

COMMUNITY SERVICE BUDGET 2026-27

Adopted: June 15, 2026

Revised:

REVENUE

UFARS CODE						DESCRIPTION	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27

						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	35	35	130
04	005	000	321	234	000	Hmstd/Ag Market Value Credit	630	1,570	1,570
04	005	000	321	258	000	Wetland & Native	0	20	20
04	005	505	321	001	000	Tax Levy	29,175	29,930	29,930
04	005	505	321	019	000	Misc Local Tax	49	50	50
04	005	505	321	050	000	Community Ed Fees	38,979	45,000	39,000
04	005	505	321	096	000	Gifts/Bequests	0	1,500	1,500
						SUBTOTAL	68,868	78,285	72,380
						SUMMER RECREATION			
04	005	506	321	050	000	Summer Rec Fees	56,534	55,000	67,500
04	005	506	321	096	000	Summer Rec Donations	30,955	30,000	30,000
						SUBTOTAL	87,488	85,000	97,500
						KIDS CLUB			
04	005	509	321	050	000	Kids Club Fees	135,849	135,000	160,530
04	005	509	321	096	000	Kids Club Grants/Donations	0	500	0
						SUBTOTAL	135,849	135,500	160,530
						EARLY CHILDHOOD			
04	005	580	325	001	000	Early Childhood Levy	21,878	27,340	24,380
04	005	580	325	050	000	Early Childhood Fees	570	570	800
04	005	580	325	300	000	Early Childhood Aid	41,457	39,000	35,300
04	005	580	328	300	000	Home Visit Aid	347	690	690
04	005	580	328	001	000	Home Visit Levy	902	340	340
						SUBTOTAL	65,154	67,940	61,510
						SCHOOL READINESS			
04	005	400	000	021	000	Special Education Preschool	54,561	52,900	52,900
04	005	582	344	050	000	School Readiness Fees	88,004	86,910	98,170
04	005	582	344	096	000	SR Bus Donations	11,423	11,500	11,500
04	005	582	344	300	000	School Readiness Aid	28,277	27,040	25,650
						SUBTOTAL	182,265	178,350	188,220
						PRESCHOOL SCREENING			
04	005	583	354	300	000	State Aid	5,277	4,540	4,540

						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	<u>1,016</u>	<u>1,020</u>	<u>1,020</u>
						TOTAL	554,636.52	559,355	594,420

COMMUNITY SERVICE BUDGET 2026-27

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EXPENDITURES

UFARS CODE						DESCRIPTION	ACTUAL 2024-25	BUDGET 2025-26	BUDGET 2026-27

						COMMUNITY EDUCATION			
04	005	505	321	111	000	Business Manager Salary	1,751	1,810	1,870
04	005	505	321	116	000	Community Ed Dir. Salary	31,721	16,080	16,480
04	005	505	321	170	000	Clerical Salary	23,304	24,080	24,080
04	005	505	321	185	000	Instructional Salaries	889	1,100	1,100
04	005	505	321	186	000	Other Salary-Non Licensed	7,171	3,300	3,300
04	005	505	321	210	000	FICA	4,392	3,550	3,580
04	005	505	321	214	000	PERA	2,152	2,460	2,550
04	005	505	321	218	000	TRA	2,800	1,840	1,940
04	005	505	321	219	000	MN Paid Leave	0	180	180
04	005	505	321	220	000	Group Hospital	12,272	7,900	8,290
04	005	505	321	230	000	Group Term Life	72	60	60
04	005	505	321	240	000	Long Term Disability	70	50	50
04	005	505	321	250	000	403b Match	657	790	790
04	005	505	321	305	000	Fees for Services	10,583	11,540	11,540
04	005	505	321	320	000	Telephone	417	450	450
04	005	505	321	329	000	Postage	344	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	144	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	2,651	3,830	6,530
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	101,600	81,670	85,380
						SUMMER RECREATION			
04	005	506	321	170	000	Clerical Salary	9,960	10,460	10,460
04	005	506	321	175	000	Casual-Summer Help	8,285	10,000	2,000
04	005	506	321	185	000	Other-Coach, etc.	17,785	19,000	25,000
04	005	506	321	186	000	Other Salary-Non Licensed	18,400	11,000	14,000
04	005	506	321	210	000	FICA	3,867	3,020	2,870
04	005	506	321	214	000	PERA	848	1,620	1,840
04	005	506	321	218	000	TRA	2,264	1,810	2,450
04	005	506	321	219	000	MN Paid Leave	0	200	200
04	005	506	321	220	000	Group Hospital	971	970	1,130
04	005	506	321	230	000	Group Life Insurance	0	10	10
04	005	506	321	250	000	403b Match	0	180	180

04	005	506	321	305	000	Fees for Services	5,145	3,000	5,000
04	005	506	321	329	000	Postage	0	100	100
04	005	506	321	360	000	Transportation-Contracted	15,402	12,820	12,820
04	005	506	321	365	000	Transportation Chargeback	0	300	300
04	005	506	321	366	000	Travel	30	300	300
04	005	506	321	369	000	Entry Fees	4,625	4,300	4,800
04	005	506	321	380	000	Advertising	0	50	50
04	005	506	321	401	000	General Supplies	5,882	5,530	5,530
SUBTOTAL							93,464	84,770	89,040

KIDS CLUB

04	005	509	321	170	000	Clerical Salaries	16,600	17,010	17,440
04	005	509	321	185	000	Co-Leader Salaries	13,555	14,560	14,920
04	005	509	321	186	000	Other Staff Salaries	79,430	82,480	77,280
04	005	509	321	210	000	FICA	6,505	8,720	8,390
04	005	509	321	214	000	PERA	3,462	1,820	3,520
04	005	509	321	218	000	TRA	1,203	690	1,460
04	005	509	321	219	000	MN Paid Leave	0	440	430
04	005	509	321	220	000	Group Hospital	2,625	1,620	1,890
04	005	509	321	230	000	Group Life Insurance	0	10	40
04	005	509	321	250	000	403b Match	94	800	800
04	005	509	321	305	000	Fees	3,108	3,500	3,500
04	005	509	321	360	000	Transportation	625	2,150	1,500
04	005	509	321	365	000	Transportation Chargeback	81	0	100
04	005	509	321	369	000	Entry Fees/Student Travel	528	650	650
04	005	509	469	398	000	Meal Overage	0	0	22,920
04	005	509	321	401	000	General Supplies	1,290	1,000	1,000
04	005	509	321	405	000	Software License	1,500	1,800	1,800
04	005	509	321	490	000	Meals/Snacks	2,815	26,230	4,000
SUBTOTAL							133,422.68	163,480	161,640

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	0
04	005	580	325	329	000	Postage	0	200	0
04	005	580	325	360	000	Trans. Contracted	0	100	0
04	005	580	325	380	000	Advertising	0	100	0
04	005	580	325	381	000	Printing	0	300	0
04	005	580	325	390	000	Payment Mn School Dist	41,358	44,580	49,830
04	005	580	325	394	000	Payment Other Agencies	0	180	0
04	005	580	325	401	000	General Supplies	147	200	200
04	005	580	325	430	000	Instructional Supplies	335	500	500
04	005	580	325	820	000	Dues and Membership	0	70	0
04	005	580	328	390	000	Home Visit Payment Other Distric	0	500	500
SUBTOTAL							41,840	46,990	51,240

SCHOOL READINESS

04	005	582	344	140	000	Teacher Salary	0	500	0
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04	005	582	344	141	000	Para Salary	62,746	55,160	57,920
04	005	582	344	170	000	Clerical Salary	5,182	5,310	5,440
04	005	582	344	210	000	FICA	5,197	4,670	4,850
04	005	582	344	214	000	PERA	5,095	4,540	4,750
04	005	582	344	218	000	TRA	0	40	0
04	005	582	344	219	000	MN Paid Leave	0	220	230
04	005	582	344	230	000	Group Life Insurance	0	90	90
04	005	582	344	250	000	403b Match	120	120	120
04	005	582	344	305	000	Fees for Services	270	500	500
04	005	582	344	360	000	Transportation	22,800	21,750	21,750
04	005	582	344	390	000	Mn School Districts	90,204	106,070	118,260
04	005	582	344	398	000	Interdepartmental Chargeback	1,876	850	850
04	005	582	344	401	000	General Supplies	3,030	200	200
04	005	582	344	430	000	Instructional Supplies	114	2,230	2,600
SUBTOTAL							196,634	202,250	217,560
PRESCHOOL SCREENING									
04	005	583	354	170	000	Clerical Salary	666	2,200	2,200
04	005	583	354	210	000	FICA	51	170	170
04	005	583	354	214	000	PERA	0	180	180
04	005	583	354	218	000	TRA	0	40	40
04	005	583	354	219	000	MN Paid Leave	0	0	10
04	005	583	354	305	000	Fees for Services	0	0	0
04	005	583	354	366	000	Travel	0	100	0
04	005	583	354	380	000	Advertising	0	100	0
04	005	583	354	401	000	General Supplies	0	750	500
SUBTOTAL							717	3,540	3,100
YOUTH ENRICHMENT									
04	005	585	332	185	000	Coach Salary	4,908	3,150	7,000
04	005	585	332	186	000	Other Salary-Non Licensed	3,784	3,750	500
04	005	585	332	210	000	FICA	645	340	460
04	005	585	332	214	000	PERA	284	280	40
04	005	585	332	218	000	TRA	429	300	690
04	005	585	332	219	000	MN Paid Leave	0	30	30
04	005	585	332	220	000	Group Hospital	290	0	0
04	005	585	332	250	000	403b Match	83	0	0
04	005	585	332	305	000	Fees for Services	1,388	3,000	1,500
04	005	585	332	401	000	General Supplies	0	500	500
SUBTOTAL							11,809	11,350	10,720
HOME SCHOOL									
04	799	590	351	460	000	Home School Textbooks	968	1,020	1,020
SUBTOTAL							968	1,020	1,020
TOTAL							580,454	595,070	619,700