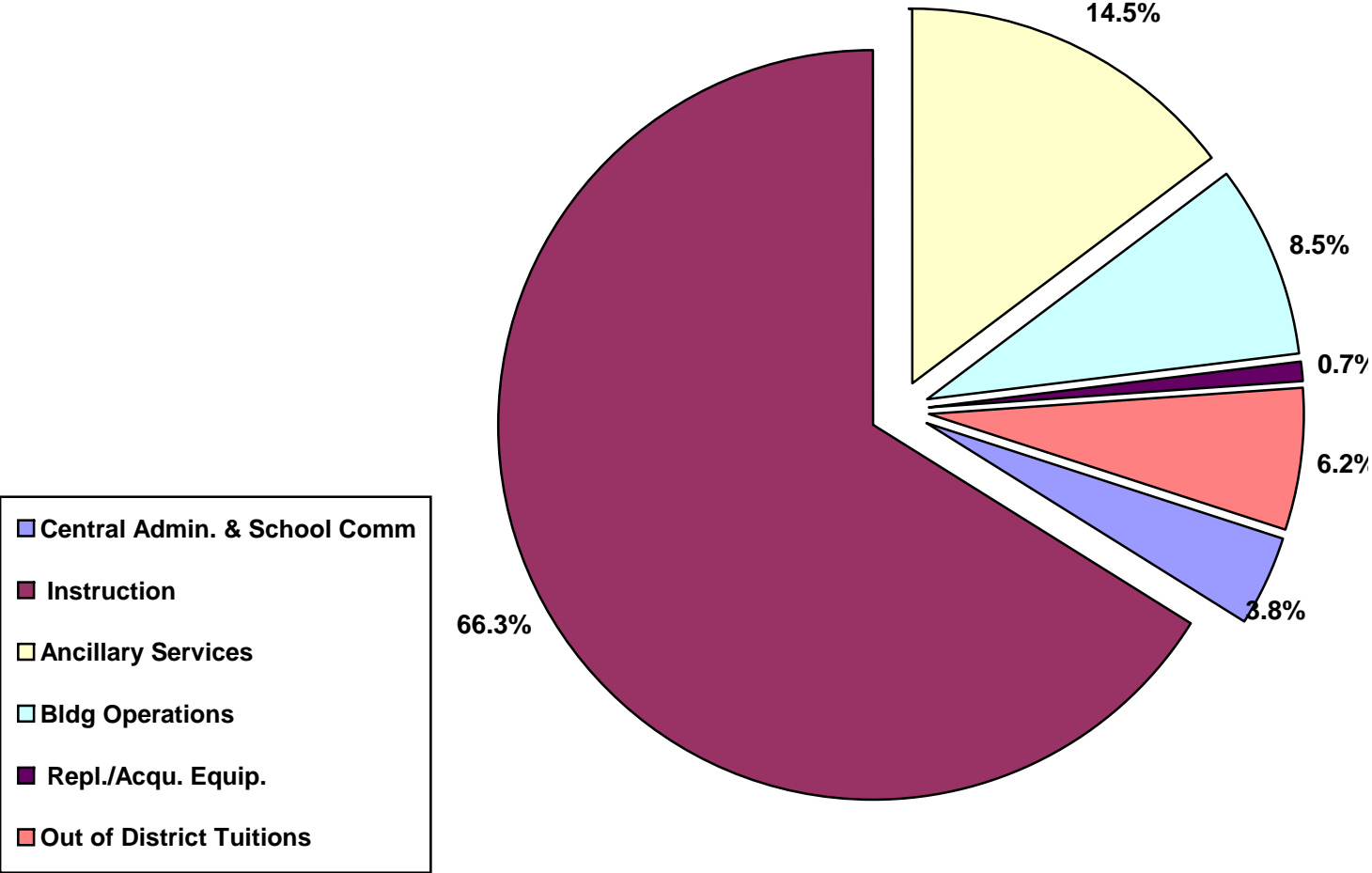


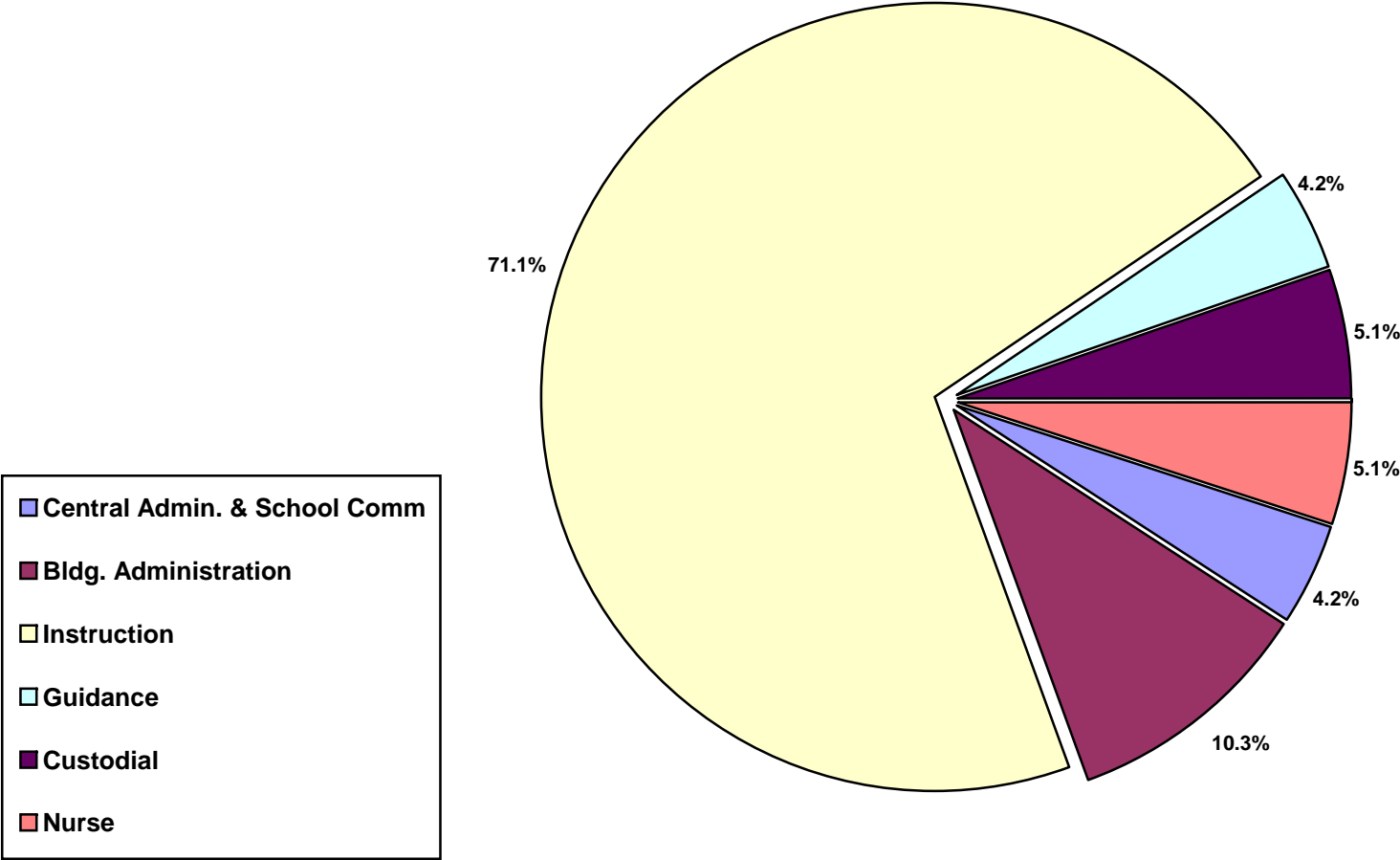
# WALES ELEMENTARY SCHOOL

FY17 OPERATING BUDGET BY MAJOR GROUP



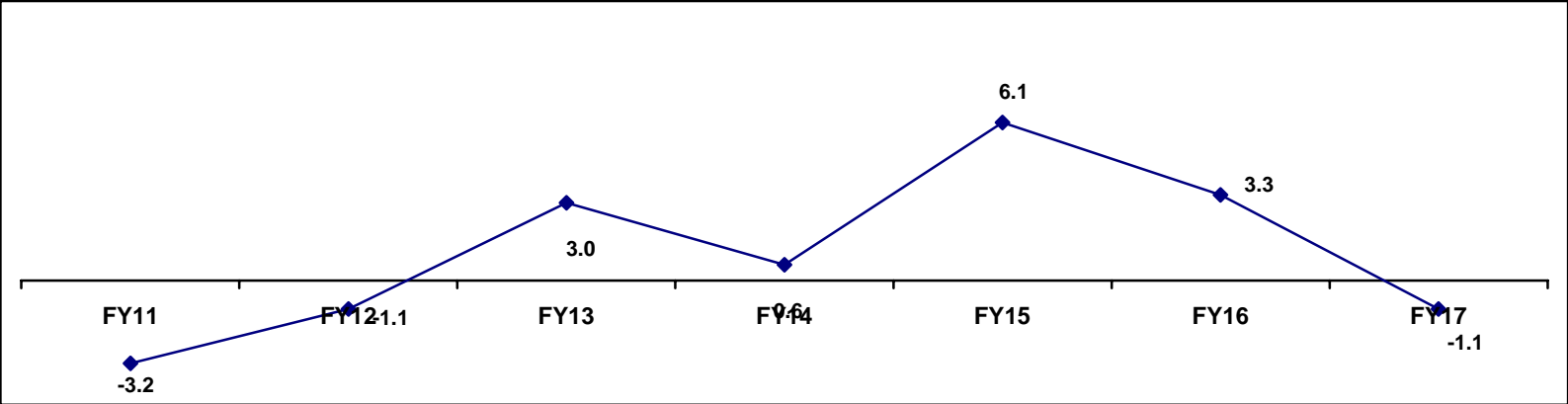
# WALES ELEMENTARY SCHOOL

## Salaries by Department (74% of total)

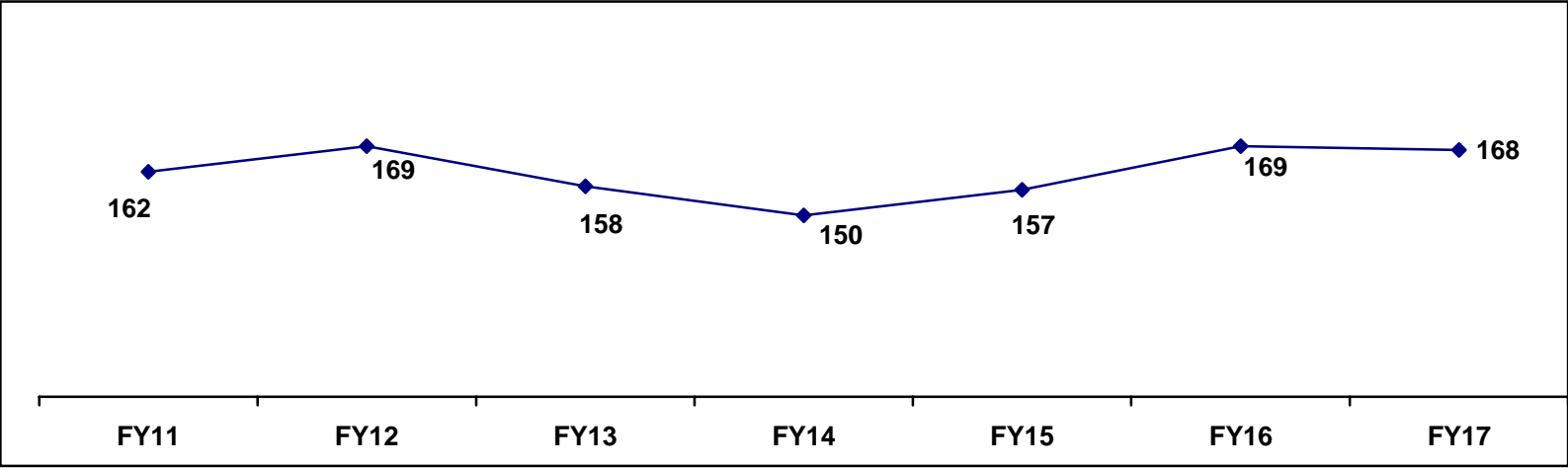


# WALES ELEMENTARY SCHOOL

## Percent Budget Increases

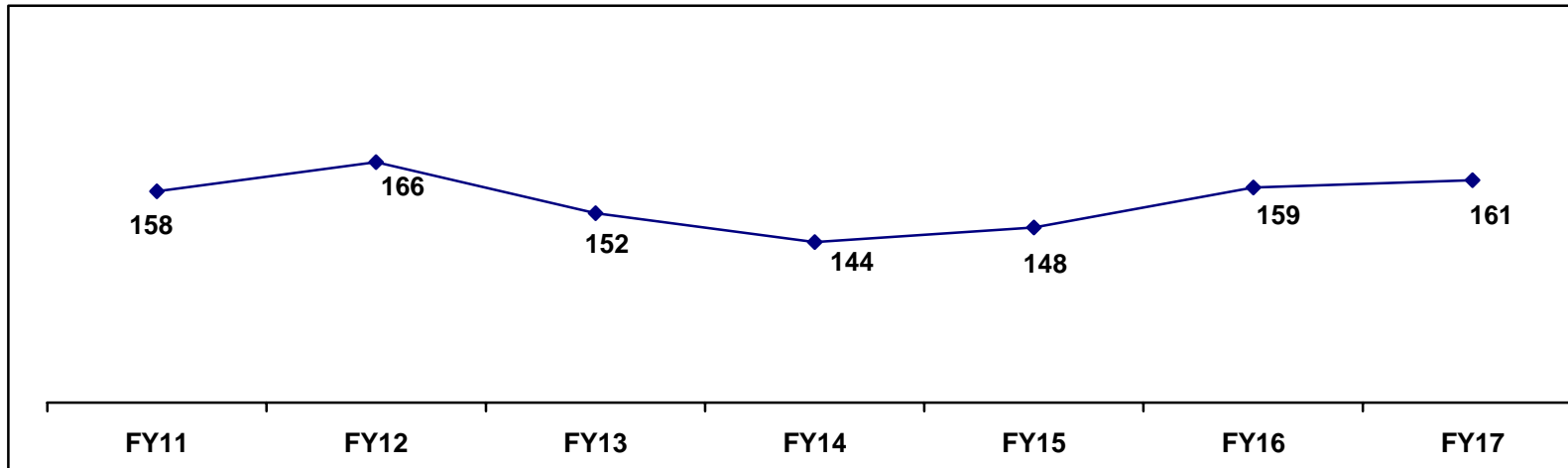


## Total Student Enrollment

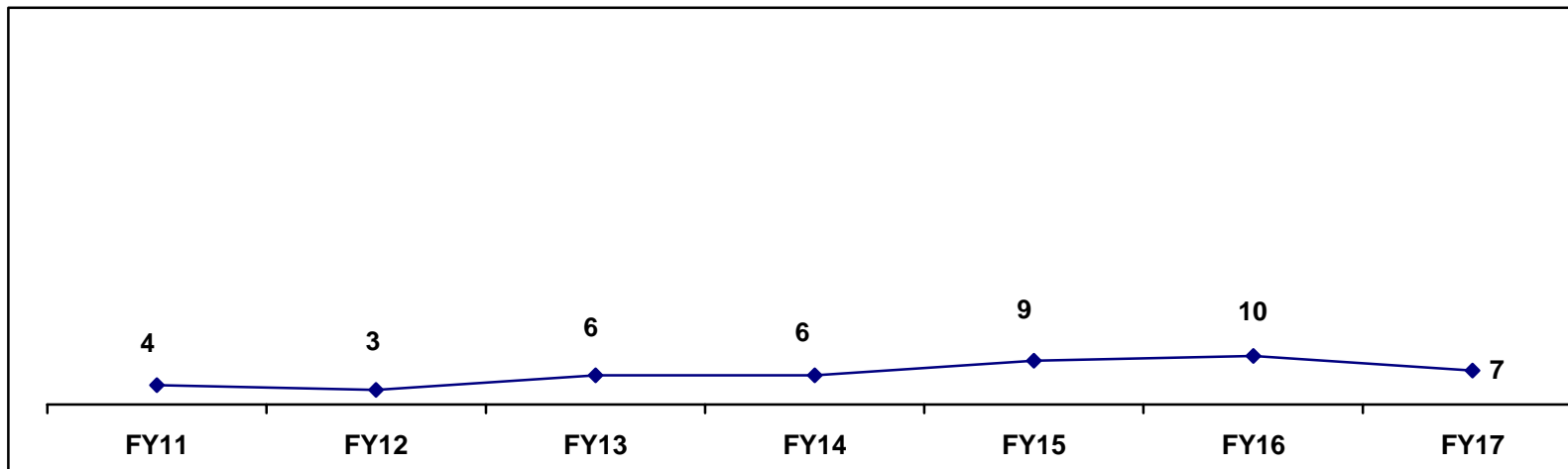


# WALES ELEMENTARY SCHOOL

## Student Enrollment – Wales Only



## Total Student Enrollment - School Choice Only



# WALES ELEMENTARY SCHOOL

## **FY 17 Budget Drivers:**

- *Special Needs* out of district tuitions declining significantly
- *Utilities*– heating fuel rates decreasing significantly
- *Supplies* – increased need for teaching supplies as inventories have been depleted
- *Equipment* – capital need for custodial equipment