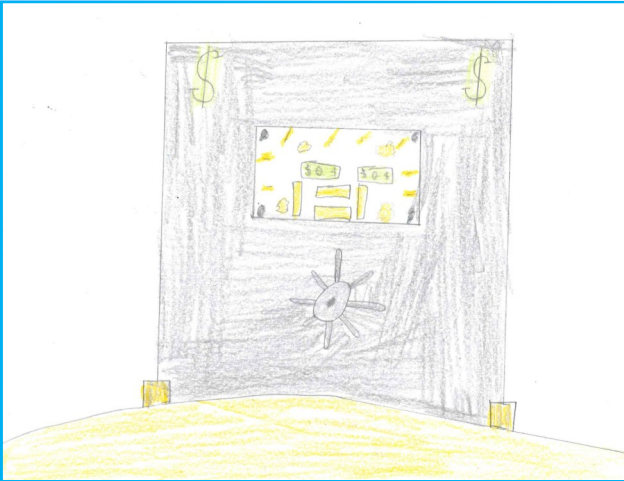


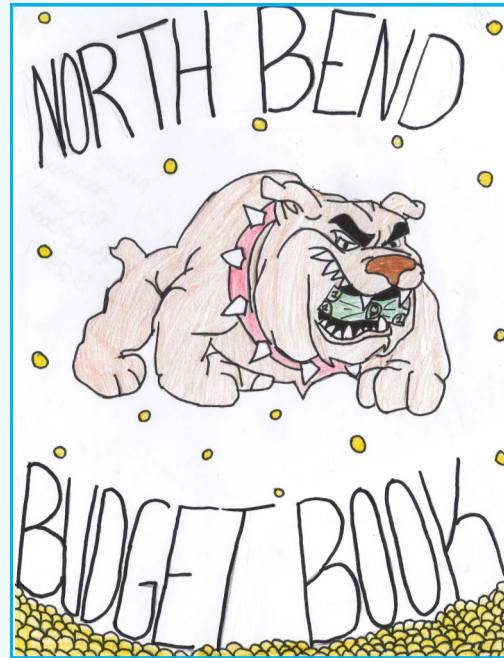
# North Bend School District #13

2017-2018

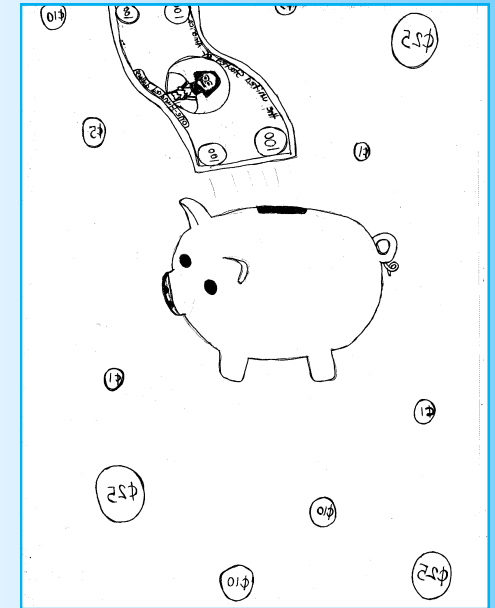
## Adopted Budget



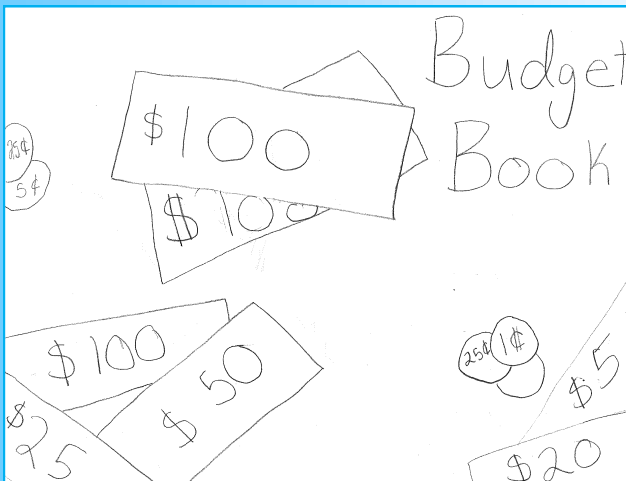
Ethan Amato~North Bay Elementary



Michelle Gochnour~Middle School



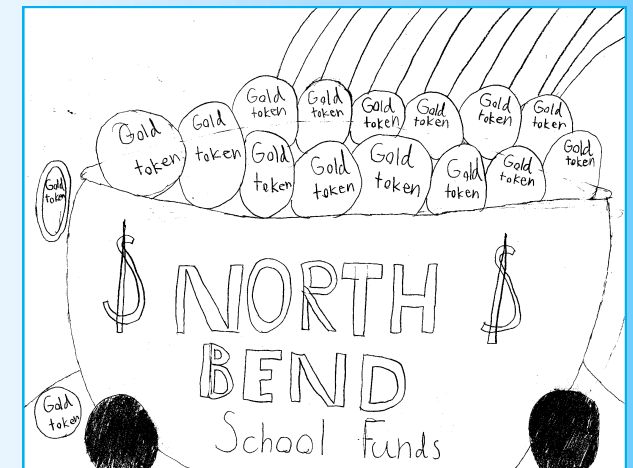
Aubrey Orr~Hillcrest Elementary



Allyson Moore~North Bay Elementary



Natalie Cheal~Middle School



Cameron Grote~Hillcrest Elementary

**NORTH BEND SCHOOL DISTRICT #13  
ADOPTED BUDGET  
2017-18**

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**NORTH BEND SCHOOL DISTRICT #13  
BUDGET COMMITTEE  
2017-18**

	<u>APPOINTED MEMBERS</u>	<u>TERM EXPIRES</u>
Zone 1	Scott Roberts	2017
Zone 2	Thomas Johnson	2017
Zone 3	Doug Gauntz	2018
Zone 4	John Buckley	2019
Zone 5	Mark Hadley	2019
Zone 6	Diana Schab	2017
Zone 7	Dina Laskey	2018

	<u>SCHOOL BOARD MEMBERS</u>	<u>TERM EXPIRES</u>
Zone 1	Alane Jennings	2019
Zone 2	Deb Reid	2017
Zone 3	Fred Clauson Jr.	2019
Zone 4	Robert Adams Jr.	2017
Zone 5	Kurt Brecheisen	2017
Zone 6	Julianna Seldon	2017
Zone 7	Patrick Ryan	2019

**NORTH BEND SCHOOL DISTRICT #13**  
**BUDGET DEVELOPMENT STAFF**

**Bill Yester, Superintendent-Clerk, Budget Officer**

**Sherri O'Connor, Business Manager**

**Allyson McNeill, Special Education Director**

**Colleen Reeves, Federal Programs/Testing Coordinator**

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

**NORTH BEND SCHOOL DISTRICT #13  
DISTRICT FACILITIES  
2017-18**

<u>FACILITY</u>	<u>GRADES</u>	<u>BUILDING PRINCIPAL/SUPERVISOR</u>
Hillcrest Elementary School	(K - 5)	Jon Davison
North Bay Elementary School	(K - 5)	Bruce Martin
North Bend Middle School	(6 - 8)	Darrell Johnston
PEAK (Positive Education Alternatives for Kids)	(8 - 12)	Bill Lucero
North Bend High School	(9 - 12)	Bill Lucero
District Office		Superintendent Bill Yester
Food Services Supervisor		Linda Gault
Maintenance Supervisor		Mark Koechel
Network Administrator		Joe Frischman



**Superintendent's Budget Message FY 2017-18**  
**North Bend School District #13**  
**May 24, 2017**  
**Bill Yester, Superintendent**

This budget message marks the beginning of a new state fiscal biennium for 2017-2019. We will be entering the first year of the biennium for the 2017-2018 school year. The state has set the funding at 7.8 billion dollars with many questions left unanswered. Legislators are still working on the budget and many lobbyists, districts, and organizations are seeking additional funding. We are budgeting on the forecast of \$7.8 billion. Other districts are anticipating funding to be at a higher level. Our District Leadership Team feels if the funding is higher we can and will add additional opportunities for our students. Our anticipated general fund budget is \$44,347,324 with a total budget of \$58,457,170. This budget allows the North Bend School District to stay very close to status quo and enables the District to continue to give our students the best education possible. The balanced budget presented to you will keep our District moving forward and includes what our students need to succeed in the twenty-first century. We feel this is a strong budget addressing as many current needs as possible and ask the committee to pass this budget.

We have accomplished much in the 2016/2017 school year and we will continue to work to mesh the needs of our community with the ever changing educational environment. Targeted instructional improvements, investments in Technology, and improved school security and safety were areas we have and will continue to concentrate on. We were able to improve instruction by adding coaching support, professional development, the addition of Pre-K early literacy instruction and much more. In Technology, we were able to add infrastructure and put instructional tools in the hands of students and staff. We made great strides in safety and security. We hired a School Resource Officer, updated and purchased additional security cameras, and added behavior support personnel. The District has taken steps to ensure equity for all students and reduce the inequities that surround poverty. Afterschool programs have been implemented at all schools which includes afterschool busing. Our afterschool programs include swimming, music, math, reading, and many enrichments programs. We have cut the price of prom, and secondary athletics. We offer a free Pre-K program targeting the neediest students, added curriculum with integrated relevant technology, and targeted class size reduction in areas of growth to keep class sizes as small as possible. Schools are targeting attendance with an emphasis on students with chronic attendance patterns. Procedures are being updated and implemented that utilize the expertise and resources of the school SRO and the Tribal Attendance Pilot Program. The Tribal Attendance Pilot Program is a grant from Oregon Department of Education for elementary Native American student that has allowed us to address school wide attendance procedures at the elementary level.

For the past two years, we have been working with consultants to produce a strategic plan. Throughout this time the planning team has met monthly. We began with the District Leadership Team and team building. A management review was the next step. The board's selected consultant brought in a team of experts to review and make recommendations on district practices and procedures. Areas in the report included human resources, technology, safety, resource allocation, and curriculum. The consultant team spent a great deal of time on site interviewing staff. A management review report with recommendations and commendations was the result. Last year's budget began to address and implement many of their recommendations and as a district we will continue to work on these recommendations.

In conjunction with our consultant we currently have been in the process of developing a strategic plan for the North Bend School District. A team which included school and district administration, board representation, community members, teachers, classified staff and our consultant has been working diligently on this task. This committee started their work in September and have met at least once a month until our last meeting last week. Input was solicited from a wide variety of stake holders throughout the community both through surveys and in person. Information gathered was synthesized and provided direction for the planning committee allowing us to initiate the strategic planning process.

Our consultant using our planning teams work is currently putting together a comprehensive strategic plan to be presented to the board at the next Board Meeting on June 12. The board has seen preliminary vision and mission statements for our school district. But, the real exciting part of the process is the goals the strategic planning group has developed. These goals include data driven analysis, attendance with an emphasis on improving attendance of students with chronic attendance patterns and developing and implementing student driven and developed learning goals. Indicators and metrics have been assigned to each goal. The strategic plan will be a guide for us over the next five years to keep our goals at the forefront and to ensure our funding is aligned to support our goals. Since our strategic plan report is being finalized and is not quite finished we are unable to include these goals in the budget for this coming year. But many of these goals align with measure 98 and should be able to be funded with the additional resources we receive from this source.

We will be funding several programs through Measure 98 the High School Graduation and College and Career Readiness Act of 2016. There are 3 specific areas currently identified:

1. Establish or expand Career and Technical Education programs
2. Establish or expand college level educational opportunities
3. Establish or expand dropout prevention strategies



Our District is part of a regional consortium with South Coast ESD and will be using the regional health program addressing a part of our CTE area. An attendance advocate, working on a proactive attendance program and an early warning system will fulfill our dropout prevention strategies. We will be expanding the college level educational opportunities with our new fire science curriculum at the High School; this will be a dual credit class.

The leadership team has reallocated some funds to add 1 FTE for a band/choir teacher. Band and Choir has grown a great deal in the last few years and additional staff will keep our class sizes at a manageable level. The budget includes additional elementary intervention support to offset reduction of Title 1 funds and additional support has been added to establish a middle learning center at North Bay. We are looking to add 1 FTE for the business office per management review recommendation.

In conclusion, we anticipate the North Bend School District will be able to maintain status quo and continue the work done in the 2015-2017 biennium throughout the 2017-2019 biennium with a \$7.8 billion funding level. We have been able to add staff by analyzing districts needs and targeting the district's most essential needs. If additional funding comes from the state we will continue to add to our programs and ensure that our students have the best education that we can possibly provide. We feel this is a strong budget and ask you to pass this budget for the 2017 -2018 budget year.



## **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 2017-18 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 seven Special Revenues Funds, one capital projects fund 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 North Bend 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 a covered playground at Hillcrest Elementary School, in anticipation of state PE mandates scheduled to take effect in 2017-18.

**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**

### **ALL FUNDS**

- ❖ The District's total 2017-18 adopted budget for all funds equals \$58,457,173. This is an increase from 2016-17 of 8.33% or \$4,492,577.

### **2017-18 STATE SCHOOL FUNDING**

- ❖ The proposed budget includes a conservative revenue estimate based on what is currently known about state school funding. Upon publication of this document, the Oregon State Legislature has not provided an approved budget allocation for school districts. The 2017-18 General Fund proposed budget has been prepared with an assumption of \$7.8 billion for Oregon public schools in 2017-19 (the Legislative Co-Chairs of the Oregon Joint Ways and Means Committee budget amount). The 2017-18 General Fund proposed budget assumes an increase in total ADMw of 298, compared to the 2016-17 General Fund proposed budget.
- ❖ At this funding level we are able to provide a full school year, maintain our current level of staffing, current class sizes and current programs, while funding full day kindergarten. At this funding level, we also have limited funds to make targeted investments in some critical areas.

### **GENERAL FUND**

- ❖ The General Fund represents approximately 76% of the District's total budget. The District's General Fund 2017-18 adopted budget equals \$44,347,324. This is an increase from 2016-17 of 4.88% or \$2,063,717.
- ❖ The 2017-18 General Fund budget allocates 73% to Instruction, 22% to Support Services, 3% to Contingency and 2% to Transfers and Debt Service.

- ❖ The General Fund revenue budget includes \$40,112,824 from the State School Fund formula. The estimate is based on ODE's March 3, 2017 projection for the 2017-18 state funding level of \$7.8 billion (plus a correction to the reported special education student ADM). This funding level equals \$7,251 per extended ADMw for North Bend, an increase of \$245 per ADMw.

### **ENROLLMENT**

- ❖ The District's enrollment has increased unexpectedly during recent years. The District had an unanticipated increase of 58 students during 2015-16 and 53 students during 2016-17, for a total enrollment of 2,321. The District anticipates a decrease in enrollment of 61 students for 2017-18 and an increase for funding purposes of 31 ADMw, compared to 2016-17.
- ❖ Enrollment for the District's virtual charter school (ORVA) increased by 185 students during 2016-17, for a total enrollment of 2,182 as of September 30, 2016. Anticipated enrollment for 2017-18 is 2,474 students, projected increase of 292 students, and an increase for funding purposes of 267 ADMw, compared to 2016-17.
- ❖ The Lighthouse Charter School agreement with the District was mutually canceled as of June 30, 2016. Due to the timing of the decision to cancel the agreement, the 2016-17 budget included ADMw of 247, state school funding and charter school expense related to Lighthouse. The state school funding amount related to Lighthouse was later revised by ODE. No adjustment was made to the 2016-17 adopted budget to reflect the decrease of approximately \$1,700,000 in state school funding. However, no funds were received or paid out during 2016-17 related to Lighthouse.

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

### **FUND BALANCE**

- ❖ 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 at least \$3,000,000 or approximately 8% of the total General Fund revenues at June 30, 2017.
- ❖ Increases in fund balance are the result of budget savings or the receipt of unanticipated revenues. The District received unanticipated additional state funding, as a result of the final adjustment for 2015-16 and the preliminary adjustment for 2016-17 due to increases in enrollment.
- ❖ The 2017-18 proposed budget includes funding several one-time expenditures with approximately \$420,000 in one time carryover funds. These expenditures include \$100,000 for instructional technology needs and \$40,000 for classroom furniture needs throughout the District. Carryover funds of \$150,000 will also be used to fund the reserve for future capital improvement projects and \$50,000 to fund the Hillcrest covered playground reserve (to be completed summer 2017-18). Carryover funds of approximately \$80,000 will be used to offset revenue losses related to Oregon Virtual Academy charter school.

### **2016-17 BUDGET CHANGES**

- ❖ The major changes to the 2017-18 proposed budget relate to salary and benefits for additional staffing in the amount of \$270,000. Additional staffing changes include 1 FTE Band and Choir director

at the Middle School to reduce class sizes at the secondary level, Elementary intervention support to offset the Title I funding loss, additional Middle Learning Center support at North Bay Elementary, and 1 FTE in the Business Office, as recommended by the management/efficiency review.

- ❖ The 2017-18 proposed budget continues to include funding for several items that were added to the 2016-17 budget: Human Resources Director, District wide school nurse, 2 elementary school teachers, Technology Tech position, combined Homeless Liaison and ASPIRE Coordinator position, 1 FTE for additional periods, as needed, at the high school and middle school, depending on class size and increased enrollment, After School Programs District-wide, athletic coaching stipends for 6 additional positions, as needed, depending on the number of athletes and \$40,000 for Career and Technical Education (CTE) equipment at the high school.

### **PERS COSTS**

- ❖ The 2015-17 PERS rates decreased by 1.11% for Tier I/II employees and 3.8% for OPSRP employees, resulting in approximately \$200,000 in budget savings for 2015-16. However, the Supreme Court subsequently overturned legislation that was key to this rate reduction. Therefore, the 2017-19 PERS rate increase was even higher than originally planned for prior to the Supreme Court decision. The District's 2017-19 PERS rate increased by 6.06% for Tier I/II employees and 5.42% for OPSRP employees. The District's total increase is approximately \$650,000 for 2017-18. The District has budgeted to use \$350,000 in PERS reserve funds to balance the budget.



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

### **STRATEGIC PLANNING**

- ❖ A Management/Efficiency Review of District's operations was completed by outside consultants during 2015-16. The final report was issued June 30, 2016 and included data, commendations and prioritized recommendations within each area of review. The District transitioned from the Management/Efficiency review to working on a multi-year Strategic Plan, beginning in 2016-17. The Strategic Plan will ultimately ensure our continued efforts focus on common themes, with resource allocation to promote these initiatives, and timely monitoring and feedback based on results over time.
- ❖ The District continues to focus on instructional priorities. The District's leadership team has identified the set of priorities and specific initiatives that we are focused on. The Strategic Planning Committee has identified the following areas as initiatives and priorities for the District: Personalized Student Learning, Chronic Student Absenteeism and a Data Tracking System. The additions to the proposed budget were made taking into consideration the needs of the District, School Board goals, the Management/Efficiency Review Report and the work of the Strategic Planning Committee.

### **DISTRICT WIDE CHALLENGES**

- ❖ The District continues to face challenges in education related to the Common Core State Standards (CCSS) Implementation and the new Next Generation Science Standards (NGSS). Curriculum, materials and resources have been addressed for CCSS, however, instructional practices, classroom assessments and District assessments demand alignment and adjustment to match the rigor of the new standards. In the area of Science, the newly state adopted standards have led to an adoption of new curriculum for

grades K-12. Currently, instructional materials, resources and teaching practices are in the process of transforming toward the new expectations.

- ❖ In addition, the District continues to work to address the issue of student achievement, balancing class size, building capacity, and equalizing programs and interventions for all students.
- ❖ We continue to be challenged to meet the goals of 40-40-20, with an emphasis on students of poverty. The District is providing after school options, with transportation, as well as continuing additional academic support and assistive technology tools for students to further the work of how we best serve our students.

### **OREGON'S K-12 EDUCATION INVESTMENT**

- ❖ A funding level of \$7.8 billion does not fund school districts at a level that moves us forward in making progress toward reaching the goals of 40-40-20. This funding level still results, state-wide, in continuation of the fundamental conditions that have caused Oregon to have among the nation's shortest school years, highest class sizes and lowest graduation rates.
- ❖ COSA and OSBA have stated that \$8.4 billion represents the state school funding amount needed to maintain current programs for most districts. According to Oregon Rising information, Oregon's per student investment ranks 39<sup>th</sup> in the nation, Oregon students are performing at 38<sup>th</sup> in the country, Oregon class sizes are the third largest in the nation, 1 of 4 Oregon students is failing to graduate on time and Oregon students spend the equivalent of one year less in school than the national average.



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

- ❖ COSA and OSBA have also identified \$9.97 billion as the amount that would achieve the outcomes defined in the non-partisan Quality Education Model. This funding amount would invest in students at a rate slightly above the national average and allow Oregon schools to reach the national average for instructional time and class size.
- ❖ 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.
- ❖ The Debt Service Fund for 2017-18 equals \$1,271,746 or 2% of the District's total budget. There were no major changes in the 2017-18 Debt Service Fund budget compared to the 2017-18 budget.

### **OTHER FUNDS**

- ❖ The Special Revenue Funds for 2017-18 total \$10,649,103 or 18% of the District's total budget. There were several major changes in the Special Revenue Funds for 2017-18 compared to 2016-17. The Food Service Fund decreased 25% related to accounting changes recommended by ODE for the management of Reedsport School District's food service program. The Miscellaneous Grants Fund increased 150% as a result of additional state grant funds related to Seismic Rehabilitation and the implementation of the High School Graduation and College & Career Readiness Act (created by Measure 98). The Capital Improvements Fund increased by 25% for reserve funds to be used to construct the Hillcrest covered playground.
- ❖ The Capital Projects Fund for 2017-18 equals \$2,189,000 or 4% of the District's total budget. The Capital Improvements Fund increased by 25% for reserve funds transferred specifically to construct the Hillcrest covered playground.

# **NORTH BEND SCHOOL DISTRICT #13**

## **ALL FUNDS SUMMARY**

	<b>2015-16 Adopted</b>	<b>2016-17 Adopted</b>	<b>2017-18 Proposed</b>	<b>% Change</b>	<b>2017-18 Approved</b>	<b>2017-18 Adopted</b>
<b>GENERAL FUND RESOURCES</b>						
Revenue from local sources	\$ 5,955,000	\$ 5,928,000	\$ 5,580,000	-5.87%	\$ 5,580,000	\$ 5,580,000
Revenue from state sources	29,405,054	33,605,607	35,117,324	4.50%	35,117,324	35,117,324
Revenue from other sources	231,000	250,000	650,000	160.00%	650,000	650,000
Beginning fund balance	2,485,000	2,500,000	3,000,000	20.00%	3,000,000	3,000,000
<b>Total General Fund Resources</b>	<b>\$ 38,076,054</b>	<b>\$ 42,283,607</b>	<b>\$ 44,347,324</b>	<b>4.88%</b>	<b>\$ 44,347,324</b>	<b>\$ 44,347,324</b>
<b>GENERAL FUND REQUIREMENTS</b>						
1000 Instruction	\$ 27,308,919	\$ 31,109,384	\$ 32,323,981	3.90%	\$ 32,323,981	\$ 32,323,981
2000 Support Services	9,180,297	9,402,130	9,801,115	4.24%	9,801,115	9,801,115
3000 Community Services	1,338	1,339	1,402	4.71%	1,402	1,402
5000 Debt Service & Transfers	752,000	970,928	721,000	-25.74%	721,000	721,000
6000 Contingency	833,500	799,826	1,499,826	87.52%	1,499,826	1,499,826
<b>Total General Fund Requirements</b>	<b>\$ 38,076,054</b>	<b>\$ 42,283,607</b>	<b>\$ 44,347,324</b>	<b>4.88%</b>	<b>\$ 44,347,324</b>	<b>\$ 44,347,324</b>
<b>OTHER FUNDS - RESOURCES/REQUIREMENTS</b>						
200 Federal Programs Fund	\$ 1,706,048	\$ 1,966,138	\$ 1,807,280	-8.08%	\$ 1,807,280	\$ 1,807,280
250 Food Service Fund	2,625,000	1,950,000	1,461,823	-25.03%	1,461,823	1,461,823
280 PERS Reserve Fund	1,200,000	1,800,000	1,800,000	0.00%	1,800,000	1,800,000
294 Long Term Care & Treatment Program Fund	357,000	501,351	430,000	-14.23%	430,000	430,000
297 Lottery Bonds Fund	144,000	144,000	150,000	4.17%	150,000	150,000
298 Student Body Fund	700,000	700,000	900,000	28.57%	900,000	900,000
299 Miscellaneous Grants Fund	1,060,000	1,638,000	4,100,000	150.31%	4,100,000	4,100,000
301 Debt Service Fund	1,217,320	1,236,500	1,271,746	2.85%	1,271,746	1,271,746
401 Capital Improvements Fund	1,440,000	1,745,000	2,189,000	25.44%	2,189,000	2,189,000
<b>Total Other Funds Resources/Requirements</b>	<b>\$ 10,449,368</b>	<b>\$ 11,680,989</b>	<b>\$ 14,109,849</b>	<b>20.79%</b>	<b>\$ 14,109,849</b>	<b>\$ 14,109,849</b>
<b>Total District Budget - All Funds</b>	<b>\$ 48,525,422</b>	<b>\$ 53,964,596</b>	<b>\$ 58,457,173</b>	<b>8.33%</b>	<b>\$ 58,457,173</b>	<b>\$ 58,457,173</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**TOTAL BUDGET AS ADOPTED @ \$7.8 BILLION**  
**2017-18**

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	\$ 32,323,981	\$ 9,801,115	\$ 1,402	\$ -	\$ 36,000	\$ 685,000	\$ 1,499,826	\$ -	\$ 44,347,324	\$ 44,347,324
200 Federal Programs Fund	1,328,523	403,419	75,338	-	-	-	-	-	1,807,280	1,807,280
250 Food Service Fund	-	-	1,461,823	-	-	-	-	-	1,461,823	1,461,823
280 PERS Reserve Fund	-	-	-	-	-	350,000	-	1,450,000	1,800,000	1,800,000
294 LTCT Program Fund	430,000	-	-	-	-	-	-	-	430,000	430,000
297 Lottery Bonds Fund	-	-	-	-	-	150,000	-	-	150,000	150,000
298 Student Body Fund	900,000	-	-	-	-	-	-	-	900,000	900,000
299 Miscellaneous Grants Fund	988,000	612,000	-	1,500,000	-	400,000	-	600,000	4,100,000	4,100,000
301 Debt Service Fund	-	-	-	-	1,271,746	-	-	-	1,271,746	1,271,746
401 Capital Improvements Fund	-	570,000	-	650,000	-	71,775	-	897,225	2,189,000	2,189,000
<b>TOTALS</b>	<b>\$ 35,970,504</b>	<b>\$ 11,386,534</b>	<b>\$ 1,538,563</b>	<b>\$ 2,150,000</b>	<b>\$ 1,307,746</b>	<b>\$ 1,656,775</b>	<b>\$ 1,499,826</b>	<b>\$ 2,947,225</b>	<b>\$ 58,457,173</b>	<b>\$ 58,457,173</b>

Total 2017-18 adopted budget	\$ 58,457,173
Less reserved for future - unappropriated	(2,947,225)
Total 2017-18 appropriations	<u>\$ 55,509,948</u>



**NORTH BEND SCHOOL DISTRICT #13**  
**TOTAL BUDGET AS ADOPTED @ \$7.4 BILLION (49.2/50.8 SPLIT)**  
**2016-17**

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	\$ 31,109,384	\$ 9,402,130	\$ 1,339	\$ -	\$ 35,928	\$ 935,000	\$ 799,826	\$ -	\$ 42,283,607	\$ 42,283,607
200 Federal Programs Fund	1,264,773	625,956	75,409	-	-	-	-	-	1,966,138	1,966,138
250 Food Service Fund	-	-	1,800,000	-	-	-	-	150,000	1,950,000	1,950,000
280 PERS Reserve Fund	-	-	-	-	-	-	-	1,800,000	1,800,000	1,800,000
294 LTCT Program Fund	501,351	-	-	-	-	-	-	-	501,351	501,351
297 Lottery Bonds Fund	-	-	-	-	-	-	-	144,000	144,000	144,000
298 Student Body Fund	700,000	-	-	-	-	-	-	-	700,000	700,000
299 Miscellaneous Grants Fund	235,000	153,000	-	500,000	-	250,000	-	500,000	1,638,000	1,638,000
301 Debt Service Fund	-	-	-	-	1,236,500	-	-	-	1,236,500	1,236,500
401 Capital Improvements Fund	-	560,050	-	100,000	-	71,950	-	1,013,000	1,745,000	1,745,000
<b>TOTALS</b>	<b>\$ 33,810,508</b>	<b>\$ 10,741,136</b>	<b>\$ 1,876,748</b>	<b>\$ 600,000</b>	<b>\$ 1,272,428</b>	<b>\$ 1,256,950</b>	<b>\$ 799,826</b>	<b>\$ 3,607,000</b>	<b>\$ 53,964,596</b>	<b>\$ 53,964,596</b>

Total 2016-17 adopted budget	\$ 53,964,596
Less reserved for future - unappropriated	(3,607,000)
Total 2016-17 appropriations	<u>\$ 50,357,596</u>



**NORTH BEND SCHOOL DISTRICT #13**  
**ADOPTED BUDGET 2017-18**  
**GENERAL FUND SUMMARY**

	2016-17 Adopted Budget	2017-18 Adopted Budget	Increase (Decrease)
<b>REVENUES</b>			
Revenue from Local Sources	\$ 5,928,000	\$ 5,580,000	\$ (348,000)
Revenue from State Sources	33,605,607	35,117,324	1,511,717
Revenue from Other Sources	250,000	650,000	400,000
Beginning Fund Balance	2,500,000	3,000,000	500,000
<b>Total Estimated Revenues</b>	<b>\$ 42,283,607</b>	<b>\$ 44,347,324</b>	<b>\$ 2,063,717</b>

<b>EXPENDITURES BY FUNCTION</b>			
Instruction	\$ 31,109,384	\$ 32,323,981	\$ 1,214,597
Support Services	9,402,130	9,801,115	398,985
Community Services	1,339	1,402	63
Debt Service & Transfers	970,928	721,000	(249,928)
Contingency	799,826	1,499,826	700,000
<b>Total Estimated Expenditures by Function</b>	<b>\$ 42,283,607</b>	<b>\$ 44,347,324</b>	<b>\$ 2,063,717</b>

<b>EXPENDITURES BY OBJECT</b>			
Salaries	\$ 10,359,260	\$ 10,887,096	\$ 527,836
Benefits	5,951,255	6,826,002	874,747
Purchased Services	22,822,445	23,140,458	318,013
Supplies & Materials	808,878	804,427	(4,451)
Capital Outlay	380,000	280,000	(100,000)
Debt Service	35,928	36,000	72
Property Insurance, Interest & Dues	191,015	188,515	(2,500)
Transfers to Other Funds	935,000	685,000	(250,000)
Contingency	799,826	1,499,826	700,000
<b>Total Estimated Expenditures by Object</b>	<b>\$ 42,283,607</b>	<b>\$ 44,347,324</b>	<b>\$ 2,063,717</b>

## STATE SCHOOL FUND GRANT

2017-2018

Based on Co-Chair budget of \$7.8 Billion with 49/51 split as of 3/3/2017

Coos County, North Bend SD 13

District ID: 1966

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**2017-2018 Local Revenue**

Property Taxes and in-lieu of property taxes from local sources	=	\$5,000,000.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$580,524.17
County School Fund	=	\$0.00
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>\$5,580,524.17</b>

**2017-2018 Experience Adjustment**

District Average Teacher Experience	=	10.64
State Average Teacher Experience	=	12.10
Experience Adjustment (Difference in District and State Teacher Experience)	=	<b>-1.46</b>

**2017-2018 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.	=	\$1,500,000.00
Trans per ADMr Rank.	8%	Transportation Reimburs. Rate 70.00%
Grant (Rate* Net Eligible Expend)	=	<b>\$1,050,000.00</b>

**2017-2018 Extended ADMw**

2017-2018 ADMw	2016-2017 ADMw	Extended ADMw
5,361.70	5,062.90	5,361.70

**2017-2018 General Purpose Grant**

(Extended ADMw x [ \$4500 + ( \$25 x Experience Adjustment ) ] ) x Funding Ratio  
 ( 5,361.70 x [ \$4500 + ( \$25 x -1.46 ) ] ) X 1.624447411656 = **\$38,876,191**

**2017-2018 Total Formula Revenue**

General Purpose Grant + Transportation Grant  
 = **\$38,876,191 + \$1,050,000 = \$39,926,191**

**2017-2018 State School Fund Grant**

Total Formula Revenue - Local Revenue  
 = **\$39,926,191 - \$5,580,524 = \$34,345,667**

General Purpose Grant per Extended ADMw= \$7,251  
 Total Formula Revenue per Extended ADMw= \$7,447  
 Charter Schools Rate( ORS 338.155 )= \$7,251

Total Paid To date  
 SSF Small HS Grant Facility Grant

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

ADMw Per ODE 3/3/2017 ADMw Per Proposed Budget Correction

North Bend	2,544.72	2,580.16	35.44
ORVA	2,816.98	2,807.28	(9.70)
Total ADMw	5,361.70	5,387.44	25.74
North Bend	208.00	268.00	60.00
ORVA	287.00	284.00	(3.00)
Increase Special Ed count	495.00	552.00	57.00
North Bend	222.86	248.60	25.74
ORVA	272.14	272.14	-
Increase with 11% cap	495.00	520.74	25.74

Per ODE 3/3/17 \$ 39,926,191  
 Correction 25.74 x \$7251 186,633  
**Per adopted budget \$ 40,112,824**



**2017-2018 Extended ADMw**

**North Bend SD 13: District total extended ADMw for funding calculations**

	2017-2018		2016-2017	
ADMr:	4,734.00 X 1.00 =	4,734.00	2,332.35 X 1.00 =	2,332.35
Students in ESL programs:	0.00 X 0.50 =	0.00	19.56 X 0.50 =	9.78
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
495 IEP Students capped at 11% of District ADMr:	495.00 X 1.00 =	495.00	487.27 X 1.00 =	487.27
Students on IEP Above 11% of ADMr:	9.70 X 1.00 =	9.70	9.70 X 1.00 =	9.70
Students in Poverty:	468.00 X 0.25 =	117.00	246.41 X 0.25 =	61.60
Students in Foster Care and Neglected/Delinquent:	24.00 X 0.25 =	6.00	24.00 X 0.25 =	6.00
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>2017-2018 ADMw</b>	<b>5,361.70</b>	<b>2016-2017 ADMw</b>	<b>2,906.70</b>

**North Bend SD 13 Extended ADMw 5,361.70**

**Lighthouse Charter School: Charter ADMw for information only**

	2017-2018		2016-2017	
ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
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>2017-2018 ADMw</b>	<b>0.00</b>	<b>2016-2017 ADMw</b>	<b>0.00</b>



STATE SCHOOL FUND GRANT  
2017-2018

As of 3/6/2017

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**Oregon Coast Technology School: Charter ADMw for information only**

	2017-2018		2016-2017	
ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
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>2017-2018 ADMw</b>	<b>0.00</b>	<b>2016-2017 ADMw</b>	<b>0.00</b>

**Oregon Virtual Academy: Charter ADMw for information only**

	2017-2018		2016-2017	
ADMr:	0.00 X 1.00 =	0.00	2,097.38 X 1.00 =	2,097.38
Students in ESL programs:	0.00 X 0.50 =	0.00	6.84 X 0.50 =	3.42
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	221.59 X 0.25 =	55.40
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>2017-2018 ADMw</b>	<b>0.00</b>	<b>2016-2017 ADMw</b>	<b>2,156.20</b>

**North Bend SD 13 Extended ADMw 5,361.70**

**NORTH BEND SCHOOL DISTRICT #13**  
**ADOPTED BUDGET 2017-18**  
**GENERAL FUND SUMMARY**

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
1000 REVENUE FROM LOCAL SOURCES						
\$ 4,789,471	\$ 4,920,392	1110 Property Taxes	\$ 4,900,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
42,622	60,169	1510 Interest on Investments	30,000	30,000	30,000	30,000
263,010	263,787	1910 Rentals	5,000	5,000	5,000	5,000
-	-	1921 Donations	50,000	-	-	-
25,203	80,710	1960 Medicaid Reimbursement	15,000	5,000	5,000	5,000
81,357	52,608	1980 Fees Charged to Grants	30,000	30,000	30,000	30,000
610,762	805,070	1990 Miscellaneous	898,000	510,000	510,000	510,000
5,812,425	6,182,736	TOTAL Revenue from Local Sources	5,928,000	5,580,000	5,580,000	5,580,000
2000 REVENUE INTERMEDIATE SOURCES						
31,018	31,981	2101 County School Fund	-	-	-	-
31,018	31,981	TOTAL Revenue from Intermediate Sources	-	-	-	-
3000 REVENUE FROM STATE SOURCES						
28,056,440	30,108,507	3101 School Support Fund	33,140,770	34,532,300	34,532,300	34,532,300
230,165	288,171	3103 Common School Fund	460,337	580,524	580,524	580,524
4,500	4,500	3299 Restricted State Grants	4,500	4,500	4,500	4,500
28,291,105	30,401,178	TOTAL Revenue from State Sources	33,605,607	35,117,324	35,117,324	35,117,324
4000 REVENUE FROM FEDERAL SOURCES						
21,510	20,394	4801 Federal Forest Fees	-	-	-	-
21,510	20,394	TOTAL Revenue from Federal Sources	-	-	-	-
5000 REVENUE FROM OTHER SOURCES						
-	-	5200 Interfund Transfers	250,000	650,000	650,000	650,000
-	-	TOTAL Revenue from Other Sources	250,000	650,000	650,000	650,000
34,156,058	36,636,289	TOTAL REVENUES	39,783,607	41,347,324	41,347,324	41,347,324
2,537,786	2,912,766	5400 Beginning Fund Balance	2,500,000	3,000,000	3,000,000	3,000,000
\$ 36,693,844	\$ 39,549,055	TOTAL RESOURCES	\$ 42,283,607	\$ 44,347,324	\$ 44,347,324	\$ 44,347,324



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

Function	Description	Actual 12-13	Actual 13-14	Actual 14-15	Actual 15-16	Budget 16-17	Budget 17-18	Change
<b>Instruction</b>								
1111/21/31	K-12 Instruction	\$ 7,015,466	\$ 7,081,296	\$ 8,026,366	\$ 8,652,525	\$ 9,081,864	\$ 9,928,775	\$ 846,911
1122	Middle School Co curricular	76,950	78,661	80,128	83,302	91,734	110,252	18,518
1132	Senior High Co curricular	283,303	270,215	297,469	292,235	337,674	335,826	(1,848)
1140	Pre Kindergarten Program	-	-	-	44,565	105,000	77,385	(27,615)
1220	Restrictive Programs	794,673	813,299	808,685	877,804	923,586	1,070,232	146,646
1250	Less Restrictive Programs	853,608	899,314	2,035,449	2,217,469	1,010,219	970,509	(39,710)
1273	Homeless Programs	6,123	5,715	8,513	11,598	24,755	29,432	4,677
1280	Alternative Education	133,199	232,320	171,489	154,373	172,690	138,962	(33,728)
1288	Charter School	11,094,111	13,270,694	13,408,028	13,905,645	19,200,000	19,500,000	300,000
1291	English as a second Language	125,354	126,652	142,920	128,746	137,221	136,774	(447)
1400	Summer School	32,510	16,094	26,400	17,104	24,641	25,834	1,193
	<b>Total Instruction</b>	<b>20,415,297</b>	<b>22,794,260</b>	<b>25,005,447</b>	<b>26,385,366</b>	<b>31,109,384</b>	<b>32,323,981</b>	<b>1,214,597</b>
<b>Support Services</b>								
2112	Attendance Services	46,501	48,065	22,873	27,733	32,570	32,727	157
2115	Resource Officer	-	-	-	13,187	62,000	65,000	3,000
2122	Counseling Services	449,358	390,828	412,347	370,048	386,596	397,842	11,246
2134	Nurse's Services	109,663	128,644	117,812	155,844	253,931	246,184	(7,747)
2161	Special Education Direction	191,973	198,305	206,385	185,552	203,414	220,081	16,667
2211	Curriculum & Instr Direction	293,744	381,572	269,946	211,109	238,328	245,234	6,906
2212	Federal Programs Coordination	-	-	-	-	143,603	157,633	14,030
2222	School Library Services	283,451	303,315	312,120	7,228	313,881	342,416	28,535
2230	Assessment & Testing	2,370	2,563	1,856	315,469	2,750	14,750	12,000
2240	Instructional Staff Development	45,231	137,566	175,102	3,844	304,539	293,765	(10,774)
2314	Election Services	2,017	-	1,807	191,821	3,000	3,000	-
2315	Legal & Insurance	20,929	17,793	32,647	143,260	50,000	83,500	33,500
2317	Audit Services	24,280	22,370	27,416	27,825	29,000	26,000	(3,000)
2319	Board Of Education Services	28,174	29,877	20,822	26,347	25,800	25,800	-



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

Function	Description	Actual 12-13	Actual 13-14	Actual 14-15	Actual 15-16	Budget 16-17	Budget 17-18	Change
2321	Superintendent's Office	\$ 268,241	\$ 325,221	\$ 273,775	\$ 278,782	\$ 282,163	\$ 300,440	\$ 18,277
2322	Community Relations	828	204	3,668	3,714	6,338	6,402	64
2410	Principal's Office	1,225,463	1,376,372	1,466,861	1,481,458	1,424,557	1,602,526	177,969
2495	Athletic/Activity Director	169,611	179,713	189,644	202,355	205,814	225,002	19,188
2510	Business Support Director	70,679	73,205	78,787	78,246	79,484	87,256	7,772
2523	Purchasing & Accts Payable	69,658	71,197	106,423	68,655	70,184	71,208	1,024
2524	Payroll Services	116,156	97,533	102,359	107,383	145,830	236,529	90,699
2525	Financial Accounting Services	69,365	72,901	74,457	76,316	82,983	88,506	5,523
254X	Maintenance Services	1,793,750	1,833,295	2,370,647	2,481,089	2,442,271	2,363,320	(78,951)
2552	Transportation, Home To School	1,057,711	1,089,644	1,031,259	1,026,659	1,096,112	1,152,331	56,219
2553	Special Education Transportation	469,927	454,066	378,234	413,579	465,000	465,000	-
2554	Instructional Pupil Transportation	43,013	59,467	54,560	53,628	56,750	46,250	(10,500)
2574	Printing, Pub, & Duplicating	85,251	86,095	85,852	90,117	102,600	102,600	-
2641	Human Resources Services	-	-	-	-	138,888	156,705	17,817
2644	Personnel Services	4,554	9,458	12,879	108,604	104,264	113,073	8,809
2660	Technology Services	540,186	567,025	500,941	549,319	630,974	622,139	(8,835)
2700	Supplemental Retirement	151,252	109,978	77,383	27,441	18,506	7,896	(10,610)
	<b>Total Support Services</b>	<b>7,633,336</b>	<b>8,066,272</b>	<b>8,408,860</b>	<b>8,726,612</b>	<b>9,402,130</b>	<b>9,801,115</b>	<b>398,985</b>
	<b>Community Services</b>							
3201	Community Recreation	582	1,129	765	-	1,339	1,402	63
	<b>Total Community Services</b>	<b>582</b>	<b>1,129</b>	<b>765</b>	<b>-</b>	<b>1,339</b>	<b>1,402</b>	<b>63</b>
	<b>Other</b>							
5110	Debt Service	171,357	147,945	31,005	31,005	35,928	36,000	72
5200	Transfers To Other Funds	131,000	301,500	335,000	720,000	935,000	685,000	(250,000)
	<b>Total Other</b>	<b>302,357</b>	<b>449,445</b>	<b>366,005</b>	<b>751,005</b>	<b>970,928</b>	<b>721,000</b>	<b>(249,928)</b>
6110	Contingency	-	-	-	-	799,826	1,499,826	700,000
	<b>General Fund Total</b>	<b>\$ 28,351,572</b>	<b>\$ 31,311,106</b>	<b>\$ 33,781,077</b>	<b>\$ 35,862,983</b>	<b>\$ 42,283,607</b>	<b>\$ 44,347,324</b>	<b>\$ 2,063,717</b>

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

Object	Description	Actual 12-13	Actual 13-14	Actual 14-15	Actual 15-16	Budget 16-17	Budget 17-18	Change
	<b>Salaries</b>							
111	Licensed Salaries	\$ 4,257,729	\$ 4,586,171	\$ 4,952,534	\$ 5,205,591	\$ 5,755,074	\$ 5,889,587	\$ 134,513
112	Non-Licensed Salaries	1,675,495	1,831,068	1,916,558	2,133,689	2,279,894	2,481,701	201,807
113	Administrative Salaries	1,124,797	1,266,207	1,230,388	1,220,949	1,357,284	1,386,190	28,906
114	Confidential Salaries	164,736	170,684	189,799	233,668	248,597	311,750	63,153
116	Early Retirement Stipends	146,562	106,442	75,518	27,191	17,190	7,333	(9,857)
121	Licensed Salaries, Substitutes	321,719	242,719	265,739	265,068	250,000	265,000	15,000
122	Non-Licensed Salaries, Substitutes	112,599	111,940	168,962	151,187	90,000	150,000	60,000
131	Licensed Salaries, Additional	21,189	22,934	20,093	24,775	40,000	40,000	-
132	Non-Licensed Salaries, Additional	12,295	15,066	26,664	50,796	21,000	55,000	34,000
133	Department Head Increments	1,443	1,443	1,443	1,471	1,471	1,471	-
134	Activity Increments	36,956	42,124	40,680	41,637	42,670	43,260	590
135	Athletic Increments	174,046	172,616	187,766	197,714	220,253	225,028	4,775
136	Extended Contracts	25,716	26,256	46,055	70,652	35,827	30,776	(5,051)
	<b>Total Salaries</b>	<b>8,075,282</b>	<b>8,595,670</b>	<b>9,122,199</b>	<b>9,624,388</b>	<b>10,359,260</b>	<b>10,887,096</b>	<b>527,836</b>
	<b>Benefits</b>							
205	District paid 403b	56,640	55,860	54,480	55,380	59,040	56,520	(2,520)
211-216	PERS - employer, 6% pickup, bond	1,663,339	2,031,548	2,122,944	2,015,561	2,223,574	2,904,967	681,393
220	Social Security	595,563	643,815	684,617	717,688	777,721	831,449	53,728
231	Workers Compensation Insurance	63,206	55,337	53,038	59,417	62,416	82,209	19,793
232	Unemployment Compensation	31,974	11,762	11,028	7,059	50,000	50,000	-
241-243/247	Health Insurance/HSA/Section 125	2,070,327	2,191,880	2,297,771	2,552,173	2,708,911	2,827,640	118,729
244	Life Insurance	21,411	26,259	28,713	30,162	31,140	31,962	822
245	Disability Insurance	19,361	23,478	25,114	26,400	27,413	28,055	642
249	Cell phone stipend	11,580	12,270	12,940	11,984	11,040	13,200	2,160
	<b>Total Benefits</b>	<b>\$ 4,533,401</b>	<b>\$ 5,052,209</b>	<b>\$ 5,290,645</b>	<b>\$ 5,475,824</b>	<b>\$ 5,951,255</b>	<b>\$ 6,826,002</b>	<b>\$ 874,747</b>



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

Object	Description	Actual 12-13	Actual 13-14	Actual 14-15	Actual 15-16	Budget 16-17	Budget 17-18	Change
	Purchased services							
311	Instruction Services	\$ 43,995	\$ 15,614	\$ 19,874	\$ 20,084	\$ 54,000	\$ 38,000	\$ (16,000)
312	Instructional Program Improvements	48,114	43,771	60,600	64,117	60,000	60,000	-
314	Workshop registrations	7,615	3,444	3,829	7,073	11,600	13,100	1,500
318	Registration - non instructional	1,614	4,458	10,135	3,535	9,425	10,225	800
319	Other Instr Prof and Tech Svs	111,790	40,506	34,940	41,729	43,500	43,500	-
321	Cleaning Services	-	749	831	-	1,000	1,000	-
322	Repairs & Maintenance	285,329	247,379	350,497	330,189	349,211	349,211	-
324	Rentals	98,370	131,837	114,799	118,653	138,800	116,500	(22,300)
325	Electricity	227,977	233,691	247,484	250,408	240,000	240,000	-
326	Fuel	157,053	126,153	168,984	98,465	185,000	185,000	-
327	Water & Sewage	52,806	57,087	51,985	54,398	62,000	62,000	-
328	Garbage	92,766	88,591	93,466	95,323	91,000	91,000	-
329	Other property services	165	169	171	191	1,000	1,000	-
331	Student Transp, reimbursable	1,570,815	1,603,048	1,464,053	1,493,736	1,604,387	1,663,432	59,045
332	Student Transp, non-reimbursable	62,694	65,504	68,316	75,234	66,000	87,900	21,900
341	Staff Travel - Local	15,022	16,555	16,695	16,626	13,450	12,900	(550)
342	Staff Travel - Out Of District	15,849	16,282	27,563	35,495	23,000	32,600	9,600
343	Student Travel - Out of District	827	834	132	4,026	2,000	2,000	-
351	Telephone	40,399	25,865	22,382	25,047	30,000	30,000	-
352	Teleprocessing Services	19,795	31,408	31,615	60,800	60,000	75,000	15,000
353	Postage	14,499	22,873	23,490	17,383	30,000	30,000	-
354	Advertising	1,174	1,206	1,766	2,009	4,000	4,000	-
355	Printing and Binding	9,602	6,283	3,658	2,021	10,000	10,000	-
360	Charter School	11,094,110	13,270,694	14,543,030	15,208,817	19,200,000	19,500,000	300,000
370	Tuition Other Districts	165,760	51,168	25,876	9,631	40,000	35,000	(5,000)
385	Management Services	4,703	4,370	7,563	1,218	8,000	8,000	-
386	Data Processing Services	122,615	126,244	82,432	73,020	81,000	46,000	(35,000)
389	Other Purchased Services	117,268	188,309	175,436	314,499	404,072	393,090	(10,982)
	<b>Total Purchased Services</b>	<b>\$ 14,382,726</b>	<b>\$ 16,424,092</b>	<b>\$ 17,651,601</b>	<b>\$ 18,423,727</b>	<b>\$ 22,822,445</b>	<b>\$ 23,140,458</b>	<b>\$ 318,013</b>



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

Object	Description	Actual 12-13	Actual 13-14	Actual 14-15	Actual 15-16	Budget 16-17	Budget 17-18	Change
	Supplies & Materials							
410	Consumable Supplies	\$ 183,768	\$ 172,320	\$ 199,585	\$ 240,744	\$ 340,894	\$ 335,143	\$ (5,751)
411	Gasoline, Student Transportation	849	158	4,287	77	4,950	4,950	-
420	Textbooks	140,307	57,321	80,797	113,352	130,379	104,150	(26,229)
430	Library Books	13,471	10,279	14,217	13,916	8,776	8,776	-
435	Multimedia Materials	1,284	225	246	524	1,400	1,400	-
440	Periodicals	8,146	6,254	7,011	10,507	10,010	10,010	-
460	Non-Consumable Items	63,485	62,484	118,378	99,998	54,592	89,121	34,529
470	Computer Software	125,461	135,453	162,791	172,231	170,350	172,350	2,000
480	Computer Hardware	365,779	71,013	197,166	293,461	87,527	78,527	(9,000)
	Total Supplies & Materials	902,550	515,507	784,478	944,810	808,878	804,427	(4,451)
	Capital outlay							
520/530	Building and land improvements	-	14,381	187,201	432,389	245,000	75,000	(170,000)
540	Equipment	7,614	45,334	139,670	-	70,000	40,000	(30,000)
550	Technology	-	42,215	68,102	28,950	65,000	165,000	100,000
	Total Capital Outlay	7,614	101,930	394,974	461,339	380,000	280,000	(100,000)
	Other							
630	Debt Service	171,357	147,944	31,005	31,005	35,928	36,000	72
640	Dues & Fees	31,840	33,614	32,639	38,635	43,015	48,015	5,000
651	Liability Insurance	15,791	15,164	14,697	13,927	18,000	21,500	3,500
653	Property Insurance	100,011	123,476	123,839	129,328	130,000	119,000	(11,000)
710	Fund Transfers	131,000	301,500	335,000	720,000	935,000	685,000	(250,000)
810	Contingency	-	-	-	-	799,826	1,499,826	700,000
	Total Other	449,999	621,698	537,180	932,895	1,961,769	2,409,341	447,572
	General Fund Total	\$ 28,351,572	\$ 31,311,106	\$ 33,781,077	\$ 35,862,983	\$ 42,283,607	\$ 44,347,324	\$ 2,063,717

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
<b>1111 PRIMARY K-6 INSTRUCTION PROGRAM</b>						
\$ 2,167,282	\$ 2,291,729	111 Licensed Salaries	\$ 2,489,360	\$ 2,569,316	\$ 2,569,316	\$ 2,569,316
109,699	154,569	112 Non Licensed Salaries	138,724	175,925	175,925	175,925
89,133	121,926	121 Licensed Salaries, Temporary	82,500	103,350	103,350	103,350
18,730	21,672	122 Non Licensed Salaries, Temporary	9,000	25,500	25,500	25,500
3,210	2,405	131 Licensed Salaries, Additional	11,750	16,750	16,750	16,750
638	965	132 Non Licensed Salaries, Additional	3,150	5,500	5,500	5,500
<b>2,388,692</b>	<b>2,593,266</b>	<b>TOTAL Salaries</b>	<b>2,734,484</b>	<b>2,896,341</b>	<b>2,896,341</b>	<b>2,896,341</b>
<b>1,384,182</b>	<b>1,483,684</b>	<b>TOTAL Payroll Costs</b>	<b>1,595,236</b>	<b>1,846,494</b>	<b>1,846,494</b>	<b>1,846,494</b>
175	180	314 Workshop registrations	-	-	-	-
317	1,437	3XX Travel	-	1,000	1,000	1,000
30	50	389 Other Purchased Services	47,000	47,000	47,000	47,000
<b>522</b>	<b>1,667</b>	<b>TOTAL Purchased Services</b>	<b>47,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
42,212	94,366	410 Consumable Supplies	79,904	80,691	80,691	80,691
18,924	22,413	420 Textbooks	26,229	-	-	-
1,747	4,259	440 Periodicals	1,910	1,910	1,910	1,910
50,550	20,026	460 Non-Consumable Items	30,195	63,424	63,424	63,424
60,009	44,782	470 Computer Software	63,100	63,100	63,100	63,100
78,077	31,476	480 Computer Hardware	27,000	20,000	20,000	20,000
<b>251,518</b>	<b>217,322</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>228,338</b>	<b>229,125</b>	<b>229,125</b>	<b>229,125</b>
-	-	550 Technology	-	100,000	100,000	100,000
-	-	<b>TOTAL Capital Outlay</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
150	376	640 Dues and Fees	-	-	-	-
<b>150</b>	<b>376</b>	<b>TOTAL Other Objects</b>	-	-	-	-
<b>4,025,064</b>	<b>4,296,315</b>	<b>TOTAL 1111 PRIMARY K-6</b>	<b>4,605,058</b>	<b>5,119,960</b>	<b>5,119,960</b>	<b>5,119,960</b>

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
<b>1121 MIDDLE SCHOOL INSTRUCTION PROGRAM</b>						
653,504	670,537	111 Licensed Salaries	708,577	790,135	790,135	790,135
5,584	46,311	112 Non Licensed Salaries	56,354	80,540	80,540	80,540
52,390	38,947	121 Licensed Salaries, Temporary	72,500	53,000	53,000	53,000
6,640	4,201	122 Non Licensed Salaries, Temporary	-	-	-	-
5,413	7,764	131 Licensed Salaries, Additional	15,000	15,000	15,000	15,000
525	840	132 Non Licensed Salaries, Additional	-	-	-	-
8,078	8,678	134 Activity Increments	8,829	8,829	8,829	8,829
4,398	18,988	136 Extended Contracts	-	-	-	-
<b>736,532</b>	<b>796,266</b>	<b>TOTAL Salaries</b>	<b>861,260</b>	<b>947,504</b>	<b>947,504</b>	<b>947,504</b>
<b>430,975</b>	<b>452,253</b>	<b>TOTAL Payroll Costs</b>	<b>490,454</b>	<b>579,460</b>	<b>579,460</b>	<b>579,460</b>
-	3,670	319 Other Instr Prof and Tech Svs	2,000	2,000	2,000	2,000
45	-	322 Repairs & Maintenance	500	500	500	500
6	-	3XX Travel	100	100	100	100
-	-	389 Other Purchased Services	1,000	1,000	1,000	1,000
<b>51</b>	<b>3,670</b>	<b>TOTAL Purchased Services</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
26,985	27,207	410 Consumable Supplies	30,925	30,526	30,526	30,526
57,666	17,981	420 Textbooks	50,000	50,000	50,000	50,000
-	-	435 Multimedia Materials	100	100	100	100
88	754	440 Periodicals	735	735	735	735
20,527	7,130	460 Non-consumable Items	6,263	6,263	6,263	6,263
7,149	13,794	470 Computer Software	14,400	16,400	16,400	16,400
31,203	81,735	480 Computer Hardware	35,500	33,500	33,500	33,500
<b>143,618</b>	<b>148,601</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>137,923</b>	<b>137,524</b>	<b>137,524</b>	<b>137,524</b>
982	1,070	640 Dues and Fees	2,000	2,400	2,400	2,400
<b>982</b>	<b>1,070</b>	<b>TOTAL Dues and Fees</b>	<b>2,000</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>1,312,157</b>	<b>1,401,860</b>	<b>TOTAL 1121 MIDDLE SCHOOL PROGRAMS</b>	<b>1,495,237</b>	<b>1,670,488</b>	<b>1,670,488</b>	<b>1,670,488</b>



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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
<b>1122 MIDDLE SCHOOL CO-CURRICULAR</b>						
1,372	1,348	131 Licensed Salaries, Additional	-	-	-	-
856	872	132 Non Licensed Salaries, Additional	-	-	-	-
43,133	44,336	135 Athletic increments	57,188	66,338	66,338	66,338
<b>45,361</b>	<b>46,556</b>	<b>TOTAL Salaries</b>	<b>57,188</b>	<b>66,338</b>	<b>66,338</b>	<b>66,338</b>
<b>14,054</b>	<b>14,911</b>	<b>TOTAL Payroll Costs</b>	<b>17,476</b>	<b>17,688</b>	<b>17,688</b>	<b>17,688</b>
371	476	319 Other Instr Prof and Tech Svs	2,000	2,000	2,000	2,000
9,946	12,114	332 Student Transportation, non-reimbursable	5,000	14,000	14,000	14,000
6,641	5,716	389 Other Purchased Services	6,220	6,376	6,376	6,376
<b>16,958</b>	<b>18,306</b>	<b>TOTAL Purchased Services</b>	<b>13,220</b>	<b>22,376</b>	<b>22,376</b>	<b>22,376</b>
3,755	3,529	410 Consumable Supplies	2,200	2,200	2,200	2,200
-	-	411 Gasoline, Student Transportation	1,300	1,300	1,300	1,300
<b>3,755</b>	<b>3,529</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
-	-	640 Dues and Fees	350	350	350	350
-	-	<b>TOTAL Dues and Fees</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>80,128</b>	<b>83,302</b>	<b>TOTAL 1122 MIDDLE SCHOOL CO-CURRICULAR</b>	<b>91,734</b>	<b>110,252</b>	<b>110,252</b>	<b>110,252</b>

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
<b>1131 HIGH SCHOOL INSTRUCTION PROGRAM</b>						
1,474,240	1,536,987	111 Licensed Salaries	1,619,193	1,660,379	1,660,379	1,660,379
7,738	8,625	112 Non Licensed Salaries	8,353	9,162	9,162	9,162
66,146	68,826	121 Licensed Salaries, Temporary	75,000	79,500	79,500	79,500
294	1,601	122 Non Licensed Salaries, Temporary	-	-	-	-
1,443	1,471	133 Department Head Increments	1,471	1,471	1,471	1,471
24,235	24,425	134 Activity Increments	25,307	25,897	25,897	25,897
5,214	19,132	136 Extended contracts	-	-	-	-
<b>1,579,310</b>	<b>1,661,067</b>	<b>TOTAL Salaries</b>	<b>1,729,324</b>	<b>1,776,409</b>	<b>1,776,409</b>	<b>1,776,409</b>
<b>914,066</b>	<b>968,505</b>	<b>TOTAL Payroll Costs</b>	<b>1,002,623</b>	<b>1,104,684</b>	<b>1,104,684</b>	<b>1,104,684</b>
6,250	6,250	311 Instructional services	8,000	8,000	8,000	8,000
855	792	319 Other Instr Prof and Tech Svs	1,500	1,500	1,500	1,500
1,642	1,007	322 Repairs & Maintenance	3,225	3,225	3,225	3,225
661	4,722	3XX Travel	5,050	4,550	4,550	4,550
25,876	10,150	370 Tuition Other Districts	40,000	35,000	35,000	35,000
<b>35,284</b>	<b>22,921</b>	<b>TOTAL Purchased Services</b>	<b>57,775</b>	<b>52,275</b>	<b>52,275</b>	<b>52,275</b>
41,804	46,588	410 Consumable Supplies	54,047	63,659	63,659	63,659
3,792	70,570	420 Textbooks	53,150	53,150	53,150	53,150
31,440	16,138	460 Non-consumable Items	2,400	2,400	2,400	2,400
41,239	39,803	470 Computer Software	22,500	22,500	22,500	22,500
30,897	121,832	480 Computer Hardware	15,250	15,250	15,250	15,250
<b>149,172</b>	<b>294,931</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>147,347</b>	<b>156,959</b>	<b>156,959</b>	<b>156,959</b>
3,820	-	540 Equipment	40,000	40,000	40,000	40,000
<b>3,820</b>	-	<b>TOTAL Capital Outlay</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
7,494	6,925	640 Dues and Fees	4,500	8,000	8,000	8,000
<b>7,494</b>	<b>6,925</b>	<b>TOTAL Other Objects</b>	<b>4,500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>2,689,145</b>	<b>2,954,349</b>	<b>TOTAL 1131 HIGH SCHOOL INSTRUCTION PROGRAM</b>	<b>2,981,569</b>	<b>3,138,327</b>	<b>3,138,327</b>	<b>3,138,327</b>

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
<b>1132 HIGH SCHOOL CO-CURRICULAR</b>						
-	1,139	121 Licensed Salaries, Temporary	-	-	-	-
1,512	1,617	131 Licensed Salaries, Additional	-	-	-	-
2,035	1,829	132 Non Licensed Salaries, Additional	-	-	-	-
8,367	8,534	134 Activity increments	8,534	8,534	8,534	8,534
144,633	153,378	135 Athletic increments	163,065	158,690	158,690	158,690
<b>156,547</b>	<b>166,497</b>	<b>TOTAL Salaries</b>	<b>171,599</b>	<b>167,224</b>	<b>167,224</b>	<b>167,224</b>
<b>39,092</b>	<b>39,552</b>	<b>TOTAL Payroll Costs</b>	<b>41,845</b>	<b>43,573</b>	<b>43,573</b>	<b>43,573</b>
2,121	2,495	319 Other Instr Prof and Tech Svs	3,500	3,500	3,500	3,500
-	-	322 Repairs & Maintenance	3,100	3,100	3,100	3,100
14,082	13,988	324 Rentals	15,000	15,000	15,000	15,000
58,370	56,502	332 Student Transportation, non-reimbursable	49,900	49,900	49,900	49,900
142	372	3XX Travel	-	-	-	-
-	-	389 Other Purchased Services	21,955	22,504	22,504	22,504
<b>74,715</b>	<b>73,357</b>	<b>TOTAL Purchased Services</b>	<b>93,455</b>	<b>94,004</b>	<b>94,004</b>	<b>94,004</b>
19,198	9,827	410 Consumable Supplies	18,300	18,300	18,300	18,300
4,287	77	411 Gasoline, Student Transportation	3,000	3,000	3,000	3,000
600	-	470 Computer Software	-	-	-	-
<b>24,085</b>	<b>9,904</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>21,300</b>	<b>21,300</b>	<b>21,300</b>	<b>21,300</b>
3,030	2,925	640 Dues and Fees	9,475	9,725	9,725	9,725
<b>3,030</b>	<b>2,925</b>	<b>TOTAL Other Objects</b>	<b>9,475</b>	<b>9,725</b>	<b>9,725</b>	<b>9,725</b>
<b>297,469</b>	<b>292,235</b>	<b>TOTAL 1132 HIGH SCHOOL CO-CURRICULAR</b>	<b>337,674</b>	<b>335,826</b>	<b>335,826</b>	<b>335,826</b>



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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
1140 PRE-KINDERGARTEN PROGRAM						
-	4,460	111 Licensed Salaries	-	-	-	-
-	675	112 Non Licensed Salaries	-	-	-	-
-	48	132 Non Licensed Salaries, Additional	-	-	-	-
-	5,183	TOTAL Salaries	-	-	-	-
-	1,674	TOTAL Payroll Costs	-	-	-	-
-						
-	2,172	319 Other Instr Prof and Tech Svs	-	-	-	-
-	6,618	332 Student Transportation, non-reimbursable	-	24,000	24,000	24,000
-	27,727	389 Other Purchased Services	105,000	53,385	53,385	53,385
-	36,517	TOTAL Purchased Services	105,000	77,385	77,385	77,385
-						
-	1,191	410 Consumable Supplies	-	-	-	-
-	1,191	TOTAL Supplies & Materials	-	-	-	-
-	44,565	TOTAL 1400 PRE-KINDERGARTEN PROGRAM	105,000	77,385	77,385	77,385

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
1220 RESTRICTIVE PROGRAMS						
137,808	164,939	111 Licensed Salaries	175,452	189,997	189,997	189,997
300,220	332,314	112 Non Licensed Salaries	358,440	410,606	410,606	410,606
13,487	15,851	121 Licensed Salaries, Temporary	-	-	-	-
32,072	12,941	122 Non Licensed Salaries, Temporary	8,100	18,000	18,000	18,000
-	480	131 Licensed Salaries, Additional	-	-	-	-
598	845	132 Non Licensed Salaries, Additional	-	-	-	-
484,185	527,370	TOTAL Salaries	541,992	618,603	618,603	618,603
310,707	341,822	TOTAL Payroll Costs	363,644	433,679	433,679	433,679
163	400	314 Workshop registrations	-	-	-	-
-	190	319 Other Instr Prof and Tech Svs	-	-	-	-
1,691	739	3XX Travel	-	-	-	-
1,853	1,329	TOTAL Purchased Services	-	-	-	-
3,529	3,845	410 Consumable Supplies	17,950	17,950	17,950	17,950
-	999	420 Textbooks	-	-	-	-
-	47	440 Periodicals	-	-	-	-
2,445	2,167	460 Non-consumable Items	-	-	-	-
409	225	470 Computer Software	-	-	-	-
5,487	-	480 Computer Hardware	-	-	-	-
11,870	7,283	TOTAL Supplies & Materials	17,950	17,950	17,950	17,950
70	-	640 Dues and Fees	-	-	-	-
70	-	TOTAL Other Objects	-	-	-	-
808,685	877,804	TOTAL 1220 RESTRICTIVE PROGRAMS	923,586	1,070,232	1,070,232	1,070,232

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
1250 LESS RESTRICTIVE PROGRAMS						
132,119	120,776	111 Licensed Salaries	192,320	128,555	128,555	128,555
305,585	341,573	112 Non Licensed Salaries	370,206	378,369	378,369	378,369
12,242	5,749	121 Licensed Salaries, Temporary	-	-	-	-
27,998	29,886	122 Non Licensed Salaries, Temporary	6,300	18,000	18,000	18,000
-	2,244	131 Licensed Salaries, Additional	-	-	-	-
688	1,322	132 Non Licensed Salaries, Additional	-	-	-	-
8,510	8,743	136 Extended Contracts	8,981	9,226	9,226	9,226
487,142	510,293	TOTAL Salaries	577,807	534,150	534,150	534,150
324,883	335,950	TOTAL Payroll Costs	345,787	349,734	349,734	349,734
13,624	13,834	311 Instructional services	30,000	30,000	30,000	30,000
212	1,285	314 Workshop registrations	100	100	100	100
-	200	318 Registrations - non instructional	200	200	200	200
31,665	31,933	319 Other Instr Prof and Tech Svs	33,000	33,000	33,000	33,000
4,040	4,148	3XX Travel	-	-	-	-
4,537	102	389 Other Purchased Services	-	-	-	-
54,078	51,502	TOTAL Purchased Services	63,300	63,300	63,300	63,300
5,756	3,829	410 Consumable Supplies	21,800	21,800	21,800	21,800
-	47	420 Textbooks	-	-	-	-
95	2,184	440 Periodicals	-	-	-	-
2,548	6,776	460 Non-consumable Items	225	225	225	225
2,136	3,716	470 Computer Software	1,250	1,250	1,250	1,250
23,809	-	480 Computer Hardware	-	-	-	-
34,344	16,552	TOTAL Supplies & Materials	23,275	23,275	23,275	23,275
-	-	640 Dues and Fees	50	50	50	50
-	-	TOTAL Other Objects	50	50	50	50
900,447	914,297	TOTAL 1250 LESS RESTRICTIVE PROGRAMS	1,010,219	970,509	970,509	970,509



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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
<b>1273 HOMELESS PROGRAMS</b>						
5,501	5,893	112 Non Licensed Salaries	10,130	11,827	11,827	11,827
<b>513</b>	<b>544</b>	<b>TOTAL Payroll Costs</b>	<b>9,025</b>	<b>10,755</b>	<b>10,755</b>	<b>10,755</b>
-	-	318 Registrations - non instructional	-	300	300	300
-	-	3XX Travel	-	500	500	500
2,500	5,161	410 Consumable Supplies	5,600	6,050	6,050	6,050
<b>8,513</b>	<b>11,598</b>	<b>TOTAL 1273 HOMELESS PROGRAMS</b>	<b>24,755</b>	<b>29,432</b>	<b>29,432</b>	<b>29,432</b>
<b>1280 ALTERNATIVE EDUCATION</b>						
69,717	63,469	111 Licensed Salaries	69,701	62,789	62,789	62,789
23,228	30,715	112 Non Licensed Salaries	24,673	25,924	25,924	25,924
4,059	2,792	121 Licensed Salaries, Temporary	-	-	-	-
3,113	-	136 Extended contracts	-	-	-	-
<b>100,117</b>	<b>96,976</b>	<b>TOTAL Salaries</b>	<b>94,374</b>	<b>88,713</b>	<b>88,713</b>	<b>88,713</b>
<b>66,289</b>	<b>56,291</b>	<b>TOTAL Associated Payroll Costs</b>	<b>62,116</b>	<b>50,049</b>	<b>50,049</b>	<b>50,049</b>
2,205	309	410 Consumable Supplies	16,200	200	200	200
65	-	420 Textbooks	-	-	-	-
252	-	440 Periodicals	-	-	-	-
2,561	-	460 Non-consumable Items	-	-	-	-
-	798	480 Computer Hardware	-	-	-	-
<b>5,083</b>	<b>1,107</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>16,200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>171,489</b>	<b>154,374</b>	<b>TOTAL 1280 ALTERNATIVE EDUCATION</b>	<b>172,690</b>	<b>138,962</b>	<b>138,962</b>	<b>138,962</b>

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
<b>1288 CHARTER SCHOOL</b>						
14,543,030	15,208,817	360 Charter School	19,200,000	19,500,000	19,500,000	19,500,000
<b>1291 ESL PROGRAMS</b>						
55,911	59,235	111 Licensed Salaries	61,384	62,611	62,611	62,611
32,656	24,116	112 Non Licensed Salaries	31,592	22,257	22,257	22,257
2,077	2,088	121 Licensed, Temporary	-	-	-	-
<b>90,644</b>	<b>85,439</b>	<b>TOTAL Salaries</b>	<b>92,976</b>	<b>84,868</b>	<b>84,868</b>	<b>84,868</b>
<b>51,125</b>	<b>43,084</b>	<b>TOTAL Associated Payroll Costs</b>	<b>44,245</b>	<b>50,106</b>	<b>50,106</b>	<b>50,106</b>
-	-	318 Registrations - non instructional	-	500	500	500
668	222	3XX Travel	-	800	800	800
483	-	410 Consumable Supplies	-	500	500	500
<b>142,919</b>	<b>128,745</b>	<b>TOTAL 1291 ESL PROGRAMS</b>	<b>137,221</b>	<b>136,774</b>	<b>136,774</b>	<b>136,774</b>
<b>1400 SUMMER SCHOOL</b>						
4,068	3,663	112 Non Licensed Salaries	-	-	-	-
15,768	9,834	121 Licensed Salaries, Temporary	20,000	21,200	21,200	21,200
<b>19,835</b>	<b>13,497</b>	<b>TOTAL Salaries</b>	<b>20,000</b>	<b>21,200</b>	<b>21,200</b>	<b>21,200</b>
<b>6,565</b>	<b>3,608</b>	<b>TOTAL Payroll Costs</b>	<b>4,641</b>	<b>4,634</b>	<b>4,634</b>	<b>4,634</b>
<b>26,400</b>	<b>17,105</b>	<b>TOTAL 1400 SUMMER SCHOOL</b>	<b>24,641</b>	<b>25,834</b>	<b>25,834</b>	<b>25,834</b>
<b>25,005,447</b>	<b>26,385,366</b>	<b>TOTAL 1000 INSTRUCTION</b>	<b>31,109,384</b>	<b>32,323,981</b>	<b>32,323,981</b>	<b>32,323,981</b>

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2112 ATTENDANCE SERVICES						
12,022	15,061	112 Non Licensed Salaries	19,123	17,915	17,915	17,915
-	2,718	122 Non Licensed, Temporary	-	-	-	-
12,022	17,779	TOTAL Salaries	19,123	17,915	17,915	17,915
10,786	9,843	TOTAL Associated Payroll Costs	13,347	14,712	14,712	14,712
-	111	3XX Travel	-	-	-	-
-	111	TOTAL Purchased Services	-	-	-	-
64	-	410 Consumable Supplies	100	100	100	100
64	-	TOTAL Supplies & Materials	100	100	100	100
22,873	27,733	TOTAL 2112 ATTENDANCE SERVICES	32,570	32,727	32,727	32,727
2115 SCHOOL RESOURCE OFFICER						
-	13,187	389 Other Purchased Services	62,000	65,000	65,000	65,000
-	13,187	TOTAL Purchased Services	62,000	65,000	65,000	65,000



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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2122 COUNSELING SERVICES						
121,274	118,871	111 Licensed Salaries	111,951	112,945	112,945	112,945
126,668	113,738	112 Non Licensed Salaries	116,572	124,104	124,104	124,104
2,345	162	122 Non Licensed Salaries, Temporary	-	-	-	-
5,575	-	131 Licensed Salaries, Additional	-	-	-	-
-	2,938	132 Non Licensed Salaries, Additional	-	-	-	-
6,224	5,955	136 Extended contracts	5,736	5,913	5,913	5,913
262,087	241,664	TOTAL Salaries	234,259	242,962	242,962	242,962
147,226	124,034	TOTAL Payroll Costs	134,137	152,680	152,680	152,680
-	-	311 Instructional services	16,000	-	-	-
-	285	3XX Travel	-	-	-	-
-	285	TOTAL Purchased Services	16,000	-	-	-
258	557	410 Consumable Supplies	600	600	600	600
2,777	345	460 Non-consumable Items	-	-	-	-
-	3,163	470 Computer Software	1,600	1,600	1,600	1,600
3,035	4,065	TOTAL Supplies & Materials	2,200	2,200	2,200	2,200
412,347	370,048	TOTAL 2122 COUNSELING SERVICES	386,596	397,842	397,842	397,842

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
<b>2134 NURSE SERVICES</b>						
39,569	54,202	111 Licensed Salaries	113,190	108,063	108,063	108,063
29,670	47,705	112 Non Licensed Salaries	54,290	43,497	43,497	43,497
496	578	122 Non licensed, temporary	-	-	-	-
23	274	132 Non Licensed Salaries, Additional	-	-	-	-
2,808	2,843	136 Extended contracts	5,926	5,658	5,658	5,658
<b>72,565</b>	<b>105,602</b>	<b>TOTAL Salaries</b>	<b>173,406</b>	<b>157,218</b>	<b>157,218</b>	<b>157,218</b>
<b>40,386</b>	<b>43,395</b>	<b>TOTAL Payroll Costs</b>	<b>78,625</b>	<b>85,066</b>	<b>85,066</b>	<b>85,066</b>
957	1,354	3XX Travel	-	2,000	2,000	2,000
-	500	389 Other purchased services	500	500	500	500
<b>957</b>	<b>1,854</b>	<b>TOTAL Purchased Services</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
3,904	4,759	410 Consumable Supplies	1,350	1,350	1,350	1,350
<b>3,904</b>	<b>4,759</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>
-	234	640 Dues and Fees	50	50	50	50
-	<b>234</b>	<b>TOTAL Other Objects</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>117,812</b>	<b>155,844</b>	<b>TOTAL 2134 NURSE SERVICES</b>	<b>253,931</b>	<b>246,184</b>	<b>246,184</b>	<b>246,184</b>

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
<b>2161 SPECIAL EDUCATION DIRECTION</b>						
190	27,377	112 Non Licensed Salaries	33,554	36,712	36,712	36,712
94,768	85,784	113 Administrative Salaries	92,774	94,909	94,909	94,909
32,912	-	114 Confidential Salaries	-	-	-	-
195	1,260	132 Non Licensed Salaries, Additional	-	-	-	-
<b>128,064</b>	<b>114,421</b>	<b>TOTAL Salaries</b>	<b>126,328</b>	<b>131,621</b>	<b>131,621</b>	<b>131,621</b>
<b>73,874</b>	<b>62,553</b>	<b>TOTAL Payroll Costs</b>	<b>68,586</b>	<b>79,960</b>	<b>79,960</b>	<b>79,960</b>
-	733	314 Workshop registrations	1,500	1,500	1,500	1,500
340	-	318 Registrations - non instructional	500	500	500	500
1,506	-	319 Other Instr Prof and Tech Svs	1,500	1,500	1,500	1,500
-	4,562	3XX Travel	2,000	2,000	2,000	2,000
<b>1,846</b>	<b>5,295</b>	<b>TOTAL Purchased Services</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
416	861	410 Consumable Supplies	1,500	1,500	1,500	1,500
-	395	440 Periodicals	-	-	-	-
-	532	460 Non-consumable Items	-	-	-	-
1,589	-	480 Computer Hardware	-	-	-	-
<b>2,005</b>	<b>1,788</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
595	1,495	640 Dues and Fees	1,500	1,500	1,500	1,500
<b>595</b>	<b>1,495</b>	<b>TOTAL Other Objects</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>206,385</b>	<b>185,552</b>	<b>TOTAL 2161 SPECIAL EDUCATION DIRECTION</b>	<b>203,414</b>	<b>220,081</b>	<b>220,081</b>	<b>220,081</b>



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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
<b>2211 CURRICULUM &amp; INSTRUCTION DIRECTION</b>						
32,635	38,678	112 Non Licensed Salaries	38,565	41,558	41,558	41,558
119,566	82,917	113 Administrative Salaries	89,850	94,909	94,909	94,909
5,060	3,015	121 Licensed Salaries, temporary	-	-	-	-
633	1,554	131 Licensed Salaries, Additional	11,250	6,250	6,250	6,250
1,325	463	132 Non Licensed Salaries, Additional	-	-	-	-
6,384	5,400	136 Extended contracts	5,400	-	-	-
<b>165,601</b>	<b>132,027</b>	<b>TOTAL Salaries</b>	<b>145,065</b>	<b>142,717</b>	<b>142,717</b>	<b>142,717</b>
<b>88,896</b>	<b>70,794</b>	<b>TOTAL Payroll Costs</b>	<b>75,624</b>	<b>84,878</b>	<b>84,878</b>	<b>84,878</b>
1,098	2,017	314 Workshop registrations	3,600	3,600	3,600	3,600
340	350	318 Registrations - non instructional	-	-	-	-
4,498	6,470	3XX Travel	4,639	4,639	4,639	4,639
-	13	355 Printing and Binding	450	450	450	450
250	250	389 Other purchased services	3,500	3,500	3,500	3,500
<b>6,186</b>	<b>9,100</b>	<b>TOTAL Purchased Services</b>	<b>12,189</b>	<b>12,189</b>	<b>12,189</b>	<b>12,189</b>
3,094	3,340	410 Consumable Supplies	1,500	1,500	1,500	1,500
415	1,389	420 Textbooks	1,000	1,000	1,000	1,000
169	922	460 Non-consumable Items	500	500	500	500
108	-	470 Computer software	400	400	400	400
4,235	-	480 Computer hardware	500	500	500	500
<b>8,021</b>	<b>5,651</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>
1,240	765	640 Dues and Fees	1,550	1,550	1,550	1,550
<b>1,240</b>	<b>765</b>	<b>TOTAL Other Objects</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>
<b>269,945</b>	<b>218,337</b>	<b>TOTAL 2211 CURRICULUM &amp; INSTRUCTION DIRECTION</b>	<b>238,328</b>	<b>245,234</b>	<b>245,234</b>	<b>245,234</b>

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2212 FEDERAL PROGRAMS COORDINATION						
-	-	113 Administrative Salaries	94,398	96,285	96,285	96,285
-	-	TOTAL Salaries	94,398	96,285	96,285	96,285
-	-	TOTAL Payroll Costs	49,205	56,648	56,648	56,648
-	-	314 Workshop registrations	-	1,500	1,500	1,500
-	-	3XX Travel	-	2,000	2,000	2,000
-	-	TOTAL Purchased Services	-	3,500	3,500	3,500
-	-	410 Consumable Supplies	-	250	250	250
-	-	460 Non-consumable Items	-	350	350	350
-	-	TOTAL Supplies & Materials	-	600	600	600
-	-	640 Dues and Fees	-	600	600	600
-	-	TOTAL Other Objects	-	600	600	600
-	-	TOTAL 2212 FEDERAL PROGRAMS COORDINATION	143,603	157,633	157,633	157,633

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2222 SCHOOL LIBRARY SERVICES						
60,374	61,071	111 Licensed Salaries	62,292	63,538	63,538	63,538
95,990	97,133	112 Non Licensed Salaries	98,121	107,671	107,671	107,671
943	1,216	121 Licensed Salaries, Temporary	-	-	-	-
2,787	3,198	122 Non Licensed Salaries, Temporary	-	-	-	-
173	723	132 Non Licensed Salaries, Additional	-	-	-	-
9,404	9,592	136 Extended contracts	9,784	9,980	9,980	9,980
169,672	172,933	TOTAL Salaries	170,197	181,189	181,189	181,189
118,361	118,775	TOTAL Payroll Costs	120,109	137,652	137,652	137,652
60	207	314 Workshop registrations	250	250	250	250
60	826	318 Registrations - non instructional	796	796	796	796
-	1,365	322 Repairs & Maintenance	1,290	1,290	1,290	1,290
520	-	3XX Travel	608	608	608	608
640	2,398	TOTAL Purchased Services	2,944	2,944	2,944	2,944
1,992	1,206	410 Consumable Supplies	2,100	2,100	2,100	2,100
14,217	13,915	430 Library Books	8,776	8,776	8,776	8,776
246	326	435 Multimedia materials	950	950	950	950
4,725	4,555	440 Periodicals	5,115	5,115	5,115	5,115
821	1,141	460 Non-consumable Items	1,000	1,000	1,000	1,000
-	-	470 Computer software	500	500	500	500
1,267	-	480 Computer hardware	1,950	1,950	1,950	1,950
23,268	21,143	TOTAL Supplies & Materials	20,391	20,391	20,391	20,391
180	220	640 Dues and Fees	240	240	240	240
180	220	TOTAL Other Objects	240	240	240	240
312,120	315,469	TOTAL 2222 SCHOOL LIBRARY SERVICES	313,881	342,416	342,416	342,416



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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2230 ASSESSMENT AND TESTING						
1,045	1,414	389 Other purchased services	1,000	13,000	13,000	13,000
1,045	1,414	TOTAL Purchased Services	1,000	13,000	13,000	13,000
811	2,430	410 Consumable Supplies	1,750	1,750	1,750	1,750
811	2,430	TOTAL Supplies & Materials	1,750	1,750	1,750	1,750
1,856	3,844	TOTAL 2230 ASSESSMENT AND TESTING	2,750	14,750	14,750	14,750
2240 INSTRUCTIONAL STAFF DEVELOPMENT						
44,037	57,410	111 Licensed Salaries	149,747	140,306	140,306	140,306
2,775	-	121 Licensed Salaries, Temporary	-	-	-	-
1,675	-	131 Licensed Salaries, Additional	-	-	-	-
48,486	57,410	TOTAL Salaries	149,747	140,306	140,306	140,306
23,036	31,071	TOTAL Payroll Costs	80,688	87,355	87,355	87,355
60,600	64,117	312 Instructional Program Improvements	60,000	60,000	60,000	60,000
358	433	314 Workshop registrations	3,610	3,610	3,610	3,610
-	-	318 Registrations - non instructional	404	404	404	404
1,135	526	3XX Travel	2,090	2,090	2,090	2,090
41,428	38,189	389 Other Purchased Services	8,000	-	-	-
103,521	103,265	TOTAL Purchased Services	74,104	66,104	66,104	66,104
59	75	TOTAL Supplies & Materials	-	-	-	-
175,102	191,821	TOTAL 2240 INSTRUCTIONAL STAFF DEVELOPMENT	304,539	293,765	293,765	293,765

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2314 ELECTION SERVICES						
1,807	-	389 Other Purchased Services	3,000	3,000	3,000	3,000
1,807	-	TOTAL Purchased Services	3,000	3,000	3,000	3,000
1,807	-	TOTAL 2314 ELECTION SERVICES	3,000	3,000	3,000	3,000
2315 LEGAL & INSURANCE						
24,842	136,561	389 Other Purchased Services	40,000	70,000	70,000	70,000
24,842	136,561	TOTAL Purchased Services	40,000	70,000	70,000	70,000
-	-	440 Periodicals	-	-	-	-
-	-	TOTAL Supplies & Materials	-	-	-	-
7,805	6,699	651 Liability Insurance	10,000	13,500	13,500	13,500
7,805	6,699	TOTAL Other Objects	10,000	13,500	13,500	13,500
32,647	143,260	TOTAL 2315 LEGAL & INSURANCE	50,000	83,500	83,500	83,500
2317 AUDIT SERVICES						
27,416	27,825	389 Other Purchased Services	29,000	26,000	26,000	26,000
27,416	27,825	TOTAL Purchased Services	29,000	26,000	26,000	26,000

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2319 BOARD OF EDUCATION SERVICES						
2,015	-	318 Registrations - non instructional	1,300	1,300	1,300	1,300
60	-	324 Rentals	-	-	-	-
2,871	4,588	3XX Travel	2,500	2,500	2,500	2,500
1,401	1,394	354 Advertising	1,500	1,500	1,500	1,500
4,722	7,441	389 Other Purchased Services	8,000	8,000	8,000	8,000
11,069	13,423	TOTAL Purchased Services	13,300	13,300	13,300	13,300
1,156	2,582	410 Consumable Supplies	2,000	2,000	2,000	2,000
-	-	440 Periodicals	500	500	500	500
152	25	460 Non-consumable Items	-	-	-	-
1,308	2,607	TOTAL Supplies & Materials	2,500	2,500	2,500	2,500
8,445	10,317	640 Dues and Fees	10,000	10,000	10,000	10,000
8,445	10,317	TOTAL Other Objects	10,000	10,000	10,000	10,000
20,822	26,347	TOTAL 2319 BOARD OF EDUCATION SERVICES	25,800	25,800	25,800	25,800



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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2321 SUPERINTENDENT'S OFFICE						
2,765	8,630	112 Non licensed salaries	7,199	7,872	7,872	7,872
110,187	115,500	113 Administrative Salaries	120,310	120,310	120,310	120,310
45,748	41,583	114 Confidential Salaries	42,261	45,531	45,531	45,531
790	-	121 Licensed Salaries, Temporary	-	-	-	-
3,983	6,732	132 Non Licensed Salaries, Additional	1,800	2,200	2,200	2,200
163,473	172,445	TOTAL Salaries	171,570	175,913	175,913	175,913
86,768	90,473	TOTAL Payroll Costs	89,207	103,141	103,141	103,141
500	309	314 Workshop registrations	590	590	590	590
-	-	318 Registrations - non instructional	250	250	250	250
6,057	5,048	3XX Travel	5,696	5,696	5,696	5,696
6,683	3,441	353 Postage	7,000	7,000	7,000	7,000
365	365	354 Advertising	500	500	500	500
-	-	355 Printing and Binding	850	850	850	850
2,858	-	389 Other Purchased Services	1,000	1,000	1,000	1,000
16,463	9,163	TOTAL Purchased Services	15,886	15,886	15,886	15,886
4,186	5,032	410 Consumable Supplies	2,000	2,000	2,000	2,000
169	211	440 Periodicals	500	500	500	500
170	49	460 Non-consumable Items	1,500	1,500	1,500	1,500
1,015	-	480 Computer Hardware	-	-	-	-
5,541	5,292	TOTAL Supplies & Materials	4,000	4,000	4,000	4,000
1,531	1,409	640 Dues and Fees	1,500	1,500	1,500	1,500
1,531	1,409	TOTAL Other Objects	1,500	1,500	1,500	1,500
273,775	278,782	TOTAL 2321 SUPERINTENDENT'S OFFICE	282,163	300,440	300,440	300,440

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2322 COMMUNITY RELATIONS						
-	-	131 Licensed Salaries, Additional	1,000	1,000	1,000	1,000
-	-	TOTAL Salaries	1,000	1,000	1,000	1,000
-	-	TOTAL Payroll Costs	338	402	402	402
-	-	354 Advertising	500	500	500	500
3,668	3,714	389 Other Purchased Services	4,500	4,500	4,500	4,500
3,668	3,714	TOTAL Purchased Services	5,000	5,000	5,000	5,000
3,668	3,714	TOTAL 2322 COMMUNITY RELATIONS	6,338	6,402	6,402	6,402

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2410 OFFICE OF THE PRINCIPAL						
1,868	1,906	111 Licensed Salaries	1,906	953	953	953
251,413	271,610	112 Non Licensed Salaries	283,229	316,599	316,599	316,599
612,063	632,465	113 Administrative Salaries	581,537	587,195	587,195	587,195
-	1,500	121 Licensed Salaries, Temporary	-	7,950	7,950	7,950
30,315	12,770	122 Non Licensed Salaries, Temporary	6,300	13,500	13,500	13,500
5,600	3,598	132 Non Licensed Salaries, Additional	11,550	30,800	30,800	30,800
901,260	923,849	TOTAL Salaries	884,522	956,997	956,997	956,997
515,908	516,247	TOTAL Payroll Costs	478,586	584,080	584,080	584,080
-	-	312 Instructional Program Improvements	-	-	-	-
889	1,205	314 Workshop registrations	1,000	1,000	1,000	1,000
-	-	318 Registrations - non instructional	800	800	800	800
6,238	7,503	3XX Travel	5,017	5,017	5,017	5,017
16,807	13,930	353 Postage	23,000	23,000	23,000	23,000
2,224	1,166	355 Printing and Binding	7,200	7,200	7,200	7,200
80	-	389 Other Purchased Services	-	-	-	-
26,238	23,804	TOTAL Purchased Services	37,017	37,017	37,017	37,017
12,227	9,425	410 Consumable Supplies	14,807	14,807	14,807	14,807
90	90	440 Periodicals	100	100	100	100
3,759	1,406	460 Non-consumable Items	3,625	3,625	3,625	3,625
-	17	470 Computer Software	300	300	300	300
1,990	1,180	480 Computer Hardware	200	200	200	200
18,065	12,118	TOTAL Supplies & Materials	19,032	19,032	19,032	19,032
5,390	5,440	640 Dues and Fees	5,400	5,400	5,400	5,400
5,390	5,440	TOTAL Other Objects	5,400	5,400	5,400	5,400
1,466,861	1,481,458	TOTAL 2410 OFFICE OF THE PRINCIPAL	1,424,557	1,602,526	1,602,526	1,602,526



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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2495 ATHLETIC/ACTIVITY DIRECTOR						
30,842	31,291	112 Non Licensed Salaries	31,303	34,046	34,046	34,046
85,399	94,540	113 Administrative Salaries	94,998	99,826	99,826	99,826
-	1,171	122 Non Licensed Salaries, Temporary	-	-	-	-
212	307	132 Non Licensed Salaries, Additional	-	-	-	-
116,454	127,309	TOTAL Salaries	126,301	133,872	133,872	133,872
69,146	71,572	TOTAL Payroll Costs	72,913	84,530	84,530	84,530
375	305	314 Workshop registrations	500	500	500	500
429	-	318 Registrations - non instructional	-	-	-	-
3,240	3,169	3XX Travel	5,100	5,100	5,100	5,100
4,044	3,474	TOTAL Purchased Services	5,600	5,600	5,600	5,600
-	-	410 Consumable Supplies	1,000	1,000	1,000	1,000
-	-	TOTAL Supplies & Materials	1,000	1,000	1,000	1,000
189,644	202,355	TOTAL 2495 ATHLETIC/ACTIVITY DIRECTOR	205,814	225,002	225,002	225,002

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2510 BUSINESS SUPPORT DIRECTOR						
47,708	48,663	113 Administrative Salaries	49,635	50,628	50,628	50,628
47,708	48,663	TOTAL Salaries	49,635	50,628	50,628	50,628
24,450	24,652	TOTAL Payroll Costs	24,849	29,128	29,128	29,128
-	-	314 Workshop registrations	250	250	250	250
1,491	39	318 Registrations - non instructional	1,450	1,450	1,450	1,450
2,282	1,277	3XX Travel	1,000	1,000	1,000	1,000
-	368	389 Other Purchased Services	-	2,500	2,500	2,500
3,773	1,684	TOTAL Purchased Services	2,700	5,200	5,200	5,200
361	321	410 Consumable Supplies	500	500	500	500
1,240	530	460 Non-consumable Items	500	500	500	500
70	-	480 Computer Hardware	-	-	-	-
1,672	851	TOTAL Supplies & Materials	1,000	1,000	1,000	1,000
1,185	2,396	640 Dues and Fees	1,300	1,300	1,300	1,300
1,185	2,396	TOTAL Other Objects	1,300	1,300	1,300	1,300
78,787	78,246	TOTAL 2510 BUSINESS SUPPORT DIRECTOR	79,484	87,256	87,256	87,256

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2523 PURCHASING AND ACCOUNTS PAYABLE						
64,387	39,475	114 Confidential Salaries	40,131	43,264	43,264	43,264
-	1,379	132 Non Licensed Salaries, Additional	-	-	-	-
64,387	40,854	TOTAL Salaries	40,131	43,264	43,264	43,264
39,560	26,206	TOTAL Payroll Costs	26,053	23,944	23,944	23,944
199	-	318 Registrations - non instructional	500	500	500	500
436	-	3XX Travel	750	750	750	750
308	336	355 Printing and Binding	750	750	750	750
943	336	TOTAL Purchased Services	2,000	2,000	2,000	2,000
940	707	410 Consumable Supplies	1,000	1,000	1,000	1,000
593	440	460 Non-consumable Items	-	-	-	-
1,532	1,147	TOTAL Supplies & Materials	1,000	1,000	1,000	1,000
-	112	640 Dues and Fees	1,000	1,000	1,000	1,000
-	112	TOTAL Dues and Fees	1,000	1,000	1,000	1,000
106,423	68,655	TOTAL 2523 PURCHASING AND ACCOUNTS PAYABLE	70,184	71,208	71,208	71,208



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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2524 PAYROLL SERVICES						
47,126	50,555	114 Confidential Salaries	51,448	101,337	101,337	101,337
-	5,500	122 Non Licensed Salaries, Temporary	-	-	-	-
-	2,268	132 Non Licensed Salaries, Additional	-	-	-	-
47,126	58,323	TOTAL Salaries	51,448	101,337	101,337	101,337
41,158	40,798	TOTAL Payroll Costs	82,207	120,517	120,517	120,517
275	-	318 Registrations - non instructional	500	500	500	500
-	-	3XX Travel	750	750	750	750
401	-	355 Printing and Binding	750	750	750	750
7,563	1,218	385 Management services	8,000	8,000	8,000	8,000
-	4,996	389 Other Purchased Services	-	2,500	2,500	2,500
8,239	6,214	TOTAL Purchased Services	10,000	12,500	12,500	12,500
1,294	703	410 Consumable Supplies	1,100	1,100	1,100	1,100
3,450	-	470 Computer Software	-	-	-	-
4,744	703	TOTAL Supplies & Materials	1,100	1,100	1,100	1,100
1,093	1,345	640 Dues and Fees	1,075	1,075	1,075	1,075
1,093	1,345	TOTAL Dues and Fees	1,075	1,075	1,075	1,075
102,359	107,383	TOTAL 2524 PAYROLL SERVICES	145,830	236,529	236,529	236,529

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2525 FINANCIAL ACCOUNTING SERVICES						
47,708	48,662	113 Administrative salaries	49,635	50,628	50,628	50,628
47,708	48,662	TOTAL Salaries	49,635	50,628	50,628	50,628
24,449	24,652	TOTAL Payroll Costs	24,848	29,128	29,128	29,128
-	-	314 Workshop registrations	200	200	200	200
-	-	318 Registrations - non instructional	1,225	1,225	1,225	1,225
-	770	3XX Travel	500	500	500	500
121	121	386 Data Processing Services	1,000	1,000	1,000	1,000
1,000	868	389 Other Purchased Services	3,825	3,825	3,825	3,825
1,121	1,759	TOTAL Purchased Services	6,750	6,750	6,750	6,750
430	448	410 Consumable Supplies	500	500	500	500
-	-	460 Non-consumable Items	500	500	500	500
430	448	TOTAL Supplies & Materials	1,000	1,000	1,000	1,000
750	795	640 Dues and Fees	750	1,000	1,000	1,000
750	795	TOTAL Other Objects	750	1,000	1,000	1,000
74,457	76,316	TOTAL 2525 FINANCIAL ACCOUNTING SERVICES	82,983	88,506	88,506	88,506

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
254X MAINTENANCE SERVICES						
489,386	479,258	112 Non Licensed Salaries	482,662	527,647	527,647	527,647
41,254	26,929	113 Administrative Salaries	-	-	-	-
-	53,392	114 Confidential Salaries	65,271	68,307	68,307	68,307
45,700	54,922	122 Non Licensed Salaries, Temporary	58,500	75,000	75,000	75,000
5,228	16,995	132 Non Licensed Salaries, Additional	6,300	16,500	16,500	16,500
581,568	631,496	TOTAL Salaries	612,733	687,454	687,454	687,454
375,783	376,295	TOTAL Payroll Costs	378,317	456,220	456,220	456,220
336,824	328,142	322 Repairs & Maintenance	340,096	340,096	340,096	340,096
15,300	14,348	324 Rentals	23,300	1,000	1,000	1,000
247,484	250,408	325 Electricity	240,000	240,000	240,000	240,000
168,984	98,465	326 Fuel	185,000	185,000	185,000	185,000
51,985	54,399	327 Water & sewage	62,000	62,000	62,000	62,000
93,466	95,323	328 Garbage	91,000	91,000	91,000	91,000
171	191	329 Other property services	1,000	1,000	1,000	1,000
14	2,409	3XX Travel	400	400	400	400
22,382	25,047	351 Telephone	30,000	30,000	30,000	30,000
2,037	10,241	389 Other Purchased Services	14,000	14,000	14,000	14,000
938,648	878,973	TOTAL Purchased Services	986,796	964,496	964,496	964,496
20,787	34,018	410 Consumable Supplies	53,050	53,050	53,050	53,050
20,787	34,018	TOTAL Supplies & Materials	53,050	53,050	53,050	53,050
187,201	423,027	520/530 Building and Land Improvements	245,000	75,000	75,000	75,000
135,850	-	540 Equipment	30,000	-	-	-
323,052	423,027	TOTAL Capital Outlay	275,000	75,000	75,000	75,000
79	727	640 Dues and Fees	100	100	100	100
6,892	7,228	651 Liability Insurance	8,000	8,000	8,000	8,000
123,839	129,328	653 Property insurance	130,000	119,000	119,000	119,000
130,810	137,283	TOTAL Other Objects	138,100	127,100	127,100	127,100
2,370,648	2,481,092	TOTAL 254X MAINTENANCE SERVICES	2,443,996	2,363,320	2,363,320	2,363,320



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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2552 HOME TO SCHOOL TRANSPORT						
1,031,259	1,026,659	331 Student Transportation, reimbursable	1,094,387	1,152,331	1,152,331	1,152,331
2553 SPECIAL EDUCATION TRANSPORTATION						
378,234	413,579	331 Student Transportation, reimbursable	465,000	465,000	465,000	465,000
2554 INSTRUCTIONAL PUPIL TRANSPORTATION						
54,560	53,498	331 Student Transportation, reimbursable	45,000	45,600	45,600	45,600
-	130	332 Student Transportation, non-reimbursable	11,100	-	-	-
-	-	411 Gasoline, Student Transportation	650	650	650	650
54,560	53,628	TOTAL 2554 INSTRUCTIONAL PUPIL TRANSPORTATION	56,750	46,250	46,250	46,250
2574 PRINT/PUB/DUPLICATE SVS						
85,820	90,117	324 Rentals	100,000	100,000	100,000	100,000
32	-	410 Consumable Supplies	2,600	2,600	2,600	2,600
85,852	90,117	TOTAL 2574 PRINT/PUB/DUPLICATE SVS	102,600	102,600	102,600	102,600

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2641 HUMAN RESOURCES SERVICES						
-	-	113 Administrative Salaries	95,672	101,256	101,256	101,256
-	-	TOTAL Salaries	95,672	101,256	101,256	101,256
-	-	TOTAL Payroll Costs	43,216	55,449	55,449	55,449
-	-	TOTAL 2641 HUMAN RESOURCES SERVICES	138,888	156,705	156,705	156,705
2644 PERSONNEL SERVICES						
-	48,663	114 Confidential Salaries	49,486	53,310	53,310	53,310
-	5,585	132 Non Licensed Salaries, Additional	-	-	-	-
-	54,248	TOTAL Salaries	49,486	53,310	53,310	53,310
-	30,172	TOTAL Payroll Costs	29,207	34,192	34,192	34,192
1,351	1,470	318 Registrations - non instructional	1,500	1,500	1,500	1,500
1,318	1,963	3XX Travel	1,500	1,500	1,500	1,500
-	250	354 Advertising	1,500	1,500	1,500	1,500
8,661	11,029	389 Other Purchased Services	9,500	9,500	9,500	9,500
11,330	14,712	TOTAL Purchased Services	14,000	14,000	14,000	14,000
1,014	1,343	410 Consumable Supplies	810	810	810	810
97	149	440 Periodicals	800	800	800	800
164	2,879	460 Non-consumable Items	2,784	2,784	2,784	2,784
-	3,400	470 Computer Software	4,300	4,300	4,300	4,300
-	1,127	480 Computer Hardware	1,127	1,127	1,127	1,127
1,275	8,898	TOTAL Supplies & Materials	9,821	9,821	9,821	9,821
275	574	640 Dues and Fees	1,750	1,750	1,750	1,750
275	574	TOTAL Dues and Fees	1,750	1,750	1,750	1,750
12,880	108,604	TOTAL 2644 PERSONNEL SERVICES	104,264	113,073	113,073	113,073

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
<b>2660 TECHNOLOGY SERVICES</b>						
50,885	54,755	112 Non Licensed Salaries	116,803	109,470	109,470	109,470
71,735	85,489	113 Administrative Salaries	88,474	90,244	90,244	90,244
1,393	-	122 Non Licensed Salaries, Temporary	-	-	-	-
160	967	132 Non Licensed Salaries, Additional	-	-	-	-
<b>124,172</b>	<b>141,211</b>	<b>TOTAL Salaries</b>	<b>205,277</b>	<b>199,714</b>	<b>199,714</b>	<b>199,714</b>
<b>66,432</b>	<b>72,166</b>	<b>TOTAL Payroll Costs</b>	<b>102,450</b>	<b>114,500</b>	<b>114,500</b>	<b>114,500</b>
3,035	525	318 Registrations - non instructional	-	-	-	-
13,417	-	322 Repairs & Maintenance	2,500	2,500	2,500	2,500
5,792	4,341	3XX Travel	750	4,500	4,500	4,500
31,615	60,800	352 Teleprocessing services	60,000	75,000	75,000	75,000
82,312	72,899	386 Data Processing Services	80,000	45,000	45,000	45,000
44,605	24,324	389 Other Purchased Services	35,072	36,000	36,000	36,000
<b>180,776</b>	<b>162,889</b>	<b>TOTAL Purchased Services</b>	<b>178,322</b>	<b>163,000</b>	<b>163,000</b>	<b>163,000</b>
3,491	1,309	410 Consumable Supplies	5,700	5,700	5,700	5,700
531	23,189	460 Non-consumable Items	5,800	5,800	5,800	5,800
42,907	57,456	470 Computer software	62,000	62,000	62,000	62,000
14,381	51,277	480 Computer Hardware	6,000	6,000	6,000	6,000
<b>61,309</b>	<b>133,231</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>79,500</b>	<b>79,500</b>	<b>79,500</b>	<b>79,500</b>
-	9,362	520/530 Building and Land Improvements	-	-	-	-
68,102	28,950	550 Technology	65,000	65,000	65,000	65,000
<b>68,102</b>	<b>38,312</b>	<b>TOTAL Technology</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
150	1,510	640 Dues and Fees	425	425	425	425
<b>150</b>	<b>1,510</b>	<b>TOTAL Dues and Fees</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>
<b>500,941</b>	<b>549,319</b>	<b>TOTAL 2660 TECHNOLOGY SERVICES</b>	<b>630,974</b>	<b>622,139</b>	<b>622,139</b>	<b>622,139</b>



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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
2700 EARLY RETIREMENT						
75,518	27,191	116 Early Retirement Stipends	17,190	7,333	7,333	7,333
75,518	27,191	TOTAL Salaries	17,190	7,333	7,333	7,333
1,864	247	TOTAL Payroll Costs	1,316	563	563	563
77,381	27,438	TOTAL 2700 EARLY RETIREMENT	18,506	7,896	7,896	7,896
8,408,859	8,726,612	TOTAL 2000 SUPPORT SERVICES	9,402,130	9,801,115	9,801,115	9,801,115
3201 COMMUNITY RECREATION SERVICES						
85	-	122 Non Licensed, Temporary	-	-	-	-
-	-	131 Licensed Salaries, Additional	1,000	1,000	1,000	1,000
377	-	132 Non Licensed Salaries, Additional	-	-	-	-
463	-	TOTAL Salaries	1,000	1,000	1,000	1,000
112	-	TOTAL Payroll Costs	339	402	402	402
190	-	TOTAL Supplies & Materials	-	-	-	-
765	-	TOTAL 3201 COMMUNITY RECREATION SERVICES	1,339	1,402	1,402	1,402
765	-	TOTAL 3000 COMMUNITY SERVICES	1,339	1,402	1,402	1,402

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

Actual 2014-15	Actual 2015-16	Account and Description	Budget 2016-17	2017-18 Budget		
				Proposed	Approved	Adopted
5000 DEBT SERVICE & FUND TRANSFERS						
31,005	31,005	630 Debt Service	35,928	36,000	36,000	36,000
335,000	720,000	710 Transfers to other funds	935,000	685,000	685,000	685,000
366,005	751,005	TOTAL 5000 DEBT SERVICE & TRANSFERS	970,928	721,000	721,000	721,000
6000 OPERATING CONTINGENCY						
-	-	810 Contingency	799,826	1,499,826	1,499,826	1,499,826
7000 UNAPPROPRIATED ENDING FUND BALANCE						
-	-	820 Reserved for Next Year	-	-	-	-
\$ 33,781,076	\$ 35,862,983	TOTAL REQUIREMENTS	\$ 42,283,607	\$ 44,347,324	\$ 44,347,324	\$ 44,347,324

## NORTH BEND SCHOOL DISTRICT #13

## 200 FEDERAL PROGRAMS FUND

## FUND SUMMARY

	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted
<b>RESOURCES</b>						
Revenue from local sources	\$ 13,319	\$ 9,688	\$ 250,000	\$ 215,000	\$ 215,000	\$ 215,000
Revenue from state sources	-	415	-	-	-	-
Revenue from federal sources	1,206,617	1,119,262	1,716,138	1,592,280	1,592,280	1,592,280
Beginning fund balance	1,306	1,302	-	-	-	-
<b>Total Resources</b>	<b>\$ 1,221,242</b>	<b>\$ 1,130,667</b>	<b>\$ 1,966,138</b>	<b>\$ 1,807,280</b>	<b>\$ 1,807,280</b>	<b>\$ 1,807,280</b>
<b>REQUIREMENTS</b>						
1000 Instruction						
100 Salaries	\$ 631,112	\$ 646,625	\$ 769,996	\$ 846,654	\$ 846,654	\$ 846,654
200 Benefits	356,340	338,103	352,743	384,774	384,774	384,774
300 Purchased Services	26	9	86,284	96,895	96,895	96,895
400 Supplies & Materials	11,690	12,238	750	200	200	200
500 Capital Outlay	10,000	-	-	-	-	-
600 Other	26,196	25,498	55,000	-	-	-
<b>Total 1000 Instruction</b>	<b>1,035,364</b>	<b>1,022,473</b>	<b>1,264,773</b>	<b>1,328,523</b>	<b>1,328,523</b>	<b>1,328,523</b>
2000 Support Services						
100 Salaries	41,415	45,798	45,179	70,965	70,965	70,965
200 Benefits	9,527	10,322	22,021	45,218	45,218	45,218
300 Purchased Services	116,262	39,669	364,265	225,683	225,683	225,683
400 Supplies & Materials	914	1,633	174,491	57,489	57,489	57,489
600 Other	7,856	805	20,000	4,064	4,064	4,064
<b>Total 2000 Support Services</b>	<b>175,974</b>	<b>98,227</b>	<b>625,956</b>	<b>403,419</b>	<b>403,419</b>	<b>403,419</b>
3000 Community Services						
100 Salaries	1,052	6,896	-	-	-	-
200 Benefits	278	621	-	-	-	-
300 Purchased Services	1,859	-	20,176	20,000	20,000	20,000
400 Supplies & Materials	5,409	1,145	55,233	55,338	55,338	55,338
<b>Total 3000 Community Services</b>	<b>8,598</b>	<b>8,662</b>	<b>75,409</b>	<b>75,338</b>	<b>75,338</b>	<b>75,338</b>
<b>7000 Unappropriated Ending Fund Balance</b>	<b>1,306</b>	<b>1,305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Requirements</b>	<b>\$ 1,221,242</b>	<b>\$ 1,130,667</b>	<b>\$ 1,966,138</b>	<b>\$ 1,807,280</b>	<b>\$ 1,807,280</b>	<b>\$ 1,807,280</b>



**NORTH BEND SCHOOL DISTRICT #13**

**250 FOOD SERVICE FUND**

**FUND SUMMARY**

	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted
<b>RESOURCES</b>						
Revenue from local sources	\$ 985,154	\$ 781,952	\$ 855,000	\$ 365,000	\$ 365,000	\$ 365,000
Revenue from state sources	14,076	19,558	10,000	11,823	11,823	11,823
Revenue from federal sources	958,330	975,134	835,000	985,000	985,000	985,000
Beginning fund balance	539,763	380,120	250,000	100,000	100,000	100,000
<b>Total Resources</b>	<b>\$ 2,497,323</b>	<b>\$ 2,156,764</b>	<b>\$ 1,950,000</b>	<b>\$ 1,461,823</b>	<b>\$ 1,461,823</b>	<b>\$ 1,461,823</b>
<b>REQUIREMENTS</b>						
3000 Community Services						
100 Salaries	\$ 421,745	\$ 367,752	\$ 321,273	\$ 312,903	\$ 312,903	\$ 312,903
200 Benefits	238,729	230,860	235,279	218,342	218,342	218,342
300 Purchased Services	455,556	170,220	219,032	-	-	-
400 Supplies & Materials	991,528	725,739	894,417	930,578	930,578	930,578
500 Capital Outlay	-	-	119,999	-	-	-
600 Other	9,645	7,295	10,000	-	-	-
<b>Total 3000 Community Services</b>	<b>2,117,203</b>	<b>1,501,866</b>	<b>1,800,000</b>	<b>1,461,823</b>	<b>1,461,823</b>	<b>1,461,823</b>
 7000 Unappropriated Ending Fund Balance	 380,120	 654,898	 150,000	 -	 -	 -
<b>Total Requirements</b>	<b>\$ 2,497,323</b>	<b>\$ 2,156,764</b>	<b>\$ 1,950,000</b>	<b>\$ 1,461,823</b>	<b>\$ 1,461,823</b>	<b>\$ 1,461,823</b>

**NORTH BEND SCHOOL DISTRICT #13**

**280 PERS RESERVE FUND**

**FUND SUMMARY**

	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Adopted</b>	<b>2017-18 Proposed</b>	<b>2017-18 Approved</b>	<b>2017-18 Adopted</b>
<b>RESOURCES</b>						
Revenue from local sources	\$ 6,178	\$ 7,865	\$ -	\$ -	\$ -	\$ -
Revenue from other sources	-	200,000	400,000	-	-	-
Beginning fund balance	1,192,707	1,198,885	1,400,000	1,800,000	1,800,000	1,800,000
<b>Total Resources</b>	<b>\$ 1,198,885</b>	<b>\$ 1,406,750</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>
<b>REQUIREMENTS</b>						
5000 Interfund Transfers						
700 Fund Transfers	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
<b>Total 5000 Interfund Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
 7000 Unappropriated Ending Fund Balance	 1,198,885	 1,406,750	 1,800,000	 1,450,000	 1,450,000	 1,450,000
<b>Total Requirements</b>	<b>\$ 1,198,885</b>	<b>\$ 1,406,750</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>

**NORTH BEND SCHOOL DISTRICT #13**

**294 LONG TERM CARE & TREATMENT PROGRAM FUND**

**FUND SUMMARY**

	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Adopted</b>	<b>2017-18 Proposed</b>	<b>2017-18 Approved</b>	<b>2017-18 Adopted</b>
<b>RESOURCES</b>						
Revenue from state sources	\$ 276,594	\$ 269,861	\$ 501,351	\$ 430,000	\$ 430,000	\$ 430,000
Revenue from federal sources	33,245	31,644	-	-	-	-
<b>Total Resources</b>	<b>\$ 309,839</b>	<b>\$ 301,505</b>	<b>\$ 501,351</b>	<b>\$ 430,000</b>	<b>\$ 430,000</b>	<b>\$ 430,000</b>
<b>REQUIREMENTS</b>						
1000 Instruction						
100 Salaries	\$ 146,585	\$ 160,903	\$ 291,846	\$ 201,693	\$ 201,693	\$ 201,693
200 Benefits	75,564	100,795	119,505	154,173	154,173	154,173
300 Purchased Services	61,499	19,786	30,000	30,000	30,000	30,000
400 Supplies & Materials	10,085	11,240	40,000	40,000	40,000	40,000
600 Other	16,106	8,781	20,000	4,134	4,134	4,134
<b>Total Requirements</b>	<b>\$ 309,839</b>	<b>\$ 301,505</b>	<b>\$ 501,351</b>	<b>\$ 430,000</b>	<b>\$ 430,000</b>	<b>\$ 430,000</b>



**NORTH BEND SCHOOL DISTRICT #13**

**297 LOTTERY BONDS 1998-99 FUND**

**FUND SUMMARY**

	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted
<b>RESOURCES</b>						
Revenue from local sources	\$ 751	\$ 956	\$ -	\$ -	\$ -	\$ -
Beginning fund balance	144,541	145,292	144,000	150,000	150,000	150,000
<b>Total Resources</b>	<b>\$ 145,291</b>	<b>\$ 146,248</b>	<b>\$ 144,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>REQUIREMENTS</b>						
1000 Instruction						
700 Fund Transfers	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
<b>Total 5000 Interfund Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
7000 Unappropriated Ending Fund Balance	145,291	146,248	144,000	-	-	-
<b>Total Requirements</b>	<b>\$ 145,291</b>	<b>\$ 146,248</b>	<b>\$ 144,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

**NORTH BEND SCHOOL DISTRICT #13**

**298 STUDENT BODY FUND**

**FUND SUMMARY**

	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted
<b>RESOURCES</b>						
Revenue from local sources	\$ 626,939	\$ 618,256	\$ 500,000	\$ 650,000	\$ 650,000	\$ 650,000
Beginning fund balance	252,706	294,054	200,000	250,000	250,000	250,000
<b>Total Resources</b>	<b>\$ 879,645</b>	<b>\$ 912,310</b>	<b>\$ 700,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>
<b>REQUIREMENTS</b>						
1000 Instruction						
400 Supplies & Materials	\$ 585,591	\$ 679,528	\$ 700,000	\$ 900,000	\$ 900,000	\$ 900,000
<b>Total 1000 Instruction</b>	<b>585,591</b>	<b>679,528</b>	<b>700,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
7000 Unappropriated Ending Fund Balance	294,054	232,782	-	-	-	-
<b>Total Requirements</b>	<b>\$ 879,645</b>	<b>\$ 912,310</b>	<b>\$ 700,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>

**NORTH BEND SCHOOL DISTRICT #13**

**299 MISCELLANEOUS GRANTS FUND**

**FUND SUMMARY**

	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Adopted</b>	<b>2017-18 Proposed</b>	<b>2017-18 Approved</b>	<b>2017-18 Adopted</b>
<b>RESOURCES</b>						
Revenue from local sources	\$ 153,109	\$ 145,129	\$ 488,000	\$ 400,000	\$ 400,000	\$ 400,000
Revenue from state sources	60,947	59,105	-	2,150,000	2,150,000	2,150,000
Revenue from federal sources	47,110	40,739	-	-	-	-
Revenue from other sources	100,000	185,000	150,000	150,000	150,000	150,000
Beginning fund balance	803,268	912,329	1,000,000	1,400,000	1,400,000	1,400,000
<b>Total Resources</b>	<b>\$ 1,164,434</b>	<b>\$ 1,342,302</b>	<b>\$ 1,638,000</b>	<b>\$ 4,100,000</b>	<b>\$ 4,100,000</b>	<b>\$ 4,100,000</b>
<b>REQUIREMENTS</b>						
1000 Instruction						
100 Salaries	\$ -	\$ 1,475	\$ 140,000	\$ -	\$ -	\$ -
200 Benefits	-	445	45,000	-	-	-
300 Purchased Services	-	531	-	-	-	-
400 Supplies & Materials	6,073	35,254	50,000	988,000	988,000	988,000
500 Capital Outlay	9,200	25,960	-	-	-	-
600 Other	-	575	-	-	-	-
<b>Total 1000 Instruction</b>	<b>15,273</b>	<b>64,240</b>	<b>235,000</b>	<b>988,000</b>	<b>988,000</b>	<b>988,000</b>
2000 Support Services						
100 Salaries	54,471	15,366	-	23,654	23,654	23,654
200 Benefits	11,286	5,898	-	21,109	21,109	21,109
300 Purchased Services	76,794	24,671	54,000	54,000	54,000	54,000
400 Supplies & Materials	42,516	21,828	71,000	154,000	154,000	154,000
500 Capital Outlay	47,740	-	28,000	359,237	359,237	359,237
600 Other	4,026	-	-	-	-	-
<b>Total 2000 Support Services</b>	<b>236,833</b>	<b>67,763</b>	<b>153,000</b>	<b>612,000</b>	<b>612,000</b>	<b>612,000</b>
4000 Facilities Acquisition & Construction						
500 Capital Outlay	-	-	500,000	1,500,000	1,500,000	1,500,000
<b>Total 4000 Facilities Acquisition &amp; Construction</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
5000 Interfund Transfers						
700 Fund Transfers	-	-	250,000	400,000	400,000	400,000
<b>Total 5000 Interfund Transfers</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>7000 Unappropriated Ending Fund Balance</b>	<b>912,328</b>	<b>1,210,299</b>	<b>500,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Requirements</b>	<b>\$ 1,164,434</b>	<b>\$ 1,342,302</b>	<b>\$ 1,638,000</b>	<b>\$ 4,100,000</b>	<b>\$ 4,100,000</b>	<b>\$ 4,100,000</b>



**NORTH BEND SCHOOL DISTRICT #13**

**301 DEBT SERVICE FUND**

**FUND SUMMARY**

	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Adopted</b>	<b>2017-18 Proposed</b>	<b>2017-18 Approved</b>	<b>2017-18 Adopted</b>
<b>RESOURCES</b>						
Revenue from local sources	\$ 1,081,022	\$ 1,124,541	\$ 1,055,655	\$ 1,077,050	\$ 1,077,050	\$ 1,077,050
Revenue from federal sources	40,936	38,026	37,440	34,080	34,080	34,080
Revenue from other sources	72,300	72,126	71,950	71,775	71,775	71,775
Beginning fund balance	68,613	71,455	71,455	88,841	88,841	88,841
<b>Total Resources</b>	<b>\$ 1,262,871</b>	<b>\$ 1,306,148</b>	<b>\$ 1,236,500</b>	<b>\$ 1,271,746</b>	<b>\$ 1,271,746</b>	<b>\$ 1,271,746</b>
<b>REQUIREMENTS</b>						
5000 Debt Service	\$ 1,191,416	\$ 1,217,308	\$ 1,236,500	\$ 1,271,746	\$ 1,271,746	\$ 1,271,746
7000 Unappropriated Ending Fund Balance	71,455	88,840	-	-	-	-
<b>Total Requirements</b>	<b>\$ 1,262,871</b>	<b>\$ 1,306,148</b>	<b>\$ 1,236,500</b>	<b>\$ 1,271,746</b>	<b>\$ 1,271,746</b>	<b>\$ 1,271,746</b>

**NORTH BEND SCHOOL DISTRICT #13**

**401 CAPITAL IMPROVEMENTS/MAINTENANCE FUND**

**FUND SUMMARY**

	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted
<b>RESOURCES</b>						
Revenue from local sources	\$ 15,069	\$ 19,559	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Revenue from other sources	235,000	335,000	385,000	845,000	845,000	845,000
Beginning fund balance	1,132,098	1,309,617	1,355,000	1,339,000	1,339,000	1,339,000
<b>Total Resources</b>	<b>\$ 1,382,167</b>	<b>\$ 1,664,176</b>	<b>\$ 1,745,000</b>	<b>\$ 2,189,000</b>	<b>\$ 2,189,000</b>	<b>\$ 2,189,000</b>
<b>REQUIREMENTS</b>						
2000 Support Services						
300 Purchased Services	\$ 250	\$ -	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000
500 Capital Outlay	-	-	460,050	270,000	270,000	270,000
<b>Total 2000 Support Services</b>	<b>250</b>	<b>-</b>	<b>560,050</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>
4000 Facilities Acquisition and Construction						
500 Capital Outlay	-	-	100,000	650,000	650,000	650,000
<b>Total 4000 Facilities Acquisition and Construction</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
5000 Interfund Transfers						
700 Fund Transfers	72,300	72,126	71,950	71,775	71,775	71,775
<b>Total 5000 Interfund Transfers</b>	<b>72,300</b>	<b>72,126</b>	<b>71,950</b>	<b>71,775</b>	<b>71,775</b>	<b>71,775</b>
 7000 Unappropriated Ending Fund Balance	 1,309,617	 1,592,050	 1,013,000	 897,225	 897,225	 897,225
<b>Total Requirements</b>	<b>\$ 1,382,167</b>	<b>\$ 1,664,176</b>	<b>\$ 1,745,000</b>	<b>\$ 2,189,000</b>	<b>\$ 2,189,000</b>	<b>\$ 2,189,000</b>

**NORTH BEND SCHOOL DISTRICT #13  
DISTRICT VEHICLE INVENTORY  
MARCH 2017**

License Number	Make	Color	Type	Model	Initial Cost	Current Mileage
<b><u>Maintenance</u></b>						
E205118	Chev	White	Truck	1997	\$ 23,252	75,661
E201084	Chev	White	Van	1996	\$ 21,850	127,121
E221100	Chev	Gray	Van	1999	\$ 13,500	157,846
E213720	Ford	Blue	F-450 Dump Truck	2000	\$ 17,000	43,530
E265516	Ford	White	Electrician Van	2015	\$ 32,644	7,726
<b><u>7-Passenger Van</u></b>						
E186570	Ford	White	Van athletics 7 pass	1993	\$ 13,448	231,956
E216116	Ford	White	Van athletics 7 pass	2000	\$ 18,070	202,252
<b><u>Special Education</u></b>						
E255818	Ford Taurus	Blue	4 door	1999	Donated	122,714
<b><u>Food Service</u></b>						
E234888	Chev	White	Delivery Truck	2006	\$ 30,706	10,597
E234887	Chev	White	Delivery Truck	2006	\$ 30,706	11,225
E241077	Chev	White	Delivery Truck	2007	\$ 30,276	17,686
E243092	Chev	White	Delivery Truck	2008	\$ 33,497	12,835
E243093	Chev	White	Delivery Truck	2008	\$ 33,497	11,892
<b><u>Maintenance &amp; Food Service</u></b>						
E208786	Chev		Cargo Van	1999	\$ 10,878	50,085
<b>TOTAL</b>					<b>\$ 341,339</b>	



**NORTH BEND SCHOOL DISTRICT #13**  
**2017-18 ESTIMATED OPERATIONAL COSTS**  
**SENIOR HIGH SCHOOL ATHLETICS**

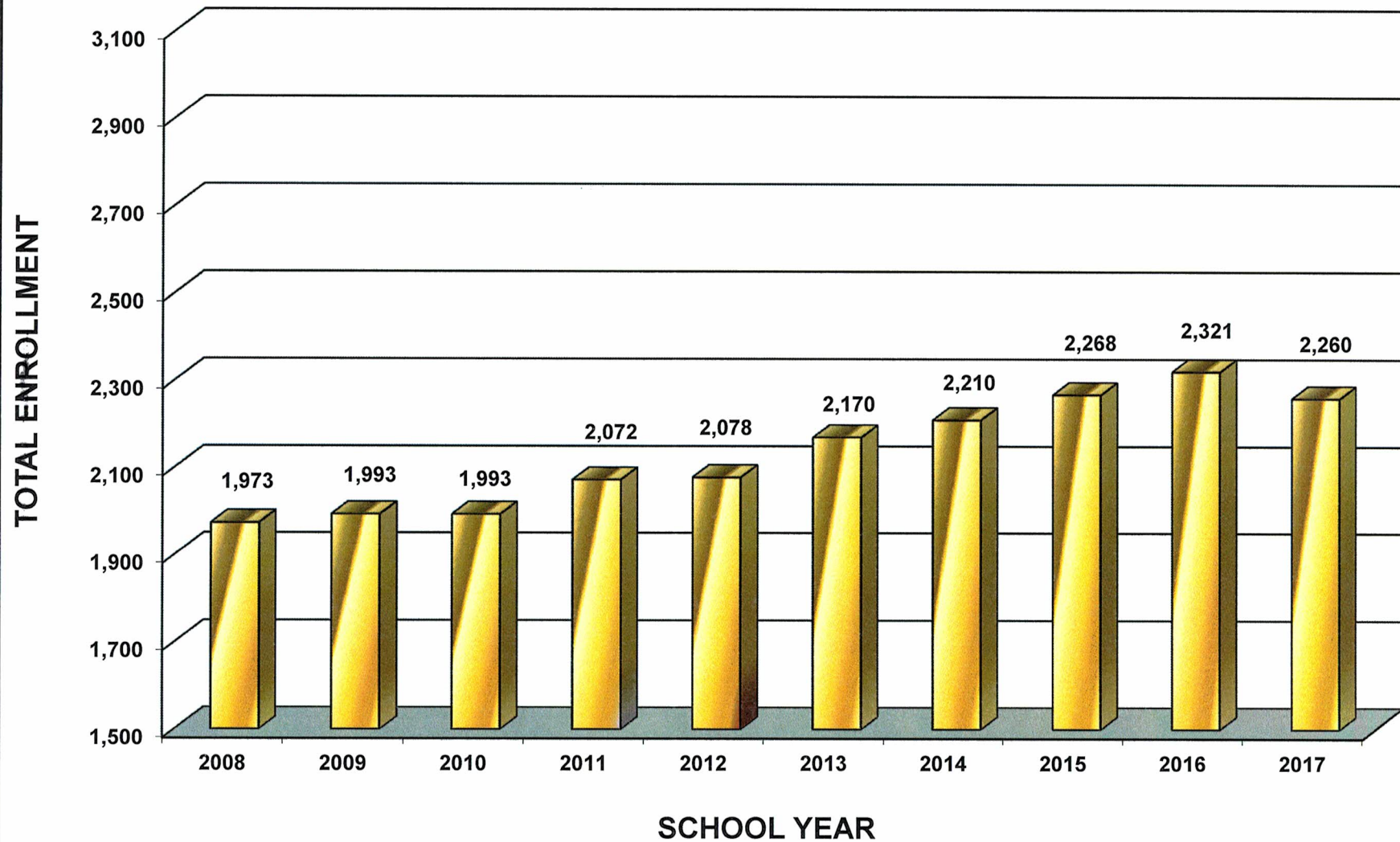
	GAME WORKERS	GAME OFFICIALS 389	RENTAL & REPAIRS 322/324	STUDENT TRAVEL 332/411	SUPPLIES 410	DUES AND ENTRY FEES 640	COST OF COACHES	TOTAL COST	INCOME	NET COST	# COACHES	# TEAMS	# STUDENTS	COST per Student
BASEBALL		\$ 3,242	\$ 200	\$ 3,100	\$ 1,000	\$ 75	\$ 11,350	\$ 18,967		\$ 18,967	2.00	2	23	\$ 825
BOYS' BASKETBALL	\$ 900	\$ 3,416		\$ 4,500	\$ 1,000	\$ 75	\$ 16,830	\$ 26,721	\$ 6,000	\$ 20,721	3.00	3	43	\$ 482
GIRLS' BASKETBALL	\$ 900	\$ 3,416		\$ 4,500	\$ 1,000	\$ 75	\$ 14,090	\$ 23,981	\$ 5,000	\$ 18,981	2.00	2	22	\$ 863
CROSS COUNTRY				\$ 3,000	\$ 250	\$ 350	\$ 12,525	\$ 16,125		\$ 16,125	2.00	2	34	\$ 474
FOOTBALL	\$ 1,500	\$ 3,280	\$ 2,500	\$ 5,500	\$ 4,000	\$ 75	\$ 36,401	\$ 53,256	\$ 25,000	\$ 28,256	5.50	3	84	\$ 336
BOY'S & GIRL'S GOLF				\$ 1,250	\$ 500	\$ 500	\$ 14,383	\$ 16,633		\$ 16,633	2.00	2	23	\$ 723
RALLY				\$ 900	\$ 500	\$ 75	\$ 5,480	\$ 6,955		\$ 6,955	1.00	2	30	\$ 232
BOYS' SOCCER	\$ 500	\$ 1,631		\$ 1,900	\$ 800	\$ 75	\$ 4,696	\$ 9,602	\$ 700	\$ 8,902	1.00	1	27	\$ 330
GIRLS SOCCER	\$ 500	\$ 1,631		\$ 1,900	\$ 800	\$ 75	\$ 7,436	\$ 12,342	\$ 700	\$ 11,642	1.00	1	23	\$ 506
SOFTBALL		\$ 2,614	\$ 200	\$ 3,100	\$ 800	\$ 75	\$ 12,134	\$ 18,923		\$ 18,923	2.00	2	28	\$ 676
SWIMMING			\$ 14,000	\$ 4,200	\$ 800	\$ 325	\$ 9,785	\$ 29,110		\$ 29,110	2.00	2	39	\$ 746
BOYS' TENNIS				\$ 1,150	\$ 250	\$ 150	\$ 5,089	\$ 6,639		\$ 6,639	1.00	2	20	\$ 332
GIRLS' TENNIS				\$ 1,150	\$ 250	\$ 150	\$ 5,480	\$ 7,030		\$ 7,030	1.00	2	26	\$ 270
TRACK	\$ 400		\$ 200	\$ 6,350	\$ 1,250	\$ 500	\$ 18,395	\$ 27,095		\$ 27,095	3.25	2	94	\$ 288
VOLLEYBALL	\$ 500	\$ 3,280		\$ 4,000	\$ 800	\$ 900	\$ 16,046	\$ 25,526	\$ 2,000	\$ 23,526	2.00	3	35	\$ 672
WRESTLING	\$ 400			\$ 3,400	\$ 750	\$ 1,000	\$ 9,394	\$ 14,944	\$ 1,000	\$ 13,944	2.00	1	22	\$ 634
FALL, WINTER, SPRING COACHES DEPENDING ON NEED							\$ 12,329	\$ 12,329		\$ 12,329	3.00			
FACILITY SUPPLIES			\$ 1,000		\$ 3,850			\$ 4,850		\$ 4,850				
PARTICIPATION FEES						\$ 4,250		\$ 4,250	\$ 29,000	\$ (24,750)				
TOTALS	\$ 5,600	\$ 22,510	\$ 18,100	\$ 49,900	\$ 18,600	\$ 8,725	\$ 211,843	\$ 335,278	\$ 69,400	\$ 265,878	35.75	32	573	\$ 464

**NORTH BEND SCHOOL DISTRICT #13  
2017-18 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	\$ 1,620	\$ 1,050	\$ 400	\$ 50	\$ 11,742	\$ 14,862		3	4	50	\$ 297
GIRLS' BASKETBALL	\$ 1,620	\$ 105	\$ 400	\$ 50	\$ 12,525	\$ 14,700		3	3	34	\$ 432
CROSS COUNTRY	\$ 51	\$ 650	\$ 100		\$ 9,392	\$ 10,193		2	2	45	\$ 227
FOOTBALL	\$ 1,568	\$ 1,500	\$ 1,500	\$ 100	\$ 12,525	\$ 17,193		4	4	55	\$ 313
TRACK	\$ 418	\$ 675	\$ 300	\$ 50	\$ 7,796	\$ 9,239		2	2	70	\$ 132
VOLLEYBALL	\$ 576	\$ 775	\$ 400	\$ 50	\$ 9,003	\$ 10,804		3	4	52	\$ 208
WRESTLING	\$ 523	\$ 600	\$ 400	\$ 50	\$ 8,610	\$ 10,183		2	1	36	\$ 283
FALL, WINTER, SPRING COACHES DEPENDING ON NEED					\$ 11,743	\$ 11,743		3			
PARTICIPATION FEES							\$ 12,000				
TOTALS	\$ 6,376	\$ 5,355	\$ 3,500	\$ 350	\$ 83,336	\$ 98,917	\$ 12,000	22	20	342	\$ 289



**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	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	Est 17-18
Kindergarten	129	149	146	128	165	148	152	140	122	136	136
1	137	124	154	161	135	173	151	162	154	132	136
2	134	130	134	159	159	134	165	153	160	159	132
3	139	140	139	144	165	163	129	169	162	173	159
4	137	137	152	146	149	152	166	136	184	181	173
5	133	131	152	149	160	156	173	162	147	194	181
<b>Elementary Total</b>	<b>809</b>	<b>811</b>	<b>877</b>	<b>887</b>	<b>933</b>	<b>926</b>	<b>936</b>	<b>922</b>	<b>929</b>	<b>975</b>	<b>917</b>
6	144	142	130	162	158	162	159	187	163	165	194
7	142	157	147	140	167	159	186	169	201	178	165
8	144	147	164	154	154	174	167	193	168	203	178
<b>Middle School Total</b>	<b>430</b>	<b>446</b>	<b>441</b>	<b>456</b>	<b>479</b>	<b>495</b>	<b>512</b>	<b>549</b>	<b>532</b>	<b>546</b>	<b>537</b>
9	207	197	164	164	175	189	215	201	205	204	203
10	210	173	167	146	160	155	179	209	205	202	204
11	178	184	164	166	147	161	164	166	216	197	202
12	188	162	180	174	178	152	164	163	181	197	197
<b>Senior High Total</b>	<b>783</b>	<b>716</b>	<b>675</b>	<b>650</b>	<b>660</b>	<b>657</b>	<b>722</b>	<b>739</b>	<b>807</b>	<b>800</b>	<b>806</b>
<b>DISTRICT TOTAL</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>2,170</b>	<b>2,210</b>	<b>2,268</b>	<b>2,321</b>	<b>2,260</b>
<b>Annual Change</b>	<b>-15</b>	<b>-49</b>	<b>20</b>	<b>0</b>	<b>79</b>	<b>6</b>	<b>92</b>	<b>40</b>	<b>58</b>	<b>53</b>	<b>-61</b>

# NORTH BEND SCHOOL DISTRICT #13

**2016-17**

**September 30, 2016--ACTUAL**

Totals	Schools	Grades												
<b>Total</b>	<b>HILLCREST</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>20</b>	<b># of Sections</b>	3	3	3	3	4	4							
<b>485</b>	<b>Enrollment</b>	70	68	80	77	82	108							
<b>24.3</b>	<b>Avg. Class size</b>	23.3	22.7	26.7	25.7	20.5	27.0							
<b>Total</b>	<b>NORTH BAY</b>	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
<b>20</b>	<b># of Sections</b>	3	3	3	4	4	3							
<b>490</b>	<b>Enrollment</b>	66	64	79	96	99	86							
<b>24.5</b>	<b>Avg. Class size</b>	22.0	21.3	26.3	24.0	24.8	28.7							
<b>Total</b>	<b>ELEMENTARY</b>	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
<b>40</b>	<b># of Sections</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>7</b>							
<b>975</b>	<b>Enrollment</b>	<b>136</b>	<b>132</b>	<b>159</b>	<b>173</b>	<b>181</b>	<b>194</b>							
<b>24.4</b>	<b>Avg. Class size</b>	<b>22.7</b>	<b>22.0</b>	<b>26.5</b>	<b>24.7</b>	<b>22.6</b>	<b>27.7</b>							
<b>Total</b>	<b>MIDDLE SCHOOL</b>							Grade 6	Grade 7	Grade 8				
<b>546</b>	<b>Enrollment</b>							6 165 27.5	178	203				
<b>Total</b>	<b>SENIOR HIGH</b>										Grade 9	Grade 10	Grade 11	Grade 12
<b>800</b>	<b>Enrollment</b>										204	202	197	197
<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>2321</b>	<b>Enrollment</b>	<b>136</b>	<b>132</b>	<b>159</b>	<b>173</b>	<b>181</b>	<b>194</b>	<b>165</b>	<b>178</b>	<b>203</b>	<b>204</b>	<b>202</b>	<b>197</b>	<b>197</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**2017-18**

**September 30, 2017--ESTIMATE**

Totals	Schools	Grades												
<b>Total</b>	<b>HILLCREST</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>18</b>	<b># of Sections</b>	3	3	3	3	3	3							
<b>447</b>	<b>Enrollment</b>	70	70	68	80	77	82							
<b>24.8</b>	<b>Avg. Class size</b>	23.3	23.3	22.7	26.7	25.7	27.3							
<b>Total</b>	<b>NORTH BAY</b>	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
<b>20</b>	<b># of Sections</b>	3	3	3	3	4	4							
<b>470</b>	<b>Enrollment</b>	66	66	64	79	96	99							
<b>23.5</b>	<b>Avg. Class size</b>	22.0	22.0	21.3	26.3	24.0	24.8							
<b>Total</b>	<b>ELEMENTARY</b>	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
<b>38</b>	<b># of Sections</b>	6	6	6	6	7	7							
<b>917</b>	<b>Enrollment</b>	136	136	132	159	173	181							
<b>24.1</b>	<b>Avg. Class size</b>	22.7	22.7	22.0	26.5	24.7	25.9							
<b>Total</b>	<b>MIDDLE SCHOOL</b>							Grade 6	Grade 7	Grade 8				
<b>537</b>	<b>Enrollment</b>							7 194 27.7	165	178				
<b>Total</b>	<b>SENIOR HIGH</b>										Grade 9	Grade 10	Grade 11	Grade 12
<b>806</b>	<b>Enrollment</b>										203	204	202	197
<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>2260</b>	<b>Enrollment</b>	136	136	132	159	173	181	194	165	178	203	204	202	197



## 2017-18 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
- 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 Occupation 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

**4000    REVENUE FROM FEDERAL SOURCES**

- 4311    Indian Education
- 4500    Restricted Federal Revenue
- 4501    Elementary & Secondary Education Act Title I
- 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)
- 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  
 1140 Pre-Kindergarten Program  
 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  
 2490 School Administration  
 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  
 2545 Vehicle/Equipment Care and Upkeep  
 2552 Transport Home to School  
 2553 Special Education Transportation  
 2554 Instructional Pupil Transportation  
 2559 Other Home to School Transportation  
 2574 Print/Publish/Duplicate Services

2640 Staff Services  
 2642 Recruitment and Placement Services  
 2644 Personnel Services  
 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 CONSTR**  
**5000 FUND TRANSFERS AND DEBT SERVICE**  
**6000 CONTINGENCY**  
**7000 UNAPPROPRIATED**

**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

**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  
620 – High School  
850 Alternative Education



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

010	Home Instruction	110	Social Studies
015	Family and Consumer Sciences	120	Science
016	Child Development/Fashion Lab	130	Art
022	Business Education	170	Driver's Education
026	Music, General/Vocal	180	Mathematics
027	Drama	190	Health Education
028	Personal Finance	200	Physical Education
029	Band, Orchestra	210	Second Languages
030	Paper	230	Athletics
031	Reading	250	Student Activities
033	General Supplies	260	Technology Education
034	Computer-Assisted Instruction	262	Advanced Networking
035	School Related	270	Career Related Learning/Vocational Education
045	After School Program	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	295	Staff Development
100	English	320	Special Education "Maintenance of Effort"
101	Newspaper & Yearbook		