

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	STATE REVENUE						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
35-01001-1100	SALES TAX	-3,355,988	*	-3,239,314	-2,147,484	-3,260,000	-20,686
35-01001-1101	BASIC AID	-10,388,364	*	-10,098,314	-8,592,053	-11,951,145	-1,852,831
35-01001-1102	SALARY SUPPLEMENT	-254,701	*	-631,887	-448,723	0	631,887
35-01001-1103	FOSTER CARE - REGULAR/SPECIAL	-129,581	*	-120,000	-122,774	-125,000	-5,000
35-01001-1104	EDUCATION OF GIFTED - SOQ	-101,386	*	-98,883	-84,115	-111,717	-12,834
35-01001-1105	REMEDIAL EDUCATION SOQ	-103,859	*	-101,295	-86,167	-139,026	-37,731
35-01001-1106	REIMBURSEMENT - FICA	-548,967	*	-535,416	-455,452	-605,756	-70,340
35-01001-1107	REIMBURSEMENT - VRS PENSION	-694,864	*	-800,712	-681,127	-782,021	18,691
35-01001-1108	REIMBURSEMENT - VRS LIFE INS	-32,147	*	-28,941	-24,619	-27,309	1,632
35-01001-1110	SPEC ED - S.O.Q.	-1,016,331	*	-991,243	-843,202	-1,070,003	-78,760
35-01001-1111	HOMEBOUND	-28,776	*	-32,878	-41,381	-47,346	-14,468
35-01001-1114	SPEC ED - REGL REIMB - TUITION	-223,545	*	-262,696	-121,597	-250,654	12,042
35-01001-1119	REMEDIAL SUMMER SCHOOL	-81,136	*	-85,293	-85,293	-105,568	-20,275
35-01001-1120	ENROLLMENT LOSS	0	*	0	0	-20,000	-20,000
35-01001-1122	AT RISK FUNDS	-74,096	*	-59,362	-41,817	-71,761	-12,399
35-01001-1124	MAINT. SUPPLEMENT/FACILITY ASS	0	*	0	0	0	0

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35-01001-1126	VOCATIONAL ED S.O.Q.	-185,462	*	-180,884	-153,869	* -178,748	2,136
35-01001-1130	SOL ALGEBRA READINESS	-17,531	*	-17,531	-12,137	* -22,303	-4,772
35-01001-1133	VOCATIONAL ED. OCCUP. PREP	-4,286	*	-16,511	-14,455	* -13,807	2,704
35-01001-1135	VOCATIONAL ED ADULT PROGRAMS	-899	*	0	-574	* 0	0
35-01001-1136	VOCATIONAL ED EQUIPMENT	-9,102	*	-15,000	0	* 0	15,000
35-01001-1137	ASSESSMENT FUNDS	0	*	0	0	* 0	0
35-01001-1140	LOTTERY PROCEEDS-GEN.OPERATION	-286,126	*	-266,490	-187,651	* -295,753	-29,263
35-01001-1141	LOTTERY PROCEEDS-DEBT SERVICE	-287,100	*	-266,490	-187,651	* -295,753	-29,263
35-01001-1145	RETIREE HEALTH CREDIT	0	*	0	0	* 0	0
35-01001-1148	DROPOUT PREV. GRANT PROJ. YES	0	*	0	0	* 0	0
35-01001-1150	EARLY READING INTERVENTION	-37,647	*	-51,337	-35,735	* -63,640	-12,303
35-01001-1155	TEXTBOOK PAYMENTS - SOQ	-247,975	*	-241,854	-206,090	* -294,238	-52,384
35-01001-1158	ENGLISH AS A 2ND LANGUAGE	-27,222	*	-32,618	-18,576	* -28,471	4,147
35-01001-1159	ASSISTIVE TECHNOLOGY	0	*	0	0	* 0	0
35-01001-1160	MENTOR TEACHER PROGRAM	-1,019	*	-2,449	-1,695	* -2,449	0
35-01001-1163	ALTERNATIVE EDUCATION PROGRAM	-34,896	*	-35,000	0	* -35,000	0

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35-01001-1164	SOL TEACHING MATERIALS	0	*	0	0	0	0
35-01001-1165	STATE CONSTRUCTION GRANT	-150,035	*	-150,884	-104,482	-152,530	-1,646
35-01001-1168	TECHNOLOGY INITIATIVE	-206,000	*	-206,000	0	-206,000	0
35-01001-1169	TEACHER TRAINING - SOL	0	*	0	0	0	0
35-01001-1170	K-3 PRIMARY CLASS SIZE	-152,296	*	-156,767	-106,609	-207,549	-50,782
35-01001-1172	MILKEN AWARD	0	*	0	0	0	0
35-01001-1173	ISAEP GRANT--COMP/ATT	-7,859	*	-7,859	-6,073	-7,859	0
35-01001-1174	REMEDIATION - SOL	0	*	0	0	0	0
35-01001-1175	ADDITIONAL TEACHERS	0	*	0	0	0	0
35-01001-1176	HEALTH INCENTIVE	0	*	0	0	0	0
35-01001-1179	REPORT CARD GRANT	0	*	0	0	0	0
35-01001-1180	SCHOOL TO WORK GRANT 2000/01	0	*	0	0	0	0
35-01001-1181	TECHNOLOGY RESOURCE ASSISTANCE	0	*	0	0	0	0
35-01001-1182	STUDENT ACHIEVEMENT GRANTS	0	*	0	-8,206	0	0
35-01001-1183	PROJECT GRADUATION	-3,374	*	-14,500	-6,379	-10,000	4,500
35-01001-1184	CALCULATOR GRANT	0	*	0	0	0	0

CITY OF SALEM SCHOOLS
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DEPARTMENT	STATE REVENUE						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
35-01001-1185	NATL BD CERT BONUS PAYMENTS	0	*	-36,648	-36,648	*	0 36,648
35-01001-1186	RACE TO GED	0	*	-30,815	0	*	0 30,815
35-01001-1187	AT RISK 4 YR OLD PROGRAM	0	*	0	0	*	0 0
TOTAL STATE REVENUES		-18,692,570		-18,815,871	-14,862,634	*	-20,381,406 -1,565,535

CITY OF SALEM SCHOOLS
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DEPARTMENT		FEDERAL PROGRAMS REVENUE						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE	
35-02002-1101	NCLB TITLE I A 84.010	-437,876	*	-414,644	-225,280	* -396,984	17,660	
35-02002-1103	NCLB TITLE II D TECHNOLOGY 84.	-5,060	*	-4,222	-3,590	* -4,641	-419	
35-02002-1105	NCLB TITLE V A INNOV PGM 84.29	-1,796	*	-4,027	-235	* 0	4,027	
35-02002-1107	NCLB TITLE III A LEP 84.365	-5,065	*	-7,887	0	* -5,685	2,202	
35-02002-1109	IDEA SLIVER GRANT 84.027	0	*	0	0	* 0	0	
35-02002-1110	FLOW THRU TITLE VI B 84.027	-873,425	*	-703,074	-225,876	* -693,440	9,634	
35-02002-1111	NCLB TITLE II A TRAINING 84.36	-125,417	*	-142,024	-78,331	* -137,017	5,007	
35-02002-1113	NCLB TITLE II D CONST. TECH GR	-3,869	*	-4,000	-233	* -12,000	-8,000	
35-02002-1116	CLASS SIZE REDUCTION	0	*	0	0	* 0	0	
35-02002-1120	PRE-SCHOOL 2004/06 84.173	0	*	0	0	* 0	0	
35-02002-1125	SEC 619 PRESCHOOL 84.173	-15,571	*	-24,929	-15,651	* -20,187	4,742	
35-02002-1130	ESEA TITLE II EISEN. 84.281	0	*	0	0	* 0	0	
35-02002-1135	NCLB TITLE IV A DRUG FREE 84.1	-12,245	*	-15,026	-7,960	* -12,131	2,895	
35-02002-1136	PERKIS VOC ED 84.048	-47,140	*	-44,183	-15,781	* -42,422	1,761	
35-02002-1138	HIGH SCHOOLS THAT WORK (SREB)	0	*	0	0	* 0	0	
35-02002-1141	GOALS 2000-----2001-2002	0	*	0	0	* 0	0	

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DEPARTMENT		FEDERAL PROGRAMS REVENUE						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE	
35-02002-1142	TECH LITERACY CHALL 84.318	0	*	0	0	0	0	
35-02002-1143	TEACHING AM HISTORY**84.215	-8,814	*	-10,000	-6,231	-3,000	7,000	
35-02002-1146	SCHOOL TO WORK*****17.249	0	*	0	0	0	0	
35-02002-1159	ASSISTIVE TECHNOLOGY**84.027	-6,574	*	0	0	0	0	
35-02002-1160	ADULT BASIC ED**84.002	-63,686	*	-74,913	-50,145	-74,913	0	
35-02002-1180	OTHER FEDERAL PROGRAM RECEIPTS	0	*	0	-4,751	0	0	
TOTAL FEDERAL REVENUE		-1,606,538		-1,448,929	-634,064	-1,402,420	46,509	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	LOCAL REVENUE						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
35-03003-1100	REVENUE FOR ENCUMBRANCES	0	*	-19,946	-19,946	0	19,946
35-03003-1105	TRANSFER FROM GENERAL FUND	-17,095,000	*	-17,995,000	-16,359,090	-18,420,000	-425,000
35-03003-1106	TRANSFER FROM CAPITAL RESERVE	0	*	-803,286	-803,286	0	803,286
35-03003-1107	TRANSFER FOR DEBT SERVICE	0	*	-2,060,133	-1,872,850	-1,923,509	136,624
TOTAL LOCAL REVENUE		-17,095,000		-20,878,365	-19,055,172	-20,343,509	534,856

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DEPARTMENT	OTHER REVENUE						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
35-03004-1101	TUITION - NON-RESID DAY STUDEN	-65,515	*	-62,000	-63,910	* -95,000	-33,000
35-03004-1105	TUITION - ADULT EDUCATION	0	*	-1,715	0	* -1,615	100
35-03004-1106	TUITION - SUMMER SCHOOL	-12,699	*	-17,000	-12,435	* -15,000	2,000
35-03004-1107	VISUALLY HANDCAPPED PROGRAM	-4,103	*	-4,100	-1,750	* -4,100	0
35-03004-1109	V.W.C.C.--DUAL ENROLLMENT PROG	-374,264	*	-325,000	-201,493	* -400,000	-75,000
35-03004-1110	TEXTBOOK RENTAL	0	*	0	0	* 0	0
35-03004-1112	COMPUTER CAMP	0	*	0	0	* 0	0
35-03004-1113	CONTRIBUTIONS	0	*	-10,000	0	* -5,000	5,000
35-03004-1114	ART CAMP	-7,388	*	-2,500	-188	* -2,500	0
35-03004-1115	INSURANCE ADJ./REFUNDS/REBATES	-30,317	*	-17,000	-88,036	* -10,000	7,000
35-03004-1116	GIFTED SUMMER PROGRAM	0	*	0	0	* 0	0
35-03004-1117	EXCELLENCE IN EDUCATION---PASS	0	*	0	0	* 0	0
35-03004-1118	SCHOLAR OF THE WEEK	0	*	0	0	* 0	0
35-03004-1120	G E D FEES	0	*	-200	0	* -100	100
35-03004-1125	DRIVER EDUCATION FEES	-31,355	*	-26,000	-33,778	* -32,000	-6,000
35-03004-1129	RKE VALLEY REGIONAL BOARD	-336,191	*	-350,465	-182,321	* -362,497	-12,032

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35-03004-1130	MISCELLANEOUS INCOME	-32,477	*	-11,000	-4,009	* -10,001	999
35-03004-1131	PARTNERS FOR SUCCESS	0	*	0	0	* 0	0
35-03004-1135	SALE OF PROPERTY/EQUIPMENT	-4,165	*	-2,000	-175	* -2,000	0
TOTAL OTHER REVENUE		-898,474		-828,980	-588,095	* -939,813	-110,833
TOTAL SCHOOL OPERATING REVENUE		-38,292,582		-41,972,145	-35,139,965	* -43,067,148	-1,095,003

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DEPARTMENT		CENTRAL ADMINISTRATION						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE	
36-01101-1001	COMPENSATION - BOARD MEMBERS	20,000	*	20,000	16,667	20,000	0	
36-01101-1002	COMPENSATION - SUPERINTENDENT	141,649	*	123,600	103,000	131,634	8,034	
36-01101-1003	COMPENSATION - ASST SUPERINTEN	108,576	*	111,904	93,253	118,082	6,178	
36-01101-1005	COMPENSATION - DIR OF BUSINESS	95,951	*	98,904	82,420	104,021	5,117	
36-01101-1011	COMPENSATION - DIRECTOR OF PER	100,818	*	103,917	86,598	108,223	4,306	
36-01101-1019	COMPENSATION - CLERICAL	211,744	*	189,256	134,587	169,283	-19,973	
36-01101-1020	COMPENSATION - CONST/MAINT MGR	23,217	*	19,833	16,528	20,863	1,030	
36-01101-1025	EARLY RETIREES	0	*	0	0	0	0	
36-01101-1026	TERMINATION PAY	30,389	*	0	0	0	0	
36-01101-1040	COMPENSATION-CUSTODIANS	48,241	*	49,571	41,030	51,418	1,847	
36-01101-1041	COMPENSATION - OVERTIME	1,800	*	9,500	5,404	6,500	-3,000	
36-01101-1045	STUDENT AND SUMMER HELP	8,302	*	15,000	7,560	15,000	0	
36-01101-2001	DEFERRED COMPENSATION CONTRIBU	7,352	*	4,944	4,120	5,266	322	
36-01101-2002	FICA--ADMINISTRATION	56,359	*	51,096	42,347	48,860	-2,236	
36-01101-2004	VRS--PENSION-ADMINSTRATION	105,773	*	103,296	73,931	87,902	-15,394	
36-01101-2008	VRS--LIFE-ADMINISTRATION	8,618	*	6,556	4,834	5,219	-1,337	

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ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-01101-2009	VRS-HEALTH CREDIT-ADMINSTRATIO	7,553	*	7,200	5,805	6,874	-326	
36-01101-2010	HEALTH INSUR--ADMINISTRATION	60,538	*	61,207	42,962	65,489	4,282	
36-01101-2011	HEALTH INSUR--MAINTENANCE	7,706	*	12,889	5,567	13,692	803	
36-01101-2012	FICA - MAINT./SUMMER HELP	6,167	*	6,839	5,757	6,638	-201	
36-01101-2014	VRS--PENSION-NON-INST MAINTENA	3,829	*	6,127	3,282	5,502	-625	
36-01101-2018	VRS--LIFE-NON-INST MAINTENANCE	383	*	1,121	328	422	-699	
36-01101-2019	VRS-HEALTH CREDIT-MAINTENANCE	754	*	0	504	540	540	
36-01101-2020	OTHER DISABILITY INS/ANNUITY	433	*	475	0	475	0	
36-01101-2022	GENERAL LIABILITY INSURANCE	22,427	*	20,000	18,677	23,000	3,000	
36-01101-2024	PROPERTY INSURANCE	79,555	*	88,211	88,211	93,000	4,789	
36-01101-2026	UNEMPLOYMENT COMPENSATION	1,813	*	5,000	468	5,000	0	
36-01101-2028	VEHICLE INSURANCE	27,760	*	32,954	32,954	35,000	2,046	
36-01101-2030	SAFETY/OSHA TRAINING	2,024	*	6,650	5,494	3,000	-3,650	
36-01101-2032	EMPLOYEE ASSISTANCE PLAN	11,655	*	12,000	11,071	13,000	1,000	
36-01101-2050	WORKERS COMPENSATION-INSTR.	1,694	*	1,535	2,405	1,617	82	
36-01101-2051	WORKERS COMP NON-INSTRUCTIONAL	842	*	2,558	2,033	2,696	138	

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ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE	
36-01101-3001	LEGAL/OTHER CONTRACTUAL SERV	55,607	*	31,000	32,164	24,000	-7,000	
36-01101-3005	PRE-EMPLOYMENT EXPENDITURES	6,394	*	8,500	6,377	8,000	-500	
36-01101-3006	RECRUITING EXPENDITURES	680	*	2,210	2,210	2,500	290	
36-01101-3007	SUPERINTENDENTS SEARCH	-34	*	0	0	0	0	
36-01101-3008	TEACHER LICENSING	400	*	250	1,200	250	0	
36-01101-3009	WELLNESS PROGRAM	0	*	0	0	5,000	5,000	
36-01101-3010	AUDIT FEES	8,000	*	9,243	9,870	8,000	-1,243	
36-01101-3011	SOFTWARE	2,496	*	9,900	6,039	20,835	10,935	
36-01101-3012	CONSULTANT - PAY PLAN	0	*	28,000	28,000	0	-28,000	
36-01101-3015	CONSULTANTS	4,200	*	2,200	2,045	6,000	3,800	
36-01101-3020	EMERGENCY NOTIFICATION SYSTEM	0	*	0	0	15,000	15,000	
36-01101-3022	RENTAL OF STORAGE FACILITY	0	*	0	0	0	0	
36-01101-4002	DATA PROCESSING SERVICES	12,000	*	12,000	10,000	12,000	0	
36-01101-4101	RENTAL & MAINT. OFFICE EQUIP.	22,100	*	21,000	11,598	22,000	1,000	
36-01101-4520	MAINT OF ADMINISTRATION BLDG	18,691	*	16,000	15,455	16,000	0	
36-01101-5101	TELE-COMMUNICATIONS	13,247	*	15,000	9,526	15,000	0	

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36-01101-5102	ELECTRIC CHARGES	19,322	*	25,000	16,677	25,000	0	
36-01101-5103	WATER & SEWER CHARGES	844	*	2,645	710	2,645	0	
36-01101-5105	NATURAL GAS	6,266	*	12,000	6,015	12,000	0	
36-01101-5201	POSTAGE	18,447	*	16,000	14,908	19,000	3,000	
36-01101-5401	OFFICE SUPPLIES	29,537	*	38,500	24,127	38,500	0	
36-01101-5402	PRINTING	18,694	*	22,500	22,679	24,000	1,500	
36-01101-5454	UNIFORMS	200	*	300	200	100	-200	
36-01101-5501	TRAVEL - SUPERINTENDENT	6,118	*	4,500	4,452	6,500	2,000	
36-01101-5502	TRAVEL - BOARD MEMBERS	5,226	*	9,500	8,007	7,000	-2,500	
36-01101-5503	TRAVEL - DIR OF BUSINESS SERVI	2,780	*	2,900	1,981	2,900	0	
36-01101-5504	TRAVEL - ASST. SUPERINTENDENT	1,658	*	1,400	783	1,400	0	
36-01101-5505	TRAVEL - DIRECTOR OF PERSONNEL	2,728	*	3,300	2,395	3,300	0	
36-01101-5801	DUES	18,677	*	21,400	21,396	19,500	-1,900	
36-01101-5810	CENSUS / SPECIAL REPORTS	47,968	*	30,000	33,340	25,000	-5,000	
36-01101-5811	TWENTY FIFTH ANNIVERSARY	0	*	0	84	10,000	10,000	
TOTAL ADM. PERSONNEL & OPERATION		1,526,168		1,517,391	1,230,035	1,519,646	2,255	

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DEPARTMENT	CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-01101-9006	OFFICE EQUIPMENT	4,985	*	6,500	4,604	5,000	-1,500
36-01101-9095	CONTINGENCY FUND	0	*	0	0	15,000	15,000
TOTAL CAPITAL OUTLAY		4,985		6,500	4,604	20,000	13,500
TOTAL CENTRAL ADMINISTRATION		1,531,153		1,523,891	1,234,639	1,539,646	15,755

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	INSTRUCTION - CENTRALIZED COST							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET		INCREASE/DECREASE
36-03201-1002	COMPENSATION - DIR OF STUDENT	103,335	*	106,517	88,764	*	122,849	16,332
36-03201-1003	COMPENSATION - DIR OF BUSINESS	0	*	0	0	*	0	0
36-03201-1004	COMPENSATION - DIR OF INSTRUCT	98,364	*	136,400	120,627	*	101,983	-34,417
36-03201-1005	COMPENSATION - DIR OF PERSONNE	0	*	0	0	*	0	0
36-03201-1007	COMPENSATION - DIR OF ELE.EDUC	95,951	*	98,904	82,420	*	104,021	5,117
36-03201-1008	COMPENSATION - DIR OF ASSMT/TE	98,364	*	101,379	84,483	*	106,101	4,722
36-03201-1010	COMPENSATION - TECHNOLOGY SPEC	190,377	*	197,121	163,678	*	209,832	12,711
36-03201-1011	COMPENSATION - SPEECH PATHOLOG	0	*	0	0	*	0	0
36-03201-1014	COMPENSATION - GUIDANCE C/ALTE	48,005	*	49,450	32,967	*	54,041	4,591
36-03201-1018	COMPENSATION - HOMEBOUND	17,025	*	26,780	17,753	*	27,900	1,120
36-03201-1019	COMPENSATION - CLERICAL	137,745	*	173,221	140,493	*	176,884	3,663
36-03201-1020	COMPENSATION - VISITING TEACHE	132,051	*	113,860	85,305	*	119,458	5,598
36-03201-1025	EARLY RETIREES	5,408	*	15,086	5,945	*	31,975	16,889
36-03201-1026	TERMINATION PAY	4,661	*	0	0	*	0	0
36-03201-1041	COMPENSATION - OVERTIME	3,279	*	5,000	1,769	*	5,000	0
36-03201-2001	FICA--INSTRUCTIONAL	58,973	*	66,001	53,707	*	73,970	7,969

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	INSTRUCTION - CENTRALIZED COST							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03201-2002	FICA--NON-INST--CLERICAL	10,089	*	13,251	10,205	*	13,532	281
36-03201-2003	VRS--PENSION-INSTRUCTIONAL	118,199	*	129,086	104,556	*	118,529	-10,557
36-03201-2004	VRS--PENSION-NON-INST CLERICAL	20,973	*	25,561	20,811	*	24,428	-1,133
36-03201-2007	VRS--LIFE-INSTRUCTIONAL	9,666	*	8,159	6,817	*	7,092	-1,067
36-03201-2008	VRS--LIFE-NON-INST CLERICAL	1,777	*	1,732	1,361	*	1,450	-282
36-03201-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	8,462	*	9,700	7,888	*	9,270	-430
36-03201-2010	HEALTH INSUR--INSTRUCTIONAL	88,899	*	82,337	76,579	*	112,940	30,603
36-03201-2012	VRS-HEALTH CREDIT-NON-INSTRUCT	1,555	*	2,100	1,634	*	1,910	-190
36-03201-2050	WORKERS COMPENSATION-INSTR.	2,434	*	4,377	4,139	*	4,612	235
36-03201-3000	PURCH. SRVCS DEPT OF MH/MR	838	*	0	0	*	0	0
36-03201-3001	TUITION - SPECIAL ED	390,778	*	421,528	318,381	*	440,305	18,777
36-03201-3002	TUITION - GOVERNORS SCHOOL	50,860	*	53,670	26,835	*	45,512	-8,158
36-03201-3003	TUITION - DUAL ENROLL. VWCC	368,667	*	325,000	345,325	*	400,000	75,000
36-03201-3004	PROF DEVEL - TUITION ASSISTANC	27,631	*	29,500	29,379	*	29,500	0
36-03201-3005	TUITION - LPN-VWCC	0	*	0	0	*	0	0
36-03201-3006	CONFERENCES - STUDENT SERVICES	1,678	*	3,000	2,345	*	3,000	0

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		INSTRUCTION - CENTRALIZED COST						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-03201-3007	VOCATIONAL ED IN-SERVICE	0	*	0	0	0	0	
36-03201-3008	PROF DEVEL - CONSULTANTS	0	*	0	0	0	0	
36-03201-3009	LEGAL NOTICES - SPECIAL ED	94	*	900	496	900	0	
36-03201-3010	SPECIAL ED.--WORK STUDY	0	*	0	0	0	0	
36-03201-3011	FINE ARTS PROGRAM	476	*	200	125	125	-75	
36-03201-3012	NATIONAL BOARD CERTIFICATION	2,025	*	8,000	930	7,000	-1,000	
36-03201-3013	PARENT RESOURCE CENTER	7,023	*	6,213	5,175	6,213	0	
36-03201-3014	ENGLISH AS A SECOND LANGUAGE	39,619	*	40,000	28,239	50,000	10,000	
36-03201-3015	CONFERENCES	16,951	*	24,000	20,653	34,000	10,000	
36-03201-3016	CHARACTER EDUCATION PROGRAM	898	*	1,000	583	1,000	0	
36-03201-3017	DRIVERS ED - CONTRACT	48,857	*	40,000	37,181	55,000	15,000	
36-03201-3018	S.A.T. PREPARATION COURSE	1,073	*	1,800	922	1,800	0	
36-03201-3019	READING INTERVENTION K-5	7,636	*	12,000	4,354	12,000	0	
36-03201-3020	SCIENCE MUSEUM	12,266	*	13,000	12,436	12,500	-500	
36-03201-3021	ELEMENTARY ENRICHMENT	2,518	*	2,800	2,165	2,800	0	
36-03201-3022	SAFE SPLASH PROGRAM----YMCA	2,400	*	2,500	0	2,500	0	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT INSTRUCTION - CENTRALIZED COST								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-03201-3023	TUITION-GOVERNOR SCHL--SUMMER	1,835	*	0	0	*	0	
36-03201-3024	SCIENCE FAIR	0	*	0	0	*	0	
36-03201-3025	DROPOUT PREVENTION-PASS	32,437	*	25,710	17,844	*	26,502	
36-03201-3026	RISK REDUCTION PROGRAM	103,670	*	106,000	64,270	*	105,000	
36-03201-3027	SOL REMEDIATION CATEGORICAL	37,971	*	60,000	11,786	*	60,000	
36-03201-3028	SOL TEACHER TRAINING CATEGORIC	0	*	0	0	*	0	
36-03201-3029	KINDERGARTEN REGISTRATION	2,173	*	2,700	2,084	*	2,700	
36-03201-3030	RENTAL OF PROPERTY	2,150	*	0	0	*	0	
36-03201-3031	REGIONAL ALT. EDUCATION GRANT	34,896	*	35,000	35,000	*	36,400	
36-03201-3032	SOFTWARE MAINTENENCE FEES	22,039	*	23,300	13,496	*	28,700	
36-03201-3033	CONSULTANTS	0	*	1,225	0	*	0	
36-03201-3034	EARLY READING INTERVENTION	3,357	*	4,000	396	*	4,000	
36-03201-3035	ROANOKE VALLEY REGIONAL BOARD	1,206	*	0	0	*	0	
36-03201-3036	MENTOR TEACHER PROGRAM	1,253	*	2,449	722	*	2,000	
36-03201-3037	PARTNERS FOR SUCCESS	10,192	*	0	0	*	0	
36-03201-3038	SCHOLAR OF THE WEEK	0	*	0	0	*	0	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		INSTRUCTION - CENTRALIZED COST						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-03201-3039	DISTINGUISHED SCHOLARS PROGRAM	21,500	*	24,000	842	24,000	0	
36-03201-3040	MEDICAID-SPECIAL ED. SERVICES	4,653	*	2,500	2,502	0	-2,500	
36-03201-3041	VWCC-SHS COMPUTER PROGRAM	0	*	0	0	0	0	
36-03201-3042	CALCULATOR GRANT	0	*	0	0	0	0	
36-03201-3043	CONFERENCES-TECH STAFF	1,561	*	2,300	2,180	8,000	5,700	
36-03201-3044	PRINCIPALS TRAINING	729	*	3,500	0	5,000	1,500	
36-03201-3045	LEADERSHIP DEVELOPEMENT	0	*	0	0	0	0	
36-03201-3046	PARENT INVOL/ALL STUDENT ABOAR	13,648	*	8,775	0	5,000	-3,775	
36-03201-3047	CAREER/TECH TESTING	852	*	0	715	0	0	
36-03201-3048	SPELLING BEE	0	*	495	495	500	5	
36-03201-3049	NATL BOARD CERTIFICATION-ST PY	0	*	0	0	0	0	
36-03201-4112	FURNITURE & EQUIPMENT	735	*	800	768	1,500	700	
36-03201-5201	POSTAGE--REPORT CARDS	1,639	*	1,425	287	1,600	175	
36-03201-5202	FAMILY LIFE EDUCATION PROGRAM	3,760	*	3,000	2,266	1,000	-2,000	
36-03201-5203	G.E.D. TESTING	0	*	200	0	200	0	
36-03201-5205	TESTING/MATERIALS	11,753	*	15,500	12,367	22,000	6,500	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		INSTRUCTION - CENTRALIZED COST						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-03201-5206	CURRICULUM REVISION	784	*	4,000	1,414	8,000	4,000	
36-03201-5426	GUIDANCE	381	*	600	143	600	0	
36-03201-5429	NETWORK SOFTWARE	3,675	*	9,824	4,061	6,700	-3,124	
36-03201-5430	TECHNOLOGY--REPAIR/REPLACEMENT	4,301	*	4,500	2,827	9,000	4,500	
36-03201-5431	MAINTENANCE - RECORDS	9,427	*	12,000	9,725	13,500	1,500	
36-03201-5432	SPECIAL EDUCATION - SUPPLIES	3,220	*	3,200	2,859	3,500	300	
36-03201-5433	GIFTED MATERIALS	9,879	*	15,000	6,032	15,000	0	
36-03201-5435	INSTRUCTIONAL SOFTWARE	3,674	*	6,227	4,379	35,000	28,773	
36-03201-5436	GIFTED STAFF DEVELOPMENT	2,086	*	2,700	2,700	2,700	0	
36-03201-5440	SATURDAY SUSPENSION PROGRAM	0	*	0	0	0	0	
36-03201-5445	SENIOR/GRAD SURVEY	0	*	0	3,600	3,500	3,500	
36-03201-5450	TEXT BOOKS	319,314	*	241,799	98,077	300,000	58,201	
36-03201-5455	RKE VALLEY CAREER CONSORTIUM	0	*	2,500	2,450	2,500	0	
36-03201-5460	PARENT INVOLVEMENT ACTIVITIES	99	*	650	603	350	-300	
36-03201-5502	TRAVEL - DIR. OF PERSONNEL	0	*	0	0	0	0	
36-03201-5503	TRAVEL - DIR. OF BUDGET/BUS. S	0	*	0	0	0	0	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT INSTRUCTION - CENTRALIZED COST

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-03201-5504	TRAVEL - DIR. OF STUDENT SERVI	2,556	*	2,600	1,576	*	2,600	0
36-03201-5505	TRAVEL - ITINERANT	4,913	*	3,500	3,133	*	4,500	1,000
36-03201-5507	TRAVEL - DIR OF INSTRUCTION	1,670	*	3,500	2,439	*	2,400	-1,100
36-03201-5508	TRAVEL - DIR OF ELEMENTARY ED.	2,084	*	2,400	1,875	*	2,400	0
36-03201-5509	TRAVEL - DIR OF ASSMT/TECH	1,917	*	2,400	1,623	*	2,400	0

TOTAL INST. PERSONNEL & OPERATION		2,921,869		2,991,412	2,264,961	*	3,280,684	289,272
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CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03201-9006	VOC.-EQUIPMENT FROM SALE/SURPL	0	*	0	0	0	0
36-03201-9007	RECORDS STORAGE SYSTEM	0	*	0	0	0	0
36-03201-9010	FURNITURE - DIR. OF STUDENT SV	0	*	0	0	0	0
36-03201-9015	NETWORKING INFRASTRUCTURE***NE	0	*	0	0	0	0
36-03201-9016	FURN. & EQUIP.-SP ED STUDENTS	0	*	3,583	3,583	0	-3,583
36-03201-9017	NETWORKING INFRASTRUCTURE-REPL	2,452	*	2,500	1,537	5,000	2,500
TOTAL CAPITAL OUTLAY		2,452		6,083	5,120	5,000	-1,083
SOL SUMMER REMEDIATION--SECONDARY							

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT SOL SUMMER REMEDIATION--SECONDARY

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03206-1023	COMPENSATION - PERSONNEL	21,162	*	33,886	33,885	*	35,000	1,114
36-03206-2001	FICA--INSTRUCTION	20	*	2,556	2,556	*	2,678	122
36-03206-5440	PRINTING AND SUPPLIES	94	*	593	0	*	200	-393

TOTAL SOL SUMMER REMED.--SECONDARY	21,276		37,035	36,441	*	37,878	843
SOL SUMMER REMEDIATION--ELEMENTERY							

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT SOL SUMMER REMEDIATION--ELEMENTERY

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03207-1023	COMPENSATION - PERSONNEL	35,817	*	47,620	47,620	*	53,000	5,380
36-03207-2001	FICA--INSTRUCTIONAL	2,739	*	3,680	3,680	*	4,055	375
36-03207-5440	PRINTING & SUPPLIES	1,265	*	800	309	*	2,000	1,200

TOTAL SOL REMEDIATION--ELEMENTERY	39,821		52,100	51,609	*	59,055	6,955
SUMMER SCHOOL PROGRAM							

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		SUMMER SCHOOL PROGRAM						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-03208-1023	COMPENSATION - PERSONNEL	42,683	*	52,243	52,242	*	2,757	
36-03208-2001	FICA--INSTRUCTIONAL	25	*	3,997	3,997	*	211	
36-03208-5440	SUPPLIES SUMMER SCHOOL	787	*	1,100	389	*	-100	
36-03208-5445	COMPUTER CAMP	0	*	0	0	*	0	
36-03208-5460	ART CAMP	3,099	*	2,500	2,326	*	0	
36-03208-5465	GIFTED PROGRAM	0	*	0	0	*	0	
36-03208-5470	LEGO-LOGO CAMPS	0	*	0	0	*	0	
TOTAL SUMMER SCHOOL PROGRAM		46,594		59,840	58,954	*	2,868	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	ADULT EDUCATION PROGRAM						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03209-1025	COMPENSATION - BUS ED PERSONNE	1,260	*	1,500	0	1,500	0
36-03209-1026	COMPENSATION - T & I PERSONNEL	0	*	1,500	0	1,500	0
36-03209-1027	COMPENSATION - D.E. PERSONNEL	0	*	0	0	0	0
36-03209-1028	COMPENSATION - HOME EC. PERSON	0	*	0	0	0	0
36-03209-2001	FICA--INSTRUCTIONAL	34	*	230	0	230	0
36-03209-5442	ADULT EDUCATION & SUPPLIES	0	*	200	0	100	-100
TOTAL ADULT EDUCATION PROGRAM		1,294		3,430	0	3,330	-100
TOTAL INSTRUCTIONAL COST - CEN		3,033,306		3,149,900	2,417,085	3,448,655	298,755

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		SALEM HIGH SCHOOL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-03210-1010	COMPENSATION - PRINCIPAL	103,335	*	106,517	88,764	*	112,591	6,074
36-03210-1011	COMPENSATION - ASST. PRINCIPAL	257,026	*	264,929	220,776	*	275,872	10,943
36-03210-1013	COMPENSATION - LIBRARIAN	120,676	*	124,306	91,338	*	126,801	2,495
36-03210-1014	COMPENSATION - GUIDANCE COUNSE	252,963	*	261,065	188,257	*	270,794	9,729
36-03210-1015	COMPENSATION - TEACHERS	3,604,197	*	3,784,092	2,571,208	*	4,012,186	228,094
36-03210-1016	COMPENSATION - SPECIAL ED TEAC	421,544	*	424,350	296,184	*	456,190	31,840
36-03210-1017	COMPENSATION - SUBS. TEACHERS	91,211	*	78,750	48,447	*	82,700	3,950
36-03210-1018	COMPENSATION - VOCATIONAL TEAC	585,624	*	598,916	416,305	*	616,766	17,850
36-03210-1019	COMPENSATION - PRINCIPAL CLERI	114,985	*	118,527	92,508	*	123,716	5,189
36-03210-1020	COMPENSATION - GUIDANCE CLERIC	40,436	*	41,683	34,737	*	42,765	1,082
36-03210-1021	COMPENSATION - INSTRUCTIONAL A	67,272	*	70,021	49,626	*	73,245	3,224
36-03210-1022	COMPENSATION - INST AIDES SPEC	40,446	*	56,690	27,793	*	44,045	-12,645
36-03210-1023	COMPENSATION - MEDIA CLERK	16,747	*	17,271	13,817	*	21,000	3,729
36-03210-1024	COMPENSATION - REGIONAL SE AID	0	*	0	0	*	0	0
36-03210-1025	EARLY RETIREES	56,281	*	77,789	66,883	*	54,476	-23,313
36-03210-1026	TERMINATION PAY	30,120	*	4,900	4,900	*	0	-4,900

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT SALEM HIGH SCHOOL

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03210-1027	COMPENSATION - SECURITY GUARDS	17,079	*	31,928	22,052	*	35,287	3,359
36-03210-1028	COMPENSATION - BAND ASSISTANTS	15,725	*	17,656	10,845	*	15,990	-1,666
36-03210-1029	COMPENSATION - BAND CLINICIANS	0	*	0	0	*	1,250	1,250
36-03210-1030	EXTRACURRICULAR SUPPLEMENTS	262,052	*	275,795	200,488	*	288,000	12,205
36-03210-1031	COMPENSATION - ACCOMPANIST	8,519	*	9,300	6,388	*	12,500	3,200
36-03210-1032	COMPENSATION - TECH RES TEACHE	56,450	*	58,150	38,767	*	62,244	4,094
36-03210-1033	COMPENSATION - REG SP ED TEACH	0	*	0	0	*	0	0
36-03210-1041	COMPENSATION - OVERTIME	2,396	*	5,500	2,151	*	5,500	0

TOTAL INSTRUCTION-PERSONNEL		6,165,084		6,428,135	4,492,234	*	6,733,918	305,783
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CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		OTHER COSTS - INSTRUCTIONAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-03212-3004	SATURDAY IN SCHOOL SUSPENSION	6,720	*	7,000	5,408	*	7,000	0
36-03212-3012	OTHER COSTS - SCHOOL ALLOTMENT	62,563	*	66,050	59,593	*	67,371	1,321
36-03212-3050	ATHLETICS - HIGH SCHOOL	50,720	*	52,662	54,042	*	48,000	-4,662
36-03212-3051	ATHLETIC TRAINING PROGRAM	6,868	*	7,004	8,343	*	7,095	91
36-03212-5201	POSTAGE	7,919	*	8,023	6,498	*	8,500	477
36-03212-5402	COMMENCEMENT COSTS	3,868	*	3,500	3,685	*	3,500	0
36-03212-5502	TRAVEL - PRINCIPALS	2,883	*	4,500	-31	*	4,500	0
36-03212-5503	TRAVEL - VOCATIONAL STAFF	0	*	0	0	*	0	0
36-03212-5505	SCHOOL IMPROVEMENT	276	*	1,900	0	*	1,000	-900
36-03212-5510	NURSING SUPPLIES	1,596	*	600	579	*	660	60
36-03212-5802	SACS & PRINCIPALS DUES	2,360	*	2,600	2,577	*	2,577	-23
36-03212-5803	COMPETITION EXPENSES	0	*	0	0	*	5,000	5,000
TOTAL OTHER COSTS-INSTRUCTION		145,773		153,839	140,694	*	155,203	1,364

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-03214-5401	BLACK HISTORY MONTH	2,488	*	2,500	1,722	*	2,500	0
36-03214-5403	COMPUTER SUPPLIES	6,730	*	7,508	7,571	*	7,600	92
36-03214-5405	COMPUTER SOFTWARE	2,139	*	6,072	6,022	*	7,072	1,000
36-03214-5409	MAPS & GLOBES	1,451	*	250	0	*	0	-250
36-03214-5410	SOCIAL STUDIES	3,640	*	3,883	3,381	*	4,102	219
36-03214-5411	SCIENCE	13,487	*	13,538	12,495	*	14,480	942
36-03214-5412	ENGLISH	3,054	*	2,131	2,371	*	2,103	-28
36-03214-5413	MATHEMATICS	896	*	987	155	*	1,006	19
36-03214-5414	PHYSICAL EDUCATION	1,491	*	1,999	2,006	*	2,198	199
36-03214-5415	CAREER COMMUNICATIONS	4,735	*	4,932	4,792	*	4,932	0
36-03214-5416	HEALTH	426	*	700	657	*	700	0
36-03214-5417	DRIVERS EDUCATION	225	*	200	450	*	550	350
36-03214-5418	CHOIR	3,252	*	3,472	3,395	*	3,478	6
36-03214-5419	ART	10,646	*	11,099	10,831	*	10,359	-740
36-03214-5420	FOREIGN LANGUAGE	525	*	528	879	*	613	85
36-03214-5421	TECHNOLOGY EDUCATION	1,821	*	1,978	1,920	*	2,002	24

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03214-5422	BUSINESS EDUCATION	769	*	794	799	933	139
36-03214-5423	HOME ECONOMICS	6,361	*	6,672	4,280	6,799	127
36-03214-5424	MARKETING EDUCATION	396	*	529	533	529	0
36-03214-5425	GUIDANCE LEASE--DISCOVER	1,225	*	0	0	0	0
36-03214-5426	GUIDANCE	139	*	138	134	137	-1
36-03214-5427	BAND	16,793	*	7,077	7,063	6,850	-227
36-03214-5428	REGISTRATION GUIDE	2,647	*	3,750	3,081	3,750	0
36-03214-5429	JOB PLACEMENT	455	*	500	494	195	-305
36-03214-5430	CAREER EDUCATION	473	*	922	919	348	-574
36-03214-5431	FRESHMAN TRANSITION	5,303	*	5,000	3,549	5,000	0
36-03214-5432	SPECIAL EDUCATION - BD	1,203	*	1,200	1,204	1,206	6
36-03214-5433	SPECIAL EDUCATION - LD	915	*	660	655	662	2
36-03214-5434	SPECIAL EDUCATION - EMH	471	*	699	871	699	0
36-03214-5435	FORENSICS	0	*	0	0	0	0
36-03214-5437	INST RESOURCE TEACHER	1,033	*	1,000	1,024	1,500	500
36-03214-5438	WELDING	4,500	*	4,353	3,146	5,223	870

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-03214-5439	AUTO BODY	4,339	*	4,427	4,370	4,427	0	
36-03214-5440	MEDICAL CAREERS	0	*	0	0	0	0	
36-03214-5442	LPN PROGRAM SUPPLIES	0	*	0	0	0	0	
36-03214-5444	L.P.N. TEXTBOOKS	0	*	0	0	0	0	
36-03214-5445	I. B. PROGRAM	53,579	*	53,900	50,294	59,495	5,595	
36-03214-5446	SMALL ENGINES	643	*	643	647	643	0	
36-03214-5447	COMPUTER SYSTEMS TECHNOLOGY	0	*	0	0	0	0	
36-03214-5448	AUTO SERVICE TECHNOLOGY	2,150	*	2,894	1,711	2,894	0	
36-03214-5449	LIBRARY BOOKS & SUPPLIES	7,222	*	7,309	7,306	6,628	-681	
36-03214-5450	WRITING CENTER	0	*	40	0	40	0	
36-03214-5451	REFERENCE MATERIALS	4,778	*	4,481	4,479	4,255	-226	
36-03214-5452	AUDIO VISUAL MEDIA	5,190	*	5,207	4,675	5,207	0	
36-03214-5453	BINDING	435	*	665	549	500	-165	
36-03214-5454	PERIODICALS	5,682	*	6,045	5,652	7,167	1,122	
36-03214-5460	DRAMA SUPPLIES	3,014	*	2,195	1,984	1,975	-220	
TOTAL INSTRUCTIONAL SUPPLIES		186,721		182,877	168,066	190,757	7,880	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	BUILDING MAINTENANCE						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-03215-1025	EARLY RETIREES	0	*	0	0	0	0
36-03215-1040	COMPENSATION-CUSTODIANS	251,575	*	246,286	193,156	255,000	8,714
36-03215-1041	COMPENSATION-OVERTIME	2,424	*	3,000	3,020	3,000	0
36-03215-1042	COMPENSATION-SUBSTITUTES	2,537	*	7,000	210	5,500	-1,500
36-03215-1045	TERMINATION PAY	1,116	*	0	0	0	0
36-03215-5101	TELE-COMMUNICATIONS	8,897	*	16,500	13,009	12,000	-4,500
36-03215-5102	ELECTRIC CHARGES	245,255	*	300,000	205,455	300,000	0
36-03215-5103	WATER & SEWER CHARGES	53,668	*	80,000	71,925	90,000	10,000
36-03215-5105	NATURAL GAS	45,674	*	66,000	40,915	66,000	0
36-03215-5455	OPERATIONAL SUPPLIES	14,632	*	14,500	12,305	16,000	1,500
TOTAL BUILDING MAINTENANCE		625,778		733,286	539,995	747,500	14,214

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT REPAIR/REPLACEMENT OF EQUIPMEN								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-03216-4109	BAND--MUSIC	3,985	*	5,499	5,229	*	5,000 -499	
36-03216-4110	ART	1,963	*	2,130	1,765	*	1,000 -1,130	
36-03216-4111	AUDIO VISUAL EQUIPMENT & REPAI	4,556	*	4,690	4,443	*	4,690 0	
36-03216-4112	FURNITURE & EQUIPMENT	6,211	*	13,550	7,020	*	11,872 -1,678	
36-03216-4113	MACHINES & TOOLS	1,743	*	5,000	4,329	*	5,000 0	
36-03216-4114	BUSINESS EDUCATION	0	*	0	119	*	0 0	
36-03216-4115	HOME ECONOMICS	0	*	750	0	*	500 -250	
36-03216-4116	SCHOOL OFFICE EQUIPMENT	800	*	500	0	*	800 300	
36-03216-4117	TECHNOLOGY EDUCATION	983	*	1,245	1,126	*	1,257 12	
36-03216-4118	MARKETING EDUCATION	0	*	0	0	*	0 0	
36-03216-4119	SCIENCE	1,388	*	1,400	1,414	*	1,397 -3	
36-03216-4120	MATH EQUIPMENT	3,235	*	3,500	3,084	*	3,500 0	
36-03216-4121	CHORALE--MUSIC	2,578	*	3,400	3,402	*	4,200 800	
36-03216-4122	PHYSICAL EDUCATION	699	*	199	197	*	0 -199	
36-03216-4123	ATHLETIC EQUIPMENT	2,500	*	4,500	4,500	*	4,500 0	
36-03216-4124	GUIDANCE EQUIPMENT	0	*	0	0	*	0 0	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT REPAIR/REPLACEMENT OF EQUIPMEN								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-03216-4125	WELDING	65	*	500	490	500	0	
36-03216-4126	AUTO SERVICE	0	*	250	232	400	150	
36-03216-4127	AUTO BODY	961	*	1,000	985	1,000	0	
36-03216-4128	SMALL ENGINES	0	*	382	382	382	0	
36-03216-4129	CAREER/TECHNOLOGY ED STATE	5,979	*	21,000	12,028	13,807	-7,193	
36-03216-4130	LPN PROGRAM	0	*	0	0	0	0	
36-03216-4131	JOB PLACEMENT	0	*	0	0	305	305	
36-03216-4132	CAREER EDUCATION	0	*	0	0	351	351	
36-03216-4151	MAINT. - PIANO	370	*	525	100	525	0	
36-03216-4153	MAINT. - HOME EC EQUIP.	0	*	0	0	0	0	
36-03216-4156	MAINT. & REPLACEMENT OF COMPUT	5,186	*	6,178	2,912	5,500	-678	
TOTAL REPAIR/REPLACEMENT OF EQ		43,202		76,198	53,757	66,486	-9,712	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT BUILDINGS & GROUND CONTRACTUAL

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03217-4510	MAINT. OF GROUNDS--SALEM	37,368	*	50,000	31,124	*	50,000	0
36-03217-4511	REPLACEMENT, CARPET/SHADES	16,396	*	12,615	12,615	*	17,000	4,385
36-03217-4515	MAINT. OF BLDGS - SALEM	91,334	*	111,850	113,514	*	102,000	-9,850
36-03217-4520	OTHER CONTRACTED MAINTENANCE	34,133	*	51,335	44,766	*	40,000	-11,335
36-03217-4525	SECURITY SERVICES	0	*	0	0	*	0	0

TOTAL BLDGS & GRS. CONTRACTUAL	179,231			225,800	202,019	*	209,000	-16,800
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CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03223-2001	FICA--INSTRUCTIONAL	461,745	*	488,048	349,533	504,397	16,349
36-03223-2002	FICA--NON-INST--CUSTODIANS	17,521	*	22,419	14,287	22,857	438
36-03223-2003	VRS--PENSION-INSTRUCTIONAL	820,665	*	928,749	727,552	847,142	-81,607
36-03223-2004	VRS--PENSION-NON-INST CUSTODIA	19,529	*	34,986	15,806	31,061	-3,925
36-03223-2007	VRS--LIFE-INSTRUCTIONAL	67,088	*	59,159	47,657	50,301	-8,858
36-03223-2008	VRS--LIFE-NON-INST CUSTODIANS	1,953	*	2,831	1,581	2,380	-451
36-03223-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	59,067	*	71,000	57,224	66,250	-4,750
36-03223-2010	HEALTH INSUR--INSTRUCTIONAL	637,695	*	693,035	418,791	750,309	57,274
36-03223-2011	HEALTH INSUR--NON-INST CUSTODI	85,123	*	75,825	51,731	82,248	6,423
36-03223-2012	VRS-HEALTH CREDIT-NON-INST CUS	3,873	*	3,000	2,409	3,048	48
36-03223-2050	WORKERS COMPENSATION INSTR.	14,268	*	20,466	18,318	21,565	1,099
36-03223-2051	WORKERS COMP-NON-INST CUSTODIA	4,392	*	6,708	6,756	7,068	360
TOTAL FIXED CHARGES		2,192,919		2,406,226	1,711,645	2,388,626	-17,600

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03225-9001	BUILDING RENOVATION PROGRAM	0	*	0	0	18,000	18,000
36-03225-9002	MATH EQUIPMENT	0	*	0	0	0	0
36-03225-9004	COMPUTER LAB	0	*	0	0	0	0
36-03225-9005	OFFICE EQUIPMENT	0	*	0	0	0	0
36-03225-9006	TIME CLOCK	0	*	0	0	0	0
36-03225-9007	AUDITORIUM CURTAINS	0	*	0	0	0	0
36-03225-9008	GUIDANCE EQUIPMENT	0	*	0	0	0	0
36-03225-9009	HOME EC/CHILD CARE	0	*	0	0	0	0
36-03225-9010	AUDIO/VISUAL EQUIPMENT	0	*	0	0	0	0
36-03225-9021	ART EQUIPMENT	0	*	0	0	0	0
36-03225-9023	MEDIA CENTER - COMPUTER HARDWA	0	*	0	0	0	0
36-03225-9024	AUTO BODY	0	*	0	0	0	0
36-03225-9025	TECHNOLOGY HARDWARE	79,922	*	0	0	0	0
36-03225-9026	STUDENT INFO SYSTEM SOFTWARE	0	*	0	0	0	0
36-03225-9027	TECHNOLOGY EDUCATION	0	*	0	0	0	0
36-03225-9028	AUTO SERVICE	0	*	0	0	0	0

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03225-9029	WELDING	0	*	0	0	0	0
36-03225-9030	LPN PROGRAM EQUIPMENT	0	*	0	0	0	0
36-03225-9033	ATHLETIC EQUIPMENT	0	*	0	0	0	0
36-03225-9040	SCIENCE EQUIPMENT	0	*	0	0	0	0
36-03225-9041	GRAPHING CALCULATORS	0	*	0	0	0	0
36-03225-9045	BAND UNIFORMS/EQUIPMENT	4,826	*	5,000	4,791	5,000	0
36-03225-9046	MUSIC--CHORALE	0	*	0	0	0	0
36-03225-9055	TECHNOLOGY ADDL VPSA ELIGIBLE	0	*	45,000	45,000	145,000	100,000
36-03225-9056	TECHNOLOGY ADDL NON VPSA ELIGI	0	*	0	0	8,000	8,000
36-03225-9057	TECHNOLOGY REPL VPSA ELIGIBLE	0	*	0	0	0	0
36-03225-9058	TECHNOLOGY REPL NON VPSA ELIGI	0	*	0	0	0	0
TOTAL CAPITAL OUTLAY		84,748		50,000	49,791	176,000	126,000

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	HIGH SCHOOLS THAT WORK (SREB)								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07	*	BUDGET 2007-08	ACTUAL 2007-08	*	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE	
36-03330-1000	SALARIES OF PERSONNEL	0	*	0	0	*	0	0	
36-03330-3000	PURCHASED SERVICES	0	*	0	0	*	0	0	
36-03330-4000	INTERNAL SERVICES	0	*	0	0	*	0	0	
36-03330-5000	OTHER CHARGES	0	*	0	0	*	0	0	
36-03330-6000	MATERIALS & SOFTWARE	0	*	0	0	*	0	0	
TOTAL HIGH SCHOOLS THAT WORK (SREB)		0		0	0	*	0	0	
TOTAL SALEM HIGH SCHOOL		9,623,456		10,256,361	7,358,201	*	10,667,490	411,129	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT ANDREW LEWIS MIDDLE SCHOOL

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03510-1010	COMPENSATION - PRINCIPAL	98,364	*	101,379	84,483	*	107,245	5,866
36-03510-1011	COMPENSATION - ASST. PRINCIPAL	153,615	*	159,598	132,999	*	165,922	6,324
36-03510-1012	COMPENSATION - GIFTED TEACHERS	0	*	0	0	*	0	0
36-03510-1013	COMPENSATION - LIBRARIAN	67,441	*	69,420	46,280	*	70,705	1,285
36-03510-1014	COMPENSATION - GUIDANCE COUNSE	143,991	*	148,348	108,013	*	158,700	10,352
36-03510-1015	COMPENSATION - TEACHERS	2,760,828	*	2,844,436	1,920,334	*	3,031,064	186,628
36-03510-1016	COMPENSATION - SPECIAL ED TEAC	340,358	*	332,510	220,586	*	377,313	44,803
36-03510-1017	COMPENSATION - SUBS. TEACHERS	54,738	*	68,250	31,003	*	63,000	-5,250
36-03510-1018	COMPENSATION - VOCATIONAL TEAC	178,225	*	183,585	134,480	*	204,926	21,341
36-03510-1019	COMPENSATION - PRINCIPAL CLERI	70,492	*	63,544	50,527	*	62,255	-1,289
36-03510-1020	COMPENSATION - GUIDANCE CLERIC	29,328	*	30,222	25,186	*	31,055	833
36-03510-1021	COMPENSATION - INSTRUCTIONAL A	33,287	*	42,871	30,509	*	47,907	5,036
36-03510-1022	COMPENSATION - INST AIDES SPEC	27,093	*	27,890	17,720	*	27,625	-265
36-03510-1023	COMPENSATION - MEDIA CLERK	14,448	*	14,892	9,928	*	15,618	726
36-03510-1024	COMPENSATION - REGIONAL SE AID	0	*	0	0	*	0	0
36-03510-1025	EARLY RETIREES	55,782	*	72,292	51,382	*	57,075	-15,217

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT ANDREW LEWIS MIDDLE SCHOOL

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-03510-1026	TERMINATION PAY	8,471	*	0	0	*	0	0
36-03510-1030	EXTRACURRICULAR SUPPLEMENTS	73,081	*	78,054	60,946	*	95,300	17,246
36-03510-1031	COMPENSATION - ACCOMPANIST	2,556	*	3,760	1,788	*	3,760	0
36-03510-1032	COMPENSATION - TECH RES TEACHE	48,525	*	49,985	33,323	*	54,473	4,488
36-03510-1033	COMPENSATION - REG SP ED TEACH	0	*	0	0	*	0	0
36-03510-1041	COMPENSATION - OVERTIME	315	*	3,000	446	*	2,000	-1,000

TOTAL INSTRUCTION - PERSONNEL		4,160,938		4,294,036	2,959,933	*	4,575,943	281,907
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CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	OTHER COSTS INSTRUCTIONAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03512-3003	POSTAGE - ATTENDANCE/DISCIPLIN	550	*	550	550	600	50
36-03512-3004	SATURDAY IN SCHOOL SUSPENSION	5,345	*	6,100	3,927	6,100	0
36-03512-3010	SACS & PRINCIPALS DUES	1,480	*	2,100	2,089	2,200	100
36-03512-3012	OTHER COSTS - SCHOOL ALLOTMENT	33,473	*	34,055	29,214	33,915	-140
36-03512-3020	EXCELLENCE IN EDUCATION--PASS	0	*	0	0	0	0
36-03512-3051	ATHLETICS - MIDDLE SCHOOL	7,861	*	8,545	7,138	8,800	255
36-03512-5500	STUDENT RECOGNITION	2,575	*	2,575	376	2,575	0
36-03512-5501	ARTISTS IN ED 98-99 GRANT	0	*	0	0	0	0
36-03512-5502	TRAVEL - PRINCIPALS	414	*	1,545	898	1,545	0
36-03512-5505	SCHOOL IMPROVEMENT	155	*	1,500	1,184	1,000	-500
36-03512-5510	NURSING SUPPLIES	585	*	635	572	660	25
TOTAL OTHER COSTS INSTRUCTIONA		52,438		57,605	45,948	57,395	-210

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	INSTRUCTIONAL SUPPLIES							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET		INCREASE/ DECREASE
36-03514-5403	COMPUTER SUPPLIES	2,894	*	3,140	3,214	*	3,140	0
36-03514-5404	AGENDA BOOKS	5,267	*	5,936	5,540	*	6,054	118
36-03514-5405	COMPUTER SOFTWARE	7,072	*	7,215	6,616	*	7,215	0
36-03514-5406	INTRODUCTION TO COMPUTERS	1,148	*	1,243	1,150	*	1,243	0
36-03514-5409	MAPS & GLOBES	573	*	200	0	*	0	-200
36-03514-5410	SOCIAL STUDIES	1,534	*	1,200	1,152	*	2,060	860
36-03514-5411	SCIENCE	2,878	*	3,025	3,075	*	3,050	25
36-03514-5412	LANGUAGE ARTS AND READING	4,016	*	4,022	3,916	*	4,022	0
36-03514-5413	MATHEMATICS	1,736	*	1,741	1,730	*	2,282	541
36-03514-5414	PHYSICAL EDUCATION	1,323	*	1,339	1,044	*	850	-489
36-03514-5416	HEALTH	755	*	757	730	*	757	0
36-03514-5417	BAND	2,187	*	2,640	2,501	*	2,640	0
36-03514-5418	CHOIR	2,036	*	2,727	2,626	*	2,727	0
36-03514-5419	ART	2,924	*	3,015	3,002	*	3,037	22
36-03514-5420	FOREIGN LANGUAGE	465	*	513	518	*	268	-245
36-03514-5421	TECHNOLOGY EDUCATION	3,685	*	3,650	3,371	*	3,650	0

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03514-5422	BUSINESS EDUCATION	2,064	*	2,075	2,016	2,075	0
36-03514-5423	HOME ECONOMICS	3,068	*	3,459	2,262	3,459	0
36-03514-5425	GUIDANCE LEASE--DISCOVER	1,225	*	0	0	0	0
36-03514-5426	GUIDANCE	515	*	515	509	515	0
36-03514-5428	REGISTRATION GUIDE	1,823	*	1,990	952	1,990	0
36-03514-5430	CAREER EDUCATION	690	*	690	689	690	0
36-03514-5432	SPECIAL EDUCATION - BD	864	*	872	221	872	0
36-03514-5433	SPECIAL EDUCATION - LD	1,738	*	1,744	1,399	1,744	0
36-03514-5434	SPECIAL EDUCATION - EMH	403	*	436	432	436	0
36-03514-5435	SP ED REGIONAL PROGRAM	0	*	0	0	0	0
36-03514-5437	INST RESOURCE TEACHER	1,030	*	1,030	1,028	1,030	0
36-03514-5449	LIBRARY BOOKS & SUPPLIES	5,435	*	5,575	5,526	5,575	0
36-03514-5451	REFERENCE MATERIALS	2,034	*	2,055	1,951	2,055	0
36-03514-5452	AUDIO VISUAL MEDIA	3,779	*	3,811	3,715	3,811	0
36-03514-5454	PERIODICALS	3,283	*	3,366	3,328	3,366	0
36-03514-5459	PHOTOJOURNALISM	0	*	0	0	0	0

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	INSTRUCTIONAL SUPPLIES							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07	*	BUDGET 2007-08	ACTUAL 2007-08	*	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-03514-5460	DRAMA SUPPLIES	390	*	350	307	*	350	0
TOTAL INSTRUCTIONAL SUPPLIES		68,834		70,331	64,520	*	70,963	632

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	BUILDING MAINTENANCE						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03515-1040	COMPENSATION-CUSTODIANS	208,124	*	198,411	165,771	213,880	15,469
36-03515-1041	COMPENSATION-OVERTIME	5,921	*	8,000	7,443	7,500	-500
36-03515-1042	COMPENSATION-SUBSTITUTES	5,626	*	5,000	2,216	5,000	0
36-03515-1045	TERMINATION PAY	714	*	2,058	2,058	0	-2,058
36-03515-5101	TELE-COMMUNICATIONS	4,440	*	7,000	5,695	8,000	1,000
36-03515-5102	ELECTRIC CHARGES	147,464	*	210,000	129,810	210,000	0
36-03515-5103	WATER & SEWER CHARGES	26,392	*	29,000	20,695	34,000	5,000
36-03515-5105	NATURAL GAS	68,546	*	98,000	66,680	98,000	0
36-03515-5455	OPERATIONAL SUPPLIES	10,240	*	15,000	12,394	13,000	-2,000
TOTAL BUILDING MAINTENANCE		477,467		572,469	412,762	589,380	16,911

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	REPAIR/REPLACEMENT OF EQUIPMEN						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03516-4106	LIBRARY EQUIPMENT	0	*	0	0	0	0
36-03516-4110	ART	0	*	0	0	0	0
36-03516-4111	AUDIO VISUAL EQUIPMENT & REPAI	3,426	*	3,460	3,079	4,210	750
36-03516-4112	FURNITURE & EQUIPMENT	1,125	*	3,500	265	1,500	-2,000
36-03516-4113	MACHINES & TOOLS	1,965	*	3,000	987	3,000	0
36-03516-4114	BUSINESS EDUCATION	100	*	240	240	240	0
36-03516-4115	HOME ECONOMICS	0	*	400	330	400	0
36-03516-4117	TECHNOLOGY EDUCATION	585	*	700	696	700	0
36-03516-4119	SCIENCE	501	*	777	778	934	157
36-03516-4120	MATH EQUIPMENT	5,277	*	5,285	5,250	7,180	1,895
36-03516-4121	CHOIR EQUIPMENT	0	*	250	245	250	0
36-03516-4122	PHYSICAL EDUCATION	211	*	200	454	1,480	1,280
36-03516-4123	ATHLETIC EQUIPMENT	4,043	*	4,050	4,050	4,172	122
36-03516-4125	BAND EQUIPMENT	7,013	*	8,010	7,982	8,150	140
36-03516-4126	FOREIGN LANGUAGE	0	*	0	0	250	250
36-03516-4150	RENTAL & MAINT. OFFICE EQUIP.	5,000	*	5,000	4,995	5,000	0

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	REPAIR/REPLACEMENT OF EQUIPMEN							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET		INCREASE/ DECREASE
36-03516-4151	MAINT. - PIANO	360	*	330	0	330	*	0
36-03516-4156	MAINT. & REPLACEMENT OF COMPUT	2,578	*	2,600	2,385	2,600	*	0
TOTAL REPAIR/REPLACEMENT OF EQ		32,184		37,802	31,736	40,396	*	2,594

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT BUILDING & GROUNDS CONTRACTUAL

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03517-4510	MAINT. OF GROUNDS--SALEM	6,811	*	44,480	9,514	*	13,500	-30,980
36-03517-4511	REPLACEMENT, CARPET/SHADES	0	*	0	0	*	0	0
36-03517-4515	MAINT. OF BLDGS - SALEM	32,448	*	56,850	62,319	*	40,000	-16,850
36-03517-4520	OTHER CONTRACTED MAINTENANCE	44,347	*	73,496	86,931	*	20,000	-53,496

TOTAL BLDGS & GRS. CONTRACTUAL		83,606		174,826	158,764	*	73,500	-101,326
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CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03523-2001	FICA--INSTRUCTIONAL	311,709	*	331,109	230,927	342,161	11,052
36-03523-2002	FICA--NON-INST--CUSTODIANS	14,436	*	17,473	10,757	17,318	-155
36-03523-2003	VRS--PENSION-INSTRUCTIONAL	565,534	*	644,512	496,013	587,659	-56,853
36-03523-2004	VRS--PENSION-NON-INST CUSTODIA	16,323	*	26,996	13,454	22,885	-4,111
36-03523-2007	VRS--LIFE-INSTRUCTIONAL	46,234	*	41,029	32,434	34,894	-6,135
36-03523-2008	VRS--LIFE-NON-INST CUSTODIANS	1,632	*	2,184	1,345	1,754	-430
36-03523-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	40,707	*	48,400	38,948	45,957	-2,443
36-03523-2010	HEALTH INSUR--INSTRUCTIONAL	466,166	*	494,901	298,448	535,047	40,146
36-03523-2011	HEALTH INSUR--NON-INST CUSTODI	52,807	*	47,511	44,994	52,864	5,353
36-03523-2012	VRS-HEALTH CREDIT-NON-INST CUS	3,215	*	2,525	2,059	2,246	-279
36-03523-2050	WORKERS COMPENSATION-INSTR.	9,915	*	15,350	12,455	16,174	824
36-03523-2051	WORKERS COMP-NON-INST CUSTODIA	3,633	*	3,980	5,839	4,193	213
TOTAL FIXED CHARGES		1,532,311		1,675,970	1,187,673	1,663,152	-12,818

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-03525-9001	BUILDING RENOVATION PROGRAM	0	*	0	0	0	0
36-03525-9005	OFFICE EQUIPMENT	0	*	0	0	0	0
36-03525-9008	GUIDANCE EQUIPMENT	0	*	0	0	0	0
36-03525-9010	STUDENT INFORMATION SYSTEM SOF	0	*	0	0	0	0
36-03525-9015	HEALTH--PE--ATHLETICS	0	*	0	0	0	0
36-03525-9016	DRAMA EQUIPMENT	0	*	0	0	0	0
36-03525-9017	HOME ECONOMICS	0	*	0	0	0	0
36-03525-9020	CHOIR EQUIPMENT	0	*	0	0	0	0
36-03525-9021	ART EQUIPMENT	0	*	0	0	0	0
36-03525-9022	BAND EQUIPMENT	0	*	0	0	0	0
36-03525-9025	TECHNOLOGY	50,000	*	0	0	0	0
36-03525-9026	BUS. ED. - TECHNOLOGY/HARDWARE	0	*	0	0	0	0
36-03525-9027	TECHNOLOGY - EDUCATION	0	*	0	0	0	0
36-03525-9030	SCIENCE EQUIPMENT	0	*	0	0	0	0
36-03525-9040	LIBRARY - TECHNOLOGY/HARDWARE	0	*	0	0	0	0
36-03525-9055	TECHNOLOGY ADDL VPSA ELIGIBLE	0	*	45,000	45,000	60,000	15,000

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-03525-9056	TECHNOLOGY ADDL NON VPSA ELIGI	0	*	0	0	4,000	4,000
36-03525-9057	TECHNOLOGY REPL VPSA ELIGIBLE	0	*	0	0	0	0
36-03525-9058	TECHNOLOGY REPL NON VPSA ELIGI	0	*	0	0	0	0
TOTAL CAPITAL OUTLAY		50,000		45,000	45,000	64,000	19,000
TOTAL ANDREW LEWIS SCHOOL		6,457,778		6,928,039	4,906,336	7,134,729	206,690

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

PAGE 54

DEPARTMENT G W CARVER ELEM SCHOOL

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04010-1010	COMPENSATION - PRINCIPAL	86,944	*	89,606	74,673	*	94,370	4,764
36-04010-1011	COMPENSATION - ASST. PRINCIPAL	71,227	*	73,375	58,934	*	66,924	-6,451
36-04010-1013	COMPENSATION - LIBRARIAN	44,851	*	46,200	30,800	*	49,944	3,744
36-04010-1014	COMPENSATION - GUIDANCE COUNSE	42,980	*	44,270	29,513	*	48,748	4,478
36-04010-1015	COMPENSATION - TEACHERS	1,439,847	*	1,509,934	1,009,572	*	1,615,213	105,279
36-04010-1016	COMPENSATION - SPECIAL ED TEAC	152,387	*	163,630	109,596	*	170,932	7,302
36-04010-1017	COMPENSATION - SUBS. TEACHERS	30,132	*	36,750	16,638	*	36,750	0
36-04010-1018	COMPENSATION - PRE-SCHOOL TEAC	0	*	0	0	*	0	0
36-04010-1019	COMPENSATION - PRINCIPAL CLERI	30,826	*	31,762	26,468	*	32,615	853
36-04010-1021	COMPENSATION - INSTRUCTIONAL A	93,913	*	97,401	76,948	*	113,513	16,112
36-04010-1022	COMPENSATION - INST AIDES SPEC	27,722	*	28,613	21,491	*	30,010	1,397
36-04010-1024	COMPENSATION - REG SP ED AIDE	0	*	0	0	*	0	0
36-04010-1025	EARLY RETIREES	8,859	*	9,065	5,769	*	31,936	22,871
36-04010-1026	TERMINATION PAY	6,740	*	0	0	*	0	0
36-04010-1032	COMPENSATION - TECH RES TEACHE	21,765	*	22,420	14,947	*	24,981	2,561
36-04010-1041	COMPENSATION - OVERTIME	538	*	4,000	41	*	2,000	-2,000
TOTAL INSTRUCTIONAL PERSONNEL		2,058,731		2,157,026	1,475,390	*	2,317,936	160,910

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	OTHER INSTRUCTIONAL COSTS						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04012-3010	SACS & PRINCIPALS DUES	1,184	*	1,244	1,244	1,200	-44
36-04012-3011	FIELD TRIPS	0	*	0	0	0	0
36-04012-3012	OTHER COSTS - SCHOOL ALLOTMENT	12,870	*	11,691	10,101	12,283	592
36-04012-5502	TRAVEL - PRINCIPALS	765	*	2,000	620	2,000	0
36-04012-5505	SCHOOL IMPROVEMENT	960	*	1,200	0	1,000	-200
36-04012-5510	NURSING SUPPLIES	384	*	400	349	400	0
TOTAL OTHER COSTS INSTRUCTIONA		16,163		16,535	12,314	16,883	348

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	INSTRUCTIONAL SUPPLIES							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET		INCREASE/DECREASE
36-04014-5403	COMPUTER SUPPLIES	4,341	*	3,967	3,611	*	4,550	583
36-04014-5404	AGENDA BOOKS	2,062	*	1,200	1,200	*	1,175	-25
36-04014-5405	COMPUTER SOFTWARE	2,901	*	3,058	3,199	*	5,029	1,971
36-04014-5409	MAPS & GLOBES	1,531	*	1,500	1,117	*	750	-750
36-04014-5414	PHYSICAL EDUCATION	788	*	695	738	*	355	-340
36-04014-5415	READING	699	*	500	445	*	417	-83
36-04014-5418	MUSIC	0	*	220	199	*	220	0
36-04014-5419	ART	1,125	*	1,162	1,162	*	1,128	-34
36-04014-5420	SUPPLIES - 1ST GRADE	1,237	*	1,401	1,386	*	1,937	536
36-04014-5421	SUPPLIES - 2ND GRADE	1,042	*	1,356	1,336	*	2,001	645
36-04014-5422	SUPPLIES - 3RD GRADE	1,214	*	873	873	*	434	-439
36-04014-5423	SUPPLIES - 4TH GRADE	661	*	606	559	*	890	284
36-04014-5424	SUPPLIES - 5TH GRADE	625	*	694	694	*	626	-68
36-04014-5425	SUPPLIES NEW CLASSROOMS	0	*	0	0	*	0	0
36-04014-5426	GUIDANCE	343	*	287	271	*	271	-16
36-04014-5430	CAREER EDUCATION	240	*	150	138	*	75	-75

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04014-5432	SPECIAL EDUCATION - BD	94	*	199	182	90	-109
36-04014-5433	SPECIAL EDUCATION - LD	110	*	441	436	264	-177
36-04014-5437	INST RESOURCE TEACHER	497	*	515	514	500	-15
36-04014-5440	KINDERGARTEN SUPPLIES	2,218	*	2,091	2,114	2,035	-56
36-04014-5449	LIBRARY BOOKS & SUPPLIES	6,830	*	8,534	6,093	4,560	-3,974
36-04014-5451	REFERENCE MATERIALS	1,443	*	1,029	713	1,100	71
36-04014-5452	AUDIO VISUAL MEDIA	4,096	*	3,929	2,790	4,200	271
36-04014-5454	PERIODICALS	505	*	650	449	600	-50
TOTAL INSTRUCTIONAL SUPPLIES		34,602		35,057	30,219	33,207	-1,850

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT SCHOOL PLANT MAINT & OPERATION

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-04015-1040	COMPENSATION-CUSTODIANS	93,643	*	96,511	80,428	*	102,172	5,661
36-04015-1041	COMPENSATION-OVERTIME	3,099	*	2,000	2,346	*	3,000	1,000
36-04015-1042	COMPENSATION-SUBSTITUTES	799	*	1,000	836	*	1,000	0
36-04015-1045	TERMINATION PAY	0	*	0	0	*	0	0
36-04015-5101	TELE-COMMUNICATIONS	6,012	*	7,500	4,883	*	8,500	1,000
36-04015-5102	ELECTRIC CHARGES	72,745	*	95,000	61,540	*	90,000	-5,000
36-04015-5103	WATER & SEWER CHARGES	24,637	*	19,000	12,330	*	22,000	3,000
36-04015-5105	NATURAL GAS	27,252	*	38,000	20,140	*	38,000	0
36-04015-5455	OPERATIONAL SUPPLIES	5,052	*	7,500	6,912	*	9,500	2,000
TOTAL BLDG MAINTENANCE		233,239		266,511	189,415	*	274,172	7,661

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT REPAIR/REPLACEMENT OF EQUIPMEN								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-04016-4111	AUDIO VISUAL EQUIPMENT & REPAI	3,828	*	1,742	1,742	*	3,720 1,978	
36-04016-4112	FURNITURE & EQUIPMENT	3,221	*	5,000	4,975	*	3,000 -2,000	
36-04016-4113	MACHINES & TOOLS	1,251	*	3,000	532	*	3,000 0	
36-04016-4114	MAINT. COMPUTER REPAIRS	2,857	*	3,220	2,180	*	3,220 0	
36-04016-4115	SCIENCE EQUIPMENT	0	*	0	0	*	0 0	
36-04016-4121	MUSIC	615	*	363	362	*	366 3	
36-04016-4122	PHYSICAL EDUCATION	0	*	0	0	*	0 0	
36-04016-4150	RENTAL & MAINT. OFFICE EQUIP.	9,594	*	12,000	10,143	*	12,000 0	
36-04016-4151	MAINT. - PIANO	0	*	0	0	*	0 0	
TOTAL REPAIR/REPLACEMENT EQUIP		21,366		25,325	19,934	*	25,306 -19	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		BLDGS & GROUNDS CONTRACTUAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE	
36-04017-4510	MAINT. OF GROUNDS--SALEM	5,840	*	10,000	7,942	10,000	0	
36-04017-4511	REPLACEMENT, CARPET/SHADES	0	*	0	0	0	0	
36-04017-4515	MAINT. OF BLDGS - SALEM	32,277	*	30,000	33,368	34,000	4,000	
36-04017-4520	OTHER CONTRACTED MAINTENANCE	11,702	*	11,000	5,851	12,000	1,000	
TOTAL BLDGS & GRS CONTRACTUAL		49,819		51,000	47,161	56,000	5,000	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04023-2001	FICA--INSTRUCTIONAL	148,988	*	163,100	110,958	174,231	11,131
36-04023-2002	FICA--NON-INST--CUSTODIANS	6,913	*	7,613	5,804	8,122	509
36-04023-2003	VRS--PENSION-INSTRUCTIONAL	287,983	*	327,065	262,006	304,628	-22,437
36-04023-2004	VRS--PENSION-NON-INST CUSTODIA	7,491	*	11,929	6,434	10,932	-997
36-04023-2007	VRS--LIFE-INSTRUCTIONAL	23,542	*	20,812	17,133	18,088	-2,724
36-04023-2008	VRS--LIFE-NON-INST CUSTODIANS	749	*	965	643	838	-127
36-04023-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	20,742	*	25,700	20,572	23,823	-1,877
36-04023-2010	HEALTH INSUR--INSTRUCTIONAL	275,035	*	274,321	186,866	298,810	24,489
36-04023-2011	HEALTH INSUR--NON-INST CUSTODI	21,191	*	22,651	17,724	25,992	3,341
36-04023-2012	VRS-HEALTH CREDIT-NON-INST CUS	1,473	*	1,200	977	1,073	-127
36-04023-2050	WORKERS COMPENSATION-INSTR.	5,043	*	5,685	6,380	5,990	305
36-04023-2051	WORKERS COMP-NON-INST CUSTODIA	1,635	*	2,843	2,847	2,995	152
TOTAL FIXED CHARGES		800,785		863,884	638,344	875,522	11,638

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04025-9001	BLDG RENOVATION/MODULAR CLASSR	0	*	0	0	0	0
36-04025-9003	FIREPROOF FILE CABINETS	0	*	0	0	0	0
36-04025-9006	OTHER EQUIPMENT	0	*	0	0	0	0
36-04025-9007	PLAYGROUND EQUIPMENT	0	*	0	0	0	0
36-04025-9009	FURNITURE FOR NEW ROOMS	0	*	0	0	0	0
36-04025-9015	LIBRARY EQUIPMENT	0	*	0	0	0	0
36-04025-9022	FENCING	0	*	0	0	0	0
36-04025-9025	TECHNOLOGY	30,310	*	0	0	0	0
36-04025-9055	TECHNOLOGY ADDL VPSA ELIGIBLE	0	*	40,000	40,000	30,000	-10,000
36-04025-9056	TECHNOLOGY ADDL NON VPSA ELIGI	0	*	0	0	2,000	2,000
36-04025-9057	TECHNOLOGY REPL VPSA ELIGIBLE	0	*	0	0	0	0
36-04025-9058	TECHNOLOGY REPL NON VPSA ELIGI	0	*	0	0	0	0
TOTAL CAPITAL OUTLAY		30,310		40,000	40,000	32,000	-8,000
TOTAL G W CARVER SCHOOOL		3,245,015		3,455,338	2,452,777	3,631,026	175,688

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		WEST SALEM ELEMENTARY SCHOOL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE	
36-04210-1010	COMPENSATION - PRINCIPAL	93,621	*	96,491	80,410	*	102,149	5,658
36-04210-1011	COMPENSATION - ASST. PRINCIPAL	76,697	*	79,036	53,071	*	80,495	1,459
36-04210-1013	COMPENSATION - LIBRARIAN	50,952	*	52,485	31,116	*	57,197	4,712
36-04210-1014	COMPENSATION - COUNSELOR TEACH	64,955	*	66,910	44,607	*	68,163	1,253
36-04210-1015	COMPENSATION - TEACHERS	1,341,429	*	1,358,142	909,782	*	1,476,186	118,044
36-04210-1016	COMPENSATION - SPECIAL ED TEAC	141,300	*	145,470	94,808	*	153,428	7,958
36-04210-1017	COMPENSATION - SUBS. TEACHERS	26,943	*	36,750	19,248	*	33,600	-3,150
36-04210-1019	COMPENSATION - PRINCIPAL CLERI	29,328	*	30,222	25,186	*	31,055	833
36-04210-1021	COMPENSATION - INSTRUCTIONAL A	77,551	*	80,381	62,808	*	96,889	16,508
36-04210-1022	COMPENSATION - INST AIDES SPEC	26,782	*	27,606	20,358	*	28,416	810
36-04210-1024	COMPENSATION - REGIONAL S.E. A	0	*	0	0	*	0	0
36-04210-1025	EARLY RETIREES	44,456	*	53,023	29,915	*	31,737	-21,286
36-04210-1026	TERMINATION PAY	3,700	*	0	0	*	0	0
36-04210-1032	COMPENSATION - TECH RES TEACHE	31,570	*	32,520	21,680	*	33,132	612
36-04210-1041	COMPENSATION - OVERTIME	1,231	*	4,000	1,639	*	3,000	-1,000
TOTAL INSTRUCTIONAL PERSONNEL		2,010,515		2,063,036	1,394,628	*	2,195,447	132,411

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT OTHER INSTRUCTIONAL COSTS								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-04212-3010	SACS & PRINCIPALS DUES	1,225	*	1,200	1,200	*	1,200 0	
36-04212-3011	FIELD TRIPS	0	*	0	0	*	0 0	
36-04212-3012	OTHER COSTS - SCHOOL ALLOTMENT	10,590	*	11,382	8,807	*	11,362 -20	
36-04212-5502	TRAVEL - PRINCIPALS	985	*	2,000	2,316	*	2,000 0	
36-04212-5505	SCHOOL IMPROVEMENT	708	*	1,200	0	*	1,000 -200	
36-04212-5510	NURSING SUPPLIES	43	*	600	588	*	600 0	
TOTAL OTHER COSTS - INSTRUCTIO		13,551		16,382	12,911	*	16,162 -220	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	INSTRUCTIONAL SUPPLIES							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04214-5403	COMPUTER SUPPLIES	2,323	*	3,092	2,634	*	4,000	908
36-04214-5404	AGENDA BOOKS	1,200	*	1,200	1,200	*	1,200	0
36-04214-5405	COMPUTER SOFTWARE	4,105	*	5,000	5,198	*	5,000	0
36-04214-5409	MAPS & GLOBES	1,365	*	1,500	0	*	750	-750
36-04214-5414	PHYSICAL EDUCATION	621	*	362	404	*	155	-207
36-04214-5415	READING	1,617	*	1,400	1,400	*	1,300	-100
36-04214-5418	MUSIC	279	*	283	175	*	350	67
36-04214-5419	ART	1,158	*	1,277	1,106	*	1,216	-61
36-04214-5420	SUPPLIES - 1ST GRADE	1,289	*	1,700	1,656	*	1,676	-24
36-04214-5421	SUPPLIES - 2ND GRADE	1,188	*	1,585	1,520	*	1,700	115
36-04214-5422	SUPPLIES - 3RD GRADE	1,396	*	966	958	*	1,700	734
36-04214-5423	SUPPLIES - 4TH GRADE	1,705	*	2,100	6,291	*	1,700	-400
36-04214-5424	SUPPLIES - 5TH GRADE	1,844	*	2,150	2,102	*	1,700	-450
36-04214-5426	GUIDANCE	427	*	196	189	*	250	54
36-04214-5430	CAREER EDUCATION	340	*	248	252	*	250	2
36-04214-5432	SPECIAL EDUCATION - LD	0	*	660	0	*	260	-400

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04214-5434	SPECIAL EDUCATION - EMH	0	*	800	792	600	-200
36-04214-5437	INST RESOURCE TEACHER	515	*	515	515	500	-15
36-04214-5440	KINDERGARTEN SUPPLIES	2,560	*	2,500	2,490	2,400	-100
36-04214-5449	LIBRARY BOOKS & SUPPLIES	6,509	*	6,450	6,300	6,000	-450
36-04214-5451	REFERENCE MATERIALS	1,129	*	630	713	1,000	370
36-04214-5452	AUDIO VISUAL MEDIA	738	*	1,099	1,099	1,335	236
36-04214-5454	PERIODICALS	869	*	956	854	879	-77
 TOTAL INSTRUCTIONAL SUPPLIES		 33,177		 36,669	 37,848	 35,921	 -748

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	BUILDING MAINTENANCE						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04215-1025	EARLY RETIREES	4,331	*	4,331	4,331	4,331	0
36-04215-1040	COMPENSATION-CUSTODIANS	78,757	*	81,294	66,102	86,194	4,900
36-04215-1041	COMPENSATION-OVERTIME	4,117	*	4,000	3,809	4,500	500
36-04215-1042	COMPENSATION-SUBSTITUTES	1,950	*	3,000	1,270	3,000	0
36-04215-1045	TERMINATION PAY	0	*	0	0	0	0
36-04215-5101	TELE-COMMUNICATIONS	6,617	*	7,000	4,161	8,000	1,000
36-04215-5102	ELECTRIC CHARGES	47,278	*	58,000	43,212	62,000	4,000
36-04215-5103	WATER & SEWER CHARGES	8,569	*	11,000	6,778	11,000	0
36-04215-5105	NATURAL GAS	14,946	*	25,000	14,853	25,000	0
36-04215-5107	NATURAL GAS	0	*	0	0	0	0
36-04215-5455	OPERATIONAL SUPPLIES	6,900	*	7,700	6,320	9,500	1,800
TOTAL BUILDING MAINTENANCE		173,465		201,325	150,836	213,525	12,200

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT REPAIR/REPLACEMENT OF EQUIPMEN								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-04216-4111	AUDIO VISUAL EQUIPMENT & REPAI	1,994	*	3,150	3,146	*	3,150	0
36-04216-4112	FURNITURE & EQUIPMENT	5,799	*	3,400	1,120	*	4,500	1,100
36-04216-4113	MACHINES & TOOLS	1,283	*	3,000	336	*	3,000	0
36-04216-4114	MAINT. COMPUTER REPAIRS	2,174	*	2,200	479	*	2,200	0
36-04216-4115	SCIENCE EQUIPMENT	0	*	0	0	*	0	0
36-04216-4121	MUSIC	700	*	1,922	1,818	*	505	-1,417
36-04216-4122	PHYSICAL EDUCATION	0	*	128	185	*	264	136
36-04216-4150	RENTAL & MAINT. OFFICE EQUIP.	11,999	*	12,000	9,569	*	12,000	0
36-04216-4151	MAINT. - PIANO	0	*	0	0	*	0	0
TOTAL REPAIR/REPLACEMENT OF EQ		23,949		25,800	16,653	*	25,619	-181

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	BLDGS & GRS CONTRACTUAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04217-4510	MAINT. OF GROUNDS--SALEM	8,420	*	20,000	10,914	17,000	-3,000
36-04217-4511	REPLACEMENT, CARPET/SHADES	15,740	*	11,900	11,839	16,000	4,100
36-04217-4515	MAINT. OF BLDGS - SALEM	16,761	*	30,000	30,106	25,000	-5,000
36-04217-4520	OTHER CONTRACTED MAINTENANCE	11,904	*	10,000	2,350	10,000	0
TOTAL BLDG & GRS CONTRACTUAL		52,825		71,900	55,209	68,000	-3,900

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04223-2001	FICA--INSTRUCTIONAL	144,441	*	159,811	105,381	164,631	4,820
36-04223-2002	FICA--NON-INST--CUSTODIANS	6,666	*	7,086	4,963	7,499	413
36-04223-2003	VRS--PENSION-INSTRUCTIONAL	273,541	*	313,889	242,390	288,036	-25,853
36-04223-2004	VRS--PENSION-NON-INST CUSTODIA	6,235	*	10,048	5,395	9,223	-825
36-04223-2007	VRS--LIFE-INSTRUCTIONAL	22,360	*	19,982	15,849	17,103	-2,879
36-04223-2008	VRS--LIFE-NON-INST CUSTODIANS	624	*	883	539	768	-115
36-04223-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	19,697	*	23,750	19,033	22,526	-1,224
36-04223-2010	HEALTH INSUR--INSTRUCTIONAL	260,707	*	271,263	163,723	294,012	22,749
36-04223-2011	HEALTH INSUR--NON-INST CUSTODI	15,669	*	21,012	12,947	22,618	1,606
36-04223-2012	VRS-HEALTH CREDIT-NON-INST CUS	1,228	*	1,050	819	905	-145
36-04223-2050	WORKERS COMPENSATION-INSTR.	4,818	*	6,367	5,910	6,709	342
36-04223-2051	WORKERS COMP-NON-INST CUSTODIA	1,634	*	2,445	2,325	2,576	131
TOTAL FIXED CHARGES		757,620		837,586	579,274	836,606	-980

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-04225-9002	OFFICE EQUIPMENT	0	*	0	0	0	0
36-04225-9008	COMPUTER TABLES	0	*	0	0	0	0
36-04225-9009	MUSIC (DIGITAL PIANO)	0	*	0	0	0	0
36-04225-9015	ART EQUIPMENT	0	*	0	0	0	0
36-04225-9020	PHYSICAL EDUCATION	0	*	0	0	0	0
36-04225-9021	PLAYGROUND EQUIPMENT	0	*	0	0	0	0
36-04225-9022	AUDIO/VISUAL EQUIPMENT	0	*	0	0	0	0
36-04225-9025	TECHNOLOGY	29,985	*	0	0	0	0
36-04225-9055	TECHNOLOGY ADDL VPSA ELIGIBLE	0	*	40,000	40,000	30,000	-10,000
36-04225-9056	TECHNOLOGY ADDL NON VPSA ELIGI	0	*	0	0	2,000	2,000
36-04225-9057	TECHNOLOGY REPL VPSA ELIGIBLE	0	*	0	0	0	0
36-04225-9058	TECHNOLOGY REPL NON VPSA ELIGI	0	*	0	0	0	0
TOTAL CAPITAL OUTLAY		29,985		40,000	40,000	32,000	-8,000
TOTAL WEST SALEM SCHOOL		3,095,087		3,292,698	2,287,359	3,423,280	130,582

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		SOUTH SALEM ELEMENTARY SCHOOL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE	
36-04410-1010	COMPENSATION - PRINCIPAL	92,352	*	87,422	72,853	* 92,519	5,097	
36-04410-1011	COMPENSATION - ASST. PRINCIPAL	59,988	*	61,884	40,589	* 64,370	2,486	
36-04410-1013	COMPENSATION - LIBRARIAN	46,143	*	49,792	39,590	* 58,635	8,843	
36-04410-1014	COMPENSATION - GUIDANCE COUNSE	42,980	*	44,270	29,513	* 48,748	4,478	
36-04410-1015	COMPENSATION - TEACHERS	1,267,280	*	1,317,835	893,245	* 1,430,109	112,274	
36-04410-1016	COMPENSATION - SPECIAL ED TEAC	126,768	*	207,210	139,584	* 229,184	21,974	
36-04410-1017	COMPENSATION - SUBS. TEACHERS	51,233	*	36,750	55,609	* 42,000	5,250	
36-04410-1019	COMPENSATION - PRINCIPAL CLERI	30,983	*	33,363	27,803	* 34,258	895	
36-04410-1021	COMPENSATION - INSTRUCTIONAL A	81,597	*	85,197	53,081	* 100,879	15,682	
36-04410-1022	COMPENSATION - INST AIDES SPEC	0	*	0	0	* 0	0	
36-04410-1024	COMPENSATION - REGIONAL SE AID	0	*	0	0	* 0	0	
36-04410-1025	EARLY RETIREES	26,881	*	26,881	17,328	* 29,136	2,255	
36-04410-1026	TERMINATION PAY	0	*	0	0	* 0	0	
36-04410-1032	COMPENSATION - TECH RES TEACHE	31,570	*	32,520	21,680	* 33,132	612	
36-04410-1041	COMPENSATION - OVERTIME	3,239	*	4,000	3,328	* 4,000	0	
TOTAL INSTRUCTIONAL PERSONNEL		1,861,014		1,987,124	1,394,203	* 2,166,970	179,846	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	OTHER INSTRUCTIONAL COSTS						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04412-3010	SACS & PRINCIPALS DUES	740	*	1,200	1,009	1,200	0
36-04412-3011	FIELD TRIPS	0	*	0	0	0	0
36-04412-3012	OTHER COSTS - SCHOOL ALLOTMENT	10,468	*	11,510	11,507	12,125	615
36-04412-5502	TRAVEL - PRINCIPALS	843	*	2,000	1,796	2,000	0
36-04412-5505	SCHOOL IMPROVEMENT	741	*	1,200	216	1,000	-200
36-04412-5510	NURSING SUPPLIES	529	*	600	520	600	0
TOTAL OTHER COSTS-INSTRUCTIONAL		13,321		16,510	15,048	16,925	415

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE	
36-04414-5403	COMPUTER SUPPLIES	1,570	*	1,412	1,412	*	1,410	-2
36-04414-5404	AGENDA BOOKS	1,260	*	1,500	1,500	*	1,500	0
36-04414-5405	COMPUTER SOFTWARE	5,450	*	6,100	6,303	*	5,250	-850
36-04414-5409	MAPS & GLOBES	1,404	*	1,500	1,691	*	750	-750
36-04414-5414	PHYSICAL EDUCATION	708	*	1,065	1,096	*	956	-109
36-04414-5415	READING	994	*	1,000	992	*	1,000	0
36-04414-5418	MUSIC	661	*	300	310	*	779	479
36-04414-5419	ART	1,815	*	2,093	2,083	*	2,165	72
36-04414-5420	SUPPLIES - 1ST GRADE	1,385	*	1,384	1,384	*	1,371	-13
36-04414-5421	SUPPLIES - 2ND GRADE	1,228	*	1,236	1,236	*	1,409	173
36-04414-5422	SUPPLIES - 3RD GRADE	1,454	*	1,467	1,467	*	1,130	-337
36-04414-5423	SUPPLIES - 4TH GRADE	1,113	*	750	750	*	1,254	504
36-04414-5424	SUPPLIES - 5TH GRADE	1,331	*	1,675	1,575	*	1,470	-205
36-04414-5426	GUIDANCE	953	*	425	402	*	425	0
36-04414-5430	CAREER EDUCATION	0	*	200	209	*	200	0
36-04414-5432	SPECIAL EDUCATION - LD	819	*	798	798	*	878	80

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04414-5433	SPECIAL EDUCATION - DEVELOP. D	740	*	1,300	1,295	1,780	480
36-04414-5437	INST RESOURCE TEACHER	515	*	525	525	525	0
36-04414-5440	KINDERGARTEN SUPPLIES	2,763	*	2,795	2,746	2,790	-5
36-04414-5449	LIBRARY BOOKS & SUPPLIES	1,989	*	2,930	2,918	2,500	-430
36-04414-5451	REFERENCE MATERIALS	1,200	*	970	970	1,400	430
36-04414-5452	AUDIO VISUAL MEDIA	2,012	*	2,055	1,552	1,790	-265
36-04414-5454	PERIODICALS	380	*	380	21	380	0
TOTAL INSTRUCTIONAL SUPPLIES		31,744		33,860	33,235	33,112	-748

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	BUILDING MAINTENANCE							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04415-1040	COMPENSATION-CUSTODIANS	84,856	*	82,369	66,759	*	88,595	6,226
36-04415-1041	COMPENSATION-OVERTIME	5,078	*	4,500	4,341	*	5,500	1,000
36-04415-1042	COMPENSATION-SUBSTITUTES	0	*	1,500	0	*	1,500	0
36-04415-1045	TERMINATION PAY	0	*	0	0	*	0	0
36-04415-5101	TELE-COMMUNICATIONS	6,253	*	6,500	4,501	*	7,500	1,000
36-04415-5102	ELECTRIC CHARGES	55,558	*	66,000	49,723	*	70,000	4,000
36-04415-5103	WATER & SEWER CHARGES	4,509	*	6,900	3,327	*	6,000	-900
36-04415-5105	NATURAL GAS	22,329	*	25,000	16,388	*	25,000	0
36-04415-5107	NATURAL GAS	0	*	0	0	*	0	0
36-04415-5455	OPERATIONAL SUPPLIES	6,883	*	10,000	6,564	*	11,000	1,000
TOTAL BUILDING MAINTENANCE		185,466		202,769	151,603	*	215,095	12,326

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT REPAIR/REPLACEMENT OF EQUIP								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-04416-4111	AUDIO VISUAL EQUIPMENT & REPAI	1,859	*	1,800	1,794	*	1,070	-730
36-04416-4112	FURNITURE & EQUIPMENT	5,757	*	15,973	15,966	*	4,500	-11,473
36-04416-4113	MACHINES & TOOLS	1,493	*	3,000	140	*	3,000	0
36-04416-4114	MAINT. COMPUTER REPAIRS	1,363	*	3,556	3,266	*	2,200	-1,356
36-04416-4115	SCIENCE EQUIPMENT	0	*	0	0	*	0	0
36-04416-4121	MUSIC	0	*	676	663	*	676	0
36-04416-4122	PHYSICAL EDUCATION	116	*	300	249	*	200	-100
36-04416-4150	RENTAL & MAINT. OFFICE EQUIP.	12,035	*	12,000	11,386	*	12,687	687
36-04416-4151	MAINT. - PIANO	0	*	0	0	*	0	0
TOTAL REPAIR/REPLACEMENT OF EQ		22,623		37,305	33,464	*	24,333	-12,972

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT BUILDING & GROUNDS CONTRACTUAL

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04417-4510	MAINT. OF GROUNDS--SALEM	5,710	*	12,000	4,628	*	12,000	0
36-04417-4511	REPLACEMENT, CARPET/SHADES	15,122	*	9,336	9,336	*	11,200	1,864
36-04417-4515	MAINT. OF BLDGS - SALEM	19,041	*	22,000	27,082	*	22,000	0
36-04417-4520	OTHER CONTRACTED MAINTENANCE	10,164	*	10,000	7,648	*	11,500	1,500
36-04417-4522	MODULAR UNIT LEASE	0	*	0	0	*	15,000	15,000

TOTAL BLDG & GRS-CONTRACTUAL		50,037		53,336	48,694	*	71,700	18,364
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CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04423-2001	FICA--INSTRUCTIONAL	132,115	*	152,015	109,773	162,682	10,667
36-04423-2002	FICA--NON-INST--CUSTODIANS	6,752	*	6,760	5,455	7,313	553
36-04423-2003	VRS--PENSION-INSTRUCTIONAL	250,200	*	300,785	237,902	283,165	-17,620
36-04423-2004	VRS--PENSION-NON-INST CUSTODIA	5,978	*	10,181	5,481	9,480	-701
36-04423-2007	VRS--LIFE-INSTRUCTIONAL	20,463	*	19,185	15,557	16,814	-2,371
36-04423-2008	VRS--LIFE-NON-INST CUSTODIANS	598	*	824	548	726	-98
36-04423-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	18,106	*	23,350	18,680	22,145	-1,205
36-04423-2010	HEALTH INSUR--INSTRUCTIONAL	204,393	*	256,348	138,462	284,916	28,568
36-04423-2011	HEALTH INSUR--NON-INST CUSTODI	10,838	*	18,666	8,620	19,737	1,071
36-04423-2012	VRS-HEALTH CREDIT-NON-INST CUS	1,190	*	1,050	833	930	-120
36-04423-2050	WORKERS COMPENSATION-INSTR.	4,490	*	6,367	5,933	6,709	342
36-04423-2051	WORKERS COMP-NON-INST CUSTODIA	1,481	*	2,160	2,346	2,276	116
TOTAL FIXED CHARGES		656,604		797,691	549,590	816,893	19,202

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-04425-9006	FURNITURE AND EQUIPMENT	0	*	0	0	0	0
36-04425-9015	LIBRARY EQUIPMENT	0	*	0	0	0	0
36-04425-9025	TECHNOLOGY	30,904	*	0	0	0	0
36-04425-9055	TECHNOLOGY ADDL VPSA ELIGIBLE	0	*	40,000	40,000	30,000	-10,000
36-04425-9056	TECHNOLOGY ADDL NON VPSA ELIGI	0	*	0	0	2,000	2,000
36-04425-9057	TECHNOLOGY REPL VPSA ELIGIBLE	0	*	0	0	0	0
36-04425-9058	TECHNOLOGY REPL NON VPSA ELIGI	0	*	0	0	0	0
TOTAL CAPITAL OUTLAY		30,904		40,000	40,000	32,000	-8,000
TOTAL SOUTH SALEM SCHOOL		2,851,713		3,168,595	2,265,837	3,377,028	208,433

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	EAST SALEM ELEM SCHOOL							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04610-1010	COMPENSATION - PRINCIPAL	80,725	*	83,200	69,333	*	87,173	3,973
36-04610-1011	COMPENSATION - ASST. PRINCIPAL	64,514	*	66,571	44,651	*	69,578	3,007
36-04610-1012	COMPENSATION - GIFTED TEACHERS	95,710	*	98,489	65,960	*	108,153	9,664
36-04610-1013	COMPENSATION - LIBRARIAN	56,690	*	58,396	46,717	*	63,107	4,711
36-04610-1014	COMPENSATION - COUNSELOR TEACH	53,760	*	43,005	29,078	*	43,797	792
36-04610-1015	COMPENSATION - TEACHERS	1,177,307	*	1,200,459	829,101	*	1,422,448	221,989
36-04610-1016	COMPENSATION - SPECIAL ED TEAC	111,655	*	115,010	76,673	*	142,316	27,306
36-04610-1017	COMPENSATION - SUBS. TEACHERS	30,239	*	36,750	17,406	*	35,700	-1,050
36-04610-1018	COMPENSATION - PRE-SCHOOL TEAC	118,280	*	121,835	82,229	*	127,611	5,776
36-04610-1019	COMPENSATION - PRINCIPAL CLERI	32,612	*	33,363	27,803	*	34,258	895
36-04610-1021	COMPENSATION - INSTRUCTIONAL A	77,182	*	79,205	51,975	*	81,317	2,112
36-04610-1022	COMPENSATION - INST AIDES SPEC	11,944	*	12,028	8,019	*	12,691	663
36-04610-1024	COMPENSATION - SP ED REGIONAL	0	*	0	0	*	0	0
36-04610-1025	EARLY RETIREES	34,837	*	55,034	21,906	*	52,969	-2,065
36-04610-1026	TERMINATION PAY	8,980	*	0	0	*	0	0
36-04610-1032	COMPENSATION - TECH RES TEACHE	21,765	*	22,420	14,947	*	24,981	2,561

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	EAST SALEM ELEM SCHOOL							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08		ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-04610-1041	COMPENSATION - OVERTIME	6,484	*	5,000		5,955	6,500	1,500

TOTAL INSTRUCTIONAL PERSONNEL		1,982,684		2,030,765		1,391,753	*	2,312,599	281,834
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CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	OTHER INSTRUCTIONAL COSTS						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04612-3010	SACS & PRINCIPALS DUES	1,224	*	1,200	919	1,200	0
36-04612-3011	FIELD TRIPS	0	*	0	0	0	0
36-04612-3012	OTHER COSTS - SCHOOL ALLOTMENT	10,523	*	10,326	9,842	10,547	221
36-04612-5502	TRAVEL - PRINCIPALS	1,585	*	2,000	1,389	2,000	0
36-04612-5505	SCHOOL IMPROVEMENT	95	*	1,200	1,100	1,000	-200
36-04612-5510	NURSING SUPPLIES	585	*	600	362	600	0
TOTAL OTHER COSTS INSTRUCTIONA		14,012		15,326	13,612	15,347	21

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	INSTRUCTIONAL SUPPLIES							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-04614-5403	COMPUTER SUPPLIES	2,857	*	3,164	2,949	*	3,270	106
36-04614-5404	AGENDA BOOKS	1,685	*	1,200	1,200	*	1,200	0
36-04614-5405	COMPUTER SOFTWARE	2,854	*	5,165	5,492	*	3,321	-1,844
36-04614-5409	MAPS & GLOBES	1,500	*	1,500	1,500	*	1,250	-250
36-04614-5414	PHYSICAL EDUCATION	891	*	1,380	1,410	*	1,308	-72
36-04614-5415	READING	866	*	889	912	*	845	-44
36-04614-5418	MUSIC	313	*	100	100	*	479	379
36-04614-5419	ART	1,831	*	2,071	2,066	*	2,168	97
36-04614-5420	SUPPLIES - 1ST GRADE	1,222	*	1,072	1,072	*	1,095	23
36-04614-5421	SUPPLIES - 2ND GRADE	586	*	1,023	1,023	*	1,204	181
36-04614-5422	SUPPLIES - 3RD GRADE	808	*	635	340	*	858	223
36-04614-5423	SUPPLIES - 4TH GRADE	766	*	707	633	*	732	25
36-04614-5424	SUPPLIES - 5TH GRADE	1,157	*	1,252	451	*	959	-293
36-04614-5426	GUIDANCE	420	*	233	233	*	233	0
36-04614-5430	CAREER EDUCATION	112	*	129	122	*	129	0
36-04614-5431	SPECIAL EDUCATION - ED--PRE-SC	389	*	409	408	*	400	-9

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04614-5432	SPECIAL EDUCATION - LD	980	*	1,100	1,063	1,100	0
36-04614-5437	INST RESOURCE TEACHER	497	*	500	467	500	0
36-04614-5440	KINDERGARTEN SUPPLIES	1,895	*	2,383	2,275	2,350	-33
36-04614-5449	LIBRARY BOOKS & SUPPLIES	5,123	*	5,200	5,271	6,200	1,000
36-04614-5451	REFERENCE MATERIALS	1,996	*	2,018	1,881	2,000	-18
36-04614-5452	AUDIO VISUAL MEDIA	1,818	*	2,145	866	1,145	-1,000
36-04614-5454	PERIODICALS	587	*	650	639	650	0
TOTAL INSTRUCTIONAL SUPPLIES		31,153		34,925	32,373	33,396	-1,529

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		SCHOOL PLANT MAINT & OPERATION						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04615-1040	COMPENSATION-CUSTODIANS	67,265	*	74,031	59,542	*	77,996	3,965
36-04615-1041	COMPENSATION-OVERTIME	4,448	*	4,000	3,018	*	4,500	500
36-04615-1042	COMPENSATION-SUBSTITUTES	3,879	*	4,000	965	*	4,000	0
36-04615-1045	TERMINATION PAY	520	*	0	0	*	0	0
36-04615-5101	TELE-COMMUNICATIONS	9,390	*	9,500	6,131	*	10,500	1,000
36-04615-5102	ELECTRIC CHARGES	49,098	*	59,000	45,882	*	60,000	1,000
36-04615-5103	WATER & SEWER CHARGES	6,122	*	6,500	4,981	*	7,000	500
36-04615-5105	NATURAL GAS	15,750	*	22,000	15,557	*	22,000	0
36-04615-5107	NATURAL GAS	0	*	0	0	*	0	0
36-04615-5455	OPERATIONAL SUPPLIES	12,535	*	11,000	9,498	*	13,000	2,000
TOTAL BLDG MAINTENANCE		169,007		190,031	145,574	*	198,996	8,965

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	REPAIR/REPLACEMENT OF EQUIP						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04616-4111	AUDIO VISUAL EQUIPMENT & REPAI	2,412	*	2,300	1,938	3,100	800
36-04616-4112	FURNITURE & EQUIPMENT	13,333	*	5,476	5,350	4,500	-976
36-04616-4113	MACHINES & TOOLS	1,324	*	3,000	1,017	3,000	0
36-04616-4114	MAINT. COMPUTER REPAIRS	1,692	*	2,000	1,080	2,200	200
36-04616-4115	SCIENCE EQUIPMENT	0	*	0	0	0	0
36-04616-4121	MUSIC	226	*	524	523	507	-17
36-04616-4122	PHYSICAL EDUCATION	0	*	0	0	0	0
36-04616-4150	RENTAL & MAINT. OFFICE EQUIP.	11,785	*	12,000	8,963	12,000	0
36-04616-4151	MAINT. - PIANO	0	*	0	0	0	0
TOTAL REPAIR/REPLACEMENT EQUIP		30,772		25,300	18,871	25,307	7

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		BLDG & GROUNDS CONTRACTUAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE	
36-04617-4510	MAINT. OF GROUNDS--SALEM	9,618	*	10,500	7,175	*	11,000	500
36-04617-4511	REPLACEMENT, CARPET/SHADES	12,871	*	3,423	3,423	*	11,200	7,777
36-04617-4515	MAINT. OF BLDGS - SALEM	25,109	*	29,850	40,851	*	23,000	-6,850
36-04617-4520	OTHER CONTRACTED MAINTENANCE	11,765	*	13,000	6,159	*	13,000	0
TOTAL BLDG & GRS CONTRACTUAL		59,363		56,773	57,608	*	58,200	1,427

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04623-2001	FICA--INSTRUCTIONAL	148,112	*	155,354	107,065	173,823	18,469
36-04623-2002	FICA--NON-INST--CUSTODIANS	5,383	*	6,275	4,480	6,502	227
36-04623-2003	VRS--PENSION-INSTRUCTIONAL	271,179	*	302,640	244,787	300,509	-2,131
36-04623-2004	VRS--PENSION-NON-INST CUSTODIA	5,290	*	9,150	4,854	8,346	-804
36-04623-2007	VRS--LIFE-INSTRUCTIONAL	22,155	*	19,330	15,999	17,843	-1,487
36-04623-2008	VRS--LIFE-NON-INST CUSTODIANS	529	*	740	485	640	-100
36-04623-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	19,446	*	24,050	19,220	23,501	-549
36-04623-2010	HEALTH INSUR--INSTRUCTIONAL	239,436	*	237,544	155,768	265,232	27,688
36-04623-2011	HEALTH INSUR--NON-INST CUSTODI	14,894	*	19,761	12,755	21,367	1,606
36-04623-2012	VRS-HEALTH CREDIT-NON-INST CUS	1,056	*	950	750	819	-131
36-04623-2050	WORKERS COMPENSATION-INSTR.	4,769	*	6,367	5,944	6,709	342
36-04623-2051	WORKERS COMP-NON-INST CUSTODIA	1,174	*	2,616	2,079	3,115	499
TOTAL FIXED CHARGES		733,423		784,777	574,186	828,406	43,629

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04625-9005	BUILDING IMPROVEMENTS	0	*	0	0	0	0
36-04625-9006	FURNITURE AND EQUIPMENT	0	*	0	0	0	0
36-04625-9007	LOCKERS-KINDERGARTEN	0	*	0	0	0	0
36-04625-9010	NEW CHALKBOARDS	0	*	0	0	0	0
36-04625-9025	TECHNOLOGY	29,551	*	0	0	0	0
36-04625-9055	TECHNOLOGY ADDL VPSA ELIGIBLE	0	*	40,000	40,000	30,000	-10,000
36-04625-9056	TECHNOLOGY ADDL NON VPSA ELIGI	0	*	0	0	2,000	2,000
36-04625-9057	TECHNOLOGY REPL VPSA ELIGIBLE	0	*	0	0	0	0
36-04625-9058	TECHNOLOGY REPL NON VPSA ELIGI	0	*	0	0	0	0
TOTAL CAPITAL OUTLAY		29,551		40,000	40,000	32,000	-8,000
TOTAL EAST SALEM SCHOOL		3,049,965		3,177,897	2,273,977	3,504,251	326,354

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT ATTENDANCE AND HEALTH SERVICES

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-04810-1025	EARLY RETIREES	10,166	*	9,757	6,897	*	0	-9,757
36-04810-1033	COMPENSATION - PSYCHOLOGISTS	126,084	*	130,145	109,494	*	135,867	5,722
36-04810-1034	COMPENSATION - SCHOOL NURSES	283,064	*	291,503	185,879	*	287,116	-4,387
36-04810-1035	COMPENSATION - SPEECH/VISION T	205,572	*	216,635	146,303	*	228,639	12,004
36-04810-1045	TERMINATION PAY	0	*	0	0	*	0	0
36-04810-2001	FICA--ATT/HEALTH	44,676	*	49,575	33,399	*	49,849	274
36-04810-2003	VRS--PENSION-ATT/HEALTH	87,896	*	100,689	77,308	*	89,989	-10,700
36-04810-2007	VRS--LIFE-ATT/HEALTH	7,186	*	6,383	5,055	*	5,343	-1,040
36-04810-2009	VRS-HEALTH CREDIT-ATT/HEALTH	6,323	*	7,500	6,070	*	7,038	-462
36-04810-2010	HEALTH INSUR--ATT/HEALTH	73,724	*	69,053	47,485	*	75,782	6,729
36-04810-2050	WORKERS COMPENSATION-ATT/HEALT	1,533	*	1,706	1,954	*	1,797	91
36-04810-3024	STUDENT ASSISTANCE PROGRAM	535	*	1,000	1,865	*	900	-100
36-04810-3046	STUDENT DRUG TESTING	0	*	0	0	*	0	0
36-04810-4112	FURNITURE AND EQUIPMENT	4,019	*	4,000	1,603	*	4,000	0
36-04810-5205	TESTING/MATERIALS	3,839	*	4,500	4,422	*	4,500	0
36-04810-5502	TRAVEL - HEALTH SERVICES STAFF	1,639	*	5,200	2,724	*	5,200	0
TOTAL ATTEND. & HEALTH SERVICES		856,256		897,646	630,458	*	896,020	-1,626

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	TRANSPORTATION						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-05010-1019	COMPENSATION - CLERICAL	15,028	*	15,496	12,913	15,902	406
36-05010-1020	COMPENSATION - TRANSPORTATION	31,768	*	32,754	24,566	36,960	4,206
36-05010-1022	COMPENSATION - BUS AIDES	22,880	*	24,422	21,508	34,896	10,474
36-05010-1025	COMPENSATION - EARLY RETIREES	0	*	0	0	0	0
36-05010-1035	COMPENSATION - DRIVERS	329,981	*	350,000	225,381	367,000	17,000
36-05010-1036	CROSSING GUARDS	64,977	*	56,500	49,412	67,466	10,966
36-05010-1040	COMPENSATION SUBS. DRIVERS	25,123	*	36,050	12,143	33,000	-3,050
36-05010-1041	COMPENSATION - OVERTIME	34,109	*	30,000	24,954	38,000	8,000
36-05010-1045	TERMINATION PAY	5,560	*	0	940	0	0
36-05010-2002	FICA--TRANSPORTATION	26,144	*	41,629	19,725	45,382	3,753
36-05010-2004	VRS--PENSION-TRANSPORTATION	25,563	*	47,492	25,231	49,154	1,662
36-05010-2008	VRS--LIFE TRANSPORTATION	2,556	*	4,227	2,523	3,729	-498
36-05010-2010	HEALTH INSURANCE TRANSPORTATIO	169,393	*	192,361	124,509	208,954	16,593
36-05010-2012	VRS-HEALTH CREDIT TRANSPORTATI	5,252	*	4,750	3,868	4,775	25
36-05010-2050	WORKERS COMPENSATION-TRANSPORT	10,634	*	12,848	15,848	13,538	690
36-05010-3011	FIELD TRIPS - SALARY/MILEAGE	25,188	*	32,000	19,747	32,000	0

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT TRANSPORTATION								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE	
36-05010-3013	DRUG TESTING	1,524	*	3,000	789	*	3,000	0
36-05010-3014	RENTAL OF SCHOOL BUS	0	*	0	0	*	0	0
36-05010-3015	PAID TO PARENTS-SP ED TRANSP.	1,148	*	2,100	1,714	*	2,100	0
36-05010-3017	OTHER COSTS - PHYSICALS	2,706	*	2,500	845	*	2,500	0
36-05010-4001	MAINTENANCE OF VEHICLES	185,219	*	125,000	97,728	*	150,000	25,000
36-05010-4002	GAS & OIL	64,438	*	72,000	79,742	*	75,000	3,000
36-05010-4520	MAINT OF OFFICE	780	*	2,500	465	*	2,500	0
36-05010-5520	TRAINING EXPENSE	415	*	1,000	970	*	1,000	0
36-05010-5521	SOL SUMMER REMEDIATION	21,966	*	23,600	22,562	*	23,600	0
TOTAL MAINTENANCE & OPERATION		1,072,352		1,112,229	788,083	*	1,210,456	98,227

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-05010-9003	AUTOMOTIVE EQUIP/BUSES	0	*	238,500	236,439	85,000	-153,500
TOTAL CAPITAL OUTLAY		0		238,500	236,439	85,000	-153,500
TOTAL TRANSPORTATION		1,072,352		1,350,729	1,024,522	1,295,456	-55,273

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	SPECIAL GRANTS						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-05210-7001	ASSISTIVE TECHNOLOGY	6,574	*	0	0	0	0
36-05210-7002	PROJECT GRADUATION	3,374	*	14,500	19,957	10,000	-4,500
36-05210-7004	NCLB TITLE IV A DRUG FREE SCHO	12,245	*	15,026	7,960	12,131	-2,895
36-05210-7005	PROFESSIONAL DEVELOPMENT GRANT	0	*	0	0	0	0
36-05210-7007	ISAEP GRANT---COMP/ATT	7,855	*	7,859	7,855	7,859	0
36-05210-7008	AT RISK PRE-SCHOOL INITIATIVE	0	*	0	0	0	0
36-05210-7013	EESA INSERVICE GRANT	0	*	0	0	0	0
36-05210-7022	RACE TO GED	0	*	30,815	4,751	0	-30,815
36-05210-7029	PRE-SCHOOL MINI GRANT 98-99	0	*	0	0	0	0
36-05210-7031	SCHOOL-TO-WORK GRANT 2000/01	0	*	0	0	0	0
TOTAL SPECIAL GRANTS		30,048		68,200	40,523	29,990	-38,210

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	PRE-SCHOOL MINI GRANT						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-05220-0050	PRIOR YEAR CARRY OVER	4,603	*	6,988	6,988	2,246	-4,742
36-05220-1003	SALARIES OF PERSONNEL	2,751	*	9,875	6,941	10,270	395
36-05220-2025	FRINGE BENEFITS	210	*	755	443	775	20
36-05220-3001	PURCHASED SERVICES	5,780	*	6,168	3,267	6,114	-54
36-05220-5401	MATERIALS AND SUPPLIES	2,228	*	1,143	813	782	-361
36-05220-9016	SPECIAL ED EQUIP/STUDENTS	0	*	0	0	0	0
TOTAL PRE-SCHOOL MINI GRANT		15,572		24,929	18,452	20,187	-4,742

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT PRE-SCHOOL 2004/06

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-05221-1003	COMPENSATION - PERSONNEL	0	*	0	0	0	0
36-05221-2025	FRINGE BENEFITS	0	*	0	0	0	0
36-05221-3001	PURCHASED SERVICES	0	*	0	0	0	0
36-05221-5401	SUPPLIES	0	*	0	0	0	0

TOTAL PRE-SCHOOL 2004/06		0		0	0	0	0
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CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	REGIONAL SP ED PROGRAM						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-05222-1026	TERMINATION PAY--REGIONAL PROG	1,440	*	0	0	0	0
36-05222-1033	REG SP ED TEACHER SHS	48,330	*	49,702	33,387	56,100	6,398
36-05222-1034	REG SP ED TEACHER ALMS	44,860	*	45,583	30,297	52,255	6,672
36-05222-1035	REG SP ED AIDE SHS	82,478	*	85,817	53,679	83,839	-1,978
36-05222-1036	REG SP ED AIDE ALMS	31,626	*	31,895	22,897	32,427	532
36-05222-1037	REG SP ED AIDE GWC	0	*	0	0	0	0
36-05222-1038	REG SP ED AIDE WS	19,128	*	19,893	13,137	19,903	10
36-05222-1039	REG SP ED AIDE SS	0	*	0	0	0	0
36-05222-1040	REG SP ED AIDE ES	0	*	0	0	0	0
36-05222-2001	FICA INSTRUCTIONAL	15,609	*	17,816	9,048	18,706	890
36-05222-2003	VRS PENSION INSTRUCTIONAL	31,255	*	38,404	25,928	36,507	-1,897
36-05222-2007	VRS LIFE INS INSTRUCTIONAL	4,168	*	2,632	1,572	2,176	-456
36-05222-2009	VRS HEALTH CREDIT INST.	0	*	0	0	0	0
36-05222-2010	HEALTH INSURANCE INSTRUCTIONAL	48,111	*	52,684	33,682	54,543	1,859
36-05222-5436	SUPPLIES SHS PROGRAM	489	*	520	281	520	0
36-05222-5437	SUPPLIES ALMS PROGRAM	748	*	520	907	520	0
TOTAL REGIONAL SP ED PROGRAM		328,242		345,466	224,815	357,496	12,030

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	NCLB TITLE I						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-05310-0043	PRIOR YEAR CARRY OVER	126,583	*	70,659	70,659	78,000	7,341
36-05310-1015	COMPENSATION - TEACHERS--CHAPT	0	*	0	0	0	0
36-05310-1017	COMPENSATION - TEACHERS--CHAPT	79,125	*	93,710	34,613	77,321	-16,389
36-05310-1018	COMPENSATION - TEACHERS--CHAPT	105,515	*	117,480	52,439	106,683	-10,797
36-05310-1021	COMPENSATION - AIDES CHAPTER 1	5,774	*	0	0	0	0
36-05310-1024	COMPENSATION - AIDES - CHAPTER	11,411	*	13,281	5,428	13,680	399
36-05310-1041	COMPENSATION - OVERTIME	20	*	0	11	0	0
36-05310-2000	FICA EXPENSE	0	*	0	0	0	0
36-05310-2001	FICA--INSTRUCTIONAL	16,420	*	16,228	7,401	15,122	-1,106
36-05310-2003	VRS--PENSION-INSTRUCTIONAL	27,992	*	31,778	19,064	30,175	-1,603
36-05310-2007	VRS--LIFE-INSTRUCTIONAL	5,780	*	1,934	1,158	1,833	-101
36-05310-2012	HEALTH INSURANCE	23,824	*	22,000	10,858	20,360	-1,640
36-05310-2020	VRS--LIFE INS--INSTRUCTIONAL	0	*	0	0	0	0
36-05310-3001	PURCHASED SERVICES	0	*	0	0	0	0
36-05310-3015	DISTINGUISHED SCHOOLS	29,946	*	0	7,490	0	0
36-05310-5400	SUPPLIES	5,487	*	37,574	3,156	48,810	11,236

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	NCLB TITLE I						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-05310-5899	ADMINISTRATIVE - OTHER	0	*	10,000	262	5,000	-5,000
36-05310-9006	PARENT INVOLVEMENT	0	*	0	0	0	0
36-05310-9007	FURNITURE & EQUIPMENT	0	*	0	0	0	0
TOTAL NCLB TITLE I		437,877		414,644	212,539	396,984	-17,660

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		NCLB TITLE II A TEACHER QUALITY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE	
36-05312-0043	PRIOR YEAR CARRYOVER	4,956	*	10,007	10,006	5,000	-5,007	
36-05312-1015	COMPENSATION - TEACHERS	78,892	*	84,225	47,394	84,318	93	
36-05312-1017	COMPENSATION - SUB-TEACHERS	0	*	0	0	0	0	
36-05312-2001	FICA--INSTRUCTIONAL	4,755	*	6,445	2,906	6,450	5	
36-05312-2003	VRS--PENSION-INSTRUCTIONAL	9,481	*	14,276	8,921	15,144	868	
36-05312-2007	VRS--LIFE-INSTRUCTIONAL	706	*	842	568	750	-92	
36-05312-2010	HEALTH INSURANCE INSTRUCTIONAL	6,807	*	7,000	4,214	8,019	1,019	
36-05312-3015	PROFESSIONAL DEVELOPMENT	19,070	*	19,229	18,061	17,336	-1,893	
36-05312-5400	SUPPLIES	1,026	*	0	7,950	0	0	
36-05312-9026	TECHNOLOGY HARDWARE	0	*	0	0	0	0	
TOTAL NCLB TITLE II TEACHER QUALITY		125,693		142,024	100,020	137,017	-5,007	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT		NCLB TITLE II D TECHNOLOGY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE	
36-05312-3016	PROFESSIONAL DEVELOPMENT	0	*	4,222	0	4,641	419	
36-05312-9025	TECHNOLOGY	4,641	*	0	3,590	0	0	
TOTAL NCLB TITLE II TECHNOLOGY		4,641		4,222	3,590	4,641	419	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	NCLB TITLE II D CONSORTIUM						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-05313-3015	PROFESSIONAL DEVELOPEMENT	3,869	*	4,000	1,400	12,000	8,000

TOTAL NCLB TITLE II CONSORTIUM		3,869		4,000	1,400	12,000	8,000
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CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	NCLB TITLE III A							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08		ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-05314-5400	NCLB TITLE III A LEP	5,064	*	7,887		7,879	5,685	-2,202

TOTAL NCLB TITLE III		5,064		7,887		7,879	5,685	-2,202
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CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT NCLB TITLE V A INNOV. PROGRAMS

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-05320-0043	PRIOR YEAR CARRY OVER	910	*	0	0	*	0
36-05320-3050	NCLB VA MATH	0	*	0	0	*	0
36-05320-3056	ESL TUTORS	917	*	0	0	*	0
36-05320-3060	GIFTED PROGRAM	6,128	*	4,027	2,498	*	-4,027
TOTAL NCLB TITLE V A PROGRAM		7,955		4,027	2,498	*	-4,027

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	FLOW THRU TITLE VI B						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-05330-0043	PRIOR YEAR CARRY OVER	201,453	*	13,456	13,457	23,822	10,366
36-05330-1015	COMPENSATION - TEACHERS	86,442	*	65,560	44,290	21,328	-44,232
36-05330-1019	COMPENSATION - CLERICAL	19,081	*	0	0	0	0
36-05330-1020	COMPENSATION - INST. SUPPORT S	57,464	*	60,000	30,414	62,400	2,400
36-05330-1021	COMPENSATION - AIDES--FT ESES	64,335	*	84,021	50,969	74,740	-9,281
36-05330-1022	COMPENSATION - AIDES--FT SS	41,259	*	51,790	46,040	65,829	14,039
36-05330-1023	COMPENSATION - AIDES--FT ALMS	35,030	*	43,643	28,855	45,013	1,370
36-05330-1024	COMPENSATION - AIDES--FT SHS	30,196	*	44,953	27,017	42,146	-2,807
36-05330-1025	COMPENSATION - AIDES--FT GWC	10,054	*	13,071	10,359	13,467	396
36-05330-1026	COMPENSATION - AIDES--FT WS	8,885	*	11,550	7,085	11,052	-498
36-05330-1027	COMPENSATION - AIDES--FT OTHER	6,580	*	8,212	5,421	8,456	244
36-05330-1028	COMPENSATION - INSTRUCTIONAL A	26,040	*	0	0	0	0
36-05330-1033	COMPENSATION - PSYCHOLOGISTS	0	*	0	0	0	0
36-05330-1041	COMPENSATION - OVERTIME	3,077	*	0	3,136	0	0
36-05330-2000	FICA--INSTRUCTIONAL	0	*	0	0	0	0
36-05330-2001	FICA--INSTRUCTIONAL	29,089	*	27,112	16,335	26,350	-762

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	FLOW THRU TITLE VI B						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-05330-2003	VRS--PENSION-INSTRUCTIONAL	50,550	*	51,353	40,851	47,568	-3,785
36-05330-2007	VRS--LIFE-INSTRUCTIONAL	7,066	*	3,524	2,555	3,066	-458
36-05330-2010	VRS--PENSION-INSTRUCTIONAL	-9,827	*	0	0	0	0
36-05330-2012	HEALTH INSURANCE	82,651	*	111,662	66,433	101,613	-10,049
36-05330-5890	PURCHASED SERVICES	118,689	*	96,167	108,948	137,094	40,927
36-05330-5899	INSTRUCTIONAL - OTHER	5,310	*	7,000	3,684	4,496	-2,504
36-05330-9006	OTHER EQUIPMENT	0	*	10,000	10,288	5,000	-5,000
TOTAL FLOW THROUGH		873,424		703,074	516,137	693,440	-9,634

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT IDEA SLIVER GRANT---SPEC. ED

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-05331-0043	PRIOR YEAR CARRY OVER	0	*	0	0	0	0
36-05331-1003	COMPENSATION - SUPPORT SERVICE	0	*	0	0	0	0
36-05331-2001	FICA	0	*	0	0	0	0
36-05331-3001	PURCHASED SERVICES	0	*	0	0	0	0
36-05331-5401	MATERIALS & SUPPLIES	0	*	0	0	0	0

TOTAL SLIVER GRANT		0		0	0	0	0
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CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	OTHER FEDERAL PROGRAMS						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-05340-3002	TECHNOLOGY LITERACY CHALL. GRA	0	*	0	0	0	0
36-05340-3004	GOALS 2000-----1998 TRAINING	0	*	0	0	0	0
36-05340-3005	GOALS 2000-TECHNOLOGY	0	*	0	0	0	0
36-05340-3006	TEACHING AMERICAN HISTORY GRAN	8,814	*	10,000	10,099	3,000	-7,000
36-05340-3008	PERKINS VOCATIONAL ED	47,140	*	44,183	39,969	42,422	-1,761
36-05340-3010	REFUGEE SCHOOL IMPACT GRANT	0	*	0	0	0	0
36-05340-3012	ADULT BASIC ED	61,139	*	74,913	49,523	74,913	0
TOTAL OTHER FEDERAL PROGRAMS		117,093		129,096	99,591	120,335	-8,761
TOTAL FEDERAL PROGRAMS		1,949,478		1,847,569	1,227,444	1,777,775	-69,794

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT	FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/DECREASE
36-05410-2000	GENERAL LIABILITY INSURANCE	0	*	0	0	0	0
36-05410-2001	PROPERTY INSURANCE	0	*	0	0	0	0
36-05410-2003	UNEMPLOYMENT COMPENSATION	0	*	0	0	0	0
36-05410-2004	MOTOR VEHICLE INSURANCE	0	*	0	0	0	0
36-05410-2007	FICA---ALL	-275	*	0	0	0	0
36-05410-2009	VRS INCREASE	0	*	0	0	0	0
36-05410-2011	VRS - HEALTH CREDIT	0	*	0	0	0	0
36-05410-2013	PAY INCREASE	0	*	0	0	0	0
36-05410-2014	HEALTH INSURANCE INCREASE	0	*	0	0	0	0
36-05410-2015	COMPENSATED ABSENCES EXPENSE	0	*	0	0	0	0
36-05410-2020	SAFETY TRAINING/OSHA COMPLIANC	0	*	0	0	0	0
36-05410-2025	EMPLOYEES ASSISTANCE PROGRAM	0	*	0	0	0	0
36-05410-2035	AT RISK PRE-SCHOOL INITIATIVE	0	*	0	0	0	0
TOTAL FIXED CHARGES		-275		0	0	0	0

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT NON - DEPARTMENTAL

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08		SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-05600-7001	TRANS. TO CAPITAL PROJECTS FUN	242,002	*	596,859	596,859	*	152,530	-444,329
36-05600-7010	TRANS. TO DEBT SERV FUND-PRIN	273,835	*	1,642,787	1,493,440	*	1,622,445	-20,342
36-05600-7012	TRANS. TO DEBT SERV FUND-INT	0	*	683,836	645,900	*	596,817	-87,019
36-05600-7015	TRANSFER TO CAFETERIA FUND	0	*	0	0	*	0	0
TOTAL NON - DEPARTMENTAL		515,837		2,923,482	2,736,199	*	2,371,792	-551,690

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009

DEPARTMENT NON - DEPARTMENTAL

ACCOUNT CODE	DESCRIPTION	ACTUAL 2006-07		BUDGET 2007-08	ACTUAL 2007-08	SUPERINTENDENT 2008-09 BUDGET	INCREASE/ DECREASE
36-66000-9003	PURCHASE OF SCHOOL BUSES	0	*	0	0	0	0
36-66000-9004	SHS**FIRE ALARM/P A SYSTEM	0	*	0	0	0	0
36-66000-9005	FIREPROOF FILING CABINETS	0	*	0	0	0	0
36-66000-9006	EQUIPMENT**CUMPUTER VOCATIONAL	0	*	0	0	0	0
36-66000-9008	SHS--AUDIT**PARTITIONS/CURTAIN	0	*	0	0	0	0
36-66000-9010	WEST SALEM BUILDING PROGRAM	0	*	0	0	0	0
36-66000-9012	G W CARVER BUILDING PROGRAM	0	*	0	0	0	0
36-66000-9013	S H S BLEACHERS	0	*	0	0	0	0
36-66000-9014	PIANO-ALMS	0	*	0	0	0	0
36-66000-9015	SOUTH SALEM BUILDING PROGRAM	0	*	0	0	0	0
36-66000-9017	TECHNOLOGY PROGRAM/FROM CAPITA	0	*	0	0	0	0
36-66000-9025	PAVING & SIDEWALKS--SHS	0	*	0	0	0	0
36-66000-9026	EMERGENCY RADIO SYSTEM	0	*	0	0	0	0
36-66000-9027	FURNITURE/PERSONAL COMPUTERS A	0	*	0	0	0	0
36-66000-9029	DECISION SUPPORT SOFTWARE	0	*	0	0	0	0
36-66000-9033	WEST SALEM OFFICE	0	*	0	0	0	0

