



Community Education Budget

BOB LAWRENCE, DIRECTOR OF COMMUNITY EDUCATION
MAY 4, 2023



Budget Summary

	2022-2023 Revised Budget	2023-2024 Proposed Budget
Revenue	\$14,474,988	\$14,973,143
Expenditures	\$13,765,868	\$14,410,522
Net Result	\$709,120	\$562,621

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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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Participation Trends

YOUTH RECREATION AND ENRICHMENT



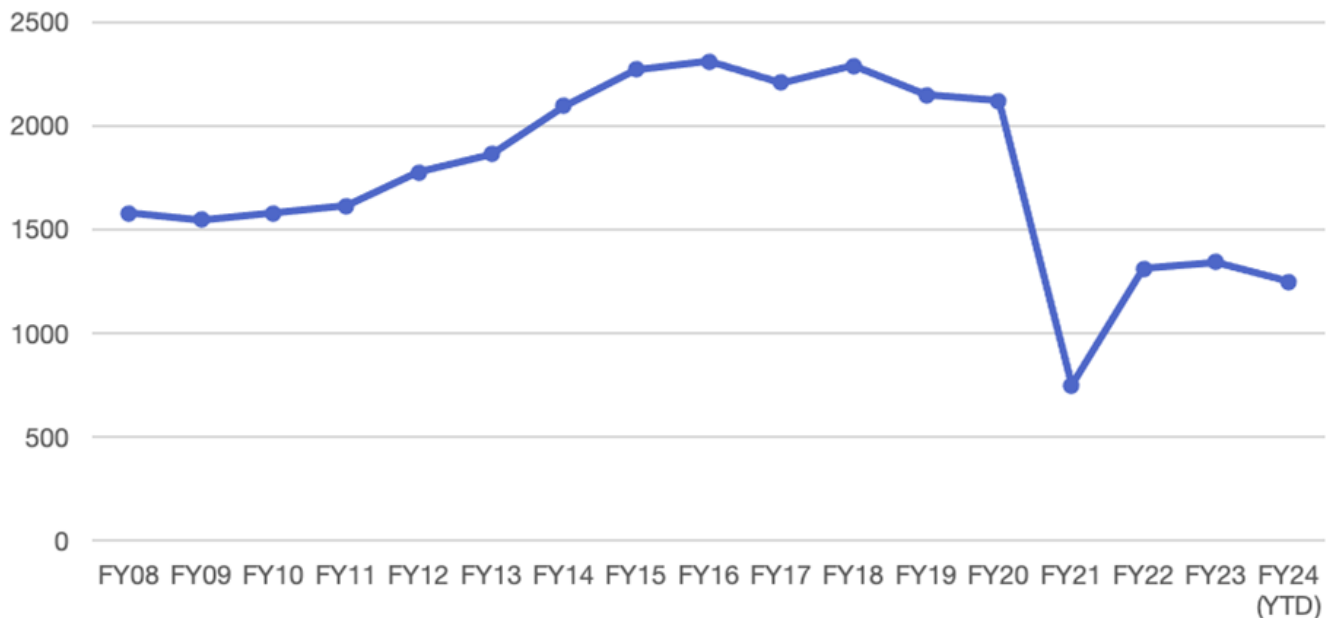
Participation Trends

ADULT RECREATION AND ENRICHMENT




Participation Trends

KIDS CLUB ENROLLMENTS



Revenues

SUMMARY

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

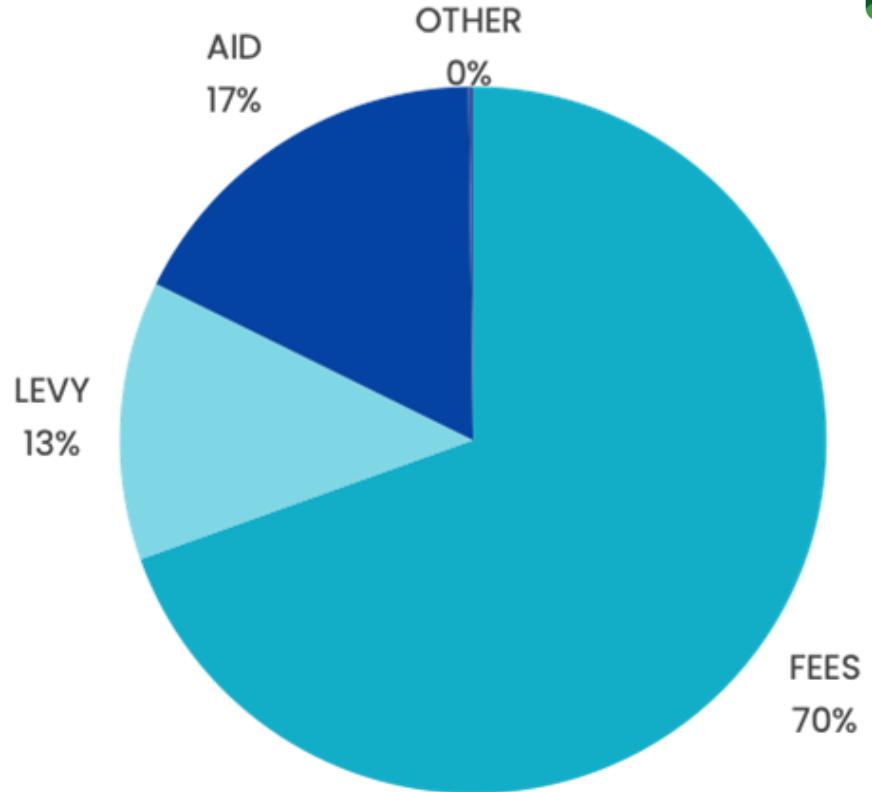


LEVY

- 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



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Revenues

2023 LEGISLATION

- Increases for general revenue
- Adults with disabilities increase
- Increases for developmental screening aid
- Funding for voluntary prekindergarten
- Grants for after-school programming


CENSUS UPDATE

- Approximate increase of 3,300 for 2021
- Approve by July 1, 2023 for fiscal year 2025 increase

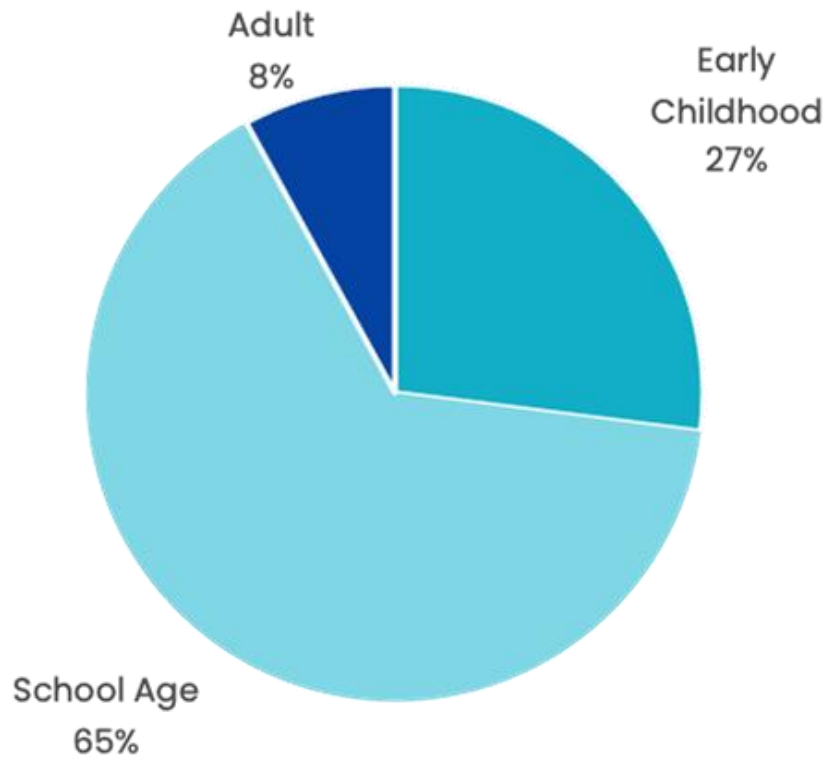


Expenditures

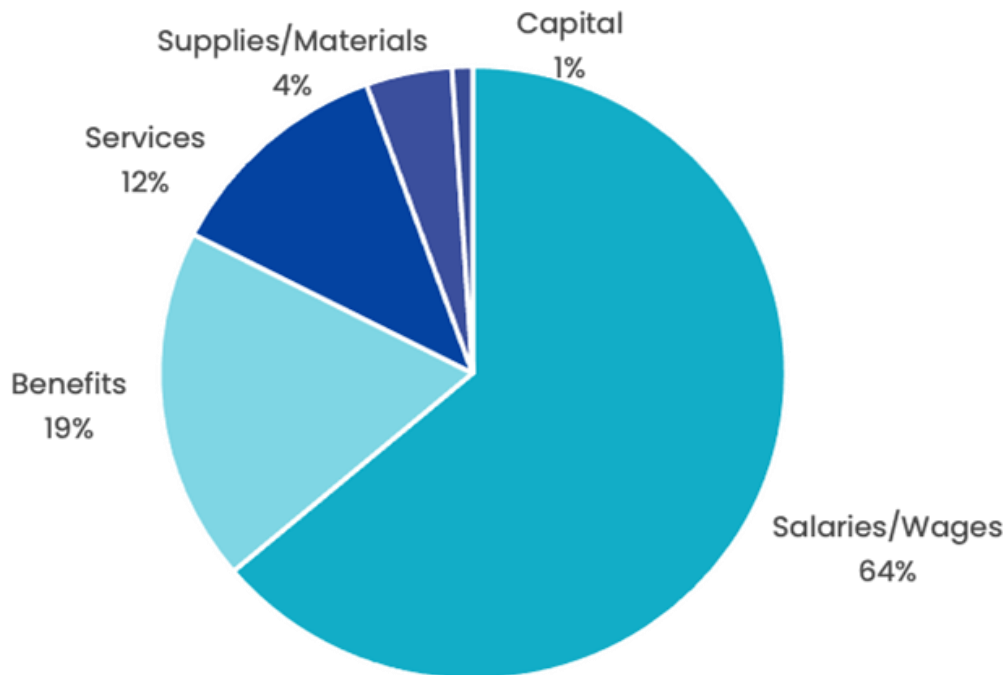
SUMMARY

- Increased salary and benefit costs
 - Increased staffing
 - Cost of printing and mailing publications
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Expenditures




Expenditures



A decorative graphic on the left side of the slide consisting of a grid of colored circles in various shades of blue, green, yellow, and beige, some solid and some hollow.

Expenditures

POTENTIAL INCREASE

- Family and Community Cultural Liaison
 - Facilities Safety and Security Supervisor
 - Financial Assistance for Youth Programs
 - Increased Adult Programs including for Adults with Disabilities
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Fund Balance

	2022-2023 Revised Budget	2023-2024 Proposed Budget
Beginning Balance	\$963,114	\$1,672,234
Ending Balance	\$1,672,234	\$2,234,855
Fund Balance %	12.15%	15.51%

thanks!