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# **Bethel School District**

# **BUDGET**

**Fiscal Year 2022-23**

**F195**



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Bethel School District No.403

FISCAL YEAR 2022-2023

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FISCAL YEAR 2022-2023

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Bethel School District No.403

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Bethel School District School District No. 403 of Pierce County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

(a) established the total appropriation expenditure amount for each fund for the fiscal year; and

(b) the budget for each fund represents the budget as adopted by the Board of Directors; and

(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or

(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and

(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and

(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2022 through August 31, 2023.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 07/27/2022

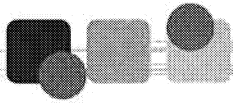


Bethel School District No.403

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	350,299,857	3,240,845	50,970,287	25,896,120	1,314,434
Total Appropriation (Expenditures)	354,065,518	3,688,168	67,000,000	117,064,822	1,500,000
Other Financing Uses--Transfers Out (G.L. 536)	7,000,000	XXXXX	0	930,917	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-10,765,660	-447,323	-16,029,712	-92,099,618	-185,566
Beginning Total Fund Balance	34,700,000	977,744	33,333,838	223,761,777	1,507,985
Ending Total Fund Balance	23,934,339	530,421	17,304,125	131,662,158	1,322,419
<b>SECTION B: EXCESS LEVIES FOR 2023 COLLECTION</b>					
Excess levies approved by voters for 2023 collection	40,900,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2023 collection after rollback	40,900,000	XXXXX	52,000,000	5,800,000	0

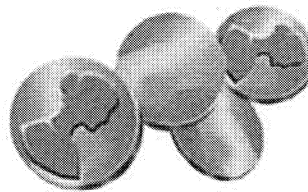
1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.



# General Fund

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**This fund is available for any legally authorized purpose and which is therefore used to account for all revenues and all activities not provided for in other funds. The General Fund is used to finance the ordinary operations of a school system.**



Bethel School District No.403

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	19,751.97		19,784.00		20,433.00	
FTE Certificated Employees	1,446.354		1,471.697		1,431.458	
FTE Classified Employees	837.376		921.939		883.208	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	294,733,642		317,267,903		350,299,857	
Total Expenditures	299,412,116		340,823,558		354,065,518	
Total Beginning Fund Balance	54,881,868		44,000,000		34,700,000	
Total Ending Fund Balance	45,723,224		14,387,345		23,934,339	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	161,148,819	53.82	175,748,677	51.57	176,250,990	49.78
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	15,028,649	4.24
Special Education Instruction	40,053,513	13.38	44,255,183	12.98	45,152,576	12.75
Vocational Instruction	11,694,318	3.91	10,123,503	2.97	13,541,580	3.82
Skill Center Instruction	3,514,839	1.17	3,689,966	1.08	3,849,840	1.09
Compensatory Education	16,785,909	5.61	28,183,281	8.27	31,297,169	8.84
Other Instructional Programs	1,192,655	0.40	1,115,210	0.33	1,231,455	0.35
Community Services	2,406,091	0.80	2,902,431	0.85	3,341,399	0.94
Support Services	59,550,451	19.89	64,798,990	19.01	64,371,860	18.18
Total - Program Groups	299,412,116	100.00	340,823,558	100.00	354,065,518	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	168,572,934	56.30	189,315,218	55.55	209,579,035	59.19
Teaching Support	38,887,363	12.99	51,595,681	15.14	47,002,748	13.28
Other Supportive Activities	50,256,165	16.78	55,911,145	16.40	53,474,439	15.10
Building Administration	20,720,060	6.92	22,348,343	6.56	22,843,761	6.45
Central Administration	19,091,670	6.38	21,653,171	6.35	21,165,535	5.98
Total - Activity Groups	299,412,116	100.00	340,823,558	100.00	354,065,518	100.00

Bethel School District No.403

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	131,022,185	43.76	139,619,053	40.97	149,303,251	42.17
Classified Salaries	49,898,031	16.67	57,012,675	16.73	60,394,370	17.06
Employee Benefits and Payroll Taxes	73,780,224	24.64	77,336,485	22.69	81,420,639	23.00
Supplies, Instructional Resources and Noncapitalized Items	12,314,853	4.11	22,705,598	6.66	24,232,345	6.84
Purchased Services	31,817,683	10.63	42,642,268	12.51	38,527,778	10.88
Travel	43,111	0.01	959,623	0.28	105,635	0.03
Capital Outlay	536,029	0.18	547,856	0.16	81,500	0.02
Total - Objects	299,412,116	100.00	340,823,558	100.00	354,065,518	100.00

Bethel School District No.403

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2020-2021	Budget 2/ 2021-2022	Budget 3/ 2022-2023
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	1,356.28	1,471.00	1,540.00
2. Grade 1	1,483.91	1,404.00	1,450.00
3. Grade 2	1,508.87	1,471.00	1,453.00
4. Grade 3	1,489.43	1,521.00	1,469.00
5. Grade 4	1,533.89	1,479.00	1,461.00
6. Grade 5	1,554.90	1,480.00	1,473.00
7. Grade 6	1,559.78	1,557.00	1,521.00
8. Grade 7	1,603.15	1,477.00	1,461.00
9. Grade 8	1,605.81	1,527.00	1,528.00
10. Grade 9	1,551.28	1,446.00	1,520.00
11. Grade 10	1,409.02	1,428.00	1,502.00
12. Grade 11 (excluding Running Start)	1,166.32	1,102.00	1,167.00
13. Grade 12 (excluding Running Start)	1,088.25	926.00	1,205.00
<b>14. SUBTOTAL</b>	<b>18,910.89</b>	<b>18,289.00</b>	<b>18,750.00</b>
15. Running Start	319.57	319.00	290.00
16. Dropout Reengagement Enrollment	237.50	201.00	272.00
17. ALE Enrollment	284.01	975.00	1,121.00
<b>18. TOTAL K-12</b>	<b>19,751.97</b>	<b>19,784.00</b>	<b>20,433.00</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,446.35	1,471.70	1,431.458
2. General Fund FTE Classified Employees /4	837.38	921.94	883.208

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

Bethel School District No.403

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	32,734,814	35,957,916	39,247,170
2000   Local Nontax Support	935,908	1,587,370	2,996,870
3000   State, General Purpose	183,363,807	182,797,675	199,890,434
4000   State, Special Purpose	51,190,643	54,300,045	57,703,707
5000   Federal, General Purpose	490,924	215,000	205,413
6000   Federal, Special Purpose	24,881,439	41,108,418	49,114,069
7000   Revenues from Other School Districts	264,160	151,277	151,277
8000   Revenues from Other Entities	105,993	50,000	60,000
9000   Other Financing Sources	765,955	1,100,202	930,917
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>294,733,642</b>	<b>317,267,903</b>	<b>350,299,857</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	161,148,819	175,748,677	176,250,990
10   Federal Special Purpose Funding	3,065,521	10,006,317	15,028,649
20   Special Education Instruction	40,053,513	44,255,183	45,152,576
30   Vocational Education Instruction	11,694,318	10,123,503	13,541,580
40   Skill Center Instruction	3,514,839	3,689,966	3,849,840
50 and 60   Compensatory Education Instruction	16,785,909	28,183,281	31,297,169
70   Other Instructional Programs	1,192,655	1,115,210	1,231,455
80   Community Services	2,406,091	2,902,431	3,341,399
90   Support Services	59,550,451	64,798,990	64,371,860
<b>B. TOTAL EXPENDITURES</b>	<b>299,412,116</b>	<b>340,823,558</b>	<b>354,065,518</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>4,480,170</b>	<b>6,057,000</b>	<b>7,000,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-9,158,643</b>	<b>-29,612,654</b>	<b>-10,765,660</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	40,000	40,000	40,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,346,958	1,000,000	1,200,000
G.L.825 Restricted for Skill Center	1,811,173	900,000	1,000,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	400,000	0
G.L.830 Restricted for Debt Service	0	7,000,000	0

Bethel School District No.403

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,376,184	1,000,000	1,000,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	2,515,000	6,057,000	2,000,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	19,130,000	0	0
G.L.884 Assigned to Other Capital Projects	0	0	7,000,000
G.L.888 Assigned to Other Purposes	13,622,895	5,399,531	15,000,000
G.L.890 Unassigned Fund Balance	14,039,658	22,203,469	7,460,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>54,881,868</b>	<b>44,000,000</b>	<b>34,700,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	40,000	40,000	40,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,188,977	1,000,000	1,200,000
G.L.825 Restricted for Skill Center	1,635,073	500,000	1,000,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	400,000	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	868,061	500,000	1,000,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	1,964,631	0	2,000,000
G.L.872 Committed to Economic Stabilization	0	0	1,526,271
G.L.875 Assigned to Contingencies	7,130,000	0	0
G.L.884 Assigned to Other Capital Projects	6,600,000	0	0
G.L.888 Assigned to Other Purposes	24,616,069	0	5,000,000
G.L.890 Unassigned Fund Balance	1,680,414	11,947,345	12,168,068
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>45,723,224</b>	<b>14,387,345</b>	<b>23,934,339</b>

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

Bethel School District No.403

SUMMARY OF GENERAL FUND BUDGET

- 2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.
- 3/ Line H must be equal to or greater than all restricted fund balances.



Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>LOCAL TAXES</b>			
1100   Local Property Tax	32,710,737	35,940,333	39,231,420
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	24,077	17,582	15,749
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	32,734,814	35,957,916	39,247,170
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	17,508	200,000	230,500
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	152	0	0
2145   Skill Center Tuitions and Fees	10,596	25,000	25,000
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	0	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	20,485	75,000	57,500
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	9	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	0	25,000	25,000
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	303	100,000	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	11,004	0	1,500,000
2300   Investment Earnings	63,344	60,000	60,000
2400   Interfund Loan Interest Earnings	362	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	248,936	275,000	250,000
2600   Fines and Damages	25,704	0	26,500
2700   Rentals and Leases	4,286	10,000	30,000
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	447,318	817,370	642,370
2910   E-Rate	85,901	0	150,000
2998   Local School Food Services-non NSLP	0	0	0

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
2000   TOTAL LOCAL SUPPORT NONTAX	935,908	1,587,370	2,996,870
STATE, GENERAL PURPOSE			
3100   Apportionment	166,455,051	167,605,989	187,132,538
3121   Special Education--General Apportionment	6,446,890	6,285,638	6,491,173
3300   Local Effort Assistance	10,461,866	8,906,048	6,266,723
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	183,363,807	182,797,675	199,890,434
STATE, SPECIAL PURPOSE			
4100   Special Purpose, Unassigned	4,560,592	0	156,359
4121   Special Education	25,218,494	24,960,906	26,846,192
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	8,894,067	8,918,312	8,889,508
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	1,898,182	1,464,494	1,596,430
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	1,734,372	1,675,269	2,061,829
4174   Highly Capable	554,046	557,169	608,488
4188   Childcare	0	0	0
4198   School Food Services	159,362	0	310,000
4199   Transportation--Operations	6,387,973	15,083,895	15,083,895
4300   Other State Agencies, Unassigned	157,694	40,000	0
4321   Special Education--Other State Agencies	27,565	0	40,000
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Special and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	1,598,294	1,600,000	2,111,006
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
4000   TOTAL STATE, SPECIAL PURPOSE	51,190,643	54,300,045	57,703,707

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	95,234	130,000	100,000
5329   Impact Aid, Special Education Funding	83,050	85,000	65,413
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	312,640	0	40,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>490,924</b>	<b>215,000</b>	<b>205,413</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6111   Federal Special Purpose--SLFRF	0	0	1,526,271
6112   Federal Special Purpose--ESSER II	3,411,005	11,389,190	0
6113   Federal Special Purpose--ESSER III	0	0	15,000,000
6114   Federal Special Purpose ESSER III Learning Loss	0	0	3,000,000
6118   Federal Special Purpose--Reserved G	0	0	0
6119   Federal Special Purpose--Cares Act - Other	0	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6124   Special Education--Supplemental	3,989,605	3,761,076	4,155,000
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	117,162	117,376	115,000
6146   Skill Center	33,062	33,079	27,781
6151   Disadvantaged ESEA Disadvantaged, Fed	3,402,481	4,130,520	4,129,216
6152   School Improve, Fed Other Title Grants under ESEA, Fed	776,126	893,276	803,496
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	142,215	142,215	176,706
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	91,271	94,874	100,599
6176   Targeted Assistance ESSER I	2,437,568	0	0

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6178   Youth Training Programs	0	0	0
6188   Childcare	9,567	0	0
6189   Other Community Services	0	370,690	0
6198   School Food Services	8,467,571	8,986,064	6,990,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	266,898	10,210,000	12,290,000
6211   Federal Special Purpose--SLFRF	0	0	0
6212   Federal Special Purpose--ESSER II	0	0	0
6213   Federal Special Purpose--ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose--Reserved G	0	0	0
6219   Federal Special Purpose--Cares Act - Other	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6300   Federal Grants Through Other Agencies, Unassigned	700,140	95,500	0
6310   Medicaid Administrative Match	0	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	0	0	0
6321   Special Education--Medicaid Reimbursement	88,423	100,000	100,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   SP,Ed, Sup, IDEA, Fed	XXXXXX	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	217,815	176,198	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance ESSER I	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	10,000	20,000	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	720,529	588,360	700,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	24,881,439	41,108,418	49,114,069

REVENUES FROM OTHER SCHOOL DISTRICTS

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
7100   Program Participation, Unassigned	13,330	45,000	0
7121   Special Education	24,949	0	45,000
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	198,856	106,277	106,277
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	264,160	151,277	151,277
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	48,333	25,000	0
8101   Governmental Entities-Enrichment	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	25,000	60,000
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	57,660	0	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	105,993	50,000	60,000
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	73,690	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	692,265	1,100,202	930,917
9000 TOTAL OTHER FINANCING SOURCES	765,955	1,100,202	930,917
TOTAL REVENUES AND OTHER FINANCING SOURCES	294,733,642	317,267,903	350,299,857

Bethel School District No.403

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	156,117,140	170,998,904	166,671,511
02   Alternative Learning Experience	2,983,379	3,118,585	7,038,471
03   Basic Education - Dropout Reengagement	2,048,300	1,631,188	2,541,008
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>161,148,819</b>	<b>175,748,677</b>	<b>176,250,990</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	0	0	0
12   Federal Special Purpose - ESSER II	3,065,521	10,006,317	2,060,358
13   Federal Special Purpose - ESSER III	0	0	10,332,551
14   Federal Special Purpose ESSER III Learning Loss	0	0	2,635,740
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	0	0	0
10   <b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>3,065,521</b>	<b>10,006,317</b>	<b>15,028,649</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	36,105,067	40,586,204	41,180,593
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	XXXXX	0	0
24   Special Education, Supplemental, Federal	3,865,391	3,594,300	3,906,570
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	83,055	74,679	65,413
20   <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>40,053,513</b>	<b>44,255,183</b>	<b>45,152,576</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	8,966,519	7,570,999	10,275,168
34   Middle School Career and Technical Education, State	2,254,637	2,161,525	2,802,219
38   Vocational, Federal	113,189	112,171	109,410
39   Vocational, Other Categorical	359,973	278,808	354,783
30   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>11,694,318</b>	<b>10,123,503</b>	<b>13,541,580</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	3,482,898	3,658,354	3,823,409
46   Skill Center, Federal	31,941	31,612	26,431

Bethel School District No.403

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
47   Skill Center - Facility Upgrades	0	0	0
40   TOTAL SKILL CENTER INSTRUCTION	3,514,839	3,689,966	3,849,840
COMPENSATORY EDUCATION INSTUTION			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	3,548,596	4,029,479	4,243,403
52   Other Title Grants under ESEA-Federal	488,315	853,666	536,253
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	8,574,742	9,168,676	9,648,367
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	1,621,767	1,419,312	1,557,119
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	228,147	258,854	0
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	137,431	106,656	176,706
65   Transitional Bilingual, State	2,042,144	2,235,300	2,509,974
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	88,078	111,338	100,600
69   Compensatory, Other	56,687	10,000,000	12,524,747
50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION	16,785,909	28,183,281	31,297,169
OTHER INSTRUCTIONAL PROGRAMS			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	992,171	959,498	999,422
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	200,484	155,712	232,033
70   TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,192,655	1,115,210	1,231,455
COMMUNITY SERVICES			
81   Public Radio/Television	0	0	0
86   Community Schools	496,494	503,099	525,346
88   Child Care	1,634,629	1,658,019	2,279,557
89   Other Community Services	274,967	741,313	536,496



Bethel School District No.403

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
80   TOTAL COMMUNITY SERVICES	2,406,091	2,902,431	3,341,399
SUPPORT SERVICES			
97   District-wide Support	36,849,150	40,058,558	39,815,324
98   School Food Services	8,570,678	8,400,366	9,472,641
99   Pupil Transportation	14,130,623	16,340,066	15,083,895
90   TOTAL SUPPORT SERVICES	59,550,451	64,798,990	64,371,860
TOTAL PROGRAM EXPENDITURES	299,412,116	340,823,558	354,065,518

Bethel School District No.403  
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	166,671,511	511,955		101,963,135	11,861,490	41,636,148	4,177,659	6,479,624	16,500	25,000
02   ALE	7,038,471	100		4,561,508	437,813	1,786,768	100,557	151,725	0	0
03   Basic Education - Dropout Reengagement	2,541,008	0		0	0	0	0	2,541,008	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>176,250,990</b>	<b>512,055</b>		<b>106,524,643</b>	<b>12,299,303</b>	<b>43,422,916</b>	<b>4,278,216</b>	<b>9,172,357</b>	<b>16,500</b>	<b>25,000</b>
11   Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	2,060,358	0		954,213	501,079	605,066	0	0	0	0
13   Federal Special Purpose - ESSER III	10,332,551	0		0	0	0	6,602,551	3,730,000	0	0
14   Federal Special Purpose ESSER III Learning Loss	2,635,740	0		1,927,228	27,543	668,132	12,837	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>15,028,649</b>	<b>0</b>		<b>2,881,441</b>	<b>528,622</b>	<b>1,273,198</b>	<b>6,615,388</b>	<b>3,730,000</b>	<b>0</b>	<b>0</b>
21   Sp Ed, Sup, St	41,180,593	129,150		15,656,250	8,074,811	10,683,539	84,100	6,552,743	0	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	3,906,570	0		1,088,659	1,528,944	1,255,235	23,732	10,000	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0

Bethel School District No.403

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	65,413	0		0	0	0	65,413	0	0	0
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>45,152,576</b>	<b>129,150</b>		<b>16,744,909</b>	<b>9,603,755</b>	<b>11,938,774</b>	<b>173,245</b>	<b>6,562,743</b>	<b>0</b>	<b>0</b>
31   Voc, Basic, St	10,275,168	18,018		6,356,509	245,813	2,349,056	1,100,086	205,686	0	0
34   MidSchCar/Tec	2,802,219	1,520		1,332,203	32,407	489,185	904,072	40,607	2,225	0
38   Voc, Fed	109,410	0		0	0	0	14,769	94,641	0	0
39   Voc, Other	354,783	3,670		0	258,405	92,708	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>13,541,580</b>	<b>23,208</b>		<b>7,688,712</b>	<b>536,625</b>	<b>2,930,949</b>	<b>2,018,927</b>	<b>340,934</b>	<b>2,225</b>	<b>0</b>
45   Skil Cnt, Bas, St	3,823,409	6,450	0	1,595,430	331,930	662,307	275,324	946,968	5,000	0
46   Skill Cntr, Fed	26,431	0	0	0	0	0	5,121	12,650	8,660	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>3,849,840</b>	<b>6,450</b>	<b>0</b>	<b>1,595,430</b>	<b>331,930</b>	<b>662,307</b>	<b>280,445</b>	<b>959,618</b>	<b>13,660</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	4,243,403	1,000		1,827,554	1,057,957	1,272,267	31,022	51,503	2,100	0
52   Other Title Grants under ESEA-Federal	536,253	0	0	395,048	0	141,205	0	0	0	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	9,648,367	6,360		3,538,220	2,544,224	2,805,813	753,750	0	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0

Bethel School District No.403

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
58   Sp/Plt Pgm, St	1,557,119	0		1,043,308	0	213,466	148,337	129,508	22,500	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	176,706	0		58,694	0	22,343	35,669	40,000	20,000	0
65   Tran Biling, St	2,509,974	1,100		1,414,897	381,965	712,012	0	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	100,600	0		74,472	0	26,128	0	0	0	0
69   Comp, Othr	12,524,747	446,750		3,512,139	3,013,000	1,506,137	2,045,508	2,001,213	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>31,297,169</b>	<b>455,210</b>	<b>0</b>	<b>11,864,332</b>	<b>6,997,146</b>	<b>6,699,371</b>	<b>3,014,286</b>	<b>2,222,224</b>	<b>44,600</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	999,422	2,000		732,169	0	257,103	5,000	3,000	150	0
76   Target Asst	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	232,033	3,400		134,473	33,592	51,972	8,596	0	0	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>1,231,455</b>	<b>5,400</b>		<b>866,642</b>	<b>33,592</b>	<b>309,075</b>	<b>13,596</b>	<b>3,000</b>	<b>150</b>	<b>0</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	525,346	1,750		0	388,466	129,630	2,500	1,000	2,000	0
88   Child Care	2,279,557	11,180		692,429	810,908	765,040	0	0	0	0

Bethel School District No.403

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
89   Othr Comm Srv	536,496	254,213	0	0	183,016	69,267	1,500	28,500	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>3,341,399</b>	<b>267,143</b>	<b>0</b>	<b>692,429</b>	<b>1,382,390</b>	<b>963,937</b>	<b>4,000</b>	<b>29,500</b>	<b>2,000</b>	<b>0</b>
97   Distwide Suppt	39,815,324	292,071	-1,169,904	444,713	16,758,629	6,808,413	2,138,500	14,459,902	26,500	56,500
98   Schl Food Serv	9,472,641	29,500	-57,900	0	3,109,015	2,592,026	3,600,000	200,000	0	0
99   Pupil Transp	15,083,895	256,600	-748,983	0	8,813,363	3,819,673	2,095,742	847,500	0	0
<b>TOTAL SUPPORT SERVICES</b>	<b>64,371,860</b>	<b>578,171</b>	<b>-1,976,787</b>	<b>444,713</b>	<b>28,681,007</b>	<b>13,220,112</b>	<b>7,834,242</b>	<b>15,507,402</b>	<b>26,500</b>	<b>56,500</b>
<b>OBJECT TOTALS</b>	<b>354,065,518</b>	<b>1,976,787</b>	<b>-1,976,787</b>	<b>149,303,251</b>	<b>60,394,370</b>	<b>81,420,639</b>	<b>24,232,345</b>	<b>38,527,778</b>	<b>105,635</b>	<b>81,500</b>

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	3,814,763	5,575		1,706,751	1,020,083	854,354	37,000	183,000	8,000	0
22   Lrn Resrc	3,803,956	100		1,917,283	746,400	1,104,873	10,300	25,000	0	0
23   Princ Off	20,901,690	0		10,851,074	4,383,112	5,662,504	0	5,000	0	0
24   Guid/Coun	7,199,799	10,500		4,713,950	160,893	1,763,956	2,000	548,500	0	0
25   Pupil M/S	3,319,130	0		0	1,587,401	1,072,729	0	634,000	0	25,000
26   Health	3,610,807	400		1,126,816	955,943	971,148	5,000	551,500	0	0
27   Teaching	108,520,879	8,300		74,679,920	1,436,155	27,909,796	1,461,584	3,018,624	6,500	0
28   Extracur	3,290,848	153,150		1,443,183	695,664	516,851	46,000	434,500	1,500	0
29   Pmt to SD	0							0		
31   InstProDev	6,361,823	2,920		4,085,404	219,142	1,225,857	43,500	784,500	500	0
32   Inst Tech	1,469,090	0			594,769	238,821	635,500	0	0	0
33   Curriculum	3,058,197	331,010		310,978	61,928	122,506	1,936,775	295,000	0	0
34   Prof Lrng St	1,320,529	0		1,127,776		192,753	0	0	0	0
Total	166,671,511	511,955		101,963,135	11,861,490	41,636,148	4,177,659	6,479,624	16,500	25,000
FTE Program Staff				1,000.514	175.975					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	30,525	0		19,486	4,145	6,894	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	1,096,997	0		600,023	203,425	293,549	0	0	0	0
24   Guid/Coun	565,352	0		258,848	141,015	140,489	0	25,000	0	0
25   Pupil M/S	58,629	0		0	38,156	20,473	0	0	0	0
26   Health	17,268	0		0	14,202	3,066	0	0	0	0
27   Teaching	5,119,536	0		3,677,583	36,870	1,321,026	71,557	12,500	0	0
28   Extracur	2,847	0		2,318	0	529	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	4,092	100		3,250	0	742	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	143,225	0		0	0	0	29,000	114,225	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	7,038,471	100		4,561,508	437,813	1,786,768	100,557	151,725	0	0
FTE Program Staff				42.965	7.127					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	2,541,008	0		0	0	0	0	2,541,008	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,541,008	0		0	0	0	0	2,541,008	0	0



Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
64   Maintnce	0	0				0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	756,428	0		511,484	59,488	185,456	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	95,290	0		0	58,087	37,203	0	0	0	0
26   Health	307,641	0		182,005	38,102	87,534	0	0	0	0
27   Teaching	579,696	0		10,700	344,202	224,794	0	0	0	0
28   Extracur	164,224	0		132,500	1,200	30,524	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	157,079	0		117,524	0	39,555	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		2,060,358	0		954,213	501,079	605,066	0	0	0	0
FTE Program Staff					6.500	9.920					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	60,000	0		0	0	0	30,000	30,000	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	700,000	0		0	0	0	0	700,000	0	0
27   Teaching	9,572,551	0		0	0	0	6,572,551	3,000,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
64   Maintnce	0	0				0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	10,332,551	0		0	0	0	6,602,551	3,730,000	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	13,757	0		11,200	0	2,557	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	45,851	0		0	27,543	18,308	0	0	0	0
24   Guid/Coun	64,701	0		47,762	0	16,939	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	2,511,431	0		1,868,266	0	630,328	12,837	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		2,635,740	0		1,927,228	27,543	668,132	12,837	0	0	0
FTE Program Staff					18.840	0.600					



Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
64   Maintnce	0	0				0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	2,635,973	3,300		1,830,004	150,735	651,934	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	373,635	100		185,271	89,578	98,686	0	0	0	0
25   Pupil M/S	925,246	0		0	653,476	271,770	0	0	0	0
26   Health	8,366,110	200		2,751,715	620,289	1,195,926	0	3,797,980	0	0
27   Teaching	27,486,662	125,550		10,783,246	6,560,733	8,428,270	84,100	1,504,763	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	1,250,000							1,250,000		
31   InstProDev	142,967	0		106,014	0	36,953	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	41,180,593	129,150		15,656,250	8,074,811	10,683,539	84,100	6,552,743	0	0
FTE Program Staff				166.551	150.956					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	492,383	0		0	343,017	149,366	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	108,852	0		0	69,250	39,602	0	0	0	0
27   Teaching	3,305,335	0		1,088,659	1,116,677	1,066,267	23,732	10,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	3,906,570	0		1,088,659	1,528,944	1,255,235	23,732	10,000	0	0
FTE Program Staff				11.400	28.548					



Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	20,000	0		0	0	0	20,000	0	0	0
27   Teaching	25,413	0		0	0	0	25,413	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	20,000	0		0	0	0	20,000	0	0	0
Total	65,413	0		0	0	0	65,413	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	435,783	2,400		211,771	103,914	117,698	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	814,158	2,450		465,770	115,800	230,138	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	8,714,454	13,168		5,434,372	26,099	1,935,043	1,100,086	205,686	0	0
28   Extracur	98,824	0		80,844	0	17,980	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	131,067	0		98,419	0	32,648	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	80,882	0		65,333		15,549	0	0	0	0
Total	10,275,168	18,018		6,356,509	245,813	2,349,056	1,100,086	205,686	0	0
FTE Program Staff				66.271	4.449					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	266,362	300		164,149	32,407	62,674	6,832	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	160,110	0		117,896	0	42,214	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	2,267,994	1,220		990,758	0	367,438	873,231	33,849	1,498	0
28   Extracur	21,526	0		17,525	0	4,001	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	44,073	0		26,105	0	8,505	3,214	5,522	727	0
32   Inst Tech	22,031	0			0	0	20,795	1,236	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	20,123	0		15,770		4,353	0	0	0	0
Total	2,802,219	1,520		1,332,203	32,407	489,185	904,072	40,607	2,225	0
FTE Program Staff				13.600	0.592					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0	0	0	0	0	0	0	0
22	Lrn Resrc	0	0	0	0	0	0	0	0	0
24	Guid/Coun	22,350	0	0	0	0	0	22,350	0	0
25	Pupil M/S	0	0	0	0	0	0	0	0	0
27	Teaching	39,769	0	0	0	0	14,769	25,000	0	0
29	Pmt to SD	0						0		
31	InstProDev	47,291	0	0	0	0	0	47,291	0	0
32	Inst Tech	0	0		0	0	0	0	0	0
33	Curriculum	0	0	0	0	0	0	0	0	0
63	Oper Bldg	0	0	0	0	0	0	0	0	0
Total		109,410	0	0	0	0	14,769	94,641	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0	0	0	0	0	0	0	0
22	Lrn Resrc	0	0	0	0	0	0	0	0	0
24	Guid/Coun	0	0	0	0	0	0	0	0	0
25	Pupil M/S	0	0	0	0	0	0	0	0	0
27	Teaching	354,783	3,670	0	258,405	92,708	0	0	0	0
29	Pmt to SD	0						0		
31	InstProDev	0	0	0	0	0	0	0	0	0
32	Inst Tech	0	0		0	0	0	0	0	0
33	Curriculum	0	0	0	0	0	0	0	0	0
Total		354,783	3,670	0	258,405	92,708	0	0	0	0
FTE Program Staff					2.136					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	157,383	50		117,620	0	39,713	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	799,223	2,700		296,778	254,405	196,689	40,651	5,000	3,000	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	2,000	0		0	0	0	2,000	0	0	0
27   Teaching	2,469,391	3,700	0	1,158,503	77,525	420,022	225,673	581,968	2,000	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	28,412	0		22,529		5,883	0	0	0	0
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	70,000	0			0	0	0	70,000	0	0
63   Oper Bldg	152,000	0			0	0	7,000	145,000	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	145,000	0					0	145,000		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
Total	3,823,409	6,450	0	1,595,430	331,930	662,307	275,324	946,968	5,000	0
FTE Program Staff				13.000	5.221					



Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	1,330	0		0	0	0	0	1,330	0	0
22   Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	10,441	0		0	0	0	5,121	5,320	0	0
29   Pmt to SD	0							0		
31   InstProDev	14,660	0		0	0	0	0	6,000	8,660	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	26,431	0	0	0	0	0	5,121	12,650	8,660	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61   Supv Bldg	0	0		0	0	0	0	0		0
62   Grnd Mnt	0	0			0	0	0	0		0
64   Maintnce	0	0			0	0	0	0		0
67   Bldg Secu	0	0			0	0	0	0		0
Total	0	0		0	0	0	0	0		0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	165,396	0		74,831	45,562	45,003	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	165,939	0		110,580	0	52,974	0	1,385	1,000	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	3,638,260	1,000		1,462,825	1,012,395	1,114,258	4,582	43,200	0	0
29   Pmt to SD	0							0		
31   InstProDev	241,450	0		179,318	0	60,032	1,000	0	1,100	0
32   Inst Tech	14,858	0			0	0	7,940	6,918	0	0
33   Curriculum	17,500	0		0	0	0	17,500	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
Total	4,243,403	1,000		1,827,554	1,057,957	1,272,267	31,022	51,503	2,100	0
FTE Program Staff				17.445	19.938					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0	0	0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	536,253	0		395,048	0	141,205	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	536,253	0	0	395,048	0	141,205	0	0	0	0
FTE Program Staff				4.000						

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
68   Insurance	0	0						0		
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	168,603	0		74,831	48,282	45,490	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	573,035	0		119,140	309,216	144,679	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	8,317,123	6,360		2,901,663	2,186,726	2,468,624	753,750	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	466,508	0		343,460	0	123,048	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	123,098	0		99,126		23,972	0	0	0	0
Total	9,648,367	6,360		3,538,220	2,544,224	2,805,813	753,750	0	0	0
FTE Program Staff				34.825	48.144					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0



Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	3,500	0		0	0	0	3,500	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	10,000	0		0	0	0	0	10,000	0	0
27   Teaching	1,060,159	0		798,264	0	137,726	85,543	37,626	1,000	0
29   Pmt to SD	0							0		
31   InstProDev	471,177	0		235,044	0	73,457	59,294	81,882	21,500	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	12,283	0		10,000	0	2,283	0	0	0	0
Total	1,557,119	0		1,043,308	0	213,466	148,337	129,508	22,500	0
FTE Program Staff				1.500						

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	35,669	0		0	0	0	35,669	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	121,037	0		58,694	0	22,343	0	20,000	20,000	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	20,000	0		0	0	0	0	20,000	0	0
Total	176,706	0		58,694	0	22,343	35,669	40,000	20,000	0
FTE Program Staff				0.700						

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	173,367	0		130,691	0	42,676	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	2,261,660	1,100		1,226,915	381,965	651,680	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	49,298	0		37,015	0	12,283	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	25,649	0		20,276		5,373	0	0	0	0
<b>Total</b>	<b>2,509,974</b>	<b>1,100</b>		<b>1,414,897</b>	<b>381,965</b>	<b>712,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>14.300</b>	<b>7.683</b>					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0



Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	100,600	0		74,472	0	26,128	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	100,600	0		74,472	0	26,128	0	0	0	0
FTE Program Staff				0.780						

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	19,579	2,000		0	13,000	3,366	0	1,213	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	12,444,750	444,750		3,500,000	3,000,000	1,500,000	2,000,000	2,000,000	0	0
28   Extracur	60,418	0		12,139	0	2,771	45,508	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	12,524,747	446,750		3,512,139	3,013,000	1,506,137	2,045,508	2,001,213	0	0
FTE Program Staff				0.000	0.000					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
68   Insurance	0	0						0		
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	990,349	2,000		725,410	0	254,789	5,000	3,000	150	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	9,073	0		6,759		2,314	0	0	0	0
Total	999,422	2,000		732,169	0	257,103	5,000	3,000	150	0
FTE Program Staff				7.000						

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	14,316	0		0	11,797	2,519	0	0	0	0
27   Teaching	217,717	3,400		134,473	21,795	49,453	8,596	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	232,033	3,400		134,473	33,592	51,972	8,596	0	0	0
FTE Program Staff				0.800	0.650					



Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	120,452	0		0	89,578	30,874	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		
68   Insurance	0	0						0		
91   Publ Actv	404,894	1,750		0	298,888	98,756	2,500	1,000	2,000	0
Total	525,346	1,750		0	388,466	129,630	2,500	1,000	2,000	0
FTE Program Staff					4.000					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	42,755	1,000		0	34,395	7,360	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	385,297	0		0	236,765	148,532	0	0	0	0
27   Teaching	1,851,505	10,180		692,429	539,748	609,148	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	2,279,557	11,180		692,429	810,908	765,040	0	0	0	0
FTE Program Staff				9.067	14.219					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	253,213	253,213		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0				0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
75   Mtr Pool	0	0			0	0	0	0	0	0
91   Publ Actv	283,283	1,000	0	0	183,016	69,267	1,500	28,500	0	0
Total	536,496	254,213	0	0	183,016	69,267	1,500	28,500	0	0
FTE Program Staff					2.448					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	337,017	10,500			26,000	7,517	3,000	289,500	500	0
12   Supt Off	493,292	575		271,770	106,773	100,674	6,500	5,000	2,000	0
13   Busns Off	3,213,741	12,050		0	2,290,696	786,995	30,000	91,500	2,500	0
14   HR	3,801,296	4,600		95,000	2,271,963	667,233	26,500	733,000	3,000	0
15   Pblc Rltn	803,358	2,500		0	450,314	141,044	33,000	172,000	4,500	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
61   Supv Bldg	691,253	2,100		0	494,208	134,945	19,500	31,500	9,000	0
62   Grnd Mnt	1,779,773	35,000			802,326	355,447	277,500	253,000	0	56,500
63   Oper Bldg	7,862,163	5,100			4,722,634	2,372,379	479,500	280,550	2,000	0
64   Maintnce	5,709,934	50,300	0		2,427,021	977,863	519,500	1,732,250	3,000	0
65   Utilities	3,814,600	0	0		0	0	0	3,814,600	0	0
67   Bldg Secu	544,590	2,500			138,576	61,514	50,500	291,500	0	0
68   Insurance	3,642,675	0					0	3,642,675		0
72   Info Sys	5,695,506	10,500	0	77,943	2,189,512	817,424	213,500	2,386,627	0	0
73   Printing	382,260	119,821	-940,598	0	541,177	246,860	255,000	160,000	0	0
74   Warehouse	541,484	13,525	-76,088	0	297,429	138,518	91,000	77,100	0	0
75   Mtr Pool	38,282	23,000	-153,218	0	0	0	133,500	35,000	0	0
83   Interest	18,400							18,400		
84   Principal	445,700							445,700		
85   Debt Expn	0		0					0		0
Total	39,815,324	292,071	-1,169,904	444,713	16,758,629	6,808,413	2,138,500	14,459,902	26,500	56,500
FTE Program Staff				1.400	217.978					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
41   Supervisn	642,609	7,500		0	480,728	154,381	0	0	0	0
42   Food	3,100,000	0					3,100,000	0		
44   Operation	5,787,932	22,000			2,628,287	2,437,645	500,000	200,000	0	0
49   Transfers	-57,900		-57,900							
Total	9,472,641	29,500	-57,900	0	3,109,015	2,592,026	3,600,000	200,000	0	0
FTE Program Staff					61.313					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	141,902	0		0	103,995	37,907	0	0	0	0
29   Pmt to SD	0							0		
51   Supervisn	1,828,130	6,200		0	1,283,882	475,548	35,000	27,500	0	0
52   Operation	11,260,606	250,400			6,547,162	2,958,044	1,300,000	205,000	0	0
53   Maintnce	2,287,240	0			878,324	348,174	760,742	300,000	0	0
56   Insurance	315,000							315,000		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-748,983		-748,983							
Total	15,083,895	256,600	-748,983	0	8,813,363	3,819,673	2,095,742	847,500	0	0
FTE Program Staff					121.311					



# **General Fund**

## **Salary Exhibit ~ Certificated**

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**Certificated employees hold a professional education certificate and are employed in positions where the certificate is required by statute or written policy or practice of the employing district.**





Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	140,000	140,000	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.000	207,976	207,976	207,976.00	415,952	415,952	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,240	24,240	0
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,020	29,020	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.700	181,979	121,320	157,654.21	898,629	898,629	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,154	15,154	0
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	55,065	55,065	0
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	121,320	121,320	121,320.00	121,320	121,320	0
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,371	7,371	0
ACTIVITY CODE 21 TOTAL		8.700				1,706,751	1,706,751	0
01-22-410	LIBRARY MEDIA SPECIALIST	18.400	113,524	57,839	80,385.60	1,479,095	1,479,095	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	406,633	370,833	35,800
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,555	31,555	0
ACTIVITY CODE 22 TOTAL		18.400				1,917,283	1,881,483	35,800
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	150,000	150,000	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,000	70,000	0
01-23-210	ELEMENTARY PRINCIPAL	19.700	164,648	155,981	157,168.88	3,096,227	3,096,227	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,234	46,234	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	172,812	172,812	0
01-23-220	ELEMENTARY VICE PRINCIPAL	15.700	138,651	129,985	131,111.02	2,058,443	2,058,443	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,470	31,470	0

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	117,356	117,356	0
01-23-230	SECONDARY PRINCIPAL	7.300	173,313	164,648	168,208.90	1,227,925	1,227,925	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,706	17,706	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,725	77,725	0
01-23-240	SECONDARY VICE PRINCIPAL	12.300	147,316	129,985	144,047.24	1,771,781	1,771,781	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,830	25,830	0
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	96,423	96,423	0
01-23-250	OTHER SCHOOL ADMINISTRATOR	17.000	112,654	103,988	107,046.59	1,819,792	1,819,792	0
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,472	20,472	0
01-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,878	50,878	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>72.000</b>				<b>10,851,074</b>	<b>10,851,074</b>	<b>0</b>
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	69,400	69,400	0
01-24-420	COUNSELOR	35.600	113,524	57,839	74,410.87	2,649,027	2,649,027	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	729,885	658,785	71,100
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	72,474	72,474	0
01-24-440	SOCIAL WORKER	13.600	113,524	57,839	68,733.75	934,779	934,779	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	258,385	231,185	27,200
<b>ACTIVITY CODE 24 TOTAL</b>		<b>49.200</b>				<b>4,713,950</b>	<b>4,615,650</b>	<b>98,300</b>
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000	3,000	0
01-26-470	NURSE	12.800	113,524	57,839	66,072.34	845,726	845,726	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	230,015	204,815	25,200

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,075	48,075	0
ACTIVITY CODE 26 TOTAL		12.800				1,126,816	1,101,616	25,200
01-27-001	SICK LEAVE	0.000	0	0	0.00	380,000	380,000	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	995,381	995,381	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,270,345	1,203,145	67,200
01-27-310	ELEMENTARY HOMEROOM TEACHER	463.534	113,524	57,839	67,805.94	31,430,357	31,430,357	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,681,615	7,750,302	931,313
01-27-320	SECONDARY TEACHER	257.688	113,524	57,839	70,134.95	18,072,936	18,072,936	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,291,225	4,767,901	523,324
01-27-330	OTHER TEACHER	5.432	113,524	57,839	67,639.36	367,417	367,417	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	102,533	91,669	10,864
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	501,613	501,613	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	86.260	113,524	57,839	68,135.28	5,877,349	5,877,349	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,622,729	1,451,208	171,520
01-27-610	ON LEAVE	1.000	113,524	57,839	86,420.00	86,420	86,420	0
ACTIVITY CODE 27 TOTAL		813.914				74,679,920	72,975,698	1,704,221
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,000	0	40,000
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,802	0	13,802
01-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	766,943	0	766,943
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,040	0	17,040
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	370,006	0	370,006

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,254	0	77,254
01-28-510	EXTRACURRICULAR	1.000	147,316	147,316	147,316.00	147,316	0	147,316
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600	0	2,600
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,222	0	8,222
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.000</b>				<b>1,443,183</b>	<b>0</b>	<b>1,443,183</b>
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,524,011	1,414,811	109,200
01-31-250	OTHER SCHOOL ADMINISTRATOR	2.000	155,981	121,320	138,650.50	277,301	277,301	0
01-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200	4,200	0
01-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,477	15,477	0
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	152,022	152,022	0
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	906	906	0
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,236	56,236	0
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,477	3,477	0
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,954	6,954	0
01-31-400	OTHER SUPPORT PERSONNEL	20.500	113,524	57,839	75,966.34	1,557,310	1,557,310	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	487,510	446,510	41,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>22.500</b>				<b>4,085,404</b>	<b>3,935,204</b>	<b>150,200</b>
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	4,000	0
01-33-250	OTHER SCHOOL ADMINISTRATOR	2.000	155,981	121,320	138,650.50	277,301	277,301	0
01-33-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200	4,200	0

Bethel School District No.403

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1 /, 3 /	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2 /	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-33-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,477	15,477	0
01-33-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,000	10,000	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>2.000</b>				<b>310,978</b>	<b>310,978</b>	<b>0</b>
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,126,417	1,126,417	0
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,359	1,359	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>1,127,776</b>	<b>1,127,776</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1,000.51</b>				<b>101,963,135</b>	<b>98,506,230</b>	<b>3,456,904</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	181,979	181,979	181,980.00	18,198	18,198	0
02-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	272	272	0
02-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,016	1,016	0
ACTIVITY CODE 21 TOTAL		0.100				19,486	19,486	0
02-23-220	ELEMENTARY VICE PRINCIPAL	0.538	138,651	138,651	138,650.56	74,594	74,594	0
02-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,130	1,130	0
02-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,163	4,163	0
02-23-230	SECONDARY PRINCIPAL	2.000	164,648	164,648	164,648.00	329,296	329,296	0
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,440	4,440	0
02-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,190	9,190	0
02-23-240	SECONDARY VICE PRINCIPAL	0.462	138,651	138,651	138,651.52	64,057	64,057	0
02-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	970	970	0
02-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,575	3,575	0
02-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	103,988	103,988	103,988.00	103,988	103,988	0
02-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	1,500	0
02-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,120	3,120	0
ACTIVITY CODE 23 TOTAL		4.000				600,023	600,023	0
02-24-420	COUNSELOR	1.800	113,524	57,839	78,671.67	141,609	141,609	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,695	34,095	3,600
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,893	3,893	0
02-24-440	SOCIAL WORKER	1.000	59,843	59,843	59,843.00	59,843	59,843	0

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,808	13,808	2,000
ACTIVITY CODE 24 TOTAL		2.800				258,848	253,248	5,600
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,000	22,000	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	12.868	113,524	57,839	79,542.97	1,023,559	1,023,559	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	293,765	267,972	25,793
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,489	2,489	0
02-27-320	SECONDARY TEACHER	23.197	113,524	57,839	77,747.64	1,803,512	1,803,512	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	530,158	485,383	44,776
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100	700	1,400
ACTIVITY CODE 27 TOTAL		36.065				3,677,583	3,605,615	71,969
02-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,318	0	2,318
ACTIVITY CODE 28 TOTAL		0.000				2,318	0	2,318
02-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,250	3,250	0
ACTIVITY CODE 31 TOTAL		0.000				3,250	3,250	0
PROGRAM TOTAL		42.965				4,561,508	4,481,622	79,887

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403

PROGRAM 03 - Basic Education - Dropout Reengagement

[illegible]

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.



Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
12-21-130	OTHER DISTRICT ADMINISTRATOR	3.000	155,981	121,320	132,873.67	398,621	398,621	0
12-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,800	7,800	0
12-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,249	22,249	0
12-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,500	12,500	0
12-21-400	OTHER SUPPORT PERSONNEL	0.500	86,420	86,420	86,420.00	43,210	43,210	0
12-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,104	27,104	0
ACTIVITY CODE 21 TOTAL		3.500				511,484	511,484	0
12-26-400	OTHER SUPPORT PERSONNEL	2.000	113,524	57,839	71,906.50	143,813	143,813	0
12-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,192	38,192	0
ACTIVITY CODE 26 TOTAL		2.000				182,005	182,005	0
12-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,700	6,700	0
12-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,000	4,000	0
ACTIVITY CODE 27 TOTAL		0.000				10,700	10,700	0
12-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	132,500	132,500	0
ACTIVITY CODE 28 TOTAL		0.000				132,500	132,500	0
12-31-400	OTHER SUPPORT PERSONNEL	1.000	86,420	86,420	86,420.00	86,420	86,420	0

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
12-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,104	31,104	0
ACTIVITY CODE 31 TOTAL		1.000				117,524	117,524	0
PROGRAM TOTAL		6.500				954,213	954,213	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
14-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,200	11,200	0
ACTIVITY CODE 21 TOTAL		0.000				11,200	11,200	0
14-24-420	COUNSELOR	0.500	75,458	75,458	75,458.00	37,729	37,729	0
14-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,033	10,033	0
ACTIVITY CODE 24 TOTAL		0.500				47,762	47,762	0
14-27-310	ELEMENTARY HOMEROOM TEACHER	4.420	113,524	57,839	62,714.71	277,199	277,199	0
14-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	73,564	73,564	0
14-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	385,000	385,000	0
14-27-320	SECONDARY TEACHER	13.920	113,524	57,839	64,266.24	894,586	894,586	0
14-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	237,917	237,917	0
ACTIVITY CODE 27 TOTAL		18.340				1,868,266	1,868,266	0
PROGRAM TOTAL		18.840				1,927,228	1,927,228	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	7.450	181,979	112,654	131,729.93	981,388	981,388	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,078	17,078	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44,714	44,714	0
21-21-400	OTHER SUPPORT PERSONNEL	7.900	113,524	57,839	75,746.20	598,395	598,395	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	188,429	172,629	15,800
ACTIVITY CODE 21 TOTAL		15.350				1,830,004	1,814,204	15,800
21-24-420	COUNSELOR	1.000	56,780	56,780	56,780.00	56,780	56,780	0
21-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,967	12,967	2,000
21-24-440	SOCIAL WORKER	1.000	86,420	86,420	86,420.00	86,420	86,420	0
21-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,104	25,104	2,000
ACTIVITY CODE 24 TOTAL		2.000				185,271	181,271	4,000
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,000	37,000	0
21-26-430	OCCUPATIONAL THERAPIST	6.000	113,524	57,839	68,780.00	412,680	412,680	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	113,161	101,161	12,000
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	8.100	113,524	57,839	78,013.58	631,910	631,910	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	179,723	163,523	16,200
21-26-460	PSYCHOLOGIST	13.000	113,524	57,839	77,053.85	1,001,700	1,001,700	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	340,419	314,419	26,000
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,122	35,122	0
ACTIVITY CODE 26 TOTAL		27.100				2,751,715	2,697,515	54,200
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	125,000	125,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	110,200	110,200	0

## PROGRAM 21 - Special Education, Supplemental, State

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,104	22,104	0
24-27-330	OTHER TEACHER	11.400	113,524	57,839	74,834.04	853,108	853,108	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	213,447	213,447	0
ACTIVITY CODE 27 TOTAL		11.400				1,088,659	1,088,659	0
PROGRAM TOTAL		11.400				1,088,659	1,088,659	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

# Bethel School District No.403

## PROGRAM 29 - Special Education, Other, Federal

[illegible]

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.



Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.200	181,979	155,981	164,646.67	197,576	197,576	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,168	3,168	0
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,027	11,027	0
ACTIVITY CODE 21 TOTAL		1.200				211,771	211,771	0
31-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,637	5,637	0
31-24-420	COUNSELOR	4.700	113,524	57,839	74,782.55	351,478	351,478	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	94,610	85,110	9,500
31-24-440	SOCIAL WORKER	0.200	55,582	55,582	55,580.00	11,116	11,116	0
31-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,929	2,529	400
ACTIVITY CODE 24 TOTAL		4.900				465,770	455,870	9,900
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	77,000	77,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	46,000	46,000	0
31-27-320	SECONDARY TEACHER	59.371	113,524	57,839	71,057.45	4,218,752	4,218,752	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,092,020	979,579	112,442
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	600	0
ACTIVITY CODE 27 TOTAL		59.371				5,434,372	5,321,931	112,442
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,844	32,844	48,000
ACTIVITY CODE 28 TOTAL		0.000				80,844	32,844	48,000
31-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,600	5,600	0
31-31-400	OTHER SUPPORT PERSONNEL	0.800	86,420	86,420	86,420.00	69,136	69,136	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,683	22,083	1,600
ACTIVITY CODE 31 TOTAL		0.800				98,419	96,819	1,600

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	65,333	65,333	0
ACTIVITY CODE 34 TOTAL		0.000				65,333	65,333	0
PROGRAM TOTAL		66.271				6,356,509	6,184,568	171,942

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	1.200	155,981	121,320	127,096.67	152,516	152,516	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,120	3,120	0
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,513	8,513	0
ACTIVITY CODE 21 TOTAL		1.200				164,149	164,149	0
34-24-420	COUNSELOR	1.000	113,524	57,839	76,993.00	76,993	76,993	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,324	20,324	2,000
34-24-440	SOCIAL WORKER	0.200	82,748	64,041	73,395.00	14,679	14,679	0
34-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,900	3,500	400
ACTIVITY CODE 24 TOTAL		1.200				117,896	115,496	2,400
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,000	45,000	0
34-27-320	SECONDARY TEACHER	11.000	113,524	57,839	66,943.45	736,378	736,378	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	205,188	183,188	22,000
34-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,192	4,192	0
ACTIVITY CODE 27 TOTAL		11.000				990,758	968,758	22,000
34-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,525	17,525	0
ACTIVITY CODE 28 TOTAL		0.000				17,525	17,525	0
34-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,400	1,400	0
34-31-400	OTHER SUPPORT PERSONNEL	0.200	86,420	86,420	86,420.00	17,284	17,284	0
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,421	7,021	400
ACTIVITY CODE 31 TOTAL		0.200				26,105	25,705	400

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,770	15,770	0
ACTIVITY CODE 34 TOTAL		0.000				15,770	15,770	0
PROGRAM TOTAL		13.600				1,332,203	1,307,403	24,800

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 39 - Vocational, Other Categorical

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	112,654	112,654	112,654.00	112,654	112,654	0
45-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	2,000	0
45-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,966	2,966	0
ACTIVITY CODE 21 TOTAL		1.000				117,620	117,620	0
45-23-250	OTHER SCHOOL ADMINISTRATOR	2.000	155,981	121,320	138,650.50	277,301	277,301	0
45-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	4,000	0
45-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,477	15,477	0
ACTIVITY CODE 23 TOTAL		2.000				296,778	296,778	0
45-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	14,452	14,452	0
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,000	12,000	0
45-27-320	SECONDARY TEACHER	10.000	113,524	57,839	62,046.60	620,466	620,466	0
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	161,585	161,585	0
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	350,000	350,000	0
ACTIVITY CODE 27 TOTAL		10.000				1,158,503	1,158,503	0
45-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,529	22,529	0
ACTIVITY CODE 34 TOTAL		0.000				22,529	22,529	0
PROGRAM TOTAL		13.000				1,595,430	1,595,430	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.



Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.475	147,316	147,316	147,315.79	69,975	69,975	0
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	950	950	0
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,906	3,906	0
ACTIVITY CODE 21 TOTAL		0.475				74,831	74,831	0
51-24-420	COUNSELOR	1.000	86,420	86,420	86,420.00	86,420	86,420	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,160	24,160	0
ACTIVITY CODE 24 TOTAL		1.000				110,580	110,580	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,175	2,175	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	2,000	0
51-27-330	OTHER TEACHER	13.250	113,524	57,839	79,745.21	1,056,624	1,056,624	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	284,843	284,843	0
51-27-400	OTHER SUPPORT PERSONNEL	1.220	113,524	57,839	75,872.95	92,565	92,565	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,618	24,618	0
ACTIVITY CODE 27 TOTAL		14.470				1,462,825	1,462,825	0
51-31-400	OTHER SUPPORT PERSONNEL	1.500	113,524	57,839	86,420.00	129,630	129,630	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	49,688	49,688	0
ACTIVITY CODE 31 TOTAL		1.500				179,318	179,318	0
PROGRAM TOTAL		17.445				1,827,554	1,827,554	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-400	OTHER SUPPORT PERSONNEL	4.000	113,524	57,839	74,064.50	296,258	296,258	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	98,790	98,790	0
ACTIVITY CODE 31 TOTAL		4.000				395,048	395,048	0
PROGRAM TOTAL		4.000				395,048	395,048	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.475	147,316	147,316	147,315.79	69,975	69,975	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	950	950	0
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,906	3,906	0
ACTIVITY CODE 21 TOTAL		0.475				74,831	74,831	0
55-24-420	COUNSELOR	1.500	113,524	57,839	62,812.00	94,218	94,218	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,922	23,922	1,000
ACTIVITY CODE 24 TOTAL		1.500				119,140	118,140	1,000
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000	15,000	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.068	47,055	47,055	47,058.82	3,200	3,200	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	838	702	136
55-27-320	SECONDARY TEACHER	0.632	82,748	47,055	75,292.72	47,585	47,585	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,474	19,410	2,064
55-27-330	OTHER TEACHER	28.650	113,524	57,839	76,343.49	2,187,241	2,187,241	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	626,325	571,823	54,502
ACTIVITY CODE 27 TOTAL		29.350				2,901,663	2,844,961	56,702
55-31-400	OTHER SUPPORT PERSONNEL	3.500	113,524	57,839	75,014.86	262,552	262,552	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,908	73,908	7,000
ACTIVITY CODE 31 TOTAL		3.500				343,460	336,460	7,000

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	99,126	99,126	0
ACTIVITY CODE 34 TOTAL		0.000				99,126	99,126	0
PROGRAM TOTAL		34.825				3,538,220	3,473,518	64,702

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

## PROGRAM 58 - Special and Pilot Programs, State

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-400	OTHER SUPPORT PERSONNEL	0.700	64,041	64,041	64,041.43	44,829	44,829	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,865	12,465	1,400
ACTIVITY CODE 31 TOTAL		0.700				58,694	57,294	1,400
PROGRAM TOTAL		0.700				58,694	57,294	1,400

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

PROGRAM 65 - Transitional Bilingual, State

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-400	OTHER SUPPORT PERSONNEL	0.780	86,420	64,974	75,421.79	58,829	58,829	0
68-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,643	14,083	1,560
ACTIVITY CODE 27 TOTAL		0.780				74,472	72,912	1,560
PROGRAM TOTAL		0.780				74,472	72,912	1,560

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.



Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
69-27-330	OTHER TEACHER	0.000	0	0	0.00	3,500,000	3,500,000	0
ACTIVITY CODE 27 TOTAL		0.000				3,500,000	3,500,000	0
69-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,139	12,139	0
ACTIVITY CODE 28 TOTAL		0.000				12,139	12,139	0
PROGRAM TOTAL		0.000				3,512,139	3,512,139	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,972	23,972	2,000
74-27-330	OTHER TEACHER	7.000	113,524	57,839	80,714.29	565,000	565,000	0
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	134,438	122,438	12,000
ACTIVITY CODE 27 TOTAL		7.000				725,410	711,410	14,000
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,759	6,759	0
ACTIVITY CODE 34 TOTAL		0.000				6,759	6,759	0
PROGRAM TOTAL		7.000				732,169	718,169	14,000

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

PROGRAM 79 - Instructional Programs, Other

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 86 - Community Schools

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-27-330	OTHER TEACHER	9.067	113,524	57,839	60,296.13	546,705	0	546,705
88-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	145,724	0	145,724
ACTIVITY CODE 27 TOTAL		9.067				692,429	0	692,429
PROGRAM TOTAL		9.067				692,429	0	692,429

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	239,050	239,050	239,050.00	239,050	239,050	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,720	32,720	0
ACTIVITY CODE 12 TOTAL		1.000				271,770	271,770	0
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	95,000	95,000	0
ACTIVITY CODE 14 TOTAL		0.000				95,000	95,000	0
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.400	181,979	181,979	181,980.00	72,792	72,792	0
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,088	1,088	0
97-72-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,063	4,063	0
ACTIVITY CODE 72 TOTAL		0.400				77,943	77,943	0
PROGRAM TOTAL		1.400				444,713	444,713	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.



Bethel School District No.403  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.



# **General Fund**

## **Salary Exhibit ~ Classified**

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**Classified employees are employed in positions not requiring a professional education certificate.**



Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,350	16,350	0
01-21-940	OFFICE/CLERICAL	9.015	18,750.00	38.35	23.49	31.31	587,036	587,036	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,515	10,515	0
01-21-960	PROFESSIONAL	2.307	4,800.00	54.16	54.16	54.16	259,971	0	259,971
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,026	0	12,026
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	60.37	60.37	60.37	125,576	0	125,576
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,609	0	8,609
ACTIVITY CODE 21 TOTAL		12.322					1,020,083	613,901	406,182
01-22-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	60,000	60,000	0
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,500	6,500	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	585	585	0
01-22-940	OFFICE/CLERICAL	13.594	28,283.38	24.79	22.62	23.70	670,182	670,182	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,133	9,133	0
ACTIVITY CODE 22 TOTAL		13.594					746,400	746,400	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
01-23-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	270,000	270,000	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
01-23-910	AIDES	0.885	1,840.00	20.07	20.07	20.07	36,929	36,929	0
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	585	585	0
01-23-940	OFFICE/CLERICAL	76.128	158,341.13	31.35	21.82	25.34	4,013,005	4,013,005	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	27,593	27,593	0
ACTIVITY CODE 23 TOTAL		77.013					4,383,112	4,383,112	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	103,892	103,892	0

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-940	OFFICE/CLERICAL	1.108	2,304.00	24.79	23.94	24.37	56,137	56,137	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	864	864	0
ACTIVITY CODE 24 TOTAL		1.108					160,893	160,893	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	52,000	52,000	0
01-25-910	AIDES	20.226	42,089.00	27.29	20.07	22.00	925,787	925,787	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,259	4,259	0
01-25-940	OFFICE/CLERICAL	4.732	9,843.50	24.32	21.82	23.02	226,628	226,628	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	631	631	0
01-25-970	SERVICE WORKERS	5.760	11,987.00	29.19	25.99	27.32	327,505	327,505	0
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,152	1,152	0
01-25-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	45.83	45.83	45.83	47,662	47,662	0
01-25-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,777	1,777	0
ACTIVITY CODE 25 TOTAL		31.218					1,587,401	1,587,401	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
01-26-910	AIDES	1.474	3,067.00	27.85	22.99	25.39	77,873	77,873	0
01-26-940	OFFICE/CLERICAL	17.277	35,931.00	27.85	22.99	24.30	873,010	873,010	0
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,060	4,060	0
ACTIVITY CODE 26 TOTAL		18.751					955,943	955,943	0
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	590,000	590,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	258,491	258,491	0
01-27-910	AIDES	12.065	25,089.75	26.39	22.99	23.26	583,645	583,645	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,019	4,019	0
ACTIVITY CODE 27 TOTAL		12.065					1,436,155	1,436,155	0
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,000	0	38,000

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-940	OFFICE/CLERICAL	0.854	1,776.00	29.15	29.15	29.15	51,770	0	51,770
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	605,894	0	605,894
ACTIVITY CODE 28 TOTAL		0.854					695,664	0	695,664
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	219,000	219,000	0
01-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	142	142	0
ACTIVITY CODE 31 TOTAL		0.000					219,142	219,142	0
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
01-32-980	TECHNICAL	8.050	16,744.00	36.17	35.02	35.19	589,209	589,209	0
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560	1,560	0
ACTIVITY CODE 32 TOTAL		8.050					594,769	594,769	0
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
01-33-940	OFFICE/CLERICAL	1.000	2,080.00	27.85	27.85	27.85	57,928	57,928	0
ACTIVITY CODE 33 TOTAL		1.000					61,928	61,928	0
PROGRAM TOTAL		175.975					11,861,490	10,759,644	1,101,846

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-940	OFFICE/CLERICAL	0.050	104.00	38.35	38.35	38.35	3,988	3,988	0
02-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	157	157	0
ACTIVITY CODE 21 TOTAL		0.050					4,145	4,145	0
02-23-940	OFFICE/CLERICAL	3.817	7,941.00	31.05	21.82	25.37	201,453	201,453	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,972	1,972	0
ACTIVITY CODE 23 TOTAL		3.817					203,425	203,425	0
02-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	240	240	0
02-24-960	PROFESSIONAL	1.570	3,265.60	41.66	41.66	41.66	136,051	136,051	0
02-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,724	4,724	0
ACTIVITY CODE 24 TOTAL		1.570					141,015	141,015	0
02-25-970	SERVICE WORKERS	0.646	1,344.00	28.39	28.39	28.39	38,156	38,156	0
ACTIVITY CODE 25 TOTAL		0.646					38,156	38,156	0
02-26-940	OFFICE/CLERICAL	0.277	576.00	25.39	24.29	24.66	14,202	14,202	0
ACTIVITY CODE 26 TOTAL		0.277					14,202	14,202	0
02-27-910	AIDES	0.767	1,594.50	23.24	22.99	23.12	36,870	36,870	0
ACTIVITY CODE 27 TOTAL		0.767					36,870	36,870	0
PROGRAM TOTAL		7.127					437,813	437,813	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

0	0
0	0
0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
12-21-940	OFFICE/CLERICAL	1.000	2,080.00	27.85	27.85	27.85	57,928	57,928	0
12-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560	1,560	0
ACTIVITY CODE 21 TOTAL		1.000					59,488	59,488	0
12-25-910	AIDES	1.182	2,457.00	22.99	22.99	22.99	56,486	56,486	0
12-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,601	1,601	0
ACTIVITY CODE 25 TOTAL		1.182					58,087	58,087	0
12-26-940	OFFICE/CLERICAL	0.646	1,344.00	27.85	27.85	27.85	37,430	37,430	0
12-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	672	672	0
ACTIVITY CODE 26 TOTAL		0.646					38,102	38,102	0
12-27-910	AIDES	7.092	14,742.00	23.54	22.99	23.10	340,516	340,516	0
12-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,686	3,686	0
ACTIVITY CODE 27 TOTAL		7.092					344,202	344,202	0
12-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 28 TOTAL		0.000					1,200	1,200	0
PROGRAM TOTAL		9.920					501,079	501,079	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

0	0
0	0
0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
14-23-940	OFFICE/CLERICAL	0.600	1,248.00	22.07	22.07	22.07	27,543	27,543	0
ACTIVITY CODE 23 TOTAL		0.600					27,543	27,543	0
PROGRAM TOTAL		0.600					27,543	27,543	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	1.052	2,189.00	27.85	21.82	24.15	52,859	52,859	0
21-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	45.83	45.83	45.83	95,323	95,323	0
21-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,553	2,553	0
ACTIVITY CODE 21 TOTAL		2.052					150,735	150,735	0
21-24-960	PROFESSIONAL	1.000	2,080.00	41.66	41.66	41.66	86,657	86,657	0
21-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,921	2,921	0
ACTIVITY CODE 24 TOTAL		1.000					89,578	89,578	0
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	45,000	45,000	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,175	31,175	0
21-25-910	AIDES	13.530	28,140.75	21.77	20.07	20.44	575,177	575,177	0
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,124	2,124	0
ACTIVITY CODE 25 TOTAL		13.530					653,476	653,476	0
21-26-910	AIDES	8.752	18,212.00	32.58	21.82	27.96	509,290	509,290	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,428	2,428	0
21-26-940	OFFICE/CLERICAL	2.122	4,416.00	28.10	21.82	24.17	106,723	106,723	0
21-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,848	1,848	0
ACTIVITY CODE 26 TOTAL		10.874					620,289	620,289	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	75,000	75,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	355,788	355,788	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,000	33,000	0
			256,798.0						
21-27-910	AIDES	123.500	0	28.67	22.99	23.57	6,052,726	6,052,726	0

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	44,219	43,652	567
ACTIVITY CODE 27 TOTAL		123.500					6,560,733	6,560,166	567
PROGRAM TOTAL		150.956					8,074,811	8,074,244	567

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-940	OFFICE/CLERICAL	5.663	11,781.00	38.35	21.82	28.82	339,477	339,477	0
24-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,540	3,540	0
ACTIVITY CODE 21 TOTAL		5.663					343,017	343,017	0
24-26-940	OFFICE/CLERICAL	1.384	2,880.00	24.52	23.57	24.05	69,250	69,250	0
ACTIVITY CODE 26 TOTAL		1.384					69,250	69,250	0
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	26,000	26,000	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,504	27,504	0
24-27-910	AIDES	21.501	44,698.50	26.47	22.99	23.61	1,055,377	1,055,377	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,796	7,796	0
ACTIVITY CODE 27 TOTAL		21.501					1,116,677	1,116,677	0
PROGRAM TOTAL		28.548					1,528,944	1,528,944	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 29 - Special Education, Other, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

0	0
0	0
0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	1.915	3,984.00	30.75	22.99	26.08	103,914	103,914	0
ACTIVITY CODE 21 TOTAL		1.915					103,914	103,914	0
31-24-940	OFFICE/CLERICAL	2.307	4,800.00	24.44	22.99	23.90	114,720	114,720	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,080	1,080	0
ACTIVITY CODE 24 TOTAL		2.307					115,800	115,800	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
31-27-910	AIDES	0.227	472.50	22.99	22.99	22.99	10,863	10,863	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	236	236	0
ACTIVITY CODE 27 TOTAL		0.227					26,099	26,099	0
PROGRAM TOTAL		4.449					245,813	245,813	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.592	1,232.00	30.75	22.99	26.30	32,407	32,407	0
ACTIVITY CODE 21 TOTAL		0.592					32,407	32,407	0
PROGRAM TOTAL		0.592					32,407	32,407	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

0	0
0	0
0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 39 - Vocational, Other Categorical

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
39-27-990	DIRECTOR/SUPERVISOR	2.136	4,440.00	64.01	47.05	57.30	254,405	254,405	0
39-27-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
ACTIVITY CODE 27 TOTAL		2.136					258,405	258,405	0
PROGRAM TOTAL		2.136					258,405	258,405	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-23-910	AIDES	0.896	1,864.00	25.57	25.57	25.57	47,662	47,662	0
45-23-940	OFFICE/CLERICAL	2.000	4,160.00	26.17	26.17	26.17	108,867	108,867	0
45-23-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	45.83	45.83	45.83	95,323	95,323	0
45-23-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,553	2,553	0
ACTIVITY CODE 23 TOTAL		3.896					254,405	254,405	0
45-27-910	AIDES	1.325	2,756.50	28.44	27.85	28.12	77,525	77,525	0
ACTIVITY CODE 27 TOTAL		1.325					77,525	77,525	0
PROGRAM TOTAL		5.221					331,930	331,930	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

0	0
0	0
0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.750	1,560.00	30.45	30.45	30.45	47,502	47,502	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780	780	0
ACTIVITY CODE 21 TOTAL		0.750					48,282	48,282	0
55-24-960	PROFESSIONAL	3.430	7,134.40	41.66	41.66	41.66	297,234	297,234	0
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,982	11,982	0
ACTIVITY CODE 24 TOTAL		3.430					309,216	309,216	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,000	35,000	0
55-27-910	AIDES	43.964	91,408.50	26.49	20.32	23.36	2,135,579	2,135,579	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	16,147	16,147	0
ACTIVITY CODE 27 TOTAL		43.964					2,186,726	2,186,726	0
PROGRAM TOTAL		48.144					2,544,224	2,544,224	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									

0	0
0	0
0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

0	0
0	0
0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-910	AIDES	7.683	15,970.50	25.89	22.99	23.57	376,437	376,437	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,528	5,528	0
ACTIVITY CODE 27 TOTAL		7.683					381,965	381,965	0
PROGRAM TOTAL		7.683					381,965	381,965	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
69-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,000	13,000	0
ACTIVITY CODE 21 TOTAL		0.000					13,000	13,000	0
69-27-940	OFFICE/CLERICAL	0.000	0.00	0.00	0.00	0.00	3,000,000	3,000,000	0
ACTIVITY CODE 27 TOTAL		0.000					3,000,000	3,000,000	0
PROGRAM TOTAL		0.000					3,013,000	3,013,000	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-26-910	AIDES	0.194	404.00	30.05	27.85	28.95	11,696	0	11,696
79-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	101	0	101
ACTIVITY CODE 26 TOTAL		0.194					11,797	0	11,797
79-27-910	AIDES	0.456	948.00	22.99	22.99	22.99	21,795	0	21,795
ACTIVITY CODE 27 TOTAL		0.456					21,795	0	21,795
PROGRAM TOTAL		0.650					33,592	0	33,592

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 86 - Community Schools

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
86-21-960	PROFESSIONAL	1.000	2,080.00	41.66	41.66	41.66	86,657	0	86,657
86-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,921	0	2,921
ACTIVITY CODE 21 TOTAL		1.000					89,578	0	89,578
86-91-940	OFFICE/CLERICAL	1.000	2,080.00	29.00	29.00	29.00	60,320	0	60,320
86-91-960	PROFESSIONAL	1.000	2,080.00	41.66	41.66	41.66	86,657	0	86,657
86-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,921	0	2,921
86-91-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	66.66	66.66	66.66	138,651	0	138,651
86-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,339	0	10,339
ACTIVITY CODE 91 TOTAL		3.000					298,888	0	298,888
PROGRAM TOTAL		4.000					388,466	0	388,466

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-940	OFFICE/CLERICAL	0.594	1,235.00	27.85	27.85	27.85	34,395	0	34,395
ACTIVITY CODE 21 TOTAL		0.594					34,395	0	34,395
88-26-910	AIDES	3.835	7,979.00	31.35	27.85	29.29	233,684	0	233,684
88-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,081	0	3,081
ACTIVITY CODE 26 TOTAL		3.835					236,765	0	236,765
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
88-27-910	AIDES	9.790	20,353.00	27.85	22.99	23.97	487,837	134,034	353,803
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,911	637	1,274
ACTIVITY CODE 27 TOTAL		9.790					539,748	184,671	355,077
PROGRAM TOTAL		14.219					810,908	184,671	626,237

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,509	14,509	0
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,265	16,265	0
89-91-940	OFFICE/CLERICAL	1.640	3,412.00	28.67	26.02	27.64	94,292	0	94,292
89-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	999	0	999
89-91-990	DIRECTOR/SUPERVISOR	0.808	1,680.00	33.30	33.30	33.30	55,951	0	55,951
89-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	0	1,000
ACTIVITY CODE 91 TOTAL		2.448					183,016	30,774	152,242
PROGRAM TOTAL		2.448					183,016	30,774	152,242

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,000	26,000	0
ACTIVITY CODE 11 TOTAL		0.000					26,000	26,000	0
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	49.99	49.99	49.99	103,988	103,988	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,785	2,785	0
ACTIVITY CODE 12 TOTAL		1.000					106,773	106,773	0
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000	3,000	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,500	42,500	0
97-13-940	OFFICE/CLERICAL	14.000	29,120.00	38.35	25.99	28.79	838,322	838,322	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,737	4,737	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,157	10,157	0
97-13-990	DIRECTOR/SUPERVISOR	12.000	24,960.00	87.49	41.66	53.81	1,343,182	1,343,182	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	48,798	48,798	0
ACTIVITY CODE 13 TOTAL		26.000					2,290,696	2,290,696	0
97-14-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	60,000	60,000	0
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	455,000	455,000	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	214,500	214,500	0
97-14-940	OFFICE/CLERICAL	10.000	20,800.00	38.35	23.94	30.41	632,484	632,484	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,353	6,353	0
97-14-990	DIRECTOR/SUPERVISOR	7.000	14,560.00	87.49	45.83	58.92	857,904	857,904	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	45,722	45,722	0
ACTIVITY CODE 14 TOTAL		17.000					2,271,963	2,271,963	0
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	28.10	28.10	28.10	58,448	58,448	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560	1,560	0

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-15-960	PROFESSIONAL	1.000	2,080.00	45.83	45.83	45.83	95,323	95,323	0
97-15-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	70.83	58.33	64.58	268,636	268,636	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	26,347	26,347	0
ACTIVITY CODE 15 TOTAL		4.000					450,314	450,314	0
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	38.35	27.85	33.10	137,695	137,695	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,137	2,137	0
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	87.49	41.66	79.96	332,622	332,622	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	21,754	21,754	0
ACTIVITY CODE 61 TOTAL		4.000					494,208	494,208	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
97-62-920	CRAFTS/TRADES	12.000	24,960.00	33.58	30.67	31.79	793,416	793,416	0
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,910	3,910	0
ACTIVITY CODE 62 TOTAL		12.000					802,326	802,326	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	70,000	70,000	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	199,000	199,000	0
97-63-940	OFFICE/CLERICAL	1.000	2,080.00	31.05	31.05	31.05	64,584	64,584	0
97-63-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560	1,560	0
97-63-970	SERVICE WORKERS	80.327	167,092.00	34.78	0.80	25.13	4,198,627	41,985,627	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	82,090	82,090	0
97-63-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	49.99	49.99	49.99	103,988	103,988	0
97-63-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,785	2,785	0
ACTIVITY CODE 63 TOTAL		82.327					4,722,634	42,509,634	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000	50,000	0

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-64-920	CRAFTS/TRADES	29.000	60,320.00	41.43	31.28	35.38	2,134,163	2,134,163	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	37,488	37,488	0
97-64-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	49.99	45.83	47.91	199,311	199,311	0
97-64-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,059	6,059	0
ACTIVITY CODE 64 TOTAL		31.000					2,427,021	2,427,021	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,700	11,700	0
97-67-970	SERVICE WORKERS	1.404	2,920.00	25.99	25.99	25.99	75,891	75,891	0
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,546	1,546	0
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	45.83	45.83	45.83	47,662	47,662	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,777	1,777	0
ACTIVITY CODE 67 TOTAL		1.904					138,576	138,576	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	58,500	58,500	0
97-72-940	OFFICE/CLERICAL	3.400	7,072.00	38.35	25.72	30.39	214,915	214,915	0
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,823	2,823	0
97-72-980	TECHNICAL	13.450	27,976.00	37.63	25.72	34.95	977,863	977,863	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,208	13,208	0
97-72-990	DIRECTOR/SUPERVISOR	8.000	16,640.00	74.99	45.83	53.12	883,901	883,901	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	38,302	38,302	0
ACTIVITY CODE 72 TOTAL		24.850					2,189,512	2,189,512	0
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,500	10,500	0
97-73-940	OFFICE/CLERICAL	0.750	1,560.00	24.49	24.49	24.49	38,204	38,204	0
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780	780	0
97-73-980	TECHNICAL	7.684	15,983.00	27.31	21.82	24.44	390,657	390,657	0
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560	1,560	0

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-73-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	45.83	45.83	45.83	95,323	95,323	0
97-73-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,153	4,153	0
ACTIVITY CODE 73 TOTAL		9.434					541,177	541,177	0
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,500	6,500	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000	30,000	0
97-74-940	OFFICE/CLERICAL	0.267	555.00	26.62	26.62	26.62	14,774	14,774	0
97-74-970	SERVICE WORKERS	3.696	7,684.00	28.40	23.94	26.21	201,365	201,365	0
97-74-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	41.66	41.66	41.66	43,329	43,329	0
97-74-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,461	1,461	0
ACTIVITY CODE 74 TOTAL		4.463					297,429	297,429	0
PROGRAM TOTAL		217.978					16,758,629	54,545,629	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-990	DIRECTOR/SUPERVISOR	4.500	9,360.00	66.66	41.66	49.07	459,282	459,282	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	21,446	21,446	0
ACTIVITY CODE 41 TOTAL		4.500					480,728	480,728	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,500	57,500	0
98-44-940	OFFICE/CLERICAL	2.913	6,058.00	28.10	23.94	25.98	157,358	157,358	0
98-44-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560	1,560	0
98-44-970	SERVICE WORKERS	53.900	112,033.00	26.84	18.53	21.40	2,397,608	2,397,608	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,261	4,261	0
ACTIVITY CODE 44 TOTAL		56.813					2,628,287	2,628,287	0
PROGRAM TOTAL		61.313					3,109,015	3,109,015	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,919	0	0
99-25-910	AIDES	2.325	4,841.00	22.97	20.07	20.52	99,331	99,331	0
99-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	745	745	0
ACTIVITY CODE 25 TOTAL		2.325					103,995	100,076	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,000	17,000	0
99-51-940	OFFICE/CLERICAL	4.480	9,320.00	28.70	22.99	26.57	247,597	247,597	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	848	848	0
99-51-950	OPERATORS	4.446	9,248.00	37.92	31.53	35.81	331,189	331,189	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,489	3,489	0
99-51-990	DIRECTOR/SUPERVISOR	6.000	12,480.00	70.83	41.66	52.08	649,927	649,927	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	33,832	33,832	0
ACTIVITY CODE 51 TOTAL		14.926					1,283,882	1,283,882	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	600,000	600,000	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	700,000	700,000	0
99-52-950	OPERATORS	93.060	193,571.25	36.92	26.46	27.06	5,237,192	5,237,192	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	9,970	9,970	0
ACTIVITY CODE 52 TOTAL		93.060					6,547,162	6,547,162	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,000	7,000	0
99-53-920	CRAFTS/TRADES	10.000	20,800.00	38.22	35.02	36.38	756,600	756,600	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	16,848	16,848	0
99-53-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	45.83	45.83	45.83	95,323	95,323	0

Bethel School District No.403  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-53-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,553	2,553	0
ACTIVITY CODE 53 TOTAL		11.000					878,324	878,324	0
PROGRAM TOTAL		121.311					8,813,363	8,809,444	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.



Bethel School District No.403

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,181,315	XXXXX	2,165,709	XXXXX	1,976,787	XXXXX
(1) Credit Transfers	-1,181,315	XXXXX	-2,165,709	XXXXX	-1,976,787	XXXXX
(2) Certificated Salaries	131,022,185	43.76	139,619,053	40.97	149,303,251	42.17
(3) Classified Salaries	49,898,031	16.67	57,012,675	16.73	60,394,370	17.06
(4) Employee Benefits and Payroll Taxes	73,780,224	24.64	77,336,485	22.69	81,420,639	23.00
(5) Supplies and Materials	12,314,853	4.11	22,705,598	6.66	24,232,345	6.84
(7) Purchased Services	31,817,683	10.63	42,642,268	12.51	38,527,778	10.88
(8) Travel	43,111	0.01	959,623	0.28	105,635	0.03
(9) Capital Outlay	536,029	0.18	547,856	0.16	81,500	0.02
TOTAL EXPENDITURES	299,412,116	100.00	340,823,558	100.00	354,065,518	100.00

Bethel School District No.403

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	164,886,446	55.07	183,969,267	53.98	204,437,135	57.74
28   Extracur	2,513,481	0.84	3,781,829	1.11	3,891,900	1.10
29   Pmt to SD	1,173,007	0.39	1,564,122	0.46	1,250,000	0.35
<b>TOTAL TEACHING ACTIVITIES</b>	<b>168,572,934</b>	<b>56.30</b>	<b>189,315,218</b>	<b>55.55</b>	<b>209,579,035</b>	<b>59.19</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	3,581,677	1.20	3,697,152	1.08	3,803,956	1.07
24   Guid/Coun	8,648,829	2.89	9,853,643	2.89	9,942,579	2.81
25   Pupil M/S	4,229,235	1.41	4,606,747	1.35	4,540,197	1.28
26   Health	10,656,647	3.56	13,352,351	3.92	13,542,291	3.82
31   InstProDev	6,532,221	2.18	9,772,402	2.87	8,788,775	2.48
32   Inst Tech	2,601,596	0.87	4,604,418	1.35	1,505,979	0.43
33   Curriculum	2,637,158	0.88	4,107,960	1.21	3,271,205	0.92
34   Prof Lrng St	1,832,084	0.61	1,601,008	0.47	1,607,766	0.45
<b>TOTAL TEACHING SUPPORT</b>	<b>38,887,363</b>	<b>12.99</b>	<b>51,595,681</b>	<b>15.14</b>	<b>47,002,748</b>	<b>13.28</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	2,828,261	0.94	1,947,061	0.57	3,100,000	0.88
44   Operation	5,106,062	1.71	6,607,636	1.94	5,787,932	1.63
49   Transfers	0	0.00	-35,815	-0.01	-57,900	-0.02
52   Operation	10,512,485	3.51	12,967,108	3.80	11,260,606	3.18
53   Maintnce	1,560,460	0.52	2,056,816	0.60	2,287,240	0.65
56   Insurance	310,161	0.10	260,000	0.08	315,000	0.09
58   Remote Learning Operations	51,841	0.02	0	0.00	0	0.00
59   Transfers	-270,766	-0.09	-918,112	-0.27	-748,983	-0.21
62   Grnd Mnt	1,457,533	0.49	1,494,884	0.44	1,849,773	0.52
63   Oper Bldg	7,412,551	2.48	10,465,317	3.07	8,014,163	2.26
64   Maintnce	6,037,397	2.02	5,108,853	1.50	5,709,934	1.61
65   Utilities	3,362,240	1.12	4,029,895	1.18	3,959,600	1.12
67   Bldg Secu	402,268	0.13	595,854	0.17	544,590	0.15
68   Insurance	3,414,388	1.14	2,488,625	0.73	3,642,675	1.03
72   Info Sys	5,941,873	1.98	6,375,948	1.87	5,695,506	1.61
73   Printing	280,625	0.09	262,271	0.08	382,260	0.11

Bethel School District No.403

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
74   Warehouse	555,705	0.19	543,178	0.16	541,484	0.15
75   Mtr Pool	213,960	0.07	446,653	0.13	38,282	0.01
83   Interest	16,982	0.01	14,702	0.00	18,400	0.01
84   Principal	442,491	0.15	474,409	0.14	445,700	0.13
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	671,488	0.22	725,862	0.21	688,177	0.19
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>50,256,165</b>	<b>16.78</b>	<b>55,911,145</b>	<b>16.40</b>	<b>53,474,439</b>	<b>15.10</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	20,720,060	6.92	22,348,343	6.56	22,843,761	6.45
<b>TOTAL UNIT ADMINISTRATION</b>	<b>20,720,060</b>	<b>6.92</b>	<b>22,348,343</b>	<b>6.56</b>	<b>22,843,761</b>	<b>6.45</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	531,815	0.18	695,441	0.20	337,017	0.10
12   Supt Off	491,671	0.16	468,144	0.14	493,292	0.14
13   Busns Off	3,357,225	1.12	3,109,234	0.91	3,213,741	0.91
14   HR	2,527,355	0.84	4,252,709	1.25	3,801,296	1.07
15   Pblc Rltn	755,434	0.25	827,521	0.24	803,358	0.23
21   Supv Inst	8,351,651	2.79	8,504,922	2.50	9,354,839	2.64
41   Supervisn	636,355	0.21	610,056	0.18	642,609	0.18
51   Supervisn	1,844,120	0.62	1,869,465	0.55	1,828,130	0.52
61   Supv Bldg	596,044	0.20	1,315,679	0.39	691,253	0.20
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>19,091,670</b>	<b>6.38</b>	<b>21,653,171</b>	<b>6.35</b>	<b>21,165,535</b>	<b>5.98</b>
<b>TOTAL EXPENDITURES</b>	<b>299,412,116</b>	<b>100.00</b>	<b>340,823,558</b>	<b>100.00</b>	<b>354,065,518</b>	<b>100.00</b>

Bethel School District No.403

REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	39,068,718	0	39,068,718	46.00	17,971,610
Spring 2023	40,900,000	15,749	40,884,251	52.00	21,259,811
1100 TOTAL LOCAL TAXES:					39,231,420

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	7,913,101	0.000	0	0.00	XXXXX
Spring 2023	7,261,294	2.169	15,750	100.00	15,750
1500 TIMBER EXCISE TAXES:					15,749

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Bethel School District No.403

GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

Bethel School District No.403

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,155.658	80.73	249.631	28.26
28   Extracurricular	1.000	0.07	0.854	0.10
<b>TOTAL TEACHING ACTIVITIES</b>	<b>1,156.658</b>	<b>80.80</b>	<b>250.485</b>	<b>28.36</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	18.400	1.29	13.594	1.54
24   Guidance and Counseling	63.100	4.41	9.415	1.07
25   Pupil Management and Safety	0.000	0.00	48.901	5.54
26   Health/Related Services	41.900	2.93	35.961	4.07
31   InstProDev	37.000	2.58	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	8.050	0.91
33   Curriculum	2.000	0.14	1.000	0.11
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>162.400</b>	<b>11.35</b>	<b>116.921</b>	<b>13.24</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	56.813	6.43
52   Operations	XXXXX	XXXXX	93.060	10.54
53   Maintenance	XXXXX	XXXXX	11.000	1.25
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	12.000	1.36
63   Operation of Buildings	XXXXX	XXXXX	82.327	9.32
64   Maintenance	XXXXX	XXXXX	31.000	3.51
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	1.904	0.22
72   Information Systems	0.400	0.03	24.850	2.81
73   Printing	0.000	0.00	9.434	1.07
74   Warehousing and Distribution	0.000	0.00	4.463	0.51
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	5.448	0.62
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.400</b>	<b>0.03</b>	<b>332.299</b>	<b>37.62</b>

Bethel School District No.403

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23   Principal's Office	78.000	5.45	85.326	9.66
TOTAL UNIT ADMINISTRATION	78.000	5.45	85.326	9.66
CENTRAL ADMINISTRATION				
12   Superintendent's Office	1.000	0.07	1.000	0.11
13   Business Office	0.000	0.00	26.000	2.94
14   Human Resources	0.000	0.00	17.000	1.92
15   Public Relations	0.000	0.00	4.000	0.45
21   Supervision - Instruction	33.000	2.31	26.751	3.03
41   Supervision - Nutrition Services	0.000	0.00	4.500	0.51
51   Supervision - Transportation	0.000	0.00	14.926	1.69
61   Supervision - Building	0.000	0.00	4.000	0.45
TOTAL CENTRAL ADMINISTRATION	34.000	2.38	98.177	11.12
TOTAL FTE STAFF	1,431.458	100.00	883.208	100.00

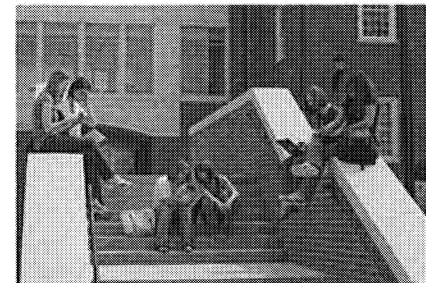
NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.



# **Associated Student Body Fund**

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**This fund is used to account for optional, noncredit, extracurricular student activities that are conducted with the approval and at the direction or under the supervision of the school district that are of a cultural, athletic, recreational or social nature.**





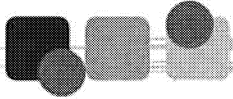
Bethel School District No.403  
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REVENUES</b>			
100   General Student Body	138,428	1,519,013	1,430,405
200   Athletics	34,105	570,451	520,135
300   Classes	4,056	154,400	141,100
400   Clubs	-432	1,486,181	1,116,405
600   Private Moneys	24,563	47,552	32,800
<b>A. TOTAL REVENUES</b>	<b>200,721</b>	<b>3,777,597</b>	<b>3,240,845</b>
<b>EXPENDITURES</b>			
100   General Student Body	158,519	1,471,747	1,385,720
200   Athletics	197,981	860,683	928,960
300   Classes	23,694	172,889	137,100
400   Clubs	11,772	1,474,827	1,197,221
600   Private Moneys	18,930	47,302	39,167
<b>B. TOTAL EXPENDITURES</b>	<b>410,897</b>	<b>4,027,448</b>	<b>3,688,168</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>-210,177</b>	<b>-249,851</b>	<b>-447,323</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,531,890	1,422,896	977,744
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,484	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,534,374</b>	<b>1,422,896</b>	<b>977,744</b>
<b>E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,324,197	1,173,045	530,421
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Bethel School District No.403  
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,324,197	1,173,045	530,421

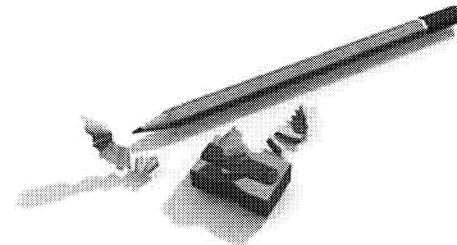
1/ Amount on Line F should be equal to or greater than all restricted fund balances.



# Debt Service Fund

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**This fund is used to account for the redemption of outstanding bonds and the payment of interest incurred by the bonds.**



Bethel School District No.403  
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	40,379,636	43,120,182	50,834,497
2000   Local Nontax Support	13,956	26,169	135,790
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	229,600	0	0
9000   Other Financing Sources	0	250,000	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>40,623,192</b>	<b>43,396,351</b>	<b>50,970,287</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	20,390,000	18,768,058	52,991,964
Interest on Bonds	10,682,077	13,954,442	13,998,036
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,074	10,000	10,000
Arbitrage Rebate	0	7,500	0
UnderWriter's Fees	0	260,000	0
<b>B. TOTAL EXPENDITURES</b>	<b>31,074,151</b>	<b>33,000,000</b>	<b>67,000,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>9,549,041</b>	<b>10,396,351</b>	<b>-16,029,712</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	9,898,227	11,419,279	33,333,838
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>9,898,227</b>	<b>11,419,279</b>	<b>33,333,838</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	19,447,268	21,815,630	17,304,125
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Bethel School District No.403  
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	19,447,268	21,815,630	17,304,125

Bethel School District No.403

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	40,309,695	43,076,977	50,794,618
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	69,940	43,205	39,879
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>40,379,636</b>	<b>43,120,182</b>	<b>50,834,497</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	13,956	26,169	135,790
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2000   <b>TOTAL LOCAL NONTAX SUPPORT</b>	<b>13,956</b>	<b>26,169</b>	<b>135,790</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   <b>TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	229,600	0	0
5000   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>229,600</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	250,000	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0

Bethel School District No.403

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9000   TOTAL OTHER FINANCING SOURCES	0	250,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	40,623,192	43,396,351	50,970,287

Bethel School District No.403

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	49,480,328	0	49,480,328	47.00	23,255,754
Spring 2023	52,000,000	39,879	51,960,121	53.00	27,538,864
1100 TOTAL LOCAL TAXES:					50,794,618

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0.000	0	0.00	XXXXX
Spring 2023	14,522,588	2.746	39,879	100.00	39,879
1500 TIMBER EXCISE TAXES:					39,879

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).



Bethel School District No.403  
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
12-17-2009	17,445,000	17,445,000
06-03-2014	66,260,000	45,910,000
07-10-2019	124,330,000	110,825,000
05-27-2020	44,830,000	32,415,000
11-17-2021	147,925,000	147,925,000
TOTAL VOTED BONDS	400,790,000	354,520,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
TOTAL ALL BONDS	400,790,000	354,520,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.



# Capital Projects Fund

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**This fund is used to account for financial to be used resources for the acquisition of or construction of major capital facilities.**



Bethel School District No.403  
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000   Local Taxes	5,627,677	5,389,061	5,551,191
2000   Local Nontax Support	3,891,882	612,800	1,844,929
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	3,255,910	0	11,500,000
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	7,599,132	158,657,000	7,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	20,374,601	164,658,861	25,896,120
EXPENDITURES			
10   Sites	4,670,957	10,797,000	4,175,000
20   Buildings	41,405,264	79,113,104	99,907,692
30   Equipment	569,554	6,997,796	11,150,229
40   Energy	85,400	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	0	3,371,159	1,831,901
B. TOTAL EXPENDITURES	53,482,834	100,279,059	117,064,822
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	692,265	1,100,202	930,917
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-33,800,499	63,279,600	-92,099,618
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	134,298,601	99,665,358	198,407,236
G.L.862 Committed from Levy Proceeds	4,894,214	5,513,171	6,473,553

Bethel School District No.403  
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.863 Restricted from State Proceeds	551,586	575,604	13,612,819
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	527,595	546,067	564,716
G.L.866 Restricted from Impact Fee Proceeds	5,400,977	4,253,049	4,696,835
G.L.867 Restricted from Mitigation Fee Proceeds	4,655	4,660	6,618
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>145,677,628</b>	<b>110,557,909</b>	<b>223,761,777</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	95,954,285	167,595,358	108,861,236
G.L.862 Committed from Levy Proceeds	7,534,390	3,670,076	2,253,326
G.L.863 Restricted from State Proceeds	3,689,397	0	19,006,627
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	546,158	563,867	82,516
G.L.866 Restricted from Impact Fee Proceeds	4,148,238	2,003,549	1,451,835
G.L.867 Restricted from Mitigation Fee Proceeds	4,662	4,660	6,618
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>111,877,130</b>	<b>173,837,509</b>	<b>131,662,158</b>

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

Bethel School District No.403

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

- 2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.
- 3/ Line H must be equal to or greater than all restricted fund balances.

Bethel School District No.403

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>LOCAL TAXES</b>			
1100   Local Property Tax	5,618,006	5,383,380	5,546,747
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	9,670	5,681	4,443
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>5,627,677</b>	<b>5,389,061</b>	<b>5,551,191</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	178,234	95,000	430,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	17,840	17,800	17,800
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	3,323,854	500,000	1,000,000
2910   E-Rate	371,955	0	397,129
2000   <b>TOTAL LOCAL NONTAX SUPPORT</b>	<b>3,891,882</b>	<b>612,800</b>	<b>1,844,929</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   <b>TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	3,110,055	0	11,500,000
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	145,855	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
4000   <b>TOTAL STATE, SPECIAL PURPOSE</b>	<b>3,255,910</b>	<b>0</b>	<b>11,500,000</b>

Bethel School District No.403

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
5000   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	0	0	0
6113   Federal Special Purpose-ESSER III	0	0	0
6114   Federal Special Purpose ESSER III Learning Loss	0	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Special Purpose-SLFRF	0	0	0
6212   Federal Special Purpose-ESSER II	0	0	0
6213   Federal Special Purpose-ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose-Reserved G	0	0	0
6219   Federal Special Purpose-Cares Act - Other	0	0	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	0	0	0
6340   Impact Aid-Construction	0	0	0
6376   Targeted Assistance ESSER I	0	0	0

Bethel School District No.403

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100   Program Participation, Unassigned	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	150,000,000	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	3,118,962	2,600,000	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	4,480,170	6,057,000	7,000,000
9000 TOTAL OTHER FINANCING SOURCES	7,599,132	158,657,000	7,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	20,374,601	164,658,861	25,896,120



Bethel School District No.403

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	5,512,330	5,681	5,506,649	46.00	2,533,059
Spring 2023	5,800,000	4,443	5,795,557	52.00	3,013,690
1100 TOTAL LOCAL TAXES:					5,546,747

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	15,826,201	0.359	5,682	0.00	XXXXX
Spring 2023	14,522,588	0.306	4,444	100.00	4,444
1500 TIMBER EXCISE TAXES:					4,443

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Bethel School District No.403

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2022-2023

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Bus Wash Improvements	90,000	90,000	0	0	0	0	0	0	0
Camas Prairie Traffic Safety	1,600,000	1,600,000	0	0	0	0	0	0	0
Challenger High School Phase 2	3,750,000	0	3,712,500	37,500	0	0	0	0	0
Easements and Encumbrances	350,000	350,000	0	0	0	0	0	0	0
Elementary #18	1,700,000	0	1,700,000	0	0	0	0	0	0
Elementary #19	5,500,000	0	5,500,000	0	0	0	0	0	0
Envelope Improvements	500,000	0	425,000	75,000	0	0	0	0	0
Evergreen Elementary Reno/Expan	2,150,000	0	2,150,000	0	0	0	0	0	0
ESC 1 Generator Replacement	100,000	0	99,500	500	0	0	0	0	0
ESC Server Building TI	300,000	0	298,500	1,500	0	0	0	0	0
GKHS Expansion	23,000,000	0	21,505,000	1,495,000	0	0	0	0	0
Flooring Replacements	250,000	0	225,000	25,000	0	0	0	0	0
GKHS Drainage Improvements	100,000	100,000	0	0	0	0	0	0	0
Interior Painting	500,000	0	450,000	50,000	0	0	0	0	0
Land Purchases	1,250,000	1,250,000	0	0	0	0	0	0	0
Miscellaneous Projects - 3310	621,192	0	621,192	0	0	0	0	0	0
Miscellaneous Projects - 5030	535,000	0	485,000	50,000	0	0	0	0	0
Miscellaneous Projects - 5500	500,000	0	500,000	0	0	0	0	0	0
Miscellaneous Projects - 6620	2,000,000	0	2,000,000	0	0	0	0	0	0
NBHS Pierce College Annex	136,000	0	136,000	0	0	0	0	0	0
New Bethel High School	18,600,000	0	18,600,000	0	0	0	0	0	0
New Naches Trail Elementary	33,000,000	0	33,000,000	0	0	0	0	0	0
New Naches Trail Elementary FFE	1,750,000	0	350,000	1,400,000	0	0	0	0	0

Bethel School District No.403

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2022-2023

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
New Storage Facility	1,250,000	0	1,175,000	75,000	0	0	0	0	0
Pavement Improvements	250,000	250,000	0	0	0	0	0	0	0
PCSC Evergreen Building TI	5,500,000	0	5,500,000	0	0	0	0	0	0
Pettit Building Remodel	250,000	0	250,000	0	0	0	0	0	0
Portable Repairs	250,000	0	225,000	25,000	0	0	0	0	0
Roof Replacements	1,000,000	0	1,000,000	0	0	0	0	0	0
Safe Walking Paths	510,000	510,000	0	0	0	0	0	0	0
SME Gates	25,000	25,000	0	0	0	0	0	0	0
Technology Levy	9,747,630	0	0	0	7,915,729	0	0	0	1,831,901
<b>TOTAL EXPENDITURES</b>	<b>117,064,822</b>	<b>4,175,000</b>	<b>99,907,692</b>	<b>3,234,500</b>	<b>7,915,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,831,901</b>

Bethel School District No.403  
SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Bethel School District No.403  
SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Bethel School District No.403

CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)
	iPad Financing - 6th Lease	36	792,247	787,238	5,009	5,009
	iPad Financing - 7th Lease	36	1,559,481	1,021,040	18,614	538,441
A.	TOTAL		2,351,728	1,808,278	23,623	543,450
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			1,808,278 3/	23,623 3/	543,450

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

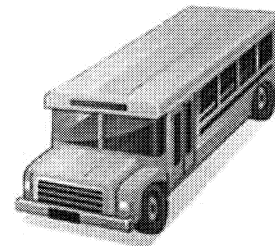
4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.



# Transportation Vehicle Fund

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**This fund is used to account for expenditures for the purchase, major repair, rebuilding and related debt service incurred for pupil transportation equipment.**



Bethel School District No.403  
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	1,582	20,000	2,000
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	13,993	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	1,399,836	1,399,836	1,312,434
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8101   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	64,637	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0



Bethel School District No.403  
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9901   Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	1,480,049	1,419,836	1,314,434
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,480,049	1,419,836	1,314,434
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	3,329,704	1,900,000	1,500,000
34 Transportation Equipmpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	362	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	3,330,066	1,900,000	1,500,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-1,850,017	-480,164	-185,566
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,671,942	822,282	1,507,985
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	2,671,942	822,282	1,507,985
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	821,925	342,118	1,322,419
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Bethel School District No.403

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	821,925	342,118	1,322,419

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Bethel School District No.403

REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0	0	0.00	0
Spring 2023	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Bethel School District No.403

TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

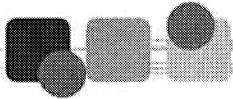
A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

3/ Budget as part of 91 Principal or 92 Interest, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.



# Funding Allocation F-203

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Form F-203 is used to estimate state revenues as part of the budget process.

The image shows a thumbnail of the Funding Allocation F-203 form. It is a complex document with multiple sections and tables. The top section includes a header with the title 'Funding Allocation F-203' and a date field. Below this, there are several tables with columns for 'Revenue', 'Expenditure', and 'Balance'. The tables are organized into sections for different revenue sources and expenditures. The bottom of the form includes a section for 'Total' and a signature line. The form is labeled 'NON-NEGOTIABLE' at the bottom right.

## Bethel School District No. 403

## Budget Edit Report

## GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	33,522,365.00	41,180,593.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	4,155,000.00	3,906,570.00
Informational	1.717	On report GF4, Revenue Account 4155; on report GF8, expenditures for Program 55.	8,889,508.00	9,648,367.00
Informational	1.724	On report GF4, Revenue Account 4165 + 4365; on report GF8, expenditures for Program 65.	2,061,829.00	2,509,974.00
Informational	1.737	On report GF4, Revenue Account 2186; on report GF8, expenditures for Program 86.	0.00	525,346.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	60,000.00	536,496.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	2,111,006.00	2,279,557.00

## ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

## DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

## CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

## TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

## Bethel School District No. 403

## Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	186,580,984.86	187,132,538.00	-551,553.14
	3121	6,491,173.21	6,491,173.00	0.21
	3600	0.00	0.00	0.00
	4121	26,846,191.28	26,846,192.00	-0.72
	4155	8,960,454.41	8,889,508.00	70,946.41
	4165	2,090,887.05	2,061,829.00	29,058.05
	4174	608,487.87	608,488.00	-0.13
	4198	0.00	310,000.00	-310,000.00
	4199	15,083,895.00	15,083,895.00	0.00
	4499	1,312,433.68	1,312,434.00	-0.32
	5400	0.00	0.00	0.00
	Total	247,974,507.36	248,736,057.00	-761,549.64

## MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	112	F-195 Revenue Account 3100 (Apportionment) on page GF5 is not equal to Revenue Account 3100, F-203 Output Item M70.	187,132,538.00	186,580,984.86
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	310,000.00	0.00
Informational	116	F-195 Revenue Account 4155 (Learning Assistance) on page GF5 is not equal to Revenue Account 4155, F-203 Output Item 071a.	8,889,508.00	8,960,454.41
Informational	117	F-195 Revenue Account 4165 (Transitional Bilingual) on page GF5 is not equal to Revenue Account 4165, F-203 Item Z477.	2,061,829.00	2,090,887.05

## Bethel School District No. 403

## Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	34,700,000.00	42,321,662.37
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	1,507,985.00	876,737.38
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	223,761,777.00	250,022,016.89
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	977,744.00	1,565,025.69



## Superintendent of Public Instruction

Bethel School District

Puget Sound Educational Service District 121

Pierce County

F-203 Summary Report

CCDDD 27403

## 22-23 Budget 06-14 UPDATE TO SPED

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	186,580,984.86
3121	Z288	Special Education, Gen Apportionment	6,491,173.21
4121	N7	Special Education	26,846,191.28
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	8,960,454.41
4165	Z477	Transitional Bilingual	2,090,887.05
4174	Z095	Highly Capable	608,487.87
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	15,083,895.00
4499	J1	Transportation Reimbursement	1,312,433.68
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,662,107.29
n/a	A30h	Estimated Stabilization	767,408.00
n/a	V13	Estimated Next Year LEA	6,266,723
n/a	Z109	Skill Center Total	2,948,684.41
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	9,757,320.67

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	971.47	93.96	1,065.43
District Generated			
Total	971.47	93.96	1,065.43
CIS Salary Allocation			
School Generated	70,653,142.89	6,833,377.42	77,486,520.31
District Generated			
Total	70,653,142.89	6,833,377.42	77,486,520.31
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	53.61	7.07	60.68
District Generated	17.21		17.21
Total	70.82	7.07	77.89
CAS Salary Allocation			
School Generated	5,787,575.51	762,810.03	6,550,385.54
District Generated	1,858,229.42		1,858,229.42
Total	7,645,804.93	762,810.03	8,408,614.96
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	202.55	28.00	230.55
District Generated	97.82		97.82
Total	300.37	28.00	328.38
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	10,567,588.98	1,461,000.52	12,028,589.50
District Generated	5,103,771.55		5,103,771.55
Total	15,671,360.53	1,461,000.52	17,132,361.05

**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	192.00
B2L1	Enroll SpEd K-21 LRE1	1,439.00
B2	Enroll SpEd K-21 Other	1,129.00
Z271	Enroll K	1,540.00
A6A1	Enroll 1	1,450.00
A6A2	Enroll 2	1,453.00
A6A3	Enroll 3	1,469.00
A39	Enroll K-3	5,912.00
A7a	Enroll 4	1,461.00
A8a5	Enroll 5	1,473.00
A8a6	Enroll 6	1,521.00
A40	Enroll 5-6	2,994.00
A11a7	Enroll 7	1,461.00
A11a8	Enroll 8	1,528.00
A12	Enroll 7-8	2,989.00
A13a9	Enroll 9	1,520.00
A13a10	Enroll 10	1,502.00
A13a11	Enroll 11	1,167.00
A13a12	Enroll 12	1,205.00
A41	Enroll 9-12	5,394.00
Z298	Enroll K-8	13,356.00
Z472	Enroll Total Entered	18,750.00
A42	Enroll Total	18,750.00
A14	Enroll ALE K-6	429.00
A14B	Enroll ALE 7-8	156.00
A18	Enroll ALE 9-12	536.00
A16	Enroll Run Start	270.00
A15	Enroll Run Start CTE	20.00
A60	Enroll Program 1418 Reg	272.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	20,433.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	830.00
A63	Enroll TBIP 7-8	165.00
A64	Enroll TBIP 9-12	290.00
A65	Enroll TBIP Exited	225.00

**Other Enrollment****Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	296.59
E55	Enroll 9-12 CTE exp	1,064.53
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	275.00

**Other Staff Factors****Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.00
A33r	Regionalization	1.00
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	3,246.20
A12e	Counselor Enh Middle Enroll	1,291.62
A41e	Counselor Enh High Enroll	1,218.99
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

**Estimated Revenues****Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	19,700.00
C1	Enroll Total PY for LAP	20,385.00
Z076	LAP PY HiPov Students	9,188.48
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	1,000,000.00

**Estimated Revenues****Grants, Allocations and Awards**

Item Code	Item Name	Amount
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.31090
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	6,266,723

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	15,083,895.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,312,433.68

**Estimate of Deductible Revenues**

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

**Estimated Stabilization**

Item Code	Item Name	Amount
A30h	Estimated Stabilization	767,408.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	0.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

Bethel School District  
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22-23 Budget 06-14 UPDATE TO SPEDPuget Sound Educational Service District 121  
CCDDD 27403**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Staff Mix  A33rb 1. District-Wide Regionalization Base A33r 2. District-Wide Regionalization A33re 3. District-Wide Regionalization Experience	  1.00 1.00 0.00
	B. School Generated – Certificated Instructional Staff (CIS)  Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 971.471 * 67,585.00 * 1.00 Z345 2. School CIS Salary Increase ([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((971.471 * 72,728.00) * (1.00 + 0.00)) - 65,656,867.54 Z346 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 65,656,867.54 + 4,996,275.35	  \$ 65,656,867.54     \$ 4,996,275.35     \$ 70,653,142.89
	C. School Generated – Certificated Administrative Staff (CAS)  Z347 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 53.611 * 100,321.00 * 1.00 Z348 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 53.611 * 107,955.00 * 1.00 - 5,378,309.13 Z349 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 5,378,309.13 + 409,266.38	  \$ 5,378,309.13     \$ 409,266.38     \$ 5,787,575.51

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  202.549 * 48,483.00 * 1.00	\$ 9,820,183.17
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  202.549 * 52,173.00 * 1.00 - 9,820,183.17	\$ 747,405.81
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  9,820,183.17 + 747,405.81	\$ 10,567,588.98
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  883.002 * 4.000 * 151.86	\$ 536,370.73
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate]  0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

**II. Computation for Guaranteed District-Generated Entitlement**

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base]  31.027 * 48,483.00 * 1.00	\$ 1,504,282.04
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  31.027 * 52,173.00 * 1.00 - 1,504,282.04	\$ 114,489.63
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  1,504,282.04 + 114,489.63	\$ 1,618,771.67

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.682 * 48,483.00 * 1.00	\$ 275,480.41
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.682 * 52,173.00 * 1.00 - 275,480.41	\$ 20,966.58
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 275,480.41 + 20,966.58	\$ 296,446.99
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.748 * 48,483.00 * 1.00	\$ 521,095.28
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 10.748 * 52,173.00 * 1.00 - 521,095.28	\$ 39,660.12
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 521,095.28 + 39,660.12	\$ 560,755.40
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 50.367 * 48,483.00 * 1.00	\$ 2,441,943.26
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 50.367 * 52,173.00 * 1.00 - 2,441,943.26	\$ 185,854.23
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,441,943.26 + 185,854.23	\$ 2,627,797.49

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.213 * 100,321.00 * 1.00	\$ 1,726,825.37
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 17.213 * 107,955.00 * 1.00 - 1,726,825.37	\$ 131,404.05
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,726,825.37 + 131,404.05	\$ 1,858,229.42

**III. Summary and Benefits**

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 971.471 * 67,585.00 * 1.00	\$ 65,656,867.54
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((971.471 * 72,728.00) * (1.00 + 0.00)) - 65,656,867.54	\$ 4,996,275.35
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,726,825.37 + 5,378,309.13	\$ 7,105,134.50
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 131,404.05 + 409,266.38	\$ 540,670.43
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 9,820,183.17 + 1,504,282.04 + 275,480.41 + 521,095.28 + 2,441,943.26	\$ 14,562,984.16
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 747,405.81 + 114,489.63 + 20,966.58 + 39,660.12 + 185,854.23	\$ 1,108,376.37
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 65,656,867.54 + 4,996,275.35 + 7,105,134.50 + 540,670.43 + 14,562,984.16 + 1,108,376.37	\$ 93,970,308.35



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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (971.471 + 70.824) * 12,000.00	\$ 12,507,540.00
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((971.471 + 70.824) * (12,312.00 * 1.02)) - 12,507,540.00	\$ 581,850.76
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 300.373 * 12,000.00	\$ 3,604,476.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (300.373 * 12,312.00 * 1.430) - 3,604,476.00	\$ 1,683,939.10
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (65,656,867.54 + 7,105,134.50) * 0.22980	\$ 16,720,708.07
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (4,996,275.35 + 540,670.43) * 0.22340	\$ 1,236,953.69
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 14,562,984.16 * 0.22800	\$ 3,320,360.39
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,108,376.37 * 0.19300	\$ 213,916.64
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 12,507,540.00 + 581,850.76 + 3,604,476.00 + 1,683,939.10 + 16,720,708.07 + 1,236,953.69 + 3,320,360.39 + 213,916.64	\$ 39,869,744.65

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((971.471 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 1,177,552.38
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,177,552.38 * 0.22340	\$ 263,065.20
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,177,552.38 + 263,065.20	\$ 1,440,617.58
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 270.00 * 9,341.94	\$ 2,522,323.80
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 20.00 * 10,284.31	\$ 205,686.20
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,522,323.80 + 205,686.20	\$ 2,728,010.00
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 272.00 * 9,341.94	\$ 2,541,007.68
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,284.31	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 2,541,007.68 + 0.00	\$ 2,541,007.68
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (429.00 + 156.00 + 536.00) * 9,341.94	\$ 10,472,314.74

M8	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]</p> <p>2,970,798.43 + 6,909,729.05 + 2,730,348.42 + 375,991.94 + 5,420,479.21 + 422,199.42 + 3,423,118.28 + 2,371,470.35</p>	\$ 24,624,135.10
M16	<p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p> <p>230,431.68 + 0.00 + 251,414.34 + 34,090.08 + 489,721.26 + 41,911.38 + 0.00 + 0.00</p>	\$ 1,047,568.74
M91	<p>3. Small School District and Remote &amp; Necessary MSOC enhancement</p> <p>([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 13,068.10</p>	\$ 0.00
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>24,624,135.10 + 1,047,568.74 + 0.00</p>	\$ 25,671,703.84
Z123	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total</p> <p>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]</p> <p>1,197,684.70 + 134,296.02 + 263,838.86 + 676,454.39 + 496,123.91 + 9,399.53 + 24,420.79</p>	\$ 2,802,218.20
Z137	<p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total</p> <p>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>4,298,733.90 + 485,581.59 + 951,426.83 + 2,431,673.35 + 1,780,703.21 + 33,737.83 + 87,651.18</p>	\$ 10,069,507.89
Z109	<p>3. Skills Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>1,336,958.82 + 142,932.42 + 245,734.83 + 725,238.73 + 460,009.00 + 10,550.02 + 27,260.59</p>	\$ 2,948,684.41
144A	<p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>2,802,218.20 + 10,069,507.89 + 2,948,684.41</p>	\$ 15,820,410.50

**IV. Guaranteed Entitlement**

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]  536,370.73 + 0.00 + 93,970,308.35 + 39,869,744.65 + 2,728,010.00 + 2,541,007.68 + 10,472,314.74 + 25,671,703.84 + 2,948,684.41 + 2,802,218.20 + 10,069,507.89 + 1,440,617.58	\$ 193,050,488.07
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]  193,050,488.07 / 20,433.00	\$ 9,447.98
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]  0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  20,878,652.99 * 0.31090	\$ 6,491,173.21
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate]  19,700.00 * 1.10	\$ 21,670.00
A30h	f. Estimated Stabilization	\$ 767,408.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]  193,050,488.07 - 0.00 - 0.00 - 6,491,173.21 - 0.00 + 21,670.00	\$ 186,580,984.86

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22-23 Budget 06-14 UPDATE TO SPEDPuget Sound Educational Service District 121  
CCDDD 27403**1191 SC – Skill Center**

Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $18.383 * 67,585.00 * 1.00$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((18.383 * 72,728.00) * (1.00 + 0.00)) - 1,242,415.06$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $1,242,415.06 + 94,543.76$
	B. Skill Center – Certificated Administrative Staff (CAS)
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $1.324 * 100,321.00 * 1.00$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $1.324 * 107,955.00 * 1.00 - 132,825.00$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $132,825.00 + 10,107.42$
	C. Skill Center - Classified Staff (CLS)
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $4.710 * 48,483.00 * 1.00$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $4.710 * 52,173.00 * 1.00 - 228,354.93$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $228,354.93 + 17,379.90$

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 19.707 * 12,000.00	\$ 236,484.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (19.707 * 12,312.00 * 1.02) - 236,484.00	\$ 11,001.24
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,242,415.06 + 132,825.00) * 0.22980	\$ 316,030.17
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (94,543.76 + 10,107.42) * 0.22340	\$ 23,379.07
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 4.710 * 12,000.00	\$ 56,520.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (4.710 * 12,312.00 * 1.430) - 56,520.00	\$ 26,405.01
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 228,354.93 * 0.22800	\$ 52,064.92
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 17,379.90 * 0.19300	\$ 3,354.32
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 236,484.00 + 11,001.24 + 316,030.17 + 23,379.07 + 56,520.00 + 26,405.01 + 52,064.92 + 3,354.32	\$ 725,238.73

## Superintendent of Public Instruction

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Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $(((\text{Skills Center CIS FTE} * \text{CIS Sal Inc})) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((18.383 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00$	\$ 22,282.65
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $22,282.65 * 0.22340$	\$ 4,977.94
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$ $22,282.65 + 4,977.94$	\$ 27,260.59
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $46,002.00 + 133,402.50 + 50,600.00 + 101,200.00 + 9,198.75 + 9,198.75 + 64,405.00 + 46,002.00$	\$ 460,009.00
Z108	<p>2. Skill Center Substitutes</p> $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $17.368 * 4.000 * 151.86$	\$ 10,550.02
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $1,336,958.82 + 142,932.42 + 245,734.83 + 725,238.73 + 460,009.00 + 10,550.02 + 27,260.59$	\$ 2,948,684.41

**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[\text{CTE 7-8 CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $16.468 * 67,585.00 * 1.00$	\$ 1,112,989.78
Z111	2. CTE 7-8 CIS Salary Inc $(([\text{CTE 7-8 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{CTE 7-8 CIS Salary Maint}]$ $((16.468 * 72,728.00) * (1.00 + 0.00)) - 1,112,989.78$	\$ 84,694.92
Z112	3. CTE 7-8 CIS Salary Total $[\text{CTE 7-8 CIS Salary Maint}] + [\text{CTE 7-8 CIS Salary Inc}]$ $1,112,989.78 + 84,694.92$	\$ 1,197,684.70
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $1.244 * 100,321.00 * 1.00$	\$ 124,799.32
Z114	2. CTE 7-8 CAS Salary Inc $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CAS Salary Maint}]$ $1.244 * 107,955.00 * 1.00 - 124,799.32$	\$ 9,496.70
Z115	3. CTE 7-8 CAS Salary Total $[\text{CTE 7-8 CAS Salary Maint}] + [\text{CTE 7-8 CAS Salary Inc}]$ $124,799.32 + 9,496.70$	\$ 134,296.02
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $5.057 * 48,483.00 * 1.00$	\$ 245,178.53
020A	2. CLS Salary Increase $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CLS Salary Maint}]$ $5.057 * 52,173.00 * 1.00 - 245,178.53$	\$ 18,660.33
022A	3. Subtotal CTE CLS Salary $[\text{CTE 7-8 CLS Salary Maint}] + [\text{CTE 7-8 CLS Salary Inc}]$ $245,178.53 + 18,660.33$	\$ 263,838.86



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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 17.712 * 12,000.00	\$ 212,544.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (17.712 * 12,312.00 * 1.02) - 212,544.00	\$ 9,887.55
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,112,989.78 + 124,799.32) * 0.22980	\$ 284,443.94
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (84,694.92 + 9,496.70) * 0.22340	\$ 21,042.41
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 5.057 * 12,000.00	\$ 60,684.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (5.057 * 12,312.00 * 1.430) - 60,684.00	\$ 28,350.35
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 245,178.53 * 0.22800	\$ 55,900.70
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 18,660.33 * 0.19300	\$ 3,601.44
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 212,544.00 + 9,887.55 + 284,443.94 + 21,042.41 + 60,684.00 + 28,350.35 + 55,900.70 + 3,601.44	\$ 676,454.39

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc})) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((16.468 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00$	\$ 19,961.41
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $19,961.41 * 0.22340$	\$ 4,459.38
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $19,961.41 + 4,459.38$	\$ 24,420.79
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $49,613.58 + 143,875.81 + 54,572.56 + 9,920.94 + 109,145.12 + 9,920.94 + 69,461.38 + 49,613.58$	\$ 496,123.91
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $15.474 * 4.000 * 151.86$	\$ 9,399.53
Z123	<p>G. Grades 7-8 Exploratory Career &amp; Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $1,197,684.70 + 134,296.02 + 263,838.86 + 676,454.39 + 496,123.91 + 9,399.53 + 24,420.79$	\$ 2,802,218.20

**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

<b>Item Code</b>		<b>Amount</b>
	<b>A. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>	
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  59.107 * 67,585.00 * 1.00	\$ 3,994,746.60
Z125	2. CTE 9-12 CIS Salary Inc ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint]  ((59.107 * 72,728.00) * (1.00 + 0.00)) - 3,994,746.60	\$ 303,987.30
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]  3,994,746.60 + 303,987.30	\$ 4,298,733.90
	<b>B. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>	
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  4.498 * 100,321.00 * 1.00	\$ 451,243.86
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]  4.498 * 107,955.00 * 1.00 - 451,243.86	\$ 34,337.73
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]  451,243.86 + 34,337.73	\$ 485,581.59
	<b>C. CTE 9-12 - Classified Staff (CLS)</b>	
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  18.236 * 48,483.00 * 1.00	\$ 884,135.99
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]  18.236 * 52,173.00 * 1.00 - 884,135.99	\$ 67,290.84
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]  884,135.99 + 67,290.84	\$ 951,426.83

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  63.605 * 12,000.00	\$ 763,260.00
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance]  (63.605 * 12,312.00 * 1.02) - 763,260.00	\$ 35,506.86
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (3,994,746.60 + 451,243.86) * 0.22980	\$ 1,021,688.61
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (303,987.30 + 34,337.73) * 0.22340	\$ 75,581.81
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  18.236 * 12,000.00	\$ 218,832.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (18.236 * 12,312.00 * 1.430) - 218,832.00	\$ 102,233.93
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  884,135.99 * 0.22800	\$ 201,583.01
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  67,290.84 * 0.19300	\$ 12,987.13
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]  763,260.00 + 35,506.86 + 1,021,688.61 + 75,581.81 + 218,832.00 + 102,233.93 + 201,583.01 + 12,987.13	\$ 2,431,673.35

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((59.107 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00$	\$ 71,645.56
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] $71,645.56 * 0.22340$	\$ 16,005.62
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] $71,645.56 + 16,005.62$	\$ 87,651.18
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] $1,780,703.21 + 0.00$	\$ 1,780,703.21
Z136	2. CTE 9-12 Substitutes $(\text{CTE 9-12 expl Teacher FTE} + \text{CTE 9-12 prep Teacher FTE}) * (\text{Substitutes Days} * \text{Substitutes Rate})$ $(55.541 + 0.000) * (4.000 * 151.86)$	\$ 33,737.83
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] $4,298,733.90 + 485,581.59 + 951,426.83 + 2,431,673.35 + 1,780,703.21 + 33,737.83 + 87,651.18$	\$ 10,069,507.89

Bethel School District  
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22-23 Budget 06-14 UPDATE TO SPEDPuget Sound Educational Service District 121  
CCDDD 27403**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	192.00
B2L1	C. Kindergarten - Age 21 LRE1	1,439.00
B2	D. Kindergarten - Age 21 Other	1,129.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 20,433.00 + 0.00	20,433.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (1,439.00 + 1,129.00) / 20,433.00	0.1257
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0  IF 0.1257 > 0.13500 THEN 0.1257 - 0.13500 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor])  IF 0.00 > 0 THEN 192.00 * 0.00 * 1.15 ELSE (192.00 * 9,271.00 * 1.15)	\$ 2,047,036.80
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.00
Z280L1	2. Age K-21 LRE1 Allocation  IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1]  IF 0.00 > 0 THEN ((0.00 * 1.0075) - 22.00) * 1,439.00 ELSE ((9,271.00 * 1.0075) - 22.00) * 1,439.00	\$ 13,409,368.27
Z280	3. Age K-21 Other Allocation	\$ 10,389,786.21

	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 0.9950) - 22.00) * 1,129.00 ELSE ((9,271.00 * 0.9950) - 22.00) * 1,129.00</p>	
Z280E	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] &gt; [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1257 &gt; 0.13500 THEN (((13,409,368.27 + 10,389,786.21) * -1) / 0.1257) * 0.0000) ELSE 0</p>	\$ 0.00

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State of Washington

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B4	K. State Safety Net Award	\$ 1,000,000.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>2,047,036.80 + 13,409,368.27 + 10,389,786.21 + 0.00 + 1,000,000.00 + 0.00 + 0.00</p>	\$ 26,846,191.28
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,271.00 * 1.15</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>26,846,191.28 + 0.00</p>	\$ 26,846,191.28

**Account 3121 Special Education, General Apportionment**

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>1,439.00 + 1,129.00</p>	2,568.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 &gt; 0 THEN 0.00 * 2,568.00 ELSE 9,271.00 * 2,568.00</p>	\$ 23,807,928.00
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1403
Z286	R. SpEd Gen Apport Instruct	\$ 20,878,652.99

	$\frac{[\text{SpEd Gen Apport}] / (1 + [\text{Districtwide Allow}])}{23,807,928.00 / (1 + 0.1403)}$	
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.31090
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{Stdnt Avg FTE SpEd}]$ $20,878,652.99 * 0.31090$	\$ 6,491,173.21
Z291	Total program 21 $[\text{Total 4121}] + [\text{Gen Apport 3121}]$ $26,846,191.28 + 6,491,173.21$	\$ 33,337,364.49



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CCDDD 27403**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

<b>Item Code</b>		<b>Amount</b>
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(1,540.00 + 1,450.00 + 1,453.00 + 1,469.00) * 0.072310$	427.497
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $1,461.00 * 0.04714$	68.880
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $2,994.00 * 0.04714$	141.155
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $2,989.00 * 0.04733$	141.496
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(5,394.00 + 429.00 + 156.00 + 536.00 + 272.00 + 0.00 + 270.00 + 20.00) * 0.04934$	349.229
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(427.497 + 68.880 + 141.155 + 141.496 + 349.229) / 20,433.00$	0.055217
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,540.00 + 1,450.00 + 1,453.00 + 1,469.00) * 0.004350$	25.717
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,461.00 * 0.00401$	5.859
Z555Z6	CAS BEA FTE 5-6	12.006

[Enroll 5-6] \* [SpEd CAS BEA Ratio 5-6]

2,994.00 \* 0.00401

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,989.00 * 0.00400	11.983
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (5,394.00 + 429.00 + 156.00 + 536.00 + 272.00 + 0.00 + 270.00 + 20.00) * 0.00403	28.570
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (25.717 + 5.859 + 12.006 + 11.983 + 28.570) / 20,433.00	0.004118
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,540.00 + 1,450.00 + 1,453.00 + 1,469.00) * 0.018249	107.888
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,461.00 * 0.01726	25.217
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,994.00 * 0.01726	51.676
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,989.00 * 0.01705	50.962
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (5,394.00 + 429.00 + 156.00 + 536.00 + 272.00 + 0.00 + 270.00 + 20.00) * 0.01710	121.017
594X	CLS Special Ed BEA Rate (K-12)	0.017460

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(107.888 + 25.217 + 51.676 + 50.962 + 121.017) / 20,433.00$	
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**Salary Allocation**

<b>Item Code</b>		<b>Amount</b>
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base]  0.055217 * 67,585.00 * 1.00	\$ 3,731.84
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]  (((0.055217 * 72,728.00) * (1.00 + 0.00)) - 3,731.84	\$ 283.98
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]  3,731.84 + 283.98	\$ 4,015.82
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]  0.004118 * 100,321.00 * 1.00	\$ 413.12
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]  0.004118 * 107,955.00 * 1.00 - 413.12	\$ 31.44
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  413.12 + 31.44	\$ 444.56
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017460 * 48,483.00 * 1.00	\$ 846.51
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]  0.017460 * 52,173.00 * 1.00 - 846.51	\$ 64.43
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  846.51 + 64.43	\$ 910.94
Z234	TOTAL Salary BEA	\$ 5,371.32

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]

4,015.82 + 444.56 + 910.94

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## Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.055217 + 0.004118) * 12,000.00$	\$ 712.02
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.055217 + 0.004118) * (12,312.00 * 1.02)) - 712.02$	\$ 33.12
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017460 * 12,000.00$	\$ 209.52
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017460 * 12,312.00 * 1.430) - 209.52$	\$ 97.88
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(3,731.84 + 413.12) * 0.22980$	\$ 952.51
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(283.98 + 31.44) * 0.22340$	\$ 70.46
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $846.51 * 0.22800$	\$ 193.00
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $64.43 * 0.19300$	\$ 12.43
Z243	9. TOTAL Benefits BEA	\$ 2,280.94

$\begin{aligned} & [\text{CIS/CAS BEA Insurance Maint Total}] + [\text{CIS/CAS BEA Insurance Inc Total}] + [\text{CLS BEA} \\ & \text{Insurance Maint Total}] + [\text{CLS BEA Insurance Inc Total}] + [\text{CIS/CAS BEA Benefits Maint Total}] \\ & + [\text{CIS/CAS BEA Benefits Inc Total}] + [\text{CLS BEA Benefits Maint Total}] + [\text{CLS BEA Benefits Inc} \\ & \text{Total}] \end{aligned}$	
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$712.02 + 33.12 + 209.52 + 97.88 + 952.51 + 70.46 + 193.00 + 12.43$	
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**Substitutes BEA**

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.055217 * 0.9170) * (4.000 * 151.86)$
	\$ 30.76

**MSOC BEA**

Item Code	Amount
Z245	MSOC BEA Per Student $((([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + (([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE])$ $((20,433.00 * 1,438.84) + ((429.00 + 156.00 + 536.00 + 5,394.00 + 272.00 + 0.00 + 270.00 + 20.00) * 194.21)) / 20,433.00$
	\$ 1,506.10
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((( [CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.055217 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $66.93 * 0.22340$
	\$ 14.95
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $66.93 + 14.95$
	\$ 81.88

**3. BEA Rate for Special Education**

Item Code	Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,371.32 + 2,280.94 + 30.76 + 1,506.10 + 81.88$
	\$ 9,271.00

**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

<b>Item Code</b>		<b>Amount</b>
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  20,385.00 * 0.4578	9,332.25
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  9,332.25 * 2.39750 * 36.00 / 15.00 / 900.00	59.664
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  59.664 * 67,585.00 * 1.00	\$ 4,032,391.44
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((59.664 * 72,728.00) * (1.00 + 0.00)) - 4,032,391.44	\$ 306,851.95
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  59.664 * 12,000.00	\$ 715,968.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (59.664 * 12,312.00 * 1.02) - 715,968.00	\$ 33,306.83
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  4,032,391.44 * 0.22980	\$ 926,643.55
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  306,851.95 * 0.22340	\$ 68,550.73



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M56	<b>I. Learning Assistance Program: Total Allocated MSOC</b> [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	<b>J. Professional Learning Days - LAP</b> 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((59.664 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 72,320.72
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  72,320.72 * 0.22340	\$ 16,156.45
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  72,320.72 + 16,156.45	\$ 88,477.17
O7	<b>K. Lap Regular Total</b> [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD]  4,032,391.44 + 306,851.95 + 715,968.00 + 33,306.83 + 926,643.55 + 68,550.73 + 0.00 + 88,477.17	\$ 6,172,189.67

## LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	9,188.48
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  ((9,188.48 * 1.10000 * 36.00) / 15.00) / 900.00	26.953
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  26.953 * 67,585.00 * 1.00	\$ 1,821,618.51
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  ((26.953 * 72,728.00) * (1.00 + 0.00)) - 1,821,618.51	\$ 138,619.27

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 26.953 * 12,000.00	\$ 323,436.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (26.953 * 12,312.00 * 1.02) - 323,436.00	\$ 15,046.24
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,821,618.51 * 0.22980	\$ 418,607.93
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 138,619.27 * 0.22340	\$ 30,967.54
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((26.953 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 32,670.63
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 32,670.63 * 0.22340	\$ 7,298.62
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 32,670.63 + 7,298.62	\$ 39,969.25
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 1,821,618.51 + 138,619.27 + 323,436.00 + 15,046.24 + 418,607.93 + 30,967.54 + 0.00 + 39,969.25	\$ 2,788,264.74
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 2,788,264.74 + 6,172,189.67	\$ 8,960,454.41



**V. Transitional Bilingual Program (TBIP) – Acct 4165**

<b>Item Code</b>		<b>Amount</b>
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]  830.00 + 165.00 + 290.00	1,285.00
A62	B. TBIP Enroll K-6 Subtotal	830.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  830.00 * 4.778 * 36.00 / 15.00 / 900.00	10.575
A63	D. TBIP Enroll 7-8 Subtotal	165.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  165.00 * 6.778 * 36.00 / 15.00 / 900.00	2.982
A64	F. TBIP Enroll 9-12 Subtotal	290.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  290.00 * 6.778 * 36.00 / 15.00 / 900.00	5.242
A65	H. TBIP Exited Kindergarten - Grade 12	225.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  225.00 * 3.000 * 36.00 / 15.00 / 900.00	1.800
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited]  10.575 + 2.982 + 5.242 + 1.800	20.599

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  20.599 * 67,585.00 * 1.00	\$ 1,392,183.42
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  ((20.599 * 72,728.00) * (1.00 + 0.00)) - 1,392,183.42	\$ 105,940.65
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  20.599 * 12,000.00	\$ 247,188.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (20.599 * 12,312.00 * 1.02) - 247,188.00	\$ 11,499.19
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  1,392,183.42 * 0.22980	\$ 319,923.75
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  105,940.65 * 0.22340	\$ 23,667.14
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((20.599 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 24,968.73
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  24,968.73 * 0.22340	\$ 5,578.01
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  24,968.73 + 5,578.01	\$ 30,546.74

Z085	<p>S. TBIP TOTAL</p> <p>[TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]</p> <p>1,392,183.42 + 105,940.65 + 247,188.00 + 11,499.19 + 319,923.75 + 23,667.14 + 0.00 + 30,546.74</p>	<p>\$ 2,130,948.89</p>
Z476	<p>T. TBIP WithHold Amount</p> <p>[TBIP TOTAL] * [TBIP WithHold Factor]</p> <p>2,130,948.89 * 0.0188</p>	<p>\$ 40,061.84</p>
Z477	<p>U. TBIP Net Total</p> <p>[TBIP TOTAL] - [TBIP WithHold Amount]</p> <p>2,130,948.89 - 40,061.84</p>	<p>\$ 2,090,887.05</p>

**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,021.65
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  1,021.65 * 2.1590 * 36.00 / 15.00 / 900.00	5.882
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  5.882 * 67,585.00 * 1.00	\$ 397,534.97
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint]  ((5.882 * 72,728.00) * (1.00 + 0.00)) - 397,534.97	\$ 30,251.13
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  5.882 * 12,000.00	\$ 70,584.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (5.882 * 12,312.00 * 1.02) - 70,584.00	\$ 3,283.57
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  397,534.97 * 0.22980	\$ 91,353.54
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  30,251.13 * 0.22340	\$ 6,758.10
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE}) * (\text{CIS Sal Inc})) * ((\text{Regionalization}) + (\text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((5.882 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00$	\$ 7,129.77
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $7,129.77 * 0.22340$	\$ 1,592.79
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $7,129.77 + 1,592.79$	\$ 8,722.56
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $397,534.97 + 30,251.13 + 70,584.00 + 3,283.57 + 91,353.54 + 6,758.10 + 0.00 + 8,722.56$	\$ 608,487.87

**VII. School Food Service – Acct 4198**

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]  0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]  0.00 * 0.200000	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate]  0.00 * 0.180000	0.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate]  0.00 * 0.30	0.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate]  0.00 * 0.2000	0.00



VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  15,083,895.00 + 0.00	\$ 15,083,895.00

## 22-23 Budget 06-14 UPDATE TO SPED

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	1,312,433.68	1,506,009.75

## Bethel School District No.403

F-195F

## ENROLLMENT AND STAFF COUNTS

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,540.00	1,557.71	1,573.29	1,589.02
2. Grade 1	1,450.00	1,466.68	1,481.34	1,496.16
3. Grade 2	1,453.00	1,469.71	1,484.41	1,499.25
4. Grade 3	1,469.00	1,485.89	1,500.75	1,515.76
5. Grade 4	1,461.00	1,477.80	1,492.58	1,507.51
6. Grade 5	1,473.00	1,489.94	1,504.84	1,519.89
7. Grade 6	1,521.00	1,538.49	1,553.88	1,569.42
8. Grade 7	1,461.00	1,477.80	1,492.58	1,507.51
9. Grade 8	1,528.00	1,545.57	1,561.03	1,576.64
10. Grade 9	1,520.00	1,537.48	1,552.85	1,568.38
11. Grade 10	1,502.00	1,519.27	1,534.47	1,549.81
12. Grade 11 (excluding Running Start)	1,167.00	1,180.42	1,192.22	1,204.15
13. Grade 12 (excluding Running Start)	1,205.00	1,218.86	1,231.05	1,243.36
14. SUBTOTAL	18,750.00	18,965.62	19,155.29	19,346.86
15. Running Start	290.00	292.90	295.83	298.79
16. Dropout Reengagement Enrollment	272.00	274.72	277.47	280.24
17. ALE Enrollment	1,121.00	1,115.40	1,112.61	1,112.61
18. TOTAL K-12	20,433.00	20,648.64	20,841.20	21,038.50
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,431.458	1,442.190	1,456.620	1,471.180
2. General Fund FTE Classified Employees /4	883.208	889.830	898.730	907.720

## Bethel School District No.403

F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	39,247,170	41,741,920	43,184,060	44,484,060
2000   Local Nontax Support	2,996,870	3,026,839	3,072,241	3,133,686
3000   State, General Purpose	199,890,434	205,887,147	212,063,761	218,425,674
4000   State, Special Purpose	57,703,707	59,146,300	60,624,957	62,140,581
5000   Federal, General Purpose	205,413	207,467	210,579	214,791
6000   Federal, Special Purpose	49,114,069	39,686,301	30,164,256	30,465,899
7000   Revenues from Other School Districts	151,277	152,790	155,082	158,183
8000   Revenues from Other Entities	60,000	60,600	61,509	62,739
9000   Other Financing Sources	930,917	977,463	1,026,336	1,077,653
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	350,299,857	350,886,827	350,562,781	360,163,266
EXPENDITURES				
00   Regular Instruction	176,250,990	179,247,257	182,294,454	185,393,460
10   Federal Special Purpose Funding	15,028,649	5,109,741	0	0
20   Special Education Instruction	45,152,576	45,920,170	46,700,813	47,494,726
30   Vocational Education Instruction	13,541,580	13,771,787	14,005,907	14,244,008
40   Skill Center Instruction	3,849,840	3,915,287	3,981,847	4,049,539
50 and 60   Compensatory Education Instruction	31,297,169	31,829,221	32,370,318	32,920,613
70   Other Instructional Programs	1,231,455	1,243,770	1,256,207	1,268,769
80   Community Services	3,341,399	3,374,813	3,408,561	3,442,647
90   Support Services	64,371,860	65,466,182	66,579,107	67,710,952
B. TOTAL EXPENDITURES	354,065,518	349,878,228	350,597,214	356,524,714
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	7,000,000	3,000,000	3,000,000	3,000,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-10,765,660	-1,991,401	-3,034,433	638,552
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	40,000	40,000	40,000	40,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,200,000	1,200,000	1,200,000	1,200,000

## Bethel School District No.403

F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.825 Restricted for Skill Center	1,000,000	1,000,000	1,000,000	1,000,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,000,000	1,000,000	1,000,000	1,000,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	2,000,000	2,000,000	2,000,000	2,000,000
G.L.872 Committed to Economic Stabilization	0	1,526,271	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	7,000,000	0	3,000,000	3,000,000
G.L.888 Assigned to Other Purposes	15,000,000	5,000,000	5,000,000	5,000,000
G.L.890 Unassigned Fund Balance	7,460,000	12,168,068	8,702,938	5,668,505
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	34,700,000	23,934,339	21,942,938	18,908,505
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	40,000	40,000	40,000	40,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,200,000	1,200,000	1,200,000	1,200,000
G.L.825 Restricted for Skill Center	1,000,000	1,000,000	1,000,000	1,000,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,000,000	1,000,000	1,000,000	1,000,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	2,000,000	2,000,000	2,000,000	2,000,000
G.L.872 Committed to Economic Stabilization	1,526,271	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	3,000,000	3,000,000	0
G.L.888 Assigned to Other Purposes	5,000,000	5,000,000	5,000,000	5,000,000

## Bethel School District No.403

## F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.890 Unassigned Fund Balance	12,168,068	8,702,938	5,668,505	9,307,057
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	23,934,339	21,942,938	18,908,505	19,547,057

1/ G.L. 536 is an account that is used to summarize actions for other financing uses transfers out.

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

## Bethel School District No.403

F-195F

## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES				
100   General Student Body	1,430,405	1,215,844	1,033,468	930,121
200   Athletics	520,135	442,115	375,798	338,218
300   Classes	141,100	119,935	101,945	91,750
400   Clubs	1,116,405	948,944	806,603	725,942
600   Private Moneys	32,800	27,880	23,698	21,328
A. TOTAL REVENUES	3,240,845	2,754,718	2,341,512	2,107,359
EXPENDITURES				
100   General Student Body	1,385,720	1,108,576	886,861	798,175
200   Athletics	928,960	743,168	594,534	535,081
300   Classes	137,100	109,680	87,744	78,970
400   Clubs	1,197,221	957,777	766,221	689,599
600   Private Moneys	39,167	31,334	25,067	22,560
B. TOTAL EXPENDITURES	3,688,168	2,950,535	2,360,427	2,124,385
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-447,323	-195,817	-18,915	-17,026
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	977,744	530,421	334,604	315,689
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	977,744	530,421	334,604	315,689
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	530,421	334,605	315,688	298,663
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Bethel School District No.403

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	530,421	334,604	315,689	298,663



## Bethel School District No.403

F-195F

## SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	50,834,497	52,757,660	49,355,522	40,448,936
2000   Local Nontax Support	135,790	98,965	87,703	79,270
3000   State, General Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
9000   Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	50,970,287	52,856,625	49,443,225	40,528,206
EXPENDITURES				
Matured Bond Expenditures	52,991,964	39,165,000	35,595,000	21,450,000
Interest on Bonds	13,998,036	16,176,887	16,810,687	15,522,587
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	10,000	10,100	10,200	10,300
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	67,000,000	55,351,987	52,415,887	36,982,887
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	-16,029,712	-2,495,362	-2,972,662	3,545,319
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	33,333,838	17,304,125	14,808,763	11,836,101
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	33,333,838	17,304,125	14,808,763	11,836,101
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

## Bethel School District No.403

## F-195F

## SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.830 Restricted for Debt Service	17,304,125	14,808,763	11,836,101	15,381,420
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	17,304,125	14,808,763	11,836,101	15,381,420

1/ G.L. 536 is an account that is used to summarize actions for other financing uses-transfers out.

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

## Bethel School District No.403

F-195F

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	5,551,191	5,904,443	6,104,443	6,304,443
2000   Local Nontax Support	1,844,929	1,397,050	1,397,050	1,399,750
3000   State, General Purpose	0	0	0	0
4000   State, Special Purpose	11,500,000	10,000,000	27,480,000	53,000,000
5000   Federal, General Purpose	0	0	0	0
6000   Federal, Special Purpose	0	0	0	0
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	0	0	0	0
9000   Other Financing Sources	7,000,000	146,000,000	3,000,000	3,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	25,896,120	163,301,493	37,981,493	63,704,193
EXPENDITURES				
10   Sites	4,175,000	0	0	0
20   Buildings	99,907,692	121,322,500	81,925,000	30,647,500
30   Equipment	11,150,229	18,914,015	14,820,841	9,421,883
40   Energy	0	0	0	0
50   Sales and Lease Expenditures	0	0	0	0
60   Bond Issuance Expenditures	0	0	0	0
90   Debt Expenditures	1,831,901	519,827	0	0
B. TOTAL EXPENDITURES	117,064,822	140,756,342	96,745,841	40,069,383
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	930,917	977,463	1,026,336	1,077,653
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-92,099,618	21,567,688	-59,790,684	22,557,157
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

## Bethel School District No.403

F-195F

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	198,407,236	108,861,236	124,186,236	38,286,236
G.L.862 Committed from Levy Proceeds	6,473,553	2,253,326	2,483,964	1,101,230
G.L.863 Restricted from State Proceeds	13,612,819	19,006,627	25,020,877	52,515,127
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	564,716	82,516	100,316	118,116
G.L.866 Restricted from Impact Fee Proceeds	4,696,835	1,451,835	1,431,835	1,411,835
G.L.867 Restricted from Mitigation Fee Proceeds	6,618	6,618	6,618	6,618
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	223,761,777	131,662,158	153,229,846	93,439,162
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	108,861,236	124,186,236	38,286,236	4,361,236
G.L.862 Committed from Levy Proceeds	2,253,326	2,483,964	1,101,230	568,637
G.L.863 Restricted from State Proceeds	19,006,627	25,020,877	52,515,127	105,529,377
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	82,516	100,316	118,116	138,616
G.L.866 Restricted from Impact Fee Proceeds	1,451,835	1,431,835	1,411,835	1,391,835
G.L.867 Restricted from Mitigation Fee Proceeds	6,618	6,618	6,618	6,618
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	131,662,158	153,229,846	93,439,162	115,996,319

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

## Bethel School District No.403

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100   Local Property Tax	0	0	0	0
1300   Sale of Tax Title Property	0	0	0	0
1400   Local in lieu of Taxes	0	0	0	0
1500   Timber Excise Tax	0	0	0	0
1600   County-Administered Forests	0	0	0	0
1900   Other Local Taxes	0	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300   Investment Earnings	2,000	2,000	2,000	2,000
2500   Gifts and Donations	0	0	0	0
2600   Fines and Damages	0	0	0	0
2700   Rentals and Leases	0	0	0	0
2800   Insurance Recoveries	0	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0	0
3600   State Forests	0	0	0	0
4100   Special Purpose-Unassigned	0	0	0	0
4300   Other State Agencies-Unassigned	0	0	0	0
4499   Transportation Reimbursement Depreciation	1,312,434	1,378,056	1,446,958	1,475,898
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0	0
5400   Federal in lieu of Taxes	0	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0	0
6200   Direct Special Purpose Grants	0	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100   Governmental Entities	0	0	0	0
8500   NonFederal ESD	0	0	0	0
9100   Sale of Bonds	0	0	0	0
9300   Sale of Equipment	0	0	0	0

## Bethel School District No.403

F-195F

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
9400   Compensated Loss of Fixed Assets	0	0	0	0
9500   Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,314,434	1,380,056	1,448,958	1,477,898
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,500,000	1,500,000	1,500,000	1,500,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	1,500,000	1,500,000	1,500,000	1,500,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-185,566	-119,944	-51,042	-22,102
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,507,985	0	0	0
G.L.830 Restricted for Debt Service	0	1,322,419	1,202,475	1,151,433
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,507,985	1,322,419	1,202,475	1,151,433
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,322,419	1,202,475	1,151,433	1,129,331
G.L.830 Restricted for Debt Service	0	0	0	0

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,322,419	1,202,475	1,151,433	1,129,331

1/ Includes interest portion of purchase contracts.

2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

3/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.