



PRELIMINARY BUDGET

FISCAL YEAR 2018

**INDEPENDENT SCHOOL DISTRICT 286
BROOKLYN CENTER COMMUNITY SCHOOLS**

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Brooklyn Center Community Schools

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June 12, 2017

Dear Brooklyn Center Community Schools Families and Partners,

The budget plan we submit for 2017-18 is balanced and invests in our strategic priorities as we continue strive toward our mission to equip every student with the knowledge, life skills, and global perspectives to contribute to society and respond to the needs of an ever-changing world. 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. Investments in these strategies include:

- Expanding early childhood programming
- Implementation of Science, Technology, Engineering, Arts and Mathematics programming at Earle Brown and Brooklyn Center Secondary Schools
- Maintaining class size targets to give our students the time and attention they need and deserve
- Recognize and develop talent of students through enrichment and challenging learning opportunities
- Increase special education positions
- Provide job-embedded professional development opportunities for staff members
- Supporting quality teaching with continued implementation of a robust teacher evaluation system to give teachers more useful feedback on performance
- Supporting quality school leadership by continuing to implement a robust principal evaluation system to give principals useful feedback on performance
- Implementing performance evaluations for all non-licensed staff members so they are provided feedback so they can continue to grow as professionals
- Investing in summer professional development to provide teachers opportunities to grow their professional practice to support student learning in the classroom
- Continued investment in instructional leadership development because strong school leadership is critical to enhancing student achievement
- Investing in curriculum to support learning

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,

A handwritten signature in black ink, appearing to read "Mark Bonine".

Mark Bonine
Superintendent, Brooklyn Center Community Schools

A handwritten signature in black ink, appearing to read "Sara Bratsch".

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 the Brooklyn Center High School was opened.

Earle Brown Elementary School serves over 1,100 students in grades Kindergarten to 5th grade. Preschool aged children receive services through Early Childhood Family Education.

The Brooklyn Center Secondary School serves 434 sixth through eighth graders in the middle school program and 469 ninth through twelfth graders in the high school program. The Brooklyn Center Academy serves approximately 45 students in grades 9-12.

Because of the District's geographic proximity to Anoka and Minneapolis, and small school's caring environment, many families choose to open enroll their children into Brooklyn Center schools. 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)				
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	11.82	9.33	13.05	6.54	21.32	12.76	21.32	12.8	12.8	12.8	12.8
K	167.73	167.12	212.05	180.11	198.83	166.07	157.08	166.1	166.1	166.1	166.1
1	156.22	159.46	155.49	206.74	188.06	216.12	171.71	180.5	180.5	180.5	180.5
2	168.35	175.03	153.63	158.22	191.00	172.50	191.00	165.6	165.6	165.6	165.6
3	170.97	172.67	176.16	158.00	167.67	196.90	159.87	167.2	167.2	167.2	167.2
4	164.52	159.78	178.77	171.42	163.26	162.95	180.83	194.6	194.6	162.5	162.5
5	154.21	152.48	161.32	162.97	177.00	149.91	165.94	155.5	155.5	178.7	149.2
6	146.79	130.50	144.05	139.96	156.84	164.88	130.19	160.4	160.4	144.8	166.4
7	127.86	125.40	114.80	145.48	153.47	178.06	176.26	158.2	158.2	182.0	164.4
8	119.75	123.06	117.98	131.29	175.73	190.48	185.09	196.8	196.8	196.4	225.9
9	176.17	163.63	172.33	159.24	179.81	194.00	198.85	256.5	256.5	217.2	216.8
10	192.41	183.56	189.83	200.63	179.15	205.98	192.77	279.5	279.5	293.8	248.8
11	223.85	180.30	183.47	186.00	216.39	157.99	205.52	212.4	212.4	246.5	259.1
12	277.60	262.91	246.73	229.58	253.92	245.09	217.13	222.0	222.0	240.6	279.2
K-12	2226.32	2155.90	2206.61	2229.64	2401.13	2396.93	2332.25	2515.2	2515.2	2542.0	2551.9
Pre K-12	2238.14	2165.23	2219.66	2236.18	2422.45	2409.69	2353.57	2527.9	2527.9	2554.7	2564.6

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 be stable.

Our Staff

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

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 Baby Steps program.

Strategic Plan, 2015 - 2020

Core Values

We believe that:

- relationships thrive when there is mutual respect and trust.
- honoring each person's intrinsic value enhances our community.
- our diverse community strengthens our collective power.
- caring relationships with high expectations are essential to reaching one's highest potential.
- Life-long learning is vital for personal fulfillment, opportunity, and success.
- everyone is responsible and accountable for equity.
- partnerships among students, families, schools, and community benefit all.

Mission

Our mission is to equip every student with the knowledge, life skills, and global perspectives to contribute to society and respond to the needs of an ever-changing world.

Mission Outcomes

By 2020:

- every student will demonstrate proficiency and growth in alignment with district requirements and state standards in the courses and programs in which they participate.
- every student will be equipped with life skills demonstrated through constructive personal, social, and civic interactions.

Strategies

We will:

- ensure that every employee and community partner understands and supports the core values and the collective stewardship of our mission.
- implement culturally responsive practices to identify and eliminate biases, both internally and externally that impede the achievement of our mission.
- align all educational programs and services to ensure the achievement of our mission.

Strategic Delimiters

We will not:

- allow behaviors that diminish the value of any person.
- allow behaviors that limit anyone's potential.
- continue or adopt any new program or service unless it aligns with and contributes to our mission.

Budget Assumptions

The following are assumptions regarding changes in revenue from the 2017-18 budget. At the time this budget was prepared, the legislature had not made final decisions regarding funding for the biennium. As a result, these assumptions are based on forecasts that were made last spring. A Budget Amendment will be prepared mid-summer this year to incorporate any legislative changes that were made this week.

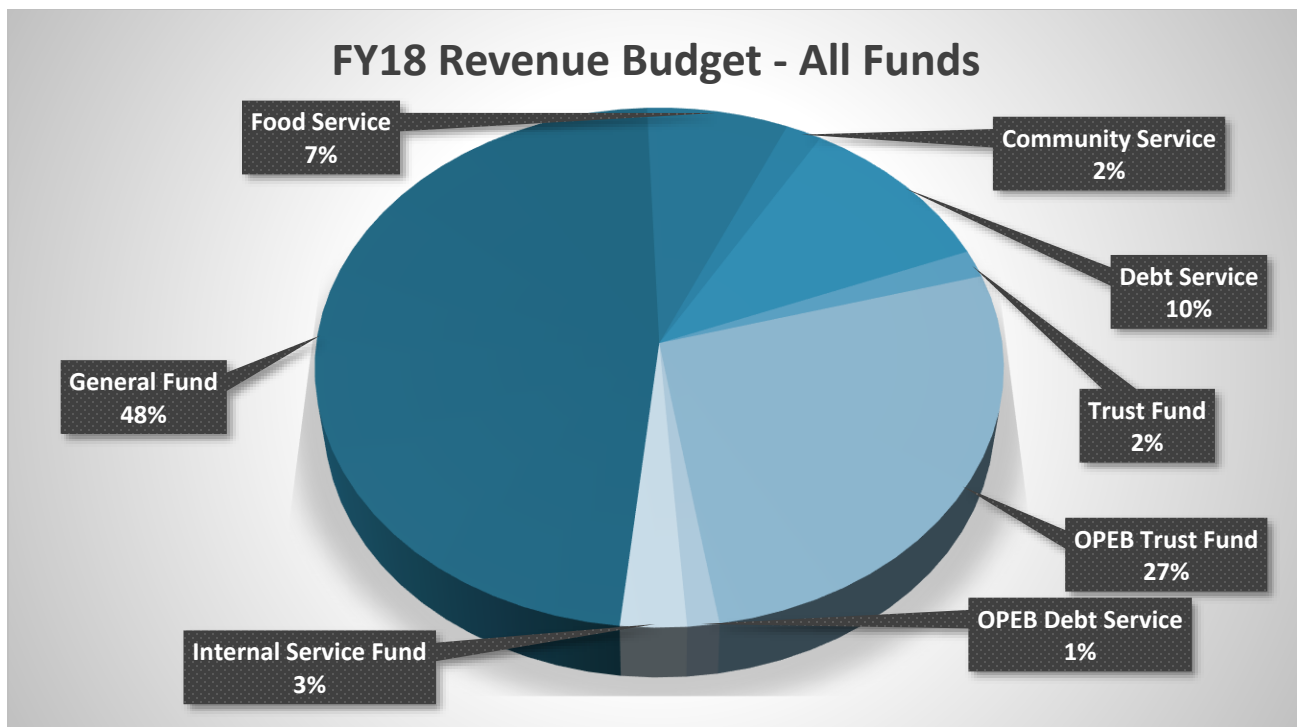
Changes in Revenue

- Increase of 1% on the General Education Formula.
- Compensatory Education Pilot will continue.
- Reduction of two classroom at Earle Brown Elementary in 2017-2018.
- Unsure if 21st Century Grant will continue – only budgeted for one position at this point.
- Decreased Compensatory Education Funding due to lower free & reduced rates.
- No longer receiving ADSIS funding.
- Increase in Long Term Facilities Maintenance funding.

Expenditure Assumptions and Risks

- Dollars have been set-aside for funding strategic plan priorities.
- Addition of 6 Project Lead the Way teachers.
- Funding curriculum and technology for STEAM programming.
- No longer funding ADSIS.
- Continue to fund Compensatory Pilot priorities.
- Last year of McKnight Grant
- Voluntary Pre-K funding continues.
- No set-aside for fund balance increase.

All Funds Summary Fund Balance							
Fund	June 30, 2016 Audited Fund Balance	FY17 Projected Revenues	FY17 Projected Expenditures	June 30, 2017 Projected Fund Balance	FY18 Revenues	FY18 Expenditures	June 30, 2018 Projected Fund Balance
General Fund	2,417,472	32,759,825	32,359,825	2,817,472	32,202,687	32,418,687	2,601,473
Food Service	368,353	1,265,305	1,265,305	368,353	1,500,000	1,500,000	368,353
Community Service	93,622	1,556,814	1,556,814	93,622	1,221,979	1,221,979	93,622
Debt Service	532,918	2,263,231	2,183,033	613,116	1,997,493	2,197,336	413,273
Trust Fund	85,781	1,375	7,000	80,156	1,375	5,900	75,631
OPEB Trust Fund	1,355,078	40,000	100,000	1,295,078	40,000	-	1,335,078
OPEB Debt Service	69,766	350,073	334,400	85,439	336,541	330,650	91,330
Internal Service Fund	143,999	3,282,400	3,130,200	296,199	3,095,000	2,747,537	643,662
Total All Funds	5,066,989	41,519,023	40,936,577	5,649,435	40,395,075	40,422,089	5,622,422

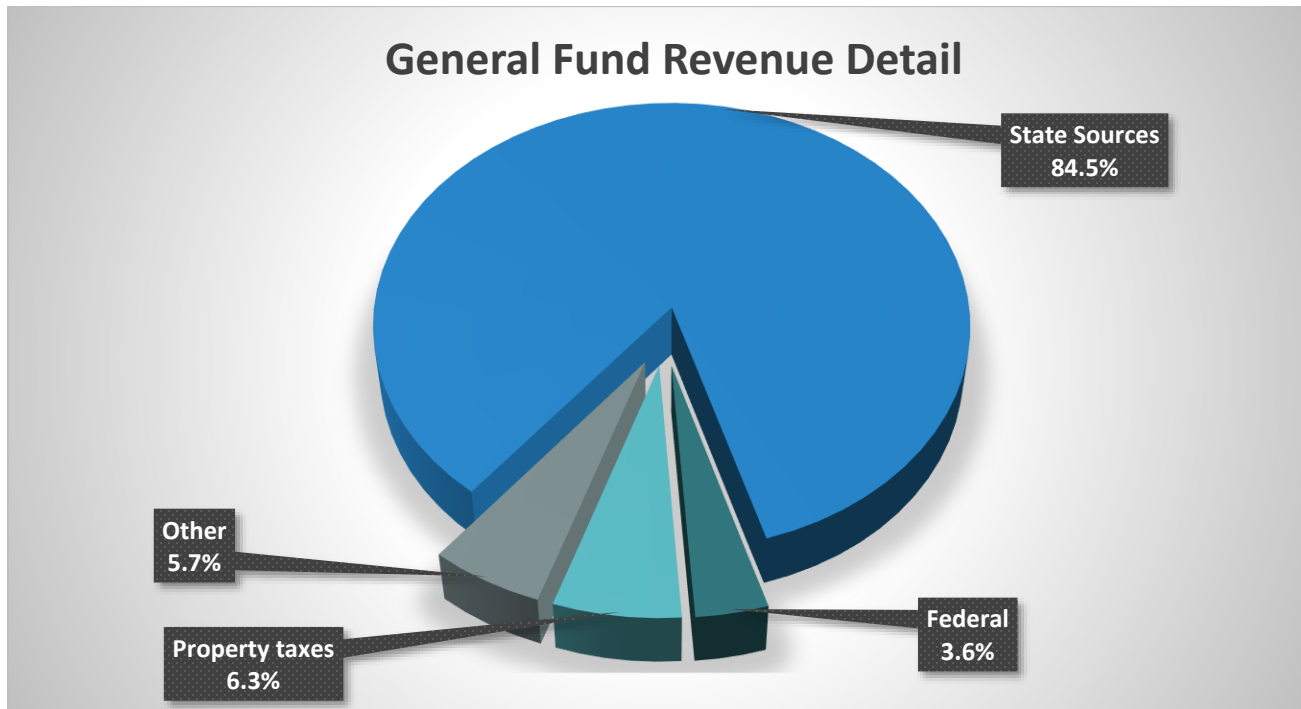


General Fund: Summary

The General Fund is used to show all operations of the School District which are not accounted for in other special purpose funds. This fund includes teacher and administrator salaries and fringe benefits as well as all operations and maintenance activities. Since salaries and benefits make up approximately 70% of the district's expenditures, this fund represents the major operating fund for our district.

Source		Examples
Local		
Property Taxes	There are two types of property tax levies: Board approved Levies set by the school board, within limits set by the state legislature. In some instances, if the school board does not levy the full amount the legislature allows, the district also loses state aid.	Referendum Safe schools levy Health and Safety Achievement & Integration
Misc.	Other sources of revenue	Student activity receipts Gifts Rent Grants
State Aid		
Basic Formula	The basic formula is an amount per pupil. The amount varies depending on the grade level of the students: Grades K-6: 1.0 Grades 7-12: 1.2	Basic Aid
Categorical Aid	Categorical aid is aid for specific purposes and it comes in three types: Based on the weighted pupil formula. Based on student characteristics, such as eligibility for ELL services or free / reduced priced meals. Partial reimbursement for services	Gifted and Talented Limited English Proficiency Compensatory Education Integration Aid Special Education Alternative learning
Federal		
Federal	The federal government provides funding to school districts that first flows through the state. The two largest are funds for the Elementary and Secondary Education Act (ESEA) and the Individuals with Disabilities Act (IDEA), which provides funds for Special Education services.	ESSA: Title IA Title IIA Title III IDEA: Special Education

General Fund - Revenue Detail				
	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Property taxes	1,921,623	1,952,256	2,292,766	2,048,565
Other	1,727,151	1,380,609	1,255,752	1,280,778
State Sources	25,790,210	26,818,622	28,117,898	27,778,867
Federal	1,095,054	1,036,088	1,093,409	1,094,477
Total Revenue	30,534,038	31,187,575	32,759,825	32,202,687

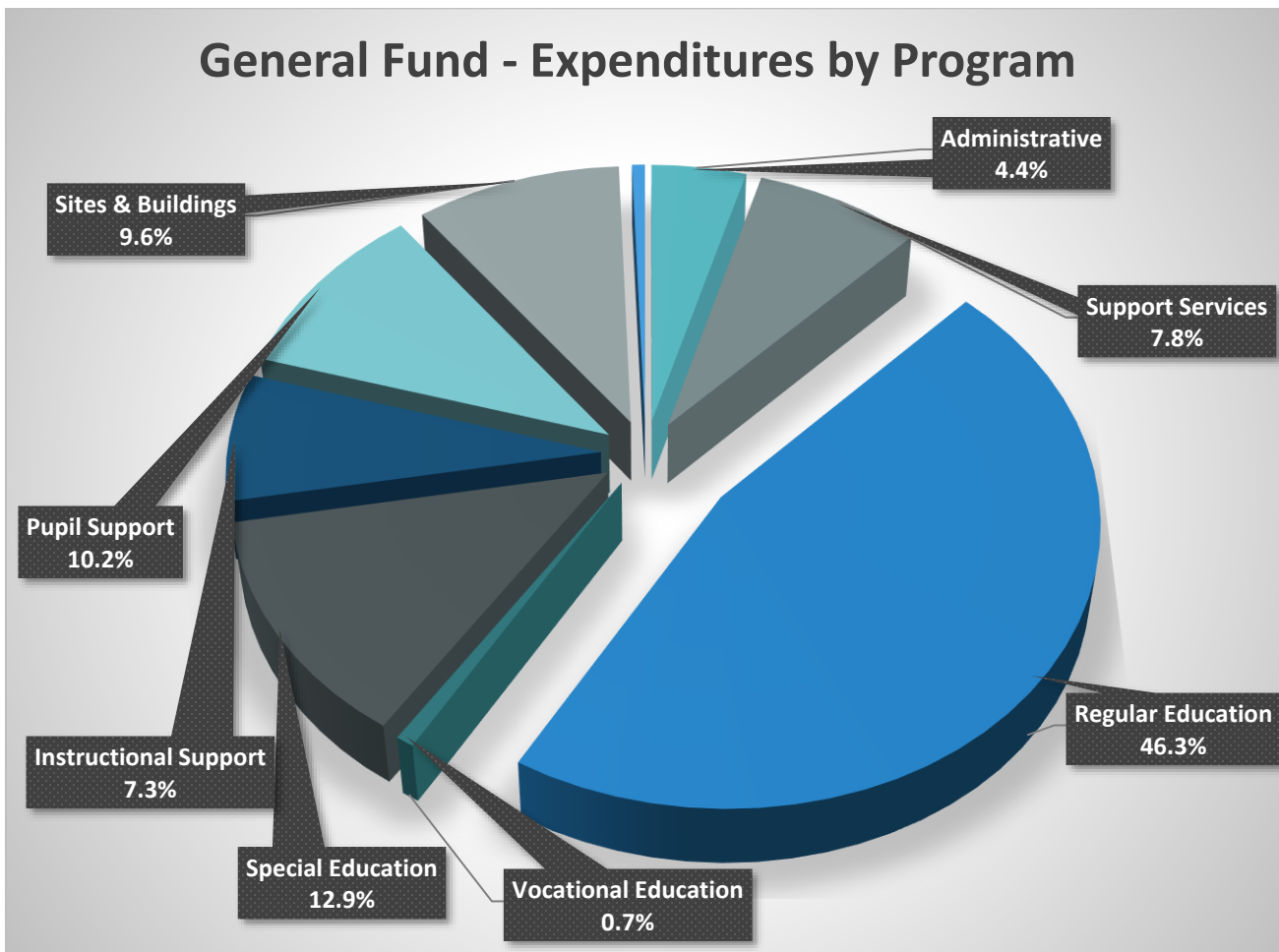


General Fund: Expenditures Program Descriptions

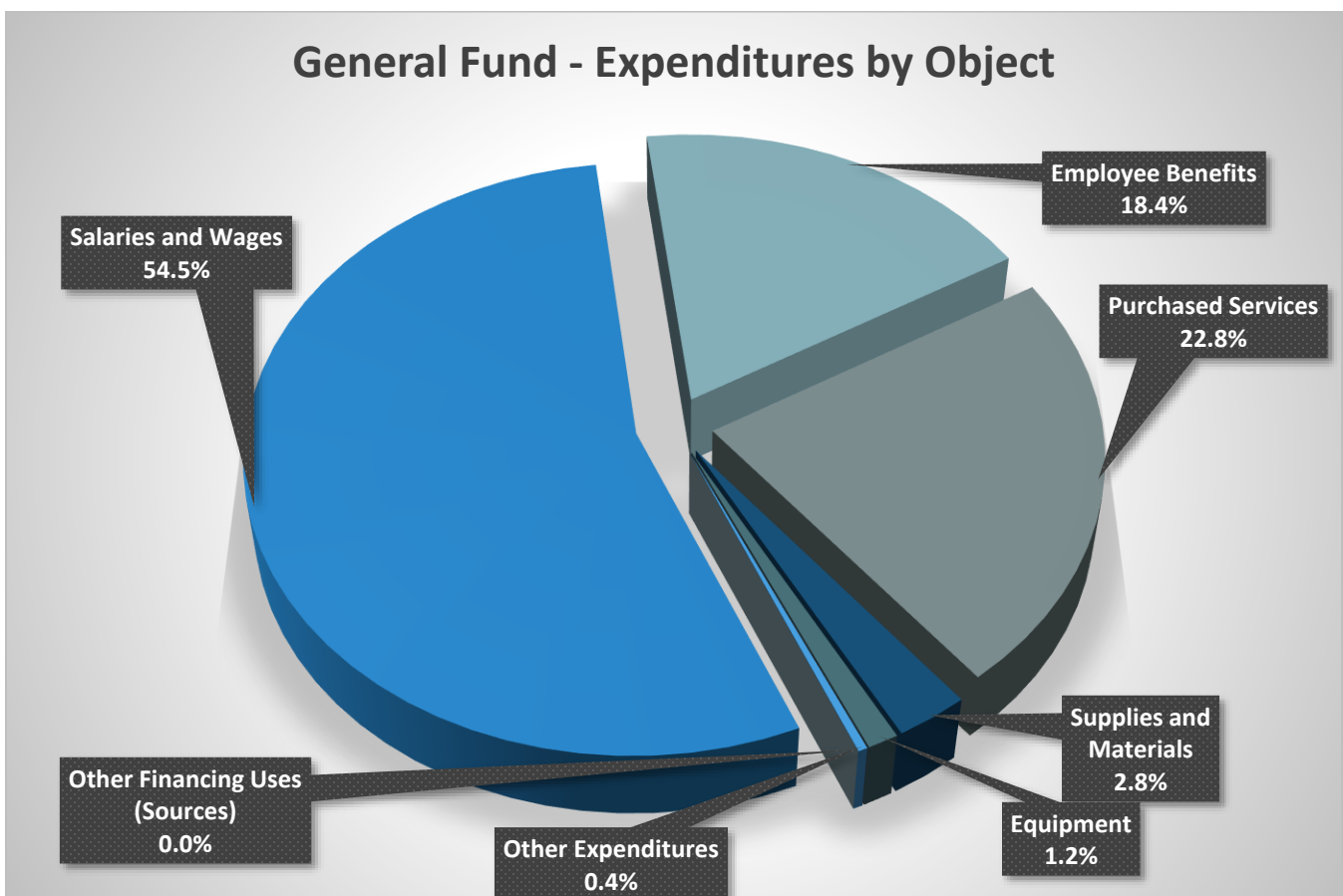
Below is an explanation of the program codes that Minnesota school districts are required to use when reporting their expenditures to the Minnesota Department of Education.

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				
	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Administrative	1,386,341	1,337,081	1,327,122	1,436,567
Support Services	1,098,689	1,197,860	2,477,234	2,535,626
Regular Education	14,074,371	14,195,119	15,062,831	15,014,350
Vocational Education	380,180	211,274	271,052	239,057
Special Education	3,846,003	3,922,287	4,107,260	4,187,970
Instructional Support	2,558,452	2,792,145	2,521,827	2,366,437
Pupil Support	3,101,844	3,425,523	3,466,826	3,316,179
Sites & Buildings	2,625,530	2,618,297	2,964,820	3,126,163
Fiscal & Other Fixed Costs	78,578	92,417	148,000	196,338
Debt Service - Principal	183,174	99,298	-	-
Debt Services - Interest & Fiscal Charges	15,020	27,517	12,853	-
Other Financing Uses (Sources)	-	314,837	-	-
Total Expenditures	29,348,182	30,233,655	32,359,825	32,418,687



General Fund - Expenditures by Object				
	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Salaries and Wages	15,602,440	16,517,038	17,925,249	17,656,559
Employee Benefits	5,303,608	5,669,430	5,894,588	5,957,098
Purchased Services	7,004,669	6,855,919	6,853,193	7,390,845
Supplies and Materials	897,627	923,420	953,297	912,303
Equipment	256,808	740,690	521,402	385,067
Debt Service	19,961	11,925	12,853	-
Other Expenditures	263,069	204,151	199,243	116,814
Other Financing Uses (Sources)	-	(276,498)	-	-
Total Expenditures	29,348,182	30,646,075	32,359,825	32,418,687



Referendum 2017-18

Brooklyn Center is committed to using referendum funds to manage class size, support for English Language Learners, curriculum, additional academic support, additional homeless/highly mobile student support, parent/community engagement, and athletics activities.

Earle Brown Elementary School:	
Class Size Reduction	\$313,765
Total	\$313,765
Brooklyn Center Secondary:	
Phy Ed Classes	\$3,329
English Language Learner Teachers	\$96,000
Athletics/Coaches	\$336,579
Total	\$318,329
Brooklyn Center Academy:	
Class Size Reduction	\$16,945
Community Schools:	
Director of Community Schools	\$61,221
Teaching & Learning:	
Staff Development	\$75,000
Total Referendum	\$803,510

Integration Plan 2017-18

Integration funds must support programs and services to advance the goals of increasing racial interaction and increasing academic achievement for students of color.

Incentive Aide	
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.	
AVID Program Coordinator Salary	\$26,140
Direct Student Services	
At least 80% of a district's proposed expenditures must be used for approved programs providing direct services to students.	
Secondary Project Lead the Way (PLTW) Teacher Salaries	\$286,718
Elementary PLTW Salary	\$292,768
Instructional Supplies for Magnet Programming	\$13,000
Professional Development	
No more than 20% of the Achievement & Integration budget may be spent on Professional Development costs included in a district's approved plan.	
Culturally Relevant Teaching	\$40,000
AVID Summer Institute	\$3,040
Dues & Memberships	\$40,518
Administrative Services	
Enrollment Lottery for Magnet Programs	\$34,028
Dues & Memberships for IB & AVID	\$20,000
Total Achievement & Integration Budget	\$756,474

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.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Beginning Fund Balance	66,754	137,713	379,737	379,737
Revenue:				
Local	161,318	143,000	151,550	152,316
State	73,342	99,003	74,000	74,000
Federal	1,198,666	1,359,363	1,039,755	1,273,684
Total Revenue	1,433,326	1,601,366	1,265,305	1,500,000
Expenditures:				
Salaries & Wages	417,211	446,846	451,257	459,099
Employee Benefits	177,698	181,645	176,671	223,476
Purchased Services	98,767	55,613	76,157	71,850
Food, Milk, & Supplies	654,171	653,765	538,570	712,010
Capital Expenditures	11,745	18,694	20,000	30,915
Other Expenditures	2,775	2,779	2,650	2,649
Total Expenditures	1,362,367	1,359,342	1,265,305	1,500,000
Ending Fund Balance	137,713	379,737	379,737	379,737

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.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Beginning Fund Balance	71,804	70,905	87,125	87,125
Revenue:				
Other Local	610,765	1,095,367	710,943	704,257
State	149,990	227,334	445,646	433,278
Federal	404,549	409,681	400,225	84,444
Total Revenue	1,165,304	1,732,382	1,556,814	1,221,979
Expenditures:				
Salaries & Wages	741,902	1,043,783	796,625	752,763
Employee Benefits	193,954	362,589	242,587	247,503
Purchased Services	167,748	225,817	436,249	150,869
Supplies & Materials	34,683	50,699	64,188	52,326
Capital Expenditures	19,591	12,005	14,597	17,071
Other Expenditures	8,325	21,269	2,568	1,447
Total Expenditures	1,166,203	1,716,162	1,556,814	1,221,979
Ending Fund Balance	70,905	87,125	87,125	87,125

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.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Beginning Fund Balance	97,253	92,929	90,597	84,972
Contributions:				
Private Donations	1,043	2,999	1,375	1,375
Investment Earnings (loss)	100	376	-	-
Total Additions	1,143	3,375	1,375	1,375
Deductions:				
Scholarships Awarded	5,468	5,707	7,000	5,900
Total Deductions	5,468	5,707	7,000	5,900
Net Position	92,929	90,597	84,972	80,447

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.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget
Beginning Fund Balance	1,556,401	1,428,395	1,442,829	1,382,829
Contributions:				
Investment Earnings (loss)	22,244	14,684	40,000	40,000
Total Additions	22,244	14,684	40,000	40,000
Deductions:				
Benefits	150,000	-	100,000	0
Other	250	250	-	-
Total Deductions	150,250	250	100,000	-
Net Position	1,428,395	1,442,829	1,382,829	1,422,829

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.

	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Budget
Beginning Fund Balance	483,788	557,622	602,684	691,082
Revenue				
Local Sources				
Property taxes	2,057,825	2,401,606	2,028,669	1,762,931
Investment earnings		5,251		0
State sources	279,782	334,331	234,562	234,562
Total Revenue	2,337,607	2,741,188	2,263,231	1,997,493
Expenditures				
Debt Service				
Principal	1,215,000	1,530,000	1,195,000	1,350,000
Interest and Fiscal Charges	1,145,153	1,574,967	979,833	847,336
Total Expenditures	2,360,153	3,104,967	2,174,833	2,197,336
Excess (deficiency) of revenue over expenditures	(22,546)	(363,779)	88,398	(199,843)
Other Financing Sources (uses)				
Refunding Debt issued	-	21,450,000		
Premium on Debt issued	-	1,298,841		
Payment on Refunded Bonds	-	(22,340,000)		
Total Other Financing Sources (uses)	-	408,841	-	-
Net Change in Fund Balance	(22,546)	45,062	88,398	(199,843)
Ending Fund Balance	461,242	602,684	691,082	491,239

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.

	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 18 Budget
Beginning Fund Balance	43,876	57,610	69,766	85,439
Revenue				
Local	354,134	349,806	350,073	336,541
State	-	-	-	0
Total Revenue	354,134	349,806	350,073	336,541
Expenditures				
Debt Service				
Principal	255,000	265,000	275,000	330,000
Interest & Fiscal Charges	85,400	72,650	59,400	45,650
Total Expenditures	340,400	337,650	334,400	375,650
Ending Fund Balance	57,610	69,766	85,439	46,330

Internal Service Fund

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

	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Budget
Beginning Fund Balance	-	263,777	143,999	295,659
Operating Revenue				
Charges for Services	2,356,140	3,313,509	3,282,400	3,095,000
Contributions from Governmental Funds	2,356,140	3,313,509	3,282,400	3,095,000
Operating Expenses				
Health Benefit Claims	1,886,447	3,239,147	2,924,824	2,747,537
Dental Benefit Claims	205,916	194,140	205,916	205,916
Total Operating Expenses	2,092,363	3,433,287	3,130,740	2,953,453
Net Position	263,777	143,999	295,659	437,206

Long Term Debt Schedule

	Refunding 2015A 3/14/2006 25,620,000.00		Capital Facilities 2009A 5/1/2009 1,420,000		OPEB 2009B 5/1/2009 2,485,000		Capital Facilities 2011A 8/1/2011 1,255,000	
Fiscal Year								
Ending	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2018	1,185,000	766,506	95,000	27,630	285,000	45,000	70,000	35,206
2019	1,220,000	730,956	105,000	24,780	300,000	30,750	65,000	33,316
2020	1,260,000	694,356	105,000	21,525	315,000	15,750	70,000	31,366
2021	1,290,000	656,556	115,000	17,955			65,000	29,091
2022	1,255,000	592,056	115,000	13,815			70,000	26,816
2023	1,315,000	529,306	120,000	9,560			75,000	24,226
2024	1,385,000	463,556	125,000	5,000			75,000	21,226
2025	1,460,000	394,306					210,000	18,226
2026	1,540,000	321,306					215,000	9,406
2027	1,585,000	275,106						
2028	1,640,000	227,556						
2029	1,700,000	178,356						
2030	1,755,000	123,106						
2031	1,870,000	172,575						



**INDEPENDENT SCHOOL DISTRICT 286
BROOKLYN CENTER COMMUNITY SCHOOLS**

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