

School Board Meeting:

May 12, 2014

Subject:

Community Education Budget
2013-2014 draft

Presenter:

Kim Carlson

SUGGESTED SCHOOL BOARD ACTION:

None – report only. Approval with the full budget on June 23, 2014.

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, Little KidKare, Facility Scheduling/Use, Aquatics, Recreation, Adults with Disabilities, All Day Kindergarten and the Non-Public School accounts for the district.

These programs depend heavily on user fees and tuition for support. This year, approximately 69% of the total revenue for Community Education programs came from user fees and tuition. We try to make sure that our revenue base is able to support our programming and we make adjustments throughout the year to ensure that happens. Overall, participation in Community Education programs remains strong, especially in the youth programming areas.

The Little KidKare (LKK), program is in its second year of business. We are still in the process of addressing the financial concerns. As you will note from the budget, we are projecting a significant loss again this year. It is much less than the first year of operation and KidKare is able to support LKK, but does not completely cover the costs. Community Education will not be able to continue to support the program at this level on an on-going basis. The Community Education fund balance is slowly depleting. I am confident that we will be able to find solutions to make the LKK program self-sustaining in the near future.

All Day Every-Day Kindergarten is going to a free option next year so you will see that is zeroed out of the budget for 2014-15.

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. Approval of the final budget will happen at the Board meeting on June 23.

ATTACHMENTS:

CE Budget Documents