

School Board Meeting/Workshop:

May 13, 2013

Subject:

**Community Education Budget
2013-2014 draft**

Presenter:

Kim Carlson

SUGGESTED SCHOOL BOARD ACTION:

No action required – report only. Approval with the full budget on June 25, 2013.

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, Facility Scheduling/Use, Aquatics, Recreation, Adults with Disabilities, and the non-public school accounts for the district.

These programs depend heavily on user fees and tuition for support. Approximately 67% of the total revenue for CE 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. Overall participation in Community Education programs remains strong.

The Little KidKare program is in its first year of business. Enrollment is on the rise and we have an amazing staff that is offering a quality service to families. We are in the process of addressing the financial concerns. As you will note from the budget; we are projecting a significant loss this year. Community Education cannot continue to support the program at this level on an on-going basis. I am confident that we will be able to find solutions and that full-time enrollment will increase making the program self-sustaining in the near future.

All Day Every-Day Kindergarten continues to grow in our District. We are waiting to hear from the state as to what changes or funding sources may follow. We will have the final numbers for ADEDK to you at the June meeting where you will approve the District's budget.

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

ATTACHMENTS:

Budget documents