

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | STATE REVENUE | | | | | | |
|---------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 35-01001-1100 | SALES TAX | -3,096,051 | * | -3,030,000 | -1,585,813 | -3,036,855 | -6,855 |
| 35-01001-1101 | BASIC AID | -12,369,357 | * | -10,067,609 | -7,078,956 | -9,546,345 | 521,264 |
| 35-01001-1102 | SALARY SUPPLEMENT | 0 | * | 0 | 0 | 0 | 0 |
| 35-01001-1103 | FOSTER CARE - REGULAR/SPECIAL | -85,656 | * | -100,000 | 0 | -85,000 | 15,000 |
| 35-01001-1104 | EDUCATION OF GIFTED - SOQ | -113,757 | * | -111,717 | -76,049 | -111,752 | -35 |
| 35-01001-1105 | REMEDIAL EDUCATION SOQ | -141,564 | * | -139,026 | -94,639 | -134,102 | 4,924 |
| 35-01001-1106 | REIMBURSEMENT - FICA | -616,817 | * | -605,756 | -412,354 | -618,360 | -12,604 |
| 35-01001-1107 | REIMBURSEMENT - VRS PENSION | -796,300 | * | -590,000 | -464,823 | -367,539 | 222,461 |
| 35-01001-1108 | REIMBURSEMENT - VRS LIFE INS | -27,807 | * | -15,000 | -11,724 | -22,350 | -7,350 |
| 35-01001-1110 | SPEC ED - S.O.Q. | -1,089,541 | * | -1,070,003 | -728,380 | -1,211,886 | -141,883 |
| 35-01001-1111 | HOMEBOUND | -29,849 | * | -20,000 | -19,969 | -21,074 | -1,074 |
| 35-01001-1114 | SPEC ED - REGL REIMB - TUITION | -246,702 | * | -297,629 | -131,255 | -301,371 | -3,742 |
| 35-01001-1117 | FUNDING LOSS CAP | 0 | * | 0 | 0 | 0 | 0 |
| 35-01001-1119 | REMEDIAL SUMMER SCHOOL | -87,222 | * | -84,275 | -88,806 | -88,496 | -4,221 |
| 35-01001-1120 | ENROLLMENT LOSS | -31,684 | * | 0 | 0 | 0 | 0 |
| 35-01001-1122 | AT RISK FUNDS | -73,078 | * | -65,769 | -21,993 | -67,821 | -2,052 |

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| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 35-01001-1124 | MAINT. SUPPLEMENT/FACILITY ASS | 0 | * | 0 | 0 | 0 | 0 |
| 35-01001-1126 | VOCATIONAL ED S.O.Q. | -182,011 | * | -178,748 | -121,678 | -233,437 | -54,689 |
| 35-01001-1130 | SOL ALGEBRA READINESS | -22,388 | * | -22,388 | -7,434 | -22,161 | 227 |
| 35-01001-1133 | VOCATIONAL ED. OCCUP. PREP | -2,772 | * | -12,000 | 0 | -11,889 | 111 |
| 35-01001-1135 | VOCATIONAL ED ADULT PROGRAMS | 0 | * | 0 | 0 | 0 | 0 |
| 35-01001-1136 | VOCATIONAL ED EQUIPMENT | -9,117 | * | -9,113 | 0 | 0 | 9,113 |
| 35-01001-1137 | ASSESSMENT FUNDS | 0 | * | 0 | 0 | 0 | 0 |
| 35-01001-1138 | INDUSTRY CERTIFICATION COSTS | -3,904 | * | 0 | 0 | 0 | 0 |
| 35-01001-1140 | LOTTERY PROCEEDS-GEN.OPERATION | -251,062 | * | -133,899 | -39,365 | 0 | 133,899 |
| 35-01001-1141 | LOTTERY PROCEEDS-DEBT SERVICE | -251,062 | * | -133,899 | -39,364 | 0 | 133,899 |
| 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 | -51,707 | * | -39,775 | -13,258 | -39,402 | 373 |
| 35-01001-1155 | TEXTBOOK PAYMENTS - SOQ | -299,611 | * | 0 | -137,650 | -130,476 | -130,476 |
| 35-01001-1158 | ENGLISH AS A 2ND LANGUAGE | -32,267 | * | -38,887 | -12,962 | -39,200 | -313 |
| 35-01001-1159 | ASSISTIVE TECHNOLOGY | 0 | * | 0 | 0 | 0 | 0 |

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|---------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 35-01001-1160 | MENTOR TEACHER PROGRAM | -2,963 | * | -2,963 | -3,708 | -2,963 | 0 |
| 35-01001-1162 | CAREER SWITCHER PROGRAM MENTOR | -1,000 | * | 0 | -1,000 | 0 | 0 |
| 35-01001-1163 | ALTERNATIVE EDUCATION PROGRAM | -40,164 | * | -40,000 | 0 | -40,000 | 0 |
| 35-01001-1164 | SOL TEACHING MATERIALS | 0 | * | 0 | 0 | 0 | 0 |
| 35-01001-1165 | STATE CONSTRUCTION GRANT | -152,374 | * | 0 | -4 | 0 | 0 |
| 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 | -210,390 | * | -210,164 | -68,499 | -90,880 | 119,284 |
| 35-01001-1172 | MILKEN AWARD | 0 | * | 0 | 0 | 0 | 0 |
| 35-01001-1173 | ISAEP GRANT--COMP/ATT | -7,859 | * | -7,859 | -2,620 | -7,859 | 0 |
| 35-01001-1174 | REMEDICATION - 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 |

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| DEPARTMENT | STATE REVENUE | | | | | | | |
|----------------------|-----------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|---------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 35-01001-1182 | STUDENT ACHIEVEMENT GRANTS | 0 | * | 0 | 0 | 0 | 0 | |
| 35-01001-1183 | PROJECT GRADUATION | -10,973 | * | -10,000 | 325 | 0 | 10,000 | |
| 35-01001-1184 | CALCULATOR GRANT | 0 | * | 0 | 0 | 0 | 0 | |
| 35-01001-1185 | NATL BD CERT BONUS PAYMENTS | -45,000 | * | -50,000 | -50,000 | 0 | 50,000 | |
| 35-01001-1186 | RACE TO GED | -25,981 | * | -18,941 | -2,335 | -18,941 | 0 | |
| 35-01001-1187 | AT RISK 4 YR OLD PROGRAM | 0 | * | 0 | 0 | 0 | 0 | |
| 35-01001-1188 | SAFE ROUTES GRANT | -2,022 | * | -3,124 | -3,124 | 0 | 3,124 | |
| TOTAL STATE REVENUES | | -20,616,012 | | -17,314,544 | -11,217,437 | * | -16,456,159 | 858,385 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | FEDERAL PROGRAMS REVENUE | | | | | | |
|---------------|--------------------------------|--------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 35-02002-1101 | NCLB TITLE I A 84.010 | -397,389 | * | -469,588 | -154,295 | * -413,758 | 55,830 | |
| 35-02002-1103 | NCLB TITLE II D TECHNOLOGY 84. | -2,755 | * | -7,098 | 526 | * 0 | 7,098 | |
| 35-02002-1105 | NCLB TITLE V A INNOV PGM 84.29 | -1,489 | * | 0 | -40 | * 0 | 0 | |
| 35-02002-1107 | NCLB TITLE III A LEP 84.365 | -5,297 | * | -5,920 | 0 | * -5,920 | 0 | |
| 35-02002-1109 | IDEA SLIVER GRANT 84.027 | 0 | * | 0 | 0 | * 0 | 0 | |
| 35-02002-1110 | FLOW THRU TITLE VI B 84.027 | -677,221 | * | -756,646 | -277,867 | * -733,862 | 22,784 | |
| 35-02002-1111 | NCLB TITLE II A TRAINING 84.36 | -122,624 | * | -141,283 | -47,531 | * -140,405 | 878 | |
| 35-02002-1113 | NCLB TITLE II D CONST. TECH GR | -1,000 | * | -12,000 | 0 | * 0 | 12,000 | |
| 35-02002-1115 | MEDICAID SPECIAL EDUCATION | 441 | * | 0 | 0 | * 0 | 0 | |
| 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 | -20,378 | * | -17,322 | -15,783 | * -17,920 | -598 | |
| 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 | -7,755 | * | -9,095 | -6,589 | * 0 | 9,095 | |
| 35-02002-1136 | PERKIS VOC ED 84.048 | -45,963 | * | -43,369 | 3,444 | * -41,500 | 1,869 | |
| 35-02002-1138 | HIGH SCHOOLS THAT WORK (SREB) | 0 | * | 0 | 0 | * 0 | 0 | |

CITY OF SALEM SCHOOLS
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| DEPARTMENT | | FEDERAL PROGRAMS REVENUE | | | | | | |
|-----------------------|--------------------------------|--------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 35-02002-1141 | GOALS 2000-----2001-2002 | 0 | * | 0 | 0 | 0 | 0 | |
| 35-02002-1142 | TECH LITERACY CHALL 84.318 | 0 | * | 0 | 0 | 0 | 0 | |
| 35-02002-1143 | TEACHING AM HISTORY**84.215 | -10,980 | * | 0 | 0 | 0 | 0 | |
| 35-02002-1188 | SAFE ROUTES TO SCHOOLS | 0 | * | 0 | 0 | 0 | 0 | |
| 35-02002-1146 | SCHOOL TO WORK*****17.249 | 0 | * | 0 | 0 | 0 | 0 | |
| 35-02002-1159 | ASSISTIVE TECHNOLOGY**84.027 | 0 | * | 0 | 0 | 0 | 0 | |
| 35-02002-1160 | ADULT BASIC ED**84.002 | -81,072 | * | -71,860 | -44,052 | -31,500 | 40,360 | |
| 35-02002-1180 | OTHER FEDERAL PROGRAM RECEIPTS | 0 | * | 0 | 0 | 0 | 0 | |
| 35-02002-1190 | VA STABILIZATION STIMULUS 84.3 | 0 | * | -2,144,043 | -553,862 | -447,393 | 1,696,650 | |
| 35-02002-1191 | IDEA VI FLOW THRU STIMULUS 84. | 0 | * | -786,300 | -126,722 | -393,150 | 393,150 | |
| 35-02002-1192 | IDEA PRE-SCHOOL STIMULUS 84.39 | 0 | * | -26,475 | -5,905 | -13,238 | 13,237 | |
| 35-02002-1193 | TITLE 1 STIMULUS GRANT | 0 | * | -238,778 | -67,570 | 0 | 238,778 | |
| 35-02002-1194 | ARRA ED TECH GRANT | 0 | * | -11,838 | 0 | 0 | 11,838 | |
| TOTAL FEDERAL REVENUE | | -1,373,482 | | -4,741,615 | -1,296,246 | -2,238,646 | 2,502,969 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | LOCAL REVENUE | | | | | | |
|---------------------|-------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 35-03003-1100 | REVENUE FOR ENCUMBRANCES | 0 | * | -499,922 | -335,759 | 0 | 499,922 |
| 35-03003-1105 | TRANSFER FROM GENERAL FUND | -18,420,000 | * | -18,420,000 | -13,396,364 | -18,420,000 | 0 |
| 35-03003-1106 | TRANSFER FROM CAPITAL RESERVE | 0 | * | -1,331,000 | -1,276,000 | 0 | 1,331,000 |
| 35-03003-1107 | TRANSFER FOR DEBT SERVICE | 0 | * | -1,923,509 | -1,398,916 | -2,148,196 | -224,687 |
| TOTAL LOCAL REVENUE | | -18,420,000 | | -22,174,431 | -16,407,039 | -20,568,196 | 1,606,235 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | OTHER REVENUE | | | | | | |
|---------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 35-03004-1101 | TUITION - NON-RESID DAY STUDEN | -98,940 | * | -95,000 | -85,505 | * -153,700 | -58,700 |
| 35-03004-1105 | TUITION - ADULT EDUCATION | -1,920 | * | -1,884 | -1,920 | * -1,800 | 84 |
| 35-03004-1106 | TUITION - SUMMER SCHOOL | -23,769 | * | -15,000 | -10,180 | * -18,500 | -3,500 |
| 35-03004-1107 | VISUALLY HANDCAPPED PROGRAM | -3,720 | * | -4,100 | -1,625 | * -4,100 | 0 |
| 35-03004-1109 | V.W.C.C.--DUAL ENROLLMENT PROG | -367,828 | * | -375,000 | -180,425 | * -375,000 | 0 |
| 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 | * | 0 | 0 | * 0 | 0 |
| 35-03004-1114 | ART CAMP | -3,010 | * | -2,600 | 0 | * -2,600 | 0 |
| 35-03004-1115 | INSURANCE ADJ./REFUNDS/REBATES | -5,099 | * | -15,000 | 0 | * -10,000 | 5,000 |
| 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 | * | 0 | 0 | * 0 | 0 |
| 35-03004-1125 | DRIVER EDUCATION FEES | -35,330 | * | -40,000 | -18,585 | * -40,000 | 0 |
| 35-03004-1129 | RKE VALLEY REGIONAL BOARD | -352,009 | * | -361,725 | -230,854 | * -522,396 | -160,671 |

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| DEPARTMENT | OTHER REVENUE | | | | | | |
|--------------------------------|-------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 35-03004-1130 | MISCELLANEOUS INCOME | -20,733 | * | -10,000 | -3,986 | -10,001 | -1 |
| 35-03004-1131 | PARTNERS FOR SUCCESS | 0 | * | 0 | 0 | 0 | 0 |
| 35-03004-1132 | EDUC BROADBAND LEASE PAYMENTS | 0 | * | -42,526 | -42,526 | 0 | 42,526 |
| 35-03004-1135 | SALE OF PROPERTY/EQUIPMENT | -5,180 | * | 0 | -20 | 0 | 0 |
| 35-03004-1137 | GAIN/LOSS SALE OF PROPERTY | 0 | * | 0 | 0 | 0 | 0 |
| TOTAL OTHER REVENUE | | -917,538 | | -962,835 | -575,626 | -1,138,097 | -175,262 |
| TOTAL SCHOOL OPERATING REVENUE | | -41,327,032 | | -45,193,425 | -29,496,348 | -40,401,098 | 4,792,327 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | CENTRAL ADMINISTRATION | | | | | | |
|---------------|--------------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-01101-1001 | COMPENSATION - BOARD MEMBERS | 20,000 | * | 20,000 | 13,333 | 20,000 | 0 | |
| 36-01101-1002 | COMPENSATION - SUPERINTENDENT | 131,634 | * | 131,634 | 87,756 | 131,634 | 0 | |
| 36-01101-1003 | COMPENSATION - ASST SUPERINTEN | 118,082 | * | 118,082 | 78,721 | 118,082 | 0 | |
| 36-01101-1005 | COMPENSATION - DIR OF BUSINESS | 104,021 | * | 104,021 | 69,347 | 104,021 | 0 | |
| 36-01101-1011 | COMPENSATION - DIRECTOR OF PER | 108,223 | * | 108,223 | 72,149 | 108,223 | 0 | |
| 36-01101-1019 | COMPENSATION - CLERICAL | 169,555 | * | 169,283 | 112,855 | 131,510 | -37,773 | |
| 36-01101-1020 | COMPENSATION - CONST/MAINT MGR | 19,258 | * | 20,863 | 11,261 | 25,863 | 5,000 | |
| 36-01101-1025 | EARLY RETIREES | 0 | * | 0 | 0 | 4,250 | 4,250 | |
| 36-01101-1026 | TERMINATION PAY | 0 | * | 0 | 0 | 0 | 0 | |
| 36-01101-1040 | COMPENSATION-CUSTODIANS | 51,593 | * | 51,418 | 34,225 | 51,593 | 175 | |
| 36-01101-1041 | COMPENSATION - OVERTIME | 5,671 | * | 11,500 | 7,515 | 6,000 | -5,500 | |
| 36-01101-1045 | STUDENT AND SUMMER HELP | 18,653 | * | 21,000 | 19,887 | 15,000 | -6,000 | |
| 36-01101-2000 | AUTO ALLOWANCE (SUPT) | 7,200 | * | 7,200 | 4,800 | 7,200 | 0 | |
| 36-01101-2001 | DEFERRED COMPENSATION CONTRIBU | 5,266 | * | 5,266 | 3,152 | 5,266 | 0 | |
| 36-01101-2002 | FICA--ADMINISTRATION | 50,842 | * | 48,860 | 32,835 | 46,267 | -2,593 | |
| 36-01101-2004 | VRS--PENSION-ADMINISTRATION | 97,880 | * | 72,542 | 63,944 | 53,467 | -19,075 | |

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|---------------|--------------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-01101-2008 | VRS--LIFE-ADMINISTRATION | 5,688 | * | 5,028 | 3,546 | 1,676 | -3,352 | |
| 36-01101-2009 | VRS-HEALTH CREDIT-ADMINSTRATIO | 7,228 | * | 6,620 | 5,135 | 3,592 | -3,028 | |
| 36-01101-2010 | HEALTH INSUR--ADMINISTRATION | 63,644 | * | 67,601 | 35,761 | 70,651 | 3,050 | |
| 36-01101-2011 | HEALTH INSUR--MAINTENANCE | 8,419 | * | 14,068 | 4,292 | 14,542 | 474 | |
| 36-01101-2012 | FICA - MAINT./SUMMER HELP | 7,822 | * | 6,677 | 5,857 | 7,073 | 396 | |
| 36-01101-2014 | VRS--PENSION-NON-INST MAINTENA | 4,058 | * | 5,502 | 3,078 | 5,928 | 426 | |
| 36-01101-2018 | VRS--LIFE-NON-INST MAINTENANCE | 406 | * | 406 | 308 | 144 | -262 | |
| 36-01101-2019 | VRS-HEALTH CREDIT-MAINTENANCE | 918 | * | 540 | -17 | 361 | -179 | |
| 36-01101-2020 | OTHER DISABILITY INS/ANNUITY | 458 | * | 475 | 0 | 475 | 0 | |
| 36-01101-2022 | GENERAL LIABILITY INSURANCE | 17,596 | * | 21,000 | 6,979 | 19,000 | -2,000 | |
| 36-01101-2024 | PROPERTY INSURANCE | 81,790 | * | 91,000 | 36,557 | 78,000 | -13,000 | |
| 36-01101-2026 | UNEMPLOYMENT COMPENSATION | 46 | * | 7,500 | 5,336 | 2,500 | -5,000 | |
| 36-01101-2028 | VEHICLE INSURANCE | 29,158 | * | 34,000 | 15,864 | 33,000 | -1,000 | |
| 36-01101-2030 | SAFETY/OSHA TRAINING | 1,891 | * | 2,700 | 1,052 | 2,200 | -500 | |
| 36-01101-2032 | EMPLOYEE ASSISTANCE PLAN | 13,315 | * | 13,450 | 5,379 | 13,450 | 0 | |
| 36-01101-2050 | WORKERS COMPENSATION-INSTR. | 2,499 | * | 3,383 | 3,383 | 1,729 | -1,654 | |

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 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | CENTRAL ADMINISTRATION | | | | | | |
|---------------|--------------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-01101-2051 | WORKERS COMP NON-INSTRUCTIONAL | 1,599 | * | 2,696 | 1,529 | 2,883 | 187 | |
| 36-01101-3001 | LEGAL/OTHER CONTRACTUAL SERV | 23,293 | * | 36,000 | 28,110 | 22,000 | -14,000 | |
| 36-01101-3005 | PRE-EMPLOYMENT EXPENDITURES | 7,523 | * | 5,000 | 1,763 | 7,500 | 2,500 | |
| 36-01101-3006 | RECRUITING EXPENDITURES | 510 | * | 2,250 | 310 | 2,250 | 0 | |
| 36-01101-3007 | SUPERINTENDENTS SEARCH | 0 | * | 0 | 0 | 0 | 0 | |
| 36-01101-3008 | TEACHER LICENSING | -665 | * | 250 | 1,175 | 250 | 0 | |
| 36-01101-3009 | WELLNESS PROGRAM | 968 | * | 1,219 | 329 | 1,000 | -219 | |
| 36-01101-3010 | AUDIT FEES | 8,000 | * | 8,000 | 8,000 | 8,000 | 0 | |
| 36-01101-3011 | SOFTWARE | 18,503 | * | 19,300 | 19,031 | 19,135 | -165 | |
| 36-01101-3012 | CONSULTANT - PAY PLAN | 0 | * | 0 | 0 | 0 | 0 | |
| 36-01101-3015 | CONSULTANTS | 3,544 | * | 3,000 | 2,074 | 3,000 | 0 | |
| 36-01101-3016 | COMMUNICATIONS DIRECTOR SVCS | 25,000 | * | 30,685 | 15,000 | 30,685 | 0 | |
| 36-01101-3020 | EMERGENCY NOTIFICATION SYSTEM | 15,737 | * | 15,000 | 14,148 | 14,150 | -850 | |
| 36-01101-3022 | RENTAL OF STORAGE FACILITY | 0 | * | 0 | 0 | 0 | 0 | |
| 36-01101-4002 | DATA PROCESSING SERVICES | 12,000 | * | 12,000 | 8,000 | 12,000 | 0 | |
| 36-01101-4101 | RENTAL & MAINT. OFFICE EQUIP. | 14,457 | * | 19,000 | 8,003 | 13,000 | -6,000 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | CENTRAL ADMINISTRATION | | | | | | |
|---------------|--------------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-01101-4520 | MAINT OF ADMINISTRATION BLDG | 11,609 | * | 15,195 | 7,227 | 14,000 | -1,195 | |
| 36-01101-5101 | TELE-COMMUNICATIONS | 12,631 | * | 15,000 | 10,888 | 14,000 | -1,000 | |
| 36-01101-5102 | ELECTRIC CHARGES | 19,269 | * | 25,000 | 13,440 | 22,500 | -2,500 | |
| 36-01101-5103 | WATER & SEWER CHARGES | 875 | * | 1,500 | 585 | 1,200 | -300 | |
| 36-01101-5105 | NATURAL GAS | 9,411 | * | 12,000 | 2,058 | 9,000 | -3,000 | |
| 36-01101-5201 | POSTAGE | 16,434 | * | 20,250 | 11,014 | 21,250 | 1,000 | |
| 36-01101-5401 | OFFICE SUPPLIES | 30,118 | * | 33,000 | 21,060 | 33,000 | 0 | |
| 36-01101-5402 | PRINTING | 25,506 | * | 26,000 | 18,428 | 26,000 | 0 | |
| 36-01101-5454 | UNIFORMS | 250 | * | 250 | 250 | 250 | 0 | |
| 36-01101-5501 | TRAVEL - SUPERINTENDENT | 6,344 | * | 7,500 | 3,870 | 7,500 | 0 | |
| 36-01101-5502 | TRAVEL - BOARD MEMBERS | 8,101 | * | 7,500 | 3,190 | 7,500 | 0 | |
| 36-01101-5503 | TRAVEL - DIR OF BUSINESS SERVI | 2,991 | * | 2,900 | 2,204 | 2,900 | 0 | |
| 36-01101-5504 | TRAVEL - ASST. SUPERINTENDENT | 2,133 | * | 1,400 | 789 | 1,400 | 0 | |
| 36-01101-5505 | TRAVEL - DIRECTOR OF PERSONNEL | 1,524 | * | 3,300 | 945 | 3,300 | 0 | |
| 36-01101-5801 | DUES | 24,100 | * | 22,000 | 19,367 | 25,000 | 3,000 | |
| 36-01101-5810 | CENSUS / SPECIAL REPORTS | 30,102 | * | 29,000 | 3,778 | 42,000 | 13,000 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT CENTRAL ADMINISTRATION

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/ DECREASE |
|-----------------|--------------------------|-------------------|---|-------------------|--|-------------------|---|----------------------------------|-----------------------|
| 36-01101-5811 | TWENTY FIFTH ANNIVERSARY | 16,278 | * | 0 | | 0 | * | 0 | 0 |

| | | | | | | | | | |
|----------------------------------|--|-----------|--|-----------|--|---------|---|-----------|---------|
| TOTAL ADM. PERSONNEL & OPERATION | | 1,500,959 | | 1,546,037 | | 970,855 | * | 1,449,350 | -96,687 |
|----------------------------------|--|-----------|--|-----------|--|---------|---|-----------|---------|

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT CAPITAL OUTLAY | | | | | | | |
|------------------------------|------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-01101-9006 | OFFICE EQUIPMENT | 4,759 | * | 3,928 | 2,266 | 1,500 | -2,428 |
| 36-01101-9095 | CONTINGENCY FUND | 0 | * | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL OUTLAY | | 4,759 | | 3,928 | 2,266 | 1,500 | -2,428 |
| TOTAL CENTRAL ADMINISTRATION | | 1,505,718 | | 1,549,965 | 973,121 | 1,450,850 | -99,115 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTION - CENTRALIZED COST | | | | | | |
|---------------|--------------------------------|--------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03201-1002 | COMPENSATION - DIR OF STUDENT | 100,524 | * | 90,564 | 60,376 | 90,564 | 0 | |
| 36-03201-1003 | COMPENSATION - DIR OF BUSINESS | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-1004 | COMPENSATION - DIR OF INSTRUCT | 101,983 | * | 101,983 | 67,989 | 101,983 | 0 | |
| 36-03201-1005 | COMPENSATION - DIR OF PERSONNE | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-1007 | COMPENSATION - DIR OF ELE.EDUC | 104,021 | * | 104,021 | 69,347 | 104,021 | 0 | |
| 36-03201-1008 | COMPENSATION - DIR OF ASSMT/TE | 106,101 | * | 106,101 | 70,734 | 0 | -106,101 | |
| 36-03201-1010 | COMPENSATION - TECHNOLOGY SPEC | 253,561 | * | 259,752 | 173,168 | 259,752 | 0 | |
| 36-03201-1011 | COMPENSATION - SPEECH PATHOLOG | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-1014 | COMPENSATION - GUIDANCE C/ALTE | 54,041 | * | 0 | 0 | 0 | 0 | |
| 36-03201-1018 | COMPENSATION - HOMEBOUND | 33,324 | * | 25,110 | 22,574 | 35,000 | 9,890 | |
| 36-03201-1019 | COMPENSATION - CLERICAL | 176,145 | * | 176,884 | 117,923 | 176,884 | 0 | |
| 36-03201-1020 | COMPENSATION - VISITING TEACHE | 121,506 | * | 119,458 | 70,046 | 120,198 | 740 | |
| 36-03201-1023 | COMPENSATION-DIRECTOR OF ADULT | 0 | * | 0 | 0 | 79,495 | 79,495 | |
| 36-03201-1024 | COMP - STUDENT ASST PROGRAM SP | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-1025 | EARLY RETIREES | 32,088 | * | 17,901 | 8,527 | 15,086 | -2,815 | |
| 36-03201-1026 | TERMINATION PAY | 17,707 | * | 0 | 0 | 0 | 0 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

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| DEPARTMENT | INSTRUCTION - CENTRALIZED COST | | | | | | |
|---------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-03201-1041 | COMPENSATION - OVERTIME | 2,028 | * | 4,000 | 645 | 2,000 | -2,000 |
| 36-03201-2001 | FICA--INSTRUCTIONAL | 71,351 | * | 73,243 | 40,236 | 75,958 | 2,715 |
| 36-03201-2002 | FICA--NON-INST--CLERICAL | 13,201 | * | 13,532 | 8,769 | 13,532 | 0 |
| 36-03201-2003 | VRS--PENSION-INSTRUCTIONAL | 132,275 | * | 101,301 | 80,127 | 73,578 | -27,723 |
| 36-03201-2004 | VRS--PENSION-NON-INST CLERICAL | 27,288 | * | 24,428 | 17,918 | 15,796 | -8,632 |
| 36-03201-2007 | VRS--LIFE-INSTRUCTIONAL | 7,674 | * | 7,141 | 4,439 | 2,307 | -4,834 |
| 36-03201-2008 | VRS--LIFE-NON-INST CLERICAL | 1,586 | * | 1,397 | 994 | 495 | -902 |
| 36-03201-2009 | VRS-HEALTH CREDIT-INSTRUCTIONA | 9,584 | * | 9,400 | 6,253 | 4,944 | -4,456 |
| 36-03201-2010 | HEALTH INSUR--INSTRUCTIONAL | 117,773 | * | 116,930 | 61,943 | 122,353 | 5,423 |
| 36-03201-2012 | VRS-HEALTH CREDIT-NON-INSTRUCT | 2,016 | * | 1,840 | 1,439 | 1,061 | -779 |
| 36-03201-2050 | WORKERS COMPENSATION-INSTR. | 4,381 | * | 5,506 | 5,505 | 4,932 | -574 |
| 36-03201-3000 | PURCH. SRVCS DEPT OF MH/MR | 889 | * | 0 | 0 | 0 | 0 |
| 36-03201-3001 | TUITION - SPECIAL ED | 418,941 | * | 503,546 | 435,140 | 515,091 | 11,545 |
| 36-03201-3002 | TUITION - GOVERNORS SCHOOL | 47,300 | * | 45,512 | 20,480 | 46,081 | 569 |
| 36-03201-3003 | TUITION - DUAL ENROLL. VWCC | 365,520 | * | 375,000 | 177,403 | 375,000 | 0 |
| 36-03201-3004 | PROF DEVEL - TUITION ASSISTANC | 28,496 | * | 22,480 | 13,447 | 22,000 | -480 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTION - CENTRALIZED COST | | | | | | |
|---------------|--------------------------------|--------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03201-3005 | TUITION - LPN-VWCC | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3006 | CONFERENCES - STUDENT SERVICES | 3,984 | * | 2,550 | 710 | 2,550 | 0 | |
| 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 | 264 | * | 700 | 365 | 600 | -100 | |
| 36-03201-3010 | SPECIAL ED.--WORK STUDY | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3011 | FINE ARTS PROGRAM | 75 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3012 | NATIONAL BOARD CERTIFICATION | 750 | * | 3,500 | 1,850 | 3,000 | -500 | |
| 36-03201-3013 | PARENT RESOURCE CENTER | 6,555 | * | 6,582 | 3,501 | 6,582 | 0 | |
| 36-03201-3014 | ENGLISH AS A SECOND LANGUAGE | 67,711 | * | 52,390 | 35,202 | 52,390 | 0 | |
| 36-03201-3015 | CONFERENCES | 30,243 | * | 27,600 | 6,598 | 22,350 | -5,250 | |
| 36-03201-3016 | CHARACTER EDUCATION PROGRAM | 980 | * | 900 | 0 | 900 | 0 | |
| 36-03201-3017 | DRIVERS ED - CONTRACT | 45,179 | * | 52,000 | 22,079 | 49,500 | -2,500 | |
| 36-03201-3018 | S.A.T. PREPARATION COURSE | 698 | * | 1,480 | 0 | 1,000 | -480 | |
| 36-03201-3019 | READING INTERVENTION K-5 | 11,186 | * | 11,699 | 1,752 | 8,800 | -2,899 | |
| 36-03201-3020 | SCIENCE MUSEUM | 12,415 | * | 12,285 | 12,213 | 12,285 | 0 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTION - CENTRALIZED COST | | | | | | |
|---------------|--------------------------------|--------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03201-3021 | ELEMENTARY ENRICHMENT | 2,262 | * | 2,400 | 40 | 2,400 | 0 | |
| 36-03201-3022 | SAFE SPLASH PROGRAM-----YMCA | 2,400 | * | 2,400 | 0 | 2,400 | 0 | |
| 36-03201-3023 | TUITION-GOVERNOR SCHL--SUMMER | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3024 | SCIENCE FAIR | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3025 | DROPOUT PREVENTION-PASS | 27,131 | * | 27,930 | 13,773 | 27,930 | 0 | |
| 36-03201-3026 | RISK REDUCTION PROGRAM | 84,743 | * | 105,000 | 26,894 | 100,000 | -5,000 | |
| 36-03201-3027 | SOL REMEDIATION CATEGORICAL | 28,779 | * | 35,525 | 6,967 | 35,525 | 0 | |
| 36-03201-3028 | SOL TEACHER TRAINING CATEGORIC | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3029 | KINDERGARTEN REGISTRATION | 2,224 | * | 2,560 | 2,379 | 2,560 | 0 | |
| 36-03201-3030 | RENTAL OF PROPERTY | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3031 | REGIONAL ALT. EDUCATION GRANT | 36,397 | * | 40,000 | 35,620 | 40,000 | 0 | |
| 36-03201-3032 | SOFTWARE MAINTENENCE FEES | 14,433 | * | 56,320 | 56,060 | 73,500 | 17,180 | |
| 36-03201-3033 | CONSULTANTS | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3034 | EARLY READING INTERVENTION | 2,536 | * | 3,000 | 0 | 2,000 | -1,000 | |
| 36-03201-3035 | ROANOKE VALLEY REGIONAL BOARD | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3036 | MENTOR TEACHER PROGRAM | 1,714 | * | 1,935 | 0 | 2,963 | 1,028 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTION - CENTRALIZED COST | | | | | | |
|---------------|--------------------------------|--------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03201-3037 | PARTNERS FOR SUCCESS | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3038 | SCHOLAR OF THE WEEK | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3039 | DISTINGUISHED SCHOLARS PROGRAM | 20,193 | * | 24,500 | 0 | 24,500 | 0 | |
| 36-03201-3040 | MEDICAID-SPECIAL ED. SERVICES | 0 | * | 0 | 0 | 0 | 0 | |
| 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 | 3,422 | * | 6,800 | 2,772 | 6,800 | 0 | |
| 36-03201-3044 | PRINCIPALS TRAINING | 6,100 | * | 5,000 | 1,000 | 5,000 | 0 | |
| 36-03201-3045 | LEADERSHIP DEVELOPEMENT | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3046 | PARENT INVOL/ALL STUDENT ABOAR | 3,385 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3047 | CAREER/TECH TESTING | 3,998 | * | 1,130 | 1,205 | 0 | -1,130 | |
| 36-03201-3048 | SPELLING BEE | 495 | * | 500 | 533 | 500 | 0 | |
| 36-03201-3049 | NATL BOARD CERTIFICATION-ST PY | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-3050 | CPR/AED RECERTIFICATION | 198 | * | 500 | 140 | 250 | -250 | |
| 36-03201-3051 | 3RD GRADE STRINGS PROGRAM | 2,500 | * | 5,000 | 2,500 | 3,750 | -1,250 | |
| 36-03201-3052 | SACS ACCREDITATION | 0 | * | 7,000 | 3,300 | 8,356 | 1,356 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTION - CENTRALIZED COST | | | | | | |
|---------------|--------------------------------|--------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03201-4112 | FURNITURE & EQUIPMENT | 0 | * | 1,150 | 1,147 | 500 | -650 | |
| 36-03201-5201 | POSTAGE--REPORT CARDS | 1,489 | * | 1,600 | 0 | 1,600 | 0 | |
| 36-03201-5202 | FAMILY LIFE EDUCATION PROGRAM | 985 | * | 300 | 295 | 300 | 0 | |
| 36-03201-5203 | G.E.D. TESTING | 28 | * | 0 | 0 | 0 | 0 | |
| 36-03201-5205 | TESTING/MATERIALS | 10,767 | * | 24,794 | 12,810 | 15,200 | -9,594 | |
| 36-03201-5206 | CURRICULUM REVISION | 7,133 | * | 4,000 | 1,971 | 2,040 | -1,960 | |
| 36-03201-5426 | GUIDANCE | 217 | * | 540 | 50 | 350 | -190 | |
| 36-03201-5429 | NETWORK SOFTWARE | 5,080 | * | 5,675 | 5,473 | 2,000 | -3,675 | |
| 36-03201-5430 | TECHNOLOGY--REPAIR/REPLACEMENT | 4,720 | * | 11,230 | 9,732 | 7,000 | -4,230 | |
| 36-03201-5431 | MAINTENANCE - RECORDS | 8,529 | * | 12,000 | 3,813 | 10,200 | -1,800 | |
| 36-03201-5432 | SPECIAL EDUCATION - SUPPLIES | 1,622 | * | 3,150 | 2,102 | 2,000 | -1,150 | |
| 36-03201-5433 | GIFTED MATERIALS | 17,213 | * | 13,000 | 4,816 | 10,836 | -2,164 | |
| 36-03201-5435 | INSTRUCTIONAL SOFTWARE | 50,330 | * | 20,000 | 0 | 3,000 | -17,000 | |
| 36-03201-5436 | GIFTED STAFF DEVELOPMENT | 2,700 | * | 2,295 | 2,295 | 2,200 | -95 | |
| 36-03201-5440 | SATURDAY SUSPENSION PROGRAM | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03201-5445 | SENIOR/GRAD SURVEY | 0 | * | 0 | 0 | 0 | 0 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTION - CENTRALIZED COST | | | | | | |
|-----------------------------------|--------------------------------|--------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03201-5450 | TEXT BOOKS | 170,954 | * | 318,738 | 156,920 | 174,000 | -144,738 | |
| 36-03201-5455 | RKE VALLEY CAREER CONSORTIUM | 2,450 | * | 2,500 | 2,550 | 2,500 | 0 | |
| 36-03201-5460 | PARENT INVOLVEMENT ACTIVITIES | 223 | * | 350 | 277 | 250 | -100 | |
| 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 | |
| 36-03201-5504 | TRAVEL - DIR. OF STUDENT SERVI | 3,236 | * | 3,215 | 987 | 3,215 | 0 | |
| 36-03201-5505 | TRAVEL - ITINERANT | 5,297 | * | 4,800 | 1,399 | 5,100 | 300 | |
| 36-03201-5507 | TRAVEL - DIR OF INSTRUCTION | 3,039 | * | 2,400 | 1,977 | 2,400 | 0 | |
| 36-03201-5508 | TRAVEL - DIR OF ELEMENTARY ED. | 1,832 | * | 2,400 | 993 | 2,400 | 0 | |
| 36-03201-5509 | TRAVEL - DIR OF ASSMT/TECH | 1,699 | * | 2,400 | 800 | 2,400 | 0 | |
| TOTAL INST. PERSONNEL & OPERATION | | 3,073,797 | | 3,242,753 | 1,983,282 | 3,005,993 | -236,760 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | CAPITAL OUTLAY | | | | | | |
|-----------------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 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 | * | 0 | 0 | 0 | 0 |
| 36-03201-9017 | NETWORKING INFRASTRUCTURE-REPL | 5,440 | * | 9,500 | 761 | 6,000 | -3,500 |
| TOTAL CAPITAL OUTLAY | | 5,440 | | 9,500 | 761 | 6,000 | -3,500 |
| SOL SUMMER REMEDIATION--SECONDARY | | | | | | | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT SOL SUMMER REMEDIATION--SECONDARY

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
|---------------|--------------------------|----------------|---|----------------|----------------|---|-------------------------------|-------------------|
| 36-03206-1023 | COMPENSATION - PERSONNEL | 27,140 | * | 27,116 | 27,116 | * | 28,000 | 884 |
| 36-03206-2001 | FICA--INSTRUCTION | 0 | * | 2,075 | 2,074 | * | 2,142 | 67 |
| 36-03206-5440 | PRINTING AND SUPPLIES | 0 | * | 0 | 0 | * | 0 | 0 |

| | | | | | | | |
|------------------------------------|--------|--|--------|--------|---|--------|-----|
| TOTAL SOL SUMMER REMED.--SECONDARY | 27,140 | | 29,191 | 29,190 | * | 30,142 | 951 |
| SOL SUMMER REMEDIATION--ELEMENTERY | | | | | | | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | SUMMER SCHOOL PROGRAM | | | | | | |
|-----------------------------|--------------------------|-----------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03208-1023 | COMPENSATION - PERSONNEL | 60,144 | * | 45,578 | 38,229 | 40,000 | -5,578 | |
| 36-03208-2001 | FICA--INSTRUCTIONAL | 4,596 | * | 3,519 | 187 | 3,060 | -459 | |
| 36-03208-5440 | SUPPLIES SUMMER SCHOOL | 451 | * | 484 | 484 | 300 | -184 | |
| 36-03208-5445 | COMPUTER CAMP | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03208-5460 | ART CAMP | 2,628 | * | 2,600 | 0 | 2,600 | 0 | |
| 36-03208-5465 | GIFTED PROGRAM | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03208-5470 | LEGO-LOGO CAMPS | 0 | * | 0 | 0 | 0 | 0 | |
| TOTAL SUMMER SCHOOL PROGRAM | | 67,819 | | 52,181 | 38,900 | 45,960 | -6,221 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT ADULT EDUCATION PROGRAM

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
|--------------------------------|--------------------------------|----------------|---|----------------|----------------|---|-------------------------------|-------------------|
| 36-03209-1025 | COMPENSATION - BUS ED PERSONNE | 360 | * | 500 | 0 | * | 0 | -500 |
| 36-03209-1026 | COMPENSATION - T & I PERSONNEL | 1,200 | * | 1,250 | 600 | * | 1,250 | 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 | 140 | * | 134 | 52 | * | 96 | -38 |
| 36-03209-5442 | ADULT EDUCATION & SUPPLIES | 0 | * | 0 | 0 | * | 0 | 0 |
| TOTAL ADULT EDUCATION PROGRAM | | 1,700 | | 1,884 | 652 | * | 1,346 | -538 |
| TOTAL INSTRUCTIONAL COST - CEN | | 3,230,492 | | 3,371,478 | 2,088,753 | * | 3,127,450 | -244,028 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | SALEM HIGH SCHOOL | | | | | | |
|---------------|--------------------------------|-------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03210-1010 | COMPENSATION - PRINCIPAL | 112,591 | * | 112,591 | 75,061 | 112,591 | 0 | |
| 36-03210-1011 | COMPENSATION - ASST. PRINCIPAL | 275,872 | * | 275,872 | 183,915 | 275,872 | 0 | |
| 36-03210-1013 | COMPENSATION - LIBRARIAN | 126,801 | * | 126,801 | 69,876 | 126,801 | 0 | |
| 36-03210-1014 | COMPENSATION - GUIDANCE COUNSE | 275,393 | * | 273,294 | 151,721 | 273,294 | 0 | |
| 36-03210-1015 | COMPENSATION - TEACHERS | 3,840,215 | * | 3,235,458 | 1,732,387 | 3,656,686 | 421,228 | |
| 36-03210-1016 | COMPENSATION - SPECIAL ED TEAC | 451,299 | * | 456,190 | 217,740 | 406,242 | -49,948 | |
| 36-03210-1017 | COMPENSATION - SUBS. TEACHERS | 85,013 | * | 82,700 | 31,385 | 80,000 | -2,700 | |
| 36-03210-1018 | COMPENSATION - VOCATIONAL TEAC | 612,524 | * | 616,766 | 325,425 | 616,766 | 0 | |
| 36-03210-1019 | COMPENSATION - PRINCIPAL CLERI | 124,424 | * | 123,716 | 75,337 | 123,716 | 0 | |
| 36-03210-1020 | COMPENSATION - GUIDANCE CLERIC | 34,495 | * | 27,436 | 18,291 | 27,436 | 0 | |
| 36-03210-1021 | COMPENSATION - INSTRUCTIONAL A | 73,784 | * | 73,246 | 39,153 | 73,246 | 0 | |
| 36-03210-1022 | COMPENSATION - INST AIDES SPEC | 47,638 | * | 47,869 | 31,303 | 62,607 | 14,738 | |
| 36-03210-1023 | COMPENSATION - MEDIA CLERK | 13,742 | * | 16,088 | 9,653 | 16,088 | 0 | |
| 36-03210-1024 | COMPENSATION - REGIONAL SE AID | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03210-1025 | EARLY RETIREES | 65,911 | * | 56,024 | 40,187 | 93,116 | 37,092 | |
| 36-03210-1026 | TERMINATION PAY | 28,400 | * | 0 | 0 | 0 | 0 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT SALEM HIGH SCHOOL

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
|-----------------------------|--------------------------------|----------------|---|----------------|----------------|---|-------------------------------|-------------------|
| 36-03210-1027 | COMPENSATION - SECURITY GUARDS | 34,548 | * | 35,287 | 19,400 | * | 35,287 | 0 |
| 36-03210-1028 | COMPENSATION - BAND ASSISTANTS | 18,385 | * | 17,615 | 19,040 | * | 17,385 | -230 |
| 36-03210-1029 | COMPENSATION - BAND CLINICIANS | 0 | * | 500 | 0 | * | 500 | 0 |
| 36-03210-1030 | EXTRACURRICULAR SUPPLEMENTS | 285,217 | * | 305,000 | 169,054 | * | 305,000 | 0 |
| 36-03210-1031 | COMPENSATION - ACCOMPANIST | 7,794 | * | 9,458 | 4,290 | * | 9,458 | 0 |
| 36-03210-1032 | COMPENSATION - TECH RES TEACHE | 64,092 | * | 62,244 | 32,354 | * | 62,244 | 0 |
| 36-03210-1033 | COMPENSATION - REG SP ED TEACH | 0 | * | 0 | 0 | * | 0 | 0 |
| 36-03210-1034 | COMPENSATION - NOVANET LAB FAC | 30,105 | * | 30,030 | 19,532 | * | 33,105 | 3,075 |
| 36-03210-1035 | COMPENSATION-NBC INCENTIVE BON | 12,500 | * | 17,500 | 17,500 | * | 0 | -17,500 |
| 36-03210-1041 | COMPENSATION - OVERTIME | 13,810 | * | 5,500 | 1,417 | * | 5,500 | 0 |
| TOTAL INSTRUCTION-PERSONNEL | | 6,634,553 | | 6,007,185 | 3,284,021 | * | 6,412,940 | 405,755 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | OTHER COSTS - INSTRUCTIONAL | | | | | |
|-------------------------------|--------------------------------|-----------------------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-03212-3004 | SATURDAY IN SCHOOL SUSPENSION | 5,990 | * | 4,000 | 2,970 | 6,500 | 2,500 |
| 36-03212-3009 | WELLNESS PROGRAM SHS | 586 | * | 1,000 | 67 | 1,000 | 0 |
| 36-03212-3012 | OTHER COSTS - SCHOOL ALLOTMENT | 66,820 | * | 67,371 | 45,693 | 68,276 | 905 |
| 36-03212-3050 | ATHLETICS - HIGH SCHOOL | 48,604 | * | 43,499 | 39,900 | 46,513 | 3,014 |
| 36-03212-3051 | ATHLETIC TRAINING PROGRAM | 6,779 | * | 6,395 | 5,028 | 6,045 | -350 |
| 36-03212-5201 | POSTAGE | 8,304 | * | 8,500 | 3,137 | 9,000 | 500 |
| 36-03212-5402 | COMMENCEMENT COSTS | 3,403 | * | 6,256 | 6,182 | 4,000 | -2,256 |
| 36-03212-5502 | TRAVEL - PRINCIPALS | 2,291 | * | 3,825 | 1,730 | 4,500 | 675 |
| 36-03212-5503 | TRAVEL - VOCATIONAL STAFF | 0 | * | 0 | 0 | 0 | 0 |
| 36-03212-5505 | SCHOOL IMPROVEMENT | 357 | * | 500 | 0 | 100 | -400 |
| 36-03212-5506 | AFTER PROM | 0 | * | 0 | 0 | 700 | 700 |
| 36-03212-5510 | NURSING SUPPLIES | 624 | * | 630 | 458 | 619 | -11 |
| 36-03212-5802 | SACS & PRINICPALS DUES | 2,609 | * | 1,500 | 1,008 | 1,500 | 0 |
| 36-03212-5803 | COMPETITION EXPENSES | 5,961 | * | 2,500 | 0 | 2,500 | 0 |
| TOTAL OTHER COSTS-INSTRUCTION | | 152,328 | | 145,976 | 106,173 | 151,253 | 5,277 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | | |
|---------------|-----------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03214-5401 | BLACK HISTORY MONTH | 2,372 | * | 1,875 | 292 | 1,875 | 0 | |
| 36-03214-5403 | COMPUTER SUPPLIES | 4,635 | * | 8,729 | 7,696 | 5,700 | -3,029 | |
| 36-03214-5405 | COMPUTER SOFTWARE | 29,382 | * | 5,304 | 1,325 | 5,304 | 0 | |
| 36-03214-5409 | MAPS & GLOBES | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03214-5410 | SOCIAL STUDIES | 3,396 | * | 3,077 | 552 | 2,773 | -304 | |
| 36-03214-5411 | SCIENCE | 13,566 | * | 13,028 | 9,873 | 11,610 | -1,418 | |
| 36-03214-5412 | ENGLISH | 2,122 | * | 1,578 | 1,328 | 1,536 | -42 | |
| 36-03214-5413 | MATHEMATICS | 2,314 | * | 755 | 221 | 755 | 0 | |
| 36-03214-5414 | PHYSICAL EDUCATION | 2,197 | * | 698 | 551 | 900 | 202 | |
| 36-03214-5415 | CAREER COMMUNICATIONS | 4,932 | * | 3,699 | 3,417 | 2,099 | -1,600 | |
| 36-03214-5416 | HEALTH | 706 | * | 525 | 134 | 525 | 0 | |
| 36-03214-5417 | DRIVERS EDUCATION | 0 | * | 413 | 0 | 413 | 0 | |
| 36-03214-5418 | CHOIR | 3,457 | * | 2,609 | 2,342 | 2,610 | 1 | |
| 36-03214-5419 | ART | 10,157 | * | 7,770 | 7,669 | 7,719 | -51 | |
| 36-03214-5420 | FOREIGN LANGUAGE | 611 | * | 460 | 464 | 459 | -1 | |
| 36-03214-5421 | TECHNOLOGY EDUCATION | 2,024 | * | 1,502 | 1,205 | 1,950 | 448 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | | |
|---------------|------------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03214-5422 | BUSINESS EDUCATION | 912 | * | 700 | 218 | 699 | -1 | |
| 36-03214-5423 | FAMILY AND CONSUMER SCIENCES | 6,799 | * | 5,100 | 4,226 | 5,099 | -1 | |
| 36-03214-5424 | MARKETING EDUCATION | 529 | * | 397 | 171 | 397 | 0 | |
| 36-03214-5425 | GUIDANCE LEASE--DISCOVER | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03214-5426 | GUIDANCE | 157 | * | 103 | 20 | 102 | -1 | |
| 36-03214-5427 | BAND | 4,760 | * | 4,460 | 4,682 | 6,075 | 1,615 | |
| 36-03214-5428 | REGISTRATION GUIDE | 3,448 | * | 2,813 | 2,813 | 2,800 | -13 | |
| 36-03214-5429 | JOB PLACEMENT | 27 | * | 545 | 93 | 375 | -170 | |
| 36-03214-5430 | CAREER EDUCATION | 357 | * | 487 | 0 | 483 | -4 | |
| 36-03214-5431 | FRESHMAN TRANSITION | 6,294 | * | 3,750 | 544 | 3,750 | 0 | |
| 36-03214-5432 | SPECIAL EDUCATION - BD | 1,202 | * | 905 | 0 | 932 | 27 | |
| 36-03214-5433 | SPECIAL EDUCATION - LD | 653 | * | 497 | 74 | 493 | -4 | |
| 36-03214-5434 | SPECIAL EDUCATION - EMH | -6 | * | 525 | 222 | 499 | -26 | |
| 36-03214-5435 | FORENSICS | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03214-5436 | INTRO TO AUTO MECHANICS | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03214-5437 | INST RESOURCE TEACHER | 1,499 | * | 1,100 | 978 | 1,149 | 49 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | | |
|------------------------------|-----------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03214-5438 | WELDING | 8,098 | * | 10,000 | 7,869 | 9,732 | -268 | |
| 36-03214-5439 | AUTO BODY | 4,256 | * | 3,321 | 3,278 | 3,323 | 2 | |
| 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 | 57,616 | * | 56,083 | 49,795 | 58,200 | 2,117 | |
| 36-03214-5446 | SMALL ENGINES | 271 | * | 483 | 199 | 483 | 0 | |
| 36-03214-5447 | COMPUTER SYSTEMS TECHNOLOGY | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03214-5448 | AUTO SERVICE TECHNOLOGY | 3,009 | * | 2,171 | 450 | 2,171 | 0 | |
| 36-03214-5449 | LIBRARY BOOKS & SUPPLIES | 6,604 | * | 4,971 | 5,400 | 4,971 | 0 | |
| 36-03214-5450 | WRITING CENTER | 0 | * | 30 | 0 | 40 | 10 | |
| 36-03214-5451 | REFERENCE MATERIALS | 4,248 | * | 3,192 | 3,189 | 3,411 | 219 | |
| 36-03214-5452 | AUDIO VISUAL MEDIA | 5,197 | * | 3,906 | 3,808 | 3,906 | 0 | |
| 36-03214-5453 | BINDING | 468 | * | 375 | 238 | 375 | 0 | |
| 36-03214-5454 | PERIODICALS | 7,161 | * | 5,376 | 4,680 | 5,215 | -161 | |
| 36-03214-5460 | DRAMA SUPPLIES | 2,092 | * | 1,482 | 928 | 1,480 | -2 | |
| TOTAL INSTRUCTIONAL SUPPLIES | | 207,522 | | 164,794 | 130,944 | 162,388 | -2,406 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | BUILDING MAINTENANCE | | | | | | |
|----------------------------|--------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-03215-1025 | EARLY RETIREES | 0 | * | 0 | 0 | 0 | 0 |
| 36-03215-1040 | COMPENSATION-CUSTODIANS | 258,226 | * | 258,342 | 165,196 | 262,005 | 3,663 |
| 36-03215-1041 | COMPENSATION-OVERTIME | 3,392 | * | 3,500 | 1,419 | 3,500 | 0 |
| 36-03215-1042 | COMPENSATION-SUBSTITUTES | 2,038 | * | 4,000 | 2,937 | 2,500 | -1,500 |
| 36-03215-1045 | TERMINATION PAY | 965 | * | 0 | 0 | 0 | 0 |
| 36-03215-3801 | SCHOOL RESOURCE OFFICER | 0 | * | 0 | 0 | 3,654 | 3,654 |
| 36-03215-5101 | TELE-COMMUNICATIONS | 8,303 | * | 12,000 | 3,919 | 10,000 | -2,000 |
| 36-03215-5102 | ELECTRIC CHARGES | 241,937 | * | 300,000 | 161,076 | 280,000 | -20,000 |
| 36-03215-5103 | WATER & SEWER CHARGES | 22,616 | * | 85,000 | 16,024 | 65,000 | -20,000 |
| 36-03215-5105 | NATURAL GAS | 44,825 | * | 66,000 | 16,625 | 49,500 | -16,500 |
| 36-03215-5455 | OPERATIONAL SUPPLIES | 15,042 | * | 15,979 | 10,095 | 16,000 | 21 |
| TOTAL BUILDING MAINTENANCE | | 597,344 | | 744,821 | 377,291 | 692,159 | -52,662 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT REPAIR/REPLACEMENT OF EQUIPMEN | | | | | | | | |
|---|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03216-4109 | BAND--MUSIC | 17,779 | * | 3,500 | 3,500 | 3,500 | 0 | |
| 36-03216-4110 | ART | 506 | * | 0 | 0 | 1,700 | 1,700 | |
| 36-03216-4111 | AUDIO VISUAL EQUIPMENT & REPAI | 4,689 | * | 4,221 | 3,886 | 4,221 | 0 | |
| 36-03216-4112 | FURNITURE & EQUIPMENT | 11,867 | * | 7,946 | 3,132 | 5,000 | -2,946 | |
| 36-03216-4113 | MACHINES & TOOLS | 1,128 | * | 3,000 | 627 | 2,000 | -1,000 | |
| 36-03216-4114 | BUSINESS EDUCATION | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03216-4115 | FAMILY AND CONSUMER SCIENCES | 352 | * | 150 | 0 | 138 | -12 | |
| 36-03216-4116 | SCHOOL OFFICE EQUIPMENT | 618 | * | 720 | 0 | 720 | 0 | |
| 36-03216-4117 | TECHNOLOGY EDUCATION | 1,293 | * | 1,140 | 1,140 | 500 | -640 | |
| 36-03216-4118 | MARKETING EDUCATION | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03216-4119 | SCIENCE | 1,441 | * | 1,274 | 639 | 450 | -824 | |
| 36-03216-4120 | MATH EQUIPMENT | 3,500 | * | 3,500 | 3,500 | 2,200 | -1,300 | |
| 36-03216-4121 | CHORALE--MUSIC | 4,186 | * | 2,300 | 1,758 | 1,300 | -1,000 | |
| 36-03216-4122 | PHYSICAL EDUCATION | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03216-4123 | ATHLETIC EQUIPMENT | 4,500 | * | 4,050 | 4,050 | 4,050 | 0 | |
| 36-03216-4124 | GUIDANCE EQUIPMENT | 0 | * | 0 | 0 | 0 | 0 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | REPAIR/REPLACEMENT OF EQUIPMEN | | | | | | |
|--------------------------------|--------------------------------|--------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03216-4125 | WELDING | 120 | * | 450 | 0 | 450 | 0 | |
| 36-03216-4126 | AUTO SERVICE | 24 | * | 200 | 41 | 100 | -100 | |
| 36-03216-4127 | AUTO BODY | 1,000 | * | 700 | 699 | 700 | 0 | |
| 36-03216-4128 | SMALL ENGINES | 382 | * | 200 | 0 | 200 | 0 | |
| 36-03216-4129 | CAREER/TECHNOLOGY ED STATE | 5,575 | * | 9,113 | 9,115 | 10,000 | 887 | |
| 36-03216-4130 | LPN PROGRAM | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03216-4131 | JOB PLACEMENT | 109 | * | 0 | 0 | 0 | 0 | |
| 36-03216-4132 | CAREER EDUCATION | 463 | * | 0 | 0 | 0 | 0 | |
| 36-03216-4133 | INTRO TO AUTO MECHANICS | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03216-4151 | MAINT. - PIANO | 210 | * | 350 | 272 | 348 | -2 | |
| 36-03216-4153 | MAINT. - HOME EC EQUIP. | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03216-4156 | MAINT. & REPLACEMENT OF COMPUT | 3,638 | * | 6,177 | 5,313 | 4,500 | -1,677 | |
| TOTAL REPAIR/REPLACEMENT OF EQ | | 63,380 | | 48,991 | 37,672 | 42,077 | -6,914 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT BUILDINGS & GROUND CONTRACTUAL | | | | | | | | |
|---|------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03217-4510 | MAINT. OF GROUNDS--SALEM | 42,224 | * | 45,000 | 22,513 | 44,000 | -1,000 | |
| 36-03217-4511 | REPLACEMENT, CARPET/SHADES | 15,089 | * | 7,000 | 0 | 0 | -7,000 | |
| 36-03217-4515 | MAINT. OF BLDGS - SALEM | 111,425 | * | 107,000 | 58,888 | 110,000 | 3,000 | |
| 36-03217-4520 | OTHER CONTRACTED MAINTENANCE | 15,161 | * | 40,000 | 4,356 | 30,000 | -10,000 | |
| 36-03217-4525 | SECURITY SERVICES | 0 | * | 0 | 0 | 0 | 0 | |
| TOTAL BLDGS & GRS. CONTRACTUAL | | 183,899 | | 199,000 | 85,757 | 184,000 | -15,000 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | FIXED CHARGES | | | | | | |
|---------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-03223-2001 | FICA--INSTRUCTIONAL | 477,555 | * | 381,363 | 248,993 | 481,654 | 100,291 |
| 36-03223-2002 | FICA--NON-INST--CUSTODIANS | 42,672 | * | 23,036 | 12,314 | 23,202 | 166 |
| 36-03223-2003 | VRS--PENSION-INSTRUCTIONAL | 853,019 | * | 655,033 | 475,106 | 516,661 | -138,372 |
| 36-03223-2004 | VRS--PENSION-NON-INST CUSTODIA | 19,852 | * | 31,418 | 14,923 | 34,159 | 2,741 |
| 36-03223-2007 | VRS--LIFE-INSTRUCTIONAL | 49,688 | * | 45,544 | 26,526 | 16,200 | -29,344 |
| 36-03223-2008 | VRS--LIFE-NON-INST CUSTODIANS | 1,985 | * | 2,320 | 1,492 | 832 | -1,488 |
| 36-03223-2009 | VRS-HEALTH CREDIT-INSTRUCTIONA | 67,861 | * | 59,956 | 38,571 | 34,714 | -25,242 |
| 36-03223-2010 | HEALTH INSUR--INSTRUCTIONAL | 723,124 | * | 775,893 | 285,472 | 810,801 | 34,908 |
| 36-03223-2011 | HEALTH INSUR--NON-INST CUSTODI | 70,636 | * | 85,065 | 41,656 | 89,132 | 4,067 |
| 36-03223-2012 | VRS-HEALTH CREDIT-NON-INST CUS | 4,284 | * | 3,083 | -83 | 2,081 | -1,002 |
| 36-03223-2050 | WORKERS COMPENSATION INSTR. | 19,744 | * | 21,565 | 19,426 | 23,062 | 1,497 |
| 36-03223-2051 | WORKERS COMP-NON-INST CUSTODIA | 7,842 | * | 7,362 | 7,361 | 7,559 | 197 |
| TOTAL FIXED CHARGES | | 2,338,262 | | 2,091,638 | 1,171,757 | 2,040,057 | -51,581 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | CAPITAL OUTLAY | | | | | | |
|---------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-03225-9001 | BUILDING RENOVATION PROGRAM | 7,112 | * | 0 | 0 | 0 | 0 |
| 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 | WORK & FAMILY STUDIES/CHILD CA | 0 | * | 4,994 | 4,994 | 0 | -4,994 |
| 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 | 0 | * | 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, 2010 - JUNE 30, 2011

| DEPARTMENT | CAPITAL OUTLAY | | | | | | |
|----------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 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 | * | 4,700 | 0 | 0 | -4,700 |
| 36-03225-9041 | GRAPHING CALCULATORS | 0 | * | 0 | 0 | 0 | 0 |
| 36-03225-9045 | BAND UNIFORMS/EQUIPMENT | 7,377 | * | 19,465 | 18,905 | 0 | -19,465 |
| 36-03225-9046 | MUSIC--CHORALE | 0 | * | 0 | 0 | 0 | 0 |
| 36-03225-9055 | TECHNOLOGY ADDL VPSA ELIGIBLE | 133,641 | * | 66,000 | 65,652 | 76,900 | 10,900 |
| 36-03225-9056 | TECHNOLOGY ADDL NON VPSA ELIGI | 0 | * | 2,500 | 179 | 0 | -2,500 |
| 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 | | 148,130 | | 97,659 | 89,730 | 76,900 | -20,759 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | HIGH SCHOOLS THAT WORK (SREB) | | | | | | | | |
|-------------------------------------|-------------------------------|-------------------|---|-------------------|--|-------------------|---|----------------------------------|-----------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 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 | | 10,325,418 | | 9,500,064 | | 5,283,345 | * | 9,761,774 | 261,710 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | ANDREW LEWIS MIDDLE SCHOOL | | | | | | |
|---------------|--------------------------------|----------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03510-1010 | COMPENSATION - PRINCIPAL | 107,245 | * | 107,245 | 71,497 | 107,245 | 0 | |
| 36-03510-1011 | COMPENSATION - ASST. PRINCIPAL | 165,922 | * | 165,922 | 110,615 | 158,615 | -7,307 | |
| 36-03510-1012 | COMPENSATION - GIFTED TEACHERS | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03510-1013 | COMPENSATION - LIBRARIAN | 70,705 | * | 70,705 | 35,352 | 70,705 | 0 | |
| 36-03510-1014 | COMPENSATION - GUIDANCE COUNSE | 158,900 | * | 158,700 | 88,927 | 158,468 | -232 | |
| 36-03510-1015 | COMPENSATION - TEACHERS | 2,886,667 | * | 2,388,538 | 1,315,550 | 2,564,153 | 175,615 | |
| 36-03510-1016 | COMPENSATION - SPECIAL ED TEAC | 377,290 | * | 377,065 | 189,635 | 379,270 | 2,205 | |
| 36-03510-1017 | COMPENSATION - SUBS. TEACHERS | 59,477 | * | 63,000 | 24,200 | 59,000 | -4,000 | |
| 36-03510-1018 | COMPENSATION - VOCATIONAL TEAC | 198,643 | * | 198,469 | 102,343 | 192,175 | -6,294 | |
| 36-03510-1019 | COMPENSATION - PRINCIPAL CLERI | 62,255 | * | 62,255 | 41,503 | 62,255 | 0 | |
| 36-03510-1020 | COMPENSATION - GUIDANCE CLERIC | 31,055 | * | 31,055 | 20,703 | 31,055 | 0 | |
| 36-03510-1021 | COMPENSATION - INSTRUCTIONAL A | 41,387 | * | 42,915 | 21,060 | 41,087 | -1,828 | |
| 36-03510-1022 | COMPENSATION - INST AIDES SPEC | 28,077 | * | 29,067 | 14,381 | 28,839 | -228 | |
| 36-03510-1023 | COMPENSATION - MEDIA CLERK | 15,684 | * | 15,618 | 7,809 | 15,618 | 0 | |
| 36-03510-1024 | COMPENSATION - REGIONAL SE AID | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03510-1025 | EARLY RETIREES | 55,197 | * | 75,411 | 47,680 | 106,720 | 31,309 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT ANDREW LEWIS MIDDLE SCHOOL

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
|-------------------------------|--------------------------------|----------------|---|----------------|----------------|---|-------------------------------|-------------------|
| 36-03510-1026 | TERMINATION PAY | 9,460 | * | 0 | 0 | * | 0 | 0 |
| 36-03510-1030 | EXTRACURRICULAR SUPPLEMENTS | 100,735 | * | 101,500 | 45,479 | * | 101,500 | 0 |
| 36-03510-1031 | COMPENSATION - ACCOMPANIST | 3,081 | * | 3,153 | 1,827 | * | 3,153 | 0 |
| 36-03510-1032 | COMPENSATION - TECH RES TEACHE | 56,729 | * | 54,473 | 28,989 | * | 54,473 | 0 |
| 36-03510-1033 | COMPENSATION - REG SP ED TEACH | 0 | * | 0 | 0 | * | 0 | 0 |
| 36-03510-1035 | COMPENSATION-NBC INCENTIVE BON | 15,000 | * | 20,000 | 20,000 | * | 0 | -20,000 |
| 36-03510-1041 | COMPENSATION - OVERTIME | 1,792 | * | 2,000 | 0 | * | 2,000 | 0 |
| TOTAL INSTRUCTION - PERSONNEL | | 4,445,301 | | 3,967,091 | 2,187,550 | * | 4,136,331 | 169,240 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | OTHER COSTS INSTRUCTIONAL | | | | | | |
|--------------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-03512-3003 | POSTAGE - ATTENDANCE/DISCIPLIN | 570 | * | 650 | 650 | 650 | 0 |
| 36-03512-3009 | WELLNESS PROGRAM ALMS | 130 | * | 1,000 | 0 | 1,000 | 0 |
| 36-03512-3004 | SATURDAY IN SCHOOL SUSPENSION | 4,631 | * | 4,500 | 396 | 4,500 | 0 |
| 36-03512-3010 | SACS & PRINCIPALS DUES | 1,121 | * | 1,575 | 1,008 | 1,575 | 0 |
| 36-03512-3012 | OTHER COSTS - SCHOOL ALLOTMENT | 31,976 | * | 33,880 | 28,554 | 35,409 | 1,529 |
| 36-03512-3020 | EXCELLENCE IN EDUCATION--PASS | 0 | * | 0 | 0 | 0 | 0 |
| 36-03512-3051 | ATHLETICS - MIDDLE SCHOOL | 9,720 | * | 8,900 | 8,876 | 8,000 | -900 |
| 36-03512-5500 | STUDENT RECOGNITION | 2,407 | * | 2,500 | 0 | 2,500 | 0 |
| 36-03512-5501 | ARTISTS IN ED 98-99 GRANT | 0 | * | 0 | 0 | 0 | 0 |
| 36-03512-5502 | TRAVEL - PRINCIPALS | 1,542 | * | 1,315 | 530 | 1,545 | 230 |
| 36-03512-5505 | SCHOOL IMPROVEMENT | 55 | * | 500 | 0 | 100 | -400 |
| 36-03512-5510 | NURSING SUPPLIES | 616 | * | 630 | 629 | 630 | 0 |
| TOTAL OTHER COSTS INSTRUCTIONA | | 52,768 | | 55,450 | 40,643 | 55,909 | 459 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | | |
|---------------|---------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03514-5403 | COMPUTER SUPPLIES | 2,711 | * | 2,355 | 1,668 | 2,355 | 0 | |
| 36-03514-5404 | AGENDA BOOKS | 5,680 | * | 4,540 | 4,540 | 4,887 | 347 | |
| 36-03514-5405 | COMPUTER SOFTWARE | 6,967 | * | 5,661 | 4,807 | 5,411 | -250 | |
| 36-03514-5406 | INTRODUCTION TO COMPUTERS | 1,181 | * | 932 | 565 | 932 | 0 | |
| 36-03514-5409 | MAPS & GLOBES | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03514-5410 | SOCIAL STUDIES | 1,664 | * | 1,545 | 574 | 1,420 | -125 | |
| 36-03514-5411 | SCIENCE | 2,926 | * | 2,287 | 1,975 | 2,300 | 13 | |
| 36-03514-5412 | LANGUAGE ARTS AND READING | 3,821 | * | 3,016 | 2,715 | 3,016 | 0 | |
| 36-03514-5413 | MATHEMATICS | 4,032 | * | 1,540 | 1,485 | 1,540 | 0 | |
| 36-03514-5414 | PHYSICAL EDUCATION | 793 | * | 637 | 639 | 636 | -1 | |
| 36-03514-5416 | HEALTH | 422 | * | 568 | 526 | 568 | 0 | |
| 36-03514-5417 | BAND | 2,510 | * | 1,980 | 441 | 1,980 | 0 | |
| 36-03514-5418 | CHOIR | 2,586 | * | 2,045 | 734 | 2,045 | 0 | |
| 36-03514-5419 | ART | 2,768 | * | 2,278 | 1,341 | 2,278 | 0 | |
| 36-03514-5420 | FOREIGN LANGUAGE | 171 | * | 201 | 0 | 197 | -4 | |
| 36-03514-5421 | TECHNOLOGY EDUCATION | 3,461 | * | 2,738 | 2,201 | 2,738 | 0 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | | |
|---------------|------------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03514-5422 | BUSINESS EDUCATION | 1,977 | * | 1,401 | 876 | 1,401 | 0 | |
| 36-03514-5423 | FAMILY AND CONSUMER SCIENCES | 3,186 | * | 2,594 | 2,530 | 2,594 | 0 | |
| 36-03514-5425 | GUIDANCE LEASE--DISCOVER | 0 | * | 0 | 0 | 0 | 0 | |
| 36-03514-5426 | GUIDANCE | 448 | * | 386 | 65 | 386 | 0 | |
| 36-03514-5428 | REGISTRATION GUIDE | 1,150 | * | 1,492 | 577 | 1,492 | 0 | |
| 36-03514-5430 | CAREER EDUCATION | 644 | * | 518 | 110 | 518 | 0 | |
| 36-03514-5432 | SPECIAL EDUCATION - BD | 704 | * | 654 | 67 | 654 | 0 | |
| 36-03514-5433 | SPECIAL EDUCATION - LD | 1,472 | * | 1,308 | 452 | 1,308 | 0 | |
| 36-03514-5434 | SPECIAL EDUCATION - EMH | 677 | * | 327 | 273 | 327 | 0 | |
| 36-03514-5435 | SP ED REGIONAL PROGRAM | 0 | * | 450 | 0 | 450 | 0 | |
| 36-03514-5437 | INST RESOURCE TEACHER | 966 | * | 772 | 0 | 772 | 0 | |
| 36-03514-5449 | LIBRARY BOOKS & SUPPLIES | 5,283 | * | 4,181 | 4,166 | 4,181 | 0 | |
| 36-03514-5451 | REFERENCE MATERIALS | 1,884 | * | 1,541 | 1,537 | 1,541 | 0 | |
| 36-03514-5452 | AUDIO VISUAL MEDIA | 3,611 | * | 2,858 | 2,690 | 2,858 | 0 | |
| 36-03514-5454 | PERIODICALS | 2,940 | * | 2,524 | 2,512 | 2,524 | 0 | |
| 36-03514-5459 | PHOTOJOURNALISM | 0 | * | 0 | 0 | 0 | 0 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | |
|------------------------------|----------------|------------------------|---|-------------------|-------------------|----------------------------------|-----------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/ DECREASE |
| 36-03514-5460 | DRAMA SUPPLIES | 333 | * | 263 | 0 | 270 | 7 |
| TOTAL INSTRUCTIONAL SUPPLIES | | 66,968 | | 53,592 | 40,066 | 53,579 | -13 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT BUILDING MAINTENANCE | | | | | | | | |
|---------------------------------|--------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-03515-1040 | COMPENSATION-CUSTODIANS | 204,482 | * | 211,114 | 129,132 | 211,884 | 770 | |
| 36-03515-1041 | COMPENSATION-OVERTIME | 7,199 | * | 7,500 | 5,249 | 7,500 | 0 | |
| 36-03515-1042 | COMPENSATION-SUBSTITUTES | 9,623 | * | 11,000 | 10,343 | 5,000 | -6,000 | |
| 36-03515-1045 | TERMINATION PAY | 315 | * | 0 | 0 | 0 | 0 | |
| 36-03515-5101 | TELE-COMMUNICATIONS | 5,145 | * | 8,000 | 2,232 | 6,000 | -2,000 | |
| 36-03515-5102 | ELECTRIC CHARGES | 161,074 | * | 200,000 | 107,276 | 190,000 | -10,000 | |
| 36-03515-5103 | WATER & SEWER CHARGES | 25,183 | * | 33,000 | 12,770 | 32,000 | -1,000 | |
| 36-03515-5105 | NATURAL GAS | 75,312 | * | 98,000 | 24,790 | 78,000 | -20,000 | |
| 36-03515-5455 | OPERATIONAL SUPPLIES | 13,813 | * | 14,000 | 11,669 | 14,000 | 0 | |
| TOTAL BUILDING MAINTENANCE | | 502,146 | | 582,614 | 303,461 | 544,384 | -38,230 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT REPAIR/REPLACEMENT OF EQUIPMEN | | | | | | | | |
|---|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 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 | 4,166 | * | 3,942 | 2,738 | 3,942 | 0 | |
| 36-03516-4112 | FURNITURE & EQUIPMENT | 3,256 | * | 1,000 | 714 | 1,000 | 0 | |
| 36-03516-4113 | MACHINES & TOOLS | 332 | * | 2,000 | 0 | 1,500 | -500 | |
| 36-03516-4114 | BUSINESS EDUCATION | 228 | * | 240 | 0 | 240 | 0 | |
| 36-03516-4115 | FAMILY AND CONSUMER SCIENCES | 239 | * | 360 | 240 | 360 | 0 | |
| 36-03516-4117 | TECHNOLOGY EDUCATION | 657 | * | 500 | 305 | 500 | 0 | |
| 36-03516-4119 | SCIENCE | 870 | * | 650 | 553 | 655 | 5 | |
| 36-03516-4120 | MATH EQUIPMENT | 6,818 | * | 4,000 | 3,961 | 4,000 | 0 | |
| 36-03516-4121 | CHOIR EQUIPMENT | 238 | * | 225 | 0 | 225 | 0 | |
| 36-03516-4122 | PHYSICAL EDUCATION | 1,387 | * | 904 | 849 | 905 | 1 | |
| 36-03516-4123 | ATHLETIC EQUIPMENT | 3,444 | * | 3,380 | 1,089 | 3,380 | 0 | |
| 36-03516-4125 | BAND EQUIPMENT | 7,409 | * | 5,052 | 4,728 | 2,500 | -2,552 | |
| 36-03516-4126 | FOREIGN LANGUAGE | 195 | * | 224 | 0 | 240 | 16 | |
| 36-03516-4150 | RENTAL & MAINT. OFFICE EQUIP. | 5,000 | * | 5,000 | 3,688 | 5,000 | 0 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | REPAIR/REPLACEMENT OF EQUIPMEN | | | | | |
|--------------------------------|--------------------------------|--------------------------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-03516-4151 | MAINT. - PIANO | 190 | * | 260 | 120 | 260 | 0 |
| 36-03516-4156 | MAINT. & REPLACEMENT OF COMPUT | 2,544 | * | 2,340 | 1,367 | 2,340 | 0 |
| TOTAL REPAIR/REPLACEMENT OF EQ | | 36,973 | | 30,077 | 20,352 | 27,047 | -3,030 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT BUILDING & GROUNDS CONTRACTUAL

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
|---------------|------------------------------|----------------|---|----------------|----------------|---|-------------------------------|-------------------|
| 36-03517-4510 | MAINT. OF GROUNDS--SALEM | 13,188 | * | 12,500 | 7,018 | * | 13,000 | 500 |
| 36-03517-4511 | REPLACEMENT, CARPET/SHADES | 0 | * | 0 | 0 | * | 0 | 0 |
| 36-03517-4515 | MAINT. OF BLDGS - SALEM | 66,179 | * | 50,000 | 37,113 | * | 65,000 | 15,000 |
| 36-03517-4520 | OTHER CONTRACTED MAINTENANCE | 17,797 | * | 30,000 | 3,173 | * | 25,000 | -5,000 |

| | | | | | | | | |
|--------------------------------|--|--------|--|--------|--------|---|---------|--------|
| TOTAL BLDGS & GRS. CONTRACTUAL | | 97,164 | | 92,500 | 47,304 | * | 103,000 | 10,500 |
|--------------------------------|--|--------|--|--------|--------|---|---------|--------|

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | FIXED CHARGES | | | | | | |
|---------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-03523-2001 | FICA--INSTRUCTIONAL | 339,937 | * | 246,599 | 169,820 | 310,232 | 63,633 |
| 36-03523-2002 | FICA--NON-INST--CUSTODIANS | 13,949 | * | 17,106 | 8,928 | 17,165 | 59 |
| 36-03523-2003 | VRS--PENSION-INSTRUCTIONAL | 580,283 | * | 445,626 | 326,245 | 337,817 | -107,809 |
| 36-03523-2004 | VRS--PENSION-NON-INST CUSTODIA | 16,170 | * | 22,589 | 11,668 | 24,345 | 1,756 |
| 36-03523-2007 | VRS--LIFE-INSTRUCTIONAL | 33,803 | * | 30,956 | 18,216 | 10,592 | -20,364 |
| 36-03523-2008 | VRS--LIFE-NON-INST CUSTODIANS | 1,617 | * | 1,668 | 1,167 | 593 | -1,075 |
| 36-03523-2009 | VRS-HEALTH CREDIT-INSTRUCTIONA | 46,186 | * | 40,752 | 26,489 | 22,698 | -18,054 |
| 36-03523-2010 | HEALTH INSUR--INSTRUCTIONAL | 501,026 | * | 552,416 | 202,580 | 576,140 | 23,724 |
| 36-03523-2011 | HEALTH INSUR--NON-INST CUSTODI | 58,937 | * | 55,211 | 36,184 | 58,600 | 3,389 |
| 36-03523-2012 | VRS-HEALTH CREDIT-NON-INST CUS | 3,706 | * | 2,217 | -20 | 1,483 | -734 |
| 36-03523-2050 | WORKERS COMPENSATION-INSTR. | 13,487 | * | 16,174 | 13,371 | 17,297 | 1,123 |
| 36-03523-2051 | WORKERS COMP-NON-INST CUSTODIA | 6,395 | * | 5,908 | 5,907 | 4,484 | -1,424 |
| TOTAL FIXED CHARGES | | 1,615,496 | | 1,437,222 | 820,555 | 1,381,446 | -55,776 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | CAPITAL OUTLAY | | | | | | | | |
|---------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|--------|--------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 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 | * | 15,000 | 14,430 | * | 0 | -15,000 | |
| 36-03525-9025 | TECHNOLOGY | 0 | * | 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 | 42,379 | * | 62,000 | 61,695 | * | 60,000 | -2,000 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | CAPITAL OUTLAY | | | | | | | |
|---------------------------|--------------------------------|-------------------|---|-------------------|-------------------|---|----------------------------------|-----------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/ DECREASE |
| 36-03525-9056 | TECHNOLOGY ADDL NON VPSA ELIGI | 0 | * | 2,500 | 2,490 | * | 0 | -2,500 |
| 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 | | 42,379 | | 79,500 | 78,615 | * | 60,000 | -19,500 |
| TOTAL ANDREW LEWIS SCHOOL | | 6,859,195 | | 6,298,046 | 3,538,546 | * | 6,361,696 | 63,650 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | G W CARVER ELEM SCHOOL | | | | | | |
|---------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04010-1010 | COMPENSATION - PRINCIPAL | 94,670 | * | 94,370 | 62,913 | 106,101 | 11,731 |
| 36-04010-1011 | COMPENSATION - ASST. PRINCIPAL | 66,866 | * | 66,924 | 33,904 | 66,924 | 0 |
| 36-04010-1013 | COMPENSATION - LIBRARIAN | 49,944 | * | 49,944 | 24,972 | 49,944 | 0 |
| 36-04010-1014 | COMPENSATION - GUIDANCE COUNSE | 48,948 | * | 48,748 | 20,918 | 48,748 | 0 |
| 36-04010-1015 | COMPENSATION - TEACHERS | 1,569,549 | * | 1,490,805 | 800,256 | 1,509,740 | 18,935 |
| 36-04010-1016 | COMPENSATION - SPECIAL ED TEAC | 171,132 | * | 170,932 | 83,091 | 164,783 | -6,149 |
| 36-04010-1017 | COMPENSATION - SUBS. TEACHERS | 13,900 | * | 36,750 | 27,123 | 25,000 | -11,750 |
| 36-04010-1018 | COMPENSATION - PRE-SCHOOL TEAC | 0 | * | 0 | 0 | 0 | 0 |
| 36-04010-1019 | COMPENSATION - PRINCIPAL CLERI | 32,615 | * | 32,615 | 21,743 | 32,615 | 0 |
| 36-04010-1021 | COMPENSATION - INSTRUCTIONAL A | 105,761 | * | 105,511 | 52,977 | 104,999 | -512 |
| 36-04010-1022 | COMPENSATION - INST AIDES SPEC | 25,549 | * | 25,701 | 14,106 | 25,787 | 86 |
| 36-04010-1024 | COMPENSATION - REG SP ED AIDE | 0 | * | 0 | 0 | 0 | 0 |
| 36-04010-1025 | EARLY RETIREES | 31,524 | * | 40,732 | 35,502 | 49,487 | 8,755 |
| 36-04010-1026 | TERMINATION PAY | 3,400 | * | 0 | 0 | 0 | 0 |
| 36-04010-1035 | COMPENSATION-NBC INCENTIVE BON | 0 | * | 0 | 0 | 0 | 0 |
| 36-04010-1032 | COMPENSATION - TECH RES TEACHE | 25,473 | * | 24,981 | 12,341 | 24,077 | -904 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | | ACTUAL | | BUDGET | ACTUAL | | SUPERINTENDENT | INCREASE/ |
|------------------------|-------------------------|--|---------|---|---------|---------|---|----------------|-----------|
| ACCOUNT | DESCRIPTION | | 2008-09 | | 2009-10 | 2009-10 | | 2010-11 BUDGET | DECREASE |
| G W CARVER ELEM SCHOOL | | | | | | | | | |
| 36-04010-1041 | COMPENSATION - OVERTIME | | 199 | * | 2,000 | 6 | * | 500 | -1,500 |

| | | | | | | | | | |
|-------------------------------|--|--|-----------|--|-----------|-----------|---|-----------|--------|
| TOTAL INSTRUCTIONAL PERSONNEL | | | 2,239,530 | | 2,190,013 | 1,189,852 | * | 2,208,705 | 18,692 |
|-------------------------------|--|--|-----------|--|-----------|-----------|---|-----------|--------|

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | OTHER INSTRUCTIONAL COSTS | | | | | | |
|--------------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04012-3009 | WELLNESS PROGRAM GWC | 100 | * | 500 | 0 | 500 | 0 |
| 36-04012-3010 | SACS & PRINCIPALS DUES | 1,284 | * | 600 | 533 | 600 | 0 |
| 36-04012-3011 | FIELD TRIPS | 0 | * | 0 | 0 | 0 | 0 |
| 36-04012-3012 | OTHER COSTS - SCHOOL ALLOTMENT | 12,249 | * | 12,335 | 11,403 | 12,636 | 301 |
| 36-04012-5502 | TRAVEL - PRINCIPALS | 0 | * | 1,700 | 476 | 2,000 | 300 |
| 36-04012-5505 | SCHOOL IMPROVEMENT | 0 | * | 250 | 0 | 100 | -150 |
| 36-04012-5510 | NURSING SUPPLIES | 372 | * | 380 | 405 | 388 | 8 |
| TOTAL OTHER COSTS INSTRUCTIONA | | 14,005 | | 15,765 | 12,817 | 16,224 | 459 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | | |
|---------------|-------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-04014-5403 | COMPUTER SUPPLIES | 5,143 | * | 4,550 | 3,803 | 4,550 | 0 | |
| 36-04014-5404 | AGENDA BOOKS | 1,100 | * | 1,200 | 1,151 | 1,200 | 0 | |
| 36-04014-5405 | COMPUTER SOFTWARE | 142 | * | 10,510 | 5,022 | 4,590 | -5,920 | |
| 36-04014-5409 | MAPS & GLOBES | 327 | * | 0 | 0 | 0 | 0 | |
| 36-04014-5414 | PHYSICAL EDUCATION | 117 | * | 432 | 318 | 253 | -179 | |
| 36-04014-5415 | READING | 417 | * | 490 | 0 | 501 | 11 | |
| 36-04014-5418 | MUSIC | 89 | * | 300 | 300 | 131 | -169 | |
| 36-04014-5419 | ART | 835 | * | 1,144 | 120 | 450 | -694 | |
| 36-04014-5420 | SUPPLIES - 1ST GRADE | 1,937 | * | 548 | 450 | 497 | -51 | |
| 36-04014-5421 | SUPPLIES - 2ND GRADE | 2,819 | * | 627 | 406 | 608 | -19 | |
| 36-04014-5422 | SUPPLIES - 3RD GRADE | 430 | * | 677 | 577 | 654 | -23 | |
| 36-04014-5423 | SUPPLIES - 4TH GRADE | 890 | * | 504 | 475 | 544 | 40 | |
| 36-04014-5424 | SUPPLIES - 5TH GRADE | 545 | * | 638 | 278 | 501 | -137 | |
| 36-04014-5425 | SUPPLIES NEW CLASSROOMS | 0 | * | 0 | 0 | 0 | 0 | |
| 36-04014-5426 | GUIDANCE | 271 | * | 379 | 339 | 340 | -39 | |
| 36-04014-5430 | CAREER EDUCATION | 69 | * | 50 | 0 | 60 | 10 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | |
|------------------------------|--------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04014-5432 | SPECIAL EDUCATION - BD | 58 | * | 100 | 100 | 300 | 200 |
| 36-04014-5433 | SPECIAL EDUCATION - LD | 243 | * | 209 | 146 | 159 | -50 |
| 36-04014-5437 | INST RESOURCE TEACHER | 349 | * | 500 | 424 | 500 | 0 |
| 36-04014-5440 | KINDERGARTEN SUPPLIES | 2,035 | * | 624 | 585 | 544 | -80 |
| 36-04014-5449 | LIBRARY BOOKS & SUPPLIES | 5,985 | * | 3,673 | 3,458 | 3,850 | 177 |
| 36-04014-5451 | REFERENCE MATERIALS | 1,100 | * | 1,075 | 1,075 | 1,075 | 0 |
| 36-04014-5452 | AUDIO VISUAL MEDIA | 4,185 | * | 1,050 | 1,028 | 1,500 | 450 |
| 36-04014-5454 | PERIODICALS | 287 | * | 600 | 538 | 600 | 0 |
| TOTAL INSTRUCTIONAL SUPPLIES | | 29,373 | | 29,880 | 20,593 | 23,407 | -6,473 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | SCHOOL PLANT MAINT & OPERATION | | | | | |
|------------------------|--------------------------|--------------------------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04015-1040 | COMPENSATION-CUSTODIANS | 102,172 | * | 102,172 | 68,115 | 102,172 | 0 |
| 36-04015-1041 | COMPENSATION-OVERTIME | 3,037 | * | 3,000 | 1,783 | 3,000 | 0 |
| 36-04015-1042 | COMPENSATION-SUBSTITUTES | 4,415 | * | 1,500 | 1,198 | 2,000 | 500 |
| 36-04015-1045 | TERMINATION PAY | 0 | * | 0 | 0 | 0 | 0 |
| 36-04015-5101 | TELE-COMMUNICATIONS | 6,527 | * | 8,500 | 6,131 | 7,000 | -1,500 |
| 36-04015-5102 | ELECTRIC CHARGES | 75,700 | * | 90,000 | 45,876 | 85,000 | -5,000 |
| 36-04015-5103 | WATER & SEWER CHARGES | 12,305 | * | 22,000 | 7,816 | 18,000 | -4,000 |
| 36-04015-5105 | NATURAL GAS | 26,406 | * | 38,000 | 4,534 | 28,500 | -9,500 |
| 36-04015-5455 | OPERATIONAL SUPPLIES | 6,745 | * | 8,500 | 5,658 | 8,000 | -500 |
| TOTAL BLDG MAINTENANCE | | 237,307 | | 273,672 | 141,111 | 253,672 | -20,000 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | REPAIR/REPLACEMENT OF EQUIPMEN | | | | | | |
|--------------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04016-4111 | AUDIO VISUAL EQUIPMENT & REPAI | 3,671 | * | 3,375 | 965 | 3,125 | -250 |
| 36-04016-4112 | FURNITURE & EQUIPMENT | 3,607 | * | 3,000 | 2,844 | 1,000 | -2,000 |
| 36-04016-4113 | MACHINES & TOOLS | 1,750 | * | 2,000 | 128 | 1,500 | -500 |
| 36-04016-4114 | MAINT. COMPUTER REPAIRS | 881 | * | 5,882 | 4,641 | 3,200 | -2,682 |
| 36-04016-4115 | SCIENCE EQUIPMENT | 0 | * | 0 | 0 | 0 | 0 |
| 36-04016-4121 | MUSIC | 366 | * | 226 | 188 | 0 | -226 |
| 36-04016-4122 | PHYSICAL EDUCATION | 0 | * | 0 | 0 | 0 | 0 |
| 36-04016-4150 | RENTAL & MAINT. OFFICE EQUIP. | 14,276 | * | 12,000 | 8,026 | 12,000 | 0 |
| 36-04016-4151 | MAINT. - PIANO | 0 | * | 0 | 0 | 0 | 0 |
| TOTAL REPAIR/REPLACEMENT EQUIP | | 24,551 | | 26,483 | 16,792 | 20,825 | -5,658 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT BLDGS & GROUNDS CONTRACTUAL

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/ DECREASE |
|-------------------------------|------------------------------|-------------------|---|-------------------|-------------------|---|----------------------------------|-----------------------|
| 36-04017-4510 | MAINT. OF GROUNDS--SALEM | 5,217 | * | 12,600 | 10,519 | * | 9,000 | -3,600 |
| 36-04017-4511 | REPLACEMENT, CARPET/SHADES | 0 | * | 0 | 0 | * | 0 | 0 |
| 36-04017-4515 | MAINT. OF BLDGS - SALEM | 34,793 | * | 38,000 | 27,974 | * | 38,000 | 0 |
| 36-04017-4520 | OTHER CONTRACTED MAINTENANCE | 9,466 | * | 12,000 | 1,872 | * | 11,000 | -1,000 |
| TOTAL BLDGS & GRS CONTRACTUAL | | 49,476 | | 62,600 | 40,365 | * | 58,000 | -4,600 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | FIXED CHARGES | | | | | | |
|---------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04023-2001 | FICA--INSTRUCTIONAL | 166,047 | * | 146,047 | 88,863 | 168,966 | 22,919 |
| 36-04023-2002 | FICA--NON-INST--CUSTODIANS | 7,730 | * | 8,160 | 4,818 | 8,199 | 39 |
| 36-04023-2003 | VRS--PENSION-INSTRUCTIONAL | 302,278 | * | 250,081 | 181,120 | 190,452 | -59,629 |
| 36-04023-2004 | VRS--PENSION-NON-INST CUSTODIA | 8,174 | * | 10,932 | 6,130 | 11,740 | 808 |
| 36-04023-2007 | VRS--LIFE-INSTRUCTIONAL | 17,613 | * | 17,326 | 10,121 | 5,972 | -11,354 |
| 36-04023-2008 | VRS--LIFE-NON-INST CUSTODIANS | 817 | * | 807 | 613 | 286 | -521 |
| 36-04023-2009 | VRS-HEALTH CREDIT-INSTRUCTIONA | 24,159 | * | 22,809 | 14,726 | 12,796 | -10,013 |
| 36-04023-2010 | HEALTH INSUR--INSTRUCTIONAL | 306,703 | * | 309,583 | 136,210 | 325,139 | 15,556 |
| 36-04023-2011 | HEALTH INSUR--NON-INST CUSTODI | 23,462 | * | 26,931 | 14,724 | 28,287 | 1,356 |
| 36-04023-2012 | VRS-HEALTH CREDIT-NON-INST CUS | 1,876 | * | 1,073 | -6 | 715 | -358 |
| 36-04023-2050 | WORKERS COMPENSATION-INSTR. | 6,897 | * | 7,262 | 7,261 | 6,406 | -856 |
| 36-04023-2051 | WORKERS COMP-NON-INST CUSTODIA | 3,232 | * | 3,141 | 3,141 | 3,203 | 62 |
| TOTAL FIXED CHARGES | | 868,988 | | 804,152 | 467,721 | 762,161 | -41,991 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | CAPITAL OUTLAY | | | | | | |
|-------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 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 | 0 | * | 0 | 0 | 0 | 0 |
| 36-04025-9055 | TECHNOLOGY ADDL VPSA ELIGIBLE | 29,764 | * | 51,763 | 30,213 | 25,000 | -26,763 |
| 36-04025-9056 | TECHNOLOGY ADDL NON VPSA ELIGI | 0 | * | 1,250 | 0 | 0 | -1,250 |
| 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 | | 29,764 | | 53,013 | 30,213 | 25,000 | -28,013 |
| TOTAL G W CARVER SCHOOL | | 3,492,994 | | 3,455,578 | 1,919,464 | 3,367,994 | -87,584 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | WEST SALEM ELEMENTARY SCHOOL | | | | | | |
|-------------------------------|--------------------------------|------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-04210-1010 | COMPENSATION - PRINCIPAL | 102,149 | * | 102,149 | 68,099 | 102,882 | 733 | |
| 36-04210-1011 | COMPENSATION - ASST. PRINCIPAL | 80,631 | * | 80,595 | 40,883 | 69,678 | -10,917 | |
| 36-04210-1013 | COMPENSATION - LIBRARIAN | 57,197 | * | 57,197 | 28,599 | 57,197 | 0 | |
| 36-04210-1014 | COMPENSATION - COUNSELOR TEACH | 68,163 | * | 68,163 | 34,082 | 68,163 | 0 | |
| 36-04210-1015 | COMPENSATION - TEACHERS | 1,421,792 | * | 1,385,443 | 653,148 | 1,295,609 | -89,834 | |
| 36-04210-1016 | COMPENSATION - SPECIAL ED TEAC | 153,050 | * | 153,428 | 76,714 | 153,428 | 0 | |
| 36-04210-1017 | COMPENSATION - SUBS. TEACHERS | 30,136 | * | 30,000 | 14,316 | 30,000 | 0 | |
| 36-04210-1019 | COMPENSATION - PRINCIPAL CLERI | 31,055 | * | 31,055 | 20,703 | 31,055 | 0 | |
| 36-04210-1021 | COMPENSATION - INSTRUCTIONAL A | 83,190 | * | 83,227 | 41,932 | 83,227 | 0 | |
| 36-04210-1022 | COMPENSATION - INST AIDES SPEC | 28,416 | * | 28,416 | 15,717 | 28,416 | 0 | |
| 36-04210-1024 | COMPENSATION - REGIONAL S.E. A | 0 | * | 0 | 0 | 0 | 0 | |
| 36-04210-1025 | EARLY RETIREES | 31,737 | * | 37,331 | 31,422 | 60,258 | 22,927 | |
| 36-04210-1026 | TERMINATION PAY | 12,180 | * | 0 | 0 | 0 | 0 | |
| 36-04210-1032 | COMPENSATION - TECH RES TEACHE | 33,798 | * | 33,132 | 16,666 | 0 | -33,132 | |
| 36-04210-1041 | COMPENSATION - OVERTIME | 2,010 | * | 3,000 | 1,457 | 2,000 | -1,000 | |
| 36-04210-1035 | COMPENSATION-NBC INCENTIVE BON | 5,000 | * | 2,500 | 2,500 | 0 | -2,500 | |
| TOTAL INSTRUCTIONAL PERSONNEL | | 2,140,504 | | 2,095,636 | 1,046,238 | 1,981,913 | -113,723 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | OTHER INSTRUCTIONAL COSTS | | | | | | |
|--------------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04212-3009 | WELLNESS PROGRAM WS | 447 | * | 500 | 113 | 500 | 0 |
| 36-04212-3010 | SACS & PRINCIPALS DUES | 1,200 | * | 600 | 600 | 600 | 0 |
| 36-04212-3011 | FIELD TRIPS | 0 | * | 0 | 0 | 0 | 0 |
| 36-04212-3012 | OTHER COSTS - SCHOOL ALLOTMENT | 8,807 | * | 11,020 | 7,008 | 10,908 | -112 |
| 36-04212-5502 | TRAVEL - PRINCIPALS | 0 | * | 1,700 | 0 | 2,000 | 300 |
| 36-04212-5505 | SCHOOL IMPROVEMENT | 0 | * | 250 | 0 | 100 | -150 |
| 36-04212-5510 | NURSING SUPPLIES | 595 | * | 575 | 433 | 575 | 0 |
| TOTAL OTHER COSTS - INSTRUCTIO | | 11,049 | | 14,645 | 8,154 | 14,683 | 38 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | | |
|---------------|------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-04214-5403 | COMPUTER SUPPLIES | 3,856 | * | 3,300 | 3,129 | 3,800 | 500 | |
| 36-04214-5404 | AGENDA BOOKS | 1,195 | * | 1,200 | 1,187 | 1,200 | 0 | |
| 36-04214-5405 | COMPUTER SOFTWARE | 3,114 | * | 3,685 | 6,209 | 3,000 | -685 | |
| 36-04214-5409 | MAPS & GLOBES | 0 | * | 0 | 0 | 0 | 0 | |
| 36-04214-5414 | PHYSICAL EDUCATION | 165 | * | 400 | 351 | 410 | 10 | |
| 36-04214-5415 | READING | 1,289 | * | 900 | 877 | 900 | 0 | |
| 36-04214-5418 | MUSIC | 330 | * | 215 | 0 | 500 | 285 | |
| 36-04214-5419 | ART | 1,212 | * | 1,775 | 1,575 | 1,500 | -275 | |
| 36-04214-5420 | SUPPLIES - 1ST GRADE | 1,668 | * | 1,100 | 392 | 1,000 | -100 | |
| 36-04214-5421 | SUPPLIES - 2ND GRADE | 1,502 | * | 2,726 | 2,273 | 1,000 | -1,726 | |
| 36-04214-5422 | SUPPLIES - 3RD GRADE | 1,668 | * | 1,100 | 1,014 | 1,000 | -100 | |
| 36-04214-5423 | SUPPLIES - 4TH GRADE | 1,607 | * | 1,100 | 1,028 | 1,000 | -100 | |
| 36-04214-5424 | SUPPLIES - 5TH GRADE | 1,679 | * | 1,100 | 678 | 1,000 | -100 | |
| 36-04214-5426 | GUIDANCE | 247 | * | 250 | 236 | 250 | 0 | |
| 36-04214-5430 | CAREER EDUCATION | 254 | * | 255 | 238 | 260 | 5 | |
| 36-04214-5432 | SPECIAL EDUCATION - LD | 201 | * | 400 | 0 | 400 | 0 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | |
|------------------------------|------------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04214-5434 | SPECIAL ED INTELLEC DISABLED | 574 | * | 400 | 0 | 450 | 50 |
| 36-04214-5437 | INST RESOURCE TEACHER | 492 | * | 400 | 370 | 450 | 50 |
| 36-04214-5440 | KINDERGARTEN SUPPLIES | 2,553 | * | 2,400 | 1,840 | 2,290 | -110 |
| 36-04214-5449 | LIBRARY BOOKS & SUPPLIES | 6,406 | * | 4,790 | 4,653 | 3,800 | -990 |
| 36-04214-5451 | REFERENCE MATERIALS | 974 | * | 1,000 | 1,000 | 1,000 | 0 |
| 36-04214-5452 | AUDIO VISUAL MEDIA | 529 | * | 700 | 252 | 1,200 | 500 |
| 36-04214-5454 | PERIODICALS | 745 | * | 880 | 126 | 890 | 10 |
| TOTAL INSTRUCTIONAL SUPPLIES | | 32,260 | | 30,076 | 27,428 | 27,300 | -2,776 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | BUILDING MAINTENANCE | | | | | | |
|----------------------------|--------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04215-1025 | EARLY RETIREES | 4,331 | * | 4,331 | 4,331 | 4,331 | 0 |
| 36-04215-1040 | COMPENSATION-CUSTODIANS | 82,088 | * | 86,194 | 50,473 | 86,194 | 0 |
| 36-04215-1041 | COMPENSATION-OVERTIME | 5,933 | * | 4,500 | 3,300 | 4,500 | 0 |
| 36-04215-1042 | COMPENSATION-SUBSTITUTES | 5,235 | * | 4,000 | 4,613 | 3,000 | -1,000 |
| 36-04215-1045 | TERMINATION PAY | 0 | * | 0 | 0 | 0 | 0 |
| 36-04215-5101 | TELE-COMMUNICATIONS | 5,899 | * | 8,000 | 4,100 | 7,000 | -1,000 |
| 36-04215-5102 | ELECTRIC CHARGES | 49,105 | * | 60,000 | 31,057 | 60,000 | 0 |
| 36-04215-5103 | WATER & SEWER CHARGES | 8,688 | * | 12,000 | 4,609 | 12,000 | 0 |
| 36-04215-5105 | NATURAL GAS | 16,569 | * | 25,000 | 7,004 | 18,750 | -6,250 |
| 36-04215-5107 | NATURAL GAS | 0 | * | 0 | 0 | 0 | 0 |
| 36-04215-5455 | OPERATIONAL SUPPLIES | 6,797 | * | 8,500 | 5,053 | 8,000 | -500 |
| TOTAL BUILDING MAINTENANCE | | 184,645 | | 212,525 | 114,540 | 203,775 | -8,750 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | REPAIR/REPLACEMENT OF EQUIPMEN | | | | | | | |
|--------------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|--|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | | INCREASE/DECREASE |
| 36-04216-4111 | AUDIO VISUAL EQUIPMENT & REPAI | 2,254 | * | 3,600 | 2,120 | 3,600 | | 0 |
| 36-04216-4112 | FURNITURE & EQUIPMENT | 264 | * | 3,600 | 3,590 | 1,000 | | -2,600 |
| 36-04216-4113 | MACHINES & TOOLS | 513 | * | 2,000 | 0 | 1,500 | | -500 |
| 36-04216-4114 | MAINT. COMPUTER REPAIRS | 2,188 | * | 3,241 | 804 | 2,600 | | -641 |
| 36-04216-4115 | SCIENCE EQUIPMENT | 0 | * | 0 | 0 | 0 | | 0 |
| 36-04216-4121 | MUSIC | 492 | * | 600 | 0 | 0 | | -600 |
| 36-04216-4122 | PHYSICAL EDUCATION | 274 | * | 0 | 0 | 0 | | 0 |
| 36-04216-4150 | RENTAL & MAINT. OFFICE EQUIP. | 9,420 | * | 12,000 | 6,972 | 12,000 | | 0 |
| 36-04216-4151 | MAINT. - PIANO | 0 | * | 0 | 0 | 0 | | 0 |
| TOTAL REPAIR/REPLACEMENT OF EQ | | 15,405 | | 25,041 | 13,486 | 20,700 | | -4,341 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | BLDGS & GRS CONTRACTUAL | | | | | |
|------------------------------|------------------------------|-------------------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04217-4510 | MAINT. OF GROUNDS--SALEM | 10,053 | * | 15,000 | 6,544 | 13,500 | -1,500 |
| 36-04217-4511 | REPLACEMENT, CARPET/SHADES | 380 | * | 0 | 0 | 0 | 0 |
| 36-04217-4515 | MAINT. OF BLDGS - SALEM | 33,160 | * | 25,000 | 17,376 | 33,000 | 8,000 |
| 36-04217-4520 | OTHER CONTRACTED MAINTENANCE | 6,312 | * | 10,630 | 4,808 | 8,000 | -2,630 |
| TOTAL BLDG & GRS CONTRACTUAL | | 49,905 | | 50,630 | 28,728 | 54,500 | 3,870 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | FIXED CHARGES | | | | | | |
|---------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04223-2001 | FICA--INSTRUCTIONAL | 157,418 | * | 163,016 | 78,505 | 151,463 | -11,553 |
| 36-04223-2002 | FICA--NON-INST--CUSTODIANS | 7,084 | * | 7,499 | 4,531 | 7,499 | 0 |
| 36-04223-2003 | VRS--PENSION-INSTRUCTIONAL | 282,189 | * | 234,430 | 160,149 | 168,648 | -65,782 |
| 36-04223-2004 | VRS--PENSION-NON-INST CUSTODIA | 6,454 | * | 9,223 | 4,469 | 9,904 | 681 |
| 36-04223-2007 | VRS--LIFE-INSTRUCTIONAL | 16,442 | * | 16,294 | 8,946 | 5,288 | -11,006 |
| 36-04223-2008 | VRS--LIFE-NON-INST CUSTODIANS | 645 | * | 740 | 447 | 262 | -478 |
| 36-04223-2009 | VRS-HEALTH CREDIT-INSTRUCTIONA | 22,537 | * | 21,450 | 13,010 | 11,331 | -10,119 |
| 36-04223-2010 | HEALTH INSUR--INSTRUCTIONAL | 274,160 | * | 303,753 | 111,169 | 317,140 | 13,387 |
| 36-04223-2011 | HEALTH INSUR--NON-INST CUSTODI | 17,302 | * | 23,322 | 9,808 | 24,339 | 1,017 |
| 36-04223-2012 | VRS-HEALTH CREDIT-NON-INST CUS | 1,478 | * | 905 | 50 | 603 | -302 |
| 36-04223-2050 | WORKERS COMPENSATION-INSTR. | 6,462 | * | 6,709 | 6,393 | 7,175 | 466 |
| 36-04223-2051 | WORKERS COMP-NON-INST CUSTODIA | 2,517 | * | 2,576 | 2,399 | 2,755 | 179 |
| TOTAL FIXED CHARGES | | 794,688 | | 789,917 | 399,876 | 706,407 | -83,510 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | CAPITAL OUTLAY | | | | | | |
|-------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 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 | 0 | * | 0 | 0 | 0 | 0 |
| 36-04225-9055 | TECHNOLOGY ADDL VPSA ELIGIBLE | 29,764 | * | 30,500 | 29,992 | 25,000 | -5,500 |
| 36-04225-9056 | TECHNOLOGY ADDL NON VPSA ELIGI | 0 | * | 1,250 | 2,181 | 0 | -1,250 |
| 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 | | 29,764 | | 31,750 | 32,173 | 25,000 | -6,750 |
| TOTAL WEST SALEM SCHOOL | | 3,258,220 | | 3,250,220 | 1,670,623 | 3,034,278 | -215,942 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | SOUTH SALEM ELEMENTARY SCHOOL | | | | | | |
|-------------------------------|--------------------------------|-------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-04410-1010 | COMPENSATION - PRINCIPAL | 92,519 | * | 92,519 | 61,679 | 92,519 | 0 | |
| 36-04410-1011 | COMPENSATION - ASST. PRINCIPAL | 64,275 | * | 64,370 | 26,555 | 64,370 | 0 | |
| 36-04410-1013 | COMPENSATION - LIBRARIAN | 59,130 | * | 59,130 | 34,493 | 59,130 | 0 | |
| 36-04410-1014 | COMPENSATION - GUIDANCE COUNSE | 48,748 | * | 48,748 | 24,374 | 48,748 | 0 | |
| 36-04410-1015 | COMPENSATION - TEACHERS | 1,356,854 | * | 1,374,164 | 698,891 | 1,321,571 | -52,593 | |
| 36-04410-1016 | COMPENSATION - SPECIAL ED TEAC | 229,597 | * | 227,369 | 124,015 | 223,039 | -4,330 | |
| 36-04410-1017 | COMPENSATION - SUBS. TEACHERS | 33,528 | * | 50,000 | 14,630 | 40,000 | -10,000 | |
| 36-04410-1019 | COMPENSATION - PRINCIPAL CLERI | 34,451 | * | 34,258 | 23,708 | 34,258 | 0 | |
| 36-04410-1021 | COMPENSATION - INSTRUCTIONAL A | 82,127 | * | 94,879 | 40,380 | 79,725 | -15,154 | |
| 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 | 29,136 | * | 23,743 | 16,594 | 39,227 | 15,484 | |
| 36-04410-1026 | TERMINATION PAY | 0 | * | 0 | 0 | 0 | 0 | |
| 36-04410-1032 | COMPENSATION - TECH RES TEACHE | 33,798 | * | 33,132 | 16,666 | 0 | -33,132 | |
| 36-04410-1035 | COMPENSATION-NBC INCENTIVE BON | 10,000 | * | 7,500 | 7,500 | 0 | -7,500 | |
| 36-04410-1041 | COMPENSATION - OVERTIME | 4,495 | * | 4,250 | 3,817 | 4,250 | 0 | |
| TOTAL INSTRUCTIONAL PERSONNEL | | 2,078,658 | | 2,114,062 | 1,093,302 | 2,006,837 | -107,225 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | OTHER INSTRUCTIONAL COSTS | | | | | | |
|---------------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04412-3009 | WELLNESS PROGRAM SS | 500 | * | 500 | 86 | 500 | 0 |
| 36-04412-3010 | SACS & PRINCIPALS DUES | 1,200 | * | 600 | 454 | 600 | 0 |
| 36-04412-3011 | FIELD TRIPS | 0 | * | 0 | 0 | 0 | 0 |
| 36-04412-3012 | OTHER COSTS - SCHOOL ALLOTMENT | 12,529 | * | 12,151 | 12,121 | 11,745 | -406 |
| 36-04412-5502 | TRAVEL - PRINCIPALS | 293 | * | 1,700 | 476 | 2,000 | 300 |
| 36-04412-5505 | SCHOOL IMPROVEMENT | 1,000 | * | 32 | 0 | 100 | 68 |
| 36-04412-5510 | NURSING SUPPLIES | 518 | * | 575 | 540 | 575 | 0 |
| TOTAL OTHER COSTS-INSTRUCTIONAL | | 16,040 | | 15,558 | 13,677 | 15,520 | -38 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | | |
|---------------|------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-04414-5403 | COMPUTER SUPPLIES | 1,403 | * | 1,058 | 1,035 | 1,058 | 0 | |
| 36-04414-5404 | AGENDA BOOKS | 1,499 | * | 1,500 | 1,229 | 1,500 | 0 | |
| 36-04414-5405 | COMPUTER SOFTWARE | 5,222 | * | 3,667 | 3,938 | 3,075 | -592 | |
| 36-04414-5409 | MAPS & GLOBES | 0 | * | 0 | 0 | 0 | 0 | |
| 36-04414-5414 | PHYSICAL EDUCATION | 950 | * | 897 | 893 | 915 | 18 | |
| 36-04414-5415 | READING | 1,000 | * | 750 | 328 | 750 | 0 | |
| 36-04414-5418 | MUSIC | 802 | * | 585 | 0 | 634 | 49 | |
| 36-04414-5419 | ART | 2,165 | * | 1,624 | 1,408 | 1,617 | -7 | |
| 36-04414-5420 | SUPPLIES - 1ST GRADE | 1,371 | * | 1,028 | 210 | 1,028 | 0 | |
| 36-04414-5421 | SUPPLIES - 2ND GRADE | 1,407 | * | 1,051 | 527 | 1,050 | -1 | |
| 36-04414-5422 | SUPPLIES - 3RD GRADE | 1,129 | * | 848 | 747 | 845 | -3 | |
| 36-04414-5423 | SUPPLIES - 4TH GRADE | 1,254 | * | 940 | 919 | 887 | -53 | |
| 36-04414-5424 | SUPPLIES - 5TH GRADE | 1,242 | * | 1,230 | 930 | 1,230 | 0 | |
| 36-04414-5426 | GUIDANCE | 425 | * | 319 | 319 | 319 | 0 | |
| 36-04414-5430 | CAREER EDUCATION | 195 | * | 150 | 150 | 150 | 0 | |
| 36-04414-5432 | SPECIAL EDUCATION - LD | 835 | * | 659 | 607 | 659 | 0 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | | |
|------------------------------|--------------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-04414-5433 | SPECIAL EDUCATION - DEVELOP. D | 1,780 | * | 1,535 | 1,532 | 1,335 | -200 | |
| 36-04414-5437 | INST RESOURCE TEACHER | 515 | * | 394 | 0 | 375 | -19 | |
| 36-04414-5440 | KINDERGARTEN SUPPLIES | 2,788 | * | 2,093 | 1,313 | 2,093 | 0 | |
| 36-04414-5449 | LIBRARY BOOKS & SUPPLIES | 2,499 | * | 1,875 | 1,874 | 1,875 | 0 | |
| 36-04414-5451 | REFERENCE MATERIALS | 1,399 | * | 1,105 | 1,105 | 1,105 | 0 | |
| 36-04414-5452 | AUDIO VISUAL MEDIA | 1,788 | * | 1,343 | 1,367 | 1,343 | 0 | |
| 36-04414-5454 | PERIODICALS | 376 | * | 285 | 286 | 285 | 0 | |
| TOTAL INSTRUCTIONAL SUPPLIES | | 32,044 | | 24,936 | 20,717 | 24,128 | -808 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | BUILDING MAINTENANCE | | | | | | |
|----------------------------|--------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04415-1040 | COMPENSATION-CUSTODIANS | 92,556 | * | 88,595 | 56,432 | 88,595 | 0 |
| 36-04415-1041 | COMPENSATION-OVERTIME | 5,248 | * | 5,500 | 4,306 | 5,500 | 0 |
| 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 | 6,145 | * | 7,500 | 3,155 | 7,000 | -500 |
| 36-04415-5102 | ELECTRIC CHARGES | 57,263 | * | 70,000 | 38,353 | 66,000 | -4,000 |
| 36-04415-5103 | WATER & SEWER CHARGES | 4,277 | * | 6,000 | 2,540 | 5,500 | -500 |
| 36-04415-5105 | NATURAL GAS | 16,393 | * | 25,000 | 5,762 | 18,750 | -6,250 |
| 36-04415-5107 | NATURAL GAS | 0 | * | 0 | 0 | 0 | 0 |
| 36-04415-5455 | OPERATIONAL SUPPLIES | 8,740 | * | 9,319 | 6,926 | 9,000 | -319 |
| TOTAL BUILDING MAINTENANCE | | 190,622 | | 213,414 | 117,474 | 201,845 | -11,569 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | REPAIR/REPLACEMENT OF EQUIP | | | | | | |
|--------------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04416-4111 | AUDIO VISUAL EQUIPMENT & REPAI | 1,077 | * | 1,404 | 1,393 | 884 | -520 |
| 36-04416-4112 | FURNITURE & EQUIPMENT | 4,401 | * | 2,509 | 2,509 | 1,780 | -729 |
| 36-04416-4113 | MACHINES & TOOLS | 1,370 | * | 2,000 | 706 | 1,500 | -500 |
| 36-04416-4114 | MAINT. COMPUTER REPAIRS | 2,088 | * | 3,579 | 3,381 | 1,980 | -1,599 |
| 36-04416-4115 | SCIENCE EQUIPMENT | 0 | * | 0 | 0 | 0 | 0 |
| 36-04416-4121 | MUSIC | 676 | * | 500 | 0 | 450 | -50 |
| 36-04416-4122 | PHYSICAL EDUCATION | 200 | * | 0 | 0 | 178 | 178 |
| 36-04416-4150 | RENTAL & MAINT. OFFICE EQUIP. | 12,667 | * | 12,757 | 7,370 | 12,690 | -67 |
| 36-04416-4151 | MAINT. - PIANO | 0 | * | 0 | 0 | 0 | 0 |
| TOTAL REPAIR/REPLACEMENT OF EQ | | 22,479 | | 22,749 | 15,359 | 19,462 | -3,287 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT BUILDING & GROUNDS CONTRACTUAL

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
|------------------------------|------------------------------|----------------|---|----------------|----------------|---|-------------------------------|-------------------|
| 36-04417-4510 | MAINT. OF GROUNDS--SALEM | 19,752 | * | 8,000 | 6,728 | * | 10,000 | 2,000 |
| 36-04417-4511 | REPLACEMENT, CARPET/SHADES | 5,780 | * | 3,000 | 1,540 | * | 0 | -3,000 |
| 36-04417-4515 | MAINT. OF BLDGS - SALEM | 33,033 | * | 25,000 | 16,938 | * | 32,000 | 7,000 |
| 36-04417-4520 | OTHER CONTRACTED MAINTENANCE | 8,746 | * | 12,500 | 3,349 | * | 11,000 | -1,500 |
| 36-04417-4522 | MODULAR UNIT LEASE | 6,985 | * | 7,620 | 5,080 | * | 7,620 | 0 |
| TOTAL BLDG & GRS-CONTRACTUAL | | 74,296 | | 56,120 | 33,635 | * | 60,620 | 4,500 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | FIXED CHARGES | | | | | | |
|---------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04423-2001 | FICA--INSTRUCTIONAL | 157,592 | * | 161,502 | 82,525 | 153,523 | -7,979 |
| 36-04423-2002 | FICA--NON-INST--CUSTODIANS | 7,302 | * | 7,313 | 4,682 | 7,313 | 0 |
| 36-04423-2003 | VRS--PENSION-INSTRUCTIONAL | 276,917 | * | 231,536 | 169,145 | 171,667 | -59,869 |
| 36-04423-2004 | VRS--PENSION-NON-INST CUSTODIA | 6,724 | * | 9,480 | 4,953 | 10,180 | 700 |
| 36-04423-2007 | VRS--LIFE-INSTRUCTIONAL | 16,134 | * | 16,046 | 9,449 | 5,383 | -10,663 |
| 36-04423-2008 | VRS--LIFE-NON-INST CUSTODIANS | 672 | * | 700 | 495 | 248 | -452 |
| 36-04423-2009 | VRS-HEALTH CREDIT-INSTRUCTIONA | 22,120 | * | 21,124 | 13,746 | 11,534 | -9,590 |
| 36-04423-2010 | HEALTH INSUR--INSTRUCTIONAL | 237,978 | * | 293,600 | 108,294 | 306,648 | 13,048 |
| 36-04423-2011 | HEALTH INSUR--NON-INST CUSTODI | 11,970 | * | 20,206 | 6,878 | 20,884 | 678 |
| 36-04423-2012 | VRS-HEALTH CREDIT-NON-INST CUS | 1,472 | * | 930 | -39 | 620 | -310 |
| 36-04423-2050 | WORKERS COMPENSATION-INSTR. | 6,380 | * | 6,720 | 6,720 | 7,175 | 455 |
| 36-04423-2051 | WORKERS COMP-NON-INST CUSTODIA | 2,781 | * | 2,530 | 2,529 | 2,434 | -96 |
| TOTAL FIXED CHARGES | | 748,042 | | 771,687 | 409,377 | 697,609 | -74,078 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | CAPITAL OUTLAY | | | | | | |
|--------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 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 | 0 | * | 0 | 0 | 0 | 0 |
| 36-04425-9055 | TECHNOLOGY ADDL VPSA ELIGIBLE | 29,764 | * | 30,900 | 30,463 | 25,000 | -5,900 |
| 36-04425-9056 | TECHNOLOGY ADDL NON VPSA ELIGI | 0 | * | 24,713 | 1,265 | 0 | -24,713 |
| 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 | | 29,764 | | 55,613 | 31,728 | 25,000 | -30,613 |
| TOTAL SOUTH SALEM SCHOOL | | 3,191,945 | | 3,274,139 | 1,735,269 | 3,051,021 | -223,118 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | EAST SALEM ELEM SCHOOL | | | | | | |
|---------------|--------------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-04610-1010 | COMPENSATION - PRINCIPAL | 87,173 | * | 87,173 | 58,115 | 87,173 | 0 | |
| 36-04610-1011 | COMPENSATION - ASST. PRINCIPAL | 69,558 | * | 69,578 | 35,269 | 61,900 | -7,678 | |
| 36-04610-1012 | COMPENSATION - GIFTED TEACHERS | 105,215 | * | 108,153 | 54,177 | 108,153 | 0 | |
| 36-04610-1013 | COMPENSATION - LIBRARIAN | 63,107 | * | 63,107 | 37,864 | 63,107 | 0 | |
| 36-04610-1014 | COMPENSATION - COUNSELOR TEACH | 43,688 | * | 43,797 | 22,399 | 43,797 | 0 | |
| 36-04610-1015 | COMPENSATION - TEACHERS | 1,331,873 | * | 1,331,304 | 684,020 | 1,331,790 | 486 | |
| 36-04610-1016 | COMPENSATION - SPECIAL ED TEAC | 121,354 | * | 120,854 | 60,627 | 120,854 | 0 | |
| 36-04610-1017 | COMPENSATION - SUBS. TEACHERS | 45,600 | * | 33,000 | 7,795 | 30,000 | -3,000 | |
| 36-04610-1018 | COMPENSATION - PRE-SCHOOL TEAC | 150,159 | * | 149,509 | 65,524 | 127,280 | -22,229 | |
| 36-04610-1019 | COMPENSATION - PRINCIPAL CLERI | 34,258 | * | 34,258 | 22,839 | 34,258 | 0 | |
| 36-04610-1021 | COMPENSATION - INSTRUCTIONAL A | 93,604 | * | 102,203 | 40,530 | 78,513 | -23,690 | |
| 36-04610-1022 | COMPENSATION - INST AIDES SPEC | 12,657 | * | 12,691 | 6,161 | 12,322 | -369 | |
| 36-04610-1024 | COMPENSATION - SP ED REGIONAL | 0 | * | 0 | 0 | 0 | 0 | |
| 36-04610-1025 | EARLY RETIREES | 55,715 | * | 94,256 | 60,611 | 103,723 | 9,467 | |
| 36-04610-1026 | TERMINATION PAY | 17,700 | * | 0 | 0 | 0 | 0 | |
| 36-04610-1032 | COMPENSATION - TECH RES TEACHE | 25,473 | * | 24,981 | 12,341 | 24,077 | -904 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | EAST SALEM ELEM SCHOOL | | | | | | |
|-------------------------------|--------------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-04610-1035 | COMPENSATION-NBC INCENTIVE BON | 2,500 | * | 2,500 | 2,500 | 0 | -2,500 | |
| 36-04610-1041 | COMPENSATION - OVERTIME | 5,820 | * | 7,000 | 1,952 | 6,500 | -500 | |
| TOTAL INSTRUCTIONAL PERSONNEL | | 2,265,454 | | 2,284,364 | 1,172,724 | 2,233,447 | -50,917 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | OTHER INSTRUCTIONAL COSTS | | | | | | |
|--------------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04612-3009 | WELLNESS PROGRAM ES | 479 | * | 500 | 0 | 500 | 0 |
| 36-04612-3010 | SACS & PRINCIPALS DUES | 918 | * | 600 | 365 | 600 | 0 |
| 36-04612-3011 | FIELD TRIPS | 0 | * | 0 | 0 | 0 | 0 |
| 36-04612-3012 | OTHER COSTS - SCHOOL ALLOTMENT | 11,225 | * | 10,678 | 10,153 | 11,772 | 1,094 |
| 36-04612-5502 | TRAVEL - PRINCIPALS | 0 | * | 1,700 | 687 | 2,000 | 300 |
| 36-04612-5505 | SCHOOL IMPROVEMENT | 737 | * | 250 | 0 | 100 | -150 |
| 36-04612-5510 | NURSING SUPPLIES | 586 | * | 575 | 230 | 575 | 0 |
| TOTAL OTHER COSTS INSTRUCTIONA | | 13,945 | | 14,303 | 11,435 | 15,547 | 1,244 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | | |
|---------------|--------------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-04614-5403 | COMPUTER SUPPLIES | 3,091 | * | 3,504 | 2,444 | 3,270 | -234 | |
| 36-04614-5404 | AGENDA BOOKS | 1,200 | * | 1,200 | 646 | 1,200 | 0 | |
| 36-04614-5405 | COMPUTER SOFTWARE | 242 | * | 4,130 | 378 | 6,090 | 1,960 | |
| 36-04614-5409 | MAPS & GLOBES | 0 | * | 0 | 0 | 0 | 0 | |
| 36-04614-5414 | PHYSICAL EDUCATION | 1,304 | * | 1,144 | 883 | 436 | -708 | |
| 36-04614-5415 | READING | 850 | * | 841 | 461 | 344 | -497 | |
| 36-04614-5418 | MUSIC | 144 | * | 219 | 0 | 295 | 76 | |
| 36-04614-5419 | ART | 2,141 | * | 1,920 | 1,405 | 1,617 | -303 | |
| 36-04614-5420 | SUPPLIES - 1ST GRADE | 1,550 | * | 879 | 878 | 761 | -118 | |
| 36-04614-5421 | SUPPLIES - 2ND GRADE | 1,113 | * | 458 | 456 | 661 | 203 | |
| 36-04614-5422 | SUPPLIES - 3RD GRADE | 1,026 | * | 753 | 674 | 374 | -379 | |
| 36-04614-5423 | SUPPLIES - 4TH GRADE | 951 | * | 866 | 0 | 215 | -651 | |
| 36-04614-5424 | SUPPLIES - 5TH GRADE | 1,739 | * | 870 | 786 | 338 | -532 | |
| 36-04614-5426 | GUIDANCE | 0 | * | 186 | 35 | 236 | 50 | |
| 36-04614-5430 | CAREER EDUCATION | 0 | * | 54 | 0 | 0 | -54 | |
| 36-04614-5431 | SPECIAL EDUCATION - ED--PRE-SC | 248 | * | 400 | 0 | 400 | 0 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | INSTRUCTIONAL SUPPLIES | | | | | |
|------------------------------|--------------------------|------------------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04614-5432 | SPECIAL EDUCATION - LD | 1,105 | * | 1,000 | 437 | 1,100 | 100 |
| 36-04614-5437 | INST RESOURCE TEACHER | 402 | * | 400 | 510 | 500 | 100 |
| 36-04614-5440 | KINDERGARTEN SUPPLIES | 2,323 | * | 1,000 | 1,000 | 1,400 | 400 |
| 36-04614-5449 | LIBRARY BOOKS & SUPPLIES | 5,212 | * | 2,636 | 2,150 | 3,336 | 700 |
| 36-04614-5451 | REFERENCE MATERIALS | 1,974 | * | 1,715 | 1,252 | 1,251 | -464 |
| 36-04614-5452 | AUDIO VISUAL MEDIA | 802 | * | 660 | 541 | 660 | 0 |
| 36-04614-5454 | PERIODICALS | 542 | * | 650 | 611 | 650 | 0 |
| TOTAL INSTRUCTIONAL SUPPLIES | | 27,959 | | 25,485 | 15,547 | 25,134 | -351 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | SCHOOL PLANT MAINT & OPERATION | | | | | |
|------------------------|--------------------------|--------------------------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04615-1040 | COMPENSATION-CUSTODIANS | 74,378 | * | 77,996 | 49,390 | 75,230 | -2,766 |
| 36-04615-1041 | COMPENSATION-OVERTIME | 4,618 | * | 4,500 | 2,729 | 4,500 | 0 |
| 36-04615-1042 | COMPENSATION-SUBSTITUTES | 3,033 | * | 4,000 | 568 | 4,000 | 0 |
| 36-04615-1045 | TERMINATION PAY | 666 | * | 0 | 0 | 0 | 0 |
| 36-04615-5101 | TELE-COMMUNICATIONS | 9,613 | * | 10,500 | 5,495 | 10,000 | -500 |
| 36-04615-5102 | ELECTRIC CHARGES | 52,527 | * | 62,000 | 32,666 | 61,000 | -1,000 |
| 36-04615-5103 | WATER & SEWER CHARGES | 5,976 | * | 7,500 | 3,262 | 7,000 | -500 |
| 36-04615-5105 | NATURAL GAS | 14,344 | * | 22,000 | 4,678 | 18,000 | -4,000 |
| 36-04615-5107 | NATURAL GAS | 0 | * | 0 | 0 | 0 | 0 |
| 36-04615-5455 | OPERATIONAL SUPPLIES | 10,864 | * | 12,000 | 5,239 | 12,000 | 0 |
| TOTAL BLDG MAINTENANCE | | 176,019 | | 200,496 | 104,027 | 191,730 | -8,766 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | REPAIR/REPLACEMENT OF EQUIP | | | | | | |
|--------------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04616-4111 | AUDIO VISUAL EQUIPMENT & REPAI | 3,578 | * | 3,197 | 852 | 3,150 | -47 |
| 36-04616-4112 | FURNITURE & EQUIPMENT | 3,751 | * | 1,800 | 1,619 | 2,000 | 200 |
| 36-04616-4113 | MACHINES & TOOLS | 239 | * | 2,000 | 0 | 1,500 | -500 |
| 36-04616-4114 | MAINT. COMPUTER REPAIRS | 2,102 | * | 3,024 | 1,643 | 2,200 | -824 |
| 36-04616-4115 | SCIENCE EQUIPMENT | 0 | * | 0 | 0 | 0 | 0 |
| 36-04616-4121 | MUSIC | 0 | * | 414 | 394 | 235 | -179 |
| 36-04616-4122 | PHYSICAL EDUCATION | 0 | * | 0 | 0 | 0 | 0 |
| 36-04616-4150 | RENTAL & MAINT. OFFICE EQUIP. | 9,571 | * | 12,000 | 3,294 | 12,000 | 0 |
| 36-04616-4151 | MAINT. - PIANO | 0 | * | 0 | 0 | 0 | 0 |
| TOTAL REPAIR/REPLACEMENT EQUIP | | 19,241 | | 22,435 | 7,802 | 21,085 | -1,350 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT BLDG & GROUNDS CONTRACTUAL

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
|---------------|------------------------------|----------------|---|----------------|----------------|---|-------------------------------|-------------------|
| 36-04617-4510 | MAINT. OF GROUNDS--SALEM | 7,773 | * | 9,000 | 5,015 | * | 9,000 | 0 |
| 36-04617-4511 | REPLACEMENT, CARPET/SHADES | 3,848 | * | 0 | 0 | * | 0 | 0 |
| 36-04617-4515 | MAINT. OF BLDGS - SALEM | 28,824 | * | 25,000 | 14,239 | * | 25,000 | 0 |
| 36-04617-4520 | OTHER CONTRACTED MAINTENANCE | 3,402 | * | 14,575 | 3,832 | * | 11,000 | -3,575 |

| | | | | | | | | |
|------------------------------|--|--------|--|--------|--------|---|--------|--------|
| TOTAL BLDG & GRS CONTRACTUAL | | 43,847 | | 48,575 | 23,086 | * | 45,000 | -3,575 |
|------------------------------|--|--------|--|--------|--------|---|--------|--------|

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | FIXED CHARGES | | | | | | |
|---------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-04623-2001 | FICA--INSTRUCTIONAL | 170,417 | * | 174,562 | 87,209 | 170,859 | -3,703 |
| 36-04623-2002 | FICA--NON-INST--CUSTODIANS | 5,942 | * | 6,617 | 3,452 | 6,405 | -212 |
| 36-04623-2003 | VRS--PENSION-INSTRUCTIONAL | 299,675 | * | 244,127 | 176,388 | 186,836 | -57,291 |
| 36-04623-2004 | VRS--PENSION-NON-INST CUSTODIA | 5,950 | * | 8,346 | 4,429 | 8,644 | 298 |
| 36-04623-2007 | VRS--LIFE-INSTRUCTIONAL | 17,462 | * | 16,958 | 9,855 | 5,858 | -11,100 |
| 36-04623-2008 | VRS--LIFE-NON-INST CUSTODIANS | 595 | * | 616 | 443 | 211 | -405 |
| 36-04623-2009 | VRS-HEALTH CREDIT-INSTRUCTIONA | 23,952 | * | 22,325 | 14,336 | 12,553 | -9,772 |
| 36-04623-2010 | HEALTH INSUR--INSTRUCTIONAL | 270,294 | * | 274,480 | 122,285 | 288,172 | 13,692 |
| 36-04623-2011 | HEALTH INSUR--NON-INST CUSTODI | 16,601 | * | 22,071 | 11,499 | 23,088 | 1,017 |
| 36-04623-2012 | VRS-HEALTH CREDIT-NON-INST CUS | 1,356 | * | 819 | -12 | 527 | -292 |
| 36-04623-2050 | WORKERS COMPENSATION-INSTR. | 6,946 | * | 7,058 | 7,057 | 7,175 | 117 |
| 36-04623-2051 | WORKERS COMP-NON-INST CUSTODIA | 2,370 | * | 3,115 | 2,256 | 3,331 | 216 |
| TOTAL FIXED CHARGES | | 821,560 | | 781,094 | 439,197 | 713,659 | -67,435 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | CAPITAL OUTLAY | | | | | | |
|-------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 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 | 0 | * | 0 | 0 | 0 | 0 |
| 36-04625-9055 | TECHNOLOGY ADDL VPSA ELIGIBLE | 29,764 | * | 30,500 | 30,213 | 25,000 | -5,500 |
| 36-04625-9056 | TECHNOLOGY ADDL NON VPSA ELIGI | 0 | * | 1,250 | 0 | 0 | -1,250 |
| 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 | | 29,764 | | 31,750 | 30,213 | 25,000 | -6,750 |
| TOTAL EAST SALEM SCHOOL | | 3,397,789 | | 3,408,502 | 1,804,031 | 3,270,602 | -137,900 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | ATTENDANCE AND HEALTH SERVICES | | | | | | |
|---------------|--------------------------------|--------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-04810-1025 | EARLY RETIREES | 0 | * | 0 | 0 | 0 | 0 | |
| 36-04810-1033 | COMPENSATION - PSYCHOLOGISTS | 119,425 | * | 121,619 | 81,079 | 121,619 | 0 | |
| 36-04810-1034 | COMPENSATION - SCHOOL NURSES | 287,210 | * | 287,116 | 147,997 | 278,636 | -8,480 | |
| 36-04810-1035 | COMPENSATION - SPEECH/VISION T | 230,712 | * | 228,639 | 115,071 | 228,639 | 0 | |
| 36-04810-1036 | COMPENSATION - SUBSTITUTE NURS | 0 | * | 2,000 | 1,778 | 0 | -2,000 | |
| 36-04810-1045 | TERMINATION PAY | 0 | * | 0 | 0 | 0 | 0 | |
| 36-04810-2001 | FICA--ATT/HEALTH | 47,221 | * | 48,759 | 25,676 | 48,719 | -40 | |
| 36-04810-2003 | VRS--PENSION-ATT/HEALTH | 88,198 | * | 78,899 | 54,764 | 56,160 | -22,739 | |
| 36-04810-2007 | VRS--LIFE-ATT/HEALTH | 5,137 | * | 5,035 | 3,056 | 1,761 | -3,274 | |
| 36-04810-2009 | VRS-HEALTH CREDIT-ATT/HEALTH | 6,967 | * | 6,629 | 4,447 | 3,773 | -2,856 | |
| 36-04810-2010 | HEALTH INSUR--ATT/HEALTH | 71,143 | * | 78,364 | 30,631 | 82,092 | 3,728 | |
| 36-04810-2050 | WORKERS COMPENSATION-ATT/HEALT | 2,050 | * | 2,255 | 2,255 | 1,922 | -333 | |
| 36-04810-3024 | STUDENT ASSISTANCE PROGRAM | 1,290 | * | 2,700 | 1,674 | 1,200 | -1,500 | |
| 36-04810-3046 | DRUG PLEDGE PROGRAM | 0 | * | 0 | 0 | 11,764 | 11,764 | |
| 36-04810-4112 | FURNITURE AND EQUIPMENT | 677 | * | 2,500 | 1,769 | 2,000 | -500 | |
| 36-04810-5205 | TESTING/MATERIALS | 3,946 | * | 4,500 | 4,431 | 4,000 | -500 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT ATTENDANCE AND HEALTH SERVICES

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
|---------------|--------------------------------|----------------|---|----------------|----------------|---|-------------------------------|-------------------|
| 36-04810-5502 | TRAVEL - HEALTH SERVICES STAFF | 1,670 | * | 4,420 | 1,047 | * | 4,420 | 0 |

| | | | | | | | | |
|---------------------------------|--|---------|--|---------|---------|---|---------|---------|
| TOTAL ATTEND. & HEALTH SERVICES | | 865,646 | | 873,435 | 475,675 | * | 846,705 | -26,730 |
|---------------------------------|--|---------|--|---------|---------|---|---------|---------|

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | TRANSPORTATION | | | | | | |
|---------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-05010-1019 | COMPENSATION - CLERICAL | 15,902 | * | 15,902 | 10,601 | 15,902 | 0 |
| 36-05010-1020 | COMPENSATION - TRANSPORTATION | 36,960 | * | 37,960 | 21,560 | 37,960 | 0 |
| 36-05010-1022 | COMPENSATION - BUS AIDES | 42,678 | * | 43,366 | 18,320 | 34,896 | -8,470 |
| 36-05010-1025 | COMPENSATION - EARLY RETIREES | 0 | * | 0 | 0 | 0 | 0 |
| 36-05010-1035 | COMPENSATION - DRIVERS | 353,331 | * | 360,000 | 171,358 | 352,000 | -8,000 |
| 36-05010-1036 | CROSSING GUARDS | 56,552 | * | 66,630 | 32,431 | 66,630 | 0 |
| 36-05010-1040 | COMPENSATION SUBS. DRIVERS | 28,123 | * | 30,000 | 13,324 | 28,000 | -2,000 |
| 36-05010-1041 | COMPENSATION - OVERTIME | 36,769 | * | 37,000 | 22,487 | 37,000 | 0 |
| 36-05010-1045 | TERMINATION PAY | 2,000 | * | 0 | 680 | 0 | 0 |
| 36-05010-2002 | FICA--TRANSPORTATION | 27,718 | * | 45,201 | 14,350 | 43,788 | -1,413 |
| 36-05010-2004 | VRS--PENSION-TRANSPORTATION | 27,459 | * | 49,418 | 18,838 | 50,236 | 818 |
| 36-05010-2008 | VRS--LIFE TRANSPORTATION | 2,746 | * | 3,612 | 1,884 | 1,234 | -2,378 |
| 36-05010-2010 | HEALTH INSURANCE TRANSPORTATIO | 216,300 | * | 216,935 | 101,320 | 227,781 | 10,846 |
| 36-05010-2012 | VRS-HEALTH CREDIT TRANSPORTATI | 5,241 | * | 4,801 | -450 | 3,085 | -1,716 |
| 36-05010-2050 | WORKERS COMPENSATION-TRANSPORT | 15,706 | * | 15,341 | 15,341 | 14,478 | -863 |
| 36-05010-3009 | WELLNESS PROGRAM | 0 | * | 0 | 0 | 0 | 0 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | TRANSPORTATION | | | | | | |
|-------------------------------|-------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-05010-3011 | FIELD TRIPS - SALARY/MILEAGE | 24,069 | * | 30,000 | 13,375 | 25,000 | -5,000 |
| 36-05010-3013 | DRUG TESTING | 1,016 | * | 2,000 | 503 | 1,500 | -500 |
| 36-05010-3014 | RENTAL OF SCHOOL BUS | 0 | * | 0 | 0 | 0 | 0 |
| 36-05010-3015 | PAID TO PARENTS-SP ED TRANSP. | 2,473 | * | 2,500 | 304 | 1,000 | -1,500 |
| 36-05010-3017 | OTHER COSTS - PHYSICALS | 2,280 | * | 2,500 | 1,034 | 2,500 | 0 |
| 36-05010-4001 | MAINTENANCE OF VEHICLES | 133,691 | * | 140,000 | 75,502 | 140,000 | 0 |
| 36-05010-4002 | GAS & OIL | 72,028 | * | 95,000 | 39,779 | 90,000 | -5,000 |
| 36-05010-4520 | MAINT OF OFFICE | 271 | * | 1,500 | 647 | 1,000 | -500 |
| 36-05010-5520 | TRAINING EXPENSE | 364 | * | 900 | 56 | 700 | -200 |
| 36-05010-5521 | SOL SUMMER REMEDIATION | 22,709 | * | 23,600 | 9,853 | 23,000 | -600 |
| TOTAL MAINTENANCE & OPERATION | | 1,126,386 | | 1,224,166 | 583,097 | 1,197,690 | -26,476 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | CAPITAL OUTLAY | | | | | | |
|----------------------|------------------------|-------------------|---|-------------------|-------------------|----------------------------------|-----------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/ DECREASE |
| 36-05010-9003 | AUTOMOTIVE EQUIP/BUSES | 83,222 | * | 499,308 | 334,375 | * | 0 -499,308 |
| TOTAL CAPITAL OUTLAY | | 83,222 | | 499,308 | 334,375 | * | 0 -499,308 |
| TOTAL TRANSPORTATION | | 1,209,608 | | 1,723,474 | 917,472 | * | 1,197,690 -525,784 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | SPECIAL GRANTS | | | | | | |
|----------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-05210-7001 | ASSISTIVE TECHNOLOGY | 0 | * | 0 | 0 | 0 | 0 |
| 36-05210-7002 | PROJECT GRADUATION | 8,220 | * | 10,000 | 3,436 | 0 | -10,000 |
| 36-05210-7004 | NCLB TITLE IV A DRUG FREE SCHO | 8,065 | * | 9,095 | 7,203 | 0 | -9,095 |
| 36-05210-7005 | SAFE ROUTES GRANT | 2,022 | * | 3,124 | 3,124 | 0 | -3,124 |
| 36-05210-7007 | ISAEP GRANT---COMP/ATT | 7,859 | * | 7,859 | 4,989 | 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 | 25,981 | * | 18,941 | 5,138 | 18,941 | 0 |
| 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 | | 52,147 | | 49,019 | 23,890 | 26,800 | -22,219 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | PRE-SCHOOL MINI GRANT | | | | | |
|-----------------------------|---------------------------|-----------------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-05220-0050 | PRIOR YEAR CARRY OVER | 384 | * | 0 | 0 | 0 | 0 |
| 36-05220-1003 | SALARIES OF PERSONNEL | 14,164 | * | 10,600 | 13,463 | 10,600 | 0 |
| 36-05220-2025 | FRINGE BENEFITS | 1,025 | * | 1,150 | 2,286 | 810 | -340 |
| 36-05220-3001 | PURCHASED SERVICES | 1,306 | * | 4,402 | 327 | 5,340 | 938 |
| 36-05220-5401 | MATERIALS AND SUPPLIES | 1,111 | * | 1,170 | 951 | 1,170 | 0 |
| 36-05220-9016 | SPECIAL ED EQUIP/STUDENTS | 0 | * | 0 | 0 | 0 | 0 |
| TOTAL PRE-SCHOOL MINI GRANT | | 17,990 | | 17,322 | 17,027 | 17,920 | 598 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT PRE-SCHOOL 2004/06

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 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 |
|--------------------------|--|---|--|---|---|---|---|---|

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | REGIONAL SP ED PROGRAM | | | | | | |
|---------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-05222-1026 | TERMINATION PAY--REGIONAL PROG | 0 | * | 0 | 0 | 0 | 0 |
| 36-05222-1032 | REG SP ED TEACHER GWC | 0 | * | 0 | 0 | 49,736 | 49,736 |
| 36-05222-1033 | REG SP ED TEACHER SHS | 49,006 | * | 48,076 | 24,438 | 48,076 | 0 |
| 36-05222-1034 | REG SP ED TEACHER ALMS | 49,836 | * | 49,736 | 24,868 | 49,736 | 0 |
| 36-05222-1035 | REG SP ED AIDE SHS | 74,665 | * | 61,864 | 37,208 | 47,008 | -14,856 |
| 36-05222-1036 | REG SP ED AIDE ALMS | 32,708 | * | 65,644 | 43,197 | 86,685 | 21,041 |
| 36-05222-1037 | REG SP ED AIDE GWC | 0 | * | 0 | 0 | 55,467 | 55,467 |
| 36-05222-1038 | REG SP ED AIDE WS | 20,111 | * | 0 | 0 | 0 | 0 |
| 36-05222-1039 | REG SP ED AIDE SS | 0 | * | 0 | 0 | 0 | 0 |
| 36-05222-1040 | REG SP ED AIDE ES | 0 | * | 12,887 | 6,324 | 0 | -12,887 |
| 36-05222-2001 | FICA INSTRUCTIONAL | 13,751 | * | 17,923 | 18,758 | 25,759 | 7,836 |
| 36-05222-2003 | VRS PENSION INSTRUCTIONAL | 33,665 | * | 33,269 | 22,187 | 52,156 | 18,887 |
| 36-05222-2007 | VRS LIFE INS INSTRUCTIONAL | 1,854 | * | 1,953 | 1,269 | 3,401 | 1,448 |
| 36-05222-2009 | VRS HEALTH CREDIT INST. | 0 | * | 2,200 | 1,391 | 3,434 | 1,234 |
| 36-05222-2010 | HEALTH INSURANCE INSTRUCTIONAL | 52,452 | * | 61,873 | 33,984 | 94,438 | 32,565 |
| 36-05222-5436 | SUPPLIES SHS PROGRAM | 923 | * | 500 | 514 | 500 | 0 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT REGIONAL SP ED PROGRAM | | | | | | | | |
|-----------------------------------|-----------------------|----------------|---|----------------|----------------|-------------------------------|--------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/ DECREASE | |
| 36-05222-5437 | SUPPLIES ALMS PROGRAM | 1,202 | * | 800 | 1,107 | 500 | -300 | |
| 36-05222-5438 | SUPPLIES GWC PROGRAM | 0 | * | 0 | 0 | 500 | 500 | |
| TOTAL REGIONAL SP ED PROGRAM | | 330,173 | | 356,725 | 215,245 | 517,396 | 160,671 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | NCLB TITLE I | | | | | | |
|---------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-05310-0043 | PRIOR YEAR CARRY OVER | 113,012 | * | 68,796 | 49,454 | 30,000 | -38,796 |
| 36-05310-1015 | COMPENSATION - TEACHERS--CHAPT | 0 | * | 0 | 0 | 0 | 0 |
| 36-05310-1017 | COMPENSATION - TEACHERS--CHAPT | 63,156 | * | 89,155 | 27,385 | 82,155 | -7,000 |
| 36-05310-1018 | COMPENSATION - TEACHERS--CHAPT | 84,987 | * | 94,188 | 29,063 | 87,188 | -7,000 |
| 36-05310-1021 | COMPENSATION - AIDES CHAPTER 1 | 20,380 | * | 24,976 | 11,491 | 24,976 | 0 |
| 36-05310-1024 | COMPENSATION - AIDES - CHAPTER | 11,240 | * | 27,161 | 11,246 | 27,161 | 0 |
| 36-05310-1041 | COMPENSATION - OVERTIME | 11 | * | 0 | 0 | 0 | 0 |
| 36-05310-2000 | FICA EXPENSE | 0 | * | 0 | 0 | 0 | 0 |
| 36-05310-2001 | FICA--INSTRUCTIONAL | 11,670 | * | 18,014 | 16,422 | 16,944 | -1,070 |
| 36-05310-2003 | VRS--PENSION-INSTRUCTIONAL | 22,556 | * | 30,587 | 18,338 | 19,778 | -10,809 |
| 36-05310-2007 | VRS--LIFE-INSTRUCTIONAL | 1,242 | * | 1,751 | 1,049 | 620 | -1,131 |
| 36-05310-2009 | VRS HEALTH CREDIT-INSTRUCTIONA | 0 | * | 2,305 | 1,151 | 1,329 | -976 |
| 36-05310-2012 | HEALTH INSURANCE | 28,649 | * | 42,735 | 15,080 | 43,765 | 1,030 |
| 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 | 0 | * | 16,976 | 16,287 | 0 | -16,976 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | NCLB TITLE I | | | | | | |
|--------------------|------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-05310-5400 | SUPPLIES | 40,429 | * | 28,944 | 0 | 67,842 | 38,898 |
| 36-05310-5899 | ADMINISTRATIVE - OTHER | 0 | * | 24,000 | 0 | 12,000 | -12,000 |
| 36-05310-9006 | PARENT INVOLVEMENT | 0 | * | 0 | 0 | 0 | 0 |
| 36-05310-9007 | FURNITURE & EQUIPMENT | 0 | * | 0 | 0 | 0 | 0 |
| TOTAL NCLB TITLE I | | 397,332 | | 469,588 | 196,966 | 413,758 | -55,830 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | NCLB TITLE II A TEACHER QUALITY | | | | | | |
|-------------------------------------|--------------------------------|---------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-05312-0043 | PRIOR YEAR CARRYOVER | 12,867 | * | 5,878 | 5,878 | 5,000 | -878 | |
| 36-05312-1015 | COMPENSATION - TEACHERS | 79,379 | * | 86,185 | 38,969 | 88,885 | 2,700 | |
| 36-05312-1017 | COMPENSATION - SUB-TEACHERS | 0 | * | 0 | 0 | 0 | 0 | |
| 36-05312-2001 | FICA--INSTRUCTIONAL | 4,991 | * | 6,593 | 6,703 | 6,800 | 207 | |
| 36-05312-2003 | VRS--PENSION-INSTRUCTIONAL | 11,135 | * | 11,868 | 5,951 | 7,937 | -3,931 | |
| 36-05312-2007 | VRS--LIFE-INSTRUCTIONAL | 636 | * | 681 | 350 | 249 | -432 | |
| 36-05312-2009 | VRS HEALTH CREDIT-INSTRUCTIONA | 0 | * | 896 | 538 | 533 | -363 | |
| 36-05312-2010 | HEALTH INSURANCE INSTRUCTIONAL | 7,031 | * | 8,500 | 3,760 | 8,675 | 175 | |
| 36-05312-3015 | PROFESSIONAL DEVELOPMENT | 3,501 | * | 12,810 | 6,931 | 22,326 | 9,516 | |
| 36-05312-5400 | SUPPLIES | 3,557 | * | 7,872 | 3,848 | 0 | -7,872 | |
| 36-05312-9026 | TECHNOLOGY HARDWARE | 0 | * | 0 | 0 | 0 | 0 | |
| TOTAL NCLB TITLE II TEACHER QUALITY | | 123,097 | | 141,283 | 72,928 | 140,405 | -878 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT NCLB TITLE II D TECHNOLOGY

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/ DECREASE |
|--------------------------------|--------------------------|-------------------|---|-------------------|-------------------|---|----------------------------------|-----------------------|
| 36-05312-3016 | PROFESSIONAL DEVELOPMENT | 2,495 | * | 1,400 | 0 | * | 0 | -1,400 |
| 36-05312-9025 | TECHNOLOGY | 260 | * | 5,698 | 5,066 | * | 0 | -5,698 |
| TOTAL NCLB TITLE II TECHNOLOGY | | 2,755 | | 7,098 | 5,066 | * | 0 | -7,098 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | NCLB TITLE II D CONSORTIUM | | | | | | |
|--------------------------------|---------------------------|----------------------------|---|-------------------|-------------------|----------------------------------|-----------------------|---------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/ DECREASE | |
| 36-05313-3015 | PROFESSIONAL DEVELOPEMENT | 1,000 | * | 12,000 | 0 | * | 0 | -12,000 |
| TOTAL NCLB TITLE II CONSORTIUM | | 1,000 | | 12,000 | 0 | * | 0 | -12,000 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | NCLB TITLE III A | | | | | | |
|----------------------|----------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-05314-5400 | NCLB TITLE III A LEP | 5,454 | * | 5,920 | 5,894 | 5,920 | 0 |
| TOTAL NCLB TITLE III | | 5,454 | | 5,920 | 5,894 | 5,920 | 0 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT NCLB TITLE V A INNOV. PROGRAMS

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/ DECREASE |
|-----------------|-----------------------|-------------------|---|-------------------|-------------------|---|----------------------------------|-----------------------|
| 36-05320-0043 | PRIOR YEAR CARRY OVER | 1,099 | * | 0 | 0 | * | 0 | 0 |
| 36-05320-3050 | NCLB VA MATH | 0 | * | 0 | 0 | * | 0 | 0 |
| 36-05320-3056 | ESL TUTORS | 0 | * | 0 | 0 | * | 0 | 0 |
| 36-05320-3060 | GIFTED PROGRAM | 364 | * | 0 | 40 | * | 0 | 0 |

| | | | | | | | | |
|------------------------------|--|-------|--|---|----|---|---|---|
| TOTAL NCLB TITLE V A PROGRAM | | 1,463 | | 0 | 40 | * | 0 | 0 |
|------------------------------|--|-------|--|---|----|---|---|---|

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | FLOW THRU TITLE VI B | | | | | | |
|---------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-05330-0043 | PRIOR YEAR CARRY OVER | 5,636 | * | 22,784 | 22,796 | 0 | -22,784 |
| 36-05330-1015 | COMPENSATION - TEACHERS | 22,939 | * | 21,899 | 11,978 | 23,135 | 1,236 |
| 36-05330-1019 | COMPENSATION - CLERICAL | 0 | * | 0 | 0 | 0 | 0 |
| 36-05330-1020 | COMPENSATION - INST. SUPPORT S | 57,111 | * | 62,400 | 40,819 | 62,400 | 0 |
| 36-05330-1021 | COMPENSATION - AIDES--FT ESES | 71,500 | * | 69,289 | 41,894 | 72,164 | 2,875 |
| 36-05330-1022 | COMPENSATION - AIDES--FT SS | 67,588 | * | 66,078 | 36,220 | 66,078 | 0 |
| 36-05330-1023 | COMPENSATION - AIDES--FT ALMS | 45,497 | * | 45,567 | 23,504 | 47,009 | 1,442 |
| 36-05330-1024 | COMPENSATION - AIDES--FT SHS | 41,532 | * | 41,492 | 20,818 | 41,636 | 144 |
| 36-05330-1025 | COMPENSATION - AIDES--FT GWC | 13,330 | * | 13,330 | 7,359 | 14,718 | 1,388 |
| 36-05330-1026 | COMPENSATION - AIDES--FT WS | 13,661 | * | 13,661 | 6,831 | 13,661 | 0 |
| 36-05330-1027 | COMPENSATION - AIDES--FT OTHER | 8,724 | * | 8,724 | 4,362 | 8,724 | 0 |
| 36-05330-1028 | COMPENSATION - INSTRUCTIONAL A | 0 | * | 0 | 0 | 0 | 0 |
| 36-05330-1033 | COMPENSATION - PSYCHOLOGISTS | 0 | * | 0 | 0 | 0 | 0 |
| 36-05330-1041 | COMPENSATION - OVERTIME | 3,531 | * | 0 | 1,804 | 0 | 0 |
| 36-05330-2000 | FICA--INSTRUCTIONAL | 0 | * | 0 | 0 | 0 | 0 |
| 36-05330-2001 | FICA--INSTRUCTIONAL | 25,223 | * | 21,423 | 19,376 | 28,269 | 6,846 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | FLOW THRU TITLE VI B | | | | | | |
|--------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-05330-2003 | VRS--PENSION-INSTRUCTIONAL | 41,147 | * | 41,424 | 23,487 | 31,213 | -10,211 |
| 36-05330-2007 | VRS--LIFE-INSTRUCTIONAL | 2,281 | * | 2,296 | 1,353 | 979 | -1,317 |
| 36-05330-2010 | VRS--PENSION-INSTRUCTIONAL | 0 | * | 0 | 0 | 0 | 0 |
| 36-05330-2009 | VRS HEALTH CREDIT-INSTRUCTIONA | 0 | * | 0 | 1,781 | 2,097 | 2,097 |
| 36-05330-2012 | HEALTH INSURANCE | 97,403 | * | 114,487 | 52,235 | 112,456 | -2,031 |
| 36-05330-5890 | PURCHASED SERVICES | 151,534 | * | 178,792 | 84,452 | 142,081 | -36,711 |
| 36-05330-5899 | INSTRUCTIONAL - OTHER | 4,597 | * | 18,000 | 5,580 | 30,942 | 12,942 |
| 36-05330-9006 | OTHER EQUIPMENT | 3,392 | * | 15,000 | 11,361 | 36,300 | 21,300 |
| TOTAL FLOW THROUGH | | 676,626 | | 756,646 | 418,010 | 733,862 | -22,784 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT IDEA SLIVER GRANT---SPEC. ED

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 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 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | STABILIZATION STIMULUS GRANT | | | | | | |
|---------------|--------------------------------|------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-05332-0043 | PRIOR YEAR CARRYOVER | 0 | * | 0 | 0 | 0 | 0 | |
| 36-05332-1015 | COMPENSATION - TEACHERS | 0 | * | 1,273,762 | 346,647 | 350,000 | -923,762 | |
| 36-05332-2001 | FICA INSTRUCTIONAL | 0 | * | 96,680 | 25,481 | 26,775 | -69,905 | |
| 36-05332-2003 | VRS PENSION INSTRUCTIONAL | 0 | * | 175,907 | 57,446 | 31,255 | -144,652 | |
| 36-05332-2007 | VRS LIFE INS INSTRUCTIONAL | 0 | * | 10,063 | 3,286 | 980 | -9,083 | |
| 36-05332-2009 | VRS HEALTH CREDIT INSTRUCTIONA | 0 | * | 13,246 | 4,326 | 2,100 | -11,146 | |
| 36-05332-2012 | HEALTH INSURANCE | 0 | * | 139,206 | 40,281 | 36,283 | -102,923 | |
| 36-05332-3004 | TUITION ASSISTANCE | 0 | * | 7,500 | 7,445 | 0 | -7,500 | |
| 36-05332-3015 | PROFESSIONAL DEVELOPEMENT | 0 | * | 10,000 | 3,903 | 0 | -10,000 | |
| 36-05332-3021 | PERFORMING ARTS ELEM SCHOOL | 0 | * | 21,000 | 2,500 | 0 | -21,000 | |
| 36-05332-4170 | REP & REPLACEMENT EQUIP SHS | 0 | * | 15,500 | 0 | 0 | -15,500 | |
| 36-05332-4172 | REP & REPLACEMENT EQUIP ALMS | 0 | * | 13,000 | 5,480 | 0 | -13,000 | |
| 36-05332-4173 | REP & REPLACEMENT EQUIP GWC | 0 | * | 3,000 | 2,993 | 0 | -3,000 | |
| 36-05332-4174 | REP & REPLACEMENT EQUIP WS | 0 | * | 3,000 | 0 | 0 | -3,000 | |
| 36-05332-4175 | REP & REPLACEMENT EQUIP SS | 0 | * | 3,000 | 3,000 | 0 | -3,000 | |
| 36-05332-4176 | REP & REPLACEMENT EQUIP ES | 0 | * | 3,000 | 2,675 | 0 | -3,000 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | STABILIZATION STIMULUS GRANT | | | | | | |
|---------------|--------------------------------|------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-05332-5433 | GIFTED MATERIALS | 0 | * | 2,000 | 1,585 | 0 | -2,000 | |
| 36-05332-5470 | INSTRUCTIONAL SUPPLIES SHS | 0 | * | 31,000 | 21,874 | 0 | -31,000 | |
| 36-05332-5471 | INSTRUCTIONAL SUPPLIES ALMS | 0 | * | 18,000 | 17,483 | 0 | -18,000 | |
| 36-05332-5472 | INSTRUCTIONAL SUPPLIES GWC | 0 | * | 9,000 | 8,856 | 0 | -9,000 | |
| 36-05332-5473 | INSTRUCTIONAL SUPPLIES WS | 0 | * | 9,000 | 8,625 | 0 | -9,000 | |
| 36-05332-5474 | INSTRUCTIONAL SUPPLIES SS | 0 | * | 9,000 | 7,453 | 0 | -9,000 | |
| 36-05332-5475 | INSTRUCTIONAL SUPPLIES ES | 0 | * | 9,000 | 8,905 | 0 | -9,000 | |
| 36-05332-5476 | INSTRUCTIONAL SUPPLIES SPEC ED | 0 | * | 0 | 98 | 0 | 0 | |
| 36-05332-5477 | INSTRUCTIONAL SUPPLIES SPEC ED | 0 | * | 0 | 0 | 0 | 0 | |
| 36-05332-5478 | INSTRUCTIONAL SUPPLIES SPEC ED | 0 | * | 0 | 0 | 0 | 0 | |
| 36-05332-5479 | INSTRUCTIONAL SUPPLIES SPEC ED | 0 | * | 0 | 0 | 0 | 0 | |
| 36-05332-5480 | INSTRUCTIONAL SUPPLIES SPEC ED | 0 | * | 0 | 0 | 0 | 0 | |
| 36-05332-5481 | INSTRUCTIONAL SUPPLIES SPEC ED | 0 | * | 0 | 0 | 0 | 0 | |
| 36-05332-9000 | MODERNIZATION-RENOVATION-REPAI | 0 | * | 0 | 0 | 0 | 0 | |
| 36-05332-9055 | TECHNOLOGY | 0 | * | 0 | 0 | 0 | 0 | |
| 36-05332-9070 | TECHNOLOGY SHS | 0 | * | 49,500 | 48,931 | 0 | -49,500 | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | | STABILIZATION STIMULUS GRANT | | | | | | |
|------------------------|--------------------------------|------------------------------|---|----------------|----------------|-------------------------------|-------------------|--|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE | |
| 36-05332-9071 | TECHNOLOGY ALMS | 0 | * | 43,500 | 42,830 | 0 | -43,500 | |
| 36-05332-9072 | TECHNOLOGY GWC | 0 | * | 8,000 | 0 | 0 | -8,000 | |
| 36-05332-9073 | TECHNOLOGY WS | 0 | * | 8,000 | 0 | 0 | -8,000 | |
| 36-05332-9074 | TECHNOLOGY SS | 0 | * | 8,000 | 0 | 0 | -8,000 | |
| 36-05332-9075 | TECHNOLOGY ES | 0 | * | 8,000 | 0 | 0 | -8,000 | |
| 36-05332-9076 | TECHNOLOGY AIIMS | 0 | * | 15,000 | 12,704 | 0 | -15,000 | |
| 36-05332-9077 | TECHNOLOGY INFRASTRUCTURE (CIS | 0 | * | 27,000 | 26,968 | 0 | -27,000 | |
| 36-05332-9078 | SOFTWARE LICENSES (MIC OFFICE) | 0 | * | 24,000 | 0 | 0 | -24,000 | |
| 36-05332-9079 | INTERACTIVE WHITEBOARD | 0 | * | 78,179 | 0 | 0 | -78,179 | |
| 36-05332-9999 | UNALLOCATED | 0 | * | 0 | 0 | 0 | 0 | |
| TOTAL STIMULUS FUNDING | | 0 | | 2,144,043 | 711,775 | 447,393 | -1,696,650 | |
| IDEA VI B STIMULUS | | | | | | | | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | IDEA VI B STIMULUS | | | ACTUAL | BUDGET | ACTUAL | SUPERINTENDENT | INCREASE/ |
|---------------|---------------------------|---------|---|---------|---------|---------|----------------|-----------|
| ACCOUNT | DESCRIPTION | 2008-09 | | 2009-10 | 2009-10 | 2010-11 | BUDGET | DECREASE |
| 36-05334-0043 | PRIOR YEAR CARRYOVER | 0 | * | 0 | 0 | * | 0 | 0 |
| 36-05334-1015 | COMPENSATION - TEACHERS | 0 | * | 133,776 | 28,076 | * | 66,888 | -66,888 |
| 36-05334-1021 | COMPENSATION - AIDES ES | 0 | * | 30,000 | 6,338 | * | 15,000 | -15,000 |
| 36-05334-1022 | COMPENSATION - AIDES SS | 0 | * | 30,000 | 11,515 | * | 15,000 | -15,000 |
| 36-05334-1023 | COMPENSATION - ALMS | 0 | * | 30,000 | 0 | * | 15,000 | -15,000 |
| 36-05334-1024 | COMPENSATION - AIDES SHS | 0 | * | 30,000 | 8,827 | * | 15,000 | -15,000 |
| 36-05334-1025 | COMPENSATION - AIDES GWC | 0 | * | 30,000 | 7,611 | * | 15,000 | -15,000 |
| 36-05334-1026 | COMPENSATION - AIDES WS | 0 | * | 30,000 | 6,438 | * | 15,000 | -15,000 |
| 36-05334-2001 | FICA | 0 | * | 24,004 | 5,842 | * | 12,002 | -12,002 |
| 36-05334-2003 | VRS PENSION | 0 | * | 40,090 | 8,226 | * | 14,010 | -26,080 |
| 36-05334-2007 | VRS LIFE INS | 0 | * | 3,804 | 471 | * | 440 | -3,364 |
| 36-05334-2009 | VRS HEALTH CREDIT | 0 | * | 1,510 | 619 | * | 941 | -569 |
| 36-05334-2012 | HEALTH INSURANCE | 0 | * | 86,800 | 19,453 | * | 43,400 | -43,400 |
| 36-05334-3004 | TUITION ASSISTANCE | 0 | * | 10,000 | 375 | * | 5,000 | -5,000 |
| 36-05334-3015 | PROFESSIONAL DEVELOPEMENT | 0 | * | 70,000 | 6,754 | * | 35,000 | -35,000 |
| 36-05334-5890 | PURCHASED SERVICES | 0 | * | 120,000 | 26,909 | * | 60,000 | -60,000 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT IDEA VI B PRE-SCHOOL STIMULUS

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/ DECREASE |
|-----------------|--------------------------|-------------------|---|-------------------|-------------------|---|----------------------------------|-----------------------|
| 36-05335-0043 | PRIOR YEAR CARRYOVER | 0 | * | 0 | 0 | * | 0 | 0 |
| 36-05335-1003 | COMPENSATION - PERSONNEL | 0 | * | 21,476 | 4,427 | * | 10,738 | -10,738 |
| 36-05335-2001 | FICA | 0 | * | 1,642 | 339 | * | 821 | -821 |
| 36-05335-5899 | MATERIALS AND SUPPLIES | 0 | * | 3,357 | 1,139 | * | 1,679 | -1,678 |

| | | | | | | | |
|-------------------------------------|---|--|--------|-------|---|--------|---------|
| TOTAL IDEA VI B PRE-SCHOOL STIMULUS | 0 | | 26,475 | 5,905 | * | 13,238 | -13,237 |
|-------------------------------------|---|--|--------|-------|---|--------|---------|

ARRA TITLE I STIMULUS

TITLE I STIMULUS GWC

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | TITLE I STIMULUS GWC | | | | | | |
|----------------------------|--------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-05336-0043 | PRIOR YEAR CARRYOVER | 0 | * | 0 | 0 | 0 | 0 |
| 36-05336-1017 | COMPENSATION - TEACHERS | 0 | * | 51,792 | 28,146 | 0 | -51,792 |
| 36-05336-2001 | FICA | 0 | * | 3,962 | 2,142 | 0 | -3,962 |
| 36-05336-2003 | VRS PENSION | 0 | * | 5,703 | 3,421 | 0 | -5,703 |
| 36-05336-2007 | VRS LIFE INS | 0 | * | 326 | 196 | 0 | -326 |
| 36-05336-2009 | VRS HEALTH CREDIT | 0 | * | 430 | 258 | 0 | -430 |
| 36-05336-2012 | HEALTH INSURANCE | 0 | * | 7,475 | 3,102 | 0 | -7,475 |
| 36-05336-3004 | TUITION ASSISTANCE | 0 | * | 7,000 | 3,231 | 0 | -7,000 |
| 36-05336-3015 | PROFESSIONAL DEVELOPMENT | 0 | * | 4,000 | 886 | 0 | -4,000 |
| 36-05336-5400 | INSTRUCTIONAL SUPPLIES | 0 | * | 42,066 | 20,093 | 0 | -42,066 |
| TOTAL GWC TITLE I STIMULUS | | 0 | | 122,754 | 61,475 | 0 | -122,754 |
| TITLE I STIMULUS WS | | | | | | | |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | TITLE I STIMULUS WS | | | | | | |
|---------------------------|--------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-05337-1018 | COMPENSATION - TEACHERS | 0 | * | 49,434 | 28,197 | 0 | -49,434 |
| 36-05337-2001 | FICA | 0 | * | 3,782 | 1,887 | 0 | -3,782 |
| 36-05337-2003 | VRS PENSION | 0 | * | 5,377 | 2,845 | 0 | -5,377 |
| 36-05337-2007 | VRS LIFE INS | 0 | * | 308 | 163 | 0 | -308 |
| 36-05337-2009 | VRS HEALTH CREDIT | 0 | * | 405 | 214 | 0 | -405 |
| 36-05337-2012 | HEALTH INSURANCE | 0 | * | 7,475 | 2,535 | 0 | -7,475 |
| 36-05337-3004 | TUITION ASSISTANCE | 0 | * | 1,000 | 0 | 0 | -1,000 |
| 36-05337-3015 | PROFESSIONAL DEVELOPMENT | 0 | * | 4,000 | 1,085 | 0 | -4,000 |
| 36-05337-5400 | INSTRUCTIONAL SUPPLIES | 0 | * | 44,243 | 20,093 | 0 | -44,243 |
| TOTAL WS TITLE I STIMULUS | | 0 | | 116,024 | 57,019 | 0 | -116,024 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | OTHER FEDERAL PROGRAMS | | | | | | |
|------------------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 BUDGET | INCREASE/DECREASE |
| 36-05338-3015 | ARRA-STIMULUS-ED TECH PROF DEV | 0 | * | 11,838 | 2,203 | 0 | -11,838 |
| 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 | 10,980 | * | 0 | 0 | 0 | 0 |
| 36-05340-3008 | PERKINS VOCATIONAL ED | 45,963 | * | 43,369 | 27,106 | 41,500 | -1,869 |
| 36-05340-3010 | REFUGEE SCHOOL IMPACT GRANT | 0 | * | 0 | 0 | 0 | 0 |
| 36-05340-3012 | ADULT BASIC ED | 81,072 | * | 71,860 | 28,546 | 31,500 | -40,360 |
| TOTAL OTHER FEDERAL PROGRAMS | | 138,015 | | 127,067 | 57,855 | 73,000 | -54,067 |
| TOTAL FEDERAL PROGRAMS | | 1,746,052 | | 5,138,264 | 2,024,602 | 2,782,842 | -2,355,422 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

| DEPARTMENT | FIXED CHARGES | | | | | | |
|---------------------|--------------------------------|----------------|---|----------------|----------------|-------------------------------|-------------------|
| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 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 | 0 | * | 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 | | 0 | | 0 | 0 | 0 | 0 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT NON - DEPARTMENTAL

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | | SUPERINTENDENT 2010-11 BUDGET | INCREASE/ DECREASE |
|--------------------------|--------------------------------|-------------------|---|-------------------|-------------------|---|----------------------------------|-----------------------|
| 36-05600-7001 | TRANS. TO CAPITAL PROJECTS FUN | 586,456 | * | 1,092,000 | 1,092,000 | * | 0 | -1,092,000 |
| 36-05600-7010 | TRANS. TO DEBT SERV FUND-PRIN | 295,753 | * | 1,622,445 | 1,022,747 | * | 1,604,238 | -18,207 |
| 36-05600-7012 | TRANS. TO DEBT SERV FUND-INT | 0 | * | 596,817 | 376,169 | * | 543,958 | -52,859 |
| 36-05600-7015 | TRANSFER TO CAFETERIA FUND | 25,000 | * | 39,000 | 39,000 | * | 0 | -39,000 |
| TOTAL NON - DEPARTMENTAL | | 907,209 | | 3,350,262 | 2,529,916 | * | 2,148,196 | -1,202,066 |

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011

DEPARTMENT NON - DEPARTMENTAL

| ACCOUNT CODE | DESCRIPTION | ACTUAL 2008-09 | | BUDGET 2009-10 | ACTUAL 2009-10 | SUPERINTENDENT 2010-11 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 |

