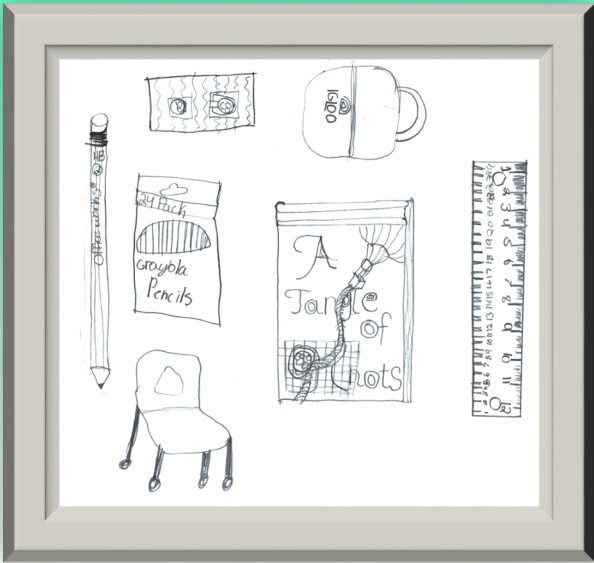


North Bend School District #13
2019 - 2020
Adopted Budget



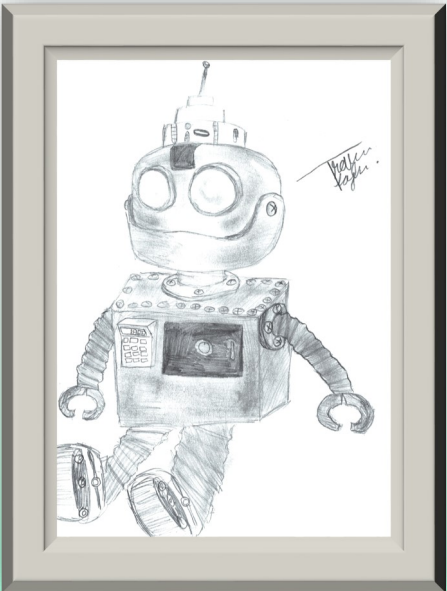
MaKayla Pollak - North Bay Elementary



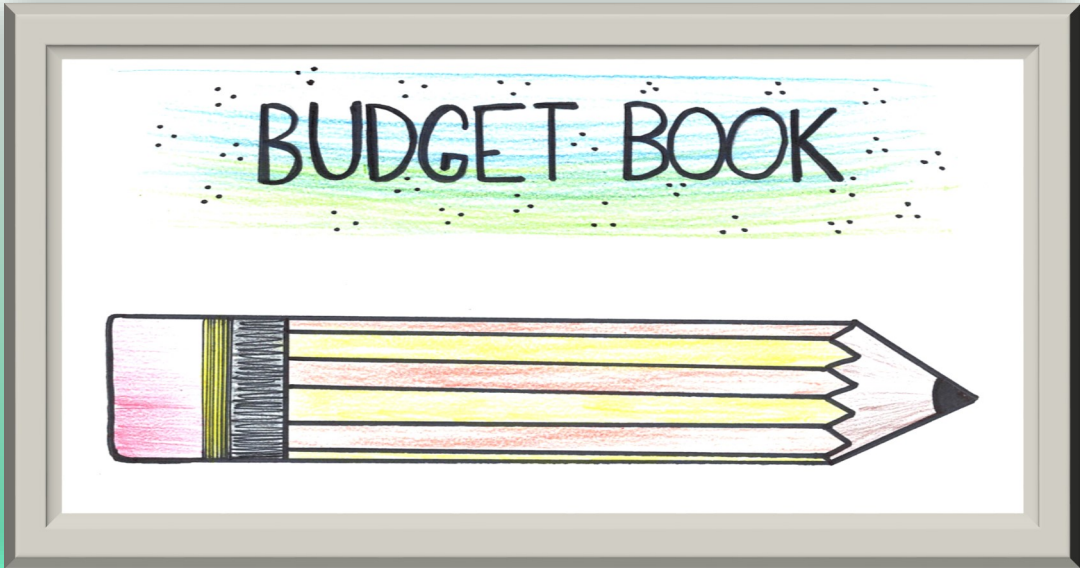
Julian Hernandez - North Bend Middle School



Marina Garvin - North Bay Elementary



Trever Cadle - Hillcrest Elementary



Cambree Messner - North Bend Middle School

**NORTH BEND SCHOOL DISTRICT #13
ADOPTED BUDGET
2019-20**

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**NORTH BEND SCHOOL DISTRICT #13
BUDGET COMMITTEE
2019-20**

	<u>APPOINTED MEMBERS</u>	<u>TERM EXPIRES</u>
Zone 1	Deb Reid	2020
Zone 2	Caryn Mickelson	2020
Zone 3	Ron Moore	2021
Zone 4	Bob Dillard	2019
Zone 5	Mark Hadley	2019
Zone 6	Diana Schab	2020
Zone 7	Dina Laskey	2021

	<u>SCHOOL BOARD MEMBERS</u>	<u>TERM EXPIRES</u>
Zone 1	Alane Jennings	2019
Zone 2	Samantha Pierson	2021
Zone 3	Schira Nelson	2019
Zone 4	Robert Adams Jr.	2019
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
Anna Burgmeier, Payroll
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
Linda Gault, Food Service

Mark Koechel, Maintenance
Ralph Brooks, Principal
Tim Crider, Vice Principal/Federal Programs
Jon Davison, Principal
Mike Forrester, Athletics/Activities

Darrell Johnston, Principal
Bill Lucero, Vice Principal
Bruce Martin, Principal
Colleen Reeves, Vice Principal
Jake Smith, Vice Principal

**NORTH BEND SCHOOL DISTRICT #13
DISTRICT FACILITIES
2019-20**

<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 Kevin Bogatin
Food Services Supervisor		Linda Gault
Maintenance Supervisor		Mark Koechel
Network Administrator		Joe Frischman

Superintendent's Budget Message FY 2019-2020

North Bend School District

May 7, 2019

Bill Yester, Superintendent

This budget message marks the first year of the 2019-2021 State School Fund biennium. The state has set the funding level at \$8.77 billion for this biennium. The biennium will be split at 49% the 2019/20 school year and 51% the 20/21 school year. Our anticipated General fund budget is \$46,087,048 with a total budget of \$60,977,112. This budget is close to being at status quo with a few additions, which will continue to move North Bend School District forward for all students. The District asks the North Bend School District Budget Committee to pass this balanced budget.

The District Leadership Team worked to make this budget acceptable through the reallocation of funds and the realization there would not be many additions to the first year of the new biennium. We did have several unfunded additions in the 2018-2019 school year. These services were mainly in the area of social skills and behavior. Many of these services are continuing on and are being added to this biennium's budget.

We continue to work on the strategic plan goals as a living document. Goal one is a data tracking system for student achievement, which should be up and running this November. We are updating goal two, which is to improve student attendance. The TAPP grant and Measure 98 have helped us with funds in these areas. Goal three, collaboration of parents, teachers, and students to review personal education goals using current student data. The progress towards goal three is dependent having the data system from goal one completely operational.

The High School Success plan (Measure 98) will help with funding for CTE programs, expand college level educational opportunities, and expand dropout prevention strategies. We are funding several positions and programs with Measure 98 money, such as, data system training, a graduation coach, opportunities for PEAK students, attendance family advocate, to name a few. The District will receive approximately \$374,000 through the Measure 98 grant and an additional 40% if Measure 98 becomes fully funded.

A major concern has been an increase in behaviors k-12. We have been working on a District wide plan to change these behaviors. Currently, we have been talking with a consultant to support us with a District Behavior Plan. Administrators have gone to several other districts to learn more about a comprehensive behavior plan and to see how it works in real time. The District teachers and administrators have all been trained through ACES in trauma informed care. We have secondary counselors and a mental health counselor from Coos Health and Wellness, who splits time at the high school and middle school. We have social skills specialists in both elementary schools along with check-in check-out personnel. The organization of the District Behavior Plan needs to be sustained.

We believe in equity for all students. We will continue to work with Bridge 13 to eventually train all staff in the district. The High School has a year of training in and these trainings will be pushed down to all buildings next fall. Administration and staff will continue to attend diversity trainings local and regional.

The District is very proud of the additions to our buildings and campuses. We have several projects that will be completed in the near future. These projects include the Trade Center building through a revitalization grant and Measure 98 funds, the seismic stabilization of the high school gym through state seismic grant funds and the softball field and batting cage at Oak Street. All three of these projects will help our students and District with safety, the graduation rate, Title IX compliance, and career pathways.

The budget process has been very difficult since the Governor's and the co-chairs budgets were quite a bit apart. This budget as I said earlier was based on 8.77 billion dollars. There is a real possibility the final budget could end up around 8.97 billion dollars. The Leadership team has strategic priorities in place on how to use these funds.

North Bend School District continues to open doors for all students to find their pathway in life.

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 2019-20 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 2019-20 adopted budget for all funds equals \$60,977,112. This is an increase from 2018-19 of 1.21% or \$731,043.

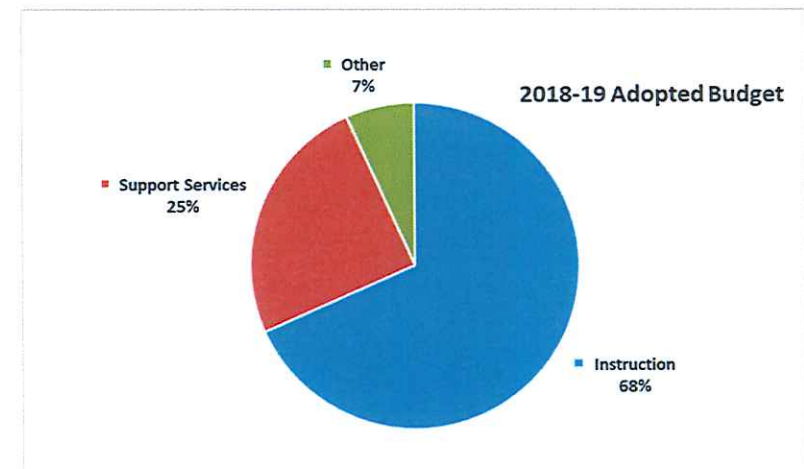
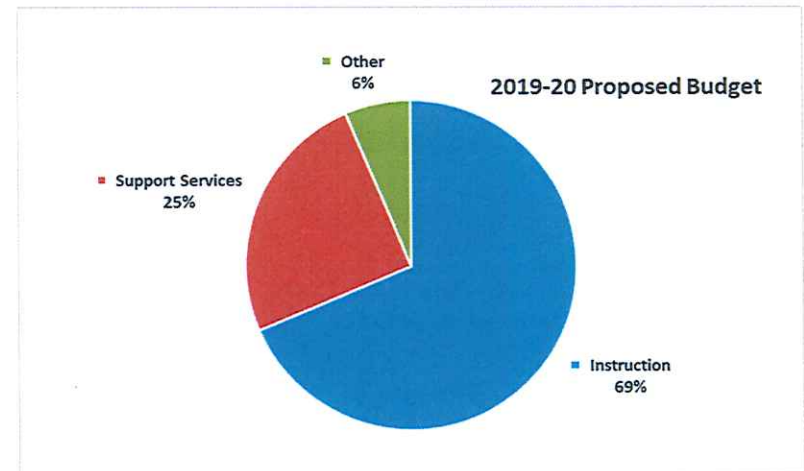
2019-20 STATE SCHOOL FUNDING

- ❖ The 2019-20 General Fund proposed budget has been prepared based on a funding level of \$8.87 billion for Oregon public schools in 2019-21. This is the funding level proposed by the Joint Ways and Means Committee co-chairs. The 2019-20 General Fund proposed budget includes an increase in total ADMw of 4, compared to the 2018-19 General Fund adopted budget. The state legislature has not finalized the K-12 funding level for school districts. If additional funds become available during the current legislative session, the District will prepare a supplemental budget.
- ❖ At this funding level we are able to provide a full school year, maintain our current level of staffing, current class sizes and current programs, while funding full day kindergarten. At this funding level we also have limited funds to make targeted investments in some critical areas, primarily focused on behavior supports district wide.

GENERAL FUND

- ❖ The General Fund represents approximately 76% of the District's total budget. The District's General Fund 2019-20 proposed budget equals \$46,087,048. This is an increase from 2018-19 of 5.71% or \$2,491,258.

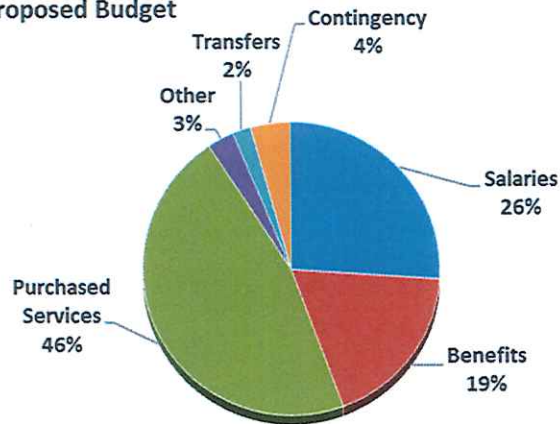
❖ Budget Comparison by Function



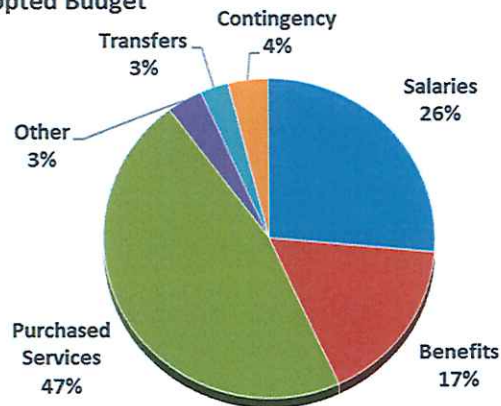
NORTH BEND SCHOOL DISTRICT #13 BUDGET AT A GLANCE

Budget Comparison by Object

2019-20 Proposed Budget



2018-19 Adopted Budget



The General Fund revenue budget includes \$41,129,048 from the State School Fund formula. The estimate is based on ODE's March 15, 2019 projection for the 2019-20 state funding level of \$8.87 billion (Ways and Means Co-Chairs Budget). This funding level equals \$8,914 per extended ADMw for North Bend, an increase of \$491 per ADMw.

ENROLLMENT

- ❖ The District's enrollment increased by approximately 50 students each year from 2014-15 through 2016-17, for a total enrollment of 2,321. The District's enrollment increased by 1 for 2017-18 and 24 for 2018-19. The District anticipates a decrease of 17 for 2019-20, for a total enrollment of 2,329. Maintaining small class sizes at the Elementary level continues to be a priority for the District, while lack of classroom space continues to be a challenge. The District is projecting an increase in ADMw of 20 for funding purposes, compared to 2018-19.
- ❖ Enrollment for the District's virtual charter school (ORVA) decreased by 113 students during 2018-19, for a total enrollment of 1,965 as of September 30, 2018. ORVA anticipates enrollment for 2019-20 to remain steady, which results in a decrease for funding purposes of 16 ADMw, compared to 2018-19.

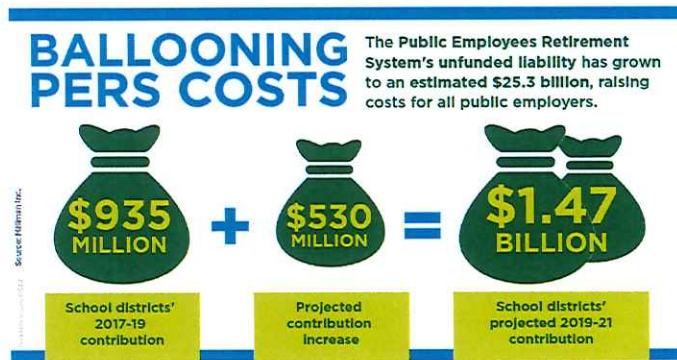
FUND BALANCE

- ❖ 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 an ending unassigned fund balance of at least 5% of total revenues. Also, the Board annually commits a portion of total ending fund balance to Economic Stabilization (approximately 2% of total revenues).

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 2017-18 and the preliminary adjustment for 2018-19. Unanticipated one-time revenues have been used to fund one-time expenditures and to replenish the PERS Reserve Fund and Capital Improvements Fund, based on increasing PERS rates and future capital needs.
- ❖ The General Fund total ending fund balance is projected to be approximately \$3,500,000 or approximately 8.9% of the total General Fund revenues at June 30, 2019. The General Fund total ending fund balance is projected to be \$3,100,000 or 7.4% of the total General Fund revenues at June 30, 2020. The 2019-20 proposed budget includes transferring \$400,000 of one-time carryover funds to the Capital Improvement Fund for future capital improvements projects.

PERS COSTS



- ❖ Public Employees Retirement System (PERS) rates statewide continue to increase for governmental entities. The District's 2019-20 PERS rate increased by approximate 4% (Tier I/II employees

2019-21 rate = 22% and OPSRP employees 2019-21 rate = 17%). The District's General Fund total PERS increase is approximately \$780,000. The District budgeted to use \$350,000 in PERS Reserve funds to balance the budget for 2019-20.

2019-20 BUDGET CHANGES – STAFFING

- ❖ The major changes to the 2019-20 proposed budget relate to salary and benefits for additional staffing in the amount of approximately \$561,000 in the General Fund. Additional staffing changes include 3.0 certified Full Time Equivalents (FTE) positions and 6.6 classified FTE positions, primarily focused on behavior supports District wide.

School	Fund	Description	FTE
Elementary School	General	PE Specialists	2.00
Elementary School	General	Social Skills EA	1.50
Elementary School	General	Kinder Support EA	1.38
Middle School	General	Dean of Students	1.00
High School	General	RTI/Behavior Coordinator	1.00
High School	General	Special Education EA	1.63
High School	General	Essential Skills Coordinator	0.13
District wide	General	Groundskeeper	1.00

Student Enrollment Compared to All FTE

All Funds	2018-19 Budget	2019-20 Budget
Enrollment	2,320	2,329
Certified FTE	128.26	130.09
Classified FTE	119.00	124.75
Confidential FTE	7.75	7.47
Administrators FTE	14.50	14.50
Total Staff FTE	268.82	276.81

NORTH BEND SCHOOL DISTRICT #13 BUDGET AT A GLANCE

- ❖ 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 2019-20 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.

NBSD Overall Chronic Absenteeism rate data (includes ORVA)

Percent Chronically Absent	Year			
Student Population	2015-16	2016-17	2017-18	State 17-18
Total	26.10	19.40	20.30	20.50

NORTH BEND SCHOOL DISTRICT #13 BUDGET AT A GLANCE

Chronically Absent School Level Data

Percent Chronically Absent	Year		
School	2015-16	2016-17	2017-18
Hillcrest Elementary School	13.60	13.30	12.40
Lighthouse Charter School	11.40		
North Bay Elementary School	21.00	18.70	17.20
North Bend Middle School	20.40	18.70	14.40
North Bend SD 13	26.10	19.40	20.30
North Bend Senior High School	18.50	17.20	21.60
Oregon Coast Technology School	9.60		
Oregon Virtual Academy	40.50	22.30	24.40

- ❖ The 2019-20 General Fund proposed budget has allocated resources to promote the Strategic Plan priorities and initiatives, including costs of \$25,000 related to the new data tracking system implemented in 2018-19 and \$24,000 related to staff attendance incentives. The 2019-20 proposed budget also continues to fund the Attendance Advocate (1 FTE) at the elementary level, using Tribal Attendance Pilot Project grant funding.
- ❖ In addition, the 2019-20 proposed budget continues to fund 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 integrate newly adopted state standards from the Oregon Department of Education (ODE), within curriculum, materials and resources. Instructional practices, classroom assessments and District assessments demand alignment and adjustment to provide feedback regarding academic progress in matching with the rigor of the new standards.
- ❖ In the area of Social Science (Social Studies), 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.
- ❖ ODE placed a minimum time requirement, as well as newly adopted standards that impact the ability of a classroom teacher to meet the newly required expectations for Physical Education. Beyond meeting the requirement of minutes at the K-5 level, middle and high school level, five major standards will be addressed:
 - motor skills and movement patterns
 - knowledge of concepts, principles, strategies and tactics related to movement performance
 - achieving and maintaining a healthy level of fitness
 - exhibits responsible personal and social behavior
 - recognizes the value of physical activity

NORTH BEND SCHOOL DISTRICT #13 BUDGET AT A GLANCE

- ❖ We continue to strive toward meeting the three District Strategic Goals targeting data collection and analysis, chronic absenteeism and setting more individualized learning goals for students. 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 providing equity for all, improving student achievement with an emphasis on English Language Arts and Math, balancing class size, building capacity, and creating equitable 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 during 2018-19 to be used for facility needs assessment, long range plan and seismic assessment. Final reports are to be completed by September 30, 2019.

OREGON'S K-12 EDUCATION INVESTMENT

- ❖ 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.
- ❖ A funding level of \$8.87 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 \$9.13 billion represents the state school funding amount needed to maintain current service levels. 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 \$11.04 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 Legislature's Joint Committee on Student Success has identified a need for more than \$2 billion in new education

NORTH BEND SCHOOL DISTRICT #13 BUDGET AT A GLANCE

spending. In early April 2019, the committee released the framework of their proposal for new investments (and accountability) in Oregon's early learning and K-12 systems.

- ❖ The Committee also received a report from their Revenue Subcommittee on possible tax plans to raise approximately \$2 billion in new revenue per biennium. All of the plans include a tax on businesses coupled with a personal income tax cut for most Oregonians. The Committee's plan requires a supermajority vote of three-fifths of lawmakers in the House and Senate to pass because of the inclusion of the tax package.
- ❖ Most of the appropriations, including the Student Investment Account, statewide initiatives, and early learning investments would begin with the 2020-21 school year. In summary, the Committee has set a target of investing the \$2 billion in a Fund for Student Success as follows:
 - Additional appropriation to the State School Fund
 - Allocate remaining funds:
 - 50% = equity focused Student Investment Account
 - 20% = Early Learning Programs
 - 30% = statewide initiatives
- ❖ Equity focused funds could be spent on additional instructional time, school days, summer school, before and after school programs, student health and safety, including social and emotional determinants of health, reducing class size or staff ratios, and offering a well-rounded education program (art, music, PE, AP, STEM, electives).
- ❖ The extensive list of statewide initiatives includes full funding of Measure 98, funding for universal school meals, doubling the High

Cost Disability Fund and funding for multiple equity focused initiatives.

- ❖ Districts would have to demonstrate that the money spent is increasing graduation rates, reading levels, freshman success rates and student attendance and reducing achievement gaps in disadvantaged student populations.



OTHER DISTRICT FUNDS

- ❖ The Special Revenue Funds for 2019-20 proposed budget total \$11,020,000 or 18% of the District's total budget. Special Revenue Funds for 2019-20 decreased by \$1,397,000 compared to the 2018-19 budget, primarily due to a decrease in state and federal grant funds and the use of PERS Reserve Funds to help offset the District's increased PERS costs.
- ❖ The Capital Projects Fund for 2019-20 equals \$2,549,000 or 4% of the District's total budget. The Capital Projects Fund decreased approximately \$400,000 compared to the 2018-19 budget due to the completion of several major projects, including Oak Street improvements phase 1, North Bay playground improvements and construction of CTE Trades Center.
- ❖ The Debt Service Fund for 2019-20 equals \$1,321,064 or 2% of the District's total budget. There were no major changes in the 2019-20 Debt Service Fund budget compared to the 2018-19 budget.

NORTH BEND SCHOOL DISTRICT #13

ALL FUNDS SUMMARY

	2017-18 Adopted	2018-19 Adopted	2019-20 Proposed	% Change	2019-20 Approved	2019-20 Adopted
GENERAL FUND RESOURCES						
Revenue from local sources	\$ 5,580,000	\$ 6,082,000	\$ 6,233,000	2.48%	6,233,000	6,233,000
Revenue from state sources	36,792,631	33,363,790	35,629,048	6.79%	35,629,048	36,003,048
Revenue from other sources	650,000	650,000	725,000	11.54%	725,000	725,000
Beginning fund balance	3,000,000	3,500,000	3,500,000	0.00%	3,500,000	3,500,000
Total General Fund Resources	\$ 46,022,631	\$ 43,595,790	\$ 46,087,048	5.71%	\$ 46,087,048	\$ 46,461,048
GENERAL FUND REQUIREMENTS						
1000 Instruction	\$ 33,789,288	\$ 29,811,692	\$ 31,596,826	5.99%	\$ 31,596,826	\$ 31,845,826
2000 Support Services	10,011,115	10,846,168	11,542,229	6.42%	\$ 11,542,229	\$ 11,556,229
3000 Community Services	1,402	1,931	1,993	3.23%	\$ 1,993	\$ 1,993
5000 Debt Service & Transfers	1,246,000	1,236,000	946,000	-23.46%	\$ 946,000	\$ 946,000
6000 Contingency	974,826	1,700,000	2,000,000	17.65%	\$ 2,000,000	\$ 2,111,000
Total General Fund Requirements	\$ 46,022,631	\$ 43,595,790	\$ 46,087,048	5.71%	\$ 46,087,048	\$ 46,461,048
OTHER FUNDS - RESOURCES/REQUIREMENTS						
200 Federal Programs Fund	\$ 1,807,280	\$ 2,085,000	\$ 2,040,000	-2.16%	\$ 2,040,000	\$ 2,040,000
250 Food Service Fund	1,461,823	2,062,000	2,292,000	11.15%	2,292,000	2,292,000
280 PERS Reserve Fund	1,800,000	1,800,000	1,500,000	-16.67%	1,500,000	1,500,000
294 Long Term Care & Treatment Program Fund	430,000	430,000	430,000	0.00%	430,000	430,000
297 Lottery Bonds Fund	150,000	-	-	0.00%	-	-
298 Student Body Fund	900,000	900,000	900,000	0.00%	900,000	900,000
299 Miscellaneous Grants Fund	4,100,000	5,140,000	3,858,000	-24.94%	3,858,000	3,858,000
301 Debt Service Fund	1,271,746	1,298,279	1,321,064	1.76%	1,321,064	1,321,064
401 Capital Improvements Fund	2,714,000	2,935,000	2,549,000	-13.15%	2,549,000	2,549,000
Total Other Funds Resources/Requirements	\$ 14,634,849	\$ 16,650,279	\$ 14,890,064	-10.57%	\$ 14,890,064	\$ 14,890,064
Total District Budget - All Funds	\$ 60,657,480	\$ 60,246,069	\$ 60,977,112	1.21%	\$ 60,977,112	\$ 61,351,112

NORTH BEND SCHOOL DISTRICT #13
TOTAL BUDGET AS ADOPTED @ \$9.0 BILLION
2019-20

Fund Number & Name	Instruction	Support Services	Enterprise & Community Services	Facilities Acquisition & Construction	Debt Service	Interfund Transfers	Contingency	Reserved for Future Expenditures	Total Expenditures	Total Revenues
100 General Fund	\$ 31,845,826	\$ 11,556,229	\$ 1,993	\$ -	\$ 36,000	\$ 910,000	\$ 2,111,000	\$ -	\$ 46,461,048	\$ 46,461,048
200 Federal Programs Fund	1,360,107	603,966	75,927	-	-	-	-	-	2,040,000	2,040,000
250 Food Service Fund	-	-	1,592,000	-	-	-	-	700,000	2,292,000	2,292,000
280 PERS Reserve Fund	-	-	-	-	-	350,000	-	1,150,000	1,500,000	1,500,000
294 LTCT Program Fund	430,000	-	-	-	-	-	-	-	430,000	430,000
298 Student Body Fund	900,000	-	-	-	-	-	-	-	900,000	900,000
299 Miscellaneous Grants Fund	959,639	815,361	-	750,000	-	375,000	-	958,000	3,858,000	3,858,000
301 Debt Service Fund	-	-	-	-	1,321,064	-	-	-	1,321,064	1,321,064
401 Capital Improvements Fund	-	325,000	-	1,497,717	-	71,426	-	654,857	2,549,000	2,549,000
TOTALS	\$ 35,495,572	\$ 13,300,556	\$ 1,669,920	\$ 2,247,717	\$ 1,357,064	\$ 1,706,426	\$ 2,111,000	\$ 3,462,857	\$ 61,351,112	\$ 61,351,112

Total 2019-20 adopted budget	\$ 61,351,112
Less reserved for future - unappropriated	(3,462,857)
Total 2019-20 appropriations	<u>\$ 57,888,255</u>

NORTH BEND SCHOOL DISTRICT #13
TOTAL BUDGET AS PROPOSED & APPROVED @ \$8.87 BILLION (Co-Chairs)
2019-20

Fund Number & Name	Instruction	Support Services	Enterprise & Community Services	Facilities Acquisition & Construction	Debt Service	Interfund Transfers	Contingency	Reserved for Future Expenditures	Total Expenditures	Total Revenues
100 General Fund	\$ 31,845,826	\$ 11,556,229	\$ 1,993	\$ -	\$ 36,000	\$ 910,000	\$ 2,111,000	\$ -	\$ 46,461,048	\$ 46,461,048
200 Federal Programs Fund	1,360,107	603,966	75,927	-	-	-	-	-	2,040,000	2,040,000
250 Food Service Fund	-	-	1,592,000	-	-	-	-	700,000	2,292,000	2,292,000
280 PERS Reserve Fund	-	-	-	-	-	350,000	-	1,150,000	1,500,000	1,500,000
294 LTCT Program Fund	430,000	-	-	-	-	-	-	-	430,000	430,000
298 Student Body Fund	900,000	-	-	-	-	-	-	-	900,000	900,000
299 Miscellaneous Grants Fund	959,639	815,361	-	750,000	-	375,000	-	958,000	3,858,000	3,858,000
301 Debt Service Fund	-	-	-	-	1,321,064	-	-	-	1,321,064	1,321,064
401 Capital Improvements Fund	-	325,000	-	1,497,717	-	71,426	-	654,857	2,549,000	2,549,000
TOTALS	\$ 35,495,572	\$ 13,300,556	\$ 1,669,920	\$ 2,247,717	\$ 1,357,064	\$ 1,706,426	\$ 2,111,000	\$ 3,462,857	\$ 61,351,112	\$ 61,351,112

Total 2019-20 proposed budget	\$ 61,351,112
Less reserved for future - unappropriated	(3,462,857)
Total 2019-20 appropriations	<u>\$ 57,888,255</u>

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

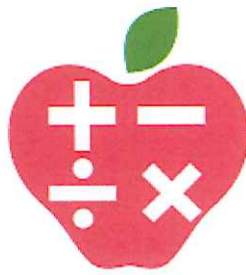
Fund Number & Name	Instruction	Support Services	Enterprise & Community Services	Facilities Acquisition & Construction	Debt Service	Interfund Transfers	Contingency	Reserved for Future Expenditures	Total Expenditures	Total Revenues
100 General Fund	\$ 29,811,692	\$ 10,846,168	\$ 1,931	\$ -	\$ 36,000	\$ 1,200,000	\$ 1,700,000	\$ -	\$ 43,595,790	\$ 43,595,790
200 Federal Programs Fund	1,376,391	629,136	79,474	-	-	-	-	-	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
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	-	20,000	-	1,689,000	-	71,600	-	1,154,400	2,935,000	2,935,000
TOTALS	\$ 33,328,583	\$ 12,078,803	\$ 1,643,404	\$ 4,199,000	\$ 1,334,279	\$ 1,921,600	\$ 1,700,000	\$ 4,040,400	\$ 60,246,069	\$ 60,246,069

Total 2018-19 adopted budget	\$ 60,246,069
Less reserved for future - unappropriated	(4,040,400)
Total 2018-19 appropriations	<u>\$ 56,205,669</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.

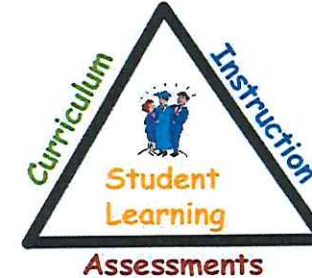
Outcomes for 2018-19

- ❖ Audited by an external audit firm and received an unmodified audit report with no findings or comments
- ❖ Completed year one training for new Business Office staff
- ❖ Increased efficiencies in payroll processes, particularly in the area of Frontline Time/Attendance and Absence Management systems
- ❖ Completed RFP processes for Superintendent Search consultant and Facility Needs Assessment, Long Range Planning and Seismic Assessment consultants

Goals and Objectives for 2019-20

- ❖ Hire and train Accountant position
- ❖ Improve budget process and better align resources towards student achievement goals
- ❖ Maintain minimum General Fund 5% fund balance
- ❖ Maintain General Fund Economic Stabilization reserve
- ❖ Continue to 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 2018-19

- ❖ Provided differentiated professional development for staff
- ❖ Completed the adoption process for Social Studies
- ❖ Increased mentoring opportunities for new staff with instructional coach 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

NORTH BEND SCHOOL DISTRICT #13 DEPARTMENT NARRATIVES

Goals and Objectives for 2019-20

- ❖ 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
- ❖ Increase options for targeted professional development opportunities for staff (educational assistants, teachers, administrators)
- ❖ Increase more effective transition connections for pre K to Kindergarten, grades 5-6, 8-9, 12 to college/workforce
- ❖ Effectively and efficiently coordinate assessments (District and State) 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 oversight and support of instruction programs and materials for disadvantaged, at risk, Talented and Gifted, Indian Education, Foster Care, and Limited English Proficient (LEP) students. The department also strives to break down any barriers for our McKinney Vento students to access the educational opportunities that are available for all students.

NORTH BEND SCHOOL DISTRICT #13 DEPARTMENT NARRATIVES

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. Two attendance advocates, one for elementary and one for secondary, work with students and families to help overcome barriers preventing students from attending school regularly, and assist with parent and staff education related to regular attendance.

Outcomes for 2018-19

- ❖ Started CogAt Online Intellectual Screening to help identify Talented and Gifted Students in second grade
- ❖ Continued to use State Assessment Scores, teacher and parent referrals to assist with the identification of Talented and Gifted Students
- ❖ Provided pull-out English Language Instruction by a certified teacher daily, and push in support by translators for LEP students
- ❖ 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 LEP students

Goals and Objectives for 2019-20

- ❖ Employ .5 FTE Homeless Liaison
- ❖ Employ .41 FTE Indian Education Director
- ❖ Provide funding for CogAt Online Intellectual Screening
- ❖ Employ Translators needed for our new LEP 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
- ❖ Provide attendance education and support to students and families, with intensive focus on chronically absent students

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 2018-19

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

Goals and Objectives for 2019-20

- ❖ Hire and transition new Food Service Supervisor
- ❖ 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

NORTH BEND SCHOOL DISTRICT #13 DEPARTMENT NARRATIVES

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 2018-19 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 2018-19

- ❖ Building and maintaining communication with union leadership
- ❖ Evaluating and rewriting job descriptions
- ❖ 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 visitor management to an electronic process for screening visitor and volunteers to enhance the safety of our students and staff
- ❖ Transitioning from a paper personnel file process to an electronic file process to increase access to information, manage workflows, and increase accountability
- ❖ Evaluating the health and safety of classrooms and kitchens throughout the District
- ❖ Supporting safety trainings for all staff

Goals and Objectives for 2019-20

The Human Resources Department plans to continue the areas identified above as outcomes for 2019-20, with additional communication and safety supports. The additional budget requests for 2019-20 are in the following areas:

- ❖ Maintain the Visitor and Volunteer Management System
- ❖ Evaluation and Professional Development Software
- ❖ Crisis Response Planning

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.

NORTH BEND SCHOOL DISTRICT #13 DEPARTMENT NARRATIVES

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

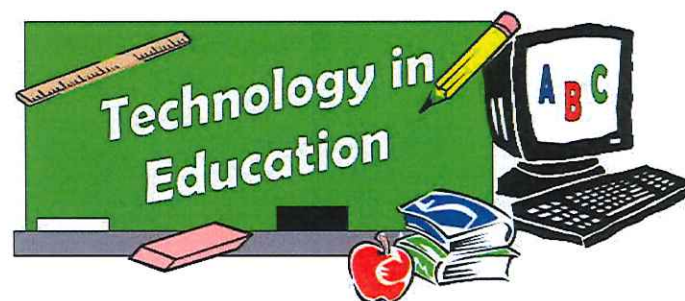
The LTCT "day treatment" program classrooms are a shared effort with a mental health agency that provides mental health therapy and skills training. These classrooms offer mental health treatment and academic instruction to K-8 students who are placed into the program by Coos County mental health providers. 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 2019-20

- ❖ Hire and transition new Special Education Director
- ❖ Continue ongoing professional development for special education teachers and educational assistants in the areas of providing behavior supports, social emotional learning strategies, ACES, and specially designed instruction techniques
- ❖ Strive to enhance transition services to students in special education who are age 16 or older to increase the percentage of students graduating from high school, decreasing the dropout rates for students in special education, and improving the post-secondary outcomes for students
- ❖ Implement use of evidenced based tools for discovering the best accommodations for students with specific learning disabilities to access reading content (such as the UPAR assessment tool--Universal Protocol for Accommodations in Reading)

- ❖ Promote a K-12 Adaptive Life Skills program that balances functional skills instruction and general education inclusion time to help students gain maximum independence and development of skills for success

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 2018-19

- ❖ Deployed 829 chrome books, for a total of 2,227 chrome books split between all schools, in an effort to continue to reach the Districts goal of 1 to 1
- ❖ Updated 1 computer lab in each elementary with solid state drives (SSD). Updated 2 computer labs at the High School and 2 computer labs at the Middle School with SSD drives
- ❖ Replaced all office staff computers district wide
- ❖ Replaced 10 short throw projectors that had exceeded their life expectancy

**NORTH BEND SCHOOL DISTRICT #13
DEPARTMENT NARRATIVES**

Goals and Objectives for 2019-20

- ❖ 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 2019
- ❖ Replace middle and high school student lab computers
- ❖ Continue to provide professional development in technology to staff, teachers and students, especially in the areas of Google Classroom and applications
- ❖ Continue the development of the District data tracking system for the Strategic Planning goal #1
- ❖ Provide training for staff and deploy the data tracking system to staff



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, North Bend School District priorities and Strategic Plan. We strive to build an environment conducive to learning with the essential tools and materials needed for all students to succeed.
- ❖ 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 intervention activities through Title I and Special Education. This year's budget includes the addition of a PE Specialist which will help with the implementation of the Physical Education mandates. This was partially accomplished with the reallocation of our computer room assistant and will eventually result in the availability of another classroom. A Social Skills Specialist and a part time Kindergarten support person were added this year to help address behavior issues and are included in next year's budget.
- ❖ 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 and change the behavior of students.
- ❖ Teachers work collaboratively in grade level teams to constantly improve and align instruction to standards utilizing formative and summative assessment data. Engagement strategies continue to be a major focus with administrative walkthroughs gathering data and providing feedback on implementation. We continue to work on improving attendance using a wide variety of strategies to positively engage students and parents. Strategies range from education of the importance of attendance, awareness of where their student's attendance currently is, to incentives for positive attendance.
- ❖ Technology continues to be a high priority at North Bay. Teachers in grades 2nd through 5th have classroom sets of Chromebooks and engage students in a wide variety of current technology applications. 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.

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



- ❖ The Hillcrest building budget is prioritized around supporting the school and district improvement plans and the NBSD Strategic Plan. A large percentage of the budget is used to support classroom 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.
- ❖ This year's budget includes the addition of a PE Specialist which will help with the implementation of the Physical Education mandates. This was partially accomplished with the reallocation of our computer room assistant and will eventually result in the availability of another classroom. A Social Skills Specialist and a part time Kindergarten support person were added this year to help address behavior issues and are included in next year's budget as well.
- ❖ Extensive resources are put toward the Check In/Check Out behavior support program to provide additional services to students that have difficulty following the expectations and

procedures that we expect of all of our students. This program includes individual plans for any students that need the extra guidance to be successful in the classroom. The administration and CICO staff hold daily meetings to discuss concerns and make immediate changes (as needed) to help our most challenging students become more 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 adjustments to the instruction that they are receiving to meet their needs. 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 supports can be provided.
- ❖ Hillcrest offers a variety of after school programs that throughout the year. The music program offers choir, marimba, or recorder instruction to 3rd, 4th and 5th grade students, there are 4th and 5th

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 (continued)



grade math clubs to support grade level achievement, 3rd grade Lego club, 1st grade game club, a SMART reading programs for students that need additional practice, and tutoring in math and reading for students that have needs for additional support.

- ❖ Hillcrest is working to improve student attendance through a variety of ways. Attendance improvement efforts include having excellent 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.
- ❖ Teachers work collaboratively in grade level teams to constantly improve instruction and provide better opportunities for students to learn. We provide mentoring to all of our new teachers and continue to give them support through the use of learning coaches and administrative feedback. We strive to provide rigorous instruction that

inspires high levels of student engagement in all of our classrooms.

- ❖ Technology is a high priority at Hillcrest. Teachers in grades 2 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 in new and challenging ways to improve the technological and academic skills of all students. The teachers have ongoing opportunities to receive in-service as they learn to use a variety of Google applications. They have incorporated many engaging lessons into their daily instruction that use the computer to enhance and supplement the traditional educational curriculum.
- ❖ Safety systems are constantly being assessed and improved as we strive to provide a safe environment for all students and staff. In conjunction with the school resource officer, safety drills are planned and conducted throughout the year as we prepare for emergencies that could occur due to earthquakes, tsunamis, fires, or other threats to the safety of students and/or staff.

**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

Climate/Culture/Equity

North Bend High School strives to fulfill our district mission of “Navigating a successful course for every student, every day, every way.” Our comprehensive high school offers 6 paths of career and technical education, rigorous academic opportunities to prepare for postsecondary education, and dual credit classes for high school and college credit in nearly every content area. We have achieved parity of underserved student groups in CTE coursework. Our measurable focus during the next biennium in equity will be to close the opportunity gap in students participating in dual credit classes.

Goal setting is linked to higher achievement and greater success in postsecondary pursuits. During the coming biennium our existing advisory program will be aligned with the North Bend School District Strategic Plan to support goal setting. Teachers will be trained in our new student data management system and will receive support in engaging students and families in goal setting for on track high school performance, postsecondary education goals, and career preparation.

Technical and Adaptive Leadership

Students not finding success in our comprehensive high school model will have access to greater alternative education opportunities through

PEAK, our alternative education model that will be expanding to provide career oriented project based credits, as well as online learning opportunities.

We have reached a 1x1 ratio of Chromebooks in core classes. Teachers continue to implement more effective practices of technology supported student learning opportunities including lessons and resources available online from home through Google Tools.

Effective Educators/Teaching and Learning

Our teachers are able to meet together in Professional Learning Communities on a weekly basis to collaborate on unit and lesson design, examine student work, and build our skills and abilities as educators. During the coming biennium our high school math teachers will be working with our middle school math teachers and a partner agency to target improved student engagement in math to better prepare them for math in postsecondary education and their careers. All teachers will be developing their skills in providing students quality feedback leading to greater student achievement.

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

North Bend High School (continued)



Every student on track to graduate

**Engaging Students, Families, and the Community through athletics,
extra-curricular opportunities, and community partnerships**

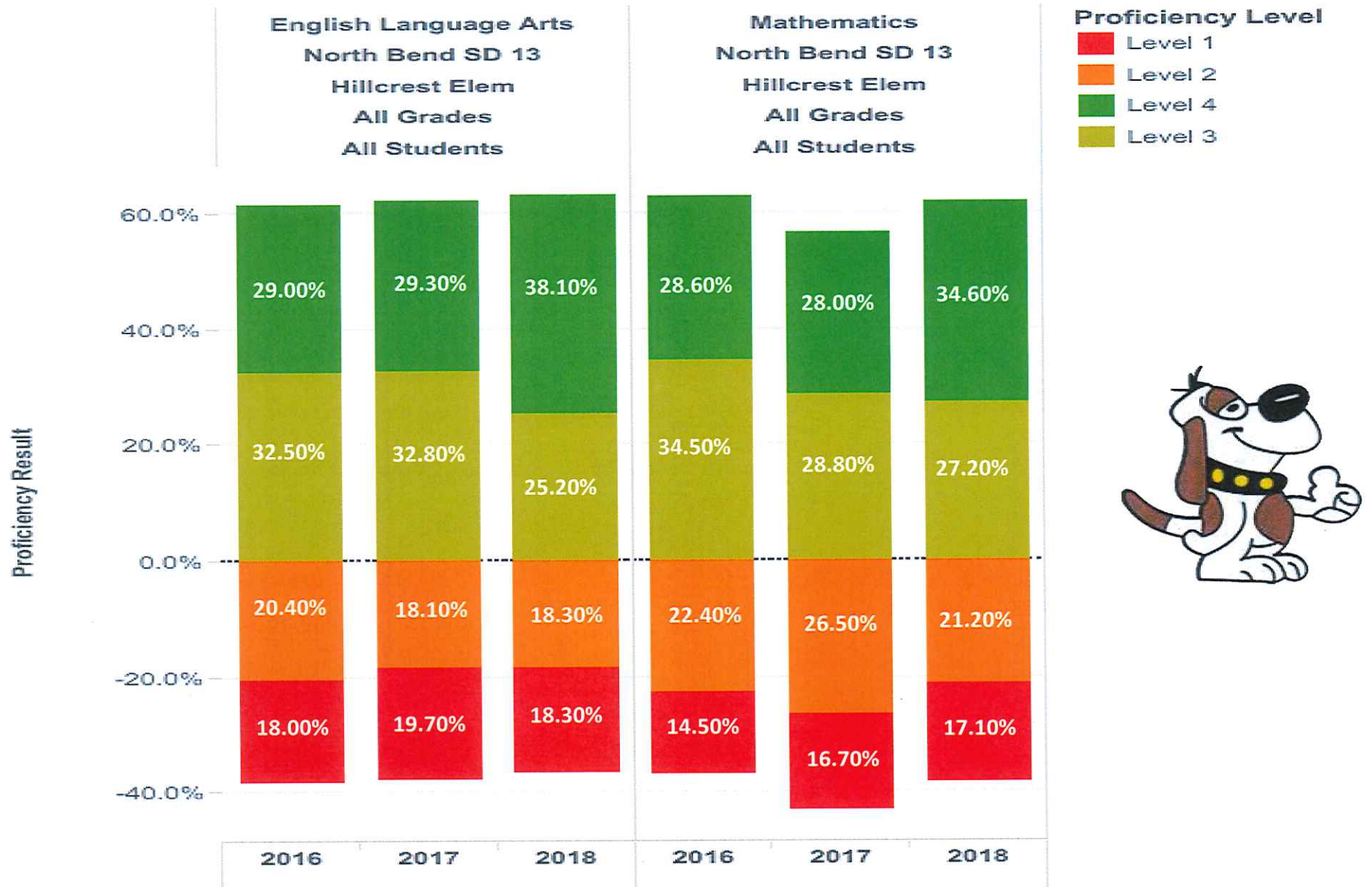
The Athletics and Activities Department strives to provide an equitable opportunity for involvement for all student regardless of financial status while achieving academic goals. Participation supports student leadership development, time management, sportsmanship, and citizenship.

The Athletic and Activities Department budget is spent in providing extra duty stipends, event workers, officials, staff coverage, student travel, entry fees, equipment acquisition and maintenance, supplies, and the costs of traveling, which have significantly increased as the District was moved to the 5A classification.

During the school year over 500 students have participated in athletics and one or more of the dozen extra-curricular clubs our school offers. Families participate in goal setting with students. Over 65 businesses have signed on to formal partnerships with our school. We continue to move forward to engage more community members in meeting the needs of every student, every day, every way.

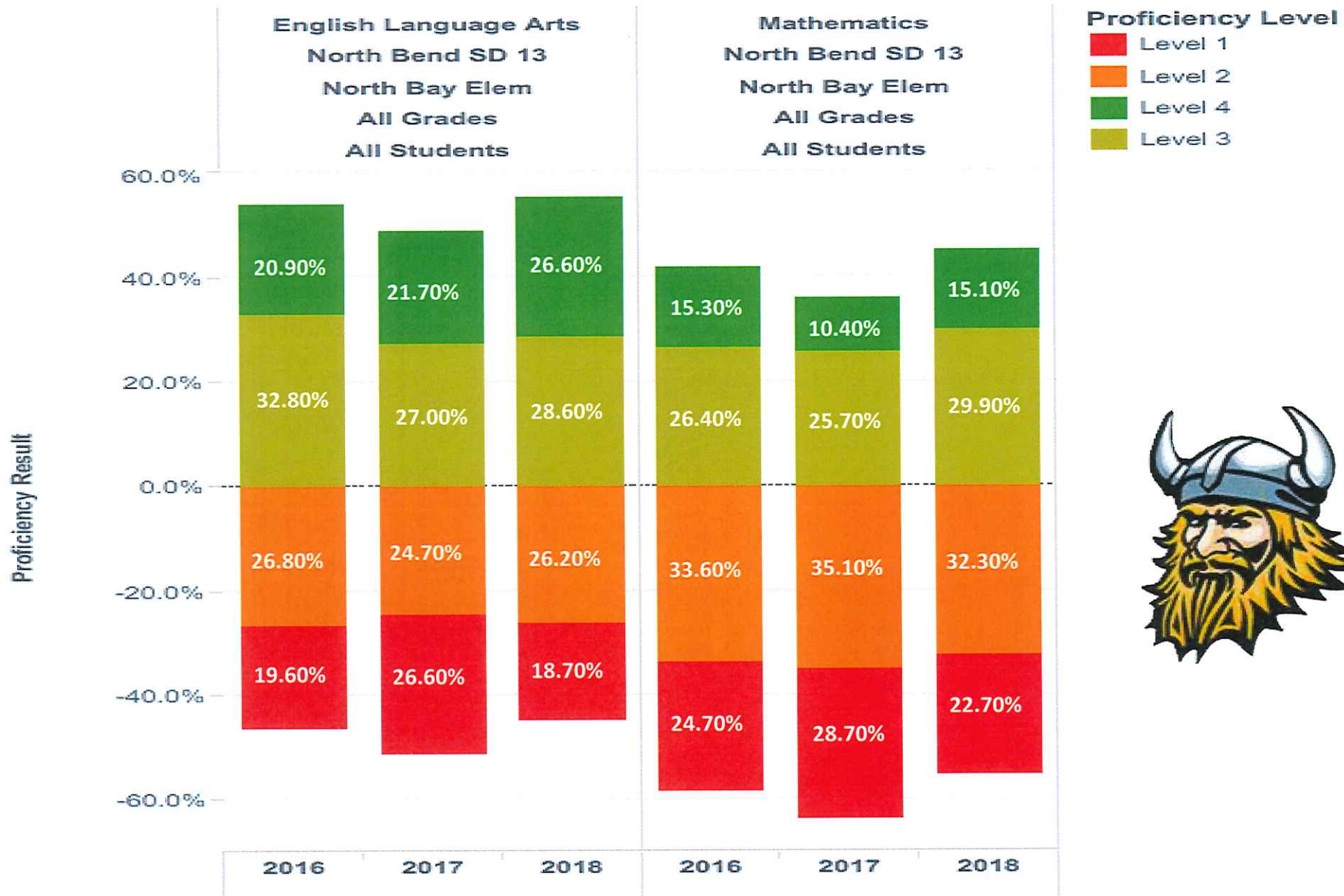
NORTH BEND SCHOOL DISTRICT #13
HILLCREST ELEMENTARY (Grades K-5)
Principal: Jon Davison

School Performance Measures



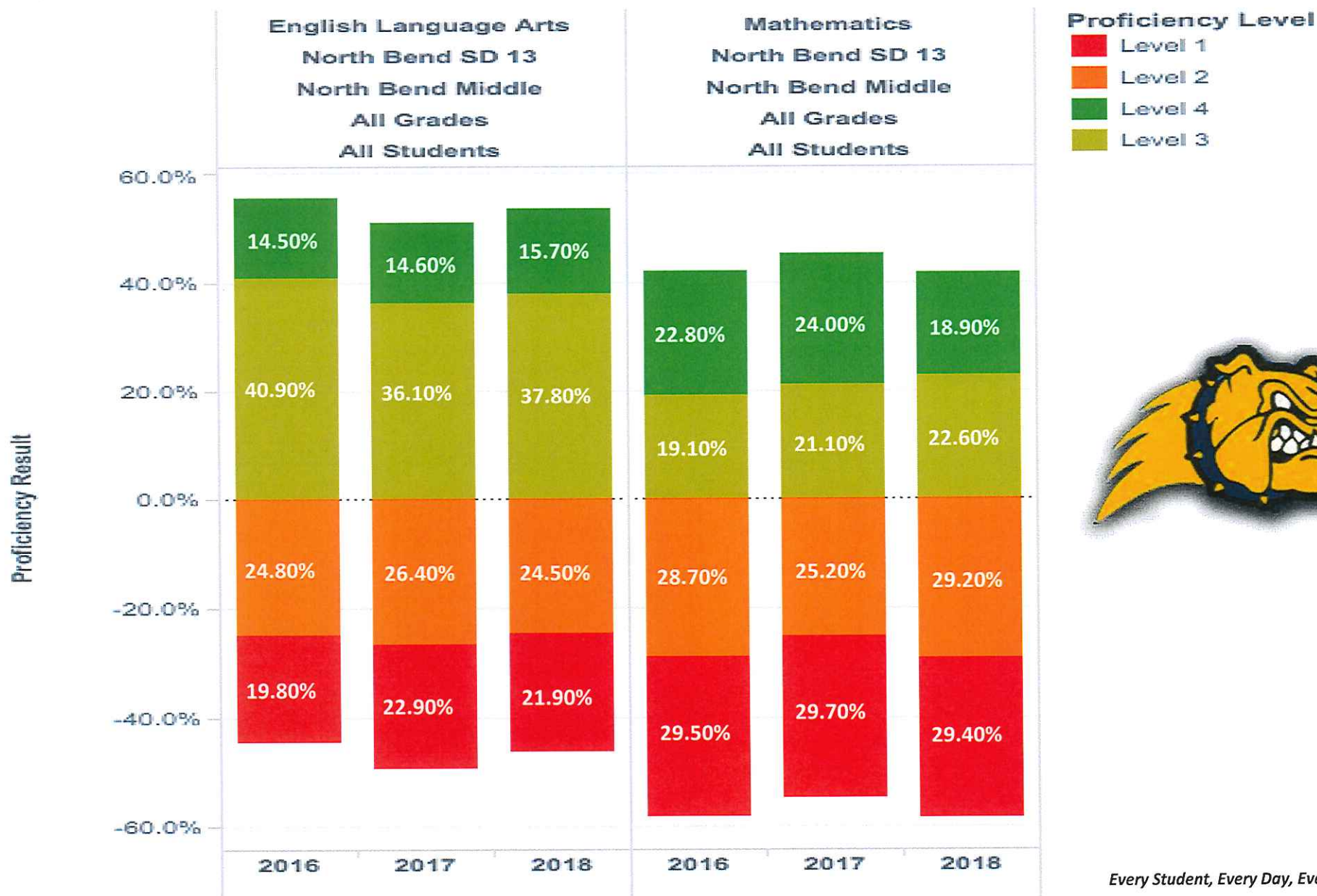
NORTH BEND SCHOOL DISTRICT #13
NORTH BAY ELEMENTARY (Grades K-5)
Principal: Bruce Martin

School Performance Measures



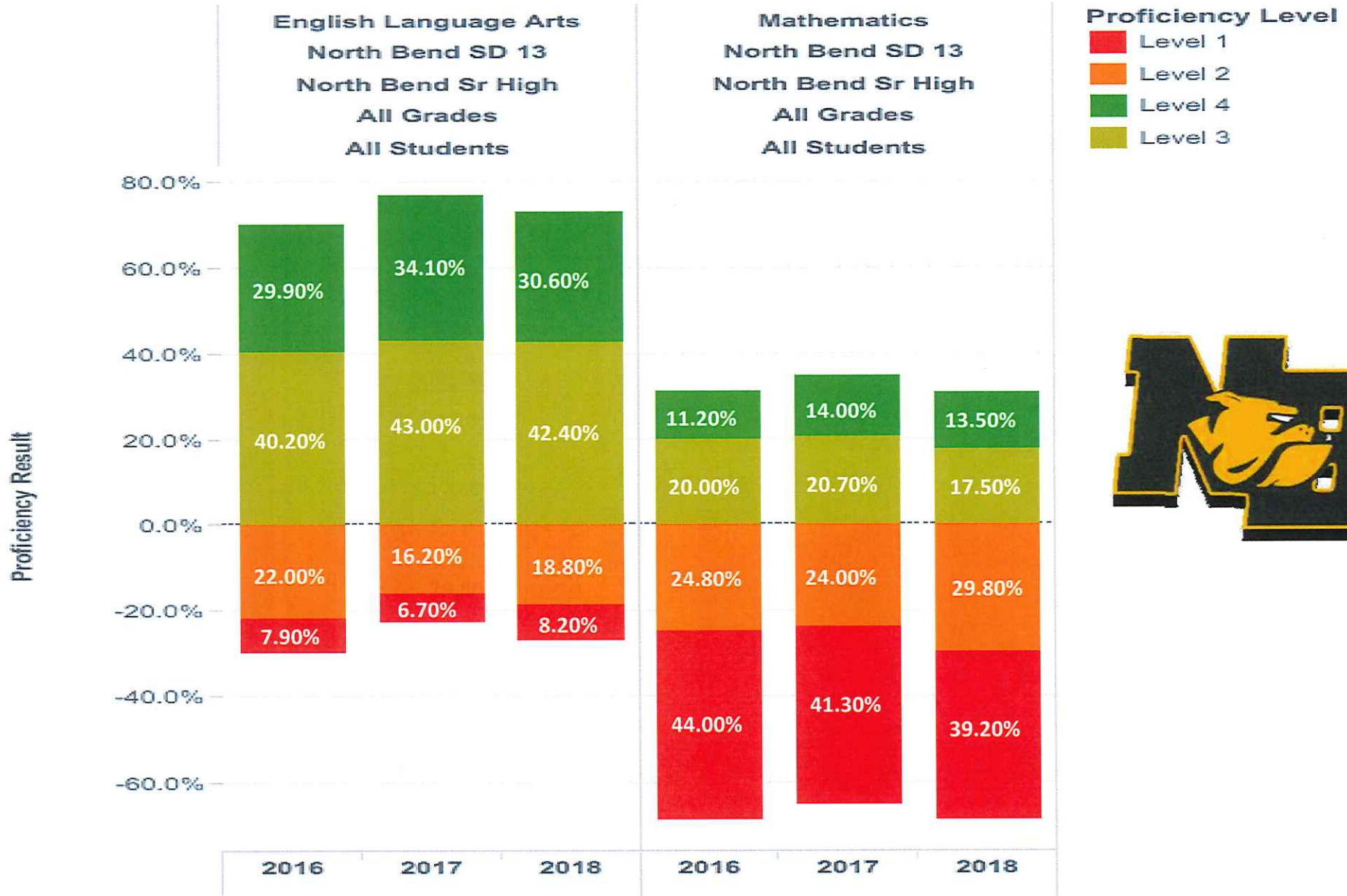
NORTH BEND SCHOOL DISTRICT #13
NORTH BEND MIDDLE SCHOOL (Grades 6-8)
 Principal: Ralph Brooks

School Performance Measures



NORTH BEND SCHOOL DISTRICT #13
NORTH BEND HIGH SCHOOL (Grades 9-12)
Principal: Darrell Johnston

School Performance Measures



**NORTH BEND SCHOOL DISTRICT #13
ADOPTED BUDGET 2019-20
GENERAL FUND SUMMARY**

	2018-19 Adopted Budget	2019-20 Adopted Budget	Increase (Decrease)
REVENUES			
Revenue from Local Sources	\$ 6,082,000	\$ 6,233,000	\$ 151,000
Revenue from State Sources	33,363,790	36,003,048	2,639,258
Revenue from Other Sources	650,000	725,000	75,000
Beginning Fund Balance	3,500,000	3,500,000	-
Total Estimated Revenues	\$ 43,595,790	\$ 46,461,048	\$ 2,865,258

EXPENDITURES BY FUNCTION			
Instruction	\$ 29,811,692	\$ 31,845,826	\$ 2,034,134
Support Services	10,846,168	11,556,229	710,061
Community Services	1,931	1,993	62
Debt Service & Transfers	1,236,000	946,000	(290,000)
Contingency	1,700,000	2,111,000	411,000
Total Estimated Expenditures by Function	\$ 43,595,790	\$ 46,461,048	\$ 2,865,258

EXPENDITURES BY OBJECT			
Salaries	\$ 11,498,495	\$ 11,997,027	\$ 498,532
Benefits	7,322,780	8,460,963	1,138,183
Purchased Services	20,337,620	21,535,442	1,197,822
Supplies & Materials	951,705	1,007,176	55,471
Capital Outlay	364,750	215,000	(149,750)
Debt Service	36,000	36,000	-
Property Insurance, Interest & Dues	184,440	188,440	4,000
Transfers to Other Funds	1,200,000	910,000	(290,000)
Contingency	1,700,000	2,111,000	411,000
Total Estimated Expenditures by Object	\$ 43,595,790	\$ 46,461,048	\$ 2,865,258

STATE SCHOOL FUND GRANT

2019-2020

Based on \$9 Billion Budget with 49/51 split as of 5/15/2019

Coos County, North Bend SD 13

District ID: 1966

2019-2020 Local Revenue

Property Taxes and in-lieu of property taxes from local sources =	\$5,500,000.00
Federal Forest Fees =	\$0.00
Common School Fund =	\$410,442.09
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 =	\$5,910,442.09

2019-2020 Experience Adjustment

District Average Teacher Experience =	10.81
State Average Teacher Experience =	12.09
Experience Adjustment (Difference in District and State Teacher Experience) =	-1.29

2019-2020 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. =	\$1,450,000.00
Trans per ADMr Rank. 5%	Transportation Reimburs. Rate 70.00%
Grant (Rate* Net Eligible Expend) =	\$1,015,000.00

2019-2020 Extended ADMw

2019-2020 ADMw	2018-2019 ADMw	Extended ADMw
4,897.68	4,790.34	4,897.68

2019-2020 General Purpose Grant

(Extended ADMw x [\$4500 +(\$25 x Experience Adjustment)]) x Funding Ratio
 (4,897.68 x [\$4500 + (\$25 x -1.29)]) X 1.850302658026 = **\$40,487,601**

2019-2020 Total Formula Revenue

General Purpose Grant + Transportation Grant
 = **\$40,487,601 + \$1,015,000 = \$41,502,601**

2019-2020 State School Fund Grant

Total Formula Revenue - Local Revenue
 = **\$41,502,601 - \$5,910,442 = \$35,592,159**

General Purpose Grant per Extended ADMw= \$8,267
 Total Formula Revenue per Extended ADMw= \$8,474
 Charter Schools Rate(ORS 338.155)= \$8,267

Every Student, Every Day, Every Way Page F-1 (Adopted Budget)

Total Paid To date
 SSF Small HS Grant Facility Grant

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

2019-2020 Extended ADMw**North Bend SD 13: District total extended ADMw for funding calculations**

	2019-2020		2018-2019	
ADMr:	4,293.00 X 1.00 =	4,293.00	2,327.98 X 1.00 =	2,327.98
Students in ESL programs:	20.00 X 0.50 =	10.00	30.90 X 0.50 =	15.45
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
582 IEP Students capped at 11% of District ADMr:	472.23 X 1.00 =	472.23	460.57 X 1.00 =	460.57
Students on IEP Above 11% of ADMr:	9.70 X 1.00 =	9.70	9.70 X 1.00 =	9.70
Students in Poverty:	417.00 X 0.25 =	104.25	231.83 X 0.25 =	57.96
Students in Foster Care and Neglected/Delinquent:	34.00 X 0.25 =	8.50	34.00 X 0.25 =	8.50
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
Post Graduate Scholars:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
	2019-2020 ADMw	4,897.68	2018-2019 ADMw	2,880.16
North Bend SD 13 Extended ADMw				4,897.68

Oregon Virtual Academy: Charter ADMw for information only

	2019-2020		2018-2019	
ADMr:	0.00 X 1.00 =	0.00	1,859.06 X 1.00 =	1,859.06
Students in ESL programs:	0.00 X 0.50 =	0.00	9.65 X 0.50 =	4.83
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
0 IEP Students capped at 11% of District ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
Students in Poverty:	0.00 X 0.25 =	0.00	185.17 X 0.25 =	46.29
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
Post Graduate Scholars:	0.00 X 0.25 =	0.00	0.00 X 0.25 =	0.00
	2019-2020 ADMw	0.00	2018-2019 ADMw	1,910.18

North Bend SD 13 Extended ADMw**4,897.68**

STATE SCHOOL FUND GRANT

2019-2020

Based on \$8.9 Billion Budget with 49/51 split as of 3/15/2019

Coos County, North Bend SD 13

District ID: 1966

2019-2020 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$5,500,000.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$410,600.61
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	=	\$5,910,600.61

2019-2020 Experience Adjustment

District Average Teacher Experience	=	10.81
State Average Teacher Experience	=	12.09
Experience Adjustment (Difference in District and State Teacher Experience)	=	-1.28

2019-2020 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.	=	\$1,450,000.00
Trans per ADMr Rank.	6%	Transportation Reimburs. Rate 70.00%
Grant (Rate* Net Eligible Expend)	=	\$1,015,000.00

2019-2020 Extended ADMw

2019-2020 ADMw	2018-2019 ADMw	Extended ADMw
4,895.68	4,798.05	4,895.68

2019-2020 General Purpose Grant

(Extended ADMw x [\$4500 +(\$25 x Experience Adjustment)]) x Funding Ratio
 (4,895.68 x [\$4500 + (\$25 x -1.28)]) X 1.833877395630 = **\$40,114,048**

2019-2020 Total Formula Revenue

General Purpose Grant + Transportation Grant
 = **\$40,114,048 + \$1,015,000 = \$41,129,048**

2019-2020 State School Fund Grant

Total Formula Revenue - Local Revenue
 = \$41,129,048 - \$5,910,601 = **\$35,218,447**

General Purpose Grant per Extended ADMw= \$8,194
 Total Formula Revenue per Extended ADMw= \$8,401
 Charter Schools Rate(ORS 338.155)= \$8,194

Total Paid To date
 SSF Small HS Grant Facility Grant

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

2019-2020 Extended ADMw**North Bend SD 13: District total extended ADMw for funding calculations**

	2019-2020		2018-2019	
ADMr:	$4,293.00 \times 1.00 =$	4,293.00	$2,327.48 \times 1.00 =$	2,327.48
Students in ESL programs:	$20.00 \times 0.50 =$	10.00	$41.90 \times 0.50 =$	20.95
Students in Pregnant and Parenting Programs:	$0.00 \times 1.00 =$	0.00	$0.00 \times 1.00 =$	0.00
582 IEP Students capped at 11% of District ADMr:	$472.23 \times 1.00 =$	472.23	$460.52 \times 1.00 =$	460.52
Students on IEP Above 11% of ADMr:	$8.70 \times 1.00 =$	8.70	$8.70 \times 1.00 =$	8.70
Students in Poverty:	$417.00 \times 0.25 =$	104.25	$231.83 \times 0.25 =$	57.96
Students in Foster Care and Neglected/Delinquent:	$30.00 \times 0.25 =$	7.50	$30.00 \times 0.25 =$	7.50
Remote Elementary School Correction:	$0.00 \times 1.00 =$	0.00	$0.00 \times 1.00 =$	0.00
Small High School Correction:	$0.00 \times 1.00 =$	0.00	$0.00 \times 1.00 =$	0.00
Post Graduate Scholars:	$0.00 \times 0.25 =$	0.00	$0.00 \times 0.25 =$	0.00
	2019-2020 ADMw	4,895.68	2018-2019 ADMw	2,883.11

North Bend SD 13 Extended ADMw 4,895.68

Oregon Virtual Academy: Charter ADMw for information only

	2019-2020		2018-2019	
ADMr:	$0.00 \times 1.00 =$	0.00	$1,859.06 \times 1.00 =$	1,859.06
Students in ESL programs:	$0.00 \times 0.50 =$	0.00	$19.18 \times 0.50 =$	9.59
Students in Pregnant and Parenting Programs:	$0.00 \times 1.00 =$	0.00	$0.00 \times 1.00 =$	0.00
0 IEP Students capped at 11% of District ADMr:	$0.00 \times 1.00 =$	0.00	$0.00 \times 1.00 =$	0.00
Students on IEP Above 11% of ADMr:	$0.00 \times 1.00 =$	0.00	$0.00 \times 1.00 =$	0.00
Students in Poverty:	$0.00 \times 0.25 =$	0.00	$185.17 \times 0.25 =$	46.29
Students in Foster Care and Neglected/Delinquent:	$0.00 \times 0.25 =$	0.00	$0.00 \times 0.25 =$	0.00
Remote Elementary School Correction:	$0.00 \times 1.00 =$	0.00	$0.00 \times 1.00 =$	0.00
Small High School Correction:	$0.00 \times 1.00 =$	0.00	$0.00 \times 1.00 =$	0.00
Post Graduate Scholars:	$0.00 \times 0.25 =$	0.00	$0.00 \times 0.25 =$	0.00
	2019-2020 ADMw	0.00	2018-2019 ADMw	1,914.94

North Bend SD 13 Extended ADMw 4,895.68

NORTH BEND SCHOOL DISTRICT #13

ADOPTED BUDGET 2019-20

GENERAL FUND SUMMARY

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
1000 REVENUE FROM LOCAL SOURCES						
\$ 5,043,945	\$ 5,283,839	1110 Property Taxes	\$ 5,400,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
111,271	193,728	1510 Interest on Investments	60,000	100,000	100,000	100,000
8,010	7,343	1910 Rentals	-	-	-	-
30,000	1,268	1921 Donations	-	-	-	-
-	-	1960 Medicaid Reimbursement	-	25,000	25,000	25,000
51,910	35,835	1980 Fees Charged to Grants	30,000	30,000	30,000	30,000
789,300	308,139	1990 Miscellaneous	592,000	578,000	578,000	578,000
6,034,436	5,830,150	TOTAL Revenue from Local Sources	6,082,000	6,233,000	6,233,000	6,233,000
2000 REVENUE INTERMEDIATE SOURCES						
36,475	39,379	2101 County School Fund	-	-	-	-
36,475	39,379	TOTAL Revenue from Intermediate Sources	-	-	-	-
3000 REVENUE FROM STATE SOURCES						
32,000,098	35,562,749	3101 School Support Fund	32,933,359	35,218,447	35,218,447	35,592,447
516,838	234,265	3103 Common School Fund	430,431	410,601	410,601	410,601
11,368	-	3199 Unrestricted State Grants	-	-	-	-
4,500	2,268	3299 Restricted State Grants	-	-	-	-
32,532,804	35,799,281	TOTAL Revenue from State Sources	33,363,790	35,629,048	35,629,048	36,003,048
4000 REVENUE FROM FEDERAL SOURCES						
-	225	4500 Miscellaneous	-	-	-	-
1,918	18,151	4801 Federal Forest Fees	-	-	-	-
1,918	18,376	TOTAL Revenue from Federal Sources	-	-	-	-
5000 REVENUE FROM OTHER SOURCES						
-	-	5200 Interfund Transfers	650,000	725,000	725,000	725,000
-	-	TOTAL Revenue from Other Sources	650,000	725,000	725,000	725,000
38,605,632	41,687,187	TOTAL REVENUES	40,095,790	42,587,048	42,587,048	42,961,048
3,686,071	3,919,035	5400 Beginning Fund Balance	3,500,000	3,500,000	3,500,000	3,500,000
\$ 42,291,703	\$ 45,606,221	TOTAL RESOURCES	\$ 43,595,790	\$ 46,087,048	\$ 46,087,048	\$ 46,461,048

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

Function	Description	Actual 16-17	Actual 17-18	Budget 18-19	Budget 19-20	Increase (Decrease)
INSTRUCTION						
1111/21/31	K-12 Instruction	\$ 9,065,639	\$ 9,564,487	\$ 10,486,147	\$ 11,228,343	
1122	Middle School Co curricular	96,269	105,473	134,609	139,540	
1132	Senior High Co curricular	288,619	315,968	391,766	397,349	
1140	Pre Kindergarten Program	76,497	81,375	105,000	20,000	
1220	Restrictive Programs	943,635	822,883	923,467	1,055,390	
1250	Less Restrictive Programs	883,665	1,089,071	1,120,723	1,236,685	
1273	Homeless Programs	21,524	12,510	18,286	20,141	
1280	Alternative Education	131,983	142,961	149,357	146,676	
1288	Charter School	16,625,178	18,126,867	16,312,276	17,421,712	
1291	English as a second Language	125,998	141,754	142,773	151,822	
1400	Summer School	20,378	23,804	27,287	28,168	
	Total Instruction	28,279,385	30,427,152	29,811,692	31,845,826	2,034,134
SUPPORT SERVICES						
2112	Attendance Services	44,327	16,574	30,007	32,941	
2115	Resource Officer	62,008	61,968	150,000	179,131	
2122	Guidance Services	381,625	415,033	427,196	452,211	
2130	Health Services	-	16,679	208,462	195,219	
2134	Nurse's Services	226,846	256,136	264,385	353,869	
2140	Psychological Services	-	202,716	206,904	219,983	
2161	Special Education Direction	203,682	222,069	233,420	253,739	
2211	Curriculum & Instr Direction	225,995	253,598	259,839	277,074	
2212	Federal Programs Coordination	150,726	82,412	69,123	73,429	
2222	School Library Services	329,503	352,917	356,685	362,410	
2230	Assessment & Testing	2,602	7,749	2,750	2,750	
2240	Instructional Staff Development	173,230	167,776	160,315	138,566	
2314	Election Services	3,519	-	3,000	3,000	
2315	Legal & Insurance	141,980	78,382	53,500	60,000	
2317	Audit Services	27,245	23,928	24,000	25,000	

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

Function	Description	Actual 16-17	Actual 17-18	Budget 18-19	Budget 19-20	Increase (Decrease)
2319	Board Of Education Services	\$ 33,308	\$ 23,460	\$ 27,800	\$ 42,800	
2321	Superintendent's Office	283,660	316,401	321,758	367,736	
2322	Community Relations	3,716	4,759	6,431	6,493	
2410	Principal's Office	1,387,946	1,701,606	1,831,724	2,046,227	
2495	Athletic/Activity Director	205,502	227,698	233,005	245,393	
2510	Business Support Services	78,222	96,901	103,838	108,754	
2523	Purchasing & Accts Payable	61,643	62,648	62,351	71,112	
2524	Payroll Services	109,180	154,237	159,685	153,112	
2525	Financial Accounting Services	77,746	132,994	202,534	220,608	
254X	Maintenance Services	2,622,052	2,056,884	2,444,088	2,587,061	
2552	Transportation, Home To School	963,248	1,050,269	1,347,000	1,418,000	
2553	Special Education Transportation	439,751	426,876	465,000	465,000	
2554	Instructional Pupil Transportation	48,461	45,392	41,250	41,250	
2574	Printing, Pub, & Duplicating	93,723	94,610	102,600	104,100	
2620	Strategic Planning	-	-	60,500	49,000	
264X	Personnel Services	111,822	282,978	283,902	306,452	
2660	Technology Services	610,042	595,132	699,529	693,809	
2700	Supplemental Retirement	17,245	7,048	3,588	-	
	Total Support Services	9,120,555	9,437,830	10,846,168	11,556,229	710,061
	Community Services					
3201	Community Recreation	-	-	1,931	1,993	
	Total Community Services	-	-	1,931	1,993	62
	Other					
511X	Debt Service	35,928	35,928	36,000	36,000	
520X	Transfers To Other Funds	935,000	1,660,000	1,200,000	910,000	
	Total Other	970,928	1,695,928	1,236,000	946,000	(290,000)
6110	Contingency	-	-	1,700,000	2,111,000	411,000
	General Fund Total	\$ 38,370,868	\$ 41,560,910	\$ 43,595,790	\$ 46,461,048	2,865,258

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

Object	Description	Actual 16-17	Actual 17-18	Budget 18-19	Budget 19-20	Increase (Decrease)
Salaries						
111	Licensed Salaries	\$ 5,461,667	\$ 5,658,541	\$ 6,105,996	\$ 6,287,168	
112	Non-Licensed Salaries	2,262,095	2,502,491	2,704,483	2,875,774	
113	Administrative Salaries	1,243,569	1,460,948	1,491,587	1,610,094	
114	Confidential Salaries	255,676	317,513	337,791	354,956	
116	Early Retirement Stipends	17,190	6,778	3,333	-	
121	Licensed Salaries, Substitutes	311,773	260,537	265,000	265,000	
122	Non-Licensed Salaries, Substitutes	127,120	77,197	150,000	150,000	
131	Licensed Salaries, Additional	22,996	64,017	40,000	50,000	
132	Non-Licensed Salaries, Additional	57,541	53,188	55,000	55,000	
133	Department Head Increments	1,471	1,471	1,471	1,471	
134	Activity Increments	41,228	37,405	37,668	38,845	
135	Athletic Increments	197,025	199,306	225,281	225,578	
136	Extended Contracts	64,821	67,556	80,885	83,141	
	Total Salaries	10,064,172	10,706,948	11,498,495	11,997,027	498,532
Benefits						
205	District paid 403b	56,335	47,505	61,200	55,170	
211-216	PERS - employer, 6% pickup, bond	2,075,322	2,744,285	3,014,778	3,798,133	
220	Social Security	746,574	802,754	880,735	913,156	
231	Workers Compensation Insurance	74,869	68,250	82,635	72,239	
232	Unemployment Compensation	8,558	8,085	50,000	50,000	
241-243/247	Health Insurance/HSA/Section 125	2,643,815	2,873,841	3,153,089	3,496,529	
244	Life Insurance	31,365	33,940	34,671	30,323	
245	Disability Insurance	27,498	30,574	31,369	31,583	
249	Cell phone stipend	13,150	14,029	14,302	13,830	
	Total Benefits	\$ 5,677,486	\$ 6,623,262	\$ 7,322,780	\$ 8,460,963	1,138,183

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

Object	Description	Actual 16-17	Actual 17-18	Budget 18-19	Budget 19-20	Increase (Decrease)
	Purchased services					
311	Instruction Services	\$ 11,396	\$ 10,000	\$ 16,000	\$ 22,000	
312	Instructional Program Improvements	48,274	88,355	107,500	101,000	
314	Workshop registrations	8,934	9,952	14,650	17,500	
318	Registration - non instructional	6,949	7,375	13,225	13,000	
319	Other Instr Prof and Tech Svs	35,442	69,600	82,100	85,100	
322	Repairs & Maintenance	388,069	257,455	299,174	349,710	
324	Rentals	126,600	108,581	116,500	118,000	
325	Electricity	253,068	255,001	260,000	270,000	
326	Fuel	134,056	130,416	185,000	163,000	
327	Water & Sewage	56,951	62,306	62,000	74,000	
328	Garbage	95,738	105,560	100,000	100,000	
329	Other property services	201	219	1,000	1,000	
331	Student Transp, reimbursable	1,451,571	1,522,457	1,853,100	1,924,100	
332	Student Transp, non-reimbursable	97,832	113,002	180,000	145,000	
341	Staff Travel - Local	16,163	15,897	12,900	17,000	
342	Staff Travel - Out Of District	35,252	38,681	36,861	42,000	
343	Student Travel - Out of District	1,404	1,730	6,000	6,000	
351	Telephone	21,203	18,215	26,000	21,000	
352	Teleprocessing Services	74,861	70,118	75,000	80,000	
353	Postage	12,563	19,247	30,000	30,000	
354	Advertising	2,379	4,164	4,000	4,000	
355	Printing and Binding	5,130	2,879	10,000	10,000	
360	Charter School	16,625,177	18,126,867	16,312,276	17,421,712	
370	Tuition Other Districts	11,072	19,716	23,000	45,000	
385	Management Services	4,393	3,762	8,000	8,000	
386	Data Processing Services	59,167	33,520	41,000	36,000	
389	Other Purchased Services	342,392	347,564	462,334	431,320	
	Total Purchased Services	\$ 19,926,237	\$ 21,442,640	\$ 20,337,620	\$ 21,535,442	1,197,822

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

Object	Description	Actual 16-17	Actual 17-18	Budget 18-19	Budget 19-20	Increase (Decrease)
	Supplies & Materials					
410	Consumable Supplies	\$ 238,051	\$ 200,735	\$ 417,851	\$ 417,467	
411	Gasoline, Student Transportation	-	-	650	650	
420	Textbooks	197,732	91,698	109,150	134,150	
430	Library Books	13,385	12,997	12,286	12,286	
435	Multimedia Materials	25	18	950	950	
440	Periodicals	13,137	11,946	10,010	10,010	
460	Non-Consumable Items	151,490	120,826	85,321	115,676	
470	Computer Software	181,647	208,354	238,300	238,800	
480	Computer Hardware	229,834	166,001	77,187	77,187	
	Total Supplies & Materials	1,025,301	812,574	951,705	1,007,176	55,471
	Capital Outlay					
520/530	Building and land improvements	462,445	48,584	113,637	80,000	
540	Equipment	82,010	34,214	86,113	20,000	
550	Technology	-	26,950	165,000	115,000	
	Total Capital Outlay	544,455	109,748	364,750	215,000	(149,750)
	Other					
630	Debt Service	35,928	35,928	36,000	36,000	
640	Dues & Fees	35,928	37,397	43,940	43,940	
651	Liability Insurance	19,284	19,584	21,500	22,500	
653	Property Insurance	107,077	112,829	119,000	122,000	
710	Fund Transfers	935,000	1,660,000	1,200,000	910,000	
810	Contingency	-	-	1,700,000	2,111,000	
	Total Other	1,133,217	1,865,738	3,120,440	3,245,440	125,000
	General Fund Total	\$ 38,370,868	\$ 41,560,910	\$ 43,595,790	\$ 46,461,048	2,865,258

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
1111 PRIMARY K-6 INSTRUCTION PROGRAM						
\$ 2,421,047	\$ 2,532,090	111 Licensed Salaries	\$ 2,595,747	\$ 2,747,584	\$ 2,747,584	\$ 2,747,584
156,977	200,132	112 Non Licensed Salaries	218,990	265,134	265,134	265,134
141,960	96,792	121 Licensed Salaries, Temporary	92,750	92,750	92,750	92,750
30,725	16,363	122 Non Licensed Salaries, Temporary	25,500	25,500	25,500	25,500
3,452	8,330	131 Licensed Salaries, Additional	4,000	4,000	4,000	4,000
1,122	1,593	132 Non Licensed Salaries, Additional	5,500	5,500	5,500	5,500
2,755,283	2,855,300	TOTAL Salaries	2,942,488	3,140,468	3,140,468	3,140,468
1,551,708	1,777,426	TOTAL Payroll Costs	1,922,774	2,207,716	2,207,716	2,207,716
-	110	311 Instructional services	4,000	-	-	-
-	-	314 Workshop registrations	-	-	-	-
-	238	322 Repairs and Maintenance	-	-	-	-
4,057	294	3XX Travel	1,000	1,000	1,000	1,000
50	-	389 Other Purchased Services	20,000	12,000	12,000	12,000
4,107	642	TOTAL Purchased Services	25,000	13,000	13,000	13,000
63,080	52,964	410 Consumable Supplies	112,747	111,355	111,355	111,355
114,263	25,689	420 Textbooks	-	-	-	-
7,124	5,684	440 Periodicals	1,910	1,910	1,910	1,910
46,244	55,784	460 Non-Consumable Items	37,329	64,625	64,625	64,625
54,491	49,859	470 Computer Software	56,100	56,100	56,100	56,100
74,233	7,775	480 Computer Hardware	25,000	25,000	25,000	25,000
359,435	197,754	TOTAL Supplies & Materials	233,086	258,990	258,990	258,990
-	-	550 Technology	100,000	-	-	50,000
-	-	TOTAL Capital Outlay	100,000	-	-	50,000
363	300	640 Dues and Fees	-	-	-	-
363	300	TOTAL Other Objects	-	-	-	-
4,670,896	4,831,423	TOTAL 1111 PRIMARY K-6	5,223,348	5,620,174	5,620,174	5,670,174

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
1121 MIDDLE SCHOOL INSTRUCTION PROGRAM						
692,722	748,569	111 Licensed Salaries	883,591	848,019	848,019	848,019
55,698	66,447	112 Non Licensed Salaries	67,995	78,137	78,137	78,137
45,388	43,302	121 Licensed Salaries, Temporary	53,000	53,000	53,000	53,000
12,747	5,975	122 Non Licensed Salaries, Temporary	-	-	-	-
7,958	14,378	131 Licensed Salaries, Additional	15,000	25,000	25,000	25,000
1,812	2,087	132 Non Licensed Salaries, Additional	-	-	-	-
8,829	5,885	134 Activity Increments	6,181	7,063	7,063	7,063
10,013	21,708	136 Extended Contracts	24,546	25,037	25,037	25,037
835,167	908,351	TOTAL Salaries	1,050,312	1,036,256	1,036,256	1,036,256
468,170	561,804	TOTAL Payroll Costs	668,636	732,246	732,246	732,246
-	-	311 Instructional services	-	10,000	10,000	10,000
-	-	319 Other Instr Prof and Tech Svs	2,000	2,000	2,000	2,000
228	402	322 Repairs & Maintenance	500	500	500	500
-	195	3XX Travel	100	100	100	100
-	622	389 Other Purchased Services	-	-	-	-
228	1,218	TOTAL Purchased Services	2,600	12,600	12,600	12,600
30,548	26,887	410 Consumable Supplies	45,385	45,385	45,385	45,385
58,773	25,265	420 Textbooks	55,000	55,000	55,000	55,000
-	-	435 Multimedia Materials	100	100	100	100
-	762	440 Periodicals	735	735	735	735
8,316	9,342	460 Non-consumable Items	22,050	22,050	22,050	22,050
11,142	11,191	470 Computer Software	10,400	10,400	10,400	10,400
46,153	3,380	480 Computer Hardware	29,237	29,237	29,237	29,237
154,932	76,828	TOTAL Supplies & Materials	162,907	162,907	162,907	162,907
1,812	956	640 Dues and Fees	2,400	2,400	2,400	2,400
1,812	956	TOTAL Dues and Fees	2,400	2,400	2,400	2,400
1,460,309	1,549,158	TOTAL 1121 MIDDLE SCHOOL PROGRAM	1,886,855	1,946,409	1,946,409	1,946,409

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
1122 MIDDLE SCHOOL CO-CURRICULAR						
760	1,548	131 Licensed Salaries, Additional	1,500	1,500	1,500	1,500
494	773	132 Non Licensed Salaries, Additional	-	-	-	-
54,665	55,988	135 Athletic increments	66,443	67,032	67,032	67,032
55,919	58,309	TOTAL Salaries	67,943	68,532	68,532	68,532
15,126	19,806	TOTAL Payroll Costs	22,139	26,319	26,319	26,319
616	1,320	319 Other Instr Prof and Tech Svs	2,000	2,000	2,000	2,000
15,143	16,094	332 Student Transportation, non-reimbursable	30,000	30,000	30,000	30,000
5,931	6,502	389 Other Purchased Services	6,526	6,689	6,689	6,689
21,690	23,917	TOTAL Purchased Services	38,526	38,689	38,689	38,689
3,534	3,441	410 Consumable Supplies	6,000	6,000	6,000	6,000
3,534	3,441	TOTAL Supplies & Materials	6,000	6,000	6,000	6,000
96,269	105,473	TOTAL 1122 MIDDLE SCHOOL CO-CURRICULAR	134,609	139,540	139,540	139,540

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
1131 HIGH SCHOOL INSTRUCTION PROGRAM						
1,564,229	1,612,188	111 Licensed Salaries	1,683,626	1,768,799	1,768,799	1,768,799
9,314	19,185	112 Non Licensed Salaries	50,033	53,129	53,129	53,129
89,000	77,074	121 Licensed Salaries, Temporary	79,500	79,500	79,500	79,500
7,699	10,443	131 Licensed Salaries, Additional	8,000	8,000	8,000	8,000
1,471	1,471	133 Department Head Increments	1,471	1,471	1,471	1,471
23,865	22,365	134 Activity Increments	22,953	23,248	23,248	23,248
21,222	14,871	136 Extended contracts	24,546	25,037	25,037	25,037
1,716,800	1,759,832	TOTAL Salaries	1,870,129	1,959,184	1,959,184	1,959,184
968,011	1,094,218	TOTAL Payroll Costs	1,208,654	1,349,999	1,349,999	1,349,999
8,750	10,000	311 Instructional services	12,000	12,000	12,000	12,000
1,314	1,798	319 Other Instr Prof and Tech Svs	2,500	2,500	2,500	2,500
1,809	802	322 Repairs & Maintenance	1,725	1,725	1,725	1,725
-	-	324 Rentals	500	500	500	500
-	-	331 Student Transportation, reimbursable	500	500	500	500
3,098	2,805	3XX Travel	8,050	8,050	8,050	8,050
10,972	19,716	370 Tuition Other Districts	23,000	25,000	25,000	45,000
25,943	35,122	TOTAL Purchased Services	48,275	50,275	50,275	70,275
55,458	56,150	410 Consumable Supplies	77,996	77,520	77,520	77,520
24,670	40,642	420 Textbooks	53,150	53,150	53,150	78,150
21,068	14,345	460 Non-consumable Items	10,991	9,882	9,882	9,882
34,917	46,203	470 Computer Software	43,500	43,500	43,500	43,500
66,734	130,623	480 Computer Hardware	15,250	15,250	15,250	15,250
202,847	287,962	TOTAL Supplies & Materials	200,887	199,302	199,302	224,302
13,248	-	540 Equipment	40,000	-	-	-
13,248	-	TOTAL Capital Outlay	40,000	-	-	-
7,586	6,773	640 Dues and Fees	8,000	8,000	8,000	8,000
7,586	6,773	TOTAL Other Objects	8,000	8,000	8,000	8,000
2,934,435	3,183,906	TOTAL 1131 HIGH SCHOOL INSTRUCTION PROGRAM	3,375,944	3,566,760	3,566,760	3,611,760

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
1132 HIGH SCHOOL CO-CURRICULAR						
1,861	3,858	131 Licensed Salaries, Additional	2,000	2,000	2,000	2,000
1,533	1,354	132 Non Licensed Salaries, Additional	-	-	-	-
8,534	9,155	134 Activity increments	8,534	8,534	8,534	8,534
142,360	143,318	135 Athletic increments	158,838	158,545	158,545	158,545
154,288	157,685	TOTAL Salaries	169,372	169,079	169,079	169,079
36,463	41,717	TOTAL Payroll Costs	44,794	49,670	49,670	49,670
2,339	2,458	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	14,022	324 Rentals	15,000	15,000	15,000	15,000
55,841	62,924	332 Student Transportation, non-reimbursable	110,000	110,000	110,000	110,000
60	235	3XX Travel	-	-	-	-
-	25,571	389 Other Purchased Services	25,000	26,000	26,000	26,000
81,362	105,210	TOTAL Purchased Services	156,600	157,600	157,600	157,600
7,840	6,490	410 Consumable Supplies	15,000	15,000	15,000	15,000
-	532	460 Non-consumable Items	-	-	-	-
5,393	-	470 Computer Software	-	-	-	-
13,233	7,022	TOTAL Supplies & Materials	15,000	15,000	15,000	15,000
3,273	4,333	640 Dues and Fees	6,000	6,000	6,000	6,000
3,273	4,333	TOTAL Other Objects	6,000	6,000	6,000	6,000
288,619	315,968	TOTAL 1132 HIGH SCHOOL CO-CURRICULAR	391,766	397,349	397,349	397,349

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
1140 PRE-KINDERGARTEN PROGRAM						
26,847	33,904	332 Student Transportation, non-reimbursable	40,000	5,000	5,000	5,000
48,527	46,266	389 Other Purchased Services	65,000	15,000	15,000	15,000
75,374	80,170	TOTAL Purchased Services	105,000	20,000	20,000	20,000
1,123	1,205	410 Consumable Supplies	-	-	-	-
1,123	1,205	TOTAL Supplies & Materials	-	-	-	-
76,497	81,375	TOTAL 1140 PRE-KINDERGARTEN PROGRAM	105,000	20,000	20,000	20,000

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
1220 RESTRICTIVE PROGRAMS						
181,530	49,795	111 Licensed Salaries	97,551	102,054	102,054	102,054
345,089	405,545	112 Non Licensed Salaries	411,099	434,501	434,501	434,501
13,085	4,991	121 Licensed Salaries, Temporary	10,600	10,600	10,600	10,600
18,811	19,895	122 Non Licensed Salaries, Temporary	18,000	18,000	18,000	18,000
-	125	131 Licensed Salaries, Additional	-	-	-	-
1,458	1,470	132 Non Licensed Salaries, Additional	-	-	-	-
559,973	481,821	TOTAL Salaries	537,250	565,155	565,155	565,155
372,482	325,271	TOTAL Payroll Costs	368,267	472,285	472,285	472,285
528	375	314 Workshop registrations	-	-	-	-
-	110	318 Registrations - non instructional	-	-	-	-
689	273	3XX Travel	-	-	-	-
1,217	758	TOTAL Purchased Services	-	-	-	-
7,126	6,373	410 Consumable Supplies	17,950	17,950	17,950	17,950
-	102	420 Textbooks	-	-	-	-
116	179	440 Periodicals	-	-	-	-
1,635	8,073	460 Non-consumable Items	-	-	-	-
295	-	470 Computer Software	-	-	-	-
790	236	480 Computer Hardware	-	-	-	-
9,962	14,963	TOTAL Supplies & Materials	17,950	17,950	17,950	17,950
-	70	640 Dues and Fees	-	-	-	-
-	70	TOTAL Other Objects	-	-	-	-
943,634	822,883	TOTAL 1220 RESTRICTIVE PROGRAMS	923,467	1,055,390	1,055,390	1,055,390

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
1250 LESS RESTRICTIVE PROGRAMS						
124,880	129,368	111 Licensed Salaries	117,709	123,083	123,083	123,083
365,153	409,243	112 Non Licensed Salaries	491,086	490,533	490,533	490,533
176	11,110	121 Licensed Salaries, Temporary	-	-	-	-
11,299	12,951	122 Non Licensed Salaries, Temporary	18,000	18,000	18,000	18,000
-	1,122	131 Licensed Salaries, Additional	1,500	1,500	1,500	1,500
984	822	132 Non Licensed Salaries, Additional	-	-	-	-
8,981	-	136 Extended Contracts	-	-	-	-
511,473	564,616	TOTAL Salaries	628,295	633,116	633,116	633,116
308,704	370,385	TOTAL Payroll Costs	403,554	511,694	511,694	511,694
3,833	1,835	314 Workshop registrations	100	100	100	100
490	25	318 Registrations - non instructional	200	200	200	200
31,743	64,646	319 Other Instr Prof and Tech Svs	65,000	68,000	68,000	68,000
6,342	3,798	3XX Travel	-	-	-	-
-	-	360 Charter school	-	-	-	-
-	63,330	389 Other Purchased Services	-	-	-	-
42,408	133,634	TOTAL Purchased Services	65,300	68,300	68,300	68,300
9,437	5,138	410 Consumable Supplies	22,050	22,050	22,050	22,050
100	44	440 Periodicals	-	-	-	-
2,970	4,534	460 Non-consumable Items	225	225	225	225
2,099	2,565	470 Computer Software	1,250	1,250	1,250	1,250
6,414	1,459	480 Computer Hardware	-	-	-	-
21,020	13,740	TOTAL Supplies & Materials	23,525	23,525	23,525	23,525
60	6,696	640 Dues and Fees	50	50	50	50
60	6,696	TOTAL Other Objects	50	50	50	50
883,665	1,089,071	TOTAL 1250 LESS RESTRICTIVE PROGRAMS	1,120,723	1,236,685	1,236,685	1,236,685

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
1273 HOMELESS PROGRAMS						
10,645	9,277	112 Non Licensed Salaries	11,032	11,495	11,495	11,495
34	37	132 Non Licensed Salaries, Additional	-	-	-	-
10,679	9,315	TOTAL Salaries	11,032	11,495	11,495	11,495
8,552	1,980	TOTAL Payroll Costs	3,404	4,796	4,796	4,796
-	-	318 Registrations - non instructional	300	300	300	300
525	253	3XX Travel	500	500	500	500
525	253	TOTAL Purchased Services	800	800	800	800
1,768	710	410 Consumable Supplies	2,600	2,600	2,600	2,600
-	253	460 Non-consumable Items	450	450	450	450
1,768	963	TOTAL Supplies & Materials	3,050	3,050	3,050	3,050
21,524	12,510	TOTAL 1273 HOMELESS PROGRAMS	18,286	20,141	20,141	20,141
1280 ALTERNATIVE EDUCATION						
59,226	56,431	111 Licensed Salaries	58,852	54,706	54,706	54,706
24,773	25,924	112 Non Licensed Salaries	26,433	26,310	26,310	26,310
4,683	1,296	121 Licensed Salaries, Temporary	-	-	-	-
107	-	122 Non Licensed Salaries, Temporary	-	-	-	-
88,789	83,650	TOTAL Salaries	85,285	81,016	81,016	81,016
42,148	59,311	TOTAL Payroll Costs	63,872	65,460	65,460	65,460
49	-	410 Consumable Supplies	200	200	200	200
998	-	460 Non-consumable Items	-	-	-	-
1,047	-	TOTAL Supplies & Materials	200	200	200	200
131,984	142,961	TOTAL 1280 ALTERNATIVE EDUCATION	149,357	146,676	146,676	146,676

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
1288 CHARTER SCHOOL						
16,625,177	18,126,867	360 Charter School	16,312,276	17,267,712	17,267,712	17,421,712
16,625,177	18,126,867	TOTAL Purchased Services	16,312,276	17,267,712	17,267,712	17,421,712
16,625,177	18,126,867	TOTAL 1288 CHARTER SCHOOL	16,312,276	17,267,712	17,267,712	17,421,712
1291 ESL PROGRAMS						
59,777	63,218	111 Licensed Salaries	64,177	65,461	65,461	65,461
20,378	24,367	112 Non Licensed Salaries	23,787	24,600	24,600	24,600
1,579	945	121 Licensed, Temporary	-	-	-	-
81,734	88,530	TOTAL Salaries	87,964	90,061	90,061	90,061
43,884	52,437	TOTAL Payroll Costs	52,509	59,461	59,461	59,461
-	-	314 Workshop registrations	500	500	500	500
-	-	318 Registrations - non instructional	500	500	500	500
293	383	3XX Travel	800	800	800	800
293	383	TOTAL Purchased Services	1,800	1,800	1,800	1,800
86	404	410 Consumable Supplies	500	500	500	500
86	404	TOTAL Supplies & Materials	500	500	500	500
125,997	141,754	TOTAL 1291 ESL PROGRAMS	142,773	151,822	151,822	151,822
1400 SUMMER SCHOOL						
5,554	7,924	112 Non Licensed Salaries	-	-	-	-
10,296	10,216	121 Licensed Salaries, Temporary	21,200	21,200	21,200	21,200
15,850	18,141	TOTAL Salaries	21,200	21,200	21,200	21,200
4,527	5,663	TOTAL Payroll Costs	6,087	6,968	6,968	6,968
20,377	23,804	TOTAL 1400 SUMMER SCHOOL	27,287	28,168	28,168	28,168
28,279,383	30,427,152	TOTAL 1000 INSTRUCTION	29,811,691	31,596,826	31,596,826	31,845,826

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2112 ATTENDANCE SERVICES						
23,614	7,984	112 Non Licensed Salaries	11,160	12,178	12,178	12,178
99	-	132 Non Licensed Salaries, Additional	-	-	-	-
23,713	7,984	TOTAL Salaries	11,160	12,178	12,178	12,178
19,715	7,656	TOTAL Payroll Costs	10,446	12,362	12,362	12,362
-	126	318 Registrations - non instructional	-	-	-	-
-	478	3XX Travel	-	-	-	-
-	604	TOTAL Purchased Services	-	-	-	-
900	107	410 Consumable Supplies	8,400	8,400	8,400	8,400
-	222	460 Non-consumable Items	-	-	-	-
900	329	TOTAL Supplies & Materials	8,400	8,400	8,400	8,400
44,328	16,573	TOTAL 2112 ATTENDANCE SERVICES	30,007	32,940	32,940	32,940
2115 SCHOOL RESOURCE OFFICER						
61,968	61,968	389 Other Purchased Services	150,000	179,131	179,131	179,131
61,968	61,968	TOTAL Purchased Services	150,000	179,131	179,131	179,131
40	-	410 Consumable Supplies	-	-	-	-
40	-	TOTAL Supplies & Materials	-	-	-	-
62,008	61,968	TOTAL 2115 SCHOOL RESOURCE OFFICER	150,000	179,131	179,131	179,131

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2122 GUIDANCE SERVICES						
112,576	127,377	111 Licensed Salaries	139,065	128,043	128,043	128,043
113,041	112,753	112 Non Licensed Salaries	108,844	116,384	116,384	116,384
1,294	3,819	121 Licensed Salaries, Temporary	-	-	-	-
3,874	312	122 Non Licensed Salaries, Temporary	-	-	-	-
1,197	2,016	132 Non Licensed Salaries, Additional	-	-	-	-
5,736	5,991	136 Extended contracts	6,177	6,755	6,755	6,755
237,718	252,267	TOTAL Salaries	254,087	251,182	251,182	251,182
140,522	158,510	TOTAL Payroll Costs	170,909	198,829	198,829	198,829
-	50	318 Registrations - non instructional	-	-	-	-
-	935	3XX Travel	-	-	-	-
-	985	TOTAL Purchased Services	-	-	-	-
-	17	410 Consumable Supplies	600	600	600	600
140	-	460 Non-consumable Items	-	-	-	-
3,245	3,255	470 Computer Software	1,600	1,600	1,600	1,600
3,385	3,272	TOTAL Supplies & Materials	2,200	2,200	2,200	2,200
381,625	415,033	TOTAL 2122 GUIDANCE SERVICES	427,196	452,211	452,211	452,211
2130 HEALTH SERVICES						
-	15,415	111 Licensed Salaries	130,254	104,596	104,596	104,596
-	15,415	TOTAL Salaries	130,254	104,596	104,596	104,596
-	1,264	TOTAL Associated Payroll Costs	78,208	70,623	70,623	70,623
-	-	389 Other Purchased Services	-	20,000	20,000	20,000
-	-	TOTAL Purchased Services	-	20,000	20,000	20,000
-	16,679	TOTAL 2130 HEALTH SERVICES	208,462	195,219	195,219	195,219

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2134 NURSE SERVICES						
103,963	108,048	111 Licensed Salaries	112,035	116,504	116,504	116,504
42,645	47,431	112 Non Licensed Salaries	45,007	76,002	76,002	76,002
-	869	121 Licensed, temporary	-	-	-	-
1,138	296	122 Non licensed, temporary	-	-	-	-
-	36	132 Non Licensed Salaries, Additional	-	-	-	-
5,485	5,685	136 Extended contracts	5,866	6,100	6,100	6,100
153,231	162,367	TOTAL Salaries	162,907	198,606	198,606	198,606
67,758	87,317	TOTAL Payroll Costs	89,428	143,213	143,213	143,213
59	225	314 Workshop registrations	-	-	-	-
1,409	1,591	3XX Travel	2,000	2,000	2,000	2,000
400	1,816	389 Other purchased services	5,000	5,000	5,000	5,000
1,868	3,632	TOTAL Purchased Services	7,000	7,000	7,000	7,000
3,554	2,542	410 Consumable Supplies	5,000	5,000	5,000	5,000
435	-	460 Non-consumable Items	-	-	-	-
3,989	2,542	TOTAL Supplies & Materials	5,000	5,000	5,000	5,000
-	279	640 Dues and Fees	50	50	50	50
-	279	TOTAL Other Objects	50	50	50	50
226,846	256,136	TOTAL 2134 NURSE SERVICES	264,385	353,869	353,869	353,869

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2140 PSYCHOLOGICAL SERVICES						
-	113,373	111 Licensed Salaries	116,722	120,350	120,350	120,350
-	9,271	136 Extended contracts	9,521	9,779	9,779	9,779
-	122,644	TOTAL Salaries	126,243	130,129	130,129	130,129
-	78,409	TOTAL Payroll Costs	80,661	89,854	89,854	89,854
-	260	314 Workshop registrations	-	-	-	-
-	1,328	3XX Travel	-	-	-	-
-	1,588	TOTAL Purchased Services	-	-	-	-
-	76	410 Consumable Supplies	-	-	-	-
-	76	TOTAL Supplies & Materials	-	-	-	-
-	202,716	TOTAL 2140 PSYCHOLOGICAL SERVICES	206,904	219,983	219,983	219,983

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2161 SPECIAL EDUCATION DIRECTION						
33,465	36,402	112 Non Licensed Salaries	39,250	40,976	40,976	40,976
90,274	95,374	113 Administrative Salaries	100,181	105,144	105,144	105,144
1,492	942	132 Non Licensed Salaries, Additional	-	-	-	-
125,231	132,718	TOTAL Salaries	139,431	146,120	146,120	146,120
69,465	81,687	TOTAL Payroll Costs	85,489	99,119	99,119	99,119
747	619	314 Workshop registrations	1,500	1,500	1,500	1,500
369	638	318 Registrations - non instructional	500	500	500	500
-	-	319 Other Instr Prof and Tech Svs	1,500	1,500	1,500	1,500
4,062	3,563	3XX Travel	2,000	2,000	2,000	2,000
5,178	4,820	TOTAL Purchased Services	5,500	5,500	5,500	5,500
1,554	721	410 Consumable Supplies	1,500	1,500	1,500	1,500
302	100	440 Periodicals	-	-	-	-
-	1,428	460 Non-consumable Items	-	-	-	-
1,103	-	480 Computer Hardware	-	-	-	-
2,959	2,249	TOTAL Supplies & Materials	1,500	1,500	1,500	1,500
849	595	640 Dues and Fees	1,500	1,500	1,500	1,500
849	595	TOTAL Other Objects	1,500	1,500	1,500	1,500
203,682	222,070	TOTAL 2161 SPECIAL EDUCATION DIRECTION	233,420	253,739	253,739	253,739

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2211 CURRICULUM & INSTRUCTION DIRECTION						
2,052	94	111 Licensed Salaries	-	-	-	-
39,915	44,646	112 Non Licensed Salaries	42,390	42,203	42,203	42,203
88,812	98,602	113 Administrative Salaries	103,709	108,981	108,981	108,981
5,559	3,096	121 Licensed Salaries, temporary	-	-	-	-
52	565	122 Non licensed, temporary	-	-	-	-
1,266	1,200	131 Licensed Salaries, Additional	5,000	5,000	5,000	5,000
477	2,102	132 Non Licensed Salaries, Additional	-	-	-	-
3,600	-	136 Extended contracts	-	-	-	-
141,733	150,305	TOTAL Salaries	151,099	156,184	156,184	156,184
74,140	87,707	TOTAL Payroll Costs	90,839	102,990	102,990	102,990
1,712	1,878	314 Workshop registrations	3,600	3,600	3,600	3,600
190	662	318 Registrations - non instructional	500	500	500	500
5,342	7,924	3XX Travel	6,400	6,400	6,400	6,400
-	15	353 Postage	-	-	-	-
-	-	355 Printing and Binding	450	450	450	450
250	879	389 Other purchased services	1,000	1,000	1,000	1,000
7,494	11,358	TOTAL Purchased Services	11,950	11,950	11,950	11,950
1,743	1,216	410 Consumable Supplies	1,500	1,500	1,500	1,500
26	-	420 Textbooks	1,000	1,000	1,000	1,000
264	2,416	460 Non-consumable Items	1,000	1,000	1,000	1,000
-	-	470 Computer software	400	400	400	400
-	-	480 Computer hardware	500	500	500	500
2,033	3,632	TOTAL Supplies & Materials	4,400	4,400	4,400	4,400
595	595	640 Dues and Fees	1,550	1,550	1,550	1,550
595	595	TOTAL Other Objects	1,550	1,550	1,550	1,550
225,995	253,598	TOTAL 2211 CURRICULUM & INSTRUCTION DIRECTION	259,839	277,074	277,074	277,074

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2212 FEDERAL PROGRAMS COORDINATION						
95,517	48,378	113 Administrative Salaries	38,399	40,782	40,782	40,782
95,517	48,378	TOTAL Salaries	38,399	40,782	40,782	40,782
50,513	30,299	TOTAL Payroll Costs	23,275	25,197	25,197	25,197
378	704	314 Workshop registrations	2,000	2,000	2,000	2,000
1,449	310	3XX Travel	2,000	2,000	2,000	2,000
1,827	1,014	TOTAL Purchased Services	4,000	4,000	4,000	4,000
477	2,028	410 Consumable Supplies	2,500	2,500	2,500	2,500
1,797	99	460 Non-consumable Items	350	350	350	350
2,274	2,127	TOTAL Supplies & Materials	2,850	2,850	2,850	2,850
595	595	640 Dues and Fees	600	600	600	600
595	595	TOTAL Other Objects	600	600	600	600
150,726	82,412	TOTAL 2212 FEDERAL PROGRAMS COORDINATION	69,124	73,429	73,429	73,429

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2222 SCHOOL LIBRARY SERVICES						
62,503	64,300	111 Licensed Salaries	65,127	66,430	66,430	66,430
101,488	108,563	112 Non Licensed Salaries	109,835	104,337	104,337	104,337
1,755	1,248	121 Licensed Salaries, Temporary	-	-	-	-
3,007	1,702	122 Non Licensed Salaries, Temporary	-	-	-	-
1,277	1,827	132 Non Licensed Salaries, Additional	-	-	-	-
9,784	10,029	136 Extended contracts	10,229	10,434	10,434	10,434
179,814	187,670	TOTAL Salaries	185,192	181,201	181,201	181,201
125,405	142,075	TOTAL Payroll Costs	147,918	157,634	157,634	157,634
190	199	314 Workshop registrations	250	250	250	250
760	796	318 Registrations - non instructional	796	796	796	796
1,192	1,196	322 Repairs & Maintenance	1,290	-	-	-
981	608	3XX Travel	608	608	608	608
3,123	2,799	TOTAL Purchased Services	2,944	1,654	1,654	1,654
2,767	1,676	410 Consumable Supplies	2,290	2,290	2,290	2,290
13,385	12,997	430 Library Books	12,286	12,286	12,286	12,286
25	18	435 Multimedia materials	500	500	500	500
4,764	4,863	440 Periodicals	5,115	5,115	5,115	5,115
-	549	460 Non-consumable Items	-	1,290	1,290	1,290
-	50	470 Computer software	200	200	200	200
20,941	20,153	TOTAL Supplies & Materials	20,391	21,681	21,681	21,681
220	220	640 Dues and Fees	240	240	240	240
220	220	TOTAL Other Objects	240	240	240	240
329,503	352,917	TOTAL 2222 SCHOOL LIBRARY SERVICES	356,685	362,410	362,410	362,410

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2230 ASSESSMENT AND TESTING						
-	4,181	121 Licensed Salaries, Temporary	-	-	-	-
-	1,203	122 Non Licensed Salaries, Temporary	-	-	-	-
-	5,383	TOTAL Salaries	-	-	-	-
-	1,266	TOTAL Payroll Costs	-	-	-	-
-	8	3XX Travel	-	-	-	-
-	-	389 Other purchased services	1,000	1,000	1,000	1,000
-	8	TOTAL Purchased Services	1,000	1,000	1,000	1,000
2,602	924	410 Consumable Supplies	1,750	1,750	1,750	1,750
-	168	460 Non-consumable Items	-	-	-	-
2,602	1,092	TOTAL Supplies & Materials	1,750	1,750	1,750	1,750
2,602	7,750	TOTAL 2230 ASSESSMENT AND TESTING	2,750	2,750	2,750	2,750
224X INSTRUCTIONAL STAFF DEVELOPMENT						
76,207	36,661	111 Licensed Salaries	41,540	41,540	41,540	41,540
134	27,009	131 Licensed Salaries, Additional	-	-	-	-
76,341	63,670	TOTAL Salaries	41,540	41,540	41,540	41,540
42,247	15,046	TOTAL Payroll Costs	8,070	3,322	3,322	3,322
48,274	88,355	312 Instructional Program Improvements	71,000	76,000	76,000	76,000
-	404	314 Workshop registrations	4,014	4,014	4,014	4,014
-	-	319 Other Instr Prof and Tech Svs	6,600	6,600	6,600	6,600
368	-	3XX Travel	2,090	2,090	2,090	2,090
6,000	300	389 Other Purchased Services	27,000	5,000	5,000	5,000
54,642	89,059	TOTAL Purchased Services	110,704	93,704	93,704	93,704
173,230	167,776	TOTAL 224X INSTRUCTIONAL STAFF DEVELOPMENT	160,315	138,566	138,566	138,566

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 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						
129,766	65,467	389 Other Purchased Services	40,000	45,000	45,000	45,000
129,766	65,467	TOTAL Purchased Services	40,000	45,000	45,000	45,000
12,214	12,915	651 Liability Insurance	13,500	15,000	15,000	15,000
12,214	12,915	TOTAL Other Objects	13,500	15,000	15,000	15,000
141,980	78,382	TOTAL 2315 LEGAL & INSURANCE	53,500	60,000	60,000	60,000
2317 AUDIT SERVICES						
27,245	23,928	389 Other Purchased Services	24,000	25,000	25,000	25,000
27,245	23,928	TOTAL Purchased Services	24,000	25,000	25,000	25,000
27,245	23,928	TOTAL 2317 AUDIT SERVICES	24,000	25,000	25,000	25,000

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2319 BOARD OF EDUCATION SERVICES						
-	930	318 Registrations - non instructional	1,300	1,300	1,300	1,300
2,987	4,632	3XX Travel	2,500	7,500	7,500	7,500
1,600	1,907	354 Advertising	1,500	1,500	1,500	1,500
17,991	6,011	389 Other Purchased Services	10,000	20,000	20,000	20,000
22,578	13,479	TOTAL Purchased Services	15,300	30,300	30,300	30,300
2,314	2,041	410 Consumable Supplies	2,000	2,000	2,000	2,000
308	-	440 Periodicals	500	500	500	500
2,622	2,041	TOTAL Supplies & Materials	2,500	2,500	2,500	2,500
8,108	7,940	640 Dues and Fees	10,000	10,000	10,000	10,000
8,108	7,940	TOTAL Other Objects	10,000	10,000	10,000	10,000
33,308	23,460	TOTAL 2319 BOARD OF EDUCATION SERVICES	27,800	42,800	42,800	42,800

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2321 SUPERINTENDENT'S OFFICE						
7,296	8,346	112 Non licensed salaries	10,291	10,244	10,244	10,244
120,310	130,500	113 Administrative Salaries	130,500	148,000	148,000	148,000
42,773	45,528	114 Confidential Salaries	46,446	49,795	49,795	49,795
4,359	2,922	132 Non Licensed Salaries, Additional	2,200	2,200	2,200	2,200
174,738	187,295	TOTAL Salaries	189,437	210,239	210,239	210,239
92,644	110,743	TOTAL Payroll Costs	110,935	132,101	132,101	132,101
185	-	312 Instructional Program Improvements	-	-	-	-
125	822	314 Workshop registrations	590	3,000	3,000	3,000
-	135	318 Registrations - non instructional	250	250	250	250
6,126	7,203	3XX Travel	5,696	5,796	5,796	5,796
3,309	3,757	353 Postage	7,000	7,000	7,000	7,000
765	365	354 Advertising	500	500	500	500
-	-	355 Printing and Binding	850	850	850	850
-	-	389 Other Purchased Services	1,000	2,500	2,500	2,500
10,510	12,282	TOTAL Purchased Services	15,886	19,896	19,896	19,896
4,036	4,114	410 Consumable Supplies	2,000	2,000	2,000	2,000
211	315	440 Periodicals	500	500	500	500
205	354	460 Non-consumable Items	1,500	1,500	1,500	1,500
4,452	4,783	TOTAL Supplies & Materials	4,000	4,000	4,000	4,000
1,317	1,298	640 Dues and Fees	1,500	1,500	1,500	1,500
1,317	1,298	TOTAL Other Objects	1,500	1,500	1,500	1,500
283,661	316,401	TOTAL 2321 SUPERINTENDENT'S OFFICE	321,758	367,736	367,736	367,736

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2322 COMMUNITY RELATIONS						
-	992	114 Confidential Salaries	-	-	-	-
-	-	131 Licensed Salaries, Additional	1,500	1,500	1,500	1,500
-	992	TOTAL Salaries	1,500	1,500	1,500	1,500
-	-	TOTAL Payroll Costs	431	493	493	493
-	-	354 Advertising	500	500	500	500
3,716	3,767	389 Other Purchased Services	4,000	4,000	4,000	4,000
3,716	3,767	TOTAL Purchased Services	4,500	4,500	4,500	4,500
3,716	4,759	TOTAL 2322 COMMUNITY RELATIONS	6,431	6,493	6,493	6,493

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2410 OFFICE OF THE PRINCIPAL						
953	-	111 Licensed Salaries	-	-	-	-
283,653	322,386	112 Non Licensed Salaries	338,962	340,588	340,588	340,588
566,086	674,547	113 Administrative Salaries	695,418	771,657	771,657	771,657
-	-	121 Licensed Salaries, Temporary	7,950	7,950	7,950	7,950
6,492	3,675	122 Non Licensed Salaries, Temporary	13,500	13,500	13,500	13,500
5,747	4,096	132 Non Licensed Salaries, Additional	30,800	30,800	30,800	30,800
862,931	1,004,703	TOTAL Salaries	1,086,629	1,164,495	1,164,495	1,164,495
480,148	654,387	TOTAL Payroll Costs	675,609	807,083	807,083	807,083
732	343	314 Workshop registrations	1,000	1,000	1,000	1,000
-	-	318 Registrations - non instructional	800	800	800	800
5,788	5,910	3XX Travel	5,017	8,217	8,217	8,217
9,254	15,475	353 Postage	23,000	23,000	23,000	23,000
3,841	2,592	355 Printing and Binding	7,200	7,200	7,200	7,200
-	-	389 Other Purchased Services	8,038	10,000	10,000	10,000
19,615	24,320	TOTAL Purchased Services	45,055	50,217	50,217	50,217
16,825	4,335	410 Consumable Supplies	14,807	14,807	14,807	14,807
-	-	440 Periodicals	100	100	100	100
3,532	7,296	460 Non-consumable Items	3,625	3,625	3,625	3,625
-	-	470 Computer Software	300	300	300	300
-	-	480 Computer Hardware	200	200	200	200
20,357	11,631	TOTAL Supplies & Materials	19,032	19,032	19,032	19,032
4,895	6,565	640 Dues and Fees	5,400	5,400	5,400	5,400
4,895	6,565	TOTAL Other Objects	5,400	5,400	5,400	5,400
1,387,946	1,701,606	TOTAL 2410 OFFICE OF THE PRINCIPAL	1,831,725	2,046,227	2,046,227	2,046,227

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2495 ATHLETIC/ACTIVITY DIRECTOR						
31,878	34,840	112 Non Licensed Salaries	34,728	35,386	35,386	35,386
94,398	101,061	113 Administrative Salaries	103,082	105,144	105,144	105,144
217	305	122 Non Licensed Salaries, Temporary	-	-	-	-
356	115	132 Non Licensed Salaries, Additional	-	-	-	-
126,849	136,321	TOTAL Salaries	137,810	140,530	140,530	140,530
73,621	86,614	TOTAL Payroll Costs	88,596	98,263	98,263	98,263
225	225	314 Workshop registrations	500	500	500	500
4,409	4,338	3XX Travel	5,100	5,100	5,100	5,100
4,634	4,563	TOTAL Purchased Services	5,600	5,600	5,600	5,600
-	200	410 Consumable Supplies	1,000	1,000	1,000	1,000
399	-	480 Computer Hardware	-	-	-	-
399	200	TOTAL Supplies & Materials	1,000	1,000	1,000	1,000
205,503	227,698	TOTAL 2495 ATHLETIC/ACTIVITY DIRECTOR	233,005	245,393	245,393	245,393

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2510 BUSINESS SUPPORT SERVICES						
49,635	60,255	113 Administrative Salaries	61,460	62,689	62,689	62,689
49,635	60,255	TOTAL Salaries	61,460	62,689	62,689	62,689
25,524	33,382	TOTAL Payroll Costs	34,378	37,926	37,926	37,926
-	238	314 Workshop registrations	250	250	250	250
805	-	318 Registrations - non instructional	1,450	1,450	1,450	1,450
9	219	3XX Travel	1,000	1,139	1,139	1,139
-	526	354 Advertising	-	-	-	-
-	-	389 Other Purchased Services	3,000	3,000	3,000	3,000
191	-	355 Printing and Binding	-	-	-	-
1,005	983	TOTAL Purchased Services	5,700	5,839	5,839	5,839
300	405	410 Consumable Supplies	500	500	500	500
-	316	460 Non-consumable Items	500	500	500	500
70	-	470 Computer Software	-	-	-	-
370	722	TOTAL Supplies & Materials	1,000	1,000	1,000	1,000
1,688	1,560	640 Dues and Fees	1,300	1,300	1,300	1,300
1,688	1,560	TOTAL Other Objects	1,300	1,300	1,300	1,300
78,222	96,901	TOTAL 2510 BUSINESS SUPPORT SERVICES	103,838	108,754	108,754	108,754

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2523 PURCHASING AND ACCOUNTS PAYABLE						
40,096	43,207	114 Confidential Salaries	42,574	47,299	47,299	47,299
728	413	132 Non Licensed Salaries, Additional	-	-	-	-
40,824	43,620	TOTAL Salaries	42,574	47,299	47,299	47,299
15,420	16,477	TOTAL Payroll Costs	15,777	19,813	19,813	19,813
-	85	318 Registrations - non instructional	500	500	500	500
334	691	3XX Travel	750	750	750	750
364	287	355 Printing and Binding	750	750	750	750
698	1,062	TOTAL Purchased Services	2,000	2,000	2,000	2,000
1,346	1,090	410 Consumable Supplies	1,000	1,000	1,000	1,000
3,256	300	460 Non-consumable Items	-	-	-	-
99	-	470 Computer Software	-	-	-	-
4,701	1,390	TOTAL Supplies & Materials	1,000	1,000	1,000	1,000
-	99	640 Dues and Fees	1,000	1,000	1,000	1,000
-	99	TOTAL Dues and Fees	1,000	1,000	1,000	1,000
61,643	62,648	TOTAL 2523 PURCHASING AND ACCOUNTS PAYABLE	62,351	71,112	71,112	71,112

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2524 PAYROLL SERVICES						
51,833	84,874	114 Confidential Salaries	53,213	47,902	47,902	47,902
2,104	1,945	132 Non Licensed Salaries, Additional	-	-	-	-
53,937	86,819	TOTAL Salaries	53,213	47,902	47,902	47,902
41,984	58,190	TOTAL Payroll Costs	87,797	86,535	86,535	86,535
-	75	314 Workshop registrations				
103	350	318 Registrations - non instructional	500	500	500	500
-	391	3XX Travel	750	750	750	750
235	-	355 Printing and Binding	750	750	750	750
4,393	3,762	385 Management services	8,000	8,000	8,000	8,000
1,837	969	389 Other Purchased Services	6,500	6,500	6,500	6,500
6,568	5,548	TOTAL Purchased Services	16,500	16,500	16,500	16,500
1,547	604	410 Consumable Supplies	1,100	1,100	1,100	1,100
1,047	175	460 Non-consumable Items	-	-	-	-
841	841	470 Computer Software	-	-	-	-
1,647	-	480 Computer Hardware	-	-	-	-
5,082	1,620	TOTAL Supplies & Materials	1,100	1,100	1,100	1,100
1,609	2,060	640 Dues and Fees	1,075	1,075	1,075	1,075
1,609	2,060	TOTAL Dues and Fees	1,075	1,075	1,075	1,075
109,180	154,237	TOTAL 2524 PAYROLL SERVICES	159,685	153,112	153,112	153,112

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2525 FINANCIAL ACCOUNTING SERVICES						
49,635	60,255	113 Administrative salaries	61,460	62,689	62,689	62,689
-	21,216	114 Confidential Salaries	66,186	68,182	68,182	68,182
-	59	132 Non Licensed Salaries, Additional	-	-	-	-
49,635	81,530	TOTAL Salaries	127,646	130,871	130,871	130,871
25,524	45,797	TOTAL Payroll Costs	67,464	82,312	82,312	82,312
-	458	314 Workshop registrations	200	200	200	200
162	695	318 Registrations - non instructional	1,225	1,225	1,225	1,225
-	368	3XX Travel	500	500	500	500
-	526	354 Advertising	-	-	-	-
121	-	386 Data Processing Services	1,000	1,000	1,000	1,000
500	500	389 Other Purchased Services	2,500	2,500	2,500	2,500
783	2,547	TOTAL Purchased Services	5,425	5,425	5,425	5,425
312	509	410 Consumable Supplies	500	500	500	500
-	792	460 Non-consumable Items	500	500	500	500
-	764	470 Computer Software	-	-	-	-
312	2,066	TOTAL Supplies & Materials	1,000	1,000	1,000	1,000
1,492	1,055	640 Dues and Fees	1,000	1,000	1,000	1,000
1,492	1,055	TOTAL Other Objects	1,000	1,000	1,000	1,000
77,746	132,994	TOTAL 2525 FINANCIAL ACCOUNTING SERVICES	202,535	220,608	220,608	220,608

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
254X MAINTENANCE SERVICES						
495,928	502,361	112 Non Licensed Salaries	542,443	595,118	595,118	595,118
70,119	68,209	114 Managerial/Confidential Salaries	75,000	84,660	84,660	84,660
35,432	12,174	122 Non Licensed Salaries, Temporary	75,000	75,000	75,000	75,000
21,662	24,558	132 Non Licensed Salaries, Additional	16,500	16,500	16,500	16,500
623,141	607,302	TOTAL Salaries	708,943	771,278	771,278	771,278
385,988	403,119	TOTAL Payroll Costs	470,498	556,669	556,669	556,669
375,731	255,032	322 Repairs & Maintenance	289,059	340,885	340,885	340,885
19,477	318	324 Rentals	1,000	1,000	1,000	1,000
253,067	255,001	325 Electricity	260,000	270,000	270,000	270,000
134,056	130,416	326 Fuel	185,000	163,000	163,000	163,000
56,951	62,306	327 Water & sewage	62,000	74,000	74,000	74,000
95,738	105,560	328 Garbage	100,000	100,000	100,000	100,000
201	219	329 Other property services	1,000	1,000	1,000	1,000
310	59	3XX Travel	400	700	700	700
21,203	18,215	351 Telephone	26,000	21,000	21,000	21,000
-	387	389 Other Purchased Services	16,770	17,000	17,000	17,000
956,734	827,513	TOTAL Purchased Services	941,229	988,585	988,585	988,585
51,150	10,097	410 Consumable Supplies	36,567	38,050	38,050	38,050
-	13,226	460 Non-consumable Items	-	2,879	2,879	2,879
51,150	23,323	TOTAL Supplies & Materials	36,567	40,929	40,929	40,929
421,764	48,585	520/530 Building and Land Improvements	113,637	80,000	80,000	80,000
68,762	27,518	540 Equipment	46,113	20,000	20,000	20,000
490,526	76,102	TOTAL Capital Outlay	159,750	100,000	100,000	100,000
7,437	6,697	651 Liability Insurance	8,100	7,600	7,600	7,600
107,078	112,829	653 Property insurance	119,000	122,000	122,000	122,000
114,515	119,526	TOTAL Other Objects	127,100	129,600	129,600	129,600
2,622,054	2,056,885	TOTAL 254X MAINTENANCE SERVICES	2,444,087	2,587,061	2,587,061	2,587,061

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2552 HOME TO SCHOOL TRANSPORT						
963,247	1,050,269	331 Student Transportation, reimbursable	1,347,000	1,418,000	1,418,000	1,418,000
963,247	1,050,269	TOTAL Purchased Services	1,347,000	1,418,000	1,418,000	1,418,000
963,247	1,050,269	TOTAL 2552 HOME TO SCHOOL TRANSPORT	1,347,000	1,418,000	1,418,000	1,418,000
2553 SPECIAL EDUCATION TRANSPORTATION						
439,751	426,876	331 Student Transportation, reimbursable	465,000	465,000	465,000	465,000
439,751	426,876	TOTAL Purchased Services	465,000	465,000	465,000	465,000
439,751	426,876	TOTAL 2553 SPECIAL EDUCATION TRANSPORTATION	465,000	465,000	465,000	465,000
2554 INSTRUCTIONAL PUPIL TRANSPORTATION						
48,341	45,393	331 Student Transportation, reimbursable	40,600	40,600	40,600	40,600
119	-	343 Student Transportation, out of district	-	-	-	-
48,460	45,393	TOTAL Purchased Services	40,600	40,600	40,600	40,600
-	-	411 Gasoline, Student Transportation	650	650	650	650
-	-	TOTAL Supplies & Materials	650	650	650	650
48,460	45,393	TOTAL 2554 INSTRUCTIONAL PUPIL TRANSPORTATION	41,250	41,250	41,250	41,250

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2574 PRINT/PUB/DUPLICATE SVS						
93,134	94,241	324 Rentals	100,000	101,500	101,500	101,500
498	-	355 Printing and Binding	-	-	-	-
93,632	94,241	TOTAL Purchased Services	100,000	101,500	101,500	101,500
90	369	410 Consumable Supplies	2,600	2,600	2,600	2,600
90	369	TOTAL Supplies & Materials	2,600	2,600	2,600	2,600
93,722	94,610	TOTAL 2574 PRINT/PUB/DUPLICATE SVS	102,600	104,100	104,100	104,100
2620 STRATEGIC PLANNING						
-	-	312 Instructional Program Improvements	36,500	25,000	25,000	25,000
-	-	TOTAL Purchased Services	36,500	25,000	25,000	25,000
-	-	410 Consumable Supplies	24,000	24,000	24,000	24,000
-	-	TOTAL Supplies & Materials	24,000	24,000	24,000	24,000
-	-	TOTAL 2620 STRATEGIC PLANNING	60,500	49,000	49,000	49,000

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2644 PERSONNEL SERVICES						
-	101,290	113 Administrative Salaries	104,881	110,659	110,659	110,659
50,856	53,488	114 Confidential Salaries	54,371	57,117	57,117	57,117
5,799	1,304	132 Non Licensed Salaries, Additional	-	-	-	-
56,655	156,082	TOTAL Salaries	159,252	167,776	167,776	167,776
31,874	95,699	TOTAL Payroll Costs	95,940	107,377	107,377	107,377
-	414	314 Workshop registrations	550	550	550	550
968	1,709	318 Registrations - non instructional	1,500	1,500	1,500	1,500
2,238	4,235	3XX Travel	3,500	3,500	3,500	3,500
14	840	354 Advertising	1,500	1,500	1,500	1,500
600	-	386 Data Processing Services	-	-	-	-
10,622	9,795	389 Other Purchased Services	10,000	13,000	13,000	13,000
14,442	16,993	TOTAL Purchased Services	17,050	20,050	20,050	20,050
1,619	772	410 Consumable Supplies	2,810	2,810	2,810	2,810
211	-	440 Periodicals	800	800	800	800
1,525	582	460 Non-consumable Items	1,000	1,000	1,000	1,000
2,900	11,074	470 Computer Software	4,300	4,300	4,300	4,300
1,647	-	480 Computer Hardware	1,000	1,000	1,000	1,000
7,902	12,428	TOTAL Supplies & Materials	9,910	9,910	9,910	9,910
949	1,776	640 Dues and Fees	1,750	1,750	1,750	1,750
949	1,776	TOTAL Dues and Fees	1,750	1,750	1,750	1,750
111,822	282,978	TOTAL 2644 PERSONNEL SERVICES	283,902	306,863	306,863	306,863

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2660 TECHNOLOGY SERVICES						
95,591	109,179	112 Non Licensed Salaries	121,118	118,518	118,518	118,518
90,021	90,686	113 Administrative Salaries	92,499	94,349	94,349	94,349
-	338	131 Licensed Salaries, Additional	-	-	-	-
3,771	700	132 Non Licensed Salaries, Additional	-	-	-	-
189,383	200,902	TOTAL Salaries	213,617	212,867	212,867	212,867
95,166	117,333	TOTAL Payroll Costs	124,736	142,142	142,142	142,142
-	879	314 Workshop registrations	-	440	440	440
2,022	740	318 Registrations - non instructional	2,500	2,275	2,275	2,275
-	-	322 Repairs & Maintenance	2,500	2,500	2,500	2,500
5,508	3,280	3XX Travel	5,000	5,500	5,500	5,500
74,861	70,118	352 Teleprocessing services	75,000	80,000	80,000	80,000
58,446	33,520	386 Data Processing Services	40,000	35,000	35,000	35,000
24,071	28,866	389 Other Purchased Services	33,000	9,000	9,000	9,000
164,908	137,402	TOTAL Purchased Services	158,000	134,715	134,715	134,715
6,523	7,128	410 Consumable Supplies	5,700	5,700	5,700	5,700
17,496	2,297	460 Non-consumable Items	5,800	5,800	5,800	5,800
65,020	80,291	470 Computer software	120,250	106,750	106,750	120,750
30,715	22,527	480 Computer Hardware	6,000	6,000	6,000	6,000
119,754	112,245	TOTAL Supplies & Materials	137,750	124,250	124,250	138,250
40,681	-	520/530 Building and Land Improvements	-	-	-	-
-	26,950	550 Technology	65,000	65,000	65,000	65,000
40,681	26,950	TOTAL Technology	65,000	65,000	65,000	65,000
150	300	640 Dues and Fees	425	425	425	425
150	300	TOTAL Dues and Fees	425	425	425	425
610,042	595,132	TOTAL 2660 TECHNOLOGY SERVICES	699,529	679,399	679,399	693,399

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

Actual 2016-17	Actual 2017-18	Account and Description	Budget 2018-19	2019-20 Budget		
				Proposed	Approved	Adopted
2700 EARLY RETIREMENT						
17,190	6,778	116 Early Retirement Stipends	3,333	-	-	-
17,190	6,778	TOTAL Salaries	3,333	-	-	-
55	270	TOTAL Payroll Costs	255	-	-	-
17,245	7,048	TOTAL 2700 EARLY RETIREMENT	3,588	-	-	-
9,120,557	9,437,832	TOTAL 2000 SUPPORT SERVICES	10,846,169	11,542,229	11,542,229	11,556,229
3201 COMMUNITY RECREATION SERVICES						
-	-	131 Licensed Salaries, Additional	1,500	1,500	1,500	1,500
-	-	TOTAL Salaries	1,500	1,500	1,500	1,500
-	-	TOTAL Payroll Costs	431	493	493	493
-	-	TOTAL 3201 COMMUNITY RECREATION SERVICES	1,931	1,993	1,993	1,993
-	-	TOTAL 3000 COMMUNITY SERVICES	1,931	1,993	1,993	1,993
5000 DEBT SERVICE & FUND TRANSFERS						
35,928	35,928	630 Debt Service	36,000	36,000	36,000	36,000
935,000	1,660,000	710 Transfers to other funds	1,200,000	910,000	910,000	910,000
970,928	1,695,928	TOTAL 5000 DEBT SERVICE & TRANSFERS	1,236,000	946,000	946,000	946,000
6000 OPERATING CONTINGENCY						
-	-	810 Contingency	1,700,000	2,000,000	2,000,000	2,111,000
-	-	TOTAL 6000 CONTINGENCIES	1,700,000	2,000,000	2,000,000	2,111,000
\$ 38,370,868	\$ 41,560,911	TOTAL REQUIREMENTS	\$ 43,595,790	\$ 46,087,048	\$ 46,087,048	\$ 46,461,048

NORTH BEND SCHOOL DISTRICT #13

200 FEDERAL PROGRAMS FUND

FUND SUMMARY

	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES						
Revenue from local sources	\$ 12,605	\$ 23,797	\$ 263,086	\$ 250,000	\$ 250,000	\$ 250,000
Revenue from state sources	120	1,448	-	-	-	-
Revenue from federal sources	1,282,556	1,474,382	1,821,914	1,790,000	1,790,000	1,790,000
Beginning fund balance	1,304	-	-	-	-	-
Total Resources	\$ 1,296,585	\$ 1,499,627	\$ 2,085,000	\$ 2,040,000	\$ 2,040,000	\$ 2,040,000
REQUIREMENTS						
1000 Instruction						
100 Salaries	\$ 689,171	\$ 791,823	\$ 868,079	\$ 797,496	\$ 797,496	\$ 797,496
200 Benefits	325,122	415,756	447,865	518,441	518,441	518,441
300 Purchased Services	2,617	1,118	34,633	34,633	34,633	34,633
400 Supplies & Materials	7,197	36,443	-	-	-	-
500 Capital Outlay	6,000	-	-	-	-	-
600 Other	16,733	9,970	25,814	9,537	9,537	9,537
Total 1000 Instruction	1,046,840	1,255,110	1,376,391	1,360,107	1,360,107	1,360,107
2000 Support Services						
100 Salaries	86,735	93,169	67,257	75,960	75,960	75,960
200 Benefits	42,273	51,311	57,709	52,050	52,050	52,050
300 Purchased Services	99,793	85,623	396,172	397,303	397,303	397,303
400 Supplies & Materials	4,567	3,071	99,163	77,324	77,324	77,324
600 Other	7,463	3,460	8,835	1,329	1,329	1,329
Total 2000 Support Services	240,831	236,634	629,136	603,966	603,966	603,966
3000 Community Services						
100 Salaries	2,560	5,076	5,864	-	-	-
200 Benefits	210	485	1,526	-	-	-
300 Purchased Services	-	2,000	5,353	6,523	6,523	6,523
400 Supplies & Materials	6,144	322	66,730	69,404	69,404	69,404
Total 3000 Community Services	8,914	7,883	79,474	75,927	75,927	75,927
7000 Unappropriated Ending Fund Balance	-	-	-	-	-	-
Total Requirements	\$ 1,296,585	\$ 1,499,627	\$ 2,085,000	\$ 2,040,000	\$ 2,040,000	\$ 2,040,000

NORTH BEND SCHOOL DISTRICT #13

250 FOOD SERVICE FUND

FUND SUMMARY

	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES						
Revenue from local sources	\$ 362,387	\$ 584,790	\$ 515,000	\$ 497,000	\$ 497,000	\$ 497,000
Revenue from state sources	32,499	21,781	14,585	15,000	15,000	15,000
Revenue from federal sources	1,099,971	1,064,589	1,032,415	980,000	980,000	980,000
Beginning fund balance	304,789	548,328	500,000	800,000	800,000	800,000
Total Resources	\$ 1,799,647	\$ 2,219,488	\$ 2,062,000	\$ 2,292,000	\$ 2,292,000	\$ 2,292,000
REQUIREMENTS						
3000 Community Services						
100 Salaries	\$ 337,141	\$ 387,169	\$ 408,463	\$ 418,400	\$ 418,400	\$ 418,400
200 Benefits	212,009	262,153	279,549	329,085	329,085	329,085
300 Purchased Services	2,790	3,292	-	-	-	-
400 Supplies & Materials	692,986	731,749	873,988	844,515	844,515	844,515
500 Capital Outlay	-	16,311	-	-	-	-
600 Other	6,393	5,100	-	-	-	-
Total 3000 Community Services	1,251,319	1,405,773	1,562,000	1,592,000	1,592,000	1,592,000
 7000 Unappropriated Ending Fund Balance	 548,328	 813,715	 500,000	 700,000	 700,000	 700,000
Total Requirements	\$ 1,799,647	\$ 2,219,488	\$ 2,062,000	\$ 2,292,000	\$ 2,292,000	\$ 2,292,000

NORTH BEND SCHOOL DISTRICT #13

280 PERS RESERVE FUND

FUND SUMMARY

	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES						
Revenue from local sources	\$ 19,940	\$ 31,724	\$ -	\$ -	\$ -	\$ -
Revenue from other sources	400,000	-	-	-	-	-
Beginning fund balance	1,406,750	1,826,690	1,800,000	1,500,000	1,500,000	1,500,000
Total Resources	\$ 1,826,690	\$ 1,858,413	\$ 1,800,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
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	 1,826,690	 1,858,413	 1,450,000	 1,150,000	 1,150,000	 1,150,000
Total Requirements	\$ 1,826,690	\$ 1,858,413	\$ 1,800,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

NORTH BEND SCHOOL DISTRICT #13

294 LONG TERM CARE & TREATMENT PROGRAM FUND

FUND SUMMARY

	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES						
Revenue from state sources	\$ 409,561	\$ 244,348	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
Revenue from federal sources	21,777	21,437	-	-	-	-
Total Resources	\$ 431,338	\$ 265,785	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
REQUIREMENTS						
1000 Instruction						
100 Salaries	\$ 196,907	\$ 137,533	\$ 165,960	\$ 158,353	\$ 158,353	\$ 158,353
200 Benefits	133,471	97,937	121,498	125,077	125,077	125,077
300 Purchased Services	47,687	20,091	65,360	74,195	74,195	74,195
400 Supplies & Materials	28,160	5,910	57,271	60,375	60,375	60,375
500 Capital Outlay	16,256	-	-	-	-	-
600 Other	8,856	4,314	19,911	12,000	12,000	12,000
Total Requirements	\$ 431,338	\$ 265,785	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000

NORTH BEND SCHOOL DISTRICT #13

297 LOTTERY BONDS 1998-99 FUND

FUND SUMMARY

	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES						
Revenue from local sources	\$ 1,622	\$ 2,130	\$ -	\$ -	\$ -	\$ -
Beginning fund balance	146,247	147,870	-	-	-	-
Total Resources	\$ 147,870	\$ 150,000	\$ -	\$ -	\$ -	\$ -
REQUIREMENTS						
1000 Instruction						
700 Fund Transfers	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Total 5000 Interfund Transfers	-	150,000	-	-	-	-
7000 Unappropriated Ending Fund Balance	147,870	-	-	-	-	-
Total Requirements	\$ 147,870	\$ 150,000	\$ -	\$ -	\$ -	\$ -

NORTH BEND SCHOOL DISTRICT #13

298 STUDENT BODY FUND

FUND SUMMARY

	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES						
Revenue from local sources	\$ 614,084	\$ 611,584	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
Beginning fund balance	232,782	230,648	250,000	250,000	250,000	250,000
Total Resources	\$ 846,867	\$ 842,232	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
REQUIREMENTS						
1000 Instruction						
400 Supplies & Materials	\$ 616,219	\$ 552,554	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Total 1000 Instruction	616,219	552,554	900,000	900,000	900,000	900,000
7000 Unappropriated Ending Fund Balance	230,648	289,678	-	-	-	-
Total Requirements	\$ 846,867	\$ 842,232	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000

NORTH BEND SCHOOL DISTRICT #13

299 MISCELLANEOUS GRANTS FUND

FUND SUMMARY

	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES						
Revenue from local sources	\$ 154,261	\$ 159,824	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Revenue from state sources	276,561	337,245	3,400,000	2,108,000	2,108,000	2,108,000
Revenue from federal sources	6,675	-	-	-	-	-
Revenue from other sources	150,000	150,000	140,000	150,000	150,000	150,000
Beginning fund balance	1,210,299	1,467,754	1,500,000	1,500,000	1,500,000	1,500,000
Total Resources	\$ 1,797,797	\$ 2,114,822	\$ 5,140,000	\$ 3,858,000	\$ 3,858,000	\$ 3,858,000
REQUIREMENTS						
1000 Instruction						
100 Salaries	\$ 5,116	\$ 17,029	\$ 91,202	\$ 236,022	\$ 236,022	\$ 236,022
200 Benefits	1,703	9,207	52,674	57,557	57,557	57,557
300 Purchased Services	27,705	9,854	20,244	-	-	-
400 Supplies & Materials	54,994	105,840	563,485	411,060	411,060	411,060
500 Capital Outlay	88,184	14,740	67,021	235,000	235,000	235,000
600 Other		91	15,874	20,000	20,000	20,000
Total 1000 Instruction	177,702	156,761	810,500	959,639	959,639	959,639
2000 Support Services						
100 Salaries	36,322	54,233	43,219	120,821	120,821	120,821
200 Benefits	25,119	40,846	38,403	42,918	42,918	42,918
300 Purchased Services	22,682	16,950	126,636	209,416	209,416	209,416
400 Supplies & Materials	67,364	47,799	217,125	197,206	197,206	197,206
500 Capital Outlay	-	118,289	158,116	245,000	245,000	245,000
600 Other	855	-	-	-	-	-
Total 2000 Support Services	152,341	278,117	583,500	815,361	815,361	815,361
4000 Facilities Acquisition & Construction						
500 Capital Outlay	-	80,987	2,510,000	750,000	750,000	750,000
600 Other	-	365	-	-	-	-
Total 4000 Facilities Acquisition & Construction	-	81,352	2,510,000	750,000	750,000	750,000
5000 Interfund Transfers						
700 Fund Transfers	-	100,000	300,000	375,000	375,000	375,000
Total 5000 Interfund Transfers	-	100,000	300,000	375,000	375,000	375,000
7000 Unappropriated Ending Fund Balance	1,467,754	1,498,591	936,000	958,000	958,000	958,000
Total Requirements	\$ 1,797,797	\$ 2,114,822	\$ 5,140,000	\$ 3,858,000	\$ 3,858,000	\$ 3,858,000

NORTH BEND SCHOOL DISTRICT #13

301 DEBT SERVICE FUND

FUND SUMMARY

	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES						
Revenue from local sources	\$ 1,115,359	\$ 1,139,351	\$ 1,155,293	\$ 1,162,225	\$ 1,162,225	\$ 1,162,225
Revenue from federal sources	34,857	31,831	30,720	27,360	27,360	27,360
Revenue from other sources	71,950	71,775	71,600	71,426	71,426	71,426
Beginning fund balance	88,840	74,507	40,666	60,053	60,053	60,053
Total Resources	\$ 1,311,006	\$ 1,317,463	\$ 1,298,279	\$ 1,321,064	\$ 1,321,064	\$ 1,321,064
REQUIREMENTS						
5000 Debt Service	\$ 1,236,499	\$ 1,271,744	\$ 1,298,279	\$ 1,321,064	\$ 1,321,064	\$ 1,321,064
7000 Unappropriated Ending Fund Balance	74,507	45,719	-	-	-	-
Total Requirements	\$ 1,311,006	\$ 1,317,463	\$ 1,298,279	\$ 1,321,064	\$ 1,321,064	\$ 1,321,064

NORTH BEND SCHOOL DISTRICT #13

401 CAPITAL IMPROVEMENTS/MAINTENANCE FUND

FUND SUMMARY

	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted
RESOURCES						
Revenue from local sources	\$ 22,565	\$ 105,439	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Revenue from other sources	385,000	1,760,000	1,060,000	760,000	760,000	760,000
Beginning fund balance	1,592,050	1,597,769	1,870,000	1,784,000	1,784,000	1,784,000
Total Resources	\$ 1,999,615	\$ 3,463,208	\$ 2,935,000	\$ 2,549,000	\$ 2,549,000	\$ 2,549,000
REQUIREMENTS						
2000 Support Services						
300 Purchased Services	\$ -	\$ -	\$ 20,000	\$ 100,000	\$ 100,000	\$ 100,000
500 Capital Outlay	329,896	-	-	225,000	225,000	225,000
Total 2000 Support Services	329,896	-	20,000	325,000	325,000	325,000
4000 Facilities Acquisition and Construction						
500 Capital Outlay	-	701,585	1,689,000	1,497,717	1,497,717	1,497,717
Total 4000 Facilities Acquisition and Construction	-	701,585	1,689,000	1,497,717	1,497,717	1,497,717
5000 Interfund Transfers						
700 Fund Transfers	71,950	71,775	71,600	71,426	71,426	71,426
Total 5000 Interfund Transfers	71,950	71,775	71,600	71,426	71,426	71,426
 7000 Unappropriated Ending Fund Balance	 1,597,769	 2,689,848	 1,154,400	 654,857	 654,857	 654,857
Total Requirements	\$ 1,999,615	\$ 3,463,208	\$ 2,935,000	\$ 2,549,000	\$ 2,549,000	\$ 2,549,000

**NORTH BEND SCHOOL DISTRICT #13
DISTRICT VEHICLE INVENTORY
MARCH 2019**

License Number	Make	Color	Type	Model	Initial Cost	Current Mileage
<u>Maintenance</u>						
E208786	Chev		Cargo Van	1999	\$ 10,878	52,351
E201084	Chev	White	Van	1996	\$ 21,850	132,119
E221100	Chev	Gray	Van	1999	\$ 13,500	176,483
E213720	Ford	Blue	F-450 Dump Truck	2000	\$ 17,000	45,600
E265516	Ford	White	Electrician Van	2015	\$ 32,644	19,179
<u>Passenger Vans</u>						
E186570	Ford 7 passenger	White	Van - maintenance	1993	\$ 13,448	242,638
E216116	Ford 7 passenger	White	Van - technology	2000	\$ 18,070	203,347
E272330	Ford 10 passenger	White	Van - athletics	2017	\$ 27,518	16,224
<u>Special Education</u>						
E255818	Ford Taurus	Blue	4 door	1999	Donated	123,425
<u>Culinary Program</u>						
E272327	Ford	Gray	Pickup	2005	\$ 4,000	221,390
<u>Food Service</u>						
E234888	Chev	White	Delivery Truck	2006	\$ 30,706	11,640
E234887	Chev	White	Delivery Truck	2006	\$ 30,706	11,534
E241077	Chev	White	Delivery Truck	2007	\$ 30,276	18,564
E243092	Chev	White	Delivery Truck	2008	\$ 33,497	14,796
E243093	Chev	White	Delivery Truck	2008	\$ 33,497	12,940
<u>Maintenance & Food Service</u>						
E205118	Chev	White	Truck	1997	\$ 23,252	79,756
TOTAL					\$ 372,857	

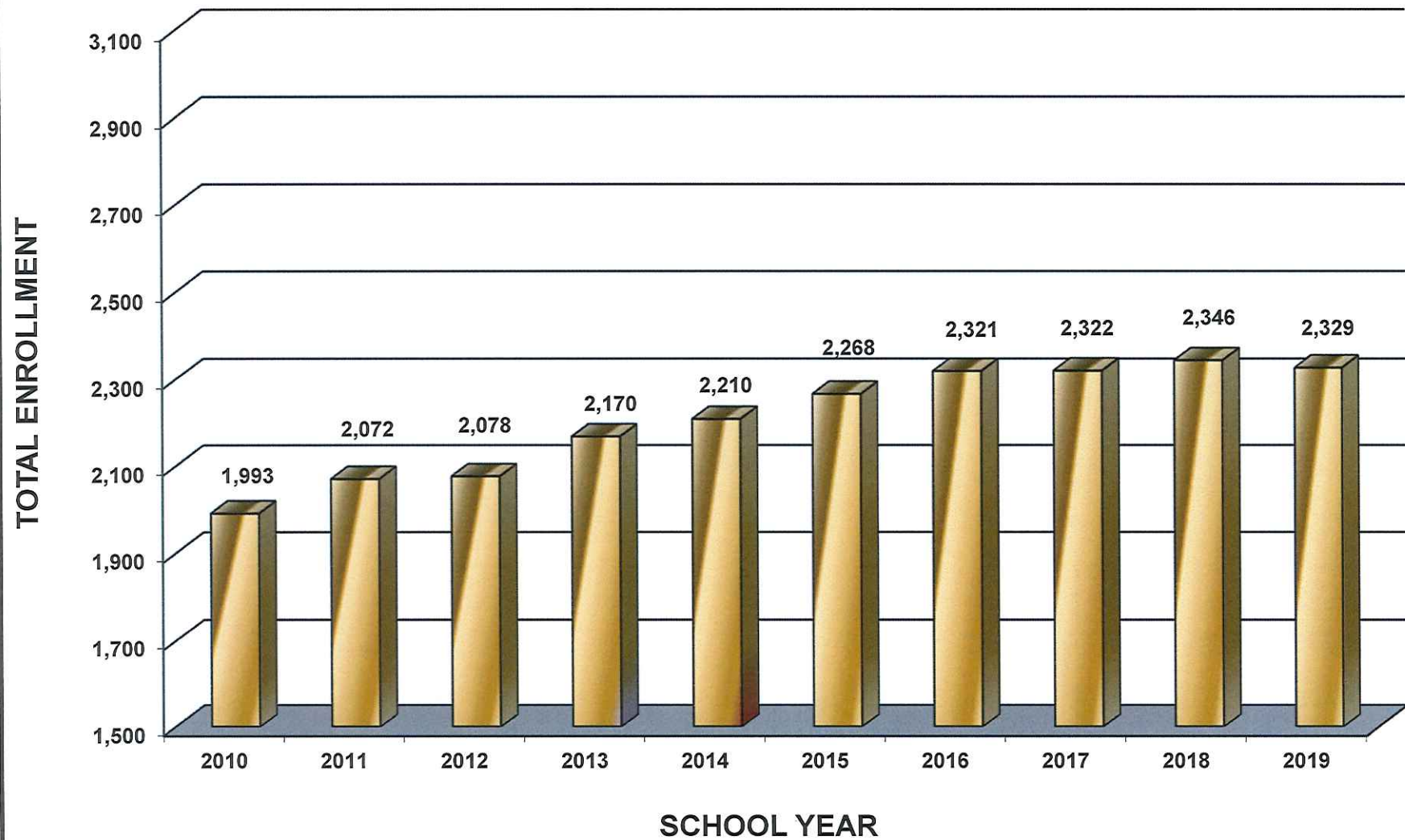
NORTH BEND SCHOOL DISTRICT #13
2019-20 ESTIMATED OPERATIONAL COSTS
SENIOR HIGH SCHOOL ATHLETICS

	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		\$ 3,406	\$ 200	\$ 5,000	\$ 1,000	\$ 75	\$ 10,959	\$ 20,640		\$ 20,640	2.00	2	26	\$ 794
BOYS' BASKETBALL	\$ 900	\$ 3,589		\$ 7,500	\$ 1,000	\$ 75	\$ 20,353	\$ 33,417	\$ 6,000	\$ 27,417	3.00	3	34	\$ 806
GIRLS' BASKETBALL	\$ 900	\$ 3,589		\$ 7,500	\$ 1,000	\$ 75	\$ 14,873	\$ 27,937	\$ 5,000	\$ 22,937	2.00	2	22	\$ 1,043
CROSS COUNTRY				\$ 6,000	\$ 250	\$ 350	\$ 9,394	\$ 15,994		\$ 15,994	2.00	2	33	\$ 485
FOOTBALL	\$ 1,500	\$ 3,446	\$ 2,500	\$ 15,000	\$ 4,000	\$ 75	\$ 35,421	\$ 61,942	\$ 25,000	\$ 36,942	5.50	2	74	\$ 499
BOYS' & GIRLS' GOLF				\$ 4,000	\$ 500	\$ 500	\$ 12,525	\$ 17,525		\$ 17,525	2.00	2	21	\$ 835
RALLY				\$ 1,000	\$ 500	\$ 75	\$ 7,436	\$ 9,011		\$ 9,011	1.00	2	36	\$ 250
BOYS' SOCCER	\$ 500	\$ 1,713		\$ 4,000	\$ 800	\$ 75	\$ 5,480	\$ 12,568	\$ 700	\$ 11,868	1.00	1	27	\$ 440
GIRLS' SOCCER	\$ 500	\$ 1,713		\$ 4,000	\$ 800	\$ 75	\$ 7,436	\$ 14,524	\$ 700	\$ 13,824	1.00	1	20	\$ 691
SOFTBALL		\$ 2,746	\$ 200	\$ 5,000	\$ 800	\$ 75	\$ 7,436	\$ 16,257		\$ 16,257	1.00	2	26	\$ 625
SWIMMING			\$ 14,000	\$ 7,000	\$ 800	\$ 325	\$ 9,003	\$ 31,128		\$ 31,128	2.00	2	40	\$ 778
BOYS' TENNIS				\$ 3,000	\$ 250	\$ 150	\$ 5,871	\$ 9,271		\$ 9,271	1.00	1	18	\$ 515
GIRLS' TENNIS				\$ 3,000	\$ 250	\$ 150	\$ 6,263	\$ 9,663		\$ 9,663	1.00	1	18	\$ 537
TRACK	\$ 400		\$ 200	\$ 10,000	\$ 1,250	\$ 500	\$ 19,472	\$ 31,822		\$ 31,822	3.50	2	86	\$ 370
VOLLEYBALL	\$ 500	\$ 3,362		\$ 8,000	\$ 800	\$ 900	\$ 14,873	\$ 28,435	\$ 2,000	\$ 26,435	3.00	3	34	\$ 778
WRESTLING	\$ 400			\$ 5,000	\$ 750	\$ 1,000	\$ 10,959	\$ 18,109	\$ 1,000	\$ 17,109	2.00	2	28	\$ 611
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	\$ 23,566	\$ 18,100	\$ 95,000	\$ 18,600	\$ 8,725	\$ 213,622	\$ 383,213	\$ 69,400	\$ 313,813	36.00	30	543	\$ 578

**NORTH BEND SCHOOL DISTRICT #13
2019-20 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	\$ 1,701	\$ 2,000	\$ 400	\$ 50	\$ 16,439	\$ 20,590		4.00	4	66	\$ 312
GIRLS' BASKETBALL	\$ 1,694	\$ 2,000	\$ 400	\$ 50	\$ 10,959	\$ 15,103		3.00	3	41	\$ 368
CROSS COUNTRY	\$ 54	\$ 2,000	\$ 100		\$ 9,392	\$ 11,546		2.00	2	68	\$ 170
FOOTBALL	\$ 1,648	\$ 4,000	\$ 1,500	\$ 100	\$ 14,482	\$ 21,730		4.00	4	54	\$ 402
TRACK	\$ 437	\$ 3,000	\$ 300	\$ 50	\$ 10,677	\$ 14,464		2.66	4	107	\$ 135
VOLLEYBALL	\$ 605	\$ 3,000	\$ 400	\$ 50	\$ 7,436	\$ 11,491		2.00	3	40	\$ 287
WRESTLING	\$ 549	\$ 2,000	\$ 400	\$ 50	\$ 8,610	\$ 11,609		2.00	2	41	\$ 283
FALL, WINTER, SPRING COACHES DEPENDING ON NEED					\$ 11,939	\$ 11,939		3.00			
PARTICIPATION FEES							\$ 12,000				
TOTALS	\$ 6,689	\$ 18,000	\$ 3,500	\$ 350	\$ 89,934	\$ 118,473	\$ 12,000	22.66	22	417	\$ 284

**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	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	Est 19-20
Kindergarten	146	128	165	148	152	140	122	136	172	165	156
1	154	161	135	173	151	162	154	132	139	171	165
2	134	159	159	134	165	153	160	159	139	147	176
3	139	144	165	163	129	169	162	173	152	145	151
4	152	146	149	152	166	136	184	181	179	157	150
5	152	149	160	156	173	162	147	194	168	180	158
Elementary Total	877	887	933	926	936	922	929	975	949	965	956
6	130	162	158	162	159	187	163	165	200	175	180
7	147	140	167	159	186	169	201	178	176	211	175
8	164	154	154	174	167	193	168	203	195	178	211
Middle School Total	441	456	479	495	512	549	532	546	571	564	566
9	164	164	175	189	215	201	205	204	238	210	178
10	167	146	160	155	179	209	205	202	197	226	210
11	164	166	147	161	164	166	216	197	187	193	226
12	180	174	178	152	164	163	181	197	180	188	193
Senior High Total	675	650	660	657	722	739	807	800	802	817	807
DISTRICT TOTAL	1,993	1,993	2,072	2,078	2,170	2,210	2,268	2,321	2,322	2,346	2,329
Annual Change	20	0	79	6	92	40	58	53	1	24	-17

NORTH BEND SCHOOL DISTRICT #13

2018-19

September 30, 2018--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	3	4	3	3	3	3							
462	Enrollment	72	87	71	73	78	81							
24.3	Avg. Class size	24.0	21.8	23.7	24.3	26.0	27.0							
Total	NORTH BAY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
21	# of Sections	4	4	3	3	3	4							
503	Enrollment	93	84	76	72	79	99							
24.0	Avg. Class size	23.3	21.0	25.3	24.0	26.3	24.8							
Total	ELEMENTARY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
40	# of Sections	7	8	6	6	6	7							
965	Enrollment	165	171	147	145	157	180							
24.1	Avg. Class size	23.6	21.4	24.5	24.2	26.2	25.7							
Total	MIDDLE SCHOOL							Grade 6	Grade 7	Grade 8				
564	Enrollment							6 175 29.2	211	178				
Total	SENIOR HIGH										Grade 9	Grade 10	Grade 11	Grade 12
817	Enrollment										210	226	193	188
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
2346	Enrollment	165	171	147	145	157	180	175	211	178	210	226	193	188

NORTH BEND SCHOOL DISTRICT #13

2019-20

September 30, 2019--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
19	# of Sections	3	3	4	3	3	3							
456	Enrollment	67	72	88	75	75	79							
24.0	Avg. Class size	20.0	24.0	22.0	25.0	25.0	26.3							
Total	NORTH BAY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
21	# of Sections	4	4	4	3	3	3							
500	Enrollment	89	93	88	76	75	79							
23.8	Avg. Class size	22.3	23.3	22.0	25.3	25.0	26.3							
Total	ELEMENTARY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
40	# of Sections	8	7	8	6	6	6							
956	Enrollment	156	165	176	151	150	158							
23.9	Avg. Class size	19.5	23.6	22.0	25.2	25.0	26.3							
Total	MIDDLE SCHOOL							Grade 6	Grade 7	Grade 8				
566	Enrollment							7 180 25.7	175	211				
Total	SENIOR HIGH										Grade 9	Grade 10	Grade 11	Grade 12
807	Enrollment										178	210	226	193
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
2329	Enrollment	156	165	176	151	150	158	180	175	211	178	210	226	193

2019-20 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

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

2212 Federal Programs Coordination
 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 Services
 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

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, taggable (\$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

- 610 Principal
- 620 Interest
- 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"