

School Board Workshop:

May 8, 2023

Subject:

**Community Education Budget
2023-2024**

Presenter:

**Kim Carlson, Director
Community Education**

SUGGESTED SCHOOL BOARD ACTION:

No action required. Approval with the full budget on June 26, 2023.

DESCRIPTION:

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

The Community Education programs are highly dependent upon user fees and tuition to subsidize and fund the programs. Approximately 64% of the total projected revenue will be generated from user fees and tuition in the 2022-2023 school year. CE program participation rates this year remain consistent with last year's numbers and some areas are showing an increase.

This year we added back a full-time coordinator position to the CE department. This has given relief to the coordinators that took on additional responsibilities over the years. This position has also given the coordinators more time to focus on ensuring quality programs and opportunity to look for improvement and growth within their departments.

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

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 community and its residents.

ATTACHMENTS:

- 2023-2024 Proposed Budget Summary
- CE Fund Balance
- CE Sources of Revenue
- CE Revenues
- CE Expenditures