



# South Washington County Schools

Keith Jacobus, Ph.D., Superintendent

**District Service Center**

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## ADMINISTRATIVE REPORT

TO: Members of the School Board  
Keith Jacobus, Superintendent

FROM: Bob Lawrence, Director of Community Education  
Dan Pyan, Director of Finance

DATE: May 18, 2018

TOPIC/PURPOSE OF REPORT: Fiscal Year 2018-2019 Community Education Budget

REFERENCE TO POLICY/STRATEGIC PLAN Policy 901 – Community Education

RECOMMENDED BOARD ACTION: Information

DATE FOR BOARD ACTION: May 24, 2018

## REPORT

The fiscal year 2018-2019 Community Education Statement of Revenues and Expenditures is attached. This is the first reading of the Community Education budget which will be brought for approval at the June 21, 2018 School Board Meeting.

This budget was presented to the Community Education Advisory Council on May 8, 2018.

<b>APPROVED</b>	<b>PROPOSED</b>	<b>PERCENT</b>	<b>DOLLAR</b>
<b>2017-18</b>	<b>2018-19</b>	<b>CHANGE</b>	<b>CHANGE</b>

**REVENUE**

ABE FEDERAL	\$16,902	\$16,902	0%	\$0
ADULT BASIC EDUCATION STATE AID	\$369,525	\$524,300	30%	\$154,775
ADULTS W/DISABILITY LEVY	\$6,796	\$6,796	0%	\$0
AFTER SCHOOL LEVY	\$56,420	\$56,420	0%	\$0
BASIC COMMUNITY EDUCATION LEVY	\$532,162	\$532,162	0%	\$0
ECFE LEVY	\$355,897	\$355,124	0%	-\$773
ECFE STATE AID	\$791,757	\$825,190	4%	\$33,433
FEES	\$10,568,955	\$10,955,600	4%	\$386,645
HOME VISITING LEVY	\$24,309	\$24,309	0%	\$0
INTEREST INCOME	\$5,000	\$3,000	-67%	-\$2,000
NONPUBLIC AID	\$306,103	\$313,542	2%	\$7,439
PRESCHOOL SCREENING AID	\$85,000	\$85,000	0%	\$0
SCHOOL AGE SPECIAL NEEDS LEVY	\$389,010	\$445,621	13%	\$56,611
SCHOOL READINESS GRANTS & AID	\$821,904	\$1,037,868	21%	\$215,964
SCHOOL READINESS EQUITY	\$186,425	\$186,425	0%	\$0
YOUTH DEVELOPMENT LEVY	\$98,185	\$98,185	0%	\$0
<b>TOTAL REVENUE</b>	<b>\$14,614,350</b>	<b>\$15,466,444</b>	<b>6%</b>	<b>\$852,094</b>

<b>APPROVED</b>	<b>PROPOSED</b>	<b>PERCENT</b>	<b>DOLLAR</b>
<b>2017-18</b>	<b>2018-19</b>	<b>CHANGE</b>	<b>CHANGE</b>

**EXPENDITURES**

3 PRE-K	\$546,466	\$593,366	9%	\$46,900
4 PRE-K	\$1,847,936	\$1,612,374	-13%	-\$235,562
ABE	\$361,849	\$497,757	38%	\$135,908
ABE Federal	\$16,900	\$16,902	0%	\$2
ADMINISTRATION	\$74,736	\$95,620	28%	\$20,884
ADULT ENRICHMENT	\$247,327	\$255,406	3%	\$8,079
ADV COUNCIL	\$1,500	\$1,500	0%	\$0
ADV COUNCIL-ECFE	\$6,300	\$8,150	29%	\$1,850
AWD	\$10,772	\$11,961	11%	\$1,189
CAMPS/CLINICS	\$326,784	\$324,691	-1%	-\$2,093
DRIVER'S ED	\$233,070	\$339,938	46%	\$106,868
ECFE	\$1,247,170	\$1,134,137	-9%	-\$113,033
ELEM INTRAMURALS	\$57,785	\$58,141	1%	\$356
FAC USE - ACT CENTERS	\$109,760	\$134,253	22%	\$24,493
FACILITY USE	\$584,421	\$627,410	7%	\$42,989
GYMNASTICS	\$506,549	\$548,523	8%	\$41,974
HOME VISITS	\$12,911	\$61,902	379%	\$48,991
KIDS CLUB	\$5,573,138	\$5,839,190	5%	\$266,052
KIDS CLUB - SS	\$387,407	\$583,952	51%	\$196,545
MARKETING & PROMOTIONS	\$94,153	\$87,427	-7%	-\$6,726
MS ATHLETICS	\$280,599	\$272,660	-3%	-\$7,939
MS REC	\$73,210	\$73,558	0%	\$348
NONPUBLIC	\$306,103	\$316,232	3%	\$10,129
PRE-COMP GYMNASTICS	\$21,494	\$18,442	-14%	-\$3,052
PROGRAM DEV	\$27,575	\$28,082	2%	\$507
PROJECT GO	\$16,830	\$27,189	62%	\$10,359
PUBLIC INFORMATION	\$74,936	\$75,461	1%	\$525
SAFE	\$784	\$248	-68%	-\$536
SCREENING	\$149,326	\$120,734	-19%	-\$28,592
SENIOR	\$262,831	\$266,468	1%	\$3,637
SWIM/WATER EXER	\$6,732	\$5,596	-17%	-\$1,136
SWIMMING - OPEN	\$8,964	\$7,752	-14%	-\$1,212
SWIMMING LESSONS	\$298,709	\$292,924	-2%	-\$5,785
VOLUNTEER	\$68,129	\$88,339	30%	\$20,210
YOUTH DEV	\$166,666	\$179,325	8%	\$12,659
YOUTH ENRICH	\$441,986	\$511,837	16%	\$69,851
<b>TOTAL EXPENDITURES</b>	<b>\$14,451,808</b>	<b>\$15,117,448</b>	<b>5%</b>	<b>\$665,640</b>
<b>DIFFERENCE</b>	<b>\$162,542</b>	<b>\$348,996</b>	<b>115%</b>	<b>\$186,454</b>