



Community Education Budget

BOB LAWRENCE, DIRECTOR OF COMMUNITY EDUCATION
MAY 23, 2024



Budget Summary

	2023-2024 Approved Budget	2024-2025 Proposed Budget
Revenue	\$14,973,143	\$16,012,674
Expenditures	\$14,410,522	\$15,382,442
Net Result	\$562,621	\$630,232

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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 Education
Adults with Disabilities
Senior Center

YOUTH RECREATION

Camps and Clinics
Elementary Intramurals
Gymnastics
Middle School Athletics

AQUATICS

Swimming Lessons

FACILITY USE

Facility Rental

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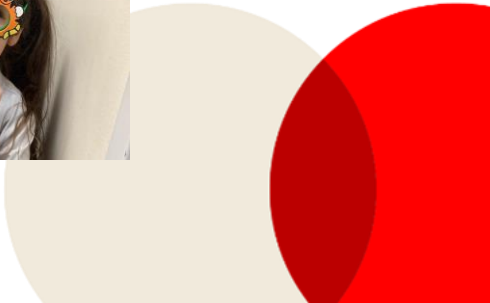
Highlights



Age 3
Time to
Screen

so
wash
co
SCHOOLS

screen-
free
week 
May 6-12, 2024
SoWashCo
COMMUNITY EDUCATION



Highlights



**Very Important Person
Red Carpet Dance**
(previously known as the Daddy Daughter Dance)
5-8 p.m., Saturday, Sept. 30
Oltman Middle School

An illustration of a family of four dancing on a red carpet. The mother is in a blue dress, the father is in a green shirt and dark pants, and there are two children, a boy in a red shirt and a girl in a yellow dress. The background has colorful starburst patterns.

Highlights

STRATEGIC PLAN CORE VALUES



CONNECTIONS Building meaningful relationships through empathy, kindness, patience and respect that lead to trust and understanding.



Woodbury Elementary Kids Club



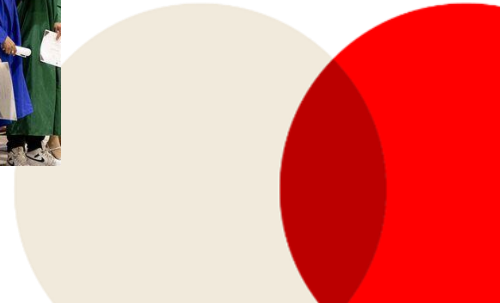
Highlights



GREAT  RIVERS

ADULT EDUCATION CONSORTIUM

ADULT COLLEGE CAREER ENGLISH SKILLS SERVICES



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

Revenues

INCREASED ENROLLMENTS

2023 LEGISLATION

- Increased for Community Education levy
- Increased aid for Adults with disabilities
- Increased aid for developmental screening
- Increased funding for voluntary prekindergarten

CENSUS UPDATE - 113,887

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Revenue

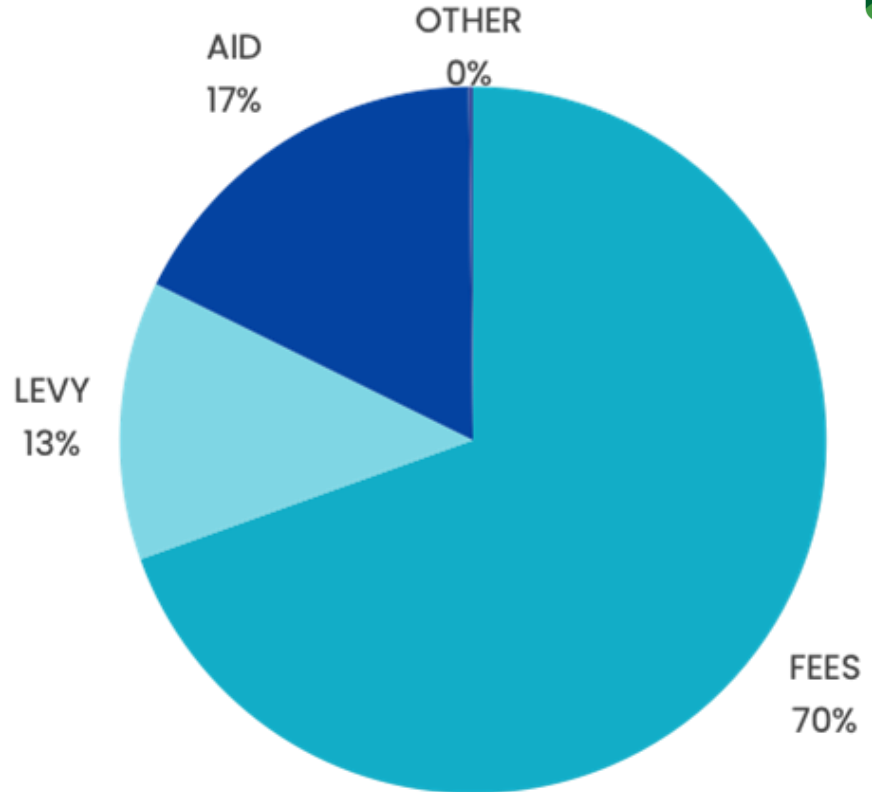


LEVY

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

AID


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





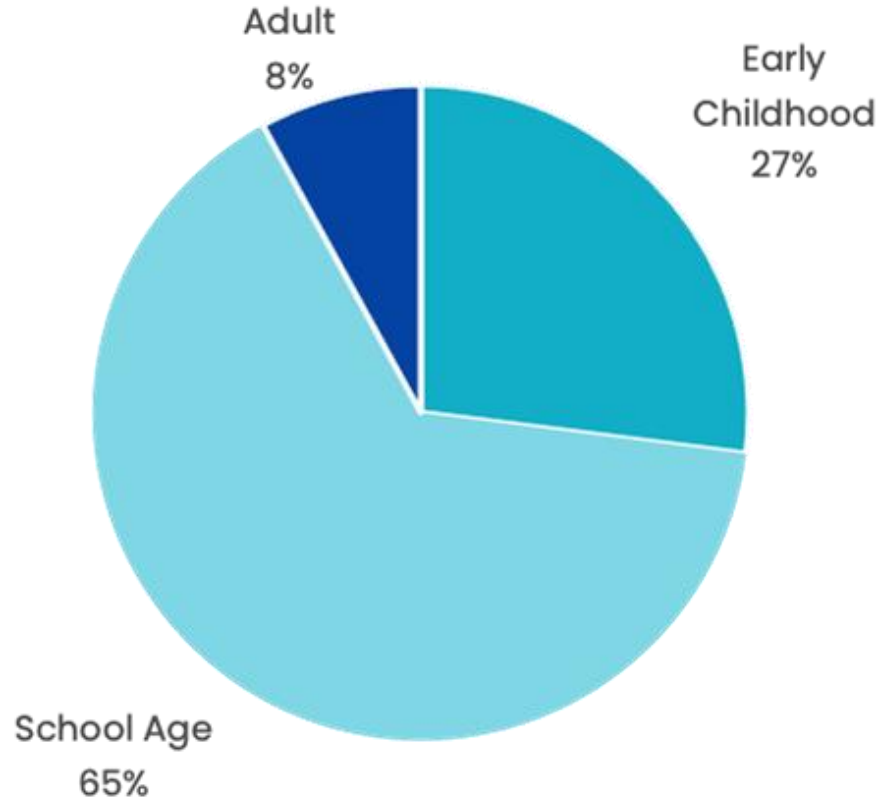
Expenditures

SUMMARY

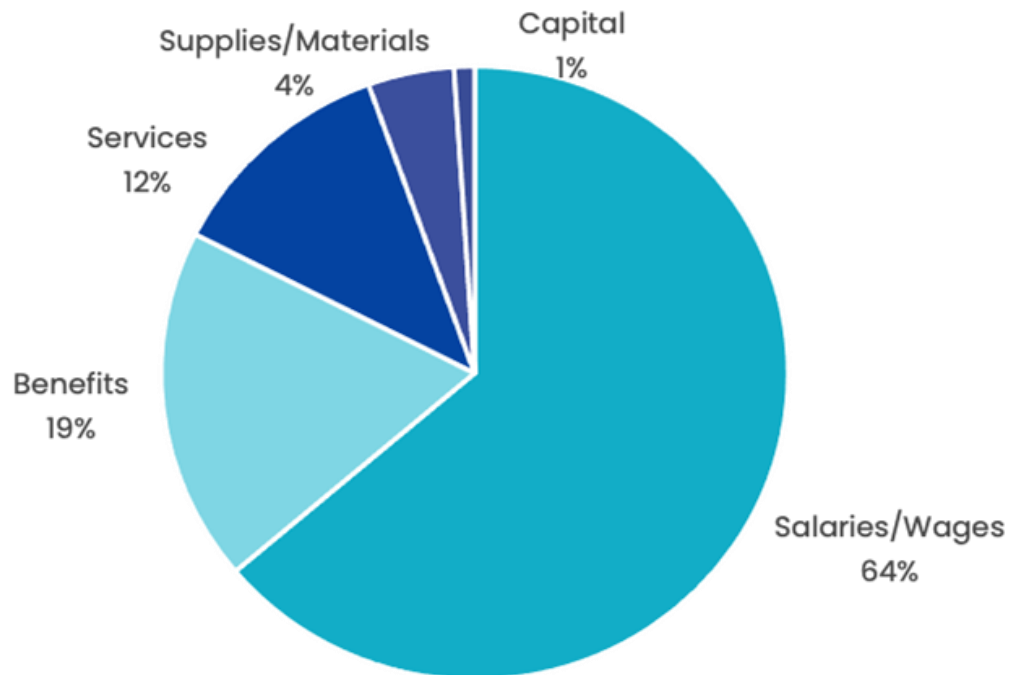
- Increased salary and benefit costs
 - Increased staffing
 - Cost of printing and mailing publications
- 



Expenditures



Expenditures



Fund Balance

	2023-2024 Approved Budget	2024-2025 Proposed Budget
Beginning Balance	\$1,140,949	\$1,703,570
Ending Balance	\$1,703,570	\$2,333,802
Fund Balance %	11.82%	15.17%

Questions?