

REVENUES						
DESCRIPTION	2016-17 Actual	2017-18 Actual	2018-2019 Revised budget	2019-20 ORIGINAL budget	2019-20 VS 2018-19 Original VS REVISED Difference	
<b>Non Public School 04-000-000-350-340-000</b>						
Non Public Aid	\$ 22,016.09	\$22,758	\$27,000	\$27,000	\$0	
<b>Total Non Public School</b>	<b>\$22,016</b>	<b>\$22,758</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$0</b>	
<b>General Community Education 04-005-501-321-</b>						
Fiscal Disparities	\$ 5,921.59	\$6,224			\$0	
CE Levy	\$ 165,526.24	\$167,639	\$176,334	\$177,949	\$1,615	
Homestead Market value credit	\$ 3,611.37	\$3,651	\$3,000	\$3,000	\$0	
Mobile Home Credit	\$ 34.77	\$0			\$0	
ABATEMENT AID	\$ 132.42	\$183			\$0	
DISPARITY REDUCT	\$ 84.17	\$88			\$0	
Tuition/Fees	\$ 57,759.57	\$77,004	\$75,000	\$75,000	\$0	
Interest Income	\$ 201.78	(\$1,626)	\$1,500	\$1,500	\$0	
Transfer Other Funds	\$ -	\$0			\$0	
TRA/PERA In Kind	\$ 6,330.58	\$6,069			\$0	
Disparity Reduct	\$ -	\$0			\$0	
CE State Aid	\$ 10.00	\$0	\$0	\$0	\$0	
Misc. Local Revenue	\$ 696.07	\$185	\$27,450	\$0	(\$27,450)	
COMMUNITY ED - BCBS GRANT/REVENUE	\$ 1,662.00	\$0			\$0	
Other Revenue	\$ -	\$0			\$0	
Misc. Local Revenue/Wellness	\$ 42.00	\$8,030	\$7,000	\$7,000	\$0	
Grants and Donations	\$ 6,346.66	\$300	\$0	\$0	\$0	
<b>Total General Community Ed Revenue</b>	<b>\$248,359</b>	<b>\$267,748</b>	<b>\$290,284</b>	<b>\$264,449</b>	<b>(\$25,835)</b>	
<b>Adults with Disabilities 04-005-000-326-</b>						
Levy-Buffalo	\$ 10,890.00	\$10,890	\$10,890	\$10,890	\$0	
Levy from Other Districts	\$ 19,110.00	\$19,110	\$19,110	\$19,110	\$0	
Tuition and Fees	\$ 21,474.16	\$19,052	\$18,500	\$20,000	\$1,500	
State Aid	\$ 30,000.00	\$30,000	\$30,000	\$30,000	\$0	
Grants and Donations	\$ 1,685.00	\$0	\$750	\$1,000	\$250	
<b>Total Adults with Disabilities Revenue</b>	<b>\$83,159</b>	<b>\$79,052</b>	<b>\$79,250</b>	<b>\$81,000</b>	<b>\$1,750</b>	
<b>Preschool Screening 04-005-583-354-</b>						
Preschool Screening Transfer	\$ -	\$0	\$0	\$0	\$0	
Preschool Screening Aid	\$ 20,313.87	\$21,160	\$20,275	\$17,060	(\$3,215)	
<b>Total Preschool Screening</b>	<b>\$20,314</b>	<b>\$21,160</b>	<b>\$20,275</b>	<b>\$17,060</b>	<b>(\$3,215)</b>	
<b>Aquatics 04-005-505-321-</b>						
Tuition/Fees	\$ 37,364.60	\$37,482	\$39,000	\$44,900	\$5,900	
Rentals	\$ 3,859.42	\$3,089	\$3,400	\$3,500	\$100	
Other Revenues-City	\$ -	\$0	\$0	\$0	\$0	
Mis. Local Rev - Open Swim	\$ 1,290.67	\$2,530	\$1,850	\$2,000	\$150	
<b>Total Aquatics</b>	<b>\$42,515</b>	<b>\$43,101</b>	<b>\$44,250</b>	<b>\$50,400</b>	<b>\$6,150</b>	
<b>Drivers Training 04-005-507/508-321-187-000</b>						
BTW Tuition/Fees	\$ 116,008.34	\$114,257	\$127,000	\$130,000	\$3,000	
	\$ 1,592.00	\$0			\$0	
Classroom Tuition/Fees	\$ 7,217.00	\$5,038	\$6,100	\$6,500	\$400	
<b>Total Drivers Training</b>	<b>\$124,817</b>	<b>\$119,295</b>	<b>\$133,100</b>	<b>\$136,500</b>	<b>\$3,400</b>	
<b>Adult Basic Education 04-005-520-322-</b>						
Levy	\$ -					
Misc. Local Revenue	\$ -					
ABE Aid	\$ -					
Revenue from Other Districts	\$ 94,453.14	\$86,950	\$85,000	\$87,000	\$2,000	
<b>Total Adult Basic Education</b>	<b>\$94,453</b>	<b>\$86,950</b>	<b>\$85,000</b>	<b>\$87,000</b>	<b>\$2,000</b>	
<b>KidKare 04-005-570-321-</b>						
Extended Day Levy-Disabled	\$ 108,029.46	\$130,007	\$135,730	\$94,619	(\$41,111)	
Tuition/Fees	\$ 1,330,195.67	\$1,353,002	\$1,380,880	\$1,409,000	\$28,120	
Misc. Local Revenue	\$ -	\$0	\$0	\$0	\$0	
Grants and Donations	\$ -	\$0	\$0	\$0	\$0	
<b>Total KidKare</b>	<b>\$1,438,225</b>	<b>\$1,483,008</b>	<b>\$1,516,610</b>	<b>\$1,503,619</b>	<b>(\$12,991)</b>	
<b>Little KidKare 04-090-570-321-</b>						

REVENUES	2016-17	2017-18	2018-2019 Revised	2019-20 ORIGINAL	2019-20 VS 2018-19 Original VS REVISED
Tuition/Fees	\$ 316,577.16	\$225,877	\$0	\$0	\$0
Misc. Local Revenue	\$ -	\$0			\$0
Grants and Donations	\$ 132.49	\$0	\$0	\$0	\$0
<b>Total Little KidKare</b>	<b>\$316,710</b>	<b>\$225,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ECFE 04-005-580-325-</b>					
ECFE Levy	\$ 105,643.41	\$106,587	\$107,074	\$108,120	\$1,046
Tuition/Fees	\$ 16,726.52	\$19,683	\$16,500	\$18,000	\$1,500
Misc. Local Revenue	\$ 8,933.73	(\$8,194)	\$4,000	\$2,500	(\$1,500)
ECFE State Aid	\$ 249,444.94	\$223,563	\$233,405	\$233,192	(\$213)
PPD AID	\$ 23,375.31	\$21,965	\$23,000	\$23,000	\$0
Grants and Donations	\$ 4,140.00	\$1,440	\$0	\$1,000	\$1,000
LCTS Revenue for ECFE	\$ -	\$0	\$0	\$0	\$0
Home Visiting	\$ 3,713.60	\$2,410	\$7,618	\$7,071	(\$547)
<b>Total ECFE</b>	<b>\$411,978</b>	<b>\$367,454</b>	<b>\$391,597</b>	<b>\$392,883</b>	<b>\$1,286</b>
<b>School Readiness 04-005-582-344-</b>					
Tuition/Fees	\$ 169,226.33	\$191,432	\$213,000	\$223,000	\$10,000
EARLY LEARNING SCHOLARSHIP-TUITION PATRO	\$ 30,262.80	\$5,340	\$8,460	\$5,000	(\$3,460)
EARLY LEARNING SCHOLAR II-TUITION PATRO	\$ 35,010.00	\$27,563	\$34,375	\$34,375	\$0
Misc. Local Revenue/scholarships	\$ -	\$0	\$0	\$0	\$0
Learning Readiness State Aid	\$ 210,125.83	\$174,078	\$197,913	\$186,864	(\$11,049)
<b>Total School Readiness</b>	<b>\$444,625</b>	<b>\$398,411</b>	<b>\$453,748</b>	<b>\$449,239</b>	<b>(\$4,509)</b>
<b>Youth Development - Enrichment/Service</b>					
<b>Youth Enrichment 04-700-585-332-</b>					
Youth After School Enrichment Levy	\$ 28,128.13	\$28,190	\$28,189	\$28,317	\$128
Tuition and Fees	\$ 351,740.58	\$351,699	\$381,200	\$395,000	\$13,800
Misc. Local Revenue (City)	\$ 44,415.00	\$42,195	\$46,675	\$49,000	\$2,325
Grants and Donations	\$ -	\$0	\$0	\$0	\$0
<b>Youth Service 04-700-585-362-</b>					
Youth Development/Service Levy	\$ 32,391.00	\$32,534	\$32,534	\$32,832	\$298
BISON ACTIVITY - TUITION PATRONS	\$ 12,348.84	\$10,387	\$12,000	\$12,000	\$0
Tuition and Fees	\$ -	\$0	\$0	\$0	\$0
Grants and Donations	\$ -	\$0	\$0	\$0	\$0
<b>Total Youth Development/Service</b>	<b>\$469,024</b>	<b>\$465,004</b>	<b>\$500,598</b>	<b>\$517,149</b>	<b>\$16,551</b>
<b>Facility Use 04-005-590-321-</b>					
Rental Fees	\$ 43,738.79	\$52,594	\$50,275	\$51,000	\$725
Personnel Services	\$ 28,400.00	\$31,381	\$25,600	\$27,000	\$1,400
<b>Total Facility Use</b>	<b>\$72,139</b>	<b>\$83,976</b>	<b>\$75,875</b>	<b>\$78,000</b>	<b>\$2,125</b>
<b>Montrose Bravo 04-005-585-392-</b>					
Misc. Local Revenue/scholarships	\$ 13,735.70	\$12,229	\$13,000	\$18,000	\$5,000
Grants and Donations	\$ 4,017.00	\$ 1,961.60	\$ 2,000.00	\$ 2,000.00	\$ -
<b>Total Montrose Suzuki</b>	<b>\$17,753</b>	<b>\$14,191</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$5,000</b>
<b>United for Youth</b>					
LCTS - MISC REV	\$24,909	\$41,945		\$25,000	\$25,000
UNITED FOR YOUTH - MISC LOCAL	\$ -	\$0	\$15,662		(\$15,662)
<b>Total United for Youth</b>	<b>\$24,909</b>	<b>\$41,945</b>	<b>\$36,000</b>	<b>\$25,000</b>	<b>\$9,338</b>
<b>Total Community Education Revenue</b>	<b>\$3,830,995</b>	<b>\$3,719,932</b>	<b>\$3,668,587</b>	<b>\$3,649,299</b>	<b>\$1,050</b>