

School Board Meeting:

May 14, 2012

Subject:

**Community Education Report
Budget 2012-2013 draft**

Presenter:

Gary Kawlewski for Kim Carlson

SUGGESTED SCHOOL BOARD ACTION:

No action at this meeting – report only. Approval with the full budget in June, 2012.

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 Scheduling/Use, Aquatics, Recreation, Adults with Disabilities, United For Youth, All Day Every Day Kindergarten (ADEDK) and the non-public school accounts for the district.

These programs depend heavily on user fees and tuition for support. Approximately 60% of the total revenue for Community Education 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 overall enrollment in Community Education programs remains steady.

Community Education programming continues to grow, improve and evolve. The major addition to our budget this year is the birth to six childcare program; Little KidKare. We will be opening Little KidKare in the Montrose Early Education Center for the 2012-13 school year. This will impact the current Community Education fund balance, as we will need approximately \$20,000 in start up costs from this year's budget. The bid for the interior completion came in approximately \$15,000 lower than I had presented in January.

The addition of ADEDK programming impacted the KidKare participation numbers. Many kindergarten students opted for the ADEDK program and KidKare had to close a few sites during the day. We did balance that out by the addition of more preschool children this year as tuition remains steady. Next year we are anticipating an even smaller number of kindergarteners in KidKare due to high numbers of students registered in the ADEDK program for 2012-13.

In Youth Enrichment, we are no longer running the Ice Cutters Figure Skating Program. It appeared to be a duplication of service and was not a revenue generator for Community Education.

We continue to work on the budget for ADEDK. Due to the high level of interest, there is a need for additional sections. We will present the final budget to you at the June Board meeting.

Gary will review the Community Education budget proposal with you at the Board Workshop on Monday evening and try to answer any questions you may have at that time. If you have specific questions that Gary cannot answer please email me and I will respond as quickly as possible.