

**NORTH BRANCH INDEPENDENT SCHOOL DISTRICT NO. 138
NORTH BRANCH AREA EDUCATION CENTER, BOARD ROOM, ROOM C120
38705 GRAND AVENUE
NORTH BRANCH, MN 55056
SCHOOL BOARD WORK SESSION
JANUARY 27, 2022
5:30 PM**

AGENDA

- I. Call to Order
- II. Roll Call

School Board Member Kevin Bollman will be attending the meeting remotely at the following location: 4725 Market St, Duluth, MN 55811

- III. Pledge of Allegiance
- IV. Work Session Topics
 - A. Superintendent Update 2
 - B. High School Registration Guide Update 17
 - C. Budget Discussion for 2022-23 29
- V. Adjournment

Superintendent Update

January 27, 2022

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Vision-What we intend to create

Inspire dreams

Build integrity

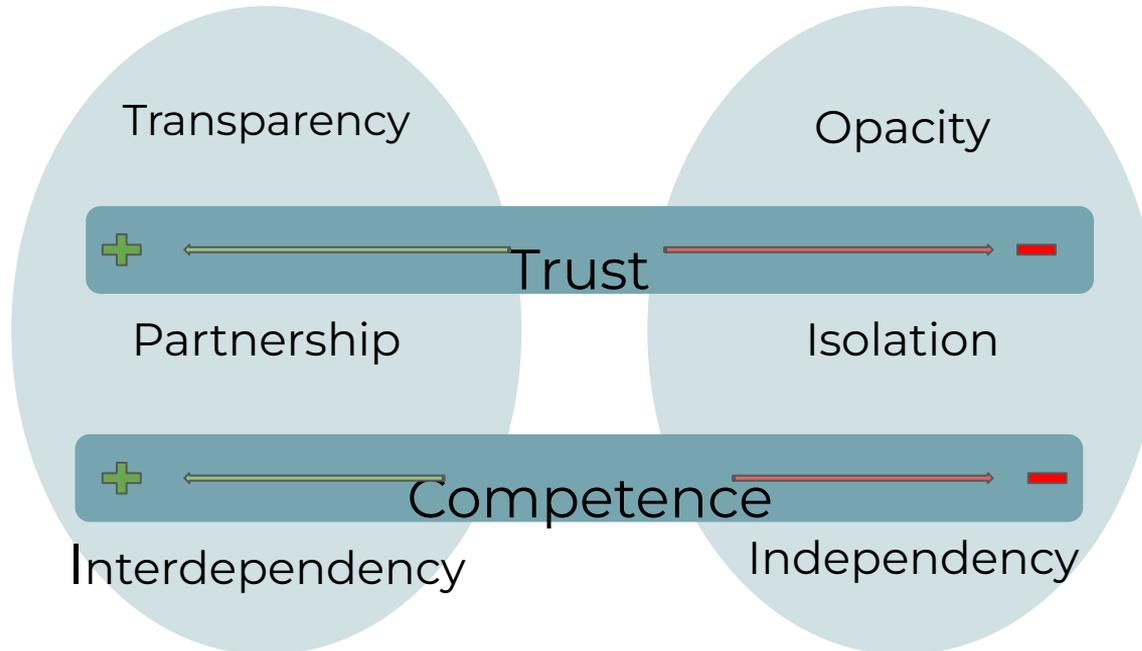
Instill hope

- ♡ *in our students*
- ♡ *our staff*
- ♡ *our families*
- ♡ *our communities*





Dynamics of Trust



NBAPS Core Values- What drives our words and behaviors

Mission Focusing- *the **why** of the work*

We ALIGN our intent and impact with a people-centered purpose that is a consistent driving force through good as well as challenging times.

- Positive Mindset
- Service to Others
- Student Advocacy



NBAPS Core Values- What drives our words and behaviors

Mobilizing Others- *the **how** of the work*

We ENGAGE with others to develop an intentional, people-centered process that helps them reach their potential.

- Motivating
- Delegating
- Mentoring



NBAPS Core Values- What drives our words and behaviors

Results focusing- *the do of the work*

We design and MEASURE progress in a collaborative, systematic way to ensure desired results.

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- Collaborative Planning
- Shared decision making
- Mutual accountability



NBAPS Core Values- What drives our words and behaviors

Multiplying impact- the **win-win** of the work

We EXTEND our influence by facilitating partnerships and shared solutions across the community.

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- Outreach
- Intercultural connections
- Resource allocation



Living Out of Core Values



- The COVID Response Team Staff Engagement Sessions
 - Behind the scenes work of our COVID Response
 - Q and A regarding changed isolation protocol
 - Q and A regarding Wellness Day

- *We take action based on what we hear*
 - Additional meetings scheduled to listen to ideas.
 - Resolve minor annoyances
 - Applying feedback to bring clarity to specific areas of Safe Learning Plan
 - Celebrating peer-to-peer care among staff members

- *Next week- engagement sessions focused SY 2023 budget*

Veterans Memorial Update



The Veterans Memorial Committee continue to seek North Branch Central Park location

- April - May 2021: Donors and veterans indicated they wanted a more visible location.
- June 8, 2021: Meeting at Legion with veterans and donors led to overwhelming consensus for Central Park over the school site.
 - Estimating 87% approval rating for the park from community respondents.
- The Veterans Memorial Committee continues to pursue a Central Park solution with the City of North Branch
- We continue to be part of this important work and are excited to see this Veterans Memorial in our community

Welcome Class of 2035!



January 25 was Welcome to Kindergarten Night!

- Childcare Provided
- Program Overview
- Enrollment Information
- Building Tour



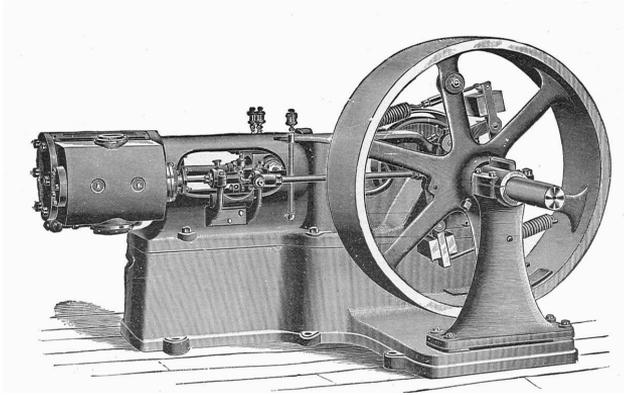
Several more upcoming touch points will provide opportunities for families to get information and for us to learn about our newest Vikings!

Stay tuned for Taste of Kindergarten event coming this spring!





What world will our kindergarteners enter when they graduate
in **2035?**



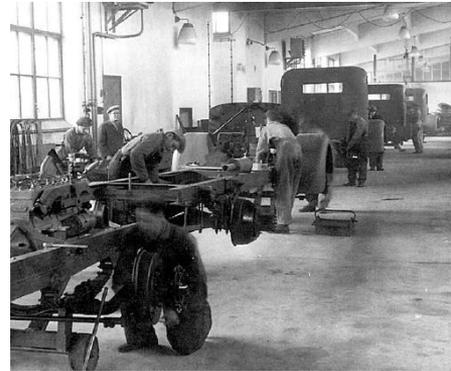
Late 1700's - Late 1800's

Steam Engine

1st Industrial Revolution

Automation

Bringing People and Products Together Faster



Early 1900's - Late 1900's

Electricity

2nd Industrial Revolution

Mass production Assembly Line

Access to Quality at Lower Cost



1980's - Early 2000's

Personal Computing

3rd Industrial Revolution

Connectedness

Instant communication



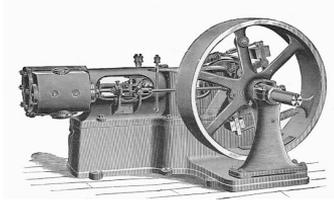
2016 - 2031¹⁴?

Artificial Intelligence/ Connecting

4th Industrial Revolution

Smart Technology

2031? & Beyond...



Late 1700's - Late 1800's

Early 1900's - Late 1900's

1980's - Early 2000's

2016 - 2031?

Steam Engine

1st Industrial Revolution

Automation

Bringing People and Products Together Faster

Electricity

2nd Industrial Revolution

Mass production Assembly Line

Access to Quality at Lower Cost

Personal Computing

3rd Industrial Revolution

Connectedness

Instant communication

Artificial Intelligence

4th Industrial Revolution

Smart technology

Internet of things

5th

Industrial Revolution

At the forefront
of educational
excellence



Bringing out the gifts and
talents of each student
as they create their future!

High School Redesign Update

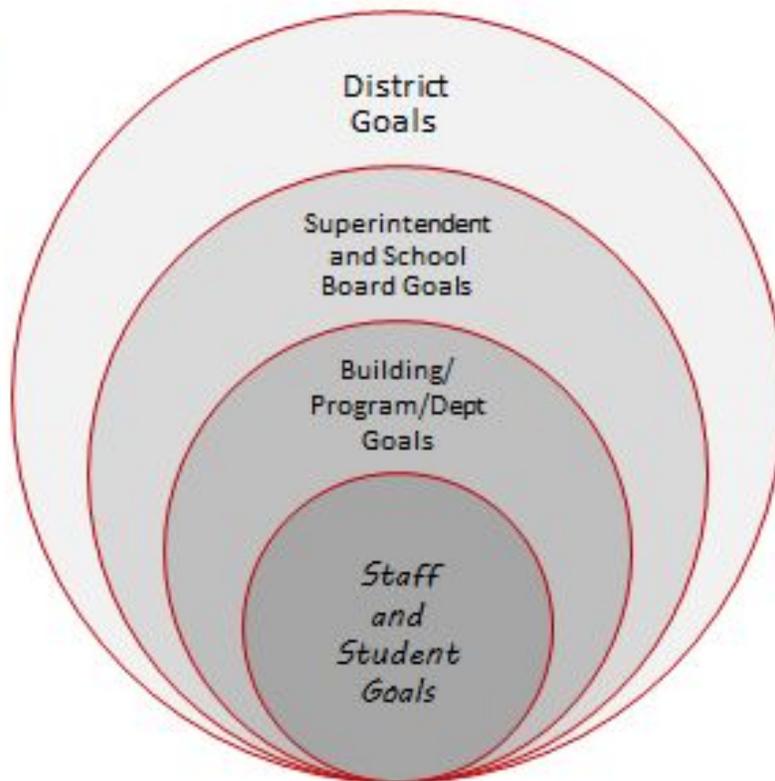
David Treichel
Director of Teaching and Learning
January 27, 2022



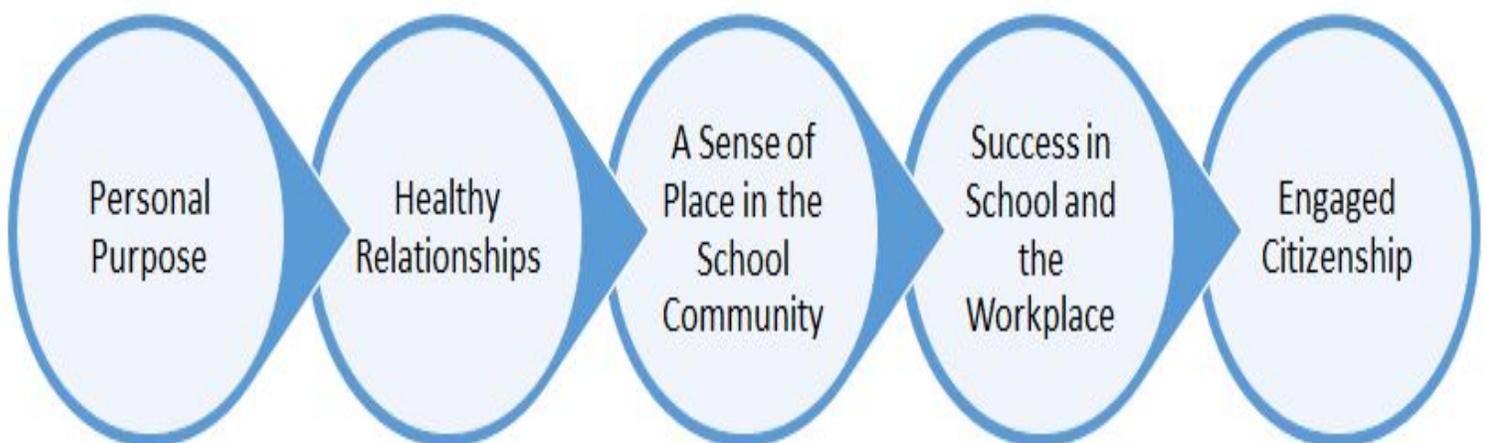
We are part of a Purpose Driven Organization



System Alignment



North Branch Area Public Schools (NBAPS) offers a well-rounded education to bring out each student's gifts and talents as they create their future.



UNIQUELY YOU AT NORTH BRANCH AREA HIGH SCHOOL



High School Redesign: Phase 2

Shift from Trimesters to Semesters

- More time for learning and application
- Increased alignment with partners



Graduation Credit Requirements



NORTH BRANCH AREA HIGH SCHOOL SEMESTER GRADUATION REQUIREMENTS

NORTH BRANCH AREA HIGH SCHOOL HAS MOVED FROM TRIMESTER TO SEMESTER CREDITS AND REQUIREMENTS FOR GRADUATING HAVE CHANGED.

GRADUATION REQUIREMENTS

1 Year of a class is equal to 1 credit. Each semester course is .5 credits.

CORE

ENGLISH

4 Credits
(8 semesters)



MATH

3 Credits
(6 semesters)



SCIENCE

3 Credits
(6 semesters)



SOCIAL STUDIES

3.5 Credits
(7 semesters)



ELECTIVES

ART

1 Credit
(2 semesters)



PHYED

.5 Credits
(1 semester)



HEALTH

.5 Credits
(1 semester)



ELECTIVES

8 Credits
(16 semesters)



TOTAL CREDITS = 23.5

TRIMESTER TO SEMESTER CALCULATIONS

3 Trimester Credits = 1 Credit

For example:

If you took 9th grade English you earned 3 trimester credits. That is equal to 1 credit of English.

FREQUENTLY ASKED QUESTIONS

Q: I TOOK 2 TRIMESTERS OF ART IN PREVIOUS YEARS. DO I NEED TO TAKE ANOTHER ART CLASS?

A: Yes, even though you have taken 2 art classes they do not equal a full year of art. You will need to take one more art class to fulfill your art credits

Q: I TOOK 1 TRIMESTER OF ART IN PREVIOUS YEARS. DO I NEED TO TAKE 2 MORE ART CLASSES?

A: If you have one trimester art credit you only need to take one more semester of art. We will acknowledge one semester and one trimester as equally 1 full credit.

Q: WHAT IF I MISSED A CREDIT IN A PREVIOUS YEAR OR TRIMESTER?

A: You can recover credits by taking part in one of our credit recovery options. Your counselor can help you find a good option for you.

SAMPLE STUDENT PATH

9TH GRADE

- English
- Geometry
- Physical Science
- World History
- Art Elective
- PE Elective
- Choice Elective

10TH GRADE

- English
- Intermediate Algebra (Quadratic)
- Biology
- Geography
- Art Elective
- Health
- Choice Elective

11TH GRADE

- English
- Algebra II
- Physics or Chemistry
- Geography
- Choice Elective
- Choice Elective

12TH GRADE

- English
- Math
- Science
- Economics
- Geography
- Choice Elective
- Viking Bridge

Earning Credit

High School Credit:

Students earn credit by fulfilling the requirements of each course and earning a passing grade. Students earning an Incomplete must work with the teacher, develop a plan to complete the credit within a reasonable amount of time. Students who do not earn credit must recover lost credit. Examples of credit recovery programs offered in our district includes Night School and Summer School.

Earning College Credit:

Students that register for college classes may earn college credit in addition to high school credit. These classes have a  listed next to the description. Students who take these courses generally score higher on the ACT. In addition, college admission counselors look for these courses when reviewing applications, as they are a good indicator of college preparedness.

College in the Schools (CIS)

Students earn college credit and still benefit from the comprehensive high school experience. Courses offered at the high school, in conjunction with local colleges (U of MN, Anoka Ramsey Community College, Pine Technical College, and Century College). These are rigorous, college level courses taught in the high school. Students must meet eligibility criteria (See teacher and or counselor) and earn a C or better to get college credit.

Career and Technical Education

Many high paying jobs are available to students that do not require a four-year college degree. Students can earn college credits towards a technical certificate and two-year degree on site at the high school. The Career and Technical Education Courses are rigorous, college level courses taught in the high school. Students must meet the requirements of the course to earn college credit.

Post Secondary Enrollment Option (PSEO)

Students take courses off campus. Students earn both college and high school credits. Students must meet entry criteria. PSEO options require more self direction and are taken independently from the high school. If interested, contact your counselor.

Exploring Technical Education and Career Opportunities

REGISTERED STUDENTS WORK AND BEYOND

STUDENTS ARE ACTIVELY ENROLLED
AND WORKING ALONGSIDE AN
INDUSTRY PARTNER + SUPPORT FROM
CTE CAREER NAVIGATOR

SOME STUDENTS CAREER AND TECHNICAL COURSES (CTE)

STUDENTS MAY REGISTER TO LEARN
AND EXPLORE MORE ABOUT
PARTICULAR CTE OPPORTUNITIES +
CTE CAREER NAVIGATOR

ALL HIGH SCHOOL STUDENTS

ACCESS TO SCHOOL COUNSELOR + STUDENT
ACADEMIC SUCCESS DEAN +
COLLEGE AND CAREER CENTER





Path to College and Career Success

There have been several large transitions and milestones during your academic career. The obvious milestones are the transitions from elementary school to middle school and from middle school to high school. Seniors are on the cusp of their last milestone, the transition from high school to college and careers. Here are some things to consider as you plan your high school career so that you are set up for success your last year of high school and beyond. It is critical that you invest time and ask questions as you develop your high school career to take advantage of more flexibility and options your senior year.

College Check List

- Maintain GPA
- Take ACT
- Fill out FAFSA
- Apply for scholarships
- Take college tours
- Fill out applications
- Recommendation letters

4 Year College

2 Year College

Military

Life & Career

Maximizing Your High School Experience for College and Career Success

Career Check List

- Meet with Career Navigator
- Take Accuplacer test
- Internships
 - On the job training
 - Practice interviewing
 - Fill out applications

Classes to Consider on Your Path to Success

- College in the Schools
- Statistics
- Human Anatomy
- World Language
- Internship

- College in the schools
- Mathematical Thinking
- Environmental Science
- Internship

- AFJROTC Leadership
- Science Elective
- College in the Schools
- Mathematical Thinking

- Manufacturing Courses
- Science Elective
- Prostart
- Internships
- On the Job Training
- Auto

OTHER OPPORTUNITIES

For Seniors



No Credit

Viking Bridge was designed to provide flexibility for students that are on track for graduation. As our students are entering adulthood it is critical that they learn how to manage time and prioritize tasks and responsibilities. Students who have Viking Bridge use this time to work on higher rigor courses, communicate with teachers, and other school related items for no credit.

**VIKING
BRIDGE**

**VIKING
BRIDGE**

Viking Bridge for credit is designed to provide flexibility and time for students who desire to further explore career opportunities through internships and community service.



For Credit



Take some time to give back to your school community by taking part in student service. While in student service you can help a teacher or staff member. It is a great way to give a little back and earn credit.

**STUDENT
SERVICE**

PLANNING GUIDE : Students are required to complete the following guide prior to online registration. All students must select and register for a total of seven credits and three alternates for each semester

SEMESTER 1

	COURSE NAME	COURSE NUMBER	CREDITS
Course 1			
Course 2			
Course 3			
Course 4			
Course 5			
Course 6			
Course 7			
<i>Alternate 1</i>			
<i>Alternate 2</i>			
<i>Alternate 3</i>			

Parent/Guardian involvement is very important through this process. By signing below, parents/guardian acknowledge they have been part of the process and approve the courses their student would like to take in 2022-23 school year.

If you have any questions or concerns, please feel free to contact a teacher, counselor, or administrator.



FORWARD
Together



2022-23 Budget Forecast



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

January 27, 2022

Todd Tetzlaff, Director of Finance and Human Resources

Discussion Topics

Creating the Forecast

Review assumptions

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Budget Summaries

Revenue and Expenditures to date for FY 22

Projected year end for FY 22

Projected budget forecast for FY 23 and beyond

Review of Assumptions

Enrollment

- Enrollment has increased this year and the enrollment projection model has been adjusted
- Many school districts are facing continued declining enrollment

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Results of Bargaining

- Finalized employee agreements and projections are included

State Aid

- Assumes a 1% increase in state aid
- By the end of May, we will have a more clear picture of state aid

Review of Assumptions

Cash Flow Borrowing

- **Not needed during the current fiscal year**
- **As a result of a bold move by our school board to reset our Fund Balance Target, we can now build this assumption into the budget projection process**

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Compensatory Revenue

- **Reduced number of free / reduced applications submitted**

Projected K12 Enrollment

	y - END-OF-YEAR ADM DATA				Enrollment Projections - EN			
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
K	172.2	195.5	151.7	172.5	172.5	172.5	172.5	
1	164.7	177.0	164.1	164.1	175.7	175.5	175.5	
2	191.7	170.0	166.6	165.6	161.9	172.9	172.7	
3	195.7	187.0	163.4	176.2	168.9	164.6	175.9	
4	184.9	194.0	180.1	166.8	176.5	168.9	164.6	
5	211.9	184.0	182.6	188.5	168.7	178.0	170.3	
6	200.6	215.0	181.4	190.4	192.2	171.7	181.1	
7	240.2	203.0	209.2	194.1	197.6	199.2	178.4	
8	206.7	233.0	200.4	222.4	199.7	202.6	204.3	
9	260.3	203.0	234.7	214.6	230.4	206.9	209.9	
10	229.8	251.0	193.7	246.7	218.4	234.2	210.5	
11	196.4	239.0	244.0	203.4	251.3	222.4	238.4	
12	218.4	200.0	247.5	286.6	225.7	273.9	244.0	
K-12	2673.6	2651.5	2519.3	2592.0	2539.4	2543.1	2498.1	
K-12 Change	(160.3)	(22.1)	(132.2)	72.7	(52.6)	3.7	(45.0)	
% Enrollment Change	-5.66%	-0.83%	-4.99%	2.89%	-2.03%	0.14%	-1.77%	

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Year to Date and Projected

	Revenue	Expenditures
Prior year to date	\$12,346,671	\$12,433,127
Current year to date	\$13,387,828	\$12,589,163
Prior year Total	\$32,394,848	\$30,759,549
Current year Projected	\$34,758,926	\$31,974,633

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Supporting Students and Families

Increased costs associated with COVID - 19

- **Learning recovery services for students**
- **Testing for COVID - 19**
- **Cleaning supplies**
- **Transportation costs**
- **Student devices**
- **Staffing, curriculum and supplies costs increased to offer K- 12 Distance Learning Academy**

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Federal Funds to offset COVID related costs

FEDERAL FUNDS - COVID RELIEF	FY 2021	FY 2022	FY 2023	FY 2024
Finance Level2 (UFARS)	Final	Budget	Budget	Budget
151 ESSER 90% FORMULA ALLOCATION	\$ 238,602			
153 GEER GOVERNOR'S EMERGENCY ED RELIEF	\$ 130,376			36
154 CORONAVIRUS RELIEF FUND	\$ 679,165			
174 OTHER CARES ACT RECEIVED	\$ 165,412			
155 ESSER II		\$ 989,987		
150 SUMMER ACADEMIC AND MENTAL HEALTH		\$ 37,175	\$ 37,176	
159 HOMELESS CHILDREN AND YOUTH II		\$ 8,416		
160 ESSER III (1778696.12 TOTAL)		\$ 592,899	\$ 592,899	\$ 592,899
161 ESSER III (444674.03 TOTAL)		\$ 148,225	\$ 148,225	\$ 148,225
165 Summer Preschool Grant		\$ 36,000	\$ 36,000	
170 COVID - 19 TESTING		\$ 146,379		
171 PANDEMIC ENROLLMENT SUPPORT		\$ 67,210		
TOTAL	\$ 1,213,555	\$2,026,291	\$ 814,300	\$ 741,124

Creating the Forecast

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, Staff Development, Operating capital

Other funds need to be self-supporting

Food Service

Community Education

Debt Service

OPEB Trust and Debt Service

Board Approved Fund Balance Provides Stability

Fiscal Year Ending	Ending Fund Balance - All Accounts	Number of Months of Operating Expenses
June 30, 2022 (projected)	\$5,489,058	1.7 Months
June 30, 2021 (actual)	\$5,657,946	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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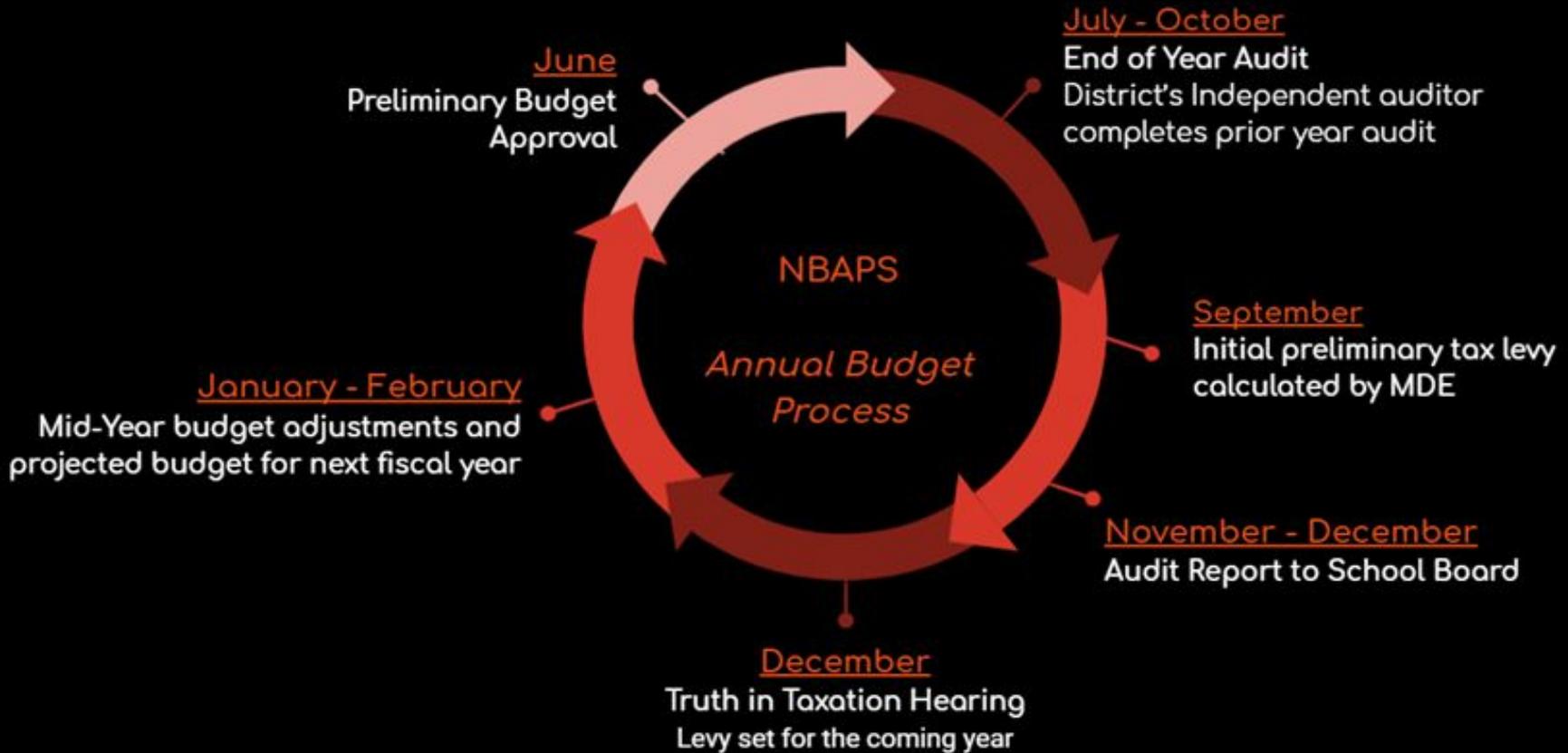
Budget Process Overview

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

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- **Align budget priorities with the Strategic Plan and the Safe Learning Plan**
- **Meetings with each site and program to review budget needs are scheduled to take place in the near future**
- **Staff members will be engaged with the budget process**
- **Strategic adjustments that align with our vision and mission will be necessary**

Budget Process



2022-23 Budget Insights

Good News

- General Fund for 2020-21 ended better than projected
- Enrollment has increased over last year and is above projected enrollment
- We ended FY 21 with an unassigned general fund balance just above the school board's identified fund balance target of between 10% and 15%
- Cash flow borrowing , and the related expenses, will not need to occur
- FY 22 and FY 23 both included \$150,000 from the sale of buses
- Bush Foundation grant for \$50,000

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Challenges

- Revenue is not keeping pace with inflation (energy, fuel, wages, services, supplies...)
- Projected enrollment continues to decline
- One time federal funding presents challenges for budgeting

2021-22 Budget: Summary

- **This budget summary represents strategic and active thinking about our school district finances.**
- **The fund balance is within the school board's identified target of between 10% and 15%.**
- **There are many variables, including inflationary increases to consider when creating a budget projection and this year the budget projection process is especially challenging.**
- **The administrative team will collaborate regarding strategic adjustments to allocate resources based on district priorities included in the Strategic Plan and the Safe Learning Plan.**

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Conclusion

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Final Budget for FY 22 and a proposed budget for FY 23 will be presented at the June 9th school board meeting.

Questions?