

PRELIMINARY ANALYSIS - FOR DISCUSSION ONLY

Buffalo-Hanover-Montrose School District #877		November 8, 2012		
Comparison of Proposed Tax Levy Payable in 2013 to Actual Levy Payable in 2012 by Fund				
	2012 Final Levy	2013 Preliminary Proposed Levy	Change from Prior Year	Percent Change
General Fund				
Voter Approved Referendum JOBZ Exempt	\$ 2,639,709	\$ 2,551,709.52	\$ (87,999)	
Equity	\$ 589,622	\$ 560,348.50	\$ (29,274)	
Transition	\$ 56,222	\$ 53,511.39	\$ (2,711)	
RMV Adjustments	\$ 10,228	\$ (9,723.61)	\$ (19,952)	
Operating Capital	\$ 558,441	\$ 530,712.00	\$ (27,729)	
Lease Levy	\$ 463,310	\$ 462,399.39	\$ (910)	
Integration	\$ 184,977	\$ 184,977.41	\$ 0	
Safe Schools	\$ 201,065	\$ 201,174.30	\$ 110	
Deferred Maintenance	\$ 242,383	\$ 237,801.93	\$ (4,581)	
Career Technical	\$ 123,774	\$ 106,146.24	\$ (17,628)	
Health and Safety (includes Alt. Facilities for Pay 2008)	\$ 226,320	\$ 211,289.45	\$ (15,030)	
Reemployment Ins	\$ 100,000	\$ 80,000.00	\$ (20,000)	
OPEB Pay as You Go	\$ -	\$ 300,000.00	\$ 300,000	
General Fund Adjustments	\$ 11,066	\$ (116,844.18)	\$ (127,911)	
Total General Fund Levy	\$ 5,407,117	\$ 5,353,502.34	\$ (53,615)	-0.99%
Community Education				
Basic Community Education	\$ 231,729	\$ 232,420.45	\$ 692	
Early Childhood Family Education	\$ 113,322	\$ 109,710.20	\$ (3,612)	
School-Age Care	\$ 170,000	\$ 170,000.00	\$ -	
Home Visiting	\$ 5,272	\$ 5,009.60	\$ (262)	
Adults with Disabilities	\$ 10,890	\$ 10,890.00	\$ -	
CE Adjustments	\$ 29,751	\$ 21,751.04	\$ (7,999)	
Total Community Education Levy	\$ 560,963	\$ 549,781.29	\$ (11,182)	-1.99%
Debt Service				
Voter Approved Debt Service-JOBZ Nonexempt	\$ 6,118,117	\$ 5,646,795.00	\$ (471,322)	
Debt Service-Other JOBZ Nonexempt	\$ 898,249	\$ 1,014,090.00	\$ 115,841	
Reduction for Excess Fund Balance-JOBZ Nonexempt-Other	\$ (46,956)	\$ (41,336.30)	\$ 5,620	
Debt Service-OPEB/Pension JOBZ Nonexempt	\$ 518,688	\$ 518,688.00	\$ -	
Reduction for Debt Service-OPEB/Pension JOBZ Nonexempt	\$ -	\$ (1,031.39)	\$ (1,031)	
Debt Service-OPEB/Pension JOBZ Nonexempt Adjustments	\$ -	\$ 2,973.88	\$ 2,974	
Debt Service - Alt. Facilities Bonds	\$ -	\$ -	\$ -	
Debt Service- JOBZ exempt	\$ -	\$ -	\$ -	
Debt Service Fund Adjustments	\$ 1,216	\$ 21,401.37	\$ 20,186	
Reduction for Excess Fund Balance-JOBZ Nonexempt Voter Approved	\$ (319,824)	\$ (278,574.54)	\$ 41,250	
Total Debt Service Levy	\$ 7,169,490	\$ 6,883,006.02	\$ (286,483)	-4.00%
Total Certified Levy	\$ 13,137,570	\$ 12,786,289.66	\$ (351,280)	-2.67%