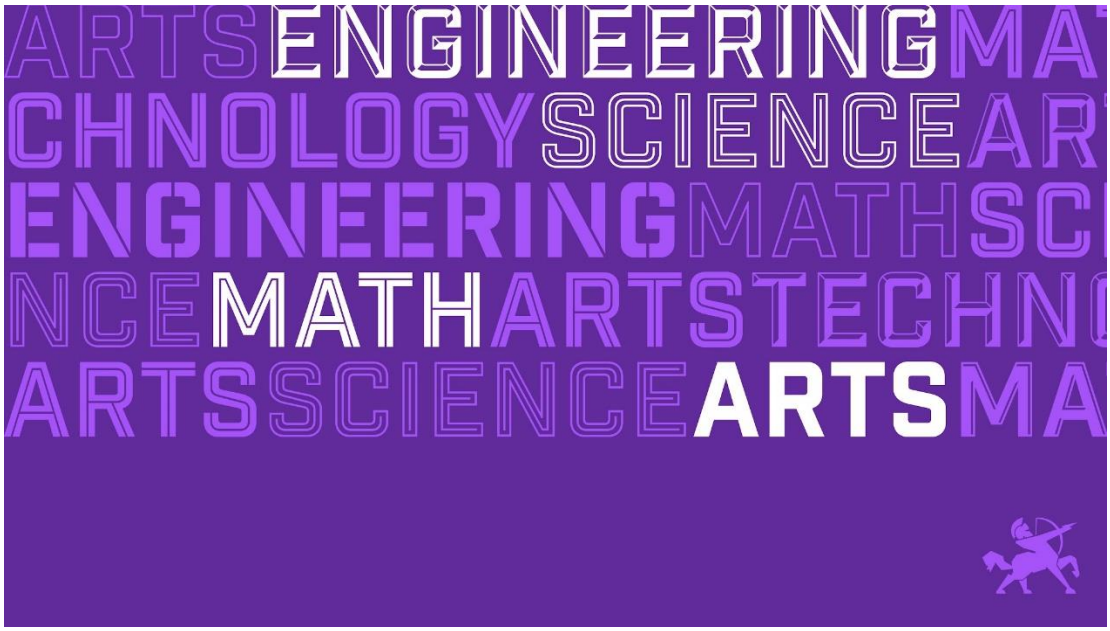
BROOKLYN CENTER COMMUNITY SCHOOLS

WE STAND FRONT AND CENTER

ORIGINAL BUDGET



2023-2024

Brooklyn Center Community Schools

5910 Shingle Creek Pkwy, Door #7
Brooklyn Center, MN 55430
www.brooklyncenterschools.org

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BROOKLYN CENTER COMMUNITY SCHOOLS
WE STAND FRONT AND CENTER

June 12, 2022

Dear Brooklyn Center Community Schools Families and Partners:

The original budget for 2022-2023 is balanced and invests in our strategic priorities. With this budget, we will strive toward our newly adopted mission to become a justice-centered school community who fuels the unique genius of each student. This budget allocates resources directly to schools giving principals and school budget teams more autonomy and flexibility in making decisions that make sense to their school sites. Our core strategies include raising expectations and rigor, transforming school leadership, strengthening teaching, and exploring innovative models to accelerate student achievement. We must continue to invest in our schools, principals, teachers, and support staff – ultimately, their success is tied to the success of our students.

We will make investments in the following:

- Early childhood programming
- Continuation of Science, Technology, Engineering, Arts and Mathematics (STEAM) programming at Brooklyn Center Elementary and Secondary Schools
- Low class size targets to give our students the time and attention they need and deserve
- Enrichment and challenging learning opportunities to recognize and develop students' talent
- Decrease in special education positions
- Right-sizing leadership positions
- Job-embedded professional development opportunities for staff members
- A robust teacher evaluation system to give teachers more useful feedback on performance and support quality teaching
- A robust principal evaluation system to give principals useful feedback on performance and support quality leadership
- Performance evaluations for all non-licensed staff members so they are provided feedback and they can continue to grow as professionals
- Professional development opportunities for teachers to grow their professional practice and support student learning in the classroom
- Instructional leadership development because strong school leadership is critical to enhancing student achievement
- Curriculum to support and innovate learning
- Prioritize equitable practices and transparency in reciprocal responsibility and evaluation to ensure support in the design of anti-racist and anti-oppressive processes.

We are eager to move forward and focus on the core of our work – providing high quality educational experiences for all students. It is paramount that we give taxpayers value for the funds that we receive. We are moving in the right direction, but we still must work to achieve financial sustainability.

We must also make investments in infrastructure and support systems to assure effective, safe and efficient operations. As we begin planning for future years, we must continue our efforts to increase efficiency and effectiveness so that we can continue to sharpen our focus on strategic priorities.

We work to educate and care for over 2,200 students every day. Brooklyn Center Community Schools will continue to align the budget with priorities that directly impact our schools, classrooms and students. Ultimately, this will deliver the results we want for our students.

Sincerely,

Dr. Carly Baker
Superintendent, Brooklyn Center Community Schools

Sara Bratsch
Finance Director, Brooklyn Center Community Schools

District Overview

Brooklyn Center Independent School District #286 was established in 1958. At that time, Earle Brown Elementary School served K-6 and high school students open-enrolled to the Minneapolis School District. In 1961, Brooklyn Center High School was opened.

Brooklyn Center Elementary School serves over 850 students in grades Pre-K through 5. Brooklyn Center Secondary STEAM serves 394 students in grades 6-8 in the middle school program and 505 students in grades 9-12 in the high school program. The Brooklyn Center Academy serves approximately 55 students in grades 9-12.

Because of the district's geographic proximity to Anoka-Hennepin and Minneapolis school districts, many families choose to open enroll their children into Brooklyn Center schools for a small and caring environment. This accounts for 36% of the students at Brooklyn Center Elementary and 44% of middle and high school enrollment. With the increased high school population, the district is able to offer a more varied curriculum to meet all students' educational needs.

Insight School of Minnesota is part of the nation's leading network of online public schools offering a rigorous full-time curriculum.

Enrollment History and Projections

	Enrollment History (ADMs)							Enrollment Projections (ADMs)			
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
EC	12.8	20.5	23.6	34.2	23.7	18.0	29.5	30.0	40.8	22.6	22.1
VPK		51.0	50.7	51.0	49.7	41.1	48.1	46.5	47.7	41.1	41.1
K	166.0	160.0	159.9	147.9	155.9	108.6	120.5	111.7	132.3	136.1	133.0
1	216.1	163.8	157.2	149.1	153.9	144.6	104.3	121.5	126.6	135.7	131.3
2	172.5	194.4	160.0	153.8	139.4	141.2	132.5	99.9	123.6	128.3	125.3
3	192.9	162.3	200.0	129.9	151.3	123.5	124.9	123.9	102.0	119.4	117.8
4	162.7	173.8	156.1	172.5	132.7	138.4	114.0	118.0	121.9	84.5	113.5
5	149.9	168.3	172.6	160.2	149.6	127.4	116.0	108.4	114.1	108.3	78.5
6	164.9	128.6	164.7	151.9	135.5	147.5	140.2	122.8	129.3	107.5	101.7
7	178.1	174.8	155.6	188.6	166.6	151.2	150.0	172.1	157.7	113.6	119.3
8	190.5	188.2	194.1	176.0	205.8	184.0	167.0	186.6	186.6	147.3	124.9
9	194.4	206.6	225.8	201.6	172.0	205.5	207.5	176.9	185.7	144.7	146.1
10	205.1	194.2	242.8	236.7	249.5	196.1	224.2	205.2	200.9	209.3	169.7
11	158.0	201.2	229.3	235.6	242.8	258.3	195.1	255.2	238.0	199.4	215.9
12	245.5	231.3	282.6	298.3	293.9	322.2	327.8	262.6	286.1	287.0	259.4
PreK-12	2409.4	2419.0	2575.0	2487.3	2422.3	2307.6	2201.6	2141.3	2193.2	1984.8	1899.6

Average Daily Membership (ADM) is the total headcount of students over the course of a school year. Each student may not count for more than 1.0 ADM.

Adjusted Pupil Units (APU) – each student is weighted by grade level according to the weights listed below:

Kindergarten = 1.0 Grades 1-6 = 1.0 Grades 7-12 = 1.2

In addition to basic aid, enrollment-based revenue includes Compensatory Education, Limited English Proficiency (LEP) aid for English Learners and Gifted and Talented. Brooklyn Center enrollment is projected to decline slightly over the next four years.

Our Staff

The school district has about 428 employees. Of these, 174 are licensed teachers, 254 are non-licensed staff including 63 Paraprofessionals.

Board of Education

Cheryl Jechorek, Chair

Amy Bailey, Vice Chair

Aubrey Woksonsommers, Clerk

Ruthie Dallas, Director

John Solomon, Director

Richard Zeck, Director

Superintendent of Schools

Dr. Carly Baker

Finance Director

Sara Bratsch

Our Facilities

The school district owns the elementary school and the high school. The District Office, Early College Academy, Centaur Beginnings and Centaur Plus are located at our new facility at 5910 Shingle Creek Parkway.



Strategic Plan

Core Values

Written on a foundation of student voice, our district core values communicate the culture and character of Brooklyn Center Community Schools.

- We stand front and center
- We demonstrate passion, pride and perseverance
- We acknowledge and disrupt oppressive systems
- Our diversity fuels learning
- We fiercely lead in justice-centered education

Our Mission

To become a justice-centered school community who fuels the unique genius of each student.

Vision Statement

Brooklyn Center Community Schools endeavors to be a collective who demonstrates passion, pride and perseverance.

We will fiercely lead the way in justice-centered education, striving against the permanence of racism and oppressive systems while embracing a future where our diversity fuels learning.

With every breath in our bodies, every ounce of influence we possess, and through every challenge, we stand front and center with the young people we love and serve.



Budget Assumptions

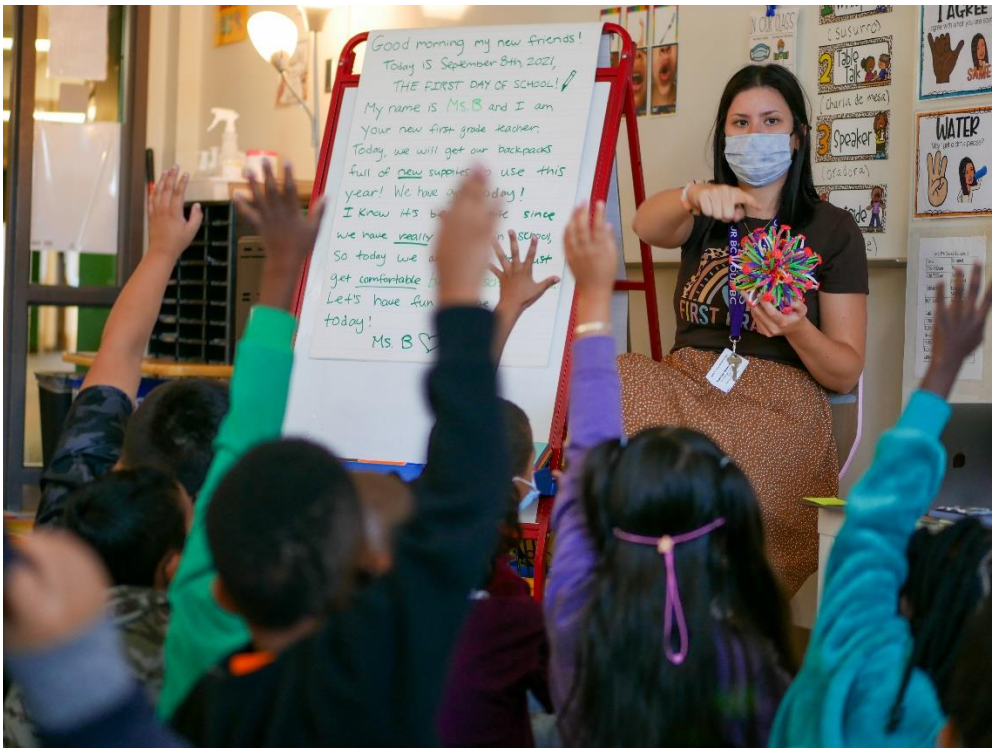
The following are assumptions regarding changes in revenue from the 2022-2023 budget.

Changes in Revenue

- Increase of 4% on the General Education Formula
- A slight increase in enrollment
- The Magnet School Assistant grant and 21st Century Grant have ended

Expenditure Assumptions and Risks

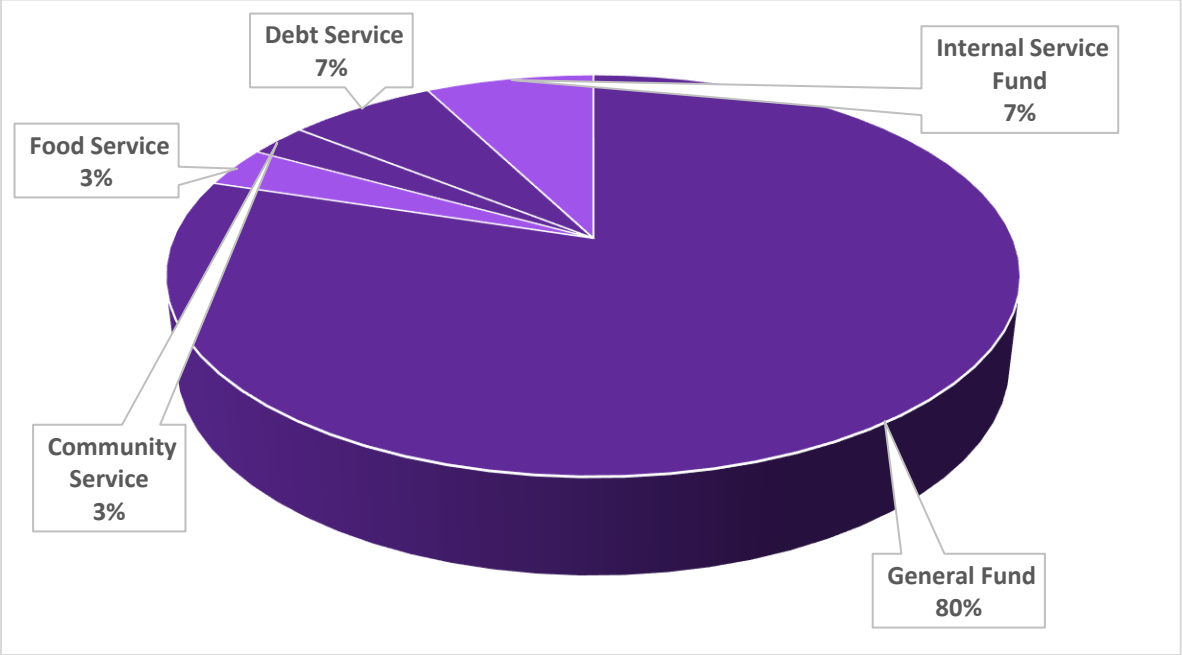
- Dollars have been set-aside for funding strategic plan priorities
- Funding curriculum and technology for STEAM programming



All Funds Summary – Fund Balance

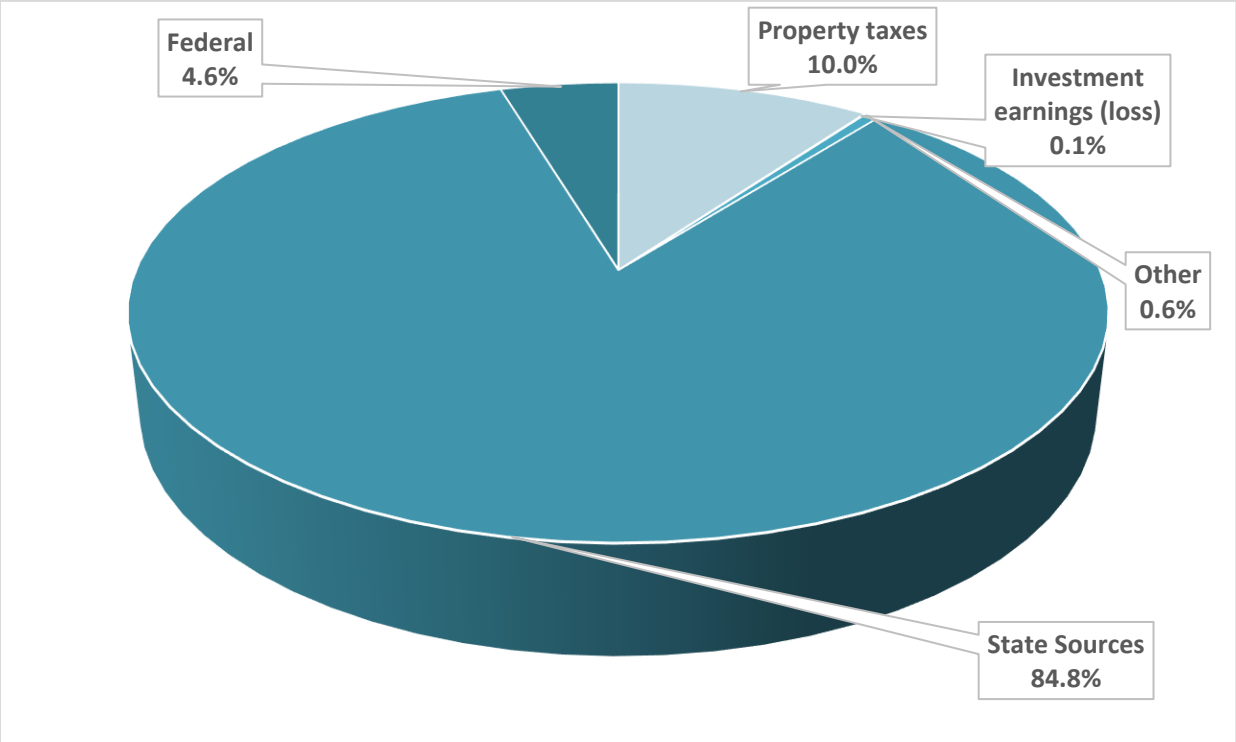
All Funds Summary Fund Balance							
Fund	June 30, 2022 Audited Fund Balance	FY23 Budgeted Revenues	FY23 Budgeted Expenditures	June 30, 2023 Projected Fund Balance	FY24 Budgeted Revenues	FY24 Budgeted Expenditures	June 30, 2024 Projected Fund Balance
General Fund:							
Non Spendable - 460	55,907	-	-	55,907	-	-	55,907
Res for Scholarships - 402	76,328	1,000	5,500	71,828	1,000	5,500	67,328
Res for Staff Development - 403	-	320,886	320,886	-	345,068	345,068	-
Res for Operating Capital - 424	400,868	842,573	1,243,441	0	939,430	939,430	0
Res for Learning & Development - 428	-	328,381	328,381	-	362,699	362,699	-
Res for Area Learning Center - 434	141,015	462,270	462,270	141,015	529,098	670,113	0
Res for Gifted & Talented - 438	-	30,419	30,419	-	31,730	31,730	-
Res for Basic Skills Programs - 441	-	4,754,144	4,754,144	-	5,826,998	5,826,998	-
Res for Achievement & Integration - 448	-	732,300	732,300	-	719,956	719,956	-
Res for Safe Schools Levy - 449	-	118,131	118,131	-	112,053	112,053	-
Res for LTFM - 467	863,243	895,442	895,442	863,243	912,410	912,410	863,243
Assigned - 462	1,000,000	-	1,000,000	-	-	-	-
Unassigned - 422	616,159	29,074,965	29,070,465	620,659	24,701,339	24,696,839	625,159
Food Service:							
Non Spendable - 460	29,178	-	-	29,178	-	-	29,178
Restricted for Food Service - 464	134,677	1,500,000	1,500,000	134,677	1,400,000	1,400,000	134,677
Community Service:							
Res for Community Ed - 431	(106,599)	602,993	602,993	(106,599)	691,827	691,827	(106,599)
Res for ECFE - 432	19,850	114,263	114,263	19,850	119,059	138,909	(0)
Res for School Readiness - 444	89,645	397,633	437,633	49,645	301,100	350,745	0
Res for Adult Basic Ed - 447	-	3,640	3,640	-	3,640	3,640	-
Restricted for Comm Ed - 464	42	500,827	500,827	42	23,171	23,213	0
Restricted for Building Construction - 464	886,336	5,085,000	5,550,000	421,336	10,000	400,000	31,336
Restricted for Debt Service - 464	762,421	3,562,904	3,337,940	987,385	2,875,568	3,335,947	527,006
Res for Internal Service Fund - 422	1,148,419	3,641,574	3,046,226	1,743,767	3,277,417	2,741,603	2,279,581
Res for OPEB Trust Fund - 422	1,298,997	1,000	250	1,299,747	1,000	250	1,300,497
Total All Funds	7,416,486	52,970,345	54,055,151	6,331,680	43,184,563	43,708,930	5,807,313

FY24 Revenue Budget – All Funds



General Fund – Revenue Detail

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Local Sources				
Property taxes	3,555,149	3,627,880	3,360,690	3,444,807
Investment Earnings (loss)	17,158	13,089	18,000	18,000
Other	870,994	401,812	1,241,292	193,303
State Sources	30,022,036	28,872,389	26,551,409	29,225,078
Federal	3,375,621	5,209,880	6,289,070	1,600,593
Total Revenue	**37,840,958**	**38,125,050**	**37,460,461**	**34,481,781**



General Fund: Expenditures Program Descriptions

Below is an explanation of the program codes that Minnesota school districts are required to use when reporting their expenditures to the Minnesota Department of Education.

Program	Definition	Examples
Administration	School district and school administration Heads of instructional Areas	Board of Education Superintendent's Office Principals
District Support Services	Services provided centrally	Human Resources Finance Legal Services
Regular Education	All activities dealing directly with the teaching of students and the interaction between teachers and students	PreK-12 classroom teachers Teacher and principal training English Learner services Gifted and Talented services Student Activities Athletics
Vocation Education	Courses and activities that develop the knowledge, skills, attitudes and behavioral characteristics for students seeking career exploration and employability	Career and Technical Education (CTE)
Special Education	Services for Special Education students	General Special Education Speech/ language services Developmental disabilities Physically impaired Deaf / hard of hearing Emotional / behavioral disorders Learning disabilities. Autism spectrum Early childhood special education
Instructional Support	Activities for assisting instructional staff with the content and process of providing learning experiences for K-12 students	Assistant Principals Curriculum Development Library / media Professional development
Pupil Support	All services to students that are not classified as instructional services	Counseling and guidance Health services Psychologists and social workers Transportation
Sites and Buildings	Acquisition, operation, maintenance, repair and remodeling of all facilities and grounds	Plant operations
Fiscal and Other Costs	Costs not recorded above	Post-employment benefits Insurance

General Fund – Expenditures by Program

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Administrative	1,386,504	1,162,073	1,599,191	1,404,639
Support Services	1,740,210	1,948,665	2,856,146	2,104,035
Regular Education	15,513,006	16,206,229	14,118,480	13,699,037
Vocational Education	208,741	308,491	299,061	259,496
Special Education	5,101,561	5,450,539	6,291,769	6,215,064
Instructional Support	3,250,101	3,842,247	2,816,088	2,374,813
Pupil Support	4,909,120	8,156,528	6,592,883	4,908,006
Sites & Buildings	3,007,589	4,327,814	4,112,562	3,109,694
Fiscal & Other Fixed Costs	100,856	110,114	226,718	118,041
Debt Service - Principal	162,535	38,998	38,710	299,719
Debt Services - Interest & Fiscal Charges	5,211	9,483	9,771	130,252
Other Financing Uses (Sources)	(47,041)	-	-	-
Total Expenditures	35,338,391	41,561,180	38,961,379	34,622,796

General Fund – Expenditures by Object

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Salaries and Wages	18,824,088	19,442,590	21,200,289	19,808,626
Employee Benefits	5,878,135	6,095,253	6,290,894	6,082,797
Purchased Services	8,456,656	12,717,799	8,633,410	7,019,223
Supplies and Materials	1,708,428	2,185,622	1,504,766	563,932
Equipment	71,843	805,966	1,137,061	1,016,894
Debt Service	167,746	48,481	850	-
Other Expenditures	278,537	265,469	194,109	131,324
Other Financing Uses (Sources)	(47,041)	-	-	-
Total Expenditures	35,338,391	41,561,180	38,961,379	34,622,796

Referendum 2023-24

Brooklyn Center is committed to using referendum funds to manage class size, support for STEAM classroom teachers, English language learner support, curriculum, additional academic support, community schools support, and athletics activities. These dollars include the Voter Approved Referendum and Local Optional Revenue.

Brooklyn Center Elementary:	
Class Size Reduction	754,747
English Language Learners	7,934
Brooklyn Center Middle School:	
Class Size Reduction	359,135
School Guidance Counselor	71,442
Brooklyn Center High School:	
Class Size Reduction	523,400
Athletics & Coaching	100,031
Early College Academy:	
Class Size Reduction	55,465
Community Schools:	
Director of Community Schools	43,880
Curriculum & Instruction:	
Teacher Development Coordinator	8,000
Brook Lync Interns	5,000
Professional Development	107,000
Total Referendum	**$2,036,034**

Achievement and Integration Plan 2023-24

Achievement and Integration Revenue is intended to pursue racial and economic integration, increase student achievement, and reduce academic disparities in Minnesota's public schools. Brooklyn Center uses this revenue for effective and diverse teachers to increase dual credit course enrollment, provide school choice through STEAM Magnet programming, increase achievement in reading and math, and to provide ongoing professional development for teachers and assist with leading student justice groups at the middle school.

Incentive Aid	
Districts qualify to receive Incentive Aide if they are implementing a voluntary plan to reduce racial and economic enrollment disparities through intra-district and/or inter-district activities included in their approved achievement and integration plan.	
Enrollment Coordinator Salary	23,414
Direct Student Services	
At least 80% of a district's proposed expenditures must be used for approved programs providing direct services to students.	
PLTW Teacher Salaries	438,415
Achievement Gap Reduction – 1.7 FTE	154,380
Career Exploration Teacher	46,500
Professional Development	
No more than 20% of the Achievement & Integration budget may be spent on Professional Development costs and goes towards the district's Improvement in Achievement goal.	
Northwest Suburban Membership Dues	57,247
Total Achievement & Integration Budget	**$719,956**

Food Service Fund

The Food Service Fund accounts for all transactions related to school nutrition operations, i.e., those activities which have as their purpose the preparation and serving of breakfast, lunches, snacks and incidental meals in connection with school activities.

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Beginning Fund Balance	159,212	77,446	163,855	163,855
Revenue:				
Local	48,107	4,603	104,000	62,000
State	-	36,103	32,000	14,100
Federal	828,771	1,342,310	1,364,000	1,323,900
Total Revenue	**876,878**	**1,383,016**	**1,500,000**	**1,400,000**
Expenditures:				
Salaries & Wages	445,290	459,117	616,799	630,927
Employee Benefits	161,679	166,900	225,331	181,379
Purchased Services	(7,297)	139,122	64,150	89,558
Food, Milk and Supplies	350,313	522,418	502,444	496,936
Capital Expenditures	5,720	7,865	82,276	-
Other Expenditures	2,940	1,187	4,000	1,200
Total Expenditures	**958,643**	**1,296,608**	**1,500,000**	**1,400,000**
Ending Fund Balance	**77,446**	**163,855**	**163,855**	**163,855**

Community Service Fund

Community Education provides programs and services designed to meet the needs of all segments of the community; preschoolers through senior citizens, including but not exclusive of education, recreation, cultural and civic affairs, social services, and neighborhood concerns.

	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Budget
Beginning Fund Balance	199	98,141	2,939	(37,061)
Revenue:				
Other Local	325,348	441,063	634,673	728,303
State	421,042	459,512	487,783	391,250
Federal	491,389	587,906	496,900	19,244
Total Revenue	**1,237,779**	**1,488,481**	**1,619,356**	**1,138,797**
Expenditures:				
Salaries & Wages	826,122	1,072,965	1,053,912	878,994
Employee Benefits	244,911	304,874	286,642	258,406
Purchased Services	34,599	108,226	259,363	91,134
Supplies & Materials	33,479	79,979	58,589	17,100
Capital Expenditures	-	15,000	-	-
Other Expenditures	726	2,640	850	2,700
Total Expenditures	**1,139,837**	**1,583,684**	**1,659,356**	**1,208,334**
Ending Fund Balance	**98,141**	**2,939**	**(37,061)**	**(106,598)**

Building Construction Fund

The Building Construction Fund is used to record all operations of a district's building construction program that are funded by the sale of bonds, capital loans, or major capital projects costing $2,000,000 or more.

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Beginning Fund Balance	3,926,250	1,044,615	886,336	421,136
Revenue:				
Other Local	247,842	4,925,348	5,550,000	10,000
Total Revenue	**247,842**	**4,925,348**	**5,550,000**	**10,000**
Expenditures:				
Building Construction	3,129,477	160,857	5,550,000	400,000
Total Expenditures	**3,129,277**	**160,857**	**5,550,000**	**400,000**
Excess (deficiency) of revenue over expenditures	(2,881,635)	4,764,491	(5,550,000)	(390,000)
Other financing sources				
Debt issued	-	-	5,035,000	-
Premium on debt issued	-	-	-	-
Total other financing sources	-	-	5,035,000	-
Net change in fund balances	(2,881,635)	(158,279)	(435,000)	(390,000)
Ending Fund Balance	**1,044,615**	**886,336**	**421,136**	**31,336**

OPEB Irrevocable Trust Fund

The Other Post Employments Benefits (OPEB) Trust Fund is used to administer assets held in an irrevocable trust to fund post-employment insurance benefits for eligible employees.

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Beginning Fund Balance	1,338,953	1,344,541	1,298,996	1,299,746
Contributions:				
Investment Earnings (loss)	5,838	(45,295)	1,000	1,000
Total Additions	**5,838**	**(45,295)**	**1,000**	**1,000**
Deductions:				
Benefits	-	-	-	-
Other	250	250	250	250
Total Deductions	**250**	**250**	250	250
Change in net position	37,763	(45,545)	750	750
Net Position	**1,344,541**	**1,298,996**	**1,299,746**	**1,300,496**

Debt Service Fund

The Debt Service Fund is used to account for the accumulation of resources for, and payment of, general obligation debt principal, interest, and related costs.

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Beginning Fund Balance	713,952	913,424	774,371	999,335
Revenue				
Local Sources				
Property taxes	2,678,254	2,672,957	2,989,216	2,388,752
Investment earnings	4,184	(3,327)	1,000	1,000
State sources	889,912	524,889	572,688	485,816
Total Revenue	**3,572,350**	**3,194,519**	**3,562,904**	**2,875,568**
Expenditures				
Debt Service				
Principal	1,515,000	1,552,000	1,634,000	1,625,447
Interest & Fiscal Charges	1,901,192	1,781,573	1,703,940	1,710,500
Total Expenditures	**3,416,192**	**3,333,573**	**3,337,940**	**3,335,947**
Excess (deficiency) of revenue over expenditures	**156,158**	**(139,053)**	**224,964**	**(460,379)**
Other Financing Sources (uses)				
Capitalized Interest				
Refunding on Debt issued	1,048,314			
Premium on Debt issued				
Payment on Refunded Bonds	(1,005,000)			
Sale of Bonds				
Intra-fund transfers in				
Total Other Financing Sources (uses)	43,314			-
Net Change in Fund Balance	199,472	(139,053)	224,964	(460,379)
Ending Fund Balance	**913,424**	**774,371**	**999,335**	**538,956**

Internal Service Fund

The Internal Service Fund is used to account for the district's self-insurance fund for health and dental.

	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Beginning Fund Balance	**445,983**	**847,997**	1,148,419	1,743,767
Operating Revenue	3,627,923	3,424,267	3,639,574	3,275,617
Investment Earnings	2,192	-	2,000	1,800
Contributions from Governmental Funds	**3,630,115**	**3,424,267**	**3,641,574**	**3,277,417**
Operating Expenses				
Health Benefit Claims	3,009,427	2,932,505	2,838,727	2,554,854
Dental Benefit Claims	218,673	191,341	207,499	186,749
Total Operating Expenses	3,228,100	3,046,226	3,046,226	2,741,603
Net Position	**847,997**	**1,148,419**	**1,743,767**	**2,279,581**

Long Term Debt Schedule

	Refunding 2015A (2006A & 2006B)		Abatement 2018B		Building 2018A		Refunding 2020A	
Dated	12/9/2015		12/12/2018		3/15/2018		11/3/2020	
Amount	21,450,000		525,000		29,395,000		965,000	
Fiscal Year Ending	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2024	1,385,000	463,556	51,000	14,303	75,000	1,127,488	195,000	20,100
2025	1,460,000	394,306	54,000	12,176	75,000	1,125,238	200,000	16,200
2026	1,540,000	321,306	56,000	9,925	70,000	1,122,988	205,000	8,200
2027	1,585,000	275,106	58,000	7,589	70,000	1,120,888		
2028	1,640,000	227,556	61,000	5,171	65,000	1,118,613		
2029	1,700,000	178,356	63,000	2,627	60,000	1,116,500		
2030	1,755,000	123,106			60,000	1,114,550		
2031	1,825,000	63,875			50,000	1,112,600		
2032					1,940,000	1,110,975		
2033					2,005,000	1,045,500		
2034					2,075,000	977,831		
2035					2,145,000	907,800		
2036					2,230,000	822,000		
2037					2,320,000	732,800		
2038					2,410,000	640,000		
2039					2,510,000	543,600		
2040					2,610,000	443,200		
2041					2,715,000	338,800		
2042					2,820,000	230,200		
2043					2,935,000	117,400		

BROOKLYN CENTER COMMUNITY SCHOOLS

WE STAND FRONT AND CENTER

Brooklyn Center Community Schools

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