

Preliminary September 2024

2024 PAY 2025 PROPOSED LEVY

GENERAL FUND

Source	Levy	Levy Adjustments	Maximum 2024 Pay 2025 Levy	Proposed Decrease	Proposed 2024 Pay 2025 Levy	Approved 2023 Pay 2024 Levy	\$ Change 2024 Proposed vs. 2023 Approved	% Change 2024 Proposed vs. 2023 Approved
Abatements		\$ 975,808.74	\$ 975,808.74	\$ -	\$ 975,808.74	\$ 248,845.29	\$ 726,963.45	292.13%
Alternative Teacher Compensation	\$ 672,187.88	\$ (43,698.63)	\$ 628,489.25	\$ -	\$ 628,489.25	\$ 684,807.03	\$ (56,317.78)	-8.22%
Long Term Facilities	\$ 5,021,152.00	\$ (2,578,764.15)	\$ 2,442,387.85	\$ -	\$ 2,442,387.85	\$ 5,630,664.66	\$ (3,188,276.81)	-56.62%
Building Leases	\$ 1,630,597.50	\$ (15,765.36)	\$ 1,614,832.14	\$ -	\$ 1,614,832.14	\$ 1,622,619.80	\$ (7,787.66)	-0.48%
Bldg Leases - Intermediate	\$ 516,513.00	\$ -	\$ 516,513.00	\$ -	\$ 516,513.00	\$ 513,112.00	\$ 3,401.00	0.66%
Career & Technical	\$ 471,065.15	\$ (30,508.87)	\$ 440,556.28	\$ -	\$ 440,556.28	\$ 417,903.85	\$ 22,652.43	5.42%
Equity Levy	\$ 617,620.10	\$ 21563.18	\$ 614,944.00	\$ -	\$ 614,944.00	\$ 622,006.28	\$ (7,062.28)	-1.14%
Location Equity Levy	\$ 5,723,082.17	\$ (76,302.09)	\$ 5,646,780.08	\$ -	\$ 5,646,780.08	\$ 5,667,296.00	\$ (20,515.92)	-0.36%
Achievement & Integration	\$ 534,183.30	\$ (9,116.60)	\$ 525,066.70	\$ -	\$ 525,066.70	\$ 513,336.69	\$ 11,730.01	2.29%
Operating Capital	\$ 1,122,824.54	\$ (5,522.64)	\$ 1,117,301.90	\$ -	\$ 1,117,301.90	\$ 1,105,524.14	\$ 11,777.76	1.07%
Reemployment Levy	\$ 100,000.00	\$ (46,252.50)	\$ 53,747.50	\$ -	\$ 53,747.50	\$ (25,965.77)	\$ 79,713.27	-306.99%
Safe Schools Levy	\$ 284,781.60	\$ (14,896.80)	\$ 269,884.80	\$ -	\$ 269,884.80	\$ 277,299.00	\$ (7,414.20)	-2.67%
Safe Schools Intermediate	\$ 118,659.00	\$ (6,207.00)	\$ 112,452.00	\$ -	\$ 112,452.00	\$ 115,541.25	\$ (3,089.25)	-2.67%
TIF Adjustment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Transition Levy	\$ 190,408.14	\$ (2,676.10)	\$ 187,732.04	\$ -	\$ 187,732.04	\$ 193,320.61	\$ (5,588.57)	2.89%
Voter Approved Referendum	\$ 16,090,239.51	\$ (193,381.63)	\$ 15,896,857.88	\$ -	\$ 15,896,857.88	\$ 15,358,923.93	\$ 537,933.95	3.50%
Total, General Fund:	\$ 33,093,313.89	\$ (2,025,720.45)	\$ 31,043,354.16	\$ -	\$ 31,043,354.16	\$ 32,945,234.76	\$ (1,901,880.60)	-5.77%

COMMUNITY SERVICE FUND

Source	Levy	Levy Adjustments	Maximum 2024 Pay 2025 Levy	Proposed Decrease	Proposed 2024 Pay 2025 Levy	Approved 2023 Pay 2024 Levy	\$ Change 2024 Proposed vs. 2023 Approved	% Change 2024 Proposed vs. 2023 Approved
Basic Revenue	\$ 369,839.76	\$ -	\$ 369,839.76	\$ -	\$ 369,839.76	\$ 414,643.03	\$ (44,803.27)	-10.81%
Early Childhood	\$ 224,176.95	\$ (127.29)	\$ 224,049.66	\$ -	\$ 224,049.66	\$ 210,236.96	\$ 13,812.70	6.57%
Home Visiting	\$ 7,716.67	\$ -	\$ 7,716.67	\$ -	\$ 7,716.67	\$ 7,777.59	\$ (60.92)	-0.78%
Disabled Adults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,634.28	\$ (6,634.28)	-100.00%
School Age Child Care	\$ 482,000.00	\$ 9,779.44	\$ 491,779.44	\$ -	\$ 491,779.44	\$ 429,393.05	\$ 62,386.39	14.53%
Abatements	\$ -	\$ 34,271.38	\$ 34,271.38	\$ -	\$ 34,271.38	\$ 1,769.93	\$ 32,501.45	1836.31%
Total, Community Service Fund:	\$ 1,083,733.38	\$ 43,923.53	\$ 1,127,656.91	\$ -	\$ 1,127,656.91	\$ 1,070,454.84	\$ 57,202.07	5.34%

2024 PAY 2025 PROPOSED LEVY

DEBT SERVICE FUND

Source	Levy	Levy Adjustments	Maximum 2024 Pay 2025 Levy	Proposed Decrease	Proposed 2024 Pay 2025 Levy	Approved 2023 Pay 2024 Levy	\$ Change 2024 Proposed vs. 2023 Approved	% Change 2024 Proposed vs. 2023 Approved
Voter Approved Debt Service Levy	\$ 10,934,963.00	\$ 24.65	\$ 10,934,987.65	\$ -	\$ 10,934,987.65	\$ 10,122,496.76	\$ 812,490.89	8.03%
LTFM Debt Service	\$ 3,737,298.65		\$ 3,737,298.65	\$ -	\$ 3,737,298.65	\$ 2,794,210.47	\$ 943,088.18	
Intermediate Debt Service			\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Abatements		\$ 462,797.78	\$ 462,797.78	\$ -	\$ 462,797.78	\$ 25,993.73	\$ 436,804.05	1680.42%
Excess Debt Reduction			\$ -	\$ -	\$ -	\$ (542,155.53)	\$ 542,155.53	100.00%
Total, Debt Service Fund:	\$ 14,672,261.65	\$ 462,822.43	\$ 15,135,084.08	\$ -	\$ 15,135,084.08	\$ 12,400,545.43	\$ 2,734,538.65	22.05%

OTHER POSTEMPLOYMENT BENEFITS & PENSION DEBT SERVICE

Source	Levy	Levy Adjustments	Maximum 2024 Pay 2025 Levy	Proposed Decrease	Proposed 2024 Pay 2025 Levy	Approved 2023 Pay 2024 Levy	\$ Change 2024 Proposed vs. 2023 Approved	% Change 2024 Proposed vs. 2023 Approved
Levy for Bonds	\$ 3,409,613.00		\$ 3,409,613.00	\$ -	\$ 3,409,613.00	\$ 2,426,858.99	\$ 982,754.01	0.00%
Abatements		\$ 44,273.34	\$ 44,273.34	\$ -	\$ 44,273.34	\$ 1,731.90	\$ 42,541.44	0.00%
Total, OPEB Debt Fund:	\$ 3,409,613.00	\$ 44,273.34	\$ 3,453,886.34	\$ -	\$ 3,453,886.34	\$ 2,428,590.89	\$ 1,025,295.45	42.22%

ALL FUNDS

Fund	Levy	Levy Adjustments	Maximum 2024 Pay 2025 Levy	Proposed Decrease	Proposed 2024 Pay 2025 Levy	Approved 2023 Pay 2024 Levy	\$ Change 2024 Proposed vs. 2023 Approved	% Change 2024 Proposed vs. 2023 Approved
General Fund	\$ 33,093,313.89	\$ (2,025,720.45)	\$ 31,043,354.16	\$ -	\$ 31,043,354.16	\$ 32,945,234.76	\$ (1,901,880.60)	-5.77%
Community Service Fund	\$ 1,083,733.38	\$ 43,923.53	\$ 1,127,656.91	\$ -	\$ 1,127,656.91	\$ 1,070,454.84	\$ 57,202.07	5.34%
Debt Service Fund	\$ 14,672,261.65	\$ 462,822.43	\$ 15,135,084.08	\$ -	\$ 15,135,084.08	\$ 12,400,545.43	\$ 2,734,538.65	22.05%
OPEB Debt Fund	\$ 3,409,613.00	\$ 44,273.34	\$ 3,453,886.34	\$ -	\$ 3,453,886.34	\$ 2,428,590.89	\$ 1,025,295.45	42.22%
TOTAL, ALL FUNDS	\$ 52,258,921.92	\$ (1,474,701.15)	\$ 50,759,981.49	\$ -	\$ 50,759,981.49	\$ 48,844,825.92	\$ 1,915,155.57	3.92%