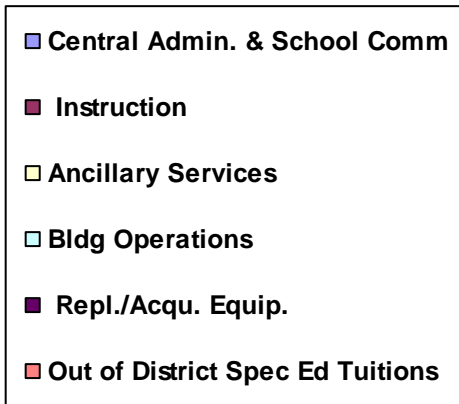
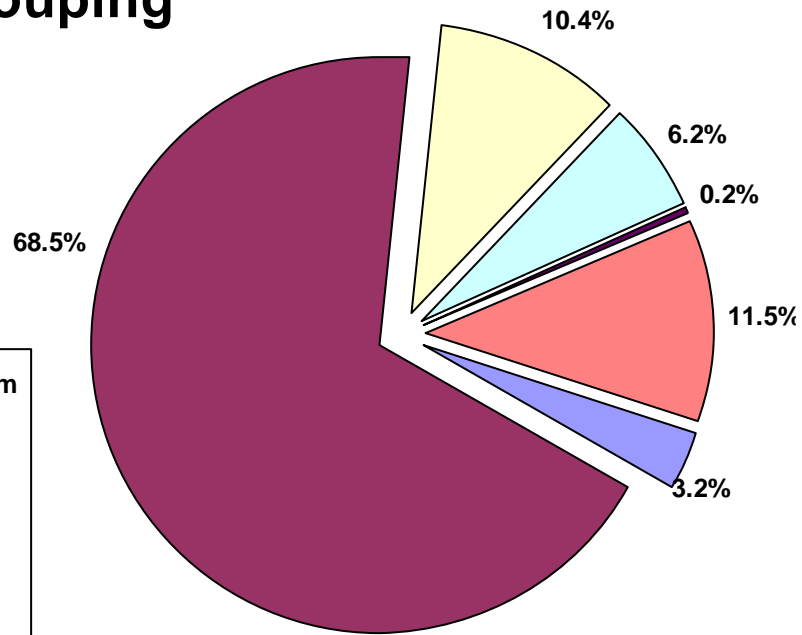
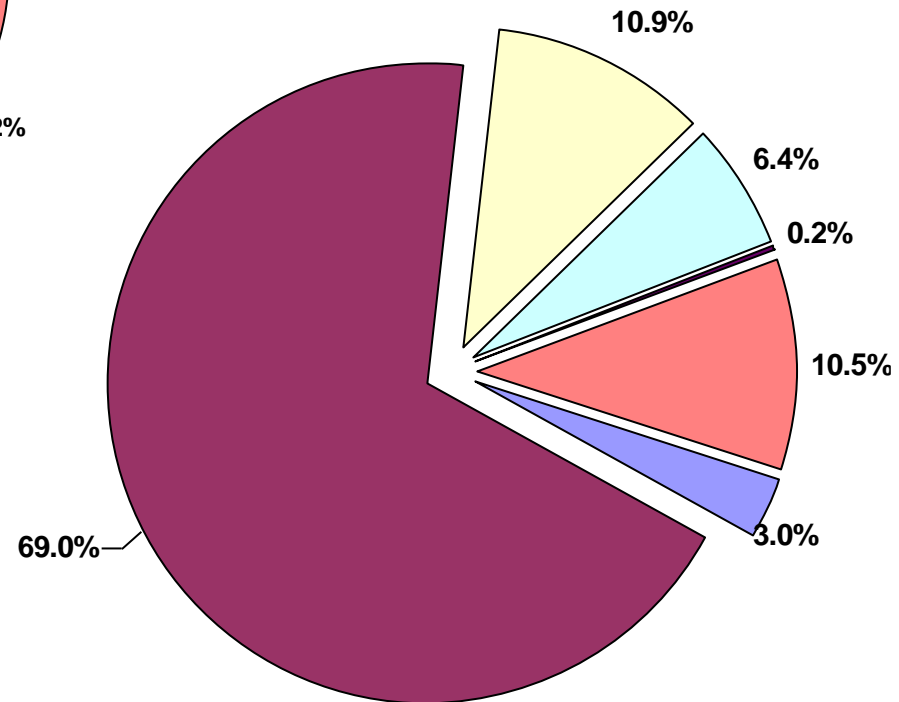


2021-2022 BURGESS ELEMENTARY SCHOOL

FY21 Operating Budget by Major Grouping

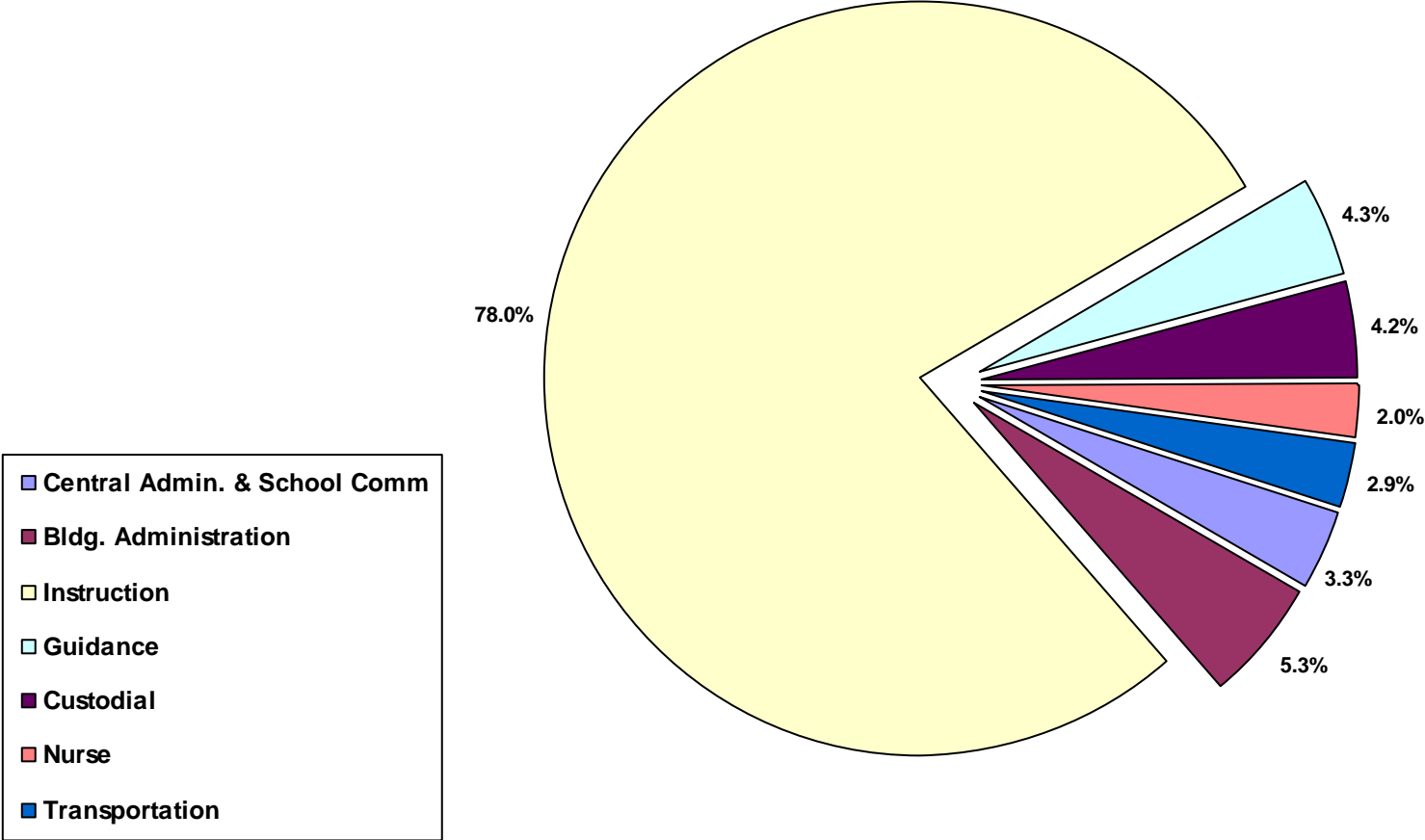


FY22



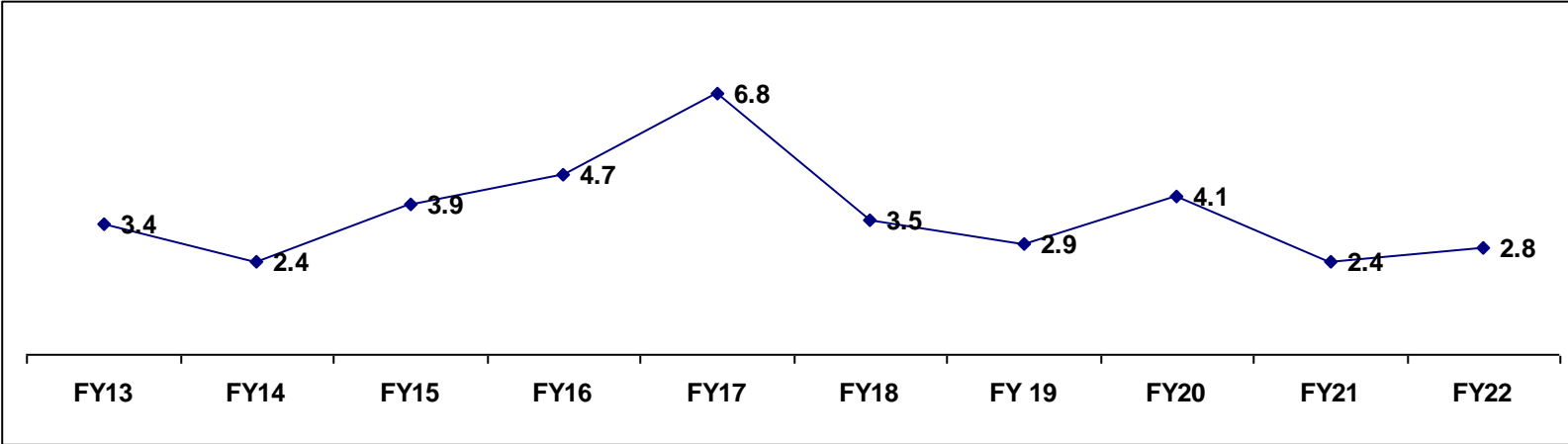
2021-2022 BURGESS ELEMENTARY SCHOOL

Salaries 76% of total by Department

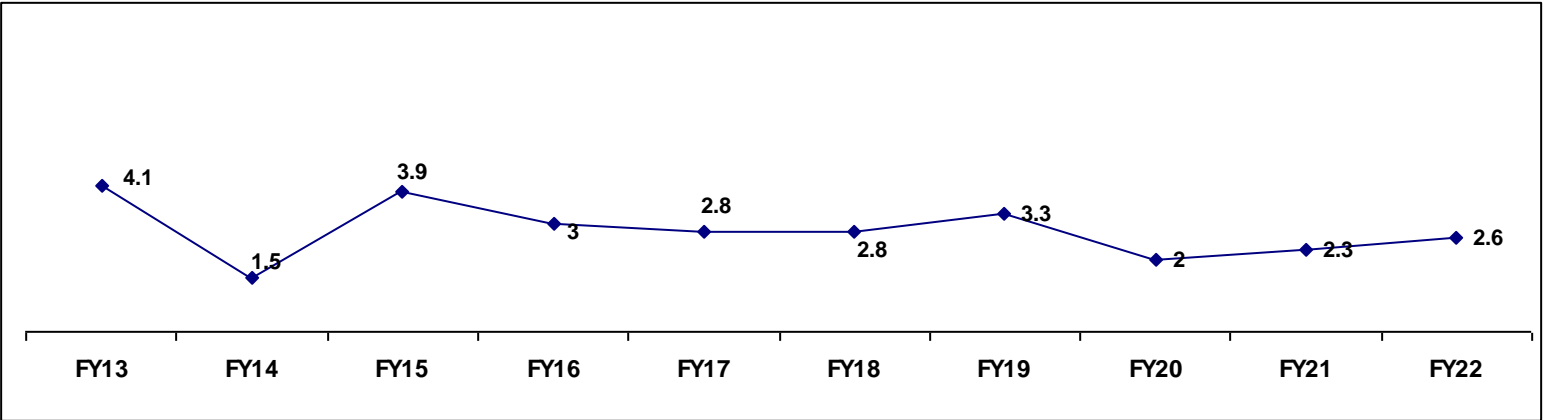


2021-2022 BURGESS ELEMENTARY SCHOOL

Percent Total Budget Increases

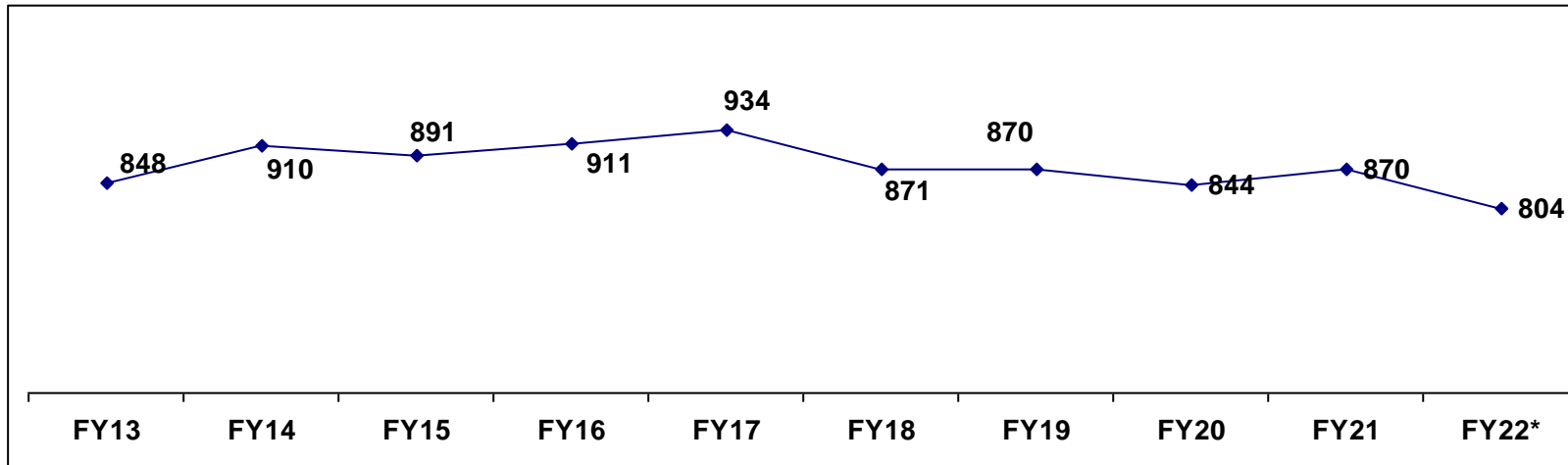


Percent Regular Operations Increases



2021-2022 BURGESS ELEMENTARY SCHOOL

Student Enrollment (per state foundation budget)



FY 22 Budget Drivers:

- ** State enrollment figures do not reflect homeschooled and kindergarten students not attending in FY21 but are anticipated to return in FY22*
- *Out of district tuitions are down 6.9%, helping to keep the overall budget lower*
- *Specialized Transportation includes special education students, foster care placements and homelessness – increased placements has anticipated 7% increase in costs*
- *Contracted Services 28% increase due to increased deaf and blind services – this is the 2nd year of significant increase due to this increasing population*
- *Technology Hardware and Facilities Projects – shifts per Capital Plan*