

The Villages®  
Community Development Districts  
Recreation



# Village Center Community Development District

April 12, 2017

# Community Enrichment

The Villages Community Development Districts Recreation Department was directed by the Village Center Community Development District Board on December 7<sup>th</sup> to establish and create a new division of lifestyle services that focuses on Community Education and Enrichment.

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Recreation



This new division will provide and operate fee based extra-curriculum courses, and offer a variety of courses that will enhance and expand learning opportunities for participants.



**THE ENRICHMENT Academy**  
*Learn & Grow*

**Get in touch**  
(352) xxx-xxxx | [www.DistrictGov.org](http://www.DistrictGov.org)  
984 Old Mill Run | The Villages, FL 32162

**OUR STORY**  
The Villages Community Development Districts Recreation Department has been directed by the Village Center Community Development District Board to establish and create a new division of lifestyle services that focuses on community education and enrichment.

Core Curriculum  
**CLASSES BEGIN  
OCTOBER 2017**

It will complement the existing resident-led lifestyle volunteer & recreation services offered in the recreation centers, and provide residents even more choices to fulfill their passions for learning.

Introducing Our New Division–



THE  
ENRICHMENT

*Academy*

*Learn & Grow*

The Recreation Department looks forward to growing educational and enrichment opportunities for our community, with diverse course offerings through The Enrichment Academy.

This new division will provide short and long term viable and sustainable courses by establishing a self-supporting division, with income supplied from course fees.

*Learn & Grow*

**Where Do  
We Start?**

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## Hire Enrichment Academy Manager– Completed

- ▶ Complete Budget & Curriculum Timeline–Completed
- ▶ Research Facility Requirements–Completed
- ▶ Complete Academy Job Descriptions– Completed
- ▶ Adjust/Revise Rate Rules– Completed
- ▶ Develop/Create Operational Plan– Completed
- ▶ Plan for Admin. Support/Office Needs–In Progress (Summer 2017)
- ▶ Implement Software/Technical Support– In Progress
- ▶ Implement ADA Guidelines– In Progress

## Summary of The Enrichment Academy Projected Budget

For the development of the initial Enrichment Academy budget, certain elements were considered when creating the projected budget that will help establish both short and long term objectives of building a sustainable program.

This new program will provide and operate fee based extra-curriculum courses, and offer a variety of courses that will enhance and expand learning opportunities for our students. Instructors will be paid by contract and will be based on a 60%/40% split, with District receiving 60% of the registration fee (subject to change). It will complement the existing resident led lifestyle volunteer and recreation services offered in the recreation centers, and provide residents even more choices to fulfill their passions in learning.

Historical data was used, along with previous facility reservations for enrichment courses, to estimate revenue and expenses for this new program. Based on those historical numbers, an average was found and used for calculations. Data showed there were 196.83 weekly reserved hours at various recreation centers for enrichment courses. To generate an initial curriculum, it was decided The Enrichment Academy would use 70% of that reserved time to offer courses, or approximately 137 weekly hours of core classes. This takes into consideration 17 recreation centers and 30 rooms for time utilization that will not exceed current rec hours previously used for community education. There will be no adverse impact on recreation center times.

Since an average course was found to last 1.5 hours, it was determined the Academy would offer approximately 83 courses the first year. This would ensure the Academy would have available hours for courses starting the second year. Phase One of The Enrichment Academy is scheduled for October 2017.

Information also showed an average course was offered six times per year, which calculates to be three sections (times) per semester. Revenue calculations were generated with the above information, along with the average student enrollment per section at 13.5 people, and an average course fee of \$78.

Formula= # of courses (83) x 6 sections (3 per semester) x 13.5 people x \$78

Based on that formula, course revenue was determined to be approximately \$500,000.

As the program grows, we will review and consider additional programs and course offerings.

<b>The Enrichment Academy Fund</b>		
<b>20-425-20-00-000</b>		
		<u>FY17-18</u>
<b>Sources:</b>		
347246 The Enrichment Academy - Sumter	\$	522,745
347247 The Enrichment Academy - Marion		2,725
347248 The Enrichment Academy - Lake		10,900
669901 (ADD)/Use-Working Capital		<u>(35,876)</u>
<b>Total Sources</b>	<b>\$</b>	<b><u>500,494</u></b>
<b>Disbursements:</b>		
578121 Regular Salary and Wages	\$	74,681
578152 Special Pay - Cell Phone		720
578211 Social Security Taxes		4,675
578212 Medicare Taxes		1,093
578221 Retirement Contributions - Employer		4,481
578222 Retirement Contributions - Employer - Match		1,494
578231 Health, Life & Disability		45,167
578241 Worker Compensation		209
578401 Travel & Per Diem		500
578311 Management Fees		35,953
578318 Technology Services		723
578319 Other Professional fees		49,760
578341 Janitorial Services		3,100
578343 Systems Management Support		2,004
578349 Miscellaneous Contractual Services		218,734
578411 Telephone		1,500
578412 Postage		4,000
578442 Equipment Rental		9,900
578461 Equipment Maintenance		100
578471 Printing & Binding		12,000
578491 Bank Charges		11,800
578499 Misc. Current Charges		500
578511 Office Supplies		5,000
578522 Operating Supplies		5,000
578525 Non-Capital Hardware/Software		<u>7,400</u>
<b>Total Disbursements</b>	<b>\$</b>	<b><u>500,494</u></b>

Total payroll  
**133,020**



# Start Phase I

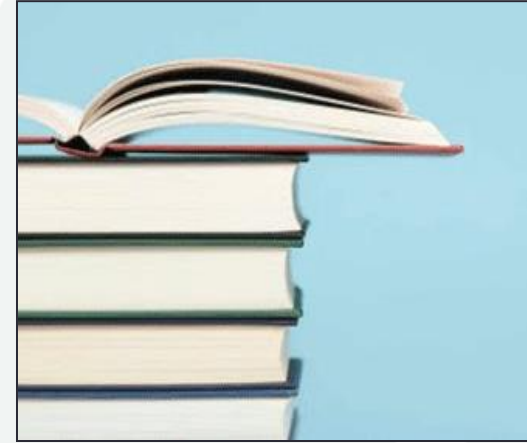
- ▶ Approve core courses
- ▶ Implement Instructor Pay Rate
- ▶ Accept Applications & Hire Instructors
- ▶ Reserve Facilities for courses
- ▶ Marketing/Catalog Creation
- ▶ Prepare for Registration period fall 2017
- ▶ Kick off Registrations with an August Expo
- ▶ Open Enrollment for courses that will start Oct. 2017



# Core Courses

A Core Course is identified as a course that contains, focuses and emphasizes course curriculum that is academically and culturally beneficial to the students.

These courses teach students the foundational knowledge and skills they will need for growth.



*Examples of these courses include:*

*Writing*  
*Art*

*A Foreign Language*  
*Dance*  
*Technology*

*History*  
*Science*

# Hiring Instructors

Instructors are a vital part of the curriculum process. They will help enhance the educational, social, recreational, emotional & physical lives of participants.

The Academy welcomes those with a passion for teaching to complete and return an application for curriculum consideration. For Phase I, all instructors will need to meet the criteria of being a Villages resident.

All instructors will be paid on a per person rate, based on a percentage of the course fee.

Applications will be accepted starting Spring 2017.



# Facility Reservations

Previous class timeslots will be used for The Enrichment Academy courses at Recreation Centers throughout The Villages.

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Community Development Districts  
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# Marketing/Catalog Creation

Currently, Enrichment Academy information may be found on Districtgov.org under the Recreation Tab, and in the Recreation News.



To help communicate information in the future, a website is under development.

Course offerings will be online and through a printed catalog, and will be available for registration Fall 2017.

# Registration Opens



When registration opens this fall, there will be easy ways for participants to register:

- Online
- In Person at Regional Rec Centers
- By Mail

**Residents will receive Priority Registration privileges.**

Please visit [Districtgov.org](http://Districtgov.org) in the coming months for exciting Enrichment Academy information, which will include registration dates for Fall 2017.

**Fall 2017/Winter 2018 Registration Form**

**THE ENRICHMENT Academy**  
Learn to Grow

**3 Easy Ways to Register:** Online: [www.mailhere.com](http://www.mailhere.com) In-Person: All Regional Rec Centers 8:30am-4pm Mail: 984 Old Mill Run The Villages, FL 32162

**Our Refund Policy:**  
All participant driven refunds are subject to a \$30 non-refundable administration fee per event if the academy is notified up to six (6) full business days prior to the first day of the event (not counting the day of class).  
• Not all requests for refunds can be accommodated.  
• Refund policies are enforced regardless of the number of students registered for the course.  
• No refunds are possible after six (6) business days prior to the first day of the event or thereafter.  
• Registrations are not transferable between participants.  
• It may take up to fifteen (15) business days for a refund to be processed.  
• Refunds will be issued by either credit card or check.  
• Any membership or supply fees are non-refundable.  
• No other refunds or credits will be granted, for any reason, at any time. No discount will be given for missed classes, or if participant is unable to attend a rescheduled make-up class.

**Our Transfer Policy:**  
All participant driven transfers are subject to a \$30 non-refundable transfer fee per event if the academy is notified up to six (6) full business days prior to the first day of the event being transferred out of (not counting the day of class).  
• Not all requests for transfers can be accommodated and completion of transfer depends on space availability of event requested to be transferred into.  
• Transfer policies are enforced regardless of the number of students registered for a course.  
• No transfers are possible after six (6) business days prior to the first day of the event or thereafter.  
• The transfer business day policy applies to the event being transferred out of, not being enrolled into.

Please refer to page \_\_\_\_\_ for additional registration information.

**Put Accommodation Assistance information here, including contact**

**Office Use Only**  
Walk \_\_\_\_\_ Mail \_\_\_\_\_  
Phone \_\_\_\_\_ Fax \_\_\_\_\_  
Date: \_\_\_\_\_ Initials: \_\_\_\_\_

**Please Print Clearly**

Name: \_\_\_\_\_ Last \_\_\_\_\_ First \_\_\_\_\_ Villages ID \_\_\_\_\_  
Street: \_\_\_\_\_  
City: \_\_\_\_\_ State: \_\_\_\_\_ Zip: \_\_\_\_\_  
Email: \_\_\_\_\_ Phone #: \_\_\_\_\_

In case of emergency or illness, contact:

Name \_\_\_\_\_ Relationship \_\_\_\_\_ Phone \_\_\_\_\_  
By registering, I agree to (RENEWAL AND HOLD HARMLESS) The Villages of Lake Sumter, Inc., The Villages Holding Company, The Villages Operating District, The Villages Center Community Development District, Juniper Landing Community Development District, Village Community Development District Nos. 1-11, The Villages Recreation Department, The Villages Golf Department, Golf Management Solutions, LLC, State of Florida Sports Foundation, and any sponsor, advertiser, and promoter of any recreational activities or events of such entities (collectively, District Activity or Activities), and any owner or lessee of the premises where the District Activity or The Enrichment Academy classes, events, or other activities from and against any loss, liability, damage or cost that for any of my guests may incur due to participation or involvement in or presence at any District Activity or Enrichment Academy course, whether caused by negligence, action or inaction of Releasees, or other individual or entity.

**Please Clearly Print Course Information Below:**

Course #	Title	Start Date	Fee

**Payment Options:**  
\_\_\_\_ Cash \_\_\_\_ Check payable to: "The Enrichment Academy"  
Credit Card: \_\_\_\_ Discover \_\_\_\_ MasterCard \_\_\_\_ Visa  
Credit Card #: \_\_\_\_\_ Exp: \_\_\_\_\_  
Credit Card Address: \_\_\_\_\_  
Print Name: \_\_\_\_\_  
Signature: \_\_\_\_\_

# Frequently Asked Questions

## **What is a core course?**

A Core Course is identified as a course that contains, focuses and emphasizes course curriculum that is academically and culturally beneficial to the students. These courses teach students the foundational knowledge and skills they will need for growth. Examples of these courses include writing; a foreign language; history; art, dance and science; and technology.

## **When is the Program Going to Start?**

We are excited to open our new curriculum October 2017. The kick-off for this new program will consist of core curriculum courses that will grow and expand with many other beneficial, suitable and complimentary courses planned in the future. We welcome input and suggestions as we embark on this lifestyle service that will continue to make residents' dreams come true.

## **How Will I Register?**

When we kick off the new curriculum summer 2017, registration will occur at any one of the Regional Recreation Centers, online, or by mail.

### **Is There a Fee to Take a Course?**

Yes. There will be a charge for courses, so we may pay our instructors and program operations.

### **Who May Attend Courses at The Enrichment Academy?**

Courses are geared towards residents and anyone 30 years of age and older may register for our courses and programs.

### **Where Will Courses Be Held?**

All Enrichment Academy courses will be held at designated Recreation locations, or other approved locations.

### **Will This Impact Recreation Center Use?**

No. These programs will not affect current facility schedules.

### **When/Where Will I Be Informed With New Curriculum Items?**

We will be developing a website specifically for The Enrichment Academy division, and will make it available fall 2017.

### **How Do I Become Considered as an Instructor? When May I Apply?**

We will be looking for instructors and courses, and require all prospective instructors to complete and return an Instructor Application. Applications will be available on the website and at Regional Recreation Centers Spring 2017.

### **Who Do I Contact about Volunteering with The Enrichment Academy?**

We will be looking for volunteers to work with our new division to assist office staff, and will require all prospective volunteers to complete and return a Volunteer Application. Volunteer Applications will be available on our website and at Regional Recreation Centers Spring 2017.



# Additional Questions

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