

**Community Education
2023-2024 Proposed Budget Program Totals**

Program	2020-21 Actual			2021-22 Actual			2022-23 Revised			2023-24 Original		
	Revenue	Expenditures	Difference	Revenue	Expenditures	Difference	Revenue	Expenditures	Difference	Revenue	Expenditures	Difference
Non Public School	\$ 24,588	\$ 24,588	\$ (1)	\$ 16,518	\$ 16,516	\$ 2	\$ 27,000	\$ 27,000	\$ -	\$ 27,000	\$ 27,000	\$ -
General Community Education	\$ 229,108	\$ 249,151	\$ (20,043)	\$ 225,216	\$ 227,166	\$ (1,941)	\$ 258,670	\$ 251,669	\$ 6,701	\$ 267,170	\$ 262,931	\$ 4,239
Aquatics	\$ 33,553	\$ 34,123	\$ (570)	\$ 44,637	\$ 41,631	\$ 3,006	\$ 27,400	\$ 25,298	\$ 2,102	\$ 26,200	\$ 27,363	\$ 837
Drivers Education	\$ 117,460	\$ 115,976	\$ 1,484	\$ 147,605	\$ 126,080	\$ 21,525	\$ 128,000	\$ 134,478	\$ (6,478)	\$ 134,500	\$ 129,053	\$ 5,447
Opening Doors - Adults with Disabilities	\$ 64,891	\$ 61,566	\$ 3,325	\$ 60,674	\$ 66,380	\$ (5,706)	\$ 67,900	\$ 70,315	\$ (2,415)	\$ 71,000	\$ 69,861	\$ 1,139
Adult Basic Education	\$ 111,613	\$ 86,997	\$ 24,616	\$ 83,270	\$ 120,231	\$ (36,961)	\$ 105,000	\$ 104,060	\$ 940	\$ 111,000	\$ 110,773	\$ 227
Kiddicare	\$ 1,054,571	\$ 1,282,523	\$ (227,952)	\$ 1,614,145	\$ 1,337,668	\$ 276,477	\$ 1,604,275	\$ 1,397,228	\$ 207,047	\$ 1,739,677	\$ 1,519,382	\$ 220,295
Montrose Ed Center	\$ -	\$ 1,976	\$ (1,976)	\$ -	\$ 59	\$ (59)	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 0
ECFE	\$ 434,350	\$ 352,274	\$ 82,075	\$ 430,761	\$ 391,229	\$ 39,532	\$ 425,576	\$ 419,390	\$ 6,187	\$ 426,276	\$ 460,875	\$ (34,599)
School Readiness	\$ 435,854	\$ 411,177	\$ 24,677	\$ 502,738	\$ 478,997	\$ 23,741	\$ 508,588	\$ 502,410	\$ 6,178	\$ 686,699	\$ 668,927	\$ 17,772
Early Childhood Screening	\$ 23,081	\$ 26,390	\$ (3,310)	\$ 13,847	\$ 28,420	\$ (14,572)	\$ 16,370	\$ 27,043	\$ (10,673)	\$ 20,275	\$ 37,398	\$ (17,123)
Youth	\$ 387,141	\$ 373,474	\$ 13,667	\$ 524,527	\$ 512,421	\$ 12,106	\$ 580,166	\$ 566,883	\$ 13,283	\$ 592,890	\$ 577,923	\$ 14,967
Facility Use	\$ 63,711	\$ 65,818	\$ (12,108)	\$ 104,724	\$ 87,844	\$ 16,881	\$ 125,000	\$ 111,882	\$ 13,118	\$ 130,000	\$ 120,069	\$ 9,931
Bravo Strings	\$ 9,670	\$ 7,573	\$ 2,097	\$ 4,139	\$ 3,043	\$ 1,097	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 0
United for Youth	\$ 34,892	\$ 4,751	\$ 30,141	\$ 21,654	\$ 29,405	\$ (7,751)	\$ 26,182	\$ 27,737	\$ (1,555)	\$ 28,100	\$ 28,100	\$ (0)
TOTAL	\$ 3,014,481	\$ 3,098,359	\$ (83,878)	\$ 3,794,657	\$ 3,467,080	\$ 327,577	\$ 3,900,127	\$ 3,665,693	\$ 234,434	\$ 4,262,787	\$ 4,039,655	\$ 223,132