

**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 26, 2023
5:30 PM**

AGENDA

- I. Call to Order
- II. Roll Call

Board Member Trampe will be attending the meeting remotely at the following location: Springhill Suites San Diego Carlsbad, 3136 Carlsbad Boulevard, Carlsbad, CA 92008

- III. Pledge of Allegiance
- IV. Work Session Topics
 - A. Superintendent's Report 2
 - B. Discussion: Working in Partnership to Support the Mental Health Needs of our Students 11
 - C. Choice, Not Chance: College and Career Readiness Update 23
 - D. Budget Discussion for 2023-24 31
- V. Adjournment

Superintendent Update

January 26, 2023

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Kuhlman scores her 1000th point!

Congratulations to NBAHS sophomore basketball player Ella Kuhlman! She scored her 1,000th point as a Viking on January 12 and now holds the school record for three-pointers! What an incredible accomplishment with two years of eligibility to go!





NBAPS Wellness Committee kick-off meeting

Staff Wellness Day is this Friday!

The NBAPS Staff Wellness Committee is partnering with the Chisago County Wellness Collaborative

- Attended county meeting Jan. 19 to learn about creating wellness initiatives within an organization and developing strategies to promote with staff and families.
- Members of the County Collaborative will be attending the district's first Wellness Committee meeting on Jan. 27.





Patron Tour date added

A Patron Tour has been added to the schedule to accommodate requests

- Wednesday, Feb. 15.

There is also a spring Patron Tour

- Friday, April 28.

Based on feedback the tours will be lengthened from four hours and 15 minutes to four hours and 45 minutes

- 7:45 am to 12:30 pm.





Community Education introduces “Highlights”

NORTH BRANCH COMMUNITY EDUCATION

JANUARY - FEBRUARY 2023 HIGHLIGHTS

GREETINGS FROM THE DIRECTOR

As we welcome the new year, Community Education programming at North Branch Area Public Schools also enters into a new season of activities and programs serving all ages. Thank you for taking the time to look through our offerings. We hope you and your family find several classes that interest you.



Below are a few highlights of upcoming classes/events. Check out our full brochure online on our district website. The winter brochure will be coming to

Last week, Community Education Director Erica Bjerketvedt sent “Highlights” - her first monthly newsletter, to staff, families and students. It includes upcoming highlights for January and February. You can view Erica’s newsletter at the district homepage, Facebook, or click [here](#).



School Bus Stop Arm Camera Grant Received

4.0 Student Services, NBAPS' contracted transportation provider, has received a grant from the Department of Public Safety to install cameras on the stop arms of buses.

- Cameras will record drivers who disregard stop arms and endanger students and provide physical evidence for prosecution.
 - Currently it is the bus driver's word against drivers in court.
- Cameras should provide a powerful deterrent over time.

See more information [here](#).





NBAPS/Taher awarded First Bite grant



North Branch Area Public Schools was informed last week it is a recipient of a First Bite Grant from the Minnesota Dept. of Agriculture.

- The grant is \$10,000 and was applied⁸ for jointly with Taher.
- Taher will use the funds to form relationships with local orchards/farms to bring more local apples to the lunch menu.



Isn't that somethin'



BRUCE WALKER



ACTIVITIES HALL OF FAME CLASS OF 2022





TM

FORWARD

Together



**THERAPEUTIC
SERVICES AGENCY^{inc.}**

— *Hope Realized* —

TSA is a private mental health service organization working ¹¹ in collaboration with the North Branch School District to optimize student mental health, well-being, and success

www.hoperealized.com

North Branch Schools Mental Health Supports



Jennifer Hesli, MA
School Support Specialist

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Supporting North Branch Area Public
Schools Since 2004
Education Center and Sunrise River

North Branch Schools Mental Health Supports

General Roles and Responsibilities:

General Support

- Supporting students and families at both the Education Center and Sunrise River
- Approximately 400 students served at the Ed Center and approximate 900 students at Sunrise
- Main location is at Sunrise.
- Provide daily support to students, families and staff members as needs arise throughout the school day.
- Extensive collaboration with team members on daily duties supporting the overall welling being of the students, classroom management, family support and staff support.

County & outside agency collaboration

- Contact, collaboration, and partnership with outside agencies for mental health, crisis, housing, child protection matters, basic needs, etc.

504 Case Manager

Evaluate, Support, Review all 504 plans at the building that are not health related.

Attendance

Support students and families who have attendance concerns both at a prevention level and those reaching the possible status of Educational Neglect.

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Personal Enrichment Class



Michele Anderson, MA, Clinical Trainee

On track for Licensed Professional
Clinical Counselor -
LPCC licensure

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Personal Enrichment Class

Focus Population: Class engages 9th-11th grade students that have been identified by staff as struggling academically, socially, and emotionally. The first semester of the 2022-2023 school year, has focused solely on 9th grade students, with the second semester having students from 9th-11th grade participating.

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Description of Class: Class focuses on increasing the students' self awareness of strengths and barriers that contribute to social and emotional challenges, that ultimately are impacting their academic progress. This is done through engaging students in instruction and activities focused on values, reflection, motivation, and goal setting, while giving them an opportunity to connect with peers and teachers in their high school community.

Benefits of class: Early identification of student needs and address student well-being and readiness for academic success.



TSA School Linked Behavioral Health Staff

<p>Sunrise Elementary</p>  <p>Abbey Gitzel, MSW, LGSW agitzel@tsapc.net</p>	<p>Sunrise Elementary</p>  <p>Johanna Hauck, MSW, LICSW, IMH-E jhauck@tsapc.net</p>	<p>North Branch Middle School</p>  <p>Tamera O'Neill, MA oneill@tsapc.net</p>	<p>North Branch Middle School</p>  <p>Karen Tyson, MA ktyson@tsapc.net</p>	<p>North Branch High School</p>  <p>Katie Keran, MA kkeran@tsapc.net</p>	<p>North Branch High School</p>  <p>Michele Anderson, MA manderson@tsapc.net</p>	<p>North Branch High School</p>  <p>Briana Paige, MA, LADC bpaige@tsapc.net</p>
 <p>Beth Lake, MA, LMFT School Linked Behavioral Health Clinical Supervisor</p>	 <p>Joan Schroeder MSW, LICSW School Linked Behavioral Health Clinical Supervisor</p>	 <p>Lainie Janke MSW, LICSW Executive Director</p>	 <p>Cheryl Smetana McHugh MSW, LICSW Executive Chair</p>	<p>7 Mental Health Clinicians 2 Mental Health Supervisors 2 Clinical Administrators</p>  <p>THE THERAPEUTIC SERVICES AGENCY, INC. <i>Hope Realized</i></p>		

School Linked Behavioral Health (SLBH)

Why SLBH

Untreated mental health issues may adversely affect children's academic success

- Mental health services in schools allows for:
 - Early Identification
 - Accessibility to services
 - Allows children to receive services who may not normally have access to them
 - Transportation
 - Lack of parental engagement
 - Lack of resources
 - Reduces time out of the classroom
 - Consistent Engagement in services
 - Improved outcomes

Who

Students needing Tier 3 supports

- Identified during student support meetings
- County referrals
- Parent request services
- Self referral with parent permission

What does SLBH look like

Diagnostic Assessment

Individual and/or Family therapy/skills

- Requires parental consent
- Insurance, MA benefit covered service
- MH Dept of Human Services Grant Supported as payer of last resort

TSA North Branch Day Treatment Staff



Danielle Aubuchon,
MSW, LICSW



Mason Ferguson,
BA, LSW



Brianna Heilman,
MSW, LICSW



Sunsene Johnson,
MSW



Samantha Partch,
MA



Kelsey Reiling, BA



Jordan Westergren,
MA



Molly McHugh
MSW, LICSW
Day Treatment
Director



Lainie Janke
MSW, LICSW
Executive Director



Cheryl Smetana
McHugh
MSW, LICSW
Executive Chair

**7 Mental Health Clinicians
1 Mental Health Supervisor
2 Clinical Administrators**



Day Treatment

- Day Treatment is a group based rehabilitative mental health service that consists of group psychotherapy and group skills services. Goal is to help clients gain skills lost or not achieved due to mental health struggles where outpatient and in-home skills were not enough to address the level of need.
- We are a 3-hour, 5 Day Per Week Service. We operate year-round so clients receive services over the Summer.
- Clients served are ages 6-18 with mental health diagnoses that include depression, anxiety, ADHD, and trauma and many other mental health concerns that are impacting them in multiple environments (i.e., home, school and community).
- Day Treatment is the highest level of mental health care a client can receive while still living in their home/community and attending their school. Clients can apply what they learn daily and practice in their home and school settings.
- Children in our programs are often at risk of hospitalization, law enforcement involvement, removal from their homes, are struggling academically, and/or facing truancy or school suspensions. The goal of day treatment is to work with the client and his/her team to work on their individual mental health treatment plan to address underlying mental health struggles that impact children in other environments like school. Day Treatment's goal is to help the child and family adequately address the underlying mental health issues so the client can return to school and function successfully.
- Services are coordinated with other mental health providers (inner agency and outside TSA), and with the child's school, county social workers, and probation officers and others as appropriate.

Why does it matter?

Why is it important?

How does it work?

Visioning Developing Collaboration

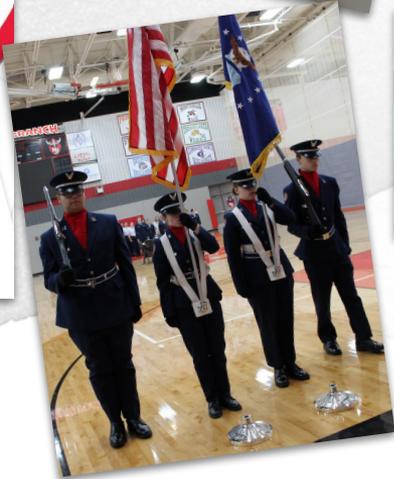
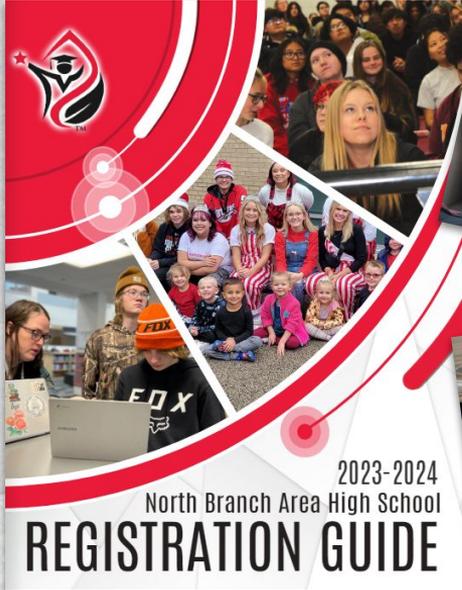
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Questions



**Thank you for your²²
support and
encouragement!**

Choice, Not Chance: College and Career Readiness Update



Principal Clint Link
January 26, 2023

Maximizing the High School Experience



Choice...Not Chance

The high school experience is all about transitioning from a teenager to a young adult. During this transition the ownership of choices that you make on a regular basis now shifts from the adults in your life to YOU! Successful people take time to reflect on their own strengths and interests. When you come to realize what these are, your future path becomes more clear. You no longer feel like school is something that is done TO YOU it is something that you now have some ownership and control over. I like to call this "Choice, Not Chance".

In this registration guide, you will find a blend of courses that you are required to take and a plethora of elective courses that you have the opportunity to take. Do not take this opportunity lightly, as you take ownership of your future. Here at NBAHS we have nearly 20 courses that you can earn college and high school credits for at no cost to you. We also have a growing number of CTE courses that

allow you to learn specific career skills. Finally, we have an expanding Work Based Learning Program called Viking Bridge where you can earn high school credits, get paid, AND get real life experience while interning with one of our dozens of local industry partners.

As educators our chief goal is to prepare each of you to be College and/or Career ready. If your career interest leads you to a 2 or 4 year institution, military or directly to the work force we have courses here at NBAHS to prepare you for that path. The choice is yours! Ask questions, seek advice, the future is right in front of you. .seize it!

SKOL!

Clint Link
Principal NBAHS

School is not something done to you.

It is a place where you have some ownership and control.

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Ask questions, seek advice.

The future is right in front of you.

SEIZE IT!

THE BIG BLUR

WHERE THE DIVISIONS BETWEEN HIGH SCHOOL AND POST-SECONDARY BECOME UNRECOGNIZABLE

JFF, June 2021

College Readiness

Students are considered college ready if they meet either the academic or standardized testing benchmarks listed below.

ACADEMIC INDICATORS

GPA: 2.8 out of 4.0

One or More of the Following:

- Dual credit College English and/or Math earning a C or better
- Algebra II earning a C or better

STANDARDIZED TEST INDICATORS

ACT

Test with Following Scores

- English - 18
- Reading - 22
- Science - 23
- Math - 22

MCA

Minnesota Comprehensive Assessment

- Reading - 1048
- Math - 1148

College in the Schools

North Branch Area High School partners with several post-secondary colleges and universities. These partnerships allow students in grades 11, and 12, the opportunity to earn college credits while attending the high school. In the course catalog you will find specific course requirements.

Below are general guidelines for all post-secondary education partners:

- A student who enrolls in a College in the Schools course is considered a student at that college or university. Before students are officially registered for the course(s), they need to apply to the post-secondary school and meet the program eligibility and course requirements. The specific course prerequisites are listed on each course description.
- 11th and 12th grade: 2.6 cumulative GPA

Students in the program have access to services and staff at their partnering program while in the program. This includes advising, tutoring (free!), library services, on campus access for health facilities and student email. Information will be provided by the partnering school during the first weeks of the course, with materials and resources. Students are viewed as college students and the grades they earn will be reflected on a college transcript. Poor grades can follow a student and impact their ability to receive financial aid after high school graduation.

Students that register for classes with the following distinctions may earn college credit in addition to high school credit. These classes have a listed next to the description. Students who successfully complete 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.

Whether you are in 11th grade or 8th, preparing for the next level of education is important.



Career Readiness

Students are considered career ready if they have identified a career of interest and meet two of the behavioral and experiential benchmarks below.

LIFE READY BENCHMARKS

- 25 hours of community service
- Work Based Learning experiences
- Attend more than 90% of the school days

COMPLETED TWO OR MORE OF THE FOLLOWING

- Industry credentialing
- Participation in Career and Technical Education courses
- Two or more organized co-curricular activities

Military Readiness

JROTC PROGRAM PARTICIPATION

Students Gain:

- Citizenship
- Wide breadth of leadership skills
- Military skill development
- Clarity of post-secondary pathways in the military (officer training or enlisted)
- Opportunities for multiple college scholarships

BENCHMARKS

- Vocational Aptitude Battery (ASVAB) is required for each branch of the military
- Attend more than 90% of the school days

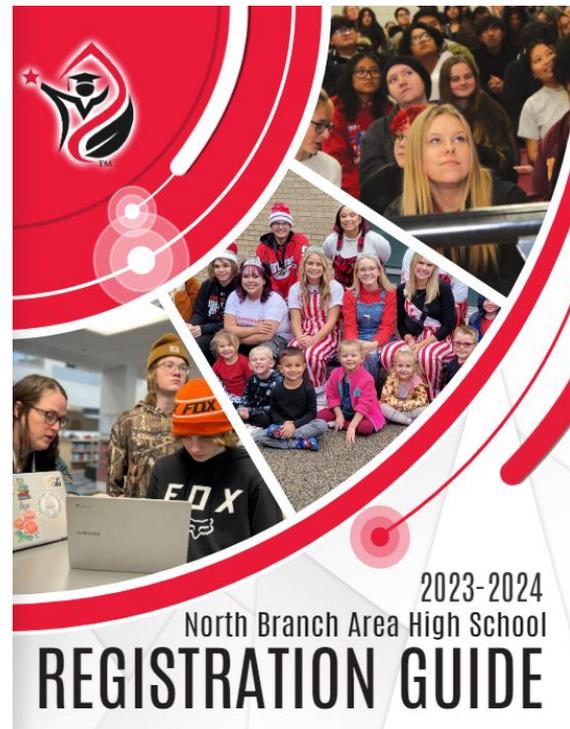




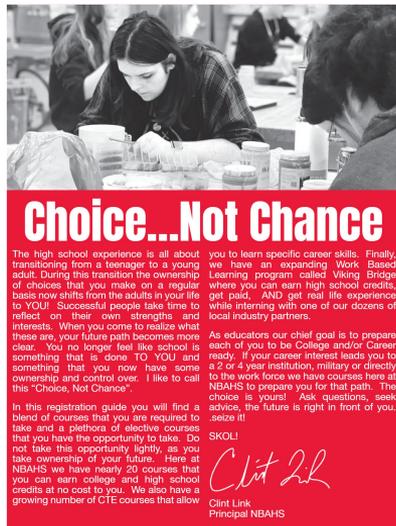
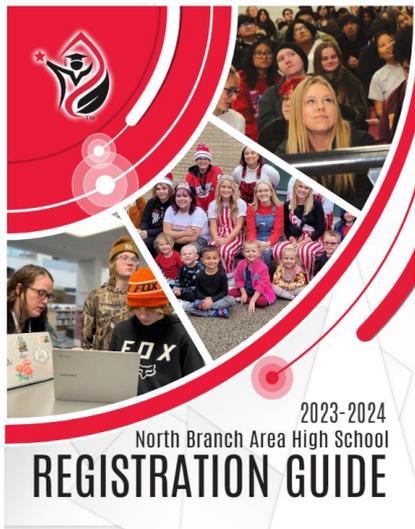
Personalized College and Career Readiness

What's New

- Freshman Seminar
- Expanded Career and Technical Education
- Career exposure-expanded Viking Bridge Internship opportunities
- College exposure-emphasis for students to try one college course or complete a certification
- Teaching students how to read their transcripts; importance of maintaining a solid grade point average



College and Career Exploration and Decision Making



- Students received registration guide and current transcript this week
- Students received instruction for how to use the registration guide; a team of staff members at stations and time for questions and answers
- Teachers, support staff, and administration will support students and families in making course selections
- February 1: 3:00 and 7:00 virtual session to support students and families
- Students will select courses on February 9-10 in the high school media center during Flextime
- 8th grade registration is February 16



It Takes a Team

- Assistant Principal Andrea Thiner
- Director of Teaching and Learning David Treichel
- Media and Technology Integrationist Sherri Keller
- Viking Leadership team of teacher leaders and counselors
- All of the hard-working staff that continue to expand College and Career learning opportunities for our students.
- Community partners providing Viking Bridge internship opportunities
- Engaged students and supportive parents
- Superintendent Paul and School Board



FORWARD

Together

College and Career Conversations

Students

Parents



2023-24 Budget Forecast



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

January 26, 2023

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 23

Projected year end for FY 23

Projected budget forecast for FY 24 and beyond

Review of Assumptions

Enrollment

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

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Results of Bargaining

- Negotiated contracts have been included

State Aid

- Assumes a 2% increase in state aid each of the next two years
 - By the end of May, we will have a more clear picture of state aid
 - There will be many variables as the State sets the budget for the next biennium

Review of Assumptions

Cash Flow Borrowing

- **Not needed during the current fiscal year**
- The school board reset our Fund Balance Target two years ago, we do not need to assume cash flow borrowing is needed,

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Compensatory Revenue

- **Increase projected for next year**
 - The number of applications for free / reduced meals has increased and families receiving Medicaid now qualify

Enrollment

	Enrollment History - END-OF-YEAR ADM DATA							Enrollment Projections - END-OF-YEAR ADM DATA					
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
K	201.5	172.3	172.2	176.2	151.7	171.1	191.1	185.0	185.0	185.0	185.0	185.0	185.0
1	207.1	216.0	164.7	178.2	164.1	160.5	186.6	201.1	194.3	194.3	194.3	194.3	194.3
2	195.4	204.7	191.7	170.6	166.6	166.2	170.2	191.6	206.1	199.3	199.3	199.3	199.3
3	209.6	193.4	195.7	189.6	164.0	173.7	170.7	172.8	194.0	208.6	201.7	201.7	201.7
4	219.8	223.2	184.9	191.4	180.1	165.9	189.3	178.4	179.8	201.6	216.7	209.7	209.7
5	231.4	212.5	211.9	188.2	182.6	189.7	178.6	197.6	186.2	187.7	210.0	225.5	218.3
6	210.6	238.7	200.6	211.7	181.4	192.8	206.0	188.4	207.2	195.7	197.2	220.2	236.2
7	263.4	212.8	240.2	203.4	209.2	197.4	216.7	222.9	203.9	223.5	211.7	213.4	237.4
8	238.8	262.6	206.7	232.0	200.4	222.9	214.8	228.1	233.5	214.2	234.5	222.5	224.3
9	228.1	227.3	260.3	203.1	234.8	204.8	221.6	214.6	227.7	233.2	213.9	234.1	222.1
10	256.7	207.7	229.8	247.4	193.6	242.5	209.1	222.6	214.9	228.1	233.6	214.3	234.6
11	247.9	237.8	196.4	219.1	244.0	186.7	234.8	201.9	215.2	207.6	220.6	226.0	207.0
12	235.9	225.1	218.4	187.2	250.4	246.4	196.8	244.0	210.3	223.8	216.1	229.3	234.9
K-12	2946.2	2833.9	2673.6	2598.0	2522.7	2520.6	2586.5	2649.0	2658.2	2702.5	2734.5	2775.2	2804.8
K-12 Change		(112.3)	(160.3)	(75.6)	(75.3)	(2.1)	65.9	62.5	9.3	44.3	32.0	40.7	29.6
% Enrollment Change		-3.81%	-5.66%	-2.83%	-2.90%	-0.08%	2.61%	2.42%	0.35%	1.67%	1.18%	1.49%	1.07%

Federal Funds to offset COVID related costs

FEDERAL FUNDS - COVID RELIEF	FY 2021	FY 2022	FY 2023	FY 2024
Finance Level2 (UFARS)	Final	Final	Budget	Budget
151 ESSER 90% FORMULA ALLOCATION	\$ 238,602			
153 GEER GOVERNOR'S EMERGENCY ED RELIEF	\$ 130,376			
154 CORONAVIRUS RELIEF FUND	\$ 679,165			
174 OTHER CARES ACT RECEIVED	\$ 165,412		\$ 189,102	
155 ESSER II		\$ 989,987		
150 SUMMER ACADEMIC AND MENTAL HEALTH		\$ 31,785	\$ 72,566	
159 HOMELESS CHILDREN AND YOUTH II		\$ 8,416		
160 ESSER III (1778696.12 TOTAL)		\$ 262,191	\$ 758,253	\$ 758,252
161 ESSER III (444674.03 TOTAL)		\$ 59,005	\$ 192,835	\$ 192,834
163 EXPANDED SUMMER LEARNING		\$ 36,628	\$ 41,781	
165 SUMMER PRESCHOOL GRANT		\$ 21,877	\$ 50,123	
170 COVID - 19 TESTING		\$ 146,379	\$ 61,778	
171 PANDEMIC ENROLLMENT SUPPORT		\$ 81,257		
TOTAL	\$ 1,213,555	\$1,637,525	\$1,366,438	\$ 951,086

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End of Fiscal Year Projection

	Projected	Annual Budget	Variance
Total Revenues	\$32,122,601	\$33,430,600	-\$1,307,999
Total Expenditures	\$33,818,492	\$34,520,306	-\$701,814
Difference	↓-\$1,695,890	-\$1,089,706	-\$606,184

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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	General Fund – Unassigned Fund Balance Percentage	Number of Months of Operating Expenses
June 30, 2023 (projected)	11.05%	1.70 Months
June 30, 2022 (actual)	12.95%	2.27 Months
June 30, 2021 (actual)	11.11%	1.74 Months
June 30, 2020 (actual)	7.11%	.89 Months
June 30, 2019 (actual)	1.96%	.24 Months
June 30, 2018 (actual)	-1.19%	-.14 Months
June 30, 2017 (actual)	2.58%	.31 Months

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General Fund | Revenue Analysis

Budget Projection January 2023 NBAPS

	BUDGET	REVENUE PROJECTIONS									
	2023	2024	% Δ	2025	% Δ	2026	% Δ	2027	% Δ	2028	% Δ
LOCAL											
Property Taxes	\$3,672,862	\$4,305,708	17.23%	\$4,431,607	2.92%	\$4,486,433	1.24%	\$4,514,998	0.64%	\$4,556,214	0.91%
Federal	1,564,577	930,773	-40.51%	310,773	-66.61%	310,773	0.00%	310,773	0.00%	310,773	0.00%
Tuition, Fees, And Admissions	740,628	740,628	0.00%	740,628	0.00%	740,628	0.00%	740,628	0.00%	740,628	0.00%
Other Local Revenue	1,152,682	1,152,682	0.00%	1,152,682	0.00%	1,152,682	0.00%	1,152,682	0.00%	1,152,682	0.00%
TOTAL LOCAL REVENUE	7,130,749	7,129,791	-0.01%	6,635,690	-6.93%	6,690,516	0.83%	6,719,081	0.43%	6,760,297	0.61%
STATE											
General Education Aid (211)	21,877,743	22,194,898	1.45%	22,535,615	1.54%	22,941,240	1.80%	23,166,103	0.98%	23,490,571	1.40%
Property Tax Shift Adjustment	0	0		0		0		0		0	
Special Education Aid (360)	3,500,000	3,500,000	0.00%	3,500,000	0.00%	3,500,000	0.00%	3,500,000	0.00%	3,500,000	0.00%
Other State Revenue	922,108	911,068	-1.20%	911,068	0.00%	911,068	0.00%	911,068	0.00%	911,068	0.00%
TOTAL STATE REVENUE	\$26,299,851	\$26,605,966	1.16%	\$26,946,683	1.28%	\$27,352,308	1.51%	\$27,577,171	0.82%	\$27,901,639	1.18%
TOTAL REVENUE	\$33,430,600	\$33,735,757	0.91%	\$33,582,373	-0.45%	\$34,042,824	1.37%	\$34,296,252	0.74%	\$34,661,936	1.07%

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General Fund | Expenditure Analysis

Budget Projection January 2023 NBAPS

	BUDGET	EXPENDITURE PROJECTIONS									
	2023	2024	% Δ	2025	% Δ	2026	% Δ	2027	% Δ	2028	41 % Δ
Salaries & Wages	\$18,030,365	\$18,643,095	3.40%	\$19,274,156	3.38%	\$19,924,095	3.37%	\$20,593,478	3.36%	\$21,282,887	3.35%
Employee Benefits	5,404,838	5,243,254	-2.99%	5,343,142	1.91%	5,446,018	1.93%	5,551,970	1.95%	5,661,093	1.97%
TOTAL SALARIES & BENEFITS	\$23,435,203	\$23,886,350	1.93%	\$24,617,297	3.06%	\$25,370,112	3.06%	\$26,145,447	3.06%	\$26,943,980	3.05%
Purchased Services	7,379,850	7,527,447	2.00%	7,677,996	2.00%	7,831,556	2.00%	7,988,187	2.00%	8,147,951	2.00%
Supplies & Materials	1,429,328	1,457,915	2.00%	1,487,073	2.00%	1,516,814	2.00%	1,547,151	2.00%	1,578,094	2.00%
Capital Expenditures	2,113,627	2,113,627	0.00%	2,113,627	0.00%	2,113,627	0.00%	2,113,627	0.00%	2,113,627	0.00%
Debt Service	0	0		0		0		0		0	
Other Expenditures	162,298	162,298	0.00%	162,298	0.00%	162,298	0.00%	162,298	0.00%	162,298	0.00%
Other Financing Uses	0	0		0		0		0		0	
TOTAL ALL OTHER	\$11,085,103	\$11,261,287	1.59%	\$11,440,994	1.60%	\$11,624,295	1.60%	\$11,811,263	1.61%	\$12,001,969	1.61%
TOTAL EXPENDITURES	\$34,520,306	\$35,147,636	1.82%	\$36,058,291	2.59%	\$36,994,408	2.60%	\$37,956,710	2.60%	\$38,945,949	2.61%

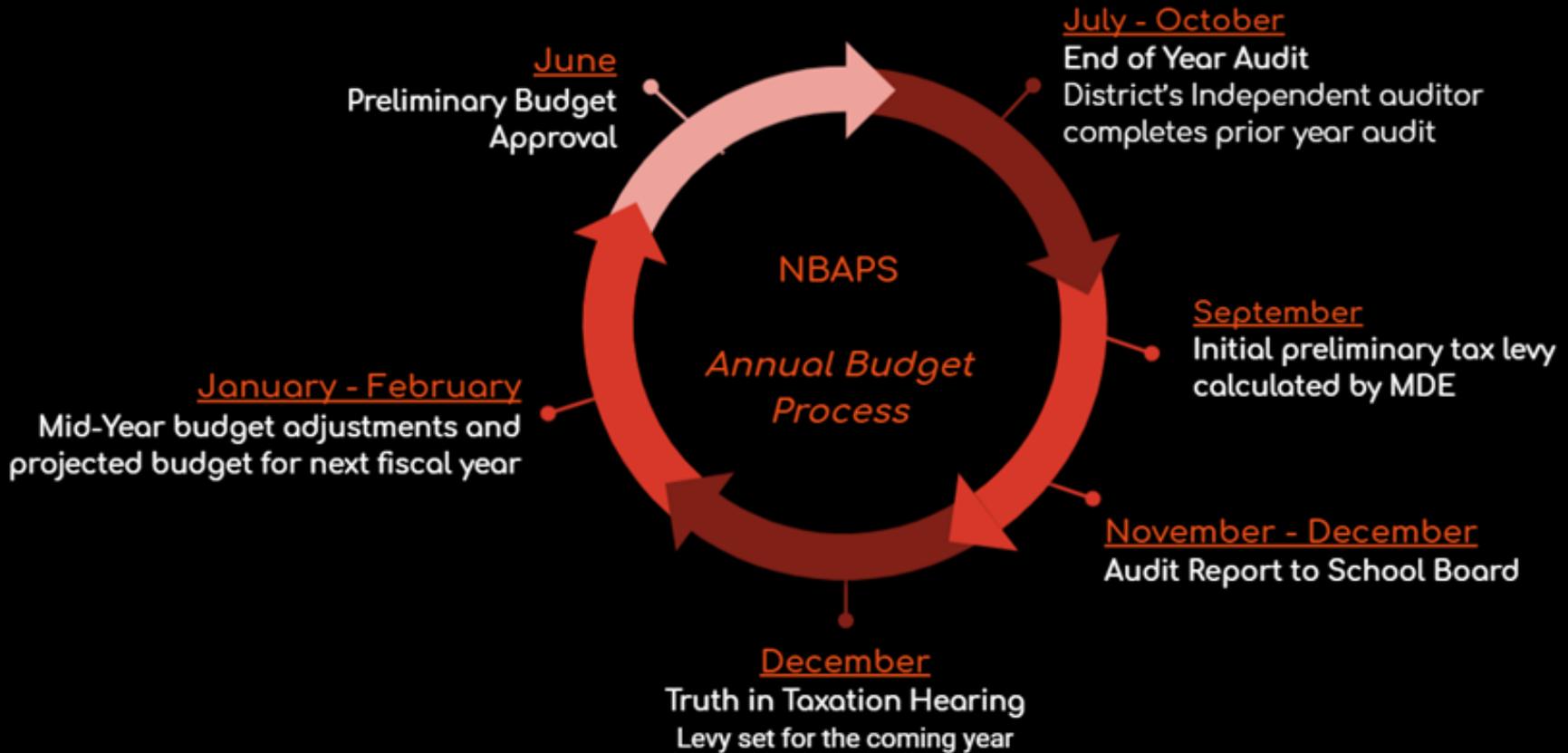
Budget Process Overview

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

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- **Align budget priorities with our Strategic Plan**
- **Opportunities for district staff to hear the budget forecast will be provided next week.**
- **Our ongoing budget cycle allows for strategic adjustments to meet student needs to be made when necessary.**

Budget Process



2022-23 Budget Insights

Good News

- The State is considering several options to use their current budget surplus to support schools
- Enrollment has increased over last year and is above projected enrollment
- We ended FY 22 with an unassigned general fund balance within 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
- There is a projected increase in compensatory revenue from the state for FY 24

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Challenges

- Revenue is not keeping pace with inflation (energy, fuel, wages, services, supplies...)
- One time federal funding presents challenges for budgeting and federal funds will be fully spent by the end of next fiscal year.
- The state is considering using one-time funds to provide revenue to schools. 70% of the state's current surplus is considered one-time funds and that will create budget challenges for the school district and the state down the road.

2022-23 Budget: Summary

-This budget summary represents strategic and active thinking about our school district finances.

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-There are many variables, including inflationary increases to expenses and potential additional revenue from the state to consider when creating a budget projection.

-The administrative team will collaborate regarding any necessary strategic adjustments to allocate resources based on district priorities included in the Strategic Plan.

Conclusion

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A final revised budget for FY 23 and a proposed budget for FY 24 will be presented at the May 25th school board work session for your consideration.

Both of these items will be on the agenda for board approval at the June 8th school board meeting.

Questions?