

COMMUNITY SERVICE BUDGET 2017-18

Adopted: June 19, 2017

Revised:

REVENUE

						ACTUAL	BUDGET	ADOPTED	
						2015-16	2016-17	BUDGET	
								2017-18	

UFARS CODE	DESCRIPTION								
COMMUNITY EDUCATION									
04	005	000	321	092	000	Interest	119.54	180	180
04	005	000	321	227	000	Abatement	9.08	10	10
04	005	000	321	229	000	Disparity Reduction	244.52	240	240
04	005	000	321	234	000	Hmstd/Ag Market Value Credit	1,919.70	1,920	1,920
04	005	000	321	258	000	Wetland & Native	0.00	20	20
04	005	505	321	001	000	Tax Levy	24,228.23	21,960	21,970
04	005	505	321	019	000	Misc Local Tax	73.51	50	50
04	005	505	321	050	000	Community Ed Fees	43,563.40	35,000	36,000
SUBTOTAL							70,157.98	59,380	60,390
SUMMER RECREATION									
04	005	506	321	050	000	Summer Rec Fees	44,871.05	47,000	47,000
04	005	506	321	096	000	Summer Rec Donations	23,852.82	22,500	22,500
SUBTOTAL							68,723.87	69,500	69,500
EARLY CHILDHOOD									
04	005	580	325	001	000	Early Childhood Levy	30,177.69	30,860	31,240
04	005	580	325	050	000	Early Childhood Fees	288.00	400	150
04	005	580	325	300	000	Early Childhood Aid	0.12	50	70
04	005	580	328	001	000	Home Visit Levy	336.00	340	390
SUBTOTAL							30,801.81	31,650	31,850
SCHOOL READINESS									
04	005	582	344	050	000	School Readiness Fees	42,789.00	36,400	36,400
04	005	582	344	300	000	School Readiness Aid	15,448.48	15,450	21,780
SUBTOTAL							58,237.48	51,850	58,180
PRESCHOOL SCREENING									
04	005	583	354	300	000	State Aid	4,317.17	2,240	2,150
YOUTH ENRICHMENT									
04	005	585	332	001	000	Youth Enrichment Levy	8,241.75	8,240	8,240
NON-PUBLIC									
04	005	590	000	301	000	Non-Public Aid	648.10	650	540
TOTAL							241,128.16	223,510	230,850

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EXPENDITURES

UFARS CODE						DESCRIPTION	ACTUAL	BUDGET	BUDGET
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						COMMUNITY EDUCATION			
04	005	505	321	111	000	Business Manager Salary	1,308.24	2,260	1,390
04	005	505	321	116	000	Community Ed Dir. Salary	5,426.63	5,430	5,760
04	005	505	321	170	000	Clerical Salary	18,441.14	18,870	19,190
04	005	505	321	185	000	Instructional Salaries	6,242.33	6,940	6,940
04	005	505	321	186	000	Other Salary-Non Licensed	5,955.20	1,300	1,300
04	005	505	321	210	000	FICA	2,469.10	2,560	2,550
04	005	505	321	214	000	PERA	1,924.14	1,580	1,540
04	005	505	321	218	000	TRA	883.61	890	920
04	005	505	321	220	000	Group Hospital	2,615.92	2,570	2,690
04	005	505	321	230	000	Group Term Life	10.31	10	10
04	005	505	321	240	000	Long Term Disability	15.59	20	20
04	005	505	321	250	000	403b Match	1,192.39	1,030	950
04	005	505	321	280	000	Unemployment	0.00	60	60
04	005	505	321	305	000	Fees for Services	16,932.20	15,610	15,610
04	005	505	321	320	000	Telephone	343.90	400	400
04	005	505	321	329	000	Postage	1,028.17	1,300	1,300
04	005	505	321	332	000	Electricity	0.00	500	500
04	005	505	321	360	000	Transportation-Contracted	208.60	250	250
04	005	505	321	366	000	Travel	0.00	400	400
04	005	505	321	380	000	Advertising	180.00	750	750
04	005	505	321	381	000	Printing	1,618.75	1,950	1,950
04	005	505	321	398	000	Interdepartmental Chargeback	0.00	100	100
04	005	505	321	401	000	General Supplies	3,253.44	4,200	4,200
04	005	505	321	430	000	Instructional Supplies	0.00	200	200
04	005	505	321	820	000	Dues	78.00	200	200
04	005	505	321	899	000	Miscellaneous	0.00	250	250
						SUBTOTAL	70,127.66	69,630	69,430

						SUMMER RECREATION			
04	005	506	321	170	000	Clerical Salary	7,895.61	8,050	8,190
04	005	506	321	175	000	Casual-Summer Help	42,085.26	34,000	34,000
04	005	506	321	185	000	Other-Coach, etc.	0.00	330	330
04	005	506	321	186	000	Other Salary-Non Licensed	2,078.12	1,800	1,800
04	005	506	321	210	000	FICA	3,517.10	3,240	3,250
04	005	506	321	214	000	PERA	1,052.99	970	980
04	005	506	321	218	000	TRA	1,267.55	1,000	1,000
01	005	506	321	220	000	Group Hospital	936.97	720	790
04	005	506	321	250	000	403b Match	498.97	360	360
04	005	506	321	305	000	Fees for Services	1,989.00	2,680	2,250
04	005	506	321	329	000	Postage	210.52	350	350
04	005	506	321	360	000	Transportation-Contracted	5,175.80	5,000	5,000
04	005	506	321	365	000	Transportation Chargeback	149.62	400	400
04	005	506	321	366	000	Travel	130.12	280	280
04	005	506	321	369	000	Entry Fees	898.47	2,570	2,570
04	005	506	321	380	000	Advertising	117.00	300	300
04	005	506	321	381	000	Printing	925.00	1,000	1,000
04	005	506	321	401	000	General Supplies	9,793.61	6,320	6,320
04	005	506	321	899	000	Miscellaneous	0.00	300	300

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						SUBTOTAL	78,721.71	69,670	69,470
004	005	570	321	305	000	Extended Day/Day Care	0.00	686	0
						EARLY CHILDHOOD			
04	005	580	325	141	000	Para Salary	0.00	200	210
04	005	580	325	170	000	Clerical	4,386.45	4,470	4,550
04	005	580	325	210	000	FICA	268.60	360	360
04	005	580	325	214	000	PERA	328.90	350	360
01	005	580	325	220	000	Group Hospital	262.44	400	440
04	005	580	325	250	000	403b Match	139.61	200	200
04	005	580	325	305	000	Fees for Services	0.00	200	200
04	005	580	325	320	000	Communication	13.11	50	50
04	005	580	325	329	000	Postage	200.00	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	231.25	300	300
04	005	580	325	390	000	Payment Mn School Dist	31,083.71	36,940	18,960
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	116.20	500	500
04	005	580	325	530	000	Equipment	0.00	500	500
04	005	580	325	820	000	Dues and Membership	39.00	70	70
04	005	580	328	390	000	Home Visit Payment Other District	0.00	500	500
						SUBTOTAL	37,069.27	46,320	28,480
						SCHOOL READINESS			
04	005	582	344	140	000	Teacher Salary	0.00	810	810
04	005	582	344	141	000	Para Salary	14,550.78	17,500	17,500
04	005	582	344	170	000	Clerical Salary	0.00	5,370	5,460
04	005	582	344	210	000	FICA	1,113.14	1,810	1,820
04	005	582	344	214	000	PERA	1,071.88	1,720	1,720
04	005	582	344	218	000	TRA	0.00	60	60
04	005	582	344	250	000	403b Match	0.00	240	240
04	005	582	344	220	000	Group Hospital	0.00	480	530
04	005	582	344	305	000	Fees for Services	200.00	200	200
04	005	582	344	390	000	Mn School Districts	25,324.19	5%5	35,700
04	005	582	344	398	000	Interdepartmental Chargeback	653.97	850	850
04	005	582	344	401	000	General Supplies	17.24	390	390
04	005	582	344	430	000	Instructional Supplies	952.62	800	800
						SUBTOTAL	43,883.82	30,230	66,080
						PRESCHOOL SCREENING			
04	005	583	354	170	000	Clerical Salary	3,307.52	2,200	2,200
04	005	583	354	210	000	FICA	253.03	170	170
04	005	583	354	214	000	PERA	147.39	140	140

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04	005	583	354	218	000	TRA	26.96	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	429.87	1,000	1,000
SUBTOTAL							4,164.77	3,750	3,750
YOUTH ENRICHMENT									
04	005	585	332	170	000	Salary	0.00	300	0
04	005	585	332	185	000	Coach Salary	588.00	500	500
04	005	585	332	186	000	Other Salary-Non Licensed	3,515.91	5,000	2,750
04	005	585	332	210	000	FICA	178.45	210	110
04	005	585	332	214	000	PERA	36.45	20	0
04	005	585	332	218	000	TRA	44.10	60	30
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							4,362.91	7,090	4,390
HOME SCHOOL									
04	799	590	351	460	000	Home School Textbooks	604.10	600	600
SUBTOTAL							604.10	600	600
TOTAL							238,934.24	227,290	242,200