

School

Mission Statement – Why We Exist

By being focused in everything we do, by fostering the best teaching and learning practices, and by using the rich resources of the Salem community, the mission of the Salem Public Schools is to inspire students to realize their full potential and to prepare them to function successfully in a complex world.

Significant Budget & Staffing Changes for FY 2014

- Programs to return special needs students placed outside the district have reduced those numbers by 35.8% in the past three years.
- Capacity for special education programs continues to expand with additional sections added to work with needy students
- Additional personnel to maintain small elementary class sizes, expand academic offerings at the high school level, and provide support for “at risk” students
- Pre-AP program continues at middle and high school levels and AP programming expands both in offerings and enrollment
- Planning proceeds for an “Innovation School” in cooperation with Salem State College

Recent Accomplishments

- Continuation of sound fiscal management procedures and oversight in the Salem Public Schools’ business office
- Grade 10 MCAS science scores remain among the highest on the North Shore
- Initiation of a process for developing a strategic plan for the Salem Public Schools for 2010-2015
- Expansion of Advanced Placement course offerings and enrollment at Salem High School
- Addition of Latin to the Salem High School Curriculum
- Preparation for 2010-11 introduction of “Super Kids” phonics-based reading program, K - 2
- Expansion and continued support of a “credit recovery” program to reduce failure of some students to complete high school

FY 2014 Goals & Objectives

- Begin implementation of a five-year strategic plan for Salem Public Schools
- Establish a facilities study committee to report to the School Committee on facilities needs in light of the strategic plan
- Develop more effective programming to improve the district’s high school graduation rate
- Extend grade 6 revised laboratory instruction into grades 7 and 8
- Complete planning for “Innovation School” program at Saltonstall School
- Introduce “continuous learning” model for second Innovation School
- Realize continued cost management in special education programs

- Continue to expand Advanced Placement course offerings at Salem High School
- Review Salem Public Schools vocational-technical programs in light of planned 2013 opening of a new regional vocational school

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Number of Students	4,649			
Number of Graduates	262			
Number of Teachers	512			
10th Graders Passing MCAS-ELA for Graduation				
10th Graders Passing MCAS-Math for Graduation				
10th Graders Passing MCAS-Science				

How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Admin & Support-PIC-Super-Psnl									
13031420	5160	CLERICAL	0.00	0.00	117,996.00	40,592.96	39,047.00	39,047.00	39,047.00
13031420	5163	PARAPROFESSIONALS	0.00	0.00	30,826.00	28,203.03	31,043.00	31,043.00	31,043.00
13032020	5160	CLERICAL	19,065.40	18,335.00	18,335.00	18,125.40	18,702.00	18,702.00	18,702.00
13032040	5117	ADMINISTRATIVE	168,673.03	170,000.00	170,000.00	156,923.04	173,400.00	173,400.00	173,400.00
13032040	5160	CLERICAL	60,633.11	56,501.00	56,501.00	57,949.59	58,875.00	58,875.00	58,875.00
13032060	5117	ADMINISTRATIVE	112,199.88	114,444.00	114,444.00	97,253.71	147,900.00	147,900.00	147,900.00
13032060	5150	FRINGE/STIPENDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13032060	5160	CLERICAL	50,992.39	50,601.00	50,601.00	48,807.73	52,786.00	52,786.00	52,786.00
13032060	5780	SRG-REALLOCATION	0.00	0.00	0.00	0.00	357,000.00	357,000.00	357,000.00
Total Admin/Supp-Asst Super-Psnl			411,563.81	409,881.00	558,703.00	447,855.46	878,753.00	878,753.00	878,753.00
Admin/Supp- Schl Comm-Exp									
13032021	5320	CONTRACTED SERVICES	1,000.00	1,000.00	1,000.00	450.94	1,000.00	1,000.00	1,000.00
13032021	5421	OFFICE SUPPLIES (GEN	147.95	900.00	900.00	800.00	900.00	900.00	900.00
13032041	5320	CONTRACTED SERVICES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
13032041	5421	OFFICE SUPPLIES (GEN	499.70	1,250.00	1,250.00	997.92	1,250.00	1,250.00	1,250.00
13032041	5780	SRG-REALLOCATION	0.00	0.00	0.00	0.00	410,000.00	410,000.00	410,000.00
13032061	5421	OFFICE SUPPLIES (GEN	1,185.98	1,250.00	1,250.00	378.22	1,250.00	1,250.00	1,250.00
13032061	5712	EXPENSE REIMBURSE	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Total Admin/Supp-Asst Super-Exp			25,833.63	27,400.00	27,400.00	25,627.08	437,400.00	437,400.00	437,400.00
250	003	Department Total	437,397.44	437,281.00	586,103.00	473,482.54	1,316,153.00	1,316,153.00	1,316,153.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Crossing Guards-Oth-Exp-Psn									
13120120	5113	SALARIES-PART TIME	200,177.38	160,650.00	160,650.00	122,595.61	162,027.00	162,027.00	162,027.00
Total Crossing Guards-Oth-Exp-Psn			200,177.38	160,650.00	160,650.00	122,595.61	162,027.00	162,027.00	162,027.00
Crossing Guards-Oth-Exp-Exp									
13120121	5421	OFFICE SUPPLIES (GEN	0.00	1,000.00	1,000.00	615.99	1,000.00	1,000.00	1,000.00
Total Crossing Guards-Oth-Exp-Exp			0.00	1,000.00	1,000.00	615.99	1,000.00	1,000.00	1,000.00
250	012	Department Total	200,177.38	161,650.00	161,650.00	123,211.60	163,027.00	163,027.00	163,027.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Technology-Tech-Psnl									
13170120	5111	SALARIES-FULL TIME	231,074.62	238,505.00	238,505.00	224,397.26	248,142.00	248,142.00	248,142.00
13170120	5117	ADMINISTRATIVE	90,680.16	91,687.00	91,687.00	84,634.08	96,272.00	96,272.00	96,272.00
13170120	5125	DIST WIDE TEACHING	67,142.39	66,665.00	66,665.00	51,903.07	70,062.00	70,062.00	70,062.00
13170120	5141	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13170120	5150	FRINGE/STIPENDS	21,750.00	15,000.00	15,000.00	14,250.00	15,000.00	15,000.00	15,000.00
13170120	5160	CLERICAL	39,882.04	40,034.00	40,034.00	36,730.36	41,825.00	41,825.00	41,825.00
13170940	5130	MIDDLE SCHOOL	66,465.00	66,465.00	66,465.00	49,785.65	69,862.00	69,862.00	69,862.00
13171030	5140	TEACHING	72,211.94	72,212.00	72,212.00	55,847.18	75,833.00	75,833.00	75,833.00
Total Technology/HS/Guidance			589,206.15	590,568.00	590,568.00	517,547.60	616,996.00	616,996.00	616,996.00
Technology-Tech-Exp									
13170121	5270	RENTAL & LEASE	54,200.00	64,200.00	0.00	0.00	0.00	0.00	0.00
13170121	5272	COMPUTER EQUIPMENT	18,240.00	8,240.00	45,500.00	22,567.51	65,000.00	65,000.00	65,000.00
13170121	5320	CONTRACTED SERVICES	193,323.85	193,345.00	180,000.00	178,393.20	168,500.00	168,500.00	168,500.00
13170121	5429	MISC SUPPLIES	3,150.00	3,150.00	5,000.00	806.16	5,000.00	5,000.00	5,000.00
13170121	5519	COMPUTER SOFTWARE	59,152.00	59,152.00	60,000.00	36,312.10	56,000.00	56,000.00	56,000.00
13170121	5522	COMPUTER NETWORKING	0.00	0.00	20,000.00	4,192.15	16,000.00	16,000.00	16,000.00
13170121	5710	IN STATE TRAVEL/MEETINGS	4,439.74	4,500.00	4,803.00	1,238.92	4,803.00	4,803.00	4,803.00
13170121	5730	DUES AND SUB	716.00	716.00	1,000.00	810.93	1,000.00	1,000.00	1,000.00
Total Technology-Tech-Exp			333,221.59	333,303.00	316,303.00	244,320.97	316,303.00	316,303.00	316,303.00
250	017	Department Total	922,427.74	923,871.00	906,871.00	761,868.57	933,299.00	933,299.00	933,299.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
General Op-Bus Off-Psnl									
13252010	5117	ADMINISTRATIVE	165,119.20	151,800.00	151,800.00	142,740.88	157,933.00	157,933.00	157,933.00
13252010	5131	OVERTIME (GENERAL)	0.00	5,000.00	5,000.00	4,999.85	5,000.00	5,000.00	5,000.00
13252010	5160	CLERICAL	221,139.78	235,357.00	235,357.00	224,373.99	248,045.00	248,045.00	248,045.00
Total	General Op-Bus Off-Psnl		386,258.98	392,157.00	392,157.00	372,114.72	410,978.00	410,978.00	410,978.00
General Op-Bus Off-Exp									
13252011	5320	CONTRACTED SERVICES	15,678.04	17,000.00	17,000.00	15,982.75	17,000.00	17,000.00	17,000.00
13252011	5421	OFFICE SUPPLIES (GEN	229.07	1,750.00	1,750.00	385.12	1,750.00	1,750.00	1,750.00
13252011	5582	DATA PROCESSING SUPP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13252011	5851	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13252030	5273	OFFICE EQUIPMENT REN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13252030	5277	PHOTOCOPY MACHINE LE	190,214.95	214,866.00	214,866.00	194,939.39	214,866.00	214,866.00	214,866.00
13252030	5303	LEGAL SERVICES	45,350.75	50,000.00	50,000.00	27,273.71	50,000.00	50,000.00	50,000.00
13252030	5320	CONTRACTED SERVICES	267,169.85	30,000.00	30,000.00	29,368.66	30,000.00	30,000.00	30,000.00
13252030	5342	POSTAGE	33,998.71	35,000.00	30,000.00	29,951.06	30,000.00	30,000.00	30,000.00
13252030	5381	PRINTING AND BINDING	346.00	1,000.00	1,000.00	948.93	1,000.00	1,000.00	1,000.00
13252030	5421	OFFICE SUPPLIES (GEN	4,784.34	11,000.00	11,000.00	9,540.80	11,000.00	11,000.00	11,000.00
13252030	5582	DATA PROCESSING SUPP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	General Op-Central Serv-Exp		557,771.71	360,616.00	355,616.00	308,390.42	355,616.00	355,616.00	355,616.00
250	025	Department Total	944,030.69	752,773.00	747,773.00	680,505.14	766,594.00	766,594.00	766,594.00

CITY OF SALEM - FY 2014 OPERATING BUDGET						
Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014

**Adopted Budget
FY 2013**

Y-T-D Expenses FY 2013

**Mayor
FY 2014**

**Council
FY 2014**

[illegible]

280,000.00

280,000.00

280,000.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Occ Ed-High Schl-Psnl									
13421020	5140	HIGH SCHOOL	359,030.58	373,188.00	373,188.00	288,894.88	374,989.00	374,989.00	374,989.00
Total Occ Ed-High Schl-Psnl			359,030.58	373,188.00	373,188.00	288,894.88	374,989.00	374,989.00	374,989.00
Occ Ed-High Schl-Exp									
13421021	5514	INSTRUCTIONAL SUPPLI	29,714.70	30,000.00	20,844.00	18,022.54	20,844.00	20,844.00	20,844.00
Total Occ Ed-High Schl-Exp			29,714.70	30,000.00	20,844.00	18,022.54	20,844.00	20,844.00	20,844.00
250	042	Department Total	388,745.28	403,188.00	394,032.00	306,917.42	395,833.00	395,833.00	395,833.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Guidance-Guidance-Psnl									
13440120	5102	ELEMENTARY	504,950.42	566,122.00	566,122.00	391,722.32	532,216.00	532,216.00	532,216.00
13440920	5130	MIDDLE SCHOOL	207,675.50	189,107.00	189,107.00	155,735.83	211,578.00	211,578.00	211,578.00
13441020	5117	ADMINISTRATIVE	90,680.16	90,687.00	90,687.00	83,711.04	95,222.00	95,222.00	95,222.00
13441020	5131	OVERTIME (GENERAL)	6,382.32	5,000.00	5,000.00	4,275.00	5,000.00	5,000.00	5,000.00
13441020	5140	HIGH SCHOOL	661,419.32	664,405.00	664,405.00	513,991.17	700,358.00	700,358.00	700,358.00
13441020	5160	CLERICAL	38,481.58	38,339.00	38,339.00	36,186.92	40,046.00	40,046.00	40,046.00
Total Guidance-Guidance-Psnl			1,509,589.30	1,553,660.00	1,553,660.00	1,185,622.28	1,584,420.00	1,584,420.00	1,584,420.00
Guidance-Guidance-Exp									
13441021	5307	INSTRUCT/EDUC TEST	19,668.53	30,000.00	30,000.00	26,150.26	30,000.00	30,000.00	30,000.00
13441021	5381	PRINTING AND BINDING	16,114.58	19,000.00	5,000.00	4,900.48	5,000.00	5,000.00	5,000.00
Total Guidance-Guidance-Exp			35,783.11	49,000.00	35,000.00	31,050.74	35,000.00	35,000.00	35,000.00
250	044	Department Total	1,545,372.41	1,602,660.00	1,588,660.00	1,216,673.02	1,619,420.00	1,619,420.00	1,619,420.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Athl/St Activ-Stud Activ-Ps									
13450920	5116	CO-CURRIC/ATHLETIC	16,818.41	16,000.00	16,000.00	2,051.23	16,000.00	16,000.00	16,000.00
13451020	5112	TRANSPORTATION	24,129.99	25,600.00	25,600.00	27,110.98	25,600.00	25,600.00	25,600.00
13451020	5113	SALARIES-PART TIME	5,000.00	5,000.00	5,000.00	4,705.00	5,000.00	5,000.00	5,000.00
13451020	5116	CO-CURRIC/ATHLETIC	160,993.38	162,000.00	162,000.00	166,439.13	162,000.00	162,000.00	162,000.00
13451020	5117	ADMINISTRATIVE	62,423.92	62,424.00	62,424.00	57,622.08	63,673.00	63,673.00	63,673.00
13451020	5131	OVERTIME (GENERAL)	677.48	2,500.00	2,500.00	2,021.94	2,500.00	2,500.00	2,500.00
13451020	5160	CLERICAL	39,632.81	39,585.00	39,585.00	37,361.45	41,249.00	41,249.00	41,249.00
13451030	5116	CO-CURRIC/ATHLETIC	39,763.96	40,000.00	40,000.00	28,519.12	50,000.00	50,000.00	50,000.00
13451030	5140	HIGH SCHOOL	5,289.62	5,300.00	5,300.00	5,289.62	5,300.00	5,300.00	5,300.00
Total Athl/St Activ-Stud Activ-Ps			354,729.57	358,409.00	358,409.00	331,120.55	371,322.00	371,322.00	371,322.00
Athl/St Activ-Athl-Exp									
13451021	5246	ATHLETIC EQUIPMENT R	20,855.68	21,000.00	21,000.00	19,746.94	21,000.00	21,000.00	21,000.00
13451021	5270	RENTAL & LEASE	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
13451021	5320	CONTRACTED SERVICES	27,703.00	20,939.00	20,939.00	20,929.00	20,939.00	20,939.00	20,939.00
13451021	5333	PUPIL TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13451021	5394	SECURITY	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
13451021	5421	OFFICE SUPPLIES (GEN	374.00	4,300.00	4,300.00	4,060.05	4,300.00	4,300.00	4,300.00
13451021	5730	DUES AND SUB	7,525.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
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	3,880.00	5,650.00	5,650.00	3,222.88	5,650.00	5,650.00	5,650.00
13451031	5514	INSTRUCTIONAL SUPPLI	5,295.82	8,100.00	8,100.00	1,367.77	2,100.00	2,100.00	2,100.00
13451031	5780	OTHER EXPENSES	6,968.06	8,850.00	8,850.00	6,011.45	8,850.00	8,850.00	8,850.00
13451031	5860	EQUIPMENT	0.00	4,000.00	4,000.00	3,170.00	0.00	0.00	0.00
Total Athl/St Activ-Stud Activ-Ex			103,601.56	112,839.00	112,839.00	98,508.09	102,839.00	102,839.00	102,839.00
250	045	Department Total	458,331.13	471,248.00	471,248.00	429,628.64	474,161.00	474,161.00	474,161.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Bates									
13460210	5163	PARAPROFESSIONALS	10,199.87	10,279.00	10,279.00	9,080.10	10,583.00	10,583.00	10,583.00
13460310	5163	PARAPROFESSIONALS	11,754.18	11,284.00	11,284.00	7,541.21	11,284.00	11,284.00	11,284.00
13460410	5163	PARAPROFESSIONALS	11,399.52	11,034.00	11,034.00	10,081.24	11,376.00	11,376.00	11,376.00
13460510	5163	PARAPROFESSIONALS	10,255.18	10,279.00	10,279.00	8,869.72	10,583.00	10,583.00	10,583.00
13460610	5163	PARAPROFESSIONALS	10,485.04	10,279.00	10,279.00	8,876.85	10,583.00	10,583.00	10,583.00
13460710	5163	PARAPROFESSIONALS	11,126.11	10,634.00	10,634.00	8,886.62	10,956.00	10,956.00	10,956.00
13460810	5163	PARAPROFESSIONALS	10,470.78	10,279.00	10,279.00	9,763.39	10,583.00	10,583.00	10,583.00
13460920	5130	MIDDLE SCHOOL	69,212.00	69,212.00	69,212.00	54,039.58	72,833.00	72,833.00	72,833.00
13460920	5163	PARAPROFESSIONALS	12,603.84	11,121.00	11,121.00	9,226.07	11,572.00	11,572.00	11,572.00
13461020	5140	HIGH SCHOOL	50,048.00	51,751.00	51,751.00	40,044.93	66,315.00	66,315.00	66,315.00
13461020	5163	PARAPROFESSIONALS	11,360.27	9,733.00	9,733.00	8,940.31	10,220.00	10,220.00	10,220.00
Total	MediaLibrary-Psnl		218,914.79	215,885.00	215,885.00	175,350.02	236,888.00	236,888.00	236,888.00
250	046	Department Total	218,914.79	215,885.00	215,885.00	175,350.02	236,888.00	236,888.00	236,888.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Personnel- Personnel-Psnl									
13482020	5160	CLERICAL	58,204.40	123,000.00	123,000.00	104,231.91	126,626.00	126,626.00	126,626.00
Total Personnel- Personnel-Psnl			58,204.40	123,000.00	123,000.00	104,231.91	126,626.00	126,626.00	126,626.00
Personnel- Personnel-Exp									
13482021	5306	ADVERTISING	7,258.25	10,000.00	10,000.00	8,693.80	16,250.00	16,250.00	16,250.00
13482021	5421	OFFICE SUPPLIES (GEN	957.05	1,000.00	1,000.00	975.29	1,000.00	1,000.00	1,000.00
Total Personnel- Personnel-Exp			8,215.30	11,000.00	11,000.00	9,669.09	17,250.00	17,250.00	17,250.00
250	048	Department Total	66,419.70	134,000.00	134,000.00	113,901.00	143,876.00	143,876.00	143,876.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Health- Attendnce-Psnl									
13490120	5111	SALARIES-FULL TIME	72,406.22	148,386.00	148,386.00	122,977.66	168,862.00	168,862.00	168,862.00
13490140	5111	SALARIES-FULL TIME	647,375.66	633,814.00	633,814.00	510,614.50	682,021.00	682,021.00	682,021.00
13490140	5163	PARAPROFESSIONALS	25,158.19	27,401.00	27,401.00	24,250.72	17,095.00	17,095.00	17,095.00
13490140	5180	SUBSTITUTES NURSE	10,019.81	10,000.00	10,000.00	9,212.52	0.00	0.00	0.00
Total Health- Hlth Serv-Psnl			754,959.88	819,601.00	819,601.00	667,055.40	867,978.00	867,978.00	867,978.00
Health- Attendnce-Exp									
13490121	5421	OFFICE SUPPLIES (GEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13490141	5320	CONTRACTED SERVICES	13,000.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
13490141	5421	OFFICE SUPPLIES (GEN	0.00	1,000.00	1,000.00	504.26	1,000.00	1,000.00	1,000.00
13490141	5501	MED & SURGICAL SUPPL	5,819.77	7,000.00	7,000.00	6,934.78	7,000.00	7,000.00	7,000.00
13490141	5514	INSTRUCTIONAL SUPPLI	1,324.64	2,505.00	2,505.00	665.08	2,505.00	2,505.00	2,505.00
Total Health- Hlth Serv-Exp			20,144.41	24,005.00	24,005.00	21,604.12	24,005.00	24,005.00	24,005.00
250	049	Department Total	775,104.29	843,606.00	843,606.00	688,659.52	891,983.00	891,983.00	891,983.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Operations/Maint- Op/Maint-									
13530120	5117	ADMINISTRATIVE	122,864.55	168,000.00	138,000.00	105,922.92	110,160.00	110,160.00	110,160.00
13530120	5131	OVERTIME (GENERAL)	61,075.90	59,000.00	59,000.00	58,928.11	59,000.00	59,000.00	59,000.00
13530120	5150	FRINGE/STIPENDS	28,945.99	29,000.00	29,000.00	27,748.06	29,000.00	29,000.00	29,000.00
13530120	5160	CLERICAL	46,103.35	43,673.00	43,673.00	41,537.56	45,647.00	45,647.00	45,647.00
13530120	5162	CUSTODIAL	989,905.94	998,407.00	998,407.00	920,796.78	1,050,091.00	1,050,091.00	1,050,091.00
13530120	5166	MAINTENANCE	162,422.68	176,489.00	176,489.00	125,890.01	185,570.00	185,570.00	185,570.00
13530140	5162	CUSTODIAL	4,991.74	5,000.00	5,000.00	1,820.84	5,000.00	5,000.00	5,000.00
Total Operations/Maint- Civic Act			1,416,310.15	1,479,569.00	1,449,569.00	1,282,644.28	1,484,468.00	1,484,468.00	1,484,468.00
Operations/Maint- Op/Maint-									
13530121	5211	ELECTRICITY	784,583.74	900,000.00	900,000.00	818,713.23	922,500.00	922,500.00	922,500.00
13530121	5215	NATURAL GAS	480,099.02	599,769.00	576,769.00	354,743.18	591,189.00	591,189.00	591,189.00
13530121	5216	OIL HEAT	29,068.11	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00
13530121	5241	BUILDING MAINTENANCE	102,253.28	200,545.00	200,545.00	108,046.72	200,545.00	200,545.00	200,545.00
13530121	5249	GROUND MAINTENANCE	12,115.36	90,000.00	90,000.00	4,150.00	90,000.00	90,000.00	90,000.00
13530121	5251	UTILITY SERV REP & M	168,597.16	250,000.00	250,000.00	248,486.87	250,000.00	250,000.00	250,000.00
13530121	5255	BUILDING/EQUIP MAINT	585.47	5,000.00	5,000.00	3,075.97	5,000.00	5,000.00	5,000.00
13530121	5270	RENTAL & LEASE	8,181.67	8,201.00	8,201.00	935.00	8,201.00	8,201.00	8,201.00
13530121	5292	SNOW REMOVAL	14,320.00	0.00	0.00	0.00	0.00	0.00	0.00
13530121	5341	TELEPHONE	64,995.21	65,000.00	65,000.00	64,372.24	65,000.00	65,000.00	65,000.00
13530121	5394	SECURITY	7,673.54	20,500.00	20,500.00	7,199.51	20,500.00	20,500.00	20,500.00
13530121	5421	OFFICE SUPPLIES (GEN	514.09	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
13530121	5431	BLDG REP/MAINT SUPPL	56,474.52	75,000.00	75,000.00	30,571.52	75,000.00	75,000.00	75,000.00
13530121	5451	CUSTODIAL SUPPLIES	81,703.75	83,061.00	83,061.00	52,729.57	83,061.00	83,061.00	83,061.00
13530121	5461	GROUNDSKEEPING SUPPL	11,661.43	20,000.00	20,000.00	1,763.57	20,000.00	20,000.00	20,000.00
13530121	5780	OTHER Expenses	28,198.71	40,000.00	40,000.00	37,720.70	40,000.00	40,000.00	40,000.00
13530121	5781	AUTO ALLOWANCE	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
13530121	5854	TRUCKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13530121	5860	EQUIPMENT	3,245.66	12,249.00	12,249.00	8,858.87	12,249.00	12,249.00	12,249.00
13530121	5868	EQUIP: NON-INSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations/Maint- Op/Maint-			1,854,270.72	2,383,975.00	2,360,975.00	1,754,516.95	2,397,895.00	2,397,895.00	2,397,895.00
250	053	Department Total	3,270,580.87	3,863,544.00	3,810,544.00	3,037,161.23	3,882,363.00	3,882,363.00	3,882,363.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Regular Day- Teach/Und-Psnl									
13570140	5100	SUBSTITUTE TEACHERS	262,609.84	210,000.00	210,000.00	240,793.37	210,000.00	210,000.00	210,000.00
13570140	5101	LONG-TERM SUBS	105,120.57	110,000.00	110,000.00	120,652.40	110,000.00	110,000.00	110,000.00
13570140	5111	SALARIES-FULL TIME	163,566.80	0.00	0.00	0.00	0.00	0.00	0.00
13570140	5114	TUTORS	1,275.00	0.00	0.00	0.00	0.00	0.00	0.00
13570140	5125	DIST WIDE TEACHING	480,573.62	407,927.00	407,927.00	353,076.61	385,262.00	385,262.00	385,262.00
13570150	5112	TRANSPORTATION	53,028.71	42,200.00	42,200.00	70,916.66	43,104.00	43,104.00	43,104.00
13570150	5131	OVERTIME (GENERAL)	916.33	1,000.00	1,000.00	684.18	1,000.00	1,000.00	1,000.00
13570220	5102	ELEMENTARY	1,185,314.55	1,225,618.00	1,225,618.00	950,859.77	1,237,551.00	1,237,551.00	1,237,551.00
13570220	5117	ADMINISTRATIVE	94,798.08	177,854.00	177,854.00	150,353.00	182,026.00	182,026.00	182,026.00
13570220	5150	FRINGE/STIPENDS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
13570220	5163	PARAPROFESSIONALS	11,164.16	11,375.00	11,375.00	10,048.88	11,839.00	11,839.00	11,839.00
13570240	5160	CLERICAL	30,158.24	29,937.00	29,937.00	24,218.64	31,224.00	31,224.00	31,224.00
13570320	5102	ELEMENTARY	1,191,921.71	1,551,044.00	1,551,044.00	878,637.88	1,037,767.00	1,037,767.00	1,037,767.00
13570320	5117	ADMINISTRATIVE	97,456.98	137,028.00	137,028.00	146,270.94	174,719.00	174,719.00	174,719.00
13570320	5150	FRINGE/STIPENDS	9,375.00	144,740.00	144,740.00	66,809.08	12,740.00	12,740.00	12,740.00
13570320	5163	PARAPROFESSIONALS	26,087.07	27,581.00	27,581.00	30,824.37	40,806.00	40,806.00	40,806.00
13570340	5160	CLERICAL	29,097.49	29,629.00	29,629.00	27,532.16	30,901.00	30,901.00	30,901.00
13570420	5102	ELEMENTARY	761,053.22	945,764.00	945,764.00	678,056.45	1,015,046.00	1,015,046.00	1,015,046.00
13570420	5117	ADMINISTRATIVE	91,353.02	127,881.00	127,881.00	120,952.30	137,548.00	137,548.00	137,548.00
13570440	5160	CLERICAL	29,866.57	29,935.00	29,935.00	24,568.37	31,222.00	31,222.00	31,222.00
13570520	5102	ELEMENTARY	839,962.91	1,745,746.00	1,745,746.00	1,277,133.45	1,722,075.00	1,722,075.00	1,722,075.00
13570520	5117	ADMINISTRATIVE	95,000.10	178,056.00	178,056.00	130,157.89	164,339.00	164,339.00	164,339.00
13570520	5150	FRINGE/STIPENDS	6,999.00	7,000.00	7,000.00	2,600.00	7,000.00	7,000.00	7,000.00
13570520	5163	PARAPROFESSIONALS	18,263.93	18,266.00	18,266.00	15,363.66	27,078.00	27,078.00	27,078.00
13570540	5160	CLERICAL	53,562.53	60,619.00	60,619.00	54,202.65	59,157.00	59,157.00	59,157.00
13570620	5102	ELEMENTARY	1,084,344.08	1,090,813.00	1,090,813.00	957,782.22	1,244,249.00	1,244,249.00	1,244,249.00
13570620	5117	ADMINISTRATIVE	43,176.52	84,706.00	84,706.00	81,698.84	121,721.00	121,721.00	121,721.00
13570620	5150	FRINGE/STIPENDS	5,351.25	5,400.00	5,400.00	1,250.00	5,400.00	5,400.00	5,400.00
13570620	5163	PARAPROFESSIONALS	10,167.55	5,015.00	5,015.00	14,809.04	5,266.00	5,266.00	5,266.00
13570640	5160	CLERICAL	23,289.02	29,365.00	29,365.00	19,711.39	17,200.00	17,200.00	17,200.00
13570720	5102	ELEMENTARY	1,604,906.64	1,537,013.00	1,637,013.00	1,169,362.87	1,529,840.00	1,529,840.00	1,529,840.00
13570720	5117	ADMINISTRATIVE	45,000.04	128,056.00	128,056.00	103,496.88	135,077.00	135,077.00	135,077.00
13570720	5150	FRINGE/STIPENDS	9,000.00	9,000.00	9,000.00	7,800.00	9,000.00	9,000.00	9,000.00
13570720	5163	PARAPROFESSIONALS	34,158.81	32,489.00	32,489.00	28,381.71	39,556.00	39,556.00	39,556.00
13570740	5160	CLERICAL	43,722.53	42,904.00	42,904.00	40,483.20	44,839.00	44,839.00	44,839.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
13570820	5102	ELEMENTARY	1,483,015.21	1,561,524.00	1,561,524.00	1,352,158.66	1,950,169.00	1,950,169.00	1,950,169.00
13570820	5117	ADMINISTRATIVE	93,386.02	176,442.00	176,442.00	146,379.40	176,695.00	176,695.00	176,695.00
13570820	5150	FRINGE/STIPENDS	5,409.14	5,000.00	5,000.00	2,240.00	5,000.00	5,000.00	5,000.00
13570820	5163	PARAPROFESSIONALS	7,787.55	5,015.00	5,015.00	3,500.06	7,898.00	7,898.00	7,898.00
13570840	5160	CLERICAL	29,547.74	30,797.00	30,797.00	27,782.16	32,126.00	32,126.00	32,126.00
13570920	5114	TUTORS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570920	5117	ADMINISTRATIVE	290,208.25	286,518.00	286,518.00	266,400.72	299,845.00	299,845.00	299,845.00
13570920	5130	MIDDLE SCHOOL	2,729,656.22	2,714,469.00	2,714,469.00	2,039,652.93	2,786,136.00	2,786,136.00	2,786,136.00
13570920	5150	FRINGE/STIPENDS	30,505.00	28,250.00	28,250.00	13,315.00	28,250.00	28,250.00	28,250.00
13570920	5163	PARAPROFESSIONALS	49,978.44	47,791.00	47,791.00	42,912.52	50,180.00	50,180.00	50,180.00
13570940	5160	CLERICAL	65,009.57	73,370.00	73,370.00	69,336.25	74,942.00	74,942.00	74,942.00
13570950	5114	TUTORS	18,032.00	17,100.00	17,100.00	0.00	17,100.00	17,100.00	17,100.00
13571020	5114	TUTORS	31,862.50	29,250.00	29,250.00	26,968.75	29,835.00	29,835.00	29,835.00
13571020	5140	HIGH SCHOOL	5,226,115.00	5,347,335.00	5,347,335.00	4,115,674.87	5,526,577.00	5,526,577.00	5,526,577.00
13571020	5150	FRINGE/STIPENDS	14,080.63	18,500.00	18,500.00	11,545.46	18,500.00	18,500.00	18,500.00
13571020	5160	CLERICAL	126,900.64	129,854.00	129,854.00	123,079.38	174,118.00	174,118.00	174,118.00
13571020	5163	PARAPROFESSIONALS	22,264.62	15,044.00	15,044.00	13,405.86	15,796.00	15,796.00	15,796.00
13571060	5117	ADMINISTRATIVE	494,236.44	494,264.00	494,264.00	439,003.73	515,364.00	515,364.00	515,364.00
13571120	5150	FRINGE/STIPENDS	1,250.00	3,000.00	3,000.00	804.53	3,000.00	3,000.00	3,000.00
13571120	5160	CLERICAL	28,873.60	29,629.00	29,629.00	27,532.16	30,796.00	30,796.00	30,796.00
13571320	5117	ADMINISTRATIVE	0.00	0.00	0.00	0.00	95,339.00	95,339.00	95,339.00
13571320	5140	HIGH SCHOOL	0.00	0.00	0.00	0.00	381,789.00	381,789.00	381,789.00
13571320	5150	FRINGE/STIPENDS	0.00	0.00	0.00	0.00	500.00	500.00	500.00
13571320	5163	PARAPROFESSIONALS	0.00	0.00	0.00	0.00	69,062.00	69,062.00	69,062.00
Total	Regular Day-Salem Prep-HS-Psni		19,292,260.44	21,199,613.00	21,299,613.00	16,523,681.30	22,116,069.00	22,116,069.00	22,116,069.00
Regular Day- Teach/Und-Exp									
13570141	5320	CONTRACTED SERVICES	20,108.81	21,383.00	21,383.00	16,138.46	21,383.00	21,383.00	21,383.00
13570141	5333	PUPIL TRANSPORTATION	61.09	0.00	0.00	0.00	0.00	0.00	0.00
13570141	5508	EDUCATIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570141	5511	TEXTBOOKS	2,978.45	1,782.00	1,782.00	0.00	1,782.00	1,782.00	1,782.00
13570141	5514	INSTRUCTIONAL SUPPLI	56,827.61	58,005.00	53,005.00	33,904.75	53,005.00	53,005.00	53,005.00
13570141	5710	IN STATE TRAVEL/MEETINGS	540.02	0.00	0.00	0.00	0.00	0.00	0.00
13570141	5730	DUES AND SUB	6,498.39	6,500.00	11,500.00	9,986.91	11,500.00	11,500.00	11,500.00
13570141	5852	OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570141	5860	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570151	5333	PUPIL TRANSPORTATION	497,020.00	558,000.00	558,000.00	501,818.00	508,000.00	508,000.00	508,000.00

CITY OF SALEM - FY 2014 OPERATING BUDGET						
Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
			FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014
13570221	5320	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570221	5421	OFFICE SUPPLIES (GEN	12,051.77	8,200.00	4,313.00	3,914.44	4,313.00	4,313.00	4,313.00
13570221	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570221	5511	TEXTBOOKS	12,588.97	8,648.00	8,648.00	8,287.02	8,648.00	8,648.00	8,648.00
13570221	5514	INSTRUCTIONAL SUPPLI	9,387.60	10,000.00	13,887.00	13,135.56	13,887.00	13,887.00	13,887.00
13570321	5320	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570321	5381	PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570321	5421	OFFICE SUPPLIES (GEN	10,515.10	10,550.00	10,550.00	7,635.76	10,550.00	10,550.00	10,550.00
13570321	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570321	5511	TEXTBOOKS	10,285.61	6,176.00	6,176.00	3,891.80	6,176.00	6,176.00	6,176.00
13570321	5512	BOOKS-LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570321	5514	INSTRUCTIONAL SUPPLI	6,971.72	7,000.00	7,000.00	6,805.24	7,000.00	7,000.00	7,000.00
13570321	5515	AUDIO VISUAL SUPPLIE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570321	5710	IN STATE TRAVEL/MEETINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570321	5730	DUES AND SUB	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570321	5780	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570321	5852	OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570321	5860	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570421	5320	CONTRACTED SERVICES	79.00	200.00	0.00	0.00	0.00	0.00	0.00
13570421	5421	OFFICE SUPPLIES (GEN	4,860.39	5,000.00	5,000.00	4,863.86	5,000.00	5,000.00	5,000.00
13570421	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570421	5511	TEXTBOOKS	10,000.00	5,939.00	1,039.00	985.09	4,000.00	4,000.00	4,000.00
13570421	5512	BOOKS-LIBRARY	672.70	763.00	269.00	206.81	500.00	500.00	500.00
13570421	5514	INSTRUCTIONAL SUPPLI	8,812.51	5,807.00	10,707.00	10,083.13	4,508.00	4,508.00	4,508.00
13570421	5730	DUES AND SUB	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570421	5860	EQUIPMENT	1,143.56	1,144.00	1,838.00	1,833.00	2,000.00	2,000.00	2,000.00
13570521	5320	CONTRACTED SERVICES	1,780.00	1,780.00	1,780.00	0.00	0.00	0.00	0.00
13570521	5381	PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570521	5421	OFFICE SUPPLIES (GEN	11,144.22	9,770.00	9,770.00	7,507.14	9,770.00	9,770.00	9,770.00
13570521	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570521	5511	TEXTBOOKS	13,215.15	5,939.00	5,939.00	0.00	5,939.00	5,939.00	5,939.00
13570521	5512	BOOKS-LIBRARY	1,397.10	7,936.00	7,936.00	543.22	7,936.00	7,936.00	7,936.00
13570521	5514	INSTRUCTIONAL SUPPLI	14,005.37	10,939.00	10,939.00	10,279.22	12,719.00	12,719.00	12,719.00
13570521	5515	AUDIO VISUAL SUPPLIE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570521	5710	IN STATE TRAVEL/MEETINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570521	5730	DUES AND SUB	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF SALEM - FY 2014 OPERATING BUDGET						
Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
13570521	5780	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570521	5852	OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570521	5860	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570621	5320	CONTRACTED SERVICES	286.00	300.00	300.00	0.00	300.00	300.00	300.00
13570621	5421	OFFICE SUPPLIES (GEN	5,594.37	5,829.00	5,829.00	5,713.05	5,829.00	5,829.00	5,829.00
13570621	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570621	5511	TEXTBOOKS	13,564.13	8,071.00	8,071.00	5,427.74	8,071.00	8,071.00	8,071.00
13570621	5512	BOOKS-LIBRARY	1,990.66	1,588.00	1,588.00	482.90	1,588.00	1,588.00	1,588.00
13570621	5514	INSTRUCTIONAL SUPPLI	11,409.34	11,412.00	11,412.00	9,219.29	11,412.00	11,412.00	11,412.00
13570621	5730	DUES AND SUB	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570621	5780	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570621	5860	EQUIPMENT	47.84	64.00	64.00	63.59	64.00	64.00	64.00
13570721	5320	CONTRACTED SERVICES	1,384.00	1,000.00	1,000.00	206.01	1,000.00	1,000.00	1,000.00
13570721	5421	OFFICE SUPPLIES (GEN	1,914.24	3,000.00	3,000.00	2,999.57	3,000.00	3,000.00	3,000.00
13570721	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570721	5511	TEXTBOOKS	10,483.08	11,877.00	11,877.00	5,618.32	11,877.00	11,877.00	11,877.00
13570721	5512	BOOKS-LIBRARY	993.08	916.00	916.00	831.56	916.00	916.00	916.00
13570721	5514	INSTRUCTIONAL SUPPLI	20,610.35	21,237.00	21,237.00	15,592.34	21,237.00	21,237.00	21,237.00
13570721	5852	OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570721	5860	EQUIPMENT	3,390.52	4,230.00	4,230.00	1,994.79	4,230.00	4,230.00	4,230.00
13570821	5320	CONTRACTED SERVICES	945.00	0.00	0.00	0.00	0.00	0.00	0.00
13570821	5421	OFFICE SUPPLIES (GEN	9,098.81	10,000.00	1,794.00	1,794.00	1,794.00	1,794.00	1,794.00
13570821	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570821	5511	TEXTBOOKS	5,384.09	3,231.00	11,437.00	11,019.20	11,437.00	11,437.00	11,437.00
13570821	5512	BOOKS-LIBRARY	4,977.48	3,815.00	3,815.00	1,893.55	3,815.00	3,815.00	3,815.00
13570821	5514	INSTRUCTIONAL SUPPLI	17,385.29	17,500.00	17,500.00	17,058.56	17,500.00	17,500.00	17,500.00
13570821	5515	AUDIO VISUAL SUPPLIE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570821	5860	EQUIPMENT	4,533.96	5,000.00	5,000.00	4,204.14	5,000.00	5,000.00	5,000.00
13570921	5320	CONTRACTED SERVICES	0.00	2,129.00	2,129.00	2,023.00	2,129.00	2,129.00	2,129.00
13570921	5381	PRINTING AND BINDING	6,499.01	6,500.00	6,500.00	1,929.62	6,500.00	6,500.00	6,500.00
13570921	5421	OFFICE SUPPLIES (GEN	14,440.48	13,500.00	13,500.00	1,825.37	13,500.00	13,500.00	13,500.00
13570921	5429	MISC SUPPLIES	960.00	960.00	960.00	0.00	960.00	960.00	960.00
13570921	5511	TEXTBOOKS	10,142.37	6,597.00	6,597.00	0.00	6,597.00	6,597.00	6,597.00
13570921	5512	BOOKS-LIBRARY	14,170.19	11,074.00	11,074.00	7,642.70	11,074.00	11,074.00	11,074.00
13570921	5514	INSTRUCTIONAL SUPPLI	32,623.38	31,649.00	31,649.00	10,736.14	31,649.00	31,649.00	31,649.00
13570921	5515	AUDIO VISUAL SUPPLIE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
13570921	5710	IN STATE TRAVEL/MEETINGS	0.00	1,118.00	1,118.00	0.00	1,118.00	1,118.00	1,118.00
13570921	5730	DUES AND SUB	0.00	1,423.00	1,423.00	178.00	1,423.00	1,423.00	1,423.00
13570921	5780	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570921	5852	OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13570921	5860	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13571021	5320	CONTRACTED SERVICES	10,700.00	10,700.00	10,700.00	8,355.29	10,700.00	10,700.00	10,700.00
13571021	5381	PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13571021	5421	OFFICE SUPPLIES (GEN	22,991.95	23,000.00	23,000.00	22,011.98	24,000.00	24,000.00	24,000.00
13571021	5429	MISC SUPPLIES	1,000.00	1,000.00	1,000.00	961.72	0.00	0.00	0.00
13571021	5511	TEXTBOOKS	21,902.77	14,846.00	37,596.00	37,041.55	37,596.00	37,596.00	37,596.00
13571021	5512	BOOKS-LIBRARY	4,634.52	6,104.00	6,104.00	6,102.41	6,104.00	6,104.00	6,104.00
13571021	5514	INSTRUCTIONAL SUPPLI	37,620.49	37,722.00	51,722.00	47,341.28	53,722.00	53,722.00	53,722.00
13571021	5515	AUDIO VISUAL SUPPLIE	600.79	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
13571021	5710	IN STATE TRAVEL/MEETINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13571021	5730	DUES AND SUB	4,991.87	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
13571021	5780	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13571021	5860	EQUIPMENT	21,331.65	21,400.00	5,106.00	5,100.21	7,806.00	7,806.00	7,806.00
13571121	5320	CONTRACTED SERVICES	0.00	750.00	750.00	0.00	750.00	750.00	750.00
13571121	5381	PRINTING AND BINDING	0.00	500.00	500.00	0.00	500.00	500.00	500.00
13571121	5421	OFFICE SUPPLIES (GEN	1,465.59	2,000.00	2,000.00	1,700.85	2,000.00	2,000.00	2,000.00
13571121	5429	MISC SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13571121	5514	INSTRUCTIONAL SUPPLI	1,270.26	1,438.00	1,438.00	558.77	1,438.00	1,438.00	1,438.00
13571121	5860	EQUIPMENT	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
13571321	5320	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	2,800.00	2,800.00	2,800.00
13571321	5421	OFFICE SUPPLIES (GEN	0.00	0.00	0.00	0.00	800.00	800.00	800.00
13571321	5514	INSTRUCTIONAL SUPPLI	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
13571321	5780	OTHER EXPENSES	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Total	Regular Day-Salem Prep-HS-Exp		1,034,282.70	1,063,941.00	1,084,397.00	886,446.91	1,040,852.00	1,040,852.00	1,040,852.00

250	057	Department Total	20,326,543.14	22,263,554.00	22,384,010.00	17,410,128.21	23,156,921.00	23,156,921.00	23,156,921.00
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CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
			FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014
SPED- Supervision-Psnl									
13640140	5163	PARAPROFESSIONALS	447.53	0.00	0.00	0.00	0.00	0.00	0.00
13640160	5100	SUBSTITUTE TEACHERS	107,081.29	100,000.00	100,000.00	89,694.62	100,000.00	100,000.00	100,000.00
13640160	5111	SALARIES-FULL TIME	269,395.70	270,144.00	270,144.00	286,394.77	286,395.00	286,395.00	286,395.00
13640160	5114	TUTORS	75,429.00	35,000.00	35,000.00	23,878.75	35,000.00	35,000.00	35,000.00
13640160	5117	ADMINISTRATIVE	198,434.08	283,799.00	283,799.00	267,994.96	317,035.00	317,035.00	317,035.00
13640160	5125	DIST WIDE TEACHING	1,209,333.66	2,642,757.00	2,642,757.00	2,127,729.37	2,186,838.00	2,186,838.00	2,186,838.00
13640160	5160	CLERICAL	31,993.56	69,844.00	69,844.00	76,210.20	80,146.00	80,146.00	80,146.00
13640180	5112	TRANSPORTATION	417,584.17	362,580.00	362,580.00	388,708.81	340,228.00	340,228.00	340,228.00
13640180	5131	OVERTIME (GENERAL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13640180	5160	CLERICAL	39,326.71	34,879.00	34,879.00	33,076.58	36,412.00	36,412.00	36,412.00
13640180	5165	NON-INST SUPERVISOR	51,196.20	51,001.00	51,001.00	48,587.47	53,060.00	53,060.00	53,060.00
13640220	5102	ELEMENTARY	343,167.62	228,339.00	228,339.00	152,036.80	440,771.00	440,771.00	440,771.00
13640220	5163	PARAPROFESSIONALS	188,315.71	181,402.00	181,402.00	146,335.08	163,717.00	163,717.00	163,717.00
13640320	5102	ELEMENTARY	245,446.67	243,611.00	243,611.00	195,840.02	451,397.00	451,397.00	451,397.00
13640320	5163	PARAPROFESSIONALS	75,228.13	77,428.00	77,428.00	111,880.24	119,382.00	119,382.00	119,382.00
13640420	5102	ELEMENTARY	408,189.85	374,059.00	374,059.00	361,583.10	384,782.00	384,782.00	384,782.00
13640420	5163	PARAPROFESSIONALS	107,185.12	120,221.00	120,221.00	101,502.47	80,576.00	80,576.00	80,576.00
13640520	5102	ELEMENTARY	227,085.21	280,105.00	280,105.00	169,680.86	267,319.00	267,319.00	267,319.00
13640520	5163	PARAPROFESSIONALS	144,094.28	124,428.00	124,428.00	116,081.55	129,830.00	129,830.00	129,830.00
13640620	5102	ELEMENTARY	330,979.24	231,901.00	231,901.00	185,006.63	253,383.00	253,383.00	253,383.00
13640620	5163	PARAPROFESSIONALS	147,215.97	112,630.00	112,630.00	114,841.42	120,666.00	120,666.00	120,666.00
13640720	5102	ELEMENTARY	139,648.55	165,764.00	165,764.00	107,242.32	158,350.00	158,350.00	158,350.00
13640720	5163	PARAPROFESSIONALS	170,144.86	165,105.00	165,105.00	159,173.64	185,601.00	185,601.00	185,601.00
13640820	5102	ELEMENTARY	619,622.18	468,738.00	468,738.00	349,931.27	718,229.00	718,229.00	718,229.00
13640820	5163	PARAPROFESSIONALS	341,755.66	267,413.00	267,413.00	246,724.45	263,407.00	263,407.00	263,407.00
13640920	5130	MIDDLE SCHOOL	1,094,167.42	1,011,560.00	1,011,560.00	771,892.52	1,213,958.00	1,213,958.00	1,213,958.00
13640920	5163	PARAPROFESSIONALS	389,313.36	392,863.00	392,863.00	295,850.20	360,298.00	360,298.00	360,298.00
13641020	5140	SPED High Schl-Psnl	1,884,475.50	1,768,293.00	1,768,293.00	1,368,898.74	1,434,843.00	1,434,843.00	1,434,843.00
13641020	5163	PARAPROFESSIONAL	491,070.16	425,954.00	425,954.00	348,901.46	377,275.00	377,275.00	377,275.00
13641120	5111	SALARIES-FULL TIME	553,810.57	348,000.00	348,000.00	300,730.50	372,679.00	372,679.00	372,679.00
13641120	5163	PARAPROFESSIONALS	144,915.92	143,580.00	143,580.00	128,531.49	150,294.00	150,294.00	150,294.00
Total SPED- Pre Schl-Psnl			10,446,053.88	10,981,398.00	10,981,398.00	9,074,940.29	11,081,871.00	11,081,871.00	11,081,871.00

SPED- Teach/Und-Exp

13640161	5302	MEDICAL CONTRACTUAL	758,271.96	271,000.00	271,000.00	230,431.13	271,000.00	271,000.00	271,000.00
13640161	5307	INSTRUCT/EDUC TEST	2,894.13	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
13640161	5313	EDUCATION EVALUATION	49,772.50	50,000.00	50,000.00	44,593.71	50,000.00	50,000.00	50,000.00
13640161	5317	EDUCATIONAL TRAINING	22,270.50	20,000.00	20,000.00	15,285.26	20,000.00	20,000.00	20,000.00
13640161	5320	CONTRACTED SERVICES	449,471.76	463,000.00	463,000.00	371,128.21	383,575.00	383,575.00	383,575.00
13640161	5324	TUITION	3,211,236.04	3,250,385.00	3,250,385.00	2,748,006.32	3,097,897.00	3,097,897.00	3,097,897.00
13640161	5421	OFFICE SUPPLIES (GEN	8,077.73	9,000.00	9,000.00	6,703.61	9,000.00	9,000.00	9,000.00
13640161	5514	INSTRUCTIONAL SUPPLI	61,002.58	60,000.00	60,000.00	42,013.68	63,000.00	63,000.00	63,000.00
13640161	5519	COMPUTER SOFTWARE	5,000.00	5,000.00	5,000.00	4,364.23	5,000.00	5,000.00	5,000.00
13640161	5582	DATA PROCESSING SUPP	607.39	1,200.00	1,200.00	1,198.80	1,200.00	1,200.00	1,200.00
13640161	5780	OTHER EXPENSES	1,193.42	1,200.00	1,200.00	816.48	1,200.00	1,200.00	1,200.00
13640161	5860	EQUIPMENT	20,255.03	20,000.00	20,000.00	19,375.15	22,100.00	22,100.00	22,100.00
13640181	5244	VEHICLE REPAIR AND M	15,030.94	30,000.00	30,000.00	17,510.02	30,000.00	30,000.00	30,000.00
13640181	5332	SPEC ED TRANSPORTATI	755,087.93	740,000.00	740,000.00	656,982.27	740,000.00	740,000.00	740,000.00
Total SPED- Trans-Exp			5,360,171.91	4,920,785.00	4,920,785.00	4,158,408.87	4,693,972.00	4,693,972.00	4,693,972.00
250	064	Department Total	15,806,225.79	15,902,183.00	15,902,183.00	13,233,349.16	15,775,843.00	15,775,843.00	15,775,843.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Bilingual- Supervision-Psnl									
13700120	5125	DIST WIDE TEACHING	161,989.46	348,196.00	348,196.00	167,552.04	205,900.00	205,900.00	205,900.00
13700120	5160	CLERICAL	37,528.67	117,996.00	0.00	0.00	0.00	0.00	0.00
13700120	5163	PARAPROFESSIONALS	31,446.80	30,826.00	0.00	0.00	0.00	0.00	0.00
13700130	5114	TUTORS/TRANSLATORS	93,912.17	68,400.00	68,400.00	59,143.75	37,640.00	37,640.00	37,640.00
13700220	5102	ELEMENTARY	33,376.78	27,093.00	27,093.00	64,779.02	71,242.00	71,242.00	71,242.00
13700320	5102	ELEMENTARY	236,448.04	251,499.00	251,499.00	208,712.96	334,703.00	334,703.00	334,703.00
13700320	5163	PARAPROFESSIONALS	16,890.48	22,605.00	22,605.00	0.00	22,605.00	22,605.00	22,605.00
13700420	5102	ELEMENTARY	106,962.98	108,863.00	108,863.00	132,465.70	181,748.00	181,748.00	181,748.00
13700520	5111	SALARIES-FULL TIME	897,751.06	116,090.00	116,090.00	133,181.74	177,395.00	177,395.00	177,395.00
13700520	5114	TUTORS	0.00	0.00	0.00	0.00	17,640.00	17,640.00	17,640.00
13700620	5102	ELEMENTARY	43,567.94	63,565.00	63,565.00	76,274.17	104,311.00	104,311.00	104,311.00
13700620	5114	TUTORS	0.00	0.00	0.00	0.00	17,640.00	17,640.00	17,640.00
13700720	5111	SALARIES-FULL TIME	69,799.41	73,820.00	73,820.00	93,225.12	132,106.00	132,106.00	132,106.00
13700820	5102	ELEMENTARY	101,159.78	108,273.00	108,273.00	82,633.51	114,446.00	114,446.00	114,446.00
13700920	5114	TUTORS	13,848.99	17,640.00	17,640.00	16,247.00	17,640.00	17,640.00	17,640.00
13700920	5130	MIDDLE SCHOOL	245,425.13	254,660.00	254,660.00	258,962.85	339,187.00	339,187.00	339,187.00
13701020	5111	SALARIES-FULL TIME	47,826.60	32,559.00	32,559.00	17,337.32	0.00	0.00	0.00
13701020	5114	TUTORS	15,580.05	0.00	0.00	0.00	0.00	0.00	0.00
13701020	5140	TEACHING	384,845.64	465,068.00	465,068.00	388,977.20	494,570.00	494,570.00	494,570.00
13701020	5163	PARAPROFESSIONALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bilingual- High Schl-Psnl			2,538,359.98	2,107,153.00	1,958,331.00	1,699,492.38	2,268,773.00	2,268,773.00	2,268,773.00
Bilingual- Teach/Und-Exp									
13701331	5320	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13702030	5421	OFFICE SUPPLIES (GEN	2,760.57	4,000.00	4,000.00	3,976.26	4,000.00	4,000.00	4,000.00
Total Bilingual- Supervision-Exp			2,760.57	4,000.00	4,000.00	3,976.26	4,000.00	4,000.00	4,000.00
250	070	Department Total	2,541,120.55	2,111,153.00	1,962,331.00	1,703,468.64	2,272,773.00	2,272,773.00	2,272,773.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
GENERAL FUND-IN KIND EXPENSES									
13901221	5270	RENTAL & LEASE	30,025.64	0.00	0.00	0.00	0.00	0.00	0.00
Total GENERAL FUND-IN KIND EXP			30,025.64	0.00	0.00	0.00	0.00	0.00	0.00
250	090	Department Total	30,025.64	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Reserve Fund- Contingncy-Ps									
13930120	5161	RETROACTIVE WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13930120	5171	COLLECTIVE BARGANING RESERVE	0.00	0.00	1,073,073.00	704,433.45	125,000.00	125,000.00	125,000.00
Total Reserve Fund- Contingncy-Ps			0.00	0.00	1,073,073.00	704,433.45	125,000.00	125,000.00	125,000.00
250	093	Department Total	0.00	0.00	1,073,073.00	704,433.45	125,000.00	125,000.00	125,000.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Prof Dev- Prof Dev-Psnl									
13990160	5150	FRINGE/STIPENDS	7,084.07	0.00	0.00	0.00	0.00	0.00	0.00
13990410	5150	FRINGE/STIPENDS	0.00	25,000.00	25,000.00	23,538.36	25,000.00	25,000.00	25,000.00
13990710	5150	FRINGE/STIPENDS	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Prof Dev-Saltonstall-Prof Dev		7,184.07	25,000.00	25,000.00	23,538.36	25,000.00	25,000.00	25,000.00
Professional Development-tech									
13990145	5317	EDUCATIONAL TRAINING	4,984.00	4,984.00	4,984.00	2,364.86	4,984.00	4,984.00	4,984.00
13990161	5317	EDUCATIONAL TRAINING	15,000.00	52,395.00	27,395.00	12,134.56	27,395.00	27,395.00	27,395.00
13990161	5324	TUITION	39,999.90	40,000.00	40,000.00	39,999.80	40,000.00	40,000.00	40,000.00
13990161	5514	INSTRUCTIONAL SUPPLI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13990241	5317	EDUCATIONAL TRAINING	925.37	0.00	0.00	0.00	0.00	0.00	0.00
13990321	5317	EDUCATIONAL TRAINING	5,088.28	1,980.00	1,980.00	0.00	1,980.00	1,980.00	1,980.00
13990420	5317	EDUCATIONAL TRAINING	1,005.65	1,155.00	1,155.00	199.00	4,000.00	4,000.00	4,000.00
13990541	5317	EDUCATIONAL TRAINING	4,600.00	1,518.00	1,518.00	0.00	1,518.00	1,518.00	1,518.00
13990621	5317	EDUCATIONAL TRAINING	2,120.00	825.00	825.00	0.00	825.00	825.00	825.00
13990720	5317	EDUCATIONAL TRAINING	3,475.00	1,650.00	1,650.00	0.00	1,650.00	1,650.00	1,650.00
13990821	5317	EDUCATIONAL TRAINING	2,860.00	3,650.00	3,650.00	500.00	3,650.00	3,650.00	3,650.00
13990941	5317	EDUCATIONAL TRAINING	10,051.70	3,337.00	3,337.00	0.00	3,337.00	3,337.00	3,337.00
13991021	5317	EDUCATIONAL TRAINING	6,670.46	4,950.00	7,650.00	5,559.41	4,950.00	4,950.00	4,950.00
Total	Prof Dev- Prof Dev-Exp		96,780.36	116,444.00	94,144.00	60,757.63	94,289.00	94,289.00	94,289.00
250	099	Department Total	103,964.43	141,444.00	119,144.00	84,295.99	119,289.00	119,289.00	119,289.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

	Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Fund Totals For 100	48,315,381.27	50,508,040.00	51,581,113.00	41,423,034.15	52,553,423.00	52,553,423.00	52,553,423.00