



Community Education Budget

BOB LAWRENCE, DIRECTOR OF COMMUNITY EDUCATION
JUNE 2, 2022



Budget Summary

	2021-2022 Revised Budget	2022-2023 Proposed Budget
Revenue	\$12,698,411	\$12,978,195
Expenditures	\$12,214,237	\$12,807,812
Net Result	\$484,174	\$170,383

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Program Areas

EARLY LEARNING

Early Childhood Family Ed
ECFE Home Visiting
Preschool
Preschool Screening

OUT OF SCHOOL TIME

Driver Education
Kids Club
Special Events
Volunteer Program
Youth Development
Youth Enrichment

ADULT PROGRAMS

Adult Enrichment
Adult Basic Education
Adults with Disabilities
Project GO
Senior Center

YOUTH RECREATION

Camps and Clinics
Elementary Intramurals
Gymnastics
Middle School Athletics
Middle School Recreation

AQUATICS

Open Swim
Swimming Lessons

FACILITY USE

Activity Centers
Facility Rental

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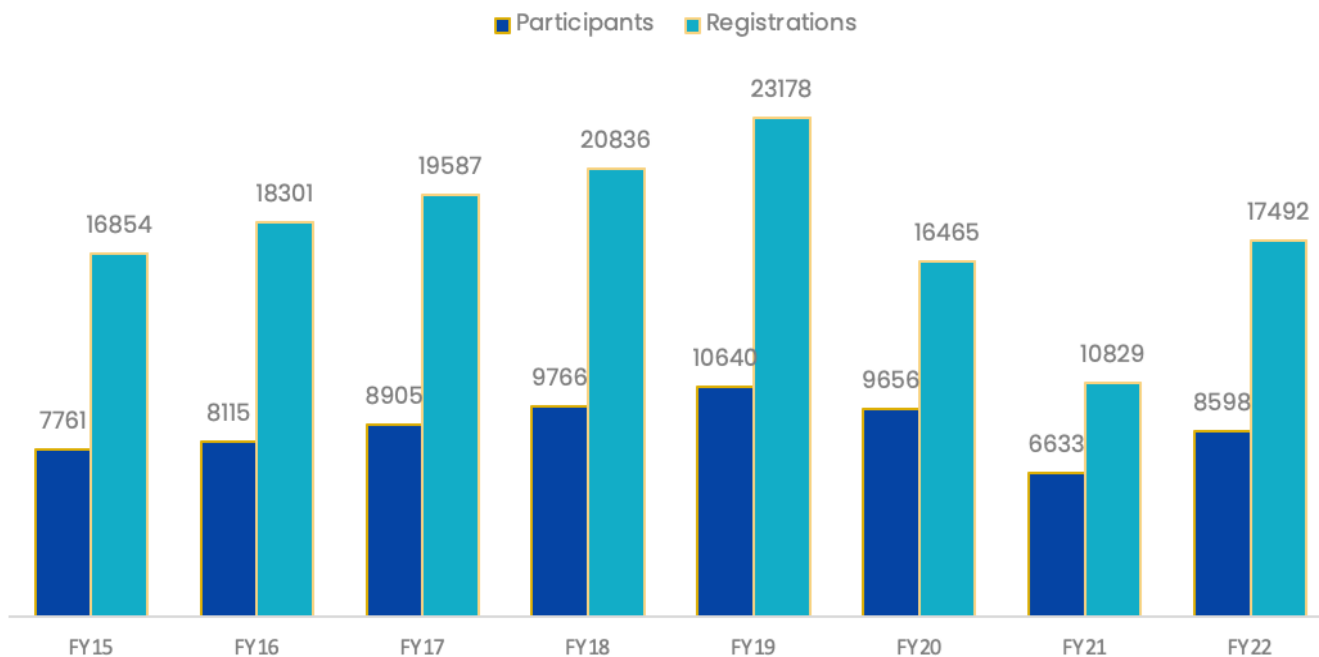
FACILITY USE

Activity Centers
Facility Rental



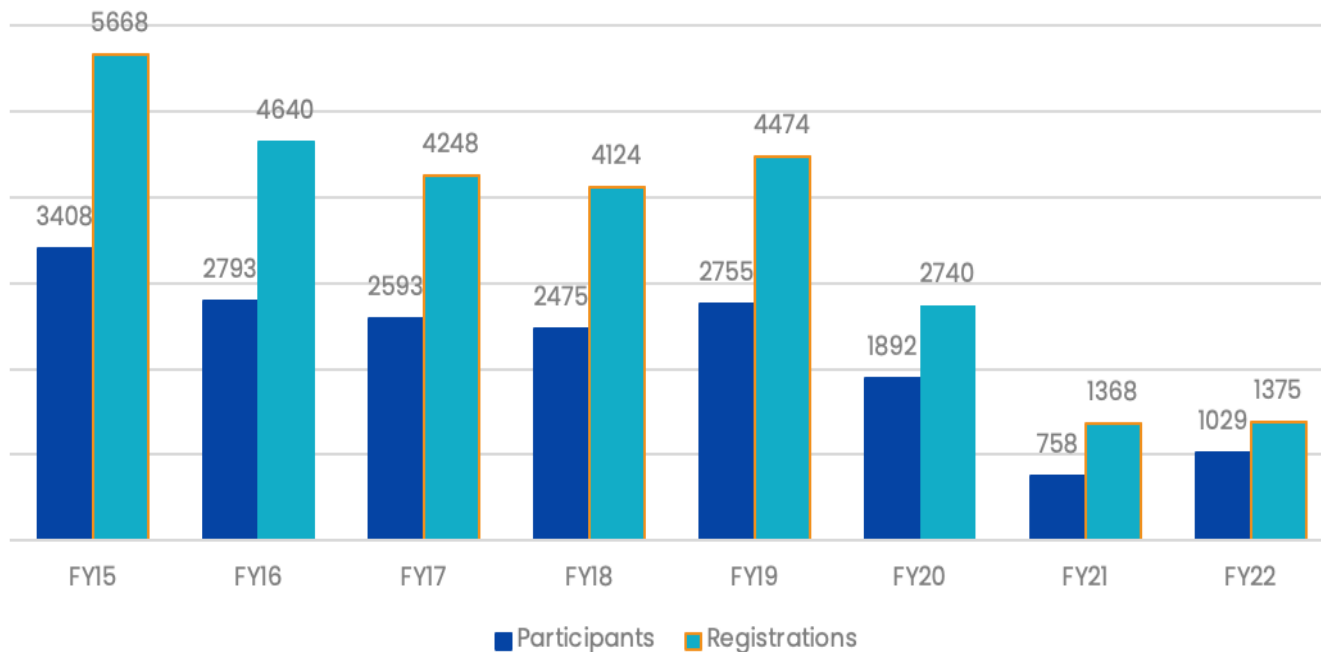
Participation Trends

YOUTH RECREATION AND ENRICHMENT

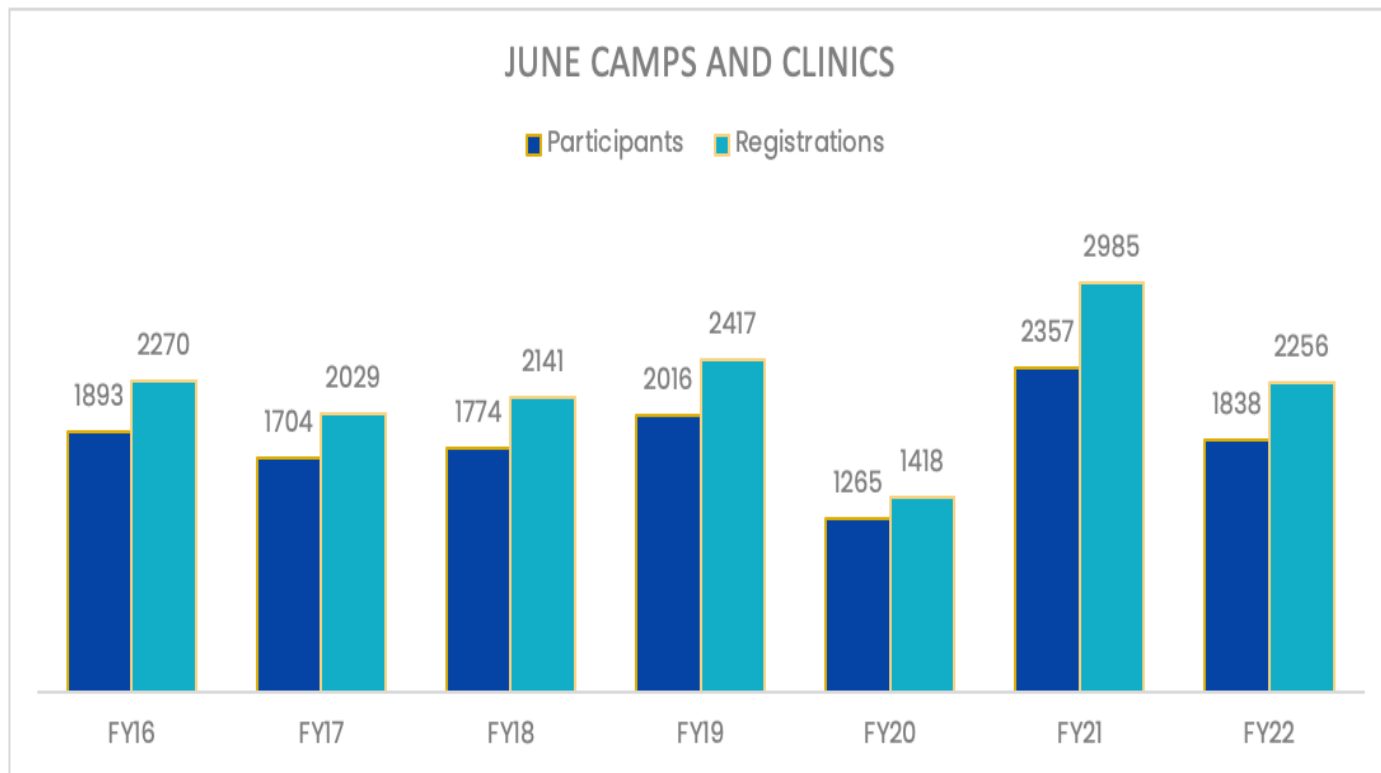


Participation Trends

ADULT RECREATION AND ENRICHMENT



Participation Trends



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Revenues

SUMMARY

- 2020 Census population is 107,984
- Early Childhood Family Education (ECFE) funding increase
- Kids Club enrollment down
- Strong youth recreation and enrichment
- Limited aquatics
- Stable Adult Basic Education (ABE) state funding
- Limited adult enrichment programming

Revenue

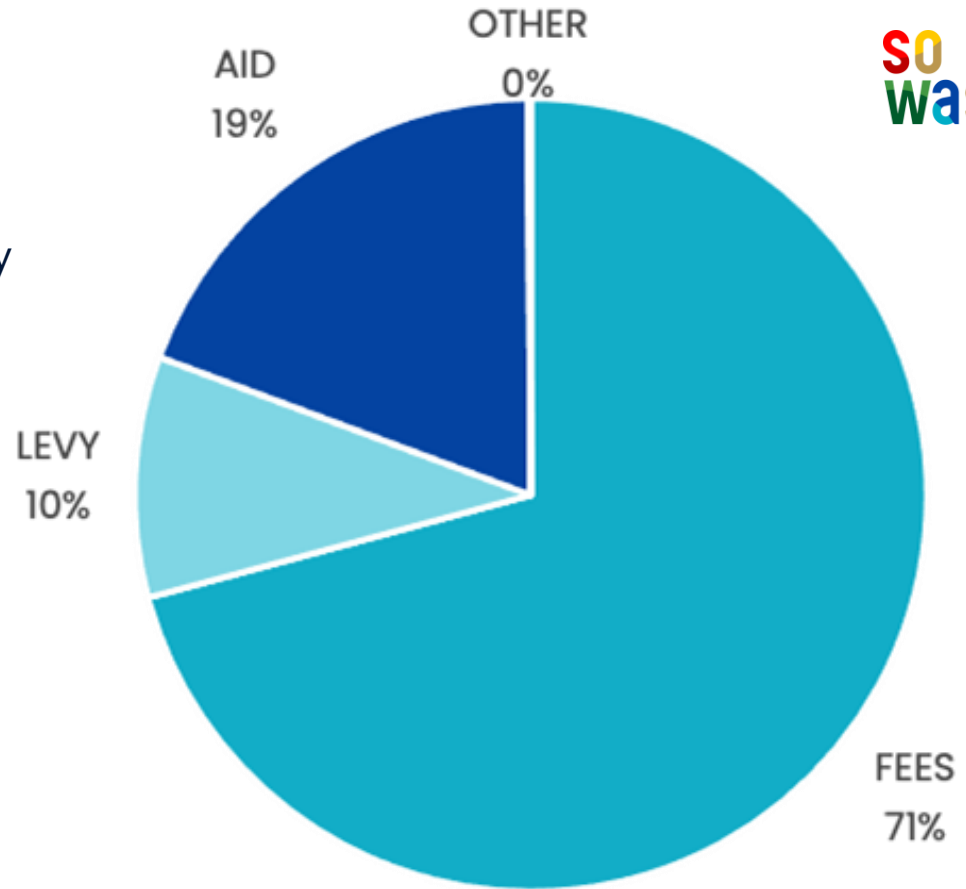


LEVY

- General Community Education Levy
- Youth Development
- After School
- Early Childhood Family Education
- Adults with Disabilities
- Home Visiting Levy
- Extended Day Disabilities
- Actual Cost of Service

AID


- Early Childhood Family Education
- School Readiness
- Adult Basic Education
- NonPublic
- Preschool Screening





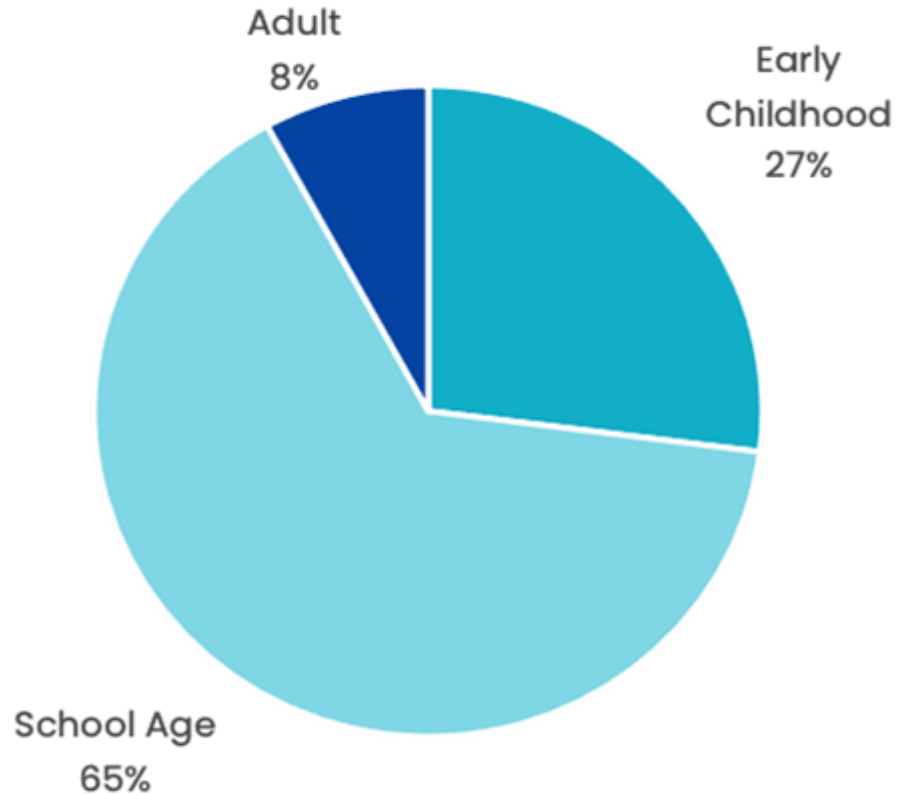
Expenditures

SUMMARY

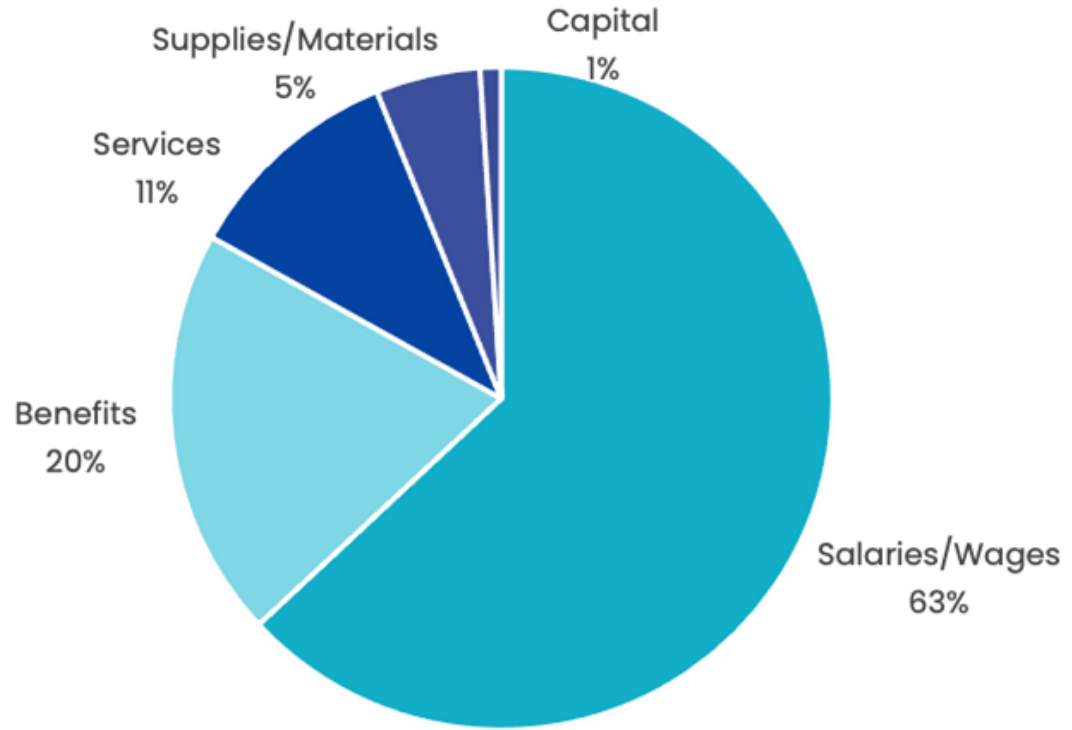
- Reduction in staff
 - Increased salary and benefit costs
 - Cost of printing and mailing publications
- 



Expenditures



Expenditures



Fund Balance

	2021-2022 Revised Budget	2022-2023 Proposed Budget
Beginning Balance	\$158,291	\$642,465
Ending Balance	\$641,465	\$812,848
Fund Balance %	5.26%	6.35%

thanks!