

PRELIMINARY ANALYSIS - FOR DISCUSSION ONLY

Buffalo-Hanover-Montrose School District #877

September 21, 2010

**Analysis of Impact of Proposed Preliminary 2011 Tax Levy by Fund
Using Final Levy Payable in 2010 as Base Year**

	2010 Final Levy	2011 Truth In Taxation Proposed Levy	Change from Prior Year	Percent Change
General Fund				
Voter Approved Referendum JOBZ Nonexempt	\$ -	\$ -	\$ -	
Voter Approved Referendum JOBZ Exempt	\$ 3,064,534	\$ 2,867,137	\$ (197,397)	
Net Change in Voter Approved Levies			\$ (197,397)	
Equity	\$ 739,933	\$ 708,106	\$ (31,827)	
Operating Capital	\$ 699,456	\$ 605,345	\$ (94,111)	
Lease Levy	\$ 307,897	\$ 410,640	\$ 102,743	
Integration	\$ 185,942	\$ 185,548	\$ (394)	
Safe Schools	\$ 209,623	\$ 200,155	\$ (9,469)	
Deferred Maintenance	\$ 284,235	\$ 254,406	\$ (29,829)	
Career Technical	\$ 103,764	\$ 103,764	\$ -	
Abatement	\$ 626	\$ 239	\$ (387)	
Health and Safety (includes Alt. Facilities for Pay 2008)	\$ 168,000	\$ 265,594	\$ 97,594	
Reemployment Ins	\$ 45,000	\$ 106,000	\$ 61,000	
Total General Fund Levy	\$ 5,673,327	\$ 5,580,632	\$ (92,696)	-1.63%
Community Education				
Basic Community Education	\$ 234,085	\$ 234,085	\$ -	
Early Childhood Family Education	\$ 127,750	\$ 114,310	\$ (13,440)	
School-Age Care	\$ 185,941	\$ 225,511	\$ 39,571	
Home Visiting	\$ 5,525	\$ 5,317	\$ (208)	
Adults with Disabilities	\$ 10,890	\$ 10,890	\$ -	
Abatement	\$ 78	\$ 304	\$ 226	
Total Community Education Levy	\$ 564,269	\$ 590,417	\$ 26,149	4.63%
Debt Service				
Voter Approved Debt Service-JOBZ Nonexempt	\$ 5,976,498	\$ 6,140,771	\$ 164,273	
Debt Service-Other JOBZ Nonexempt	\$ 886,043	\$ 903,434	\$ 17,391	
Reduction for Excess Fund Balance-JOBZ Nonexempt-Other	\$ (107,138)	\$ (49,462)	\$ 57,676	
Debt Service-OPEB/Pension JOBZ Nonexempt	\$ 838,712	\$ 518,688	\$ (320,024)	
Debt Service - Alt. Facilities Bonds	\$ -	\$ -	\$ -	
Debt Service- JOBZ exempt	\$ -	\$ -	\$ -	
Debt Service Fund Adjustments	\$ 2,996	\$ 5,795	\$ 2,798	
Reduction for Excess Fund Balance-JOBZ Nonexempt Voter	\$ (722,662)	\$ (336,198)	\$ 386,464	
Total Debt Service Levy	\$ 6,874,449	\$ 7,183,028	\$ 308,579	4.49%
Total Certified Levy	\$ 13,112,045	\$ 13,354,077	\$ 242,032	1.85%