

School Board Meeting:

May 10, 2010

Subject:

**Community Education Budget
2010-2011 draft**

Presenter:

Kim Carlson

SUGGESTED SCHOOL BOARD ACTION:

No action at this meeting – report only. Approval with the full budget on June 29, 2010.

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, Opening Doors program for adults with disabilities, and the non-public school accounts for the district.

These programs depend heavily on user fees and tuition for support. Almost 60% 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.

The fund balance for Community Education has been going down the past few years. Many factors contribute to this. The loss of General fund dollars that supported summer school, lower participation numbers in many activities, cuts from the City of Buffalo and the City of Hanover, the estimated census numbers have not increased so there has not been an increase in aid or levy in General Community Education revenue. Of course the general economy at this time is also a factor. I intend to consult with Dr. Bauck, Chuck Klaassen and Tina Burkholder, Community Education staff and Advisory Council members to discuss how to reverse this downward trend. This may include reductions in staff hours, reduction in supply budgets, increasing fees and potentially a reorganization of the department. I am currently reviewing and considering all options.

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