

**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  
MAY 25, 2023  
5:30 PM**

**AGENDA**

- I. Call to Order
- II. Roll Call
  
- Board Member Grovender will attend the meeting remotely at the following location:  
4300 Glumack Dr, St. Paul, MN 55111
- III. Pledge of Allegiance
- IV. Work Session Topics
  - A. Superintendent Update 2
  - B. Deepening Learning Through Technology Integration 10
  - C. Proposed Revised FY 2022-23 Budget 12
  - D. Proposed FY 2023-24 Budget
  - E. Proposed FY 2023-24 LTFM Budget
- V. Adjournment

# Superintendent Update

May 25, 2023

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Prepare all learners for success in school and in life.

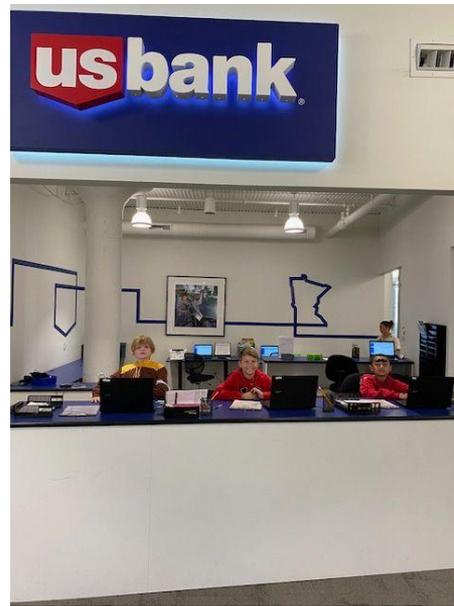
# Elementary Track and Field Day





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

## Junior Achievement BIZ TOWN Experience





# Mobilizing Community Engagement.

## VEHICLE FAIR FUN!

Hands on exploration of vehicles from our community was a big hit at the Vehicle Fair!

THANK YOU  
COMMUNITY  
EDUCATION TEAM!





# Mobilizing Community Engagement.

## Our Viking Tradition of Community Service





# Mobilizing Community Engagement.

## Indigenous Spring Drum and Dance Cultural Exhibition

4:30-5:30 PM Food  
5:30-7:30 PM Grand Entry  
Dancers by Category

Tribute: Honoring Missing Indigenous Women and Their Families

Honoring Indigenous Boarding School Children and Their Families

Special Honoring Dance For 2023 Indigenous Graduating Students

Closing: Intertribal General Participation Dance



# Upcoming Events

Wednesday, May 31 - [Teddy Bear Band Concert](#) - NBAEC playground

- 6:30-7:15 pm
- FREE EVENT for the public

Wednesday, May 31 - [Child Care Provider Resource Fair](#) at NBAEC

- 5:30 - 8 pm
- For current providers and those interested in becoming a provider

Wednesday, June 7- Class of 2023 Baccalaureate Service at NBAHS Auditorium

- 7:00 pm
- Community and area churches gather together to honor our Class of 2023

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Sunday, June 11- [NBAHS Graduation Ceremony](#)

- 2:00 pm
- High School Gymnasium



**FORWARD**

*Together*

# Technology Integration at North Branch Area Public Schools

May 25, 2023

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# *2022-23 Budget Presentation*

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

*MAY 25, 2023*

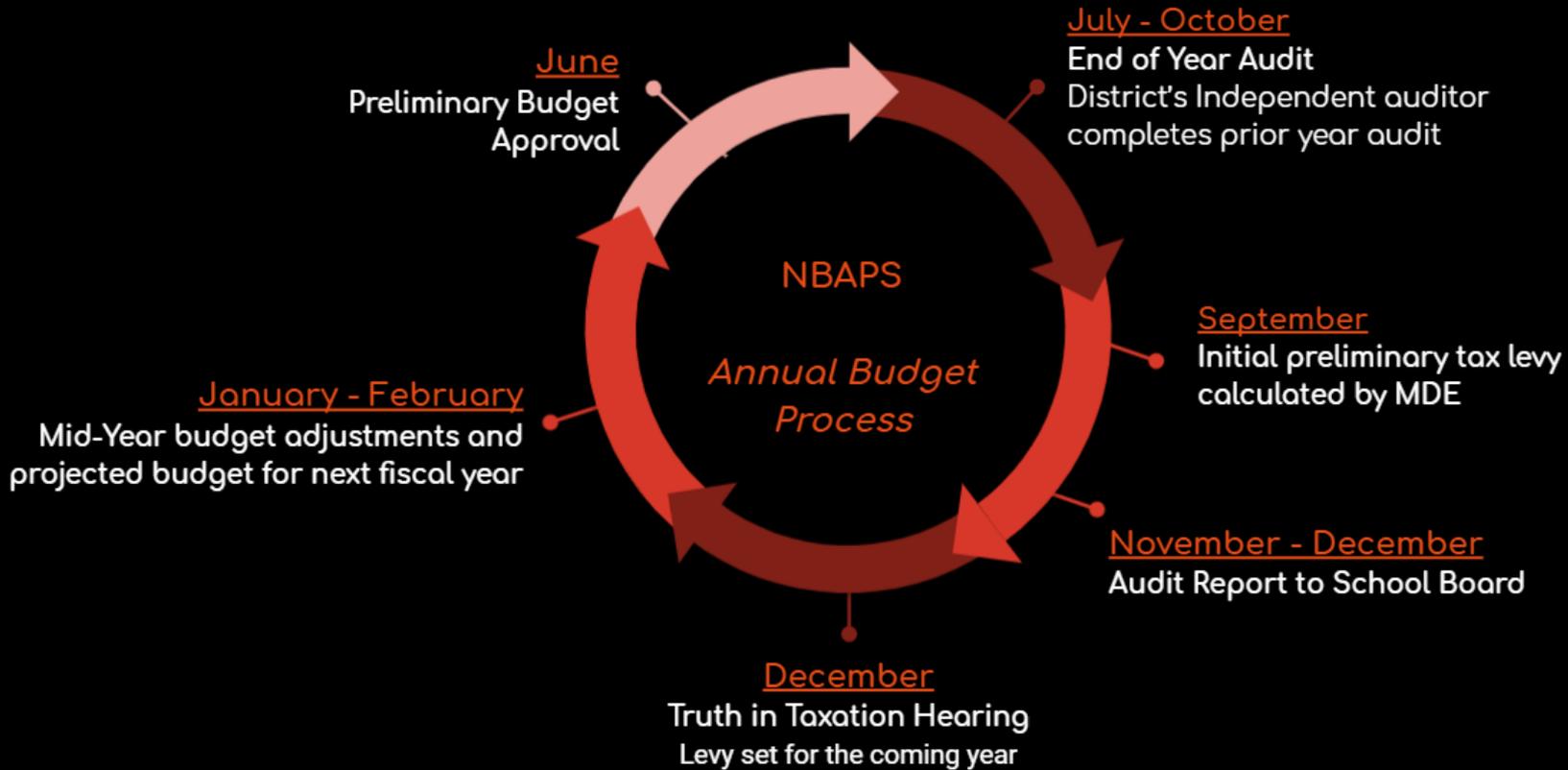
*Todd Tetzlaff, Director of Finance and Human Resources*

# Overview

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- Seeking School Board Approval for a number of budget-related items at the June Business Meeting
  - Review our current understanding of legislative changes
  - Review expenditures and allocations of federal funds
  - Review projected enrollment
  - Review the proposed revised budget information for the current year (FY 23) and the proposed budget for next year (FY 24)

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# Legislative Changes

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- State Aid formula increases 4% for FY 24 and 2% for FY 25
- Future increases tied to inflation with a 2% floor and a 3% ceiling
- Improvements to Special Education Cross Subsidy
- Improvements to English Learner Cross Subsidy

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# Legislative Changes (cont.)

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- Unemployment Insurance Benefits extended to hourly, unlicensed staff in the summer
- Expanded “Terms and Conditions” for collective bargaining
- Some provisions designed to help with the teacher shortage

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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	Final	Revised	Proposed
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	\$ 98,224	
159 HOMELESS CHILDREN AND YOUTH II		\$ 8,416		
160 ESSER III (1778696.12 TOTAL)		\$ 262,191	\$ 802,776	\$ 722,194
161 ESSER III (444674.03 TOTAL)		\$ 59,005	\$ 194,190	\$ 191,479
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		
<b>TOTAL</b>	<b>\$ 1,213,555</b>	<b>\$1,637,525</b>	<b>\$1,437,974</b>	<b>\$ 913,673</b>

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# Enrollment

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- **Student enrollment is one of the most critical assumptions to make when creating a budget**
- **Housing starts in the school district have resulted in changes to our enrollment assumptions** 19
- **We continue to closely monitor student enrollment throughout the year**

# Enrollment – End of Year Average Daily Membership

	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
<b>K</b>	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
<b>1</b>	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
<b>2</b>	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
<b>3</b>	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
<b>4</b>	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
<b>5</b>	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
<b>6</b>	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
<b>7</b>	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
<b>8</b>	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
<b>9</b>	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
<b>10</b>	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
<b>11</b>	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
<b>12</b>	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
<b>K-12</b>	<b>2946.2</b>	<b>2833.9</b>	<b>2673.6</b>	<b>2598.0</b>	<b>2522.7</b>	<b>2520.6</b>	<b>2586.5</b>	<b>2649.0</b>	<b>2658.2</b>	<b>2702.5</b>	<b>2734.5</b>	<b>2775.2</b>	<b>2804.8</b>
<b>K-12 Change</b>		<b>(112.3)</b>	<b>(160.3)</b>	<b>(75.6)</b>	<b>(75.3)</b>	<b>(2.1)</b>	<b>65.9</b>	<b>62.5</b>	<b>9.3</b>	<b>44.3</b>	<b>32.0</b>	<b>40.7</b>	<b>29.6</b>
<b>% Enrollment Change</b>		<b>-3.81%</b>	<b>-5.66%</b>	<b>-2.83%</b>	<b>-2.90%</b>	<b>-0.08%</b>	<b>2.61%</b>	<b>2.42%</b>	<b>0.35%</b>	<b>1.67%</b>	<b>1.18%</b>	<b>1.49%</b>	<b>1.07%</b>

## Enrollment – Migration by Grade Level

	Enrollment History						Enrollment Projections						
	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
12 - K		(63.6)	(52.9)	(42.2)	(35.6)	(79.3)	(55.3)	(11.8)	(59.0)	(25.3)	(38.8)	(31.1)	(44.3)
1		14.5	(7.5)	5.9	(12.2)	8.8	15.4	9.9	9.3	9.3	9.3	9.3	9.3
2		(2.5)	(24.2)	5.8	(11.6)	2.2	9.8	5.1	5.1	5.0	5.0	5.0	5.0
3		(2.0)	(8.9)	(2.1)	(6.6)	7.1	4.5	2.5	2.4	2.5	2.4	2.4	2.4
4		13.7	(8.5)	(4.4)	(9.5)	1.9	15.6	7.7	7.1	7.6	8.1	7.9	7.9
5		(7.3)	(11.3)	3.3	(8.7)	9.7	12.8	8.3	7.7	7.8	8.4	8.8	8.6
6		7.3	(11.9)	(0.3)	(6.8)	10.2	16.3	9.8	9.6	9.5	9.6	10.2	10.8
7		2.2	1.5	2.8	(2.5)	16.0	23.9	16.8	15.5	16.3	16.0	16.2	17.2
8		(0.8)	(6.1)	(8.2)	(3.0)	13.8	17.5	11.3	10.7	10.3	10.9	10.8	10.9
9		(11.6)	(2.3)	(3.7)	2.8	4.4	(1.3)	(0.2)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
10		(20.4)	2.5	(12.9)	(9.5)	7.6	4.3	1.0	0.3	0.4	0.4	0.4	0.5
11		(19.0)	(11.3)	(10.6)	(3.4)	(6.9)	(7.6)	(7.2)	(7.4)	(7.3)	(7.5)	(7.6)	(7.3)
12		(22.7)	(19.3)	(9.1)	31.3	2.4	10.1	9.1	8.4	8.6	8.5	8.7	8.9
<b>Total Migration</b>		(48.7)	(107.4)	(33.4)	(39.7)	77.2	121.2	74.3	68.2	69.6	70.8	71.8	73.9
<b>Total Enrollment Change by Year</b>		(112.3)	(160.3)	(75.6)	(75.3)	(2.1)	65.9	62.5	9.3	44.3	32.0	40.7	29.6
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29

# Budget

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- **The current year revised budget is based on actual revenue and expenditures through March and projections through June 30<sup>th</sup>.**
- **Next year's proposed budget is based on our current understanding of legislative changes and projections from prior years.** 22
  - **The board will be updated regarding substantive budget changes.**
  - **As part of our annual process, a revised budget will be brought to the board during FY 24.**

# NORTH BRANCH

## Budget / Fund Balance Overview (BUDGET)

### Proposed Revised Budget for FY 23

<b>General Fund - 01</b>	<b>Beginning</b>				<b>End of Year</b>	<b>Net Increase</b>
<b>422 Unassigned Fund Balance</b>	<b>Fund Balance</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Transfers</b>	<b>Proj. Balance</b>	<b>or Decrease</b>
	4,110,062	30,913,931	29,917,938	(1,926,518)	3,179,537	(930,525)
	<i>12.95%</i>				<i>9.16%</i>	
<b>Restricted</b>						
401 Student Activities	178,016	157,764	159,442	-	176,338	(1,678)
402 Scholarships	92,808	78,096	1,500	-	169,404	76,596
403 Staff Development	257,781	396,983	360,496	-	294,268	36,487
407 Capital Projects Levy	51,184	500,000	547,669	-	3,515	(47,669)
424 Operating Capital	407,467	495,905	624,687	-	278,685	(128,782)
428 Learning and Development	-	558,046	1,626,292	1,068,246	-	-
434 Area Learning Center	-	807	488,276	487,469	-	23
438 Gifted and Talented	-	37,598	109,019	71,421	-	-
441 Basic Skills Programs	-	326,438	574,699	248,261	-	-
449 Safe Schools Levy	-	100,263	145,384	45,121	-	-
459 Basic Skills Extended Time	46,823	-	8,221	-	38,602	(8,221)
467 Long-Term Facilities Maint	1,018,089	421,760	138,296	-	1,301,553	283,464
472 Medical Assistance	115,681	77,570	27,718	-	165,533	49,852
<b>Subtotal Restricted</b>	<b>2,167,849</b>	<b>3,151,230</b>	<b>4,811,699</b>	<b>1,920,518</b>	<b>2,427,898</b>	<b>260,049</b>
<b>460 Nonspendable</b>	<b>43,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,350</b>	<b>-</b>
<b>Assigned Funds</b>						
462 Assigned	500,000	-	-	-	500,000	-
<b>Total General Fund</b>	<b>6,821,261</b>	<b>34,065,161</b>	<b>34,729,637</b>	<b>(6,000)</b>	<b>6,150,785</b>	<b>(670,476)</b>

## FY 23 Proposed Revised Budget (cont.)

<b>Food Service Fund - 02</b>						
460 Nonspendable	16,147	-	-	-	16,147	-
464 Restricted	504,272	1,677,941	1,476,360	-	705,853	201,581
<b>Total Food Service</b>	<b>520,419</b>	<b>1,677,941</b>	<b>1,476,360</b>	<b>-</b>	<b>722,000</b>	<b>201,581</b>
<b>Community Services - 04</b>						
460 Nonspendable	7,691	-	-	-	7,691.00	-
464 Restricted	153,015	10,870	12,505	-	151,380	(1,635)
431 Community Education	327,809	1,300,442	1,227,212	-	401,039	73,230
432 Early Childhood	297,360	209,341	105,849	-	400,852	103,492
444 School Readiness	(50,479)	93,184	141,090	-	(98,385)	(47,906)
<b>Restricted/Reserved - Subtotal</b>	<b>574,690</b>	<b>1,602,967</b>	<b>1,474,151</b>	<b>-</b>	<b>703,506</b>	<b>128,816</b>
<b>Total Community Education</b>	<b>735,396</b>	<b>1,613,837</b>	<b>1,486,656</b>	<b>-</b>	<b>862,577</b>	<b>127,181</b>
<b>Construction - 06</b>						
467 Long-Term Facilities Maint	498,912	-	265,362	-	233,550	24,562
464 Restricted	-	9,755	428,507	-	(418,752)	(418,752)
<b>Total Construction Fund</b>	<b>498,912</b>	<b>9,755</b>	<b>693,869</b>	<b>-</b>	<b>(185,202)</b>	<b>(684,114)</b>
<b>Debt Service - 07</b>						
464 Restricted	699,570	5,587,271	5,454,765	-	832,076	132,506
<b>Total Debt Service Fund</b>	<b>699,570</b>	<b>5,587,271</b>	<b>5,454,765</b>	<b>-</b>	<b>832,076</b>	<b>132,506</b>
<b>Internal Service Fund - 20</b>	<b>672,736</b>	<b>270,159</b>	<b>126,020</b>	<b>-</b>	<b>816,875</b>	<b>144,139</b>
<b>OPEB Irrevocable Trust - 45</b>	<b>2,730,061</b>	<b>199,779</b>	<b>416,430</b>	<b>-</b>	<b>2,513,410</b>	<b>(216,651)</b>
464 Restricted	124,427	371,021	111,213	-	384,235	259,808
<b>Total OPEB Debt Service Fund</b>	<b>124,427</b>	<b>371,021</b>	<b>111,213</b>	<b>-</b>	<b>384,235</b>	<b>259,808</b>
<b>Total All Funds:</b>	<b>12,802,782</b>	<b>43,794,924</b>	<b>44,494,950</b>	<b>-</b>	<b>12,102,756</b>	<b>(700,026)</b>

# NORTH BRANCH

## Budget / Fund Balance Overview (BUDGET)

### Proposed Revised Budget for FY 23

<b><i>General Fund - 01</i></b>	<b>Beginning</b>				<b>End of Year</b>	<b>Net Increase</b>
<b><i>422 Unassigned Fund Balance</i></b>	<b>Fund Balance</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Transfers</b>	<b>Proj. Balance</b>	<b>or Decrease</b>
	4,110,062	30,913,931	29,917,938	(1,926,518)	3,179,537	(930,525)
	12.95%				9.16%	

# NORTH BRANCH

## Budget / Fund Balance Overview (BUDGET)

Proposed Budget for FY 24

<b>General Fund - 01</b>	Beginning				End of Year	Net Increase
<b>422 Unassigned Fund Balance</b>	Fund Balance	Revenues	Expenditures	Transfers	Proj. Balance	or Decrease
	3,179,537	33,118,710	31,139,242	(2,327,812)	2,831,193	(348,344)
	10.02%				7.83%	
<b>Restricted</b>						
401 Student Activities	176,338	157,764	166,617	-	167,485	(8,853)
402 Scholarships	169,404	78,095	1,568	-	245,932	76,528
403 Staff Development	294,228	419,399	374,916	-	338,711	44,483
407 Capital Projects Levy	3,515	-	572,314	568,799	(0)	(3,515)
424 Operating Capital	278,685	408,101	652,798	-	33,988	(244,697)
428 Learning and Development	-	567,845	1,691,344	1,123,499	0	0
434 Area Learning Center	-	807	507,807	507,000	(0)	26 (0)
438 Gifted and Talented	-	38,197	113,380	75,183	0	0
441 Basic Skills Programs	-	1,294,640	597,687	-	696,953	696,953
449 Safe Schools Levy	-	97,869	151,199	53,331	0	0
459 Basic Skills Extended Time	38,602	-	8,550	-	30,052	(8,550)
467 Long-Term Facilities Maint	1,301,553	514,859	144,519	-	1,671,893	370,340
472 Medical Assistance	165,533	77,570	28,827	-	214,276	48,743
<b>Subtotal Restricted</b>	2,427,858	3,655,146	5,011,525	2,327,812	3,399,291	971,433
<b>460 Nonspendable</b>	43,350	-	-	-	43,350	-
<b>Assigned Funds</b>						
462 Assigned	500,000	-	-	-	500,000	-
<b>Total General Fund</b>	<b>6,150,745</b>	<b>36,773,856</b>	<b>36,150,767</b>	<b>-</b>	<b>6,773,834</b>	<b>623,089</b>

## FY 24 Proposed Budget (cont.)

<b>Food Service Fund - 02</b>						
460 Nonspendable	16,147	-	-	-	16,147	-
464 Restricted	705,853	1,720,507	1,481,170	-	945,190	239,337
<b>Total Food Service</b>	<b>722,000</b>	<b>1,720,507</b>	<b>1,481,170</b>	<b>-</b>	<b>961,337</b>	<b>239,337</b>
<b>Community Services - 04</b>						
460 Nonspendable	7,691	-	-	-	7,691.00	-
464 Restricted	151,380	62,765	14,070	-	200,075	48,695
<b>Restricted / Reserved</b>						
431 Community Education	401,039	1,279,683	1,323,562	-	357,160	(43,879)
432 Early Childhood	400,852	175,589	122,389	-	454,052	53,200
444 School Readiness	(98,385)	96,703	147,439	-	(149,121)	(50,736)
<b>Total Community Education</b>	<b>862,577</b>	<b>1,614,740</b>	<b>1,607,461</b>	<b>-</b>	<b>869,856</b>	<b>7,279</b>
<b>Construction - 06</b>						
467 Long-Term Facilities Maint	233,550	-	277,303	-	(43,753)	<del>277,303</del>
464 Restricted	-	5,215,776	447,790	-	4,767,986	4,767,986
<b>Total Construction Fund</b>	<b>233,550</b>	<b>5,215,776</b>	<b>725,093</b>	<b>-</b>	<b>4,724,233</b>	<b>4,490,683</b>
<b>Debt Service - 07</b>						
464 Restricted	832,076	461,702	5,700,229	-	(4,406,451)	(5,238,527)
<b>Total Debt Service Fund</b>	<b>832,076</b>	<b>461,702</b>	<b>5,700,229</b>	<b>-</b>	<b>(4,406,451)</b>	<b>(5,238,527)</b>
402 Scholarships	-	270,159	-	-	270,159	270,159
<b>Restricted/Reserved - Subtotal</b>	<b>-</b>	<b>270,159</b>	<b>-</b>	<b>-</b>	<b>270,159</b>	<b>270,159</b>
<b>Internal Service Fund - 20</b>	<b>816,875</b>	<b>-</b>	<b>128,000</b>	<b>-</b>	<b>688,875</b>	<b>(128,000)</b>
<b>OPEB Revocable Trust - 25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPEB Irrevocable Trust - 45</b>	<b>2,513,410</b>	<b>568,621</b>	<b>418,180</b>	<b>-</b>	<b>2,663,851</b>	<b>150,441</b>
464 Restricted	384,235	2,179	111,220	-	275,194	(109,041)
<b>Total OPEB Debt Service Fund</b>	<b>384,235</b>	<b>2,179</b>	<b>111,220</b>	<b>-</b>	<b>275,194</b>	<b>(109,041)</b>
<b>Total All Funds:</b>	<b>12,515,468</b>	<b>46,627,540</b>	<b>46,322,120</b>	<b>-</b>	<b>12,820,888</b>	<b>305,420</b>

# NORTH BRANCH

## Budget / Fund Balance Overview (BUDGET)

Proposed Budget for FY 24

<b>General Fund - 01</b>	<b>Beginning Fund Balance</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Transfers</b>	<b>End of Year Proj. Balance</b>	<b>Net Increase or Decrease</b>
<b>422 Unassigned Fund Balance</b>	3,179,537 <i>10.02%</i>	33,118,710	31,139,242	(2,327,812)	2,831,193 <i>7.83%</i>	(348,344)

# Summary for 2023-24: Food Service (Fund 02)

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- Families are paying for lunches during the current year.
- Beginning July 1, student meals will be free for all students across the state. Summer school begins after July 1<sup>st</sup> and meals will be provided to students free of charge.
- A la carte items are currently available and will continue to be available to students for purchase.
- We will prioritize clear communication with families around this change during our summer communications.

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# Summary for 2023-24: Community Education (Fund 04)

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## School Age Care programming

- Registration for School Age Care has increased. This is an important service to our new and returning families.
- Staffing levels are adjusted based on student enrollment and we have some current openings to serve our students this summer.

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## Early Childhood programming

- Enrollment in our Parent Aware 4 Star Rated Early Childhood programming continues to climb.
- Staffing levels are adjusted based on student enrollment and additional classes have been added this year.

# Summary for 2023-24: Debt Service and OPEB funds (07, 45)

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## Debt Service (Payment of existing Bonds)

- Revenues:
  - Property taxes and state credits
- Expenses:
  - Principal and interest on outstanding bonds

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## Other Post Employment Bond Debt Service

- Revenues:
  - Property taxes
- Expenses:
  - Principal and interest on outstanding OPEB bonds

# Debt Service - Bond Payments

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Bond Series	Bond Amount	Bond Type	Final Maturity
2016A	1,770,000	Facility	2/1/2031
2017A	67,590,000	Gen Obligation	2/1/2043
2017B	2,260,000	OPEB	2/1/2025
2018A	6,385,000	Facility	2/1/2029

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# Long Term Facilities Maintenance Ten Year Plan

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- Plan must be adopted by the school board for submission to MDE to access funding through levy certification process
- LTFM revenue and expenditure plan and spreadsheets will be brought to the school board for approval at the June meeting and needs to be submitted to MDE prior to the end of July.
- Plan reflects Facility Bond, Series 2018A
- Beginning last year, the school board was also asked to levy an additional amount to be used by SCRED to maintain their facilities.

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# School Board Action in June

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- Action to adopt the revised FY 23 budget
- Action to adopt the proposed FY 24 budget
- Action to approve LTFM budget for FY 24
- Action to approve student fees and adult meal prices for FY 24

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# Questions?

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

*MAY 25, 2023*

*Todd Tetzlaff, Director of Finance and Human Resources*