

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

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, 2018 through August 31, 2019. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 08/30/2018

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	276,397,294	4,264,770	16,463,680	30,629,794	1,686,062
Total Appropriation (Expenditures)	277,912,565	4,641,602	17,089,077	38,073,750	1,909,741
Other Financing Uses--Transfers Out (G.L. 536)	22,201,267	XXXX	0	901,528	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-23,716,538	-376,832	-625,397	-8,345,484	-223,679
Beginning Total Fund Balance	49,541,589	1,474,036	3,030,704	10,903,943	1,651,517
Ending Total Fund Balance	25,825,051	1,097,204	2,405,307	2,558,459	1,427,838
SECTION B: EXCESS LEVIES FOR 2019 COLLECTION					
Excess levies approved by voters for 2019 collection	25,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	8,654,955	0	0	0	0
Net excess levy amount for 2019 collection after rollback	16,845,045	XXXX	16,750,000	5,500,000	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 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	19,295.93		19,316.00		19,603.00	
FTE Certificated Employees	1,235.292		1,261.115		1,322.100	
FTE Classified Employees	706.133		782.544		837.273	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	232,929,716		256,848,932		276,397,294	
Total Expenditures	218,473,695		260,595,807		277,912,565	
Total Beginning Fund Balance	41,924,718		45,000,000		49,541,589	
Total Ending Fund Balance	56,380,738		41,253,125		25,825,051	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	118,407,597	54.20	135,823,082	52.12	145,987,193	52.53
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	27,937,033	12.79	32,573,036	12.50	36,362,719	13.08
Vocational Instruction	7,459,851	3.41	9,243,054	3.55	9,701,148	3.49
Skill Center Instruction	2,862,021	1.31	3,162,640	1.21	3,357,245	1.21
Compensatory Education	10,174,400	4.66	20,349,243	7.81	21,483,135	7.73
Other Instructional Programs	2,031,094	0.93	2,144,077	0.82	2,647,320	0.95
Community Services	871,066	0.40	837,844	0.32	955,677	0.34
Support Services	48,730,633	22.31	56,462,831	21.67	57,418,128	20.66
Total - Program Groups	218,473,695	100.00	260,595,807	100.00	277,912,565	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	119,121,472	54.52	143,430,237	55.04	157,794,109	56.78
Teaching Support	29,284,483	13.40	36,987,013	14.19	37,326,842	13.43
Other Supportive Activities	41,158,467	18.84	46,259,052	17.75	46,819,631	16.85
Building Administration	14,959,629	6.85	16,785,718	6.44	17,789,559	6.40
Central Administration	13,949,645	6.39	17,133,787	6.57	18,182,424	6.54
Total - Activity Groups	218,473,695	100.00	260,595,807	100.00	277,912,565	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	93,914,408	42.99	104,507,989	40.10	112,718,948	40.56
Classified Salaries	37,526,163	17.18	43,381,803	16.65	47,673,559	17.15

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	48,436,843	22.17	58,303,425	22.37	64,482,236	23.20
Supplies, Instructional Resources and Noncapitalized Items	11,409,604	5.22	19,305,435	7.41	17,747,302	6.39
Purchased Services	25,742,287	11.78	33,677,115	12.92	34,051,888	12.25
Travel	691,212	0.32	791,460	0.30	853,632	0.31
Capital Outlay	753,179	0.34	628,580	0.24	385,000	0.14
Total - Objects	218,473,695	100.00	260,595,807	100.00	277,912,565	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,462.16	1,430.00	1,414.00
2. Grade 1	1,465.75	1,467.00	1,456.00
3. Grade 2	1,546.40	1,487.00	1,532.00
4. Grade 3	1,553.25	1,533.00	1,520.00
5. Grade 4	1,610.03	1,569.00	1,603.00
6. Grade 5	1,479.53	1,608.00	1,577.00
7. Grade 6	1,421.08	1,446.00	1,598.00
8. Grade 7	1,413.52	1,402.00	1,508.00
9. Grade 8	1,344.30	1,410.00	1,402.00
10. Grade 9	1,431.30	1,293.00	1,373.00
11. Grade 10	1,348.33	1,349.00	1,345.00
12. Grade 11 (excluding Running Start)	1,258.65	1,234.00	1,183.00
13. Grade 12 (excluding Running Start)	1,135.43	1,367.00	1,296.00
14. SUBTOTAL	18,469.73	18,595.00	18,807.00
15. Running Start	317.20	263.00	320.00
16. Dropout Reengagement Enrollment	214.90	200.00	200.00
17. ALE Enrollment	294.10	258.00	276.00
18. TOTAL K-12	19,295.93	19,316.00	19,603.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,235.292	1,261.115	1,322.100
2. General Fund FTE Classified Employees /4	706.133	782.544	837.273

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	43,085,837	43,910,484	29,779,262
2000 Local Nontax Support	4,187,336	3,671,004	4,469,494
3000 State, General Purpose	135,211,227	147,608,500	173,001,471
4000 State, Special Purpose	34,543,252	39,685,648	47,318,149
5000 Federal, General Purpose	242,542	253,327	215,000
6000 Federal, Special Purpose	14,304,527	20,527,806	20,487,151
7000 Revenues from Other School Districts	277,379	152,039	168,239
8000 Revenues from Other Entities	270,112	80,000	57,000
9000 Other Financing Sources	807,504	960,124	901,528
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	232,929,716	256,848,932	276,397,294
EXPENDITURES			
00 Regular Instruction	118,407,597	135,823,082	145,987,193
10 Federal Stimulus	0	0	0
20 Special Education Instruction	27,937,033	32,573,036	36,362,719
30 Vocational Education Instruction	7,459,851	9,243,054	9,701,148
40 Skill Center Instruction	2,862,021	3,162,640	3,357,245
50 and 60 Compensatory Education Instruction	10,174,400	20,349,243	21,483,135
70 Other Instructional Programs	2,031,094	2,144,077	2,647,320
80 Community Services	871,066	837,844	955,677
90 Support Services	48,730,633	56,462,831	57,418,128
B. TOTAL EXPENDITURES	218,473,695	260,595,807	277,912,565
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	22,201,267
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	14,456,021	-3,746,875	-23,716,538
BEGINNING FUND BALANCE			
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	589,405	1,000,000	1,000,000
G.L.825 Restricted for Skill Center	0	500,000	500,000
G.L.828 Restricted for Carryover of Food Service Revenue		400,000	400,000
G.L.830 Restricted for Debt Service	3,320,571	4,000,000	4,000,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	824,340	500,000	500,000
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	0	0	21,776,377
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	27,674,298	27,100,000	13,484,455
G.L.890 Unassigned Fund Balance	8,463,971	11,460,000	7,840,757
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	41,924,718	45,000,000	49,541,589
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
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	1,138,191	1,000,000	1,000,000
G.L.825 Restricted for Skill Center	749,351	500,000	500,000
G.L.828 Restricted for Carryover of Food Service Revenue	235,238	400,000	400,000
G.L.830 Restricted for Debt Service	3,666,510	4,000,000	4,000,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,003,842	500,000	500,000
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	0	1,000,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	30,625,793	23,600,000	8,368,223
G.L.890 Unassigned Fund Balance	13,921,814	11,213,125	10,016,828
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	56,380,738	41,253,125	25,825,051

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

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SUMMARY OF GENERAL FUND BUDGET

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

3/ Line H must be equal to or greater than all restricted fund balances.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	43,039,040	43,874,362	29,749,149
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	46,797	36,122	30,113
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	43,085,837	43,910,484	29,779,262
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	639,901	350,000	350,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	11,875	0	0
2131 Secondary Vocational Education Tuition	792	0	0
2145 Skill Center Tuitions and Fees	37,402	20,000	35,000
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	262,285	150,000	220,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	2,713	5,000	5,000
2245 Skill Center, Sales of Goods, Supplies and Services	35,699	25,000	25,000
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	97,269	80,000	100,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,822,632	1,893,208	2,128,346
2300 Investment Earnings	304,486	85,000	320,000
2400 Interfund Loan Interest Earnings	1,024	0	0
2500 Gifts and Donations	131,705	125,000	128,000
2600 Fines and Damages	38,301	25,000	25,000
2700 Rentals and Leases	79,678	75,800	75,800
2800 Insurance Recoveries	41,825	0	0
2900 Local Support Nontax, Unassigned	452,273	753,752	928,013
2910 E-Rate	227,476	83,244	129,335
2000 TOTAL LOCAL SUPPORT NONTAX	4,187,336	3,671,004	4,469,494
STATE, GENERAL PURPOSE			
3100 Apportionment	119,531,822	129,840,527	154,477,090

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121 Special Education--General Apportionment	4,502,215	4,913,712	5,775,975
3300 Local Effort Assistance	11,177,191	12,854,261	12,748,406
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	135,211,227	147,608,500	173,001,471
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	15,804,855	17,615,042	20,606,717
4122 Special Ed-Infants and Toddlers-State	1,048,485	1,186,867	1,389,979
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	4,251,130	7,012,294	7,572,705
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,241,951	1,118,500	1,082,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	768,152	957,461	1,186,852
4174 Highly Capable	191,555	432,867	514,295
4188 Childcare	0	0	0
4198 School Food Services	155,648	155,426	144,979
4199 Transportation--Operations	9,944,385	10,000,000	13,360,622
4300 Other State Agencies, Unassigned	1,053,949	1,145,316	1,400,000
4321 Special Education--Other State Agencies	81,946	40,000	40,000
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	1,197	21,875	20,000
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	34,543,252	39,685,648	47,318,149
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	157,379	130,000	130,000
5329 Impact Aid, Special Education Funding	80,807	63,327	70,000

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	45,000	0
5500 Federal Forests	4,356	15,000	15,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	242,542	253,327	215,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	3,794,562	3,438,151	3,553,530
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	100,763	100,763	100,000
6146 Skill Center	62,279	43,181	29,326
6151 Disadvantaged ESEA Disadvantaged, Fed	3,307,417	4,092,947	4,136,558
6152 School Improve, Fed Other Title Grants under ESEA, Fed	535,782	3,229,251	699,175
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)	76,184	91,535	102,838
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	61,942	45,264	46,064
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	30,000	39,767
6198 School Food Services	4,832,116	4,789,984	4,660,938
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	226,522	3,750,000	6,250,000
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	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

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	80,117	150,000	0
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	203,233	100,000	100,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	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	212,075	232,780	240,000
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	35,762	0	81,000
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	775,775	433,950	447,955
6000 TOTAL FEDERAL, SPECIAL PURPOSE	14,304,527	20,527,806	20,487,151
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	96,789	45,000	50,000
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	143,751	68,000	88,692
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	32,445	39,039	29,547
7199 Transportation	4,394	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	277,379	152,039	168,239
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	43,078	25,000	25,000
8188 Childcare	0	0	0
8189 Community Services	1,528	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	205,007	20,000	12,000
8500 Nonfederal, ESD	20,500	35,000	20,000
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 ENTITIES	270,112	80,000	57,000
OTHER FINANCING SOURCES			

Bethel School District No.403

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	33,298	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	137,416	0	0
9900 Transfers	636,790	960,124	901,528
9000 TOTAL OTHER FINANCING SOURCES	807,504	960,124	901,528
TOTAL REVENUES AND OTHER FINANCING SOURCES	232,929,716	256,848,932	276,397,294

Bethel School District No.403

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REGULAR INSTRUCTION			
01 Basic Education	114,930,599	132,270,867	141,940,300
02 Alternative Learning Experience	2,281,133	2,330,113	2,533,759
03 Basic Education - Dropout Reengagement	1,195,865	1,222,102	1,513,134
00 TOTAL REGULAR INSTRUCTION	118,407,597	135,823,082	145,987,193
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	23,273,933	28,192,118	31,709,671
22 Special Education, Infants and Toddlers, State	927,820	1,032,956	1,195,270
24 Special Education, Supplemental, Federal	3,664,089	3,292,089	3,397,584
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	71,190	55,873	60,194
20 TOTAL SPECIAL EDUCATION INSTRUCTION	27,937,033	32,573,036	36,362,719
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	5,850,412	7,208,008	7,511,931
34 Middle School Career and Technical Education, State	1,267,126	1,651,082	1,791,905
38 Vocational, Federal	96,888	96,356	95,465
39 Vocational, Other Categorical	245,425	287,608	301,847
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	7,459,851	9,243,054	9,701,148
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	2,802,138	3,121,299	3,329,249
46 Skill Center, Federal	59,883	41,341	27,996
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	2,862,021	3,162,640	3,357,245
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	3,192,006	3,918,571	3,948,981
52 Other Title Grants under ESEA-Federal	515,175	3,198,181	667,470
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	3,976,820	6,823,541	7,919,257
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Bethel School District No.403

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,122,770	1,109,073	1,074,196
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	196,614	232,780	272,383
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	74,691	89,740	100,822
65 Transitional Bilingual, State	914,745	1,231,742	1,405,747
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	59,560	44,498	44,279
69 Compensatory, Other	122,018	3,701,117	6,050,000
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	10,174,400	20,349,243	21,483,135
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	656,186	811,109	876,149
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,374,908	1,332,968	1,771,171
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,031,094	2,144,077	2,647,320
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	327,049	347,675	361,132
88 Child Care	0	0	0
89 Other Community Services	544,017	490,169	594,545
80 TOTAL COMMUNITY SERVICES	871,066	837,844	955,677
SUPPORT SERVICES			
97 District-wide Support	29,813,271	36,475,506	36,421,971
98 School Food Services	7,161,624	6,837,555	6,959,528
99 Pupil Transportation	11,755,739	13,149,770	14,036,629
90 TOTAL SUPPORT SERVICES	48,730,633	56,462,831	57,418,128
TOTAL PROGRAM EXPENDITURES	218,473,695	260,595,807	277,912,565

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	141,940,300	972,675		85,007,837	8,835,790	35,047,946	4,767,240	6,925,777	383,035	0
02 ALE	2,533,759	12,000		1,386,269	271,677	641,910	20,903	200,450	550	0
03 Basic Education - Dropout Reengagement	1,513,134	0		0	0	0	0	1,513,134	0	0
TOTAL REGULAR INSTRUCTION	145,987,193	984,675		86,394,106	9,107,467	35,689,856	4,788,143	8,639,361	383,585	0
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	31,709,671	25,000		11,395,216	6,619,462	8,092,980	189,804	5,354,413	32,796	0
22 Sp Ed, I&T, St	1,195,270	1,000		0	5,482	2,603	19,914	1,158,978	7,293	0
24 Sp Ed, Sup, Fed	3,397,584	0		869,910	1,385,105	1,095,602	10,000	33,467	3,500	0
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	60,194	0		0	0	0	60,194	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	36,362,719	26,000		12,265,126	8,010,049	9,191,185	279,912	6,546,858	43,589	0
31 Voc, Basic, St	7,511,931	26,138		3,884,501	213,571	1,568,540	1,486,865	300,852	31,464	0
34 MidSchCar/Tec	1,791,905	7,834		942,477	28,060	363,563	412,383	35,363	2,225	0
38 Voc, Fed	95,465	0		0	0	0	2,132	35,021	58,312	0
39 Voc, Other	301,847	1,820		0	211,489	80,358	5,700	2,480	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
TOTAL VOCATIONAL EDUCATION INSTRUCTION	9,701,148	35,792		4,826,978	453,120	2,012,461	1,907,080	373,716	92,001	0
45 Skil Cnt, Bas, St	3,329,249	16,300	0	1,333,664	180,401	538,236	167,363	1,086,085	7,200	0
46 Skill Cntr, Fed	27,996	3,400	0	0	0	0	0	15,000	9,596	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	3,357,245	19,700	0	1,333,664	180,401	538,236	167,363	1,101,085	16,796	0
51 ESEA Disadvantaged, Federal	3,948,981	33,600		1,216,302	1,173,498	1,078,397	93,200	278,184	75,800	0
52 Other Title Grants under ESEA -Federal	667,470	0	0	357,574	0	127,859	0	140,004	42,033	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	7,919,257	4,205		2,759,683	1,789,401	2,063,605	576,611	719,925	5,827	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,074,196	0		833,772	0	172,107	63,751	2,000	2,566	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	272,383	3,078		0	156,698	87,829	24,778	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	100,822	0		50,816	0	18,531	12,026	19,449	0	0
65 Tran Biling, St	1,405,747	83		652,937	277,648	401,531	36,619	36,413	516	0
67 Ind Ed, Fd,	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
68 Ind Ed, Fd, ED	44,279	0		32,754	0	11,525	0	0	0	0
69 Comp, Othr	6,050,000	3,620		284,961	156,039	148,305	3,449,655	2,004,920	2,500	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	21,483,135	44,586	0	6,188,799	3,553,284	4,109,689	4,256,640	3,200,895	129,242	0
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	876,149	3,100		618,126	0	221,998	12,900	14,025	6,000	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	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	1,771,171	14,240		497,112	662,686	570,148	7,148	16,837	3,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,647,320	17,340		1,115,238	662,686	792,146	20,048	30,862	9,000	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	361,132	1,250		0	258,874	89,908	7,900	1,200	2,000	0
88 Child Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	594,545	262,600	0	4,665	146,209	71,771	15,800	93,500	0	0
TOTAL COMMUNITY SERVICES	955,677	263,850	0	4,665	405,083	161,679	23,700	94,700	2,000	0
97 Distwide Suppt	36,421,971	181,855	-1,140,361	590,372	14,249,869	6,104,870	2,591,903	13,459,194	163,769	220,500
98 Schl Food Serv	6,959,528	16,000	-17,014	0	2,926,561	1,806,505	1,915,513	146,363	1,100	164,500
99 Pupil Transp	14,036,629	257,100	-689,523	0	8,125,039	4,075,609	1,797,000	458,854	12,550	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
TOTAL SUPPORT SERVICES	57,418,128	454,955	-1,846,898	590,372	25,301,469	11,986,984	6,304,416	14,064,411	177,419	385,000
OBJECT TOTALS	277,912,565	1,846,898	-1,846,898	112,718,948	47,673,559	64,482,236	17,747,302	34,051,888	853,632	385,000

Bethel School No. 403

PROGRAM 01 - Basic Education

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
21 Supv Inst	3,132,597	12,100		1,458,222	647,802	689,603	84,850	215,050	24,970	0
22 Lrn Resrc	3,206,485	705		1,514,505	614,081	919,089	101,315	55,950	840	0
23 Princ Off	16,694,174	69,650		8,713,489	3,324,253	4,431,107	123,445	22,370	9,860	0
24 Guid/Coun	5,476,776	56,350		3,284,824	153,254	1,285,088	32,900	664,060	300	0
25 Pupil M/S	2,584,250	0		0	1,271,510	749,094	27,485	536,061	100	0
26 Health	3,050,686	1,625		776,042	711,211	699,861	23,707	837,240	1,000	0
27 Teaching	95,097,203	510,895		63,529,439	974,583	24,229,287	2,437,406	3,391,618	23,975	0
28 Extracur	3,335,291	85,700		1,685,829	533,032	487,423	63,867	472,450	6,990	0
29 Pmt to SD	0							0		
31 InstProDev	5,253,119	9,450		3,415,637	14,350	1,143,804	34,900	319,978	315,000	0
32 Inst Tech	1,376,733	0			533,609	206,884	636,240	0	0	0
33 Curriculum	2,305,288	226,200		287,652	58,105	121,206	1,201,125	411,000	0	0
34 Prof Lrng St	427,698	0		342,198		85,500	0	0	0	0
Total	141,940,300	972,675		85,007,837	8,835,790	35,047,946	4,767,240	6,925,777	383,035	0
FTE PROGRAM STAFF				999.700	153.060					

Bethel School No. 403

PROGRAM 02 - Alternative Learning Experience

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
21 Supv Inst	26,545	0		16,839	3,533	6,173	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	446,466	2,225		144,170	162,338	134,823	2,560	350	0	0
24 Guid/Coun	289,508	0		182,007	31,430	75,971	0	0	100	0
25 Pupil M/S	48,206	0		0	32,585	15,471	0	0	150	0
26 Health	20,666	25		0	12,470	7,818	253	100	0	0
27 Teaching	1,439,556	9,750		994,795	29,321	384,800	15,090	5,500	300	0
28 Extracur	2,852	0		2,322	0	530	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	67,760	0		46,136	0	16,324	0	5,300	0	0
32 Inst Tech	3,000	0			0	0	3,000	0	0	0
33 Curriculum	189,200	0		0	0	0	0	189,200	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,533,759	12,000		1,386,269	271,677	641,910	20,903	200,450	550	0
FTE PROGRAM STAFF				15.400	5.622					

Bethel School No. 403

PROGRAM 03 - Basic Education - Dropout Reengagement

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
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	1,513,134	0		0	0	0	0	1,513,134	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,513,134	0		0	0	0	0	1,513,134	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bethel School No. 403

PROGRAM 21 - Special Education, Supplemental, State

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
21 Supv Inst	1,897,276	3,097		1,310,683	85,813	480,377	3,500	315	13,491	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	463,586	0		92,667	230,702	140,207	0	10	0	0
25 Pupil M/S	660,828	0		0	398,587	261,876	365	0	0	0
26 Health	6,188,911	63		1,926,665	281,491	857,438	18,582	3,099,958	4,714	0
27 Teaching	21,551,111	21,840		8,065,201	5,622,869	6,353,082	151,338	1,325,872	10,909	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	850,000							850,000		
31 InstProDev	84,103	0		0	0	0	2,163	78,258	3,682	0
32 Inst Tech	6,446	0			0	0	6,446	0	0	0
33 Curriculum	7,410	0		0	0	0	7,410	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	31,709,671	25,000		11,395,216	6,619,462	8,092,980	189,804	5,354,413	32,796	0
FTE PROGRAM STAFF				145.075	145.311					

Bethel School No. 403

PROGRAM 22 - Special Education, Infants and Toddlers, State

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
21 Supv Inst	11,452	100		0	5,482	2,603	1,500	330	1,437	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	2,655	100		0	0	0	500	0	2,055	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	1,180,362	800		0	0	0	17,914	1,158,648	3,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	801	0		0	0	0	0	0	801	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,195,270	1,000		0	5,482	2,603	19,914	1,158,978	7,293	0
FTE PROGRAM STAFF				0.000	0.112					

Bethel School No. 403

PROGRAM 24 - Special Education, Supplemental, Federal

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
21 Supv Inst	421,917	0		0	276,658	136,759	8,000	0	500	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	98,370	0		0	60,890	35,480	2,000	0	0	0
27 Teaching	2,846,830	0		869,910	1,047,557	923,363	0	6,000	0	0
29 Pmt to SD	24,967							24,967		
31 InstProDev	5,500	0		0	0	0	0	2,500	3,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	3,397,584	0		869,910	1,385,105	1,095,602	10,000	33,467	3,500	0
FTE PROGRAM STAFF				11.800	28.514					

Bethel School No. 403

PROGRAM 29 - Special Education, Other, Federal

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
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	60,194	0		0	0	0	60,194	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	60,194	0		0	0	0	60,194	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bethel School No. 403

PROGRAM 31 - Vocational, Basic, State

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
21 Supv Inst	551,315	3,161		273,620	89,967	132,743	24,924	18,312	8,588	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	706,757	4,271		359,455	99,441	195,692	19,066	27,493	1,339	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,291,118	18,706		3,110,294	24,163	1,192,100	691,717	241,013	13,125	0
28 Extracur	45,070	0		36,414	0	8,656	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	173,558	0		104,718	0	39,349	10,000	11,079	8,412	0
32 Inst Tech	707,386	0			0	0	704,431	2,955	0	0
33 Curriculum	36,727	0		0	0	0	36,727	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	7,511,931	26,138		3,884,501	213,571	1,568,540	1,486,865	300,852	31,464	0
FTE PROGRAM STAFF				48.600	4.422					

Bethel School No. 403

PROGRAM 34 - Middle School Career and Technical Education, State

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
21 Supv Inst	125,075	3,130		51,566	28,060	31,824	10,495	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	137,999	0		101,163	0	36,836	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,470,505	4,704		765,874	0	286,798	377,879	33,250	2,000	0
28 Extracur	6,920	0		5,355	0	1,565	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	30,611	0		18,519	0	6,540	3,214	2,113	225	0
32 Inst Tech	20,795	0			0	0	20,795	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,791,905	7,834		942,477	28,060	363,563	412,383	35,363	2,225	0
FTE PROGRAM STAFF				11.400	0.591					

Bethel School No. 403

PROGRAM 38 - Vocational, Federal

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
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	14,033	0		0	0	0	2,132	6,901	5,000	0
29 Pmt to SD	0							0		
31 InstProDev	81,432	0		0	0	0	0	28,120	53,312	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	95,465	0		0	0	0	2,132	35,021	58,312	0
FTE PROGRAM STAFF				0.000	0.000					

Bethel School No. 403

PROGRAM 39 - Vocational, Other Categorical

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
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	301,847		1,820	0	211,489	80,358	5,700	2,480	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
Total	301,847		1,820	0	211,489	80,358	5,700	2,480	0	0
FTE PROGRAM STAFF				0.000	3.000					

Bethel School No. 403

PROGRAM 45 - Skill Center, Basic, State

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
21 Supv Inst	122,013	0		89,728	0	32,085	0	0	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	648,919	800		233,833	151,554	143,291	30,000	84,441	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	0	0		0	0	0	0	0	0	0
27 Teaching	2,231,317	15,500	0	1,010,103	28,847	362,860	125,363	686,644	2,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	45,000	0			0	0	0	45,000	0	0
63 Oper Bldg	76,000	0			0	0	6,000	70,000	0	0
64 Maintnce	76,000	0			0	0	6,000	70,000	0	0
65 Utilities	130,000	0					0	130,000		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
Total	3,329,249	16,300	0	1,333,664	180,401	538,236	167,363	1,086,085	7,200	0
FTE PROGRAM STAFF				13.000	3.262					

Bethel School No. 403

PROGRAM 46 - Skill Center, Federal

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
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	10,179	3,400		0	0	0	0	4,400	2,379	0
29 Pmt to SD	0							0		
31 InstProDev	17,817	0		0	0	0	0	10,600	7,217	0
32 Inst Tech	0	0						0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	27,996	3,400	0	0	0	0	0	15,000	9,596	0
FTE PROGRAM STAFF				0.000	0.000					

Bethel School No. 403

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

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
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	209,770	600		64,985	80,533	52,652	7,000	2,500	1,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	341,274	0		91,156	154,754	88,364	5,200	0	1,800	0
25 Pupil M/S	25,000	25,000		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,033,103	8,000		968,755	938,211	904,953	25,000	185,684	2,500	0
29 Pmt to SD	0							0		
31 InstProDev	284,834	0		91,406	0	32,428	1,000	90,000	70,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	55,000	0		0	0	0	55,000	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	3,948,981	33,600		1,216,302	1,173,498	1,078,397	93,200	278,184	75,800	0
FTE PROGRAM STAFF				13.875	24.312					

Bethel School No. 403

PROGRAM 52 - Other Title Grants under ESEA-Federal

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
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	667,470	0		357,574	0	127,859	0	140,004	42,033	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	667,470	0	0	357,574	0	127,859	0	140,004	42,033	0
FTE PROGRAM STAFF				4.000	0.000					

Bethel School No. 403

PROGRAM 55 - Learning Assistance Program (LAP), State

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
21 Supv Inst	170,122	0		47,883	75,570	45,818	741	0	110	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	427,242	0		83,606	225,800	117,836	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	6,756,827	4,205		2,456,812	1,488,031	1,837,725	272,051	698,000	3	0
29 Pmt to SD	0							0		
31 InstProDev	261,385	0		171,382	0	62,226	138	21,925	5,714	0
32 Inst Tech	10,000	0			0	0	10,000	0	0	0
33 Curriculum	293,681	0		0	0	0	293,681	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	7,919,257	4,205		2,759,683	1,789,401	2,063,605	576,611	719,925	5,827	0
FTE PROGRAM STAFF				34.700	39.799					

Bethel School No. 403

PROGRAM 58 - Special and Pilot Programs, State

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
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	6,200	0		0	0	0	6,200	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	650,800	0		519,393	0	80,607	50,800	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	417,196	0		314,379	0	91,500	6,751	2,000	2,566	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,074,196	0		833,772	0	172,107	63,751	2,000	2,566	0
FTE PROGRAM STAFF				0.000	0.000					

Bethel School No. 403

PROGRAM 61 - Head Start, Federal

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
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	57,618	0		0	38,115	19,503	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	213,522	3,078		0	118,583	68,326	23,535	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	1,243	0			0	0	1,243	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	272,383	3,078		0	156,698	87,829	24,778	0	0	0
FTE PROGRAM STAFF				0.000	3.224					

Bethel School No. 403

PROGRAM 64 - Limited English Proficiency, Federal

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
21 Supv Inst	1,000	0		0	0	0	1,000	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	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	99,822	0		50,816	0	18,531	11,026	19,449	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	100,822	0		50,816	0	18,531	12,026	19,449	0	0
FTE PROGRAM STAFF				0.600	0.000					

Bethel School No. 403

PROGRAM 65 - Transitional Bilingual, State

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
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	1,233,990	83		527,904	277,648	356,807	36,619	34,413	516	0
29 Pmt to SD	0							0		
31 InstProDev	171,757	0		125,033	0	44,724	0	2,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,405,747	83		652,937	277,648	401,531	36,619	36,413	516	0
FTE PROGRAM STAFF				8.400	6.739					

Bethel School No. 403

PROGRAM 68 - Indian Education, Federal, ED

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
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	44,279	0		32,754	0	11,525	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	44,279	0		32,754	0	11,525	0	0	0	0
FTE PROGRAM STAFF				0.350	0.000					

Bethel School No. 403

PROGRAM 69 - Compensatory, Other

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
21 Supv Inst	20,345	2,120		0	13,000	3,305	0	420	1,500	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	6,000,000	0		284,961	143,039	145,000	3,427,000	2,000,000	0	0
28 Extracur	29,655	1,500		0	0	0	22,655	4,500	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	6,050,000	3,620		284,961	156,039	148,305	3,449,655	2,004,920	2,500	0
FTE PROGRAM STAFF				0.000	0.000					

Bethel School No. 403

PROGRAM 74 - Highly Capable

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
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	1,185	0		0	0	0	0	1,185	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	862,124	3,100		618,126	0	221,998	9,900	3,000	6,000	0
29 Pmt to SD	0							0		
31 InstProDev	9,840	0		0	0	0	0	9,840	0	0
32 Inst Tech	3,000	0			0	0	3,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	876,149	3,100		618,126	0	221,998	12,900	14,025	6,000	0
FTE PROGRAM STAFF				7.000	0.000					

Bethel School No. 403

PROGRAM 79 - Instructional Programs, Other

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
21 Supv Inst	54,588	0		0	37,016	17,572	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	272,343	0		0	177,326	95,017	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	1,432,240	14,240		497,112	448,344	457,559	7,148	4,837	3,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,000	0		0	0	0	0	12,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	1,771,171	14,240		497,112	662,686	570,148	7,148	16,837	3,000	0
FTE PROGRAM STAFF				6.800	14.277					

Bethel School No. 403

PROGRAM 86 - Community Schools

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
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
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	361,132	1,250		0	258,874	89,908	7,900	1,200	2,000	0
Total	361,132	1,250		0	258,874	89,908	7,900	1,200	2,000	0
FTE PROGRAM STAFF				0.000	3.000					

Bethel School No. 403

PROGRAM 89 - Other Community Services

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
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	231,000	150,000		0	0	0	0	81,000	0	0
28 Extracur	94,274	88,000		4,665	0	1,609	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	269,271	24,600	0	0	146,209	70,162	15,800	12,500	0	0
Total	594,545	262,600	0	4,665	146,209	71,771	15,800	93,500	0	0
FTE PROGRAM STAFF				0.000	2.640					

Bethel School No. 403

PROGRAM 97 - District-wide Support

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
11 Bd of Dir	697,038	5,000			26,000	7,138	6,430	638,070	14,400	0
12 Supt Off	460,963	1,825		253,016	92,131	94,791	3,600	8,000	7,600	0
13 Busns Off	3,361,995	14,800		0	1,913,261	693,409	294,400	427,125	19,000	0
14 HR	3,182,205	7,250		270,000	1,872,780	661,040	34,750	247,285	89,100	0
15 Pblc Rltn	772,428	8,600		0	353,805	120,898	68,200	218,925	2,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	918,909	3,500		0	654,658	219,761	7,880	22,020	11,090	0
62 Grnd Mnt	1,282,700	40,000			712,591	326,409	77,000	91,300	400	35,000
63 Oper Bldg	7,022,224	6,000			4,182,976	2,132,048	388,500	272,500	5,200	35,000
64 Maintnce	6,009,446	50,300	0		1,786,038	757,604	639,000	2,773,925	2,579	0
65 Utilities	3,517,878	0	0		0	0	15,000	3,502,878	0	0
67 Bldg Secu	403,477	5,150			118,590	54,817	98,500	126,420	0	0
68 Insurance	2,476,625	0					0	2,476,625		0
72 Info Sys	4,992,351	10,330	0	67,356	1,789,948	677,700	537,143	1,898,724	11,150	0
73 Printing	275,281	16,100	-935,258	0	476,490	225,659	234,000	257,790	500	0
74 Warehouse	493,776	13,000	-74,756	0	270,601	133,596	12,500	138,085	750	0
75 Mtr Pool	217,153	0	-130,347	0	0	0	175,000	22,000	0	150,500
83 Interest	17,839							17,839		
84 Principal	319,683							319,683		
85 Debt Expn	0							0		
Total	36,421,971	181,855	-1,140,361	590,372	14,249,869	6,104,870	2,591,903	13,459,194	163,769	220,500
FTE PROGRAM STAFF				1.400	207.487					

Bethel School No. 403

PROGRAM 98 - School Food Services

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
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	567,904	3,500		0	418,512	143,892	0	2,000	0	0
42 Food	1,541,773	0					1,540,773	1,000		
44 Operation	4,866,865	12,500			2,508,049	1,662,613	374,740	143,363	1,100	164,500
49 Transfers	-17,014		-17,014							
Total	6,959,528	16,000	-17,014	0	2,926,561	1,806,505	1,915,513	146,363	1,100	164,500
FTE PROGRAM STAFF				0.000	61.990					

Bethel School No. 403

PROGRAM 99 - Pupil Transportation

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
25 Pupil M/S	117,491	0		0	67,756	49,735	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,476,967	7,100		0	998,413	393,554	38,000	31,400	8,500	0
52 Operation	11,265,017	250,000			6,284,246	3,308,867	1,291,500	126,854	3,550	0
53 Maintnce	1,644,077	0			774,624	323,453	467,500	78,000	500	0
56 Insurance	222,600							222,600		
59 Transfers	-689,523		-689,523							
Total	14,036,629	257,100	-689,523	0	8,125,039	4,075,609	1,797,000	458,854	12,550	0
FTE PROGRAM STAFF				0.000	129.911					

Bethel School District No.403

SALARY EXHIBIT -- 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/
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	120,000
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.000	179,457	179,457	179,457.00	358,914
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,840
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,040
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.700	157,025	104,683	134,264.74	765,309
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,820
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,715
01-21-400	OTHER SUPPORT PERSONNEL	1.000	88,971	88,971	88,971.00	88,971
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,613
ACTIVITY CODE 21 TOTAL		8.700				1,458,222
01-22-410	LIBRARY MEDIA SPECIALIST	18.100	88,971	46,164	77,256.52	1,398,343
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	116,162
ACTIVITY CODE 22 TOTAL		18.100				1,514,505
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000
01-23-210	ELEMENTARY PRINCIPAL	18.700	142,070	134,593	135,672.57	2,537,077
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,670
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	136,289
01-23-220	ELEMENTARY VICE PRINCIPAL	14.700	119,638	112,161	113,198.64	1,664,020
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,350
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	92,364
01-23-230	SECONDARY PRINCIPAL	7.300	149,547	142,070	145,142.74	1,059,542
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,830

Bethel School District No.403

SALARY EXHIBIT -- 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/
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,549
01-23-240	SECONDARY VICE PRINCIPAL	13.300	127,115	112,161	124,506.47	1,655,936
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,950
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	90,240
01-23-250	OTHER SCHOOL ADMINISTRATOR	13.000	97,206	89,728	93,179.38	1,211,332
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,000
01-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,340
ACTIVITY CODE 23 TOTAL		67.000				8,713,489
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	74,370
01-24-420	COUNSELOR	31.300	88,971	55,217	72,239.78	2,261,105
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,400
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	213,213
01-24-440	SOCIAL WORKER	10.500	88,971	46,164	66,045.43	693,477
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,259
ACTIVITY CODE 24 TOTAL		41.800				3,284,824
01-26-470	NURSE	9.800	88,971	55,028	71,120.31	696,979
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,520
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	68,543
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000
ACTIVITY CODE 26 TOTAL		9.800				776,042
01-27-001	SICK LEAVE	0.000	0	0	0.00	380,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	985,381
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,974,956

Bethel School District No.403

SALARY EXHIBIT -- 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/
01-27-310	ELEMENTARY HOMEROOM TEACHER	464.824	88,971	46,164	66,866.58	31,081,192
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,591,243
01-27-320	SECONDARY TEACHER	278.166	88,971	46,164	68,539.29	19,065,300
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,138,387
01-27-330	OTHER TEACHER	2.660	85,189	73,798	81,151.50	215,863
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,186
01-27-610	ON LEAVE	1.000	88,971	88,971	88,971.00	88,971
01-27-340	ELEMENTARY SPECIALIST TEACHER	83.450	88,971	46,164	68,326.71	5,701,864
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	298,096
ACTIVITY CODE 27 TOTAL		830.100				63,529,439
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,000
01-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	122,997
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,930
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,117,750
01-28-510	EXTRACURRICULAR	1.000	127,115	127,115	127,115.00	127,115
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,095
01-28-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	237,342
ACTIVITY CODE 28 TOTAL		1.000				1,685,829
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,000
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,442,953
01-31-250	OTHER SCHOOL ADMINISTRATOR	3.000	134,593	131,021	131,021.00	393,063

Bethel School District No.403

SALARY EXHIBIT -- 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/
01-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,200
01-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,024
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	146,091
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,788
01-31-400	OTHER SUPPORT PERSONNEL	18.200	88,971	54,608	70,972.97	1,291,708
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	66,810
ACTIVITY CODE 31 TOTAL		21.200				3,415,637
01-33-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,160
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,587
01-33-250	OTHER SCHOOL ADMINISTRATOR	2.000	134,593	119,397	119,396.50	238,793
01-33-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600
01-33-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,512
ACTIVITY CODE 33 TOTAL		2.000				287,652
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	342,198
ACTIVITY CODE 34 TOTAL		0.000				342,198
PROGRAM TOTAL		999.700				85,007,837

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 -- 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/
02-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	157,025	157,025	157,030.00	15,703
02-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	260
02-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	876
ACTIVITY CODE 21 TOTAL		0.100				16,839
02-23-230	SECONDARY PRINCIPAL	1.000	142,070	142,070	142,070.00	142,070
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100
ACTIVITY CODE 23 TOTAL		1.000				144,170
02-24-420	COUNSELOR	1.000	84,169	84,169	84,169.00	84,169
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,254
02-24-440	SOCIAL WORKER	1.000	88,971	88,971	88,971.00	88,971
02-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,613
ACTIVITY CODE 24 TOTAL		2.000				182,007
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,000
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	73,798	73,798	73,798.00	73,798
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,709
02-27-320	SECONDARY TEACHER	10.800	88,971	57,675	78,163.43	844,165
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,310
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,813
ACTIVITY CODE 27 TOTAL		11.800				994,795
02-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,322
ACTIVITY CODE 28 TOTAL		0.000				2,322
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,334
02-31-400	OTHER SUPPORT PERSONNEL	0.500	85,189	85,189	85,186.00	42,593

Bethel School District No.403

SALARY EXHIBIT -- 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/
02-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,209
ACTIVITY CODE 31 TOTAL		0.500				46,136
PROGRAM TOTAL		15.400				1,386,269

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 -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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 -- 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/
21-21-130	OTHER DISTRICT ADMINISTRATOR	5.575	157,025	97,206	117,659.73	655,953
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,895
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,837
21-21-400	OTHER SUPPORT PERSONNEL	7.600	88,971	47,939	75,952.37	577,238
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,760
ACTIVITY CODE 21 TOTAL		13.175				1,310,683
21-24-440	SOCIAL WORKER	1.000	88,099	88,099	88,099.00	88,099
21-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,568
ACTIVITY CODE 24 TOTAL		1.000				92,667
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,000
21-26-430	OCCUPATIONAL THERAPIST	2.000	85,853	80,035	82,944.00	165,888
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,602
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	8.100	88,971	56,972	68,980.49	558,742
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,635
21-26-460	PSYCHOLOGIST	13.000	88,971	58,264	77,570.00	1,008,410
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,925
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,480
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,983
ACTIVITY CODE 26 TOTAL		23.100				1,926,665
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	75,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	276,480
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,970
21-27-330	OTHER TEACHER	106.800	88,971	46,164	67,564.19	7,215,856

Bethel School District No.403

SALARY EXHIBIT -- 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/
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	373,711
21-27-400	OTHER SUPPORT PERSONNEL	1.000	89,541	89,541	89,541.00	89,541
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,643
ACTIVITY CODE 27 TOTAL		107.800				8,065,201
PROGRAM TOTAL		145.075				11,395,216

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 -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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 -- 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/
24-27-330	OTHER TEACHER	11.800	88,971	47,349	70,121.02	827,428
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,482
ACTIVITY CODE 27 TOTAL		11.800				869,910
PROGRAM TOTAL		11.800				869,910

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 -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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 -- 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/
31-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	157,025	104,683	127,115.00	254,230
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,200
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,190
ACTIVITY CODE 21 TOTAL		2.000				273,620
31-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,432
31-24-420	COUNSELOR	4.700	86,704	55,217	70,814.47	332,828
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,195
ACTIVITY CODE 24 TOTAL		4.700				359,455
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	77,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	46,000
31-27-320	SECONDARY TEACHER	40.600	88,971	46,164	69,726.67	2,830,903
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,740
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	142,651
ACTIVITY CODE 27 TOTAL		40.600				3,110,294
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,988
31-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,426
ACTIVITY CODE 28 TOTAL		0.000				36,414
31-31-400	OTHER SUPPORT PERSONNEL	1.300	88,099	58,264	76,623.85	99,611
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,107
ACTIVITY CODE 31 TOTAL		1.300				104,718
PROGRAM TOTAL		48.600				3,884,501

Bethel School District No.403

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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 -- 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/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	134,593	104,683	119,637.50	47,855
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,040
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,671
ACTIVITY CODE 21 TOTAL		0.400				51,566
34-24-420	COUNSELOR	1.100	88,971	56,406	77,061.82	84,768
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,464
34-24-440	SOCIAL WORKER	0.100	56,406	56,406	56,410.00	5,641
34-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	290
ACTIVITY CODE 24 TOTAL		1.200				101,163
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,000
34-27-320	SECONDARY TEACHER	9.600	88,971	46,164	71,336.04	684,826
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,048
ACTIVITY CODE 27 TOTAL		9.600				765,874
34-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,590
34-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	765
ACTIVITY CODE 28 TOTAL		0.000				5,355
34-31-400	OTHER SUPPORT PERSONNEL	0.200	88,099	88,099	88,100.00	17,620
34-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	899
ACTIVITY CODE 31 TOTAL		0.200				18,519
PROGRAM TOTAL		11.400				942,477

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.

Bethel School District No.403

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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 -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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 -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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 -- 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/
45-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	89,728	89,728	89,728.00	89,728
ACTIVITY CODE 21 TOTAL		1.000				89,728
45-23-250	OTHER SCHOOL ADMINISTRATOR	2.000	134,593	89,728	112,160.50	224,321
45-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
45-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,512
ACTIVITY CODE 23 TOTAL		2.000				233,833
45-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	14,452
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,000
45-27-320	SECONDARY TEACHER	10.000	69,345	48,549	60,324.90	603,249
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	380,402
ACTIVITY CODE 27 TOTAL		10.000				1,010,103
PROGRAM TOTAL		13.000				1,333,664

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 -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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 -- 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/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.475	127,115	127,115	127,115.79	60,380
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,235
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,370
ACTIVITY CODE 21 TOTAL		0.475				64,985
51-24-420	COUNSELOR	1.000	86,704	86,704	86,704.00	86,704
51-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,452
ACTIVITY CODE 24 TOTAL		1.000				91,156
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,175
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000
51-27-330	OTHER TEACHER	9.750	88,971	63,620	79,274.46	772,926
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,625
51-27-400	OTHER SUPPORT PERSONNEL	1.650	88,971	86,704	87,596.97	144,535
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,494
ACTIVITY CODE 27 TOTAL		11.400				968,755
51-31-400	OTHER SUPPORT PERSONNEL	1.000	88,099	85,853	86,976.00	86,976
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,430
ACTIVITY CODE 31 TOTAL		1.000				91,406
PROGRAM TOTAL		13.875				1,216,302

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 -- 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/
52-31-400	OTHER SUPPORT PERSONNEL	4.000	88,099	77,182	85,021.00	340,084
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,490
ACTIVITY CODE 31 TOTAL		4.000				357,574
PROGRAM TOTAL		4.000				357,574

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 -- 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/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.350	127,115	127,115	127,114.29	44,490
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	910
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,483
ACTIVITY CODE 21 TOTAL		0.350				47,883
55-24-440	SOCIAL WORKER	1.000	79,600	79,600	79,600.00	79,600
55-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,006
ACTIVITY CODE 24 TOTAL		1.000				83,606
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,999
55-27-320	SECONDARY TEACHER	0.600	84,169	57,014	73,925.00	44,355
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,250
55-27-330	OTHER TEACHER	30.750	88,971	48,549	74,103.06	2,278,669
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	116,539
ACTIVITY CODE 27 TOTAL		31.350				2,456,812
55-31-400	OTHER SUPPORT PERSONNEL	2.000	88,099	76,144	81,560.00	163,120
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,262
ACTIVITY CODE 31 TOTAL		2.000				171,382
PROGRAM TOTAL		34.700				2,759,683

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 -- 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/
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,420
58-27-310	ELEMENTARY HOMEROOM TEACHER	0.000	0	0	0.00	512,973
ACTIVITY CODE 27 TOTAL		0.000				519,393
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	314,379
ACTIVITY CODE 31 TOTAL		0.000				314,379
PROGRAM TOTAL		0.000				833,772

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 -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

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

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 -- 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/
64-31-400	OTHER SUPPORT PERSONNEL	0.600	80,081	80,081	80,080.00	48,048
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,768
ACTIVITY CODE 31 TOTAL		0.600				50,816
PROGRAM TOTAL		0.600				50,816

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 -- 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/
65-27-330	OTHER TEACHER	7.000	86,704	46,164	71,729.71	502,108
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,796
ACTIVITY CODE 27 TOTAL		7.000				527,904
65-31-400	OTHER SUPPORT PERSONNEL	1.400	86,704	80,081	84,811.43	118,736
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,297
ACTIVITY CODE 31 TOTAL		1.400				125,033
PROGRAM TOTAL		8.400				652,937

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 -- 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/
68-27-400	OTHER SUPPORT PERSONNEL	0.350	88,971	88,971	88,971.43	31,140
68-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,614
ACTIVITY CODE 27 TOTAL		0.350				32,754
PROGRAM TOTAL		0.350				32,754

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 -- 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/
69-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	284,961
ACTIVITY CODE 27 TOTAL		0.000				284,961
PROGRAM TOTAL		0.000				284,961

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 -- 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/
74-27-330	OTHER TEACHER	7.000	88,971	67,528	83,964.57	587,752
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,374
ACTIVITY CODE 27 TOTAL		7.000				618,126
PROGRAM TOTAL		7.000				618,126

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 -- 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/
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,400
79-27-330	OTHER TEACHER	6.800	88,971	47,939	63,897.65	434,504
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,208
ACTIVITY CODE 27 TOTAL		6.800				497,112
PROGRAM TOTAL		6.800				497,112

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 -- CERTIFICATED EMPLOYEES

PROGRAM 86 - Community Schools

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

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 -- 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/
89-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,665
ACTIVITY CODE 28 TOTAL		0.000				4,665
PROGRAM TOTAL		0.000				4,665

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 -- 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/
97-12-110	SUPERINTENDENT	1.000	220,296	220,296	220,296.00	220,296
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,720
ACTIVITY CODE 12 TOTAL		1.000				253,016
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	95,000
97-14-250	OTHER SCHOOL ADMINISTRATOR	0.000	0	0	0.00	175,000
ACTIVITY CODE 14 TOTAL		0.000				270,000
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.400	157,025	157,025	157,025.00	62,810
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,040
97-72-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,506
ACTIVITY CODE 72 TOTAL		0.400				67,356
PROGRAM TOTAL		1.400				590,372

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 -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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 -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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 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/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000
01-21-940	OFFICE/CLERICAL	8.999	18,719.00	33.09	20.31	27.44	513,731
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,068
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	52.09	52.09	52.09	108,355
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,648
ACTIVITY CODE 21 TOTAL		9.999					647,802
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,500
01-22-940	OFFICE/CLERICAL	13.972	29,055.50	23.85	19.29	20.74	602,479
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,102
ACTIVITY CODE 22 TOTAL		13.972					614,081
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000
01-23-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	387,375
01-23-910	AIDES	0.338	704.00	17.73	17.73	17.73	12,482
01-23-940	OFFICE/CLERICAL	63.115	131,302.00	26.58	17.73	22.12	2,904,475
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,921
ACTIVITY CODE 23 TOTAL		63.453					3,324,253
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	103,892
01-24-940	OFFICE/CLERICAL	1.096	2,280.00	21.40	21.15	21.28	48,507
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	855
ACTIVITY CODE 24 TOTAL		1.096					153,254
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	46,000
01-25-910	AIDES	12.511	26,010.50	23.15	17.73	18.56	482,791
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,430

Bethel School District No.403

SALARY EXHIBIT -- 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/
01-25-940	OFFICE/CLERICAL	4.817	10,017.50	21.49	19.29	19.96	199,975
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,246
01-25-970	SERVICE WORKERS	9.900	20,589.00	25.70	22.50	24.10	496,288
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	752
01-25-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	39.54	39.54	39.54	41,126
01-25-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,902
ACTIVITY CODE 25 TOTAL		27.728					1,271,510
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
01-26-940	OFFICE/CLERICAL	15.783	32,828.00	24.61	20.31	21.60	708,973
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,238
ACTIVITY CODE 26 TOTAL		15.783					711,211
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	495,390
01-27-910	AIDES	11.125	24,280.50	22.39	17.73	19.70	478,394
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	799
ACTIVITY CODE 27 TOTAL		11.125					974,583
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	58,000
01-28-940	OFFICE/CLERICAL	0.854	1,776.00	24.23	24.23	24.23	43,032
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	432,000
ACTIVITY CODE 28 TOTAL		0.854					533,032
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,350
ACTIVITY CODE 31 TOTAL		0.000					14,350
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000
01-32-980	TECHNICAL	8.050	16,744.00	33.34	30.94	31.54	528,179

Bethel School District No.403

SALARY EXHIBIT -- 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/
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,430
ACTIVITY CODE 32 TOTAL		8.050					533,609
01-33-940	OFFICE/CLERICAL	1.000	2,080.00	24.23	24.23	24.23	50,398
01-33-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,040
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,667
ACTIVITY CODE 33 TOTAL		1.000					58,105
PROGRAM TOTAL		153.060					8,835,790

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 EXHIBIT -- 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/
02-21-940	OFFICE/CLERICAL	0.050	104.00	33.09	33.09	33.09	3,441
02-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	92
ACTIVITY CODE 21 TOTAL		0.050					3,533
02-23-940	OFFICE/CLERICAL	3.528	7,341.50	25.68	19.29	22.08	162,100
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	238
ACTIVITY CODE 23 TOTAL		3.528					162,338
02-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	119
02-24-960	PROFESSIONAL	0.400	832.00	35.95	35.95	35.95	29,910
02-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,401
ACTIVITY CODE 24 TOTAL		0.400					31,430
02-25-970	SERVICE WORKERS	0.639	1,330.00	24.50	24.50	24.50	32,585
ACTIVITY CODE 25 TOTAL		0.639					32,585
02-26-940	OFFICE/CLERICAL	0.274	570.00	22.11	21.41	21.88	12,470
ACTIVITY CODE 26 TOTAL		0.274					12,470
02-27-910	AIDES	0.731	1,520.00	19.29	19.29	19.29	29,321
ACTIVITY CODE 27 TOTAL		0.731					29,321
PROGRAM TOTAL		5.622					271,677

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 EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Bethel School District No.403

SALARY EXHIBIT -- 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/
21-21-940	OFFICE/CLERICAL	0.028	57.54	23.38	23.38	23.38	1,345
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	14
21-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	39.54	39.54	39.54	82,251
21-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,203
ACTIVITY CODE 21 TOTAL		1.028					85,813
21-24-910	AIDES	2.861	5,950.00	27.81	24.61	25.55	152,050
21-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,275
21-24-960	PROFESSIONAL	1.000	2,080.00	35.95	35.95	35.95	74,774
21-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,603
ACTIVITY CODE 24 TOTAL		3.861					230,702
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,175
21-25-910	AIDES	10.424	21,683.25	19.43	17.73	18.10	392,412
ACTIVITY CODE 25 TOTAL		10.424					398,587
21-26-910	AIDES	4.795	7,125.00	28.20	19.29	26.09	185,877
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,425
21-26-940	OFFICE/CLERICAL	2.101	4,370.00	24.61	19.29	21.14	92,384
21-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,805
ACTIVITY CODE 26 TOTAL		6.896					281,491
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	355,788
21-27-910	AIDES	123.102	258,438.75	25.40	19.29	20.05	5,181,317
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	20,264
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	65,500
ACTIVITY CODE 27 TOTAL		123.102					5,622,869

Bethel School District No.403

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM TOTAL	145.311	6,619,462
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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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, 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/
22-21-940	OFFICE/CLERICAL	0.112	232.00	23.38	23.38	23.38	5,424
22-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	58
ACTIVITY CODE 21 TOTAL		0.112					5,482
PROGRAM TOTAL		0.112					5,482

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 EXHIBIT -- 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/
24-21-940	OFFICE/CLERICAL	5.279	10,981.00	33.09	19.29	24.95	273,927
24-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,731
ACTIVITY CODE 21 TOTAL		5.279					276,658
24-26-940	OFFICE/CLERICAL	1.370	2,850.00	21.99	20.74	21.36	60,890
ACTIVITY CODE 26 TOTAL		1.370					60,890
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	26,000
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	97,504
24-27-910	AIDES	21.865	45,467.50	24.20	19.29	20.22	919,398
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,655
ACTIVITY CODE 27 TOTAL		21.865					1,047,557
PROGRAM TOTAL		28.514					1,385,105

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 EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Bethel School District No.403

SALARY EXHIBIT -- 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/
31-21-940	OFFICE/CLERICAL	1.911	3,975.00	25.98	20.31	22.54	89,577
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	390
ACTIVITY CODE 21 TOTAL		1.911					89,967
31-24-940	OFFICE/CLERICAL	2.283	4,750.00	20.89	19.54	20.56	97,660
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,781
ACTIVITY CODE 24 TOTAL		2.283					99,441
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000
31-27-910	AIDES	0.228	475.00	19.29	19.29	19.29	9,163
ACTIVITY CODE 27 TOTAL		0.228					24,163
PROGRAM TOTAL		4.422					213,571

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 EXHIBIT -- 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/
34-21-940	OFFICE/CLERICAL	0.591	1,230.00	25.98	20.31	22.71	27,930
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	130
ACTIVITY CODE 21 TOTAL		0.591					28,060
PROGRAM TOTAL		0.591					28,060

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 EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Bethel School District No.403

SALARY EXHIBIT -- 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/
39-27-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	39.11	26.91	32.10	200,276
39-27-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	11,213
ACTIVITY CODE 27 TOTAL		3.000					211,489
PROGRAM TOTAL		3.000					211,489

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 EXHIBIT -- 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/
45-23-940	OFFICE/CLERICAL	1.630	3,392.00	22.17	21.92	22.05	74,777
45-23-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	35.95	35.95	35.95	74,774
45-23-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,003
ACTIVITY CODE 23 TOTAL		2.630					151,554
45-27-910	AIDES	0.632	1,316.00	21.92	21.92	21.92	28,847
ACTIVITY CODE 27 TOTAL		0.632					28,847
PROGRAM TOTAL		3.262					180,401

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 EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Bethel School District No.403

SALARY EXHIBIT -- 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/
51-21-990	DIRECTOR/SUPERVISOR	0.500	1,440.00	28.47	28.47	25.96	37,387
51-21-940	OFFICE/CLERICAL	0.813	1,690.00	25.28	25.28	25.28	42,723
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	423
ACTIVITY CODE 21 TOTAL		1.313					80,533
51-24-960	PROFESSIONAL	2.000	4,160.00	35.95	35.95	35.95	149,548
51-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,206
ACTIVITY CODE 24 TOTAL		2.000					154,754
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,000
51-27-910	AIDES	20.999	43,667.50	22.79	17.73	20.08	876,874
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,337
ACTIVITY CODE 27 TOTAL		20.999					938,211
PROGRAM TOTAL		24.312					1,173,498

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 EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Bethel School District No.403

SALARY EXHIBIT -- 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/
55-21-990	DIRECTOR/SUPERVISOR	0.500	1,440.00	28.47	28.47	25.96	37,387
55-21-940	OFFICE/CLERICAL	0.669	1,392.00	27.18	27.18	27.18	37,835
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	348
ACTIVITY CODE 21 TOTAL		1.169					75,570
55-24-940	OFFICE/CLERICAL	0.548	1,140.00	21.15	21.15	21.15	24,111
55-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	570
55-24-960	PROFESSIONAL	2.600	5,408.00	35.95	35.95	35.95	194,412
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,707
ACTIVITY CODE 24 TOTAL		3.148					225,800
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000
55-27-910	AIDES	35.482	73,787.50	22.59	19.29	19.81	1,461,802
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,229
ACTIVITY CODE 27 TOTAL		35.482					1,488,031
PROGRAM TOTAL		39.799					1,789,401

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 EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Bethel School District No.403

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, 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/
61-24-910	AIDES	0.721	1,500.00	25.16	25.16	25.16	37,740
61-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	375
ACTIVITY CODE 24 TOTAL		0.721					38,115
61-27-910	AIDES	2.503	5,209.00	27.61	16.87	22.70	118,266
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	317
ACTIVITY CODE 27 TOTAL		2.503					118,583
PROGRAM TOTAL		3.224					156,698

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 EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Bethel School District No.403

SALARY EXHIBIT -- 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/
65-27-910	AIDES	6.739	10,307.50	22.79	19.29	26.82	276,437
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,211
ACTIVITY CODE 27 TOTAL		6.739					277,648
PROGRAM TOTAL		6.739					277,648

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 EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Bethel School District No.403

SALARY EXHIBIT -- 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/
69-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,000
ACTIVITY CODE 21 TOTAL		0.000					13,000
69-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	143,039
ACTIVITY CODE 27 TOTAL		0.000					143,039
PROGRAM TOTAL		0.000					156,039

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

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

3/ Use three decimal places.

Bethel School District No.403

SALARY EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Bethel School District No.403

SALARY EXHIBIT -- 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/
79-21-940	OFFICE/CLERICAL	0.753	1,566.46	23.38	23.38	23.38	36,624
79-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	392
ACTIVITY CODE 21 TOTAL		0.753					37,016
79-24-910	AIDES	2.907	7,310.00	27.81	19.29	24.18	176,726
79-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 24 TOTAL		2.907					177,326
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000
79-27-910	AIDES	10.617	20,723.50	26.71	16.37	20.38	422,358
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	986
ACTIVITY CODE 27 TOTAL		10.617					448,344
PROGRAM TOTAL		14.277					662,686

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 86 - Community Schools

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
86-91-940	OFFICE/CLERICAL	1.000	2,080.00	24.23	24.23	24.23	50,398
86-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,184
86-91-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	57.52	35.95	46.73	194,412
86-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	11,880
ACTIVITY CODE 91 TOTAL		3.000					258,874
PROGRAM TOTAL		3.000					258,874

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 EXHIBIT -- 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/
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,509
89-91-940	OFFICE/CLERICAL	1.640	3,412.00	24.40	24.00	24.16	82,421
89-91-990	DIRECTOR/SUPERVISOR	1.000	1,680.00	28.74	28.74	28.74	48,279
89-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 91 TOTAL		2.640					146,209
PROGRAM TOTAL		2.640					146,209

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 EXHIBIT -- 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/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,000
ACTIVITY CODE 11 TOTAL		0.000					26,000
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	43.14	43.14	43.14	89,728
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,403
ACTIVITY CODE 12 TOTAL		1.000					92,131
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,499
97-13-940	OFFICE/CLERICAL	14.000	29,120.00	33.09	22.50	24.93	726,025
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,812
97-13-990	DIRECTOR/SUPERVISOR	11.000	22,880.00	75.49	35.95	47.39	1,084,218
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	48,707
ACTIVITY CODE 13 TOTAL		25.000					1,913,261
97-14-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	285,000
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	75,000
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	214,500
97-14-940	OFFICE/CLERICAL	9.000	18,720.00	33.09	20.31	26.05	487,595
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,287
97-14-990	DIRECTOR/SUPERVISOR	7.000	14,560.00	75.49	39.54	52.38	762,692
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	41,706
ACTIVITY CODE 14 TOTAL		16.000					1,872,780
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	23.38	23.38	23.38	48,630
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	520
97-15-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	61.11	39.54	46.73	291,617

Bethel School District No.403

SALARY EXHIBIT -- 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/
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	13,038
ACTIVITY CODE 15 TOTAL		4.000					353,805
97-61-940	OFFICE/CLERICAL	1.750	3,640.00	25.68	23.63	24.80	90,277
97-61-990	DIRECTOR/SUPERVISOR	5.000	10,400.00	57.52	39.54	51.53	535,897
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	28,484
ACTIVITY CODE 61 TOTAL		6.750					654,658
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
97-62-920	CRAFTS/TRADES	12.000	24,960.00	29.95	27.65	28.31	706,680
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,411
ACTIVITY CODE 62 TOTAL		12.000					712,591
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	140,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	365,439
97-63-940	OFFICE/CLERICAL	1.000	2,080.00	26.28	26.28	26.28	54,662
97-63-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,040
97-63-970	SERVICE WORKERS	75.275	155,554.00	27.81	20.31	22.21	3,454,785
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	74,630
97-63-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	43.14	43.14	43.14	89,728
97-63-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,692
ACTIVITY CODE 63 TOTAL		77.275					4,182,976
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000
97-64-920	CRAFTS/TRADES	25.000	52,000.00	35.95	27.65	30.97	1,610,274
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	33,723
97-64-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	43.14	43.14	43.14	89,728

Bethel School District No.403

SALARY EXHIBIT -- 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/
97-64-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,313
ACTIVITY CODE 64 TOTAL		26.000					1,786,038
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,700
97-67-970	SERVICE WORKERS	1.404	2,920.00	22.75	22.50	22.62	66,064
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,798
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	39.54	39.54	39.54	41,126
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,902
ACTIVITY CODE 67 TOTAL		1.904					118,590
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	56,733
97-72-940	OFFICE/CLERICAL	1.712	3,560.00	33.09	23.20	28.40	101,107
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,659
97-72-980	TECHNICAL	15.950	33,176.00	33.95	22.50	30.66	1,017,282
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,154
97-72-990	DIRECTOR/SUPERVISOR	6.000	12,480.00	64.71	39.54	46.13	575,757
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	26,256
ACTIVITY CODE 72 TOTAL		23.662					1,789,948
97-73-980	TECHNICAL	7.683	15,978.00	23.93	19.54	21.59	345,033
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,661
97-73-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	39.54	39.54	39.54	82,251
97-73-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,803
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,500
97-73-940	OFFICE/CLERICAL	0.750	1,560.00	21.70	21.70	21.70	33,852

Bethel School District No.403

SALARY EXHIBIT -- 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/
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	390
ACTIVITY CODE 73 TOTAL		9.433					476,490
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,500
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000
97-74-940	OFFICE/CLERICAL	0.267	555.00	23.35	23.35	23.35	12,959
97-74-970	SERVICE WORKERS	3.696	7,688.00	25.71	21.15	23.77	182,754
97-74-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	35.95	35.95	35.95	37,387
97-74-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,001
ACTIVITY CODE 74 TOTAL		4.463					270,601
PROGRAM TOTAL		207.487					14,249,869

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 EXHIBIT -- 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/
98-41-990	DIRECTOR/SUPERVISOR	4.500	9,360.00	57.52	34.60	42.04	393,494
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	25,018
ACTIVITY CODE 41 TOTAL		4.500					418,512
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	149,500
98-44-940	OFFICE/CLERICAL	2.927	6,088.25	23.38	20.56	22.82	138,933
98-44-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,040
98-44-970	SERVICE WORKERS	54.563	113,454.50	24.65	16.37	19.35	2,195,087
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,489
ACTIVITY CODE 44 TOTAL		57.490					2,508,049
PROGRAM TOTAL		61.990					2,926,561

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 EXHIBIT -- 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/
99-25-910	AIDES	1.755	3,658.50	20.69	17.73	18.47	67,583
99-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	173
ACTIVITY CODE 25 TOTAL		1.755					67,756
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,500
99-51-940	OFFICE/CLERICAL	3.657	7,608.00	25.16	20.31	22.53	171,404
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	412
99-51-950	OPERATORS	6.538	13,600.00	35.04	28.75	32.26	438,762
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	8,008
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	65.74	50.33	55.47	346,109
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	23,218
ACTIVITY CODE 51 TOTAL		13.195					998,413
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	400,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	685,000
99-52-950	OPERATORS	103.961	216,239.51	30.85	23.38	24.00	5,190,097
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	9,149
ACTIVITY CODE 52 TOTAL		103.961					6,284,246
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,500
99-53-920	CRAFTS/TRADES	10.000	20,800.00	33.84	30.94	32.36	672,984
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	13,686
99-53-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	39.54	39.54	39.54	82,251
99-53-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,203
ACTIVITY CODE 53 TOTAL		11.000					774,624
PROGRAM TOTAL		129.911					8,125,039

Bethel School District No.403

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 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

Object of Expenditure	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	1,821,079	XXXXX	2,474,942	XXXXX	1,846,898	XXXXX
(1) Credit Transfers	-1,821,079	XXXXX	-2,474,942	XXXXX	-1,846,898	XXXXX
(2) Certificated Salaries	93,914,408	42.99	104,507,989	40.10	112,718,948	40.56
(3) Classified Salaries	37,526,163	17.18	43,381,803	16.65	47,673,559	17.15
(4) Employee Benefits and Payroll Taxes	48,436,843	22.17	58,303,425	22.37	64,482,236	23.20
(5) Supplies and Materials	11,409,604	5.22	19,305,435	7.41	17,747,302	6.39
(7) Purchased Services	25,742,287	11.78	33,677,115	12.92	34,051,888	12.25
(8) Travel	691,212	0.32	791,460	0.30	853,632	0.31
(9) Capital Outlay	753,179	0.34	628,580	0.24	385,000	0.14
TOTAL EXPENDITURES	218,473,695	100.00	260,595,807	100.00	277,912,565	100.00

Bethel School District No.403

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	114,903,898	52.59	138,888,821	53.30	153,405,080	55.20
28 Extracur	3,235,854	1.48	3,655,301	1.40	3,514,062	1.26
29 Pmt to SD	981,719	0.45	886,115	0.34	874,967	0.31
TOTAL TEACHING ACTIVITIES	119,121,472	54.52	143,430,237	55.04	157,794,109	56.78
TEACHING SUPPORT						
22 Lrn Resrc	2,784,141	1.27	3,058,257	1.17	3,206,485	1.15
24 Guid/Coun	6,300,753	2.88	7,509,967	2.88	8,183,143	2.94
25 Pupil M/S	2,782,671	1.27	3,083,187	1.18	3,435,775	1.24
26 Health	8,009,587	3.67	9,190,569	3.53	9,418,827	3.39
31 InstProDev	5,485,808	2.51	7,752,318	2.97	7,639,005	2.75
32 Inst Tech	1,583,286	0.72	2,524,179	0.97	2,128,603	0.77
33 Curriculum	927,820	0.42	3,868,536	1.48	2,887,306	1.04
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	427,698	0.15
TOTAL TEACHING SUPPORT	29,284,483	13.40	36,987,013	14.19	37,326,842	13.43
OTHER SUPPORT ACTIVITIES						
42 Food	3,015,775	1.38	1,930,759	0.74	1,541,773	0.55
44 Operation	3,670,140	1.68	4,391,721	1.69	4,866,865	1.75
49 Transfers	-33,288	-0.02	-32,231	-0.01	-17,014	-0.01
52 Operation	9,132,738	4.18	10,680,287	4.10	11,265,017	4.05
53 Maintnce	1,619,288	0.74	1,632,978	0.63	1,644,077	0.59
56 Insurance	239,657	0.11	222,600	0.09	222,600	0.08
59 Transfers	-686,628	-0.31	-949,725	-0.36	-689,523	-0.25
62 Grnd Mnt	1,167,314	0.53	1,238,933	0.48	1,327,700	0.48
63 Oper Bldg	6,384,581	2.92	6,705,802	2.57	7,098,224	2.55
64 Maintnce	5,509,486	2.52	7,850,270	3.01	6,085,446	2.19
65 Utilities	3,326,533	1.52	3,381,045	1.30	3,647,878	1.31
67 Bldg Secu	463,687	0.21	412,311	0.16	403,477	0.15
68 Insurance	1,956,177	0.90	2,201,625	0.84	2,476,625	0.89
72 Info Sys	3,460,014	1.58	4,848,673	1.86	4,992,351	1.80
73 Printing	334,986	0.15	-76,750	-0.03	275,281	0.10
74 Warehouse	375,117	0.17	436,075	0.17	493,776	0.18
75 Mtr Pool	337,239	0.15	404,653	0.16	217,153	0.08
83 Interest	28,476	0.01	28,441	0.01	17,839	0.01

Bethel School District No.403

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84 Principal	318,941	0.15	348,017	0.13	319,683	0.12
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	538,236	0.25	603,568	0.23	630,403	0.23
TOTAL OTHER SUPPORT ACTIVITIES	41,158,467	18.84	46,259,052	17.75	46,819,631	16.85
UNIT ADMINISTRATION						
23 Princ Off	14,959,629	6.85	16,785,718	6.44	17,789,559	6.40
TOTAL UNIT ADMINISTRATION	14,959,629	6.85	16,785,718	6.44	17,789,559	6.40
CENTRAL ADMINISTRATION						
11 Bd of Dir	283,512	0.13	621,928	0.24	697,038	0.25
12 Supt Off	642,431	0.29	440,637	0.17	460,963	0.17
13 Busns Off	2,225,593	1.02	2,905,633	1.11	3,361,995	1.21
14 HR	2,076,914	0.95	3,150,610	1.21	3,182,205	1.15
15 Pblc Rltn	726,993	0.33	980,668	0.38	772,428	0.28
21 Supv Inst	5,739,980	2.63	6,209,587	2.38	6,744,015	2.43
41 Supervisn	508,997	0.23	547,306	0.21	567,904	0.20
51 Supervisn	1,370,733	0.63	1,452,013	0.56	1,476,967	0.53
61 Supv Bldg	374,492	0.17	825,405	0.32	918,909	0.33
TOTAL CENTRAL ADMINISTRATION	13,949,645	6.39	17,133,787	6.57	18,182,424	6.54
TOTAL EXPENDITURES	218,473,695	100.00	260,595,807	100.00	277,912,565	100.00

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 2018	45,700,000	36,122	45,663,878	46.00	21,005,384
Spring 2019	16,845,045	30,113	16,814,932	52.00	8,743,765
1100 TOTAL LOCAL TAXES:					29,749,149

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 2018	8,187,199	4.412	36,122	0.00	XXXXX
Spring 2019	7,358,887	4.092	30,113	100.00	30,113
1500 TIMBER EXCISE TAXES:					30,113

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
	LAPTOP LEASE PURCHASE	48	239,488	239,488	1,870	0
A.	TOTAL		239,488	239,488	1,870	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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			239,488 3/	1,870 3/	0

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

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

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

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

Bethel School District No. 403

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,085.600	82.11	237.023	28.31
28 Extracurricular	1.000	0.08	0.854	0.10
TOTAL TEACHING ACTIVITES	1,086.600	82.19	237.877	28.41
TEACHING SUPPORT				
22 Learning Resources	18.100	1.37	13.972	1.67
24 Guidance and Counseling	52.700	3.99	16.416	1.96
25 Pupil Management and Safety	0.000	0.00	40.546	4.84
26 Health/Related Services	32.900	2.49	24.323	2.91
31 InstProDev	32.200	2.44	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	8.050	0.96
33 Curriculum	2.000	0.15	1.000	0.12
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	137.900	10.43	104.307	12.46
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	57.490	6.87
52 Operations	XXXXX	XXXXX	103.961	12.42
53 Maintenance	XXXXX	XXXXX	11.000	1.31
62 Grounds--Maintenance	XXXXX	XXXXX	12.000	1.43
63 Operation of Buildings	XXXXX	XXXXX	77.275	9.23
64 Maintenance	XXXXX	XXXXX	26.000	3.11
67 Building Security	XXXXX	XXXXX	1.904	0.23
72 Information Systems	0.400	0.03	23.662	2.83
73 Printing	0.000	0.00	9.433	1.13
74 Warehousing and Distribution	0.000	0.00	4.463	0.53
91 Public Activities	XXXXX	XXXXX	5.640	0.67
TOTAL OTHER SUPPORT ACTIVITIES	0.400	0.03	332.828	39.75
UNIT ADMINISTRATION				
23 Principal's Office	70.000	5.29	69.611	8.31
TOTAL UNIT ADMINISTRATION	70.000	5.29	69.611	8.31
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.08	1.000	0.12

Bethel School District No. 403

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
13 Business Office	0.000	0.00	25.000	2.99
14 Human Resources	0.000	0.00	16.000	1.91
15 Public Relations	0.000	0.00	4.000	0.48
21 Supervision - Instruction	26.200	1.98	22.205	2.65
41 Supervision - Nutrition Services	0.000	0.00	4.500	0.54
51 Supervision - Transportation	0.000	0.00	13.195	1.58
61 Supervision - Building	0.000	0.00	6.750	0.81
TOTAL CENTRAL ADMINISTRATION	27.200	2.06	92.650	11.07
TOTAL FTE STAFF	1,322.100	100.00	837.273	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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES			
100 General Student Body	854,512	1,872,251	1,790,478
200 Athletics	211,811	665,471	601,500
300 Classes	137,564	375,917	327,225
400 Clubs	434,436	1,964,517	1,497,067
600 Private Moneys	24,192	62,800	48,500
A. TOTAL REVENUES	1,662,515	4,940,956	4,264,770
EXPENDITURES			
100 General Student Body	559,073	1,816,021	1,659,401
200 Athletics	421,249	1,137,898	1,085,626
300 Classes	112,133	319,910	286,955
400 Clubs	483,080	1,944,967	1,568,370
600 Private Moneys	23,352	64,706	41,250
B. TOTAL EXPENDITURES	1,598,887	5,283,502	4,641,602
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	63,628	-342,546	-376,832
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,697,788	1,466,170	1,474,036
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,200	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	1,698,988	1,466,170	1,474,036
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,762,616	1,123,624	1,097,204
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
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,762,616	1,123,624	1,097,204

Bethel School District No.403

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	16,572,669	16,090,094	16,228,836
2000 Local Nontax Support	16,138	8,215	8,896
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	226,678	225,948	225,948
9000 Other Financing Sources	19,277,073	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	36,092,557	16,324,257	16,463,680
EXPENDITURES			
Matured Bond Expenditures	9,870,000	9,440,000	10,870,000
Interest on Bonds	6,557,906	6,564,014	6,204,077
Interfund Loan Interest	0	0	0
Bond Transfer Fees	76,998	10,000	10,000
Arbitrage Rebate	0	5,000	5,000
UnderWriter's Fees	82,125	0	0
B. TOTAL EXPENDITURES	16,587,029	16,019,014	17,089,077
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	19,115,228	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	390,300	305,243	-625,397
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,112,641	2,250,989	3,030,704
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	2,112,641	2,250,989	3,030,704
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	2,502,941	2,556,232	2,405,307
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

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

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,502,941	2,556,232	2,405,307

Bethel School District No.403

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Taxes	16,545,612	16,063,043	16,207,422
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	27,057	27,051	21,414
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	16,572,669	16,090,094	16,228,836
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	16,138	8,215	8,896
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	16,138	8,215	8,896
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	226,678	225,948	225,948
5000 TOTAL FEDERAL, GENERAL PURPOSE	226,678	225,948	225,948
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	19,277,073	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	19,277,073	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	36,092,557	16,324,257	16,463,680

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 2018	16,350,000	27,051	16,322,949	46.00	7,508,557
Spring 2019	16,750,000	21,414	16,728,586	52.00	8,698,865
1100 TOTAL LOCAL TAXES:					16,207,422

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 2018	16,374,398	1.652	27,051	0.00	XXXXX
Spring 2019	14,717,773	1.455	21,414	100.00	21,414
1500 TIMBER EXCISE TAXES:					21,414

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 1,2018
12-17-2009	12,555,000	12,555,000
12-17-2009	17,445,000	17,445,000
04-06-2010	37,025,000	25,665,000
11-02-2010	15,840,000	15,160,000
11-29-2011	24,250,000	23,500,000
06-03-2014	66,260,000	57,560,000
10-26-2016	18,250,000	11,560,000
TOTAL VOTED BONDS	191,625,000	163,445,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
TOTAL ALL BONDS	191,625,000	163,445,000 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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	4,496,267	4,409,517	4,929,435
2000 Local Nontax Support	1,981,564	876,180	1,176,180
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	341,923	8,785	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	250	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	4,133,804	9,182,752	24,524,179
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	10,953,807	14,477,234	30,629,794
EXPENDITURES			
10 Sites	1,110,599	5,827,231	9,007,965
20 Buildings	3,076,583	8,931,516	20,614,508
30 Equipment	35,458	3,527,537	5,598,614
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	3,039,159	2,852,663
B. TOTAL EXPENDITURES	12,394,372	21,325,443	38,073,750
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	636,790	960,124	901,528
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-2,077,355	-7,808,333	-8,345,484
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	2,584,114	2,427,771	2,757,750
G.L.863 Restricted from State Proceeds	9,685,229	8,208,991	5,468,234

Bethel School District No.403

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	513,438	452,416	394,560
G.L.866 Restricted from Impact Fee Proceeds	2,918,496	1,945,249	1,416,709
G.L.867 Restricted from Mitigation Fee Proceeds	299,271	194,579	172,502
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	694,188	694,188
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	16,000,549	13,923,194	10,903,943
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.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	2,427,771	2,285,697	2,229,080
G.L.863 Restricted from State Proceeds	8,129,329	1,017,500	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	532,079	468,596	110,740
G.L.866 Restricted from Impact Fee Proceeds	1,945,249	1,453,301	146,137
G.L.867 Restricted from Mitigation Fee Proceeds	194,579	195,579	72,502
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	694,188	694,188	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	13,923,194	6,114,861	2,558,459

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.

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	4,488,855	4,402,099	4,923,504
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	7,412	7,418	5,931
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	4,496,267	4,409,517	4,929,435
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	91,203	9,500	10,500
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	15,693	15,680	15,680
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	1,180,480	851,000	1,150,000
2910 E-Rate	694,188	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,981,564	876,180	1,176,180
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
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	251,654	8,785	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	90,269	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	341,923	8,785	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Bethel School District No.403

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	250	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	250	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	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	4,133,804	2,627,229	2,322,912
9900 Transfers	0	6,555,523	22,201,267
9000 TOTAL OTHER FINANCING SOURCES	4,133,804	9,182,752	24,524,179
TOTAL REVENUES AND OTHER FINANCING SOURCES	10,953,807	14,477,234	30,629,794

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 2018	4,500,000	7,418	4,492,582	46.00	2,066,588
Spring 2019	5,500,000	5,931	5,494,069	52.00	2,856,916
1100 TOTAL LOCAL TAXES:					4,923,504

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 2018	16,374,398	0.453	7,418	0.00	XXXXX
Spring 2019	14,717,773	0.403	5,931	100.00	5,931
1500 TIMBER EXCISE TAXES:					5,931

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 2018-2019

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
Centennial Roof Replacements	915,673	0	915,673	0	0	0	0	0	0
Challenger High School	200,000	0	200,000	0	0	0	0	0	0
Eight Acre Fill	782,965	782,965	0	0	0	0	0	0	0
Elementary Land Purchases	7,300,000	7,300,000	0	0	0	0	0	0	0
Elementary Pre-Planning	150,000	0	150,000	0	0	0	0	0	0
Elk Plain Roof Replacement	126,392	0	126,392	0	0	0	0	0	0
Envelope Improvements	86,568	0	86,568	0	0	0	0	0	0
ESC Building 1 Remodel	3,350,000	0	2,914,500	435,500	0	0	0	0	0
ESC Building 2 Remodel	265,269	0	228,269	37,000	0	0	0	0	0
Frontier Fire Sprinkler Replacement	126,830	0	126,830	0	0	0	0	0	0
Generator Replacements	84,866	0	84,866	0	0	0	0	0	0
High School #4	250,000	250,000	0	0	0	0	0	0	0
HVAC Replacements	250,000	0	250,000	0	0	0	0	0	0
iPad Lease - 5th	2,322,912	0	0	0	2,322,912	0	0	0	0
Legal & Administrative	325,000	325,000	0	0	0	0	0	0	0
Miscellaneous Projects	2,000,000	0	1,000,000	0	1,000,000	0	0	0	0
Naches Trail Transformer	228,537	0	228,537	0	0	0	0	0	0
Pavement Improvements	350,000	350,000	0	0	0	0	0	0	0
Portables GF Transfer - New	9,000,000	0	8,941,200	58,800	0	0	0	0	0
Portables GF Transfer - Repair	858,370	0	858,370	0	0	0	0	0	0
Portables Impact - New	1,522,572	0	1,491,772	30,800	0	0	0	0	0
Portables Resolution - Repair	168,899	0	168,899	0	0	0	0	0	0
Pre Bond Planning	150,000	0	150,000	0	0	0	0	0	0

Bethel School District No.403

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2018-2019

Continued

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
Roy Roof & Envelope Improvement	1,101,027	0	1,101,027	0	0	0	0	0	0
Seismic Upgrades	1,300,000	0	1,300,000	0	0	0	0	0	0
Technology Levy	4,553,765	0	0	0	1,701,102	0	0	0	2,852,663
Thompson Preschool	304,105	0	291,605	12,500	0	0	0	0	0
TOTAL EXPENDITURES	38,073,750	9,007,965	20,614,508	574,600	5,024,014	0	0	0	2,852,663

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

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

3/ Use three decimal places.

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
	iPad Financing - 2nd Lease	36	215,569	215,569	938	0
	iPad Financing - 3rd Lease	36	2,066,902	1,377,934	0	688,968
	iPad Financing - 4th Lease	36	2,177,673	871,070	0	1,306,603
A.	TOTAL		4,460,144	2,464,573	938	1,995,571
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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
	iPad Financing - 5th Lease	36	2,322,912	387,152	0	2,322,912
B.	TOTAL		2,322,912	387,152	0	2,322,912 4/
C.	TOTAL for Both Sections (A+B)			2,851,725 3/	938 3/	4,318,483

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	3,131	2,000	8,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	300,000
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	1,537,132	1,340,333	1,378,062
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
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	65,241	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	1,605,504	1,342,333	1,686,062
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,605,504	1,342,333	1,686,062

Bethel School District No.403

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,783,771	2,564,316	1,909,741
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	1,024	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	1,784,795	2,564,316	1,909,741
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)	-179,291	-1,221,983	-223,679
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,490,274	1,307,044	1,651,517
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	1,490,274	1,307,044	1,651,517
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,310,983	85,061	1,427,838
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,310,983	85,061	1,427,838

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 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 2018	0	0	0	0.00	0
Spring 2019	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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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).

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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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	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.