

Teleconference information is posted on the District calendar.

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| 1. Legislative Action Coalition Platform Update | 2 |
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| 6. Other | |

School Board of Robbinsdale Area Schools

Work Session – November 7, 2020

AGENDA SECTION: Work Session

ITEM: 1. Legislative Action Coalition (LAC)

COMMENTS BY: Dr. Kristine Wehrkamp, Executive Director of Community Education

Legislative Action Coalition (LAC) members will present the 2021 Legislative Platform draft to the school board for discussion. The platform supports the Unified District Vision of High Intellectual Performance Through Equity, and advocates for the resources needed to ensure an equitable and respectful educational experience for every student, family and staff member.

Legislative Action Coalition members Co-chairs Andy Burns and Beth Goers will present the proposed platform. Community Education Executive Director Dr. Kristine Wehrkamp will join the presentation.

LAC members advocate for our public school district and the learners, families and communities it serves. Members are citizen volunteers who share an interest in legislative advocacy and a passion for public education.



2021 Draft Legislative Platform Discussion

Legislative Action Coalition (LAC)

School Board Presentation

November 17, 2020



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2021 Platform Development

LAC held several meetings and included Cabinet members in discussing topics for the 2021 Draft Legislative Platform.

Two Themes Emerged:

- Emergency Needs due to COVID-19
- Systemic Concerns

Emergency Needs

- ***Authorize the prior year's pupil count*** to hold schools harmless for COVID-19 related drops in enrollment.
- ***Continue to provide financial flexibility*** by allowing fund balance transfers between restricted funding streams based upon school board approval.

Emergency Needs

- ***Continue Special Education maintenance of effort changes*** to allow for staffing transitions between job duties without incurring future financial loss.

Systemic Needs - Stabilize Funding

- ***Increase the basic funding formula by two percent for each year of the biennium*** to cover increasing costs.
- ***Add inflation factor to basic funding formulas*** to provide adequate, reliable and predictable funding.

Systemic Needs - Stabilize Funding

- ***Tax equalization for operating referendums and debt service to provide greater equity in education funding.***
- ***Expand uses for Long Term Facility Maintenance (LTFM)***
- ***Reduce cross subsidies for Special Education and English Learning*** by fully funding each area to ensure expenses are covered

Systemic Needs - Governmental Parity

- ***Allow locally elected school boards to renew an existing operating referendum at the same funding level*** to save funds spent on expensive elections.
- ***Allow school boards to publish school board meeting minutes online***, saving funds otherwise spent on newspaper publishing.
- ***Allow school boards to replace vacant board spots through appointment*** rather than expensive special elections.

Systemic Needs - Policy

- ***Support policies that increase diversity*** in the educator workforce to reflect diverse student populations.
- ***Maintain the tiered licensing system*** to ensure multiple licensure pathways.

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School Board of Robbinsdale Area Schools

Work Session – November 17, 2020

AGENDA SECTION: Work Session

ITEM: 2. Finance Timeline Update

COMMENTS BY: Greg Hein, Executive Director of Finance

The School Board will have an opportunity to hear a finance timeline update including:

- A review of the Truth-in-Taxation presentation
- A review of the tentative budget timeline
- An update on CARES and Coronavirus Relief Funding with budget considerations
 - CRF (7/1/20 - 12.31.20) = \$3.8 Million (additional costs due to Virus)
 - CARES (3/1/20 - 10/31/22) - \$3.3 Million additional funding - does not have supplement not supplant language, so should treat as General Fund Unassigned)
- An update on the annual audit being conducted by MMKR

An opportunity for Q & A will take place during the allotted time.

TENTATIVE BUDGET TIMELINE 21-22

| | |
|-------------|---|
| October | High level forecast of 21-22 budgets (before recommendations) |
| November 2 | Cabinet Task Force |
| November 18 | Cabinet Task Force Agrees on Budget Assumptions |
| November 23 | Cabinet Approves Budget Assumptions |
| December | Cabinet Task Force develops budget recommendations for Cabinet |
| December 7 | Set Pay 21 Levy |
| December 11 | Update enrollment projections - adjust recommendations if necessary |
| December 16 | Cabinet approved Cabinet task force budget recommendations |
| January 11 | Proposed staffing ratios and allocations by building to Cabinet |
| January 25 | Board work session on 20-21 revised budget |
| January 25 | Compensatory and Staffing Allocations to Principals |
| January 22 | Budget allocations to departments and schools |
| February 1 | Board approval of revised 18-19 budget |
| February 5 | Capital and Debt Service budgets due |
| February 26 | Department and school budgets due to finance |
| March 31 | Community Service and Food Service budgets due |
| March 31 | Lock and finalize staffing budgets |
| May 3 | Board work session on preliminary budgets |
| May 11 | FAC review of preliminary budgets |
| June 21 | Board meeting to approve final 21-22 budgets |



Truth in Taxation

Greg Hein
Executive Director of Finance
Monday, December 7, 2020



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Fiscal Year 2021 Budget Overview

BUDGET OVERVIEW

The Robbinsdale Area School District's fiscal year commences July 1 of each year, which is consistent with most school districts (and is law) in Minnesota. The School Board, by law, must have a budget adopted for the upcoming fiscal year prior to July 1.

The budget sets forth the financial plan for the forthcoming fiscal year. It is based on the projected financial needs of the District and serves to allocate limited resources in the best possible way to provide educational opportunities to students.

Fiscal Year 2021 Financial Structure

GENERAL FUND

The General Fund is used to account for K-12 educational activities, instruction and student support programs. Administrative, operational, building cleaning, maintenance and utilities, transportation, capital expenditures (excluding building construction and Long-Term Facilities Maintenance) and expenditures not required by State law to be accounted for in any other fund are also recorded within the General Fund.

Fiscal Year 2021 Financial Structure

CHILD NUTRITION FUND

The Child Nutrition Fund is used to record financial activities of the school district's food service program. Food service includes preparation and service of milk, meals and snacks in connection with school and community service activities.

All expenditures relating to meal preparation and service must be recorded in the Child Nutrition Fund. Eligible expenditures include application processing, Food Service management and staff tech support, food preparation, and meal service.

Fiscal Year 2021 Financial Structure

COMMUNITY SERVICE FUND

The Community Service Fund is used to record all financial activities of the Community Service program.

The focus of Community Education is to provide enrichment programs for any age level that are not part of the K-12 education program. Community Education programming may also include K-12 summer school enrichment activities which, although educational in nature, are not for credit and are not required for graduation.

A district may spend up to 10 percent of its community education revenue (levy, aids and fees) to purchase or lease computers and related items as well as equipment for instructional programs and library books used exclusively for community education.

Fiscal Year 2021 Financial Structure

BUILDING CONSTRUCTION FUND

The Building Construction Fund is used to record all operations of a district's building construction program that are funded by the sale of bonds or by capital loans. Revenues and expenses relating to the District's state approved Long Term Facility Maintenance (LTFM) Program are recorded in this fund when bonds have been issued for project costs, or if a single project cost is \$2,000,000 or greater using pay-as-you-go LTFM levy.

Construction costs for buildings and additions consist of the following: expenditures for general construction, advertisement for contracts, payments on contracts for construction, installations of plumbing, heating, lighting, ventilation and electrical systems, expenditures for lockers, elevators, and other equipment, architectural and engineering services, paint and decorating expenses, and any other related costs.

Fiscal Year 2021 Financial Structure

DEBT SERVICE FUND AND OPEB DEBT SERVICE FUND

The Debt Service Fund and the OPEB Debt Service Fund are used to record revenue and expenditures for a school district's outstanding bonded indebtedness, whether for building construction, capital or OPEB liabilities, and whether for initial or refunding bonds.

When a bond issue is sold, the school board must levy a direct general tax upon the property of the District for the payment of principal and interest. The revenue from such a tax and related state aid must be separately accounted for in the 2 Debt Service Funds.

Fiscal Year 2021 Financial Structure

OPEB TRUST FUND

The OPEB Trust Fund is used to record revenue and expenditures for the school district's earnings on investments of OPEB Assets in the trust as well as retiree medical claims and direct reimbursement of medicare supplement premiums as required by one union labor contract, net of any retiree premiums paid

Fiscal Year 2021 Financial Structure

INTERNAL SERVICE FUNDS

The district's medical and dental self-insured funds record premium revenues, claims and fixed costs associated with the medical and dental plans for employees and retirees.

Fiscal Year 2021 Overview and Assumptions

GENERAL FUND OVERVIEW (Fund 01)

General Fund Revenues of \$177.0 Million are expected to be down \$2.5 Million over last year, primarily due to enrollment declines, somewhat offset by the increase in the basic state aid formula by 2% and declining enrollment aid and increase in Special Education funding.

Fiscal Year 2021 Overview and Assumptions

GENERAL FUND REVENUE ASSUMPTIONS (Fund 01/03/05)

State General Education Aid

State Basic General Education Aid is budgeted at \$84,696,350. Under current law the basic formula amount is derived from estimated adjusted pupil units served times \$6,567. The basic formula is increased \$129 per pupil unit or 2.00% from the 2019-20 school year amount of \$6,438. The basic general education aid serves as the district's primary funding source, accounting for 47.83% of the general operating fund revenue.

Per-Pupil-Unit Allocation-Basic General Education:

| School Year | Basic Formula | Formula Change |
|-------------|---------------|----------------|
| 2017-18 | \$6,188 | 2.0% |
| 2018-19 | \$6,312 | 2.0% |
| 2019-20 | \$6,438 | 2.0% |
| 2020-21 | \$6,567 | 2.0% |

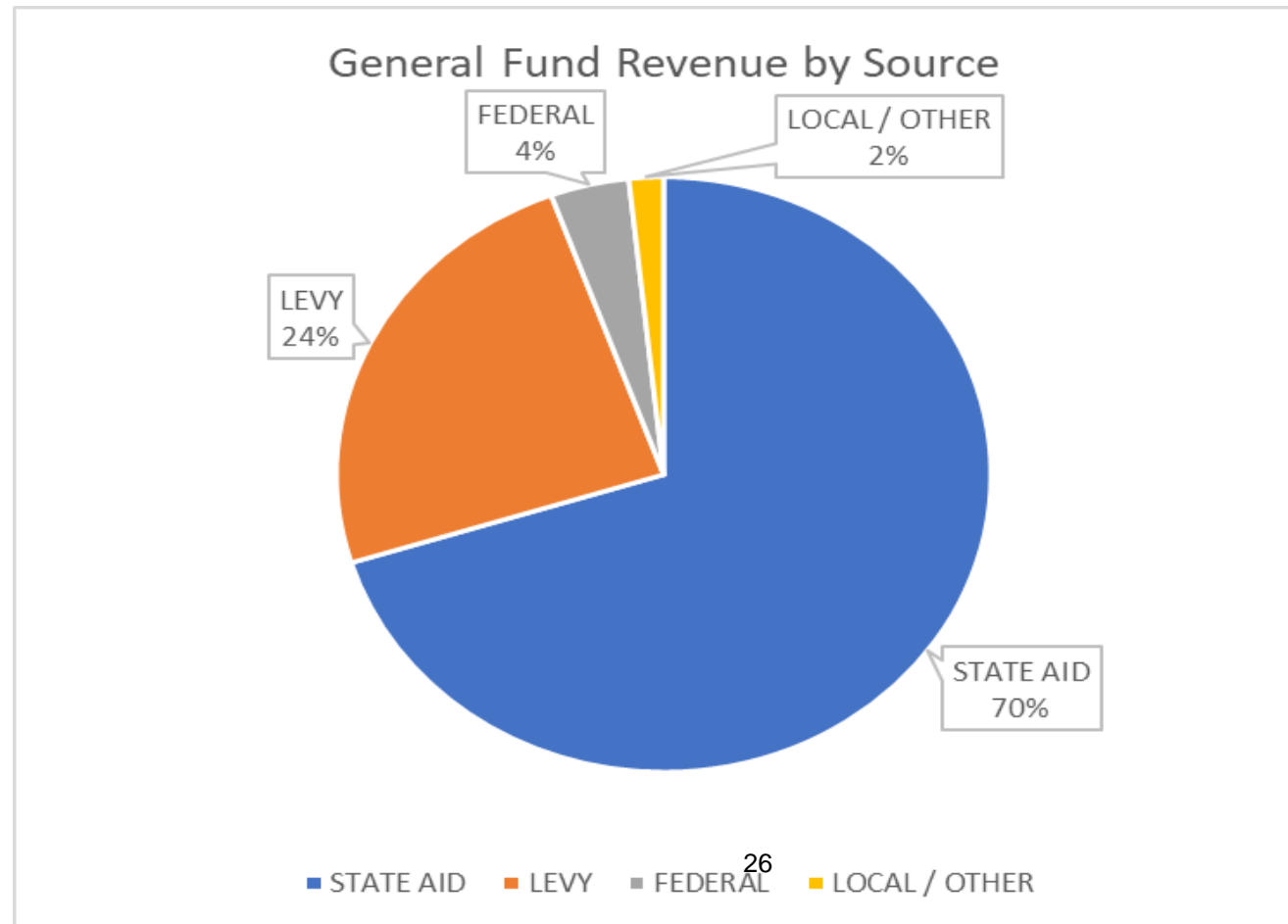
Fiscal Year 2021 Overview and Assumptions

Other components of General Education Aid amount to \$15,767,969. Other components of General Education Aid are listed below:

| Other General Education Aid | |
|------------------------------------|---------------------|
| Pension Adjustment | \$331,239 |
| Gifted and Talented | \$167,664 |
| Extended Time | \$842,258 |
| Compensatory Revenue | \$11,758,670 |
| Limited English Program | \$997,975 |
| Declining Enrollment | \$511,653 |
| Referendum Aid | \$1,158,510 |
| TOTAL | \$15,767,969 |

Fiscal Year 2021 Overview and Assumptions

Revenues by Source



Fiscal Year 2021 Overview and Assumptions

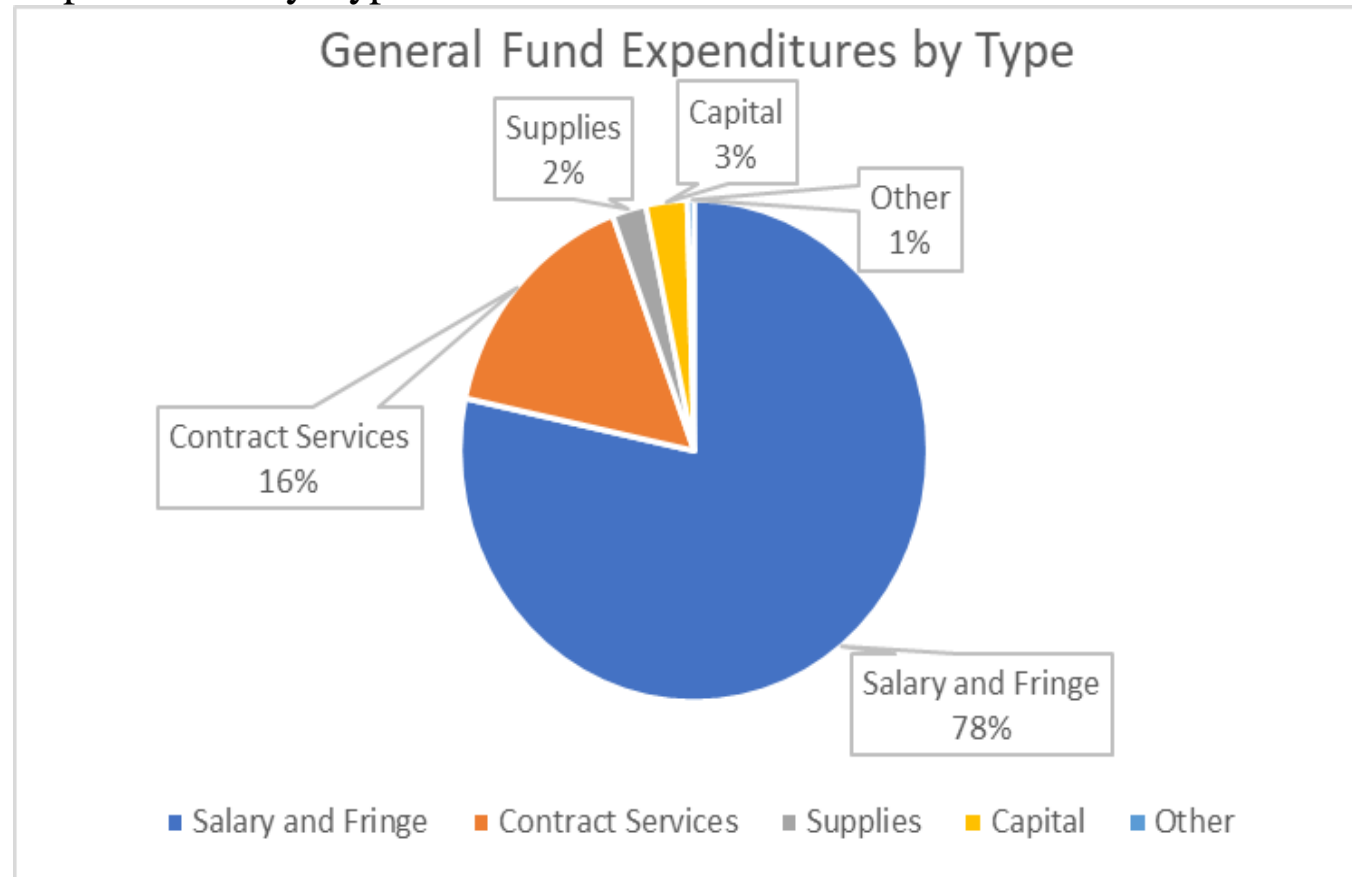
EXPENDITURE OVERVIEW

General Fund Expenditures are expected to be down from last year.

Expected increases in salary and fringe benefits and inflation (primarily in transportation and utilities) are more than offset by strategic budgetary realignment items (as discussed spring 2020 Board work sessions).

Fiscal Year 2021 Overview and Assumptions

Expenditures by Type



Fiscal Year 2021 Overview and Assumptions

General Fund Reserves (Note: FY 21 begin balances are unaudited and estimates at this time)

| Category | FY 21 Begin | Rev | Exp | FY21 End |
|----------------|---------------------|------------------------------------|-----------------------|---------------------|
| Inventory | \$ 232,567 | \$ - | \$ - | \$ 232,567 |
| Prepaid | \$ 31,980 | \$ - | \$ - | \$ 31,980 |
| Tech Levy | \$ 1,547,227 | \$ 4,826,922 | \$ 4,826,922 | \$ 1,547,227 |
| Op Cap | \$ 1,804,336 | \$ 5,334,701 | \$ 5,334,701 | \$ 1,804,336 |
| Basic Skills | \$ - | \$ 12,756,645 | \$ 12,756,645 | \$ - |
| MA | \$ 58,913 | \$ 360,000 | \$ 220,000 | \$ 198,913 |
| Bldg Carryover | \$ 364,716 | \$ - | \$ - | \$ 364,716 |
| Q-Comp | \$ 500,089 | \$ 3,280,553 | \$ 3,280,553 | \$ 500,089 |
| LCTS | \$ 54,920 | \$ 165,000 | \$ 165,000 | \$ 54,920 |
| H&S / LTFM | \$ - | \$ 1,083,617 | \$ 1,083,617 | \$ - |
| Safe Schools | \$ 34,727 | \$ 622,224 | \$ 675,000 | \$ (18,049) |
| Unassigned | \$ 635,392 | \$ 148,642,086 | \$ 147,542,086 | \$ 1,735,392 |
| TOTAL | \$ 5,264,867 | \$²⁹ 177,071,748 | \$ 175,884,524 | \$ 6,452,091 |

Fiscal Year 2021 Overview and Assumptions

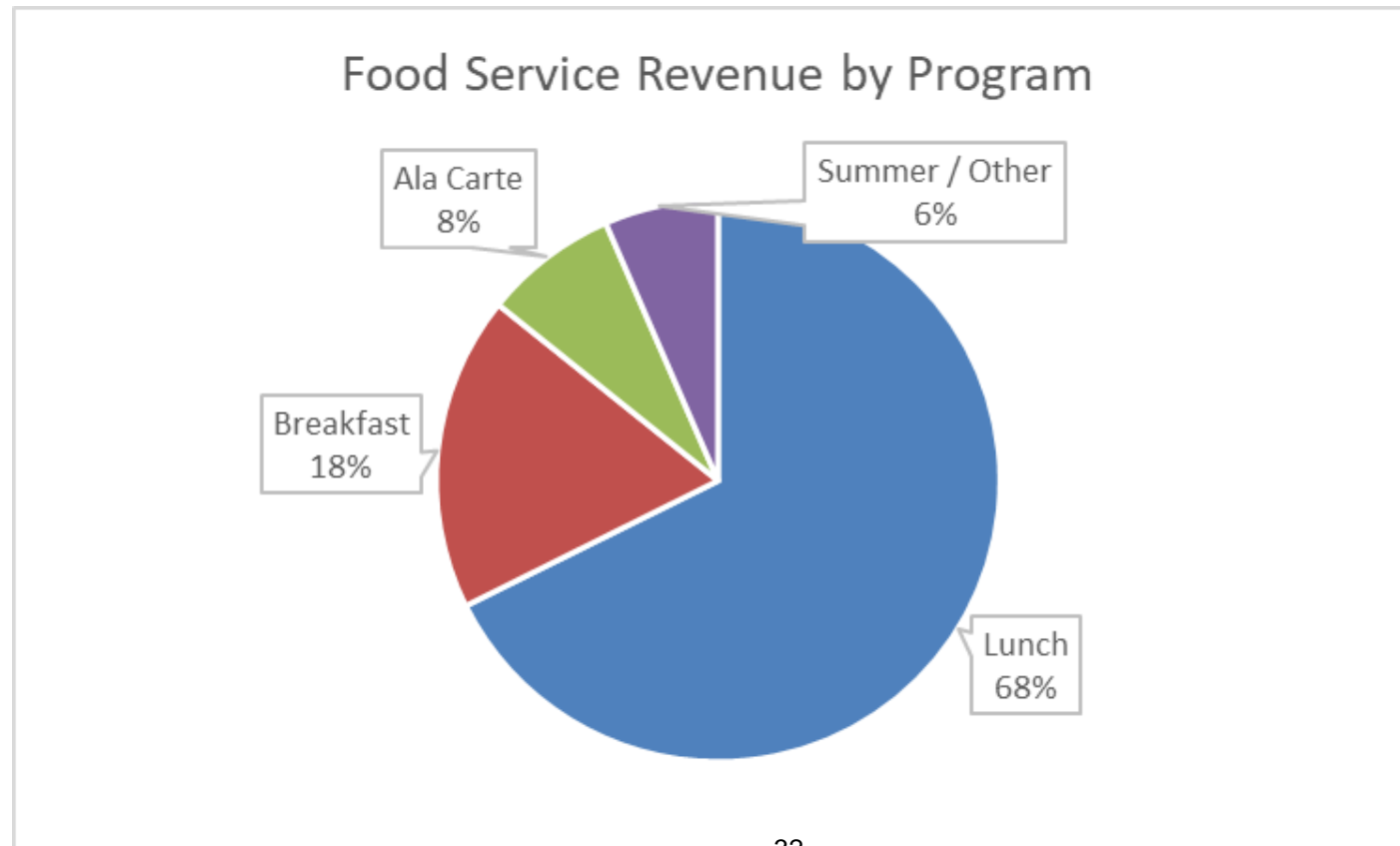
| Unassigned Detail: | Revenue | Expense | + / - |
|-----------------------|-----------------------|-----------------------|---------------------|
| Unassigned | \$ 115,738,307 | \$ 92,936,479 | 22,801,828 |
| STAFF D | \$ 1,693,918 | \$ 1,693,918 | - |
| CHEM AWARENESS | \$ - | | - |
| ALC | \$ - | \$ 3,312,222 | (3,312,222) |
| A&I | \$ 2,832,706 | \$ 2,832,706 | - |
| A&I INCENTIVE | \$ 65,000 | \$ 65,000 | - |
| INDIAN ED | \$ 82,000 | \$ 82,000 | - |
| L&D | \$ 2,534,591 | \$ 2,534,591 | - |
| G&T | \$ 167,664 | \$ 695,128 | (527,464) |
| TITLE I | \$ 2,389,818 | \$ 2,389,818 | - |
| TITLE II | \$ 506,064 | \$ 506,064 | - |
| TITLE III | \$ 168,953 | \$ 168,953 | - |
| FED SPED | \$ 2,064,230 | \$ 2,064,230 | - |
| SPED PRESCHOOL | \$ 49,932 | \$ 49,932 | - |
| SPED BIRTH TO 2 | \$ 75,826 | \$ 75,826 | - |
| VOLUNTARY CEIS | \$ 55,773 | \$ 55,773 | - |
| MANDATORY CEIS | \$ 317,124 | \$ 317,124 | - |
| TITLE III IMMIGRANT | \$ 1,429 | \$ 1,429 | - |
| INDIAN ED | \$ 45,000 | \$ 45,000 | - |
| PERKINS | \$ 50,000 | \$ 50,000 | - |
| TRANSPORT INTEGRATION | \$ 2,000,000 | \$ 2,000,000 | - |
| Foster Trans | \$ 200,000 | \$ 1,415,000 | (1,215,000) |
| Title 8 | \$ 40,000 | \$ 40,000 | - |
| REGULAR TRANSPORT | \$ 315,000 | \$ 315,000 | - |
| STATE SPED | \$ 30 16,976,827 | \$ 33,118,967 | (16,142,140) |
| CTE | \$ 271,924 | \$ 776,926 | (505,002) |
| TOTALS | \$ 148,642,086 | \$ 147,542,086 | \$ 1,100,000 |

Fiscal Year 2021 Overview and Assumptions

- Food Service Revenues of \$8.1 Million are expected to be up slightly from last year due to a \$0.05 increase per meal for paid students, as well as a slight increase in federal reimbursement per meal, somewhat offset by lower meal counts due to expected enrollment declines.
- Food Service Expenditures of \$8.1 Million are expected to be up slightly from last year increased labor, benefit and food costs, somewhat offset by lower meal counts due to expected enrollment declines.

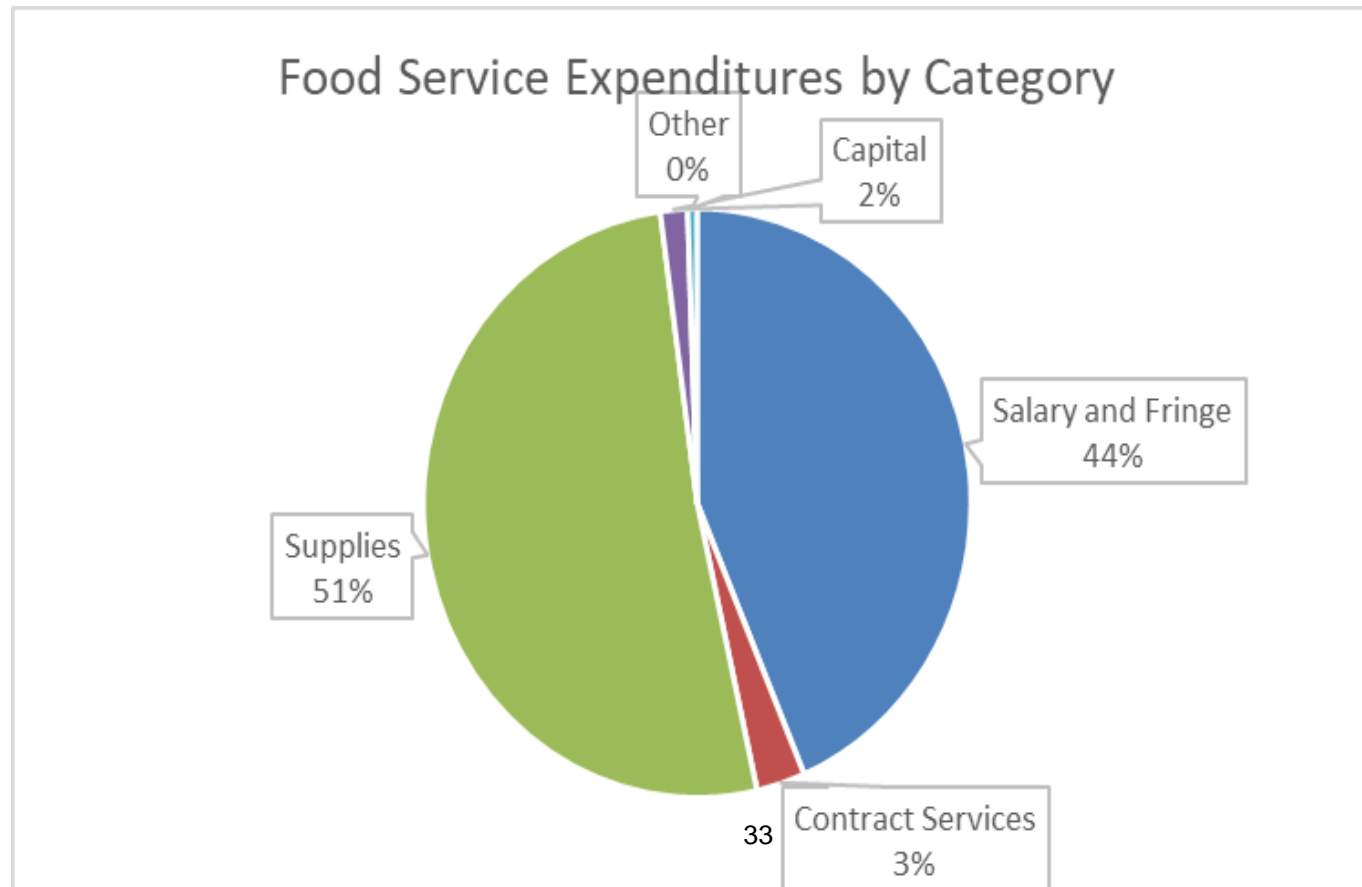
Fiscal Year 2021 Overview and Assumptions

Food Service Revenues by Program



Fiscal Year 2021 Overview and Assumptions

Food Service Expenditures by Category



Fiscal Year 2021 Overview and Assumptions

- Food Service Fund Balance expected to be in the positive at the end of FY20 (currently unaudited)
- Food Service Fund Balance expected to be in the positive at the end of FY21 as FY21 budget is breakeven

Fiscal Year 2021 Overview and Assumptions

COMMUNITY EDUCATION REVENUE ASSUMPTIONS (Fund 04)

Total revenue for the community education fund is budgeted at \$9,965,332. Changes impacting revenue include:

- Early Childhood Family Education (ECFE) revenue will increase according to the increase in the ECFE formula.
- Based on the current situation with COVID-19, it is not certain that Early Adventures (full-day childcare with a preschool component) will be offered during the 2020-21 school year.
- Adult Basic Education state funding for FY21 received an increase of 3%. Based on statewide enrollment, the contact hourly rate is estimated at \$7.15, an increase from \$6.88 the previous year.
- Adult Enrichment programming is adjusting to COVID-19 by continuing to provide programming in a variety of formats, while working to shrink the gap between income and expenses.

Fiscal Year 2021 Overview and Assumptions

COMMUNITY EDUCATION EXPENDITURE ASSUMPTIONS (Fund 04)

Total expenses for the community education fund is budgeted at \$10,778,900. Changes impacting expenses include:

- Salaries and benefits will reflect bargaining group agreements.
- Community Education programs space lease costs are \$7.01/square foot (1.5% decrease from the prior year) for dedicated office and classroom space.
- Based on the situation with COVID-19, we are unsure of the staffing expenditures for FY21 and are estimating costs on currently known parameters and best assumptions.

Fiscal Year 2021 Overview and Assumptions

- Community Education Fund Balance is expected to drop and may require a transfer from the General Fund

Fiscal Year 2021 Overview and Assumptions

Building Construction Fund

Building Construction Fund revenues of \$18,000,000 are from estimated investment earnings and a fall 2020 Bond Issue. Expenditures of \$18,000,000 are to complete summer 2020 projects and start summer 2021 projects per the 10-year LTFM plan.

Building Construction Fund Balance Summary

| | | |
|-----------------------------|---|---------------------|
| Estimated Fund Balance FY20 | - | \$0 |
| Budgeted Revenues FY21 | - | \$18,000,000 |
| Budgeted Expenses FY21 | - | <u>\$18,000,000</u> |

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Estimated Fund Balance FY21 - \$0

Fiscal Year 2021 Overview and Assumptions

DEBT SERVICE FUND EXPENDITURE ASSUMPTIONS (Fund 07/Fund 47 OPEB)

Debt service fund expenditures are estimated at \$19,670,992. The expenditures are directly linked to the debt service principal and interest bond payment schedule.

Fiscal Year 2021 Overview and Assumptions

- Other Funds

Self-Insured Medical

| | |
|---------------------|----------------|
| Expected ending 20 | +\$305,000 |
| Expected revenue 21 | + \$20,928,000 |
| Expected claims 21 | + \$19,928,000 |
| | ----- |
| Expected ending 21 | + \$1,305,000 |

Self-Insured Dental

| | |
|---------------------|---------------|
| Expected ending 20 | +\$1,100,000 |
| Expected revenue 21 | + \$1,200,000 |
| Expected claims 21 | + \$1,200,000 |
| | ----- |
| Expected ending 21 | + \$1,105,000 |

OPEB Trust Fund

| | |
|---------------------|----------------|
| Expected ending 20 | + \$14,000,000 |
| Expected revenue 21 | + \$600,000 |
| Expected payouts 21 | + \$850,000 |
| | ----- |
| Expected ending 21 | + \$13,750,000 |
| Actuarial Liability | + \$10,750,000 |
| | ----- |
| Actuarial Surplus | + 3,000,000 |

Fiscal Year 2021 Overview and Assumptions

OPEB DEBT SERVICE FUND

Budgeted revenues are \$1.8 Million from levy and state equalization and match expected interest and principal payments on outstanding OPEB bonds.

Note: OPEB bonds were recently refunded, saving significant interest over the remaining life on the bonds

Robbinsdale Area Schools Preliminary Proposed Levy

Taxes Payable 2021 December 7, 2020

Overview

Financing of public education in MN comes from a combination of state aid, federal allocations, locally generated revenue and *property taxes*.

The Proposed Levy payable in 2021 provides the property tax revenue for the 2021-22 school year.

Property Taxes

Made up of voter approved levies:

Operating Referendum, Capital Projects and Building Bond Issues

or

Legislative Levies:

School districts are authorized to levy for specific costs such as safe schools and deferred maintenance

Property Taxes, continued

Last spring (2020) – Tax assessor values properties in the district for the following year – challenges can be made to the board of equalization

This fall (2020) – Preliminary school levies as well as city and county taxes are used to compute proposed property tax statements and mailed out

This winter (2020) – Final taxes are certified

Next spring (2021) – Property tax statements are mailed out

Property Taxes, continued

School property taxes can change based on:

- Property tax value changes – collectively and individually
- State aid appropriation changes
- Adjustments to actual data versus estimates from prior levies
- Enrollment

Levy Certification Calendar

- Sep 8 Deadline for MDE to certify levy limitations to school districts.
- Sep 30 Deadline for Districts to submit data changes to MDE.
Deadline for school boards to certify preliminary proposed property tax.
- Dec 7 ISD 281 scheduled meeting to discuss Pay 2021 final levy.
Districts are required to hold hearing in regularly scheduled meeting
between Nov. 24 and Dec. 30.
- Dec 21 ISD 281 scheduled meeting to certify final Pay 2021 levy.
Deadline for districts to certify final levy is Dec. 30.

Levy Components and comparison to Pay 2020 levy (in thousands)

| Category | Pay 20 | Pay 21 | \$ Change | % Change |
|---------------------------|----------------------|-----------|-----------|----------|
| Referendum | \$ 22,269 | \$ 21,869 | \$ (400) | -2% |
| Local Optional | \$ 8,647 | \$ 8,756 | \$ 109 | 1% |
| Equity | \$ 906 | \$ 881 | \$ (25) | -3% |
| Transition | \$ 248 | \$ 240 | \$ (8) | -3% |
| Adjustments | \$ (2,478) | \$ (367) | \$ 2,111 | -85% |
| Technology | \$ 4,827 | \$ 5,274 | \$ 447 | 9% |
| Operating Capital | \$ 1,202 | \$ 1,317 | \$ 115 | 10% |
| Q Comp | \$ 1,173 | \$ 1,167 | \$ (6) | -1% |
| Achievement & Integration | \$ ⁴⁸ 862 | \$ 852 | \$ (10) | -1% |

Levy Components and comparison to Pay 2020 levy (in thousands)

| Category | Pay 20 | Pay 21 | \$ Change | % Change |
|----------------------------------|-----------|-----------|------------|----------|
| Unemployment | \$ 75 | \$ 150 | \$ 75 | 100% |
| Safe Schools | \$ 656 | \$ 634 | \$ (22) | -3% |
| Career Tech Education | \$ 318 | \$ 365 | \$ 47 | 15% |
| Long-Term Facilities Maintenance | \$ 1,686 | \$ 141 | \$ (1,545) | -92% |
| Lease Levy | \$ 2,929 | \$ 2,948 | \$ 19 | 1% |
| Community Education | \$ 2,563 | \$ 2,150 | \$ (413) | -16% |
| Debt | \$ 18,251 | \$ 16,848 | \$ (1,403) | -8% |
| OPEB | \$ 1,419 | \$ 2,595 | \$ 1,176 | 83% |
| TOTAL | \$ 65,553 | \$ 65,820 | \$ 267 | 0.41% |

Requested Board Action

- Board approval of the final tax levy at \$65,819,509.03 for taxes payable in 2021
- Final proposed Pay 21 levy projects an increase from the current year levy of \$266,126.20 or 0.41%



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QUESTIONS?

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School Board of Robbinsdale Area Schools

Work Session – November 17, 2020

AGENDA SECTION: Work Session

ITEM: 3. Transportation and School Start 2021 Discussion

COMMENTS BY: Dr. Lowell Holtz, Director of Operations & Safety, Greg Hein,
Executive Director of Finance and Tom Watson, Watson Consulting

The School Board will have an opportunity to review the school start times and any potential impact on RFP for next year and discuss the potential of developing “in-house” transportation. An opportunity for Q & A will take place during the allotted time.

MEMORANDUM

TO: Dr. Lowell E Holtz, Director of Operations and Student Safety
Greg Hein, Executive Director of Finance
Robbinsdale Area School District 281

FROM: Tom Watson, The Watson Consulting Group

DATE: November 6, 2020

RE: November 17 School Board Workshop Agenda Items re: Student
Transportation

Lowell, and Greg,

You asked me to review and comment on the following two (2) agenda items regarding student transportation for the November 17 School Board Workshop:

1. School Start Times review and any potential impact on RFP for next year
2. Developing "in-house" transportation option

Present Situation Review

Robbinsdale Area School District 281 (District) student transportation services contracts with (1) First Student, (2) Collaborative Student Transportation (CST), and (3) any other contract service providers serving special needs and homeless student services expire June 30, 2021. As you know each of these contracts was extended and approved for an additional contract year 2020-21.

As you know, the COVID 19 pandemic has introduced unprecedented changes to our society, communities and education system, and has thrown public school calendars and services since March 2020 into an ever-changing situation. The District has planned for and implemented three learning scenarios for this school year including:

- traditional face-to-face learning
- distance learning
- hybrid learning

As a result, student transportation services have been in a state of frequent change too. Compared to the scope of services and quantity of services provided in school and contract year 2019-20, the services this year are again different; primarily with a reduction in the scope and quantity of services. As an example, the District operated 86 regular "to and from" (i.e. home to school) in school year 2019-20 compared to a range of no regular routes and 19 routes from home to Critical Care/Adventure Care program site for children of "essential workers" (Gov Exec Order) in October 2020.

What does the next school years portend for predictability, “normalcy”, and requirements? The student transportation “market” is trying to figure out the future of the student transportation industry, especially the contracted service industry.

School Start Times Review and Any Potential Impact on RFP for Next Year

The District consideration and study of the school start times matter commenced 2019. Lowell provided the latest PowerPoint dated December 2019, which First Transportation Solutions (FTS) produced offering two additional scenarios (6 & 7); copy attached for reference. These two scenarios showed small annual cost savings compared to the “then present school year – 2018-19), and provided the following changes:

| Present Bell Times (2018-19) | Scenario 6 | Scenario 7 |
|--|--|--|
| Tier 1 – High Schools | Tier 1 –Elementary Schools | Tier 1 – Middle Schools |
| Tier 2 – Middle Schools | Tier 2 – High Schools | Tier 2 – High Schools |
| Tier 3 –Elementary Schools | Tier 3 – Middle Schools | Tier 3 –Elementary Schools |
| 124 total routes • 86 regular education • 38 special education | 123 total routes • 82 regular education • 41 special education | 122 total routes • 82 regular education • 40 special education |

FTS reported that Scenario 6 would save the cost of one (1) route estimated at \$53,000 per year and Scenario 7 would save two (2) routes at a cost of \$106,000.

Actually that FTS financial data is not quite accurate considering that the State of Minnesota reimburses School Districts for special education, displaced student (i.e. homeless under federal McKinney-Vento Act), and multi-district desegregation program transportation services. The reimbursement rate has varied over the years, but assuming a ninety (90%) percent rate, Scenario 7 based on the FTS data analysis would predictably have a net annual cost reduction (adding both added state aids and reduced costs) of \$212,000 – 10,600 = \$201,400. Scenario 6 would have a net annual cost reduction of \$196,100.

As FTS showed in its December 2019 scenario analysis presentation, the “elementary tier” is the most demanding requiring all full-size, conventional buses to be used for regular “to and from” route services. With any bell time change such as Scenario 6 or 7, the “elementary tier” will remain the most demanding. The ISD 281 Parameters of (1) No school beginning earlier than 8:00 AM and (2) No school dismissing later than 4:00 PM are very tight when also retaining present length of the school day for each elementary, middle and high school.

- o Under Scenario 6, with high schools in tier 2 and starting about 8:30AM and middle schools in tier 3 and a 6:45 length of day, middle schools would have to start school not later than 9:15AM and dismiss at 4:00 PM.

- Under Scenario 7, with high schools in tier 2 and starting about 8:30AM elementary schools in tier 3 and a 6:20 length of day, middle schools would have to start school not later than 9:40AM and dismiss at 4:00 PM.
- Scenario 2 with an elementary-middle school-high school tiering, FTS showed that this scenario would require 25 additional regular routes.

There are a few additional considerations you may or may not want to consider that I didn't see in the FTS materials, including:

- not having all elementary schools on the same bell time
- allowing the start time for tier 1 to be not earlier than 7:45AM or 7:50AM
- walking distances for each elementary, middle and high school
 - **Present Walking Distances to Schools**
 - Elementary School (Kindergarten - 5th Grade): 5/10 of a mile
 - Middle School (6th - 8th Grades): 7/10 of a mile
 - High School (9th - 12th Grades): 1 mile
- bell times for all charter and nonpublic schools
- student transportation registration

These items would ensure that all students requiring transportation will continue to receive the service while satisfying the bell time goal, maximizing routing efficiencies, and controlling and reducing operating costs.

The District School Board approved at its August 17, 2020 meeting "taking next steps" for the implementation of bell time changes for 2021-22.

Regarding the contract procurement matter to secure new contract(s) commencing with 2021-22, bell time changes will predictably not be completed before the desired completion of transportation service provider decisions targeted for March 2021. This targeted deadline would address (1) continuing to contract-out the transportation services or (2) bringing some or all the services in-house, which I address in the next section.

When Districts that contract for these services have considered the implementation of bell time changes, I have provided information in the Request for Quotations (RFQ) about the bell times matter.

Developing "In-House" Transportation Option

There are metro Twin Cities school districts that have made the decision to change to an "in-house" student transportation service, either totally or for certain services. East Carver School District is planning for a full implementation starting with school year 2021-22. In recent years, Bloomington Schools has returned student transportation to an "in-house" service.

There are other Districts that operate a combination service with “in-house” for certain services and contracting out for other services, such as:

- Edina, ISD 273 contract SPED
- White Bear Lake, ISD 624 contract SPED
- North St. Paul-Maplewood-Oakdale ISD 622 contract routes and SPED
- Richfield, ISD 280 contract routes and SPED
- South Washington County ISD 833 contract routes and SPED
- Minneapolis, SSD 1 contract routes and SPED
- St. Paul, ISD 625 contract routes and SPED

Suggested next steps in considering the “in-House” transportation option include some or all of the following:

1. Develop a financial analysis model that compares contract vs. in-house options covering the next five years
2. Assess the options (e.g. purchase, lease, lease-purchase) and costs for acquiring vehicles – Class C conventional buses, Class A/B mini-buses and Type III mini and 10 passenger vans
3. Assess with Human Resources the personnel requirements, compensation, benefits and contractual provisions included in the SEIU Local 87 Labor Agreement related to the 2012 decision to contract-out transportation services
4. Complete a route survey of ridership during this school year that will identify the “transportation demand” under the “hybrid scenario” period; we have ridership data from fall 2019 during a “normal/non-COVID 19” period
5. Develop a schedule for implementing an “in-house” option
6. Initiate the RFQ for a new contract(s) that will provide a “real time” contrast and comparative analysis for the financial analysis noted in Item 1; “dual track the “in-house” option with the quotations obtained through the RFQ
7. Present the “in-house” option details to the District Administration and the School Board

There are some cost elements that favor an “in-house” option for the District, such as:

- Terminal costs (District owned)
 - save the \$64,500 annual (2021 pay) property taxes
 - lease costs for additional terminal locations (e.g. FS has operated not only at the ISD 281 terminal, but also terminals in Brooklyn Park and Roseville
 - would require additional space to park vehicles on District site
- Profit margin
- Corporate overhead
- Income Taxes

While most unit costs are similar such as driver wages, payroll taxes, and fuel, there will be some unit cost increases for the District such as employee benefits.

In conclusion, a well-managed and efficiently organized “in-house” student transportation service is and should be a lesser-cost option.

ADDENDUM to MEMORANDUM

RE: November 17 School Board Workshop Agenda Items re: Student Transportation

FROM: Tom Watson, The Watson Consulting Group

DATE: November 13, 2020

I prepared this **ADDENDUM to MEMORANDUM** following a conference today about details presented in my November 6th report on the following topics:

1. School Start Times review and any potential impact on RFP for next year
2. Developing "in-house" transportation option

Consideration of "in-house" transportation option; history; future factors

Robbinsdale Area School District 281 (District) determined in 2011-12 that it would contract-out student transportation. Why are we talking about possibly reversing this decision? Primary reason is that rates among contract service providers have increased rapidly in the recent years, and at a higher rate than district-owned and operated. For example, neighboring districts to ISD have nearly doubled daily bus route rates from slightly more than \$200 per bus-day ten (10) years ago to nearly \$400 per bus day with new contracts in approved 2021. By contrast, district-owned and operated have experienced increases of fifty (50%) percent over the ten (10) year period.

Possible Schedule for Consideration of the Topics

We discussed a possible schedule for considering these two topics, including:

- 2020-21 Complete a financial and cost analysis for contract vs. district-operated transportation system and services; complete Board and Administrative policy and program decision on transportation provider
 - Decision to extend First Student contract one additional contract year (2021-22)
- 2021-22 Undertake implementation of transportation provider decision
 - If remaining with contract services, complete RFP procurement
- 2022-23 Complete consideration of analysis for bell times matters
- 2023-24 Possible implementation of bell time decision

Purchase New School Buses

To the extent of available CASES Act funding remaining, we spoke about acquiring additional school buses – either Class C (conventional) and/or Class A/B (mini-bus). Under terms of the present contract, the District has a discounted daily rate when First Student uses a District bus. Should the District consider pursuing in-house operated transportation, these buses would be fully utilized starting in year 2.

Robbinsdale ISD 281 Bell Time Analysis

Updated to Include Scenarios 6 and 7

December 2019

Current Bell Schedule

- 124 total routes
 - 86 regular education
 - 38 special education

| School Level | AM Bell | AM Bell Gap | PM Bell | PM Bell Gap | School Day Length |
|--------------|---------|-------------|---------|-------------|-------------------|
| HS – Tier 1 | 7:20 AM | | 2:10 PM | | 6 hour 50 min |
| | | 40 minutes | | 35 minutes | |
| MS – Tier 2 | 8:00 AM | | 2:45 PM | | 6 hour 45 min |
| | | 85 minutes | | 60 minutes | |
| ES – Tier 3 | 9:25 AM | | 3:45 PM | | 6 hour 20 min |

Objectives for Scenarios 6 and 7

- **Scenario 6:**

- At the close of the Board meeting on 12/2/19, FTS was asked to model a scenario with:
 - Elementary school in the 1st tier
 - High school in the 2nd tier
 - Middle school in the 3rd tier
- It was also requested that elementary school start at 7:45am and middle school dismiss as close to 4:00pm as possible, while still creating an appropriate bell gap to enable tiering.

- **Scenario 7:**

- During the meeting with the Bell Time Committee on 12/3/19, an additional scenario was requested with:
 - Middle school in the 1st tier
 - High school in the 2nd tier
 - Elementary school in the 3rd tier
- We used a similar strategy making middle school start at 7:45am and elementary school dismissing as close to 4:00pm as possible.

Scenarios 6 and 7 – Results

- **Scenario 6** requires 123 routes
 - 82 regular education and 41 special education routes
 - **1 less route than current**
 - 1 x \$53,000 per route = **\$53,000 in potential reduced annual spend**

- **Scenario 7** requires 122 routes
 - 82 regular education and 40 special education routes
 - **2 less routes than current**
 - 2 x \$53,000 per route = **\$106,000 in potential reduced annual spend**

Bell Schedules for Scenario 6 (ES-HS-MS) and Scenario 7 (MS-HS-ES)

| School Name | CURRENT STATE | | | | | | | | SCENARIO 6 ES/HS/MS | | | | SCENARIO 7 MS/HS/ES | | | |
|---------------------------|---------------|-------------|-----------|-----------|---------------|--------------|---------------|--------------|---------------------|--------------------|----------------------|----------------------|---------------------|--------------------|----------------------|----------------------|
| | AM BELL | PM BELL | AM Arrive | PM Depart | #AM Sped Runs | #AM Reg Runs | #PM Sped Runs | #PM Reg Runs | Scenario 6 AM BELL | Scenario 6 PM Bell | Scenario 6 AM Arrive | Scenario 6 PM Depart | Scenario 7 AM BELL | Scenario 7 PM Bell | Scenario 7 AM Arrive | Scenario 7 PM Depart |
| 287 ANN BREMER ED CTR AM | | | 8:10 AM | 3:10 PM | 6 | | 5 | | No Change | | 8:10 AM | 3:10 PM | No Change | | 8:10 AM | 3:10 PM |
| 287 NECA @ NORTH ED - IN | | | 8:35 AM | 3:30 PM | 1 | | 1 | | No Change | | 8:35 AM | 3:30 PM | No Change | | 8:35 AM | 3:30 PM |
| 287 NORTH ED CTR AM | | | 8:35 AM | 3:30 PM | 7 | | 6 | | No Change | | 8:35 AM | 3:30 PM | No Change | | 8:35 AM | 3:30 PM |
| New Hope-EC 9:00/3:00 | 9:00 AM | 3:00 PM | 8:55 AM | 3:05 PM | 6 | | 7 | | No Change | | 8:55 AM | 3:05 PM | No Change | | 8:55 AM | 3:05 PM |
| New Hope-EC In 9:30/3:15 | 9:30 AM | 3:15 PM | 9:25 AM | 3:20 PM | 4 | | 4 | | No Change | | 9:25 AM | 3:20 PM | No Change | | 9:25 AM | 3:20 PM |
| New Hope - Out 3:45 | | | | 3:45 PM | | | 1 | | No Change | | | 3:45 PM | No Change | | | 3:45 PM |
| Sped Fair | 8:00 AM | 2:45 PM | 7:40 AM | 2:40 PM | 2 | | 2 | | 9:30 AM | 4:15 PM | 9:20 AM | 4:10 PM | 7:45 AM | 2:30 PM | 7:35 AM | 2:40 PM |
| Sped Pilgrim Ln | 8:05 AM | 2:30 PM | 7:55 AM | 2:25 PM | 1 | | 1 | | 9:35 AM | 4:00 PM | 9:25 AM | 4:10 PM | 7:50 AM | 2:15 PM | 7:40 AM | 2:25 PM |
| RTC | | | 7:40 AM | 2:40 PM | 8 | | 10 | | No Change | | 7:40 AM | 2:40 PM | No Change | | 7:40 AM | 2:40 PM |
| Forest ES | 9:25 AM | 3:45 PM | 9:15 AM | 3:55 PM | 5 | 8 | 4 | 8 | 7:45 AM | 2:05 AM | 7:35 AM | 2:12 PM | 9:25 AM | 4:05 AM | 9:15 AM | 4:15 PM |
| Lakeview ES | 8:50 AM | 3:10 PM | 8:40 AM | 3:20 PM | 3 | 8 | 3 | 8 | 9:05 AM | 3:25 PM | 8:55 AM | 3:33 PM | 9:25 AM | 4:05 AM | 9:15 AM | 4:15 PM |
| Meadowlake ES | 9:25 AM | 3:45 PM | 9:20 AM | 3:55 PM | 2 | 8 | 2 | 8 | 9:05 AM | 3:25 PM | 8:55 AM | 3:33 PM | 8:45 AM | 3:25 PM | 8:35 AM | 3:33 PM |
| Neill ES | 9:15 AM | 3:45 PM | 9:10 AM | 3:55 PM | 9 | 7 | 9 | 7 | 7:45 AM | 2:05 PM | 7:35 AM | 2:12 PM | 9:25 AM | 4:05 AM | 9:15 AM | 4:15 PM |
| Noble ES | 9:20 AM | 3:45 PM | 9:15 AM | 3:55 PM | 4 | 7 | 4 | 7 | 7:45 AM | 2:05 PM | 7:35 AM | 2:12 PM | 9:25 AM | 4:05 AM | 9:15 AM | 4:15 PM |
| Northport ES | 9:25 AM | 3:45 PM | 9:17 AM | 3:55 PM | 2 | 8 | 2 | 8 | 7:45 AM | 2:05 PM | 7:35 AM | 2:12 PM | 9:25 AM | 4:05 AM | 9:15 AM | 4:15 PM |
| Sonnesyn ES | 9:25 AM | 3:45 PM | 9:15 AM | 3:55 PM | 5 | 7 | 5 | 7 | 7:45 AM | 2:05 PM | 7:35 AM | 2:12 PM | 9:25 AM | 4:05 AM | 9:15 AM | 4:15 PM |
| Zachary Lane ES | 9:25 AM | 3:45 PM | 9:15 AM | 3:55 PM | 1 | 7 | 1 | 7 | 7:45 AM | 2:05 PM | 7:35 AM | 2:12 PM | 9:25 AM | 4:05 AM | 9:15 AM | 4:15 PM |
| Plymouth MS | 8:10 AM | 2:55 PM | 7:55 AM | 3:03 PM | 4 | 16 | 5 | 22 | 9:30 AM | 4:15 PM | 9:20 AM | 4:22 PM | 7:55 AM | 2:40 AM | 7:35 AM | 2:48 AM |
| Robbinsdale MS | 8:00 AM | 2:45 PM | 7:40 AM | 2:53 PM | 10 | 24 | 11 | 20 | 9:20 AM | 4:05 PM | 9:10 AM | 4:12 PM | 7:45 AM | 2:30 AM | 7:25 AM | 2:38 AM |
| Sandberg MS | 8:00 AM | 2:45 PM | 7:40 AM | 2:53 PM | 5 | 14 | 5 | 12 | 9:20 AM | 4:05 PM | 9:10 AM | 4:12 PM | 7:45 AM | 2:30 AM | 7:25 AM | 2:38 AM |
| Cooper HS | 7:20 AM | 2:10 PM | 6:57 AM | 2:18 PM | 8 | 30 | 9 | 33 | 8:35 AM | 3:25 PM | 8:25 AM | 3:33 PM | 8:35 AM | 3:25 AM | 8:20 AM | 3:33 AM |
| Armstrong HS | 7:20 AM | 2:10 PM | 6:57 AM | 2:18 PM | 9 | 24 | 9 | 24 | 8:35 AM | 3:25 PM | 8:25 AM | 3:33 PM | 8:35 AM | 3:25 AM | 8:20 AM | 3:33 AM |
| RSI/SEA | | | 9:15 AM | 3:50 PM | 2 | 22 | 2 | 22 | 7:45 AM | 2:05 PM | 7:35 AM | 2:12 PM | | | 9:35 AM | 4:10 PM |
| Fair Crystal & PL Regular | 8:00 / 8:05 | 2:45 / 2:30 | 7:50 AM | 2:40 AM | | 16 | | 14 | 9:30 / 9:35 | 4:15 / 4:00 | 9:15 AM | 4:10 PM | 7:35 / 7:40 | 2:20 / 2:05 | 7:35 AM | 2:15 PM |
| Sacred Hart | | | 7:15 AM | 2:10 AM | | 4 | | 4 | No Change | | 7:15 AM | 2:10 AM | No Change | | 7:15 AM | 2:10 AM |
| St Raphael | | | 7:15 AM | 2:20 AM | | 3 | | 3 | No Change | | 7:15 AM | 2:20 AM | No Change | | 7:15 AM | 2:20 AM |
| | | | | | Totals | 104 | 213 | 108 | 214 | | | | | | | |

Orange = 1st tier Yellow = 2nd tier Blue = 3rd tier

Scenarios 6 and 7 – Notes

- No changes were made to District 287 school times or to the RTC program.
- There was no change required for Sacred Heart or St. Raphael.
- Currently, there are a number of shuttles from the elementary schools to New Hope, and from the middle schools to King of Grace.
 - Those school times will have to be aligned, or different transportation accommodations will need to be developed (i.e. ride with another school and shuttle).
- Elementary school requires more busing than middle school or high school
 - Because of this imbalance, not all elementary schools could be on the same tier
 - In Scenario 6, we aligned Lakeview and Meadowlake with the high school tier
 - In Scenario 7, we aligned only Meadowlake with the high school tier
- In Scenario 6, RSI/SEA and Fair Crystal/Pilgrim Ln experienced a slight shift earlier (10-15 minutes).
- In Scenario 7, RSI/SEA and Fair Crystal/Pilgrim Ln nearly swap times.
 - With RSI/SEA shifting to approximately 9:30am and Fair Crystal/Pilgrim Ln moving back to approximately 7:40am.
- In Scenario 7, the elementary school day has been extended by 20 minutes.
 - This can be changed back to match the current length of day if needed without adding additional routes.

Scenarios 6 and 7 – Observations

- Both Scenarios show a **small potential overall savings**.
 - 1 or 2 routes is within a margin of error.
 - Savings cannot be guaranteed for a future implementation in 2020 or 2021 because Special Needs and McKinney-Vento students change year-to-year and could require additional or less routes.
- Both Scenarios represent **as close to a cost-neutral approach as we can verify**, based on the available information (current stop, route, and student data).

Questions?

Thanks!

School Board of Robbinsdale Area Schools

Work Session – November 17, 2020

AGENDA SECTION: Work Session

ITEM: 4. SRO Timeline Discussion

COMMENTS BY: Dr. Kristine Wehrkamp, Executive Director of Community Education;
and Dr. Lowell Holtz, Director of Operations & Safety

The School Board will have an opportunity to discuss School Resource Officers in our secondary schools plus hear a timeline for ongoing Board discussion. An opportunity for Q & A will take place during the allotted time on the agenda.



School Resource Officers (SRO) Discussion

**Dr. Lowell Holtz and Dr. Kristine Wehrkamp
School Board Work Session
Novemberth 17, 2020**

Description of SRO Services

- ❖ Promote safety and welfare of students
- ❖ Develop relationships with students
- ❖ Participate in community and school efforts to promote positive youth development

Description of SRO Services

- ❖ Advise school administration on matters relating to school building security and occupant safety
- ❖ Participate in appropriate training opportunities provided to school district staff

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Individual Focus. Infinite Potential.



SRO Staffing Model

High Schools:

Armstrong High School

- ❖ 2 full time SRO's

Cooper High School

- ❖ 2 full time SRO's

SRO Staffing Model Continued

Middle Schools:

Sandburg Middle School and High View Academy

- ❖ 1 Full Time Shared SRO

Robbinsdale Middle School

- ❖ 1 Full Time SRO

Plymouth Middle School

- ❖ 1 Full Time SRO

SRO Staffing Model during COVID-19

If in a Distance Learning Plus Model:

- ❖ We do not staff any SRO's

If in a Hybrid Model with 50 percent of Students

- ❖ We would staff one Full Time SRO at AHS & CHS
- ❖ We would staff zero at PMS & RMS
- ❖ We would staff zero at SMS & Highview

MN Model

The MN Model is designed to assist school staff by providing students and staff with:

- ❖ restorative language skills and opportunities to repair harm;
- ❖ reductions in school behavior;
- ❖ reductions in suspensions and juvenile arrests;
- ❖ increases in attendance and school connections/engagement
- ❖ MN model is used at all high schools;
- ❖ Restorative practices used at all secondary schools, including virtual circles for RVA students

Questions/Discussion

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Excellence is Our Standard

At Robbinsdale Area Schools, we are dedicated to
Academic Excellence for *ALL* Students!

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ROBBINSDALE
Area Schools

School Board of Robbinsdale Area Schools

Work Session – November 17, 2020

AGENDA SECTION: Work Session

ITEM: 5. District Updates

COMMENTS BY: Dr. Stephanie Burrage, Interim Superintendent

The School Board will have an opportunity to hear a district update, including the executive summary from Community Education (see attached memo). An opportunity for Q & A will take place during the allotted time on the agenda.



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Individual focus. Infinite potential.

DATE: November 17, 2020
TO: Members of the School Board and Interim Superintendent Dr. Burrage
FROM: Dr. Kristine Wehrkamp, Executive Director of Community Education
RE: Community Education Update

Community Education provides diverse programming to engage our community by inspiring, and educating people from all walks of life. From Adult Basic Education to school age care, to youth and adult enrichment opportunities, to making school buildings available to our community after school hours, we are committed to connecting our learners to the broader community and developing their potential to positively impact their lives and those around them. For example, the Windows of Opportunity classes for adults with disabilities connects Robbinsdale Transition students to fun social activities. The Stroke and Brain Injury classes connect survivors with others who are facing similar challenges, improves their confidence to perform lost abilities and relearn academic skills, helping survivors achieve their educational, career and life goals.

A statewide observance of Community Education Day was recently celebrated on November 12, 2020. While our programming was severely impacted due to the COVID-19 pandemic, our numbers speak for themselves on our impact on the community. Nearly 700 people participated in Early Childhood Education or preschool. Nearly 3,000 pre-K to 8th grade children participated in our childcare programs. Over 9,000 youth and adults registered for enrichment programs. Over 1,900 community volunteers helped serve students in our schools. Our schools were rented out for use by community groups, classes and meetings over 1,700 times. Over 1,200 students worked to improve their English or obtain their GED through the Adult Academic Program.

Community Education programs were immediately impacted last March when the district was forced to shut down due to the COVID-19 pandemic. Adventure Club stepped up with Critical Childcare that engaged kids in new and creative ways, while meeting all required safety measures. During this time, enrichment classes for both adults and youth were forced to cancel. Facility rentals were canceled. When summer activities returned, it required strict protocols to keep students and staff safe. Adventure Club's experience with Critical Care led the way for creating safety protocols for schools. Adult enrichment classes forced to expand into online opportunities, now reach learners outside of Minnesota and across the county. Adult Academic online schedules shifted to meet the increased enrollment and needs of their learners. Staff met the changes to programming and learner needs with creativity, determination and a can do attitude that reflects the true spirit of Community Education.