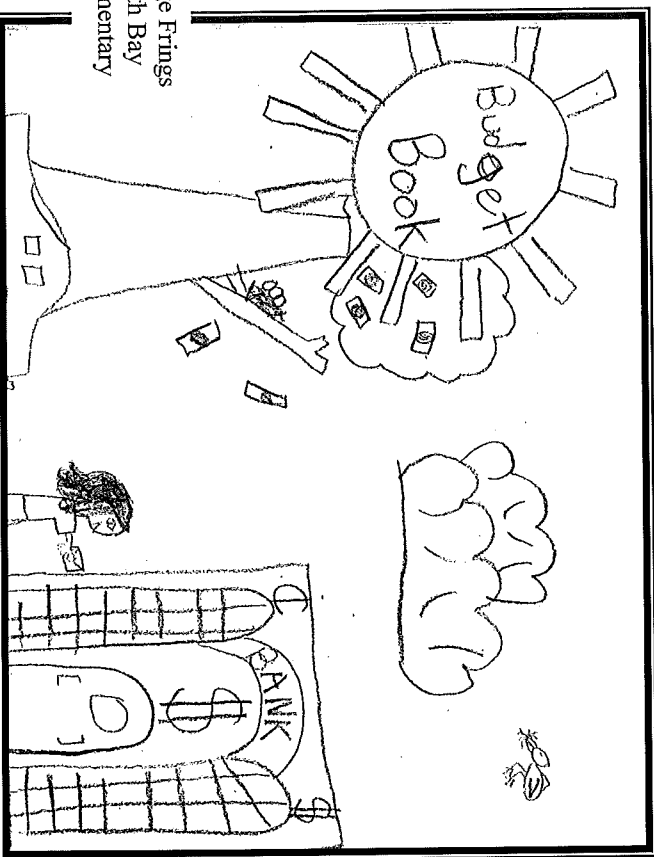
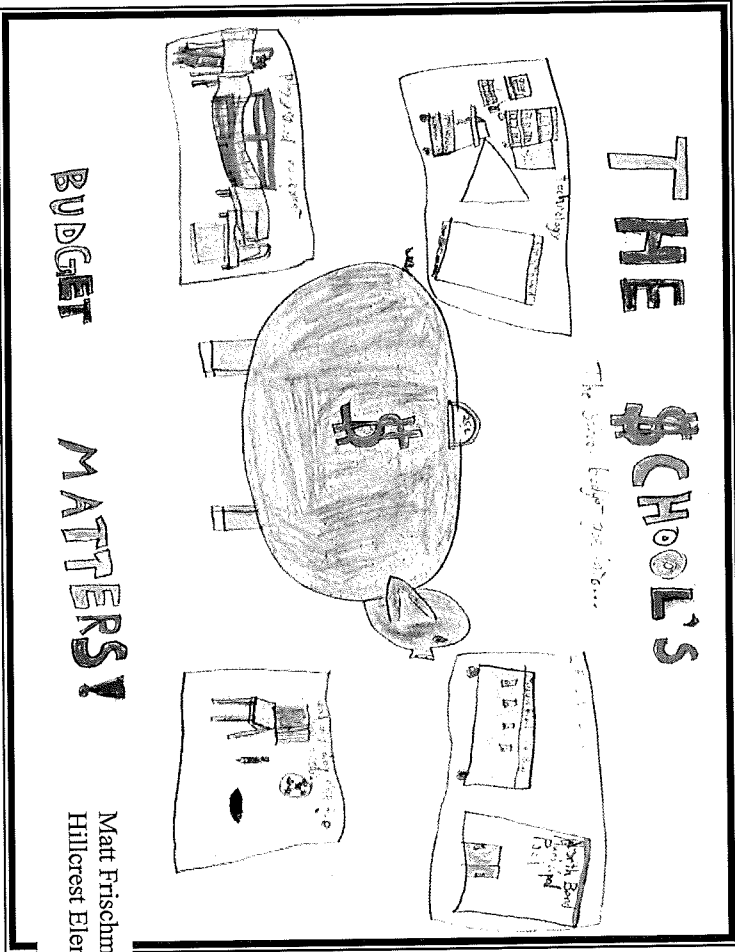


Erica Danielson  
NB High School

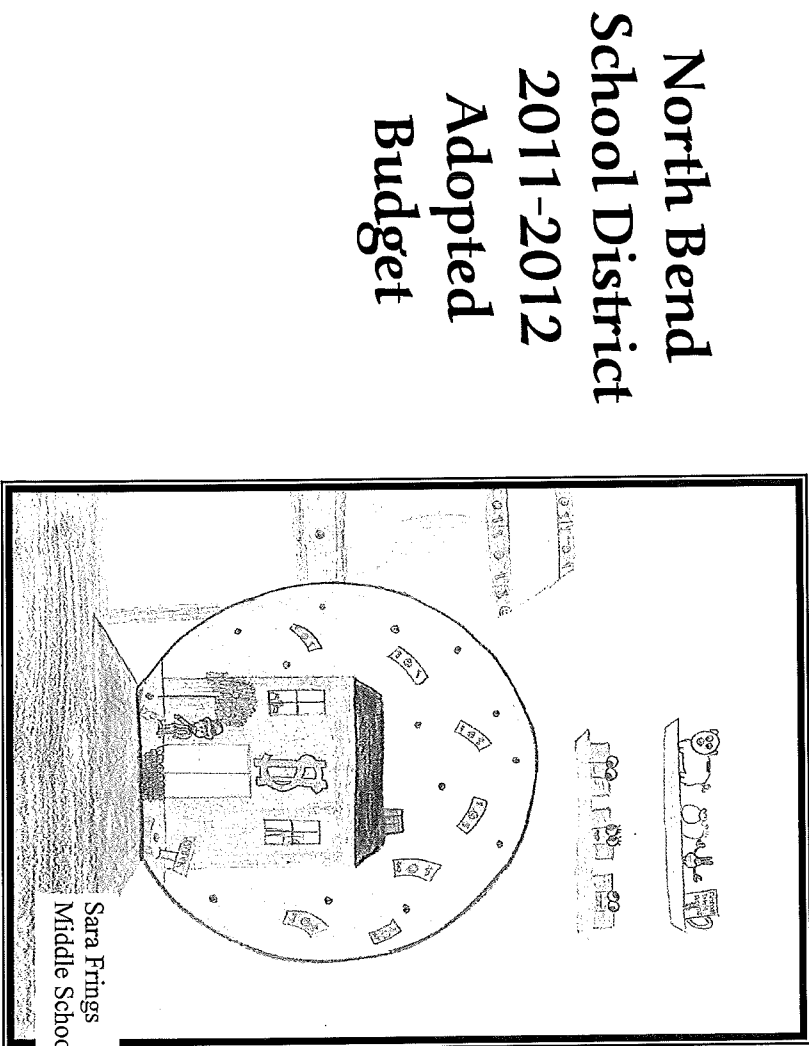


Paige Frings  
North Bay  
Elementary



**BUDGET MATTERS!**

Matt Frischman  
Hillcrest Elementary



Sara Frings  
Middle School

**NORTH BEND SCHOOL DISTRICT #13  
ADOPTED BUDGET  
2011-12**

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**NORTH BEND SCHOOL DISTRICT #13  
BUDGET COMMITTEE  
2011-12**

<u>APPOINTED MEMBERS</u>		<u>TERM EXPIRES</u>
Zone 1	Scott Roberts	2011
Zone 2	Katherine Wash	2011
Zone 3	Jeanne Currie	2012
Zone 4	Vacant	2013
Zone 5	Laurie P. Hall	2013
Zone 6	Diana Schab	2011
Zone 7	Bill Richardson	2012

<u>SCHOOL BOARD MEMBERS</u>		<u>TERM EXPIRES</u>
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***  
**2011-12**

<b><u>FACILITY</u></b>	<b><u>GRADES</u></b>	<b><u>BUILDING PRINCIPAL/SUPERVISOR</u></b>
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 2011-12 SCHOOL YEAR**  
**NORTH BEND SCHOOL DISTRICT**  
**B.J. HOLLENSTEINER, SUPERINTENDENT**

The purpose of tonight's meeting is to present a balanced budget to you. The Legislature is still meeting as we present the budget and thus budget numbers have not been totally finalized. The funding number being used is \$5.7 billion. This could change over the course of the year as we have seen in prior years.

I also believe it is important to note, we are in a position that doesn't necessitate major changes in the district, such as a shortened school year or layoff of a large number of staff. We are in this position because we have focused on sustainability, given fluctuating and unstable state revenues. In this budget we will be using \$776,500 from the carryover and PERS Reserve funds. We have reduced the budget by \$817,000 in actual reductions in staff, services, or programs.

However, this does not mean that we are meeting all the needs within the district. We are extending the reductions of past years in areas such as maintenance, technology, textbooks, and supplies and will continue to have higher class sizes than we would like. For example, we have not purchased a full K-12 set in any curriculum area in the last five years. We continue to use textbooks from previous adoptions and fill in with materials where necessary to teach to the new standards being developed. We are also using computers in our labs and classrooms that will not run new programs because they don't have the memory or capacity to run the newest versions of the software. We still use XP as an operating system and the "new" computers the district bought for teaching staff are now 4 years old. Supply closets have fewer items in them and teachers have had to cut back on the paper they use.

We continue to "make do" with what we have and to squeeze the most we can from what we have. However, it is also important to note our students continue to make positive gains in the area of reading, writing, and math and overall scores are moving upward. Teaching staff is working very hard to make sure students are getting the very best instruction and classified staff has taken on more duties, as have administrators. Everyone in the district continues to think of kids first and is very committed to making sure our kids thrive in this time of scarcity.

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

## **EXPLANATION OF THE BUDGET DOCUMENT**

The budget document contains the actual expenditures and revenues for the two years preceding the current year, the budgeted expenditures and revenues for the current year, and estimated expenditures and revenues for the coming fiscal year. The estimated expenditures are found in three major categories: personnel services, materials and services, and capital outlay. Special expenditures are put in miscellaneous categories and usually include debt service, transfers and contingency. 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 II, IDEA or Special Education. Both the General Fund expenditures and the Grants and Special Projects expenditures are found in your budget document. The total for all funds equals \$30,782,746.

## **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**

Increases and Decreases in the 2011-12 Budget:

### **General Fund**

- Decrease in salaries and benefits of approximately \$629,000
- Decrease in transfers to other funds \$250,000
- Decrease in purchased services \$188,000
- Increase in PERS rate \$563,000
- Increase in charter schools \$831,000
- Increase in transportation \$195,000

## **FUND CHANGES**

There are no fund changes in this budget document.

## **TAX RATE**

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

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

## **GENERAL FUND RESOURCES**

Revenue from local sources  
Revenue from intermediate sources  
Revenue from state sources  
Revenue from federal sources  
Revenue from other sources  
Beginning fund balance  
**Total General Fund Resources**

<b>2009-10 Adopted</b>	<b>2010-11 Adopted</b>	<b>2011-12 Proposed</b>	<b>% Change</b>	<b>2011-12 Approved</b>	<b>2011-12 Adopted</b>
\$ 4,755,000	\$ 4,850,000	\$ 4,913,500	1.31%	\$ 4,943,500	\$ 4,943,500
25,000	25,000	25,000	0.00%	25,000	25,000
12,711,601	13,544,280	14,892,919	9.96%	14,892,919	14,892,919
703,165	323,100	20,000	-93.81%	20,000	20,000
120,000	-	200,000		200,000	200,000
1,700,000	1,900,000	1,300,000	-31.58%	1,300,000	1,300,000
<b>\$ 20,014,766</b>	<b>\$ 20,642,380</b>	<b>\$ 21,351,419</b>	<b>3.43%</b>	<b>\$ 21,381,419</b>	<b>\$ 21,381,419</b>

## **GENERAL FUND REQUIREMENTS**

1000 Instruction  
2000 Supporting Services  
3000 Community Services  
5000 Debt Service & Transfers  
6000 Contingency  
7000 Unappropriated Ending Fund Balance  
**Total General Fund Requirements**

\$ 11,830,470	\$ 12,578,460	\$ 13,412,112	6.63%	\$ 13,412,112	\$ 13,412,112
7,182,108	6,993,328	7,119,470	1.80%	7,149,470	7,149,470
2,188	2,092	1,337	-36.09%	1,337	1,337
100,000	345,000	95,000	-72.46%	95,000	95,000
300,000	723,500	723,500	0.00%	723,500	723,500
600,000	-	-	0.00%	-	-
<b>\$ 20,014,766</b>	<b>\$ 20,642,380</b>	<b>\$ 21,351,419</b>	<b>3.43%</b>	<b>\$ 21,381,419</b>	<b>\$ 21,381,419</b>

## **OTHER FUNDS - RESOURCES/REQUIREMENTS**

200 Federal Programs Fund  
250 Food Service Fund  
280 PERS Reserve Fund  
294 Long Term Care & Treatment Program Fund  
297 Lottery Bonds Fund  
298 Student Body Fund  
299 Miscellaneous Grants Fund  
301 Debt Service Fund  
401 Capital Improvements Fund  
**Total Other Funds Resources/Requirements**

\$ 1,801,000	\$ 1,767,000	\$ 1,415,000	-19.92%	\$ 1,415,000	\$ 1,415,000
2,875,000	2,425,000	2,725,000	12.37%	2,725,000	2,725,000
850,000	1,200,000	1,200,000	0.00%	1,200,000	1,200,000
181,000	188,840	222,459	17.80%	222,459	222,459
130,000	140,000	140,000	0.00%	140,000	140,000
810,000	700,000	700,000	0.00%	700,000	700,000
1,035,000	545,000	500,000	-8.26%	500,000	500,000
974,728	1,116,878	1,153,868	3.31%	1,153,868	1,153,868
2,050,000	2,725,000	1,375,000	-49.54%	1,375,000	1,375,000
<b>\$ 10,706,728</b>	<b>\$ 10,807,718</b>	<b>\$ 9,431,327</b>	<b>-12.74%</b>	<b>\$ 9,431,327</b>	<b>\$ 9,431,327</b>

**Total District Budget - All Funds**

<b>\$ 30,721,494</b>	<b>\$ 31,450,098</b>	<b>\$ 30,782,746</b>	<b>-2.12%</b>	<b>\$ 30,812,746</b>	<b>\$ 30,812,746</b>
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**North Bend School District #13**  
**Total Budget as Adopted @ \$5.74 Billion**  
**2010-11**

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	\$ 12,578,565	\$ 6,993,223	\$ 2,092	\$ -	\$ -	\$ 345,000	\$ 723,500	\$ -	\$ 20,642,380	\$ 20,642,380
200 Federal Programs Fund	1,524,498	232,502	10,000	-	-	-	-	-	1,767,000	1,767,000
250 Food Service Fund	-	-	2,425,000	-	-	-	-	-	2,425,000	2,425,000
280 PERS Reserve Fund	-	-	-	-	-	-	-	1,200,000	1,200,000	1,200,000
294 LTCT Program Fund	188,840	-	-	-	-	-	-	-	188,840	188,840
297 Lottery Bonds Fund	140,000	-	-	-	-	-	-	-	140,000	140,000
298 Student Body Fund	700,000	-	-	-	-	-	-	-	700,000	700,000
299 Miscellaneous Grants Fund	200,000	215,000	-	-	-	-	-	130,000	545,000	545,000
301 Debt Service Fund	-	-	-	-	1,116,878	-	-	-	1,116,878	1,116,878
401 Capital Improvements Fund	-	410,000	-	1,200,000	-	115,000	-	1,000,000	2,725,000	2,725,000
<b>TOTALS</b>	<b>\$ 15,331,903</b>	<b>\$ 7,850,725</b>	<b>\$ 2,437,092</b>	<b>\$ 1,200,000</b>	<b>\$1,116,878</b>	<b>\$ 460,000</b>	<b>\$ 723,500</b>	<b>\$ 2,330,000</b>	<b>\$ 31,450,098</b>	<b>\$ 31,450,098</b>

**North Bend School District #13**  
**Total Budget as Adopted @ \$5.7 Billion (50/50 split)**  
**2011-12**

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	\$ 13,412,112	\$ 7,149,470	\$ 1,337	\$ -	\$ 95,000	\$ -	\$ 723,500	\$ -	\$ 21,381,419	\$ 21,381,419
200 Federal Programs Fund	1,196,602	213,398	5,000	-	-	-	-	-	1,415,000	1,415,000
250 Food Service Fund	-	-	2,425,000	-	-	-	-	300,000	2,725,000	2,725,000
280 PERS Reserve Fund	-	-	-	-	-	200,000	-	1,000,000	1,200,000	1,200,000
294 LTCT Program Fund	132,357	90,102	-	-	-	-	-	-	222,459	222,459
297 Lottery Bonds Fund	140,000	-	-	-	-	-	-	-	140,000	140,000
298 Student Body Fund	700,000	-	-	-	-	-	-	-	700,000	700,000
299 Miscellaneous Grants Fund	72,000	250,000	-	-	-	-	-	178,000	500,000	500,000
301 Debt Service Fund	-	-	-	-	1,153,868	-	-	-	1,153,868	1,153,868
401 Capital Improvements Fund	-	347,935	-	100,000	-	127,065	-	800,000	1,375,000	1,375,000
<b>TOTALS</b>	<b>\$ 15,653,071</b>	<b>\$ 8,050,905</b>	<b>\$ 2,431,337</b>	<b>\$ 100,000</b>	<b>\$1,248,868</b>	<b>\$ 327,065</b>	<b>\$ 723,500</b>	<b>\$ 2,278,000</b>	<b>\$ 30,812,746</b>	<b>\$ 30,812,746</b>

**North Bend School District No. 13  
Fiscal Year 2011-12 Adopted Budget  
General Fund Summary**

2008-09 Adopted Budget	2009-10 Adopted Budget	2010-11 Adopted Budget	2011-12 Adopted Budget
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**REVENUES**

State School Fund & Local Revenue	\$ 17,071,189	17,073,022	\$ 18,009,280	\$ 19,433,419
Federal SFSF Revenue	462,323	666,744	283,100	-
Other Revenues	261,000	455,000	450,000	448,000
Transfers from other funds	150,000	120,000	-	200,000
Cash carryover	1,900,000	1,700,000	1,900,000	1,300,000

Total Estimated Revenues

\$ 19,844,512	\$ 20,014,766	\$ 20,642,380	\$ 21,381,419
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**EXPENDITURES**

Salaries	\$ 7,627,090	\$ 7,242,204	\$ 7,494,295	\$ 6,982,941
Benefits	3,826,542	3,849,469	3,622,756	4,217,745
Purchased Services	6,154,930	7,435,416	7,917,618	8,873,065
Supplies & Materials	846,550	328,277	382,986	344,143
Property Insurance, Interest & Dues	159,400	159,400	156,225	145,025
Contingency	300,000	300,000	723,500	723,500
Transfers to Other Funds	145,000	100,000	345,000	95,000
Unappropriated Ending Fund Balance	785,000	600,000	-	-

Total Estimated Expenditures

\$ 19,844,512	\$ 20,014,766	\$ 20,642,380	\$ 21,381,419
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Beginning fund balance 7/1/11	\$ 1,300,000
Carryover used 2011-12	(576,500)
Ending minimum fund balance	723,500
Estimated 2% unspent 2011-12	400,000
Estimated ending fund balance 6/30/12	\$ 1,123,500
% ending fund balance (minimum)	5.3%

STATE SCHOOL FUND GRANT

2011-2012

\$5.700 Billion budget. Excludes \$100 Million in School Year SubAccount Funds as of 4/29/2011

Goos County, North Bend SD 13 District ID: 1966

2011-2012 ADMW Components		2011-2012 Local Revenue	
ADM: 2,680.0 X 1.00 =	2,680.0	Property Taxes and In-lieu of property taxes from local sources	\$4,500,000.00
Students in ESL programs: 16.0 X 0.50 =	8.0	Federal Forest Fees =	\$20,000.00
283.0 IEP Students capped at 11% of ADM: 283.0 X 1.00 =	283.0	Common School Fund =	\$241,631.38
Students on IEP Above 11% of ADM: 8.7 X 1.00 =	8.7	County School Fund =	\$25,000.00
Students in Pregnant/Parenting Programs: 0.0 X 1.00 =	0.0	State Managed Timber =	\$0.00
Students in Poverty: 470.0 X 0.25 =	117.5	In-lieu of Property Taxes(non-local sources)	\$0.00
Students in Foster Care and Neglected/Delinquent: 15.0 X 0.25 =	3.8	Revenue Adjustments =	
Remote Elementary School Correction: 0.0 X 1.00 =	0.0	Local Revenue =	\$4,786,631.38
Small High School Correction: 0.0 X 1.00 =	0.0		
Estimated ADMW: 3,101.0			
<b>2011-2012 Extended ADMW</b>		<b>2011-2012 Transportation Grant</b>	
2011-2012 Estimated ADMW =	3,101.0	Salaries =	N/A
2010-2011 Estimated ADMW =	3,101.0	Payroll =	N/A
2010-2011 Estimated ADMW =	2,966.4	Purchased Services =	N/A
Extended ADMW - Greater of 2011-2012 Estimated ADMW or 2010-2011 Estimated ADMW =	3,101.0	Supplies =	N/A
		Other =	N/A
		Garage Depreciation =	N/A
		Bus Depreciation =	N/A
		Fees Collected =	N/A
		Non-Reimbursable =	N/A
		Net Eligible Trans. Expend. =	\$1,300,000.00
State Average Teacher Experience =	12.96	Trans per ADM Rank. 37% Reimburs. Rate	70.00%
Experience Adjustment (Difference in District and State Teacher Experience) =	0.33	Grant (Rate* Net Eligible Expend) =	\$910,000.00
<b>2011-2012 Experience Adjustment</b>		<b>2011-2012 Total Formula Revenue</b>	
(Extended ADMW x [ \$4500 + (\$25 x Experience Adjustment) ] x Funding Ratio ( 3,101.0 x [ \$4500 + (\$25 x 0.33 ) ] X 1.291302777817 = \$18,052,244		General Purpose Grant per Extended ADMW =	\$5,822
Total Formula Revenue - Local Revenue = \$18,962,244 - \$4,786,631 = \$14,175,612		Total Formula Revenue per Extended ADMW =	\$6,115
		Charter Schools Rate( ORS 338.155 ) =	\$5,822

2011-2012 General Purpose Grant		2011-2012 State School Fund Grant	
(Extended ADMW x [ \$4500 + (\$25 x Experience Adjustment) ] x Funding Ratio ( 3,101.0 x [ \$4500 + (\$25 x 0.33 ) ] X 1.291302777817 = \$18,052,244		Total Formula Revenue - Local Revenue =	\$18,962,244 - \$4,786,631 = \$14,175,612
General Purpose Grant per Extended ADMW =	\$5,822		
Total Formula Revenue per Extended ADMW =	\$6,115		
Charter Schools Rate( ORS 338.155 ) =	\$5,822		
Estimated Remaining Balance Due	SSF	Small HS Grant	Facility Grant
High Cost Disability			



Oregon Department of Education  
Office of School Finance

2011-12 SSF Estimates Based on Co-Chairs Budget

as of: April 12, 2011

Inst Id	County	District	Extended ADMW	2011-12 SSF Payment	2011-12 School Year Subaccount	Total Payment
1945	Columbia	Clatskanie SD 6J	964.54	\$2,215,792.74	\$146,557.07	\$2,362,349.81
1946	Columbia	Rainier SD 13	1,204.02	\$4,311,223.81	\$182,945.25	\$4,494,169.06
1947	Columbia	Vernonia SD 47J	809.11	\$2,428,947.90	\$122,940.51	\$2,551,888.41
1948	Columbia	St Helens SD 502	3,906.11	\$16,351,884.19	\$593,515.12	\$16,945,399.31
1964	Coos	Coquille SD 8	1,061.81	\$4,664,793.41	\$161,337.55	\$4,826,130.96
1965	Coos	Coos Bay SD 9	3,877.67	\$16,656,744.97	\$589,193.79	\$17,245,938.76
1966	Coos	North Bend SD 13	3,100.95	\$14,175,612.43	\$471,175.40	\$14,646,787.83
1967	Coos	Powers SD 31	231.90	\$1,141,289.94	\$35,235.52	\$1,176,525.46
1968	Coos	Myrtle Point SD 41	830.37	\$3,955,626.02	\$126,170.56	\$4,081,796.58
1969	Coos	Bandon SD 54	927.65	\$2,772,181.28	\$140,951.65	\$2,913,132.93
1970	Crook	Crook County Unit SD	3,299.26	\$12,993,432.90	\$501,306.78	\$13,494,739.68
1972	Curry	Central Curry SD 1	704.42	\$1,576,692.59	\$107,032.89	\$1,683,725.48
1973	Curry	Port Orford-Langlois SD 2CJ	466.97	\$1,359,250.78	\$70,954.07	\$1,430,204.85
1974	Curry	Brookings-Harbor SD 17C	1,808.61	\$5,925,807.83	\$274,810.34	\$6,200,618.17
1976	Deschutes	Bend-LaPine Administrative SD 1	18,158.44	\$56,459,999.81	\$2,759,090.01	\$59,219,089.82
1977	Deschutes	Redmond SD 2J	7,679.66	\$29,923,009.03	\$1,166,888.51	\$31,089,897.54
1978	Deschutes	Sisters SD 6	1,396.66	\$2,041,893.35	\$212,215.54	\$2,254,108.89
1990	Douglas	Oakland SD 1	687.02	\$2,969,473.43	\$104,389.50	\$3,073,862.93
1991	Douglas	Douglas County SD 4	7,003.44	\$28,865,199.66	\$1,064,140.79	\$29,929,340.45
1992	Douglas	Glide SD 12	829.10	\$2,001,315.83	\$125,977.74	\$2,127,293.57
1993	Douglas	Douglas County SD 15	382.75	\$1,935,242.64	\$58,156.32	\$1,993,398.96
1994	Douglas	South Umpqua SD 19	1,720.95	\$7,708,071.66	\$261,490.97	\$7,969,562.63
1995	Douglas	Camas Valley SD 21J	270.46	\$1,297,716.07	\$41,094.38	\$1,338,810.45
1996	Douglas	North Douglas SD 22	537.56	\$2,479,101.06	\$81,679.44	\$2,560,780.50
1997	Douglas	Yoncalla SD 32	412.83	\$1,770,231.51	\$62,728.06	\$1,832,959.57
1998	Douglas	Elkton SD 34	365.41	\$1,751,852.37	\$55,522.81	\$1,807,375.18
1999	Douglas	Riddle SD 70	530.28	\$2,498,582.20	\$80,574.04	\$2,579,156.24
2000	Douglas	Glendale SD 77	512.87	\$2,394,652.43	\$77,928.21	\$2,472,580.64
2001	Douglas	Reedsport SD 105	829.75	\$3,146,888.47	\$126,076.05	\$3,272,964.52
2002	Douglas	Winston-Dillard SD 116	1,696.20	\$7,833,122.34	\$257,729.71	\$8,090,852.05
2003	Douglas	Sutherlin SD 130	1,552.51	\$6,918,161.61	\$235,897.14	\$7,154,058.75
2005	Gilliam	Arlington SD 3	228.74	\$0.00	\$34,756.44	\$34,756.44
2006	Gilliam	Condon SD 25J	247.20	\$1,146,973.51	\$37,561.35	\$1,184,534.86
2008	Grant	John Day SD 3	876.94	\$4,249,071.96	\$133,247.57	\$4,382,319.53
2009	Grant	Prairie City SD 4	289.70	\$1,400,186.09	\$44,019.03	\$1,444,205.12
2010	Grant	Monument SD 8	135.16	\$758,090.05	\$20,537.39	\$778,627.44
2011	Grant	Dayville SD 16J	135.37	\$761,073.68	\$20,568.84	\$781,642.52
2012	Grant	Long Creek SD 17	117.12	\$684,446.02	\$17,796.45	\$702,242.47

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>1000 REVENUE FROM LOCAL SOURCES</b>				
		1110 Property Taxes	4,400,000	4,500,000	4,500,000	4,500,000
4,207,254	4,361,289	1312 Tuition from other districts	8,000	10,000	10,000	10,000
13,044	17,058	1510 Interest on Investments	70,000	20,500	20,500	20,500
92,929	24,021	1910 Rentals	263,000	263,000	263,000	263,000
15,230	273,430	1960 Medicaid Reimbursement	10,000	20,000	20,000	20,000
19,936	26,799	1980 Fees Charged to Grants	10,000	10,000	10,000	40,000
6,134	19,460	1990 Miscellaneous	89,000	90,000	90,000	90,000
41,967	93,147	TOTAL Revenue from Local Sources	4,850,000	4,913,500	4,913,500	4,943,500
4,396,494	4,815,204					
		<b>2000 REVENUE INTERMEDIATE SOURCES</b>				
		2101 County School Fund	25,000	25,000	25,000	25,000
37,101	41,316	TOTAL Revenue from Intermediate Sources	25,000	25,000	25,000	25,000
37,101	41,316					
		<b>3000 REVENUE FROM STATE SOURCES</b>				
		3101 School Support Fund	13,328,377	14,175,612	14,175,612	14,175,612
12,285,729	13,000,518	3103 Common School Fund	215,903	241,632	241,632	241,632
157,016	208,654	3104 State Managed Timber	-	-	-	-
6,304	15,187	3199 Unrestricted State Grants	-	475,675	475,675	475,675
203,205	-	3299 Restricted State Grants	-	-	-	-
7,000	4,500	TOTAL Revenue from State Sources	13,544,280	14,892,919	14,892,919	14,892,919
12,659,254	13,228,859					
		<b>4000 REVENUE FROM FEDERAL SOURCES</b>				
		4500 State Fiscal Stabilization Funds	283,100	-	-	-
462,323	666,744	4801 Federal Forest Fees	40,000	20,000	20,000	20,000
41,023	-	TOTAL Revenue from Federal Sources	323,100	20,000	20,000	20,000
503,346	666,744					
		<b>5000 REVENUE FROM OTHER SOURCES</b>				
		5200 Interfund Transfers	-	200,000	200,000	200,000
-	-	TOTAL Revenue from Other Sources	-	200,000	200,000	200,000
-	-					
		<b>TOTAL REVENUES</b>	18,742,380	20,051,419	20,051,419	20,081,419
17,596,195	18,752,123	5400 Beginning Fund Balance	1,900,000	1,300,000	1,300,000	1,300,000
2,326,026	1,863,566					
		<b>TOTAL RESOURCES</b>	20,642,380	21,351,419	21,351,419	21,381,419
19,922,221	20,615,689					

# North Bend School District #13 2011-12 General Fund Budget Shortfall

	Funding Level Date	\$5.557 billion March 1, 2011	\$5.7 billion April 29, 2011
General Fund Budget Reductions		\$ 1,092,205	\$ 1,067,208
Closure Days @ \$50,000/day - Note 1		400,000	-
Use of General Fund carryover		576,500	576,500
Use of PERS Reserve Fund		200,000	200,000
Total General Fund shortfall		<u>\$ 2,268,705</u>	<u>\$ 1,843,708</u>
Increase in revenue from prior estimate			<u>\$ 424,997</u>
Number of closure days		8	-

**Note 1:** \$100 million in 2011-12 School Year Subaccount funds (Education Stability Fund) allocated on April 29, 2011  
Per ODE estimate, North Bend School District Subaccount approximately \$471,175  
North Bend share (net of \$118,000 payable to charter schools) approximately \$353,000  
Charter schools share based on 777 ADM @ \$151.95 per ADM  
North Bend share of \$353,000 used to reduce school closure days

# **North Bend School District #13** **2011-12 General Fund Budget Reductions**

<i>Recommended by District Leadership Team</i>		
	FTE	Amount
Building reductions		
High School	4.00	\$ 285,000
Middle School	4.00	180,000
District Office	0.47	50,000
Hillcrest	0.69	29,500
North Bay	0.13	5,000
Total building reductions	9.28	549,500
Other reductions		
Special Education	1.00	70,000
Nurse	1.00	67,000
Technology		50,000
Textbooks		35,708
ESD decreased costs		25,000
Maintenance		20,000
Transfers to other funds		250,000
Total other reductions		517,708
<b>Total budget reductions</b>		<b>\$ 1,067,208</b>
Use of General Fund carryover		576,500
Use of PERS Reserve Fund		200,000
<b>Total shortfall @ \$5.7 billion</b>	<u>11.28</u>	<u><b>\$ 1,843,708</b></u>

Summary	
Total General Fund shortfall	<u>\$ 1,843,708</u>
Budget reductions	
Salaries and benefits	(629,165)
Purchased services/supplies	(188,043)
Transfers to other funds	(250,000)
Total budget reductions	<u>(1,067,208)</u>
Other resources	
General Fund carryover	(576,500)
PERS Reserve Fund	(200,000)
Total other resources	<u>(776,500)</u>
Net shortfall	<u><u>\$ -</u></u>

	FTE	Amount
Certified	7.50	\$ 490,500
Classified	3.31	111,665
Confidential	0.47	27,000
Total staff reductions	<u>11.28</u>	<u>\$ 629,165</u>

**North Bend School District #13**  
**2011-12 General Fund Budget Reductions - by Building**

	<u>FTE</u>	<u>Amount</u>	<u>Total</u>
<b>High School</b>			
Certified staff	4.0	\$ 262,000	
Athletics		23,000	
<b>Total High School</b>			<u>\$ 285,000</u>
<b>Middle School</b>			
Certified staff	2.0	\$ 120,000	
Classified staff	2.0	53,000	
Athletics		7,000	
<b>Total Middle School</b>			<u>\$ 180,000</u>
<b>District Office</b>			
Re-locate District Office		\$ 23,000	
Confidential staff	0.47	27,000	
<b>Total District Office</b>			<u>\$ 50,000</u>
<b>Hillcrest</b>			
Classified staff	0.69	\$ 26,665	
Purchased services/supplies		2,835	
<b>Total Hillcrest</b>			<u>\$ 29,500</u>
<b>North Bay</b>			
Classified staff	0.13	\$ 3,500	
Purchased services/supplies		1,500	
<b>Total North Bay</b>			<u>\$ 5,000</u>
<b>Total Budget Reductions by Building</b>			<u><u>\$ 549,500</u></u>

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

Object	Description	Actual 06-07	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Budget 11-12	Change
<b>Salaries</b>								
111	Licensed Salaries	\$ 3,730,440	\$ 3,810,932	\$ 3,831,205	\$ 3,947,502	\$ 4,203,072	\$ 3,775,147	\$ (427,925)
112	Non-Licensed Salaries	1,292,884	1,356,565	1,451,436	1,298,941	1,351,348	1,334,738	(16,610)
113	Administrative Salaries	680,604	777,615	911,119	809,342	831,126	870,037	38,911
114	Confidential Salaries	163,465	178,300	195,411	192,489	185,996	166,821	(19,175)
116	Early Retirement Stipends	327,527	286,762	283,161	210,510	266,633	194,974	(71,659)
121	Licensed Salaries, Temporary	219,411	231,301	257,174	223,447	242,500	250,000	7,500
122	Non-Licensed Salaries, Temporary	59,371	70,877	79,548	74,059	89,000	79,000	(10,000)
131	Licensed Salaries, Overtime	25,205	27,625	28,569	22,362	35,000	35,000	-
132	Non-Licensed Salaries, Overtime	9,646	13,745	12,002	12,795	21,000	21,000	-
133	Department Head Increments	-	985	1,143	1,285	1,457	1,443	(14)
134	Activity Increments	28,281	30,715	33,995	34,851	38,460	40,969	2,509
135	Athletic Increments	197,008	211,973	212,570	173,829	197,851	186,746	(11,105)
136	Extended Contracts	13,454	9,491	19,043	25,314	30,852	27,066	(3,786)
	<b>Total Salaries</b>	<b>6,747,296</b>	<b>7,006,886</b>	<b>7,316,376</b>	<b>7,026,726</b>	<b>7,494,295</b>	<b>6,982,941</b>	<b>(511,354)</b>
<b>Benefits</b>								
205	District paid 403b	28,081	29,051	30,057	30,682	62,551	59,360	(3,191)
211-216	PERs - employer, 6% pickup, bond	1,185,502	1,125,841	1,201,310	913,910	1,082,801	1,628,481	545,680
220	Social Security	506,077	513,264	523,094	499,128	566,573	563,578	(2,995)
231	Workers Compensation Insurance	57,227	55,858	50,384	50,502	66,912	62,216	(4,696)
232	Unemployment Compensation	21,299	2,639	20,363	42,200	50,000	100,000	50,000
241	Medical Insurance	1,250,595	1,354,383	1,404,382	1,347,743	1,424,651	1,407,705	(16,946)
242	Dental Insurance	193,461	205,119	202,554	192,290	255,521	247,293	(8,228)
243	Vision Insurance	32,600	33,961	40,339	33,035	42,887	39,926	(2,961)
244	Life Insurance	34,772	32,946	37,180	19,197	18,222	17,763	(459)
245	Disability Insurance	17,961	18,083	18,488	16,314	16,535	16,102	(433)
247	Unreimbursed med-employer paid	6,008	5,800	9,757	21,258	28,483	67,101	38,618
249	Cell phone stipend	-	4,550	5,414	6,995	7,620	8,220	600
	<b>Total Benefits</b>	<b>\$ 3,333,583</b>	<b>\$ 3,381,495</b>	<b>\$ 3,543,322</b>	<b>\$ 3,173,254</b>	<b>\$ 3,622,756</b>	<b>\$ 4,217,745</b>	<b>\$ 594,989</b>

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

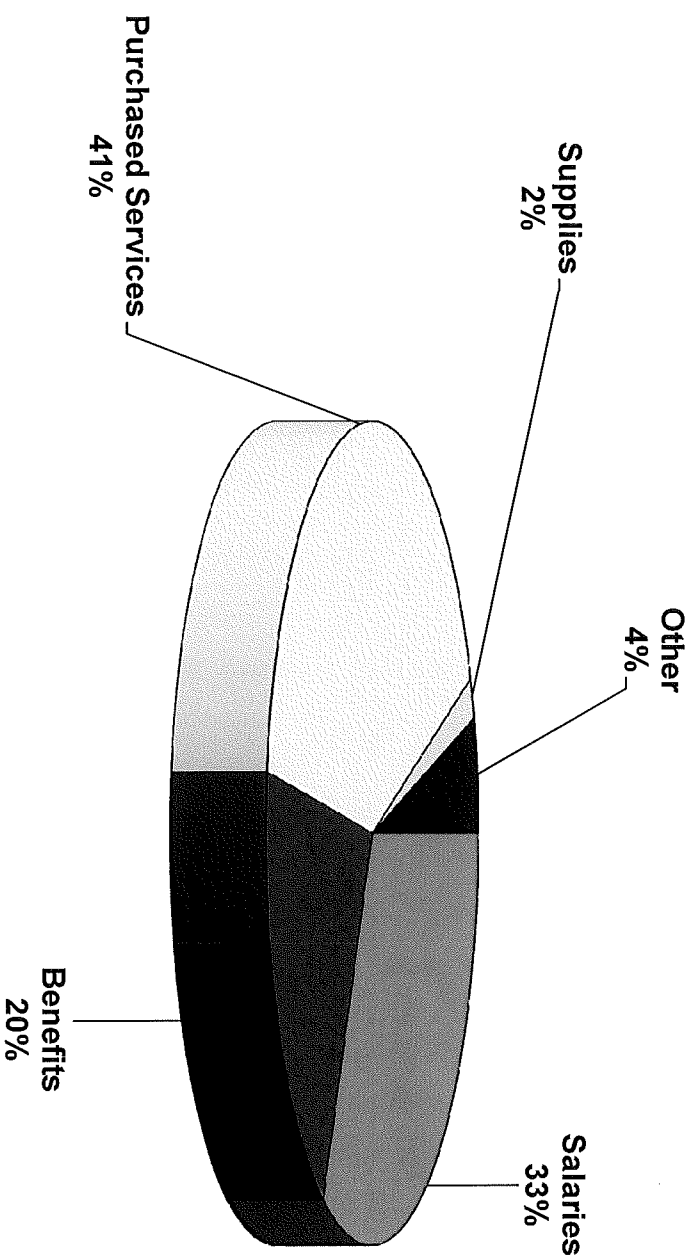
Object	Description	Actual 06-07	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Budget 11-12	Change
<i>Purchased services</i>								
311	Instruction Services	\$ 10,804	\$ 20,500	\$ 119,571	\$ 64,173	\$ 76,600	\$ 139,240	\$ 62,640
312	Instructional Program Improvements	34,695	33,019	38,397	36,229	47,748	40,000	(7,748)
314	Workshop registrations	8,984	15,011	11,777	1,864	6,146	4,000	(2,146)
318	Registration - non instructional	3,449	4,960	4,346	1,945	6,000	4,000	(2,000)
319	Other Instr Prof and Tech Sys	755,209	943,656	908,525	1,019,711	1,049,807	1,018,274	(31,533)
321	Cleaning Services	87	747	348	328	375	1,000	625
322	Repairs & Maintenance	208,732	225,585	255,515	354,258	332,102	268,000	(64,102)
324	Rentals	109,109	114,757	121,853	90,189	108,500	108,500	-
325	Electricity	197,058	210,959	204,704	198,437	200,000	192,500	(7,500)
326	Fuel	164,626	302,396	177,497	143,780	200,000	185,000	(15,000)
327	Water & Sewage	45,181	41,926	47,255	44,948	66,000	50,000	(16,000)
328	Garbage	71,638	77,810	81,992	82,250	70,000	82,000	12,000
329	Other property services	104	105	128	139	1,000	1,000	-
331	Student Transp, reimbursable	1,057,178	1,183,238	1,209,300	1,326,487	1,200,000	1,395,300	195,300
332	Student Transp, non-reimbursable	41,262	46,603	42,433	47,758	54,700	50,700	(4,000)
341	Staff Travel - Local	16,768	14,539	11,832	9,987	13,000	13,000	-
342	Staff Travel - Out Of District	16,484	28,220	18,541	9,858	12,854	12,500	(354)
343	Student Travel - Out of District	6,420	5,181	1,477	-	2,250	2,250	-
351	Telephone	18,609	27,424	32,365	44,156	35,000	27,500	(7,500)
352	Teleprocessing Services	21,093	25,143	24,053	31,630	28,000	32,000	4,000
353	Postage	19,469	20,281	24,762	16,948	24,000	19,400	(4,600)
354	Advertising	5,764	6,663	3,797	2,186	6,000	3,592	(2,408)
355	Printing and Binding	8,447	8,789	7,845	7,310	10,000	9,400	(600)
360	Charter School	571,649	664,342	2,428,524	3,654,847	3,891,000	4,721,923	830,923
370	Tuition Other Districts	187,522	165,753	203,533	182,095	133,986	135,000	1,014
383	Architect/Engineering Services	-	270	51	-	-	-	-
385	Management Services	1,000	1,518	4,176	4,336	4,000	4,000	-
386	Data Processing Services	55,914	47,895	51,577	63,814	70,000	80,000	10,000
389	Other Purchased Services	126,639	210,005	175,279	243,114	268,550	272,986	4,436
<i>Total Purchased Services</i>		\$ 3,763,894	\$ 4,447,295	\$ 6,211,433	\$ 7,682,777	\$ 7,917,618	\$ 8,873,065	\$ 955,447

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

Object	Description	Actual 06-07	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Budget 11-12	Change
<i>Supplies &amp; Materials</i>								
410	Consumable Supplies	\$ 217,815	\$ 235,690	\$ 239,213	\$ 124,722	\$ 176,180	\$ 173,720	\$ (2,460)
411	Gasoline, Student Transportation	10,378	13,527	9,205	10,662	6,650	6,650	-
420	Textbooks	100,550	102,996	17,405	16,451	65,009	29,301	(35,708)
430	Library Books	15,366	17,522	15,328	10,650	8,755	8,255	(500)
435	Multimedia Materials	2,565	4,090	654	988	1,345	1,345	-
440	Periodicals	15,327	17,084	13,937	8,859	9,769	9,769	-
460	Non-Consumable Items	24,591	79,536	110,442	35,645	13,350	13,175	(175)
461	Non-Consumable Items taggable	11,039	7,608	3,060	9,997	1,450	1,450	-
470	Computer Software	33,925	41,379	47,850	65,593	46,324	46,324	-
480	Computer Hardware	108,161	283,664	74,138	39,853	27,000	27,000	-
481	Computer Hardware, taggable	17,529	22,356	115,189	5,003	27,154	27,154	-
<i>Total Supplies &amp; Materials</i>		557,246	825,452	646,421	328,423	382,986	344,143	(38,843)
<i>Capital outlay</i>								
520	Building and land improvements	12,000	62,257	52,358	10,000	-	-	-
540	Equipment	37,374	27,442	7,009	-	-	-	-
550	Technology	-	49,558	7,624	-	-	-	-
<i>Total Capital Outlay</i>		49,374	139,257	66,991	10,000	-	-	-
<i>Other</i>								
640	Dues & Fees	18,943	22,306	23,840	30,045	34,225	31,025	(3,200)
651	Liability Insurance	17,722	16,042	14,482	15,222	16,500	16,500	-
652	Fidelity Bonds	350	175	175	175	1,000	1,000	-
653	Property Insurance	91,330	90,945	90,596	92,875	104,500	96,500	(8,000)
710	Fund Transfers	330,000	130,000	145,000	100,000	345,000	95,000	(250,000)
810	Contingency	-	-	-	-	723,500	723,500	-
820	Unappropriated End Fund Balance	-	-	-	-	-	-	-
<i>Total Other</i>		458,345	259,468	274,093	238,317	1,224,725	963,525	(261,200)
<b>General Fund Total</b>		<b>\$ 14,909,738</b>	<b>\$ 16,059,853</b>	<b>\$ 18,058,656</b>	<b>\$ 18,459,497</b>	<b>\$ 20,642,380</b>	<b>\$ 21,381,419</b>	<b>\$ 739,039</b>



## GENERAL FUND ADOPTED EXPENDITURES BY OBJECT 2011-12



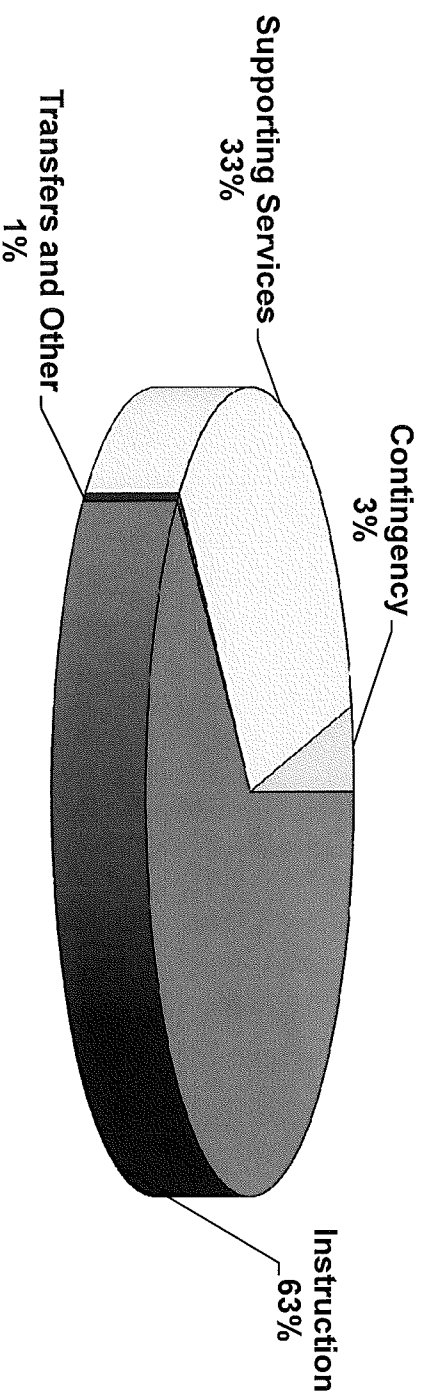
**North Bend School District #13**  
**General Fund Expenditures, by Function**

Function	Description	Actual 06-07	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Budget 11-12	Change
<i>Instruction</i>								
11/12/21/31	K-12 Instruction	\$ 6,639,157	\$ 6,982,986	\$ 6,976,546	\$ 6,865,510	\$ 7,390,206	\$ 7,221,319	\$ (168,887)
1122	Middle School Co curricular	85,180	108,298	90,896	76,033	83,988	81,091	(2,897)
1132	Senior High Co curricular	249,621	278,576	290,913	250,434	305,225	300,224	(5,001)
1250	Less Restrictive Programs	639,656	738,429	838,655	713,975	807,423	961,784	154,361
1272	Homeless Programs	-	-	-	-	5,000	6,278	1,278
1280	Alternative Education	19,376	19,273	1,668	-	200	200	-
1288	Charter School	571,649	665,167	2,438,242	3,659,216	3,896,000	4,726,923	830,923
1291	English as a second Language	41,591	69,939	73,301	66,914	78,350	98,552	20,202
1400	Summer School	11,906	13,017	30,712	5,180	12,068	15,741	3,673
	<i>Total Instruction</i>	8,258,136	8,875,685	10,740,933	11,637,262	12,578,460	13,412,112	833,652
<i>Supporting Services</i>								
2112	Attendance Services	36,545	38,785	41,481	43,207	49,289	45,655	(3,634)
2115	Student Safety	23,000	-	-	-	-	-	-
2122	Counseling Services	363,118	387,967	380,251	427,366	428,809	377,278	(51,531)
2127	School To Work	61,502	75,266	80,335	68,124	84,506	88,143	3,637
2134	Nurse's Services	120,091	154,318	169,225	209,495	226,512	197,189	(29,323)
2161	Special Education Direction	115,708	149,419	166,057	175,016	186,169	196,378	10,209
2211	Curriculum & Instr Direction	60,352	76,255	59,728	34,308	53,943	81,471	27,528
2213	Curriculum & Instr Develop	11,795	16,429	17,889	7,729	15,958	14,311	(1,647)
2222	School Library Services	327,633	338,093	342,881	291,441	290,346	315,757	25,411
2223	Audiovisual Services	4,056	3,736	-	479	1,625	1,625	-
2230	Assessment & Testing	743	1,493	881	914	1,750	1,750	-
2240	Instructional Staff Development	39,191	51,998	56,716	38,875	47,748	40,500	(7,248)
2314	Election Services	1,923	-	2,147	-	3,000	3,000	-
2315	Legal & Insurance	20,343	40,533	43,573	58,081	44,700	44,500	(200)
2317	Audit Services	19,740	19,185	21,760	30,114	28,000	28,000	-
2319	Board Of Education Services	12,739	17,955	22,671	19,438	23,250	22,300	(950)
2321	Superintendent's Office	253,229	226,780	252,812	235,251	249,679	259,367	9,688
2322	Community Relations	1,110	635	645	769	5,686	2,838	(2,848)

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

Function	Description	Actual 06-07	Actual 07-08	Actual 08-09	Actual 09-10	Budget 10-11	Budget 11-12	Change
2410	Principal's Office	\$ 946,346	\$ 1,036,994	\$ 1,119,586	\$ 1,007,424	\$ 1,108,556	\$ 1,177,605	\$ 69,049
2495	Athletic/Activity Director	161,451	166,076	177,061	162,761	169,604	162,471	(7,133)
2510	Business Support Director	59,220	63,206	65,355	64,938	67,523	70,718	3,195
2523	Purchasing & Accts Payable	59,914	55,638	59,506	52,679	64,320	66,383	2,063
2524	Payroll Services	86,366	69,872	96,774	115,937	124,971	178,356	53,385
2525	Financial Accounting Services	57,467	60,538	64,402	63,019	67,548	70,693	3,145
2541	Maintenance & Ops Direction	54,294	81,030	111,876	57,175	48,567	52,731	4,164
2542	Buildings Care & Upkeep	1,492,672	1,850,269	1,721,733	1,445,874	1,506,334	1,473,965	(32,369)
2543	Grounds Care & Upkeep	110,644	105,998	89,376	86,622	88,263	85,175	(3,088)
2544	Equipment Care & Upkeep	47,338	37,456	14,816	7,909	9,750	9,750	-
2545	Vehicle Purch, Serv, & Maint	48,763	50,664	52,790	21,962	17,000	17,000	-
2549	Laundry Services	4,101	4,467	2,114	955	-	-	-
2552	Transportation, Home To School	803,875	892,533	892,057	937,275	900,000	1,076,600	176,600
2553	Special Education Transportation	227,089	257,648	274,848	349,667	275,300	300,000	24,700
2554	Instructional Pupil Transportation	26,159	33,375	40,176	37,475	25,350	19,350	(6,000)
2559	Other Home to School Trans	13	30	108	-	500	500	-
2574	Printing, Pub, & Duplicating	80,707	78,962	80,932	76,733	96,500	96,500	-
2644	Personnel Services	9,471	52,159	47,803	46,361	31,032	9,292	(21,740)
2645	Health Services (staff)	571	513	660	510	1,500	1,500	-
2660	Technology Services	228,558	258,176	308,482	329,143	362,709	350,929	(11,780)
2700	Supplemental Retirement	343,431	299,271	292,650	216,654	287,031	209,890	(77,141)
	<i>Total Supporting Services</i>	6,321,268	7,053,722	7,172,157	6,721,680	6,993,328	7,149,470	156,142
3201	Community Recreation	334	446	566	555	2,092	1,337	(755)
5200	Transfers To Other Funds	330,000	130,000	145,000	100,000	345,000	95,000	(250,000)
6110	Contingency	-	-	-	-	723,500	723,500	-
	<b>General Fund Total</b>	<b>\$ 14,909,738</b>	<b>\$ 16,059,853</b>	<b>\$ 18,058,656</b>	<b>\$ 18,459,497</b>	<b>\$ 20,642,380</b>	<b>\$ 21,381,419</b>	<b>\$ 739,039</b>

## GENERAL FUND ADOPTED EXPENDITURES BY FUNCTION 2011-12



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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget			
				Proposed	Approved	Adopted	
		<b>1111 PRIMARY K-3 INSTRUCTION PROGRAM</b>					
853,187	874,563	111 Licensed Salaries	849,789	904,232	904,232	904,232	
-	29,530	112 Non-licensed Salaries	32,370	23,123	23,123	23,123	
68,970	88,824	121 Licensed Salaries, Temporary	76,113	95,000	95,000	95,000	
-	2,865	122 Non-licensed, Temporary	-	-	-	-	
437	1,585	131 Licensed Salaries, Overtime	9,800	3,500	3,500	3,500	
<b>922,594</b>	<b>997,367</b>	<b>TOTAL Salaries</b>	<b>968,072</b>	<b>1,025,855</b>	<b>1,025,855</b>	<b>1,025,855</b>	
<b>455,190</b>	<b>457,346</b>	<b>TOTAL Associated Payroll Costs</b>	<b>521,035</b>	<b>622,874</b>	<b>622,874</b>	<b>622,874</b>	
300	-	314 Workshop registrations	-	-	-	-	
441,453	496,117	319 Other Instr Prof and Tech Sys	518,137	489,475	489,475	489,475	
-	74	322 Repairs and Maintenance	-	-	-	-	
229	264	3XX Travel	-	-	-	-	
-	59	355 Printing and Binding	-	-	-	-	
5,830	6,005	389 Other Purchased Services	6,500	6,500	6,500	6,500	
<b>447,812</b>	<b>502,519</b>	<b>TOTAL Purchased Services</b>	<b>524,637</b>	<b>495,975</b>	<b>495,975</b>	<b>495,975</b>	
21,112	14,363	410 Consumable Supplies	16,300	28,439	28,439	28,439	
-	6,587	420 Textbooks	12,059	-	-	-	
-	201	435 Multimedia Materials	-	-	-	-	
2,310	1,159	440 Periodicals	736	736	736	736	
19,434	6,157	460 Non-Consumable Items	1,950	1,950	1,950	1,950	
1,610	4,630	470 Computer Software	100	100	100	100	
28,046	8,904	480 Computer Hardware	12,500	12,500	12,500	12,500	
<b>72,512</b>	<b>42,001</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>43,645</b>	<b>43,725</b>	<b>43,725</b>	<b>43,725</b>	
51	-	640 Dues and Fees	-	-	-	-	
51	-	<b>TOTAL Other Objects</b>	-	-	-	-	
<b>1,898,159</b>	<b>1,999,233</b>	<b>TOTAL 1111 PRIMARY K-3</b>	<b>2,057,389</b>	<b>2,188,429</b>	<b>2,188,429</b>	<b>2,188,429</b>	

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget			
				Proposed	Approved	Adopted	
		<b>1112 INTERMEDIATE INSTRUCTION PROGRAM</b>					
644,264	696,147	111 Licensed Salaries	743,960	706,924	706,924	706,924	
-	10,793	112 Non-Licensed Salaries	11,016	908	908	908	
-	419	113 Non-Licensed Salaries Temporary	-				
2,248	1,193	131 Licensed Salaries, Overtime	-	-	-	-	
<b>646,512</b>	<b>708,552</b>	<b>TOTAL Salaries</b>	<b>754,976</b>	<b>707,832</b>	<b>707,832</b>	<b>707,832</b>	
<b>359,018</b>	<b>337,194</b>	<b>TOTAL Associated Payroll Costs</b>	<b>405,394</b>	<b>442,055</b>	<b>442,055</b>	<b>442,055</b>	
-	-	314 Workshop registrations	-	-	-	-	
424,142	476,661	319 Other Instr Prof and Tech Sys	497,170	494,300	494,300	494,300	
-	21	322 Repairs and Maintenance	-	-	-	-	
-	-	3XX Travel	-	-	-	-	
-	17	355 Printing and Binding	-	-	-	-	
<b>424,142</b>	<b>476,699</b>	<b>TOTAL Purchased Services</b>	<b>497,170</b>	<b>494,300</b>	<b>494,300</b>	<b>494,300</b>	
14,383	9,409	410 Consumable Supplies	10,575	10,575	10,575	10,575	
2,009	2,174	420 Textbooks	12,500	-	-	-	
	57	435 Multimedia Materials	-	-	-	-	
1,004	1,745	440 Periodicals	1,525	1,525	1,525	1,525	
23,150	1,125	460 Non-Consumable Items	675	675	675	675	
1,081	3,312	470 Computer Software	6,250	6,250	6,250	6,250	
20,380	3,900	480 Computer Hardware	6,250	6,250	6,250	6,250	
<b>62,007</b>	<b>21,722</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>37,775</b>	<b>25,275</b>	<b>25,275</b>	<b>25,275</b>	
24	-	640 Dues and Fees	-	-	-	-	
24	-	TOTAL Other Objects	-	-	-	-	
<b>1,491,703</b>	<b>1,544,167</b>	<b>TOTAL 1112 INTERMEDIATE PROGRAMS</b>	<b>1,695,315</b>	<b>1,669,462</b>	<b>1,669,462</b>	<b>1,669,462</b>	

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
		<b>1121 MIDDLE SCHOOL INSTRUCTION PROGRAM</b>		Proposed	Approved	Adopted
639,443	605,432	111 Licensed Salaries	701,501	561,281	561,281	561,281
4,884	4,738	112 Non-Licensed Salaries	4,953	-	-	-
94,724	62,653	121 Licensed Salaries, Temporary	66,777	65,000	65,000	65,000
4,213	3,964	131 Licensed Salaries, Overtime	5,250	16,800	16,800	16,800
5,428	6,570	134 Activity Increments	7,575	8,367	8,367	8,367
7,286	7,451	136 Extended Contracts	7,806	7,900	7,900	7,900
<b>755,978</b>	<b>690,808</b>	<b>TOTAL Salaries</b>	<b>793,862</b>	<b>659,348</b>	<b>659,348</b>	<b>659,348</b>
<b>396,838</b>	<b>303,722</b>	<b>TOTAL Associated Payroll Costs</b>	<b>346,468</b>	<b>404,009</b>	<b>404,009</b>	<b>404,009</b>
600	-	314 Workshop registrations	-	-	-	-
957	124	319 Other Instr Prof and Tech Sys	2,000	2,000	2,000	2,000
836	952	322 Repairs & Maintenance	500	500	500	500
439	145	3XX Travel	350	350	350	350
-	6,037	370 Tuition Other District	-	-	-	-
-	780	389 Other Purchased Services	1,100	1,100	1,100	1,100
<b>2,832</b>	<b>8,038</b>	<b>TOTAL Purchased Services</b>	<b>3,950</b>	<b>3,950</b>	<b>3,950</b>	<b>3,950</b>
27,653	20,682	410 Consumable Supplies	13,200	13,200	13,200	13,200
2,179	2,106	420 Textbooks	12,500	1,349	1,349	1,349
718	410	440 Periodicals	350	350	350	350
19,222	1,399	460 Non-consumable Items	1,625	1,625	1,625	1,625
1,340	3,822	470 Computer Software	250	250	250	250
31,932	5,696	480 Computer Hardware	12,500	12,500	12,500	12,500
<b>83,044</b>	<b>34,115</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>40,425</b>	<b>29,274</b>	<b>29,274</b>	<b>29,274</b>
1,930	1,550	640 Dues and Fees	2,000	2,000	2,000	2,000
<b>1,930</b>	<b>1,550</b>	<b>TOTAL Dues and Fees</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>1,240,622</b>	<b>1,038,233</b>	<b>TOTAL 1121 MIDDLE SCHOOL PROGRAMS</b>	<b>1,186,705</b>	<b>1,098,581</b>	<b>1,098,581</b>	<b>1,098,581</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>1122 MIDDLE SCHOOL CO-CURRICULAR</b>				
450	-	121 Licensed Salaries, Temporary	-	-	-	-
1,096	1,007	131 Licensed Salaries, Overtime	-	-	-	-
178	662	132 Non-Licensed Salaries, Overtime	-	-	-	-
63,705	44,851	135 Athletic Increments	53,493	48,239	48,239	48,239
<b>65,429</b>	<b>46,520</b>	<b>TOTAL Salaries</b>	<b>53,493</b>	<b>48,239</b>	<b>48,239</b>	<b>48,239</b>
<b>15,374</b>	<b>10,741</b>	<b>TOTAL Associated Payroll Costs</b>	<b>11,395</b>	<b>17,927</b>	<b>17,927</b>	<b>17,927</b>
2,022	1,096	319 Other Instr Prof and Tech Svs	2,000	2,000	2,000	2,000
34	-	324 Rentals	-	-	-	-
7,008	5,444	332 Student Transportation, non-reimbursable	6,800	5,000	5,000	5,000
-	17	353 Postage	-	-	-	-
-	4,123	389 Other Purchased Services	5,950	5,950	5,950	5,950
<b>9,064</b>	<b>10,680</b>	<b>TOTAL Purchased Services</b>	<b>14,750</b>	<b>12,950</b>	<b>12,950</b>	<b>12,950</b>
-	3,282	410 Consumable Supplies	3,500	1,300	1,300	1,300
1,029	1,177	411 Gasoline, Student Transportation	500	500	500	500
-	3,633	460 Non-consumable Items	350	175	175	175
<b>1,029</b>	<b>8,092</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>4,350</b>	<b>1,975</b>	<b>1,975</b>	<b>1,975</b>
<b>90,896</b>	<b>76,033</b>	<b>TOTAL 1122 MIDDLE SCHOOL CO-CURRICULAR</b>	<b>83,988</b>	<b>81,091</b>	<b>81,091</b>	<b>81,091</b>



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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget			
				Proposed	Approved	Adopted	
		<b>1131 HIGH SCHOOL INSTRUCTION PROGRAM</b>					
1,198,305	1,283,744	111 Licensed Salaries	1,384,453	1,152,468	1,152,468	1,152,468	
7,168	8,164	112 Non-Licensed Salaries	7,430	7,358	7,358	7,358	
69,851	67,920	121 Licensed Salaries, Temporary	89,596	77,500	77,500	77,500	
3,805	3,814	131 Licensed Salaries, Overtime	1,400	1,750	1,750	1,750	
1,143	1,285	133 Department Head Increments	1,457	1,443	1,443	1,443	
19,140	20,853	134 Activity Increments	23,018	24,524	24,524	24,524	
<b>1,299,412</b>	<b>1,385,780</b>	<b>TOTAL Salaries</b>	<b>1,507,354</b>	<b>1,265,043</b>	<b>1,265,043</b>	<b>1,265,043</b>	
<b>653,332</b>	<b>625,919</b>	<b>TOTAL Associated Payroll Costs</b>	<b>718,209</b>	<b>772,930</b>	<b>772,930</b>	<b>772,930</b>	
1,140	747	314 Workshop registrations	-	-	-	-	
715	654	319 Other Instr Prof and Tech Svs	1,500	1,500	1,500	1,500	
348	328	321 Cleaning Services	373	1,000	1,000	1,000	
1,515	1,619	322 Repairs & Maintenance	1,725	1,725	1,725	1,725	
1,036	-	324 Rentals	500	500	500	500	
4,395	2,131	3XX Travel	5,600	5,600	5,600	5,600	
278	671	355 Printing and Binding	-	-	-	-	
194,555	172,540	370 Tuition Other Districts	128,986	130,000	130,000	130,000	
750	850	389 Other Purchased Services	1,000	1,000	1,000	1,000	
<b>204,732</b>	<b>179,540</b>	<b>TOTAL Purchased Services</b>	<b>139,684</b>	<b>141,325</b>	<b>141,325</b>	<b>141,325</b>	
67,734	29,284	410 Consumable Supplies	31,100	31,100	31,100	31,100	
-	2,654	420 Textbooks	14,150	14,150	14,150	14,150	
31	186	435 Multimedia Materials	750	750	750	750	
41,197	6,807	460 Non-consumable Items	1,700	1,700	1,700	1,700	
22,004	27,336	470 Computer Software	20,600	20,600	20,600	20,600	
53,369	19,699	480 Computer Hardware	12,750	12,750	12,750	12,750	
<b>184,335</b>	<b>85,966</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>81,050</b>	<b>81,050</b>	<b>81,050</b>	<b>81,050</b>	
4,251	6,672	640 Dues and Fees	4,500	4,500	4,500	4,500	
<b>4,251</b>	<b>6,672</b>	<b>TOTAL Other Objects</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	
<b>2,346,062</b>	<b>2,283,877</b>	<b>TOTAL 1131 HIGH SCHOOL INSTRUCTION PROGRAM</b>	<b>2,450,797</b>	<b>2,264,848</b>	<b>2,264,848</b>	<b>2,264,848</b>	

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget			
				Proposed	Approved	Adopted	
		<b>1132 HIGH SCHOOL CO-CURRICULAR</b>					
3,228	-	121 Licensed Salaries, Temporary	-	-	-	-	-
3,272	3,391	131 Licensed Salaries, Overtime	-	-	-	-	-
2,999	1,771	132 Non-Licensed Salaries, Overtime	-	-	-	-	-
9,427	7,428	134 Activity Increments	7,867	8,078	8,078	8,078	8,078
148,865	128,978	135 Athletic Increments	144,358	138,506	138,506	138,506	138,506
<b>167,791</b>	<b>141,568</b>	<b>TOTAL Salaries</b>	<b>152,225</b>	<b>146,584</b>	<b>146,584</b>	<b>146,584</b>	<b>146,584</b>
<b>37,419</b>	<b>29,241</b>	<b>TOTAL Associated Payroll Costs</b>	<b>32,725</b>	<b>49,315</b>	<b>49,315</b>	<b>49,315</b>	<b>49,315</b>
65	65	314 Workshop registrations	-	-	-	-	-
217	150	318 Registration - non instructional	-	-	-	-	-
3,052	3,493	319 Other Instr Prof and Tech Sys	3,500	3,500	3,500	3,500	3,500
6	624	322 Repairs & Maintenance	2,100	2,100	2,100	2,100	2,100
24,514	13,103	324 Rentals	15,000	15,000	15,000	15,000	15,000
35,425	42,314	332 Student Transportation, non-reimbursable	47,900	45,700	45,700	45,700	45,700
-	-	3XX Travel	-	-	-	-	-
-	125	351 Telephone	-	-	-	-	-
774	-	389 Other Purchased Services	21,000	21,000	21,000	21,000	21,000
<b>64,053</b>	<b>59,874</b>	<b>TOTAL Purchased Services</b>	<b>89,500</b>	<b>87,300</b>	<b>87,300</b>	<b>87,300</b>	<b>87,300</b>
8,963	5,631	410 Consumable Supplies	15,800	5,250	5,250	5,250	5,250
8,067	9,459	411 Gasoline, Student Transportation	5,500	5,500	5,500	5,500	5,500
2,037	1,217	460 Non-consumable Items	-	-	-	-	-
-	314	480 Computer Hardware	-	-	-	-	-
<b>19,067</b>	<b>16,621</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>21,300</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>
2,583	3,130	640 Dues and Fees	9,475	6,275	6,275	6,275	6,275
<b>2,583</b>	<b>3,130</b>	<b>TOTAL Other Objects</b>	<b>9,475</b>	<b>6,275</b>	<b>6,275</b>	<b>6,275</b>	<b>6,275</b>
<b>290,913</b>	<b>250,434</b>	<b>TOTAL 1132 HIGH SCHOOL CO-CURRICULAR</b>	<b>305,225</b>	<b>300,224</b>	<b>300,224</b>	<b>300,224</b>	<b>300,224</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>1250 LESS RESTRICTIVE PROGRAMS</b>				
96,027	55,316	111 Licensed Salaries	80,900	91,229	91,229	91,229
320,365	319,864	112 Non-Licensed Salaries	334,259	348,590	348,590	348,590
14,515	13,843	122 Non-Licensed Salaries, Temporary	14,800	14,800	14,800	14,800
91	10	132 Non-Licensed Salaries, Overtime	-	-	-	-
<b>430,998</b>	<b>389,033</b>	<b>TOTAL Salaries</b>	<b>429,959</b>	<b>454,619</b>	<b>454,619</b>	<b>454,619</b>
<b>242,058</b>	<b>228,039</b>	<b>TOTAL Associated Payroll Costs</b>	<b>268,589</b>	<b>338,490</b>	<b>338,490</b>	<b>338,490</b>
106,370	55,373	311 Instructional services	63,400	123,400	123,400	123,400
495	360	314 Workshop registrations	100	100	100	100
150	50	318 Registrations - non instructional	400	200	200	200
20,289	26,087	319 Other Instr Prof and Tech Sys	25,000	25,000	25,000	25,000
358	100	322 Repairs & Maintenance	-	-	-	-
15,104	-	324 Rentals	-	-	-	-
-	1,897	331 Student Transp Reimbursable	-	-	-	-
2,181	-	332 Student Transp, non-reimbursable	-	-	-	-
33	365	3XX Travel	-	-	-	-
34	540	389 Other Purchased Services	-	-	-	-
<b>145,014</b>	<b>84,772</b>	<b>TOTAL Purchased Services</b>	<b>88,900</b>	<b>148,700</b>	<b>148,700</b>	<b>148,700</b>
5,125	3,858	410 Consumable Supplies	9,150	9,150	9,150	9,150
72	27	411 Gasoline, Student Transportation	-	-	-	-
13,217	250	420 Textbooks	300	300	300	300
-	380	430 Periodicals	-	-	-	-
297	827	460 Non-consumable Items	225	225	225	225
1,839	6,789	470 Computer Software	10,250	10,250	10,250	10,250
<b>20,550</b>	<b>12,131</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>19,925</b>	<b>19,925</b>	<b>19,925</b>	<b>19,925</b>
35	-	640 Dues and Fees	50	50	50	50
<b>35</b>	<b>-</b>	<b>TOTAL Other Objects</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>838,655</b>	<b>713,975</b>	<b>TOTAL 1250 LESS RESTRICTIVE PROGRAMS</b>	<b>807,423</b>	<b>961,784</b>	<b>961,784</b>	<b>961,784</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>1273 HOMELESS PROGRAMS</b>				
-	-	112 Non-Licensed Salaries	5,000	4,890	4,890	4,890
-	-	<b>TOTAL Salaries</b>	<b>5,000</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>
-	-	<b>TOTAL Associated Payroll Costs</b>	-	<b>1,388</b>	<b>1,388</b>	<b>1,388</b>
-	-	<b>TOTAL 1273 HOMELESS PROGRAMS</b>	<b>5,000</b>	<b>6,278</b>	<b>6,278</b>	<b>6,278</b>
		<b>1280 ALTERNATIVE EDUCATION</b>				
-	-	111 Licensed Salaries	-	-	-	-
-	-	121 Licensed Salaries, Temporary	-	-	-	-
-	-	<b>TOTAL Salaries</b>	-	-	-	-
<b>1,668</b>	-	<b>TOTAL Associated Payroll Costs</b>	-	-	-	-
-	-	410 Consumable Supplies	200	200	200	200
-	-	<b>TOTAL Supplies &amp; Materials</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>1,668</b>	-	<b>TOTAL 1280 ALTERNATIVE EDUCATION</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
		<b>1288 CHARTER SCHOOL</b>				
-	74	342 Staff Travel Out of District	-	-	-	-
2,428,524	3,654,847	360 Charter School	3,891,000	4,721,923	4,721,923	4,721,923
8,979	3,517	370 Tuition Other Districts	5,000	5,000	5,000	5,000
739	-	480 Computer Hardware	-	-	-	-
-	778	640 Dues and Fees	-	-	-	-
<b>2,438,242</b>	<b>3,659,216</b>	<b>TOTAL 1280 CHARTER SCHOOL</b>	<b>3,896,000</b>	<b>4,726,923</b>	<b>4,726,923</b>	<b>4,726,923</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>1291 ESL PROGRAMS</b>				
25,822	27,426	111 Licensed Salaries	30,026	41,902	41,902	41,902
26,931	17,601	112 Non-Licensed Salaries	18,590	15,905	15,905	15,905
-	330	131 Licensed Overtime	-	-	-	-
-	15	132 Non-Licensed Salaries, Overtime	-	-	-	-
<b>52,753</b>	<b>45,372</b>	<b>TOTAL Salaries</b>	<b>48,616</b>	<b>57,807</b>	<b>57,807</b>	<b>57,807</b>
<b>19,797</b>	<b>18,553</b>	<b>TOTAL Associated Payroll Costs</b>	<b>29,734</b>	<b>40,744</b>	<b>40,744</b>	<b>40,744</b>
208	-	314 Workshop registrations	-	-	-	-
491	90	3XX Travel	-	-	-	-
<b>699</b>	<b>90</b>	<b>TOTAL Purchased Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
52	218	410 Consumable Supplies	-	-	-	-
-	2,681	420 Textbooks	-	-	-	-
<b>52</b>	<b>2,899</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>73,301</b>	<b>66,914</b>	<b>TOTAL 1291 ESL PROGRAMS</b>	<b>78,350</b>	<b>98,551</b>	<b>98,551</b>	<b>98,551</b>
		<b>1400 SUMMER SCHOOL</b>				
6,154	1,499	112 Non-Licensed Salaries	-	-	-	-
18,763	2,754	121 Licensed Salaries, Temporary	10,015	12,500	12,500	12,500
	262	122 Non-Licensed, Temporary				
<b>24,917</b>	<b>4,515</b>	<b>TOTAL Salaries</b>	<b>10,015</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
5,795	665	TOTAL Associated Payroll Costs	2,053	3,241	3,241	3,241
<b>30,712</b>	<b>5,180</b>	<b>TOTAL 1400 SUMMER SCHOOL</b>	<b>12,068</b>	<b>15,741</b>	<b>15,741</b>	<b>15,741</b>
<b>10,740,933</b>	<b>11,637,262</b>	<b>TOTAL 1000 INSTRUCTION</b>	<b>12,578,460</b>	<b>13,412,112</b>	<b>13,412,112</b>	<b>13,412,112</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget			
				Proposed	Approved	Adopted	
		<b>2112 ATTENDANCE SERVICES</b>					
24,533	25,821	112 Non-Licensed Salaries	31,020	26,049	26,049	26,049	
20	-	122 Non-Licensed Salaries, Temporary	-	-	-	-	
24,553	25,821	<b>TOTAL Salaries</b>	31,020	26,049	26,049	26,049	
16,749	17,075	<b>TOTAL Associated Payroll Costs</b>	18,169	19,506	19,506	19,506	
-	151	355 Printing and Binding	-	-	-	-	
50	160	389 Other Purchased Services	-	-	-	-	
50	311	<b>TOTAL Purchased Services</b>	-	-	-	-	
129	-	410 Consumable Supplies	100	100	100	100	
129	-	<b>TOTAL Supplies &amp; Materials</b>	100	100	100	100	
41,481	43,207	<b>TOTAL 2112 ATTENDANCE SERVICES</b>	49,289	45,655	45,655	45,655	

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget			
		<b>2122 COUNSELING SERVICES</b>		Proposed	Approved	Adopted	
150,313	151,851	111 Licensed Salaries	156,004	112,565	112,565	112,565	
77,646	109,343	112 Non-Licensed Salaries	113,692	114,270	114,270	114,270	
1,350	2,780	122 Non-Licensed Salaries, Temporary	-	-	-	-	
1,189	3,115	132 Non-Licensed Salaries, Overtime	-	-	-	-	
7,837	7,950	136 Extended contracts	8,168	5,893	5,893	5,893	
<b>238,335</b>	<b>275,039</b>	<b>TOTAL Salaries</b>	<b>277,864</b>	<b>232,728</b>	<b>232,728</b>	<b>232,728</b>	
<b>123,001</b>	<b>133,251</b>	<b>TOTAL Associated Payroll Costs</b>	<b>146,245</b>	<b>139,850</b>	<b>139,850</b>	<b>139,850</b>	
15,786	15,478	319 Other Instr Prof and Tech Svs	-	-	-	-	
36	138	3XX Travel	-	-	-	-	
-	-	389 Other purchased services	2,500	2,500	2,500	2,500	
<b>15,822</b>	<b>15,616</b>	<b>TOTAL Purchased Services</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	
878	1,411	410 Consumable Supplies	550	550	550	550	
430	75	460 Non-consumable Items	-	-	-	-	
1,785	1,964	470 Computer Software	1,650	1,650	1,650	1,650	
<b>3,093</b>	<b>3,450</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	
-	10	640 Dues and Fees	-	-	-	-	
-	10	<b>Total Dues and Fees</b>	-	-	-	-	
<b>380,251</b>	<b>427,366</b>	<b>TOTAL 2122 COUNSELING SERVICES</b>	<b>428,809</b>	<b>377,278</b>	<b>377,278</b>	<b>377,278</b>	

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2127 SCHOOL TO WORK PROGRAM</b>				
41,428	37,854	111 Licensed Salaries	47,186	43,013	43,013	43,013
1,108	937	136 Extended contracts	973	1,125	1,125	1,125
42,536	38,791	<b>TOTAL Salaries</b>	48,159	44,138	44,138	44,138
23,899	19,535	<b>TOTAL Associated Payroll Costs</b>	22,447	27,465	27,465	27,465
13,200	8,800	311 Instructional services	13,200	15,840	15,840	15,840
634	853	351 Telephone	500	500	500	500
66	48	354 Advertising	-	-	-	-
13,900	9,701	<b>TOTAL Purchased Services</b>	13,700	16,340	16,340	16,340
-	47	410 Consumable Supplies	200	200	200	200
-	47	<b>TOTAL Supplies &amp; Materials</b>	200	200	200	200
-	50	640 Dues and Fees	-	-	-	-
-	50	<b>TOTAL Other Objects</b>	-	-	-	-
80,335	68,124	<b>TOTAL 2127 SCHOOL TO WORK PROGRAM</b>	84,506	88,143	88,143	88,143



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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2134 NURSE SERVICES</b>				
65,295	69,689	111 Licensed Salaries	75,538	43,841	43,841	43,841
420	-	112 Non-Licensed Salaries	-	7,637	7,637	7,637
1,093	1,295	121 Licensed, temporary	-	-	-	-
-	427	122 Non licensed, temporary	-	-	-	-
2,812	3,763	136 Extended contracts	3,955	2,295	2,295	2,295
<b>69,620</b>	<b>75,174</b>	<b>TOTAL Salaries</b>	<b>79,493</b>	<b>53,773</b>	<b>53,773</b>	<b>53,773</b>
<b>25,148</b>	<b>25,953</b>	<b>TOTAL Associated Payroll Costs</b>	<b>45,419</b>	<b>41,816</b>	<b>41,816</b>	<b>41,816</b>
195	-	314 Workshop registrations	-	-	-	-
622	-	3XX Travel	-	-	-	-
70,485	106,353	389 Other purchased services	100,000	100,000	100,000	100,000
<b>71,302</b>	<b>106,353</b>	<b>TOTAL Purchased Services</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
3,105	2,009	410 Consumable Supplies	1,550	1,550	1,550	1,550
-	-	435 Multimedia Materials	-	-	-	-
-	-	460 Non-consumable Items	-	-	-	-
-	6	470 Computer Software				
<b>3,105</b>	<b>2,015</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>
50	-	640 Dues and Fees	50	50	50	50
<b>50</b>	<b>-</b>	<b>TOTAL Other Objects</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>169,225</b>	<b>209,495</b>	<b>TOTAL 2134 NURSE SERVICES</b>	<b>226,512</b>	<b>197,189</b>	<b>197,189</b>	<b>197,189</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2161 SPECIAL EDUCATION DIRECTION</b>				
83,701	86,351	113 Administrative Salaries	90,628	89,739	89,739	89,739
33,909	34,143	114 Confidential Salaries	35,934	37,141	37,141	37,141
<b>117,610</b>	<b>120,494</b>	<b>TOTAL Salaries</b>	<b>126,562</b>	<b>126,880</b>	<b>126,880</b>	<b>126,880</b>
<b>47,372</b>	<b>53,107</b>	<b>TOTAL Associated Payroll Costs</b>	<b>57,807</b>	<b>67,898</b>	<b>67,898</b>	<b>67,898</b>
-	-	314 Workshop registrations	600	400	400	400
-	-	319 Other Instr Prof and Tech Sys	-	-	-	-
510	850	3XX Travel	600	600	600	600
<b>510</b>	<b>850</b>	<b>TOTAL Purchased Services</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
565	565	640 Dues and Fees	600	600	600	600
565	565	<b>TOTAL Other Objects</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>166,057</b>	<b>175,016</b>	<b>TOTAL 2161 SPECIAL EDUCATION DIRECTION</b>	<b>186,169</b>	<b>196,378</b>	<b>196,378</b>	<b>196,378</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2211 CURRICULUM &amp; INSTRUCTION DIRECTION</b>				
44,215	21,374	113 Administrative Salaries	23,005	40,332	40,332	70,332
286	-	122 Non licensed, temporary	-	-	-	-
<b>44,501</b>	<b>21,374</b>	<b>TOTAL Salaries</b>	<b>23,005</b>	<b>40,332</b>	<b>40,332</b>	<b>70,332</b>
<b>11,165</b>	<b>10,608</b>	<b>TOTAL Associated Payroll Costs</b>	<b>11,038</b>	<b>21,739</b>	<b>21,739</b>	<b>21,739</b>
544	-	314 Workshop registrations	500	-	-	-
601	467	3XX Travel	1,500	1,500	1,500	1,500
16	-	353 Postage	-	-	-	-
-	690	355 Printing and Binding	1,000	1,000	1,000	1,000
200	200	389 Other purchased services	500	500	500	500
<b>1,361</b>	<b>1,357</b>	<b>TOTAL Purchased Services</b>	<b>3,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
2,207	185	410 Consumable Supplies	500	500	500	500
-	-	420 Textbooks	13,500	13,500	13,500	13,500
-	-	440 Periodicals	-	-	-	-
174	-	460 Non-consumable Items	1,500	1,500	1,500	1,500
132	-	470 Computer software	-	-	-	-
<b>2,513</b>	<b>185</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
188	784	640 Dues and Fees	900	900	900	900
<b>188</b>	<b>784</b>	<b>TOTAL Other Objects</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>59,728</b>	<b>34,308</b>	<b>TOTAL 2211 CURRICULUM &amp; INSTRUCTION DIRECTION</b>	<b>53,943</b>	<b>81,471</b>	<b>81,471</b>	<b>111,471</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2213 CURRICULUM DEVELOPMENT</b>				
94	-	121 Licensed Salaries, Temporary	-	-	-	-
14,144	5,850	131 Licensed Salaries, Overtime	13,300	10,850	10,850	10,850
14,238	5,850	<b>TOTAL Salaries</b>	13,300	10,850	10,850	10,850
3,601	1,185	<b>TOTAL Associated Payroll Costs</b>	2,608	2,975	2,975	2,975
-	-	3XX Travel	-	-	-	-
-	500	389 Other Purchased Services	-	436	436	436
-	500	<b>TOTAL Purchased Services</b>	-	436	436	436
-	69	410 Consumable Supplies	-	-	-	-
-	69	<b>TOTAL Supplies and Materials</b>	-	-	-	-
50	125	640 Dues and Fees	50	50	50	50
50	125	<b>TOTAL Other Objects</b>	50	50	50	50
17,889	7,729	<b>TOTAL 2213 CURRICULUM DEVELOPMENT</b>	15,958	14,311	14,311	14,311

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2222 SCHOOL LIBRARY SERVICES</b>				
102,566	80,544	111 Licensed Salaries	72,154	56,696	56,696	56,696
88,239	87,723	112 Non-Licensed Salaries	89,027	89,859	89,859	89,859
601	2,516	122 Non-Licensed Salaries, Temporary	-	-	-	-
128	-	132 Non-Licensed Salaries, Overtime	-	-	-	-
<b>191,534</b>	<b>170,783</b>	<b>TOTAL Salaries</b>	<b>161,181</b>	<b>146,555</b>	<b>146,555</b>	<b>146,555</b>
<b>114,659</b>	<b>100,542</b>	<b>TOTAL Associated Payroll Costs</b>	<b>107,360</b>	<b>117,897</b>	<b>117,897</b>	<b>117,897</b>
1,300	-	314 Workshop registrations	960	960	960	960
-	-	318 Registrations - non instructional	200	200	200	200
-	466	322 Repairs & Maintenance	645	645	645	645
1,266	83	3XX Travel	437	437	437	437
<b>2,566</b>	<b>549</b>	<b>TOTAL Purchased Services</b>	<b>2,242</b>	<b>2,242</b>	<b>2,242</b>	<b>2,242</b>
2,379	2,558	410 Consumable Supplies	1,775	1,775	1,775	1,775
15,329	10,650	430 Library Books	8,755	8,255	8,255	8,255
623	65	435 Multimedia materials	220	220	220	220
8,707	4,640	440 Periodicals	4,959	4,959	4,959	4,959
654	227	460 Non-consumable Items	500	500	500	500
1,076	1,327	470 Computer software	925	925	925	925
5,159	-	480 Computer hardware	2,154	2,154	2,154	2,154
<b>33,927</b>	<b>19,467</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>19,288</b>	<b>18,788</b>	<b>18,788</b>	<b>18,788</b>
195	100	640 Dues and Fees	275	275	275	275
<b>195</b>	<b>100</b>	<b>TOTAL Other Objects</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>
<b>342,881</b>	<b>291,441</b>	<b>TOTAL 2222 SCHOOL LIBRARY SERVICES</b>	<b>290,346</b>	<b>285,757</b>	<b>285,757</b>	<b>285,757</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2223 AUDIOVISUAL SERVICES</b>				
-	-	410 Consumable Supplies	350	350	350	350
-	479	435 Multimedia materials	775	775	775	775
-	-	460 Non-consumable Items	500	500	500	500
-	479	<b>TOTAL Supplies &amp; Materials</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>
-	479	<b>TOTAL 2223 AUDIOVISUAL SERVICES</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget			
				Proposed	Approved	Adopted	
		<b>2230 ASSESSMENT AND TESTING</b>					
60	-	3XX Travel	-	-	-	-	-
-	-	389 Other purchased services	1,000	1,000	1,000	1,000	1,000
60	-	<b>TOTAL Purchased Services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
821	914	410 Consumable Supplies	750	750	750	750	750
821	914	<b>TOTAL Supplies &amp; Materials</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
881	914	<b>TOTAL 2230 ASSESSMENT AND TESTING</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
		<b>2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>					
-	339	112 Non licensed salaries	-	-	-	-	-
(626)	1,348	131 Licensed, overtime	-	-	-	-	-
(626)	1,687	<b>TOTAL Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6,060	327	<b>TOTAL Associated Payroll Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
37,296	34,510	312 Instructional Program Improvements	47,748	40,000	40,000	40,000	40,000
3,964	258	314 Workshop registrations	-	500	500	500	500
600	400	318 Registrations - non instructional	-	-	-	-	-
130	-	324 Rentals	-	-	-	-	-
5,254	1,474	3XX Travel	-	-	-	-	-
566	-	389 Other Purchased Services	-	-	-	-	-
47,810	36,642	<b>TOTAL Purchased Services</b>	<b>47,748</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>
3,472	144	410 Consumable Supplies	-	-	-	-	-
3,472	144	<b>TOTAL Supplies &amp; Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
-	75	640 Dues and Fees	-	-	-	-	-
-	75	<b>TOTAL Dues and Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
56,716	38,875	<b>TOTAL 2240 INSTRUCTIONAL STAFF DEVELOPMENT</b>	<b>47,748</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget			
				Proposed	Approved	Adopted	
		<b>2314 ELECTION SERVICES</b>					
2,147	-	389 Other Purchased Services	3,000	3,000	3,000	3,000	3,000
<b>2,147</b>	<b>-</b>	<b>TOTAL Purchased Services</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>2,147</b>	<b>-</b>	<b>TOTAL 2314 ELECTION SERVICES</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
		<b>2315 LEGAL &amp; INSURANCE</b>					
125	-	318 Registrations - non instructional	200	-	-	-	-
25	-	3XX Travel	-	-	-	-	-
34,731	49,851	389 Other Purchased Services	33,000	33,000	33,000	33,000	33,000
<b>34,881</b>	<b>49,851</b>	<b>TOTAL Purchased Services</b>	<b>33,200</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
57	57	440 Periodicals	-	-	-	-	-
<b>57</b>	<b>57</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1,000	-	640 Dues and Fees	1,000	1,000	1,000	1,000	1,000
7,460	7,998	651 Liability Insurance	9,500	9,500	9,500	9,500	9,500
175	175	652 Fidelity Bond	1,000	1,000	1,000	1,000	1,000
<b>8,635</b>	<b>8,173</b>	<b>TOTAL Other Objects</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<b>43,573</b>	<b>58,081</b>	<b>TOTAL 2315 LEGAL &amp; INSURANCE</b>	<b>44,700</b>	<b>44,500</b>	<b>44,500</b>	<b>44,500</b>	<b>44,500</b>
		<b>2317 AUDIT SERVICES</b>					
21,760	30,114	389 Other Purchased Services	28,000	28,000	28,000	28,000	28,000
<b>21,760</b>	<b>30,114</b>	<b>TOTAL Purchased Services</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>21,760</b>	<b>30,114</b>	<b>TOTAL 2317 AUDIT SERVICES</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>



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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2319 BOARD OF EDUCATION SERVICES</b>				
-	44	131 Licensed Overtime	-	-	-	-
	44	<b>TOTAL Licensed Overtime</b>				
			-	-	-	-
-	11	<b>TOTAL Associated Payroll Costs</b>	-	-	-	-
2,670	175	318 Registrations - non instructional	1,750	1,300	1,300	1,300
3,870	2,791	3XX Travel	3,500	3,500	3,500	3,500
2,135	1,773	354 Advertising	2,000	1,500	1,500	1,500
3,000	3,886	389 Other Purchased Services	8,000	8,000	8,000	8,000
<b>11,675</b>	<b>8,625</b>	<b>TOTAL Purchased Services</b>	<b>15,250</b>	<b>14,300</b>	<b>14,300</b>	<b>14,300</b>
5,883	2,128	410 Consumable Supplies	2,000	2,000	2,000	2,000
	350	440 Periodicals	500	500	500	500
<b>5,883</b>	<b>2,478</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
5,113	8,280	640 Dues and Fees	5,500	5,500	5,500	5,500
<b>5,113</b>	<b>8,280</b>	<b>TOTAL Other Objects</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>22,671</b>	<b>19,438</b>	<b>TOTAL 2319 BOARD OF EDUCATION SERVICES</b>	<b>23,250</b>	<b>22,300</b>	<b>22,300</b>	<b>22,300</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2321 SUPERINTENDENT'S OFFICE</b>				
110,331	110,331	113 Administrative Salaries	112,538	110,331	110,331	110,331
47,484	43,881	114 Confidential Salaries	45,477	45,190	45,190	45,190
372	-	122 Non-Licensed Salaries, Temporary	3,200	3,200	3,200	3,200
-	970	132 Non-Licensed Overtime	-	-	-	-
<b>158,187</b>	<b>155,182</b>	<b>TOTAL Salaries</b>	<b>161,215</b>	<b>158,721</b>	<b>158,721</b>	<b>158,721</b>
<b>72,785</b>	<b>65,713</b>	<b>TOTAL Associated Payroll Costs</b>	<b>65,364</b>	<b>79,156</b>	<b>79,156</b>	<b>79,156</b>
1,101	1,719	312 Instructional Program Improvements	-	-	-	-
800	509	314 Workshop registrations	950	590	590	590
175	-	318 Registrations - non instructional	500	250	250	250
75	-	324 Rentals	-	-	-	-
5,224	4,397	3XX Travel	5,800	5,800	5,800	5,800
-	-	351 Telephone	-	-	-	-
7,168	3,090	353 Postage	8,000	7,000	7,000	7,000
-	-	354 Advertising	500	500	500	500
235	-	355 Printing and Binding	850	850	850	850
451	122	389 Other Purchased Services	1,000	1,000	1,000	1,000
<b>15,229</b>	<b>9,837</b>	<b>TOTAL Purchased Services</b>	<b>17,600</b>	<b>15,990</b>	<b>15,990</b>	<b>15,990</b>
3,555	2,037	410 Consumable Supplies	2,000	2,000	2,000	2,000
480	117	440 Periodicals	500	500	500	500
176	959	460 Non-consumable Items	1,500	1,500	1,500	1,500
1,099	-	480 Computer Hardware	-	-	-	-
<b>5,310</b>	<b>3,113</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
1,301	1,406	640 Dues and Fees	1,500	1,500	1,500	1,500
<b>1,301</b>	<b>1,406</b>	<b>TOTAL Other Objects</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>252,812</b>	<b>235,251</b>	<b>TOTAL 2321 SUPERINTENDENT'S OFFICE</b>	<b>249,679</b>	<b>259,367</b>	<b>259,367</b>	<b>259,367</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2322 COMMUNITY RELATIONS</b>				
-	-	131 Licensed Salaries, Overtime	3,500	1,050	1,050	1,050
-	-	<b>TOTAL Salaries</b>	<b>3,500</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>
-	-	<b>TOTAL Associated Payroll Costs</b>	<b>686</b>	<b>288</b>	<b>288</b>	<b>288</b>
365	365	354 Advertising	500	500	500	500
280	280	389 Other Purchased Services	1,000	1,000	1,000	1,000
645	645	<b>TOTAL Purchased Services</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
-	124	Dues and Fees	-	-	-	-
	124	<b>TOTAL Dues and Fees</b>	-	-	-	-
645	769	<b>TOTAL 2322 COMMUNITY RELATIONS</b>	<b>5,686</b>	<b>2,838</b>	<b>2,838</b>	<b>2,838</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2410 OFFICE OF THE PRINCIPAL</b>				
14,556	64,935	111 Licensed Salaries	61,562	60,997	60,997	60,997
243,955	221,553	112 Non-Licensed Salaries	223,363	201,165	201,165	201,165
458,896	379,866	113 Administrative Salaries	393,965	402,104	402,104	402,104
3,109	5,752	122 Non-Licensed Salaries, Temporary	43,610	43,610	43,610	43,610
3,597	1,293	132 Non-Licensed Salaries, Overtime	14,700	14,700	14,700	14,700
-	5,212	136 Extended Contracts	9,950	9,852	9,852	9,852
<b>724,113</b>	<b>678,611</b>	<b>TOTAL Salaries</b>	<b>747,150</b>	<b>732,428</b>	<b>732,428</b>	<b>732,428</b>
<b>353,082</b>	<b>293,677</b>	<b>TOTAL Associated Payroll Costs</b>	<b>314,448</b>	<b>402,561</b>	<b>402,561</b>	<b>402,561</b>
2,211	-	314 Workshop registrations	2,286	1,000	1,000	1,000
-	-	318 Registrations - non instructional	750	800	800	800
99	-	322 Repairs & Maintenance	-	-	-	-
23	51	324 Rentals	-	-	-	-
5,157	3,413	3XX Travel	5,817	5,711	5,711	5,711
17,578	13,829	353 Postage	16,000	12,400	12,400	12,400
6,143	5,007	355 Printing and Binding	7,500	6,900	6,900	6,900
-	-	389 Other Purchased Services	-	-	-	-
<b>31,211</b>	<b>22,300</b>	<b>TOTAL Purchased Services</b>	<b>32,353</b>	<b>26,811</b>	<b>26,811</b>	<b>26,811</b>
6,055	9,252	410 Consumable Supplies	5,730	6,930	6,930	6,930
347	-	460 Non-consumable Items	2,725	2,725	2,725	2,725
163	-	470 Computer Software	300	300	300	300
739	-	480 Computer Hardware	750	750	750	750
<b>7,304</b>	<b>9,252</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>9,505</b>	<b>10,705</b>	<b>10,705</b>	<b>10,705</b>
3,876	3,584	640 Dues and Fees	5,100	5,100	5,100	5,100
<b>3,876</b>	<b>3,584</b>	<b>TOTAL Other Objects</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>
<b>1,119,586</b>	<b>1,007,424</b>	<b>TOTAL 2410 OFFICE OF THE PRINCIPAL</b>	<b>1,108,556</b>	<b>1,177,605</b>	<b>1,177,605</b>	<b>1,177,605</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget			
				Proposed	Approved	Adopted	
		<b>2495 ATHLETIC/ACTIVITY DIRECTOR</b>					
34,538	32,971	112 Non-Licensed Salaries	27,581	27,332	27,332	27,332	
85,067	85,067	113 Administrative Salaries	86,768	73,293	73,293	73,293	
663	342	122 Non-Licensed Salaries, Temporary	-	-	-	-	
<b>120,268</b>	<b>118,380</b>	<b>TOTAL Salaries</b>	<b>114,349</b>	<b>100,625</b>	<b>100,625</b>	<b>100,625</b>	
<b>55,390</b>	<b>41,912</b>	<b>TOTAL Associated Payroll Costs</b>	<b>53,130</b>	<b>59,721</b>	<b>59,721</b>	<b>59,721</b>	
1,153	600	3XX Travel	1,100	1,100	1,100	1,100	
<b>1,153</b>	<b>600</b>	<b>TOTAL Purchased Services</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	
-	-	410 Consumable Supplies	125	125	125	125	
-	150	460 Non-Consumable supplies	-	-	-	-	
-	610	480 Computer Hardware	-	-	-	-	
<b>-</b>	<b>760</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	
250	1,109	640 Dues and Fees	900	900	900	900	
<b>250</b>	<b>1,109</b>	<b>TOTAL Other Objects</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	
<b>177,061</b>	<b>162,761</b>	<b>TOTAL 2495 ATHLETIC/ACTIVITY DIRECTOR</b>	<b>169,604</b>	<b>162,471</b>	<b>162,471</b>	<b>162,471</b>	

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2510 BUSINESS SUPPORT DIRECTOR</b>				
44,387	44,387	113 Administrative Salaries	45,624	45,176	45,176	45,176
44,387	44,387	<b>TOTAL Salaries</b>	45,624	45,176	45,176	45,176
19,200	17,860	<b>TOTAL Associated Payroll Costs</b>	17,949	21,842	21,842	21,842
50	225	314 Workshop registrations	250	250	250	250
-	225	318 Registrations - non instructional	1,000	750	750	750
167	808	3XX Travel	1,000	1,000	1,000	1,000
217	1,258	<b>TOTAL Purchased Services</b>	2,250	2,000	2,000	2,000
366	268	410 Consumable Supplies	250	250	250	250
-	-	460 Non-consumable Items	250	250	250	250
366	268	<b>TOTAL Supplies &amp; Materials</b>	500	500	500	500
1,185	1,165	640 Dues and Fees	1,200	1,200	1,200	1,200
1,185	1,165	<b>TOTAL Other Objects</b>	1,200	1,200	1,200	1,200
65,355	64,938	<b>TOTAL 2510 BUSINESS SUPPORT DIRECTOR</b>	67,523	70,718	70,718	70,718

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2523 PURCHASING AND ACCOUNTS PAYABLE</b>				
37,647	37,358	114 Confidential Salaries	39,943	39,698	39,698	39,698
37,647	37,358	TOTAL Salaries	39,943	39,698	39,698	39,698
20,682	14,037	TOTAL Associated Payroll Costs	22,877	25,335	25,335	25,335
-	-	318 Registrations - non instructional	400	250	250	250
-	-	3XX Travel	250	250	250	250
385	481	355 Printing and Binding	250	250	250	250
385	481	TOTAL Purchased Services	900	750	750	750
792	755	410 Consumable Supplies	600	600	600	600
-	28	460 Non-consumable Items	-	-	-	-
792	783	TOTAL Supplies & Materials	600	600	600	600
-	20	640 Dues and Fees	-	-	-	-
-	20	TOTAL Dues and Fees	-	-	-	-
59,506	52,679	TOTAL 2523 PURCHASING AND ACCOUNTS PAYABLE	64,320	66,383	66,383	66,383
		<b>2524 PAYROLL SERVICES</b>				
44,182	43,843	114 Confidential Salaries	45,059	44,793	44,793	44,793
44,182	43,843	TOTAL Salaries	45,059	44,793	44,793	44,793
46,750	65,995	TOTAL Associated Payroll Costs	73,762	127,663	127,663	127,663
-	-	318 Registrations - non instructional	500	250	250	250
-	-	3XX Travel	250	250	250	250
803	235	355 Printing and Binding	400	400	400	400
4,176	4,336	385 Management services	4,000	4,000	4,000	4,000
4,979	4,571	TOTAL Purchased Services	5,150	4,900	4,900	4,900
863	1,528	410 Consumable Supplies	1,000	1,000	1,000	1,000
863	1,528	TOTAL Supplies & Materials	1,000	1,000	1,000	1,000
96,774	115,937	TOTAL 2524 PAYROLL SERVICES	124,971	178,356	178,356	178,356

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget			
				Proposed	Approved	Adopted	
		<b>2525 FINANCIAL ACCOUNTING SERVICES</b>					
44,387	44,387	113 Administrative salaries	45,624	45,176	45,176	45,176	45,176
44,387	44,387	<b>TOTAL Salaries</b>	45,624	45,176	45,176	45,176	45,176
19,199	17,860	<b>TOTAL Associated Payroll Costs</b>	17,949	21,842	21,842	21,842	21,842
-	-	318 Registrations - non instructional	500	200	200	200	200
-	-	3XX Travel	500	500	500	500	500
251	10	386 Data Processing Services	1,000	1,000	1,000	1,000	1,000
500	726	389 Other Purchased Services	1,000	1,000	1,000	1,000	1,000
751	736	<b>TOTAL Purchased Services</b>	3,000	2,700	2,700	2,700	2,700
65	-	410 Consumable Supplies	375	375	375	375	375
65	-	<b>TOTAL Supplies &amp; Materials</b>	375	375	375	375	375
-	36	640 Dues and Fees	600	600	600	600	600
-	36	<b>TOTAL Other Objects</b>	600	600	600	600	600
64,402	63,019	<b>TOTAL 2525 FINANCIAL ACCOUNTING SERVICES</b>	67,548	70,693	70,693	70,693	70,693



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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2541 MAINTENANCE AND OPERATION DIRECTION</b>				
32,753	1,098	112 Non-Licensed Salaries	-	-	-	-
40,135	37,579	113 Administrative Salaries	32,974	33,885	33,885	33,885
146	-	122 Non-Licensed Salaries, Temporary	-	-	-	-
73,034	38,677	<b>TOTAL Salaries</b>	32,974	33,885	33,885	33,885
38,233	18,498	<b>TOTAL Associated Payroll Costs</b>	15,493	18,746	18,746	18,746
100	-	318 Registrations - non instructional	-	-	-	-
197	-	3XX Travel	-	-	-	-
297	-	<b>TOTAL Purchased Services</b>	-	-	-	-
187	-	410 Consumable Supplies	-	-	-	-
90	-	460 Non-consumable Items	-	-	-	-
277	-	<b>TOTAL Supplies &amp; Materials</b>	-	-	-	-
35	-	640 Dues and Fees	100	100	100	100
35	-	<b>TOTAL Other Objects</b>	100	100	100	100
111,876	57,175	<b>TOTAL 2541 MAINTENANCE &amp; OPERATION DIRECTION</b>	48,567	52,731	52,731	52,731

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2542 BUILDINGS CARE AND UPKEEP</b>				
500,993	355,225	112 Non-Licensed Salaries	375,785	376,938	376,938	376,938
58,411	44,800	122 Non-Licensed Salaries, Temporary	27,390	17,390	17,390	17,390
3,486	3,473	132 Non-Licensed Salaries, Overtime	6,300	6,300	6,300	6,300
562,890	403,498	<b>TOTAL Salaries</b>	409,475	400,628	400,628	400,628
302,372	215,924	<b>TOTAL Associated Payroll Costs</b>	231,932	262,512	262,512	262,512
-	430	318 Registration Non-Instruction	-	-	-	-
125,239	197,155	322 Repairs & Maintenance	159,527	145,425	145,425	145,425
5	302	324 Rentals	1,000	1,000	1,000	1,000
204,704	198,437	325 Electricity	200,000	192,500	192,500	192,500
175,941	142,842	326 Fuel	200,000	185,000	185,000	185,000
35,508	40,357	327 Water & sewage	54,000	40,000	40,000	40,000
81,992	82,250	328 Garbage	70,000	82,000	82,000	82,000
127	139	329 Other property services	1,000	1,000	1,000	1,000
1,317	329	3XX Travel	400	400	400	400
31,731	43,177	351 Telephone	34,500	27,000	27,000	27,000
2,794	6,330	386 Other Purchased Services	-	-	-	-
659,358	711,748	<b>TOTAL Purchased Services</b>	720,427	674,325	674,325	674,325
43,211	5,780	410 Consumable Supplies	40,000	40,000	40,000	40,000
2,712	15,043	460 Non-consumable Items	-	-	-	-
369	1,006	470 Computer Software	-	-	-	-
46,292	21,829	<b>TOTAL Supplies &amp; Materials</b>	40,000	40,000	40,000	40,000
59,367	-	520 Building improvements	-	-	-	-
59,367	-	<b>TOTAL Capital Outlay</b>	-	-	-	-
858	-	640 Dues & Fees	-	-	-	-
90,596	92,875	653 Property insurance	104,500	96,500	96,500	96,500
91,454	92,875	<b>TOTAL Other Objects</b>	104,500	96,500	96,500	96,500
1,721,733	1,445,874	<b>TOTAL 2542 BUILDING CARE AND UPKEEP</b>	1,506,334	1,473,965	1,473,965	1,473,965

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2543 GROUNDS CARE AND UPKEEP</b>				
32,252	33,255	112 Non-Licensed Salaries	34,870	34,647	34,647	34,647
70	-	132 Non-Licensed Salaries, Overtime	-	-	-	-
<b>32,322</b>	<b>33,255</b>	<b>TOTAL Salaries</b>	<b>34,870</b>	<b>34,647</b>	<b>34,647</b>	<b>34,647</b>
<b>19,153</b>	<b>19,175</b>	<b>TOTAL Associated Payroll Costs</b>	<b>20,843</b>	<b>23,028</b>	<b>23,028</b>	<b>23,028</b>
18,847	15,950	322 Repairs & Maintenance	13,500	13,500	13,500	13,500
441	4,592	326 Fuel	-	-	-	-
11,747	-	327 Water & sewage	12,000	10,000	10,000	10,000
51	-	383 Architect/Engineering Services	-	-	-	-
<b>31,086</b>	<b>20,542</b>	<b>TOTAL Purchased Services</b>	<b>25,500</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
6,815	3,650	410 Consumable Supplies	7,050	4,000	4,000	4,000
<b>6,815</b>	<b>3,650</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>7,050</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
-	10,000	530 Improvements - non building	-	-	-	-
-	<b>10,000</b>	<b>TOTAL Capital Outlay</b>	-	-	-	-
<b>89,376</b>	<b>86,622</b>	<b>TOTAL 2543 GROUNDS CARE AND UPKEEP</b>	<b>88,263</b>	<b>85,175</b>	<b>85,175</b>	<b>85,175</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget			
				Proposed	Approved	Adopted	
		<b>2544 EQUIPMENT CARE AND UPKEEP</b>					
6,008	4,271	322 Repairs & Maintenance	9,750	9,750	9,750	9,750	9,750
6,008	4,271	<b>TOTAL Purchased Services</b>	9,750	9,750	9,750	9,750	9,750
1,184	3,638	460 Non-consumable Items	-	-	-	-	-
1,184	3,638	<b>TOTAL Supplies &amp; Materials</b>	-	-	-	-	-
7,624	-	540 Equipment	-	-	-	-	-
7,624	-	<b>TOTAL Equipment</b>					
14,816	7,909	<b>TOTAL 2544 EQUIPMENT CARE AND UPKEEP</b>	9,750	9,750	9,750	9,750	9,750
		<b>2545 VEHICLE PURCHASE AND SERVICE</b>					
11,321	-	112 Non-Licensed Salaries	-	-	-	-	-
11,321	-	<b>TOTAL Salaries</b>	-	-	-	-	-
2,241	-	<b>TOTAL Associated Payroll Costs</b>	-	-	-	-	-
22,494	7,468	322 Repairs & Maintenance	10,000	10,000	10,000	10,000	10,000
22,494	7,468	<b>TOTAL Purchased Services</b>	10,000	10,000	10,000	10,000	10,000
9,712	7,270	410 Consumable Supplies	-	-	-	-	-
9,712	7,270	<b>TOTAL Supplies &amp; Materials</b>	-	-	-	-	-
7,022	7,224	651 Liability Insurance	7,000	7,000	7,000	7,000	7,000
7,022	7,224	<b>TOTAL Other Objects</b>	7,000	7,000	7,000	7,000	7,000
52,790	21,962	<b>TOTAL 2545 VEHICLE PURCHASE AND SERVICE</b>	17,000	17,000	17,000	17,000	17,000

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2549 LAUNDRY SERVICES</b>				
-	17	322 Repairs and maintenance	-	-	-	-
1,115	938	326 Fuel	-	-	-	-
1,115	955	TOTAL Purchased Services	-	-	-	-
999	-	410 Consumable Supplies	-	-	-	-
999	-	TOTAL Supplies & Materials	-	-	-	-
2,114	955	TOTAL 2549 LAUNDRY SERVICES	-	-	-	-

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2552 HOME TO SCHOOL TRANSPORT</b>				
892,057	937,275	331 Student Transportation, reimbursable	900,000	1,076,600	1,076,600	1,076,600
892,057	937,275	<b>TOTAL 2552 HOME TO SCHOOL TRANSPORT</b>	900,000	1,076,600	1,076,600	1,076,600
		<b>2553 SPECIAL EDUCATION TRANSPORTATION</b>				
274,848	349,667	331 Student Transportation, reimbursable	275,300	300,000	300,000	300,000
274,848	349,667	<b>TOTAL Purchased Services</b>	275,300	300,000	300,000	300,000
274,848	349,667	<b>TOTAL 2553 SPECIAL ED TRANSPORTATION</b>	275,300	300,000	300,000	300,000
		<b>2554 INSTRUCTIONAL PUPIL TRANSPORTATION</b>				
40,176	37,475	331 Student Transportation, reimbursable	24,700	18,700	18,700	18,700
40,176	37,475	<b>TOTAL Purchased Services</b>	24,700	18,700	18,700	18,700
-	-	411 Gasoline, Student Transportation	650	650	650	650
-	-	<b>TOTAL Supplies &amp; Materials</b>	650	650	650	650
40,176	37,475	<b>TOTAL 2554 INSTRUCTIONAL PUPIL TRANSPORT</b>	25,350	19,350	19,350	19,350
		<b>2559 OTHER HOME/SCHOOL TRANSPORTATION</b>				
108	-	319 Other Instr Prof and Tech Svs	500	500	500	500
108	-	<b>TOTAL 2559 OTHER HOME/SCHOOL TRANSPORTATION</b>	500	500	500	500

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2574 PRINT/PUB/DUPLICATE SVS</b>				
80,932	76,733	324 Rentals	92,000	92,000	92,000	92,000
80,932	76,733	<b>TOTAL Purchased Services</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>
-	-	410 Consumable Supplies	4,500	4,500	4,500	4,500
-	-	<b>TOTAL Supplies &amp; Materials</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
80,932	76,733	<b>TOTAL 2574 PRINT/PUB/DUPLICATE SVS</b>	<b>96,500</b>	<b>96,500</b>	<b>96,500</b>	<b>96,500</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget			
				Proposed	Approved	Adopted	
		<b>2644 PERSONNEL SERVICES</b>					
32,189	33,263	114 Confidential Salaries	19,582	-	-	-	-
32,189	33,263	<b>TOTAL Salaries</b>	19,582	-	-	-	-
6,630	8,150	<b>TOTAL Associated Payroll Costs</b>	-	-	-	-	-
114	165	318 Registrations - non instructional	-	-	-	-	-
118	456	3XX Travel	250	-	-	-	-
1,230	-	354 Advertising	3,000	1,092	1,092	1,092	1,092
4,925	3,252	389 Other Purchased Services	6,000	6,000	6,000	6,000	6,000
6,387	3,873	<b>TOTAL Purchased Services</b>	9,250	7,092	7,092	7,092	7,092
1,053	232	410 Consumable Supplies	400	400	400	400	400
661	-	440 Periodicals	800	800	800	800	800
883	-	460 Non-consumable Items	1,000	1,000	1,000	1,000	1,000
-	661	470 Computer software	-	-	-	-	-
2,597	893	<b>TOTAL Supplies &amp; Materials</b>	2,200	2,200	2,200	2,200	2,200
-	182	640 Dues and Fees	-	-	-	-	-
-	182	<b>TOTAL Dues and Fees</b>	-	-	-	-	-
47,803	46,361	<b>TOTAL 2644 PERSONNEL SERVICES</b>	31,032	9,292	9,292	9,292	9,292
		<b>2645 STAFF HEALTH SERVICES</b>					
240	267	389 Other Purchased Services	1,000	1,000	1,000	1,000	1,000
240	267	<b>TOTAL Purchased Services</b>	1,000	1,000	1,000	1,000	1,000
420	243	410 Consumable Supplies	500	500	500	500	500
420	243	<b>TOTAL Supplies &amp; Materials</b>	500	500	500	500	500
660	510	<b>TOTAL 2645 STAFF HEALTH SERVICES</b>	1,500	1,500	1,500	1,500	1,500



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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2660 TECHNOLOGY SERVICES</b>				
39,201	39,245	112 Non-Licensed Salaries	42,392	56,066	56,066	56,066
219	1,323	132 Non-Licensed Salaries, Overtime	-	-	-	-
<b>39,420</b>	<b>40,568</b>	<b>TOTAL Salaries</b>	<b>42,392</b>	<b>56,066</b>	<b>56,066</b>	<b>56,066</b>
<b>19,948</b>	<b>15,256</b>	<b>TOTAL Associated Payroll Costs</b>	<b>20,888</b>	<b>27,734</b>	<b>27,734</b>	<b>27,734</b>
100	50	318 Registrations - non instructional	300	-	-	-
80,113	125,541	322 Repairs & Maintenance	134,355	84,355	84,355	84,355
725	1,144	3XX Travel	750	750	750	750
24,053	31,630	352 Teleprocessing services	28,000	32,000	32,000	32,000
-	13	353 Postage	-	-	-	-
51,326	63,803	386 Data Processing Services	69,000	79,000	79,000	79,000
25,761	28,776	389 Other Purchased Services	47,000	51,000	51,000	51,000
<b>182,078</b>	<b>250,957</b>	<b>TOTAL Purchased Services</b>	<b>279,405</b>	<b>247,105</b>	<b>247,105</b>	<b>247,105</b>
1,131	879	410 Consumable Supplies	6,050	6,050	6,050	6,050
1,289	710	460 Non-consumable Items	300	300	300	300
16,452	14,740	470 Computer software	12,249	12,249	12,249	12,249
38,812	5,733	480 Computer Hardware	1,000	1,000	1,000	1,000
9,052	-	481 Computer hardware, tag	-	-	-	-
<b>66,736</b>	<b>22,062</b>	<b>TOTAL Supplies &amp; Materials</b>	<b>19,599</b>	<b>19,599</b>	<b>19,599</b>	<b>19,599</b>
300	300	640 Dues and Fees	425	425	425	425
<b>300</b>	<b>300</b>	<b>TOTAL Other Objects</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>
<b>308,482</b>	<b>329,143</b>	<b>TOTAL 2660 TECHNOLOGY SERVICES</b>	<b>362,709</b>	<b>350,929</b>	<b>350,929</b>	<b>350,929</b>

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>2700 EARLY RETIREMENT</b>				
283,161	210,510	116 Early Retirement Stipends	266,633	194,974	194,974	194,974
283,161	210,510	TOTAL Salaries	266,633	194,974	194,974	194,974
9,489	6,144	TOTAL Associated Payroll Costs	20,398	14,916	14,916	14,916
292,650	216,654	TOTAL 2700 EARLY RETIREMENT	287,031	209,890	209,890	209,890
7,172,157	6,721,680	TOTAL 2000 SUPPORT SERVICES	6,993,328	7,119,470	7,119,470	7,149,470
		<b>3201 COMMUNITY RECREATION SERVICES</b>				
83	177	112 Non-Licensed Salaries	-	-	-	-
94	53	122 Non-Licensed, Temporary	-	-	-	-
-	-	131 Licensed Salaries, Overtime	1,750	1,050	1,050	1,050
177	230	TOTAL Salaries	1,750	1,050	1,050	1,050
31	40	TOTAL Associated Payroll Costs	342	287	287	287
358	285	410 Consumable Supplies	-	-	-	-
358	285	TOTAL Supplies & Materials				
566	555	TOTAL 3201 COMMUNITY RECREATION SERVICES	2,092	1,337	1,337	1,337
566	555	TOTAL 3000 COMMUNITY SERVICES	2,092	1,337	1,337	1,337

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

Actual 2008-09	Actual 2009-10	Account and Description	Budget 2010-11	2011-12 Budget		
				Proposed	Approved	Adopted
		<b>5000 DEBT SERVICE &amp; FUND TRANSFERS</b>				
145,000	100,000	710 Transfers to other funds	345,000	95,000	95,000	95,000
<b>145,000</b>	<b>100,000</b>	<b>TOTAL 5000 TRANSFERS</b>	<b>345,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
		<b>6110 OPERATING CONTINGENCY</b>				
-	-	810 Contingency	723,500	723,500	723,500	723,500
<b>-</b>	<b>-</b>	<b>TOTAL 6000 CONTINGENCIES</b>	<b>723,500</b>	<b>723,500</b>	<b>723,500</b>	<b>723,500</b>
		<b>7000 UNAPPROPRIATED ENDING FUND BALANCE</b>				
		820 Reserved for Next Year	-	-	-	-
-	-	<b>TOTAL 7000 UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	-
<b>18,058,656</b>	<b>18,459,497</b>	<b>TOTAL REQUIREMENTS</b>	<b>20,642,380</b>	<b>21,351,419</b>	<b>21,351,419</b>	<b>21,381,419</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**200 FEDERAL PROGRAMS FUND**  
**FUND SUMMARY**

2008-09 Actual	2009-10 Actual	2010-11 Adopted	2011-12 Proposed	2011-12 Approved	2011-12 Adopted
\$ 26,953	\$ 21,011	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
1,217,486	1,600,889	1,717,000	1,365,000	1,365,000	1,365,000
1,306	1,306	-	-	-	-
<b>\$ 1,245,745</b>	<b>\$ 1,623,206</b>	<b>\$ 1,767,000</b>	<b>\$ 1,415,000</b>	<b>\$ 1,415,000</b>	<b>\$ 1,415,000</b>

**RESOURCES**

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

**REQUIREMENTS**

1000 Instruction  
100 Salaries  
200 Benefits  
300 Purchased Services  
400 Supplies & Materials  
500 Capital Outlay  
600 Other  
**Total 1000 Instruction**  
2000 Supporting Services

\$ 643,516	\$ 780,596	\$ 1,014,908	\$ 667,621	\$ 667,621	\$ 667,621
311,142	342,780	360,352	483,981	483,981	483,981
10,141	12,903	2,300	-	-	-
67,975	229,836	110,293	45,000	45,000	45,000
-	14,680	-	-	-	-
2,921	2,202	-	-	-	-
<b>1,035,695</b>	<b>1,382,997</b>	<b>1,487,853</b>	<b>1,196,602</b>	<b>1,196,602</b>	<b>1,196,602</b>

100 Salaries  
200 Benefits  
300 Purchased Services  
400 Supplies & Materials  
600 Other  
**Total 2000 Supporting Services**  
3000 Community Services

94,353	84,152	124,212	68,062	68,062	68,062
47,775	40,036	34,991	33,173	33,173	33,173
57,660	85,680	101,246	79,833	79,833	79,833
8,841	19,597	6,204	29,835	29,835	29,835
115	6,345	2,494	2,495	2,495	2,495
<b>208,744</b>	<b>235,810</b>	<b>269,147</b>	<b>213,398</b>	<b>213,398</b>	<b>213,398</b>

100 Salaries  
200 Benefits  
400 Supplies & Materials  
**Total 3000 Supporting Services**  
7000 Unappropriated Ending Fund Balance  
**Total Requirements**

-	646	1,088	-	-	-
-	171	-	-	-	-
-	2,276	8,912	5,000	5,000	5,000
-	<b>3,093</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>1,306</b>	<b>1,306</b>	-	-	-	-
<b>\$ 1,245,745</b>	<b>\$ 1,623,206</b>	<b>\$ 1,767,000</b>	<b>\$ 1,415,000</b>	<b>\$ 1,415,000</b>	<b>\$ 1,415,000</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**250 FOOD SERVICE FUND**  
**FUND SUMMARY**

**RESOURCES**

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

2008-09 Actual	2009-10 Actual	2010-11 Adopted	2011-12 Proposed	2011-12 Approved	2011-12 Adopted
\$ 1,735,099	\$ 1,383,922	\$ 1,527,000	\$ 1,527,000	\$ 1,527,000	\$ 1,527,000
9,666	12,468	13,000	13,000	13,000	13,000
821,436	791,889	785,000	785,000	785,000	785,000
168,291	399,583	100,000	400,000	400,000	400,000
<b>\$ 2,734,492</b>	<b>\$ 2,587,862</b>	<b>\$ 2,425,000</b>	<b>\$ 2,725,000</b>	<b>\$ 2,725,000</b>	<b>\$ 2,725,000</b>

**REQUIREMENTS**

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

\$ 402,270	\$ 394,798	\$ 368,330	\$ 352,280	\$ 352,280	\$ 352,280
207,832	193,992	214,247	236,687	236,687	236,687
522,630	439,140	458,000	458,000	458,000	458,000
1,159,434	995,236	1,308,423	1,302,033	1,302,033	1,302,033
40,924	14,657	75,000	75,000	75,000	75,000
1,821	3,680	1,000	1,000	1,000	1,000
<b>2,334,911</b>	<b>2,041,503</b>	<b>2,425,000</b>	<b>2,425,000</b>	<b>2,425,000</b>	<b>2,425,000</b>

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

399,581	546,359	-	300,000	300,000	300,000
<b>\$ 2,734,492</b>	<b>\$ 2,587,862</b>	<b>\$ 2,425,000</b>	<b>\$ 2,725,000</b>	<b>\$ 2,725,000</b>	<b>\$ 2,725,000</b>

**NORTH BEND SCHOOL DISTRICT #13**  
**280 PERS RESERVE FUND**  
**FUND SUMMARY**

**RESOURCES**

Revenue from local sources  
Revenue from other sources  
Beginning fund balance  
**Total Resources**

2008-09 Actual	2009-10 Actual	2010-11 Adopted	2011-12 Proposed	2011-12 Approved	2011-12 Adopted
\$ 18,221	\$ 6,708	\$ -	\$ -	\$ -	\$ -
94,158	55,000	200,000	-	-	-
888,872	1,001,251	1,000,000	1,200,000	1,200,000	1,200,000
<b>\$ 1,001,251</b>	<b>\$ 1,062,959</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>

**REQUIREMENTS**

5000 Interfund Transfers  
700 Fund Transfers  
**Total 5000 Interfund Transfers**  
7000 Unappropriated Ending Fund Balance  
**Total Requirements**

\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
-	-	-	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
1,001,251	1,062,959	1,200,000	1,000,000	1,000,000	1,000,000
<b>\$ 1,001,251</b>	<b>\$ 1,062,959</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>

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

2008-09 Actual	2009-10 Actual	2010-11 Adopted	2011-12 Proposed	2011-12 Approved	2011-12 Adopted
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**RESOURCES**

Revenue from local sources  
Revenue from state sources  
Revenue from federal sources  
**Total Resources**

\$ -	\$ 66	\$ -	\$ -	\$ -	\$ -
121,309	128,611	188,840	222,459	222,459	222,459
14,850	22,137	-	-	-	-
<b>\$ 136,159</b>	<b>\$ 150,814</b>	<b>\$ 188,840</b>	<b>\$ 222,459</b>	<b>\$ 222,459</b>	<b>\$ 222,459</b>

**REQUIREMENTS**

1000 Instruction  
100 Salaries  
200 Benefits  
300 Purchased Services  
400 Supplies & Materials  
600 Other  
**Total Requirements**

\$ 78,278	\$ 80,332	\$ 108,000	\$ 132,357	\$ 132,357	\$ 132,357
49,977	45,702	62,003	90,102	90,102	90,102
461	10,242	6,500	-	-	-
3,601	8,935	4,900	-	-	-
3,842	5,603	7,437	-	-	-
<b>\$ 136,159</b>	<b>\$ 150,814</b>	<b>\$ 188,840</b>	<b>\$ 222,459</b>	<b>\$ 222,459</b>	<b>\$ 222,459</b>

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

**RESOURCES**  
Revenue from local sources  
Beginning fund balance  
**Total Resources**

2008-09 Actual	2009-10 Actual	2010-11 Adopted	2011-12 Adopted	2011-12 Approved	2011-12 Adopted
\$ 2,848	\$ 944	\$ -	\$ -	\$ -	\$ -
137,662	140,510	140,000	140,000	140,000	140,000
<b>\$ 140,510</b>	<b>\$ 141,454</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>

**REQUIREMENTS**  
1000 Instruction  
400 Supplies & Materials  
2000 Supporting Services  
300 Purchased Services  
7000 Unappropriated Ending Fund Balance  
**Total Requirements**

\$ -	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
-	-	-	-	-	-
140,510	141,454	-	-	-	-
<b>\$ 140,510</b>	<b>\$ 141,454</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>



**NORTH BEND SCHOOL DISTRICT #13**  
**298 STUDENT BODY FUND**  
**FUND SUMMARY**

**RESOURCES**  
Revenue from local sources  
Beginning fund balance  
**Total Resources**

2008-09 Actual	2009-10 Actual	2010-11 Adopted	2011-12 Proposed	2011-12 Approved	2011-12 Adopted
\$ 438,955	\$ 462,112	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
227,438	223,739	200,000	200,000	200,000	200,000
<b>\$ 666,393</b>	<b>\$ 685,851</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>

**REQUIREMENTS**  
1000 Instruction  
400 Supplies & Materials  
7000 Unappropriated Ending Fund Balance  
**Total Requirements**

\$ 442,654	\$ 437,218	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
223,739	248,633	-	-	-	-
<b>\$ 666,393</b>	<b>\$ 685,851</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>

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

	2008-09	2009-10	2010-11	2011-12	2011-12	2011-12
	Actual	Actual	Adopted	Proposed	Approved	Adopted

**RESOURCES**

Revenue from local sources  
Revenue from state sources  
Revenue from federal sources  
Revenue from other sources  
Beginning fund balance

\$	536,587	\$	323,838	\$	-	\$	-	\$	-
	465,091		3,000		-		-		-
	57,459		14,809		-		-		-
	60,842		45,000		145,000		95,000		95,000
	103,578		601,327		400,000		405,000		405,000
\$	1,223,557	\$	987,974	\$	545,000	\$	500,000	\$	500,000

**Total Resources**

**REQUIREMENTS**

1000 Instruction  
100 Salaries  
200 Benefits  
300 Purchased Services  
400 Supplies & Materials

\$	300,726	\$	3,428	\$	-	\$	-	\$	-
	141,786		97		-		-		-
	19,465		284		-		-		-
	2,491		8,682		200,000		72,000		72,000
	464,468		12,491		200,000		72,000		72,000

**Total 1000 Instruction**

2000 Supporting Services  
100 Salaries  
200 Benefits  
300 Purchased Services  
400 Supplies & Materials  
500 Capital Outlay  
600 Other

	14,204		6,967		-		-		-
	5,456		922		-		-		-
	38,574		7,494		-		-		-
	29,816		18,024		-		-		-
	63,242		700,468		215,000		250,000		250,000
	6,469		247		-		-		-
	157,761		734,122		215,000		250,000		250,000

**Total 2000 Supporting Services**

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

	601,328		241,361		130,000		178,000		178,000
\$	1,223,557	\$	987,974	\$	545,000	\$	500,000	\$	500,000

**NORTH BEND SCHOOL DISTRICT #13**  
**301 DEBT SERVICE FUND**  
**FUND SUMMARY**

**RESOURCES**

Revenue from local sources  
Revenue from other sources  
Beginning fund balance  
**Total Resources**

2008-09 Actual	2009-10 Actual	2010-11 Adopted	2011-12 Proposed	2011-12 Approved	2011-12 Adopted
\$ 882,545	\$ 999,437	\$ 952,759	\$ 964,671	\$ 964,671	\$ 964,671
-	-	115,000	127,065	127,065	127,065
103,422	31,540	49,119	62,132	62,132	62,132
<b>\$ 985,967</b>	<b>\$ 1,030,977</b>	<b>\$ 1,116,878</b>	<b>\$ 1,153,868</b>	<b>\$ 1,153,868</b>	<b>\$ 1,153,868</b>

**REQUIREMENTS**

5000 Debt Service  
7000 Unappropriated Ending Fund Balance  
**Total Requirements**

\$ 931,503	\$ 974,728	\$ 1,116,878	\$ 1,153,868	\$ 1,153,868	\$ 1,153,868
54,464	56,249	-	-	-	-
<b>\$ 985,967</b>	<b>\$ 1,030,977</b>	<b>\$ 1,116,878</b>	<b>\$ 1,153,868</b>	<b>\$ 1,153,868</b>	<b>\$ 1,153,868</b>

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

**RESOURCES**

Revenue from local sources  
Revenue from other sources  
Beginning fund balance  
**Total Resources**

2008-09 Actual	2009-10 Actual	2010-11 Adopted	2011-12 Proposed	2011-12 Approved	2011-12 Adopted
\$ 363,305	\$ 33,443	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
-	284,214	1,200,000	-	-	-
2,088,211	1,862,384	1,500,000	1,350,000	1,350,000	1,350,000
\$ 2,451,516	\$ 2,180,041	\$ 2,725,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000

**REQUIREMENTS**

2000 Supporting Services  
300 Purchased Services  
500 Capital Outlay

**Total 2000 Supporting Services**

4000 Facilities Acquisition and Construction

500 Capital Outlay

**Total 4000 Supporting Services**

5000 Interfund Transfers

700 Fund Transfers

**Total 5000 Interfund Transfers**

**7000 Unappropriated Ending Fund Balance**

**Total Requirements**

\$ -	\$ -	\$ 410,000	\$ 347,935	\$ 347,935	\$ 347,935
579,132	510,209	-	-	-	-
<b>579,132</b>	<b>510,209</b>	<b>410,000</b>	<b>347,935</b>	<b>347,935</b>	<b>347,935</b>
-	-	1,200,000	100,000	100,000	100,000
-	-	<b>1,200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
10,000	-	115,000	127,065	127,065	127,065
<b>10,000</b>	-	<b>115,000</b>	<b>127,065</b>	<b>127,065</b>	<b>127,065</b>
<b>1,862,384</b>	<b>1,669,832</b>	<b>1,000,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
\$ 2,451,516	\$ 2,180,041	\$ 2,725,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000

**North Bend School District #13**  
**District Vehicle Inventory**  
**March-11**

License Number	Make	Color	Type	Model	Initial Cost	Current Mileage
<b><u>Maintenance</u></b>						
E205118	Chev	White	Truck	1997	\$ 23,252	54,315
E184796	Chev	Yellow	1 ton Truck	1982	\$ 8,249	134,265
E156446	Chev	Brown	3/4 ton Van	1985	\$ 9,844	170,319
E186557	GMC	White	Step Van	1993	\$ 19,270	108,011
E201084	Chev	White	Van	1996	\$ 21,850	110,143
E221100	Chev	Gray	Van	1999	\$ 13,500	91,985
<b><u>7-Passenger Van</u></b>						
E224159	Ford	White	Van	1987	\$ 3,200	83,796
E186570	Ford	White	Van athletics 7 pass	1993	\$ 13,448	217,324
E216116	Ford	White	Van athletics 7 pass	2000	\$ 18,070	156,452
<b><u>14-Passenger Diesel Buses</u></b>						
E197242	Olds/Cutlass	Blue	4-Door	1995	\$ 11,785	197,166
<b><u>Food Service</u></b>						
E234888	Chev	White	Delivery Truck	2006	\$ 30,706	7,333
E234887	Chev	White	Delivery Truck	2006	\$ 30,706	3,843
E241079	Chev	White	Delivery Truck	2007	\$ 30,276	3,777
E241077	Chev	White	Delivery Truck	2007	\$ 30,276	5,822
E243092	Chev	White	Delivery Truck	2008	\$ 33,497	4,268
E243093	Chev	White	Delivery Truck	2008	\$ 33,497	3,449

**TOTAL \$ 363,441**

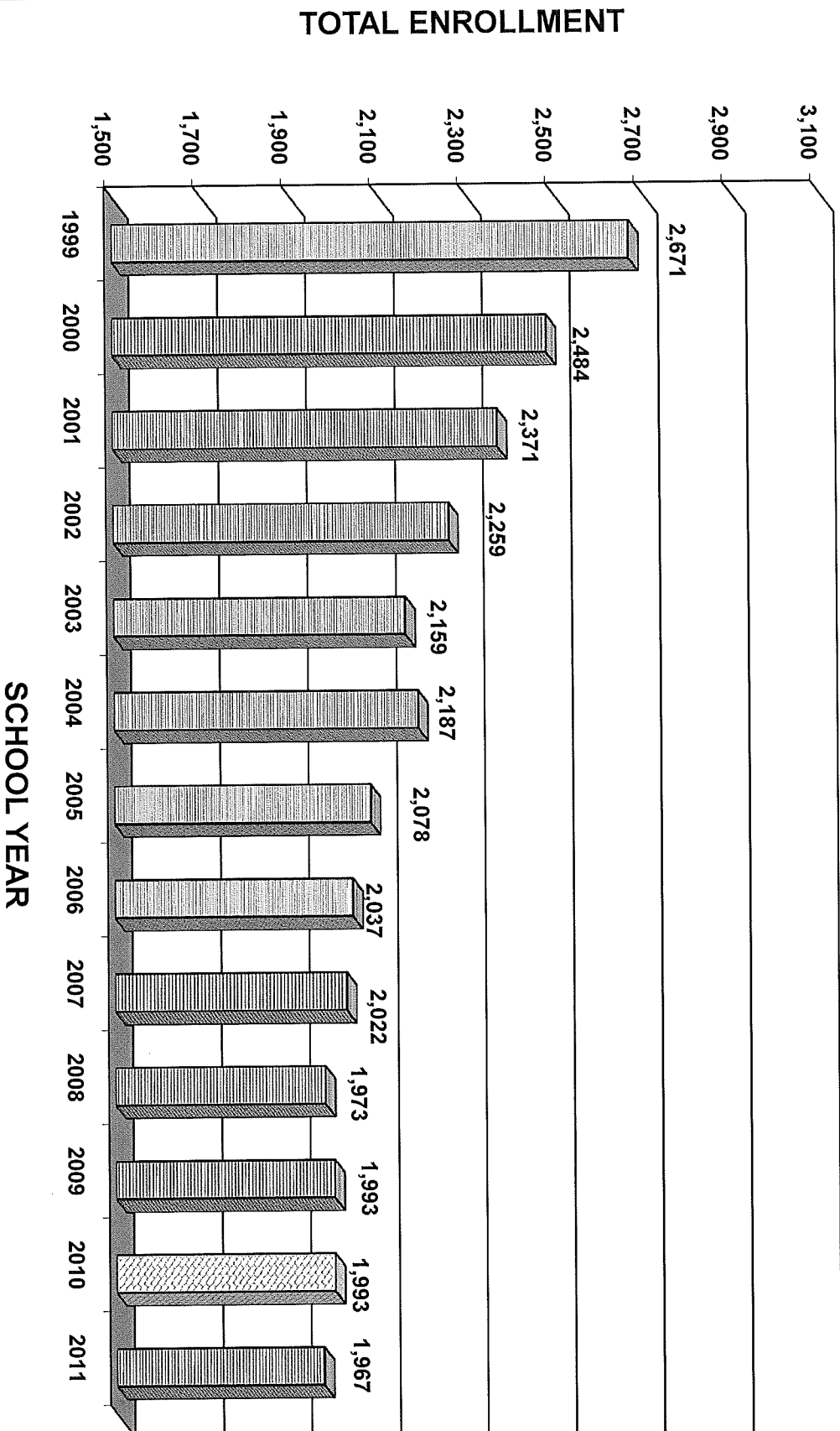
**NORTH BEND SCHOOL DISTRICT #13  
2011-12 ESTIMATED OPERATIONAL COSTS  
SENIOR HIGH SCHOOL ATHLETICS**

	GAME WORKERS	GAME OFFICIALS	EQUIP REPAIRS	STUDENT TRAVEL	SUPPLIES	RENTAL	DUES AND ENTRY FEES	COST OF COACHES	TOTAL COST	INCOME	NET COST	# COACHES	# TEAMS	# STUDENTS	COST per Student
BASEBALL		\$ 3,100	\$ 200	\$ 3,100	\$ 1,000		\$ 75	\$ 11,512	\$ 18,987		\$ 18,987	2.00	3	35	\$ 542
BOYS' BASKETBALL	\$ 900	\$ 3,200		\$ 4,500	\$ 1,000		\$ 75	\$ 15,348	\$ 25,023	\$ 6,000	\$ 19,023	2.00	3	30	\$ 634
GIRLS' BASKETBALL	\$ 900	\$ 3,200		\$ 4,500	\$ 1,000		\$ 75	\$ 14,198	\$ 23,873	\$ 5,000	\$ 18,873	2.00	3	28	\$ 674
CROSS COUNTRY				\$ 3,000	\$ 250		\$ 350	\$ 7,674	\$ 11,274		\$ 11,274	2.00	2	42	\$ 268
FOOTBALL	\$ 1,500	\$ 3,000	\$ 1,500	\$ 5,500	\$ 4,000		\$ 75	\$ 32,541	\$ 48,116	\$ 25,000	\$ 23,116	5.08	3	75	\$ 308
BOYS & GIRL'S GOLF				\$ 1,250	\$ 500		\$ 500	\$ 12,280	\$ 14,530		\$ 14,530	2.00	2	16	\$ 908
RALLY				\$ 900	\$ 500		\$ 75	\$ 5,372	\$ 6,847		\$ 6,847	1.00	2	32	\$ 214
BOYS' SOCCER	\$ 500	\$ 1,500		\$ 1,900	\$ 800		\$ 75	\$ 5,372	\$ 10,147	\$ 700	\$ 9,447	1.00	2	34	\$ 278
GIRLS SOCCER	\$ 500	\$ 1,500		\$ 1,900	\$ 800		\$ 75	\$ 7,291	\$ 12,066	\$ 700	\$ 11,366	1.00	2	19	\$ 598
SOFTBALL		\$ 2,500	\$ 200	\$ 3,100	\$ 800		\$ 75	\$ 9,593	\$ 16,268		\$ 16,268	2.00	2	16	\$ 1,017
SWIMMING				\$ 4,200	\$ 800	\$ 14,000	\$ 325	\$ 7,674	\$ 26,999		\$ 26,999	1.00	2	32	\$ 844
BOYS' TENNIS				\$ 1,150	\$ 250		\$ 150	\$ 6,524	\$ 8,074		\$ 8,074	1.00	1	22	\$ 367
GIRLS' TENNIS				\$ 1,150	\$ 250		\$ 150	\$ 5,756	\$ 7,306		\$ 7,306	1.00	1	22	\$ 332
TRACK	\$ 400		\$ 200	\$ 6,350	\$ 1,250		\$ 500	\$ 21,680	\$ 30,380		\$ 30,380	4.00	2	75	\$ 405
VOLLEYBALL	\$ 500	\$ 3,000		\$ 4,000	\$ 800		\$ 900	\$ 11,896	\$ 21,096	\$ 2,000	\$ 19,096	2.00	3	28	\$ 682
WRESTLING	\$ 400			\$ 3,400	\$ 750		\$ 1,000	\$ 9,786	\$ 15,336	\$ 1,000	\$ 14,336	2.00	2	32	\$ 448
FALL, WINTER, SPRING								\$ 8,442				3.00			
FACILITY SUPPLIES					\$ 850	\$ 1,000			\$ 1,850		\$ 1,850				
PARTICIPATION FEES							\$ 4,250			\$ 35,000	\$ (35,000)				
TOTALS	\$ 5,600	\$ 21,000	\$ 2,100	\$ 49,900	\$ 15,600	\$ 15,000	\$ 8,725	\$ 192,939	\$ 310,864	\$ 75,400	\$ 235,464	34.08	35	538	\$ 438

**NORTH BEND SCHOOL DISTRICT #13  
2011-12 ESTIMATED OPERATIONAL COSTS  
MIDDLE SCHOOL ATHLETICS**

	GAME OFFICIALS 389	STUDENT TRAVEL 332/411	SUPPLIES 410	ASSOC DUES 460	COST OF COACHES	TOTAL COST	INCOME	# COACHES	# TEAMS	# STUDENTS	COST PER STUDENT
BOYS' BASKETBALL	\$ 1,500	\$ 1,050	\$ 400	\$ 50	\$ 8,442	\$ 11,442		2	2	30	\$ 381
GIRLS' BASKETBALL	\$ 1,500	\$ 1,050	\$ 400	\$ 50	\$ 8,442	\$ 11,442		2	2	30	\$ 381
CROSS COUNTRY	\$ 50	\$ 650	\$ 100		\$ 4,604	\$ 5,404		1	2	44	\$ 123
FOOTBALL	\$ 1,500	\$ 1,500	\$ 1,500	\$ 100	\$ 15,348	\$ 19,948		4	2	50	\$ 399
TRACK	\$ 400	\$ 675	\$ 300	\$ 50	\$ 12,279	\$ 13,704		3	2	53	\$ 259
VOLLEYBALL	\$ 500	\$ 775	\$ 400	\$ 50	\$ 5,756	\$ 7,481		2	2	30	\$ 249
WRESTLING	\$ 500	\$ 600	\$ 400	\$ 50	\$ 8,442	\$ 9,992		2	1	35	\$ 285
PARTICIPATION FEES							\$ 15,000				
TOTALS	\$ 5,950	\$ 6,300	\$ 3,500	\$ 350	\$ 63,313	\$ 79,413	\$ 15,000	16	13	272	\$ 292

# **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	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	Est 11-12
<b>Kindergarten</b>	148	125	119	126	136	144	129	127	129	149	146	128	128
1	177	147	114	129	121	147	139	134	137	124	154	161	132
2	188	157	143	111	108	127	135	143	134	130	134	159	163
3	192	198	157	143	120	118	115	127	139	140	139	144	161
4	191	184	204	160	131	125	122	125	137	137	152	146	146
5	216	191	184	208	167	142	126	129	133	131	152	149	146
<b>Elementary Total</b>	<b>1,112</b>	<b>1,002</b>	<b>921</b>	<b>877</b>	<b>783</b>	<b>803</b>	<b>766</b>	<b>785</b>	<b>809</b>	<b>811</b>	<b>877</b>	<b>887</b>	<b>876</b>
6	205	204	200	203	214	188	144	129	144	142	130	162	149
7	206	207	212	196	208	219	183	138	142	157	147	140	167
8	248	201	215	210	195	212	204	192	144	147	164	154	145
<b>Middle School Total</b>	<b>659</b>	<b>612</b>	<b>627</b>	<b>609</b>	<b>617</b>	<b>619</b>	<b>531</b>	<b>459</b>	<b>430</b>	<b>446</b>	<b>441</b>	<b>456</b>	<b>461</b>
9	240	252	209	213	213	218	211	214	207	197	164	164	154
10	230	217	244	186	197	195	218	196	210	173	167	146	164
11	217	207	183	201	172	177	185	210	178	184	164	166	146
12	213	194	187	173	177	175	167	173	188	162	180	174	166
<b>Senior High Total</b>	<b>900</b>	<b>870</b>	<b>823</b>	<b>773</b>	<b>759</b>	<b>765</b>	<b>781</b>	<b>793</b>	<b>783</b>	<b>716</b>	<b>675</b>	<b>650</b>	<b>630</b>
<b>DISTRICT TOTAL</b>	<b>2,671</b>	<b>2,484</b>	<b>2,371</b>	<b>2,259</b>	<b>2,159</b>	<b>2,187</b>	<b>2,078</b>	<b>2,037</b>	<b>2,022</b>	<b>1,973</b>	<b>1,993</b>	<b>1,993</b>	<b>1,967</b>
<b>Annual Change</b>	-60	-187	-113	-112	-100	28	-109	-41	-15	-49	20	0	-26
<b>Cumulative Change</b>	-377	-564	-677	-789	-889	-861	-970	-1,011	-1,026	-1,075	-1,055	-1,055	-1,081

**NORTH BEND SCHOOL DISTRICT #13**  
**2010-2011**  
**September 30, 2010**

Totals		Grades												
Schools														
Total	In Town	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	4	5	4	4	5								
577	Enrollment	104	133	112	113	115								
26.2	Avg. Class size	26.0	26.6	28.0	28.3	23.0								
Total	NORTH BAY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
7	# of Sections	1	1	2	1	1	1							
185	Enrollment	24	28	47	31	31	24							
26.4	Avg. Class size	24.0	28.0	23.5	31.0	31.0	24.0							
Total	ELEMENTARY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
29	# of Sections	5	6	6	5	6	1							
762	Enrollment	128	161	159	144	146	24							
26.3	Avg. Class size	25.6	26.8	26.5	28.8	24.3	24.0							
Total	MIDDLE SCHOOL						Grade 5	Grade 6	Grade 7	Grade 8				
581	Enrollment						4	5	140	154				
							125	162						
							31.25	32.4						
Total	SENIOR HIGH										Grade 9	Grade 10	Grade 11	Grade 12
650	Enrollment										164	146	166	174
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	128	161	159	144	146	149	162	140	154	164	146	166	174

**NORTH BEND SCHOOL DISTRICT #13**  
**2011-2012**  
**September 30, 2011--ESTIMATE**

Totals		Grades												
Schools														
Total	In Town	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	5	4	4								
576	Enrollment	104	108	135	114	115								
25.0	Avg. Class size	20.8	21.6	27.0	28.5	28.8								
Total	NORTH BAY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
7	# of Sections	1	1	1	2	1	1							
185	Enrollment	24	24	28	47	31	31							
26.4	Avg. Class size	24.0	24.0	28.0	23.5	31.0	31.0							
Total	ELEMENTARY	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5							
30	# of Sections	6	6	6	6	5	1							
761	Enrollment	128	132	163	161	146	31							
25.4	Avg. Class size	21.3	22.0	27.2	26.8	29.2	31.0							
Total	MIDDLE SCHOOL						Grade 5	Grade 6	Grade 7	Grade 8				
576	Enrollment						4	5	167	145				
							115	149						
							28.75	29.8						
Total	SENIOR HIGH										Grade 9	Grade 10	Grade 11	Grade 12
630	Enrollment										154	164	146	166
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
1967	Enrollment	128	132	163	161	146	146	149	167	145	154	164	146	166

## 2011-12 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.

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

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

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

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

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

## **REVENUES**

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

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

#### **1000 Local Source Revenues**

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

#### **2000 Intermediate Source Revenues**

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

#### **3000 State Source Revenues**

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

#### **4000 Federal Source Revenues**

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

**REVENUES (continued)**

1000	<b><u>REVENUE FROM LOCAL SOURCES</u></b>	2000	<b><u>REVENUE FROM INTERMEDIATE SOURCES</u></b>
1100	Taxes	2101	County School Fund Levy
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	3000	<b><u>REVENUE FROM STATE SOURCES</u></b>
1220	Sales State Forests	3101	State School Fund
		3102	Basic School Support, Lunch
		3103	Common School Fund
		3127	Long Term Care & Treatment Program
		3104	State Forest (thru County)
1300	Tuition from Individuals	3204	Drivers Education Grant
1312	Tuition From Other Districts	3199	Other Unrestricted Grants in Aid
1321	Drivers Education	3299	Miscellaneous Restricted State Revenue
1500	Earnings on Investments	4311	<b><u>REVENUE FROM FEDERAL SOURCES</u></b>
1510	Interest Income	4311	Indian Education
1600	Food Service	4500	Restricted Federal Revenue
1600	Food Service Daily Sales	4501	Elementary & Secondary Education Act Title I
1613	A La Carte Sales	4502	Title VI IASA Block Grant and CSRI
1631	Catering Sales	4505	Federal Reimbursement Meal Programs (NSLP/CACFP)
		4507	Miscellaneous Federal Sources Title IIA/IID
1700	Extracurricular Activities	4508	Individuals with Disabilities Ed Act (IDEA)
1721	Payments for Lost Library Books	4509	IDEA to LTCT 84.027
1722	Sales, Industrial Arts Supplies	4515	Title I to LTCT 84.013
1724	Sales, Metals Occup. Supplies	4801	Federal Forest Fees (County CFDA 10.665)
1725	Sales, Wood Shop Supplies	4802	Federal Impact Aid
1900	Other Revenue From Local Sources	4910	Commodities Received from Federal Government
1910	Rentals		
1921	Contributions-Donations		
1963	Medicaid Reimbursement	5000	<b><u>OTHER REVENUE SOURCES</u></b>
1980	Fees Charged to Grants	5110	Bond/Loan Proceeds
1960	Recovery of Prior Years' Expenditure	5201	Transfers from Other Funds
1990	Misc. Revenues from Local Sources	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.

<b>100</b>		<b>300</b>	
<b><u>SALARIES</u></b>		<b><u>PURCHASED SERVICES</u></b>	
111	Licensed Salaries, Regular	311	Instruction Services
112	Non-Licensed Salaries, Regular	312	Instructional Programs Improvement Services
113	Administrative Salaries	314	Workshop Registration - Certified Staff
114	Confidential Employee Salaries	318	Workshops & Training-Non-Certified Staff
116	Early Retirement Stipend	319	Other Instruct.Prof. and Tech. Services
121	Licensed Salaries, Temporary	321	Cleaning Services
122	Non-Licensed Salaries, Temporary	322	Repairs and Maintenance Services
131	Licensed Salaries, Overtime	324	Rentals
132	Non-Licensed Salaries, Overtime	325	Electricity
133	Department Head Increments	326	Fuel
134	Activity Increments	327	Water and Sewage
135	Athletic Increments	328	Garbage
136	Extended Contracts	329	Other Property Services
<b>200</b>		331	Student Transport, Reimbursable
<b><u>EMPLOYEE BENEFITS</u></b>		332	Student Transport, Nonreimbursable
205	District paid 403b	341	Staff Travel, Local (Within District)
211	Public Employees Retirement System, Employer	342	Staff Travel, Out of District
212	Public Employees Retirement Systems "Pick Up"	343	Student Travel, Out of District
213	PERS UAL Contribution	351	Telephone
216	PERS Employer Tier III (OPSRP)	352	Teleprocessing Services
220	Social Security	353	Postage
231	Workers Compensation	354	Advertising
232	Unemployment Compensation	355	Printing and Binding
241	Medical and Hospitalization Insurance	360	Charter School
242	Dental Insurance	370	Tuition Other Districts
243	Vision Insurance	383	Architect/Engineering Services
244	Life Insurance	385	Management Services
245	Disability Insurance	386	Data Processing Services
247	Unreimbursed med employer paid	389	Other Purchased Services
249	Cell phone stipend		
299	Life over \$50k		



**OBJECTS (continued)**

<b>400      <u>SUPPLIES AND MATERIALS</u></b>		<b>600      <u>OTHER OBJECTS</u></b>	
410	Consumable Supplies	610	Redemption of Principal
411	Gasoline, Student Transportation	620	Interest
415	Food Service Raw Materials	640	Dues and Fees
416	Commodities and Freight	651	Liability Insurance
420	Textbooks	652	Fidelity Bond Premiums
430	Library Books	653	Property Insurance
435	Multimedia Materials	654	Insurance, Students
440	Periodicals	660	Depreciation Expense
450	Food	690	Grant Indirect Charges
460	Non-consumable supplies, non-taggable (< \$1,000)	<b>700      <u>TRANSFERS</u></b>	
461	Non-consumable supplies, taggable (\$1,000 - \$4,999)	710	Fund Modifications
470	Computer Software	790	Other Transfers
480	Computer Hardware, non-taggable (< \$1,000)		
481	Computer Hardware, taggable (\$1,000 - \$4,999)		
<b>500      <u>CAPITAL OUTLAY (&gt; \$5,000)</u></b>		<b>800      <u>OTHER USES OF FUNDS</u></b>	
520	Building Construction & Improvements	810	Contingency
530	Improvements Other than Buildings	820	Reserved for Future Exp
540	Depreciable Equipment		
541	Initial and Additional Equipment		
542	Replacement Equipment		
550	Depreciable Technology Equipment		

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

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

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