

REVENUES		2009-2010 BUDGET	2009-2010 PROJECTED	2010-2011 BUDGET
340	DESCRIPTION Non Public School 04-000-000-350-340-000			
	Non Public Aid	\$35,000	\$35,000	\$44,000
<b>340</b>	<b>Total Non Public School</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$44,000</b>
<b><i>General Community Education 04-005-501-321-</i></b>				
009	Fiscal Disparities			
111	CE Levy	\$173,982	\$173,982	\$173,982
112	Property Tax Shift			
121	Tuition/Fees	\$95,000	\$83,000	\$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
	<b>Total General Community Ed Revenue</b>	<b>\$273,982</b>	<b>\$261,982</b>	<b>\$273,982</b>
<b><i>Adults with Disabilities 04-005-000-326-</i></b>				
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
	<b>Total Adults with Disabilities Revenue</b>	<b>\$68,500</b>	<b>\$67,500</b>	<b>\$68,500</b>
<b><i>Preschool Screening 04-005-583-354-</i></b>				
185	Preschool Screening Transfer	\$0	\$0	\$0
399	Preschool Screening Aid	\$25,500	\$26,535	\$25,500
	<b>Total Preschool Screening</b>	<b>\$25,500</b>	<b>\$26,535</b>	<b>\$25,500</b>
<b><i>Aquatics 04-005-505-321-</i></b>				
121	Tuition/Fees	\$55,000	\$48,200	\$55,000
181	Rentals	\$4,000	\$1,500	\$4,000
252	Other Revenues-City	\$0	\$0	\$0
339	Mis. Local Rev - Open Swim	\$3,500	\$3,300	\$3,500
	<b>Total Aquatics</b>	<b>\$62,500</b>	<b>\$53,000</b>	<b>\$62,500</b>
<b><i>Drivers Training 04-005-507/508-321-187-000</i></b>				
507-187	BTW Tuition/Fees	\$107,000	\$102,000	\$105,000
508-187	Classroom Tuition/Fees	\$35,000	\$30,000	\$35,000
	<b>Total Drivers Training</b>	<b>\$142,000</b>	<b>\$132,000</b>	<b>\$140,000</b>

**Adult Basic Education 04-005-520-322-**

111	Levy			
339	Misc. Local Revenue			
511	ABE Aid			
021	Revenue from Other Districts	\$70,000	\$71,000	\$72,000
<b>Total Adult Basic Education</b>		\$70,000	\$71,000	\$72,000

**KidKare 04-005-570-321-**

111	Extended Day Levy-Disabled	\$140,000	\$140,000	\$160,000
121	Tuition/Fees	\$713,000	\$712,000	\$715,000
339	Misc. Local Revenue	\$300	\$300	\$300
601	Grants and Donations	\$500	\$500	\$500
<b>Total KidKare</b>		\$853,800	\$852,800	\$875,800

**ECFE 04-005-580-325-**

111	ECFE Levy	\$130,622	\$130,622	\$127,750
121	Tuition/Fees	\$30,000	\$36,600	\$37,000
339	Misc. Local Revenue	\$0	\$0	\$0
399	ECFE State Aid	\$264,737	\$264,737	\$269,329
601	Grants and Donations	\$1,000	\$1,000	\$1,000
799	LCTS Revenue for ECFE	\$0	\$0	\$0
	Home Visiting	\$5,272	\$5,272	\$5,294
<b>Total ECFE</b>		\$431,631	\$438,231	\$440,373

**School Readiness 04-005-582-344-**

121	Tuition/Fees	\$138,000	\$140,000	\$140,000
339	Misc. Local Revenue			
399	Learning Readiness State Aid	\$70,202	\$70,202	\$70,001
<b>Total School Readiness</b>		\$208,202	\$210,202	\$210,001

**Youth Development - Enrichment/Service**

<b>Youth Enrichment 04-700-585-332-</b>				
111	Youth After School Enrichment Levy	\$28,003	\$28,003	\$28,003
121	Tuition and Fees	\$335,000	\$291,000	\$305,000
339	Misc. Local Revenue	\$37,657	\$46,000	\$46,000
601	Grants and Donations	\$4,750	\$4,750	\$5,000
<b>Youth Service 04-700-585-362-</b>				
111	Youth Development/Service Levy	\$32,100	\$32,100	\$32,100
339	Tuition and Fees	\$10,000	\$13,267	\$10,000
021	Grants and Donations	\$250	\$0	\$5,000
<b>Total Youth Development/Service</b>		\$447,760	\$415,120	\$431,103

***Facility Use 04-005-590-321-***

181	Rental Fees	\$55,000	\$52,000	\$55,000
182	Personnel Services	\$40,000	\$39,805	\$40,000
<b>Total Facility Use</b>		\$95,000	\$91,805	\$95,000
<b>504-799</b>	<b>United for Youth</b>	\$21,500	\$14,855	<b>\$7,000</b>
<b>Total Community Education Revenue</b>		\$2,735,375	\$2,670,030	\$2,745,759

**EXPENDITURES  
DESCRIPTION**

2009-2010  
BUDGET

**Non Public School**

105	Medical Expenses	\$10,500		
171	Textbooks	\$24,500		

<b>Total Non Public Pupils Expenditures</b>		\$35,000	\$35,000	\$44,000
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***Preschool Screening 04-005-583-354-***

002	Managerial Salary			
022	Certified Instruction Temp	\$10,000	\$9,200	\$10,000
023	Non-Cert. Instruction Temp	\$5,000	\$7,900	\$8,000
024	Clerical Salary Temp	\$3,150	\$3,400	\$3,500
110	Postage	\$150	\$150	\$150
201	Supplies	\$500	\$100	\$250
295	Benefit Chargeback	\$6,700	\$6,500	\$6,000

<b>012</b>	<b>Total Preschool Screening</b>	\$25,500	\$27,250	\$27,900
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***General Community Education 04-005-501-321-***

001	Administration	\$60,000	\$53,000	\$53,000
005	Secy/Clerical Salary	\$35,000	\$21,000	\$21,000
010	Coordinators Salary	\$33,000	\$32,000	\$22,000
023	Non-Certified Adult Ed Salary	\$18,500	\$15,000	\$16,000
044	Workers Compensation	\$2,000	\$12,000	\$12,000
102	Audit Expense	\$2,000	\$2,000	\$2,000
110	Postage	\$1,000	\$1,000	\$1,000
111	Telephone	\$800	\$800	\$800
113	Travel	\$2,000	\$800	\$1,000
116	Printing	\$8,000	\$8,000	\$8,000
125	Repair and Maintenance	\$2,000	\$2,300	\$2,000
142	Contracted Service	\$65,000	\$88,000	\$65,000
162	Equipment	\$5,000	\$50	\$3,000
201	Supplies	\$5,000	\$4,700	\$5,000
295	Benefit Chargeback	\$50,000	\$50,000	\$50,000
304	Dues and Fees	\$1,500	\$1,800	\$1,500
312	Contingency	\$1,000	\$1,000	\$1,000

<b>501</b>	<b>Total General Com. Ed. Expenditures</b>	\$291,800	\$293,450	\$264,300
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***Aquatics Program 04-005-505-321-***

002	Managerial Salary	\$24,220	\$24,220	\$25,450
004	Non Certified Salary Pool	\$7,000	\$7,100	\$7,200
007	Non Certified Salary Beach	\$0	\$0	\$0
023	Non Certified Salary WIS	\$21,000	\$15,000	\$16,000
113	Travel	\$300	\$200	\$300
115	Advertising	\$1,300	\$1,200	\$1,300
201	Supplies	\$2,500	\$3,300	\$2,500
295	Benefit Chargeback	\$13,500	\$13,000	\$13,500
312	Contingency	\$1,000	\$700	\$0

<b>505</b>	<b>Total Aquatics Program</b>	\$70,820	\$64,720	\$66,250
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***Drivers Training***  
***BTW 04-005-507-321-***

001	Administration	\$5,000	\$5,000	\$5,000
003	Certified Instruction	\$76,000	\$79,000	\$80,000
116	Printing	\$500	\$500	\$500
125	Repair and Maintenance	\$1,500	\$1,850	\$1,500
550	Car Purchase	\$0	\$0	\$0
201	Supplies	\$8,500	\$8,700	\$9,000
295	Benefit Chargeback	\$8,700	\$8,500	\$8,700
306	Misc. Expenses	\$1,000	\$1,000	\$1,000

***Classroom 04-005-508-321-***

003	Certified Instruction	\$19,000	\$17,500	\$19,000
004	Non-Certified Instruction	\$300	\$0	\$300
\$116	Printing	\$500	\$500	\$500
142	Contracted Services	\$1,000	\$1,200	\$1,200
201	Supplies	\$7,000	\$7,000	\$7,000
295	Benefit Chargebacks	\$3,000	\$2,500	\$3,000
306	Misc. Expenses	\$1,000	\$0	\$1,000

<b>508</b>	<b>Total Driver's Training BTW/Classroom</b>	<b>\$133,000</b>	<b>\$133,250</b>	<b>\$137,700</b>
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***Adults with Disabilities 04-005-510-326-***

003	Certified Instruction	\$500	\$0	\$500
004	NonCertified Instruction	\$5,000	\$2,600	\$5,000
005	Secy/Clerical Salary	\$18,350	\$18,350	\$18,350
010	Coordinators Salary	\$24,000	\$24,000	\$24,000
026	Building Supervision	\$500	\$771	\$700
044	Workers Compensation	\$400	\$400	\$400
110	Postage	\$500	\$500	\$500
111	Telephone	\$200	\$200	\$200
113	Travel	\$800	\$106	\$800
116	Printing	\$2,000	\$2,000	\$2,000
126	Rentals	\$500	\$500	\$500
142	Contracted Services	\$3,000	\$4,300	\$3,000
162	Equipment	\$1,000	\$500	\$1,000
201	Supplies	\$1,500	\$1,500	\$1,500
295	Benefit Chargeback	\$9,500	\$12,000	\$12,000
304	Dues and Fees	\$200	\$408	\$200
312	Contingency	\$500	\$0	\$500
391	Pymts to Other Districts			

<b>510</b>	<b>Total Adults with Disabilities Expenditures</b>	<b>\$68,450</b>	<b>\$68,135</b>	<b>\$71,150</b>
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***Adult Basic Education 04-005-520-322***

001	Administration	\$1,750	\$1,750	\$1,750
003	Certified Instruction	\$28,450	\$28,450	\$29,200
004	Non Certified Instruction	\$13,000	\$14,000	\$14,500
116	Printing	\$700	\$700	\$700
125	Repair and Maintenance	\$2,700	\$2,700	\$2,700
162	Equipment	\$1,000	\$500	\$1,000
201	General Supplies	\$1,500	\$2,300	\$1,500
295	Benefit Chargeback	\$20,000	\$20,000	\$20,000
312	Contingency	\$0		
391	Pymts. To Other District			

<b>520</b>	<b>Total Adult Basic Education</b>	<b>\$69,100</b>	<b>\$70,400</b>	<b>\$71,350</b>
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**KidKare 04-005-570-321-****Includes Special Needs KidKare 04-005-570-798-**

<b>001</b>	Administration	\$10,000	\$10,000	\$10,000
002	Coordinator	\$50,034	\$52,000	\$53,300
004	Non Certified Staff	\$580,000	\$579,000	\$580,000
005	Secretarial Salaries	\$9,000	\$8,000	\$9,000
035	Custodian OT	\$300	\$0	\$300
044	Workers Comp	\$5,000	\$4,500	\$5,000
110	Postage	\$1,750	\$1,750	\$1,750
320	Telephone	\$1,200	\$1,200	\$1,200
113	Travel	\$2,000	\$2,800	\$3,000
116	Printing	\$1,500	\$1,500	\$1,500
125	Repair and Maintenance	\$4,000	\$4,000	\$4,000
142	Contracted Service	\$16,000	\$16,000	\$16,000
162	Equipment	\$6,000	\$6,000	\$6,000
201	Supplies	\$20,000	\$15,000	\$20,000
295	Benefit Chargeback	\$110,000	\$110,000	\$130,000
304	Dues and Fees	\$600	\$1,000	\$1,000
312	Contingency	\$2,000	\$2,000	\$2,000
511	Purchase of Food	\$24,000	\$23,000	\$24,000
<b>570</b>	<b>Total KidKare</b>	<b>\$843,384</b>	<b>\$837,750</b>	<b>\$868,050</b>

**Early Childhood Family Education 04-005-580-325-****ECFE LCTS Grant 04-005-580-799-**

001	Administration	\$10,000	\$15,000	\$15,000
003	Certified Instruction	\$145,000	\$148,500	\$150,000
004	NonCertified Instruction	\$56,000	\$36,000	\$56,000
005	Secy/Clerical Salary	\$34,000	\$34,000	\$34,000
006	Custodial Salary	\$500	\$0	\$500
028	Home Visiting	\$5,272	\$5,272	\$5,294
044	Workers Compensation	\$2,500	\$2,500	\$2,500
110	Postage	\$1,000	\$1,000	\$1,000
320	Telephone	\$300	\$300	\$300
113	Travel	\$4,500	\$2,500	\$3,500
116	Printing	\$7,000	\$7,900	\$8,000
120	Coordinators Salary	\$59,000	\$59,000	\$59,000
125	Repair and Maintenance	\$7,000	\$13,000	\$13,000
126	Rentals	\$500	\$0	\$500
142	Contracted Services	\$6,000	\$6,000	\$6,000
162	Equipment	\$12,000	\$10,000	\$12,000
201	Supplies	\$14,000	\$15,000	\$14,000
295	Benefit Chargeback	\$62,500	\$60,000	\$63,000
304	Dues/Fees	\$500	\$650	\$650
511	Purchase of Food	\$2,000	\$1,400	\$2,000
<b>580</b>	<b>Total Early Childhood Family Education</b>	<b>\$429,572</b>	<b>\$418,022</b>	<b>\$446,244</b>

**School Readiness 04-005-582-344-**

001	Admin	\$5,000	\$7,000	\$7,000
003	Certified Instruction	\$108,000	\$117,000	\$118,000
004	Non-Certified Instruction	\$35,000	\$41,000	\$42,000
005	Secretary/Clerical Salary	\$4,200	\$14,500	\$14,500
010	Coordinator Salary	\$0	\$0	\$0
201	Supplies	\$6,000	\$0	\$6,000
295	Benefit Chargeback	\$27,000	\$31,000	\$33,000

<b>582</b>	<b>Total School Readiness</b>	<b>\$180,200</b>	<b>\$210,500</b>	<b>\$220,500</b>
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**Youth Development - Enrichment/Service**

<b>Youth Enrichment 04-700-585-332-</b>				
002	Managerial Salaries	\$53,000	\$53,000	\$53,400
003	Certified Instruction	\$43,000	\$20,000	\$30,000
004	NonCertified Instruction	\$100,000	\$75,000	\$80,000
005	Clerical	\$16,000	\$16,000	\$13,000
044	Work Comp	\$2,000	\$2,000	\$2,000
110	Postage	\$1,300	\$1,300	\$1,300
320	Telephone	\$500	\$500	\$500
113	Travel	\$1,000	\$325	\$500
116	Printing	\$3,500	\$2,500	\$3,000
125	Repair and Maintenance	\$800	\$0	\$800
142	Contracted Services	\$95,000	\$130,000	\$100,000
201	Supplies	\$35,000	\$37,000	\$35,000
295	Benefit Chargeback	\$54,000	\$50,000	\$52,000
304	Dues and Fees	\$400	\$800	\$400
312	Contingency	\$500	\$500	\$500
511	Food Purchased	\$1,000	\$850	\$1,000
<b>Youth Service 04-700-585-362-</b>				
002	Managerial Salaries	\$22,000	\$22,000	\$22,000
003	Certified Instruction	\$3,000	\$0	\$2,000
004	NonCertified Instruction	\$5,000	\$6,600	\$5,000
005	Clerical	\$0	\$0	\$0
044	Work Comp	\$0	\$0	\$0
110	Postage	\$200	\$200	\$200
320	Telephone	\$0	\$0	\$0
113	Travel	\$500	\$0	\$500
116	Printing	\$500	\$500	\$500
125	Repair and Maintenance	\$200	\$140	\$200
142	Contracted Services	\$3,000	\$1,700	\$2,500
201	Supplies	\$500	\$200	\$500
295	Benefit Chargeback	\$5,150	\$5,000	\$5,500
304	Dues and Fees	\$500	\$100	\$500
312	Contingency	\$500	\$400	\$500
511	Food Purchased	\$500	\$50	\$500
<b>560</b>	<b>Total Youth Development - Enrichment/Service</b>	<b>\$448,550</b>	<b>\$426,665</b>	<b>\$413,800</b>

**Facility Use 04-005-590-181-**

001	Administration	\$10,000	\$10,000	\$10,000
002	Managerial Salary	\$25,000	\$25,000	\$25,450
026	Building Supervision	\$30,000	\$35,000	\$30,000
035	Custodial OT	\$23,000	\$29,000	\$25,000
116	Printing	\$300	\$300	\$300
125	Repair and Maintenance	\$1,000	\$150	\$0
295	Benefit Chargeback	\$17,000	\$17,000	\$17,500
312	Contingency	\$500	\$5	\$0
<b>590</b>	<b>Total Facility Use</b>	<b>\$106,800</b>	<b>\$116,455</b>	<b>\$108,250</b>
<b>504-799</b>	<b>United for Youth</b>	<b>\$21,500</b>	<b>\$8,000</b>	<b>\$6,855</b>

<b>Total Community Education Expenditures</b>	<b>\$2,723,676</b>	<b>\$2,709,597</b>	<b>\$2,746,349</b>
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