

Community Education
2024-2025 Revised Budget Program Totals

Program Code	Program	2022-23 Actual			2023-24 Revised			2024-25 Original		
		Revenue	Expenditures	Difference	Revenue	Expenditures	Difference	Revenue	Expenditures	Difference
340-000	Non Public School	\$ 22,672	\$ 28,721	\$ (6,049)	\$ 19,720	\$ 19,720	\$ -	\$ 20,000	\$ 20,000	\$ -
501-321	General Community Education	\$ 283,953	\$ 267,207	\$ 16,747	\$ 286,890	\$ 285,353	\$ 1,537	\$ 309,410	\$ 285,721	\$ 23,689
505-321	Aquatics	\$ 25,448	\$ 25,659	\$ (210)	\$ 26,200	\$ 24,989	\$ 1,211	\$ 27,000	\$ 26,912	\$ 88
507/508-321	Drivers Education	\$ 120,311	\$ 133,722	\$ (13,411)	\$ 136,000	\$ 135,092	\$ 908	\$ 144,500	\$ 142,271	\$ 2,229
510-326	Opening Doors - Adults with Disabilities	\$ 55,320	\$ 71,450	\$ (16,129)	\$ 68,200	\$ 68,142	\$ 58	\$ 68,900	\$ 68,859	\$ 41
520-322	Adult Basic Education	\$ 109,192	\$ 109,468	\$ (276)	\$ 112,542	\$ 112,542	\$ -	\$ 119,000	\$ 118,823	\$ 177
570-321	KidKare	\$ 1,770,192	\$ 1,429,721	\$ 340,471	\$ 1,779,677	\$ 1,568,566	\$ 211,111	\$ 1,809,317	\$ 1,628,042	\$ 181,275
090-570-321	Montrose Ed Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
580-325	ECFE	\$ 420,421	\$ 440,489	\$ (20,069)	\$ 426,937	\$ 456,223	\$ (29,286)	\$ 466,050	\$ 479,154	\$ (13,104)
582-344	School Readiness	\$ 524,118	\$ 512,685	\$ 11,433	\$ 584,499	\$ 618,700	\$ (34,201)	\$ 598,816	\$ 644,196	\$ (45,380)
583-354	Early Childhood Screening	\$ 16,650	\$ 23,622	\$ (6,972)	\$ 20,275	\$ 35,875	\$ (15,600)	\$ 12,000	\$ 38,996	\$ (26,996)
585-332/362	Youth	\$ 641,415	\$ 569,933	\$ 71,482	\$ 600,891	\$ 598,331	\$ 2,560	\$ 611,451	\$ 606,507	\$ 4,944
590-181	Facility Use	\$ 147,842	\$ 127,533	\$ 20,308	\$ 136,000	\$ 130,027	\$ 5,973	\$ 141,000	\$ 132,626	\$ 8,374
585-392	Bravo Strings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
504-799	United for Youth	\$ 23,455	\$ 11,727	\$ 11,728	\$ 26,182	\$ 33,285	\$ (7,103)	\$ 27,000	\$ 47,366	\$ (20,366)
	TOTAL check	\$ 4,160,989	\$ 3,751,936	\$ 409,053	\$ 4,224,013	\$ 4,086,845	\$ 137,168	\$ 4,354,444	\$ 4,239,473	\$ 114,971