

2019-2020 Proposed Budget Program Totals

Program	2016-17 AUDITED Final				2017-18 Actual				2018-19 Revised				2019-20 Original		
	Revenue	Expenditures	Difference		Revenue	Expenditures	Difference		Revenue	Expenditures	Difference		Revenue	Expenditures	Difference
Non Public School	\$ 22,016	\$ 20,968	\$ 1,047.95		\$ 22,758	\$ 22,759	\$ (1)		\$ 27,000	\$ 27,000	\$ -		\$ 27,000	\$ 27,000	\$ -
General Community Education	\$ 248,359	\$ 333,383	\$ (85,023.41)		\$ 267,748	\$ 291,614	\$ (23,866)		\$ 290,284	\$ 286,523	\$ 3,761		\$ 264,449	\$ 260,212	\$ 4,237
Aquatics	\$ 42,515	\$ 62,723	\$ (20,208.52)		\$ 43,101	\$ 42,589	\$ 512		\$ 44,250	\$ 37,366	\$ 6,884		\$ 50,400	\$ 41,517	\$ 8,883
Drivers Education	\$ 124,817	\$ 143,637	\$ (18,819.56)		\$ 119,295	\$ 139,993	\$ (20,698)		\$ 133,100	\$ 136,852	\$ (3,752)		\$ 136,500	\$ 137,163	\$ (663)
Opening Doors - Adults with Disabilities	\$ 83,159	\$ 63,734	\$ 19,425.63		\$ 79,052	\$ 88,973	\$ (9,921)		\$ 79,250	\$ 85,114	\$ (5,864)		\$ 81,000	\$ 86,490	\$ (5,490)
Adult Basic Education	\$ 94,453	\$ 94,321	\$ 132.00		\$ 86,950	\$ 86,950	\$ -		\$ 85,000	\$ 84,092	\$ 908		\$ 87,000	\$ 86,289	\$ 711
KidKare	\$ 1,438,225	\$ 1,470,250	\$ (32,025.17)		\$ 1,483,008	\$ 1,351,064	\$ 131,945		\$ 1,516,610	\$ 1,444,303	\$ 72,307		\$ 1,503,619	\$ 1,469,255	\$ 34,364
Little Kid Kare	\$ 316,710	\$ 421,226	\$ (104,516.62)		\$ 225,877	\$ 305,577	\$ (79,699)		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
ECFE	\$ 411,978	\$ 356,291	\$ 55,686.64		\$ 367,454	\$ 308,728	\$ 58,726		\$ 391,597	\$ 361,063	\$ 30,534		\$ 392,883	\$ 371,162	\$ 21,721
School Readiness	\$ 444,625	\$ 415,000	\$ 29,625.05		\$ 398,411	\$ 425,505	\$ (27,093)		\$ 453,748	\$ 458,494	\$ (4,746)		\$ 449,239	\$ 449,038	\$ 201
Early Childhood Screening	\$ 20,314	\$ 29,898	\$ (9,584.34)		\$ 21,160	\$ 36,887	\$ (15,727)		\$ 20,275	\$ 27,059	\$ (6,784)		\$ 17,060	\$ 27,568	\$ (10,508)
Youth	\$ 469,024	\$ 391,282	\$ 77,741.98		\$ 465,004	\$ 471,516	\$ (6,512)		\$ 500,598	\$ 511,386	\$ (10,788)		\$ 517,149	\$ 515,490	\$ 1,659
Facility Use	\$ 72,139	\$ 112,980	\$ (40,841.60)		\$ 83,976	\$ 65,500	\$ 18,476		\$ 75,875	\$ 60,539	\$ 15,336		\$ 78,000	\$ 68,607	\$ 9,393
Suzuki	\$ 17,753	\$ 13,076	\$ 4,676.91		\$ 14,191	\$ 17,462	\$ (3,272)		\$ 15,000	\$ 22,893	\$ (7,893)		\$ 20,000	\$ 20,860	\$ (860)
United for Youth	\$ 24,909	\$ 26,836	\$ (1,926.89)		\$ 41,945	\$ 24,239	\$ 17,706		\$ 36,000	\$ 35,017	\$ 983		\$ 25,000	\$ 24,434	\$ 566
TOTAL	3,830,995	3,955,605	\$ (124,609.95)		\$ 3,719,932	\$ 3,679,357	\$ 40,575		\$ 3,668,587	\$ 3,577,702	\$ 90,885		\$ 3,649,299	\$ 3,585,085	\$ 64,213