

**BROOKLYN
CENTER
COMMUNITY
SCHOOLS**

WE STAND FRONT AND CENTER

ORIGINAL BUDGET



BCCS

2022-2023

Brooklyn Center Community Schools

6300 Shingle Creek Pkwy, Suite 286

Brooklyn Center, MN 55430

www.brooklyncenterschools.org

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June 13, 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 innovating 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 expansion
- Implementation of Science, Technology, Engineering, Arts and Mathematics programming at Earle Brown and Brooklyn Center 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
- Increase in special education 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
- Using one-time COVID dollars to address learning loss and elevations in mental health needs
- 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 2,400 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.

Earle Brown Elementary School serves over 950 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 Earle Brown 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)			
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
EC	21.3	12.8	20.5	23.6	34.2	23.7	18.00	22.2	21.9	21.4	22.6
VPK			51.0	50.7	51.0	49.7	41.1	41.1	41.1	41.1	41.1
K	198.8	166.01	160.0	159.9	147.9	155.9	108.6	145.9	143.9	140.6	136.1
1	188.1	216.1	163.8	157.2	149.1	153.9	144.6	97.3	134.6	132.6	129.3
2	191.0	172.5	194.4	160.0	153.8	139.4	141.2	132.0	84.6	121.9	119.9
3	167.7	192.9	162.3	200.0	129.9	151.3	123.5	125.3	116.0	68.7	106.0
4	163.3	162.7	173.8	156.1	172.5	132.7	138.4	110.6	112.4	103.1	55.8
5	177.0	149.9	168.3	172.6	160.2	149.6	127.4	133.0	105.3	107.0	97.8
6	156.8	164.9	128.6	164.7	151.9	135.5	147.5	125.3	131.0	103.2	104.9
7	153.5	178.1	174.8	155.6	188.6	166.6	151.2	163.2	141.0	146.7	118.9
8	175.7	190.5	188.2	194.1	176.0	205.8	184.0	168.5	180.6	158.3	164.0
9	179.8	194.4	206.6	225.8	201.6	172.0	205.5	183.7	168.3	180.3	158.1
10	179.2	205.1	194.2	242.8	236.7	249.5	196.1	229.5	207.7	192.3	204.3
11	216.4	158.0	201.2	229.3	235.6	242.8	258.3	204.8	238.3	216.5	201.0
12	253.9	245.5	231.3	282.6	298.3	293.9	322.2	337.7	284.2	317.7	295.9
PreK-12	2422.5	2409.4	2418.8	2574.8	2487.3	2422.4	2307.5	2220.0	2110.7	2051.3	1955.6

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

John Solomon, Vice Chair

Amy Bailey, Clerk

Mary Benrud-Gachie, Treasurer

Ruthie Dallas, Director

Benjamin Woksonsommers, Director

Superintendent of Schools

Dr. Carly Baker

Finance Director

Sara Bratsch

Our Facilities

The school district owns the elementary school and the high school. In addition, the Minnesota School of Business building is leased for staff and students of Brooklyn Center Academy and the Centaur Beginnings program.



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 2020-2021 budget.

Changes in Revenue

- Increase of 2% on the General Education Formula
- Enrollment declining slightly
- Federal ESSER dollars to address the impact that the COVID-19 pandemic has had on our students and community

Expenditure Assumptions and Risks

- Dollars have been set-aside for funding strategic plan priorities
- Funding curriculum and technology for STEAM programming
- Magnet School Assistance Grant Continues

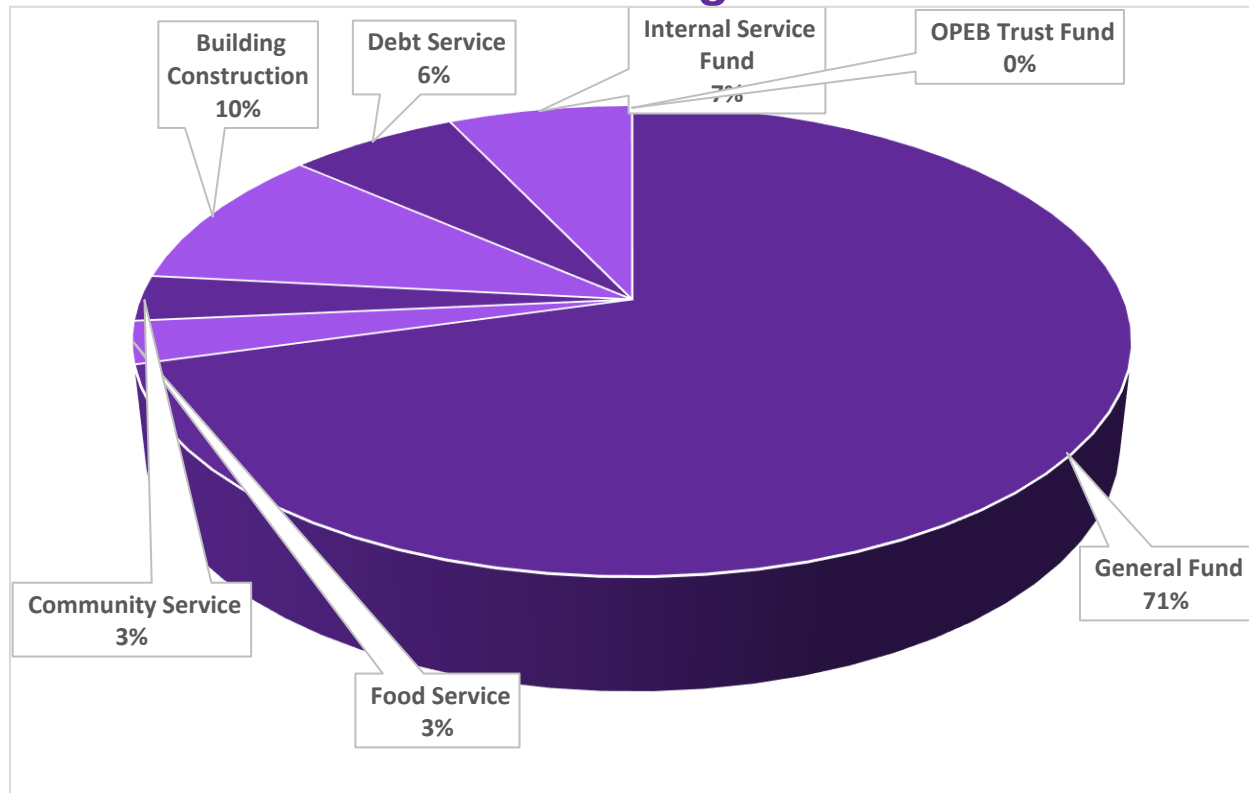


All Funds Summary – Fund Balance

2022-2023 ORIGINAL BUDGET

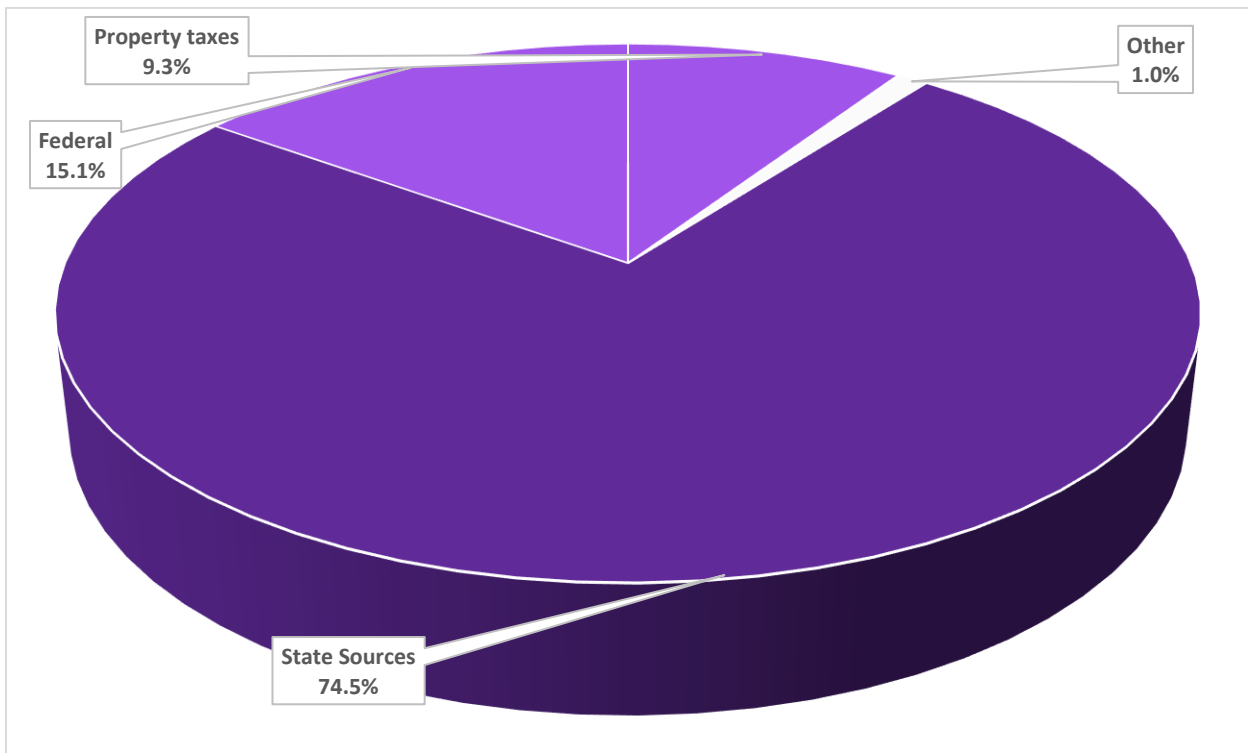
All Funds Summary Fund Balance							
Fund	June 30, 2021 Audited Fund Balance	FY22 Budgeted Revenues	FY22 Budgeted Expenditures	June 30, 2022 Budgeted Fund Balance	FY23 Budgeted Revenues	FY23 Budgeted Expenditures	June 30, 2023 Projected Fund Balance
General Fund:							
Non Spendable	106,849	-	-	106,849	-	-	106,849
Reserved for Scholarships	81,633	1,000	5,500	77,133	1,000	5,500	72,633
Reserved for Operating Capital	476,380	1,001,853	1,478,233	-	1,057,492	832,897	224,595
Reserved for LTFM	1,433,834	955,118	2,370,193	18,759	895,442	895,442	18,759
Assigned	-	-	-	-	-	-	-
Unassigned	4,490,954	36,757,145	36,771,404	4,476,695	34,519,475	35,739,570	3,256,600
Food Service:							
Non Spendable	16,739	-	-	16,739	-	-	16,739
Reserved for Food Service	60,707	1,500,000	1,500,000	60,707	1,500,000	1,500,000	60,707
Community Service:							
Reserved for Community Ed	6,089	595,746	631,215	(29,380)	602,993	678,073	(104,460)
Reserved for ECFE	941	121,244	121,244	941	114,263	113,621	1,583
Reserved for School Readiness	85,799	368,565	367,915	86,449	397,633	363,195	120,887
Reserved for Adult Basic Ed	-	3,640	3,640	-	3,640	3,640	-
Restricted	5,313	629,546	631,399	3,460	500,827	500,827	3,460
Building Construction	1,044,615	436,000	965,606	515,009	5,035,000	5,550,000	9
Debt Service	913,424	3,473,121	3,312,500	1,074,045	3,364,768	3,337,940	1,100,873
Internal Service Fund	847,998	3,641,574	3,046,226	1,443,346	3,641,574	3,046,226	2,038,694
OPEB Trust Fund	1,344,541	6,000	250	1,350,291	6,000	250	1,356,041
Total All Funds	10,915,816	49,490,552	51,205,325	9,201,043	51,640,107	52,567,181	8,273,969

FY23 Revenue Budget – All Funds



General Fund – Revenue Detail

	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Local Sources				
Property taxes	3,137,365	3,555,149	3,733,198	3,400,094
Investment Earnings (loss)	56,091	17,158	19,000	18,000
Other	389,805	870,994	459,609	375,000
State Sources	29,915,749	30,022,036	28,807,458	27,180,953
Federal	2,078,443	3,375,621	5,695,851	5,499,362
Total Revenue	35,577,452	37,840,958	38,715,116	36,473,409



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 Education 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

	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Administrative	1,498,178	1,386,504	1,417,604	1,384,733
Support Services	2,194,567	1,740,210	1,855,511	2,817,257
Regular Education	16,757,348	15,513,006	16,203,792	14,681,291
Vocational Education	431,069	208,741	289,745	329,198
Special Education	5,037,558	5,101,561	5,664,304	5,748,842
Instructional Support	2,305,837	3,250,101	3,972,212	2,599,180
Pupil Support	4,218,341	4,909,120	5,754,905	5,729,334
Sites & Buildings	2,558,999	3,007,589	5,249,216	3,917,052
Fiscal & Other Fixed Costs	95,656	100,856	218,041	218,041
Debt Service - Principal	199,361	162,535	-	38,710
Debt Services - Interest & Fiscal Charges	11,689	5,211	-	9,771
Other Financing Uses (Sources)	-	(47,041)	-	-
Total Expenditures	35,308,605	35,338,391	40,625,330	37,473,409

General Fund – Expenditures by Object

	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Salaries and Wages	18,818,688	18,824,088	20,290,038	19,429,879
Employee Benefits	5,938,668	5,878,135	6,309,248	5,799,348
Purchased Services	8,608,320	8,456,656	11,334,215	10,577,047
Supplies and Materials	1,414,101	1,708,428	2,346,195	1,073,747
Equipment	71,515	71,843	233,302	420,541
Debt Service	211,050	167,746	-	48,481
Other Expenditures	246,262	278,537	112,332	124,366
Other Financing Uses (Sources)	-	(47,041)	-	-
Total Expenditures	35,308,605	35,338,391	40,625,330	37,473,409

Referendum 2022-23

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, which allows school districts to access up to \$424 per adjusted pupil unit in board-approved revenue.

Brooklyn Center Elementary:	
Class Size Reduction	818,724
English Language Learners	99,000
Brooklyn Center Middle School:	
Class Size Reduction	267,000
English Language Learners	139,619
Brooklyn Center High School:	
Class Size Reduction	445,000
English Language Learners	144,673
Athletics & Coaching	167,994
Media Specialist	89,000
Music Assistant	29,875
Community Schools:	
Director of Community Schools	43,880
Curriculum & Instruction:	
Professional Development	60,000
Curriculum	60,000
Total Referendum	\$2,364,765

Achievement and Integration Plan 2022-23

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	24,372
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	656,128
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.	
Equity Teacher	51,800
Total Achievement & Integration Budget	\$732,300

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.

	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Beginning Fund Balance	287,355	159,212	77,446	77,446
Revenue:				
Local	45,839	48,107	179,000	104,000
State	77,005	-	125,000	32,000
Federal	1,271,211	828,771	1,196,000	1,364,000
Total Revenue	1,394,055	876,878	1,500,000	1,500,000
Expenditures:				
Salaries & Wages	567,322	445,290	627,759	526,921
Employee Benefits	230,836	161,679	233,230	192,962
Purchased Services	87,055	(7,297)	110,652	52,600
Food, Milk and Supplies	624,201	350,313	525,389	726,317
Capital Expenditures	9,298	5,720	-	-
Other Expenditures	3,487	2,940	2,970	1,200
Total Expenditures	1,522,199	958,643	1,500,000	1,500,000
Ending Fund Balance	159,212	77,446	77,446	77,446

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.

	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Beginning Fund Balance	131,283	199	98,141	61,469
Revenue:				
Other Local	443,257	325,348	607,688	614,673
State	430,631	421,042	450,165	433,345
Federal	550,770	491,389	660,888	571,338
Total Revenue	1,424,659	1,237,779	1,718,741	1,619,356
Expenditures:				
Salaries & Wages	960,116	826,122	1,077,912	1,062,602
Employee Benefits	278,644	244,911	320,201	315,439
Purchased Services	228,688	34,599	266,154	243,418
Supplies & Materials	87,022	33,479	75,509	36,447
Capital Expenditures	-	-	15,000	-
Other Expenditures	1,272	726	637	1,450
Total Expenditures	1,555,742	1,139,837	1,755,413	1,659,356
Ending Fund Balance	199	98,141	61,469	21,469

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.

	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Beginning Fund Balance	20,104,394	3,926,250	1,044,615	515,009
Revenue:				
Other Local	249,092	247,842	10,000	-
Total Revenue	249,092	247,842	10,000	-
Expenditures:				
Building Construction	16,427,236	3,129,477	965,606	5,550,000
Total Expenditures	16,427,236	3,129,277	965,606	5,550,000
Excess (deficiency) of revenue over expenditures	(16,178,144)	(2,881,635)	(955,606)	(5,550,000)
Other financing sources				
Debt issued	-	-	426,000	5,035,000
Premium on debt issued	-	-	-	
Total other financing sources	-	-	426,000	5,035,000
Net change in fund balances	(16,178,144)	(2,881,635)	(529,606)	(515,000)
Ending Fund Balance	3,926,250	1,044,615	515,009	9

Trust/Scholarship Fund

The Trust Fund is used to account for resources held in trust to be used by various other third parties to award scholarships to former students of the district. The fund was closed in FY20 and the funds transferred to the General Fund.

	FY20 Actual
Beginning Fund Balance	77,985
Contributions:	
Private Donations	-
Investment Earnings (loss)	-
Total Additions	-
Deductions:	
Scholarships Awarded	-
Transferred to General Fund	77,985
Total Deductions	77,985
Net Position	-

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.

	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Beginning Fund Balance	1,301,190	1,338,953	1,344,541	1,350,291
Contributions:				
Investment Earnings (loss)	38,013	5,838	6,000	6,000
Total Additions	38,013	5,838	6,000	6,000
Deductions:				
Benefits	-	-	-	-
Other	250	250	250	250
Total Deductions	250	250	250	250
Change in net position	37,763	37,763	5,750	5,750
Net Position	1,338,953	1,344,541	1,350,291	1,356,041

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.

	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Beginning Fund Balance	1,712,742	713,952	913,424	1,074,045
Revenue				
Local Sources				
Property taxes	2,022,367	2,678,254	2,740,071	2,848,309
Investment earnings	30,643	4,184	1,000	1,000
State sources	248,093	889,912	732,050	515,459
Total Revenue	2,301,103	3,572,350	3,473,121	3,364,768
Expenditures				
Debt Service				
Principal	1,476,000	1,515,000	1,552,000	1,634,000
Interest & Fiscal Charges	1,908,986	1,901,192	1,760,500	1,703,940
Total Expenditures	3,384,986	3,416,192	3,312,500	3,337,940
Excess (deficiency) of revenue over expenditures	(1,083,883)	(1,083,883)	160,621	26,828
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	85,093			
Total Other Financing Sources (uses)	85,093	43,314		-
Net Change in Fund Balance	(998,790)	199,472	160,621	26,828
Ending Fund Balance	713,952	913,424	1,074,045	1,100,873

OPEB Debt Service Fund

The OPEB Debt Service Fund is used to account for the accumulation of resources for, and payment of, general obligation debt principal, interest, and related costs specifically for OPEB bonds. These bonds were paid off in FY20 and the remaining dollars transferred to the Debt Service Fund and the account was closed.

	FY20 Actual
Beginning Fund Balance	89,752
Revenue	
Local	326,764
Total Revenue	326,764
Expenditures	
Debt Service	
Principal	315,000
Interest & Fiscal Charges	16,422
Transferred to Debt Service Fund	85,094
Total Expenditures	416,516
Ending Fund Balance	-

Internal Service Fund

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

	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Beginning Fund Balance	299,531	445,983	847,997	1,443,345
Operating Revenue	3,838,617	3,627,923	3,641,571	3,639,574
Investment Earnings	6,622	2,192	-	2,000
Contributions from Governmental Funds	3,845,238	3,630,115	3,641,574	3,641,574
Operating Expenses				
Health Benefit Claims	3,523,773	3,009,427	2,838,727	2,838,727
Dental Benefit Claims	175,014	218,673	207,499	207,499
Total Operating Expenses	3,698,786	3,228,100	3,046,226	3,046,226
Net Position	445,983	847,997	1,443,345	2,038,693

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
2023	1,315,000	529,306	49,000	16,346	80,000	1,129,888	190,000	23,900
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

6300 Shingle Creek Pkwy, Suite 286

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