

**NORTH BRANCH INDEPENDENT SCHOOL DISTRICT NO. 138  
NORTH BRANCH AREA MIDDLE SCHOOL, MEDIA CENTER  
38705 GRAND AVENUE  
NORTH BRANCH, MN 55056  
SCHOOL BOARD WORK SESSION  
JANUARY 28, 2021  
5:30 PM**

**AGENDA**

- I. Call to Order
- II. Roll Call
- III. Pledge of Allegiance
- IV. Superintendent's Report 2
- V. Work Session Topics 19
  - A. Budget Discussion for 2021-22
  - B. High School Redesign Update
- VI. Adjournment

# Superintendent Update

Better Together  
Superintendent Sara Paul  
January 28, 2021

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# NBAPS Goals



## *Prepare all learners for success in school and in life.*

- **Flexibility and choice** for families to decide what is best for each child: distance learning or 5-day, in-school option
- Value **safety** and place a priority on the **health and wellness** of **students and staff**

## *Raise accountability for all staff and programs*

- Establish **mutual commitments** for procedures/protocols to mitigate risk
- Provide **predictability** of daily schedule, instructional model and learning environments<sup>3</sup>

## *Increase community engagement*

- Include students, families, and staff members in a **responsive, adaptable,** and **ongoing** planning process

## *Commit resources to district priorities*

- Share the responsibility to **maximize resources**

# COVID Update



## Screenings

- Last Thursday we completed our first round of COVID-19 screening tests
- 66 staff members took advantage of this opportunity
  - “It moved along very well!”
  - “Well Organized!”
  - “Everything went smooth!”
  - “It was great, clear directions”
  - “The line was quick and it all made sense”
  - “It was convenient and efficient”
  - “The whole process went well”
  - “Well coordinated effort..... no problems!”
  - “It was quick and painless”
  - “Very organized! Friendly staff!”

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## Vaccinations

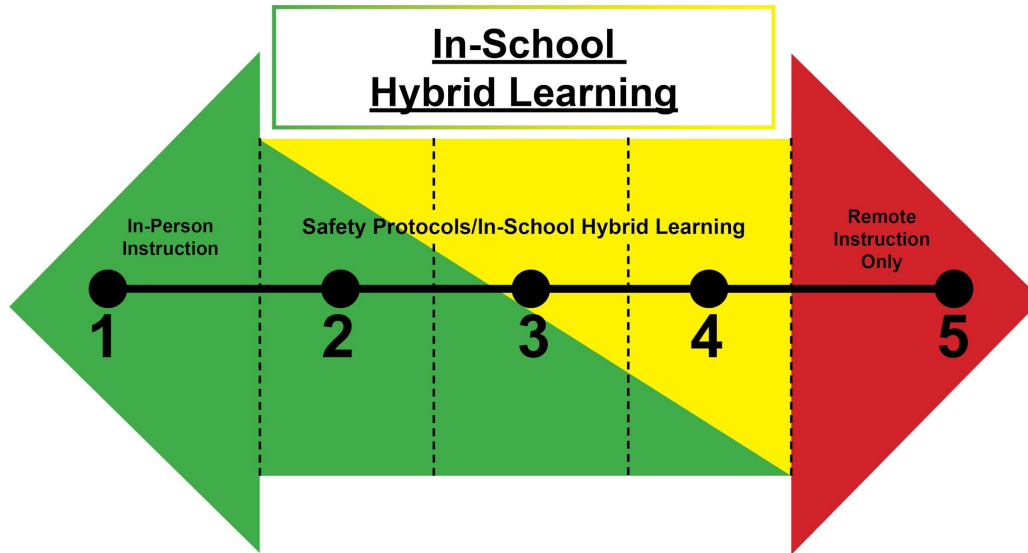
- Statewide Pilot
- County Opportunities

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# Safe Learning Update



## Flexible Learning Continuum



Distance Learning Academy is an option available for students grades K-12



# In-School Option

## Why in school learning five days per week?

- In-school learning continues to be a strong preference of families
- Many students need the structure of school to thrive in their learning
- Social and emotional well being of students
  - It is understood that students do better learning in collaboration with others - students are social beings
  - State data continues to indicate students have mental health concerns from remote learning
- Broadband inequities
  - Quality of internet access makes distance learning challenging for some families





# High School Redesign Phase One Update



*All students prepared for school and life.*

- Personalizing Learning
- Expanding Partnerships
- Adding Career and Technical Education Courses
- Adding College-Level Courses
- Prioritizing Financial Literacy

### CONTINUOUS IMPROVEMENT PLAN 2019-2021

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# MSBA Presentation

## Return to Learn: Strategic Communication and Use of Space in a time of COVID

- As his last official duty, former board chair Kirby Ekstrom participated in an MSBA roundtable session on Thursday, Jan. 21 along with myself and Community Relations Coordinator Patrick Tepoorten
- Roughly 102 conference attendees joined our two sessions, and many good questions were asked about our plans and experiences.
- One of those attendees was board member Sarah Grovender and we greatly appreciate her support and involvement!
- Here is a link to the [presentation](#).





# School Board Vacancy

- A press release was sent to Isanti-Chisago County Star, Chisago County Press, and County News Review regarding the school board vacancy.
- Applications are due back in the district office by February 10, 2021.
- Interviews will be conducted on February 11, 2021 at a Special School Board meeting beginning at 4:30 pm
- Appointment made at the Regular School Board meeting on February 11, 2021.
- The selected individual will begin serving at the Feb. 11, 2021 regular school board meeting.





# High School 3rd Trimester Schedule

## Design Elements

- All students in-person 5 days a week
- Anticipate students returning from DLA
- High school teachers continue serving DLA students for electives
- Utilization of larger spaces:
  - Media Center for larger classes, i.e. World Language lower levels
  - Learning stairs
  - Gyms and Multi-Purpose Room
  - UA/B Flex Zone

# High School Redesign Phase One Update



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- Personalizing Learning
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- Adding College-Level Courses
- Prioritizing Financial Literacy



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# High School Redesign Phase One Update



*All students prepared for school and life.*

- Personalizing Learning
  - Redefining Ready Metrics
    - College
      - Academic Indicators
      - College Ready Assessments
      - Additional Factors
    - Career
      - Hands-on experiences
      - Soft Skills
      - Career Pathways/Credentials



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# High School Redesign Phase One Update



*All students prepared  
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- Expanding Partnerships
  - Post Secondary Partners
  - Chamber of Commerce
  - Industry Partners



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# High School Redesign Phase One Update



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## NEW COURSES

Additional College Credit Offerings  
in preparation for Four-Year Degrees

- Intro to Communications
- College Algebra
- College Psychology
- College Choir



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# High School Redesign Phase One Update



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## NEW COURSES

### College Credit Offerings for Technical Degrees

- Intro to Communications
- Career and Technical Math
- How to Make Almost Anything
- Manufacturing Careers and Safety Awareness
- Beginning Welding
- Advanced Welding
- Basic Machining
- Precision Machining
- Auto 1
- Auto 2



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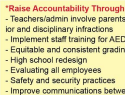


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  - Emphasize appropriate student behaviors
  - Maintain anti-bullying efforts
  - Build strong relationships with all students and families

- \*Flexible Learning for Students:**
  - Maximize flexible learning spaces at every level
  - Move high school Area Learning Center to separate site
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*Goal 2: Raise accountability for all staff and programs*

- \*Raise Accountability Through:**
  - Teachers/admin involve parents in emphasizing appropriate behavior and disciplinary infractions
  - Implement staff training for AEDs and CPR
  - Equitable and consistent grading practices
  - High school redesign
  - Evaluating all employees
  - Safety and security practices
  - Improve communications between the classroom, school and home



*Goal 3: Increase community engagement*

- \*Extend Learning Opportunities:**
  - Change Student Community Involvement Program, SCIP, to a year-long program
  - Focus on career and technical education
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  - Connect citizens through involvement in school district activities
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- Prioritizing Financial Literacy
    - Phase 2
    - 12th Grade Requirement
    - Personal finance education in high school
- Provides students with the knowledge and skills to manage financial resources effectively for a lifetime of financial well-being.



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# Student and Family and Engagement

- Registration Guide with embedded information videos
- Face to Face Student Information Sessions
- Family “Choose Your Adventure” Information Sessions

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# 2021-22 Budget Forecast



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January 28, 2021

Todd Tetzlaff, Director of Finance and Human Resources

# Discussion Topics

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## Creating the Forecast

- Review assumptions

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## Budget Summaries

- Revenue and Expenditures to date for FY 21
- Projected year end for FY 21
- Projected budget forecast for FY 22 and beyond



# Review of Assumptions

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## Enrollment

- Declining enrollment and homeschool

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## Results of Bargaining

- Finalized employee agreements and projections are included

## State Aid

- Assumes a 1% increase in state aid

## Cash Flow Borrowing

- Not needed during the current fiscal year

## Compensatory Revenue

- Reduced number of free / reduced applications submitted

# Projected Enrollment

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GRADE	Current	
	2021	2022
HANDICAP (K)	19	18
KINDERGARTEN	135	139
GRADE 1	164	154
GRADE 2	169	160
GRADE 3	167	167
GRADE 4	175	163
GRADE 5	189	173
GRADE 6	179	187
GRADE 7	211	180
GRADE 8	200	207
GRADE 9	240	200
GRADE 10	192	230
GRADE 11	223	179
GRADE 12	241	219
<b>TOTAL</b>	<b>2,504</b>	<b>2,377</b>
<b>Change</b>		<b>(128)</b>
<b>% Change</b>		<b>-5.11%</b>

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# Review of Assumptions

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## Increased costs associated with COVID - 19

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- **Cleaning, transportation, food service, child care, student devices and programming costs are all increased over prior years**
- **Staffing, curriculum and supplies costs increased to offer Distance Learning Academy**

## Additional funds through the CARES Act

- **CRF, ESSER, GEER and Chisago County = \$1,210, 352**
- **ESSER II is still pending**

# Budget Process Overview

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**Goal: To provide our students and families with high quality services**

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- **Align budget priorities with Continuous Improvement Plan 2019-2021**
- **Scheduled meetings with individual leaders for each site and program to review budget needs for the balance of the current year and next year have taken place and are scheduled into the near future**
- **Administrative Team Meetings have taken place and are scheduled into the near future to review overall budget and assure resources are being allocated to district priorities.**

# Creating the Forecast

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## **General fund is the focus**

**General fund dollars are used to provide the large majority of services to students**

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## **Restricted funds are also included in budget assumptions**

**Long-term facilities maintenance, Construction, Staff Development, Operating capital**

## **Other funds need to be self-supporting**

**Food Service**

**Community Education**

**Debt Service**

**OPEB Trust and Debt Service**

# General Fund

	Historical Fund Balances				
	2016	2017	2018	2019	2020
Assigned	\$14,898	\$270,702	\$89,006	\$155,430	\$102,918
Committed	268,170	273,131	282,419	284,509	243,901
Nonspendable	358,845	349,765	885,668	97,416	28,431
Restricted	0	0	0	0	0
Restricted/Reserved	103,073	266,800	919,982	1,294,204	1,490,880
Unassigned	730,557	848,352	-395,986	653,107	2,156,518
<b>Total Fund Balance</b>	<b>\$1,475,543</b>	<b>\$2,008,751</b>	<b>\$1,781,090</b>	<b>\$2,484,666</b>	<b>\$4,022,648</b>

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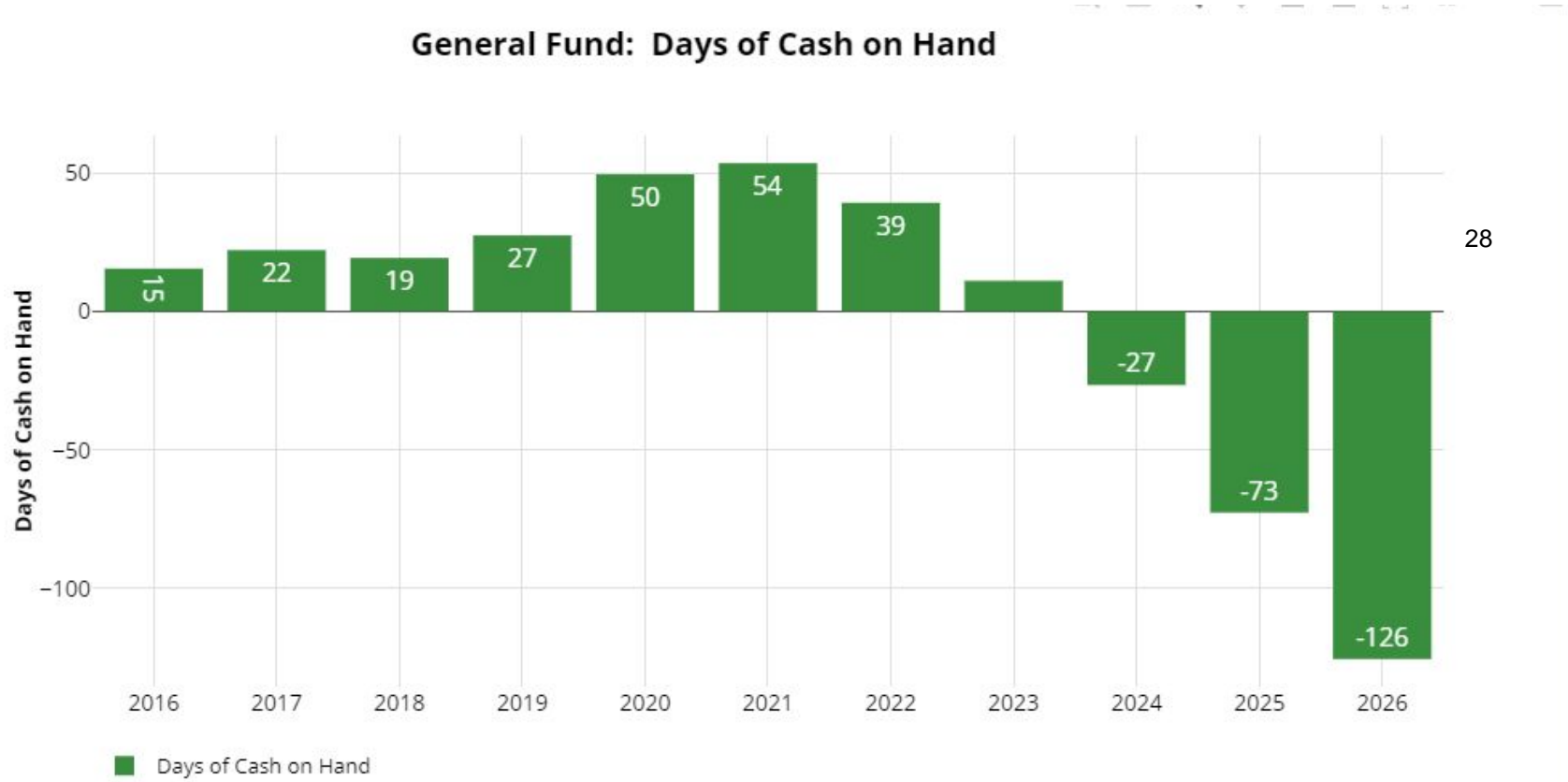


# General Fund- All Accounts

Fiscal Year Ending	Ending Fund Balance - All Accounts	Number of Months of Operating Expenses
June 30, 2021 (projected)	\$4,963,971	1.74 Months
June 30, 2020 (actual)	\$4,022,648	.89 Months
June 30, 2019 (actual)	\$2,484,666	.24 Months
June 30, 2018 (actual)	\$1,781,090	-.14 Months
June 30, 2017 (actual)	\$2,008,751	.31 Months

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# General Fund- All Accounts



# 5 year Projection - All Funds

	2021	2022	2023	2024	2025	2026
	CURRENT YEAR	Proj. Yr (1)	Proj. Yr (3)	Proj. Yr (2)	Proj. Yr (4)	Proj. Yr (5)
Pupil Unit Value	\$6,567	\$6,633	\$6,699	\$6,766	\$6,834	\$6,902
Property Taxes	\$3,828,554	\$4,285,657	\$4,125,349	\$4,056,660	\$3,948,631	\$3,874,492
State	\$26,183,649	\$24,887,339	\$24,130,592	\$23,636,930	\$22,930,622	\$22,351,622
Federal	\$1,999,870	\$789,518	\$789,518	\$789,518	\$789,518	\$789,518
Other Local	\$2,268,326	\$2,268,326	\$2,268,326	\$2,268,326	\$2,268,326	\$2,268,326
<b>Total Revenue</b>	<b>\$34,280,399</b>	<b>\$32,230,840</b>	<b>\$31,313,785</b>	<b>\$30,751,434</b>	<b>\$29,937,097</b>	<b>\$29,283,958</b>
% Revenue Change	0.00%	-5.98%	-2.85%	-1.80%	-2.65%	-2.18%
<b>Total Expenditures</b>	<b>\$33,339,076</b>	<b>\$33,534,110</b>	<b>\$33,929,659</b>	<b>\$34,332,398</b>	<b>\$34,332,398</b>	<b>\$34,332,398</b>
% Expenditure Change	0.00%	0.59%	1.18%	1.19%	0.00%	0.00%
<b>Spending Variance</b>	<b>\$941,323</b>	<b>(\$1,303,270)</b>	<b>(\$2,615,874)</b>	<b>(\$3,580,964)</b>	<b>(\$4,395,301)</b>	<b>(\$5,048,440)</b>
	2021	2022	2023	2024	2025	2026
	CURRENT YEAR	Proj. Yr (1)	Proj. Yr (2)	Proj. Yr (3)	Proj. Yr (4)	Proj. Yr (5)
E.O.Y. APU's	2,778.02	2,638.07	2,513.38	2,434.63	2,303.03	2,215.46

# 2021-22 Budget Assumptions

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- **Good News**

- **General Fund for 2019-20 ended better than projected**
- **Staff Development funds can be used to support child care for essential workers**
- **Cash flow borrowing not needed**
- **FY 21 and FY 22 both included \$150,000 from the sale of buses**
- **CARES Act Funding helpful to address most additional costs**

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- **Challenges**

- **Projected enrollment continues to decline**
- **Staff costs related to construction and long-term facilities maintenance were rolled back into the general fund**
- **Revenue is not keeping pace with inflation**
- **Some additional COVID - 19 expenses are not covered under CARES Act**

# How good are the numbers?

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**Budget projection is a collection of assumptions**

- Enrollment
- Legislation/Funding
- Staffing
- Inflation
- Negotiations

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**Error grows each year**

- 2021 numbers are likely closer than 2022 numbers

**Assumptions are generally conservative**

- Assumes all budgets are fully spent
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# 2020-21 Budget: Summary

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- **This budget summary represents long-term, strategic thinking about our school district finances.**
- **The fund balance is within the school board's identified target of between 5% and 10%.**
- **There are many variables to consider when creating a budget projection and this year the budget projection process is especially challenging.**
- **The administrative team will collaborate regarding available resources and allocate regarding district priorities included in the Continuous Improvement Plan.**

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# Budget Forecast

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**Final Budget for FY 22 will be presented at the June 10th school board meeting.**

**Questions and discussion**



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# 2021-22 Budget Forecast



**NORTH BRANCH**  
**AREA PUBLIC SCHOOLS**  
Inspire Dreams, Build Integrity, Instill Hope

January 23, 2020

Todd Tetzlaff, Director of Finance and Human Resources