

**School Board Workshop:**

**May 10, 2021**

**Subject:**

Community Education Budget  
2021-2022

**Presenter:**

**Kim Carlson, Director  
Community Education**

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**SUGGESTED SCHOOL BOARD ACTION:**

No action required. Approval with the full budget on June 28, 2021.

**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 65% of the total revenue in CE typically is generated from user fees and tuition. In the 2020-2021 school year, due to the continued restrictions, "pauses" and limitations set forth by MDH and MDE, participation has dramatically declined. In some programs, participation has dropped to 50% and even more in others.

As you have observed, CE and schools have become skilled at change and adjusting the course. Today at 11:12 a.m., changes to the guidance and restrictions were released, which will again impact CE programming. Health and safety recommendations for summer programming from MDH and MDE will not be provided to schools until a few weeks from now. All of these changes will impact the budgets as they are presented.

Below are three bullet points in both areas of the 2021-22 budget.

Revenues:

- School Age Care SPED levy increased \$113, 000 based on a two-year reimbursement lag
- Increase fees and tuition across most program areas (10%)
- Less restrictions = more participation = increased revenue \$\$

Expenditures:

- With less restrictions we can increase participation without increasing staff costs
- Decrease supplies, contracted services and equipment line items
- Increase in staffing, wages, benefits and insurance costs

**ATTACHMENTS:**

- Summary
- Sources of Revenue
- Fund Balance Summary
- CE Budget Expenditures
- CE Budget Revenue