

**School Board Meeting/Workshop:**

**May 13, 2019**

**Subject:**

Community Education Budget  
2019-2020

**Presenter:**

**Kim Carlson, Director  
Community Education**

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**SUGGESTED SCHOOL BOARD ACTION:**

No action required – report only. Approval with the full budget on June 24, 2019.

**DESCRIPTION:**

The Community Education Budget covers all programs within the 04 Community Services fund of the school district. This includes: General Community Education programs, Preschool Screening, Early Childhood Family Education, School Readiness, Drivers Education, Adult Basic Education, Youth Development/Service/Enrichment, School-Age Care, Facility Use, Aquatics, Recreation, Adults with Disabilities, United for Youth and the Non-Public School accounts.

Community Education programs rely on user fees and tuition to fund and subsidize them. This year, approximately 66% of the total revenue for CE programs came from user fees and tuition. We maintain strong participation and attendance across all areas through our robust and varied programming.

We continue to decrease the deficit within the CE budget. As you will note from the Fund Balance sheet, we decreased the deficit by \$40,575 in 2017-18 and this year we are projected to decrease it by \$90,855 and in 2019-20 another \$64,000. I will share with you the potential and our goal of being in black at the end of the 2020 budget year.

I will review the Community Education budget in its entirety at the Board Workshop and will answer any questions you may have at that time.

Thank you for your continued support of the Community Education program and services. We take pride in offering high quality services and opportunities for the BHM communities.

**ATTACHMENTS:**

- **CE budgetSummary**
- **CE Expenditures**
- **CE Revenue**
- **CE Sources of Revenue**
- **CE Fund Balance**