



# 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

DATE: May 30, 2019

TOPIC/PURPOSE OF REPORT: Fiscal Year 2019-20 Community Services Budget

REFERENCE TO POLICY/STRATEGIC PLAN Policy 901 – Community Education

RECOMMENDED BOARD ACTION: Information

DATE FOR BOARD ACTION: June 6, 2019

### REPORT

The fiscal year 2019-20 Community Services Statement of Revenues and Expenditures is attached. This is the first reading of the Community Services budget which will be brought for approval at the June 20, 2019 School Board Meeting.

FY20 Community Education Proposed Revenue & Ezpenses

	APPROVED	PROPOSED	PERCENT	DOLLAR
	2018-19	2019-20	CHANGE	CHANGE
<b>REVENUE</b>				
ABE FEDERAL	\$16,902	\$16,902	0%	\$0
ADULT BASIC EDUCATION STATE AID	\$524,300	\$541,202	3%	\$16,902
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	\$355,124	\$375,971	6%	\$20,847
ECFE STATE AID	\$825,190	\$829,477	1%	\$4,287
FEES (Facility Use)	\$632,000	\$657,520	4%	\$25,520
FEES (Adult Programs)	\$183,720	\$206,400	12%	\$22,680
FEES (Aquatics)	\$304,400	\$289,400	-5%	-\$15,000
FEES (Youth Rec)	\$1,161,000	\$1,186,000	2%	\$25,000
FEES (Early Childhood)	\$1,486,188	\$1,700,543	14%	\$214,355
FEES (OST)	\$7,188,292	\$7,284,720	1%	\$96,428
HOME VISITING LEVY	\$24,309	\$24,878	2%	\$569
INTEREST INCOME	\$3,000	\$3,000	0%	\$0
NONPUBLIC AID	\$313,542	\$332,937	6%	\$19,395
PRESCHOOL SCREENING AID	\$85,000	\$90,000	6%	\$5,000
SCHOOL AGE SPECIAL NEEDS LEVY	\$445,621	\$509,742	14%	\$64,121
SCHOOL READINESS GRANTS & AID	\$1,037,868	\$1,003,709	-3%	-\$34,159
SCHOOL READINESS EQUITY	\$186,425	\$208,506	12%	\$22,081
YOUTH DEVELOPMENT LEVY	\$98,185	\$98,185	0%	\$0
<b>TOTAL REVENUE</b>	<b>\$15,466,444</b>	<b>\$15,954,470</b>	<b>3%</b>	<b>\$488,026</b>

APPROVED	PROPOSED	PERCENT	DOLLAR
2018-19	2019-20	CHANGE	CHANGE

**EXPENDITURES**

3 PRE-K	\$593,366	\$726,253	22%	\$132,888
4 PRE-K	\$1,612,374	\$1,501,549	-7%	-\$110,825
ABE	\$497,757	\$528,199	6%	\$30,441
ABE Federal	\$16,902	\$16,902	0%	\$0
ADMINISTRATION	\$95,620	\$21,015	-78%	-\$74,605
ADULT ENRICHMENT	\$255,406	\$230,825	-10%	-\$24,580
ADV COUNCIL	\$1,500	\$1,500	0%	\$0
ADV COUNCIL-ECFE	\$8,150	\$4,500	-45%	-\$3,650
AWD	\$11,961	\$16,545	38%	\$4,584
CAMPS/CLINICS	\$324,691	\$382,901	18%	\$58,211
DRIVER'S ED	\$339,938	\$341,687	1%	\$1,749

ECFE	\$1,134,137	\$1,439,341	27%	\$305,204
ELEM INTRAMURALS	\$58,141	\$60,595	4%	\$2,454
FAC USE - ACT CENTERS	\$134,253	\$137,846	3%	\$3,594
FACILITY USE	\$627,410	\$711,323	13%	\$83,913
GYMNASTICS	\$548,523	\$552,368	1%	\$3,845
HOME VISITS	\$61,902	\$18,595	-70%	-\$43,307
KIDS CLUB	\$5,839,190	\$6,088,572	4%	\$249,381
KIDS CLUB - SS	\$583,952	\$521,424	-11%	-\$62,528
MARKETING & PROMOTIONS	\$87,427	\$85,714	-2%	-\$1,713
MS ATHLETICS	\$272,660	\$301,162	10%	\$28,502
MS REC	\$73,558	\$71,258	-3%	-\$2,300
NONPUBLIC	\$316,232	\$316,232	0%	\$0
PRE-COMP GYMMNASTICS	\$18,442	\$18,443	0%	\$1
PROGRAM DEV	\$28,082	\$28,867	3%	\$785
PROJECT GO	\$27,189	\$23,411	-14%	-\$3,779
PUBLIC INFORMATION	\$75,461	\$0	-100%	-\$75,461
SAFE	\$248	\$455	84%	\$207
SCREENING	\$120,734	\$134,806	12%	\$14,072
SENIOR	\$266,468	\$207,437	-22%	-\$59,030
SWIM/WATER EXER	\$5,596	\$5,597	0%	\$1
SWIMMING - OPEN	\$7,752	\$7,753	0%	\$1
SWIMMING LESSONS	\$292,924	\$322,133	10%	\$29,210
VOLUNTEER	\$88,339	\$79,640	-10%	-\$8,698
YOUTH DEV	\$179,325	\$184,822	3%	\$5,497
YOUTH ENRICH	\$511,837	\$509,656	0%	-\$2,181
<b>TOTAL EXPENDITURES</b>	<b>\$15,117,448</b>	<b>\$15,599,328</b>	<b>3%</b>	<b>\$481,880</b>
<b>DIFFERENCE</b>	<b>\$348,996</b>	<b>\$355,142</b>	<b>2%</b>	<b>\$6,146</b>