

ENLARGED CITY SCHOOL DISTRICT OF TROY  
2013-2014 PROPOSED BUDGET - DRAFT 1  
BY FUNCTION  
JANUARY 23, 2013

	<u>2012-2013</u> <u>BUDGET</u>	<u>2013-2014</u> <u>PROPOSED</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>	<u>% OF</u> <u>BUDGET</u>
BOARD OF EDUCATION	16,138	27,225	11,087	68.70%	0.03%
BOE CLERK	60,826	53,769	(7,057)	-11.60%	0.05%
BOE MEETINGS	16,500	12,750	(3,750)	-22.73%	0.01%
SUPERINTENDENT	217,970	226,146	8,176	3.75%	0.23%
BUSINESS OFFICE	491,875	465,989	(25,886)	-5.26%	0.47%
AUDITING	56,950	58,250	1,300	2.28%	0.06%
TREASURER	53,245	104,836	51,591	96.89%	0.10%
TAX COLLECTION	31,500	31,200	(300)	-0.95%	0.03%
PURCHASING	124,242	97,793	(26,449)	-21.29%	0.10%
LEGAL	277,000	276,500	(500)	-0.18%	0.28%
PERSONNEL	288,732	299,814	11,082	3.84%	0.30%
RECORDS MANAGEMENT	2,500	2,500	-	0.00%	0.00%
PUBLIC INFORMATION	44,833	39,482	(5,351)	-11.94%	0.04%
OPERATIONS	4,066,083	4,143,420	77,337	1.90%	4.14%
MAINTENANCE	1,927,988	1,995,792	67,804	3.52%	2.00%
STOCKROOM	89,564	91,840	2,276	2.54%	0.09%
CENTRAL PRINTING	212,360	137,698	(74,662)	-35.16%	0.14%
CENTRAL DATA PROCESSING	527,539	689,099	161,560	30.63%	0.69%
UNCLASSIFIED	1,231,153	1,298,773	67,620	5.49%	1.30%
CURRICULUM DEVELOPMENT	345,492	331,822	(13,670)	-3.96%	0.33%
SUPERVISION REGULAR SCHOOLS	2,501,299	2,627,322	126,023	5.04%	2.63%
RESEARCH PLANNING	133,739	100,184	(33,555)	-25.09%	0.10%
IN-SERVICE TRAINING	362,480	467,684	105,204	29.02%	0.47%
TEACHING REGULAR INSTRUCTION	27,924,677	32,004,466	4,079,789	14.61%	32.00%
SPECIAL EDUCATION	13,496,231	14,677,610	1,181,379	8.75%	14.68%
OCCUPATIONAL EDUCATION	1,242,716	986,410	(256,306)	-20.62%	0.99%
SPECIAL SCHOOLS	243,600	245,350	1,750	0.72%	0.25%
COUNTY JAIL	252,000	275,000	23,000	9.13%	0.28%
SCHOOL LIBRARY	546,630	325,753	(220,877)	-40.41%	0.33%
COMPUTER ASST INSTRUCTION	469,247	646,294	177,047	37.73%	0.65%
ATTENDANCE	258,272	276,014	17,742	6.87%	0.28%
GUIDANCE	991,957	1,042,583	50,626	5.10%	1.04%
HEALTH SERVICES	872,407	955,535	83,128	9.53%	0.96%
PSYCHOLOGICAL SERVICES	797,427	599,702	(197,725)	-24.80%	0.60%
CO-CURRICULAR	108,099	143,982	35,883	33.19%	0.14%
ATHLETICS	450,472	490,974	40,501	8.99%	0.49%
TRANSPORTATION	5,666,965	6,023,469	356,504	6.29%	6.02%
CONTINUING EDUCATION	50,250	50,250	-	0.00%	0.05%
EMPLOYEE BENEFITS	21,010,354	22,115,808	1,105,454	5.26%	22.12%
DEBT SERVICE	5,473,951	5,341,362	(132,589)	-2.42%	5.34%
INTERFUND TRANSFERS	218,000	218,000	-	0.00%	0.22%
	<u>93,153,261</u>	<u>99,998,448</u>	<u>6,845,188</u>	<u>7.35%</u>	<u>100.00%</u>