

REVENUES		2010-2011	2010-2011	2011-2012
DESCRIPTION		BUDGET	PROJECTED	BUDGET
<b>340</b>	<b>Non Public School 04-000-000-350-340-000</b>			
	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	\$71,300	\$75,000
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>\$250,282</b>	<b>\$253,982</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	\$17,783	\$23,000
399	State Aid	\$30,000	\$30,000	\$30,000
601	Grants and Donations	\$36,500	\$36,500	\$500
	<b>Total Adults with Disabilities Revenue</b>	<b>\$104,500</b>	<b>\$114,283</b>	<b>\$83,500</b>
<b><i>Preschool Screening 04-005-583-354-</i></b>				
185	Preschool Screening Transfer	\$0	\$0	\$0
399	Preschool Screening Aid	\$25,500	\$25,500	\$25,500
	<b>Total Preschool Screening</b>	<b>\$25,500</b>	<b>\$25,500</b>	<b>\$25,500</b>
<b><i>Aquatics 04-005-505-321-</i></b>				
121	Tuition/Fees	\$55,000	\$48,106	\$55,000
181	Rentals	\$4,000	\$3,165	\$4,000
252	Other Revenues-City	\$0	\$0	\$0
339	Mis. Local Rev - Open Swim	\$3,500	\$2,820	\$3,500
	<b>Total Aquatics</b>	<b>\$62,500</b>	<b>\$54,091</b>	<b>\$62,500</b>
<b><i>Drivers Training 04-005-507/508-321-187-000</i></b>				
507-187	BTW Tuition/Fees	\$105,000	\$115,000	\$110,000
508-187	Classroom Tuition/Fees	\$35,000	\$34,000	\$35,000
	<b>Total Drivers Training</b>	<b>\$140,000</b>	<b>\$149,000</b>	<b>\$145,000</b>

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

111	Levy			
339	Misc. Local Revenue			
511	ABE Aid			
021	Revenue from Other Districts	\$65,200	\$65,200	\$69,850
<b>Total Adult Basic Education</b>		\$65,200	\$65,200	\$69,850

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

111	Extended Day Levy-Disabled	\$160,000	\$160,000	\$170,000
121	Tuition/Fees	\$715,000	\$819,667	\$775,000
339	Misc. Local Revenue	\$300	\$300	\$300
601	Grants and Donations	\$500	\$500	\$500
<b>Total KidKare</b>		\$875,800	\$980,467	\$945,800

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

111	ECFE Levy	\$127,750	\$130,622	\$114,310
121	Tuition/Fees	\$37,000	\$28,279	\$30,000
339	Misc. Local Revenue	\$0	\$0	\$0
399	ECFE State Aid	\$269,329	\$269,329	\$281,089
601	Grants and Donations	\$1,000	\$1,000	\$1,000
799	LCTS Revenue for ECFE	\$0	\$0	\$0
	Home Visiting	\$5,294		\$5,727
<b>Total ECFE</b>		\$440,373	\$429,230	\$432,126

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

121	Tuition/Fees	\$140,000	\$138,000	\$140,000
339	Misc. Local Revenue			
399	Learning Readiness State Aid	\$70,001	\$70,001	\$72,820
<b>Total School Readiness</b>		\$210,001	\$208,001	\$212,820

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

111	Youth After School Enrichment Levy	\$28,003	\$28,003	\$28,003
121	Tuition and Fees	\$305,000	\$325,000	\$330,000
339	Misc. Local Revenue	\$46,000	\$36,000	\$46,000
601	Grants and Donations	\$5,000		

**Youth Service 04-700-585-362-**

111	Youth Development/Service Levy	\$32,100	\$32,100	\$32,100
339	Tuition and Fees	\$10,000	\$12,607	\$10,000
021	Grants and Donations	\$5,000	\$0	\$5,000
<b>Total Youth Development/Service</b>		\$431,103	\$433,710	\$451,103

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

181	Rental Fees	\$55,000	\$49,095	\$55,000
182	Personnel Services	\$40,000	\$46,322	\$47,000
<b>Total Facility Use</b>		\$95,000	\$95,417	\$102,000
<b>504-799</b>	<b>United for Youth</b>	\$21,500	\$21,500	\$21,500
<b>Total Community Education Revenue</b>		\$2,780,459	\$2,861,681	\$2,849,681

**EXPENDITURES  
DESCRIPTION**

2010-2011      2010-2011      2011-2012  
BUDGET      PROJECTED      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
---	--	----------	----------	----------

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

002	Managerial Salary			
022	Certified Instruction Temp	\$10,000	\$9,000	\$9,000
023	Non-Cert. Instruction Temp	\$8,000	\$5,500	\$6,000
024	Clerical Salary Temp	\$3,500	\$6,000	\$6,000
110	Postage	\$150	\$0	\$150
201	Supplies	\$250	\$200	\$250
295	Benefit Chargeback	\$6,000	\$7,625	\$6,000

<b>012</b>	<b>Total Preschool Screening</b>	\$27,900	\$28,325	\$27,400
------------	----------------------------------	----------	----------	----------

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

001	Administration	\$53,000	\$43,000	\$43,000
005	Secy/Clerical Salary	\$21,000	\$21,000	\$21,500
010	Coordinators Salary	\$22,000	\$22,000	\$22,500
023	Non-Certified Adult Ed Salary	\$16,000	\$4,000	\$6,000
044	Workers Compensation	\$12,000	\$12,000	\$12,000
102	Audit Expense	\$2,000	\$2,000	\$2,000
110	Postage	\$1,000	\$2,250	\$1,000
111	Telephone	\$800	\$600	\$600
113	Travel	\$1,000	\$800	\$1,000
116	Printing	\$8,000	\$7,000	\$8,000
125	Repair and Maintenance	\$2,000	\$2,000	\$2,000
142	Contracted Service	\$65,000	\$71,164	\$70,000
162	Equipment	\$3,000	\$2,270	\$3,000
201	Supplies	\$5,000	\$4,147	\$5,000
295	Benefit Chargeback	\$50,000	\$50,000	\$50,000
304	Dues and Fees	\$1,500	\$3,830	\$3,000
312	Contingency	\$1,000	\$1,000	\$1,000

<b>501</b>	<b>Total General Com. Ed. Expenditures</b>	\$264,300	\$249,061	\$251,600
------------	--	-----------	-----------	-----------

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

002	Managerial Salary	\$25,450	\$25,450	\$26,000
004	Non Certified Salary Pool	\$7,200	\$8,130	\$8,200
007	Non Certified Salary Beach	\$0	\$0	\$0
023	Non Certified Salary WIS	\$16,000	\$14,778	\$15,000
113	Travel	\$300	\$424	\$300
115	Advertising	\$1,300	\$1,300	\$0
201	Supplies	\$2,500	\$3,746	\$3,800
295	Benefit Chargeback	\$13,500	\$13,500	\$13,500
312	Contingency	\$0	\$10	\$0

<b>505</b>	<b>Total Aquatics Program</b>	\$66,250	\$67,338	\$66,800
------------	-------------------------------	----------	----------	----------

***Drivers Training  
BTW 04-005-507-321-***

001	Administration	\$5,000	\$5,000	\$5,000
003	Certified Instruction	\$80,000	\$67,508	\$72,000
116	Printing	\$500	\$500	\$500
125	Repair and Maintenance	\$1,500	\$1,508	\$2,000
550	Car Purchase	\$0	\$0	\$0
201	Supplies	\$9,000	\$6,000	\$9,000
295	Benefit Chargeback	\$8,700	\$8,500	\$8,700
306	Misc. Expenses	\$1,000	\$300	\$1,000

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

003	Certified Instruction	\$19,000	\$17,113	\$18,000
004	Non-Certified Instruction	\$300	\$0	\$300
\$116	Printing	\$500	\$500	\$500
142	Contracted Services	\$1,200	\$950	\$1,000
201	Supplies	\$7,000	\$23,114	\$10,000
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>\$137,700</b>	<b>\$133,493</b>	<b>\$132,000</b>
------------	--	------------------	------------------	------------------

***Adults with Disabilities 04-005-510-326-***

003	Certified Instruction	\$500	\$0	\$500
004	NonCertified Instruction	\$5,000	\$2,400	\$5,000
005	Secy/Clerical Salary	\$18,350	\$18,350	\$18,350
010	Coordinators Salary	\$24,000	\$25,000	\$25,500
026	Building Supervision	\$700	\$1,300	\$1,350
044	Workers Compensation	\$400	\$400	\$400
110	Postage	\$500	\$500	\$500
111	Telephone	\$200	\$200	\$200
113	Travel	\$800	\$200	\$800
116	Printing	\$2,000	\$3,100	\$3,200
126	Rentals	\$500	\$500	\$500
142	Contracted Services	\$3,000	\$3,000	\$3,000
162	Equipment	\$1,000	\$500	\$1,000
201	Supplies	\$1,500	\$5,000	\$5,000
295	Benefit Chargeback	\$12,000	\$12,000	\$12,000
304	Dues and Fees	\$200	\$100	\$200
312	Contingency	\$500	\$0	\$500
391	SHIP grant	\$36,000	\$36,000	

<b>510</b>	<b>Total Adults with Disabilities Expenditures</b>	<b>\$107,150</b>	<b>\$108,550</b>	<b>\$78,000</b>
------------	--	------------------	------------------	-----------------

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

001	Administration	\$1,750	\$1,750	\$1,750
003	Certified Instruction	\$28,450	\$28,200	\$29,200
004	Non Certified Instruction	\$13,000	\$11,000	\$13,000
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	\$1,500	\$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>\$66,350</b>	<b>\$69,850</b>
------------	------------------------------------	-----------------	-----------------	-----------------

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

***Includes Special Needs KidKare 04-005-570-798-***

001	Administration	\$10,000	\$10,000	\$15,000
002	Coordinator	\$53,300	\$53,300	\$53,300
004	Non Certified Staff	\$580,000	\$646,615	\$610,000
005	Secretarial Salaries	\$9,000	\$9,000	\$9,000
035	Custodian OT	\$300	\$0	\$300
044	Workers Comp	\$5,000	\$5,000	\$5,000
110	Postage	\$1,750	\$1,750	\$1,750
320	Telephone	\$1,200	\$150	\$150
113	Travel	\$3,000	\$200	\$3,000
116	Printing	\$1,500	\$1,500	\$3,000
125	Repair and Maintenance	\$4,000	\$4,000	\$4,000
142	Contracted Service	\$16,000	\$11,381	\$16,000
162	Equipment	\$6,000	\$6,000	\$6,000
201	Supplies	\$20,000	\$22,178	\$22,000
295	Benefit Chargeback	\$130,000	\$146,000	\$140,000
304	Dues and Fees	\$1,000	\$400	\$1,000
312	Contingency	\$2,000	\$150	\$2,000
511	Purchase of Food	\$24,000	\$35,183	\$35,000
<b>570</b>	<b>Total KidKare</b>	<b>\$868,050</b>	<b>\$952,807</b>	<b>\$926,500</b>

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

001	Administration	\$15,000	\$15,000	\$15,000
003	Certified Instruction	\$150,000	\$130,000	\$150,000
004	NonCertified Instruction	\$56,000	\$38,200	\$56,000
005	Secy/Clerical Salary	\$34,000	\$48,500	\$34,000
006	Custodial Salary	\$500	\$0	\$500
028	Home Visiting	\$5,294	\$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	\$3,500	\$2,500	\$3,500
116	Printing	\$8,000	\$7,800	\$8,000
120	Coordinators Salary	\$59,000	\$59,000	\$59,000
125	Repair and Maintenance	\$13,000	\$13,000	\$13,000
126	Rentals	\$500	\$0	\$500
142	Contracted Services	\$6,000	\$6,000	\$6,000
162	Equipment	\$12,000	\$21,500	\$12,000
201	Supplies	\$14,000	\$27,500	\$14,000
295	Benefit Chargeback	\$63,000	\$60,000	\$63,000
304	Dues/Fees	\$650	\$650	\$650
511	Purchase of Food	\$2,000	\$1,400	\$2,000
<b>580</b>	<b>Total Early Childhood Family Education</b>	<b>\$446,244</b>	<b>\$440,122</b>	<b>\$446,244</b>

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

001	Admin	\$7,000	\$7,000	\$7,000
003	Certified Instruction	\$118,000	\$125,000	\$125,000
004	Non-Certified Instruction	\$42,000	\$44,327	\$44,500
005	Secretary/Clerical Salary	\$14,500	\$0	\$0
010	Coordinator Salary	\$0	\$0	\$0
201	Supplies	\$6,000	\$100	\$6,000
295	Benefit Chargeback	\$33,000	\$31,000	\$33,000
<b>582</b>	<b>Total School Readiness</b>	<b>\$213,500</b>	<b>\$207,427</b>	<b>\$215,500</b>

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

001	Administration		\$10,000	\$19,150
002	Managerial Salaries	\$53,400	\$53,000	\$53,400
003	Certified Instruction	\$30,000	\$33,577	\$34,000
004	NonCertified Instruction	\$80,000	\$60,000	\$80,000
005	Clerical	\$13,000	\$16,000	\$16,000
044	Work Comp	\$2,000	\$2,000	\$2,000
110	Postage	\$1,300	\$1,300	\$1,300
320	Telephone	\$500	\$500	\$500
113	Travel	\$500	\$325	\$500
116	Printing	\$3,000	\$2,500	\$3,000
125	Repair and Maintenance	\$800	\$0	\$800
142	Contracted Services	\$100,000	\$93,000	\$100,000
201	Supplies	\$35,000	\$56,000	\$56,000
295	Benefit Chargeback	\$52,000	\$50,000	\$52,000
304	Dues and Fees	\$400	\$400	\$400
312	Contingency	\$500	\$500	\$500
511	Food Purchased	\$1,000	\$850	\$1,000

**Youth Service 04-700-585-362-**

002	Managerial Salaries	\$22,000	\$10,000	\$11,000
003	Certified Instruction	\$2,000	\$0	\$2,000
004	NonCertified Instruction	\$5,000	\$6,000	\$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	\$2,500	\$300	\$2,500
201	Supplies	\$500	\$200	\$500
295	Benefit Chargeback	\$5,500	\$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>\$413,800</b>	<b>\$402,842</b>	<b>\$449,950</b>
------------	---	------------------	------------------	------------------

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

001	Administration	\$10,000	\$10,000	\$5,000
002	Managerial Salary	\$25,450	\$25,000	\$25,450
026	Building Supervision	\$30,000	\$30,970	\$30,000
035	Custodial OT	\$25,000	\$25,834	\$25,000
116	Printing	\$300	\$300	\$300
125	Repair and Maintenance	\$1,000	\$150	\$500
295	Benefit Chargeback	\$17,000	\$17,000	\$17,500
312	Contingency	\$500	\$5	\$0

<b>590</b>	<b>Total Facility Use</b>	<b>\$109,250</b>	<b>\$109,259</b>	<b>\$103,750</b>
------------	---------------------------	------------------	------------------	------------------

<b>504-799</b>	<b>United for Youth</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>
----------------	-------------------------	-----------------	-----------------	-----------------

<b>Total Community Education Expenditures</b>	<b>\$2,779,744</b>	<b>\$2,822,074</b>	<b>\$2,833,094</b>
---	--------------------	--------------------	--------------------