

School Board Meeting/Workshop:

May 9, 2016

Subject:

Community Education Budget
2016-2017

Presenter:

Kim Carlson

SUGGESTED SCHOOL BOARD ACTION:

No action required – report only. Approval with the full budget on June 27, 2016.

DESCRIPTION:

The Community Education Budget covers all of the 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 (KidKare), Little KidKare, Facility Use, Aquatics, Recreation, Adults with Disabilities, United For Youth, and the Non-Public School accounts.

These programs depend heavily on user fees and tuition for support. This year, approximately 66% of the total revenue for CE programs came from user fees and tuition. We work to ensure that the revenue base is able to support programming and adjust throughout the year to make that happen. Overall participation in Community Education programs remains strong, especially in the youth programming areas.

A marked increase in funding for School Readiness came in the way of State Aid this year. With the additional funds we were able to continue to offer the same services and programming this year and will be adding additional services with the dollars in 2016-2017. We recently applied for and received Pathway II Early Learning Scholarship funds from the Department of Education in the amount of \$39,510 for the 2016-2017 school year. We plan to use those dollars to transport high need Pre-K students and increase duration of services. We have not included the expenditures in the budget since we were just notified last Friday of the application approval.

I will review the Community Education budget draft with you at the Board Workshop and can answer any questions you may have at that time.

The CE Staff works hard to consistently provide the BHM community opportunities to educate, enhance and enrich their lives. Thank you for supporting Community Education programs and services in our district.

ATTACHMENTS:

2016-17 Budget