

Buffalo-Hanover-Montrose School District #877

September 21, 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)	\$ 1,375	\$ 127,676	
Total General Fund Levy	\$ 5,580,632	\$ 5,397,426	\$ (183,205)	-3.28%
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	\$ 13,127,879	\$ (226,198)	-1.69%