

COMMUNITY EDUCATION
Saint Paul Public Schools

CWAC Budget Proposal 25/26

April 23, 2025

Agenda

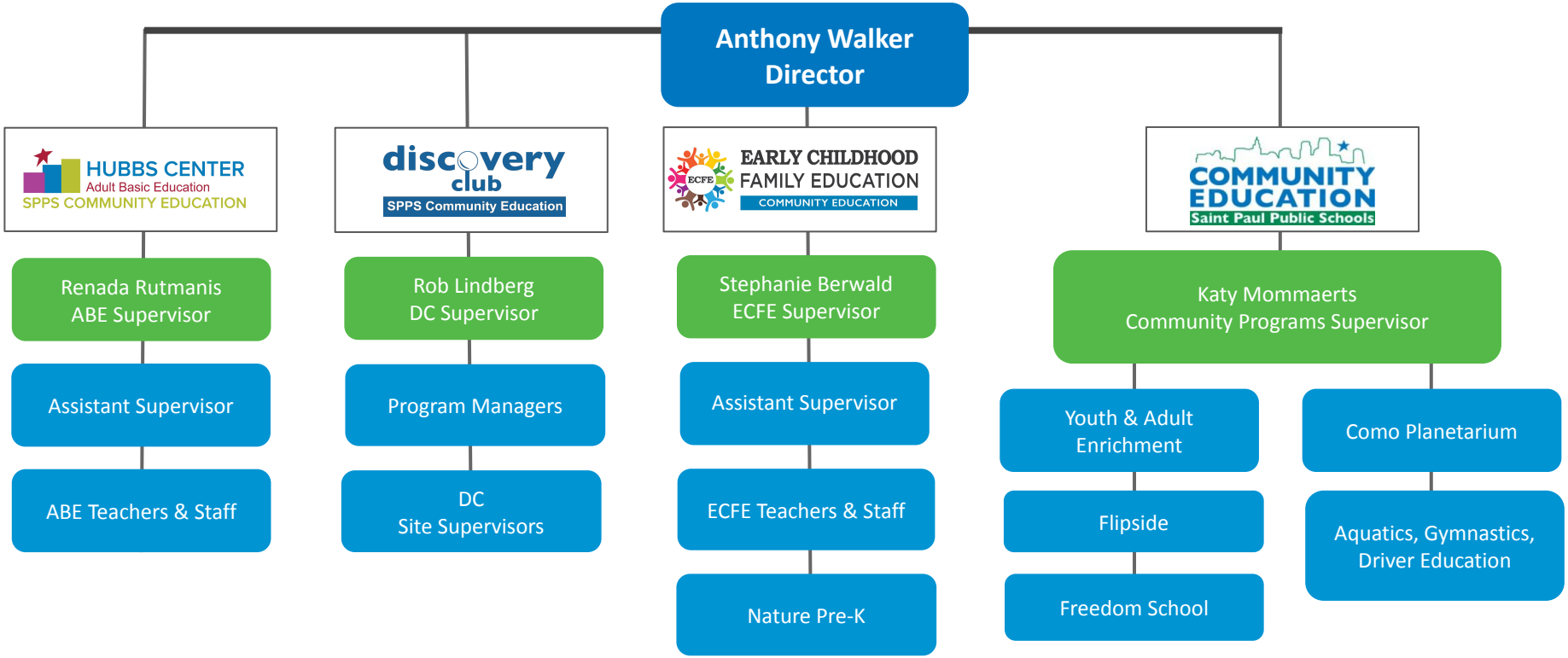
Community Education Advisory Council Agenda 4/23/25

Meeting outcome(s)	Setup foundational structure by creating the CE advisory council based on classes, program policies, services, interest and community needs to support lifelong learning and shared resources to better community.		
Name of group	CE Citywide Advisory Council	**Start time/end time**	6:00 p.m.- 8:00 p.m.
Chair/Co-Chair	Erik Skold / Nancy Dana	**Recorder**	Katherine Young
Advisory Board Members			

Purposes: Including, informing, understanding, recommending, deciding
Processes: Present, dialog, discussion

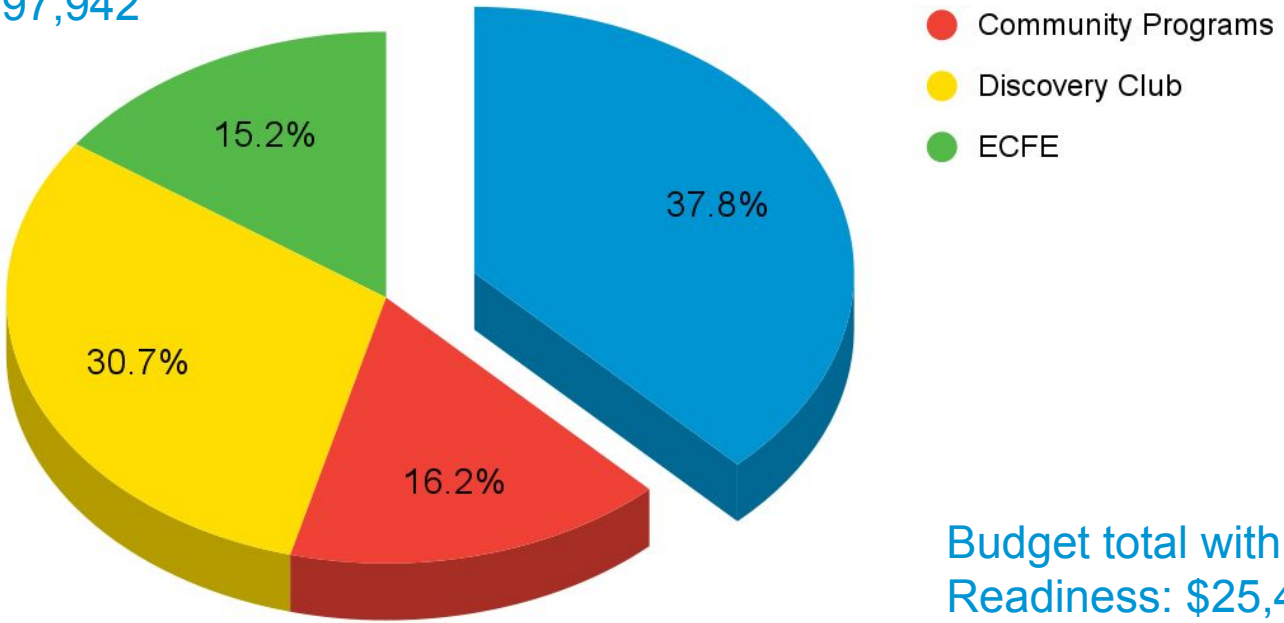
Time	Topic (Purpose) Guiding Question	Process	Person
6:00-6:30	Gathering and Meal. Ice Breaker (Including)	Gathering	Chair
6:40-7:30	Call to order and introductions – CE Budget 2025-26 Presentation (Informing & Understanding)	Discussion	Tony
7:30-7:50	Community Partners Program updates (Sprockets, Parks, Libraries, Schools, etc). (Informing & Understanding)	Dialog	Members
7:50-7:55	Set 2025-26 Advisory council meeting calender	Dialog	All
7:55-8:00	Closing reflection – Adjournment (deciding)	Discussion	Chair

Community Education - Department Structure



Community Education Budget 2025-26

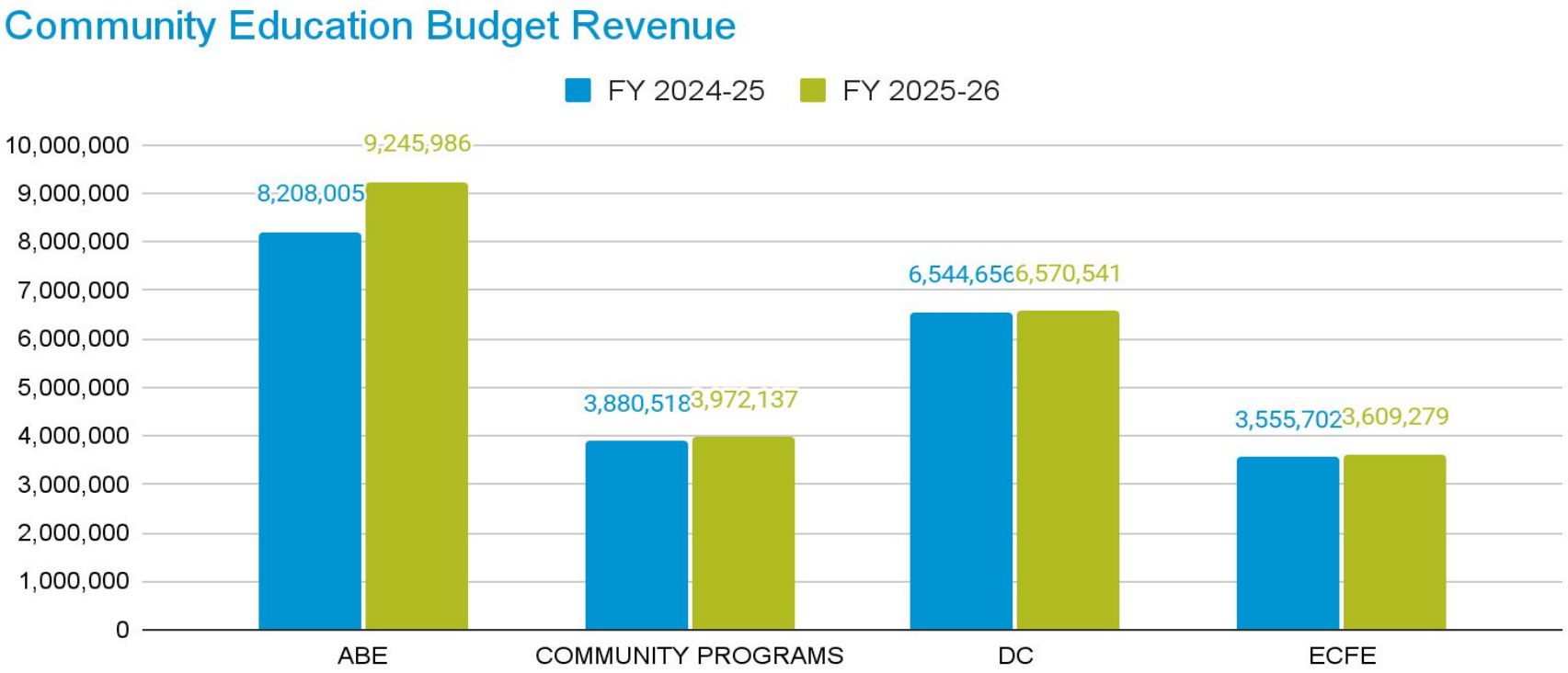
Budget total w/o School Readiness: $23,397,942



Budget total with School Readiness: $25,461,950

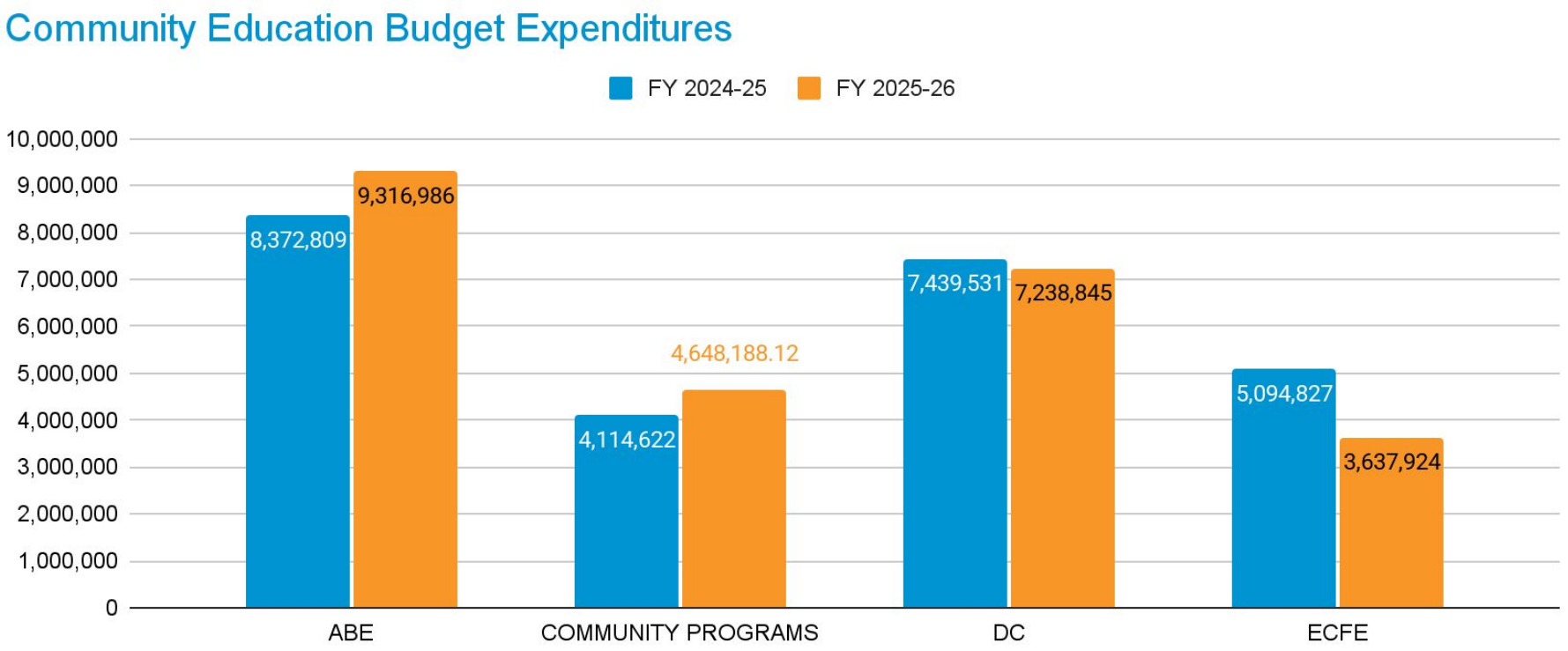
Budget 2025/26

Community Education Budget Revenue 2024-25 and 2025-26



Budget 2025/26 Budget 2024/25 Budget 2023/24

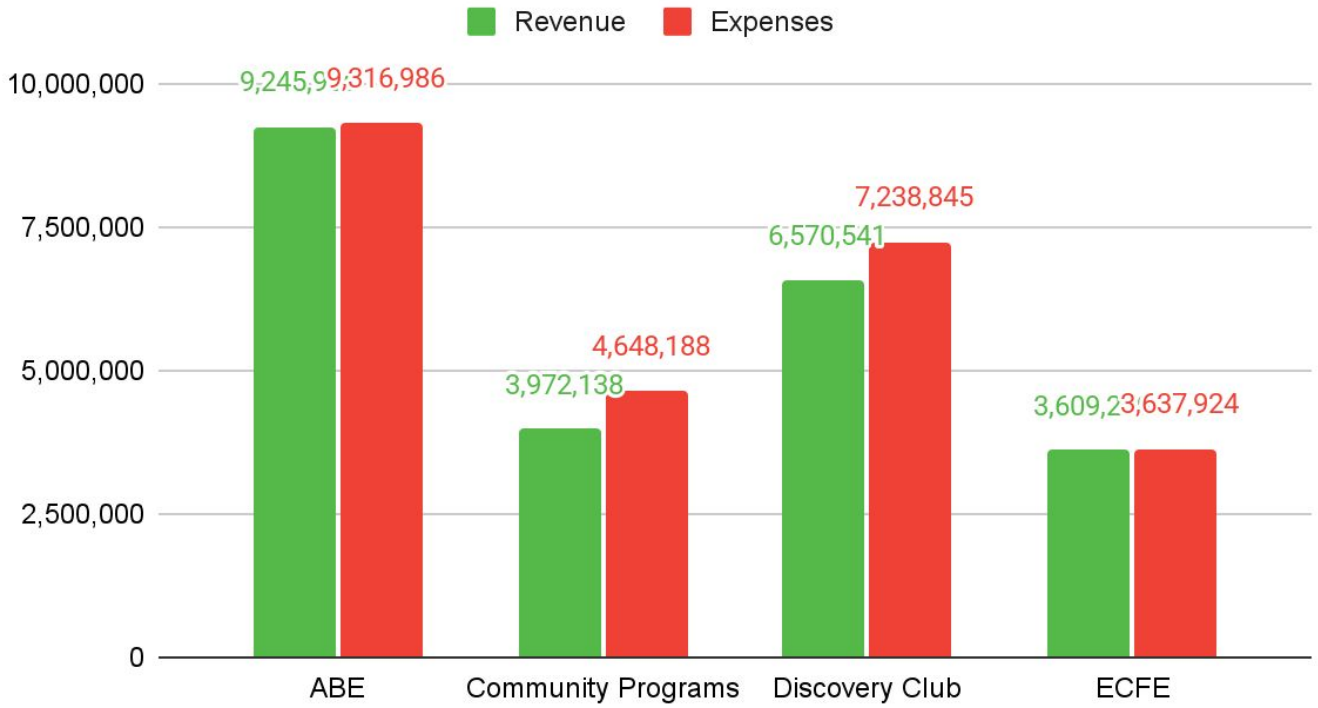
Community Education Budget Expenditures Comparison 2025 to 2026



Budget 2025/26 Budget 2024/25 Budget 2023/24

Community Education Budget 2025-26

Total Budget 2025-26



($)1,443,999

Budget 2025/26

CE Budget Breakdown 2025-26

Community Services - Fund 04
Budget Summary for FY 2026

COMM SERV PROGRAMS	STATE AID	FEDERAL AID/Grant	GENERAL LOCAL LEVY	CATEGORICAL LOCAL LEVY	REFERENDUM	Gift Bequest FEES & Misc.	COMM SERV BY PROGRAMS REVENUE	EXPENDITURES	VARIANCE
ADULT BASIC EDUCATION	8,403,837.00	842,149.00					**9,245,986.00**	**9,316,986.00**	-71,000.00
ADULT SPECIAL NEEDS									
COMM EDUCATION - ADM	748,513.00		0.00	0.00		134,838.00	**883,351.00**	**883,351.00**	0.00
COMMUNITY PROGRAMS	169,186.88		1,060,496.57			1,292,500.00	**2,522,183.45**	**3,198,234.33**	-676,050.88
YOUTH SERVICE			311,527.00				**311,527.00**	**311,527.00**	0.00
AFTER-SCHOOL			148,157.00				**148,157.00**	**148,157.00**	0.00
ADULT/SPECIAL NEEDS	81,489.36			24,429.82		1,000.00	**106,919.18**	**106,919.18**	0.00
TOTAL COMM PROGRAMS	**999,189.24**	**0.00**	**1,520,180.57**	**24,429.82**	**0.00**	**1,428,338.00**	3,972,137.63	4,648,188.51	-676,050.88
DISCOVERY CLUB									
DISCOV CLUB - School Year						4,890,026.25	**4,890,026.25**	**5,740,322.89**	-850,296.64
DISCOV CLUB - Summer						872,890.00	**872,890.00**	**1,498,522.61**	-625,632.61
DISCOV CLUB - Nature PreK Care						0.00	**0.00**	**0.00**	0.00
DISCOV CLUB - 798				807,625.48			**807,625.48**	**0.00**	807,625.48
TOTAL DISCOVERY CLUB	**0.00**	**0.00**	**0.00**	**807,625.48**	**0.00**	**5,762,916.25**	6,570,541.73	7,238,845.50	-668,303.77
EARLY CHILDHOOD &									
ECFE	2,391,873.75		919,829.56	47,576.05		250,000.00	**3,609,279.36**	**3,637,924.06**	-28,644.70
ECFE - Referendum					0.00		**0.00**	**0.00**	0.00
TOTAL ECFE	**2,391,873.75**	**0.00**	**919,829.56**	**47,576.05**	**0.00**	**250,000.00**	3,609,279.36	3,637,924.06	-28,644.70
COMM SERV TOTAL	***11,794,899.99***	***842,149.00***	***2,440,010.13***	***879,631.35***	***0.00***	***7,441,254.25***	***23,397,944.72***	***24,841,944.07***	***-1,443,999.35***

Budget 2025/26

Adult Basic Education Budget 2025-26

St Paul Public School District 625
Fund 04-Community Education Services
FY2026 Budget/ABE 8520 8522 and 8523

Budget Co	Acct Description	FTE	Budget
5300	State Aid		8,403,837.00
5400	Federal Aid		842,149.00
	TOTAL REVENUE		***9,245,986.00***
110/120	Program Coord/Program Spec		403,185.88
140/144	Contract Teacher/Non-Lic+Hourly		2,827,684.31
170	Non-inst support		313,717.00
184/185	Other salary (Lic & Non-Lic)		411,932.61
191	Severance		20,000.00
200	Fridge Benefits		1,118,424.50
300	Purchase Service		3,981,130.00
400	Supplies & Material		83,000.00
800	Other Expense		157,911.70
	TOTAL EXPENDITURE		**9,316,986.00**
	Fund Bal FY-26		(71,000.00)

Budget 2025/26

Adult Basic Education (ABE)

Budget

- Revenue predicted to be up because of increased hours this year
- Spending up due to increased salaries and added FTE from this past year
- We plan to deficit spend about $71,000 next year to maintain programming
- Three grants end in June and we don’t know if they will be renewed
- Federal funding feels perilous

Program Impacts

- Even though we grew this year, we are expecting to shrink with the loss of new refugees and changes to legal status of some current refugees
- Programming levels will remain stable but exact classes may shift to meet student demand (i.e. shift some EL classes to job training or GED)

Community Services Budget 2025-26

St Paul Public School District 625

Fund 04-Community Education Services

FY2026 Budget/Community Programs

Budget Co	Acct Description	Sub-Total	Youth Dev	After School	Special Needs	Total
5001	Property Tax Levy - General	1,060,496.57	311,527.00	148,157.00	24,429.82	**1,544,610.39**
5040	Tuition from patrons	1,207,500.00			1,000.00	**1,208,500.00**
5300	State Aid from MN	169,187.00			81,489.36	**250,676.36**
5099	Misc revenue from local	85,000.00				**85,000.00**
	TOTAL	*2,522,183.57*	*311,527.00*	*148,157.00*	*106,919.18*	*3,088,786.75*
110/120	Program Coord/Program Spec	590,000.00				**590,000.00**
140/143/1	Contract Teacher/Non-Lic+Hourly	80,000.00	-	-	-	**80,000.00**
170	Non-inst support	841,440.00	224,000.00	-	54,000.00	**1,119,440.00**
184/185	Other salary (Lic & Non-Lic)	470,000.00	-	-	12,000.00	**482,000.00**
200	Fringe Benefits	510,232.36	68,036.00	-	17,307.00	**595,575.36**
300	Purchase Service	473,028.95	-	143,713.00	5,600.00	**622,341.95**
400	Supplies & Material	170,573.02	10,145.19	-	18,012.18	**198,730.39**
500	Equipment	25,000.00	-	-	-	**25,000.00**
800	Other Expense	37,960.00	9,345.81	4,444.00	-	**51,749.81**
	TOTAL EXPENDITURE	***3,198,234.33***	***311,527.00***	***148,157.00***	***106,919.18***	***3,764,837.51***
	Fund Balance	**(676,050.76)**	**-**	**-**	**-**	**(676,050.76)**

Community Programs (CP)

Budget

- Allocating approximately $800,000 to Flipside
- Allocating $175,000 to Freedom School
- Allocating approximately $100,000 for investments in J.J. Hill
- Utilizing approximately $676,000 of fund balance

Paradigm Shifts

- Community Programs supporting 7 Flipside Site Coordinator salaries
- After School Community Learning Grant supports programming costs at 5 Flipside sites
- Community Programs supporting all costs at 2 Flipside sites and transportation at all 7 sites
- Freedom School going from 2 sites down to 1 this summer.
- Opening the Community Learning Center @ J.J. Hill

Discovery Club Budget 2025-26

St Paul Public School District 625
Fund 04-Community Education Services
FY2026 Budget Discovery Club

Budget Code	Account Description	DC School Year TOTAL	DC Summer Total		DISCOVERY TOTAL EXP
5001	Property tax Levy - General	807,625.48			807,625.48
5050	Fees from Patrons	4,890,026.25	872,890.00		5,762,916.25
	Total Revenue	**5,697,651.73**	**872,890.00**	#	**6,570,541.73**
	Expenditures				
110/120	Program Coord/Program Spec	975,330.29	146,868.80		1,122,199.09
130/131	Teaching/educational assitant	1,812,225.15	501,569.95		2,313,795.10
140/143/144	Contract Teacher/Non-Lic+Hourly	76,079.74			76,079.74
154	School Nurse	-			-
170	Non-inst support	94,197.76	-		94,197.76
184/185	Other salary (Lic & Non-Lic)	871,263.12	403,073.84		1,274,336.96
200	Fringe Benefits	1,292,223.71	288,640.02		1,580,863.73
300	Purchase Service	335,395.12	120,430.00		455,825.12
400	Supplies & Material	82,280.00	37,940.00		120,220.00
800	Other Expense	201,328.00	-		201,328.00
	Total Expenditure	**5,740,322.89**	**1,498,522.61**	#	**7,238,845.50**
	Fund Balance	***(42,671.16)***	***(625,632.61)***	#	***(668,303.77)***

Discovery Club

Budget

- Before and after school fees will increase by 3%. Non-school day fees, including summer, will increase by $2 per day.
- Summer staffing remains a significant expense.
- The program is projecting a loss of $668,303. Reserve funds will be utilized to support program expansion and costs.

Paradigm Shifts

- Two new sites, Community Education Center and Bruce Vento Elementary, are opening. Enrollment numbers are not yet known.
- With JJ Hill Montessori transitioning to Barack & Michelle Montessori, both before and after school care will be offered at that location, expanding beyond the previous after-school-only model.
- The program is actively exploring ways to stabilize staffing and reduce turnover.

Early Childhood Family Education Budget 2025-26

St. Paul Public School District 625
Fund 04- Community Education Services
FY 2026 Budget/ Early Childhood Family Education

Budget Code	Acct Description	Budget
5001	Property Tax Levy - General	921,451.36
5050	Tuition from Patron	250,000.00
5300	State Aid	2,391,873.75
5001	Misc. Revenue from Local	45,599.25
	Total Revenue	**3,608,924.36**
110/120	Program Coord/Program Spec	173,887.58
130/131	Teaching/educational assitant	884,645.64
140/143/144	Contract Teacher/Non-Lic+Hourly	1,484,399.26
170	Non-inst support	59,661.05
184/185	Other salary (Lic & Non-Lic)	40,000.00
191	Severance	-
200	Fringe Benefits	783,580.53
300	Purchase Service	65,000.00
400	Supplies & Material	21,000.00
800	Other Expense	125,750.00
	Total Expense	***3,637,924.06***
	Fund Balance	(28,999.70)

Budget 2025/26

Early Childhood Family Education (ECFE) 2025/26

Budget

- Revenue Less: Levy/State Aid less due to population counts; Loss in Referendum revenue
- 30% Reduction for 25-26 School Year (approximately $1.5 million)
- Braid & Blending with PreK
- Nature PreK is growing

Paradigm Shifts

- Moving to a Hub Model for ECFE Programming:
  - Early Childhood Hub; Wheelock Early Learning Center; Bruce Vento; & Community Education Center at JJ Hill
- 30% Reduction for the 2025-26 School Year
  - Anticipated reduction of 17 FTE reduction, but actual will be approximately 7.25 FTE
  - Currently 6 ECFE Sites to 4 Early Learning Hubs
  - 107 Classes to Approximately 70
- Nature PreK is growing:
  - Adding a full day PreK at JJ Hill
  - Pursuing Childcare at St. Anthony Nature PreK

Community Education Admin Budget 2025-2026

	St Paul Public School District 625	
	Fund 04-Community Education Services	
	FY2026 Budget/Community Education Admin	
ACCT	Account Description	FTE
5001	Property Tax Levy - General	0.00
5092	Interest Earning	10,000.00
5300	State Aid from MN CFL	748,513.00
5099	Misc. Revenue from Local	2,500.00
5227	Abatement Aid	7,000.00
5229	Disparity Reduction Aid	115,338.00
	TOTAL REVENUE	883,351.00
110/120/144	Admin and Supv/Non Lic Staff	151,339.00
170	Non-inst support	96,252.00
184/185	Other salary (Lic & Non Lic)	65,000.00
200	Fringe benefit	488,950.00
300	Service Purchased	446,732.00
400	Supplies & Material	60,500.00
800	Other Expense/Chargeback	(425,422.00)
900	Contigency	
	TOTAL EXPENDITURES	***883,351.00***
	Fund Balance	**0.00**

Community Education Admin Budget 2025-26

Budget

- Levy dollars moved to Community Program budget to support Flipside and summer programming
- Supporting school year and summer programming keeping costs low for all families.
- Partnering with summer school to expand programming and extend day with CE camps and Flipside
- Supporting the operations and opening of our new Community Education Center at JJ Hill.

Paradigm Shifts

- Loss of Flipside funding and Referendum budgets impacting department budget
- Need more revenue from fee based programming to cover expenses
- Long-term financial needs impacting youth free/ low-cost programming.

Flipside

Budget

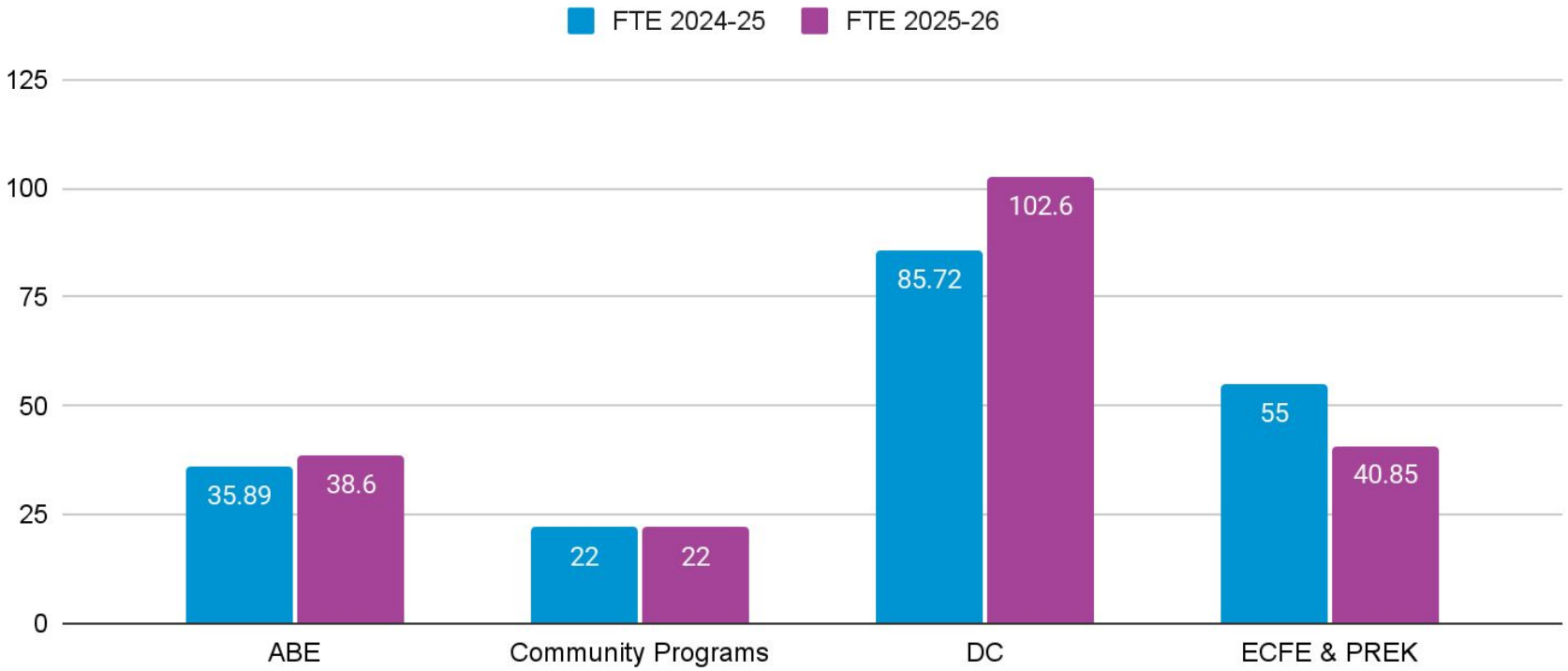
- Received 505K from MDE for ACLG grant 3 year grant (year 2)
- Received 50K for Youth ChangeMakers program (year 2)

Paradigm Shifts

- Flipside 21st CCLC Grant submitted for 3 locations (Farnsworth Lower, Upper, Johnson HS)
- Continuing to shift CE General Ed allocation to support 7 sites (AIMES, Battle Creek, Farnsworth Upper, Highland Park MS, Humboldt/OWL, Txuj Ci Upper, and Washington)

Resources & Reductions 2024-25

FTE Staff Reduction



Community Education Changes

NEW COMMUNITY EDUCATION CENTER AT J.J. HILL 2025-2026

OPENING FALL 2025
• ECFE classes • Full-day Nature Discovery Pre-K • Adult and Youth Enrichment Classes
• Adult Basic Education • Discovery Club

CE Changes

DEPARTMENT	2024-2025	2025-2026
ADULT BASIC EDUCATION (ABE)	• Total classes offered: 100 • Specific classes offered based on student enrollment and needs	• Programming will remain stable with specific classes offered based on student enrollment, state and federal funding.
COMMUNITY PROGRAMS (ADULT & YOUTH ENRICHMENT, FLIPSIDE & FREEDOM SCHOOL)	• Total classes offered: 1370 • Sliding Fee price model • Total Free Flipside Sites: 7 • Summer Freedom School • Operating on a 450K deficit - utilizing reserve	• Programming will remain stable based on funding, student enrollment and needs. • Utilizing CE fund balance to cover afterschool and summer programs stabilizing programming.

Community Education Changes

DEPARTMENT	2024-2025	2025-2026
DISCOVERY CLUB (SCHOOL-AGE CARE)	• 9 school year sites: Adams, Expo, Highland Park, Horace Mann, J.J. Hill, LNFI, Randolph Heights, Rondo, St. Anthony Park	• 11 school year sites: Opening at Bruce Vento and Obama (area F overflow) • Utilizing CE fund balance to cover afterschool and summer programs stabilizing and expanding programming.
EARLY CHILDHOOD FAMILY EDUCATION (ECFE)	• Total classes offered: 100 • 6 Total sites: EC Hub; Wheelock Early Learning Center; Rondo; Highland Park; Highwood Hills; 271 Belvidere (West Side) • Nature Pre-K at Saint Anthony Park Elementary • Operating on a -$1.9 million deficit-utilizing reserve	• Planned classes offered still pending: 70 • 4 Total sites: EC Hub, Wheelock Early Learning Center, CEC at J.J. Hill, Bruce Vento • Adding Nature Pre-K at J.J. Hill • Operating on State Revenue, Levy, and Aid Entitlement- Approximately 30% reduction to ECFE • 7.25 FTE Reduction

CE Changes

CE Budget Breakdown 2025-26

Community Services - Fund 04
Budget Summary for FY 2026

COMM SERV PROGRAMS	STATE AID	FEDERAL AID/Grant	GENERAL LOCAL LEVY	CATEGORICAL LOCAL LEVY	REFERENDUM	Gift Bequest FEES & Misc.	COMM SERV BY PROGRAMS REVENUE	EXPENDITURES	VARIANCE
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ADULT SPECIAL NEEDS									
COMM EDUCATION - ADM	748,513.00		0.00	0.00		134,838.00	**883,351.00**	**883,351.00**	0.00
COMMUNITY PROGRAMS	169,186.88		1,060,496.57			1,292,500.00	**2,522,183.45**	**3,198,234.33**	-676,050.88
YOUTH SERVICE			311,527.00				**311,527.00**	**311,527.00**	0.00
AFTER-SCHOOL			148,157.00				**148,157.00**	**148,157.00**	0.00
ADULT/SPECIAL NEEDS	81,489.36			24,429.82		1,000.00	**106,919.18**	**106,919.18**	0.00
TOTAL COMM PROGRAMS	**999,189.24**	**0.00**	**1,520,180.57**	**24,429.82**	**0.00**	**1,428,338.00**	3,972,137.63	4,648,188.51	-676,050.88
DISCOVERY CLUB									
DISCOV CLUB - School Year						4,890,026.25	**4,890,026.25**	**5,740,322.89**	-850,296.64
DISCOV CLUB - Summer						872,890.00	**872,890.00**	**1,498,522.61**	-625,632.61
DISCOV CLUB - Nature PreK Care						0.00	**0.00**	**0.00**	0.00
DISCOV CLUB - 798				807,625.48			**807,625.48**	**0.00**	807,625.48
TOTAL DISCOVERY CLUB	**0.00**	**0.00**	**0.00**	**807,625.48**	**0.00**	**5,762,916.25**	6,570,541.73	7,238,845.50	-668,303.77
EARLY CHILDHOOD &									
ECFE	2,391,873.75		919,829.56	47,576.05		250,000.00	**3,609,279.36**	**3,637,924.06**	-28,644.70
ECFE - Referendum					0.00		**0.00**	**0.00**	0.00
TOTAL ECFE	**2,391,873.75**	**0.00**	**919,829.56**	**47,576.05**	**0.00**	**250,000.00**	3,609,279.36	3,637,924.06	-28,644.70
COMM SERV TOTAL	***11,794,899.99***	***842,149.00***	***2,440,010.13***	***879,631.35***	***0.00***	***7,441,254.25***	***23,397,944.72***	***24,841,944.07***	***-1,443,999.35***

Budget 2025/26

Partner/
Program Updates

Meeting schedule for next year