

Revised:

UFARS CODE						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
EARLY CHILDHOOD									
04	005	580	325	001	000	Early Childhood Levy	24,364	24,220	21,880
04	005	580	325	050	000	Early Childhood Fees	541	500	500
04	005	580	325	300	000	Early Childhood Aid	13,514	45,760	48,530
04	005	580	328	300	000	Home Visit Aid	421	690	690
04	005	580	328	001	000	Home Visit Levy	300	390	900
SUBTOTAL							39,140	71,560	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
PRESCHOOL SCREENING									
04	005	583	354	300	000	State Aid	3,470	1,900	2,080

COMMUNITY SERVICE BUDGET 2024-25

Adopted:

Revised:

REVENUE

UFARS CODE						DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 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

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04	005	506	321	360	000	Transportation-Contracted	7,364	9,000	9,000
04	005	506	321	365	000	Transportation Chargeback	86	300	300
04	005	506	321	366	000	Travel	0	300	300
04	005	506	321	369	000	Entry Fees	2,457	2,700	4,000
04	005	506	321	380	000	Advertising	0	50	50
04	005	506	321	381	000	Printing	0	50	50
04	005	506	321	401	000	General Supplies	5,969	6,500	6,500
04	005	506	321	899	000	Miscellaneous	0	300	300
SUBTOTAL							87,755	73,600	76,190

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	005	509	321	405	000	Software License	1,050	1,800	1,800
04	005	509	321	490	000	Meals/Snacks	4,523	6,000	4,500
SUBTOTAL							125,309.53	147,600	148,940

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	000	FICA	3,242	3,180	3,640
04	005	582	344	214	000	PERA	3,192	3,080	3,530
04	005	582	344	218	000	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	000	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	005	585	332	186	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	214	000	PERA	458	20	20	
04	005	585	332	218	000	TRA	592	80	80	
04	005	585	332	305	000	Fees for Services	5,006	5,000	3,500	
04	005	585	332	401	000	General Supplies	0	500	500	
SUBTOTAL							15,798	0	12,420	11,070

HOME SCHOOL

04	799	590	351	460	000	Home School Textbooks	407	600	850	
SUBTOTAL							407	0	600	850

TOTAL							499,647	566,150	582,300
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