

Hartford Central School District
Budget Workshop #3

2013 – 2014 Estimated Budget: \$10,484,823
2012 – 2013 Budget: \$10,247,157
Year to Year Difference: \$237,666

Sources of Revenue (Non Tax-Levy)

State Aide	\$6,160,744
Fund Balance	\$650,000
BOCES Refund	\$39,000
Building Project Interest	\$83,854
Miscellaneous	\$176,650
Medicaid Reimbursement	\$6,500
Total	\$7,116,708

Current Tax-Levy Amount: \$3,260,156

Total (Revenue + Current Levy) = \$10,376,864

Shortfall = \$107,191

Tax Levy	Levy + Revenue	Remaining Deficit
2.5%	\$10,458,367	\$26,456
3%	\$10,474,669	\$10,154
3.25%	\$10,482,813	\$2,004
3.5%	\$10,490,969	(\$6,146)

Allowable tax-cap levy = 6%

Items to Discuss:

1. Tax Levy Amount
2. Distance Learning
3. Propositions
 - a. Van
 - b. Bus