

ENLARGED CITY SCHOOL DISTRICT OF TROY  
 2013-2014 PROPOSED BUDGET - DRAFT 3  
 BY CATEGORY  
 MARCH 13, 2013

<u>BUDGET CATEGORY</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>DOLLAR CHANGE</u>	<u>% CHANGE</u>	<u>% OF BUDGET</u>
ADMINISTRATIVE SALARIES	2,321,117	2,558,670	237,553	10.23%	2.60%
NON-INSTRUCTIONAL SALARIES	7,018,171	7,362,052	343,881	4.90%	7.47%
INSTRUCTIONAL SALARIES	24,787,494	25,186,533	399,038	1.61%	25.57%
BOCES SERVICES	7,048,693	7,252,746	204,053	2.89%	7.36%
TUITION	12,371,054	15,467,708	3,096,654	25.03%	15.70%
AIDED MATERIALS	604,739	504,739	(100,000)	-16.54%	0.51%
TRANSPORTATION	5,649,099	5,931,648	282,549	5.00%	6.02%
DEBT SERVICE	5,473,951	5,341,362	(132,589)	-2.42%	5.42%
EMPLOYEE BENEFITS	21,010,354	21,574,532	564,178	2.69%	21.90%
EQUIPMENT	316,934	545,437	228,503	72.10%	0.55%
INTERFUND TRANSFERS	218,000	218,000	-	0.00%	0.22%
SUPPLIES	582,557	640,180	57,623	9.89%	0.65%
UTILITIES	2,181,869	2,273,500	91,631	4.20%	2.31%
CONTRACTUAL	3,569,229	3,652,828	83,599	2.34%	3.71%
	<u>93,153,261</u>	<u>98,509,933</u>	<u>5,356,673</u>	<u>5.75%</u>	<u>100.00%</u>

<u>REVENUE CATEGORY</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 PROPOSED</u>	<u>DOLLAR CHANGE</u>	<u>% CHANGE</u>	<u>% OF BUDGET</u>
REAL PROPERTY TAX ITEMS	2,122,500	2,259,925	137,425	6.47%	2.29%
CHARGES FOR SERVICES	878,350	939,100	60,750	6.92%	0.95%
USE OF MONEY & PROPERTY	147,000	147,000	-	0.00%	0.15%
SALE OF PROPERTY & COMP FOR L	45,600	45,600	-	0.00%	0.05%
MISCELLANEOUS	905,000	1,820,978	915,978	101.21%	1.85%
STATE AID	46,613,954	47,873,493	1,259,539	2.70%	48.60%
FEDERAL AID	300,000	300,000	-	0.00%	0.30%
INTERFUND TRANSFERS	-	250,000	250,000	100.00%	0.25%
FUND BALANCE	8,925,000	8,925,000	-	0.00%	9.06%
REAL PROPERTY TAX LEVY	33,215,857	35,948,837	2,732,981	8.23%	36.49%
	<u>93,153,261</u>	<u>98,509,933</u>	<u>5,356,673</u>	<u>5.75%</u>	<u>100.00%</u>