

2021 PAY 2022 LEVY

	Actual 2018 PAY 2019 FY2020	Actual 2019 PAY 2020 FY2021	Actual 2020 PAY 2021 FY2022	Proposed FINAL 2021 PAY 2022 FY2023	\$ Change
VOTER APPROVED LEVIES					
Operating Referendum	6,346,856.89	5,818,965.00	5,928,033.35	6,030,262.93	102,229.58
Operating Referendum Adjust	96,385.02	77,807.08	(102,693.13)	(294,478.94)	(180,500.21)
Capital Projects - Technology	1,032,849.99	1,066,451.32	1,122,409.19	1,195,855.69	73,446.50
Basic Debt Service	5,572,863.00	5,663,950.00	5,663,320.00	5,671,300.00	7,980.00
Reduction for Debt excess	(132,041.08)	(294,781.33)	0.00	(109,525.74)	(109,525.74)
Abatement	7,238.63	15,162.41	5,016.07	18,804.71	13,788.64
Debt Service Aid	0.00	246,382.50	244,703.00	248,063.00	3,360.00
LTFM Debt Service	377,370.00	374,745.00	376,845.00	421,906.33	45,061.33
TOTAL VOTER APPROVED	13,301,522.45	12,968,681.98	13,237,633.48	13,182,187.98	(44,159.90)
-0.33%					
NON-VOTER APPROVED LEVIES					
GENERAL					
Location Optional Revenue	1,350,440.00	2,267,862.30	2,301,001.54	2,276,507.29	(24,494.25)
Equity	228,444.12	231,393.37	229,779.83	226,798.27	(2,981.56)
Transition	2,770.95	2,844.90	2,848.20	2,813.75	(34.45)
Operating Capital	437,008.52	407,222.38	438,386.18	484,455.62	46,069.44
Alternative Teacher Compensation	266,960.51	279,115.16	279,320.76	270,544.80	(8,775.96)
Achievement & Integration	44,004.69	46,941.79	45,211.10	46,714.14	1,503.04
Unemployment	10,000.00	12,000.00	200,000.00	50,000.00	(150,000.00)
Safe Schools	162,435.00	166,770.00	166,963.80	164,944.20	(2,019.60)
Judgement	122,997.40	0.00	0.00	0.00	0.00
Career Technical	81,874.58	81,874.58	91,989.61	91,989.61	0.00
Annual OPEB	0.00	27,993.66	30,000.00	25,740.65	(4,259.35)
Long-Term Facilities Maintenance (LTFM)	894,640.53	942,983.43	930,808.11	2,006,867.91	1,076,059.80
Building/Land Lease	412,000.60	451,129.64	505,256.46	524,777.33	19,520.87
Adjustments :					
Local Optional Adjust	5,503.52	10,604.24	19,029.45	(88,529.84)	(107,559.29)
Equity Adjust	55,692.68	(3,932.57)	(3,041.63)	(4,558.18)	(1,516.55)
Transition Adjust	11.30	21.75	(16.06)	(132.15)	(116.09)
Operating Capital Adj	2,271.08	(27,714.21)	(8,694.59)	20,473.68	29,168.27
Alternative Teacher Compensation	4,279.34	4,208.25	(4,152.00)	(16,995.58)	(12,843.58)
Achievement & Integration	628.72	(9,035.31)	(3,265.15)	(7,677.92)	(4,412.77)
Unemployment Adjust	(81,623.91)	25,908.60	1,181.54	(476.08)	(1,657.62)
Safe Schools	(143.82)	1,816.11	1,322.43	(2,275.11)	(3,597.54)
Career Tech Adjust	21,269.88	17,150.40	0.00	0.00	0.00
Health Benefits(OPEB) Adjust	0.00	0.00	(27,993.66)	0.00	27,993.66
LTFM	(4,201.66)	18,219.48	(61,434.60)	(51,873.80)	9,560.80
Lease	(2,951.34)	1,761.00	842.40	21,856.49	21,014.09
Abatement	1,149.00	21,171.22	19,732.34	16,624.48	(3,107.86)
Abatement - Advance	14,466.63	8,231.33	(11,818.59)	18,150.92	29,969.51
TOTAL GENERAL	4,029,928.32	4,986,541.50	5,143,257.47	6,076,740.48	933,483.01
18.15%					
COMMUNITY SERVICE					
Basic	96,036.95	96,036.95	96,036.95	101,270.35	5,233.40
Early Childhood Family Ed	95,818.80	104,821.76	109,957.12	117,282.55	7,325.43
Home Visiting	1,557.38	1,588.59	1,788.06	1,944.65	156.59
School Age Care	85,841.00	93,332.00	93,800.00	93,800.00	0.00
Adjustment :					
Early Childhood Family Ed	5,081.30	6,941.78	5,135.36	5,014.70	(120.66)
Home Visit	0.00	34.33	66.64	103.12	36.48
School Age Care	(859.00)	(1,026.00)	4,616.00	0.00	(4,616.00)
Abatement	32.47	558.40	518.96	472.71	(46.25)
Abatement - Advance	408.77	165.16	(297.76)	440.17	737.93
TOTAL COMMUNITY SERVICE	283,917.67	302,452.97	311,621.33	320,328.25	8,706.92
2.79%					
OPEB DEBT SERVICE					
OPEB	386,798.84	388,586.63	390,136.00	380,560.00	(9,576.00)
Debt Excess Reduction for OPEB	(25,685.24)	(22,871.61)	(27,307.68)	(17,876.06)	9,431.62
Abatement	49.97	890.62	787.58	602.36	(185.22)
Abatement - Adv - OPEB	629.12	286.28	(496.28)	493.70	989.98
TOTAL OPEB DEBT SERVICE	361,792.69	366,891.92	363,119.62	363,780.00	660.38
0.18%					
TOTAL NON-VOTER APPROVED					
TOTAL NON-VOTER APPROVED	4,675,638.68	5,655,886.39	5,817,998.42	6,760,848.73	942,850.31
16.21%					
TOTAL LEVY	17,977,161.13	18,624,568.37	19,055,631.90	19,943,036.71	887,404.81

Percent Change

3.27%

3.60%

2.31%

4.66%