

Line	Program	A	B	C	D	E	F	G	H	I	J
		FY2020 Pay 2019 Certified	FY2021 Pay 2020 Certified	FY2022 Pay 2021 Certified	FY2023 Pay 2022 Certified	FY2024 Pay 2023 Certified	FY2025 Pay 2024 Cert. Est.	FY2026 Pay 2025 Cert. Est.	FY2027 Pay 2026 Cert. Est.	FY2028 Pay 2027 Cert. Est.	FY2029 Pay 2028 Cert. Est.
1											
2	General Fund										
3	General Education Levies										
4	Local Optional	326,410.5	511,451.7	521,683.7	520,435.8	532,598.2	556,666.2	565,307.6	564,989.3	565,031.9	566,688.7
5	Facilities & Equipment Bond Adjustment	(17,479.9)	(17,229.4)	(18,505.2)	(18,831.9)	(17,978.1)	(18,563.1)	(17,213.7)	(17,213.7)	(17,213.7)	(17,213.7)
6	Transition	25,048.6	25,409.1	25,399.4	24,826.9	24,031.7	24,448.3	24,346.3	24,143.3	23,927.6	23,763.7
7	Equity	91,918.7	91,732.0	92,880.6	89,010.1	91,851.8	94,748.4	95,094.2	93,263.0	92,556.3	92,032.5
8	Operating Capital	75,254.5	76,484.6	81,181.5	89,108.9	92,780.3	106,859.7	117,477.7	121,179.6	125,099.9	129,282.9
9	General Education Subtotal	501,152.4	687,848.0	702,640.0	704,549.8	723,283.9	764,159.5	785,012.1	786,361.5	789,402.0	794,554.0
10	Other General Fund Levies										
11	Referendum	809,687.8	716,505.9	725,069.1	776,607.2	852,659.4	915,672.4	934,064.3	1,000,682.8	1,036,787.5	1,078,544.4
12	Alternative Compensation (Q-Comp)	38,951.9	40,825.8	41,439.9	40,080.9	40,156.3	39,505.6	39,791.1	38,290.3	37,696.8	37,137.4
13	Additional Retirement	25,761.2	24,222.4	26,046.1	26,812.8	28,644.1	28,094.7	31,598.3	33,265.5	36,217.4	38,779.7
14	St. Paul Severance	1,110.1	1,110.1	1,110.1	1,110.1	1,445.1	1,602.7	1,498.6	1,671.2	1,733.0	1,797.1
15	Early Retirement Health Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16	Early Retirement Health Benefits	1,515.0	1,411.2	1,234.9	1,251.3	1,388.2	1,230.7	1,309.0	1,178.0	1,060.0	954.0
17	Reorganization Severance	447.2	250.2	268.0	413.9	(11.5)	0.0	160.8	166.2	166.2	166.2
18	Achievement & Integration	33,088.9	34,111.2	34,575.8	34,544.0	34,617.8	35,565.7	36,226.1	36,414.6	36,101.3	35,924.8
19	Unemployment Insurance	4,866.9	5,217.0	14,822.6	6,775.1	6,833.6	8,801.4	8,831.7	9,008.0	9,188.0	9,372.0
20	Operating Debt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	Reorganization Operating Debt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22	Safe Schools	35,499.6	35,767.8	35,324.2	34,771.9	34,276.5	34,396.1	34,544.7	34,527.7	34,527.7	34,527.7
23	Judgments	1,068.0	75.1	490.0	363.1	446.9	674.3	46.5	404.2	404.2	404.2
24	Consolidation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Swimming Pool	633.5	682.3	642.1	651.9	889.7	626.0	622.4	630.0	640.0	655.0
26	Ice Arena	2,116.7	2,184.1	2,967.9	3,264.0	3,397.4	3,464.3	4,176.0	4,200.0	4,300.0	4,400.0
27	Tree Growth	667.3	693.8	694.2	680.3	679.2	694.9	694.9	694.9	694.9	694.9
28	Career and Technical	28,272.1	30,347.7	32,657.0	35,911.8	39,097.2	42,080.1	46,461.0	51,722.0	54,958.9	58,520.6

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29	Economic Development Abatement	1,510.1	1,248.5	892.7	347.3	742.9	662.6	509.2	733.9	733.9	733.9
30	Other General	0.0	0.0	0.0	0.0	0.0	185.5	42.2	42.2	42.2	42.2
31	Long-Term Facilities (LTFM) Equalized	129,133.1	120,678.7	115,003.3	105,983.0	87,473.3	78,407.5	70,654.9	73,882.4	76,778.7	79,842.0
32	LTFM Unequalized	110,673.2	119,782.4	163,992.4	177,001.9	214,714.7	232,345.8	223,043.6	233,280.6	242,425.8	252,097.9
33	Disabled Access/Fire Safety	0.0	0.0	0.0	310.0	290.0	300.0	0.0	0.0	0.0	0.0
34	Building Lease	84,989.3	85,868.3	95,638.0	98,424.9	99,317.6	100,034.7	109,870.0	110,419.4	110,971.5	111,526.3
35	Capital Projects Referendum	113,308.4	121,353.8	129,583.0	147,490.2	158,203.2	189,729.4	197,276.5	206,083.2	206,232.6	206,339.5
36	Annual Other Postemployment Benefits (OPEB) Levy	40,146.7	43,206.5	44,041.1	45,553.2	39,354.1	41,253.6	44,035.0	47,035.0	50,035.0	53,035.0
37	Other Capital	25.0	25.0	25.0	25.0	153.0	25.0	25.0	25.0	25.0	25.0
38	Last Year Local Opt, Transition, Equity, Op. Cap. Adjust	1,281.0	(4,211.5)	(1,420.0)	(4,418.9)	2,201.2	3,636.6	812.6	(622.5)	(120.2)	(88.1)
39	Last Year Q-Comp Adjust	856.3	315.5	956.0	(3,056.2)	(3,056.2)	(842.3)	218.5	(226.1)	(89.7)	(88.4)
40	Last Year Supplemental & Ref. Adjust	5,552.9	(2,779.1)	(14,277.7)	(4,585.9)	51,378.1	15,175.2	2,901.3	(267.5)	12,484.8	12,935.3
41	Last Year, Building Lease Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Last Year Integration Adjustment	(410.5)	515.5	(294.1)	(435.2)	(435.2)	839.4	570.4	310.4	(690.6)	(1,684.6)
43	Career & Technical Adjustment	(1,021.7)	(1,519.2)	(1,913.9)	(372.3)	(372.3)	(1,672.6)	(2,186.9)	(3,993.0)	(159.1)	0.0
44	Debt Surplus Transfer Adjustment	(94.8)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
45	OPEB Adjustment	(725.1)	(1,238.3)	(664.6)	(2,501.1)	(2,501.1)	(82.0)	(561.5)	(561.5)	(561.5)	(561.5)
46	Prior Year LTFM Equal Adjustment	(679.0)	(415.8)	(1,302.7)	(1,934.9)	(1,934.9)	522.7	85.5	500.0	500.0	100.0
47	Prior Year LTFM Unequal Adjustment	6.6	2,681.1	1,760.7	2,755.3	2,755.3	5,505.3	1,808.9	5,600.0	5,600.0	1,600.0
48	Final Health & Safety Adjustment	(2,113.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
49	2nd Year Prior LTFM Adjustment	(1,957.2)	2,664.6	(5,076.3)	1,560.8	(421.8)	(420.8)	(243.5)	(300.0)	(300.0)	(300.0)
50	3rd Year Prior LTFM Adjustment	(5,321.6)	(5,255.1)	(7,256.7)	(11,558.8)	(6,725.2)	(26,969.8)	(18,418.8)	(18,400.0)	(18,400.0)	(18,400.0)
51	Other Capital Limit Adjustment	2,309.9	61.2	63.2	701.8	983.6	9,693.7	(71.4)	0.0	0.0	0.0
52	Other General Limit Adjustment	(11,766.2)	(9,876.1)	(13,295.9)	(11,127.1)	(27,828.0)	10,587.3	2.4	3,920.7	3,894.9	(1,069.1)
53	Abatement Adjustment-Initial	7,948.2	5,372.3	8,120.7	3,577.6	6,842.2	5,969.0	14,914.5	18,383.3	17,478.7	18,408.8
54	Abatement Interest	270.5	270.5	270.5	270.5	270.5	270.5	270.5	270.5	270.5	270.5
55	Abatement Final Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,840.1	966.8	(9,074.4)
56	Abatement Carryover	0.0	410.8	0.0	0.0	0.0	0.0	414.5	0.0	0.0	0.0
57	Abatement Advance	(722.9)	967.4	(2,604.0)	1,037.0	(661.9)	2,034.8	2,895.9	420.9	611.8	110.4
58	Net Offset Adjustment	0.0	0.0	0.0	0.0	0.0	(134.4)	0.0	0.0	0.0	0.0
59	Max Effort Adjustment	(0.6)	(93.4)	(0.6)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0
60	General Fund Total	1,958,036.5	2,061,282.8	2,132,222.0	2,212,835.5	2,388,546.9	2,543,625.2	2,573,906.8	2,681,593.9	2,752,608.8	2,802,232.6

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61	Community Service Fund										
62	Basic Community Education	39,988.9	40,379.5	40,633.9	41,543.6	41,580.3	38,697.4	37,763.0	38,279.6	39,632.8	41,077.6
63	Early Childhood Family Education	21,923.6	22,114.6	21,957.6	22,171.5	23,168.4	22,165.2	24,476.0	22,135.0	22,135.0	22,135.0
64	ECFE Home Visiting	539.2	577.3	608.1	638.4	673.9	763.6	808.6	857.0	888.4	919.0
65	School Age Care/Extended Day	18,577.7	19,758.6	20,403.0	21,879.5	22,594.8	24,339.4	26,762.5	32,981.5	35,663.7	38,594.6
66	Adults with Disabilities	668.5	668.5	666.5	668.5	668.5	507.1	481.3	451.3	470.7	491.7
67	Other Community Education	45.2	26.3	36.9	83.8	105.0	73.7	57.2	57.2	57.2	57.2
68	Limit Adjustment	3,951.9	4,161.9	3,671.6	3,933.7	2,197.0	1,066.2	2,375.6	3,764.9	2,682.2	2,930.9
69	Community Education Excess Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
70	ECFE Excess Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
71	Abatement Levy	341.9	210.7	313.1	147.0	234.7	197.4	438.5	540.5	514.0	541.4
72	Abatement Interest	12.9	12.9	12.9	12.9	12.9	12.9	12.9	13.2	13.5	13.8
73	Abatement Final Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.3	(828.3)	(238.2)
74	Carry-Over Abatement Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
75	Advance Abatement Adjustment	(24.6)	29.4	(117.0)	40.3	(26.4)	71.4	106.0	11.3	14.3	(0.3)
76	Net Offset Adjustment	0.0	0.0	0.0	0.0	0.0	134.4	0.0	0.0	(134.4)	(1.0)
77	Max Effort Adjustment	(0.2)	(0.2)	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0
78	Community Service Fund Total	86,025.0	87,939.5	88,186.4	91,119.0	91,209.1	88,028.7	93,281.6	99,291.8	101,109.1	106,521.6
79	Debt Service Fund										
80	Basic Debt Levy or Max Effort	806,633.0	842,327.4	871,380.6	803,675.3	960,424.6	1,087,764.9	954,107.0	923,869.4	924,538.9	925,018.2
81	Basic Debt Levy - Aid Ineligible	17,874.2	54,296.1	4,690.0	4,690.0	4,690.0	4,690.0	36,776.5	10,000.0	20,000.0	30,000.0
82	Debt Equalization (Fund 7)	(17,419.2)	(22,970.0)	(21,938.5)	(21,938.5)	(21,938.5)	(21,938.5)	(13,356.6)	(11,125.4)	(10,455.9)	(9,976.7)
83	Additional Maximum Effort	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
84	Reduction for Debt Excess	(43,537.5)	(39,306.3)	(35,426.0)	(35,426.0)	(35,426.0)	(35,426.0)	(60,312.3)	(61,112.7)	(61,810.9)	(62,496.7)
85	Debt Levy (Natural Disasters)	5,234.2	5,232.4	5,238.4	5,238.4	5,238.4	5,238.4	5,237.1	5,229.5	5,237.3	5,233.4
86	Debt Levy Equalization (Natural Disasters)	(3,014.7)	(2,978.6)	(2,964.0)	(2,964.0)	(2,964.0)	(2,964.0)	(2,884.0)	(2,204.6)	(2,157.1)	(2,076.9)
87	Lease Purchase (Fund 7)	60,308.8	61,086.6	65,530.4	65,530.4	65,530.4	65,530.4	77,097.5	77,097.5	77,097.5	77,097.5
88	LTFM (Fund 7)	184,502.0	224,797.0	239,576.0	239,576.0	239,576.0	239,576.0	428,419.0	444,477.6	459,122.4	474,877.1
89	LTFM Aid (Fund 7)	(41,430.0)	(45,127.0)	(47,585.0)	(47,585.0)	(47,585.0)	(47,585.0)	(60,086.0)	(59,239.5)	(58,781.9)	(58,564.0)
90	Taconite Bonds	3,634.4	3,633.7	2,896.2	2,896.2	2,896.2	2,896.2	0.0	0.0	0.0	0.0

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91	Adjust for Taconite on Bonds	(800.0)	(799.9)	(354.8)	(354.8)	(354.8)	(354.8)	0.0	0.0	0.0	0.0
92	Facilities	17,166.5	16,908.2	17,560.8	17,560.8	17,560.8	17,560.8	15,406.0	15,406.0	15,406.0	15,406.0
93	Equipment	339.2	321.2	944.4	944.4	944.4	944.4	1,807.7	1,807.7	1,807.7	1,807.7
94	Reorganization Operating Debt	259.3	254.6	254.8	254.8	254.8	254.8	0.0	0.0	0.0	0.0
95	Economic Development Abatement	5,399.4	7,918.6	8,435.3	8,435.3	8,435.3	8,435.3	18,715.2	18,715.2	18,715.2	18,715.2
96	Judgement Debt	211.3	207.2	208.0	208.0	208.0	208.0	32.7	32.7	32.7	32.7
97	Other Non-Voter Debt	355.9	156.0	461.9	461.9	461.9	461.9	0.0	0.0	0.0	0.0
98	Limit Adjustment	561.4	(42.9)	35.1	(233.8)	215.3	(94.6)	228.8	0.0	0.0	0.0
99	Abatement Levy	3,783.6	2,319.9	4,112.3	1,991.6	4,137.6	2,887.1	2,560.9	3,156.5	3,001.2	3,160.9
100	Abatement Interest	120.6	0.0	0.0	0.0	0.0	0.0	120.6	123.0	125.5	128.0
101	Abatement Final Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,531.6	1,307.1	970.7
102	Abatement Carry-over	0.0	0.0	0.1	0.0	0.0	0.0	4,238.1	0.0	0.0	0.0
103	Abatement Advance	(624.7)	581.8	(1,229.2)	589.6	(264.7)	948.0	1,489.2	1,489.2	1,489.2	1,489.2
104	Net Offset Adjustment	231.8	59.1	81.6	37.7	34.8	16.1	589.0	212.9	335.3	224.8
105	Max Effort Adjustment	(1,487.0)	(1,331.2)	(1,710.8)	(1,080.0)	(1,170.4)	(1,000.1)	(283.9)	(161.6)	(1,221.7)	(1,221.7)
106	Debt Service Fund Total	998,302.5	1,107,543.9	1,110,197.6	1,042,508.3	1,200,905.1	1,328,049.3	1,409,902.5	1,371,304.9	1,393,788.5	1,419,825.4
107	OPEB/Pension Debt Service Fund										
108	Initial OPEB/Pension Debt Levy	71,165.3	60,442.7	48,743.6	46,982.7	48,580.7	37,186.9	21,060.4	21,060.4	21,060.4	21,060.4
109	Reduction for Debt Excess	(5,771.9)	(5,419.3)	(5,221.9)	(5,370.4)	(5,983.4)	(3,581.0)	(3,918.6)	(3,918.6)	(3,918.6)	(3,918.6)
110	Limit Adjustment	634.4	0.0	0.0	0.0	(290.5)	(272.6)	0.0	0.0	0.0	0.0
111	Abatement Levy	447.6	222.8	228.1	82.3	133.2	52.1	110.4	140.1	133.2	140.3
112	Abatement Interest	13.1	13.1	13.1	13.1	13.1	13.1	13.1	0.0	0.0	0.0
113	Abatement Final Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.7	82.9	3.3
114	Abatement Carry-Over	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
115	Abatement Advance	4.6	31.1	(37.4)	(1.9)	(39.4)	15.0	15.9	(1.7)	(2.9)	(4.7)
116	Net Offset Adjustment	2,467.3	2,412.3	2,722.9	3,349.8	4,117.6	2,046.1	2,815.7	0.0	0.0	0.0
117	OPEB Pension Debt Service Levy	68,960.4	57,702.7	46,448.4	45,055.6	46,531.3	35,459.6	20,096.9	17,393.9	17,355.0	17,280.8
118	Total School District Levies	3,111,324.4	3,314,468.9	3,377,054.4	3,391,518.4	3,727,192.3	3,995,162.8	4,097,187.8	4,169,584.5	4,264,861.4	4,345,860.4
119	Operating Levies Subtotal	2,044,061.5	2,149,222.3	2,220,408.4	2,303,954.5	2,479,756.0	2,631,653.9	2,667,188.4	2,780,885.6	2,853,717.9	2,908,754.2

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120	Non-Operating Levies Subtotal	1,067,262.9	1,165,246.6	1,156,646.0	1,087,563.9	1,247,436.4	1,363,508.9	1,429,999.4	1,388,698.8	1,411,143.5	1,437,106.2
121	Statutory Operating Debt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
122	GRAND TOTAL LEVIES	3,111,324.4	3,314,468.9	3,377,054.4	3,391,518.4	3,727,192.3	3,995,162.8	4,097,187.8	4,169,584.5	4,264,861.4	4,345,860.4
123	Change from Prior Year	219,257.8	203,144.5	62,585.5	14,464.0	335,673.9	267,970.4	102,025.0	72,396.7	95,276.9	80,999.0
124	Percent Change from Prior Year	7.6%	6.5%	1.9%	0.4%	9.9%	7.2%	2.6%	1.8%	2.3%	1.9%
125	Credits										
126	School Building Bond Agricultural Credit	38,055.0	58,087.0	70,826.0	70,867.0	87,977.0	108,334.0	108,976.0	128,967.0	130,532.0	130,559.0
127	Market Value Homestead Credit	0.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0
128	Market Value Agriculture Credit	8,683.0	8,157.0	8,410.0	7,631.0	7,283.0	7,476.0	7,554.0	7,554.0	7,554.0	7,554.0
129	Other Credits	11,345.0	11,634.0	13,088.0	11,266.0	11,786.0	10,917.0	11,462.0	11,020.0	11,238.0	11,020.0
130	Credits Total	58,083.0	77,878.0	92,324.0	89,775.0	107,046.0	126,727.0	127,992.0	147,541.0	149,324.0	149,133.0
131	TOTAL CERTIFIED LEVIES (Post Credits)*	3,053,241.4	3,236,590.9	3,284,730.4	3,301,743.4	3,620,146.3	3,868,435.8	3,969,195.8	4,022,043.5	4,115,537.4	4,196,727.4