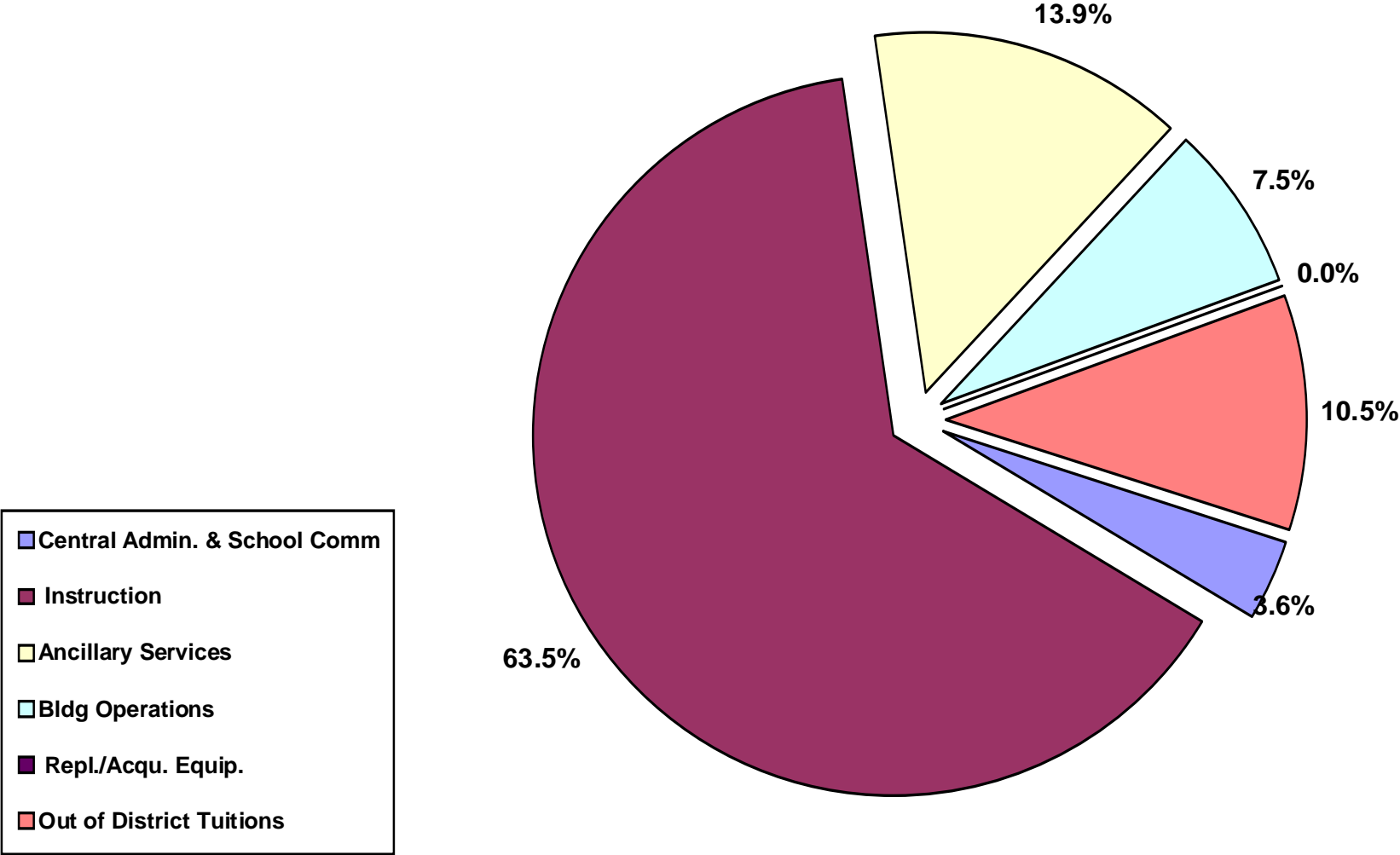


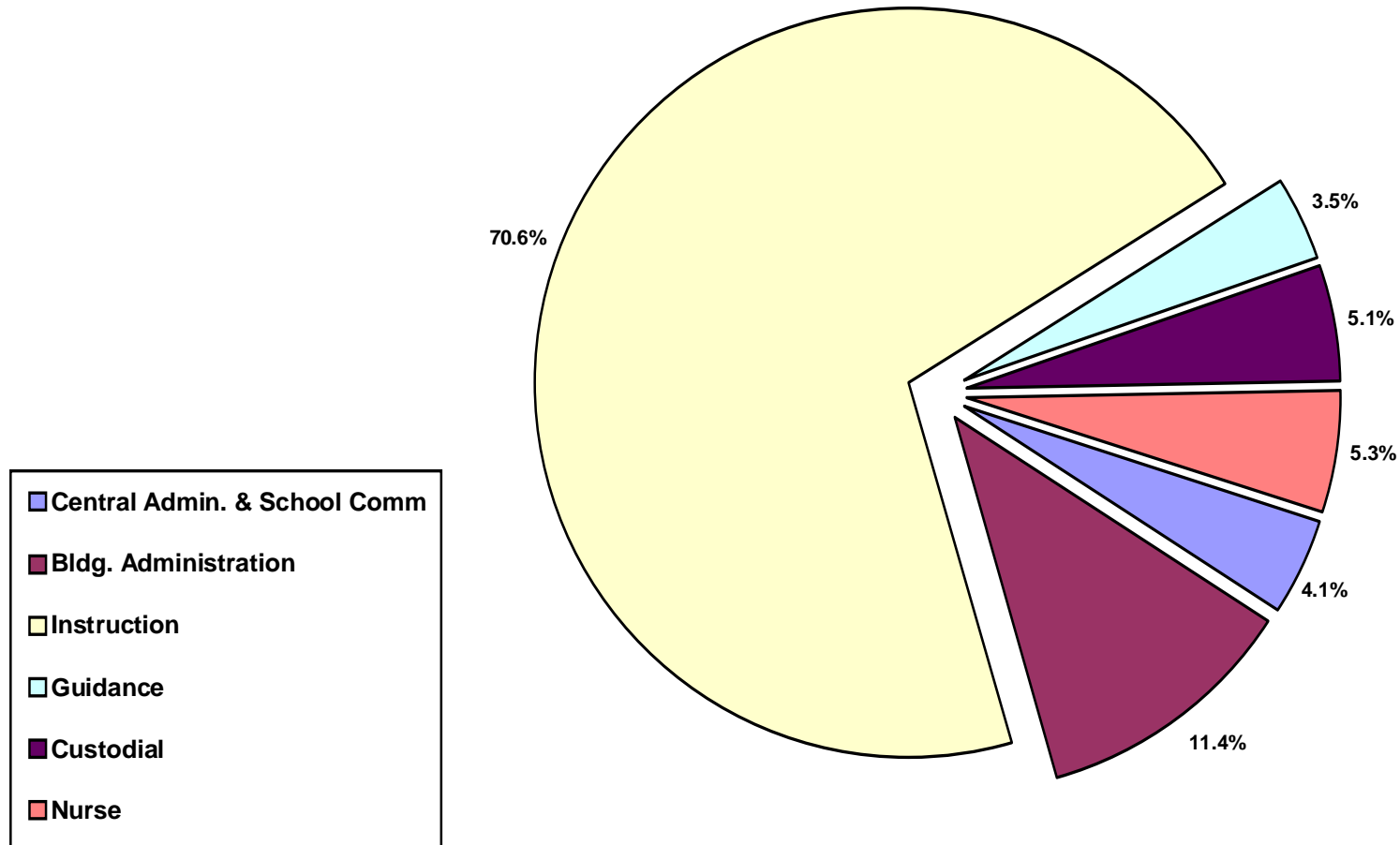
WALES ELEMENTARY SCHOOL

FY16 OPERATING BUDGET BY MAJOR GROUP



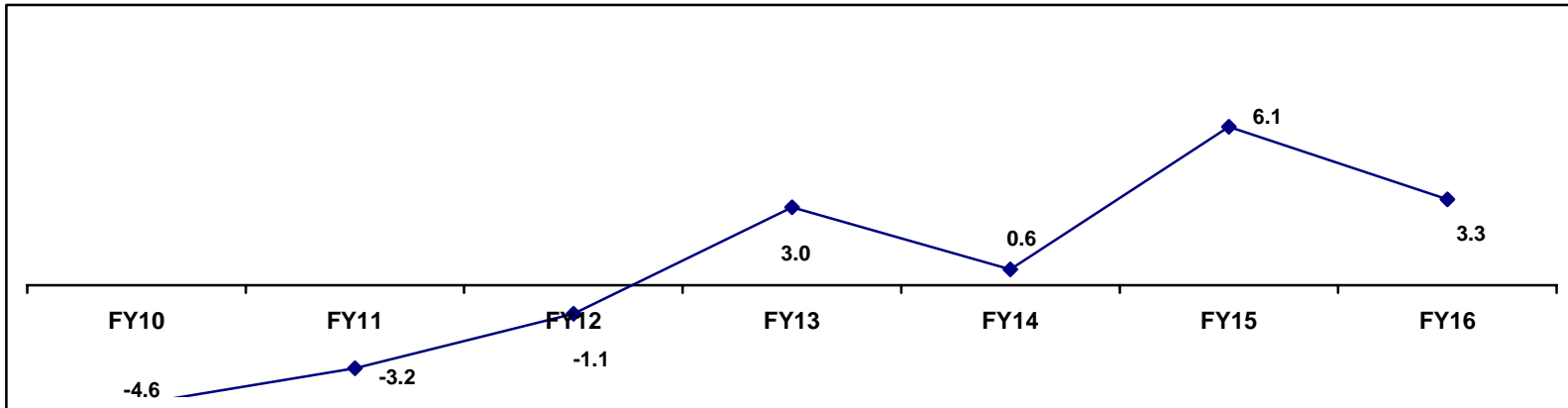
WALES ELEMENTARY SCHOOL

Salaries by Department (71% of total)

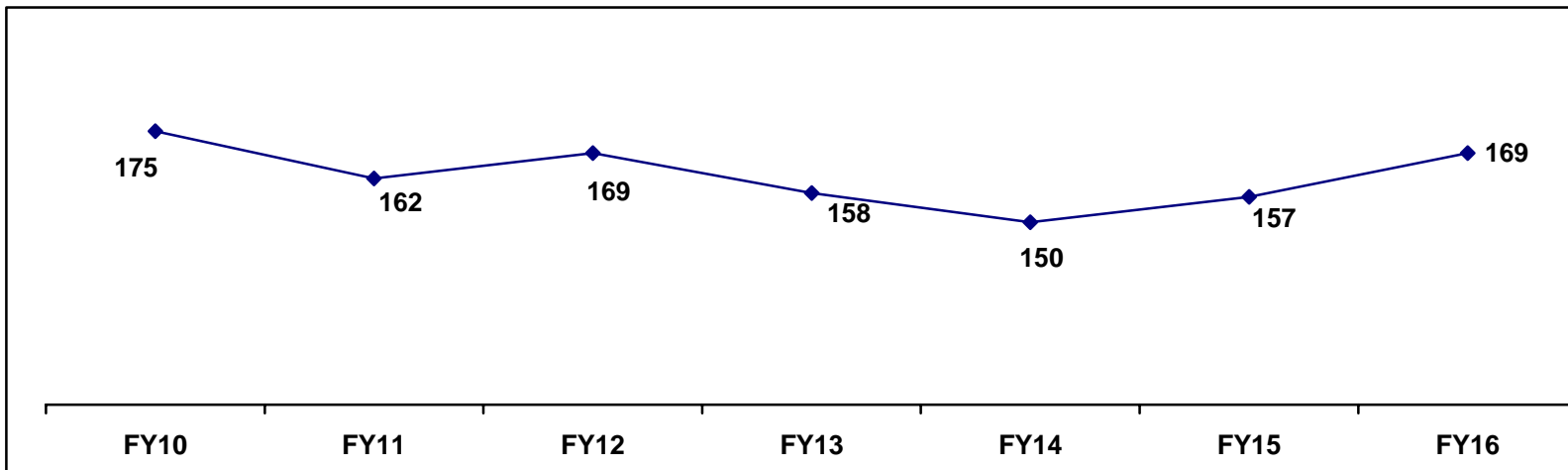


WALES ELEMENTARY SCHOOL

Percent Budget Increases

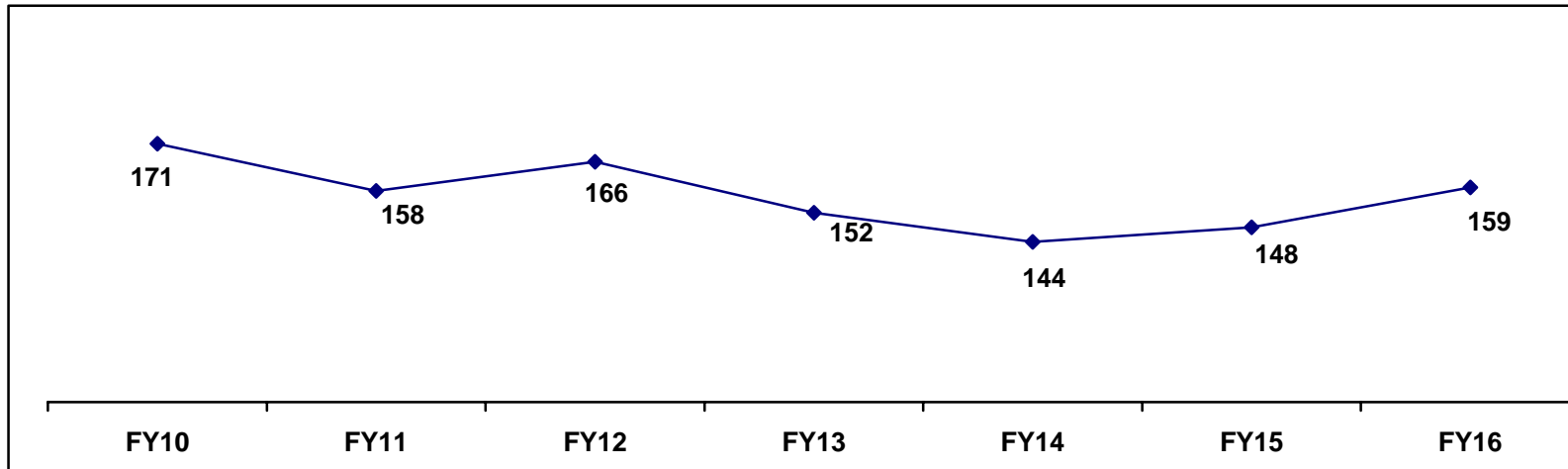


Total Student Enrollment

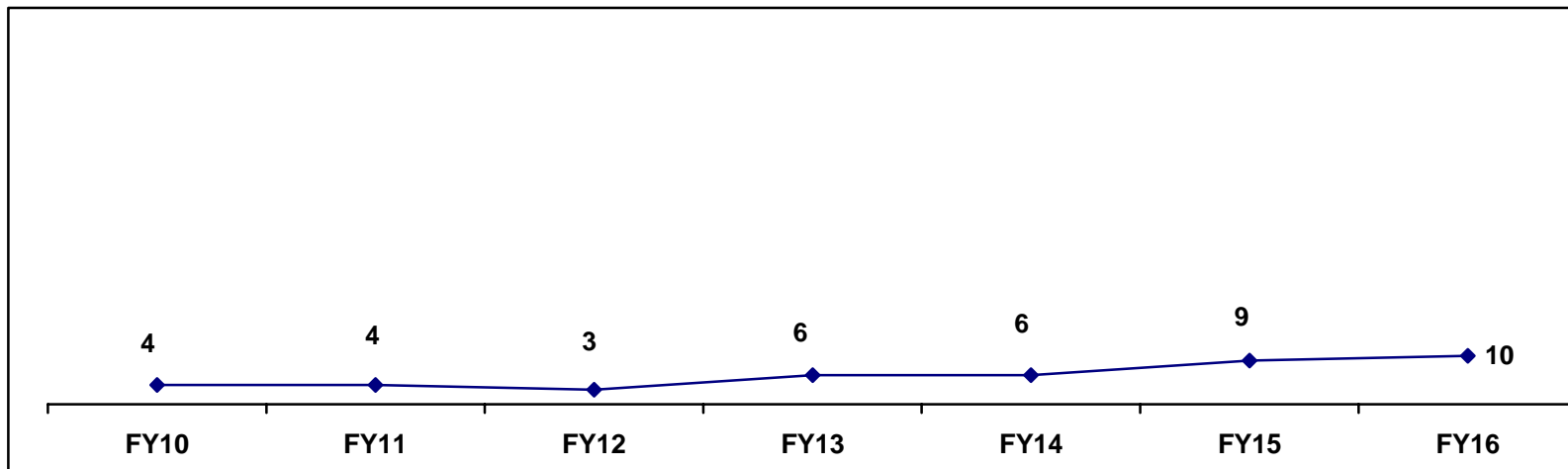


WALES ELEMENTARY SCHOOL

Student Enrollment – Wales Only



Total Student Enrollment - School Choice Only



WALES ELEMENTARY SCHOOL

FY 16 Budget Drivers:

- *Textbooks* – new math series/3 yr payment
- *Special Needs* out of district tuitions increasing
- *Utilities*– electricity rates volatile
- *School Choice Funding* – eliminated toward operations, due to costly capital needs