

School Board Meeting:

May 11, 2009

Subject:

**Community Education Budget
2009-2010**

Presenter:

Kim Carlson

SUGGESTED SCHOOL BOARD ACTION:

No action at this meeting – report only. Approval with the full budget on June 22, 2009.

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, Drivers Education, Early Childhood Family Education, School Readiness, Adult Basic Education, Youth Development/Service/Enrichment, School-Age Care, Facility Scheduling/Use, Aquatics, Recreation, Opening Doors program for adults with disabilities, and the non-public school accounts for the district.

Many of these programs depend heavily on user fees and tuition for support. Almost 60% of the total revenue for these programs comes from user fees and tuition. We need to make sure that our revenue base is able to support our programming and we make constant adjustments throughout the year to make that happen.

The fund balance for Community Education will go down slightly this year due to the loss of funds from the City of Buffalo and the loss of General Fund dollars to Community Education for Summer School. We will still maintain an overall fund balance.

I will review the budget proposal with you at the Board Workshop on Monday evening and answer any questions you may have at that time.

ATTACHMENTS:

Budget documents