

School Board Meeting/Workshop:

May 9, 2017

Subject:

Community Education Budget
2017-2018 (draft)

Presenter:

**Kim Carlson, Director
Community Education**

SUGGESTED SCHOOL BOARD ACTION:

No action required – report only. Approval with the full budget on June 26, 2017.

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, 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 65% 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.

After much consideration, and the need to reduce overall expenditures, the Adult Enrichment/Adult with Disabilities Coordinator and the Facility Use/Aquatic Coordinator position was combined. Sheila Johnson is now taking on all four program areas. We have made several changes to programming and processes to support her as she takes on this new role. You will see the savings reflected in the 2017-2018 budgets.

The Little KidKare Childcare Center continues to be a loss leader for the Community Education Department. The Business Director and I have been working together, along with the coordinator and center supervisor to determine ways in which to operate more cost effectively, however we have determined that even with the efforts to go to part-time staffing, decreasing benefit contributions, potential wage freeze and increasing the cost tuition, it will continue to operate in a deficit in the amount of \$40,000 to \$60,000 annually. More discussion and work will be completed to analyze the budget of the "Parent program", KidKare to try to cover the deficit in Little KidKare and determine the viability of the program for the future.

I will review the Community Education budget draft in it's entirety at the Board Workshop and can answer any questions you may have at that time.

The CE Staff works diligently to provide the BHM community opportunities to dream, believe and achieve. Thank you for supporting Community Education programs and services in our district.

ATTACHMENTS:

Budget documents