

COMMUNITY SERVICE BUDGET 2023-24

Adopted: 6/20/2023

Revised:

REVENUE

UFARS CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24

COMMUNITY EDUCATION				
04 005 000 321 092 000	Interest	0	180	180
04 005 000 321 227 000	Abatement	0	10	10
04 005 000 321 229 000	Disparity Reduction	5	130	130
04 005 000 321 234 000	Hmstd/Ag Market Value Credit	760	1,570	1,570
04 005 000 321 258 000	Wetland & Native	0	20	20
04 005 000 321 350 000	State Aid	0	0	0
04 005 400 000 021 000	Special Ed Preschool Tuition	0	0	0
04 005 505 321 001 000	Tax Levy	23,641	25,520	25,400
04 005 505 321 019 000	Misc Local Tax	60	50	50
04 005 505 321 050 000	Community Ed Fees	33,175	47,000	52,500
04 005 505 321 096 000	Gifts/Bequests	0	1,500	1,500
	SUBTOTAL	57,641	75,980 0	81,360
SUMMER RECREATION				
04 005 506 321 050 000	Summer Rec Fees	44,320	51,000	53,500
04 005 506 321 096 000	Summer Rec Donations	19,000	22,500	23,000
	SUBTOTAL	63,320	73,500 0	76,500
KIDS CLUB				
04 005 509 321 050 000	Kids Club Fees	90,250	118,000	118,000
04 005 509 321 096 000	Kids Club Grants/Donations	4,400	500	500
	SUBTOTAL	94,650	118,500	118,500
EARLY CHILDHOOD				
04 005 580 325 001 000	Early Childhood Levy	22,583	24,220	24,220
04 005 580 325 050 000	Early Childhood Fees	200	150	500
04 005 580 325 300 000	Early Childhood Aid	15,137	13,510	45,760
04 005 580 328 300 000	Home Visit Aid	367	690	690
04 005 580 328 001 000	Home Visit Levy	413	390	390
	SUBTOTAL	38,700	38,960 0	71,560
SCHOOL READINESS				
04 005 400 000 021 000	Special Education Preschool	13,238	15,000	14,000
04 005 582 344 050 000	School Readiness Fees	55,293	73,000	103,000
04 005 582 344 300 000	School Readiness Aid	24,581	25,090	30,380
	SUBTOTAL	93,111	113,090 0	147,380
PRESCHOOL SCREENING				
04 005 583 354 300 000	State Aid	2,175	1,900	1,900
YOUTH ENRICHMENT				
04 005 585 332 001 000	Youth Enrichment Levy	8,242	8,720	8,720
NON-PUBLIC				
04 005 590 351 301 000	Non-Public Aid	358	370	370
TOTAL		358,197.56	431,020.00	506,290.00

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EXPENDITURES

UFARS CODE						DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24

COMMUNITY EDUCATION									
04	005	505	321	111	000	Business Manager Salary	1,580	1,630	1,710
04	005	505	321	116	000	Community Ed Dir. Salary	7,233	28,730	29,880
04	005	505	321	170	000	Clerical Salary	20,826	21,340	21,870
04	005	505	321	185	000	Instructional Salaries	3,081	3,100	5,600
04	005	505	321	186	000	Other Salary-Non Licensed	0	1,300	1,300
04	005	505	321	210	000	FICA	1,820	4,320	4,640
04	005	505	321	214	000	PERA	1,680	2,020	2,100
04	005	505	321	218	000	TRA	853	2,670	2,760
04	005	505	321	220	000	Group Hospital	3,803	11,700	11,620
04	005	505	321	230	000	Group Term Life	10	80	80
04	005	505	321	240	000	Long Term Disability	18	80	90
04	005	505	321	250	000	403b Match	639	850	850
04	005	505	321	280	000	Unemployment	0	60	60
04	005	505	321	305	000	Fees for Services	17,894	19,000	22,800
04	005	505	321	320	000	Telephone	402	450	450
04	005	505	321	329	000	Postage	440	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	110	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	1,702	3,830	3,830
04	005	505	321	430	000	Instructional Supplies	0	190	190
04	005	505	321	530	000	Equipment	0	0	0
04	005	505	321	820	000	Dues	0	200	200
04	005	505	321	899	000	Miscellaneous	0	250	250
SUBTOTAL							62,092	103,750	112,230
SUMMER RECREATION									
04	005	506	321	170	000	Clerical Salary	8,900	9,080	9,260
04	005	506	321	175	000	Casual-Summer Help	7,497	10,000	10,000
04	005	506	321	185	000	Other-Coach, etc.	15,187	10,000	14,000
04	005	506	321	186	000	Other Salary-Non Licensed	12,403	10,300	10,300
04	005	506	321	210	000	FICA	2,981	2,220	2,540
04	005	506	321	214	000	PERA	667	1,100	1,130
04	005	506	321	218	000	TRA	1,374	1,000	350
01	005	506	321	220	000	Group Hospital	970	970	940
04	005	506	321	250	000	403b Match	54	180	180
04	005	506	321	305	000	Fees for Services	5,508	6,100	5,600
04	005	506	321	329	000	Postage	0	100	100
04	005	506	321	360	000	Transportation-Contracted	2,284	7,500	9,000
04	005	506	321	365	000	Transportation Chargeback	0	300	300
04	005	506	321	366	000	Travel	442	300	300
04	005	506	321	369	000	Entry Fees	2,528	2,700	2,700
04	005	506	321	380	000	Advertising	0	200	50
04	005	506	321	381	000	Printing	0	100	50
04	005	506	321	401	000	General Supplies	7,124	5,530	6,500
04	005	506	321	899	000	Miscellaneous	0	300	300
SUBTOTAL							67,918	67,980	73,600

KIDS CLUB									
04	005	509	321	170	000	Clerical Salaries	0	15,130	15,430
04	005	509	321	185	000	Co-Leader Salaries	31,584	16,920	19,420
04	005	509	321	186	000	Other Staff Salaries	39,753	63,300	64,560
04	005	509	321	210	000	FICA	4,379	7,290	7,600
04	005	509	321	214	000	PERA	1,647	1,130	1,130
04	005	509	321	218	000	TRA	1,449	1,620	1,700
04	005	509	321	220	000	Group Hospital	0	1,620	1,560
04	005	509	321	250	000	403b Match	337	800	800
04	005	509	321	305	000	Fees	1,287	1,250	1,250
04	005	509	321	360	000	Transportation	367	2,150	2,150
04	005	509	321	365	000	Transportation Chargeback	154	650	650
04	005	509	321	366	000	Travel	1,045	0	0
04	005	509	321	401	000	General Supplies	940	1,000	1,000
04	005	509	321	405	000	Software License	0	1,800	1,800
04	005	509	321	490	000	Meals/Snacks	2,635	6,000	6,000
SUBTOTAL							85,577.62	120,660	125,050

EARLY CHILDHOOD									
04	005	580	325	170	000	Clerical	4,848	0	0
04	005	580	325	210	000	FICA	224	0	0
04	005	580	325	214	000	PERA	364	10	10
01	005	580	325	220	000	Group Hospital	519	0	0
04	005	580	325	250	000	403b Match	199	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	37,005	37,940	37,940
04	005	580	325	394	000	Payment Other Agencies	0	180	180
04	005	580	325	401	000	General Supplies	16	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							43,175	40,350	40,350

SCHOOL READINESS									
04	005	582	344	140	000	Teacher Salary	0	500	500
04	005	582	344	141	000	Para Salary	34,661	28,690	29,840
04	005	582	344	170	000	Clerical Salary	5,977	4,490	4,600
04	005	582	344	210	000	FICA	2,925	2,580	2,720
04	005	582	344	214	000	PERA	3,026	2,490	2,630
04	005	582	344	218	000	TRA	0	40	40
04	005	582	344	250	000	403b Match	37	120	120
04	005	582	344	220	000	Group Hospital	651	650	620
04	005	582	344	305	000	Fees for Services	1,882	1,200	1,200
04	005	582	344	360	000	Transportation	0	0	10,000
04	005	582	344	390	000	Mn School Districts	67,140	82,390	92,390
04	005	582	344	398	000	Interdepartmental Chargeback	0	850	850
04	005	582	344	401	000	General Supplies	4,855	200	200
04	005	582	344	430	000	Instructional Supplies	6,915	2,280	2,280
04	005	582	344	530	000	Equipment	0	0	0
SUBTOTAL							128,139	126,480	147,990

PRESCHOOL SCREENING									
04	005	583	354	170	000	Clerical Salary	569	2,200	2,200

04	005	583	354	210	000	FICA	44	170	170
04	005	583	354	214	000	PERA	0	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	0	1,000	1,000
SUBTOTAL							613	0	3,790

YOUTH ENRICHMENT

04	005	585	332	185	000	Coach Salary	228	1,300	1,300
04	005	585	332	186	000	Other Salary-Non Licensed	687	3,050	5,350
04	005	585	332	210	000	FICA	17	170	170
04	005	585	332	214	000	PERA	27	20	20
04	005	585	332	218	000	TRA	19	70	80
04	005	585	332	305	000	Fees for Services	0	500	5,000
04	005	585	332	401	000	General Supplies	0	500	500
SUBTOTAL							978	0	5,610

HOME SCHOOL

04	799	590	351	460	000	Home School Textbooks	435	600	600
SUBTOTAL							435	0	600

TOTAL							388,927	469,220	516,030
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