

FY25 Community Education Proposed Revenue & Expenses

APPROVED FY24	PROPOSED FY25	PERCENT CHANGE	DOLLAR CHANGE
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REVENUE

	APPROVED FY24	PROPOSED FY25	PERCENT CHANGE	DOLLAR CHANGE
ABE FEDERAL	\$30,379	\$30,379	0.00%	\$0
ADULT BASIC EDUCATION STATE AID & GRANTS	\$660,245	\$683,625	3.54%	\$23,380
ADULTS W/DISABILITY LEVY	\$6,796	\$38,722	469.78%	\$31,926
AFTER SCHOOL LEVY	\$60,633	\$63,171	4.19%	\$2,538
BASIC COMMUNITY EDUCATION LEVY	\$585,273	\$723,182	23.56%	\$137,909
ECFE LEVY & AID	\$1,327,520	\$1,421,233	7.06%	\$93,713
FEES (Facility Use)	\$628,000	\$918,000	46.18%	\$290,000
FEES (Adult Programs)	\$142,200	\$163,200	14.77%	\$21,000
FEES (Aquatics)	\$200,000	\$200,000	0.00%	\$0
FEES (Youth Rec)	\$1,593,000	\$1,296,000	-18.64%	-\$297,000
FEES (Early Childhood)	\$1,473,490	\$1,618,055	9.81%	\$144,565
FEES (Enrichment/After School)	\$5,873,407	\$6,694,015	13.97%	\$820,608
HOME VISITING LEVY	\$25,230	\$25,344	0.45%	\$114
NONPUBLIC AID	\$331,137	\$348,237	5.16%	\$17,100
PRESCHOOL SCREENING AID	\$80,000	\$80,000	0.00%	\$0
SCHOOL AGE SPECIAL NEEDS LEVY	\$750,000	\$862,030	14.94%	\$112,030
SCHOOL READINESS GRANTS & AID	\$1,097,849	\$733,594	-33.18%	-\$364,255
YOUTH DEVELOPMENT LEVY	\$107,984	\$113,887	5.47%	\$5,903
TOTAL REVENUE	\$14,973,143	\$16,012,674	6.94%	\$1,039,531

APPROVED FY24	PROPOSED FY25	PERCENT CHANGE	DOLLAR CHANGE
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EXPENDITURES

	APPROVED FY24	PROPOSED FY25	PERCENT CHANGE	DOLLAR CHANGE
ABE	\$657,300	\$598,027	-9.02%	-\$59,273
ABE Federal	\$30,379	\$30,379	0.00%	\$0
ADMINISTRATION	\$737,814	\$699,488	-5.19%	-\$38,326
ADULT ENRICHMENT	\$138,135	\$143,944	4.20%	\$5,808
ADV COUNCIL-ECFE	\$6,000	\$4,500	-25.00%	-\$1,500
AWD	\$8,627	\$10,571	22.53%	\$1,944
CAMPS/CLINICS	\$695,167	\$740,592	6.53%	\$45,425
DRIVER'S ED	\$368,000	\$387,000	5.16%	\$19,000
ECFE	\$1,375,735	\$1,369,245	-0.47%	-\$6,490
ELEM INTRAMURALS	\$6,448	\$6,448	0.00%	\$0
FACILITY USE	\$560,832	\$556,213	-0.82%	-\$4,619
GYMNASTICS	\$498,942	\$500,518	0.32%	\$1,576
HOME VISITS	\$44,450	\$48,015	8.02%	\$3,565
KIDS CLUB	\$4,241,997	\$4,951,076	16.72%	\$709,079
KIDS CLUB - SS	\$889,842	\$1,259,166	41.50%	\$369,323

MARKETING & PROMOTIONS	\$82,793	\$86,536	4.52%	\$3,743
MS ATHLETICS	\$176,401	\$145,377	-17.59%	-\$31,024
NONPUBLIC	\$301,509	\$301,509	0.00%	\$0
PRE-COMP GYMNASTICS	\$32,701	\$32,701	0.00%	\$0
PRESCHOOL	\$2,430,405	\$2,220,236	-8.65%	-\$210,169
PROGRAM DEV	\$32,954	\$24,672	-25.13%	-\$8,282
SCREENING	\$197,495	\$179,246	-9.24%	-\$18,249
SENIOR	\$150,665	\$184,639	22.55%	\$33,975
SWIMMING LESSONS	\$155,959	\$155,959	0.00%	\$0
VOLUNTEER	\$67,795	\$42,110	-37.89%	-\$25,685
YOUTH DEV	\$121,113	\$117,047	-3.36%	-\$4,066
YOUTH ENRICH	\$401,065	\$587,230	46.42%	\$186,165
TOTAL EXPENDITURES	\$14,410,522	\$15,382,442	6.74%	\$971,920

DIFFERENCE	\$562,621	\$630,232	12%	\$67,611
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FUND BALANCE BEGINNING OF YEAR	\$1,140,949	\$1,703,570
PROJECTED FUND BALANCE	\$1,703,570	\$2,333,802

FY24 FUND BALANCE AS % OF EXPENSES	11.82%
FY 25 FUND BALANCE AS % OF EXPENSES	15.17%

FY25 CE State Aid Report

	FY24 Approved	FY25 Proposed	Variance	Change	Program(s) Supported
EARLY CHILDHOOD FAMILY EDUCATION \$147.06 * Population Under 5 YO Less Levy Amount	\$938,510	\$1,027,719	\$89,209	9.51%	ECFE
SCHOOL READINESS State Appropriated Allocated <i>Population of 4 YO & Population Eligible Free/Reduced</i>	\$641,438	\$645,125	\$3,687	0.57%	SCHOOL READINESS
ADULT BASIC EDUCATION State Aid Appropriation	\$630,245	\$653,625	\$23,380	3.71%	ADULT BASIC EDUCATION
NONPUBLIC	\$331,137	\$348,237	\$17,100	5.16%	NONPUBLIC PUPIL UNITS
PRESCHOOL SCREENING	\$80,000	\$86,791	\$6,791	8.49%	PRESCHOOL SCREENING
	\$2,621,330	\$2,761,497	\$140,167	5.35%	

FY25 CE Levy Report

	FY24 Approved	FY25 Proposed	Variance	Change	Program(s) Supported
GENERAL COMMUNITY EDUCATION LEVY \$5.42 * District Population (Census) Plus Abatement Adjustment	\$585,273	\$723,182	\$137,909	23.56%	Various
YOUTH DEVELOPMENT \$1.00 * Population	\$107,984	\$113,887	\$5,903	5.47%	Youth Development & Youth Ser
AFTER SCHOOL \$1.85 * 1st 10,000 Population plus \$.43 * Population over 10,000	\$60,633	\$63,171	\$2,538	4.19%	After School Youth Programs
EARLY CHILDHOOD FAMILY EDUCATION \$147.06 * Population Under 5 YO	\$389,010	\$395,232	\$6,222	1.60%	ECFE
ADULTS WITH DISABILITIES Consortium Membership	\$6,796	\$38,722	\$31,926	469.78%	Adults w/Disabilities
HOME VISITING LEVY \$1.60 * Population Under 5 YO	\$11,761	\$13,876	\$2,115	17.98%	ECFE Home Visiting
EXTENDED DAY DISABLED Actual Cost of Service	\$750,000	\$862,030	\$112,030	14.94%	Extended Day Disabilities
	\$1,911,457	\$2,210,100	\$298,643	15.62%	