

ENLARGED CITY SCHOOL DISTRICT OF TROY  
 PROPOSED 2014-2015 BUDGET  
 Wednesday, April 02, 2014

<u>BUDGET CATEGORY</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 PROPOSED</u>	<u>DOLLAR CHANGE</u>	<u>% CHANGE</u>
ADMINISTRATIVE SALARIES	2,660,710	2,744,988	84,278	3.17%
NON-INSTRUCTIONAL SALARIES	7,216,347	7,550,343	333,996	4.63%
INSTRUCTIONAL SALARIES	24,957,072	26,977,203	2,020,132	8.09%
BOCES SERVICES	7,252,746	8,911,671	1,658,925	22.87%
TUITION	14,972,142	14,284,878	(687,264)	-4.59%
AIDED MATERIALS	504,739	654,739	150,000	29.72%
TRANSPORTATION	5,751,648	5,569,363	(182,284)	-3.17%
DEBT SERVICE	5,341,362	8,603,873	3,262,511	61.08%
EMPLOYEE BENEFITS	21,543,757	23,943,506	2,399,749	11.14%
EQUIPMENT	540,437	561,194	20,757	3.84%
INTERFUND TRANSFERS	218,000	218,000	-	0.00%
SUPPLIES	615,868	705,016	89,148	14.48%
UTILITIES	2,253,500	2,224,000	(29,500)	-1.31%
CONTRACTUAL	3,600,228	3,840,088	239,860	6.66%
<b>TOTAL GENERAL FUND BUDGET</b>	<b>97,428,554</b>	<b>106,788,863</b>	<b>9,360,309</b>	<b>9.61%</b>

<u>BUDGET CATEGORY</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 PROPOSED</u>	<u>DOLLAR CHANGE</u>	<u>% CHANGE</u>
GENERAL SUPPORT	9,918,830	10,845,925	927,095	9.35%
INSTRUCTION	54,513,137	57,446,954	2,933,816	5.38%
TRANSPORTATION	5,843,469	5,675,118	(168,351)	-2.88%
COMMUNITY SERVICES	50,000	55,488	5,488	10.98%
EMPLOYEE BENEFITS	21,543,757	23,943,506	2,399,749	11.14%
DEBT SERVICE	5,341,362	8,603,873	3,262,511	61.08%
INTERFUND TRANSFERS	218,000	218,000	-	0.00%
<b>TOTAL GENERAL FUND BUDGET</b>	<b>97,428,554</b>	<b>106,788,863</b>	<b>9,360,309</b>	<b>9.61%</b>

<u>3 PART BUDGET</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 PROPOSED</u>	<u>DOLLAR CHANGE</u>	<u>% CHANGE</u>
ADMINISTRATIVE	9,279,150	10,301,142	1,021,992	11.01%
PROGRAM	74,603,966	79,362,327	4,758,362	6.38%
CAPITAL	13,545,438	17,125,393	3,579,955	26.43%
	<b>97,428,554</b>	<b>106,788,863</b>	<b>9,360,309</b>	<b>9.61%</b>

<u>REVENUE CATEGORY</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 PROPOSED</u>	<u>DOLLAR CHANGE</u>	<u>% CHANGE</u>
REAL PROPERTY TAX ITEMS	2,259,925	2,380,000	120,075	5.31%
CHARGES FOR SERVICES	939,100	823,850	(115,250)	-12.27%
USE OF MONEY & PROPERTY	147,000	104,500	(42,500)	-28.91%
PROPERTY SALE & COMP FOR LOSS	45,600	51,600	6,000	13.16%
MISCELLANEOUS	1,820,978	1,607,666	(213,312)	-11.71%
STATE AID	48,532,790	57,364,306	8,831,516	18.20%
FEDERAL AID	300,000	300,000	-	0.00%
INTER FUND TRANSFERS	250,000	-	(250,000)	-100.00%
FUND BALANCE	8,925,000	8,925,000	-	0.00%
<b>TOTAL OTHER THAN TAX LEVY</b>	<b>63,220,393</b>	<b>71,556,922</b>		<b>0.00%</b>
SCHOOL TAX LEVY	34,208,161	35,231,941	1,023,779	2.99%

TOTAL GENERAL FUND REVENUE

97,428,554

106,788,863

9,360,309

9.61%