

ISD 709 - Duluth Public Schools
2014 Pay 2015 LEVY (11/21/14)
Comparison to Prior Year

ITEM	13 PAY 14	14 PAY 15	Change	Comments
RMV Referendum	\$4,232,054.14	\$2,321,360.78	(\$1,910,693.36)	\$1,033,061 aid
Local Optional	\$1,925,680.80	\$3,825,582.40	\$1,899,901.60	
Equity	\$454,170.00	\$451,130.00	(\$3,040.00)	All levy
Transition	\$441,190.14	\$438,227.68	(\$2,962.46)	All levy
Operating Capital	\$1,022,598.81	\$1,059,032.50	\$36,433.69	\$922,933 in Aid
Achieve. & Integration	\$479,233.72	\$486,660.41	\$7,426.69	\$1,130,945 Aid
Reemployment Insurance	\$246,423.38	\$232,318.34	(\$14,105.04)	\$125,000 reduction
Safe Schools	\$327,002.40	\$324,813.60	(\$2,188.80)	Pays for SRO's
Career & Technical	\$350,559.22	\$255,170.79	(\$95,388.43)	
Annual OPEB	\$457,252.00	\$595,141.00	\$137,889.00	
Other			\$0.00	
Health & Safety			\$0.00	
Building/Land Lease	\$381,659.50	\$393,041.00	\$11,381.50	Lease contracts
Alternative Facilities	\$921,470.36	\$1,018,493.36	\$97,023.00	\$168,064 Aid
Student Achievement	\$235,525.65	\$230,689.12	(\$4,836.53)	
Health Benefits			\$0.00	
Tree Growth	\$1,914.04	\$1,914.04	\$0.00	
Sub-total for General Fund	\$11,476,734.16	\$11,633,575.02	\$156,840.86	1.4%
Basic Community Ed	\$632,554.59	\$653,743.40	\$21,188.81	
ECFE	\$273,722.52	\$263,450.47	(\$10,272.05)	\$463,453 in Aid
Home Visiting	\$9,256.00	\$8,670.40	(\$585.60)	
Adults w/Disabilities	\$30,000.00	\$30,000.00	\$0.00	
School-Age Care	\$90,000.00	\$90,000.00	\$0.00	
Sub-Total for Community Ed	\$1,035,533.11	\$1,045,864.27	\$10,331.16	1.0%
Initial Debt Service	\$20,430,765.00	\$21,295,400.70	\$864,635.70	
Sub-Total for Debt Service	\$20,430,765.00	\$21,295,400.70	\$864,635.70	4.2%

ADJUSTMENTS:

RMV Referendum - FY 15	\$42,501.00		(\$42,501.00)	
RMV Referendum - FY 13	\$43,456.01	32,973.47	(\$10,482.54)	
Equity - FY15	(\$1,912.68)		\$1,912.68	
Transition - FY15	(\$1,912.68)		\$1,912.68	
Equity - FY 13	(\$10,110.34)	(6,447.36)	\$3,662.98	
Transition - FY 13	(\$10,110.34)	(6,447.36)	\$3,662.98	
Operating Capital - FY 15	(\$26,740.98)	(3,310.92)	\$23,430.06	
Operating Capital - FY 13	(\$47,891.87)	(26,972.36)	\$20,919.51	
Achieve. & Integration - FY 15		1,355.95	\$1,355.95	
Integration - FY 13	(\$10,558.53)	(61.80)	\$10,496.73	
Reemployment Ins. - FY13	(\$495,735.27)	(363,301.89)	\$132,433.38	
Safe Schools - FY 13	(\$6,593.70)	(4,204.80)	\$2,388.90	
Health & Safety - FY 11			\$0.00	
Other Adjs			\$0.00	
Pay 12 Building/Land Lease	(\$24,648.20)	(40,587.00)	(\$15,938.80)	
Alternative Facilities			\$0.00	
FY 2011 Annual OPEB			\$0.00	
Career Technical - FY13	(\$43,655.83)		\$43,655.83	
Abatement	\$36,516.87	5,484.56	(\$31,032.31)	
Advance Abatement	(\$31,418.34)	10,823.38	\$42,241.72	
Sub-Total for General Fund	(\$588,814.88)	(\$400,696.13)	\$188,118.75	-31.9%
Home Visiting - FY 15	(\$176.00)	(\$585.60)	(\$409.60)	
School-Age Care - FY 13	(\$5,623.64)	\$10,816.60	\$16,440.24	
ECFE - FY 15		(\$3,077.98)	(\$3,077.98)	
Abatement	\$3,359.22	\$472.02	(\$2,887.20)	
Advance Abatement	(\$3,387.48)	\$1,069.80	\$4,457.28	
Sub-Total for Community Ed	(\$5,827.90)	\$8,694.84	\$14,522.74	-249.2%
Reduction for Debt Excess		-\$751,491.18	(\$751,491.18)	
Abatement	\$55,588.90	\$8,186.32	(\$47,402.58)	
Advance Abatement	(\$40,411.46)	\$13,947.02	\$54,358.48	
Sub-Total for Debt Service	\$15,177.44	(\$729,357.84)	(\$744,535.28)	-4905.5%
General Fund	\$10,887,919.28	\$11,232,878.89	\$344,959.61	3.2%
Community Ed	\$1,029,705.21	\$1,054,559.11	\$24,853.90	2.4%
Debt Service	\$20,445,942.44	\$20,566,042.86	\$120,100.42	0.6%
TOTAL LEVY	\$32,363,566.93	\$32,853,480.86	\$489,913.93	1.5%

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.