

**REVENUES**

DESCRIPTION	2021-22 Actual	2022-23 Revised budget	2023-24 Original budget
<b><i>Non Public School 04-000-000-350-340-000</i></b>			
Non Public Aid	\$16,518	\$27,000	\$27,000
<b>Total Non Public School</b>	<b>\$16,518</b>	<b>\$27,000</b>	<b>\$27,000</b>

***General Community Education 04-005-501-321-***

Fiscal Disparities	\$7,982	\$0	\$0
CE Levy	\$167,476	\$186,670	\$186,670
Homestead Market value credit	\$3,350	\$3,000	\$3,000
Moblle Home Credit	\$2	\$0	\$0
ABATEMENT AID	\$137	\$0	\$0
DISPARITY REDUCT	\$98	\$0	\$0
Tuition/Fees	\$43,775	\$24,000	\$30,000
Tuition/Fees	\$298	\$0	\$0
Interest Income	(\$328)	\$0	\$1,500
Transfer Other Funds	\$0	\$0	\$0
TRA/PERA In Kind	\$0	\$0	\$0
Disparity Reduct	\$0	\$0	\$0
CE State Aid	\$0	\$0	\$0
Misc. Local Revenue	\$0	\$0	\$0
COMMUNITY ED - BCBS GRANT/REVENUE	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0
Misc. Local Revenue/Wellness	\$678	\$45,000	\$46,000
ESSER - Federal aid	(\$1)	\$0	\$0
ESSER - Federal aid	\$1,748	\$0	\$0
Grants and Donations	\$0	\$0	\$0
<b>Total General Community Ed Revenue</b>	<b>\$225,216</b>	<b>\$258,670</b>	<b>\$267,170</b>

***Adults with Disabilities 04-005-000-326-***

Levy-Buffalo	\$10,890	\$10,890	\$10,890
Levy from Other Districts	\$14,610	\$19,110	\$19,110
Tuition and Fees	\$5,374	\$7,700	\$10,000
State Aid	\$30,000	\$30,000	\$30,000
Grants and Donations	\$0	\$200	\$1,000
<b>Total Adults with Disabilities Revenue</b>	<b>\$60,874</b>	<b>\$67,900</b>	<b>\$71,000</b>

***Preschool Screening 04-005-583-354-***

Preschool Screening Transfer	\$0	\$0	\$0
Preschool Screening Aid	\$13,847	\$16,370	\$20,275
<b>Total Preschool Screening</b>	<b>\$13,847</b>	<b>\$16,370</b>	<b>\$20,275</b>

***Aquatics 04-005-505-321-***

Tuition/Fees	\$34,759	\$17,200	\$18,000
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**REVENUES**

	2021-22 Actual	2022-23 Revised	2023-24 Original
Rentals	\$8,481	\$9,000	\$9,000
Other Revenues-City	\$0	\$0	\$0
Mis. Local Rev - Open Swim	\$1,397	\$1,200	\$1,200
<b>Total Aquatics</b>	<b>\$44,637</b>	<b>\$27,400</b>	<b>\$28,200</b>

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

BTW Tuition/Fees	\$140,185	\$120,000	\$126,000
	\$0	\$0	\$0
Classroom Tuition/Fees	\$7,420	\$8,000	\$8,500
<b>Total Drivers Training</b>	<b>\$147,605</b>	<b>\$128,000</b>	<b>\$134,500</b>

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

Levy	\$0	\$0	\$0
Misc. Local Revenue	\$0	\$0	\$0
ABE Aid	\$0	\$0	\$0
Revenue from Other Districts	\$69,677	\$105,000	\$111,000
	\$13,593	\$0	\$0
<b>Total Adult Basic Education</b>	<b>\$83,270</b>	<b>\$105,000</b>	<b>\$111,000</b>

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

Extended Day Levy-Disabled Tuition/Fees	\$233,160	\$204,275	\$279,677
	\$1,380,984	\$1,400,000	\$1,460,000
Misc. Local Revenue	\$0	\$0	\$0
ESSER - FEDERAL AID	\$0	\$0	\$0
CARES ACT- FEDERAL AID	\$0	\$0	\$0
CARES ACT LOCAL - FEDERAL AID	\$0	\$0	\$0
Grants and Donations	\$0	\$0	\$0
<b>Total KidKare</b>	<b>\$1,614,145</b>	<b>\$1,604,275</b>	<b>\$1,739,677</b>

**Little KidKare 04-090-570-321-**

Tuition/Fees	\$0	\$0	\$0
Misc. Local Revenue	\$0	\$0	\$0
Grants and Donations	\$0	\$0	\$0
<b>Total Little KidKare</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

ECFE Levy	\$109,384	\$112,649	\$112,649
Tuition/Fees	\$13,911	\$13,300	\$14,000
Misc. Local Revenue	\$0	\$0	\$0
ECFE State Aid	\$272,882	\$261,385	\$261,385
PPD AID	\$24,741	\$29,170	\$29,170
Grants and Donations	\$2,535	\$1,800	\$1,800
LCTS Revenue for ECFE	\$0	\$0	\$0
Home Visiting Aid	\$4,440	\$3,932	\$3,932

**REVENUES**

	2021-22 Actual	2022-23 Revised	2023-24 Original
Home Visiting Levy	\$2,868	\$3,340	\$3,340
<b>Total ECFE</b>	<b>\$430,761</b>	<b>\$425,576</b>	<b>\$426,276</b>

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

Tuition/Fees	\$262,518	\$300,000	\$432,525
EARLY LEARNING SCHOLARSHIP-TUITION PATRO	\$340	\$1,250	\$0
EARLY LEARNING SCHOLAR II-TUITION PATRO	\$39,499	\$39,510	\$39,510
Misc. Local Revenue/scholarships	\$0	\$0	\$0
Learning Readiness State Aid	\$179,300	\$167,828	\$189,664
Summer Preschool Program - Federal	\$0	\$0	\$0
Summer Preschool Program - Federal	\$21,081	\$0	\$0
No Child left Inside			\$25,000
<b>Total School Readiness</b>	<b>\$502,738</b>	<b>\$508,588</b>	<b>\$686,699</b>

**Youth Development - Enrichment/Service****Youth Enrichment 04-700-585-332-**

Youth After School Enrichment Levy	\$28,433	\$34,441	\$34,441
Tuition and Fees	\$450,141	\$460,000	\$470,000
Misc. Local Revenue (City)	\$0	\$45,716	\$46,440
Grants and Donations	\$0	\$0	\$0
	\$0	\$0	\$0
<b>Youth Service 04-700-585-362-</b>	\$0	\$0	\$0
	\$0	\$0	\$0
Youth Development/Service Levy	\$33,101	\$29,009	\$29,009
Tuition and Fees	\$0	\$0	\$0
BISON ACTIVITY - TUITION PATRONS	\$12,852	\$11,000	\$13,000
Donations	\$0	\$0	\$0
Tuition and Fees	\$0	\$0	\$0
Grants and Donations	\$0	\$0	\$0
<b>Total Youth Development/Service</b>	<b>\$524,527</b>	<b>\$580,166</b>	<b>\$592,890</b>

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

Rental Fees	\$72,785	\$83,000	\$85,000
Personnel Services	\$31,939	\$42,000	\$45,000
<b>Total Facility Use</b>	<b>\$104,724</b>	<b>\$125,000</b>	<b>\$130,000</b>

**Montrose Bravo 04-005-585-392-**

Misc. Local Revenue/scholarships	\$4,139	\$0	\$0
Grants and Donations	\$ -	\$ -	\$ -
<b>Total Montrose Suzuki</b>	<b>\$4,139</b>	<b>\$0</b>	<b>\$0</b>

**United for Youth**

LCTS - MISC REV	\$21,654	\$26,182	\$28,100
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**REVENUES**

	<b>2021-22 Actual</b>	<b>2022-23 Revised</b>	<b>2023-24 Original</b>
UNITED FOR YOUTH - MISC LOCAL	\$0	\$0	\$0

<b>Total United for Youth</b>	\$21,654	\$26,182	\$28,100
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<b>Total Community Education Revenue</b>	\$3,794,657	\$3,900,127	\$4,262,787
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