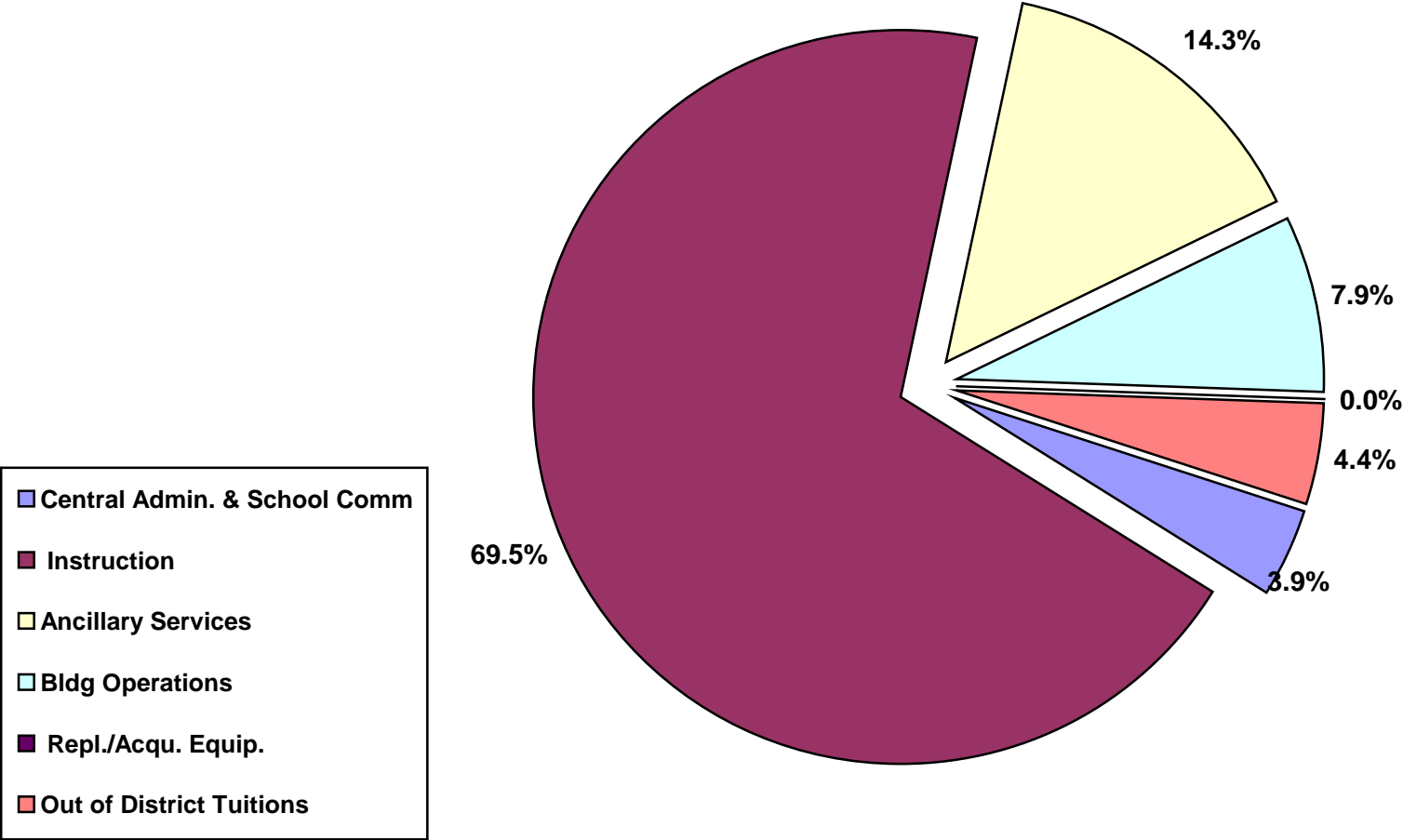


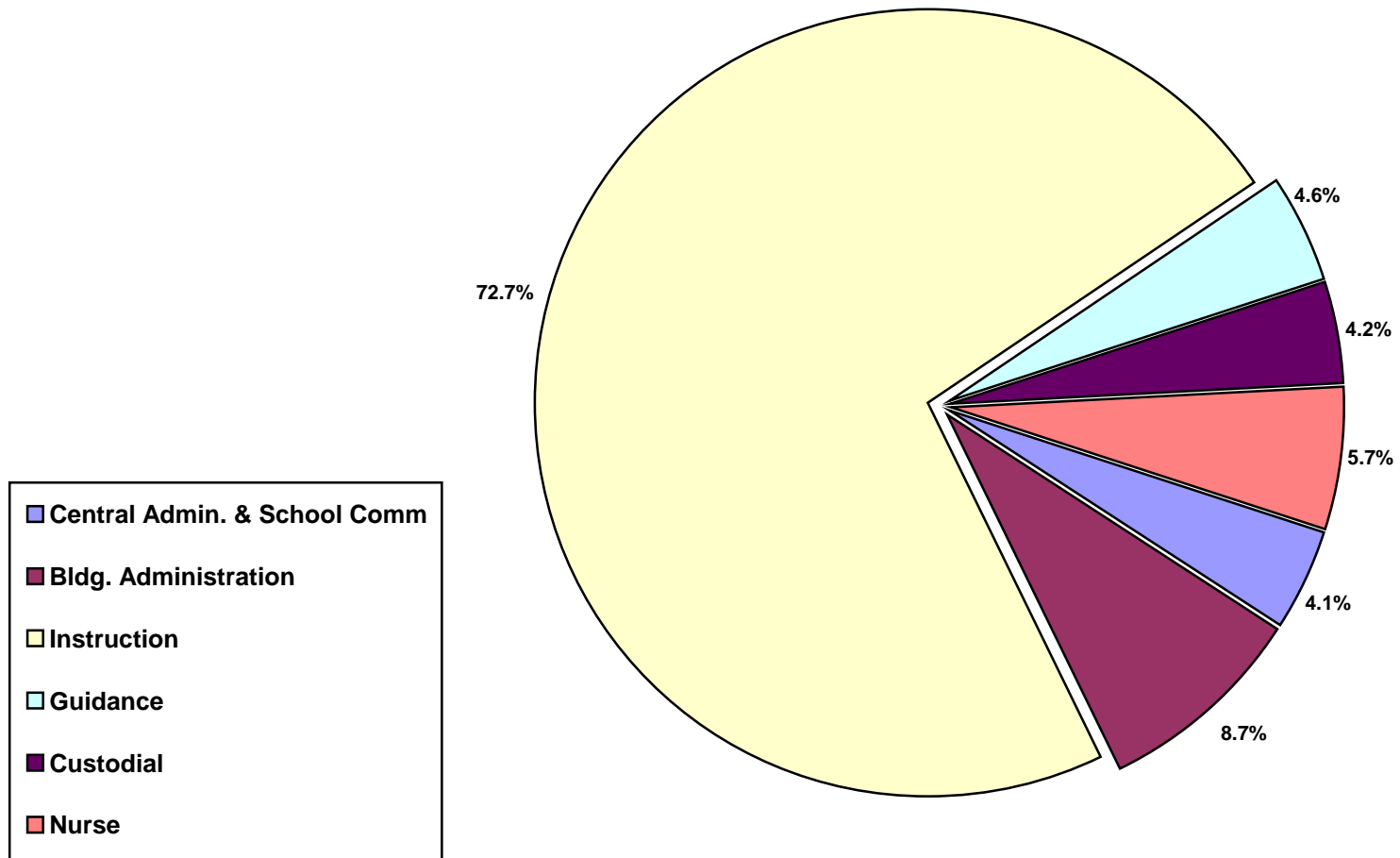
# WALES ELEMENTARY SCHOOL

FY19 OPERATING BUDGET BY MAJOR GROUP



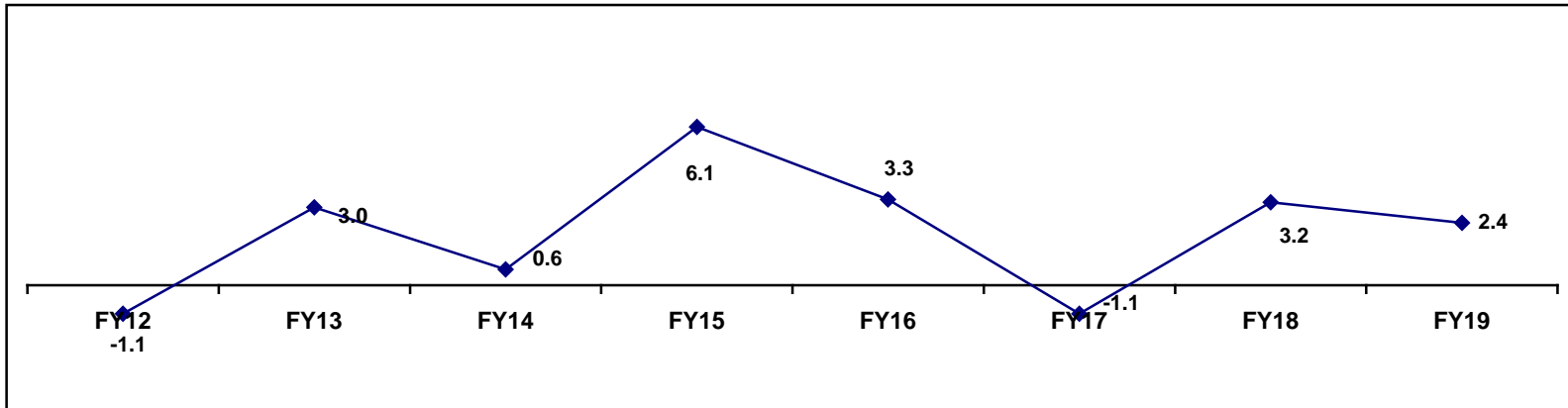
# WALES ELEMENTARY SCHOOL

## Salaries by Department (77% of total)

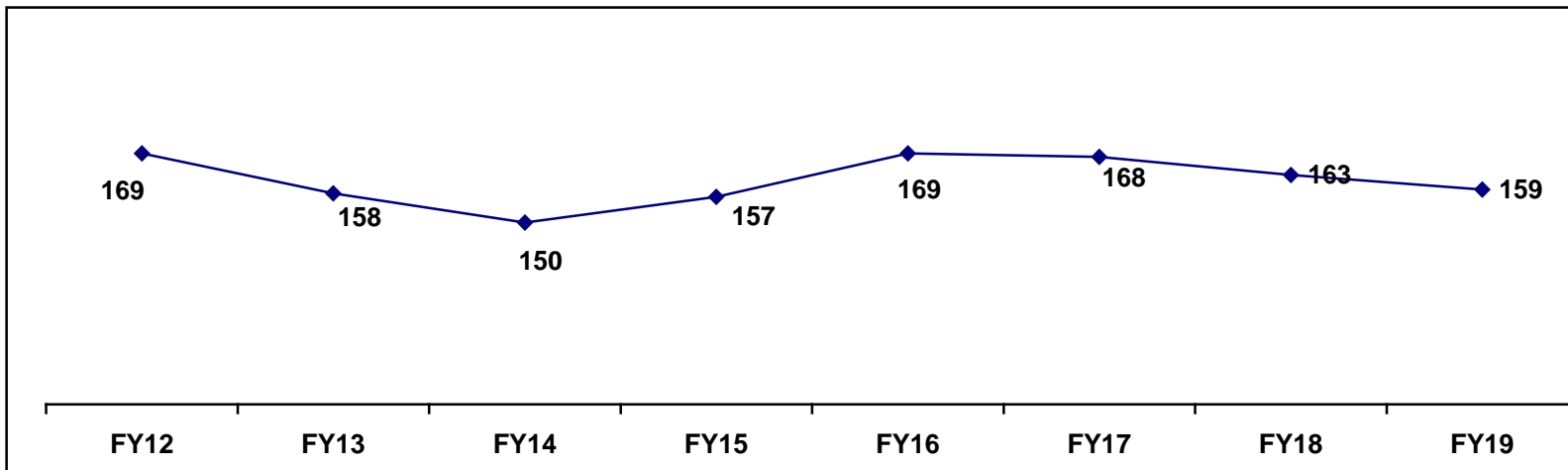


# WALES ELEMENTARY SCHOOL

## Percent Budget Increases

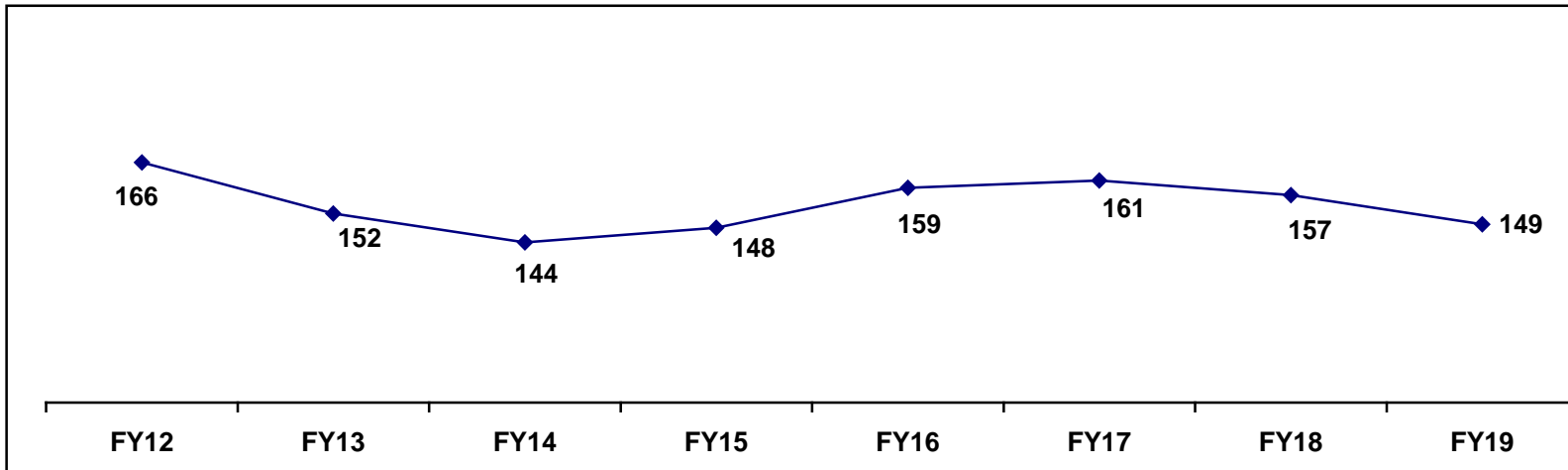


## Total Student Enrollment

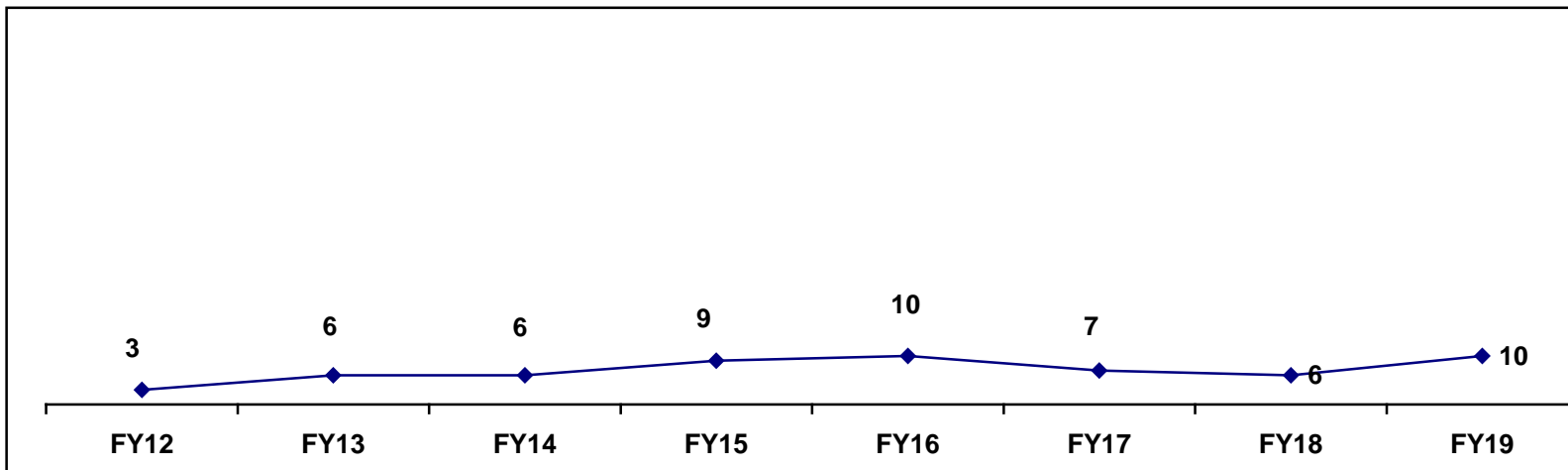


# WALES ELEMENTARY SCHOOL

## Student Enrollment – Wales Only



## Total Student Enrollment - School Choice Only



# WALES ELEMENTARY SCHOOL

## **FY 19 Budget Drivers:**

- *Professional Salaries* – contractual obligations – no new positions or retirements
- *Utilities*– electricity rates continue to rise
- *Special Education* – out-of-district tuitions down 27%
- *Teaching supplies and textbooks* increasing for new science series