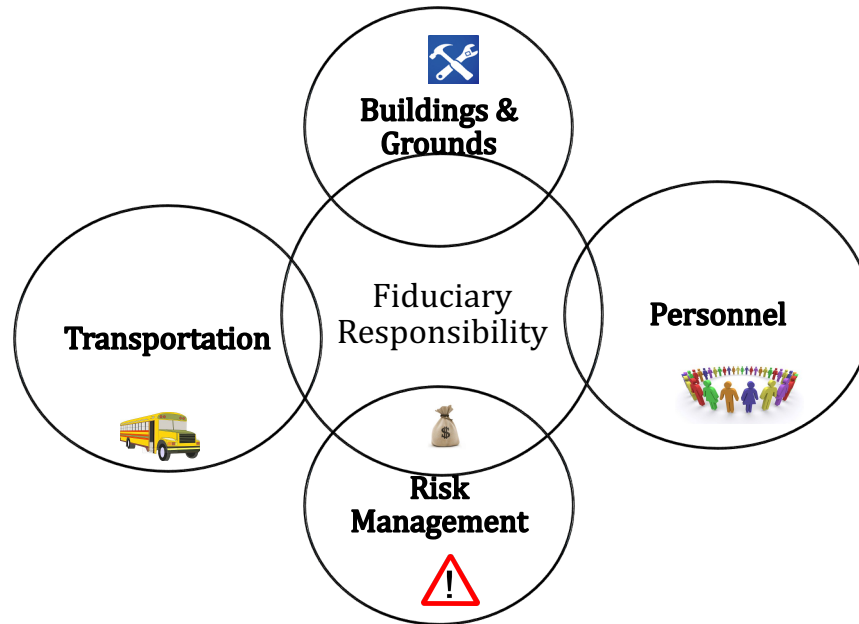


**Operations/CSBO Update
September 2023**



Sales Tax Revenue

Sales Tax Revenue

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
August	\$ 78,339	\$ 78,312	\$ 76,691	\$78,778	\$99,687	\$91,476	\$ 70,755	\$ 115,808	\$ 137,039	\$ 133,005
September	\$ 87,977	\$ 83,634	\$ 82,544	\$85,508	\$81,368	\$86,667	\$ 87,687	\$ 117,007	\$ 132,558	
October	\$ 85,377	\$ 83,718	\$ 83,451	\$85,204	\$91,463	\$88,981	\$ 91,699	\$ 120,083	\$ 126,482	
November	\$ 79,133	\$ 80,163	\$ 80,143	\$81,876	\$86,915	\$82,260	\$ 90,985	\$ 111,682	\$ 122,817	
December	\$ 81,146	\$ 78,882	\$ 80,001	\$81,758	\$85,746	\$83,632	\$ 89,320	\$ 116,680	\$ 126,568	
January	\$ 80,888	\$ 82,089	\$ 79,251	\$81,544	\$85,746	\$82,961	\$ 84,181	\$ 119,518	\$ 133,903	
February	\$ 82,888	\$ 81,088	\$ 77,618	\$83,919	\$89,788	\$89,044	\$ 88,222	\$ 120,644	\$ 135,079	
March	\$ 80,552	\$ 79,131	\$ 78,646	\$85,957	\$84,543	\$88,400	\$ 83,929	\$ 124,154	\$ 137,343	
April	\$ 84,144	\$ 86,295	\$ 89,126	\$94,502	\$89,297	\$94,238	\$ 95,600	\$ 136,325	\$ 108,063	
May	\$ 66,904	\$ 64,765	\$ 67,456	\$73,367	\$67,423	\$73,588	\$ 90,221	\$ 103,419	\$ 102,660	
June	\$ 144,018	\$ 136,568	\$ 146,184	\$ 154,101	\$ 156,707	\$ 154,900	\$ 199,705	\$ 222,286	\$ 234,645	
Total	\$ 951,366	\$ 934,645	\$ 941,111	\$ 986,514	\$ 1,018,683	\$ 1,016,147	\$ 1,072,304	\$ 1,407,606	\$ 1,497,157	\$ 133,005

December 2023 Tax Levy Preview

Estimated Rate Setting EAV 2023 \$455,000,000. (County Clerk estimate as of August 24, 2023)

Rate Setting EAV 2022. \$442,150,257. 2.91% Increase '22 to '23

School Tax Rate 2022. 4.3719

School Tax Rate 2023. 4.3386 -.76% decrease

2023 Projected Levy	Maximum Rate	2023 Levy Request	Maxed at Legal Limit	2022 to 2023 Levy Increase (Decrease)
			Projected Rate	
Education	2.35000	\$10,692,500.00	2.3500	\$278,468.96
Operations & Maintenance	0.50000	\$2,275,000.00	0.5000	\$59,248.71
Transportation	0.20000	\$910,000.00	0.2000	\$23,699.49
Working Cash	0.05000	\$227,500.00	0.0500	\$5,924.87
Special Education	0.04000	\$182,000.00	0.0400	\$4,739.90
Tort		\$1,900,000.00	0.4176	\$600,000.00
Social Security		\$400,000.00	0.0879	\$0.00
IMRF		\$400,000.00	0.0879	\$50,000.00
Lease	0.05000	\$80,000.00	0.0176	\$15,000.00
Health/Life Safety	0.05000	\$227,500.00	0.0500	\$202,500.00
Bond & Interest		\$2,446,062.00	0.5376	-\$489,089.00
TOTAL LEVY		\$19,740,562.00	4.3386	\$1,268,658.37
Levy w/o Bonds		\$17,294,500.00		

Assumption 2023 EAV	\$455,000,000	Assumed EAV % Increase	2.91%
Change in EAV '22 to '23	\$12,849,743.00		
	Levy Increase 22 to 23		
	\$750,492.93		
	3.95%	No Truth In Taxation Hearing Required	
Tax Rate 2019 Actual	4.2789		
Tax Rate 2020 Actual	4.2941		
Tax Rate 2021 Actual	4.3658		
Tax Rate 2022 Actual	4.3719		
Tax Rate 2023 Estimate	4.3386		

School Tax Impact on Individual Homeowner

Levy Year	Home Market Value	School taxes	Increase/(Decrease)
2019	\$200,000	\$2,852.60	xxx
2020	\$200,000	\$2,862.73	\$10.13
2021	\$200,000	\$2,910.56	\$47.83
2022	\$200,000	\$2,914.60	\$4.04
2023	\$200,000	\$2,892.39	-\$22.21

**Personnel Counts
2023-2024**

	ADM	TEACH	PT TEACH*	Henry/Stark SPEC ED	FT SEC	PT SEC	FT CUST/MAINT	PT CUST	FT CAFÉ	PT CAFÉ	FT PARAPROFESSIONAL	PT PARAPROFESSIONAL	FT CLERICAL/TECH/SUPERVISORY/LIBRARY	PT CLERICAL/TECH/SUPERVISORY/LIBRARY	PT PLAY-GROUND	FT NURSE	PT NURSE	FT SAFE	PT SAFE	PT BUS MONITORS	TOTAL	DIST 228 EMPLOYEES	
UNIT	2	-	-	1	4	-	5	1	2	-	-	-	-	1	-	-	-	-	-	-	3	19	18
HIGH SCHOOL	5	55	2	12.5	6	-	7	-	1	12.5	1	1	2	1	-	1	-	-	-	-	0.5	108	95
MIDDLE SCHOOL	3	41	-	9	2	-	3	1	1	7	1	2.5	2	1	-	1	-	-	-	-	0.5	75	66
MILLIKIN	1	25	-	11	1	-	2	-	1	5	-	3.5	-	1	1.5	1	-	-	-	-	-	53	42
NORTHSIDE	1	21	-	15.5	1	-	2	-	-	4	2	4.5	-	1	2.5	-	1	-	-	-	55.5	40	
SOUTHWEST	1	25	-	6	1	-	2	-	-	4	-	4	-	2	1.5	1	-	1	12	0.5	61	55	
TOTALS	13	167	2	55	15	0	21	2	5	32.5	4	15.5	4	7	5.5	4	1	1	12	4.5	371	316	

Full time employees 234
 Part-time employees 82
 Henry/Stark employees 55
TOTAL DISTRICT 371

CERTIFIED FULL TIME 180
 CERTIFIED PART-TIME 2
 SUPPORT STAFF FULL TIME 54
 SUPPORT STAFF PART-TIME 80
GENESEO EMPLOYEES 316

Notes

- GHS - 1 staff both bus monitor & café, split amount between categories
- GMS - 1 staff both clerical & bus monitor, split amount between categories
- MIL - 3 staff both para & playground monitor, split amount between categories
- NS - 1 staff both para & playground, split amount between categories
- SW - 3 staff both para & playground, split amount between categories
- SW - 1 staff both para & bus monitor, split amount between categories
- Henry/Stark - If assigned multiple buildings, split amount between locations

**Personnel Counts
2022-2023**

	ADM	TEACH	PT TEACH*	Henry/Stark SPEC ED	FT SEC	PT SEC	FT CUST/MAINT	PT CUST	FT CAFÉ	PT CAFÉ	FT PARAPROFESSIONAL	PT PARAPROFESSIONAL	FT CLERICAL/TECH/SUPE RVISORY/LIBRARY	PT CLERICAL/TECH/SUPE RVISORY/LIBRARY	PT PLAY - GROUND	FT NURSE	PT NURSE	FT SAFE	PT SAFE	PT BUS MONITORS	TOTAL	DIST 228 EMPLOYEES	
UNIT	2	-	-	1	4	-	5	1	2	-	-	-	-	1	-	-	-	-	-	-	1	17	16
HIGH SCHOOL	4	54	2	13.08	6	-	7	-	1	11.5	1	2	1	1	-	-	1	-	-	-	0.5	105	92
MIDDLE SCHOOL	3	42	-	9.08	2	-	2	2	1	6.5	-	4	1	1.5	-	1	-	-	-	-	1	76.1	67
MILLIKIN	1	25	-	6.5	1	-	2	-	1	5	-	2.5	-	1	1.5	-	1	-	-	-	-	47.5	41
NORTHSIDE	1	21	-	13.59	1	-	2	-	-	4	1	6	-	2	2	-	1	-	-	-	-	54.6	41
SOUTHWEST	1	25	-	5.75	1	-	2	-	-	4	-	3	-	2	2.5	-	1	1	1	8	0.5	56.8	51
TOTALS	12	167	2	49	15	0	20	3	5	31	2	17.5	2	8.5	6	1	4	1	8	3	357	308	

Full time employees	225
Part-time employees	83
Henry/Stark employees	49
TOTAL DISTRICT	357

CERTIFIED FULL TIME	179
CERTIFIED PART-TIME	2
SUPPORT STAFF FULL TIME	46
SUPPORT STAFF PART-TIME	81
GENESEO EMPLOYEES	308

Notes

- GHS - 1 staff both bus monitor & café, split amount between categories
- GMS - 1 staff both bus monitor & café, split amount between categories
- GMS - 1 staff both clerical & bus monitor, split amount between categories
- MIL - 3 staff both para & playground monitor, split amount between categories
- SW - 3 staff both para & playground, split amount between categories
- SW - 1 staff both para & bus monitor, split amount between categories

*GHS - includes paid social work intern

Henry/Stark - If assigned multiple buildings, split amount between locations

**Personnel Counts
2021-2022**

	ADM	TEACH	PT TEACH*	Henry/Stark SPEC ED	FT SEC	PT SEC	FT CUST/MAINT	PT CUST	FT CAFÉ	PT CAFÉ	FT PARAPROFESSIONAL	PT PARAPROFESSIONAL	FT CLERICAL/TECH/SUPE RVISORY/LIBRARY	PT CLERICAL/TECH/SUPE RVISORY/LIBRARY	PT PLAY - GROUND	FT NURSE	PT NURSE	FT SAFE	PT SAFE	PT BUS MONITORS	TOTAL	DIST 228 EMPLOYEES	
UNIT	2	-	-	1	5	-	5	1	2	-	-	-	-	1	-	-	-	-	-	-	1	18	17
HIGH SCHOOL	4	54	2	10.83	6	-	7	-	1	11.5	1	2	1	1	-	1	-	-	-	0.5	103	92	
MIDDLE SCHOOL	3	43	-	6.83	2	-	2	2	1	7	-	2	2	2.5	-	-	1	-	-	0.5	74.8	68	
MILLIKIN	1	25	-	6.84	1	-	2	-	1	5	-	2.5	-	1	1.5	-	1	-	-	-	-	47.8	41
NORTHSIDE	1	21	-	13	1	-	2	-	-	4	-	7	-	2	2	-	1	-	2	-	56	43	
SOUTHWEST	1	24	-	5.5	1	-	2	-	-	3.5	-	3	-	2	1.5	-	1	1	6	1	52.5	47	
TOTALS	12	167	2	44	16	0	20	3	5	31	1	16.5	3	9.5	5	1	4	1	8	3	352	308	

Full time employees 226
 Part-time employees 82
 Henry/Stark employees 44
TOTAL DISTRICT 352

CERTIFIED FULL TIME 179
 CERTIFIED PART-TIME 2
 SUPPORT STAFF FULL TIME 47
 SUPPORT STAFF PART-TIME 80
GENESEO EMPLOYEES 308

Notes

- GHS - 1 staff both para & café, split amount between categories
- GMS - 1 staff both clerical & bus monitor, split amount between categories
- MIL - 3 staff both para & playground monitor, split amount between categories
- SW - 3 staff both para & playground, split amount between categories
- SW - 1 staff both para & bus monitor, split amount between categories
- SW - 1 staff both café & bus monitor, split amount between categories

*GHS - includes paid social work intern

Henry/Stark - If assigned multiple buildings, split amount between locations