

ENLARGED CITY SCHOOL DISTRICT OF TROY
 2013-2014 PROPOSED BUDGET - DRAFT 2
 BY CATEGORY
 FEBRUARY 27, 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	2,515,175	194,058	8.36%	2.53%
NON-INSTRUCTIONAL SALARIES	7,018,171	7,362,052	343,881	4.90%	7.41%
INSTRUCTIONAL SALARIES	24,787,494	25,732,033	944,538	3.81%	25.89%
BOCES SERVICES	7,048,693	7,252,746	204,053	2.89%	7.30%
TUITION	12,371,054	15,467,708	3,096,654	25.03%	15.56%
AIDED MATERIALS	604,739	504,739	(100,000)	-16.54%	0.51%
TRANSPORTATION	5,649,099	5,931,648	282,549	5.00%	5.97%
DEBT SERVICE	5,473,951	5,341,362	(132,589)	-2.42%	5.37%
EMPLOYEE BENEFITS	21,010,354	21,959,355	949,001	4.52%	22.09%
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%	0.64%
UTILITIES	2,181,869	2,273,500	91,631	4.20%	2.29%
CONTRACTUAL	3,569,229	3,652,828	83,599	2.34%	3.67%
	<u>93,153,261</u>	<u>99,396,762</u>	<u>6,243,501</u>	<u>6.70%</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%	2.27%
CHARGES FOR SERVICES	878,350	939,100	60,750	6.92%	0.94%
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%	1.83%
STATE AID	46,613,954	47,873,493	1,259,539	2.70%	48.16%
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%	8.98%
REAL PROPERTY TAX LEVY	33,215,857	36,835,666	3,619,809	10.90%	37.06%
	<u>93,153,261</u>	<u>99,396,762</u>	<u>6,243,501</u>	<u>6.70%</u>	<u>100.00%</u>

