

School Board Workshop:

May 9, 2022

Subject:

**Community Education Budget
2022-2023**

Presenter:

**Kim Carlson, Director
Community Education**

SUGGESTED SCHOOL BOARD ACTION:

No action required. Approval with the full budget on June 27, 2022.

DESCRIPTION:

The Community Education Budget (CE) covers all programs in the 04 Community Services fund of the school district. This includes: General Community Education, Preschool Screening, Early Childhood Family Education, School Readiness, Drivers Education, Youth Development and Youth Service, School-Age Care, Facility Use, Aquatics, Recreation, Adults with Disabilities, Adult Basic Education, United for Youth, and the Non-Public School accounts.

The Community Education programs are dependent upon user fees and tuition to subsidize and fund the programs. Approximately 69% of the total projected revenue will be generated from user fees and tuition in the 2021-2022 school year. This is up from 56% in 2020-2021, and 66% in 2019-2020.

Also on the revenue side of the CE budgets, we saw a dramatic increase in participation in every program area this year. We noted that they were similar to that of 2018-2019 (pre-pandemic) levels. The Adults with Disabilities and Adult Enrichment programs were a little lower participation compared to pre-pandemic numbers. We will complete the Community Education state report in November and will be able to take a deep dive at the participation levels at that time. We also increased fees in KidKare, Youth Recreation, Driver Education, and in various youth enrichment classes. Facility Use which was non-existent the past few years, also came back in full force. This included the addition of a new weekly church rental at Hanover Elementary School.

I will review the Community Education budget in its entirety at the Board Workshop and can answer any questions you may have at that time.

Thank you for your continued support of the Community Education program and services. We take pride in offering high quality services and opportunities for the BHM communities.

ATTACHMENTS:

- Community Education 2022-2023 Proposed Budget Summary
- Community Education Fund Balance Sheet
- CE Sources of Revenue
- CE Revenues
- CE Expenditures