

REVENUES	As of 10/20/20		
DESCRIPTION	2019-20 Actual	2020-21 REVISED budget	2021-22 ORIGINAL budget
Non Public School 04-000-000-350-340-000			
Non Public Aid	\$18,907	\$27,000	\$27,000
Total Non Public School	\$18,907	\$27,000	\$27,000
General Community Education 04-005-501-321-			
Fiscal Disparities	\$5,687		
CE Levy	\$168,423	\$179,407	\$179,407
Homestead Market value credit	\$2,904	\$3,000	\$3,000
Moblie Home Credit	\$0		
ABATEMENT AID	\$139		
DISPARITY REDUCT	\$78		
Tuition/Fees	\$32,867	\$30,000	\$71,000
Interest Income	\$3,901	\$1,500	\$1,500
Transfer Other Funds	\$0		
TRA/PERA In Kind	\$0		
Disparity Reduct	\$0	\$0	\$0
CE State Aid	\$0	\$0	\$0
Misc. Local Revenue	\$0	\$0	\$0
COMMUNITY ED - BCBS GRANT/REVENUE	\$0		
Other Revenue	\$0		
Misc. Local Revenue/Wellness	\$22,826	\$12,000	\$12,000
Grants and Donations	\$0	\$0	\$0
Total General Community Ed Revenue	\$236,825	\$225,907	\$266,907
Adults with Disabilities 04-005-000-326-			
Levy-Buffalo	\$10,890	\$10,890	\$10,890
Levy from Other Districts	\$19,110	\$19,110	\$19,110
Tuition and Fees	\$8,802	\$2,500	\$12,000
State Aid	\$30,000	\$30,000	\$30,000
Grants and Donations	\$1,000	\$1,000	\$1,000
Total Adults with Disabilities Revenue	\$69,802	\$63,500	\$73,000
Preschool Screening 04-005-583-354-			
Preschool Screening Transfer	\$0	\$0	\$0
Preschool Screening Aid	\$23,080	\$20,275	\$20,275
Total Preschool Screening	\$23,080	\$20,275	\$20,275
Aquatics 04-005-505-321-			
Tuition/Fees	\$31,496	\$24,000	\$44,000
Rentals	\$4,844	\$3,000	\$3,000
Other Revenues-City	\$0	\$0	\$0
Mis. Local Rev - Open Swim	\$1,079	\$0	\$1,000
Total Aquatics	\$37,418	\$27,000	\$48,000
Drivers Training 04-005-507/508-321-187-000			

REVENUES	As of 10/20/20		
	2019-20 Actual	2020-21 REVISED	2021-22 ORIGINAL
BTW Tuition/Fees	\$107,578	\$109,000	\$121,000
	\$0		
Classroom Tuition/Fees	\$6,810	\$6,200	\$6,200
Total Drivers Training	\$114,388	\$115,200	\$127,200

Adult Basic Education 04-005-520-322-

Levy	\$0		
Misc. Local Revenue	\$0		
ABE Aid	\$0		
Revenue from Other Districts	\$97,133	\$89,000	\$91,600
Total Adult Basic Education	\$97,133	\$89,000	\$91,600

KidKare 04-005-570-321-

Extended Day Levy-Disabled	\$94,619	\$114,744	\$233,106
Tuition/Fees	\$1,212,525	\$1,000,000	\$1,100,000
Misc. Local Revenue	\$0	\$0	\$0
ESSER - FEDERAL AID	\$57,037		
CARES ACT- FEDERAL AID		\$593	\$593
CARES ACT LOCAL - FEDERAL AID		\$0	\$0
Grants and Donations	\$0	\$0	\$0
Total KidKare	\$1,364,181	\$1,115,337	\$1,333,699

Little KidKare 04-090-570-321-

Tuition/Fees	\$1,249	\$0	\$0
Misc. Local Revenue	\$0		
Grants and Donations	\$0	\$0	\$0
Total Little KidKare	\$1,249	\$0	\$0

ECFE 04-005-580-325-

ECFE Levy	\$107,928	\$106,672	\$109,210
Tuition/Fees	\$9,434	\$11,000	\$12,000
Misc. Local Revenue	\$0	\$0	\$0
ECFE State Aid	\$239,331	\$263,957	\$263,957
PPD AID	\$23,292	\$35,000	\$35,000
Grants and Donations	\$2,175	\$1,800	\$2,800
LCTS Revenue for ECFE	\$0	\$0	\$0
Home Visiting Aid	\$4,680		
Home Visiting Levy	\$2,429	\$7,365	\$7,365
Total ECFE	\$389,269	\$425,794	\$430,332

School Readiness 04-005-582-344-

Tuition/Fees	\$216,998	\$205,000	\$263,752
EARLY LEARNING SCHOLARSHIP-TUITION PATRO	\$2,071	\$3,185	\$3,000
EARLY LEARNING SCHOLAR II-TUITION PATRO	\$39,511	\$39,510	\$39,510
Misc. Local Revenue/scholarships	\$0	\$0	\$0
Learning Readiness State Aid	\$186,849	\$186,401	\$179,138
Total School Readiness	\$445,429	\$434,096	\$485,400

REVENUES
As of 10/20/20
2019-20 Actual
2020-21 REVISED
2021-22 ORIGINAL
Youth Development - Enrichment/Service
Youth Enrichment 04-700-585-332-

Youth After School Enrichment Levy	\$28,318	\$33,101	\$33,101
Tuition and Fees	\$341,809	\$198,000	\$275,000
Misc. Local Revenue (City)	\$44,627	\$45,088	\$45,088
Grants and Donations	\$0	\$0	\$0

Youth Service 04-700-585-362-

Youth Development/Service Levy	\$32,832	\$28,433	\$28,433
Tuition and Fees	\$50		
BISON ACTIVITY - TUITION PATRONS	\$12,314	\$15,500	\$15,500
Donations	(\$240)		
Tuition and Fees	\$0	\$0	\$0
Grants and Donations	\$0	\$0	\$3,000

Total Youth Development/Service	\$459,710	\$320,122	\$400,122
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Facility Use 04-005-590-321-

Rental Fees	\$56,673	\$48,000	\$61,000
Personnel Services	\$22,713	\$14,500	\$30,000

Total Facility Use	\$79,386	\$62,500	\$91,000
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Montrose Bravo 04-005-585-392-

Misc. Local Revenue/scholarships	\$22,677	\$10,400	\$15,000
Grants and Donations	\$ 100.00	\$ -	\$ 2,000.00

Total Montrose Suzuki	\$22,777	\$10,400	\$17,000
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United for Youth

LCTS - MISC REV	\$20,832	\$26,676	\$26,676
UNITED FOR YOUTH - MISC LOCAL			

Total United for Youth	\$20,832	\$26,676	\$26,676
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Total Community Education Revenue	\$3,380,384.51	\$2,962,807	\$3,438,211
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