

COMMUNITY SERVICE BUDGET 2025-26

Adopted: June 16, 2025

Revised:

REVENUE

UFARS CODE						DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26

COMMUNITY EDUCATION									
04	005	000	321	092	000	Interest	0	180	180
04	005	000	321	227	000	Abatement	0	0	0
04	005	000	321	229	000	Disparity Reduction	28	130	130
04	005	000	321	234	000	Hmstd/Ag Market Value Credit	653	1,570	1,570
04	005	000	321	258	000	Wetland & Native	0	20	20
04	005	505	321	001	000	Tax Levy	20,020	29,930	29,930
04	005	505	321	019	000	Misc Local Tax	2	50	50
04	005	505	321	050	000	Community Ed Fees	43,049	45,000	45,000
04	005	505	321	096	000	Gifts/Bequests	990	1,500	1,500
SUBTOTAL							64,742	78,380	78,380
SUMMER RECREATION									
04	005	506	321	050	000	Summer Rec Fees	57,878	58,000	55,000
04	005	506	321	096	000	Summer Rec Donations	26,747	30,000	30,000
SUBTOTAL							84,625	88,000	85,000
KIDS CLUB									
04	005	509	321	050	000	Kids Club Fees	168,624	135,000	135,000
04	005	509	321	096	000	Kids Club Grants/Donations	0	500	500
SUBTOTAL							168,624	135,500	135,500
EARLY CHILDHOOD									
04	005	580	325	001	000	Early Childhood Levy	24,054	21,880	27,340
04	005	580	325	050	000	Early Childhood Fees	725	570	570
04	005	580	325	300	000	Early Childhood Aid	48,530	41,460	39,000
04	005	580	328	300	000	Home Visit Aid	413	690	690
04	005	580	328	001	000	Home Visit Levy	540	900	340
SUBTOTAL							74,262	65,500	67,940
SCHOOL READINESS									
04	005	400	000	021	000	Special Education Preschool	46,937	51,400	52,900
04	005	582	344	050	000	School Readiness Fees	99,368	93,400	86,910
04	005	582	344	096	000	SR Bus Donations	9,095	11,500	11,500
04	005	582	344	300	000	School Readiness Aid	30,378	28,280	27,040
SUBTOTAL							185,779	184,580	178,350
PRESCHOOL SCREENING									
04	005	583	354	300	000	State Aid	4,007	4,970	2,460

YOUTH ENRICHMENT

04 005 585 332 001 000 Youth Enrichment Levy 8,719 8,720 8,720

NON-PUBLIC

04 005 590 351 301 000 Non-Public Aid 427 850 1,020

TOTAL						591,185.25	566,500	557,370
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COMMUNITY SERVICE BUDGET 2025-26

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EXPENDITURES

UFARS CODE						DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26

						COMMUNITY EDUCATION			
04	005	505	321	111	000	Business Manager Salary	1,700	1,750	1,810
04	005	505	321	116	000	Community Ed Dir. Salary	30,372	31,370	32,160
04	005	505	321	170	000	Clerical Salary	21,786	23,500	24,680
04	005	505	321	185	000	Instructional Salaries	228	1,100	1,100
04	005	505	321	186	000	Other Salary-Non Licensed	2,948	3,300	6,000
04	005	505	321	210	000	FICA	3,547	4,670	5,030
04	005	505	321	214	000	PERA	1,965	2,210	2,520
04	005	505	321	218	000	TRA	2,733	3,030	3,620
04	005	505	321	220	000	Group Hospital	11,755	12,140	13,230
04	005	505	321	230	000	Group Term Life	72	80	80
04	005	505	321	240	000	Long Term Disability	67	90	90
04	005	505	321	250	000	403b Match	1,076	1,070	1,090
04	005	505	321	280	000	Unemployment	480	60	60
04	005	505	321	305	000	Fees for Services	14,490	16,000	16,000
04	005	505	321	320	000	Telephone	440	450	450
04	005	505	321	329	000	Postage	943	500	500
04	005	505	321	360	000	Transportation-Contracted	0	250	250
04	005	505	321	366	000	Travel/Registration	0	500	500
04	005	505	321	380	000	Advertising	396	500	500
04	005	505	321	381	000	Printing	0	100	100
04	005	505	321	398	000	Interdepartmental Chargeback	0	100	100
04	005	505	321	401	000	General Supplies	3,540	3,830	3,830
04	005	505	321	430	000	Instructional Supplies	0	190	190
04	005	505	321	820	000	Dues	209	200	200
04	005	505	321	899	000	Miscellaneous	0	250	250
SUBTOTAL							98,745	107,240	114,340

						SUMMER RECREATION			
04	005	506	321	170	000	Clerical Salary	9,225	9,960	10,460
04	005	506	321	175	000	Casual-Summer Help	10,832	10,000	10,000
04	005	506	321	185	000	Other-Coach, etc.	22,621	14,000	14,000
04	005	506	321	186	000	Other Salary-Non Licensed	22,735	16,000	16,000
04	005	506	321	210	000	FICA	4,519	2,600	2,640
04	005	506	321	214	000	PERA	804	1,960	1,990
04	005	506	321	218	000	TRA	2,426	1,230	1,330
01	005	506	321	220	000	Group Hospital	967	970	970
04	005	506	321	250	000	403b Match	179	180	180
04	005	506	321	305	000	Fees for Services	2,850	5,600	3,000
04	005	506	321	329	000	Postage	0	100	100

04	005	506	321	360	000	Transportation-Contracted	10,721	11,000	12,820
04	005	506	321	365	000	Transportation Chargeback	0	300	300
04	005	506	321	366	000	Travel	832	300	300
04	005	506	321	369	000	Entry Fees	3,707	4,000	4,300
04	005	506	321	380	000	Advertising	0	50	50
04	005	506	321	381	000	Printing	0	50	50
04	005	506	321	401	000	General Supplies	3,180	5,530	5,530
04	005	506	321	899	000	Miscellaneous	0	50	50
SUBTOTAL							95,598	83,880	84,070

KIDS CLUB

04	005	509	321	170	000	Clerical Salaries	10,075	16,600	17,440
04	005	509	321	185	000	Co-Leader Salaries	20,936	34,800	29,110
04	005	509	321	186	000	Other Staff Salaries	71,309	72,710	59,370
04	005	509	321	210	000	FICA	5,431	9,490	8,100
04	005	509	321	214	000	PERA	2,859	2,550	2,400
04	005	509	321	218	000	TRA	1,469	1,520	1,380
04	005	509	321	220	000	Group Hospital	2,046	1,620	1,620
04	005	509	321	250	000	403b Match	745	800	800
04	005	509	321	305	000	Fees	2,385	3,500	3,500
04	005	509	321	360	000	Transportation	0	2,150	2,150
04	005	509	321	365	000	Transportation Chargeback	144	650	650
04	005	509	321	401	000	General Supplies	2,338	1,000	1,000
04	005	509	321	405	000	Software License	1,050	1,800	1,800
04	005	509	321	490	000	Meals/Snacks	4,523	4,500	4,000
SUBTOTAL							125,309.53	153,690	133,320

EARLY CHILDHOOD

04	005	580	325	214	000	PERA	0	10	10
04	005	580	325	305	000	Fees for Services	0	200	200
04	005	580	325	320	000	Communication	0	50	50
04	005	580	325	329	000	Postage	0	200	200
04	005	580	325	360	000	Trans. Contracted	0	100	100
04	005	580	325	380	000	Advertising	60	100	100
04	005	580	325	381	000	Printing	0	300	300
04	005	580	325	390	000	Payment Mn School Dist	39,331	43,360	44,580
04	005	580	325	394	000	Payment Other Agencies	0	180	180
04	005	580	325	401	000	General Supplies	223	200	200
04	005	580	325	430	000	Instructional Supplies	302	500	500
04	005	580	325	820	000	Dues and Membership	0	70	70
04	005	580	328	390	000	Home Visit Payment Other Distric	0	500	500
SUBTOTAL							39,915	45,770	46,990

SCHOOL READINESS

04	005	582	344	140	000	Teacher Salary	0	500	500
04	005	582	344	141	000	Para Salary	58,740	64,720	67,870
04	005	582	344	170	000	Clerical Salary	4,467	4,380	5,310

04	005	582	344	210	000	FICA	4,835	5,330	5,640
04	005	582	344	214	000	PERA	4,741	5,190	5,490
04	005	582	344	218	000	TRA	0	40	40
04	005	582	344	250	000	403b Match	114	120	120
04	005	582	344	305	000	Fees for Services	0	500	500
04	005	582	344	360	000	Transportation	22,950	22,500	21,750
04	005	582	344	390	000	Mn School Districts	85,733	103,480	106,070
04	005	582	344	398	000	Interdepartmental Chargeback	491	850	850
04	005	582	344	401	000	General Supplies	1,557	200	200
04	005	582	344	430	000	Instructional Supplies	1,833	2,230	2,230
SUBTOTAL							185,462	210,040	216,570
PRESCHOOL SCREENING									
04	005	583	354	170	000	Clerical Salary	1,835	2,200	2,200
04	005	583	354	210	000	FICA	140	170	170
04	005	583	354	214	000	PERA	47	180	180
04	005	583	354	218	000	TRA	0	40	40
04	005	583	354	366	000	Travel	0	100	100
04	005	583	354	380	000	Advertising	0	100	100
04	005	583	354	401	000	General Supplies	146	750	750
SUBTOTAL							2,168	3,540	3,540
YOUTH ENRICHMENT									
04	005	585	332	185	000	Coach Salary	3,103	3,150	3,150
04	005	585	332	186	000	Other Salary-Non Licensed	3,551	3,750	3,750
04	005	585	332	210	000	FICA	662	340	340
04	005	585	332	214	000	PERA	265	280	280
04	005	585	332	218	000	TRA	272	280	300
04	005	585	332	220	000	Group Hospital	346	0	0
04	005	585	332	250	000	403b Match	63	0	0
04	005	585	332	305	000	Fees for Services	2,977	3,000	3,000
04	005	585	332	401	000	General Supplies	0	500	500
SUBTOTAL							11,239	11,300	11,320
HOME SCHOOL									
04	799	590	351	460	000	Home School Textbooks	813	850	1,020
SUBTOTAL							813	850	1,020
TOTAL							559,251	616,310	611,170