

Bethel School District No.403

FISCAL YEAR 2023-2024

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FISCAL YEAR 2023-2024

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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, 2023 through August 31, 2024.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 08/30/2023

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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	384,026,843	3,407,840	51,272,187	193,807,464	1,819,292
Total Appropriation (Expenditures)	371,669,672	3,825,235	52,000,001	120,270,662	2,600,000
Other Financing Uses--Transfers Out (G.L. 536)	5,000,000	XXXXX	0	815,660	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	7,357,171	-417,395	-727,813	72,721,142	-780,708
Beginning Total Fund Balance	31,829,065	1,540,172	18,828,230	181,034,052	908,311
Ending Total Fund Balance	39,186,236	1,122,777	18,100,416	253,755,194	127,603
<b>SECTION B: EXCESS LEVIES FOR 2024 COLLECTION</b>					
Excess levies approved by voters for 2024 collection	42,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2024 collection after rollback	42,500,000	XXXXX	49,000,000	6,000,000	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.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	20,164.18		20,433.00		20,590.00	
FTE Certificated Employees	1,487.478		1,431.458		1,417.500	
FTE Classified Employees	825.739		883.208		922.538	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	313,508,993		350,299,857		384,026,843	
Total Expenditures	319,649,825		354,065,518		371,669,672	
Total Beginning Fund Balance	45,723,224		34,700,000		31,829,065	
Total Ending Fund Balance	34,988,074		23,934,339		39,186,236	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	169,313,612	52.97	176,250,990	49.78	175,706,762	47.27
Federal Special Purpose Funding	7,737,346	2.42	15,028,649	4.24	14,808,082	3.98
Special Education Instruction	41,063,493	12.85	45,152,576	12.75	48,432,174	13.03
Vocational Instruction	11,735,292	3.67	13,541,580	3.82	14,521,638	3.91
Skill Center Instruction	3,673,151	1.15	3,849,840	1.09	4,737,077	1.27
Compensatory Education	17,602,526	5.51	31,297,169	8.84	35,703,246	9.61
Other Instructional Programs	1,184,789	0.37	1,231,455	0.35	1,232,808	0.33
Community Services	2,811,073	0.88	3,341,399	0.94	3,147,414	0.85
Support Services	64,528,543	20.19	64,371,860	18.18	73,380,471	19.74
Total - Program Groups	319,649,825	100.00	354,065,518	100.00	371,669,672	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	174,900,158	54.72	209,579,035	59.19	209,060,028	56.25
Teaching Support	44,472,081	13.91	47,002,748	13.28	46,712,815	12.57
Other Supportive Activities	56,202,086	17.58	53,474,439	15.10	69,723,595	18.76
Building Administration	22,189,728	6.94	22,843,761	6.45	23,015,596	6.19
Central Administration	20,521,968	6.42	21,165,535	5.98	23,157,638	6.23
Total - Activity Groups	319,649,825	100.00	354,065,518	100.00	371,669,672	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	138,372,056	43.29	149,303,251	42.17	150,715,926	40.55
Classified Salaries	53,597,430	16.77	60,394,370	17.06	63,596,132	17.11
Employee Benefits and Payroll Taxes	73,077,001	22.86	81,420,639	23.00	77,755,763	20.92
Supplies, Instructional Resources and Noncapitalized Items	14,704,910	4.60	24,232,345	6.84	25,409,197	6.84
Purchased Services	38,305,366	11.98	38,527,778	10.88	44,976,879	12.10
Travel	634,111	0.20	105,635	0.03	359,686	0.10
Capital Outlay	958,952	0.30	81,500	0.02	8,856,089	2.38
Total - Objects	319,649,825	100.00	354,065,518	100.00	371,669,672	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	1,527.71	1,540.00	1,424.00
2. Grade 1	1,423.66	1,450.00	1,582.00
3. Grade 2	1,460.60	1,453.00	1,537.00
4. Grade 3	1,453.28	1,469.00	1,516.00
5. Grade 4	1,437.53	1,461.00	1,563.00
6. Grade 5	1,520.31	1,473.00	1,540.00
7. Grade 6	1,472.12	1,521.00	1,469.00
8. Grade 7	1,493.98	1,461.00	1,490.00
9. Grade 8	1,524.15	1,528.00	1,469.00
10. Grade 9	1,557.92	1,520.00	1,522.00
11. Grade 10	1,338.42	1,502.00	1,517.00
12. Grade 11 (excluding Running Start)	1,162.15	1,167.00	1,247.00
13. Grade 12 (excluding Running Start)	1,072.90	1,205.00	1,132.00
<b>14. SUBTOTAL</b>	<b>18,444.73</b>	<b>18,750.00</b>	<b>19,008.00</b>
15. Running Start	300.12	290.00	347.00
16. Dropout Reengagement Enrollment	307.10	272.00	328.00
17. ALE Enrollment	1,112.23	1,121.00	907.00
<b>18. TOTAL K-12</b>	<b>20,164.18</b>	<b>20,433.00</b>	<b>20,590.00</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,487.48	1,431.46	1,417.500
2. General Fund FTE Classified Employees /4	825.74	883.21	922.538

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.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	36,376,569	39,247,170	41,777,089
2000   Local Nontax Support	1,544,640	2,996,870	4,231,000
3000   State, General Purpose	184,866,003	199,890,434	213,104,930
4000   State, Special Purpose	56,508,535	57,703,707	72,773,384
5000   Federal, General Purpose	188,471	205,413	231,000
6000   Federal, Special Purpose	33,141,741	49,114,069	50,882,629
7000   Revenues from Other School Districts	150,204	151,277	143,151
8000   Revenues from Other Entities	79,658	60,000	60,000
9000   Other Financing Sources	653,173	930,917	823,660
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>313,508,993</b>	<b>350,299,857</b>	<b>384,026,843</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	169,313,612	176,250,990	175,706,762
10   Federal Special Purpose Funding	7,737,346	15,028,649	14,808,082
20   Special Education Instruction	41,063,493	45,152,576	48,432,174
30   Vocational Education Instruction	11,735,292	13,541,580	14,521,638
40   Skill Center Instruction	3,673,151	3,849,840	4,737,077
50 and 60   Compensatory Education Instruction	17,602,526	31,297,169	35,703,246
70   Other Instructional Programs	1,184,789	1,231,455	1,232,808
80   Community Services	2,811,073	3,341,399	3,147,414
90   Support Services	64,528,543	64,371,860	73,380,471
<b>B. TOTAL EXPENDITURES</b>	<b>319,649,825</b>	<b>354,065,518</b>	<b>371,669,672</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>4,594,319</b>	<b>7,000,000</b>	<b>5,000,000</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>-10,735,150</b>	<b>-10,765,660</b>	<b>7,357,171</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	1,188,977	1,200,000	1,200,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	1,635,073	1,000,000	2,131,415
G.L.828 Restricted for Carryover of Food Service Revenue	260,970	0	0



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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	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	1,964,631	2,000,000	2,000,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	7,130,000	0	0
G.L.884 Assigned to Other Capital Projects	6,600,000	7,000,000	5,000,000
G.L.888 Assigned to Other Purposes	24,616,069	15,000,000	15,000,000
G.L.890 Unassigned Fund Balance	1,680,414	7,460,000	5,457,650
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>45,723,224</b>	<b>34,700,000</b>	<b>31,829,065</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	1,407,652	1,200,000	1,200,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	1,291,930	1,000,000	2,000,000
G.L.828 Restricted for Carryover of Food Service Revenue	260,970	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	986,484	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	4,155,000	2,000,000	2,000,000
G.L.872 Committed to Economic Stabilization	0	1,526,271	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	4,130,000	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	20,591,110	5,000,000	25,000,000
G.L.890 Unassigned Fund Balance	2,124,928	12,168,068	7,946,236

Bethel School District No.403

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	34,988,074	23,934,339	39,186,236

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.

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	36,348,536	39,231,420	41,763,044
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	28,032	15,749	14,044
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>36,376,569</b>	<b>39,247,170</b>	<b>41,777,089</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	205,376	230,500	282,500
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	138	0	0
2145   Skill Center Tuitions and Fees	33,384	25,000	30,000
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	59,841	57,500	73,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	43	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	33,448	25,000	40,000
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	54,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	10,986	1,500,000	1,500,000
2300   Investment Earnings	177,565	60,000	1,200,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	196,755	250,000	250,000
2600   Fines and Damages	28,708	26,500	26,500
2700   Rentals and Leases	33,875	30,000	50,000
2800   Insurance Recoveries	264,336	0	0
2900   Local Support Nontax, Unassigned	414,290	642,370	625,000
2910   E-Rate	85,893	150,000	100,000
2998   Local School Food Services-non NSLP	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
2000   TOTAL LOCAL SUPPORT NONTAX	1,544,640	2,996,870	4,231,000
STATE, GENERAL PURPOSE			
3100   Apportionment	171,124,839	187,132,538	200,512,512
3121   Special Education--General Apportionment	6,352,671	6,491,173	7,772,033
3300   Local Effort Assistance	7,388,494	6,266,723	4,820,385
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	184,866,003	199,890,434	213,104,930
STATE, SPECIAL PURPOSE			
4100   Special Purpose, Unassigned	394,599	156,359	160,000
4109   Transition To Kindergarten	XXXXX	XXXXX	0
4121   Special Education	25,733,378	26,846,192	35,191,697
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	8,918,619	8,889,508	10,211,939
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	1,605,804	1,596,430	1,870,951
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	1,989,430	2,061,829	2,514,913
4174   Highly Capable	568,026	608,488	647,935
4188   Childcare	0	0	0
4198   School Food Services	217,287	310,000	3,224,467
4199   Transportation--Operations	15,083,895	15,083,895	16,616,852
4300   Other State Agencies, Unassigned	55,484	0	52,000
4321   Special Education--Other State Agencies	43,643	40,000	82,630
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	1,898,370	2,111,006	2,200,000
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
4000   TOTAL STATE, SPECIAL PURPOSE	56,508,535	57,703,707	72,773,384

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	67,994	100,000	100,000
5329   Impact Aid, Special Education Funding	65,413	65,413	81,000
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	55,064	40,000	50,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>188,471</b>	<b>205,413</b>	<b>231,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	2,418,599	0	0
6109   Transition To Kindergarten	XXXXX	XXXXX	1,047,176
6111   Federal Special Purpose-SLFRF	1,661,566	1,526,271	0
6112   Federal Special Purpose-ESSER II	6,203,589	0	92,000
6113   Federal Special Purpose-ESSER III	30,946	15,000,000	14,287,029
6114   Federal Special Purpose ESSER III Learning Loss	33,892	3,000,000	1,300,000
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	111,018	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	1,032,258	0	0
6124   Special Education--Supplemental	4,025,081	4,155,000	4,489,000
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	114,026	115,000	128,000
6146   Skill Center	27,897	27,781	27,000
6151   Disadvantaged ESEA Disadvantaged, Fed	4,319,850	4,129,216	4,424,283
6152   School Improve, Fed Other Title Grants under ESEA, Fed	784,048	803,496	871,141
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)	149,915	176,706	180,000
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	96,490	100,599	102,000

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176   Targeted Assistance ESSER I	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	3,852	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	11,002,611	6,990,000	7,750,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	354,167	12,290,000	15,300,000
6210   E-Rate	XXXXX	XXXXX	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
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	0	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

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	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	139,995	100,000	135,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   SP,Ed, Sup, IDEA, Fed	0	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	0	0	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	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	631,939	700,000	750,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	33,141,741	49,114,069	50,882,629

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	20,250	45,000	25,000
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	106,277	106,277	118,151
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	1,202	0	0
7301   Nonhigh Participation	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	150,204	151,277	143,151
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	0	0	0
8188   Childcare	0	0	0
8189   Community Services	54,848	60,000	60,000
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	24,810	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	79,658	60,000	60,000
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	13,463	0	8,000
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)	639,710	930,917	815,660
9000 TOTAL OTHER FINANCING SOURCES	653,173	930,917	823,660
TOTAL REVENUES AND OTHER FINANCING SOURCES	313,508,993	350,299,857	384,026,843



Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Bethel School District No.403

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	159,802,805	166,671,511	165,636,655
02   Alternative Learning Experience	7,018,568	7,038,471	6,163,781
03   Basic Education - Dropout Reengagement	2,492,239	2,541,008	3,150,000
09   Transition to Kindergarten	XXXXX	XXXXX	756,326
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>169,313,612</b>	<b>176,250,990</b>	<b>175,706,762</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	0	0	0
12   Federal Special Purpose - ESSER II	5,450,350	2,060,358	109,466
13   Federal Special Purpose - ESSER III	550,817	10,332,551	12,653,062
14   Federal Special Purpose ESSER III Learning Loss	1,632,827	2,635,740	2,045,554
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	103,352	0	0
10   <b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>7,737,346</b>	<b>15,028,649</b>	<b>14,808,082</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	36,160,201	41,180,593	44,026,094
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	986,486	0	0
24   Special Education, Supplemental, Federal	3,856,174	3,906,570	4,325,080
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	60,631	65,413	81,000
20   <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>41,063,493</b>	<b>45,152,576</b>	<b>48,432,174</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	9,099,833	10,275,168	10,621,614
34   Middle School Career and Technical Education, State	2,166,888	2,802,219	3,418,865
38   Vocational, Federal	108,971	109,410	128,000
39   Vocational, Other Categorical	359,600	354,783	353,159
30   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>11,735,292</b>	<b>13,541,580</b>	<b>14,521,638</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	3,645,593	3,823,409	4,708,563

Bethel School District No.403

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
46   Skill Center, Federal	27,558	26,431	26,014
47   Skill Center - Facility Upgrades	0	0	2,500
40   TOTAL SKILL CENTER INSTRUCTION	3,673,151	3,849,840	4,737,077
COMPENSATORY EDUCATION INSTUCTION			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	4,375,682	4,243,403	4,316,726
52   Other Title Grants under ESEA-Federal	501,897	536,253	839,330
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	8,504,319	9,648,367	10,896,488
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	1,534,073	1,557,119	1,824,306
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	153	0	0
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	143,268	176,706	173,428
65   Transitional Bilingual, State	2,323,320	2,509,974	2,470,967
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	96,490	100,600	102,001
69   Compensatory, Other	123,324	12,524,747	15,080,000
50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION	17,602,526	31,297,169	35,703,246
OTHER INSTRUCTIONAL PROGRAMS			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	939,114	999,422	992,435
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	245,675	232,033	240,373
70   TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,184,789	1,231,455	1,232,808
COMMUNITY SERVICES			
81   Public Radio/Television	0	0	0
86   Community Schools	517,070	525,346	431,116
88   Early Learning Programs	1,906,253	2,279,557	2,199,999

Bethel School District No.403

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89   Other Community Services	387,750	536,496	516,299
80   TOTAL COMMUNITY SERVICES	2,811,073	3,341,399	3,147,414
SUPPORT SERVICES			
97   District-wide Support	38,815,768	39,815,324	43,673,157
98   School Food Services	9,658,537	9,472,641	13,224,468
99   Pupil Transportation	16,054,238	15,083,895	16,482,846
90   TOTAL SUPPORT SERVICES	64,528,543	64,371,860	73,380,471
TOTAL PROGRAM EXPENDITURES	319,649,825	354,065,518	371,669,672

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	165,636,655	511,955		102,671,830	11,666,000	37,943,431	3,458,010	9,144,629	240,800	0
02   ALE	6,163,781	100		4,072,049	429,477	1,472,030	67,925	122,200	0	0
03   Basic Education - Dropout Reengagement	3,150,000	0		0	0	0	0	3,150,000	0	0
09   Transition to Kindergarten	756,326	0		286,147	231,977	237,202	1,000	0	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>175,706,762</b>	<b>512,055</b>		<b>107,030,026</b>	<b>12,327,454</b>	<b>39,652,663</b>	<b>3,526,935</b>	<b>12,416,829</b>	<b>240,800</b>	<b>0</b>
11   Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	109,466	0		1,200	0	266	0	108,000	0	0
13   Federal Special Purpose - ESSER III	12,653,062	4,000		829,033	413,547	502,070	2,296,426	604,364	3,622	8,000,000
14   Federal Special Purpose ESSER III Learning Loss	2,045,554	0		1,394,881	148,159	448,314	0	54,200	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>14,808,082</b>	<b>4,000</b>		<b>2,225,114</b>	<b>561,706</b>	<b>950,650</b>	<b>2,296,426</b>	<b>766,564</b>	<b>3,622</b>	<b>8,000,000</b>
21   Sp Ed, Sup, St	44,026,094	129,150		16,071,165	9,138,687	10,545,053	185,468	7,947,571	9,000	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	4,325,080	0		927,621	1,684,599	1,194,391	207,964	310,505	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
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	81,000	0		0	0	0	39,350	41,650	0	0
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>48,432,174</b>	<b>129,150</b>		<b>16,998,786</b>	<b>10,823,286</b>	<b>11,739,444</b>	<b>432,782</b>	<b>8,299,726</b>	<b>9,000</b>	<b>0</b>
31   Voc, Basic, St	10,621,614	18,018		6,869,084	222,740	2,143,465	1,368,307	0	0	0
34   MidSchCar/Tec	3,418,865	1,520		1,547,967	60,810	515,473	1,293,095	0	0	0
38   Voc, Fed	128,000	0		0	0	0	18,000	110,000	0	0
39   Voc, Other	353,159	3,670		0	261,839	87,650	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>14,521,638</b>	<b>23,208</b>		<b>8,417,051</b>	<b>545,389</b>	<b>2,746,588</b>	<b>2,679,402</b>	<b>110,000</b>	<b>0</b>	<b>0</b>
45   Skil Cnt, Bas, St	4,708,563	6,450	0	1,941,157	411,447	779,663	453,378	1,113,468	3,000	0
46   Skill Cntr, Fed	26,014	0	0	0	0	0	10,000	14,000	2,014	0
47   Skill Cntr, Fclty Upg	2,500	0		0	0	0	2,500	0		0
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>4,737,077</b>	<b>6,450</b>	<b>0</b>	<b>1,941,157</b>	<b>411,447</b>	<b>779,663</b>	<b>465,878</b>	<b>1,127,468</b>	<b>5,014</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	4,316,726	45,006		1,730,680	1,068,326	1,164,328	128,400	174,986	5,000	0
52   Other Title Grants under ESEA-Federal	839,330	0	0	411,358	0	127,782	284,212	15,978	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	10,896,488	6,360		3,689,213	2,456,247	2,841,555	1,721,937	164,676	16,500	0
56   St In, Ctr/Hm, D	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
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	1,824,306	0		997,238	42,500	166,203	569,814	40,551	8,000	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	173,428	0		79,433	0	23,664	5,000	50,331	15,000	0
65   Tran Biling, St	2,470,967	1,100		1,391,175	395,606	633,584	5,500	38,902	5,100	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	102,001	0		41,601	0	12,576	47,824	0	0	0
69   Comp, Othr	15,080,000	446,750		3,810,464	2,900,000	1,901,863	3,020,923	3,000,000	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>35,703,246</b>	<b>499,216</b>	<b>0</b>	<b>12,151,162</b>	<b>6,862,679</b>	<b>6,871,555</b>	<b>5,783,610</b>	<b>3,485,424</b>	<b>49,600</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	992,435	2,000		755,410	0	226,875	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	240,373	3,400		97,662	31,039	36,894	71,378	0	0	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>1,232,808</b>	<b>5,400</b>		<b>853,072</b>	<b>31,039</b>	<b>263,769</b>	<b>76,378</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	431,116	1,750		0	325,830	103,536	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
88   Early Learning Programs	2,199,999	11,180		640,518	780,391	747,910	10,000	10,000	0	0
89   Othr Comm Srv	516,299	254,213	0	0	159,049	71,037	3,500	28,500	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>3,147,414</b>	<b>267,143</b>	<b>0</b>	<b>640,518</b>	<b>1,265,270</b>	<b>922,483</b>	<b>13,500</b>	<b>38,500</b>	<b>0</b>	<b>0</b>
97   Distwide Suppt	43,673,157	292,071	-1,173,904	459,040	17,578,269	7,112,880	2,181,800	16,315,612	51,300	856,089
98   Schl Food Serv	13,224,468	29,500	-57,900	0	3,917,449	2,783,733	6,291,486	260,000	200	0
99   Pupil Transp	16,482,846	256,600	-792,989	0	9,272,144	3,932,335	1,661,000	2,153,756	0	0
<b>TOTAL SUPPORT SERVICES</b>	<b>73,380,471</b>	<b>578,171</b>	<b>-2,024,793</b>	<b>459,040</b>	<b>30,767,862</b>	<b>13,828,948</b>	<b>10,134,286</b>	<b>18,729,368</b>	<b>51,500</b>	<b>856,089</b>
<b>OBJECT TOTALS</b>	<b>371,669,672</b>	<b>2,024,793</b>	<b>-2,024,793</b>	<b>150,715,926</b>	<b>63,596,132</b>	<b>77,755,763</b>	<b>25,409,197</b>	<b>44,976,879</b>	<b>359,686</b>	<b>8,856,089</b>



Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

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	3,758,275	5,625		1,723,576	974,505	774,169	50,500	179,900	50,000	0
22   Lrn Resrc	2,898,607	100		1,303,494	644,816	796,917	102,680	50,600	0	0
23   Princ Off	20,953,841	0		10,984,866	4,472,876	5,483,099	0	13,000	0	0
24   Guid/Coun	6,690,451	10,500		4,539,155	127,518	1,518,178	2,100	493,000	0	0
25   Pupil M/S	3,640,071	0		0	1,600,454	1,139,917	0	899,700	0	0
26   Health	4,343,813	400		1,218,282	1,029,082	1,002,811	2,400	1,090,338	500	0
27   Teaching	109,479,744	8,300		77,307,502	1,464,666	25,441,855	1,567,630	3,680,291	9,500	0
28   Extracur	3,690,900	153,100		1,484,507	668,171	444,422	70,500	868,500	1,700	0
29   Pmt to SD	0							0		
31   InstProDev	4,796,156	2,920		2,757,886	219,800	827,050	19,700	789,700	179,100	0
32   Inst Tech	1,408,314	0			404,019	169,195	833,200	1,900	0	0
33   Curriculum	2,517,490	331,010		226,145	60,093	86,742	809,300	1,004,200	0	0
34   Prof Lrng St	1,458,993	0		1,126,417		259,076	0	73,500	0	0
Total	165,636,655	511,955		102,671,830	11,666,000	37,943,431	3,458,010	9,144,629	240,800	0
FTE Program Staff				991.482	171.201					

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	29,535	0		19,468	4,000	6,067	0	0	0	0
22   Lrn Resrc	5,125	0		0	0	0	4,125	1,000	0	0
23   Princ Off	909,229	0		474,516	193,723	240,990	0	0	0	0
24   Guid/Coun	510,820	0		254,955	120,835	125,430	0	9,600	0	0
25   Pupil M/S	67,001	0		0	44,633	22,368	0	0	0	0
26   Health	45,668	0		0	26,874	18,794	0	0	0	0
27   Teaching	4,551,003	0		3,323,110	39,412	1,058,381	63,800	66,300	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	100	100		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	45,300	0		0	0	0	0	45,300	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	6,163,781	100		4,072,049	429,477	1,472,030	67,925	122,200	0	0
FTE Program Staff				38.000	6.972					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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
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	3,150,000	0		0	0	0	0	3,150,000	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
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	3,150,000	0		0	0	0	0	3,150,000	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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
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	70,996	0		0	47,828	23,168	0	0	0	0
27   Teaching	685,330	0		286,147	184,149	214,034	1,000	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	756,326	0		286,147	231,977	237,202	1,000	0	0	0
FTE Program Staff				0.000	0.000					

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) 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

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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	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	108,000	0		0	0	0	0	108,000	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	1,466	0		1,200	0	266	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		109,466	0		1,200	0	266	0	108,000	0	0
FTE Program Staff					0.000						



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	616,039	0		428,290	0	117,019	0	70,730	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	71,189	4,000		0	17,000	10,000	8,190	31,999	0	0
25   Pupil M/S	98,211	0		0	59,459	38,752	0	0	0	0
26   Health	561,129	0		190,824	71,973	102,582	0	195,750	0	0
27   Teaching	2,274,277	0		60,160	265,115	189,422	1,758,530	1,050	0	0
28   Extracur	5,316	0		4,500	0	816	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	251,611	0		145,259	0	43,479	7,500	51,751	3,622	0
32   Inst Tech	520,000	0			0	0	300,000	220,000	0	0
33   Curriculum	15,290	0		0	0	0	7,206	8,084	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 Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
64   Maintnce	8,235,000	0			0	0	210,000	25,000	0	8,000,000
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	5,000	0		0	0	0	5,000	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	12,653,062	4,000		829,033	413,547	502,070	2,296,426	604,364	3,622	8,000,000
FTE Program Staff				6.000	6.651					

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		0	0		0	0	0	0	0	0	0
22   Lrn Resrc		0	0		0	0	0	0	0	0	0
23   Princ Off		50,732	0		3,500	27,636	19,596	0	0	0	0
24   Guid/Coun		64,252	0		47,762	1,000	15,490	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		1,930,570	0		1,343,619	119,523	413,228	0	54,200	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		2,045,554	0		1,394,881	148,159	448,314	0	54,200	0	0
FTE Program Staff					10.500	2.961					

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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		(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	2,925,160	3,300		2,072,890	157,511	656,459	19,800	6,200	9,000	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	366,099	100		185,271	89,486	91,242	0	0	0	0
25   Pupil M/S	1,162,157	0		0	839,334	322,823	0	0	0	0
26   Health	8,765,176	200		2,862,922	598,160	1,171,881	15,700	4,116,313	0	0
27   Teaching	28,764,433	125,550		10,579,886	7,454,196	8,211,275	97,468	2,296,058	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	1,500,000							1,500,000		
31   InstProDev	247,069	0		170,196	0	45,373	2,500	29,000	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	50,000	0		0	0	0	50,000	0	0	0
34   Prof Lrng St	246,000	0		200,000		46,000	0	0	0	0
Total	44,026,094	129,150		16,071,165	9,138,687	10,545,053	185,468	7,947,571	9,000	0
FTE Program Staff				174.835	182.440					

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 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
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 24 - Special Education, Supplemental, 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	635,198	0		0	489,983	145,215	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	111,113	0		0	70,150	40,963	0	0	0	0
27   Teaching	3,264,264	0		927,621	1,124,466	1,008,213	187,964	16,000	0	0
29   Pmt to SD	260,505							260,505		
31   InstProDev	42,000	0		0	0	0	10,000	32,000	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	12,000	0		0	0	0	10,000	2,000	0	0
Total	4,325,080	0		927,621	1,684,599	1,194,391	207,964	310,505	0	0
FTE Program Staff				10.400	27.835					

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

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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

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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	10,000	0		0	0	0	10,000	0	0	0
27   Teaching	10,000	0		0	0	0	4,000	6,000	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	61,000	0		0	0	0	25,350	35,650	0	0
Total	81,000	0		0	0	0	39,350	41,650	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, 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	339,319	2,400		172,648	78,267	86,004	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	766,900	2,450		437,108	118,038	209,304	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	9,074,001	13,168		5,905,800	26,435	1,760,291	1,368,307	0	0	0
28   Extracur	108,463	0		92,262	0	16,201	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	252,571	0		195,933	0	56,638	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	80,360	0		65,333		15,027	0	0	0	0
Total	10,621,614	18,018		6,869,084	222,740	2,143,465	1,368,307	0	0	0
FTE Program Staff				66.800	3.871					



Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, 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	339,604	300		200,340	60,810	78,154	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	129,185	0		98,080	0	31,105	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	2,845,853	1,220		1,166,400	0	385,138	1,293,095	0	0	0
28   Extracur	17,681	0		14,994	0	2,687	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	67,145	0		52,383	0	14,762	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	19,397	0		15,770		3,627	0	0	0	0
Total	3,418,865	1,520		1,547,967	60,810	515,473	1,293,095	0	0	0
FTE Program Staff				14.600	1.085					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, 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	118,000	0		0	0	0	18,000	100,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	10,000	0		0	0	0	0	10,000	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	128,000	0		0	0	0	18,000	110,000	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	353,159	3,670	0	261,839	87,650	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		353,159	3,670	0	261,839	87,650	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	152,493	50		117,680	0	34,763	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	1,101,794	2,700		454,735	314,641	216,490	80,228	30,000	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	7,000	0		2,000	0	0	5,000	0	0	0
27   Teaching	2,752,865	3,700	0	1,337,213	95,806	520,728	343,450	451,968	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	20,700	0		7,000	1,000	2,500	200	10,000	0	0
32   Inst Tech	14,500	0			0	0	14,500	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	27,711	0		22,529		5,182	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	413,500	0			0	0	10,000	403,500	0	0
64   Maintnce	3,000	0			0	0	0	3,000	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	4,708,563	6,450	0	1,941,157	411,447	779,663	453,378	1,113,468	3,000	0
FTE Program Staff				14.000	5.392					

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	0	0		0	0	0	0	0	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	24,000	0		0	0	0	10,000	14,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	2,014	0		0	0	0	0	0	2,014	0
32   Inst Tech	0	0				0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	26,014	0	0	0	0	0	10,000	14,000	2,014	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	2,500	0			0	0	2,500	0		0
67   Bldg Secu	0	0			0	0	0	0		0
Total	2,500	0		0	0	0	2,500	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	187,465	0		93,464	46,458	46,043	1,500	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	84,470	0		9,600	0	1,870	0	73,000	0	0
25   Pupil M/S	44,006	44,006		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	3,680,647	1,000		1,438,298	1,021,868	1,064,095	106,400	48,986	0	0
29   Pmt to SD	0							0		
31   InstProDev	301,638	0		189,318	0	52,320	5,000	50,000	5,000	0
32   Inst Tech	17,500	0			0	0	14,500	3,000	0	0
33   Curriculum	1,000	0		0	0	0	1,000	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	4,316,726	45,006		1,730,680	1,068,326	1,164,328	128,400	174,986	5,000	0
FTE Program Staff				16.905	20.436					

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	284,212	0		0	0	0	284,212	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	555,118	0		411,358	0	127,782	0	15,978	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	839,330	0	0	411,358	0	127,782	284,212	15,978	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

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OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), 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	815,780	0		74,764	49,156	42,949	648,411	0	500	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	379,970	0		118,379	156,662	92,463	12,466	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	8,782,517	6,360		2,853,032	2,250,429	2,536,160	1,038,860	97,676	0	0
29   Pmt to SD	0							0		
31   InstProDev	691,607	0		474,267	0	132,140	2,200	67,000	16,000	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
34   Prof Lrng St	206,614	0		168,771		37,843	0	0	0	0
Total	10,896,488	6,360		3,689,213	2,456,247	2,841,555	1,721,937	164,676	16,500	0
FTE Program Staff				35.065	45.033					

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

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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	58,000	0		0	41,000	17,000	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	1,178,087	0		838,653	1,500	104,753	227,994	5,187	0	0
29   Pmt to SD	0							0		
31   InstProDev	376,219	0		158,585	0	44,450	129,820	35,364	8,000	0
32   Inst Tech	212,000	0			0	0	212,000	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	1,824,306	0		997,238	42,500	166,203	569,814	40,551	8,000	0
FTE Program Staff				1.000	0.000					

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

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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



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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

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OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, 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	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	11,000	0		0	0	0	5,000	6,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	152,428	0		79,433	0	23,664	0	34,331	15,000	0
32   Inst Tech	10,000	0			0	0	0	10,000	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	173,428	0		79,433	0	23,664	5,000	50,331	15,000	0
FTE Program Staff				0.700						

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OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, 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	199,895	0		130,575	26,763	42,457	0	0	100	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	2,168,411	1,100		1,182,821	368,843	571,245	5,000	34,902	4,500	0
29   Pmt to SD	0							0		
31   InstProDev	65,761	0		47,779	0	12,982	500	4,000	500	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	36,900	0		30,000		6,900	0	0	0	0
Total	2,470,967	1,100		1,391,175	395,606	633,584	5,500	38,902	5,100	0
FTE Program Staff				15.300	7.803					

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	102,001	0	41,601	0	12,576	47,824	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		102,001	0	41,601	0	12,576	47,824	0	0	0
FTE Program Staff				0.380						

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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	2,000	2,000		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	15,000,000	444,750		3,800,000	2,900,000	1,900,000	2,955,250	3,000,000	0	0
28   Extracur	78,000	0		10,464	0	1,863	65,673	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	15,080,000	446,750		3,810,464	2,900,000	1,901,863	3,020,923	3,000,000	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	980,135	2,000		745,410	0	224,575	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	12,300	0		10,000		2,300	0	0	0	0
Total	992,435	2,000		755,410	0	226,875	5,000	3,000	150	0
FTE Program Staff				7.000						

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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

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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

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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	14,347	0		0	11,904	2,443	0	0	0	0
27   Teaching	226,026	3,400		97,662	19,135	34,451	71,378	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
66   E-Rate	0	0					0	0		0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	240,373	3,400		97,662	31,039	36,894	71,378	0	0	0
FTE Program Staff				0.800	0.586					

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	120,418	0		0	89,486	30,932	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	310,698	1,750		0	236,344	72,604	0	0	0	0
Total	431,116	1,750		0	325,830	103,536	0	0	0	0
FTE Program Staff					3.000					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

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	55,270	1,000		0	31,198	13,072	10,000	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	395,102	0		0	240,752	154,350	0	0	0	0
27   Teaching	1,739,627	10,180		640,518	508,441	580,488	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	10,000	0		0	0	0	0	10,000	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	2,199,999	11,180		640,518	780,391	747,910	10,000	10,000	0	0
FTE Program Staff				8.333	13.923					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

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
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	263,086	1,000	0	0	159,049	71,037	3,500	28,500	0
Total		516,299	254,213	0	0	159,049	71,037	3,500	28,500	0
FTE Program Staff					2.448					



Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

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
11   Bd of Dir	913,780	10,500			16,000	3,680	1,200	869,200	13,200	0
12   Supt Off	495,691	575		285,103	106,664	90,449	1,900	3,700	7,300	0
13   Busns Off	3,459,150	12,050		0	2,300,926	789,585	12,400	287,400	700	56,089
14   HR	4,015,112	4,600		135,000	2,618,905	816,307	8,800	424,900	6,600	0
15   Pblc Rltn	762,024	2,500		0	451,553	141,071	23,300	142,900	700	0
25   Pupil M/S	1,400	0		0	0	0	1,400	0	0	0
61   Supv Bldg	748,202	2,100		0	499,605	147,897	61,000	32,700	4,900	0
62   Grnd Mnt	2,248,672	35,000			822,323	358,549	113,100	919,700	0	0
63   Oper Bldg	8,525,281	5,100			5,084,986	2,544,195	649,400	240,900	700	0
64   Maintnce	5,467,618	50,300	0		2,413,506	960,209	607,800	1,435,603	200	0
65   Utilities	4,376,380	0	0		0	0	500	4,375,880	0	0
67   Bldg Secu	625,316	2,500			151,443	64,273	39,500	367,600	0	0
68   Insurance	3,662,975	0					0	3,662,975		0
69   Dep Fac Mnt	0	0			0	0	0	0		0
72   Info Sys	6,022,258	10,500	0	38,937	2,206,553	808,014	351,400	2,589,854	17,000	0
73   Printing	338,916	119,821	-944,598	0	548,062	244,431	192,800	178,400	0	0
74   Warehouse	575,600	13,525	-76,088	0	357,743	144,220	20,200	116,000	0	0
75   Mtr Pool	802,882	23,000	-153,218	0	0	0	97,100	36,000	0	800,000
83   Interest	31,200							31,200		
84   Principal	600,700							600,700		
85   Debt Expn	0		0					0		0
Total	43,673,157	292,071	-1,173,904	459,040	17,578,269	7,112,880	2,181,800	16,315,612	51,300	856,089
FTE Program Staff				1.400	230.852					

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	741,539	7,500		0	568,976	165,063	0	0	0	0
42   Food	4,315,000	0					4,315,000	0		
44   Operation	8,225,829	22,000			3,348,473	2,618,670	1,976,486	260,000	200	0
49   Transfers	-57,900		-57,900							
Total	13,224,468	29,500	-57,900	0	3,917,449	2,783,733	6,291,486	260,000	200	0
FTE Program Staff					69.790					

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	122,073	0		0	89,586	32,487	0	0	0	0
29   Pmt to SD	0							0		
51   Supervisn	1,845,689	6,200		0	1,294,801	493,688	31,000	20,000	0	0
52   Operation	13,207,654	250,400			6,943,502	3,044,996	1,271,000	1,697,756	0	0
53   Maintnce	1,733,419	0			944,255	361,164	359,000	69,000	0	0
56   Insurance	367,000							367,000		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-792,989		-792,989							
Total	16,482,846	256,600	-792,989	0	9,272,144	3,932,335	1,661,000	2,153,756	0	0
FTE Program Staff					118.123					

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	235,001	235,001	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.000	207,737	207,737	207,737.00	415,474	415,474	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	29,122	29,122	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.150	181,770	121,180	157,903.69	813,204	813,204	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,892	12,892	0
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,600	45,600	0
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.100	181,770	121,180	126,688.18	139,357	139,357	0
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	872	872	0
01-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,814	7,814	0
ACTIVITY CODE 21 TOTAL		8.250				1,723,576	1,723,576	0
01-22-410	LIBRARY MEDIA SPECIALIST	12.400	86,420	53,883	80,141.21	993,751	993,751	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	275,981	251,181	24,800
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,762	33,762	0
ACTIVITY CODE 22 TOTAL		12.400				1,303,494	1,278,694	24,800
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	181,445	181,445	0
01-23-210	ELEMENTARY PRINCIPAL	19.700	164,459	155,803	156,989.34	3,092,690	3,092,690	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,329	36,329	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	167,335	167,335	0
01-23-220	ELEMENTARY VICE PRINCIPAL	16.700	138,492	129,836	130,893.35	2,185,919	2,185,919	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
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,560	31,560	0
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	128,661	128,661	0
01-23-230	SECONDARY PRINCIPAL	7.300	173,114	164,459	168,015.89	1,226,516	1,226,516	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,461	17,461	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,998	77,998	0
01-23-240	SECONDARY VICE PRINCIPAL	13.300	147,147	129,836	144,127.52	1,916,896	1,916,896	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,430	26,430	0
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	114,770	114,770	0
01-23-250	OTHER SCHOOL ADMINISTRATOR	16.000	112,525	103,869	107,115.00	1,713,840	1,713,840	0
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,600	15,600	0
01-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,416	51,416	0
ACTIVITY CODE 23 TOTAL		73.000				10,984,866	10,984,866	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,499	42,499	0
01-24-420	COUNSELOR	31.100	86,420	54,972	74,601.61	2,320,110	2,320,110	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	638,566	576,466	62,100
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	100,794	100,794	0
01-24-440	SOCIAL WORKER	16.700	86,420	47,137	67,531.02	1,127,768	1,127,768	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	309,418	276,018	33,400
ACTIVITY CODE 24 TOTAL		47.800				4,539,155	4,443,655	95,500
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000	20,000	0
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,481	10,481	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
01-26-470	NURSE	13.800	86,420	47,137	64,944.64	896,236	896,236	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	243,677	216,077	27,600
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,888	47,888	0
ACTIVITY CODE 26 TOTAL		13.800				1,218,282	1,190,682	27,600
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,798,215	6,798,215	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	464.742	86,420	47,137	66,476.14	30,894,254	30,894,254	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,415,907	7,484,296	931,612
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,318	2,318	0
01-27-320	SECONDARY TEACHER	261.337	86,420	47,137	68,718.55	17,958,699	17,958,699	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,214,644	4,689,904	524,740
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,056	4,056	0
01-27-330	OTHER TEACHER	5.582	86,420	47,137	66,140.81	369,198	369,198	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110,533	99,869	10,664
01-27-340	ELEMENTARY SPECIALIST TEACHER	84.171	86,420	47,137	69,484.13	5,848,549	5,848,549	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,604,709	1,436,459	168,249
01-27-610	ON LEAVE	1.000	86,420	86,420	86,420.00	86,420	86,420	0
ACTIVITY CODE 27 TOTAL		816.832				77,307,502	75,672,237	1,635,265
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,117	28,117	0
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,600	0	5,600
01-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	110,862	6,880	103,982
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	109,958	3,330	106,628

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
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,015,208	580	1,014,629
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,600	0	1,600
01-28-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	55,764	0	55,764
01-28-510	EXTRACURRICULAR	1.000	147,147	147,147	147,147.00	147,147	0	147,147
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	0	2,000
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,251	0	8,251
ACTIVITY CODE 28 TOTAL		1.000				1,484,507	38,907	1,445,601
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	779,021	779,021	0
01-31-250	OTHER SCHOOL ADMINISTRATOR	1.500	155,803	121,180	132,721.33	199,082	199,082	0
01-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,298	7,298	0
01-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,766	7,766	0
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,151	12,151	0
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	136,034	136,034	0
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,609	61,609	0
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,759	24,759	0
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,749	12,749	0
01-31-400	OTHER SUPPORT PERSONNEL	15.400	86,420	57,038	74,552.79	1,148,113	1,148,113	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	369,304	338,504	30,800
ACTIVITY CODE 31 TOTAL		16.900				2,757,886	2,727,086	30,800
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,999	11,999	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
01-33-250	OTHER SCHOOL ADMINISTRATOR	1.500	155,803	121,180	132,721.33	199,082	199,082	0
01-33-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,298	7,298	0
01-33-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,766	7,766	0
ACTIVITY CODE 33 TOTAL		1.500				226,145	226,145	0
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,126,417	1,126,417	0
ACTIVITY CODE 34 TOTAL		0.000				1,126,417	1,126,417	0
PROGRAM TOTAL		991.482				102,671,830	99,412,265	3,259,566

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	181,770	181,770	181,770.00	18,177	18,177	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	1,019	1,019	0
ACTIVITY CODE 21 TOTAL		0.100				19,468	19,468	0
02-23-230	SECONDARY PRINCIPAL	2.000	164,459	164,459	164,459.00	328,918	328,918	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	9,222	9,222	0
02-23-240	SECONDARY VICE PRINCIPAL	1.000	129,836	129,836	129,836.00	129,836	129,836	0
02-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100	2,100	0
ACTIVITY CODE 23 TOTAL		3.000				474,516	474,516	0
02-24-420	COUNSELOR	1.800	86,420	68,986	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
02-24-440	SOCIAL WORKER	1.000	59,843	59,843	59,843.00	59,843	59,843	0
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				254,955	249,355	5,600
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000	30,000	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	7.673	86,420	64,322	83,153.13	638,034	638,034	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	181,604	166,257	15,347
02-27-320	SECONDARY TEACHER	24.427	86,420	56,198	78,211.94	1,910,483	1,910,483	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	559,730	512,677	47,053
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,159	1,159	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
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100	700	1,400
ACTIVITY CODE 27 TOTAL		32.100				3,323,110	3,259,310	63,800
PROGRAM TOTAL		38.000				4,072,049	4,002,649	69,400

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.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

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 09 - Transition to Kindergarten

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
09-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	286,147	286,147	0
ACTIVITY CODE 27 TOTAL		0.000				286,147	286,147	0
PROGRAM TOTAL		0.000				286,147	286,147	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 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
12-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,200	1,200	0
ACTIVITY CODE 31 TOTAL		0.000				1,200	1,200	0
PROGRAM TOTAL		0.000				1,200	1,200	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
13-21-130	OTHER DISTRICT ADMINISTRATOR	3.000	155,803	121,180	132,721.00	398,163	398,163	0
13-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,800	7,800	0
13-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,327	22,327	0
ACTIVITY CODE 21 TOTAL		3.000				428,290	428,290	0
13-26-400	OTHER SUPPORT PERSONNEL	2.000	86,420	64,322	75,371.00	150,742	150,742	0
13-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,082	40,082	0
ACTIVITY CODE 26 TOTAL		2.000				190,824	190,824	0
13-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,830	35,830	0
13-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,000	18,000	0
13-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,330	6,330	0
ACTIVITY CODE 27 TOTAL		0.000				60,160	60,160	0
13-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,500	3,500	0
13-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 28 TOTAL		0.000				4,500	4,500	0
13-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,735	20,735	0
13-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,000	11,000	0
13-31-400	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 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
13-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,104	27,104	0
ACTIVITY CODE 31 TOTAL		1.000				145,259	145,259	0
PROGRAM TOTAL		6.000				829,033	829,033	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
14-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,500	3,500	0
ACTIVITY CODE 23 TOTAL		0.000				3,500	3,500	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	2.176	81,126	57,393	64,948.99	141,329	141,329	0
14-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,423	37,423	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	7.824	86,420	57,393	69,142.77	540,973	540,973	0
14-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	146,561	146,561	0
14-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	91,333	91,333	0
14-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 27 TOTAL		10.000				1,343,619	1,343,619	0
PROGRAM TOTAL		10.500				1,394,881	1,394,881	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.

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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	7.000	155,803	112,525	131,072.71	917,509	917,509	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,300	10,300	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,768	41,768	0
21-21-250	OTHER SCHOOL ADMINISTRATOR	0.900	181,770	181,770	181,770.00	163,593	163,593	0
21-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,448	2,448	0
21-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,173	9,173	0
21-21-400	OTHER SUPPORT PERSONNEL	9.900	86,420	54,972	72,133.94	714,126	714,126	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	213,973	194,273	19,700
ACTIVITY CODE 21 TOTAL		17.800				2,072,890	2,053,190	19,700
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	7.000	82,579	57,393	67,497.43	472,482	472,482	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	128,959	114,959	14,000
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	10.600	86,420	58,650	71,478.77	757,675	757,675	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	210,128	188,928	21,200
21-26-460	PSYCHOLOGIST	12.000	86,420	58,650	71,757.00	861,084	861,084	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	283,495	259,495	24,000
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,027	26,027	0

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
21-26-480	PHYSICAL THERAPIST	1.000	61,758	61,758	61,758.00	61,758	61,758	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,329	14,329	2,000
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,985	7,985	0
ACTIVITY CODE 26 TOTAL		30.600				2,862,922	2,801,722	61,200
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	344,450	344,450	0
21-27-320	SECONDARY TEACHER	0.600	58,650	58,650	58,650.00	35,190	35,190	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,152	39,352	2,800
21-27-330	OTHER TEACHER	122.835	86,420	47,137	63,465.18	7,795,745	7,795,745	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,362,349	2,107,298	255,051
ACTIVITY CODE 27 TOTAL		123.435				10,579,886	10,322,035	257,851
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	65,000	65,000	0
21-31-400	OTHER SUPPORT PERSONNEL	1.000	76,648	76,648	76,648.00	76,648	76,648	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,389	22,389	2,000
21-31-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,159	4,159	0
ACTIVITY CODE 31 TOTAL		1.000				170,196	168,196	2,000

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
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	200,000	200,000	0
ACTIVITY CODE 34 TOTAL		0.000				200,000	200,000	0
PROGRAM TOTAL		174.835				16,071,165	15,726,414	344,751

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
24-27-330	OTHER TEACHER	10.400	86,420	47,137	70,129.90	729,351	729,351	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	198,270	198,270	0
ACTIVITY CODE 27 TOTAL		10.400				927,621	927,621	0
PROGRAM TOTAL		10.400				927,621	927,621	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 29 - Special Education, Other, 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
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\*\*\*\* 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 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	1.000	181,770	155,803	160,996.00	160,996	160,996	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,624	2,624	0
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,028	9,028	0
ACTIVITY CODE 21 TOTAL		1.000				172,648	172,648	0
31-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,938	10,938	0
31-24-420	COUNSELOR	4.300	86,420	58,650	71,422.56	307,117	307,117	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77,561	77,561	0
31-24-440	SOCIAL WORKER	0.600	62,789	47,137	54,740.00	32,844	32,844	0
31-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,648	8,648	0
ACTIVITY CODE 24 TOTAL		4.900				437,108	437,108	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	876,001	876,001	0
31-27-320	SECONDARY TEACHER	59.300	99,294	47,137	67,585.04	4,007,793	4,007,793	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,006,525	997,525	9,000
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,481	15,481	0
ACTIVITY CODE 27 TOTAL		59.300				5,905,800	5,896,800	9,000
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,126	75,126	0
31-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,136	17,136	0
ACTIVITY CODE 28 TOTAL		0.000				92,262	92,262	0
31-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,200	11,200	0
31-31-400	OTHER SUPPORT PERSONNEL	1.600	86,420	86,420	86,420.00	138,272	138,272	0

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
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,461	46,461	0
ACTIVITY CODE 31 TOTAL		1.600				195,933	195,933	0
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		66.800				6,869,084	6,860,084	9,000

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.

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	0.400	181,770	155,803	168,787.50	67,515	67,515	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,898	9,898	0
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	122,927	122,927	0
ACTIVITY CODE 21 TOTAL		0.400				200,340	200,340	0
34-24-420	COUNSELOR	0.800	86,420	54,972	77,076.25	61,661	61,661	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,840	17,840	0
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	3,900	0
ACTIVITY CODE 24 TOTAL		1.000				98,080	98,080	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,001	45,001	0
34-27-320	SECONDARY TEACHER	12.800	86,420	48,257	68,736.02	879,821	879,821	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	241,578	241,578	0
ACTIVITY CODE 27 TOTAL		12.800				1,166,400	1,166,400	0
34-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,994	14,994	0
ACTIVITY CODE 28 TOTAL		0.000				14,994	14,994	0
34-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,200	3,200	0
34-31-400	OTHER SUPPORT PERSONNEL	0.400	86,420	86,420	86,420.00	34,568	34,568	0
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,615	14,615	0
ACTIVITY CODE 31 TOTAL		0.400				52,383	52,383	0



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		14.600				1,547,967	1,547,967	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 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	112,525	112,525	112,525.00	112,525	112,525	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	3,155	3,155	0
ACTIVITY CODE 21 TOTAL		1.000				117,680	117,680	0
45-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	157,500	157,500	0
45-23-250	OTHER SCHOOL ADMINISTRATOR	2.000	155,803	121,180	138,491.50	276,983	276,983	0
45-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,457	13,457	0
45-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,795	6,795	0
ACTIVITY CODE 23 TOTAL		2.000				454,735	454,735	0
45-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 26 TOTAL		0.000				2,000	2,000	0
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	129,000	129,000	0
45-27-320	SECONDARY TEACHER	11.000	77,743	48,257	62,049.18	682,541	682,541	0
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	175,672	175,672	0
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	350,000	350,000	0
ACTIVITY CODE 27 TOTAL		11.000				1,337,213	1,337,213	0
45-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,000	7,000	0
ACTIVITY CODE 31 TOTAL		0.000				7,000	7,000	0

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
45-34-005	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		14.000				1,941,157	1,941,157	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
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\*\*\*\* 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 47 - Skill Center - Facility Upgrades

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	147,147	147,147	147,147.37	69,895	69,895	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	3,919	3,919	0
51-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,350	9,350	0
51-21-400	OTHER SUPPORT PERSONNEL	1.000	9,350	9,350	9,350.00	9,350	9,350	0
ACTIVITY CODE 21 TOTAL		1.475				93,464	93,464	0
51-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,600	9,600	0
ACTIVITY CODE 24 TOTAL		0.000				9,600	9,600	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,201	30,201	0
51-27-330	OTHER TEACHER	13.310	86,420	58,650	78,998.95	1,051,476	1,051,476	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	288,747	288,747	0
51-27-400	OTHER SUPPORT PERSONNEL	0.620	86,420	86,420	86,419.35	53,580	53,580	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,294	14,294	0
ACTIVITY CODE 27 TOTAL		13.930				1,438,298	1,438,298	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
51-31-400	OTHER SUPPORT PERSONNEL	1.500	86,420	86,420	86,420.00	129,630	129,630	0



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
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	49,688	49,688	0
ACTIVITY CODE 31 TOTAL		1.500				189,318	189,318	0
PROGRAM TOTAL		16.905				1,730,680	1,730,680	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.

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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	86,420	68,986	77,268.25	309,073	309,073	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	102,285	100,285	2,000
ACTIVITY CODE 31 TOTAL		4.000				411,358	409,358	2,000
PROGRAM TOTAL		4.000				411,358	409,358	2,000

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.

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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	147,147	147,147	147,147.37	69,895	69,895	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	3,919	3,919	0
ACTIVITY CODE 21 TOTAL		0.475				74,764	74,764	0
55-24-420	COUNSELOR	1.000	75,458	56,198	65,828.00	65,828	65,828	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,438	17,438	0
55-24-440	SOCIAL WORKER	0.500	55,582	55,582	55,582.00	27,791	27,791	0
55-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,322	7,322	0
ACTIVITY CODE 24 TOTAL		1.500				118,379	118,379	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,654	40,654	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.136	58,650	58,650	58,647.06	7,976	7,976	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,717	3,445	272
55-27-320	SECONDARY TEACHER	0.264	58,650	58,650	58,651.52	15,484	15,484	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,624	25,096	528
55-27-330	OTHER TEACHER	29.190	86,420	47,137	74,774.61	2,182,671	2,182,671	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	576,906	576,906	0
ACTIVITY CODE 27 TOTAL		29.590				2,853,032	2,852,232	800
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	141,000	141,000	0
55-31-400	OTHER SUPPORT PERSONNEL	3.500	86,420	58,935	72,726.29	254,542	254,542	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	78,725	78,725	0
ACTIVITY CODE 31 TOTAL		3.500				474,267	474,267	0

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	168,771	168,771	0
ACTIVITY CODE 34 TOTAL		0.000				168,771	168,771	0
PROGRAM TOTAL		35.065				3,689,213	3,688,413	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 58 - Special and Pilot Programs, 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
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	51,607	51,607	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	785,346	785,346	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,700	1,700	0
ACTIVITY CODE 27 TOTAL		0.000				838,653	838,653	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000	50,000	0
58-31-400	OTHER SUPPORT PERSONNEL	1.000	82,579	82,579	82,579.00	82,579	82,579	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,006	26,006	0
ACTIVITY CODE 31 TOTAL		1.000				158,585	158,585	0
PROGRAM TOTAL		1.000				997,238	997,238	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 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	86,420	86,420	86,420.00	60,494	60,494	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,939	18,939	0
ACTIVITY CODE 31 TOTAL		0.700				79,433	79,433	0
PROGRAM TOTAL		0.700				79,433	79,433	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 65 - Transitional Bilingual, 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
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	121,180	121,180	121,180.00	121,180	121,180	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600	2,600	0
65-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,795	6,795	0
ACTIVITY CODE 21 TOTAL		1.000				130,575	130,575	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	255	255	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000	3,000	2,000
65-27-330	OTHER TEACHER	14.000	86,420	47,137	66,595.50	932,337	932,337	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	245,229	219,229	26,000
ACTIVITY CODE 27 TOTAL		14.000				1,182,821	1,154,821	28,000
65-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,636	4,636	0
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,100	9,100	0
65-31-400	OTHER SUPPORT PERSONNEL	0.300	86,420	86,420	86,420.00	25,926	25,926	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,117	7,517	600
ACTIVITY CODE 31 TOTAL		0.300				47,779	47,179	600
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000	30,000	0
ACTIVITY CODE 34 TOTAL		0.000				30,000	30,000	0
PROGRAM TOTAL		15.300				1,391,175	1,362,575	28,600

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	0.380	86,420	86,420	86,421.05	32,840	32,840	0
68-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,761	8,001	760
ACTIVITY CODE 27 TOTAL		0.380				41,601	40,841	760
PROGRAM TOTAL		0.380				41,601	40,841	760

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
69-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,800,000	3,800,000	0
ACTIVITY CODE 27 TOTAL		0.000				3,800,000	3,800,000	0
69-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,464	10,464	0
ACTIVITY CODE 28 TOTAL		0.000				10,464	10,464	0
PROGRAM TOTAL		0.000				3,810,464	3,810,464	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
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000	20,000	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	0	2,000
74-27-330	OTHER TEACHER	7.000	86,420	52,773	80,714.29	565,000	565,000	0
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	158,410	146,410	12,000
ACTIVITY CODE 27 TOTAL		7.000				745,410	731,410	14,000
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
ACTIVITY CODE 34 TOTAL		0.000				10,000	10,000	0
PROGRAM TOTAL		7.000				755,410	741,410	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.

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

PROGRAM 79 - Instructional Programs, 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
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,400	40,400	0
79-27-330	OTHER TEACHER	0.800	56,645	56,645	56,645.00	45,316	0	45,316
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,946	0	11,946
ACTIVITY CODE 27 TOTAL		0.800				97,662	40,400	57,262
PROGRAM TOTAL		0.800				97,662	40,400	57,262

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 - Early Learning Programs

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
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	6,000	0
88-27-330	OTHER TEACHER	8.333	86,420	47,137	60,076.80	500,620	0	500,620
88-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	133,898	0	133,898
ACTIVITY CODE 27 TOTAL		8.333				640,518	6,000	634,518
PROGRAM TOTAL		8.333				640,518	6,000	634,518

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	253,103	253,103	253,103.00	253,103	253,103	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,000	32,000	0
ACTIVITY CODE 12 TOTAL		1.000				285,103	285,103	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	135,000	135,000	0
ACTIVITY CODE 14 TOTAL		0.000				135,000	135,000	0
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.400	181,770	181,770	84,430.00	33,772	33,772	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	4,077	4,077	0
ACTIVITY CODE 72 TOTAL		0.400				38,937	38,937	0
PROGRAM TOTAL		1.400				459,040	459,040	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.

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	54,351	54,351	0
01-21-940	OFFICE/CLERICAL	8.985	18,690.00	37.45	24.42	31.58	590,301	590,301	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,691	9,691	0
01-21-960	PROFESSIONAL	1.588	3,304.00	54.10	37.45	53.57	177,009	3,895	173,114
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,498	105	9,393
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	60.12	60.12	60.12	125,043	0	125,043
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,612	0	8,612
ACTIVITY CODE 21 TOTAL		11.573					974,505	658,343	316,162
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	66,500	66,500	0
01-22-940	OFFICE/CLERICAL	11.381	23,667.00	25.27	22.26	24.17	571,954	571,954	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,362	6,362	0
ACTIVITY CODE 22 TOTAL		11.381					644,816	644,816	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	305,000	305,000	0
01-23-910	AIDES	1.534	3,192.50	20.47	20.47	20.47	65,350	65,350	0
01-23-940	OFFICE/CLERICAL	76.165	158,403.35	31.91	22.26	25.73	4,075,085	4,075,085	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	27,441	27,441	0
ACTIVITY CODE 23 TOTAL		77.699					4,472,876	4,472,876	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,000	70,000	0
01-24-940	OFFICE/CLERICAL	1.102	2,292.00	25.27	24.42	24.85	56,945	56,945	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	573	573	0
ACTIVITY CODE 24 TOTAL		1.102					127,518	127,518	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
01-25-910	AIDES	14.517	30,237.00	23.37	20.47	20.64	624,213	624,213	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
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,330	1,330	0
01-25-940	OFFICE/CLERICAL	4.428	9,210.50	24.76	22.26	23.37	215,207	215,207	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	627	627	0
01-25-970	SERVICE WORKERS	12.172	25,307.50	29.71	26.51	27.04	684,267	684,267	0
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	5,062	5,062	0
01-25-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	45.78	45.78	45.78	47,607	47,607	0
01-25-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,141	2,141	0
ACTIVITY CODE 25 TOTAL		31.617					1,600,454	1,600,454	0
01-26-910	AIDES	0.725	1,507.50	28.41	28.41	28.41	42,828	42,828	0
01-26-940	OFFICE/CLERICAL	19.137	39,784.50	28.66	23.45	24.67	981,546	981,546	0
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,708	4,708	0
ACTIVITY CODE 26 TOTAL		19.862					1,029,082	1,029,082	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	925,371	925,371	0
01-27-910	AIDES	10.813	22,489.25	26.85	23.45	23.78	534,818	534,818	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,477	4,477	0
ACTIVITY CODE 27 TOTAL		10.813					1,464,666	1,464,666	0
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000	0	30,000
01-28-940	OFFICE/CLERICAL	0.854	1,776.00	30.01	30.01	30.01	53,298	0	53,298
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	584,873	0	584,873
ACTIVITY CODE 28 TOTAL		0.854					668,171	0	668,171
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	219,800	219,800	0
ACTIVITY CODE 31 TOTAL		0.000					219,800	219,800	0
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
01-32-980	TECHNICAL	5.300	11,024.00	36.87	35.72	35.93	396,091	396,091	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
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,928	5,928	0
ACTIVITY CODE 32 TOTAL		5.300					404,019	404,019	0
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
01-33-940	OFFICE/CLERICAL	1.000	2,080.00	28.41	28.41	28.41	59,093	59,093	0
ACTIVITY CODE 33 TOTAL		1.000					60,093	60,093	0
PROGRAM TOTAL		171.201					11,666,000	10,681,667	984,333

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
02-21-960	PROFESSIONAL	0.050	104.00	37.45	37.45	37.45	3,895	3,895	0
02-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	105	105	0
ACTIVITY CODE 21 TOTAL		0.050					4,000	4,000	0
02-23-940	OFFICE/CLERICAL	3.552	7,387.44	31.61	22.26	25.99	192,003	192,004	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,720	1,720	0
ACTIVITY CODE 23 TOTAL		3.552					193,723	193,724	0
02-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	239	239	0
02-24-960	PROFESSIONAL	1.350	2,808.00	41.61	41.61	41.61	116,852	116,852	0
02-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,744	3,744	0
ACTIVITY CODE 24 TOTAL		1.350					120,835	120,835	0
02-25-970	SERVICE WORKERS	0.735	1,528.00	29.21	29.21	29.21	44,633	44,633	0
ACTIVITY CODE 25 TOTAL		0.735					44,633	44,633	0
02-26-940	OFFICE/CLERICAL	0.551	1,146.00	23.45	23.45	23.45	26,874	26,874	0
ACTIVITY CODE 26 TOTAL		0.551					26,874	26,874	0
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,388	3,388	0
02-27-910	AIDES	0.734	1,527.12	23.70	23.45	23.59	36,024	36,024	0
ACTIVITY CODE 27 TOTAL		0.734					39,412	39,412	0
PROGRAM TOTAL		6.972					429,477	429,478	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
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								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 09 - Transition to Kindergarten

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
09-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,828	47,828	0
ACTIVITY CODE 26 TOTAL		0.000					47,828	47,828	0
09-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	184,149	184,149	0
ACTIVITY CODE 27 TOTAL		0.000					184,149	184,149	0
PROGRAM TOTAL		0.000					231,977	231,977	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
**** 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 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
13-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,000	17,000	0
ACTIVITY CODE 24 TOTAL		0.000					17,000	17,000	0
13-25-910	AIDES	1.182	2,457.00	23.70	23.45	23.57	57,923	57,923	0
13-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,536	1,536	0
ACTIVITY CODE 25 TOTAL		1.182					59,459	59,459	0
13-26-940	OFFICE/CLERICAL	1.332	2,769.50	28.41	22.26	25.23	69,872	69,872	0
13-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,101	2,101	0
ACTIVITY CODE 26 TOTAL		1.332					71,973	71,973	0
13-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,999	60,999	0
13-27-910	AIDES	4.137	8,599.50	23.70	23.45	23.52	202,273	202,273	0
13-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,843	1,843	0
ACTIVITY CODE 27 TOTAL		4.137					265,115	265,115	0
PROGRAM TOTAL		6.651					413,547	413,547	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	0.597	1,241.50	22.26	22.26	22.26	27,636	27,636	0
ACTIVITY CODE 23 TOTAL		0.597					27,636	27,636	0
14-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
ACTIVITY CODE 24 TOTAL		0.000					1,000	1,000	0
14-27-910	AIDES	2.364	4,914.00	24.00	23.45	23.59	115,909	115,909	0
14-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	614	614	0
14-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	3,000	0
ACTIVITY CODE 27 TOTAL		2.364					119,523	119,523	0
PROGRAM TOTAL		2.961					148,159	148,159	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	1.133	2,356.20	28.91	22.26	25.14	59,226	59,226	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	510	510	0
21-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	45.78	45.78	45.78	95,213	95,213	0
21-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,562	2,562	0
ACTIVITY CODE 21 TOTAL		2.133					157,511	157,511	0
21-24-960	PROFESSIONAL	1.000	2,080.00	41.61	41.61	41.61	86,557	86,557	0
21-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,929	2,929	0
ACTIVITY CODE 24 TOTAL		1.000					89,486	89,486	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	167,001	167,001	0
21-25-910	AIDES	15.557	32,360.00	22.47	20.47	20.73	670,743	670,743	0
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,590	1,590	0
ACTIVITY CODE 25 TOTAL		15.557					839,334	839,334	0
21-26-910	AIDES	8.025	16,686.00	33.61	22.26	29.12	485,871	485,871	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,809	1,809	0
21-26-940	OFFICE/CLERICAL	2.113	4,393.00	28.66	22.51	24.73	108,642	108,642	0
21-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,838	1,838	0
ACTIVITY CODE 26 TOTAL		10.138					598,160	598,160	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	440,610	440,610	0
21-27-910	AIDES	153.612	319,376.25	29.18	23.18	21.79	6,959,996	6,959,996	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	53,590	53,023	567
ACTIVITY CODE 27 TOTAL		153.612					7,454,196	7,453,629	567
PROGRAM TOTAL		182.440					9,138,687	9,138,120	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
24-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	156,545	156,545	0
24-21-940	OFFICE/CLERICAL	5.274	10,968.00	37.45	22.26	30.22	331,455	331,455	0
24-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,983	1,983	0
ACTIVITY CODE 21 TOTAL		5.274					489,983	489,983	0
24-26-940	OFFICE/CLERICAL	1.378	2,865.00	24.96	24.01	24.49	70,150	70,150	0
ACTIVITY CODE 26 TOTAL		1.378					70,150	70,150	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,000	60,000	0
24-27-910	AIDES	21.183	44,037.00	26.98	23.45	24.06	1,059,599	1,059,599	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,867	4,867	0
ACTIVITY CODE 27 TOTAL		21.183					1,124,466	1,124,466	0
PROGRAM TOTAL		27.835					1,684,599	1,684,599	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	1.347	2,801.50	31.31	23.70	27.94	78,267	78,267	0
ACTIVITY CODE 21 TOTAL		1.347					78,267	78,267	0
31-24-940	OFFICE/CLERICAL	2.297	4,775.00	25.15	23.45	24.50	116,964	116,964	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,074	1,074	0
ACTIVITY CODE 24 TOTAL		2.297					118,038	118,038	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,001	0	0
31-27-910	AIDES	0.227	472.50	23.45	23.45	23.45	11,080	11,080	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	354	354	0
ACTIVITY CODE 27 TOTAL		0.227					26,435	11,434	0
PROGRAM TOTAL		3.871					222,740	207,739	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	1.085	2,256.00	31.31	25.65	26.95	60,810	60,810	0
ACTIVITY CODE 21 TOTAL		1.085					60,810	60,810	0
PROGRAM TOTAL		1.085					60,810	60,810	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
**** 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
39-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	750	750	0
39-27-990	DIRECTOR/SUPERVISOR	2.136	4,440.00	67.09	47.05	58.24	258,589	258,589	0
39-27-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
ACTIVITY CODE 27 TOTAL		2.136					261,839	261,839	0
PROGRAM TOTAL		2.136					261,839	261,839	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
45-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,499	50,499	0
45-23-910	AIDES	1.000	2,080.00	25.57	25.57	25.57	53,186	53,186	0
45-23-940	OFFICE/CLERICAL	2.000	4,160.00	26.17	25.84	26.01	108,181	108,181	0
45-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
45-23-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	45.78	45.78	45.78	95,213	95,213	0
45-23-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,562	2,562	0
ACTIVITY CODE 23 TOTAL		4.000					314,641	314,641	0
45-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,326	14,326	0
45-27-910	AIDES	1.392	2,895.00	28.44	27.85	28.15	81,480	81,480	0
ACTIVITY CODE 27 TOTAL		1.392					95,806	95,806	0
45-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
ACTIVITY CODE 31 TOTAL		0.000					1,000	1,000	0
PROGRAM TOTAL		5.392					411,447	411,447	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 46 - Skill Center, 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
**** 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 47 - Skill Center - Facility Upgrades

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 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, 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
51-21-940	OFFICE/CLERICAL	0.813	1,690.00	26.99	26.99	26.99	45,613	45,613	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	845	845	0
ACTIVITY CODE 21 TOTAL		0.813					46,458	46,458	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	117,000	117,000	0
51-27-910	AIDES	19.623	36,174.25	26.15	23.45	24.78	896,316	896,316	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,552	8,552	0
ACTIVITY CODE 27 TOTAL		19.623					1,021,868	1,021,868	0
PROGRAM TOTAL		20.436					1,068,326	1,068,326	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 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
**** 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	31.01	31.01	31.01	48,376	48,376	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					49,156	49,156	0
55-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
55-24-960	PROFESSIONAL	1.650	3,432.00	41.61	41.61	41.61	142,819	142,819	0
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,843	3,843	0
ACTIVITY CODE 24 TOTAL		1.650					156,662	156,662	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	137,456	137,456	0
55-27-910	AIDES	42.633	86,556.75	26.95	20.72	24.17	2,092,282	2,092,282	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	20,691	20,691	0
ACTIVITY CODE 27 TOTAL		42.633					2,250,429	2,250,429	0
PROGRAM TOTAL		45.033					2,456,247	2,456,247	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
58-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	41,000	41,000	0
ACTIVITY CODE 24 TOTAL		0.000					41,000	41,000	0
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
ACTIVITY CODE 27 TOTAL		0.000					1,500	1,500	0
PROGRAM TOTAL		0.000					42,500	42,500	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
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
									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
65-21-940	OFFICE/CLERICAL	0.438	910.00	28.91	28.91	28.91	26,308	26,308	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	455	455	0
ACTIVITY CODE 21 TOTAL		0.438					26,763	26,763	0
65-27-910	AIDES	7.365	15,309.00	26.35	23.45	23.99	367,307	367,307	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,536	1,536	0
ACTIVITY CODE 27 TOTAL		7.365					368,843	368,843	0
PROGRAM TOTAL		7.803					395,606	395,606	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	

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
69-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,900,000	2,900,000	0
ACTIVITY CODE 27 TOTAL		0.000					2,900,000	2,900,000	0
PROGRAM TOTAL		0.000					2,900,000	2,900,000	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	402.00	30.31	28.41	29.36	11,803	0	11,803
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					11,904	0	11,904
79-27-910	AIDES	0.392	816.00	23.45	23.45	23.45	19,135	0	19,135
ACTIVITY CODE 27 TOTAL		0.392					19,135	0	19,135
PROGRAM TOTAL		0.586					31,039	0	31,039

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	41.61	41.61	41.61	86,557	0	86,557
86-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,929	0	2,929
ACTIVITY CODE 21 TOTAL		1.000					89,486	0	89,486
86-91-960	PROFESSIONAL	1.000	2,080.00	41.61	41.61	41.61	86,557	0	86,557
86-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,929	0	2,929
86-91-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	66.58	66.58	66.58	138,492	0	138,492
86-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,366	0	8,366
ACTIVITY CODE 91 TOTAL		2.000					236,344	0	236,344
PROGRAM TOTAL		3.000					325,830	0	325,830

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 - Early Learning Programs

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	0.510	1,060.80	28.91	28.91	28.91	30,668	0	30,668
88-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	530	0	530
ACTIVITY CODE 21 TOTAL		0.510					31,198	0	31,198
88-26-910	AIDES	3.818	7,939.50	31.91	28.41	29.94	237,687	0	237,687
88-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,065	0	3,065
ACTIVITY CODE 26 TOTAL		3.818					240,752	0	240,752
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	9.595	19,957.00	26.35	23.45	24.03	479,640	0	479,640
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,801	0	3,801
ACTIVITY CODE 27 TOTAL		9.595					508,441	25,000	483,441
PROGRAM TOTAL		13.923					780,391	25,000	755,391

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	7,035	0	7,035
89-91-940	OFFICE/CLERICAL	1.640	3,412.00	29.18	25.98	27.93	95,300	0	95,300
89-91-990	DIRECTOR/SUPERVISOR	0.808	1,680.00	33.16	33.16	33.16	55,714	0	55,714
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					159,049	0	159,049
PROGRAM TOTAL		2.448					159,049	0	159,049

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	16,000	16,000	0
ACTIVITY CODE 11 TOTAL		0.000					16,000	16,000	0
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	49.94	49.94	49.94	103,869	103,869	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,795	2,795	0
ACTIVITY CODE 12 TOTAL		1.000					106,664	106,664	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,999	57,999	0
97-13-940	OFFICE/CLERICAL	14.000	29,120.00	37.45	23.45	28.76	837,456	837,456	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,696	4,696	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,193	10,193	0
97-13-990	DIRECTOR/SUPERVISOR	12.000	24,960.00	87.39	41.61	53.75	1,341,636	1,341,636	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	48,946	48,946	0
ACTIVITY CODE 13 TOTAL		26.000					2,300,926	2,300,926	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	978,000	978,000	0
97-14-940	OFFICE/CLERICAL	10.000	20,800.00	37.45	27.42	30.12	626,487	626,487	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,368	11,368	0
97-14-990	DIRECTOR/SUPERVISOR	8.000	16,640.00	87.39	45.78	57.22	952,129	952,129	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	50,921	50,921	0
ACTIVITY CODE 14 TOTAL		18.000					2,618,905	2,618,905	0
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	29.56	29.56	29.56	61,485	61,485	0
97-15-960	PROFESSIONAL	1.000	2,080.00	45.78	45.78	45.78	95,213	95,213	0
97-15-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	70.74	58.26	64.50	268,327	268,327	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	26,528	26,528	0
ACTIVITY CODE 15 TOTAL		4.000					451,553	451,553	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
97-61-940	OFFICE/CLERICAL	3.116	6,482.25	37.45	24.67	31.43	203,728	203,728	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,096	2,096	0
97-61-990	DIRECTOR/SUPERVISOR	9.000	18,720.00	87.39	41.61	12.51	234,197	234,197	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	59,584	59,584	0
ACTIVITY CODE 61 TOTAL		12.116					499,605	499,605	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,999	9,999	0
97-62-920	CRAFTS/TRADES	12.000	24,960.00	32.76	31.91	32.23	804,378	804,378	0
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,946	7,946	0
ACTIVITY CODE 62 TOTAL		12.000					822,323	822,323	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	522,500	522,500	0
97-63-940	OFFICE/CLERICAL	1.000	2,080.00	31.61	31.61	31.61	65,749	65,749	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	80.572	167,583.00	35.41	22.99	25.68	4,303,437	4,303,437	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	85,076	85,076	0
97-63-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	49.94	49.94	49.94	103,869	103,869	0
97-63-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,795	2,795	0
ACTIVITY CODE 63 TOTAL		82.572					5,084,986	5,084,986	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	86,001	86,001	0
97-64-920	CRAFTS/TRADES	28.000	58,240.00	41.38	31.91	35.84	2,087,197	2,087,197	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	35,150	35,150	0
97-64-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	49.94	45.78	47.86	199,082	199,082	0
97-64-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,076	6,076	0
ACTIVITY CODE 64 TOTAL		30.000					2,413,506	2,413,506	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
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,000	21,000	0
97-67-970	SERVICE WORKERS	1.408	2,928.00	26.51	26.51	26.51	77,621	77,621	0
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,074	3,074	0
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	45.78	45.78	45.78	47,607	47,607	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,141	2,141	0
ACTIVITY CODE 67 TOTAL		1.908					151,443	151,443	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,501	42,501	0
97-72-940	OFFICE/CLERICAL	4.758	9,896.00	31.11	25.98	28.13	278,397	278,397	0
97-72-960	PROFESSIONAL	0.900	1,872.00	37.45	37.45	37.45	70,112	70,112	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,886	1,886	0
97-72-980	TECHNICAL	14.700	30,576.00	38.88	31.91	25.58	782,167	782,167	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,963	9,963	0
97-72-990	DIRECTOR/SUPERVISOR	9.000	18,720.00	74.91	45.78	52.25	978,097	978,097	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	43,430	43,430	0
ACTIVITY CODE 72 TOTAL		29.358					2,206,553	2,206,553	0
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,000	11,000	0
97-73-940	OFFICE/CLERICAL	0.750	1,560.00	25.27	25.27	25.27	39,421	39,421	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	27.84	22.26	24.51	391,761	391,761	0
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,725	5,725	0
97-73-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	45.78	45.78	45.78	95,213	95,213	0
97-73-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,162	4,162	0
ACTIVITY CODE 73 TOTAL		9.434					548,062	548,062	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	90,414	90,414	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
97-74-940	OFFICE/CLERICAL	0.268	557.50	27.13	27.13	27.13	15,125	15,125	0
97-74-970	SERVICE WORKERS	3.696	7,686.00	28.96	24.67	26.99	207,461	207,461	0
97-74-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	41.61	41.61	41.61	43,279	43,279	0
97-74-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,464	1,464	0
ACTIVITY CODE 74 TOTAL		4.464					357,743	357,743	0
PROGRAM TOTAL		230.852					17,578,269	17,578,269	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	5.500	11,440.00	66.58	41.61	47.67	545,311	545,311	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	23,665	23,665	0
ACTIVITY CODE 41 TOTAL		5.500					568,976	568,976	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	441,000	441,000	0
98-44-940	OFFICE/CLERICAL	2.910	6,052.50	28.66	24.67	26.62	161,119	161,119	0
98-44-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560	1,560	0
			127,547.0						
98-44-970	SERVICE WORKERS	61.380	0	27.36	0.50	21.51	2,742,919	2,742,919	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,875	1,875	0
ACTIVITY CODE 44 TOTAL		64.290					3,348,473	3,348,473	0
PROGRAM TOTAL		69.790					3,917,449	3,917,449	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
99-25-910	AIDES	2.036	4,238.50	23.37	20.47	20.99	88,965	88,965	0
99-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	621	621	0
ACTIVITY CODE 25 TOTAL		2.036					89,586	89,586	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	65,000	65,000	0
99-51-940	OFFICE/CLERICAL	4.478	9,316.00	29.26	23.45	27.11	252,536	252,536	0
99-51-950	OPERATORS	3.869	8,048.00	38.62	32.16	36.09	290,486	290,486	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,667	3,667	0
99-51-990	DIRECTOR/SUPERVISOR	6.000	12,480.00	70.74	41.61	52.02	649,178	649,178	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	33,934	33,934	0
ACTIVITY CODE 51 TOTAL		14.347					1,294,801	1,294,801	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,715,000	1,715,000	0
99-52-950	OPERATORS	90.740	188,742.50	37.62	26.99	27.64	5,217,309	5,217,309	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	11,193	11,193	0
ACTIVITY CODE 52 TOTAL		90.740					6,943,502	6,943,502	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,480	1,480	0
99-53-920	CRAFTS/TRADES	10.000	20,800.00	41.58	38.38	39.88	829,400	829,400	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,600	15,600	0
99-53-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	45.78	45.78	45.78	95,213	95,213	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	2,562	2,562	0
ACTIVITY CODE 53 TOTAL		11.000					944,255	944,255	0
PROGRAM TOTAL		118.123					9,272,144	9,272,144	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 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,602,149	XXXXX	1,976,787	XXXXX	2,024,793	XXXXX
(1) Credit Transfers	-1,602,149	XXXXX	-1,976,787	XXXXX	-2,024,793	XXXXX
(2) Certificated Salaries	138,372,056	43.29	149,303,251	42.17	150,715,926	40.55
(3) Classified Salaries	53,597,430	16.77	60,394,370	17.06	63,596,132	17.11
(4) Employee Benefits and Payroll Taxes	73,077,001	22.86	81,420,639	23.00	77,755,763	20.92
(5) Supplies and Materials	14,704,910	4.60	24,232,345	6.84	25,409,197	6.84
(7) Purchased Services	38,305,366	11.98	38,527,778	10.88	44,976,879	12.10
(8) Travel	634,111	0.20	105,635	0.03	359,686	0.10
(9) Capital Outlay	958,952	0.30	81,500	0.02	8,856,089	2.38
TOTAL EXPENDITURES	319,649,825	100.00	354,065,518	100.00	371,669,672	100.00

Bethel School District No.403

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	169,565,006	53.05	204,437,135	57.74	203,145,950	54.66
28   Extracur	4,088,508	1.28	3,891,900	1.10	4,153,573	1.12
29   Pmt to SD	1,246,644	0.39	1,250,000	0.35	1,760,505	0.47
<b>TOTAL TEACHING ACTIVITIES</b>	<b>174,900,158</b>	<b>54.72</b>	<b>209,579,035</b>	<b>59.19</b>	<b>209,060,028</b>	<b>56.25</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	3,832,855	1.20	3,803,956	1.07	2,903,732	0.78
24   Guid/Coun	9,139,953	2.86	9,942,579	2.81	9,513,548	2.56
25   Pupil M/S	4,688,694	1.47	4,540,197	1.28	5,134,919	1.38
26   Health	12,620,169	3.95	13,542,291	3.82	14,324,344	3.85
31   InstProDev	8,001,526	2.50	8,788,775	2.48	7,843,603	2.11
32   Inst Tech	1,829,522	0.57	1,505,979	0.43	2,182,314	0.59
33   Curriculum	4,359,362	1.36	3,271,205	0.92	2,722,080	0.73
34   Prof Lrng St	1,363,805	0.43	1,607,766	0.45	2,088,275	0.56
<b>TOTAL TEACHING SUPPORT</b>	<b>44,472,081</b>	<b>13.91</b>	<b>47,002,748</b>	<b>13.28</b>	<b>46,712,815</b>	<b>12.57</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	3,518,690	1.10	3,100,000	0.88	4,315,000	1.16
44   Operation	5,551,291	1.74	5,787,932	1.63	8,225,829	2.21
49   Transfers	0	0.00	-57,900	-0.02	-57,900	-0.02
52   Operation	12,795,177	4.00	11,260,606	3.18	13,207,654	3.55
53   Maintnce	1,540,313	0.48	2,287,240	0.65	1,733,419	0.47
56   Insurance	342,150	0.11	315,000	0.09	367,000	0.10
58   Remote Learning Operations	0	0.00	0	0.00	0	0.00
59   Transfers	-354,981	-0.11	-748,983	-0.21	-792,989	-0.21
62   Grnd Mnt	1,596,408	0.50	1,849,773	0.52	2,318,672	0.62
63   Oper Bldg	7,644,208	2.39	8,014,163	2.26	8,938,781	2.41
64   Maintnce	7,641,559	2.39	5,709,934	1.61	13,708,118	3.69
65   Utilities	3,634,420	1.14	3,959,600	1.12	4,521,380	1.22
67   Bldg Secu	597,278	0.19	544,590	0.15	625,316	0.17
68   Insurance	3,846,650	1.20	3,642,675	1.03	3,662,975	0.99
72   Info Sys	5,555,207	1.74	5,695,506	1.61	6,027,258	1.62
73   Printing	148,011	0.05	382,260	0.11	338,916	0.09

Bethel School District No.403

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74   Warehouse	598,785	0.19	541,484	0.15	575,600	0.15
75   Mtr Pool	64,913	0.02	38,282	0.01	802,882	0.22
83   Interest	411,806	0.13	18,400	0.01	31,200	0.01
84   Principal	396,800	0.12	445,700	0.13	600,700	0.16
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	673,400	0.21	688,177	0.19	573,784	0.15
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>56,202,086</b>	<b>17.58</b>	<b>53,474,439</b>	<b>15.10</b>	<b>69,723,595</b>	<b>18.76</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	22,189,728	6.94	22,843,761	6.45	23,015,596	6.19
<b>TOTAL UNIT ADMINISTRATION</b>	<b>22,189,728</b>	<b>6.94</b>	<b>22,843,761</b>	<b>6.45</b>	<b>23,015,596</b>	<b>6.19</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	1,012,718	0.32	337,017	0.10	913,780	0.25
12   Supt Off	511,188	0.16	493,292	0.14	495,691	0.13
13   Busns Off	3,082,320	0.96	3,213,741	0.91	3,459,150	0.93
14   HR	2,647,870	0.83	3,801,296	1.07	4,015,112	1.08
15   Pblc Rltn	780,975	0.24	803,358	0.23	762,024	0.21
21   Supv Inst	8,936,911	2.80	9,354,839	2.64	10,176,451	2.74
41   Supervisn	618,796	0.19	642,609	0.18	741,539	0.20
51   Supervisn	1,972,881	0.62	1,828,130	0.52	1,845,689	0.50
61   Supv Bldg	958,309	0.30	691,253	0.20	748,202	0.20
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>20,521,968</b>	<b>6.42</b>	<b>21,165,535</b>	<b>5.98</b>	<b>23,157,638</b>	<b>6.23</b>
<b>TOTAL EXPENDITURES</b>	<b>319,649,825</b>	<b>100.00</b>	<b>354,065,518</b>	<b>100.00</b>	<b>371,669,672</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 2023	40,979,891	0	40,979,891	48.00	19,670,348
Spring 2024	42,500,000	14,044	42,485,956	52.00	22,092,697
1100 TOTAL LOCAL TAXES:					41,763,044

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	7,653,839	1.835	14,045	100.00	14,045
1500 TIMBER EXCISE TAXES:					14,044

- 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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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	1,149.900	81.12	276.206	29.94
28   Extracurricular	1.000	0.07	0.854	0.09
<b>TOTAL TEACHING ACTIVITIES</b>	<b>1,150.900</b>	<b>81.19</b>	<b>277.060</b>	<b>30.03</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	12.400	0.87	11.381	1.23
24   Guidance and Counseling	60.500	4.27	7.399	0.80
25   Pupil Management and Safety	0.000	0.00	51.127	5.54
26   Health/Related Services	46.400	3.27	37.273	4.04
31   InstProDev	31.900	2.25	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	5.300	0.57
33   Curriculum	1.500	0.11	1.000	0.11
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>152.700</b>	<b>10.77</b>	<b>113.480</b>	<b>12.30</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	64.290	6.97
52   Operations	XXXXX	XXXXX	90.740	9.84
53   Maintenance	XXXXX	XXXXX	11.000	1.19
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	12.000	1.30
63   Operation of Buildings	XXXXX	XXXXX	82.572	8.95
64   Maintenance	XXXXX	XXXXX	30.000	3.25
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	1.908	0.21
72   Information Systems	0.400	0.03	29.358	3.18
73   Printing	0.000	0.00	9.434	1.02
74   Warehousing and Distribution	0.000	0.00	4.464	0.48
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	4.448	0.48
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.400</b>	<b>0.03</b>	<b>340.214</b>	<b>36.88</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	5.50	85.848	9.31
TOTAL UNIT ADMINISTRATION	78.000	5.50	85.848	9.31
CENTRAL ADMINISTRATION				
12   Superintendent's Office	1.000	0.07	1.000	0.11
13   Business Office	0.000	0.00	26.000	2.82
14   Human Resources	0.000	0.00	18.000	1.95
15   Public Relations	0.000	0.00	4.000	0.43
21   Supervision - Instruction	34.500	2.43	24.973	2.71
41   Supervision - Nutrition Services	0.000	0.00	5.500	0.60
51   Supervision - Transportation	0.000	0.00	14.347	1.56
61   Supervision - Building	0.000	0.00	12.116	1.31
TOTAL CENTRAL ADMINISTRATION	35.500	2.50	105.936	11.48
TOTAL FTE STAFF	1,417.500	100.00	922.538	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.



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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES</b>			
100   General Student Body	586,202	1,430,405	1,604,468
200   Athletics	200,336	520,135	450,540
300   Classes	46,125	141,100	135,750
400   Clubs	125,813	1,116,405	1,188,832
600   Private Moneys	10,109	32,800	28,250
<b>A. TOTAL REVENUES</b>	<b>968,585</b>	<b>3,240,845</b>	<b>3,407,840</b>
<b>EXPENDITURES</b>			
100   General Student Body	333,879	1,385,720	1,511,884
200   Athletics	268,137	928,960	951,510
300   Classes	34,176	137,100	133,570
400   Clubs	213,527	1,197,221	1,193,971
600   Private Moneys	19,501	39,167	34,300
<b>B. TOTAL EXPENDITURES</b>	<b>869,220</b>	<b>3,688,168</b>	<b>3,825,235</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>99,364</b>	<b>-447,323</b>	<b>-417,395</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,324,197	977,744	1,540,172
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
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,324,197</b>	<b>977,744</b>	<b>1,540,172</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	1,423,562	530,421	1,122,777
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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,423,562	530,421	1,122,777

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

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	45,456,481	50,834,497	50,504,351
2000   Local Nontax Support	169,706	135,790	767,836
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	-232,146	0	0
9000   Other Financing Sources	18,470,616	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>63,864,657</b>	<b>50,970,287</b>	<b>51,272,187</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	17,385,000	52,991,964	39,605,506
Interest on Bonds	12,438,542	13,998,036	12,084,495
Interfund Loan Interest	0	0	0
Bond Transfer Fees	433,068	10,000	310,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>30,256,610</b>	<b>67,000,000</b>	<b>52,000,001</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>18,382,757</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>15,225,290</b>	<b>-16,029,712</b>	<b>-727,813</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	19,447,268	33,333,838	18,828,230
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>19,447,268</b>	<b>33,333,838</b>	<b>18,828,230</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	34,672,557	17,304,125	18,100,417
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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)	34,672,557	17,304,125	18,100,416

Bethel School District No.403

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	45,416,596	50,794,618	50,468,638
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	39,885	39,879	35,712
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>45,456,481</b>	<b>50,834,497</b>	<b>50,504,351</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	169,706	135,790	767,836
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>169,706</b>	<b>135,790</b>	<b>767,836</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	-232,146	0	0
5000   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>-232,146</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	18,470,616	0	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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000   TOTAL OTHER FINANCING SOURCES	18,470,616	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	63,864,657	50,970,287	51,272,187

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 2023	52,098,353	0	52,098,353	48.00	25,007,209
Spring 2024	49,000,000	35,712	48,964,288	52.00	25,461,430
1100 TOTAL LOCAL TAXES:					50,468,638

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	15,307,678	2.333	35,713	100.00	35,713
1500 TIMBER EXCISE TAXES:					35,712

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 1,2023
12-17-2009	17,445,000	17,445,000
06-03-2014	66,260,000	37,925,000
07-10-2019	124,330,000	110,825,000
05-27-2020	44,830,000	23,280,000
11-17-2021	147,925,000	112,640,000
TOTAL VOTED BONDS	400,790,000	302,115,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
TOTAL ALL BONDS	400,790,000	302,115,000 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.



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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	5,447,543	5,551,191	5,903,777
2000   Local Nontax Support	3,997,099	1,844,929	10,003,687
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	13,385,515	11,500,000	21,000,000
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	8,000,000
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	155,311,321	7,000,000	148,900,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>178,141,478</b>	<b>25,896,120</b>	<b>193,807,464</b>
<b>EXPENDITURES</b>			
10   Sites	5,518,349	4,175,000	1,885,000
20   Buildings	40,273,901	99,907,692	103,864,500
30   Equipment	2,881,665	11,150,229	13,101,335
40   Energy	9,582	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	717,002	0	900,000
90   Debt Expenditures	0	1,831,901	519,827
<b>B. TOTAL EXPENDITURES</b>	<b>56,943,040</b>	<b>117,064,822</b>	<b>120,270,662</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>639,710</b>	<b>930,917</b>	<b>815,660</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>120,558,728</b>	<b>-92,099,618</b>	<b>72,721,142</b>
<b>BEGINNING 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	198,407,236	148,716,709
G.L.862 Committed from Levy Proceeds	7,534,390	6,473,553	5,284,323

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.863 Restricted from State Proceeds	3,689,397	13,612,819	20,375,385
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	546,158	564,716	590,025
G.L.866 Restricted from Impact Fee Proceeds	4,148,238	4,696,835	5,925,921
G.L.867 Restricted from Mitigation Fee Proceeds	4,662	6,618	8,194
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	133,495
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>111,877,130</b>	<b>223,761,777</b>	<b>181,034,052</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	200,422,333	108,861,236	211,379,709
G.L.862 Committed from Levy Proceeds	5,616,859	2,253,326	3,403,160
G.L.863 Restricted from State Proceeds	15,316,588	19,006,627	35,875,385
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	567,763	82,516	112,825
G.L.866 Restricted from Impact Fee Proceeds	5,492,120	1,451,835	2,975,921
G.L.867 Restricted from Mitigation Fee Proceeds	6,649	6,618	8,194
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	5,013,547	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>232,435,857</b>	<b>131,662,158</b>	<b>253,755,194</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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	5,443,099	5,546,747	5,899,797
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	4,443	4,443	3,979
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>5,447,543</b>	<b>5,551,191</b>	<b>5,903,777</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	1,362,119	430,000	4,125,000
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	18,340	17,800	17,800
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	2,616,640	1,000,000	5,216,505
2910   E-Rate	0	397,129	644,382
2000   <b>TOTAL LOCAL NONTAX SUPPORT</b>	<b>3,997,099</b>	<b>1,844,929</b>	<b>10,003,687</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	12,253,179	11,500,000	21,000,000
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	1,132,336	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
4000   <b>TOTAL STATE, SPECIAL PURPOSE</b>	<b>13,385,515</b>	<b>11,500,000</b>	<b>21,000,000</b>

Bethel School District No.403

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<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	8,000,000
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
6210   E-Rate	XXXXX	XXXXX	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

Bethel School District No.403

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376   Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	8,000,000
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	150,717,002	0	143,900,000
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	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	4,594,319	7,000,000	5,000,000
9000 TOTAL OTHER FINANCING SOURCES	155,311,321	7,000,000	148,900,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	178,141,478	25,896,120	193,807,464

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 2023	5,800,000	4,443	5,795,557	48.00	2,781,867
Spring 2024	6,000,000	3,979	5,996,021	52.00	3,117,931
1100 TOTAL LOCAL TAXES:					5,899,797

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 2023	14,522,588	0.306	4,444	0.00	XXXXX
Spring 2024	15,307,678	0.260	3,980	100.00	3,980
1500 TIMBER EXCISE TAXES:					3,979

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 2023-2024

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
Technology Levy	8,283,662	0	0	0	7,763,835	0	0	0	519,827
Bond Issuance Fees	900,000	0	0	0	0	0	0	900,000	0
CMS Renovation/Expansion	6,100,000	0	6,100,000	0	0	0	0	0	0
CPE Portable Repairs	50,000	0	50,000	0	0	0	0	0	0
Easements and Encumbrances	250,000	250,000	0	0	0	0	0	0	0
EE Renovation/Expansion	8,100,000	0	8,100,000	0	0	0	0	0	0
Elementary #18	500,000	0	500,000	0	0	0	0	0	0
Elementary #19	31,500,000	0	29,452,500	2,047,500	0	0	0	0	0
Envelope Improvements	750,000	0	675,000	75,000	0	0	0	0	0
ESC 1 Generator Replacement	100,000	0	100,000	0	0	0	0	0	0
Federal ESSER III - HVAC	8,000,000	0	8,000,000	0	0	0	0	0	0
Flooring Replacements	300,000	0	300,000	0	0	0	0	0	0
FMS Aux Gym Wall	200,000	0	200,000	0	0	0	0	0	0
FRC at SE	1,000,000	0	1,000,000	0	0	0	0	0	0
GKHS Drainage Improvements	100,000	100,000	0	0	0	0	0	0	0
GKHS Expansion	1,250,000	0	762,500	487,500	0	0	0	0	0
KE Entry Vestibule	25,000	0	25,000	0	0	0	0	0	0
KE Flooring Replacement	100,000	0	100,000	0	0	0	0	0	0
Land Improv - Daugherty Property	25,000	25,000	0	0	0	0	0	0	0
Miscellaneous Projects - 5030	1,100,000	0	990,000	110,000	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	137,000	0	137,000	0	0	0	0	0	0
New Bethel High School	32,000,000	0	32,000,000	0	0	0	0	0	0
New Naches Trail Elementary	3,500,000	0	3,272,500	227,500	0	0	0	0	0



Bethel School District No.403

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
New Naches Trail Elem FFE	1,500,000	0	0	1,500,000	0	0	0	0	0
New Storage Facility	500,000	0	500,000	0	0	0	0	0	0
Pavement Improvements	350,000	350,000	0	0	0	0	0	0	0
PCSC Evergreen Building TI	6,000,000	0	5,400,000	600,000	0	0	0	0	0
Pettit ADA Property Improvements	225,000	0	225,000	0	0	0	0	0	0
Pettit Building Remodel	1,000,000	0	960,000	40,000	0	0	0	0	0
Portable Repairs	250,000	0	225,000	25,000	0	0	0	0	0
Roof Replacements	1,175,000	0	1,175,000	0	0	0	0	0	0
Safe Walking Paths	510,000	510,000	0	0	0	0	0	0	0
Security Upgrades	240,000	0	240,000	0	0	0	0	0	0
Sidewalks	650,000	650,000	0	0	0	0	0	0	0
SLHS Envelope Replacement	200,000	0	200,000	0	0	0	0	0	0
SMS Clinic	900,000	0	675,000	225,000	0	0	0	0	0
TOTAL EXPENDITURES	120,270,662	1,885,000	103,864,500	5,337,500	7,763,835	0	0	900,000	519,827

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
	iPad Financing - 7th Lease	36	519,827	516,083	3,744	3,744
A.	TOTAL		519,827	516,083	3,744	3,744
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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			516,083 3/	3,744 3/	3,744

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.

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	4,099	2,000	50,000
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	0	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	1,507,986	1,312,434	1,769,292
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	38,754	0	0
9400   Compensated Loss of Fixed Assets	14,893	0	0
9500   Long-Term Financing	0	0	0

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901   Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	1,565,733	1,314,434	1,819,292
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,565,733	1,314,434	1,819,292
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	122,147	2,240,284	2,600,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	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	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	122,147	2,240,284	2,600,000
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)	1,443,585	-925,850	-780,708
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	821,925	2,265,509	908,311
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	821,925	2,265,509	908,311
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	2,265,510	1,339,659	127,603

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,265,510	1,339,659	127,603

- 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 2023	0	0	0	48.00	0
Spring 2024	0	0	0	52.00	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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.

Bethel School District No. 403  
Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.717	On report GF4, Revenue Account 4155; on report GF8, expenditures for Program 55.	10,211,939.00	10,896,488.00
Informational	1.737	On report GF4, Revenue Account 2186; on report GF8, expenditures for Program 86.	0.00	431,116.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	114,000.00	516,299.00
Informational	1.800	For Program-Activity-Duty Code [51-21-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	9,350.00	
Informational	1.801	For Program-Activity-Duty Code [ 97-72-130], the average salary should be less than the high or equal to or greater than the low.	84,430.00	

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	199,868,032.27	200,512,512.00	-644,479.73
	3121	7,772,033.43	7,772,033.00	0.43
	3600	0.00	0.00	0.00
	4121	35,191,696.87	35,191,697.00	-0.13
	4155	10,211,939.44	10,211,939.00	0.44
	4165	2,514,913.10	2,514,913.00	0.10
	4174	647,934.63	647,935.00	-0.37
	4198	0.00	3,224,467.00	-3,224,467.00
	4199	16,616,851.31	16,616,852.00	-0.69
	4499	1,769,292.00	1,769,292.00	0.00
	5400	0.00	0.00	0.00
	Total	274,592,693.05	278,461,640.00	-3,868,946.95

## 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.	200,512,512.00	199,868,032.27
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.	3,224,467.00	0.00

  

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.	31,829,065.00	44,164,030.59

## Bethel School District No. 403

## Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
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.	908,311.00	527,289.59
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.	181,034,052.00	185,983,414.48
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.	1,540,172.00	1,688,819.46

## Superintendent of Public Instruction

Bethel School District

Puget Sound Educational Service District 121

Pierce County

F-203 Summary Report

CCDDD 27403

## 23-24 Budget

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	199,868,032.27
3121	Z288	Special Education, Gen Apportionment	7,772,033.43
4121	N7	Special Education	35,191,696.87
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	10,211,939.44
4165	Z477	Transitional Bilingual	2,514,913.10
4174	Z095	Highly Capable	647,934.63
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	16,616,851.31
4499	J1	Transportation Reimbursement	1,769,292.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	4,080,848.99
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	3,290,670.44
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	10,581,150.25
n/a	V13	Estimated Next Year LEA	4,820,385
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	0.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	1,047,176.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	996.81	104.23	1,101.04
District Generated			
Total	996.81	104.23	1,101.04
CIS Salary Allocation			
School Generated	79,689,437.97	8,332,257.94	88,021,695.91
District Generated			
Total	79,689,437.97	8,332,257.94	88,021,695.91
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	53.92	7.81	61.73
District Generated	17.58		17.58
Total	71.50	7.81	79.31
CAS Salary Allocation			
School Generated	6,398,880.64	926,433.27	7,325,313.91
District Generated	2,086,047.19		2,086,047.19
Total	8,484,927.83	926,433.27	9,411,361.10
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	203.78	30.77	234.54
District Generated	99.17		99.17
Total	302.95	30.77	333.72
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	11,686,329.15	1,764,576.93	13,450,906.08
District Generated	5,687,490.23		5,687,490.23

Total	17,373,819.38	1,764,576.93	19,138,396.31
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**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	268.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	1,675.00
B2	Enroll SpEd K-21 Other	1,167.00
Z271	Enroll K	1,424.00
A6A1	Enroll 1	1,582.00
A6A2	Enroll 2	1,537.00
A6A3	Enroll 3	1,516.00
A39	Enroll K-3	6,059.00
A7a	Enroll 4	1,563.00
A8a5	Enroll 5	1,540.00
A8a6	Enroll 6	1,469.00
A40	Enroll 5-6	3,009.00
A11a7	Enroll 7	1,490.00
A11a8	Enroll 8	1,469.00
A12	Enroll 7-8	2,959.00
A13a9	Enroll 9	1,522.00
A13a10	Enroll 10	1,517.00
A13a11	Enroll 11	1,247.00
A13a12	Enroll 12	1,132.00
A41	Enroll 9-12	5,418.00
Z298	Enroll K-8	13,590.00
Z472	Enroll Total Entered	19,008.00
A42	Enroll Total	19,008.00
A14	Enroll ALE K-6	241.00
A14B	Enroll ALE 7-8	172.00
A18	Enroll ALE 9-12	494.00
A16	Enroll Run Start	327.00
A15	Enroll Run Start CTE	20.00
A60	Enroll Program 1418 Reg	328.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	20,590.00
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

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

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
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	998.00
A63	Enroll TBIP 7-8	204.00
A64	Enroll TBIP 9-12	326.00
A65	Enroll TBIP Exited	140.00

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

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	345.60
E55	Enroll 9-12 CTE exp	1,089.70
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	359.00

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

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.060
A33r	Regionalization	1.060
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	4,916.13
A12e	Counselor Enh Middle Enroll	2,224.03
A41e	Counselor Enh High Enroll	1,315.46
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	19,780.00
C1	Enroll Total PY for LAP	20,485.09
Z076	LAP PY HiPov Students	9,632.96
B3	Adj Resident BEA	0.00



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

Item Code	Item Name	Amount
B4	State Safety Net	1,000,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.31210
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	4,820,385

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	16,616,851.31
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,769,292.00

**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	0.00

**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

**Transition To Kindergarten**

Item Code	Item Name	Amount
TKZ271	Enroll TTK	98.00
TKM49S	TTK State Funding	0.00
TKM49F	TTK Federal Funding	1,047,176.00

Bethel School District  
Pierce County

F-203 Worksheet Report  
23-24 Budget

Puget Sound Educational Service District 121  
CCDDD 27403

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
A33rb A33r A33re	A. District-Wide Regionalization	
	1. District-Wide Regionalization Base	1.060
	2. District-Wide Regionalization	1.060
	3. District-Wide Regionalization Experience	0.000
Z344  Z345  Z346	B. School Generated – Certificated Instructional Staff (CIS)	
	1. School CIS Salary Maint Total	\$ 76,846,065.91
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	996.814 * 72,728.00 * 1.060	
	2. School CIS Salary Increase	\$ 2,843,372.06
	((( [School Generated CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total])	
Z347  Z348  Z349	3. Subtotal School Generated CIS Salary	\$ 79,689,437.97
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]	
	76,846,065.91 + 2,843,372.06	
	C. School Generated – Certificated Administrative Staff (CAS)	
	1. School CAS Salary Maintenance Total	\$ 6,170,532.91
	[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	53.923 * 107,955.00 * 1.060	
	2. School CAS Salary Increase Total	\$ 228,347.73
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]	
	53.923 * 111,950.00 * 1.060 - 6,170,532.91	
	3. Subtotal School Generated CAS Salary	\$ 6,398,880.64
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]	
	6,170,532.91 + 228,347.73	

Bethel School District  
Pierce CountyF-203 Worksheet Report  
23-24 BudgetPuget Sound Educational Service District 121  
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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]  203.775 * 52,173.00 * 1.060	\$ 11,269,446.26
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  203.775 * 54,103.00 * 1.060 - 11,269,446.26	\$ 416,882.89
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  11,269,446.26 + 416,882.89	\$ 11,686,329.15
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  891.153 * 4.000 * 151.86	\$ 541,321.98
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]  31.208 * 52,173.00 * 1.060	\$ 1,725,907.88
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  31.208 * 54,103.00 * 1.060 - 1,725,907.88	\$ 63,845.33
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  1,725,907.88 + 63,845.33	\$ 1,789,753.21

Bethel School District

Puget Sound Educational Service District 121

Pierce County

F-203 Worksheet Report

CCDDD 27403

## 23-24 Budget

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.715 * 52,173.00 * 1.060	\$ 316,058.82
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.715 * 54,103.00 * 1.060 - 316,058.82	\$ 11,691.74
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 316,058.82 + 11,691.74	\$ 327,750.56
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.810 * 52,173.00 * 1.060	\$ 597,829.54
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 10.810 * 54,103.00 * 1.060 - 597,829.54	\$ 22,115.10
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 597,829.54 + 22,115.10	\$ 619,944.64
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 51.440 * 52,173.00 * 1.060	\$ 2,844,805.87
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 51.440 * 54,103.00 * 1.060 - 2,844,805.87	\$ 105,235.95
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,844,805.87 + 105,235.95	\$ 2,950,041.82

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	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  17.579 * 107,955.00 * 1.060	\$ 2,011,605.40
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  17.579 * 111,950.00 * 1.060 - 2,011,605.40	\$ 74,441.79
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  2,011,605.40 + 74,441.79	\$ 2,086,047.19

**III. Summary and Benefits**

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  996.814 * 72,728.00 * 1.060	\$ 76,846,065.91
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((996.814 * 75,419.00) * (1.060 + 0.000)) - 76,846,065.91	\$ 2,843,372.06
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  2,011,605.40 + 6,170,532.91	\$ 8,182,138.31
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  74,441.79 + 228,347.73	\$ 302,789.52
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]  11,269,446.26 + 1,725,907.88 + 316,058.82 + 597,829.54 + 2,844,805.87	\$ 16,754,048.37
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]  416,882.89 + 63,845.33 + 11,691.74 + 22,115.10 + 105,235.95	\$ 619,771.01
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]  76,846,065.91 + 2,843,372.06 + 8,182,138.31 + 302,789.52 + 16,754,048.37 + 619,771.01	\$ 105,548,185.18

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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] (996.814 + 71.502) * 12,312.00	\$ 13,153,106.59
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] ((996.814 + 71.502) * (13,200.00 * 1.02)) - 13,153,106.59	\$ 1,230,700.03
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 302.948 * 12,312.00	\$ 3,729,895.78
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (302.948 * 13,200.00 * 1.430) - 3,729,895.78	\$ 1,988,550.67
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (76,846,065.91 + 8,182,138.31) * 0.17970	\$ 15,279,568.30
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,843,372.06 + 302,789.52) * 0.17330	\$ 545,229.80
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 16,754,048.37 * 0.22060	\$ 3,695,943.07
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 619,771.01 * 0.18560	\$ 115,029.50
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] 13,153,106.59 + 1,230,700.03 + 3,729,895.78 + 1,988,550.67 + 15,279,568.30 + 545,229.80 + 3,695,943.07 + 115,029.50	\$ 39,738,023.74

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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]  (((996.814 * 75,419.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 1,328,157.30
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,328,157.30 * 0.17330	\$ 230,169.66
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,328,157.30 + 230,169.66	\$ 1,558,326.96
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 327.00 * 9,555.02	\$ 3,124,491.54
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 20.00 * 10,463.80	\$ 209,276.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 3,124,491.54 + 209,276.00	\$ 3,333,767.54
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 328.00 * 9,555.02	\$ 3,134,046.56
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,463.80	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 3,134,046.56 + 0.00	\$ 3,134,046.56
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] (241.00 + 172.00 + 494.00) * 9,555.02	\$ 8,666,403.14

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M8	G. Materials, Supplies, and Operating Costs (MSOC)		
	1. Regular Instruction: Total Allocated MSOC	\$	25,535,491.14
	[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]		
	3,080,908.03 + 7,165,374.76 + 2,831,309.38 + 389,890.31 + 5,620,961.60 + 437,916.53 + 3,549,809.21 + 2,459,321.32		
M16	2. Grades 9-12 Additional: Total Allocated MSOC	\$	1,084,846.14
	[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]		
	238,608.72 + 0.00 + 260,389.08 + 32,778.90 + 509,671.26 + 43,398.18 + 0.00 + 0.00		
M91	3. Small School District and Remote & Necessary MSOC enhancement	\$	0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]		
	(0.000 + 0.000) * 13,473.20		
Z390	4. Total GenEd MSOC	\$	26,620,337.28
	[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]		
	25,535,491.14 + 1,084,846.14 + 0.00		
Z123	H. Career & Technical Education and Skills Centers		
	1. CTE 7-8 Total	\$	3,463,863.62
	[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]		
	1,542,282.35 + 172,660.49 + 338,818.96 + 772,961.06 + 596,028.67 + 10,952.75 + 30,159.34		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	\$	10,933,182.71
	[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]		
	4,863,081.98 + 548,122.87 + 1,072,429.67 + 2,440,596.82 + 1,879,318.41 + 34,535.39 + 95,097.57		
Z109	3. Skills Center Total	\$	4,080,848.99
	[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]		
	1,926,893.61 + 205,649.91 + 353,328.30 + 924,385.10 + 619,138.58 + 13,773.09 + 37,680.40		
144A	4. Total Middle School CTE, High School CTE, and Skill Center	\$	18,477,895.32
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	3,463,863.62 + 10,933,182.71 + 4,080,848.99		



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Item Code	Amount
m49	A.Totals
	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]
	541,321.98 + 0.00 + 105,548,185.18 + 39,738,023.74 + 3,333,767.54 + 3,134,046.56 + 8,666,403.14 + 26,620,337.28 + 4,080,848.99 + 3,463,863.62 + 10,933,182.71 + 1,558,326.96
Z457	2. Guar Entlmnt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]
	207,618,307.70 / 20,590.00
	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
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]
	24,902,382.04 * 0.31210
A28	d. Federal Forest Account 5500 Deduction
	\$ 0.00
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	19,780.00 * 1.10
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]
	207,618,307.70 - 0.00 - 0.00 - 7,772,033.43 - 0.00 + 21,758.00

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Item Code	Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 24.103 * 72,728.00 * 1.060
Z097	2. Skill CIS Salary Inc ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [Skills CIS Salary Maint] ((24.103 * 75,419.00) * (1.060 + 0.000)) - 1,858,140.76
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 1,858,140.76 + 68,752.85
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.733 * 107,955.00 * 1.060
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 1.733 * 111,950.00 * 1.060 - 198,311.18
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 198,311.18 + 7,338.73
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.161 * 52,173.00 * 1.060
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 6.161 * 54,103.00 * 1.060 - 340,724.12
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 340,724.12 + 12,604.18

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance]  25.836 * 12,312.00	\$ 318,092.83
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance]  (25.836 * 13,200.00 * 1.02) - 318,092.83	\$ 29,763.07
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (1,858,140.76 + 198,311.18) * 0.17970	\$ 369,544.41
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (68,752.85 + 7,338.73) * 0.17330	\$ 13,186.67
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance]  6.161 * 12,312.00	\$ 75,854.23
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]  (6.161 * 13,200.00 * 1.430) - 75,854.23	\$ 40,440.81
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint]  340,724.12 * 0.22060	\$ 75,163.74
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc]  12,604.18 * 0.18560	\$ 2,339.34
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]  318,092.83 + 29,763.07 + 369,544.41 + 13,186.67 + 75,854.23 + 40,440.81 + 75,163.74 + 2,339.34	\$ 924,385.10

## Superintendent of Public Instruction

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Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $(((\text{[Skills Center CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]}) * \text{[Prof Learning Days]}$ $(((24.103 * 75,419.00) * (1.060 + 0.000)) / 180.00) * 3.00$	\$ 32,114.89
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $\text{[Skill CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $32,114.89 * 0.17330$	\$ 5,565.51
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $\text{[Skill CIS PD Salary]} + \text{[Skill CIS PD Benefits]}$ $32,114.89 + 5,565.51$	\$ 37,680.40
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $\text{[Total MSOC Technology-Skills]} + \text{[Total MSOC Utilities-Skills]} + \text{[Total MSOC Curriculum-Skills]} + \text{[Total MSOC Other Supplies-Skill]} + \text{[Total MSOC Library-Skill]} + \text{[Total MSOC Prof Dvlp-Skills]} + \text{[Total MSOC Facilities-Skills]} + \text{[Total MSOC Districtwide-Skills]}$ $61,916.73 + 179,546.67 + 68,102.30 + 136,208.19 + 12,381.91 + 12,381.91 + 86,684.14 + 61,916.73$	\$ 619,138.58
Z108	<p>2. Skill Center Substitutes</p> $\text{[Skills Center Teacher FTE]} * \text{[Substitutes Days]} * \text{[Substitutes Rate]}$ $22.674 * 4.000 * 151.86$	\$ 13,773.09
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $\text{[Skills CIS Salary Total]} + \text{[Skills CAS Salary Total]} + \text{[Skills CLS Salary Total]} + \text{[Skills insurance/Benefits Total]} + \text{[Total MSOC -Skills]} + \text{[Skills Center Substitutes]} + \text{[Total Program 45 PD]}$ $1,926,893.61 + 205,649.91 + 353,328.30 + 924,385.10 + 619,138.58 + 13,773.09 + 37,680.40$	\$ 4,080,848.99

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Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $19.292 * 72,728.00 * 1.060$	\$ 1,487,252.69
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((19.292 * 75,419.00) * (1.060 + 0.000)) - 1,487,252.69$	\$ 55,029.66
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $1,487,252.69 + 55,029.66$	\$ 1,542,282.35
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $1.455 * 107,955.00 * 1.060$	\$ 166,499.00
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $1.455 * 111,950.00 * 1.060 - 166,499.00$	\$ 6,161.49
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $166,499.00 + 6,161.49$	\$ 172,660.49
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $5.908 * 52,173.00 * 1.060$	\$ 326,732.37
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $5.908 * 54,103.00 * 1.060 - 326,732.37$	\$ 12,086.59
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $326,732.37 + 12,086.59$	\$ 338,818.96

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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]  20.747 * 12,312.00	\$ 255,437.06
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]  (20.747 * 13,200.00 * 1.02) - 255,437.06	\$ 23,900.55
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (1,487,252.69 + 166,499.00) * 0.17970	\$ 297,179.18
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (55,029.66 + 6,161.49) * 0.17330	\$ 10,604.43
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance]  5.908 * 12,312.00	\$ 72,739.30
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]  (5.908 * 13,200.00 * 1.430) - 72,739.30	\$ 38,780.11
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]  326,732.37 * 0.22060	\$ 72,077.16
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]  12,086.59 * 0.18560	\$ 2,243.27
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]  255,437.06 + 23,900.55 + 297,179.18 + 10,604.43 + 72,739.30 + 38,780.11 + 72,077.16 + 2,243.27	\$ 772,961.06

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CCDDD 27403

## 23-24 Budget

Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries ((( [CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((19.292 * 75,419.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 25,704.71
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]  25,704.71 * 0.17330	\$ 4,454.63
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]  25,704.71 + 4,454.63	\$ 30,159.34
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]  59,605.63 + 172,844.93 + 65,560.32 + 11,919.74 + 131,124.10 + 11,919.74 + 83,448.58 + 59,605.63	\$ 596,028.67
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  18.031 * 4.000 * 151.86	\$ 10,952.75
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total [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]  1,542,282.35 + 172,660.49 + 338,818.96 + 772,961.06 + 596,028.67 + 10,952.75 + 30,159.34	\$ 3,463,863.62

Bethel School District  
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CCDDD 27403F-203 Worksheet Report  
23-24 Budget**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 60.831 * 72,728.00 * 1.060	\$ 4,689,563.99
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] ((60.831 * 75,419.00) * (1.060 + 0.000)) - 4,689,563.99	\$ 173,517.99
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 4,689,563.99 + 173,517.99	\$ 4,863,081.98
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.619 * 107,955.00 * 1.060	\$ 528,562.79
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 4.619 * 111,950.00 * 1.060 - 528,562.79	\$ 19,560.08
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 528,562.79 + 19,560.08	\$ 548,122.87
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 18.700 * 52,173.00 * 1.060	\$ 1,034,173.21
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 18.700 * 54,103.00 * 1.060 - 1,034,173.21	\$ 38,256.46
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,034,173.21 + 38,256.46	\$ 1,072,429.67



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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]  65.450 * 12,312.00	\$ 805,820.40
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]  (65.450 * 13,200.00 * 1.02) - 805,820.40	\$ 75,398.40
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (4,689,563.99 + 528,562.79) * 0.17970	\$ 937,697.38
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (173,517.99 + 19,560.08) * 0.17330	\$ 33,460.43
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  18.700 * 12,312.00	\$ 230,234.40
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (18.700 * 13,200.00 * 1.430) - 230,234.40	\$ 122,746.80
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  1,034,173.21 * 0.22060	\$ 228,138.61
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  38,256.46 * 0.18560	\$ 7,100.40
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]  805,820.40 + 75,398.40 + 937,697.38 + 33,460.43 + 230,234.40 + 122,746.80 + 228,138.61 + 7,100.40	\$ 2,440,596.82

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## 23-24 Budget

Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((60.831 * 75,419.00) * (1.060 + 0.000)) / 180.00) * 3.00$	\$ 81,051.37
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $81,051.37 * 0.17330$	\$ 14,046.20
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $81,051.37 + 14,046.20$	\$ 95,097.57
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $1,879,318.41 + 0.00$	\$ 1,879,318.41
Z136	<p>2. CTE 9-12 Substitutes</p> $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(56.854 + 0.000) * (4.000 * 151.86)$	\$ 34,535.39
Z137	<p>G. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total</p> $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $4,863,081.98 + 548,122.87 + 1,072,429.67 + 2,440,596.82 + 1,879,318.41 + 34,535.39 + 95,097.57$	\$ 10,933,182.71

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23-24 Budget**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	268.00
B2L1	C. Kindergarten - Age 21 LRE1	1,675.00
B2	D. Kindergarten - Age 21 Other	1,167.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 20,590.00 + 0.00	20,590.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 1,675.00 + 1,167.00) / 20,590.00	0.1380
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 0.1380 > 0.15000 THEN 0.1380 - 0.15000 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 268.00 * 0.00 * 1.20 ELSE (268.00 * 9,973.22 * 1.20)	\$ 3,207,387.55
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 * 1.1200) - 22.00) * 1,675.00 ELSE ((9,973.22 * 1.1200) - 22.00) * 1,675.00	\$ 18,672,910.72
Z280	3. Age K-21 Other Allocation	\$ 12,311,398.60

	<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 * 1.0600) - 22.00) * 1,167.00 ELSE ((9,973.22 * 1.0600) - 22.00) * 1,167.00</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 TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1380 &gt; 0.15000 THEN (((0.00 + 0.00 + 18,672,910.72 + 12,311,398.60) * -1) / 0.1380) * 0.00000 ELSE 0</p>	\$ 0.00

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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 TK Tier 14/18 Allocation] + [SpEd TK Tier Other 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>3,207,387.55 + 0.00 + 0.00 + 18,672,910.72 + 12,311,398.60 + 0.00 + 1,000,000.00 + 0.00 + 0.00</p>	\$ 35,191,696.87
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,973.22 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>35,191,696.87 + 0.00</p>	\$ 35,191,696.87

#### Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>0.00 + 0.00 + 1,675.00 + 1,167.00</p>	2,842.00
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 * 2,842.00 ELSE 9,973.22 * 2,842.00</p>	\$ 28,343,891.24
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1382

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 28,343,891.24 / (1 + 0.1382)	\$ 24,902,382.04
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.31210
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 24,902,382.04 * 0.31210	\$ 7,772,033.43
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 35,191,696.87 + 7,772,033.43	\$ 42,963,730.30

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23-24 Budget**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 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,424.00 + 1,582.00 + 1,537.00 + 1,516.00) * 0.073450$	445.034
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,563.00 * 0.04828$	75.471
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $3,009.00 * 0.04828$	145.293
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $2,959.00 * 0.04844$	143.343
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(5,418.00 + 241.00 + 172.00 + 494.00 + 328.00 + 0.00 + 327.00 + 20.00) * 0.05013$	350.910
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(7.198 + 445.034 + 75.471 + 145.293 + 143.343 + 350.910) / 20,590.00$	0.056690
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,424.00 + 1,582.00 + 1,537.00 + 1,516.00) * 0.004365$	26.448
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,563.00 * 0.00402$	6.291
Z555Z6	CAS BEA FTE 5-6	12.111

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

3,009.00 \* 0.00402

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,959.00 * 0.00402	11.907
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] (5,418.00 + 241.00 + 172.00 + 494.00 + 328.00 + 0.00 + 327.00 + 20.00) * 0.00404	28.336
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [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] (0.428 + 26.448 + 6.291 + 12.111 + 11.907 + 28.336) / 20,590.00	0.004154
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,424.00 + 1,582.00 + 1,537.00 + 1,516.00) * 0.018294	110.843
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,563.00 * 0.01730	27.041
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,009.00 * 0.01730	52.059
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,959.00 * 0.01709	50.578
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] (5,418.00 + 241.00 + 172.00 + 494.00 + 328.00 + 0.00 + 327.00 + 20.00) * 0.01716	120.127
594X	CLS Special Ed BEA Rate (K-12)	0.017516

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Droput and ALE}]}$	
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$(110.843 + 27.041 + 52.059 + 50.578 + 120.127) / 20,590.00$	
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## Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base]  0.056690 * 72,728.00 * 1.060	\$ 4,370.33
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]  (((0.056690 * 75,419.00) * (1.060 + 0.000)) - 4,370.33	\$ 161.70
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]  4,370.33 + 161.70	\$ 4,532.03
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]  0.004154 * 107,955.00 * 1.060	\$ 475.35
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]  0.004154 * 111,950.00 * 1.060 - 475.35	\$ 17.59
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  475.35 + 17.59	\$ 492.94
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017516 * 52,173.00 * 1.060	\$ 968.69
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]  0.017516 * 54,103.00 * 1.060 - 968.69	\$ 35.84
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  968.69 + 35.84	\$ 1,004.53
Z234	TOTAL Salary BEA	\$ 6,029.50

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

4,532.03 + 492.94 + 1,004.53

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## Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.056690 + 0.004154) * 12,312.00$	\$ 749.11
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.056690 + 0.004154) * (13,200.00 * 1.02)) - 749.11$	\$ 70.09
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017516 * 12,312.00$	\$ 215.66
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017516 * 13,200.00 * 1.430) - 215.66$	\$ 114.97
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,370.33 + 475.35) * 0.17970$	\$ 870.77
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(161.70 + 17.59) * 0.17330$	\$ 31.07
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $968.69 * 0.22060$	\$ 213.69
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $35.84 * 0.18560$	\$ 6.65
Z243	9. TOTAL Benefits BEA	\$ 2,272.01

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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749.11 + 70.09 + 215.66 + 114.97 + 870.77 + 31.07 + 213.69 + 6.65	
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**Substitutes BEA**

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.056690 * 0.9170) * (4.000 * 151.86)$
	\$ 31.58

**MSOC BEA**

Item Code	Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((20,590.00 * 1,483.44) + ((241.00 + 172.00 + 494.00 + 5,418.00 + 328.00 + 0.00 + 327.00 + 20.00) * 200.23)) / 20,590.00$
	\$ 1,551.51
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((( [CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.056690 * 75,419.00) * (1.060 + 0.000)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $75.53 * 0.17330$
	\$ 13.09
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $75.53 + 13.09$
	\$ 88.62

**3. BEA Rate for Special Education**

Item Code	Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,029.50 + 2,272.01 + 31.58 + 1,551.51 + 88.62$
	\$ 9,973.22

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<b>Item Code</b>		<b>Amount</b>
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  20,485.09 * 0.4975	10,191.33
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  10,191.33 * 2.39750 * 36.00 / 15.00 / 900.00	65.157
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  65.157 * 72,728.00 * 1.060	\$ 5,023,062.59
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((65.157 * 75,419.00) * (1.060 + 0.000)) - 5,023,062.59	\$ 185,857.74
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  65.157 * 12,312.00	\$ 802,212.98
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (65.157 * 13,200.00 * 1.02) - 802,212.98	\$ 75,060.87
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  5,023,062.59 * 0.17970	\$ 902,644.35
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  185,857.74 * 0.17330	\$ 32,209.15

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M56	I. Learning Assistance Program: Total Allocated MSOC [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	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((( [LAP CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((65.157 * 75,419.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 86,815.34
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  86,815.34 * 0.17330	\$ 15,045.10
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  86,815.34 + 15,045.10	\$ 101,860.44
O7	K. Lap Regular Total [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]  5,023,062.59 + 185,857.74 + 802,212.98 + 75,060.87 + 902,644.35 + 32,209.15 + 0.00 + 101,860.44	\$ 7,122,908.12

## LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	9,632.96
Z068A	B. Formulated Staffing Units - High Poverty ((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  ((9,632.96 * 1.10000 * 36.00) / 15.00) / 900.00	28.257
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  28.257 * 72,728.00 * 1.060	\$ 2,178,379.60
Z070hp	D. CIS Salary Increase ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  ((28.257 * 75,419.00) * (1.060 + 0.000)) - 2,178,379.60	\$ 80,601.96

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance]  28.257 * 12,312.00	\$ 347,900.18
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance]  (28.257 * 13,200.00 * 1.02) - 347,900.18	\$ 32,552.07
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint]  2,178,379.60 * 0.17970	\$ 391,454.81
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc]  80,601.96 * 0.17330	\$ 13,968.32
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]  (((28.257 * 75,419.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 37,649.69
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc]  37,649.69 * 0.17330	\$ 6,524.69
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits]  37,649.69 + 6,524.69	\$ 44,174.38
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]  2,178,379.60 + 80,601.96 + 347,900.18 + 32,552.07 + 391,454.81 + 13,968.32 + 0.00 + 44,174.38	\$ 3,089,031.32
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL]  3,089,031.32 + 7,122,908.12	\$ 10,211,939.44





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Item Code	Amount
A53 A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 998.00 + 204.00 + 326.00	1,528.00
A62 B. TBIP Enroll K-6 Subtotal	998.00
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] 998.00 * 4.778 * 36.00 / 15.00 / 900.00	12.716
A63 D. TBIP Enroll 7-8 Subtotal	204.00
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] 204.00 * 6.778 * 36.00 / 15.00 / 900.00	3.687
A64 F. TBIP Enroll 9-12 Subtotal	326.00
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] 326.00 * 6.778 * 36.00 / 15.00 / 900.00	5.892
A65 H. TBIP Exited Kindergarten - Grade 12	140.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 140.00 * 3.000 * 36.00 / 15.00 / 900.00	1.120
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] 12.716 + 3.687 + 5.892 + 1.120	23.415

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  23.415 * 72,728.00 * 1.060	\$ 1,805,101.69
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  ((23.415 * 75,419.00) * (1.060 + 0.000)) - 1,805,101.69	\$ 66,790.35
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  23.415 * 12,312.00	\$ 288,285.48
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (23.415 * 13,200.00 * 1.02) - 288,285.48	\$ 26,974.08
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  1,805,101.69 * 0.17970	\$ 324,376.77
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  66,790.35 * 0.17330	\$ 11,574.77
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]  (((23.415 * 75,419.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 31,198.20
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  31,198.20 * 0.17330	\$ 5,406.65
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  31,198.20 + 5,406.65	\$ 36,604.85

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Z085	S. TBIP TOTAL [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]  1,805,101.69 + 66,790.35 + 288,285.48 + 26,974.08 + 324,376.77 + 11,574.77 + 0.00 + 36,604.85	\$ 2,559,707.99
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor]  2,559,707.99 * 0.0175	\$ 44,794.89
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount]  2,559,707.99 - 44,794.89	\$ 2,514,913.10

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Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,029.50
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  1,029.50 * 2.1590 * 36.00 / 15.00 / 900.00	5.927
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  5.927 * 72,728.00 * 1.060	\$ 456,922.39
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint]  ((5.927 * 75,419.00) * (1.060 + 0.000)) - 456,922.39	\$ 16,906.53
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  5.927 * 12,312.00	\$ 72,973.22
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (5.927 * 13,200.00 * 1.02) - 72,973.22	\$ 6,827.91
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  456,922.39 * 0.17970	\$ 82,108.95
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  16,906.53 * 0.17330	\$ 2,929.90
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

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$	\$ 7,897.15
Z093pd	$(((5.927 * 75,419.00) * (1.060 + 0.000)) / 180.00) * 3.00$ 2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 1,368.58
4174pd	7,897.15 * 0.17330 3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 7,897.15 + 1,368.58	\$ 9,265.73
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] $456,922.39 + 16,906.53 + 72,973.22 + 6,827.91 + 82,108.95 + 2,929.90 + 0.00 + 9,265.73$	\$ 647,934.63

**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]  16,616,851.31 + 0.00	\$ 16,616,851.31

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	1,769,292.00	2,198,212.26