

2018-19 Community Education Budget

BOB LAWRENCE, DIRECTOR OF COMMUNITY EDUCATION



May 24, 2018

Community Education Vision

One 833: Integrated and collaborative

CE Portfolio: Evolving and meeting our community needs in novel and unique ways

Be the Community: Through deepening our knowledge and connections with programming and staff

Clear Brand & Identity: Understand and communicate who CE is and the value provided to the district and community



Budget Summary

	2017-18 Revised Budget	2018-19 Proposed Budget
Revenues	\$14,579,665	\$15,466,444
Expenditures	\$14,441,566	\$15,117,448
Net Results	\$138,099	\$348,996
Beginning Fund Balance	\$17,428	\$155,527
Ending Fund Balance	\$155,527	\$504,523
Fund Balance %	1.08%	3.34%



Community Education Programs

Adult Basic Education

Adult Enrichment

Adults with Disabilities

Camps/Clinics

Driver's Education

Early Childhood Family Education

ECFE Home Visiting

Elementary Intramurals

Facility Use

Gymnastics

Kids Club

Middle School Athletics

Middle School Recreation

Open Swim

Preschool

Preschool Screenings

Project GO

Senior Center

Special Events

Swimming Lessons

Targeted Services

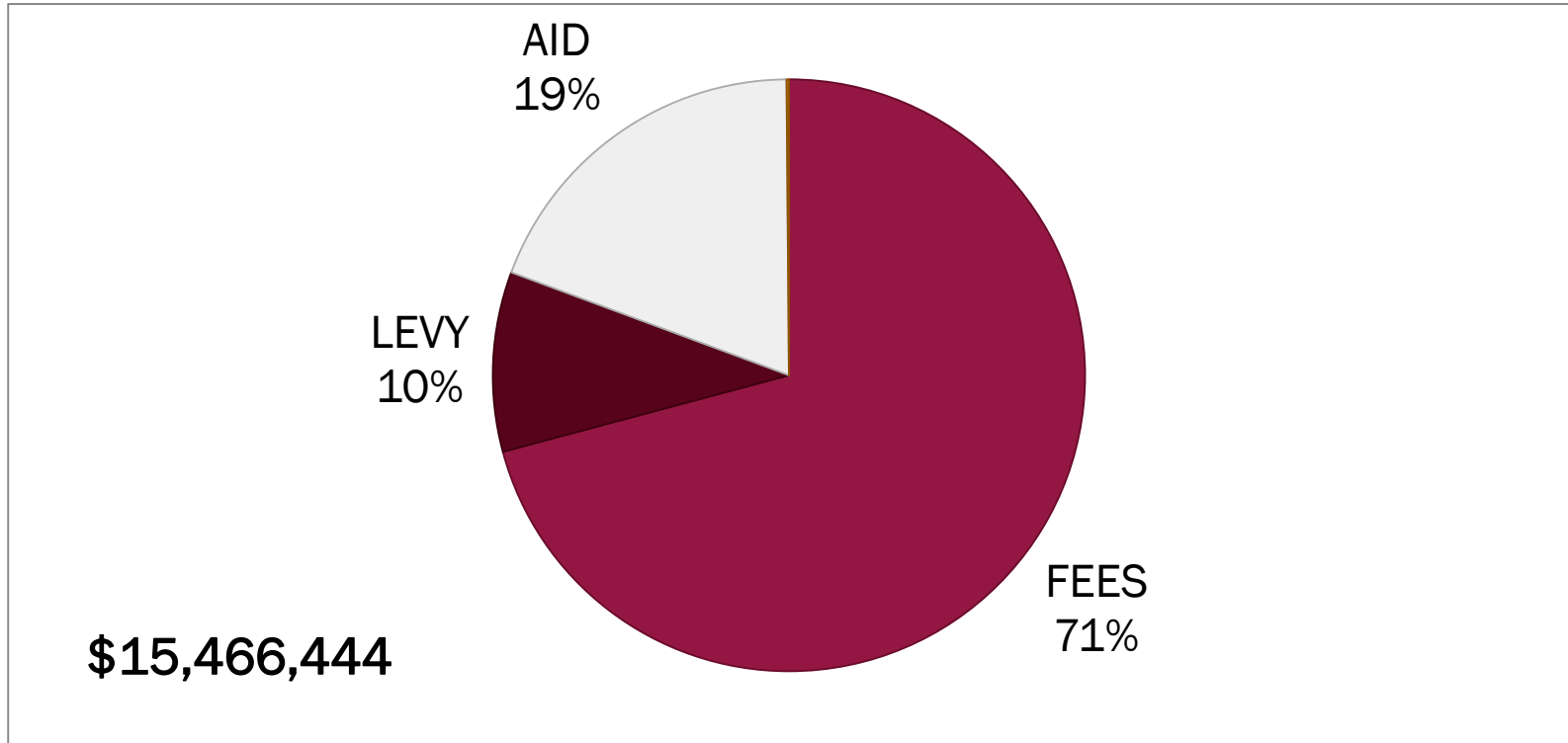
Volunteer Program

Youth Development

Youth Enrichment



Revenue Overview



2018-19 Revenue

- Basic Community Education Levy funding is based on \$5.42 per capita
- Projected increase in enrollment
- Increase in State Aid for School Readiness
- Slight increase in ECFE funding
- ABE Consortium revenue



State Aid - \$2,300,297

Early Childhood Family Education

School Readiness

Adult Basic Education

Nonpublic

Preschool Screening



Levy Revenue - \$1,457,520

General Community Education

Youth Development

After-School

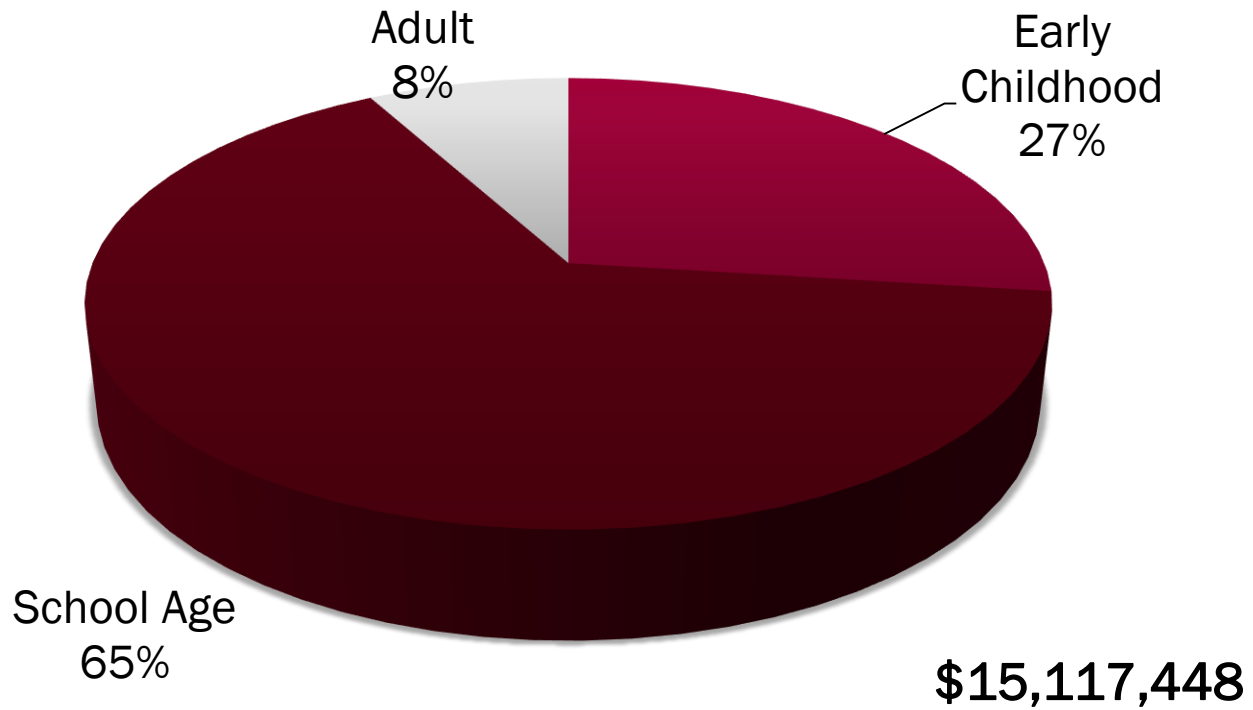
Early Childhood Family Education

Adults with Disabilities

Extended Day Special Services



2016-17 Expenditures



Expenditure Summary

- Increase in Salaries and Benefits
- Financial Assistance
- ABE Consortium
- Kids Club Special Needs



Looking Ahead

- School Readiness Funding
- Levy Supported Programs
- Enrollment Trends
- Space & Staffing Concerns
- Out-of-School Time Model



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Questions?

