

COMMUNITY SERVICE BUDGET 2019-20

Adopted: June 17, 2019

Revised:

REVENUE

UFARS CODE						DESCRIPTION	ACTUAL 2017-18	BUDGET 2018-19	BUDGET 2019-20

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	200	130
04	005	000	321	234	000	Hmstd/Ag Market Value Credit	1,829.75	1,820	1,570
04	005	000	321	258	000	Wetland & Native	0.00	20	20
04	005	000	321	350	000	State Aid	0.00	0	0
04	005	000	321		000	Permanent Interfund Transfer	0.00	0	0
04	005	505	321	001	000	Tax Levy	19,018.44	22,110	22,120
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
04	005	505	321	096	000	Gifts/Bequests	0.00	1,500	1,500
						SUBTOTAL	58,798.44	61,890	61,580
SUMMER RECREATION									
04	005	506	321	050	000	Summer Rec Fees	45,663.04	45,000	45,000
04	005	506	321	096	000	Summer Rec Donations	22,610.00	22,800	22,800
						SUBTOTAL	68,273.04	67,800	67,800
EARLY CHILDHOOD									
04	005	580	325	001	000	Early Childhood Levy	30,858.83	26,490	26,700
04	005	580	325	050	000	Early Childhood Fees	144.00	150	150
04	005	580	325	300	000	Early Childhood Aid	66.21	10,000	9,740
04	005	580	328	001	000	Home Visit Levy	339.20	390	420
						SUBTOTAL	31,408.24	37,030	37,010
SCHOOL READINESS									
04	005	582	344	050	000	School Readiness Fees	36,458.00	51,000	51,000
04	005	582	344	300	000	School Readiness Aid	21,775.75	22,510	20,420
						SUBTOTAL	58,233.75	73,510	71,420
PRESCHOOL SCREENING									
04	005	583	354	300	000	State Aid	4,052.08	2,530	1,900
YOUTH ENRICHMENT									
04	005	585	332	001	000	Youth Enrichment Levy	10,704.01	8,240	8,240
NON-PUBLIC									
04	005	590	351	301	000	Non-Public Aid	521.26	1,110	370
						TOTAL	231,990.82	252,110	248,320

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EXPENDITURES

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COMMUNITY EDUCATION

04	005	505	321	111	000	Business Manager Salary	1,394.33	1,430	1,430
04	005	505	321	116	000	Community Ed Dir. Salary	5,757.12	5,930	6,750
04	005	505	321	170	000	Clerical Salary	19,248.99	19,580	19,970
04	005	505	321	185	000	Instructional Salaries	5,158.00	7,040	6,020
04	005	505	321	186	000	Other Salary-Non Licensed	1,789.12	1,300	1,300
04	005	505	321	210	000	FICA	2,115.90	2,730	2,740
04	005	505	321	214	000	PERA	1,652.08	1,750	1,780
04	005	505	321	218	000	TRA	830.19	920	1,040
04	005	505	321	220	000	Group Hospital	3,018.12	2,850	3,450
04	005	505	321	230	000	Group Term Life	9.12	10	10
04	005	505	321	240	000	Long Term Disability	14.24	20	20
04	005	505	321	250	000	403b Match	954.61	950	1,000
04	005	505	321	280	000	Unemployment	0.00	60	60
04	005	505	321	305	000	Fees for Services	15,874.29	16,000	14,500
04	005	505	321	320	000	Telephone	394.41	400	400
04	005	505	321	329	000	Postage	1,047.30	1,300	1,300
04	005	505	321	332	000	Electricity	0.00	500	0
04	005	505	321	360	000	Transportation-Contracted	0.00	250	250
04	005	505	321	366	000	Travel	0.00	400	100
04	005	505	321	380	000	Advertising	417.50	750	750
04	005	505	321	381	000	Printing	1,970.00	1,990	2,000
04	005	505	321	398	000	Interdepartmental Chargeback	0.00	100	100
04	005	505	321	401	000	General Supplies	1,514.70	4,200	4,500
04	005	505	321	430	000	Instructional Supplies	0.00	200	200
04	005	505	321	820	000	Dues	119.00	200	200
04	005	505	321	899	000	Miscellaneous	0.00	250	250
						SUBTOTAL	63,279.02	71,110	70,120

SUMMER RECREATION

04	005	506	321	170	000	Clerical Salary	8,191.90	8,360	8,520
04	005	506	321	175	000	Casual-Summer Help	20,187.24	35,000	25,000
04	005	506	321	185	000	Other-Coach, etc.	348.50	330	330
04	005	506	321	186	000	Other Salary-Non Licensed	17,558.32	1,800	1,800
04	005	506	321	210	000	FICA	3,297.87	3,340	2,590
04	005	506	321	214	000	PERA	999.12	1,010	1,020
04	005	506	321	218	000	TRA	970.72	1,000	1,000
01	005	506	321	220	000	Group Hospital	776.80	840	910
04	005	506	321	250	000	403b Match	358.91	360	360
04	005	506	321	305	000	Fees for Services	1,998.00	3,500	3,000
04	005	506	321	329	000	Postage	223.49	350	350
04	005	506	321	360	000	Transportation-Contracted	4,099.77	6,500	6,500
04	005	506	321	365	000	Transportation Chargeback	0.00	400	400
04	005	506	321	366	000	Travel	0.00	280	280
04	005	506	321	369	000	Entry Fees	2,732.50	2,530	2,740
04	005	506	321	380	000	Advertising	100.00	300	300
04	005	506	321	381	000	Printing	995.00	1,000	1,000
04	005	506	321	401	000	General Supplies	6,674.10	6,100	6,500
04	005	506	321	899	000	Miscellaneous	0.00	300	300

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SUBTOTAL		69,512.24	73,300	62,900

EARLY CHILDHOOD									
04	005	580	325	141	000	Para Salary	0.00	220	220
04	005	580	325	170	000	Clerical	4,551.11	4,640	4,730
04	005	580	325	210	000	FICA	233.34	370	380
04	005	580	325	214	000	PERA	341.28	370	380
01	005	580	325	220	000	Group Hospital	431.68	470	500
04	005	580	325	250	000	403b Match	199.36	200	200
04	005	580	325	305	000	Fees for Services	0.00	200	200
04	005	580	325	320	000	Communication	2.30	50	50
04	005	580	325	329	000	Postage	185.62	200	200
04	005	580	325	360	000	Trans. Contracted	0.00	100	100
04	005	580	325	366	000	Travel	0.00	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	34,966.52	43,710	43,740
04	005	580	325	394	000	Payment Other Agencies	0.00	180	180
04	005	580	325	401	000	General Supplies	0.00	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							40,911.21	53,380	53,550

SCHOOL READINESS									
04	005	582	344	140	000	Teacher Salary	0.00	500	500
04	005	582	344	141	000	Para Salary	24,249.98	26,100	27,100
04	005	582	344	170	000	Clerical Salary	5,461.20	5,570	5,680
04	005	582	344	210	000	FICA	2,135.09	2,460	2,550
04	005	582	344	214	000	PERA	2,222.57	2,380	2,460
04	005	582	344	218	000	TRA	0.00	40	40
04	005	582	344	250	000	403b Match	239.30	240	240
04	005	582	344	220	000	Group Hospital	517.87	560	610
04	005	582	344	305	000	Fees for Services	277.20	200	200
04	005	582	344	380	000	Advertising, etc.	47.50	0	0
04	005	582	344	390	000	Mn School Districts	33,833.46	34,740	34,740
04	005	582	344	398	000	Interdepartmental Chargeback	571.11	850	850
04	005	582	344	401	000	General Supplies	343.85	390	390
04	005	582	344	430	000	Instructional Supplies	45.94	800	800
04	005	582	344	530	000	Equipment	402.44	0	0
SUBTOTAL							70,347.51	74,830	76,160

						PRESCHOOL SCREENING			
04	005	583	354	170	000	Clerical Salary	1,799.63	3,500	2,200
04	005	583	354	210	000	FICA	137.66	270	170

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04	005	583	354	214	000	PERA	134.98	270	180
04	005	583	354	218	000	TRA	0.00	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	107.99	1,000	1,000
SUBTOTAL							2,180.26	5,280	3,790
YOUTH ENRICHMENT									
04	005	585	332	170	000	Salary	0.00	0	0
04	005	585	332	185	000	Coach Salary	696.04	500	500
04	005	585	332	186	000	Other Salary-Non Licensed	2,110.58	2,750	3,850
04	005	585	332	210	000	FICA	161.77	110	140
04	005	585	332	214	000	PERA	28.57	0	0
04	005	585	332	218	000	TRA	52.20	30	60
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							3,049.16	4,390	5,550
HOME SCHOOL									
04	799	590	351	460	000	Home School Textbooks	549.60	600	600
04	799	710	353	305	000	Guidance & Counseling Services	0.00	510	0
SUBTOTAL							549.60	1,110	600
TOTAL							249,829.00	283,400	272,670