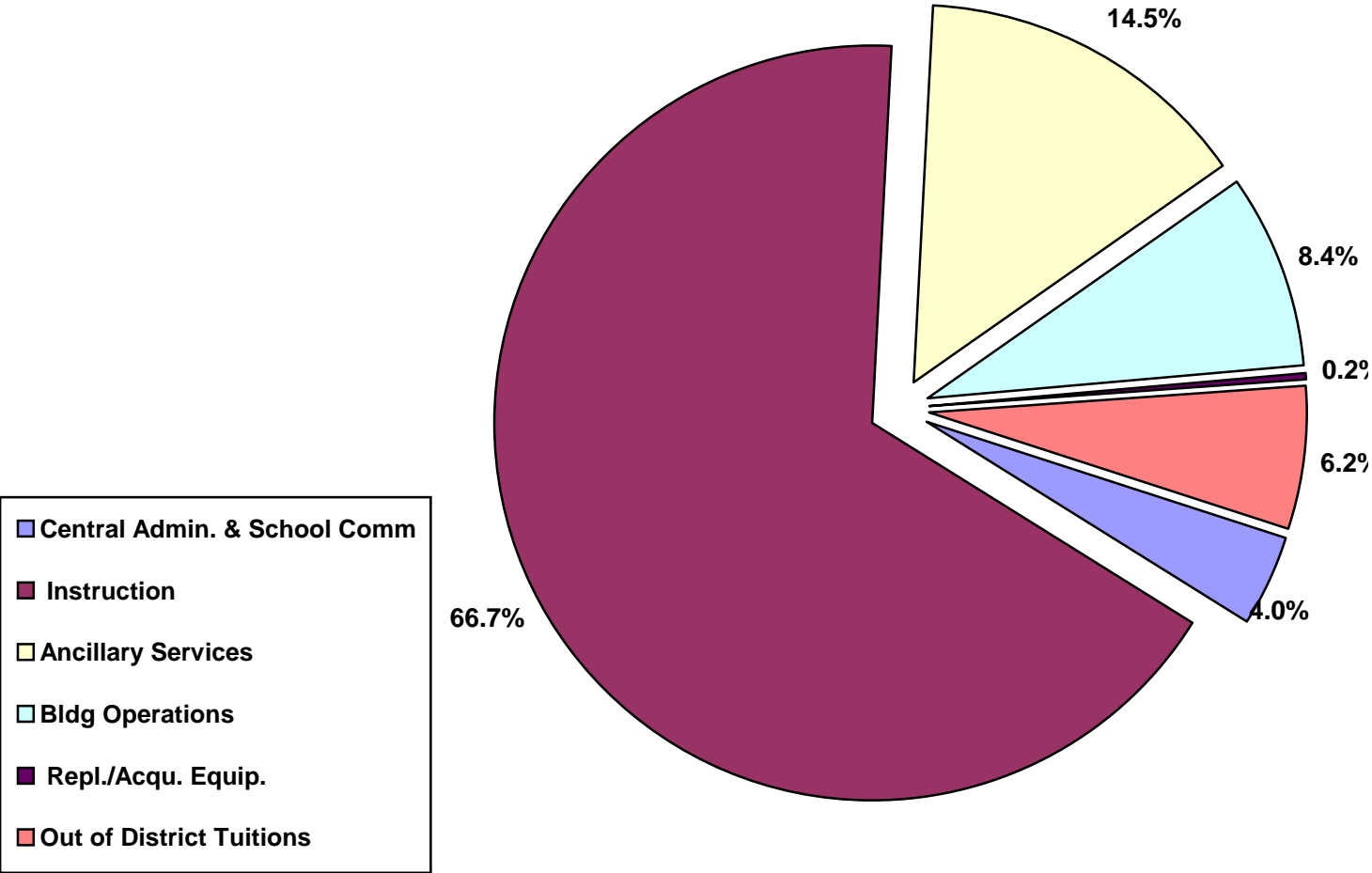


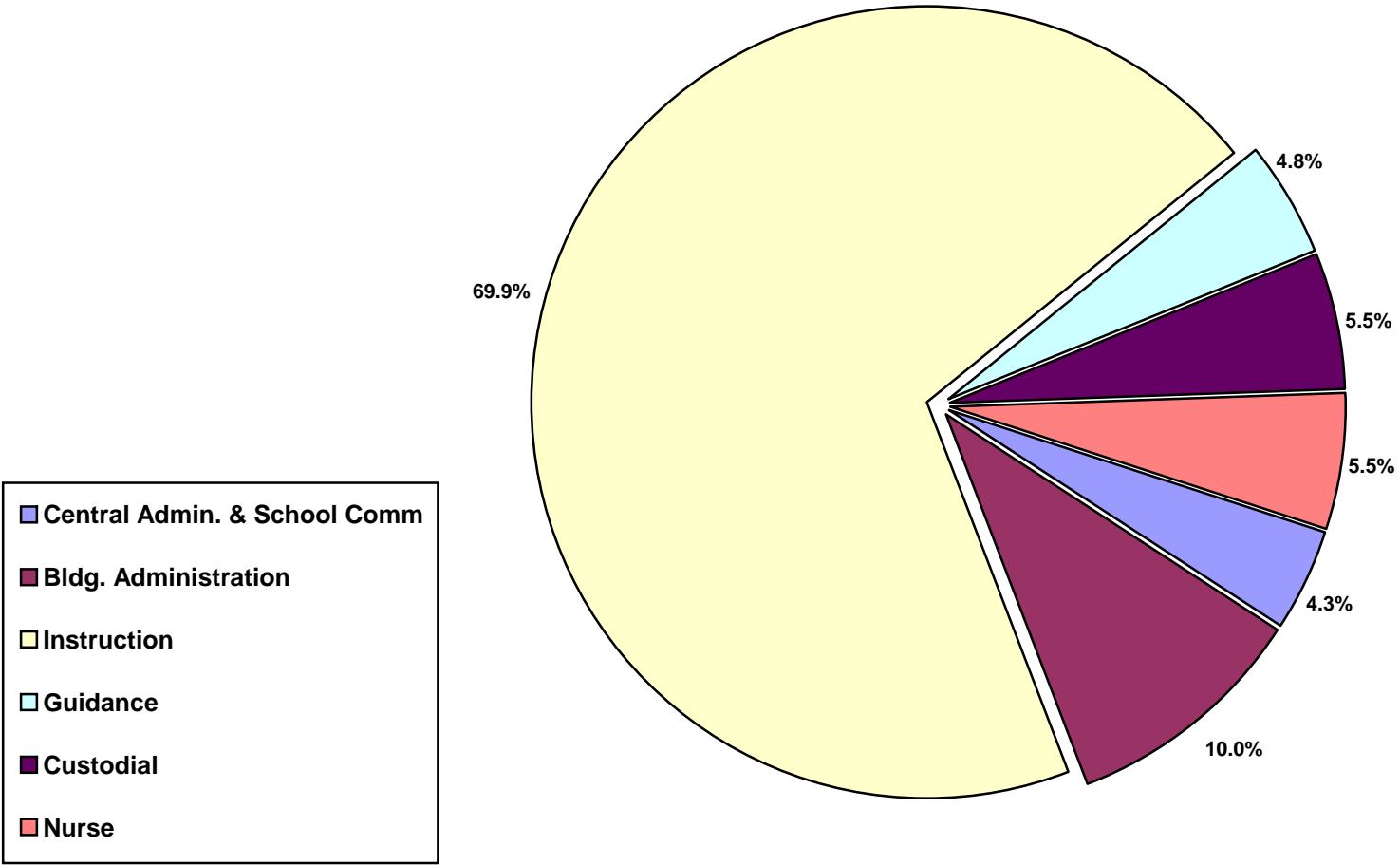
# WALES ELEMENTARY SCHOOL

FY18 OPERATING BUDGET BY MAJOR GROUP



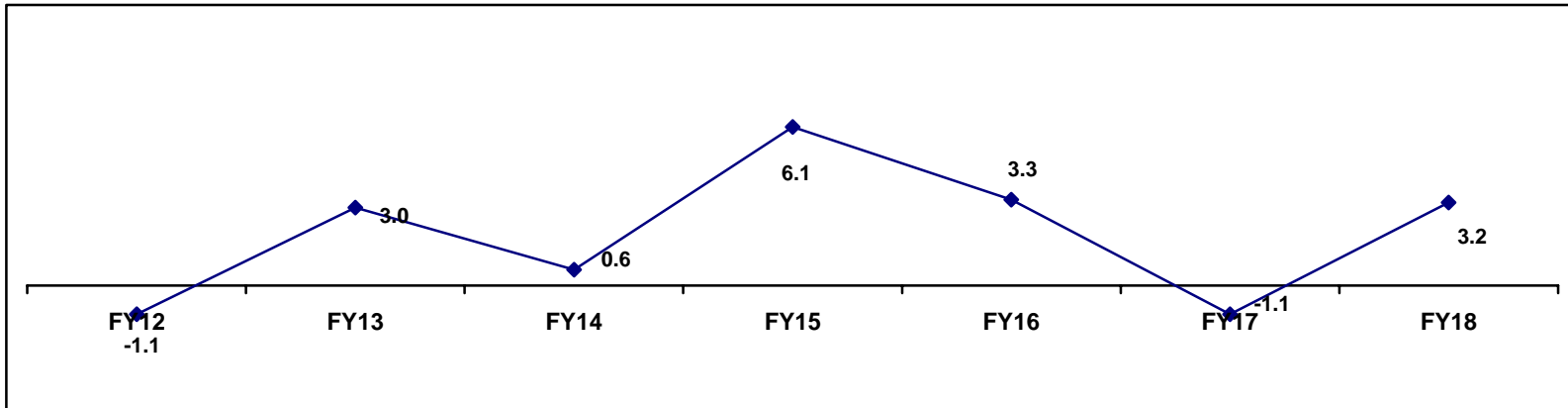
# WALES ELEMENTARY SCHOOL

## Salaries by Department (75% of total)

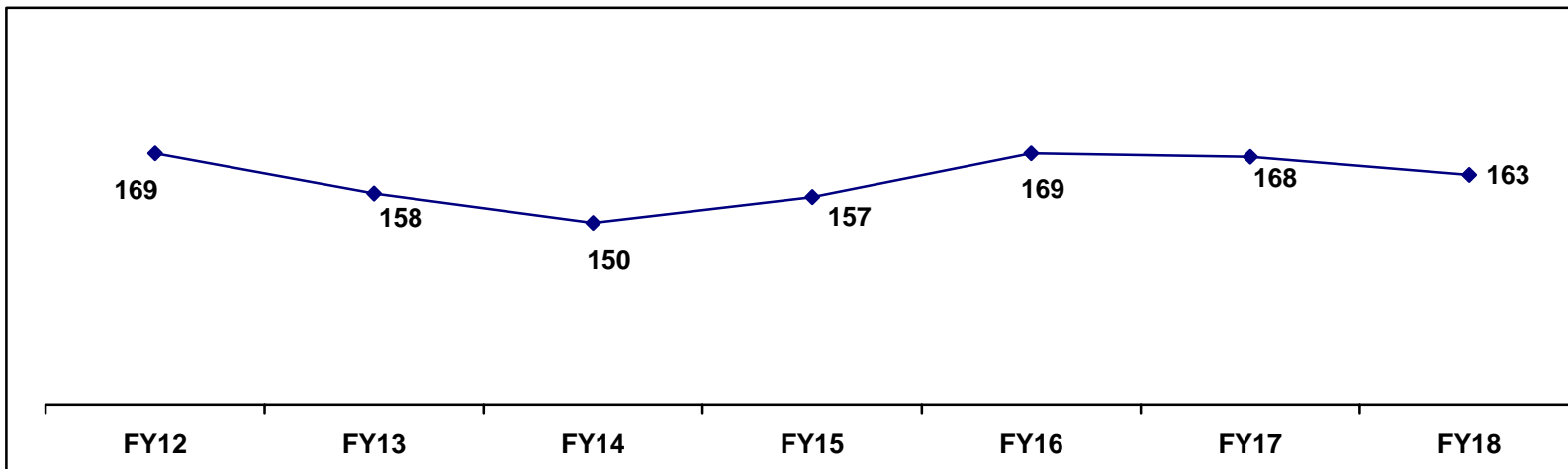


# WALES ELEMENTARY SCHOOL

## Percent Budget Increases

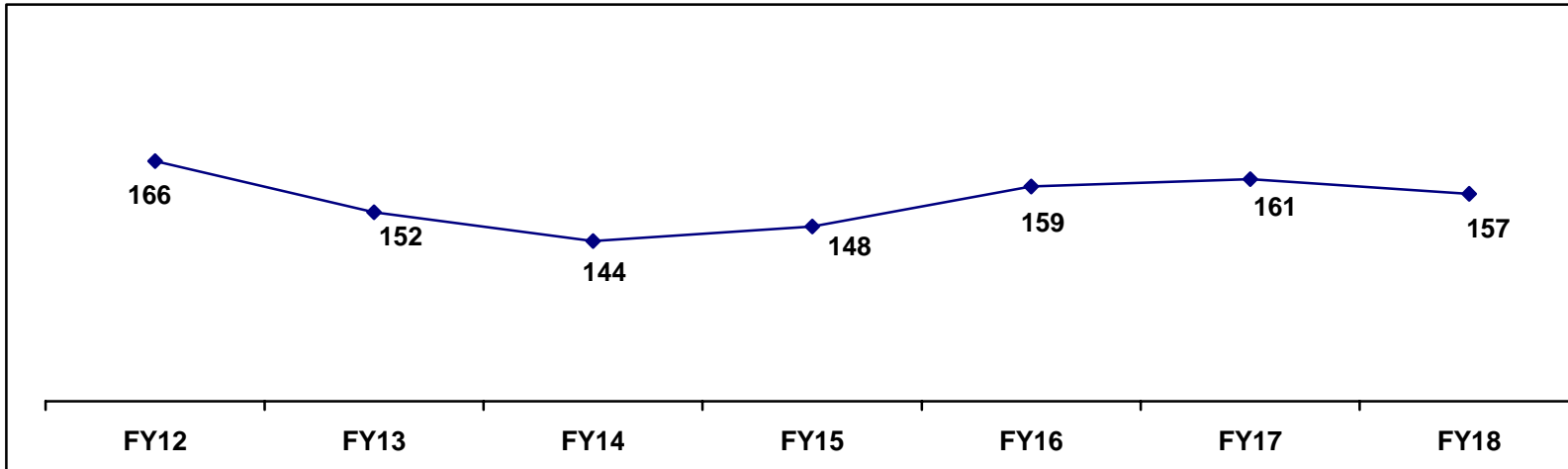


## Total Student Enrollment

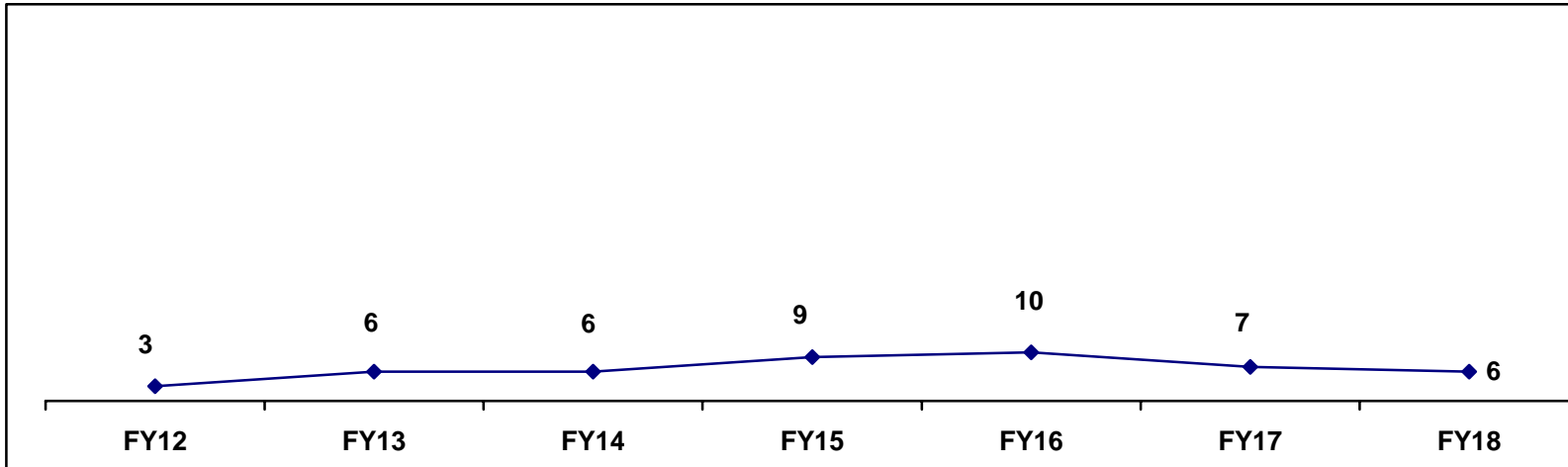


# WALES ELEMENTARY SCHOOL

## Student Enrollment – Wales Only



## Total Student Enrollment - School Choice Only



# WALES ELEMENTARY SCHOOL

## **FY 18 Budget Drivers:**

- *Professional Salaries* – contractual obligations – no new positions or retirements
- *Utilities*– electricity rates and usage on the rise
- *Technology Support* – on-site maintenance support must be increased to keep up with computers, smartboards and wireless devices being used as in integral part of daily teaching and learning.