

**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
THURSDAY, MAY 23, 2024
5:30 PM**

AGENDA

Notice is hereby given that the School Board of North Branch Area Public Schools will hold a School Board Work Session on Thursday, May 23, 2024 at 5:30 PM in the North Branch Area Education Center, Board Room, Room C120
38705 Grand Avenue
North Branch, MN 55056, 38705 Grand Ave, North Branch, MN 55056.

- I. Call to Order
- II. Roll Call
- III. Pledge of Allegiance
- IV. Superintendent's Report 2
- V. Work Session Topics
 - A. Gifted and Talented Program Review 10
 - B. Proposed Revised FY 2023-24 Budget 21
 - C. Proposed FY 2024-25 Budget
 - D. Proposed FY 2024-25 LTFM Budget
- VI. Adjournment

Superintendent Update

May 23, 2024

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At the forefront of educational excellence



WHAT WE INTEND TO CREATE

*Inspire dreams,
build integrity and
instill hope*

in our students, our staff, our families and our communities.

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OUR PURPOSE

Partner with students, staff, families and communities
to challenge all students
to achieve their greatest potential and
become informed and engaged citizens.

Viking Spotlight: Adaptive Bowling Team takes 3rd place at state!



Viking Spotlight:

Over \$169,000 of local scholarships awarded to Viking Class of 2024



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Chisago County Connections



Superintendent Goal Update: *The Superintendent will continue to work in partnership with city and county and non-profit organizations.*

Purpose: Aligning resources to better serve students and families

Chisago County Collaboration:

- Chisago County Children's Collaborative

- Chisago County Opioid Action Council

- Chisago County Mobilizing for Action through Planning and Partnerships (MAPP) Committee

- Chisago County Mental Health Conference

North Branch Bus Tour



Goal area: The Superintendent will continue to work in partnership with city and county and non-profit organizations.

3 hour bus tour on Saturday, May 11

Representatives from the City, School Board and Chisago County Commission.

North Branch is such an integral part of Chisago County and I am grateful they took the time to see road projects being considered, the industrial park, progress on road construction, walking trails that provide safe routes to school, hear about our school district priorities, and how we can benefit from alignment between the school district, city and county as we continue to grow.



Viking Teacher Apprenticeship Program receives grant funding from the MN Department of Labor and Industry



Goal area: The Superintendent will continue to work in partnership with city and county and non-profit organizations.

NBAPS will use the \$100,000 grant to increase apprenticeship participation through career advancement opportunities for current education assistants, and outreach in the community to increase staffing that mirrors the demographics of our students.

Apprenticeship programs will focus in areas of special education, early learning, and STEM teacher licenses.

Since a 501(c3) was needed, the NBAEF will manage the funds and the reporting.



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The Driving Force: Continuous Improvement



North Branch Area Public Schools is committed to providing a nurturing environment that challenges and supports the gifts and talents of every learner. NBAPS programming continuously adapts to reflect the latest advancements in gifted and talented education.





Current Programming



Elementary

- Identification: Students are identified for gifted and talented services at the end of second grade.
- Programming: Staff utilize a cluster model, grouping gifted students together to create a stimulating learning environment focused on enriched curriculum and project-based learning.
- Talent Development/Enrichment:
 - Continental Math
 - FLEX
 - 3D Print Club
 - Makerspace
 - Project SEEK
 - Project Launch

Middle School

- Programming: The focus shifts from clustering to differentiated instruction. Teachers tailor lessons to meet the individual needs of all students, providing them with deeper exploration of core subjects and opportunities to excel. Advanced math is offered in grade 7 and 8.
- Talent Development/Enrichment:
 - Continental Math - Grade 6
 - Speech - Grades 7/8
 - Knowledge Bowl - Grades 7/8
 - Math League - Grades 7/8
 - Show Choir - Grades 7/8
 - Jazz band - Grades 7/8
 - Robotics - Grades 7/8

High School

- Programming North Branch Area High School boasts a wide range of courses, allowing students to explore their interests and develop their passions.
- Talent Development/Enrichment: Students seeking a more rigorous academic experience have a multitude of options, including College in the Schools, which allows them to earn college credit while still in high school.
- Talent Development/Enrichment:
 - Extracurricular and co-curricular activities
 - Sports offered every season
 - Activities range from music to academic skill competitions
 - Seven career and technical pathways offer competitions for students to apply their knowledge



Continuous Improvement



North Branch Area Public Schools is committed to continuous improvement. While our recent study identified many strengths, we also found opportunities to enhance the educational experience for all students.





NBAPS is committed to

Goal Areas	Areas of Strength	Areas of Growth
<p>Data Powered; Gifted and Talented Identification</p>	<p>Our current process to identify gifted and talented students is a strong starting point to build from</p> <p>Our current process in place for families seeking early entrance into Kindergarten is a strong foundation to build from</p>	<p>Expand data points used to identify talent within students</p> <p>Update identification procedures to match our identified improvement strategies, which includes sunsetting CogAt test.</p> <p>Review and update NBAPS early entrance to Kindergarten procedures to ensure it aligns with evidence-based practices</p>
<p>Enrichment Beyond the Ordinary:</p>	<p>Talent and enrichment opportunities are in place for students in grades k-12 during and after the school day. The current opportunities provide enrichment beyond the ordinary which allows students to showcase their talents.</p>	<p>Focus on broadening 3-8 options for students to express and showcase their talents during and after the school day</p>



NBAPS is committed to

Goal Areas	Areas of Strength	Areas of Growth
<p>Equipping Educators with evidenced-based professional development</p>	<p>In the past, teachers who teach the cluster classroom had received professional development that focuses on differentiating instruction to align rigor to the student's needs.</p>	<p>Create and use clear learning goals and practical teaching methods that help students take charge of their own learning.</p>
<p>Collaboration and Sharing:</p>	<p>In the past, NBAPS offered bi-annual collaboration and sharing opportunities with parents of gifted and talented students.</p>	<p>Return to convening bi-annual collaboration and sharing opportunities for parents that engage participants to enhance each student's talents and gifts.</p> <p>Strengthen communication and connection between each student's areas for intervention and each student's areas for enrichment.</p> <p>Provide more enrichment activities for home</p> <p>Connect families with one another</p>



Improvement Strategies

Development of proficiency scales across all grade levels in all content areas to foster student agency.

Proficiency scales are essential to ensuring students understand the content and empower students to go beyond standards and extend their learning. Here's how proficiency scales can be particularly helpful:

- **Student Agency**: Proficiency scales break down learning objectives into specific, achievable steps. Some students grasp overall concepts quickly, and proficiency scales empower students to understand the intricacies and depth of concepts being taught.
- **Differentiation**: The tiered nature of proficiency scales allows for differentiation. students can progress beyond standard understanding toward advanced applications within the same learning objective. They can target higher levels of the scale, delving deeper into analysis, evaluation, and creative thinking.
- **Motivation and Self-Assessment**: Proficiency scales make learning expectations clear and visible. Students can see their progress throughout the learning process, fostering a sense of accomplishment and ownership over their learning. The scales empower them to self-assess and set rigorous personal learning goals for continued growth.





Improvement Strategies

Broadening Identification process and procedures to be more inclusive

Traditional methods were intended to identify students as “gifted.” These traditional methods, similar to standardized tests, often under-identify the talents and gifts of students. Broadening our approach would include the following:

- **Performance-based assessments**: Beyond pencil and paper tests, these assessments include activities such as students building complex models, creating presentations on a topic of their choice, or engaging in problem-solving activities. This allows them to showcase their critical thinking and creativity.
- **Teacher observations**: Teachers are interacting with students daily and pick up on areas of strength that tests might miss. These might include a student's ability to grasp new concepts quickly, their insatiable curiosity, or their leadership skills among classmates.
- **Looking beyond academics**: Gifts and talents are shown in many ways, not just in core subjects like math and reading. Additional ways to identify students who demonstrate talent in areas like music, visual arts, or even social-emotional learning are essential to improving our identification process.

****Sunset existing screener (CogAt) and leverage local nationally normed assessments (FAST)****

Shifting our focus to include multiple metrics requires us to take something off the plate. Overtesting in our current process led us to find ways to better leverage other nationally normed tests such as the FAST test and utilize student scores for both accelerations and interventions.





Improvement Strategies



Creating an accelerated math learning pathway at Sunrise River Elementary and Middle School

Investigate, design, and implement an accelerated math pathway for elementary and middle school students who are demonstrating a strong foundation in math and need further acceleration. Expected start date is 2025–26 school year.

Broadening our approach to identify more students for enrichment programming to develop and showcase their talents

Gifted and Talented program research consistently draws attention to practices that systematically exclude students from programming due to wording of questions on tests that exhibit cultural bias. Our revised approach better aligns with best practices and supports a process to see the gifts and talents in each student we serve.





Improvement Strategies

Supporting Talent and Enrichment Activities

- Create a lead teacher stipend for gifted and talented programming
- The use of FLEX time to provide accelerated learning in multiple subject areas a few times a week.

Establish a consistent web presence for NBAPS to communicate information, procedures, and processes regarding our Gifted and Talented Programs

- To ensure accessibility of information for parents, educators, and students regarding the Gifted and Talented Programs offered by NBAPS.
- To provide a centralized platform for consistent and up-to-date information on program procedures, application processes, and eligibility requirements.
- To facilitate communication and collaboration between NBAPS staff, parents, and the community regarding the Gifted and Talented Programs.
- To showcase the district's commitment to nurturing and challenging the gifts and talents of each student.





Financial Considerations

Stipend position at the Education Center and Sunrise River Elementary School
\$600 stipend

Stipend position at North Branch Area Middle School
\$600 stipend

Total Cost \$1200

Savings in sunseting existing Gifted and Talented CogAt screener





Questions, Comments, and Discussions





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2023-24 Budget Presentation



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

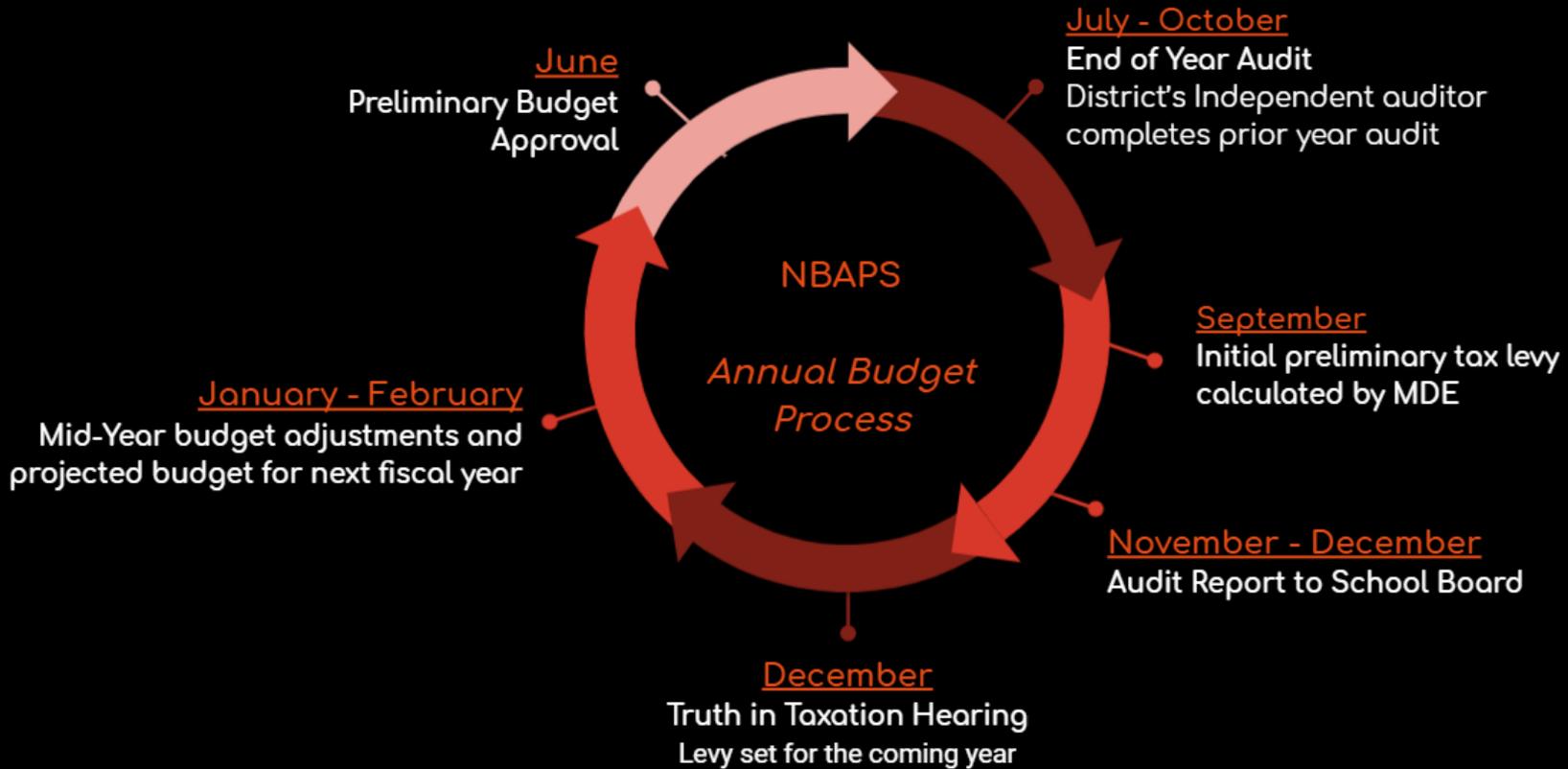
MAY 23, 2024

Todd Tetzlaff, Director of Finance and Human Resources

Overview

- Revised budget information for the current year (FY 24)
- Proposed budget for next year (FY 25)

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Current Year – Revised Budget

- **The current year revised budget is based on actual revenue and expenditures through March and projections through June 30th.**

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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)	Actual	Actual	Actual	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		\$ 107,715	\$ 81,387
155 ESSER II		\$ 989,987		
150 SUMMER ACADEMIC AND MENTAL HEALTH		\$ 31,785	\$ 91,789	\$ 31,777
159 HOMELESS CHILDREN AND YOUTH II		\$ 8,416		\$ 1,393
160 ESSER III (1778696.12 TOTAL)		\$ 253,775	\$ 844,941	\$ 682,488
161 ESSER III (444674.03 TOTAL)		\$ 59,005	\$ 158,583	\$ 227,713
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	\$1,629,109	\$1,356,710	\$1,024,758

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NORTH BRANCH

Budget / Fund Balance Overview (BUDGET)

Proposed Revised Budget for FY 24

<i>General Fund - 01</i>	Beginning				End of Year	Net Increase
<i>422 Unassigned Fund Balance</i>	Fund Balance	Revenues	Expenditures	Transfers	Proj. Balance	or Decrease
	3,642,043	33,436,238	31,427,775	(1,903,784)	3,746,723	104,680
	<i>10.85%</i>				<i>10.14%</i>	
Restricted						
401 Student Activities	200,944	174,869	255,650	-	120,163	(80,781)
402 Scholarships	101,369	105,162	1,568	-	204,963	103,594
403 Staff Development	247,322	426,752	387,615	-	286,459	39,137
407 Capital Projects Levy	137,540	781,695	371,040	-	548,195	410,655
424 Operating Capital	463,056	495,905	498,785	-	460,176	(2,880)
428 Learning and Development	-	577,589	1,691,344	1,113,755	-	-
434 Area Learning Center	-	807	649,384	648,577	-	26
438 Gifted and Talented	-	38,861	121,592	82,731	-	-
441 Basic Skills Programs	-	1,435,525	1,031,446	-	404,079	404,079
449 Safe Schools Levy	-	97,869	156,590	58,721	-	-
459 Basic Skills Extended Time	65,732	-	8,550	-	57,182	(8,550)
467 Long-Term Facilities Maint	1,096,190	520,187	322,970	-	1,293,407	197,217
472 Medical Assistance	226,945	77,570	30,427	-	274,088	47,143
Subtotal Restricted	2,539,098	4,732,791	5,526,961	1,903,784	3,648,712	1,109,614
460 Nonspendable	341,537	-	-	-	341,537	-
Assigned Funds						
462 Assigned	1,525,000	-	-	-	1,525,000	-
Total General Fund	8,047,678	38,169,029	36,954,736	-	9,261,972	1,214,294

FY 24 Proposed Revised Budget (cont.)

Food Service Fund - 02						
460 Nonspendable	14,519	-	-	-	14,519	-
464 Restricted	439,836	1,548,614	1,641,140	-	347,310	(92,526)
463 Unassigned	-	-	-	-	-	-
Total Food Service	454,355	1,548,614	1,641,140	-	361,829	(92,526)
Community Services - 04						
460 Nonspendable	2,070	-	-	-	2,070.00	-
464 Restricted	103,076	17,900	14,110	-	106,866	3,790
431 Community Education	499,033	1,459,601	1,315,214	-	643,420	144,387
432 Early Childhood	394,448	212,991	84,686	-	522,753	128,305
444 School Readiness	(50,479)	158,744	187,049	-	(78,784)	(28,305)
Restricted/Reserved - Subtotal	843,002	1,831,336	1,586,949	-	1,087,389	244,387
Total Community Education	948,148	1,849,236	1,601,059	-	1,196,325	248,177
Construction - 06						
467 Long-Term Facilities Maint	232,761	-	-	-	232,761	-
464 Restricted	-	9,755	-	-	9,755	9,755
Total Construction Fund	232,761	9,755	-	-	242,516	9,755
Debt Service - 07						
464 Restricted	997,909	5,448,742	5,305,830	-	1,140,821	142,912
Total Debt Service Fund	997,909	5,448,742	5,305,830	-	1,140,821	142,912
Internal Service Fund - 20	739,054	270,159	185,000	-	824,213	85,159
OPEB Irrevocable Trust - 45	2,532,124	199,779	418,180	-	2,313,723	(218,401)
464 Restricted	82,403	407,601	429,220	-	60,784	(21,619)
Total OPEB Debt Service Fund	82,403	407,601	429,220	-	60,784	(21,619)
Total All Funds:	14,034,432	47,902,916	46,535,164	-	15,402,183	1,367,751

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NORTH BRANCH

Budget / Fund Balance Overview (BUDGET)

Proposed Revised Budget for FY 24

<i>General Fund - 01</i>	Beginning Fund Balance	Revenues	Expenditures	Transfers	End of Year Proj. Balance	Net Increase or Decrease
422 Unassigned Fund Balance	3,642,043 <i>10.85%</i>	33,436,238	31,427,775	(1,903,784)	3,746,723 <i>10.14%</i>	104,680

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

- Breakfast and lunch is provided for all students across the state.
- A la carte items are available to students for purchase.
- The District is paying for milk for students who do not take a meal and choose to have a milk.
 - Total cost is projected at \$2,700 for the year and this cost is paid by the General fund, Fund 01.
 - The School Board will be asked to decide if they wish to continue this practice for next year at the June meeting.

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

School Age Care programming

- Registration for School Age Care continues to be strong. 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 is very good, and we have capacity to welcome more families.
- Staffing levels are adjusted based on student enrollment and a parent educator position is being added.

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

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

Bond Series	Total 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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Next Year – Proposed Budget

- **Next year's proposed budget is based on our current understanding of legislative changes and projections based on prior years.** 33

Legislative Changes

- **2% increase to the basic formula for FY 25**
- **READ Act was amended to provide additional funding to school districts**
- **Updated language around Earned Sick and Safe Time leave**
- **District budget reserve established for Student Support Personnel Aid**
- **PIEP Health Insurance is now a 4 year participation mandate, up from 2 years**
- **Food service fund surplus uses expanded to include cafeteria tables and furniture**
- **Teacher compensation work group was established to study teacher salaries**

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Enrollment

- **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** 35
- **We continue to closely monitor student enrollment throughout the year**

Enrollment – End of Year Average Daily Membership

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
K	172.3	172.2	176.2	151.7	171.1	188.6	173.0	179.1	170.6	165.0	178.0	179.0	176.9
1	216.0	164.7	178.2	164.1	161.5	183.9	200.0	184.3	190.8	181.7	175.7	189.6	190.6
2	204.7	191.7	170.6	166.6	166.2	168.9	205.0	218.4	201.2	208.4	198.4	191.9	207.1
3	193.4	195.7	189.6	164.0	173.7	173.8	179.0	216.3	230.4	212.3	219.8	209.3	202.5
4	223.2	184.9	191.4	180.1	165.9	186.4	182.0	189.0	228.3	243.3	224.1	232.1	221.0
5	212.5	211.9	188.2	182.6	189.7	180.5	194.0	192.3	199.7	241.3	257.0	236.8	245.2
6	238.7	200.6	211.7	181.4	192.8	203.1	194.0	208.2	206.4	214.3	258.9	275.9	254.2
7	212.8	240.2	203.4	209.2	197.4	213.4	220.0	211.7	227.2	225.2	233.9	282.6	301.0
8	262.6	206.7	232.0	200.4	222.9	214.0	223.0	232.8	224.0	240.4	238.3	247.5	299.0
9	227.3	260.3	203.1	234.8	206.7	226.5	215.0	224.9	234.8	225.9	242.5	240.3	249.6
10	207.7	229.8	247.4	193.6	244.3	208.0	230.0	217.7	227.7	237.7	228.7	245.5	243.3
11	237.8	196.4	219.1	244.0	188.2	241.3	214.0	233.5	221.0	231.1	241.3	232.2	249.2
12	225.1	218.4	187.2	250.4	247.7	195.4	266.0	231.3	252.4	238.9	249.9	260.9	251.0
K-12	2833.9	2673.6	2598.0	2522.7	2528.1	2583.7	2695.0	2739.5	2814.5	2865.4	2946.6	3023.5	3090.6
K-12 Change		(160.3)	(75.6)	(75.3)	5.4	55.6	111.3	44.5	75.0	50.9	81.2	76.9	67.1
% Enrollment Change		-5.66%	-2.83%	-2.90%	0.21%	2.20%	4.31%	1.65%	2.74%	1.81%	2.83%	2.61%	2.22%

Enrollment – Migration by Grade Level

A review of the data in the table below will provide information about the enrollment migration by Grade in prior years and the migration that is anticipated in the projection years.

	Enrollment History							Enrollment Projections					
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
12 - K		(52.9)	(42.2)	(35.6)	(79.3)	(59.2)	(22.4)	(86.9)	(60.8)	(87.4)	(60.9)	(70.9)	(84.0)
1		(7.5)	5.9	(12.2)	9.8	12.7	11.4	11.3	11.7	11.1	10.7	11.6	11.7
2		(24.2)	5.8	(11.6)	2.2	7.4	21.1	18.4	17.0	17.6	16.7	16.2	17.4
3		(8.9)	(2.1)	(6.6)	7.1	7.6	10.1	11.3	12.0	11.1	11.5	10.9	10.6
4		(8.5)	(4.4)	(9.5)	1.9	12.7	8.2	10.0	12.1	12.8	11.8	12.3	11.7
5		(11.3)	3.3	(8.7)	9.7	14.7	7.6	10.3	10.7	12.9	13.8	12.7	13.2
6		(11.9)	(0.3)	(6.8)	10.2	13.3	13.5	14.2	14.1	14.6	17.7	18.8	17.3
7		1.5	2.8	(2.5)	16.0	20.6	16.9	17.7	19.0	18.8	19.5	23.6	25.2
8		(6.1)	(8.2)	(3.0)	13.8	16.7	9.6	12.8	12.3	13.2	13.1	13.6	16.5
9		(2.3)	(3.7)	2.8	6.3	3.6	1.0	1.9	2.0	1.9	2.0	2.0	2.1
10		2.5	(12.9)	(9.5)	9.4	1.3	3.5	2.7	2.8	2.9	2.8	3.0	3.0
11		(11.3)	(10.6)	(3.4)	(5.3)	(3.0)	6.0	3.5	3.3	3.5	3.6	3.5	3.7
12		(19.3)	(9.1)	31.3	3.7	7.2	24.7	17.3	18.9	17.9	18.7	19.6	18.8
Total Migration		(107.4)	(33.4)	(39.7)	84.7	114.8	133.7	131.3	135.8	138.4	142.1	147.7	151.1
Total Enrollment Change by Year		(160.3)	(75.6)	(75.3)	5.4	55.6	111.3	44.5	75.0	50.9	81.2	76.9	67.1
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30

Next Year Proposed Revenue	
Proposed Revenue for FY 25	
01 GENERAL FUND	\$38,346,429
02 FOOD SERVICE FUND	\$1,559,614
04 COMMUNITY SERVICE FUND	\$1,863,365
06 BUILDING CONSTRUCTION FUND	\$9,755
07 DEBT SERVICE FUND	\$5,446,299
08 TRUST FUND	\$105,162
20 INTERNAL SERVICE FUND	\$270,159
45 POST EMPLOY IRREVOCABLE TRUST FUND	\$199,779
47 POST EMPLOYMENT DEBT SERVICE FUND	\$407,601
Total All Funds	\$48,208,163

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Next Year Proposed Expenses	
Proposed Expenses for FY 25	
01 GENERAL FUND	\$37,998,768
02 FOOD SERVICE FUND	\$1,668,763
04 COMMUNITY SERVICE FUND	\$1,600,868
06 BUILDING CONSTRUCTION FUND	\$0
07 DEBT SERVICE FUND	\$5,305,830
08 TRUST FUND	\$1,568
20 INTERNAL SERVICE FUND	\$185,000
45 POST EMPLOY IRREVOCABLE TRUST FUND	\$418,180
47 POST EMPLOYMENT DEBT SERVICE FUND	\$429,220
Total All Funds	\$47,608,197

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Long Term Facilities Maintenance Ten Year Plan

- 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 two years ago, the school board was also asked to levy an additional amount to be used by SCRED to maintain their facilities.

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Challenges and Opportunitites

Challenges

- Expenses are projected to increase more than our revenue
- Federal Funds will not be available

Opportunities

- Enrollment is a critical component of our financial projection
- We did not have to define a budget cut target
- Sustaining positions and programs are key aspect to decision making
- We have successfully leveraged grant opportunities and expanded partnerships

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School Board Action in June

- Action to adopt the revised FY 24 budget
- Action to adopt the proposed FY 25 budget
- Action to approve LTFM budget for FY 25
- Action to approve student fees and adult meal prices for FY 25

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Questions?



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

MAY 23, 2024

Todd Tetzlaff, Director of Finance and Human Resources