

**2019 Pay 2020 Levy**

	Actual 2016 PAY 2017 FY18	Actual 2017 PAY 2018 FY19	Actual 2018 PAY 2019 FY2020	FINAL 2019 PAY 2020 FY2021	\$ Change
<b>VOTER APPROVED LEVIES</b>					
Operating Referendum	5,895,917.75	6,058,748.82	6,346,856.89	5,818,965.00	(527,891.89)
Operating Referendum Adjust	100,938.77	66,170.04	96,385.02	77,807.08	(18,577.94)
Capital Projects - Technology	912,334.54	978,983.62	1,032,849.99	1,066,451.32	33,601.33
Basic Debt Service	5,160,091.00	5,291,692.00	5,572,863.00	5,663,950.00	91,087.00
Reduction for Debt excess	0.00	(981.04)	(132,041.08)	(294,781.33)	(162,740.25)
Abatement	18,005.50	411.84	7,238.63	15,162.41	7,923.78
Debt Service Aid			0.00	246,382.50	246,382.50
LTFM Debt Service	0.00	379,470.00	377,370.00	374,745.00	(2,625.00)
<b>TOTAL VOTER APPROVED</b>	<b>12,087,287.56</b>	<b>12,774,495.28</b>	<b>13,301,522.45</b>	<b>12,968,681.98</b>	<b>(332,840.47)</b>

-2.75%

<b>NON-VOTER APPROVED LEVIES</b>					
<b>GENERAL</b>					
Location Optional Revenue	1,309,396.80	1,328,561.60	1,350,440.00	2,267,862.30	917,422.30
Equity	154,410.00	156,670.00	228,444.12	231,393.37	2,949.25
Transition	2,686.73	2,726.05	2,770.95	2,844.90	73.95
Operating Capital	443,365.96	387,266.83	437,008.52	407,222.38	(29,786.14)
Alternative Teacher Compensation	258,350.82	260,292.76	266,960.51	279,115.16	12,154.65
Achievement & Integration	0.00	36,571.47	44,004.69	46,941.79	2,937.10
Unemployment	85,175.00	5,000.00	10,000.00	12,000.00	2,000.00
Safe Schools	157,498.20	159,805.40	162,435.00	166,770.00	4,335.00
Judgement		0.00	122,997.40	0.00	(122,997.40)
Career Technical	60,604.70	64,724.18	81,874.58	81,874.58	0.00
Annual OPEB				27,993.66	27,993.66
Long-Term Facilities Maintenance (LTFM)	907,561.60	866,970.09	894,640.53	942,983.43	48,342.90
Building/Land Lease	331,450.07	405,326.36	412,000.60	451,129.64	39,129.04
Adjustments :					
Local Optional Adjust	29,896.24	19,122.40	5,503.52	10,604.24	5,100.72
Equity Adjust	(10,235.98)	4,256.04	55,692.68	(3,932.57)	(59,625.25)
Transition Adjust	48.68	39.25	11.30	21.75	10.45
Operating Capital Adj	(34,936.68)	(11,258.70)	2,271.08	(27,714.21)	(29,985.29)
Alternative Teacher Compensation	59.15	(820.82)	4,279.34	4,208.25	(71.09)
Achievement & Integration	0.00	35,861.15	628.72	(9,035.31)	(9,664.03)
Unemployment Adjust	(22,192.80)	1,125.20	(81,623.91)	25,908.60	107,532.51
Safe Schools	9,080.40	5,814.00	(143.82)	1,816.11	1,959.93
Career Tech Adjust	9,433.35	(5,347.90)	21,269.88	17,150.40	(4,119.48)
LTFM	0.00	13,995.41	(4,201.66)	18,219.48	22,421.14
Lease	13,598.39	(631.27)	(2,951.34)	1,761.00	4,712.34
Abatement	11,126.46	843.58	1,149.00	21,171.22	20,022.22
Abatement - Advance	(5,130.26)	0.00	14,466.63	8,231.33	(6,235.30)
<b>TOTAL GENERAL</b>	<b>3,640,593.17</b>	<b>3,928,208.51</b>	<b>4,029,928.32</b>	<b>4,986,541.50</b>	<b>956,613.18</b>

26.28%

<b>COMMUNITY SERVICE</b>					
Basic	96,036.95	96,036.95	96,036.95	96,036.95	0.00
Early Childhood Family Ed	84,003.08	90,737.50	95,818.80	104,821.76	9,002.96
Home Visiting	1,301.70	1,407.81	1,557.38	1,588.59	31.21
School Age Care	86,867.00	86,886.00	85,841.00	93,332.00	7,491.00
Adjustment :					0.00
Early Childhood Family Ed	(3,628.04)	4,946.92	5,081.30	6,941.78	1,860.48
Home Visit	(41.60)	0.00	0.00	34.33	34.33
School Age Care	3,402.00	7.00	(859.00)	(1,026.00)	(167.00)
Abatement	386.20	26.98	32.47	558.40	525.93
Abatement - Advance	(209.17)	0.00	408.77	165.16	(243.61)
<b>TOTAL COMMUNITY SERVICE</b>	<b>268,118.12</b>	<b>280,049.16</b>	<b>283,917.67</b>	<b>302,452.97</b>	<b>18,535.30</b>

6.91%

<b>OPEB DEBT SERVICE</b>					
OPEB	449,267.00	447,067.00	386,798.84	388,586.63	1,787.79
Debt Excess Reduction for OPEB	(21,935.86)	(22,105.36)	(25,685.24)	(22,871.61)	2,813.63
Abatement	626.89	42.27	49.97	890.62	840.65
Abatement - Adv - OPEB	(319.22)	0.00	629.12	286.28	(342.84)
<b>TOTAL OPEB DEBT SERVICE</b>	<b>427,638.81</b>	<b>425,003.91</b>	<b>361,792.69</b>	<b>366,891.92</b>	<b>5,099.23</b>

1.19%

<b>TOTAL NON-VOTER APPROVED</b>	<b>4,336,350.10</b>	<b>4,633,261.58</b>	<b>4,675,638.68</b>	<b>5,655,886.39</b>	<b>980,247.71</b>
					22.61%
<b>TOTAL LEVY</b>	<b>16,423,637.66</b>	<b>17,407,756.86</b>	<b>17,977,161.13</b>	<b>18,624,568.37</b>	<b>647,407.24</b>

Percent Change **3.60%**