

School Board Meeting:

May 9, 2011

Subject:

**Community Education Budget
2011-2012 draft**

Presenter:

Kim Carlson

SUGGESTED SCHOOL BOARD ACTION:

No action at this meeting – report only. Approval with the full budget on June 27, 2011.

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. 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.

We have experienced many changes in the Community Education department this past year that have positively impacted our budget. Linda Keyes retired after 26 years. We chose not to replace the full time position but rather increase the hours of the two clerical positions that remained to accommodate the needs of the department. We combined the Adults with Disabilities and Adult Enrichment Coordinator position and hired Mark Preissing for the job. Also, we gave Lori Trogstad, School-Age Care Coordinator the additional responsibilities of Youth Enrichment. The reorganization and cuts have been positive, saved CE money and increased our revenue.

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