

**NORTH BRANCH INDEPENDENT SCHOOL DISTRICT NO. 138
NORTH BRANCH AREA EDUCATION CENTER, BOARD ROOM, ROOM C120
38705 GRAND AVENUE
NORTH BRANCH, MN 55056
SCHOOL BOARD WORK SESSION
JANUARY 23, 2025
5:30 PM**

AGENDA

I.	Call to Order	
II.	Roll Call	
III.	Pledge of Allegiance	
IV.	Superintendent's Report	2
V.	Work Session Topics	
	A. Spotlight: Community Education and Early Learning	20
	B. Budget Forcast	33
	C. Staff Survey Themes	47
VI.	Adjournment	

Superintendent Update

January 23, 2025

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At the forefront of educational excellence



WHAT WE INTEND TO CREATE

*Inspire dreams, build integrity and instill hope
in our students, our staff, our families and our communities.*

OUR PURPOSE

*Partner with students, staff, families and communities to challenge all
students to achieve their greatest potential and become informed and
engaged citizens.*

JROTC students bring honor to our district, state and country

Presentation of Colors in opening ceremony for
Minnesota School Board Association State Conference



Inspire dreams, build integrity and instill hope in our students, our staff, our families and our communities.

Viking Students Lead Learning

at Minnesota School Board Association Conference



Sophomores
Blake Hunter
Shakarah Jackson

Junior
Logan Hammel

Seniors
Austin Stemler
Nora Toussaint



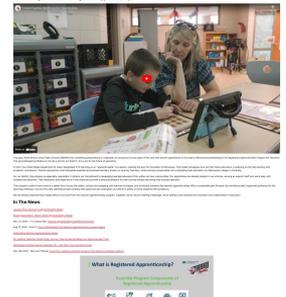
Inspire dreams, build integrity and instill hope in our students, our staff, our families and our communities.

Viking Teacher Registered Apprenticeships

Sharing our Story and the Power of Partnership



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Inspire dreams, build integrity and instill hope in our students, our staff, our families and our communities.

Kuhlman scores 2,000



Ella Kuhlman scored her 2000th career point in a 56-55 win over Zimmerman earlier this month.

- Scored a career high 39 points in the game and for the 2nd time in⁷ a week broke North Branch's single game scoring record (34 pts at Grand Rapids on 1/4, 39 pts at Zimmerman on 1/9).
- Ella also scored 30 pts in another close 58-56 victory over Cambridge-Isanti



Embracing Innovation: Lessons from Germany's Apprenticeship Learning Model



North Branch Area Public Schools

In early December, North Branch Area Public Schools (NBAPS) Director of Teaching and Learning David Treichel was selected to participate in a study tour of Germany's Apprenticeship model, traveling to several cities in Germany, including Mainz, Pforzheim, Freidburg, Stuttgart, and Frankfurt. The trip, "Next Level Apprenticeships: Transatlantic Exchange on Training Programs," was funded by the German American Chambers of Commerce.

In Germany, students have the option of entering the country's apprenticeship system in 11th grade. Schools enter into 3.5 year contracts with participating companies to provide students with both theoretical and practical learning. In the first year, students spend about 50% of their time in a classroom setting provided by the company, and 50% of their time working for the company. As the student progresses, more and more time is spent working

and learning alongside their co-workers. At the end of the 3.5 years students are tested to see if they are in need of further education or if they are ready to enter the workforce on a permanent basis.

It is estimated that German companies spend approximately \$150,000 over the 3.5 years of apprenticeship, but it is considered a worthy investment for the long term and part of the industry's social contract with the nation. Its apprenticeship model is a partnership between the German education system, the student, and the company. In Germany there are 350 federally recognized trades, each with a standardized apprenticeship program. The German apprenticeship training system is considered one of Germany's most successful exports, and American companies can build on this knowledge to successfully implement their own apprenticeship programs.

Continued on Page 20

Embracing Innovation: Lessons from Germany's Apprenticeship Learning Model

Continued from Page 1



Treichel spent a week talking with educators, business leaders, and students about the German apprenticeship model and hopes to share key insights as apprenticeship continues to grow in popularity. Over the course of the week Treichel visited several companies, including SCHOTT, Witzemann, Endress + Hauser, Kleeman, and Wittenstein. He also met with third party training provider Industrie

und Lehrwerkstatt, and visited Hinterkopf, a German vocational school.

NBAPS Superintendent Sara Paul traveled to Germany last Fall as a Fulbright Fellow and emphasized the importance of shared learning, stating, "David's trip to Germany affirms the importance for us to think creatively about how partnerships can transform education and workforce preparation. By building bridges between education and industry, we can create opportunities for our students and teachers that are relevant, meaningful, and sustainable."

NBAPS has expanded career-connected learning through Viking Bridge, a program designed to build connections between local employers and high school students. Viking Bridge offers a continuum of work exposure, from career exploration to hands-on internships, creating a win-win for both students and businesses. By aligning education with workforce needs, this initiative ensures students gain valuable experience while helping employers develop a pipeline of skilled future employees. Together, these programs position NBAPS as a leader in bridging the gap between education and industry, reinforcing the district's commitment to preparing

students for meaningful careers.

The German Apprenticeship model is grounded in system collaboration, something that left a lasting impression on Treichel. Germany's partnerships and collaborations between federal and state resources, higher education, K-12 education, and private industry that produce mutually beneficial curriculum, learning spaces on-site at private companies, and funding to support the model. "Collaboration opens doors," said Treichel. "The system alignment is producing great outcomes and is designed to be a long-term solution."

With a strong foundation of innovative programs already in place for students, NBAPS is also one of the first Minnesota districts to implement a Registered Teacher Apprenticeship program, leading the way in hands-on workforce development. The district's teacher apprenticeship program pairs experienced teachers with support staff who aspire to become educators, providing structured, real-world training that addresses the teacher shortage. This forward-thinking approach was featured on KARE 11 as a creative solution to workforce challenges and was recently spotlighted in the Star Tribune.



As NBAPS continues to explore innovative ways to bridge education and workforce development, the insights gained from Germany's apprenticeship model provide valuable direction for shaping the future of student learning. Treichel's experience highlights the power of long-term investment in skill-building and the importance of strong partnerships between education, industry, and government. While implementing a similar model in Minnesota will require significant collaboration and a shift in mindset, NBAPS is already leading the way with its Registered Teacher Apprenticeship program, demonstrating a commitment to hands-on learning and career preparation. By embracing these global best practices and tailoring them to meet local needs, the district is positioning students for success in an evolving workforce.

www.isd138.org



Inspire dreams, build integrity and instill hope in our students, our staff, our families and our communities.

Celebrating Vince Crudo at the forefront of educational excellence!



Last Wednesday, Staff from NBAPS and Anderson Koch Ford came together to celebrate student Vince Crudo, who recently completed the Ford Ace⁹ Program.

- 16 online training modules
- First student in NBAHS history to complete the program
- Did it in a record time of only one semester

Robotics thriving at NBAPS



All are welcome to attend a robotic scrimmage Monday, Jan. 27 5:30-7:30 pm at the NBAMS South Cafeteria.

FIRST Tech Challenge (FTC) has grown significantly this year.

- Five full teams, totaling about 35 members
- Teams consistently perform well at competitions; two teams are competing at state on Feb.14 and 15.

North Branch is one of the few schools in Minnesota with two all-girls teams.

The state of Minnesota is among the most competitive in robotics:

- 265 teams in Minnesota
- North Branch has three teams ranked in the top 25
 - One is currently ranked 4th in the state and 254th in the world, out of over 2,800 teams internationally, a huge accomplishment

Inspire dreams, build integrity and instill hope in our students, our staff, our families and our communities.

Welcome Back!

NBAPS ALL CULTURE CLUB



Are you interested in exploring new cultures and celebrating what makes each culture unique? If so, **the NBAPS Culture Club** is the place for YOU!

The Culture Club is a vibrant community of students from all backgrounds who come together to discover new cultures through food, music, art, and language. Celebrate cultural holidays and traditions. Share your personal heritage and learn about others. Organize fun events, activities, and cultural showcases.

Whether you have a rich cultural background to share or are simply interested in learning about others, this club is open to ALL high school students.

We invite all High School Students to NBAPS All Culture Club Kick-Off Meeting on Thursday, January 30, 2025

NBAHS Media Center

2:45 PM – 3:45 PM



Inspire dreams, build integrity and instill hope in our students, our staff, our families and our communities.

Gymnastics to True Team



The NBAHS gymnastics team is invited to the Gymnastics Coaches Association True Team Meet on Saturday, Jan. 25!

- Only the top 10 highest scoring teams in the state for Class invited to compete
- The meet is being held at Big Lake High School
- Competitions starts at 12 pm.



Generosity from our Viking Community



SKOL! and thanks to members of the NB American Legion Auxiliary who delivered donated school supplies to the Middle School [earlier this week!](#)



NBAPS Facilities Study Underway

Providing safe, supportive, and innovative learning environments for all students is at the forefront of our mission.

To ensure we're prepared for the years ahead, we are reviewing usage of our facilities and identifying potential shifts needed to accommodate growth.

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As we assess how our buildings and spaces align with the needs of our growing community, from classroom capacity to program and infrastructure needs, this process will guide our decisions as we plan for the future.

Winter ECFE Classes Are Here!



Winter Early Childhood Family Education (ECFE) classes are now accepting enrollments for winter ECFE classes.

- Classes started Jan. 6

ECFE offers:

- Parenting resources
- Child development activities
- Opportunities to connect, learn, and grow

Register today: www.nbaeonline.org

Have questions? Call 651-674-1220

Inspire dreams, build integrity and instill hope in our students, our staff, our families and our communities.

A red promotional flyer for Winter ECFE classes. At the top right, a black banner says "CLASSES START JAN 6". The main text reads "NOW ENROLLING WINTER ECFE learn, play, engage!". Below this, a paragraph explains that ECFE supports families with young children by offering parenting resources, child development activities, and opportunities to learn and grow together. A "CLASS OFFERINGS" section lists four options: "ECFE for all ages" (Mondays, 8-9:30 am OR 9:45-11:45 am, \$49/family, *Scholarships available*), "Infant ECFE" (Wednesdays, 9-10:30 am, FREE, Baby Cafe to follow), "Evenings ECFE" (Tuesdays, Jan 28 - Sibling Smarts, Feb 25 - Connect before you Correct, March 25 - Flush the Fuss, April 15 - Routines Made Simple, May 6 - Unplug and Thrive, \$10 a family - dinner included), and "Terrific Tots" (Fridays, 9-10:30 am, \$49/family, *Scholarships available*). At the bottom, there are contact details: "Register now! www.nbaeonline.org" with an envelope icon, the "NORTH BRANCH AREA PUBLIC SCHOOLS" logo, and "Contact us! 651-674-1220" with a phone icon.

NOW ENROLLING

CLASSES START JAN 6

WINTER ECFE

learn, play, engage!

Early Childhood Family Education (ECFE) supports families with young children by offering parenting resources, child development activities, and opportunities to learn and grow together. 15

CLASS OFFERINGS

ECFE for all ages Mondays 8-9:30 am OR 9:45-11:45 am \$49/family *Scholarships available*	Infant ECFE Wednesdays 9-10:30 am FREE Baby Cafe to follow
Evenings ECFE Tuesdays Jan 28 - Sibling Smarts Feb 25 - Connect before you Correct March 25 - Flush the Fuss April 15 - Routines Made Simple May 6 - Unplug and Thrive \$10 a family - dinner included	Terrific Tots Fridays 9-10:30 am \$49/family *Scholarships available*

Register now!
www.nbaeonline.org

Contact us!
651-674-1220

Kindergarten Information Night is Feb. 4



Come learn what we have to offer your kindergartner!

Child care available

**INCOMING KINDERGARTEN
PARENT INFORMATION
NIGHT**

6-7:30 PM
**Tuesday,
Feb 4**
38705 Grand Ave
North Branch, MN

**Welcome Future
VIKINGS!**
Class of 2038



Kindergarten Parent Information Night is coming to North Branch Area Education Center!

- Date: Tuesday, February 4
- Time: 6:00 – 7:30 PM
- Location: 38705 Grand Ave, North Branch, MN

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Families will learn about our kindergarten program and all it has to offer children.

- Child care will be available!

Bringing Joy to Life

Hosted by Chisago Age Well Coalition, Dine and Discover is hosting an event for mature adults and caregivers -

Bringing Joy to Life

- Thursday, Feb. 13
- 9 a.m. - Rushseba Senior Living, Rush City
- Noon - Zion Lutheran, Chisago City
- 3:30 p.m. - Chisago County Senior Center - North Branch

There will be information on events, resources and activities!! Chisago County Public Health will provide a resource table at each event, and you'll leave with a helpful list of community programs, activities and resources.

Inspire dreams, build integrity and instill hope in our students, our staff, our families and our communities.



Join Us for this FREE Event - Choose from Three Times and Locations

Dine & Discover

Hosted by Chisago Age Well Coalition
with the assistance of a Title III grant from the Central Minnesota Council on Aging as part of the Older Americans Act. Refreshment Sponsors: Hospice of the Midwest and Cornerstone Caregiving.

'Bringing Joy to Life'

for mature adults and caregivers

Thursday, Feb. 13, 2025

 Jayne Mund Family Pathways	 Kelly Rogstad NB Senior Social	 Sue Means RC Women's Club	 Bryan Brown Veterans Services
 Sarah Kerkes Zion Lutheran	 Betsy Sandgren CL Community Ed	 Norma Rank Forever Young Club	 Molly Carlson Family Pathways
 Collette Colucci Family Pathways	 Georgia Afton Friends & Co.	 Carol Gilquist North Branch Sr. Community Center	

Tired of winter? Let Chisago Age Well and our panel of local presenters brighten your day. Join us for food, fellowship, and loads of information on events, resources and activities that can help bring joy to your life not only in winter but year round! Chisago County Public Health will provide a resource table at each event, and you'll leave with a helpful list of community programs, activities and resources.

Advance registration requested.
Choose a time and location convenient to you.
(Check-in begins 30 minutes before each session.)

9 a.m. Rushseba Senior Living, 700 W. 14th St., Rush City
Continental breakfast
Presenters: Sue Means, Jayne Mund, Bryan Brown, Kelly Rogstad

12 noon Zion Lutheran Church, 28005 Old Towne Rd., Chisago City
Light lunch
Presenters: Sarah Kerkes, Collette Colucci, Betsy Sandgren, Norma Rank, Georgia Afton

3:30 p.m. Chisago County Senior Center, 38790 Sixth Ave., North Branch
Afternoon appetizers
Presenters: Kelly Rogstad, Molly Carlson, Georgia Afton, Carol Gilquist

To preregister call 651-674-1025 by Friday, Feb. 7
or go online to North Branch Community Education/Senior Offerings
https://northbranch.ci3.rchicohd.com/public/getclasscategory_id?1/program_id/14
Questions Contact: caawadmin@chisagoagewell.org

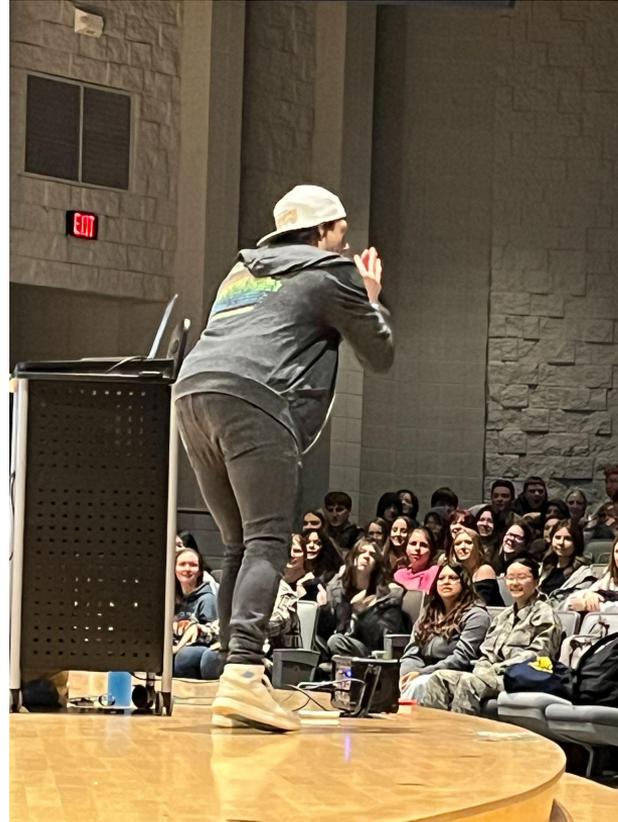


Prioritizing Human Connection

Come Engage with Joe Beckman

www.till360.com
COMMUNITY EVENT - ALL ARE WELCOME!
YOU'RE INVITED
FREE EVENT!
**THURSDAY
FEBRUARY 20
6-7:15 PM**
NORTH BRANCH AREA HIGH SCHOOL AUDITORIUM
Free meal provided from 5:15-6 PM
Experience humor, heart, and wisdom as Joe shares powerful lessons on:
Self-worth (Love YOU)
Resilience (Push Through)
Confidence (Fail On)
Joy (Yeah Toast!)
Connection (Just Look Up)
JOE BECKMAN
Co-founder of TILL360, Speaker, Author
RECLAIM HUMAN CONNECTION









**Early Learning
and
Community²⁰
Education**

Spotlight Presentation 1.23.25



Vision- What we intend to create

Inspire dreams, build integrity and instill hope in our students, our staff, our families and our communities.



Mission- Purpose of our work

*Partner with students, families and communities to challenge all students²² to achieve their **greatest potential** and become informed and engaged citizens.*

Education Center



Kindergarten Students Achievers

Recognized for displaying respectful, responsible, ready to learn and safe behaviors in kindergarten.

Clara Baughman
Henry Fairbanks
Jackson Fairbanks
Lincoln Fitch
Isla Henry
Annabelle Lutz
Weston Paetznick
June Ruprecht
Alix Yang



Classroom Demonstration

Kindergarten teachers:

- Johannah Gillquist
- Jennifer Daas

Functional Phonics Lesson Snapshot

ACADEMIC GOAL



Kindergarten

By June 1, 2025, when given formative classroom assessments, **at least 80% of students will be at grade level expectations in reading and math**; students yet to demonstrate evidence of meeting learning goal targets will have a personalized learning path showing growth to proficiency.

Preschool

By June 1, 2025, **at least 80% of students will be at age level expectations in the areas of language, literacy, and mathematics** as measured by TS Gold formative assessments; students yet to demonstrate evidence of meeting age level expectations will have a personalized learning path showing growth to proficiency.

Life Skills Goal



Building Wide Goal

Throughout the 2024-25 school year, 85% of Ed Center students will display respectful, responsible, ready to learn, and safe behaviors (0-2 referrals); and 100% students with three or more referrals will have a targeted intervention to support an increase of desired behaviors.



Community Ed

North Branch Area Public Schools

COMMUNITY EDUCATION



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AREA PUBLIC SCHOOLS**
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www.nbaceonline.org

Fall 2024

North Branch Area Public Schools

COMMUNITY EDUCATION



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Winter 2025

Spotlight

Esports



Team Achievements

- NBAPS on our 2nd year of participating in ESports.
- Each year we have had players participate in post season tournaments.
- 2023 State Participants in Rocket League and Chess.
- 2024 Tournament participants in Super Smash Brothers





Current Teams Include:

-Rocket League

Moxy S., Landon O., Tristan N.

-Chess

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Vincent C., Timothy T., Evan N.

-Super Smash Brothers

Jaydon E., Reid L., Zach P.

Spotlight

Community Education Advisory Council



Council Priorities

- Youth Service & Development Plan
- Instructor retention and development
- Continuing to build community partnerships
- Concerts in the Park Summer 2025



Upcoming Events

- Tuesday Evening Monthly Parent Ed Training Nights/Open Play
- Child Care Champions Training Day - February 1
 - Chisago Child Care Coalition sponsored event in collaboration with NB Area Community Education
- Kindergarten Parent Information Night - February 4 - 6-7:30 p.m.
- Preschool Grandparent Open House - February 6
- Joe Beckman Community Event - February 20 - 6-7:15 p.m.
- Taste of Kindergarten Event - March 4 - 6-7:30 p.m.
 - Welcoming the class of 2038
- Sock Hop - March 21 - 5-7 p.m.
 - World Down Syndrome Day
- Vehicle Fair - May 22 - 5:30 - 7:30 p.m.
- Teddy Bear Band - May 28 - 6:30-7:15 p.m.
- Summer Concerts in the Park!





2025-26 Budget Forecast



NORTH BRANCH
AREA PUBLIC SCHOOLS
Inspire Dreams, Build Integrity, Instill Hope

January 23, 2025

Todd Tetzlaff, Director of Finance and Human Resources

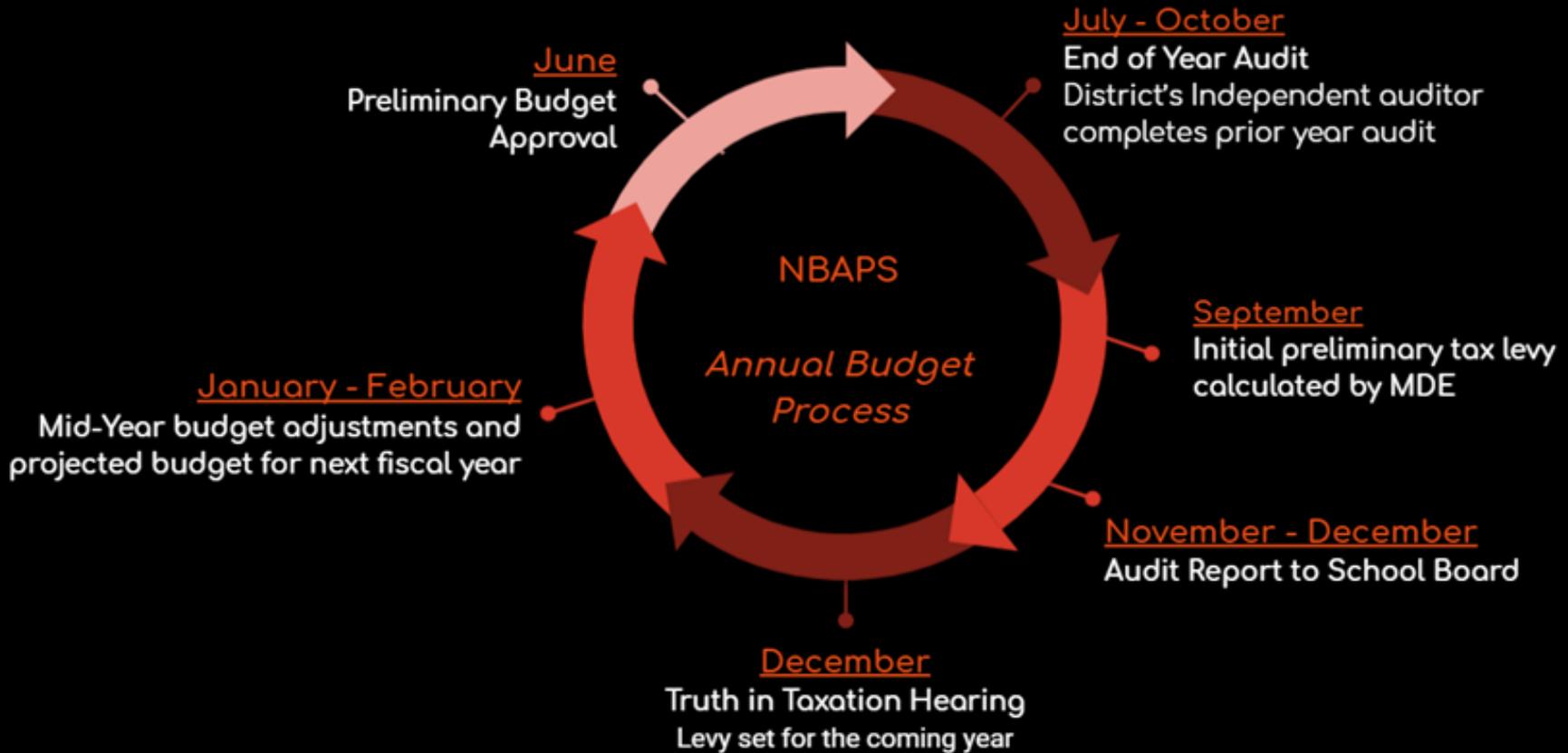
Budget Process Overview

Goal: To provide our students and families with high quality services

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- **Align budget priorities with our Strategic Plan**
- **Our ongoing budget cycle allows for strategic adjustments to meet student needs to be made when necessary.**

Budget Process



Discussion Topics

Creating the Forecast

Review assumptions

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Budget Summaries

Projected year end for FY 25, ending on June 30, 2025

Projected budget forecast for FY 26 and beyond

Review of Assumptions

Enrollment

- **We are currently below our enrollment projection for this year, but we are positioned for growth**
 - Housing development is underway within the school district
 - Enrollment projections are based on housing development

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Bargaining

- **We will begin negotiations with teachers this spring**

State Aid

- **Assumes a 2% increase in state aid each of the next four years**
 - MN Legislature is in session

Cash Flow Borrowing

- **Not needed during the current fiscal year**
 - The school board reset the Fund Balance Target four years ago and we are operating within our fund balance target.

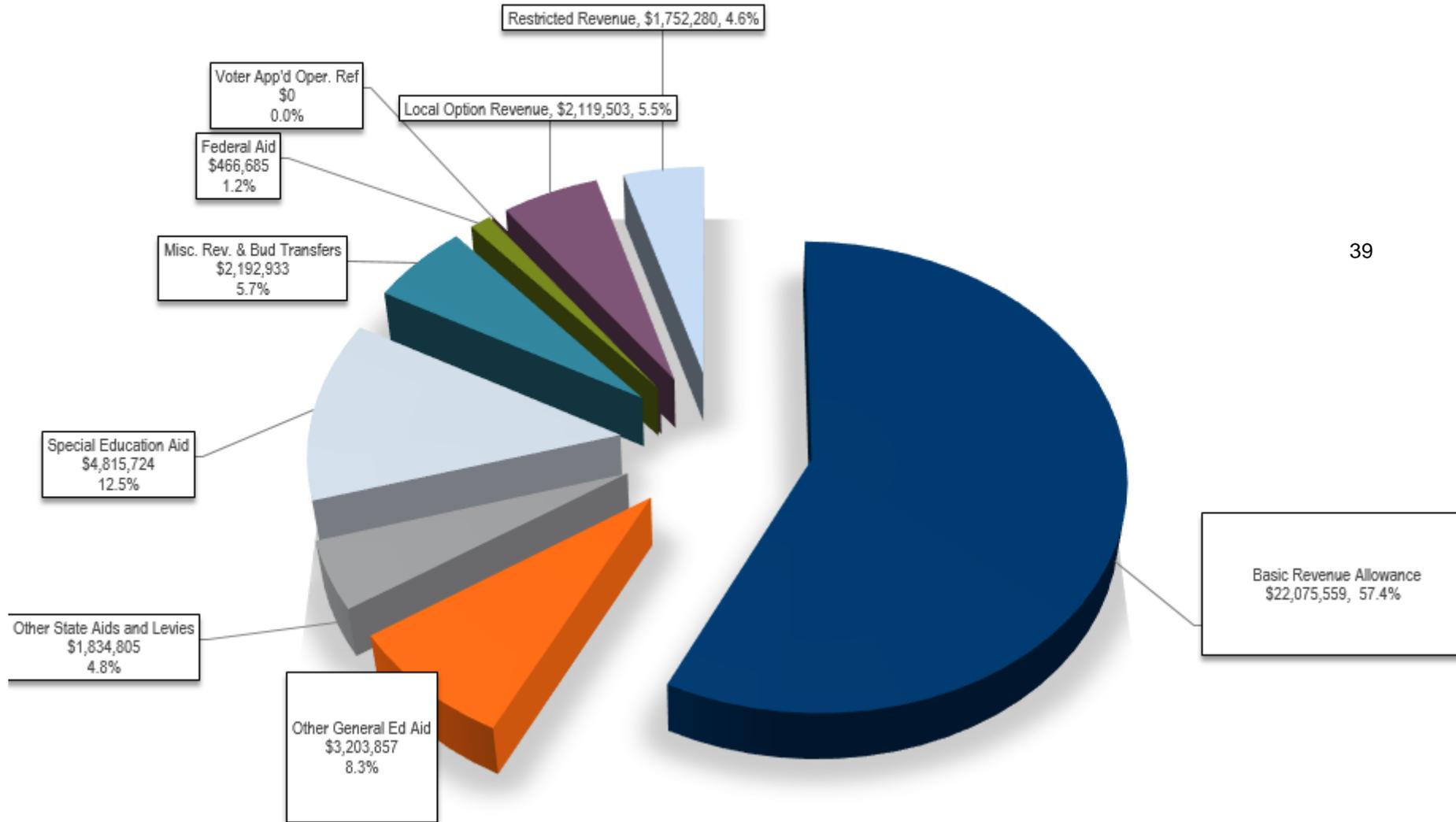
Enrollment – Positioned for Growth

Historical Adjusted Average Daily Membership (ADM)

Grade	Actual 19-20	Actual 20-21	Actual 21-22	Actual 22-23	Actual 23-24	Adjusted 24-25	Projected 25-26	Projected 26-27	Projected 27-28	Projected 28-29	Projected 29-30
ECSE	20.88	14.21	21.81	25.71	29.12	25.89	24.65	23.84	25.73	25.87	25.87
PKG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kgt Hdp	19.48	24.97	18.41	27.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG	156.74	126.71	152.71	162.84	172.44	187.00	170.57	164.98	178.02	178.99	178.99
1	178.17	164.05	161.48	185.54	201.79	176.00	197.23	179.90	174.00	187.76	188.78
2	170.59	166.60	166.24	169.51	203.30	206.00	185.76	208.16	189.87	183.65	198.16
3	189.58	163.96	173.67	174.85	180.15	215.00	217.82	196.41	220.10	200.76	194.18
4	191.35	180.07	165.86	186.41	183.67	188.00	227.00	229.97	207.57	232.38	211.97
5	188.20	182.62	189.74	180.52	194.60	192.00	199.13	240.44	243.59	219.65	246.15
6	211.67	181.36	192.77	203.10	193.66	204.00	204.26	211.85	255.79	259.14	233.68
7	203.36	209.15	197.38	213.66	232.67	187.00	218.93	219.21	227.35	274.51	278.11
8	232.04	200.37	222.90	215.26	220.15	235.00	195.16	228.49	228.78	237.28	286.49
9	203.05	234.84	206.67	226.55	216.25	220.00	236.59	196.48	230.03	230.32	238.88
10	247.38	193.57	244.28	209.67	227.57	212.00	219.95	236.54	196.44	229.99	230.27
11	219.14	244.02	188.23	242.45	209.02	218.00	208.28	216.09	232.39	193.00	225.95
12	187.24	250.40	247.74	202.22	263.98	206.00	228.80	218.60	226.80	243.91	202.56
	2,619	2,537	2,550	2,626	2,728	2,672	2,734	2,771	2,836	2,897	2,940

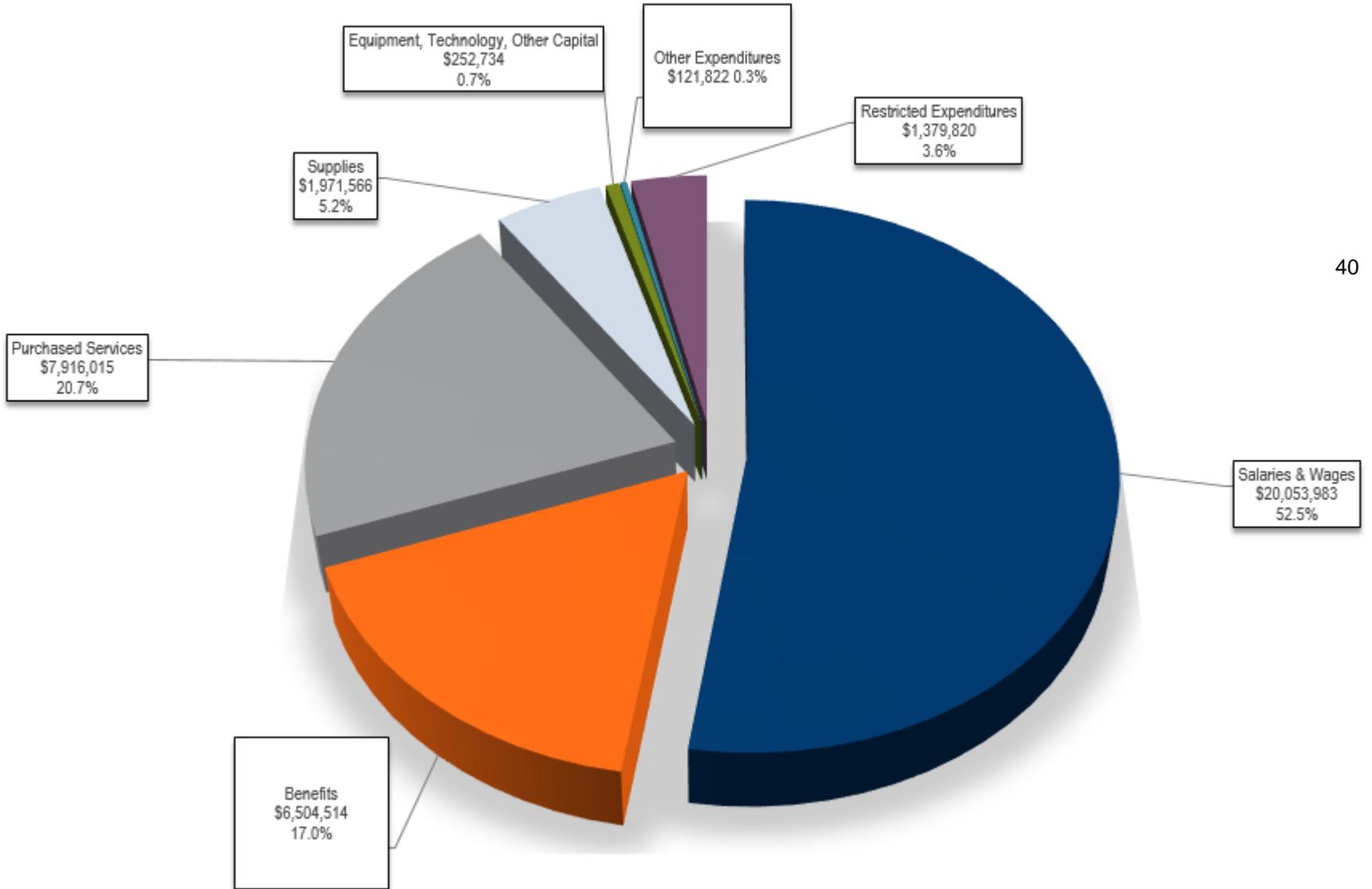
North Branch Public School District

Fiscal Year 2024-25 General Fund Revenue



North Branch Public School District

Fiscal Year 2024-25 General Fund Expenditures



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Staff Positions

Employee Type	'20-'21	'21-'22	'22-'23	'23-'24	'24-'25
Teachers	154	161	157	170	172
<i>Contracted Teacher</i>			5	2	
Administrator/Supervisor	13	13	14	15	15
12-Month Support Staff	25	26	27	27	27
9-Month Support Staff	87	93	97	103	117
Custodian Staff	19	18	21	24	25
Total	298	311	321	341	356

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5 Year Revenue and Expenditure Projection- General Fund

North Branch Public School District Five Year General Fund Budget Projection

Definitions	Actual 2023-2024	Budget 2024-2025	Projected 2025-2026	% Chg	Projected 2026-2027	% Chg	Projected 2027-2028	% Chg	Projected 2028-2029	% Chg	Projected 2029-2030	% Chg
SOURCES OF REVENUE:												
Basic Revenue Allowance	\$21,430,417	\$21,315,055	\$22,334,949	4.78%	\$23,152,696	3.7%	\$24,186,437	4.5%	\$25,342,855	4.8%	\$26,343,930	4.0%
Other General Education Aid	\$2,844,324	\$3,203,857	\$3,092,456	-3.48%	\$3,246,020	5.0%	\$3,259,302	0.4%	\$3,269,589	0.3%	\$3,272,119	0.1%
Voter Approved Operating Referendum	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Local Optional Revenue	\$2,173,665	\$2,119,503	\$2,168,865	2.33%	\$2,196,652	1.3%	\$2,247,752	2.3%	\$2,301,596	2.4%	\$2,340,323	1.7%
Special Education Aid	\$4,779,465	\$4,815,724	\$4,815,724	0.00%	\$4,815,724	0.0%	\$4,815,724	0.0%	\$4,815,724	0.0%	\$4,815,724	0.0%
Other State Aids and Levies	\$1,975,125	\$1,834,805	\$2,053,128	11.90%	\$2,043,240	-0.5%	\$2,052,073	0.4%	\$2,060,519	0.4%	\$2,066,594	0.3%
Federal Aid	\$1,418,154	\$466,685	\$466,685	0.00%	\$466,685	0.0%	\$466,685	0.0%	\$466,685	0.0%	\$466,685	0.0%
Miscellaneous Revenue	\$3,383,287	\$2,192,933	\$2,192,933	0.00%	\$2,192,933	0.0%	\$2,192,933	0.0%	\$2,192,933	0.0%	\$2,192,933	0.0%
Budget Transfers	\$0	\$0	\$0		\$0		\$0		\$0		\$0	
Adjustment to General Ledger	(\$313,741)	\$760,504	\$0		\$0		\$0		\$0		\$0	
Capital Projects Revenue	\$781,695	\$974,390	\$1,086,537	11.51%	\$1,086,537	0.0%	\$1,086,537	0.0%	\$1,086,537	0.0%	\$1,086,537	0.0%
Operating Capital Revenue	\$517,981	\$495,905	\$521,660	5.19%	\$533,631	2.3%	\$553,026	3.6%	\$573,442	3.7%	\$589,216	2.8%
Safe Schools Revenue	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
LTFM Revenue	\$363,263	\$204,415	\$305,828	49.61%	\$358,916	17.4%	\$380,040	5.9%	\$402,326	5.9%	\$1,199,546	198.2%
Medical Assistance/3rd Party Revenue	\$80,076	\$77,570	\$77,570	0.00%	\$77,570	0.0%	\$77,570	0.0%	\$77,570	0.0%	\$77,570	0.0%
TOTAL REVENUE	\$39,433,712	\$38,461,346	\$39,116,335	1.7%	\$40,170,604	2.7%	\$41,318,079	2.9%	\$42,589,777	3.1%	\$44,451,177	4.4%
USES OF REVENUE:												
Salaries & Wages	\$19,325,680	\$20,053,983	\$20,771,535	3.6%	\$21,520,358	3.6%	\$22,301,906	3.6%	\$23,117,702	3.7%	\$23,969,344	3.7%
Benefits	\$5,816,760	\$6,504,514	\$6,802,603	4.6%	\$7,126,041	4.8%	\$7,346,372	3.1%	\$7,576,858	3.1%	\$7,817,984	3.2%
Purchased Services	\$6,914,810	\$7,916,015	\$7,982,017	0.8%	\$8,049,343	0.8%	\$8,118,021	0.9%	\$8,188,077	0.9%	\$8,259,540	0.9%
Supplies	\$1,816,353	\$1,971,566	\$2,006,601	1.8%	\$2,042,337	1.8%	\$2,078,787	1.8%	\$2,115,967	1.8%	\$2,153,890	1.8%
Equipment, Technology, Other Capital	\$164,051	\$252,734	\$252,734	0.0%	\$252,734	0.0%	\$252,734	0.0%	\$252,734	0.0%	\$252,734	0.0%
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Other Expenditures	\$273,574	\$121,822	\$121,822	0.0%	\$121,822	0.0%	\$121,822	0.0%	\$121,822	0.0%	\$121,822	0.0%
Transfers to Other Funds	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Budget Additions	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Budget Reductions	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Capital Projects Expenditures	\$416,126	\$553,553	\$556,647	0.6%	\$566,412	1.8%	\$575,751	1.6%	\$585,418	1.7%	\$595,427	1.7%
Operating Capital Expenditures	\$530,516	\$475,003	\$475,003	0.0%	\$475,003	0.0%	\$475,003	0.0%	\$475,003	0.0%	\$475,003	0.0%
Safe Schools Expenditures	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
LTFM Expenditures	\$531,646	\$319,772	\$321,361	0.5%	\$323,008	0.5%	\$324,714	0.5%	\$326,480	0.5%	\$328,310	0.6%
Medical Assistance/3rd Party Expenditures	\$34,858	\$31,492	\$31,492	0.0%	\$31,492	0.0%	\$31,492	0.0%	\$31,492	0.0%	\$31,492	0.0%
TOTAL USES OF REVENUE	\$35,824,375	\$38,200,454	\$39,321,815	2.9%	\$40,508,550	3.0%	\$41,626,602	2.8%	\$42,791,554	2.8%	\$44,005,546	2.8%
REVENUE OVER (UNDER)	\$3,609,337	\$260,892	(\$205,481)		(\$337,946)		(\$308,523)		(\$201,777)		\$445,631	

Board Approved Fund Balance Provides Stability

Fiscal Year Ending	General Fund – Unassigned Fund Balance Percentage	Number of Months of Operating Expenses
June 30, 2025 (projected)	11.70%	1.90 Months
June 30, 2024 (actual)	11.91%	1.92 Months
June 30, 2023 (actual)	10.85%	1.60 Months
June 30, 2022 (actual)	12.95%	2.27 Months
June 30, 2021 (actual)	11.11%	1.74 Months
June 30, 2020 (actual)	7.11%	.89 Months
June 30, 2019 (actual)	1.96%	.24 Months
June 30, 2018 (actual)	-1.19%	-.14 Months

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Current Budget Insights

Good News

- Inflationary increases we have experienced for the past few years appear to be mitigating
- We ended FY 24 with an unassigned general fund balance within the school board's fund balance target of between 10% and 15%
- Cash flow borrowing , and the related expenses, will not need to occur

44

Challenges

- Our current staffing levels are based on higher enrollment projections
- One time federal funding is no longer available to school districts

2024-25 Budget: Summary

-This budget summary represents strategic and active thinking about our school district finances.

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-There are many variables to consider when creating a budget projection.

-Opportunities for district staff to hear the budget forecast will be provided next week.

Conclusion

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A final revised budget for FY 25 and a proposed budget for FY 26 will be presented at the May 22nd school board work session for your consideration.

Both of these items will be on the agenda for board approval at the June 12th school board meeting.

Questions?

Feedback is a gift

Staff Survey Feedback

2024-25

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Why Being Open to Feedback is Essential for our Healthy Viking Culture

- Drives Growth and Improvement
- Builds Trust and Collaboration
- Improves Decision-Making and Accountability

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An openness to feedback creates a responsive and inclusive culture that thrives on continuous improvement and mutual respect.



Survey Process

- An online survey was created to gather feedback from staff:
 - Supervisor Feedback for growth and development
 - Strategic Directions Feedback
 - School Board Feedback
- The survey link was sent out to staff several times during the survey window.
- The survey window was open from November 25- December 11, 2024.



Survey Participation

- NBAPS has approximately 350 staff members.
- 100 surveys were submitted
- 28.5% response rate.



Survey Message

Subject: Annual Staff Survey

Fellow staff,

It's time for the annual Staff Survey!

This survey is anonymous and your personal information is not collected. You can read about Block Survey, the company we hired to conduct the survey, [here](#).

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Following two sets of questions, you have the option to provide additional comments or specific feedback. Survey responses will be reviewed with each leader for self-reflection and continuous improvement. We value your partnership and perspective and greatly appreciate your feedback as we move Forward Together.

The [survey link](#) will remain open until the end of day, December 9.

Thank you for your time... Pat



Analyzing Survey Feedback

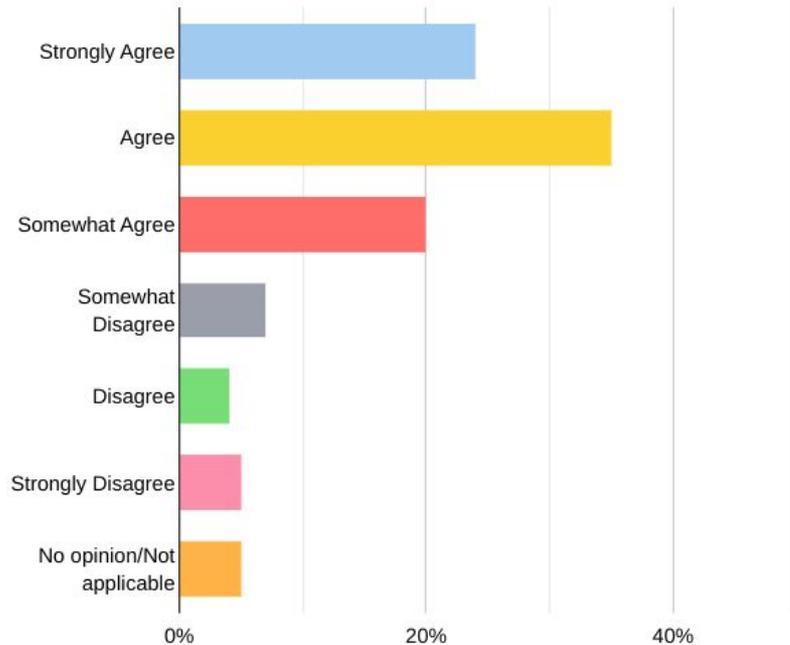
- Survey window was extended and closed on December 11, 2024.
- Bucket One- Leadership Feedback: Survey responses directed to individual leaders were reviewed with each leader and crosswalked with other feedback which generated opportunities for affirmation as well as focus areas for further curiosity and improvement
- Bucket Two- District Feedback: District themes analysis to be discussed as part of this presentation
- Bucket Three- School Board Feedback: Comments were available for School Board review



6. District Strategic Goals *

Answered : 100, Skipped : 0

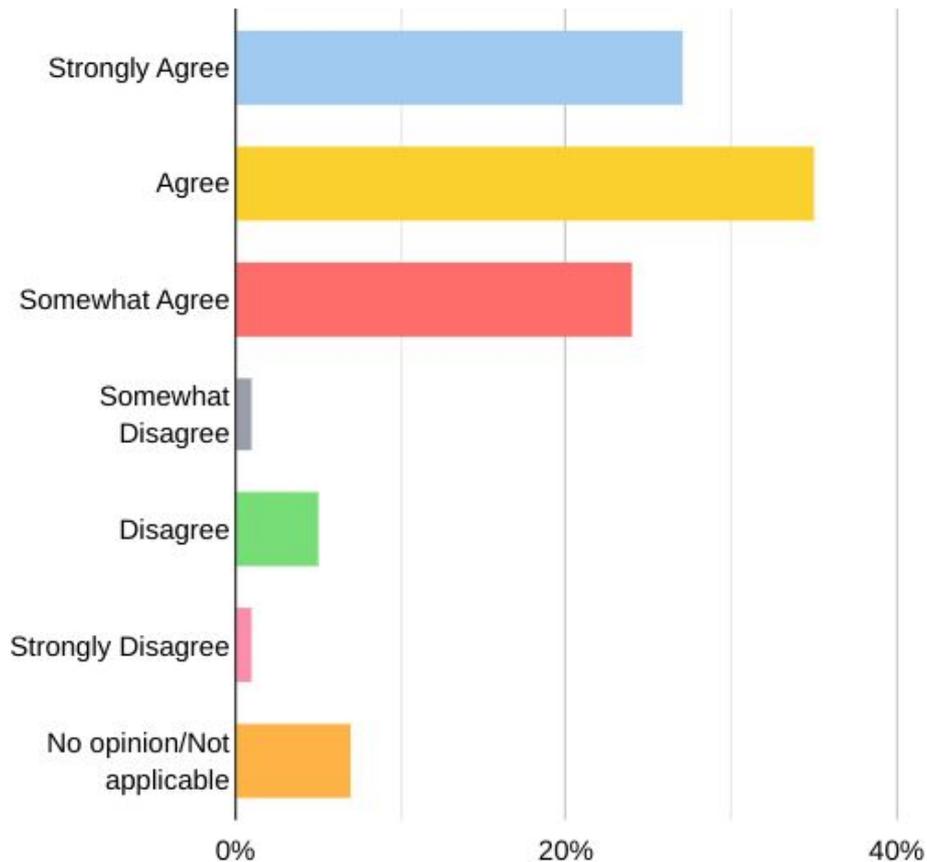
NBAPS prioritizes job-embedded professional development.



53



I experience mutual accountability toward shared goals.

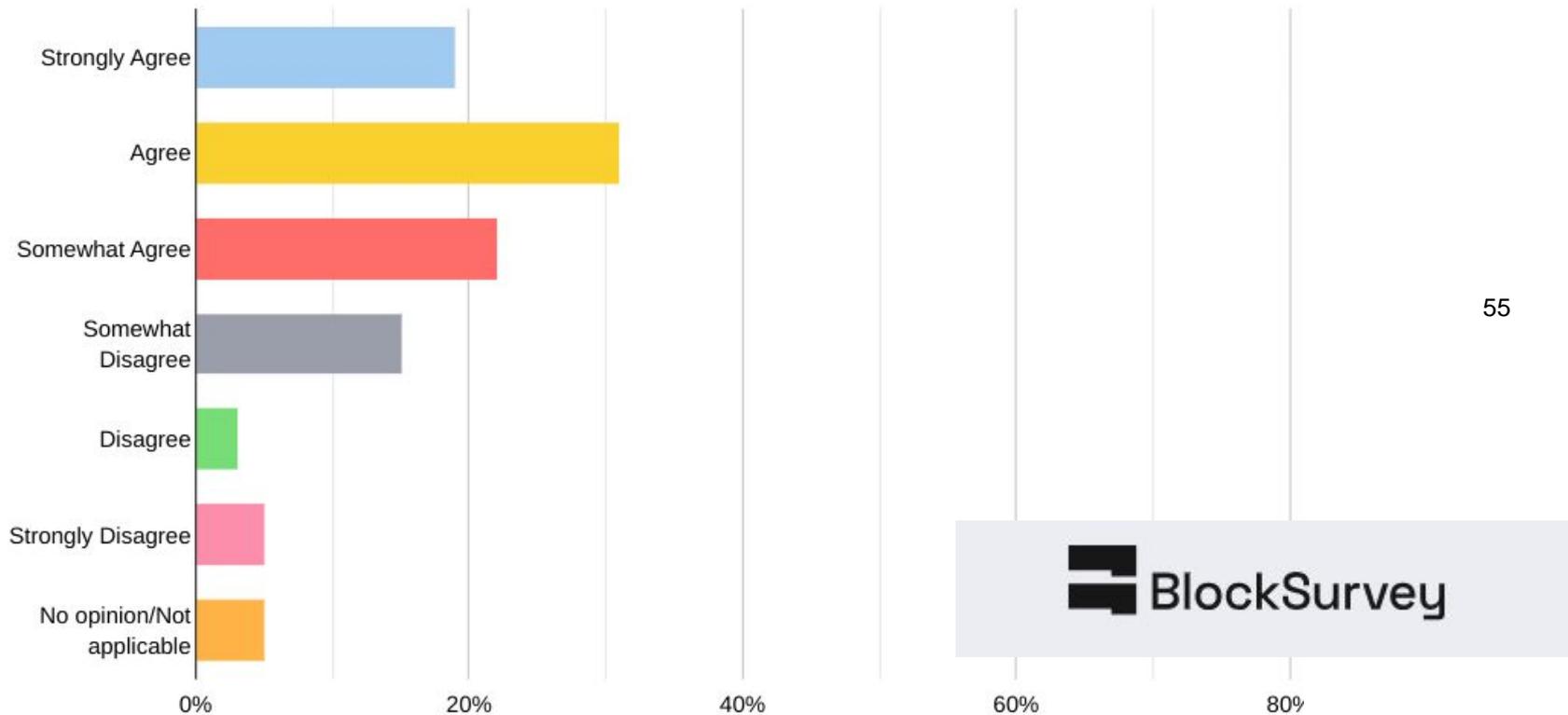


54

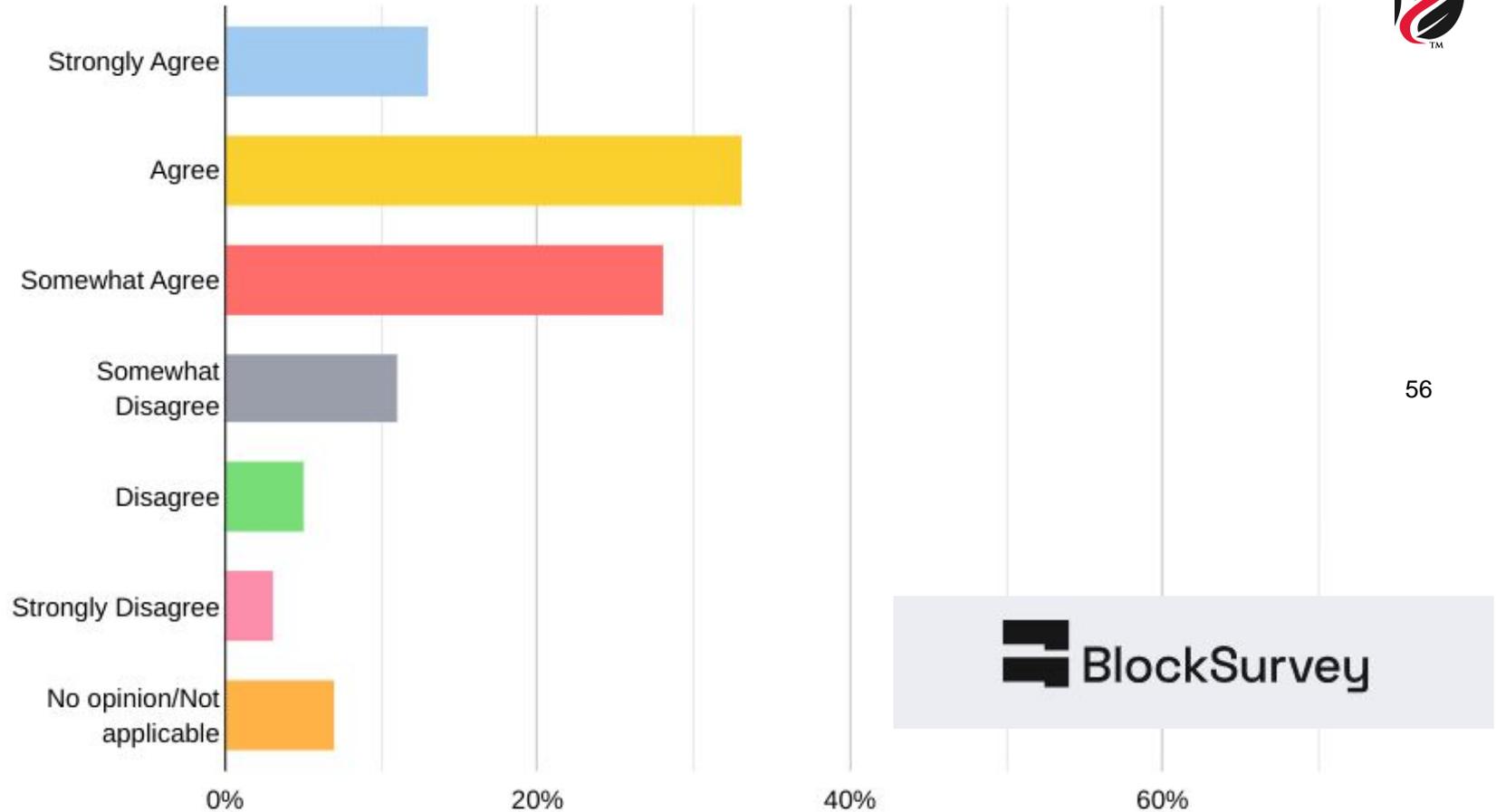




I believe district decision making processes are focused on ensuring each student is successful.

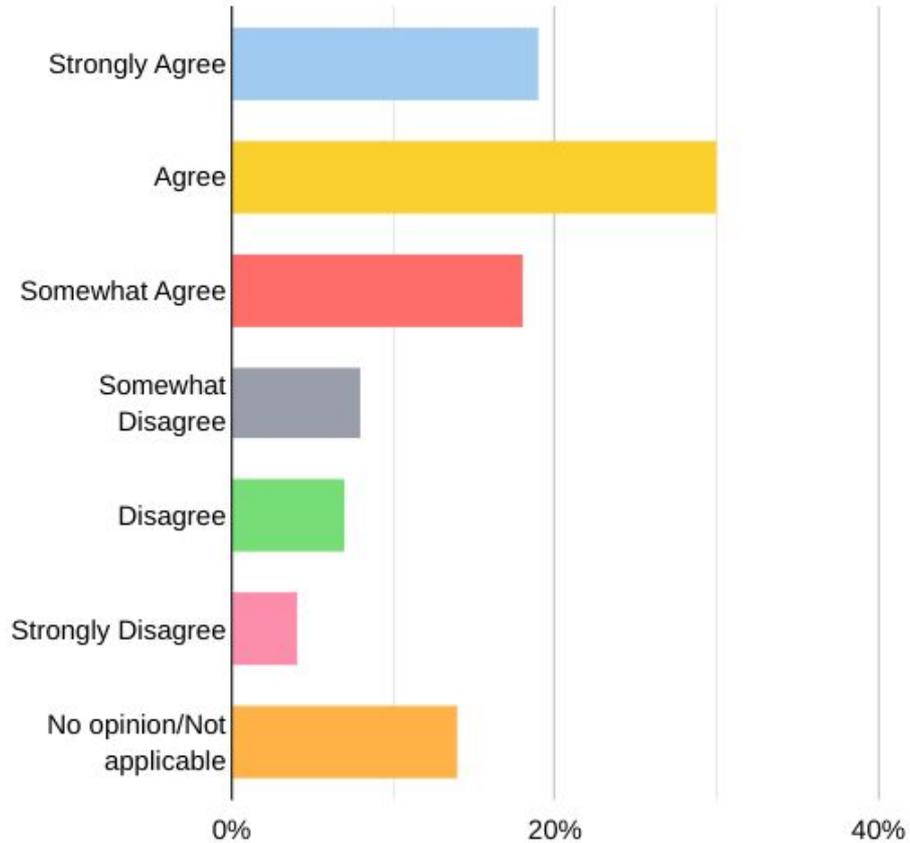


I believe district level strategies are clearly communicated in ways that are relevant to me.





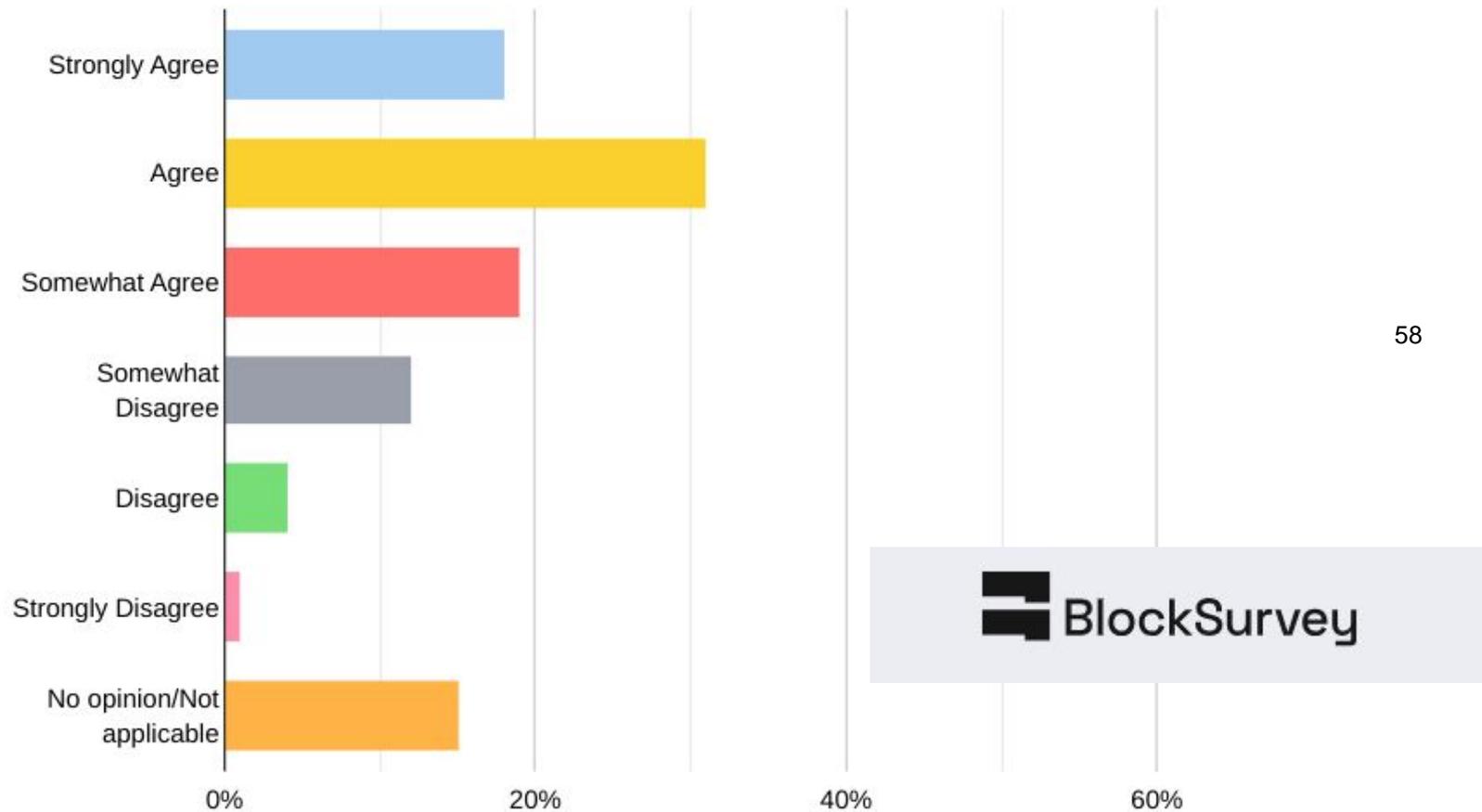
I believe district priorities are supported by district resources.



57



I see alignment of strategic priorities from the school level to the district level.





7. If there was one thing in our school district you could change/create/improve, what would it be?

Answered : 49, Skipped : 51

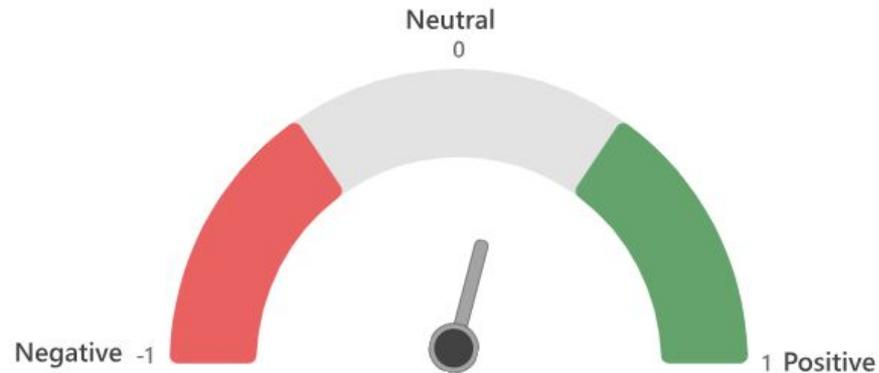
Themes

Strengthening Community and Support

Addressing Resource and Time Constraints

Effective Communication and Decision-Making

Overall Sentiment Score: 0.16





8. What stands out to you as a strength of our school district?

Answered : 44, Skipped : 56

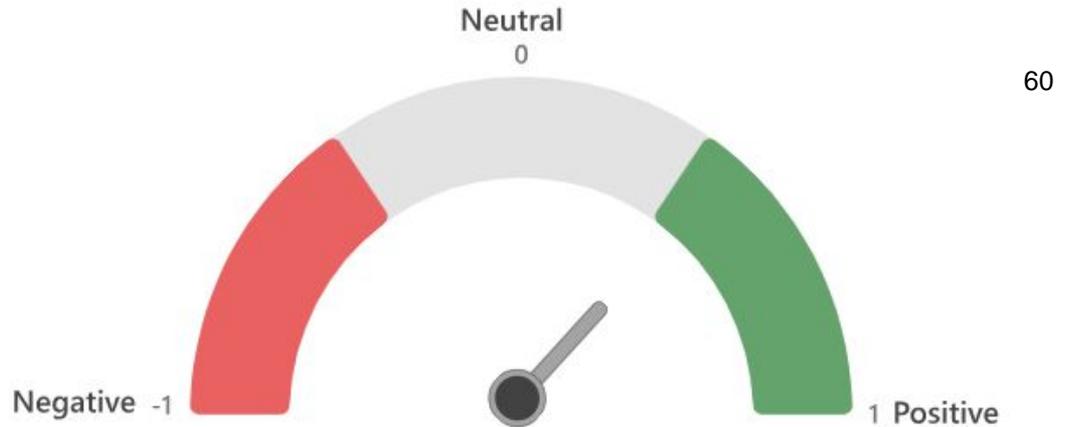
Themes

Strong Community and Supportive Environment

Dedicated and Resilient Staff

Valued Student Experience

Overall Sentiment Score: 0.47



 BlockSurvey



Reflecting on type of survey questions

Quantitative questions = 100 of 100 survey respondents answered quantitative questions

Open ended opportunities for comments = ranged from 44 to 56 responses on these survey questions



Gratitude for Feedback and Next Steps

Why Anonymous Feedback is a Valuable Tool for Leaders

1. Encourages Honesty
2. Reaches Diverse Perspectives
3. Identifies Blind Spots

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By incorporating anonymous feedback into their strategies, leaders demonstrate a commitment to inclusivity and continuous improvement.

Why Anonymous Feedback Should Not Be Used in Isolation

1. Lacks Context
2. Potential for Bias or Misrepresentation
3. Limits Collaboration and Dialogue

Incorporating anonymous feedback as part of a broader feedback strategy ensures balanced, thoughtful responses that address genuine needs while fostering trust and collaboration.