



South Washington County Schools

Keith Jacobus, Ph.D., Superintendent

District Service Center

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ADMINISTRATIVE REPORT

TO: Members of the School Board
Keith Jacobus, Superintendent

FROM: Bob Lawrence, Director of Community Education

DATE: May 28, 2020

TOPIC/PURPOSE OF REPORT: Community Education Budget

REFERENCE TO POLICY/STRATEGIC PLAN: Policy 901 – Community Education

RECOMMENDED BOARD ACTION: Information

DATE FOR BOARD ACTION: June 4, 2020

REPORT

Community Education offers a myriad of classes and activities for learners of all ages throughout the year with user fees accounting for 71% of annual revenue. Closure of schools, social distancing and the Governor's stay at home order have forced the cancelation of hundreds of classes and activities resulting in approximately \$3.5 Million in lost revenue for FY20. This has depleted the fund balance within the Community Services budget resulting in fiscally conservative budget projections for the upcoming year.

With the uncertainty of what programming will look like over the next several months, the preliminary budget for 2020-21 will assume a reduction in fees and highlight areas of dedicated funding including state aid and local levy.

The 2020-21 preliminary budget will be presented at the June 4, 2020 School Board meeting and will be on the June 18, 2020 School Board agenda for approval.