

MEMO

Date: May 21, 2015
To: Matt Stemwedel, Coon Rapids Assistant City Manager
From: Sandra Bengtson, Community Education Supervisor
Re: Community School Budget Proposal 2015

I am requesting the support of the City of Coon Rapids for the Community School program during the 2016 budget year. Please contact me at 763-506-1263 or Sandra.Bengtson@anoka.k12.mn.us if you have questions. I would welcome a meeting to discuss this service and funding request in more detail.

Services Provided With Joint School District/City Funding

- 1) Youth Programs and activities – 30 per building per quarter at the seven Coon Rapids elementary schools
- 2) Teen Program subsidy at Northdale and Coon Rapids Middle School

Cost of Services – City of Coon Rapids Share

Youth Program \$81,115.00 (Reflects increase due to salary and health benefit increases)
Teen Program Subsidy \$15,690.00 (No change)
Summer Program \$00,000.00 (Funding was cut last year)
TOTAL \$96,805.00

Note: In the past the city has provided funding for summer programming. We would be happy to provide summer programming again if funds were made available.

Information For City Workload Measures

	2013 Actual	2014 Projected	2014 Actual	2015 Projected	2016 Projected
Number of enrollments: Summer	1,890	2,000	1,410	0	0
Average number of youth programs per building per quarter	34	30	30	30	30
Number of enrollments: Youth	8,723	8,500	6,051*	8,500	8,500
Number of enrollments: Teen	18,835	21,000	18,844	20,000	20,000

* Not all numbers have been reported. An updated report will be sent in October, as was the case last year. The 2014 June report of 5,323 was updated to 8,723.