

School Board Meeting/Workshop:

May 12, 2015

Subject:

**Community Education Budget
2015-2016 draft**

Presenter:

Kim Carlson

SUGGESTED SCHOOL BOARD ACTION:

No action required – report only. Approval with the full budget on June 22, 2015.

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, Little KidKare, Facility Use, Aquatics, Recreation, Adults with Disabilities, United for Youth, and Non-Public School accounts.

These programs depend heavily on user fees and tuition for support. This year, approximately 68% of the total revenue for CE programs came from user fees and tuition. We try to ensure that our revenue base is able to support our programming and make adjustments throughout the year to make that happen. Overall, participation in Community Education programs remains strong, especially in the youth programming areas.

Little KidKare (LKK) is finishing up it's third year of operation. As you will note from the budget, we are projecting a loss again this year. KidKare is able to offset the deficit in LKK but does not completely cover the total expenses. Community Education will not be able support the program at this level on an on-going basis. I am hopeful that we will be able find solutions for the LKK program to be self-sustaining. LKK currently serves approximately 50 families.

The future of Early Childhood Family Education (ECFE) and School Readiness is currently in the hands of Governor Dayton and our state legislators. The funding system for ECFE is based on our 0-4 census count. Next year, we will face a reduction of approximately \$35,000 in ECFE due to the decreased census numbers we reported. Over the next several weeks, I will be working with the ECFE coordinator to plan for any necessary reductions to balance the budget or potential increases in ECFE or School Readiness programing if the additional funding proposed is approved by the State.

I will review the Community Education budget draft with you at the Board Workshop on Monday and answer any questions you may have at that time. Approval of the final budget will happen at the Board meeting on June 22.

ATTACHMENTS:

CE Budget 15-16