

**NORTH BEND SCHOOL DISTRICT #13  
ADOPTED BUDGET  
2013-14**

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**NORTH BEND SCHOOL DISTRICT #13  
BUDGET COMMITTEE  
2013-14**

	<u>APPOINTED MEMBERS</u>	<u>TERM EXPIRES</u>
Zone 1	Scott Roberts	2014
Zone 2	Katherine Wash	2014
Zone 3	Jeanne Currie	2015
Zone 4	Harold Bailey	2013
Zone 5	Laurie P. Hall	2013
Zone 6	Diana Schab	2014
Zone 7	Bill Richardson	2015

	<u>SCHOOL BOARD MEMBERS</u>	<u>TERM EXPIRES</u>
Zone 1	Alane Jennings	2015
Zone 2	Deb Reid	2013
Zone 3	Megan Jacquot	2015
Zone 4	Robert Adams Jr.	2013
Zone 5	Kurt Brecheisen	2013
Zone 6	Anthony Collins	2013
Zone 7	Douglas Gauntz	2015



## **NORTH BEND SCHOOL DISTRICT #13**

### ***BUDGET DEVELOPMENT STAFF***

**Dr. BJ Hollensteiner, Superintendent-Clerk, Budget Officer**

**Sherri O'Connor, Business Manager**

**Pat Johnson, Special Education Director**

**Diana Hull, Federal Programs Coordinator**

**Tiffany Rush, Director of Curriculum and Instruction**

**NORTH BEND SCHOOL DISTRICT #13**  
***DISTRICT FACILITIES***  
**2013-14**

<u>FACILITY</u>	<u>GRADES</u>	<u>BUILDING PRINCIPAL/SUPERVISOR</u>
Hillcrest Elementary School	(K - 4)	Bruce Martin
North Bay Elementary School	(K - 5)	Colleen Reeves
North Bend Middle School	(5 - 8)	Ralph Brooks
North Bend High School	(9 - 12)	Bill Lucero
District Office		Superintendent BJ Hollensteiner
Maintenance/Food Service		Rhonda Hoffine
Network Administrator		Joe Frischman

**BUDGET MESSAGE FOR THE 2013-14 SCHOOL YEAR**  
**NORTH BEND SCHOOL DISTRICT**  
**B.J. HOLLENSTEINER, SUPERINTENDENT**

The purpose of tonight's meeting is to present a balanced budget to you. The funding number being used is \$6.55 billion per the Oregon Department of Education as of March 30, 2013. As always, this is a number "in time" meaning the "real" amount will change over the year and for the next two years as it takes three years for the state to finalize a year of funding. For our purposes tonight, it is the number budgeted for the next school year.

It is also nice to be able to say that we are not in a position that calls for reductions, layoffs or closure days. There are reductions in expenditures in some areas, however, as numbers have changed to accommodate different costs because of program reductions, additions and/or movement to another place in the budget because of increased needs in one area being offset by a decrease in another area. There are also changes in staff costs to accommodate the PERS increase and salary and benefit changes because of contract or because the price of a particular service has gone up or down. Senate Bill 822, which was passed in April 2013, resulted in an anticipated rate increase of 4% (compared to the original rate increase of 7%). We have focused on sustainability with the Board's policy of 5% ending fund balance which has helped us to sustain programs and staff. We have also been able to use monies from the sale of the unused school buildings for capital improvement projects on existing facilities. In this year's budget we have also reserved funds for "emergency" supplies, tools, water tanks, etc. to prepare for emergencies such as flood, fire, and Tsunami.

This is not to say that we don't have a "wish" list. As you are aware, we are continually upgrading technology, making changes in staffing and reviewing and adapting programs. The Alternative Youth Program (AYA) is a major change for this year. In the last few months, district leadership has asked for and received information about alternative programs from the ESD, the Winterlakes Program in Coquille School District, and AYA. After all were reviewed, we decided our best option was to develop our own program to serve North Bend students. We are able to resolution monies at the ESD to pay for part of the costs. These dollars are available because we have chosen to run previous ESD programs within our own district, which has resulted in savings overall and leaves resolution dollars that can be used for other purposes. We met and have developed four levels of need for alternative placement. All students will be housed at the ESD in the newly remodeled area on the lower level. We will address our students' needs in a more comprehensive manner. Over the next year we must address inequalities between our educational program for elementary students, the leveling of class size within the K-5 program, and overflow issues at Hillcrest. These negatively affect the equity of the education for the students within the district.

Also, the proposed budget includes a request for a new position, (Implementation Coach), to assist teachers and administrators in implementing SB290, HB2220 and PBIS. These are all huge undertakings and I believe without help from someone focused on these areas, it will be very difficult to implement the two new laws and fully implement PBIS K-12 in a way that makes a positive difference for children.

The budget document is formatted in a way to give information about the different fund and program levels and how money is spent within the district. The detail will allow you to compare past budgets to the current proposed budget and see where different accounts have changed over the years. Revenue sources are also outlined in a format that shows where the money comes from.

#### **EXPLANATION OF THE BUDGET DOCUMENT**

The budget document contains the actual expenditures and revenues for the two years preceding the current year, the budgeted expenditures and revenues for the current year, and estimated expenditures and revenues for the coming fiscal year. The estimated expenditures are found in three major categories: personnel services, materials and services, and capital outlay. Special expenditures are put in miscellaneous categories and usually include debt service, transfers, general operating contingencies, and the unappropriated ending fund balance. The Grants and Special Projects or "200" section of the budget, not included in the general fund, includes monies from Federal grants such as No Child Left Behind or more generally referred to as Title I, Title VI, IDEA or Special Education, as well as the Drug and Alcohol grant. Both the general fund expenditures and the Grants and Special Projects expenditures are found in your budget document. The total proposed budget for all funds equals \$44,082,787.

#### **FINANCIAL POLICIES**

The financial policies of the district conform to those required under Oregon State Law and North Bend School District policy.

#### **FEATURES OF THE BUDGET DOCUMENT**

The three major features of the budget document are: changes where money was posted in a different location so as to facilitate better tracking of district expenditures, reductions in objects and funds to offset increases in other objects and funds, and changes in revenues to reflect the balance between the local versus state revenues.

#### **SALIENT CHANGES IN REVENUE AND APPROPRIATIONS**

##### **General Fund Deletions and Increases from the 2012-13 Budget:**

Increase in salaries and benefits

Increase in Curriculum/Instructional Staff Development

Increase in Charter Schools

Decrease in ESD costs

#### **FUND CHANGES**

There are no fund changes in this budget document.

#### **SHIFTING FROM ONE ACCOUNT TO ANOTHER: None**

The Permanent Tax Rate is \$4.1626 per \$1,000.



## **NORTH BEND SCHOOL DISTRICT #13 BUDGET FORMAT AND PROCESS**

If you are a new reader of our budget document or you need a review, the following information will guide you through the budget document's format and organization, as well as the budget preparation process.

### **Budget Format**

The budget document is organized into four main parts:

- Executive Budget Summary
- General Fund
- Other Funds
- Appendices

### **Executive Budget Summary**

The Table of Contents leads the budget document. The first part is the Executive Budget Summary which includes key players in the budget process and the Budget Message, a narrative overview of the 2013-14 budget.

### **General Fund**

The General Fund is the primary operating fund of the District. This fund accounts for all revenues and expenditures except those required to be accounted for in another fund. It is the largest of the district's funds and covers the operations of schools, including expenditures for salaries and benefits, supplies, textbooks, utilities, and other general expenses.

General Fund revenues come from two main sources: state funding and local property taxes. The state revenue and local property taxes are components of the State School Fund (SSF), which equal approximately 90% of all General Fund revenue.

The SSF is allocated through a school equalization formula that includes weightings for the number of students and extra weightings for specific types of students: special education,

English as a second language, poverty, foster care and pregnant and parenting. There are two grant calculations which include a general purpose grant and a transportation grant.

The total average daily membership (ADM) amount is combined with the extra weightings to determine the extended average membership weighted (ADMw) amount. This amount is multiplied by the general purpose grant amount per extended ADMw to determine the total General Purpose Grant amount.

The General Purpose Grant includes an Experience Adjustment. This adjustment takes into account the state average teacher experience compared to the district average teacher experience. The difference between these two averages equals the Experience Adjustment. The base General Purpose Grant amount is then increased or decreased by the Experience Adjustment.

The transportation grant is based on the total eligible transportation costs expended by the District. The total expended amount is funded at 70% by the state.

### **Other Funds**

In addition to the General Fund, the District budgets for eight Special Revenues Funds and one debt service fund. Money in special revenue accounts may only be used for programs and services as specified by the source of the money. Other funds include:

**Federal Programs Fund** is used for federal grants and their related expenditures.

## **NORTH BEND SCHOOL DISTRICT #13 BUDGET FORMAT AND PROCESS**

**Food Service Fund** accounts for the revenues and expenditures of the District's food service program, which include Coquille and Reedsport School Districts. Revenue sources include sales of food and subsidies under the National School Lunch and Breakfast Programs received through the State of Oregon.

**PERS Reserve Fund** is used to account for savings on the prepayment of the PERS (Oregon Public Employees Retirement System) obligation. The District issued limited tax pension obligation bonds in 2005 to finance the unfunded actuarial liability in the PERS system. The savings have been reserved to offset future PERS rate increases over the life of the bonds (mature 2028).

**Long Term Care and Treatment Program Fund** is used to account for state grants associated with providing educational services to children in the care of the Southern Oregon Adolescent Study and Treatment Center for children and families.

**Lottery Bonds 1998-99 Fund** accounts for a state education project grant under 1999 Legislative House Bill 2567. These funds are earmarked for textbook adoption or technology.

**Student Body Fund** accounts for activities associated with elementary, middle school and high school student groups. The revenue sources are participation fees, donations, and fund-raising activities. Individual accounts are maintained at each school. This fund summarizes all activity at year end.

**Miscellaneous Grants Fund** is used to account for revenues and expenditures of donations and grants restricted for a specific purpose.

**Capital Improvements Fund** accounts for projects related to the maintenance and improvement of the District's existing

facilities. These projects are funded by the remaining proceeds from the sale of surplus land and buildings.

**Debt Service Fund** accounts for the payment of long term debt, including general obligation bonds, limited tax pension bonds and Qualified School Construction Bonds (QSCB).

### **Appendices**

The Appendices contain information related to district vehicles, estimated athletic costs, student enrollment and the chart of accounts.

## **NORTH BEND SCHOOL DISTRICT #13 BUDGET FORMAT AND PROCESS**

### **Budget Process**

Oregon Local budget Law (ORS 294.305 to 294.565) defines a process and format for school districts' annual budget preparation and presentation. The Oregon Department of Education (ODE), through the administrative rule process, adopts a chart of accounts that is used to classify revenues and expenditures. All Oregon school districts are expected to follow the chart of accounts for budgeting and financial reporting.

Appropriations provide the District with legal spending authority throughout the fiscal year. Separate appropriations must be made for each fund. The District appropriates its expenditure budget at the major function level. The function describes the activity for which a service or material object is acquired.

The functional areas, as defined by ODE, are Instruction, Support Services, Enterprise and Community Services, Facilities Acquisition and Construction, Inter-fund Transfers, Debt Service and Contingency.

Preparation of the budget involves many steps and months of work by District staff. Once a proposed budget is developed, the Superintendent presents it and the Budget Message to the Budget Committee, which then reviews the proposed budget and receives public comment.

The Budget Committee approves a budget for adoption by the School Board. Budget Committee meetings are typically held in May. Notice of the first budget meeting is published twice in the local newspaper, five to thirty days before the first budget

meeting. Once a document is given to the Budget Committee, citizens may obtain a copy by contacting the Business Manager at 541-751-6770.

### **Budget Adoption**

After the Budget Committee approves a budget, the budget is forwarded to the School Board for further public testimony and review.

A summary of the approved budget and notice of budget hearing is published in the local newspaper, five to thirty days in advance of the hearing. The notice indicates where the complete budget document is available for review. After the budget hearing and consideration of public testimony, the School Board adopts the budget at the June business meeting.

### **Supplemental Budgets**

If the district receives unanticipated revenues or a change in financial planning is required, a supplemental budget may be adopted to authorize a change in the budget within a fiscal year.

The School Board may adopt a supplemental budget at a regular public meeting if expenditures in the supplemental budget are less than 10 percent of the annual budget of the fund being adjusted. If the expenditures are greater than 10 percent, the School Board must first publish the supplemental budget and hold a special public hearing.



### NORTH BEND SCHOOL DISTRICT #13 BUDGET AT A GLANCE

- ❖ The District's total adopted budget for 2013-14 equals \$44,212,787. This is an increase from 2012-13 of 13.1% or \$5,119,952.
- ❖ The General Fund represents approximately 78% of the District's total budget.
- ❖ The District's General Fund budget for 2013-14 equals \$34,529,804. This is an increase from 2012-13 of 16.45% or \$4,878,429.
- ❖ The state funding level for 2011-13 was \$5.736 billion. This resulted in a General Purpose Grant amount for the District of \$5,953 per extended ADMw.
- ❖ General Fund revenue budget includes \$31,015,776 from the State School Fund formula. The estimate is based on ODE's March 30, 2013 projection based on a state funding level for 2013-15 of \$6.55 billion. This funding level equals \$6,427 per extended ADMw for North Bend.
- ❖ With the additional \$474 per ADMw in state funding for the 2013-15 biennium, the proposed budget includes adding 1 FTE to middle/high school for an art teacher, 1 FTE district wide for an implementation coach and 1 FTE for the instructional coach currently being funded with federal funds. These additions were made taking into consideration the needs of the District and School Board goals.
- ❖ The District also faces challenges in education related to the Common Core State Standards Implementation and the new evaluation system for teachers and administrators (SB 290). In addition, the District continues to work to address the issue of balancing class size, split classrooms, building capacity, equalizing programs and interventions. The proposed budget includes expenditures related to a reconfiguration recommendation for 2013-14.
- ❖ The 2013-14 General Fund budget allocates 73% to Instruction, 23% to Support Services, 3% to Contingency and 1% to Transfers and Debt Service.
- ❖ The District's PERS employer rate was scheduled to increase by approximately 7% for the 2013-15 biennium, according to the PERS rates released in September 2012. This rate increase would have cost the District approximately \$585,000 each year.
- ❖ In April 2013, the legislature passed Senate Bill 822 which will reduce the Districts' scheduled PERS employer rate by approximately 4%, effective July 1, 2013. The adjusted rate increase will cost the District approximately \$255,000 each year. The District has budgeted to use \$200,000 of the PERS Future Rate Reserve Fund to offset the rate increase.
- ❖ The 2013-14 budget includes a cost of living adjustment of 1% and no increase for the health insurance cap for employee. The District is currently in union negotiations with certified staff.



### NORTH BEND SCHOOL DISTRICT #13 BUDGET AT A GLANCE

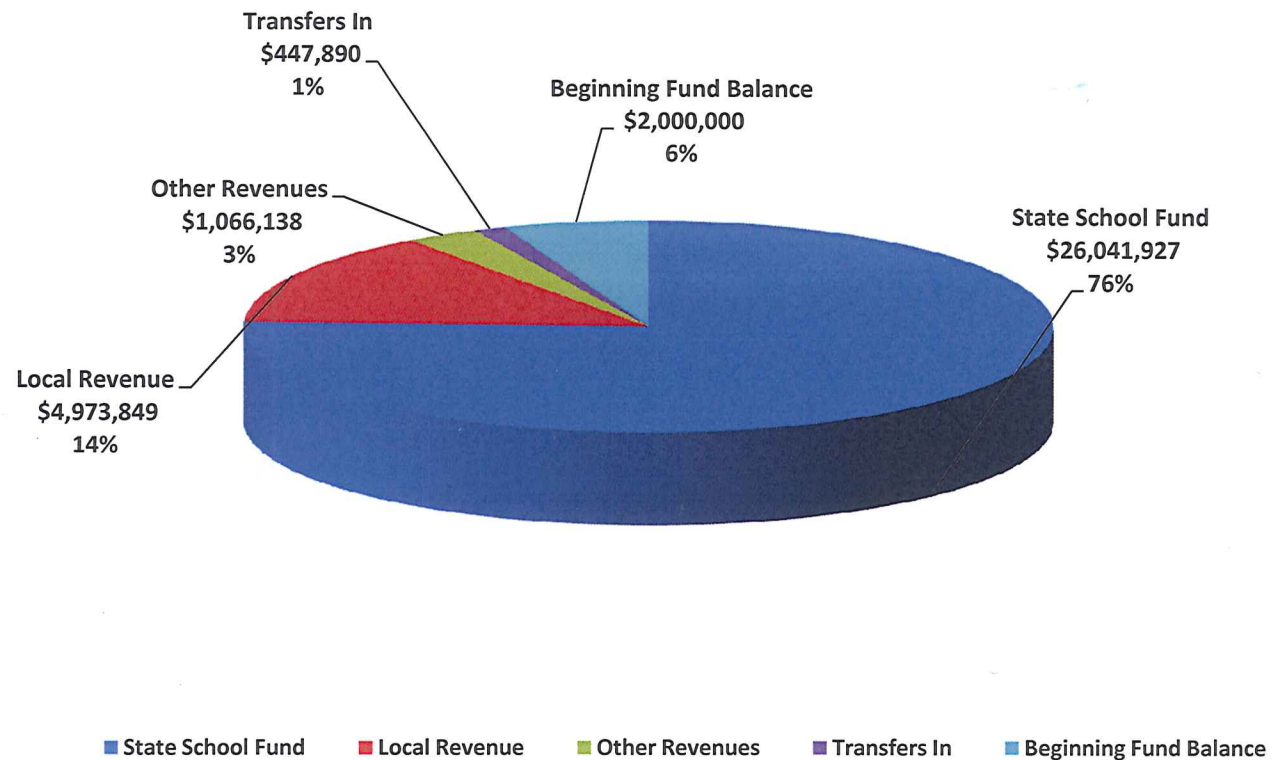
- ❖ The District's Fund Balance policy has been key to the District's financial stability. The District has planned for the uncertainty in state school funding by setting aside reserves and has continued to focus on sustainability in staff and programs.
- ❖ Board policy requires a minimum ending fund balance of 5% of total revenues. The General Fund ending fund balance is projected to be \$2,000,000 or approximately 7% of the total General Fund revenues at June 30, 2013.
- ❖ Increases in fund balance are the result of budget savings or the receipt of unanticipated revenues. During 2012-13, the District achieved a budget savings of approximately \$200,000 by providing Life Skills services "in-house". In addition, the District received an unanticipated, unbudgeted refund from ESD related to 2011-12. The District also received unanticipated additional state funding, as a result of the final adjustment for 2011-12 and the preliminary adjustment for 2012-13.
- ❖ The District estimates that it will spend approximately \$400,000 in General Fund reserves during 2013-14 on items that have been identified as one-time only expenditures. The proposed budget includes funding full day kindergarten a year in advance using General Fund reserves. This is considered a one-time expenditure from one-time monies as full day kindergarten will be funded beginning in 2015-16.
- ❖ Additional one-time expenditures from reserves in the proposed budget include \$65,000 for remodeling at North Bay Elementary related to the reconfiguration recommendation and \$50,000 related to the set up of three additional classrooms for full day kindergarten. The expenditure of \$100,000 has also been included in the proposed budget for math curriculum adoption. This adoption is pending additional information and review.
- ❖ The District's enrollment has remained steady over the past 3 years, with an unanticipated additional increase of 79 students during 2011-12 and an increase of 6 students during 2012-13. The District anticipates increased enrollment of 24 students during 2013-14.
- ❖ Enrollment for the District's virtual charter school (ORVA) increased by 327 students during 2012-13. ORVA anticipates increased enrollment of 181 students during 2013-14.
- ❖ The re-organization of the South Coast ESD has given the District an opportunity to order services based on enrollment, funding and service needs. As a result of the re-organization, the District continues to provide more services "in-house" and reduce costs.
- ❖ These services include technology, curriculum, school psychologists and Life Skills. The District added 4 FTE during 2011-12 and 21.86 FTE during 2012-13 related to providing services "in-house".
- ❖ The District plans to add 2 certified FTE, 1 classified FTE and .5 administrator FTE during 2013-14 to

### **NORTH BEND SCHOOL DISTRICT #13 BUDGET AT A GLANCE**

- ❖ provide alternative education services in a new program. The District will fund the new program with resolution dollars from ESD.
- ❖ The District recognizes the importance of maintaining and enhancing the technology infrastructure, tools and applications used by students, teachers and staff in support of both the teaching and learning process and the business needs of the District.
- ❖ Prior to 2012-13, there had been no major improvements to the District's technology infrastructure since the bond levy in 2002. Technology infrastructure improvements began during 2012-13 and are planned for the 2013-14 school year. These infrastructure improvements include the replacement of servers and switches.
- ❖ The Special Revenue Funds for 2013-14 total \$8,514,964 or 19% of the District's total budget.
- ❖ The Debt Service Fund for 2013-14 equals \$1,168,019 or 3% of the District's total budget.
- ❖ There were no major changes in the 2013-14 Special Revenue Funds or Debt Service Fund budgets compared to the 2012-13 budgets.
- ❖ During 2012-13, the District refunded bonds related to a \$12,500,000 bond measure approved by voters in 2001 and issued the following year. The bonds mature in 2022. These bonds financed additional classrooms at Hillcrest Elementary and construction of the technology building. In addition, the bonds financed renovations and capital improvements to existing school buildings and infrastructure. Taxpayers in the North Bend School District will save a total of nearly \$300,000 through a bond refinancing.
- ❖ The District continues to be fiscally conservative and works diligently to be wise stewards of the resources entrusted to its care. We continue to work to create additional learning opportunities for all students, improve the level of instruction and leverage our resources.

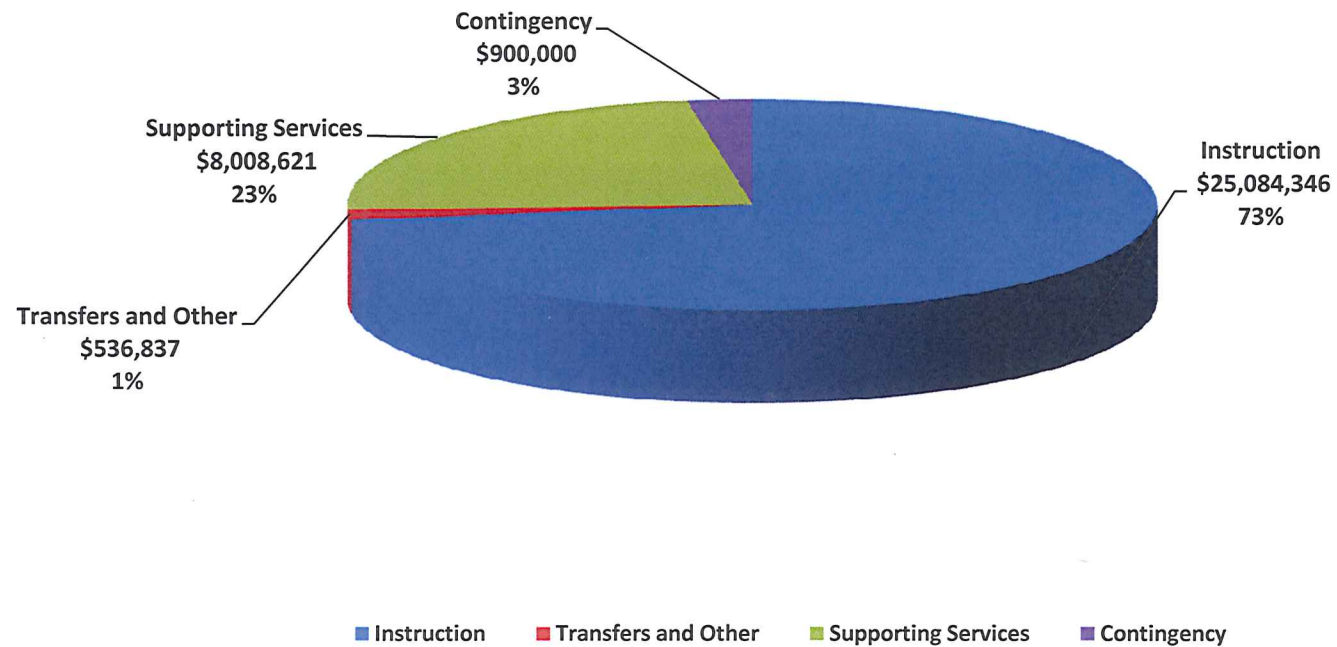
**NORTH BEND SCHOOL DISTRICT #13  
ADOPTED BUDGET 2013-14**

**GENERAL FUND REVENUES BY SOURCE  
TOTAL \$34,529,804**



**NORTH BEND SCHOOL DISTRICT #13  
ADOPTED BUDGET 2013-14**

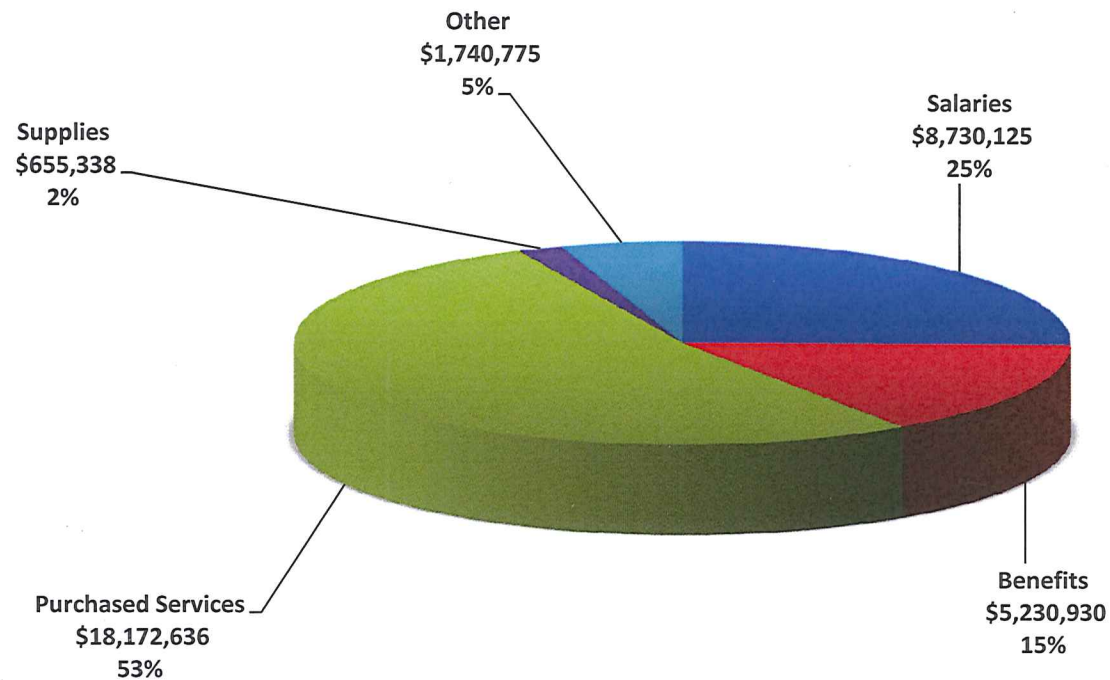
***GENERAL FUND EXPENDITURES BY FUNCTION  
TOTAL \$34,529,804***





**NORTH BEND SCHOOL DISTRICT #13  
ADOPTED BUDGET 2013-14**

**GENERAL FUND EXPENDITURES BY OBJECT  
TOTAL \$34,529,804**



*NOTE: PURCHASED SERVICES INCLUDES CHARTER SCHOOLS PASS THROUGH FUNDS OF APPROXIMATELY \$14.6 MILLION. WITHOUT THE CHARTER SCHOOLS INCLUDED IN THE DISTRICT'S BUDGET, PURCHASED SERVICES WOULD BE APPROXIMATELY 18% AND SALARIES/BENEFITS WOULD BE APPROXIMATELY 70%.*

■ Salaries ■ Benefits ■ Purchased Services ■ Supplies ■ Other

**NORTH BEND SCHOOL DISTRICT #13  
FUND SUMMARY**

**GENERAL FUND RESOURCES**

	2011-12 Adopted	2012-13 Adopted	2013-14 Proposed	% Change	2013-14 Approved	2013-14 Adopted
Revenue from local sources	\$ 4,943,500	\$ 5,290,000	\$ 5,596,638	5.80%	\$ 5,596,638	\$ 5,661,638
Revenue from intermediate sources	25,000	35,000	35,000	0.00%	35,000	35,000
Revenue from state sources	20,286,008	21,838,179	26,385,276	20.82%	26,385,276	26,385,276
Revenue from federal sources	20,000	-	-	0.00%	-	-
Revenue from other sources	504,094	488,196	447,890	-8.26%	447,890	447,890
Beginning fund balance	1,300,000	2,000,000	2,000,000	0.00%	2,000,000	2,000,000
<b>Total General Fund Resources</b>	<b>\$ 27,078,602</b>	<b>\$ 29,651,375</b>	<b>\$ 34,464,804</b>	<b>16.23%</b>	<b>\$ 34,464,804</b>	<b>\$ 34,529,804</b>

**GENERAL FUND REQUIREMENTS**

1000 Instruction	\$ 18,418,201	\$ 20,917,287	\$ 25,084,346	19.92%	\$ 25,084,346	\$ 25,084,346
2000 Support Services	7,825,172	7,712,425	8,008,621	3.84%	8,008,621	8,008,621
3000 Community Services	1,337	1,312	1,337	1.91%	1,337	1,337
5000 Debt Service & Transfers	118,392	320,351	470,500	46.87%	470,500	535,500
6000 Contingency	715,500	700,000	900,000	28.57%	900,000	900,000
<b>Total General Fund Requirements</b>	<b>\$ 27,078,602</b>	<b>\$ 29,651,375</b>	<b>\$ 34,464,804</b>	<b>16.23%</b>	<b>\$ 34,464,804</b>	<b>\$ 34,529,804</b>

**OTHER FUNDS - RESOURCES/REQUIREMENTS**

200 Federal Programs Fund	\$ 1,415,000	\$ 1,462,326	\$ 1,640,464	12.18%	\$ 1,640,464	\$ 1,640,464
250 Food Service Fund	2,725,000	2,625,000	2,625,000	0.00%	2,625,000	2,625,000
280 PERS Reserve Fund	1,200,000	1,175,000	1,175,000	0.00%	1,175,000	1,175,000
294 Long Term Care & Treatment Program Fund	231,735	224,476	225,000	0.23%	225,000	225,000
297 Lottery Bonds Fund	140,000	143,000	143,000	0.00%	143,000	143,000
298 Student Body Fund	700,000	700,000	700,000	0.00%	700,000	700,000
299 Miscellaneous Grants Fund	500,000	526,000	701,500	33.37%	701,500	701,500
301 Debt Service Fund	1,153,868	1,178,008	1,168,019	-0.85%	1,168,019	1,168,019
401 Capital Improvements Fund	1,375,000	1,407,650	1,240,000	-11.91%	1,240,000	1,305,000
<b>Total Other Funds Resources/Requirements</b>	<b>\$ 9,440,603</b>	<b>\$ 9,441,460</b>	<b>\$ 9,617,983</b>	<b>1.87%</b>	<b>\$ 9,617,983</b>	<b>\$ 9,682,983</b>

**Total District Budget - All Funds**

<b>\$ 36,519,205</b>	<b>\$ 39,092,835</b>	<b>\$ 44,082,787</b>	<b>12.76%</b>	<b>\$ 44,082,787</b>	<b>\$ 44,212,787</b>
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**NORTH BEND SCHOOL DISTRICT #13**  
**TOTAL BUDGET AS ADOPTED @ \$5.736 BILLION**  
**2012-13**

Fund Number & Name	Instruction	Support Services	Enterprise & Community Services	Facilities Acquisition & Construction	Debt Service	Interfund Transfers	Contingency	Reserved for Future Expenditures	Total Expenditures	Total Revenues
100 General Fund	\$ 20,917,287	\$ 7,712,425	\$ 1,312	\$ -	\$ 189,351	\$ 131,000	\$ 700,000	\$ -	\$ 29,651,375	\$ 29,651,375
200 Federal Programs Fund	1,211,932	240,394	10,000	-	-	-	-	-	1,462,326	1,462,326
250 Food Service Fund	-	-	2,325,000	-	-	-	-	300,000	2,625,000	2,625,000
280 PERS Reserve Fund	-	-	-	-	-	200,000	-	975,000	1,175,000	1,175,000
294 LTCT Program Fund	224,476	-	-	-	-	-	-	-	224,476	224,476
297 Lottery Bonds Fund	73,000	70,000	-	-	-	-	-	-	143,000	143,000
298 Student Body Fund	700,000	-	-	-	-	-	-	-	700,000	700,000
299 Miscellaneous Grants Fund	71,000	255,000	-	-	-	-	-	200,000	526,000	526,000
301 Debt Service Fund	-	-	-	-	1,178,008	-	-	-	1,178,008	1,178,008
401 Capital Improvements Fund	-	259,649	-	100,000	-	213,001	-	835,000	1,407,650	1,407,650
<b>TOTALS</b>	<b>\$ 23,197,695</b>	<b>\$ 8,537,468</b>	<b>\$ 2,336,312</b>	<b>\$ 100,000</b>	<b>\$ 1,367,359</b>	<b>\$ 544,001</b>	<b>\$ 700,000</b>	<b>\$ 2,310,000</b>	<b>\$ 39,092,835</b>	<b>\$ 39,092,835</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**TOTAL BUDGET AS ADOPTED (SSF = \$6.55 BILLION PLUS \$200 MILLION PERS SAVINGS)**  
**2013-14**

Fund Number & Name	Instruction	Support Services	Enterprise & Community Services	Facilities Acquisition & Construction	Debt Service	Interfund Transfers	Contingency	Reserved for Future Expenditures	Total Expenditures	Total Revenues
100 General Fund	\$ 25,084,346	\$ 8,008,621	\$ 1,337	\$ -	\$ 234,000	\$ 301,500	\$ 900,000	\$ -	\$ 34,529,804	\$ 34,529,804
200 Federal Programs Fund	1,342,699	282,765	15,000	-	-	-	-	-	1,640,464	1,640,464
250 Food Service Fund	-	-	2,325,000	-	-	-	-	300,000	2,625,000	2,625,000
280 PERS Reserve Fund	-	-	-	-	-	200,000	-	975,000	1,175,000	1,175,000
294 LTCT Program Fund	225,000	-	-	-	-	-	-	-	225,000	225,000
297 Lottery Bonds Fund	73,000	70,000	-	-	-	-	-	-	143,000	143,000
298 Student Body Fund	700,000	-	-	-	-	-	-	-	700,000	700,000
299 Miscellaneous Grants Fund	71,000	199,570	-	-	-	130,930	-	300,000	701,500	701,500
301 Debt Service Fund	-	-	-	-	1,168,019	-	-	-	1,168,019	1,168,019
401 Capital Improvements Fund	-	310,564	-	165,000	-	189,436	-	640,000	1,305,000	1,305,000
<b>TOTALS</b>	<b>\$ 27,496,045</b>	<b>\$ 8,871,520</b>	<b>\$ 2,341,337</b>	<b>\$ 165,000</b>	<b>\$ 1,402,019</b>	<b>\$ 821,866</b>	<b>\$ 900,000</b>	<b>\$ 2,215,000</b>	<b>\$ 44,212,787</b>	<b>\$ 44,212,787</b>



**NORTH BEND SCHOOL DISTRICT #13  
ADOPTED BUDGET 2013-14  
GENERAL FUND SUMMARY**

	2012-13 Adopted Budget	2013-14 Adopted Budget	Increase (Decrease)
<b>REVENUES</b>			
State School Fund & Local Revenue	\$ 26,368,679	\$ 31,015,776	\$ 4,647,097
Other Revenues	794,500	1,066,138	271,638
Lease Proceeds	115,845	-	(115,845)
Transfers from other funds	372,351	447,890	75,539
Beginning fund balance	2,000,000	2,000,000	-
<b>Total Estimated Revenues</b>	<b>\$ 29,651,375</b>	<b>\$ 34,529,804</b>	<b>\$ 4,878,429</b>
<b>EXPENDITURES BY FUNCTION</b>			
Instruction	\$ 20,917,287	\$ 25,084,346	\$ 4,167,059
Support Services	7,712,425	8,008,621	296,196
Community Services	1,312	1,337	25
Debt Service & Transfers	320,351	535,500	215,149
Contingency	700,000	900,000	200,000
<b>Total Estimated Expenditures by Function</b>	<b>\$ 29,651,375</b>	<b>\$ 34,529,804</b>	<b>\$ 4,878,429</b>
<b>EXPENDITURES BY OBJECT</b>			
Salaries	\$ 8,367,716	\$ 8,730,125	\$ 362,409
Benefits	4,923,748	5,230,930	307,182
Purchased Services	14,506,277	18,172,636	3,666,359
Supplies & Materials	622,258	655,338	33,080
Capital Outlay	65,000	130,000	65,000
Debt Service	189,351	234,000	44,649
Property Insurance, Interest & Dues	146,025	175,275	29,250
Transfers to Other Funds	131,000	301,500	170,500
Contingency	700,000	900,000	200,000
<b>Total Estimated Expenditures by Object</b>	<b>\$ 29,651,375</b>	<b>\$ 34,529,804</b>	<b>\$ 4,878,429</b>

## STATE SCHOOL FUND GRANT

2013-2014

Based on \$6.55 Billion Co-Chairs Budget with 49/51 split as of 3/30/2013

Coos County, North Bend SD 13

District ID: 1966

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**2013-2014 Local Revenue**

Property Taxes and in-lieu of property taxes from local sources =	\$4,600,000.00
Federal Forest Fees =	\$0.00
Common School Fund =	\$338,848.68
County School Fund =	\$35,000.00
State Managed Timber =	\$0.00
ESD Equalization =	\$0.00
In-Lieu of Property Taxes(non-local sources) =	\$0.00
Revenue Adjustments =	\$0.00
Local Revenue =	<b>\$4,973,848.68</b>

**2013-2014 Experience Adjustment**

District Average Teacher Experience =	10.37
State Average Teacher Experience =	13.04
Experience Adjustment (Difference in District and State Teacher Experience) =	<b>-2.67</b>

**2013-2014 Transportation Grant**

Salaries =	N/A
Payroll =	N/A
Purchased Services =	N/A
Supplies =	N/A
Other =	N/A
Garage Depreciation =	N/A
Bus Depreciation =	N/A
Fees Collected =	N/A
Non-Reimbursable =	N/A
Net Eligible Trans. Expend. =	\$1,525,000.00
Trans per ADMr Rank. <b>23%</b>	Transportation Reimburs. Rate <b>70.00%</b>
Grant (Rate* Net Eligible Expend) =	<b>\$1,067,500.00</b>

**2013-2014 Extended ADMw**

	2013-2014 ADMw	2012-2013 ADMw	Extended ADMw
North Bend SD 13 (non-charter)	2,151.00	2,130.06	2,151.00
Lighthouse School	206.00	202.07	206.00
Oregon Coast Technology School	462.00	459.23	462.00
Oregon Virtual Academy	1,841.00	1,448.05	1,841.00
<b>District Extended ADMw</b>			<b>4,660.00</b>

**2013-2014 General Purpose Grant**

(Extended ADMw x [ \$4500 + ( \$25 x Experience Adjustment) ] ) x Funding Ratio  
 ( 4,660.00 x [ \$4500 + ( \$25 x -2.67 ) ] ) X 1.449653329899 = \$29,948,276

**2013-2014 Total Formula Revenue**

General Purpose Grant + Transportation Grant

= \$29,948,276 + \$1,067,500 = \$31,015,776

**2013-2014 State School Fund Grant**

Total Formula Revenue - Local Revenue

= \$31,015,776 - \$4,973,849 = **\$26,041,928**

General Purpose Grant per Extended ADMw= \$6,427

Total Formula Revenue per Extended ADMw= \$6,656

Charter Schools Rate( ORS 338.155 )= \$6,427

Total Paid To date  
 SSF Small HS Grant Facility Grant

Estimated Remaining Balance Due  
 SSF Small HS Grant Facility Grant High Cost Disability

STATE SCHOOL FUND GRANT  
2013-2014

As of 3/30/2013

Coos County, North Bend SD 13

District ID: 1966

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**2013-2014 Extended ADMw**

**North Bend SD 13 (non-charter)**

	2013-2014	2012-2013
ADMr: 1,538.00 X 1.00 =	1,538.00	1,553.34 X 1.00 = 1,553.34
Students in ESL programs: 20.00 X 0.50 =	10.00	18.50 X 0.50 = 9.25
Students in Pregnant and Parenting Programs: 0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
438 IEP Students capped at 11% of District ADMr: 438.00 X 1.00 =	438.00	402.47 X 1.00 = 402.47
Students on IEP Above 11% of ADMr: 0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
Students in Poverty: 643.98 X 0.25 =	161.00	643.98 X 0.25 = 161.00
Students in Foster Care and Neglected/Delinquent: 16.00 X 0.25 =	4.00	16.00 X 0.25 = 4.00
Remote Elementary School Correction: 0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
Small High School Correction: 0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
<b>2013-2014 ADMw</b>	<b>2,151.00</b>	<b>2012-2013 ADMw 2,130.06</b>

**North Bend SD 13 (non-charter) Extended ADMw 2,151.00**

**Lighthouse School**

	2013-2014	2012-2013
ADMr: 206.00 X 1.00 =	206.00	202.07 X 1.00 = 202.07
Students in ESL programs: 0.00 X 0.50 =	0.00	0.00 X 0.50 = 0.00
Students in Pregnant and Parenting Programs: 0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
0 IEP Students capped at 11% of District ADMr: 0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
Students on IEP Above 11% of ADMr: 0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
Students in Poverty: 0.00 X 0.25 =	0.00	0.00 X 0.25 = 0.00
Students in Foster Care and Neglected/Delinquent: 0.00 X 0.25 =	0.00	0.00 X 0.25 = 0.00
Remote Elementary School Correction: 0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
Small High School Correction: 0.00 X 1.00 =	0.00	0.00 X 1.00 = 0.00
<b>2013-2014 ADMw</b>	<b>206.00</b>	<b>2012-2013 ADMw 202.07</b>

**Lighthouse School Extended ADMw 206.00**

STATE SCHOOL FUND GRANT  
2013-2014

As of 3/30/2013

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**Oregon Coast Technology School**

	2013-2014		2012-2013	
ADMr:	462.00 X 1.00 =	462.00	459.23 X 1.00 =	459.23
Students in ESL programs:	0.00 X 0.50 =	0.00	0.00 X 0.50 =	0.00
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students in Poverty:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
	<b>2013-2014 ADMw</b>	<b>462.00</b>	<b>2012-2013 ADMw</b>	<b>459.23</b>

**Oregon Coast Technology School Extended ADMw 462.00**

**Oregon Virtual Academy**

	2013-2014		2012-2013	
ADMr:	1,841.00 X 1.00 =	1,841.00	1,444.22 X 1.00 =	1,444.22
Students in ESL programs:	0.00 X 0.50 =	0.00	7.66 X 0.50 =	3.83
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students in Poverty:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
Students in Foster Care and Neglected/Delinquent:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
Remote Elementary School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Small High School Correction:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
	<b>2013-2014 ADMw</b>	<b>1,841.00</b>	<b>2012-2013 ADMw</b>	<b>1,448.05</b>

**Oregon Virtual Academy Extended ADMw 1,841.00**

**North Bend SD 13 Extended ADMw 4,660.00**



**NORTH BEND SCHOOL DISTRICT #13  
GENERAL FUND (100)  
RESOURCES**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>1000 REVENUE FROM LOCAL SOURCES</b>				
4,475,916	4,529,065	1110 Property Taxes	4,600,000	4,600,000	4,600,000	4,600,000
16,547	6,799	1312 Tuition from other districts	20,000	5,000	5,000	5,000
18,453	26,680	1510 Interest on Investments	20,000	30,000	30,000	30,000
272,312	268,020	1910 Rentals	270,000	260,000	260,000	260,000
14,202	10,294	1960 Medicaid Reimbursement	15,000	15,000	15,000	15,000
24,865	4,127	1980 Fees Charged to Grants	25,000	37,939	37,939	37,939
117,804	282,246	1990 Miscellaneous	440,000	648,699	648,699	713,699
<b>4,940,099</b>	<b>5,127,231</b>	<b>TOTAL Revenue from Local Sources</b>	<b>5,390,000</b>	<b>5,596,638</b>	<b>5,596,638</b>	<b>5,661,638</b>
		<b>2000 REVENUE INTERMEDIATE SOURCES</b>				
44,388	27,106	2101 County School Fund	35,000	35,000	35,000	35,000
<b>44,388</b>	<b>27,106</b>	<b>TOTAL Revenue from Intermediate Sources</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
		<b>3000 REVENUE FROM STATE SOURCES</b>				
13,445,101	20,308,959	3101 School Support Fund	21,356,342	26,041,927	26,041,927	26,041,927
218,509	216,000	3103 Common School Fund	377,337	338,849	338,849	338,849
30	-	3104 State Managed Timber	-	-	-	-
67,234	591,108	3299 Restricted State Grants	4,500	4,500	4,500	4,500
<b>13,730,874</b>	<b>21,116,067</b>	<b>TOTAL Revenue from State Sources</b>	<b>21,738,179</b>	<b>26,385,276</b>	<b>26,385,276</b>	<b>26,385,276</b>
		<b>4000 REVENUE FROM FEDERAL SOURCES</b>				
790,468	7,530	4500 State Fiscal Stabilization Funds/Education Jobs	-	-	-	-
35,869	25,189	4801 Federal Forest Fees	-	-	-	-
<b>826,337</b>	<b>32,719</b>	<b>TOTAL Revenue from Federal Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>5000 REVENUE FROM OTHER SOURCES</b>				
-	280,702	5160 Lease Proceeds	115,845	-	-	-
-	72,158	5200 Interfund Transfers	372,351	447,890	447,890	447,890
<b>-</b>	<b>352,860</b>	<b>TOTAL Revenue from Other Sources</b>	<b>488,196</b>	<b>447,890</b>	<b>447,890</b>	<b>447,890</b>
<b>19,541,698</b>	<b>26,655,983</b>	<b>TOTAL REVENUES</b>	<b>27,651,375</b>	<b>32,464,804</b>	<b>32,464,804</b>	<b>32,529,804</b>
2,195,993	1,837,532	5400 Beginning Fund Balance	2,000,000	2,000,000	2,000,000	2,000,000
<b>21,737,691</b>	<b>28,493,515</b>	<b>TOTAL RESOURCES</b>	<b>29,651,375</b>	<b>34,464,804</b>	<b>34,464,804</b>	<b>34,529,804</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND EXPENDITURES, BY FUNCTION**

Function	Description	Actual 08-09	Actual 09-10	Actual 10-11	Actual 11-12	Budget 12-13	Budget 13-14	Change
<i>Instruction</i>								
1111/21/31	K-12 Instruction	\$ 6,976,546	\$ 6,865,510	\$ 7,035,391	\$ 7,153,043	\$ 6,868,880	\$ 7,944,206	\$ 1,075,326
1122	Middle School Co curricular	90,896	76,033	84,933	83,519	80,818	82,991	2,173
1132	Senior High Co curricular	290,913	250,434	261,722	267,351	311,788	317,843	6,055
1220	Restrictive Programs	-	-	-	8,337	1,146,807	925,195	(221,612)
1250	Less Restrictive Programs	838,655	713,975	857,384	1,036,683	1,027,204	1,021,008	(6,196)
1273	Homeless Programs	-	-	4,848	5,640	6,607	6,804	197
1280	Alternative Education	1,668	-	-	-	200	200	-
1288	Charter School	2,438,242	3,659,216	4,226,466	9,621,962	11,325,243	14,631,959	3,306,716
1291	English as a second Language	73,301	66,914	88,338	118,908	134,585	138,836	4,251
1400	Summer School	30,712	5,180	4,218	12,121	15,155	15,304	149
<i>Total Instruction</i>		10,740,933	11,637,262	12,563,300	18,307,564	20,917,287	25,084,346	4,167,059
<i>Support Services</i>								
2112	Attendance Services	41,481	43,207	43,228	45,766	46,385	47,531	1,146
2122	Counseling Services	380,251	427,366	411,093	392,229	419,939	417,472	(2,467)
2127	School To Work	80,335	68,124	86,322	26,506	16,700	16,200	(500)
2134	Nurse's Services	169,225	209,495	265,037	335,899	125,242	111,398	(13,844)
2161	Special Education Direction	166,057	175,016	185,287	189,565	193,278	196,859	3,581
2211	Curriculum & Instr Direction	59,728	34,308	56,726	107,798	289,965	302,237	12,272
2213	Curriculum & Instr Develop	17,889	7,729	8,680	12,388	14,116	83,050	68,934
2222	School Library Services	342,881	291,441	294,909	279,893	279,727	286,183	6,456
2223	Audiovisual Services	-	479	544	30	1,625	1,625	-
2230	Assessment & Testing	881	914	982	538	1,750	1,750	-
2240	Instructional Staff Development	56,716	38,875	35,829	44,766	41,500	122,834	81,334
2314	Election Services	2,147	-	1,708	-	3,000	3,000	-
2315	Legal & Insurance	43,573	58,081	17,130	16,565	28,500	28,000	(500)
2317	Audit Services	21,760	30,114	25,509	31,560	28,000	28,000	-
2319	Board Of Education Services	22,671	19,438	21,361	18,396	22,300	22,300	-
2321	Superintendent's Office	252,812	235,251	245,094	254,868	262,397	269,849	7,452
2322	Community Relations	645	769	937	280	2,813	2,839	26



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND EXPENDITURES, BY FUNCTION**

Function	Description	Actual 08-09	Actual 09-10	Actual 10-11	Actual 11-12	Budget 12-13	Budget 13-14	Change
2410	Principal's Office	\$ 1,119,586	\$ 1,007,424	\$ 1,044,904	\$ 1,194,317	\$ 1,278,687	\$ 1,357,534	\$ 78,847
2495	Athletic/Activity Director	177,061	162,761	173,885	163,393	167,898	176,143	8,245
2510	Business Support Director	65,355	64,938	66,645	73,231	71,698	74,035	2,337
2523	Purchasing & Accts Payable	59,506	52,679	59,671	56,877	68,601	72,026	3,425
2524	Payroll Services	96,774	115,937	102,936	110,764	128,547	133,334	4,787
2525	Financial Accounting Services	64,402	63,019	65,988	70,981	71,673	74,910	3,237
2541	Maintenance & Ops Direction	111,876	57,175	48,699	53,247	54,074	56,498	2,424
2542	Buildings Care & Upkeep	1,721,733	1,445,874	1,441,467	1,946,309	1,514,252	1,685,447	171,195
2543	Grounds Care & Upkeep	89,376	86,622	89,687	95,054	85,863	87,590	1,727
2544	Equipment Care & Upkeep	14,816	7,909	-	2,699	4,750	4,750	-
2545	Vehicle Purch, Serv, & Maint	52,790	21,962	21,432	35,616	30,000	31,000	1,000
2549	Laundry Services	2,114	955	2,759	506	-	-	-
2552	Transportation, Home To School	892,057	937,275	984,105	1,002,288	1,139,040	1,112,000	(27,040)
2553	Special Education Transportation	274,848	349,667	380,340	431,122	400,000	462,000	62,000
2554	Instructional Pupil Transportation	40,176	37,475	37,776	42,300	19,350	45,650	26,300
2559	Other Home to School Trans	108	-	-	-	500	-	(500)
2574	Printing, Pub, & Duplicating	80,932	76,733	82,490	77,929	96,500	96,500	-
2644	Personnel Services	47,803	46,361	13,805	5,556	9,292	9,700	408
2645	Health Services (staff)	660	510	-	1,220	1,500	1,500	-
2660	Technology Services	308,482	329,143	412,652	499,323	635,182	471,691	(163,491)
2700	Supplemental Retirement	292,650	216,654	261,713	202,830	157,781	115,186	(42,595)
	<i>Total Support Services</i>	<i>7,172,157</i>	<i>6,721,680</i>	<i>6,991,330</i>	<i>7,822,609</i>	<i>7,712,425</i>	<i>8,008,621</i>	<i>296,196</i>
3201	Community Recreation	566	555	529	561	1,312	1,337	25
5110	Debt Service	-	-	-	23,392	189,351	234,000	44,649
5200	Transfers To Other Funds	145,000	100,000	345,000	95,000	131,000	301,500	170,500
	<i>Total Other</i>	<i>145,000</i>	<i>100,000</i>	<i>345,000</i>	<i>118,392</i>	<i>320,351</i>	<i>535,500</i>	<i>215,149</i>
6110	Contingency	-	-	-	-	700,000	900,000	200,000
	<b>General Fund Total</b>	<b>\$ 18,058,656</b>	<b>\$ 18,459,497</b>	<b>\$ 19,900,159</b>	<b>\$ 26,249,126</b>	<b>\$ 29,651,375</b>	<b>\$ 34,529,804</b>	<b>\$ 4,878,429</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND EXPENDITURES, BY OBJECT**

Object	Description	Actual 08-09	Actual 09-10	Actual 10-11	Actual 11-12	Budget 12-13	Budget 13-14	Change
<i>Salaries</i>								
111	Licensed Salaries	\$ 3,831,205	\$ 3,947,502	\$ 3,984,470	\$ 4,115,186	\$ 4,426,615	\$ 4,855,241	\$ 428,626
112	Non-Licensed Salaries	1,451,436	1,298,941	1,384,292	1,431,580	1,839,441	1,805,042	(34,399)
113	Administrative Salaries	911,119	809,342	854,759	972,139	1,152,054	1,158,516	6,462
114	Confidential Salaries	195,411	192,489	171,827	154,267	167,294	167,876	582
116	Early Retirement Stipends	283,161	210,510	253,833	195,631	146,562	107,000	(39,562)
121	Licensed Salaries, Substitutes	257,174	223,447	200,270	230,529	242,500	240,000	(2,500)
122	Non-Licensed Salaries, Substitutes	79,548	74,059	72,877	90,216	79,000	79,000	-
131	Licensed Salaries, Additional	28,569	22,362	23,868	28,393	35,000	39,000	4,000
132	Non-Licensed Salaries, Additional	12,002	12,795	14,556	10,800	21,000	21,000	-
133	Department Head Increments	1,143	1,285	1,443	1,443	1,443	1,443	-
134	Activity Increments	33,995	34,851	38,084	37,796	40,391	42,701	2,310
135	Athletic Increments	212,570	173,829	178,941	174,262	190,719	193,722	3,003
136	Extended Contracts	19,043	25,314	27,049	27,341	25,697	19,584	(6,113)
	<i>Total Salaries</i>	<u>7,316,376</u>	<u>7,026,726</u>	<u>7,206,269</u>	<u>7,469,583</u>	<u>8,367,716</u>	<u>8,730,125</u>	<u>362,409</u>
<i>Benefits</i>								
205	District paid 403b	30,057	30,682	58,633	58,792	58,800	60,600	1,800
211-216	PERS - employer, 6% pickup, bond	1,201,310	913,910	945,374	1,578,359	1,791,980	2,047,371	255,391
220	Social Security	523,094	499,128	515,995	546,814	640,342	639,121	(1,221)
231	Workers Compensation Insurance	50,384	50,502	58,094	56,844	65,321	64,414	(907)
232	Unemployment Compensation	20,363	42,200	25,776	25,021	50,000	50,000	-
241-243/247	Health Insurance/HSA/Section 125	1,657,032	1,594,326	1,708,420	1,836,185	2,267,355	2,316,396	49,041
244	Life Insurance	37,180	19,197	17,764	18,635	20,847	21,674	827
245	Disability Insurance	18,488	16,314	16,150	16,871	18,803	19,775	972
249	Cell phone stipend	5,414	6,995	8,020	10,340	10,300	11,579	1,279
	<i>Total Benefits</i>	<u>\$ 3,543,322</u>	<u>\$ 3,173,254</u>	<u>\$ 3,354,226</u>	<u>\$ 4,147,861</u>	<u>\$ 4,923,748</u>	<u>\$ 5,230,930</u>	<u>\$ 307,182</u>



**NORTH BEND SCHOOL DISTRICT #13  
GENERAL FUND EXPENDITURES, BY OBJECT**

Object	Description	Actual 08-09	Actual 09-10	Actual 10-11	Actual 11-12	Budget 12-13	Budget 13-14	Change
<i>Purchased services</i>								
311	Instruction Services	\$ 119,571	\$ 64,173	\$ 144,486	\$ 153,722	\$ 46,500	\$ 67,000	\$ 20,500
312	Instructional Program Improvements	38,397	36,229	34,157	36,605	41,500	42,000	500
314	Workshop registrations	11,777	1,864	3,861	5,386	5,000	7,100	2,100
318	Registration - non instructional	4,346	1,945	1,315	3,294	4,000	4,000	-
319	Other Instr Prof and Tech Svs	908,525	1,019,711	1,037,195	560,895	119,252	301,000	181,748
321	Cleaning Services	348	328	410	-	1,000	1,000	-
322	Repairs & Maintenance	255,515	354,258	346,778	327,316	182,000	194,500	12,500
324	Rentals	121,853	90,189	95,300	93,725	108,500	108,500	-
325	Electricity	204,704	198,437	213,445	229,243	192,500	230,000	37,500
326	Fuel	177,497	143,780	162,653	154,736	185,000	185,000	-
327	Water & Sewage	47,255	44,948	45,765	64,909	50,000	60,000	10,000
328	Garbage	81,992	82,250	82,249	85,175	82,000	90,000	8,000
329	Other property services	128	139	143	165	1,000	1,000	-
331	Student Transp, reimbursable	1,209,300	1,326,487	1,402,222	1,476,001	1,557,740	1,619,000	61,260
332	Student Transp, non-reimbursable	42,433	47,758	53,448	60,096	50,700	50,700	-
341	Staff Travel - Local	11,832	9,987	9,174	12,105	12,650	12,850	200
342	Staff Travel - Out Of District	18,541	9,858	9,146	15,059	12,000	13,739	1,739
343	Student Travel - Out of District	1,477	-	-	110	2,250	2,250	-
351	Telephone	32,365	44,156	23,080	17,675	27,500	27,500	-
352	Teleprocessing Services	24,053	31,630	35,113	15,556	32,000	32,000	-
353	Postage	24,762	16,948	18,000	17,088	19,400	19,400	-
354	Advertising	3,797	2,186	2,477	1,159	3,592	4,000	408
355	Printing and Binding	7,845	7,310	6,696	5,350	9,400	8,450	(950)
360	Charter School	2,428,524	3,654,847	4,225,688	9,621,184	11,325,243	14,631,959	3,306,716
370	Tuition Other Districts	203,533	182,095	147,573	155,015	165,000	170,000	5,000
383	Architect/Engineering Services	51	-	-	-	-	-	-
385	Management Services	4,176	4,336	4,432	4,883	4,000	5,000	1,000
386	Data Processing Services	51,577	63,814	88,455	86,537	113,000	130,000	17,000
389	Other Purchased Services	175,279	243,114	298,849	350,303	153,550	154,688	1,138
<b>Total Purchased Services</b>		<b>\$ 6,211,453</b>	<b>\$ 7,682,777</b>	<b>\$ 8,492,110</b>	<b>\$ 13,553,292</b>	<b>\$ 14,506,277</b>	<b>\$ 18,172,636</b>	<b>\$ 3,666,359</b>

**NORTH BEND SCHOOL DISTRICT #13  
GENERAL FUND EXPENDITURES, BY OBJECT**

Object	Description	Actual 08-09	Actual 09-10	Actual 10-11	Actual 11-12	Budget 12-13	Budget 13-14	Change
<i>Supplies &amp; Materials</i>								
410	Consumable Supplies	\$ 239,213	\$ 124,722	\$ 123,155	\$ 159,542	\$ 277,330	\$ 283,495	\$ 6,165
411	Gasoline, Student Transportation	9,205	10,662	14,229	-	6,650	6,150	(500)
420	Textbooks	17,405	16,451	40,915	39,290	16,801	144,745	127,944
430	Library Books	15,328	10,650	10,809	13,847	8,255	8,255	-
435	Multimedia Materials	654	988	1,651	196	1,345	1,345	-
440	Periodicals	13,937	8,859	8,067	7,990	9,769	9,769	-
460	Non-Consumable Items	110,442	35,645	24,759	38,583	63,835	62,000	(1,835)
461	Non-Consumable Items taggable	3,060	9,997	13,261	41,855	1,450	1,450	-
470	Computer Software	47,850	65,593	78,986	114,816	75,824	76,975	1,151
480	Computer Hardware	74,138	39,853	27,388	43,987	150,845	51,000	(99,845)
481	Computer Hardware, taggable	115,189	5,003	2,764	12,102	10,154	10,154	-
<i>Total Supplies &amp; Materials</i>		646,421	328,423	345,984	472,208	622,258	655,338	33,080
<i>Capital outlay</i>								
520	Building and land improvements	52,358	10,000	-	2,765	-	65,000	65,000
540	Equipment	7,009	-	-	292,101	-	-	-
550	Technology	7,624	-	11,926	53,838	65,000	65,000	-
<i>Total Capital Outlay</i>		66,991	10,000	11,926	348,704	65,000	130,000	65,000
<i>Other</i>								
630	Debt Service	-	-	-	23,392	189,351	234,000	44,649
640	Dues & Fees	23,840	30,045	33,753	33,297	32,025	37,275	5,250
651	Liability Insurance	14,482	15,222	15,110	14,814	16,500	17,000	500
652	Fidelity Bonds	175	175	175	175	1,000	1,000	-
653	Property Insurance	90,596	92,875	95,606	90,800	96,500	120,000	23,500
710	Fund Transfers	145,000	100,000	345,000	95,000	131,000	301,500	170,500
810	Contingency	-	-	-	-	700,000	900,000	200,000
<i>Total Other</i>		274,093	238,317	489,644	257,478	1,166,376	1,610,775	444,399
<b>General Fund Total</b>		<b>\$ 18,058,656</b>	<b>\$ 18,459,497</b>	<b>\$ 19,900,159</b>	<b>\$ 26,249,126</b>	<b>\$ 29,651,375</b>	<b>\$ 34,529,804</b>	<b>\$ 4,878,429</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>1111 PRIMARY K-6 INSTRUCTION PROGRAM</b>				
879,390	1,681,097	111 Licensed Salaries	1,765,859	2,054,475	2,054,475	2,054,475
31,165	42,704	112 Non Licensed Salaries	39,061	70,191	70,191	70,191
57,089	80,810	121 Licensed Salaries, Temporary	92,150	91,200	91,200	91,200
5,301	8,060	122 Non Licensed, Temporary	-	-	-	-
-	2,139	131 Licensed Salaries, Additional	-	10,150	10,150	10,150
627	2,598	132 Non Licensed Salaries, Additional	3,500	-	-	-
<b>973,572</b>	<b>1,817,408</b>	<b>TOTAL Salaries</b>	<b>1,900,570</b>	<b>2,226,016</b>	<b>2,226,016</b>	<b>2,226,016</b>
<b>489,664</b>	<b>1,075,858</b>	<b>TOTAL Associated Payroll Costs</b>	<b>1,160,932</b>	<b>1,328,707</b>	<b>1,328,707</b>	<b>1,328,707</b>
503,574	514,102	319 Other Instr Prof and Tech Svs	-	-	-	-
70	54	322 Repairs and Maintenance	-	-	-	-
-	235	3XX Travel	-	-	-	-
112	-	355 Printing and Binding	-	-	-	-
6,840	17,473	389 Other Purchased Services	17,000	22,000	22,000	22,000
<b>510,596</b>	<b>531,864</b>	<b>TOTAL Purchased Services</b>	<b>17,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
18,632	26,926	410 Consumable Supplies	39,090	40,040	40,040	40,040
11,925	6,248	420 Textbooks	-	129,443	129,443	129,443
870	1,934	435 Multimedia Materials	-	-	-	-
3,148	6,320	440 Periodicals	2,260	2,260	2,260	2,260
3,195	1,066	460 Non-Consumable Items	2,625	52,625	52,625	52,625
1,197	3,072	470 Computer Software	20,100	15,100	15,100	15,100
4,972	4,075	480 Computer Hardware	12,500	20,000	20,000	20,000
<b>43,939</b>	<b>49,641</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>76,575</b>	<b>259,468</b>	<b>259,468</b>	<b>259,468</b>
<b>2,017,771</b>	<b>3,474,771</b>	<b>TOTAL 1111 PRIMARY K-6</b>	<b>3,155,077</b>	<b>3,836,191</b>	<b>3,836,191</b>	<b>3,836,191</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>1112 INTERMEDIATE INSTRUCTION PROGRAM</b>				
685,937	-	111 Licensed Salaries	-	-	-	-
10,249	-	112 Non Licensed Salaries	-	-	-	-
1,632	-	113 Non Licensed Salaries Temporary	-	-	-	-
<b>697,818</b>	-	<b>TOTAL Salaries</b>	-	-	-	-
<b>351,786</b>	-	<b>TOTAL Associated Payroll Costs</b>	-	-	-	-
497,453	-	319 Other Instr Prof and Tech Svs	-	-	-	-
29	-	322 Repairs and Maintenance	-	-	-	-
32	-	355 Printing and Binding	-	-	-	-
<b>497,514</b>	-	<b>TOTAL Purchased Services</b>	-	-	-	-
4,319	-	410 Consumable Supplies	-	-	-	-
107	-	420 Textbooks	-	-	-	-
714	-	440 Periodicals	-	-	-	-
1,305	-	460 Non-Consumable Items	-	-	-	-
705	-	470 Computer Software	-	-	-	-
1,014	-	480 Computer Hardware	-	-	-	-
<b>8,164</b>	-	<b>TOTAL Supplies &amp; Materials</b>	-	-	-	-
<b>1,555,282</b>	-	<b>TOTAL 1112 INTERMEDIATE PROGRAMS</b>	-	-	-	-

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>1121 MIDDLE SCHOOL INSTRUCTION PROGRAM</b>				
642,504	664,569	111 Licensed Salaries	682,402	630,267	630,267	630,267
4,985	22,324	112 Non Licensed Salaries	4,979	25,748	25,748	25,748
-	163	113 Non Licensed Salaries, Temporary	-	-	-	-
70,998	70,139	121 Licensed Salaries, Temporary	63,050	62,400	62,400	62,400
4,809	6,347	131 Licensed Salaries, Additional	16,800	11,900	11,900	11,900
7,502	6,925	134 Activity Increments	7,501	7,790	7,790	7,790
7,712	-	136 Extended Contracts	-	-	-	-
<b>738,510</b>	<b>770,467</b>	<b>TOTAL Salaries</b>	<b>774,732</b>	<b>738,105</b>	<b>738,105</b>	<b>738,105</b>
<b>324,791</b>	<b>401,646</b>	<b>TOTAL Associated Payroll Costs</b>	<b>439,006</b>	<b>447,532</b>	<b>447,532</b>	<b>447,532</b>
-	-	319 Other Instr Prof and Tech Svs	2,000	2,000	2,000	2,000
944	789	322 Repairs & Maintenance	500	500	500	500
4	110	3XX Travel	100	100	100	100
40	-	355 Printing and Binding	-	-	-	-
150	-	389 Other Purchased Services	1,100	1,000	1,000	1,000
<b>1,138</b>	<b>899</b>	<b>TOTAL Purchased Services</b>	<b>3,700</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
26,089	30,920	410 Consumable Supplies	23,200	23,200	23,200	23,200
18,731	19,498	420 Textbooks	1,350	1,351	1,351	1,351
1,116	671	440 Periodicals	350	350	350	350
-	460	460 Non-consumable Items	1,625	1,625	1,625	1,625
884	23,477	470 Computer Software	5,750	6,750	6,750	6,750
7,972	16,455	480 Computer Hardware	8,750	14,250	14,250	14,250
<b>54,792</b>	<b>91,481</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>41,025</b>	<b>47,526</b>	<b>47,526</b>	<b>47,526</b>
1,530	1,345	640 Dues and Fees	2,000	2,000	2,000	2,000
<b>1,530</b>	<b>1,345</b>	<b>TOTAL Dues and Fees</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>1,120,761</b>	<b>1,265,838</b>	<b>TOTAL 1121 MIDDLE SCHOOL PROGRAMS</b>	<b>1,260,463</b>	<b>1,238,763</b>	<b>1,238,763</b>	<b>1,238,763</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>1122 MIDDLE SCHOOL CO-CURRICULAR</b>				
532	1,348	131 Licensed Salaries, Additional	-	-	-	-
518	322	132 Non Licensed Salaries, Additional	-	-	-	-
53,086	50,056	135 Athletic increments	47,892	50,476	50,476	50,476
<b>54,136</b>	<b>51,726</b>	<b>TOTAL Salaries</b>	<b>47,892</b>	<b>50,476</b>	<b>50,476</b>	<b>50,476</b>
<b>12,138</b>	<b>14,957</b>	<b>TOTAL Associated Payroll Costs</b>	<b>18,000</b>	<b>15,598</b>	<b>15,598</b>	<b>15,598</b>
1,519	1,937	319 Other Instr Prof and Tech Svs	2,000	2,000	2,000	2,000
7,752	6,554	332 Student Transportation, non-reimbursable	5,000	5,000	5,000	5,000
5,450	4,859	389 Other Purchased Services	5,950	6,067	6,067	6,067
<b>14,721</b>	<b>13,350</b>	<b>TOTAL Purchased Services</b>	<b>12,950</b>	<b>13,067</b>	<b>13,067</b>	<b>13,067</b>
2,199	3,486	410 Consumable Supplies	1,301	2,200	2,200	2,200
1,739	-	411 Gasoline, Student Transportation	500	1,300	1,300	1,300
-	-	460 Non-consumable Items	175	-	-	-
<b>3,938</b>	<b>3,486</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>1,976</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
-	-	640 Dues and Fees	-	350	350	350
-	-	<b>TOTAL Dues and Fees</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>84,933</b>	<b>83,519</b>	<b>TOTAL 1122 MIDDLE SCHOOL CO-CURRICULAR</b>	<b>80,818</b>	<b>82,991</b>	<b>82,991</b>	<b>82,991</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>1131 HIGH SCHOOL INSTRUCTION PROGRAM</b>				
1,307,926	1,257,080	111 Licensed Salaries	1,275,776	1,399,783	1,399,783	1,399,783
7,545	8,032	112 Non Licensed Salaries	7,469	6,186	6,186	6,186
69,647	67,200	121 Licensed Salaries, Temporary	75,175	74,400	74,400	74,400
7,331	7,883	131 Licensed Salaries, Additional	1,750	-	-	-
1,443	1,443	133 Department Head Increments	1,443	1,443	1,443	1,443
22,792	22,793	134 Activity Increments	24,523	26,544	26,544	26,544
<b>1,416,684</b>	<b>1,364,431</b>	<b>TOTAL Salaries</b>	<b>1,386,136</b>	<b>1,508,356</b>	<b>1,508,356</b>	<b>1,508,356</b>
<b>675,665</b>	<b>778,139</b>	<b>TOTAL Associated Payroll Costs</b>	<b>797,379</b>	<b>870,571</b>	<b>870,571</b>	<b>870,571</b>
7,700	6,875	311 Instructional services	8,000	8,000	8,000	8,000
-	115	314 Workshop registrations	-	-	-	-
552	115	319 Other Instr Prof and Tech Svs	1,500	201,500	201,500	201,500
410	-	321 Cleaning Services	1,000	1,000	1,000	1,000
1,066	941	322 Repairs & Maintenance	1,725	1,725	1,725	1,725
-	325	324 Rentals	500	500	500	500
1,379	2,242	3XX Travel	5,300	5,300	5,300	5,300
288	303	355 Printing and Binding	-	-	-	-
147,498	154,515	370 Tuition Other Districts	165,000	170,000	170,000	170,000
800	-	389 Other Purchased Services	-	-	-	-
<b>159,693</b>	<b>165,431</b>	<b>TOTAL Purchased Services</b>	<b>183,025</b>	<b>388,025</b>	<b>388,025</b>	<b>388,025</b>
41,232	33,721	410 Consumable Supplies	37,600	37,600	37,600	37,600
336	10,064	420 Textbooks	12,650	12,650	12,650	12,650
97	-	435 Multimedia Materials	350	350	350	350
-	18	440 Periodicals	400	400	400	400
10,478	10,442	460 Non-consumable Items	1,700	1,700	1,700	1,700
29,301	39,903	470 Computer Software	20,600	30,600	30,600	30,600
837	5,253	480 Computer Hardware	9,000	14,500	14,500	14,500
<b>82,281</b>	<b>99,401</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>82,300</b>	<b>97,800</b>	<b>97,800</b>	<b>97,800</b>
7,254	5,032	640 Dues and Fees	4,500	4,500	4,500	4,500
<b>7,254</b>	<b>5,032</b>	<b>TOTAL Other Objects</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>2,341,577</b>	<b>2,412,434</b>	<b>TOTAL 1131 HIGH SCHOOL INSTRUCTION PROGRAM</b>	<b>2,453,340</b>	<b>2,869,252</b>	<b>2,869,252</b>	<b>2,869,252</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>1132 HIGH SCHOOL CO-CURRICULAR</b>				
2,789	2,681	131 Licensed Salaries, Additional	-	-	-	-
1,918	2,352	132 Non Licensed Salaries, Additional	-	-	-	-
7,790	8,078	134 Activity increments	8,367	8,367	8,367	8,367
125,855	124,207	135 Athletic increments	142,827	143,246	143,246	143,246
<b>138,352</b>	<b>137,318</b>	<b>TOTAL Salaries</b>	<b>151,194</b>	<b>151,613</b>	<b>151,613</b>	<b>151,613</b>
<b>27,265</b>	<b>30,825</b>	<b>TOTAL Associated Payroll Costs</b>	<b>49,734</b>	<b>48,235</b>	<b>48,235</b>	<b>48,235</b>
12,057	11,071	319 Other Instr Prof and Tech Svs	3,500	3,500	3,500	3,500
1,774	1,187	322 Repairs & Maintenance	3,100	3,100	3,100	3,100
13,103	13,103	324 Rentals	15,000	15,000	15,000	15,000
45,696	53,832	332 Student Transportation, non-reimbursable	45,700	45,700	45,700	45,700
577	-	3XX Travel	-	-	-	-
348	255	351 Telephone	-	-	-	-
113	-	355 Printing and Binding	-	-	-	-
481	264	389 Other Purchased Services	21,000	21,420	21,420	21,420
<b>74,149</b>	<b>79,712</b>	<b>TOTAL Purchased Services</b>	<b>88,300</b>	<b>88,720</b>	<b>88,720</b>	<b>88,720</b>
817	12,560	410 Consumable Supplies	10,785	15,600	15,600	15,600
12,490	(468)	411 Gasoline, Student Transportation	5,500	4,200	4,200	4,200
2,974	1,194	460 Non-consumable Items	-	-	-	-
-	399	480 Computer Hardware	-	-	-	-
<b>16,281</b>	<b>13,685</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>16,285</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>
5,675	5,811	640 Dues and Fees	6,275	9,475	9,475	9,475
<b>5,675</b>	<b>5,811</b>	<b>TOTAL Other Objects</b>	<b>6,275</b>	<b>9,475</b>	<b>9,475</b>	<b>9,475</b>
<b>261,722</b>	<b>267,351</b>	<b>TOTAL 1132 HIGH SCHOOL CO-CURRICULAR</b>	<b>311,788</b>	<b>317,843</b>	<b>317,843</b>	<b>317,843</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>1220 RESTRICTIVE PROGRAMS</b>				
-	-	111 Licensed Salaries	230,200	194,886	194,886	194,886
-	-	112 Non Licensed Salaries	353,962	255,028	255,028	255,028
-	-	136 Extended Contracts	4,520	-	-	-
-	-	<b>TOTAL Salaries</b>	<b>588,682</b>	<b>449,914</b>	<b>449,914</b>	<b>449,914</b>
-	-	<b>TOTAL Associated Payroll Costs</b>	<b>402,374</b>	<b>352,281</b>	<b>352,281</b>	<b>352,281</b>
-	-	311 Instructional services	-	13,000	13,000	13,000
-	-	319 Other Instr Prof and Tech Svs	55,752	60,000	60,000	60,000
		<b>TOTAL Purchased Services</b>	<b>55,752</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>
-	673	410 Consumable Supplies	50,000	50,000	50,000	50,000
-	989	420 Textbooks	-	-	-	-
-	2,025	460 Non-consumable Items	50,000	-	-	-
-	4,650	470 Computer Software	-	-	-	-
-	<b>8,337</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
-	<b>8,337</b>	<b>TOTAL 1220 RESTRICTIVE PROGRAMS</b>	<b>1,146,808</b>	<b>925,195</b>	<b>925,195</b>	<b>925,195</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>1250 LESS RESTRICTIVE PROGRAMS</b>				
89,805	164,879	111 Licensed Salaries	169,221	174,661	174,661	174,661
333,708	315,506	112 Non Licensed Salaries	362,174	341,561	341,561	341,561
13,419	19,312	122 Non Licensed Salaries, Temporary	14,000	14,000	14,000	14,000
61	62	132 Non Licensed Salaries, Additional	-	-	-	-
-	5,996	136 Extended Contracts	4,978	8,145	8,145	8,145
<b>436,993</b>	<b>505,755</b>	<b>TOTAL Salaries</b>	<b>550,373</b>	<b>538,367</b>	<b>538,367</b>	<b>538,367</b>
<b>258,939</b>	<b>334,304</b>	<b>TOTAL Associated Payroll Costs</b>	<b>391,055</b>	<b>389,366</b>	<b>389,366</b>	<b>389,366</b>
120,946	131,007	311 Instructional services	22,500	30,000	30,000	30,000
75	-	314 Workshop registrations	100	100	100	100
75	-	318 Registrations - non instructional	200	200	200	200
22,039	33,671	319 Other Instr Prof and Tech Svs	32,000	32,000	32,000	32,000
-	250	324 Rentals	-	-	-	-
238	2,297	3XX Travel	-	-	-	-
40	183	389 Other Purchased Services	-	-	-	-
<b>143,413</b>	<b>167,408</b>	<b>TOTAL Purchased Services</b>	<b>54,800</b>	<b>62,300</b>	<b>62,300</b>	<b>62,300</b>
2,321	14,630	410 Consumable Supplies	29,150	29,150	29,150	29,150
1,117	180	420 Textbooks	300	300	300	300
125	243	440 Periodicals	-	-	-	-
2,623	113	460 Non-consumable Items	225	225	225	225
6,463	9,945	470 Computer Software	1,250	1,250	1,250	1,250
5,390	4,105	480 Computer Hardware	-	-	-	-
<b>18,039</b>	<b>29,216</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>30,925</b>	<b>30,925</b>	<b>30,925</b>	<b>30,925</b>
-	-	640 Dues and Fees	50	50	50	50
-	-	<b>TOTAL Other Objects</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>857,384</b>	<b>1,036,683</b>	<b>TOTAL 1250 LESS RESTRICTIVE PROGRAMS</b>	<b>1,027,203</b>	<b>1,021,008</b>	<b>1,021,008</b>	<b>1,021,008</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>1273 HOMELESS PROGRAMS</b>				
4,660	5,201	112 Non Licensed Salaries	5,189	5,240	5,240	5,240
<b>4,660</b>	<b>5,201</b>	<b>TOTAL Salaries</b>	<b>5,189</b>	<b>5,240</b>	<b>5,240</b>	<b>5,240</b>
<b>188</b>	<b>377</b>	<b>TOTAL Associated Payroll Costs</b>	<b>1,418</b>	<b>1,564</b>	<b>1,564</b>	<b>1,564</b>
-	62	410 Consumable Supplies	-	-	-	-
-	<b>62</b>	<b>TOTAL Supplies &amp; Materials</b>	-	-	-	-
<b>4,848</b>	<b>5,640</b>	<b>TOTAL 1273 HOMELESS PROGRAMS</b>	<b>6,607</b>	<b>6,804</b>	<b>6,804</b>	<b>6,804</b>
		<b>1280 ALTERNATIVE EDUCATION</b>				
-	-	410 Consumable Supplies	200	200	200	200
-	-	<b>TOTAL Supplies &amp; Materials</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
-	-	<b>TOTAL 1280 ALTERNATIVE EDUCATION</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
		<b>1288 CHARTER SCHOOL</b>				
4,225,688	9,621,184	360 Charter School	11,325,243	14,631,959	14,631,959	14,631,959
<b>4,225,688</b>	<b>9,621,184</b>	<b>TOTAL Purchased Services</b>	<b>11,325,243</b>	<b>14,631,959</b>	<b>14,631,959</b>	<b>14,631,959</b>
778	778	640 Dues and Fees	-	-	-	-
<b>778</b>	<b>778</b>	<b>TOTAL Other Objects</b>	-	-	-	-
<b>4,226,466</b>	<b>9,621,962</b>	<b>TOTAL 1288 CHARTER SCHOOL</b>	<b>11,325,243</b>	<b>14,631,959</b>	<b>14,631,959</b>	<b>14,631,959</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>1291 ESL PROGRAMS</b>				
38,136	51,430	111 Licensed Salaries	56,711	57,278	57,278	57,278
25,021	29,112	112 Non Licensed Salaries	28,392	28,774	28,774	28,774
239	162	121 Licensed, Temporary	-	-	-	-
5	-	132 Non Licensed Salaries, Additional	-	-	-	-
<b>63,401</b>	<b>80,704</b>	<b>TOTAL Salaries</b>	<b>85,103</b>	<b>86,052</b>	<b>86,052</b>	<b>86,052</b>
<b>24,818</b>	<b>37,754</b>	<b>TOTAL Associated Payroll Costs</b>	<b>49,482</b>	<b>52,784</b>	<b>52,784</b>	<b>52,784</b>
9	-	3XX Travel	-	-	-	-
-	450	370 Tuition Other districts	-	-	-	-
<b>9</b>	<b>450</b>	<b>TOTAL Purchased Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
110	-	410 Consumable Supplies	-	-	-	-
<b>110</b>	<b>-</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>88,338</b>	<b>118,908</b>	<b>TOTAL 1291 ESL PROGRAMS</b>	<b>134,585</b>	<b>138,836</b>	<b>138,836</b>	<b>138,836</b>
		<b>1400 SUMMER SCHOOL</b>				
847	887	112 Non Licensed Salaries	-	-	-	-
2,229	8,406	121 Licensed Salaries, Temporary	12,125	12,000	12,000	12,000
534	-	122 Non Licensed, Temporary	-	-	-	-
<b>3,610</b>	<b>9,293</b>	<b>TOTAL Salaries</b>	<b>12,125</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>608</b>	<b>2,828</b>	<b>TOTAL Associated Payroll Costs</b>	<b>3,031</b>	<b>3,304</b>	<b>3,304</b>	<b>3,304</b>
<b>4,218</b>	<b>12,121</b>	<b>TOTAL 1400 SUMMER SCHOOL</b>	<b>15,156</b>	<b>15,304</b>	<b>15,304</b>	<b>15,304</b>
<b>12,563,300</b>	<b>18,307,564</b>	<b>TOTAL 1000 INSTRUCTION</b>	<b>20,917,288</b>	<b>25,084,346</b>	<b>25,084,346</b>	<b>25,084,346</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2112 ATTENDANCE SERVICES</b>				
26,049	26,309	112 Non Licensed Salaries	26,439	26,699	26,699	26,699
24	-	132 Non Licensed Salaries, Additional	-	-	-	-
<b>26,073</b>	<b>26,309</b>	<b>TOTAL Salaries</b>	<b>26,439</b>	<b>26,699</b>	<b>26,699</b>	<b>26,699</b>
<b>17,155</b>	<b>19,456</b>	<b>TOTAL Associated Payroll Costs</b>	<b>19,846</b>	<b>20,732</b>	<b>20,732</b>	<b>20,732</b>
-	63	410 Consumable Supplies	100	100	100	100
-	<b>63</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>43,228</b>	<b>45,828</b>	<b>TOTAL 2112 ATTENDANCE SERVICES</b>	<b>46,385</b>	<b>47,531</b>	<b>47,531</b>	<b>47,531</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2122 COUNSELING SERVICES</b>				
112,893	113,942	111 Licensed Salaries	116,661	115,404	115,404	115,404
112,816	123,809	112 Non Licensed Salaries	126,476	134,731	134,731	134,731
3,126	1,224	122 Non Licensed Salaries, Temporary	-	-	-	-
483	-	131 Licensed Salaries, Additional	-	-	-	-
5,135	1,920	132 Non Licensed Salaries, Additional	-	-	-	-
5,893	5,952	136 Extended contracts	5,982	6,042	6,042	6,042
<b>240,346</b>	<b>246,847</b>	<b>TOTAL Salaries</b>	<b>249,119</b>	<b>256,177</b>	<b>256,177</b>	<b>256,177</b>
<b>120,709</b>	<b>141,832</b>	<b>TOTAL Associated Payroll Costs</b>	<b>144,120</b>	<b>158,095</b>	<b>158,095</b>	<b>158,095</b>
-	-	319 Other Instr Prof and Tech Svs	22,000	-	-	-
16	35	3XX Travel	-	-	-	-
47,000	-	389 Other purchased services	2,500	1,000	1,000	1,000
<b>47,016</b>	<b>35</b>	<b>TOTAL Purchased Services</b>	<b>24,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
302	794	410 Consumable Supplies	550	550	550	550
200	-	460 Non-consumable Items	-	-	-	-
2,520	2,658	470 Computer Software	1,650	1,650	1,650	1,650
<b>3,022</b>	<b>3,452</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>411,093</b>	<b>392,166</b>	<b>TOTAL 2122 COUNSELING SERVICES</b>	<b>419,939</b>	<b>417,472</b>	<b>417,472</b>	<b>417,472</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2127 SCHOOL TO WORK PROGRAM</b>				
44,357	8,839	111 Licensed Salaries	-	-	-	-
1,097	-	136 Extended contracts	-	-	-	-
<b>45,454</b>	<b>8,839</b>	<b>TOTAL Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>24,431</b>	<b>1,433</b>	<b>TOTAL Associated Payroll Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
15,840	15,840	311 Instructional services	16,000	16,000	16,000	16,000
363	-	351 Telephone	500	-	-	-
164	-	354 Advertising	-			
<b>16,367</b>	<b>15,840</b>	<b>TOTAL Purchased Services</b>	<b>16,500</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
20	223	410 Consumable Supplies	200	200	200	200
<b>20</b>	<b>223</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
50	171	640 Dues and Fees	-	-	-	-
<b>50</b>	<b>171</b>	<b>TOTAL Other Objects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>86,322</b>	<b>26,506</b>	<b>TOTAL 2127 SCHOOL TO WORK PROGRAM</b>	<b>16,700</b>	<b>16,200</b>	<b>16,200</b>	<b>16,200</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2134 NURSE SERVICES</b>				
64,650	44,048	111 Licensed Salaries	44,502	44,947	44,947	44,947
17,059	28,394	112 Non Licensed Salaries	31,386	19,692	19,692	19,692
50	-	121 Licensed, temporary	-	-	-	-
503	169	122 Non licensed, temporary	-	-	-	-
2,494	2,318	136 Extended contracts	2,330	2,353	2,353	2,353
<b>84,756</b>	<b>74,929</b>	<b>TOTAL Salaries</b>	<b>78,218</b>	<b>66,992</b>	<b>66,992</b>	<b>66,992</b>
<b>27,356</b>	<b>37,281</b>	<b>TOTAL Associated Payroll Costs</b>	<b>45,424</b>	<b>42,806</b>	<b>42,806</b>	<b>42,806</b>
271	-	3XX Travel	-	-	-	-
150,185	220,414	389 Other purchased services	-	-	-	-
<b>150,456</b>	<b>220,414</b>	<b>TOTAL Purchased Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2,053	2,785	410 Consumable Supplies	1,550	1,550	1,550	1,550
416	490	460 Non-consumable Items	-	-	-	-
<b>2,469</b>	<b>3,275</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>
-	-	640 Dues and Fees	50	50	50	50
-	-	<b>TOTAL Other Objects</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>265,037</b>	<b>335,899</b>	<b>TOTAL 2134 NURSE SERVICES</b>	<b>125,242</b>	<b>111,398</b>	<b>111,398</b>	<b>111,398</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2161 SPECIAL EDUCATION DIRECTION</b>				
89,739	90,636	113 Administrative Salaries	91,090	92,001	92,001	92,001
35,695	28,836	114 Confidential Salaries	33,259	31,968	31,968	31,968
26	2,356	132 Non Licensed Salaries, Additional	-	-	-	-
<b>125,460</b>	<b>121,828</b>	<b>TOTAL Salaries</b>	<b>124,349</b>	<b>123,969</b>	<b>123,969</b>	<b>123,969</b>
<b>57,597</b>	<b>66,200</b>	<b>TOTAL Associated Payroll Costs</b>	<b>67,079</b>	<b>71,040</b>	<b>71,040</b>	<b>71,040</b>
226	-	314 Workshop registrations	400	400	400	400
850	850	3XX Travel	850	850	850	850
<b>1,076</b>	<b>850</b>	<b>TOTAL Purchased Services</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
369	92	410 Consumable Supplies	-	-	-	-
200	-	480 Computer Hardware	-	-	-	-
<b>569</b>	<b>92</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
585	595	640 Dues and Fees	600	600	600	600
<b>585</b>	<b>595</b>	<b>TOTAL Other Objects</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>185,287</b>	<b>189,565</b>	<b>TOTAL 2161 SPECIAL EDUCATION DIRECTION</b>	<b>193,278</b>	<b>196,859</b>	<b>196,859</b>	<b>196,859</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2211 CURRICULUM &amp; INSTRUCTION DIRECTION</b>				
-	-	112 Non Licensed Salaries	16,630	19,032	19,032	19,032
38,735	67,891	113 Administrative Salaries	162,576	150,488	150,488	150,488
-	-	131 Licensed Salaries, Additional	-	14,850	14,850	14,850
<b>38,735</b>	<b>67,891</b>	<b>TOTAL Salaries</b>	<b>179,206</b>	<b>184,370</b>	<b>184,370</b>	<b>184,370</b>
<b>15,074</b>	<b>37,711</b>	<b>TOTAL Associated Payroll Costs</b>	<b>91,498</b>	<b>100,277</b>	<b>100,277</b>	<b>100,277</b>
-	99	314 Workshop registrations	1,500	3,600	3,600	3,600
726	1,113	3XX Travel	2,700	4,639	4,639	4,639
-	-	355 Printing and Binding	1,000	450	450	450
200	200	389 Other purchased services	1,500	3,500	3,500	3,500
<b>926</b>	<b>1,412</b>	<b>TOTAL Purchased Services</b>	<b>6,700</b>	<b>12,189</b>	<b>12,189</b>	<b>12,189</b>
431	128	410 Consumable Supplies	2,000	1,500	1,500	1,500
756	(338)	420 Textbooks	2,500	1,000	1,000	1,000
-	-	460 Non-consumable Items	2,160	500	500	500
-	-	470 Computer software	1,000	400	400	400
-	-	480 Computer hardware	3,000	500	500	500
<b>1,187</b>	<b>(210)</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>10,660</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>
804	994	640 Dues and Fees	1,900	1,500	1,500	1,500
<b>804</b>	<b>994</b>	<b>TOTAL Other Objects</b>	<b>1,900</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>56,726</b>	<b>107,798</b>	<b>TOTAL 2211 CURRICULUM &amp; INSTRUCTION DIRECTION</b>	<b>289,964</b>	<b>302,236</b>	<b>302,236</b>	<b>302,236</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2213 CURRICULUM DEVELOPMENT</b>				
-	-	111 Licensed Salaries	-	73,000	73,000	73,000
-	243	121 Licensed Salaries, Temporary	-	-	-	-
5,390	6,940	131 Licensed Salaries, Additional	10,850	-	-	-
<b>5,390</b>	<b>7,183</b>	<b>TOTAL Salaries</b>	<b>10,850</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>
<b>1,260</b>	<b>2,206</b>	<b>TOTAL Associated Payroll Costs</b>	<b>2,716</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
600	-	389 Other Purchased Services	500	-	-	-
<b>600</b>	<b>-</b>	<b>TOTAL Purchased Services</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	-	410 Consumable Supplies	-	-	-	-
1,370	2,649	420 Textbooks	-	-	-	-
<b>1,380</b>	<b>2,649</b>	<b>TOTAL Supplies and Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
50	350	640 Dues and Fees	50	50	50	50
<b>50</b>	<b>350</b>	<b>TOTAL Other Objects</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>8,680</b>	<b>12,388</b>	<b>TOTAL 2213 CURRICULUM DEVELOPMENT</b>	<b>14,116</b>	<b>83,050</b>	<b>83,050</b>	<b>83,050</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2222 SCHOOL LIBRARY SERVICES</b>				
57,994	57,739	111 Licensed Salaries	57,550	58,126	58,126	58,126
106,646	89,349	112 Non Licensed Salaries	89,428	90,324	90,324	90,324
1,359	863	122 Non Licensed Salaries, Temporary	-	-	-	-
-	2,998	136 Extended contracts	3,013	3,043	3,043	3,043
<b>165,999</b>	<b>150,949</b>	<b>TOTAL Salaries</b>	<b>149,991</b>	<b>151,493</b>	<b>151,493</b>	<b>151,493</b>
<b>105,106</b>	<b>107,061</b>	<b>TOTAL Associated Payroll Costs</b>	<b>108,429</b>	<b>113,385</b>	<b>113,385</b>	<b>113,385</b>
960	-	314 Workshop registrations	960	960	960	960
-	-	318 Registrations - non instructional	200	200	200	200
645	645	322 Repairs & Maintenance	645	645	645	645
437	-	3XX Travel	437	437	437	437
<b>2,042</b>	<b>645</b>	<b>TOTAL Purchased Services</b>	<b>2,242</b>	<b>2,242</b>	<b>2,242</b>	<b>2,242</b>
2,290	2,022	410 Consumable Supplies	1,775	1,775	1,775	1,775
10,809	13,847	430 Library Books	8,255	8,255	8,255	8,255
1,015	196	435 Multimedia materials	222	220	220	220
4,942	4,998	440 Periodicals	4,959	4,959	4,959	4,959
825	-	460 Non-consumable Items	500	500	500	500
1,160	100	470 Computer software	925	925	925	925
696	-	480 Computer hardware	2,154	2,154	2,154	2,154
<b>21,737</b>	<b>21,163</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>18,790</b>	<b>18,788</b>	<b>18,788</b>	<b>18,788</b>
25	75	640 Dues and Fees	275	275	275	275
<b>25</b>	<b>75</b>	<b>TOTAL Other Objects</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>
<b>294,909</b>	<b>279,893</b>	<b>TOTAL 2222 SCHOOL LIBRARY SERVICES</b>	<b>279,727</b>	<b>286,183</b>	<b>286,183</b>	<b>286,183</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2223 AUDIOVISUAL SERVICES</b>				
244	30	410 Consumable Supplies	350	350	350	350
300	-	435 Multimedia materials	775	775	775	775
-	-	460 Non-consumable Items	500	500	500	500
<b>544</b>	<b>30</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>
<b>544</b>	<b>30</b>	<b>TOTAL 2223 AUDIOVISUAL SERVICES</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>
		<b>2230 ASSESSMENT AND TESTING</b>				
-	-	389 Other purchased services	1,000	1,000	1,000	1,000
-	-	<b>TOTAL Purchased Services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
982	538	410 Consumable Supplies	750	750	750	750
<b>982</b>	<b>538</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>982</b>	<b>538</b>	<b>TOTAL 2230 ASSESSMENT AND TESTING</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
		<b>2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>				
-	-	111 Licensed Salaries	-	50,546	50,546	50,546
-	4,133	131 Licensed Salaries, Additional	-	-	-	-
-	<b>4,133</b>	<b>TOTAL Salaries</b>	-	<b>50,546</b>	<b>50,546</b>	<b>50,546</b>
-	<b>658</b>	<b>TOTAL Associated Payroll Costs</b>	-	<b>30,288</b>	<b>30,288</b>	<b>30,288</b>
34,108	36,020	312 Instructional Program Improvements	40,000	42,000	42,000	42,000
125	2,200	314 Workshop registrations	500	-	-	-
1,361	1,429	3XX Travel	1,000	-	-	-
<b>35,594</b>	<b>39,649</b>	<b>TOTAL Purchased Services</b>	<b>41,500</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
235	326	410 Consumable Supplies	-	-	-	-
<b>235</b>	<b>326</b>	<b>TOTAL Supplies &amp; Materials</b>	-	-	-	-
<b>35,829</b>	<b>44,766</b>	<b>TOTAL 2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>	<b>41,500</b>	<b>122,834</b>	<b>122,834</b>	<b>122,834</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2314 ELECTION SERVICES</b>				
1,708	-	389 Other Purchased Services	3,000	3,000	3,000	3,000
<b>1,708</b>	<b>-</b>	<b>TOTAL Purchased Services</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>1,708</b>	<b>-</b>	<b>TOTAL 2314 ELECTION SERVICES</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
		<b>2315 LEGAL &amp; INSURANCE</b>				
8,585	7,942	389 Other Purchased Services	18,000	18,000	18,000	18,000
<b>8,585</b>	<b>7,942</b>	<b>TOTAL Purchased Services</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
57	-	440 Periodicals	-	-	-	-
<b>57</b>	<b>-</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
8,313	8,448	651 Liability Insurance	9,500	10,000	10,000	10,000
175	175	652 Fidelity Bond	1,000	-	-	-
<b>8,488</b>	<b>8,623</b>	<b>TOTAL Other Objects</b>	<b>10,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>17,130</b>	<b>16,565</b>	<b>TOTAL 2315 LEGAL &amp; INSURANCE</b>	<b>28,500</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
		<b>2317 AUDIT SERVICES</b>				
25,509	31,560	389 Other Purchased Services	28,000	28,000	28,000	28,000
<b>25,509</b>	<b>31,560</b>	<b>TOTAL Purchased Services</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>25,509</b>	<b>31,560</b>	<b>TOTAL 2317 AUDIT SERVICES</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2319 BOARD OF EDUCATION SERVICES</b>				
980	1,285	318 Registrations - non instructional	1,300	1,300	1,300	1,300
1,360	3,016	3XX Travel	2,500	2,500	2,500	2,500
1,948	794	354 Advertising	1,500	1,500	1,500	1,500
7,450	3,862	389 Other Purchased Services	8,000	8,000	8,000	8,000
<b>11,738</b>	<b>8,957</b>	<b>TOTAL Purchased Services</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>
2,027	1,855	410 Consumable Supplies	2,000	2,000	2,000	2,000
-	-	440 Periodicals	500	500	500	500
<b>2,027</b>	<b>1,855</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
7,596	7,584	640 Dues and Fees	6,500	6,500	6,500	6,500
<b>7,596</b>	<b>7,584</b>	<b>TOTAL Other Objects</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>21,361</b>	<b>18,396</b>	<b>TOTAL 2319 BOARD OF EDUCATION SERVICES</b>	<b>22,300</b>	<b>22,300</b>	<b>22,300</b>	<b>22,300</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2321 SUPERINTENDENT'S OFFICE</b>				
2,383	1,081	112 Non licensed salaries	-	-	-	-
110,331	111,434	113 Administrative Salaries	111,991	113,111	113,111	113,111
45,795	45,421	114 Confidential Salaries	47,362	48,024	48,024	48,024
-	-	122 Non Licensed Salaries, Temporary	1,750	1,750	1,750	1,750
2,442	742	132 Non Licensed Salaries, Additional	-	-	-	-
<b>160,951</b>	<b>158,678</b>	<b>TOTAL Salaries</b>	<b>161,103</b>	<b>162,885</b>	<b>162,885</b>	<b>162,885</b>
<b>66,752</b>	<b>80,362</b>	<b>TOTAL Associated Payroll Costs</b>	<b>79,909</b>	<b>85,578</b>	<b>85,578</b>	<b>85,578</b>
1,027	558	314 Workshop registrations	590	590	590	590
125	-	318 Registrations - non instructional	250	250	250	250
5,614	5,620	3XX Travel	5,696	5,696	5,696	5,696
5,936	3,282	353 Postage	7,000	7,000	7,000	7,000
-	365	354 Advertising	500	500	500	500
-	27	355 Printing and Binding	850	850	850	850
319	-	389 Other Purchased Services	1,000	1,000	1,000	1,000
<b>13,021</b>	<b>9,852</b>	<b>TOTAL Purchased Services</b>	<b>15,886</b>	<b>15,886</b>	<b>15,886</b>	<b>15,886</b>
2,176	3,693	410 Consumable Supplies	2,000	2,000	2,000	2,000
146	127	440 Periodicals	500	500	500	500
-	149	460 Non-consumable Items	1,500	1,500	1,500	1,500
152	57	470 Computer Software	-	-	-	-
100	30	480 Computer Hardware	-	-	-	-
<b>2,574</b>	<b>4,056</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
1,796	1,920	640 Dues and Fees	1,500	1,500	1,500	1,500
<b>1,796</b>	<b>1,920</b>	<b>TOTAL Other Objects</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>245,094</b>	<b>254,868</b>	<b>TOTAL 2321 SUPERINTENDENT'S OFFICE</b>	<b>262,398</b>	<b>269,849</b>	<b>269,849</b>	<b>269,849</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2322 COMMUNITY RELATIONS</b>				
-	-	131 Licensed Salaries, Additional	1,050	1,050	1,050	1,050
-	-	<b>TOTAL Salaries</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>
-	-	<b>TOTAL Associated Payroll Costs</b>	<b>263</b>	<b>289</b>	<b>289</b>	<b>289</b>
365	-	354 Advertising	500	500	500	500
280	280	389 Other Purchased Services	1,000	1,000	1,000	1,000
<b>645</b>	<b>280</b>	<b>TOTAL Purchased Services</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
291	-	410 Consumable Supplies	-	-	-	-
<b>291</b>	-	<b>TOTAL Supplies &amp; Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>936</b>	<b>280</b>	<b>TOTAL 2322 COMMUNITY RELATIONS</b>	<b>2,813</b>	<b>2,839</b>	<b>2,839</b>	<b>2,839</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2410 OFFICE OF THE PRINCIPAL</b>				
61,248	71,596	111 Licensed Salaries	27,732	1,868	1,868	1,868
220,941	227,599	112 Non Licensed Salaries	225,544	287,458	287,458	287,458
397,938	434,711	113 Administrative Salaries	511,278	526,749	526,749	526,749
2,727	822	122 Non Licensed Salaries, Temporary	17,600	17,600	17,600	17,600
905	479	132 Non Licensed Salaries, Additional	14,700	14,700	14,700	14,700
9,852	10,076	136 Extended Contracts	4,875	-	-	-
<b>693,611</b>	<b>745,283</b>	<b>TOTAL Salaries</b>	<b>801,729</b>	<b>848,375</b>	<b>848,375</b>	<b>848,375</b>
<b>309,094</b>	<b>406,842</b>	<b>TOTAL Associated Payroll Costs</b>	<b>435,035</b>	<b>466,137</b>	<b>466,137</b>	<b>466,137</b>
-	585	312 Instructional Program Improvements	-	-	-	-
876	2,119	314 Workshop registrations	1,000	1,000	1,000	1,000
-	-	318 Registrations - non instructional	800	800	800	800
51	-	322 Repairs & Maintenance	-	-	-	-
4,537	6,120	3XX Travel	5,017	5,017	5,017	5,017
12,064	13,806	353 Postage	12,400	12,400	12,400	12,400
5,414	4,371	355 Printing and Binding	6,900	6,500	6,500	6,500
25	-	389 Other Purchased Services	-	1,500	1,500	1,500
<b>22,967</b>	<b>27,001</b>	<b>TOTAL Purchased Services</b>	<b>26,117</b>	<b>27,217</b>	<b>27,217</b>	<b>27,217</b>
9,966	6,184	410 Consumable Supplies	6,930	6,930	6,930	6,930
4,439	3,871	460 Non-consumable Items	2,726	2,725	2,725	2,725
50	-	470 Computer Software	300	300	300	300
166	525	480 Computer Hardware	750	750	750	750
<b>14,621</b>	<b>10,580</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>10,706</b>	<b>10,705</b>	<b>10,705</b>	<b>10,705</b>
4,611	4,611	640 Dues and Fees	5,100	5,100	5,100	5,100
<b>4,611</b>	<b>4,611</b>	<b>TOTAL Other Objects</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>
<b>1,044,904</b>	<b>1,194,317</b>	<b>TOTAL 2410 OFFICE OF THE PRINCIPAL</b>	<b>1,278,687</b>	<b>1,357,534</b>	<b>1,357,534</b>	<b>1,357,534</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2495 ATHLETIC/ACTIVITY DIRECTOR</b>				
27,364	27,605	112 Non Licensed Salaries	27,741	28,014	28,014	28,014
94,409	73,452	113 Administrative Salaries	76,959	80,317	80,317	80,317
541	305	122 Non Licensed Salaries, Temporary	-	-	-	-
<b>122,314</b>	<b>101,362</b>	<b>TOTAL Salaries</b>	<b>104,700</b>	<b>108,331</b>	<b>108,331</b>	<b>108,331</b>
<b>50,842</b>	<b>59,839</b>	<b>TOTAL Associated Payroll Costs</b>	<b>61,022</b>	<b>65,637</b>	<b>65,637</b>	<b>65,637</b>
390	295	314 Workshop registrations	-	-	-	-
339	1,897	3XX Travel	1,150	1,150	1,150	1,150
<b>729</b>	<b>2,192</b>	<b>TOTAL Purchased Services</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>
-	-	410 Consumable Supplies	126	125	125	125
-	-	<b>TOTAL Supplies &amp; Materials</b>	<b>126</b>	<b>125</b>	<b>125</b>	<b>125</b>
-	-	640 Dues and Fees	900	900	900	900
-	-	<b>TOTAL Other Objects</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>173,885</b>	<b>163,393</b>	<b>TOTAL 2495 ATHLETIC/ACTIVITY DIRECTOR</b>	<b>167,898</b>	<b>176,143</b>	<b>176,143</b>	<b>176,143</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2510 BUSINESS SUPPORT DIRECTOR</b>				
45,177	45,629	113 Administrative Salaries	45,857	46,316	46,316	46,316
<b>45,177</b>	<b>45,629</b>	<b>TOTAL Salaries</b>	<b>45,857</b>	<b>46,316</b>	<b>46,316</b>	<b>46,316</b>
<b>17,679</b>	<b>22,195</b>	<b>TOTAL Associated Payroll Costs</b>	<b>22,141</b>	<b>23,919</b>	<b>23,919</b>	<b>23,919</b>
-	-	314 Workshop registrations	250	250	250	250
135	405	318 Registrations - non instructional	750	750	750	750
161	685	3XX Travel	1,000	1,000	1,000	1,000
-	95	355 Printing and Binding	-	-	-	-
<b>296</b>	<b>1,185</b>	<b>TOTAL Purchased Services</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
475	587	410 Consumable Supplies	250	250	250	250
1,583	1,188	460 Non-consumable Items	250	250	250	250
100	987	480 Computer Hardware	-	-	-	-
<b>2,158</b>	<b>2,762</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
1,335	1,460	640 Dues and Fees	1,200	1,300	1,300	1,300
<b>1,335</b>	<b>1,460</b>	<b>TOTAL Other Objects</b>	<b>1,200</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<b>66,645</b>	<b>73,231</b>	<b>TOTAL 2510 BUSINESS SUPPORT DIRECTOR</b>	<b>71,698</b>	<b>74,035</b>	<b>74,035</b>	<b>74,035</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2523 PURCHASING AND ACCOUNTS PAYABLE</b>				
39,547	34,950	114 Confidential Salaries	41,558	42,136	42,136	42,136
<b>39,547</b>	<b>34,950</b>	<b>TOTAL Salaries</b>	<b>41,558</b>	<b>42,136</b>	<b>42,136</b>	<b>42,136</b>
<b>18,117</b>	<b>19,087</b>	<b>TOTAL Associated Payroll Costs</b>	<b>25,693</b>	<b>27,440</b>	<b>27,440</b>	<b>27,440</b>
46	-	318 Registrations - non instructional	250	250	250	250
-	25	3XX Travel	250	250	250	250
-	292	355 Printing and Binding	250	250	250	250
-	63	389 Other Purchased Services	-	100	100	100
<b>46</b>	<b>380</b>	<b>TOTAL Purchased Services</b>	<b>750</b>	<b>850</b>	<b>850</b>	<b>850</b>
688	537	410 Consumable Supplies	600	600	600	600
73	-	460 Non-consumable Items	-	-	-	-
100	823	480 Computer Hardware	-	-	-	-
<b>861</b>	<b>1,360</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
1,100	1,100	640 Dues and Fees	-	1,000	1,000	1,000
<b>1,100</b>	<b>1,100</b>	<b>TOTAL Dues and Fees</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>59,671</b>	<b>56,877</b>	<b>TOTAL 2523 PURCHASING AND ACCOUNTS PAYABLE</b>	<b>68,601</b>	<b>72,026</b>	<b>72,026</b>	<b>72,026</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2524 PAYROLL SERVICES</b>				
44,621	45,059	114 Confidential Salaries	45,115	45,748	45,748	45,748
<b>44,621</b>	<b>45,059</b>	<b>TOTAL Salaries</b>	<b>45,115</b>	<b>45,748</b>	<b>45,748</b>	<b>45,748</b>
<b>49,247</b>	<b>52,635</b>	<b>TOTAL Associated Payroll Costs</b>	<b>77,532</b>	<b>79,586</b>	<b>79,586</b>	<b>79,586</b>
91	795	318 Registrations - non instructional	250	250	250	250
-	218	3XX Travel	250	250	250	250
-	263	355 Printing and Binding	400	400	400	400
4,432	4,883	385 Management services	4,000	5,000	5,000	5,000
-	61	389 Other Purchased Services	-	100	100	100
<b>4,523</b>	<b>6,220</b>	<b>TOTAL Purchased Services</b>	<b>4,900</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
1,093	1,315	410 Consumable Supplies	1,000	1,000	1,000	1,000
74	999	460 Non-consumable Items	-	-	-	-
3,378	3,240	470 Computer Software	-	-	-	-
-	987	480 Computer Hardware	-	-	-	-
<b>4,545</b>	<b>6,541</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
-	309	640 Dues and Fees	-	1,000	1,000	1,000
-	<b>309</b>	<b>TOTAL Dues and Fees</b>	-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>102,936</b>	<b>110,764</b>	<b>TOTAL 2524 PAYROLL SERVICES</b>	<b>128,547</b>	<b>133,334</b>	<b>133,334</b>	<b>133,334</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2525 FINANCIAL ACCOUNTING SERVICES</b>				
45,177	45,628	113 Administrative salaries	45,857	46,316	46,316	46,316
<b>45,177</b>	<b>45,628</b>	<b>TOTAL Salaries</b>	<b>45,857</b>	<b>46,316</b>	<b>46,316</b>	<b>46,316</b>
<b>17,679</b>	<b>22,195</b>	<b>TOTAL Associated Payroll Costs</b>	<b>22,141</b>	<b>23,919</b>	<b>23,919</b>	<b>23,919</b>
45	-	314 Workshop registrations	200	200	200	200
-	-	3XX Travel	500	500	500	500
120	121	386 Data Processing Services	1,000	1,000	1,000	1,000
1,000	1,000	389 Other Purchased Services	1,000	2,000	2,000	2,000
<b>1,165</b>	<b>1,121</b>	<b>TOTAL Purchased Services</b>	<b>2,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
-	153	410 Consumable Supplies	375	375	375	375
1,582	1,124	460 Non-consumable Items	-	-	-	-
<b>1,582</b>	<b>1,277</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
385	760	640 Dues and Fees	600	600	600	600
<b>385</b>	<b>760</b>	<b>TOTAL Other Objects</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>65,988</b>	<b>70,981</b>	<b>TOTAL 2525 FINANCIAL ACCOUNTING SERVICES</b>	<b>71,673</b>	<b>74,910</b>	<b>74,910</b>	<b>74,910</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2541 MAINTENANCE AND OPERATION DIRECTION</b>				
33,254	34,174	113 Administrative Salaries	34,961	35,908	35,908	35,908
-	-	122 Non Licensed Salaries, Temporary	-	-	-	-
<b>33,254</b>	<b>34,174</b>	<b>TOTAL Salaries</b>	<b>34,961</b>	<b>35,908</b>	<b>35,908</b>	<b>35,908</b>
<b>15,445</b>	<b>18,996</b>	<b>TOTAL Associated Payroll Costs</b>	<b>19,015</b>	<b>20,490</b>	<b>20,490</b>	<b>20,490</b>
-	77	460 Non-consumable Items	-	-	-	-
-	<b>77</b>	<b>TOTAL Supplies &amp; Materials</b>	-	-	-	-
-	-	640 Dues and Fees	100	100	100	100
-	-	<b>TOTAL Other Objects</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>48,699</b>	<b>53,247</b>	<b>TOTAL 2541 MAINTENANCE &amp; OPERATION DIRECTION</b>	<b>54,076</b>	<b>56,498</b>	<b>56,498</b>	<b>56,498</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2542 BUILDINGS CARE AND UPKEEP</b>				
362,169	362,492	112 Non Licensed Salaries	380,006	388,628	388,628	388,628
45,324	59,270	122 Non Licensed Salaries, Temporary	45,650	45,650	45,650	45,650
3,107	1,229	132 Non Licensed Salaries, Additional	6,300	6,300	6,300	6,300
<b>410,600</b>	<b>422,991</b>	<b>TOTAL Salaries</b>	<b>431,956</b>	<b>440,578</b>	<b>440,578</b>	<b>440,578</b>
<b>224,063</b>	<b>259,914</b>	<b>TOTAL Associated Payroll Costs</b>	<b>271,116</b>	<b>286,189</b>	<b>286,189</b>	<b>286,189</b>
181,591	279,486	322 Repairs & Maintenance	144,780	144,780	144,780	144,780
406	2,118	324 Rentals	1,000	1,000	1,000	1,000
213,445	229,243	325 Electricity	192,500	230,000	230,000	230,000
160,606	154,398	326 Fuel	185,000	185,000	185,000	185,000
42,487	61,966	327 Water & sewage	40,000	50,000	50,000	50,000
82,249	85,175	328 Garbage	82,000	90,000	90,000	90,000
143	165	329 Other property services	1,000	1,000	1,000	1,000
357	137	3XX Travel	400	400	400	400
22,370	17,420	351 Telephone	27,000	27,500	27,500	27,500
4,000	1,200	389 Other Purchased Services	1,000	4,000	4,000	4,000
<b>707,654</b>	<b>831,308</b>	<b>TOTAL Purchased Services</b>	<b>674,680</b>	<b>733,680</b>	<b>733,680</b>	<b>733,680</b>
975	692	410 Consumable Supplies	40,000	40,000	40,000	40,000
1,158	46,355	460 Non-consumable Items	-	-	-	-
1,231	2,148	470 Computer Software	-	-	-	-
<b>3,364</b>	<b>49,195</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
-	-	520 Building and Land Improvements	-	65,000	65,000	65,000
-	292,101	540 Depreciable Equipment	-	-	-	-
<b>-</b>	<b>292,101</b>	<b>TOTAL Capital Outlay</b>	<b>-</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
180	-	640 Dues & Fees	-	-	-	-
95,606	90,800	653 Property insurance	96,500	120,000	120,000	120,000
<b>95,786</b>	<b>90,800</b>	<b>TOTAL Other Objects</b>	<b>96,500</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>1,441,467</b>	<b>1,946,309</b>	<b>TOTAL 2542 BUILDINGS CARE AND UPKEEP</b>	<b>1,514,252</b>	<b>1,685,447</b>	<b>1,685,447</b>	<b>1,685,447</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2543 GROUNDS CARE AND UPKEEP</b>				
34,515	34,870	112 Non Licensed Salaries	34,902	35,392	35,392	35,392
-	88	132 Non Licensed Salaries, Additional	-	-	-	-
<b>34,515</b>	<b>34,958</b>	<b>TOTAL Salaries</b>	<b>34,902</b>	<b>35,392</b>	<b>35,392</b>	<b>35,392</b>
<b>19,328</b>	<b>23,079</b>	<b>TOTAL Associated Payroll Costs</b>	<b>23,461</b>	<b>24,698</b>	<b>24,698</b>	<b>24,698</b>
28,101	25,433	322 Repairs & Maintenance	13,500	13,500	13,500	13,500
214	338	326 Fuel	-	-	-	-
3,277	2,943	327 Water & sewage	10,000	10,000	10,000	10,000
-	4,500	389 Other Purchased Services	-	-	-	-
<b>31,592</b>	<b>33,214</b>	<b>TOTAL Purchased Services</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
-	-	410 Consumable Supplies	4,000	4,000	4,000	4,000
4,252	1,038	460 Non-consumable Items	-	-	-	-
<b>4,252</b>	<b>1,038</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
-	2,765	530 Improvements - non building	-	-	-	-
-	<b>2,765</b>	<b>TOTAL Capital Outlay</b>	-	-	-	-
<b>89,687</b>	<b>95,054</b>	<b>TOTAL 2543 GROUNDS CARE AND UPKEEP</b>	<b>85,863</b>	<b>87,590</b>	<b>87,590</b>	<b>87,590</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2544 EQUIPMENT CARE AND UPKEEP</b>				
-	1,709	322 Repairs & Maintenance	4,750	4,750	4,750	4,750
-	<b>1,709</b>	<b>TOTAL Purchased Services</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>
-	990	460 Non-consumable items	-	-	-	-
-	<b>990</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
-	<b>2,699</b>	<b>TOTAL 2544 EQUIPMENT CARE AND UPKEEP</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>
		<b>2545 VEHICLE PURCHASE AND SERVICE</b>				
5,144	16,604	322 Repairs & Maintenance	13,000	13,000	13,000	13,000
<b>5,144</b>	<b>16,604</b>	<b>TOTAL Purchased Services</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
9,491	12,542	410 Consumable Supplies	10,000	10,000	10,000	10,000
<b>9,491</b>	<b>12,542</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
6,797	6,470	651 Liability Insurance	7,000	8,000	8,000	8,000
<b>6,797</b>	<b>6,470</b>	<b>TOTAL Other Objects</b>	<b>7,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>21,432</b>	<b>35,616</b>	<b>TOTAL 2545 VEHICLE PURCHASE AND SERVICE</b>	<b>30,000</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
		<b>2549 LAUNDRY SERVICES</b>				
926	506	322 Repairs and maintenance	-	-	-	-
1,833	-	326 Fuel	-	-	-	-
<b>2,759</b>	<b>506</b>	<b>TOTAL Purchased Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2,759</b>	<b>506</b>	<b>TOTAL 2549 LAUNDRY SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2552 HOME TO SCHOOL TRANSPORT</b>				
984,105	1,002,288	331 Student Transportation, reimbursable	1,139,040	1,112,000	1,112,000	1,112,000
<b>984,105</b>	<b>1,002,288</b>	<b>TOTAL Purchased Services</b>	<b>1,139,040</b>	<b>1,112,000</b>	<b>1,112,000</b>	<b>1,112,000</b>
<b>984,105</b>	<b>1,002,288</b>	<b>TOTAL 2552 HOME TO SCHOOL TRANSPORT</b>	<b>1,139,040</b>	<b>1,112,000</b>	<b>1,112,000</b>	<b>1,112,000</b>
		<b>2553 SPECIAL EDUCATION TRANSPORTATION</b>				
380,341	431,122	331 Student Transportation, reimbursable	400,000	462,000	462,000	462,000
<b>380,341</b>	<b>431,122</b>	<b>TOTAL Purchased Services</b>	<b>400,000</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>
<b>380,341</b>	<b>431,122</b>	<b>TOTAL 2553 SPECIAL ED TRANSPORTATION</b>	<b>400,000</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>
		<b>2554 INSTRUCTIONAL PUPIL TRANSPORTATION</b>				
37,776	42,300	331 Student Transportation, reimbursable	18,700	45,000	45,000	45,000
<b>37,776</b>	<b>42,300</b>	<b>TOTAL Purchased Services</b>	<b>18,700</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
-	-	411 Gasoline, Student Transportation	650	650	650	650
-	-	<b>TOTAL Supplies &amp; Materials</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>37,776</b>	<b>42,300</b>	<b>TOTAL 2554 INSTRUCTIONAL PUPIL TRANSPORT</b>	<b>19,350</b>	<b>45,650</b>	<b>45,650</b>	<b>45,650</b>
		<b>2559 OTHER HOME/SCHOOL TRANSPORTATION</b>				
-	-	319 Other Instr Prof and Tech Svs	500	-	-	-
-	-	<b>TOTAL 2559 OTHER HOME/SCHOOL TRANSPORTATION</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2574 PRINT/PUB/DUPLICATE SVS</b>				
81,791	77,929	324 Rentals	92,000	92,000	92,000	92,000
699	-	355 Printing and Binding	-	-	-	-
<b>82,490</b>	<b>77,929</b>	<b>TOTAL Purchased Services</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
-	-	410 Consumable Supplies	4,500	4,500	4,500	4,500
-	-	<b>TOTAL Supplies &amp; Materials</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>82,490</b>	<b>77,929</b>	<b>TOTAL 2574 PRINT/PUB/DUPLICATE SVS</b>	<b>96,500</b>	<b>96,500</b>	<b>96,500</b>	<b>96,500</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2644 PERSONNEL SERVICES</b>				
6,170	-	114 Confidential Salaries	-	-	-	-
<b>6,170</b>	-	<b>TOTAL Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>504</b>	-	<b>TOTAL Associated Payroll Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
-	-	354 Advertising	1,092	1,500	1,500	1,500
5,128	3,449	389 Other Purchased Services	6,000	6,000	6,000	6,000
<b>5,128</b>	<b>3,449</b>	<b>TOTAL Purchased Services</b>	<b>7,092</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
369	1,036	410 Consumable Supplies	400	400	400	400
-	-	440 Periodicals	800	800	800	800
-	-	460 Non-consumable Items	1,000	1,000	1,000	1,000
661	1,071	470 Computer software	-			
973	-	480 Computer hardware	-	-	-	-
<b>2,003</b>	<b>2,107</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>13,805</b>	<b>5,556</b>	<b>TOTAL 2644 PERSONNEL SERVICES</b>	<b>9,292</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>
		<b>2645 STAFF HEALTH SERVICES</b>				
-	775	389 Other Purchased Services	1,000	1,000	1,000	1,000
<b>-</b>	<b>775</b>	<b>TOTAL Purchased Services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
-	445	410 Consumable Supplies	500	500	500	500
<b>-</b>	<b>445</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>-</b>	<b>1,220</b>	<b>TOTAL 2645 STAFF HEALTH SERVICES</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2660 TECHNOLOGY SERVICES</b>				
56,132	84,896	112 Non Licensed Salaries	79,661	42,345	42,345	42,345
-	68,584	113 Administrative Salaries	71,486	67,311	67,311	67,311
235	294	132 Non Licensed Salaries, Additional	-	-	-	-
<b>56,367</b>	<b>153,774</b>	<b>TOTAL Salaries</b>	<b>151,147</b>	<b>109,656</b>	<b>109,656</b>	<b>109,656</b>
<b>22,964</b>	<b>84,916</b>	<b>TOTAL Associated Payroll Costs</b>	<b>83,416</b>	<b>62,009</b>	<b>62,009</b>	<b>62,009</b>
-	809	318 Registrations - non instructional	-	-	-	-
126,437	20	322 Repairs & Maintenance	-	12,500	12,500	12,500
83	1,186	3XX Travel	750	750	750	750
35,113	15,556	352 Teleprocessing services	32,000	32,000	32,000	32,000
88,334	86,416	386 Data Processing Services	112,000	129,000	129,000	129,000
33,173	52,270	389 Other Purchased Services	35,000	25,000	25,000	25,000
<b>283,140</b>	<b>156,257</b>	<b>TOTAL Purchased Services</b>	<b>179,750</b>	<b>199,250</b>	<b>199,250</b>	<b>199,250</b>
124	879	410 Consumable Supplies	6,050	6,050	6,050	6,050
2,188	2,412	460 Non-consumable Items	300	300	300	300
31,284	24,941	470 Computer software	24,249	20,000	20,000	20,000
4,660	22,005	480 Computer Hardware	124,845	9,000	9,000	9,000
<b>38,256</b>	<b>50,237</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>155,444</b>	<b>35,350</b>	<b>35,350</b>	<b>35,350</b>
11,926	53,839	550 Technology	65,000	65,000	65,000	65,000
<b>11,926</b>	<b>53,839</b>	<b>TOTAL Technology</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
-	300	640 Dues and Fees	425	425	425	425
<b>-</b>	<b>300</b>	<b>TOTAL Other Objects</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>
<b>412,653</b>	<b>499,323</b>	<b>TOTAL 2660 TECHNOLOGY SERVICES</b>	<b>635,182</b>	<b>471,690</b>	<b>471,690</b>	<b>471,690</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>2700 EARLY RETIREMENT</b>				
253,833	195,631	116 Early Retirement Stipends	146,562	107,000	107,000	107,000
<b>253,833</b>	<b>195,631</b>	<b>TOTAL Salaries</b>	<b>146,562</b>	<b>107,000</b>	<b>107,000</b>	<b>107,000</b>
<b>7,880</b>	<b>7,199</b>	<b>TOTAL Associated Payroll Costs</b>	<b>11,215</b>	<b>8,186</b>	<b>8,186</b>	<b>8,186</b>
<b>261,713</b>	<b>202,830</b>	<b>TOTAL 2700 EARLY RETIREMENT</b>	<b>157,777</b>	<b>115,186</b>	<b>115,186</b>	<b>115,186</b>
<b>6,991,331</b>	<b>7,822,608</b>	<b>TOTAL 2000 SUPPORT SERVICES</b>	<b>7,712,423</b>	<b>8,008,619</b>	<b>8,008,619</b>	<b>8,008,619</b>
		<b>3201 COMMUNITY RECREATION SERVICES</b>				
220	216	112 Non Licensed Salaries	-	-	-	-
43	30	122 Non Licensed, Temporary	-	-	-	-
-	11	131 Licensed Salaries, Additional	1,050	1,050	1,050	1,050
<b>263</b>	<b>257</b>	<b>TOTAL Salaries</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>
<b>54</b>	<b>70</b>	<b>TOTAL Associated Payroll Costs</b>	<b>263</b>	<b>289</b>	<b>289</b>	<b>289</b>
212	235	410 Consumable Supplies	-	-	-	-
<b>212</b>	<b>235</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>529</b>	<b>562</b>	<b>TOTAL 3201 COMMUNITY RECREATION SERVICES</b>	<b>1,313</b>	<b>1,339</b>	<b>1,339</b>	<b>1,339</b>
<b>529</b>	<b>562</b>	<b>TOTAL 3000 COMMUNITY SERVICES</b>	<b>1,313</b>	<b>1,339</b>	<b>1,339</b>	<b>1,339</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**GENERAL FUND (100)**  
**REQUIREMENTS**

Actual 2010-11	Actual 2011-12	Account and Description	Budget 2012-13	2013-14 Budget		
				Proposed	Approved	Adopted
		<b>5000 DEBT SERVICE &amp; FUND TRANSFERS</b>				
-	23,392	630 Debt Service	189,351	234,000	234,000	234,000
345,000	95,000	710 Transfers to other funds	131,000	236,500	236,500	301,500
<b>345,000</b>	<b>118,392</b>	<b>TOTAL 5000 DEBT SERVICE &amp; TRANSFERS</b>	<b>320,351</b>	<b>470,500</b>	<b>470,500</b>	<b>535,500</b>
		<b>6110 OPERATING CONTINGENCY</b>				
-	-	810 Contingency	700,000	900,000	900,000	900,000
-	-	<b>TOTAL 6000 CONTINGENCIES</b>	<b>700,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
		<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>				
-	-	820 Reserved for Next Year	-	-	-	-
-	-	<b>TOTAL 7000 UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>19,900,160</b>	<b>26,249,126</b>	<b>TOTAL REQUIREMENTS</b>	<b>29,651,375</b>	<b>34,464,804</b>	<b>34,464,804</b>	<b>34,529,804</b>



**NORTH BEND SCHOOL DISTRICT #13**

**200 FEDERAL PROGRAMS FUND**

**FUND SUMMARY**

**RESOURCES**

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2013-14 Proposed	2013-14 Approved	2013-14 Adopted
Revenue from local sources	\$ 7,380	\$ 11,566	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Revenue from federal sources	1,479,998	1,163,652	1,412,326	1,590,464	1,590,464	1,590,464
Beginning fund balance	1,306	1,306	-	-	-	-
<b>Total Resources</b>	<b>\$ 1,488,684</b>	<b>\$ 1,176,524</b>	<b>\$ 1,462,326</b>	<b>\$ 1,640,464</b>	<b>\$ 1,640,464</b>	<b>\$ 1,640,464</b>

**REQUIREMENTS**

1000 Instruction

100 Salaries	\$ 759,771	\$ 661,109	\$ 775,789	\$ 763,787	\$ 763,787	\$ 763,787
200 Benefits	346,305	342,112	339,623	496,218	496,218	496,218
300 Purchased Services	52,254	32,890	4,299	50,000	50,000	50,000
400 Supplies & Materials	133,783	19,328	18,555	992	992	992
600 Other	2,495	-	58,666	31,702	31,702	31,702
<b>Total 1000 Instruction</b>	<b>1,294,608</b>	<b>1,055,439</b>	<b>1,196,932</b>	<b>1,342,699</b>	<b>1,342,699</b>	<b>1,342,699</b>

2000 Support Services

100 Salaries	73,029	38,126	52,942	13,142	13,142	13,142
200 Benefits	29,782	11,490	12,476	5,338	5,338	5,338
300 Purchased Services	70,529	53,278	75,434	180,000	180,000	180,000
400 Supplies & Materials	5,804	7,496	91,750	83,285	83,285	83,285
600 Other	6,480	876	7,283	1,000	1,000	1,000
<b>Total 2000 Support Services</b>	<b>185,624</b>	<b>111,266</b>	<b>239,885</b>	<b>282,765</b>	<b>282,765</b>	<b>282,765</b>

3000 Community Services

100 Salaries	622	2,502	8,097	-	-	-
200 Benefits	111	1,722	2,494	-	-	-
300 Purchased Services	-	-	2,178	-	-	-
400 Supplies & Materials	6,413	4,289	12,740	15,000	15,000	15,000
<b>Total 3000 Community Services</b>	<b>7,146</b>	<b>8,513</b>	<b>25,509</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**7000 Unappropriated Ending Fund Balance**

	1,306	1,306	-	-	-	-
<b>Total Requirements</b>	<b>\$ 1,488,684</b>	<b>\$ 1,176,524</b>	<b>\$ 1,462,326</b>	<b>\$ 1,640,464</b>	<b>\$ 1,640,464</b>	<b>\$ 1,640,464</b>

**NORTH BEND SCHOOL DISTRICT #13**

**250 FOOD SERVICE FUND**

**FUND SUMMARY**

**RESOURCES**

Revenue from local sources  
 Revenue from state sources  
 Revenue from federal sources  
 Beginning fund balance  
**Total Resources**

2010-11 Actual	2011-12 Actual	2012-13 Adopted	2013-14 Proposed	2013-14 Approved	2013-14 Adopted
\$ 1,249,032	\$ 1,239,438	\$ 1,377,000	\$ 1,377,000	\$ 1,377,000	\$ 1,377,000
11,241	13,003	13,000	13,000	13,000	13,000
885,809	848,780	785,000	785,000	785,000	785,000
546,359	697,609	450,000	450,000	450,000	450,000
<b>\$ 2,692,441</b>	<b>\$ 2,798,830</b>	<b>\$ 2,625,000</b>	<b>\$ 2,625,000</b>	<b>\$ 2,625,000</b>	<b>\$ 2,625,000</b>

**REQUIREMENTS**

3000 Community Services  
     100 Salaries  
     200 Benefits  
     300 Purchased Services  
     400 Supplies & Materials  
     500 Capital Outlay  
     600 Other  
**Total 3000 Community Services**

\$ 401,226	\$ 402,490	\$ 320,308	\$ 327,355	\$ 327,355	\$ 327,355
210,094	235,291	219,315	230,548	230,548	230,548
378,848	414,699	458,000	459,596	459,596	459,596
946,432	1,055,156	1,201,377	1,177,501	1,177,501	1,177,501
54,461	145,114	125,000	125,000	125,000	125,000
3,771	6,003	1,000	5,000	5,000	5,000
<b>1,994,832</b>	<b>2,258,753</b>	<b>2,325,000</b>	<b>2,325,000</b>	<b>2,325,000</b>	<b>2,325,000</b>

**7000 Unappropriated Ending Fund Balance**  
**Total Requirements**

697,609	540,077	300,000	300,000	300,000	300,000
<b>\$ 2,692,441</b>	<b>\$ 2,798,830</b>	<b>\$ 2,625,000</b>	<b>\$ 2,625,000</b>	<b>\$ 2,625,000</b>	<b>\$ 2,625,000</b>

**NORTH BEND SCHOOL DISTRICT #13**

**280 PERS RESERVE FUND**

**FUND SUMMARY**

**RESOURCES**

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2013-14 Proposed	2013-14 Approved	2013-14 Adopted
Revenue from local sources	\$ 7,035	\$ 7,229	\$ -	\$ -	\$ -	\$ -
Revenue from other sources	300,000	-	-	-	-	-
Beginning fund balance	1,062,959	1,369,994	1,175,000	1,175,000	1,175,000	1,175,000
<b>Total Resources</b>	<b>\$ 1,369,994</b>	<b>\$ 1,377,223</b>	<b>\$ 1,175,000</b>	<b>\$ 1,175,000</b>	<b>\$ 1,175,000</b>	<b>\$ 1,175,000</b>

**REQUIREMENTS**

5000 Interfund Transfers						
700 Fund Transfers	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>Total 5000 Interfund Transfers</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
7000 Unappropriated Ending Fund Balance	1,369,994	1,377,223	975,000	975,000	975,000	975,000
<b>Total Requirements</b>	<b>\$ 1,369,994</b>	<b>\$ 1,377,223</b>	<b>\$ 1,175,000</b>	<b>\$ 1,175,000</b>	<b>\$ 1,175,000</b>	<b>\$ 1,175,000</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**294 LONG TERM CARE & TREATMENT PROGRAM FUND**  
**FUND SUMMARY**

**RESOURCES**

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2013-14 Proposed	2013-14 Approved	2013-14 Adopted
Revenue from local sources	\$ 82	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue from state sources	205,699	216,910	224,476	225,000	225,000	225,000
Revenue from federal sources	28,861	14,825	-	-	-	-
<b>Total Resources</b>	<b>\$ 234,642</b>	<b>\$ 231,735</b>	<b>\$ 224,476</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>

**REQUIREMENTS**

1000 Instruction						
100 Salaries	\$ 132,503	\$ 135,959	\$ 122,938	\$ 117,824	\$ 117,824	\$ 117,824
200 Benefits	73,191	88,607	75,304	78,162	78,162	78,162
300 Purchased Services	16,412	1,964	14,925	16,000	16,000	16,000
400 Supplies & Materials	3,862	1,954	2,082	4,572	4,572	4,572
600 Other	8,674	3,251	9,227	8,442	8,442	8,442
<b>Total Requirements</b>	<b>\$ 234,642</b>	<b>\$ 231,735</b>	<b>\$ 224,476</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**297 LOTTERY BONDS 1998-99 FUND**  
**FUND SUMMARY**

**RESOURCES**

Revenue from local sources	\$ 732	\$ 752	\$ -	\$ -	\$ -	\$ -
Beginning fund balance	141,454	142,186	143,000	143,000	143,000	143,000
<b>Total Resources</b>	<b>\$ 142,186</b>	<b>\$ 142,938</b>	<b>\$ 143,000</b>	<b>\$ 143,000</b>	<b>\$ 143,000</b>	<b>\$ 143,000</b>

**REQUIREMENTS**

1000 Instruction						
400 Supplies & Materials	\$ -	\$ -	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000
2000 Support Services						
300 Purchased Services	-	-	70,000	70,000	70,000	70,000
7000 Unappropriated Ending Fund Balance	142,186	142,938	-	-	-	-
<b>Total Requirements</b>	<b>\$ 142,186</b>	<b>\$ 142,938</b>	<b>\$ 143,000</b>	<b>\$ 143,000</b>	<b>\$ 143,000</b>	<b>\$ 143,000</b>

**NORTH BEND SCHOOL DISTRICT #13**

**298 STUDENT BODY FUND**

**FUND SUMMARY**

**RESOURCES**

Revenue from local sources	\$ 481,126	\$ 550,138	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Beginning fund balance	248,633	251,957	200,000	200,000	200,000	200,000
<b>Total Resources</b>	<b>\$ 729,759</b>	<b>\$ 802,095</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>

**REQUIREMENTS**

1000 Instruction						
400 Supplies & Materials	\$ 477,802	\$ 576,451	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
500 Capital Outlay	-	16,495	-	-	-	-
<b>Total 1000 Instruction</b>	<b>\$ 477,802</b>	<b>\$ 592,946</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>
7000 Unappropriated Ending Fund Balance	251,957	209,149	-	-	-	-
<b>Total Requirements</b>	<b>\$ 729,759</b>	<b>\$ 802,095</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**299 MISCELLANEOUS GRANTS FUND**  
**FUND SUMMARY**

**RESOURCES**

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2013-14 Proposed	2013-14 Approved	2013-14 Adopted
Revenue from local sources	\$ 318,142	\$ 244,717	\$ -	\$ -	\$ -	\$ -
Revenue from state sources	-	1,044	-	-	-	-
Revenue from federal sources	37,029	50,713	-	-	-	-
Revenue from other sources	45,000	95,000	96,000	101,500	101,500	101,500
Beginning fund balance	241,361	491,721	430,000	600,000	600,000	600,000
<b>Total Resources</b>	<b>\$ 641,532</b>	<b>\$ 883,195</b>	<b>\$ 526,000</b>	<b>\$ 701,500</b>	<b>\$ 701,500</b>	<b>\$ 701,500</b>

**REQUIREMENTS**

1000 Instruction

300 Purchased Services	\$ 8,914	\$ 665	\$ -	\$ -	\$ -	\$ -
400 Supplies & Materials	26,609	49,616	71,000	71,000	71,000	71,000
600 Other	-	275	-	-	-	-
<b>Total 1000 Instruction</b>	<b>35,523</b>	<b>50,556</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>

2000 Support Services

100 Salaries	12,328	5,958	-	7,479	7,479	7,479
200 Benefits	1,889	1,314	-	4,005	4,005	4,005
300 Purchased Services	8,002	8,204	143,000	108,086	108,086	108,086
400 Supplies & Materials	22,180	52,104	-	-	-	-
500 Capital Outlay	69,889	179,213	80,000	80,000	80,000	80,000
600 Other	-	-	-	-	-	-
<b>Total 2000 Support Services</b>	<b>114,288</b>	<b>246,793</b>	<b>223,000</b>	<b>199,570</b>	<b>199,570</b>	<b>199,570</b>

5000 Interfund Transfers

700 Fund Transfers	\$ -	\$ -	\$ 32,000	\$ 130,930	\$ 130,930	\$ 130,930
<b>Total 5000 Interfund Transfers</b>	<b>-</b>	<b>-</b>	<b>32,000</b>	<b>130,930</b>	<b>130,930</b>	<b>130,930</b>

**7000 Unappropriated Ending Fund Balance**

	491,721	585,846	200,000	300,000	300,000	300,000
<b>Total Requirements</b>	<b>\$ 641,532</b>	<b>\$ 883,195</b>	<b>\$ 526,000</b>	<b>\$ 701,500</b>	<b>\$ 701,500</b>	<b>\$ 701,500</b>

**NORTH BEND SCHOOL DISTRICT #13**

**301 DEBT SERVICE FUND**

**FUND SUMMARY**

**RESOURCES**

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2013-14 Proposed	2013-14 Approved	2013-14 Adopted
Revenue from local sources	\$ 1,002,015	\$ 1,019,114	\$ 1,009,223	\$ 992,125	\$ 992,125	\$ 992,125
Revenue from state sources	72,158	-	-	-	-	-
Revenue from federal sources	-	54,240	50,880	47,520	47,520	47,520
Revenue from other sources	72,158	667	72,650	72,476	72,476	72,476
Beginning fund balance	56,249	128,535	45,255	55,898	55,898	55,898
<b>Total Resources</b>	<b>\$ 1,202,580</b>	<b>\$ 1,202,556</b>	<b>\$ 1,178,008</b>	<b>\$ 1,168,019</b>	<b>\$ 1,168,019</b>	<b>\$ 1,168,019</b>

**REQUIREMENTS**

5000 Debt Service	\$ 1,074,045	\$ 1,153,867	\$ 1,178,008	\$ 1,168,019	\$ 1,168,019	\$ 1,168,019
7000 Unappropriated Ending Fund Balance	128,535	48,689	-	-	-	-
<b>Total Requirements</b>	<b>\$ 1,202,580</b>	<b>\$ 1,202,556</b>	<b>\$ 1,178,008</b>	<b>\$ 1,168,019</b>	<b>\$ 1,168,019</b>	<b>\$ 1,168,019</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**401 CAPITAL IMPROVEMENTS/MAINTENANCE FUND**  
**FUND SUMMARY**

**RESOURCES**

	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2013-14 Proposed	2013-14 Approved	2013-14 Adopted
Revenue from local sources	\$ 13,870	\$ 12,540	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Revenue from federal sources	20,472	-	-	-	-	-
Revenue from other sources	1,200,000	-	35,000	135,000	135,000	200,000
Beginning fund balance	1,669,832	1,616,733	1,367,650	1,100,000	1,100,000	1,100,000
<b>Total Resources</b>	<b>\$ 2,904,174</b>	<b>\$ 1,629,273</b>	<b>\$ 1,407,650</b>	<b>\$ 1,240,000</b>	<b>\$ 1,240,000</b>	<b>\$ 1,305,000</b>

**REQUIREMENTS**

2000 Support Services						
100 Salaries	\$ 1,609	\$ -	\$ -	\$ -	\$ -	\$ -
300 Purchased Services	-	14,856	259,649	310,564	310,564	310,564
400 Supplies & Materials	-	19,586	-	-	-	-
500 Capital Outlay	66,487	13,297	-	-	-	-
<b>Total 2000 Support Services</b>	<b>68,096</b>	<b>47,739</b>	<b>259,649</b>	<b>310,564</b>	<b>310,564</b>	<b>310,564</b>
4000 Facilities Acquisition and Construction						
500 Capital Outlay	1,149,187	171,968	100,000	100,000	100,000	165,000
<b>Total 4000 Supporting Services</b>	<b>1,149,187</b>	<b>171,968</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>165,000</b>
5000 Interfund Transfers						
700 Fund Transfers	72,158	72,825	213,001	189,436	189,436	189,436
<b>Total 5000 Interfund Transfers</b>	<b>72,158</b>	<b>72,825</b>	<b>213,001</b>	<b>189,436</b>	<b>189,436</b>	<b>189,436</b>
7000 Unappropriated Ending Fund Balance	1,616,733	1,336,741	835,000	640,000	640,000	640,000
<b>Total Requirements</b>	<b>\$ 2,906,174</b>	<b>\$ 1,629,273</b>	<b>\$ 1,407,650</b>	<b>\$ 1,240,000</b>	<b>\$ 1,240,000</b>	<b>\$ 1,305,000</b>



**NORTH BEND SCHOOL DISTRICT #13  
DISTRICT VEHICLE INVENTORY  
MARCH 2013**

License Number	Make	Color	Type	Model	Initial Cost	Current Mileage
<b><u>Maintenance</u></b>						
E205118	Chev	White	Truck	1997	\$ 23,252	63,562
E184796	Chev	Yellow	1 ton Truck	1982	\$ 8,249	38,089
E156446	Chev	Brown	3/4 ton Van	1985	\$ 9,844	70,905
E186557	GMC	White	Step Van	1993	\$ 19,270	110,913
E201084	Chev	White	Van	1996	\$ 21,850	117,382
E221100	Chev	Gray	Van	1999	\$ 13,500	115,103
E224159	Ford	White	Van	1987	\$ 3,200	89,728
<b><u>7-Passenger Van</u></b>						
E186570	Ford	White	Van athletics 7 pass	1993	\$ 13,448	222,837
E216116	Ford	White	Van athletics 7 pass	2000	\$ 18,070	179,877
<b><u>Special Education</u></b>						
E255818	Ford Taurus	Blue	4 door	1999	Donated	101,459
<b><u>Food Service</u></b>						
E234888	Chev	White	Delivery Truck	2006	\$ 30,706	8,357
E234887	Chev	White	Delivery Truck	2006	\$ 30,706	6,468
E241079	Chev	White	Delivery Truck	2007	\$ 30,276	7,556
E241077	Chev	White	Delivery Truck	2007	\$ 30,276	10,650
E243092	Chev	White	Delivery Truck	2008	\$ 33,497	7,901
E243093	Chev	White	Delivery Truck	2008	\$ 33,497	6,650
<b>TOTAL</b>					<b>\$ 351,656</b>	

**NORTH BEND SCHOOL DISTRICT #13  
2013-14 ESTIMATED OPERATIONAL COSTS  
SENIOR HIGH SCHOOL ATHLETICS**

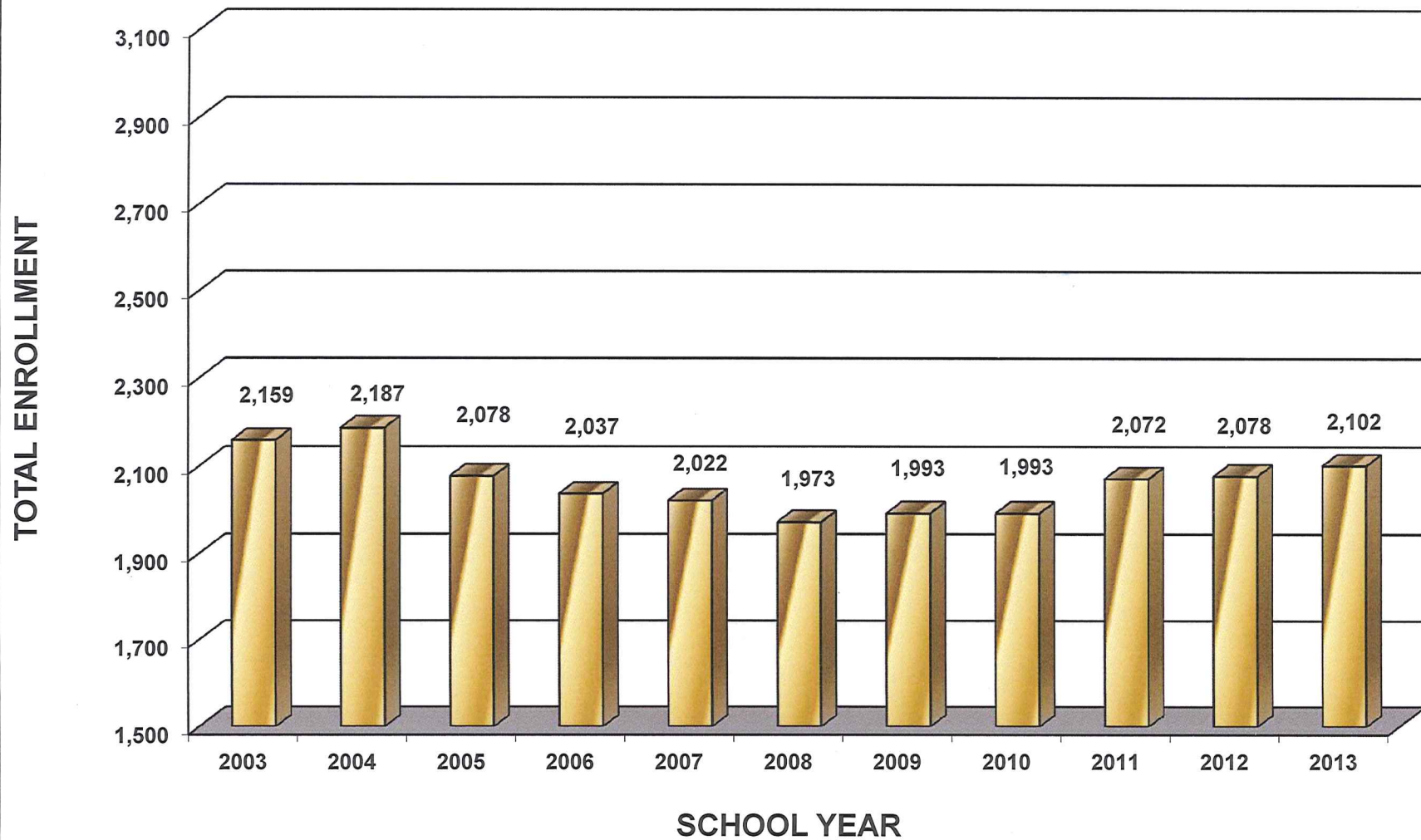
	GAME WORKERS	GAME OFFICIALS 389	EQUIP REPAIRS 322	STUDENT TRAVEL 332/411	SUPPLIES 410	RENTAL 324	DUES AND ENTRY FEES 640	COST OF COACHES	TOTAL COST	INCOME	NET COST	# COACHES	# TEAMS	# STUDENTS	COST per Student
BASEBALL		\$ 3,162	\$ 200	\$ 3,100	\$ 1,000		\$ 75	\$ 12,280	\$ 19,817		\$ 19,817	2.00	3	30	\$ 661
BOYS' BASKETBALL	\$ 900	\$ 3,264		\$ 4,500	\$ 1,000		\$ 75	\$ 16,116	\$ 25,855	\$ 6,000	\$ 19,855	2.00	3	32	\$ 620
GIRLS' BASKETBALL	\$ 900	\$ 3,264		\$ 4,500	\$ 1,000		\$ 75	\$ 14,965	\$ 24,704	\$ 5,000	\$ 19,704	2.00	2	18	\$ 1,095
CROSS COUNTRY				\$ 3,000	\$ 250		\$ 350	\$ 9,209	\$ 12,809		\$ 12,809	2.00	2	50	\$ 256
FOOTBALL	\$ 1,500	\$ 3,060	\$ 2,500	\$ 5,500	\$ 1,000		\$ 75	\$ 33,767	\$ 47,402	\$ 25,000	\$ 22,402	5.50	3	65	\$ 345
BOY'S & GIRL'S GOLF				\$ 1,250	\$ 500		\$ 500	\$ 10,360	\$ 12,610		\$ 12,610	2.00	2	14	\$ 901
RALLY				\$ 900	\$ 500		\$ 75	\$ 5,372	\$ 6,847		\$ 6,847	1.00	4	45	\$ 152
BOYS' SOCCER	\$ 500	\$ 1,530		\$ 1,900	\$ 800		\$ 75	\$ 5,372	\$ 10,177	\$ 700	\$ 9,477	1.00	1	18	\$ 527
GIRLS SOCCER	\$ 500	\$ 1,530		\$ 1,900	\$ 800		\$ 75	\$ 7,291	\$ 12,096	\$ 700	\$ 11,396	1.00	1	22	\$ 518
SOFTBALL		\$ 2,550	\$ 200	\$ 3,100	\$ 800		\$ 75	\$ 5,372	\$ 12,097		\$ 12,097	1.00	2	32	\$ 378
SWIMMING				\$ 4,200	\$ 800	\$ 14,000	\$ 325	\$ 9,401	\$ 28,726		\$ 28,726	1.50	2	30	\$ 958
BOYS' TENNIS				\$ 1,150	\$ 250		\$ 150	\$ 7,291	\$ 8,841		\$ 8,841	1.00	1	14	\$ 632
GIRLS' TENNIS				\$ 1,150	\$ 250		\$ 150	\$ 7,099	\$ 8,649		\$ 8,649	1.00	1	14	\$ 618
TRACK	\$ 400		\$ 200	\$ 6,350	\$ 1,250		\$ 500	\$ 19,761	\$ 28,461		\$ 28,461	3.75	2	68	\$ 419
VOLLEYBALL	\$ 500	\$ 3,060		\$ 4,000	\$ 800		\$ 900	\$ 12,663	\$ 21,923	\$ 2,000	\$ 19,923	2.00	3	30	\$ 664
WRESTLING	\$ 400			\$ 3,400	\$ 750		\$ 1,000	\$ 8,058	\$ 13,608	\$ 1,000	\$ 12,608	2.00	1	9	\$ 1,401
FACILITY SUPPLIES					\$ 3,850	\$ 1,000			\$ 4,850		\$ 4,850				
PARTICIPATION FEES							\$ 4,250			\$ 35,000	\$ (35,000)				
TOTALS	\$ 5,600	\$ 21,420	\$ 3,100	\$ 49,900	\$ 15,600	\$ 15,000	\$ 8,725	\$ 184,377	\$ 303,722	\$ 75,400	\$ 228,322	30.75	33	491	\$ 465

**NORTH BEND SCHOOL DISTRICT #13  
2013-14 ESTIMATED OPERATIONAL COSTS  
MIDDLE SCHOOL ATHLETICS**

	GAME OFFICIALS 389	STUDENT TRAVEL 332/411	SUPPLIES 410	ASSOC DUES 640	COST OF COACHES	TOTAL COST	INCOME	# COACHES	# TEAMS	# STUDENTS	COST PER STUDENT
BOYS' BASKETBALL	\$ 1,530	\$ 1,050	\$ 400	\$ 50	\$ 8,442	\$ 11,472		2	5	55	\$ 209
GIRLS' BASKETBALL	\$ 1,530	\$ 1,050	\$ 400	\$ 50	\$ 8,442	\$ 11,472		2	3	32	\$ 359
CROSS COUNTRY	\$ 50	\$ 650	\$ 100		\$ 9,208	\$ 10,008		2	2	57	\$ 176
FOOTBALL	\$ 1,530	\$ 1,500	\$ 1,500	\$ 100	\$ 14,198	\$ 18,828		4	4	73	\$ 258
TRACK	\$ 408	\$ 675	\$ 300	\$ 50	\$ 12,279	\$ 13,712		3	2	72	\$ 190
VOLLEYBALL	\$ 510	\$ 775	\$ 400	\$ 50	\$ 7,674	\$ 9,409		2	3	35	\$ 269
WRESTLING	\$ 510	\$ 600	\$ 400	\$ 50	\$ 8,442	\$ 10,002		2	2	43	\$ 233
PARTICIPATION FEES							\$ 15,000				
TOTALS	\$ 6,068	\$ 6,300	\$ 3,500	\$ 350	\$ 68,685	\$ 84,903	\$ 15,000	17	21	367	\$ 231



**NORTH BEND SCHOOL DISTRICT #13  
HISTORY OF SCHOOL MEMBERSHIP  
As of September 30**



**NORTH BEND SCHOOL DISTRICT #13**  
**HISTORY OF SCHOOL MEMBERSHIP**  
**As of September 30**

School Year	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	Est 13-14
<b>Kindergarten</b>	125	119	126	136	144	129	127	129	149	146	128	165	148	148
<b>1</b>	147	114	129	121	147	139	134	137	124	154	161	135	173	145
<b>2</b>	157	143	111	108	127	135	143	134	130	134	159	159	134	175
<b>3</b>	198	157	143	120	118	115	127	139	140	139	144	165	163	143
<b>4</b>	184	204	160	131	125	122	125	137	137	152	146	149	152	164
<b>5</b>	191	184	208	167	142	126	129	133	131	152	149	160	156	169
<b>Elementary Total</b>	<b>1,002</b>	<b>921</b>	<b>877</b>	<b>783</b>	<b>803</b>	<b>766</b>	<b>785</b>	<b>809</b>	<b>811</b>	<b>877</b>	<b>887</b>	<b>933</b>	<b>926</b>	<b>944</b>
<b>6</b>	204	200	203	214	188	144	129	144	142	130	162	158	162	154
<b>7</b>	207	212	196	208	219	183	138	142	157	147	140	167	159	167
<b>8</b>	201	215	210	195	212	204	192	144	147	164	154	154	174	160
<b>Middle School Total</b>	<b>612</b>	<b>627</b>	<b>609</b>	<b>617</b>	<b>619</b>	<b>531</b>	<b>459</b>	<b>430</b>	<b>446</b>	<b>441</b>	<b>456</b>	<b>479</b>	<b>495</b>	<b>481</b>
<b>9</b>	252	209	213	213	218	211	214	207	197	164	164	175	189	159
<b>10</b>	217	244	186	197	195	218	196	210	173	167	146	160	155	174
<b>11</b>	207	183	201	172	177	185	210	178	184	164	166	147	161	189
<b>12</b>	194	187	173	177	175	167	173	188	162	180	174	178	152	155
<b>Senior High Total</b>	<b>870</b>	<b>823</b>	<b>773</b>	<b>759</b>	<b>765</b>	<b>781</b>	<b>793</b>	<b>783</b>	<b>716</b>	<b>675</b>	<b>650</b>	<b>660</b>	<b>657</b>	<b>677</b>
<b>DISTRICT TOTAL</b>	<b>2,484</b>	<b>2,371</b>	<b>2,259</b>	<b>2,159</b>	<b>2,187</b>	<b>2,078</b>	<b>2,037</b>	<b>2,022</b>	<b>1,973</b>	<b>1,993</b>	<b>1,993</b>	<b>2,072</b>	<b>2,078</b>	<b>2,102</b>
<b>Annual Change</b>	<b>-187</b>	<b>-113</b>	<b>-112</b>	<b>-100</b>	<b>28</b>	<b>-109</b>	<b>-41</b>	<b>-15</b>	<b>-49</b>	<b>20</b>	<b>0</b>	<b>79</b>	<b>6</b>	<b>24</b>
<b>Cumulative Change</b>	<b>-564</b>	<b>-677</b>	<b>-789</b>	<b>-889</b>	<b>-861</b>	<b>-970</b>	<b>-1,011</b>	<b>-1,026</b>	<b>-1,075</b>	<b>-1,055</b>	<b>-1,055</b>	<b>-976</b>	<b>-970</b>	<b>-946</b>

# NORTH BEND SCHOOL DISTRICT #13

2012-13

September 30, 2012

Totals	Schools	Grades												
<b>Total</b>	<b>In Town</b>	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
<b>21</b>	<b># of Sections</b>	4	4	4	5	4								
<b>549</b>	<b>Enrollment</b>	100	108	100	134	107								
<b>26.1</b>	<b>Avg. Class size</b>	25.0	27.0	25.0	26.8	26.8								
<b>Total</b>	<b>NORTH BAY</b>	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
<b>10</b>	<b># of Sections</b>	2	2.5	1.5	1	2	1							
<b>246</b>	<b>Enrollment</b>	48	65	34	29	45	25							
<b>24.6</b>	<b>Avg. Class size</b>	24.0	26.0	22.7	29.0	22.5	25.0							
<b>Total</b>	<b>ELEMENTARY</b>	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
<b>31</b>	<b># of Sections</b>	<b>6</b>	<b>6.5</b>	<b>5.5</b>	<b>6</b>	<b>6</b>	<b>1</b>							
<b>795</b>	<b>Enrollment</b>	<b>148</b>	<b>173</b>	<b>134</b>	<b>163</b>	<b>152</b>	<b>25</b>							
<b>25.6</b>	<b>Avg. Class size</b>	<b>24.7</b>	<b>26.6</b>	<b>24.4</b>	<b>27.2</b>	<b>25.3</b>	<b>25.0</b>							
<b>Total</b>	<b>MIDDLE SCHOOL</b>						Grade 5	Grade 6	Grade 7	Grade 8				
<b>626</b>	<b>Enrollment</b>						5 131 26.2	6 162 27	159	174				
<b>Total</b>	<b>SENIOR HIGH</b>										Grade 9	Grade 10	Grade 11	Grade 12
<b>657</b>	<b>Enrollment</b>										189	155	161	152
<b>Total</b>	<b>ALL SCHOOLS</b>	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
<b>2078</b>	<b>Enrollment</b>	<b>148</b>	<b>173</b>	<b>134</b>	<b>163</b>	<b>152</b>	<b>156</b>	<b>162</b>	<b>159</b>	<b>174</b>	<b>189</b>	<b>155</b>	<b>161</b>	<b>152</b>



# NORTH BEND SCHOOL DISTRICT #13

**2013-14**

**September 30, 2013--ESTIMATE**

Totals	Schools	Grades												
<b>Total</b>	<b>In Town</b>	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
<b>21</b>	<b># of Sections</b>	4	4	4	4	5								
<b>544</b>	<b>Enrollment</b>	100	98	108	105	133								
<b>25.9</b>	<b>Avg. Class size</b>	25.0	24.5	27.0	26.3	26.6								
<b>Total</b>	<b>NORTH BAY</b>	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
<b>10</b>	<b># of Sections</b>	2	2	2	1	1	2							
<b>287</b>	<b>Enrollment</b>	48	47	67	38	31	56							
<b>28.7</b>	<b>Avg. Class size</b>	24.0	23.5	33.5	38.0	31.0	28.0							
<b>Total</b>	<b>ELEMENTARY</b>	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
<b>31</b>	<b># of Sections</b>	6	6	6	5	6	2							
<b>831</b>	<b>Enrollment</b>	148	145	175	143	164	56							
<b>26.8</b>	<b>Avg. Class size</b>	24.7	24.2	29.2	28.6	27.3	28.0							
<b>Total</b>	<b>MIDDLE SCHOOL</b>						Grade 5	Grade 6	Grade 7	Grade 8				
<b>594</b>	<b>Enrollment</b>						4 113 28.25	6 154 25.7	167	160				
<b>Total</b>	<b>SENIOR HIGH</b>										Grade 9	Grade 10	Grade 11	Grade 12
<b>677</b>	<b>Enrollment</b>										159	174	189	155
<b>Total</b>	<b>ALL SCHOOLS</b>	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
<b>2102</b>	<b>Enrollment</b>	<b>148</b>	<b>145</b>	<b>175</b>	<b>143</b>	<b>164</b>	<b>169</b>	<b>154</b>	<b>167</b>	<b>160</b>	<b>159</b>	<b>174</b>	<b>189</b>	<b>155</b>

## 2013-14 CHART OF ACCOUNTS

Account descriptions have been updated by striking out the old account numbers and bolding the new account numbers.

**FUNDS:** A fund is a fiscal and accounting entity, with a self-balancing set of accounts to record cash and other financial resources, related liabilities, and balances and changes – all segregated for specific, regulated activities and objectives. If one were to compare fund accounting with commercial accounting, each fund would equate to an independent business, with a separate set of records, owned by one entity, North Bend School District 13.

**100 General Fund:** used to account for all ordinary operations of the school district, generally all transactions which do not have to be accounted for in another fund.

**200 Special Revenue Funds:** used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes.

201/202	Title I IASA
215/216	Title IIA, Improving Teacher Quality
222	Indian Education Grant Fund
232	Disadvantaged-Handicapped Vocational Education Grant (Perkins)
242/243	Individuals with Disabilities Education Act (IDEA)
280	PERS Reserve Fund
294	Long Term Care & Treatment Program Fund (LTCT)
297	School Capital Construction Grant (98-99 Lottery Bonds) Fund
299	Miscellaneous Grants Fund

**250 Food Services Funds:** used to record financial transactions related to the Regular School Year Food Service Program for North Bend, the Summer Food Service Programs and transactions related to the Coquille and Reedsport Food Service Programs.

**298 Trust and Agency Funds:** used to account for money and property held in trust by the school district for individuals, other government entities, or non-public organizations (Student Activities).

**301 Debt Service Fund:** used to account for payment of interest and principal on all general obligation debt.

**400 Capital Project Funds:** used to account for financial resources, such as property sale proceeds, to be used for the major acquisition or construction of major capital facilities and improvements of capital facilities (401 Capital Improvements/Maintenance Fund).

## **REVENUES**

Revenues of the District are classified by type and source for the various funds. Revenues are defined as increases in the net current assets of a governmental fund.

### **CLASSIFICATION OF REVENUES AND OTHER SOURCES**

#### 1000 Local Source Revenues

Revenue from local sources is the amount of money produced within the boundaries of the Local School District and available to the Local School District for its use. Money collected in the same amount by another governmental unit as an agent for the local school district is recorded as revenue from local sources.

#### 2000 Intermediate Source Revenues

Revenue from intermediate sources is revenue from funds collected by an intermediate administrative unit or a political subdivision between the local school district and the state. This revenue is distributed to local school districts in amounts that differ in proportion to those which were collected within such systems.

#### 3000 State Source Revenues

Revenue from state sources is revenue from funds collected by the state and distributed to local school districts in amounts different proportionately from those which were collected within such local school districts.

#### 4000 Federal Source Revenues

Revenue from federal sources is revenue from funds collected by the federal government and distributed to local school districts in amounts that differ in proportion from those which are collected within such local school districts. It is unimportant whether the funds are distributed directly to the local school district by the federal government or through some intervening agency such as the state.



**REVENUES (continued)****1000    REVENUE FROM LOCAL SOURCES**

- 1100    Taxes
  - 1111    Current Year's Taxes
  - 1112    Prior Year's Taxes
  - 1113    Tax Foreclosures
  - 1114    Payments in Lieu of Property Tax
- 1200    Revenue from Local Governmental Units
  - 1220    Sales State Forests
- 1300    Tuition from Individuals
  - 1312    Tuition From Other Districts
  - 1321    Drivers Education
- 1500    Earnings on Investments
  - 1510    Interest Income
- 1600    Food Service
  - 1600    Food Service Daily Sales
  - 1613    A La Carte Sales
  - 1631    Catering Sales
- 1700    Extracurricular Activities
  - 1721    Payments for Lost Library Books
  - 1722    Sales, Industrial Arts Supplies
  - 1724    Sales, Metals Occup. Supplies
  - 1725    Sales, Wood Shop Supplies
- 1900    Other Revenue From Local Sources
  - 1910    Rentals
  - 1921    Contributions-Donations
  - 1963    Medicaid Reimbursement
  - 1980    Fees Charged to Grants
  - 1960    Recovery of Prior Years' Expenditure
  - 1990    Misc. Revenues from Local Sources

**2000    REVENUE FROM INTERMEDIATE SOURCES**

- 2101    County School Fund Levy

**3000    REVENUE FROM STATE SOURCES**

- 3101    State School Fund
- 3102    Basic School Support, Lunch
- 3103    Common School Fund
- 3127    Long Term Care & Treatment Program
- 3104    State Forest (thru County)
- 3204    Drivers Education Grant
- 3199    Other Unrestricted Grants in Aid
- 3299    Miscellaneous Restricted State Revenue

**4311    REVENUE FROM FEDERAL SOURCES**

- 4311    Indian Education
- 4500    Restricted Federal Revenue
- 4501    Elementary & Secondary Education Act Title I
- 4502    Title VI IASA Block Grant and CSRI
- 4505    Federal Reimbursement Meal Programs (NSLP/CACFP)
- 4507    Miscellaneous Federal Sources Title IIA/IID
- 4508    Individuals with Disabilities Ed Act (IDEA)
- 4509    IDEA to LTCT 84.027
- 4515    Title I to LTCT 84.013
- 4801    Federal Forest Fees (County CFDA 10.665)
- 4802    Federal Impact Aid
- 4900    Revenue for/on Behalf of District
- 4910    Commodities Received from Federal Government

**5000    OTHER REVENUE SOURCES**

- 5110    Bond/Loan Proceeds
- 5201    Transfers from Other Funds
- 5400    Beginning Fund Balance

**FUNCTION** describes the type of activity that is carried out. Function includes the activities or actions which are performed to accomplish the objective of an enterprise. The activities of a local school district are classified into seven broad areas: Instruction, Supporting Services, Community Services, Facilities Acquisition and Construction, Other (transfers and debt service), Contingency and Unappropriated Ending Fund Balance. Functions are further broken down into sub-functions and service areas and the instructional functions are in most cases broken down into areas of responsibility.

#### **1000 INSTRUCTION**

1111 Primary K-6 Instruction Program  
 1113 Elementary Extra-curricular  
 1121 Middle School Instruction Program  
 1122 Middle School Co-curricular  
 1131 High School Instructional Program  
 1132 High School Co-curricular  
 1220 Restrictive Programs  
 1250 Less Restrictive Programs  
 1272 Title I Program  
 1273 Homeless Program  
 1280 Alternative Education  
 1288 Charter School  
 1291 English as a Second Language  
 1400 Summer School

#### **2000 SUPPORTING SERVICES**

2112 Attendance Services  
 2115 Student Safety/Resource Officers  
 2122 Counseling Services  
 2127 School to Work Program  
 2134 Nurse Services  
 2161 Special Education Direction  
 2211 Curriculum and Instruction Direction  
 2213 Instruction and Curriculum Development  
 2222 School Library Services  
 2223 Audiovisual Services  
 2230 Assessment and Testing  
 2240 Instructional Staff Development  
 2314 Election Services  
 2315 Legal and Insurance  
 2317 Audit Services  
 2319 Board of Education Services  
 2321 Office of Superintendent Services  
 2322 Community Relations

2410 Principal's Office Services  
 2495 Athletic/Activity Director  
 2510 Business Support Director  
 2523 Purchasing and Accounts Payable  
 2524 Payroll Services  
 2525 Financial Accounting Services  
 2541 Maintenance and Operation Direction  
 2542 Buildings Care and Upkeep  
 2543 Grounds Care and Upkeep  
 2544 Equipment Care and Upkeep  
 2545 Vehicle Purchase and Service  
 2549 Laundry Services  
 2552 Transport Home to School  
 2553 Special Education Transportation  
 2554 Instructional Pupil Transportation  
 2559 Other Home to School Transportation  
 2574 Print/Publish/Duplicate Services  
**2642 Recruitment and Placement Services**  
 2644 Personnel Services  
 2645 Health Services, Staff  
 2660 Technology Services  
 2700 Supplemental Retirement

#### **3000 ENTERPRISE AND COMMUNITY SERVICES**

3110 Food Service Direction  
 3120 Food Prepare/Dispense  
 3201 Community Recreation Services  
 3323 Parent Involvement  
**3370 Private School Services**

#### **4000 FACILITIES ACQUISITION AND CONSTRUCTION**

#### **5000 FUND TRANSFERS AND DEBT SERVICE**

#### **6000 CONTINGENCIES**

**7000 UNAPPROPRIATED ENDING FUND BALANCE**

**OBJECT** means the service or commodity obtained as the result of specific expenditures. Eight major "OBJECT" categories are used in this budget: Salaries, Employee Benefits, Purchased Services, Supplies and Materials, Capital Outlay, Other Objects, Transfers, and Other Uses of Funds.

**100 SALARIES**

- 111 Licensed Salaries, Regular
- 112 Non-Licensed Salaries, Regular
- 113 Administrative Salaries
- 114 Confidential Salaries
- 116 Early Retirement Stipends
- 121 Licensed Salaries, Substitutes
- 122 Non-Licensed Salaries, Substitutes
- 131 Licensed Salaries, Additional
- 132 Non-Licensed Salaries, Additional
- 133 Department Head Increments
- 134 Activity Increments
- 135 Athletic Increments
- 136 Extended Contracts

**200 EMPLOYEE BENEFITS**

- 205 District paid 403b
- 211 Public Employees Retirement System, Employer
- 212 Public Employees Retirement Systems "Pick Up"
- 213 PERS UAL Contribution
- 216 PERS Employer Tier III (OPSRP)
- 220 Social Security
- 231 Workers Compensation
- 232 Unemployment Compensation
- 241 Medical and Hospitalization Insurance
- 242 Dental Insurance
- 243 Vision Insurance
- 244 Life Insurance
- 245 Disability Insurance
- 247 Unreimbursed medical employer paid
- 249 Cell phone stipend

**300 PURCHASED SERVICES**

- 311 Instruction Services
- 312 Instructional Programs Improvement Services
- 314 Workshop Registration - Certified Staff
- 318 Workshops & Training - Non Certified Staff
- 319 Other Instruct Prof and Tech Services
- 321 Cleaning Services
- 322 Repairs and Maintenance Services
- 324 Rentals
- 325 Electricity
- 326 Fuel
- 327 Water and Sewage
- 328 Garbage
- 329 Other Property Services
- 331 Student Transport, Reimbursable
- 332 Student Transport, Nonreimbursable
- 341 Staff Travel, Local (Within District)
- 342 Staff Travel, Out of District
- 343 Student Travel, Out of District
- 351 Telephone
- 352 Teleprocessing Services
- 353 Postage
- 354 Advertising
- 355 Printing and Binding
- 360 Charter School
- 370 Tuition Other Districts
- 385 Management Services
- 386 Data Processing Services
- 389 Other Purchased Services



**OBJECTS (continued)**

**400    SUPPLIES AND MATERIALS**

- 410    Consumable Supplies
- 411    Gasoline, Student Transportation
- 420    Textbooks
- 430    Library Books
- 435    Multimedia Materials
- 440    Periodicals
- 450    Food
- 460    Non-consumable supplies, non-tagable (< \$1,000)
- 461    Non-consumable supplies, tagable (\$1,000 - \$4,999)
- 470    Computer Software
- 480    Computer Hardware, non-tagable (< \$1,000)
- 481    Computer Hardware, tagable (\$1,000 - \$4,999)

**500    CAPITAL OUTLAY (> \$5,000)**

- 520    Building Construction & Improvements
- 530    Improvements Other than Buildings
- 540    Depreciable Equipment
- 550    Depreciable Technology Equipment

**600    OTHER OBJECTS**

- 630    Lease Payment
- 640    Dues and Fees
- 651    Liability Insurance
- 652    Fidelity Bond Premiums
- 653    Property Insurance
- 690    Grant Indirect Charges

**700    TRANSFERS**

- 710    Fund Transfers

**800    OTHER USES OF FUNDS**

- 810    Contingency
- 820    Reserved for Future Expend

**RESPONSIBILITY CENTER** is defined as an organizational unit – normally a building or several buildings under a single administrative head, created to fulfill certain instructional, supporting, or community service responsibilities.

001 – District Offices  
020 – Maintenance  
060 – Laundry

061 – Long Term Care & Treatment  
152 – Hillcrest School  
184 – North Bay School

524 – Middle School  
600 – ORCO Tech School  
620 – High School

850 Alternative Education

**AREAS OF RESPONSIBILITY** correspond to departments or groupings of classes within a department for instruction expenditures.

002	Swimming Pool Instruction	110	Social Studies
010	Home Instruction	120	Science
015	Family and Consumer Sciences	130	Art
016	Child Development/Fashion Lab	170	Driver's Education
022	Business Education	180	Mathematics
026	Music, General/Vocal	190	Health Education
027	Drama	200	Physical Education
028	Personal Finance	210	Second Languages
029	Band, Orchestra	230	Athletics
030	Paper	250	Student Activities
031	Reading	260	Technology Education
033	General Supplies	262	Advanced Networking
034	Computer-Assisted Instruction	270	Career Related Learning/Vocational Education
035	Field Trips	290	Other Programs
047	Saturday School	291	Work Sample Scoring
050	General Classroom Instruction	292	Site Council
061	Metals Occupations	293	Link Crew
072	Woodshop	<b>295</b>	<b>Staff Development</b>
100	English	320	Special Education "Maintenance of Effort"
101	Newspaper & Yearbook	<del>350</del>	<del>School Improvement Fund</del>