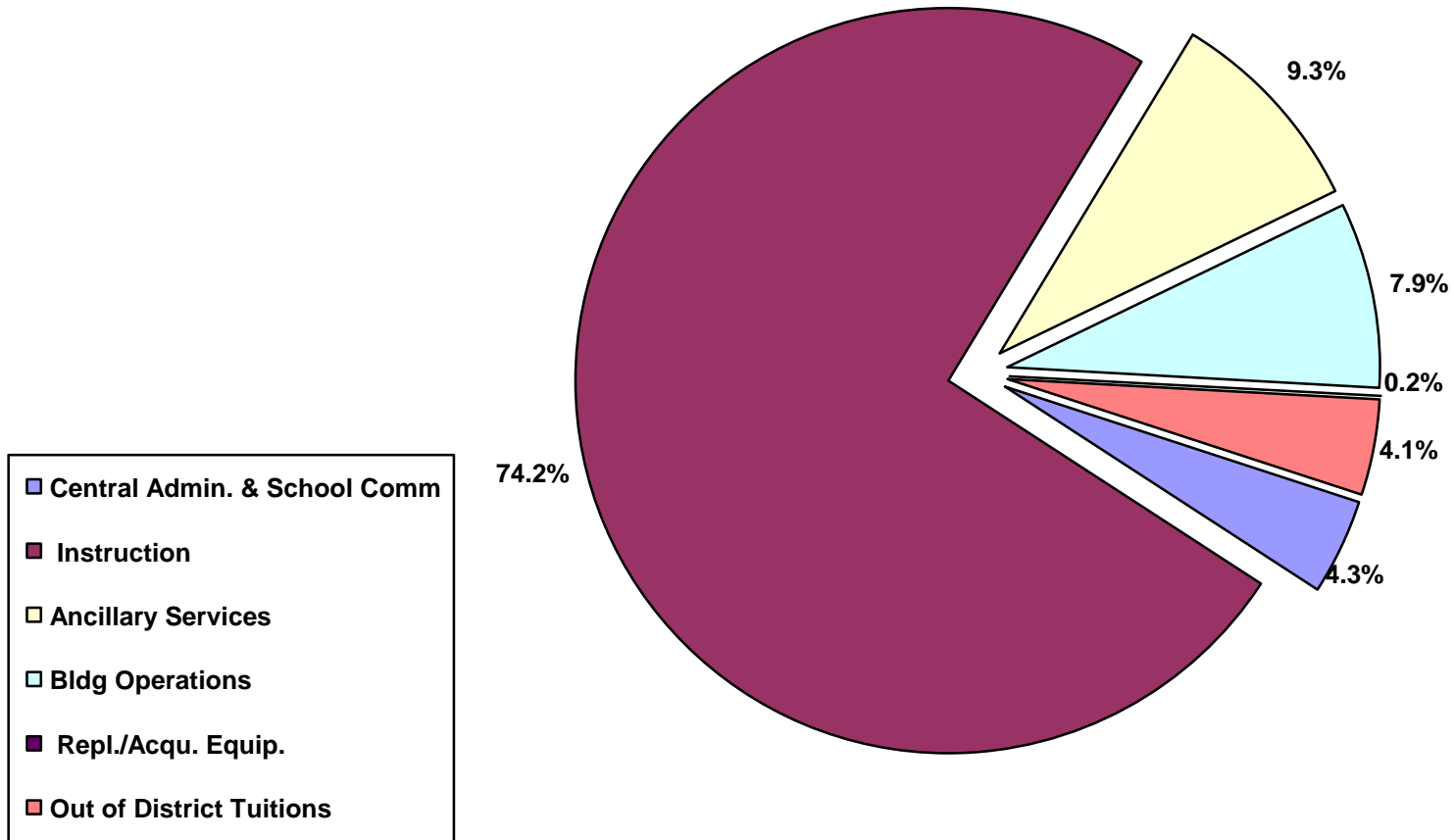


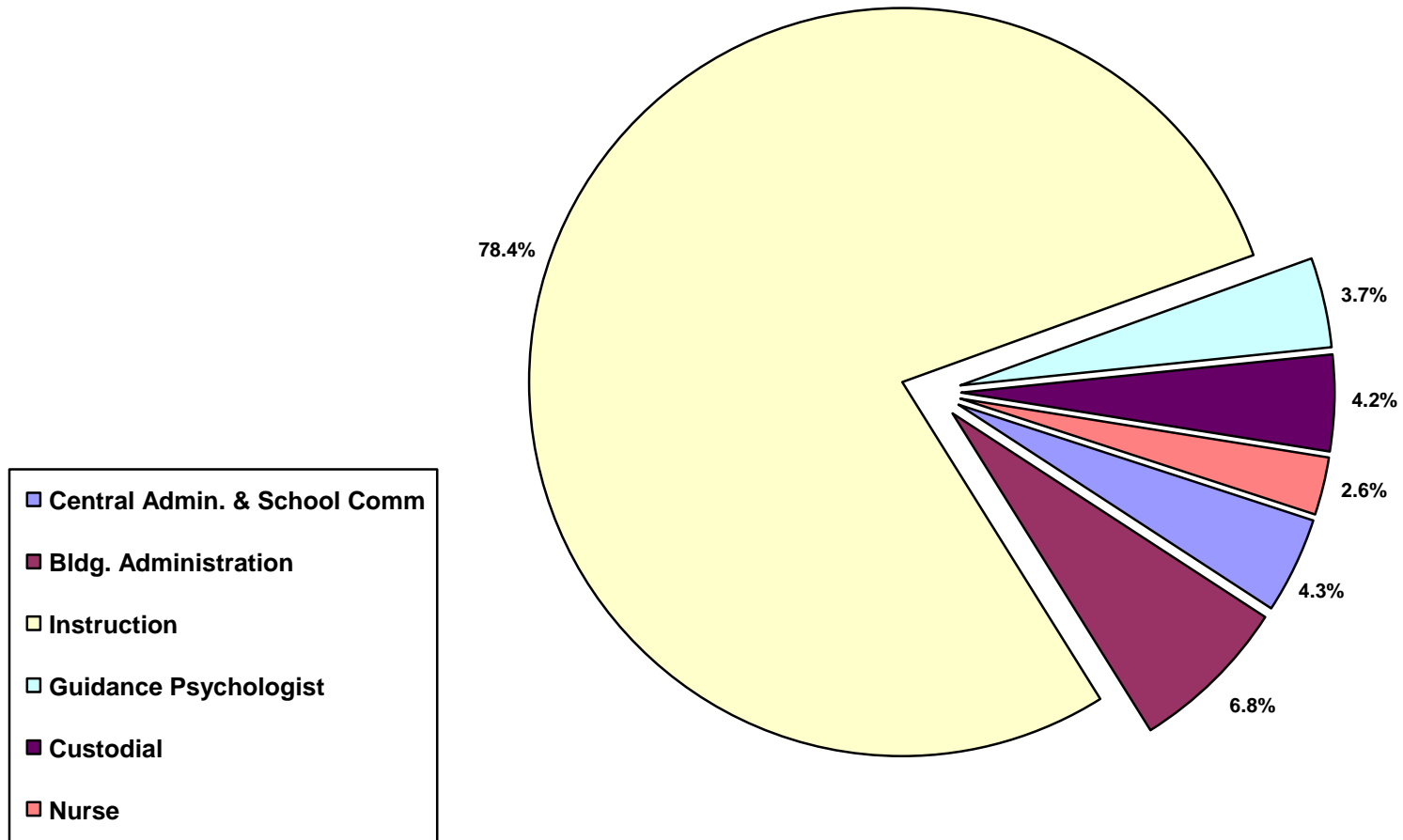
# BROOKFIELD ELEMENTARY SCHOOL

## FY20 OPERATING BUDGET BY MAJOR GROUP



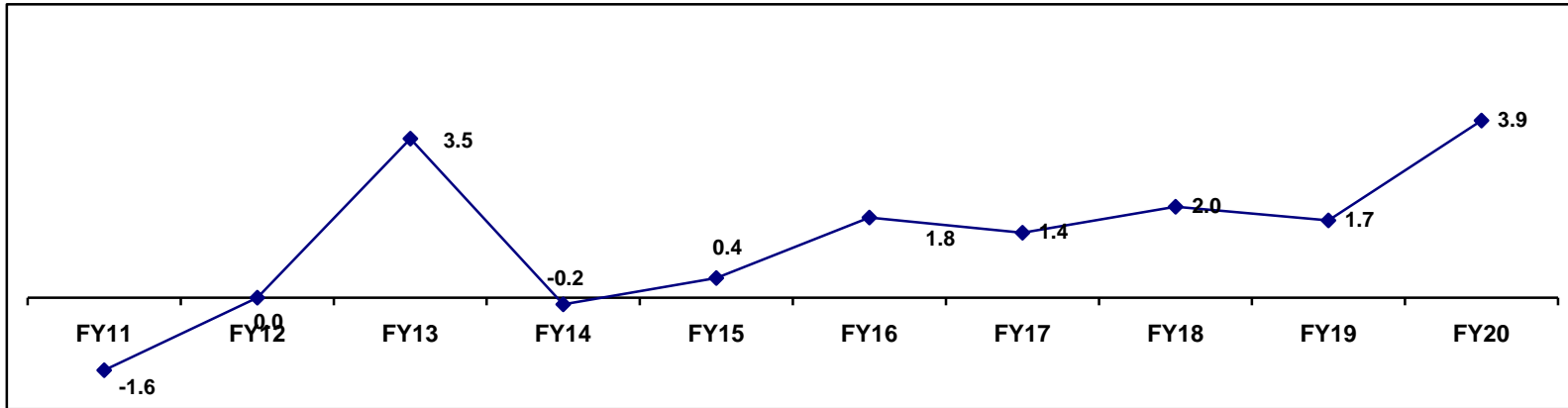
# BROOKFIELD ELEMENTARY SCHOOL

## Salaries by Department (78% of the total)

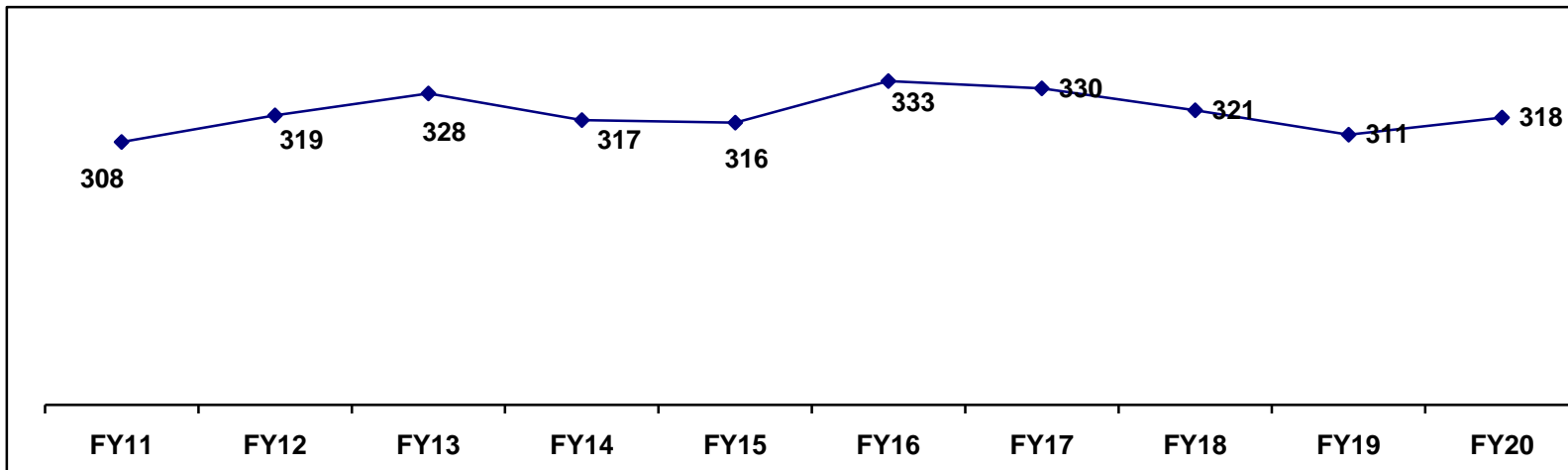


# BROOKFIELD ELEMENTARY SCHOOL

## Percent Budget Increases

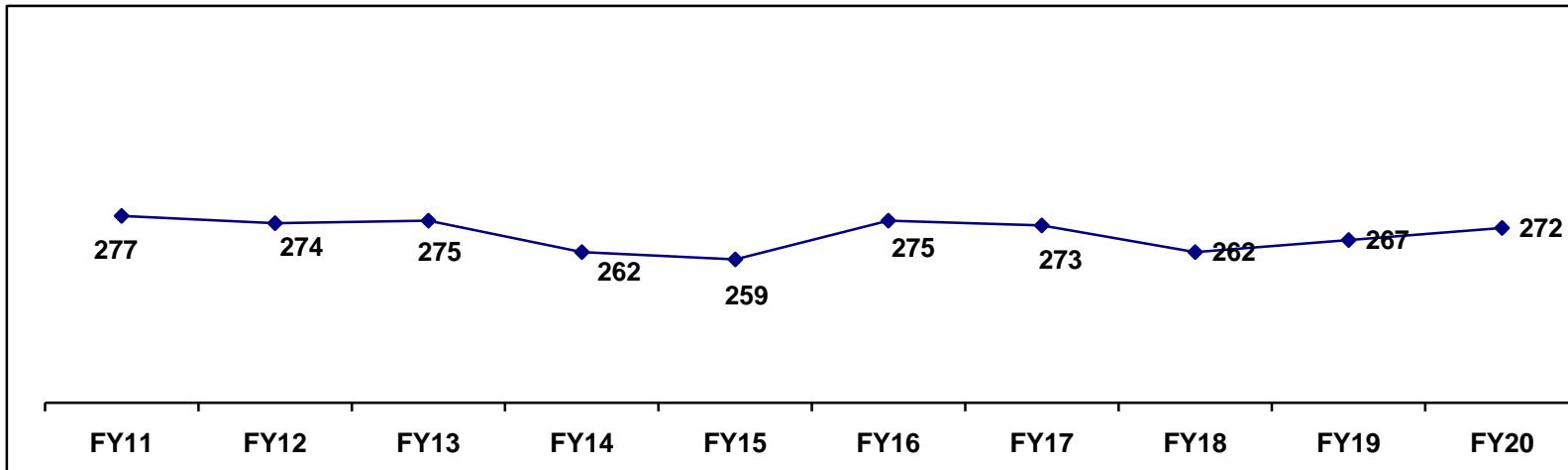


## Total Student Enrollment

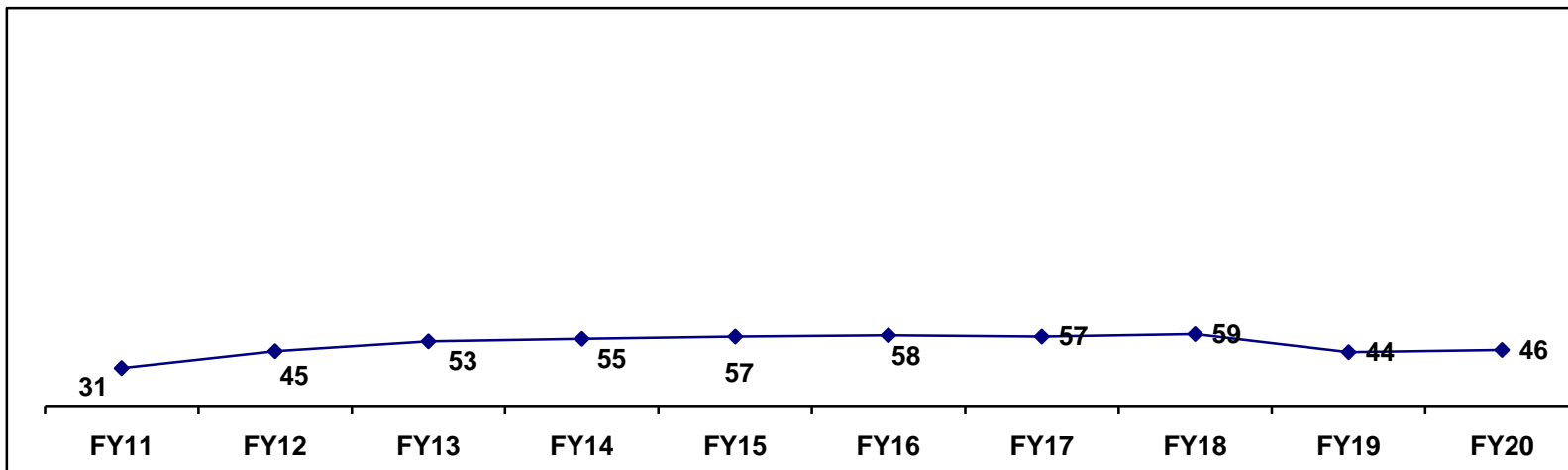


# BROOKFIELD ELEMENTARY SCHOOL

## Student Enrollment – Brookfield Only



## Total Student Enrollment - School Choice Only



# BROOKFIELD ELEMENTARY SCHOOL

## FY 20 Budget Drivers:

- *Declining school choice available slots due to increasing residential enrollment.*
- *Special Needs Transportation* - Cost of both in and out of district increasing.
- *Utilities* – Cost of heat increasing as well as electricity utilization.
- *Substitutes* – Increasing costs due to increasing minimum wage.
- *Facilities Projects and Technology* – Continue to fund with school choice funds.
- *School Resource Officer* – School specific funding requested to support district-wide model.