

Overall Budget Proposal

	Budget Adopted for the 2012-13 School Year	Budget Proposed for the 2013-14 School Year	Contingency Budget for the 2013-14 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 189,996,581	\$ 195,590,207	\$ 190,899,601
Increase/Decrease for the 2013-14 School Year		\$ 5,593,626	\$ 903,020
Percentage Increase/Decrease in Proposed Budget		2.94%	0.47%
Change in the Consumer Price Index		2.1%	
Total Proposed School Year Tax Levy, Including Levy to Support Library Debt, if applicable	\$ 127,366,353	\$ 131,161,870	\$ 127,366,353
Total Permissible Exclusions	\$ 688,098	\$ 2,241,300	
A. Proposed School Year Tax Levy, <u>Not</u> Including Levy for Permissible Exclusions or Levy to Support Library Debt	\$ 128,678,255	\$ 128,920,570	
B. School Tax Levy Limit, <u>Not</u> Including Levy for Permissible Exclusions	\$ 127,520,163	\$ 129,633,057	
Difference: A - B (Positive Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)		(\$841,908)	(\$712,487)
Administrative Component	\$ 15,753,966	\$ 12,779,207	\$ 12,385,786
Program Component	\$ 156,837,543	\$ 166,662,905	\$ 162,810,639
Capital Component	\$ 17,405,072	\$ 16,148,095	\$ 15,703,176

* 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.

Description	Amount

List Separate Propositions that are not included in the Total Budgeted Amount:

(Tax Levy associated with propositions not eligible for exclusion may affect property tax levy limit and voter approval requirements)