

	Actual 2022 PAY 2023 FY2024	Actual 2023 PAY 2024 FY2025	Actual 2024 PAY 2025 FY2026	Preliminary 2025 PAY 2026 FY2027	\$ Change
VOTER APPROVED LEVIES AND LTFM BONDS					
Operating Referendum	6,699,102.60	7,032,072.87	7,475,547.94	7,649,343.79	173,795.85
Operating Referendum Adjust for Prior Years	277,373.62	229,683.64	101,075.97	(56,786.07)	(157,862.04)
Capital Projects - Technology Levy	1,253,030.00	1,507,673.45	1,703,025.99	1,766,128.65	63,102.66
Basic Debt Service	5,670,460.00	5,673,348.00	5,679,333.00	5,682,850.00	3,517.00
Reduction for Debt excess	(342,120.86)	(153,151.18)	(306,333.74)	0.00	306,333.74
Abatement	31,938.21	11,147.66	37,410.57	6,095.16	(31,315.41)
Abatement Bonds	245,753.00	246,540.00	246,803.00	797,528.00	550,725.00
Capital Bonds (See offset in Operating Capital)		275,888.00	280,876.00	377,739.00	96,863.00
LTFM Debt Service	418,793.00	1,683,518.00	1,636,058.00	1,040,498.00	(595,560.00)
Reduction for Debt excess		(59,549.18)	(116,708.39)	0.00	116,708.39
TOTAL VOTER APPROVED & LTFM BONDS	14,254,329.57	16,447,171.26	16,737,088.34	17,263,396.53	526,308.19
NON-VOTER APPROVED LEVIES					
GENERAL					
Location Optional Revenue	2,256,686.59	2,280,027.89	2,363,699.75	2,343,016.45	(20,683.30)
Equity	223,981.83	161,060.00	232,420.88	230,131.26	(2,289.62)
Transition	2,786.26	2,802.44	2,895.89	2,868.91	(26.98)
Operating Capital	513,908.43	612,761.07	723,626.15	722,974.61	(651.54)
Reduction for Capital Bonds		(275,888.00)	(280,876.00)	(377,739.00)	(96,863.00)
Alternative Teacher Compensation	272,695.25	266,751.03	275,599.87	276,107.65	507.78
Achievement & Integration	49,127.82	51,956.50	54,949.35	55,100.94	151.59
Reemployment Insurance	50,000.00	50,000.00	50,000.00	30,000.00	(20,000.00)
Safe Schools	163,332.60	164,281.20	169,759.62	168,177.60	(1,582.02)
Judgement	0.00	0.00	0.00	0.00	-
Career Technical	87,290.63	90,296.15	98,595.54	107,889.64	9,294.10
Annual OPEB	159,484.00	5,000.00	108,746.56	280,607.00	171,860.44
Long-Term Facilities Maintenance (LTFM)	904,240.22	861,024.49	842,239.77	817,543.56	(24,696.21)
Long-Term Facilities Maintenance (IAQ)	918,000.00	0.00	0.00	0.00	-
Building/Land Lease	393,767.15	399,746.59	397,762.90	396,119.86	(1,643.04)
Adjustments :					
Local Optional Adjust	(145,300.49)	(54,575.12)	118,947.39	23,319.73	(95,627.66)
Equity Adjust	(8,695.59)	2,003.53	62,974.39	(11,376.54)	(74,350.93)
Transition Adjust	(132.01)	(65.58)	17.86	(46.46)	(64.32)
Operating Capital Adj	(412.73)	1,985.34	(3,804.34)	2,496.97	6,301.31
Alternative Teacher Compensation	(484.50)	(10,002.67)	(9,565.22)	(3,782.87)	5,782.35
Achievement & Integration	(8,649.23)	(4,726.42)	(6,756.53)	(8,073.00)	(1,316.47)
Reemployment Adjust	(200,000.00)	(17,054.22)	(25,019.71)	(26,455.92)	(1,436.21)
Safe Schools	(7,289.94)	(7,944.78)	(4,226.37)	(174.42)	4,051.95
Career Tech Adjust	(4,698.98)	(4,698.98)	0.00	(3,005.52)	(3,005.52)
Health Benefits(OPEB) Adjust	0.00	(69,391.79)	14,906.14	0.00	(14,906.14)
LTFM	(10,769.20)	632,482.00	849,585.27	(63,009.92)	(912,595.19)
Lease	(3,568.96)	(23,418.78)	(4,223.92)	(8,460.50)	(4,236.58)
Other General	0.00	0.00	0.00	(1,379.64)	(1,379.64)
Abatement	89,711.48	20,682.58	43,897.72	34,227.03	(9,670.69)
Abatement - Advance	(29,030.29)	0.00	33,331.79	(18,896.48)	(52,228.27)
TOTAL GENERAL	5,665,980.34	5,135,094.47	6,109,484.75	4,968,180.94	(1,141,303.81)
COMMUNITY SERVICE					
Basic	101,270.35	113,091.58	116,966.02	118,133.02	1,167.00
Early Childhood Family Ed	114,441.25	114,710.10	113,035.50	116,965.20	3,929.70
Home Visiting	2,038.21	2,055.00	2,025.00	1,980.00	(45.00)
Adults with Disabilities	0.00	3,696.41	0.00	0.00	-
School Age Care	98,500.00	98,500.00	100,000.00	105,000.00	5,000.00
Adjustment :					
Early Childhood Family Ed	(2,841.30)	(1,984.80)	(1,674.60)	524.10	2,198.70
Home Visit	154.00	128.02	2.79	(110.39)	(113.18)
School Age Care	(17,427.89)	0.00	0.00	0.00	-
Abatement	2,348.74	552.29	1,118.75	761.94	(356.81)
Abatement - Advance	(716.34)	0.00	798.46	(489.13)	(1,287.59)
TOTAL COMMUNITY SERVICE	297,767.02	330,748.60	332,271.92	342,764.74	10,492.82
OPEB DEBT SERVICE					
OPEB	386,435.00	380,975.00	375,176.00	374,283.00	(893.00)
Debt Excess Reduction for OPEB	(19,410.48)	(16,574.15)	(24,617.59)	(28,671.93)	(4,054.34)
Abatement	2,849.14	643.57	1,270.51	944.11	(326.40)
Abatement - Adv - OPEB	(912.82)	0.00	0.00	383.29	383.29
TOTAL OPEB DEBT SERVICE	368,960.84	365,044.42	351,828.92	346,938.47	(4,890.45)
TOTAL NON-VOTER APPROVED	6,332,708.20	5,830,887.49	6,793,585.59	5,657,884.15	(1,135,701.44)
TOTAL LEVY	20,587,037.77	22,278,058.75	23,530,673.93	22,921,280.68	(609,393.25)
Percent Change	3.23%	8.21%	5.62%	-2.59%	-2.59%