

2018 Pay 2019 Levy

	Actual 2017 PAY 2018 FY19	FINAL 2018 PAY 2019 FY20	\$ Change
VOTER APPROVED LEVIES			
Operating Referendum	6,058,748.82	6,346,856.89	288,108.07
Operating Referendum Adjust	66,170.04	96,385.02	30,214.98
Capital Projects - Technology	978,983.62	1,032,849.99	53,866.37
Basic Debt Service	5,291,692.00	5,572,863.00	281,171.00
LTFM Debt Service	379,470.00	377,370.00	(2,100.00)
Reduction for Debt excess	(981.04)	(132,041.08)	(131,060.04)
Abatement	411.84	7,238.63	6,826.79
TOTAL VOTER APPROVED	12,774,495.28	13,301,522.45	527,027.17

4.36%

NON-VOTER APPROVED LEVIES			
GENERAL			
Location Optional Revenue	1,328,561.60	1,350,440.00	21,878.40
Equity	156,670.00	228,444.12	71,774.12
Transition	2,726.05	2,770.95	44.90
Operating Capital	387,266.83	437,008.52	49,741.69
Alternative Teacher Compensation	260,292.76	266,960.51	6,667.75
Achievement & Integration	36,571.47	44,004.69	7,433.22
Unemployment	5,000.00	10,000.00	5,000.00
Safe Schools	159,805.40	162,435.00	2,629.60
Judgement	0.00	122,997.40	122,997.40
Career Technical	64,724.18	81,874.58	17,150.40
Long-Term Facilities Maintenance (LTFM)	866,970.09	894,640.53	27,670.44
Building/Land Lease	405,326.36	412,000.60	6,674.24
Adjustments :			
Local Optional Adjust	19,122.40	5,503.52	(13,618.88)
Equity Adjust	4,256.04	55,692.68	51,436.64
Transition Adjust	39.25	11.30	(27.95)
Operating Capital Adj	(11,258.70)	2,271.08	13,529.78
Alternative Teacher Compensation	(820.82)	4,279.34	5,100.16
Achievement & Integration	35,861.15	628.72	(35,232.43)
Unemployment Adjust	1,125.20	(81,623.91)	(82,749.11)
Safe Schools	5,814.00	(143.82)	(5,957.82)
Career Tech Adjust	(5,347.90)	21,269.88	26,617.78
LTFM	13,995.41	(4,201.66)	(18,197.07)
Health & Safety	183,999.43	0.00	(183,999.43)
Deferred Maintenance	7,296.00	0.00	(7,296.00)
Lease	(631.27)	(2,951.34)	(2,320.07)
Abatement	843.58	1,149.00	305.42
Abatement Carryover	0.00	0.00	0.00
Abatement - Advance	0.00	14,466.63	14,466.63
TOTAL GENERAL	3,928,208.51	4,029,928.32	101,719.81

2.79%

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COMMUNITY SERVICE			
Basic	96,036.95	96,036.95	0.00
Early Childhood Family Ed	90,737.50	95,818.80	5,081.30
Home Visiting	1,407.81	1,557.38	149.57
School Age Care	86,886.00	85,841.00	(1,045.00)
Adjustment :			0.00
Early Childhood Family Ed	4,946.92	5,081.30	134.38
Home Visit	0.00		0.00
School Age Care	7.00	(859.00)	(866.00)
Abatement	26.98	32.47	5.49
Abatement - Advance	0.00	408.77	408.77
TOTAL COMMUNITY SERVICE	280,049.16	283,917.67	3,868.51
			1.44%
OPEB DEBT SERVICE			
OPEB	447,067.00	386,798.84	(60,268.16)
Abatement	42.27	49.97	7.70
Abatement - Adv - OPEB	0.00	629.12	629.12
Debt Excess Reduction for OPEB	(22,105.36)	(25,685.24)	(3,579.88)
TOTAL OPEB DEBT SERVICE	425,003.91	361,792.69	(63,211.22)
			-14.78%
TOTAL NON-VOTER APPROVED	4,633,261.58	4,675,638.68	42,377.10
			0.98%
TOTAL LEVY	17,407,756.86	17,977,161.13	569,404.27

Percent Change

3.27%
