

**INDEPENDENT SCHOOL
DISTRICT #624**



**SCHOOL BOARD
WORK SESSION
MEETING PACKET**

January 25, 2021

MISSION STATEMENT

The mission of the White Bear Lake Area School District, the community at the forefront of educational excellence, honoring our legacy and courageously building the future, is to ensure each student realizes their unique talents and abilities, and makes meaningful contributions with local and global impact through a vital system distinguished by:

- *Students who design and create their own future*
- *A culture that respects diverse people and ideas*
- *Safe, nurturing and inspiring environments*
- *Exceptional staff and families committed to student success*
- *Abundant and engaged community partners*

**INDEPENDENT SCHOOL DISTRICT NO. 624
WHITE BEAR LAKE, MN 55110**

To: Members of the School Board

From: Dr. Wayne A. Kazmierczak
Superintendent of Schools

Date: January 20, 2021

A work session of the White Bear Lake Area School Board will be held on **Monday, January 25, 2021**, at 5:30 p.m. via electronic conferencing under Minnesota Statute 13D.021. This meeting will be livestreamed and the recording will be posted on the website.

WORK SESSION AGENDA

A. PROCEDURAL ITEMS

1. Call to Order
2. Roll Call

B. DISCUSSION ITEMS

- | | |
|--|---------|
| 1. School Presentation - Career Pathways | 5:35 pm |
| 2. Overview of FY21 Revised Budget and FY22 Projected Budget | 5:55 pm |
| 3. Learning Model Update | 6:15 pm |

C. ADJOURNMENT

Times listed for each discussion item are estimated start times.

B. DISCUSSION ITEMS

AGENDA ITEM: **School Presentation - Career Pathways**

MEETING DATE: **January 25, 2021**

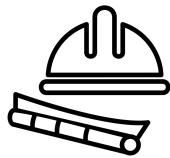
SUGGESTED DISPOSITION: **Discussion Item**

CONTACT PERSON(S): **Dr. Alison Gillespie, Assistant Superintendent for Teaching and Learning**

BACKGROUND:

Career Pathways Coordinator Jennifer Moore will present updates regarding strategic initiatives in our Career Pathways program.

New Career Pathways!










Jenny Moore
Career Pathways Coordinator
WBLAS Board Meeting 1/25/21



Registration Information









- For students that will be in 10th, 11th, or 12th grade *next year*
- Pg. 8 of 2021-22 Registration Guide

 Automotive <u>Registration Code #PAuto</u>	 Business <u>Registration Code #PBus</u>	 Construction Skilled Trades <u>Registration Code #PConst</u>	 Education <u>Registration Code #PEdu</u>
 Health & Wellness <u>Registration Code #PHthW</u>	 Information Technology (All Things Tech) <u>Registration Code #PTech</u>	 Manufacturing & Engineering <u>Registration Code #PManEd</u>	PAGE 8 in your Registration Guide

**Appears in Student's School Schedule &
Does Not Replace Elective Course**

Scheduling							
Current Year	View:	All=All Year Schedule Terms=01-02					
Course	Description	Trm	Prd	Terms	Days	Room	Teacher
4164 /301	Hum Anat & Phys	YR	01	01-02	MTWRF	300	Montgomery
1304 /301	AVID 12	YR	02	01-02	MTWRF	500	C Knutson
2004 /301	Sr Foods	S1	03	01-01	MTWRF	206	J Bremer
1847 /303	Public Speaking	S2	03	02-02	MTWRF	425	CLUBY
4434 /302	American Govt	S1	04	01-01	MTWRF	610	A Carlson
4514 /313	Economics	S2	04	02-02	MTWRF	605	APomerleau
1993 /301	Health Careers	S1	05	01-01	MTWRF	302	D Holman
1840 /302	Critical Read	S2	05	02-02	MTWRF	507	K Fry
3149 /302	eCIS Coll Alg	YR	06	01-02	MTWRF	407	S Stephan

***SIGNAL to Student's
Community of Support***

Career Pathways Icon Guide			
	Automotive Career Pathway		Business Career Pathway
	College Credit Opportunity		Construction Career Pathway
	Education Career Pathway		Engineering & Manufacturing Career Pathway
	Healthcare Career Pathway		Information Technology Career Pathway

wblahs.isd624.org/academics/career-pathways

Benefits to Registering for a Career Pathway

- Relevant coursework
- College credit opportunities
- Industry recognized credentials

First Dibs On:

- Paid internships
- Job shadows
- Job site tours
- Exclusive workshops for employability skills
- Relevant jobs
- Tuition Reimbursement & Scholarship Opportunities
- Alumni Support (new)

Worth Noting...

- GTCUW Grant - The Anchor Program & Mental Health First Aid Certification
- Autonomous Vehicle Project & CAV Camp
- Summer Internships will happen
- Driver's Permit for Construction Career Pathway students
- MDE Grant - Race2Reduce → Water Warriors & Environmental Club's Peace Garden
- [Friday Virtual Visits](#)
- Gene Haas Grant - Toolkits for Manufacturing Students
- Wilbert Plastic Services - PT Assembler Position

Questions?

Jenny Moore

jennifer.moore@isd624.org

651-773-6213

Room 108 @ South Campus

Michael McGarthwaite

michael.mcgarthwaite@isd624.org

651-773-6239

College & Career Center @ South Campus

[Website, Website, Website](#)

School Counselors

Career Pathways Teachers

AGENDA ITEM: **Overview of FY21 Revised Budget**

MEETING DATE: **January 25, 2021**

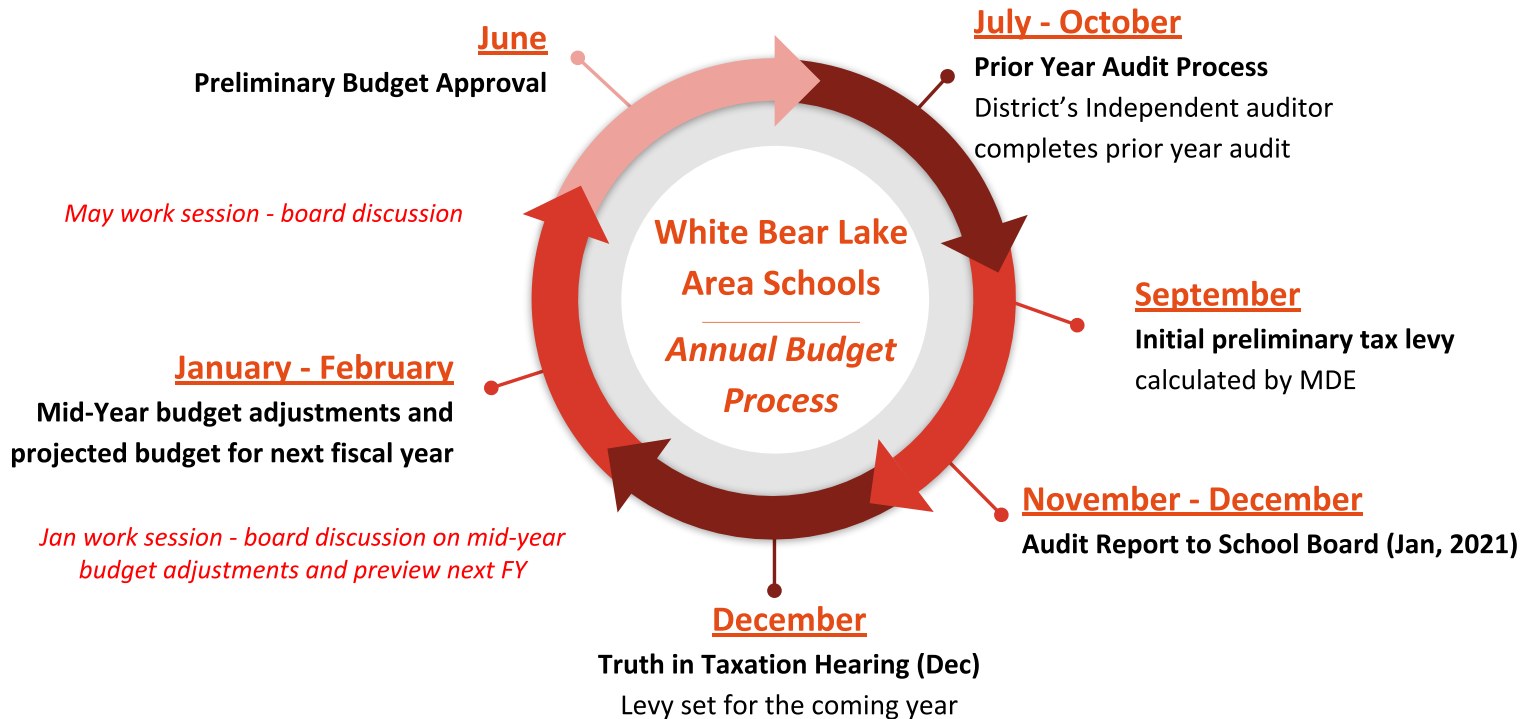
SUGGESTED DISPOSITION: **Discussion Item**

CONTACT PERSON(S): **Tim Wald, Assistant Superintendent for Finance and Operations;**
Andi Johnson, Director of Finance

BACKGROUND:

A revised fiscal year 2020-2021 budget will be presented to the School Board for discussion at the January 25 work-study session. Additionally, a projected budget for fiscal year 2021-2022 will be presented.

At the February 8, 2021 regular meeting, the School Board will be asked to approve a revised budget for fiscal year 2020-2021. A mid-year revision allows for modifications to be made that reflect changes since the preliminary budget was approved in June. Several examples that might impact a budget include actual enrollment compared to projected enrollment, negotiated contract salary contracts, unforeseen capital expenditures, revenue adjustments that more accurately reflect any legislative changes from the most recently completed legislative session, updated revenue estimates from the Minnesota Department of Education (MDE), data from the prior year's recently completed audit report and guidance from the District's auditor.



Enrollment Projection

	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Original Projected FY2021	Revised Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
EC	88.01	101.94	104.16	102.13	124.10	123.65	109.70	110.00	120.00	120.00	120.00	120.00
PREK	-	-	-	6.79	20.95	24.19	32.00	10.00	-	-	-	-
K	667.46	649.30	640.62	675.15	681.69	685.68	654.00	640.00	678.60	655.70	660.20	661.10
1	669.03	682.80	661.37	636.26	690.53	651.61	676.20	637.00	641.71	680.41	657.45	661.96
2	662.00	666.78	700.68	691.92	615.12	693.66	694.00	625.00	654.76	646.88	685.90	662.75
3	616.86	681.17	699.59	718.90	700.45	626.18	630.70	640.00	649.78	672.37	664.28	704.34
4	607.42	626.69	683.75	729.80	710.15	691.54	702.90	612.00	662.94	654.72	677.49	669.33
5	550.88	600.74	640.00	711.22	713.64	710.58	710.80	667.00	620.27	666.77	658.50	681.40
6	650.24	564.34	622.18	631.72	707.11	701.38	711.40	677.00	677.37	623.28	670.00	661.69
7	606.63	654.22	577.39	637.49	651.06	699.17	714.80	690.00	696.17	687.29	632.40	679.82
8	612.34	603.81	670.96	574.29	620.88	631.90	639.00	708.00	689.91	690.61	681.80	627.36
9	580.47	598.24	616.40	677.08	568.24	616.84	618.50	618.00	702.97	688.51	689.22	680.42
10	587.69	575.99	581.02	620.43	674.20	562.96	563.50	589.00	615.78	696.85	682.52	683.22
11	598.03	589.88	589.57	579.09	604.30	662.50	669.30	560.00	592.34	613.39	694.15	679.88
12	639.49	623.60	617.58	640.77	624.97	624.99	654.90	674.00	592.68	626.69	648.97	734.41
EC-12 Total	8,136.55	8,219.50	8,405.27	8,633.04	8,707.39	8,706.83	8,781.70	8,457.00	8,595.26	8,723.48	8,822.88	8,907.69
Change		82.95	185.77	227.77	74.35	(0.56)	74.87	(249.83)	138.26	128.22	99.40	84.80
		1%	2%	3%	1%	0%	1%	-3%	2%	1%	1%	1%

White Bear Lake Area Schools
FY21-22 General Fund Budget Projection
January 22, 2021

Assumptions:					
ADM's	8,457.00	8,595.00	8,723.00	8,823.00	8,908.00
Referendum Revenue Increase	Actual (1.85%)	Actual (2.31%)	1.85%	1.85%	1.85%
State Aid Formula Increase	2.00%	0.00%	1.50%	1.50%	1.50%
Special Education Revenue Increase	Calculated	2.00%	2.00%	2.00%	2.00%
One-Time Federal Revenue	5,744,499.00	-	-	-	-
Salaries/Benefits Increase	Calculated	2.50%	2.50%	2.50%	2.50%
Non-Salaries Increase	N/A	0.00%	2.50%	2.00%	2.00%

		FY21 Revised Budget	FY22 Preliminary Budget	FY23 Preliminary Budget	FY24 Preliminary Budget	FY25 Preliminary Budget
Projected Revenues		123,540,498.00	122,066,477.00	125,524,885.00	127,996,436.00	130,440,958.00
Projected Expenditures		123,381,306.00	128,942,532.00	127,917,238.00	128,253,811.00	130,818,799.00
Projected Budget Adjustments			(4,000,000.00)	(2,600,000.00)	(500,000.00)	(750,000.00)
Net Increase/(Decrease) in Fund Balance		159,192.00	(2,876,055.00)	207,647.00	242,625.00	372,159.00
General Fund Projected Fund Balances						
	FY20 Actual	FY21 Revised Fund Balance	FY22 Preliminary Fund Balance	FY23 Preliminary Fund Balance	FY24 Preliminary Fund Balance	FY25 Preliminary Fund Balance
Unassigned	7,228,288.05	7,387,480.05	7,511,425.05	7,719,072.05	7,961,697.05	8,333,856.05
Assigned	2,000,000.00	2,000,000.00	-	-	-	-
Restricted for Medical Assistance	730,553.00	730,553.00	-	-	-	-
Operating Capital	3,065,788.68	3,065,788.68	2,796,341.68	2,796,341.68	2,796,341.68	2,796,341.68
Total	13,024,629.73	13,183,821.73	10,307,766.73	10,515,413.73	10,758,038.73	11,130,197.73
Net Increase/(Decrease) in fund balance		159,192.00	(2,876,055.00)	207,647.00	242,625.00	372,159.00
Unassigned as % of Total Expenses	6.2%	6.0%	5.8%	6.0%	6.2%	6.4%
Policy 714 Fund Balance Target = 12.5%-16.7%						
Current Unassigned Fund Balance		7,387,480.05	7,511,425.05	7,719,072.05	7,961,697.05	8,333,856.05
12.5% Unassigned Fund Balance Target =		15,422,663.25	16,117,816.50	15,989,654.75	16,031,726.38	16,352,349.88
Variance		(8,035,183.20)	(8,606,391.45)	(8,270,582.70)	(8,070,029.33)	(8,018,493.83)

AGENDA ITEM: **Learning Model Update**
MEETING DATE: **January 25, 2021**
SUGGESTED DISPOSITION: **Discussion Item**
CONTACT PERSON(S): **Dr. Wayne Kazmierczak, Superintendent**

BACKGROUND:

An update will be provided on the District's learning model.