

COMMUNITY SERVICE BUDGET 2021-22

Adopted: June 21, 2021

Revised:

REVENUE

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22

COMMUNITY EDUCATION									
04	005	000	321	092	000	Interest	73.12	180	180
04	005	000	321	227	000	Abatement	0.00	10	10
04	005	000	321	229	000	Disparity Reduction	127.05	130	130
04	005	000	321	234	000	Hmstd/Ag Market Value Credit	1,488.38	1,570	1,570
04	005	000	321	258	000	Wetland & Native	0.00	20	20
04	005	505	321	001	000	Tax Levy	22,471.52	22,880	22,510
04	005	505	321	019	000	Misc Local Tax	1.05	50	50
04	005	505	321	050	000	Community Ed Fees	27,365.50	18,000	36,000
04	005	505	321	096	000	Gifts/Bequests	732.00	1,500	1,500
						SUBTOTAL	52,258.62	44,340	61,970
SUMMER RECREATION									
04	005	506	321	050	000	Summer Rec Fees	20,330.00	45,000	45,000
04	005	506	321	096	000	Summer Rec Donations	20,202.05	22,500	22,500
						SUBTOTAL	40,532.05	67,500	67,500
KIDS CLUB									
04	005	509	321	050	000	Kids Club Fees	0.00	18,500	120,000
04	005	509	321	096	000	Kids Club Grants/Donations	0.00	0	4,400
						SUBTOTAL	0.00	18,500	124,400
EARLY CHILDHOOD									
04	005	580	325	001	000	Early Childhood Levy	26,652.22	24,590	23,000
04	005	580	325	050	000	Early Childhood Fees	100.00	150	150
04	005	580	325	300	000	Early Childhood Aid	10,684.52	14,950	14,240
04	005	580	328	300	000	Home Visit Aid	344.35	690	690
04	005	580	328	001	000	Home Visit Levy	422.12	420	400
						SUBTOTAL	38,203.21	40,800	38,480
SCHOOL READINESS									
04	005	400	000	021	000	Special Education Preschool	24,784.56	25,000	25,000
04	005	582	155	400	000	ESSER II	0.00	0	45,000
04	005	582	344	050	000	School Readiness Fees	31,413.00	18,000	61,000
04	005	582	344	300	000	School Readiness Aid	22,524.96	27,330	24,550
						SUBTOTAL	78,722.52	70,330	155,550
PRESCHOOL SCREENING									
04	005	583	354	300	000	State Aid	4,276.78	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	268.03	370	370
						TOTAL	222,502.96	251,980	458,410

COMMUNITY SERVICE BUDGET 2021-22

Adopted: June 21, 2021

Revised:

EXPENDITURES

UFARS CODE	DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22
------------	-------------	-------------------	-------------------	-------------------

COMMUNITY EDUCATION

04	005	505	321	111	000	Business Manager Salary	1,489.67	1,530	1,580
04	005	505	321	116	000	Community Ed Dir. Salary	6,879.81	6,950	7,150
04	005	505	321	170	000	Clerical Salary	20,141.64	20,440	20,850
04	005	505	321	185	000	Instructional Salaries	3,834.19	3,100	3,100
04	005	505	321	186	000	Other Salary-Non Licensed	0.00	1,300	1,300
04	005	505	321	210	000	FICA	1,906.79	2,500	2,630
04	005	505	321	214	000	PERA	1,622.38	1,750	1,860
04	005	505	321	218	000	TRA	838.39	820	910
04	005	505	321	220	000	Group Hospital	3,116.67	3,660	3,790
04	005	505	321	230	000	Group Term Life	9.43	10	10
04	005	505	321	240	000	Long Term Disability	15.41	20	20
04	005	505	321	250	000	403b Match	1,011.96	1,040	1,050
04	005	505	321	280	000	Unemployment	0.00	60	60
04	005	505	321	305	000	Fees for Services	8,171.00	9,500	15,150
04	005	505	321	320	000	Telephone	408.82	400	450
04	005	505	321	329	000	Postage	741.61	1,000	1,000
04	005	505	321	360	000	Transportation-Contracted	232.00	250	250
04	005	505	321	366	000	Travel/Registration	854.18	850	850
04	005	505	321	380	000	Advertising	490.00	500	500
04	005	505	321	381	000	Printing	0.00	100	100
04	005	505	321	398	000	Interdepartmental Chargeback	0.00	100	100
04	005	505	321	401	000	General Supplies	2,466.39	4,500	4,500
04	005	505	321	430	000	Instructional Supplies	0.00	200	200
04	005	505	321	820	000	Dues	123.00	200	200
04	005	505	321	899	000	Miscellaneous	0.00	250	250
						SUBTOTAL	54,353.34	61,030	67,860

SUMMER RECREATION

04	005	506	321	170	000	Clerical Salary	8,586.94	8,830	9,010
04	005	506	321	175	000	Casual-Summer Help	8,136.45	25,000	25,000
04	005	506	321	185	000	Other-Coach, etc.	13,464.00	10,000	10,000
04	005	506	321	186	000	Other Salary-Non Licensed	3,283.42	3,300	3,300
04	005	506	321	210	000	FICA	2,295.11	3,360	3,370
04	005	506	321	214	000	PERA	728.22	1,040	1,050
04	005	506	321	218	000	TRA	998.17	1,000	1,000
01	005	506	321	220	000	Group Hospital	906.18	940	970
04	005	506	321	250	000	403b Match	359.00	360	360
04	005	506	321	305	000	Fees for Services	1,980.33	3,000	3,500
04	005	506	321	329	000	Postage	0.00	100	100
04	005	506	321	360	000	Transportation-Contracted	7,090.25	6,500	7,500
04	005	506	321	365	000	Transportation Chargeback	0.00	400	300
04	005	506	321	366	000	Travel	294.26	280	300
04	005	506	321	369	000	Entry Fees	1,075.00	2,740	2,700
04	005	506	321	380	000	Advertising	35.00	300	200
04	005	506	321	381	000	Printing	0.00	400	100
04	005	506	321	401	000	General Supplies	1,230.84	6,500	6,500
04	005	506	321	899	000	Miscellaneous	0.00	300	300
						SUBTOTAL	50,463.17	74,350	75,560

COMMUNITY SERVICE BUDGET 2021-22

Adopted: June 21, 2021

Revised:

EXPENDITURES

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22

KIDS CLUB									
04	005	509	321	185	000	Co-Leader Salaries	0.00	26,080	71,490
04	005	509	321	186	000	Other Staff Salaries	0.00	0	46,700
04	005	509	321	210	000	FICA	0.00	2,000	9,040
04	005	509	321	214	000	PERA	0.00	1,310	5,360
04	005	509	321	401	000	General Supplies	0.00	1,000	1,000
04	005	509	321	490	000	Meals/Snacks	0.00	0	6,000
SUBTOTAL							0.00	30,390	139,590
EARLY CHILDHOOD									
04	005	580	325	170	000	Clerical	4,770.47	4,950	5,040
04	005	580	325	210	000	FICA	238.87	380	390
04	005	580	325	214	000	PERA	357.84	380	390
01	005	580	325	220	000	Group Hospital	503.36	520	540
04	005	580	325	250	000	403b Match	199.39	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	0.00	200	200
04	005	580	325	360	000	Trans. Contracted	0.00	100	100
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	30,907.59	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	200
04	005	580	325	430	000	Instructional Supplies	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							36,977.52	47,070	46,900
SCHOOL READINESS									
04	005	582	344	140	000	Teacher Salary	5,371.50	500	500
04	005	582	344	141	000	Para Salary	26,162.40	20,000	25,000
04	005	582	344	170	000	Clerical Salary	5,749.60	5,890	6,010
04	005	582	344	210	000	FICA	2,700.38	2,020	2,410
04	005	582	344	214	000	PERA	2,350.84	1,950	2,330
04	005	582	344	218	000	TRA	425.43	40	40
04	005	582	344	250	000	403b Match	1,344.92	240	240
04	005	582	344	220	000	Group Hospital	330.38	620	650
04	005	582	344	305	000	Fees for Services	838.20	200	200
04	005	582	344	380	000	Advertising, etc.	50.00	0	0
04	005	582	344	390	000	Mn School Districts	29,768.50	36,760	75,760
04	005	582	344	398	000	Interdepartmental Chargeback	444.92	850	850
04	005	582	344	401	000	General Supplies	84.47	950	950
04	005	582	344	430	000	Instructional Supplies	0.00	2,100	2,300
SUBTOTAL							75,621.54	72,120	117,240
PRESCHOOL SCREENING									
04	005	583	354	170	000	Clerical Salary	314.58	4,400	2,200
04	005	583	354	210	000	FICA	24.06	340	170

COMMUNITY SERVICE BUDGET 2021-22

Adopted: June 21, 2021

Revised:

EXPENDITURES

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	BUDGET 2020-21	BUDGET 2021-22

04	005	583	354	214	000	PERA	23.59	340	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							362.23	6,320	3,790
YOUTH ENRICHMENT									
04	005	585	332	185	000	Coach Salary	765.00	1,300	1,300
04	005	585	332	186	000	Other Salary-Non Licensed	1,310.96	3,050	3,050
04	005	585	332	210	000	FICA	202.66	170	170
04	005	585	332	214	000	PERA	9.62	20	20
04	005	585	332	218	000	TRA	60.58	70	70
04	005	585	332	305	000	Fees for Services	1,923.70	500	500
04	005	585	332	401	000	General Supplies	0.00	500	500
SUBTOTAL							4,272.52	5,610	5,610
HOME SCHOOL									
04	799	590	351	460	000	Home School Textbooks	347.76	600	600
SUBTOTAL							347.76	600	600
TOTAL							222,398.08	297,490	457,150