

Rush City Schools ISD #139 Levy Limitation and Certification

| Category | Actual 2023 Pay 2024 | Proposed 2024 Pay 2025 | Variance Pay 25 vs. Pay 24 |
|----------------------------------|---------------------------------|-----------------------------------|--|
| GENERAL FUND | | | |
| Voter-Approved Referendum | 864,540.00 | 802,260.00 | (62,280.00) |
| Adjustment for Prior Years | 16,032.14 | 16,632.99 | 600.85 |
| <i>Subtotal</i> | 880,572.14 | 818,892.99 | (61,679.15) |
| Equity | - | - | - |
| Local Optional Revenue | 793,195.77 | 759,394.80 | (33,800.97) |
| Adjustment for Prior Years | 26,996.61 | 17,078.53 | (9,918.08) |
| <i>Subtotal</i> | 820,192.38 | 776,473.33 | (43,719.05) |
| Operating Capital | 90,645.21 | 108,274.19 | 17,628.98 |
| Qcomp | 83,413.33 | 77,560.21 | (5,853.12) |
| Re-employment | 5,000.00 | 5,000.00 | - |
| Safe Schools | 34,581.60 | 32,090.40 | (2,491.20) |
| Career & Technical Education | 70,262.50 | 83,125.70 | 12,863.20 |
| Annual OPEB | 37,470.00 | 30,968.00 | (6,502.00) |
| LTFM (District) | 131,162.89 | 133,409.71 | 2,246.82 |
| LTFM (SCRED) | 9,147.45 | 9,199.91 | 52.46 |
| Building / Land Lease | 31,019.63 | 31,149.72 | 130.09 |
| Adjustment Prior Years | 164,010.56 | (34,541.37) | (198,551.93) |
| <i>Subtotal</i> | 656,713.17 | 476,236.47 | (180,476.70) |
| GENERAL FUND TOTAL LEVY | \$ 2,357,477.69 | \$ 2,071,602.79 | \$ (285,874.90) -12.13% |
| COMMUNITY SERVICE FUND | | | |
| Basic Community Education | 34,931.08 | 36,557.66 | 1,626.58 |
| Early Childhood Family Education | 18,655.25 | 22,159.29 | 3,504.04 |
| Home Visiting | 497.50 | 637.98 | 140.48 |
| Adults with Disabilities | 558.89 | 587.49 | 28.60 |
| Adjustments for Prior Years | (988.82) | 125.39 | 1,114.21 |
| <i>Subtotal</i> | 53,653.90 | 60,067.81 | 6,413.91 11.95% |
| DEBT SERVICE FUND | | | |
| Debt-Voter Approved | 1,404,131.15 | 1,238,732.25 | (165,398.90) |
| Debt - Other | 84,856.24 | 261,691.40 | 176,835.16 |
| <i>Subtotal</i> | 1,488,987.39 | 1,500,423.65 | 11,436.26 0.77% |
| Maximum allowable Certified Levy | | | |
| TOTAL LEVY | \$ 3,900,118.98 | \$ 3,632,094.25 | \$ (268,024.73) -6.87% |