COMMUNITY SERVICE BUDGET 2024-25 Adopted: June 17, 2024

Revised:

REVENUE

KEVENUE ***********************************											
		UFAR	S COD	E		DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25		
						COMMUNITY EDUCATION					
04	005	000	321	092	000	Interest	0	180	180		
04	005	000	321	227	000	Abatement	0	10	0		
04	005	000	321	229	000	Disparity Reduction	6	130	130		
04	005	000	321	234	000	Hmstd/Ag Market Value Credit	753	1,570	1,570		
04	005	000	321	258	000	Wetland & Native	0	20	20		
04	005	505	321	001	000	Tax Levy	26,090	25,400	29,930		
04	005	505	321	019	000	Misc Local Tax	64	50	50		
04	005	505	321	050	000	Community Ed Fees	50,704	52,500	52,500		
04	005	505	321	096	000	Gifts/Bequests	1,630	1,500	1,500		
						SUBTOTAL	79,248	81,360	85,880		
						SUMMER RECREATION					
04	005	506	321	050	000	Summer Rec Fees	51,141	53,500	53,500		
04	005	506	321	096	000	Summer Rec Donations	24,012	23,000	30,000		
						SUBTOTAL	75,153	76,500	83,500		
						KIDS CLUB					
04	005	509	321	050	000	Kids Club Fees	140,007	160,000	170,000		
04	005	509	321	096	000	Kids Club Grants/Donations	500	500	500		
						SUBTOTAL	140,507	160,500	170,500		
	005	500	225	001	000	EARLY CHILDHOOD	24.264	24.000	24 000		
04	005	580	325	001	000	Early Childhood Levy	24,364	24,220	21,880		
04	005 005	580 580	325 325	050 300	000	Early Childhood Fees	541	500	500		
04 04	005	580	325 328	300	000 000	Early Childhood Aid Home Visit Aid	13,514	45,760	48,530		
04 04	005	580	328	001		Home Visit Levy	421 300	690 200	690		
04	005	200	520	001	000	SUBTOTAL	39,140	<u> </u>	<u>900</u> 72,500		
						SUBIOIAL	55,140	/1,500	72,500		
						SCHOOL READINESS					
04	005	400	000	021	000	Special Education Preschool	21,620	37,350	14,000		
04	005	582	344	050	000	School Readiness Fees	68,395	98,000	116,270		
04	005	582	344	300	000	School Readiness Aid	25,102	30,380	28,280		
						SUBTOTAL	115,117	165,730	158,550		
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						PRESCHOOL SCREENING					
04	005	583	354	300	000	State Aid	3,470	1,900	2,080		
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COMMUNITY SERVICE BUDGET 2024-25

Adopted:

Revised:

	REVENUE										

		UFARS		E		DESCRIPTION	ACTUAL	BUDGET	BUDGET		
							2022-23	2023-24	2024-25		
						YOUTH ENRICHMENT					
04	005	585	332	001	000	Youth Enrichment Levy	8,719	8,720	8,720		
						NON-PUBLIC					
04	005	590	351	301	000	Non-Public Aid	427	370	850		
						TOTAL	461,779.77	566,640	582,580		

COMMUNITY SERVICE BUDGET 2024-25

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Revised:

EXPENDITURES

	l	UFARS	CODE			DESCRIPTION	ACTUAL	BUDGET	BUDGET	
				•		· · · · · · · · · · · · · · · · · · ·	2022-23	2023-24	2024-25	
****	*****	*****	****	****	****	******	**********	******	*****	
						COMMUNITY EDUCATION				
04	005	505	321	111	000	Business Manager Salary	1,628	1,710	1,750	
04	005	505	321	116	000	Community Ed Dir. Salary	29,068	29,880	31,370	
04	005	505	321	170	000	Clerical Salary	21,309	21,870	22,630	
04	005	505	321	185	000	Instructional Salaries	1,280	5,600	3,100	
04	005	505	321	186	000	Other Salary-Non Licensed	0	1,300	1,300	
04	005	505	321	210	000	FICA	3,376	4,640	4,650	
04	005	505	321	214	000	PERA	1,758	2,100	2,190	
04	005	505	321	218	000	TRA	2,631	2,760	2,910	
04	005	505	321	220	000	Group Hospital	11,801	11,620	12,140	
04	005	505	321	230	000	Group Term Life	72	80	80	
04	005	505	321	240	000	Long Term Disability	64	90	90	
04	005	505	321	250	000	403b Match	1,281	850	1,070	
04	005	505	321	280	000	Unemployment	480	60	60	
04	005	505	321	305	000	Fees for Services	20,236	22,800	22,800	
04	005	505	321	320	000	Telephone	407	450	450	
04	005	505	321	329	000	Postage	109	500	500	
04	005	505	321	360	000	Transportation-Contracted	0	250	250	
04	005	505	321	366	000	Travel/Registration	0	500	500	
04	005	505	321	380	000	Advertising	60	500	500	
04	005	505	321	381	000	Printing	0	100	100	
04	005	505	321	398	000	Interdepartmental Chargeback	0	100	100	
04	005	505	321	401	000	General Supplies	3,988	3,830	3,830	
04	005	505	321	430	000	Instructional Supplies	0	190	190	
04	005	505	321	820	000	Dues	164	200	200	
04	005	505	321	899	000	Miscellaneous	0	250	250	
						SUBTOTAL	99,712	112,230	113,010	
						SUMMER RECREATION				
04	005	506	321	170	000		9,077	9,260	9,590	
04	005	506	321	175	000	·	9,671	10,000	10,000	
04 04	005	506	321	185	000	•	22,811	14,000	14,000	
04 04	005	506	321	185	000		20,508	10,300	10,300	
04	005	506	321	210		FICA	4,362	2,540	2,570	
04	005	506	321	210		PERA	793	1,130	1,150	
04	005	506	321	218		TRA	2,066	350	1,230	
04	005	506	321	220	000	Group Hospital	971	940	970	
01	005	506	321	250	000	403b Match	270	180	180	
04	005	506	321	305	000	Fees for Services	1,350	5,600	5,600	
04	005	506	321	329	000		0	100	100	
04	000	500	J21	525	550		-			

04	005	FOG	221	260	000	Transportation Contracted	7 264	0.000	9,000
04 04	005 005	506 506	321 321	360 365	000 000	Transportation-Contracted	7,364 86	9,000 300	300
04 04	005	506	321	365	000	Transportation Chargeback Travel	0	300	300
04 04	005	506	321	369	000	Entry Fees	2,457	2,700	4,000
04 04	005	506	321	380	000	Advertising	2,437	50	4,000
04 04	005	506	321	381	000	Printing	0	50	50
04 04	005	506	321	401	000	General Supplies	5,969	6,500	6,500
04 04	005	506	321	899	000	Miscellaneous	0	300	300
04	005	500	JZ1	055	000	SUBTOTAL	87,755	73,600	76,190
						555161712	07,700	, 0,000	, 0,200
						KIDS CLUB			
04	005	509	321	170	000	Clerical Salaries	10,075	15,430	15,980
04	005	509	321	185	000	Co-Leader Salaries	20,936	33,000	33,000
04	005	509	321	186	000	Other Staff Salaries	71,309	70,930	70,930
04	005	509	321	210	000	FICA	5,431	9,130	9,170
04	005	509	321	214	000	PERA	2,859	2,400	2,400
04	005	509	321	218	000	TRA	1,469	1,440	1,440
04	005	509	321	220	000	Group Hospital	2,046	1,620	1,620
04	005	509	321	250	000	403b Match	745	800	800
04	005	509	321	305	000	Fees	2,385	1,250	3,500
04	005	509	321	360	000	Transportation	0	2,150	2,150
04	005	509	321	365	000	Transportation Chargeback	144	650	650
04	005	509	321	366	000	Travel	0	0	0
04	005	509	321	401	000	General Supplies	2,338	1,000	1,000
04 04	005	509	321	401	000	Software License	1,050	1,800	1,800
04	005	509	321	490	000	Meals/Snacks	4,523	6,000	4,500
04	005	505	521	450	000	SUBTOTAL	125,309.53	147,600	148,940
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						EARLY CHILDHOOD			
04	005	580	325	170	000	Clerical	0	0	0
04	005	580	325	210	000	FICA	0	0	0
04	005	580	325	214	000	PERA	0	10	10
01	005	580	325	220	000	Group Hospital	0	0	0
04	005	580	325	250	000	403b Match	0	0	0
04	005	580	325	305	000	Fees for Services	0	200	200
04	005	580	325	320	000	Communication	0	50	50
04	005	580	325	329	000	Postage	0	200	200
04	005	580	325	360	000	Trans. Contracted	0	100	100
04	005	580	325	380	000	Advertising	0	100	100
04	005	580	325	381	000	Printing	0	300	300
04	005	580	325	390	000	Payment Mn School Dist	38,766	41,400	43,360
04	005	580	325	394	000	Payment Other Agencies	0	180	180
04	005	580	325	401	000	General Supplies	406	200	200
04	005	580	325	430	000	Instructional Supplies	0	500	500
04	005	580	325	820	000	Dues and Membership	0	70	70
04	005	580	328	390	000	Home Visit Payment Other Distric	0	500	500
						SUBTOTAL	39,171	43,810	45,770

						SCHOOL READINESS				
04	005	582	344	140	000	Teacher Salary	1,791		500	500
04	005	582	344	141	000	Para Salary	40,724		36,690	41,030
04	005	582	344	170	000	Clerical Salary	1,893		4,380	4,530
04	005	582	344	210		FICA	3,242		3,180	3,640
04	005	582	344	214	000		3,192		3,080	3,530
04	005	582	344	218		TRA	154		40	40
04	005	582	344	250	000	403b Match	44		120	120
04	005	582	344	220	000	Group Hospital	493		0	0
04	005	582	344	305	000	Fees for Services	632		1,200	1,200
04	005	582	344	329	000	Postage	0		0	0
04	005	582	344		000	Trans-Contracted	0			0
04	005	582	344	360	000	Transportation	0		22,950	23,600
04	005	582	344	380	000	Advertising, etc.	55		0	0
04	005	582	344		000	Printing	0			0
04	005	582	344	390	000	Mn School Districts	74,029		96,630	101,460
04	005	582	344	398	000	Interdepartmental Chargeback	790		850	850
04	005	582	344	401	000	General Supplies	1,073		200	200
04	005	582	344	430	000	Instructional Supplies	1,986		2,280	2,230
						SUBTOTAL	130,098		172,100	182,930
						PRESCHOOL SCREENING				
04	005	583	354	170	000	Clerical Salary	956		2,200	2,200
04	005	583	354	210	000	FICA	73		170	170
04	005	583	354	214		PERA	72		180	180
04	005	583	354	218	000	TRA	0		40	40
04	005	583	354	366	000	Travel	0		100	100
04	005	583	354	380	000	Advertising	0		100	100
04	005	583	354	401	000	General Supplies	295		1,000	750
						SUBTOTAL	1,396	0	3,790	3,540
						YOUTH ENRICHMENT				
04	005	585	332	185	000	Coach Salary	3,170		1,300	3,300
04 04	005	585	332	185	000	Other Salary-Non Licensed	5,587		5,350	3,350
04	005	585	332	210	000	FICA	986		170	320
04	005	585	332	210		PERA	458		20	20
04 04	005	585	332	214		TRA	592		80	80
04	005	585	332	305		Fees for Services	5,006		5,000	3,500
04	005	585	332	401		General Supplies	0,000		500	500
04	005	707	332	401	000	SUBTOTAL	15,798	0	12,420	11,070
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						HOME SCHOOL				
04	799	590	351	460	000	Home School Textbooks	407		600	850
						SUBTOTAL	407	0	600	850
						TOTAL	400 647		566 150	582,300
						TOTAL	499,647		566,150	J02,300

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