

REVENUES

	DESCRIPTION	2008-2009 BUDGET	2008-2009 PROJECTED	2009-2010 BUDGET
340	Non Public School 04-000-000-350-340-000			
	Non Public Aid	\$35,000	\$35,000	\$44,000
340	Total Non Public School	\$35,000	\$35,000	\$44,000

General Community Education 04-005-501-321-

009	Fiscal Disparities			
111	CE Levy	\$172,177	\$172,177	\$173,982
112	Property Tax Shift			
121	Tuition/Fees	\$85,000	\$83,491	\$95,000
130	Interest Income	\$1,500	\$1,500	\$1,500
185	Transfer Other Funds			
229	Disparity Reduct			
299	State Aid Shift			
314	CE State Aid	\$0	\$0	\$0
339	Misc. Local Revenue	\$3,000	\$3,000	\$3,000
601	Grants and Donations	\$500	\$500	\$500
	Total General Community Ed Revenue	\$262,177	\$260,668	\$273,982

Adults with Disabilities 04-005-000-326-

111	Levy-Buffalo	\$10,890	\$10,890	\$10,890
113	Levy from Other Districts	\$19,110	\$19,110	\$19,110
121	Tuition and Fees	\$8,000	\$7,000	\$8,000
399	State Aid	\$30,000	\$30,000	\$30,000
601	Grants and Donations	\$500	\$500	\$500
	Total Adults with Disabilities Revenue	\$68,500	\$67,500	\$68,500

Preschool Screening 04-005-583-354-

185	Preschool Screening Transfer	\$0	\$0	\$0
399	Preschool Screening Aid	\$25,500	\$20,910	\$25,500
	Total Preschool Screening	\$25,500	\$20,910	\$25,500

Aquatics 04-005-505-321-

121	Tuition/Fees	\$54,000	\$53,000	\$55,000
181	Rentals	\$2,000	\$3,300	\$4,000
252	Other Revenues-City	\$23,000	\$22,500	\$0
339	Mis. Local Rev - Open Swim	\$2,500	\$3,000	\$3,500
	Total Aquatics	\$81,500	\$81,800	\$62,500

Drivers Training 04-005-507/508-321-187-000

507-187	BTW Tuition/Fees	\$108,000	\$106,000	\$107,000
508-187	Classroom Tuition/Fees	\$37,000	\$33,000	\$35,000
	Total Drivers Training	\$145,000	\$139,000	\$142,000

Adult Basic Education 04-005-520-322-

111	Levy			
339	Misc. Local Revenue			
511	ABE Aid			
021	Revenue from Other Districts	\$80,340	\$81,450	\$82,000
Total Adult Basic Education		\$80,340	\$81,450	\$82,000

KidKare 04-005-570-321-

111	Extended Day Levy-Disabled	\$122,521	\$122,521	\$140,000
121	Tuition/Fees	\$640,000	\$692,000	\$713,000
339	Misc. Local Revenue	\$300	\$300	\$300
601	Grants and Donations	\$500	\$500	\$500
Total KidKare		\$763,321	\$815,321	\$853,800

ECFE 04-005-580-325-

111	ECFE Levy	\$83,059	\$83,059	\$130,622
121	Tuition/Fees	\$35,000	\$30,300	\$30,000
339	Misc. Local Revenue	\$0	\$0	\$0
399	ECFE State Aid	\$293,380	\$293,380	\$264,737
601	Grants and Donations	\$1,000	\$0	\$1,000
799	LCTS Revenue for ECFE	\$0	\$0	\$0
	Home Visiting	\$5,019	\$5,019	\$5,272
Total ECFE		\$417,458	\$411,758	\$431,631

School Readiness 04-005-582-344-

121	Tuition/Fees	\$115,000	\$109,900	\$138,000
339	Misc. Local Revenue			
399	Learning Readiness State Aid	\$67,695	\$67,695	\$70,202
Total School Readiness		\$182,695	\$177,595	\$208,202

Youth Development - Enrichment/Service

Youth Enrichment 04-700-585-332-

111	Youth After School Enrichment Levy	\$27,859	\$27,859	\$28,003
121	Tuition and Fees	\$305,000	\$285,000	\$335,000
339	Misc. Local Revenue	\$57,680	\$64,000	\$37,657
601	Grants and Donations	\$250	\$0	\$250

Youth Service 04-700-585-362-

111	Youth Development/Service Levy	\$31,767	\$31,767	\$32,100
339	Tuition and Fees	\$5,000	\$9,700	\$10,000
021	Grants and Donations	\$250	\$0	\$5,000
Total Youth Development/Service		\$427,806	\$418,326	\$448,010

Facility Use 04-005-590-321-

181	Rental Fees	\$43,000	\$50,000	\$55,000
182	Personnel Services	\$40,000	\$35,000	\$40,000
Total Facility Use		\$83,000	\$85,000	\$95,000

504-799	United for Youth	\$21,500	\$14,855	\$6,855
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Total Community Education Revenue

\$2,593,797

\$2,609,183

\$2,741,980
