

EDUCATION DIVISION

School

CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
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Admin/Supp- Schl Comm-Psntl

13032020 5160 CLERICAL	19,316.91	16,606.00	16,606.00	17,773.63	16,606.00	16,606.00
13032040 5117 ADMINISTRATIVE	124,999.94	125,000.00	125,000.00	124,999.94	135,000.00	135,000.00
13032040 5160 CLERICAL	54,066.94	56,540.00	56,540.00	54,099.26	56,540.00	56,540.00
13032040 5163 PARAPROFESSIONALS	10,891.28	11,343.00	11,343.00	10,885.05	11,343.00	11,343.00
13032060 5117 ADMINISTRATIVE	16,535.52	95,000.00	95,000.00	95,000.08	95,000.00	95,000.00
13032060 5160 CLERICAL	45,907.39	46,437.00	46,437.00	45,736.60	46,437.00	46,437.00
Total Admin/Supp-Asst Super-Psntl	271,717.98	350,926.00	350,926.00	348,494.56	360,926.00	360,926.00

Admin/Supp- Schl Comm-Exp

13032021 5320 CONTRACTED SERVICES	370.15	1,000.00	1,000.00	971.99	1,000.00	1,000.00
13032021 5421 OFFICE SUPPLIES (GEN	400.00	1,900.00	1,900.00	1,347.53	400.00	400.00
13032041 5320 CONTRACTED SERVICES	8,868.18	5,000.00	10,000.00	9,299.43	5,000.00	5,000.00
13032041 5421 OFFICE SUPPLIES (GEN	0.00	0.00	0.00	0.00	1,000.00	1,000.00
13032041 5514 INSTRUCTIONAL SUPPLI	0.00	0.00	0.00	0.00	3,000.00	3,000.00
13032041 5780 OTHER EXPENSES	3,837.41	10,750.00	120,750.00	120,724.87	1,500.00	1,500.00
13032061 5421 OFFICE SUPPLIES (GEN	0.00	0.00	0.00	0.00	500.00	500.00
13032061 5514 INSTRUCTIONAL SUPPLI	0.00	3,000.00	3,441.16	0.00	0.00	0.00
13032061 5712 EXPENSE REIMBURSE	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00
13032061 5851 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
Total Admin/Supp-Asst Super-Exp	13,475.74	36,650.00	152,091.16	147,343.82	12,400.00	12,400.00

250 003 Department Total	285,193.72	387,576.00	503,017.16	495,838.38	373,326.00	373,326.00
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CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Crossing Guards-Oth-Exp-Psn							
13120120 5113 SALARIES-PART TIME	116,853.00	125,000.00	125,000.00	127,726.50	110,000.00	110,000.00	110,000.00
Total Crossing Guards-Oth-Exp-Psn	116,853.00	125,000.00	125,000.00	127,726.50	110,000.00	110,000.00	110,000.00
Crossing Guards-Oth-Exp-Exp							
13120121 5421 OFFICE SUPPLIES (GEN	800.00	800.00	800.00	472.40	1,000.00	1,000.00	1,000.00
Total Crossing Guards-Oth-Exp-Exp	800.00	800.00	800.00	472.40	1,000.00	1,000.00	1,000.00
250 012 Department Total	117,653.00	125,800.00	125,800.00	128,198.90	111,000.00	111,000.00	111,000.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Technology-Tech-Psnl							
13170120 5111 SALARIES-FULL TIME	0.00	0.00	0.00	0.00	221,250.00	221,250.00	221,250.00
13170120 5117 ADMINISTRATIVE	15,764.90	80,420.00	80,420.00	80,420.08	80,420.00	80,420.00	80,420.00
13170120 5125 DIST WIDE TEACHING	286,162.77	140,250.00	210,250.00	255,117.70	0.00	0.00	0.00
13170120 5160 CLERICAL	0.00	0.00	0.00	0.00	35,432.00	35,432.00	35,432.00
13170230 5102 ELEMENTARY	77,201.00	68,349.00	68,349.00	67,849.00	32,091.00	32,091.00	32,091.00
13170310 5102 ELEMENTARY	0.00	0.00	0.00	0.00	32,090.00	32,090.00	32,090.00
13170430 5102 ELEMENTARY	0.00	0.00	0.00	0.00	14,788.00	14,788.00	14,788.00
13170510 5102 ELEMENTARY	0.00	0.00	0.00	0.00	23,719.00	23,719.00	23,719.00
13170610 5102 ELEMENTARY	0.00	0.00	0.00	0.00	21,466.00	21,466.00	21,466.00
13170740 5102 ELEMENTARY	18,163.78	0.00	0.00	0.00	25,606.00	25,606.00	25,606.00
13170810 5102 ELEMENTARY	0.00	0.00	0.00	0.00	35,577.00	35,577.00	35,577.00
13170940 5130 MIDDLE SCHOOL	57,337.90	59,246.00	59,246.00	58,445.34	0.00	0.00	0.00
13171030 5140 TEACHING	28,621.46	62,899.00	50,812.67	50,812.67	0.00	0.00	0.00
13171060 5160 CLERICAL	20,205.63	14,792.00	14,792.00	16,542.48	0.00	0.00	0.00
Total Technology-Tech-Psnl	503,457.44	425,956.00	483,869.67	529,187.27	522,439.00	522,439.00	522,439.00
Technology-Tech-Exp							
13170121 5243 DATA PROCESSING MAIN	54,146.04	0.00	0.00	0.00	0.00	0.00	0.00
13170121 5270 RENTAL & LEASE	200,000.00	200,000.00	198,072.96	198,072.96	100,000.00	100,000.00	100,000.00
13170121 5272 COMPUTER EQUIPMENT	3,713.25	0.00	0.00	0.00	0.00	0.00	0.00
13170121 5320 CONTRACTED SERVICES	76,992.08	106,870.00	106,870.00	78,808.84	189,931.00	189,931.00	189,931.00
13170121 5421 OFFICE SUPPLIES (GEN	496.10	2,100.00	2,100.00	1,638.12	2,000.00	2,000.00	2,000.00
13170121 5519 COMPUTER SOFTWARE	6,173.72	10,000.00	11,196.00	10,683.85	10,000.00	10,000.00	10,000.00
13170121 5522 COMPUTER NETWORKING	12,288.61	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00
13170121 5780 OTHER EXPENSES	0.00	42,030.00	46,825.32	45,662.68	0.00	0.00	0.00
13170140 5519 COMPUTER SOFTWARE	-175.77	0.00	0.00	0.00	0.00	0.00	0.00
13170240 5272 COMPUTER EQUIPMENT	826.14	1,000.00	996.38	996.38	1,000.00	1,000.00	1,000.00
13170240 5519 COMPUTER SOFTWARE	495.00	500.00	494.81	494.81	500.00	500.00	500.00
13170240 5582 DATA PROCESSING SUPP	2,625.88	2,000.00	1,998.63	1,998.63	1,650.00	1,650.00	1,650.00
13170340 5582 DATA PROCESSING SUPP	973.02	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00
13170420 5519 COMPUTER SOFTWARE	0.00	1,000.00	925.03	925.03	0.00	0.00	0.00
13170420 5582 DATA PROCESSING SUPP	1,101.34	0.00	0.00	0.00	900.00	900.00	900.00
13170520 5519 COMPUTER SOFTWARE	52.92	0.00	0.00	0.00	0.00	0.00	0.00
13170540 5272 COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
13170540 5519	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
13170540 5582	2,931.75	4,100.00	1,688.31	1,688.31	3,240.00	3,240.00	3,240.00
13170620 5582	178.20	0.00	0.00	0.00	0.00	0.00	0.00
13170640 5272	0.00	1,000.00	0.00	0.00	842.00	842.00	842.00
13170640 5519	207.00	250.00	0.00	0.00	250.00	250.00	250.00
13170640 5582	495.00	500.00	283.26	283.26	500.00	500.00	500.00
13170741 5272	1,068.02	0.00	0.00	0.00	1,750.00	1,750.00	1,750.00
13170741 5519	0.00	2,200.00	1,889.09	1,889.09	1,650.00	1,650.00	1,650.00
13170741 5582	3,450.00	2,500.00	2,407.00	2,407.00	1,280.00	1,280.00	1,280.00
13170820 5519	49.99	0.00	0.00	0.00	0.00	0.00	0.00
13170840 5272	0.00	325.00	0.00	0.00	400.00	400.00	400.00
13170840 5519	0.00	1,000.00	0.00	0.00	3,308.00	3,308.00	3,308.00
13170840 5582	2,086.59	2,775.00	2,775.00	2,775.00	150.00	150.00	150.00
13170920 5519	3,104.00	3,104.00	0.00	0.00	0.00	0.00	0.00
13170941 5272	4,602.97	5,340.00	7,626.15	5,338.06	2,660.00	2,660.00	2,660.00
13170941 5519	745.00	733.00	1,100.00	1,100.00	600.00	600.00	600.00
13170941 5582	9,978.07	6,500.00	6,479.47	6,479.47	4,850.00	4,850.00	4,850.00
13171020 5272	0.00	12,600.00	10,959.47	10,939.47	0.00	0.00	0.00
13171020 5519	495.00	0.00	0.00	0.00	0.00	0.00	0.00
13171040 5582	318.38	0.00	0.00	0.00	0.00	0.00	0.00
13171061 5272	8,284.38	0.00	0.00	0.00	1,589.00	1,589.00	1,589.00
13171061 5519	5,115.27	8,400.00	7,646.11	7,632.25	1,933.00	1,933.00	1,933.00
13171061 5582	7,142.99	8,969.00	7,411.64	7,330.56	4,810.00	4,810.00	4,810.00
Total Technology-Tech-Exp	409,960.94	425,796.00	419,744.63	387,143.77	350,593.00	350,593.00	350,593.00
250 017 Department Total	913,418.38	851,752.00	903,614.30	916,331.04	873,032.00	873,032.00	873,032.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
General Op-Bus Off-Psnl							
132520105117 ADMINISTRATIVE	90,346.19	90,000.00	90,000.00	90,000.04	90,000.00	90,000.00	90,000.00
132520105131 OVERTIME (GENERAL)	13,910.85	4,700.00	10,258.84	10,258.84	0.00	0.00	0.00
132520105160 CLERICAL	234,436.01	193,952.00	169,908.22	217,995.78	243,902.00	243,902.00	243,902.00
132520105180 SUBSTITUTES	549.00	0.00	0.00	2,196.00	0.00	0.00	0.00
Total General Op-Bus Off-Psnl	339,242.05	288,652.00	270,167.06	320,450.66	333,902.00	333,902.00	333,902.00
General Op-Central Serv-Exp							
132501105342 POSTAGE	27,296.22	45,000.00	40,000.00	39,927.08	0.00	0.00	0.00
132501105780 OTHER EXPENSES	16,809.18	10,000.00	5,000.00	5,000.00	0.00	0.00	0.00
132520115320 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
132520115421 OFFICE SUPPLIES (GEN)	0.00	0.00	0.00	0.00	2,750.00	2,750.00	2,750.00
132520115582 DATA PROCESSING SUPP	0.00	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00
132520115851 OFFICE EQUIPMENT	0.00	2,400.00	2,400.00	2,047.58	1,500.00	1,500.00	1,500.00
132520305273 OFFICE EQUIPMENT REN	3,709.15	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
132520305277 PHOTOCOPY MACHINE LE	24,931.19	40,728.00	37,728.00	37,422.72	35,000.00	35,000.00	35,000.00
132520305303 LEGAL SERVICES	56,598.68	57,000.00	25,499.71	24,515.71	57,000.00	57,000.00	57,000.00
132520305320 CONTRACTED SERVICES	55,957.75	97,820.00	76,114.04	27,955.65	80,969.00	80,969.00	80,969.00
132520305342 POSTAGE	0.00	0.00	0.00	0.00	47,000.00	47,000.00	47,000.00
132520305381 PRINTING AND BINDING	4,646.00	5,000.00	7,372.72	8,824.70	5,500.00	5,500.00	5,500.00
132520305421 OFFICE SUPPLIES (GEN)	14,719.83	12,500.00	12,500.00	10,902.76	10,000.00	10,000.00	10,000.00
132520305582 DATA PROCESSING SUPP	0.00	6,000.00	1,000.00	0.00	5,500.00	5,500.00	5,500.00
132520305780 OTHER EXPENSES	0.00	0.00	0.00	-5,338.01	9,500.00	9,500.00	9,500.00
Total General Op-Central Serv-Exp	204,668.00	276,448.00	207,614.47	151,258.19	260,019.00	260,019.00	260,019.00

250	025	Department Total	543,910.05	565,100.00	477,781.53	471,708.85	593,921.00	593,921.00
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CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
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Insurance-Insurance-Exp

13392020 5740	INSURANCE PREMIUMS	308,884.00	294,817.00	294,817.00	294,817.00	304,000.00	304,000.00
Total	Insurance-Insurance-Exp	308,884.00	294,817.00	294,817.00	304,000.00	304,000.00	304,000.00

250	039	Department Total	308,884.00	294,817.00	294,817.00	304,000.00	304,000.00
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CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
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Occ Ed-High Schl-Psnl

13421020 5140 HIGH SCHOOL	289,805.11	338,096.00	301,518.00	301,517.50	301,604.00	301,604.00	301,604.00
Total Occ Ed-High Schl-Psnl	289,805.11	338,096.00	301,518.00	301,517.50	301,604.00	301,604.00	301,604.00

Occ Ed-High Schl-Exp

13421021 5320 CONTRACTED SERVICES	5,275.21	0.00	0.00	0.00	0.00	0.00	0.00
13421021 5514 INSTRUCTIONAL SUPPLI	16,948.32	0.00	0.00	0.00	0.00	0.00	0.00
Total Occ Ed-High Schl-Exp	22,223.53	0.00	0.00	0.00	0.00	0.00	0.00

250 042 Department Total	312,028.64	338,096.00	301,518.00	301,517.50	301,604.00	301,604.00	301,604.00
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CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
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Guidance-Guidance-Psnl

13440120 5102 ELEMENTARY	462,805.56	393,522.00	393,522.00	433,276.29	452,601.00	452,601.00	452,601.00
13440920 5130 MIDDLE SCHOOL	170,143.34	179,539.00	179,539.00	182,947.04	180,738.00	180,738.00	180,738.00
13441020 5117 ADMINISTRATIVE	89,399.20	80,420.00	80,420.00	80,420.08	80,420.00	80,420.00	80,420.00
13441020 5131 OVERTIME (GENERAL)	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
13441020 5140 HIGH SCHOOL	339,662.43	288,401.00	264,367.00	264,366.93	352,894.00	352,894.00	352,894.00
13441020 5150 FRINGE/STIPENDS	0.00	0.00	0.00	0.00	30,500.00	30,500.00	30,500.00
13441020 5160 CLERICAL	40,489.34	62,666.00	62,666.00	64,311.68	61,566.00	61,566.00	61,566.00
Total Guidance-Guidance-Psnl	1,102,499.87	1,004,548.00	980,514.00	1,025,322.02	1,163,719.00	1,163,719.00	1,163,719.00

Guidance-Guidance-Exp

13441021 5272 COMPUTER EQUIPMENT	0.00	800.00	0.00	0.00	1,750.00	1,750.00	1,750.00
13441021 5307 INSTRUCT/EDUC TEST	8,927.61	22,661.00	32,683.61	32,396.66	23,000.00	23,000.00	23,000.00
13441021 5381 PRINTING AND BINDING	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00
13441021 5421 OFFICE SUPPLIES (GEN)	2,317.18	0.00	0.00	0.00	0.00	0.00	0.00
13441021 5514 INSTRUCTIONAL SUPPLI	0.00	3,000.00	2,162.11	2,095.11	3,000.00	3,000.00	3,000.00
13441021 5582 DATA PROCESSING SUPP	0.00	900.00	0.00	0.00	900.00	900.00	900.00
Total Guidance-Guidance-Exp	11,244.79	27,361.00	34,845.72	34,491.77	32,650.00	32,650.00	32,650.00

250 044 Department Total	1,113,744.66	1,031,909.00	1,015,359.72	1,059,813.79	1,196,369.00	1,196,369.00	1,196,369.00
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CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Athl/St Activ-Stud Activ-Ps							
13450220 5116 CO-CURRIC/ATHLETIC	0.00	2,000.00	70.00	0.00	4,650.00	4,650.00	4,650.00
13450320 5116 CO-CURRIC/ATHLETIC	1,300.00	1,580.00	2,180.00	1,200.00	10,365.00	10,365.00	10,365.00
13450420 5116 CO-CURRIC/ATHLETIC	1,500.00	1,500.00	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00
13450520 5116 CO-CURRIC/ATHLETIC	0.00	5,200.00	6,200.00	4,300.00	7,300.00	7,300.00	7,300.00
13450620 5116 CO-CURRIC/ATHLETIC	750.00	2,500.00	2,500.00	900.00	5,000.00	5,000.00	5,000.00
13450720 5116 CO-CURRIC/ATHLETIC	1,400.00	1,500.00	3,000.00	2,800.00	9,020.00	9,020.00	9,020.00
13450820 5116 CO-CURRIC/ATHLETIC	0.00	1,250.00	1,250.00	0.00	3,750.00	3,750.00	3,750.00
13450920 5116 CO-CURRIC/ATHLETIC	12,528.38	16,000.00	16,000.00	16,166.04	16,000.00	16,000.00	16,000.00
13451020 5112 TRANSPORTATION	22,591.87	25,600.00	25,600.00	22,818.43	25,600.00	25,600.00	25,600.00
13451020 5113 SALARIES-PART TIME	174,083.60	153,403.00	165,489.33	159,409.19	0.00	0.00	0.00
13451020 5116 CO-CURRIC/ATHLETIC	0.00	0.00	0.00	0.00	180,426.00	180,426.00	180,426.00
13451020 5117 ADMINISTRATIVE	62,738.85	72,614.00	72,614.00	75,219.04	72,614.00	72,614.00	72,614.00
13451020 5131 OVERTIME (GENERAL)	140.89	0.00	0.00	0.00	0.00	0.00	0.00
13451020 5150 FRINGE/STIPENDS	0.00	4,942.00	4,942.00	4,942.00	0.00	0.00	0.00
13451020 5160 CLERICAL	35,677.63	34,889.00	34,889.00	35,489.40	34,889.00	34,889.00	34,889.00
13451030 5116 CO-CURRIC/ATHLETIC	28,964.16	31,000.00	31,000.00	27,630.41	31,000.00	31,000.00	31,000.00
13451030 5140 HIGH SCHOOL	70,817.00	28,327.00	28,327.00	28,327.00	28,327.00	28,327.00	28,327.00
Total Athl/St Activ-Stud Activ-Ps	412,492.38	382,305.00	395,261.33	380,401.51	430,441.00	430,441.00	430,441.00
Athl/St Activ-Stud Activ-Ex							
13450120 5333 PUPIL TRANSPORTATION	225.00	2,500.00	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00
13451021 5270 RENTAL & LEASE	5,950.00	6,200.00	6,200.00	6,200.00	8,000.00	8,000.00	8,000.00
13451021 5320 CONTRACTED SERVICES	53,593.93	45,775.00	47,775.00	47,755.45	62,197.00	62,197.00	62,197.00
13451021 5333 PUPIL TRANSPORTATION	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
13451021 5394 SECURITY	6,500.00	6,500.00	6,000.00	6,000.00	6,500.00	6,500.00	6,500.00
13451021 5421 OFFICE SUPPLIES (GEN	799.00	800.00	800.00	715.21	800.00	800.00	800.00
13451021 5742 INSURANCE-ATHLETIC	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
13451031 5320 CONTRACTED SERVICES	6,926.76	7,100.00	8,100.00	8,100.00	7,100.00	7,100.00	7,100.00
13451031 5514 INSTRUCTIONAL SUPPLI	7,753.05	8,100.00	8,100.00	7,932.07	8,100.00	8,100.00	8,100.00
13451031 5780 OTHER EXPENSES	4,527.72	4,600.00	4,600.00	4,013.41	4,600.00	4,600.00	4,600.00
13451031 5860 EQUIPMENT	3,740.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Athl/St Activ-Stud Activ-Ex	100,515.46	96,075.00	97,575.00	96,716.14	119,297.00	119,297.00	119,297.00
250 045 Department Total	513,007.84	478,380.00	492,836.33	477,117.65	549,738.00	549,738.00	549,738.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
MediaLibrary-Psnl							
13460120 5163 PARAPROFESSIONALS	87,916.81	0.00	0.00	0.00	0.00	0.00	0.00
13460210 5163 PARAPROFESSIONALS	0.00	15,109.00	15,109.00	14,508.95	15,266.00	15,266.00	15,266.00
13460310 5163 PARAPROFESSIONALS	0.00	12,599.00	12,599.00	9,142.22	12,930.00	12,930.00	12,930.00
13460410 5163 PARAPROFESSIONALS	0.00	11,702.00	11,702.00	9,475.79	11,902.00	11,902.00	11,902.00
13460510 5163 PARAPROFESSIONALS	0.00	14,002.00	14,002.00	13,780.99	14,156.00	14,156.00	14,156.00
13460610 5163 PARAPROFESSIONALS	0.00	12,599.00	12,599.00	12,444.89	12,730.00	12,730.00	12,730.00
13460710 5163 PARAPROFESSIONALS	0.00	14,769.00	14,769.00	14,734.18	14,769.00	14,769.00	14,769.00
13460810 5163 PARAPROFESSIONALS	0.00	11,702.00	11,702.00	11,626.61	11,666.00	11,666.00	11,666.00
13460920 5130 MIDDLE SCHOOL	60,567.00	60,517.00	60,517.00	60,567.00	58,115.00	58,115.00	58,115.00
13460920 5163 PARAPROFESSIONALS	19,464.06	23,277.00	23,277.00	17,599.97	22,576.00	22,576.00	22,576.00
13461020 5140 HIGH SCHOOL	60,517.00	60,517.00	37,507.00	37,507.00	40,057.00	40,057.00	40,057.00
13461020 5163 PARAPROFESSIONALS	28,126.35	11,115.00	11,115.00	12,280.01	14,000.00	14,000.00	14,000.00
Total MediaLibrary-Psnl	256,591.22	247,908.00	224,898.00	213,667.61	228,167.00	228,167.00	228,167.00
District Wide							
13460121 5320 CONTRACTED SERVICES	0.00	1,000.00	0.00	0.00	600.00	600.00	600.00
13460121 5421 OFFICE SUPPLIES (GEN	0.00	600.00	600.00	0.00	2,048.00	2,048.00	2,048.00
13460121 5582 DATA PROCESSING SUPP	0.00	655.00	655.00	0.00	0.00	0.00	0.00
13460220 5320 CONTRACTED SERVICES	0.00	600.00	495.00	495.00	0.00	0.00	0.00
13460220 5514 INSTRUCTIONAL SUPPLI	2,856.69	2,275.00	1,953.30	1,353.30	0.00	0.00	0.00
13460320 5514 INSTRUCTIONAL SUPPLI	3,773.10	2,875.00	2,513.72	-14,680.13	2,588.00	2,588.00	2,588.00
13460420 5514 INSTRUCTIONAL SUPPLI	1,558.69	1,100.00	965.84	965.84	990.00	990.00	990.00
13460520 5514 INSTRUCTIONAL SUPPLI	0.00	3,500.00	1,061.80	1,061.80	3,285.00	3,285.00	3,285.00
13460520 5582 DATA PROCESSING SUPP	0.00	2,740.00	0.00	0.00	3,155.00	3,155.00	3,155.00
13460620 5514 INSTRUCTIONAL SUPPLI	2,906.83	2,130.00	1,793.26	1,793.26	1,917.00	1,917.00	1,917.00
13460620 5582 DATA PROCESSING SUPP	0.00	200.00	0.00	0.00	200.00	200.00	200.00
13460720 5320 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	575.00	575.00	575.00
13460720 5512 BOOKS	0.00	0.00	0.00	0.00	1,662.00	1,662.00	1,662.00
13460720 5514 INSTRUCTIONAL SUPPLI	3,262.73	2,700.00	2,674.98	2,674.98	900.00	900.00	900.00
13460720 5582 DATA PROCESSING SUPP	0.00	285.00	0.00	0.00	0.00	0.00	0.00
13460820 5320 CONTRACTED SERVICES	0.00	250.00	0.00	0.00	250.00	250.00	250.00
13460820 5514 INSTRUCTIONAL SUPPLI	3,546.41	4,625.00	4,101.21	4,101.21	4,125.00	4,125.00	4,125.00
13460820 5582 DATA PROCESSING SUPP	0.00	500.00	0.00	0.00	463.00	463.00	463.00
13460921 5320 CONTRACTED SERVICES	495.00	600.00	642.61	642.61	496.00	496.00	496.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
13460921 5421 OFFICE SUPPLIES (GEN	0.00	0.00	0.00	0.00	400.00	400.00	400.00
13460921 5514 INSTRUCTIONAL SUPPLI	9,206.23	13,814.00	8,756.34	8,756.34	9,523.00	9,523.00	9,523.00
13460921 5582 DATA PROCESSING SUPP	0.00	0.00	2,567.69	2,567.69	4,099.00	4,099.00	4,099.00
13461021 5320 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
13461021 5421 OFFICE SUPPLIES (GEN	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
13461021 5512 BOOKS	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
13461021 5514 INSTRUCTIONAL SUPPLI	26,302.29	22,469.00	19,871.07	19,491.73	0.00	0.00	0.00
13461021 5860 EQUIPMENT	2,779.54	3,626.00	3,578.36	3,578.36	3,626.00	3,626.00	3,626.00
Total MediaLibrary-Exp	56,687.51	66,544.00	52,230.18	32,801.99	58,902.00	58,902.00	58,902.00

250	046	Department Total	313,278.73	314,452.00	277,128.18	246,469.60	287,069.00	287,069.00
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CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
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Personnel- Personnel-Psnl

13482020 5117 ADMINISTRATIVE	76,615.44	75,000.00	75,000.00	83,000.06	83,000.00	83,000.00	83,000.00
13482020 5131 OVERTIME (GENERAL)	560.66	0.00	0.00	0.00	0.00	0.00	0.00
13482020 5160 CLERICAL	49,740.59	48,987.00	48,987.00	48,986.76	48,987.00	48,987.00	48,987.00
Total Personnel- Personnel-Psnl	126,916.69	123,987.00	123,987.00	131,986.82	131,987.00	131,987.00	131,987.00

Personnel- Personnel-Exp

13482021 5306 ADVERTISING	50,000.00	15,000.00	53,000.00	53,000.00	30,000.00	30,000.00	30,000.00
13482021 5320 CONTRACTED SERVICES	0.00	3,500.00	3,500.00	3,662.10	5,000.00	5,000.00	5,000.00
13482021 5381 PRINTING AND BINDING	0.00	2,175.00	2,175.00	1,485.00	5,000.00	5,000.00	5,000.00
13482021 5421 OFFICE SUPPLIES (GEN	0.00	1,000.00	1,000.00	378.42	2,000.00	2,000.00	2,000.00
Total Personnel- Personnel-Exp	50,000.00	21,675.00	59,675.00	58,525.52	42,000.00	42,000.00	42,000.00

250 048 Department Total	176,916.69	145,662.00	183,662.00	190,512.34	173,987.00	173,987.00	173,987.00
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CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
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Health- Attendance-Psnl

13490120 5111 SALARIES-FULL TIME	34,368.30	54,336.00	60,296.05	76,080.45	54,336.00	54,336.00	54,336.00
13490140 5111 SALARIES-FULL TIME	354,201.73	452,178.00	446,217.95	446,217.95	504,796.00	504,796.00	504,796.00
13490140 5163 PARAPROFESSIONALS	23,583.77	18,260.00	18,260.00	18,075.63	9,231.00	9,231.00	9,231.00
13490140 5180 SUBSTITUTES CLERICAL	35,517.75	5,600.00	5,600.00	16,345.15	5,600.00	5,600.00	5,600.00
Total Health- Hlth Serv-Psnl	447,671.55	530,374.00	530,374.00	556,719.18	573,963.00	573,963.00	573,963.00

Health- Attendance-Exp

13490121 5421 OFFICE SUPPLIES (GEN	0.00	0.00	0.00	0.00	500.00	500.00	500.00
13490141 5320 CONTRACTED SERVICES	12,490.70	12,510.00	12,510.00	12,152.19	13,260.00	13,260.00	13,260.00
13490141 5421 OFFICE SUPPLIES (GEN	0.00	500.00	500.00	396.72	500.00	500.00	500.00
13490141 5501 MED & SURGICAL SUPPL	6,516.21	7,000.00	7,000.00	6,923.58	7,000.00	7,000.00	7,000.00
13490141 5514 INSTRUCTIONAL SUPPLI	1,328.26	2,505.00	2,505.00	2,305.17	2,505.00	2,505.00	2,505.00
Total Health- Hlth Serv-Exp	20,335.17	22,515.00	22,515.00	21,777.66	23,765.00	23,765.00	23,765.00

250	049	Department Total	468,006.72	552,889.00	552,889.00	578,496.84	597,728.00	597,728.00
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CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
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Other Fixed Chgs- Op/Maint-

13500520 5270 RENTAL & LEASE	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
13500820 5270 RENTAL & LEASE	0.00	3,600.00	0.00	0.00	0.00	0.00
13500920 5270 RENTAL & LEASE	15,000.00	15,000.00	10,800.00	27,600.00	27,600.00	27,600.00
Total Other Fixed Chgs- Op/Maint-	115,000.00	118,600.00	110,800.00	27,600.00	27,600.00	27,600.00

250 050 Department Total	115,000.00	118,600.00	110,800.00	27,600.00	27,600.00	27,600.00
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CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Operations/Maint- Op/Maint-							
13530120 5117 ADMINISTRATIVE	91,163.77	142,636.00	142,636.00	150,590.36	142,636.00	142,636.00	142,636.00
13530120 5118 SEASONAL LABOR	10,000.00	0.00	0.00	656.00	0.00	0.00	0.00
13530120 5131 OVERTIME (GENERAL)	123,106.48	91,000.00	131,000.00	125,921.62	91,000.00	91,000.00	91,000.00
13530120 5141 LONGEVITY	7,100.00	7,100.00	7,100.00	7,000.00	7,100.00	7,100.00	7,100.00
13530120 5150 FRINGE/STIPENDS	1,925.00	0.00	0.00	2,625.00	0.00	0.00	0.00
13530120 5160 CLERICAL	40,522.99	39,873.00	39,873.00	40,680.32	39,873.00	39,873.00	39,873.00
13530120 5162 CUSTODIAL	1,240,911.60	1,056,956.00	1,056,956.00	1,038,301.44	1,093,849.00	1,093,849.00	1,093,849.00
13530120 5166 MAINTENANCE	162,963.54	106,620.00	106,620.00	93,345.06	171,620.00	171,620.00	171,620.00
13530140 5162 CUSTODIAL	0.00	0.00	0.00	0.00	2,365.00	2,365.00	2,365.00
Total Operations/Maint- Civic Act	1,677,693.38	1,444,185.00	1,484,185.00	1,459,119.80	1,548,443.00	1,548,443.00	1,548,443.00
Operations/Maint- Op/Maint-							
13530121 5211 ELECTRICITY	908,310.89	1,185,000.00	985,000.00	984,876.88	1,303,500.00	1,303,500.00	1,303,500.00
13530121 5215 NATURAL GAS	501,370.54	540,000.00	768,918.28	761,558.71	595,000.00	595,000.00	595,000.00
13530121 5216 OIL HEAT	858.39	6,150.00	6,150.00	975.03	5,150.00	5,150.00	5,150.00
13530121 5241 BUILDING MAINTENANCE	200,568.83	250,000.00	219,035.00	192,719.77	250,000.00	250,000.00	250,000.00
13530121 5249 GROUND MAINTENANCE	31,004.51	90,000.00	70,000.00	67,944.49	90,000.00	90,000.00	90,000.00
13530121 5251 UTILITY SERV REP & M	219,940.24	270,820.00	236,901.72	227,936.70	250,000.00	250,000.00	250,000.00
13530121 5255 BUILDING/EQUIP MAINT	2,967.91	3,000.00	3,000.00	2,951.31	3,000.00	3,000.00	3,000.00
13530121 5270 RENTAL & LEASE	7,200.00	7,200.00	7,200.00	5,602.40	7,200.00	7,200.00	7,200.00
13530121 5292 SNOW REMOVAL	40,711.12	55,000.00	25,965.00	25,965.00	50,000.00	50,000.00	50,000.00
13530121 5317 EDUCATIONAL TRAINING	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
13530121 5320 CONTRACTED SERVICES	21,333.58	0.00	0.00	0.00	0.00	0.00	0.00
13530121 5341 TELEPHONE	42,550.78	80,000.00	77,000.00	14,992.58	65,000.00	65,000.00	65,000.00
13530121 5394 SECURITY	17,354.16	20,500.00	20,500.00	15,206.35	20,500.00	20,500.00	20,500.00
13530121 5421 OFFICE SUPPLIES (GEN	774.34	1,000.00	1,000.00	506.90	1,000.00	1,000.00	1,000.00
13530121 5431 BLDG REP/MAINT SUPPL	54,515.12	75,000.00	75,000.00	38,011.88	75,000.00	75,000.00	75,000.00
13530121 5451 CUSTODIAL SUPPLIES	68,808.12	70,000.00	100,000.00	93,087.53	65,000.00	65,000.00	65,000.00
13530121 5461 GROUNDSKEEPING SUPPL	851.58	20,000.00	20,000.00	3,948.94	20,000.00	20,000.00	20,000.00
13530121 5519 COMPUTER SOFTWARE	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00
13530121 5780 OTHER Expenses	47,178.11	48,000.00	48,000.00	47,437.67	40,000.00	40,000.00	40,000.00
13530121 5860 EQUIPMENT	550.00	10,000.00	10,000.00	7,483.85	10,000.00	10,000.00	10,000.00
13530121 5868 EQUIP: NON-INSTRUCT	4,553.79	10,950.00	10,950.00	4,719.56	10,950.00	10,950.00	10,950.00
13530141 5211 ELECTRICITY	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
13530141 5215 NATURAL GAS	0.00	1,300.00	1,300.00	1,300.00	0.00	0.00	0.00
13530141 5421 OFFICE SUPPLIES (GEN	71.40	3,300.00	3,300.00	0.00	1,300.00	1,300.00	1,300.00
13530141 5780 OTHER EXPENSES	0.00	2,500.00	2,500.00	44.00	0.00	0.00	0.00
Total Operations/Maint- Civic Act	2,171,473.41	2,763,420.00	2,697,720.00	2,503,269.55	2,868,600.00	2,868,600.00	2,868,600.00
250 053 Department Total	3,849,166.79	4,207,605.00	4,181,905.00	3,962,389.35	4,417,043.00	4,417,043.00	4,417,043.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Regular Day- Supervision-Ps							
13570120 5117 ADMINISTRATIVE	25,223.94	0.00	0.00	0.00	0.00	0.00	0.00
13570120 5163 PARAPROFESSIONALS	2,274.63	0.00	0.00	538.91	0.00	0.00	0.00
13570130 5117 ADMINISTRATIVE	55,093.91	0.00	0.00	1,000.00	0.00	0.00	0.00
13570140 5100 SUBSTITUTE TEACHERS	139,495.58	125,000.00	198,500.00	262,518.09	125,000.00	125,000.00	125,000.00
13570140 5101 LONG-TERM SUBS	41,828.24	75,000.00	75,000.00	152,309.82	75,000.00	75,000.00	75,000.00
13570140 5114 TUTORS	20,811.00	15,000.00	15,000.00	22,108.75	15,000.00	15,000.00	15,000.00
13570140 5125 DIST WIDE TEACHING	198,517.97	200,507.00	208,507.00	227,846.72	285,878.00	285,878.00	285,878.00
13570140 5131 OVERTIME (GENERAL)	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00
13570140 5145 EDUCATION INCENTIVE	0.00	25,000.00	5,000.00	0.00	0.00	0.00	0.00
13570140 5160 CLERICAL	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
13570150 5112 TRANSPORTATION	40,281.13	0.00	40,552.00	57,364.80	68,552.00	68,552.00	68,552.00
13570150 5131 OVERTIME (GENERAL)	14,225.91	0.00	57,493.33	57,667.44	0.00	0.00	0.00
13570220 5102 ELEMENTARY	895,757.01	990,511.00	866,718.82	866,740.09	1,008,105.00	1,008,105.00	1,008,105.00
13570220 5117 ADMINISTRATIVE	29,721.42	85,862.00	85,862.00	85,861.88	85,862.00	85,862.00	85,862.00
13570220 5131 OVERTIME (GENERAL)	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
13570220 5163 PARAPROFESSIONALS	12,623.56	0.00	9,455.28	9,455.28	0.00	0.00	0.00
13570240 5160 CLERICAL	25,233.00	27,119.00	28,019.00	28,141.49	26,619.00	26,619.00	26,619.00
13570320 5102 ELEMENTARY	968,283.55	1,015,621.00	970,216.00	969,286.83	995,169.00	995,169.00	995,169.00
13570320 5117 ADMINISTRATIVE	64,134.98	87,189.00	87,189.00	89,188.60	85,000.00	85,000.00	85,000.00
13570320 5150 FRINGE/STIPENDS	9,375.00	11,250.00	11,250.00	8,750.00	11,750.00	11,750.00	11,750.00
13570320 5163 PARAPROFESSIONALS	23,515.61	12,012.00	8,512.00	6,143.25	12,139.00	12,139.00	12,139.00
13570340 5160 CLERICAL	46,425.11	55,581.00	55,581.00	54,080.18	55,081.00	55,081.00	55,081.00
13570350 5131 OVERTIME (GENERAL)	0.00	0.00	0.00	0.00	1,681.00	1,681.00	1,681.00
13570420 5102 ELEMENTARY	539,362.94	464,996.00	458,925.43	457,775.13	495,158.00	495,158.00	495,158.00
13570420 5117 ADMINISTRATIVE	81,120.00	81,120.00	81,120.00	81,120.00	81,120.00	81,120.00	81,120.00
13570420 5131 OVERTIME (GENERAL)	0.00	0.00	0.00	0.00	500.00	500.00	500.00
13570420 5163 PARAPROFESSIONALS	3,042.09	4,352.00	10,422.57	10,509.57	4,401.00	4,401.00	4,401.00
13570440 5160 CLERICAL	23,033.83	27,410.00	27,410.00	26,162.68	27,410.00	27,410.00	27,410.00
13570520 5102 ELEMENTARY	749,618.22	725,780.00	610,351.00	607,996.22	722,484.00	722,484.00	722,484.00
13570520 5117 ADMINISTRATIVE	171,603.68	166,909.00	166,909.00	168,409.08	166,909.00	166,909.00	166,909.00
13570520 5150 FRINGE/STIPENDS	1,220.00	0.00	0.00	60.45	3,600.00	3,600.00	3,600.00
13570520 5163 PARAPROFESSIONALS	13,846.88	21,225.00	21,225.00	20,142.39	19,103.00	19,103.00	19,103.00
13570540 5160 CLERICAL	55,723.49	54,009.00	54,009.00	54,663.73	53,509.00	53,509.00	53,509.00
13570620 5102 ELEMENTARY	946,540.35	840,224.00	946,600.00	947,852.74	898,846.00	898,846.00	898,846.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
13570620 5117	ADMINISTRATIVE	33,557.85	48,473.00	42,001.00	42,000.00	42,000.00	42,000.00
13570620 5163	PARAPROFESSIONALS	6,056.70	22,499.00	22,499.00	22,840.00	22,840.00	22,840.00
13570640 5160	CLERICAL	25,737.50	27,554.00	27,554.00	26,854.00	26,854.00	26,854.00
13570650 5131	OVERTIME (GENERAL)	0.00	0.00	0.00	700.00	700.00	700.00
13570720 5102	ELEMENTARY	1,096,988.53	1,251,181.00	1,209,267.00	1,208,106.45	1,470,097.00	1,470,097.00
13570720 5117	ADMINISTRATIVE	76,519.16	45,750.00	45,750.00	44,749.92	43,250.00	43,250.00
13570720 5163	PARAPROFESSIONALS	33,478.80	116,768.00	35,268.00	35,179.14	18,885.00	18,885.00
13570740 5160	CLERICAL	57,686.22	59,647.00	59,647.00	61,476.80	65,515.00	65,515.00
13570820 5102	ELEMENTARY	1,583,165.12	1,463,779.00	1,395,048.91	1,400,999.41	1,404,159.00	1,404,159.00
13570820 5117	ADMINISTRATIVE	61,400.16	88,689.00	88,689.00	82,000.10	85,000.00	85,000.00
13570820 5150	FRINGE/STIPENDS	11,250.00	11,750.00	11,750.00	11,250.00	8,750.00	8,750.00
13570820 5163	PARAPROFESSIONALS	22,601.20	22,449.00	16,631.80	16,631.30	20,981.00	20,981.00
13570840 5160	CLERICAL	27,929.60	28,119.00	28,119.00	26,479.01	27,119.00	27,119.00
13570910 5117	ADMINISTRATIVE	329,284.02	249,965.00	249,965.00	255,615.79	0.00	0.00
13570920 5114	TUTORS	17,470.16	24,400.00	24,400.00	20,284.20	19,400.00	19,400.00
13570920 5117	ADMINISTRATIVE	0.00	0.00	0.00	0.00	249,965.00	249,965.00
13570920 5130	MIDDLE SCHOOL	3,524,758.53	3,218,138.00	3,386,598.10	3,401,185.28	3,407,976.00	3,407,976.00
13570920 5131	OVERTIME (GENERAL)	9,450.00	10,800.00	10,800.00	14,260.92	11,800.00	11,800.00
13570920 5150	FRINGE/STIPENDS	17,500.00	17,500.00	17,500.00	12,065.00	18,750.00	18,750.00
13570920 5163	PARAPROFESSIONALS	89,001.59	80,347.00	80,347.00	91,358.47	80,153.00	80,153.00
13570940 5160	CLERICAL	112,921.24	93,380.00	93,380.00	92,310.64	94,892.00	94,892.00
13570950 5114	TUTORS	0.00	15,000.00	-2,380.00	-2,380.00	15,000.00	15,000.00
13571020 5131	OVERTIME (GENERAL)	2,159.15	0.00	0.00	0.00	1,000.00	1,000.00
13571020 5140	HIGH SCHOOL	4,606,474.00	4,475,920.00	4,693,642.00	4,687,887.30	4,839,709.00	4,839,709.00
13571020 5150	FRINGE/STIPENDS	5,620.00	0.00	-3,000.00	3,000.00	25,020.00	25,020.00
13571020 5160	CLERICAL	139,199.53	112,498.00	115,498.00	119,284.74	112,498.00	112,498.00
13571020 5163	PARAPROFESSIONALS	35,087.27	11,615.00	11,615.00	24,715.48	26,689.00	26,689.00
13571060 5117	ADMINISTRATIVE	374,031.73	473,252.00	339,152.00	339,129.00	388,047.00	388,047.00
13571120 5150	FRINGE/STIPENDS	0.00	4,500.00	4,500.00	625.00	3,750.00	3,750.00
13571120 5160	CLERICAL	24,252.56	26,719.00	26,719.00	25,728.95	28,400.00	28,400.00
Total Regular Day- Pre Schl-Psnl		17,524,713.65	17,114,369.00	17,132,788.24	17,340,115.17	17,886,075.00	17,886,075.00
Regular Day- Teach/Und-Exp							
13570141 5320	CONTRACTED SERVICES	0.00	10,000.00	10,000.00	5,278.03	10,000.00	10,000.00
13570141 5333	PUPIL TRANSPORTATION	0.00	0.00	0.00	0.00	5,000.00	5,000.00
13570141 5508	EDUCATIONAL	44,334.99	70,000.00	70,000.00	69,995.41	70,000.00	70,000.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
13570141 5511	0.00	3,000.00	3,000.00	2,982.65	3,000.00	3,000.00	3,000.00
13570141 5514	0.00	17,000.00	17,000.00	9,816.34	18,000.00	18,000.00	18,000.00
13570141 5730	0.00	7,000.00	7,000.00	5,946.00	6,500.00	6,500.00	6,500.00
13570141 5852	0.00	5,000.00	5,000.00	1,072.54	5,000.00	5,000.00	5,000.00
13570141 5860	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
13570151 5333	282,649.00	390,000.00	463,846.50	463,253.23	525,000.00	525,000.00	525,000.00
13570221 5277	10,410.82	9,109.00	10,609.00	10,461.36	9,109.00	9,109.00	9,109.00
13570221 5511	10,893.33	11,900.00	10,700.41	10,695.48	11,900.00	11,900.00	11,900.00
13570221 5514	14,211.10	16,700.00	16,627.01	16,569.88	16,700.00	16,700.00	16,700.00
13570241 5320	1,300.00	225.00	2,000.00	2,000.00	2,250.00	2,250.00	2,250.00
13570241 5421	9,709.57	10,000.00	9,776.74	9,776.74	10,000.00	10,000.00	10,000.00
13570321 5277	0.00	0.00	0.00	0.00	8,500.00	8,500.00	8,500.00
13570321 5320	0.00	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00
13570321 5421	0.00	0.00	0.00	0.00	3,896.00	3,896.00	3,896.00
13570321 5511	0.00	7,600.00	7,192.88	7,192.88	7,600.00	7,600.00	7,600.00
13570321 5514	16,548.00	14,266.00	18,097.96	16,837.11	18,945.00	18,945.00	18,945.00
13570321 5860	0.00	0.00	0.00	0.00	500.00	500.00	500.00
13570341 5277	13,180.11	9,000.00	14,112.33	12,249.82	0.00	0.00	0.00
13570341 5421	7,379.12	8,500.00	8,135.95	8,032.45	0.00	0.00	0.00
13570341 5851	842.80	500.00	499.85	499.85	0.00	0.00	0.00
13570421 5277	0.00	0.00	0.00	0.00	5,243.00	5,243.00	5,243.00
13570421 5421	0.00	0.00	0.00	0.00	2,840.00	2,840.00	2,840.00
13570421 5511	4,717.84	3,800.00	2,506.29	2,506.29	3,800.00	3,800.00	3,800.00
13570421 5514	4,138.05	6,000.00	6,837.14	6,837.14	6,000.00	6,000.00	6,000.00
13570441 5277	5,096.28	5,743.00	7,138.00	6,596.92	0.00	0.00	0.00
13570441 5320	408.00	0.00	300.00	300.00	0.00	0.00	0.00
13570441 5421	6,496.74	5,000.00	6,568.96	6,568.96	0.00	0.00	0.00
13570521 5277	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00
13570521 5320	0.00	0.00	0.00	0.00	5,200.00	5,200.00	5,200.00
13570521 5421	0.00	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00
13570521 5511	11,721.43	1,500.00	5,338.38	5,338.38	15,000.00	15,000.00	15,000.00
13570521 5514	11,007.28	15,000.00	13,205.09	13,205.09	15,000.00	15,000.00	15,000.00
13570521 5860	1,588.84	2,000.00	60.75	60.75	2,000.00	2,000.00	2,000.00
13570541 5277	6,629.54	3,500.00	8,000.00	5,495.88	0.00	0.00	0.00
13570541 5320	124.00	9,200.00	1,899.00	1,899.00	0.00	0.00	0.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
13570541 5381	2,447.00	0.00	0.00	0.00	0.00	0.00	0.00
13570541 5421	24,196.71	20,000.00	19,557.13	19,557.13	0.00	0.00	0.00
13570621 5270	0.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
13570621 5277	7,934.38	8,933.00	9,933.00	6,755.63	8,933.00	8,933.00	8,933.00
13570621 5320	5,261.12	1,035.00	490.00	490.00	1,035.00	1,035.00	1,035.00
13570621 5421	0.00	0.00	0.00	0.00	4,688.00	4,688.00	4,688.00
13570621 5511	5,559.13	7,467.00	6,499.64	6,499.64	6,500.00	6,500.00	6,500.00
13570621 5514	11,073.16	12,200.00	9,418.26	9,418.26	10,600.00	10,600.00	10,600.00
13570621 5852	172.45	500.00	0.00	0.00	950.00	950.00	950.00
13570621 5860	1,045.12	2,500.00	1,513.59	1,513.59	2,500.00	2,500.00	2,500.00
13570641 5421	6,436.32	7,800.00	7,728.21	7,728.21	0.00	0.00	0.00
13570721 5277	0.00	0.00	0.00	0.00	8,875.00	8,875.00	8,875.00
13570721 5320	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
13570721 5421	0.00	0.00	0.00	0.00	8,575.00	8,575.00	8,575.00
13570721 5511	8,999.77	0.00	0.00	0.00	10,500.00	10,500.00	10,500.00
13570721 5514	8,621.25	0.00	5,558.56	5,558.56	15,500.00	15,500.00	15,500.00
13570721 5852	100.75	0.00	0.00	0.00	2,300.00	2,300.00	2,300.00
13570721 5860	612.83	0.00	0.00	0.00	3,300.00	3,300.00	3,300.00
13570741 5277	7,981.03	0.00	10,375.00	8,500.14	0.00	0.00	0.00
13570741 5320	305.00	0.00	0.00	0.00	0.00	0.00	0.00
13570741 5421	9,654.39	0.00	8,396.34	8,396.34	0.00	0.00	0.00
13570821 5277	20,344.84	16,346.00	17,346.00	14,123.95	13,346.00	13,346.00	13,346.00
13570821 5421	0.00	0.00	0.00	0.00	4,921.00	4,921.00	4,921.00
13570821 5511	8,313.92	8,622.00	7,389.68	7,389.68	12,000.00	12,000.00	12,000.00
13570821 5514	14,123.67	11,250.00	10,890.49	10,890.49	11,250.00	11,250.00	11,250.00
13570841 5421	7,744.42	5,984.00	6,310.98	6,310.98	0.00	0.00	0.00
13570860 5320	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
13570921 5277	0.00	0.00	0.00	0.00	24,367.00	24,367.00	24,367.00
13570921 5320	0.00	0.00	0.00	0.00	9,750.00	9,750.00	9,750.00
13570921 5381	0.00	0.00	0.00	0.00	26,200.00	26,200.00	26,200.00
13570921 5421	0.00	0.00	0.00	0.00	19,200.00	19,200.00	19,200.00
13570921 5511	22,516.46	20,000.00	16,507.97	16,507.97	18,400.00	18,400.00	18,400.00
13570921 5514	26,286.39	24,500.00	29,968.10	22,468.10	19,308.00	19,308.00	19,308.00
13570921 5860	0.00	10,000.00	10,790.00	10,790.00	7,000.00	7,000.00	7,000.00
13570941 5277	24,209.63	20,000.00	24,990.63	24,703.36	0.00	0.00	0.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
13570941 5381	6,241.70	26,700.00	14,770.75	14,613.35	0.00	0.00	0.00
13570941 5421	23,917.89	25,567.00	16,282.57	16,282.57	0.00	0.00	0.00
13570960 5320	3,267.55	10,150.00	18,059.39	18,059.39	0.00	0.00	0.00
13571021 5277	0.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00
13571021 5320	0.00	0.00	0.00	0.00	20,900.00	20,900.00	20,900.00
13571021 5421	0.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00
13571021 5511	88,181.84	93,370.00	103,536.03	103,062.67	75,000.00	75,000.00	75,000.00
13571021 5514	46,744.91	55,280.00	52,556.07	45,299.85	47,992.00	47,992.00	47,992.00
13571021 5860	6,343.12	18,285.00	4,523.98	3,867.98	10,000.00	10,000.00	10,000.00
13571040 5277	44,885.30	35,000.00	42,923.40	39,576.39	0.00	0.00	0.00
13571040 5320	1,590.06	30,595.00	28,570.00	28,570.00	0.00	0.00	0.00
13571040 5381	11,235.48	0.00	0.00	0.00	0.00	0.00	0.00
13571040 5421	43,161.82	42,801.00	41,678.17	40,497.10	0.00	0.00	0.00
13571121 5277	1,759.09	6,000.00	0.00	0.00	5,500.00	5,500.00	5,500.00
13571121 5320	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
13571121 5421	6,672.47	7,950.00	4,309.38	4,272.29	4,000.00	4,000.00	4,000.00
13571121 5514	11,490.43	12,199.00	9,317.85	9,191.69	7,881.00	7,881.00	7,881.00
13571121 5852	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13571140 5320	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
Total Regular Day- Principals-Exp	982,818.24	1,199,177.00	1,279,229.13	1,225,821.46	1,312,354.00	1,312,354.00	1,312,354.00
250 057 Department Total	18,507,531.89	18,313,546.00	18,412,017.37	18,565,936.63	19,198,429.00	19,198,429.00	19,198,429.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
SPED- Pre Schl-Psnl							
13640120 5111 SALARIES-FULL TIME	1,620.10	0.00	0.00	0.00	0.00	0.00	0.00
13640140 5117 ADMINISTRATIVE	92,699.88	90,000.00	79,100.00	79,068.64	0.00	0.00	0.00
13640140 5160 CLERICAL	53,547.77	28,676.00	28,676.00	28,945.03	0.00	0.00	0.00
13640140 5163 PARAPROFESSIONALS	14,374.77	0.00	0.00	0.00	0.00	0.00	0.00
13640160 5100 SUBSTITUTE TEACHERS	8,192.50	1,800.00	0.00	0.00	10,000.00	10,000.00	10,000.00
13640160 5111 SALARIES-FULL TIME	12,419.70	0.00	0.00	0.00	29,623.00	29,623.00	29,623.00
13640160 5114 TUTORS	17,902.00	1,200.00	12,000.00	27,356.00	15,000.00	15,000.00	15,000.00
13640160 5117 ADMINISTRATIVE	0.00	0.00	0.00	0.00	90,000.00	90,000.00	90,000.00
13640160 5125 DIST WIDE TEACHING	60,481.43	113,878.00	109,805.61	97,233.14	115,188.00	115,188.00	115,188.00
13640160 5160 CLERICAL	0.00	0.00	0.00	0.00	83,586.00	83,586.00	83,586.00
13640160 5163 PARAPROFESSIONALS	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00
13640170 5125 DIST WIDE TEACHING	84,483.49	0.00	0.00	0.00	0.00	0.00	0.00
13640180 5112 TRANSPORTATION	535,764.85	634,772.00	485,998.10	463,159.87	575,946.00	575,946.00	575,946.00
13640180 5131 OVERTIME (GENERAL)	64,465.40	0.00	8,148.57	8,148.57	0.00	0.00	0.00
13640180 5165 NON-INST SUPERVISOR	30,354.12	47,345.00	45,317.39	45,317.39	69,000.00	69,000.00	69,000.00
13640220 5102 ELEMENTARY	348,960.72	349,213.00	357,613.00	357,969.06	349,313.00	349,313.00	349,313.00
13640220 5163 PARAPROFESSIONALS	127,115.89	126,993.00	128,930.90	128,930.90	125,019.00	125,019.00	125,019.00
13640320 5102 ELEMENTARY	121,865.49	258,190.00	285,190.00	294,480.36	272,624.00	272,624.00	272,624.00
13640320 5163 PARAPROFESSIONALS	118,338.12	142,579.00	142,579.00	146,769.92	179,640.00	179,640.00	179,640.00
13640420 5102 ELEMENTARY	170,314.20	172,064.00	166,555.02	166,257.30	150,925.00	150,925.00	150,925.00
13640420 5163 PARAPROFESSIONALS	2,390.00	0.00	21,033.98	23,883.06	24,878.00	24,878.00	24,878.00
13640520 5102 ELEMENTARY	166,419.47	85,971.00	163,198.00	167,512.83	125,024.00	125,024.00	125,024.00
13640520 5163 PARAPROFESSIONALS	38,228.11	23,924.00	53,924.00	52,044.53	24,178.00	24,178.00	24,178.00
13640620 5102 ELEMENTARY	141,310.91	199,131.00	150,677.00	147,869.67	178,732.00	178,732.00	178,732.00
13640620 5163 PARAPROFESSIONALS	130,187.18	1,500.00	134,226.00	134,067.59	130,929.00	130,929.00	130,929.00
13640720 5102 ELEMENTARY	97,791.75	117,858.00	117,858.00	114,020.34	113,116.00	113,116.00	113,116.00
13640720 5163 PARAPROFESSIONALS	80,430.12	116,768.00	66,603.19	66,603.19	99,876.00	99,876.00	99,876.00
13640820 5102 ELEMENTARY	171,427.32	176,406.00	191,403.14	191,403.14	271,262.00	271,262.00	271,262.00
13640820 5163 PARAPROFESSIONALS	80,093.01	90,508.00	116,093.01	116,093.01	144,409.00	144,409.00	144,409.00
13640920 5130 MIDDLE SCHOOL	727,529.08	717,697.00	717,697.00	714,923.34	794,204.00	794,204.00	794,204.00
13640920 5163 PARAPROFESSIONALS	140,152.12	124,174.00	161,183.01	170,283.66	174,031.00	174,031.00	174,031.00
13641020 5140 SPED High Schl-Psnl	785,100.25	875,061.00	906,159.50	991,449.67	1,022,859.00	1,022,859.00	1,022,859.00
13641020 5163 PARAPROFESSIONAL	76,751.89	34,539.00	59,611.56	71,931.67	97,605.00	97,605.00	97,605.00
13641120 5111 SALARIES-FULL TIME	495,362.52	300,529.00	300,529.00	347,151.09	300,529.00	300,529.00	300,529.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
13641120 5150 FRINGE/STIPENDS	1,875.00	0.00	0.00	625.00	0.00	0.00	0.00
13641120 5163 PARAPROFESSIONALS	158,967.93	88,674.00	88,674.00	88,674.00	69,193.00	69,193.00	69,193.00
Total SPED- Pre Schl-Psnl	5,156,917.09	4,919,450.00	5,098,783.98	5,242,171.97	5,644,689.00	5,644,689.00	5,644,689.00
SPED- Principals-Exp							
13640150 5323 OUT OF DISTRICT	5,365.05	0.00	0.00	0.00	0.00	0.00	0.00
13640161 5302 MEDICAL CONTRACTUAL	889,176.48	1,100,272.00	779,272.00	774,993.99	828,112.00	828,112.00	828,112.00
13640161 5307 INSTRUCT/EDUC TEST	0.00	0.00	0.00	0.00	8,500.00	8,500.00	8,500.00
13640161 5313 EDUCATION EVALUATION	81,605.35	85,000.00	107,500.00	106,540.38	90,000.00	90,000.00	90,000.00
13640161 5320 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	75,000.00	75,000.00	75,000.00
13640161 5322 TUITION-COLLABORATIV	1,909,845.18	0.00	0.00	0.00	0.00	0.00	0.00
13640161 5324 TUITION	2,919,572.24	4,878,580.00	5,109,320.70	4,895,866.60	4,202,716.00	4,202,716.00	4,202,716.00
13640161 5421 OFFICE SUPPLIES (GEN	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
13640161 5514 INSTRUCTIONAL SUPPLI	2,776.46	3,950.00	4,950.00	4,519.53	10,000.00	10,000.00	10,000.00
13640161 5519 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	22,000.00	22,000.00	22,000.00
13640161 5582 DATA PROCESSING SUPP	0.00	800.00	800.00	748.44	1,000.00	1,000.00	1,000.00
13640161 5780 OTHER EXPENSES	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
13640161 5860 EQUIPMENT	8,544.75	15,000.00	17,500.00	16,401.17	18,000.00	18,000.00	18,000.00
13640171 5307 INSTRUCT/EDUC TEST	4,768.20	5,500.00	5,500.00	5,457.31	0.00	0.00	0.00
13640181 5244 VEHICLE REPAIR AND M	0.00	5,000.00	5,000.00	3,928.82	15,000.00	15,000.00	15,000.00
13640181 5270 RENTAL & LEASE	21,833.00	28,940.00	28,940.00	28,391.91	90,375.00	90,375.00	90,375.00
13640181 5320 CONTRACTED SERVICES	0.00	1,700.00	36,700.00	35,212.12	2,500.00	2,500.00	2,500.00
13640181 5332 SPEC ED TRANSPORTATI	661,115.19	700,000.00	803,757.58	798,800.63	450,000.00	450,000.00	450,000.00
13640181 5504 SUPPLIES-TRANS GENRL	3,980.76	8,750.00	3,750.00	3,219.11	15,000.00	15,000.00	15,000.00
13640181 5780 OTHER EXPENSES	99.00	0.00	0.00	0.00	0.00	0.00	0.00
13640230 5514 INSTRUCTIONAL SUPPLI	1,290.89	0.00	0.00	0.00	0.00	0.00	0.00
13640521 5514 INSTRUCTIONAL SUPPLI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13640621 5514 INSTRUCTIONAL SUPPLI	265.49	0.00	0.00	0.00	0.00	0.00	0.00
13641140 5514 INSTRUCTIONAL SUPPLI	1,676.80	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
13642020 5320 CONTRACTED SERVICES	6,176.37	17,000.00	27,000.00	26,960.96	0.00	0.00	0.00
13642020 5421 OFFICE SUPPLIES (GEN	3,087.00	5,100.00	5,100.00	3,956.30	0.00	0.00	0.00
13642020 5519 COMPUTER SOFTWARE	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
13642020 5780 OTHER EXPENSES	5,000.00	10,000.00	9,580.00	7,876.92	0.00	0.00	0.00
Total SPED-Supervision-Exp	6,526,178.21	6,885,592.00	6,964,670.28	6,732,874.19	5,845,203.00	5,845,203.00	5,845,203.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
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250	064	Department Total	11,683,095.30	11,805,042.00	12,063,454.26	11,975,046.16	11,489,892.00	11,489,892.00	11,489,892.00
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CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Bilingual- Supervision-Psnl							
13700120 5125 DIST WIDE TEACHING	47,212.80	24,412.00	24,412.00	56,517.98	60,446.00	60,446.00	60,446.00
13700120 5131 OVERTIME (GENERAL)	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
13700120 5160 CLERICAL	56,750.63	51,224.00	51,224.00	59,384.31	36,432.00	36,432.00	36,432.00
13700120 5163 PARAPROFESSIONALS	0.00	0.00	0.00	668.61	12,500.00	12,500.00	12,500.00
13700130 5100 SUBSTITUTE TEACHERS	1,060.00	5,000.00	0.00	0.00	0.00	0.00	0.00
13700130 5114 TUTORS/TRANSLATORS	29,197.50	0.00	0.00	0.00	0.00	0.00	0.00
13700140 5112 TRANSPORTATION	10,384.71	0.00	0.00	0.00	0.00	0.00	0.00
13700320 5102 ELEMENTARY	0.00	0.00	0.00	0.00	198,186.00	198,186.00	198,186.00
13700320 5111 SALARIES-FULL TIME	185,228.11	153,251.00	153,251.00	149,609.92	0.00	0.00	0.00
13700320 5163 PARAPROFESSIONALS	21,573.16	19,269.00	19,269.00	15,078.08	19,625.00	19,625.00	19,625.00
13700520 5111 SALARIES-FULL TIME	1,003,436.30	966,204.00	966,204.00	970,392.59	891,957.00	891,957.00	891,957.00
13700520 5163 PARAPROFESSIONALS	18,487.99	104,093.00	21,093.00	20,266.43	31,465.00	31,465.00	31,465.00
13700720 5111 SALARIES-FULL TIME	103,542.61	136,320.00	136,320.00	136,369.98	7,140.00	7,140.00	7,140.00
13700720 5163 PARAPROFESSIONALS	30,934.43	0.00	30,473.00	31,863.49	0.00	0.00	0.00
13700820 5102 ELEMENTARY	0.00	58,314.00	0.00	0.00	118,731.00	118,731.00	118,731.00
13700820 5111 SALARIES-FULL TIME	73,509.33	0.00	58,314.00	58,164.00	0.00	0.00	0.00
13700820 5163 PARAPROFESSIONALS	24,416.45	22,449.00	22,449.00	23,319.41	22,001.00	22,001.00	22,001.00
13700920 5130 MIDDLE SCHOOL	156,409.74	289,377.00	226,883.84	226,883.84	231,255.00	231,255.00	231,255.00
13701020 5111 SALARIES-FULL TIME	8,613.24	0.00	0.00	0.00	303,619.00	303,619.00	303,619.00
13701020 5140 TEACHING	196,613.45	232,992.00	201,893.50	201,893.42	0.00	0.00	0.00
13701020 5163 PARAPROFESSIONALS	13,653.19	33,445.00	8,372.44	8,372.44	22,478.00	22,478.00	22,478.00
Total Bilingual- High Schl-Psnl	1,981,023.64	2,096,350.00	1,920,158.78	1,958,784.50	1,956,835.00	1,956,835.00	1,956,835.00
Bilingual- Teach/Und-Exp							
13701331 5320 CONTRACTED SERVICES	8,791.50	25,000.00	25,000.00	23,769.10	50,000.00	50,000.00	50,000.00
13701331 5514 INSTRUCTIONAL SUPPLI	0.00	2,500.00	2,500.00	103.50	2,500.00	2,500.00	2,500.00
13702020 5277 PHOTOCOPY MACHINE LE	2,975.42	3,000.00	3,000.00	2,905.47	3,000.00	3,000.00	3,000.00
13702020 5582 DATA PROCESSING SUPP	0.00	600.00	600.00	0.00	600.00	600.00	600.00
13702030 5421 OFFICE SUPPLIES (GEN	2,145.49	4,000.00	4,000.00	1,865.25	4,000.00	4,000.00	4,000.00
13702050 5780 OTHER EXPENSES	750.00	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Total Bilingual- Prof Dev-Exp	14,662.41	37,100.00	35,100.00	28,643.32	62,100.00	62,100.00	62,100.00
250 070 Department Total	1,995,686.05	2,133,450.00	1,955,258.78	1,987,427.82	2,018,935.00	2,018,935.00	2,018,935.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
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Capital Project Expenses

13730120 5760	JUDGMENTS/SETTLEMENTS	0.00	39,533.00	39,533.00	0.00	0.00	0.00
13730120 5888	ADD'L PROJECT COSTS	9,316.67	0.00	0.00	0.00	0.00	0.00
Total	Capital Project Expenses	9,316.67	39,533.00	39,533.00	0.00	0.00	0.00

250	073	Department Total	9,316.67	39,533.00	39,533.00	0.00	0.00	0.00
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CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
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Reserve Fund- Contingency-Ps

13930120 5146 VAC/SICK LEAVE BYBK	314,321.76	300,000.00	190,000.00	305,116.93	300,000.00	300,000.00	300,000.00
13930120 5164 MERIT POOL	0.00	0.00	0.00	89.70	0.00	0.00	0.00
Total Reserve Fund- Contingency-Ps	314,321.76	300,000.00	190,000.00	305,206.63	300,000.00	300,000.00	300,000.00

250 093 Department Total	314,321.76	300,000.00	190,000.00	305,206.63	300,000.00	300,000.00	300,000.00
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CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Prof Dev- Prof Dev-Psnl							
13990160 5100	0.00	0.00	0.00	35.00	30,500.00	30,500.00	30,500.00
13990160 5150	17,188.65	30,500.00	24,560.00	19,717.66	30,500.00	30,500.00	30,500.00
13990160 5160	500.00	0.00	0.00	0.00	0.00	0.00	0.00
13990240 5150	2,700.00	3,120.00	4,150.00	4,150.00	3,120.00	3,120.00	3,120.00
13990320 5150	50.72	1,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
13990410 5150	1,540.00	3,500.00	3,104.00	2,725.36	3,500.00	3,500.00	3,500.00
13990540 5100	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
13990540 5150	1,600.00	6,600.00	2,500.00	545.17	1,500.00	1,500.00	1,500.00
13990620 5150	0.00	2,300.00	2,300.00	0.00	0.00	0.00	0.00
13990710 5100	0.00	0.00	0.00	0.00	500.00	500.00	500.00
13990710 5150	0.00	300.00	300.00	0.00	0.00	0.00	0.00
13990820 5100	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
13990820 5150	0.00	1,000.00	1,000.00	0.00	4,600.00	4,600.00	4,600.00
13990940 5100	0.00	30,500.00	0.00	0.00	5,000.00	5,000.00	5,000.00
13990940 5150	1,855.00	17,400.00	17,400.00	11,552.80	500.00	500.00	500.00
13991020 5150	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00
Total Prof Dev- Prof Dev-Psnl	25,434.37	100,220.00	61,314.00	42,725.99	84,720.00	84,720.00	84,720.00
Prof Dev- Asst Super-Exp							
13990120 5324	7,516.00	6,714.00	3,594.00	3,507.50	10,000.00	10,000.00	10,000.00
13990122 5780	720.00	0.00	0.00	0.00	0.00	0.00	0.00
13990141 5730	1,090.00	5,000.00	5,000.00	3,380.00	0.00	0.00	0.00
13990150 5317	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00
13990150 5780	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
13990161 5317	10,083.62	5,000.00	10,940.00	10,880.00	5,000.00	5,000.00	5,000.00
13990161 5324	26,895.00	40,000.00	23,508.73	23,508.73	40,000.00	40,000.00	40,000.00
13990161 5514	1,540.33	5,000.00	5,000.00	3,992.59	5,000.00	5,000.00	5,000.00
13990161 5780	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
13990161 5781	0.00	5,000.00	286.29	286.29	0.00	0.00	0.00
13990241 5317	639.00	3,120.00	994.00	994.00	3,120.00	3,120.00	3,120.00
13990241 5514	0.00	2,000.00	1,995.80	1,995.80	2,000.00	2,000.00	2,000.00
13990310 5780	539.00	1,515.00	0.00	0.00	0.00	0.00	0.00
13990321 5780	0.00	1,515.00	1,471.90	1,369.00	2,340.00	2,340.00	2,340.00
13990415 5780	100.00	665.00	582.88	562.28	0.00	0.00	0.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
13990420 5780	0.00	0.00	0.00	0.00	665.00	665.00	665.00
13990541 5317	79.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13990541 5514	928.40	1,000.00	691.79	691.79	2,000.00	2,000.00	2,000.00
13990541 5780	0.00	3,375.00	0.00	0.00	2,000.00	2,000.00	2,000.00
13990610 5780	885.90	0.00	0.00	0.00	0.00	0.00	0.00
13990621 5514	0.00	0.00	0.00	0.00	620.00	620.00	620.00
13990621 5780	0.00	1,370.00	537.00	537.00	621.00	621.00	621.00
13990720 5317	695.00	1,035.00	1,035.00	1,035.00	1,035.00	1,035.00	1,035.00
13990720 5514	0.00	200.00	93.17	79.97	0.00	0.00	0.00
13990821 5317	0.00	500.00	210.00	210.00	1,000.00	1,000.00	1,000.00
13990821 5514	94.46	500.00	0.00	0.00	1,000.00	1,000.00	1,000.00
13990910 5780	3,300.00	3,300.00	3,176.21	3,097.21	0.00	0.00	0.00
13990941 5317	5,924.38	3,700.00	3,673.09	-3,651.87	10,000.00	10,000.00	10,000.00
13990941 5514	1,330.44	1,000.00	674.59	674.59	5,000.00	5,000.00	5,000.00
13990941 5780	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00
13991010 5780	3,834.99	0.00	0.00	0.00	0.00	0.00	0.00
13991021 5317	1,327.01	2,945.00	-5,553.52	-5,553.52	6,945.00	6,945.00	6,945.00
13991021 5780	0.00	3,000.00	1,266.44	1,266.44	0.00	0.00	0.00
13992020 5712	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
13992020 5780	3,000.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
13992030 5780	5,459.27	0.00	0.00	0.00	0.00	0.00	0.00
13992040 5780	2,571.00	0.00	0.00	0.00	3,250.00	3,250.00	3,250.00
13992050 5780	803.97	0.00	0.00	0.00	0.00	0.00	0.00
13992060 5780	1,942.45	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
Total Prof Dev- Personnel-Exp	96,299.22	98,454.00	60,177.37	49,862.80	141,796.00	141,796.00	141,796.00
250 099 Department Total	121,733.59	198,674.00	121,491.37	92,588.79	226,516.00	226,516.00	226,516.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
41,661,894.48	42,163,350.00	42,202,883.00	42,199,750.27	43,040,189.00	43,040,189.00	43,040,189.00
Fund Totals For 100						