



**BHM SCHOOLS**

Buffalo Hanover Montrose

# Community Education Budget FY26

# BHM Schools - Community Education - Budget

## Community Education 2025-2026 Original Budget

Program Code	Program	2025-26 Original		
		Revenue	Expenditures	Difference
340-000	Non Public School	\$ 20,000	\$ 20,000	\$ -
501-321	General Community Education	\$ 320,104	\$ 293,668	\$ 26,436
505-321	Aquatics	\$ 30,800	\$ 29,845	\$ 955
507/508-321	Drivers Education	\$ 132,700	\$ 132,700	\$ -
510-326	Opening Doors - Adults with Disabilities	\$ 88,010	\$ 75,244	\$ 12,766
520-322	Adult Basic Education	\$ 109,408	\$ 109,408	\$ -
570-321	KidKare	\$ 1,812,161	\$ 1,735,144	\$ 77,017
090-570-321	Montrose Ed Center	\$ -	\$ -	\$ -
580-325	ECFE	\$ 470,908	\$ 476,473	\$ (5,565)
582-344	School Readiness	\$ 573,816	\$ 625,287	\$ (51,471)
583-354	Early Childhood Screening	\$ 12,331	\$ 28,042	\$ (15,711)
585-332/362	Youth	\$ 643,899	\$ 612,006	\$ 31,893
590-181	Facility Use	\$ 134,351	\$ 134,351	\$ -
585-392	Bravo Strings	\$ -	\$ -	\$ -
504-799	United for Youth	\$ 31,302	\$ 31,302	\$ -
	<b>TOTAL</b> check	<b>\$ 4,379,790</b>	<b>\$ 4,303,470</b>	<b>\$ 76,320</b>



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## Community Education Fund Balance

Minnesota State Law requires school districts to maintain separate accounts and reserved fund balances for the following categories:

Community Education Programs

Early Childhood Family Education Programs

School Readiness

			Actual* June 30, 2024	2024-25 Revised Net Change	2024-25 Revised June 30, 2025	2025-26 Original Net Change	2025-26 Original June 30, 2025
Community Education Combined Reserved/Unreserved	422	431	\$ 875,192	\$ 138,950	\$ 1,014,142	\$ 149,067	\$ 1,163,209
Community Education Combined Reserved/Unreserved	460	463 464	\$ (90,709)	\$ (32,360)	\$ (123,069)	\$ (15,711)	\$ (138,780)
Early Childhood Family Education Programs		432	\$ 206,487	\$ (28,993)	\$ 177,494	\$ (5,565)	\$ 171,929
School Readiness		444	\$ 121,692	\$ (122,161)	\$ (469)	\$ (51,471)	\$ (51,940)
Adult Basic Education		447	\$ -	\$ 17,802	\$ 17,802	\$ -	\$ 17,802
Total			\$ 1,112,662	\$ (26,762)	\$ 1,085,900	\$ 76,320	\$ 1,162,220



# BHM Schools - Community Education - Revenue

## Sources of Revenue

	Actual 2023-24		Original Budget 2024-25		Revised Budget 2024-25		Original Budget 2025-26	
Fees and Tuition	\$ 3,059,630	65.3%	\$ 2,818,400	64.7%	\$ 2,731,400	63.7%	\$ 2,808,951	64.1%
State Aid	\$ 736,897	15.7%	\$ 856,456	19.7%	\$ 856,456	20.0%	\$ 824,307	18.8%
Local Levy	\$ 697,248	14.9%	\$ 552,848	12.7%	\$ 571,958	13.3%	\$ 615,930	14.1%
City	\$ 48,514	1.0%	\$ 50,000	1.1%	\$ 50,000	1.2%	\$ 50,000	1.1%
Federal	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Grants	\$ 25,240	0.5%	\$ 240	0.0%	\$ 240	0.0%	\$ -	0.0%
Other Misc. Sources	\$ 116,992	2.5%	\$ 76,500	1.8%	\$ 76,500	1.8%	\$ 80,602	1.8%
TOTAL	\$ 4,684,522	100.0%	\$ 4,354,444	100.0%	\$ 4,286,554	100.0%	\$ 4,379,790	100.0%

From Revenue Tab	\$	4,684,522		\$	4,354,444		\$	4,286,554		\$	4,379,790
Diff	\$	-		\$	-		\$	-		\$	-

# Sources of Revenue

Total Revenue = \$4,379,790

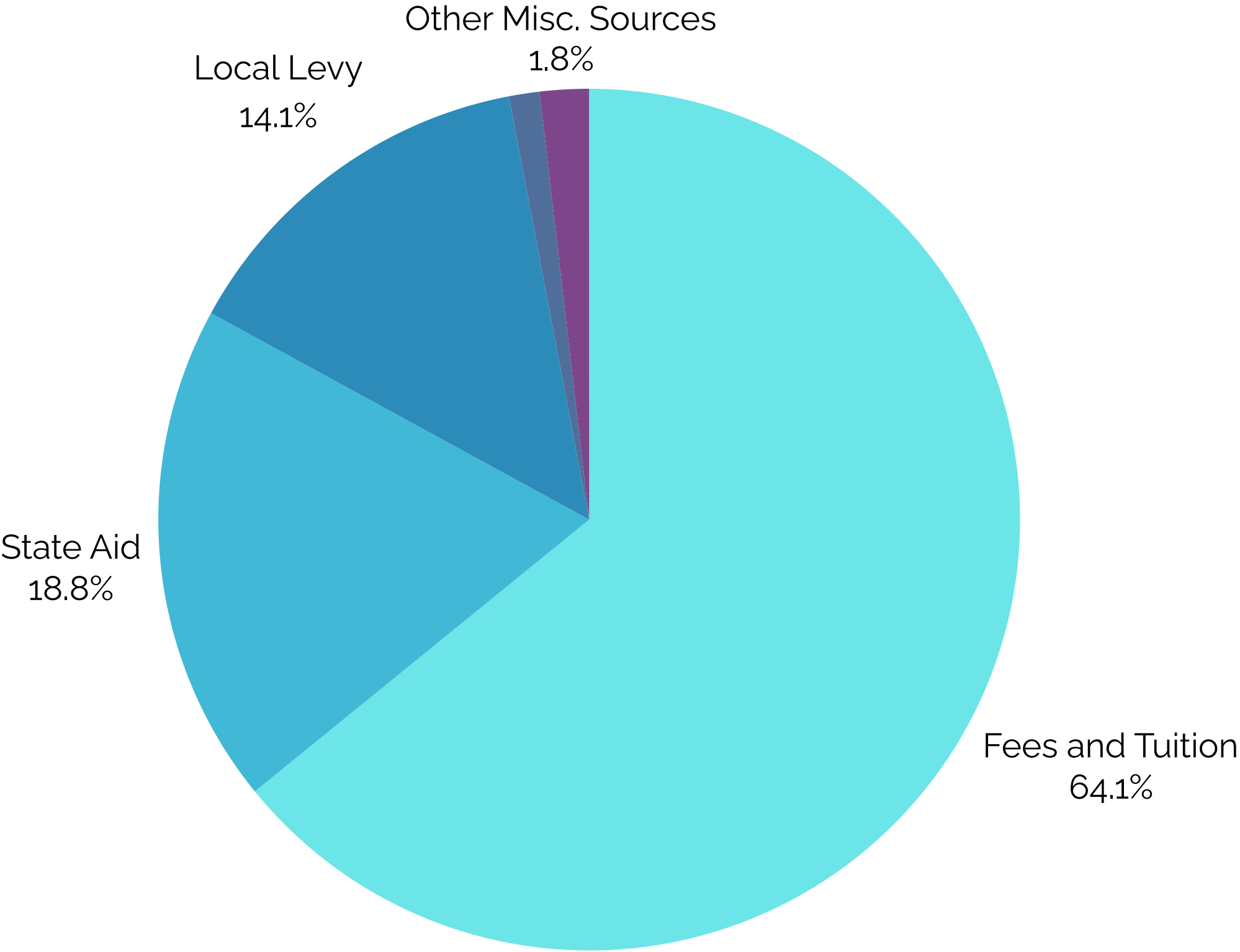
Fees and Tuition = \$2,808,951

State Aid = \$824,307

Local Levy = \$615,930

Municipal = \$50,000

Other Misc. Sources = \$80,602



# Sources of Revenue



- KidKare 39.6%
- Youth Programs 16.1%
- School Readiness 14.1%
- ECFE 9.7%
- General CE 7.4%
- Drivers Ed 4.2%
- Facility Use 3.3%
- ABE 2.0%
- AWD 1.9%
- Aquatics 0.7%
- UFY 0.6%
- Screening 0.4%

