

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND				2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
TOTAL OTHER SCHOOL INSTRUCTI				.00	.00	.00	.00	.00
0001011 GIFTED & TALENTED INSTRUCTION								
130X GENERAL FUND GIFTED & TALENTED								
0001011	0110	130X	CERT SVC	60,303.24	63,043.21	.00	.00	65,909.00
0001011	0112	130X	EXTRA DUTY	.00	6,000.00	.00	.00	6,000.00
0001011	0214	130X	GRP DENTAL	.00	.00	.00	.00	1,043.00
0001011	0222	130X	MEDICARE	875.00	957.65	.00	.00	2,157.00
0001011	0231	130X	KTRS	1,810.00	2,071.30	.00	.00	.00
0001011	0338	130X	REG FEES	500.00	500.00	.00	.00	500.00
0001011	0580	130X	TRAVEL	500.00	500.00	.00	.00	500.00
0001011	0610	130X	SUPPLIES	200.00	200.00	.00	.00	200.00
0001011	0646	130X	TESTS	300.00	300.00	.00	.00	300.00
TOTAL GIFTED & TALENTED INST				64,488.24	73,572.16	.00	.00	76,609.00
0001029 ATTENDANCE SERVICES								
0001029	0338		REG FEES	1,500.00	1,500.00	.00	.00	1,500.00
0001029	0339		OT PRF TRN	6,000.00	7,500.00	.00	.00	3,500.00
0001029	0580		TRAVEL	500.00	500.00	.00	.00	500.00
0001029	0610		SUPPLIES	2,500.00	2,500.00	.00	.00	2,000.00
0001029	0674		AWARDS	1,000.00	1,500.00	.00	.00	1,000.00
0001029	0735		TECH SFTWR	5,000.00	7,500.00	.00	.00	7,500.00
0001029	0899		OTHER MIS	1,000.00	100.00	.00	.00	100.00
TOTAL ATTENDANCE SERVICES				17,500.00	21,100.00	.00	.00	16,100.00
0001037 HEALTH SERVICES ADMIN								
0001037	0338		REG FEES	1,250.00	.00	.00	.00	.00
0001037	0349		OTH PF SVS	1,000.00	.00	.00	.00	.00
0001037	0580		TRAVEL	100.00	.00	.00	.00	.00
0001037	0610		SUPPLIES	5,500.00	.00	.00	.00	.00
0001037	0651		TECH DEVIC	650.00	.00	.00	.00	.00
TOTAL HEALTH SERVICES ADMIN				8,500.00	.00	.00	.00	.00
0001052 IMPROVEMENT OF INSTRUCTION								
0001052	0338		REG FEES	6,000.00	.00	.00	.00	.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0001052 0559 PRINTING	1,000.00	1,000.00	.00	.00	.00
0001052 0569 TUIT OTH	65,000.00	70,000.00	.00	.00	50,000.00
0001052 0580 TRAVEL	4,500.00	.00	.00	.00	.00
0001052 0610 SUPPLIES	1,250.00	.00	.00	.00	.00
0001052 0616 FD NI NFS	4,000.00	4,000.00	.00	.00	4,000.00
0001052 0643 SUPP BKS	3,000.00	.00	.00	.00	.00
0001052 0644 TEXTBKS	100.00	.00	.00	.00	.00
0001052 0646 TESTS	7,000.00	15,000.00	.00	.00	15,000.00
0001052 0735 TECH SFTWR	2,400.00	2,500.00	.00	.00	2,500.00
TOTAL IMPROVEMENT OF INSTRUC	94,250.00	92,500.00	.00	.00	71,500.00
0001053 PROFESSIONAL DEVELOPMENT - DW					
0001053 0339 OT PRF TRN	50,000.00	20,000.00	.00	.00	10,000.00
0001053 0580 TRAVEL	50,000.00	25,000.00	.00	.00	5,000.00
TOTAL PROFESSIONAL DEVELOPME	100,000.00	45,000.00	.00	.00	15,000.00
0001071 BOARD ACTIVITIES - DISTRICTWID					
0001071 0219 OTH INSUR	2,800.00	.00	.00	.00	.00
0001071 0253 KSBA UNEMP	15,000.00	10,000.00	.00	.00	10,000.00
0001071 0260 WRK COMP	35,000.00	50,000.00	.00	.00	40,000.00
0001071 0891 GRAD EXP	2,500.00	3,500.00	.00	.00	3,500.00
TOTAL BOARD ACTIVITIES - DIS	55,300.00	63,500.00	.00	.00	53,500.00
0001087 OPERATION OF BUILDINGS					
0001087 0140 CLAS OT	2,500.00	2,500.00	.00	.00	2,000.00
0001087 0221 FICA	155.00	155.00	.00	.00	124.00
0001087 0222 MEDICARE	37.00	37.00	.00	.00	29.00
0001087 0232 CERS	669.75	583.50	.00	.00	373.00
0001087 0349 PROF SVC	5,000.00	5,000.00	.00	.00	2,500.00
0001087 0352 OT TCH SVC	2,500.00	2,500.00	.00	.00	2,500.00
0001087 0434 BLDG REPR	17,500.00	15,000.00	.00	.00	10,000.00
0001087 0439 REP. & MAI	10,000.00	22,327.58	.00	.00	10,000.00
0001087 0449 RENTALS	2,000.00	2,500.00	.00	.00	2,500.00
0001087 0610CV GEN SUPP	6,000.00	.00	.00	.00	.00
0001087 0626 GASOLINE	2,500.00	3,000.00	.00	.00	3,500.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0001087	0698	LAWN SUP	5,000.00	5,000.00	.00	.00	2,500.00
0001087	0710	LAND&IMP	20,000.00	10,000.00	.00	.00	5,000.00
0001087	0731	MACHINERY	6,000.00	6,000.00	.00	.00	5,000.00
0001087	0732	VEHICLES	6,000.00	6,000.00	.00	.00	2,000.00
0001087	0893	UNIFORMS	2,000.00	.00	.00	.00	.00
0001087	0896	STU WAGES	10,000.00	10,000.00	.00	.00	10,000.00
TOTAL OPERATION OF BUILDINGS			97,861.75	90,603.08	.00	.00	58,026.00
0001108 ARCHITECTURAL SERVICES							
0001108	0346	AR EN SVCS	20,000.00	20,000.00	.00	.00	15,000.00
TOTAL ARCHITECTURAL SERVICES			20,000.00	20,000.00	.00	.00	15,000.00
0001112 DEBT SERVICE							
0001112	0838	KISTA PRIN	23,643.00	23,643.00	.00	.00	23,643.00
0001112	0839	KISTA DBT	750.00	2,500.00	.00	.00	2,500.00
TOTAL DEBT SERVICE			24,393.00	26,143.00	.00	.00	26,143.00
0001113 FUND TRANSFERS OUT							
0001113	0910	FND TRN OT	18,000.00	.00	.00	.00	23,000.00
TOTAL FUND TRANSFERS OUT			18,000.00	.00	.00	.00	23,000.00
0001118 REGULAR INSTRUCTION							
0001118	0338	REG FEES	3,000.00	7,500.00	.00	.00	5,000.00
0001118	0580	TRAVEL	3,000.00	7,500.00	.00	.00	5,000.00
0001118	0610	SUPPLIES	10,000.00	7,500.00	.00	.00	5,000.00
TOTAL REGULAR INSTRUCTION			16,000.00	22,500.00	.00	.00	15,000.00
0001121 SPECIAL EDUCATION INSTRUCTION							
337X GENERAL FUND IDEA-B							
0001121	0561	337X TUIT KY	140,000.00	.00	.00	.00	.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND				2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0001121	0651	337X	TECH DEVIC	1,000.00	5,000.00	.00	.00	5,000.00
TOTAL SPECIAL EDUCATION INST				141,000.00	5,000.00	.00	.00	5,000.00
0001123 SPECIAL ED COORDINATOR/ADMIN								
337X GENERAL FUND IDEA-B								
0001123	0345	337X	MEDIC SVCS	110,000.00	100,000.00	.00	.00	50,000.00
0001123	0349	337X	OTHER PRO	20,000.00	25,000.00	.00	.00	15,000.00
0001123	0580	337X	TRAVEL	2,000.00	2,000.00	.00	.00	1,000.00
0001123	0739	337X	OTH EQUIP	2,500.00	2,500.00	.00	.00	2,500.00
TOTAL SPECIAL ED COORDINATOR				134,500.00	129,500.00	.00	.00	68,500.00
0001124 LIMITED ENG PROFICIENCY INSTR								
0001124	0591		SVC PR OS	21,000.00	25,000.00	.00	.00	27,000.00
TOTAL LIMITED ENG PROFICIENC				21,000.00	25,000.00	.00	.00	27,000.00
0001170 OTHER INSTRUCTIONAL PROGRAMS								
FTBX Future Tiger Bags								
0001170	0610	FTBX	SUPPLIES	2,000.00	2,500.00	.00	.00	1,000.00
TOTAL OTHER INSTRUCTIONAL PR				2,000.00	2,500.00	.00	.00	1,000.00
0001271 STUDENT SUPPORT SERVICES								
0001271	0338		REG FEES	500.00	.00	.00	.00	.00
0001271	0580		TRAVEL	500.00	.00	.00	.00	.00
TOTAL STUDENT SUPPORT SERVIC				1,000.00	.00	.00	.00	.00
0001727 EXTRA CURRICULAR								
0001727	0131		CLAS EX DU	2,500.00	2,500.00	.00	.00	2,000.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0001727	0221	FICA	155.00	155.00	.00	.00	124.00
0001727	0222	MEDICARE	37.00	37.00	.00	.00	29.00
0001727	0232	CERS	669.75	583.50	.00	.00	372.00
TOTAL EXTRA CURRICULAR			3,361.75	3,275.50	.00	.00	2,525.00
0001747 ADA COMPLIANCE							
0001747	0610	SUPPLIES	1,000.00	1,500.00	.00	.00	1,000.00
TOTAL ADA COMPLIANCE			1,000.00	1,500.00	.00	.00	1,000.00
0001840 CONTINGENCY							
0001840	0840	CONTING	691,381.03	723,471.25	.00	.00	641,421.00
TOTAL CONTINGENCY			691,381.03	723,471.25	.00	.00	641,421.00
0001989 SECURITY - BOARD PAID							
0001989	0338	REG FEES	2,500.00	2,500.00	.00	.00	2,500.00
0001989	0349	OTH PF SVS	65,000.00	80,000.00	.00	.00	65,000.00
0001989	0580	TRAVEL	2,500.00	2,500.00	.00	.00	2,500.00
0001989	0610	SUPPLIES	10,000.00	10,000.00	.00	.00	10,000.00
0001989	0734	TECH HRDWR	197,307.96	35,000.00	.00	.00	20,000.00
0001989	0735	TECH SFTWR	5,000.00	20,000.00	.00	.00	20,000.00
TOTAL SECURITY - BOARD PAID			282,307.96	150,000.00	.00	.00	120,000.00
0011029 ATTENDANCE SERVICES							
0011029	0110	CERT SVC	66,217.38	69,226.30	.00	.00	72,374.00
0011029	0111	EXTENDED D	13,600.68	14,219.15	.00	.00	14,866.00
0011029	0112	EXTRA DUTY	19,846.85	20,767.89	.00	.00	21,712.00
0011029	0222	MEDICARE	1,445.14	1,553.17	.00	.00	1,580.00
0011029	0231	KTRS	2,989.95	3,213.44	.00	.00	3,269.00
0011029	0338	REG FEES	.00	1,500.00	.00	.00	1,500.00
0011029	0580	TRAVEL	.00	2,500.00	.00	.00	2,000.00
TOTAL ATTENDANCE SERVICES			104,100.00	112,979.95	.00	.00	117,301.00
0011052 IMPROVEMENT OF INSTRUCTION							
0011052	0110	CERT SVC	66,217.38	67,195.14	.00	.00	70,250.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0011052 0111 EXTENDED D	13,600.68	5,447.67	.00	.00	5,696.00
0011052 0112 EXTRA DUTY	19,846.85	6,719.52	.00	.00	7,025.00
0011052 0114 NAT TCH CT	.00	2,000.00	.00	.00	2,000.00
0011052 0222 MEDICARE	1,445.14	1,179.76	.00	.00	1,232.00
0011052 0231 KTRS	2,989.95	2,440.87	.00	.00	2,549.00
0011052 0338 REG FEES	.00	2,000.00	.00	.00	2,000.00
0011052 0580 TRAVEL	.00	3,000.00	.00	.00	2,000.00
TOTAL IMPROVEMENT OF INSTRUC	104,100.00	89,982.96	.00	.00	92,752.00
0011071 SCHOOL BOARD ACTIVITIES ADMIN					
0011071 0214 GRP DENTAL	25,500.00	28,500.00	.00	.00	28,500.00
0011071 0215 GRP VISION	8,000.00	10,000.00	.00	.00	10,000.00
0011071 0291 RET.SICK P	143,496.33	100,242.00	.00	.00	35,000.00
0011071 0311 TAX FEES	70,000.00	90,000.00	.00	.00	85,000.00
0011071 0312 KSBA SVC	7,000.00	8,500.00	.00	.00	8,500.00
0011071 0319 ADMIN SRVC	7,500.00	8,500.00	.00	.00	7,500.00
0011071 0335 PROF CONS	5,000.00	7,500.00	.00	.00	7,500.00
0011071 0338 REG FEES	10,000.00	15,000.00	.00	.00	15,000.00
0011071 0342 AUDIT SVC	19,000.00	22,000.00	.00	.00	24,000.00
0011071 0343 LEGAL SVC	20,000.00	20,000.00	.00	.00	20,000.00
0011071 0349 OTH PF SVS	10,000.00	10,000.00	.00	.00	10,000.00
0011071 0444 COPR RENTL	2,860.68	2,860.68	.00	.00	3,500.00
0011071 0444C COPY COST	3,500.00	3,500.00	.00	.00	4,000.00
0011071 0522 PROP INS	88,000.00	125,000.00	.00	.00	125,000.00
0011071 0523 FIDEL BOND	300.00	500.00	.00	.00	500.00
0011071 0527 STD LI INS	9,000.00	9,000.00	.00	.00	9,000.00
0011071 0529 INSURANCE	13,000.00	20,000.00	.00	.00	20,000.00
0011071 0531 POSTAGE	3,000.00	4,500.00	.00	.00	5,000.00
0011071 0539 OTHR COMMN	10,000.00	10,000.00	.00	.00	5,000.00
0011071 0542 NEWSP ADV	2,000.00	2,500.00	.00	.00	2,500.00
0011071 0553 PUBLICATNS	3,000.00	3,000.00	.00	.00	2,000.00
0011071 0559 PRINTING	500.00	1,000.00	.00	.00	1,000.00
0011071 0580 TRAVEL	20,000.00	20,000.00	.00	.00	20,000.00
0011071 0610 SUPPLIES	10,000.00	17,822.21	.00	.00	20,000.00
0011071 0616 FD NI NFS	3,700.00	5,500.00	.00	.00	5,500.00
0011071 0674 AWARDS	3,500.00	3,500.00	.00	.00	3,500.00
0011071 0679 OTH STDT A	2,500.00	2,500.00	.00	.00	3,000.00
0011071 0733 F&F	.00	20,000.00	.00	.00	15,000.00
0011071 0810 DUES/FEES	20,000.00	25,000.00	.00	.00	25,000.00
0011071 0899 OTHER MIS	.00	10,000.00	.00	.00	7,500.00
TOTAL SCHOOL BOARD ACTIVITIE	520,357.01	606,424.89	.00	.00	528,000.00
0011075 SUPERINTENDENT'S OFFICE					
0011075 0110 CERT SVC	76,847.82	80,340.00	.00	.00	83,992.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0011075 0111 EXTENDED D	22,846.64	23,884.87	.00	.00	24,970.00
0011075 0112 EXTRA DUTY	53,705.51	53,365.13	.00	.00	54,966.00
0011075 0130 CLS REG SV	99,520.64	99,260.07	.00	.00	103,733.00
0011075 0221 FICA	6,171.00	6,154.13	.00	.00	6,431.00
0011075 0222 MEDICARE	3,668.00	3,724.32	.00	.00	3,881.00
0011075 0231 KTRS	4,602.00	4,727.70	.00	.00	4,918.00
0011075 0232 CERS	26,661.58	23,167.30	.00	.00	19,315.00
0011075 0298 EM PD BENE	16,500.00	23,120.00	.00	.00	27,491.00
0011075 0338 REG FEES	.00	5,000.00	.00	.00	5,000.00
0011075 0580 TRAVEL	.00	7,500.00	.00	.00	7,500.00
0011075 0610 SUPPLIES	.00	3,000.00	.00	.00	3,000.00
0011075 0697 OTH SUP MT	20,000.00	10,500.00	.00	.00	10,500.00
TOTAL SUPERINTENDENT'S OFFIC	330,523.19	343,743.52	.00	.00	355,697.00
0011080 FINANCE OFFICE					
0011080 0110 CERT SVC	.00	.00	.00	.00	68,188.00
0011080 0111 EXTENDED D	.00	.00	.00	.00	13,638.00
0011080 0112 EXTRA DUTY	.00	.00	.00	.00	21,378.00
0011080 0120 CERT SUB	.00	.00	.00	.00	61,424.00
0011080 0130 CLS REG SV	66,484.80	114,419.94	.00	.00	.00
0011080 0221 FICA	.00	2,790.00	.00	.00	3,808.00
0011080 0222 MEDICARE	964.03	1,659.00	.00	.00	2,387.00
0011080 0231 KTRS	1,994.55	2,082.60	.00	.00	3,096.00
0011080 0232 CERS	.00	8,869.50	.00	.00	11,437.00
0011080 0335 PROF CONS	20,000.00	30,000.00	.00	.00	15,000.00
0011080 0338 REG FEES	2,000.00	2,000.00	.00	.00	2,000.00
0011080 0580 TRAVEL	1,000.00	2,000.00	.00	.00	2,000.00
0011080 0610 SUPPLIES	1,000.00	1,500.00	.00	.00	1,500.00
0011080 0735 TECH SFTWR	5,000.00	7,500.00	.00	.00	7,500.00
TOTAL FINANCE OFFICE	98,443.38	172,821.04	.00	.00	213,356.00
0011087 OPERATION OF BUILDINGS					
0011087 0130 CLS REG SV	153,129.84	157,734.20	.00	.00	163,923.00
0011087 0221 FICA	9,494.05	9,779.52	.00	.00	10,163.00
0011087 0222 MEDICARE	2,220.38	2,287.15	.00	.00	2,377.00
0011087 0232 CERS	41,023.29	36,815.17	.00	.00	30,522.00
0011087 0338 REG FEES	.00	2,500.00	.00	.00	2,500.00
0011087 0349 OTHER PRO	200.00	500.00	.00	.00	500.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0011087 0411 WATER	1,300.00	2,000.00	.00	.00	2,000.00
0011087 0413 SEWAGE	5,000.00	5,500.00	.00	.00	5,500.00
0011087 0419 OTHER UTIL	200.00	300.00	.00	.00	350.00
0011087 0434 BLDG REPR	25,000.00	15,000.00	.00	.00	15,000.00
0011087 0437 PLUMB R/M	5,000.00	5,000.00	.00	.00	5,000.00
0011087 0439 REP. & MAI	20,000.00	15,000.00	.00	.00	15,000.00
0011087 0491 ASPHALT	7,500.00	7,500.00	.00	.00	7,500.00
0011087 0532 PHONE	14,500.00	16,500.00	.00	.00	16,500.00
0011087 0580 TRAVEL	300.00	1,000.00	.00	.00	1,000.00
0011087 0610 SUPPLIES	10,000.00	10,000.00	.00	.00	10,000.00
0011087 0616 FD NI NFS	5,000.00	2,500.00	.00	.00	2,500.00
0011087 0621 NAT GAS	4,000.00	4,500.00	.00	.00	4,500.00
0011087 0622 ELECTRIC	7,500.00	8,000.00	.00	.00	8,000.00
0011087 0720 BUILD.IMPR	10,000.00	5,000.00	.00	.00	5,000.00
BFFT BUILDING FUND CAPITAL REQUEST					
0011087 0522 BFFT PROP INS	.00	110,000.00	.00	.00	.00
TOTAL OPERATION OF BUILDINGS	321,367.56	417,416.04	.00	.00	307,835.00
0011100 ADMINISTRATIVE TECHNOLOGY SERV					
0011100 0735 TECH SFTWR	15,000.00	20,000.00	.00	.00	20,000.00
TOTAL ADMINISTRATIVE TECHNOL	15,000.00	20,000.00	.00	.00	20,000.00
0011123 SPECIAL ED ADMIN					
0011123 0110 CERT SVC	67,209.84	70,265.57	.00	.00	73,459.00
0011123 0111 EXTENDED D	13,805.26	14,432.36	.00	.00	15,089.00
0011123 0112 EXTRA DUTY	20,162.95	21,079.67	.00	.00	22,038.00
0011123 0222 MEDICARE	1,467.09	1,533.78	.00	.00	1,603.00
0011123 0231 KTRS	3,035.35	3,173.33	.00	.00	3,318.00
TOTAL SPECIAL ED ADMIN	105,680.49	110,484.71	.00	.00	115,507.00
0011220 INSTRUCTION STAFF SUPPORT OTH					
0011220 0110 CERT SVC	.00	63,309.98	.00	.00	66,188.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0011220 0111 EXTENDED D	.00	18,822.10	.00	.00	19,677.00
0011220 0112 EXTRA DUTY	.00	31,654.99	.00	.00	33,094.00
0011220 0222 MEDICARE	.00	1,649.92	.00	.00	1,725.00
0011220 0231 KTRS	.00	3,413.62	.00	.00	3,569.00
0011220 0338 REG FEES	.00	3,000.00	.00	.00	3,000.00
0011220 0580 TRAVEL	.00	3,500.00	.00	.00	3,000.00
TOTAL INSTRUCTION STAFF SUPP	.00	125,350.61	.00	.00	130,253.00
0011604 TECHNOLOGY SVC SUPER & ADMIN					
0011604 0130 CLS REG SV	124,062.56	130,197.15	.00	.00	136,610.00
0011604 0221 FICA	7,691.88	8,072.23	.00	.00	8,470.00
0011604 0222 MEDICARE	1,798.90	1,887.86	.00	.00	1,981.00
0011604 0232 CERS	33,236.36	30,388.02	.00	.00	25,437.00
0011604 0338 REG FEES	750.00	4,000.00	.00	.00	4,000.00
0011604 0349 PROF SVC	250.00	1,000.00	.00	.00	1,000.00
0011604 0531 POSTAGE	100.00	150.00	.00	.00	150.00
0011604 0580 TRAVEL	1,000.00	3,000.00	.00	.00	3,000.00
0011604 0610 SUPPLIES	2,750.00	3,000.00	.00	.00	3,000.00
0011604 0616 FD NI NFS	250.00	250.00	.00	.00	250.00
0011604 0650 SUP.-TECH.	4,000.00	4,000.00	.00	.00	4,000.00
0011604 0651 TECH DEVIC	75,000.00	50,000.00	.00	.00	50,000.00
0011604 0734 TECH HRDWR	45,004.55	45,000.00	.00	.00	45,000.00
0011604 0735 TECH SFTWR	3,000.00	4,500.00	.00	.00	4,500.00
0011604 0896 STU WAGES	3,000.00	3,500.00	.00	.00	3,500.00
STLPK STLPK FY 24					
0011604 0580 STLPK TRAVEL	1,200.00	.00	.00	.00	.00
TOTAL TECHNOLOGY SVC SUPER &	303,094.25	288,945.26	.00	.00	290,898.00
0101017 HIGH SCH CTE INSTRUCTION					
0101017 0110 CERT SVC	51,960.84	.00	.00	.00	.00
0101017 0222 MEDICARE	753.44	.00	.00	.00	.00
0101017 0231 KTRS	1,558.83	.00	.00	.00	.00
TOTAL HIGH SCH CTE INSTRUCTI	54,273.11	.00	.00	.00	.00
0101031 GUIDANCE COUNSELOR					
0101031 0110 CERT SVC	69,241.68	68,204.00	.00	.00	71,303.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0101031	0222	MEDICARE	1,004.01	988.96	.00	.00	1,034.00
0101031	0231	KTRS	2,077.26	2,046.12	.00	.00	2,139.00
TOTAL GUIDANCE COUNSELOR			72,322.95	71,239.08	.00	.00	74,476.00
0101037 HEALTH SERVICES ADMIN							
0101037	0150	CLAS SUB	2,500.00	2,500.00	.00	.00	2,500.00
0101037	0160	LICENS SVC	43,460.20	56,197.00	.00	.00	57,883.00
0101037	0221	FICA	2,973.54	3,484.22	.00	.00	3,589.00
0101037	0222	MEDICARE	695.42	814.86	.00	.00	839.00
0101037	0232	CERS	11,642.99	11,076.43	.00	.00	10,778.00
0101037	0338	REG FEES	.00	1,500.00	.00	.00	1,500.00
0101037	0580	TRAVEL	.00	2,000.00	.00	.00	2,000.00
0101037	0610	SUPPLIES	.00	3,000.00	.00	.00	3,000.00
TOTAL HEALTH SERVICES ADMIN			61,272.15	80,572.51	.00	.00	82,089.00
0101059 LIBRARY							
0101059	0110	CERT SVC	33,965.00	35,509.25	.00	.00	37,123.00
0101059	0222	MEDICARE	492.50	514.89	.00	.00	538.00
0101059	0231	KTRS	1,018.95	1,065.28	.00	.00	1,114.00
0101059	0610	SUPPLIES	.00	250.00	.00	.00	250.00
TOTAL LIBRARY			35,476.45	37,339.42	.00	.00	39,025.00
0101077 PRINCIPAL'S OFFICE							
0101077	0110	CERT SVC	129,741.96	137,462.00	.00	.00	143,709.00
0101077	0130	CLS REG SV	32,164.50	24,765.00	.00	.00	26,081.00
0101077	0150	CLAS SUB	1,500.00	1,500.00	.00	.00	.00
0101077	0215	GRP VISION	.00	.00	.00	.00	1,500.00
0101077	0221	FICA	2,369.40	1,628.43	.00	.00	1,617.00
0101077	0222	MEDICARE	2,412.90	2,374.05	.00	.00	2,462.00
0101077	0231	KTRS	3,892.26	4,123.86	.00	.00	4,311.00
0101077	0232	CERS	9,018.72	5,176.84	.00	.00	4,856.00
0101077	0580	TRAVEL	.00	1,000.00	.00	.00	1,000.00
TOTAL PRINCIPAL'S OFFICE			181,099.74	178,030.18	.00	.00	185,536.00
0101118 REGULAR INSTRUCTION							
0101118	0110	CERT SVC	1,083,736.00	1,138,492.00	.00	.00	1,096,195.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0101118 0111 EXTENDED D	7,265.93	7,596.25	.00	.00	7,941.00
0101118 0130 CLS REG SV	22,950.20	25,824.16	.00	.00	26,979.00
0101118 0221 FICA	1,422.92	1,601.10	.00	.00	1,673.00
0101118 0222 MEDICARE	16,181.31	16,992.73	.00	.00	16,401.00
0101118 0231 KTRS	32,730.06	34,382.65	.00	.00	33,124.00
0101118 0232 CERS	5,356.58	5,089.95	.00	.00	5,024.00
0101118 0280 ON-BEHALF	250,000.00	250,000.00	.00	.00	100,000.00
0101118 0338 REG FEES	500.00	500.00	.00	.00	500.00
0101118 0444 COPR RENTL	4,000.00	4,000.00	.00	.00	4,000.00
0101118 0444C COPY COST	3,500.00	3,500.00	.00	.00	3,500.00
0101118 0531 POSTAGE	1,000.00	1,000.00	.00	.00	1,000.00
0101118 0610 SUPPLIES	16,045.00	18,000.00	.00	.00	18,000.00
0101118 0616 FD NI NFS	1,100.00	2,100.00	.00	.00	2,100.00
0101118 0641 LIB BOOKS	250.00	.00	.00	.00	.00
0101118 0651 TECH DEVIC	2,500.00	2,125.00	.00	.00	2,125.00
0101118 0674 AWARDS	6,238.91	7,899.00	.00	.00	7,899.00
0101118 0679 OTH STD T A	995.00	500.00	.00	.00	500.00
0101118 0733 F&F	1,000.00	2,500.00	.00	.00	2,500.00
DLK DLK Deeper Learning FY24 REIMBURS					
0101118 0113 DLK OTHER CERT	29,000.00	.00	.00	.00	.00
0101118 0222 DLK MEDICARE	200.00	.00	.00	.00	.00
0101118 0231 DLK KTRS	600.00	.00	.00	.00	.00
0101118 0338 DLK REG FEES	1,439.39	.00	.00	.00	.00
GCFK RIVER CITY SCHOOLS GCFK FY24					
0101118 0610 GCFK SUPPLIES	2,100.00	.00	.00	.00	.00
TOTAL REGULAR INSTRUCTION	1,490,111.30	1,522,102.84	.00	.00	1,329,461.00
0101121 SPECIAL EDUCATION INSTRUCTION					
337X GENERAL FUND IDEA-B					
0101121 0110 337X CERT SVC	.00	78,840.00	.00	.00	164,848.00
0101121 0113 337X OTHER CERT	.00	78,841.00	.00	.00	.00
0101121 0222 337X MEDICARE	.00	2,286.38	.00	.00	2,390.00
0101121 0231 337X KTRS	.00	4,730.43	.00	.00	4,945.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND				2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0101121	0280	337X	ON-BEHALF	.00	88,599.00	.00	.00	49,993.00
TOTAL SPECIAL EDUCATION INST				.00	253,296.81	.00	.00	222,176.00
0101727 CO-CURRIC & EXTRA-CURRIC BD PD								
0101727	0112		EXTRA DUTY	20,000.00	20,000.00	.00	.00	20,000.00
0101727	0131		CLAS.EX.DU	3,000.00	3,000.00	.00	.00	3,000.00
0101727	0221		FICA	186.00	186.00	.00	.00	186.00
0101727	0222		MEDICARE	333.50	333.50	.00	.00	333.00
0101727	0231		KTRS	600.00	600.00	.00	.00	600.00
0101727	0232		CERS	803.70	700.20	.00	.00	559.00
TOTAL CO-CURRIC & EXTRA-CURR				24,923.20	24,819.70	.00	.00	24,678.00
0101918 REGULAR INSTRUCTION BOARD PAID								
0101918	0110		CERT SVC	60,558.42	.00	.00	.00	.00
0101918	0111		EXTENDED D	4,910.14	.00	.00	.00	.00
0101918	0120		CERT SUB	40,000.00	35,000.00	.00	.00	35,000.00
0101918	0222		MEDICARE	1,529.29	507.50	.00	.00	508.00
0101918	0231		KTRS	3,016.75	1,050.00	.00	.00	1,050.00
0101918	0697		OTH SUP MT	2,000.00	2,000.00	.00	.00	2,000.00
0101918	0735		TECH SFTWR	1,500.00	1,500.00	.00	.00	1,500.00
GAYH ED GAYHART DONATION								
0101918	0610	GAYH	SUPPLIES	15,725.19	15,725.19	.00	.00	15,725.00
TOTAL REGULAR INSTRUCTION BO				129,239.79	55,782.69	.00	.00	55,783.00
0101919 OTHER BOARD PAID FIELD TRIPS								
0101919	0894		FIELD TRIP	.00	15,000.00	.00	.00	10,000.00
TOTAL OTHER BOARD PAID FIELD				.00	15,000.00	.00	.00	10,000.00
0101921 SPECIAL ED - BOARD PAID								
0101921	0110		CERT SVC	84,285.70	90,354.10	.00	.00	65,209.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0101921	0130	CLS REG SV	22,607.13	25,456.45	.00	.00	26,599.00
0101921	0221	FICA	1,401.64	1,578.30	.00	.00	5,692.00
0101921	0222	MEDICARE	1,549.95	1,679.26	.00	.00	1,331.00
0101921	0231	KTRS	2,528.57	2,710.63	.00	.00	1,956.00
0101921	0232	CERS	5,276.51	5,017.47	.00	.00	4,953.00
TOTAL SPECIAL ED - BOARD PAI			117,649.50	126,796.21	.00	.00	105,740.00
0101925 ATHLETIC BOARD PAID							
0101925	0112	EXTRA DUTY	35,500.00	35,500.00	.00	.00	35,500.00
0101925	0131	CLAS EX DU	17,500.00	17,500.00	.00	.00	17,500.00
0101925	0170	PARA SVC	55,000.00	55,000.00	.00	.00	55,000.00
0101925	0221	FICA	4,495.00	4,495.00	.00	.00	4,495.00
0101925	0222	MEDICARE	1,566.00	1,566.00	.00	.00	1,566.00
0101925	0231	KTRS	1,065.00	1,065.00	.00	.00	1,065.00
0101925	0232	CERS	4,688.25	4,084.50	.00	.00	4,085.00
0101925	0338	REG FEES	1,000.00	1,000.00	.00	.00	1,000.00
0101925	0341	DRUG TEST	5,000.00	5,000.00	.00	.00	5,000.00
0101925	0580	TRAVEL	500.00	500.00	.00	.00	500.00
0101925	0610	SUPPLIES	2,000.00	2,000.00	.00	.00	2,000.00
0101925	0739	OTH EQUIP	3,000.00	3,000.00	.00	.00	3,000.00
TOTAL ATHLETIC BOARD PAID			131,314.25	130,710.50	.00	.00	130,711.00
0101931 GUIDANCE COUNSELOR BOARD PAID							
0101931	0111	EXTENDED D	10,479.83	10,323.00	.00	.00	10,792.00
0101931	0112	EXTRA DUTY	13,848.34	13,641.00	.00	.00	14,261.00
0101931	0222	MEDICARE	352.76	347.48	.00	.00	363.00
0101931	0231	KTRS	729.85	718.92	.00	.00	752.00
TOTAL GUIDANCE COUNSELOR BOA			25,410.78	25,030.40	.00	.00	26,168.00
0101936 BAND INSTRUCTION							
0101936	0110	CERT SVC	49,681.34	51,950.11	.00	.00	54,311.00
0101936	0111	EXTENDED D	2,686.02	2,807.78	.00	.00	2,936.00
0101936	0112	EXTRA DUTY	5,000.00	5,000.00	.00	.00	5,000.00
0101936	0170	PARA SVC	4,000.00	4,000.00	.00	.00	4,000.00
0101936	0221	FICA	248.00	248.00	.00	.00	248.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0101936	0222	MEDICARE	778.37	924.49	.00	.00	961.00
0101936	0231	KTRS	1,721.02	1,792.74	.00	.00	1,867.00
0101936	0232	CERS	.00	933.60	.00	.00	745.00
0101936	0739	INST EQUIP	5,000.00	5,000.00	.00	.00	5,000.00
0101936	0899	OTHER MIS	2,500.00	2,500.00	.00	.00	2,500.00
TOTAL BAND INSTRUCTION			71,614.75	75,156.72	.00	.00	77,568.00
0101943 SPEECH PATHOLOGY - BHS							
0101943	0110	CERT SVC	37,522.28	.11	.00	.00	.00
0101943	0112	EXTRA DUTY	2,000.00	.00	.00	.00	.00
0101943	0222	MEDICARE	573.08	.40	.00	.00	.00
0101943	0231	KTRS	1,185.67	.45	.00	.00	.00
337X GENERAL FUND IDEA-B							
0101943	0110	337X CERT SVC	.00	38,648.00	.00	.00	40,404.00
0101943	0112	337X EXTRA DUTY	.00	2,000.00	.00	.00	2,000.00
0101943	0222	337X MEDICARE	.00	589.00	.00	.00	615.00
0101943	0231	337X KTRS	.00	1,219.00	.00	.00	1,272.00
TOTAL SPEECH PATHOLOGY - BHS			41,281.03	42,456.96	.00	.00	44,291.00
0101952 BHS IMPROVEMENT OF INSTRUCTION							
0101952	0338	REG FEES	.00	4,000.00	.00	.00	4,000.00
0101952	0580	TRAVEL	.00	6,000.00	.00	.00	6,000.00
0101952	0643	SUPP BKS	.00	5,000.00	.00	.00	5,000.00
0101952	0644	TEXTBKS	.00	5,000.00	.00	.00	5,000.00
TOTAL BHS IMPROVEMENT OF INS			.00	20,000.00	.00	.00	20,000.00
0101959 LIBRARY BOARD PAID							
0101959	0111	EXTENDED D	1,835.63	1,919.41	.00	.00	2,007.00
0101959	0222	MEDICARE	26.62	27.84	.00	.00	29.00
0101959	0231	KTRS	55.07	57.59	.00	.00	60.00
TOTAL LIBRARY BOARD PAID			1,917.32	2,004.84	.00	.00	2,096.00
0101977 PRINCIPAL'S OFFICE BOARD PAID							
0101977	0111	EXTENDED D	33,137.29	32,195.31	.00	.00	37,373.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0101977	0112	EXTRA DUTY	44,437.52	48,264.90	.00	.00	50,458.00
0101977	0130	CLS REG SV	16,297.00	.00	.00	.00	.00
0101977	0221	FICA	1,010.42	.00	.00	.00	.00
0101977	0222	MEDICARE	1,361.14	1,412.90	.00	.00	732.00
0101977	0231	KTRS	2,327.25	2,413.81	.00	.00	2,635.00
0101977	0232	CERS	4,365.97	.00	.00	.00	.00
TOTAL PRINCIPAL'S OFFICE BOA			102,936.59	84,286.92	.00	.00	91,198.00
0101987 OPERATION OF BUILDINGS BD PD							
0101987	0130	CLS REG SV	72,735.36	37,139.74	.00	.00	38,904.00
0101987	0140	CLAS OT	750.00	750.00	.00	.00	750.00
0101987	0150	CLAS SUB	3,500.00	3,500.00	.00	.00	7,500.00
0101987	0221	FICA	4,773.10	2,566.17	.00	.00	2,877.00
0101987	0222	MEDICARE	1,116.29	600.16	.00	.00	673.00
0101987	0232	CERS	19,485.80	9,660.37	.00	.00	8,640.00
0101987	0347	SECUR SVCS	6,500.00	5,000.00	.00	.00	5,000.00
0101987	0349	OTHER PRO	6,000.00	45,000.00	.00	.00	50,000.00
0101987	0411	WATER	15,000.00	15,000.00	.00	.00	15,000.00
0101987	0413	SEWAGE	15,500.00	15,500.00	.00	.00	15,500.00
0101987	0421	GARBAGE	7,500.00	8,500.00	.00	.00	15,000.00
0101987	0425	PEST CONT	500.00	1,000.00	.00	.00	1,000.00
0101987	0431	NON TCH RP	10,000.00	10,000.00	.00	.00	10,000.00
0101987	0433	EQUIP R&M	25,000.00	25,000.00	.00	.00	25,000.00
0101987	0434	BLDG REPR	85,000.00	75,000.00	.00	.00	50,000.00
0101987	0437	PLUMB R/M	25,000.00	25,000.00	.00	.00	25,000.00
0101987	0439	REP. & MAI	50,000.00	20,000.00	.00	.00	20,000.00
0101987	0442	EQUIP RENT	1,000.00	1,000.00	.00	.00	1,000.00
0101987	0492	ASB REM	5,000.00	5,000.00	.00	.00	5,000.00
0101987	0532	PHONE	8,500.00	8,500.00	.00	.00	8,500.00
0101987	0539	OTHR COMMN	1,000.00	1,000.00	.00	.00	1,000.00
0101987	0610	SUPPLIES	12,000.00	15,000.00	.00	.00	15,000.00
0101987	0610CV	GEN SUPP	6,000.00	.00	.00	.00	.00
0101987	0621	NAT GAS	20,000.00	20,000.00	.00	.00	2,000.00
0101987	0622	ELECTRIC	70,000.00	70,000.00	.00	.00	120,000.00
0101987	0650	SUP.-TECH.	725.00	1,000.00	.00	.00	1,000.00
0101987	0731	MACHINERY	3,500.00	3,500.00	.00	.00	3,500.00
0101987	0733	F&F	5,000.00	5,000.00	.00	.00	5,000.00
337X GENERAL FUND IDEA-B							
0101987	0433	337X EQUIP R&M	1,000.00	1,000.00	.00	.00	1,000.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND				2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
TOTAL OPERATION OF BUILDINGS				482,085.55	430,216.44	.00	.00	453,844.00
0101988 SCHOOL GROUNDS MAINTENANCE								
0101988	0698	LAWN SUP		2,500.00	2,500.00	.00	.00	2,500.00
TOTAL SCHOOL GROUNDS MAINTEN				2,500.00	2,500.00	.00	.00	2,500.00
0201001 PRESCHOOL REGULAR INSTRUCTION								
135X FUND 1 - PRESCHOOL ACCOUNT								
0201001	0110	135X CERT SVC		.00	.00	.00	.00	102,177.00
0201001	0130	135X CLS REG SV		.00	.00	.00	.00	36,519.00
0201001	0221	135X FICA		.00	.00	.00	.00	2,264.00
0201001	0222	135X MEDICARE		.00	.00	.00	.00	2,011.00
0201001	0231	135X KTRS		.00	.00	.00	.00	3,065.00
0201001	0232	135X CERS		.00	.00	.00	.00	6,800.00
TOTAL PRESCHOOL REGULAR INST				.00	.00	.00	.00	152,836.00
0201012 REGULAR INSTRUCTION KINDERGART								
0201012	0110	CERT SVC		89,149.02	93,297.40	.00	.00	96,809.00
0201012	0130	CLS REG SV		45,520.02	42,737.79	.00	.00	44,760.00
0201012	0221	FICA		2,652.81	2,649.75	.00	.00	2,775.00
0201012	0222	MEDICARE		1,952.71	1,972.52	.00	.00	2,053.00
0201012	0231	KTRS		2,674.48	2,798.92	.00	.00	2,904.00
0201012	0232	CERS		12,194.82	8,423.62	.00	.00	8,334.00
TOTAL REGULAR INSTRUCTION KI				154,143.86	151,880.00	.00	.00	157,635.00
0201031 GUIDANCE COUNSELOR								
0201031	0110	CERT SVC		69,241.68	72,388.40	.00	.00	75,679.00
0201031	0222	MEDICARE		1,004.01	1,049.64	.00	.00	1,097.00
0201031	0231	KTRS		2,077.26	2,171.66	.00	.00	2,270.00
TOTAL GUIDANCE COUNSELOR				72,322.95	75,609.70	.00	.00	79,046.00
0201037 HEALTH SERVICES ADMIN								
0201037	0150	CLAS SUB		2,500.00	2,500.00	.00	.00	2,500.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0201037 0160 LICENS SVC	48,354.38	49,601.71	.00	.00	51,753.00
0201037 0221 FICA	3,152.98	3,230.31	.00	.00	3,364.00
0201037 0222 MEDICARE	737.39	755.48	.00	.00	787.00
0201037 0232 CERS	13,623.89	12,160.54	.00	.00	10,102.00
0201037 0338 REG FEES	.00	1,500.00	.00	.00	1,500.00
0201037 0580 TRAVEL	.00	2,000.00	.00	.00	2,000.00
0201037 0610 SUPPLIES	.00	3,000.00	.00	.00	3,000.00
TOTAL HEALTH SERVICES ADMIN	68,368.64	74,748.04	.00	.00	75,006.00
0201059 LIBRARY					
0201059 0110 CERT SVC	33,965.00	35,509.25	.00	.00	37,123.00
0201059 0222 MEDICARE	492.50	514.89	.00	.00	538.00
0201059 0231 KTRS	1,018.95	1,065.28	.00	.00	1,114.00
TOTAL LIBRARY	35,476.45	37,089.42	.00	.00	38,775.00
0201077 PRINCIPAL'S OFFICE					
0201077 0110 CERT SVC	116,654.38	125,048.00	.00	.00	129,685.00
0201077 0130 CLS REG SV	24,569.25	27,516.45	.00	.00	29,037.00
0201077 0150 CLAS SUB	4,500.00	4,500.00	.00	.00	4,500.00
0201077 0221 FICA	1,802.30	1,985.02	.00	.00	2,079.00
0201077 0222 MEDICARE	2,113.00	2,277.44	.00	.00	2,367.00
0201077 0231 KTRS	3,499.63	3,751.44	.00	.00	3,891.00
0201077 0232 CERS	7,787.65	6,310.45	.00	.00	6,152.00
0201077 0531 POSTAGE	120.00	120.00	.00	.00	120.00
0201077 0559 PRINTING	100.00	100.00	.00	.00	100.00
0201077 0610 SUPPLIES	1,405.00	2,740.00	.00	.00	2,740.00
TOTAL PRINCIPAL'S OFFICE	162,551.21	174,348.80	.00	.00	180,671.00
0201118 REGULAR INSTRUCTION					
0201118 0110 CERT SVC	733,977.41	584,527.00	.00	.00	555,088.00
0201118 0130 CLS REG SV	18,289.18	20,601.03	.00	.00	21,547.00
0201118 0131 CLAS EX DU	150.00	.00	.00	.00	.00
0201118 0170 PARA SVC	500.00	.00	.00	.00	.00
0201118 0221 FICA	1,174.23	1,277.27	.00	.00	1,336.00
0201118 0222 MEDICARE	10,907.87	9,974.70	.00	.00	8,361.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0201118 0231 KTRS	22,019.33	20,019.28	.00	.00	16,653.00
0201118 0232 CERS	4,939.86	4,808.29	.00	.00	4,012.00
0201118 0280 ON-BEHALF	250,000.00	250,000.00	.00	.00	100,000.00
0201118 0338 REG FEES	100.00	200.00	.00	.00	200.00
0201118 0444 COPR RENTL	4,500.00	4,500.00	.00	.00	4,500.00
0201118 0444C COPY COST	3,850.00	3,850.00	.00	.00	3,850.00
0201118 0610 SUPPLIES	5,510.00	5,510.00	.00	.00	5,510.00
0201118 0616 FD NI NFS	1,100.00	1,100.00	.00	.00	1,100.00
0201118 0641 LIB BOOKS	200.00	200.00	.00	.00	200.00
0201118 0679 OTH STD T A	2,000.00	2,000.00	.00	.00	2,000.00
0201118 0735 TECH SFTWR	400.00	200.00	.00	.00	200.00
TOTAL REGULAR INSTRUCTION	1,059,617.88	908,767.57	.00	.00	724,557.00
0201727 CO-CURRIC & EXTRA-CURRIC BD PD					
0201727 0112 EXTRA DUTY	12,500.00	13,500.00	.00	.00	13,500.00
0201727 0131 CLAS.EX.DU	3,700.00	1,000.00	.00	.00	1,000.00
0201727 0221 FICA	229.40	62.00	.00	.00	62.00
0201727 0222 MEDICARE	234.90	210.25	.00	.00	210.00
0201727 0231 KTRS	375.00	405.00	.00	.00	405.00
0201727 0232 CERS	991.23	197.10	.00	.00	186.00
TOTAL CO-CURRIC & EXTRA-CURR	18,030.53	15,374.35	.00	.00	15,363.00
0201918 REGULAR INSTRUCTION BOARD PAID					
0201918 0110 CERT SVC	64,274.28	.00	.00	.00	.00
0201918 0111 EXTENDED D	5,211.42	.00	.00	.00	.00
0201918 0114 NAT TCH CT	4,000.00	.00	.00	.00	.00
0201918 0120 CERT SUB	40,000.00	35,000.00	.00	.00	35,000.00
0201918 0222 MEDICARE	1,645.54	507.50	.00	.00	508.00
0201918 0231 KTRS	3,404.58	1,050.00	.00	.00	1,050.00
TOTAL REGULAR INSTRUCTION BO	118,535.82	36,557.50	.00	.00	36,558.00
0201919 OTHER BOARD PAID FIELD TRIPS					
0201919 0894 FIELD TRIP	.00	15,000.00	.00	.00	10,000.00
TOTAL OTHER BOARD PAID FIELD	.00	15,000.00	.00	.00	10,000.00
0201921 SPECIAL ED INSTRUCTION BP					
0201921 0110 CERT SVC	131,201.58	134,917.64	.00	.00	141,050.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0201921	0130	CLS REG SV	39,481.00	41,354.00	.00	.00	43,303.00
0201921	0221	FICA	2,447.83	2,563.95	.00	.00	2,685.00
0201921	0222	MEDICARE	2,474.90	2,555.94	.00	.00	2,673.00
0201921	0231	KTRS	3,936.05	4,047.53	.00	.00	4,232.00
0201921	0232	CERS	9,512.16	8,150.87	.00	.00	8,063.00
TOTAL SPECIAL ED INSTRUCTION			189,053.52	193,589.93	.00	.00	202,006.00
0201931 GUIDANCE COUNSELOR							
0201931	0111	EXTENDED D	5,614.19	5,868.94	.00	.00	6,136.00
0201931	0112	EXTRA DUTY	6,924.17	7,238.84	.00	.00	7,568.00
0201931	0222	MEDICARE	181.82	190.07	.00	.00	199.00
0201931	0231	KTRS	376.16	393.24	.00	.00	411.00
TOTAL GUIDANCE COUNSELOR			13,096.34	13,691.09	.00	.00	14,314.00
0201943 SPEECH PATHOLOGY - GRANDVIEW							
0201943	0110	CERT SVC	.00	70,266.00	.00	.00	73,459.00
0201943	0112	EXTRA DUTY	.00	.00	.00	.00	2,000.00
0201943	0113	OTHER CERT	.00	2,000.00	.00	.00	.00
0201943	0130	CLS REG SV	61,207.14	.00	.00	.00	.00
0201943	0131	CLAS EX DU	2,000.00	.00	.00	.00	.00
0201943	0222	MEDICARE	916.51	1,047.86	.00	.00	1,094.00
0201943	0231	KTRS	1,836.22	2,167.98	.00	.00	2,264.00
TOTAL SPEECH PATHOLOGY - GRA			65,959.87	75,481.84	.00	.00	78,817.00
0201952 GES IMPROVEMENT OF INSTRUCTION							
0201952	0338	REG FEES	.00	4,000.00	.00	.00	4,000.00
0201952	0339	OT PRF TRN	.00	6,000.00	.00	.00	6,000.00
0201952	0580	TRAVEL	.00	5,000.00	.00	.00	5,000.00
0201952	0646	TESTS	.00	5,000.00	.00	.00	5,000.00
TOTAL GES IMPROVEMENT OF INS			.00	20,000.00	.00	.00	20,000.00
0201959 LIBRARY BOARD PAID							
0201959	0111	EXTENDED D	1,835.63	1,919.41	.00	.00	2,007.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0201959	0222	MEDICARE	26.62	27.84	.00	.00	29.00
0201959	0231	KTRS	55.07	57.59	.00	.00	60.00
TOTAL LIBRARY BOARD PAID			1,917.32	2,004.84	.00	.00	2,096.00
0201977 PRINCIPAL'S OFFICE BOARD PAID							
0201977	0111	EXTENDED D	24,395.77	25,982.56	.00	.00	27,164.00
0201977	0112	EXTRA DUTY	29,952.50	31,941.50	.00	.00	33,393.00
0201977	0130	CLS REG SV	16,297.00	.00	.00	.00	.00
0201977	0221	FICA	1,010.42	.00	.00	.00	.00
0201977	0222	MEDICARE	865.79	839.90	.00	.00	878.00
0201977	0231	KTRS	1,302.37	1,737.73	.00	.00	1,817.00
0201977	0232	CERS	4,365.97	.00	.00	.00	.00
TOTAL PRINCIPAL'S OFFICE BOA			78,189.82	60,501.69	.00	.00	63,252.00
0201987 OPERATION OF BUILDINGS BD PD							
0201987	0130	CLS REG SV	96,104.00	83,047.88	.00	.00	86,482.00
0201987	0150	CLAS SUB	2,000.00	2,000.00	.00	.00	2,000.00
0201987	0221	FICA	5,958.45	5,272.97	.00	.00	5,486.00
0201987	0222	MEDICARE	1,393.51	1,233.20	.00	.00	1,283.00
0201987	0232	CERS	22,411.46	19,850.18	.00	.00	16,476.00
0201987	0347	SECUR SVCS	4,500.00	10,000.00	.00	.00	10,000.00
0201987	0349	OTHER PRO	6,500.00	45,000.00	.00	.00	50,000.00
0201987	0411	WATER	3,000.00	3,000.00	.00	.00	3,000.00
0201987	0413	SEWAGE	4,000.00	4,000.00	.00	.00	4,000.00
0201987	0421	GARBAGE	7,500.00	8,500.00	.00	.00	15,000.00
0201987	0425	PEST CONT	500.00	2,500.00	.00	.00	2,500.00
0201987	0431	NON TCH RP	500.00	500.00	.00	.00	500.00
0201987	0433	EQUIP R&M	5,000.00	5,000.00	.00	.00	5,000.00
0201987	0434	BLDG REPR	15,000.00	75,000.00	.00	.00	40,000.00
0201987	0437	PLUMB R/M	15,000.00	15,000.00	.00	.00	15,000.00
0201987	0439	REP. & MAI	500.00	500.00	.00	.00	500.00
0201987	0532	PHONE	12,500.00	12,500.00	.00	.00	12,500.00
0201987	0610	SUPPLIES	12,500.00	12,500.00	.00	.00	12,500.00
0201987	0610CV	GEN SUPP	6,000.00	.00	.00	.00	.00
0201987	0621	NAT GAS	17,500.00	17,500.00	.00	.00	17,500.00
0201987	0622	ELECTRIC	70,000.00	70,000.00	.00	.00	70,000.00
0201987	0733	F&F	5,000.00	45,000.00	.00	.00	5,000.00
TOTAL OPERATION OF BUILDINGS			313,367.42	437,904.23	.00	.00	374,727.00
0201988 SCHOOL GROUNDS MAINTENANCE							
0201988	0349	OTH PF SVS	10,000.00	10,000.00	.00	.00	10,000.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
0201988	0698	LAWN SUP	5,000.00	5,000.00	.00	.00	5,000.00
0201988	0739	OTH EQUIP	15,000.00	15,000.00	.00	.00	15,000.00
TOTAL SCHOOL GROUNDS MAINTEN			30,000.00	30,000.00	.00	.00	30,000.00
110 REVENUE GENERAL FUND							
110	0999U	BEG BAL	-3,972,584.67	-4,277,999.58	.00	.00	-3,695,274.00
110	1111	GRP TAX	-3,750,644.00	-3,685,599.00	.00	.00	-3,685,599.00
110	1113	PSCR TAX	-85,659.00	-170,636.00	.00	.00	-170,636.00
110	1115	DLQ TAX	-25,000.00	-25,000.00	.00	.00	-25,000.00
110	1117	MV TAX	-380,000.00	-422,243.00	.00	.00	-422,243.00
110	1140	PEN & INT	-4,000.00	-2,500.00	.00	.00	-2,500.00
110	1191	OMIT TAX	-15,000.00	-20,000.00	.00	.00	-20,000.00
110	1310P	TUITION	-7,500.00	-10,000.00	.00	.00	-10,000.00
110	1510	INT ON INV	-4,000.00	-40,000.00	.00	.00	-40,000.00
110	1980	PRYR REFND	-10,000.00	-3,500.00	.00	.00	-3,500.00
110	1990	MISC REV	-3,500.00	-3,000.00	.00	.00	-3,000.00
110	1990C	MIS RV-CG	-2,000.00	.00	.00	.00	.00
110	3111	SEEK	-1,350,637.00	-1,101,627.00	.00	.00	-999,453.00
110	3130	MIS.ST.REV	-10,000.00	-10,000.00	.00	.00	-10,000.00
110	3131	MOA	-34,622.00	-25,945.92	.00	.00	-25,946.00
110	4810	MEDICAID R	-55,000.00	-20,000.00	.00	.00	-20,000.00
110	5220	INDCST XFE	-55,000.00	-30,000.00	.00	.00	-30,000.00
BFFT BUILDING FUND CAPITAL REQUEST							
110	5210	BFFT FND XFER	.00	-110,000.00	.00	.00	.00
DLK DLK Deeper Learning FY24 REIMBURS							
110	3200	DLK RES STATE	-2,100.00	.00	.00	.00	.00
GAYH ED GAYHART DONATION							
110	0999U	GAYH BEG BAL	-15,725.19	-15,725.19	.00	.00	.00
STLPK STLPK FY 24							
110	3200	STLPK RES STATE	-1,200.00	.00	.00	.00	.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
TOTAL REVENUE GENERAL FUND			-9,784,171.86	-9,973,775.69	.00	.00	-9,163,151.00
9011092 BUS DRIVING REGULAR							
9011092	0130	CLS REG SV	26,048.75	35,442.30	.00	.00	40,000.00
9011092	0131	CLAS EX DU	5,000.00	24,000.00	.00	.00	24,000.00
9011092	0221	FICA	1,925.03	3,685.43	.00	.00	3,968.00
9011092	0222	MEDICARE	450.21	861.90	.00	.00	928.00
9011092	0232	CERS	8,317.96	9,439.24	.00	.00	11,917.00
9011092	0732	VEHICLES	50,000.00	.00	.00	.00	.00
TOTAL BUS DRIVING REGULAR			91,741.95	73,428.87	.00	.00	80,813.00
9011093 BUS DRIVING SPECIAL ED							
337X GENERAL FUND IDEA-B							
9011093	0130	337X CLS REG SV	3,000.00	3,000.00	.00	.00	3,000.00
9011093	0221	337X FICA	186.00	186.00	.00	.00	186.00
9011093	0222	337X MEDICARE	43.50	43.50	.00	.00	44.00
9011093	0232	337X CERS	803.70	700.20	.00	.00	559.00
9011093	0580	337X TRAVEL	2,000.00	2,000.00	.00	.00	2,000.00
TOTAL BUS DRIVING SPECIAL ED			6,033.20	5,929.70	.00	.00	5,789.00
9011096 BUS MAINTENANCE							
9011096	0130	CLS REG SV	2,000.00	2,000.00	.00	.00	2,000.00
9011096	0221	FICA	124.00	124.00	.00	.00	124.00
9011096	0222	MEDICARE	29.00	29.00	.00	.00	29.00
9011096	0232	CERS	535.80	466.80	.00	.00	372.00
9011096	0338	REG FEES	250.00	250.00	.00	.00	250.00
9011096	0341	DRUG TEST	500.00	500.00	.00	.00	500.00
9011096	0349	PROF SVC	2,500.00	2,500.00	.00	.00	2,500.00
9011096	0435	VEHIC R&M	7,500.00	9,500.00	.00	.00	9,500.00
9011096	0515	BUS MAINT	15,000.00	17,500.00	.00	.00	20,000.00
9011096	0610	SUPPLIES	2,500.00	2,500.00	.00	.00	2,500.00
9011096	0626	GASOLINE	4,000.00	6,000.00	.00	.00	8,000.00
9011096	0627	DIESEL	25,000.00	20,000.00	.00	.00	25,000.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
9011096	0651	TECH DEVIC	500.00	500.00	.00	.00	500.00
TOTAL BUS MAINTENANCE			60,438.80	61,869.80	.00	.00	71,275.00
9101087 OPERATION OF BUILDINGS							
9101087	0140	CLAS OT	4,000.00	4,000.00	.00	.00	4,000.00
9101087	0150	CLAS SUB	.00	15,000.00	.00	.00	15,000.00
9101087	0221	FICA	248.00	1,178.00	.00	.00	1,178.00
9101087	0222	MEDICARE	58.00	275.50	.00	.00	276.00
9101087	0232	CERS	1,071.60	4,434.60	.00	.00	3,538.00
9101087	0347	SECUR SVCS	2,000.00	2,000.00	.00	.00	2,000.00
9101087	0349	OTH PF SVS	10,000.00	10,000.00	.00	.00	10,000.00
9101087	0411	WATER	10,900.00	10,900.00	.00	.00	10,900.00
9101087	0413	SEWAGE	4,500.00	4,500.00	.00	.00	4,500.00
9101087	0431	NON TCH RP	100.00	100.00	.00	.00	100.00
9101087	0433	EQUIP R&M	7,000.00	7,000.00	.00	.00	7,000.00
9101087	0434	BLDG REPR	300,000.00	150,000.00	.00	.00	32,000.00
9101087	0435	VEHIC R&M	5,000.00	500.00	.00	.00	500.00
9101087	0437	PLUMB R/M	15,000.00	75,000.00	.00	.00	32,000.00
9101087	0439	REP. & MAI	13,000.00	5,000.00	.00	.00	5,000.00
9101087	0442	EQUIP RENT	4,000.00	4,000.00	.00	.00	4,000.00
9101087	0532	PHONE	5,000.00	5,000.00	.00	.00	5,000.00
9101087	0610	SUPPLIES	10,000.00	10,000.00	.00	.00	9,860.00
9101087	0621	NAT GAS	12,500.00	12,500.00	.00	.00	12,500.00
9101087	0622	ELECTRIC	35,000.00	35,000.00	.00	.00	35,000.00
9101087	0720	BUILD.IMPR	20,000.00	20,000.00	.00	.00	20,000.00
9101087	0731	MACHINERY	5,000.00	5,000.00	.00	.00	5,000.00
9101087	0739	OTH EQUIP	15,000.00	25,000.00	.00	.00	20,000.00
TOTAL OPERATION OF BUILDINGS			479,377.60	406,388.10	.00	.00	239,352.00
9101988 GROUNDS MAINTENANCE							
9101988	0349	OTH PF SVS	60,000.00	15,000.00	.00	.00	10,000.00
9101988	0610	SUPPLIES	250.00	100,000.00	.00	.00	100,000.00
9101988	0698	LAWN SUP	15,000.00	15,000.00	.00	.00	15,000.00
TOTAL GROUNDS MAINTENANCE			75,250.00	130,000.00	.00	.00	125,000.00
9301104 FAMILY RESOURCE CENTER							
125X GENERAL FUND FRYSC							
9301104	0130	125X CLS REG SV	.00	10,171.20	.00	.00	.00

BELLEVUE INDEPENDENT SCHOOLS

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2026 FY 2026 Budget

FOR PERIOD 99

GENERAL FUND				2024 REVISED BUD	2025 REVISED BUD	2026 REQUESTED	2026 DRAFT	2026 TENTATIVE
9301104	0221	125X	FICA	.00	630.61	.00	.00	.00
9301104	0222	125X	MEDICARE	.00	147.48	.00	.00	.00
9301104	0232	125X	CERS	.00	2,004.74	.00	.00	.00
TOTAL FAMILY RESOURCE CENTER				.00	12,954.03	.00	.00	.00
TOTAL GENERAL FUND				31,239.39	.00	.00	.00	.00
TOTAL REVENUE				-9,784,171.86	-9,973,775.69	.00	.00	-9,163,151.00
TOTAL EXPENSE				9,815,411.25	9,973,775.69	.00	.00	9,163,151.00
GRAND TOTAL				31,239.39	.00	.00	.00	.00

** END OF REPORT - Generated by Matt Morgan **