

2020 PAY 2021 LEVY

	Actual 2017 PAY 2018 FY19	Actual 2018 PAY 2019 FY2020	Actual 2019 PAY 2020 FY2021	FINAL 2020 PAY 2021 FY2022	\$ Change
VOTER APPROVED LEVIES					
Operating Referendum	6,058,748.82	6,346,856.89	5,818,965.00	5,928,033.35	109,068.35
Capital Projects - Technology	978,983.62	1,032,849.99	1,066,451.32	1,122,409.19	55,957.87
Basic Debt Service	5,291,692.00	5,572,863.00	5,663,950.00	5,663,320.00	(630.00)
Reduction for Debt excess	(981.04)	(132,041.08)	(294,781.33)	0.00	294,781.33
Abatement	411.84	7,238.63	15,162.41	5,016.07	(10,146.34)
Debt Service Aid		0.00	246,382.50	244,703.00	(1,679.50)
LTFM Debt Service	379,470.00	377,370.00	374,745.00	376,845.00	2,100.00
TOTAL VOTER APPROVED	12,774,495.28	13,301,522.45	12,968,681.98	13,237,633.48	268,951.50
<small>2.07%</small>					
NON-VOTER APPROVED LEVIES					
GENERAL					
Location Optional Revenue	1,328,561.60	1,350,440.00	2,267,862.30	2,301,001.54	33,139.24
Equity	156,670.00	228,444.12	231,393.37	229,779.83	(1,613.54)
Transition	2,726.05	2,770.95	2,844.90	2,848.20	3.30
Operating Capital	387,266.83	437,008.52	407,222.38	438,386.18	31,163.80
Alternative Teacher Compensation	260,292.76	266,960.51	279,115.16	279,320.76	205.60
Achievement & Integration	36,571.47	44,004.69	46,941.79	45,211.10	(1,730.69)
Unemployment	5,000.00	10,000.00	12,000.00	200,000.00	188,000.00
Safe Schools	159,805.40	162,435.00	166,770.00	166,963.80	193.80
Judgement	0.00	122,997.40	0.00	0.00	0.00
Career Technical	64,724.18	81,874.58	81,874.58	91,989.61	10,115.03
Annual OPEB	0.00	0.00	27,993.66	30,000.00	2,006.34
Long-Term Facilities Maintenance (LTFM)	866,970.09	894,640.53	942,983.43	930,808.11	(12,175.32)
Building/Land Lease	405,326.36	412,000.60	451,129.64	505,256.46	54,126.82
Adjustments :					
Local Optional Adjust	19,122.40	5,503.52	10,604.24	19,029.45	8,425.21
Equity Adjust	4,256.04	55,692.68	(3,932.57)	(3,041.63)	890.94
Transition Adjust	39.25	11.30	21.75	(16.06)	(37.81)
Operating Capital Adj	(11,258.70)	2,271.08	(27,714.21)	(8,694.59)	19,019.62
Alternative Teacher Compensation	(820.82)	4,279.34	4,208.25	(4,152.00)	(8,360.25)
Achievement & Integration	35,861.15	628.72	(9,035.31)	(3,265.15)	5,770.16
Unemployment Adjust	1,125.20	(81,623.91)	25,908.60	1,181.54	(24,727.06)
Safe Schools	5,814.00	(143.82)	1,816.11	1,322.43	(493.68)
Career Tech Adjust	(5,347.90)	21,269.88	17,150.40	0.00	(17,150.40)
Health Benefits(OPEB) Adjust	0.00	0.00	0.00	(27,993.66)	(27,993.66)
LTFM	13,995.41	(4,201.66)	18,219.48	(61,434.60)	(79,654.08)
Lease	(631.27)	(2,951.34)	1,761.00	842.40	(918.60)
Abatement	843.58	1,149.00	21,171.22	19,732.34	(1,438.88)
Abatement - Advance	0.00	14,466.63	8,231.33	(11,818.59)	(20,049.92)
TOTAL GENERAL	3,928,208.51	4,029,928.32	4,986,541.50	5,143,257.47	156,715.97
<small>3.14%</small>					
COMMUNITY SERVICE					
Basic	96,036.95	96,036.95	96,036.95	96,036.95	0.00
Early Childhood Family Ed	90,737.50	95,818.80	104,821.76	109,957.12	5,135.36
Home Visiting	1,407.81	1,557.38	1,588.59	1,788.06	199.47
School Age Care	86,886.00	85,841.00	93,332.00	93,800.00	468.00
Adjustment :					
Early Childhood Family Ed	4,946.92	5,081.30	6,941.78	5,135.36	(1,806.42)
Home Visit	0.00	0.00	34.33	66.64	32.31
School Age Care	7.00	(859.00)	(1,026.00)	4,616.00	5,642.00
Abatement	26.98	32.47	558.40	518.96	(39.44)
Abatement - Advance	0.00	408.77	165.16	(297.76)	(462.92)
TOTAL COMMUNITY SERVICE	280,049.16	283,917.67	302,452.97	311,621.33	9,168.36
<small>3.03%</small>					
OPEB DEBT SERVICE					
OPEB	447,067.00	386,798.84	388,586.63	390,136.00	1,549.37
Debt Excess Reduction for OPEB	(22,105.36)	(25,685.24)	(22,871.61)	(27,307.68)	(4,436.07)
Abatement	42.27	49.97	890.62	787.58	(103.04)
Abatement - Adv - OPEB	0.00	629.12	286.28	(496.28)	(782.56)
TOTAL OPEB DEBT SERVICE	425,003.91	361,792.69	366,891.92	363,119.62	(3,772.30)
<small>-1.03%</small>					
TOTAL NON-VOTER APPROVED	4,633,261.58	4,675,638.68	5,655,886.39	5,817,998.42	162,112.03
<small>2.87%</small>					
TOTAL LEVY	17,407,756.86	17,977,161.13	18,624,568.37	19,055,631.90	431,063.53

Percent Change

5.99%

3.27%

3.60%

2.31%