

	Actual 2021 PAY 2022 FY2023	Actual 2022 PAY 2023 FY2024	Actual 2023 PAY 2024 FY2025	Preliminary 2024 PAY 2025 FY2026	\$ Change
VOTER APPROVED LEVIES AND LTFM BONDS					
Operating Referendum	6,030,262.93	6,699,102.60	7,032,072.87	7,475,547.94	443,475.07
Operating Referendum Adjust for Prior Years	(294,478.94)	277,373.62	229,683.64	101,075.97	(128,607.67)
Capital Projects - Technology Levy	1,195,855.69	1,253,030.00	1,507,673.45	1,703,025.99	195,352.54
Basic Debt Service	5,671,300.00	5,670,460.00	5,673,348.00	5,679,333.00	5,985.00
Reduction for Debt excess	(109,525.74)	(342,120.86)	(153,151.18)	(306,333.74)	(153,182.56)
Abatement	18,804.71	31,938.21	11,147.66	37,410.57	26,262.91
Abatement Bonds	248,063.00	245,753.00	246,540.00	246,803.00	263.00
Capital Bonds (See offset in Operating Capital)			275,888.00	280,876.00	4,988.00
LTFM Debt Service	421,906.33	418,793.00	1,683,518.00	1,636,058.00	(47,460.00)
Reduction for Debt excess			(59,549.18)	(116,708.39)	(57,159.21)
TOTAL VOTER APPROVED & LTFM BONDS	13,182,187.98	14,254,329.57	16,447,171.26	16,737,088.34	289,917.08

NON-VOTER APPROVED LEVIES					
GENERAL					
Location Optional Revenue	2,276,507.29	2,256,686.59	2,280,027.89	2,363,699.75	83,671.86
Equity	226,798.27	223,981.83	161,060.00	232,420.88	71,360.88
Transition	2,813.75	2,786.26	2,802.44	2,895.89	93.45
Operating Capital	484,455.62	513,908.43	612,761.07	723,626.15	110,865.08
Reduction for Capital Bonds			(275,888.00)	(280,876.00)	(4,988.00)
Alternative Teacher Compensation	270,544.80	272,695.25	266,751.03	275,599.87	8,848.84
Achievement & Integration	46,714.14	49,127.82	51,956.50	54,949.35	2,992.85
Reemployment Insurance	50,000.00	50,000.00	50,000.00	50,000.00	-
Safe Schools	164,944.20	163,332.60	164,281.20	169,759.62	5,478.42
Judgement	0.00	0.00	0.00	0.00	-
Career Technical	91,989.61	87,290.63	90,296.15	98,595.54	8,299.39
Annual OPEB	25,740.65	159,484.00	5,000.00	108,746.56	103,746.56
Long-Term Facilities Maintenance (LTFM)	877,768.91	904,240.22	861,024.49	842,239.77	(18,784.72)
Long-Term Facilities Maintenance (IAQ)	1,129,099.00	918,000.00	0.00	0.00	-
Building/Land Lease	524,777.33	393,767.15	399,746.59	397,762.90	(1,983.69)
Adjustments :					-
Local Optional Adjust	(88,529.84)	(145,300.49)	(54,575.12)	118,947.39	173,522.51
Equity Adjust	(4,558.18)	(8,695.59)	2,003.53	62,974.39	60,970.86
Transition Adjust	(132.15)	(132.01)	(65.58)	17.86	83.44
Operating Capital Adj	20,473.68	(412.73)	1,985.34	(3,804.34)	(5,789.68)
Alternative Teacher Compensation	(16,995.58)	(484.50)	(10,002.67)	(9,565.22)	437.45
Achievement & Integration	(7,677.92)	(8,649.23)	(4,726.42)	(6,756.53)	(2,030.11)
Reemployment Adjust	(476.08)	(200,000.00)	(17,054.22)	(25,019.71)	(7,965.49)
Safe Schools	(2,275.11)	(7,289.94)	(7,944.78)	(4,226.37)	3,718.41
Career Tech Adjust	0.00	(4,698.98)	(4,698.98)	0.00	4,698.98
Health Benefits(OPEB) Adjust	0.00	0.00	(69,391.79)	14,906.14	84,297.93
LTFM	(51,873.80)	(10,769.20)	632,482.00	849,585.27	217,103.27
Lease	21,856.49	(3,568.96)	(23,418.78)	(4,223.92)	19,194.86
Abatement	16,624.48	89,711.48	20,682.58	43,897.72	23,215.14
Abatement - Advance	18,150.92	(29,030.29)	0.00	33,331.79	33,331.79
TOTAL GENERAL	6,076,740.48	5,665,980.34	5,135,094.47	6,109,484.75	974,390.28

COMMUNITY SERVICE					
Basic	101,270.35	101,270.35	113,091.58	116,966.02	3,874.44
Early Childhood Family Ed	117,282.55	114,441.25	114,710.10	113,035.50	(1,674.60)
Home Visiting	1,944.65	2,038.21	2,055.00	2,025.00	(30.00)
Adults with Disabilities			3,696.41	0.00	(3,696.41)
School Age Care	93,800.00	98,500.00	98,500.00	100,000.00	1,500.00
Adjustment :					-
Early Childhood Family Ed	5,014.70	(2,841.30)	(1,984.80)	(1,674.60)	310.20
Home Visit	103.12	154.00	128.02	2.79	(125.23)
School Age Care	0.00	(17,427.89)	0.00	0.00	-
Abatement	472.71	2,348.74	552.29	1,118.75	566.46
Abatement - Advance	440.17	(716.34)	0.00	798.46	798.46
TOTAL COMMUNITY SERVICE	320,328.25	297,767.02	330,748.60	332,271.92	1,523.32

OPEB DEBT SERVICE					
OPEB	380,560.00	386,435.00	380,975.00	375,176.00	(5,799.00)
Debt Excess Reduction for OPEB	(17,876.06)	(19,410.48)	(16,574.15)	(24,617.59)	(8,043.44)
Abatement	602.36	2,849.14	643.57	1,270.51	626.94
Abatement - Adv - OPEB	493.70	(912.82)	0.00	0.00	-
TOTAL OPEB DEBT SERVICE	363,780.00	368,960.84	365,044.42	351,828.92	(13,215.50)

TOTAL NON-VOTER APPROVED	6,760,848.73	6,332,708.20	5,830,887.49	6,793,585.59	962,698.10
TOTAL LEVY	19,943,036.71	20,587,037.77	22,278,058.75	23,530,673.93	1,252,615.18

Percent Change	4.66%	3.23%	8.21%	5.62%	5.62%
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