



# **Roslyn Adult Continuing Education**

**Budget Presentation for  
2007-08**

# About Roslyn Adult Education

- ❑ Started in 1949
- ❑ 60 course offerings in variety of categories
- ❑ 1,129 registrations in the Fall '06 semester
  - ❑ 881 different individuals
- ❑ 25% are senior citizens
- ❑ 75% are residents
- ❑ Over last 16 years, more than 8,300 district residents have enrolled in an Adult Education program
- ❑ Offers Driver Education since 2006-07
- ❑ Moved to Adult Education Center in 2006-07
- ❑ Adult Education Advisory Committee is longest continuously serving committee in the district

# Adult Ed Staff

- ❑ **47 instructors**
- ❑ **1 part-time director (25%)**
- ❑ **1 full-time clerical position**
- ❑ **3 part-time evening supervisors**

# Fee Structure

- ❑ **Each course self-sustaining**
- ❑ **Direct expenses (e.g., instructor's salary and materials) are built into the cost of each course**
- ❑ **Courses with excess revenue cover others expenses (such as evening supervisors & some administrative overhead)**

# **Reduction in Administrative Overhead**

- ❑ Elimination of full-time director's position in 2004-05**
- ❑ Reduction in clerical support from 2 full-time clerical positions and 1 part-time aide to 1 full-time position since 2005-06**
- ❑ Reduction in contractual appropriations**
- ❑ Reduced use of supervisors**

# Efforts to Maximize Revenues

- ❑ Increased use of electronic communication (website and email)
- ❑ More ongoing publicity effort
- ❑ Market program to wider audience (e.g., retired and current staff)
- ❑ Increase rates for out-of-district residents
- ❑ Charge for S.A.T. review (in addition to book)
- ❑ Advertise Winter/Summer sessions
- ❑ In 05-06, fees increased by 10% and senior citizen discount reduced from 50% to 25%; registration fee increased from \$3 to \$5

# Difference Between Revenue and Expenditure: 5-year Comparison

	<u>Expenditures</u>	<u>Revenues</u>	<u>Difference</u>
<b>03-04 Actual</b>	\$445,578	\$193,259	\$252,319
<b>04-05 Actual</b>	\$342,867	\$185,362	\$157,505
<b>05-06 Actual</b>	\$291,089	\$175,095	\$115,994
<b>06-07 Budget</b>	\$365,002	\$240,000	\$125,002
<b>07-08 Projected</b>	\$359,693	\$240,000	\$119,693

**Budget reduction  
for 07-08:**

**-\$5,309**

## **NOTES**

- 1. Expenditures include 25% of Community Relations Director's salary beginning in 05-06*
- 2. ACTUAL difference between exp and rev in 06-07 is expected to be LOWER than in 05-06*
- 3. Addition of Driver Education in 06-07 added \$61,621 in expenditures and \$64,240 in revenues; expenditures include Driver Ed Teaching (2110-130-08-6000-303)*
- 4. In 04-05, the Adult Ed Director's position became part-time*
- 5. In 05-06, support staff was reduced from 2.0 clerical + a p/t aide to 1.0 clerical*



# Community Relations

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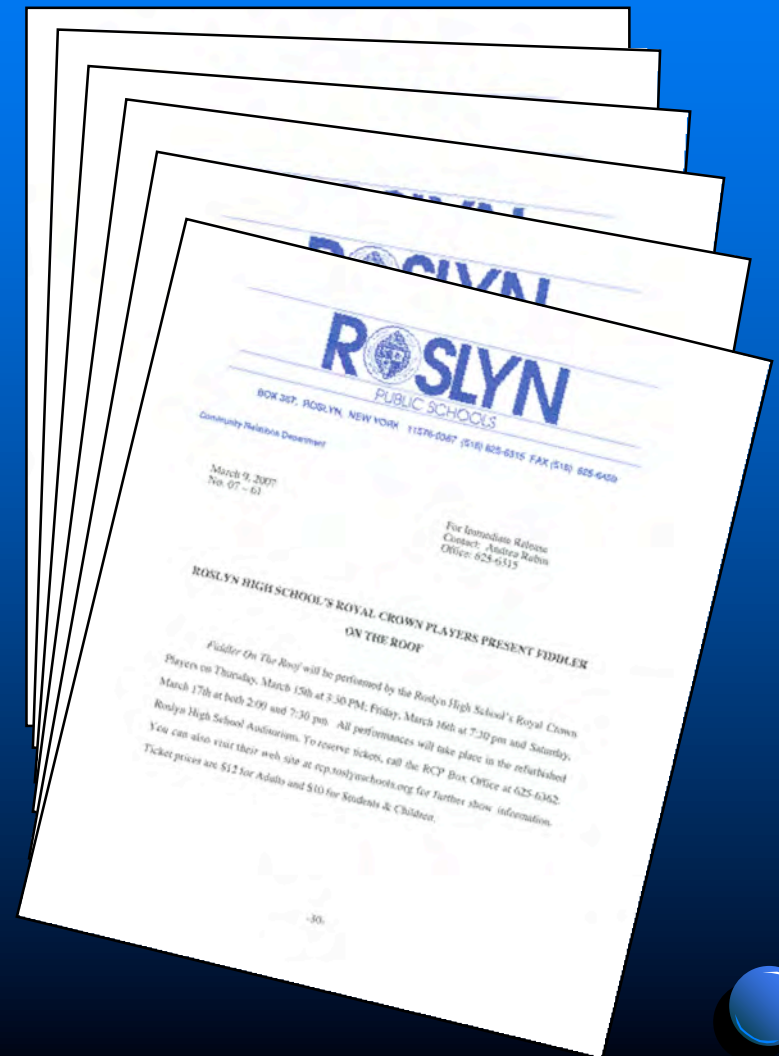
# Community Relations

- Public Relations
- Electronic Communications
- Community Outreach
- Printing & Publications
- Policy Administration
- Staff: 1 director (75%); 1 clerical position; 1 print shop operator

# Community Relations

## PUBLIC RELATIONS

- General publicity
  - Weekly press releases = 300+/year
  - Photography
- Media relations
  - Placement of stories
  - Respond to media inquiries from local, regional and national media
  - Crisis communication



# Community Relations

## ELECTRONIC COMMUNICATIONS

- Website management
  - [www.roslynschools.org](http://www.roslynschools.org)
  - Updated daily throughout the year
  - 2,000+ pages, documents and graphics on the site
- Email announcement system

The screenshot displays the website for Roslyn Public Schools. The browser address bar shows <http://www.roslynschools.org/>. The page features a navigation menu with links such as 'home', 'file', 'stage', 'roslynschools.org', 'roslyn webmail', 'appliedweb', 'announce', 'excite', 'Optimum Mail', 'AOL', and 'Old AOL'. The main content area includes a sidebar with a vertical menu of links: Board of Education, Message from the Superintendent, About the Roslyn Public Schools, District Directory, Programs & Services, News, School Calendar, Curriculum Corner, Athletics, Business & Finance, Adult Continuing Education, Parent Associations, Weather Alerts, Employment Opportunities, Internet Portal, Great Accomplishments Points of Pride, and More School & District News. The main content area is divided into three columns: 'In The News' with articles on budget deliberations and revenue protections; 'On the Calendar' with announcements for a student art exhibit and a parent university program; and a 'Budget-related links' section. The website also features images of various schools and a logo for 'Riddle's School'.

# Community Relations

## COMMUNITY OUTREACH

- Community liaison, including:
  - MLK Scholarship Committee
  - local governments
  - EW-R Substance Abuse Coalition
  - Roslyn Rotary
- Communications Committee
- Gold Card Program

# Community Relations

## PRINTING & PUBLICATIONS

- Oversight of Print Shop
  - 4 million copies/year
- Publications
  - SCOPE calendar
  - Budget newsletter & notices
  - Thousands of flyers, brochures, newsletters
  - District-wide mailings



Untitled Mural  
Bojya High School, California

For a color version of this calendar: [www.coltschools.org](http://www.coltschools.org)

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### March 2007

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
DARK blue text: ALL SCHOOLS CLOSED LIGHT blue text: BIRTH DAY CELEBRATIONS HONORING OUR SENIORS ELEMENTARY SCHOOLS ONLY	February 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26	April 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28		1 2 3	1 2 3	1 2 3

# Community Relations

## POLICY ADMINISTRATION

Administer Board policies governing:

- Use of facilities by school-related groups & authorized not-for-profit organizations
  - more than 40 groups
  - 400 permits/year
  - fees collected will exceed \$100,000 in 06-07
- Distribution of materials by authorized outside groups

# Community Relations

## Budget Projections 07-08

- Community Relations/Public Information (1480)
  - Includes office supplies, contractual expenses including printing, furniture
  - \$9,125
- Central Printing & Mailing (1670)
  - Includes materials & supplies for the Print Shop as well as district-wide leases on copying equipment (75% of total), district-wide printing supplies (mostly paper) and postage
  - \$473,184



Questions?