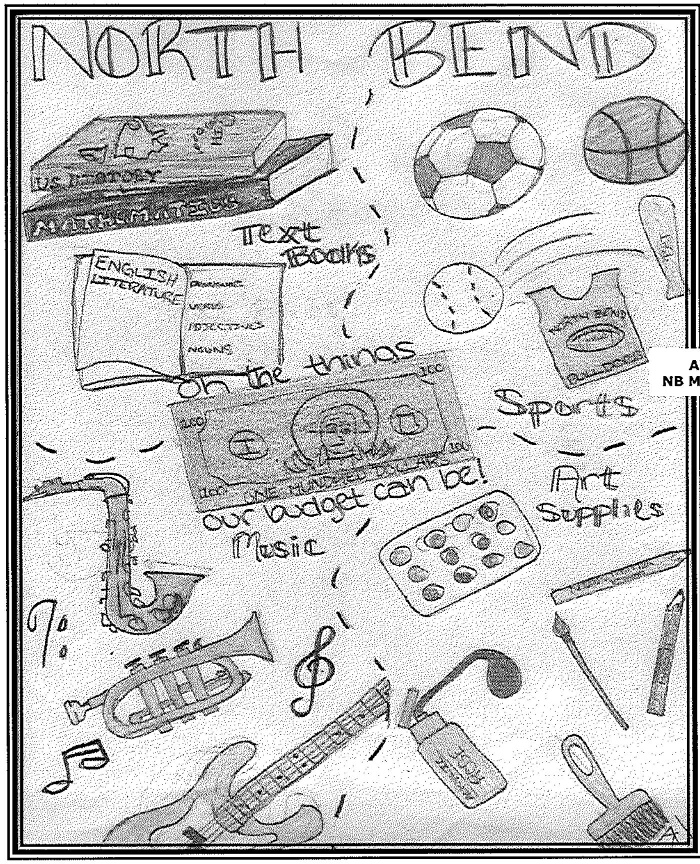
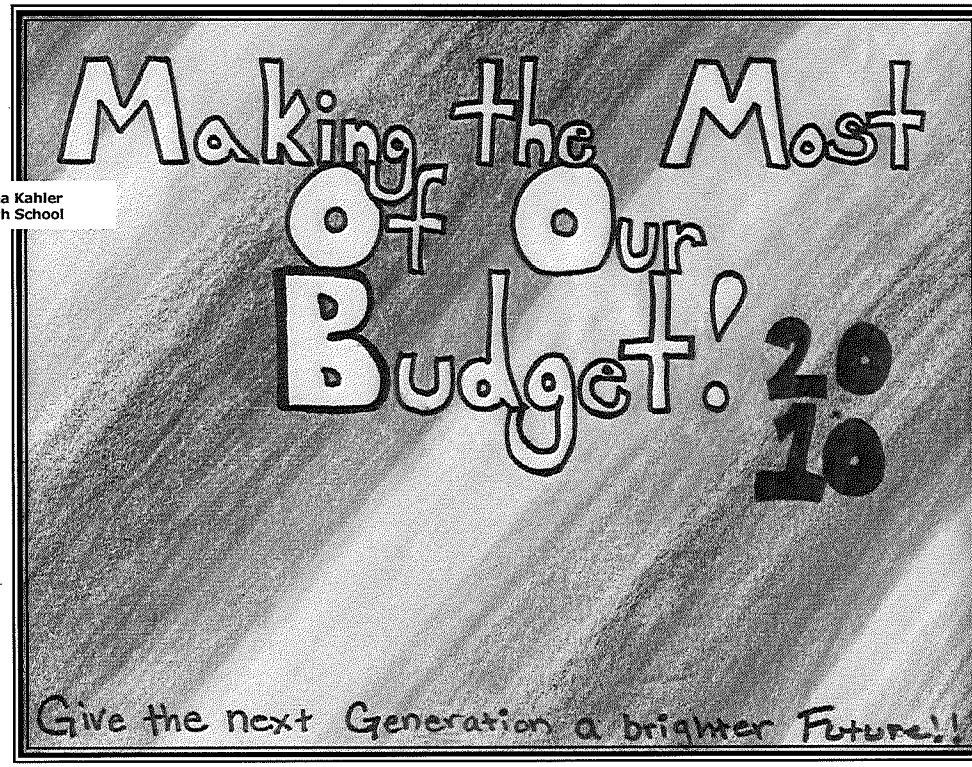
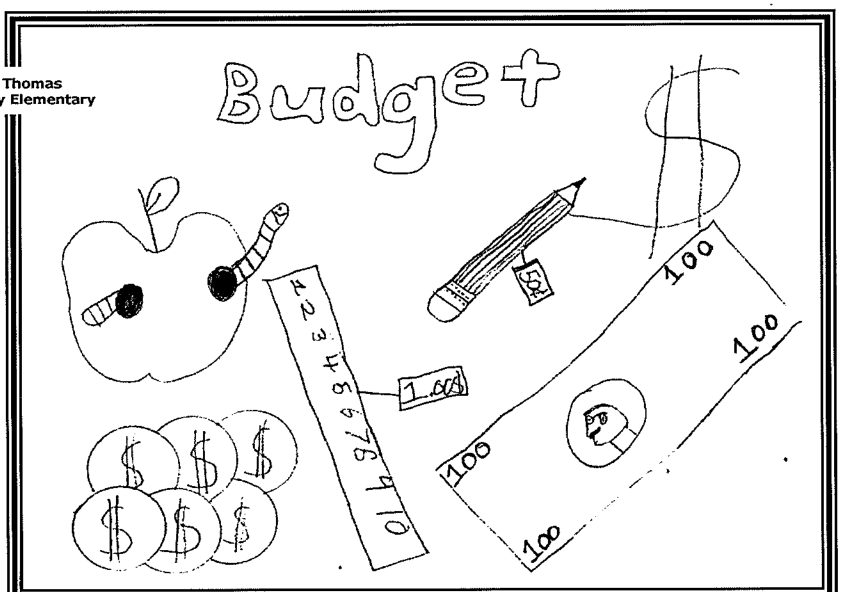


Alex Dodd
NB Middle School



Chelsea Kahler
NB High School

Adopted Budget 2010-2011



K. C. Thomas
North Bay Elementary

Ginny Gonzales
Hillcrest Elementary

NORTH BEND SCHOOL DISTRICT #13
ADOPTED BUDGET
2010-11

TABLE OF CONTENTS

NORTH BEND SCHOOL DISTRICT #13

BUDGET COMMITTEE

2010-11

	APPOINTED MEMBERS	TERM EXPIRES
Zone 1	Vacant	2011
Zone 2	Katherine Wash	2011
Zone 3	Claire Bream	2010
Zone 4	Jeanne Currie	2010
Zone 5	Laurie P. Hall	2010
Zone 6	Diana Schab	2011
Zone 7	Bill Richardson	2012

	SCHOOL BOARD MEMBERS	TERM EXPIRES
Zone 1	Douglas Gauntz	2011
Zone 2	Deb Reid	2013
Zone 3	Megan Jacquot	2011
Zone 4	Robert Adams Jr.	2013
Zone 5	Kurt Brecheisen	2013
Zone 6	Anthony Collins	2013
Zone 7	Carol L. Salisbury	2011

NORTH BEND SCHOOL DISTRICT #13

BUDGET DEVELOPMENT STAFF

Dr. BJ Hollensteiner, Superintendent-Clerk, Budget Officer

Sherri Flora, Business Manager

Pat Johnson, Special Education Director

Diana Hull, Federal Programs Coordinator

NORTH BEND SCHOOL DISTRICT #13
DISTRICT FACILITIES
2010-11

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

BUDGET MESSAGE FOR THE 2010-2011 SCHOOL YEAR
NORTH BEND SCHOOL DISTRICT
B.J. HOLLENSTEINER, SUPERINTENDENT

The purpose of tonight's meeting is to present a balanced budget to you. This is the second year of a biennium filled with uncertainty about funding for schools and other services across the state of Oregon. The district's budget for the 2009-10 was predicated on a $5.6 billion dollar state budget. In January the voters of Oregon voted to pass Measures 66 and 67 which increased the funding to education to $5.8 billion. Because of this increase to General Fund dollars, the district was able to fund a full school year for students. In addition to the increased General Fund monies, the Federal government allocated Federal Stimulus money to schools to further support federal programs. This one time money had very strict rules as to how it was to be used. The district used the funds to hire instructional coaches, buy materials, and to purchase computer software and hardware for programs that were approved under federal guidelines. Without these two infusions, the 2009-10 school year would have been much worse than it was given the enormity of the reductions made at this time last year.

However, the next biennium is not looking good for two reasons: as stated above, the Federal Stimulus money was one time money and is not included in the projections for the coming biennium. At a recent meeting in Salem, Paul Warner from the Legislative Revenue Office quoted the following from the State Tax Notes of 3-22-10: "Even if the economy enters a sustained recovery, the tight fiscal squeeze on public services is certain to persist for several years. Over the long term, an aging population and an outdated tax structure mean that Oregon, like other states, is expected to face a mounting structural deficit, where annual growth in revenue is incapable of keeping pace with the annual cost of funding basic public services". He followed up with slides showing what the loss of the federal dollars will do to the ability of the state to fund basic services, the impact of the lower revenues in lottery funds, and the state reserve fund position which is at less than 1% of the state budget. He estimated a 23% increase for Human Services alone. Human Services and Education use a majority of the state funds. Warner also showed trend data which emphasized the long road to recovery for Oregon over the next three bienniums.

With this in mind, the District Leadership Team (DLT) was very conservative in adding back to the budget when we wish we could add back programs cut in 2009-10 as well as add programs which we believe would be beneficial to students in a time when we are seeing poverty rates increase among students, more state and federal mandates, and changes in graduation requirements for students.

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

EXPLANATION OF THE BUDGET DOCUMENT

The budget document contains the actual expenditures and revenues for the two years preceding the current year, the budgeted expenditures and revenues for the current year, and estimated expenditures and revenues for the coming fiscal year. The estimated expenditures are found in three major categories: personnel services, materials and supplies, and purchased services. Special expenditures are put in miscellaneous categories and usually include debt service, transfers, general operating contingencies, and the unappropriated ending fund balance. The Grants and Special Projects or "200" section of the budget, not included in the General Fund, includes monies from Federal grants such as No Child Left Behind or more generally referred to as Title I, Title VI, IDEA or Special Education, as well as the Drug and Alcohol grant. Both the General Fund expenditures and the Grants and Special Projects expenditures are found in your budget document. The total for all funds equals $31,174,791.

FINANCIAL POLICIES

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

FEATURES OF THE BUDGET DOCUMENT

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

SALIENT CHANGES IN REVENUE AND APPROPRIATIONS

Additions to the 2010-2011 General Fund Budget:

Increase in staffing	$ 182,500
Other Additions	
Supplies	100,000
Textbooks	100,000
Special Education	50,000
Technology	40,000
Software	20,000
Curriculum	13,500
Athletics	13,000
Site Council	12,000
Link Crew	9,000
Additions recommended by DLT	500,000
Other changes	
Contingency	250,000
Charter Schools	729,000
Transfers	145,000
Net roll up costs and other changes	143,307
Total changes	$1,767,307

FUND CHANGES

There are no fund changes in this budget document.

SHIFTING FROM ONE ACCOUNT TO ANOTHER: None

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

NORTH BEND SCHOOL DISTRICT #13
FUND SUMMARY

	2008-09 Adopted	2009-10 Adopted	2010-11 Proposed	% Change	2010-11 Approved	2010-11 Adopted
GENERAL FUND RESOURCES						
Revenue from local sources	$ 4,545,000	$ 4,755,000	$ 4,850,000	2.00%	$ 4,850,000	$ 4,850,000
Revenue from intermediate sources	25,000	25,000	25,000	0.00%	25,000	25,000
Revenue from state sources	13,224,512	12,711,601	14,683,973	15.52%	14,683,973	13,544,280
Revenue from federal sources	-	703,165	323,100	-54.05%	323,100	323,100
Revenue from other sources	150,000	120,000	-	-100.00%	-	-
Beginning fund balance	1,900,000	1,700,000	1,900,000	11.76%	1,900,000	1,900,000
Total General Fund Resources	**$ 19,844,512**	**$ 20,014,766**	**$ 21,782,073**	**8.83%**	**$ 21,782,073**	**$ 20,642,380**
GENERAL FUND REQUIREMENTS						
1000 Instruction	$ 11,270,083	$ 11,830,470	$ 13,338,758	18.36%	$ 13,338,758	$ 12,578,565
2000 Supporting Services	7,342,181	7,182,108	7,046,222	-1.89%	7,046,222	6,993,223
3000 Community Services	2,248	2,188	2,093	-4.34%	2,093	2,092
5000 Debt Service & Transfers	130,000	100,000	245,000	88.46%	245,000	345,000
6000 Contingency	300,000	300,000	550,000	83.33%	550,000	723,500
7000 Unappropriated Ending Fund Balance	800,000	600,000	600,000	0.00%	600,000	-
Total General Fund Requirements	**$ 19,844,512**	**$ 20,014,766**	**$ 21,782,073**	**8.83%**	**$ 21,782,073**	**$ 20,642,380**
OTHER FUNDS - RESOURCES/REQUIREMENTS						
200 Federal Programs Fund	$ 1,426,264	$ 1,801,000	$ 1,767,000	-1.89%	$ 1,767,000	$ 1,767,000
250 Food Service Funds	2,821,890	2,875,000	2,425,000	-15.65%	2,425,000	2,425,000
280 PERS Future Rate Reserve Fund	750,000	850,000	1,100,000	29.41%	1,100,000	1,200,000
294 Long Term Care & Treatment Program Fund	150,000	181,000	188,840	4.33%	188,840	188,840
297 Lottery Bonds 98/99 Fund	100,000	130,000	140,000	7.69%	140,000	140,000
298 Student Body Funds	750,000	810,000	700,000	-13.58%	700,000	700,000
299 Miscellaneous Grants Fund	1,275,000	910,000	545,000	-40.11%	545,000	545,000
301 Debt Service Fund	954,428	974,728	1,001,878	2.79%	1,001,878	1,001,878
401 Maintenance Fund	1,800,000	2,050,000	1,525,000	-25.61%	1,525,000	1,525,000
Total Other Funds Resources/Requirements	**$ 10,027,582**	**$ 10,581,728**	**$ 9,392,718**	**-11.24%**	**$ 9,392,718**	**$ 9,492,718**
Total District Budget - All Funds	**$ 29,872,094**	**$ 30,596,494**	**$ 31,174,791**	**1.89%**	**$ 31,174,791**	**$ 30,135,098**

North Bend School District #13
Total Budget as Adopted @ $5.74 Billion
2010-11

Fund Number & Name	Instruction	Supporting Services	Enterprise & Community Services	Debt Service	Interfund Transfers	Contingency	Reserved for Future Expenditures	Total Expenditures	Total Revenues
Increase (Decrease) from Approved	(760,193)	(53,000)			100,000	173,500	(600,000)	(1,139,693)	
100 General Fund	$ 12,578,565	$ 6,993,223	$ 2,092	$ -	$ 345,000	$ 723,500	$ -	$ 20,642,380	$ 20,642,380
200 Federal Programs	1,524,498	232,502	10,000	-	-	-	-	1,767,000	1,767,000
250 Food Service Funds	-	-	2,425,000	-	-	-	-	2,425,000	2,425,000
280 PERS Future Rate Reserve	-	-	-	-	-	-	1,200,000	1,200,000	1,200,000
294 Long Term Care & Treatment	188,840	-	-	-	-	-	-	188,840	188,840
297 98/99 Lottery Bonds	140,000	-	-	-	-	-	-	140,000	140,000
298 Student Body Funds	700,000	-	-	-	-	-	-	700,000	700,000
299 Miscellaneous Grants	200,000	215,000	-	-	-	-	130,000	545,000	545,000
301 Debt Service Fund	-	-	-	1,001,878	-	-	-	1,001,878	1,001,878
401 Maintenance Fund	-	525,000	-	-	-	-	1,000,000	1,525,000	1,525,000
TOTALS	$ 15,331,903	$ 7,965,725	$ 2,437,092	$1,001,878	$ 345,000	$ 723,500	$ 2,330,000	$ 30,135,098	$ 30,135,098

North Bend School District #13
Total Budget as Adopted
2009-10 @ $5.8 billion K-12 State Funding (revised)

Fund Number & Name	Instruction	Supporting Services	Enterprise & Community Services	Facilities Acquisition & Construction	Debt Service	Interfund Transfers	Contingency	Reserved for Future Expenditures	Total Expenditures	Total Revenues
100 General Fund	$ 11,830,470	$ 7,182,110	$ 2,186	$ -	$ -	$ 100,000	$ 300,000	$ 600,000	$ 20,014,766	$ 20,014,766
200 Federal Programs	1,502,154	288,846	10,000	-	-	-	-	-	1,801,000	1,801,000
250 Food Service Funds	-	-	2,875,000	-	-	-	-	-	2,875,000	2,875,000
280 PERS Future Rate Reserve	-	-	-	-	-	-	-	850,000	850,000	850,000
294 Long Term Care & Treatment	181,000	-	-	-	-	-	-	-	181,000	181,000
297 98/99 Lottery Bonds	130,000	-	-	-	-	-	-	-	130,000	130,000
298 Student Body Funds	810,000	-	-	-	-	-	-	-	810,000	810,000
299 Miscellaneous Grants	200,000	625,000	-	-	-	-	-	85,000	910,000	910,000
301 Debt Service Fund	-	-	-	-	974,728	-	-	-	974,728	974,728
401 Maintenance Fund	-	930,000	-	-	-	120,000	-	1,000,000	2,050,000	2,050,000
TOTALS	$ 14,653,624	$ 9,025,956	$ 2,887,186	$ -	$ 974,728	$ 220,000	$ 300,000	$ 2,535,000	$ 30,596,494	$ 30,596,494

North Bend School District No. 13
Fiscal Year 2010-11 Adopted Budget
General Fund Summary

	2007-08 Adopted Budget	2008-09 Adopted Budget	2009-10 Adopted Budget	2010-11 Adopted Budget
			REVENUES	
State School Fund & Local Revenue	$ 15,413,079	$ 17,071,189	17,073,022	$ 18,009,280
Federal SFSF Revenue	-	462,323	666,744	283,100
Other Revenues	231,000	261,000	455,000	450,000
Transfers from other funds	-	150,000	120,000	-
Cash carryover	1,315,907	1,900,000	1,700,000	1,900,000
Total Estimated Revenues	$ 16,959,986	$ 19,844,512	$ 20,014,766	$ 20,642,380
			EXPENDITURES	
Salaries	$ 7,197,110	$ 7,627,090	$ 7,242,204	$ 7,454,295
Benefits	3,684,577	3,826,542	3,849,469	3,632,756
Purchased Services	4,385,549	6,154,930	7,435,416	7,907,057
Supplies & Materials	648,150	846,550	328,277	429,772
Capital Outlay	105,000	-	-	-
Property Insurance, Interest & Dues	159,600	159,400	159,400	150,000
Contingency	200,000	300,000	300,000	723,500
Debt Service	50,000	-	-	-
Transfers to Other Funds	130,000	145,000	100,000	345,000
Unappropriated Ending Fund Balance	400,000	785,000	600,000	-
Total Estimated Expenditures	$ 16,959,986	$ 19,844,512	$ 20,014,766	$ 20,642,380

Beginning fund balance 7/1/10	$ 1,900,000
Carryover used 2010-11	(1,176,500)
Ending fund balance 6/30/11 (minimum)	$ 723,500
% ending fund balance (minimum)	3.5%

STATE SCHOOL FUND GRANT

2010-2011

Note: $66.5 million in federal SFSF monies will be distributed separately - as of 5/27/2010

Coos County, North Bend SD 13 District ID: 1966

2010-2011 ADMw Components

ADMr:	2,555.0	X 1.00 =	2,555.0
Students in ESL programs:	16.0	X 0.50 =	8.0
320.0 IEP Students capped at 11% of ADMr:	281.1	X 1.00 =	281.1
Students on IEP Above 11% of ADMr:	8.7	X 1.00 =	8.7
Students in Pregnant/Parenting Programs:	0.0	X 1.00 =	0.0
Students in Poverty:	422.6	X 0.25 =	105.7
Students in Foster Care and Neglected/Delinquent:	6.0	X 0.25 =	1.5
Remote Elementary School Correction:	0.0	X 1.00 =	0.0
Small High School Correction:	0.0	X 1.00 =	0.0
Estimated ADMw:		=	**2,959.9**

2010-2011 Extended ADMw

2010-2011 Estimated ADMw	=	2,959.9
2009-2010 Estimated ADMw	=	2,923.6
Extended ADMw - Greater of 2010-2011 Estimated ADMw Or 2009-2010 Estimated ADMw	=	**2,959.9**

2010-2011 Experience Adjustment

District Average Teacher Experience	=	12.96
State Average Teacher Experience	=	12.06
Experience Adjustment (Difference in District and State Teacher Experience)	=	**0.90**

2010-2011 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	$4,400,000.00
Federal Forest Fees	=	$40,000.00
Common School Fund	=	$216,059.57
County School Fund	=	$25,000.00
State Managed Timber	=	$0.00
In-Lieu of Property Taxes(non-local sources)	=	$0.00
Revenue Adjustments	=	
Local Revenue	=	**$4,681,059.57**

2010-2011 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-Reimburseable	=	N/A
Net Eligible Trans. Expend.	=	$1,250,000.00

Trans per ADMr Rank. **38%** Transportation Reimburs. Rate **70.00%**

Grant (Rate* Net Eligible Expend) = **$875,000.00**

2010-2011 General Purpose Grant

(Extended ADMw x [$4500 +($25 x Experience Adjustment)]) x Funding Ratio

(**2,959.9** x [$4500 + ($25 x **0.90**)]) X **1.279995400790** = **$17,134,280**

2010-2011 Total Formula Revenue

General Purpose Grant + Transportation Grant

= **$17,134,280** + **$875,000** = **$18,009,280**

2010-2011 State School Fund Grant

Total Formula Revenue - Local Revenue

= $18,009,280 - $4,681,060 = **$13,328,220**

General Purpose Grant per Extended ADMw=	$5,789
Total Formula Revenue per Extended ADMw=	$6,084
Charter Schools Rate(ORS 338.155)=	$5,789

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

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		1000 REVENUE FROM LOCAL SOURCES				
3,981,858	4,207,254	1110 Property Taxes	4,300,000	4,400,000	4,400,000	4,400,000
11,585	6,976	1312 Tuition from other districts	8,000	8,000	8,000	8,000
215,050	92,929	1510 Interest on Investments	75,000	70,000	70,000	70,000
13,140	15,230	1910 Rentals	263,000	263,000	263,000	263,000
18,492	19,936	1960 Medicaid Reimbursement	10,000	10,000	10,000	10,000
6,587	6,134	1980 Fees Charged to Grants	10,000	10,000	10,000	10,000
71,868	48,036	1990 Miscellaneous	89,000	89,000	89,000	89,000
4,318,580	**4,396,495**	**TOTAL Revenue from Local Sources**	**4,755,000**	**4,850,000**	**4,850,000**	**4,850,000**
		2000 REVENUE INTERMEDIATE SOURCES				
70,256	37,101	2101 County School Fund	25,000	25,000	25,000	25,000
70,256	**37,101**	**TOTAL Revenue from Intermediate Sources**	**25,000**	**25,000**	**25,000**	**25,000**
		3000 REVENUE FROM STATE SOURCES				
11,376,689	12,285,729	3101 School Support Fund	12,623,913	14,468,070	14,468,070	13,328,377
218,180	157,016	3103 Common School Fund	87,688	215,903	215,903	215,903
210,989	6,304	3104 State Managed Timber	-	-	-	-
-	203,205	3199 School Day Restoration Fund	-	-	-	-
-	7,000	3299 Miscellaneous	-	-	-	-
11,805,858	**12,659,254**	**TOTAL Revenue from State Sources**	**12,711,601**	**14,683,973**	**14,683,973**	**13,544,280**
		4000 REVENUE FROM FEDERAL SOURCES				
-	462,323	4500 State Fiscal Stabilization Funds	666,744	283,100	283,100	283,100
45,157	41,023	4801 Federal Forest Fees	36,421	40,000	40,000	40,000
45,157	**503,346**	**TOTAL Revenue from Federal Sources**	**703,165**	**323,100**	**323,100**	**323,100**
		5000 REVENUE FROM OTHER SOURCES				
-	-	5200 Interfund Transfers	120,000	-	-	-
-	-	**TOTAL Revenue from Other Sources**	**120,000**	-	-	-
16,239,851	**17,596,196**	***TOTAL REVENUES***	**18,314,766**	**19,882,073**	**19,882,073**	**18,742,380**
2,146,028	2,326,026	5400 Beginning Fund Balance	1,700,000	1,900,000	1,900,000	1,900,000
18,385,879	**19,922,222**	***TOTAL RESOURCES***	**20,014,766**	**21,782,073**	**21,782,073**	**20,642,380**

North Bend School District #13
2010-11 ADOPTED BUDGET
CHANGES TO BUDGET DUE TO JUNE 2010 STATE FORECAST AND GOVERNOR'S 9% REDUCTION

Note: A total of $500,000 in additions were included in the 2010-11 Approved Budget using a state funding level of $6 billion.
A portion of the $500,000 in additions have been eliminated in the Adopted Budget, given a revised state funding level of $5.74 billion.

Reductions (previously included as additions in Approved Budget):		
PE Teacher (new position 1 FTE)	$	(60,000)
Elementary Teacher (new position .5 FTE)		(30,000)
Special Education Programs		(50,000)
Instructional coach (new position .125 FTE)		(7,500)
Secretary graduation requirements (new position .25 FTE)		(10,000)
Site Council		(12,000)
Title IV funding eliminated		(9,000)
Supplies		(100,000)
Textbooks		(75,000)
Total (eliminated from $500,000 additions included in Approved Budget)		(353,500)
Other reductions:		
Replace Librarian position with Educational Assistant (vacancy created by retirement)		(10,000)
4th/5th grade teacher (vacancy created by retirements)		(60,000)
Mental health counselors		(24,000)
Alternative Youth Activities contract		(75,000)
ESD contract		(96,693)
Charter Schools allocation due to funding loss from $6 billion to $5.74 billion		(209,000)
Unappropriated Ending Fund Balance		(600,000)
Total reductions		(1,428,193)
Additions:		
Educational Assistant (credit recovery program)		15,000
Contingency		173,500
PERS transfer		100,000
Net decrease in expenditures due to revised state funding level from $6 billion to $5.74 billion	$	(1,139,693)

North Bend School District #13
2010-11 General Fund Budget Changes

Staffing		FTE	Building	*$6 billion* Approved Budget Additions	Addition/ (Reduction)	*$5.74 billion* Adopted Budget Additions
Math Teacher - at risk program	Certified	1.000	MS/HS	$ 60,000	$ -	$ 60,000
PE Teacher	Certified	1.000	MS/HS	60,000	(60,000)	-
Elementary Teacher	Certified	0.500	Hillcrest	30,000	(30,000)	-
School to Work Teacher	Certified	0.170	HS	10,000	-	10,000
Instructional Coach	Certified	0.125	HS	7,500	(7,500)	-
Secretary - graduation requirements	Classified	0.250	MS/HS	10,000	(10,000)	-
Homeless Liaison	Classified	0.250	District wide	5,000	-	5,000
		3.295		182,500	(107,500)	75,000
Personnel Assistant	Confidential	(1.000)	District Office	(40,000)	-	(40,000)
Total staffing changes		2.295		142,500	(107,500)	35,000
Supplies			District wide	100,000	(100,000)	-
Textbooks			District wide	100,000	(75,000)	25,000
Special Education			District wide	50,000	(50,000)	-
Technology			District wide	40,000	-	40,000
Software - credit recovery			HS	20,000	-	20,000
Curriculum - materials & development			District wide	13,500	-	13,500
Athletics - asst coaches & officials			HS/MS	13,000	-	13,000
Site Council - $3,000 per building			District wide	12,000	(12,000)	-
Title IV funding - Link Crew			HS	9,000	(9,000)	-
Total additions/reductions				$ 500,000	$ (353,500)	146,500
Other additions/reductions:						
Education Assistant (replace PT librarian)					(10,000)	
AYA decrease					(75,000)	
ESD contract					(96,693)	
Mental Health Counselor					(24,000)	
Elementary Teacher (4th/5th grade)					(60,000)	
Education Assistant (credit recovery)					15,000	
PERS transfer					100,000	
Contingency					173,500	
Unappropriated Ending Fund Balance					(600,000)	
Charter Schools allocation due to funding loss from $6 billion to $5.74 billion					(209,000)	
Net decrease in expenditures due to revised state funding level from $6 billion to $5.74 billion					$ (1,139,693)	

North Bend School District #13
General Fund Expenditures, by Object

Object	Description	Actual 06-07	Actual 07-08	Actual 08-09	Budget 09-10	Budget 10-11	Change
	Salaries						
111	Licensed Salaries	$ 3,730,440	$ 3,810,932	$ 3,831,205	$ 4,053,657	$ 4,163,072	$ 109,415
112	Non-Licensed Salaries	1,292,884	1,356,565	1,451,436	1,347,285	1,351,348	4,063
113	Administrative Salaries	680,604	777,615	911,119	806,594	831,126	24,532
114	Confidential Salaries	163,465	178,300	195,411	202,494	185,996	(16,498)
116	Early Retirement Stipends	327,527	286,762	283,161	206,005	266,633	60,628
121	Licensed Salaries, Temporary	219,411	231,301	257,174	242,500	242,500	-
122	Non-Licensed Salaries, Temporary	59,371	70,877	79,548	89,000	89,000	-
131	Licensed Salaries, Overtime	25,205	27,625	28,569	35,000	35,000	-
132	Non-Licensed Salaries, Overtime	9,646	13,745	12,002	21,000	21,000	-
133	Department Head Increments	-	985	1,143	1,307	1,457	150
134	Activity Increments	28,281	30,715	33,995	36,388	38,460	2,072
135	Athletic Increments	197,008	211,973	212,570	172,056	197,851	25,795
136	Extended Contracts	13,454	9,491	19,043	28,918	30,852	1,934
	Total Salaries	6,747,296	7,006,886	7,316,376	7,242,204	7,454,295	212,091
	Benefits						
205	District paid 403b	28,081	29,051	30,057	30,537	62,551	32,014
211-216	PERS - employer, 6% pickup, bond	1,185,502	1,125,841	1,201,310	1,199,073	1,082,801	(116,272)
220	Social Security	506,077	513,264	523,094	605,862	566,573	(39,289)
231	Workers Compensation Insurance	57,227	55,858	50,384	83,685	66,912	(16,773)
232	Unemployment Compensation	21,299	2,639	20,363	125,000	60,000	(65,000)
241	Medical Insurance	1,250,595	1,354,383	1,404,382	1,433,798	1,424,651	(9,147)
242	Dental Insurance	193,461	205,119	202,554	256,490	255,521	(969)
243	Vision Insurance	32,600	33,961	40,339	46,997	42,887	(4,110)
244	Life Insurance	34,772	32,946	37,180	38,117	18,222	(19,895)
245	Disability Insurance	17,961	18,083	18,488	17,910	16,535	(1,375)
247	Unreimbursed med-employer paid	6,008	5,800	9,757	6,000	28,483	22,483
249	Cell phone stipend	-	4,550	5,414	6,000	7,620	1,620
	Total Benefits	$ 3,333,583	$ 3,381,495	$ 3,543,322	$ 3,849,469	$ 3,632,756	$ (216,713)

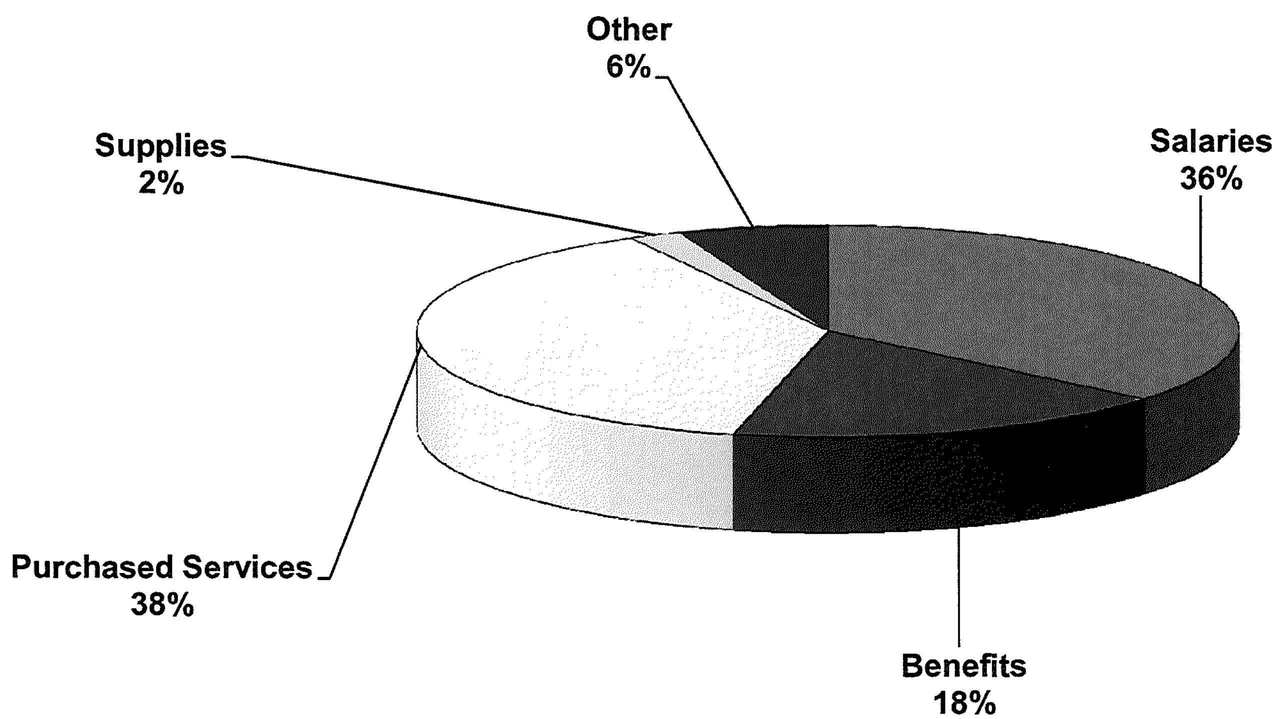
North Bend School District #13
General Fund Expenditures, by Object

Object	Description	Actual 06-07	Actual 07-08	Actual 08-09	Budget 09-10	Budget 10-11	Change
	Purchased services						
311	Instruction Services	$ 10,804	$ 20,500	$ 119,571	$ 57,200	$ 76,600	$ 19,400
312	Instructional Program Improvements	34,695	33,019	38,397	36,000	36,000	-
314	Workshop registrations	8,984	15,011	11,777	6,550	6,000	(550)
318	Registration - non instructional	3,449	4,960	4,346	6,250	6,000	(250)
319	Other Instr Prof and Tech Svs	755,209	943,656	908,525	1,019,500	1,049,807	30,307
321	Cleaning Services	87	747	348	100	375	275
322	Repairs & Maintenance	208,732	225,585	255,515	357,783	332,750	(25,033)
324	Rentals	109,109	114,757	121,853	111,000	108,500	(2,500)
325	Electricity	197,058	210,959	204,704	208,000	200,000	(8,000)
326	Fuel	164,626	302,396	177,497	200,000	200,000	-
327	Water & Sewage	45,181	41,926	47,255	65,500	66,000	500
328	Garbage	71,638	77,810	81,992	70,400	70,000	(400)
329	Other property services	104	105	128	1,000	1,000	-
331	Student Transp, reimbursable	1,057,178	1,183,238	1,209,300	1,189,700	1,200,000	10,300
332	Student Transp, non-reimbursable	41,262	46,603	42,433	44,000	49,000	5,000
341	Staff Travel - Local	16,768	14,539	11,832	13,100	13,000	(100)
342	Staff Travel - Out Of District	16,484	28,220	18,541	13,100	13,000	(100)
343	Student Travel - Out of District	6,420	5,181	1,477	2,250	2,250	-
351	Telephone	18,609	27,424	32,365	35,000	35,000	-
352	Teleprocessing Services	21,093	25,143	24,053	28,000	28,000	-
353	Postage	19,469	20,281	24,762	23,582	24,000	418
354	Advertising	5,764	6,663	3,797	8,000	6,000	(2,000)
355	Printing and Binding	8,447	8,789	7,845	10,650	10,000	(650)
360	Charter School	571,649	664,342	2,428,524	3,371,451	3,891,000	519,549
370	Tuition Other Districts	187,522	165,753	203,533	237,500	135,000	(102,500)
383	Architect/Engineering Services	-	270	51	-	-	-
385	Management Services	1,000	1,518	4,176	4,000	4,000	-
386	Data Processing Services	55,914	47,895	51,577	61,000	70,000	9,000
389	Other Purchased Services	126,639	210,005	175,279	254,800	273,775	18,975
	Total Purchased Services	$ 3,763,894	$ 4,447,295	$ 6,211,453	$ 7,435,416	$ 7,907,057	$ 471,641

North Bend School District #13
General Fund Expenditures, by Object

Object	Description	Actual 06-07	Actual 07-08	Actual 08-09	Budget 09-10	Budget 10-11	Change
	Supplies & Materials						
410	Consumable Supplies	$ 217,815	$ 235,690	$ 239,213	$ 180,596	$ 197,091	$ 16,495
411	Gasoline, Student Transportation	10,378	13,527	9,205	6,650	6,650	-
420	Textbooks	100,550	102,996	17,405	26,950	51,950	25,000
430	Library Books	15,366	17,522	15,328	8,700	8,700	-
435	Multimedia Materials	2,565	4,090	654	1,345	1,345	-
440	Periodicals	15,327	17,084	13,937	9,334	9,334	-
460	Non-Consumable Items	24,591	79,536	110,442	12,774	12,774	-
461	Non-Consumable Items taggable	11,039	7,608	3,060	1,450	1,450	-
470	Computer Software	33,925	41,379	47,850	26,324	46,324	20,000
480	Computer Hardware	108,161	283,664	74,138	27,000	47,000	20,000
481	Computer Hardware, taggable	17,529	22,356	115,189	27,154	47,154	20,000
	Total Supplies & Materials	557,246	825,452	646,421	328,277	429,772	101,495
	Capital outlay						
520	Building and land improvements	12,000	62,257	52,358	-	-	-
540	Equipment	37,374	27,442	7,009	-	-	-
550	Technology	-	49,558	7,624	-	-	-
	Total Capital Outlay	49,374	139,257	66,991	-	-	-
	Other						
640	Dues & Fees	18,943	22,306	23,840	28,000	28,000	-
651	Liability Insurance	17,722	16,042	14,482	21,500	16,500	(5,000)
652	Fidelity Bonds	350	175	175	1,000	1,000	-
653	Property Insurance	91,330	90,945	90,596	108,900	104,500	(4,400)
710	Fund Transfers	330,000	130,000	145,000	100,000	345,000	245,000
810	Contingency	-	-	-	300,000	723,500	423,500
820	Unappropriated End Fund Balance	-	-	-	600,000	-	(600,000)
	Total Other	458,345	259,468	274,093	1,159,400	1,218,500	59,100
	General Fund Total	$ 14,909,738	$ 16,059,853	$ 18,058,656	$ 20,014,766	$ 20,642,380	$ 627,614

GENERAL FUND ADOPTED EXPENDITURES BY OBJECT 2010-11



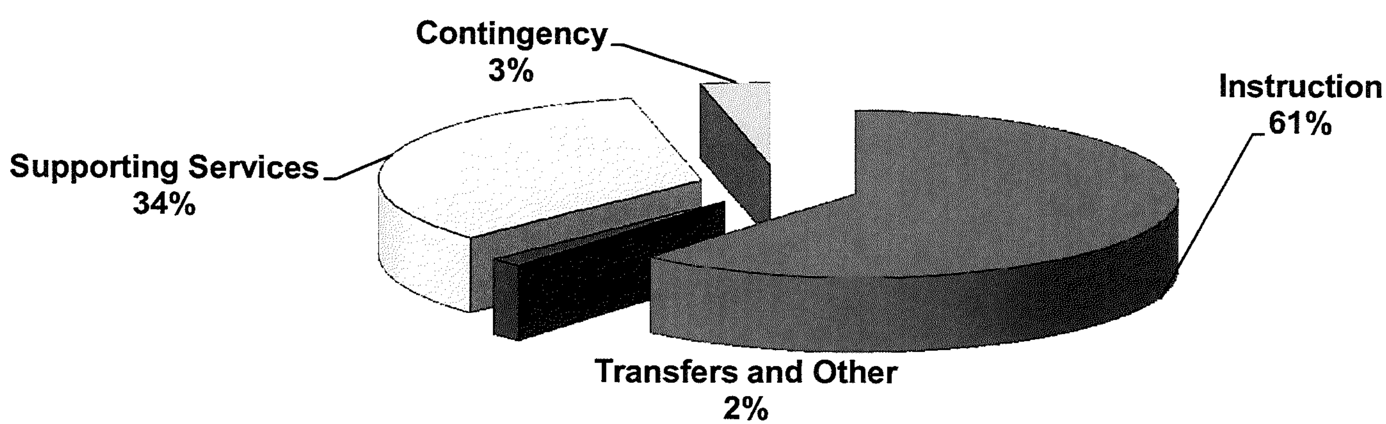
North Bend School District #13
General Fund Expenditures, by Function

Function	Description	Actual 06-07	Actual 07-08	Actual 08-09	Budget 09-10	Budget 10-11	Change
	Instruction						
11/12/21/31	K-12 Instruction	$ 6,639,157	$ 6,982,986	$ 6,976,546	$ 7,180,941	$ 7,411,036	$ 230,095
1122	Middle School Cocurricular	85,180	108,298	90,896	74,395	80,813	6,418
1132	Senior High Cocurricular	249,621	278,576	290,913	261,592	287,675	26,083
1250	Less Restrictive Programs	639,656	738,429	838,655	857,130	807,423	(49,707)
1272	Homeless Programs	-	-	-	-	5,000	5,000
1280	Alternative Education	19,376	19,273	1,668	1,009	200	(809)
1288	Charter School	571,649	665,167	2,438,242	3,376,451	3,896,000	519,549
1291	English as a second Language	41,591	69,939	73,301	75,352	78,350	2,998
1400	Summer School	11,906	13,017	30,712	3,600	12,068	8,468
	Total Instruction	8,258,136	8,875,685	10,740,933	11,830,470	12,578,565	748,095
	Supporting Services						
2112	Attendance Services	36,545	38,785	41,481	44,106	49,289	5,183
2115	Student Safety	23,000	-	-	-	-	-
2122	Counseling Services	363,118	387,967	380,251	444,334	427,809	(16,525)
2127	School To Work	61,502	75,266	80,335	83,314	84,506	1,192
2134	Nurse's Services	120,091	154,318	169,225	221,274	226,062	4,788
2161	Special Education Direction	70,100	98,071	112,083	121,971	128,404	6,433
2211	Curriculum & Instr Direction	105,960	127,603	113,702	97,153	98,208	1,055
2213	Curriculum & Instr Develop	11,795	16,429	17,889	16,681	29,458	12,777
2222	School Library Services	327,633	338,093	342,881	291,236	288,649	(2,587)
2223	Audiovisual Services	4,056	3,736	-	1,625	1,625	-
2225	Computer-Assisted Instruction	60,137	59,631	51,287	54,433	54,200	(233)
2230	Assessment & Testing	743	1,493	881	750	1,750	1,000
2240	Instructional Staff Development	39,191	51,998	56,716	36,000	36,000	-
2314	Election Services	1,923	-	2,147	4,000	3,000	(1,000)
2315	Legal & Insurance	20,343	40,533	43,573	39,700	44,700	5,000
2317	Audit Services	19,740	19,185	21,760	28,625	28,000	(625)
2319	Board Of Education Services	12,739	17,955	22,671	23,500	23,250	(250)
2321	Superintendent's Office	253,229	226,780	252,812	247,975	249,679	1,704
2322	Community Relations	1,110	635	645	5,877	5,686	(191)

North Bend School District #13
General Fund Expenditures, by Function

Function	Description	Actual 06-07	Actual 07-08	Actual 08-09	Budget 09-10	Budget 10-11	Change
2410	Principal's Office	$ 946,346	$ 1,036,994	$ 1,119,586	$ 1,172,234	$ 1,109,553	$ (62,681)
2495	Athletic/Activity Director	161,451	166,076	177,061	167,674	169,604	1,930
2510	Business Support Director	59,220	63,206	65,355	67,969	67,523	(446)
2523	Purchasing & Accts Payable	59,914	55,638	59,506	62,379	64,320	1,941
2524	Payroll Services	86,366	69,872	96,774	200,475	134,971	(65,504)
2525	Financial Accounting Services	57,467	60,538	64,402	67,494	67,548	54
2541	Maintenance & Ops Direction	54,294	81,030	111,876	32,449	48,567	16,118
2542	Buildings Care & Upkeep	1,492,672	1,850,269	1,721,733	1,644,150	1,508,082	(136,068)
2543	Grounds Care & Upkeep	110,644	105,998	89,376	87,938	87,763	(175)
2544	Equipment Care & Upkeep	47,338	37,456	14,816	9,500	9,750	250
2545	Vehicle Purch, Serv, & Maint	48,763	50,664	52,790	32,000	17,000	(15,000)
2549	Laundry Services	4,101	4,467	2,114	-	-	-
2552	Transportation, Home To School	803,875	892,533	892,057	900,000	900,000	-
2553	Special Education Transportation	227,089	257,648	274,848	265,000	275,300	10,300
2554	Instructional Pupil Transportation	26,159	33,375	40,176	25,350	25,350	-
2559	Other Home to School Trans	13	30	108	500	500	-
2574	Printing, Pub, & Duplicating	80,707	78,962	80,932	96,500	96,500	-
2644	Personnel Services	9,471	52,159	47,803	74,503	31,032	(43,471)
2645	Health Services (staff)	571	513	660	1,500	1,500	-
2660	Technology Services	168,421	198,545	257,195	290,124	311,054	20,930
2700	Supplemental Retirement	343,431	299,271	292,650	221,817	287,031	65,214
	Total Supporting Services	6,321,268	7,053,722	7,172,157	7,182,110	6,993,223	(188,887)
3201	Community Recreation	334	446	566	2,186	2,092	(94)
5200	Transfers To Other Funds	330,000	130,000	145,000	100,000	345,000	245,000
6110	Contingency	-	-	-	300,000	723,500	423,500
7000	Unappropriated end fund balance	-	-	-	600,000	-	(600,000)
	General Fund Total	$ 14,909,738	$ 16,059,853	$ 18,058,656	$ 20,014,766	$ 20,642,380	$ 627,614

GENERAL FUND ADOPTED EXPENDITURES BY FUNCTION 2010-11



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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	2010-11 Budget Approved	2010-11 Budget Adopted
		1111 PRIMARY K-3 INSTRUCTION PROGRAM				
830,986	853,186	111 Licensed Salaries	856,439	945,789	945,789	849,789
-	-	112 Non-licensed Salaries	-	32,370	32,370	32,370
71,112	68,970	121 Licensed Salaries, Temporary	77,000	76,113	76,113	76,113
2,170	437	131 Licensed Salaries, Overtime	9,800	9,800	9,800	9,800
904,268	**922,593**	**TOTAL Salaries**	**943,239**	**1,064,072**	**1,064,072**	**968,072**
434,369	**455,190**	**TOTAL Associated Payroll Costs**	**516,899**	**521,035**	**521,035**	**521,035**
1,182	300	314 Workshop registrations	-	-	-	-
410,760	441,453	319 Other Instr Prof and Tech Svs	492,000	567,450	567,450	518,137
614	229	3XX Travel	-	-	-	-
-	5,830	389 Other Purchased Services	-	6,500	6,500	6,500
412,556	**447,812**	**TOTAL Purchased Services**	**492,000**	**573,950**	**573,950**	**524,637**
23,390	21,112	410 Consumable Supplies	34,415	37,412	37,412	37,412
24,189	-	420 Textbooks	6,250	31,250	31,250	12,500
2,144	2,310	440 Periodicals	550	550	550	550
20,099	19,434	460 Non-Consumable Items	1,800	1,800	1,800	1,800
5,454	1,610	470 Computer Software	100	100	100	100
49,575	28,046	480 Computer Hardware	12,500	22,500	22,500	22,500
124,851	**72,512**	**TOTAL Supplies & Materials**	**55,615**	**93,612**	**93,612**	**74,862**
-	51	640 Dues and Fees	-	-	-	-
-	**51**	**TOTAL Other Objects**	-	-	-	-
1,876,044	**1,898,158**	***TOTAL 1111 PRIMARY K-3***	**2,007,753**	**2,252,669**	**2,252,669**	**2,088,606**

NORTH BEND SCHOOL DISTRICT #13

GENERAL FUND (100)

REQUIREMENTS

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	2010-11 Budget Approved	2010-11 Budget Adopted
		1112 INTERMEDIATE INSTRUCTION PROGRAM				
635,469	644,264	111 Licensed Salaries	704,286	743,960	743,960	743,960
-	-	112 Non-Licensed Salaries	-	11,016	11,016	11,016
2,784	2,248	131 Licensed Salaries, Overtime	-	-	-	-
638,253	**646,512**	**TOTAL Salaries**	**704,286**	**754,976**	**754,976**	**754,976**
349,842	**359,018**	**TOTAL Associated Payroll Costs**	**378,941**	**405,394**	**405,394**	**405,394**
723	-	314 Workshop registrations	-	-	-	-
394,651	424,142	319 Other Instr Prof and Tech Svs	473,000	544,550	544,550	497,170
221	-	3XX Travel	-	-	-	-
395,595	**424,142**	**TOTAL Purchased Services**	**473,000**	**544,550**	**544,550**	**497,170**
11,384	14,383	410 Consumable Supplies	9,725	28,372	28,372	9,725
4,025	2,009	420 Textbooks	6,250	31,250	31,250	12,500
743	1,004	440 Periodicals	1,275	1,275	1,275	1,275
6,420	23,150	460 Non-Consumable Items	372	374	374	374
1,285	1,081	470 Computer Software	-	-	-	-
38,006	20,380	480 Computer Hardware	12,500	22,500	22,500	22,500
61,863	**62,007**	**TOTAL Supplies & Materials**	**30,122**	**83,771**	**83,771**	**46,374**
24	24	640 Dues and Fees	-	-	-	-
24	**24**	**TOTAL Other Objects**	-	-	-	-
1,445,577	**1,491,703**	***TOTAL 1112 INTERMEDIATE PROGRAMS***	**1,586,349**	**1,788,691**	**1,788,691**	**1,703,914**

NORTH BEND SCHOOL DISTRICT #13

GENERAL FUND (100)

REQUIREMENTS

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		1121 MIDDLE SCHOOL INSTRUCTION PROGRAM				
633,214	639,443	111 Licensed Salaries	581,281	694,501	694,501	661,501
4,880	4,884	112 Non-Licensed Salaries	5,030	4,953	4,953	4,953
64,243	94,724	121 Licensed Salaries, Temporary	65,500	66,777	66,777	66,777
1,981	4,213	131 Licensed Salaries, Overtime	5,250	5,250	5,250	5,250
4,503	5,428	134 Activity Increments	6,380	7,575	7,575	7,575
-	7,286	136 Extended Contracts	7,691	7,806	7,806	7,806
708,821	**755,978**	**TOTAL Salaries**	**671,132**	**786,862**	**786,862**	**753,862**
354,444	**396,838**	**TOTAL Associated Payroll Costs**	**357,223**	**346,468**	**346,468**	**346,468**
-	600	314 Workshop registrations	-	-	-	-
798	957	319 Other Instr Prof and Tech Svs	2,000	2,000	2,000	2,000
870	836	322 Repairs & Maintenance	500	500	500	500
685	439	3XX Travel	350	350	350	350
100	-	389 Other Purchased Services	-	1,100	1,100	1,100
2,453	**2,832**	**TOTAL Purchased Services**	**2,850**	**3,950**	**3,950**	**3,950**
27,842	27,653	410 Consumable Supplies	13,200	29,216	29,216	13,200
31,680	2,179	420 Textbooks	6,250	31,250	31,250	12,500
1,556	-	435 Multimedia Materials	-	-	-	-
1,185	718	440 Periodicals	350	350	350	350
6,219	19,222	460 Non-consumable Items	1,625	1,625	1,625	1,625
3,271	1,340	470 Computer Software	250	250	250	250
33,595	31,932	480 Computer Hardware	12,500	22,500	22,500	22,500
105,348	**83,044**	**TOTAL Supplies & Materials**	**34,175**	**85,191**	**85,191**	**50,425**
1,916	1,930	640 Dues and Fees	2,000	2,000	2,000	2,000
1,916	**1,930**	**TOTAL Dues and Fees**	**2,000**	**2,000**	**2,000**	**2,000**
1,172,982	**1,240,622**	***TOTAL 1121 MIDDLE SCHOOL PROGRAMS***	**1,067,380**	**1,224,471**	**1,224,471**	**1,156,705**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		1122 MIDDLE SCHOOL CO-CURRICULAR				
-	450	121 Licensed Salaries, Temporary	-	-	-	-
672	1,096	131 Licensed Salaries, Overtime	-	-	-	-
768	178	132 Non-Licensed Salaries, Overtime	-	-	-	-
63,881	63,705	135 Athletic increments	45,002	53,493	53,493	53,493
65,321	**65,429**	**TOTAL Salaries**	**45,002**	**53,493**	**53,493**	**53,493**
15,647	**15,374**	**TOTAL Associated Payroll Costs**	**13,468**	**11,395**	**11,395**	**11,395**
2,272	2,022	319 Other Instr Prof and Tech Svs	2,000	2,000	2,000	2,000
-	34	324 Rentals	-	-	-	-
7,481	7,008	332 Student Transp, non-reimbursable	6,000	6,000	6,000	6,000
37	-	353 Postage	-	-	-	-
7,619	-	389 Other Purchased Services	5,950	5,950	5,950	5,950
17,409	**9,064**	**TOTAL Purchased Services**	**13,950**	**13,950**	**13,950**	**13,950**
8,569	-	410 Consumable Supplies	1,300	1,300	1,300	1,300
949	1,029	411 Gasoline, Student Transportation	500	500	500	500
403	-	460 Non-consumable Items	175	175	175	175
9,921	**1,029**	**TOTAL Supplies & Materials**	**1,975**	**1,975**	**1,975**	**1,975**
108,298	**90,896**	***TOTAL 1122 MIDDLE SCHOOL CO-CURRICULAR***	**74,395**	**80,813**	**80,813**	**80,813**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	Approved	Adopted
		1131 HIGH SCHOOL INSTRUCTION PROGRAM				
1,193,206	1,198,305	111 Licensed Salaries	1,337,666	1,409,953	1,409,953	1,384,453
7,226	7,168	112 Non-Licensed Salaries	7,546	7,430	7,430	7,430
82,432	69,851	121 Licensed Salaries, Temporary	96,400	89,596	89,596	89,596
4,347	3,805	131 Licensed Salaries, Overtime	1,400	1,400	1,400	1,400
985	1,143	133 Department Head Increments	1,305	1,457	1,457	1,457
18,894	19,140	134 Activity Increments	22,571	23,018	23,018	23,018
1,307,090	**1,299,412**	**TOTAL Salaries**	**1,466,888**	**1,532,854**	**1,532,854**	**1,507,354**
656,759	**653,332**	**TOTAL Associated Payroll Costs**	**750,346**	**718,209**	**718,209**	**718,209**
355	1,140	314 Workshop registrations	-	-	-	-
1,155	715	319 Other Instr Prof and Tech Svs	1,500	1,500	1,500	1,500
747	348	321 Cleaning Services	100	373	373	373
1,715	1,515	322 Repairs & Maintenance	1,725	1,725	1,725	1,725
-	1,036	324 Rentals	500	500	500	500
8,646	4,395	3XX Travel	5,600	5,600	5,600	5,600
4,202	278	355 Printing and Binding	-	-	-	-
161,324	194,555	370 Tuition Other Districts	232,500	205,000	205,000	130,000
840	750	389 Other Purchased Services	1,000	1,000	1,000	1,000
178,984	**204,732**	**TOTAL Purchased Services**	**242,925**	**215,698**	**215,698**	**140,698**
51,761	67,734	410 Consumable Supplies	31,100	92,937	92,937	31,100
43,079	-	420 Textbooks	7,900	32,900	32,900	14,150
235	31	435 Multimedia Materials	350	350	350	350
349	-	440 Periodicals	400	400	400	400
17,879	41,197	460 Non-consumable Items	1,700	1,700	1,700	1,700
5,336	22,004	470 Computer Software	600	20,600	20,600	20,600
223,916	53,369	480 Computer Hardware	12,750	22,750	22,750	22,750
342,555	**184,335**	**TOTAL Supplies & Materials**	**54,800**	**171,637**	**171,637**	**91,050**
2,994	4,251	640 Dues and Fees	4,500	4,500	4,500	4,500
2,994	**4,251**	**TOTAL Other Objects**	**4,500**	**4,500**	**4,500**	**4,500**
2,488,382	**2,346,062**	***TOTAL 1131 HIGH SCHOOL INSTRUCTION PROGRAM***	**2,519,459**	**2,642,898**	**2,642,898**	**2,461,811**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	2010-11 Budget Approved	2010-11 Budget Adopted
		1132 HIGH SCHOOL CO-CURRICULAR				
-	3,228	121 Licensed Salaries, Temporary	-	-	-	-
2,174	3,272	131 Licensed Salaries, Overtime	-	-	-	-
2,036	2,999	132 Non-Licensed Salaries, Overtime	-	-	-	-
7,318	9,427	134 Activity increments	7,437	7,867	7,867	7,867
148,091	148,865	135 Athletic increments	127,054	144,358	144,358	144,358
159,619	**167,791**	**TOTAL Salaries**	**134,491**	**152,225**	**152,225**	**152,225**
37,297	**37,419**	**TOTAL Associated Payroll Costs**	**28,376**	**32,725**	**32,725**	**32,725**
65	65	314 Workshop registrations	-	-	-	-
165	217	318 Registrations, non instructional	-	-	-	-
3,156	3,052	319 Other Instr Prof and Tech Svs	3,500	3,500	3,500	3,500
-	6	322 Repairs & Maintenance	1,000	1,000	1,000	1,000
21,135	24,514	324 Rentals	17,500	15,000	15,000	15,000
39,122	35,425	332 Student Transp, non-reimbursable	38,000	43,000	43,000	43,000
18	-	3XX Travel	-	-	-	-
1,134	774	389 Other Purchased Services	24,725	26,225	26,225	26,225
64,795	**64,053**	**TOTAL Purchased Services**	**84,725**	**88,725**	**88,725**	**88,725**
4,272	8,963	410 Consumable Supplies	5,250	5,250	5,250	5,250
10,613	8,067	411 Gasoline, Student Transportation	5,500	5,500	5,500	5,500
-	2,037	460 Non-consumable Items	-	-	-	-
14,885	**19,067**	**TOTAL Supplies & Materials**	**10,750**	**10,750**	**10,750**	**10,750**
1,980	2,583	640 Dues and Fees	3,250	3,250	3,250	3,250
1,980	**2,583**	**TOTAL Other Objects**	**3,250**	**3,250**	**3,250**	**3,250**
278,576	**290,913**	***TOTAL 1132 HIGH SCHOOL CO-CURRICULAR***	**261,592**	**287,675**	**287,675**	**287,675**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	Approved	Adopted
		1250 LESS RESTRICTIVE PROGRAMS				
108,802	96,027	111 Licensed Salaries	154,000	130,900	130,900	80,900
297,844	320,365	112 Non-Licensed Salaries	325,376	334,259	334,259	334,259
12,258	14,515	122 Non-Licensed Salaries, Temporary	16,798	14,800	14,800	14,800
173	91	132 Non-Licensed Salaries, Overtime	-	-	-	-
419,077	**430,998**	**TOTAL Salaries**	**496,174**	**479,959**	**479,959**	**429,959**
249,699	**242,058**	**TOTAL Associated Payroll Costs**	**271,481**	**268,589**	**268,589**	**268,589**
11,732	106,370	311 Instructional services	44,000	63,400	63,400	63,400
490	495	314 Workshop registrations	100	100	100	100
30	150	318 Registrations, non instructional	400	400	400	400
17,634	20,289	319 Other Instr Prof and Tech Svs	25,000	25,000	25,000	25,000
-	358	322 Repairs & Maintenance	-	-	-	-
14,631	15,104	324 Rentals	-	-	-	-
634	2,181	332 Student Transp, non-reimbursable	-	-	-	-
946	33	3XX Travel	-	-	-	-
4,430	-	370 Tuition Other Districts	-	-	-	-
4,591	34	389 Other Purchased Services	-	-	-	-
55,118	**145,014**	**TOTAL Purchased Services**	**69,500**	**88,900**	**88,900**	**88,900**
7,401	5,125	410 Consumable Supplies	9,150	12,650	12,650	9,150
619	72	411 Gasoline, Student Transportation	-	-	-	-
-	13,217	420 Textbooks	300	300	300	300
6,481	297	460 Non-consumable Items	225	225	225	225
-	1,839	470 Computer Software	10,250	10,250	10,250	10,250
-	-	480 Computer Hardware	-	-	-	-
14,501	**20,550**	**TOTAL Supplies & Materials**	**19,925**	**23,425**	**23,425**	**19,925**
35	35	640 Dues and Fees	50	50	50	50
35	**35**	**TOTAL Other Objects**	**50**	**50**	**50**	**50**
738,430	**838,655**	***TOTAL 1250 LESS RESTRICTIVE PROGRAMS***	**857,130**	**860,923**	**860,923**	**807,423**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	2010-11 Budget Approved	2010-11 Budget Adopted
		1273 HOMELESS PROGRAMS				
-	-	112 Non-Licensed Salaries	-	5,000	5,000	5,000
-	**-**	***TOTAL 1273 HOMELESS PROGRAMS***	**-**	**5,000**	**5,000**	**5,000**
		1280 ALTERNATIVE EDUCATION				
14,314	-	111 Licensed Salaries	809	-	-	-
364	-	121 Licensed Salaries, Temporary	-	-	-	-
14,678	**-**	**TOTAL Salaries**	**809**	**-**	**-**	**-**
4,611	**1,668**	**TOTAL Associated Payroll Costs**	**-**	**-**	**-**	**-**
(16)	-	410 Consumable Supplies	200	200	200	200
(16)	**-**	**TOTAL Supplies & Materials**	**200**	**200**	**200**	**200**
19,273	**1,668**	***TOTAL 1280 ALTERNATIVE EDUCATION***	**1,009**	**200**	**200**	**200**
		1288 CHARTER SCHOOL				
664,342	2,428,524	360 Charter School	3,371,451	4,100,000	4,100,000	3,891,000
-	8,979	370 Tuition Other Districts	5,000	5,000	5,000	5,000
825	739	480 Computer Hardware	-	-	-	-
665,167	**2,438,242**	***TOTAL 1280 CHARTER SCHOOL***	**3,376,451**	**4,105,000**	**4,105,000**	**3,896,000**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	Approved	Adopted
		1291 ESL PROGRAMS				
25,145	25,822	111 Licensed Salaries	27,517	30,026	30,026	30,026
23,666	26,931	112 Non-Licensed Salaries	27,248	18,590	18,590	18,590
48,811	**52,753**	**TOTAL Salaries**	**54,765**	**48,616**	**48,616**	**48,616**
19,693	**19,797**	**TOTAL Associated Payroll Costs**	**20,587**	**29,734**	**29,734**	**29,734**
300	208	314 Workshop registrations	-	-	-	-
441	491	3XX Travel	-	-	-	-
741	**699**	**TOTAL Purchased Services**	**-**	**-**	**-**	**-**
57	52	410 Consumable Supplies	-	-	-	-
637	-	460 Non-consumable supplies	-	-	-	-
694	**52**	**TOTAL Supplies & Materials**	**-**	**-**	**-**	**-**
69,939	**73,301**	***TOTAL 1291 ESL PROGRAMS***	**75,352**	**78,350**	**78,350**	**78,350**
		1400 SUMMER SCHOOL				
450	6,154	112 Non-Licensed Salaries	-	-	-	-
9,909	18,763	121 Licensed Salaries, Temporary	3,600	10,015	10,015	10,015
10,359	**24,917**	**TOTAL Salaries**	**3,600**	**10,015**	**10,015**	**10,015**
2,658	**5,795**	**TOTAL Associated Payroll Costs**	**-**	**2,053**	**2,053**	**2,053**
13,017	**30,712**	***TOTAL 1400 SUMMER SCHOOL***	**3,600**	**12,068**	**12,068**	**12,068**
8,875,685	**10,740,932**	**TOTAL 1000 INSTRUCTION**	**11,830,470**	**13,338,758**	**13,338,758**	**12,578,565**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	2010-11 Budget Approved	2010-11 Budget Adopted
		2112 ATTENDANCE SERVICES				
22,168	24,533	112 Non-Licensed Salaries	26,682	31,020	31,020	31,020
329	20	122 Non-Licensed Salaries, Temporary	-	-	-	-
22,497	**24,553**	**TOTAL Salaries**	**26,682**	**31,020**	**31,020**	**31,020**
16,144	**16,749**	**TOTAL Associated Payroll Costs**	**17,324**	**18,169**	**18,169**	**18,169**
-	50	389 Other Purchased Services	-	-	-	-
-	**50**	**TOTAL Purchased Services**	**-**	**-**	**-**	**-**
144	129	410 Consumable Supplies	100	100	100	100
144	**129**	**TOTAL Supplies & Materials**	**100**	**100**	**100**	**100**
38,785	**41,481**	***TOTAL 2112 ATTENDANCE SERVICES***	**44,106**	**49,289**	**49,289**	**49,289**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	2010-11 Budget Approved	2010-11 Budget Adopted
		2122 COUNSELING SERVICES				
142,630	150,313	111 Licensed Salaries	156,406	165,004	165,004	156,004
86,698	77,646	112 Non-Licensed Salaries	109,475	123,692	123,692	113,692
2,730	1,350	122 Non-Licensed Salaries, Temporary	-	-	-	-
2,309	1,189	132 Non-Licensed Salaries, Overtime	-	-	-	-
7,467	7,837	136 Extended contracts	8,189	8,168	8,168	8,168
241,834	**238,335**	**TOTAL Salaries**	**274,070**	**296,864**	**296,864**	**277,864**
129,513	**123,001**	**TOTAL Associated Payroll Costs**	**146,564**	**146,245**	**146,245**	**146,245**
200	-	318 Registrations, non instructional	-	-	-	-
15,129	15,786	319 Other Instr Prof and Tech Svs	20,000	24,000	24,000	-
413	36	3XX Travel	-	-	-	-
59	-	355 Printing and Binding	-	-	-	-
-	-	389 Other purchased services	2,500	2,500	2,500	2,500
15,801	**15,822**	**TOTAL Purchased Services**	**22,500**	**26,500**	**26,500**	**2,500**
435	878	410 Consumable Supplies	550	550	550	550
345	430	460 Non-consumable Items	-	-	-	-
39	1,785	470 Computer Software	650	650	650	650
819	**3,093**	**TOTAL Supplies & Materials**	**1,200**	**1,200**	**1,200**	**1,200**
387,967	**380,251**	***TOTAL 2122 COUNSELING SERVICES***	**444,334**	**470,809**	**470,809**	**427,809**

NORTH BEND SCHOOL DISTRICT #13

GENERAL FUND (100)

REQUIREMENTS

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		2127 SCHOOL TO WORK PROGRAM				
40,188	41,428	111 Licensed Salaries	44,427	47,186	47,186	47,186
1,052	1,108	136 Extended contracts	1,163	973	973	973
41,240	**42,536**	**TOTAL Salaries**	**45,590**	**48,159**	**48,159**	**48,159**
23,356	**23,899**	**TOTAL Associated Payroll Costs**	**23,824**	**22,447**	**22,447**	**22,447**
8,800	13,200	311 Instructional services	13,200	13,200	13,200	13,200
135	-	318 Registrations, non instructional	-	-	-	-
294	-	3XX Travel	-	-	-	-
518	634	351 Telephone	500	500	500	500
-	66	354 Advertising	-	-	-	-
9,747	**13,900**	**TOTAL Purchased Services**	**13,700**	**13,700**	**13,700**	**13,700**
918	-	410 Consumable Supplies	200	200	200	200
918	**-**	**TOTAL Supplies & Materials**	**200**	**200**	**200**	**200**
5	-	640 Dues and Fees	-	-	-	-
5	**-**	**TOTAL Other Objects**	**-**	**-**	**-**	**-**
75,266	**80,335**	***TOTAL 2127 SCHOOL TO WORK PROGRAM***	**83,314**	**84,506**	**84,506**	**84,506**

NORTH BEND SCHOOL DISTRICT #13

GENERAL FUND (100)

REQUIREMENTS

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		2134 NURSE SERVICES				
72,046	65,295	111 Licensed Salaries	74,025	75,538	75,538	75,538
-	420	112 Non-Licensed Salaries	-	-	-	-
3,241	1,093	121 Licensed, temporary	-	-	-	-
23	-	122 Non licensed, temporary	-	-	-	-
971	2,812	136 Extended contracts	3,876	3,955	3,955	3,955
76,281	**69,620**	**TOTAL Salaries**	**77,901**	**79,493**	**79,493**	**79,493**
31,273	**25,148**	**TOTAL Associated Payroll Costs**	**42,223**	**45,419**	**45,419**	**45,419**
-	195	314 Workshop registrations	-	-	-	-
-	622	3XX Travel	-	-	-	-
41,899	70,485	389 Other purchased services	100,000	100,000	100,000	100,000
41,899	**71,302**	**TOTAL Purchased Services**	**100,000**	**100,000**	**100,000**	**100,000**
4,246	3,105	410 Consumable Supplies	1,100	1,100	1,100	1,100
132	-	435 Multimedia Materials	-	-	-	-
487	-	460 Non-consumable Items	-	-	-	-
4,865	**3,105**	**TOTAL Supplies & Materials**	**1,100**	**1,100**	**1,100**	**1,100**
-	50	640 Dues and Fees	50	50	50	50
-	**50**	**TOTAL Other Objects**	**50**	**50**	**50**	**50**
154,318	**169,225**	***TOTAL 2134 NURSE SERVICES***	**221,274**	**226,062**	**226,062**	**226,062**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	Approved	Adopted
		2161 SPECIAL EDUCATION DIRECTION				
-	83,701	113 Administrative Salaries	86,351	90,628	90,628	90,628
-	**83,701**	**TOTAL Salaries**	**86,351**	**90,628**	**90,628**	**90,628**
-	**27,310**	**TOTAL Associated Payroll Costs**	**33,820**	**35,976**	**35,976**	**35,976**
-	-	314 Workshop registrations	600	600	600	600
98,071	-	319 Other Instr Prof and Tech Svs	-	-	-	-
-	510	3XX Travel	600	600	600	600
98,071	**510**	**TOTAL Purchased Services**	**1,200**	**1,200**	**1,200**	**1,200**
-	565	640 Dues and Fees	600	600	600	600
-	**565**	**TOTAL Other Objects**	**600**	**600**	**600**	**600**
98,071	**112,086**	***TOTAL 2161 SPECIAL EDUCATION DIRECTION***	**121,971**	**128,404**	**128,404**	**128,404**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	Approved	Adopted
		2211 CURRICULUM & INSTRUCTION DIRECTION				
50,468	44,215	113 Administrative Salaries	21,807	23,005	23,005	23,005
32,701	33,909	114 Confidential Salaries	36,289	35,934	35,934	35,934
-	286	122 Non licensed, temporary	-	-	-	-
83,169	**78,410**	**TOTAL Salaries**	**58,096**	**58,939**	**58,939**	**58,939**
35,159	**31,230**	**TOTAL Associated Payroll Costs**	**32,657**	**32,869**	**32,869**	**32,869**
644	544	314 Workshop registrations	500	500	500	500
100	-	318 Registrations, non instructional	-	-	-	-
2,854	601	3XX Travel	1,500	1,500	1,500	1,500
47	16	353 Postage	-	-	-	-
-	-	355 Printing and Binding	1,000	1,000	1,000	1,000
200	200	389 Other purchased services	500	500	500	500
3,845	**1,361**	**TOTAL Purchased Services**	**3,500**	**3,500**	**3,500**	**3,500**
2,918	2,207	410 Consumable Supplies	500	500	500	500
23	-	420 Textbooks	-	-	-	-
71	-	440 Periodicals	-	-	-	-
-	174	460 Non-consumable Items	1,500	1,500	1,500	1,500
1,247	132	470 Computer software	-	-	-	-
4,259	**2,513**	**TOTAL Supplies & Materials**	**2,000**	**2,000**	**2,000**	**2,000**
1,171	188	640 Dues and Fees	900	900	900	900
1,171	**188**	**TOTAL Other Objects**	**900**	**900**	**900**	**900**
127,603	**113,702**	***TOTAL 2211 CURRICULUM & INSTRUCTION DIRECTION***	**97,153**	**98,208**	**98,208**	**98,208**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	2010-11 Budget Approved	2010-11 Budget Adopted
		2213 CURRICULUM DEVELOPMENT				
-	94	121 Licensed Salaries, Temporary	-	-	-	-
12,865	14,144	131 Licensed Salaries, Overtime	13,300	13,300	13,300	13,300
12,865	**14,238**	**TOTAL Salaries**	**13,300**	**13,300**	**13,300**	**13,300**
3,131	**3,601**	**TOTAL Associated Payroll Costs**	**3,331**	**2,608**	**2,608**	**2,608**
112	-	3XX Travel	-	-	-	-
112	**-**	**TOTAL Purchased Services**	**-**	**-**	**-**	**-**
271	-	410 Consumable Supplies	-	13,500	13,500	13,500
271	**-**	**TOTAL Supplies and Materials**	**-**	**13,500**	**13,500**	**13,500**
50	50	640 Dues and Fees	50	50	50	50
50	**50**	**TOTAL Other Objects**	**50**	**50**	**50**	**50**
16,429	**17,889**	***TOTAL 2213 CURRICULUM DEVELOPMENT***	**16,681**	**29,458**	**29,458**	**29,458**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	Approved	Adopted
		2222 SCHOOL LIBRARY SERVICES				
99,558	102,566	111 Licensed Salaries	81,390	82,154	82,154	72,154
83,531	88,239	112 Non-Licensed Salaries	79,768	89,027	89,027	89,027
1,353	601	122 Non-Licensed Salaries, Temporary	-	-	-	-
41	128	132 Non-Licensed Salaries, Overtime	-	-	-	-
184,483	**191,534**	**TOTAL Salaries**	**161,158**	**171,181**	**171,181**	**161,181**
114,871	**114,659**	**TOTAL Associated Payroll Costs**	**109,970**	**107,360**	**107,360**	**107,360**
408	1,300	314 Workshop registrations	400	400	400	400
612	-	318 Registrations, non instructional	200	200	200	200
2,777	-	322 Repairs & Maintenance	-	-	-	-
844	1,266	3XX Travel	-	-	-	-
4,641	**2,566**	**TOTAL Purchased Services**	**600**	**600**	**600**	**600**
3,677	2,379	410 Consumable Supplies	1,775	1,775	1,775	1,775
17,522	15,329	430 Library Books	8,700	8,700	8,700	8,700
250	623	435 Multimedia materials	220	220	220	220
9,124	8,707	440 Periodicals	4,959	4,959	4,959	4,959
2,049	654	460 Non-consumable Items	500	500	500	500
1,301	1,076	470 Computer software	925	925	925	925
-	5,159	480 Computer hardware	2,154	2,154	2,154	2,154
33,923	**33,927**	**TOTAL Supplies & Materials**	**19,233**	**19,233**	**19,233**	**19,233**
175	195	640 Dues and Fees	275	275	275	275
175	**195**	**TOTAL Other Objects**	**275**	**275**	**275**	**275**
338,093	**342,881**	***TOTAL 2222 SCHOOL LIBRARY SERVICES***	**291,236**	**298,649**	**298,649**	**288,649**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	Approved	Adopted
		2223 AUDIOVISUAL SERVICES				
140	-	322 Repairs & maintenance	-	-	-	-
140	**-**	**TOTAL Purchased Services**	**-**	**-**	**-**	**-**
408	-	410 Consumable Supplies	350	350	350	350
1,745	-	435 Multimedia materials	775	775	775	775
1,443	-	460 Non-consumable Items	500	500	500	500
3,596	**-**	**TOTAL Supplies & Materials**	**1,625**	**1,625**	**1,625**	**1,625**
3,736	**-**	***TOTAL 2223 AUDIOVISUAL SERVICES***	**1,625**	**1,625**	**1,625**	**1,625**
		2225 COMPUTER ASSISTED INSTRUCTION				
35,519	32,160	112 Non-Licensed Salaries	33,258	32,800	32,800	32,800
3,690	219	132 Non-Licensed Salaries, Overtime	-	-	-	-
39,209	**32,379**	**TOTAL Salaries**	**33,258**	**32,800**	**32,800**	**32,800**
19,943	**18,808**	**TOTAL Associated Payroll Costs**	**18,775**	**19,000**	**19,000**	**19,000**
100	100	318 Workshop registrations	300	300	300	300
379	-	3XX Travel	-	-	-	-
-	-	389 Other purchased services	2,000	2,000	2,000	2,000
479	**100**	**TOTAL Purchased Services**	**2,300**	**2,300**	**2,300**	**2,300**
-	-	410 Consumable Supplies	100	100	100	100
-	**-**	**TOTAL Supplies & Materials**	**100**	**100**	**100**	**100**
59,631	**51,287**	***TOTAL 2225 COMPUTER ASSISTED INSTRUCTION***	**54,433**	**54,200**	**54,200**	**54,200**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		2230 ASSESSMENT AND TESTING				
-	60	3XX Travel	-	-	-	-
-	-	389 Other purchased services	-	1,000	1,000	1,000
-	**60**	**TOTAL Purchased Services**	**-**	**1,000**	**1,000**	**1,000**
1,493	821	410 Consumable Supplies	750	750	750	750
1,493	**821**	**TOTAL Supplies & Materials**	**750**	**750**	**750**	**750**
1,493	**881**	***TOTAL 2230 ASSESSMENT AND TESTING***	**750**	**1,750**	**1,750**	**1,750**
		2240 INSTRUCTIONAL STAFF DEVELOPMENT				
632	(626)	131 Licensed, overtime	-	-	-	-
632	**(626)**	**TOTAL Salaries**	**-**	**-**	**-**	**-**
138	**6,060**	**TOTAL Associated Payroll Costs**	**-**	**-**	**-**	**-**
31,047	37,296	312 Instr Program Improvement Service	36,000	36,000	36,000	36,000
5,228	3,964	314 Workshop registrations	-	-	-	-
118	600	318 Registrations, non instructional	-	-	-	-
-	130	324 Rentals	-	-	-	-
8,133	5,254	3XX Travel	-	-	-	-
5,101	566	389 Other Purchased Services	-	-	-	-
49,627	**47,810**	**TOTAL Purchased Services**	**36,000**	**36,000**	**36,000**	**36,000**
1,601	3,281	410 Consumable Supplies	-	-	-	-
1,601	**3,281**	**TOTAL Supplies & Materials**	**-**	**-**	**-**	**-**
51,998	**56,525**	***TOTAL 2240 INSTRUCTIONAL STAFF DEVELOPMENT***	**36,000**	**36,000**	**36,000**	**36,000**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		2314 ELECTION SERVICES				
-	2,147	389 Other Purchased Services	4,000	3,000	3,000	3,000
-	**2,147**	**TOTAL Purchased Services**	**4,000**	**3,000**	**3,000**	**3,000**
-	**2,147**	***TOTAL 2314 ELECTION SERVICES***	**4,000**	**3,000**	**3,000**	**3,000**
		2315 LEGAL & INSURANCE				
-	125	318 Registrations, non instructional	200	200	200	200
-	25	3XX Travel	-	-	-	-
32,982	34,731	389 Other Purchased Services	28,000	33,000	33,000	33,000
32,982	**34,881**	**TOTAL Purchased Services**	**28,200**	**33,200**	**33,200**	**33,200**
57	57	440 Periodicals	-	-	-	-
57	**57**	**TOTAL Supplies & Materials**	**-**	**-**	**-**	**-**
1,050	1,000	640 Dues and Fees	1,000	1,000	1,000	1,000
6,269	7,460	651 Liability Insurance	9,500	9,500	9,500	9,500
175	175	652 Fidelity Bond	1,000	1,000	1,000	1,000
7,494	**8,635**	**TOTAL Other Objects**	**11,500**	**11,500**	**11,500**	**11,500**
40,533	**43,573**	***TOTAL 2315 LEGAL & INSURANCE***	**39,700**	**44,700**	**44,700**	**44,700**
		2317 AUDIT SERVICES				
19,185	21,760	389 Other Purchased Services	28,625	28,000	28,000	28,000
19,185	**21,760**	**TOTAL Purchased Services**	**28,625**	**28,000**	**28,000**	**28,000**
19,185	**21,760**	***TOTAL 2317 AUDIT SERVICES***	**28,625**	**28,000**	**28,000**	**28,000**

NORTH BEND SCHOOL DISTRICT #13

GENERAL FUND (100)

REQUIREMENTS

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		2319 BOARD OF EDUCATION SERVICES				
2,230	2,670	318 Registrations, non instructional	2,000	1,750	1,750	1,750
3,150	3,870	3XX Travel	3,500	3,500	3,500	3,500
2,912	2,135	354 Advertising	2,000	2,000	2,000	2,000
750	3,000	389 Other Purchased Services	8,000	8,000	8,000	8,000
9,042	**11,675**	**TOTAL Purchased Services**	**15,500**	**15,250**	**15,250**	**15,250**
1,738	5,883	410 Consumable Supplies	2,000	2,000	2,000	2,000
2,000	-	440 Periodicals	500	500	500	500
3,738	**5,883**	**TOTAL Supplies & Materials**	**2,500**	**2,500**	**2,500**	**2,500**
5,175	5,113	640 Dues and Fees	5,500	5,500	5,500	5,500
5,175	**5,113**	**TOTAL Other Objects**	**5,500**	**5,500**	**5,500**	**5,500**
17,955	**22,671**	***TOTAL 2319 BOARD OF EDUCATION SERVICES***	**23,500**	**23,250**	**23,250**	**23,250**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		2321 SUPERINTENDENT'S OFFICE				
106,600	110,331	113 Administrative Salaries	110,331	112,538	112,538	112,538
39,222	47,484	114 Confidential Salaries	44,182	45,477	45,477	45,477
259	372	122 Non-Licensed Salaries, Temporary	4,000	3,200	3,200	3,200
146,081	**158,187**	**TOTAL Salaries**	**158,513**	**161,215**	**161,215**	**161,215**
60,334	**72,785**	**TOTAL Associated Payroll Costs**	**64,962**	**65,364**	**65,364**	**65,364**
-	1,101	312 Instr Program Improvement Service	-	-	-	-
953	800	314 Workshop registrations	1,500	950	950	950
241	175	318 Registrations, non instructional	500	500	500	500
-	75	324 Rentals	-	-	-	-
6,493	5,224	3XX Travel	6,000	5,800	5,800	5,800
248	-	351 Telephone	-	-	-	-
5,062	7,168	353 Postage	8,000	8,000	8,000	8,000
-	-	354 Advertising	500	500	500	500
-	235	355 Printing and Binding	1,500	850	850	850
229	451	389 Other Purchased Services	1,000	1,000	1,000	1,000
13,226	**15,229**	**TOTAL Purchased Services**	**19,000**	**17,600**	**17,600**	**17,600**
4,158	3,555	410 Consumable Supplies	2,000	2,000	2,000	2,000
750	480	440 Periodicals	500	500	500	500
761	176	460 Non-consumable Items	1,500	1,500	1,500	1,500
-	1,099	480 Computer Hardware	-	-	-	-
5,669	**5,310**	**TOTAL Supplies & Materials**	**4,000**	**4,000**	**4,000**	**4,000**
1,470	1,301	640 Dues and Fees	1,500	1,500	1,500	1,500
1,470	**1,301**	**TOTAL Other Objects**	**1,500**	**1,500**	**1,500**	**1,500**
226,780	**252,812**	***TOTAL 2321 SUPERINTENDENT'S OFFICE***	**247,975**	**249,679**	**249,679**	**249,679**

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

Actual	Actual		Budget	2010-11 Budget		
2007-08	2008-09	Account and Description	2009-10	Proposed	Approved	Adopted
		2322 COMMUNITY RELATIONS				
-	-	131 Licensed Salaries, Overtime	3,500	3,500	3,500	3,500
-	**-**	**TOTAL Salaries**	**3,500**	**3,500**	**3,500**	**3,500**
-	**-**	**TOTAL Associated Payroll Costs**	**877**	**686**	**686**	**686**
365	365	354 Advertising	500	500	500	500
270	280	389 Other Purchased Services	1,000	1,000	1,000	1,000
635	**645**	**TOTAL Purchased Services**	**1,500**	**1,500**	**1,500**	**1,500**
635	**645**	***TOTAL 2322 COMMUNITY RELATIONS***	**5,877**	**5,686**	**5,686**	**5,686**

NORTH BEND SCHOOL DISTRICT #13

GENERAL FUND (100)

REQUIREMENTS

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	2010-11 Budget Approved	2010-11 Budget Adopted
		2410 OFFICE OF THE PRINCIPAL				
15,373	14,556	111 Licensed Salaries	37,679	61,562	61,562	61,562
204,954	243,955	112 Non-Licensed Salaries	282,062	223,363	223,363	223,363
435,342	458,896	113 Administrative Salaries	378,548	393,965	393,965	393,965
6,295	3,109	122 Non-Licensed Salaries, Temporary	49,202	43,610	43,610	43,610
1,127	3,597	132 Non-Licensed Salaries, Overtime	21,000	14,700	14,700	14,700
-	-	136 Extended Contracts	8,000	9,950	9,950	9,950
663,091	**724,113**	**TOTAL Salaries**	**776,491**	**747,150**	**747,150**	**747,150**
320,191	**353,082**	**TOTAL Associated Payroll Costs**	**347,006**	**314,448**	**314,448**	**314,448**
1,940	-	312 Instructional Program Improvements	-	-	-	-
4,567	2,211	314 Workshop registrations	2,700	2,700	2,700	2,700
500	-	318 Registrations, non instructional	750	750	750	750
485	99	322 Repairs & Maintenance	1,200	-	-	-
30	23	324 Rentals	-	-	-	-
11,468	5,157	3XX Travel	6,400	6,400	6,400	6,400
15,090	17,578	353 Postage	15,582	16,000	16,000	16,000
500	-	354 Advertising	-	-	-	-
3,850	6,143	355 Printing and Binding	7,500	7,500	7,500	7,500
167	-	389 Other Purchased Services	-	-	-	-
38,597	**31,211**	**TOTAL Purchased Services**	**34,132**	**33,350**	**33,350**	**33,350**
7,621	6,055	410 Consumable Supplies	5,730	5,730	5,730	5,730
172	-	435 Multimedia materials	-	-	-	-
3,366	347	460 Non-consumable Items	2,725	2,725	2,725	2,725
16	163	470 Computer Software	300	300	300	300
-	739	480 Computer Hardware	750	750	750	750
11,175	**7,304**	**TOTAL Supplies & Materials**	**9,505**	**9,505**	**9,505**	**9,505**
3,940	3,876	640 Dues and Fees	5,100	5,100	5,100	5,100
3,940	**3,876**	**TOTAL Other Objects**	**5,100**	**5,100**	**5,100**	**5,100**
1,036,994	**1,119,586**	***TOTAL 2410 OFFICE OF THE PRINCIPAL***	**1,172,234**	**1,109,553**	**1,109,553**	**1,109,553**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	Approved	Adopted
		2495 ATHLETIC/ACTIVITY DIRECTOR				
28,145	34,538	112 Non-Licensed Salaries	27,997	27,581	27,581	27,581
82,190	85,067	113 Administrative Salaries	85,067	86,768	86,768	86,768
2,331	663	122 Non-Licensed Salaries, Temporary	-	-	-	-
112,666	**120,268**	**TOTAL Salaries**	**113,064**	**114,349**	**114,349**	**114,349**
51,985	**55,390**	**TOTAL Associated Payroll Costs**	**52,485**	**53,130**	**53,130**	**53,130**
600	1,153	3XX Travel	1,100	1,100	1,100	1,100
600	**1,153**	**TOTAL Purchased Services**	**1,100**	**1,100**	**1,100**	**1,100**
-	-	410 Consumable Supplies	125	125	125	125
-	-	**TOTAL Supplies & Materials**	**125**	**125**	**125**	**125**
825	250	640 Dues and Fees	900	900	900	900
825	**250**	**TOTAL Other Objects**	**900**	**900**	**900**	**900**
166,076	**177,061**	***TOTAL 2495 ATHLETIC/ACTIVITY DIRECTOR***	**167,674**	**169,604**	**169,604**	**169,604**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		2510 BUSINESS SUPPORT DIRECTOR				
42,009	44,387	113 Administrative Salaries	46,071	45,624	45,624	45,624
42,009	**44,387**	**TOTAL Salaries**	**46,071**	**45,624**	**45,624**	**45,624**
17,515	**19,200**	**TOTAL Associated Payroll Costs**	**17,948**	**17,949**	**17,949**	**17,949**
75	50	314 Workshop registrations	250	250	250	250
200	-	318 Registrations, non instructional	1,000	1,000	1,000	1,000
580	167	3XX Travel	1,000	1,000	1,000	1,000
89	-	355 Printing and Binding	-	-	-	-
944	**217**	**TOTAL Purchased Services**	**2,250**	**2,250**	**2,250**	**2,250**
434	366	410 Consumable Supplies	250	250	250	250
147	-	460 Non-consumable Items	250	250	250	250
1,027	-	480 Computer Hardware	-	-	-	-
1,608	**366**	**TOTAL Supplies & Materials**	**500**	**500**	**500**	**500**
1,130	1,185	640 Dues and Fees	1,200	1,200	1,200	1,200
1,130	**1,185**	**TOTAL Other Objects**	**1,200**	**1,200**	**1,200**	**1,200**
63,206	**65,355**	***TOTAL 2510 BUSINESS SUPPORT DIRECTOR***	**67,969**	**67,523**	**67,523**	**67,523**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	Approved	Adopted
		2523 PURCHASING AND ACCOUNTS PAYABLE				
35,120	37,647	114 Confidential Salaries	38,774	39,943	39,943	39,943
35,120	**37,647**	**TOTAL Salaries**	**38,774**	**39,943**	**39,943**	**39,943**
19,066	**20,682**	**TOTAL Associated Payroll Costs**	**22,105**	**22,877**	**22,877**	**22,877**
25	-	318 Registrations, non instructional	400	400	400	400
178	-	3XX Travel	250	250	250	250
42	-	353 Postage	-	-	-	-
368	385	355 Printing and Binding	250	250	250	250
613	**385**	**TOTAL Purchased Services**	**900**	**900**	**900**	**900**
800	792	410 Consumable Supplies	600	600	600	600
39	-	460 Non-consumable Items	-	-	-	-
839	**792**	**TOTAL Supplies & Materials**	**600**	**600**	**600**	**600**
55,638	**59,506**	***TOTAL 2523 PURCHASING AND ACCOUNTS PAYABLE***	**62,379**	**64,320**	**64,320**	**64,320**
		2524 PAYROLL SERVICES				
41,238	44,182	114 Confidential Salaries	45,498	45,059	45,059	45,059
41,238	**44,182**	**TOTAL Salaries**	**45,498**	**45,059**	**45,059**	**45,059**
25,815	**46,750**	**TOTAL Associated Payroll Costs**	**148,827**	**83,762**	**83,762**	**83,762**
25	-	318 Registrations, non instructional	500	500	500	500
170	-	3XX Travel	250	250	250	250
222	803	355 Printing and Binding	400	400	400	400
1,518	4,176	385 Management services	4,000	4,000	4,000	4,000
1,935	**4,979**	**TOTAL Purchased Services**	**5,150**	**5,150**	**5,150**	**5,150**
884	863	410 Consumable Supplies	1,000	1,000	1,000	1,000
884	**863**	**TOTAL Supplies & Materials**	**1,000**	**1,000**	**1,000**	**1,000**
69,872	**96,774**	***TOTAL 2524 PAYROLL SERVICES***	**200,475**	**134,971**	**134,971**	**134,971**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	Approved	Adopted
		2525 FINANCIAL ACCOUNTING SERVICES				
42,009	44,387	113 Administrative salaries	46,071	45,624	45,624	45,624
42,009	**44,387**	**TOTAL Salaries**	**46,071**	**45,624**	**45,624**	**45,624**
17,764	**19,199**	**TOTAL Associated Payroll Costs**	**17,948**	**17,949**	**17,949**	**17,949**
-	-	318 Registrations, non instructional	500	500	500	500
-	-	3XX Travel	500	500	500	500
241	251	386 Data Processing Services	1,000	1,000	1,000	1,000
500	500	389 Other Purchased Services	500	1,000	1,000	1,000
741	**751**	**TOTAL Purchased Services**	**2,500**	**3,000**	**3,000**	**3,000**
24	65	410 Consumable Supplies	375	375	375	375
24	**65**	**TOTAL Supplies & Materials**	**375**	**375**	**375**	**375**
-	-	640 Dues and Fees	600	600	600	600
-	**-**	**TOTAL Other Objects**	**600**	**600**	**600**	**600**
60,538	**64,402**	***TOTAL 2525 FINANCIAL ACCOUNTING SERVICES***	**67,494**	**67,548**	**67,548**	**67,548**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		2541 MAINTENANCE AND OPERATION DIRECTION				
29,838	32,753	112 Non-Licensed Salaries	-	-	-	-
18,998	40,135	113 Administrative Salaries	32,349	32,974	32,974	32,974
2,872	-	114 Confidential salaries	-	-	-	-
-	146	122 Non-Licensed Salaries, Temporary	-	-	-	-
51,708	**73,034**	**TOTAL Salaries**	**32,349**	**32,974**	**32,974**	**32,974**
28,629	**38,233**	**TOTAL Associated Payroll Costs**	**-**	**15,493**	**15,493**	**15,493**
100	100	318 Registrations, non instructional	-	-	-	-
180	197	3XX Travel	-	-	-	-
280	**297**	**TOTAL Purchased Services**	**-**	**-**	**-**	**-**
223	187	410 Consumable Supplies	-	-	-	-
155	90	460 Non-consumable Items	-	-	-	-
378	**277**	**TOTAL Supplies & Materials**	**-**	**-**	**-**	**-**
35	35	640 Dues and Fees	100	100	100	100
35	**35**	**TOTAL Other Objects**	**100**	**100**	**100**	**100**
81,030	**111,876**	***TOTAL 2541 MAINTENANCE & OPERATION DIRECTION***	**32,449**	**48,567**	**48,567**	**48,567**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		2542 BUILDINGS CARE AND UPKEEP				
475,311	500,993	112 Non-Licensed Salaries	380,149	375,785	375,785	375,785
45,271	58,411	122 Non-Licensed Salaries, Temporary	19,000	27,390	27,390	27,390
3,598	3,486	132 Non-Licensed Salaries, Overtime	-	6,300	6,300	6,300
524,180	**562,890**	**TOTAL Salaries**	**399,149**	**409,475**	**409,475**	**409,475**
288,616	**302,372**	**TOTAL Associated Payroll Costs**	**346,943**	**231,932**	**231,932**	**231,932**
95,733	125,239	322 Repairs & Maintenance	180,358	161,275	161,275	161,275
-	5	324 Rentals	1,000	1,000	1,000	1,000
210,959	204,704	325 Electricity	208,000	200,000	200,000	200,000
296,528	175,941	326 Fuel	200,000	200,000	200,000	200,000
34,635	35,508	327 Water & sewage	53,500	54,000	54,000	54,000
77,810	81,992	328 Garbage	70,400	70,000	70,000	70,000
105	127	329 Other property services	1,000	1,000	1,000	1,000
618	1,317	3XX Travel	400	400	400	400
26,658	31,731	351 Telephone	34,500	34,500	34,500	34,500
65,675	2,794	386 Other Purchased Services	-	-	-	-
808,721	**659,358**	**TOTAL Purchased Services**	**749,158**	**722,175**	**722,175**	**722,175**
55,287	43,210	410 Consumable Supplies	40,000	40,000	40,000	40,000
10,116	2,712	460 Non-consumable Items	-	-	-	-
-	369	470 Computer Software	-	-	-	-
445	-	480 Computer Hardware	-	-	-	-
65,848	**46,291**	**TOTAL Supplies & Materials**	**40,000**	**40,000**	**40,000**	**40,000**
52,257	38,252	520 Building improvements	-	-	-	-
19,522	-	540 Equipment	-	-	-	-
71,779	**38,252**	**TOTAL Capital Outlay**	**-**	**-**	**-**	**-**
180	858	640 Dues & Fees	-	-	-	-
90,945	90,596	653 Property insurance	108,900	104,500	104,500	104,500
91,125	**91,454**	**TOTAL Other Objects**	**108,900**	**104,500**	**104,500**	**104,500**
1,850,269	**1,700,617**	***TOTAL 2542 BUILDING CARE AND UPKEEP***	**1,644,150**	**1,508,082**	**1,508,082**	**1,508,082**

NORTH BEND SCHOOL DISTRICT #13

GENERAL FUND (100)

REQUIREMENTS

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		2543 GROUNDS CARE AND UPKEEP				
32,698	32,252	112 Non-Licensed Salaries	34,682	34,870	34,870	34,870
-	70	132 Non-Licensed Salaries, Overtime	-	-	-	-
32,698	**32,322**	**TOTAL Salaries**	**34,682**	**34,870**	**34,870**	**34,870**
19,387	**19,153**	**TOTAL Associated Payroll Costs**	**21,206**	**20,843**	**20,843**	**20,843**
34,183	18,847	322 Repairs & Maintenance	13,500	13,500	13,500	13,500
1,401	441	326 Fuel	-	-	-	-
7,291	11,747	327 Water & sewage	12,000	12,000	12,000	12,000
271	51	383 Architect/Engineering Services	-	-	-	-
43,146	**31,086**	**TOTAL Purchased Services**	**25,500**	**25,500**	**25,500**	**25,500**
26	6,815	410 Consumable Supplies	6,500	6,500	6,500	6,500
741	-	460 Non-consumable Items	50	50	50	50
767	**6,815**	**TOTAL Supplies & Materials**	**6,550**	**6,550**	**6,550**	**6,550**
10,000	-	530 Improvements - non building	-	-	-	-
10,000	**-**	**TOTAL Capital Outlay**	**-**	**-**	**-**	**-**
105,998	**89,376**	***TOTAL 2543 GROUNDS CARE AND UPKEEP***	**87,938**	**87,763**	**87,763**	**87,763**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		2544 EQUIPMENT CARE AND UPKEEP				
5,766	-	112 Non-Licensed Salaries	-	-	-	-
5,766	**-**	**TOTAL Salaries**	**-**	**-**	**-**	**-**
4,435	**-**	**TOTAL Associated Payroll Costs**	**-**	**-**	**-**	**-**
13,372	6,008	322 Repairs & Maintenance	9,500	9,750	9,750	9,750
13,372	**6,008**	**TOTAL Purchased Services**	**9,500**	**9,750**	**9,750**	**9,750**
5,963	-	460 Non-consumable items	-	-	-	-
5,963	**-**	**TOTAL Supplies & Materials**	**-**	**-**	**-**	**-**
7,920	7,624	540 Equipment	-	-	-	-
7,920	**7,624**	**TOTAL Equipment**				
37,456	**13,632**	***TOTAL 2544 EQUIPMENT CARE AND UPKEEP***	**9,500**	**9,750**	**9,750**	**9,750**
		2545 VEHICLE PURCHASE AND SERVICE				
10,376	11,321	112 Non-Licensed Salaries	-	-	-	-
10,376	**11,321**	**TOTAL Salaries**	**-**	**-**	**-**	**-**
2,059	**2,241**	**TOTAL Associated Payroll Costs**	**-**	**-**	**-**	**-**
16,967	22,494	322 Repairs & Maintenance	20,000	10,000	10,000	10,000
16,967	**22,494**	**TOTAL Purchased Services**	**20,000**	**10,000**	**10,000**	**10,000**
11,489	9,712	410 Consumable Supplies	-	-	-	-
11,489	**9,712**	**TOTAL Supplies & Materials**	**-**	**-**	**-**	**-**
9,773	7,022	651 Liability Insurance	12,000	7,000	7,000	7,000
9,773	**7,022**	**TOTAL Other Objects**	**12,000**	**7,000**	**7,000**	**7,000**
50,664	**52,790**	***TOTAL 2545 VEHICLE PURCHASE AND SERVICE***	**32,000**	**17,000**	**17,000**	**17,000**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	2010-11 Budget Approved	2010-11 Budget Adopted
		2549 LAUNDRY SERVICES				
4,467	1,115	326 Fuel				
4,467	**1,115**	**TOTAL Purchased Services**	-	-	-	-
-	999	410 Consumable Supplies	-	-	-	-
-	**999**	**TOTAL Supplies & Materials**	-	-	-	-
4,467	**2,114**	***TOTAL 2549 LAUNDRY SERVICES***	-	-	-	-
		2552 HOME TO SCHOOL TRANSPORT				
892,533	892,057	331 Student Transportation, reimbursable	900,000	900,000	900,000	900,000
892,533	**892,057**	***TOTAL 2552 HOME TO SCHOOL TRANSPORT***	**900,000**	**900,000**	**900,000**	**900,000**
		2553 SPECIAL EDUCATION TRANSPORTATION				
257,648	274,848	331 Student Transp, reimbursable	265,000	275,300	275,300	275,300
257,648	**274,848**	**TOTAL Purchased Services**	**265,000**	**275,300**	**275,300**	**275,300**
257,648	**274,848**	***TOTAL 2553 SPECIAL ED TRANSPORTATION***	**265,000**	**275,300**	**275,300**	**275,300**
		2554 INSTRUCTIONAL PUPIL TRANSPORTATION				
32,029	40,176	331 Student Transp, reimbursable	24,700	24,700	24,700	24,700
32,029	**40,176**	**TOTAL Purchased Services**	**24,700**	**24,700**	**24,700**	**24,700**
1,346	-	411 Gasoline, Student Transportation	650	650	650	650
1,346	-	**TOTAL Supplies & Materials**	**650**	**650**	**650**	**650**
33,375	**40,176**	***TOTAL 2554 INSTRUCTIONAL PUPIL TRANSPORT***	**25,350**	**25,350**	**25,350**	**25,350**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		2559 OTHER HOME/SCHOOL TRANSPORTATION				
30	109	319 Other Instr Prof and Tech Svs	500	500	500	500
30	**109**	***TOTAL 2559 OTHER HOME/SCHOOL TRANSPORTATION***	**500**	**500**	**500**	**500**
		2574 PRINT/PUB/DUPLICATE SVS				
78,962	80,932	324 Rentals	92,000	92,000	92,000	92,000
78,962	**80,932**	**TOTAL Purchased Services**	**92,000**	**92,000**	**92,000**	**92,000**
-	-	410 Consumable Supplies	4,500	4,500	4,500	4,500
-	**-**	**TOTAL Supplies & Materials**	**4,500**	**4,500**	**4,500**	**4,500**
78,962	**80,932**	***TOTAL 2574 PRINT/PUB/DUPLICATE SVS***	**96,500**	**96,500**	**96,500**	**96,500**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	Approved	Adopted
		2644 PERSONNEL SERVICES				
27,148	32,189	114 Confidential Salaries	37,751	19,582	19,582	19,582
27,148	**32,189**	**TOTAL Salaries**	**37,751**	**19,582**	**19,582**	**19,582**
13,427	**6,630**	**TOTAL Associated Payroll Costs**	**23,302**	**-**	**-**	**-**
200	114	318 Registrations, non instructional	-	-	-	-
324	118	3XX Travel	250	250	250	250
2,887	1,230	354 Advertising	5,000	3,000	3,000	3,000
5,727	4,925	389 Other Purchased Services	6,000	6,000	6,000	6,000
9,138	**6,387**	**TOTAL Purchased Services**	**11,250**	**9,250**	**9,250**	**9,250**
637	1,053	410 Consumable Supplies	400	400	400	400
661	661	440 Periodicals	800	800	800	800
1,108	883	460 Non-consumable Items	1,000	1,000	1,000	1,000
40	-	470 Computer software	-	-	-	-
2,446	**2,597**	**TOTAL Supplies & Materials**	**2,200**	**2,200**	**2,200**	**2,200**
52,159	**47,803**	***TOTAL 2644 PERSONNEL SERVICES***	**74,503**	**31,032**	**31,032**	**31,032**
		2645 STAFF HEALTH SERVICES				
48	240	389 Other Purchased Services	1,000	1,000	1,000	1,000
48	**240**	**TOTAL Purchased Services**	**1,000**	**1,000**	**1,000**	**1,000**
465	420	410 Consumable Supplies	500	500	500	500
465	**420**	**TOTAL Supplies & Materials**	**500**	**500**	**500**	**500**
513	**660**	***TOTAL 2645 STAFF HEALTH SERVICES***	**1,500**	**1,500**	**1,500**	**1,500**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		2660 TECHNOLOGY SERVICES				
7,140	7,041	112 Non-Licensed Salaries	8,013	9,592	9,592	9,592
7,140	**7,041**	**TOTAL Salaries**	**8,013**	**9,592**	**9,592**	**9,592**
1,159	**1,140**	**TOTAL Associated Payroll Costs**	**1,537**	**1,888**	**1,888**	**1,888**
59,342	80,113	322 Repairs & Maintenance	130,000	135,000	135,000	135,000
-	725	3XX Travel	750	750	750	750
25,143	24,053	352 Teleprocessing services	28,000	28,000	28,000	28,000
47,655	51,326	386 Data Processing Services	60,000	69,000	69,000	69,000
22,992	25,761	389 Other Purchased Services	40,000	45,000	45,000	45,000
155,132	**181,978**	**TOTAL Purchased Services**	**258,750**	**277,750**	**277,750**	**277,750**
1,102	1,132	410 Consumable Supplies	6,850	6,850	6,850	6,850
2,283	1,289	460 Non-consumable Items	300	300	300	300
23,388	16,452	470 Computer software	13,249	13,249	13,249	13,249
8,359	38,812	480 Computer Hardware	1,000	1,000	1,000	1,000
(168)	9,052	481 Computer hardware, tag	-	-	-	-
34,964	**66,737**	**TOTAL Supplies & Materials**	**21,399**	**21,399**	**21,399**	**21,399**
150	300	640 Dues and Fees	425	425	425	425
150	**300**	**TOTAL Other Objects**	**425**	**425**	**425**	**425**
198,545	**257,196**	***TOTAL 2660 TECHNOLOGY SERVICES***	**290,124**	**311,054**	**311,054**	**311,054**

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

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget Proposed	2010-11 Budget Approved	2010-11 Budget Adopted
		2700 EARLY RETIREMENT				
286,762	283,161	116 Early Retirement Stipends	206,005	266,633	266,633	266,633
286,762	**283,161**	**TOTAL Salaries**	**206,005**	**266,633**	**266,633**	**266,633**
12,509	9,489	220 Social Security	15,812	20,398	20,398	20,398
12,509	**9,489**	**TOTAL Associated Payroll Costs**	**15,812**	**20,398**	**20,398**	**20,398**
299,271	**292,650**	***TOTAL 2700 EARLY RETIREMENT***	**221,817**	**287,031**	**287,031**	**287,031**
7,053,722	**7,149,671**	**TOTAL 2000 SUPPORT SERVICES**	**7,182,110**	**7,046,223**	**7,046,223**	**6,993,223**
		3201 COMMUNITY RECREATION SERVICES				
359	83	112 Non-Licensed Salaries	-	-	-	-
27	94	122 Non-Licensed, Temporary	-	-	-	-
-	-	131 Licensed Salaries, Overtime	1,750	1,750	1,750	1,750
386	177	**TOTAL Salaries**	**1,750**	**1,750**	**1,750**	**1,750**
60	31	**TOTAL Associated Payroll Costs**	**436**	**342**	**342**	**342**
-	354	410 Consumable Supplies	-	-	-	-
-	354	**TOTAL Supplies & Materials**				
446	**562**	***TOTAL 3201 COMMUNITY RECREATION SERVICES***	**2,186**	**2,092**	**2,092**	**2,092**
446	**562**	**TOTAL 3000 COMMUNITY SERVICES**	**2,186**	**2,092**	**2,092**	**2,092**

NORTH BEND SCHOOL DISTRICT #13

GENERAL FUND (100)

REQUIREMENTS

Actual 2007-08	Actual 2008-09	Account and Description	Budget 2009-10	2010-11 Budget		
				Proposed	Approved	Adopted
		5000 DEBT SERVICE & FUND TRANSFERS				
130,000	145,000	710 Transfers to other funds	100,000	245,000	245,000	345,000
130,000	**145,000**	**TOTAL 5000 TRANSFERS**	**100,000**	**245,000**	**245,000**	**345,000**
		6110 OPERATING CONTINGENCY				
-	-	810 Contingency	300,000	550,000	550,000	723,500
-	**-**	**TOTAL 6000 CONTINGENCIES**	**300,000**	**550,000**	**550,000**	**723,500**
		7000 UNAPPROPRIATED ENDING FUND BALANCE				
-	-	820 Reserved for Next Year	600,000	600,000	600,000	-
-	**-**	**TOTAL 7000 UNAPPROPRIATED ENDING FUND BALANCE**	**600,000**	**600,000**	**600,000**	**-**
16,059,853	**18,036,165**	**TOTAL REQUIREMENTS**	**20,014,766**	**21,782,073**	**21,782,073**	**20,642,380**

NORTH BEND SCHOOL DISTRICT #13

200 FEDERAL PROGRAMS

FUND SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2010-11 Proposed	2010-11 Approved	2010-11 Adopted
RESOURCES						
Revenue from local sources	$ 23,839	$ 26,953	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Revenue from federal sources	1,213,757	1,217,486	1,751,000	1,717,000	1,717,000	1,717,000
Beginning fund balance	1,307	1,306	-	-	-	-
Total Resources	**$ 1,238,903**	**$ 1,245,745**	**$ 1,801,000**	**$ 1,767,000**	**$ 1,767,000**	**$ 1,767,000**
REQUIREMENTS						
1000 Instruction						
100 Salaries	$ 672,172	$ 643,516	$ 1,055,553	$ 943,813	$ 943,813	$ 943,813
200 Benefits	362,464	311,142	344,319	434,796	434,796	434,796
300 Purchased Services	9,779	10,141	-	-	-	-
400 Supplies & Materials	73,043	67,975	92,282	135,889	135,889	135,889
600 Other	1,467	2,921	10,000	10,000	10,000	10,000
Total 1000 Instruction	**1,118,925**	**1,035,695**	**1,502,154**	**1,524,498**	**1,524,498**	**1,524,498**
2000 Supporting Services						
100 Salaries	20,641	94,353	168,969	88,202	88,202	88,202
200 Benefits	16,450	47,775	57,778	37,104	37,104	37,104
300 Purchased Services	68,805	57,660	59,401	94,401	94,401	94,401
400 Supplies & Materials	12,671	8,841	246	10,343	10,343	10,343
500 Capital Outlay	-	-	-	-	-	-
600 Other	104	115	2,452	2,452	2,452	2,452
Total 2000 Supporting Services	**118,671**	**208,744**	**288,846**	**232,502**	**232,502**	**232,502**
3000 Community Services						
400 Supplies & Materials	-	-	10,000	10,000	10,000	10,000
Total 3000 Supporting Services	-	-	**10,000**	**10,000**	**10,000**	**10,000**
7000 Unappropriated Ending Fund Balance	**1,307**	**1,306**	-	-	-	-
Total Requirements	**$ 1,238,903**	**$ 1,245,745**	**$ 1,801,000**	**$ 1,767,000**	**$ 1,767,000**	**$ 1,767,000**

NORTH BEND SCHOOL DISTRICT #13

250 FOOD SERVICE FUNDS

FUND SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2010-11 Proposed	2010-11 Approved	2010-11 Adopted
RESOURCES						
Revenue from local sources	$ 1,405,405	$ 1,735,099	$ 1,977,000	$ 1,527,000	$ 1,527,000	$ 1,527,000
Revenue from state sources	7,908	9,666	13,000	13,000	13,000	13,000
Revenue from federal sources	657,792	821,436	785,000	785,000	785,000	785,000
Beginning fund balance	172,642	168,291	100,000	100,000	100,000	100,000
Total Resources	**$ 2,243,747**	**$ 2,734,492**	**$ 2,875,000**	**$ 2,425,000**	**$ 2,425,000**	**$ 2,425,000**
REQUIREMENTS						
3000 Community Services						
100 Salaries	$ 377,173	$ 402,270	$ 396,695	$ 368,330	$ 368,330	$ 368,330
200 Benefits	195,254	207,832	234,230	214,247	214,247	214,247
300 Purchased Services	444,686	522,630	648,000	458,000	458,000	458,000
400 Supplies & Materials	1,147,216	1,159,434	1,520,075	1,308,423	1,308,423	1,308,423
500 Capital Outlay	55,522	40,924	75,000	75,000	75,000	75,000
600 Other	554	1,821	1,000	1,000	1,000	1,000
Total 3000 Community Services	**2,220,405**	**2,334,911**	**2,875,000**	**2,425,000**	**2,425,000**	**2,425,000**
7000 Unappropriated Ending Fund Balance	23,342	399,581	-	-	-	-
Total Requirements	**$ 2,243,747**	**$ 2,734,492**	**$ 2,875,000**	**$ 2,425,000**	**$ 2,425,000**	**$ 2,425,000**

NORTH BEND SCHOOL DISTRICT #13

280 PERS RATE RESERVE FUND

FUND SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2010-11 Proposed	2010-11 Approved	2010-11 Adopted
RESOURCES						
Revenue from local sources	$ 34,239	$ 18,221	$ -	$ -	$ -	$ -
Revenue from other sources	87,520	94,158	-	100,000	100,000	200,000
Beginning fund balance	767,113	888,872	850,000	1,000,000	1,000,000	1,000,000
Total Resources	**$ 888,872**	**$ 1,001,251**	**$ 850,000**	**$ 1,100,000**	**$ 1,100,000**	**$ 1,200,000**
REQUIREMENTS						
7000 Unappropriated Ending Fund Balance	888,872	1,001,251	850,000	1,100,000	1,100,000	1,200,000
Total Requirements	**$ 888,872**	**$ 1,001,251**	**$ 850,000**	**$ 1,100,000**	**$ 1,100,000**	**$ 1,200,000**

NORTH BEND SCHOOL DISTRICT #13

294 LONG TERM CARE & TREATMENT PROGRAM FUND

FUND SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2010-11 Proposed	2010-11 Approved	2010-11 Adopted
RESOURCES						
Revenue from state sources	$ 114,762	$ 121,309	$ 181,000	$ 188,840	$ 188,840	$ 188,840
Revenue from federal sources	22,946	14,850	-	-	-	-
Beginning fund balance	-	-	-	-	-	-
Total Resources	**$ 137,708**	**$ 136,159**	**$ 181,000**	**$ 188,840**	**$ 188,840**	**$ 188,840**
REQUIREMENTS						
1000 Instruction						
100 Salaries	$ 83,793	$ 78,278	$ 100,000	$ 108,000	$ 108,000	$ 108,000
200 Benefits	47,113	49,977	60,000	62,003	62,003	62,003
300 Purchased Services	4,263	461	7,500	6,500	6,500	6,500
400 Supplies & Materials	702	3,601	6,371	4,900	4,900	4,900
600 Other	1,837	3,842	7,129	7,437	7,437	7,437
Total 1000 Instruction	**137,708**	**136,159**	**181,000**	**188,840**	**188,840**	**188,840**
7000 Unappropriated Ending Fund Balance	-	-	-	-	-	-
Total Requirements	**$ 137,708**	**$ 136,159**	**$ 181,000**	**$ 188,840**	**$ 188,840**	**$ 188,840**

NORTH BEND SCHOOL DISTRICT #13

297 LOTTERY BONDS 1998-99

FUND SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2010-11 Adopted	2010-11 Approved	2010-11 Adopted
RESOURCES						
Revenue from local sources	$ 5,998	$ 2,848	$ -	$ -	$ -	$ -
Beginning fund balance	131,664	137,662	130,000	140,000	140,000	140,000
Total Resources	**$ 137,662**	**$ 140,510**	**$ 130,000**	**$ 140,000**	**$ 140,000**	**$ 140,000**
REQUIREMENTS						
1000 Instruction						
400 Supplies & Materials	$ -	$ -	$ 50,000	$ 140,000	$ 140,000	$ 140,000
2000 Supporting Services						
300 Purchased Services	-	-	80,000	-	-	-
7000 Unappropriated Ending Fund Balance	137,662	140,510	-	-	-	-
Total Requirements	**$ 137,662**	**$ 140,510**	**$ 130,000**	**$ 140,000**	**$ 140,000**	**$ 140,000**

NORTH BEND SCHOOL DISTRICT #13

298 STUDENT BODY FUNDS

FUND SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2010-11 Proposed	2010-11 Approved	2010-11 Adopted
RESOURCES						
Revenue from local sources	$ 501,163	$ 438,955	$ 610,000	$ 500,000	$ 500,000	$ 500,000
Revenue from other sources	-	-	-	-	-	-
Beginning fund balance	221,338	227,438	200,000	200,000	200,000	200,000
Total Resources	**$ 722,501**	**$ 666,393**	**$ 810,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**
REQUIREMENTS						
1000 Instruction						
400 Supplies & Materials	$ 495,063	$ 442,654	$ 810,000	$ 700,000	$ 700,000	$ 700,000
7000 Unappropriated Ending Fund Balance	227,438	223,739	-	-	-	-
Total Requirements	**$ 722,501**	**$ 666,393**	**$ 810,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**

NORTH BEND SCHOOL DISTRICT #13
299 MISCELLANEOUS GRANTS
FUND SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2010-11 Proposed	2010-11 Approved	2010-11 Adopted
RESOURCES						
Revenue from local sources	$ 60,499	$ 536,587	$ 125,000	$ -	$ -	$ -
Revenue from state sources	455,161	465,091	-	-	-	-
Revenue from federal sources	29,776	57,459	-	-	-	-
Revenue from other sources	42,480	60,842	100,000	145,000	145,000	145,000
Beginning fund balance	651,707	103,578	685,000	400,000	400,000	400,000
Total Resources	**$ 1,239,623**	**$ 1,223,557**	**$ 910,000**	**$ 545,000**	**$ 545,000**	**$ 545,000**
REQUIREMENTS						
1000 Instruction						
100 Salaries	$ 277,763	$ 300,726	$ -	$ -	$ -	$ -
200 Benefits	127,064	141,786	-	-	-	-
300 Purchased Services	42,702	19,465	-	-	-	-
400 Supplies & Materials	37,133	2,491	200,000	200,000	200,000	200,000
Total 1000 Instruction	**484,662**	**464,468**	**200,000**	**200,000**	**200,000**	**200,000**
2000 Supporting Services						
100 Salaries	6,127	14,204	-	-	-	-
200 Benefits	8,006	5,456	-	-	-	-
300 Purchased Services	25,113	38,574	-	-	-	-
400 Supplies & Materials	15,516	29,816	-	-	-	-
500 Capital Outlay	3,412	63,242	625,000	215,000	215,000	215,000
600 Other	-	6,469	-	-	-	-
Total 2000 Supporting Services	**58,174**	**157,761**	**625,000**	**215,000**	**215,000**	**215,000**
4000 Facilities Acquisition & Construction						
300 Purchased Services	-	-	-	-	-	-
400 Supplies & Materials	-	-	-	-	-	-
500 Capital Outlay	-	-	-	-	-	-
Total 4000 Facilities Acquisition & Construction	-	-	-	-	-	-
7000 Unappropriated Ending Fund Balance	696,787	601,328	85,000	130,000	130,000	130,000
Total Requirements	**$ 1,239,623**	**$ 1,223,557**	**$ 910,000**	**$ 545,000**	**$ 545,000**	**$ 545,000**

NORTH BEND SCHOOL DISTRICT #13

301 DEBT SERVICE FUND

FUND SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2010-11 Proposed	2010-11 Approved	2010-11 Adopted
RESOURCES						
Revenue from local sources	$ 935,296	$ 882,545	$ 941,306	$ 952,759	$ 952,759	$ 952,759
Revenue from other sources	-	-	-	-	-	-
Beginning fund balance	99,629	103,422	33,422	49,119	49,119	49,119
Total Resources	**$ 1,034,925**	**$ 985,967**	**$ 974,728**	**$ 1,001,878**	**$ 1,001,878**	**$ 1,001,878**
REQUIREMENTS						
5000 Debt Service	$ 931,503	$ 954,428	$ 974,728	$ 1,001,878	$ 1,001,878	$ 1,001,878
7000 Unappropriated Ending Fund Balance	103,422	31,539	-	-	-	-
Total Requirements	**$ 1,034,925**	**$ 985,967**	**$ 974,728**	**$ 1,001,878**	**$ 1,001,878**	**$ 1,001,878**

NORTH BEND SCHOOL DISTRICT #13

401 CAPITAL IMPROVEMENTS/MAINTENANCE FUND

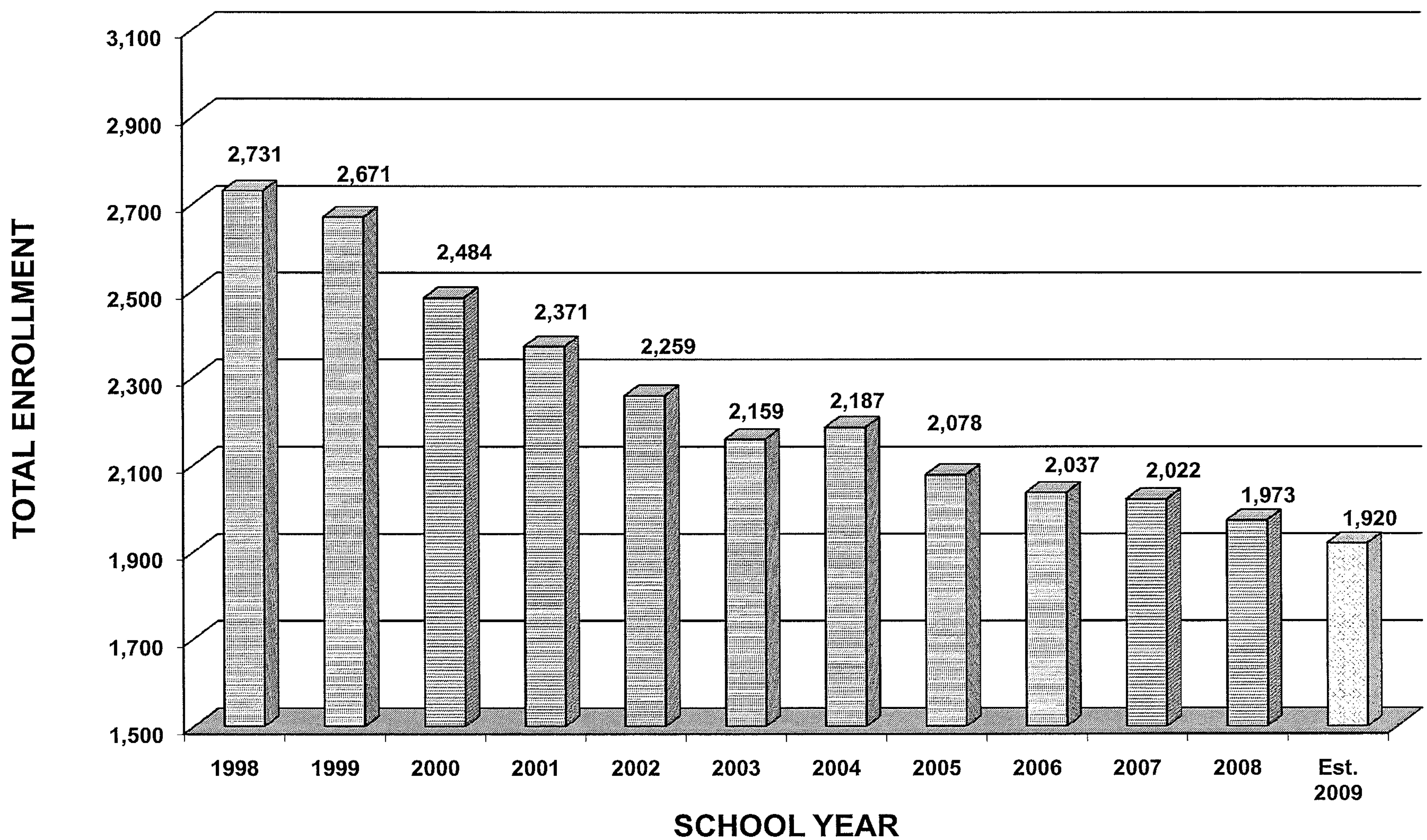
FUND SUMMARY

	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2010-11 Proposed	2010-11 Approved	2010-11 Adopted
RESOURCES						
Revenue from local sources	$ 70,020	$ 363,305	$ 50,000	$ 25,000	$ 25,000	$ 25,000
Revenue from state sources	34,558	-	-	-	-	-
Revenue from other sources	876,117	-	-	-	-	-
Beginning fund balance	1,531,453	2,088,211	2,000,000	1,500,000	1,500,000	1,500,000
Total Resources	**$ 2,512,148**	**$ 2,451,516**	**$ 2,050,000**	**$ 1,525,000**	**$ 1,525,000**	**$ 1,525,000**
REQUIREMENTS						
2000 Supporting Services						
300 Purchased Services	$ 76,468	$ -	$ 930,000	$ 525,000	$ 525,000	$ 525,000
400 Supplies & Materials	-	-	-	-	-	-
500 Capital Outlay	347,469	579,132	-	-	-	-
600 Other	-	-	-	-	-	-
Total 2000 Supporting Services	**423,937**	**579,132**	**930,000**	**525,000**	**525,000**	**525,000**
5000 Interfund Transfers						
700 Fund Transfers	-	10,000	120,000	-	-	-
Total 5000 Interfund Transfers	**-**	**10,000**	**120,000**	**-**	**-**	**-**
	423,937	**589,132**	**1,050,000**	**525,000**	**525,000**	**525,000**
7000 Unappropriated Ending Fund Balance	2,088,211	1,862,384	1,000,000	1,000,000	1,000,000	1,000,000
Total Requirements	**$ 2,512,148**	**$ 2,451,516**	**$ 2,050,000**	**$ 1,525,000**	**$ 1,525,000**	**$ 1,525,000**

North Bend School District #13
District Vehicle Inventory
March-10

License Number	Make	Color	Type	Model	Initial Cost	Current Mileage
Maintenance						
E205118	Chev	White	Truck	1997	$ 23,252	51,089
E184796	Chev	Yellow	1 ton Truck	1982	$ 8,249	132,826
E156445	Chev	Brown	1 ton Van	1985	$ 10,688	106,587
E156446	Chev	Brown	3/4 ton Van	1985	$ 9,844	170,319
E186557	GMC	White	Step Van	1993	$ 19,270	106,392
E159724	Ford	Brown	Van	1984	$ 13,100	106,746
E201084	Chev	White	Van	1996	$ 21,850	108,270
E221100	Chev	Gray	Van	1999	$ 13,500	81,380
7-Passenger Van						
E224159	Ford	White	Van	1987	$ 3,200	80,444
E186570	Ford	White	Van athletics 7 pass	1993	$ 13,448	213,216
E216116	Ford	White	Van athletics 7 pass	2000	$ 18,070	144,977
14-Passenger Diesel Buses						
E208751	Ford	White	Bus 14 passenger	1998	$ 37,200	224,715
Driver Education Car						
E197242	Olds/Cutlass	Blue	4-Door	1995	$ 11,785	181,919
Food Service						
E234888	Chev	White	Delivery Truck	2006	$ 30,706	4,703
E234887	Chev	White	Delivery Truck	2006	$ 30,706	3,197
E241079	Chev	White	Delivery Truck	2007	$ 30,276	2,658
E241077	Chev	White	Delivery Truck	2007	$ 30,276	3,701
E243092	Chev	White	Delivery Truck	2008	$ 33,497	3,091
E243093	Chev	White	Delivery Truck	2008	$ 33,497	2,785
				TOTAL	**$ 424,429**	

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	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	Est 10-11
Kindergarten	164	148	125	119	126	136	144	129	127	129	149	146	139
1	197	177	147	114	129	121	147	139	134	137	124	154	146
2	188	188	157	143	111	108	127	135	143	134	130	134	154
3	188	192	198	157	143	120	118	115	127	139	140	139	134
4	214	191	184	204	160	131	125	122	125	137	137	152	139
5	203	216	191	184	208	167	142	126	129	133	131	152	152
Elementary Total	**1,154**	**1,112**	**1,002**	**921**	**877**	**783**	**803**	**766**	**785**	**809**	**811**	**877**	**864**
6	202	205	204	200	203	214	188	144	129	144	142	130	152
7	230	206	207	212	196	208	219	183	138	142	157	147	130
8	228	248	201	215	210	195	212	204	192	144	147	164	147
Middle School Total	**660**	**659**	**612**	**627**	**609**	**617**	**619**	**531**	**459**	**430**	**446**	**441**	**429**
9	238	240	252	209	213	213	218	211	214	207	197	164	164
10	254	230	217	244	186	197	195	218	196	210	173	167	164
11	225	217	207	183	201	172	177	185	210	178	184	164	167
12	200	213	194	187	173	177	175	167	173	188	162	180	164
Senior High Total	**917**	**900**	**870**	**823**	**773**	**759**	**765**	**781**	**793**	**783**	**716**	**675**	**659**
DISTRICT TOTAL	**2,731**	**2,671**	**2,484**	**2,371**	**2,259**	**2,159**	**2,187**	**2,078**	**2,037**	**2,022**	**1,973**	**1,993**	**1,952**
Annual Change	**-177**	**-60**	**-187**	**-113**	**-112**	**-100**	**28**	**-109**	**-41**	**-15**	**-49**	**20**	**-41**
Cumulative Change	**-317**	**-377**	**-564**	**-677**	**-789**	**-889**	**-861**	**-970**	**-1,011**	**-1,026**	**-1,075**	**-1,055**	**-1,096**

NORTH BEND SCHOOL DISTRICT #13

2009-10

September 30, 2009

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
22	**# of Sections**	5	4	4	4	5								
570	**Enrollment**	117	109	106	108	130								
25.9	**Avg. Class size**	23.4	27.3	26.5	27.0	26.0								
Total	**NORTH BAY**	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
7	**# of Sections**	1	2	1	1	1	1							
185	**Enrollment**	29	45	28	31	22	30							
26.4	**Avg. Class size**	29.0	22.5	28.0	31.0	22.0	30.0							
Total	**ELEMENTARY**	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
29	**# of Sections**	**6**	**6**	**5**	**5**	**6**	**1**							
755	**Enrollment**	**146**	**154**	**134**	**139**	**152**	**30**							
26.0	**Avg. Class size**	**24.3**	**25.7**	**26.8**	**27.8**	**25.3**	**30.0**							
Total	**MIDDLE SCHOOL**						Grade 5	Grade 6	Grade 7	Grade 8				
563	**Enrollment**						4 122 30.5	130	147	164				
Total	**SENIOR HIGH**										Grade 9	Grade 10	Grade 11	Grade 12
675	**Enrollment**										164	167	164	180
Total	**ALL SCHOOLS**	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1993	**Enrollment**	**146**	**154**	**134**	**139**	**152**	**152**	**130**	**147**	**164**	**164**	**167**	**164**	**180**

NORTH BEND SCHOOL DISTRICT #13

2010-2011

September 30, 2010--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
23	# of Sections	5	5	4	4	5								
550	Enrollment	110	117	109	106	108								
23.9	Avg. Class size	22.0	23.4	27.3	26.5	21.6								
Total	NORTH BAY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
7	# of Sections	1	1	2	1	1	1							
184	Enrollment	29	29	45	28	31	22							
26.3	Avg. Class size	29.0	29.0	22.5	28.0	31.0	22.0							
Total	ELEMENTARY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
30	**# of Sections**	**6**	**6**	**6**	**5**	**6**	**1**							
734	**Enrollment**	**139**	**146**	**154**	**134**	**139**	**22**							
24.5	**Avg. Class size**	**23.2**	**24.3**	**25.7**	**26.8**	**23.2**	**22.0**							
Total	MIDDLE SCHOOL						Grade 5	Grade 6	Grade 7	Grade 8				
559	Enrollment						4 130 32.5	5 152 30.4	130	147				
Total	SENIOR HIGH										Grade 9	Grade 10	Grade 11	Grade 12
659	Enrollment										164	164	167	164
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
1952	Enrollment	**139**	**146**	**154**	**134**	**139**	**152**	**152**	**130**	**147**	**164**	**164**	**167**	**164**

2010-11 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.

201/202/203	Title I IASA and AARA
211/212	Title V Innovative Education
213/214	Title IV, Safe and Drug Free Schools
215/216	Title IIA, Improving Teacher Quality
217/218	Title IID, Enhancing Education Through Technology (Ed Tech)
222	Indian Education Current Project
232/233	Disadvantaged-Handicapped Vocational Education Grant (Perkins)
242/243/244	Individuals with Disabilities Education Act (IDEA) and AARA
280	PERS Future Rate Reserve Fund
294/295	Long Term Care & Treatment Program Fund (LTCT) and AARA
297	School Capital Construction Grant (98-99 Lottery Bonds)
299	Miscellaneous Grants

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

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 (298 Student Activities, 700 Intergovernmental Service Fund).

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 Maintenance Fund, 402 Capital Construction 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.

<u>REVENUES</u> (continued)

1000 <u>REVENUE FROM LOCAL SOURCES</u>

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

2000 <u>REVENUE FROM INTERMEDIATE SOURCES</u>

- 2101 County School Fund Levy

3000 <u>REVENUE FROM STATE SOURCES</u>

- 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 Misc. Restricted State Revenue

4000 <u>REVENUE FROM FEDERAL SOURCES</u>

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

5000 <u>OTHER REVENUE SOURCES</u>

- 5110 Bond/Loan Proceeds
- 5201 Transfers from Other Funds
- 5301 Sale of Real Estate
- 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 five broad areas: Instruction, Supporting Services, Community Services, Facilities Acquisition and Construction, and Other (transfers and debt service). 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-3 Instruction Program
1112 Intermediate 4-6 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
1250 Less Restrictive Programs
1272 Title I Program
1273 Homeless Program
1280 Alternative Education
1288 Charter School
1291 English as a Second Language
1400 Summer School

2000 SUPPORTING SERVICES

2112 Attendance Services
2115 Student Safety/Resource Officers
2122 Counseling Services
2127 School to Work Program
2134 Nurse Services
2161 Special Education Direction
2211 Curriculum and Instruction Direction
2213 Instruction and Curriculum Development
2222 School Library Services
2223 Audiovisual Services
2225 Computer-Assisted Instruction Services
2230 Assessment and Testing
2240 Instructional Staff Development
2314 Election Services
2315 Legal and Insurance
2317 Audit Services
2319 Board of Education Services
2321 Office of Superintendent Services
2322 Community Relations
2410 Principal's Office Services
2495 Athletic/Activity Director
2510 Business Support Director
2523 Purchasing and Accounts Payable
2524 Payroll Services
2525 Financial Accounting Services
2541 Maintenance and Operation Direction
2542 Buildings Care and Upkeep
2543 Grounds Care and Upkeep
2544 Equipment Care and Upkeep
2545 Vehicle Purchase and Service
2549 Laundry Services
2552 Transport Home to School
2553 Special Education Transportation
2554 Instructional Pupil Transportation
2559 Other Home to School Transportation
2574 Print/Publish/Duplicate Services
2644 Personnel Services
2645 Health Services, Staff
2660 Technology Services
2700 Supplemental Retirement

3000 ENTERPRISE AND COMMUNITY SERVICES

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

4000 FACILITIES ACQUISITION AND CONSTRUCTION
5000 FUND TRANSFERS AND DEBT SERVICE
6000 CONTINGENCIES
7000 UNAPPROPRIATED ENDING FUND BALANCE

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

100 SALARIES

111 Licensed Salaries, Regular
112 Non-Licensed Salaries, Regular
113 Administrative Salaries
114 Confidential Employee Salaries
116 Early Retirement Stipend
121 Licensed Salaries, Temporary
122 Non-Licensed Salaries, Temporary
131 Licensed Salaries, Overtime
132 Non-Licensed Salaries, Overtime
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 med employer paid
249 Cell phone stipend
299 Life over $50k

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
383 Architect/Engineering Services
385 Management Services
386 Data Processing Services
389 Other Purchased Services

OBJECTS (continued)

400 SUPPLIES AND MATERIALS

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

500 CAPITAL OUTLAY (> $5,000)

- 520 Building Construction & Improvements
- 530 Improvements Other than Buildings
- 540 Depreciable Equipment
- 541 Initial and Additional Equipment
- 542 Replacement Equipment
- 550 Depreciable Technology Equipment

600 OTHER OBJECTS

- 610 Redemption of Principal
- 620 Interest
- 640 Dues and Fees
- 651 Liability Insurance
- 652 Fidelity Bond Premiums
- 653 Property Insurance
- 654 Insurance, Students
- 660 Depreciation Expense
- 690 Grant Indirect Charges

700 TRANSFERS

- 710 Fund Modifications
- 790 Other Transfers

800 OTHER USES OF FUNDS

- 810 Contingency
- 820 Reserved for Future Exp

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	113 – Bangor School	600 – ORCO Tech School
020 – Maintenance	152 – Hillcrest School	620 – High School
060 – Laundry	184 – North Bay School	
061 – Long Term Care & Treatment	524 – Middle School	

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

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