

SUMMARY:

Description	Payable 2009	Payable 2010	Dollar Increase	Percentage Increase
General	\$28,348,114.91	\$26,970,644.36	(\$1,377,470.55)	-4.86%
Community Service	\$1,035,618.47	\$1,015,943.48	(\$19,674.99)	-1.90%
Debt Service	\$11,738,304.65	\$13,267,261.35	\$1,528,956.70	13.03%
Total Proposed Levy	<u>\$41,122,038.03</u>	<u>\$41,253,849.19</u>	<u>\$131,811.16</u>	<u>0.32%</u>

GENERAL FUND:

Description	Payable 2009	Payable 2010	Dollar Increase
Referendum	\$17,121,912.80	\$17,075,201.27	(\$46,711.53)
Equity Levy	\$708,757.80	\$838,382.20	\$129,624.40
Transition Revenue	\$65,102.78	\$65,014.56	(\$88.22)
Operating Capital Levy	\$2,098,687.93	\$2,005,125.65	(\$93,562.28)
Alt Teacher Comp	\$896,766.78	\$916,653.92	\$19,887.14
Safe Schools	\$333,860.40	\$333,408.00	(\$452.40)
Safe Schools - Intermediate	\$33,386.04	\$70,015.68	\$36,629.64
Career & Technical	\$183,911.11	\$191,457.60	\$7,546.49
Health Benefits	\$64,920.90	\$66,454.42	\$1,533.52
Abatements	\$172,767.45	\$222,117.61	\$49,350.16
Health & Safety	1,234,765.81	750,000.00	(\$484,765.81)
Health & Safety - Intermediate	\$8,420.97	\$9,236.31	\$815.34
Building Leases	\$489,230.69	\$543,954.25	\$54,723.56
Building Leases - Intermediate	\$75,857.52	\$77,035.60	\$1,178.08
Alternative Facilities	\$3,600,000.00	\$3,100,000.00	(\$500,000.00)
Reemployment Levy	\$92,835.00	\$88,000.00	(\$4,835.00)
Prior Year Adjustments:			
Referendum	\$935,952.78	\$231,591.50	(\$704,361.28)
Equity Revenue	\$231,521.87	\$334,997.74	\$103,475.87
Transitions Revenue	\$1,770.73	\$635.61	(\$1,135.12)
Operating Capital	\$11,638.05	\$14,116.63	\$2,478.58
H&S	(\$1,670.81)	\$1,670.81	\$3,341.62
Safe Schools	\$12,912.48	\$16,599.87	\$3,687.39
Retired Health Insurance	(\$507.28)	(\$383.02)	\$124.26
Alt Teacher Comp	(\$13,918.06)	\$20,582.38	\$34,500.44
Reemployment	(\$10,768.83)	(\$1,224.23)	\$9,544.60
Total General Fund Levy	<u>\$28,348,114.91</u>	<u>\$26,970,644.36</u>	<u>(\$1,377,470.55)</u>

COMMUNITY SERVICE FUND:

Description	Payable 2009	Payable 2010	Dollar Increase
Basic Community Ed.	\$412,966.06	\$412,966.06	\$0.00
Youth Services	\$76,193.00	\$76,193.00	\$0.00
After School Enrichment	\$46,962.99	\$46,962.99	\$0.00
Early Child. Family Ed.	\$361,650.95	\$343,100.28	(\$18,550.67)
Home Visiting	\$6,435.20	\$6,572.80	\$137.60
School Age Day Care	\$141,000.00	\$150,000.00	\$9,000.00
Abatements	\$6,745.28	\$5,429.39	(\$1,315.89)
Prior Year Adjustments:			
Home Visit	(\$22.40)	\$137.60	\$160.00
School Age Care	(\$16,312.61)	(\$25,418.64)	(\$9,106.03)
Total Community Ed. Fund Levy	\$1,035,618.47	\$1,015,943.48	(\$19,674.99)

DEBT SERVICE FUND:

Description	Payable 2009	Payable 2010	Dollar Increase
Debt Service Levy	\$12,258,652.00	\$13,774,594.00	\$1,515,942.00
Abatements	\$79,652.65	\$92,667.35	\$13,014.70
Excess Fund Balance Adj	(\$600,000.00)	(\$600,000.00)	\$0.00
Total Debt Service Fund Levy	\$11,738,304.65	\$13,267,261.35	\$1,528,956.70