Buffalo-Hanover-Montrose School District #877

November 14, 2011

Comparison of Proposed Tax Levy Payable in 2012 to Actual Levy Payable in 2011 by Fund
Using Final Levy Payable in 2011 as Base Year

	2011 Final Levy	2012 Preliminary Proposed Levy	Change from Prior Year	Percent Change
General Fund				
Voter Approved Referendum JOBZ Exempt	$ 2,867,137	$ 2,639,709	$ (227,428)	
Equity	$ 640,488	$ 589,622	$ (50,866)	
Transition	$ 61,067	$ 56,222	$ (4,845)	
RMV Adjustments	$ 6,550	$ 10,228	$ 3,678	
Operating Capital	$ 605,345	$ 558,441	$ (46,904)	
Lease Levy	$ 410,640	$ 463,310	$ 52,670	
Integration	$ 185,548	$ 184,977	$ (570)	
Safe Schools	$ 200,155	$ 201,065	$ 910	
Deferred Maintenance	$ 254,406	$ 242,383	$ (12,023)	
Career Technical	$ 103,764	$ 123,774	$ 20,010	
Abatement	$ 239	$ -	$ (239)	
Health and Safety (includes Alt. Facilities for Pay 2008)	$ 265,594	$ 226,320	$ (39,274)	
Reemployment Ins	$ 106,000	$ 100,000	$ (6,000)	
General Fund Adjustments	$ (126,301)	$ 11,066	$ 137,367	
Total General Fund Levy	**$ 5,580,632**	**$ 5,407,117**	**$ (173,514)**	**-3.11%**
Community Education				
Basic Community Education	$ 234,085	$ 231,729	$ (2,356)	
Early Childhood Family Education	$ 114,310	$ 113,322	$ (988)	
School-Age Care	$ 170,000	$ 170,000	$ -	
Home Visiting	$ 5,294	$ 5,272	$ (22)	
Adults with Disabilities	$ 10,890	$ 10,890	$ -	
CE Adjustments	$ 55,838	$ 29,751	$ (26,087)	
Total Community Education Levy	**$ 590,417**	**$ 560,963**	**$ (29,454)**	**-4.99%**
Debt Service				
Voter Approved Debt Service-JOBZ Nonexempt	$ 6,140,771	$ 6,118,117	$ (22,654)	
Debt Service-Other JOBZ Nonexempt	$ 903,434	$ 898,249	$ (5,185)	
Reduction for Excess Fund Balance-JOBZ Nonexempt-Other	$ (49,462)	$ (46,956)	$ 2,506	
Debt Service-OPEB/Pension JOBZ Nonexempt	$ 518,688	$ 518,688	$ -	
Debt Service Fund Adjustments	$ 5,795	$ 1,216	$ (4,579)	
Reduction for Excess Fund Balance-JOBZ Nonexempt Voter Approved	$ (336,198)	$ (319,824)	$ 16,374	
Total Debt Service Levy	**$ 7,183,028**	**$ 7,169,490**	**$ (13,539)**	**-0.19%**
Total Certified Levy	**$ 13,354,077**	**$ 13,137,570**	**$ (216,507)**	**-1.62%**