

2017-2018

COMMUNITY EDUCATION BUDGET

BOB LAWRENCE, DIRECTOR OF COMMUNITY EDUCATION



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



2016-2017 KEY INITIATIVES

Early Learning Assessment Committee

Extended Learning & Targeted Services

ACCESS Credit Recovery & Adult Basic Education

Community Engagement & Partnerships

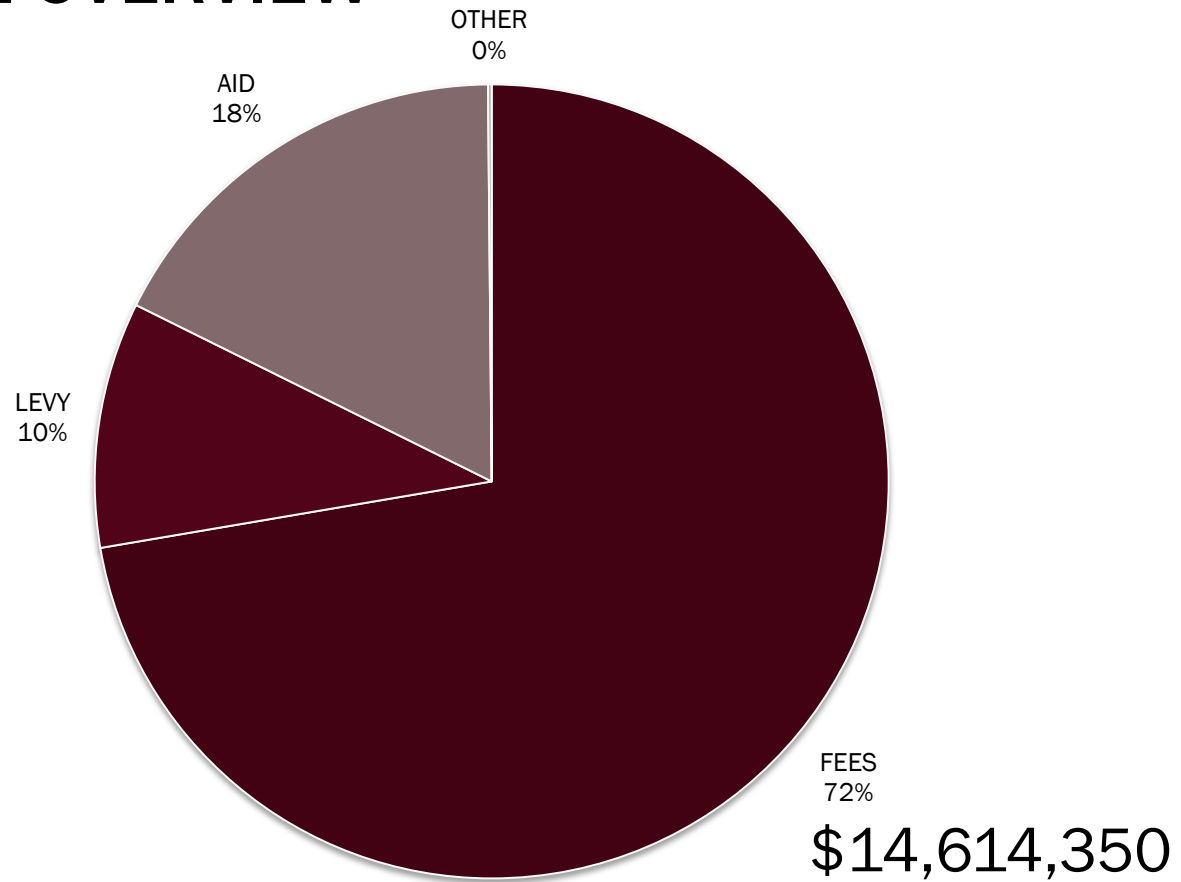


BUDGET SUMMARY

	2016-2017 Revised Budget	2017-2018 Proposed Budget
Revenues	\$14,183,548	\$14,614,350
Expenditures	\$14,163,932	\$14,530,040
Net Results	\$19,616	\$84,310
Beginning Fund Balance	\$747,755	\$767,371
Ending Fund Balance	\$767,371	\$851,681
Fund Balance %	5.41%	5.86%



REVENUE OVERVIEW



2017-2018 REVENUE CHANGES

School Readiness & ECFE State Aid

Participation Trends

Minimal Fee Increases



STATE AID - \$2,152,449

Early Childhood Family Education

School Readiness

Adult Basic Education

Nonpublic

Preschool Screening



LEVY REVENUE - \$1,457,520

General Community Education

Youth Development

After-School

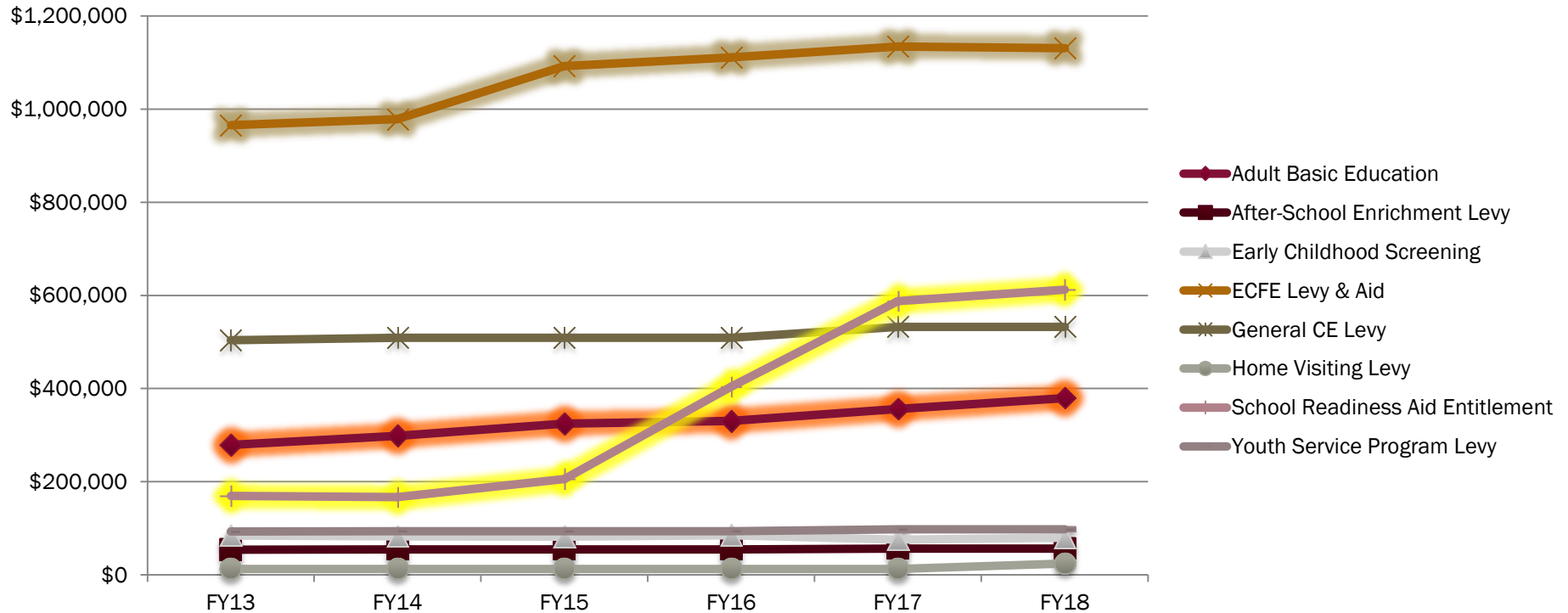
Early Childhood Family Education

Adults with Disabilities

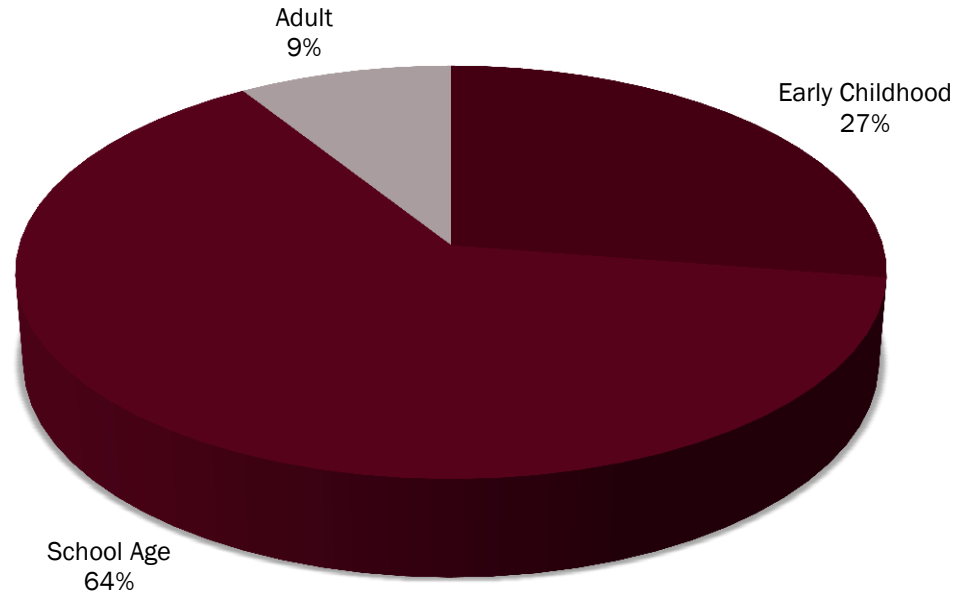
Extended Day Special Services



AID & LEVY REVENUE



2016-2017 EXPENDITURES



\$14,530,040



EXPENDITURE SUMMARY

Increased Salary & Benefit Costs

Growth in Early Learning Programs



LOOKING AHEAD

Early Learning Planning

Reaching Underserved Youth

Out-of-School Time & Targeted Services

Community Engagement & Partnerships

Concerns Over Space & Staffing



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