

BAC MEETING MINUTES 3/24/09

The meeting began at 7:12 in the District Office conference room.

The following members attended: Gary Carruthers, Ed Hudson, Mike Isernia, Paul Killian, Larry Levy, Jim Mayers, Liz Morrison and Larry Nostramo. From the District Office was Ron Sacks. From the BOE was Rob Scavo. Speaking to the committee on behalf of his department was Supervisor for Community Education, Jose Cruz.

The following topics were discussed:

- 1) Ron Sacks advised the committee that the BOE had a very in-depth discussion, at their last meeting, in regards to the Community Education Program. The BOE has charged the committee with reviewing the program and make its recommendations. 2 main issues that were discussed are “what does the program need to do to breakeven?” and “what does the program need to do to make a profit?” How can overhead expenses be cut?
- 2) Community Ed, Child Care and Building Usage had always been grouped together and even though Community Ed runs at a deficit, it is offset by the profit from Child Care and Building Usage. The BOE now wants each individual department to be self-sufficient.
- 3) Mr. Cruz distributed some reports to help the committee analyze the program. As of today Community Ed is at a loss of \$60,000. This \$60,000 does not reflect any losses on account for pool use for family swim. He explained that most classes cover their costs. A majority of the loss comes from printing, postage and supervisor and secretarial staff. Postage runs about \$12,600 and printing about \$7,400. Because of the amount of work involved, the program does require a full time clerical person. There is no custodial overtime or added security used for Community Ed. Usage such as electric and heat for the buildings is minimal. The objective now is to have no class running in the negative.

Mr. Cruz discussed some of his ideas for the program such as using the computer more for distributing brochures, using mailing lists and the automated phone system. There are programs that can be used for registering and paying online. Possibly increasing course fees. Providing a better qualified instructing staff, with a following, may bring in more residents.

With a few exceptions most instructors make \$22.57/hr.

Mr. Cruz explained the driving force of the program is to provide service to the community. It also enables people to access the buildings to see

what is happening in the schools (such as art work, notices, plays, concerts etc...).

More efficient use of the pools and expanding the specialized training swim classes may make a difference. The swim program is the major loss for the program.

- 4) Jim Mayers reviewed the research he has done and a few brief ideas so far on Community Education. One suggestion was to maybe give instructors incentives to fill classes. The committee will explore areas to expand enrollment. Creative advertising may be a draw to the program.
- 5) The committee has requested 2 full years of revenue, enrollment (with a breakout of senior citizens) and expenditures, including insurance, in order to evaluate the program. Also a breakdown for the swim program such as lifeguards, monitors, revenue, enrollment ext...
- 6) Rob Scavo addressed the committee about the Community Ed program. He expressed that the BOE is not only looking at Community Ed but also Child Care and Building Usage. The BOE wants this program self-sufficient. There is an increased cost for security for outside youth organizations in regards to building usage only. Maybe these groups need to absorb some if not most of that cost.
- 7) Ron Sacks and Rob Scavo reviewed the progress of the 09/10 budget up to this point.
- 8) BAC members have agreed to hold off on any presentation to the BOE regarding food service until the June 17th BOE meeting.

The meeting ended at 9:00 and the next meeting is tentatively scheduled for 4/7 but will be confirmed at a later date.