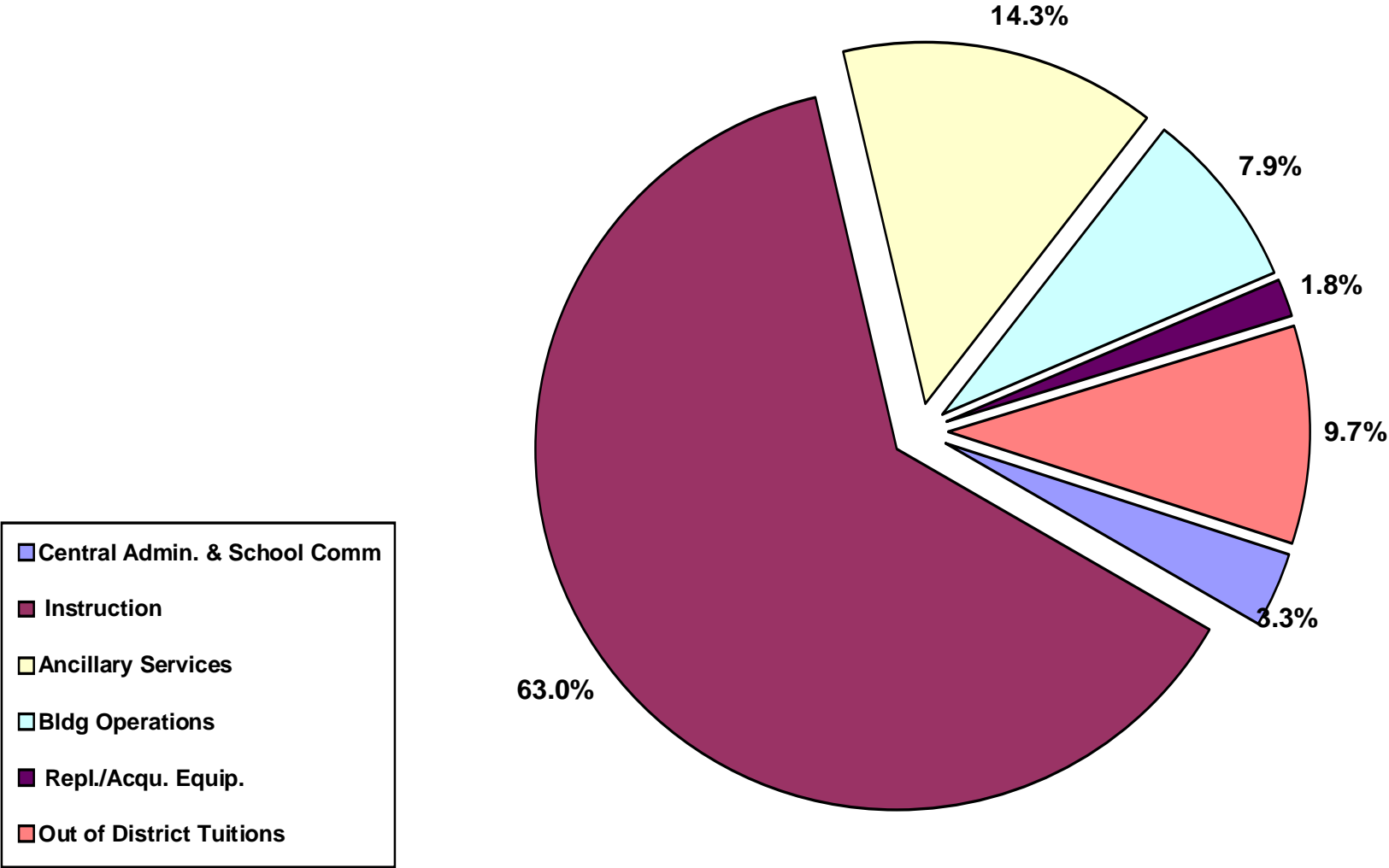


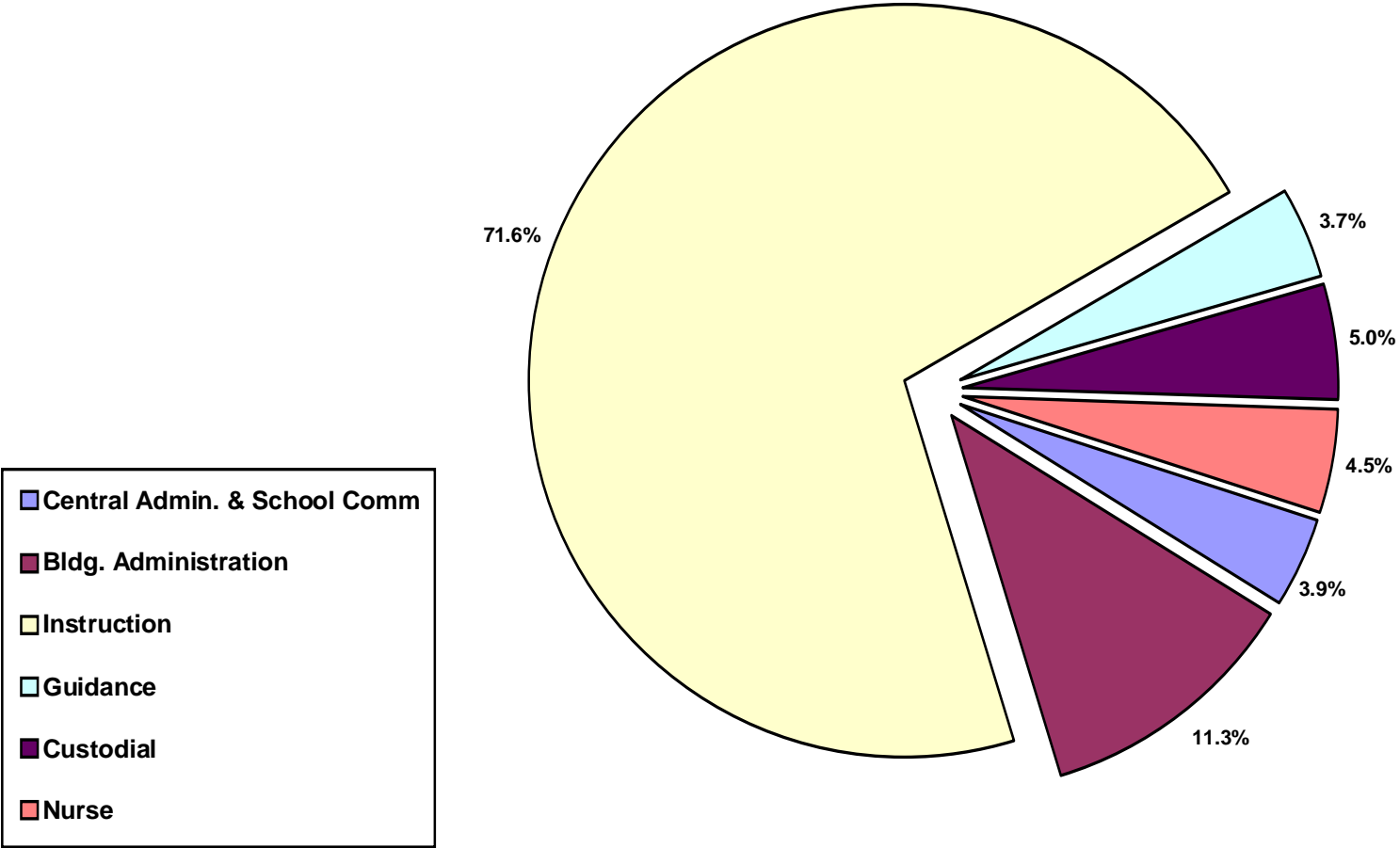
# WALES ELEMENTARY SCHOOL

FY15 OPERATING BUDGET BY MAJOR GROUP



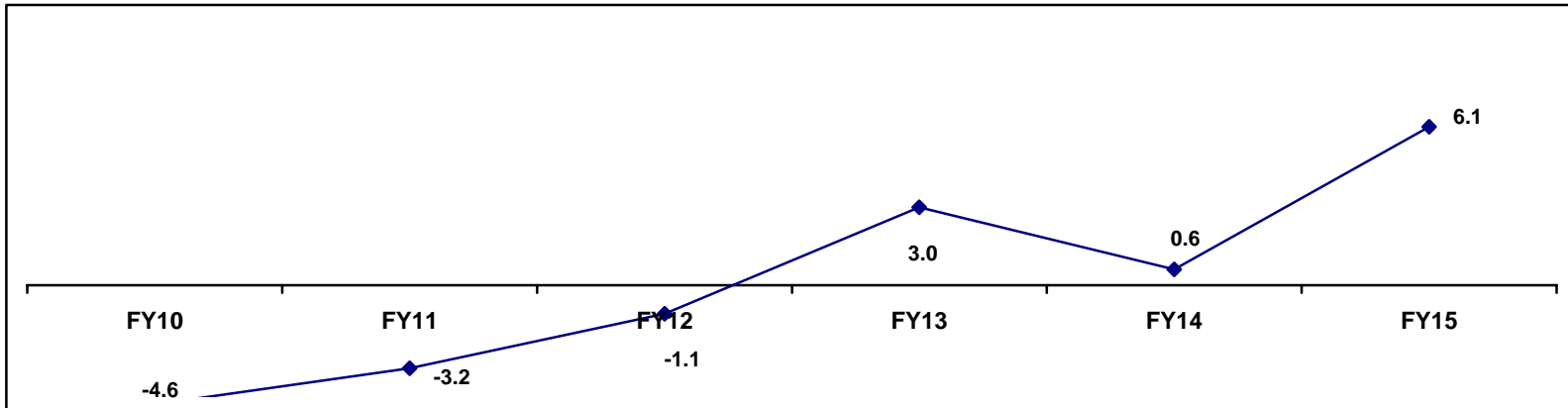
# WALES ELEMENTARY SCHOOL

## Salaries by Department

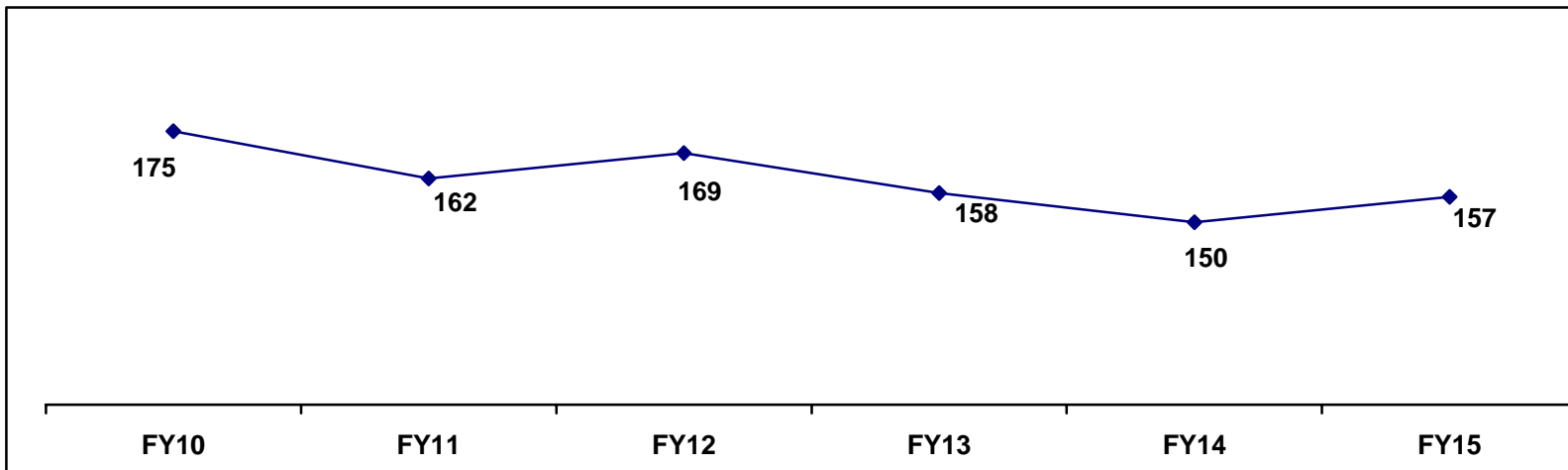


# WALES ELEMENTARY SCHOOL

## Percent Budget Increases

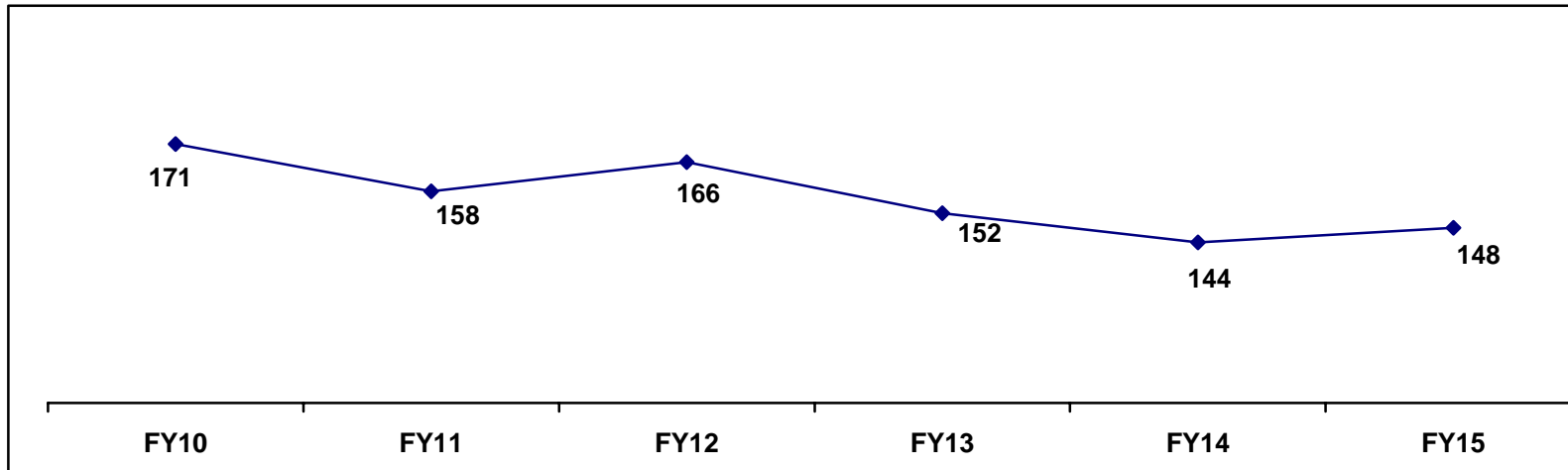


## Total Student Enrollment

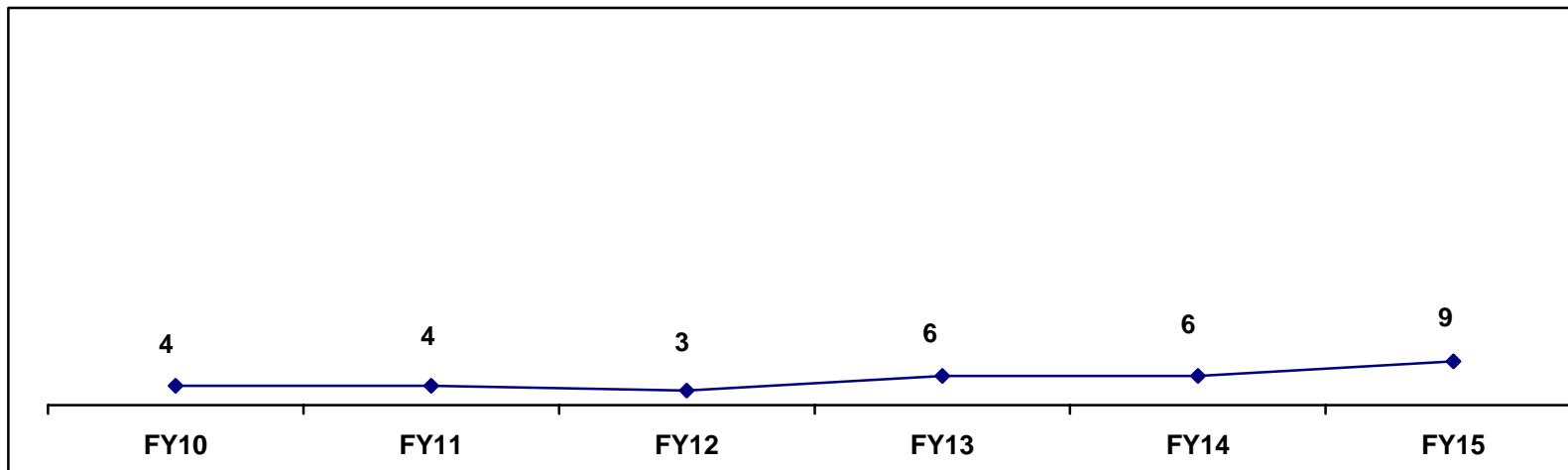


# WALES ELEMENTARY SCHOOL

## Student Enrollment – Wales Only



## Total Student Enrollment - School Choice Only



# WALES ELEMENTARY SCHOOL

## **FY 15 Budget Drivers:**

- *Textbooks* – new math series
- *Student Transportation* – level FY15 cost for regular trans - new contract starting FY16
  - *Special Ed Trans* – very volatile due to long distance runs and fuel costs
- *Special Needs* out of district tuitions as well as in house services increasing
- *Vocational Tuition* – back in elementary budget
- *Facilities Projects*– Water Heater replacement needed (1/3 of the increase -2%)
- *Food Services* – increasing food costs require general fund support