

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
00-5711.00-000-100000	TAXES-CURRENT YEAR L	430,110.27	419,983.00	419,983.00	428,014.57	487,068.00	15.97%	N
00-5712.00-000-100000	TAXES-PRIOR YEAR	6,499.01	3,700.00	3,700.00	4,934.18	3,700.00	.00%	N
00-5719.00-000-100000	PENALTIES & INTEREST	3,893.97	2,500.00	2,500.00	4,588.49	2,500.00	.00%	N
00-5742.00-000-100000	EARN FM TEMP DEP & IN'	12,505.98	10,000.00	10,000.00	7,439.44	7,500.00	-25.00%	N
00-5744.00-000-100000	GIFTS & BEQUESTS	.00	.00	.00	1,200.00	_____	.00%	N
00-5745.00-000-100000	INSURANCE RECOVERY	.00	.00	.00	.00	_____	.00%	N
00-5749.00-000-100000	MISC REV FM LOCAL SOL	57.12	200.00	200.00	.00	_____	-100.00%	N
00-5749.01-000-100000	TAX CERTIFICATE REVEN	341.74	50.00	50.00	10.02	50.00	.00%	N
00-5752.00-000-100000	ATHLETIC ACTIVITY	5,910.00	5,000.00	5,000.00	5,106.05	5,000.00	.00%	N
	57XX Totals	459,318.09	441,433.00	441,433.00	451,292.75	505,818.00	14.59%	
00-5811.00-000-100000	PER CAPITA APPORTIONM	44,503.00	18,764.00	18,764.00	12,237.00	15,452.00	-17.65%	N
00-5812.00-000-100000	FOUNDATION FUNDS	988,626.42	903,783.00	903,783.00	560,327.00	886,765.00	-1.88%	N
00-5829.00-000-100000	STATE PRGM REV DIST B	500.00	500.00	500.00	500.00	500.00	.00%	N
00-5831.00-000-100000	TRS ON BEHALF PMTS	63,945.76	61,326.00	61,326.00	.00	60,000.00	-2.16%	N
00-5839.00-000-100000	STATE REV FM TX GOVT	.00	.00	.00	.00	_____	.00%	N
	58XX Totals	1,097,575.18	984,373.00	984,373.00	573,064.00	962,717.00	-2.20%	
00-5929.00-000-100000	FED REV DISTRIBUTED B	.00	.00	.00	.00	_____	.00%	N
00-5949.00-000-100000	E-RATE REVENUE	4,949.45	1,500.00	1,500.00	1,849.97	1,500.00	.00%	N
	59XX Totals	4,949.45	1,500.00	1,500.00	1,849.97	1,500.00	.00%	
	Revenue Totals	1,561,842.72	1,427,306.00	1,427,306.00	1,026,206.72	1,470,035.00	2.99%	
11-6112.00-001-111000	SUBSTITUTE TEACHERS	14,512.50	15,500.00	15,500.00	15,822.50	16,000.00	3.23%	N
11-6112.00-001-127000	SUB TEACHERS	.00	.00	.00	.00	_____	.00%	N

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.00-001-111000	PROFESSIONAL SALARIE	506,849.74	443,713.00	443,713.00	447,924.86	409,718.00	-7.66%	N
11-6119.00-001-121000	PROF SALARIES TEACHE	755.23	500.00	500.00	470.64	500.00	.00%	N
11-6119.00-001-122000	PROFESSIONAL SALARIE	69,997.74	67,684.00	67,684.00	56,099.01	59,774.00	-11.69%	N
11-6119.00-001-123000	PROFESSIONAL SALARIE	36,726.51	41,650.00	41,650.00	39,135.03	42,410.00	1.82%	N
11-6119.00-001-124000	PROF SALARIES TEACHE	36,617.10	19,310.00	19,310.00	17,885.78	19,480.00	.88%	N
11-6119.00-001-131000	HIGH SCHOOL ALLOTMEI	.00	14,784.00	14,784.00	.00	_____	-100.00%	N
11-6119.20-001-111000	RAISES PROF SALARIES	.00	.00	.00	8,274.83	_____	.00%	N
11-6129.00-001-111000	SALARIES SUPPORT PER	-389.16	.00	.00	.00	11,530.00	100.00%	N
11-6129.00-001-123000	SALARIES - SP ED AIDE	15,478.66	22,710.00	22,710.00	18,534.63	23,160.00	1.98%	N
11-6129.00-001-124000	SUPPORT PERSONNEL	13,407.48	6,097.00	6,097.00	6,981.26	6,130.00	.54%	N
11-6141.00-001-111000	MEDICARE	7,649.87	6,930.00	6,930.00	6,886.59	6,137.00	-11.44%	N
11-6141.00-001-121000	SOCIAL SECURITY- MEDI	10.92	7.00	7.00	5.98	6.00	-14.29%	N
11-6141.00-001-122000	SOCIAL SECURITY- MEDI	147.83	103.00	103.00	89.44	_____	-100.00%	N
11-6141.00-001-123000	MEDICARE	727.59	876.00	876.00	770.91	875.00	-.11%	N
11-6141.00-001-124000	MEDICARE	533.67	309.00	309.00	304.29	319.00	3.24%	N
11-6141.00-001-126000	SOCIAL SECURITY- MEDI	.00	.00	.00	.00	_____	.00%	N
11-6141.00-001-127000	SOCIAL SECURITY- MEDI	.00	.00	.00	.00	_____	.00%	N
11-6141.20-001-111000	SOCIAL SECURITY- MEDI	.00	.00	.00	80.48	_____	.00%	N
11-6142.00-001-111000	GROUP LIFE & HEALTH IN	31,066.29	31,568.00	31,568.00	29,833.49	31,899.00	1.05%	N
11-6142.00-001-121000	GROUP HEALTH & LIFE IN	30.50	29.00	29.00	30.10	30.00	3.45%	N

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6142.00-001-122000	GROUP LIFE & HEALTH IN	3,203.59	3,281.00	3,281.00	2,847.20	2,700.00	-17.71%	N
11-6142.00-001-123000	GROUP LIFE & HEALTH IN	3,496.36	5,400.00	5,400.00	7,457.40	8,100.00	50.00%	N
11-6142.00-001-124000	GROUP HEALTH & LIFE IN	2,212.90	1,497.00	1,497.00	1,732.39	1,482.00	-1.00%	N
11-6142.00-001-126000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____	.00%	N
11-6142.00-001-127000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____	.00%	N
11-6142.20-001-111000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____	.00%	N
11-6143.00-001-111000	WORKMENS COMPENSA`	-2,506.72	6,739.00	6,739.00	6,522.65	6,300.00	-6.51%	N
11-6143.00-001-121000	WORKMENS COMPENSA`	9.73	6.00	6.00	6.70	7.00	16.67%	N
11-6143.00-001-122000	WORKMENS COMPENSA`	905.61	870.00	870.00	756.73	797.00	-8.39%	N
11-6143.00-001-123000	WORKMENS COMPENSA`	653.72	819.00	819.00	818.07	874.00	6.72%	N
11-6143.00-001-124000	WORKMENS COMPENSA`	645.60	322.00	322.00	354.86	341.00	5.90%	N
11-6143.00-001-126000	WORKMENS COMPENSA`	.00	.00	.00	.00	_____	.00%	N
11-6143.00-001-127000	WORKMENS COMPENSA`	.00	.00	.00	.00	_____	.00%	N
11-6143.20-001-111000	WORKMENS COMPENSA`	.00	.00	.00	110.26	_____	.00%	N
11-6144.00-001-111000	TRS ON BEHALF PMTS	.00	.00	.00	.00	_____	.00%	N
11-6144.00-001-122000	TRS ON BEHALF PMTS	.00	.00	.00	.00	_____	.00%	N
11-6144.00-001-123000	TRS ON BEHALF PMTS	.00	.00	.00	.00	_____	.00%	N
11-6144.00-001-124000	TRS ON BEHALF PMTS	.00	.00	.00	.00	_____	.00%	N
11-6144.00-001-199000	TRS ON BEHALF PMTS	.00	.00	.00	.00	_____	.00%	N
11-6144.00-999-199000	TRS ON BEHALF PMTS	47,357.46	45,483.00	45,483.00	.00	40,843.00	-10.20%	N

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6145.00-001-111000	UNEMPLOYMENT COMPE	1,261.52	501.00	501.00	444.81	449.00	-10.38%	N
11-6145.00-001-121000	UNEMPLOYMENT COMPE	.72	.00	.00	.45	_____	.00%	N
11-6145.00-001-122000	UNEMPLOYMENT COMPE	67.15	65.00	65.00	53.75	57.00	-12.31%	N
11-6145.00-001-123000	UNEMPLOYMENT COMPE	50.07	61.00	61.00	55.24	63.00	3.28%	N
11-6145.00-001-124000	UNEMPLOYMENT COMPE	48.51	24.00	24.00	23.81	25.00	4.17%	N
11-6145.00-001-126000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-127000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
11-6145.20-001-111000	UNEMPLOYMENT COMPE	.00	.00	.00	7.98	_____	.00%	N
11-6146.00-001-111000	TEACHER RETIREMENT	3,336.68	4,416.00	4,416.00	4,481.76	3,529.00	-20.09%	N
11-6146.00-001-121000	TEACHER RETIREMENT	4.71	3.00	3.00	2.71	3.00	.00%	N
11-6146.00-001-122000	TEACHER RETIREMENT/1	1,224.49	1,248.00	1,248.00	1,043.61	1,086.00	-12.98%	N
11-6146.00-001-123000	PAYROLL EXPENDITURE:	493.04	349.00	349.00	325.63	361.00	3.44%	N
11-6146.00-001-124000	TEACHER RETIREMENT	209.21	82.00	82.00	86.20	85.00	3.66%	N
11-6146.00-001-126000	TEACHER RETIREMENT	.00	.00	.00	.00	_____	.00%	N
11-6146.00-001-127000	TEACHER RETIREMENT	.00	.00	.00	.00	_____	.00%	N
11-6146.20-001-111000	TEACHER RETIREMENT	.00	.00	.00	64.53	_____	.00%	N
11-6149.00-001-111000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N
11-6149.00-001-121000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N
11-6149.00-001-124000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N
11-6149.00-001-126000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
11-6149.00-001-127000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.20-001-111000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	796,796.82	742,936.00	742,936.00	676,326.56	695,070.00	-6.44%	
11-6213.00-999-199000	TAX APPRAISAL	.00	.00	.00	.00	_____.	.00%	N
11-6219.00-001-111000	PROFESSIONAL SERVICE	.00	.00	.00	.00	54,054.00	100.00%	N
11-6219.00-001-123000	TRANSITIONAL CTR MON	.00	.00	.00	.00	_____.	.00%	N
11-6222.00-001-111000	STUDENT TUITION PUBLI	600.00	.00	.00	.00	3,000.00	100.00%	N
11-6239.00-001-111000	NET 9 SUPPORT	5,900.00	8,400.00	8,400.00	5,600.00	8,400.00	.00%	N
11-6239.00-001-121000	G/T COOP SERVICES	1,221.00	.00	.00	.00	_____.	.00%	N
11-6239.00-001-125000	ESL SERVICES - ESC SEF	.00	.00	.00	300.00	_____.	.00%	N
11-6239.01-001-111000	REG 9 MEDIA SERVICES	1,174.00	1,160.00	1,160.00	.00	1,160.00	.00%	N
11-6239.02-001-111000	RSCCC GRADEBOOK SOI	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.00%	N
11-6239.02-999-199000	REGION 9 NET 9 LINE CH	2,700.00	4,320.00	4,320.00	2,880.00	4,320.00	.00%	N
11-6239.03-001-111000	SQL LICENSE RSCCC	1,200.00	.00	.00	.00	_____.	.00%	N
11-6239.04-999-199000	RSCCC HOST	.00	.00	.00	.00	2,900.00	100.00%	N
11-6249.00-001-111000	CONT MAINT & REPAIR (E	7,355.57	5,800.00	5,800.00	2,256.93	5,800.00	.00%	N
11-6249.01-001-122000	CONTRACTED MAINT & R	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	22,550.57	22,080.00	22,080.00	13,436.93	82,034.00	271.53%	
11-6321.00-001-111000	WORKBOOKS NOT STATE	.00	2,000.00	2,000.00	1,986.16	2,000.00	.00%	N
11-6329.00-001-124000	READING MATERIALS-CC	.00	.00	.00	.00	_____.	.00%	N
11-6329.00-001-125000	ESL CLASS READING MA	.00	.00	.00	303.75	_____.	.00%	N

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
11-6399.00-001-111000	GENERAL SUPPLIES	9,829.74	9,000.00	9,000.00	6,909.90	9,000.00	.00%	N
11-6399.00-001-121000	GENERAL SUPPLIES GIT	.00	300.00	300.00	259.20	300.00	.00%	N
11-6399.00-001-123000	SUPPLIES - SP ED	650.86	1,000.00	1,000.00	26.99	1,000.00	.00%	N
11-6399.00-001-124000	SUPPLIES - COMP ED	782.95	800.00	800.00	117.20	800.00	.00%	N
11-6399.00-001-125000	ESL/BIL GENERAL SUPPL	94.64	.00	.00	.00	_____	.00%	N
11-6399.01-001-122000	GENERAL SUPPLIES, VO	8,282.28	7,500.00	7,500.00	6,807.96	7,500.00	.00%	N
11-6399.04-001-111000	TECHNOLOGY SUPPLIES	2,430.66	7,700.00	7,700.00	4,579.17	4,800.00	-37.66%	N
	63XX Totals	22,071.13	28,300.00	28,300.00	20,990.33	25,400.00	-10.25%	
11-6411.00-001-111000	TRAVEL & SUBSISTENCE	.00	500.00	500.00	.00	500.00	.00%	N
11-6411.00-001-123000	SP ED TRAVEL TRANSITIK	.00	500.00	500.00	.00	500.00	.00%	N
11-6411.01-001-122000	TRAVEL & SUBSISTENCE	4,107.67	8,000.00	8,000.00	3,413.88	8,000.00	.00%	N
11-6494.00-001-111000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	_____	.00%	N
11-6494.00-001-122000	RECLASSIFIED TRANSPC	2,480.78	.00	.00	.00	_____	.00%	N
11-6494.00-001-199000	RECLASSIFIED TRANSPC	214.68	.00	.00	.00	_____	.00%	N
11-6494.00-999-111000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	_____	.00%	N
11-6494.00-999-122000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	_____	.00%	N
11-6499.00-001-111000	FEES & DUES	671.64	3,700.00	3,700.00	979.20	3,700.00	.00%	N
11-6499.00-001-122000	FEES & DUES, VO ED	364.00	450.00	450.00	36.00	450.00	.00%	N
11-6499.00-001-123000	FEES & DUES SPECIAL EI	.00	.00	.00	.00	_____	.00%	N
11-6499.00-001-125000	FEES & DUES ESL COOP	.00	300.00	300.00	.00	300.00	.00%	N
	64XX Totals	7,838.77	13,450.00	13,450.00	4,429.08	13,450.00	.00%	

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6639.00-001-199000	FURN /EQUIPMENT	.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	849,257.29	806,766.00	806,766.00	715,182.90	815,954.00	1.14%	
12-6119.00-001-111000	PROFESSIONAL SALARIE	.00	4,740.00	4,740.00	.00	_____.	-100.00%	N
12-6119.00-001-199000	PROF SALARIES TEACHE	384.96	.00	.00	4,354.88	4,740.00	100.00%	N
12-6129.00-001-199000	PARAPROFESSIONAL SA	8,641.21	17,550.00	17,550.00	16,549.63	18,180.00	3.59%	N
12-6141.00-001-111000	SOCIAL SECURITY/MEDIC	.00	60.00	60.00	.00	_____.	-100.00%	N
12-6141.00-001-199000	SOCIAL SECURITY- MEDI	4.88	.00	.00	52.06	57.00	100.00%	N
12-6142.00-001-111000	GROUP HEALTH & LIFE IN	.00	339.00	339.00	.00	_____.	-100.00%	N
12-6142.00-001-199000	GROUP LIFE & HEALTH IN	1,350.00	2,700.00	2,700.00	3,047.80	3,036.00	12.44%	N
12-6143.00-001-111000	WORKMENS COMPENSA`	.00	61.00	61.00	.00	_____.	-100.00%	N
12-6143.00-001-199000	WORKMENS COMPENSA`	102.68	224.00	224.00	297.53	306.00	36.61%	N
12-6144.00-001-111000	TRS ON BEHALF PMTS	.00	.00	.00	.00	_____.	.00%	N
12-6144.00-001-199000	TRS ON BEHALF	.00	.00	.00	.00	_____.	.00%	N
12-6144.00-999-199000	TRS ON-BEHALF BENEFIT	606.33	1,637.00	1,637.00	.00	1,707.00	4.28%	N
12-6145.00-001-111000	UNEMPLOYMENT COMPE	.00	5.00	5.00	.00	_____.	-100.00%	N
12-6145.00-001-199000	UNEMPLOYMENT COMPE	8.64	17.00	17.00	20.01	22.00	29.41%	N
12-6146.00-001-111000	TEACHER RETIREMENT	.00	62.00	62.00	.00	_____.	-100.00%	N
12-6146.00-001-199000	TEACHER RETIREMENT	49.57	95.00	95.00	146.34	153.00	61.05%	N
12-6149.00-001-199000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	11,148.27	27,490.00	27,490.00	24,468.25	28,201.00	2.59%	

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
12-6239.00-001-199000	REGION 9 SERVICES	4,300.00	4,300.00	4,300.00	.00	4,300.00	.00%	N
12-6299.00-001-199000	LICENSE/MAINT FEE FOR	590.89	600.00	600.00	626.34	600.00	.00%	N
	62XX Totals	4,890.89	4,900.00	4,900.00	626.34	4,900.00	.00%	
12-6329.00-001-125000	ESL READING MATERIALS	253.98	.00	.00	.00	.00	.00%	N
12-6329.00-001-199000	READING MATERIALS/LIB	2,795.68	4,500.00	4,500.00	4,340.47	4,500.00	.00%	N
12-6399.00-001-199000	AUDIO-VISUAL SUPPLIES	94.33	1,000.00	1,000.00	327.63	1,000.00	.00%	N
	63XX Totals	3,143.99	5,500.00	5,500.00	4,668.10	5,500.00	.00%	
12-6411.00-001-199000	TRAVEL & SUBSISTENCE	118.47	200.00	200.00	156.67	200.00	.00%	N
	64XX Totals	118.47	200.00	200.00	156.67	200.00	.00%	
	Function 12 Totals	19,301.62	38,090.00	38,090.00	29,919.36	38,801.00	1.87%	
13-6112.00-001-199000	SUB TEACHERS	.00	.00	.00	.00	.00	.00%	N
13-6141.00-001-199000	SOCIAL SECURITY- MEDICAL	.00	.00	.00	.00	.00	.00%	N
13-6142.00-001-199000	GROUP HEALTH & LIFE INSURANCE	.00	.00	.00	.00	.00	.00%	N
13-6143.00-001-199000	WORKMENS COMPENSATION	.00	.00	.00	.00	.00	.00%	N
13-6144.00-001-199000	TRS ON BEHALF	.00	.00	.00	.00	.00	.00%	N
13-6144.00-999-199000	TRS ON BEHALF PMTS	.00	.00	.00	.00	.00	.00%	N
13-6145.00-001-199000	UNEMPLOYMENT COMPENSATION	.00	.00	.00	.00	.00	.00%	N
13-6146.00-001-199000	TEACHER RETIREMENT	.00	.00	.00	.00	.00	.00%	N
13-6149.00-001-199000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	.00%	N
	61XX Totals	.00	.00	.00	.00	.00	.00%	
13-6219.00-001-199000	PROFESSIONAL SERVICE	.00	.00	.00	.00	.00	.00%	N
13-6239.00-001-121000	CURRICULUM ASSESSMENT	1,079.00	410.00	410.00	402.33	410.00	.00%	N

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	Lk
13-6239.00-001-123000	CURRICULUM ASSESSME	1,079.00	410.00	410.00	402.33	410.00	.00%	N
13-6239.00-001-124000	CURRICULUM ASSESSME	1,079.00	410.00	410.00	402.34	410.00	.00%	N
13-6239.00-001-125000	ESL/BIL ESC SERVICES	300.00	.00	.00	.00	_____	.00%	N
13-6239.00-001-199000	PROF DEVELOP COOP	2,906.00	3,490.00	3,490.00	3,482.00	3,490.00	.00%	N
	62XX Totals	6,443.00	4,720.00	4,720.00	4,689.00	4,720.00	.00%	
13-6411.00-001-199000	TRAVEL & SUBSISTENCE	.00	100.00	100.00	24.00	100.00	.00%	N
13-6494.00-999-199000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	_____	.00%	N
	64XX Totals	.00	100.00	100.00	24.00	100.00	.00%	
	Function 13 Totals	6,443.00	4,820.00	4,820.00	4,713.00	4,820.00	.00%	
23-6119.00-001-199000	PROFESSIONAL SALARIE	58,416.67	61,000.00	61,000.00	55,250.00	28,020.00	-54.07%	N
23-6122.00-001-199000	SUPPORT PERSONNEL S	522.50	500.00	500.00	82.50	_____	-100.00%	N
23-6129.00-001-199000	SALARIES SUPPORT PER	30,024.94	32,125.00	32,125.00	26,979.10	32,875.00	2.33%	N
23-6141.00-001-199000	MEDICARE	1,209.61	1,254.00	1,254.00	1,088.44	787.00	-37.24%	N
23-6142.00-001-199000	GROUP LIFE & HEALTH IN	6,750.00	6,750.00	6,750.00	5,625.00	5,532.00	-18.04%	N
23-6143.00-001-199000	WORKMENS COMPENSA`	1,083.65	1,186.00	1,186.00	789.29	517.00	-56.41%	N
23-6144.00-001-199000	TRS ON BEHALF	.00	.00	.00	.00	_____	.00%	N
23-6144.00-999-199000	TRS ON-BEHALF BENEFIT	5,237.72	5,397.00	5,397.00	.00	4,122.00	-23.62%	N
23-6145.00-001-199000	UNEMPLOYMENT COMPE	85.32	88.00	88.00	78.96	58.00	-34.09%	N
23-6146.00-001-199000	TEACHER RETIREMENT	1,953.20	2,077.00	2,077.00	673.87	842.00	-59.46%	N
23-6149.00-001-199000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	105,283.61	110,377.00	110,377.00	90,567.16	72,753.00	-34.09%	
23-6212.00-999-199000	AUDIT SERVICES	.00	500.00	500.00	.00	500.00	.00%	N

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
23-6239.00-001-199000	ESC SERVICES	2,350.00	2,100.00	2,100.00	2,394.50	2,100.00	.00%	N
	62XX Totals	2,350.00	2,600.00	2,600.00	2,394.50	2,600.00	.00%	
23-6399.00-001-199000	GENERAL SUPPLIES	859.01	900.00	900.00	1,173.53	900.00	.00%	N
	63XX Totals	859.01	900.00	900.00	1,173.53	900.00	.00%	
23-6411.00-001-199000	TRAVEL & SUBSISTENCE	572.20	1,000.00	1,000.00	822.52	1,000.00	.00%	N
23-6495.00-001-199000	MEMBERSHIP DUES	336.00	350.00	350.00	185.00	350.00	.00%	N
23-6499.00-001-199000	FEES & DUES	336.00	2,000.00	2,000.00	410.00	2,000.00	.00%	N
	64XX Totals	1,244.20	3,350.00	3,350.00	1,417.52	3,350.00	.00%	
	Function 23 Totals	109,736.82	117,227.00	117,227.00	95,552.71	79,603.00	-32.09%	
31-6119.00-001-124000	PROF SALARIES TEACHE	.00	.00	.00	.00	_____.	.00%	N
31-6119.00-001-199000	PROFESSIONAL SALARIE	25,126.23	31,043.00	31,043.00	27,400.55	30,823.00	-.71%	N
31-6141.00-001-124000	SOCIAL SECURITY- MEDI	.00	.00	.00	.00	_____.	.00%	N
31-6141.00-001-199000	MEDICARE	340.68	420.00	420.00	377.88	425.00	1.19%	N
31-6142.00-001-124000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____.	.00%	N
31-6142.00-001-199000	GROUP LIFE & HEALTH IN	.00	.00	.00	.00	_____.	.00%	N
31-6143.00-001-124000	WORKMENS COMPENSA	.00	.00	.00	.00	_____.	.00%	N
31-6143.00-001-199000	WORKMENS COMPENSA	312.24	398.00	398.00	397.60	411.00	3.27%	N
31-6144.00-001-199000	TRS ON BEHALF	.00	.00	.00	.00	_____.	.00%	N
31-6144.00-999-199000	TRS ON BEHALF PMTS	.00	.00	.00	.00	_____.	.00%	N
31-6145.00-001-124000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____.	.00%	N
31-6145.00-001-199000	UNEMPLOYMENT COMPE	24.14	30.00	30.00	26.24	30.00	.00%	N
31-6146.00-001-124000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
31-6146.00-001-199000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	25,803.29	31,891.00	31,891.00	28,202.27	31,689.00	-63%	
31-6339.00-001-199000	TESTING MATERIALS	.00	200.00	200.00	.00	200.00	.00%	N
31-6399.00-001-124000	GENERAL SUPPLIES--SCI	.00	200.00	200.00	.00	200.00	.00%	N
31-6399.00-001-199000	GENERAL SUPPLIES	167.10	200.00	200.00	94.10	200.00	.00%	N
	63XX Totals	167.10	600.00	600.00	94.10	600.00	.00%	
31-6411.00-001-124000	TRAVEL & SUBSISTENCE	.00	200.00	200.00	.00	200.00	.00%	N
31-6411.00-001-199000	TRAVEL & SUBSISTENCE	.00	250.00	250.00	.00	250.00	.00%	N
31-6499.00-001-124000	FEES & DUES--SCE	.00	100.00	100.00	.00	100.00	.00%	N
31-6499.00-001-199000	FEES & DUES	.00	150.00	150.00	.00	150.00	.00%	N
	64XX Totals	.00	700.00	700.00	.00	700.00	.00%	
	Function 31 Totals	25,970.39	33,191.00	33,191.00	28,296.37	32,989.00	-61%	
34-6119.00-999-199000	PROFESS SALARIES - TR	7,583.28	8,000.00	8,000.00	6,666.40	_____.	-100.00%	N
34-6129.00-001-199000	PARAPROFESSIONAL SA	12,041.56	11,000.00	11,000.00	9,376.70	16,000.00	45.45%	N
34-6141.00-001-199000	MEDICARE	149.21	133.00	133.00	111.91	135.00	1.50%	N
34-6141.00-701-199000	SOCIAL SECURITY- MEDI	.00	.00	.00	.00	_____.	.00%	N
34-6141.00-999-199000	SOCIAL SECURITY- MEDI	103.56	109.00	109.00	90.42	_____.	-100.00%	N
34-6142.00-001-199000	GROUP LIFE & HEALTH IN	1,217.22	1,179.00	1,179.00	982.60	1,182.00	.25%	N
34-6142.00-701-199000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____.	.00%	N
34-6142.00-999-199000	GROUP HEALTH & LIFE IN	271.16	277.00	277.00	230.80	_____.	-100.00%	N
34-6143.00-001-199000	WORKMENS COMPENSA	1,110.26	1,051.00	1,051.00	881.28	1,099.00	4.57%	N
34-6143.00-701-199000	WORKMENS COMPENSA	.00	.00	.00	.00	_____.	.00%	N

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
34-6143.00-999-199000	WORKMENS COMPENSA	97.81	103.00	103.00	88.90	_____	-100.00%	N
34-6144.00-001-199000	TRS ON BEHALF	.00	.00	.00	.00	_____	.00%	N
34-6144.00-999-199000	TRS ON-BEHALF BENEFIT	1,213.96	1,158.00	1,158.00	.00	856.00	-26.08%	N
34-6145.00-001-199000	UNEMPLOYMENT COMPE	11.54	11.00	11.00	8.97	11.00	.00%	N
34-6145.00-701-199000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
34-6145.00-999-199000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____	.00%	N
34-6146.00-001-199000	TEACHER RETIREMENT	66.06	61.00	61.00	51.30	62.00	1.64%	N
34-6146.00-701-199000	TEACHER RETIREMENT	.00	.00	.00	.00	_____	.00%	N
34-6146.00-999-199000	TEACHER RETIREMENT	88.83	327.00	327.00	158.06	_____	-100.00%	N
34-6149.00-701-199000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N
34-6149.00-999-199000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	23,954.45	23,409.00	23,409.00	18,647.34	19,345.00	-17.36%	
34-6219.00-001-199000	PROFESSIONAL SERVICE	.00	.00	.00	.00	_____	.00%	N
34-6239.00-001-199000	ESC SERVICES-BUS DRIV	60.00	450.00	450.00	.00	450.00	.00%	N
34-6249.00-001-199000	VEHICLE MAINT & REPAIR	9,312.08	5,500.00	5,500.00	8,189.36	5,500.00	.00%	N
	62XX Totals	9,372.08	5,950.00	5,950.00	8,189.36	5,950.00	.00%	
34-6311.00-001-199000	FUEL & OIL	11,548.22	17,500.00	17,500.00	8,692.78	17,500.00	.00%	N
34-6319.00-001-199000	VEHICLES SUPPLIES & P/	2,852.67	4,000.00	4,000.00	5,075.06	4,000.00	.00%	N
	63XX Totals	14,400.89	21,500.00	21,500.00	13,767.84	21,500.00	.00%	
34-6411.00-001-123000	EMPLOYEE TRAVEL--SPE	.00	.00	.00	.00	_____	.00%	N
34-6429.00-001-199000	LIABILITY INSURANCE	3,010.00	3,000.00	3,000.00	2,997.00	3,000.00	.00%	N
34-6494.00-001-199000	RECLASSIFIED TRANSPC	-12,144.27	.00	.00	.00	_____	.00%	N

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
34-6494.00-999-199000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	_____.	.00%	N
34-6499.00-001-199000	MISC OPERATING EXP	928.50	1,000.00	1,000.00	931.20	1,000.00	.00%	N
	64XX Totals	-8,205.77	4,000.00	4,000.00	3,928.20	4,000.00	.00%	
34-6631.00-001-199000	VEHICLES	.00	.00	94,570.00	94,570.00	_____.	-100.00%	N
	66XX Totals	.00	.00	94,570.00	94,570.00	_____.	-100.00%	
	Function 34 Totals	39,521.65	54,859.00	149,429.00	139,102.74	50,795.00	-66.01%	
35-6144.00-001-199000	TRS ON BEHALF	.00	.00	.00	.00	_____.	.00%	N
35-6144.00-999-199000	TRS ON-BEHALF BENEFIT	1,856.83	2,086.00	2,086.00	.00	2,149.00	3.02%	N
	61XX Totals	1,856.83	2,086.00	2,086.00	.00	2,149.00	3.02%	
	Function 35 Totals	1,856.83	2,086.00	2,086.00	.00	2,149.00	3.02%	
36-6119.00-001-191000	PROFESSIONAL SALARIE	11,366.06	11,750.00	11,750.00	12,131.62	6,000.00	-48.94%	N
36-6119.00-001-199000	PROF SALARIES TEACHE	.00	.00	.00	.00	6,500.00	100.00%	N
36-6129.00-001-191000	SALARIES SUPPORT PER	.00	.00	.00	.00	_____.	.00%	N
36-6141.00-001-191000	MEDICARE	139.47	154.00	154.00	159.24	69.00	-55.19%	N
36-6141.00-001-199000	SOCIAL SECURITY- MEDI	.00	.00	.00	.00	92.00	100.00%	N
36-6142.00-001-191000	GROUP LIFE & HEALTH IN	728.62	796.00	796.00	817.10	425.00	-46.61%	N
36-6142.00-001-199000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	358.00	100.00%	N
36-6143.00-001-191000	WORKMENS COMPENSA	144.17	152.00	152.00	171.13	80.00	-47.37%	N
36-6143.00-001-199000	WORKMENS COMPENSA	.00	.00	.00	.00	87.00	100.00%	N
36-6144.00-001-191000	TRS ON BEHALF PMTS	.00	.00	.00	.00	_____.	.00%	N
36-6144.00-001-199000	TRS ON BEHALF PMTS	.00	.00	.00	.00	_____.	.00%	N
36-6144.00-999-199000	TRS ON-BEHALF BENEFIT	808.12	810.00	810.00	.00	821.00	1.36%	N

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
36-6145.00-001-191000	UNEMPLOYMENT COMPE	10.87	11.00	11.00	11.65	6.00	-45.45%	N
36-6145.00-001-199000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	6.00	100.00%	N
36-6146.00-001-191000	TEACHER RETIREMENT	107.01	145.00	145.00	147.63	63.00	-56.55%	N
36-6146.00-001-199000	TEACHER RETIREMENT	.00	.00	.00	.00	144.00	100.00%	N
36-6149.00-001-191000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	13,304.32	13,818.00	13,818.00	13,438.37	14,651.00	6.03%	
36-6219.00-001-191000	REFEREES & OFFICIALS	3,785.71	4,500.00	4,500.00	4,283.47	4,500.00	.00%	N
	62XX Totals	3,785.71	4,500.00	4,500.00	4,283.47	4,500.00	.00%	
36-6399.00-001-191000	GENERAL SUPPLIES - AT	1,817.62	8,000.00	8,000.00	2,900.96	8,000.00	.00%	N
36-6399.14-001-199000	ACADEMIC/ONE ACT	669.90	1,500.00	1,500.00	1,013.38	1,500.00	.00%	N
	63XX Totals	2,487.52	9,500.00	9,500.00	3,914.34	9,500.00	.00%	
36-6411.00-001-191000	COACHES TRAVEL	.00	2,000.00	2,000.00	498.11	2,000.00	.00%	N
36-6411.14-001-199000	UIL COACHES TRAVEL	.00	450.00	450.00	.00	450.00	.00%	N
36-6412.00-001-191000	STUDENT ATHLETIC TRA'	1,802.52	2,000.00	2,000.00	1,113.16	2,000.00	.00%	N
36-6412.14-001-199000	TRAVEL & SUBSISTENCE	146.64	450.00	450.00	53.19	450.00	.00%	N
36-6494.00-001-191000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	_____	.00%	N
36-6494.00-001-199000	RECLASSIFIED TRANSPC	.00	.00	.00	.00	_____	.00%	N
36-6494.00-999-191000	RECLASSIFIED TRANSPC	3,869.58	.00	.00	.00	_____	.00%	N
36-6494.00-999-199000	RECLASSIFIED TRANSPC	733.93	.00	.00	.00	_____	.00%	N
36-6495.00-001-191000	MEMBERSHIP DUES	925.00	1,025.00	1,025.00	1,025.00	1,025.00	.00%	N

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
36-6499.00-001-191000	FEES & DUES-ATHLETICS	4,293.57	6,000.00	6,000.00	2,805.00	6,000.00	.00%	N
	64XX Totals	11,771.24	11,925.00	11,925.00	5,494.46	11,925.00	.00%	
	Function 36 Totals	31,348.79	39,743.00	39,743.00	27,130.64	40,576.00	2.10%	
41-6119.00-701-199000	PROFESSIONAL SALARIE	68,166.72	71,000.00	71,000.00	58,583.60	_____	-100.00%	N
41-6119.01-001-199000	PROPOSED SALARY INCF	.00	.00	.00	.00	_____	.00%	N
41-6129.00-701-199000	PARAPROFESSIONAL SA	9,925.06	10,675.00	10,675.00	8,854.20	10,625.00	-.47%	N
41-6141.00-701-199000	MEDICARE	1,017.11	1,092.00	1,092.00	872.24	94.00	-91.39%	N
41-6142.00-701-199000	GROUP LIFE & HEALTH IN	3,778.84	3,773.00	3,773.00	3,144.20	1,350.00	-64.22%	N
41-6143.00-701-199000	WORKMENS COMPENSA	959.09	1,038.00	1,038.00	819.98	48.00	-95.38%	N
41-6144.00-001-199000	TRS ON BEHALF PMTS	.00	.00	.00	.00	_____	.00%	N
41-6144.00-701-199000	TRS ON BEHALF	.00	.00	.00	.00	_____	.00%	N
41-6144.00-999-199000	TRS ON-BEHALF BENEFIT	3,573.12	3,627.00	3,627.00	.00	812.00	-77.61%	N
41-6145.00-701-199000	UNEMPLOYMENT COMPE	9.48	10.00	10.00	8.42	10.00	.00%	N
41-6146.00-001-199000	TEACHER RETIREMENT	.00	.00	.00	.00	_____	.00%	N
41-6146.00-701-199000	TEACHER RETIREMENT	2,989.82	2,915.00	2,915.00	1,432.67	58.00	-98.01%	N
	61XX Totals	90,419.24	94,130.00	94,130.00	73,715.31	12,997.00	-86.19%	
41-6211.00-750-199000	LEGAL SERVICES	590.21	1,200.00	1,200.00	773.48	1,200.00	.00%	N
41-6212.00-750-199000	AUDIT SERVICES	10,750.00	11,000.00	11,000.00	11,250.00	11,000.00	.00%	N
41-6213.00-703-199000	TAX COLLECTION	3,405.69	6,000.00	6,000.00	1,745.06	6,000.00	.00%	N
41-6219.00-701-199000	PROFESSIONAL SERVICE	.00	.00	.00	.00	78,000.00	100.00%	N
41-6239.00-701-199000	PERSONNEL & ADMIN SE	1,700.00	1,700.00	1,700.00	1,950.00	1,700.00	.00%	N
	62XX Totals	16,445.90	19,900.00	19,900.00	15,718.54	97,900.00	391.96%	

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
41-6399.00-701-199000	GENERAL SUPPLIES	2,372.60	5,000.00	5,000.00	1,427.01	5,000.00	.00%	N
	63XX Totals	2,372.60	5,000.00	5,000.00	1,427.01	5,000.00	.00%	
41-6411.00-701-199000	TRAVEL & SUBSISTENCE	2,068.12	2,000.00	2,000.00	1,366.86	2,000.00	.00%	N
41-6429.00-701-199000	LIABILITY INSURANCE	2,100.00	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
41-6439.00-702-199000	ELECTION EXPENSES	.00	3,500.00	3,500.00	1,358.29	3,500.00	.00%	N
41-6494.00-701-199000	RECLASSIFIED TRANSPC	4,492.67	.00	.00	.00	_____	.00%	N
41-6495.00-701-199000	MEMBERSHIP DUES	3,275.00	3,500.00	3,500.00	3,709.00	3,500.00	.00%	N
41-6499.00-701-199000	FEES & DUES	5,848.97	6,000.00	6,000.00	7,550.67	6,000.00	.00%	N
41-6499.00-702-199000	MISC OPERATING EXPEN	223.07	1,000.00	1,000.00	499.95	1,000.00	.00%	N
	64XX Totals	18,007.83	18,000.00	18,000.00	16,484.77	18,000.00	.00%	
41-6639.00-001-199000	FURN /EQUIPMENT	.00	.00	.00	.00	_____	.00%	N
	66XX Totals	.00	.00	.00	.00	_____	.00%	
	Function 41 Totals	127,245.57	137,030.00	137,030.00	107,345.63	133,897.00	-2.29%	
51-6129.00-001-199000	PARAPROFESSIONAL SA	49,397.83	47,595.00	47,595.00	43,754.27	47,495.00	-21%	N
51-6141.00-001-199000	MEDICARE	554.63	587.00	587.00	473.89	529.00	-9.88%	N
51-6142.00-001-199000	GROUP LIFE & HEALTH IN	5,532.78	5,571.00	5,571.00	4,867.40	5,568.00	-.05%	N
51-6143.00-001-199000	WORKMENS COMPENSA	3,641.73	4,394.00	4,394.00	4,106.96	4,393.00	-.02%	N
51-6144.00-001-199000	TRS ON BEHALF	.00	.00	.00	.00	_____	.00%	N
51-6144.00-999-199000	TRS ON-BEHALF BENEFIT	3,292.22	3,486.00	3,486.00	.00	3,573.00	2.50%	N
51-6145.00-001-199000	UNEMPLOYMENT COMPE	47.32	44.00	44.00	41.89	46.00	4.55%	N
51-6146.00-001-199000	TEACHER RETIREMENT	239.35	253.00	253.00	218.88	261.00	3.16%	N
	61XX Totals	62,705.86	61,930.00	61,930.00	53,463.29	61,865.00	-.10%	

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
53-6142.00-001-199000	GROUP HEALTH & LIFE IN	.00	.00	.00	.00	_____.	.00%	N
53-6143.00-001-199000	WORKMENS COMPENSA	.00	.00	.00	.00	_____.	.00%	N
53-6144.00-001-199000	TRS ON BEHALF PMTS	.00	.00	.00	.00	_____.	.00%	N
53-6144.00-999-199000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
53-6145.00-001-199000	UNEMPLOYMENT COMPE	.00	.00	.00	.00	_____.	.00%	N
53-6146.00-001-199000	TEACHER RETIREMENT	.00	.00	.00	.00	_____.	.00%	N
53-6149.00-001-199000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
53-6239.00-001-199000	DATA PROCESSING	13,000.00	13,000.00	13,000.00	13,000.00	13,300.00	2.31%	N
	62XX Totals	13,000.00	13,000.00	13,000.00	13,000.00	13,300.00	2.31%	
	Function 53 Totals	13,000.00	13,000.00	13,000.00	13,000.00	13,300.00	2.31%	
71-6512.00-001-199000	LEASE PURCHASE-COPIE	6,851.88	7,300.00	7,300.00	8,756.34	7,300.00	.00%	N
71-6512.01-001-199000	LEASE-PURCHASE PRINC	12,610.57	12,620.00	12,620.00	13,275.15	12,620.00	.00%	N
71-6522.00-001-199000	COPIER LEASE INTEREST	2,928.00	2,500.00	2,500.00	.00	2,500.00	.00%	N
71-6522.01-001-199000	BUS CAPITAL LEASE INTE	2,100.65	2,110.00	2,110.00	1,436.07	2,110.00	.00%	N
	65XX Totals	24,491.10	24,530.00	24,530.00	23,467.56	24,530.00	.00%	
	Function 71 Totals	24,491.10	24,530.00	24,530.00	23,467.56	24,530.00	.00%	
81-6629.00-001-199000	BUILD PUR CONST IMPRC	.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 81 Totals	.00	.00	.00	.00	_____.	.00%	
93-6492.00-001-123000	SHARED SERVICES - SPE	16,085.20	16,300.00	16,300.00	9,112.16	16,300.00	.00%	N
93-6492.00-001-199000	SHARED SERVICES - UTIL	33,515.20	45,000.00	45,000.00	25,282.26	45,000.00	.00%	N
	64XX Totals	49,600.40	61,300.00	61,300.00	34,394.42	61,300.00	.00%	
	Function 93 Totals	49,600.40	61,300.00	61,300.00	34,394.42	61,300.00	.00%	

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
99-6213.00-703-199000	TAX APPRAISAL	10,181.06	.00	.00	8,779.69	11,800.00	100.00%	N
99-6213.00-999-199000	TAX APPRAISAL	.00	11,800.00	11,800.00	.00	_____	-100.00%	N
	62XX Totals	10,181.06	11,800.00	11,800.00	8,779.69	11,800.00	.00%	
	Function 99 Totals	10,181.06	11,800.00	11,800.00	8,779.69	11,800.00	.00%	
	Expenditure Totals	1,458,055.41	1,488,822.00	1,583,392.00	1,337,064.60	1,452,591.00	-8.26%	
00-7912.00-000-100000	SALE OF REAL/PERSONA	.00	.00	.00	.00	_____	.00%	N
00-7913.00-000-100000	PROCEEDS FM CAPITAL I	.00	.00	.00	.00	_____	.00%	N
	79XX Totals	.00	.00	.00	.00	_____	.00%	
	Other Resources Totals	.00	.00	.00	.00	_____	.00%	
00-8911.00-000-100000	OPERATING TRANSFERS	7,325.60	.00	.00	.00	18,290.00	100.00%	N
	89XX Totals	7,325.60	.00	.00	.00	18,290.00	100.00%	
	Other Uses Totals	7,325.60	.00	.00	.00	18,290.00	100.00%	
Fund 199 / 1 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	1,561,842.72	1,427,306.00	1,427,306.00	1,026,206.72	1,470,035.00	2.99%	
	Expenditures	1,458,055.41	1,488,822.00	1,583,392.00	1,337,064.60	1,452,591.00	-8.26%	
	Other Resources	.00	.00	.00	.00	_____	100.00%	
	Other Uses	7,325.60	.00	.00	.00	18,290.00	100.00%	

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
00-5742.00-000-100000	EARNINGS TEMP.DEPOSIT	719.25	.00	.00	.00		.00%	N
00-5751.00-000-100000	FOOD SERVICES	38,648.76	35,000.00	35,000.00	32,382.76	35,000.00	.00%	N
	57XX Totals	39,368.01	35,000.00	35,000.00	32,382.76	35,000.00	.00%	
00-5829.00-000-100000	STATE PROGRAM REVENUE	419.00	410.00	410.00	435.00	410.00	.00%	N
	58XX Totals	419.00	410.00	410.00	435.00	410.00	.00%	
00-5921.00-000-100000	SCHOOL BREAKFAST PR	8,676.00	7,450.00	7,450.00	8,816.00	7,450.00	.00%	N
00-5922.00-000-100000	NATIONAL SCHOOL LUNC	22,542.00	19,200.00	19,200.00	25,024.00	19,200.00	.00%	N
00-5923.00-000-100000	U.S.D.A. DONATED COMM	2,391.43	2,000.00	2,000.00	.00	2,000.00	.00%	N
	59XX Totals	33,609.43	28,650.00	28,650.00	33,840.00	28,650.00	.00%	
	Revenue Totals	73,396.44	64,060.00	64,060.00	66,657.76	64,060.00	.00%	
35-6122.00-001-199000	SUPPORT PERSONNEL S	85.15	.00	.00	.00		.00%	N
35-6129.00-001-199000	PARAPROFESSIONAL SA	25,914.34	27,915.00	27,915.00	26,481.40	28,490.00	2.06%	N
35-6141.00-001-199000	MEDICARE	328.29	384.00	384.00	305.21	309.00	-19.53%	N
35-6142.00-001-199000	GROUP LIFE & HEALTH IN	1,350.00	1,350.00	1,350.00	3,150.00	4,050.00	200.00%	N
35-6143.00-001-199000	WORKMENS COMPENSA	2,173.10	2,629.00	2,629.00	2,625.24	2,701.00	2.74%	N
35-6145.00-001-199000	UNEMPLOYMENT COMPE	24.96	26.00	26.00	25.44	27.00	3.85%	N
35-6146.00-001-199000	TEACHER RETIREMENT	947.47	151.00	151.00	901.05	157.00	3.97%	N
35-6149.00-001-199000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
	61XX Totals	30,823.31	32,455.00	32,455.00	33,488.34	35,734.00	10.10%	
35-6239.00-001-199000	ESC SERVICES	625.00	620.00	620.00	616.00	620.00	.00%	N
35-6249.00-001-199000	CONTRACTED MAINT & R	1,189.16	2,500.00	2,500.00	2,028.60	2,500.00	.00%	N
35-6259.00-001-199000	UTILITIES	.00	.00	.00	.00		.00%	N
	62XX Totals	1,814.16	3,120.00	3,120.00	2,644.60	3,120.00	.00%	

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
35-6341.00-001-199000	FOOD	43,602.65	37,500.00	37,500.00	36,764.27	37,500.00	.00%	N
35-6342.00-001-199000	NON-FOOD ITEMS	531.53	1,800.00	1,800.00	735.00	1,800.00	.00%	N
35-6344.00-001-199000	USDA DONATED COMMO	2,391.43	2,400.00	2,400.00	.00	2,400.00	.00%	N
	63XX Totals	46,525.61	41,700.00	41,700.00	37,499.27	41,700.00	.00%	
35-6411.00-001-199000	TRAVEL & SUBSISTENCE	156.96	200.00	200.00	185.70	200.00	.00%	N
35-6499.00-001-199000	MISC OPERATING EXPEN	659.00	750.00	750.00	20.00	750.00	.00%	N
	64XX Totals	815.96	950.00	950.00	205.70	950.00	.00%	
	Function 35 Totals	79,979.04	78,225.00	78,225.00	73,837.91	81,504.00	4.19%	
	Expenditure Totals	79,979.04	78,225.00	78,225.00	73,837.91	81,504.00	4.19%	
00-7915.00-000-100000	OPERATING TRANSFERS	7,325.60	.00	.00	.00	18,290.00	100.00%	N
	79XX Totals	7,325.60	.00	.00	.00	18,290.00	100.00%	
	Other Resources Totals	7,325.60	.00	.00	.00	18,290.00	100.00%	
Fund 240 / 1 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	73,396.44	64,060.00	64,060.00	66,657.76	64,060.00	.00%	
	Expenditures	79,979.04	78,225.00	78,225.00	73,837.91	81,504.00	4.19%	
	Other Resources	7,325.60	.00	.00	.00	18,290.00	100.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Budget Worksheet By Fund
 BELLEVUE IND SCHOOL DISTRICT

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2008 - 2009 Last Yr Closing Amt</u>	<u>2009 - 2010 This Yr Orig Budget</u>	<u>2009 - 2010 This Yr Amend Budget</u>	<u>2009 - 2010 This Yr Actual Amt</u>	<u>2010 - 2011 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-100000	SFSF STABILIZATION REV	.00	59,656.00	59,656.00	40,585.45	67,784.00	13.62%	N
	59XX Totals	.00	59,656.00	59,656.00	40,585.45	67,784.00	13.62%	
	Revenue Totals	.00	59,656.00	59,656.00	40,585.45	67,784.00	13.62%	
11-6119.00-001-111000	PROF SALARIES TEACHE	.00	53,554.00	47,011.00	43,353.36	55,939.00	18.99%	N
11-6141.00-001-111000	SOCIAL SECURITY- MEDI	.00	733.66	733.66	602.73	734.00	.05%	N
11-6142.00-001-111000	GROUP HEALTH & LIFE IN	.00	2,700.00	2,700.00	2,395.62	2,700.00	.00%	N
11-6143.00-001-111000	WORKMENS COMPENSA	.00	690.85	690.85	627.57	691.00	.02%	N
11-6145.00-001-111000	UNEMPLOYMENT COMPE	.00	51.36	51.36	41.58	51.00	-.70%	N
11-6146.00-001-111000	TEACHER RETIREMENT	.00	719.13	719.13	590.56	719.00	-.02%	N
11-6149.00-001-111000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	.00	58,449.00	51,906.00	47,611.42	60,834.00	17.20%	
11-6239.00-001-124000	AEISIT-ESC SERVICES	.00	.00	800.00	800.00	_____	-100.00%	N
11-6239.00-999-121000	G/T COOP	.00	1,207.00	1,213.00	1,213.00	1,213.00	.00%	N
11-6239.00-999-199000	ESC SERVICES	.00	.00	575.00	.00	575.00	.00%	N
11-6239.01-001-111000	INSTRUCT TECH SERV - E	.00	.00	862.00	862.00	862.00	.00%	N
	62XX Totals	.00	1,207.00	3,450.00	2,875.00	2,650.00	-23.19%	
	Function 11 Totals	.00	59,656.00	55,356.00	50,486.42	63,484.00	14.68%	
12-6239.00-999-199000	ESC SERVICES	.00	.00	4,300.00	4,300.00	4,300.00	.00%	N
	62XX Totals	.00	.00	4,300.00	4,300.00	4,300.00	.00%	
	Function 12 Totals	.00	.00	4,300.00	4,300.00	4,300.00	.00%	
	Expenditure Totals	.00	59,656.00	59,656.00	54,786.42	67,784.00	13.62%	
Fund 266 / 1 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	.00	59,656.00	59,656.00	40,585.45	67,784.00	13.62%	
	Expenditures	.00	59,656.00	59,656.00	54,786.42	67,784.00	13.62%	
	Other Resources	.00	.00	.00	.00	_____	100.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2008 - 2009 Last Yr Closing Amt	2009 - 2010 This Yr Orig Budget	2009 - 2010 This Yr Amend Budget	2009 - 2010 This Yr Actual Amt	2010 - 2011 Next Yr Recommend	Pct Inc /Dec	<u>Lk</u>
00-5829.00-000-100000	STATE PROGRAM REVEN	5,050.00	4,815.00	4,815.00	5,062.00	4,390.00	-8.83%	N
	58XX Totals	5,050.00	4,815.00	4,815.00	5,062.00	4,390.00	-8.83%	
	Revenue Totals	5,050.00	4,815.00	4,815.00	5,062.00	4,390.00	-8.83%	
11-6249.00-001-199000	CONTRACTED MAINT & R	.00	.00	.00	.00	_____	.00%	N
	62XX Totals	.00	.00	.00	.00	_____	.00%	
11-6399.00-001-199000	GENERAL SUPPLIES	5,050.00	4,815.00	4,815.00	2,088.78	4,390.00	-8.83%	N
	63XX Totals	5,050.00	4,815.00	4,815.00	2,088.78	4,390.00	-8.83%	
11-6411.00-001-199000	TRAVEL & SUBSISTENCE	.00	.00	.00	.00	_____	.00%	N
	64XX Totals	.00	.00	.00	.00	_____	.00%	
	Function 11 Totals	5,050.00	4,815.00	4,815.00	2,088.78	4,390.00	-8.83%	
	Expenditure Totals	5,050.00	4,815.00	4,815.00	2,088.78	4,390.00	-8.83%	
Fund 411 / 1 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	5,050.00	4,815.00	4,815.00	5,062.00	4,390.00	-8.83%	
	Expenditures	5,050.00	4,815.00	4,815.00	2,088.78	4,390.00	-8.83%	
	Other Resources	.00	.00	.00	.00	_____	100.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	
Grand Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenues	1,640,289.16	1,555,837.00	1,555,837.00	1,138,511.93	1,606,269.00	3.24%	
	Expenditures	1,543,084.45	1,631,518.00	1,726,088.00	1,467,777.71	1,606,269.00	-6.94%	
	Other Resources	7,325.60	.00	.00	.00	18,290.00	100.00%	
	Other Uses	7,325.60	.00	.00	.00	18,290.00	100.00%	

End of Report