2021-2022 Proposed Budget Program Totals

Program	2019-20 Actual Revenue	2019-20 Actual Expenditures	2019-20 Actual Difference	2020-21 REVISED Revenue	2020-21 REVISED Expenditures	2020-21 REVISED Difference	2021-22 ORIGINAL Revenue	2021-22 ORIGINAL Expenditures	2021-22 ORIGINAL Difference
Non Public School	$ 18,907	$ 18,905	$ 2	$ 27,000	$ 27,000	$ -	$ 27,000	$ 27,000	$ -
General Community Education	$ 236,825	$ 249,463	$ (12,638)	$ 225,907	$ 235,080	$ (9,173)	$ 266,907	$ 259,521	$ 7,386
Aquatics	$ 37,418	$ 38,644	$ (1,226)	$ 27,000	$ 33,585	$ (6,585)	$ 48,000	$ 45,755	$ 2,245
Drivers Education	$ 114,388	$ 104,958	$ 9,430	$ 115,200	$ 107,742	$ 7,458	$ 127,200	$ 126,397	$ 803
Opening Doors - Adults with Disabilities	$ 69,802	$ 84,506	$ (14,704)	$ 63,500	$ 61,230	$ 2,270	$ 73,000	$ 66,082	$ 6,918
Adult Basic Education	$ 97,133	$ 97,133	$ -	$ 89,000	$ 88,321	$ 679	$ 91,600	$ 91,595	$ 5
KidKare	$ 1,364,181	$ 1,455,937	$ (91,756)	$ 1,115,337	$ 1,269,139	$ (153,802)	$ 1,333,699	$ 1,294,197	$ 39,502
Little Kid Kare	$ 1,249	$ 927	$ 322	$ -	$ -	$ -	$ -	$ -	$ -
ECFE	$ 389,269	$ 397,179	$ (7,910)	$ 425,794	$ 395,002	$ 30,792	$ 430,332	$ 414,787	$ 15,545
School Readiness	$ 445,429	$ 416,929	$ 28,500	$ 434,096	$ 438,782	$ (4,686)	$ 485,400	$ 463,276	$ 22,124
Early Childhood Screening	$ 23,080	$ 24,048	$ (968)	$ 20,275	$ 24,807	$ (4,532)	$ 20,275	$ 27,115	$ (6,840)
Youth	$ 459,710	$ 474,866	$ (15,156)	$ 320,122	$ 359,467	$ (39,345)	$ 400,122	$ 396,356	$ 3,766
Facility Use	$ 79,386	$ 58,854	$ 20,532	$ 62,500	$ 58,407	$ 4,093	$ 91,000	$ 85,866	$ 5,134
Bravo Strings	$ 22,777	$ 17,234	$ 5,543	$ 10,400	$ 7,761	$ 2,639	$ 17,000	$ 16,921	$ 79
United for Youth	$ 20,832	$ 32,775	$ (11,944)	$ 26,676	$ 21,203	$ 5,473	$ 26,676	$ 26,385	$ 291
TOTAL	$ 3,380,385	$ 3,472,358	$ (91,973)	$ 2,962,807	$ 3,127,527	$ (164,720)	$ 3,438,211	$ 3,341,253	$ 96,958