

ISD 709 - Duluth Public Schools
2012 Pay 2013 LEVY
Comparison to Prior Year

ITEM	11 PAY 12	12 PAY 13	Change	Comments
RMV Referendum	\$4,360,598.94	\$4,295,672.04	\$64,926.90	All Levy
RMV Referendum			\$0.00	
Equity	\$459,451.68	\$448,239.18	\$11,212.50	All levy
Transition	\$459,451.68	\$448,239.18	\$11,212.50	All levy
Operating Capital	\$1,464,553.09	\$1,411,048.40	\$53,504.69	\$601,965 in Aid
Integration	\$614,486.05	\$614,486.05	\$0.00	\$0 Aid
Reemployment Insurance	\$505,596.47	\$493,176.50	\$12,419.97	Result of cuts.
Safe Schools	\$299,642.40	\$292,329.90	\$7,312.50	Pays for SRO's
Career & Technical	\$305,841.07	\$262,283.68	\$43,557.39	
Annual OPEB	\$959,445.00	\$1,370,834.00	(\$411,389.00)	
Health & Safety			\$0.00	
Health & Safety			\$0.00	
Building/Land Lease	\$517,432.00	\$435,770.00	\$81,662.00	Lease contracts
Alternative Facilities	\$409,004.36	\$934,593.36	(\$525,589.00)	\$168,064 Aid
Health Insurance			\$0.00	
Health Benefits			\$0.00	
Tree Growth	\$1,914.04	\$1,914.04	\$0.00	
Sub-total for General Fund	\$10,357,416.78	\$11,008,586.33	\$651,169.55	6.3%
Basic Community Ed	\$653,743.40	\$653,743.40	\$0.00	
ECFE	\$274,915.82	\$279,802.45	(\$4,886.63)	\$427,598 in Aid
Home Visiting	\$9,532.80	\$9,432.00	\$100.80	
Adults w/Disabilities	\$30,000.00	\$30,000.00	\$0.00	
School-Age Care	\$99,500.00	\$99,500.00	\$0.00	
Sub-Total for Community Ed	\$1,067,692.02	\$1,072,477.85	\$4,785.83	0.4%
Initial Debt Service	\$17,657,474.00	\$20,308,393.00	(\$2,650,919.00)	
Sub-Total for Debt Service	\$17,657,474.00	\$20,308,393.00	\$2,650,919.00	15.0%

ADJUSTMENTS:

RMV Referendum - FY 13			\$0.00	
RMV Referendum - FY 11	\$28,838.40	\$62,547.99	(\$33,709.59)	
Equity - FY13			\$0.00	
Transition - FY13			\$0.00	
Equity - FY11	(\$8,600.62)	(\$15,784.90)	\$7,184.28	
Transition - FY11	(\$8,600.62)	(\$15,784.90)	\$7,184.28	
Operating Capital - FY 13	\$3,475.56	(\$46,972.71)	\$50,448.27	
Operating Capital - FY 11	\$719.78	\$4,659.03	(\$3,939.25)	
Integration - FY 13		(\$8,032.76)	\$8,032.76	
Integration - FY 11	(\$12,809.90)	(\$23,712.66)	\$10,902.76	
Reemployment Ins. - FY11	\$429,592.03	\$199,394.40	\$230,197.63	
Safe Schools - FY 11	(\$5,395.80)	(\$10,970.10)	\$5,574.30	
Health & Safety - FY 11	(\$23,333.31)		(\$23,333.31)	
Other Adjs			\$0.00	
Pay 10 Building/Land Lease	\$41,828.78	\$9,190.80	\$32,637.98	
Alternative Facilities			\$0.00	
FY 2011 Annual OPEB			\$0.00	
Health Benefits - FY11			\$0.00	
Abatement	\$28,335.51	\$34,787.48	(\$6,451.97)	
Advance Abatement	(\$17,612.64)	\$33,929.24	(\$51,541.88)	
Sub-Total for General Fund	\$456,437.17	\$223,250.91	(\$233,186.26)	-51.1%
Home Visiting - FY 13	(\$96.00)	(\$100.80)	\$4.80	
School-Age Care - FY 11	\$10,816.60	\$21,327.53	(\$10,510.93)	
Adults w/Disabilities & Other			\$0.00	
Abatement	\$2,781.87	\$3,355.86	(\$573.99)	
Advance Abatement	(\$1,658.05)	\$3,648.83	(\$5,306.88)	
Sub-Total for Community Ed	\$11,844.42	\$28,231.42	\$16,387.00	138.4%
Reduction for Debt Excess	(\$3,722,164.67)	(\$3,812,224.12)	\$90,059.45	
Abatement	\$43,082.64	\$53,021.08	(\$9,938.44)	
Advance Abatement	(\$23,520.75)	\$43,671.82	(\$67,192.57)	
Sub-Total for Debt Service	(\$3,702,602.78)	(\$3,715,531.22)	(\$12,928.44)	0.3%
General Fund	\$10,813,853.95	\$11,231,837.24	\$417,983.29	3.9%
Community Ed	\$1,079,536.44	\$1,100,709.27	\$21,172.83	2.0%
Debt Service	\$13,954,871.22	\$16,592,861.78	\$2,637,990.56	18.9%
TOTAL LEVY	\$25,848,261.61	\$28,925,408.29	\$3,077,146.68	11.9%

ITEMS IN BOLD Indicate those items where an underlevy will create a reduction in state aid and/or some other adverse adjustment to a current or future levy.

