## ENLARGED CITY SCHOOL DISTRICT OF TROY PROPOSED 2014-2015 BUDGET - DRAFT 3 Wednesday, March 19, 2014

ADMINISTRATIVE SALARIES   2,660,710   2,744,988   84,278   3,17%   NON-INSTRUCTIONAL SALARIES   7,216,347   7,643,343   426,996   5,92%   INSTRUCTIONAL SALARIES   24,957,072   26,977,203   2,020,132   8,09%   BOCES SERVICES   7,252,746   7,510,671   25,7925   3,56%   TUITION   14,972,142   14,535,724   (438,418)   2,91%   AIDED MATERIALS   504,739   150,000   29,72%   TRANSPORTATION   5,751,648   5,569,363   (182,284)   3,17%   NOS PROPERTY TRANSPORTATION   5,751,648   5,569,363   (182,284)   3,17%   NOS PROPERTY TRANSPORTATION   5,751,648   5,693,863   (182,284)   11,61%   EQUIPMENT   540,437   561,194   20,757   3,84%   INTERFUND TRANSPERS   21,543,755   24,044,593   2,500,837   11,61%   EQUIPMENT   540,437   561,194   20,757   3,84%   INTERFUND TRANSPERS   218,000   218,000   2,000   0,91%   CONTRACTUAL   3,600,228   3,803,588   203,360   6,60%   CONTRACTUAL   3,600,228   3,803,588   203,360   5,65%   TOTAL GENERAL FUND BUDGET   97,428,554   105,797,794   8,369,241   8,59%   EMPLOYEE BENEFITS   2,543,755   24,044,593   2,500,837   3,262,511   61,08%   EMPLOYEE BENEFITS   5,431,362   2014-2015   EMPLOYEE BENEFITS   2,543,755   24,044,593   2,500,837   3,262,511   61,08%   EMPLOYEE BENEFITS   2,543,755   2,360,000   1,365,600   1,365,600   1,365,600   1,365,600   1,365,600   1,365,600   1,365,600   1,365,600   1,365,600	DUDOET OATEOORY	2013-2014	2014-2015	DOLLAR	% INODE 405
NON-INSTRUCTIONAL SALARIES   7,216,347   7,643,343   426,996   5,92%   INSTRUCTIONAL SALARIES   24,957,072   26,977,203   2,020,132   8,09%   BOCES SERVICES   7,252,746   7,510,671   257,925   3,56%   TUITION   14,972,142   14,535,724   (436,418)   2,91%   ADDED MATERIALS   504,739   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   61,09%   EMPLOYEE BENEFITS   21,543,755   24,044,593   2,500,837   11,61%   EQUIPMENT   540,437   561,194   20,757   3,84%   INTERFUND TRANSFERS   218,000   218,000   0,00%   SUPPLIES   615,868   656,516   40,648   6,60%   UTILITIES   2,253,500   2,274,000   20,500   0,91%   CONTRACTUAL   3,600,228   3,803,588   203,360   5,65%   TOTAL GENERAL FUND BUDGET   97,428,554   105,797,794   8,369,241   8,59%   EMPLOYEE BENEFITS   21,543,755   24,044,593   2,500,837   11,61%   EMPLOYEE BENEFITS   2,1543,755   24,044,593   2,500,837   11,61%   EMPLOYEE BENEFITS   2,1543,755   2,265,800   1,845,662   3,39%	BUDGET CATEGORY	<u>BUDGET</u>	PROPOSED	INCREASE	INCREASE
NON-INSTRUCTIONAL SALARIES   7,216,347   7,643,343   426,996   5,92%   INSTRUCTIONAL SALARIES   24,957,072   26,977,203   2,020,132   8,09%   BOCES SERVICES   7,252,746   7,510,671   257,925   3,55%   TUITION   14,972,142   14,555,724   (436,418)   2-91%   ADDED MATERIALS   504,739   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   61,09%   EMPLOYEE BENEFITS   21,543,755   24,044,693   2,500,837   11,61%   EQUIPMENT   540,437   561,194   20,757   3,84%   INTERFUND TRANSFERS   218,000   218,000   - 0,00%   SUPPLIES   615,868   656,516   40,648   6,60%   UTILITIES   2,253,500   2,274,000   20,550   0,91%   CONTRACTUAL   3,600,228   3,803,588   203,360   5,65%   TOTAL GENERAL FUND BUDGET   97,428,554   105,797,794   8,369,241   8,59%   EMPLOYEE BENEFITS   21,543,755   24,044,593   2,500,837   11,61%   6,60%   EMPLOYEE BENEFITS   2,1543,755   24,044,593   2,500,830   5,65%   EMPLOYEE BENEFITS   2,1543,737   56,358,800   1,845,662   3,39%   1,845,662	ADMINISTRATIVE SALARIES	2,660,710	2,744,988	84,278	3.17%
BOCES SERVICES	NON-INSTRUCTIONAL SALARIES			·	5.92%
TUITION	INSTRUCTIONAL SALARIES	· · ·		·	8.09%
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   610,80%   EMPLOYEE BENEFITS   21,543,755   24,044,593   2,500,837   11,61%   EQUIPMENT   540,437   561,194   20,757   3,84%   INTERPUND TRANSFERS   218,000   218,000   - 0,00%   SUPPLIES   615,868   656,516   40,648   6,60%   UTILITIES   2,253,500   2,274,000   20,500   0,91%   CONTRACTUAL   3,600,228   3,803,588   203,360   5,65%   TOTAL GENERAL FUND BUDGET   97,428,554   105,797,794   8,369,241   8,59%   EMPLOYEE BENEFITS   9,918,830   10,841,925   923,095   9,31%   INSTRUCTION   54,513,137   56,358,800   1,845,662   3,39%   TRANSPORTATION   5,843,469   5,675,118   (168,351)   2,28%   COMMUNITY SERVICES   50,000   55,488   5,488   10,98%   EMPLOYEE BENEFITS   21,543,755   24,044,593   2,500,837   11,61%   DEBT SERVICE   5,341,362   8,603,873   3,262,511   61,08%   INTERFUND TRANSFERS   218,000   218,000   - 0,00%   TOTAL GENERAL FUND BUDGET   97,428,554   105,797,794   8,369,241   8,59%   INTERFUND TRANSFERS   218,000   218,000   - 0,00%   TOTAL GENERAL FUND BUDGET   97,428,554   105,797,794   8,369,241   8,59%   INTERFUND TRANSFERS   218,000   218,000   - 0,00%   TOTAL GENERAL FUND BUDGET   97,428,554   105,797,794   8,369,241   8,59%   INCREASE   I	BOCES SERVICES	7,252,746	7,510,671	257,925	3.56%
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   21,543,755   24,044,593   2,500,837   11.61%   EQUIPMENT   540,437   561,194   20,757   3.84%   INTERFUND TRANSFERS   218,000   218,000   - 0.00%   SUPPLIES   615,868   666,516   40,648   6.60%   UTILITIES   2,253,500   2,274,000   20,500   0.91%   CONTRACTUAL   3,600,228   3,803,588   203,360   5.65%   TOTAL GENERAL FUND BUDGET   97,428,554   105,797,794   8,369,241   8.59%   TOTAL GENERAL SUPPORT   9,918,830   10,841,925   923,095   9.31%   INSTRUCTION   54,513,137   56,358,800   1,845,662   3.39%   TRANSPORTATION   5,843,469   5,675,118   (188,351)   -2.88%   COMMUNITY SERVICES   50,000   55,488   5,488   10.98%   EMPLOYEE BENEFITS   21,543,755   24,044,593   2,008,877   11.61%   DEBT SERVICE   5,341,362   8,603,873   3,262,511   61.08%   INTERFUND TRANSFERS   218,000   218,000   - 0.00%   TOTAL GENERAL FUND BUDGET   97,428,554   105,797,794   8,369,241   8.59%   EMPLOYEE BENEFITS   21,543,755   24,044,593   2,260,0837   11.61%   DEBT SERVICE   5,341,362   8,603,873   3,262,511   61.08%   INTERFUND TRANSFERS   218,000   218,000   - 0.00%   TOTAL GENERAL FUND BUDGET   97,428,554   105,797,794   8,369,241   8.59%   EMPLOYEE SENEFITS   21,543,755   24,044,593   2,260,0837   11.61%   CHARGES FOR SERVICES   939,100   823,850   (115,250)   -12,27%   USE OF MONEY & 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 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 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%   CHARGES FOR SERVICES   939,100   93,28,91%   93,29,100   93,29,100   93,	TUITION	14,972,142	14,535,724	(436,418)	-2.91%
DEBT SERVICE         5,341,362         8,603,873         3,262,511         61.08%           EMPLOYEE BENEFITS         21,543,755         24,044,593         2,500,837         11.61%           EQUIPMENT         540,437         561,194         20,757         3.84%           INTERFUND TRANSFERS         218,000         218,000         -         0.00%           SUPPLIES         615,868         656,516         40,648         6.60%           UTILITIES         2,253,500         2,274,000         20,500         0.91%           CONTRACTUAL         3,600,228         3,803,588         203,380         5,65%           TOTAL GENERAL FUND BUDGET         97,428,554         105,797,794         8,369,241         8.59%           BUDGET CATEGORY         BUDGET         PROPOSED         DOLLAR         %           INSTRUCTION         54,513,137         56,358,800         1,845,662         3.39%           TRANSPORTATION         54,513,137         56,358,800         1,845,662         3.39%           TRANSPORTATION         54,543,469         5,675,118         (168,351)         -2.88%           COMMUNITY SERVICES         50,000         55,488         5,488         10,98%           EMPLOYEE BENEFITS         21,543,755<	AIDED MATERIALS	504,739	654,739	150,000	29.72%
EMPLOYEE BENEFITS         21,543,755         24,044,593         2,500,837         11,61%           EQUIPMENT         540,437         561,194         20,757         3.84%           INTERFUND TRANSFERS         218,000         218,000         218,000         20,000         0.00%           SUPPLIES         615,868         656,516         40,648         6.60%           UTILITIES         2,253,500         2,274,000         20,500         0.91%           CONTRACTUAL         3,600,228         3,803,588         203,360         5.65%           TOTAL GENERAL FUND BUDGET         97,428,554         105,797,794         8,369,241         8.59%           BUDGET CATEGORY         BUDGET PROPOSED         INCREASE         INCREASE           GENERAL SUPPORT         9,918,830         10,841,925         923,095         9.31%           INSTRUCTION         54,513,137         56,358,800         1,845,662         3.39%           TRANSPORTATION         5,843,469         5,675,118         (168,351)         -2.88%           COMMUNITY SERVICES         50,000         55,488         5,488         10.98%           EMPLOYEE BENEFITS         21,543,755         24,044,593         2,500,337         11.61%           DEBT SER	TRANSPORTATION	5,751,648	5,569,363	(182,284)	-3.17%
EQUIPMENT   540,437   561,194   20,757   3.84%    INTERFUND TRANSFERS   218,000   218,000   - 0.00%     SUPPLIES   615,868   665,616   40,648   6.60%     UTILITIES   2,253,500   2,274,000   20,500   0.91%     CONTRACTUAL   3,600,228   3,803,588   203,360   5.65%     TOTAL GENERAL FUND BUDGET   97,428,554   105,797,794   8,369,241   8.59%      BUDGET CATEGORY   BUDGET   PROPOSED   DOLLAR   INCREASE     INCREASE   INCREASE   INCREASE   INCREASE     GENERAL SUPPORT   9,918,830   10,841,925   923,095   9.31%     INSTRUCTION   54,513,137   56,358,800   1,845,662   3.39%     TRANSPORTATION   5,843,469   5,675,118   (168,351)   -2.88%     COMMUNITY SERVICES   50,000   55,488   5,488   10,98%     EMPLOYEE BENEFITS   21,543,755   24,044,593   2,500,837   11,61%     DEBT SERVICE   5,341,362   8,603,873   3,262,511   61,08%     INTERFUND TRANSFERS   218,000   218,000   - 0,00%     TOTAL GENERAL FUND BUDGET   97,428,554   105,797,794   8,369,241   8.59%      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   54,097,876   5,565,086   11,47%     FEDERAL AID   300,000   300,000   - 0,00%     INTER FUND TRANSFERS   250,000   8,925,000   - 0,00%     INTER FUND TRANSFERS   250,000   8,925,000   - 0,00%     FUND BALANCE   8,925,000   8,925,000   - 0,00%     SCHOOL TAX LEVY   34,208,161   37,507,302   3,299,140   9,64%	DEBT SERVICE	5,341,362	8,603,873	3,262,511	61.08%
NTERFUND TRANSFERS   218,000   218,000   -   0.00%   SUPPLIES   615,868   656,516   40,648   6.60%   0.91%   0.00TRACTUAL   3,600,228   3,803,588   203,360   5.65%   0.91%   0.00TRACTUAL   3,600,228   3,803,588   203,360   5.65%   0.00TRACTUAL   0.00%   0.005%   0.91%   0.00TRACTUAL   0.0					
SUPPLIES		· ·	·	20,757	
UTILITIES	INTERFUND TRANSFERS	· ·	·	-	
CONTRACTUAL TOTAL GENERAL FUND BUDGET         3,600,228         3,803,588         203,360         5.65%           BUDGET CATEGORY         2013-2014         2014-2015         DOLLAR INCREASE         %           GENERAL SUPPORT INSTRUCTION         9,918,830         10,841,925         923,095         9.31%           INSTRUCTION         54,513,137         56,358,800         1,845,662         3.39%           TRANSPORTATION         5,843,469         5,675,118         (168,351)         -2.88%           COMMUNITY SERVICES         50,000         55,488         5,488         10.98%           EMPLOYEE BENEFITS         21,543,755         24,044,593         2,500,837         11,61%           DEBT SERVICE         5,341,362         8,603,873         3,262,511         61.08%           INTERFUND TRANSFERS         218,000         218,000         -         0.00%           TOTAL GENERAL FUND BUDGET         97,428,554         105,797,794         8,369,241         8,59%           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 MONLY & PROPERTY         147,000         104,500         (42,500)		· ·	·	·	
TOTAL GENERAL FUND BUDGET		· · ·		·	
BUDGET CATEGORY   BUDGET   PROPOSED   INCREASE   INCREASE   INCREASE					
BUDGET CATEGORY         BUDGET         PROPOSED         INCREASE         INCREASE           GENERAL SUPPORT         9,918,830         10,841,925         923,095         9.31%           INSTRUCTION         54,513,137         56,358,800         1,845,662         3.39%           TRANSPORTATION         5,843,469         5,675,118         (168,351)         -2.88%           COMMUNITY SERVICES         50,000         55,488         10,98%           EMPLOYEE BENEFITS         21,543,755         24,044,593         2,500,837         11,61%           DEBT SERVICE         5,341,362         8,603,873         3,262,511         61.08%           INTERFUND TRANSFERS         218,000         218,000         - 0.00%           TOTAL GENERAL FUND BUDGET         97,428,554         105,797,794         8,369,241         8.59%           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	TOTAL GENERAL FUND BUDGET	97,428,554	105,797,794	8,369,241	8.59%
BUDGET CATEGORY         BUDGET         PROPOSED         INCREASE         INCREASE           GENERAL SUPPORT         9,918,830         10,841,925         923,095         9.31%           INSTRUCTION         54,513,137         56,358,800         1,845,662         3.39%           TRANSPORTATION         5,843,469         5,675,118         (168,351)         -2.88%           COMMUNITY SERVICES         50,000         55,488         10,98%           EMPLOYEE BENEFITS         21,543,755         24,044,593         2,500,837         11,61%           DEBT SERVICE         5,341,362         8,603,873         3,262,511         61.08%           INTERFUND TRANSFERS         218,000         218,000         - 0.00%           TOTAL GENERAL FUND BUDGET         97,428,554         105,797,794         8,369,241         8.59%           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		2013-2014	2014-2015	DOLLAR	%
INSTRUCTION	<b>BUDGET CATEGORY</b>			_	
INSTRUCTION					
TRANSPORTATION         5,843,469         5,675,118         (168,351)         -2.88%           COMMUNITY SERVICES         50,000         55,488         5,488         10.98%           EMPLOYEE BENEFITS         21,543,755         24,044,593         2,500,837         11.61%           DEBT SERVICE         5,341,362         8,603,873         3,262,511         61.08%           INTERFUND TRANSFERS         218,000         218,000         -         0.00%           TOTAL GENERAL FUND BUDGET         97,428,554         105,797,794         8,369,241         8.59%           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         54,097,876         5,565,086         11.47%           FEDERAL AID         300,000         300,000         -         0.00%				·	
COMMUNITY SERVICES         50,000         55,488         5,488         10.98%           EMPLOYEE BENEFITS         21,543,755         24,044,593         2,500,837         11.61%           DEBT SERVICE         5,341,362         8,603,873         3,262,511         61.08%           INTERFUND TRANSFERS         218,000         218,000         -         0.00%           TOTAL GENERAL FUND BUDGET         97,428,554         105,797,794         8,369,241         8.59%           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         54,097,876         - 5,565,086         11.47%           FEDERAL AID         300,000         300,000         -         0.00%           INTER FUND TRANSFERS         250,000         -         (250,000)         -100.00%					
EMPLOYEE BENEFITS         21,543,755         24,044,593         2,500,837         11.61%           DEBT SERVICE         5,341,362         8,603,873         3,262,511         61.08%           INTERFUND TRANSFERS         218,000         218,000         -         0.00%           TOTAL GENERAL FUND BUDGET         97,428,554         105,797,794         8,369,241         8.59%           REVENUE CATEGORY         BUDGET         PROPOSED         INCREASE         INCREASE           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         54,097,876         5,565,086         11.47%           FEDERAL AID         300,000         -         (250,000)         -100,00%           FUND TRANSFERS         250,000         -         (250,000)         -100,00%				,	
DEBT SERVICE         5,341,362         8,603,873         3,262,511         61.08%           INTERFUND TRANSFERS         218,000         218,000         -         0.00%           TOTAL GENERAL FUND BUDGET         97,428,554         105,797,794         8,369,241         8.59%           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         54,097,876         5,565,086         11.47%           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%           TOTAL OTHER THAN TAX LEVY         63,220,393         68,290,492         0.00%           SCHOOL T		•		·	
NTERFUND TRANSFERS   218,000   218,000   - 0.00%   8.59%					
TOTAL GENERAL FUND BUDGET         97,428,554         105,797,794         8,369,241         8.59%           REVENUE CATEGORY         BUDGET         PROPOSED         DOLLAR INCREASE         % INCREASE           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         54,097,876         -5,565,086         11.47%           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%           TOTAL OTHER THAN TAX LEVY         63,220,393         68,290,492         3,299,140         9.64%				3,262,511	
REVENUE CATEGORY         2013-2014 BUDGET         2014-2015 PROPOSED         DOLLAR INCREASE         % INCREASE           REAL PROPERTY TAX ITEMS CHARGES FOR SERVICES         2,259,925 939,100         2,380,000 823,850         120,075 (115,250)         5.31% -12.27%           USE OF MONEY & PROPERTY USE OF MONEY & PROPERTY         147,000 147,000         104,500 104,500         (42,500) (42,500)         -28.91% -28.91%           PROPERTY SALE & COMP FOR LOSS MISCELLANEOUS         45,600 1,820,978         51,600 1,607,666         (213,312) 1,607,666         -11.71% -11.71%           STATE AID FEDERAL AID INTER FUND TRANSFERS         300,000 250,000         300,000 -100.00% -100.				9 260 241	
REVENUE CATEGORY         BUDGET         PROPOSED         INCREASE         INCREASE           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         54,097,876         -5,565,086         11.47%           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%           TOTAL OTHER THAN TAX LEVY         63,220,393         68,290,492         0.00%           SCHOOL TAX LEVY         34,208,161         37,507,302         3,299,140         9.64%	TOTAL GENERAL FOND BODGET	97,426,554	105,797,794	6,309,241	6.59 /6
REVENUE CATEGORY         BUDGET         PROPOSED         INCREASE         INCREASE           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         54,097,876         -5,565,086         11.47%           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%           TOTAL OTHER THAN TAX LEVY         63,220,393         68,290,492         0.00%           SCHOOL TAX LEVY         34,208,161         37,507,302         3,299,140         9.64%					
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       54,097,876       -       5,565,086       11.47%         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%         TOTAL OTHER THAN TAX LEVY       63,220,393       68,290,492       0.00%         SCHOOL TAX LEVY       34,208,161       37,507,302       3,299,140       9.64%					
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         54,097,876         - 5,565,086         11.47%           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%           TOTAL OTHER THAN TAX LEVY         63,220,393         68,290,492         0.00%           SCHOOL TAX LEVY         34,208,161         37,507,302         3,299,140         9.64%	REVENUE CATEGORY	BUDGET	PROPOSED	INCREASE	INCREASE
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         54,097,876         - 5,565,086         11.47%           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%           TOTAL OTHER THAN TAX LEVY         63,220,393         68,290,492         0.00%           SCHOOL TAX LEVY         34,208,161         37,507,302         3,299,140         9.64%	REAL PROPERTY TAX ITEMS	2.259.925	2.380.000	120.075	5.31%
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       54,097,876       - 5,565,086       11.47%         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%         TOTAL OTHER THAN TAX LEVY       63,220,393       68,290,492       0.00%         SCHOOL TAX LEVY       34,208,161       37,507,302       3,299,140       9.64%	CHARGES FOR SERVICES			·	
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       54,097,876       -       5,565,086       11.47%         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%         TOTAL OTHER THAN TAX LEVY       63,220,393       68,290,492       0.00%         SCHOOL TAX LEVY       34,208,161       37,507,302       3,299,140       9.64%					
MISCELLANEOUS       1,820,978       1,607,666       (213,312)       -11.71%         STATE AID       48,532,790       54,097,876       -       5,565,086       11.47%         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%         TOTAL OTHER THAN TAX LEVY       63,220,393       68,290,492       0.00%         SCHOOL TAX LEVY       34,208,161       37,507,302       3,299,140       9.64%	PROPERTY SALE & COMP FOR LOSS	· ·		, ,	
STATE AID       48,532,790       54,097,876       5,565,086       11.47%         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%         TOTAL OTHER THAN TAX LEVY       63,220,393       68,290,492       0.00%         SCHOOL TAX LEVY       34,208,161       37,507,302       3,299,140       9.64%	MISCELLANEOUS	1,820,978		(213,312)	-11.71%
INTER FUND TRANSFERS       250,000       -       (250,000)       -100.00%         FUND BALANCE       8,925,000       8,925,000       -       0.00%         TOTAL OTHER THAN TAX LEVY       63,220,393       68,290,492       0.00%         SCHOOL TAX LEVY       34,208,161       37,507,302       3,299,140       9.64%	STATE AID			, ,	11.47%
FUND BALANCE       8,925,000       8,925,000       -       0.00%         TOTAL OTHER THAN TAX LEVY       63,220,393       68,290,492       0.00%         SCHOOL TAX LEVY       34,208,161       37,507,302       3,299,140       9.64%	FEDERAL AID	300,000	300,000	-	0.00%
TOTAL OTHER THAN TAX LEVY       63,220,393       68,290,492       0.00%         SCHOOL TAX LEVY       34,208,161       37,507,302       3,299,140       9.64%	INTER FUND TRANSFERS	250,000	-	(250,000)	-100.00%
SCHOOL TAX LEVY         34,208,161         37,507,302         3,299,140         9.64%	FUND BALANCE	8,925,000	8,925,000	-	0.00%
	TOTAL OTHER THAN TAX LEVY	63,220,393	68,290,492		0.00%
TOTAL GENERAL FUND REVENUE         97,428,554         105,797,794         8,369,241         8.59%				3,299,140	
	TOTAL GENERAL FUND REVENUE	97,428,554	105,797,794	8,369,241	8.59%