

Bethel School District No.403

FISCAL YEAR 2024-2025

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FISCAL YEAR 2024-2025

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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, 2024 through August 31, 2025.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 09/06/2024

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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	392,237,304	3,804,773	45,662,468	24,619,590	2,180,000
Total Appropriation (Expenditures)	390,517,324	4,093,209	53,500,000	138,409,368	5,200,000
Other Financing Uses--Transfers Out (G.L. 536)	5,000,000	XXXXX	0	859,461	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	-3,280,019	-288,436	-7,837,531	-114,649,238	-3,020,000
Beginning Total Fund Balance	38,864,223	2,016,721	17,923,155	299,651,259	5,180,812
Ending Total Fund Balance	35,584,203	1,728,285	10,085,623	185,002,020	2,160,812
<b>SECTION B: EXCESS LEVIES FOR 2025 COLLECTION</b>					
Excess levies approved by voters for 2025 collection	43,800,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2025 collection after rollback	43,800,000	XXXXX	41,300,000	6,200,000	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 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	20,582.76		20,590.00		20,703.00	
FTE Certificated Employees	1,426.956		1,417.500		1,428.101	
FTE Classified Employees	814.882		922.538		961.565	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	343,140,730		384,026,843		392,237,304	
Total Expenditures	335,683,986		371,669,672		390,517,324	
Total Beginning Fund Balance	34,988,074		31,829,065		38,864,223	
Total Ending Fund Balance	35,553,292		39,186,236		35,584,203	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	172,643,358	51.43	175,706,762	47.27	197,340,505	50.53
Federal Special Purpose Funding	10,174,019	3.03	14,808,082	3.98	0	0.00
Special Education Instruction	43,925,277	13.09	48,432,174	13.03	50,968,038	13.05
Vocational Instruction	12,231,349	3.64	14,521,638	3.91	13,904,311	3.56
Skill Center Instruction	4,096,911	1.22	4,737,077	1.27	6,155,712	1.58
Compensatory Education	17,250,917	5.14	35,703,246	9.61	36,454,623	9.33
Other Instructional Programs	1,486,272	0.44	1,232,808	0.33	1,232,853	0.32
Community Services	2,932,671	0.87	3,147,414	0.85	3,412,727	0.87
Support Services	70,943,211	21.13	73,380,471	19.74	81,048,555	20.75
Total - Program Groups	335,683,986	100.00	371,669,672	100.00	390,517,324	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	181,891,107	54.19	209,060,028	56.25	221,177,135	56.64
Teaching Support	44,611,156	13.29	46,712,815	12.57	51,112,206	13.09
Other Supportive Activities	64,213,228	19.13	69,723,595	18.76	68,469,707	17.53
Building Administration	22,700,120	6.76	23,015,596	6.19	25,107,963	6.43
Central Administration	20,316,464	6.05	23,157,638	6.23	23,591,750	6.04
Total - Activity Groups	335,683,986	100.00	371,669,672	100.00	390,517,324	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	140,434,384	41.84	150,715,926	40.55	163,744,470	41.93
Classified Salaries	54,882,803	16.35	63,596,132	17.11	65,651,464	16.81
Employee Benefits and Payroll Taxes	75,685,273	22.55	77,755,763	20.92	84,153,512	21.55
Supplies, Instructional Resources and Noncapitalized Items	16,706,204	4.98	25,409,197	6.84	23,441,314	6.00
Purchased Services	41,162,244	12.26	44,976,879	12.10	51,553,533	13.20
Travel	635,566	0.19	359,686	0.10	298,535	0.08
Capital Outlay	6,177,511	1.84	8,856,089	2.38	1,674,496	0.43
Total - Objects	335,683,986	100.00	371,669,672	100.00	390,517,324	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	1,569.79	1,424.00	1,401.00
2. Grade 1	1,505.20	1,582.00	1,422.00
3. Grade 2	1,495.14	1,537.00	1,604.00
4. Grade 3	1,555.54	1,516.00	1,564.00
5. Grade 4	1,538.60	1,563.00	1,564.00
6. Grade 5	1,474.93	1,540.00	1,622.00
7. Grade 6	1,523.64	1,469.00	1,590.00
8. Grade 7	1,469.11	1,490.00	1,456.00
9. Grade 8	1,527.37	1,469.00	1,443.00
10. Grade 9	1,624.19	1,522.00	1,401.00
11. Grade 10	1,459.95	1,517.00	1,503.00
12. Grade 11 (excluding Running Start)	1,107.36	1,247.00	1,220.00
13. Grade 12 (excluding Running Start)	1,148.34	1,132.00	1,113.00
<b>14. SUBTOTAL</b>	<b>18,999.16</b>	<b>19,008.00</b>	<b>18,903.00</b>
15. Running Start	348.09	347.00	470.00
16. Dropout Reengagement Enrollment	371.80	328.00	380.00
17. ALE Enrollment	863.71	907.00	950.00
<b>18. TOTAL K-12</b>	<b>20,582.76</b>	<b>20,590.00</b>	<b>20,703.00</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,426.96	1,417.50	1,428.101
2. General Fund FTE Classified Employees /4	814.88	922.54	961.565

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

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

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

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

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

Bethel School District No.403

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	39,874,887	41,777,089	43,260,867
2000   Local Nontax Support	4,235,656	4,231,000	5,384,000
3000   State, General Purpose	200,572,698	213,104,930	226,454,556
4000   State, Special Purpose	64,232,794	72,773,384	78,755,733
5000   Federal, General Purpose	256,823	231,000	236,000
6000   Federal, Special Purpose	29,757,693	50,882,629	36,247,280
7000   Revenues from Other School Districts	112,235	143,151	127,000
8000   Revenues from Other Entities	156,124	60,000	260,000
9000   Other Financing Sources	3,941,821	823,660	1,511,868
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>343,140,730</b>	<b>384,026,843</b>	<b>392,237,304</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	172,643,358	175,706,762	197,340,505
10   Federal Special Purpose Funding	10,174,019	14,808,082	0
20   Special Education Instruction	43,925,277	48,432,174	50,968,038
30   Vocational Education Instruction	12,231,349	14,521,638	13,904,311
40   Skill Center Instruction	4,096,911	4,737,077	6,155,712
50 and 60   Compensatory Education Instruction	17,250,917	35,703,246	36,454,623
70   Other Instructional Programs	1,486,272	1,232,808	1,232,853
80   Community Services	2,932,671	3,147,414	3,412,727
90   Support Services	70,943,211	73,380,471	81,048,555
<b>B. TOTAL EXPENDITURES</b>	<b>335,683,986</b>	<b>371,669,672</b>	<b>390,517,324</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>6,891,526</b>	<b>5,000,000</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>565,218</b>	<b>7,357,171</b>	<b>-3,280,019</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	40,000	40,000	223,164
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	2,131,415	2,000,000
G.L.828 Restricted for Carryover of Food Service Revenue	708,394	0	0



Bethel School District No.403

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	1,200,000
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	5,000,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	23,673	0	0
G.L.875 Assigned to Contingencies	4,130,000	0	0
G.L.884 Assigned to Other Capital Projects	0	5,000,000	0
G.L.888 Assigned to Other Purposes	20,591,110	15,000,000	22,000,000
G.L.890 Unassigned Fund Balance	2,124,928	5,457,650	7,241,059
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>34,988,074</b>	<b>31,829,065</b>	<b>38,864,223</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	1,491,562	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	1,421,672	2,000,000	2,000,000
G.L.828 Restricted for Carryover of Food Service Revenue	708,394	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	1,631,649	1,000,000	1,200,000
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	5,000,000	2,000,000	5,000,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	23,673	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	580,000	0	0
G.L.888 Assigned to Other Purposes	17,470,915	25,000,000	22,500,000
G.L.890 Unassigned Fund Balance	7,209,100	7,946,236	3,644,203

Bethel School District No.403

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	35,553,292	39,186,236	35,584,203

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>LOCAL TAXES</b>			
1100   Local Property Tax	39,860,836	41,763,044	43,240,604
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	14,052	14,044	20,262
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>39,874,887</b>	<b>41,777,089</b>	<b>43,260,867</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	258,533	282,500	282,500
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	72	0	0
2145   Skill Center Tuitions and Fees	30,691	30,000	40,000
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	98,278	73,000	85,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	15	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	41,863	40,000	40,000
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	38,766	54,000	54,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	539,458	1,500,000	1,500,000
2300   Investment Earnings	1,572,682	1,200,000	2,000,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	216,940	250,000	350,000
2600   Fines and Damages	27,376	26,500	26,500
2700   Rentals and Leases	53,967	50,000	50,000
2800   Insurance Recoveries	338,946	0	0
2900   Local Support Nontax, Unassigned	920,488	625,000	756,000
2998   Local School Food Services-non NSLP	0	0	0
2000   <b>TOTAL LOCAL SUPPORT NONTAX</b>	<b>4,235,656</b>	<b>4,231,000</b>	<b>5,384,000</b>

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE			
3100   Apportionment	187,722,020	200,512,512	213,784,557
3121   Special Education--General Apportionment	6,840,807	7,772,033	8,216,312
3300   Local Effort Assistance	6,009,871	4,820,385	4,453,687
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	200,572,698	213,104,930	226,454,556
STATE, SPECIAL PURPOSE			
4100   Special Purpose, Unassigned	159,705	160,000	200,000
4109   Transition To Kindergarten	XXXXX	0	1,500,685
4121   Special Education	29,599,832	35,191,697	38,380,782
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	8,879,764	10,211,939	11,014,501
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	1,699,405	1,870,951	1,623,000
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	2,356,321	2,514,913	2,934,554
4174   Highly Capable	612,729	647,935	679,211
4188   Childcare	0	0	0
4198   School Food Services	1,205,692	3,224,467	1,965,000
4199   Transportation--Operations	17,216,271	16,616,852	17,933,000
4300   Other State Agencies, Unassigned	227,078	52,000	50,000
4321   Special Education--Other State Agencies	157,732	82,630	175,000
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Special and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	2,118,265	2,200,000	2,300,000
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
4000   TOTAL STATE, SPECIAL PURPOSE	64,232,794	72,773,384	78,755,733

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	115,807	100,000	100,000
5329   Impact Aid, Special Education Funding	91,065	81,000	81,000
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	49,951	50,000	55,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
5000   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>256,823</b>	<b>231,000</b>	<b>236,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6109   Transition To Kindergarten	XXXXX	1,047,176	0
6111   Federal Special Purpose-SLFRF	1,120,459	0	0
6112   Federal Special Purpose-ESSER II	1,839,055	92,000	0
6113   Federal Special Purpose-ESSER III	4,429,418	14,287,029	0
6114   Federal Special Purpose ESSER III Learning Loss	2,039,280	1,300,000	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	150,078	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	0	0	0
6124   Special Education--Supplemental	4,202,498	4,489,000	4,617,000
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	125,548	128,000	198,000
6146   Skill Center	26,205	27,000	52,000
6151   Disadvantaged ESEA Disadvantaged, Fed	4,292,067	4,424,283	4,602,536
6152   School Improve, Fed Other Title Grants under ESEA, Fed	596,082	871,141	935,000
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)	176,742	180,000	260,000
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	101,670	102,000	130,744

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176   Targeted Assistance ESSER I	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	9,306,205	7,750,000	8,950,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	321,452	15,300,000	15,302,000
6210   E-Rate	XXXXX	0	0
6211   Federal Special Purpose--SLFRF	0	0	0
6212   Federal Special Purpose--ESSER II	0	0	0
6213   Federal Special Purpose--ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose--Reserved G	0	0	0
6219   Federal Special Purpose--Cares Act - Other	0	0	0
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	221,331	135,000	200,000
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	809,603	750,000	1,000,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	29,757,693	50,882,629	36,247,280

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	25,000	25,000
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	70,604	118,151	100,000
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	981	0	2,000
7301   Nonhigh Participation	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	112,235	143,151	127,000
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	6,871	0	0
8101   Governmental Entities-Enrichment	0	0	0
8188   Childcare	0	0	0
8189   Community Services	61,818	60,000	60,000
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	76,147	0	200,000
8500   Nonfederal, ESD	11,287	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	156,124	60,000	260,000
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	12,111	8,000	10,000
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	3,622,695	0	642,407
9900   Transfers	0	0	0
9901   Transfers (local resources)	307,015	815,660	859,461
9000 TOTAL OTHER FINANCING SOURCES	3,941,821	823,660	1,511,868
TOTAL REVENUES AND OTHER FINANCING SOURCES	343,140,730	384,026,843	392,237,304



Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Bethel School District No.403

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	162,450,711	165,636,655	185,191,402
02   Alternative Learning Experience	6,962,442	6,163,781	6,834,035
03   Basic Education - Dropout Reengagement	3,230,206	3,150,000	3,814,383
09   Transition to Kindergarten	XXXXX	756,326	1,500,685
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>172,643,358</b>	<b>175,706,762</b>	<b>197,340,505</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	2,710,198	0	0
12   Federal Special Purpose - ESSER II	1,622,199	109,466	0
13   Federal Special Purpose - ESSER III	3,905,898	12,653,062	0
14   Federal Special Purpose ESSER III Learning Loss	1,791,671	2,045,554	0
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	144,054	0	0
10   <b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>10,174,019</b>	<b>14,808,082</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	39,826,850	44,026,094	46,510,297
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	0	0	0
24   Special Education, Supplemental, Federal	4,007,364	4,325,080	4,376,741
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	91,063	81,000	81,000
20   <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>43,925,277</b>	<b>48,432,174</b>	<b>50,968,038</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	9,240,834	10,621,614	10,550,308
34   Middle School Career and Technical Education, State	2,472,795	3,418,865	2,786,248
38   Vocational, Federal	125,612	128,000	191,194
39   Vocational, Other Categorical	392,108	353,159	376,561
30   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>12,231,349</b>	<b>14,521,638</b>	<b>13,904,311</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	4,047,901	4,708,563	6,103,000

Bethel School District No.403

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46   Skill Center, Federal	25,338	26,014	50,212
47   Skill Center - Facility Upgrades	23,673	2,500	2,500
40   TOTAL SKILL CENTER INSTRUCTION	4,096,911	4,737,077	6,155,712
COMPENSATORY EDUCATION INSTUCTION			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	4,084,638	4,316,726	4,444,318
52   Other Title Grants under ESEA-Federal	567,103	839,330	902,858
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	8,376,750	10,896,488	11,094,293
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	1,663,534	1,824,306	1,552,803
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	168,149	173,428	251,062
65   Transitional Bilingual, State	2,217,620	2,470,967	3,003,039
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	101,670	102,001	126,250
69   Compensatory, Other	71,453	15,080,000	15,080,000
50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION	17,250,917	35,703,246	36,454,623
OTHER INSTRUCTIONAL PROGRAMS			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	1,015,548	992,435	1,068,462
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	470,723	240,373	164,391
70   TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,486,272	1,232,808	1,232,853
COMMUNITY SERVICES			
81   Public Radio/Television	0	0	0
86   Community Schools	511,105	431,116	0
88   Early Learning Programs	2,137,815	2,199,999	2,300,000

Bethel School District No.403

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89   Other Community Services	283,751	516,299	1,112,727
80   TOTAL COMMUNITY SERVICES	2,932,671	3,147,414	3,412,727
SUPPORT SERVICES			
97   District-wide Support	44,413,812	43,673,157	51,058,243
98   School Food Services	10,367,463	13,224,468	12,867,274
99   Pupil Transportation	16,714,859	16,482,846	17,123,038
90   TOTAL SUPPORT SERVICES	71,496,133	73,380,471	81,048,555
TOTAL PROGRAM EXPENDITURES	336,236,908	371,669,672	390,517,324

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	185,191,402	596,500		113,151,753	11,587,330	41,373,246	6,668,232	11,596,841	101,500	116,000
02   ALE	6,834,035	0		4,668,220	309,050	1,587,121	83,644	186,000	0	0
03   Basic Education - Dropout Reengagement	3,814,383	0		0	0	0	0	3,814,383	0	0
09   Transition to Kindergarten	1,500,685	17,500		731,954	245,947	348,451	156,833	0	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>197,340,505</b>	<b>614,000</b>		<b>118,551,927</b>	<b>12,142,327</b>	<b>43,308,818</b>	<b>6,908,709</b>	<b>15,597,224</b>	<b>101,500</b>	<b>116,000</b>
11   Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13   Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14   Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21   Sp Ed, Sup, St	46,510,297	77,900		17,988,320	10,245,508	11,974,352	134,920	6,083,197	6,100	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	4,376,741	0		952,267	1,650,608	1,269,656	198,148	306,062	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>50,968,038</b>	<b>77,900</b>		<b>18,940,587</b>	<b>11,896,116</b>	<b>13,244,008</b>	<b>372,418</b>	<b>6,430,909</b>	<b>6,100</b>	<b>0</b>
31   Voc, Basic, St	10,550,308	57,200		6,938,643	240,938	2,291,981	587,493	427,553	6,500	0
34   MidSchCar/Tec	2,786,248	6,900		1,728,876	60,882	554,275	433,215	1,000	1,100	0
38   Voc, Fed	191,194	0		0	0	0	0	191,194	0	0
39   Voc, Other	376,561	9,000		0	274,338	93,223	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>13,904,311</b>	<b>73,100</b>		<b>8,667,519</b>	<b>576,158</b>	<b>2,939,479</b>	<b>1,020,708</b>	<b>619,747</b>	<b>7,600</b>	<b>0</b>
45   Skil Cnt, Bas, St	6,103,000	56,500	0	2,371,184	473,768	980,922	1,026,026	1,179,000	15,600	0
46   Skill Cntr, Fed	50,212	0	0	0	0	0	0	40,000	10,212	0
47   Skill Cntr, Fclty Upg	2,500	0		0	0	0	2,500	0		0
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>6,155,712</b>	<b>56,500</b>	<b>0</b>	<b>2,371,184</b>	<b>473,768</b>	<b>980,922</b>	<b>1,028,526</b>	<b>1,219,000</b>	<b>25,812</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	4,444,318	122,106		1,815,031	1,213,456	1,245,444	0	48,281	0	0
52   Other Title Grants under ESEA-Federal	902,858	0	0	479,951	0	144,226	265,547	13,134	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	11,094,293	7,100		4,316,315	2,806,499	3,178,841	572,122	213,416	0	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	1,552,803	0		1,003,304	45,000	174,335	305,164	25,000	0	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	251,062	0		122,889	0	36,575	0	50,000	41,598	0
65   Tran Biling, St	3,003,039	2,500		1,651,819	425,560	798,160	25,000	50,000	50,000	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	126,250	0		79,803	0	25,659	20,788	0	0	0
69   Comp, Othr	15,080,000	526,500		3,810,976	2,500,000	2,175,463	3,067,061	3,000,000	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>36,454,623</b>	<b>658,206</b>	<b>0</b>	<b>13,280,088</b>	<b>6,990,515</b>	<b>7,778,703</b>	<b>4,255,682</b>	<b>3,399,831</b>	<b>91,598</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	1,068,462	2,000		809,447	0	247,015	5,000	5,000	0	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	164,391	6,500		27,500	54,200	18,131	58,060	0	0	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>1,232,853</b>	<b>8,500</b>		<b>836,947</b>	<b>54,200</b>	<b>265,146</b>	<b>63,060</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	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
88   Early Learning Programs	2,300,000	21,100		465,218	942,285	834,386	27,011	10,000	0	0
89   Othr Comm Srv	1,112,727	360,000	0	0	542,968	176,259	3,500	30,000	0	0
TOTAL COMMUNITY SERVICES	3,412,727	381,100	0	465,218	1,485,253	1,010,645	30,511	40,000	0	0
97   Distwide Suppt	51,058,243	304,600	-1,362,000	631,000	18,344,900	7,431,200	2,680,700	21,406,122	63,225	1,558,496
98   Schl Food Serv	12,867,274	46,000	-150,000	0	4,265,012	3,189,062	5,216,000	300,000	1,200	0
99   Pupil Transp	17,123,038	265,900	-973,806	0	9,423,215	4,005,529	1,865,000	2,535,700	1,500	0
TOTAL SUPPORT SERVICES	81,048,555	616,500	-2,485,806	631,000	32,033,127	14,625,791	9,761,700	24,241,822	65,925	1,558,496
OBJECT TOTALS	390,517,324	2,485,806	-2,485,806	163,744,470	65,651,464	84,153,512	23,441,314	51,553,533	298,535	1,674,496



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	4,411,823	12,500		2,157,058	1,059,933	912,782	125,600	101,700	42,250	0
22   Lrn Resrc	3,045,144	0		1,429,461	624,183	816,699	112,601	62,200	0	0
23   Princ Off	22,514,748	0		12,086,779	4,569,906	5,853,063	0	5,000	0	0
24   Guid/Coun	7,531,979	5,000		5,087,390	99,898	1,672,191	5,000	662,500	0	0
25   Pupil M/S	2,969,913	0		0	1,058,613	921,300	50,000	940,000	0	0
26   Health	5,767,779	1,500		1,591,098	1,163,302	1,250,811	10,000	1,751,068	0	0
27   Teaching	121,840,442	59,600		84,928,290	1,133,065	27,788,773	2,401,391	5,502,473	10,850	16,000
28   Extracur	4,439,896	177,100		1,470,371	757,289	447,736	126,000	1,359,400	2,000	100,000
29   Pmt to SD	0							0		
31   InstProDev	4,354,508	20,800		2,879,409	2,500	861,399	11,500	532,500	46,400	0
32   Inst Tech	1,081,843	0			407,725	174,118	500,000	0	0	0
33   Curriculum	4,784,714	320,000		321,897	59,613	112,064	3,326,140	645,000	0	0
34   Prof Lrng St	1,457,617	0		1,200,000		222,617	0	35,000	0	0
35   Pupil Safety	990,996	0		0	651,303	339,693	0	0	0	0
Total	185,191,402	596,500		113,151,753	11,587,330	41,373,246	6,668,232	11,596,841	101,500	116,000
FTE Program Staff				1,003.951	175.841					

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	31,511	0		20,793	4,276	6,442	0	0	0	0
22   Lrn Resrc	5,857	0		0	0	0	4,657	1,200	0	0
23   Princ Off	952,405	0		506,804	192,779	252,822	0	0	0	0
24   Guid/Coun	497,199	0		374,684	0	122,515	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	47,403	0		0	27,733	19,670	0	0	0	0
27   Teaching	5,032,132	0		3,665,144	39,629	1,149,472	71,487	106,400	0	0
28   Extracur	937	0		795	0	142	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	85,900	0		0	0	0	7,500	78,400	0	0
34   Prof Lrng St	113,124	0		100,000		13,124	0	0	0	0
35   Pupil Safety	67,567	0		0	44,633	22,934	0	0	0	0
Total	6,834,035	0		4,668,220	309,050	1,587,121	83,644	186,000	0	0
FTE Program Staff				39.000	5.622					

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	3,814,383	0		0	0	0	0	3,814,383	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	3,814,383	0		0	0	0	0	3,814,383	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	65,420	0		0	42,828	22,592	0	0	0	0
27   Teaching	1,421,039	17,500		719,954	203,119	323,633	156,833	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	14,226	0		12,000		2,226	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0		0	0	0	0	0	0	0
64   Maintnce	0	0		0	0	0	0	0	0	0
65   Utilities	0	0					0	0	0	0
67   Bldg Secu	0	0		0	0	0	0	0	0	0
Total	1,500,685	17,500		731,954	245,947	348,451	156,833	0	0	0
FTE Program Staff				5.666	4.420					

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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
35   Pupil Safety	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

Bethel School District No.403

OBJECTS OF EXPENDITURE

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

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	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
35   Pupil Safety	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

Bethel School District No.403

OBJECTS OF EXPENDITURE

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



Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 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	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
35   Pupil Safety	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

Bethel School District No.403

OBJECTS OF EXPENDITURE

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

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 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	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
35   Pupil Safety	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

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
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
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 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
35   Pupil Safety	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

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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
63   Oper Bldg	0	0				0	0	0	0	0
64   Maintnce	0	0				0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 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
35   Pupil Safety	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

Bethel School District No.403

OBJECTS OF EXPENDITURE

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



Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 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	3,465,494	6,200		2,237,857	220,956	755,981	10,000	229,500	5,000	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	361,607	500		82,918	95,619	62,000	500	119,970	100	0
25   Pupil M/S	1,230,990	0		0	887,260	343,730	0	0	0	0
26   Health	10,222,555	0		2,876,416	818,477	1,267,235	1,000	5,259,427	0	0
27   Teaching	30,605,192	71,200		12,299,887	8,203,196	9,445,789	110,820	474,300	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	221,205	0		161,242	20,000	38,963	0	0	1,000	0
32   Inst Tech	12,600	0			0	0	12,600	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	390,654	0		330,000		60,654	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	46,510,297	77,900		17,988,320	10,245,508	11,974,352	134,920	6,083,197	6,100	0
FTE Program Staff				179.134	205.775					

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
35	Pupil Safety	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 23 - SP,Ed, Sup, IDEA, Fed

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	570,829	0		0	419,988	150,841	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	105,701	0		0	64,491	41,210	0	0	0	0
27   Teaching	3,374,149	0		952,267	1,166,129	1,077,605	178,148	0	0	0
29   Pmt to SD	251,062							251,062		
31   InstProDev	45,000	0		0	0	0	10,000	35,000	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	30,000	0		0	0	0	10,000	20,000	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	4,376,741	0		952,267	1,650,608	1,269,656	198,148	306,062	0	0
FTE Program Staff				9.400	27.995					

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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
35	Pupil Safety	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
35   Pupil Safety	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 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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	81,000	0		0	0	0	39,350	41,650	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	489,965	2,400		184,379	88,735	90,151	102,500	16,800	5,000	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	1,119,974	4,800		670,501	125,887	263,286	20,000	34,000	1,500	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	8,458,269	50,000		5,695,195	26,316	1,845,012	464,993	376,753	0	0
28   Extracur	111,332	0		94,400	0	16,932	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	258,144	0		199,168	0	58,976	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	112,624	0		95,000		17,624	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	10,550,308	57,200		6,938,643	240,938	2,291,981	587,493	427,553	6,500	0
FTE Program Staff				64.700	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	369,518	300		216,689	60,882	84,547	5,000	1,000	1,100	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	156,369	0		119,225	0	37,144	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	2,141,904	6,600		1,297,570	0	409,519	428,215	0	0	0
28   Extracur	20,747	0		17,600	0	3,147	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	68,072	0		52,792	0	15,280	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	29,638	0		25,000		4,638	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,786,248	6,900		1,728,876	60,882	554,275	433,215	1,000	1,100	0
FTE Program Staff				15.400	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	191,194	0		0	0	0	0	191,194	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
63	Oper Bldg	0	0		0	0	0	0	0	0	0
Total		191,194	0		0	0	0	0	191,194	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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	376,561	9,000		0	274,338	93,223	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	376,561	9,000		0	274,338	93,223	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	163,583	0		125,661	0	37,322	0	0	600	0
22   Lrn Resrc	1,000	0		0	0	0	0	1,000	0	0
23   Princ Off	1,640,810	7,000		377,417	320,205	285,880	595,308	50,000	5,000	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	9,600	0		7,000	0	1,600	1,000	0	0	0
27   Teaching	3,637,957	49,500	0	1,823,106	153,563	649,070	412,718	550,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	100,000							100,000		
31   InstProDev	38,000	0		0	0	0	1,000	27,000	10,000	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	45,050	0		38,000		7,050	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	80,000	0			0	0	0	80,000	0	0
63   Oper Bldg	171,000	0			0	0	15,000	156,000	0	0
64   Maintnce	1,000	0			0	0	1,000	0	0	0
65   Utilities	215,000	0					0	215,000		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
Total	6,103,000	56,500	0	2,371,184	473,768	980,922	1,026,026	1,179,000	15,600	0
FTE Program Staff				18.000	6.076					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, 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	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	20,000	0		0	0	0	0	20,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	30,212	0		0	0	0	0	20,000	10,212	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	50,212	0	0	0	0	0	0	40,000	10,212	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		(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	241,604	100		79,857	105,551	56,096	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	323,214	0		0	241,902	81,312	0	0	0	0
25   Pupil M/S	59,006	59,006		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	3,572,659	62,500		1,541,983	866,003	1,053,892	0	48,281	0	0
29   Pmt to SD	0							0		
31   InstProDev	247,835	500		193,191	0	54,144	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
35   Pupil Safety	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	4,444,318	122,106		1,815,031	1,213,456	1,245,444	0	48,281	0	0
FTE Program Staff				17.285	20.394					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-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
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	265,547	0		0	0	0	265,547	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	637,311	0		479,951	0	144,226	0	13,134	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	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	902,858	0	0	479,951	0	144,226	265,547	13,134	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
35	Pupil Safety	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
35	Pupil Safety	0							0		
Total		0	0		0	0	0	0	0	0	0

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity		(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	179,452	5,000		79,857	49,624	44,971	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	471,030	0		172,377	166,283	116,832	15,538	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	9,616,150	2,100		3,520,320	2,590,592	2,868,359	501,445	133,334	0	0
29   Pmt to SD	0							0		
31   InstProDev	604,911	0		399,671	0	122,570	2,588	80,082	0	0
32   Inst Tech	52,551	0			0	0	52,551	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	170,199	0		144,090		26,109	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	11,094,293	7,100		4,316,315	2,806,499	3,178,841	572,122	213,416	0	0
FTE Program Staff				39.885	52.202					

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
35	Pupil Safety	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 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
35	Pupil Safety	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		(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	74,766	0		0	45,000	25,000	4,766	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	978,037	0		850,579	0	99,421	28,037	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	322,430	0		152,725	0	49,914	94,791	25,000	0	0
32   Inst Tech	93,458	0			0	0	93,458	0	0	0
33   Curriculum	84,112	0		0	0	0	84,112	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,552,803	0		1,003,304	45,000	174,335	305,164	25,000	0	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
35	Pupil Safety	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 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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0



Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(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	251,062	0		122,889	0	36,575	0	50,000	41,598	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	251,062	0		122,889	0	36,575	0	50,000	41,598	0
FTE Program Staff				1.000						

Bethel School District No.403

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	235,730	0		138,805	26,945	44,980	25,000	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	2,674,128	2,500		1,455,414	398,615	742,599	0	50,000	25,000	0
29   Pmt to SD	0							0		
31   InstProDev	43,389	0		15,600	0	2,789	0	0	25,000	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	49,792	0		42,000		7,792	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	3,003,039	2,500		1,651,819	425,560	798,160	25,000	50,000	50,000	0
FTE Program Staff				16.000	8.394					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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
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
35	Pupil Safety	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	126,250	0	79,803	0	25,659	20,788	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
35	Pupil Safety	0	0	0	0	0	0	0	0	0
Total		126,250	0	79,803	0	25,659	20,788	0	0	0
FTE Program Staff				0.780						

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	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	15,000,000	526,500		3,800,000	2,500,000	2,173,500	3,000,000	3,000,000	0	0
28   Extracur	80,000	0		10,976	0	1,963	67,061	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	15,080,000	526,500		3,810,976	2,500,000	2,175,463	3,067,061	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
35   Pupil Safety	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	1,056,607	2,000		799,447	0	245,160	5,000	5,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	11,855	0		10,000		1,855	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,068,462	2,000		809,447	0	247,015	5,000	5,000	0	0
FTE Program Staff				7.000						

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity		(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	25,040	0		0	20,450	4,590	0	0	0	0
27   Teaching	138,851	6,000		27,500	33,750	13,541	58,060	0	0	0
28   Extracur	500	500		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
35   Pupil Safety	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	164,391	6,500		27,500	54,200	18,131	58,060	0	0	0
FTE Program Staff				0.000	0.590					

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
35	Pupil Safety	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	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
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
35	Pupil Safety	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	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 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	51,643	100		0	36,092	15,451	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	401,600	200		0	241,440	159,960	0	0	0	0
27   Teaching	1,756,757	800		465,218	624,753	638,975	27,011	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	70,000	0		0	40,000	20,000	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
42   Food	20,000	20,000					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	2,300,000	21,100		465,218	942,285	834,386	27,011	10,000	0	0
FTE Program Staff				4.500	15.951					

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	330,000	330,000		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	782,727	30,000	0	0	542,968	176,259	3,500	30,000	0	0
Total	1,112,727	360,000	0	0	542,968	176,259	3,500	30,000	0	0
FTE Program Staff					6.283					



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	687,580	10,500			2,500	480	300	648,800	25,000	0
12   Supt Off	522,890	600		297,829	114,022	97,289	1,500	3,650	8,000	0
13   Busns Off	3,662,065	14,000		0	2,444,069	835,696	7,800	353,500	7,000	0
14   HR	4,025,469	8,000		250,000	2,611,132	827,437	15,600	307,500	5,800	0
15   Pblc Rltn	840,868	8,000		0	477,851	147,117	24,100	182,500	1,300	0
25   Pupil M/S	315,000	0		0	0	0	0	315,000	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
61   Supv Bldg	811,467	2,900		0	529,883	156,259	56,000	60,300	6,125	0
62   Grnd Mnt	2,268,487	75,000			823,350	367,637	300,000	642,500	0	60,000
63   Oper Bldg	9,353,942	5,300			5,305,423	2,641,119	802,500	399,600	0	200,000
64   Maintnce	6,881,643	125,000	0		2,350,035	953,118	670,300	2,763,190	0	20,000
65   Utilities	4,712,800	0	0		0	0	500	4,712,300	0	0
67   Bldg Secu	792,529	4,500			183,095	71,234	60,000	473,700	0	0
68   Insurance	6,185,175	0					0	6,185,175		0
69   Dep Fac Mnt	0	0			0	0	0	0		0
72   Info Sys	7,551,507	9,000	0	83,171	2,559,071	936,172	316,200	3,081,804	10,000	556,089
73   Printing	261,361	50	-1,048,800	0	575,035	255,076	204,000	276,000	0	0
74   Warehouse	570,650	18,250	-92,500	0	369,434	142,566	16,900	86,000	0	30,000
75   Mtr Pool	93,800	23,500	-220,700	0	0	0	205,000	36,000	0	50,000
83   Interest	47,853							47,853		
84   Principal	830,750							830,750		
85   Debt Expn	642,407		0					0		642,407
Total	51,058,243	304,600	-1,362,000	631,000	18,344,900	7,431,200	2,680,700	21,406,122	63,225	1,558,496
FTE Program Staff				1.400	232.943					

Bethel School District No.403

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food 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
25   Pupil M/S	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
35   Pupil Safety	0	0		0	0	0	0	0	0	0
41   Supervisn	836,703	6,000		0	620,647	195,056	15,000	0	0	0
42   Food	4,551,000	0					4,551,000	0		
44   Operation	7,629,571	40,000			3,644,365	2,994,006	650,000	300,000	1,200	0
49   Transfers	-150,000		-150,000							
Total	12,867,274	46,000	-150,000	0	4,265,012	3,189,062	5,216,000	300,000	1,200	0
FTE Program Staff					76.563					

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	155,477	0		0	109,278	46,199	0	0	0	0
29   Pmt to SD	0							0		
35   Pupil Safety	0	0		0	0	0	0	0	0	0
51   Supervisn	1,993,556	15,700		0	1,404,270	496,786	35,000	40,300	1,500	0
52   Operation	13,666,082	250,200			6,951,603	3,124,279	1,300,000	2,040,000	0	0
53   Maintnce	1,851,729	0			958,064	338,265	530,000	25,400	0	0
56   Insurance	430,000							430,000		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-973,806		-973,806							
Total	17,123,038	265,900	-973,806	0	9,423,215	4,005,529	1,865,000	2,535,700	1,500	0
FTE Program Staff					115.424					

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	573,811	573,811	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.000	222,070	222,070	222,070.00	444,140	444,140	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,640	14,640	0
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,131	31,131	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.250	194,311	129,541	169,284.38	888,743	888,743	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,952	13,952	0
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,836	49,836	0
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	129,541	129,541	129,541.00	129,541	129,541	0
01-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,264	7,264	0
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,000	4,000	0
ACTIVITY CODE 21 TOTAL		8.250				2,157,058	2,157,058	0
01-22-410	LIBRARY MEDIA SPECIALIST	12.600	116,580	70,916	108,049.29	1,361,421	1,361,421	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,040	0	68,040
ACTIVITY CODE 22 TOTAL		12.600				1,429,461	1,361,421	68,040
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	300,865	300,865	0
01-23-210	ELEMENTARY PRINCIPAL	20.820	175,806	166,553	167,806.29	3,493,727	3,493,727	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,686	47,686	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	195,911	195,911	0
01-23-220	ELEMENTARY VICE PRINCIPAL	18.820	148,047	138,794	139,796.97	2,630,979	2,630,979	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,322	32,322	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	153,011	153,011	0
01-23-230	SECONDARY PRINCIPAL	7.180	185,058	175,806	179,671.73	1,290,043	1,290,043	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,509	14,509	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	75,691	75,691	0
01-23-240	SECONDARY VICE PRINCIPAL	13.180	157,300	138,794	154,211.00	2,032,501	2,032,501	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,843	25,843	0
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	122,783	122,783	0
01-23-250	OTHER SCHOOL ADMINISTRATOR	14.000	120,288	111,035	115,000.57	1,610,008	1,610,008	0
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,600	12,600	0
01-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,300	48,300	0
ACTIVITY CODE 23 TOTAL		74.000				12,086,779	12,086,779	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000	25,000	0
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,000	4,000	0
01-24-420	COUNSELOR	32.200	116,580	70,916	100,008.79	3,220,283	3,220,283	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	173,110	0	173,110
01-24-440	SOCIAL WORKER	16.700	116,580	72,512	93,917.19	1,568,417	1,568,417	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96,580	11,800	84,780
ACTIVITY CODE 24 TOTAL		48.900				5,087,390	4,829,500	257,890
01-26-400	OTHER SUPPORT PERSONNEL	2.000	112,125	89,455	100,790.00	201,580	201,580	0
01-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,800	10,800	0
01-26-470	NURSE	14.800	116,580	62,167	87,756.62	1,298,798	1,298,798	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
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,920	0	79,920
ACTIVITY CODE 26 TOTAL		16.800				1,591,098	1,511,178	79,920
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,215,616	6,090,336	125,280
01-27-310	ELEMENTARY HOMEROOM TEACHER	465.205	116,580	59,462	90,266.36	41,992,363	41,992,363	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,466,984	24,435	2,442,549
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,289	4,289	0
01-27-320	SECONDARY TEACHER	266.299	116,580	60,799	88,605.58	23,595,577	23,595,577	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,699,979	285,485	1,414,494
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,060	11,060	0
01-27-330	OTHER TEACHER	2.050	116,580	66,459	91,997.56	188,595	188,595	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,400	7,000	5,400
01-27-340	ELEMENTARY SPECIALIST TEACHER	87.447	116,580	60,799	92,331.15	8,074,082	8,074,082	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	534,765	63,410	471,355
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,000	16,000	0
01-27-610	ON LEAVE	1.000	116,580	116,580	116,580.00	116,580	116,580	0
ACTIVITY CODE 27 TOTAL		822.001				84,928,290	80,469,212	4,459,078
01-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	128,899	0	128,899
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	67,240	0	67,240
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,058,823	0	1,058,823
01-28-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,288	0	47,288

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
01-28-510	EXTRACURRICULAR	1.000	157,300	157,300	157,300.00	157,300	0	157,300
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	8,821	0	8,821
ACTIVITY CODE 28 TOTAL		1.000				1,470,371	0	1,470,371
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	516,262	516,262	0
01-31-250	OTHER SCHOOL ADMINISTRATOR	2.000	166,553	129,541	148,047.00	296,094	296,094	0
01-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200	4,200	0
01-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,603	16,603	0
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,158	21,158	0
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	162,000	162,000	0
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,681	54,681	0
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,400	8,400	0
01-31-400	OTHER SUPPORT PERSONNEL	16.400	116,580	79,262	100,539.70	1,648,851	1,648,851	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	151,160	73,400	77,760
ACTIVITY CODE 31 TOTAL		18.400				2,879,409	2,801,649	77,760
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,998	4,998	0
01-33-130	OTHER DISTRICT ADMINISTRATOR	0.500	166,553	166,553	166,554.00	83,277	83,277	0
01-33-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,300	1,300	0
01-33-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,670	4,670	0
01-33-250	OTHER SCHOOL ADMINISTRATOR	1.500	166,553	129,541	141,878.67	212,818	212,818	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
01-33-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,900	2,900	0
01-33-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,934	11,934	0
ACTIVITY CODE 33 TOTAL		2.000				321,897	321,897	0
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,200,000	1,200,000	0
ACTIVITY CODE 34 TOTAL		0.000				1,200,000	1,200,000	0
PROGRAM TOTAL		1,003.95 1				113,151,753	106,738,694	6,413,059

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	194,311	194,311	194,310.00	19,431	19,431	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	1,090	1,090	0
ACTIVITY CODE 21 TOTAL		0.100				20,793	20,793	0
02-23-230	SECONDARY PRINCIPAL	2.000	175,806	175,806	175,806.00	351,612	351,612	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	9,858	9,858	0
02-23-240	SECONDARY VICE PRINCIPAL	1.000	138,794	138,794	138,794.00	138,794	138,794	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				506,804	506,804	0
02-24-420	COUNSELOR	2.300	115,489	74,144	100,093.04	230,214	230,214	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,420	2,700	9,720
02-24-440	SOCIAL WORKER	1.500	84,319	79,262	82,633.33	123,950	123,950	0
02-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,100	2,700	5,400
ACTIVITY CODE 24 TOTAL		3.800				374,684	359,564	15,120
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	57,999	57,999	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	7.673	116,580	89,455	110,878.27	850,769	850,769	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,429	0	41,429
02-27-320	SECONDARY TEACHER	24.427	116,580	75,812	104,044.34	2,541,491	2,541,491	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	172,256	41,424	130,831

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
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,200	1,200	0
ACTIVITY CODE 27 TOTAL		32.100				3,665,144	3,492,883	172,260
02-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	795	0	795
ACTIVITY CODE 28 TOTAL		0.000				795	0	795
02-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,000	100,000	0
ACTIVITY CODE 34 TOTAL		0.000				100,000	100,000	0
PROGRAM TOTAL		39.000				4,668,220	4,480,044	188,175

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	225,000	0	225,000
09-27-330	OTHER TEACHER	5.666	116,580	60,799	81,955.17	464,358	0	464,358
09-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,596	0	30,596
ACTIVITY CODE 27 TOTAL		5.666				719,954	0	719,954
09-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,000	0	12,000
ACTIVITY CODE 34 TOTAL		0.000				12,000	0	12,000
PROGRAM TOTAL		5.666				731,954	0	731,954

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,862	33,862	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	6.900	194,311	120,288	152,740.43	1,053,909	1,053,909	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,704	21,704	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,384	48,384	0
21-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	129,541	129,541	129,541.00	129,541	129,541	0
21-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600	2,600	0
21-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,264	7,264	0
21-21-400	OTHER SUPPORT PERSONNEL	8.850	116,580	60,799	98,169.83	868,803	868,803	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	71,790	71,790	0
ACTIVITY CODE 21 TOTAL		16.750				2,237,857	2,237,857	0
21-24-420	COUNSELOR	1.000	77,518	77,518	77,518.00	77,518	77,518	0
21-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,400	5,400	0
ACTIVITY CODE 24 TOTAL		1.000				82,918	82,918	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	192,235	192,235	0
21-26-430	OCCUPATIONAL THERAPIST	7.000	115,489	79,262	95,586.43	669,105	669,105	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,800	37,800	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	7.600	116,580	79,262	103,112.50	783,655	783,655	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,040	41,040	0
21-26-460	PSYCHOLOGIST	7.000	116,580	79,262	102,916.57	720,416	720,416	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	90,300	90,300	0
21-26-480	PHYSICAL THERAPIST	4.000	83,679	78,275	80,066.25	320,265	320,265	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
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,600	21,600	0
ACTIVITY CODE 26 TOTAL		25.600				2,876,416	2,876,416	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	556,016	556,016	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,420	54,420	0
21-27-330	OTHER TEACHER	134.784	116,580	60,799	79,048.69	10,654,498	10,654,498	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,034,953	1,034,953	0
ACTIVITY CODE 27 TOTAL		134.784				12,299,887	12,299,887	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000	25,000	0
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,877	11,877	0
21-31-400	OTHER SUPPORT PERSONNEL	1.000	108,965	108,965	108,965.00	108,965	108,965	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,400	9,400	0
21-31-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	6,000	0
ACTIVITY CODE 31 TOTAL		1.000				161,242	161,242	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	330,000	330,000	0
ACTIVITY CODE 34 TOTAL		0.000				330,000	330,000	0
PROGRAM TOTAL		179.134				17,988,320	17,988,320	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 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
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000	1,000	0
24-27-330	OTHER TEACHER	9.400	116,580	64,996	95,798.62	900,507	900,507	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,760	50,760	0
ACTIVITY CODE 27 TOTAL		9.400				952,267	952,267	0
PROGRAM TOTAL		9.400				952,267	952,267	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	194,311	166,553	172,105.00	172,105	172,105	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	9,650	9,650	0
ACTIVITY CODE 21 TOTAL		1.000				184,379	184,379	0
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,000	70,000	0
31-24-420	COUNSELOR	5.600	116,580	76,590	92,779.29	519,564	519,564	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,510	30,510	0
31-24-440	SOCIAL WORKER	0.600	89,279	72,512	78,645.00	47,187	47,187	0
31-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,240	3,240	0
ACTIVITY CODE 24 TOTAL		6.200				670,501	670,501	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	322,701	322,701	0
31-27-320	SECONDARY TEACHER	55.900	116,580	60,799	90,538.68	5,061,112	5,061,112	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	311,382	311,382	0
ACTIVITY CODE 27 TOTAL		55.900				5,695,195	5,695,195	0
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	94,400	94,400	0
ACTIVITY CODE 28 TOTAL		0.000				94,400	94,400	0
31-31-400	OTHER SUPPORT PERSONNEL	1.600	116,580	116,580	116,580.00	186,528	186,528	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,640	12,640	0
ACTIVITY CODE 31 TOTAL		1.600				199,168	199,168	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
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	95,000	95,000	0
ACTIVITY CODE 34 TOTAL		0.000				95,000	95,000	0
PROGRAM TOTAL		64.700				6,938,643	6,938,643	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 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	194,311	166,553	180,432.50	72,173	72,173	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,243	3,243	0
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,868	1,868	0
34-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	129,541	129,541	129,541.00	129,541	129,541	0
34-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600	2,600	0
34-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,264	7,264	0
ACTIVITY CODE 21 TOTAL		1.400				216,689	216,689	0
34-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000	3,000	0
34-24-420	COUNSELOR	0.900	116,580	70,916	100,498.89	90,449	90,449	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,860	4,860	0
34-24-440	SOCIAL WORKER	0.200	107,297	91,065	99,180.00	19,836	19,836	0
34-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,080	1,080	0
ACTIVITY CODE 24 TOTAL		1.100				119,225	119,225	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	54,000	54,000	0
34-27-320	SECONDARY TEACHER	12.500	116,580	64,996	94,085.60	1,176,070	1,176,070	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	67,500	67,500	0
ACTIVITY CODE 27 TOTAL		12.500				1,297,570	1,297,570	0
34-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,600	17,600	0
ACTIVITY CODE 28 TOTAL		0.000				17,600	17,600	0
34-31-400	OTHER SUPPORT PERSONNEL	0.400	116,580	116,580	116,580.00	46,632	46,632	0
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,160	6,160	0
ACTIVITY CODE 31 TOTAL		0.400				52,792	52,792	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	25,000	25,000	0
ACTIVITY CODE 34 TOTAL		0.000				25,000	25,000	0
PROGRAM TOTAL		15.400				1,728,876	1,728,876	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	120,288	120,288	120,288.00	120,288	120,288	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	3,373	3,373	0
ACTIVITY CODE 21 TOTAL		1.000				125,661	125,661	0
45-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,000	60,000	0
45-23-250	OTHER SCHOOL ADMINISTRATOR	2.000	166,553	129,541	148,047.00	296,094	296,094	0
45-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,720	4,720	0
45-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,603	16,603	0
ACTIVITY CODE 23 TOTAL		2.000				377,417	377,417	0
45-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,000	7,000	0
ACTIVITY CODE 26 TOTAL		0.000				7,000	7,000	0
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	177,500	177,500	0
45-27-320	SECONDARY TEACHER	15.000	101,306	65,795	80,973.73	1,214,606	1,214,606	0
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	81,000	81,000	0
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	350,000	350,000	0
ACTIVITY CODE 27 TOTAL		15.000				1,823,106	1,823,106	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	38,000	38,000	0
ACTIVITY CODE 34 TOTAL		0.000				38,000	38,000	0
PROGRAM TOTAL		18.000				2,371,184	2,371,184	0

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

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

3/ Use three decimal places.



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

PROGRAM 46 - Skill Center, Federal

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

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

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

3/ Use three decimal places.

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

PROGRAM 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	2.475	22,218	22,217	22,217.78	54,989	54,989	0
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,150	6,150	0
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,718	18,718	0
ACTIVITY CODE 21 TOTAL		2.475				79,857	79,857	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,000	40,000	0
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,000	3,000	0
51-27-330	OTHER TEACHER	12.090	116,580	79,262	108,184.37	1,307,949	1,307,949	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,286	65,286	0
51-27-400	OTHER SUPPORT PERSONNEL	1.220	115,489	79,262	97,672.13	119,160	119,160	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,588	6,588	0
ACTIVITY CODE 27 TOTAL		13.310				1,541,983	1,541,983	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,875	12,875	0
51-31-400	OTHER SUPPORT PERSONNEL	1.500	116,580	87,726	105,477.33	158,216	158,216	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,100	22,100	0
ACTIVITY CODE 31 TOTAL		1.500				193,191	193,191	0
PROGRAM TOTAL		17.285				1,815,031	1,815,031	0

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-400	OTHER SUPPORT PERSONNEL	4.000	116,580	97,066	110,587.75	442,351	442,351	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,600	37,600	0
ACTIVITY CODE 31 TOTAL		4.000				479,951	479,951	0
PROGRAM TOTAL		4.000				479,951	479,951	0

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

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

3/ Use three decimal places.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.475	157,300	157,300	157,298.95	74,717	74,717	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	4,190	4,190	0
ACTIVITY CODE 21 TOTAL		0.475				79,857	79,857	0
55-24-420	COUNSELOR	1.000	75,812	74,144	74,977.00	74,977	74,977	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,400	5,400	0
55-24-440	SOCIAL WORKER	1.000	99,055	74,144	86,600.00	86,600	86,600	0
55-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,400	5,400	0
ACTIVITY CODE 24 TOTAL		2.000				172,377	172,377	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	362	362	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,658	6,658	0
55-27-330	OTHER TEACHER	33.910	116,580	62,167	98,445.47	3,338,286	3,338,286	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	175,014	175,014	0
ACTIVITY CODE 27 TOTAL		33.910				3,520,320	3,520,320	0
55-31-400	OTHER SUPPORT PERSONNEL	3.500	116,580	87,726	105,934.57	370,771	370,771	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,900	28,900	0
ACTIVITY CODE 31 TOTAL		3.500				399,671	399,671	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	144,090	144,090	0
ACTIVITY CODE 34 TOTAL		0.000				144,090	144,090	0
PROGRAM TOTAL		39.885				4,316,315	4,316,315	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 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	74,579	74,579	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	776,000	776,000	0
ACTIVITY CODE 27 TOTAL		0.000				850,579	850,579	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000	25,000	0
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,700	7,700	0
58-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,500	2,500	0
58-31-400	OTHER SUPPORT PERSONNEL	1.000	112,125	112,125	112,125.00	112,125	112,125	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,400	5,400	0
ACTIVITY CODE 31 TOTAL		1.000				152,725	152,725	0
PROGRAM TOTAL		1.000				1,003,304	1,003,304	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	1.000	115,489	115,489	115,489.00	115,489	115,489	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,400	7,400	0
ACTIVITY CODE 31 TOTAL		1.000				122,889	122,889	0
PROGRAM TOTAL		1.000				122,889	122,889	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	129,541	129,541	129,541.00	129,541	129,541	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	2,000	0
65-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,264	7,264	0
ACTIVITY CODE 21 TOTAL		1.000				138,805	138,805	0
65-27-330	OTHER TEACHER	15.000	116,580	60,799	91,627.60	1,374,414	1,374,414	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	81,000	81,000	0
ACTIVITY CODE 27 TOTAL		15.000				1,455,414	1,455,414	0
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,600	13,600	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 31 TOTAL		0.000				15,600	15,600	0
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,000	42,000	0
ACTIVITY CODE 34 TOTAL		0.000				42,000	42,000	0
PROGRAM TOTAL		16.000				1,651,819	1,651,819	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 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-400	OTHER SUPPORT PERSONNEL	0.780	115,489	79,262	96,911.54	75,591	75,591	0
68-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,212	4,212	0
ACTIVITY CODE 27 TOTAL		0.780				79,803	79,803	0
PROGRAM TOTAL		0.780				79,803	79,803	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 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
69-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000	1,000	0
69-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,976	8,976	0
69-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 28 TOTAL		0.000				10,976	10,976	0
PROGRAM TOTAL		0.000				3,810,976	3,810,976	0

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,400	5,400	0
74-27-330	OTHER TEACHER	7.000	116,580	70,873	108,806.71	761,647	761,647	0
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,400	32,400	0
ACTIVITY CODE 27 TOTAL		7.000				799,447	799,447	0
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				809,447	809,447	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 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	27,500	0	27,500
ACTIVITY CODE 27 TOTAL		0.000				27,500	0	27,500
PROGRAM TOTAL		0.000				27,500	0	27,500

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	40,000	0	40,000
88-27-330	OTHER TEACHER	4.500	116,580	63,566	88,093.33	396,420	0	396,420
88-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,798	0	28,798
ACTIVITY CODE 27 TOTAL		4.500				465,218	0	465,218
PROGRAM TOTAL		4.500				465,218	0	465,218

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	268,529	268,529	268,529.00	268,529	268,529	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,300	29,300	0
ACTIVITY CODE 12 TOTAL		1.000				297,829	297,829	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	250,000	250,000	0
ACTIVITY CODE 14 TOTAL		0.000				250,000	250,000	0
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.400	194,311	194,311	194,312.50	77,725	77,725	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	4,358	4,358	0
ACTIVITY CODE 72 TOTAL		0.400				83,171	83,171	0
PROGRAM TOTAL		1.400				631,000	631,000	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	5,000	5,000	0
01-21-940	OFFICE/CLERICAL	9.035	18,794.00	40.04	24.42	32.40	608,956	608,956	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,997	10,997	0
01-21-960	PROFESSIONAL	2.307	4,800.00	57.83	57.83	57.83	277,586	0	277,586
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	14,628	0	14,628
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	64.26	64.26	64.26	133,670	0	133,670
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	9,096	0	9,096
ACTIVITY CODE 21 TOTAL		12.342					1,059,933	624,953	434,980
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,500	55,500	0
01-22-940	OFFICE/CLERICAL	11.203	23,312.00	24.97	23.45	24.17	563,383	563,383	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,300	5,300	0
ACTIVITY CODE 22 TOTAL		11.203					624,183	624,183	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	265,999	265,999	0
01-23-910	AIDES	2.025	4,213.00	22.26	20.47	21.07	88,772	88,772	0
01-23-940	OFFICE/CLERICAL	77.903	162,021.75	31.91	22.26	25.83	4,184,228	4,184,228	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	30,907	30,907	0
ACTIVITY CODE 23 TOTAL		79.928					4,569,906	4,569,906	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000	40,000	0
01-24-940	OFFICE/CLERICAL	1.148	2,387.50	25.27	24.42	24.83	59,277	59,277	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	621	621	0
ACTIVITY CODE 24 TOTAL		1.148					99,898	99,898	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	82,356	82,356	0
01-25-910	AIDES	15.164	31,581.25	23.37	20.47	20.62	651,180	651,180	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	2,207	2,207	0
01-25-940	OFFICE/CLERICAL	5.575	11,594.50	24.06	22.26	22.98	266,471	266,471	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	627	627	0
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,152	3,152	0
01-25-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	48.93	48.93	48.93	50,891	50,891	0
01-25-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,729	1,729	0
ACTIVITY CODE 25 TOTAL		21.239					1,058,613	1,058,613	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,819	35,819	0
01-26-940	OFFICE/CLERICAL	21.806	45,333.25	28.66	23.45	24.71	1,120,080	1,120,080	0
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,403	7,403	0
ACTIVITY CODE 26 TOTAL		21.806					1,163,302	1,163,302	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	691,223	691,223	0
01-27-910	AIDES	8.786	18,276.00	26.85	23.45	23.86	436,010	436,010	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,832	5,832	0
ACTIVITY CODE 27 TOTAL		8.786					1,133,065	1,133,065	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	673,991	0	673,991
ACTIVITY CODE 28 TOTAL		0.854					757,289	0	757,289
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
ACTIVITY CODE 31 TOTAL		0.000					2,500	2,500	0
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500	7,500	0
01-32-980	TECHNICAL	5.300	11,024.00	35.97	35.72	35.77	394,297	394,297	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					407,725	407,725	0
01-33-940	OFFICE/CLERICAL	1.000	2,080.00	28.66	28.66	28.66	59,613	59,613	0
ACTIVITY CODE 33 TOTAL		1.000					59,613	59,613	0
01-35-910	AIDES	12.235	25,437.50	29.71	0.00	25.60	651,303	651,303	0
ACTIVITY CODE 35 TOTAL		12.235					651,303	651,303	0
PROGRAM TOTAL		175.841					11,587,330	10,395,061	1,192,269

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-940	OFFICE/CLERICAL	0.050	104.00	40.04	40.04	40.04	4,164	4,164	0
02-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	112	112	0
ACTIVITY CODE 21 TOTAL		0.050					4,276	4,276	0
02-23-910	AIDES	0.092	191.00	22.26	22.26	22.26	4,252	4,252	0
02-23-940	OFFICE/CLERICAL	3.464	7,205.25	31.91	22.26	26.02	187,445	187,445	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,082	1,082	0
ACTIVITY CODE 23 TOTAL		3.556					192,779	192,779	0
02-26-940	OFFICE/CLERICAL	0.551	1,146.00	23.45	23.45	23.45	26,873	26,873	0
02-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	860	860	0
ACTIVITY CODE 26 TOTAL		0.551					27,733	27,733	0
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,796	3,796	0
02-27-910	AIDES	0.730	1,519.00	23.70	23.45	23.59	35,833	35,833	0
ACTIVITY CODE 27 TOTAL		0.730					39,629	39,629	0
02-35-970	SERVICE WORKERS	0.735	1,528.00	29.21	0.00	29.21	44,633	0	0
ACTIVITY CODE 35 TOTAL		0.735					44,633	0	0
PROGRAM TOTAL		5.622					309,050	264,417	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
09-26-910	AIDES	0.724	1,507.50	28.41	28.41	28.41	42,828	0	42,828
ACTIVITY CODE 26 TOTAL		0.724					42,828	0	42,828
09-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
09-27-910	AIDES	3.696	7,686.00	23.70	23.45	23.53	180,877	0	180,877
09-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,242	0	2,242
ACTIVITY CODE 27 TOTAL		3.696					203,119	20,000	183,119
PROGRAM TOTAL		4.420					245,947	20,000	225,947

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
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
21-21-940	OFFICE/CLERICAL	2.053	4,269.80	28.91	22.26	26.58	113,509	113,509	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	426	426	0
21-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	48.93	48.93	48.93	101,782	101,782	0
21-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,739	2,739	0
ACTIVITY CODE 21 TOTAL		3.053					220,956	220,956	0
21-24-960	PROFESSIONAL	1.000	2,080.00	44.49	44.49	44.49	92,529	92,529	0
21-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,090	3,090	0
ACTIVITY CODE 24 TOTAL		1.000					95,619	95,619	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	130,000	130,000	0
21-25-910	AIDES	17.608	36,611.25	21.32	20.47	20.64	755,482	755,482	0
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,778	1,778	0
ACTIVITY CODE 25 TOTAL		17.608					887,260	887,260	0
21-26-910	AIDES	10.092	20,983.50	33.61	28.41	28.97	607,846	607,846	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600	3,600	0
21-26-940	OFFICE/CLERICAL	4.180	8,690.50	28.96	22.26	23.57	204,834	204,834	0
21-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,197	2,197	0
ACTIVITY CODE 26 TOTAL		14.272					818,477	818,477	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	709,025	709,025	0
21-27-910	AIDES	169.842	353,097.75	29.18	23.20	21.07	7,439,323	7,439,323	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	54,848	54,848	0
ACTIVITY CODE 27 TOTAL		169.842					8,203,196	8,203,196	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
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
ACTIVITY CODE 31 TOTAL		0.000					20,000	20,000	0
PROGRAM TOTAL		205.775					10,245,508	10,245,508	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 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	75,000	75,000	0
24-21-940	OFFICE/CLERICAL	5.389	11,208.00	40.04	22.51	30.54	342,345	342,345	0
24-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,643	2,643	0
ACTIVITY CODE 21 TOTAL		5.389					419,988	419,988	0
24-26-940	OFFICE/CLERICAL	1.378	2,865.00	22.26	22.26	22.26	63,775	63,775	0
24-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	716	716	0
ACTIVITY CODE 26 TOTAL		1.378					64,491	64,491	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	100,000	100,000	0
24-27-910	AIDES	21.228	44,131.50	26.98	23.45	24.00	1,058,947	1,058,947	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,182	7,182	0
ACTIVITY CODE 27 TOTAL		21.228					1,166,129	1,166,129	0
PROGRAM TOTAL		27.995					1,650,608	1,650,608	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
**** 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
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
31-21-940	OFFICE/CLERICAL	1.347	2,801.50	31.61	23.70	28.10	78,735	78,735	0
ACTIVITY CODE 21 TOTAL		1.347					88,735	88,735	0
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,000	11,000	0
31-24-940	OFFICE/CLERICAL	2.297	4,775.00	24.90	23.45	24.06	114,887	114,887	0
ACTIVITY CODE 24 TOTAL		2.297					125,887	125,887	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
31-27-910	AIDES	0.227	472.50	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	236	236	0
ACTIVITY CODE 27 TOTAL		0.227					26,316	26,316	0
PROGRAM TOTAL		3.871					240,938	240,938	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
34-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
34-21-940	OFFICE/CLERICAL	1.085	2,256.00	31.61	23.45	25.33	57,146	57,146	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,736	1,736	0
ACTIVITY CODE 21 TOTAL		1.085					60,882	60,882	0
PROGRAM TOTAL		1.085					60,882	60,882	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	

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

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

3/ Use three decimal places.

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

PROGRAM 39 - Vocational, Other Categorical

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
39-27-990	DIRECTOR/SUPERVISOR	2.136	4,440.00	73.92	47.05	60.83	270,088	270,088	0
39-27-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,250	4,250	0
ACTIVITY CODE 27 TOTAL		2.136					274,338	274,338	0
PROGRAM TOTAL		2.136					274,338	274,338	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	44,999	44,999	0
45-23-940	OFFICE/CLERICAL	3.000	6,240.00	27.68	27.04	27.35	170,685	170,685	0
45-23-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	48.93	48.93	48.93	101,782	101,782	0
45-23-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,739	2,739	0
ACTIVITY CODE 23 TOTAL		4.000					320,205	320,205	0
45-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
45-27-910	AIDES	2.076	4,320.00	30.08	29.46	29.76	128,563	128,563	0
ACTIVITY CODE 27 TOTAL		2.076					153,563	153,563	0
PROGRAM TOTAL		6.076					473,768	473,768	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
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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 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	1.813	3,770.00	28.41	26.99	27.77	104,706	104,706	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		1.813					105,551	105,551	0
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	122,529	122,529	0
51-24-960	PROFESSIONAL	1.250	2,600.00	44.49	44.49	44.49	115,661	115,661	0
51-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,712	3,712	0
ACTIVITY CODE 24 TOTAL		1.250					241,902	241,902	0
51-27-910	AIDES	17.331	36,032.50	26.45	23.45	23.84	859,104	859,104	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,899	6,899	0
ACTIVITY CODE 27 TOTAL		17.331					866,003	866,003	0
PROGRAM TOTAL		20.394					1,213,456	1,213,456	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	31.31	31.31	31.31	48,844	48,844	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					49,624	49,624	0
55-24-960	PROFESSIONAL	1.750	3,640.00	44.49	44.49	44.49	161,926	161,926	0
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,357	4,357	0
ACTIVITY CODE 24 TOTAL		1.750					166,283	166,283	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	107,982	107,982	0
55-27-910	AIDES	49.702	103,330.5 0	26.95	20.72	23.80	2,459,646	2,459,646	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	22,964	22,964	0
ACTIVITY CODE 27 TOTAL		49.702					2,590,592	2,590,592	0
PROGRAM TOTAL		52.202					2,806,499	2,806,499	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	45,000	45,000	0
ACTIVITY CODE 24 TOTAL		0.000					45,000	45,000	0
PROGRAM TOTAL		0.000					45,000	45,000	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 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	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	28.86	28.86	28.86	26,262	26,262	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	683	683	0
ACTIVITY CODE 21 TOTAL		0.438					26,945	26,945	0
65-27-910	AIDES	7.956	16,537.50	26.35	23.45	23.77	393,087	393,087	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,528	5,528	0
ACTIVITY CODE 27 TOTAL		7.956					398,615	398,615	0
PROGRAM TOTAL		8.394					425,560	425,560	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
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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 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	2,500,000	2,500,000	0
ACTIVITY CODE 27 TOTAL		0.000					2,500,000	2,500,000	0
PROGRAM TOTAL		0.000					2,500,000	2,500,000	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
79-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,497	0	8,497
79-26-910	AIDES	0.194	402.00	30.31	28.66	29.49	11,853	0	11,853
79-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	100	0	100
ACTIVITY CODE 26 TOTAL		0.194					20,450	0	20,450
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,134	0	8,134
79-27-910	AIDES	0.396	822.00	23.45	23.45	31.16	25,616	0	25,616
ACTIVITY CODE 27 TOTAL		0.396					33,750	0	33,750
PROGRAM TOTAL		0.590					54,200	0	54,200

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	0.590	1,227.20	28.91	28.91	28.91	35,478	0	35,478
88-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	614	0	614
ACTIVITY CODE 21 TOTAL		0.590					36,092	0	36,092
88-26-910	AIDES	3.818	7,939.50	31.91	28.66	30.02	238,375	0	238,375
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					241,440	0	241,440
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000	0	40,000
88-27-910	AIDES	11.543	24,003.00	26.65	23.45	24.22	581,242	0	581,242
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,511	0	3,511
ACTIVITY CODE 27 TOTAL		11.543					624,753	0	624,753
88-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000	0	40,000
ACTIVITY CODE 31 TOTAL		0.000					40,000	0	40,000
PROGRAM TOTAL		15.951					942,285	0	942,285

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	5,471	0	5,471
89-91-910	AIDES	0.835	1,736.00	23.45	23.45	23.45	40,709	0	40,709
89-91-940	OFFICE/CLERICAL	1.640	3,412.00	25.98	25.98	25.98	88,644	0	88,644
89-91-960	PROFESSIONAL	2.000	4,160.00	44.49	44.49	44.49	185,058	0	185,058
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,179	0	6,179
89-91-990	DIRECTOR/SUPERVISOR	1.808	3,760.00	71.18	35.45	55.21	207,605	0	207,605
89-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	9,302	0	9,302
ACTIVITY CODE 91 TOTAL		6.283					542,968	0	542,968
PROGRAM TOTAL		6.283					542,968	0	542,968

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	2,500	2,500	0
ACTIVITY CODE 11 TOTAL		0.000					2,500	2,500	0
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	53.38	53.38	53.38	111,035	111,035	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,987	2,987	0
ACTIVITY CODE 12 TOTAL		1.000					114,022	114,022	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,999	38,999	0
97-13-940	OFFICE/CLERICAL	13.000	27,040.00	40.04	26.51	29.40	795,095	795,095	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,921	6,921	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,896	10,896	0
97-13-990	DIRECTOR/SUPERVISOR	13.000	27,040.00	93.42	44.49	56.80	1,535,984	1,535,984	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	56,174	56,174	0
ACTIVITY CODE 13 TOTAL		26.000					2,444,069	2,444,069	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	837,500	837,500	0
97-14-940	OFFICE/CLERICAL	11.000	22,880.00	40.04	24.42	30.30	693,231	693,231	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,241	11,241	0
97-14-990	DIRECTOR/SUPERVISOR	8.000	16,640.00	93.42	48.93	61.17	1,017,821	1,017,821	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	51,339	51,339	0
ACTIVITY CODE 14 TOTAL		19.000					2,611,132	2,611,132	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	48.93	48.93	48.93	101,782	101,782	0
97-15-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	75.63	62.28	68.95	286,841	286,841	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	27,743	27,743	0
ACTIVITY CODE 15 TOTAL		4.000					477,851	477,851	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	40.04	24.67	32.26	209,103	209,103	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,241	2,241	0
97-61-990	DIRECTOR/SUPERVISOR	9.000	18,720.00	93.42	44.49	13.46	252,063	252,063	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	66,476	66,476	0
ACTIVITY CODE 61 TOTAL		12.116					529,883	529,883	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,999	14,999	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	3,973	3,973	0
ACTIVITY CODE 62 TOTAL		12.000					823,350	823,350	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500,000	500,000	0
97-63-940	OFFICE/CLERICAL	1.000	2,080.00	31.91	31.91	31.91	66,373	66,373	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	83.548	173,775.00	35.41	23.45	25.50	4,431,142	4,431,142	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	78,303	78,303	0
97-63-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	53.38	53.38	53.38	222,070	222,070	0
97-63-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,975	5,975	0
ACTIVITY CODE 63 TOTAL		86.548					5,305,423	5,305,423	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	100,000	100,000	0
97-64-920	CRAFTS/TRADES	28.000	58,240.00	41.38	31.91	36.05	2,099,490	2,099,490	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	36,523	36,523	0
97-64-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	53.38	53.38	53.38	111,035	111,035	0
97-64-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,987	2,987	0
ACTIVITY CODE 64 TOTAL		29.000					2,350,035	2,350,035	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	50,000	50,000	0
97-67-970	SERVICE WORKERS	1.404	2,920.00	26.51	26.51	26.51	77,409	77,409	0
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,066	3,066	0
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	48.93	48.93	48.93	50,891	50,891	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,729	1,729	0
ACTIVITY CODE 67 TOTAL		1.904					183,095	183,095	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	104,999	104,999	0
97-72-940	OFFICE/CLERICAL	5.646	11,744.00	40.04	25.98	30.08	353,243	353,243	0
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,017	2,017	0
97-72-980	TECHNICAL	11.700	24,336.00	38.88	31.91	36.25	882,199	882,199	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	10.000	20,800.00	80.07	48.93	55.61	1,156,615	1,156,615	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	50,035	50,035	0
ACTIVITY CODE 72 TOTAL		27.346					2,559,071	2,559,071	0
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	25,000	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	7.815	16,256.00	28.19	22.26	24.48	397,988	397,988	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	48.93	48.93	48.93	101,782	101,782	0
97-73-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,339	4,339	0
ACTIVITY CODE 73 TOTAL		9.565					575,035	575,035	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	99,999	99,999	0
97-74-940	OFFICE/CLERICAL	0.268	557.50	27.13	27.13	27.13	15,125	15,125	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
97-74-970	SERVICE WORKERS	3.696	7,686.00	29.26	24.42	26.87	206,500	206,500	0
97-74-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	44.49	44.49	44.49	46,265	46,265	0
97-74-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,545	1,545	0
ACTIVITY CODE 74 TOTAL		4.464					369,434	369,434	0
PROGRAM TOTAL		232.943					18,344,900	18,344,900	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	75.63	44.49	51.76	592,187	592,187	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	28,460	28,460	0
ACTIVITY CODE 41 TOTAL		5.500					620,647	620,647	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	435,000	435,000	0
98-44-910	AIDES	0.273	568.75	18.90	18.90	18.90	10,749	10,749	0
98-44-940	OFFICE/CLERICAL	2.906	6,044.50	28.66	24.67	26.62	160,919	160,919	0
98-44-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560	1,560	0
98-44-970	SERVICE WORKERS	67.884	141,107.75	27.36	18.90	21.48	3,031,231	3,031,231	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,906	4,906	0
ACTIVITY CODE 44 TOTAL		71.063					3,644,365	3,644,365	0
PROGRAM TOTAL		76.563					4,265,012	4,265,012	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	2.503	5,206.50	23.37	20.47	20.86	108,622	108,622	0
99-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	656	656	0
ACTIVITY CODE 25 TOTAL		2.503					109,278	109,278	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	90,000	90,000	0
99-51-940	OFFICE/CLERICAL	4.478	9,316.00	29.26	23.45	27.11	252,536	252,536	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,242	1,242	0
99-51-950	OPERATORS	4.339	9,024.00	38.62	32.16	36.38	328,307	328,307	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,659	2,659	0
99-51-990	DIRECTOR/SUPERVISOR	6.000	12,480.00	75.63	44.49	55.61	693,969	693,969	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	35,557	35,557	0
ACTIVITY CODE 51 TOTAL		14.817					1,404,270	1,404,270	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,978,500	1,978,500	0
99-52-950	OPERATORS	87.104	181,194.25	37.62	0.50	27.40	4,965,627	4,965,627	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	7,476	7,476	0
ACTIVITY CODE 52 TOTAL		87.104					6,951,603	6,951,603	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
99-53-920	CRAFTS/TRADES	10.000	20,800.00	41.28	38.38	39.65	824,616	824,616	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	18,928	18,928	0
99-53-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	48.93	48.93	48.93	101,782	101,782	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	2,738	2,738	0
ACTIVITY CODE 53 TOTAL		11.000					958,064	958,064	0
PROGRAM TOTAL		115.424					9,423,215	9,423,215	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 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,937,373	XXXXX	2,024,793	XXXXX	2,485,806	XXXXX
(1) Credit Transfers	-1,937,373	XXXXX	-2,024,793	XXXXX	-2,485,806	XXXXX
(2) Certificated Salaries	140,434,384	41.84	150,715,926	40.55	163,744,470	41.93
(3) Classified Salaries	54,882,803	16.35	63,596,132	17.11	65,651,464	16.81
(4) Employee Benefits and Payroll Taxes	75,685,273	22.55	77,755,763	20.92	84,153,512	21.55
(5) Supplies and Materials	16,706,204	4.98	25,409,197	6.84	23,441,314	6.00
(7) Purchased Services	41,162,244	12.26	44,976,879	12.10	51,553,533	13.20
(8) Travel	635,566	0.19	359,686	0.10	298,535	0.08
(9) Capital Outlay	6,177,511	1.84	8,856,089	2.38	1,674,496	0.43
TOTAL EXPENDITURES	335,683,986	100.00	371,669,672	100.00	390,517,324	100.00

Bethel School District No.403

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	175,989,015	52.43	203,145,950	54.66	215,842,661	55.27
28   Extracur	4,256,879	1.27	4,153,573	1.12	4,983,412	1.28
29   Pmt to SD	1,645,213	0.49	1,760,505	0.47	351,062	0.09
<b>TOTAL TEACHING ACTIVITIES</b>	<b>181,891,107</b>	<b>54.19</b>	<b>209,060,028</b>	<b>56.25</b>	<b>221,177,135</b>	<b>56.64</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	2,944,137	0.88	2,903,732	0.78	3,052,001	0.78
24   Guid/Coun	9,164,124	2.73	9,513,548	2.56	10,801,685	2.77
25   Pupil M/S	5,145,192	1.53	5,134,919	1.38	4,730,386	1.21
26   Health	13,422,356	4.00	14,324,344	3.85	16,655,098	4.26
31   InstProDev	7,576,858	2.26	7,843,603	2.11	7,192,079	1.84
32   Inst Tech	3,035,264	0.90	2,182,314	0.59	1,240,452	0.32
33   Curriculum	3,323,225	0.99	2,722,080	0.73	5,045,726	1.29
34   Prof Lrng St	1,951,911	0.58	2,088,275	0.56	2,394,779	0.61
<b>TOTAL TEACHING SUPPORT</b>	<b>44,611,156</b>	<b>13.29</b>	<b>46,712,815</b>	<b>12.57</b>	<b>51,112,206</b>	<b>13.09</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	4,196,180	1.25	4,315,000	1.16	4,571,000	1.17
44   Operation	5,504,145	1.64	8,225,829	2.21	7,629,571	1.95
49   Transfers	-34,559	-0.01	-57,900	-0.02	-150,000	-0.04
52   Operation	13,229,391	3.94	13,207,654	3.55	13,666,082	3.50
53   Maintnce	1,754,070	0.52	1,733,419	0.47	1,851,729	0.47
56   Insurance	386,058	0.12	367,000	0.10	430,000	0.11
58   Remote Learning Operations	0	0.00	0	0.00	0	0.00
59   Transfers	-388,457	-0.12	-792,989	-0.21	-973,806	-0.25
62   Grnd Mnt	1,885,703	0.56	2,318,672	0.62	2,348,487	0.60
63   Oper Bldg	8,408,461	2.50	8,938,781	2.41	9,524,942	2.44
64   Maintnce	8,678,654	2.59	13,708,118	3.69	6,885,143	1.76
65   Utilities	4,287,307	1.28	4,521,380	0.00	4,927,800	0.00
66   E-Rate	XXXXX	XXXXX	0	1.22	0	1.26
67   Bldg Secu	545,123	0.16	625,316	0.17	792,529	0.20
68   Insurance	4,693,031	1.40	3,662,975	0.99	6,185,175	1.58
72   Info Sys	5,634,992	1.68	6,027,258	1.62	7,551,507	1.93



Bethel School District No.403

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
73   Printing	89,454	0.03	338,916	0.09	261,361	0.07
74   Warehouse	546,247	0.16	575,600	0.15	570,650	0.15
75   Mtr Pool	171,641	0.05	802,882	0.22	93,800	0.02
83   Interest	15,507	0.00	31,200	0.01	47,853	0.01
84   Principal	537,416	0.16	600,700	0.16	830,750	0.21
85   Debt Expn	3,418,284	1.02	0	0.00	642,407	0.16
91   Publ Actv	654,582	0.19	573,784	0.15	782,727	0.20
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>64,213,228</b>	<b>19.13</b>	<b>69,723,595</b>	<b>18.76</b>	<b>68,469,707</b>	<b>17.53</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	22,700,120	6.76	23,015,596	6.19	25,107,963	6.43
<b>TOTAL UNIT ADMINISTRATION</b>	<b>22,700,120</b>	<b>6.76</b>	<b>23,015,596</b>	<b>6.19</b>	<b>25,107,963</b>	<b>6.43</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	485,185	0.14	913,780	0.25	687,580	0.18
12   Supt Off	539,559	0.16	495,691	0.13	522,890	0.13
13   Busns Off	3,085,087	0.92	3,459,150	0.93	3,662,065	0.94
14   HR	2,953,389	0.88	4,015,112	1.08	4,025,469	1.03
15   Pblc Rltn	806,372	0.24	762,024	0.21	840,868	0.22
21   Supv Inst	9,085,488	2.71	10,176,451	2.74	10,211,152	2.61
41   Supervisn	717,700	0.21	741,539	0.20	836,703	0.21
51   Supervisn	1,842,773	0.55	1,845,689	0.50	1,993,556	0.51
61   Supv Bldg	800,911	0.24	748,202	0.20	811,467	0.21
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>20,316,464</b>	<b>6.05</b>	<b>23,157,638</b>	<b>6.23</b>	<b>23,591,750</b>	<b>6.04</b>
<b>TOTAL EXPENDITURES</b>	<b>335,683,986</b>	<b>100.00</b>	<b>371,669,672</b>	<b>100.00</b>	<b>390,517,324</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 2024	42,656,544	0	42,656,544	48.00	20,475,141
Spring 2025	43,800,000	20,262	43,779,738	52.00	22,765,464
1100 TOTAL LOCAL TAXES:					43,240,604

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	10,603,132	1.911	20,263	100.00	20,263
1500 TIMBER EXCISE TAXES:					20,262

- 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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
	Active Net	60	278,402	88,449	8,213	189,953
	Canyon Road Building Lease	40	217,801	162,127	6,455	55,674
	Carasoft	60	1,029,307	213,230	0	816,077
	Pitney Bowes Postage Machine	60	18,365	9,074	355	9,291
	Rainier Connect Dark Fiber	60	1,218,604	304,750	31,850	913,854
	Turnitin	36	33,127	33,127	980	0
A.	TOTAL		2,795,606	810,757	47,853	1,984,849
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 2024-2025	Interest Payments in FY 2024-2025	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)			810,757 3/	47,853 3/	1,984,849

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	1,161.851	81.36	295.649	31.17
28   Extracurricular	1.000	0.07	0.854	0.09
<b>TOTAL TEACHING ACTIVITIES</b>	<b>1,162.851</b>	<b>81.43</b>	<b>296.503</b>	<b>31.26</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	12.600	0.88	11.203	1.18
24   Guidance and Counseling	63.000	4.41	7.445	0.78
25   Pupil Management and Safety	0.000	0.00	41.350	4.36
26   Health/Related Services	42.400	2.97	42.743	4.51
31   InstProDev	32.400	2.27	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	5.300	0.56
33   Curriculum	2.000	0.14	1.000	0.11
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>152.400</b>	<b>10.67</b>	<b>109.041</b>	<b>11.50</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	71.063	7.49
52   Operations	XXXXX	XXXXX	87.104	9.18
53   Maintenance	XXXXX	XXXXX	11.000	1.16
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	0.000	0.00	12.000	1.27
63   Operation of Buildings	0.000	0.00	86.548	9.12
64   Maintenance	0.000	0.00	29.000	3.06
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	0.000	0.00	1.904	0.20
72   Information Systems	0.400	0.03	27.346	2.88
73   Printing	0.000	0.00	9.565	1.01
74   Warehousing and Distribution	0.000	0.00	4.464	0.47
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	6.283	0.66
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.400</b>	<b>0.03</b>	<b>346.277</b>	<b>36.50</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	79.000	5.53	87.484	9.22
TOTAL UNIT ADMINISTRATION	79.000	5.53	87.484	9.22
CENTRAL ADMINISTRATION				
12   Superintendent's Office	1.000	0.07	1.000	0.11
13   Business Office	0.000	0.00	26.000	2.74
14   Human Resources	0.000	0.00	19.000	2.00
15   Public Relations	0.000	0.00	4.000	0.42
21   Supervision - Instruction	32.450	2.27	26.857	2.83
41   Supervision - Nutrition Services	0.000	0.00	5.500	0.58
51   Supervision - Transportation	0.000	0.00	14.817	1.56
61   Supervision - Building	0.000	0.00	12.116	1.28
TOTAL CENTRAL ADMINISTRATION	33.450	2.34	109.290	11.52
TOTAL FTE STAFF	1,428.101	100.00	948.595	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES			
100   General Student Body	976,088	1,604,468	1,554,868
200   Athletics	279,132	450,540	607,185
300   Classes	75,182	135,750	141,800
400   Clubs	399,792	1,188,832	1,449,660
600   Private Moneys	26,028	28,250	51,260
A. TOTAL REVENUES	1,756,221	3,407,840	3,804,773
EXPENDITURES			
100   General Student Body	436,363	1,511,884	1,413,775
200   Athletics	391,485	951,510	974,216
300   Classes	51,858	133,570	117,973
400   Clubs	472,373	1,193,971	1,534,583
600   Private Moneys	19,126	34,300	52,662
B. TOTAL EXPENDITURES	1,371,204	3,825,235	4,093,209
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	385,017	-417,395	-288,436
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,423,562	1,540,172	2,016,721
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
D. TOTAL BEGINNING FUND BALANCE	1,423,562	1,540,172	2,016,721
E. 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	1,808,578	1,122,777	1,728,285
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,808,578	1,122,777	1,728,285

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000   Local Taxes	50,600,563	50,504,351	45,113,392
2000   Local Nontax Support	743,052	767,836	549,076
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	51,343,615	51,272,187	45,662,468
EXPENDITURES			
Matured Bond Expenditures	52,405,000	39,605,506	36,112,219
Interest on Bonds	13,842,987	12,084,495	17,377,781
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,685	310,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	66,249,672	52,000,001	53,500,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-14,906,057	-727,813	-7,837,531
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	34,672,557	18,828,230	17,923,155
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
F. TOTAL BEGINNING FUND BALANCE	34,672,557	18,828,230	17,923,155
G. 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.830 Restricted for Debt Service	19,766,501	18,100,417	10,085,623
G.L.835 Restricted for Arbitrage Rebate	0	0	0



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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	19,766,501	18,100,416	10,085,623

Bethel School District No.403

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100   Local Property Taxes	50,564,848	50,468,638	45,066,674
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	35,716	35,712	46,717
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	50,600,563	50,504,351	45,113,392
LOCAL SUPPORT NONTAX			
2300   Investment Earnings	743,052	767,836	549,076
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2000   TOTAL LOCAL NONTAX SUPPORT	743,052	767,836	549,076
STATE, GENERAL PURPOSE			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
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   TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000   TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	51,343,615	51,272,187	45,662,468

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 2024	49,197,850	0	49,197,850	48.00	23,614,968
Spring 2025	41,300,000	46,717	41,253,283	52.00	21,451,707
1100 TOTAL LOCAL TAXES:					45,066,674

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	21,206,264	2.203	46,717	100.00	46,717
1500 TIMBER EXCISE TAXES:					46,717

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 1,2024
12-17-2009	17,445,000	17,445,000
06-03-2014	66,260,000	23,335,000
07-10-2019	124,330,000	110,825,000
05-27-2020	44,830,000	23,000,000
11-17-2021	147,925,000	88,345,000
05-15-2024	132,180,000	132,180,000
TOTAL VOTED BONDS	532,970,000	395,130,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
TOTAL ALL BONDS	532,970,000	395,130,000 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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	5,648,112	5,903,777	6,115,790
2000   Local Nontax Support	10,902,207	10,003,687	8,253,800
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	5,791,864	21,000,000	5,250,000
5000   Federal, General Purpose	355,740	0	0
6000   Federal, Special Purpose	0	8,000,000	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	6,891,526	148,900,000	5,000,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>29,589,449</b>	<b>193,807,464</b>	<b>24,619,590</b>
<b>EXPENDITURES</b>			
10   Sites	2,177,892	1,885,000	1,075,000
20   Buildings	70,938,208	103,864,500	128,122,500
30   Equipment	1,493,038	13,101,335	9,211,868
40   Energy	309,826	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	900,000	0
90   Debt Expenditures	0	519,827	0
<b>B. TOTAL EXPENDITURES</b>	<b>84,700,827</b>	<b>120,270,662</b>	<b>138,409,368</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>307,015</b>	<b>815,660</b>	<b>859,461</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>-55,418,392</b>	<b>72,721,142</b>	<b>-114,649,238</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	2,849,420
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	148,716,709	241,649,888
G.L.862 Committed from Levy Proceeds	5,616,859	5,284,323	7,594,647

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863 Restricted from State Proceeds	15,316,588	20,375,385	36,158,001
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	567,763	590,025	608,466
G.L.866 Restricted from Impact Fee Proceeds	5,492,120	5,925,921	5,674,713
G.L.867 Restricted from Mitigation Fee Proceeds	6,649	8,194	9,354
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	133,495	5,106,770
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>232,435,857</b>	<b>181,034,052</b>	<b>299,651,259</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	2,849,420	0	2,849,420
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	134,173,753	211,379,709	126,299,888
G.L.862 Committed from Levy Proceeds	5,537,743	3,403,160	6,136,608
G.L.863 Restricted from State Proceeds	21,234,024	35,875,385	41,658,001
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	612,118	112,825	82,266
G.L.866 Restricted from Impact Fee Proceeds	6,421,115	2,975,921	3,924,713
G.L.867 Restricted from Mitigation Fee Proceeds	8,953	8,194	9,354
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	6,180,339	0	4,041,770
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>177,017,465</b>	<b>253,755,194</b>	<b>185,002,020</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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>LOCAL TAXES</b>			
1100   Local Property Tax	5,644,127	5,899,797	6,110,064
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	3,985	3,979	5,725
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	5,648,112	5,903,777	6,115,790
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	9,189,410	4,125,000	7,186,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	17,840	17,800	17,800
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	1,694,957	5,216,505	1,050,000
2000   TOTAL LOCAL NONTAX SUPPORT	10,902,207	10,003,687	8,253,800
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	5,751,160	21,000,000	5,250,000
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	40,704	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
4000   TOTAL STATE, SPECIAL PURPOSE	5,791,864	21,000,000	5,250,000
<b>FEDERAL, GENERAL PURPOSE</b>			

Bethel School District No.403

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
5200   General Purpose Direct Federal Grants, Unassigned	355,740	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   TOTAL FEDERAL, GENERAL PURPOSE	355,740	0	0
FEDERAL, SPECIAL PURPOSE			
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	0	0	0
6113   Federal Special Purpose-ESSER III	0	8,000,000	0
6114   Federal Special Purpose ESSER III Learning Loss	0	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6210   E-Rate	XXXXX	0	0
6211   Federal Special Purpose-SLFRF	0	0	0
6212   Federal Special Purpose-ESSER II	0	0	0
6213   Federal Special Purpose-ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose-Reserved G	0	0	0
6219   Federal Special Purpose-Cares Act - Other	0	0	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	0	0	0
6340   Impact Aid-Construction	0	0	0
6376   Targeted Assistance ESSER I	0	0	0

Bethel School District No.403

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	8,000,000	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100   Program Participation, Unassigned	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	143,900,000	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	6,891,526	0	5,000,000
9901   Transfers (local resources)	0	5,000,000	0
9000 TOTAL OTHER FINANCING SOURCES	6,891,526	148,900,000	5,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	29,589,449	193,807,464	24,619,590

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 2024	6,022,818	3,979	6,018,839	48.00	2,889,043
Spring 2025	6,200,000	5,725	6,194,275	52.00	3,221,023
1100 TOTAL LOCAL TAXES:					6,110,064

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 2024	15,307,678	0.260	3,980	0.00	XXXXX
Spring 2025	21,206,264	0.270	5,726	100.00	5,726
1500 TIMBER EXCISE TAXES:					5,725

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 2024-2025

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
BFC at SE	1,000,000	0	1,000,000	0	0	0	0	0	0
CMS Renovation/Expansion	2,500,000	0	2,500,000	0	0	0	0	0	0
Easements and Encumbrances	125,000	125,000	0	0	0	0	0	0	0
Elementary #18	250,000	0	250,000	0	0	0	0	0	0
Elementary #19	3,000,000	0	2,985,000	15,000	0	0	0	0	0
Envelope Improvements	600,000	0	540,000	60,000	0	0	0	0	0
ESC 1 Generator Replacement	15,000	0	15,000	0	0	0	0	0	0
EVE Renovation/Expansion	25,000,000	0	23,750,000	1,250,000	0	0	0	0	0
EVE Renovation/Expansion FFE	250,000	0	0	250,000	0	0	0	0	0
FE Envelope Improvements	50,000	0	50,000	0	0	0	0	0	0
Flooring Replacements	300,000	0	300,000	0	0	0	0	0	0
FMS Portable Relocation	15,000	0	15,000	0	0	0	0	0	0
FMS Portable Renovation	125,000	0	112,500	12,500	0	0	0	0	0
FMS Aux Gym Wall	40,000	0	40,000	0	0	0	0	0	0
GE Roof Replacement	75,000	0	75,000	0	0	0	0	0	0
KE Flooring Replacement	50,000	0	50,000	0	0	0	0	0	0
Miscellaneous Projects - 5030	1,590,000	0	1,432,500	157,500	0	0	0	0	0
Miscellaneous Projects - 5500	550,000	0	550,000	0	0	0	0	0	0
Miscellaneous Projects - 6620	2,000,000	0	2,000,000	0	0	0	0	0	0
New Bethel High School	90,000,000	0	90,000,000	0	0	0	0	0	0
New Naches Trail Elementary	500,000	0	500,000	0	0	0	0	0	0
NSE Envelope Improvements	50,000	0	50,000	0	0	0	0	0	0
OSC Pavement Improvements	50,000	50,000	0	0	0	0	0	0	0
Pavement Improvements	300,000	300,000	0	0	0	0	0	0	0
PCSC Evergreen Building TI	250,000	0	237,500	12,500	0	0	0	0	0

Bethel School District No.403

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Portable Repairs	350,000	0	315,000	35,000	0	0	0	0	0
RE Biophilic Study	15,000	0	15,000	0	0	0	0	0	0
RE Portable Repairs	15,000	0	15,000	0	0	0	0	0	0
Roof Replacements	1,250,000	0	1,250,000	0	0	0	0	0	0
Safe Walking Paths	600,000	600,000	0	0	0	0	0	0	0
SMS Clinic	100,000	0	75,000	25,000	0	0	0	0	0
Technology Levy	7,394,368	0	0	0	7,394,368	0	0	0	0
TOTAL EXPENDITURES	138,409,368	1,075,000	128,122,500	1,817,500	7,394,368	0	0	0	0

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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 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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	57,274	50,000	80,000
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	4,643	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	2,204,013	1,769,292	2,100,000
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	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0

Bethel School District No.403

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901   Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	2,265,931	1,819,292	2,180,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,265,931	1,819,292	2,180,000
EXPENDITURES			
33 Transportation Equipment Purchases	1,798,011	2,600,000	5,200,000
34 Transportation Equipmment Major Repair	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	1,798,011	2,600,000	5,200,000
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)	467,920	-780,708	-3,020,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,265,510	908,311	5,180,812
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	2,265,510	908,311	5,180,812
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	2,733,430	127,603	2,160,812
G.L.830 Restricted for Debt Service	0	0	0

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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/	2,733,430	127,603	2,160,812

- 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 2024	0	0	0	0.00	0
Spring 2025	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	4,617,000.00	4,376,741.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	114,000.00	1,112,727.00
Informational	1.800	For Program-Activity-Duty Code [51-21-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$48,881.	22,217.00	

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	211,286,031.27	213,784,557.00	-2,498,525.73
	3121	8,044,366.32	8,216,312.00	-171,945.68
	3600	0.00	0.00	0.00
	4121	36,010,368.94	38,380,782.00	-2,370,413.06
	4155	0.00	11,014,501.00	-11,014,501.00
	4165	2,934,553.69	2,934,554.00	-0.31
	4174	0.00	679,211.00	-679,211.00
	4198	0.00	1,965,000.00	-1,965,000.00
	4199	0.00	17,933,000.00	-17,933,000.00
	4499	0.00	2,100,000.00	-2,100,000.00
	5400	0.00	0.00	0.00
	Total	258,275,320.22	297,007,917.00	-38,732,596.78

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.	213,784,557.00	211,286,031.27
Informational	113	F-195 Revenue Account 3121 (Special Education-General Apportionment) on page GF5 is not equal to Revenue Account 3121, F-203 Output Item Z288.	8,216,312.00	8,044,366.32
Informational	114	F-195 Revenue Account 4121 (Special Education) on page GF5 is not equal to Revenue Account 4121, F-203 Output Item N7.	38,380,782.00	36,010,368.94
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.	1,965,000.00	0.00
Informational	116	F-195 Revenue Account 4155 (Learning Assistance) on page GF5 is not equal to Revenue Account 4155, F-203 Output Item 071a.	11,014,501.00	0.00



## Bethel School District No. 403

## Revenue Edit Report

## MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	120	F-195 Revenue Account 4174 (Highly Capable) on page GF5 is not equal to Revenue Account 4174, F-203 Output Item Z095.	679,211.00	0.00
Informational	123	F-195 Revenue Account 4199 (Transportation-Operations) on page GF5 is not equal to Revenue Account 4199, F-203 Output Item I4.	17,933,000.00	0.00
Informational	124	F-195 Revenue Account 4499 (Transportation Reimbursement-Depreciation) on page TVF1 is not equal to Revenue Account 4499, F-203 Output Item J1.	2,100,000.00	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.	38,864,223.00	44,931,892.82
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.	5,180,812.00	2,686,542.25
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.	299,651,259.00	300,034,361.64
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.	2,016,721.00	1,936,188.10

## Superintendent of Public Instruction

Bethel School District

Puget Sound Educational Service District 121

Pierce County

F-203 Summary Report

CCDDD 27403

## 24-25 Budget

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	211,286,031.27
3121	Z288	Special Education, Gen Apportionment	8,044,366.32
4121	N7	Special Education	36,010,368.94
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	0.00
4165	Z477	Transitional Bilingual	2,934,553.69
4174	Z095	Highly Capable	0.00
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	0.00
4499	J1	Transportation Reimbursement	0.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	3,974,543.83
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,786,249.54
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	10,550,308.63
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	1,500,684.54

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,011.21	96.61	1,107.83
District Generated			
Total	1,011.21	96.61	1,107.83
CIS Salary Allocation			
School Generated	83,831,114.97	8,009,366.48	91,840,481.45
District Generated			
Total	83,831,114.97	8,009,366.48	91,840,481.45
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	54.03	7.23	61.27
District Generated	17.86		17.86
Total	71.89	7.23	79.13
CAS Salary Allocation			
School Generated	6,648,920.86	890,198.10	7,539,118.96
District Generated	2,198,176.48		2,198,176.48
Total	8,847,097.34	890,198.10	9,737,295.44
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	210.19	28.90	239.10
District Generated	100.10		100.10
Total	310.29	28.90	339.19
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	12,500,510.43	1,718,780.04	14,219,290.47
District Generated	5,953,017.65		5,953,017.65
Total	18,453,528.08	1,718,780.04	20,172,308.12



**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	337.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	1,576.00
B2	Enroll SpEd K-21 Other	1,269.00
Z271	Enroll K	1,401.00
A6A1	Enroll 1	1,422.00
A6A2	Enroll 2	1,604.00
A6A3	Enroll 3	1,564.00
A39	Enroll K-3	5,991.00
A7a	Enroll 4	1,564.00
A8a5	Enroll 5	1,622.00
A8a6	Enroll 6	1,590.00
A40	Enroll 5-6	3,212.00
A11a7	Enroll 7	1,456.00
A11a8	Enroll 8	1,443.00
A12	Enroll 7-8	2,899.00
A13a9	Enroll 9	1,401.00
A13a10	Enroll 10	1,503.00
A13a11	Enroll 11	1,220.00
A13a12	Enroll 12	1,113.00
A41	Enroll 9-12	5,237.00
Z298	Enroll K-8	13,666.00
Z472	Enroll Total Entered	18,903.00
A42	Enroll Total	18,903.00
A14	Enroll ALE K-6	285.00
A14B	Enroll ALE 7-8	221.00
A18	Enroll ALE 9-12	444.00
A16	Enroll Run Start	450.00
A15	Enroll Run Start CTE	20.00
A60	Enroll Program 1418 Reg	380.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	20,703.00
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	1,067.00
A63	Enroll TBIP 7-8	0.00
A64	Enroll TBIP 9-12	644.00
A65	Enroll TBIP Exited	116.00

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

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	280.00
E55	Enroll 9-12 CTE exp	1,040.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	335.00

**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
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	0.00
C1	Enroll Total PY for LAP	0.00
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00

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

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.31690
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	0.00

**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

**Transportation Allocation and Depreciation**

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

**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	120.00

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I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.060
A33r	2. District-Wide Regionalization	1.060
A33re	3. District-Wide Regionalization Experience	0.000
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  1,011.213 * 72,728.00 * 1.060	\$ 77,956,109.01
Z345	2. School CIS Salary Increase ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [School CIS Salary Maint Total]  ((1,011.213 * 78,209.00) * (1.060 + 0.000)) - 77,956,109.01	\$ 5,875,005.96
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total]  77,956,109.01 + 5,875,005.96	\$ 83,831,114.97
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  54.031 * 107,955.00 * 1.060	\$ 6,182,891.60
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]  54.031 * 116,092.00 * 1.060 - 6,182,891.60	\$ 466,029.26
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total]  6,182,891.60 + 466,029.26	\$ 6,648,920.86

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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]  210.194 * 52,173.00 * 1.060	\$ 11,624,438.66
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  210.194 * 56,105.00 * 1.060 - 11,624,438.66	\$ 876,071.77
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  11,624,438.66 + 876,071.77	\$ 12,500,510.43
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  890.739 * 4.000 * 151.86	\$ 541,070.50
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]  31.271 * 52,173.00 * 1.060	\$ 1,729,392.00
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  31.271 * 56,105.00 * 1.060 - 1,729,392.00	\$ 130,335.02
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  1,729,392.00 + 130,335.02	\$ 1,859,727.02



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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]  5.726 * 52,173.00 * 1.060	\$ 316,667.15
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]  5.726 * 56,105.00 * 1.060 - 316,667.15	\$ 23,865.51
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]  316,667.15 + 23,865.51	\$ 340,532.66
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]  10.832 * 52,173.00 * 1.060	\$ 599,046.21
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]  10.832 * 56,105.00 * 1.060 - 599,046.21	\$ 45,146.91
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]  599,046.21 + 45,146.91	\$ 644,193.12
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  52.270 * 52,173.00 * 1.060	\$ 2,890,707.67
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]  52.270 * 56,105.00 * 1.060 - 2,890,707.67	\$ 217,857.18
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  2,890,707.67 + 217,857.18	\$ 3,108,564.85

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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]  17.863 * 107,955.00 * 1.060	\$ 2,044,104.17
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  17.863 * 116,092.00 * 1.060 - 2,044,104.17	\$ 154,072.31
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  2,044,104.17 + 154,072.31	\$ 2,198,176.48

**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]  1,011.213 * 72,728.00 * 1.060	\$ 77,956,109.01
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((1,011.213 * 78,209.00) * (1.060 + 0.000)) - 77,956,109.01	\$ 5,875,005.96
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  2,044,104.17 + 6,182,891.60	\$ 8,226,995.77
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  154,072.31 + 466,029.26	\$ 620,101.57
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]  11,624,438.66 + 1,729,392.00 + 316,667.15 + 599,046.21 + 2,890,707.67	\$ 17,160,251.69
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]  876,071.77 + 130,335.02 + 23,865.51 + 45,146.91 + 217,857.18	\$ 1,293,276.39
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]  77,956,109.01 + 5,875,005.96 + 8,226,995.77 + 620,101.57 + 17,160,251.69 + 1,293,276.39	\$ 111,131,740.39

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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] (1,011.213 + 71.894) * 12,312.00	\$ 13,335,213.38
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] (((1,011.213 + 71.894) * (14,136.00 * 1.02))) - 13,335,213.38	\$ 2,281,803.18
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 310.293 * 12,312.00	\$ 3,820,327.42
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (310.293 * 14,136.00 * 1.430) - 3,820,327.42	\$ 2,452,084.22
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (77,956,109.01 + 8,226,995.77) * 0.18150	\$ 15,642,233.52
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (5,875,005.96 + 620,101.57) * 0.17510	\$ 1,137,293.33
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 17,160,251.69 * 0.21660	\$ 3,716,910.52
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,293,276.39 * 0.18160	\$ 234,858.99
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] 13,335,213.38 + 2,281,803.18 + 3,820,327.42 + 2,452,084.22 + 15,642,233.52 + 1,137,293.33 + 3,716,910.52 + 234,858.99	\$ 42,620,724.56

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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]  (((1,011.213 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 1,397,185.25
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,397,185.25 * 0.17510	\$ 244,647.14
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,397,185.25 + 244,647.14	\$ 1,641,832.39
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 450.00 * 10,037.85	\$ 4,517,032.50
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 20.00 * 10,916.85	\$ 218,337.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 4,517,032.50 + 218,337.00	\$ 4,735,369.50
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 380.00 * 10,037.85	\$ 3,814,383.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,916.85	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 3,814,383.00 + 0.00	\$ 3,814,383.00
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] (285.00 + 221.00 + 444.00) * 10,037.85	\$ 9,535,957.50

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M8	G. Materials, Supplies, and Operating Costs (MSOC)		
	1. Regular Instruction: Total Allocated MSOC		\$ 26,441,528.96
	[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]		
	3,145,517.76 + 7,562,040.64 + 2,890,937.28 + 398,256.32 + 5,739,099.52 + 508,816.00 + 3,624,322.24 + 2,572,539.20		
M16	2. Grades 9-12 Additional: Total Allocated MSOC		\$ 1,068,505.11
	[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]		
	235,036.56 + 0.00 + 256,455.89 + 32,259.92 + 502,018.82 + 42,733.92 + 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) * 13,729.20		
Z390	4. Total GenEd MSOC		\$ 27,510,034.07
	[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]		
	26,441,528.96 + 1,068,505.11 + 0.00		
Z123	H. Career & Technical Education and Skills Centers		
	1. CTE 7-8 Total		\$ 2,932,894.25
	[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]		
	1,301,885.78 + 145,946.22 + 291,468.84 + 667,152.68 + 492,069.20 + 8,874.09 + 25,497.44		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total		\$ 10,891,847.60
	[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 CTE9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]		
	4,835,398.12 + 544,529.53 + 1,079,582.51 + 2,476,990.27 + 1,827,685.60 + 32,960.30 + 94,701.27		
Z109	3. Skills Center Total		\$ 3,974,543.83
	[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]		
	1,872,082.58 + 199,722.35 + 347,728.69 + 916,767.60 + 588,725.65 + 12,852.22 + 36,664.74		
144A	4. Total Middle School CTE, High School CTE, and Skill Center		\$ 17,799,285.68
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	2,932,894.25 + 10,891,847.60 + 3,974,543.83		

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Item Code	Amount
m49	A.Totals
m49	1. Total Guaranteed Entitlement $[Substitutes] + [SS\ RN\ Substitutes] + [TOTAL\ Salaries] + [TOTAL\ Benefits] + [Total\ Run\ Start] + [Total\ Reengage] + [Total\ ALE] + [Total\ GenEd\ MSOC] + [Skills\ Center\ Total] + [CTE\ 7-8\ Total] + [CTE\ 9-12\ Total] + [Total\ 3100\ PD]$ $541,070.50 + 0.00 + 111,131,740.39 + 42,620,724.56 + 4,735,369.50 + 3,814,383.00 + 9,535,957.50 + 27,510,034.07 + 3,974,543.83 + 2,932,894.25 + 10,891,847.60 + 1,641,832.39$
Z457	2. Guar Entlmnt per Student $[Total\ Guaranteed\ Entitlement] / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $219,330,397.59 / 20,703.00$
	4. Computation of State Funded Support Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes
A27	ii. 5400 Federal In-Lieu-of Taxes
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
Z288	c. General Apportionment Allocation for Special Ed Account 3121 $[SpEd\ Gen\ Apport\ Instruct] * [\% \ Stdnt\ Avg\ FTE\ SpEd]$ $25,384,557.64 * 0.31690$
A28	d. Federal Forest Account 5500 Deduction
Z456	e. Fire District Payment $[Enroll\ Fire\ Dist] * [Fire\ Dist\ Rate]$ $0.00 * 1.10$
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 $[Total\ Guaranteed\ Entitlement] - [Local\ Deductible\ Revenue\ Sources] - [BEA\ Reduce/Delay] - [Gen\ Apport\ 3121] - [5500\ Federal\ Forests] + [Fire\ Dist\ Payment]$ $219,330,397.59 - 0.00 - 0.00 - 8,044,366.32 - 0.00 + 0.00$

Bethel School District  
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24-25 Budget**1191 SC – Skill Center**

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]
	22.582 * 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]
	((22.582 * 78,209.00) * (1.060 + 0.000)) - 1,740,884.32
Z098	3. Skill CIS Salary Total
	[Skills CIS Salary Maint] + [Skills CIS Salary Inc]
	1,740,884.32 + 131,198.26
Z099	B. Skill Center – Certificated Administrative Staff (CAS)
	1. Skill CAS Salary Maint
	[Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]
	1.623 * 107,955.00 * 1.060
Z100	2. Skill CAS Salary Inc
	[Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]
	1.623 * 116,092.00 * 1.060 - 185,723.62
Z101	3. Skill CAS Salary Total
	[Skills CAS Salary Maint] + [Skills CAS Salary Inc]
	185,723.62 + 13,998.73
111A	C. Skill Center - Classified Staff (CLS)
	1. Skill CLS Salary Maint Total
	[Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]
	5.847 * 52,173.00 * 1.060
110A	2. CAS Salary Increase
	[Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]
	5.847 * 56,105.00 * 1.060 - 323,358.86
112A	3. Subtotal CTE CAS Salary
	[Skills CLS Salary Maint] + [Skills CLS Salary Inc]
	323,358.86 + 24,369.83

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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]  24.205 * 12,312.00	\$ 298,011.96
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance]  (24.205 * 14,136.00 * 1.02) - 298,011.96	\$ 50,993.16
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (1,740,884.32 + 185,723.62) * 0.18150	\$ 349,679.34
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (131,198.26 + 13,998.73) * 0.17510	\$ 25,423.99
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance]  5.847 * 12,312.00	\$ 71,988.26
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]  (5.847 * 14,136.00 * 1.430) - 71,988.26	\$ 46,205.80
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint]  323,358.86 * 0.21660	\$ 70,039.53
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc]  24,369.83 * 0.18160	\$ 4,425.56
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]  298,011.96 + 50,993.16 + 349,679.34 + 25,423.99 + 71,988.26 + 46,205.80 + 70,039.53 + 4,425.56	\$ 916,767.60



## Superintendent of Public Instruction

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## 24-25 Budget

Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $(((\text{Skills Center CIS FTE} * \text{CIS Sal Inc})) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((22.582 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00$	\$ 31,201.38
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $31,201.38 * 0.17510$	\$ 5,463.36
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$ $31,201.38 + 5,463.36$	\$ 36,664.74
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $58,876.25 + 170,722.70 + 64,755.50 + 129,517.70 + 11,775.25 + 11,775.25 + 82,426.75 + 58,876.25$	\$ 588,725.65
Z108	<p>2. Skill Center Substitutes</p> $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $21.158 * 4.000 * 151.86$	\$ 12,852.22
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $1,872,082.58 + 199,722.35 + 347,728.69 + 916,767.60 + 588,725.65 + 12,852.22 + 36,664.74$	\$ 3,974,543.83

Bethel School District  
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24-25 Budget**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[\text{CTE 7-8 CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $15.704 * 72,728.00 * 1.060$	\$ 1,210,647.74
Z111	2. CTE 7-8 CIS Salary Inc $(([\text{CTE 7-8 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{CTE 7-8 CIS Salary Maint}]$ $((15.704 * 78,209.00) * (1.060 + 0.000)) - 1,210,647.74$	\$ 91,238.04
Z112	3. CTE 7-8 CIS Salary Total $[\text{CTE 7-8 CIS Salary Maint}] + [\text{CTE 7-8 CIS Salary Inc}]$ $1,210,647.74 + 91,238.04$	\$ 1,301,885.78
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $1.186 * 107,955.00 * 1.060$	\$ 135,716.71
Z114	2. CTE 7-8 CAS Salary Inc $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CAS Salary Maint}]$ $1.186 * 116,092.00 * 1.060 - 135,716.71$	\$ 10,229.51
Z115	3. CTE 7-8 CAS Salary Total $[\text{CTE 7-8 CAS Salary Maint}] + [\text{CTE 7-8 CAS Salary Inc}]$ $135,716.71 + 10,229.51$	\$ 145,946.22
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $4.901 * 52,173.00 * 1.060$	\$ 271,041.87
020A	2. CLS Salary Increase $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CLS Salary Maint}]$ $4.901 * 56,105.00 * 1.060 - 271,041.87$	\$ 20,426.97
022A	3. Subtotal CTE CLS Salary $[\text{CTE 7-8 CLS Salary Maint}] + [\text{CTE 7-8 CLS Salary Inc}]$ $271,041.87 + 20,426.97$	\$ 291,468.84

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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]  16.890 * 12,312.00	\$ 207,949.68
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]  (16.890 * 14,136.00 * 1.02) - 207,949.68	\$ 35,582.50
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (1,210,647.74 + 135,716.71) * 0.18150	\$ 244,365.15
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (91,238.04 + 10,229.51) * 0.17510	\$ 17,766.97
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance]  4.901 * 12,312.00	\$ 60,341.11
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]  (4.901 * 14,136.00 * 1.430) - 60,341.11	\$ 38,730.06
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]  271,041.87 * 0.21660	\$ 58,707.67
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]  20,426.97 * 0.18160	\$ 3,709.54
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]  207,949.68 + 35,582.50 + 244,365.15 + 17,766.97 + 60,341.11 + 38,730.06 + 58,707.67 + 3,709.54	\$ 667,152.68

## Superintendent of Public Instruction

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## 24-25 Budget

Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((15.704 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00$	\$ 21,698.10
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $21,698.10 * 0.17510$	\$ 3,799.34
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $21,698.10 + 3,799.34$	\$ 25,497.44
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $49,210.00 + 142,693.60 + 54,124.00 + 9,842.00 + 108,253.60 + 9,842.00 + 68,894.00 + 49,210.00$	\$ 492,069.20
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $14.609 * 4.000 * 151.86$	\$ 8,874.09
Z123	<p>G. Grades 7-8 Exploratory Career &amp; Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $1,301,885.78 + 145,946.22 + 291,468.84 + 667,152.68 + 492,069.20 + 8,874.09 + 25,497.44$	\$ 2,932,894.25

# Bethel School District

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## Pierce County

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## 24-25 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]  58.327 * 72,728.00 * 1.060	\$ 4,496,526.42
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]  ((58.327 * 78,209.00) * (1.060 + 0.000)) - 4,496,526.42	\$ 338,871.70
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]  4,496,526.42 + 338,871.70	\$ 4,835,398.12
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]  4.425 * 107,955.00 * 1.060	\$ 506,362.93
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]  4.425 * 116,092.00 * 1.060 - 506,362.93	\$ 38,166.60
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]  506,362.93 + 38,166.60	\$ 544,529.53
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  18.153 * 52,173.00 * 1.060	\$ 1,003,922.26
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]  18.153 * 56,105.00 * 1.060 - 1,003,922.26	\$ 75,660.25
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]  1,003,922.26 + 75,660.25	\$ 1,079,582.51

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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]  62.752 * 12,312.00	\$ 772,602.62
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]  (62.752 * 14,136.00 * 1.02) - 772,602.62	\$ 132,200.90
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (4,496,526.42 + 506,362.93) * 0.18150	\$ 908,024.42
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (338,871.70 + 38,166.60) * 0.17510	\$ 66,019.41
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  18.153 * 12,312.00	\$ 223,499.74
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (18.153 * 14,136.00 * 1.430) - 223,499.74	\$ 143,453.72
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  1,003,922.26 * 0.21660	\$ 217,449.56
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  75,660.25 * 0.18160	\$ 13,739.90
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]  772,602.62 + 132,200.90 + 908,024.42 + 66,019.41 + 223,499.74 + 143,453.72 + 217,449.56 + 13,739.90	\$ 2,476,990.27

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## 24-25 Budget

Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> $(((\text{[CTE 9-12 CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]}) * \text{[Prof Learning Days]}$ $(((58.327 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00$	\$ 80,589.97
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $\text{[CTE 9-12 CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $80,589.97 * 0.17510$	\$ 14,111.30
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> $\text{[CTE 9-12 CIS PD Salary]} + \text{[CTE 9-12 CIS PD Benefits]}$ $80,589.97 + 14,111.30$	\$ 94,701.27
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> $\text{[Total MSOC -CTE 9-12expl]} + \text{[Total MSOC -CTE 9-12prep]}$ $1,827,685.60 + 0.00$	\$ 1,827,685.60
Z136	<p>2. CTE 9-12 Substitutes</p> $(\text{[CTE 9-12 expl Teacher FTE]} + \text{[CTE 9-12 prep Teacher FTE]}) * (\text{[Substitutes Days]} * \text{[Substitutes Rate]})$ $(54.261 + 0.000) * (4.000 * 151.86)$	\$ 32,960.30
Z137	<p>G. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total</p> $\text{[CTE 9-12 CIS Salary Total]} + \text{[CTE 9-12 CAS Salary Total]} + \text{[CTE 9-12 CLS Salary Total]} + \text{[CTE 9-12 insurance/Benefits Total]} + \text{[Total MSOC CTE 9-12]} + \text{[CTE 9-12 Substitutes]} + \text{[Total Program 31 PD]}$ $4,835,398.12 + 544,529.53 + 1,079,582.51 + 2,476,990.27 + 1,827,685.60 + 32,960.30 + 94,701.27$	\$ 10,891,847.60

Bethel School District  
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24-25 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	337.00
B2L1	C. Kindergarten - Age 21 LRE1	1,576.00
B2	D. Kindergarten - Age 21 Other	1,269.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 120.00 + 20,703.00 + 0.00	20,823.00
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 + 1,576.00 + 1,269.00) / 20,823.00	0.1366
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 0.1366 > 0.16000 THEN 0.1366 - 0.16000 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 337.00 * 0.00 * 1.20 ELSE (337.00 * 10,263.57 * 1.20)	\$ 4,150,587.71
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) * 1,576.00 ELSE ((10,263.57 * 1.1200) - 22.00) * 1,576.00	\$ 18,081,760.68
Z280	3. Age K-21 Other Allocation	\$ 13,778,020.55



Z280E	IF [Co-op SpEd Alloc Rate] > 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])  IF 0.00 > 0 THEN ((0.00 * 1.0600) - 22.00) * 1,269.00 ELSE ((10,263.57 * 1.0600) - 22.00) * 1,269.00	
	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%  IF [Enroll SpEd% K-21] > [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  IF 0.1366 > 0.16000 THEN (((0.00 + 0.00 + 18,081,760.68 + 13,778,020.55) * -1) / 0.1366) * 0.0000 ELSE 0	\$ 0.00

2024-2025 School Year

State of Washington

Run September 17, 2024 9:04 AM

Superintendent of Public Instruction

Bethel School District

Puget Sound Educational Service District 121

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B4	K. State Safety Net Award	\$ 0.00
N7	L. Total 4121 [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]  4,150,587.71 + 0.00 + 0.00 + 18,081,760.68 + 13,778,020.55 + 0.00 + 0.00 + 0.00 + 0.00	\$ 36,010,368.94
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]  0.00 * 10,263.57 * 1.20	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122]  36,010,368.94 + 0.00	\$ 36,010,368.94

**Account 3121 Special Education, General Apportionment**

Item Code		Amount
B2T	O. Total 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]  0.00 + 0.00 + 1,576.00 + 1,269.00	2,845.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]  IF 0.00 > 0 THEN 0.00 * 2,845.00 ELSE 10,263.57 * 2,845.00	\$ 29,199,856.65
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1503

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow])  29,199,856.65 / (1 + 0.1503)	\$ 25,384,557.64
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.31690
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  25,384,557.64 * 0.31690	\$ 8,044,366.32
Z291	Total program 21 [Total 4121] + [Gen Apport 3121]  36,010,368.94 + 8,044,366.32	\$ 44,054,735.26

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<b>Item Code</b>		<b>Amount</b>
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(1,401.00 + 1,422.00 + 1,604.00 + 1,564.00) * 0.074582$	446.821
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $1,564.00 * 0.04941$	77.290
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $3,212.00 * 0.04941$	158.731
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $2,899.00 * 0.04954$	143.643
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(5,237.00 + 285.00 + 221.00 + 444.00 + 380.00 + 0.00 + 450.00 + 20.00) * 0.05088$	358.057
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ TTK] + [CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] + [Enroll\ TTK])$ $(8.950 + 446.821 + 77.290 + 158.731 + 143.643 + 358.057) / (20,703.00 + 120.00)$	0.057316
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,401.00 + 1,422.00 + 1,604.00 + 1,564.00) * 0.004385$	26.271
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,564.00 * 0.00404$	6.328
Z555Z6	CAS BEA FTE 5-6	12.996

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

3,212.00 \* 0.00404

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,899.00 * 0.00404	11.721
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] (5,237.00 + 285.00 + 221.00 + 444.00 + 380.00 + 0.00 + 450.00 + 20.00) * 0.00406	0.000
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] + [Enroll TTK]) (0.526 + 26.271 + 6.328 + 12.996 + 11.721 + 0.000) / (20,703.00 + 120.00)	0.002778
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,401.00 + 1,422.00 + 1,604.00 + 1,564.00) * 0.018734	112.235
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,564.00 * 0.01774	27.745
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,212.00 * 0.01774	56.981
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,899.00 * 0.01750	50.741
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] (5,237.00 + 285.00 + 221.00 + 444.00 + 380.00 + 0.00 + 450.00 + 20.00) * 0.01745	122.824
594X	CLS Special Ed BEA Rate (K-12)	0.017902

$\frac{([\text{CLS BEA FTE TTK}] + [\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])}$	
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$(2.248 + 112.235 + 27.745 + 56.981 + 50.741 + 122.824) / (20,703.00 + 120.00)$	
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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]  0.057316 * 72,728.00 * 1.060	\$ 4,418.59
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]  (((0.057316 * 78,209.00) * (1.060 + 0.000)) - 4,418.59	\$ 332.99
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]  4,418.59 + 332.99	\$ 4,751.58
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]  0.002778 * 107,955.00 * 1.060	\$ 317.89
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]  0.002778 * 116,092.00 * 1.060 - 317.89	\$ 23.96
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  317.89 + 23.96	\$ 341.85
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017902 * 52,173.00 * 1.060	\$ 990.04
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]  0.017902 * 56,105.00 * 1.060 - 990.04	\$ 74.62
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  990.04 + 74.62	\$ 1,064.66
Z234	TOTAL Salary BEA	\$ 6,158.09

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

4,751.58 + 341.85 + 1,064.66

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## Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.057316 + 0.002778) * 12,312.00$	\$ 739.88
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.057316 + 0.002778) * (14,136.00 * 1.02)) - 739.88$	\$ 126.60
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017902 * 12,312.00$	\$ 220.41
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017902 * 14,136.00 * 1.430) - 220.41$	\$ 141.47
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,418.59 + 317.89) * 0.18150$	\$ 859.67
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(332.99 + 23.96) * 0.17510$	\$ 62.50
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $990.04 * 0.21660$	\$ 214.44
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $74.62 * 0.18160$	\$ 13.55
Z243	9. TOTAL Benefits BEA	\$ 2,378.52

[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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739.88 + 126.60 + 220.41 + 141.47 + 859.67 + 62.50 + 214.44 + 13.55
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Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057316 * 0.9170) * (4.000 * 151.86)	\$ 31.93

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student (((([Enroll TTK] * [MSOC-Reg]) + [Enroll Total w/ Run Start and Droput 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 Droput and ALE] + [Enroll TTK]) (((120.00 * 1,533.02) + 20,703.00 * 1,533.02) + ((285.00 + 221.00 + 444.00 + 5,237.00 + 380.00 + 0.00 + 450.00 + 20.00) * 204.03)) / (20,703.00 + 120.00)	\$ 1,601.97
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] (((0.057316 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 79.19
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 79.19 * 0.17510	\$ 13.87
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 79.19 + 13.87	\$ 93.06

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] 6,158.09 + 2,378.52 + 31.93 + 1,601.97 + 93.06	\$ 10,263.57

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  0.00 * 0.5096	0.00
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  0.00 * 2.39750 * 36.00 / 15.00 / 900.00	0.000
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.000 * 72,728.00 * 1.060	\$ 0.00
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((0.000 * 78,209.00) * (1.060 + 0.000)) - 0.00	\$ 0.00
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  0.000 * 12,312.00	\$ 0.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (0.000 * 14,136.00 * 1.02) - 0.00	\$ 0.00
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  0.00 * 0.18150	\$ 0.00
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  0.00 * 0.17510	\$ 0.00

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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]  (((0.000 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 0.00
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  0.00 * 0.17510	\$ 0.00
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  0.00 + 0.00	\$ 0.00
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]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

## LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	0.00
Z068A	B. Formulated Staffing Units - High Poverty ((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  ((0.00 * 1.10000 * 36.00) / 15.00) / 900.00	0.000
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.000 * 72,728.00 * 1.060	\$ 0.00
Z070hp	D. CIS Salary Increase ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  ((0.000 * 78,209.00) * (1.060 + 0.000)) - 0.00	\$ 0.00

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance]  0.000 * 12,312.00	\$ 0.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance]  (0.000 * 14,136.00 * 1.02) - 0.00	\$ 0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint]  0.00 * 0.18150	\$ 0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc]  0.00 * 0.17510	\$ 0.00
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]  (((0.000 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 0.00
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc]  0.00 * 0.17510	\$ 0.00
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits]  0.00 + 0.00	\$ 0.00
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]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL]  0.00 + 0.00	\$ 0.00

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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] 1,067.00 + 0.00 + 644.00	1,711.00
A62 B. TBIP Enroll K-6 Subtotal	1,067.00
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] 1,067.00 * 4.778 * 36.00 / 15.00 / 900.00	13.595
A63 D. TBIP Enroll 7-8 Subtotal	0.00
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] 0.00 * 6.778 * 36.00 / 15.00 / 900.00	0.000
A64 F. TBIP Enroll 9-12 Subtotal	644.00
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] 644.00 * 6.778 * 36.00 / 15.00 / 900.00	11.640
A65 H. TBIP Exited Kindergarten - Grade 12	116.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 116.00 * 3.000 * 36.00 / 15.00 / 900.00	0.928
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] 13.595 + 0.000 + 11.640 + 0.928	26.163

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  26.163 * 72,728.00 * 1.060	\$ 2,016,949.62
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  ((26.163 * 78,209.00) * (1.060 + 0.000)) - 2,016,949.62	\$ 152,003.37
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  26.163 * 12,312.00	\$ 322,118.86
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (26.163 * 14,136.00 * 1.02) - 322,118.86	\$ 55,118.11
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  2,016,949.62 * 0.18150	\$ 366,076.36
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  152,003.37 * 0.17510	\$ 26,615.79
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]  (((26.163 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 36,149.22
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  36,149.22 * 0.17510	\$ 6,329.73
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  36,149.22 + 6,329.73	\$ 42,478.95

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]  2,016,949.62 + 152,003.37 + 322,118.86 + 55,118.11 + 366,076.36 + 26,615.79 + 0.00 + 42,478.95	\$ 2,981,361.06
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor]  2,981,361.06 * 0.0157	\$ 46,807.37
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount]  2,981,361.06 - 46,807.37	\$ 2,934,553.69

Bethel School District  
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Item Code	Formula Desc	Amount
Z086	A. HiCap Students	0.00
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  0.00 * 2.1590 * 36.00 / 15.00 / 900.00	0.000
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.000 * 72,728.00 * 1.060	\$ 0.00
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint]  ((0.000 * 78,209.00) * (1.060 + 0.000)) - 0.00	\$ 0.00
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  0.000 * 12,312.00	\$ 0.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (0.000 * 14,136.00 * 1.02) - 0.00	\$ 0.00
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  0.00 * 0.18150	\$ 0.00
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  0.00 * 0.17510	\$ 0.00
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 $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$	\$	0.00
Z093pd	$(((0.000 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00$ 2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$	0.00
4174pd	0.00 * 0.17510 3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 0.00 + 0.00	\$	0.00
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] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

**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]  0.00 + 0.00	\$ 0.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-24	Why is LAP Prior Year enrollment so different from actual enrollment YTD?	0.00	20,606.54
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	0.00	17,755,945.30
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	0.00	2,518,957.39
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	0.00	20,668.00