COMMUNITY SERVICE BUDGET 2022-23
Adopted: June 21, 2022
Revised:

REVENUE

UFARS CODE						DESCRIPTION	ACTUAL 2019-20	ACTUAL 2020-21	REVISED BUDGET 2021-22		BUDGET 2022-23
						COMMUNITY EDUCATION					
04	005	000	321	092	000	Interest	73.12	4	180		180
04	005	000	321	227	000	Abatement	0.00	84	10		10
04	005	000	321	229	000	Disparity Reduction	127.05	5	130		130
04	005	000	321	234	000	Hmstd/Ag Market Value Credit	1,488.38	931	1,570		1,570
04	005	000	321	258	000	Wetland & Native	0.00	0	20		20
04	005	505	321	001	000	Tax Levy	22,471.52	23,956	22,510		25,520
04	005	505	321	019	000	Misc Local Tax	1.05	20	50		50
04	005	505	321	050	000	Community Ed Fees	27,365.50	22,249	36,000		36,000
04	005	505	321	096	000	Gifts/Bequests	732.00	1,000	1,500		1,500
						SUBTOTAL	52,258.62	48,249	61,970	0	64,980
						SUMMER RECREATION					
04	005	506	321	050	000	Summer Rec Fees	20,330.00	43,891	45,000		51,000
04	005	506	321	096	000	Summer Rec Donations	20,202.05	19,137	22,500		22,500
						SUBTOTAL	40,532.05	63,028	67,500	0	73,500
						KIDS CLUB					
04	005	509	321	050	000	Kids Club Fees	0.00	10,795	75,000		118,000
04	005	509	321	096	000	Kids Club Grants/Donations	0.00	0	4,400		500
						SUBTOTAL	0.00	10,795	79,400		118,500
						EARLY CHILDHOOD					
04	005	580	325	001	000	Early Childhood Levy	26,652.22	24,781	23,000		24,220
04	005	580	325	050	000	Early Childhood Fees	100.00	50	150		150
04	005	580	325	300	000	Early Childhood Aid	10,684.52	15,549	15,140		13,510
04	005	580	328	300	000	Home Visit Aid	344.35	447	690		690
04	005	580	328	001	000	Home Visit Levy	422.12	379	390		390
						SUBTOTAL	38,203.21	41,206	39,370	0	38,960
						SCHOOL READINESS					
04	005	400	000	021	000	Special Education Preschool	24,784.56	11,576	25,000		5,000
04	005	582	344	050	000	School Readiness Fees	31,413.00	15,768	61,000		83,000
04	005	582	344	300	000	School Readiness Aid	22,524.96	27,333	24,550		25,090
						SUBTOTAL	78,722.52	54,676	110,550	0	113,090
						PRESCHOOL SCREENING					
04	005	583	354	300	000	State Aid	4,276.78	4,697	1,900		1,900
						YOUTH ENRICHMENT					
04	005	585	332	001	000	Youth Enrichment Levy	8,241.75	8,242	8,240		8,720
						NON-PUBLIC					
04	005	590	351	301	000	Non-Public Aid	268.03	449	370		370
						TOTAL	222,502.96	231,341.89	369,300.00		420,020.00

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EXPENDITURES

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						COMMUNITY EDUCATION				
04	005	505	321	111	000	Business Manager Salary	1,489.67	1,534	1,580	1,630
04	005	505	321	116	000	Community Ed Dir. Salary	6,879.81	7,083	7,150	28,730
04	005	505	321	170	000	Clerical Salary	20,141.64	20,406	20,850	21,160
04	005	505	321	185	000	Instructional Salaries	3,834.19	3,816	3,100	3,100
04	005	505	321	186	000	Other Salary-Non Licensed	0.00	0	1,300	1,300
04	005	505	321	210	000	FICA	1,906.79	1,830	2,630	4,300
04	005	505	321	214	000	PERA	1,622.38	1,645	1,860	2,010
04	005	505	321	218	000	TRA	838.39	875	910	2,670
04	005	505	321	220	000	Group Hospital	3,116.67	3,622	3,790	11,780
04	005	505	321	230	000	Group Term Life	9.43	9	10	80
04	005	505	321	240	000	Long Term Disability	15.41	17	20	80
04	005	505	321	250	000	403b Match	1,011.96	1,034	1,050	1,270
04	005	505	321	280	000	Unemployment	0.00	0	60	60
04	005	505	321	305	000	Fees for Services	8,171.00	8,551	15,150	15,520
04	005	505	321	320	000	Telephone	408.82	416	450	450
04	005	505	321	329	000	Postage	741.61	593	500	500
04	005	505	321	360	000	Transportation-Contracted	232.00	0	250	250
04	005	505	321	366	000	Travel/Registration	854.18	0	500	500
04	005	505	321	380	000	Advertising	490.00	200	500	500
04	005	505	321	381	000	Printing	0.00	0	100	100
04	005	505	321	398	000	Interdepartmental Chargeback	0.00	0	100	100
04	005	505	321	401	000	General Supplies	2,466.39	4,006	3,830	3,830
04	005	505	321	430	000	Instructional Supplies	0.00	129	190	190
04	005	505	321	820	000	Dues	123.00	145	200	200
04	005	505	321	899	000	Miscellaneous	0.00	0	250	250
						SUBTOTAL	54,353.34	55,911	66,330	100,560
						SUMMER RECREATION				
04	005	506	321	170	000	Clerical Salary	8,586.94	8,727	9,010	9,080
04	005	506	321	175	000	Casual-Summer Help	8,136.45	9,826	18,000	10,000
04	005	506	321	185	000	Other-Coach, etc.	13,464.00	7,449	10,000	10,000
04	005	506	321	186	000	Other Salary-Non Licensed	3,283.42	18,707	10,300	10,300
04	005	506	321	210	000	FICA	2,295.11	3,098	2,840	2,220
04	005	506	321	214	000	PERA	728.22	654	1,050	1,100
04	005	506	321	218	000	TRA	998.17	1,063	1,000	1,000
01	005	506	321	220	000	Group Hospital	906.18	933	970	1,010
04	005	506	321	250	000	403b Match	359.00	359	360	360
04	005	506	321	305	000	Fees for Services	1,980.33	3,660	6,100	6,100
04	005	506	321	329	000	Postage	0.00	0	100	100
04	005	506	321	360	000	Transportation-Contracted	7,090.25	6,721	7,500	7,500
04	005	506	321	365	000	Transportation Chargeback	0.00	0	300	300
04	005	506	321	366	000	Travel	294.26	34	300	300
04	005	506	321	369	000	Entry Fees	1,075.00	1,800	2,700	2,700
04	005	506	321	380	000	Advertising	35.00	40	200	200
04	005	506	321	381	000	Printing	0.00	0	100	100
04	005	506	321	401	000	General Supplies	1,230.84	4,474	6,500	5,530
04	005	506	321	899	000	Miscellaneous	0.00	90	300	300
						SUBTOTAL	50,463.17	67,634	77,630	68,200
						KIDS CLUB				
04	005	509	321	185	000	Co-Leader Salaries	0.00	5,848	29,190	32,990
04	005	509	321	186	000	Other Staff Salaries	0.00	3,727	36,280	32,670
04	005	509	321	210	000	FICA	0.00	728	5,010	5,020

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04	005	509	321	214	000	PERA	0.00	225	1,090	1,240
04	005	509	321	218	000	TRA	0.00	231	1,220	1,410
04	005	509	321	250	000	403b Match	0.00	25	500	500
04	005	509	321	305	000	Fees	0.00	59	1,250	280
04	005	509	321	360	000	Transportation	0.00	0	2,150	2,150
04	005	509	321	369	000	Field Trip Entry Fees	0.00	119	650	650
04	005	509	321	401	000	General Supplies	0.00	975	1,000	1,000
04	005	509	321	490	000	Meals/Snacks	0.00	311	6,000	6,000
						SUBTOTAL	0.00	12,248.46	84,340	83,910
						EARLY CHILDHOOD				
04	005	580	325	170	000	Clerical	4,770.47	4,848	5,040	5,040
04	005	580	325	210	000	FICA	238.87	224	390	390
04	005	580	325	214	000	PERA	357.84	364	390	410
01	005	580	325	220	000	Group Hospital	503.36	519	540	560
04	005	580	325	250	000	403b Match	199.39	199	200	200
04	005	580	325	305	000	Fees for Services	0.00	0	200	200
04	005	580	325	320	000	Communication	0.00	0	50	50
04	005	580	325	329	000	Postage	0.00	0	200	200
04	005	580	325	360	000	Trans. Contracted	0.00	0	100	100
04	005	580	325	380	000	Advertising	0.00	0	100	100
04	005	580	325	381	000	Printing	0.00	0	300	300
04	005	580	325	390	000	Payment Mn School Dist	30,907.59	37,005	37,940	37,940
04	005	580	325	394	000	Payment Other Agencies	0.00	0	180	180
04	005	580	325	401	000	General Supplies	0.00	16	200	200
04	005	580	325	430	000	Instructional Supplies	0.00	0	500	500
04	005	580	325	820	000	Dues and Membership	0.00	0	70	70
04	005	580	328	390	000	Home Visit Payment Other District	0.00	0	500	500
						SUBTOTAL	36,977.52	43,175	46,900	46,940
						SCHOOL READINESS				
04	005	582	344	140	000	Teacher Salary	5,371.50	4,500	500	500
04	005	582	344	141	000	Para Salary	26,162.40	19,802	30,500	28,690
04	005	582	344	170	000	Clerical Salary	5,749.60	5,919	6,010	5,980
04	005	582	344	210	000	FICA	2,700.38	2,145	2,830	2,690
04	005	582	344	214	000	PERA	2,350.84	1,933	2,740	2,600
04	005	582	344	218	000	TRA	425.43	366	40	40
04	005	582	344	250	000	403b Match	1,344.92	1,252	240	240
04	005	582	344	220	000	Group Hospital	330.38	313	650	670
04	005	582	344	305	000	Fees for Services	838.20	96	1,200	1,200
04	005	582	344	380	000	Advertising, etc.	50.00	0	0	0
04	005	582	344	390	000	Mn School Districts	29,768.50	35,874	75,760	82,390
04	005	582	344	398	000	Interdepartmental Chargeback	444.92	280	850	850
04	005	582	344	401	000	General Supplies	84.47	953	5,000	200
04	005	582	344	430	000	Instructional Supplies	0.00	2,099	11,050	2,280
						SUBTOTAL	75,621.54	75,532	137,370	128,330
						PRESCHOOL SCREENING				
04	005	583	354	170	000	Clerical Salary	314.58	2,853	2,200	2,200
04	005	583	354	210	000	FICA	24.06	218	170	170
04	005	583	354	214	000	PERA	23.59	74	180	180
04	005	583	354	218	000	TRA	0.00	0	40	40
04	005	583	354	366	000	Travel	0.00	500	100	100

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04 005 583 354 380 000	Advertising	0.00	0		100	100
04 005 583 354 401 000	General Supplies	0.00	1,270		1,000	1,000
	SUBTOTAL	362.23	4,916	0	3,790	3,790
	YOUTH ENRICHMENT					
04 005 585 332 185 000	Coach Salary	765.00	0		1,300	1,300
04 005 585 332 186 000	Other Salary-Non Licensed	1,310.96	2,172		3,050	3,050
04 005 585 332 210 000	FICA	202.66	166		170	170
04 005 585 332 214 000	PERA	9.62	0		20	20
04 005 585 332 218 000	TRA	60.58	0		70	70
04 005 585 332 305 000	Fees for Services	1,923.70	384		500	500
04 005 585 332 401 000	General Supplies	0.00	0		500	500
	SUBTOTAL	4,272.52	2,722	0	5,610	5,610
	HOME SCHOOL					
04 799 590 351 460 000	Home School Textbooks	347.76	342		600	600
	SUBTOTAL	347.76	342	0	600	600
	TOTAL	222,398.08	262,482		422,570	437,940