

# **Community Education** **2022-2023 Proposed Budget Program Totals**

| Program Code | Program                                  | 2020-21 Actual      |                     |                    | 2021-22 Revised     |                     |                   | 2022-23 Original    |                     |                   |
|--------------|------------------------------------------|---------------------|---------------------|--------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|
|              |                                          | Revenue             | Expenditures        | Difference         | Revenue             | Expenditures        | Difference        | Revenue             | Expenditures        | Difference        |
| 340-000      | Non Public School                        | \$ 24,588           | \$ 24,588           | \$ (1)             | \$ 27,000           | \$ 27,000           | \$ -              | \$ 27,000           | \$ 27,000           | \$ -              |
| 501-321      | General Community Education              | \$ 229,108          | \$ 249,151          | \$ (20,043)        | \$ 246,407          | \$ 236,416          | \$ 9,991          | \$ 258,170          | \$ 250,576          | \$ 7,594          |
| 505-321      | Aquatics                                 | \$ 33,553           | \$ 34,123           | \$ (570)           | \$ 42,058           | \$ 41,543           | \$ 515            | \$ 48,000           | \$ 46,157           | \$ 1,843          |
| 507/508-321  | Drivers Education                        | \$ 117,460          | \$ 115,976          | \$ 1,484           | \$ 139,200          | \$ 133,245          | \$ 5,955          | \$ 138,500          | \$ 135,323          | \$ 3,177          |
| 510-326      | Opening Doors - Adults with Disabilities | \$ 64,891           | \$ 61,566           | \$ 3,325           | \$ 73,000           | \$ 65,724           | \$ 7,276          | \$ 73,000           | \$ 68,062           | \$ 4,938          |
| 520-322      | Adult Basic Education                    | \$ 111,613          | \$ 86,997           | \$ 24,616          | \$ 116,105          | \$ 116,105          | \$ -              | \$ 108,000          | \$ 108,000          | \$ -              |
| 570-321      | KidKare                                  | \$ 1,054,571        | \$ 1,282,523        | \$ (227,952)       | \$ 1,571,256        | \$ 1,389,817        | \$ 181,439        | \$ 1,542,425        | \$ 1,439,422        | \$ 103,003        |
| 580-325      | ECFE                                     | \$ 434,350          | \$ 352,274          | \$ 82,075          | \$ 433,729          | \$ 429,286          | \$ 4,443          | \$ 426,276          | \$ 447,653          | \$ (21,377)       |
| 582-344      | School Readiness                         | \$ 435,854          | \$ 411,177          | \$ 24,677          | \$ 479,953          | \$ 497,429          | \$ (17,476)       | \$ 456,090          | \$ 480,918          | \$ (24,828)       |
| 583-354      | Early Childhood Screening                | \$ 23,081           | \$ 26,390           | \$ (3,310)         | \$ 20,275           | \$ 31,437           | \$ (11,162)       | \$ 20,275           | \$ 32,812           | \$ (12,537)       |
| 585-332/362  | Youth                                    | \$ 387,141          | \$ 373,474          | \$ 13,667          | \$ 537,295          | \$ 453,674          | \$ 83,621         | \$ 527,038          | \$ 460,232          | \$ 66,806         |
| 590-181      | Facility Use                             | \$ 53,711           | \$ 65,818           | \$ (12,108)        | \$ 130,000          | \$ 88,530           | \$ 41,470         | \$ 130,000          | \$ 100,719          | \$ 29,281         |
| 585-392      | Bravo Strings                            | \$ 9,670            | \$ 7,573            | \$ 2,097           | \$ 4,139            | \$ 3,974            | \$ 165            | \$ -                | \$ -                | \$ -              |
| 504-799      | United for Youth                         | \$ 34,892           | \$ 4,751            | \$ 30,141          | \$ 26,676           | \$ 26,385           | \$ 291            | \$ 26,182           | \$ 26,100           | \$ 82             |
| <b>TOTAL</b> |                                          | <b>\$ 3,014,481</b> | <b>\$ 3,096,383</b> | <b>\$ (81,902)</b> | <b>\$ 3,847,093</b> | <b>\$ 3,540,565</b> | <b>\$ 306,528</b> | <b>\$ 3,780,956</b> | <b>\$ 3,622,974</b> | <b>\$ 157,982</b> |