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CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Admin/Supp- Schl Comm-Psnl									
13032020	5160	CLERICAL	17,694.49	19,357.00	19,357.00	16,454.37	20,000.00	20,000.00	
13032040	5117	ADMINISTRATIVE	133,000.00	133,000.00	133,000.00	119,431.95	150,000.00	150,000.00	
13032040	5160	CLERICAL	56,524.84	57,404.00	57,404.00	52,605.51	58,538.00	58,538.00	
13032060	5117	ADMINISTRATIVE	110,000.00	110,000.00	110,000.00	97,357.71	121,423.00	121,423.00	
13032060	5160	CLERICAL	49,226.55	50,107.00	50,107.00	45,814.56	50,998.00	50,998.00	
Total Admin/Supp-Asst Super-Psnl			366,445.88	369,868.00	369,868.00	331,664.10	400,959.00	400,959.00	8.41%
Admin/Supp- Schl Comm-Exp									
13032021	5320	CONTRACTED SERVICES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
13032021	5421	OFFICE SUPPLIES (GEN	400.00	400.00	400.00	0.00	400.00	400.00	
13032041	5320	CONTRACTED SERVICES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
13032041	5421	OFFICE SUPPLIES (GEN	1,000.00	1,000.00	1,000.00	286.00	1,000.00	1,000.00	
13032041	5780	OTHER EXPENSES	1,500.00	1,500.00	1,500.00	1,290.23	1,500.00	1,500.00	
13032061	5421	OFFICE SUPPLIES (GEN	499.05	500.00	500.00	498.19	500.00	500.00	
13032061	5712	EXPENSE REIMBURSE	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
Total Admin/Supp-Asst Super-Exp			24,399.05	24,400.00	24,400.00	23,074.42	24,400.00	24,400.00	0.00%
250	003	Department Total	390,844.93	394,268.00	394,268.00	354,738.52	425,359.00	425,359.00	7.89%

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			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Crossing Guards-Oth-Exp-Psn									
13120120	5113	SALARIES-PART TIME	122,338.89	134,640.00	134,640.00	113,977.60	134,000.00	134,000.00	
Total Crossing Guards-Oth-Exp-Psn			122,338.89	134,640.00	134,640.00	113,977.60	134,000.00	134,000.00	-0.48%
Crossing Guards-Oth-Exp-Exp									
13120121	5421	OFFICE SUPPLIES (GEN	936.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	
Total Crossing Guards-Oth-Exp-Exp			936.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	0.00%
250	012	Department Total	123,274.89	135,640.00	135,640.00	114,477.60	135,000.00	135,000.00	-0.47%

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			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Technology-Tech-Psnl									
13170120	5111	SALARIES-FULL TIME	236,383.00	240,775.00	240,775.00	205,501.05	228,506.00	228,506.00	
13170120	5117	ADMINISTRATIVE	85,342.00	87,049.00	87,049.00	77,004.92	87,919.00	87,919.00	
13170120	5125	DIST WIDE TEACHING	0.00	0.00	0.00	0.00	0.00	0.00	
13170120	5141	LONGEVITY	0.00	0.00	0.00	0.00	17,500.00	17,500.00	
13170120	5160	CLERICAL	38,498.92	39,107.00	39,107.00	35,858.23	39,477.00	39,477.00	
13170940	5130	MIDDLE SCHOOL	62,214.64	64,605.00	64,605.00	47,211.29	65,221.00	65,221.00	
13171030	5140	TEACHING	67,270.92	68,705.00	68,705.00	51,345.80	70,859.00	70,859.00	
Total Technology/HS/Guidance			489,709.48	500,241.00	500,241.00	416,921.29	509,482.00	509,482.00	1.85%
Technology-Tech-Exp									
13170121	5270	RENTAL & LEASE	0.00	54,200.00	54,200.00	54,200.00	54,200.00	54,200.00	
13170121	5272	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	8,240.00	8,240.00	
13170121	5320	CONTRACTED SERVICES	231,367.08	213,200.00	213,200.00	204,920.62	135,851.00	135,851.00	
13170121	5421	OFFICE SUPPLIES (GEN	1,999.22	3,000.00	3,000.00	2,836.35	0.00	0.00	
13170121	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	3,150.00	3,150.00	
13170121	5519	COMPUTER SOFTWARE	10,700.00	22,000.00	22,000.00	22,000.00	75,902.00	75,902.00	
13170121	5522	COMPUTER NETWORKING	17,555.00	23,400.00	23,400.00	20,176.74	33,241.00	33,241.00	
13170121	5710	IN STATE TRAVEL/MEETINGS	0.00	0.00	0.00	0.00	4,500.00	4,500.00	
13170121	5730	DUES AND SUB	0.00	0.00	0.00	0.00	716.00	716.00	
13170941	5582	DATA PROCESSING SUPP	0.00	8,000.00	8,000.00	7,106.65	0.00	0.00	
Total Technology-Tech-Exp			261,621.30	323,800.00	323,800.00	311,240.36	315,800.00	315,800.00	-2.47%
250	017	Department Total	751,330.78	824,041.00	824,041.00	728,161.65	825,282.00	825,282.00	0.15%

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			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
General Op-Bus Off-Psnl									
13252010	5117	ADMINISTRATIVE	87,040.12	88,434.00	88,434.00	79,543.60	91,800.00	91,800.00	
13252010	5131	OVERTIME (GENERAL)	0.00	0.00	0.00	0.00	5,000.00	5,000.00	
13252010	5160	CLERICAL	191,075.81	195,334.00	195,334.00	186,082.61	217,138.00	217,138.00	
	Total	General Op-Bus Off-Psnl	278,115.93	283,768.00	283,768.00	265,626.21	313,938.00	313,938.00	10.63%
General Op-Bus Off-Exp									
13252011	5320	CONTRACTED SERVICES	540.00	1,000.00	1,000.00	181.00	1,000.00	1,000.00	
13252011	5421	OFFICE SUPPLIES (GEN	2,695.99	2,750.00	1,750.00	0.00	1,750.00	1,750.00	
13252011	5582	DATA PROCESSING SUPP	1,800.00	1,800.00	300.00	0.00	300.00	300.00	
13252011	5851	OFFICE EQUIPMENT	1,500.00	0.00	0.00	0.00	0.00	0.00	
13252030	5273	OFFICE EQUIPMENT REN	2,500.00	2,266.00	766.00	0.00	2,266.00	2,266.00	
13252030	5277	PHOTOCOPY MACHINE LE	122,649.68	180,000.00	200,000.00	168,052.15	210,000.00	210,000.00	
13252030	5303	LEGAL SERVICES	37,080.84	35,000.00	66,750.00	63,158.50	50,000.00	50,000.00	
13252030	5320	CONTRACTED SERVICES	39,961.07	40,000.00	26,433.00	24,393.40	30,000.00	30,000.00	
13252030	5342	POSTAGE	29,280.10	35,000.00	35,000.00	33,590.26	35,000.00	35,000.00	
13252030	5381	PRINTING AND BINDING	3,922.15	5,000.00	1,000.00	75.81	1,000.00	1,000.00	
13252030	5421	OFFICE SUPPLIES (GEN	11,668.14	15,000.00	11,000.00	7,319.66	11,000.00	11,000.00	
13252030	5582	DATA PROCESSING SUPP	5,500.00	5,500.00	1,500.00	0.00	1,000.00	1,000.00	
	Total	General Op-Central Serv-Exp	259,097.97	323,316.00	345,499.00	296,770.78	343,316.00	343,316.00	6.19%
250	025	Department Total	537,213.90	607,084.00	629,267.00	562,396.99	657,254.00	657,254.00	8.26%

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			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Occ Ed-High Schl-Psnl									
13421020	5140	HIGH SCHOOL	318,526.18	351,263.00	345,539.00	260,459.55	335,636.00	335,636.00	
Total Occ Ed-High Schl-Psnl			318,526.18	351,263.00	345,539.00	260,459.55	335,636.00	335,636.00	-4.45%
Occ Ed-High Schl-Exp									
13421021	5514	INSTRUCTIONAL SUPPLI	49,982.46	30,000.00	30,000.00	24,392.39	30,000.00	30,000.00	
Total Occ Ed-High Schl-Exp			49,982.46	30,000.00	30,000.00	24,392.39	30,000.00	30,000.00	0.00%
250	042	Department Total	368,508.64	381,263.00	375,539.00	284,851.94	365,636.00	365,636.00	-4.10%

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			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Guidance-Guidance-Psnl									
13440120	5102	ELEMENTARY	432,466.09	447,682.00	447,682.00	334,458.29	421,286.00	421,286.00	
13440920	5130	MIDDLE SCHOOL	216,267.34	222,084.00	230,666.00	168,967.04	199,787.00	199,787.00	
13441020	5117	ADMINISTRATIVE	85,342.00	87,049.00	87,049.00	77,004.92	87,919.00	87,919.00	
13441020	5131	OVERTIME (GENERAL)	0.00	0.00	0.00	0.00	5,000.00	5,000.00	
13441020	5140	HIGH SCHOOL	419,252.27	440,673.00	440,673.00	324,827.53	517,202.00	517,202.00	
13441020	5160	CLERICAL	37,997.33	37,214.00	37,214.00	34,137.91	37,577.00	37,577.00	
Total Guidance-Guidance-Psnl			1,191,325.03	1,234,702.00	1,243,284.00	939,395.69	1,268,771.00	1,268,771.00	2.76%
Guidance-Guidance-Exp									
13441021	5307	INSTRUCT/EDUC TEST	0.00	24,000.00	24,000.00	11,044.00	44,000.00	44,000.00	
13441021	5381	PRINTING AND BINDING	0.00	4,000.00	4,000.00	0.00	19,000.00	19,000.00	
Total Guidance-Guidance-Exp			0.00	28,000.00	28,000.00	11,044.00	63,000.00	63,000.00	125.00%
250	044	Department Total	1,191,325.03	1,262,702.00	1,271,284.00	950,439.69	1,331,771.00	1,331,771.00	5.47%

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			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Athl/St Activ-Stud Activ-Ps									
13450320	5116	CO-CURRIC/ATHLETIC	-200.00	0.00	0.00	0.00	0.00	0.00	
13450920	5116	CO-CURRIC/ATHLETIC	12,057.00	16,000.00	16,000.00	14,644.66	16,000.00	16,000.00	
13451020	5112	TRANSPORTATION	26,924.92	25,600.00	25,600.00	19,051.40	25,600.00	25,600.00	
13451020	5116	CO-CURRIC/ATHLETIC	165,378.65	128,200.00	128,200.00	128,200.00	128,200.00	128,200.00	
13451020	5117	ADMINISTRATIVE	60,000.00	61,200.00	61,200.00	54,138.55	62,424.00	62,424.00	
13451020	5160	CLERICAL	37,662.61	38,219.00	38,219.00	35,082.94	38,584.00	38,584.00	
13451030	5116	CO-CURRIC/ATHLETIC	35,056.40	35,000.00	35,000.00	19,720.89	35,000.00	35,000.00	
13451030	5140	HIGH SCHOOL	5,300.00	5,300.00	5,300.00	3,391.97	5,300.00	5,300.00	
Total	Athl/St Activ-Stud Activ-Ps		342,179.58	309,519.00	309,519.00	274,230.41	311,108.00	311,108.00	0.51%
Athl/St Activ-Athl-Exp									
13451021	5270	RENTAL & LEASE	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
13451021	5320	CONTRACTED SERVICES	54,761.36	57,184.00	57,184.00	50,942.80	57,184.00	57,184.00	
13451021	5333	PUPIL TRANSPORTATION	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00	15,000.00	
13451021	5394	SECURITY	5,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
13451021	5421	OFFICE SUPPLIES (GEN	52.00	800.00	800.00	491.21	800.00	800.00	
13451021	5742	INSURANCE-ATHLETIC	10,396.31	10,500.00	10,500.00	9,683.00	10,500.00	10,500.00	
13451031	5320	CONTRACTED SERVICES	5,075.00	5,650.00	5,650.00	1,123.20	5,650.00	5,650.00	
13451031	5514	INSTRUCTIONAL SUPPLI	8,850.00	8,100.00	8,100.00	0.00	8,100.00	8,100.00	
13451031	5780	OTHER EXPENSES	4,000.00	8,850.00	8,850.00	2,093.68	8,850.00	8,850.00	
13451031	5860	EQUIPMENT	579.20	4,000.00	4,000.00	0.00	4,000.00	4,000.00	
Total	Athl/St Activ-Stud Activ-Ex		102,213.87	114,584.00	114,584.00	83,833.89	124,584.00	124,584.00	8.73%
250	045	Department Total	444,393.45	424,103.00	424,103.00	358,064.30	435,692.00	435,692.00	2.73%

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			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Bates									
13460210	5163	PARAPROFESSIONALS	9,515.00	9,922.00	9,922.00	8,079.10	10,028.00	10,028.00	
13460310	5163	PARAPROFESSIONALS	10,275.81	10,776.00	10,776.00	9,355.23	10,693.00	10,693.00	
13460410	5163	PARAPROFESSIONALS	9,586.80	10,276.00	10,276.00	8,722.32	10,373.00	10,373.00	
13460510	5163	PARAPROFESSIONALS	9,515.00	10,022.00	10,022.00	8,277.71	9,899.00	9,899.00	
13460610	5163	PARAPROFESSIONALS	8,998.57	9,922.00	9,922.00	8,317.84	9,899.00	9,899.00	
13460710	5163	PARAPROFESSIONALS	9,822.62	10,815.00	10,815.00	8,482.99	10,777.00	10,777.00	
13460810	5163	PARAPROFESSIONALS	9,515.00	9,922.00	9,922.00	8,487.38	10,028.00	10,028.00	
13460920	5130	MIDDLE SCHOOL	63,388.85	65,605.00	65,605.00	47,968.98	66,360.00	66,360.00	
13460920	5163	PARAPROFESSIONALS	9,954.98	10,152.00	10,152.00	9,685.54	10,243.00	10,243.00	
13461020	5140	HIGH SCHOOL	43,085.12	45,613.00	45,613.00	33,332.53	47,754.00	47,754.00	
13461020	5163	PARAPROFESSIONALS	9,264.31	9,399.00	9,399.00	6,725.12	9,490.00	9,490.00	
Total MediaLibrary-Psnl			192,922.06	202,424.00	202,424.00	157,434.74	205,544.00	205,544.00	1.54%
MediaLibrary-Exp									
13460921	5514	INSTRUCTIONAL SUPPLI	14,034.14	0.00	0.00	-150.82	0.00	0.00	
13460921	5582	DATA PROCESSING SUPP	0.00	7,000.00	7,000.00	6,706.76	0.00	0.00	
Total MediaLibrary-Exp			14,034.14	7,000.00	7,000.00	6,555.94	0.00	0.00	-100.00%
250	046	Department Total	206,956.20	209,424.00	209,424.00	163,990.68	205,544.00	205,544.00	-1.85%

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Personnel- Personnel-Psnl									
13482020	5117	ADMINISTRATIVE	3,192.31	0.00	0.00	0.00	0.00	0.00	
13482020	5160	CLERICAL	53,153.30	52,757.00	52,757.00	50,190.87	54,108.00	54,108.00	
Total Personnel- Personnel-Psnl			56,345.61	52,757.00	52,757.00	50,190.87	54,108.00	54,108.00	2.56%
Personnel- Personnel-Exp									
13482021	5306	ADVERTISING	16,500.41	0.00	17,250.00	13,595.75	10,000.00	10,000.00	
13482021	5381	PRINTING AND BINDING	0.00	1,000.00	0.00	0.00	0.00	0.00	
13482021	5421	OFFICE SUPPLIES (GEN	654.71	1,000.00	1,000.00	857.56	1,000.00	1,000.00	
Total Personnel- Personnel-Exp			17,155.12	2,000.00	18,250.00	14,453.31	11,000.00	11,000.00	450.00%
250	048	Department Total	73,500.73	54,757.00	71,007.00	64,644.18	65,108.00	65,108.00	18.90%

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			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Health- Attendance-Psnl									
13490120	5111	SALARIES-FULL TIME	58,109.59	70,725.00	70,725.00	62,219.41	71,407.00	71,407.00	
13490140	5111	SALARIES-FULL TIME	605,990.12	621,776.00	621,776.00	464,095.80	627,807.00	627,807.00	
13490140	5163	PARAPROFESSIONALS	24,619.94	15,423.00	15,423.00	22,486.05	26,642.00	26,642.00	
13490140	5180	SUBSTITUTES CLERICAL	5,600.00	5,600.00	5,600.00	5,600.00	10,000.00	10,000.00	
Total Health- Hlth Serv-Psnl			694,319.65	713,524.00	713,524.00	554,401.26	735,856.00	735,856.00	3.13%
Health- Attendance-Exp									
13490121	5421	OFFICE SUPPLIES (GEN	0.00	500.00	500.00	500.00	500.00	500.00	
13490141	5320	CONTRACTED SERVICES	11,216.00	13,500.00	13,500.00	8,435.99	13,500.00	13,500.00	
13490141	5421	OFFICE SUPPLIES (GEN	500.00	500.00	500.00	499.34	500.00	500.00	
13490141	5501	MED & SURGICAL SUPPL	6,603.35	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
13490141	5514	INSTRUCTIONAL SUPPLI	30.00	2,505.00	2,505.00	2,505.00	2,505.00	2,505.00	
Total Health- Hlth Serv-Exp			18,349.35	24,005.00	24,005.00	18,940.33	24,005.00	24,005.00	0.00%
250	049	Department Total	712,669.00	737,529.00	737,529.00	573,341.59	759,861.00	759,861.00	3.03%

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			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Operations/Maint- Op/Maint-									
13530120	5117	ADMINISTRATIVE	93,393.08	149,860.00	149,860.00	90,460.29	157,000.00	157,000.00	
13530120	5131	OVERTIME (GENERAL)	90,026.52	0.00	0.00	0.00	1,000.00	1,000.00	
13530120	5150	FRINGE/STIPENDS	0.00	0.00	0.00	0.00	29,000.00	29,000.00	
13530120	5160	CLERICAL	42,853.52	43,494.00	43,494.00	39,855.68	44,010.00	44,010.00	
13530120	5162	CUSTODIAL	946,438.70	1,025,987.00	1,025,987.00	921,608.90	1,009,800.00	1,009,800.00	
13530120	5166	MAINTENANCE	101,189.20	188,987.00	188,987.00	122,806.02	176,090.00	176,090.00	
13530140	5162	CUSTODIAL	1,925.00	4,725.00	4,725.00	2,100.00	5,000.00	5,000.00	
Total Operations/Maint- Civic Act			1,275,826.02	1,413,053.00	1,413,053.00	1,176,830.89	1,421,900.00	1,421,900.00	0.63%
Operations/Maint- Op/Maint-									
13530121	5211	ELECTRICITY	942,244.58	1,303,500.00	1,000,020.00	750,285.59	1,103,500.00	1,103,500.00	
13530121	5215	NATURAL GAS	581,876.37	582,000.00	582,000.00	576,308.61	582,000.00	582,000.00	
13530121	5216	OIL HEAT	945.22	5,150.00	5,150.00	0.00	5,150.00	5,150.00	
13530121	5241	BUILDING MAINTENANCE	200,568.33	210,000.00	210,000.00	86,150.96	180,000.00	180,000.00	
13530121	5249	GROUND MAINTENANCE	40,688.37	90,000.00	90,000.00	4,049.73	90,000.00	90,000.00	
13530121	5251	UTILITY SERV REP & M	167,301.70	250,000.00	250,000.00	120,312.25	250,000.00	250,000.00	
13530121	5255	BUILDING/EQUIP MAINT	0.00	3,000.00	3,000.00	2,953.48	3,000.00	3,000.00	
13530121	5270	RENTAL & LEASE	4,275.60	7,200.00	7,200.00	6,575.40	7,200.00	7,200.00	
13530121	5292	SNOW REMOVAL	101,225.00	0.00	0.00	0.00	0.00	0.00	
13530121	5341	TELEPHONE	72,255.33	65,000.00	65,000.00	18,577.52	65,000.00	65,000.00	
13530121	5394	SECURITY	8,674.59	20,500.00	20,500.00	15,106.80	20,500.00	20,500.00	
13530121	5421	OFFICE SUPPLIES (GEN	687.16	1,000.00	1,000.00	830.15	1,000.00	1,000.00	
13530121	5431	BLDG REP/MAINT SUPPL	42,426.25	75,000.00	178,480.00	125,339.79	75,000.00	75,000.00	
13530121	5451	CUSTODIAL SUPPLIES	64,905.73	65,000.00	65,000.00	50,165.29	65,000.00	65,000.00	
13530121	5461	GROUNDSKEEPING SUPPL	1,832.86	20,000.00	20,000.00	451.18	20,000.00	20,000.00	
13530121	5780	OTHER Expenses	38,949.77	40,000.00	40,000.00	23,049.33	40,000.00	40,000.00	
13530121	5781	AUTO ALLOWANCE	1,500.00	1,500.00	1,500.00	1,125.00	1,500.00	1,500.00	
13530121	5860	EQUIPMENT	4,256.60	10,000.00	10,000.00	0.00	10,000.00	10,000.00	
13530121	5868	EQUIP: NON-INSTRUCT	0.00	10,950.00	10,950.00	3,843.04	10,950.00	10,950.00	
Total Operations/Maint- Op/Maint-			2,274,613.46	2,759,800.00	2,559,800.00	1,785,124.12	2,529,800.00	2,529,800.00	-8.33%
250	053	Department Total	3,550,439.48	4,172,853.00	3,972,853.00	2,961,955.01	3,951,700.00	3,951,700.00	-5.30%

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CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Regular Day- Teach/Und-Psnl									
13570140	5100	SUBSTITUTE TEACHERS	197,731.16	200,000.00	200,000.00	179,237.87	210,000.00	210,000.00	
13570140	5101	LONG-TERM SUBS	106,533.89	125,000.00	125,000.00	98,111.17	110,000.00	110,000.00	
13570140	5114	TUTORS	15,000.00	15,000.00	15,000.00	0.00	102,950.00	102,950.00	
13570140	5125	DIST WIDE TEACHING	394,673.58	337,181.00	337,181.00	331,078.59	482,717.00	482,717.00	
13570150	5112	TRANSPORTATION	54,619.32	33,731.00	33,731.00	34,649.28	44,513.00	44,513.00	
13570150	5131	OVERTIME (GENERAL)	11,000.00	0.00	0.00	0.00	1,000.00	1,000.00	
13570220	5102	ELEMENTARY	1,034,198.55	1,061,583.00	1,072,351.00	826,037.62	1,179,419.00	1,179,419.00	
13570220	5117	ADMINISTRATIVE	91,117.00	92,939.00	92,939.00	82,215.34	94,798.00	94,798.00	
13570220	5163	PARAPROFESSIONALS	15,415.98	11,023.00	11,023.00	9,394.66	11,019.00	11,019.00	
13570240	5160	CLERICAL	27,754.23	29,417.00	29,417.00	25,529.59	29,302.00	29,302.00	
13570320	5102	ELEMENTARY	1,113,157.23	1,217,118.00	1,199,666.00	830,406.04	1,192,287.00	1,192,287.00	
13570320	5117	ADMINISTRATIVE	87,720.00	89,474.00	89,474.00	79,200.13	91,263.00	91,263.00	
13570320	5150	FRINGE/STIPENDS	13,194.75	12,500.00	12,500.00	10,737.16	12,500.00	12,500.00	
13570320	5163	PARAPROFESSIONALS	0.00	9,399.00	9,399.00	10,304.93	12,488.00	12,488.00	
13570340	5160	CLERICAL	61,889.37	28,536.00	28,536.00	25,818.93	28,806.00	28,806.00	
13570420	5102	ELEMENTARY	522,697.91	582,734.00	597,387.00	448,547.98	660,431.00	660,431.00	
13570420	5117	ADMINISTRATIVE	84,660.00	86,353.00	86,353.00	76,439.21	86,353.00	86,353.00	
13570440	5160	CLERICAL	28,523.27	29,326.00	29,326.00	21,673.98	29,847.00	29,847.00	
13570520	5102	ELEMENTARY	777,629.08	791,284.00	779,898.00	630,246.95	859,230.00	859,230.00	
13570520	5117	ADMINISTRATIVE	91,783.00	93,618.00	93,618.00	82,866.79	95,000.00	95,000.00	
13570520	5150	FRINGE/STIPENDS	6,478.76	7,000.00	7,000.00	757.84	7,000.00	7,000.00	
13570540	5160	CLERICAL	58,106.39	57,885.00	57,885.00	50,104.49	56,924.00	56,924.00	
13570620	5102	ELEMENTARY	940,773.23	1,039,349.00	1,029,755.00	698,815.72	1,013,212.00	1,013,212.00	
13570620	5117	ADMINISTRATIVE	43,697.06	44,571.00	44,571.00	78,906.42	45,462.00	45,462.00	
13570620	5150	FRINGE/STIPENDS	2,487.50	6,900.00	4,900.00	1,687.50	5,400.00	5,400.00	
13570620	5163	PARAPROFESSIONALS	6,974.19	0.00	0.00	0.00	0.00	0.00	
13570640	5160	CLERICAL	27,307.23	27,425.00	27,425.00	24,751.41	27,690.00	27,690.00	
13570720	5102	ELEMENTARY	1,396,907.80	1,560,924.00	1,544,109.00	1,117,745.43	1,569,610.00	1,569,610.00	
13570720	5117	ADMINISTRATIVE	45,897.00	46,815.00	46,815.00	-7,446.36	45,000.00	45,000.00	
13570720	5150	FRINGE/STIPENDS	8,915.00	9,000.00	9,000.00	3,850.00	9,000.00	9,000.00	
13570720	5163	PARAPROFESSIONALS	27,350.42	27,706.00	27,706.00	19,065.35	26,716.00	26,716.00	
13570740	5160	CLERICAL	41,183.92	41,664.00	41,664.00	38,720.02	42,059.00	42,059.00	
13570820	5102	ELEMENTARY	1,342,095.90	1,294,071.00	1,314,033.00	935,719.33	1,333,053.00	1,333,053.00	
13570820	5117	ADMINISTRATIVE	89,760.00	91,555.00	91,555.00	81,041.05	93,386.00	93,386.00	
13570820	5150	FRINGE/STIPENDS	1,729.23	5,000.00	5,000.00	2,780.51	5,000.00	5,000.00	

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CITY OF SALEM - FY 2011 OPERATING BUDGET

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			Expenditures FY 2009	Adopted Budget FY 2010	Adjusted Budget FY 2010	Y-T-D Expenses FY 2010	Department FY 2011	Mayor FY 2011	
13570820	5163	PARAPROFESSIONALS	11,807.16	0.00	0.00	0.00	0.00	0.00	
13570840	5160	CLERICAL	28,345.21	29,873.00	29,873.00	25,729.26	30,153.00	30,153.00	
13570920	5114	TUTORS	12,500.00	12,500.00	12,500.00	7,200.00	12,500.00	12,500.00	
13570920	5117	ADMINISTRATIVE	251,054.38	267,755.00	264,940.00	231,338.50	268,610.00	268,610.00	
13570920	5130	MIDDLE SCHOOL	2,677,579.15	2,659,028.00	2,664,828.00	1,958,188.16	2,661,190.00	2,661,190.00	
13570920	5150	FRINGE/STIPENDS	9,450.00	12,305.00	12,305.00	6,350.00	12,305.00	12,305.00	
13570920	5163	PARAPROFESSIONALS	44,748.00	46,200.00	46,200.00	38,408.41	46,987.00	46,987.00	
13570940	5160	CLERICAL	57,068.59	63,787.00	63,787.00	57,170.85	64,163.00	64,163.00	
13570950	5114	TUTORS	17,178.00	15,000.00	15,000.00	14,238.00	15,000.00	15,000.00	
13571020	5140	HIGH SCHOOL	4,705,899.58	4,818,470.00	4,829,556.00	3,567,789.56	5,019,299.00	5,019,299.00	
13571020	5150	FRINGE/STIPENDS	6,940.00	8,500.00	8,500.00	7,729.57	8,500.00	8,500.00	
13571020	5160	CLERICAL	100,612.04	99,397.00	99,397.00	91,338.91	100,854.00	100,854.00	
13571020	5163	PARAPROFESSIONALS	13,800.42	14,530.00	14,530.00	12,282.61	14,674.00	14,674.00	
13571060	5117	ADMINISTRATIVE	462,605.16	445,674.00	444,965.00	419,469.83	480,420.00	480,420.00	
13571120	5150	FRINGE/STIPENDS	5,500.00	3,000.00	3,000.00	2,471.38	3,000.00	3,000.00	
13571120	5160	CLERICAL	27,995.21	28,436.00	28,436.00	25,379.26	28,706.00	28,706.00	
Total	Regular Day- Pre Schl-Psnl		17,202,044.85	17,630,536.00	17,632,034.00	13,314,079.23	18,379,796.00	18,379,796.00	4.25%
Regular Day- Teach/Und-Exp									
13570141	5320	CONTRACTED SERVICES	4,449.22	10,000.00	10,000.00	1,015.43	10,000.00	10,000.00	
13570141	5333	PUPIL TRANSPORTATION	5,000.00	5,000.00	8,000.00	7,997.77	8,000.00	8,000.00	
13570141	5508	EDUCATIONAL	90,385.63	36,005.00	36,005.00	31,786.48	36,005.00	36,005.00	
13570141	5511	TEXTBOOKS	2,999.36	3,000.00	3,000.00	1,986.14	3,000.00	3,000.00	
13570141	5514	INSTRUCTIONAL SUPPLI	17,687.00	18,000.00	18,000.00	16,089.52	18,000.00	18,000.00	
13570141	5730	DUES AND SUB	6,336.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
13570141	5852	OFFICE FURNITURE	6,500.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	
13570141	5860	EQUIPMENT	4,764.54	5,000.00	5,000.00	1,150.00	5,000.00	5,000.00	
13570151	5333	PUPIL TRANSPORTATION	374,389.93	550,000.00	550,000.00	391,380.00	550,000.00	550,000.00	
13570221	5421	OFFICE SUPPLIES (GEN	0.00	0.00	0.00	0.00	10,500.00	10,500.00	
13570221	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	2,000.00	2,000.00	
13570221	5511	TEXTBOOKS	16,038.36	10,449.00	20,000.00	18,825.88	15,040.00	15,040.00	
13570221	5514	INSTRUCTIONAL SUPPLI	15,423.08	19,000.00	12,620.00	11,769.50	2,123.00	2,123.00	
13570241	5421	OFFICE SUPPLIES (GEN	4,440.45	8,171.00	5,000.00	4,733.09	0.00	0.00	
13570321	5320	CONTRACTED SERVICES	1,827.48	3,000.00	2,450.00	1,868.87	1,408.00	1,408.00	
13570321	5381	PRINTING AND BINDING	0.00	0.00	0.00	0.00	500.00	500.00	
13570321	5421	OFFICE SUPPLIES (GEN	4,865.24	11,000.00	11,000.00	8,770.92	1,500.00	1,500.00	
13570321	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	1,500.00	1,500.00	

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CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
13570321	5511	TEXTBOOKS	5,750.37	8,000.00	6,700.00	6,386.03	6,000.00	6,000.00	
13570321	5512	BOOKS-LIBRARY	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
13570321	5514	INSTRUCTIONAL SUPPLI	8,233.30	2,000.00	3,850.00	3,526.34	2,000.00	2,000.00	
13570321	5515	AUDIO VISUAL SUPPLIE	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
13570321	5710	IN STATE TRAVEL/MEETINGS	0.00	0.00	0.00	0.00	500.00	500.00	
13570321	5730	DUES AND SUB	0.00	0.00	0.00	0.00	800.00	800.00	
13570321	5780	OTHER EXPENSES	0.00	0.00	0.00	0.00	7,000.00	7,000.00	
13570321	5852	OFFICE FURNITURE	0.00	0.00	0.00	0.00	3,800.00	3,800.00	
13570321	5860	EQUIPMENT	0.00	2,000.00	2,000.00	1,920.18	2,000.00	2,000.00	
13570421	5421	OFFICE SUPPLIES (GEN	5,676.79	4,000.00	4,000.00	3,551.63	500.00	500.00	
13570421	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	3,000.00	3,000.00	
13570421	5511	TEXTBOOKS	4,036.24	4,000.00	3,600.00	3,213.38	3,960.00	3,960.00	
13570421	5512	BOOKS-LIBRARY	0.00	0.00	0.00	0.00	200.00	200.00	
13570421	5514	INSTRUCTIONAL SUPPLI	5,580.12	11,350.00	11,750.00	11,463.47	9,890.00	9,890.00	
13570421	5730	DUES AND SUB	0.00	0.00	0.00	0.00	700.00	700.00	
13570521	5320	CONTRACTED SERVICES	2,304.00	1,000.00	1,000.00	0.00	500.00	500.00	
13570521	5381	PRINTING AND BINDING	0.00	0.00	0.00	0.00	2,000.00	2,000.00	
13570521	5421	OFFICE SUPPLIES (GEN	0.00	12,000.00	12,000.00	7,458.45	6,000.00	6,000.00	
13570521	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	5,000.00	5,000.00	
13570521	5511	TEXTBOOKS	15,493.59	13,000.00	13,000.00	11,410.63	8,000.00	8,000.00	
13570521	5512	BOOKS-LIBRARY	0.00	0.00	0.00	0.00	4,000.00	4,000.00	
13570521	5514	INSTRUCTIONAL SUPPLI	24,215.13	15,000.00	15,000.00	14,401.96	14,000.00	14,000.00	
13570521	5515	AUDIO VISUAL SUPPLIE	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
13570521	5710	IN STATE TRAVEL/MEETINGS	0.00	0.00	0.00	0.00	1,400.00	1,400.00	
13570521	5730	DUES AND SUB	0.00	0.00	0.00	0.00	700.00	700.00	
13570521	5780	OTHER EXPENSES	0.00	0.00	0.00	0.00	633.00	633.00	
13570521	5852	OFFICE FURNITURE	0.00	0.00	0.00	0.00	200.00	200.00	
13570521	5860	EQUIPMENT	0.00	5,000.00	5,000.00	2,692.00	3,000.00	3,000.00	
13570621	5421	OFFICE SUPPLIES (GEN	9,858.19	5,020.00	5,020.00	5,020.00	500.00	500.00	
13570621	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	2,000.00	2,000.00	
13570621	5511	TEXTBOOKS	6,675.52	12,000.00	12,000.00	9,551.90	7,000.00	7,000.00	
13570621	5514	INSTRUCTIONAL SUPPLI	8,616.69	10,300.00	10,300.00	10,300.00	6,500.00	6,500.00	
13570621	5730	DUES AND SUB	0.00	0.00	0.00	0.00	490.00	490.00	
13570621	5780	OTHER EXPENSES	0.00	0.00	0.00	0.00	10,500.00	10,500.00	
13570621	5860	EQUIPMENT	0.00	0.00	0.00	0.00	1,025.00	1,025.00	
13570721	5320	CONTRACTED SERVICES	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	

CITY OF SALEM - FY 2011 OPERATING BUDGET

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			Expenditures FY 2009	Adopted Budget FY 2010	Adjusted Budget FY 2010	Y-T-D Expenses FY 2010	Department FY 2011	Mayor FY 2011	
13570721	5421	OFFICE SUPPLIES (GEN	9,960.66	8,560.00	10,560.00	7,767.77	3,000.00	3,000.00	
13570721	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	5,000.00	5,000.00	
13570721	5511	TEXTBOOKS	5,904.85	7,000.00	3,500.00	3,065.76	8,000.00	8,000.00	
13570721	5512	BOOKS-LIBRARY	0.00	0.00	0.00	0.00	1,116.00	1,116.00	
13570721	5514	INSTRUCTIONAL SUPPLI	10,735.19	15,400.00	15,400.00	15,078.33	16,000.00	16,000.00	
13570721	5852	OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
13570721	5860	EQUIPMENT	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	
13570821	5421	OFFICE SUPPLIES (GEN	14,610.00	11,090.00	8,780.96	8,617.86	5,000.00	5,000.00	
13570821	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	2,500.00	2,500.00	
13570821	5511	TEXTBOOKS	9,669.84	10,000.00	9,881.61	9,881.61	10,000.00	10,000.00	
13570821	5514	INSTRUCTIONAL SUPPLI	14,600.87	15,000.00	19,600.00	13,866.34	14,786.00	14,786.00	
13570821	5515	AUDIO VISUAL SUPPLIE	0.00	0.00	0.00	0.00	2,500.00	2,500.00	
13570821	5860	EQUIPMENT	0.00	0.00	0.00	0.00	2,500.00	2,500.00	
13570921	5320	CONTRACTED SERVICES	10,000.00	8,000.00	8,000.00	6,024.73	2,500.00	2,500.00	
13570921	5381	PRINTING AND BINDING	0.00	0.00	0.00	0.00	6,500.00	6,500.00	
13570921	5421	OFFICE SUPPLIES (GEN	15,000.00	13,000.00	13,000.00	10,189.51	1,500.00	1,500.00	
13570921	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
13570921	5511	TEXTBOOKS	706.53	10,000.00	7,000.00	6,388.68	7,940.00	7,940.00	
13570921	5512	BOOKS-LIBRARY	0.00	0.00	0.00	0.00	5,400.00	5,400.00	
13570921	5514	INSTRUCTIONAL SUPPLI	13,058.43	9,295.00	9,295.00	8,566.06	21,652.00	21,652.00	
13570921	5515	AUDIO VISUAL SUPPLIE	0.00	0.00	0.00	0.00	4,000.00	4,000.00	
13570921	5710	IN STATE TRAVEL/MEETINGS	0.00	0.00	0.00	0.00	1,400.00	1,400.00	
13570921	5730	DUES AND SUB	0.00	0.00	0.00	0.00	1,700.00	1,700.00	
13570921	5780	OTHER EXPENSES	0.00	0.00	0.00	0.00	6,000.00	6,000.00	
13570921	5852	OFFICE FURNITURE	0.00	0.00	0.00	0.00	500.00	500.00	
13570921	5860	EQUIPMENT	0.00	0.00	0.00	0.00	220.00	220.00	
13571021	5320	CONTRACTED SERVICES	59,051.30	65,000.00	35,000.00	26,028.36	35,000.00	35,000.00	
13571021	5381	PRINTING AND BINDING	0.00	0.00	0.00	0.00	500.00	500.00	
13571021	5421	OFFICE SUPPLIES (GEN	23,533.56	25,000.00	35,000.00	25,305.98	1,200.00	1,200.00	
13571021	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	8,000.00	8,000.00	
13571021	5511	TEXTBOOKS	14,519.12	15,000.00	35,000.00	27,226.64	25,000.00	25,000.00	
13571021	5512	BOOKS-LIBRARY	0.00	0.00	0.00	0.00	5,000.00	5,000.00	
13571021	5514	INSTRUCTIONAL SUPPLI	22,937.60	62,750.00	62,750.00	51,506.86	25,000.00	25,000.00	
13571021	5515	AUDIO VISUAL SUPPLIE	0.00	0.00	0.00	0.00	2,000.00	2,000.00	
13571021	5710	IN STATE TRAVEL/MEETINGS	0.00	0.00	0.00	0.00	1,800.00	1,800.00	
13571021	5730	DUES AND SUB	0.00	0.00	0.00	0.00	12,500.00	12,500.00	

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CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
13571021	5780	OTHER EXPENSES	0.00	0.00	0.00	0.00	19,816.00	19,816.00	
13571021	5860	EQUIPMENT	0.00	0.00	0.00	0.00	25,000.00	25,000.00	
13571121	5320	CONTRACTED SERVICES	409.49	500.00	500.00	399.00	500.00	500.00	
13571121	5381	PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00	0.00	
13571121	5421	OFFICE SUPPLIES (GEN	4,353.45	2,000.00	2,000.00	1,959.38	2,000.00	2,000.00	
13571121	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	938.00	938.00	
13571121	5514	INSTRUCTIONAL SUPPLI	2,439.47	500.00	500.00	-134.62	500.00	500.00	
13571121	5860	EQUIPMENT	0.00	2,000.00	2,000.00	1,331.36	2,000.00	2,000.00	
Total	Regular Day- Pre Schl-Exp		883,036.59	1,077,390.00	1,078,062.57	817,839.18	1,093,842.00	1,093,842.00	1.53%
250	057	Department Total	18,085,081.44	18,707,926.00	18,710,096.57	14,131,918.41	19,473,638.00	19,473,638.00	4.09%

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CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
SPED- Supervision-Psnl									
13640140	5163	PARAPROFESSIONALS	0.00	0.00	0.00	0.00	181,096.00	181,096.00	
13640160	5100	SUBSTITUTE TEACHERS	61,392.28	0.00	0.00	85,745.67	100,000.00	100,000.00	
13640160	5111	SALARIES-FULL TIME	0.00	0.00	0.00	0.00	0.00	0.00	
13640160	5114	TUTORS	14,792.50	18,000.00	18,000.00	16,713.75	18,000.00	18,000.00	
13640160	5117	ADMINISTRATIVE	169,879.66	184,119.00	184,119.00	162,974.50	198,434.00	198,434.00	
13640160	5125	DIST WIDE TEACHING	567,663.77	1,106,271.00	1,246,271.00	907,263.71	1,507,638.00	1,507,638.00	
13640160	5160	CLERICAL	30,210.22	30,685.00	30,685.00	27,442.84	28,806.00	28,806.00	
13640160	5163	PARAPROFESSIONALS	7,117.00	7,420.00	7,420.00	7,158.58	0.00	0.00	
13640170	5125	DIST WIDE TEACHING	268,999.00	0.00	0.00	0.00	0.00	0.00	
13640180	5112	TRANSPORTATION	577,099.45	310,239.00	310,239.00	325,015.55	380,897.00	380,897.00	
13640180	5131	OVERTIME (GENERAL)	30,000.00	0.00	0.00	0.00	1,000.00	1,000.00	
13640180	5160	CLERICAL	0.00	33,856.00	33,856.00	30,164.01	34,177.00	34,177.00	
13640180	5165	NON-INST SUPERVISOR	44,442.16	47,500.00	47,500.00	44,396.04	50,000.00	50,000.00	
13640220	5102	ELEMENTARY	224,557.64	250,387.00	293,745.00	220,222.51	242,512.00	242,512.00	
13640220	5163	PARAPROFESSIONALS	177,741.00	257,864.00	257,864.00	220,708.50	234,918.00	234,918.00	
13640320	5102	ELEMENTARY	180,389.80	198,378.00	176,621.00	129,334.77	180,168.00	180,168.00	
13640320	5163	PARAPROFESSIONALS	166,722.00	138,898.00	138,898.00	116,661.47	142,079.00	142,079.00	
13640420	5102	ELEMENTARY	302,750.18	249,719.00	249,719.00	183,075.16	313,515.00	313,515.00	
13640420	5163	PARAPROFESSIONALS	91,333.00	67,412.00	67,412.00	56,425.10	66,600.00	66,600.00	
13640520	5102	ELEMENTARY	266,843.55	230,229.00	219,689.00	160,646.22	225,255.00	225,255.00	
13640520	5163	PARAPROFESSIONALS	168,707.00	162,971.00	162,971.00	161,371.49	148,772.00	148,772.00	
13640620	5102	ELEMENTARY	240,063.73	319,545.00	315,614.00	229,248.95	280,034.00	280,034.00	
13640620	5163	PARAPROFESSIONALS	147,034.00	157,540.00	157,540.00	165,761.81	168,589.00	168,589.00	
13640720	5102	ELEMENTARY	162,748.30	203,106.00	179,955.00	131,289.03	196,036.00	196,036.00	
13640720	5163	PARAPROFESSIONALS	180,061.42	224,183.00	224,183.00	134,845.11	178,033.00	178,033.00	
13640820	5102	ELEMENTARY	302,375.32	367,082.00	362,066.00	258,913.06	417,687.00	417,687.00	
13640820	5163	PARAPROFESSIONALS	302,904.37	320,625.00	320,625.00	253,797.40	337,898.00	337,898.00	
13640920	5130	MIDDLE SCHOOL	1,103,409.90	1,014,211.00	988,576.00	721,928.21	1,104,707.00	1,104,707.00	
13640920	5163	PARAPROFESSIONALS	299,487.14	373,006.00	373,006.00	295,739.57	396,047.00	396,047.00	
13641020	5140	SPED High Schl-Psnl	1,199,787.97	1,247,406.00	1,302,739.00	942,549.90	1,237,874.00	1,237,874.00	
13641020	5163	PARAPROFESSIONAL	240,697.57	315,723.00	315,723.00	289,672.87	456,761.00	456,761.00	
13641120	5111	SALARIES-FULL TIME	426,472.10	380,722.00	382,024.00	302,548.40	392,977.00	392,977.00	
13641120	5163	PARAPROFESSIONALS	181,577.00	212,495.00	212,495.00	169,864.07	167,255.00	167,255.00	
Total SPED- Pre Schl-Psnl			8,137,259.03	8,429,592.00	8,579,555.00	6,751,478.25	9,387,765.00	9,387,765.00	11.37%

SPED- Teach/Und-Exp

6/3/2010

CITY OF SALEM - FY 2011 OPERATING BUDGET

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			Expenditures FY 2009	Adopted Budget FY 2010	Adjusted Budget FY 2010	Y-T-D Expenses FY 2010	Department FY 2011	Mayor FY 2011	
13640161	5302	MEDICAL CONTRACTUAL	1,390,000.00	975,639.00	824,759.00	659,851.90	883,501.00	883,501.00	
13640161	5307	INSTRUCT/EDUC TEST	9,834.50	10,000.00	10,000.00	8,365.74	10,000.00	10,000.00	
13640161	5313	EDUCATION EVALUATION	148,462.85	130,000.00	130,000.00	116,029.15	80,931.00	80,931.00	
13640161	5320	CONTRACTED SERVICES	952,148.70	700,000.00	780,000.00	631,317.51	653,931.00	653,931.00	
13640161	5324	TUITION	3,575,778.73	4,400,000.00	4,400,000.00	3,604,150.44	3,948,822.00	3,948,822.00	
13640161	5421	OFFICE SUPPLIES (GEN	5,385.78	8,000.00	8,000.00	5,619.14	8,000.00	8,000.00	
13640161	5514	INSTRUCTIONAL SUPPLI	20,208.32	25,000.00	25,000.00	20,271.67	25,000.00	25,000.00	
13640161	5519	COMPUTER SOFTWARE	977.55	20,000.00	13,000.00	0.00	20,000.00	20,000.00	
13640161	5582	DATA PROCESSING SUPP	1,193.65	1,200.00	1,200.00	1,120.00	1,200.00	1,200.00	
13640161	5780	OTHER EXPENSES	10,000.00	10,000.00	17,000.00	13,886.41	10,000.00	10,000.00	
13640161	5860	EQUIPMENT	14,639.86	28,000.00	28,000.00	18,217.73	28,000.00	28,000.00	
13640181	5244	VEHICLE REPAIR AND M	29,999.05	30,000.00	30,000.00	14,015.29	30,000.00	30,000.00	
13640181	5270	RENTAL & LEASE	70,280.00	0.00	0.00	0.00	0.00	0.00	
13640181	5320	CONTRACTED SERVICES	2,462.62	0.00	0.00	0.00	0.00	0.00	
13640181	5332	SPEC ED TRANSPORTATI	496,878.94	600,000.00	665,000.00	606,928.26	715,000.00	715,000.00	
13640181	5504	SUPPLIES-TRANS GENRL	14,973.02	0.00	0.00	0.00	0.00	0.00	
	Total	SPED- Trans-Exp	6,743,223.57	6,937,839.00	6,931,959.00	5,699,773.24	6,414,385.00	6,414,385.00	-7.54%
250	064	Department Total	14,880,482.60	15,367,431.00	15,511,514.00	12,451,251.49	15,802,150.00	15,802,150.00	2.83%

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CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Bilingual- Supervision-Psnl									
13700120	5125	DIST WIDE TEACHING	42,052.65	132,594.00	132,594.00	82,498.73	130,942.00	130,942.00	
13700120	5160	CLERICAL	35,735.61	36,299.00	36,299.00	33,266.94	36,645.00	36,645.00	
13700120	5163	PARAPROFESSIONALS	17,116.53	14,190.00	14,190.00	14,118.41	16,363.00	16,363.00	
13700320	5102	ELEMENTARY	239,064.60	244,438.00	244,438.00	183,475.45	247,072.00	247,072.00	
13700320	5163	PARAPROFESSIONALS	13,248.76	11,251.00	11,251.00	11,647.93	14,004.00	14,004.00	
13700520	5111	SALARIES-FULL TIME	890,644.66	915,300.00	907,163.00	628,358.66	857,066.00	857,066.00	
13700720	5111	SALARIES-FULL TIME	72,739.75	71,562.00	71,562.00	52,322.43	72,376.00	72,376.00	
13700820	5102	ELEMENTARY	127,263.52	130,008.00	130,008.00	106,081.07	131,305.00	131,305.00	
13700920	5130	MIDDLE SCHOOL	310,027.80	310,880.00	312,367.00	205,803.71	281,126.00	281,126.00	
13701020	5111	SALARIES-FULL TIME	327,403.47	337,206.00	338,417.00	247,590.11	346,440.00	346,440.00	
13701020	5163	PARAPROFESSIONALS	11,588.82	14,841.00	14,841.00	12,126.60	30,503.00	30,503.00	
Total Bilingual- High Schl-Psnl			2,086,886.17	2,218,569.00	2,213,130.00	1,577,290.04	2,163,842.00	2,163,842.00	-2.47%
Bilingual- Teach/Und-Exp									
13701331	5320	CONTRACTED SERVICES	49,985.15	30,000.00	8,562.00	862.00	11,383.00	11,383.00	
13702030	5421	OFFICE SUPPLIES (GEN	1,846.75	4,000.00	4,000.00	1,428.60	4,000.00	4,000.00	
Total Bilingual- Supervision-Exp			51,831.90	34,000.00	12,562.00	2,290.60	15,383.00	15,383.00	-54.76%
250	070	Department Total	2,138,718.07	2,252,569.00	2,225,692.00	1,579,580.64	2,179,225.00	2,179,225.00	-3.26%

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CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Reserve Fund- Contingncy-Ps									
13930120	5146	VAC/SICK LEAVE BYBK	97,938.12	0.00	0.00	38,251.74	0.00	0.00	
13930120	5161	RETROACTIVE WAGES	1,113,090.51	0.00	0.00	0.00	0.00	0.00	
Total Reserve Fund- Contingncy-Ps			1,211,028.63	0.00	0.00	38,251.74	0.00	0.00	0.00%
250	093	Department Total	1,211,028.63	0.00	0.00	38,251.74	0.00	0.00	0.00%

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CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Prof Dev- Prof Dev-Psnl									
13990160	5150	FRINGE/STIPENDS	22,897.57	30,500.00	30,500.00	13,200.00	30,500.00	30,500.00	
13990240	5150	FRINGE/STIPENDS	2,950.00	0.00	0.00	0.00	0.00	0.00	
13990320	5150	FRINGE/STIPENDS	8,000.00	0.00	0.00	0.00	0.00	0.00	
13990410	5150	FRINGE/STIPENDS	2,400.00	2,100.00	2,100.00	1,035.00	2,100.00	2,100.00	
13990710	5150	FRINGE/STIPENDS	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	
13990820	5100	SUBSTITUTE TEACHERS	1,743.60	0.00	0.00	0.00	0.00	0.00	
Total	Prof Dev- Prof Dev-Psnl		37,991.17	32,600.00	34,100.00	14,235.00	34,100.00	34,100.00	4.60%
Prof Dev- Prof Dev-Exp									
13990161	5317	EDUCATIONAL TRAINING	5,000.00	5,000.00	5,000.00	1,813.00	15,000.00	15,000.00	
13990161	5324	TUITION	28,647.50	0.00	35,005.00	35,005.00	40,000.00	40,000.00	
13990161	5514	INSTRUCTIONAL SUPPLI	4,141.80	5,000.00	5,000.00	78.52	0.00	0.00	
13990161	5780	OTHER EXPENSES	6,499.42	6,500.00	6,500.00	1,707.25	0.00	0.00	
13990241	5317	EDUCATIONAL TRAINING	1,762.80	0.00	0.00	0.00	0.00	0.00	
13990321	5317	EDUCATIONAL TRAINING	0.00	1,870.00	1,870.00	1,134.00	4,000.00	4,000.00	
13990541	5317	EDUCATIONAL TRAINING	508.40	1,340.00	1,340.00	199.00	1,350.00	1,350.00	
13990621	5317	EDUCATIONAL TRAINING	0.00	700.00	2,700.00	1,990.00	2,000.00	2,000.00	
13990720	5317	EDUCATIONAL TRAINING	0.00	0.00	0.00	0.00	1,000.00	1,000.00	
13990821	5317	EDUCATIONAL TRAINING	1,830.67	5,000.00	2,827.43	1,075.00	2,500.00	2,500.00	
13990941	5317	EDUCATIONAL TRAINING	9,000.00	5,000.00	8,000.00	6,799.00	6,430.00	6,430.00	
13991021	5317	EDUCATIONAL TRAINING	880.00	1,000.00	1,000.00	996.22	0.00	0.00	
13991121	5317	EDUCATIONAL TRAINING	1,023.04	400.00	400.00	0.00	400.00	400.00	
13992020	5780	OTHER EXPENSES	6,000.00	0.00	0.00	0.00	0.00	0.00	
13992040	5780	OTHER EXPENSES	1,999.37	0.00	0.00	0.00	0.00	0.00	
Total	Prof Dev- Asst Super-Exp		67,293.00	31,810.00	69,642.43	50,796.99	72,680.00	72,680.00	128.48%
250	099	Department Total	105,284.17	64,410.00	103,742.43	65,031.99	106,780.00	106,780.00	65.78%

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CITY OF SALEM - FY 2011 OPERATING BUDGET

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Expenditures FY 2009	Adopted Budget FY 2010	Adjusted Budget FY 2010	Y-T-D Expenses FY 2010	Department FY 2011	Mayor FY 2011
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Fund Totals For 100

45,051,051.94	45,876,000.00	45,876,000.00	35,663,096.42	47,000,000.00	47,000,000.00
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