

ADMINISTRATIVE REPORT

DATE: May 4, 2023
TOPIC: 5.2 Community Education Budget
PRESENTER: Bob Lawrence, Director of Community Education
REFERENCE TO POLICY/STATUTE: 901 – Community Education

A. PURPOSE OF REPORT

- a. Presentation of proposed Community Education budget for the 2023–2024 school year
- b. Community Education State Aid and Local Levies
- c. Summary revenue and expenditures for each program

B. RECOMMENDATION

- a. Information



FY24 Community Education Proposed Revenue & Expenses

APPROVED FY23	PROPOSED FY24	PERCENT CHANGE	DOLLAR CHANGE
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REVENUE

	APPROVED FY23	PROPOSED FY24	PERCENT CHANGE	DOLLAR CHANGE
ABE FEDERAL	\$29,000	\$30,379	4.76%	\$1,379
ADULT BASIC EDUCATION STATE AID & GRANTS	\$597,788	\$660,245	10.45%	\$62,457
ADULTS W/DISABILITY LEVY	\$6,796	\$6,796	0.00%	\$0
AFTER SCHOOL LEVY	\$60,633	\$60,633	0.00%	\$0
BASIC COMMUNITY EDUCATION LEVY	\$585,273	\$585,273	0.00%	\$0
ECFE LEVY & AID	\$1,299,502	\$1,327,520	2.16%	\$28,018
FEES (Facility Use)	\$645,000	\$628,000	-2.64%	-\$17,000
FEES (Adult Programs)	\$96,035	\$142,200	48.07%	\$46,165
FEES (Aquatics)	\$110,000	\$200,000	81.82%	\$90,000
FEES (Youth Rec)	\$1,374,000	\$1,593,000	15.94%	\$219,000
FEES (Early Childhood)	\$1,454,820	\$1,473,490	1.28%	\$18,670
FEES (Enrichment/After School)	\$4,612,737	\$5,873,407	27.33%	\$1,260,670
HOME VISITING LEVY	\$24,696	\$25,230	2.16%	\$534
NONPUBLIC AID	\$331,137	\$331,137	0.00%	\$0
PRESCHOOL SCREENING AID	\$51,155	\$80,000	56.39%	\$28,845
SCHOOL AGE SPECIAL NEEDS LEVY	\$555,000	\$750,000	35.14%	\$195,000
SCHOOL READINESS GRANTS & AID	\$1,036,639	\$1,097,849	5.90%	\$61,210
YOUTH DEVELOPMENT LEVY	\$107,984	\$107,984	0.00%	\$0
TOTAL RE+A24:E24VENUE	\$12,978,195	\$14,973,143	15.37%	\$1,994,948

APPROVED FY23	PROPOSED FY24	PERCENT CHANGE	DOLLAR CHANGE
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EXPENDITURES

	APPROVED FY23	PROPOSED FY24	PERCENT CHANGE	DOLLAR CHANGE
ABE	\$569,701	\$657,300	15.38%	\$87,599
ABE Federal	\$29,000	\$30,379	4.76%	\$1,379
ADMINISTRATION	\$659,077	\$737,814	11.95%	\$78,737
ADULT ENRICHMENT	\$87,876	\$138,135	57.19%	\$50,259
ADV COUNCIL-ECFE	\$6,000	\$6,000	0.00%	\$0
AWD	\$8,423	\$8,627	2.43%	\$204
CAMPS/CLINICS	\$557,852	\$695,167	24.61%	\$137,315
DRIVER'S ED	\$296,320	\$368,000	24.19%	\$71,680
ECFE	\$1,589,706	\$1,375,735	-13.46%	(\$213,971)
ELEM INTRAMURALS	\$30,237	\$6,448	-	(\$23,789)
FACILITY USE	\$557,668	\$560,832	0.57%	\$3,163
GYMNASTICS	\$538,133	\$498,942	-7.28%	(\$39,192)
HOME VISITS	\$53,849	\$44,450	-17.45%	(\$9,399)
KIDS CLUB	\$3,775,710	\$4,241,997	12.35%	\$466,287
KIDS CLUB - SS	\$670,874	\$889,842	32.64%	\$218,968

MARKETING & PROMOTIONS	\$59,941	\$82,793	38.12%	\$22,852
MS ATHLETICS	\$114,844	\$176,401	53.60%	\$61,556
NONPUBLIC	\$297,960	\$301,509	1.19%	\$3,549
PRE-COMP GYMNASTICS	\$32,701	\$32,701	0.00%	\$0
PRESCHOOL	\$2,039,461	\$2,430,405	19.17%	\$390,944
PROGRAM DEV	\$27,985	\$32,954	17.76%	\$4,969
SCREENING	\$134,116	\$197,495	47.26%	\$63,379
SENIOR	\$87,682	\$150,665	71.83%	\$62,983
SWIMMING LESSONS	\$98,310	\$155,959	58.64%	\$57,649
VOLUNTEER	\$27,925	\$67,795	142.78%	\$39,870
YOUTH DEV	\$126,821	\$121,113	-4.50%	(\$5,708)
YOUTH ENRICH	\$329,639	\$401,065	21.67%	\$71,425
TOTAL EXPENDITURES	\$12,807,812	\$14,410,522	13%	\$1,602,710
DIFFERENCE	\$170,383	\$562,621	230%	\$392,238

FUND BALANCE BEGINNING OF YEAR	\$328,674	\$879,503
PROJECTED FUND BALANCE	\$879,503	\$1,442,125

FY23 FUND BALANCE AS % OF EXPENSES	6.87%
FY 24 FUND BALANCE AS % OF EXPENSES	10.01%

FY24 CE State Aid Report

	FY23 Approved	FY24 Proposed	Variance	Change	Program(s) Supported
EARLY CHILDHOOD FAMILY EDUCATION \$147.06 * Population Under 5 YO Less Levy Amount	\$917,558	\$938,510	\$20,952	2.28%	ECFE
SCHOOL READINESS State Appropriated Allocated <i>Population of 4 YO & Population Eligible Free/Reduced</i>	\$580,228	\$641,438	\$61,210	10.55%	SCHOOL READINESS
ADULT BASIC EDUCATION State Aid Appropriation	\$567,788	\$630,245	\$62,457	11.00%	ADULT BASIC EDUCATION
NONPUBLIC	\$313,542	\$331,137	\$0	0.00%	NONPUBLIC PUPIL UNITS
PRESCHOOL SCREENING	\$51,155	\$80,000	\$28,845	56.39%	PRESCHOOL SCREENING
	\$2,430,271	\$2,621,330	\$173,464	7.14%	

FY24 CE Levy Report

	FY23 Approved	FY24 Proposed	Variance	Change	Program(s) Supported
GENERAL COMMUNITY EDUCATION LEVY \$5.42 * District Population (Census) Plus Abatement Adjustment	\$585,273	\$585,273	\$0	0.00%	Various
YOUTH DEVELOPMENT \$1.00 * Population	\$107,984	\$107,984	\$0	0.00%	Youth Development & Youth Services
AFTER SCHOOL \$1.85 * 1st 10,000 Population plus \$.43 * Population over 10,000	\$60,633	\$60,633	\$0	0.00%	After School Youth Programs
EARLY CHILDHOOD FAMILY EDUCATION \$147.06 * Population Under 5 YO	\$381,944	\$389,010	\$7,066	1.85%	ECFE
ADULTS WITH DISABILITIES Consortium Membership	\$6,796	\$6,796	\$0	0.00%	Adults w/Disabilities
HOME VISITING LEVY \$1.60 * Population Under 5 YO	\$10,740	\$11,761	\$1,021	9.51%	ECFE Home Visiting
EXTENDED DAY DISABLED Actual Cost of Service	\$555,000	\$750,000	\$195,000	35.14%	Extended Day Disabilities
	\$1,708,370	\$1,911,457	\$203,087	11.89%	