

COMMUNITY SERVICE BUDGET 2018-19

Adopted: June 18, 2018

Revised:

REVENUE

UFARS CODE	DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19

COMMUNITY EDUCATION				
04 005 000 321 092 000	Interest	62.77	180	180
04 005 000 321 227 000	Abatement	1.15	10	10
04 005 000 321 229 000	Disparity Reduction	202.17	240	200
04 005 000 321 234 000	Hmstd/Ag Market Value Credit	1,829.75	1,950	1,820
04 005 000 321 258 000	Wetland & Native	0.00	20	20
04 005 505 321 001 000	Tax Levy	19,018.44	22,120	24,140
04 005 505 321 019 000	Misc Local Tax	30.00	50	50
04 005 505 321 050 000	Community Ed Fees	37,654.16	36,000	36,000
	SUBTOTAL	58,798.44	60,570	62,420
SUMMER RECREATION				
04 005 506 321 050 000	Summer Rec Fees	45,663.04	47,000	45,000
04 005 506 321 096 000	Summer Rec Donations	22,610.00	22,500	22,800
	SUBTOTAL	68,273.04	69,500	67,800
EARLY CHILDHOOD				
04 005 580 325 001 000	Early Childhood Levy	30,858.83	29,500	24,460
04 005 580 325 050 000	Early Childhood Fees	144.00	150	150
04 005 580 325 300 000	Early Childhood Aid	66.21	70	6,110
04 005 580 328 001 000	Home Visit Levy	339.20	370	390
	SUBTOTAL	31,408.24	30,090	31,110
SCHOOL READINESS				
04 005 582 344 050 000	School Readiness Fees	36,458.00	36,400	51,000
04 005 582 344 300 000	School Readiness Aid	21,775.75	21,780	22,510
	SUBTOTAL	58,233.75	58,180	73,510
PRESCHOOL SCREENING				
04 005 583 354 300 000	State Aid	4,052.08	2,280	2,530
YOUTH ENRICHMENT				
04 005 585 332 001 000	Youth Enrichment Levy	10,704.01	8,240	8,240
NON-PUBLIC				
04 005 590 000 301 000	Non-Public Aid	521.26	1,000	1,110
TOTAL		231,990.82	229,860	246,720

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EXPENDITURES

UFARS CODE						DESCRIPTION	ACTUAL 2016-17	BUDGET 2017-18	BUDGET 2018-19
						SUBTOTAL	70,930.49	69,970	73,300
004	005	570	321	305	000	Extended Day/Day Care	686.00	0	0
						EARLY CHILDHOOD			
04	005	580	325	141	000	Para Salary	400.27	210	220
04	005	580	325	170	000	Clerical	4,363.15	4,550	4,640
04	005	580	325	210	000	FICA	264.54	360	370
04	005	580	325	214	000	PERA	357.16	360	370
01	005	580	325	220	000	Group Hospital	390.12	440	470
04	005	580	325	250	000	403b Match	194.61	200	200
04	005	580	325	305	000	Fees for Services	0.00	200	200
04	005	580	325	320	000	Communication	7.41	50	50
04	005	580	325	329	000	Postage	192.95	200	200
04	005	580	325	360	000	Trans. Contracted	0.00	100	100
04	005	580	325	366	000	Travel	20.64	200	200
04	005	580	325	380	000	Advertising	0.00	100	100
04	005	580	325	381	000	Printing	0.00	300	300
04	005	580	325	390	000	Payment Mn School Dist	39,196.82	41,650	43,710
04	005	580	325	394	000	Payment Other Agencies	0.00	180	180
04	005	580	325	401	000	General Supplies	41.80	500	500
04	005	580	325	430	000	Instructional Supplies	0.00	500	500
04	005	580	325	530	000	Equipment	0.00	500	500
04	005	580	325	820	000	Dues and Membership	0.00	70	70
04	005	580	328	390	000	Home Visit Payment Other District	0.00	500	500
						SUBTOTAL	45,429.47	51,170	53,380
						SCHOOL READINESS			
04	005	582	344	140	000	Teacher Salary	0.00	810	500
04	005	582	344	141	000	Para Salary	14,550.78	23,200	23,700
04	005	582	344	170	000	Clerical Salary	0.00	5,460	5,570
04	005	582	344	210	000	FICA	1,113.14	2,250	2,280
04	005	582	344	214	000	PERA	1,071.88	2,150	2,260
04	005	582	344	218	000	TRA	0.00	60	40
04	005	582	344	250	000	403b Match	0.00	240	240
04	005	582	344	220	000	Group Hospital	0.00	530	560
04	005	582	344	305	000	Fees for Services	200.00	200	200
04	005	582	344	390	000	Mn School Districts	25,324.19	32,670	35,130
04	005	582	344	398	000	Interdepartmental Chargeback	653.97	850	850
04	005	582	344	401	000	General Supplies	17.24	390	390
04	005	582	344	430	000	Instructional Supplies	952.62	800	800
						SUBTOTAL	43,883.82	69,610	72,520
						PRESCHOOL SCREENING			
04	005	583	354	170	000	Clerical Salary	3,307.52	2,200	3,500
04	005	583	354	210	000	FICA	253.03	170	270
04	005	583	354	214	000	PERA	147.39	140	270

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04	005	583	354	218	000	TRA	26.96	40	40
04	005	583	354	366	000	Travel	0.00	100	100
04	005	583	354	380	000	Advertising	0.00	100	100
04	005	583	354	401	000	General Supplies	429.87	1,000	1,000
SUBTOTAL							4,164.77	3,750	5,280
YOUTH ENRICHMENT									
04	005	585	332	170	000	Salary	0.00	0	0
04	005	585	332	185	000	Coach Salary	588.00	500	500
04	005	585	332	186	000	Other Salary-Non Licensed	3,515.91	2,750	2,750
04	005	585	332	210	000	FICA	178.45	110	110
04	005	585	332	214	000	PERA	36.45	0	0
04	005	585	332	218	000	TRA	44.10	30	30
04	005	585	332	305	000	Fees for Services	0.00	500	500
04	005	585	332	401	000	General Supplies	0.00	500	500
SUBTOTAL							4,362.91	4,390	4,390
HOME SCHOOL									
04	799	590	351	460	000	Home School Textbooks	604.10	600	600
04	799	710	353	305	000	Guidance & Counseling Services	0.00	0	510
SUBTOTAL							604.10	600	1,110
TOTAL							233,251.37	269,430	281,090