

ISD #833 - South Washington County Schools
2017 Pay 2016 PROPOSED Levy Information (AS OF 9/15/16, subject to change)

	2016 Pay 2017 Proposed Levy	2015 Pay 2016 Proposed Levy	Variance	% Variance
Referendum	25,220,798.39	24,966,949.61	253,848.78	1.02%
Local Optional Revenue	7,702,470.44	7,382,308.35	320,162.09	4.34%
Equity	1,432,410.08	1,787,238.19	(354,828.11)	-19.85%
Transition	160,241.04	155,313.10	4,927.94	3.17%
ATPPS	1,486,104.75	600,000.00	886,104.75	147.68%
Operating Capital	1,087,546.81	1,604,283.12	(516,736.31)	-32.21%
Achievement & Integration	798,927.28	731,692.33	67,234.95	9.19%
Reemployment	18,041.52	73,778.81	(55,737.29)	-75.55%
Safe School	749,335.32	725,750.40	23,584.92	3.25%
Safe Schools Intermediate	266,814.30	261,549.15	5,265.15	2.01%
Career and Technical	241,101.92	265,679.77	(24,577.85)	-9.25%
Health and Safety	(29,624.08)	(82,165.24)	52,541.16	-63.95%
Lease	1,983,856.52	2,642,558.86	(658,702.34)	-24.93%
Alternative Facilities	-	-	-	
Long-Term Facilities	2,042,652.39	1,912,036.22	130,616.17	
Capital Projects Levy	1,176,475.53	1,143,675.89	32,799.64	2.87%
Student Achievement	149,842.11	311,628.33	(161,786.22)	-51.92%
Fac & Equipment Bond Adjust	(637,927.53)	(638,362.23)	434.70	-0.07%
Other General Adjustment	(117.18)	9,153.70	(9,270.88)	0.00%
Economic Develop. Abatement	22,987.27	(93,986.77)	116,974.04	-124.46%
TOTAL GENERAL FUND	43,871,936.88	43,759,081.59	112,855.29	0.26%
Basic Community Education	686,767.25	686,767.25	-	0.00%
Early Childhood Family Education	350,636.97	362,717.20	(12,080.23)	-3.33%
Home Visiting	17,542.83	12,948.80	4,594.03	35.48%
Adults w/Disabilities	6,796.00	(9,914.46)	16,710.46	-168.55%
School Age Care	389,010.29	330,000.00	59,010.29	17.88%
Abatement Adjustment	1,042.90	(3,058.32)	4,101.22	-134.10%
TOTAL COMMUNITY SERVICES	1,451,796.24	1,379,460.47	72,335.77	5.24%
Debt Service	28,973,828.69	29,481,058.51	(507,229.82)	-1.72%
Debt Service Excess	(882,978.81)	(706,085.60)	(176,893.21)	25.05%
Debt Service Abatements	-	(30,776.74)	30,776.74	-100.00%
TOTAL DEBT SERVICES	28,090,849.88	28,744,196.17	(653,346.29)	-2.27%
TOTAL	73,414,583.00	73,882,738.23	(468,155.23)	-0.63%