

Lexi McWilliam - Grade 7



Kaylee Hacker - Grade 8



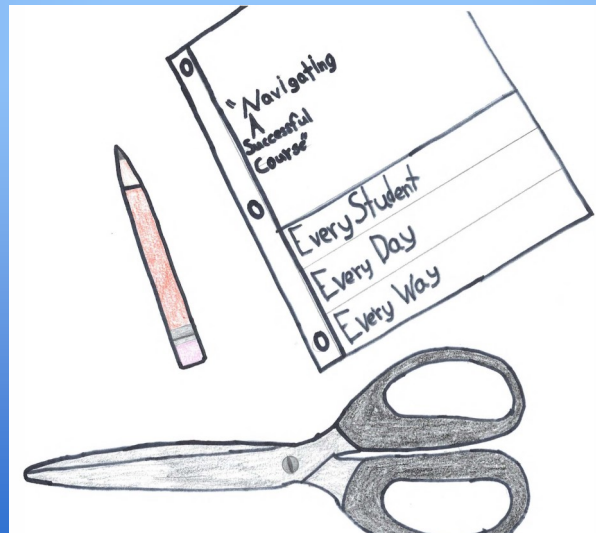
Hannah Groth - Grade 8



**North Bend School District #13
2018-2019
Adopted Budget**



Jaid McNutt - Grade 7



Chase Hudson - Grade 7



Hailey Kruger - Grade 6

**NORTH BEND SCHOOL DISTRICT #13
ADOPTED BUDGET
2018-19**

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**NORTH BEND SCHOOL DISTRICT #13
BUDGET COMMITTEE
2018-19**

	<u>APPOINTED MEMBERS</u>	<u>TERM EXPIRES</u>
Zone 1	Deb Reid	2020
Zone 2	Caryn Mickelson	2020
Zone 3	Doug Gauntz	2018
Zone 4	Robert Adams Jr.	2019
Zone 5	Mark Hadley	2019
Zone 6	Diana Schab	2020
Zone 7	Dina Laskey	2018

	<u>SCHOOL BOARD MEMBERS</u>	<u>TERM EXPIRES</u>
Zone 1	Alane Jennings	2019
Zone 2	Samantha Pierson	2021
Zone 3	Shira Nelson	2019
Zone 4	John Buckley	2021
Zone 5	Kurt Brecheisen	2021
Zone 6	Julianna Seldon	2021
Zone 7	Prece Fountain-Reid	2019

NORTH BEND SCHOOL DISTRICT #13

BUDGET DEVELOPMENT STAFF

Bill Yester, Superintendent-Clerk, Budget Officer

NBSD Business Office Staff

Sherri O'Connor, Business Manager
Toni Johnson and Anna Burgmeier, Payroll
Rebecca Redell, Accountant
Kari Lucero, Accounts Payable/Purchasing

NBSD School District Leadership Team Building principals and District Office Administrators

Brad Bixler, Human Resources
Joe Frischman, Technology
Allyson McNeill, Special Education
Tiffany Rush, Curriculum/Instruction
Colleen Reeves, Vice Principal

Ralph Brooks, Principal
Tim Crider, Vice Principal
Jon Davison, Principal
Mike Forrester, Athletics/Activities
Linda Gault, Food Service

Darrell Johnston, Principal
Mark Koechel, Maintenance
Bill Lucero, Vice Principal
Bruce Martin, Principal
Jake Smith, Vice Principal

**NORTH BEND SCHOOL DISTRICT #13
DISTRICT FACILITIES
2018-19**

<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)	Ralph Brooks
PEAK (Positive Education Alternatives for Kids)	(8 - 12)	Darrell Johnston
North Bend High School	(9 - 12)	Darrell Johnston
District Office		Superintendent Bill Yester
Food Services Supervisor		Linda Gault
Maintenance Supervisor		Mark Koechel
Network Administrator		Joe Frischman

Superintendent's Budget Message FY 2018-19

North Bend School District

May 2, 2018

Bill Yester, Superintendent

This budget message marks the second year of the 2017-2019 biennium. The state has set the funding level at 8.2 billion dollars for this biennium. Our anticipated general fund budget is \$43,595,790 with a total budget of \$59,946,069. Measure 98 and 99 funding along with other grants will allow for additional opportunities for our students. This budget allows the North Bend School District to move forward in many ways, giving our students more opportunities to fulfill their educational needs for their future plans. We ask the Budget Committee to pass this balanced budget.

We have concentrated on three main goals in the past several years, improvements in targeted Instruction, Technology, and school safety/security. Our strategic plan has helped us with direction and accountability in reaching our targeted goals.

The strategic plan has 3 main goals:

1. Implement a data tracking system for student achievement
2. Improve overall attendance rates for all students and staff
3. Using current student data to develop personal education goals for each student.

The funding from the High School Success Plan (Measure 98) and the CTE revitalization grant has allowed us the opportunity to fund many of our strategic plan goals along with Measure 98 goals.

The measure 98 goals pertain to three areas:

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

We are making great strides with the District's strategic plan and Measure 98 goals. This year alone we have researched a Data Tracking system and hope to invest in a system soon. A Career Readiness Coordinator has been hired along with an Attendance Advocate for the secondary level. The TAPP grant with the attendance advocate allows us to put attendance as a K-12 priority. Measure 98 funding has also helped with additional supplies to support these and other positions.

The bulk of the Measure 98 funds are being used to build the North Bend H.S. Trade Center. The Trade Center would fulfill the CTE portion of Measure 98 and we feel will help with attendance through hands on active learning. We have been working on building plans, curriculum, and have a steering committee keeping us on task. A project manager and a teacher have been hired as we move ahead on this project.

We continue to expand our college level opportunities in conjunction with Southwestern Oregon Community College and the South Coast ESD Consortium. We have recently added a Fire Science class and participate in a regional health curriculum.

North Bend High School students and 8th grade students will and are benefitting from Measure 98. North Bend's Middle School students will also benefit from Measure 99, which provides funding for outdoor school. The 6th grade classes will spend 3 days and 2 nights at Camp Baker experiencing the outdoor learning environment.

We will continue with the goals we have set for the District and will keep improving North Bend Schools. There are several additions that have already started or will start in the 2018/2019 school year. We have reallocated or plan to use the funds mentioned earlier to put additional help in a behavior plan, which will include a District Behavior Specialist, a counselor at the middle school and forty hours of mental health counseling through a grant from Coos Health and Wellness. We will split this time between the High School and North Bay. The District safety and security goal will be improved with the addition of security cameras and a second School Resource Officer, along with continued safety team meetings monthly on facilities. We are adding teachers to the middle school to lower class sizes especially in our core curriculum. We feel middle school learning is a critical time for students to prepare for high school and lowering class sizes will help the educational process for North Bend Middle School students. These are some of the major additions to the 2018/2019 school year but we do have some concerns.

The moving of our athletic and activity teams to the state OSAA 5A classification will be costly in several ways. The cost of travel will increase due to the longer distances our teams will have to travel, but more important is the cost to our students of missed class time and late arrivals home from long trips on school nights. We will be adding a set of chrome books and wireless internet to the travel bus to allow students the opportunity to do classwork as they travel.

Overall, North Bend School District is allowing students more pathways to their future, more support to get there, and a budget that allows North Bend students best practices for the 21st century. We do believe in **"EVERY STUDENT, EVERY DAY, EVERY WAY."**

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 2018-19 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 were earmarked and expended during 2017-18 for a covered playground at Hillcrest Elementary School.

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 2018-19 adopted budget for all funds equals \$59,946,069. This is a decrease from 2017-18 of 1.17% or \$711,411.

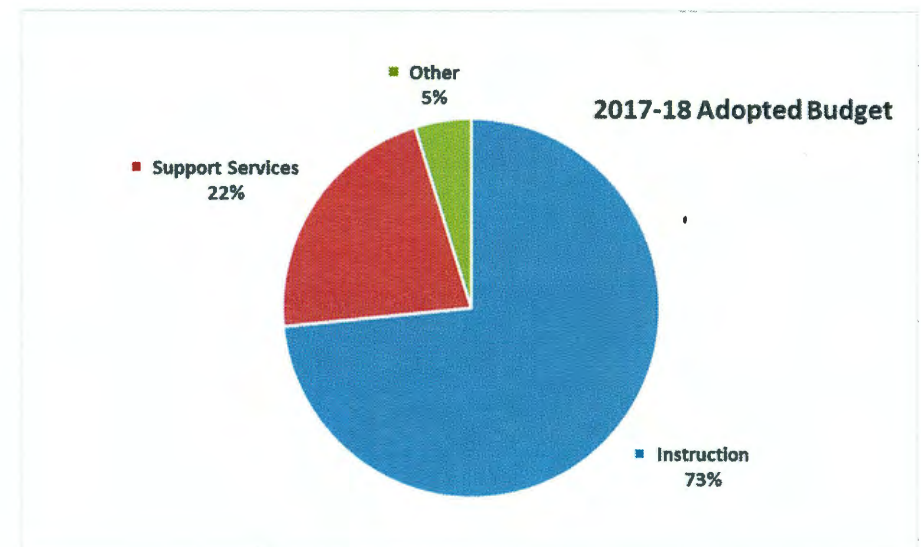
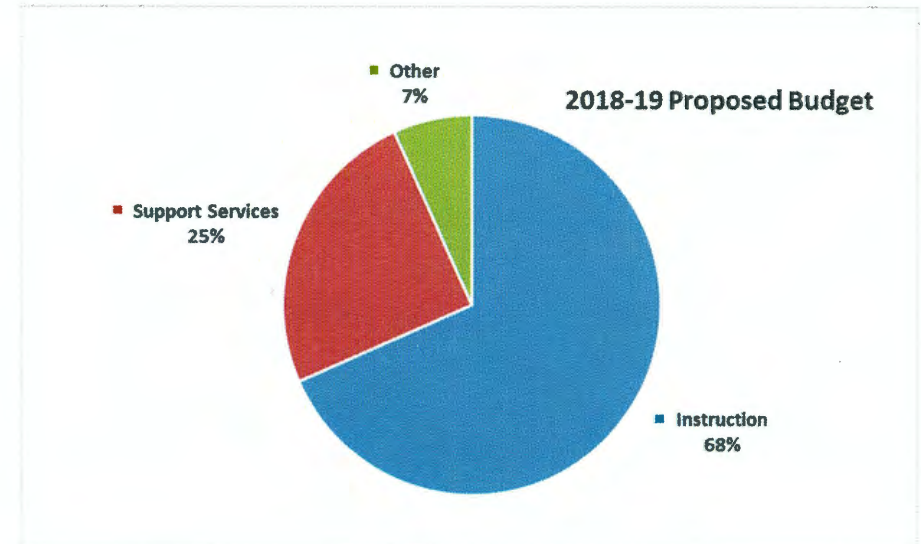
2018-19 STATE SCHOOL FUNDING

- ❖ The 2018-19 General Fund proposed budget has been prepared based on a funding level of \$8.2 billion for Oregon public schools in 2017-19. The 2018-19 General Fund proposed budget includes a decrease in total ADMw of 496, compared to the 2017-18 General Fund adopted budget.
- ❖ The state legislature allocated the State School funding for the 2017-19 biennium on a 50/50 split compared to the traditional 49/51 split. The District budgeted to reserve the 2017-18 additional allocation of approximately \$300,000 and expend the funds in the 2018-19 fiscal year.
- ❖ 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

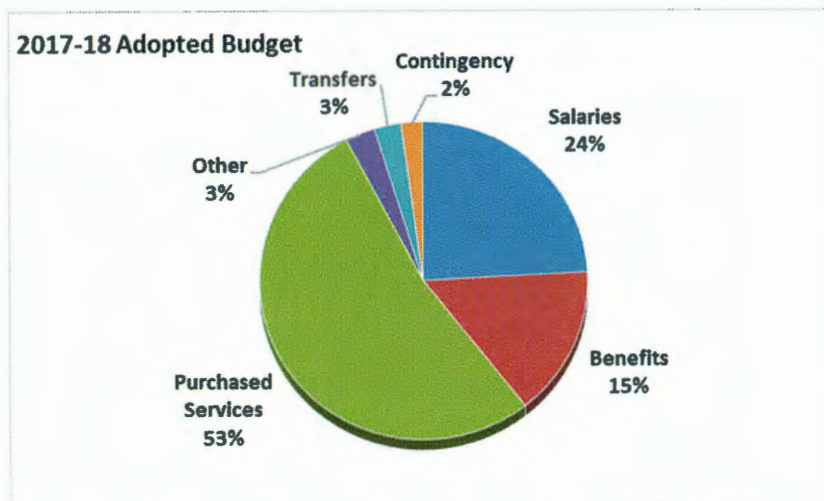
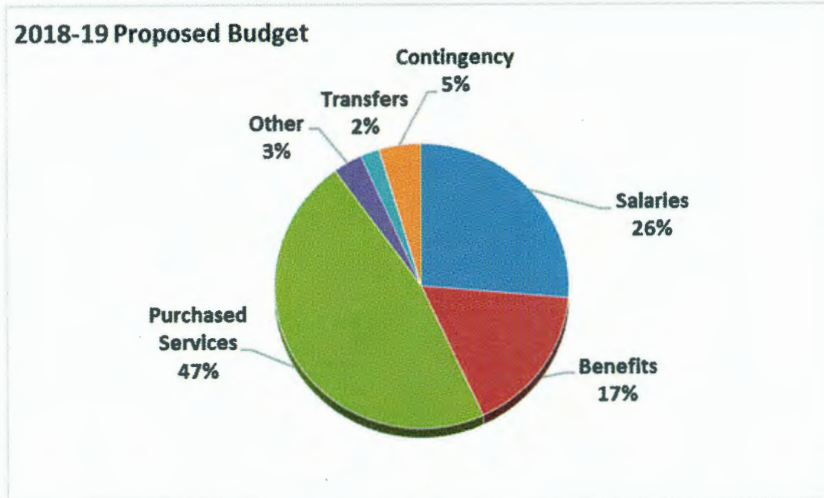
- ❖ The General Fund represents approximately 70% of the District's total budget. The District's General Fund 2018-19 proposed budget equals \$43,595,790. This is a decrease from 2017-18 of 5.27% or \$2,426,841.

❖ Budget Comparison by Function



NORTH BEND SCHOOL DISTRICT #13 BUDGET AT A GLANCE

Budget Comparison by Object



- ❖ The General Fund revenue budget includes \$38,728,790 from the State School Fund formula. The estimate is based on ODE's March 2, 2018 projection for the 2018-19 state funding level of \$8.2 billion (plus a correction to the reported Transportation Grant). This funding level equals \$7,703 per extended ADMw for North Bend, an increase of \$198 per ADMw.

ENROLLMENT

- ❖ The District's enrollment has increased unexpectedly during recent years. The District had an unanticipated increase of 58 students and 53 students during 2015-16 and 2016-17, respectively, for a total enrollment of 2,321. The District's enrollment remained steady for 2017-18 and the District anticipates the same for 2018-19. The District has an increase in ADMw of 66 for funding purposes, compared to 2017-18. The District has reserved approximately \$100,000 in its Contingency line item to fund an additional kindergarten teacher, if needed, depending on class size.
- ❖ Enrollment for the District's virtual charter school (ORVA) decreased by 104 students during 2017-18, for a total enrollment of 2,078 as of September 30, 2017. Anticipated enrollment for 2018-19 is 1,980 students, a projected decrease of 98 students, and a decrease for funding purposes of 562 ADMw, compared to 2017-18.

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. Also, the Board annually commits a portion of ending fund balance to Economic Stabilization.

NORTH BEND SCHOOL DISTRICT #13 BUDGET AT A GLANCE

- ❖ 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 2016-17, the preliminary adjustment for 2017-18 due to increases in enrollment, the 50/50 allocation by the state legislature and ESD service credits.
- ❖ The General Fund ending fund balance is projected to be at least \$3,500,000 or approximately 8.6% of the total General Fund revenues at June 30, 2018. The General Fund ending fund balance is projected to be \$3,000,000 or 7.7% of the total General Fund revenues at June 30, 2019.
- ❖ The District has budgeted to use the additional state school fund allocation of \$300,000 received during 2017-18. In addition, the 2018-19 proposed budget includes funding several one-time expenditures with approximately \$200,000 in one time carryover funds. These expenditures include \$100,000 for instructional technology needs and \$100,000 in a data tracking system related to the District's Strategic Plan.

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. The District budgeted to use \$350,000 in PERS reserve funds to balance the budget for 2017-18 and 2018-19.

2018-19 BUDGET CHANGES - STAFFING

- ❖ The major changes to the 2018-19 proposed budget relate to salary and benefits for additional staffing in the amount of \$612,025 in the General Fund and \$139,176 for the Miscellaneous Grants Fund. Additional staffing changes include 8.9 certified Full Time Equivalents (FTE) positions. These additions include 4.5 classroom teachers to reduce class size and 1.0 FTE for the new Career and Technical Education (CTE) program. 2017-18 budgeted positions (3.5 FTE) in the amount of approximately \$300,000 were re-allocated to offset the additional 2018-19 budgeted staffing.

School	Fund	Description	FTE
Elementary School	General	Kindergarten	1.00
Middle School	General	New PEAK program	1.00
Middle School	General	Math	1.00
Middle School	General	Health/PE – 2 periods	0.33
High School	General	Core subject	1.00
High School	General	PE – 1 period	0.17
High School	Grants (M98)	New CTE program	1.00
High School	Gen/Grants	Career Readiness	1.00
High School	General	Adult Transition program	0.40
Middle School	General	Mental Health Counselor	1.00
District/Elementary	General	Behavior Specialist	1.00

Student Enrollment Compared to All FTE

All Funds	2017-18 Budget	2018-19 Budget
Enrollment 9/30/xx	2,322 (actual)	2,320
Classroom Teachers	112.82	117.05
Other Licensed Staff	10.36	10.52
Classified	110.00	119.00
Confidential	7.50	7.75
Administrators	14.00	14.50
Total Staff	254.68	268.82

NORTH BEND SCHOOL DISTRICT #13 BUDGET AT A GLANCE

2018-19 BUDGET CHANGES - OTHER

- ❖ In addition, the 2018-19 General Fund proposed budget includes an additional School Resource Officer (SRO) in the amount of \$85,000. The District partnered with the City of North Bend in 2016-17 for one School Resource Officer. The additional SRO will support the increased safety and security needs for the District's students and staff, given the current state of our society. The 2018-19 General Fund proposed budget also includes \$124,000 in expenditures related to the District's Strategic Plan, as described in the following section.
- ❖ 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 additions to the 2018-19 proposed budget were made taking into consideration the needs of the District, School Board goals, the Management and Efficiency Review Report and the District's Strategic Plan.



Nurturing and Believing in Student Dreams

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 and completed a multi-year Strategic Plan, effective for years 2017-2022. The District also updated its Mission Statement *"Navigating*

a Successful Course for Every Student, Every Day, Every Way" and its Vision Statement *"Every Student is on Track to Graduate"*. The Strategic Plan is intended to guide the District through specific goals, actions, timelines and accountability measures over the next five years to help prepare students to pursue their dreams after graduation. 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 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 Strategic Plan identifies three strategic goals: implement a data tracking system for the improvement of student achievement, improve overall student and staff attendance rates each year, and develop and review personal education goals for each student.



- ❖ As part of the Strategic Plan priority to address Chronic Student Absenteeism, the District has initiated the Strive for Five program to encourage students to attend school through incentives, rewarding students for being in school and missing five or less days during the year.
- ❖ The 2018-19 General Fund proposed budget has allocated resources to promote the Strategic Plan priorities and initiatives, including \$100,000 for the purchase of a data tracking system and \$24,000 related to staff attendance incentives. The 2018-19 proposed budget also continues to fund the Attendance Advocate

NORTH BEND SCHOOL DISTRICT #13 BUDGET AT A GLANCE

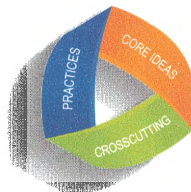
(1 FTE) at the elementary level, using Tribal Attendance Pilot Project grant funding.

- ❖ In addition, the 2018-19 proposed budget includes funding a Career Readiness Coordinator (1.0 FTE) and Graduation Coach (.5 FTE), using General Fund dollars and Measure 98 grant funding, to support improvement in student achievement and attendance at the secondary level.

DISTRICT WIDE CHALLENGES

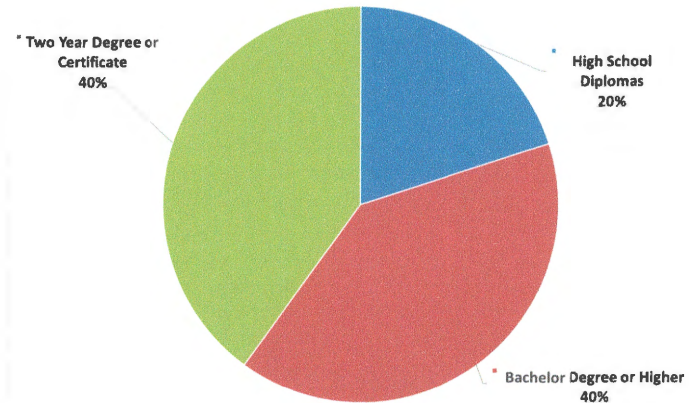


- ❖ The District continues to face challenges in education related to the Common Core State Standards (CCSS) Implementation and the new Next Generation Science Standards (NGSS). Curriculum, materials and resources have been addressed for CCSS, however, instructional practices, classroom assessments and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



In the area of Science, the newly adopted state 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.

100% High School Graduation Rate by Year 2025



- ❖ 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.
- ❖ 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. A Facilities Committee was established during 2017-18 to address the needs of the District. The District was awarded three ODE facility grants to be used for facility needs assessment, long range plan and seismic assessment. Final reports are to be completed by December 31, 2019.

NORTH BEND SCHOOL DISTRICT #13 BUDGET AT A GLANCE

OREGON'S K-12 EDUCATION INVESTMENT

- ❖ A funding level of \$8.2 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 39th in the nation, Oregon students are performing at 38th 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.
- ❖ 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.



OTHER DISTRICT FUNDS

- ❖ The Special Revenue Funds for 2018-19 proposed budget total \$12,417,000 or 24% of the District's total budget. There were several major changes in the Special Revenue Funds for 2018-19 compared to 2017-18. The Lottery Bonds Funds were earmarked and expended during 2017-18 for a covered playground at Hillcrest Elementary School. Therefore, the fund will be closed at June 30, 2018 and no funds are budgeted for 2018-19. The Food Service Fund increased 40% related to continuous program improvements, resulting in an increase in ending fund balance. The Miscellaneous Grants Fund increased 25% as a result of additional state grant funds, including Seismic Rehabilitation, CTE Revitalization and the implementation of the High School Graduation and College & Career Readiness Act (created by Measure 98).
- ❖ The Capital Projects Fund for 2018-19 equals \$2,635,000 or 4% of the District's total budget. There were no major changes in the 2018-19 Capital Improvements Fund compared to the 2017-18 budget.
- ❖ The Debt Service Fund for 2018-19 equals \$2,635,000 or 2% of the District's total budget. There were no major changes in the 2018-19 Debt Service Fund budget compared to the 2017-18 budget.

NORTH BEND SCHOOL DISTRICT #13

ALL FUNDS SUMMARY

	2016-17 Adopted	2017-18 Adopted	2018-19 Proposed	% Change	2018-19 Approved	2018-19 Adopted
GENERAL FUND RESOURCES						
Revenue from local sources	\$ 5,928,000	\$ 5,580,000	\$ 6,082,000	9.00%	\$ 6,082,000	\$ 6,082,000
Revenue from state sources	33,605,607	36,792,631	33,363,790	-9.32%	33,363,790	33,363,790
Revenue from other sources	250,000	650,000	650,000	0.00%	650,000	650,000
Beginning fund balance	2,500,000	3,000,000	3,500,000	16.67%	3,500,000	3,500,000
Total General Fund Resources	\$ 42,283,607	\$ 46,022,631	\$ 43,595,790	-5.27%	\$ 43,595,790	\$ 43,595,790
GENERAL FUND REQUIREMENTS						
1000 Instruction	\$ 31,109,384	\$ 33,789,288	\$ 29,811,691	-11.77%	\$ 29,811,691	\$ 29,811,691
2000 Support Services	9,402,130	10,011,115	10,846,166	8.34%	10,846,166	10,846,166
3000 Community Services	1,339	1,402	1,933	37.85%	1,933	1,933
5000 Debt Service & Transfers	970,928	1,246,000	936,000	-24.88%	936,000	936,000
6000 Contingency	799,826	974,826	2,000,000	105.16%	2,000,000	2,000,000
Total General Fund Requirements	\$ 42,283,607	\$ 46,022,631	\$ 43,595,790	-5.27%	\$ 43,595,790	\$ 43,595,790
OTHER FUNDS - RESOURCES/REQUIREMENTS						
200 Federal Programs Fund	\$ 1,966,138	\$ 1,807,280	\$ 2,085,000	15.37%	\$ 2,085,000	\$ 2,085,000
250 Food Service Fund	1,950,000	1,461,823	2,062,000	41.06%	2,062,000	2,062,000
280 PERS Reserve Fund	1,800,000	1,800,000	1,800,000	0.00%	1,800,000	1,800,000
294 Long Term Care & Treatment Program Fund	501,351	430,000	430,000	0.00%	430,000	430,000
297 Lottery Bonds Fund	144,000	150,000	-	-100.00%	-	-
298 Student Body Fund	700,000	900,000	900,000	0.00%	900,000	900,000
299 Miscellaneous Grants Fund	1,638,000	4,100,000	5,140,000	25.37%	5,140,000	5,140,000
301 Debt Service Fund	1,236,500	1,271,746	1,298,279	2.09%	1,298,279	1,298,279
401 Capital Improvements Fund	1,745,000	2,714,000	2,635,000	-2.91%	2,635,000	2,635,000
Total Other Funds Resources/Requirements	\$ 11,680,989	\$ 14,634,849	\$ 16,350,279	11.72%	\$ 16,350,279	\$ 16,350,279
Total District Budget - All Funds	\$ 53,964,596	\$ 60,657,480	\$ 59,946,069	-1.17%	\$ 59,946,069	\$ 59,946,069

NORTH BEND SCHOOL DISTRICT #13
TOTAL BUDGET AS ADOPTED @ \$8.2 BILLION
2018-19

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	\$ 29,811,691	\$ 10,846,166	\$ 1,933	\$ -	\$ 36,000	\$ 900,000	\$ 2,000,000	\$ -	\$ 43,595,790	\$ 43,595,790
200 Federal Programs Fund	1,294,592	641,821	148,587	-	-	-	-	-	2,085,000	2,085,000
250 Food Service Fund	-	-	1,562,000	-	-	-	-	500,000	2,062,000	2,062,000
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	-	-	-	-	-	-	-	-	-	-
298 Student Body Fund	900,000	-	-	-	-	-	-	-	900,000	900,000
299 Miscellaneous Grants Fund	810,500	583,500	-	2,510,000	-	300,000	-	936,000	5,140,000	5,140,000
301 Debt Service Fund	-	-	-	-	1,298,279	-	-	-	1,298,279	1,298,279
401 Capital Improvements Fund	-	300,000	-	1,109,000	-	71,600	-	1,154,400	2,635,000	2,635,000
TOTALS	\$ 33,246,783	\$ 12,371,487	\$ 1,712,520	\$ 3,619,000	\$ 1,334,279	\$ 1,621,600	\$ 2,000,000	\$ 4,040,400	\$ 59,946,069	\$ 59,946,069

Total 2018-19 adopted budget	\$ 59,946,069
Less reserved for future - unappropriated	(4,040,400)
Total 2018-19 appropriations	<u>\$ 55,905,669</u>

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

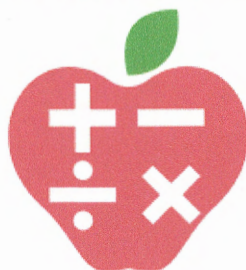
Fund Number & Name	Instruction	Support Services	Enterprise & Community Services	Facilities Acquisition & Construction	Debt Service	Interfund Transfers	Contingency	Reserved for Future Expenditures	Total Expenditures	Total Revenues
100 General Fund	\$ 33,789,288	\$ 10,011,115	\$ 1,402	\$ -	\$ 36,000	\$ 1,210,000	\$ 974,826	\$ -	\$ 46,022,631	\$ 46,022,631
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	-	975,000	-	71,775	-	1,097,225	2,714,000	2,714,000
TOTALS	\$ 37,435,811	\$ 11,596,534	\$ 1,538,563	\$ 2,475,000	\$ 1,307,746	\$ 2,181,775	\$ 974,826	\$ 3,147,225	\$ 60,657,480	\$ 60,657,480

Total 2017-18 adopted budget	\$ 60,657,480
Less reserved for future - unappropriated	(3,147,225)
Total 2017-18 appropriations	<u>\$ 57,510,255</u>

NORTH BEND SCHOOL DISTRICT #13 DEPARTMENT NARRATIVES

CENTRAL SUPPORT SERVICES is comprised of Business Services, Curriculum and Instruction, Facilities and Maintenance, Federal Programs, Food Services, Human Resources/Communications, Special Education and Technology. We are working towards all Central Support Services goals and objectives focusing on the District's Strategic Plan, Mission Statement and Vision Statement.

Business Services



Purpose: The Business Services Department provides services for budget development, audit preparation, implementation and control of District resources, purchasing for procuring products and services, accounting, financial reporting, and payroll services.

Outcomes for 2017-18

- ❖ Audited by an external audit firm and received an unmodified audit report with no findings or comments
- ❖ Hired Accountant as recommended by Management Efficiency Review Report

Goals and Objectives for 2018-19

- ❖ Adopt budget aligned to Strategic plan and district goals
- ❖ Maintain minimum General Fund 5% fund balance
- ❖ Maintain General Fund Economic Stabilization reserve
- ❖ Support facility needs assessment and long range planning process

Curriculum and Instruction



Purpose: The Curriculum Department strives to ensure learning and growth for students and staff.

Outcomes for 2017-18

- ❖ Provided differentiated professional development for staff
- ❖ Supported new staff with mentoring opportunities with instructional coaches and lead teachers
- ❖ Key support of the design and completion of the Measure 98 High School Success plan for students in grades 8-12
- ❖ Partnered with the Technology Department to increase and enhance technology in classrooms
- ❖ Accurately completed state reports and federal programs audit to meet requirements of the Oregon Department of Education

Goals and Objectives for 2018-19

- ❖ Increase access and effective use of electronic instructional tools to support current curriculum and differentiated instruction
- ❖ Maintain instructional coaching support in the areas of engagement strategies, effective use of learning objectives/targets, using feedback through common formative assessment information, including mentoring support for new staff

NORTH BEND SCHOOL DISTRICT #13

DEPARTMENT NARRATIVES

- ❖ Increase options for targeted professional development opportunities for staff (educational assistants, teachers, administrators)
- ❖ Increase effective transition connections for pre K to Kindergarten, grades 5-6, 8-9, 12 to college/workforce
- ❖ Effectively and efficiently coordinate assessment schedules and training to track academic progress for students and buildings
- ❖ Maintain efficiency in state reporting

Facilities and Maintenance



Purpose: The Facilities Department is responsible for the general management and support of the District's real property assets. The department provides maintenance services, custodial and resource management services.

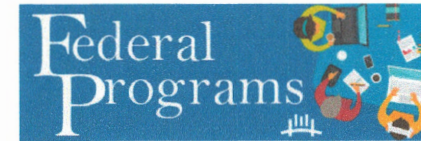
The Facilities Department is dedicated to providing a safe, clean, comfortable and secure learning and working environment for both students and staff of the District. Maintaining building infrastructure is a top priority, as well as keeping up with the ever changing demands of building administrators.

Key areas of consideration are as follow:

- ❖ Heating systems, boiler plants and heating equipment
- ❖ Electrical systems, panel upgrades and circuitry
- ❖ Lighting systems including security lighting and energy saving LED lights and fixtures

- ❖ Plumbing systems, water saving upgrades to fixtures and high efficiency water heaters
- ❖ Security upgrades from cameras to electronic entry systems
- ❖ IT wiring and cabling for internet and security
- ❖ Keeping up the building envelope, roofs, walls, doors, windows and floors along with all associated hardware
- ❖ Kitchen equipment upkeep and replacement as warranted
- ❖ Athletic fields and venues
- ❖ District vehicles and equipment

Federal Programs



Purpose: The Federal Programs Department provides instruction and materials for disadvantaged, at risk, Talented and Gifted, and Limited English Proficient (LEP) students. The department strives to break down any barriers for our McKinney Vento students to access the educational opportunities that are available for all students.

The .5 FTE Homeless Liaison supports our McKinney-Vento students and families with resources that enable them to be successful at school. The Indian Education Director assists families with paperwork for the 506 Identification. They also provide tutoring services and cultural activities for those students who are identified and at risk.

Outcomes for 2017-18

- ❖ Started CogAt Online Intellectual Screening to help identify Talented and Gifted Students in second grade

NORTH BEND SCHOOL DISTRICT #13 DEPARTMENT NARRATIVES

- ❖ Continued to use State Assessment Scores and Teacher and Parent Referrals for grade level students beyond second grade for the Talented and Gifted Identification process
- ❖ Provided pull out English Language Instruction daily and push in support by translators for English Language Learners (ELL)
- ❖ Utilized translators for parent meetings, school to home communications, and the translation of documents
- ❖ Provided Sheltered Instruction Observation Protocol (SIOP) training which provides the language development strategies to support our LEP students and all students.

Goals and Objectives for 2018-19

- ❖ Employ .5 FTE Homeless Liaison
- ❖ Employ .41 FTE Indian Education Director
- ❖ Provide funding for CogAt Online Intellectual Screening
- ❖ Employ Translators needed for our new ELL population
- ❖ Provide funding for SIOP Professional Development – all classroom teachers to receive training
- ❖ Provide funding for ELL Parent Involvement
- ❖ Provide funding for ELL instructional materials

Food Services



Purpose: The Food Services Department nourishes minds by providing appealing, nutritious meals for students while they are in school. Good nutrition is essential in the learning process, and the mission is to help ensure students are ready to learn.

Outcomes for 2017-18

- ❖ Contracted to provide Meals on Wheels program
- ❖ Implemented new Meal Time software program

Goals and Objectives for 2018-19

- ❖ Serve nutritious meals that appeal to students
- ❖ Maintain a self-funded operation
- ❖ Create a welcoming, safe environment for students to eat and practice their nutrition skills
- ❖ Provide reliable resources for nutrition education and information

Human Resources/Communication



Purpose: The Human Resources Department is responsible for hiring, supporting and retaining excellent and accountable staff.

The goal of the department during 2017-18 was to increase support and develop system efficiencies across the District in the areas of hiring, evaluating, supporting, and retaining highly qualified employees.

Outcomes for 2017-18

- ❖ Building and maintaining communication with union leadership
- ❖ Evaluating and rewriting job descriptions

NORTH BEND SCHOOL DISTRICT #13 DEPARTMENT NARRATIVES

- ❖ Formalizing and supporting hiring practices which are compliant with current state and federal laws
- ❖ Evaluating and adjusting certified staff evaluation process to support District mission and vision statements
- ❖ Transitioning from a paper personnel file process to an electronic file process to increase access to information, manage workflows, and increase security
- ❖ Evaluating the health and safety of classrooms and kitchens throughout the District
- ❖ Supporting safety trainings for food service, maintenance and custodial staff

Goals and Objectives for 2018-19

The Human Resources Department plans to continue the areas identified above as outcomes for 2017-18, with additional communication and safety supports. The additional budget requests for 2018-19 are in the following areas:

- ❖ Evaluation and Professional Development Software
- ❖ Safety Center Mobile App (Crisis Response Planning)
- ❖ Walkie Talkies (High school special education program support)

Special Education



Purpose: The Special Education Department oversees the operations of the District's special education programs to ensure compliance with Oregon Department Education guidelines and System Performance Review and Improvement indicators, fiscal/budgetary regulations, and

supports ongoing professional development for keeping up on ever-changing special education laws and compliance expectations. The District's special education programs consist of the Adaptive Life Skills Program, Less Restrictive Program (Resource Rooms) and the Long Term Care and Treatment (LTCT) program.

The Adaptive Life Skills Program provides specially designed instruction to students, kindergarten to age 21, eligible for special education with moderate to more significant disabilities requiring alternate curriculum, which focuses on individualized education plan goals.

The Less Restrictive Program (Resource Rooms) provides specially designed instruction and assessment for students with special education eligibilities that effect students' academic achievement.

The LTCT "day treatment" program classrooms are a shared effort with a mental health agency that provides mental health therapy and skills training. These classrooms offer mental health treatment and academic instruction to K-8 students who are placed into the program by Coos County mental health providers. Students may reside in other districts located in Coos County. The District is responsible for the case management, academic instruction, and special education of all students who are enrolled in the program, as well as provision of mainstreaming in the general education classroom when appropriate.

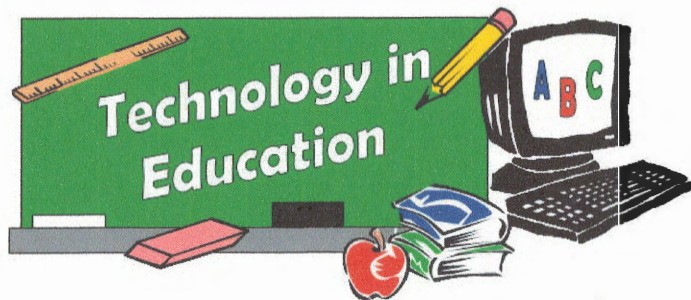
Goals and Objectives for 2018-19

- ❖ Enhance the Adaptive Life Skills Adult Transition Program by building community partners for integrated vocational placements and increase community instruction opportunities
- ❖ Ensure teachers and educational assistants in all special education classrooms are able to access specific professional development to help them improve specially designed instruction that is focused on helping students reach their IEP goals

NORTH BEND SCHOOL DISTRICT #13 DEPARTMENT NARRATIVES

- ❖ Assistive Technology, primarily helping students access reading content for comprehension or produce writing, has been, and will continue to be, a focus area for continued professional development for staff in the less restrictive program (Resource)
- ❖ All special educators will be furthering their knowledge of executive functioning skills, the science of Adverse Childhood Experiences (ACEs) and Trauma Informed care practices to improve implementation of special education programs at all grade levels

Technology



Purpose: The Technology Department provides support for network infrastructure, Voice Over Internet Protocol Phone system, security camera systems, device purchasing, installation, configuration, repairs, and training.

Outcomes 2017-18

- ❖ Completely replaced the network infrastructure, both wired and wireless, at North Bay and Hillcrest Elementary schools, utilizing Erate funds, completing the two year project to bring all of District networks up to the latest technology
- ❖ Deployed 438 chromebooks, for a total of 1380 chromebooks split between all schools, in an effort to continue to reach the Districts goal of 1 to 1
- ❖ Replaced student lab computers in North Bay and Hillcrest, and installed solid state drives (SSD) in a computer lab in the high school

Goals and Objectives for 2018-19

- ❖ Provide reliable technology infrastructure to our Staff and Students
- ❖ Guide staff in the integration of technology in their classrooms to support student learning
- ❖ Deploy 360 additional chromebooks, allowing the District to have a 1 to 1 environment at the high school, starting fall 2018
- ❖ Replace middle and high school student lab computers
- ❖ Replace office staff computers District wide
- ❖ Continue to provide professional development in technology to staff, teachers and students, especially in the areas of Google Classroom and applications
- ❖ Add database duties to an existing staff member related to the Strategic Planning goal of a data tracking system. This ensures District can meet the demands of the data tracking system and bring all data sources together into one reporting solution

**NORTH BEND SCHOOL DISTRICT #13
SCHOOL BUILDINGS AND PROGRAM BUDGET NARRATIVES**

*Navigating a successful course for every student, every day, every way
Every student is on track to graduate*

North Bay Elementary School



The building budget at North Bay is used to support needs related to our school improvement plan and to build an environment conducive to learning with the essential tools and materials needed.

The majority of the budget is used to support instruction, which includes a wide range of activities and is very staff dependent. In addition to classroom teachers, we are able to offer music instruction, library services, and support for computer based activities, as well as intervention activities through Title 1 and Special Education. These activities include a substantial amount of expendable supplies, materials, and technology that are necessary to ensure teaching and learning occurs with high academic rigor.

We strive to equalize the classroom environment for all students no matter what their socio economic status or behavior needs are and we are always trying to maintain optimal class sizes. Our CICO behavior support program works to maintain and keep students in school, reduce classroom interruptions and minimize the need for additional one on one adult support. Engagement strategies continue to require the use of materials and supplies.

Necessary office items, communication materials, nursing supplies, technology, music materials, specific curriculum materials, PE and playground equipment and some afterschool materials are also purchased from the building budget. A portion of the budget is used to replace items that have exceeded their life expectancy and to purchase some needed upgrades.

**NORTH BEND SCHOOL DISTRICT #13
SCHOOL BUILDINGS AND PROGRAM BUDGET NARRATIVES**

*Navigating a successful course for every student, every day, every way
Every student is on track to graduate*

Hillcrest Elementary School



Here are examples of how we are spending the Hillcrest building budget to support the School Improvement plan, District Improvement plan, and our District vision/mission statements:

- ❖ Extensive resources are put toward the CICO behavior program to support students that have difficulty following the expectations and procedures that we expect of all of our students. This program includes individual plans for all students that need the extra guidance to be successful in the classroom. Daily meetings are held to discuss concerns and make immediate changes (as needed) to help our most challenging students be successful.
- ❖ Data meetings are held every 4 to 6 weeks to track the academic progress of all of our students that aren't working at grade level. We then make any necessary adjustments to the instruction that they are receiving to meet their current needs according to that data. We use current data to **review** all progress, **respond** to how they are doing by making any necessary changes, and then **reflect** on how the changes are working (or not working).

- ❖ Any student that is struggling with grade level work and falling behind their peers is provided a Student Study Team meeting to assess their strengths and weaknesses and see what additional support can be provided.
- ❖ We have after school programs that provide choir, marimba, and recorder instruction, 4th and 5th grade math clubs to support grade level achievement, SMART reading programs for struggling readers, and tutoring for students in math and reading that have shown needs for additional support outside of the regular school hours.

We are working to improve student attendance through a variety of ways that include teacher communication with parents, written support plans for students that are chronically absent, providing educational materials for students and families about how critical regular attendance is, reward programs for regular attenders, and school wide recognition for classes that have excellent attendance.

NORTH BEND SCHOOL DISTRICT #13
SCHOOL BUILDINGS AND PROGRAM BUDGET NARRATIVES

*Navigating a successful course for every student, every day, every way
Every student is on track to graduate*

Hillcrest Elementary School



- ❖ Teachers are working collaboratively in grade level teams to constantly improve instruction and provide better opportunities for students to learn. We have provided weekly mentoring to all of our new teachers and continue to give them feedback through the use of learning coaches and administrative walkthroughs as we strive to provide great instruction and have excellent student engagement in all our classrooms.
- ❖ Safety systems are constantly being assessed and improved as we work to provide a safe environment for all students and staff.
- ❖ Technology is a high priority at Hillcrest. Teachers in grades 3 through 5 are now able to provide a chrome book and a set of high quality headphones to each of their students as they work to improve the technological and academic skills of all students in new and challenging ways. The teachers are receiving training to use a variety of Google apps and have incorporated many engaging computer applications into their daily instruction.

**NORTH BEND SCHOOL DISTRICT #13
SCHOOL BUILDINGS AND PROGRAM BUDGET NARRATIVES**

North Bend Middle School



***Inspiring Students, Improving Academic Achievement,
Building Community***

PEAK Extension to the Middle School

The Middle School transitions students between classes every 51 minutes. Not every student is able to stay on track to graduate with this model. One of the early warning indicators of students not on track is multiple failing grades in core subject areas in the 8th grade.

The Middle School supports expanding PEAK into an alternative school serving grades 8-12. Targeted enrollment of 8th grade students are those for whom the transitions and distractions of a school with 7 classes in a day is not “the way” to being on track to graduate.

Additional PE Sections and Wall Construction in the Upper Gym

Our ability to provide for academic achievement in Health and Physical education means we must provide a manageable size for instructional groups. Classes of over 40 do not allow for academic instruction. The additional two sections of health/PE would allow for classes of 35 or under.

Operating three PE classes in our facility will require construction of a wall separating the upper gym from the lower gym to lower volumes and permit instruction on both sides of the wall.

Additional Sections

Additional sections have been and will continue to be utilized to offer credit recovery options to keep students on track and reduced class sizes in core subjects for improving academic outcomes.

These sections allow us to also address bubbles in enrollment and unexpected increases after the school year starts.

**NORTH BEND SCHOOL DISTRICT #13
SCHOOL BUILDINGS AND PROGRAM BUDGET NARRATIVES**

North Bend High School



Every student on track to graduate

We spend our money on many items from paper and pencils to computers, to travel and the list goes on. These items are necessary for our school to function, but when we invest our money in students and staff, the returns are life changing. Although we sometimes spend money on text books, we know that books don't inspire kids, people do. We spend money on new ideas. It cost money to create new opportunities like our Bulldog Industries (BDI) programs. We are creating other opportunities by starting a new Trades school to teach students the skills necessary for them to attain excellent paying jobs.

Poverty is the greatest barrier in education. It costs money to help students overcome obstacles, like not being able to afford an instrument so they can participate in the band program. When we see a student isn't participating in an activity, we create a new scholarship to pay for the student's fees and the smiles on their faces are priceless. We provide most of our After School programs at no cost so all students can participate. Students who are involved in extracurricular activities, clubs, and school programs have a much higher graduation rate, which is our District's number one goal. When teachers know they will be supported, they will be more creative and find more ways to generate hope in their students and create new opportunities.

Athletics and Activities Department

Purpose: The Athletics and Activities Department strives to provide an equitable opportunity for all students to participate in athletics and activities, while succeeding in obtaining their academic goals. Participation in athletics and activities helps to promote leadership development, time management skills, and sportsmanship.

The Athletic and Activities Department budget is spent to cover extra duty stipends, game workers, officials, student travel, entry fees, equipment repairs, rentals and supplies. In general, supplies are items that include uniforms, game supplies and new gear specific to a sport. All money spent out of the supply budget is to help purchase items that will be kept at the school and with the program. Transportation and substitute costs are expected to increase significantly for the 2018-19 budget, due to an OSAA classification change that results in the District moving from the 4A to 5A OSAA classification.

NORTH BEND SCHOOL DISTRICT #13
ADOPTED BUDGET 2018-19
GENERAL FUND SUMMARY

	2017-18 Adopted Budget	2018-19 Adopted Budget	Increase (Decrease)
REVENUES			
Revenue from Local Sources	\$ 5,580,000	\$ 6,082,000	\$ 502,000
Revenue from State Sources	36,792,631	33,363,790	(3,428,841)
Revenue from Other Sources	650,000	650,000	-
Beginning Fund Balance	3,000,000	3,500,000	500,000
Total Estimated Revenues	\$ 46,022,631	\$ 43,595,790	\$ (2,426,841)

EXPENDITURES BY FUNCTION			
Instruction	\$ 33,789,288	\$ 29,811,691	\$ (3,977,597)
Support Services	10,011,115	10,846,166	835,051
Community Services	1,402	1,933	531
Debt Service & Transfers	1,246,000	936,000	(310,000)
Contingency	974,826	2,000,000	1,025,174
Total Estimated Expenditures by Function	\$ 46,022,631	\$ 43,595,790	\$ (2,426,841)

EXPENDITURES BY OBJECT			
Salaries	\$ 11,114,096	\$ 11,498,495	\$ 384,399
Benefits	7,032,201	7,322,780	290,579
Purchased Services	24,332,515	20,449,387	(3,883,128)
Supplies & Materials	853,977	954,688	100,711
Capital Outlay	280,000	250,000	(30,000)
Debt Service	36,000	36,000	-
Property Insurance, Interest & Dues	189,015	184,440	(4,575)
Transfers to Other Funds	1,210,000	900,000	(310,000)
Contingency	974,826	2,000,000	1,025,174
Total Estimated Expenditures by Object	\$ 46,022,631	\$ 43,595,790	\$ (2,426,841)

STATE SCHOOL FUND GRANT

2018-2019

Based on \$8.2 Billion Budget with 50/50 split as of 3/2/2018

Coos County, North Bend SD 13

District ID: 1966

Every Student, Every Day, Every Way Page F-1

2018-2019 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$5,400,000.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$430,430.63
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	=	\$5,830,430.63

2018-2019 Experience Adjustment

District Average Teacher Experience	=	11.15
State Average Teacher Experience	=	12.07
Experience Adjustment (Difference in District and State Teacher Experience)	=	-0.92

2018-2019 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.	=	\$1,050,000.00
Trans per ADMr Rank.	5%	Transportation Reimburs. Rate 70.00%
Grant (Rate* Net Eligible Expend)	=	\$735,000.00

2018-2019 Extended ADMw

2018-2019 ADMw	2017-2018 ADMw	Extended ADMw
4,891.45	4,864.86	4,891.45

2018-2019 General Purpose Grant

(Extended ADMw x [\$4500 +(\$25 x Experience Adjustment)]) x Funding Ratio
 (4,891.45 x [\$4500 + (\$25 x -0.92)]) X 1.720569561620 = **\$37,678,790**

2018-2019 Total Formula Revenue

General Purpose Grant + Transportation Grant
 = **\$37,678,790 + \$735,000 = \$38,413,790 ***

2018-2019 State School Fund Grant

Total Formula Revenue - Local Revenue
 = \$38,413,790 - \$5,830,431 = **\$32,583,359**

General Purpose Grant per Extended ADMw= \$7,703
 Total Formula Revenue per Extended ADMw= \$7,853
 Charter Schools Rate(ORS 338.155)= \$7,703

Total Paid To date			Estimated Remaining Balance Due			High Cost Disability
SSF	Small HS Grant	Facility Grant	SSF	Small HS Grant	Facility Grant	

	General Purpose Grant	Transportation Grant	Total Formula Revenue
*Original	\$ 37,678,790	\$ 735,000	\$ 38,413,790
Revised	\$ 37,678,790	\$ 1,050,000	\$ 38,728,790
			2018-19 Budget

2018-2019 Extended ADMw

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

	2018-2019		2017-2018	
ADMr:	4,300.00 X 1.00 =	4,300.00	2,319.92 X 1.00 =	2,319.92
Students in ESL programs:	0.00 X 0.50 =	0.00	32.40 X 0.50 =	16.20
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
543 IEP Students capped at 11% of District ADMr:	473.00 X 1.00 =	473.00	467.25 X 1.00 =	467.25
Students on IEP Above 11% of ADMr:	9.70 X 1.00 =	9.70	11.20 X 1.00 =	11.20
Students in Poverty:	411.00 X 0.25 =	102.75	224.47 X 0.25 =	56.12
Students in Foster Care and Neglected/Delinquent:	24.00 X 0.25 =	6.00	45.00 X 0.25 =	11.25
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
	2018-2019 ADMw	4,891.45	2017-2018 ADMw	2,881.94
North Bend SD 13 Extended ADMw				4,891.45

Lighthouse Charter School: Charter ADMw for information only

	2018-2019		2017-2018	
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
	2018-2019 ADMw	0.00	2017-2018 ADMw	0.00

STATE SCHOOL FUND GRANT
2018-2019

As of 3/2/2018

Oregon Coast Technology School: Charter ADMw for information only

	2018-2019		2017-2018	
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
	2018-2019 ADMw	0.00	2017-2018 ADMw	0.00

Oregon Virtual Academy: Charter ADMw for information only

	2018-2019		2017-2018	
ADMr:	0.00 X 1.00 =	0.00	1,927.85 X 1.00 =	1,927.85
Students in ESL programs:	0.00 X 0.50 =	0.00	16.88 X 0.50 =	8.44
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	186.53 X 0.25 =	46.63
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
	2018-2019 ADMw	0.00	2017-2018 ADMw	1,982.92

North Bend SD 13 Extended ADMw

4,891.45

NORTH BEND SCHOOL DISTRICT #13
ADOPTED BUDGET 2018-19
GENERAL FUND SUMMARY

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
1000 REVENUE FROM LOCAL SOURCES						
\$ 4,920,392	\$ 5,043,945	1110 Property Taxes	\$ 5,000,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000
60,169	111,271	1510 Interest on Investments	30,000	60,000	60,000	60,000
263,787	8,010	1910 Rentals	5,000	-	-	-
-	30,000	1921 Donations	-	-	-	-
80,710	-	1960 Medicaid Reimbursement	5,000	-	-	-
52,608	51,910	1980 Fees Charged to Grants	30,000	30,000	30,000	30,000
805,070	789,300	1990 Miscellaneous	510,000	592,000	592,000	592,000
6,182,736	6,034,436	TOTAL Revenue from Local Sources	5,580,000	6,082,000	6,082,000	6,082,000
2000 REVENUE INTERMEDIATE SOURCES						
31,981	36,475	2101 County School Fund	-	-	-	-
31,981	36,475	TOTAL Revenue from Intermediate Sources	-	-	-	-
3000 REVENUE FROM STATE SOURCES						
30,108,507	32,000,098	3101 School Support Fund	36,207,607	32,933,359	32,933,359	32,933,359
288,171	516,838	3103 Common School Fund	580,524	430,431	430,431	430,431
-	11,368	3199 Unrestricted State Grants	-	-	-	-
4,500	4,500	3299 Restricted State Grants	4,500	-	-	-
30,401,178	32,532,804	TOTAL Revenue from State Sources	36,792,631	33,363,790	33,363,790	33,363,790
4000 REVENUE FROM FEDERAL SOURCES						
20,394	1,918	4801 Federal Forest Fees	-	-	-	-
20,394	1,918	TOTAL Revenue from Federal Sources	-	-	-	-
5000 REVENUE FROM OTHER SOURCES						
-	-	5200 Interfund Transfers	650,000	650,000	650,000	650,000
-	-	TOTAL Revenue from Other Sources	650,000	650,000	650,000	650,000
36,636,289	38,605,632	TOTAL REVENUES	43,022,631	40,095,790	40,095,790	40,095,790
2,912,766	3,686,071	5400 Beginning Fund Balance	3,000,000	3,500,000	3,500,000	3,500,000
\$ 39,549,055	\$ 42,291,703	TOTAL RESOURCES	\$ 46,022,631	\$ 43,595,790	\$ 43,595,790	\$ 43,595,790

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

Function	Description	Actual 13-14	Actual 14-15	Actual 15-16	Actual 16-17	Budget 17-18	Budget 18-19	Change
Instruction								
1111/21/31	K-12 Instruction	\$ 7,081,296	\$ 8,026,366	\$ 8,652,525	\$ 9,065,639	\$ 10,261,774	\$ 10,483,397	\$ 221,623
1122	Middle School Co curricular	78,661	80,128	83,302	96,269	110,252	134,609	24,357
1132	Senior High Co curricular	270,215	297,469	292,235	288,619	335,826	391,766	55,940
1140	Pre Kindergarten Program	-	-	44,565	76,497	104,385	105,000	615
1220	Restrictive Programs	813,299	808,685	877,804	943,635	1,070,232	923,467	(146,765)
1250	Less Restrictive Programs	899,314	2,035,449	2,217,469	2,444,924	1,050,510	1,120,473	69,963
1273	Homeless Programs	5,715	8,513	11,598	21,524	29,432	21,286	(8,146)
1280	Alternative Education	232,320	171,489	154,373	131,983	138,962	149,357	10,395
1288	Charter School	13,270,694	13,408,028	13,905,645	15,063,919	20,525,307	16,312,276	(4,213,031)
1291	English as a second Language	126,652	142,920	128,746	125,998	136,774	142,773	5,999
1400	Summer School	16,094	26,400	17,104	20,378	25,834	27,287	1,453
	Total Instruction	22,794,260	25,005,447	26,385,366	28,279,385	33,789,288	29,811,691	(3,977,597)
Support Services								
2112	Attendance Services	48,065	22,873	27,733	44,327	8,400	30,007	21,607
2115	Resource Officer	-	-	13,187	62,008	65,000	150,000	85,000
2122	Guidance Services	390,828	412,347	370,048	381,625	397,842	427,196	29,354
2130	Health Services	-	-	-	-	-	208,462	208,462
2134	Nurse's Services	128,644	117,812	155,844	226,846	246,184	264,385	18,201
2140	Psychological Services	-	-	-	-	-	206,904	206,904
2161	Special Education Direction	198,305	206,385	185,552	203,682	220,081	233,420	13,339
2211	Curriculum & Instr Direction	381,572	269,946	218,337	225,995	245,234	259,839	14,605
2212	Federal Programs Coordination	-	-	-	150,726	159,383	69,123	(90,260)
2222	School Library Services	303,315	312,120	315,469	329,503	342,416	356,685	14,269
2230	Assessment & Testing	2,563	1,856	3,844	2,602	13,000	2,750	(10,250)
2240	Instructional Staff Development	137,566	175,102	191,821	173,230	383,765	160,315	(223,450)
2314	Election Services	-	1,807	-	3,519	3,000	3,000	-
2315	Legal & Insurance	17,793	32,647	143,260	141,980	83,500	53,500	(30,000)
2317	Audit Services	22,370	27,416	27,825	27,245	26,000	26,000	-

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

Function	Description	Actual 13-14	Actual 14-15	Actual 15-16	Actual 16-17	Budget 17-18	Budget 18-19	Change
2319	Board Of Education Services	\$ 29,877	\$ 20,822	\$ 26,347	\$ 33,308	\$ 25,800	\$ 27,800	\$ 2,000
2321	Superintendent's Office	325,221	273,775	278,782	283,660	300,440	319,580	19,140
2322	Community Relations	204	3,668	3,714	3,716	6,402	6,431	29
2410	Principal's Office	1,376,372	1,466,861	1,481,458	1,387,946	1,696,853	1,831,724	134,871
2495	Athletic/Activity Director	179,713	189,644	202,355	205,502	225,002	233,005	8,003
2510	Business Support Director	73,205	78,787	78,246	78,222	102,756	103,838	1,082
2523	Purchasing & Accts Payable	71,197	106,423	68,655	61,643	63,708	62,351	(1,357)
2524	Payroll Services	97,533	102,359	107,383	109,180	213,529	161,686	(51,843)
2525	Financial Accounting Services	72,901	74,457	76,316	77,746	103,506	200,662	97,156
254X	Maintenance Services	1,833,295	2,370,647	2,481,089	2,622,052	2,363,321	2,394,088	30,767
2552	Transportation, Home To School	1,089,644	1,031,259	1,026,659	963,248	1,152,332	1,347,000	194,668
2553	Special Education Transportation	454,066	378,234	413,579	439,751	465,000	465,000	-
2554	Instructional Pupil Transportation	59,467	54,560	53,628	48,461	46,250	41,250	(5,000)
2574	Printing, Pub, & Duplicating	86,095	85,852	90,117	93,723	102,600	102,600	-
2620	Strategic Planning	-	-	-	-	50,000	124,000	74,000
264X	Personnel Services	9,458	12,879	108,604	111,822	269,778	283,952	14,174
2660	Technology Services	567,025	500,941	549,319	610,042	622,139	686,029	63,890
2700	Supplemental Retirement	109,978	77,383	27,441	17,245	7,894	3,586	(4,308)
	Total Support Services	8,066,272	8,408,860	8,726,612	9,120,555	10,011,115	10,846,166	835,051
	Community Services							
3201	Community Recreation	1,129	765	-	-	1,402	1,933	531
	Total Community Services	1,129	765	-	-	1,402	1,933	531
	Other							
511X	Debt Service	147,945	31,005	31,005	35,928	36,000	36,000	-
520X	Transfers To Other Funds	301,500	335,000	720,000	935,000	1,210,000	900,000	(310,000)
	Total Other	449,445	366,005	751,005	970,928	1,246,000	936,000	(310,000)
6110	Contingency	-	-	-	-	974,826	2,000,000	1,025,174
	General Fund Total	\$ 31,311,106	\$ 33,781,077	\$ 35,862,983	\$ 38,370,868	\$ 46,022,631	\$ 43,595,790	\$ (2,426,841)

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

Object	Description	Actual 13-14	Actual 14-15	Actual 15-16	Actual 16-17	Budget 17-18	Budget 18-19	Change
	Salaries							
111	Licensed Salaries	\$ 4,586,171	\$ 4,952,534	\$ 5,205,591	\$ 5,461,667	\$ 5,972,693	\$ 6,105,996	\$ 133,303
112	Non-Licensed Salaries	1,831,068	1,916,558	2,133,689	2,262,095	2,561,701	2,704,483	142,782
113	Administrative Salaries	1,266,207	1,230,388	1,220,949	1,243,569	1,407,190	1,491,587	84,397
114	Confidential Salaries	170,684	189,799	233,668	255,676	306,750	337,791	31,041
116	Early Retirement Stipends	106,442	75,518	27,191	17,190	7,333	3,333	(4,000)
121	Licensed Salaries, Substitutes	242,719	265,739	265,068	311,773	265,000	265,000	-
122	Non-Licensed Salaries, Substitutes	111,940	168,962	151,187	127,120	150,000	150,000	-
131	Licensed Salaries, Additional	22,934	20,093	24,775	22,996	40,000	40,000	-
132	Non-Licensed Salaries, Additional	15,066	26,664	50,796	57,541	55,000	55,000	-
133	Department Head Increments	1,443	1,443	1,471	1,471	1,471	1,471	-
134	Activity Increments	42,124	40,680	41,637	41,228	43,260	37,668	(5,592)
135	Athletic Increments	172,616	187,766	197,714	197,025	225,028	225,281	253
136	Extended Contracts	26,256	46,055	70,652	64,821	78,670	80,885	2,215
	Total Salaries	8,595,670	9,122,199	9,624,388	10,064,172	11,114,096	11,498,495	384,399
	Benefits							
205	District paid 403b	55,860	54,480	55,380	56,335	56,520	61,200	4,680
211-216	PERS - employer, 6% pickup, bond	2,031,548	2,122,944	2,015,561	2,075,322	2,926,467	3,014,779	88,312
220	Social Security	643,815	684,617	717,688	746,574	831,449	880,735	49,286
231	Workers Compensation Insurance	55,337	53,038	59,417	74,869	82,209	82,635	426
232	Unemployment Compensation	11,762	11,028	7,059	8,558	50,000	50,000	-
241-243/247	Health Insurance/HSA/Section 125	2,191,880	2,297,771	2,552,173	2,643,815	3,012,340	3,153,089	140,749
244	Life Insurance	26,259	28,713	30,162	31,365	31,962	34,671	2,709
245	Disability Insurance	23,478	25,114	26,400	27,498	28,055	31,369	3,314
249	Cell phone stipend	12,270	12,940	11,984	13,150	13,200	14,302	1,102
	Total Benefits	\$ 5,052,209	\$ 5,290,645	\$ 5,475,824	\$ 5,677,486	\$ 7,032,201	\$ 7,322,780	\$ 290,579

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

Object	Description	Actual 13-14	Actual 14-15	Actual 15-16	Actual 16-17	Budget 17-18	Budget 18-19	Change
	Purchased services							
311	Instruction Services	\$ 15,614	\$ 19,874	\$ 20,084	\$ 11,396	\$ 38,000	\$ 16,000	\$ (22,000)
312	Instructional Program Improvements	43,771	60,600	64,117	48,274	200,000	171,000	(29,000)
314	Workshop registrations	3,444	3,829	7,073	8,934	13,600	14,650	1,050
318	Registration - non instructional	4,458	10,135	3,535	6,949	10,225	13,225	3,000
319	Other Instr Prof and Tech Svs	40,506	34,940	41,729	35,442	43,500	82,100	38,600
321	Cleaning Services	749	831	-	570	1,000	1,000	-
322	Repairs & Maintenance	247,379	350,497	330,189	387,499	349,211	349,211	-
324	Rentals	131,837	114,799	118,653	126,600	116,500	116,500	-
325	Electricity	233,691	247,484	250,408	253,068	240,000	260,000	20,000
326	Fuel	126,153	168,984	98,465	134,056	185,000	185,000	-
327	Water & Sewage	57,087	51,985	54,398	56,951	62,000	62,000	-
328	Garbage	88,591	93,466	95,323	95,738	91,000	100,000	9,000
329	Other property services	169	171	191	201	1,000	1,000	-
331	Student Transp, reimbursable	1,603,048	1,464,053	1,493,736	1,451,571	1,663,432	1,853,100	189,668
332	Student Transp, non-reimbursable	65,504	68,316	75,234	97,832	114,900	180,000	65,100
341	Staff Travel - Local	16,555	16,695	16,626	16,163	12,900	12,900	-
342	Staff Travel - Out Of District	16,282	27,563	35,495	35,252	32,600	36,861	4,261
343	Student Travel - Out of District	834	132	4,026	1,404	6,000	6,000	-
351	Telephone	25,865	22,382	25,047	21,203	30,000	26,000	(4,000)
352	Teleprocessing Services	31,408	31,615	60,800	74,861	75,000	75,000	-
353	Postage	22,873	23,490	17,383	12,563	30,000	30,000	-
354	Advertising	1,206	1,766	2,009	2,379	4,000	4,000	-
355	Printing and Binding	6,283	3,658	2,021	5,130	10,000	10,000	-
360	Charter School	13,270,694	14,543,030	15,208,817	16,625,177	20,525,307	16,312,276	(4,213,031)
370	Tuition Other Districts	51,168	25,876	9,631	11,072	35,000	23,000	(12,000)
385	Management Services	4,370	7,563	1,218	4,393	5,000	8,000	3,000
386	Data Processing Services	126,244	82,432	73,020	59,167	46,000	41,000	(5,000)
389	Other Purchased Services	188,309	175,436	314,499	342,392	391,340	459,564	68,224
	Total Purchased Services	\$ 16,424,092	\$ 17,651,601	\$ 18,423,727	\$ 19,926,237	\$ 24,332,515	\$ 20,449,387	\$ (3,883,128)

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

Object	Description	Actual 13-14	Actual 14-15	Actual 15-16	Actual 16-17	Budget 17-18	Budget 18-19	Change
	Supplies & Materials							
410	Consumable Supplies	\$ 172,320	\$ 199,585	\$ 240,744	\$ 238,051	\$ 390,653	\$ 436,427	\$ 45,774
411	Gasoline, Student Transportation	158	4,287	77	-	4,950	650	(4,300)
420	Textbooks	57,321	80,797	113,352	197,732	104,150	109,150	5,000
430	Library Books	10,279	14,217	13,916	13,385	8,776	8,776	-
435	Multimedia Materials	225	246	524	25	1,400	1,400	-
440	Periodicals	6,254	7,011	10,507	13,137	10,010	10,010	-
460	Non-Consumable Items	62,484	118,378	99,998	151,490	85,763	89,038	3,275
470	Computer Software	135,453	162,791	172,231	181,647	172,350	225,100	52,750
480	Computer Hardware	71,013	197,166	293,461	229,834	75,925	74,137	(1,788)
	Total Supplies & Materials	515,507	784,478	944,810	1,025,301	853,977	954,688	100,711
	Capital Outlay							
520/530	Building and land improvements	14,381	187,201	432,389	462,445	45,000	45,000	-
540	Equipment	45,334	139,670	-	82,010	70,000	40,000	(30,000)
550	Technology	42,215	68,102	28,950	-	165,000	165,000	-
	Total Capital Outlay	101,930	394,974	461,339	544,455	280,000	250,000	(30,000)
	Other							
630	Debt Service	147,944	31,005	31,005	35,928	36,000	36,000	-
640	Dues & Fees	33,614	32,639	38,635	35,928	48,515	43,940	(4,575)
651	Liability Insurance	15,164	14,697	13,927	19,284	21,500	21,500	-
653	Property Insurance	123,476	123,839	129,328	107,077	119,000	119,000	-
710	Fund Transfers	301,500	335,000	720,000	935,000	1,210,000	900,000	(310,000)
810	Contingency	-	-	-	-	974,826	2,000,000	1,025,174
	Total Other	621,698	537,180	932,895	1,133,217	2,409,841	3,120,440	710,599
	General Fund Total	\$ 31,311,106	\$ 33,781,077	\$ 35,862,983	\$ 38,370,868	\$ 46,022,631	\$ 43,595,790	\$ (2,426,841)

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
1111 PRIMARY K-6 INSTRUCTION PROGRAM						
\$ 2,291,729	\$ 2,421,047	111 Licensed Salaries	\$ 2,594,316	\$ 2,595,747	\$ 2,595,747	\$ 2,595,747
154,569	156,977	112 Non Licensed Salaries	215,925	218,990	218,990	218,990
121,926	141,960	121 Licensed Salaries, Temporary	103,350	92,750	92,750	92,750
21,672	30,725	122 Non Licensed Salaries, Temporary	25,500	25,500	25,500	25,500
2,405	3,452	131 Licensed Salaries, Additional	16,750	4,000	4,000	4,000
965	1,122	132 Non Licensed Salaries, Additional	5,500	5,500	5,500	5,500
2,593,266	2,755,283	TOTAL Salaries	2,961,341	2,942,487	2,942,487	2,942,487
1,483,684	1,551,708	TOTAL Payroll Costs	1,921,493	1,922,775	1,922,775	1,922,775
-	-	311 Instructional services	-	4,000	4,000	4,000
1,437	4,057	3XX Travel	1,000	1,000	1,000	1,000
50	50	389 Other Purchased Services	47,000	20,000	20,000	20,000
1,667	4,107	TOTAL Purchased Services	48,000	25,000	25,000	25,000
94,366	63,080	410 Consumable Supplies	91,338	94,787	94,787	94,787
22,413	114,263	420 Textbooks	-	-	-	-
4,259	7,124	440 Periodicals	1,910	1,910	1,910	1,910
20,026	46,244	460 Non-Consumable Items	56,566	64,625	64,625	64,625
44,782	54,491	470 Computer Software	63,100	56,100	56,100	56,100
31,476	74,233	480 Computer Hardware	20,000	20,000	20,000	20,000
217,322	359,435	TOTAL Supplies & Materials	232,913	237,422	237,422	237,422
-	-	550 Technology	100,000	100,000	100,000	100,000
-	-	TOTAL Capital Outlay	100,000	100,000	100,000	100,000
376	363	640 Dues and Fees	-	-	-	-
376	363	TOTAL Other Objects	-	-	-	-
4,296,315	4,670,896	TOTAL 1111 PRIMARY K-6	5,263,747	5,227,684	5,227,684	5,227,684

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
1121 MIDDLE SCHOOL INSTRUCTION PROGRAM						
670,537	692,722	111 Licensed Salaries	872,188	883,591	883,591	883,591
46,311	55,698	112 Non Licensed Salaries	80,540	67,995	67,995	67,995
38,947	45,388	121 Licensed Salaries, Temporary	53,000	53,000	53,000	53,000
4,201	12,747	122 Non Licensed Salaries, Temporary	-	-	-	-
7,764	7,958	131 Licensed Salaries, Additional	15,000	15,000	15,000	15,000
840	1,812	132 Non Licensed Salaries, Additional	-	-	-	-
8,678	8,829	134 Activity Increments	8,829	6,181	6,181	6,181
18,988	10,013	136 Extended Contracts	23,947	24,546	24,546	24,546
796,266	835,167	TOTAL Salaries	1,053,505	1,050,312	1,050,312	1,050,312
452,253	468,170	TOTAL Payroll Costs	626,460	668,636	668,636	668,636
3,670	-	319 Other Instr Prof and Tech Svs	2,000	2,000	2,000	2,000
-	228	322 Repairs & Maintenance	500	500	500	500
-	-	3XX Travel	100	100	100	100
-	-	389 Other Purchased Services	1,000	-	-	-
3,670	228	TOTAL Purchased Services	3,600	2,600	2,600	2,600
27,207	30,548	410 Consumable Supplies	41,847	35,635	35,635	35,635
17,981	58,773	420 Textbooks	50,000	55,000	55,000	55,000
-	-	435 Multimedia Materials	100	100	100	100
754	-	440 Periodicals	735	735	735	735
7,130	8,316	460 Non-consumable Items	6,263	6,263	6,263	6,263
13,794	11,142	470 Computer Software	16,400	10,400	10,400	10,400
81,735	46,153	480 Computer Hardware	29,237	29,237	29,237	29,237
148,601	154,932	TOTAL Supplies & Materials	144,582	137,370	137,370	137,370
1,070	1,812	640 Dues and Fees	2,400	2,400	2,400	2,400
1,070	1,812	TOTAL Dues and Fees	2,400	2,400	2,400	2,400
1,401,860	1,460,309	TOTAL 1121 MIDDLE SCHOOL PROGRAMS	1,830,546	1,861,318	1,861,318	1,861,318

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
1122 MIDDLE SCHOOL CO-CURRICULAR						
1,348	760	131 Licensed Salaries, Additional	-	1,500	1,500	1,500
872	494	132 Non Licensed Salaries, Additional	-	-	-	-
44,336	54,665	135 Athletic increments	66,338	66,443	66,443	66,443
46,556	55,919	TOTAL Salaries	66,338	67,943	67,943	67,943
14,911	15,126	TOTAL Payroll Costs	17,687	22,139	22,139	22,139
476	616	319 Other Instr Prof and Tech Svs	2,000	2,000	2,000	2,000
12,114	15,143	332 Student Transportation, non-reimbursable	14,000	30,000	30,000	30,000
5,716	5,931	389 Other Purchased Services	6,376	6,526	6,526	6,526
18,306	21,690	TOTAL Purchased Services	22,376	38,526	38,526	38,526
3,529	3,534	410 Consumable Supplies	2,200	6,000	6,000	6,000
-	-	411 Gasoline, Student Transportation	1,300	-	-	-
3,529	3,534	TOTAL Supplies & Materials	3,500	6,000	6,000	6,000
-	-	640 Dues and Fees	350	-	-	-
-	-	TOTAL Dues and Fees	350	-	-	-
83,302	96,269	TOTAL 1122 MIDDLE SCHOOL CO-CURRICULAR	110,251	134,609	134,609	134,609

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
1131 HIGH SCHOOL INSTRUCTION PROGRAM						
1,536,987	1,564,229	111 Licensed Salaries	1,636,432	1,683,626	1,683,626	1,683,626
8,625	9,314	112 Non Licensed Salaries	9,162	50,033	50,033	50,033
70,427	89,000	121 Licensed Salaries, Temporary	79,500	79,500	79,500	79,500
-	7,699	131 Licensed Salaries, Additional	-	8,000	8,000	8,000
1,471	1,471	133 Department Head Increments	1,471	1,471	1,471	1,471
24,425	23,865	134 Activity Increments	25,897	22,953	22,953	22,953
19,132	21,222	136 Extended contracts	23,947	24,546	24,546	24,546
1,661,067	1,716,800	TOTAL Salaries	1,776,409	1,870,129	1,870,129	1,870,129
968,505	968,011	TOTAL Payroll Costs	1,104,684	1,208,653	1,208,653	1,208,653
6,250	8,750	311 Instructional services	8,000	12,000	12,000	12,000
792	744	319 Other Instr Prof and Tech Svs	1,500	1,500	1,500	1,500
-	570	321 Cleaning Services	1,000	1,000	1,000	1,000
1,007	1,809	322 Repairs & Maintenance	2,725	2,725	2,725	2,725
4,722	3,098	3XX Travel	8,050	8,050	8,050	8,050
10,150	10,972	370 Tuition Other Districts	35,000	23,000	23,000	23,000
22,921	25,943	TOTAL Purchased Services	56,275	48,275	48,275	48,275
46,588	55,458	410 Consumable Supplies	87,851	105,738	105,738	105,738
70,570	24,670	420 Textbooks	53,150	53,150	53,150	53,150
16,138	21,068	460 Non-consumable Items	1,700	1,700	1,700	1,700
39,803	34,917	470 Computer Software	22,500	43,500	43,500	43,500
121,832	66,734	480 Computer Hardware	16,911	15,250	15,250	15,250
294,931	202,847	TOTAL Supplies & Materials	182,113	219,338	219,338	219,338
-	13,248	540 Equipment	40,000	40,000	40,000	40,000
-	13,248	TOTAL Capital Outlay	40,000	40,000	40,000	40,000
6,925	7,586	640 Dues and Fees	8,000	8,000	8,000	8,000
6,925	7,586	TOTAL Other Objects	8,000	8,000	8,000	8,000
2,954,349	2,934,435	TOTAL 1131 HIGH SCHOOL INSTRUCTION PROGRAM	3,167,480	3,394,395	3,394,395	3,394,395

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
1132 HIGH SCHOOL CO-CURRICULAR						
1,617	1,861	131 Licensed Salaries, Additional	-	2,000	2,000	2,000
1,829	1,533	132 Non Licensed Salaries, Additional	-	-	-	-
8,534	8,534	134 Activity increments	8,534	8,534	8,534	8,534
153,378	142,360	135 Athletic increments	158,690	158,838	158,838	158,838
166,497	154,288	TOTAL Salaries	167,224	169,372	169,372	169,372
39,552	36,463	TOTAL Payroll Costs	43,573	44,794	44,794	44,794
2,495	2,339	319 Other Instr Prof and Tech Svs	3,500	3,500	3,500	3,500
-	9,134	322 Repairs & Maintenance	3,100	3,100	3,100	3,100
13,988	13,988	324 Rentals	15,000	15,000	15,000	15,000
56,502	55,841	332 Student Transportation, non-reimbursable	49,900	110,000	110,000	110,000
372	60	3XX Travel	-	-	-	-
-	-	389 Other Purchased Services	22,504	25,000	25,000	25,000
73,357	81,362	TOTAL Purchased Services	94,004	156,600	156,600	156,600
9,827	7,840	410 Consumable Supplies	18,300	15,000	15,000	15,000
77	-	411 Gasoline, Student Transportation	3,000	-	-	-
-	5,393	470 Computer Software	-	-	-	-
9,904	13,233	TOTAL Supplies & Materials	21,300	15,000	15,000	15,000
2,925	3,273	640 Dues and Fees	9,725	6,000	6,000	6,000
2,925	3,273	TOTAL Other Objects	9,725	6,000	6,000	6,000
292,235	288,619	TOTAL 1132 HIGH SCHOOL CO-CURRICULAR	335,826	391,766	391,766	391,766

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 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	26,847	332 Student Transportation, non-reimbursable	51,000	40,000	40,000	40,000
27,727	48,527	389 Other Purchased Services	53,385	65,000	65,000	65,000
36,517	75,374	TOTAL Purchased Services	104,385	105,000	105,000	105,000
1,191	1,123	410 Consumable Supplies	-	-	-	-
1,191	1,123	TOTAL Supplies & Materials	-	-	-	-
44,565	76,497	TOTAL 1140 PRE-KINDERGARTEN PROGRAM	104,385	105,000	105,000	105,000

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
1220 RESTRICTIVE PROGRAMS						
164,939	181,530	111 Licensed Salaries	189,997	97,551	97,551	97,551
332,314	345,089	112 Non Licensed Salaries	410,606	411,099	411,099	411,099
15,851	13,085	121 Licensed Salaries, Temporary	-	10,600	10,600	10,600
12,941	18,811	122 Non Licensed Salaries, Temporary	18,000	18,000	18,000	18,000
480	-	131 Licensed Salaries, Additional	-	-	-	-
845	1,458	132 Non Licensed Salaries, Additional	-	-	-	-
527,370	559,973	TOTAL Salaries	618,603	537,250	537,250	537,250
341,822	372,482	TOTAL Payroll Costs	433,678	368,267	368,267	368,267
400	528	314 Workshop registrations	-	-	-	-
190	-	319 Other Instr Prof and Tech Svs	-	-	-	-
739	689	3XX Travel	-	-	-	-
1,329	1,217	TOTAL Purchased Services	-	-	-	-
3,845	7,126	410 Consumable Supplies	17,950	17,950	17,950	17,950
999	-	420 Textbooks	-	-	-	-
47	116	440 Periodicals	-	-	-	-
2,167	1,635	460 Non-consumable Items	-	-	-	-
225	295	470 Computer Software	-	-	-	-
-	790	480 Computer Hardware	-	-	-	-
7,283	9,962	TOTAL Supplies & Materials	17,950	17,950	17,950	17,950
877,804	943,634	TOTAL 1220 RESTRICTIVE PROGRAMS	1,070,231	923,467	923,467	923,467

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
1250 LESS RESTRICTIVE PROGRAMS						
120,776	124,880	111 Licensed Salaries	128,555	117,709	117,709	117,709
341,573	365,153	112 Non Licensed Salaries	418,369	491,086	491,086	491,086
5,749	176	121 Licensed Salaries, Temporary	-	-	-	-
29,886	11,299	122 Non Licensed Salaries, Temporary	18,000	18,000	18,000	18,000
2,244	-	131 Licensed Salaries, Additional	-	1,500	1,500	1,500
1,322	984	132 Non Licensed Salaries, Additional	-	-	-	-
8,743	8,981	136 Extended Contracts	9,225	-	-	-
510,293	511,473	TOTAL Salaries	574,149	628,295	628,295	628,295
335,950	308,704	TOTAL Payroll Costs	389,736	403,554	403,554	403,554
13,834	-	311 Instructional services	30,000	-	-	-
1,285	3,833	314 Workshop registrations	100	100	100	100
200	490	318 Registrations - non instructional	200	200	200	200
31,933	31,743	319 Other Instr Prof and Tech Svs	33,000	65,000	65,000	65,000
4,148	6,342	3XX Travel	-	-	-	-
102	-	389 Other Purchased Services	-	-	-	-
51,502	42,408	TOTAL Purchased Services	63,300	65,300	65,300	65,300
3,829	9,437	410 Consumable Supplies	21,800	21,800	21,800	21,800
47	-	420 Textbooks	-	-	-	-
2,184	100	440 Periodicals	-	-	-	-
6,776	2,970	460 Non-consumable Items	225	225	225	225
3,716	2,099	470 Computer Software	1,250	1,250	1,250	1,250
-	6,414	480 Computer Hardware	-	-	-	-
16,552	21,020	TOTAL Supplies & Materials	23,275	23,275	23,275	23,275
-	60	640 Dues and Fees	50	50	50	50
-	60	TOTAL Other Objects	50	50	50	50
914,297	883,665	TOTAL 1250 LESS RESTRICTIVE PROGRAMS	1,050,510	1,120,473	1,120,473	1,120,473

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
1273 HOMELESS PROGRAMS						
5,893	10,645	112 Non Licensed Salaries	11,827	11,032	11,032	11,032
-	34	132 Non Licensed Salaries, Additional	-	-	-	-
5,893	10,679	TOTAL Salaries	11,827	11,032	11,032	11,032
544	8,552	TOTAL Payroll Costs	10,755	3,404	3,404	3,404
-	-	318 Registrations - non instructional	300	300	300	300
-	525	3XX Travel	500	500	500	500
-	525	TOTAL Purchased Services	800	800	800	800
5,161	1,768	410 Consumable Supplies	5,600	5,600	5,600	5,600
-	-	460 Non-consumable Items	450	450	450	450
5,161	1,768	TOTAL Supplies & Materials	6,050	6,050	6,050	6,050
11,598	21,524	TOTAL 1273 HOMELESS PROGRAMS	29,432	21,286	21,286	21,286
1280 ALTERNATIVE EDUCATION						
63,469	59,226	111 Licensed Salaries	62,789	58,852	58,852	58,852
30,715	24,773	112 Non Licensed Salaries	25,924	26,433	26,433	26,433
2,792	4,683	121 Licensed Salaries, Temporary	-	-	-	-
-	107	122 Non Licensed Salaries, Temporary	-	-	-	-
96,976	88,789	TOTAL Salaries	88,713	85,285	85,285	85,285
56,291	42,148	TOTAL Payroll Costs	50,049	63,872	63,872	63,872
309	49	410 Consumable Supplies	200	200	200	200
-	998	460 Non-consumable Items	-	-	-	-
798	-	480 Computer Hardware	-	-	-	-
1,107	1,047	TOTAL Supplies & Materials	200	200	200	200
154,374	131,984	TOTAL 1280 ALTERNATIVE EDUCATION	138,962	149,357	149,357	149,357

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
1288 CHARTER SCHOOL						
15,208,817	16,625,177	360 Charter School	20,525,307	16,312,276	16,312,276	16,312,276
15,208,817	16,625,177	TOTAL 1288 CHARTER SCHOOL	20,525,307	16,312,276	16,312,276	16,312,276
1291 ESL PROGRAMS						
59,235	59,777	111 Licensed Salaries	62,611	64,177	64,177	64,177
24,116	20,378	112 Non Licensed Salaries	22,257	23,787	23,787	23,787
2,088	1,579	121 Licensed, Temporary	-	-	-	-
85,439	81,734	TOTAL Salaries	84,868	87,964	87,964	87,964
43,084	43,884	TOTAL Payroll Costs	50,107	52,509	52,509	52,509
-	-	314 Workshop registrations	-	500	500	500
-	-	318 Registrations - non instructional	500	500	500	500
222	293	3XX Travel	800	800	800	800
222	293	TOTAL Purchased Services	1,300	1,800	1,800	1,800
-	86	460 Non-consumable Items	500	500	500	500
-	86	TOTAL Supplies & Materials	500	500	500	500
128,745	125,997	TOTAL 1291 ESL PROGRAMS	136,775	142,773	142,773	142,773
1400 SUMMER SCHOOL						
3,663	5,554	112 Non Licensed Salaries	-	-	-	-
9,834	10,296	121 Licensed Salaries, Temporary	21,200	21,200	21,200	21,200
13,497	15,850	TOTAL Salaries	21,200	21,200	21,200	21,200
3,608	4,527	TOTAL Payroll Costs	4,634	6,087	6,087	6,087
17,105	20,377	TOTAL 1400 SUMMER SCHOOL	25,834	27,287	27,287	27,287
26,385,366	28,279,383	TOTAL 1000 INSTRUCTION	33,789,287	29,811,691	29,811,691	29,811,691

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2112 ATTENDANCE SERVICES						
15,061	23,614	112 Non Licensed Salaries	-	11,160	11,160	11,160
2,718	-	122 Non Licensed, Temporary	-	-	-	-
-	99	132 Non Licensed Salaries, Additional	-	-	-	-
17,779	23,713	TOTAL Salaries	-	11,160	11,160	11,160
9,843	19,715	TOTAL Payroll Costs	-	10,446	10,446	10,446
111	-	3XX Travel	-	-	-	-
111	-	TOTAL Purchased Services	-	-	-	-
-	900	410 Consumable Supplies	8,400	8,400	8,400	8,400
-	900	TOTAL Supplies & Materials	8,400	8,400	8,400	8,400
27,733	44,328	TOTAL 2112 ATTENDANCE SERVICES	8,400	30,007	30,007	30,007
2115 SCHOOL RESOURCE OFFICER						
13,187	61,968	389 Other Purchased Services	65,000	150,000	150,000	150,000
13,187	61,968	TOTAL Purchased Services	65,000	150,000	150,000	150,000
-	40	410 Consumable Supplies	-	-	-	-
-	40	TOTAL Supplies & Materials	-	-	-	-
13,187	62,008	TOTAL 2115 SCHOOL RESOURCE OFFICER	65,000	150,000	150,000	150,000

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2122 GUIDANCE SERVICES						
118,871	112,576	111 Licensed Salaries	112,945	139,065	139,065	139,065
113,738	113,041	112 Non Licensed Salaries	124,104	108,844	108,844	108,844
-	1,294	121 Licensed Salaries, Temporary	-	-	-	-
162	3,874	122 Non Licensed Salaries, Temporary	-	-	-	-
2,938	1,197	132 Non Licensed Salaries, Additional	-	-	-	-
5,955	5,736	136 Extended contracts	5,913	6,177	6,177	6,177
241,664	237,718	TOTAL Salaries	242,962	254,087	254,087	254,087
124,034	140,522	TOTAL Payroll Costs	152,680	170,909	170,909	170,909
285	-	3XX Travel	-	-	-	-
285	-	TOTAL Purchased Services	-	-	-	-
557	-	410 Consumable Supplies	600	600	600	600
345	140	460 Non-consumable Items	-	-	-	-
3,163	3,245	470 Computer Software	1,600	1,600	1,600	1,600
4,065	3,385	TOTAL Supplies & Materials	2,200	2,200	2,200	2,200
370,048	381,625	TOTAL 2122 GUIDANCE SERVICES	397,842	427,196	427,196	427,196
2130 HEALTH SERVICES						
-	-	111 Licensed Salaries	-	130,254	130,254	130,254
-	-	TOTAL Salaries	-	130,254	130,254	130,254
-	-	TOTAL Associated Payroll Costs	-	78,208	78,208	78,208
-	-	TOTAL 2130 HEALTH SERVICES	-	208,462	208,462	208,462

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2134 NURSE SERVICES						
54,202	103,963	111 Licensed Salaries	108,063	112,035	112,035	112,035
47,705	42,645	112 Non Licensed Salaries	43,497	45,007	45,007	45,007
852	1,138	122 Non licensed, temporary	-	-	-	-
2,843	5,485	136 Extended contracts	5,658	5,866	5,866	5,866
105,602	153,231	TOTAL Salaries	157,218	162,907	162,907	162,907
43,395	67,758	TOTAL Payroll Costs	85,067	89,428	89,428	89,428
-	59	314 Workshop registrations	-	-	-	-
1,354	1,409	3XX Travel	2,000	2,000	2,000	2,000
500	400	389 Other purchased services	500	5,000	5,000	5,000
1,854	1,868	TOTAL Purchased Services	2,500	7,000	7,000	7,000
4,759	3,554	410 Consumable Supplies	1,350	5,000	5,000	5,000
-	435	460 Non-consumable Items	-	-	-	-
4,759	3,989	TOTAL Supplies & Materials	1,350	5,000	5,000	5,000
234	-	640 Dues and Fees	50	50	50	50
234	-	TOTAL Other Objects	50	50	50	50
155,844	226,846	TOTAL 2134 NURSE SERVICES	246,185	264,385	264,385	264,385
2140 PSYCHOLOGICAL SERVICES						
-	-	111 Licensed Salaries	-	116,722	116,722	116,722
-	-	136 Extended contracts	-	9,521	9,521	9,521
-	-	TOTAL Salaries	-	126,243	126,243	126,243
-	-	TOTAL Payroll Costs	-	80,661	80,661	80,661
-	-	TOTAL 2140 PSYCHOLOGICAL SERVICES	-	206,904	206,904	206,904

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2161 SPECIAL EDUCATION DIRECTION						
27,377	33,465	112 Non Licensed Salaries	36,712	39,250	39,250	39,250
85,784	90,274	113 Administrative Salaries	94,909	100,181	100,181	100,181
1,260	1,492	132 Non Licensed Salaries, Additional	-	-	-	-
114,421	125,231	TOTAL Salaries	131,621	139,431	139,431	139,431
62,553	69,465	TOTAL Payroll Costs	79,960	85,489	85,489	85,489
733	747	314 Workshop registrations	1,500	1,500	1,500	1,500
-	369	318 Registrations - non instructional	500	500	500	500
-	-	319 Other Instr Prof and Tech Svs	1,500	1,500	1,500	1,500
4,562	4,062	3XX Travel	2,000	2,000	2,000	2,000
5,295	5,178	TOTAL Purchased Services	5,500	5,500	5,500	5,500
861	1,554	410 Consumable Supplies	1,500	1,500	1,500	1,500
395	302	440 Periodicals	-	-	-	-
532	-	460 Non-consumable Items	-	-	-	-
-	1,103	480 Computer Hardware	-	-	-	-
1,788	2,959	TOTAL Supplies & Materials	1,500	1,500	1,500	1,500
1,495	849	640 Dues and Fees	1,500	1,500	1,500	1,500
1,495	849	TOTAL Other Objects	1,500	1,500	1,500	1,500
185,552	203,682	TOTAL 2161 SPECIAL EDUCATION DIRECTION	220,081	233,420	233,420	233,420

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2211 CURRICULUM & INSTRUCTION DIRECTION						
-	2,052	111 Licensed Salaries	-	-	-	-
38,678	39,915	112 Non Licensed Salaries	41,558	42,390	42,390	42,390
82,917	88,812	113 Administrative Salaries	94,909	103,709	103,709	103,709
3,015	5,559	121 Licensed Salaries, temporary	-	-	-	-
-	52	122 Non licensed, temporary	-	-	-	-
1,554	1,266	131 Licensed Salaries, Additional	6,250	5,000	5,000	5,000
463	477	132 Non Licensed Salaries, Additional	-	-	-	-
5,400	3,600	136 Extended contracts	-	-	-	-
132,027	141,733	TOTAL Salaries	142,717	151,099	151,099	151,099
70,794	74,140	TOTAL Payroll Costs	84,877	90,839	90,839	90,839
2,017	1,712	314 Workshop registrations	3,600	3,600	3,600	3,600
350	190	318 Registrations - non instructional	-	500	500	500
6,470	5,342	3XX Travel	4,639	6,400	6,400	6,400
13	-	355 Printing and Binding	450	450	450	450
250	250	389 Other purchased services	3,500	1,000	1,000	1,000
9,100	7,494	TOTAL Purchased Services	12,189	11,950	11,950	11,950
3,340	1,743	410 Consumable Supplies	1,500	1,500	1,500	1,500
1,389	26	420 Textbooks	1,000	1,000	1,000	1,000
922	264	460 Non-consumable Items	500	1,000	1,000	1,000
-	-	470 Computer software	400	400	400	400
-	-	480 Computer hardware	500	500	500	500
5,651	2,033	TOTAL Supplies & Materials	3,900	4,400	4,400	4,400
765	595	640 Dues and Fees	1,550	1,550	1,550	1,550
765	595	TOTAL Other Objects	1,550	1,550	1,550	1,550
218,337	225,995	TOTAL 2211 CURRICULUM & INSTRUCTION DIRECTION	245,233	259,839	259,839	259,839

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2212 FEDERAL PROGRAMS COORDINATION						
-	95,517	113 Administrative Salaries	96,285	38,398	38,398	38,398
-	95,517	TOTAL Salaries	96,285	38,398	38,398	38,398
-	50,513	TOTAL Payroll Costs	56,648	23,275	23,275	23,275
-	378	314 Workshop registrations	1,500	2,000	2,000	2,000
-	1,449	3XX Travel	2,000	2,000	2,000	2,000
-	1,827	TOTAL Purchased Services	3,500	4,000	4,000	4,000
-	477	410 Consumable Supplies	2,000	2,500	2,500	2,500
-	1,797	460 Non-consumable Items	350	350	350	350
-	2,274	TOTAL Supplies & Materials	2,350	2,850	2,850	2,850
-	595	640 Dues and Fees	600	600	600	600
-	595	TOTAL Other Objects	600	600	600	600
-	150,726	TOTAL 2212 FEDERAL PROGRAMS COORDINATION	159,383	69,123	69,123	69,123

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2222 SCHOOL LIBRARY SERVICES						
61,071	62,503	111 Licensed Salaries	63,538	65,127	65,127	65,127
97,133	101,488	112 Non Licensed Salaries	107,671	109,835	109,835	109,835
1,216	1,755	121 Licensed Salaries, Temporary	-	-	-	-
3,198	3,007	122 Non Licensed Salaries, Temporary	-	-	-	-
723	1,277	132 Non Licensed Salaries, Additional	-	-	-	-
9,592	9,784	136 Extended contracts	9,980	10,229	10,229	10,229
172,933	179,814	TOTAL Salaries	181,189	185,192	185,192	185,192
118,775	125,405	TOTAL Payroll Costs	137,652	147,918	147,918	147,918
207	190	314 Workshop registrations	250	250	250	250
826	760	318 Registrations - non instructional	796	796	796	796
1,365	1,192	322 Repairs & Maintenance	1,290	1,290	1,290	1,290
-	981	3XX Travel	608	608	608	608
2,398	3,123	TOTAL Purchased Services	2,944	2,944	2,944	2,944
1,206	2,767	410 Consumable Supplies	2,100	2,100	2,100	2,100
13,915	13,385	430 Library Books	8,776	8,776	8,776	8,776
326	25	435 Multimedia materials	950	950	950	950
4,555	4,764	440 Periodicals	5,115	5,115	5,115	5,115
1,141	-	460 Non-consumable Items	1,000	1,000	1,000	1,000
-	-	470 Computer software	500	500	500	500
-	-	480 Computer hardware	1,950	1,950	1,950	1,950
21,143	20,941	TOTAL Supplies & Materials	20,391	20,391	20,391	20,391
220	220	640 Dues and Fees	240	240	240	240
220	220	TOTAL Other Objects	240	240	240	240
315,469	329,503	TOTAL 2222 SCHOOL LIBRARY SERVICES	342,416	356,685	356,685	356,685

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2230 ASSESSMENT AND TESTING						
1,414	-	389 Other purchased services	11,250	1,000	1,000	1,000
1,414	-	- TOTAL Purchased Services	11,250	1,000	1,000	1,000
2,430	2,602	410 Consumable Supplies	1,750	1,750	1,750	1,750
2,430	2,602	TOTAL Supplies & Materials	1,750	1,750	1,750	1,750
3,844	2,602	TOTAL 2230 ASSESSMENT AND TESTING	13,000	2,750	2,750	2,750
224X INSTRUCTIONAL STAFF DEVELOPMENT						
57,410	76,207	111 Licensed Salaries	140,306	41,540	41,540	41,540
-	134	121 Licensed Salaries, Temporary	-	-	-	-
57,410	76,341	TOTAL Salaries	140,306	41,540	41,540	41,540
-	421	205 District paid 403b	421	-	-	-
31,071	42,247	TOTAL Payroll Costs	87,354	8,070	8,070	8,070
64,117	48,274	312 Instructional Program Improvements	150,000	71,000	71,000	71,000
433	-	314 Workshop registrations	3,610	3,610	3,610	3,610
-	-	318 Registrations - non instructional	404	404	404	404
-	-	319 Other Instr Prof and Tech Svs	-	6,600	6,600	6,600
526	368	3XX Travel	2,090	2,090	2,090	2,090
38,189	6,000	389 Other Purchased Services	-	27,000	27,000	27,000
103,265	54,642	TOTAL Purchased Services	156,104	110,704	110,704	110,704
75	-	410 Consumable Supplies	-	-	-	-
75	-	- TOTAL Supplies & Materials	-	-	-	-
191,821	173,230	TOTAL 224X INSTRUCTIONAL STAFF DEVELOPMENT	383,764	160,315	160,315	160,315

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2314 ELECTION SERVICES						
-	3,519	389 Other Purchased Services	3,000	3,000	3,000	3,000
-	3,519	TOTAL Purchased Services	3,000	3,000	3,000	3,000
-	3,519	TOTAL 2314 ELECTION SERVICES	3,000	3,000	3,000	3,000
2315 LEGAL & INSURANCE						
136,561	129,766	389 Other Purchased Services	70,000	40,000	40,000	40,000
136,561	129,766	TOTAL Purchased Services	70,000	40,000	40,000	40,000
6,699	12,214	651 Liability Insurance	13,500	13,500	13,500	13,500
6,699	12,214	TOTAL Other Objects	13,500	13,500	13,500	13,500
143,260	141,980	TOTAL 2315 LEGAL & INSURANCE	83,500	53,500	53,500	53,500
2317 AUDIT SERVICES						
27,825	27,245	389 Other Purchased Services	26,000	26,000	26,000	26,000
27,825	27,245	TOTAL Purchased Services	26,000	26,000	26,000	26,000
27,825	27,245	TOTAL 2317 AUDIT SERVICES	26,000	26,000	26,000	26,000

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2319 BOARD OF EDUCATION SERVICES						
-	-	318 Registrations - non instructional	1,300	1,300	1,300	1,300
4,588	2,987	3XX Travel	2,500	2,500	2,500	2,500
1,394	1,600	354 Advertising	1,500	1,500	1,500	1,500
7,441	17,991	389 Other Purchased Services	8,000	10,000	10,000	10,000
13,423	22,578	TOTAL Purchased Services	13,300	15,300	15,300	15,300
2,582	2,314	410 Consumable Supplies	2,000	2,000	2,000	2,000
-	308	440 Periodicals	500	500	500	500
25	-	460 Non-consumable Items	-	-	-	-
2,607	2,622	TOTAL Supplies & Materials	2,500	2,500	2,500	2,500
10,317	8,108	640 Dues and Fees	10,000	10,000	10,000	10,000
10,317	8,108	TOTAL Other Objects	10,000	10,000	10,000	10,000
26,347	33,308	TOTAL 2319 BOARD OF EDUCATION SERVICES	25,800	27,800	27,800	27,800

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2321 SUPERINTENDENT'S OFFICE						
8,630	7,296	112 Non licensed salaries	7,872	10,291	10,291	10,291
115,500	120,310	113 Administrative Salaries	120,310	130,500	130,500	130,500
41,583	42,773	114 Confidential Salaries	45,531	44,829	44,829	44,829
6,732	4,359	132 Non Licensed Salaries, Additional	2,200	2,200	2,200	2,200
172,445	174,738	TOTAL Salaries	175,913	187,820	187,820	187,820
90,473	92,644	TOTAL Payroll Costs	103,141	110,374	110,374	110,374
-	185	312 Instructional Program Improvements	-	-	-	-
309	125	314 Workshop registrations	590	590	590	590
-	-	318 Registrations - non instructional	250	250	250	250
5,048	6,126	3XX Travel	5,696	5,696	5,696	5,696
3,441	3,309	353 Postage	7,000	7,000	7,000	7,000
365	765	354 Advertising	500	500	500	500
-	-	355 Printing and Binding	850	850	850	850
-	-	389 Other Purchased Services	1,000	1,000	1,000	1,000
9,163	10,510	TOTAL Purchased Services	15,886	15,886	15,886	15,886
5,032	4,036	410 Consumable Supplies	2,000	2,000	2,000	2,000
211	211	440 Periodicals	500	500	500	500
49	205	460 Non-consumable Items	1,500	1,500	1,500	1,500
5,292	4,452	TOTAL Supplies & Materials	4,000	4,000	4,000	4,000
1,409	1,317	640 Dues and Fees	1,500	1,500	1,500	1,500
1,409	1,317	TOTAL Other Objects	1,500	1,500	1,500	1,500
278,782	283,661	TOTAL 2321 SUPERINTENDENT'S OFFICE	300,440	319,580	319,580	319,580

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2322 COMMUNITY RELATIONS						
-	-	131 Licensed Salaries, Additional	1,000	1,500	1,500	1,500
-	-	TOTAL Salaries	1,000	1,500	1,500	1,500
-	-	TOTAL Payroll Costs	402	431	431	431
-	-	354 Advertising	500	500	500	500
3,714	3,716	389 Other Purchased Services	4,500	4,000	4,000	4,000
3,714	3,716	TOTAL Purchased Services	5,000	4,500	4,500	4,500
3,714	3,716	TOTAL 2322 COMMUNITY RELATIONS	6,402	6,431	6,431	6,431

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2410 OFFICE OF THE PRINCIPAL						
1,906	953	111 Licensed Salaries	953	-	-	-
271,610	283,653	112 Non Licensed Salaries	334,513	338,961	338,961	338,961
632,465	566,086	113 Administrative Salaries	587,195	695,417	695,417	695,417
1,500	-	121 Licensed Salaries, Temporary	7,950	7,950	7,950	7,950
12,770	6,492	122 Non Licensed Salaries, Temporary	13,500	13,500	13,500	13,500
3,598	5,747	132 Non Licensed Salaries, Additional	30,800	30,800	30,800	30,800
923,849	862,931	TOTAL Salaries	974,911	1,086,628	1,086,628	1,086,628
516,247	480,148	TOTAL Payroll Costs	660,492	675,609	675,609	675,609
1,205	732	314 Workshop registrations	1,000	1,000	1,000	1,000
-	-	318 Registrations - non instructional	800	800	800	800
7,503	5,788	3XX Travel	5,017	5,017	5,017	5,017
13,930	9,254	353 Postage	23,000	23,000	23,000	23,000
1,166	3,841	355 Printing and Binding	7,200	7,200	7,200	7,200
-	-	389 Other Purchased Services	-	8,038	8,038	8,038
23,804	19,615	TOTAL Purchased Services	37,017	45,055	45,055	45,055
9,425	16,825	410 Consumable Supplies	14,807	14,807	14,807	14,807
90	-	440 Periodicals	100	100	100	100
1,406	3,532	460 Non-consumable Items	3,625	3,625	3,625	3,625
17	-	470 Computer Software	300	300	300	300
1,180	-	480 Computer Hardware	200	200	200	200
12,118	20,357	TOTAL Supplies & Materials	19,032	19,032	19,032	19,032
5,440	4,895	640 Dues and Fees	5,400	5,400	5,400	5,400
5,440	4,895	TOTAL Other Objects	5,400	5,400	5,400	5,400
1,481,458	1,387,946	TOTAL 2410 OFFICE OF THE PRINCIPAL	1,696,853	1,831,724	1,831,724	1,831,724

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2495 ATHLETIC/ACTIVITY DIRECTOR						
31,291	31,878	112 Non Licensed Salaries	34,046	34,728	34,728	34,728
94,540	94,398	113 Administrative Salaries	99,826	103,082	103,082	103,082
1,171	217	122 Non Licensed Salaries, Temporary	-	-	-	-
307	356	132 Non Licensed Salaries, Additional	-	-	-	-
127,309	126,849	TOTAL Salaries	133,872	137,810	137,810	137,810
71,572	73,621	TOTAL Payroll Costs	84,530	88,596	88,596	88,596
305	225	314 Workshop registrations	500	500	500	500
-	-	318 Registrations - non instructional	-	-	-	-
3,169	4,409	3XX Travel	5,100	5,100	5,100	5,100
3,474	4,634	TOTAL Purchased Services	5,600	5,600	5,600	5,600
-	-	410 Consumable Supplies	1,000	1,000	1,000	1,000
-	399	480 Computer Hardware	-	-	-	-
-	399	TOTAL Supplies & Materials	1,000	1,000	1,000	1,000
202,355	205,503	TOTAL 2495 ATHLETIC/ACTIVITY DIRECTOR	225,002	233,005	233,005	233,005

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2510 BUSINESS SUPPORT DIRECTOR						
48,663	49,635	113 Administrative Salaries	61,128	61,460	61,460	61,460
48,663	49,636	TOTAL Salaries	61,128	61,460	61,460	61,460
24,652	25,524	TOTAL Payroll Costs	31,628	34,378	34,378	34,378
-	-	314 Workshop registrations	750	250	250	250
39	805	318 Registrations - non instructional	1,450	1,450	1,450	1,450
1,277	9	3XX Travel	1,000	1,000	1,000	1,000
368	-	389 Other Purchased Services	2,500	3,000	3,000	3,000
-	191	355 Printing and Binding	-	-	-	-
1,684	1,005	TOTAL Purchased Services	5,700	5,700	5,700	5,700
321	300	410 Consumable Supplies	500	500	500	500
530	-	460 Non-consumable Items	2,000	500	500	500
-	70	470 Computer Software	-	-	-	-
851	370	TOTAL Supplies & Materials	2,500	1,000	1,000	1,000
2,396	1,688	640 Dues and Fees	1,800	1,300	1,300	1,300
2,396	1,688	TOTAL Other Objects	1,800	1,300	1,300	1,300
78,246	78,223	TOTAL 2510 BUSINESS SUPPORT DIRECTOR	102,756	103,838	103,838	103,838

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2523 PURCHASING AND ACCOUNTS PAYABLE						
39,475	40,096	114 Confidential Salaries	43,264	42,574	42,574	42,574
1,379	728	132 Non Licensed Salaries, Additional	-	-	-	-
40,854	40,824	TOTAL Salaries	43,264	42,574	42,574	42,574
26,206	15,420	TOTAL Payroll Costs	16,444	15,777	15,777	15,777
-	-	318 Registrations - non instructional	500	500	500	500
-	334	3XX Travel	750	750	750	750
336	364	355 Printing and Binding	750	750	750	750
336	698	TOTAL Purchased Services	2,000	2,000	2,000	2,000
707	1,346	410 Consumable Supplies	1,000	1,000	1,000	1,000
440	3,256	460 Non-consumable Items	-	-	-	-
-	99	470 Computer Software	-	-	-	-
1,147	4,701	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
68,655	61,643	TOTAL 2523 PURCHASING AND ACCOUNTS PAYABLE	63,708	62,351	62,351	62,351

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2524 PAYROLL SERVICES						
50,555	51,833	114 Confidential Salaries	96,337	58,713	58,713	58,713
5,500	-	122 Non Licensed Salaries, Temporary	-	-	-	-
2,268	2,104	132 Non Licensed Salaries, Additional	-	-	-	-
58,323	53,937	TOTAL Salaries	96,337	58,713	58,713	58,713
40,798	41,984	TOTAL Payroll Costs	105,517	87,797	87,797	87,797
-	103	318 Registrations - non instructional	500	500	500	500
-	-	3XX Travel	750	750	750	750
-	235	355 Printing and Binding	750	750	750	750
1,218	4,393	385 Management services	5,000	8,000	8,000	8,000
4,996	1,837	389 Other Purchased Services	2,500	3,000	3,000	3,000
6,214	6,568	TOTAL Purchased Services	9,500	13,000	13,000	13,000
703	1,547	410 Consumable Supplies	1,100	1,100	1,100	1,100
-	1,047	460 Non-consumable Items	-	-	-	-
-	841	470 Computer Software	-	-	-	-
-	1,647	480 Computer Hardware	-	-	-	-
703	5,082	TOTAL Supplies & Materials	1,100	1,100	1,100	1,100
1,345	1,609	640 Dues and Fees	1,075	1,075	1,075	1,075
1,345	1,609	TOTAL Dues and Fees	1,075	1,075	1,075	1,075
107,383	109,180	TOTAL 2524 PAYROLL SERVICES	213,529	161,686	161,686	161,686

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2525 FINANCIAL ACCOUNTING SERVICES						
48,662	49,635	113 Administrative salaries	61,128	61,460	61,460	61,460
-	-	114 Confidential Salaries	-	62,303	62,303	62,303
48,662	49,635	TOTAL Salaries	61,128	123,762	123,762	123,762
24,652	25,524	TOTAL Payroll Costs	31,628	69,475	69,475	69,475
-	-	314 Workshop registrations	200	200	200	200
-	162	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
868	500	389 Other Purchased Services	3,825	2,500	2,500	2,500
1,759	783	TOTAL Purchased Services	6,750	5,425	5,425	5,425
448	312	410 Consumable Supplies	500	500	500	500
-	-	460 Non-consumable Items	2,500	500	500	500
448	312	TOTAL Supplies & Materials	3,000	1,000	1,000	1,000
795	1,492	640 Dues and Fees	1,000	1,000	1,000	1,000
795	1,492	TOTAL Other Objects	1,000	1,000	1,000	1,000
76,316	77,746	TOTAL 2525 FINANCIAL ACCOUNTING SERVICES	103,506	200,662	200,662	200,662

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
254X MAINTENANCE SERVICES						
506,187	495,928	112 Non Licensed Salaries	527,647	542,443	542,443	542,443
53,392	70,119	114 Confidential Salaries	68,307	75,000	75,000	75,000
54,922	35,432	122 Non Licensed Salaries, Temporary	75,000	75,000	75,000	75,000
16,995	21,662	132 Non Licensed Salaries, Additional	16,500	16,500	16,500	16,500
631,496	623,141	TOTAL Salaries	687,454	708,943	708,943	708,943
376,295	385,988	TOTAL Payroll Costs	456,223	470,499	470,499	470,499
328,142	375,731	322 Repairs & Maintenance	340,096	340,096	340,096	340,096
14,348	19,477	324 Rentals	1,000	1,000	1,000	1,000
250,408	253,067	325 Electricity	240,000	260,000	260,000	260,000
98,465	134,056	326 Fuel	185,000	185,000	185,000	185,000
54,399	56,951	327 Water & sewage	62,000	62,000	62,000	62,000
95,323	95,738	328 Garbage	91,000	100,000	100,000	100,000
191	201	329 Other property services	1,000	1,000	1,000	1,000
2,409	310	3XX Travel	400	400	400	400
25,047	21,203	351 Telephone	30,000	26,000	26,000	26,000
10,241	-	389 Other Purchased Services	14,000	14,000	14,000	14,000
878,973	956,734	TOTAL Purchased Services	964,496	989,496	989,496	989,496
34,018	51,150	410 Consumable Supplies	53,050	53,050	53,050	53,050
34,018	51,150	TOTAL Supplies & Materials	53,050	53,050	53,050	53,050
423,027	421,764	520/530 Building and Land Improvements	45,000	45,000	45,000	45,000
-	68,762	540 Equipment	30,000	-	-	-
423,027	490,526	TOTAL Capital Outlay	75,000	45,000	45,000	45,000
727	367	640 Dues and Fees	100	100	100	100
7,228	7,070	651 Liability Insurance	8,000	8,000	8,000	8,000
129,328	107,078	653 Property insurance	119,000	119,000	119,000	119,000
137,283	114,515	TOTAL Other Objects	127,100	127,100	127,100	127,100
2,481,092	2,622,054	TOTAL 254X MAINTENANCE SERVICES	2,363,323	2,394,088	2,394,088	2,394,088

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2552 HOME TO SCHOOL TRANSPORT						
1,026,659	963,247	331 Student Transportation, reimbursable	1,152,332	1,347,000	1,347,000	1,347,000
1,026,659	963,247	TOTAL Purchased Services	1,152,332	1,347,000	1,347,000	1,347,000
1,026,659	963,247	TOTAL 2552 HOME TO SCHOOL TRANSPORT	1,152,332	1,347,000	1,347,000	1,347,000
2553 SPECIAL EDUCATION TRANSPORTATION						
413,579	439,751	331 Student Transportation, reimbursable	465,000	465,000	465,000	465,000
413,579	439,751	TOTAL Purchased Services	465,000	465,000	465,000	465,000
413,579	439,751	TOTAL 2553 SPECIAL ED TRANSPORTATION	465,000	465,000	465,000	465,000
2554 INSTRUCTIONAL PUPIL TRANSPORTATION						
53,498	48,341	331 Student Transportation, reimbursable	45,600	40,600	40,600	40,600
130	-	332 Student Transportation, non-reimbursable	-	-	-	-
-	119	343 Student Transportation, out of district	-	-	-	-
53,628	48,460	TOTAL Purchased Services	45,600	40,600	40,600	40,600
-	-	411 Gasoline, Student Transportation	650	650	650	650
-	-	TOTAL Supplies & Materials	650	650	650	650
53,628	48,460	TOTAL 2554 INSTRUCTIONAL PUPIL TRANSPORTATION	46,250	41,250	41,250	41,250

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2574 PRINT/PUB/DUPLICATE SVS						
90,117	93,134	324 Rentals	100,000	100,000	100,000	100,000
-	498	355 Printing and Binding	-			
90,117	93,632	TOTAL Purchased Services	100,000	100,000	100,000	100,000
-	90	410 Consumable Supplies	2,600	2,600	2,600	2,600
-	90	TOTAL Supplies & Materials	2,600	2,600	2,600	2,600
90,117	93,722	TOTAL 2574 PRINT/PUB/DUPLICATE SVS	102,600	102,600	102,600	102,600
2620 STRATEGIC PLANNING						
-	-	312 Instructional Program Improvements	50,000	100,000	100,000	100,000
-	-	355 Printing and Binding	-	-	-	-
-	-	TOTAL Purchased Services	50,000	100,000	100,000	100,000
-	-	410 Consumable Supplies	-	24,000	24,000	24,000
-	-	TOTAL Supplies & Materials	-	24,000	24,000	24,000
-	-	TOTAL 2620 STRATEGIC PLANNING	50,000	124,000	124,000	124,000

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2644 PERSONNEL SERVICES						
-	-	113 Administrative Salaries	101,256	104,881	104,881	104,881
48,663	50,856	114 Confidential Salaries	53,310	54,371	54,371	54,371
5,585	5,799	132 Non Licensed Salaries, Additional	-	-	-	-
54,248	56,655	TOTAL Salaries	154,566	159,252	159,252	159,252
30,172	31,874	TOTAL Payroll Costs	89,642	94,490	94,490	94,490
-	-	314 Workshop registrations	-	550	550	550
1,470	968	318 Registrations - non instructional	1,500	1,500	1,500	1,500
1,963	2,238	3XX Travel	1,500	3,500	3,500	3,500
250	14	354 Advertising	1,500	1,500	1,500	1,500
-	600	386 Data Processing Services	-	-	-	-
11,029	10,622	389 Other Purchased Services	9,500	11,500	11,500	11,500
14,712	14,442	TOTAL Purchased Services	14,000	18,550	18,550	18,550
1,343	1,619	410 Consumable Supplies	810	2,810	2,810	2,810
149	211	440 Periodicals	800	800	800	800
2,879	1,525	460 Non-consumable Items	2,784	1,000	1,000	1,000
3,400	2,900	470 Computer Software	4,300	4,300	4,300	4,300
1,127	1,647	480 Computer Hardware	1,127	1,000	1,000	1,000
8,898	7,902	TOTAL Supplies & Materials	9,821	9,910	9,910	9,910
574	949	640 Dues and Fees	1,750	1,750	1,750	1,750
574	949	TOTAL Dues and Fees	1,750	1,750	1,750	1,750
108,604	111,822	TOTAL 2644 PERSONNEL SERVICES	269,779	283,952	283,952	283,952

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2660 TECHNOLOGY SERVICES						
54,755	95,591	112 Non Licensed Salaries	109,470	121,118	121,118	121,118
85,489	90,021	113 Administrative Salaries	90,244	92,499	92,499	92,499
967	3,771	132 Non Licensed Salaries, Additional	-	-	-	-
141,211	189,383	TOTAL Salaries	199,714	213,617	213,617	213,617
72,166	95,166	TOTAL Payroll Costs	114,500	124,736	124,736	124,736
525	2,022	318 Registrations - non instructional	-	2,500	2,500	2,500
-	-	322 Repairs & Maintenance	2,500	2,500	2,500	2,500
4,341	5,508	3XX Travel	4,500	5,000	5,000	5,000
60,800	74,861	352 Teleprocessing services	75,000	75,000	75,000	75,000
72,899	58,446	386 Data Processing Services	45,000	40,000	40,000	40,000
24,324	24,071	389 Other Purchased Services	36,000	33,000	33,000	33,000
162,889	164,908	TOTAL Purchased Services	163,000	158,000	158,000	158,000
1,309	6,523	410 Consumable Supplies	5,700	5,700	5,700	5,700
23,189	17,496	460 Non-consumable Items	5,800	5,800	5,800	5,800
57,456	65,020	470 Computer software	62,000	106,750	106,750	106,750
51,277	30,715	480 Computer Hardware	6,000	6,000	6,000	6,000
133,231	119,754	TOTAL Supplies & Materials	79,500	124,250	124,250	124,250
9,362	40,681	520/530 Building and Land Improvements	-	-	-	-
28,950	-	550 Technology	65,000	65,000	65,000	65,000
38,312	40,681	TOTAL Technology	65,000	65,000	65,000	65,000
1,510	150	640 Dues and Fees	425	425	425	425
1,510	150	TOTAL Dues and Fees	425	425	425	425
549,319	610,042	TOTAL 2660 TECHNOLOGY SERVICES	622,139	686,029	686,029	686,029

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
2700 EARLY RETIREMENT						
27,191	17,190	116 Early Retirement Stipends	7,333	3,333	3,333	3,333
27,191	17,190	TOTAL Salaries	7,333	3,333	3,333	3,333
247	55	TOTAL Payroll Costs	561	253	253	253
27,438	17,245	TOTAL 2700 EARLY RETIREMENT	7,894	3,586	3,586	3,586
8,726,612	9,120,558	TOTAL 2000 SUPPORT SERVICES	10,011,116	10,846,166	10,846,166	10,846,166
3201 COMMUNITY RECREATION SERVICES						
-	-	131 Licensed Salaries, Additional	1,000	1,500	1,500	1,500
-	-	TOTAL Salaries	1,000	1,500	1,500	1,500
-	-	TOTAL Payroll Costs	402	433	433	433
-	-	TOTAL 3201 COMMUNITY RECREATION SERVICES	1,402	1,933	1,933	1,933
-	-	TOTAL 3000 COMMUNITY SERVICES	1,402	1,933	1,933	1,933

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

Actual 2015-16	Actual 2016-17	Account and Description	Budget 2017-18	2018-19 Budget		
				Proposed	Approved	Adopted
5000 DEBT SERVICE & FUND TRANSFERS						
31,005	35,928	630 Debt Service	36,000	36,000	36,000	36,000
720,000	935,000	710 Transfers to other funds	1,210,000	900,000	900,000	900,000
751,005	970,928	TOTAL 5000 DEBT SERVICE & TRANSFERS	1,246,000	936,000	936,000	936,000
6000 OPERATING CONTINGENCY						
-	-	810 Contingency	974,826	2,000,000	2,000,000	2,000,000
-	-	TOTAL 6000 CONTINGENCIES	974,826	2,000,000	2,000,000	2,000,000
\$ 35,862,983	\$ 38,370,869	TOTAL REQUIREMENTS	\$ 46,022,631	\$ 43,595,790	\$ 43,595,790	\$ 43,595,790

NORTH BEND SCHOOL DISTRICT #13

200 FEDERAL PROGRAMS FUND

FUND SUMMARY

	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
RESOURCES						
Revenue from local sources	\$ 9,688	\$ 12,605	\$ 130,779	\$ 200,000	\$ 200,000	\$ 200,000
Revenue from state sources	415	120	-	-	-	-
Revenue from federal sources	1,119,262	1,282,556	1,676,502	1,885,000	1,885,000	1,885,000
Beginning fund balance	1,302	1,304	-	-	-	-
Total Resources	\$ 1,130,667	\$ 1,296,585	\$ 1,807,280	\$ 2,085,000	\$ 2,085,000	\$ 2,085,000
REQUIREMENTS						
1000 Instruction						
100 Salaries	\$ 646,625	\$ 689,171	\$ 881,783	\$ 802,558	\$ 802,558	\$ 802,558
200 Benefits	338,103	325,122	392,599	447,864	447,864	447,864
300 Purchased Services	9	2,617	34,633	34,633	34,633	34,633
400 Supplies & Materials	12,238	7,197	-	-	-	-
500 Capital Outlay	-	6,000	-	-	-	-
600 Other	25,498	16,733	19,507	9,537	9,537	9,537
Total 1000 Instruction	1,022,473	1,046,840	1,328,523	1,294,592	1,294,592	1,294,592
2000 Support Services						
100 Salaries	45,798	86,735	124,414	72,355	72,355	72,355
200 Benefits	10,322	42,273	58,628	47,373	47,373	47,373
300 Purchased Services	39,669	99,793	156,357	411,878	411,878	411,878
400 Supplies & Materials	1,633	4,567	60,075	106,271	106,271	106,271
600 Other	805	7,463	3,944	3,944	3,944	3,944
Total 2000 Support Services	98,227	240,831	403,419	641,821	641,821	641,821
3000 Community Services						
100 Salaries	6,896	2,560	6,845	-	-	-
200 Benefits	621	210	1,667	-	-	-
300 Purchased Services	-	-	6,523	6,523	6,523	6,523
400 Supplies & Materials	1,145	6,144	60,303	142,064	142,064	142,064
Total 3000 Community Services	8,662	8,914	75,339	148,587	148,587	148,587
7000 Unappropriated Ending Fund Balance	1,305	-	-	-	-	-
Total Requirements	\$ 1,130,667	\$ 1,296,585	\$ 1,807,280	\$ 2,085,000	\$ 2,085,000	\$ 2,085,000

NORTH BEND SCHOOL DISTRICT #13

250 FOOD SERVICE FUND

FUND SUMMARY

	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
RESOURCES						
Revenue from local sources	\$ 781,952	\$ 362,387	\$ 362,186	\$ 515,000	\$ 515,000	\$ 515,000
Revenue from state sources	19,558	32,499	14,637	12,000	12,000	12,000
Revenue from federal sources	975,134	1,099,971	985,000	1,035,000	1,035,000	1,035,000
Beginning fund balance	380,120	304,789	100,000	500,000	500,000	500,000
Total Resources	\$ 2,156,764	\$ 1,799,647	\$ 1,461,823	\$ 2,062,000	\$ 2,062,000	\$ 2,062,000
REQUIREMENTS						
3000 Community Services						
100 Salaries	\$ 367,752	\$ 337,141	\$ 312,903	\$ 408,463	\$ 408,463	\$ 408,463
200 Benefits	230,860	212,009	218,342	279,549	279,549	279,549
300 Purchased Services	170,220	2,790	-	-	-	-
400 Supplies & Materials	725,739	692,986	923,149	873,988	873,988	873,988
500 Capital Outlay	-	-	7,429	-	-	-
600 Other	7,295	6,393	-	-	-	-
Total 3000 Community Services	1,501,866	1,251,319	1,461,823	1,562,000	1,562,000	1,562,000
 7000 Unappropriated Ending Fund Balance	 654,898	 548,328	 -	 500,000	 500,000	 500,000
Total Requirements	\$ 2,156,764	\$ 1,799,647	\$ 1,461,823	\$ 2,062,000	\$ 2,062,000	\$ 2,062,000

NORTH BEND SCHOOL DISTRICT #13

280 PERS RESERVE FUND

FUND SUMMARY

	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
RESOURCES						
Revenue from local sources	\$ 7,865	\$ 19,940	\$ -	\$ -	\$ -	\$ -
Revenue from state sources	-	-	-	-	-	-
Revenue from other sources	200,000	400,000	-	-	-	-
Beginning fund balance	1,198,885	1,406,750	1,800,000	1,800,000	1,800,000	1,800,000
Total Resources	\$ 1,406,750	\$ 1,826,690	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
REQUIREMENTS						
5000 Interfund Transfers						
700 Fund Transfers	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Total 5000 Interfund Transfers	-	-	350,000	350,000	350,000	350,000
 7000 Unappropriated Ending Fund Balance	 1,406,750	 1,826,690	 1,450,000	 1,450,000	 1,450,000	 1,450,000
Total Requirements	\$ 1,406,750	\$ 1,826,690	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000

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

FUND SUMMARY

	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
RESOURCES						
Revenue from state sources	\$ 269,861	\$ 409,561	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
Revenue from federal sources	31,644	21,777	-	-	-	-
Total Resources	\$ 301,505	\$ 431,338	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
REQUIREMENTS						
1000 Instruction						
100 Salaries	\$ 160,903	\$ 196,907	\$ 264,912	\$ 167,325	\$ 167,325	\$ 167,325
200 Benefits	100,795	133,471	125,945	122,697	122,697	122,697
300 Purchased Services	19,786	47,687	23,360	124,195	124,195	124,195
400 Supplies & Materials	11,240	28,160	9,948	9,948	9,948	9,948
500 Capital Outlay	-	16,256	-	-	-	-
600 Other	8,781	8,856	5,835	5,835	5,835	5,835
Total Requirements	\$ 301,505	\$ 431,338	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000

NORTH BEND SCHOOL DISTRICT #13

297 LOTTERY BONDS 1998-99 FUND

FUND SUMMARY

	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
RESOURCES						
Revenue from local sources	\$ 956	\$ 1,622	\$ -	\$ -	\$ -	\$ -
Beginning fund balance	145,292	146,247	150,000	-	-	-
Total Resources	\$ 146,248	\$ 147,870	\$ 150,000	\$ -	\$ -	\$ -
REQUIREMENTS						
1000 Instruction						
700 Fund Transfers	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Total 5000 Interfund Transfers	-	-	150,000	-	-	-
7000 Unappropriated Ending Fund Balance	146,248	147,870	-	-	-	-
Total Requirements	\$ 146,248	\$ 147,870	\$ 150,000	\$ -	\$ -	\$ -

NORTH BEND SCHOOL DISTRICT #13

298 STUDENT BODY FUND

FUND SUMMARY

	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
RESOURCES						
Revenue from local sources	\$ 618,256	\$ 614,084	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
Beginning fund balance	294,054	232,782	250,000	250,000	250,000	250,000
Total Resources	\$ 912,310	\$ 846,867	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
REQUIREMENTS						
1000 Instruction						
400 Supplies & Materials	\$ 679,528	\$ 616,219	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Total 1000 Instruction	679,528	616,219	900,000	900,000	900,000	900,000
7000 Unappropriated Ending Fund Balance	232,782	230,648	-	-	-	-
Total Requirements	\$ 912,310	\$ 846,867	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000

NORTH BEND SCHOOL DISTRICT #13

299 MISCELLANEOUS GRANTS FUND

FUND SUMMARY

	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
RESOURCES						
Revenue from local sources	\$ 145,129	\$ 154,261	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000
Revenue from state sources	59,105	276,561	2,150,000	3,400,000	3,400,000	3,400,000
Revenue from federal sources	40,739	6,675	-	-	-	-
Revenue from other sources	185,000	150,000	150,000	140,000	140,000	140,000
Beginning fund balance	912,329	1,210,299	1,400,000	1,500,000	1,500,000	1,500,000
Total Resources	\$ 1,342,302	\$ 1,797,797	\$ 4,100,000	\$ 5,140,000	\$ 5,140,000	\$ 5,140,000
REQUIREMENTS						
1000 Instruction						
100 Salaries	\$ 1,475	\$ 5,116	\$ 7,600	\$ 86,202	\$ 86,202	\$ 86,202
200 Benefits	445	1,703	-	52,674	52,674	52,674
300 Purchased Services	531	27,705	77,096	71,124	71,124	71,124
400 Supplies & Materials	35,254	54,994	262,401	376,820	376,820	376,820
500 Capital Outlay	25,960	88,184	194,625	200,000	200,000	200,000
600 Other	575		14,433	23,680	23,680	23,680
Total 1000 Instruction	64,240	177,702	556,155	810,500	810,500	810,500
2000 Support Services						
100 Salaries	15,366	36,322	41,574	43,219	43,219	43,219
200 Benefits	5,898	25,119	37,826	38,406	38,406	38,406
300 Purchased Services	24,671	22,682	51,000	89,775	89,775	89,775
400 Supplies & Materials	21,828	67,364	202,600	215,100	215,100	215,100
500 Capital Outlay	-	-	279,000	197,000	197,000	197,000
600 Other	-	855	-	-	-	-
Total 2000 Support Services	67,763	152,341	612,000	583,500	583,500	583,500
4000 Facilities Acquisition & Construction						
500 Capital Outlay	-	-	1,931,845	2,510,000	2,510,000	2,510,000
Total 4000 Facilities Acquisition & Construction	-	-	1,931,845	2,510,000	2,510,000	2,510,000
5000 Interfund Transfers						
700 Fund Transfers	-	-	400,000	300,000	300,000	300,000
Total 5000 Interfund Transfers	-	-	400,000	300,000	300,000	300,000
7000 Unappropriated Ending Fund Balance	1,210,299	1,467,754	600,000	936,000	936,000	936,000
Total Requirements	\$ 1,342,302	\$ 1,797,797	\$ 4,100,000	\$ 5,140,000	\$ 5,140,000	\$ 5,140,000

NORTH BEND SCHOOL DISTRICT #13

301 DEBT SERVICE FUND

FUND SUMMARY

	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
RESOURCES						
Revenue from local sources	\$ 1,124,541	\$ 1,115,359	\$ 1,077,050	\$ 1,155,293	\$ 1,155,293	\$ 1,155,293
Revenue from federal sources	38,026	34,857	34,080	30,720	30,720	30,720
Revenue from other sources	72,126	71,950	71,775	71,600	71,600	71,600
Beginning fund balance	71,455	88,840	88,841	40,666	40,666	40,666
Total Resources	\$ 1,306,148	\$ 1,311,006	\$ 1,271,746	\$ 1,298,279	\$ 1,298,279	\$ 1,298,279
REQUIREMENTS						
5000 Debt Service	\$ 1,217,308	\$ 1,236,499	\$ 1,271,746	\$ 1,298,279	\$ 1,298,279	\$ 1,298,279
7000 Unappropriated Ending Fund Balance	88,840	74,507	-	-	-	-
Total Requirements	\$ 1,306,148	\$ 1,311,006	\$ 1,271,746	\$ 1,298,279	\$ 1,298,279	\$ 1,298,279

NORTH BEND SCHOOL DISTRICT #13

401 CAPITAL IMPROVEMENTS/MAINTENANCE FUND

FUND SUMMARY

	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted
RESOURCES						
Revenue from local sources	\$ 19,559	\$ 22,565	\$ 65,000	\$ 5,000	\$ 5,000	\$ 5,000
Revenue from other sources	335,000	385,000	1,310,000	760,000	760,000	760,000
Beginning fund balance	1,309,617	1,592,050	1,339,000	1,870,000	1,870,000	1,870,000
Total Resources	\$ 1,664,176	\$ 1,999,615	\$ 2,714,000	\$ 2,635,000	\$ 2,635,000	\$ 2,635,000
REQUIREMENTS						
2000 Support Services						
300 Purchased Services	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
500 Capital Outlay	-	329,896	270,000	300,000	300,000	300,000
Total 2000 Support Services	-	329,896	570,000	300,000	300,000	300,000
4000 Facilities Acquisition and Construction						
500 Capital Outlay	-	-	975,000	1,109,000	1,109,000	1,109,000
Total 4000 Facilities Acquisition and Construction	-	-	975,000	1,109,000	1,109,000	1,109,000
5000 Interfund Transfers						
700 Fund Transfers	72,126	71,950	71,775	71,600	71,600	71,600
Total 5000 Interfund Transfers	72,126	71,950	71,775	71,600	71,600	71,600
 7000 Unappropriated Ending Fund Balance	 1,592,050	 1,597,769	 1,097,225	 1,154,400	 1,154,400	 1,154,400
Total Requirements	\$ 1,664,176	\$ 1,999,615	\$ 2,714,000	\$ 2,635,000	\$ 2,635,000	\$ 2,635,000

**NORTH BEND SCHOOL DISTRICT #13
DISTRICT VEHICLE INVENTORY
MARCH 2018**

License Number	Make	Color	Type	Model	Initial Cost	Current Mileage
<u>Maintenance</u>						
E208786	Chev		Cargo Van	1999	\$ 10,878	51,073
E201084	Chev	White	Van	1996	\$ 21,850	130,044
E221100	Chev	Gray	Van	1999	\$ 13,500	167,511
E213720	Ford	Blue	F-450 Dump Truck	2000	\$ 17,000	44,376
E265516	Ford	White	Electrician Van	2015	\$ 32,644	14,561
<u>Passenger Vans</u>						
E186570	Ford 7 passenger	White	Van - maintenance	1993	\$ 13,448	237,573
E216116	Ford 7 passenger	White	Van - technology	2000	\$ 18,070	202,813
E272330	Ford 10 passenger	White	Van - athletics	2017	\$ 27,518	6,880
<u>Special Education</u>						
E255818	Ford Taurus	Blue	4 door	1999	Donated	123,282
<u>Culinary Program</u>						
E272327	Ford	Gray	Pickup	2005	\$ 4,000	225,000
<u>Food Service</u>						
E234888	Chev	White	Delivery Truck	2006	\$ 30,706	11,382
E234887	Chev	White	Delivery Truck	2006	\$ 30,706	11,530
E241077	Chev	White	Delivery Truck	2007	\$ 30,276	18,058
E243092	Chev	White	Delivery Truck	2008	\$ 33,497	13,267
E243093	Chev	White	Delivery Truck	2008	\$ 33,497	12,484
<u>Maintenance & Food Service</u>						
E205118	Chev	White	Truck	1997	\$ 23,252	77,572
TOTAL					\$ 372,857	

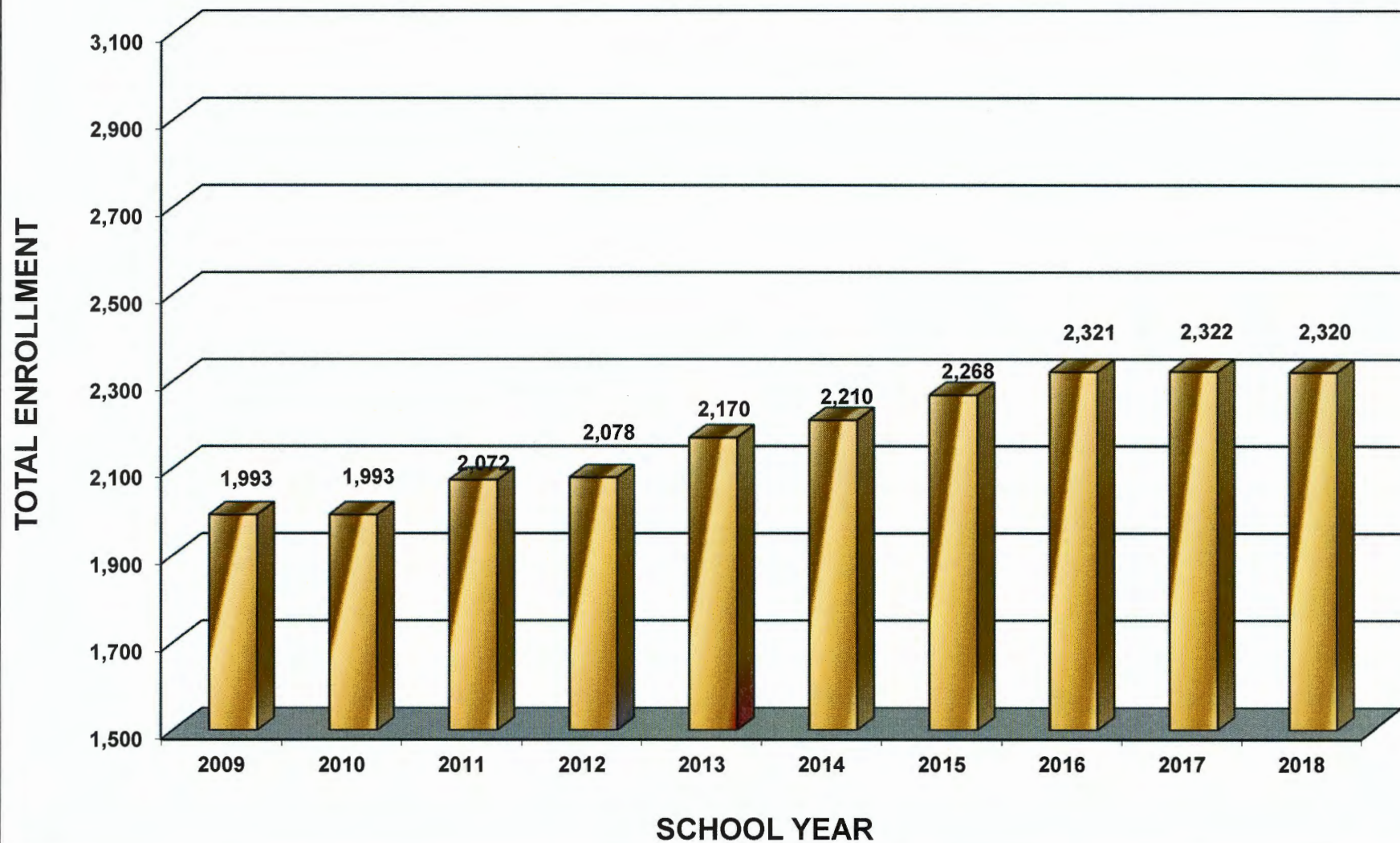
**NORTH BEND SCHOOL DISTRICT #13
2018-19 ESTIMATED OPERATIONAL COSTS
SENIOR HIGH SCHOOL ATHLETICS**

	GAME WORKERS	GAME OFFICIALS	RENTAL & REPAIRS	STUDENT TRAVEL	SUPPLIES	DUES AND ENTRY FEES	COST OF COACHES	TOTAL COST	INCOME	NET COST	# COACHES	# TEAMS	# STUDENTS	COST per Student
BASEBALL		\$ 3,323	\$ 200	\$ 5,000	\$ 1,000	\$ 75	\$ 10,567	\$ 20,165		\$ 20,165	2.00	2	32	\$ 630
BOYS' BASKETBALL	\$ 900	\$ 3,502		\$ 7,500	\$ 1,000	\$ 75	\$ 18,395	\$ 31,372	\$ 6,000	\$ 25,372	3.00	3	29	\$ 875
GIRLS' BASKETBALL	\$ 900	\$ 3,502		\$ 7,500	\$ 1,000	\$ 75	\$ 14,482	\$ 27,459	\$ 5,000	\$ 22,459	2.00	2	25	\$ 898
CROSS COUNTRY				\$ 6,000	\$ 250	\$ 350	\$ 12,916	\$ 19,516		\$ 19,516	2.00	2	35	\$ 558
FOOTBALL	\$ 1,500	\$ 3,362	\$ 2,500	\$ 15,000	\$ 4,000	\$ 75	\$ 35,618	\$ 62,055	\$ 25,000	\$ 37,055	5.50	3	67	\$ 553
BOYS' & GIRLS' GOLF				\$ 4,000	\$ 500	\$ 500	\$ 14,187	\$ 19,187		\$ 19,187	2.00	2	18	\$ 1,066
RALLY				\$ 1,000	\$ 500	\$ 75	\$ 5,480	\$ 7,055		\$ 7,055	1.00	1	28	\$ 252
BOYS' SOCCER	\$ 500	\$ 1,672		\$ 4,000	\$ 800	\$ 75	\$ 5,089	\$ 12,136	\$ 700	\$ 11,436	1.00	1	26	\$ 440
GIRLS' SOCCER	\$ 500	\$ 1,672		\$ 4,000	\$ 800	\$ 75	\$ 7,436	\$ 14,483	\$ 700	\$ 13,783	1.00	1	17	\$ 811
SOFTBALL		\$ 2,679	\$ 200	\$ 5,000	\$ 800	\$ 75	\$ 12,525	\$ 21,279		\$ 21,279	2.00	2	28	\$ 760
SWIMMING			\$ 14,000	\$ 7,000	\$ 800	\$ 325	\$ 10,568	\$ 32,693		\$ 32,693	2.00	2	40	\$ 817
BOYS' TENNIS				\$ 3,000	\$ 250	\$ 150	\$ 5,480	\$ 8,880		\$ 8,880	1.00	1	18	\$ 493
GIRLS' TENNIS				\$ 3,000	\$ 250	\$ 150	\$ 5,871	\$ 9,271		\$ 9,271	1.00	1	16	\$ 579
TRACK	\$ 400		\$ 200	\$ 10,000	\$ 1,250	\$ 500	\$ 18,786	\$ 31,136		\$ 31,136	3.50	2	94	\$ 331
VOLLEYBALL	\$ 500	\$ 3,362		\$ 8,000	\$ 800	\$ 900	\$ 14,873	\$ 28,435	\$ 2,000	\$ 26,435	3.00	3	35	\$ 755
WRESTLING	\$ 400			\$ 5,000	\$ 750	\$ 1,000	\$ 10,177	\$ 17,327	\$ 1,000	\$ 16,327	2.00	2	22	\$ 742
FALL, WINTER, SPRING COACHES DEPENDING ON NEED							\$ 15,868	\$ 15,868		\$ 15,868	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	\$ 23,073	\$ 18,100	\$ 95,000	\$ 18,600	\$ 8,725	\$ 218,318	\$ 387,416	\$ 69,400	\$ 318,016	37.00	30	530	\$ 600

**NORTH BEND SCHOOL DISTRICT #13
2018-19 ESTIMATED OPERATIONAL COSTS
MIDDLE SCHOOL ATHLETICS**

	GAME OFFICIALS	STUDENT TRAVEL	SUPPLIES	ASSOC DUES	COST OF COACHES	TOTAL COST	INCOME	# COACHES	# TEAMS	# STUDENTS	COST PER STUDENT
BOYS' BASKETBALL	\$ 1,660	\$ 2,000	\$ 400	\$ 50	\$ 11,742	\$ 15,852		3.00	4	52	\$ 305
GIRLS' BASKETBALL	\$ 1,653	\$ 2,000	\$ 400	\$ 50	\$ 10,959	\$ 15,062		3.00	3	35	\$ 430
CROSS COUNTRY	\$ 53	\$ 2,000	\$ 100		\$ 9,392	\$ 11,545		2.00	2	67	\$ 172
FOOTBALL	\$ 1,607	\$ 4,000	\$ 1,500	\$ 100	\$ 14,872	\$ 22,079		4.00	4	51	\$ 433
TRACK	\$ 427	\$ 3,000	\$ 300	\$ 50	\$ 10,677	\$ 14,454		2.66	4	103	\$ 140
VOLLEYBALL	\$ 590	\$ 3,000	\$ 400	\$ 50	\$ 6,655	\$ 10,695		2.00	3	46	\$ 233
WRESTLING	\$ 536	\$ 2,000	\$ 400	\$ 50	\$ 8,610	\$ 11,596		2.00	2	28	\$ 414
FALL, WINTER, SPRING COACHES DEPENDING ON NEED					\$ 11,939	\$ 11,939		3.00			
PARTICIPATION FEES							\$ 12,000				
TOTALS	\$ 6,526	\$ 18,000	\$ 3,500	\$ 350	\$ 84,846	\$ 113,222	\$ 12,000	21.66	22	382	\$ 296

**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	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Est 18-19
Kindergarten	149	146	128	165	148	152	140	122	136	172	160
1	124	154	161	135	173	151	162	154	132	139	172
2	130	134	159	159	134	165	153	160	159	139	139
3	140	139	144	165	163	129	169	162	173	152	139
4	137	152	146	149	152	166	136	184	181	179	152
5	131	152	149	160	156	173	162	147	194	168	179
Elementary Total	811	877	887	933	926	936	922	929	975	949	941
6	142	130	162	158	162	159	187	163	165	200	186
7	157	147	140	167	159	186	169	201	178	176	200
8	147	164	154	154	174	167	193	168	203	195	176
Middle School Total	446	441	456	479	495	512	549	532	546	571	562
9	197	164	164	175	189	215	201	205	204	238	195
10	173	167	146	160	155	179	209	205	202	197	238
11	184	164	166	147	161	164	166	216	197	187	197
12	162	180	174	178	152	164	163	181	197	180	187
Senior High Total	716	675	650	660	657	722	739	807	800	802	817
DISTRICT TOTAL	1,973	1,993	1,993	2,072	2,078	2,170	2,210	2,268	2,321	2,322	2,320
Annual Change	-49	20	0	79	6	92	40	58	53	1	-2

NORTH BEND SCHOOL DISTRICT #13

2017-18

September 30, 2017--ACTUAL

Totals	Schools	Grades												
Total	HILLCREST	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
19	# of Sections	4	3	3	3	3	3							
455	Enrollment	89	72	67	74	79	74							
23.9	Avg. Class size	22.3	24.0	22.3	24.7	26.3	24.7							
Total	NORTH BAY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
21	# of Sections	4	3	3	3	4	4							
494	Enrollment	83	67	72	78	100	94							
23.5	Avg. Class size	20.8	22.3	24.0	26.0	25.0	23.5							
Total	ELEMENTARY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
40	# of Sections	8	6	6	6	7	7							
949	Enrollment	172	139	139	152	179	168							
23.7	Avg. Class size	21.5	23.2	23.2	25.3	25.6	24.0							
Total	MIDDLE SCHOOL							Grade 6	Grade 7	Grade 8				
571	Enrollment							7 200 28.6	176	195				
Total	SENIOR HIGH										Grade 9	Grade 10	Grade 11	Grade 12
802	Enrollment										238	197	187	180
Total	ALL SCHOOLS	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
2322	Enrollment	172	139	139	152	179	168	200	176	195	238	197	187	180

NORTH BEND SCHOOL DISTRICT #13

2018-19

September 30, 2018--ESTIMATE

Totals	Schools	Grades												
Total	HILLCREST	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
20	# of Sections	4*	4	3	3	3	3							
461	Enrollment	80	89	72	67	74	79							
23.1	Avg. Class size	20.0	22.3	24.0	22.3	24.7	26.3							
Total	NORTH BAY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
21	# of Sections	4	4	3	3	3	4							
480	Enrollment	80	83	67	72	78	100							
22.9	Avg. Class size	20.0	20.8	22.3	24.0	26.0	25.0							
Total	ELEMENTARY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
41	# of Sections	8	8	6	6	6	7							
941	Enrollment	160	172	139	139	152	179							
23.0	Avg. Class size	20.0	21.5	23.2	23.2	25.3	25.6							
Total	MIDDLE SCHOOL							Grade 6	Grade 7	Grade 8				
562	Enrollment							7 186 26.6	200	176				
Total	SENIOR HIGH										Grade 9	Grade 10	Grade 11	Grade 12
817	Enrollment										195	238	197	187
Total	ALL SCHOOLS	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
2320	Enrollment	160	172	139	139	152	179	186	200	176	195	238	197	187

** Add teacher, if needed pending enrollment (included in Contingency)*

2018-19 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, Improving Academic Achievement of the Disadvantaged
213/214	Title IV, Student Support & Academic Enrichment (SSAE)
215/216	Title IIA, Preparing, Training & Recruiting High Quality Teachers, Principals or Other School Leaders
222	Indian Education Grant Fund
232	Carl D. Perkins Career & Technical Education (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 management of 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
 - 1640 Meals on Wheels
- 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 Miscellaneous 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

2213 Instruction and Curriculum Development
 2222 School Library Services
 2223 Audiovisual Services
 2230 Assessment and Testing
 2240 Instructional Staff Development
2245 Staff Development (CCC)
 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/Placement Services
 2644 Personnel Services
 2660 Technology Services
 2700 Supplemental Retirement

3000 ENTERPRISE & COMMUNITY SVC

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

2000 SUPPORTING SERVICES

2112 Attendance Services
 2115 Student Safety/Resource Officers
 2122 Guidance Services
 2127 School to Work Program
2130 Health Services
 2134 Nurse Services
2140 Psychological Services
 2161 Special Education Direction
 2211 Curriculum and Instruction Direction

4000 FACILITIES ACQ/CONSTRUCTION 5000 FUND TRANSFERS & 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
- 455 **Food, Meals on Wheels**
- 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	272	Check In/Check Out (CICO)/Behavior
047	Saturday School	290	Other Programs
050	General Classroom Instruction	291	Work Sample Scoring
061	Metals Occupations	292	Site Council
072	Woodshop	293	Link Crew
100	English	295	Staff Development
101	Newspaper & Yearbook	320	Special Education "Maintenance of Effort"