

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT STATE REVENUE								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
35-01001-1100	SALES TAX	-3,266,447	*	-3,140,000	-2,070,569	* -3,100,000	40,000	
35-01001-1101	BASIC AID	-10,257,257	*	-12,018,503	-10,235,807	* -10,845,644	1,172,859	
35-01001-1102	SALARY SUPPLEMENT	-647,732	*	0	0	* 0	0	
35-01001-1103	FOSTER CARE - REGULAR/SPECIAL	-122,774	*	-100,000	-97,499	* -90,000	10,000	
35-01001-1104	EDUCATION OF GIFTED - SOQ	-100,215	*	-111,717	-95,281	* -111,717	0	
35-01001-1105	REMEDIAL EDUCATION SOQ	-102,659	*	-139,026	-106,729	* -139,026	0	
35-01001-1106	REIMBURSEMENT - FICA	-542,629	*	-605,756	-516,634	* -605,756	0	
35-01001-1107	REIMBURSEMENT - VRS PENSION	-811,499	*	-782,021	-666,965	* -779,538	2,483	
35-01001-1108	REIMBURSEMENT - VRS LIFE INS	-29,331	*	-27,309	-23,291	* -22,343	4,966	
35-01001-1110	SPEC ED - S.O.Q.	-1,004,596	*	-1,070,003	-912,578	* -1,070,003	0	
35-01001-1111	HOMEBOUND	-41,381	*	-29,849	-29,849	* -31,812	-1,963	
35-01001-1114	SPEC ED - REGL REIMB - TUITION	-227,036	*	-250,654	-105,117	* -297,629	-46,975	
35-01001-1117	FUNDING LOSS CAP	0	*	0	0	* 0	0	
35-01001-1119	REMEDIAL SUMMER SCHOOL	-85,293	*	-90,568	-87,222	* -84,275	6,293	
35-01001-1120	ENROLLMENT LOSS	-53,915	*	0	0	* 0	0	
35-01001-1122	AT RISK FUNDS	-60,214	*	-71,761	-48,938	* -65,769	5,992	

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35-01001-1124	MAINT. SUPPLEMENT/FACILITY ASS	0	*	0	0	0	0	
35-01001-1126	VOCATIONAL ED S.O.Q.	-183,320	*	-178,748	-144,790	-178,748	0	
35-01001-1130	SOL ALGEBRA READINESS	-17,531	*	-22,303	-14,925	-22,388	-85	
35-01001-1133	VOCATIONAL ED. OCCUP. PREP	-2,427	*	-9,117	-7,660	-15,029	-5,912	
35-01001-1135	VOCATIONAL ED ADULT PROGRAMS	-574	*	0	0	0	0	
35-01001-1136	VOCATIONAL ED EQUIPMENT	-12,028	*	0	0	0	0	
35-01001-1137	ASSESSMENT FUNDS	0	*	0	0	0	0	
35-01001-1138	INDUSTRY CERTIFICATION COSTS	0	*	0	0	0	0	
35-01001-1140	LOTTERY PROCEEDS-GEN.OPERATION	-272,292	*	-340,753	-167,870	-112,797	227,956	
35-01001-1141	LOTTERY PROCEEDS-DEBT SERVICE	-272,292	*	-340,753	-167,870	-112,797	227,956	
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	-54,760	*	-53,640	-34,471	-51,707	1,933	
35-01001-1155	TEXTBOOK PAYMENTS - SOQ	-245,112	*	-294,238	-250,949	-294,238	0	
35-01001-1158	ENGLISH AS A 2ND LANGUAGE	-25,331	*	-28,471	-21,511	-34,897	-6,426	
35-01001-1159	ASSISTIVE TECHNOLOGY	0	*	0	0	0	0	

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35-01001-1160	MENTOR TEACHER PROGRAM	-2,449	*	-2,963	-2,099	-2,449	514	
35-01001-1162	CAREER SWITCHER PROGRAM MENTOR	0	*	0	-1,000	0	0	
35-01001-1163	ALTERNATIVE EDUCATION PROGRAM	-38,477	*	-39,625	0	-40,000	-375	
35-01001-1164	SOL TEACHING MATERIALS	0	*	0	0	0	0	
35-01001-1165	STATE CONSTRUCTION GRANT	-150,918	*	-152,530	-101,580	0	152,530	
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	-153,991	*	-207,549	-140,260	-210,164	-2,615	
35-01001-1172	MILKEN AWARD	0	*	0	0	0	0	
35-01001-1173	ISAEP GRANT--COMP/ATT	-7,859	*	-7,859	-6,549	-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 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
35-01001-1182	STUDENT ACHIEVEMENT GRANTS	0	*	0	0	0	0	
35-01001-1183	PROJECT GRADUATION	-20,844	*	-8,700	-5,381	-13,600	-4,900	
35-01001-1184	CALCULATOR GRANT	0	*	0	0	0	0	
35-01001-1185	NATL BD CERT BONUS PAYMENTS	-42,500	*	-45,000	-45,000	0	45,000	
35-01001-1186	RACE TO GED	-26,589	*	0	-15,543	0	0	
35-01001-1187	AT RISK 4 YR OLD PROGRAM	0	*	0	0	0	0	
35-01001-1188	SAFE ROUTES GRANT	0	*	0	-1,022	0	0	
TOTAL STATE REVENUES		-19,088,272		-20,375,416	-16,124,959	-18,546,185	1,829,231	

CITY OF SALEM SCHOOLS
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DEPARTMENT		FEDERAL PROGRAMS REVENUE						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
35-02002-1101	NCLB TITLE I A 84.010	-304,367	*	-456,741	-259,632	* -429,215	27,526	
35-02002-1103	NCLB TITLE II D TECHNOLOGY 84.	-3,590	*	-4,285	0	* -4,641	-356	
35-02002-1105	NCLB TITLE V A INNOV PGM 84.29	-2,498	*	0	-1,489	* 0	0	
35-02002-1107	NCLB TITLE III A LEP 84.365	-7,879	*	-5,503	-5,297	* -5,685	-182	
35-02002-1109	IDEA SLIVER GRANT 84.027	0	*	0	0	* 0	0	
35-02002-1110	FLOW THRU TITLE VI B 84.027	-603,786	*	-699,154	-362,271	* -693,518	5,636	
35-02002-1111	NCLB TITLE II A TRAINING 84.36	-135,322	*	-146,957	-83,742	* -139,089	7,868	
35-02002-1113	NCLB TITLE II D CONST. TECH GR	-1,233	*	-12,000	-1,000	* -12,000	0	
35-02002-1115	MEDICAID SPECIAL EDUCATION	-1,131	*	0	441	* 0	0	
35-02002-1116	CLASS SIZE REDUCTION	0	*	0	0	* 0	0	
35-02002-1120	PRE-SCHOOL 2004/06 84.173	0	*	0	-1,779	* 0	0	
35-02002-1125	SEC 619 PRESCHOOL 84.173	-22,118	*	-17,928	-15,114	* -17,920	8	
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	-8,486	*	-9,546	-5,627	* -9,512	34	
35-02002-1136	PERKIS VOC ED 84.048	-30,929	*	-42,422	-30,566	* -41,500	922	
35-02002-1138	HIGH SCHOOLS THAT WORK (SREB)	0	*	0	0	* 0	0	

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DEPARTMENT		FEDERAL PROGRAMS REVENUE					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 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	-13,198	*	-3,000	-10,980	-3,000	0
35-02002-1188	SAFE ROUTES TO SCHOOLS	0	*	-10,000	0	0	10,000
35-02002-1146	SCHOOL TO WORK*****17.249	0	*	0	0	0	0
35-02002-1159	ASSISTIVE TECHNOLOGY**84.027	0	*	0	-9,117	0	0
35-02002-1160	ADULT BASIC ED**84.002	-69,314	*	-74,913	-62,351	-74,913	0
35-02002-1180	OTHER FEDERAL PROGRAM RECEIPTS	0	*	0	0	0	0
35-02002-1190	STABILIZATION--STIMULUS GRANT	0	*	0	0	-1,366,008	-1,366,008
TOTAL FEDERAL REVENUE		-1,203,851		-1,482,449	-848,524	-2,797,001	-1,314,552

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DEPARTMENT LOCAL REVENUE							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
35-03003-1100	REVENUE FOR ENCUMBRANCES	0	*	-84,068	-95,531	0	84,068
35-03003-1105	TRANSFER FROM GENERAL FUND	-17,995,000	*	-18,420,000	-16,745,455	-18,420,000	0
35-03003-1106	TRANSFER FROM CAPITAL RESERVE	0	*	-534,896	-534,896	0	534,896
35-03003-1107	TRANSFER FOR DEBT SERVICE	0	*	-1,923,509	-1,748,645	-1,923,509	0
TOTAL LOCAL REVENUE		-17,995,000		-20,962,473	-19,124,527	-20,343,509	618,964

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DEPARTMENT	OTHER REVENUE						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
35-03004-1101	TUITION - NON-RESID DAY STUDEN	-66,355	*	-95,000	-91,470	-95,000	0
35-03004-1105	TUITION - ADULT EDUCATION	0	*	-1,615	-1,920	-1,884	-269
35-03004-1106	TUITION - SUMMER SCHOOL	-16,830	*	-15,000	-12,836	-15,000	0
35-03004-1107	VISUALLY HANDCAPPED PROGRAM	-3,817	*	-4,100	-1,718	-4,100	0
35-03004-1109	V.W.C.C.--DUAL ENROLLMENT PROG	-348,257	*	-400,000	-227,884	-375,000	25,000
35-03004-1110	TEXTBOOK RENTAL	0	*	0	0	0	0
35-03004-1112	COMPUTER CAMP	0	*	0	0	0	0
35-03004-1113	CONTRIBUTIONS	-4,500	*	-5,000	0	0	5,000
35-03004-1114	ART CAMP	-823	*	-2,500	-3,000	-2,600	-100
35-03004-1115	INSURANCE ADJ./REFUNDS/REBATES	-88,036	*	-10,000	-5,099	-15,000	-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	*	-100	0	0	100
35-03004-1125	DRIVER EDUCATION FEES	-34,053	*	-32,000	-32,555	-40,000	-8,000
35-03004-1129	RKE VALLEY REGIONAL BOARD	-347,928	*	-362,497	-276,917	-361,725	772

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35-03004-1130	MISCELLANEOUS INCOME	-7,205	*	-10,001	-16,411	* -10,000	1	
35-03004-1131	PARTNERS FOR SUCCESS	0	*	0	0	* 0	0	
35-03004-1135	SALE OF PROPERTY/EQUIPMENT	-175	*	-2,000	-5,180	* 0	2,000	
35-03004-1137	GAIN/LOSS SALE OF PROPERTY	0	*	0	0	* 0	0	
TOTAL OTHER REVENUE		-917,979		-939,813	-674,990	* -920,309	19,504	
TOTAL SCHOOL OPERATING REVENUE		-39,205,102		-43,760,151	-36,773,000	* -42,607,004	1,153,147	

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DEPARTMENT		CENTRAL ADMINISTRATION						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-01101-1001	COMPENSATION - BOARD MEMBERS	20,000	*	20,000	16,667	20,000	0	
36-01101-1002	COMPENSATION - SUPERINTENDENT	123,600	*	131,634	109,695	131,634	0	
36-01101-1003	COMPENSATION - ASST SUPERINTEN	111,904	*	118,082	98,402	118,082	0	
36-01101-1005	COMPENSATION - DIR OF BUSINESS	98,904	*	104,021	86,684	104,021	0	
36-01101-1011	COMPENSATION - DIRECTOR OF PER	103,917	*	108,223	90,186	108,223	0	
36-01101-1019	COMPENSATION - CLERICAL	161,522	*	169,283	141,341	169,283	0	
36-01101-1020	COMPENSATION - CONST/MAINT MGR	19,833	*	20,863	15,781	20,863	0	
36-01101-1025	EARLY RETIREES	0	*	0	0	0	0	
36-01101-1026	TERMINATION PAY	0	*	0	0	0	0	
36-01101-1040	COMPENSATION-CUSTODIANS	50,137	*	51,418	42,130	51,418	0	
36-01101-1041	COMPENSATION - OVERTIME	6,922	*	6,500	4,325	6,500	0	
36-01101-1045	STUDENT AND SUMMER HELP	13,407	*	15,000	16,345	15,000	0	
36-01101-2000	AUTO ALLOWANCE (SUPT)	0	*	7,200	6,000	7,200	0	
36-01101-2001	DEFERRED COMPENSATION CONTRIBU	4,944	*	5,266	4,388	5,266	0	
36-01101-2002	FICA--ADMINISTRATION	50,524	*	48,860	42,513	48,860	0	
36-01101-2004	VRS--PENSION-ADMINISTRATION	91,827	*	87,902	80,901	87,902	0	

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36-01101-2008	VRS--LIFE-ADMINISTRATION	6,006	*	5,219	4,698	5,028	-191	
36-01101-2009	VRS-HEALTH CREDIT-ADMINSTRATIO	7,214	*	6,874	5,889	6,620	-254	
36-01101-2010	HEALTH INSUR--ADMINISTRATION	56,234	*	65,489	45,364	67,601	2,112	
36-01101-2011	HEALTH INSUR--MAINTENANCE	7,742	*	13,692	5,792	14,068	376	
36-01101-2012	FICA - MAINT./SUMMER HELP	7,288	*	6,638	6,508	6,677	39	
36-01101-2014	VRS--PENSION-NON-INST MAINTENA	3,947	*	5,502	3,370	5,502	0	
36-01101-2018	VRS--LIFE-NON-INST MAINTENANCE	395	*	422	337	406	-16	
36-01101-2019	VRS-HEALTH CREDIT-MAINTENANCE	618	*	540	740	540	0	
36-01101-2020	OTHER DISABILITY INS/ANNUITY	458	*	475	0	475	0	
36-01101-2022	GENERAL LIABILITY INSURANCE	19,832	*	23,000	16,441	21,000	-2,000	
36-01101-2024	PROPERTY INSURANCE	88,211	*	93,000	81,790	91,000	-2,000	
36-01101-2026	UNEMPLOYMENT COMPENSATION	468	*	5,000	46	3,500	-1,500	
36-01101-2028	VEHICLE INSURANCE	32,954	*	35,000	29,158	34,000	-1,000	
36-01101-2030	SAFETY/OSHA TRAINING	6,941	*	3,000	1,710	2,700	-300	
36-01101-2032	EMPLOYEE ASSISTANCE PLAN	12,826	*	13,000	13,315	13,450	450	
36-01101-2050	WORKERS COMPENSATION-INSTR.	2,405	*	1,617	2,499	1,617	0	

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36-01101-2051	WORKERS COMP NON-INSTRUCTIONAL	2,033	*	2,696	1,599	2,696	0	
36-01101-3001	LEGAL/OTHER CONTRACTUAL SERV	37,770	*	24,000	18,735	24,000	0	
36-01101-3005	PRE-EMPLOYMENT EXPENDITURES	6,703	*	8,000	6,654	5,000	-3,000	
36-01101-3006	RECRUITING EXPENDITURES	2,210	*	2,500	510	2,250	-250	
36-01101-3007	SUPERINTENDENTS SEARCH	0	*	0	0	0	0	
36-01101-3008	TEACHER LICENSING	650	*	250	-115	250	0	
36-01101-3009	WELLNESS PROGRAM	0	*	1,000	83	500	-500	
36-01101-3010	AUDIT FEES	11,870	*	8,000	8,000	8,000	0	
36-01101-3011	SOFTWARE	6,039	*	20,835	18,503	19,300	-1,535	
36-01101-3012	CONSULTANT - PAY PLAN	28,000	*	0	0	0	0	
36-01101-3015	CONSULTANTS	2,545	*	3,000	3,544	3,000	0	
36-01101-3016	COMMUNICATIONS DIRECTOR SVCS	0	*	25,000	25,000	30,685	5,685	
36-01101-3020	EMERGENCY NOTIFICATION SYSTEM	0	*	15,000	15,737	15,000	0	
36-01101-3022	RENTAL OF STORAGE FACILITY	0	*	0	0	0	0	
36-01101-4002	DATA PROCESSING SERVICES	12,000	*	12,000	10,000	12,000	0	
36-01101-4101	RENTAL & MAINT. OFFICE EQUIP.	15,209	*	22,000	13,462	19,000	-3,000	

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36-01101-4520	MAINT OF ADMINISTRATION BLDG	17,278	*	16,000	9,929	17,000	1,000	
36-01101-5101	TELE-COMMUNICATIONS	12,328	*	15,000	9,538	15,000	0	
36-01101-5102	ELECTRIC CHARGES	20,052	*	25,000	16,165	25,000	0	
36-01101-5103	WATER & SEWER CHARGES	868	*	2,645	716	1,500	-1,145	
36-01101-5105	NATURAL GAS	7,187	*	12,000	8,702	12,000	0	
36-01101-5201	POSTAGE	20,140	*	19,000	13,331	21,250	2,250	
36-01101-5401	OFFICE SUPPLIES	27,318	*	38,500	26,184	35,000	-3,500	
36-01101-5402	PRINTING	28,386	*	24,609	23,891	26,000	1,391	
36-01101-5454	UNIFORMS	200	*	250	250	250	0	
36-01101-5501	TRAVEL - SUPERINTENDENT	10,669	*	7,500	5,396	5,525	-1,975	
36-01101-5502	TRAVEL - BOARD MEMBERS	10,541	*	7,500	8,022	5,950	-1,550	
36-01101-5503	TRAVEL - DIR OF BUSINESS SERVI	2,878	*	2,900	2,151	2,645	-255	
36-01101-5504	TRAVEL - ASST. SUPERINTENDENT	1,991	*	1,400	1,947	1,190	-210	
36-01101-5505	TRAVEL - DIRECTOR OF PERSONNEL	2,595	*	3,300	1,324	2,985	-315	
36-01101-5801	DUES	21,792	*	20,500	23,405	22,000	1,500	
36-01101-5810	CENSUS / SPECIAL REPORTS	42,773	*	28,000	28,202	29,000	1,000	

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 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		CENTRAL ADMINISTRATION						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-01101-5811	TWENTY FIFTH ANNIVERSARY	95	*	13,500	16,278	*	0	-13,500
TOTAL ADM. PERSONNEL & OPERATION		1,463,100		1,554,605	1,290,158	*	1,532,412	-22,193

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT	CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-01101-9006	OFFICE EQUIPMENT	4,604	*	6,500	4,759	2,500	-4,000
36-01101-9095	CONTINGENCY FUND	0	*	10,000	0	0	-10,000
TOTAL CAPITAL OUTLAY		4,604		16,500	4,759	2,500	-14,000
TOTAL CENTRAL ADMINISTRATION		1,467,704		1,571,105	1,294,917	1,534,912	-36,193

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTION - CENTRALIZED COST						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03201-1002	COMPENSATION - DIR OF STUDENT	106,517	*	122,849	85,430	90,564	-32,285	
36-03201-1003	COMPENSATION - DIR OF BUSINESS	0	*	0	0	0	0	
36-03201-1004	COMPENSATION - DIR OF INSTRUCT	136,399	*	101,983	84,986	101,983	0	
36-03201-1005	COMPENSATION - DIR OF PERSONNE	0	*	0	0	0	0	
36-03201-1007	COMPENSATION - DIR OF ELE. EDUC	98,904	*	104,021	86,684	104,021	0	
36-03201-1008	COMPENSATION - DIR OF ASSMT/TE	101,380	*	106,101	88,418	106,101	0	
36-03201-1010	COMPENSATION - TECHNOLOGY SPEC	196,532	*	250,932	209,895	259,752	8,820	
36-03201-1011	COMPENSATION - SPEECH PATHOLOG	0	*	0	0	0	0	
36-03201-1014	COMPENSATION - GUIDANCE C/ALTE	49,450	*	54,041	36,027	54,041	0	
36-03201-1018	COMPENSATION - HOMEBOUND	23,492	*	27,900	21,908	25,110	-2,790	
36-03201-1019	COMPENSATION - CLERICAL	168,605	*	176,884	146,665	176,884	0	
36-03201-1020	COMPENSATION - VISITING TEACHE	117,077	*	119,458	88,719	119,458	0	
36-03201-1024	COMP - STUDENT ASST PROGRAM SP	0	*	0	0	0	0	
36-03201-1025	EARLY RETIREES	15,537	*	31,975	24,378	17,901	-14,074	
36-03201-1026	TERMINATION PAY	0	*	17,707	17,707	0	-17,707	
36-03201-1041	COMPENSATION - OVERTIME	1,856	*	5,000	2,028	4,000	-1,000	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTION - CENTRALIZED COST						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03201-2001	FICA--INSTRUCTIONAL	66,559	*	73,970	57,618	73,243	-727	
36-03201-2002	FICA--NON-INST--CLERICAL	12,192	*	13,532	10,967	13,532	0	
36-03201-2003	VRS--PENSION-INSTRUCTIONAL	128,500	*	118,529	108,677	124,821	6,292	
36-03201-2004	VRS--PENSION-NON-INST CLERICAL	25,856	*	24,428	22,530	24,428	0	
36-03201-2007	VRS--LIFE-INSTRUCTIONAL	8,381	*	7,092	6,302	7,141	49	
36-03201-2008	VRS--LIFE-NON-INST CLERICAL	1,691	*	1,450	1,308	1,397	-53	
36-03201-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	9,703	*	9,270	7,784	9,400	130	
36-03201-2010	HEALTH INSUR--INSTRUCTIONAL	102,858	*	112,940	84,401	116,930	3,990	
36-03201-2012	VRS-HEALTH CREDIT-NON-INSTRUCT	2,031	*	1,910	1,640	1,840	-70	
36-03201-2050	WORKERS COMPENSATION-INSTR.	4,139	*	4,612	4,381	4,612	0	
36-03201-3000	PURCH. SRVCS DEPT OF MH/MR	960	*	0	0	0	0	
36-03201-3001	TUITION - SPECIAL ED	332,611	*	440,305	396,353	503,546	63,241	
36-03201-3002	TUITION - GOVERNORS SCHOOL	57,188	*	45,512	22,756	45,512	0	
36-03201-3003	TUITION - DUAL ENROLL. VWCC	345,325	*	400,000	365,520	375,000	-25,000	
36-03201-3004	PROF DEVEL - TUITION ASSISTANC	30,954	*	29,500	26,397	22,000	-7,500	
36-03201-3005	TUITION - LPN-VWCC	0	*	0	0	0	0	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTION - CENTRALIZED COST						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03201-3006	CONFERENCES - STUDENT SERVICES	2,415	*	3,000	2,310	2,550	-450	
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	496	*	900	644	700	-200	
36-03201-3010	SPECIAL ED.--WORK STUDY	0	*	0	0	0	0	
36-03201-3011	FINE ARTS PROGRAM	125	*	125	75	0	-125	
36-03201-3012	NATIONAL BOARD CERTIFICATION	1,006	*	3,500	750	3,500	0	
36-03201-3013	PARENT RESOURCE CENTER	6,456	*	6,213	5,517	6,582	369	
36-03201-3014	ENGLISH AS A SECOND LANGUAGE	40,669	*	57,390	51,253	52,390	-5,000	
36-03201-3015	CONFERENCES	23,161	*	34,000	17,602	27,600	-6,400	
36-03201-3016	CHARACTER EDUCATION PROGRAM	810	*	1,000	737	900	-100	
36-03201-3017	DRIVERS ED - CONTRACT	46,871	*	55,000	37,204	52,000	-3,000	
36-03201-3018	S.A.T. PREPARATION COURSE	922	*	1,800	698	1,480	-320	
36-03201-3019	READING INTERVENTION K-5	9,822	*	14,134	8,368	10,000	-4,134	
36-03201-3020	SCIENCE MUSEUM	12,436	*	12,500	12,415	12,285	-215	
36-03201-3021	ELEMENTARY ENRICHMENT	2,420	*	2,860	1,142	2,400	-460	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTION - CENTRALIZED COST						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03201-3022	SAFE SPLASH PROGRAM----YMCA	2,400	*	2,500	0	2,400	-100	
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	25,100	*	26,502	18,053	27,930	1,428	
36-03201-3026	RISK REDUCTION PROGRAM	110,104	*	99,385	47,822	105,000	5,615	
36-03201-3027	SOL REMEDIATION CATEGORICAL	24,959	*	60,000	19,440	35,525	-24,475	
36-03201-3028	SOL TEACHER TRAINING CATEGORIC	0	*	0	0	0	0	
36-03201-3029	KINDERGARTEN REGISTRATION	2,084	*	2,700	2,224	2,560	-140	
36-03201-3030	RENTAL OF PROPERTY	0	*	0	0	0	0	
36-03201-3031	REGIONAL ALT. EDUCATION GRANT	35,000	*	36,400	36,397	40,000	3,600	
36-03201-3032	SOFTWARE MAINTENENCE FEES	13,496	*	28,700	23,433	33,500	4,800	
36-03201-3033	CONSULTANTS	0	*	0	0	0	0	
36-03201-3034	EARLY READING INTERVENTION	396	*	4,000	2,536	3,000	-1,000	
36-03201-3035	ROANOKE VALLEY REGIONAL BOARD	0	*	0	0	0	0	
36-03201-3036	MENTOR TEACHER PROGRAM	1,750	*	2,000	747	2,449	449	
36-03201-3037	PARTNERS FOR SUCCESS	0	*	0	0	0	0	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTION - CENTRALIZED COST						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03201-3038	SCHOLAR OF THE WEEK	0	*	0	0	0	0	
36-03201-3039	DISTINGUISHED SCHOLARS PROGRAM	24,509	*	24,000	940	24,500	500	
36-03201-3050	CPR/AED RECERTIFICATION	0	*	0	198	500	500	
36-03201-3040	MEDICAID-SPECIAL ED. SERVICES	2,502	*	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	2,214	*	8,000	3,422	6,800	-1,200	
36-03201-3044	PRINCIPALS TRAINING	1,850	*	6,100	6,100	5,000	-1,100	
36-03201-3045	LEADERSHIP DEVELOPEMENT	0	*	0	0	0	0	
36-03201-3046	PARENT INVOL/ALL STUDENT ABOAR	2,333	*	5,000	624	0	-5,000	
36-03201-3047	CAREER/TECH TESTING	715	*	0	3,998	0	0	
36-03201-3048	SPELLING BEE	495	*	500	495	500	0	
36-03201-3049	NATL BOARD CERTIFICATION-ST PY	0	*	0	0	0	0	
36-03201-3051	3RD GRADE STRINGS PROGRAM	0	*	2,500	2,500	5,000	2,500	
36-03201-3052	SACS ACCREDITATION	0	*	0	0	7,000	7,000	
36-03201-4112	FURNITURE & EQUIPMENT	768	*	1,500	0	500	-1,000	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTION - CENTRALIZED COST						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03201-5201	POSTAGE--REPORT CARDS	853	*	1,600	0	1,600	0	
36-03201-5202	FAMILY LIFE EDUCATION PROGRAM	2,266	*	1,000	985	300	-700	
36-03201-5203	G.E.D. TESTING	0	*	200	28	0	-200	
36-03201-5205	TESTING/MATERIALS	13,609	*	22,000	9,933	19,000	-3,000	
36-03201-5206	CURRICULUM REVISION	3,022	*	8,000	1,523	4,000	-4,000	
36-03201-5426	GUIDANCE	435	*	600	176	540	-60	
36-03201-5429	NETWORK SOFTWARE	9,779	*	6,700	5,069	4,000	-2,700	
36-03201-5430	TECHNOLOGY--REPAIR/REPLACEMENT	3,338	*	9,000	4,501	7,000	-2,000	
36-03201-5431	MAINTENANCE - RECORDS	10,622	*	13,500	7,900	12,000	-1,500	
36-03201-5432	SPECIAL EDUCATION - SUPPLIES	2,859	*	3,150	976	3,150	0	
36-03201-5433	GIFTED MATERIALS	12,187	*	16,442	11,230	13,000	-3,442	
36-03201-5435	INSTRUCTIONAL SOFTWARE	6,226	*	35,000	34,976	20,000	-15,000	
36-03201-5436	GIFTED STAFF DEVELOPMENT	2,700	*	2,700	2,409	2,295	-405	
36-03201-5440	SATURDAY SUSPENSION PROGRAM	0	*	0	0	0	0	
36-03201-5445	SENIOR/GRAD SURVEY	3,600	*	3,500	0	0	-3,500	
36-03201-5450	TEXT BOOKS	137,955	*	329,117	159,590	200,000	-129,117	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTION - CENTRALIZED COST						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03201-5455	RKE VALLEY CAREER CONSORTIUM	2,450	*	2,500	0	2,500	0	
36-03201-5460	PARENT INVOLVEMENT ACTIVITIES	603	*	350	223	350	0	
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	1,827	*	3,215	2,408	2,390	-825	
36-03201-5505	TRAVEL - ITINERANT	4,807	*	4,500	3,406	4,800	300	
36-03201-5507	TRAVEL - DIR OF INSTRUCTION	3,244	*	2,400	2,490	2,220	-180	
36-03201-5508	TRAVEL - DIR OF ELEMENTARY ED.	2,075	*	2,400	1,608	2,220	-180	
36-03201-5509	TRAVEL - DIR OF ASSMT/TECH	1,823	*	2,400	1,499	2,220	-180	
TOTAL INST. PERSONNEL & OPERATION		2,769,261		3,374,384	2,568,053	3,161,353	-213,031	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		CAPITAL OUTLAY					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 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	3,558	*	0	0	0	0
36-03201-9017	NETWORKING INFRASTRUCTURE-REPL	1,537	*	5,440	5,440	9,500	4,060
TOTAL CAPITAL OUTLAY		5,095		5,440	5,440	9,500	4,060
SOL SUMMER REMEDIATION--SECONDARY							

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		SOL SUMMER REMEDIATION--SECONDARY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03206-1023	COMPENSATION - PERSONNEL	33,885	*	29,468	27,140	25,000	-4,468	
36-03206-2001	FICA--INSTRUCTION	2,556	*	2,678	0	1,912	-766	
36-03206-5440	PRINTING AND SUPPLIES	0	*	200	0	0	-200	
TOTAL SOL SUMMER REMED.--SECONDARY		36,441		32,346	27,140	26,912	-5,434	
SOL SUMMER REMEDIATION--ELEMENTERY								

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		SOL SUMMER REMEDIATION--ELEMENTERY					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-03207-1023	COMPENSATION - PERSONNEL	47,620	*	53,000	50,159	34,565	-18,435
36-03207-2001	FICA--INSTRUCTIONAL	3,680	*	4,055	3,837	2,645	-1,410
36-03207-5440	PRINTING & SUPPLIES	575	*	2,000	236	800	-1,200
TOTAL SOL REMEDIATION--ELEMENTERY		51,875		59,055	54,232	38,010	-21,045
SUMMER SCHOOL PROGRAM							

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		SUMMER SCHOOL PROGRAM						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03208-1023	COMPENSATION - PERSONNEL	52,417	*	60,144	60,144	46,000	-14,144	
36-03208-2001	FICA--INSTRUCTIONAL	3,997	*	4,596	4,596	3,519	-1,077	
36-03208-5440	SUPPLIES SUMMER SCHOOL	537	*	1,000	383	300	-700	
36-03208-5445	COMPUTER CAMP	0	*	0	0	0	0	
36-03208-5460	ART CAMP	2,355	*	2,716	2,628	2,600	-116	
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		59,306		68,456	67,751	52,419	-16,037	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		ADULT EDUCATION PROGRAM					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-03209-1025	COMPENSATION - BUS ED PERSONNE	0	*	1,500	360	500	-1,000
36-03209-1026	COMPENSATION - T & I PERSONNEL	0	*	1,500	600	1,250	-250
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	0	*	230	87	134	-96
36-03209-5442	ADULT EDUCATION & SUPPLIES	0	*	100	0	0	-100
TOTAL ADULT EDUCATION PROGRAM		0		3,330	1,047	1,884	-1,446
TOTAL INSTRUCTIONAL COST - CEN		2,921,978		3,543,011	2,723,663	3,290,078	-252,933

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		SALEM HIGH SCHOOL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03210-1010	COMPENSATION - PRINCIPAL	106,517	*	112,591	93,826	112,591	0	
36-03210-1011	COMPENSATION - ASST. PRINCIPAL	264,931	*	275,872	229,893	275,872	0	
36-03210-1013	COMPENSATION - LIBRARIAN	124,306	*	126,801	93,168	126,801	0	
36-03210-1014	COMPENSATION - GUIDANCE COUNSE	262,073	*	270,794	199,129	273,294	2,500	
36-03210-1015	COMPENSATION - TEACHERS	3,693,199	*	3,932,220	2,654,212	3,533,727	-398,493	
36-03210-1016	COMPENSATION - SPECIAL ED TEAC	424,718	*	456,190	312,839	456,190	0	
36-03210-1017	COMPENSATION - SUBS. TEACHERS	72,045	*	82,700	57,833	82,700	0	
36-03210-1018	COMPENSATION - VOCATIONAL TEAC	592,381	*	616,766	428,457	616,766	0	
36-03210-1019	COMPENSATION - PRINCIPAL CLERI	120,050	*	123,716	95,843	123,716	0	
36-03210-1020	COMPENSATION - GUIDANCE CLERIC	41,775	*	42,765	29,737	27,436	-15,329	
36-03210-1021	COMPENSATION - INSTRUCTIONAL A	67,534	*	73,245	52,999	73,246	1	
36-03210-1022	COMPENSATION - INST AIDES SPEC	41,690	*	44,045	31,682	47,869	3,824	
36-03210-1023	COMPENSATION - MEDIA CLERK	17,271	*	21,000	10,688	16,088	-4,912	
36-03210-1024	COMPENSATION - REGIONAL SE AID	0	*	0	0	0	0	
36-03210-1025	EARLY RETIREES	72,410	*	54,476	63,931	56,024	1,548	
36-03210-1026	TERMINATION PAY	17,580	*	10,620	10,620	0	-10,620	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT								
SALEM HIGH SCHOOL								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03210-1027	COMPENSATION - SECURITY GUARDS	31,861	*	35,287	25,073	35,287	0	
36-03210-1028	COMPENSATION - BAND ASSISTANTS	11,834	*	15,990	18,476	12,000	-3,990	
36-03210-1029	COMPENSATION - BAND CLINICIANS	0	*	1,250	0	500	-750	
36-03210-1030	EXTRACURRICULAR SUPPLEMENTS	264,343	*	288,000	213,359	305,000	17,000	
36-03210-1031	COMPENSATION - ACCOMPANIST	8,813	*	12,500	6,150	12,480	-20	
36-03210-1032	COMPENSATION - TECH RES TEACHE	59,230	*	62,244	42,936	62,244	0	
36-03210-1033	COMPENSATION - REG SP ED TEACH	0	*	0	0	0	0	
36-03210-1034	COMPENSATION - NOVANET LAB FAC	0	*	30,030	24,099	30,030	0	
36-03210-1035	COMPENSATION-NBC INCENTIVE BON	0	*	12,500	12,500	0	-12,500	
36-03210-1041	COMPENSATION - OVERTIME	2,845	*	9,000	11,779	5,500	-3,500	
TOTAL INSTRUCTION-PERSONNEL		6,297,406		6,710,602	4,719,229	6,285,361	-425,241	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		OTHER COSTS - INSTRUCTIONAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03212-3004	SATURDAY IN SCHOOL SUSPENSION	7,203	*	7,000	4,747	4,000	-3,000	
36-03212-3009	WELLNESS PROGRAM SHS	0	*	1,000	322	500	-500	
36-03212-3012	OTHER COSTS - SCHOOL ALLOTMENT	66,680	*	67,607	55,633	67,371	-236	
36-03212-3050	ATHLETICS - HIGH SCHOOL	53,096	*	48,000	48,604	42,563	-5,437	
36-03212-3051	ATHLETIC TRAINING PROGRAM	12,836	*	7,095	6,779	6,395	-700	
36-03212-5201	POSTAGE	8,024	*	8,500	4,770	8,500	0	
36-03212-5402	COMMENCEMENT COSTS	3,789	*	3,500	3,403	3,150	-350	
36-03212-5502	TRAVEL - PRINCIPALS	499	*	4,500	2,291	3,825	-675	
36-03212-5503	TRAVEL - VOCATIONAL STAFF	0	*	0	0	0	0	
36-03212-5505	SCHOOL IMPROVEMENT	0	*	1,000	357	500	-500	
36-03212-5510	NURSING SUPPLIES	579	*	660	624	630	-30	
36-03212-5802	SACS & PRINICPALS DUES	2,577	*	2,609	2,609	1,500	-1,109	
36-03212-5803	COMPETITION EXPENSES	0	*	5,000	2,200	2,500	-2,500	
TOTAL OTHER COSTS-INSTRUCTION		155,283		156,471	132,339	141,434	-15,037	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTIONAL SUPPLIES					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-03214-5401	BLACK HISTORY MONTH	1,722	*	2,500	2,462	1,875	-625
36-03214-5403	COMPUTER SUPPLIES	7,571	*	7,600	7,448	5,700	-1,900
36-03214-5405	COMPUTER SOFTWARE	6,022	*	29,672	25,512	5,304	-24,368
36-03214-5409	MAPS & GLOBES	0	*	0	0	0	0
36-03214-5410	SOCIAL STUDIES	3,381	*	4,102	3,396	3,077	-1,025
36-03214-5411	SCIENCE	12,857	*	15,107	13,566	11,610	-3,497
36-03214-5412	ENGLISH	2,370	*	2,103	2,122	1,578	-525
36-03214-5413	MATHEMATICS	318	*	2,409	2,314	755	-1,654
36-03214-5414	PHYSICAL EDUCATION	2,006	*	2,198	2,197	698	-1,500
36-03214-5415	CAREER COMMUNICATIONS	4,932	*	4,932	4,932	3,699	-1,233
36-03214-5416	HEALTH	657	*	700	700	525	-175
36-03214-5417	DRIVERS EDUCATION	450	*	550	0	413	-137
36-03214-5418	CHOIR	3,395	*	3,478	3,457	2,609	-869
36-03214-5419	ART	10,831	*	10,359	10,284	7,770	-2,589
36-03214-5420	FOREIGN LANGUAGE	674	*	613	611	460	-153
36-03214-5421	TECHNOLOGY EDUCATION	1,920	*	2,002	2,024	1,502	-500

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03214-5422	BUSINESS EDUCATION	799	*	933	739	700	-233	
36-03214-5423	HOME ECONOMICS	6,926	*	6,799	6,424	5,100	-1,699	
36-03214-5424	MARKETING EDUCATION	533	*	529	529	397	-132	
36-03214-5425	GUIDANCE LEASE--DISCOVER	45	*	0	0	0	0	
36-03214-5426	GUIDANCE	145	*	137	157	103	-34	
36-03214-5427	BAND	7,063	*	6,850	4,760	6,075	-775	
36-03214-5428	REGISTRATION GUIDE	3,081	*	3,750	3,448	2,813	-937	
36-03214-5429	JOB PLACEMENT	514	*	195	197	375	180	
36-03214-5430	CAREER EDUCATION	932	*	348	324	487	139	
36-03214-5431	FRESHMAN TRANSITION	6,625	*	5,000	5,134	3,750	-1,250	
36-03214-5432	SPECIAL EDUCATION - BD	1,204	*	1,206	1,202	905	-301	
36-03214-5433	SPECIAL EDUCATION - LD	655	*	662	653	497	-165	
36-03214-5434	SPECIAL EDUCATION - EMH	871	*	699	40	525	-174	
36-03214-5435	FORENSICS	700	*	0	0	0	0	
36-03214-5437	INST RESOURCE TEACHER	1,024	*	1,500	1,499	1,100	-400	
36-03214-5438	WELDING	3,776	*	9,261	7,685	10,000	739	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTIONAL SUPPLIES					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-03214-5439	AUTO BODY	4,370	*	4,427	4,256	3,321	-1,106
36-03214-5440	MEDICAL CAREERS	0	*	0	0	0	0
36-03214-5442	LPN PROGRAM SUPPLIES	0	*	0	0	0	0
36-03214-5444	L.P.N. TEXTBOOKS	0	*	0	0	0	0
36-03214-5445	I. B. PROGRAM	53,756	*	59,495	44,453	55,000	-4,495
36-03214-5446	SMALL ENGINES	647	*	643	271	483	-160
36-03214-5447	COMPUTER SYSTEMS TECHNOLOGY	0	*	0	0	0	0
36-03214-5448	AUTO SERVICE TECHNOLOGY	1,804	*	2,894	3,009	2,171	-723
36-03214-5449	LIBRARY BOOKS & SUPPLIES	7,306	*	6,628	6,623	4,971	-1,657
36-03214-5450	WRITING CENTER	302	*	40	0	30	-10
36-03214-5451	REFERENCE MATERIALS	4,479	*	4,255	4,248	3,192	-1,063
36-03214-5452	AUDIO VISUAL MEDIA	4,675	*	5,207	5,197	3,906	-1,301
36-03214-5453	BINDING	549	*	500	468	375	-125
36-03214-5454	PERIODICALS	5,949	*	7,167	7,161	5,376	-1,791
36-03214-5460	DRAMA SUPPLIES	1,991	*	1,975	2,126	1,482	-493
TOTAL INSTRUCTIONAL SUPPLIES		179,827		219,425	191,628	160,709	-58,716

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		BUILDING MAINTENANCE					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-03215-1025	EARLY RETIREES	0	*	0	0	0	0
36-03215-1040	COMPENSATION-CUSTODIANS	238,116	*	255,000	206,563	258,342	3,342
36-03215-1041	COMPENSATION-OVERTIME	4,208	*	3,000	3,113	3,500	500
36-03215-1042	COMPENSATION-SUBSTITUTES	1,850	*	5,500	1,074	4,000	-1,500
36-03215-1045	TERMINATION PAY	484	*	0	0	0	0
36-03215-5101	TELE-COMMUNICATIONS	15,023	*	12,000	5,134	12,000	0
36-03215-5102	ELECTRIC CHARGES	248,968	*	300,000	200,652	300,000	0
36-03215-5103	WATER & SEWER CHARGES	78,997	*	90,000	21,203	85,000	-5,000
36-03215-5105	NATURAL GAS	43,402	*	66,000	42,965	66,000	0
36-03215-5455	OPERATIONAL SUPPLIES	16,143	*	16,000	9,377	15,500	-500
TOTAL BUILDING MAINTENANCE		647,191		747,500	490,081	744,342	-3,158

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		REPAIR/REPLACEMENT OF EQUIPMEN						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03216-4109	BAND--MUSIC	5,229	*	5,000	4,932	3,500	-1,500	
36-03216-4110	ART	1,765	*	1,000	506	0	-1,000	
36-03216-4111	AUDIO VISUAL EQUIPMENT & REPAI	4,646	*	4,690	4,689	4,221	-469	
36-03216-4112	FURNITURE & EQUIPMENT	7,020	*	11,872	11,867	5,000	-6,872	
36-03216-4113	MACHINES & TOOLS	4,572	*	5,000	753	3,000	-2,000	
36-03216-4114	BUSINESS EDUCATION	119	*	0	0	0	0	
36-03216-4115	HOME ECONOMICS	0	*	500	957	150	-350	
36-03216-4116	SCHOOL OFFICE EQUIPMENT	0	*	800	618	720	-80	
36-03216-4117	TECHNOLOGY EDUCATION	1,126	*	1,257	1,298	1,140	-117	
36-03216-4118	MARKETING EDUCATION	0	*	0	0	0	0	
36-03216-4119	SCIENCE	1,414	*	1,397	431	1,274	-123	
36-03216-4120	MATH EQUIPMENT	3,084	*	3,500	3,500	3,500	0	
36-03216-4121	CHORALE--MUSIC	3,402	*	4,200	4,186	2,300	-1,900	
36-03216-4122	PHYSICAL EDUCATION	197	*	0	0	0	0	
36-03216-4123	ATHLETIC EQUIPMENT	4,500	*	4,500	4,500	4,050	-450	
36-03216-4124	GUIDANCE EQUIPMENT	0	*	0	0	0	0	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		REPAIR/REPLACEMENT OF EQUIPMEN						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03216-4125	WELDING	490	*	500	120	450	-50	
36-03216-4126	AUTO SERVICE	232	*	400	0	200	-200	
36-03216-4127	AUTO BODY	985	*	1,000	403	700	-300	
36-03216-4128	SMALL ENGINES	382	*	382	382	200	-182	
36-03216-4129	CAREER/TECHNOLOGY ED STATE	12,028	*	9,117	5,575	15,029	5,912	
36-03216-4130	LPN PROGRAM	0	*	0	0	0	0	
36-03216-4131	JOB PLACEMENT	0	*	305	304	0	-305	
36-03216-4132	CAREER EDUCATION	0	*	351	340	0	-351	
36-03216-4151	MAINT. - PIANO	310	*	525	210	350	-175	
36-03216-4153	MAINT. - HOME EC EQUIP.	0	*	0	0	0	0	
36-03216-4156	MAINT. & REPLACEMENT OF COMPUT	5,956	*	5,688	2,758	5,500	-188	
TOTAL REPAIR/REPLACEMENT OF EQ		57,457		61,984	48,329	51,284	-10,700	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		BUILDINGS & GROUND CONTRACTUAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03217-4510	MAINT. OF GROUNDS--SALEM	43,151	*	50,000	30,295	45,000	-5,000	
36-03217-4511	REPLACEMENT, CARPET/SHADES	12,615	*	17,000	15,089	7,000	-10,000	
36-03217-4515	MAINT. OF BLDGS - SALEM	139,403	*	102,000	94,695	107,000	5,000	
36-03217-4520	OTHER CONTRACTED MAINTENANCE	45,639	*	42,700	11,095	40,000	-2,700	
36-03217-4525	SECURITY SERVICES	0	*	0	0	0	0	
TOTAL BLDGS & GRS. CONTRACTUAL		240,808		211,700	151,174	199,000	-12,700	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03223-2001	FICA--INSTRUCTIONAL	476,961	*	504,397	365,219	476,096	-28,301	
36-03223-2002	FICA--NON-INST--CUSTODIANS	18,162	*	22,857	15,907	23,036	179	
36-03223-2003	VRS--PENSION-INSTRUCTIONAL	902,895	*	847,142	687,784	796,153	-50,989	
36-03223-2004	VRS--PENSION-NON-INST CUSTODIA	18,820	*	31,061	16,310	31,418	357	
36-03223-2007	VRS--LIFE-INSTRUCTIONAL	59,143	*	50,301	40,053	45,544	-4,757	
36-03223-2008	VRS--LIFE-NON-INST CUSTODIANS	1,882	*	2,380	1,631	2,320	-60	
36-03223-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	71,020	*	66,250	54,828	59,956	-6,294	
36-03223-2010	HEALTH INSUR--INSTRUCTIONAL	655,366	*	750,309	438,360	775,893	25,584	
36-03223-2011	HEALTH INSUR--NON-INST CUSTODI	66,398	*	82,248	52,120	85,065	2,817	
36-03223-2012	VRS-HEALTH CREDIT-NON-INST CUS	2,926	*	3,048	3,360	3,083	35	
36-03223-2050	WORKERS COMPENSATION INSTR.	18,318	*	21,565	19,744	21,565	0	
36-03223-2051	WORKERS COMP-NON-INST CUSTODIA	6,756	*	7,068	7,842	7,068	0	
TOTAL FIXED CHARGES		2,298,647		2,388,626	1,703,158	2,327,197	-61,429	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT	CAPITAL OUTLAY							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET		INCREASE/DECREASE
36-03225-9001	BUILDING RENOVATION PROGRAM	0	*	18,000	7,112	*	0	-18,000
36-03225-9002	MATH EQUIPMENT	0	*	0	0	*	0	0
36-03225-9004	COMPUTER LAB	0	*	0	0	*	0	0
36-03225-9005	OFFICE EQUIPMENT	0	*	0	0	*	0	0
36-03225-9006	TIME CLOCK	0	*	0	0	*	0	0
36-03225-9007	AUDITORIUM CURTAINS	0	*	0	0	*	0	0
36-03225-9008	GUIDANCE EQUIPMENT	0	*	0	0	*	0	0
36-03225-9009	WORK & FAMILY STUDIES/CHILD CA	0	*	5,500	0	*	0	-5,500
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, 2009 - JUNE 30, 2010

DEPARTMENT		CAPITAL OUTLAY					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-03225-9029	WELDING	0	*	0	0	0	0
36-03225-9030	LPN PROGRAM EQUIPMENT	0	*	0	0	0	0
36-03225-9033	ATHLETIC EQUIPMENT	0	*	0	0	0	0
36-03225-9040	SCIENCE EQUIPMENT	0	*	0	0	4,700	4,700
36-03225-9041	GRAPHING CALCULATORS	0	*	0	0	0	0
36-03225-9045	BAND UNIFORMS/EQUIPMENT	4,791	*	5,000	4,538	4,465	-535
36-03225-9046	MUSIC--CHORALE	0	*	0	0	0	0
36-03225-9055	TECHNOLOGY ADDL VPSA ELIGIBLE	45,000	*	145,000	133,641	66,000	-79,000
36-03225-9056	TECHNOLOGY ADDL NON VPSA ELIGI	0	*	8,000	0	2,500	-5,500
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		49,791		181,500	145,291	77,665	-103,835

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		HIGH SCHOOLS THAT WORK (SREB)					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-03330-1000	SALARIES OF PERSONNEL	0	*	0	0	*	0
36-03330-3000	PURCHASED SERVICES	0	*	0	0	*	0
36-03330-4000	INTERNAL SERVICES	0	*	0	0	*	0
36-03330-5000	OTHER CHARGES	0	*	0	0	*	0
36-03330-6000	MATERIALS & SOFTWARE	0	*	0	0	*	0
TOTAL HIGH SCHOOLS THAT WORK (SREB)		0		0	0	*	0
TOTAL SALEM HIGH SCHOOL		9,926,410		10,677,808	7,581,229	*	9,986,992 -690,816

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		ANDREW LEWIS MIDDLE SCHOOL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03510-1010	COMPENSATION - PRINCIPAL	101,380	*	107,245	89,371	107,245	0	
36-03510-1011	COMPENSATION - ASST. PRINCIPAL	159,599	*	165,922	138,268	165,922	0	
36-03510-1012	COMPENSATION - GIFTED TEACHERS	0	*	0	0	0	0	
36-03510-1013	COMPENSATION - LIBRARIAN	69,420	*	70,705	47,137	70,705	0	
36-03510-1014	COMPENSATION - GUIDANCE COUNSE	148,349	*	158,700	115,626	158,700	0	
36-03510-1015	COMPENSATION - TEACHERS	2,803,197	*	2,951,064	1,963,476	2,604,199	-346,865	
36-03510-1016	COMPENSATION - SPECIAL ED TEAC	337,623	*	377,313	251,935	377,065	-248	
36-03510-1017	COMPENSATION - SUBS. TEACHERS	52,270	*	63,000	48,832	63,000	0	
36-03510-1018	COMPENSATION - VOCATIONAL TEAC	189,343	*	204,926	140,560	198,469	-6,457	
36-03510-1019	COMPENSATION - PRINCIPAL CLERI	60,632	*	62,255	51,879	62,255	0	
36-03510-1020	COMPENSATION - GUIDANCE CLERIC	30,223	*	31,055	25,879	31,055	0	
36-03510-1021	COMPENSATION - INSTRUCTIONAL A	42,922	*	47,907	28,380	46,915	-992	
36-03510-1022	COMPENSATION - INST AIDES SPEC	26,580	*	27,625	18,813	29,067	1,442	
36-03510-1023	COMPENSATION - MEDIA CLERK	14,892	*	15,618	10,478	15,618	0	
36-03510-1024	COMPENSATION - REGIONAL SE AID	0	*	0	0	0	0	
36-03510-1025	EARLY RETIREES	62,615	*	57,075	52,066	75,411	18,336	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		ANDREW LEWIS MIDDLE SCHOOL					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-03510-1026	TERMINATION PAY	6,680	*	0	2,400	0	0
36-03510-1030	EXTRACURRICULAR SUPPLEMENTS	86,730	*	95,300	74,873	101,500	6,200
36-03510-1031	COMPENSATION - ACCOMPANIST	2,700	*	3,760	2,250	2,808	-952
36-03510-1032	COMPENSATION - TECH RES TEACHE	51,065	*	54,473	38,163	54,473	0
36-03510-1033	COMPENSATION - REG SP ED TEACH	0	*	0	0	0	0
36-03510-1035	COMPENSATION-NBC INCENTIVE BON	0	*	15,000	15,000	0	-15,000
36-03510-1041	COMPENSATION - OVERTIME	558	*	2,000	1,792	2,000	0
TOTAL INSTRUCTION - PERSONNEL		4,246,778		4,510,943	3,117,178	4,166,407	-344,536

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		OTHER COSTS INSTRUCTIONAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03512-3003	POSTAGE - ATTENDANCE/DISCIPLIN	1,551	*	600	570	650	50	
36-03512-3009	WELLNESS PROGRAM ALMS	0	*	1,000	130	500	-500	
36-03512-3004	SATURDAY IN SCHOOL SUSPENSION	5,140	*	6,100	4,158	4,500	-1,600	
36-03512-3010	SACS & PRINCIPALS DUES	2,089	*	2,200	1,121	1,575	-625	
36-03512-3012	OTHER COSTS - SCHOOL ALLOTMENT	35,425	*	33,915	28,896	33,880	-35	
36-03512-3020	EXCELLENCE IN EDUCATION--PASS	0	*	0	0	0	0	
36-03512-3051	ATHLETICS - MIDDLE SCHOOL	8,456	*	8,800	8,360	8,000	-800	
36-03512-5500	STUDENT RECOGNITION	2,562	*	2,575	163	2,500	-75	
36-03512-5501	ARTISTS IN ED 98-99 GRANT	0	*	0	0	0	0	
36-03512-5502	TRAVEL - PRINCIPALS	1,001	*	1,545	1,104	1,315	-230	
36-03512-5505	SCHOOL IMPROVEMENT	1,184	*	1,000	36	500	-500	
36-03512-5510	NURSING SUPPLIES	572	*	660	616	630	-30	
TOTAL OTHER COSTS INSTRUCTIONA		57,980		58,395	45,154	54,050	-4,345	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03514-5403	COMPUTER SUPPLIES	3,214	*	3,140	2,711	2,355	-785	
36-03514-5404	AGENDA BOOKS	5,557	*	6,054	5,680	4,540	-1,514	
36-03514-5405	COMPUTER SOFTWARE	8,224	*	7,215	6,867	5,411	-1,804	
36-03514-5406	INTRODUCTION TO COMPUTERS	1,243	*	1,243	1,181	932	-311	
36-03514-5409	MAPS & GLOBES	0	*	0	0	0	0	
36-03514-5410	SOCIAL STUDIES	1,170	*	2,060	1,320	1,545	-515	
36-03514-5411	SCIENCE	3,674	*	3,050	3,184	2,287	-763	
36-03514-5412	LANGUAGE ARTS AND READING	4,345	*	4,022	3,932	3,016	-1,006	
36-03514-5413	MATHEMATICS	13,966	*	4,157	4,032	1,540	-2,617	
36-03514-5414	PHYSICAL EDUCATION	1,044	*	850	721	637	-213	
36-03514-5416	HEALTH	730	*	757	422	568	-189	
36-03514-5417	BAND	2,079	*	2,640	2,428	1,980	-660	
36-03514-5418	CHOIR	2,626	*	2,727	2,573	2,045	-682	
36-03514-5419	ART	3,002	*	3,037	2,161	2,278	-759	
36-03514-5420	FOREIGN LANGUAGE	518	*	268	171	201	-67	
36-03514-5421	TECHNOLOGY EDUCATION	3,516	*	3,650	3,458	2,738	-912	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03514-5422	BUSINESS EDUCATION	2,016	*	2,075	1,952	1,401	-674	
36-03514-5423	HOME ECONOMICS	2,862	*	3,459	2,693	2,594	-865	
36-03514-5425	GUIDANCE LEASE--DISCOVER	45	*	0	0	0	0	
36-03514-5426	GUIDANCE	509	*	515	448	386	-129	
36-03514-5428	REGISTRATION GUIDE	952	*	1,990	1,150	1,492	-498	
36-03514-5430	CAREER EDUCATION	689	*	690	644	518	-172	
36-03514-5432	SPECIAL EDUCATION - BD	570	*	872	390	654	-218	
36-03514-5433	SPECIAL EDUCATION - LD	1,325	*	1,744	1,229	1,308	-436	
36-03514-5434	SPECIAL EDUCATION - EMH	512	*	786	808	327	-459	
36-03514-5435	SP ED REGIONAL PROGRAM	0	*	0	0	450	450	
36-03514-5437	INST RESOURCE TEACHER	1,028	*	1,030	469	772	-258	
36-03514-5449	LIBRARY BOOKS & SUPPLIES	5,526	*	5,575	5,283	4,181	-1,394	
36-03514-5451	REFERENCE MATERIALS	1,951	*	2,055	1,884	1,541	-514	
36-03514-5452	AUDIO VISUAL MEDIA	3,715	*	3,811	3,611	2,858	-953	
36-03514-5454	PERIODICALS	3,328	*	3,366	2,940	2,524	-842	
36-03514-5459	PHOTOJOURNALISM	0	*	0	0	0	0	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTIONAL SUPPLIES					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-03514-5460	DRAMA SUPPLIES	307	*	350	333	263	-87
TOTAL INSTRUCTIONAL SUPPLIES		80,243		73,188	64,675	53,342	-19,846

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT BUILDING MAINTENANCE								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03515-1040	COMPENSATION-CUSTODIANS	202,100	*	213,880	168,437	211,114	-2,766	
36-03515-1041	COMPENSATION-OVERTIME	8,649	*	7,500	6,171	7,500	0	
36-03515-1042	COMPENSATION-SUBSTITUTES	3,245	*	5,000	6,163	5,000	0	
36-03515-1045	TERMINATION PAY	2,058	*	0	315	0	0	
36-03515-5101	TELE-COMMUNICATIONS	7,032	*	8,000	2,993	8,000	0	
36-03515-5102	ELECTRIC CHARGES	157,800	*	210,000	130,350	200,000	-10,000	
36-03515-5103	WATER & SEWER CHARGES	25,363	*	34,000	21,249	33,000	-1,000	
36-03515-5105	NATURAL GAS	80,586	*	98,000	68,892	98,000	0	
36-03515-5455	OPERATIONAL SUPPLIES	15,130	*	16,278	12,243	14,000	-2,278	
TOTAL BUILDING MAINTENANCE		501,963		592,658	416,813	576,614	-16,044	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		REPAIR/REPLACEMENT OF EQUIPMEN						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03516-4106	LIBRARY EQUIPMENT	0	*	0	0	0	0	
36-03516-4110	ART	0	*	0	0	0	0	
36-03516-4111	AUDIO VISUAL EQUIPMENT & REPAI	3,241	*	4,379	4,166	3,942	-437	
36-03516-4112	FURNITURE & EQUIPMENT	296	*	3,260	3,256	1,000	-2,260	
36-03516-4113	MACHINES & TOOLS	987	*	3,000	332	2,000	-1,000	
36-03516-4114	BUSINESS EDUCATION	240	*	240	228	240	0	
36-03516-4115	HOME ECONOMICS	330	*	400	239	360	-40	
36-03516-4117	TECHNOLOGY EDUCATION	696	*	700	657	500	-200	
36-03516-4119	SCIENCE	778	*	934	486	650	-284	
36-03516-4120	MATH EQUIPMENT	5,250	*	7,180	7,487	4,000	-3,180	
36-03516-4121	CHOIR EQUIPMENT	245	*	250	0	225	-25	
36-03516-4122	PHYSICAL EDUCATION	454	*	1,480	1,388	904	-576	
36-03516-4123	ATHLETIC EQUIPMENT	4,050	*	4,172	3,210	3,380	-792	
36-03516-4125	BAND EQUIPMENT	7,982	*	8,150	6,943	2,335	-5,815	
36-03516-4126	FOREIGN LANGUAGE	0	*	250	195	224	-26	
36-03516-4150	RENTAL & MAINT. OFFICE EQUIP.	4,995	*	5,000	5,000	5,000	0	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		REPAIR/REPLACEMENT OF EQUIPMEN					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-03516-4151	MAINT. - PIANO	0	*	330	190	260	-70
36-03516-4156	MAINT. & REPLACEMENT OF COMPUT	2,449	*	2,600	2,440	2,340	-260
TOTAL REPAIR/REPLACEMENT OF EQ		31,993		42,325	36,217	27,360	-14,965

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		BUILDING & GROUNDS CONTRACTUAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03517-4510	MAINT. OF GROUNDS--SALEM	11,322	*	13,500	8,114	12,500	-1,000	
36-03517-4511	REPLACEMENT, CARPET/SHADES	0	*	0	0	0	0	
36-03517-4515	MAINT. OF BLDGS - SALEM	74,343	*	50,000	54,189	50,000	0	
36-03517-4520	OTHER CONTRACTED MAINTENANCE	88,964	*	23,915	13,396	30,000	6,085	
TOTAL BLDGS & GRS. CONTRACTUAL		174,629		87,415	75,699	92,500	5,085	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03523-2001	FICA--INSTRUCTIONAL	321,793	*	342,161	245,285	318,486	-23,675	
36-03523-2002	FICA--NON-INST--CUSTODIANS	12,956	*	17,318	11,380	17,106	-212	
36-03523-2003	VRS--PENSION-INSTRUCTIONAL	615,299	*	587,659	467,319	541,146	-46,513	
36-03523-2004	VRS--PENSION-NON-INST CUSTODIA	16,152	*	22,885	13,469	22,589	-296	
36-03523-2007	VRS--LIFE-INSTRUCTIONAL	40,248	*	34,894	27,216	30,956	-3,938	
36-03523-2008	VRS--LIFE-NON-INST CUSTODIANS	1,615	*	1,754	1,347	1,668	-86	
36-03523-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	48,334	*	45,957	37,276	40,752	-5,205	
36-03523-2010	HEALTH INSUR--INSTRUCTIONAL	469,362	*	535,047	303,504	552,416	17,369	
36-03523-2011	HEALTH INSUR--NON-INST CUSTODI	57,245	*	52,864	46,149	55,211	2,347	
36-03523-2012	VRS-HEALTH CREDIT-NON-INST CUS	2,521	*	2,246	2,996	2,217	-29	
36-03523-2050	WORKERS COMPENSATION-INSTR.	12,455	*	16,174	13,487	16,174	0	
36-03523-2051	WORKERS COMP-NON-INST CUSTODIA	5,839	*	4,193	6,395	4,193	0	
TOTAL FIXED CHARGES		1,603,819		1,663,152	1,175,823	1,602,914	-60,238	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-03525-9056	TECHNOLOGY ADDL NON VPSA ELIGI	0	*	4,000	0	2,500	-1,500	
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		45,000		64,000	42,379	64,500	500	
TOTAL ANDREW LEWIS SCHOOL		6,742,405		7,092,076	4,973,938	6,637,687	-454,389	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT								
G W CARVER ELEM SCHOOL								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04010-1010	COMPENSATION - PRINCIPAL	89,607	*	94,370	78,642	94,370	0	
36-04010-1011	COMPENSATION - ASST. PRINCIPAL	73,409	*	66,924	44,891	66,924	0	
36-04010-1013	COMPENSATION - LIBRARIAN	46,200	*	49,944	33,296	49,944	0	
36-04010-1014	COMPENSATION - GUIDANCE COUNSE	44,270	*	48,748	32,699	48,748	0	
36-04010-1015	COMPENSATION - TEACHERS	1,495,188	*	1,595,213	1,065,125	1,574,471	-20,742	
36-04010-1016	COMPENSATION - SPECIAL ED TEAC	164,140	*	170,932	114,155	170,932	0	
36-04010-1017	COMPENSATION - SUBS. TEACHERS	22,953	*	36,750	11,075	36,750	0	
36-04010-1018	COMPENSATION - PRE-SCHOOL TEAC	0	*	0	0	0	0	
36-04010-1019	COMPENSATION - PRINCIPAL CLERI	31,762	*	32,615	27,179	32,615	0	
36-04010-1021	COMPENSATION - INSTRUCTIONAL A	109,768	*	113,513	71,014	105,511	-8,002	
36-04010-1022	COMPENSATION - INST AIDES SPEC	28,920	*	30,010	20,561	25,701	-4,309	
36-04010-1024	COMPENSATION - REG SP ED AIDE	0	*	0	0	0	0	
36-04010-1025	EARLY RETIREES	9,065	*	31,936	19,464	40,732	8,796	
36-04010-1026	TERMINATION PAY	11,820	*	0	0	0	0	
36-04010-1035	COMPENSATION-NBC INCENTIVE BON	0	*	0	0	0	0	
36-04010-1032	COMPENSATION - TECH RES TEACHE	22,840	*	24,981	17,146	24,981	0	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT	G W CARVER ELEM SCHOOL								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET		INCREASE/ DECREASE	
36-04010-1041	COMPENSATION - OVERTIME	41	*	2,000	199	2,000	*	0	
TOTAL INSTRUCTIONAL PERSONNEL		2,149,983		2,297,936	1,535,446	2,273,679	*	-24,257	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		OTHER INSTRUCTIONAL COSTS					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-04012-3009	WELLNESS PROGRAM GWC	0	*	500	0	250	-250
36-04012-3010	SACS & PRINCIPALS DUES	1,244	*	1,284	1,284	600	-684
36-04012-3011	FIELD TRIPS	0	*	0	0	0	0
36-04012-3012	OTHER COSTS - SCHOOL ALLOTMENT	10,125	*	12,283	12,424	12,335	52
36-04012-5502	TRAVEL - PRINCIPALS	1,796	*	2,000	0	1,700	-300
36-04012-5505	SCHOOL IMPROVEMENT	0	*	0	0	250	250
36-04012-5510	NURSING SUPPLIES	349	*	372	372	380	8
TOTAL OTHER COSTS INSTRUCTIONA		13,514		16,439	14,080	15,515	-924

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04014-5403	COMPUTER SUPPLIES	3,301	*	4,550	4,503	4,550	0	
36-04014-5404	AGENDA BOOKS	1,200	*	677	1,100	1,200	523	
36-04014-5405	COMPUTER SOFTWARE	3,199	*	5,029	142	5,630	601	
36-04014-5409	MAPS & GLOBES	1,255	*	750	327	0	-750	
36-04014-5414	PHYSICAL EDUCATION	738	*	117	117	432	315	
36-04014-5415	READING	445	*	417	417	490	73	
36-04014-5418	MUSIC	199	*	89	89	300	211	
36-04014-5419	ART	1,162	*	835	835	1,144	309	
36-04014-5420	SUPPLIES - 1ST GRADE	3,838	*	1,937	1,937	548	-1,389	
36-04014-5421	SUPPLIES - 2ND GRADE	2,533	*	2,819	2,819	627	-2,192	
36-04014-5422	SUPPLIES - 3RD GRADE	1,346	*	434	430	677	243	
36-04014-5423	SUPPLIES - 4TH GRADE	1,780	*	890	890	504	-386	
36-04014-5424	SUPPLIES - 5TH GRADE	2,150	*	545	545	638	93	
36-04014-5425	SUPPLIES NEW CLASSROOMS	0	*	0	0	0	0	
36-04014-5426	GUIDANCE	271	*	271	271	379	108	
36-04014-5430	CAREER EDUCATION	138	*	75	69	50	-25	

CITY OF SALEM SCHOOLS
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DEPARTMENT		INSTRUCTIONAL SUPPLIES					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-04014-5432	SPECIAL EDUCATION - BD	182	*	90	58	100	10
36-04014-5433	SPECIAL EDUCATION - LD	436	*	264	264	209	-55
36-04014-5437	INST RESOURCE TEACHER	514	*	349	349	500	151
36-04014-5440	KINDERGARTEN SUPPLIES	2,114	*	2,035	2,035	624	-1,411
36-04014-5449	LIBRARY BOOKS & SUPPLIES	5,685	*	6,034	6,013	3,173	-2,861
36-04014-5451	REFERENCE MATERIALS	713	*	1,100	1,100	1,075	-25
36-04014-5452	AUDIO VISUAL MEDIA	2,790	*	4,200	4,185	1,550	-2,650
36-04014-5454	PERIODICALS	449	*	600	88	600	0
TOTAL INSTRUCTIONAL SUPPLIES		36,438		34,107	28,583	25,000	-9,107

CITY OF SALEM SCHOOLS
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DEPARTMENT		SCHOOL PLANT MAINT & OPERATION						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04015-1040	COMPENSATION-CUSTODIANS	96,514	*	102,172	85,143	102,172	0	
36-04015-1041	COMPENSATION-OVERTIME	2,866	*	3,000	2,402	3,000	0	
36-04015-1042	COMPENSATION-SUBSTITUTES	1,029	*	2,500	4,415	1,500	-1,000	
36-04015-1045	TERMINATION PAY	0	*	0	0	0	0	
36-04015-5101	TELE-COMMUNICATIONS	5,919	*	8,500	4,038	8,500	0	
36-04015-5102	ELECTRIC CHARGES	75,779	*	90,000	63,211	90,000	0	
36-04015-5103	WATER & SEWER CHARGES	14,636	*	22,000	9,568	22,000	0	
36-04015-5105	NATURAL GAS	25,594	*	38,000	23,826	38,000	0	
36-04015-5455	OPERATIONAL SUPPLIES	8,220	*	9,500	5,344	8,500	-1,000	
TOTAL BLDG MAINTENANCE		230,557		275,672	197,947	273,672	-2,000	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		REPAIR/REPLACEMENT OF EQUIPMEN						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04016-4111	AUDIO VISUAL EQUIPMENT & REPAI	1,742	*	3,720	3,729	3,375	-345	
36-04016-4112	FURNITURE & EQUIPMENT	4,975	*	3,700	3,607	1,000	-2,700	
36-04016-4113	MACHINES & TOOLS	629	*	3,000	1,660	2,000	-1,000	
36-04016-4114	MAINT. COMPUTER REPAIRS	2,534	*	3,767	881	3,200	-567	
36-04016-4115	SCIENCE EQUIPMENT	0	*	0	0	0	0	
36-04016-4121	MUSIC	362	*	366	366	226	-140	
36-04016-4122	PHYSICAL EDUCATION	0	*	0	0	0	0	
36-04016-4150	RENTAL & MAINT. OFFICE EQUIP.	11,980	*	14,540	11,794	12,000	-2,540	
36-04016-4151	MAINT. - PIANO	0	*	0	0	0	0	
TOTAL REPAIR/REPLACEMENT EQUIP		22,222		29,093	22,037	21,801	-7,292	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		BLDGS & GROUNDS CONTRACTUAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04017-4510	MAINT. OF GROUNDS--SALEM	8,662	*	10,000	4,128	9,000	-1,000	
36-04017-4511	REPLACEMENT, CARPET/SHADES	0	*	0	0	0	0	
36-04017-4515	MAINT. OF BLDGS - SALEM	39,591	*	34,000	26,953	38,000	4,000	
36-04017-4520	OTHER CONTRACTED MAINTENANCE	10,838	*	12,840	10,580	12,000	-840	
TOTAL BLDGS & GRS CONTRACTUAL		59,091		56,840	41,661	59,000	2,160	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04023-2001	FICA--INSTRUCTIONAL	157,028	*	174,231	117,332	* 173,936	-295	
36-04023-2002	FICA--NON-INST--CUSTODIANS	6,960	*	8,122	6,501	* 8,160	38	
36-04023-2003	VRS--PENSION-INSTRUCTIONAL	325,881	*	304,628	242,723	* 302,881	-1,747	
36-04023-2004	VRS--PENSION-NON-INST CUSTODIA	7,721	*	10,932	6,812	* 10,932	0	
36-04023-2007	VRS--LIFE-INSTRUCTIONAL	21,318	*	18,088	14,141	* 17,326	-762	
36-04023-2008	VRS--LIFE-NON-INST CUSTODIANS	772	*	838	681	* 807	-31	
36-04023-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	25,598	*	23,823	19,462	* 22,809	-1,014	
36-04023-2010	HEALTH INSUR--INSTRUCTIONAL	290,671	*	298,810	188,531	* 309,583	10,773	
36-04023-2011	HEALTH INSUR--NON-INST CUSTODI	22,070	*	25,992	18,417	* 26,931	939	
36-04023-2012	VRS-HEALTH CREDIT-NON-INST CUS	1,198	*	1,073	1,524	* 1,073	0	
36-04023-2050	WORKERS COMPENSATION-INSTR.	6,380	*	5,990	6,897	* 5,990	0	
36-04023-2051	WORKERS COMP-NON-INST CUSTODIA	2,847	*	2,995	3,232	* 2,995	0	
TOTAL FIXED CHARGES		868,444		875,522	626,253	* 883,423	7,901	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04025-9001	BLDG RENOVATION/MODULAR CLASSR	0	*	0	0	*	0	
36-04025-9003	FIREPROOF FILE CABINETS	0	*	0	0	*	0	
36-04025-9006	OTHER EQUIPMENT	0	*	0	0	*	0	
36-04025-9007	PLAYGROUND EQUIPMENT	0	*	0	0	*	0	
36-04025-9009	FURNITURE FOR NEW ROOMS	0	*	0	0	*	0	
36-04025-9015	LIBRARY EQUIPMENT	0	*	0	0	*	0	
36-04025-9022	FENCING	0	*	0	0	*	0	
36-04025-9025	TECHNOLOGY	0	*	0	0	*	0	
36-04025-9055	TECHNOLOGY ADDL VPSA ELIGIBLE	40,000	*	30,000	29,764	*	30,500	
36-04025-9056	TECHNOLOGY ADDL NON VPSA ELIGI	0	*	2,000	0	*	1,250	
36-04025-9057	TECHNOLOGY REPL VPSA ELIGIBLE	0	*	0	0	*	0	
36-04025-9058	TECHNOLOGY REPL NON VPSA ELIGI	0	*	0	0	*	0	
TOTAL CAPITAL OUTLAY		40,000		32,000	29,764	*	31,750	
TOTAL G W CARVER SCHOOL		3,420,249		3,617,609	2,495,771	*	3,583,840	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		WEST SALEM ELEMENTARY SCHOOL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04210-1010	COMPENSATION - PRINCIPAL	96,492	*	102,149	85,124	102,149	0	
36-04210-1011	COMPENSATION - ASST. PRINCIPAL	79,049	*	80,495	54,132	80,595	100	
36-04210-1013	COMPENSATION - LIBRARIAN	48,236	*	57,197	38,131	57,197	0	
36-04210-1014	COMPENSATION - COUNSELOR TEACH	66,910	*	68,163	45,442	68,163	0	
36-04210-1015	COMPENSATION - TEACHERS	1,340,726	*	1,451,186	958,246	1,426,231	-24,955	
36-04210-1016	COMPENSATION - SPECIAL ED TEAC	143,446	*	153,428	101,907	153,428	0	
36-04210-1017	COMPENSATION - SUBS. TEACHERS	26,170	*	33,600	18,635	30,000	-3,600	
36-04210-1019	COMPENSATION - PRINCIPAL CLERI	30,223	*	31,055	25,879	31,055	0	
36-04210-1021	COMPENSATION - INSTRUCTIONAL A	93,502	*	96,889	55,803	83,227	-13,662	
36-04210-1022	COMPENSATION - INST AIDES SPEC	27,606	*	28,416	20,955	28,416	0	
36-04210-1024	COMPENSATION - REGIONAL S.E. A	0	*	0	0	0	0	
36-04210-1025	EARLY RETIREES	44,564	*	31,737	25,963	37,331	5,594	
36-04210-1026	TERMINATION PAY	8,140	*	0	0	0	0	
36-04210-1032	COMPENSATION - TECH RES TEACHE	32,964	*	33,132	22,754	33,132	0	
36-04210-1041	COMPENSATION - OVERTIME	1,813	*	3,000	1,898	3,000	0	
36-04210-1035	COMPENSATION-NBC INCENTIVE BON	0	*	5,000	5,000	0	-5,000	
TOTAL INSTRUCTIONAL PERSONNEL		2,039,841		2,175,447	1,459,869	2,133,924	-41,523	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		OTHER INSTRUCTIONAL COSTS						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04212-3009	WELLNESS PROGRAM WS	0	*	500	310	250	-250	
36-04212-3010	SACS & PRINCIPALS DUES	1,200	*	1,200	1,200	600	-600	
36-04212-3011	FIELD TRIPS	0	*	0	0	0	0	
36-04212-3012	OTHER COSTS - SCHOOL ALLOTMENT	9,172	*	11,362	8,632	11,020	-342	
36-04212-5502	TRAVEL - PRINCIPALS	2,316	*	2,000	0	1,700	-300	
36-04212-5505	SCHOOL IMPROVEMENT	0	*	1,000	0	250	-750	
36-04212-5510	NURSING SUPPLIES	593	*	600	531	575	-25	
TOTAL OTHER COSTS - INSTRUCTIO		13,281		16,662	10,673	14,395	-2,267	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04214-5403	COMPUTER SUPPLIES	2,634	*	4,000	2,638	3,800	-200	
36-04214-5404	AGENDA BOOKS	1,200	*	1,200	1,195	1,200	0	
36-04214-5405	COMPUTER SOFTWARE	5,198	*	5,000	4,812	2,535	-2,465	
36-04214-5409	MAPS & GLOBES	0	*	750	0	0	-750	
36-04214-5414	PHYSICAL EDUCATION	404	*	155	165	400	245	
36-04214-5415	READING	1,400	*	1,300	1,258	900	-400	
36-04214-5418	MUSIC	175	*	350	330	215	-135	
36-04214-5419	ART	1,106	*	1,216	1,135	1,775	559	
36-04214-5420	SUPPLIES - 1ST GRADE	1,656	*	1,676	1,573	1,100	-576	
36-04214-5421	SUPPLIES - 2ND GRADE	1,535	*	1,700	1,502	1,100	-600	
36-04214-5422	SUPPLIES - 3RD GRADE	958	*	1,700	1,668	1,100	-600	
36-04214-5423	SUPPLIES - 4TH GRADE	6,303	*	1,700	1,454	1,100	-600	
36-04214-5424	SUPPLIES - 5TH GRADE	2,102	*	1,700	1,679	1,100	-600	
36-04214-5426	GUIDANCE	189	*	250	247	250	0	
36-04214-5430	CAREER EDUCATION	252	*	250	254	255	5	
36-04214-5432	SPECIAL EDUCATION - LD	0	*	260	201	400	140	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04214-5434	SPECIAL EDUCATION - EMH	792	*	600	574	400	-200	
36-04214-5437	INST RESOURCE TEACHER	515	*	500	491	400	-100	
36-04214-5440	KINDERGARTEN SUPPLIES	2,487	*	2,400	2,261	2,400	0	
36-04214-5449	LIBRARY BOOKS & SUPPLIES	6,300	*	5,200	6,406	3,790	-1,410	
36-04214-5451	REFERENCE MATERIALS	713	*	1,000	974	1,000	0	
36-04214-5452	AUDIO VISUAL MEDIA	1,099	*	2,135	529	1,200	-935	
36-04214-5454	PERIODICALS	854	*	879	745	880	1	
TOTAL INSTRUCTIONAL SUPPLIES		37,872		35,921	32,091	27,300	-8,621	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT BUILDING MAINTENANCE								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04215-1025	EARLY RETIREES	4,331	*	4,331	4,331	4,331	0	
36-04215-1040	COMPENSATION-CUSTODIANS	80,943	*	86,194	66,309	86,194	0	
36-04215-1041	COMPENSATION-OVERTIME	4,845	*	4,500	4,758	4,500	0	
36-04215-1042	COMPENSATION-SUBSTITUTES	2,040	*	3,000	4,838	3,000	0	
36-04215-1045	TERMINATION PAY	0	*	0	0	0	0	
36-04215-5101	TELE-COMMUNICATIONS	5,154	*	8,000	3,941	8,000	0	
36-04215-5102	ELECTRIC CHARGES	52,371	*	62,000	41,081	60,000	-2,000	
36-04215-5103	WATER & SEWER CHARGES	8,545	*	11,000	7,214	12,000	1,000	
36-04215-5105	NATURAL GAS	16,745	*	25,000	15,280	25,000	0	
36-04215-5107	NATURAL GAS	0	*	0	0	0	0	
36-04215-5455	OPERATIONAL SUPPLIES	8,045	*	9,500	5,465	8,500	-1,000	
TOTAL BUILDING MAINTENANCE		183,019		213,525	153,217	211,525	-2,000	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		REPAIR/REPLACEMENT OF EQUIPMEN						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04216-4111	AUDIO VISUAL EQUIPMENT & REPAI	3,146	*	3,150	2,254	3,600	450	
36-04216-4112	FURNITURE & EQUIPMENT	1,120	*	4,500	264	1,800	-2,700	
36-04216-4113	MACHINES & TOOLS	336	*	3,000	368	2,000	-1,000	
36-04216-4114	MAINT. COMPUTER REPAIRS	479	*	2,476	2,168	2,000	-476	
36-04216-4115	SCIENCE EQUIPMENT	0	*	0	0	0	0	
36-04216-4121	MUSIC	1,818	*	505	492	600	95	
36-04216-4122	PHYSICAL EDUCATION	185	*	264	274	0	-264	
36-04216-4150	RENTAL & MAINT. OFFICE EQUIP.	11,524	*	12,000	8,377	12,000	0	
36-04216-4151	MAINT. - PIANO	0	*	0	0	0	0	
TOTAL REPAIR/REPLACEMENT OF EQ		18,608		25,895	14,197	22,000	-3,895	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		BLDGS & GRS CONTRACTUAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04217-4510	MAINT. OF GROUNDS--SALEM	12,556	*	17,000	8,789	15,000	-2,000	
36-04217-4511	REPLACEMENT, CARPET/SHADES	11,839	*	16,000	380	0	-16,000	
36-04217-4515	MAINT. OF BLDGS - SALEM	33,558	*	25,000	27,345	25,000	0	
36-04217-4520	OTHER CONTRACTED MAINTENANCE	2,988	*	11,850	4,430	10,000	-1,850	
TOTAL BLDG & GRS CONTRACTUAL		60,941		69,850	40,944	50,000	-19,850	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04223-2001	FICA--INSTRUCTIONAL	149,609	*	164,631	110,582	163,016	-1,615	
36-04223-2002	FICA--NON-INST--CUSTODIANS	6,171	*	7,499	5,816	7,499	0	
36-04223-2003	VRS--PENSION-INSTRUCTIONAL	301,252	*	288,036	226,723	284,830	-3,206	
36-04223-2004	VRS--PENSION-NON-INST CUSTODIA	6,472	*	9,223	5,305	9,223	0	
36-04223-2007	VRS--LIFE-INSTRUCTIONAL	19,705	*	17,103	13,207	16,294	-809	
36-04223-2008	VRS--LIFE-NON-INST CUSTODIANS	647	*	768	530	740	-28	
36-04223-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	23,664	*	22,526	18,162	21,450	-1,076	
36-04223-2010	HEALTH INSUR--INSTRUCTIONAL	257,773	*	294,012	166,221	303,753	9,741	
36-04223-2011	HEALTH INSUR--NON-INST CUSTODI	16,215	*	22,618	13,505	23,322	704	
36-04223-2012	VRS-HEALTH CREDIT-NON-INST CUS	1,004	*	905	1,181	905	0	
36-04223-2050	WORKERS COMPENSATION-INSTR.	5,910	*	6,709	6,462	6,709	0	
36-04223-2051	WORKERS COMP-NON-INST CUSTODIA	2,325	*	2,576	2,517	2,576	0	
TOTAL FIXED CHARGES		790,747		836,606	570,211	840,317	3,711	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		CAPITAL OUTLAY					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 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	40,000	*	30,000	29,764	30,500	500
36-04225-9056	TECHNOLOGY ADDL NON VPSA ELIGI	0	*	2,000	0	1,250	-750
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		40,000		32,000	29,764	31,750	-250
TOTAL WEST SALEM SCHOOL		3,184,309		3,405,906	2,310,966	3,331,211	-74,695

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT	SOUTH SALEM ELEMENTARY SCHOOL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-04410-1010	COMPENSATION - PRINCIPAL	87,423	*	92,519	77,099	92,519	0
36-04410-1011	COMPENSATION - ASST. PRINCIPAL	60,884	*	64,370	43,152	64,370	0
36-04410-1013	COMPENSATION - LIBRARIAN	52,787	*	58,635	44,348	59,130	495
36-04410-1014	COMPENSATION - GUIDANCE COUNSE	43,163	*	48,748	32,499	48,748	0
36-04410-1015	COMPENSATION - TEACHERS	1,312,369	*	1,430,109	914,315	1,377,704	-52,405
36-04410-1016	COMPENSATION - SPECIAL ED TEAC	215,528	*	229,184	165,299	227,369	-1,815
36-04410-1017	COMPENSATION - SUBS. TEACHERS	85,369	*	42,000	24,463	50,000	8,000
36-04410-1019	COMPENSATION - PRINCIPAL CLERI	33,364	*	34,258	28,742	34,258	0
36-04410-1021	COMPENSATION - INSTRUCTIONAL A	76,464	*	100,879	56,344	94,879	-6,000
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	19,610	*	29,136	18,239	23,743	-5,393
36-04410-1026	TERMINATION PAY	7,480	*	0	0	0	0
36-04410-1032	COMPENSATION - TECH RES TEACHE	32,964	*	33,132	22,754	33,132	0
36-04410-1035	COMPENSATION-NBC INCENTIVE BON	0	*	10,000	10,000	0	-10,000
36-04410-1041	COMPENSATION - OVERTIME	4,240	*	4,000	3,682	4,250	250
TOTAL INSTRUCTIONAL PERSONNEL		2,031,645		2,176,970	1,440,936	2,110,102	-66,868

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		OTHER INSTRUCTIONAL COSTS						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04412-3009	WELLNESS PROGRAM SS	0	*	500	110	250	-250	
36-04412-3010	SACS & PRINCIPALS DUES	1,009	*	1,200	1,200	600	-600	
36-04412-3011	FIELD TRIPS	0	*	0	0	0	0	
36-04412-3012	OTHER COSTS - SCHOOL ALLOTMENT	11,507	*	12,491	12,538	12,151	-340	
36-04412-5502	TRAVEL - PRINCIPALS	1,796	*	2,000	293	1,700	-300	
36-04412-5505	SCHOOL IMPROVEMENT	216	*	1,000	1,000	250	-750	
36-04412-5510	NURSING SUPPLIES	539	*	600	498	575	-25	
TOTAL OTHER COSTS-INSTRUCTIONAL		15,067		17,791	15,639	15,526	-2,265	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04414-5403	COMPUTER SUPPLIES	1,412	*	1,410	1,403	1,058	-352	
36-04414-5404	AGENDA BOOKS	1,500	*	1,500	1,499	1,500	0	
36-04414-5405	COMPUTER SOFTWARE	6,303	*	5,250	5,222	3,938	-1,312	
36-04414-5409	MAPS & GLOBES	1,691	*	750	0	0	-750	
36-04414-5414	PHYSICAL EDUCATION	1,096	*	956	950	897	-59	
36-04414-5415	READING	997	*	1,000	1,000	750	-250	
36-04414-5418	MUSIC	310	*	779	802	585	-194	
36-04414-5419	ART	2,036	*	2,165	2,165	1,624	-541	
36-04414-5420	SUPPLIES - 1ST GRADE	1,675	*	1,371	1,371	1,028	-343	
36-04414-5421	SUPPLIES - 2ND GRADE	1,236	*	1,409	1,407	1,051	-358	
36-04414-5422	SUPPLIES - 3RD GRADE	1,400	*	1,130	1,129	848	-282	
36-04414-5423	SUPPLIES - 4TH GRADE	1,240	*	1,254	1,254	940	-314	
36-04414-5424	SUPPLIES - 5TH GRADE	2,818	*	1,470	944	1,230	-240	
36-04414-5426	GUIDANCE	402	*	425	425	319	-106	
36-04414-5430	CAREER EDUCATION	209	*	200	195	150	-50	
36-04414-5432	SPECIAL EDUCATION - LD	2,686	*	878	878	659	-219	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04414-5433	SPECIAL EDUCATION - DEVELOP. D	1,295	*	1,780	1,780	1,335	-445	
36-04414-5437	INST RESOURCE TEACHER	525	*	525	515	394	-131	
36-04414-5440	KINDERGARTEN SUPPLIES	3,872	*	2,790	2,788	2,093	-697	
36-04414-5449	LIBRARY BOOKS & SUPPLIES	2,918	*	2,500	2,499	1,875	-625	
36-04414-5451	REFERENCE MATERIALS	970	*	1,400	1,399	1,105	-295	
36-04414-5452	AUDIO VISUAL MEDIA	1,552	*	1,790	1,788	1,343	-447	
36-04414-5454	PERIODICALS	21	*	380	376	285	-95	
TOTAL INSTRUCTIONAL SUPPLIES		38,164		33,112	31,789	25,007	-8,105	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		BUILDING MAINTENANCE						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04415-1040	COMPENSATION-CUSTODIANS	85,449	*	88,595	73,251	88,595	0	
36-04415-1041	COMPENSATION-OVERTIME	5,397	*	5,500	4,276	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	5,287	*	7,500	4,220	7,500	0	
36-04415-5102	ELECTRIC CHARGES	59,762	*	70,000	47,907	70,000	0	
36-04415-5103	WATER & SEWER CHARGES	4,341	*	6,000	3,489	6,000	0	
36-04415-5105	NATURAL GAS	20,757	*	25,000	15,379	25,000	0	
36-04415-5107	NATURAL GAS	0	*	0	0	0	0	
36-04415-5455	OPERATIONAL SUPPLIES	8,572	*	11,000	6,384	9,000	-2,000	
TOTAL BUILDING MAINTENANCE		189,565		215,095	154,906	213,095	-2,000	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		REPAIR/REPLACEMENT OF EQUIP						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04416-4111	AUDIO VISUAL EQUIPMENT & REPAI	1,794	*	1,070	1,077	884	-186	
36-04416-4112	FURNITURE & EQUIPMENT	15,966	*	4,500	4,401	1,800	-2,700	
36-04416-4113	MACHINES & TOOLS	307	*	3,000	1,370	2,000	-1,000	
36-04416-4114	MAINT. COMPUTER REPAIRS	3,266	*	3,829	2,002	1,980	-1,849	
36-04416-4115	SCIENCE EQUIPMENT	0	*	0	0	0	0	
36-04416-4121	MUSIC	663	*	676	676	500	-176	
36-04416-4122	PHYSICAL EDUCATION	249	*	200	200	0	-200	
36-04416-4150	RENTAL & MAINT. OFFICE EQUIP.	12,000	*	12,687	11,194	12,757	70	
36-04416-4151	MAINT. - PIANO	0	*	0	0	0	0	
TOTAL REPAIR/REPLACEMENT OF EQ		34,245		25,962	20,920	19,921	-6,041	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		BUILDING & GROUNDS CONTRACTUAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04417-4510	MAINT. OF GROUNDS--SALEM	5,868	*	18,000	15,959	8,000	-10,000	
36-04417-4511	REPLACEMENT, CARPET/SHADES	9,336	*	11,200	5,780	3,000	-8,200	
36-04417-4515	MAINT. OF BLDGS - SALEM	31,850	*	26,000	26,110	25,000	-1,000	
36-04417-4520	OTHER CONTRACTED MAINTENANCE	8,494	*	12,900	6,346	12,500	-400	
36-04417-4522	MODULAR UNIT LEASE	0	*	15,000	5,715	7,620	-7,380	
TOTAL BLDG & GRS-CONTRACTUAL		55,548		83,100	59,910	56,120	-26,980	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04423-2001	FICA--INSTRUCTIONAL	154,943	*	162,682	112,191	* 161,502	-1,180	
36-04423-2002	FICA--NON-INST--CUSTODIANS	6,913	*	7,313	5,952	* 7,313	0	
36-04423-2003	VRS--PENSION-INSTRUCTIONAL	295,200	*	283,165	222,177	* 280,496	-2,669	
36-04423-2004	VRS--PENSION-NON-INST CUSTODIA	6,579	*	9,480	5,543	* 9,480	0	
36-04423-2007	VRS--LIFE-INSTRUCTIONAL	19,311	*	16,814	12,943	* 16,046	-768	
36-04423-2008	VRS--LIFE-NON-INST CUSTODIANS	658	*	726	554	* 700	-26	
36-04423-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	23,188	*	22,145	17,802	* 21,124	-1,021	
36-04423-2010	HEALTH INSUR--INSTRUCTIONAL	218,232	*	284,916	145,786	* 293,600	8,684	
36-04423-2011	HEALTH INSUR--NON-INST CUSTODI	11,038	*	19,737	8,962	* 20,206	469	
36-04423-2012	VRS-HEALTH CREDIT-NON-INST CUS	1,021	*	930	1,167	* 930	0	
36-04423-2050	WORKERS COMPENSATION-INSTR.	5,933	*	6,709	6,380	* 6,709	0	
36-04423-2051	WORKERS COMP-NON-INST CUSTODIA	2,346	*	2,276	2,781	* 2,276	0	
TOTAL FIXED CHARGES		745,362		816,893	542,238	* 820,382	3,489	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		CAPITAL OUTLAY					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 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	40,000	*	30,000	29,764	30,500	500
36-04425-9056	TECHNOLOGY ADDL NON VPSA ELIGI	0	*	2,000	0	1,250	-750
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		40,000		32,000	29,764	31,750	-250
TOTAL SOUTH SALEM SCHOOL		3,149,596		3,400,923	2,296,102	3,291,903	-109,020

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		EAST SALEM ELEM SCHOOL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04610-1010	COMPENSATION - PRINCIPAL	83,200	*	87,173	72,644	87,173	0	
36-04610-1011	COMPENSATION - ASST. PRINCIPAL	66,508	*	69,578	46,698	69,578	0	
36-04610-1012	COMPENSATION - GIFTED TEACHERS	98,940	*	108,153	72,327	108,153	0	
36-04610-1013	COMPENSATION - LIBRARIAN	58,396	*	63,107	50,486	63,107	0	
36-04610-1014	COMPENSATION - COUNSELOR TEACH	43,080	*	43,797	29,198	43,797	0	
36-04610-1015	COMPENSATION - TEACHERS	1,205,882	*	1,412,431	913,803	1,331,304	-81,127	
36-04610-1016	COMPENSATION - SPECIAL ED TEAC	124,978	*	142,316	81,069	120,854	-21,462	
36-04610-1017	COMPENSATION - SUBS. TEACHERS	21,536	*	35,700	39,335	33,000	-2,700	
36-04610-1018	COMPENSATION - PRE-SCHOOL TEAC	122,840	*	127,611	100,465	149,509	21,898	
36-04610-1019	COMPENSATION - PRINCIPAL CLERI	33,364	*	34,258	28,548	34,258	0	
36-04610-1021	COMPENSATION - INSTRUCTIONAL A	77,325	*	81,317	66,230	102,203	20,886	
36-04610-1022	COMPENSATION - INST AIDES SPEC	12,028	*	12,691	8,461	12,691	0	
36-04610-1024	COMPENSATION - SP ED REGIONAL	0	*	0	0	0	0	
36-04610-1025	EARLY RETIREES	35,303	*	52,969	46,078	94,256	41,287	
36-04610-1026	TERMINATION PAY	9,900	*	0	0	0	0	
36-04610-1032	COMPENSATION - TECH RES TEACHE	22,840	*	24,981	17,146	24,981	0	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		EAST SALEM ELEM SCHOOL					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-04610-1035	COMPENSATION-NBC INCENTIVE BON	0	*	2,500	2,500	0	-2,500
36-04610-1041	COMPENSATION - OVERTIME	7,358	*	6,500	5,147	7,000	500
TOTAL INSTRUCTIONAL PERSONNEL		2,023,478		2,305,082	1,580,135	2,281,864	-23,218
OTHER INSTRUCTIONAL COSTS							
36-04612-3009	WELLNESS PROGRAM ES	0	*	500	0	250	-250
36-04612-3010	SACS & PRINCIPALS DUES	919	*	1,200	918	600	-600
36-04612-3011	FIELD TRIPS	0	*	0	0	0	0
36-04612-3012	OTHER COSTS - SCHOOL ALLOTMENT	9,888	*	10,547	10,719	10,678	131
36-04612-5502	TRAVEL - PRINCIPALS	1,796	*	2,000	0	1,700	-300
36-04612-5505	SCHOOL IMPROVEMENT	1,100	*	1,000	737	250	-750
36-04612-5510	NURSING SUPPLIES	582	*	600	378	575	-25
TOTAL OTHER COSTS INSTRUCTIONA		14,285		15,847	12,752	14,053	-1,794
INSTRUCTIONAL SUPPLIES							
36-04614-5403	COMPUTER SUPPLIES	2,949	*	3,270	2,880	3,270	0
36-04614-5404	AGENDA BOOKS	1,200	*	1,200	1,200	1,200	0
36-04614-5405	COMPUTER SOFTWARE	5,492	*	3,321	242	4,130	809

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTIONAL SUPPLIES					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-04614-5409	MAPS & GLOBES	1,500	*	1,250	0	0	-1,250
36-04614-5414	PHYSICAL EDUCATION	1,410	*	1,308	1,304	1,144	-164
36-04614-5415	READING	912	*	845	850	841	-4
36-04614-5418	MUSIC	100	*	479	144	219	-260
36-04614-5419	ART	2,066	*	2,168	2,142	1,920	-248
36-04614-5420	SUPPLIES - 1ST GRADE	1,567	*	1,656	1,550	761	-895
36-04614-5421	SUPPLIES - 2ND GRADE	2,233	*	1,204	1,145	458	-746
36-04614-5422	SUPPLIES - 3RD GRADE	1,665	*	1,098	1,026	753	-345
36-04614-5423	SUPPLIES - 4TH GRADE	1,189	*	972	951	866	-106
36-04614-5424	SUPPLIES - 5TH GRADE	1,119	*	1,894	1,740	870	-1,024
36-04614-5426	GUIDANCE	233	*	233	0	186	-47
36-04614-5430	CAREER EDUCATION	122	*	129	0	54	-75
36-04614-5431	SPECIAL EDUCATION - ED--PRE-SC	408	*	400	248	400	0
36-04614-5432	SPECIAL EDUCATION - LD	1,063	*	1,100	1,105	1,000	-100
36-04614-5437	INST RESOURCE TEACHER	467	*	500	402	400	-100
36-04614-5440	KINDERGARTEN SUPPLIES	3,878	*	2,350	2,314	1,000	-1,350

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		INSTRUCTIONAL SUPPLIES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04614-5449	LIBRARY BOOKS & SUPPLIES	6,409	*	6,200	4,952	2,636	-3,564	
36-04614-5451	REFERENCE MATERIALS	1,881	*	2,000	1,974	1,715	-285	
36-04614-5452	AUDIO VISUAL MEDIA	1,366	*	1,145	802	660	-485	
36-04614-5454	PERIODICALS	639	*	650	542	650	0	
TOTAL INSTRUCTIONAL SUPPLIES		39,868		35,372	27,513	25,133	-10,239	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		SCHOOL PLANT MAINT & OPERATION					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-04615-1040	COMPENSATION-CUSTODIANS	73,350	*	77,996	62,419	77,996	0
36-04615-1041	COMPENSATION-OVERTIME	3,741	*	4,500	3,663	4,500	0
36-04615-1042	COMPENSATION-SUBSTITUTES	1,093	*	4,000	1,821	4,000	0
36-04615-1045	TERMINATION PAY	0	*	0	666	0	0
36-04615-5101	TELE-COMMUNICATIONS	8,666	*	10,500	6,367	10,500	0
36-04615-5102	ELECTRIC CHARGES	56,064	*	60,000	42,864	62,000	2,000
36-04615-5103	WATER & SEWER CHARGES	6,269	*	7,000	4,808	7,500	500
36-04615-5105	NATURAL GAS	18,849	*	22,000	13,395	22,000	0
36-04615-5107	NATURAL GAS	0	*	0	0	0	0
36-04615-5455	OPERATIONAL SUPPLIES	11,796	*	13,686	9,012	12,000	-1,686
TOTAL BLDG MAINTENANCE		179,828		199,682	145,015	200,496	814

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		REPAIR/REPLACEMENT OF EQUIP						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04616-4111	AUDIO VISUAL EQUIPMENT & REPAI	1,938	*	4,100	3,578	3,197	-903	
36-04616-4112	FURNITURE & EQUIPMENT	5,332	*	4,500	3,751	1,800	-2,700	
36-04616-4113	MACHINES & TOOLS	1,017	*	3,000	82	2,000	-1,000	
36-04616-4114	MAINT. COMPUTER REPAIRS	1,195	*	3,011	2,102	2,200	-811	
36-04616-4115	SCIENCE EQUIPMENT	0	*	0	0	0	0	
36-04616-4121	MUSIC	523	*	507	0	414	-93	
36-04616-4122	PHYSICAL EDUCATION	0	*	0	0	0	0	
36-04616-4150	RENTAL & MAINT. OFFICE EQUIP.	11,037	*	12,000	7,138	12,000	0	
36-04616-4151	MAINT. - PIANO	0	*	0	0	0	0	
TOTAL REPAIR/REPLACEMENT EQUIP		21,042		27,118	16,651	21,611	-5,507	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		BLDG & GROUNDS CONTRACTUAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04617-4510	MAINT. OF GROUNDS--SALEM	8,415	*	11,000	5,282	9,000	-2,000	
36-04617-4511	REPLACEMENT, CARPET/SHADES	3,423	*	11,200	3,848	0	-11,200	
36-04617-4515	MAINT. OF BLDGS - SALEM	42,728	*	23,000	25,451	25,000	2,000	
36-04617-4520	OTHER CONTRACTED MAINTENANCE	6,498	*	13,840	3,234	13,000	-840	
TOTAL BLDG & GRS CONTRACTUAL		61,064		59,040	37,815	47,000	-12,040	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04623-2001	FICA--INSTRUCTIONAL	151,166	*	173,823	122,062	* 174,562	739	
36-04623-2002	FICA--NON-INST--CUSTODIANS	5,513	*	6,502	4,901	* 6,617	115	
36-04623-2003	VRS--PENSION-INSTRUCTIONAL	303,843	*	300,509	240,493	* 296,447	-4,062	
36-04623-2004	VRS--PENSION-NON-INST CUSTODIA	5,858	*	8,346	4,994	* 8,346	0	
36-04623-2007	VRS--LIFE-INSTRUCTIONAL	19,868	*	17,843	14,011	* 16,958	-885	
36-04623-2008	VRS--LIFE-NON-INST CUSTODIANS	586	*	640	499	* 616	-24	
36-04623-2009	VRS-HEALTH CREDIT-INSTRUCTIONA	23,867	*	23,501	19,284	* 22,325	-1,176	
36-04623-2010	HEALTH INSUR--INSTRUCTIONAL	240,618	*	265,232	167,478	* 274,480	9,248	
36-04623-2011	HEALTH INSUR--NON-INST CUSTODI	16,021	*	21,367	13,324	* 22,071	704	
36-04623-2012	VRS-HEALTH CREDIT-NON-INST CUS	923	*	819	1,093	* 819	0	
36-04623-2050	WORKERS COMPENSATION-INSTR.	5,944	*	6,709	6,946	* 6,709	0	
36-04623-2051	WORKERS COMP-NON-INST CUSTODIA	2,079	*	3,115	2,370	* 3,115	0	
TOTAL FIXED CHARGES		776,286		828,406	597,455	* 833,065	4,659	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		CAPITAL OUTLAY					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-04625-9005	BUILDING IMPROVEMENTS	0	*	0	0	*	0
36-04625-9006	FURNITURE AND EQUIPMENT	0	*	0	0	*	0
36-04625-9007	LOCKERS-KINDERGARTEN	0	*	0	0	*	0
36-04625-9010	NEW CHALKBOARDS	0	*	0	0	*	0
36-04625-9025	TECHNOLOGY	0	*	0	0	*	0
36-04625-9055	TECHNOLOGY ADDL VPSA ELIGIBLE	40,000	*	30,000	29,764	*	30,500
36-04625-9056	TECHNOLOGY ADDL NON VPSA ELIGI	0	*	2,000	0	*	1,250
36-04625-9057	TECHNOLOGY REPL VPSA ELIGIBLE	0	*	0	0	*	0
36-04625-9058	TECHNOLOGY REPL NON VPSA ELIGI	0	*	0	0	*	0
TOTAL CAPITAL OUTLAY		40,000		32,000	29,764	*	31,750
TOTAL EAST SALEM SCHOOL		3,155,851		3,502,547	2,447,100	*	3,454,972

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		ATTENDANCE AND HEALTH SERVICES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-04810-1025	EARLY RETIREES	9,897	*	0	0	0	0	
36-04810-1033	COMPENSATION - PSYCHOLOGISTS	131,486	*	135,867	99,521	121,619	-14,248	
36-04810-1034	COMPENSATION - SCHOOL NURSES	273,254	*	287,116	191,505	287,116	0	
36-04810-1035	COMPENSATION - SPEECH/VISION T	218,515	*	228,639	154,499	228,639	0	
36-04810-1045	TERMINATION PAY	0	*	0	0	0	0	
36-04810-2001	FICA--ATT/HEALTH	46,144	*	49,849	33,840	48,759	-1,090	
36-04810-2003	VRS--PENSION-ATT/HEALTH	96,151	*	89,989	71,113	88,021	-1,968	
36-04810-2007	VRS--LIFE-ATT/HEALTH	6,289	*	5,343	4,141	5,035	-308	
36-04810-2009	VRS-HEALTH CREDIT-ATT/HEALTH	7,553	*	7,038	5,620	6,629	-409	
36-04810-2010	HEALTH INSUR--ATT/HEALTH	72,680	*	75,782	42,998	78,364	2,582	
36-04810-2050	WORKERS COMPENSATION-ATT/HEALT	1,954	*	1,797	2,050	1,797	0	
36-04810-3024	STUDENT ASSISTANCE PROGRAM	1,865	*	900	935	1,200	300	
36-04810-3046	STUDENT DRUG TESTING	0	*	0	0	0	0	
36-04810-4112	FURNITURE AND EQUIPMENT	1,603	*	4,000	0	2,500	-1,500	
36-04810-5205	TESTING/MATERIALS	4,422	*	4,500	3,853	4,500	0	
36-04810-5502	TRAVEL - HEALTH SERVICES STAFF	3,730	*	5,200	1,124	4,420	-780	
TOTAL ATTEND. & HEALTH SERVICES		875,543		896,020	611,199	878,599	-17,421	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT TRANSPORTATION								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-05010-1019	COMPENSATION - CLERICAL	15,496	*	15,902	13,252	15,902	0	
36-05010-1020	COMPENSATION - TRANSPORTATION	32,754	*	36,960	27,720	37,960	1,000	
36-05010-1022	COMPENSATION - BUS AIDES	31,040	*	34,896	29,969	43,366	8,470	
36-05010-1025	COMPENSATION - EARLY RETIREES	0	*	0	0	0	0	
36-05010-1035	COMPENSATION - DRIVERS	336,001	*	367,000	238,527	360,000	-7,000	
36-05010-1036	CROSSING GUARDS	60,579	*	67,466	44,634	66,630	-836	
36-05010-1040	COMPENSATION SUBS. DRIVERS	17,420	*	33,000	20,794	30,000	-3,000	
36-05010-1041	COMPENSATION - OVERTIME	33,464	*	38,000	29,792	37,000	-1,000	
36-05010-1045	TERMINATION PAY	940	*	0	2,000	0	0	
36-05010-2002	FICA--TRANSPORTATION	27,007	*	45,382	20,860	45,201	-181	
36-05010-2004	VRS--PENSION-TRANSPORTATION	30,342	*	49,154	22,200	49,418	264	
36-05010-2008	VRS--LIFE TRANSPORTATION	3,034	*	3,729	2,220	3,612	-117	
36-05010-2010	HEALTH INSURANCE TRANSPORTATIO	186,535	*	208,954	140,537	216,935	7,981	
36-05010-2012	VRS-HEALTH CREDIT TRANSPORTATI	4,744	*	4,775	3,884	4,801	26	
36-05010-2050	WORKERS COMPENSATION-TRANSPORT	15,848	*	13,538	15,706	13,538	0	
36-05010-3011	FIELD TRIPS - SALARY/MILEAGE	33,935	*	32,000	18,249	30,000	-2,000	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT								
TRANSPORTATION								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-05010-3013	DRUG TESTING	1,115	*	3,000	666	2,000	-1,000	
36-05010-3014	RENTAL OF SCHOOL BUS	0	*	0	0	0	0	
36-05010-3015	PAID TO PARENTS-SP ED TRANSP.	1,841	*	2,100	2,044	2,500	400	
36-05010-3017	OTHER COSTS - PHYSICALS	1,397	*	2,500	1,622	2,500	0	
36-05010-4001	MAINTENANCE OF VEHICLES	118,186	*	150,000	110,883	140,000	-10,000	
36-05010-4002	GAS & OIL	110,046	*	75,000	65,710	95,000	20,000	
36-05010-4520	MAINT OF OFFICE	562	*	2,500	130	1,500	-1,000	
36-05010-5520	TRAINING EXPENSE	970	*	1,000	0	900	-100	
36-05010-5521	SOL SUMMER REMEDIATION	22,562	*	23,600	22,709	23,600	0	
TOTAL MAINTENANCE & OPERATION		1,085,818		1,210,456	834,108	1,222,363	11,907	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT	CAPITAL OUTLAY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/ DECREASE
36-05010-9003	AUTOMOTIVE EQUIP/BUSES	238,217	*	249,800	247,876	0	-249,800
TOTAL CAPITAL OUTLAY		238,217		249,800	247,876	0	-249,800
TOTAL TRANSPORTATION		1,324,035		1,460,256	1,081,984	1,222,363	-237,893

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		SPECIAL GRANTS						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-05210-7001	ASSISTIVE TECHNOLOGY	0	*	0	0	0	0	
36-05210-7002	PROJECT GRADUATION	21,610	*	8,700	7,170	13,600	4,900	
36-05210-7004	NCLB TITLE IV A DRUG FREE SCHO	8,486	*	9,546	5,614	9,512	-34	
36-05210-7005	SAFE ROUTES GRANT	0	*	10,000	1,022	0	-10,000	
36-05210-7007	ISAEP GRANT---COMP/ATT	7,855	*	7,859	5,757	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	26,589	*	0	7,564	0	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		64,540		36,105	27,127	30,971	-5,134	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT								
PRE-SCHOOL MINI GRANT								
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-05220-0050	PRIOR YEAR CARRY OVER	6,988	*	384	384	0	-384	
36-05220-1003	SALARIES OF PERSONNEL	10,560	*	14,125	12,128	10,600	-3,525	
36-05220-2025	FRINGE BENEFITS	720	*	1,080	868	1,150	70	
36-05220-3001	PURCHASED SERVICES	5,080	*	1,749	1,306	5,000	3,251	
36-05220-5401	MATERIALS AND SUPPLIES	980	*	590	992	1,170	580	
36-05220-9016	SPECIAL ED EQUIP/STUDENTS	0	*	0	0	0	0	
TOTAL PRE-SCHOOL MINI GRANT		24,328		17,928	15,678	17,920	-8	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		PRE-SCHOOL 2004/06						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 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, 2009 - JUNE 30, 2010

DEPARTMENT REGIONAL SP ED PROGRAM							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-05222-1026	TERMINATION PAY--REGIONAL PROG	0	*	0	0	0	0
36-05222-1033	REG SP ED TEACHER SHS	50,270	*	56,100	33,214	48,076	-8,024
36-05222-1034	REG SP ED TEACHER ALMS	45,345	*	52,255	33,257	49,736	-2,519
36-05222-1035	REG SP ED AIDE SHS	77,144	*	83,839	51,552	61,864	-21,975
36-05222-1036	REG SP ED AIDE ALMS	31,427	*	32,427	21,864	65,644	33,217
36-05222-1037	REG SP ED AIDE GWC	0	*	0	0	0	0
36-05222-1038	REG SP ED AIDE WS	19,706	*	19,903	13,407	0	-19,903
36-05222-1039	REG SP ED AIDE SS	0	*	0	0	0	0
36-05222-1040	REG SP ED AIDE ES	0	*	0	0	12,887	12,887
36-05222-2001	FICA INSTRUCTIONAL	13,493	*	18,706	9,112	18,223	-483
36-05222-2003	VRS PENSION INSTRUCTIONAL	33,185	*	36,507	23,549	35,469	-1,038
36-05222-2007	VRS LIFE INS INSTRUCTIONAL	2,013	*	2,176	1,297	1,953	-223
36-05222-2009	VRS HEALTH CREDIT INST.	0	*	0	0	0	0
36-05222-2010	HEALTH INSURANCE INSTRUCTIONAL	48,762	*	54,543	33,790	61,873	7,330
36-05222-5436	SUPPLIES SHS PROGRAM	281	*	520	793	500	-20
36-05222-5437	SUPPLIES ALMS PROGRAM	1,329	*	520	1,091	500	-20
TOTAL REGIONAL SP ED PROGRAM		322,955		357,496	222,926	356,725	-771

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT	NCLB TITLE I							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET		INCREASE/DECREASE
36-05310-0043	PRIOR YEAR CARRY OVER	70,659	*	113,325	111,816	10,000	*	-103,325
36-05310-1015	COMPENSATION - TEACHERS--CHAPT	0	*	0	0	75,800	*	75,800
36-05310-1017	COMPENSATION - TEACHERS--CHAPT	59,569	*	75,800	37,894	75,800	*	0
36-05310-1018	COMPENSATION - TEACHERS--CHAPT	87,399	*	102,000	50,992	102,000	*	0
36-05310-1021	COMPENSATION - AIDES CHAPTER 1	0	*	25,976	13,789	25,976	*	0
36-05310-1024	COMPENSATION - AIDES - CHAPTER	9,715	*	14,161	6,758	14,161	*	0
36-05310-1041	COMPENSATION - OVERTIME	11	*	0	11	0	*	0
36-05310-2000	FICA EXPENSE	0	*	0	0	0	*	0
36-05310-2001	FICA--INSTRUCTIONAL	11,985	*	16,680	6,786	16,680	*	0
36-05310-2003	VRS--PENSION-INSTRUCTIONAL	25,418	*	31,015	16,112	31,015	*	0
36-05310-2007	VRS--LIFE-INSTRUCTIONAL	1,544	*	1,776	887	1,776	*	0
36-05310-2012	HEALTH INSURANCE	18,096	*	32,517	16,622	32,517	*	0
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	7,490	*	0	0	0	*	0
36-05310-5400	SUPPLIES	5,332	*	32,491	26,121	32,490	*	-1

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		NCLB TITLE I						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-05310-5899	ADMINISTRATIVE - OTHER	861	*	11,000	0	*	11,000 0	
36-05310-9006	PARENT INVOLVEMENT	0	*	0	0	*	0 0	
36-05310-9007	FURNITURE & EQUIPMENT	0	*	0	0	*	0 0	
TOTAL NCLB TITLE I		298,079		456,741	287,788	*	429,215 -27,526	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		NCLB TITLE II A TEACHER QUALITY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-05312-0043	PRIOR YEAR CARRYOVER	10,006	*	12,868	12,867	5,000	-7,868	
36-05312-1015	COMPENSATION - TEACHERS	76,519	*	84,318	47,951	86,185	1,867	
36-05312-1017	COMPENSATION - SUB-TEACHERS	0	*	0	0	0	0	
36-05312-2001	FICA--INSTRUCTIONAL	4,899	*	6,450	2,929	6,593	143	
36-05312-2003	VRS--PENSION-INSTRUCTIONAL	11,590	*	15,144	8,568	12,764	-2,380	
36-05312-2007	VRS--LIFE-INSTRUCTIONAL	730	*	750	495	681	-69	
36-05312-2010	HEALTH INSURANCE INSTRUCTIONAL	6,622	*	8,019	4,378	8,500	481	
36-05312-3015	PROFESSIONAL DEVELOPMENT	18,133	*	19,408	5,358	19,366	-42	
36-05312-5400	SUPPLIES	7,950	*	0	0	0	0	
36-05312-9026	TECHNOLOGY HARDWARE	0	*	0	0	0	0	
TOTAL NCLB TITLE II TEACHER QUALITY		136,449		146,957	82,546	139,089	-7,868	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		NCLB TITLE II D TECHNOLOGY						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-05312-3016	PROFESSIONAL DEVELOPMENT	0	*	4,285	0	4,641	356	
36-05312-9025	TECHNOLOGY	3,590	*	0	2,488	0	0	
TOTAL NCLB TITLE II TECHNOLOGY		3,590		4,285	2,488	4,641	356	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		NCLB TITLE II D CONSORTIUM					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-05313-3015	PROFESSIONAL DEVELOPEMENT	2,400	*	12,000	1,000	* 12,000	0
TOTAL NCLB TITLE II CONSORTIUM		2,400		12,000	1,000	* 12,000	0

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT	NCLB TITLE III A						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-05314-5400	NCLB TITLE III A LEP	7,879	*	5,503	5,454	5,685	182
TOTAL NCLB TITLE III		7,879		5,503	5,454	5,685	182

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		NCLB TITLE V A INNOV. PROGRAMS						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-05320-0043	PRIOR YEAR CARRY OVER	0	*	0	1,099	*	0	
36-05320-3050	NCLB VA MATH	0	*	0	0	*	0	
36-05320-3056	ESL TUTORS	0	*	0	0	*	0	
36-05320-3060	GIFTED PROGRAM	2,498	*	0	364	*	0	
TOTAL NCLB TITLE V A PROGRAM		2,498		0	1,463	*	0	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT	FLOW THRU TITLE VI B							
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET		INCREASE/DECREASE
36-05330-0043	PRIOR YEAR CARRY OVER	13,457	*	5,636	5,636	*	0	-5,636
36-05330-1015	COMPENSATION - TEACHERS	66,078	*	21,328	15,651	*	21,899	571
36-05330-1019	COMPENSATION - CLERICAL	0	*	0	0	*	0	0
36-05330-1020	COMPENSATION - INST. SUPPORT S	45,814	*	62,400	43,101	*	62,400	0
36-05330-1021	COMPENSATION - AIDES--FT ESES	63,613	*	74,740	53,833	*	69,289	-5,451
36-05330-1022	COMPENSATION - AIDES--FT SS	58,153	*	65,829	46,800	*	66,078	249
36-05330-1023	COMPENSATION - AIDES--FT ALMS	36,068	*	45,013	30,378	*	45,567	554
36-05330-1024	COMPENSATION - AIDES--FT SHS	40,525	*	42,146	27,702	*	41,492	-654
36-05330-1025	COMPENSATION - AIDES--FT GWC	12,949	*	13,467	10,664	*	13,330	-137
36-05330-1026	COMPENSATION - AIDES--FT WS	8,856	*	11,052	9,107	*	13,661	2,609
36-05330-1027	COMPENSATION - AIDES--FT OTHER	8,131	*	8,456	5,816	*	8,724	268
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	3,852	*	0	2,807	*	0	0
36-05330-2000	FICA--INSTRUCTIONAL	0	*	0	0	*	0	0
36-05330-2001	FICA--INSTRUCTIONAL	23,210	*	26,350	18,554	*	21,423	-4,927

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 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		FLOW THRU TITLE VI B						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-05330-2003	VRS--PENSION-INSTRUCTIONAL	51,224	*	47,568	32,913	41,424	-6,144	
36-05330-2007	VRS--LIFE-INSTRUCTIONAL	3,187	*	3,066	1,824	2,296	-770	
36-05330-2010	VRS--PENSION-INSTRUCTIONAL	0	*	0	0	0	0	
36-05330-2012	HEALTH INSURANCE	96,035	*	101,613	68,514	114,487	12,874	
36-05330-5890	PURCHASED SERVICES	152,351	*	160,738	108,212	138,448	-22,290	
36-05330-5899	INSTRUCTIONAL - OTHER	3,684	*	4,496	4,597	18,000	13,504	
36-05330-9006	OTHER EQUIPMENT	10,288	*	5,257	3,070	15,000	9,743	
TOTAL FLOW THROUGH		697,475		699,155	489,179	693,518	-5,637	

CITY OF SALEM SCHOOLS
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DEPARTMENT		IDEA SLIVER GRANT---SPEC. ED						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-05331-0043	PRIOR YEAR CARRY OVER	0	*	0	0	*	0	
36-05331-1003	COMPENSATION - SUPPORT SERVICE	0	*	0	0	*	0	
36-05331-2001	FICA	0	*	0	0	*	0	
36-05331-3001	PURCHASED SERVICES	0	*	0	0	*	0	
36-05331-5401	MATERIALS & SUPPLIES	0	*	0	0	*	0	
TOTAL SLIVER GRANT		0		0	0	*	0	

CITY OF SALEM SCHOOLS
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DEPARTMENT		STABILIZATION STIMULUS GRANT						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-05332-1015	COMPENSATION - TEACHERS	0	*	0	0	690,236	690,236	
36-05332-2001	FICA INSTRUCTIONAL	0	*	0	0	52,040	52,040	
36-05332-2003	VRS PENSION INSTRUCTIONAL	0	*	0	0	95,322	95,322	
36-05332-2007	VRS LIFE INS INSTRUCTIONAL	0	*	0	0	5,453	5,453	
36-05332-2009	VRS HEALTH CREDIT INSTRUCTIONAL	0	*	0	0	7,178	7,178	
36-05332-9000	MODERNIZATION-RENOVATION-REPAI	0	*	0	0	100,000	100,000	
36-05332-9055	TECHNOLOGY	0	*	0	0	0	0	
36-05332-9999	UNALLOCATED	0	*	0	0	415,779	415,779	
TOTAL STIMULUS FUNDING		0		0	0	1,366,008	1,366,008	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		OTHER FEDERAL PROGRAMS					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-05340-3002	TECHNOLOGY LITERACY CHALL. GRA	0	*	0	0	0	0
36-05340-3004	GOALS 2000-----1998 TRAINING	0	*	0	0	0	0
36-05340-3005	GOALS 2000-TECHNOLOGY	0	*	0	0	0	0
36-05340-3006	TEACHING AMERICAN HISTORY GRAN	15,398	*	3,000	10,980	3,000	0
36-05340-3008	PERKINS VOCATIONAL ED	44,024	*	42,422	44,313	41,500	-922
36-05340-3010	REFUGEE SCHOOL IMPACT GRANT	0	*	0	0	0	0
36-05340-3012	ADULT BASIC ED	68,692	*	74,913	62,351	74,913	0
TOTAL OTHER FEDERAL PROGRAMS		128,114		120,335	117,644	119,413	-922
TOTAL FEDERAL PROGRAMS		1,688,307		1,856,505	1,253,293	3,175,185	1,318,680

CITY OF SALEM SCHOOLS
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DEPARTMENT		FIXED CHARGES						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-05410-2000	GENERAL LIABILITY INSURANCE	0	*	0	0	*	0	
36-05410-2001	PROPERTY INSURANCE	0	*	0	0	*	0	
36-05410-2003	UNEMPLOYMENT COMPENSATION	0	*	0	0	*	0	
36-05410-2004	MOTOR VEHICLE INSURANCE	0	*	0	0	*	0	
36-05410-2007	FICA---ALL	0	*	0	0	*	0	
36-05410-2009	VRS INCREASE	0	*	0	0	*	0	
36-05410-2011	VRS - HEALTH CREDIT	0	*	0	0	*	0	
36-05410-2013	PAY INCREASE	0	*	0	0	*	0	
36-05410-2014	HEALTH INSURANCE INCREASE	0	*	0	0	*	0	
36-05410-2015	COMPENSATED ABSENCES EXPENSE	0	*	0	0	*	0	
36-05410-2020	SAFETY TRAINING/OSHA COMPLIANC	0	*	0	0	*	0	
36-05410-2025	EMPLOYEES ASSISTANCE PROGRAM	0	*	0	0	*	0	
36-05410-2035	AT RISK PRE-SCHOOL INITIATIVE	0	*	0	0	*	0	
TOTAL FIXED CHARGES		0		0	0	*	0	

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 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		NON - DEPARTMENTAL					
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE
36-05600-7001	TRANS. TO CAPITAL PROJECTS FUN	1,059,859	*	492,126	492,126	0	-492,126
36-05600-7010	TRANS. TO DEBT SERV FUND-PRIN	266,490	*	1,622,445	1,530,238	1,622,445	0
36-05600-7012	TRANS. TO DEBT SERV FUND-INT	0	*	596,817	470,211	596,817	0
36-05600-7015	TRANSFER TO CAFETERIA FUND	0	*	25,000	25,000	0	-25,000
TOTAL NON - DEPARTMENTAL		1,326,349		2,736,388	2,517,575	2,219,262	-517,126

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		NON - DEPARTMENTAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-66000-9003	PURCHASE OF SCHOOL BUSES	0	*	0	0	*	0	
36-66000-9004	SHS**FIRE ALARM/P A SYSTEM	0	*	0	0	*	0	
36-66000-9005	FIREPROOF FILING CABINETS	0	*	0	0	*	0	
36-66000-9006	EQUIPMENT**CUMPUTER VOCATIONAL	0	*	0	0	*	0	
36-66000-9008	SHS--AUDIT**PARTITIONS/CURTAIN	0	*	0	0	*	0	
36-66000-9010	WEST SALEM BUILDING PROGRAM	0	*	0	0	*	0	
36-66000-9012	G W CARVER BUILDING PROGRAM	0	*	0	0	*	0	
36-66000-9013	S H S BLEACHERS	0	*	0	0	*	0	
36-66000-9014	PIANO-ALMS	0	*	0	0	*	0	
36-66000-9015	SOUTH SALEM BUILDING PROGRAM	0	*	0	0	*	0	
36-66000-9017	TECHNOLOGY PROGRAM/FROM CAPITA	0	*	0	0	*	0	
36-66000-9025	PAVING & SIDEWALKS--SHS	0	*	0	0	*	0	
36-66000-9026	EMERGENCY RADIO SYSTEM	0	*	0	0	*	0	
36-66000-9027	FURNITURE/PERSONAL COMPUTERS A	0	*	0	0	*	0	
36-66000-9029	DECISION SUPPORT SOFTWARE	0	*	0	0	*	0	
36-66000-9033	WEST SALEM OFFICE	0	*	0	0	*	0	

CITY OF SALEM SCHOOLS
 BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT		NON - DEPARTMENTAL						
ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08		BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/DECREASE	
36-66000-9034	SHS---VESTIBULE IMPROVEMENTS	0	*	0	0	*	0	
36-66000-9035	SHS ROOFING/CONSTRUCTION	0	*	0	0	*	0	
36-66000-9036	EAST SALEM BUILDING PROGRAM	0	*	0	0	*	0	
TOTAL CAPITAL ACQUISITIONS		0		0	0	*	0	
TOTAL EXPENDITURES		39,182,736		43,760,154	31,587,737	*	42,607,004 -1,153,150	

CITY OF SALEM SCHOOLS
BUDGET REQUEST FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

DEPARTMENT NON - DEPARTMENTAL

ACCOUNT CODE	DESCRIPTION	ACTUAL 2007-08	BUDGET 2008-09	ACTUAL 2008-09	SUPERINTENDENT 2009-10 BUDGET	INCREASE/ DECREASE
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