

**ISD 709 - Duluth Public Schools
2013 Pay 2014 LEVY (11/26/13)
Comparison to Prior Year**

ITEM	12 PAY 13	13 PAY 14	Change	Comments
RMV Refer/Loc Equity	\$4,295,672.04	\$6,157,734.94	\$1,862,062.90	Impact of Q 2
RMV Referendum			\$0.00	
Equity	\$448,239.18	\$454,170.00	\$5,930.82	All levy
Transition	\$448,239.18	\$441,190.14	(\$7,049.04)	All levy
Operating Capital	\$1,411,048.40	\$1,022,598.81	(\$388,449.59)	\$978,884 in Aid
Ach. & Integration	\$614,486.05	\$479,233.72	(\$135,252.33)	\$1,113,692 Aid
Reemployment Insurance	\$493,176.50	\$246,423.38	(\$246,753.12)	
Safe Schools	\$292,329.90	\$327,002.40	\$34,672.50	Pays for SRO's
Career & Technical	\$262,283.68	\$350,559.22	\$88,275.54	Leg Increase
Annual OPEB	\$1,370,834.00	\$457,252.00	(\$913,582.00)	
Health & Safety			\$0.00	
Health & Safety			\$0.00	
Building/Land Lease	\$435,770.00	\$381,659.50	(\$54,110.50)	Lease contracts
Alternative Facilities	\$934,593.36	\$921,470.36	(\$13,123.00)	\$168,064 Aid
Student Achievement		\$235,525.65	\$235,525.65	New item
Health Benefits			\$0.00	
Tree Growth	\$1,914.04	\$1,914.04	\$0.00	
Sub-total for General Fund	\$11,008,586.33	\$11,476,734.16	\$468,147.83	4.3%
Basic Community Ed	\$653,743.40	\$632,554.59	(\$21,188.81)	
ECFE	\$279,802.45	\$273,722.52	(\$6,079.93)	\$420,477 in Aid
Home Visiting	\$9,432.00	\$9,256.00	(\$176.00)	
Adults w/Disabilities	\$30,000.00	\$30,000.00	\$0.00	
School-Age Care	\$99,500.00	\$90,000.00	(\$9,500.00)	
Sub-Total for Community Ed	\$1,072,477.85	\$1,035,533.11	(\$36,944.74)	-3.4%
Initial Debt Service	\$20,308,393.00	\$20,430,765.00	\$122,372.00	
Sub-Total for Debt Service	\$20,308,393.00	\$20,430,765.00	\$122,372.00	0.6%

ADJUSTMENTS:

RMV Referendum - FY 14		\$42,501.00	\$42,501.00	
RMV Referendum - FY 12	\$62,547.99	\$43,456.01	(\$19,091.98)	
Equity - FY14		(\$1,912.68)	(\$1,912.68)	
Transition - FY14		(\$1,912.68)	(\$1,912.68)	
Equity - FY12	(\$15,784.90)	(\$10,110.34)	\$5,674.56	
Transition - FY12	(\$15,784.90)	(\$10,110.34)	\$5,674.56	
Operating Capital - FY 14	(\$46,972.71)	(\$26,740.98)	\$20,231.73	
Operating Capital - FY 12	\$4,659.03	(\$47,891.87)	(\$52,550.90)	
Integration - FY 14	(\$8,032.76)		\$8,032.76	
Integration - FY 12	(\$23,712.66)	(\$10,558.53)	\$13,154.13	
Reemployment Ins. - FY12	\$199,394.40	(\$495,735.27)	(\$695,129.67)	
Safe Schools - FY 12	(\$10,970.10)	(\$6,593.70)	\$4,376.40	
Health & Safety - FY 11			\$0.00	
Other Adjs			\$0.00	
Pay 11 Building/Land Lease	\$9,190.80	(\$24,648.20)	(\$33,839.00)	
Alternative Facilities			\$0.00	
FY 2011 Annual OPEB			\$0.00	
Career Technical - FY12		(43,655.83)	(\$43,655.83)	
Abatement	\$34,787.48	36,516.87	\$1,729.39	
Advance Abatement	\$33,929.24	(31,418.34)	(\$65,347.58)	
Sub-Total for General Fund	\$223,250.91	(\$588,814.88)	(\$812,065.79)	-363.7%
Home Visiting - FY 13	(\$100.80)	(\$176.00)	(\$75.20)	
School-Age Care - FY 11	\$21,327.53	(\$5,623.64)	(\$26,951.17)	
Adults w/Disabilities & Other			\$0.00	
Abatement	\$3,355.86	\$3,359.22	\$3.36	
Advance Abatement	\$3,648.83	(\$3,387.48)	(\$7,036.31)	
Sub-Total for Community Ed	\$28,231.42	(\$5,827.90)	(\$34,059.32)	-120.6%
Reduction for Debt Excess	(\$3,812,224.12)		\$3,812,224.12	
Abatement	\$53,021.08	\$55,588.90	\$2,567.82	
Advance Abatement	\$43,671.82	(\$40,411.46)	(\$84,083.28)	
Sub-Total for Debt Service	(\$3,715,531.22)	\$15,177.44	\$3,730,708.66	-100.4%
General Fund	\$11,231,837.24	\$10,887,919.28	(\$343,917.96)	-3.1%
Community Ed	\$1,100,709.27	\$1,029,705.21	(\$71,004.06)	-6.5%
Debt Service	\$16,592,861.78	\$20,445,942.44	\$3,853,080.66	23.2%
TOTAL LEVY	\$28,925,408.29	\$32,363,566.93	\$3,438,158.64	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.