

# 2022 PAY 2023 Recommend 12-2022

	Actual 2019 PAY 2020 FY2021	Actual 2020 PAY 2021 FY2022	Actual 2021 PAY 2022 FY2023	Recommended 2022 PAY 2023 FY2024	\$ Change
<b>VOTER APPROVED LEVIES AND LTFM BONDS</b>					
Operating Referendum	5,818,965.00	5,928,033.35	6,030,262.93	6,699,102.60	668,839.67
Operating Referendum Adjust for Prior Years	77,807.08	(102,693.13)	(294,478.94)	277,373.62	571,852.56
Capital Projects - Technology Levy	1,066,451.32	1,122,409.19	1,195,855.69	1,253,030.00	57,174.31
Basic Debt Service	5,663,950.00	5,663,320.00	5,671,300.00	5,670,460.00	(840.00)
Reduction for Debt excess	(294,781.33)	0.00	(109,525.74)	(342,120.86)	(232,595.12)
Abatement	15,162.41	5,016.07	18,804.71	31,938.21	13,133.50
Debt Service Aid	246,382.50	244,703.00	248,063.00	245,753.00	(2,310.00)
LTFM Debt Service	374,745.00	376,845.00	421,906.33	418,793.00	(3,113.33)
<b>TOTAL VOTER APPROVED &amp; LTFM BONDS</b>	<b>12,968,681.98</b>	<b>13,237,633.48</b>	<b>13,182,187.98</b>	<b>14,254,329.57</b>	<b>1,072,141.59</b>
					8.13%
<b>NON-VOTER APPROVED LEVIES</b>					
<b>GENERAL</b>					
Location Optional Revenue	2,267,862.30	2,301,001.54	2,276,507.29	2,256,686.59	(19,820.70)
Equity	231,393.37	229,779.83	226,798.27	223,981.83	(2,816.44)
Transition	2,844.90	2,848.20	2,813.75	2,786.26	(27.49)
Operating Capital	407,222.38	438,386.18	484,455.62	513,908.43	29,452.81
Alternative Teacher Compensation	279,115.16	279,320.76	270,544.80	272,695.25	2,150.45
Achievement & Integration	46,941.79	45,211.10	46,714.14	49,127.82	2,413.68
Unemployment	12,000.00	200,000.00	50,000.00	50,000.00	-
Safe Schools	166,770.00	166,963.80	164,944.20	163,332.60	(1,611.60)
Judgement	0.00	0.00	0.00	0.00	-
Career Technical	81,874.58	91,989.61	91,989.61	87,290.63	(4,698.98)
Annual OPEB	27,993.66	30,000.00	25,740.65	159,484.00	133,743.35
Long-Term Facilities Maintenance (LTFM)	942,983.43	930,808.11	877,768.91	904,240.22	26,471.31
Long-Term Facilities Maintenance (IAQ)	0.00	0.00	1,129,099.00	<b>918,000.00</b>	(211,099.00)
Building/Land Lease	451,129.64	505,256.46	524,777.33	393,767.15	(131,010.18)
Adjustments :					
Local Optional Adjust	10,604.24	19,029.45	(88,529.84)	(145,300.49)	(56,770.65)
Equity Adjust	(3,932.57)	(3,041.63)	(4,558.18)	(8,695.59)	(4,137.41)
Transition Adjust	21.75	(16.06)	(132.15)	(132.01)	0.14
Operating Capital Adj	(27,714.21)	(8,694.59)	20,473.68	(412.73)	(20,886.41)
Alternative Teacher Compensation	4,208.25	(4,152.00)	(16,995.58)	(484.50)	16,511.08
Achievement & Integration	(9,035.31)	(3,265.15)	(7,677.92)	(8,649.23)	(971.31)
Unemployment Adjust	25,908.60	1,181.54	(476.08)	(200,000.00)	(199,523.92)
Safe Schools	1,816.11	1,322.43	(2,275.11)	(7,289.94)	(5,014.83)
Career Tech Adjust	17,150.40	0.00	0.00	(4,698.98)	(4,698.98)
Health Benefits(OPEB) Adjust	0.00	(27,993.66)	0.00	0.00	-
LTFM	18,219.48	(61,434.60)	(51,873.80)	(10,769.20)	41,104.60
Lease	1,761.00	842.40	21,856.49	(3,568.96)	(25,425.45)
Abatement	21,171.22	19,732.34	16,624.48	89,711.48	73,087.00
Abatement - Advance	8,231.33	(11,818.59)	18,150.92	(29,030.29)	(47,181.21)
<b>TOTAL GENERAL</b>	<b>4,986,541.50</b>	<b>5,143,257.47</b>	<b>6,076,740.48</b>	<b>5,665,980.34</b>	<b>(410,760.14)</b>
					-6.76%
<b>COMMUNITY SERVICE</b>					
Basic	96,036.95	96,036.95	101,270.35	101,270.35	-
Early Childhood Family Ed	104,821.76	109,957.12	117,282.55	114,441.25	(2,841.30)
Home Visiting	1,588.59	1,788.06	1,944.65	2,038.21	93.56
School Age Care	93,332.00	93,800.00	93,800.00	98,500.00	4,700.00
Adjustment :					
Early Childhood Family Ed	6,941.78	5,135.36	5,014.70	(2,841.30)	(7,856.00)
Home Visit	34.33	66.64	103.12	154.00	50.88
School Age Care	(1,026.00)	4,616.00	0.00	(17,427.89)	(17,427.89)
Abatement	558.40	518.96	472.71	2,348.74	1,876.03
Abatement - Advance	165.16	(297.76)	440.17	(716.34)	(1,156.51)
<b>TOTAL COMMUNITY SERVICE</b>	<b>302,452.97</b>	<b>311,621.33</b>	<b>320,328.25</b>	<b>297,767.02</b>	<b>(22,561.23)</b>
					-7.04%
<b>OPEB DEBT SERVICE</b>					
OPEB	388,586.63	390,136.00	380,560.00	386,435.00	5,875.00
Debt Excess Reduction for OPEB	(22,871.61)	(27,307.68)	(17,876.06)	(19,410.48)	(1,534.42)
Abatement	890.62	787.58	602.36	2,849.14	2,246.78
Abatement - Adv - OPEB	286.28	(496.28)	493.70	(912.82)	(1,406.52)
<b>TOTAL OPEB DEBT SERVICE</b>	<b>366,891.92</b>	<b>363,119.62</b>	<b>363,780.00</b>	<b>368,960.84</b>	<b>5,180.84</b>
					1.42%
<b>TOTAL NON-VOTER APPROVED</b>					
	<b>5,655,886.39</b>	<b>5,817,998.42</b>	<b>6,760,848.73</b>	<b>6,332,708.20</b>	<b>(428,140.53)</b>
					-6.33%
<b>TOTAL LEVY</b>	<b>18,624,568.37</b>	<b>19,055,631.90</b>	<b>19,943,036.71</b>	<b>20,587,037.77</b>	<b>644,001.06</b>
					3.23%
<b>Percent Change</b>	<b>3.60%</b>	<b>2.31%</b>	<b>4.66%</b>		<b>3.23%</b>