

**City School District of Albany
2008-09 Proposed Budget**

PROPOSED EXPENDITURES

	2007-08 Budget	2008-09 Proposed	\$ Change
Program Budget	\$141,923,229	\$154,745,128	\$12,821,899
Instruction	112,452,982	122,370,139	9,917,157
Charter School Payments	22,140,545	24,610,337	2,469,792
Pupil Transportation	6,431,784	6,681,662	249,878
Athletics	697,918	882,990	185,072
Lunch Program Assistance	200,000	200,000	0
Capital Budget	\$31,440,300	\$36,357,690	\$4,917,390
Debt payments & borrowings	13,905,640	17,143,651	3,238,011
Building Rentals	397,145	412,438	15,293
Operations/Maintenance/Capital	9,637,515	9,960,781	323,266
Utilities	5,200,000	6,471,820	1,271,820
Tax Refunds & Judgements	2,300,000	2,369,000	69,000
Administrative Budget	\$15,400,738	\$15,638,670	\$237,932
School Supervision	13,672,549	13,767,352	94,803
Property & Liability Insurance	568,644	585,013	16,369
Printing, Mailing & Data Processing	944,990	1,063,168	118,178
Legal & Other Services	214,555	223,137	8,582
Total Expenditures	\$188,764,267	\$206,741,488	\$17,977,221

ESTIMATED REVENUE

	2007-08	2008-09	\$ Change
Federal Aid	\$1,550,000	\$950,000	-\$600,000
Fund Balance	5,675,000	5,675,000	0
Local Revenue	14,904,091	15,093,091	189,000
State Building Aid	4,637,084	7,707,647	3,070,563
Other State Aid	63,881,340	76,754,359	12,873,019
Property Tax	98,116,752	100,561,391	2,444,639
Total Revenue	\$188,764,267	\$206,741,488	\$17,977,221

Estimated Expenditures

Program	74.8%	
Capital	17.6%	
Administrative	7.6%	100.0%

Estimated Revenue

Federal Aid	0.5%	
Fund Balance	2.7%	
Local Revenue	7.3%	
State Building Aid	3.7%	
Other State Aid	37.1%	
Property Tax	48.7%	100.0%