

**ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED BUDGET**

4/14/2011

Pg. 1	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	4/14/2011 % CHANGE
A 1010.400-00 BOE CONTRACTUAL	17,300	11,050	(6,250)	-36.13%
A 1010.450-00 BOE SUPPLIES	1,100	1,100	-	0.00%
BOARD OF EDUCATION	18,400	12,150	(6,250)	-33.97%
A 1040.160-00 BOE CLERK SALARY	42,230	43,497	1,267	3.00%
A 1040.161-00 BOE MEETINGS	2,800	3,250	450	16.08%
A 1040.400-00 BOE CLERK CONTRACTUAL	17,000	14,350	(2,650)	-15.59%
A 1040.450-00 BOE CLERK SUPPLIES	125	125	-	0.00%
DISTRICT CLERK	62,155	61,222	(933)	-1.50%
A 1060.400-00 BOE DISTRICT MEETINGS	22,000	22,000	-	0.00%
DISTRICT MEETINGS	22,000	22,000	-	0.00%
A 1240.150-00 SUPERINTENDENT SALARY	199,569	199,569	-	0.00%
A 1240.151-00 SUPERINTENDENT VACATION BUY BACK	7,676	-	(7,676)	-100.00%
A 1240.152-00 SUPERINTENDENT CAR ALLOWANCE	3,600	3,600	-	0.00%
A 1240.160-00 SUPERINTENDENT SUPPORT STAFF	44,000	45,320	1,320	3.00%
A 1240.200-00 SUPERINTENDENT EQUIPMENT	-	-	-	100.00%
A 1240.400-00 SUPERINTENDENT CONTRACTUAL	10,850	6,218	(4,632)	-42.69%
A 1240.450-00 SUPERINTENDENT SUPPLIES	750	750	-	0.00%
CHIEF SCHOOL ADMINISTRATOR	266,445	255,457	(10,988)	-4.12%
A 1310.150-00 ASST SUPERINTENDENT FOR BUSINESS	114,737	113,400	(1,337)	-1.17%
A 1310.151-00 ASST SUP. FOR BUS. VAC BUY BACK	4,413	-	(4,413)	-100.00%
A 1310.160-00 BUSINESS OFFICE SALARIES	250,583	206,325	(44,258)	-17.66%
A 1310.161-00 BUSINESS OFFICE OVERTIME	5,000	2,500	(2,500)	-50.00%
A 1310.200-00 BUSINESS OFFICE EQUIPMENT	1,250	1,250	-	0.00%
A 1310.400-00 BUSINESS OFFICE CONTRACTUAL	36,600	30,750	(5,850)	-15.98%
A 1310.450-00 BUSINESS OFFICE SUPPLIES	1,700	975	(725)	-42.65%
A 1310.490-00 BUSINESS OFFICE BOCES SERVICES	78,574	80,931	2,357	3.00%
BUSINESS ADMINISTRATION	492,857	436,132	(56,725)	-11.51%
A 1320.400-00 ANNUAL AUDIT	37,885	35,300	(2,585)	-6.82%
A 1320.401-00 INTERNAL CLAIMS AUDIT	18,200	13,650	(4,550)	-25.00%
A 1320.402-00 INTERNAL AUDIT	7,500	6,800	(700)	-9.33%
AUDITING	63,585	55,750	(7,835)	-12.32%
A 1325.160-00 TREASURER SALARY	65,000	51,500	(13,500)	-20.77%
A 1325.450-00 TREASURER SUPPLIES	200	200	-	0.00%
DISTRICT TREASURER	65,200	51,700	(13,500)	-20.71%
A 1330.450-00 TAX COLLECTOR SUPPLIES	1,500	750	(750)	-50.00%
A 1330.490-00 TAX COLLECTOR BOCES SERVICES	29,500	29,723	223	0.76%
TAX COLLECTOR	31,000	30,473	(527)	-1.70%
A 1345.160-00 PURCHASING SALARIES	109,502	104,332	(5,170)	-4.72%
A 1345.161-00 PURCHASING OVERTIME	750	750	-	0.00%
A 1345.400-00 PURCHASING CONTRACTUAL	2,500	2,500	-	0.00%
A 1345.450-00 PURCHASING SUPPLIES	150	150	-	0.00%
PURCHASING	112,902	107,732	(5,170)	-4.58%
A 1420.400-00 ATTORNEY FEES	138,000	200,000	62,000	44.93%
A 1420.401-00 ATTORNEY FEES: MISCELLANEOUS	2,000	2,000	-	0.00%
LEGAL	140,000	202,000	62,000	44.29%

**ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED BUDGET**

4/14/2011

Pg. 2

	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	4/14/2011 % CHANGE
A 1430.150-00 PERSONNEL INSTRUCTIONAL SALARIES	99,210	-	(99,210)	-100.00%
A 1430.151-00 PERSONNEL VACATION BUYBACK	4,413	-	(4,413)	-100.00%
A 1430.160-00 PERSONNEL NON-INSTRUCTIONAL SALARIE	146,270	152,332	6,062	4.14%
A 1430.400-00 PERSONNEL CONTRACTUAL	19,000	14,000	(5,000)	-26.32%
A 1430.401-00 PERSONNEL ADVERTISING	18,000	17,000	(1,000)	-5.56%
A 1430.402-00 PERSONNEL CIVIL SERVICE	75,000	75,000	-	0.00%
A 1430.450-00 PERSONNEL SUPPLIES	113	125	12	10.62%
A 1430.490-00 PERSONNEL BOCES SERVICES	8,640	8,703	63	0.73%
PERSONNEL	370,646	267,160	(103,486)	-27.92%
A 1460.490-00 RECORDS MANAGEMENT BOCES SERVICES	2,500	2,500	-	0.00%
RECORDS MANAGEMENT	2,500	2,500	-	0.00%
A 1480.160-00 PUBLIC INFORMATION SALARIES	23,175	7,695	(15,480)	-66.80%
A 1480.400-00 PUBLIC INFORMATION CONTRACTUAL	16,980	13,000	(3,980)	-23.44%
A 1480.450.00 PUBLIC INFORMATION SUPPLIES	112	115	3	2.68%
A 1480.490-00 PUBLIC INFORMATION BOCES SERVICES	30,569	31,080	511	1.67%
PUBLIC INFORMATION	70,836	51,891	(18,945)	-26.75%
A 1620.160 40 CUSTODIAL SALARIES: THS	438,055	416,001	(22,054)	-5.03%
A 1620.160-01 CUSTODIAL SALARIES: PS 1	68,835	66,656	(2,179)	-3.17%
A 1620.160-02 CUSTODIAL SALARIES: PS 2	132,357	128,430	(3,927)	-2.97%
A 1620.160-12 CUSTODIAL SALARIES: PS 12	165,779	-	(165,779)	-100.00%
A 1620.160-14 CUSTODIAL SALARIES: PS 14	127,277	166,980	39,703	31.19%
A 1620.160-16 CUSTODIAL SALARIES: PS 16	169,547	160,225	(9,322)	-5.50%
A 1620.160-18 CUSTODIAL SALARIES: PS 18	112,701	105,209	(7,492)	-6.65%
A 1620.160-20 CUSTODIAL SALARIES: CH	90,010	94,607	4,597	5.11%
A 1620.160-30 CUSTODIAL SALARIES: DMS	350,038	317,890	(32,148)	-9.18%
A 1620.161-01 SUB CUSTODIAL SALARIES: PS 1	7,500	7,500	-	0.00%
A 1620.161-02 SUB CUSTODIAL SALARIES: PS 2	7,500	9,000	1,500	20.00%
A 1620.161-12 SUB CUSTODIAL SALARIES: PS 12	7,500	-	(7,500)	-100.00%
A 1620.161-14 SUB CUSTODIAL SALARIES: PS 14	7,500	12,874	5,374	71.65%
A 1620.161-16 SUB CUSTODIAL SALARIES: PS 16	7,500	9,000	1,500	20.00%
A 1620.161-18 SUB CUSTODIAL SALARIES: PS 18	7,500	9,000	1,500	20.00%
A 1620.161-20 SUB CUSTODIAL SALARIES: CH	7,500	9,000	1,500	20.00%
A 1620.161-30 SUB CUSTODIAL SALARIES: DMS	21,250	23,731	2,481	11.67%
A 1620.161-40 SUB CUSTODIAL SALARIES: THS	21,250	26,797	5,547	26.10%
A 1620.162-01 CUSTODIAL OVERTIME: PS 1	3,000	3,000	-	0.00%
A 1620.162-02 CUSTODIAL OVERTIME: PS 2	3,000	3,600	600	20.00%
A 1620.162-12 CUSTODIAL OVERTIME: PS 12	3,000	-	(3,000)	-100.00%
A 1620.162-14 CUSTODIAL OVERTIME: PS 14	3,000	3,600	600	20.00%
A 1620.162-16 CUSTODIAL OVERTIME: PS 16	3,000	3,600	600	20.00%
A 1620.162-18 CUSTODIAL OVERTIME: PS 18	3,000	3,600	600	20.00%
A 1620.162-20 CUSTODIAL OVERTIME: CH	3,000	3,600	600	20.00%
A 1620.162-30 CUSTODIAL OVERTIME: DMS	24,500	15,000	(9,500)	-38.78%
A 1620.162-40 CUSTODIAL OVERTIME: THS	24,500	15,000	(9,500)	-38.78%
A 1620.201-00 OPERATIONS & MAINTENANCE EQUIPMENT	22,060	23,420	1,360	6.17%
A 1620.400-01 ELECTRIC POWER & GAS PS 1	55,967	63,146	7,179	12.83%
A 1620.400-02 ELECTRIC POWER & GAS PS 2	150,000	111,480	(38,520)	-25.68%
A 1620.400-12 ELECTRIC POWER & GAS PS 12	150,000	-	(150,000)	-100.00%
A 1620.400-14 ELECTRIC POWER & GAS PS 14	250,000	146,260	(103,740)	-41.50%
A 1620.400-16 ELECTRIC POWER & GAS PS 16	150,000	133,480	(16,520)	-11.01%
A 1620.400-18 ELECTRIC POWER & GAS PS 18	150,000	70,000	(80,000)	-53.33%

**ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED BUDGET**

4/14/2011

Pg. 3

	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	% CHANGE
A 1620.400-20 ELECTRIC POWER & GAS CH	150,000	104,039	(45,961)	-30.64%
A 1620.400-30 ELECTRIC POWER & GAS DMS	400,000	621,841	221,841	55.46%
A 1620.400-40 ELECTRIC POWER & GAS THS	700,000	631,492	(68,508)	-9.79%
A 1620.401.00 FUEL OIL	140,000	140,000	-	0.00%
A 1620.402-00 TELEPHONE	232,000	232,000	-	0.00%
A 1620.403-00 ENERGY EDUCATION	3,200	3,200	-	0.00%
A 1620.404-00 WATER AND SEWER FEES	4,000	4,000	-	0.00%
A 1620.404-01 WATER & SEWER FEES: PS 1	2,000	2,000	-	0.00%
A 1620.404-02 WATER & SEWER FEES: PS 2	3,000	3,000	-	0.00%
A 1620.404-12 WATER & SEWER FEES: PS 12	6,000	-	(6,000)	-100.00%
A 1620.404-14 WATER & SEWER FEES: PS 14	5,000	5,000	-	0.00%
A 1620.404-16 WATER & SEWER FEES: PS 16	15,000	15,000	-	0.00%
A 1620.404-18 WATER & SEWER FEES: PS 18	6,000	6,000	-	0.00%
A 1620.404-20 WATER & SEWER FEES: CH	5,000	3,000	(2,000)	-40.00%
A 1620.404-30 WATER & SEWER FEES: DMS	27,000	33,000	6,000	22.22%
A 1620.404-40 WATER & SEWER FEES: THS	27,000	50,000	23,000	85.19%
A 1620.450-00 OPERATIONS & MAINTENANCE SUPPLIES	145,000	145,000	-	0.00%
A 1620.451-00 TELEPHONE SUPPLIES	800	800	-	0.00%
A 1620.452-00 FILTERS	24,500	24,500	-	0.00%
A 1620.453-00 LIGHTING	23,000	24,000	1,000	4.35%
A 1620.490-00 OPERATIONS & MAINTENANCE BOCES SERV	8,819	9,229	410	4.65%
OPERATIONS	4,674,945	4,218,784	(456,162)	-9.76%
A 1621.160-00 MAINTENANCE SALARIES	741,516	688,974	(52,542)	-7.09%
A 1621.161-00 BOILERMAN SALARIES	268,762	227,291	(41,471)	-15.43%
A 1621.162-00 BOILERMAN OVERTIME	25,000	30,000	5,000	20.00%
A 1621.163-00 SUBSTITUTE BOILERMAN	15,000	15,000	-	0.00%
A 1621.164-00 SUMMER EXTRA HELP	25,000	25,000	-	0.00%
A 1621.165-00 MAINTENANCE OVERTIME	100,000	85,000	(15,000)	-15.00%
A 1621.166-00 SUBSTITUTE MAINTENANCE	-	15,000	15,000	#DIV/0!
A 1621.200.00 EQUIPMENT	70,200	70,200	-	0.00%
A 1621.400-00 OTHER EXPENSES OF MAINTENANCE	150,000	123,030	(26,970)	-17.98%
A 1621.401-00 CUSTODIAL UNIFORMS	8,700	7,800	(900)	-10.34%
A 1621.402-00 ELEVATOR MAINTENANCE	40,752	40,752	-	0.00%
A 1621.403-00 FIRE INSURANCE	56,650	56,650	-	0.00%
A 1621.404-00 GLASS REPLACEMENT	6,500	2,500	(4,000)	-61.54%
A 1621.405-00 MAINTENANCE CONTRACTUAL	85,000	84,000	(1,000)	-1.18%
A 1621.406-00 REFUSE REMOVAL	85,000	72,000	(13,000)	-15.29%
A 1621.407-00 RADIO MAINTENANCE	3,500	3,500	-	0.00%
A 1621.408-00 REPAIR & MAINTENANCE OF EQUIPMENT	11,500	11,500	-	0.00%
A 1621.409-00 BUILDING REPAIRS	48,000	48,000	-	0.00%
A 1621.450-00 PAINT & GLASS SUPPLIES	8,000	8,000	-	0.00%
A 1621.451-00 CHEMICALS POOL & BOILER SUPPLIES	14,000	9,000	(5,000)	-35.71%
A 1621.452-00 PLUMBING SUPPLIES	32,000	32,000	-	0.00%
A 1621.453-00 CARPENTRY SUPPLIES	12,500	10,000	(2,500)	-20.00%
A 1621.454-00 ELECTRICAL SUPPLIES	19,000	15,000	(4,000)	-21.05%
A 1621.455-00 GROUNDS REPAIR SUPPLIES	14,000	14,000	-	0.00%
A 1621.456-00 LOCKS & KEYS	6,000	6,000	-	0.00%
A 1621.457-00 GASOLINE	26,000	25,000	(1,000)	-3.85%
A 1621.458-00 AUTOMOTIVE SUPPLIES	14,000	14,000	-	0.00%
A 1621.459-00 REFRIGERATION SUPPLIES	3,407	5,000	1,593	46.76%
A 1621.490-00 OPERATIONS & MAINTENANCE BOCES SERV	47,527	48,803	1,276	2.68%
MAINTENANCE	1,937,514	1,793,000	(144,514)	-7.46%
A 1660.160-00 CENTRAL STOCKROOM SALARIES	93,086	92,564	(522)	-0.56%
CENTRAL STOCKROOM	93,086	92,564	(522)	-0.56%

**ENLARGED CITY SCHOOL DISTRICT OF TROY
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4/14/2011

Pg. 4

	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	% CHANGE
A 1670.160-00 CENTRAL PRINTING/MAILING SALARIES	30,957	29,194	(1,763)	-5.69%
A 1670.400-00 CENTRAL PRINTING/MAILING CONTRACTUAL	170,000	154,166	(15,834)	-9.31%
A 1670.450-00 CENTRAL PRINTING/MAILING SUPPLIES	17,500	25,000	7,500	42.86%
CENTRAL PRINTING & MAILING	218,457	208,360	(10,097)	-4.62%
A 1680.160-00 CENTRAL DATA PROCESSING SALARIES	262,409	292,681	30,272	11.54%
A 1680.161-15 CENTRAL DATA PROCESSING OVERTIME	4,250	4,250	-	0.00%
A 1680.200-15 CENTRAL DATA PROCESSING EQUIPMENT	8,000	79,570	71,570	894.63%
A 1680.400-15 CENTRAL DATA PROCESSING CONTRACTUAL	102,000	111,363	9,363	9.18%
A 1680.450-15 CENTRAL DATA PROCESSING SUPPLIES	17,400	17,400	-	0.00%
A 1680.490-15 CENTRAL DATA PROCESSING BOCES	39,370	40,551	1,181	3.00%
CENTRAL DATA PROCESSING	433,429	545,815	112,386	25.93%
A 1910.400-00 UNALLOCATED INSURANCE	444,407	440,900	(3,507)	-0.79%
A 1920.400-00 SCHOOL ASSOCIATION AND DUES	20,000	20,313	313	1.57%
A 1930.400-00 JUDGMENT & CLAIMS	65,000	55,000	(10,000)	-15.38%
A 1964.400-00 REFUND OF REAL PROPERTY TAXES	35,000	35,000	-	0.00%
A 1981.490-00 ADMINISTRATIVE CHARGE BOCES SERVICE	619,380	618,242	(1,138)	-0.18%
A 1989.400-00 UNCLASSIFIED CONTRACTUAL	4,500	4,500	-	0.00%
A 1989.401-00 INVENTORY EXPENSE	1,500	1,500	-	0.00%
A 1989.402-00 MILEAGE EXPENSE	18,000	18,000	-	0.00%
A 1989.403-00 COST OF BOND ISSUE	31,000	31,000	-	0.00%
SPECIAL ITEMS	1,238,787	1,224,455	(14,332)	-1.16%
TOTAL BOARD OF EDUCATION	10,314,745	9,639,145	(675,600)	-6.55%
A 2010.150-00 CURRICULUM INSTRUCTIONAL SALARY	129,960	125,000	(4,960)	-3.82%
A 2010.151-00 CURRICULUM VACATION BUYBACK	4,998	-	(4,998)	-100.00%
A 2010.152-00 CURRICULUM LEADERS	96,415	99,539	3,124	3.24%
A 2010.153-00 CURRICULUM WRITING	5,000	5,152	152	3.04%
A 2010.160-00 CURRICULUM SUPPORT SALARIES	44,681	46,021	1,340	3.00%
A 2010.161-00 CURRICULUM SUPPORT OVERTIME	2,500	2,500	-	0.00%
A 2010.400-00 CURRICULUM CONTRACTUAL EXPENSE	48,000	29,000	(19,000)	-39.58%
A 2010.401-00 RTI CONTRACTUAL EXPENSE	-	8,000	8,000	100.00%
A 2010.450-00 CURRICULUM SUPPLIES	225	500	275	122.22%
A 2010.451-00 RTI SUPPLIES	-	8,000	8,000	100.00%
CURRICULUM DEVELOPMENT	331,779	323,712	(8,067)	-2.43%
A 2020.150-01 ADMINISTRATOR SALARIES: PS 1	268,450	132,638	(135,813)	-50.59%
A 2020.150-02 ADMINISTRATOR SALARIES: PS 2	268,390	128,470	(139,920)	-52.13%
A 2020.150-00 ADMINISTRATOR SALARIES	199,282	130,427	(68,855)	-34.55%
A 2020.150-14 ADMINISTRATOR SALARIES: PS 14	190,282	184,800	(5,482)	-2.88%
A 2020.150-16 ADMINISTRATOR SALARIES: PS 16	144,696	138,470	(6,226)	-4.30%
A 2020.150-18 ADMINISTRATOR SALARIES: PS 18	129,400	129,643	243	0.19%
A 2020.150-20 ADMINISTRATOR SALARIES: CH	129,694	131,996	2,302	1.77%
A 2020.150-30 ADMINISTRATOR SALARIES: DMS	407,327	369,999	(37,328)	-9.16%
A 2020.150-40 ADMINISTRATOR SALARIES: THS	505,195	626,066	120,871	23.93%
A 2020.160-01 ADMINISTRATOR SUPPORT PS 1	-	45,057	45,057	100.00%
A 2020.160-02 ADMIN SUPPORT SALARIES: PS 2	44,362	41,066	(3,296)	-7.43%
A 2020.160-12 ADMIN SUPPORT SALARIES: PS 12	45,533	-	(45,533)	-100.00%
A 2020.160-14 ADMIN SUPPORT SALARIES: PS 14	47,016	43,639	(3,377)	-7.18%
A 2020.160-16 ADMIN SUPPORT SALARIES: PS 16	44,780	41,971	(2,809)	-6.27%
A 2020.160-18 ADMIN SUPPORT SALARIES: PS 18	47,016	44,933	(2,083)	-4.43%
A 2020.160-20 ADMIN SUPPORT SALARIES: CH	42,930	39,679	(3,251)	-7.57%
A 2020.160-30 ADMIN SUPPORT SALARIES: DMS	92,185	85,890	(6,295)	-6.83%

**ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED BUDGET**

4/14/2011

Pg. 5

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A 2020.160-40 ADMIN SUPPORT SALARIES: THS	238,468	218,552	(19,916)	-8.35%
A 2020.161-02 ADMIN SUPPORT OVERTIME: PS 2	500	500	-	0.00%
A 2020.161-12 ADMIN SUPPORT OVERTIME: PS 12	500	-	(500)	-100.00%
A 2020.161-14 ADMIN SUPPORT OVERTIME: PS 14	500	500	-	0.00%
A 2020.161-16 ADMIN SUPPORT OVERTIME: PS 16	500	500	-	0.00%
A 2020.161-18 ADMIN SUPPORT OVERTIME: PS 18	500	500	-	0.00%
A 2020.161-20 ADMIN SUPPORT OVERTIME:CH	500	500	-	0.00%
A 2020.161-30 ADMIN SUPPORT OVERTIME: DMS	2,000	1,000	(1,000)	-50.00%
A 2020.161-40 ADMIN SUPPORT OVERTIME: THS	2,000	1,000	(1,000)	-50.00%
A 2020.400-01 ADMINISTRATOR CONTRACTUAL: PS 1	1,250	1,250	-	0.00%
A 2020.400-02 ADMINISTRATOR CONTRACTUAL: PS 2	1,250	1,246	(4)	-0.32%
A 2020.400-12 ADMINISTRATOR CONTRACTUAL: PS 12	1,250	-	(1,250)	-100.00%
A 2020.400-14 ADMINISTRATOR CONTRACTUAL: PS 14	1,250	1,242	(8)	-0.64%
A 2020.400-16 ADMINISTRATOR CONTRACTUAL: PS 16	1,250	1,212	(38)	-3.04%
A 2020.400-18 ADMINISTRATOR CONTRACTUAL: PS 18	1,250	1,042	(208)	-16.64%
A 2020.400-20 ADMINISTRATOR CONTRACTUAL: CH	1,250	1,034	(216)	-17.28%
A 2020.400-30 ADMINISTRATOR CONTRACTUAL: DMS	5,625	5,065	(560)	-9.96%
A 2020.400-40 ADMINISTRATOR CONTRACTUAL: THS	5,625	6,660	1,035	18.40%
A 2020.401-00 COPIERS	22,124	20,000	(2,124)	-9.60%
A 2020.402-00 EQUIPMENT REPAIR	4,000	4,000	-	0.00%
A 2020.407-02 BUILDING COPIERS: PS 2	12,825	12,825	-	0.00%
A 2020.407-12 BUILDING COPIERS: PS 12	8,210	-	(8,210)	-100.00%
A 2020.407-14 BUILDING COPIERS: PS 14	8,146	8,146	-	0.00%
A 2020.407-16 BUILDING COPIERS: PS 16	9,948	9,948	-	0.00%
A 2020.407-18 BUILDING COPIERS: PS 18	8,000	8,000	-	0.00%
A 2020.407-20 BUILDING COPIERS:CH	6,606	6,606	-	0.00%
A 2020.407-30 BUILDING COPIERS: DMS	13,704	21,914	8,210	59.91%
A 2020.407-40 BUILDING COPIERS: THS	15,437	15,437	-	0.00%
A 2020.490-00 ADMIN BOCES SERVICES	36,416	36,416	-	0.00%
SUPERVISION - REGULAR SCHOOL	3,017,422	2,699,837	(317,584)	-10.53%
A 2060.490-00 BOCES: RESEARCH, PLANNING, EVAL	132,000	131,828	(172)	-0.13%
RESEARCH, PLANNING & EVALUATION	132,000	131,828	(172)	-0.13%
A 2070.150-00 INSERVICE INSTRUCTIONAL SALARIES	25,000	9,000	(16,000)	-64.00%
A 2070.151-00 MINI GRANT STIPENDS	35,000	25,000	(10,000)	-28.57%
A 2070.400-00 INSERVICE CONTRACTUAL	92,000	92,000	-	0.00%
A 2070.401-00 INSERVICE MENTOR PROGRAM	18,000	18,000	-	0.00%
A 2070.402-00 INSERVICE ADMINISTRATIVE	2,500	2,500	-	0.00%
A 2070.404-00 TTA TUITION REIMBURSEMENTS	6,000	6,000	-	0.00%
A 2070.450-00 INSERVICE SUPPLIES	5,000	5,000	-	0.00%
A 2070.451-00 MINI GRANT SUPPLIES	7,500	1,000	(6,500)	-86.67%
A 2070.490-00 INSERVICE BOCES	50,000	69,000	19,000	38.00%
INSERVICE TRAINING INSTRUCTION	241,000	227,500	(13,500)	-5.60%
A 2110.120-02 K-3 TEACHER SALARIES: PS 2	947,536	696,010	(251,526)	-26.55%
A 2110.120-12 K-3 TEACHER SALARIES: PS 12	955,253	-	(955,253)	-100.00%
A 2110.120-14 K-3 TEACHER SALARIES: PS 14	782,200	1,061,511	279,311	35.71%
A 2110.120-16 K-3 TEACHER SALARIES: PS 16	669,638	709,723	40,085	5.99%
A 2110.120-18 K-3 TEACHER SALARIES: PS 18	590,875	770,735	179,860	30.44%
A 2110.120-20 K-3 TEACHER SALARIES: CH	550,750	847,495	296,745	53.88%
A 2110.121-02 4-6 TEACHER SALARIES: PS 2	713,225	449,385	(263,840)	-36.99%
A 2110.121-12 4-6 TEACHER SALARIES: PS 12	704,002	-	(704,002)	-100.00%
A 2110.121-14 4-6 TEACHER SALARIES: PS 14	696,453	828,696	132,243	18.99%
A 2110.121-16 4-6 TEACHER SALARIES: PS 16	502,228	489,973	(12,255)	-2.44%

**ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED BUDGET**

4/14/2011

Pg. 6

	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	% CHANGE
A 2110.121-18 4-6 TEACHER SALARIES: PS 18	412,675	536,010	123,335	29.89%
A 2110.121-20 4-6 TEACHER SALARIES: CH	432,025	662,530	230,505	53.35%
A 2110.122.02 K-3 TEACHING ASST SALARIES: PS 2	27,175	80,551	53,376	196.42%
A 2110.122.12 K-3 TEACHING ASST SALARIES: PS 12	26,500	-	(26,500)	-100.00%
A 2110.122.14 K-3 TEACHING ASST SALARIES: PS 14	14,063	14,250	187	1.33%
A 2110.122.16 K-3 TEACHING ASST SALARIES: PS 16	-	-	-	0.00%
A 2110.122.18 K-3 TEACHING ASST SALARIES: PS 18	-	5,875	5,875	100.00%
A 2110.122.20 K-3 TEACHING ASST SALARIES: CH	-	12,613	12,613	100.00%
A 2110.123.02 4-6 TEACHING ASST SALARIES: PS 2	64,825	80,551	15,726	24.26%
A 2110.123.12 4-6 TEACHING ASST SALARIES: PS 12	-	-	-	0.00%
A 2110.123.14 4-6 TEACHING ASST SALARIES: PS 14	14,063	14,250	187	1.33%
A 2110.123.16 4-6 TEACHING ASST SALARIES: PS 16	-	-	-	0.00%
A 2110.123.18 4-6 TEACHING ASST SALARIES: PS 18	37,650	5,875	(31,775)	-84.40%
A 2110.123.20 4-6 TEACHING ASST SALARIES: CH	-	50,863	50,863	100.00%
A 2110.123-00 ELEMENTARY FIELD DISCIPLINE LEADER	22,176	22,848	672	3.03%
A 2110.125.02 ESL TEACHER SALARY: PS 2	-	48,200	48,200	100.00%
A 2110.125.12 ESL TEACHER SALARY: PS 12	-	-	-	100.00%
A 2110.125.14 ESL TEACHER SALARY: PS 14	-	69,138	69,138	0.00%
A 2110.125.16 ESL TEACHER SALARY: PS 16	-	-	-	0.00%
A 2110.125.20 ESL TEACHER SALARY: CH	-	-	-	0.00%
A 2110.125-30 ESL TEACHER SALARIES: DMS	175,150	-	(175,150)	-100.00%
A 2110.125-4C ESL TEACHER SALARIES: THS	-	59,280	59,280	100.00%
A 2110.130-01 MATH PS 1	-	60,300	60,300	100.00%
A 2110.130-30 DMS: MATH TEACHER SALARIES	414,970	305,325	(109,645)	-26.42%
A 2110.130-31 DMS: TEACHING ASSISTANTS	233,000	232,650	(350)	-0.15%
A 2110.130-4C THS: MATH TEACHER SALARIES	654,575	575,675	(78,900)	-12.05%
A 2110.130-41 THS: TEACHING ASSISTANTS	213,650	212,400	(1,250)	-0.59%
A 2110.131-01 SCIENCE PS 1	-	50,175	50,175	100.00%
A 2110.131-30 DMS: SCIENCE TEACHER SALARIES	536,867	338,300	(198,567)	-36.99%
A 2110.131-4C THS: SCIENCE TEACHER SALARIES	864,100	775,875	(88,225)	-10.21%
A 2110.132-00 1/7 EXTRA	45,000	30,000	(15,000)	-33.33%
A 2110.132-01 SOCIAL STUDIES PS 1	-	63,000	63,000	100.00%
A 2110.132-30 DMS: SOCIAL STUDIES TCHR SALARIES	414,720	282,300	(132,420)	-31.93%
A 2110.132-4C THS: SOCIAL STUDIES TCHR SALARIES	811,350	743,049	(68,301)	-8.42%
A 2110.133-01 ENGLISH PS 1	-	51,000	51,000	100.00%
A 2110.133-30 DMS: ENGLISH TEACHER SALARIES	438,630	388,750	(49,880)	-11.37%
A 2110.133-4C THS: ENGLISH TEACHER SALARIES	608,200	500,025	(108,175)	-17.79%
A 2110.134-30 DMS: PHYS ED TEACHER SALARIES	311,200	202,800	(108,400)	-34.83%
A 2110.134-4C THS: PHYS ED TEACHER SALARIES	435,775	381,200	(54,575)	-12.52%
A 2110.135-30 DMS: MUSIC TEACHER SALARIES	408,900	195,475	(213,425)	-52.19%
A 2110.135-4C THS: MUSIC TEACHER SALARIES	167,275	202,925	35,650	21.31%
A 2110.136-30 DMS: ART TEACHER SALARIES	140,400	72,150	(68,250)	-48.61%
A 2110.136-4C THS: ART TEACHER SALARIES	273,800	265,400	(8,400)	-3.07%
A 2110.137-4C THS: TECHNOLOGY TCHER SALARIES	-	-	-	0.00%
A 2110.138-30 DMS: FOREIGN LANG TCHR SALARIES	298,500	299,000	500	0.17%
A 2110.138-4C THS: FOREIGN LANG TCHR SALARIES	455,975	396,780	(59,195)	-12.98%
A 2110.139-02 SIXTH PERIOD: PS 2	12,000	-	(12,000)	-100.00%
A 2110.139-12 SIXTH PERIOD: PS 12	12,000	-	(12,000)	-100.00%
A 2110.139-14 SIXTH PERIOD: PS 14	12,000	-	(12,000)	-100.00%
A 2110.139-16 SIXTH PERIOD: PS 16	12,000	-	(12,000)	-100.00%
A 2110.139-18 SIXTH PERIOD: PS 18	12,000	-	(12,000)	-100.00%
A 2110.139-20 SIXTH PERIOD: CH	12,000	-	(12,000)	-100.00%
A 2110.139-30 SIXTH PERIOD: DMS	30,000	30,000	-	0.00%
A 2110.139-4C SIXTH PERIOD: THS	72,000	72,000	-	0.00%
A 2110.140.00 INSTRUCTIONAL SUBSTITUTES	-	-	-	0.00%

**ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED BUDGET**

4/14/2011

Pg. 7

	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	% CHANGE
A 2110.140-02 K-3 SUB TCHR SALARIES: PS 2	20,000	24,000	4,000	20.00%
A 2110.140-12 K-3 SUB TCHR SALARIES: PS 12	20,000	-	(20,000)	-100.00%
A 2110.140-14 K-3 SUB TCHR SALARIES: PS 14	20,000	24,000	4,000	20.00%
A 2110.140-16 K-3 SUB TCHR SALARIES: PS 16	20,000	24,000	4,000	20.00%
A 2110.140-18 K-3 SUB TCHR SALARIES: PS 18	20,000	24,000	4,000	20.00%
A 2110.140-20 K-3 SUB TCHR SALARIES: CH	20,000	24,000	4,000	20.00%
A 2110.140-30 SUBSTITUTE TCHR SALARIES: DMS	120,000	120,000	-	0.00%
A 2110.140-4C SUBSTITUTE TCHR SALARIES: THS	125,000	120,000	(5,000)	-4.00%
A 2110.141-00 LONG TERM INSTRUCTIONAL SUBS	100,000	100,000	-	0.00%
A 2110.141-02 4-6 SUB TCHR SALARIES: PS 2	10,000	24,000	14,000	140.00%
A 2110.141-12 4-6 SUB TCHR SALARIES: PS 12	10,000	-	(10,000)	-100.00%
A 2110.141-14 4-6 SUB TCHR SALARIES: PS 14	10,000	24,000	14,000	140.00%
A 2110.141-16 4-6 SUB TCHR SALARIES: PS 16	10,000	24,000	14,000	140.00%
A 2110.141-18 4-6 SUB TCHR SALARIES: PS 18	10,000	24,000	14,000	140.00%
A 2110.141-20 4-6 SUB TCHR SALARIES: CH	10,000	24,000	14,000	140.00%
A 2110.141-30 DMS HEALTH TEACHER SALARIES	83,650	94,200	10,550	12.61%
A 2110.141-4C THS HEALTH TEACHER SALARIES	119,500	55,775	(63,725)	-53.33%
A 2110.142.01 SUB TEACHER PS 1	10,000	10,000	-	0.00%
A 2110.142-02 K-3 SUB TCHR ASSTS: PS 2	10,000	12,000	2,000	20.00%
A 2110.142-12 K-3 SUB TCHR ASSTS: PS 12	10,000	-	(10,000)	-100.00%
A 2110.142-14 K-3 SUB TCHR ASSTS: PS 14	10,000	12,000	2,000	20.00%
A 2110.142-16 K-3 SUB TCHR ASSTS: PS 16	10,000	12,000	2,000	20.00%
A 2110.142-18 K-3 SUB TCHR ASSTS: PS 18	10,000	12,000	2,000	20.00%
A 2110.142-20 K-3 SUB TCHR ASSTS: CH	10,000	12,000	2,000	20.00%
A 2110.143-01 TEACHER ASSISTANT PS 1	10,000	10,000	-	0.00%
A 2110.143-02 4-6 SUB TCHR ASSTS: PS 2	10,000	12,000	2,000	20.00%
A 2110.143-12 4-6 SUB TCHR ASSTS: PS 12	10,000	-	(10,000)	-100.00%
A 2110.143-14 4-6 SUB TCHR ASSTS: PS 14	10,000	12,000	2,000	20.00%
A 2110.143-16 4-6 SUB TCHR ASSTS: PS 16	10,000	12,000	2,000	20.00%
A 2110.143-18 4-6 SUB TCHR ASSTS: PS 18	10,000	12,000	2,000	20.00%
A 2110.143-20 4-6 SUB TCHR ASSTS: CH	10,000	12,000	2,000	20.00%
A 2110.143-30 SUBSTITUTE TCHER ASSTS: DMS	10,000	8,000	(2,000)	-20.00%
A 2110.143-4C SUBSTITUTE TCHER ASSTS: THS	10,000	18,000	8,000	80.00%
A 2110.160-01 MONITORS PS 1	33,531	37,477	3,946	11.77%
A 2110.160-02 MONITORS: PS 2	31,661	40,356	8,695	27.46%
A 2110.160-12 MONITORS: PS 12	32,272	-	(32,272)	-100.00%
A 2110.160-14 MONITORS: PS 14	31,661	40,356	8,695	27.46%
A 2110.160-16 MONITORS: PS 16	30,437	42,101	11,664	38.32%
A 2110.160-18 MONITORS: PS 18	29,827	39,214	9,387	31.47%
A 2110.160-20 MONITORS: CH	28,161	37,477	9,316	33.08%
A 2110.160-30 MONITORS: DMS	208,864	186,853	(22,011)	-10.54%
A 2110.160-4C MONITORS:THS	322,155	315,443	(6,712)	-2.08%
A 2110.161-01 MONITOR OVERTIME: PS 1	500	500	-	0.00%
A 2110.161-02 MONITOR OVERTIME: PS 2	3,500	1,500	(2,000)	-57.14%
A 2110.161-10 MONITOR OVERTIME	3,500	500	(3,000)	-85.71%
A 2110.161-12 MONITOR OVERTIME: PS 12	3,500	-	(3,500)	-100.00%
A 2110.161-14 MONITOR OVERTIME: PS 14	3,500	1,500	(2,000)	-57.14%
A 2110.161-16 MONITOR OVERTIME: PS 16	3,500	1,500	(2,000)	-57.14%
A 2110.161-18 MONITOR OVERTIME: PS 18	3,500	1,500	(2,000)	-57.14%
A 2110.161-20 MONITOR OVERTIME: CH	3,500	1,500	(2,000)	-57.14%
A 2110.161-30 MONITOR OVERTIME: DMS	8,000	10,000	2,000	25.00%
A 2110.161-4C MONITOR OVERTIME: THS	17,000	19,500	2,500	14.71%
A 2110.162-01 SUBSTITUTE MONITORS: PS 1	1,000	1,000	-	0.00%
A 2110.162-02 SUBSTITUTE MONITORS: PS 2	2,000	4,400	2,400	120.00%
A 2110.162-12 SUBSTITUTE MONITORS: PS 12	2,000	-	(2,000)	-100.00%

**ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED BUDGET**

4/14/2011

Pg. 8

	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	% CHANGE
A 2110.162-14 SUBSTITUTE MONITORS: PS 14	2,000	2,400	400	20.00%
A 2110.162-16 SUBSTITUTE MONITORS: PS 16	2,000	2,400	400	20.00%
A 2110.162-18 SUBSTITUTE MONITORS: PS 18	2,000	2,400	400	20.00%
A 2110.162-20 SUBSTITUTE MONITORS: CH	2,000	2,400	400	20.00%
A 2110.162-30 SUBSTITUTE MONITORS: DMS	10,000	12,000	2,000	20.00%
A 2110.162-4C SUBSTITUTE MONITORS: THS	17,000	18,724	1,724	10.14%
A 2110.163-00 TEXTBOOK LOAN SALARY	80,172	77,396	(2,776)	-3.46%
A 2110.164-00 TEXTBOOK LOAN OVERTIME	9,000	9,000	-	0.00%
A 2110.165-00 TEACHER AIDES	51,512	-	(51,512)	-100.00%
A 2110.165-02 TEACHER AIDES: PS 2	-	-	-	0.00%
A 2110.165-12 TEACHER AIDES: PS 12	-	-	-	100.00%
A 2110.165-14 TEACHER AIDES: PS 14	-	60,185	60,185	0.00%
A 2110.165-18 TEACHER AIDES: PS 18	-	30,127	30,127	100.00%
A 2110.165-20 TEACHER AIDES: CH	-	-	-	0.00%
A 2110.166-00 SUBSTITUTE TEACHER AIDES	9,000	-	(9,000)	-100.00%
A 2110.166-02 SUB TEACHER AIDES PS 2	-	-	-	0.00%
A 2110.166-12 SUB TEACHER AIDES PS 12	-	-	-	100.00%
A 2110.166-14 SUB TEACHER AIDES PS 14	-	-	-	0.00%
A 2110.166-18 SUB TEACHER AIDES PS 18	-	2,500	2,500	100.00%
A 2110.166-20 SUB TEACHER AIDES CH	-	-	-	0.00%
A 2110.166-30 SUBSTITUTE TEACHER AIDES: DMS	-	-	-	0.00%
A 2110.166-4C SUBSTITUTE TEACHER AIDES: THS	-	-	-	0.00%
A 2110.200.01 EQUIPMENT: PS 1	-	1,500	1,500	100.00%
A 2110.200.10 SAFETY & SECURITY EQUIPMENT	18,992	18,992	-	0.00%
A 2110.200-00 DISTRICTWIDE EQUIPMENT	32,749	20,000	(12,749)	-38.93%
A 2110.200-02 EQUIPMENT: PS 2	3,000	3,000	-	0.00%
A 2110.200-12 EQUIPMENT: PS 12	3,450	-	(3,450)	-100.00%
A 2110.200-14 EQUIPMENT: PS 14	1,850	4,780	2,930	158.38%
A 2110.200-16 EQUIPMENT: PS 16	3,125	2,448	(677)	-21.66%
A 2110.200-18 EQUIPMENT: PS 18	1,650	2,168	518	31.39%
A 2110.200-20 EQUIPMENT: CH	2,000	4,148	2,148	107.40%
A 2110.200-25 PERFORMING ARTS EQUIPMENT	3,550	10,000	6,450	181.69%
A 2110.200-30 EQUIPMENT: DMS	10,000	2,695	(7,305)	-73.05%
A 2110.200-4C EQUIPMENT: THS	11,250	11,250	-	0.00%
A 2110.200-45 PHYSICAL EDUCATION EQUIPMENT	850	-	(850)	-100.00%
A 2110.201-25 VISUAL ARTS EQUIPMENT	1,750	1,000	(750)	-42.86%
A 2110.202-25 MARCHING BAND EQUIPMENT	8,000	8,000	-	0.00%
A 2110.203.35 MATH EQUIPMENT	10,750	10,750	-	0.00%
A 2110.203-25 THEATER EQUIPMENT	900	500	(400)	-44.44%
A 2110.204-35 SCIENCE EQUIPMENT	6,250	6,000	(250)	-4.00%
A 2110.400.25 INSTRUMENT REPAIR & TUNING	13,500	12,000	(1,500)	-11.11%
A 2110.400-00 ALTERNATIVE LEARNING CENTER	28,285	-	(28,285)	-100.00%
A 2110.400-01 CONTRACTUAL PS 1	-	2,000	2,000	100.00%
A 2110.400-02 PURCHASED SERVICES: PS 2	6,000	4,849	(1,151)	-19.18%
A 2110.400-10 SECURITY POLICE DMS & THS	675	675	-	0.00%
A 2110.400-12 PURCHASED SERVICES: PS 12	6,600	-	(6,600)	-100.00%
A 2110.400-14 PURCHASED SERVICES: PS 14	1,900	6,786	4,886	257.16%
A 2110.400-16 PURCHASED SERVICES: PS 16	8,000	10,015	2,015	25.19%
A 2110.400-18 PURCHASED SERVICES: PS 18	2,000	3,523	1,523	76.15%
A 2110.400-20 PURCHASED SERVICES: CH	2,000	5,759	3,759	187.95%
A 2110.400-30 PURCHASED SERVICES: DMS	6,750	6,750	-	0.00%
A 2110.400-35 DISTRICT TESTING CONTRACTUAL	2,000	2,000	-	0.00%
A 2110.400-4C PURCHASED SERVICES: THS	3,600	16,640	13,040	362.22%
A 2110.400-45 PHYSICAL EDUCATION CONTRACTUAL	900	-	(900)	-100.00%
A 2110.401-00 TEXTBOOK LOAN CONTRACTUAL	2,700	2,700	-	0.00%

**ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED BUDGET**

4/14/2011

Pg. 9

	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	% CHANGE
A 2110.401-02 PBIS FUND: PS 2	3,600	-	(3,600)	-100.00%
A 2110.401-12 PBIS FUND: PS 12	3,350	-	(3,350)	-100.00%
A 2110.401-14 PBIS FUND: PS 14	4,950	-	(4,950)	-100.00%
A 2110.401-16 PBIS FUND: PS 16	5,000	-	(5,000)	-100.00%
A 2110.401-18 PBIS FUND: PS 18	3,000	-	(3,000)	-100.00%
A 2110.401-20 PBIS FUND: CH	4,000	-	(4,000)	-100.00%
A 2110.401-25 THEATER ARTS CONTRACTUAL	3,150	3,100	(50)	-1.59%
A 2110.401-30 PBIS FUNDS: DMS	5,000	-	(5,000)	-100.00%
A 2110.402-25 MARCHING BAND CONTRACTUAL	2,700	2,500	(200)	-7.41%
A 2110.402-4C THS COMMENCEMENT	13,000	14,000	1,000	7.69%
A 2110.403-25 ELEMENTARY CONCERTS	1,800	1,800	-	0.00%
A 2110.403-35 MATH CONTRACTUAL	1,250	1,250	-	0.00%
A 2110.403-4C THS CHALLENGER	1,000	1,000	-	0.00%
A 2110.404.02 SAFE & DRUG FREE SCHOOLS: PS 2	-	-	-	100.00%
A 2110.404-20 SAFE & DRUG FREE SCHOOLS: CH	-	-	-	100.00%
A 2110.404-25 VISUAL ARTS CONTRACTUAL	450	450	-	0.00%
A 2110.404-30 SAFE & DRUG FREE SCHOOLS: DMS	-	34,800	34,800	100.00%
A 2110.404-35 SCIENCE CONTRACTUAL	3,150	3,150	-	0.00%
A 2110.404-4C THS SAFE & DRUG FREE SCHOOLS	-	34,800	34,800	100.00%
A 2110.405-25 MUSIC FESTIVAL CONTRACTUAL	855	1,500	645	75.44%
A 2110.405-35 SCIENCE REPAIR	4,050	4,050	-	0.00%
A 2110.406-25 INSTRUMENTAL LEASING	22,500	13,500	(9,000)	-40.00%
A 2110.450.01 SUPPLIES PS 1	-	2,500	2,500	100.00%
A 2110.450-00 STOCKROOM SUPPLIES	41,500	65,000	23,500	56.63%
A 2110.450-02 SUPPLIES: PS 2	7,000	9,325	2,325	33.21%
A 2110.450-10 SAFETY & SECURITY SUPPLIES	5,400	5,400	-	0.00%
A 2110.450-12 SUPPLIES: PS 12	9,750	-	(9,750)	-100.00%
A 2110.450-14 SUPPLIES: PS 14	6,925	14,275	7,350	106.14%
A 2110.450-16 SUPPLIES: PS 16	5,817	8,975	3,158	54.29%
A 2110.450-18 SUPPLIES: PS 18	2,705	6,775	4,070	150.46%
A 2110.450-20 SUPPLIES: CH	5,250	12,300	7,050	134.29%
A 2110.450-25 PERFORMING ARTS SUPPLIES	1,800	4,000	2,200	122.22%
A 2110.450-30 SUPPLIES: DMS	8,750	8,750	-	0.00%
A 2110.450-35 DISTRICT TESTING SUPPLIES	1,350	1,350	-	0.00%
A 2110.450-4C SUPPLIES: THS	4,500	17,230	12,730	282.89%
A 2110.450-45 PHYSICAL EDUCATION SUPPLIES	1,800	-	(1,800)	-100.00%
A 2110.451-25 VISUAL ARTS SUPPLIES	9,000	16,000	7,000	77.78%
A 2110.451-25 LANGUAGE ARTS SUPPLIES	1,575	1,000	(575)	-36.51%
A 2110.452-25 MARCHING BAND SUPPLIES	338	338	-	0.00%
A 2110.452-35 SOCIAL STUDIES SUPPLIES	1,575	500	(1,075)	-68.25%
A 2110.453-25 THEATER SUPPLIES	450	450	-	0.00%
A 2110.453-35 MATH SUPPLIES	3,750	3,750	-	0.00%
A 2110.454-35 SCIENCE SUPPLIES	9,675	9,000	(675)	-6.98%
A 2110.455-35 LOTE SUPPLIES	1,575	1,000	(575)	-36.51%
A 2110.470-00 TUITION	175,000	175,000	-	0.00%
A 2110.471-00 CHARTER SCHOOL TUITION	7,926,040	9,255,894	1,329,854	16.78%
A 2110.480-00 TEXTBOOKS	406,875	405,288	(1,587)	-0.39%
A 2110.490-00 INSTRUCTIONAL BOCES SERVICES	670,442	917,870	247,428	36.91%
TEACHING REGULAR SCHOOL	27,712,425	27,379,897	(332,528)	-1.20%
A 2250.150-01 SPEC ED TEACHER SALARIES: PS 1	492,375	646,150	153,775	31.23%
A 2250.150-02 SPEC ED TEACHER SALARIES: PS 2	381,550	638,250	256,700	67.28%
A 2250.150-00 SPEC ED TEACHER SALARIES	295,925	80,500	(215,425)	-72.80%
A 2250.150-14 SPEC ED TEACHER SALARIES: PS 14	372,775	792,450	419,675	112.58%
A 2250.150-16 SPEC ED TEACHER SALARIES: PS 16	233,150	186,700	(46,450)	-19.92%

**ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED BUDGET**

4/14/2011

Pg. 10

	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	4/14/2011 % CHANGE
A 2250.150-18 SPEC ED TEACHER SALARIES: PS 18	318,500	291,275	(27,225)	-8.55%
A 2250.150-20 SPEC ED TEACHER SALARIES: CH	393,250	411,975	18,725	4.76%
A 2250.150-30 SPEC ED TEACHER SALARIES: DMS	912,992	930,000	17,008	1.86%
A 2250.150-40 SPEC ED TEACHER SALARIES: THS	969,202	873,825	(95,377)	-9.84%
A 2250.151-00 SPECIAL EDUCATION HOME TEACHING	225,000	200,000	(25,000)	-11.11%
A 2250.151-01 SPEC ED SUB TCHR SALARIES: PS 1	-	1,500	1,500	100.00%
A 2250.151-02 SPEC ED SUB TEACHERS: PS 2	-	1,500	1,500	100.00%
A 2250.151-12 SPEC ED SUB TEACHERS: PS 12	-	-	-	100.00%
A 2250.151-14 SPEC ED SUB TEACHERS: PS 14	-	3,000	3,000	100.00%
A 2250.151-16 SPEC ED SUB TEACHERS: PS 16	-	1,000	1,000	100.00%
A 2250.151-18 SPEC ED SUBSTITUTES PS 18	-	1,500	1,500	100.00%
A 2250.151-20 SPEC ED SUB TEACHERS	-	1,500	1,500	100.00%
A 2250.151-30 SPEC ED SUB TEACHER: DMS	-	1,000	1,000	100.00%
A 2250.151-40 SPEC ED SUB TEACHER: THS	-	2,000	2,000	100.00%
A 2250.152-01 SPEC ED TCHR ASST SALARIES: PS 1	75,000	247,175	172,175	229.57%
A 2250.152-02 SPEC ED TCHR ASST SALARIES: PS 2	54,625	159,200	104,575	191.44%
A 2250.152-12 SPEC ED TCHR ASST SALARIES: PS 12	65,500	-	(65,500)	-100.00%
A 2250.152-14 SPEC ED TCHR ASST SALARIES: PS 14	139,450	226,575	87,125	62.48%
A 2250.152-16 SPEC ED TCHR ASST SALARIES: PS 16	75,000	63,250	(11,750)	-15.67%
A 2250.152-18 SPEC ED TCHR ASST SALARIES: PS 18	103,150	76,500	(26,650)	-25.84%
A 2250.152-20 SPEC ED TCHR ASST SALARIES: CH	101,150	103,000	1,850	1.83%
A 2250.152-30 SPEC ED TCHR ASST SALARIES: DMS	334,025	320,525	(13,500)	-4.04%
A 2250.152-40 SPEC ED TCHR ASST SALARIES: THS	391,300	474,609	83,309	21.29%
A 2250.160-01 SPEC ED NON-INST SALARIES: PS 1	132,523	92,000	(40,523)	-30.58%
A 2250.160-02 SPEC ED NON-INST SALARIES: PS 2	67,636	63,139	(4,497)	-6.65%
A 2250.160-00 SPEC ED NON-INST SALARIES	47,654	93,602	45,948	96.42%
A 2250.160-14 SPEC ED NON-INST SALARIES: PS 14	100,925	143,727	42,802	42.41%
A 2250.160-16 SPEC ED NON-INST SALARIES: PS 16	57,186	80,838	23,652	41.36%
A 2250.160-18 SPEC ED NON-INST SALARIES: PS 18	41,791	38,784	(3,007)	-7.20%
A 2250.160-20 SPEC ED NON-INST SALARIES: CH	39,826	37,378	(2,448)	-6.15%
A 2250.160-30 SPEC ED NON-INST SALARIES: DMS	44,333	41,577	(2,756)	-6.22%
A 2250.160-40 SPEC ED NON-INST SALARIES: THS	112,559	127,813	15,254	13.55%
A 2250.161-00 SPECIAL EDUCATION SUBSTITUTE TCH	17,000	-	(17,000)	-100.00%
A 2250.200-00 SPECIAL EDUCATION EQUIPMENT	4,500	19,500	15,000	333.33%
A 2250.400-00 SPECIAL EDUCATION CONTRACTUAL	503,000	503,000	-	0.00%
A 2250.401-00 SPECIAL EDUCATION MEDICAID BILLING	29,836	-	(29,836)	-100.00%
A 2250.450-00 SPECIAL EDUCATION SUPPLIES	8,000	30,000	22,000	275.00%
A 2250.451-00 SPECIAL EDUCATION ART SUPPLIES	450	450	-	0.00%
A 2250.452-00 SPECIAL EDUCATION PHYS ED SUPPLIES	225	225	-	0.00%
A 2250.453-00 SPECIAL EDUCATION LIFE SKILLS SUPPLIES	4,050	4,050	-	0.00%
A 2250.470-00 SPECIAL EDUCATION TUITION	1,866,000	1,911,000	45,000	2.41%
A 2250.490-00 SPECIAL EDUCATION BOCES SERVICES	5,211,888	4,253,268	(958,620)	-18.39%
SPECIAL EDUCATION	14,223,301	14,175,310	(47,991)	-0.34%
A 2280.150-00 OCC ED INSTRUCTION	1,044,365	-	(1,044,365)	-100.00%
A 2280.150-30 BUSINESS DEPARTMENT	-	231,000	231,000	100.00%
A 2280.150-40 BUSINESS DEPARTMENT	-	510,075	510,075	100.00%
A 2280.200-00 OCC. ED BUSINESS EQUIPMENT	450	450	-	0.00%
A 2280.201-00 OCC. ED HOME ECONOMICS EQUIPMENT	900	900	-	0.00%
A 2280.203-00 OCC. ED TECH/TRADE EQUIPMENT	1,350	1,350	-	0.00%
A 2280.204-00 OCC. ED PATHWAYS EQUIPMENT	1,238	1,238	-	0.00%
A 2280.400-00 OCCUPATIONAL EDUCATION CONTRACTUAL	2,700	2,700	-	0.00%
A 2280.401-00 OCC. ED BUSINESS CONTRACTUAL	2,925	2,925	-	0.00%
A 2280.402-00 OCC. ED TECH/TRADE CONTRACTUAL	1,350	1,350	-	0.00%
A 2280.403-00 OCC. ED PATHWAYS CONTRACTUAL	4,500	4,500	-	0.00%

**ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED BUDGET**

4/14/2011

Pg. 11

	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	% CHANGE
A 2280.450-00 OCC. ED BUSINESS SUPPLIES	450	450	-	0.00%
A 2280.451-00 OCC. ED HOME ECONOMICS SUPPLIES	2,250	3,000	750	33.33%
A 2280.452-00 OCC. ED TECH/TRADE SUPPLIES	9,000	13,000	4,000	44.44%
A 2280.453-00 OCC. ED PATHWAYS SUPPLIES	1,350	1,350	-	0.00%
A 2280.490-00 OCC. ED BOCES SERVICES	318,000	326,841	8,841	2.78%
OCCUPATIONAL EDUCATION	1,390,828	1,101,129	(289,700)	-20.83%
A 2330.130-40 SUNSET SCHOOL INSTRUCTIONAL	115,000	115,000	-	0.00%
A 2330.150-00 SUMMER SCHOOL INSTRUCTIONAL SAL	125,000	120,000	(5,000)	-4.00%
A 2330.150-30 DMS TRANSITION SALARIES	-	-	-	0.00%
A 2330.150-50 ELEMENTARY SOS PROGRAM	22,500	22,500	-	0.00%
A 2330.160.00 SUMMER SCHOOL NON-INSTRUCTIONAL SA	17,000	12,000	(5,000)	-29.41%
A 2330.160-40 SUNSET SCHOOL NON-INSTRUCTIONAL	31,500	31,500	-	0.00%
A 2330.400-00 SUMMER SCHOOL PURCHASED SERVICES	450	450	-	0.00%
A 2330.401-50 GED TUTORING PROGRAM	10,800	10,800	-	0.00%
A 2330.450-00 SUMMER SCHOOL SUPPLIES	250	250	-	0.00%
A 2330.450-40 SUNSET SCHOOL SUPPLIES	2,500	2,500	-	0.00%
TEACHING - SPECIAL SCHOOLS	325,000	315,000	(10,000)	-3.08%
A 2340.490-00 BOCES: COUNTY JAIL & EQUIVALENT AT EQUIVALENT ATTENDANCE PRGRMS	312,000	312,000	-	0.00%
A 2610.150-02 LIBRARY INSTRUCT'L SALARY: PS 2	37,407	38,782	1,375	3.68%
A 2610.150-12 LIBRARY INSTRUCT'L SALARY: PS 12	44,357	-	(44,357)	-100.00%
A 2610.150-14 LIBRARY INSTRUCT'L SALARY: PS 14	56,331	84,330	27,999	49.70%
A 2610.150-16 LIBRARY INSTRUCT'L SALARY: PS 16	68,831	65,100	(3,731)	-5.42%
A 2610.150-18 LIBRARY INSTRUCT'L SALARY: PS 18	16,237	16,589	352	2.17%
A 2610.150-20 LIBRARY INSTRUCT'L SALARY: CH	30,340	-	(30,340)	-100.00%
A 2610.150-30 LIBRARY INSTRUCT'L SALARY: DMS	69,500	89,500	20,000	28.78%
A 2610.150-40 LIBRARY INSTRUCT'L SALARY: THS	114,622	165,200	50,578	44.13%
A 2610.160-00 LIBRARY NON-INSTRUCTIONAL SALARY	25,000	-	(25,000)	-100.00%
A 2610.200-00 AUDIO VISUAL EQUIPMENT	4,050	4,050	-	0.00%
A 2610.400-00 LIBRARY CONTRACTUAL	4,500	4,500	-	0.00%
A 2610.450-00 AUDIO VISUAL SUPPLIES	4,950	4,950	-	0.00%
A 2610.451-00 AUDIO VISUAL REPAIRS	1,125	1,125	-	0.00%
A 2610.452-00 LIBRARY SUPPLIES	13,500	13,500	-	0.00%
A 2610.460-00 LIBRARY MATERIALS AIDED	32,000	31,694	(306)	-0.96%
A 2610.490-00 LIBRARY/AUDIO BOCES SERVICES	9,004	9,004	-	0.00%
SCHOOL LIBRARY AUDIO VISUAL	531,754	528,324	(3,430)	-0.65%
A 2630.150.02 COMPUTER ASST INSTRUCT'L PS 2	37,325	-	(37,325)	-100.00%
A 2630.150.12 COMPUTER ASST INSTRUCT'L PS 12	-	-	-	0.00%
A 2630.150.14 COMPUTER ASST INSTRUCT'L PS 14	37,650	46,080	8,430	22.39%
A 2630.150.16 COMPUTER ASST INSTRUCT'L PS 16	-	-	-	0.00%
A 2630.150.18 COMPUTER ASST INSTRUCT'L PS 18	19,775	54,500	34,725	175.60%
A 2630.150.20 COMPUTER ASST INSTRUCT'L CH	-	-	-	0.00%
A 2630.150-40 COMPUTER ASSISTED SALARY: THS	37,650	-	(37,650)	-100.00%
A 2630.160-00 COMPUTER ASST NON INSTRUCTIONAL	64,083	61,292	(2,791)	-4.36%
A 2630.161-00 COMPUTER ASST OVERTIME	2,500	2,325	(175)	-7.00%
A 2630.162-00 COMPUTER ASST SUMMER HELP	5,000	3,000	(2,000)	-40.00%
A 2630.220-00 COMPUTER ASST AIDED EQUIPMENT	95,000	91,793	(3,207)	-3.38%
A 2630.400-00 COMPUTER ASST CONTRACTUAL	5,700	5,700	-	0.00%
A 2630.450-00 COMPUTER ASST SUPPLIES	8,270	8,270	-	0.00%
A 2630.460-00 COMPUTER ASST SOFTWARED ADIDED	75,000	75,964	963	1.28%
A 2630.490-00 COMPUTER ASST BOCES SERVICES	92,101	90,783	(1,318)	-1.43%
COMPUTER ASSISTED INSTRUCTION	480,054	439,707	(40,348)	-8.40%

**ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED BUDGET**

4/14/2011

Pg. 12

	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	% CHANGE
A 2805.160-00 ATTENDANCE NON-INSTRUCTIONAL	291,411	252,305	(39,106)	-13.42%
A 2805.450-00 ATTENDANCE SUPPLIES	2,250	2,250	-	0.00%
A 2805.490-00 ATTENDANCE BOCES SERVICES	32,500	33,025	525	1.62%
ATTENDANCE	326,161	287,580	(38,581)	-11.83%
A 2810.150-01 GUIDANCE INSTRUCT SALARY: PS 1	91,000	65,650	(25,350)	-27.86%
A 2810.150-02 GUIDANCE INSTRUCT SALARY: PS 2	91,000	-	(91,000)	-100.00%
A 2810.150-12 GUIDANCE INSTRUCT SALARY: PS 12	54,500	-	(54,500)	-100.00%
A 2810.150-14 GUIDANCE INSTRUCT SALARY: PS 14	49,700	50,750	1,050	2.11%
A 2810.150-16 GUIDANCE INSTRUCT SALARY: PS 16	46,500	34,250	(12,250)	-26.34%
A 2810.150-18 GUIDANCE INSTRUCT SALARY: PS 18	51,675	26,250	(25,425)	-49.20%
A 2810.150-20 GUIDANCE INSTRUCT SALARY: CH	47,500	48,200	700	1.47%
A 2810.150-30 GUIDANCE INSTRUCT SALARY: DMS	165,275	113,025	(52,250)	-31.61%
A 2810.150-40 GUIDANCE INSTRUCT SALARY: THS	346,625	261,650	(84,975)	-24.51%
A 2810.151-00 GUIDANCE EXTRA MONTH	63,000	63,000	-	0.00%
A 2810.160-30 GUIDANCE SUPPORT SALARIES: DMS	60,033	37,824	(22,209)	-36.99%
A 2810.160-40 GUIDANCE SUPPORT SALARIES: THS	104,949	99,955	(4,994)	-4.76%
A 2810.161-30 GUIDANCE SUPPORT OVERTIME: DMS	250	250	-	0.00%
A 2810.161-40 GUIDANCE SUPPORT OVERTIME: THS	500	250	(250)	-50.00%
A 2810.400-00 GUIDANCE CONTRACTUAL	4,050	3,500	(550)	-13.58%
A 2810.450-00 GUIDANCE SUPPLIES	2,475	2,475	-	0.00%
A 2810.490-00 GUIDANCE BOCES SERVICES	196,877	106,293	(90,584)	-46.01%
GUIDANCE	1,375,909	913,322	(462,587)	-33.62%
A 2815.160-01 HEALTH SVC NURSING SALARY: PS 1	34,106	34,105	(1)	0.00%
A 2815.160-02 HEALTH SVC NURSING SALARY: PS 2	34,106	36,301	2,195	6.43%
A 2815.160-12 HEALTH SVC NURSING SALARY: PS 12	36,794	-	(36,794)	-100.00%
A 2815.160-14 HEALTH SVC NURSING SALARY: PS 14	35,618	73,417	37,799	106.12%
A 2815.160-16 HEALTH SVC NURSING SALARY: PS 16	38,810	42,176	3,366	8.67%
A 2815.160-18 HEALTH SVC NURSING SALARY: PS 18	36,794	37,781	987	2.68%
A 2815.160-20 HEALTH SVC NURSING SALARY: CH	37,467	39,100	1,633	4.36%
A 2815.160-30 HEALTH SVC NURSING SALARY: DMS	116,206	108,480	(7,726)	-6.65%
A 2815.160-40 HEALTH SVC NURSING SALARY: THS	126,329	147,871	21,542	17.05%
A 2815.161-01 HEALTH SERVICES OVERTIME: PS 1	500	500	-	0.00%
A 2815.161-02 HEALTH SERVICES OVERTIME: PS 2	500	500	-	0.00%
A 2815.161-12 HEALTH SERVICES OVERTIME: PS 12	500	-	(500)	-100.00%
A 2815.161-14 HEALTH SERVICES OVERTIME: PS 14	500	1,000	500	100.00%
A 2815.161-16 HEALTH SERVICES OVERTIME: PS 16	500	500	-	0.00%
A 2815.161-18 HEALTH SERVICES OVERTIME: PS 18	500	500	-	0.00%
A 2815.161-20 HEALTH SERVICES OVERTIME: CH	500	500	-	0.00%
A 2815.161-30 HEALTH SERVICES OVERTIME: DMS	700	700	-	0.00%
A 2815.161-40 HEALTH SERVICES OVERTIME :THS	2,000	1,750	(250)	-12.50%
A 2815.162-01 HEALTH SVCS SUB NURSES: PS 1	500	500	-	0.00%
A 2815.162-02 HEALTH SVCS SUB NURSES: PS 2	500	500	-	0.00%
A 2815.162-12 HEALTH SVCS SUB NURSES: PS 12	500	-	(500)	-100.00%
A 2815.162-14 HEALTH SVCS SUB NURSES: PS 14	500	1,000	500	100.00%
A 2815.162-16 HEALTH SVCS SUB NURSES: PS 16	500	500	-	0.00%
A 2815.162-18 HEALTH SVCS SUB NURSES: PS 18	500	500	-	0.00%
A 2815.162-20 HEALTH SVCS SUB NURSES: CH	500	500	-	0.00%
A 2815.162-30 HEALTH SVCS SUB NURSES: DMS	750	700	(50)	-6.67%
A 2815.162-40 HEALTH SVCS SUB NURSES: THS	750	750	-	0.00%
A 2815.200-00 HEALTH SERVICES EQUIPMENT	1,575	1,575	-	0.00%
A 2815.400-00 HEALTH SERVICES CONTRACTUAL	313,300	313,300	-	0.00%
A 2815.450.00 HEALTH SERVICES SUPPLIES	4,500	9,000	4,500	100.00%
HEALTH SERVICES	826,805	854,006	27,201	3.29%

**ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED BUDGET**

Pg. 13

4/14/2011

	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	4/14/2011 % CHANGE
A 2820.150-01 PSYCH SVCS INSTRUCT SALARIES: PS 1	46,675	96,750	50,075	107.28%
A 2820.150-02 PSYCH SVCS INSTRUCT SALARIES: PS 2	30,000	-	(30,000)	-100.00%
A 2820.150-00 PSYCH SVCS INSTRUCT SALARIES	51,675	143,500	91,825	177.70%
A 2820.150-14 PSYCH SVCS INSTRUCT SALARIES: PS 14	30,000	4,750	(25,250)	-84.17%
A 2820.150-16 PSYCH SVCS INSTRUCT SALARIES: PS 16	38,000	39,375	1,375	3.62%
A 2820.150-18 PSYCH SVCS INSTRUCT SALARIES: PS 18	38,000	39,375	1,375	3.62%
A 2820.150-20 PSYCH SVCS INSTRUCT SALARIES: CH	31,000	91,000	60,000	193.55%
A 2820.150-30 PSYCH SVCS INSTRCT SALARIES: DMS	51,325	53,425	2,100	4.09%
A 2820.150-40 PSYCH SVCS INSTRCT SALARIES: THS	51,325	53,425	2,100	4.09%
A 2820.151-01 PSYCH SVCS EXTRA MONTH: PS 1	1,250	3,250	2,000	160.00%
A 2820.151-02 PSYCH SVCS EXTRA MONTH: PS 2	1,250	4,600	3,350	268.00%
A 2820.151-12 PSYCH SVCS EXTRA MONTH: PS 12	1,250	-	(1,250)	-100.00%
A 2820.151-14 PSYCH SVCS EXTRA MONTH: PS 14	1,250	2,000	750	60.00%
A 2820.151-16 PSYCH SVCS EXTRA MONTH: PS 16	1,250	1,500	250	20.00%
A 2820.151-18 PSYCH SVCS EXTRA MONTH: PS 18	1,250	1,750	500	40.00%
A 2820.151-20 PSYCH SVCS EXTRA MONTH: CH	1,250	3,400	2,150	172.00%
A 2820.151-30 PSYCH SVCS EXTRA MONTH: DMS	8,000	2,000	(6,000)	-75.00%
A 2820.151-40 PSYCH SVCS EXTRA MONTH: THS	8,250	2,000	(6,250)	-75.76%
A 2820.160-01 PSYCH SVCS NON-INSTRUCTIONAL PS 1	42,882	-	(42,882)	-100.00%
A 2820.160-02 PSYCH SVCS NON-INSTRUCITONAL PS 2	-	-	-	100.00%
A 2820.160-00 PSYCH SVCS NON-INSTRUCITONAL	-	40,020	40,020	100.00%
A 2820.160-14 PSYCH SVCS NON-INSTRUCITONAL PS 14	-	-	-	0.00%
A 2820.160-20 PSYCH SVCS NON-INSTRUCTIONAL CH	-	-	-	0.00%
A 2820.400-00 PSYCH SERVICES CONTRACTUAL	9,000	9,000	-	0.00%
A 2820.450-00 PYSCH SERVICES SUPPLIES	3,600	7,000	3,400	94.44%
PYSCHOLOGICAL SERIVCES	448,482	598,120	149,638	33.37%
A 2850.150-00 CO-CURRICULAR INSTRUCTIONAL	138,376	106,645	(31,731)	-22.93%
A 2850.160-00 CO-CURRICULAR NON INSTRUCTIONAL	1,000	1,000	-	0.00%
CO-CURRICULAR ACTIVITIES	139,376	107,645	(31,731)	-22.77%
A 2855.150-10 ATHLETIC INSTRUCTIONAL SALARY	289,392	184,683	(104,709)	-36.18%
A 2855.151-10 ATHLETIC TICKET TAKERS/TIMERS	5,500	3,750	(1,750)	-31.82%
A 2855.160-10 ATHLETIC NON-INSTRUCTIONAL SALARIES	3,000	34,500	31,500	1050.00%
A 2855.161-10 ATHLETIC CUSTODIAL SALARIES	25,000	44,000	19,000	76.00%
A 2855.200-10 ATHLETIC EQUIPMENT	4,250	4,250	-	0.00%
A 2855.400-10 ATHLETIC CONTRACTUAL	65,000	73,000	8,000	12.31%
A 2855.401-10 ATHLETIC TRANSPORTATION	52,000	38,000	(14,000)	-26.92%
A 2855.450-10 ATHLETIC SUPPLIES	15,000	20,000	5,000	33.33%
INTERSCHOLASTIC ATHLETICS	459,142	402,183	(56,959)	-12.41%
TOTAL ADMINISTRATION & IMPROVEMENT	52,273,438	50,797,100	(1,476,338)	-2.82%
A 5510.150-00 TRANSPORTATION INSTRUCTIONAL SALARY	11,474	12,600	1,126	9.81%
A 5510.160-00 TRANSPORTATION SALARIES	55,362	57,007	1,645	2.97%
A 5510.200-00 TRANSPORTATION EQUIPMENT	1,375	1,950	575	41.82%
A 5510.400-00 TRANSPORTATION CONTRACTUAL	14,200	14,400	200	1.41%
A 5510.401-00 TRANSPORTATION INSURANCE	55,000	55,000	-	0.00%
A 5510.450-00 TRANSPORTATION SUPPLIES	900	900	-	0.00%
DISTRICT TRANSPORTATION	138,311	141,857	3,546	2.56%
A 5540.400-00 CONTRACT TRANSPORTATION	4,035,064	4,780,538	745,473	18.47%
A 5540.401-00 CONTRACT TRANSPORTATION GASOLINE	500,000	534,923	34,923	6.98%
CONTRACT TRANSPORTATION	4,535,064	5,315,460	780,396	17.21%

ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED BUDGET

Pg. 14

4/14/2011

	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	% CHANGE
A 5550.400-00 PUBLIC TRANSPORTATION	10,800	8,000	(2,800)	-25.93%
PUBLIC TRANSPORTATION	10,800	8,000	(2,800)	-25.93%
A 5581.490-00 TRANSPORTATION BOCES SERVICES	2,500	2,500	-	0.00%
BOCES TRANSPORTATION	2,500	2,500	-	0.00%
TOTAL TRANSPORTATION	4,686,675	5,467,817	781,142	16.67%
A 8060.150-00 CONTINUING EDUCATION SALARIES	28,000	31,410	3,410	12.18%
A 8060.160-00 ADULT ED NON INSTRUCTIONAL	-	250	250	100.00%
A 8060.400-00 CONTINUING EDUCATION CONTRACTUAL	17,765	19,610	1,845	10.39%
CONTINUING EDUCATION	45,765	51,270	5,505	12.03%
TOTAL COMMUNITY SERVICES	45,765	51,270	5,505	12.03%
A 9010.800-00 EMPLOYEE RETIREMENT SYSTEM	964,074	1,262,158	298,084	30.92%
A 9020.800-00 TEACHERS RETIREMENT SYSTEM	2,781,393	3,397,229	615,836	22.14%
A 9030.800-00 SOCIAL SECURITY	3,178,252	3,142,347	(35,905)	-1.13%
A 9040.800-00 WORKERS COMPENSATION	252,000	252,000	-	0.00%
A 9050.800-00 UNEMPLOYMENT INSURANCE	945,860	638,600	(307,260)	-32.48%
A 9060.800-00 INSURANCE: MEDICAL	8,626,188	8,589,620	(36,568)	-0.42%
A 9060.801-00 INSURANCE: DENTAL	350,828	299,916	(50,912)	-14.51%
A 9060.802-00 INSURANCE: PRESCRIPTION	2,637,575	3,281,385	643,810	24.41%
BENEFITS	19,736,170	20,863,256	1,127,086	5.71%
A 9711.600-00 DEBT SERVICE PRINCIPAL - BONDS	4,694,156	3,560,000	(1,134,156)	-24.16%
A 9711.700-00 DEBT SERVICE INTEREST - BONDS	2,278,968	1,701,262	(577,706)	-25.35%
A 9731.700-00 DEBT SERVICE INTEREST - BAN	273,694	125,000	(148,694)	-54.33%
A 9770.700-00 DEBT SERVICE INTEREST - RAN	75,000	75,000	-	0.00%
A 9785.600-00 DEBT SERVICE PRINCIPAL LEASES	33,382	34,974	1,592	4.77%
A 9785.700-00 DEBT SERVICE INTEREST - LEASES	3,261	1,669	(1,592)	-48.82%
DEBT SERVICE	7,358,461	5,497,905	(1,860,556)	-25.28%
A 9901.950.00 INTERFUND TRANSFER: SPECIAL AID	100,000	100,000	-	0.00%
A 9950.900.00 INTERFUND TRANSFER: CAPITAL FUND	-	-	-	100.00%
INTERFUND TRANSFERS	100,000	100,000	-	0.00%
	27,194,631	26,461,160	(733,471)	-2.70%
TOTAL GENERAL FUND BUDGET	94,515,255	92,416,493	(2,098,762)	-2.22%

3 PART BUDGET

	2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	% CHANGE
ADMINISTRATIVE	4,394,658	4,383,895	(10,762)	-0.24%
PROGRAM	74,378,396	74,707,965	329,569	0.44%
CAPITAL	15,742,204	13,324,633	(2,417,570)	-15.36%
	94,515,257	92,416,493	(2,098,763)	-2.22%

**ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 PROPOSED REVENUE BUDGET**

April 14, 2011

Pg. 15

		2010-2011 BUDGET	2011-2012 PROPOSED	DOLLAR CHANGE	% CHANGE
REAL PROPERTY TAX ITEMS					
A 1080	P.I.L.O.T.	715,000	715,000	-	0.00%
A 1090	INTEREST AND PENALTY ON TAX	175,000	175,000	-	0.00%
A 1111	TAX ON CONSUMER UTILITIES	1,500,000	1,500,000	-	0.00%
	SUB-TOTAL	2,390,000	2,390,000	-	0.00%
CHARGES FOR SERVICES					
A 1310	DAY SCHOOL TUITION	3,500	-	(3,500)	-100.00%
A 1310.B	SUMMER SCHOOL MUSIC CAMP	2,000	2,000	-	0.00%
A 1315	ADULT EDUCATION	45,765	51,270	5,505	12.03%
A 1320	SUMMER SCHOOL TUITION	20,000	13,000	(7,000)	-35.00%
A 1330	TEXTBOOK CHARGES	2,000	2,000	-	0.00%
A 1335	FINES AND FEES	50	100	50	100.00%
A 1410	ADMISSIONS	10,000	13,000	3,000	30.00%
A 2230	DAY SCHOOL TUITION OTHER DISTRICTS	815,000	725,000	(90,000)	-11.04%
A 2280	HEALTH SERVICES OTHER DISTRICTS	55,000	55,000	-	0.00%
A 2389	OTHER SERVICES OTHER DISTRICTS	3,000	3,000	-	0.00%
	SUB-TOTAL	956,315	864,370	(91,945)	-9.61%
USE OF MONEY & PROPERTY					
A 2401	INTEREST EARNED	400,000	232,364	(167,636)	-41.91%
A 2410	USE OF FACILITIES FEES	10,000	15,000	5,000	50.00%
A 2450	COMMISSIONS	9,000	6,636	(2,364)	-26.27%
	SUB-TOTAL	419,000	254,000	(165,000)	-39.38%
SALE OF PROPERTY & COMP FOR LOSS					
A 2650	SALE OF SCHOOL SUPPLIES	3,000	3,000	-	0.00%
A 2665	SALE OF EQUIPMENT	5,000	2,500	(2,500)	-50.00%
A 2680	INSURANCE RECOVERY	10,000	15,000	5,000	50.00%
A 2690	COMPENSATION FOR LOSS	1,000	100	(900)	-90.00%
	SUB-TOTAL	19,000	20,600	1,600	8.42%
MISCELLANEOUS					
A 2700	MEDICARE PART D REIMBURSEMENT	125,000	135,000	10,000	8.00%
A 2701	RFD PR YEAR EXPENSE: BOCES	200,000	200,000	-	0.00%
A 2701.A	E-RATE REFUND PRIOR YEARS EXPENSE	150,000	90,000	(60,000)	-40.00%
A 2703	REFUND PRIOR YEAR EXPENSES	110,000	170,000	60,000	54.55%
A 2703.A	REFUND PRIOR YEAR - HEALTH		769,494	769,494	100.00%
A 2770	UNESTIMATED REVENUE	6,000	6,000	-	0.00%
A 2801	INTERFUND REVENUE: INDIRECT	135,000	135,000	-	0.00%
	SUB-TOTAL	726,000	1,505,494	779,494	107.37%
STATE AID					
A 3101	SA 4050 GENERAL/BASIC/FLEX	29,158,547	27,401,888	(1,756,659)	-6.02%
A 3101.A	SA 4225 EXCESS COST AID	9,548,078	9,548,722	644	0.01%
A 3102	SA 4010 LOTTERY AID	5,214,994	5,214,994	-	0.00%
A 3102.V	VLT LOTTERY	1,033,953	1,033,953	-	0.00%
A 3103	BOCES AID	2,243,077	1,813,792	(429,285)	-19.14%
A 3260	SA 4365 TEXTBOOKS	298,407	301,496	3,089	1.04%
A 3262	SA 4350 SOFTWARE	163,000	152,634	(10,366)	-6.36%
A 3263	SA 4340 LIBRARY AID	34,000	30,750	(3,250)	-9.56%
A 3820	SA 4335 INCARCERATED YOUTH	77,000	77,000	-	0.00%
	SUB-TOTAL	47,771,056	45,575,229	(2,195,827)	-4.60%
FEDERAL AID					
A 4285	ARRA EDUCATION STABILIZATION GRANT	1,563,047	-	(1,563,047)	-100.00%
	FEDERAL JOBS RESTORATION		-		
A 4601	FEDERAL AID MEDICAID REIMBURSEMENT	400,000	300,000	(100,000)	-25.00%
	SUB-TOTAL	1,963,047	300,000	(1,663,047)	-84.72%
INTER FUND TRANSFERS					
A 5031	INTER FUND TRANSFER - SCHOOL LUNCH	-	300,000	300,000	100.00%
		-	300,000	300,000	100.00%
FUND BALANCE					
A 8888	FUND BALANCE	8,925,000	8,925,000	-	0.00%
	SUB-TOTAL	8,925,000	8,925,000	-	0.00%
TOTAL REVENUES OTHER THAN REAL PROPERTY TAXES		63,169,418	60,134,693	(3,034,725)	-4.80%
REAL PROPERTY TAX LEVY		31,345,837	32,281,800	935,963	2.99%
TOTAL GENERAL FUND REVENUES BUDGET		94,515,255	92,416,493	(2,098,762)	-2.22%

ENLARGED CITY SCHOOL DISTRICT OF TROY
 2011-2012 PROPOSED BUDGET SUMMARY
 April 14, 2011

Pg 16

<u>REVENUE CATEGORY</u>	<u>2010-2011 BUDGETED</u>	<u>2011-2012 PROPOSED</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>	<u>% OF BUDGET</u>
REAL PROPERTY TAX ITEMS	2,390,000	2,390,000	-	0.00%	2.59%
CHARGES FOR SERVICES	956,315	864,370	(91,945)	-9.61%	0.94%
USE OF MONEY & PROPERTY	419,000	254,000	(165,000)	-39.38%	0.27%
SALE OF PROPERTY & COMP FOR LOSS	19,000	20,600	1,600	8.42%	0.02%
MISCELLANEOUS	726,000	1,505,494	779,494	107.37%	1.63%
STATE AID	47,771,056	45,575,229	(2,195,827)	-4.60%	49.32%
FEDERAL AID	1,963,047	300,000	(1,663,047)	-84.72%	0.32%
INTERFUND TRANSFERS	-	300,000	300,000	100.00%	0.32%
FUND BALANCE	8,925,000	8,925,000	-	0.00%	9.66%
REAL PROPERTY TAX LEVY	31,345,837	32,281,800	935,963	2.99%	34.93%
	<u>94,515,255</u>	<u>92,416,493</u>	<u>(2,098,762)</u>	<u>-2.22%</u>	<u>100.00%</u>

<u>BUDGET CATEGORY</u>	<u>2010-2011 BUDGETED</u>	<u>2011-2012 PROPOSED</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>	<u>% OF BUDGET</u>
ADMINISTRATIVE SALARIES	2,924,181	2,531,366	(392,815)	-13.43%	2.74%
AIDED MATERIALS	608,875	604,739	(4,137)	-0.68%	0.65%
BOCES EXPENSES	7,306,727	6,537,848	(768,879)	-10.52%	7.07%
CONTRACTUAL	11,184,026	11,639,691	455,665	4.07%	12.59%
DEBT SERVICE	7,358,461	5,497,905	(1,860,556)	-25.28%	5.95%
EMPLOYEE BENEFITS	19,736,170	20,863,256	1,127,086	5.71%	22.58%
EQUIPMENT	241,314	316,934	75,620	31.34%	0.34%
INSTRUCTIONAL SALARIES	26,859,351	24,997,869	(1,861,482)	-6.93%	27.05%
INTERFUND TRANSFERS	100,000	100,000	-	0.00%	0.11%
NON-INSTRUCTIONAL SALARIES	7,617,946	7,278,838	(339,109)	-4.45%	7.88%
SUPPLIES	611,162	706,153	94,991	15.54%	0.76%
TUITION	9,967,040	11,341,894	1,374,854	13.79%	12.27%
	<u>94,515,255</u>	<u>92,416,493</u>	<u>(2,098,762)</u>	<u>-2.22%</u>	<u>100.00%</u>

ENLARGED CITY SCHOOL DISTRICT OF TROY
2011-2012 DRAFT PROPOSED FUNCTION SUMMARY
April 14, 2011

Pg 17

<u>FUNCTION</u>	<u>2010-2011</u> <u>BUDGETED</u>	<u>2011-2012</u> <u>PROPOSED</u>	<u>\$ CHANGE</u>	<u>%</u> <u>CHANGE</u>	<u>% OF</u> <u>BUDGET</u>
BOARD OF EDUCATION	18,400	12,150	(6,250)	-33.97%	0.01%
DISTRICT CLERK	62,155	61,222	(933)	-1.50%	0.07%
DISTRICT MEETINGS	22,000	22,000	-	0.00%	0.02%
CHIEF SCHOOL ADMINISTRATOR	266,445	255,457	(10,988)	-4.12%	0.28%
BUSINESS ADMINISTRATION	492,857	436,132	(56,725)	-11.51%	0.47%
AUDITING	63,585	55,750	(7,835)	-12.32%	0.06%
DISTRICT TREASURER	65,200	51,700	(13,500)	-20.71%	0.06%
TAX COLLECTOR	31,000	30,473	(527)	-1.70%	0.03%
PURCHASING	112,902	107,732	(5,170)	-4.58%	0.12%
LEGAL	140,000	202,000	62,000	44.29%	0.22%
PERSONNEL	370,646	267,160	(103,486)	-27.92%	0.29%
RECORDS MANAGEMENT	2,500	2,500	-	0.00%	0.00%
PUBLIC INFORMATION	70,836	51,891	(18,945)	-26.75%	0.06%
OPERATIONS	4,674,945	4,218,784	(456,162)	-9.76%	4.56%
MAINTENANCE	1,937,514	1,793,000	(144,514)	-7.46%	1.94%
CENTRAL STOCKROOM	93,086	92,564	(522)	-0.56%	0.10%
CENTRAL PRINTING & MAILING	218,457	208,360	(10,097)	-4.62%	0.23%
CENTRAL DATA PROCESSING	433,429	545,815	112,386	25.93%	0.59%
SPECIAL ITEMS	1,238,787	1,224,455	(14,332)	-1.16%	1.32%
CURRICULUM DEVELOPMENT	331,779	323,712	(8,067)	-2.43%	0.35%
SUPERVISION - REGULAR SCHOOL	3,017,422	2,699,837	(317,584)	-10.53%	2.92%
RESEARCH, PLANNING & EVALUATION	132,000	131,828	(172)	-0.13%	0.14%
INSERVICE TRAINING INSTRUCTION	241,000	227,500	(13,500)	-5.60%	0.25%
TEACHING REGULAR SCHOOL	27,712,425	27,379,897	(332,528)	-1.20%	29.63%
SPECIAL EDUCATION	14,223,301	14,175,310	(47,991)	-0.34%	15.34%
OCCUPATIONAL EDUCATION	1,390,828	1,101,129	(289,700)	-20.83%	1.19%
TEACHING - SPECIAL SCHOOLS	325,000	315,000	(10,000)	-3.08%	0.34%
EQUIVALENT ATTENDANCE PRGRMS	312,000	312,000	-	0.00%	0.34%
SCHOOL LIBRARY AUDIO VISUAL	531,754	528,324	(3,430)	-0.65%	0.57%
COMPUTER ASSISTED INSTRUCTION	480,054	439,707	(40,348)	-8.40%	0.48%
ATTENDANCE	326,161	287,580	(38,581)	-11.83%	0.31%
GUIDANCE	1,375,909	913,322	(462,587)	-33.62%	0.99%
HEALTH SERVICES	826,805	854,006	27,201	3.29%	0.92%
PSYCHOLOGICAL SERVICES	448,482	598,120	149,638	33.37%	0.65%
CO-CURRICULAR ACTIVITIES	139,376	107,645	(31,731)	-22.77%	0.12%
INTERSCHOLASTIC ATHLETICS	459,142	402,183	(56,959)	-12.41%	0.44%
TOTAL TRANSPORTATION	4,686,675	5,467,817	781,142	16.67%	5.92%
CONTINUING EDUCATION	45,765	51,270	5,505	12.03%	0.06%
BENEFITS	19,736,170	20,863,256	1,127,086	5.71%	22.58%
DEBT SERVICE	7,358,461	5,497,905	(1,860,556)	-25.28%	5.95%
INTERFUND TRANSFERS	100,000	100,000	-	0.00%	0.11%
	<u>94,515,255</u>	<u>92,416,493</u>	<u>(2,098,762)</u>	<u>-2.22%</u>	<u>100.00%</u>

18

Property Tax Report Card
491700 - TROY CITY SD

2010-2011 - Page 1
Official - as of 04/14/2011 12:24 PM

Important Note: Changes in GAAP reporting requirements for fund balances affect NYS school district financial statements for periods ending June 30, 2011. Data elements for the Property Tax Report Card have been renamed and redefined in accordance with these changes. Please see <http://www.p12.nysed.gov/mgtserv/districtbudgetdata.html> for additional guidance.

Form Due - April 23, 2011

School District Contact Person:
School District Telephone Number:

MARY O'NEILL

518-328-5005

	Budgeted 2010-11 (A)	Budgeted 2011-12 (B)	Percent Change (C)
Total Spending	94,515,255	92,416,493	-2.22 %
Total School Tax Levy	31,345,837	32,281,800	2.99 %
Public School Enrollment	3,998	3,998	0.00 %
Consumer Price Index			1.6 %

	Actual 2010-11 (D)	Estimated 2011-12 (E)
Adjusted Restricted Fund Balance	1,644,316	1,685,000
Assigned Appropriated Fund Balance	8,925,000	8,925,000
Adjusted Unrestricted Fund Balance	3,780,610	3,696,659
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

→

19

Salary: Administrative Compensation Information 2010-2011 - Page 1
 491700 - TROY CITY SD Official - as of 04/14/2011 12:28 PM

Submittal Form for Estimated Salaries in the Budget for the 2011-2012 School Year
 (Form Due - May 9, 2011)

Sections 1608 and 1716 of the Education Law
 (Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	199,569	56,229	3,600

Associate, Assistant and Deputy Superintendents
 (Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT FOR CURRICULUM	125,000	41,245	
3.	ASSISTANT SUPERINTENDENT OFR BUSINESS	126,000	41,589	
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Other Supervisory and Administrative Employees Scheduled to Receive \$120,000 or More in Salary

71.	PRINCIPAL	127,322
72.	PRINCIPAL	129,480
73.	PRINCIPAL	124,085
74.	ASSISTANT PRINCIPAL	123,006
75.	PRINCIPAL	123,006
76.	COORDINATOR OF SPECIAL ED	123,006
77.	PRINCIPAL	123,006
78.	PRINCIPAL	123,006
79.	ASSISTANT PRINCIPAL	123,006
80.	PRINCIPAL	123,006
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The New York State School Report Card Fiscal Accountability Supplement for Troy City School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2008-2009 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$48,761,164	\$22,359,266
	Pupils	4,103	763
	Expenditures Per Pupil	\$11,884	\$29,304
Similar District Group	Instructional Expenditures	\$2,304,374,193	\$875,683,110
	Pupils	208,640	33,094
	Expenditures Per Pupil	\$11,045	\$26,460
Total of All School Districts in NY State	Instructional Expenditures	\$29,417,505,672	\$10,926,323,899
	Pupils	2,705,290	411,516
	Expenditures Per Pupil	\$10,874	\$26,551
Similar District Group Description: High Need/Resource Capacity Urban or Suburban			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general education setting. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for Special Education is a count of K-12 students with disabilities as of October 1, 2008 plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements, and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general and special education expenditures. Special education services provided in the general education classroom may benefit students not classified as having disabilities.

2008-2009 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$21,785	\$19,179	\$19,381

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

Equalized Total Assessed Value 325,508,146

School District - 381700 Enlarged Troy Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
500	TOWN - GENERALLY	RPTL 406(1)	2	9,881	0.00
870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	1,287,352	0.40
100	USA - GENERALLY	RPTL 400(1)	1	838,735	0.26
110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	597,628	0.18
230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	225,296	0.07
350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	381,027	0.12
400	CLERGY	RPTL 460	1	5,929	0.00
720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	172,727	0.05
800	PERSONS AGE 65 OR OVER	RPTL 467	107	7,216,613	2.22
804	PERSONS AGE 65 OR OVER	RPTL 467	1	25,198	0.01
834	ENHANCED STAR	RPTL 425	225	12,792,040	3.93
854	BASIC STAR 1999-2000	RPTL 425	890	25,539,440	7.85
930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	348,261	0.11
610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	5	923,933	0.28
614	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	7	332,272	0.10
500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	30,436	0.01

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions: 1,258

Total Exemptions: 0

Total System Exemptions: 1,258

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

23

The New York State District Report Card

Comprehensive
Information Report
2009-10

District **TROY CITY SCHOOL DISTRICT**
District ID **49-17-00-01-0000**
Superintendent **FADHIKA ATIBA-WEZA**
Telephone **(518) 328-5052**
Grades **PK-12, UE, US**

Regents Exams

		All Students				General-Education Students				Students with Disabilities			
		Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:		
			55	65	85		55	65	85		55	65	85
Comprehensive English	2009-10	300	88%	78%	23%	263	89%	81%	26%	37	78%	59%	3%
	2008-09	273	97%	90%	21%	242	98%	92%	24%	31	90%	71%	3%
	2007-08	312	94%	83%	22%	276	95%	85%	25%	36	89%	67%	0%
Mathematics B	2009-10	49	51%	35%	2%	48	—	—	—	1	—	—	—
	2008-09	115	73%	63%	15%	113	—	—	—	2	—	—	—
	2007-08	132	87%	78%	24%	129	—	—	—	3	—	—	—
Integrated Algebra	2009-10	338	82%	66%	11%	300	83%	68%	12%	38	71%	53%	0%
	2008-09	287	82%	63%	1%	245	84%	67%	1%	42	64%	40%	0%
	2007-08	203	87%	71%	3%	175	89%	75%	4%	28	75%	50%	0%
Geometry	2009-10	146	97%	85%	17%	142	—	—	—	4	—	—	—
	2008-09	130	95%	85%	25%	129	—	—	—	1	—	—	—
	2007-08	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Trigonometry	2009-10	0				0				0			
	2008-09	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2007-08	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Global History and Geography	2009-10	351	75%	65%	20%	304	75%	66%	23%	47	74%	57%	4%
	2008-09	329	86%	73%	23%	286	88%	76%	25%	43	77%	53%	7%
	2007-08	364	88%	74%	24%	312	90%	77%	27%	52	79%	52%	8%
U.S. History and Government	2009-10	298	90%	84%	36%	262	90%	85%	39%	36	89%	78%	14%
	2008-09	299	96%	86%	38%	262	97%	89%	42%	37	95%	62%	16%
	2007-08	293	96%	87%	46%	258	97%	89%	49%	35	86%	71%	23%
Living Environment	2009-10	308	87%	76%	19%	274	89%	80%	21%	34	71%	44%	6%
	2008-09	299	94%	82%	16%	261	94%	85%	18%	38	92%	58%	3%
	2007-08	328	95%	83%	19%	282	96%	86%	21%	46	89%	63%	4%
Physical Setting/Earth Science	2009-10	201	80%	65%	16%	196	81%	66%	17%	5	40%	20%	0%
	2008-09	200	83%	62%	22%	188	83%	62%	23%	12	75%	58%	8%
	2007-08	239	76%	59%	15%	222	78%	63%	16%	17	53%	12%	0%
Physical Setting/Chemistry	2009-10	117	64%	43%	3%	114	—	—	—	3	—	—	—
	2008-09	119	84%	61%	16%	118	—	—	—	1	—	—	—
	2007-08	160	86%	54%	10%	154	87%	54%	10%	6	67%	50%	0%
Physical Setting/Physics	2009-10	45	89%	67%	4%	44	—	—	—	1	—	—	—
	2008-09	25	80%	64%	28%	24	—	—	—	1	—	—	—
	2007-08	54	94%	80%	24%	53	—	—	—	1	—	—	—

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Regents Exams in Foreign Languages Other Than English

District **TROY CITY SCHOOL DISTRICT**
District ID **49-17-00-01-0000**

Regents Exams

		All Students				General-Education Students				Students with Disabilities			
		Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:		
			55	65	85		55	65	85		55	65	85
Comprehensive French	2009-10	19	95%	89%	37%	19	95%	89%	37%	0			
	2008-09	13	100%	92%	46%	13	100%	92%	46%	0			
	2007-08	24	100%	100%	50%	23	--	--	--	1	--	--	--
Comprehensive German	2009-10	7	100%	100%	71%	7	100%	100%	71%	0			
	2008-09	10	90%	70%	50%	10	90%	70%	50%	0			
	2007-08	7	100%	100%	71%	7	100%	100%	71%	0			
Comprehensive Hebrew	2009-10	0				0				0			
	2008-09	0				0				0			
	2007-08	0				0				0			
Comprehensive Italian	2009-10	41	100%	100%	73%	41	100%	100%	73%	0			
	2008-09	27	100%	96%	41%	26	--	--	--	1	--	--	--
	2007-08	27	100%	96%	48%	26	--	--	--	1	--	--	--
Comprehensive Latin	2009-10	0				0				0			
	2008-09	0				0				0			
	2007-08	0				0				0			
Comprehensive Spanish	2009-10	68	97%	94%	31%	68	97%	94%	31%	0			
	2008-09	67	96%	93%	45%	65	--	--	--	2	--	--	--
	2007-08	81	99%	98%	47%	81	99%	98%	47%	0			

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25

Regents Competency Tests

District **TROY CITY SCHOOL DISTRICT**
District ID **49-17-00-01-0000**

Regents Competency Tests

		All Students		General-Education Students		Students with Disabilities	
		Total Tested	Percent Passing:	Total Tested	Percent Passing:	Total Tested	Percent Passing:
Mathematics	2009-10	91	42%	2	—	89	—
	2008-09	74	59%	3	—	71	—
	2007-08	106	40%	3	—	103	—
Science	2009-10	83	40%	2	—	81	—
	2008-09	54	44%	2	—	52	—
	2007-08	91	52%	2	—	89	—
Reading	2009-10	61	44%	2	—	59	—
	2008-09	57	45%	5	80%	52	42%
	2007-08	84	56%	0	—	84	56%
Writing	2009-10	47	85%	0	—	47	85%
	2008-09	53	92%	4	—	49	—
	2007-08	63	83%	0	—	63	83%
Global Studies	2009-10	35	49%	2	—	33	—
	2008-09	30	53%	0	—	30	53%
	2007-08	34	35%	1	—	33	—
U.S. History and Government	2009-10	22	82%	1	—	21	—
	2008-09	7	86%	0	—	7	86%
	2007-08	22	59%	1	—	21	—

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26

Second Language Proficiency Examinations

District **TROY CITY SCHOOL DISTRICT**
 District ID **49-17-00-01-0000**

Second Language Proficiency Examinations

		All Students		General-Education Students		Students with Disabilities	
		Total Tested	Percent Passing:	Total Tested	Percent Passing:	Total Tested	Percent Passing:
French	2009-10	34	94%	33	—	1	—
	2008-09	30	87%	30	87%	0	
	2007-08	27	85%	27	85%	0	
German	2009-10	0		0		0	
	2008-09	8	88%	8	88%	0	
	2007-08	11	82%	11	82%	0	
Italian	2009-10	66	92%	65	—	1	—
	2008-09	39	92%	38	—	1	—
	2007-08	43	88%	42	—	1	—
Latin	2009-10	0		0		0	
	2008-09	0		0		0	
	2007-08	0		0		0	
Spanish	2009-10	121	95%	120	—	1	—
	2008-09	87	72%	82	73%	5	60%
	2007-08	84	75%	78	77%	6	50%

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English as a Second Language Achievement Test

District **TROY CITY SCHOOL DISTRICT**
 District ID **49-17-00-01-0000**

New York State English as a Second Language Achievement Test (NYSESLAT)

		All Students					General-Education Students					Students with Disabilities				
		Total Tested	Percent of students scoring in each performance level:				Total Tested	Percent of students scoring in each performance level:				Total Tested	Percent of students scoring in each performance level:			
			Begin.	Interm.	Adv.	Prof.		Begin.	Interm.	Adv.	Prof.		Begin.	Interm.	Adv.	Prof.
Listening and Speaking (Grades K-1)	2009-10	12	25%	8%	8%	58%	11	-	-	-	-	1	-	-	-	-
	2008-09	19	5%	32%	26%	37%	17	-	-	-	-	2	-	-	-	-
	2007-08	24	13%	8%	21%	58%	24	13%	8%	21%	58%	0	-	-	-	-
Reading and Writing (Grades K-1)	2009-10	12	25%	17%	0%	58%	11	-	-	-	-	1	-	-	-	-
	2008-09	19	42%	11%	21%	26%	17	-	-	-	-	2	-	-	-	-
	2007-08	24	42%	33%	8%	17%	24	42%	33%	8%	17%	0	-	-	-	-
Listening and Speaking (Grades 2-4)	2009-10	23	0%	9%	30%	61%	21	-	-	-	-	2	-	-	-	-
	2008-09	24	0%	17%	33%	50%	23	-	-	-	-	1	-	-	-	-
	2007-08	20	0%	5%	30%	65%	17	-	-	-	-	3	-	-	-	-
Reading and Writing (Grades 2-4)	2009-10	23	9%	43%	17%	30%	21	-	-	-	-	2	-	-	-	-
	2008-09	24	21%	25%	42%	13%	23	-	-	-	-	1	-	-	-	-
	2007-08	20	15%	35%	35%	15%	17	-	-	-	-	3	-	-	-	-
Listening and Speaking (Grades 5-6)	2009-10	16	0%	6%	56%	38%	15	-	-	-	-	1	-	-	-	-
	2008-09	9	0%	0%	67%	33%	6	-	-	-	-	3	-	-	-	-
	2007-08	6	0%	0%	33%	67%	5	-	-	-	-	1	-	-	-	-
Reading and Writing (Grades 5-6)	2009-10	16	6%	50%	25%	19%	15	-	-	-	-	1	-	-	-	-
	2008-09	9	11%	33%	56%	0%	6	-	-	-	-	3	-	-	-	-
	2007-08	6	0%	17%	33%	50%	5	-	-	-	-	1	-	-	-	-
Listening and Speaking (Grades 7-8)	2009-10	10	0%	30%	30%	40%	9	-	-	-	-	1	-	-	-	-
	2008-09	6	0%	0%	33%	67%	6	0%	0%	33%	67%	0	-	-	-	-
	2007-08	14	14%	0%	29%	57%	14	14%	0%	29%	57%	0	-	-	-	-
Reading and Writing (Grades 7-8)	2009-10	10	30%	50%	0%	20%	9	-	-	-	-	1	-	-	-	-
	2008-09	6	0%	33%	33%	33%	6	0%	33%	33%	33%	0	-	-	-	-
	2007-08	14	14%	29%	35%	21%	14	14%	29%	36%	21%	0	-	-	-	-
Listening and Speaking (Grades 9-12)	2009-10	13	8%	0%	0%	92%	13	8%	0%	0%	92%	0	-	-	-	-
	2008-09	13	0%	8%	15%	77%	13	0%	8%	15%	77%	0	-	-	-	-
	2007-08	18	6%	11%	17%	67%	18	6%	11%	17%	67%	0	-	-	-	-
Reading and Writing (Grades 9-12)	2009-10	13	8%	8%	38%	46%	13	8%	8%	38%	46%	0	-	-	-	-
	2008-09	13	0%	54%	38%	8%	13	0%	54%	38%	8%	0	-	-	-	-
	2007-08	18	6%	39%	33%	22%	18	6%	39%	33%	22%	0	-	-	-	-

NOTE

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28

National Assessment of Educational Progress

District **TROY CITY SCHOOL DISTRICT**
District ID **49-17-00-01-0000**

Statewide 2008–09 Results on the National Assessment of Educational Progress (NAEP)

	% Below Basic	% Basic	% Proficient	% Advanced
Grade 4 Reading	29%	35%	27%	9%
Grade 8 Reading	25%	41%	30%	3%
Grade 4 Mathematics	17%	43%	35%	5%
Grade 8 Mathematics	27%	39%	26%	8%

Statewide 2008–09 NAEP Participation Rates for LEP Students and Students with Disabilities

Participation Rate	
Grade 4 Reading	
Limited English Proficient	78%
Students with Disabilities	69%
Grade 8 Reading	
Limited English Proficient	53%
Students with Disabilities	61%
Grade 4 Mathematics	
Limited English Proficient	90%
Students with Disabilities	88%
Grade 8 Mathematics	
Limited English Proficient	80%
Students with Disabilities	82%

NOTE

The National Assessment of Educational Progress (NAEP), developed in 1969, is a nationally representative assessment of the performance of United States' students in mathematics, reading, science, writing, the arts, civics, economics, geography, and U.S. history. Teachers, principals, parents, policymakers, and researchers use NAEP results to assess progress and develop ways to improve education in the United States.

Other Assessments

District TROY CITY SCHOOL DISTRICT
 District ID 49-17-00-01-0000

Elementary/Middle-Level Social Studies 2009–10

	All Students					General-Education Students					Students with Disabilities				
	Total Tested	Percentage of students scoring at level:				Total Tested	Percentage of students scoring at level:				Total Tested	Percentage of students scoring at level:			
		1	2	3	4		1	2	3	4		1	2	3	4
Elementary Level	247	12%	6%	61%	21%	211	8%	6%	61%	25%	36	36%	6%	58%	0%
Middle Level	283	4%	31%	54%	11%	237	3%	27%	57%	14%	46	9%	54%	37%	0%

2006 Total Cohort Performance on Regents Exams After Four Years

	All Students				General-Education Students				Students with Disabilities			
	Cohort Enrollment	Percentage of students scoring:			Cohort Enrollment	Percentage of students scoring:			Cohort Enrollment	Percentage of students scoring:		
		55-64	65-84	85-100		55-64	65-84	85-100		55-64	65-84	85-100
Global History and Geography	371	4%	50%	22%	290	3%	56%	27%	81	5%	27%	4%
U.S. History and Government	371	4%	42%	29%	290	2%	48%	35%	81	9%	22%	9%
Science	371	6%	53%	19%	290	6%	60%	22%	81	9%	28%	6%

New York State Alternate Assessments (NYSAA) 2009–10

	All Students				
	Total Tested	Number of students scoring at Level:			
		1	2	3	4
Elementary Level					
Social Studies	2	—	—	—	—
Middle Level					
Social Studies	2	—	—	—	—
Secondary Level					
English Language Arts	4	—	—	—	—
Mathematics	4	—	—	—	—
Social Studies	4	—	—	—	—
Science	4	—	—	—	—

The New York State Alternate Assessment (NYSAA) is for students with severe cognitive disabilities. Results for students taking the NYSAA in English language arts, mathematics, and science at the elementary and middle levels are available in the *Accountability and Overview Report* part of *The New York State Report Card*.

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High School Information

District **TROY CITY SCHOOL DISTRICT**
District ID **49-17-00-01-0000**

High School Completers

		All Students		General-Education Students		Students with Disabilities	
		Number of Students	Percentage of Graduates	Number of Students	Percentage of Graduates	Number of Students	Percentage of Graduates
Total Graduates	2009-10	294		249		45	
	2008-09	253		225		28	
	2007-08	280		250		30	
Receiving a Regents Diploma	2009-10	234	80%	216	87%	18	40%
	2008-09	206	81%	194	86%	12	43%
	2007-08	218	78%	202	81%	16	53%
Receiving a Regents Diploma with Advanced Designation	2009-10	80	27%	79	32%	1	2%
	2008-09	77	30%	77	34%	0	0%
	2007-08	91	33%	90	36%	1	3%
Receiving an Individualized Education Program (IEP) Diploma	2009-10	9	N/A	0		9	N/A
	2008-09	17	N/A	0		17	N/A
	2007-08	40	N/A	0		40	N/A

NOTE Students receiving Regents diplomas and Regents diplomas with advanced designation are considered graduates; recipients of IEP diplomas are not.

High School Noncompleters

		All Students		General-Education Students		Students with Disabilities	
		Number of Students	Percentage of Students	Number of Students	Percentage of Students	Number of Students	Percentage of Students
Dropped Out	2009-10	41	2%	30	2%	11	3%
	2008-09	18	1%	11	1%	7	2%
	2007-08	41	2%	23	2%	18	5%
Entered Approved High School Equivalency Preparation Program	2009-10	0	0%	0	0%	0	0%
	2008-09	0	0%	0	0%	0	0%
	2007-08	6	0%	4	0%	2	1%
Total Noncompleters	2009-10	41	2%	30	2%	11	3%
	2008-09	18	1%	11	1%	7	2%
	2007-08	47	3%	27	2%	20	5%

Post-secondary Plans of 2009-10 Completers

	All Students		General-Education Students		Students with Disabilities	
	Number of Students	Percentage of Students	Number of Students	Percentage of Students	Number of Students	Percentage of Students
To 4-year College	72	24%	69	28%	3	6%
To 2-year College	193	64%	160	64%	33	61%
To Other Post-secondary	2	1%	1	0%	1	2%
To the Military	9	3%	8	3%	1	2%
To Employment	25	8%	11	4%	14	26%
To Adult Services	2	1%	0	0%	2	4%
To Other Known Plans	0	0%	0	0%	0	0%
Plan Unknown	0	0%	0	0%	0	0%

More Information about the District

District **TROY CITY SCHOOL DISTRICT**
District ID **49-17-00-01-0000**

Career and Technical Education Programs (CTE Programs)

	This District		Statewide Average
	Number of Students	Percentage of Students	
All CTE Programs			
Completed the CTE Program	37		
Completed and Passed Regents Exams	31	84%	76%
Completed and had Course Average of 75% or more			
Completed and Attained a HS Diploma or Equivalent	28	76%	78%
Completed and Whose Status is Known			
Completed and Were Successfully Placed			
Nontraditional Programs			
Enrolled Members, Regardless of Gender, in 2009–10	28		
Enrolled Members of Historically Underrepresented Gender in 2009–10	12	43%	49%
Completers, Regardless of Gender, as of June 2009	21		
Completers of Historically Underrepresented Gender as of June 2009	7	33%	48%

Enrollment data are for the 2009–10 school year; completer data are as of June 2009.

**The New York State School Report Card
Information about Students with Disabilities
for
Troy City School District**

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 7, 2009	This School District		Similar District Group	Total of All School Districts in NY State
	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	315	44.7%	47.9%	55.6%
40% to 79%	81	11.5%	17.7%	11.7%
Less than 40%	268	38.0%	25.9%	23.1%
Separate Settings	29	4.1%	5.7%	6.0%
Other Settings	12	1.7%	2.8%	3.7%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 7, 2009. The percentages represent the amount of time students with disabilities are in general education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

2009-10 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	14.7%	12.7%	13.2%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Group Description: High Need/Resource Capacity Urban or Suburban

Similar District Groups are identified according to the Need-to-Resource-Capacity Index defined and used in the Annual Report to the Governor and Legislature on the Educational Status of the State's Schools.