

# Overall Budget Proposal

	Budget Adopted for the 2011-12 School Year	Budget Proposed for the 2012-13 School Year	Contingency Budget for the 2012-13 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 197,907,475	\$ 189,996,581	\$ 189,996,581
Increase/Decrease for the 2012-13 School Year		\$ (7,910,894)	\$ (7,910,894)
Percentage Increase/Decrease in Proposed Budget		-4.00%	-4.00%
Change in the Consumer Price Index		3.2%	
School Tax Levy Limit		\$ 127,520,163	
Proposed School Year Tax Levy (without permissible Exclusions to the School Tax Levy Limit)		\$ 126,678,255	\$ 125,052,875
Total Permissible Exclusions		\$ 688,098	
Proposed School Year Tax Levy (including permissible exclusions to the School Tax Levy Limit)	\$125,052,875	\$127,366,353	\$ 125,052,875
Administrative Component	\$ 11,405,900	\$ 11,396,577	\$ 11,396,577
Program Component	\$ 169,715,771	\$ 161,194,932	\$ 162,019,313
Capital Component	\$ 16,785,804	\$ 17,405,072	\$ 16,580,691
<p>* Provide a statement of assumptions made in projecting a contingency budget for the 2013-14 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.</p>			
Description		Amount	
<p>List Separate Propositions that are not included in the Total Budgeted Amount:</p> <p>(Tax Levy associated with propositions not eligible for exclusion may affect property tax levy limit and voter approval requirements)</p>			