

COMMUNITY SERVICE BUDGET 2020-21

Adopted: June 15, 2020

Revised:

REVENUE

UFARS CODE	DESCRIPTION	ACTUAL 2018-19	BUDGET 2019-20	BUDGET 2020-21

COMMUNITY EDUCATION				
04 005 000 321 092 000	Interest	79.66	180	180
04 005 000 321 227 000	Abatement	0.00	10	10
04 005 000 321 229 000	Disparity Reduction	134.26	130	130
04 005 000 321 234 000	Hmstd/Ag Market Value Credit	1,570.93	1,570	1,570
04 005 000 321 258 000	Wetland & Native	0.00	20	20
04 005 505 321 001 000	Tax Levy	22,694.06	22,120	22,880
04 005 505 321 019 000	Misc Local Tax	80.30	50	50
04 005 505 321 050 000	Community Ed Fees	35,570.31	26,000	36,000
04 005 505 321 096 000	Gifts/Bequests	1,500.00	1,500	1,500
	SUBTOTAL	61,629.52	51,580	62,340
SUMMER RECREATION				
04 005 506 321 050 000	Summer Rec Fees	49,731.67	45,000	45,000
04 005 506 321 096 000	Summer Rec Donations	23,454.69	22,800	22,500
	SUBTOTAL	73,186.36	67,800	67,500
KIDS CLUB				
04 005 509 321 050 000	Kids Club Fees	0.00	0	46,000
	SUBTOTAL	0.00	0	46,000
EARLY CHILDHOOD				
04 005 580 325 001 000	Early Childhood Levy	26,461.97	26,700	24,590
04 005 580 325 050 000	Early Childhood Fees	192.00	150	150
04 000	Gifts/Bequests	0.00	0	0
04 005 580 325 300 000	Early Childhood Aid	9,998.29	9,740	14,950
04 005 580 328 300 000	Home Visit Aid	689.78	690	690
04 005 580 328 001 000	Home Visit Levy	389.53	420	420
	SUBTOTAL	37,731.57	37,700	40,800
SCHOOL READINESS				
04 005 400 000 021 000	Special Education Preschool	9,404.00	10,000	25,000
04 005 582 344 050 000	School Readiness Fees	41,294.90	31,000	45,000
04 005 582 344 300 000	School Readiness Aid	20,419.65	20,420	27,330
	SUBTOTAL	71,118.55	61,420	97,330
PRESCHOOL SCREENING				
04 005 583 354 300 000	State Aid	3,625.00	1,900	1,900
YOUTH ENRICHMENT				
04 005 585 332 001 000	Youth Enrichment Levy	8,241.75	8,240	8,240
NON-PUBLIC				
04 005 590 351 301 000	Non-Public Aid	331.74	370	370
TOTAL		255,864.49	229,010	324,480

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EXPENDITURES

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COMMUNITY EDUCATION				
04 005 505 321 111 000	Business Manager Salary	1,432.08	1,490	1,530
04 005 505 321 116 000	Community Ed Dir. Salary	5,929.68	6,750	6,950
04 005 505 321 170 000	Clerical Salary	19,538.80	20,520	20,520
04 005 505 321 185 000	Instructional Salaries	2,896.32	3,600	3,100
04 005 505 321 186 000	Other Salary-Non Licensed	840.00	1,300	1,300
04 005 505 321 210 000	FICA	1,917.09	2,530	2,510
04 005 505 321 214 000	PERA	1,677.62	1,750	1,750
04 005 505 321 218 000	TRA	745.27	820	820
04 005 505 321 220 000	Group Hospital	3,237.46	3,450	3,660
04 005 505 321 230 000	Group Term Life	9.45	10	10
04 005 505 321 240 000	Long Term Disability	14.62	20	20
04 005 505 321 250 000	403b Match	949.94	1,010	1,040
04 005 505 321 280 000	Unemployment	0.00	60	60
04 005 505 321 305 000	Fees for Services	13,947.20	7,650	13,350
04 005 505 321 320 000	Telephone	393.79	400	400
04 005 505 321 329 000	Postage	1,027.54	1,300	1,000
04 005 505 321 332 000	Electricity	0.00	0	0
04 005 505 321 360 000	Transportation-Contracted	152.64	250	250
04 005 505 321 366 000	Travel/Registration	816.38	850	850
04 005 505 321 380 000	Advertising	315.00	500	500
04 005 505 321 381 000	Printing	985.00	500	500
04 005 505 321 398 000	Interdepartmental Chargeback	0.00	100	100
04 005 505 321 401 000	General Supplies	4,215.84	4,500	4,500
04 005 505 321 430 000	Instructional Supplies	0.00	200	200
04 005 505 321 820 000	Dues	121.00	200	200
04 005 505 321 899 000	Miscellaneous	0.00	250	250
	SUBTOTAL	61,162.72	60,010	65,370
SUMMER RECREATION				
04 005 506 321 170 000	Clerical Salary	8,356.56	8,520	8,690
04 005 506 321 175 000	Casual-Summer Help	26,409.08	25,000	25,000
04 005 506 321 185 000	Other-Coach, etc.	8,070.75	330	10,000
04 005 506 321 186 000	Other Salary-Non Licensed	3,356.50	1,800	3,300
04 005 506 321 210 000	FICA	3,233.32	2,590	3,350
04 005 506 321 214 000	PERA	815.94	1,020	1,030
04 005 506 321 218 000	TRA	1,078.12	1,000	1,000
01 005 506 321 220 000	Group Hospital	839.59	910	940
04 005 506 321 250 000	403b Match	359.19	360	360
04 005 506 321 305 000	Fees for Services	2,504.60	3,000	3,000
04 005 506 321 329 000	Postage	215.17	350	100
04 005 506 321 360 000	Transportation-Contracted	6,110.05	6,500	6,500
04 005 506 321 365 000	Transportation Chargeback	58.13	400	400
04 005 506 321 366 000	Travel	0.00	280	280
04 005 506 321 369 000	Entry Fees	2,507.16	2,740	2,740
04 005 506 321 380 000	Advertising	50.00	300	300
04 005 506 321 381 000	Printing	998.00	1,000	400

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							2018-19	2019-20	2020-21

04	005	506	321	401	000	General Supplies	4,880.89	6,500	6,500
04	005	506	321	899	000	Miscellaneous	0.00	300	300
SUBTOTAL							69,843.05	62,900	74,190
KIDS CLUB									
04	005	509	321	141	000	Salaries	0.00	0	26,080
04	005	509	321	210	000	FICA	0.00	0	2,000
04	005	509	321	214	000	PERA	0.00	0	1,310
04	005	509	321	401	000	General Supplies	0.00	0	1,000
SUBTOTAL							0.00	0	30,390
EARLY CHILDHOOD									
04	005	580	325	141	000	Para Salary	0.00	0	0
04	005	580	325	170	000	Clerical	4,642.56	4,770	4,870
04	005	580	325	210	000	FICA	231.95	360	370
04	005	580	325	214	000	PERA	348.24	370	370
01	005	580	325	220	000	Group Hospital	466.49	500	520
04	005	580	325	250	000	403b Match	199.49	200	200
04	005	580	325	305	000	Fees for Services	0.00	200	200
04	005	580	325	320	000	Communication	0.00	50	50
04	005	580	325	329	000	Postage	189.60	200	200
04	005	580	325	360	000	Trans. Contracted	0.00	100	100
04	005	580	325	366	000	Travel	561.35	0	0
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	34,852.14	37,940	37,940
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							41,491.82	47,340	47,470
SCHOOL READINESS									
04	005	582	344	140	000	Teacher Salary	0.00	500	500
04	005	582	344	141	000	Para Salary	27,130.73	27,100	27,100
04	005	582	344	170	000	Clerical Salary	4,921.16	5,680	5,800
04	005	582	344	210	000	FICA	2,302.23	2,550	2,560
04	005	582	344	214	000	PERA	2,403.89	2,460	2,470
04	005	582	344	218	000	TRA	0.00	40	40
04	005	582	344	250	000	403b Match	242.14	240	240
04	005	582	344	220	000	Group Hospital	566.14	610	620
04	005	582	344	305	000	Fees for Services	346.50	200	200
04	005	582	344	390	000	Mn School Districts	33,717.47	35,810	36,760
04	005	582	344	398	000	Interdepartmental Chargeback	515.38	850	850
04	005	582	344	401	000	General Supplies	67.43	390	390

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04	005	582	344	430	000	Instructional Supplies	798.89	800	800
SUBTOTAL							73,011.96	77,230	78,330
PRESCHOOL SCREENING									
04	005	583	354	170	000	Clerical Salary	2,450.52	2,200	2,200
04	005	583	354	210	000	FICA	187.45	170	170
04	005	583	354	214	000	PERA	183.80	180	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	0.00	1,000	1,000
SUBTOTAL							2,821.77	3,790	3,790
YOUTH ENRICHMENT									
04	005	585	332	185	000	Coach Salary	0.00	500	1,300
04	005	585	332	186	000	Other Salary-Non Licensed	3,024.89	3,850	3,050
04	005	585	332	210	000	FICA	173.60	140	170
04	005	585	332	214	000	PERA	0.00	0	20
04	005	585	332	218	000	TRA	0.00	60	70
04	005	585	332	305	000	Fees for Services	946.71	500	500
04	005	585	332	401	000	General Supplies	163.78	500	500
SUBTOTAL							4,308.98	5,550	5,610
HOME SCHOOL									
04	799	590	351	460	000	Home School Textbooks	347.76	600	600
04	799	710	353	305	000	Guidance & Counseling Services	0.00	0	0
SUBTOTAL							347.76	600	600
TOTAL							252,988.06	257,420	305,750