

**TOWN OF WALES
PROPOSED SCHOOL BUDGET
FY 2019**

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
1000 SERIES	\$61,231.00	\$61,812.00	\$65,760.00	\$66,988.00
2000 SERIES	\$1,064,554.00	\$1,027,781.00	\$1,112,658.00	\$1,183,825.00
3000 SERIES	\$234,259.00	\$250,252.00	\$240,635.00	\$244,341.00
4000 SERIES	\$136,175.00	\$136,701.00	\$139,536.00	\$134,901.00
7000 SERIES	\$11,500.00	\$11,561.00	\$3,376.00	\$0.00
9000 SERIES	<u>\$100,354.00</u>	<u>\$119,860.00</u>	<u>\$102,500.00</u>	<u>\$74,515.00</u>

TOTAL BUDGET	\$1,608,073.00	\$1,607,967.00	\$1,664,465.00	\$1,704,570.00
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BUDGET FY 18	\$1,664,465.00
BUDGET FY 19	\$1,704,570.00
INCREASE	<u>\$40,105.00</u>
% INCREASE	2.4%

Special Education Cost	FY 18 Budget	FY 19 Budget
2000 Instruction	\$193,469.00	\$220,164.00
3000 Support Serv.	\$90,000.00	\$80,000.00
9000 Tuitions	\$102,500.00	\$74,515.00
Total Spec.Ed.	<u>\$385,969.00</u>	<u>\$374,679.00</u>

Vocational Cost In Budget	FY 18 Budget	FY 19 Budget
3000 TRANSPORTATION	\$0.00	\$0.00
9000 TUITION	\$0.00	\$0.00
Total Vocational	\$0.00	\$0.00

Total Spec.Ed. & Vocational Costs	\$385,969.00	\$374,679.00
		-2.9%

**WALES ELEMENTARY SCHOOL
BUDGET ANALYSIS**

	BUDGET <u>FY 2018</u>	BUDGET <u>FY 2019</u>	INC./(DEC.) <u>FY19 VS FY18</u>	% Inc/(Dec) <u>19 vs 18</u>
SALARIES				
1000 ADMINISTRATION	\$53,447.00	\$54,355.00	\$908.00	1.70%
2000 INSTRUCTION	\$1,066,099.00	\$1,135,139.00	\$69,040.00	6.48%
3000 HEALTH/OTHER SERVICES	\$68,647.00	\$74,791.00	\$6,144.00	8.95%
4000 CUSTODIAL	<u>\$60,472.00</u>	<u>\$55,501.00</u>	<u>(\$4,971.00)</u>	<u>-8.22%</u>
TOTAL SALARIES	\$1,248,665.00	\$1,319,786.00	\$71,121.00	5.70%
FIXED COSTS				
FUEL	\$15,000.00	\$15,000.00	\$0.00	0.00%
ELECTRICITY	\$22,000.00	\$26,000.00	\$4,000.00	18.18%
TELEPHONE	\$2,700.00	\$2,000.00	(\$700.00)	-25.93%
WATER	\$5,200.00	\$5,200.00	\$0.00	0.00%
VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00	0.00%
SPEC. ED. TUITION	\$102,500.00	\$74,515.00	(\$27,985.00)	-27.30%
ELEMENTARY TRANSPORTATION	\$81,540.00	\$89,100.00	\$7,560.00	9.27%
SPEC.ED.&VOC.TRANSP.	\$90,000.00	\$80,000.00	(\$10,000.00)	-11.11%
PSYCH.SERVICES	\$3,000.00	\$3,000.00	\$0.00	0.00%
OTHER C.O. EXPENSE	<u>\$4,698.00</u>	<u>\$4,795.00</u>	<u>\$97.00</u>	<u>2.06%</u>
TOTAL FIXED COSTS	\$326,638.00	\$299,610.00	(\$27,028.00)	-8.27%
TOTAL SAL.&FIXED COSTS	\$1,575,303.00	\$1,619,396.00	\$44,093.00	2.80%
OTHER VARIABLE COSTS				
TEXTBOOKS	\$10,518.00	\$10,711.00	\$193.00	1.83%
TEACHING SUPPLIES	\$16,036.00	\$17,940.00	\$1,904.00	11.87%
TECHNOLOGY EXPENSES	\$10,815.00	\$11,038.00	\$223.00	2.06%
OTHER SUPPLIES & EXP.	\$7,653.00	\$7,685.00	\$32.00	0.42%
PROFESSIONAL DEVELOPMENT	\$5,100.00	\$5,100.00	\$0.00	0.00%
BLDG. PROJECTS	\$0.00	\$0.00	\$0.00	0.00%
ACQ. OF ASSETS	\$3,376.00	\$0.00	(\$3,376.00)	100.00%
BLDG.SUPPLIES & MAT.	\$34,164.00	\$31,200.00	(\$2,964.00)	-8.68%
S.C. EXPENSES	\$1,500.00	\$1,500.00	\$0.00	0.00%
OTHER VARIABLE COSTS	\$89,162.00	\$85,174.00	(\$3,988.00)	-4.47%
School choice funds used	<u>\$0.00</u>	<u>\$0.00</u>		
TOTAL BUDGET	\$1,664,465.00	\$1,704,570.00	\$40,105.00	2.4%

1000 SERIES ADMINISTRATION	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
SCHOOL COMMITTEE				
25 LEGAL NOTICES	\$1,000.00	\$299.00	\$1,000.00	\$1,000.00
15 TANTASQUA REP	\$125.00	\$125.00	\$125.00	\$125.00
30 S.C.DUES & CONVEN.	\$500.00	\$755.00	\$500.00	\$500.00
 SUPERINTENDENT'S OFFICE				
40 SUPT. SALARY	\$7,633.00	\$7,788.00	\$7,769.00	\$8,002.00
50 ASST. SUPT.	\$4,254.00	\$4,086.00	\$4,234.00	\$4,340.00
70 COORD STUDENT SVCS	\$1,554.00	\$712.00	\$4,095.00	\$3,913.00
55 SPEC. ED. DIRECTOR	\$4,633.00	\$4,669.00	\$4,626.00	\$4,731.00
60 ASSOC SUPT	\$6,152.00	\$6,195.00	\$6,121.00	\$6,243.00
65 TECHNOLOGY DIRECTOR	\$5,527.00	\$5,540.00	\$5,472.00	\$5,582.00
75 FACILITY MANAGER	\$3,583.00	\$3,591.00	\$3,565.00	\$3,601.00
80 CLERICAL SALARIES	\$17,002.00	\$17,237.00	\$17,440.00	\$17,818.00
90 SUPP.& MAT.SUPT.OFF.	\$799.00	\$464.00	\$776.00	\$776.00
91 TECHNOLOGY/NETWORK	\$4,451.00	\$5,914.00	\$6,115.00	\$6,338.00
95 ADMIN. TRAVEL	\$1,043.00	\$1,135.00	\$1,013.00	\$1,099.00
125 DUES	\$266.00	\$223.00	\$280.00	\$291.00
130 TELEPHONE	\$178.00	\$633.00	\$172.00	\$129.00
85 MAINT.EQUIP.	\$1,421.00	\$1,376.00	\$1,379.00	\$1,422.00
140 REPLAC/EQUIP.	\$666.00	\$776.00	\$647.00	\$647.00
120 PROF DEVEL	<u>\$444.00</u>	<u>\$294.00</u>	<u>\$431.00</u>	<u>\$431.00</u>
TOTAL ADMINISTRATION	\$61,231.00	\$61,812.00	\$65,760.00	\$66,988.00

Wales FY19 summary

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
PRINCIPAL'S OFFICE				
145 PRIN. SAL	\$100,677.00	\$100,430.00	\$102,438.00	\$92,000.00
150 PRIN OFF ADMIN ASST	\$22,118.00	\$22,309.00	\$22,118.00	\$23,072.00
155 PRIN. SUPPLIES	\$5,775.00	\$5,417.00	\$4,175.00	\$4,175.00
160 PRIN. OTHER EXPENSE	\$1,835.00	\$576.00	\$1,845.00	\$1,875.00
165 PRINCIPAL'S TRAVEL	\$185.00	\$44.00	\$185.00	\$185.00
TEACHING				
170 SALARIES TEACHERS	\$602,258.00	\$578,841.00	\$632,546.00	\$667,670.00
180 SUBSTITUTES	\$6,000.00	\$14,170.00	\$8,000.00	\$10,000.00
185 EDUCATION ASSISTANTS	\$25,554.00	\$27,697.00	\$30,878.00	\$43,597.00
195 TEACHER SUPP & MAT'L	\$12,456.00	\$9,965.00	\$12,501.00	\$13,523.00
196 PROGRAMS & ASSEMB	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00
SPECIAL ED				
200 SAL SPEC. ED. TEACH.	\$81,834.00	\$81,833.00	\$83,834.00	\$85,475.00
205 INTEGRATION CONSULT	\$3,200.00	\$0.00	\$1,500.00	\$1,500.00
215 SPECIAL ED ASSTS	\$47,567.00	\$48,227.00	\$50,897.00	\$66,599.00
190 HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00
235 SPEC.ED.SUPP.&MAT.	\$654.00	\$559.00	\$344.00	\$831.00
210 SPEECH THERAPIST	\$32,089.00	\$30,964.00	\$27,103.00	\$37,860.00
225 CONTR. SERV (OT/PT)	\$28,000.00	\$25,009.00	\$26,500.00	\$24,013.00
230 SPEECH SUPPLIES	\$466.00	\$368.00	\$291.00	\$750.00

	Wales FY19 summary			FY19
	<u>FY17</u>	<u>FY17</u>	<u>FY18</u>	<u>BUDGET</u>
	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>REQUEST</u>
Professional Development				
250 SUBSTITUES	\$1,000.00	\$457.00	\$1,000.00	\$1,000.00
255 DISTRICT WIDE	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
260 WORKSHOPS/OTHER	\$1,500.00	\$2,897.00	\$1,500.00	\$1,500.00
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	\$9,952.00	\$1,854.00	\$10,518.00	\$10,711.00
270 TEXTBOOKS SPEC.ED.	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY				
275 TECH INSTR. ASST	\$11,491.00	\$11,432.00	\$11,491.00	\$13,194.00
285 TECH MAINT	\$6,200.00	\$6,097.00	\$8,080.00	\$8,250.00
290 TECH SUPPLIES	\$540.00	\$357.00	\$700.00	\$700.00
295 HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00
300 SOFTWARE	\$3,000.00	\$2,236.00	\$4,000.00	\$4,000.00
MEDIA				
305 SAL. LIBRARY	\$0.00	\$0.00	\$0.00	\$0.00
315 LIBRARY SUPP.&MAT.	\$200.00	\$346.00	\$200.00	\$200.00
315 LIBRARY OTHER EXP.	\$0.00	\$0.00	\$0.00	\$0.00
310 LIBRARY BOOKS	\$247.00	\$0.00	\$200.00	\$200.00
320 AUDIO/VIS.SUPP.&MAT.	\$0.00	\$0.00	\$1,000.00	\$1,000.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$136.00
GUIDANCE				
330 SALARY GUIDANCE	\$50,960.00	\$50,959.00	\$59,714.00	\$60,909.00
340 GUIDANCE SUPPLIES/TEST	\$1,196.00	\$637.00	\$1,500.00	\$1,300.00
345 GUIDANCE TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00
PSYCHOLOGICAL SERVICES				
355 CLINICAL EVAL /THER.	<u>\$3,000.00</u>	<u>\$0.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
TOTAL INSTRUCTION	\$1,064,554.00	\$1,027,781.00	\$1,112,658.00	\$1,183,825.00

3000 SERIES OTHER SCHOOL SERVICES

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
HEALTH				
360 NURSE'S SALARY	\$56,689.00	\$56,689.00	\$57,822.00	\$63,966.00
370 SUBSTITUTE	\$400.00	\$0.00	\$400.00	\$400.00
365 SCHOOL PHYSICIAN	\$400.00	\$400.00	\$425.00	\$425.00
375 SUPP.& MAT. NURSE	\$230.00	\$77.00	\$448.00	\$450.00
OPERATION OF BUSES				
425 TRANSP.REGULAR DAY	\$81,540.00	\$81,540.00	\$81,540.00	\$89,100.00
430 SPEC.ED.TRANSPORT.	\$90,000.00	\$87,104.00	\$90,000.00	\$80,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
OTHER STUDENT BODY ACTIVITY				
445 FOOD SERVICES	\$5,000.00	\$24,442.00	\$10,000.00	\$10,000.00
TOTAL OTHER SCHOOL SERVICES	\$234,259.00	\$250,252.00	\$240,635.00	\$244,341.00

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$60,472.00	\$61,647.00	\$60,472.00	\$55,501.00
500 CUSTODIAL SUPPLIES	\$5,803.00	\$4,812.00	\$6,164.00	\$6,200.00
HEAT & UTILITIES				
465 FUEL	\$15,000.00	\$11,789.00	\$15,000.00	\$15,000.00
470 TELEPHONE	\$2,700.00	\$915.00	\$2,700.00	\$2,000.00
480 ELECTRICITY	\$21,000.00	\$26,089.00	\$22,000.00	\$26,000.00
485 WATER	\$4,000.00	\$7,581.00	\$4,000.00	\$4,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
510 MAINT WATER EQUIP	\$1,200.00	\$1,837.00	\$1,200.00	\$1,200.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$13,000.00	\$11,652.00	\$13,000.00	\$13,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
525 MAINT.EQUIP	\$13,000.00	\$10,379.00	\$15,000.00	\$12,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$136,175.00	\$136,701.00	\$139,536.00	\$134,901.00

7000 SERIES ACQUISITION OF ASSETS

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
NEW EQUIPMENT				
540 NEW EQUIP.SCHOOL	\$0.00	\$221.00	\$0.00	\$0.00
REPLACEMENT OF EQUIPMENT				
545 REPLAC/EQUIP.	<u>\$11,500.00</u>	<u>\$11,340.00</u>	<u>\$3,376.00</u>	<u>\$0.00</u>
TOTAL ACQUISITION OF FIXED ASSETS	\$11,500.00	\$11,561.00	\$3,376.00	\$0.00

9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
SPECIAL EDUCATION				
551 INSTR.AIDES OUT/DIST.	\$0.00	\$0.00	\$0.00	\$0.00
550 TUITION MASS.SCHOOLS	\$99,554.00	\$65,800.00	\$69,700.00	\$73,715.00
555 TUITION PRIVATE SCH.	\$0.00	\$35,060.00	\$0.00	\$0.00
560 TUITION COLLAB.	\$800.00	\$19,000.00	\$32,800.00	\$800.00
VOCATIONAL				
565 TUITION MASS SCHOOLS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL PROGRAMS WITH OTHER DISTRICTS	<u>\$100,354.00</u>	<u>\$119,860.00</u>	<u>\$102,500.00</u>	<u>\$74,515.00</u>
<i>Total Operating Budget Needed</i>	<i>\$1,608,073.00</i>	<i>\$1,607,967.00</i>	<i>\$1,664,465.00</i>	<i>\$1,704,570.00</i>
Less School Choice Funds	\$0.00		\$0.00	\$0.00
NET GENERAL FUND BUDGET REQUEST	\$1,608,073.00	\$1,607,967.00	\$1,664,465.00	\$1,704,570.00
			\$56,392.00	\$40,105.00
			3.5%	2.4%