

Community Education 2026-2027 Proposed Budget Summary

Program	Proposed Revenue	Proposed Expense	Proposed Balance	
Adult Basic Education	4,975,200	4,975,200	0	***
Adult Enrichment	181,628	181,628	0	*
Adventure Connection	2,716,104	2,906,265	(190,161)	*
Adventure Connection - (S / N)	700,000	700,000	0	**
Aquatics	158,986	158,986	0	*
Central Administration	350,531	339,473	11,058	*
Community Bridge	94,286	94,286	0	*
ECFE	798,409	828,816	(30,407)	****
EC Screening	60,000	60,094	(94)	*****
Facility Use	280,217	280,217	0	*
School Readiness	866,613	1,029,790	(163,177)	*****
Pathways II	248,311	248,311	0	*****
Youth Enrichment	313,171	313,171	0	*
Youth Service	85,097	183,307	(98,210)	*
Non-Public	1,019,481	1,019,481	0	*
TOTALS:	12,848,034	13,319,025	(470,991)	