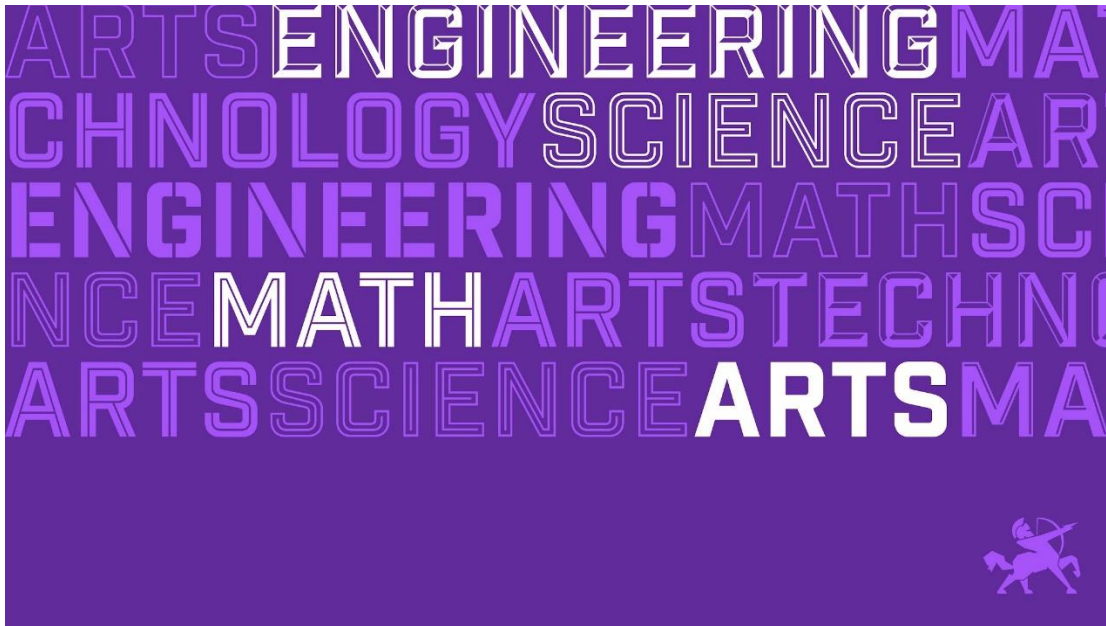


**BROOKLYN
CENTER
COMMUNITY
SCHOOLS**

WE STAND FRONT AND CENTER

ORIGINAL BUDGET



2024-2025

Brooklyn Center Community Schools

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

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June 10, 2024

Dear Brooklyn Center Community Schools Families and Partners:

The original budget for 2024-2025 is balanced and invests in our strategic priorities. With this budget, we will continue to strive toward our mission to become a justice-centered school community who fuels the unique genius of each student. This budget prioritizes the allocation of resources directly to schools which gives 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 at critical transition years 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 non-licensed staff members so they are provided feedback and 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

Kathleen Heider
Assistant Finance Director, Brooklyn Center Community Schools

District Overview

Students in Brooklyn Center Community Schools discover their passions through rigorous coursework and a STEAM approach to learning. STEAM stands for Science, Technology, Engineering, the Arts, and Mathematics. The STEAM philosophy emphasizes the importance of the purposeful integration of arts and design into the disciplines of science, technology, engineering and math in order to both deepen student learning in the content areas and prepare students to be college and career ready.

Brooklyn Center Elementary School serves 775 students in grades Pre-K through 5 with an integrated focus on academics, health, and social services. Brooklyn Center Secondary STEAM provides rigorous learning opportunities and high expectations help prepare students for a lifetime of success, serving 345 students in grades 6-8 in the middle school program and 516 students in grades 9-12 in the high school program. The Brooklyn Center Academy serves approximately 63 students in grades 9-12, offering students a unique learning experience, customized to student needs while providing skills to succeed after graduation. Insight School of Minnesota is an online program offering students in grades 6-12 a high level of personalized academic, social, and emotional support to help students catch up and excel.

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.

Enrollment History and Projections

	Enrollment History (ADMs)							Enrollment Projections (ADMs)			
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
EC	20.5	23.6	34.2	23.7	18.0	29.5	38.3	37.4	45.6	22.1	22.1
VPK	51.0	50.7	51.0	49.7	41.1	48.1	40.8	40.8	51.00	41.1	41.1
K	160.0	159.9	147.9	155.9	108.6	120.5	119.4	92.2	94.3	133.0	133.0
1	163.8	157.2	149.1	153.9	144.6	104.3	123.1	122.0	101.6	131.3	131.3
2	194.4	160.0	153.8	139.4	141.2	132.5	100.5	123.4	123.4	125.3	125.3
3	162.3	200.0	129.9	151.3	123.5	124.9	122.1	100.6	126.0	117.8	117.8
4	173.8	156.1	172.5	132.7	138.4	114.0	122.7	122.7	108.4	113.5	113.5
5	168.3	172.6	160.2	149.6	127.4	116.0	113.2	114.2	121.1	78.5	78.5
6	128.6	164.7	151.9	135.5	147.5	140.2	125.8	110.3	140.3	101.7	101.7
7	174.8	155.6	188.6	166.6	151.2	150.0	172.7	141.7	124.0	119.3	119.3
8	188.2	194.1	176.0	205.8	184.0	167.0	180.5	211.7	173.8	124.9	124.9
9	206.6	225.8	201.6	172.0	205.5	207.5	195.0	217.8	229.9	146.1	146.1
10	194.2	242.8	236.7	249.5	196.1	224.2	213.4	200.9	225.5	169.7	169.7
11	201.2	229.3	235.6	242.8	258.3	195.1	241.7	222.4	219.5	215.9	215.9
12	231.3	282.6	298.3	293.9	322.2	327.8	273.7	305.1	290.9	259.4	259.4
PreK-12	2419.0	2575.0	2487.3	2422.3	2307.6	2201.6	2182.9	2093.6	2171.7	1899.6	1899.6

Average Daily Membership (ADM) is the total count 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
Janelle Collier, Treasurer
Amy Bailey, Clerk
Aubrey Woksonsommers, Director
Ruthie Dallas, Director
Richard Zeck, Director

Superintendent of Schools

Dr. Carly Baker

Finance Director

Sara Bratsch

Assistant Finance Director

Kathleen Heider

Our Facilities

The school district owns the elementary school and the secondary 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 2024-2025 budget.

Changes in Revenue

- Increase of 2% on the General Education Formula
- A slight increase in enrollment

Expenditure Assumptions and Risks

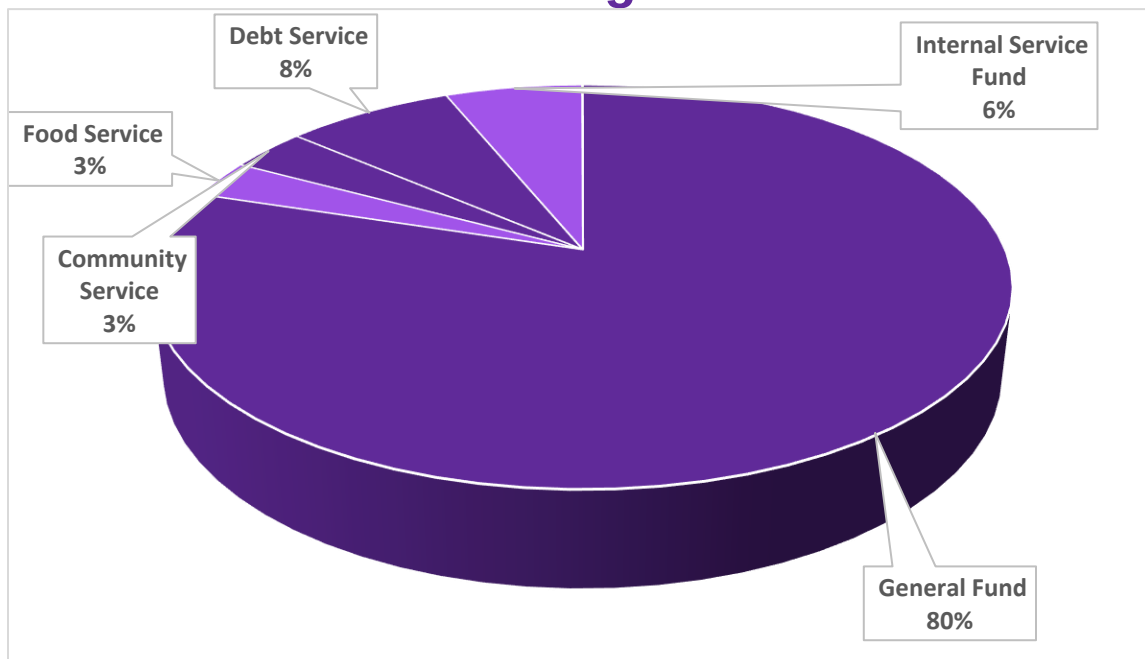
- Dollars have been set-aside for funding strategic plan priorities
- Funding curriculum and technology for STEAM programming



All Funds Summary – Fund Balance

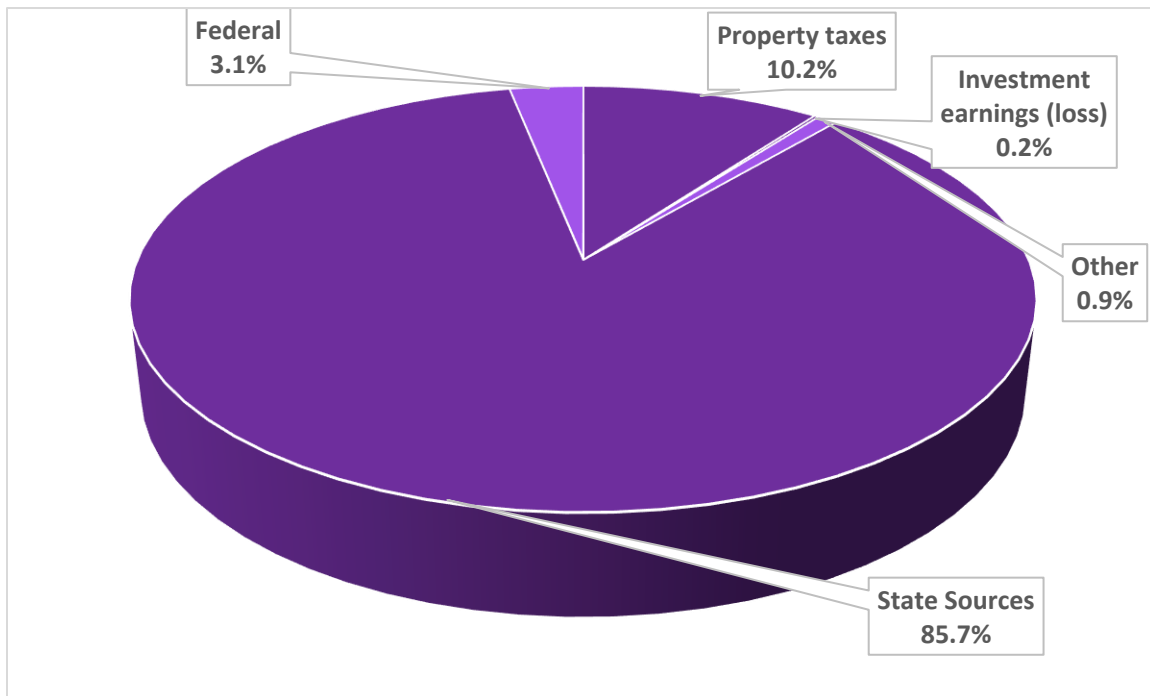
All Funds Summary Fund Balance							
Fund	June 30, 2023 Audited Fund Balance	FY24 Projected Revenues	FY24 Projected Expenditures	June 30, 2024 Projected Fund Balance	FY25 Budgeted Revenues	FY25 Budgeted Expenditures	June 30, 2025 Projected Fund Balance
General Fund:							
Non Spendable - 460	128,707	-	-	128,707	-	-	128,707
Res for Scholarships - 402	77,078	2,000	5,500	73,578	2,000	5,500	70,078
Res for Staff Development - 403	-	365,064	365,064	-	353,568	353,568	-
Res for Literacy Inc Aid - 412	-	-	-	-	53,936	53,936	-
Res for Operating Capital - 424	-	970,778	970,778	-	792,944	792,944	-
Res for Learning & Development - 428	-	373,904	373,904	-	359,019	359,019	-
Res for Area Learning Center - 434	327,652	295,865	623,517	-	315,207	315,207	-
Res for Gifted & Talented - 438	-	33,243	33,243	-	31,564	31,564	-
Res for Basic Skills Programs - 441	-	6,280,989	6,280,989	-	6,629,154	6,629,154	-
Res for Achievement & Integration - 448	-	719,956	719,956	-	724,016	724,016	-
Res for Safe Schools Levy - 449	-	112,053	112,053	-	117,393	117,393	-
Res for LTFM - 467	13,725	930,103	943,828	-	953,270	953,270	-
Assigned - 462	-	-	-	-	-	-	-
Unassigned - 422	1,476,109	29,679,454	27,675,954	3,479,609	28,739,175	29,310,520	2,908,264
Food Service:							
Non Spendable - 460	23,148	-	-	23,148	-	-	23,148
Restricted for Food Service - 464	-	1,472,000	1,472,000	-	1,472,000	1,472,000	-
Community Service:							
Res for Community Ed - 431	(61,080)	558,068	558,068	(62,665)	609,952	610,844	(63,557)
Res for ECFE - 432	14	120,027	120,027	14	118,428	117,536	906
Res for School Readiness - 444	61,586	301,100	301,100	61,586	301,100	301,100	61,586
Res for Adult Basic Ed - 447	-	2,896	2,896	-	2,896	2,896	-
Restricted for Comm Ed - 464	-	642,409	642,409	1,585	642,409	642,409	1,585
Restricted for Building Construction - 464	1,376,627	1,861,516	3,238,143	-	-	-	-
Restricted for Debt Service - 460, 464	904,062	3,539,487	3,335,947	1,117,652	3,666,696	3,341,420	1,442,928
Res for Internal Service Fund - 422	1,343,854	3,277,417	2,741,603	1,879,668	2,990,291	2,589,829	2,280,130
Res for OPEB Trust Fund - 422	1,317,436	20,000	250	1,337,186	20,000	250	1,356,936
Total All Funds	6,988,919	51,558,329	50,517,229	8,040,069	48,895,018	48,724,375	8,210,712

FY25 Revenue Budget – All Funds



General Fund – Revenue Detail

	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Local Sources				
Property taxes	3,627,880	3,402,346	3,444,807	3,945,735
Investment Earnings (loss)	13,089	70,589	100,000	70,000
Other	401,812	1,361,911	373,885	335,280
State Sources	28,872,389	32,690,515	33,758,880	33,524,174
Federal	5,209,880	5,204,254	2,085,837	1,216,748
Total Revenue	38,125,050	42,729,616	39,763,409	38,816,275



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

	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Administrative	1,162,073	1,591,273	1,492,123	1,369,392
Support Services	1,948,665	2,110,303	3,187,826	2,121,939
Regular Education	16,206,229	14,311,846	13,568,366	14,807,812
Vocational Education	308,491	332,840	222,365	327,366
Special Education	5,450,539	6,371,955	6,098,246	6,644,160
Instructional Support	3,842,247	2,890,676	2,968,706	3,174,441
Pupil Support	8,156,528	10,822,092	6,729,002	6,795,600
Sites & Buildings	4,327,814	5,129,948	3,042,764	3,863,658
Fiscal & Other Fixed Costs	110,114	139,187	354,593	246,987
Debt Service - Principal	38,998	38,710	299,719	310,754
Debt Services - Interest & Fiscal Charges	9,483	121,034	141,076	163,982
Other Financing Uses (Sources)	-	-	-	-
Total Expenditures	41,561,180	43,859,865	38,104,786	39,646,091

General Fund – Expenditures by Object

	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Salaries and Wages	19,442,590	20,783,363	20,387,915	22,263,765
Employee Benefits	6,095,253	6,315,684	5,855,018	6,558,951
Purchased Services	12,717,799	13,642,996	9,650,774	9,020,930
Supplies and Materials	2,185,622	1,738,680	1,101,346	984,443
Equipment	805,966	1,066,937	837,659	702,910
Debt Service	48,481	30,952	136,552	-
Other Expenditures	265,469	281,253	135,522	95,092
Other Financing Uses (Sources)	-	-	-	-
Total Expenditures	41,561,180	43,859,865	38,104,786	39,646,091

Referendum 2024-25

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	855,000
Check-in, Check-out Spec	17,632
Brooklyn Center Middle School:	
Class Size Reduction	408,500
PLTW Teacher	19,000
Classroom Supplies	1,043
Brooklyn Center High School:	
Class Size Reduction	570,000
PLTW Teachers	190,000
Athletics & Coaching	12,611
Classroom Supplies	44,905
Early College Academy:	
Class Size Reduction	105,878
Work/Career/Business	47,500
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	\$2,435,949

Achievement and Integration Plan 2024-25

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	23,404
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 – 5 FTE	475,000
Achievement Gap Reduction – 2.6 FTE	158,436
Career Exploration Teacher - .5 FTE	47,500
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	10,936
Total Achievement & Integration Budget	\$715,276

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.

	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Budget
Beginning Fund Balance	77,446	163,855	(252,817)	(252,817)
Revenue:				
Local	4,603	18,476	62,000	62,000
State	36,103	34,258	14,100	14,100
Federal	1,342,310	1,109,242	1,395,900	1,395,900
Total Revenue	1,383,016	1,161,976	1,472,000	1,472,000
Expenditures:				
Salaries & Wages	459,117	572,876	655,667	713,188
Employee Benefits	166,900	191,104	152,260	201,366
Purchased Services	139,122	63,199	32,150	19,600
Food, Milk and Supplies	522,418	663,716	600,723	535,546
Capital Expenditures	7,865	84,800	30,000	-
Other Expenditures	1,187	2,953	1,200	2,300
Total Expenditures	1,296,608	1,578,647	1,472,000	1,472,000
Ending Fund Balance	163,855	(252,817)	(252,817)	(252,817)

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.

	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Beginning Fund Balance	98,141	2,939	520	520
Revenue:				
Other Local	441,063	517,561	593,652	608,682
State	459,512	468,617	391,361	426,616
Federal	587,906	545,890	639,487	639,487
Total Revenue	1,488,481	1,532,068	1,619,356	1,674,785
Expenditures:				
Salaries & Wages	1,072,965	1,026,933	1,071,068	1,159,146
Employee Benefits	304,874	282,432	265,108	297,175
Purchased Services	108,226	159,406	248,724	181,443
Supplies & Materials	79,979	64,202	35,900	35,021
Capital Expenditures	15,000	-	-	-
Other Expenditures	2,640	1,515	3,700	2,000
Total Expenditures	1,583,684	1,534,487	1,624,500	1,674,785
Ending Fund Balance	2,939	520	520	520

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.

	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Beginning Fund Balance	1,044,615	886,336	1,376,627	-
Revenue:				
Other Local	4,925,348	83,066	60,000	-
Total Revenue	4,925,348	83,066	60,000	-
Expenditures:				
Building Construction	160,857	4,476,511	3,238,143	-
Total Expenditures	160,857	4,476,511	3,238,143	-
Excess (deficiency) of revenue over expenditures	4,764,491	(4,393,446)	(3,178,143)	-
Other financing sources				
Debt issued	-	4,883,736	1,801,516	-
Premium on debt issued	-	-	-	-
Total other financing sources	-	4,883,736	(1,316,627)	-
Net change in fund balances	(158,279)	490,290	60,000	-
Ending Fund Balance	886,336	1,376,627	-	-

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.

	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Budget
Beginning Fund Balance	1,344,541	1,298,996	1,317,436	1,337,186
Contributions:				
Investment Earnings (loss)	(45,295)	18,690	20,000	20,000
Total Additions	(45,295)	18,690	20,000	20,000
Deductions:				
Benefits	-	-	-	-
Other	250	250	250	250
Total Deductions	250	250	250	250
Change in net position	(45,545)	18,440	19,750	19,750
Net Position	1,298,996	1,317,436	1,337,186	1,356,936

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.

	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Beginning Fund Balance	913,424	774,371	914,112	1,117,652
Revenue				
Local Sources				
Property taxes	2,672,957	2,807,579	2,875,568	3,449,842
Investment earnings	(3,327)	38,161	30,000	30,000
State sources	524,889	633,916	633,919	186,854
Total Revenue	3,194,519	3,479,657	3,539,487	3,666,696
Expenditures				
Debt Service				
Principal	1,552,000	1,634,000	1,625,447	1,789,000
Interest & Fiscal Charges	1,781,573	1,705,915	1,710,500	1,552,420
Total Expenditures	3,333,573	3,339,915	3,335,947	3,341,420
Excess (deficiency) of revenue over expenditures	(139,053)	139,741	203,540	325,276
Other Financing Sources (uses)				
Capitalized Interest				
Refunding on Debt issued				
Premium on Debt issued				
Payment on Refunded Bonds				
Sale of Bonds				
Intra-fund transfers in				
Total Other Financing Sources (uses)				
Net Change in Fund Balance	(139,053)	139,741	203,540	325,276
Ending Fund Balance	774,371	914,112	1,117,652	1,442,928

Internal Service Fund

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

	FY22 Actual	FY23 Actual	FY23 Budget	FY25 Budget
Beginning Fund Balance	847,997	1,148,419	1,343,854	1,343,854
Operating Revenue	3,424,267	3,448,904	3,275,617	2,988,491
Investment Earnings	-	30,616	1,800	1,800
Contributions from Governmental Funds	3,424,267	3,479,520	3,277,417	2,990,291
Operating Expenses				
Health Benefit Claims	2,932,505	3,097,756	2,554,854	2,403,080
Dental Benefit Claims	191,341	186,329	186,749	186,749
Total Operating Expenses	3,046,226	3,284,085	2,741,603	2,589,829
Net Position	1,148,419	1,343,854	1,343,854	2,280,130

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
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

5910 Shingle Creek Pkwy, Door #7

Brooklyn Center, MN 55430

(763) 450-3386

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