

2019-20 Community Services Budget



Bob Lawrence, Director of Community Education

June 6, 2019

Community Education Vision

- **One 833** – Integrated and collaborative
- **CE Portfolio** – Evolving and meeting our community's needs in novel and unique ways
- **Be the Community** – Through deepening our knowledge and connections with programming and staff
- **Clear Brand and Identity** – Understand and communicate who CE is and the value provided to the district and community



Budget Summary

	2018-19 Revised Budget	2019-20 Proposed Budget
Revenue	\$15,355,556	\$15,954,470
Expenditures	\$15,128,339	\$15,599,328
Net Results	\$227,217	\$355,142
Beginning Fund Balance	\$24,626	\$251,842
Ending Fund Balance	\$251,843	\$606,985
Fund Balance %	1.67%	3.89%



Program Areas

EARLY LEARNING

EARLY CHILDOOD FAMILY ED
ECFE HOME VISITING
PRESCHOOL
PRESCHOOL SCREENING

YOUTH RECREATION

CAMPS/CLINICS
ELEM INTRAMURALS
GYMNASTICS
MIDDLE SCHOOL ATHLETICS
MIDDLE SCHOOL RECREATION

OUT-OF-SCHOOL TIME

DRIVER EDUCATION
KIDS CLUB
SPECIAL EVENTS
TARGETED SERVICES
VOLUNTEER PROGRAM
YOUTH DEVELOPMENT
YOUTH ENRICHMENT FACILITY USE

AQUATICS

OPEN SWIM
SWIMMING LESSONS

ADULT PROGRAMS

ADULT ENRICHMENT
ADULT BASIC EDUCATION
ADULTS WITH DISABILITIES
PROJECT GO
SENIOR CENTER

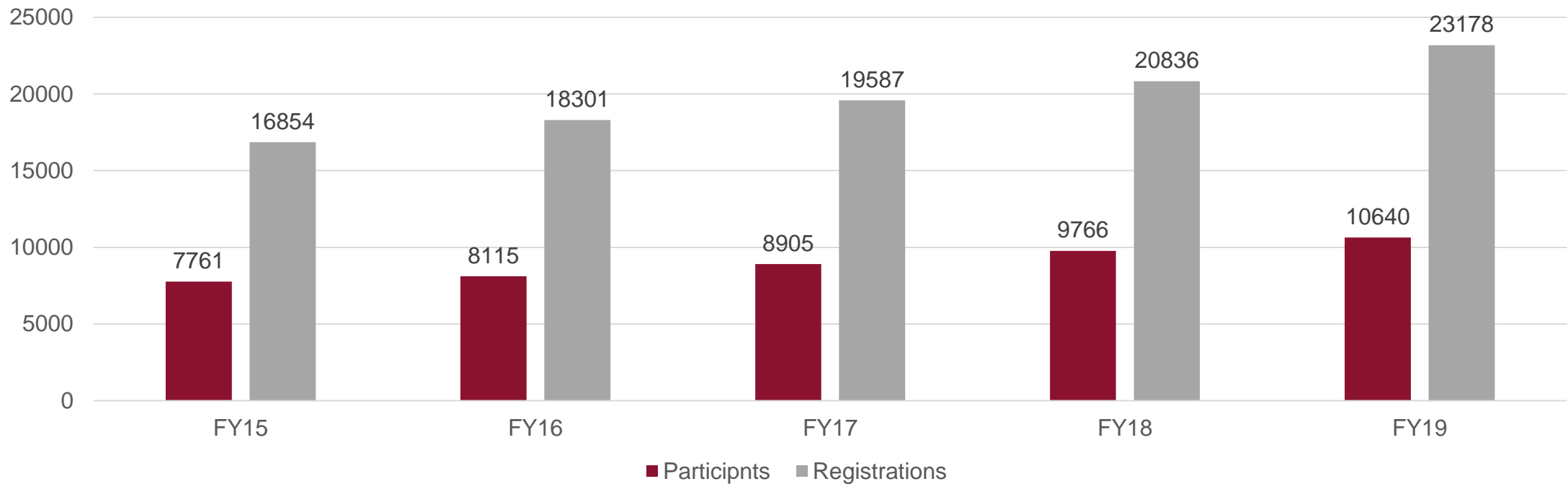
FACILITY USE

ACTIVITY CENTERS
FACILITY RENTAL



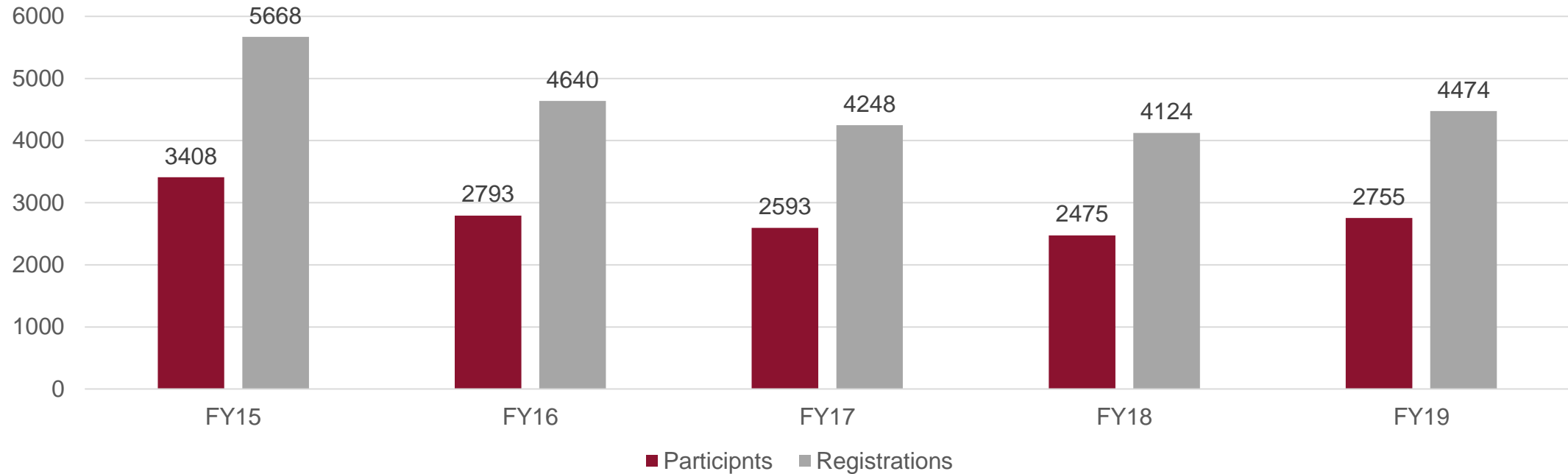
Participation Trends

Youth Enrichment & Recreation



Participation Trends

Adult Enrichment & Recreation



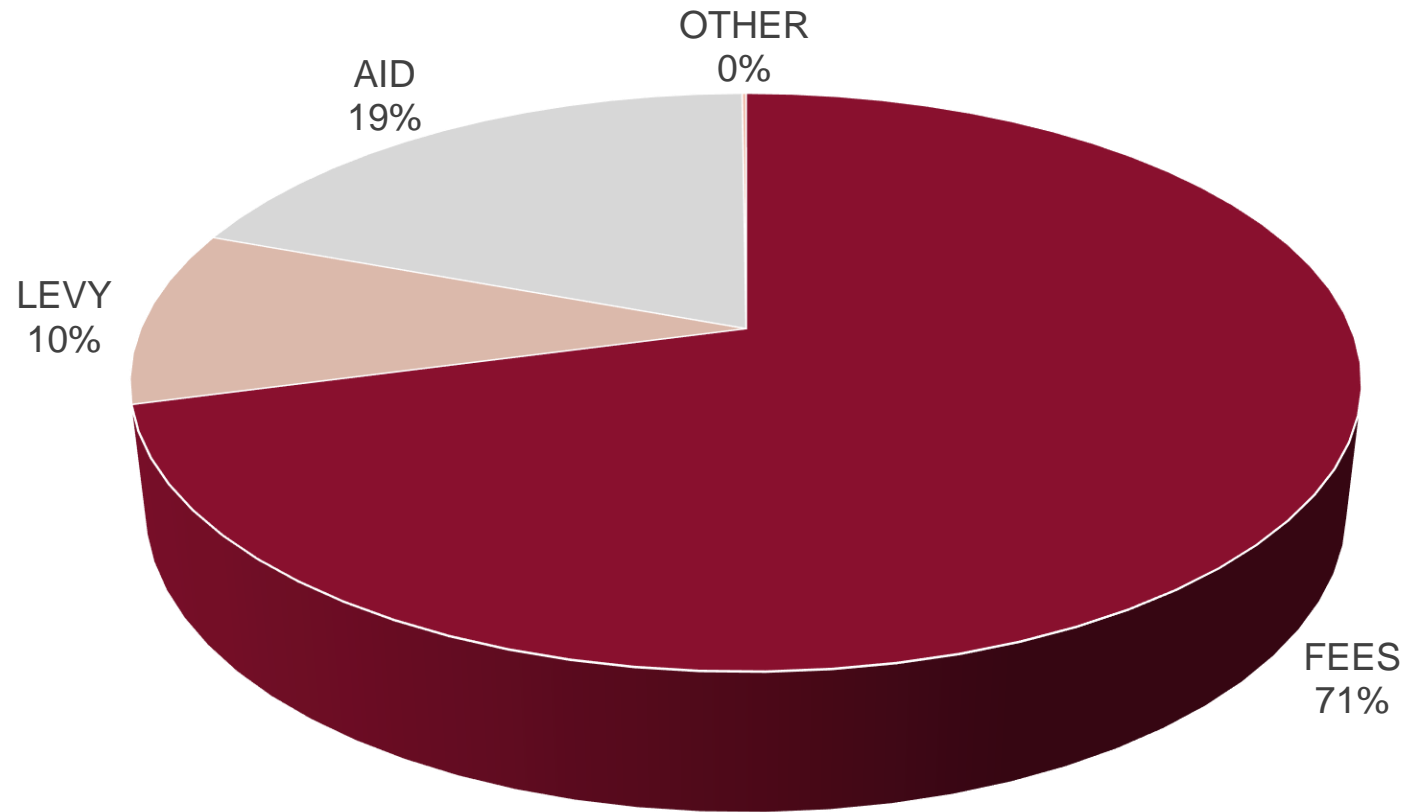
2019-20 Revenue Assumptions

- No Change to Census Count
- Increased Youth Enrollment
- 2% ECFE Increase
- Multiple Sustained SR Revenue Sources
- ABE Consortium Growth
- Fees Aligned with Increased Expenses



Revenue Overview

\$15,954,470



Revenue

Local Levy - \$1,603,586

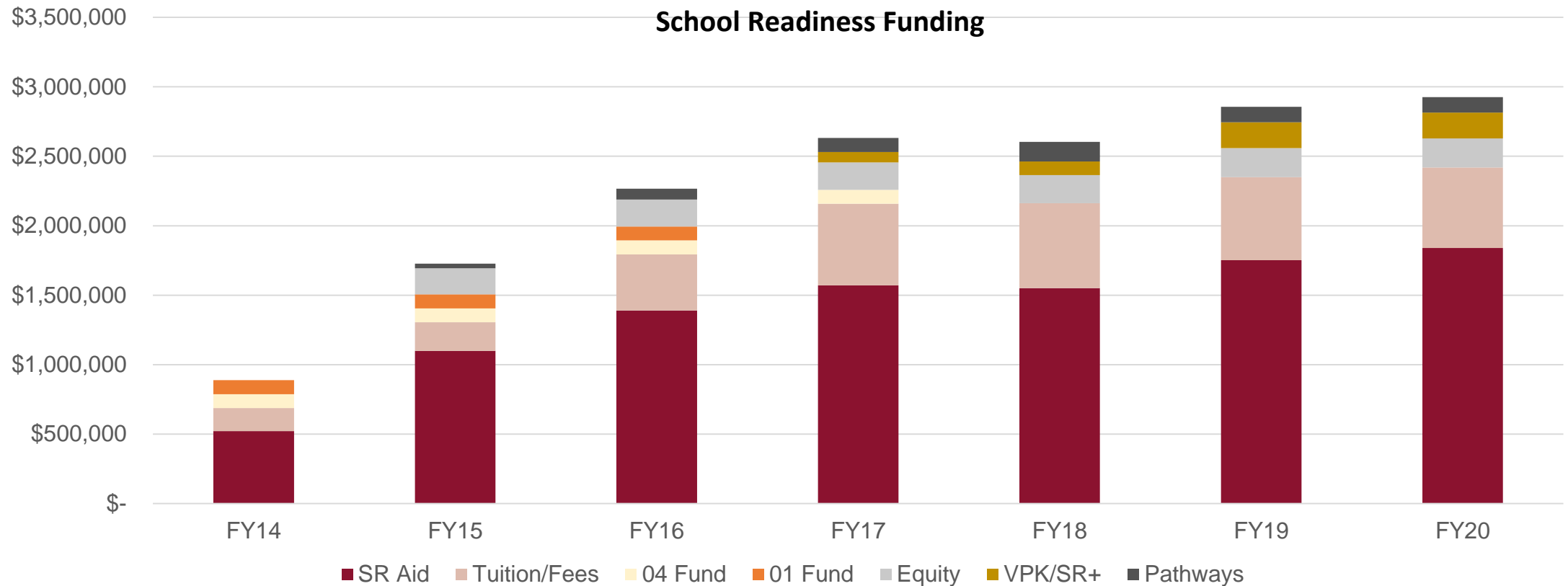
- General Community Education
- Youth Development
- After-School
- Early Childhood Family Education
- Adults with Disabilities
- Extended Day Special Services

State Aid - \$2,371,620

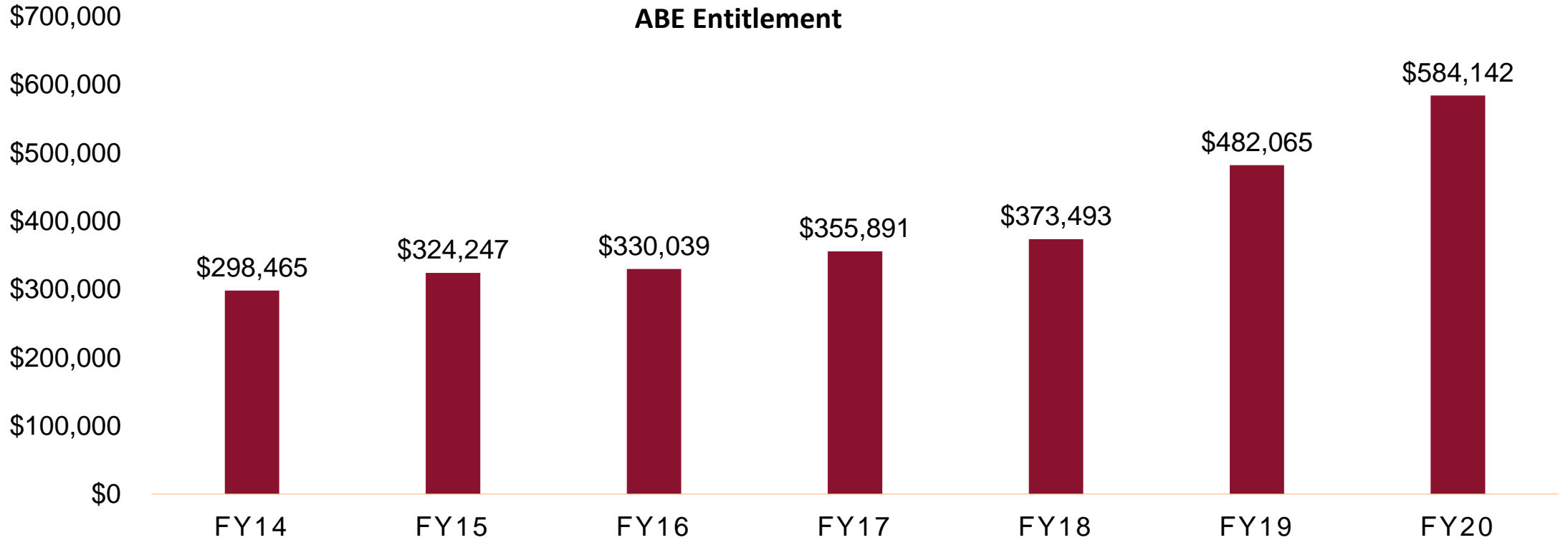
- Early Childhood Family Education
- School Readiness
- Adult Basic Education
- Nonpublic Services
- Preschool Screening



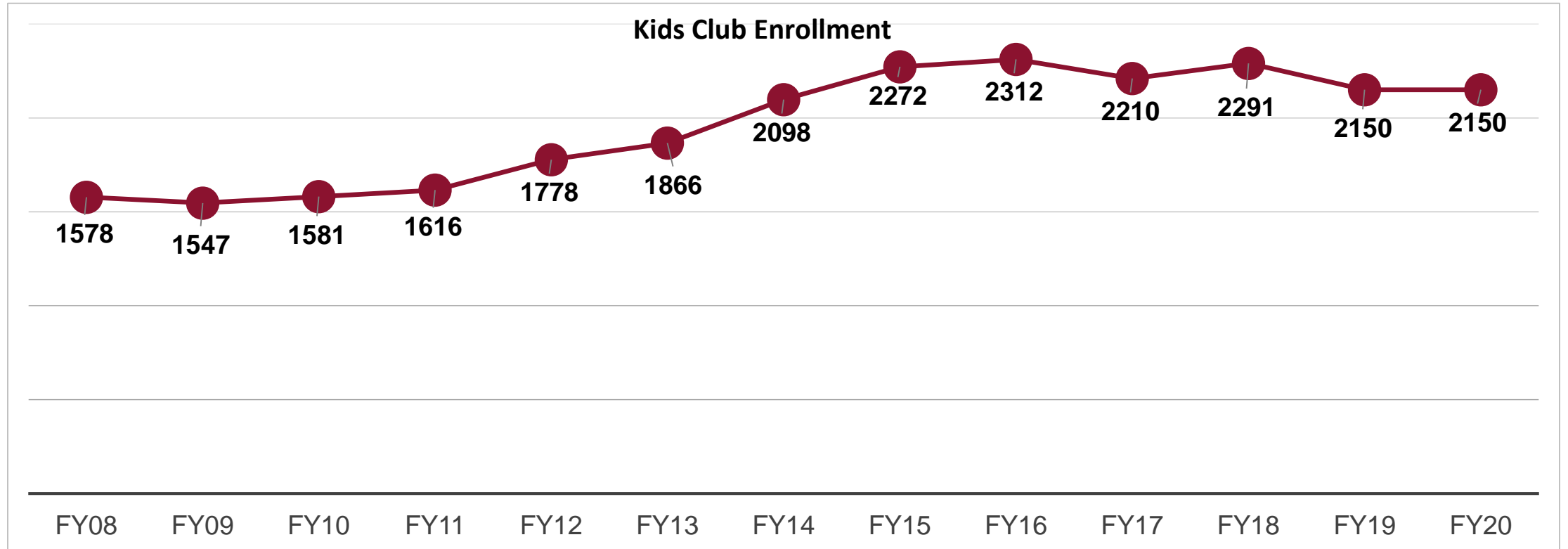
Revenue Trends



Revenue Trends



Revenue Trends

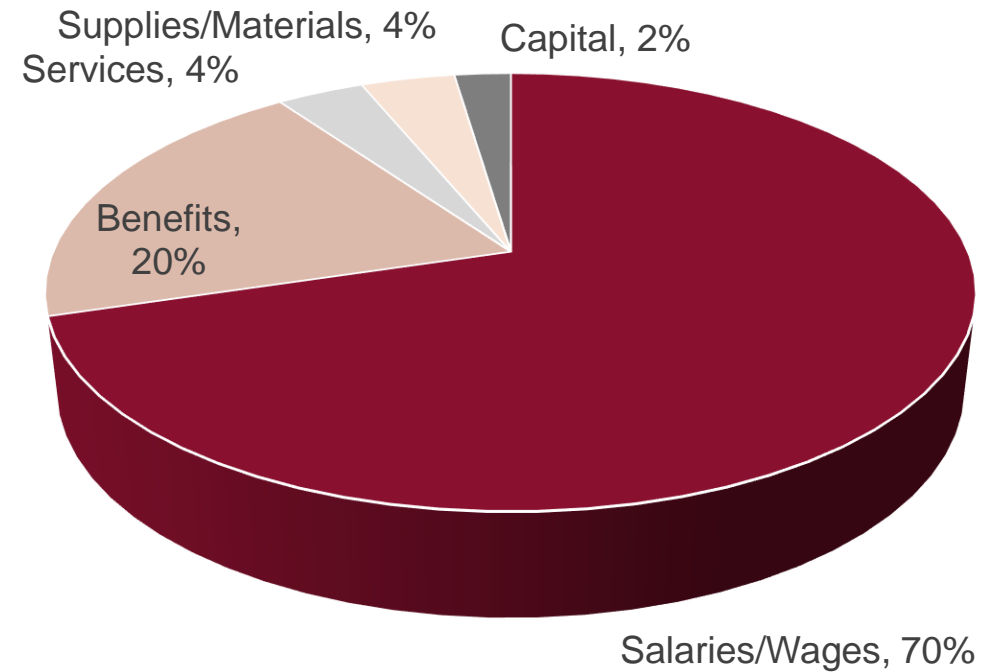
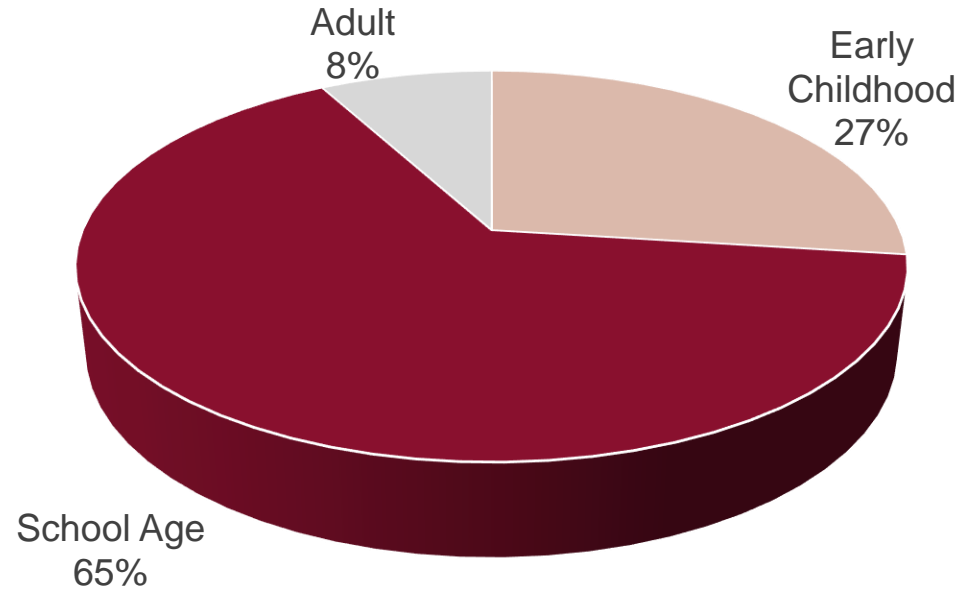


2019-20 Expenditure Assumptions

- Salary & Benefits Increases
- Promote Financial Assistance
- Staffing Changes
- Kids Club Special Needs Levy



Expenditure Overview



Future Considerations

- Space needs
- Staffing concerns
- Program changes



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Questions?

