

		2011-2012 COMMUNITY EDUCATION - FUND #04				
CODE	DESCRIPTION REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 PROJECTION	2011-2012 BUDGET
340	Non Public School	\$37,199	\$39,973	\$35,000	\$35,000	\$44,000
501	General Comm Ed	\$301,388	\$266,022	\$273,982	\$250,282	\$253,982
505	Aquatics	\$86,314	\$47,163	\$62,500	\$54,091	\$62,500
507/8	Driver Education	\$158,410	\$128,175	\$140,000	\$149,000	\$145,000
326	Opening Doors Adults with Disabilities	\$67,477	\$66,046	\$104,500	\$114,283	\$83,500
520	Adult Basic Education	\$80,044	\$66,046	\$65,200	\$65,200	\$69,850
570	KidKare School Age Care	\$891,075	\$936,289	\$875,800	\$980,467	\$945,800
580	ECFE	\$414,298	\$436,133	\$440,373	\$429,230	\$432,126
582	School Readiness	\$209,059	\$215,059	\$210,001	\$208,001	\$212,820
583	Preschool Screening	\$20,911	\$29,614	\$25,500	\$25,500	\$25,500
585	Youth Development	\$441,086	\$442,444	\$431,103	\$433,710	\$451,103
590	Facility Use	\$94,592	\$103,353	\$95,000	\$95,417	\$102,000
504	United for Youth	\$19,385	\$24,871	\$21,500	\$21,500	\$21,500
Total Community Education Revenue		\$2,821,238	\$2,801,188	\$2,780,459	\$2,861,681	\$2,849,681