

**BROOKLYN
CENTER
COMMUNITY
SCHOOLS**

WE STAND FRONT AND CENTER

ORIGINAL BUDGET



2021-2022

Brooklyn Center Community Schools

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Brooklyn Center, MN 55430
www.brooklyncenterschools.org

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June 14, 2021

Dear Brooklyn Center Community Schools Families and Partners:

The original budget for 2021-2022 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)			
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
EC	6.54	21.32	12.76	20.50	23.56	34.20	23.72	28.00	21.30	19.80	19.70
VPK				51.00	50.68	51.00	49.74	36.00	36.00	36.00	36.00
K	180.11	198.83	166.07	160.00	159.88	147.93	155.92	110.20	139.90	130.30	129.40
1	206.74	188.06	216.12	163.76	157.23	149.11	153.90	148.80	114.60	145.50	135.60
2	158.22	191.00	172.50	194.42	159.99	153.80	139.44	141.40	139.10	107.20	136.10
3	158.00	167.67	192.90	162.32	200.04	129.92	151.29	120.20	139.10	136.90	105.40
4	171.42	163.26	162.72	173.79	156.06	172.75	132.71	138.70	122.80	142.10	139.80
5	162.97	177.00	149.91	168.29	172.61	160.20	149.61	125.70	120.40	106.50	123.30
6	139.96	156.84	164.88	128.61	164.65	151.93	135.46	154.20	106.30	101.80	90.10
7	145.48	153.47	178.06	174.75	155.55	188.61	166.60	156.90	169.10	116.50	111.60
8	131.29	175.73	190.48	188.16	194.10	176.00	205.77	197.00	171.10	184.50	127.10
9	159.24	179.81	194.45	206.52	225.75	201.56	172.03	235.20	192.50	167.30	180.30
10	200.63	179.15	205.10	194.15	242.77	236.74	249.54	202.10	291.20	238.40	207.10
11	186.00	216.39	157.99	201.22	229.28	235.55	242.78	291.30	207.20	296.60	244.40
12	229.58	253.92	245.50	231.26	282.60	298.32	293.85	333.40	363.40	258.50	372.60
PreK-12	2236.18	2422.45	2409.44	2418.75	2574.75	2487.32	2422.36	2355.10	2276.80	2189.90	2158.50

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.

Board of Education

Cheryl Jechorek, Chair
Ruthie Dallas, Vice Chair
Amy Bailey, Clerk
Benjamin Woksonsommers,
Treasurer
Jeff Palm, Director
Jon Solomon, 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 1% on the General Education Formula
- Enrollment steady
- Federal ESSER dollars to address the impact that the COVID-19 pandemic has had on our students and community

Expenditure Assumptions and Risks

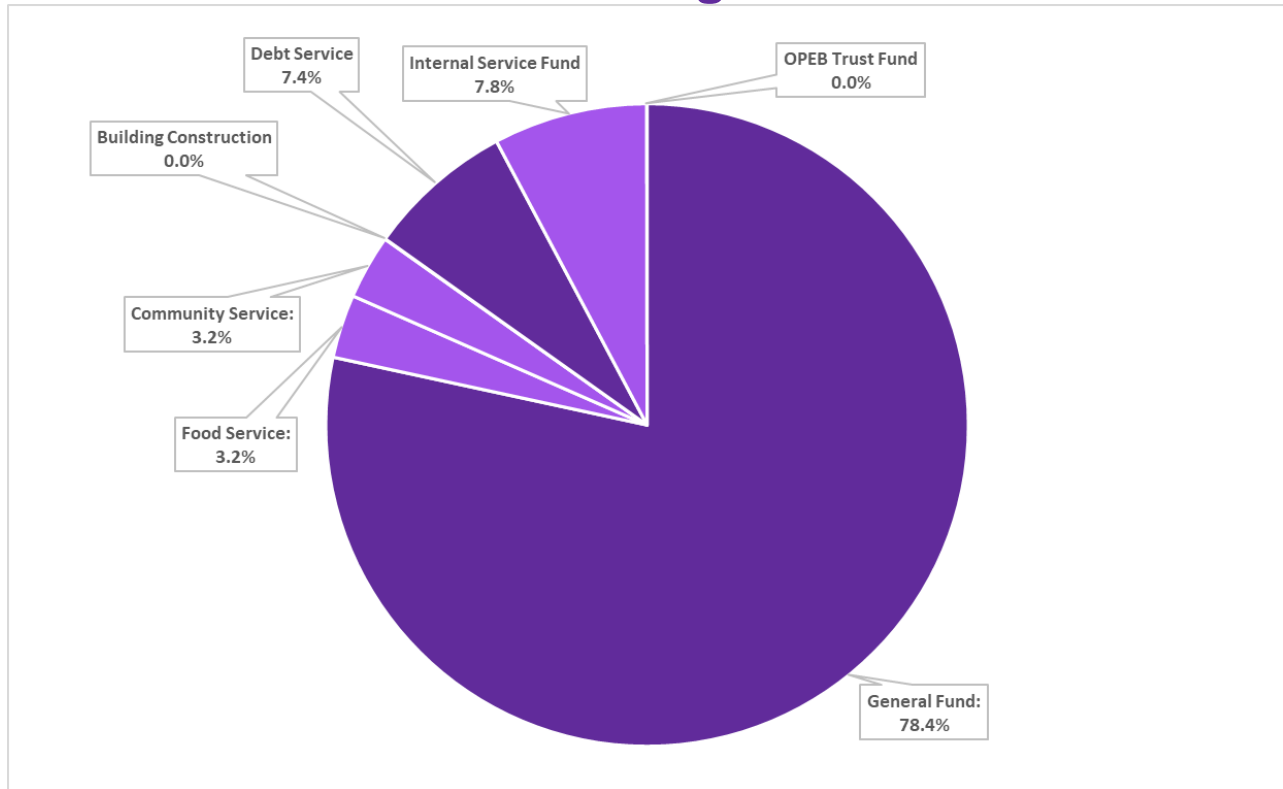
- Dollars have been set-aside for funding strategic plan priorities
- Funding curriculum and technology for STEAM programming
- Magnet School Assistance Grant Continues



All Funds Summary – Fund Balance

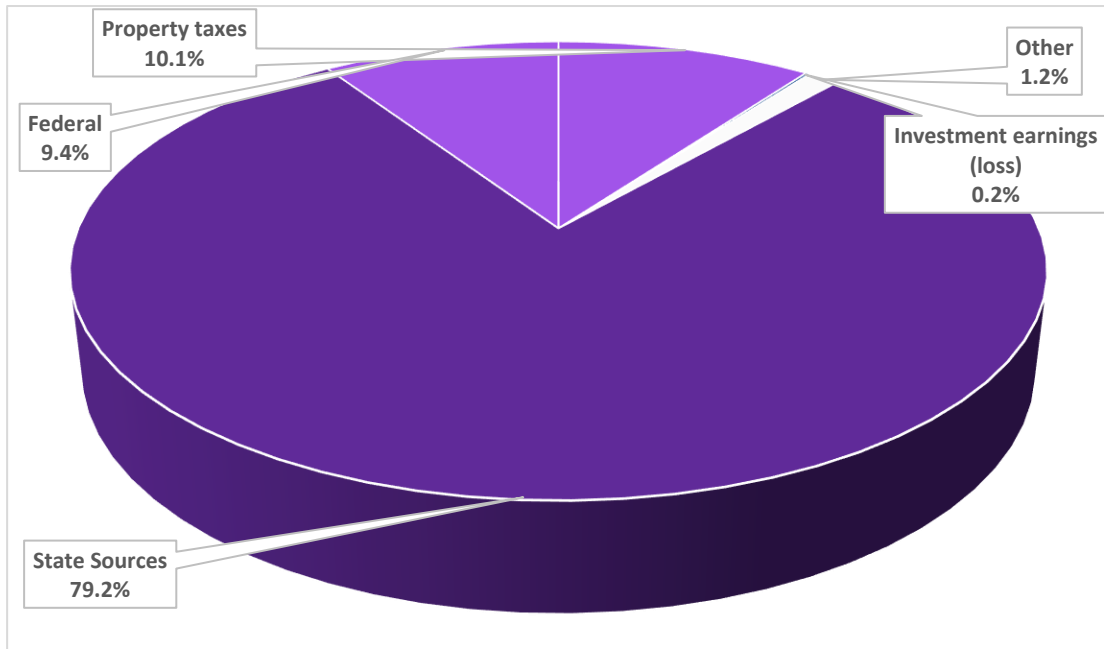
All Funds Summary Fund Balance							
Fund	June 30, 2020 Audited Fund Balance	FY21 Budgeted Revenues	FY21 Budgeted Expenditures	June 30, 2021 Budgeted Fund Balance	FY22 Budgeted Revenues	FY22 Budgeted Expenditures	June 30, 2022 Projected Fund Balance
General Fund:							
Non Spendable	10,837			10,837			10,837
Reserved for Scholarships	77,362		3,000	74,362	2,000	3,000	73,362
Reserved for LTFM	758,523	1,097,205	1,779,205	76,523	912,313	912,313	76,523
Assigned	500,000		500,000	-			-
Unassigned	2,834,444	35,643,797	35,716,870	2,761,371	35,898,903	35,897,903	2,762,371
Food Service:							
Non Spendable	25,273			25,273			25,273
Reserved for Food Service	133,939	1,500,000	1,500,450	133,489	1,500,000	1,500,000	133,489
Community Service:							
Reserved for Community Ed	(110,325)	559,130	565,800	(116,995)	570,746	581,914	(128,163)
Reserved for ECFE	5,651	118,644	109,239	15,056	121,244	108,290	28,010
Reserved for School Readiness	103,514	327,965	367,700	63,779	321,639	363,425	21,993
Reserved for Adult Basic Ed	-	3,640	3,640	-	3,640	3,640	-
Restricted	1,359	502,880	502,880	1,359	502,880	502,880	1,359
Building Construction	3,926,250	35,000	3,000,000	961,250	10,000	971,250	-
Debt Service	713,952	4,600,846	4,422,707	892,091	3,473,121	3,312,500	1,052,712
Internal Service Fund	445,983	4,099,969	3,636,040	909,912	3,641,574	3,046,226	1,505,260
OPEB Trust Fund	1,338,953	10,000	200	1,348,753	6,000	200	1,354,553
Total All Funds	10,765,715	48,499,076	52,107,731	7,157,060	46,964,060	47,203,541	6,917,579

FY22 Revenue Budget – All Funds



General Fund – Revenue Detail

	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget
Local Sources				
Property taxes	2,672,831	3,137,365	3,158,300	3,710,860
Investment Earnings (loss)	73,233	56,091	60,000	60,000
Other	714,896	472,343	796,430	457,000
State Sources	30,234,680	29,833,192	28,639,960	29,138,753
Federal	1,657,100	2,078,461	4,068,312	3,446,603
Total Revenue	35,352,292	35,577,452	36,741,002	36,813,216



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

	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget
Administrative	1,523,642	1,498,178	1,364,720	1,347,409
Support Services	2,080,892	2,189,774	2,761,479	2,763,845
Regular Education	16,257,928	16,757,755	16,789,326	16,206,668
Vocational Education	224,482	346,653	108,925	211,062
Special Education	4,645,380	5,037,772	5,075,983	5,277,995
Instructional Support	2,099,458	2,288,763	2,013,808	2,206,537
Pupil Support	4,144,163	3,986,546	4,612,480	4,889,870
Sites & Buildings	3,349,630	2,558,999	4,803,066	3,694,289
Fiscal & Other Fixed Costs	144,378	95,656	302,652	215,541
Debt Service - Principal	260,775	197,085	161,437	-
Debt Services - Interest & Fiscal Charges	11,282	11,543	5,199	-
Other Financing Uses (Sources)	(28,174)	-	-	-
Total Expenditures	34,657,488	34,968,723	37,999,075	36,813,216

General Fund – Expenditures by Object

	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget
Salaries and Wages	18,289,696	18,660,617	18,925,249	19,698,191
Employee Benefits	5,817,096	5,891,189	5,863,265	6,296,724
Purchased Services	8,532,945	8,479,928	10,651,897	9,619,418
Supplies and Materials	1,432,783	1,414,101	2,145,492	1,104,916
Equipment	342,574	280,143	264,617	3,000
Debt Service	-	-	-	-
Other Expenditures	270,568	242,744	148,555	90,967
Other Financing Uses (Sources)	28,174	-	-	-
Total Expenditures	34,713,836	34,968,723	37,999,075	36,813,216

Referendum 2021-22

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.

Earle Brown Elementary:	
Class Size Reduction	1,022,929
English Language Learners	6,448
Social Worker	86,000
Brooklyn Center Middle School:	
Reading Intervention	86,000
Math Intervention	75,381
Class Size Reduction	317,847
English Language Learners	8,600
Brooklyn Center High School:	
Class Size Reduction	618,862
Math Intervention	10,619
English Language Learners	17,200
Athletics & Coaching	168,736
Media Specialist	86,000
Music Assistant	25,674
School Counselor	90,426
Community Schools:	
Director of Community Schools	43,880
Curriculum & Instruction:	
Professional Development	60,000
Curriculum	60,000
Total Referendum	\$2,784,602

Achievement and Integration Plan 2021-22

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	24,946
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	430,000
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 Teachers	249,400
NWSID Membership Dues	25,101
Total Achievement & Integration Budget	\$729,447

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.

	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget
Beginning Fund Balance	457,332	287,355	159,212	158,762
Revenue:				
Local	81,803	45,839	94,700	183,200
State	82,654	77,005	165,020	116,000
Federal	1,341,568	1,271,211	1,240,280	1,200,800
Total Revenue	1,506,025	1,394,055	1,500,000	1,500,000
Expenditures:				
Salaries & Wages	536,896	567,322	665,471	670,050
Employee Benefits	203,909	230,836	251,032	248,698
Purchased Services	91,879	87,055	43,115	103,852
Food, Milk and Supplies	701,975	624,201	517,362	457,430
Capital Expenditures	137,713	9,298	20,500	17,000
Other Expenditures	3,630	3,487	2,970	2,970
Total Expenditures	1,676,002	1,522,199	1,500,450	1,500,000
Ending Fund Balance	287,355	159,212	158,762	158,762

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.

	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget
Beginning Fund Balance	45,721	131,283	199	(36,801)
Revenue:				
Other Local	560,848	443,257	590,498	582,688
State	472,167	430,631	424,861	440,561
Federal	466,740	550,770	496,900	496,900
Total Revenue	1,499,755	1,424,659	1,512,259	1,520,149
Expenditures:				
Salaries & Wages	877,678	960,116	1,031,506	1,079,650
Employee Benefits	241,031	278,644	308,642	354,046
Purchased Services	250,418	228,688	155,980	97,103
Supplies & Materials	43,233	87,022	48,440	28,100
Capital Expenditures	212	-	2,371	-
Other Expenditures	1,621	1,272	2,320	1,250
Total Expenditures	1,414,193	1,555,742	1,549,259	1,560,149
Ending Fund Balance	131,283	199	(36,801)	(76,801)

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.

	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget
Beginning Fund Balance	27,129,076	20,604,394	4,426,250	1,461,250
Revenue:				
Other Local	1,180,225	249,092	35,000	10,000
Total Revenue	1,180,225	249,092	35,000	10,000
Expenditures:				
Building Construction	8,207,907	16,427,236	3,000,000	1,471,250
Total Expenditures	8,207,907	16,427,236	3,000,000	1,471,250
Excess (deficiency) of revenue over expenditures	(7,024,682)	(16,178,144)	(2,965,000)	(1,461,250)
Other financing sources				
Debt issued	500,000	-		
Premium on debt issued	-	-		
Total other financing sources	500,000	-		
Net change in fund balances	(6,524,682)	(16,178,144)	(2,965,000)	(1,461,250)
Ending Fund Balance	27,129,076	4,426,250	1,461,250	-

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.

	FY19 Actual	FY20 Actual
Beginning Fund Balance	83,374	77,985
Contributions:		
Private Donations	1,496	-
Investment Earnings (loss)	1,514	-
Total Additions	3,010	-
Deductions:		
Scholarships Awarded	8,399	-
Transferred to General Fund		77,985
Total Deductions	8,399	77,985
Net Position	77,985	-

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.

	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget
Beginning Fund Balance	1,299,828	1,301,190	1,338,953	1,348,753
Contributions:				
Investment Earnings (loss)	1,612	38,013	10,000	6,000
Total Additions	1,612	38,013	10,000	6,000
Deductions:				
Benefits	-	-	-	-
Other	250	250	200	250
Total Deductions	250	250	-	-
Change in net position	1,362	37,763	9,800	5,750
Net Position	1,301,190	1,338,953	1,348,753	1,354,503

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.

	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget
Beginning Fund Balance	2,615,656	1,712,742	628,859	806,998
Revenue				
Local Sources				
Property taxes	1,865,796	2,022,367	2,655,721	2,740,071
Investment earnings	49,271	30,643	7,000	1,000
State sources	358,597	248,093	889,911	732,050
Total Revenue	2,273,664	2,301,103	3,552,532	3,473,121
Expenditures				
Debt Service				
Principal	1,390,000	1,476,000	1,515,000	1,552,000
Interest & Fiscal Charges	1,811,578	1,908,986	1,902,707	1,760,500
Total Expenditures	3,201,578	3,384,986	3,417,707	3,312,500
Excess (deficiency) of revenue over expenditures	(927,914)	(1,083,883)	134,825	160,621
Other Financing Sources (uses)				
Capitalized Interest	25,000			
Refunding on Debt issued			1,048,314	
Premium on Debt issued				
Payment on Refunded Bonds			(1,005,000)	
Sale of Bonds				
Total Other Financing Sources (uses)	25,000		43,314	-
Net Change in Fund Balance	(902,914)	(1,083,883)	178,139	160,621
Ending Fund Balance	1,712,742	628,859	806,998	967,619

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.

	FY19 Actual	FY20 Actual
Beginning Fund Balance	83,240	89,752
Revenue		
Local	338,035	326,764
Total Revenue	338,035	326,764
Expenditures		
Debt Service		
Principal	300,000	315,000
Interest & Fiscal Charges	31,523	16,422
Transferred to Debt Service Fund		85,094
Total Expenditures	331,523	416,516
Ending Fund Balance	89,752	0

Internal Service Fund

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

	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Budget
Beginning Fund Balance	(110,968)	299,531	445,983	909,912
Operating Revenue	3,705,339	3,838,617	4,099,969	3,341,574
Investment Earnings	3,155	6,622		
Contributions from Governmental Funds	3,708,494	3,845,238	4,099,969	3,641,574
Operating Expenses				
Health Benefit Claims	3,061,864	3,523,773	3,377,015	2,838,727
Dental Benefit Claims	236,131	175,014	259,025	207,499
Total Operating Expenses	3,297,995	3,698,786	3,636,040	3,046,226
Net Position	299,531	445,983	909,912	1,505,260

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
2022	1,255,000	592,046	48,000	16,940	75,000	1,132,138	175,000	13,700
2023	1,315,000	529,306	50,000	15,092	80,000	1,129,888	190,000	23,900
2024	1,385,000	463,556	52,000	13,167	75,000	1,127,488	195,000	20,100
2025	1,460,000	394,306	54,000	11,165	75,000	1,125,238	200,000	16,200
2026	1,540,000	321,306	56,000	9,086	70,000	1,122,988	205,000	8,200
2027	1,585,000	275,106	58,000	6,930	70,000	1,120,888		
2028	1,640,000	227,556	60,000	4,697	65,000	1,118,613		
2029	1,700,000	178,356	62,000	2,387	60,000	1,116,500		
2030	1,755,000	123,106	39,000	25,266	60,000	1,114,550		
2031	1,825,000	63,875	46,000	18,711	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

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