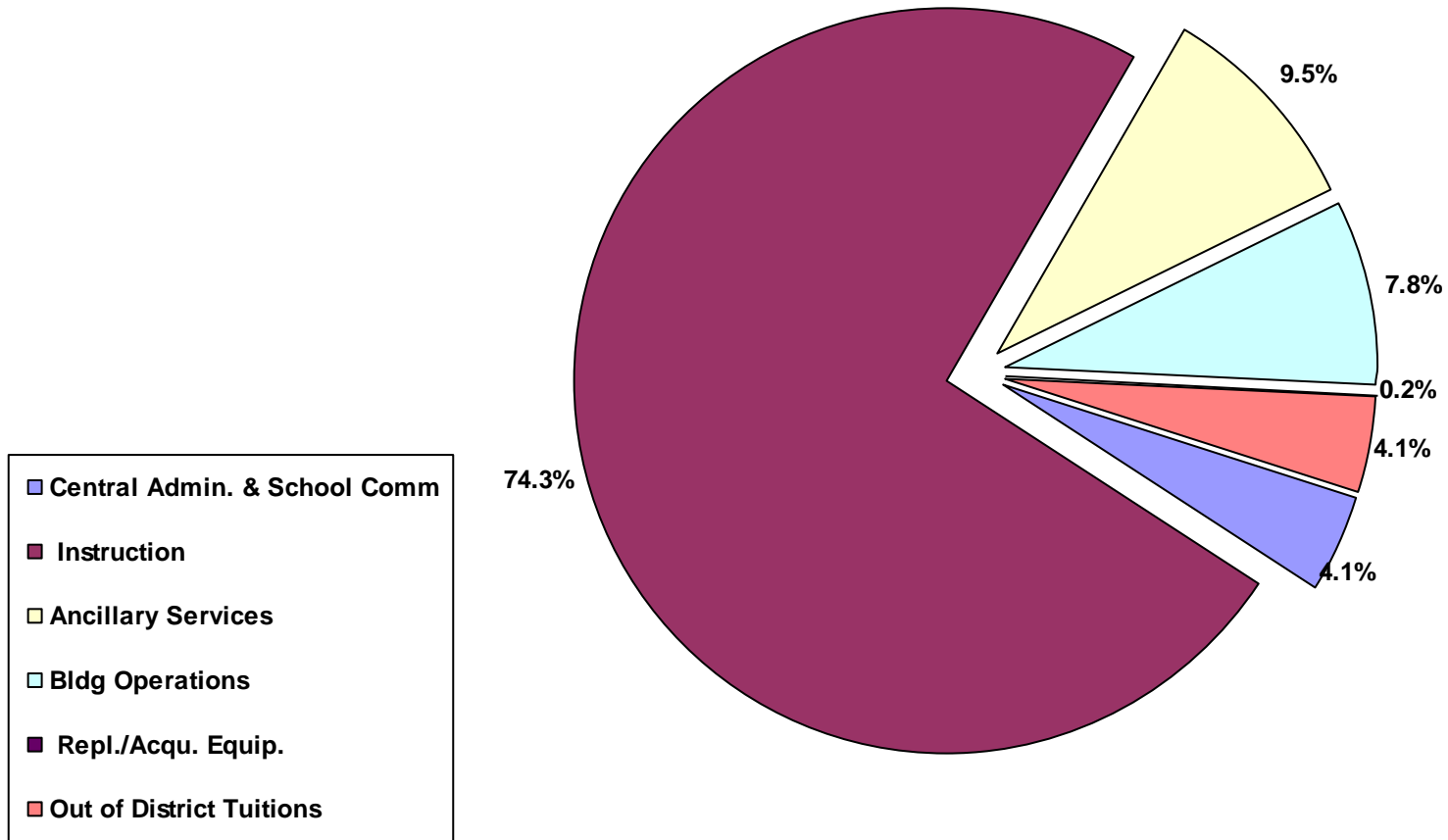


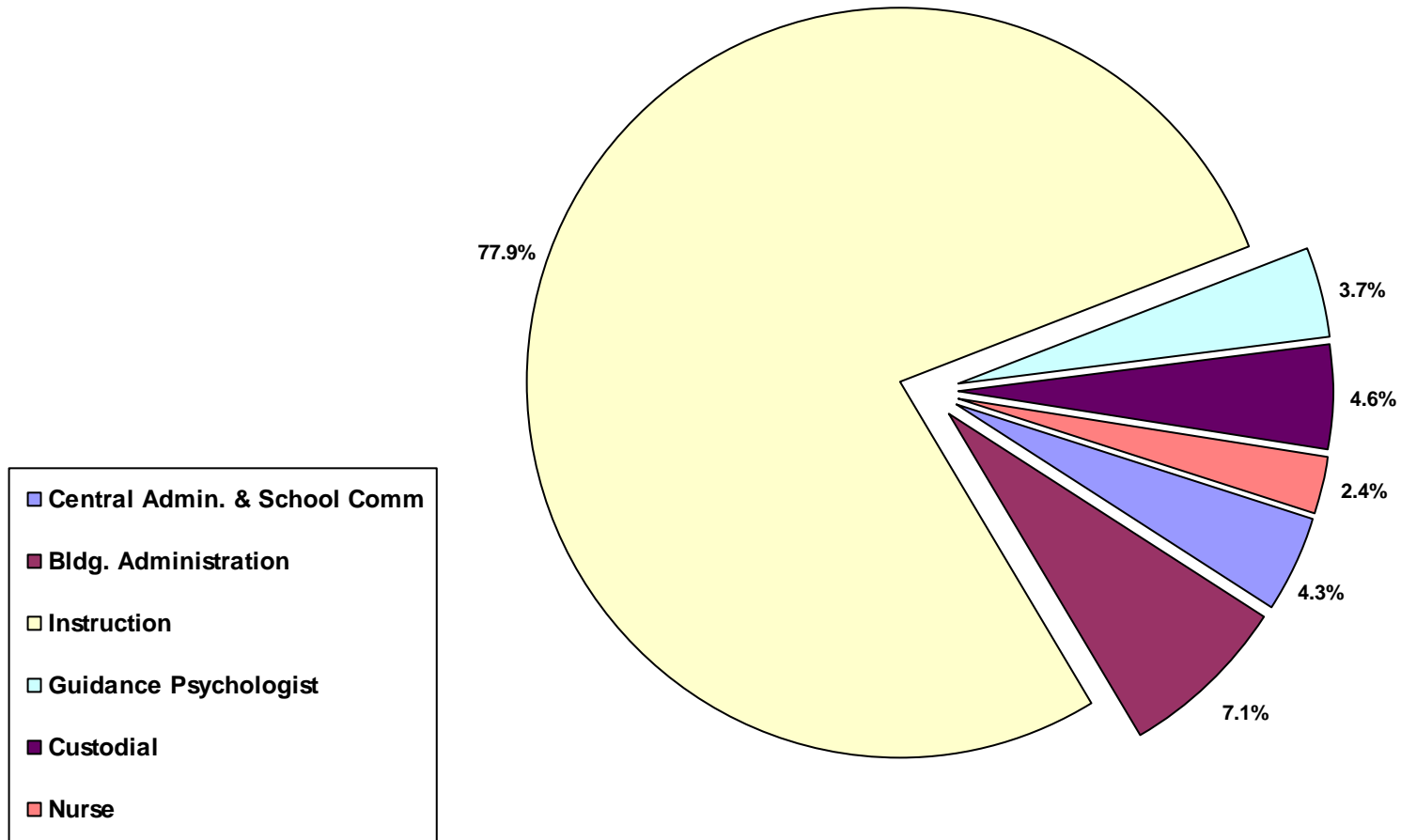
# BROOKFIELD ELEMENTARY SCHOOL

## FY21 OPERATING BUDGET BY MAJOR GROUP



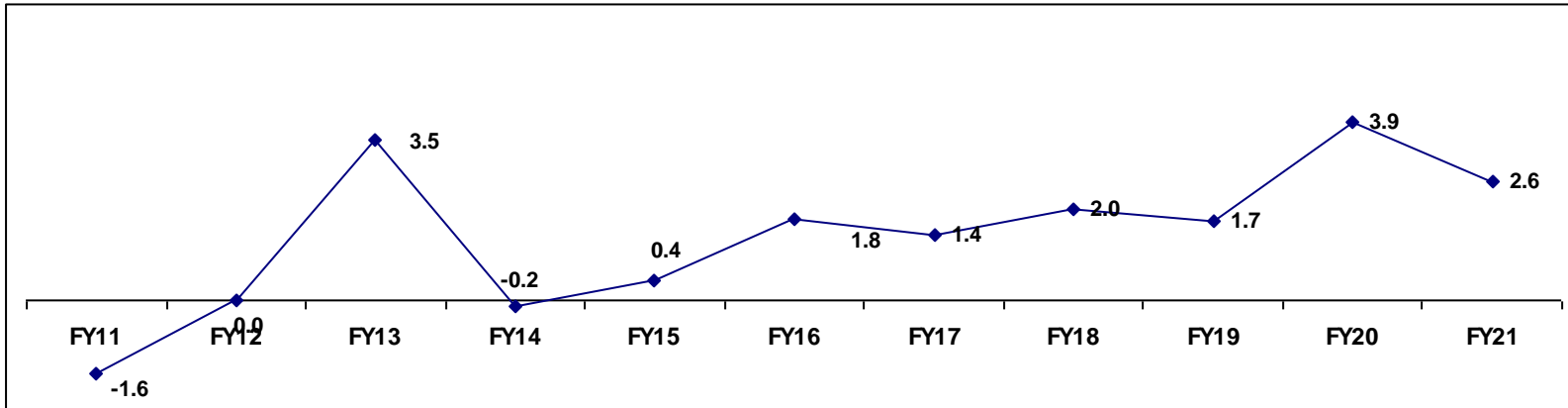
# BROOKFIELD ELEMENTARY SCHOOL

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

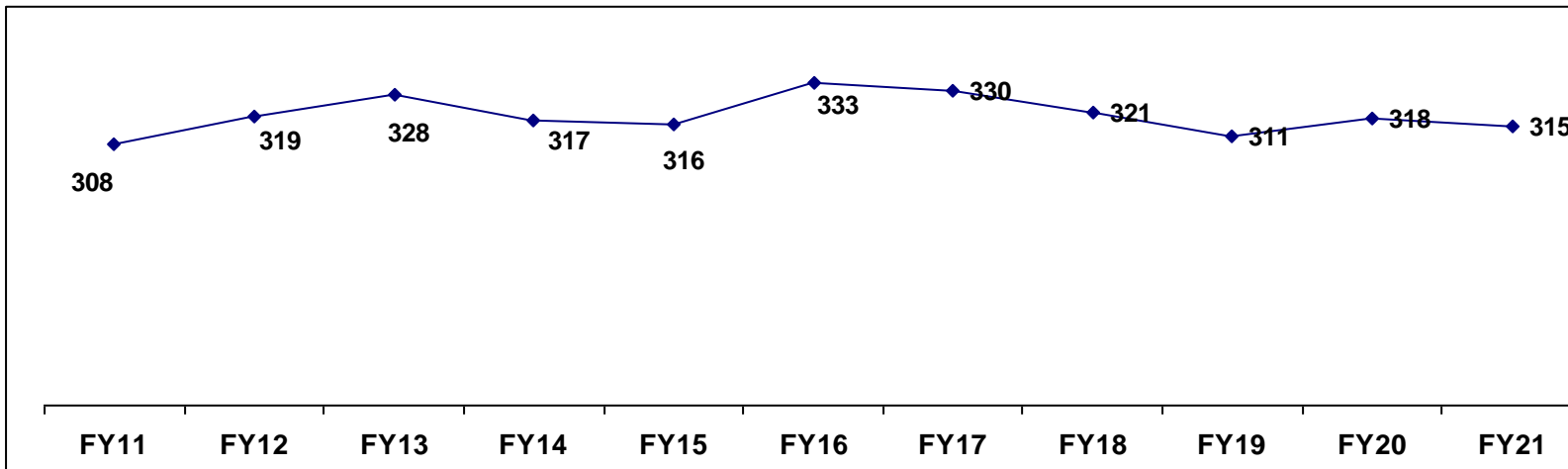


# BROOKFIELD ELEMENTARY SCHOOL

## Percent Budget Increases

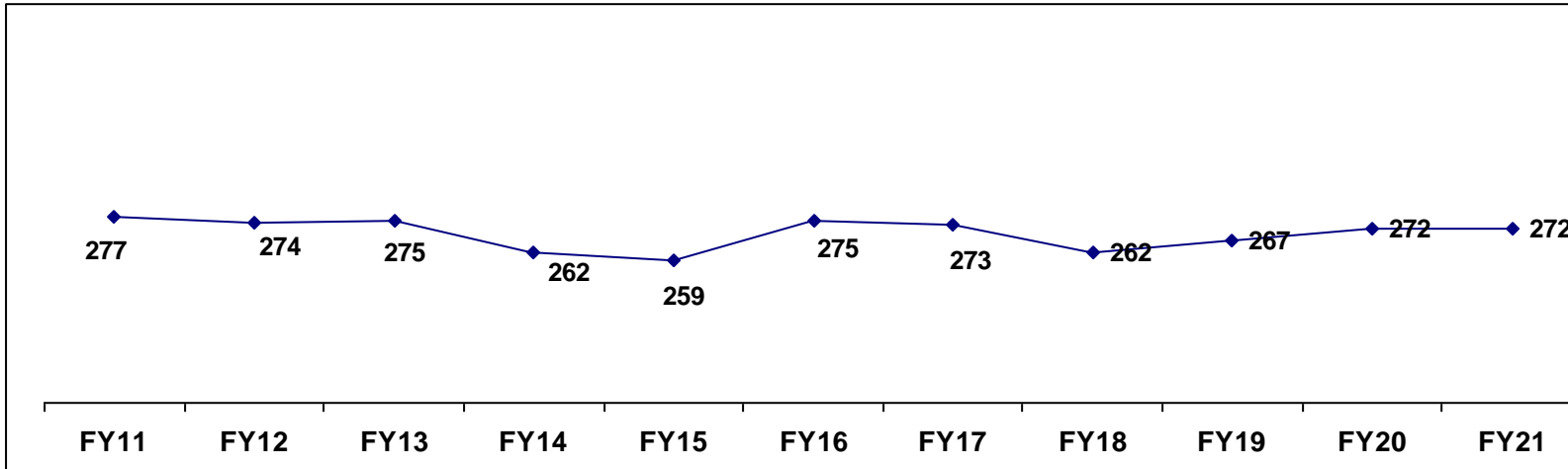


## Total Student Enrollment

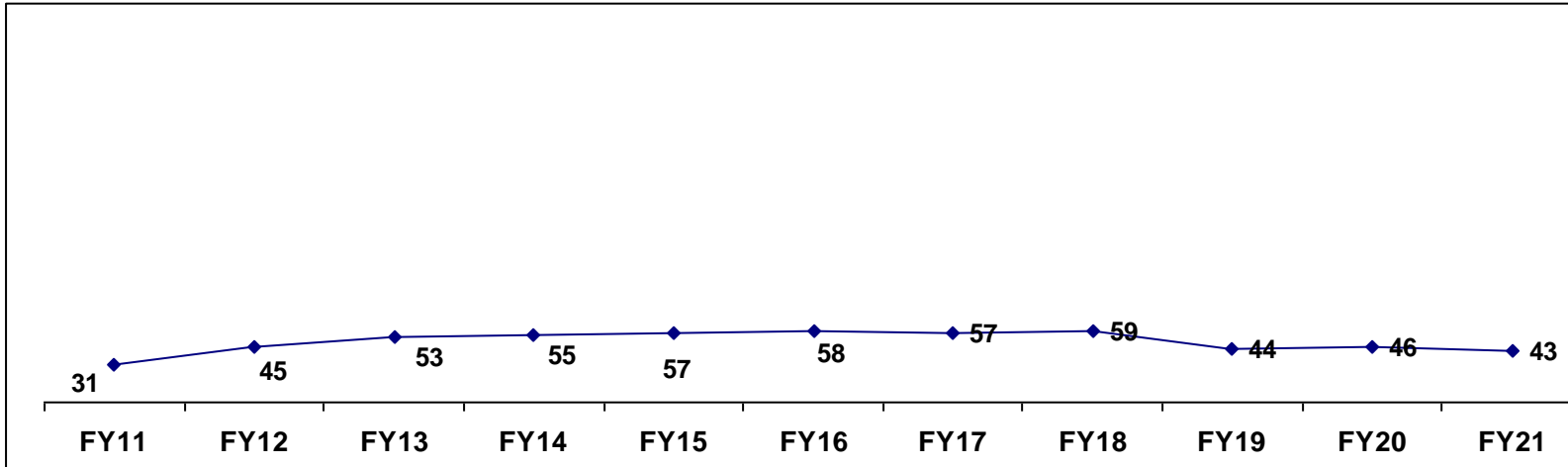


# BROOKFIELD ELEMENTARY SCHOOL

## Student Enrollment – Brookfield Only



## Total Student Enrollment - School Choice Only



# BROOKFIELD ELEMENTARY SCHOOL

## **FY 21 Budget Drivers:**

- *Pre School* – decrease in grant funds and declining direct payers required \$48,000 shifted into regular budget
- *Out of District Tuitions* – 11% increase due to additional FY20 placement
- *Special Needs Transportation* – Significant increase due to cost of both in and out of district increasing, including homeless and foster care
- *Facilities Projects and Technology* – Continue to fund with school choice funds
- *Anticipated decline in school choice available slots*