

**TOWN OF WALES  
PROPOSED SCHOOL BUDGET  
FY 2023**

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	<u>FY21 BUDGET</u>	<u>FY21 EXPENSE</u>	<u>FY22 BUDGET</u>	<u>FY23 BUDGET REQUEST</u>
1000 SERIES	\$55,927.00	\$ 57,351.73	\$54,366.04	\$ 50,068.03
2000 SERIES	\$1,187,938.00	\$ 1,130,964.95	\$1,170,423.04	\$ 1,095,945.39
3000 SERIES	\$273,618.00	\$ 294,051.74	\$297,286.00	\$ 327,117.00
4000 SERIES	\$125,300.00	\$ 142,636.18	\$125,414.00	\$ 129,876.00
7000 SERIES	\$0.00	\$ -	\$0.00	\$ -
9000 SERIES	<u>\$190,350.00</u>	<u>\$ 208,128.40</u>	<u>\$203,900.00</u>	<u>\$ 340,726.00</u>
Less School Choice	<u>\$0.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<b>TOTAL BUDGET</b>	<b>\$1,833,133.00</b>	<b>\$1,833,133.00</b>	<b>\$1,851,389.08</b>	<b>\$1,943,732.42</b>
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<b>BUDGET FY 22</b>	<b>\$ 1,851,389.08</b>
<b>BUDGET FY 23</b>	<b>\$ 1,943,732.42</b>
<b>INCREASE</b>	<u><b>\$92,343.35</b></u>
<b>% INCREASE</b>	<b>5.0%</b>

	<b>FY 22 Budget</b>	<b>FY 23 Budget</b>
<b>Special Education Cost</b>		
2000 Instruction	\$ 251,996.00	\$ 287,417.39
3000 Support Serv.	\$ 120,000.00	\$ 140,000.00
9000 Tuitions	\$ 185,900.00	\$ 322,726.00
<b>Total Spec.Ed.</b>	<u><b>\$557,896.00</b></u>	<u><b>\$750,143.39</b></u>

<b>Vocational Cost In Budget</b>		
3000 TRANSPORTATION	\$ 12,000.00	\$ 12,000.00
9000 TUITION	\$ 18,000.00	\$ 18,000.00
<b>Total Vocational</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>

<b>Total Spec.Ed. &amp; Vocational Costs</b>	<b>\$587,896.00</b>	<b>\$780,143.39</b>
	<b>31.8%</b>	<b>40.1%</b>

**WALES ELEMENTARY SCHOOL  
BUDGET ANALYSIS**

<b>SALARIES</b>	<u>BUDGET FY 2021</u>	<u>BUDGET FY 2022</u>	<u>BUDGET FY 2023</u>
1000 ADMINISTRATION	\$ 49,998.00	\$ 48,607.00	\$ 43,846.00
2000 INSTRUCTION	\$ 1,146,404.00	\$ 1,124,210.04	\$ 1,048,769.00
3000 HEALTH/OTHER SERVICES	\$ 68,413.00	\$ 70,081.00	\$ 73,040.00
4000 CUSTODIAL	<u>\$ 42,000.00</u>	<u>\$ 40,114.00</u>	<u>\$ 38,476.00</u>
<b>TOTAL SALARIES</b>	<b>\$ 1,306,815.00</b>	<b>\$ 1,283,012.04</b>	<b>\$ 1,204,131.00</b>
 <b>FIXED COSTS</b>			
FUEL	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00
ELECTRICITY	\$ 26,000.00	\$ 26,000.00	\$ 30,000.00
TELEPHONE	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
WATER	\$ 5,200.00	\$ 6,200.00	\$ 6,200.00
VOCATIONAL TUITION	\$ -	\$ 18,000.00	\$ 18,000.00
SPEC. ED. TUITION	\$ 190,350.00	\$ 185,900.00	\$ 322,726.00
ELEMENTARY TRANSPORTATION	\$ 93,610.00	\$ 93,610.00	\$ 95,482.00
SPEC.ED.&VOC.TRANSP.	\$ 110,000.00	\$ 132,000.00	\$ 152,000.00
PSYCH.SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
OTHER C.O. EXPENSE	<u>\$ 4,429.00</u>	<u>\$ 4,259.00</u>	<u>\$ 3,883.00</u>
<b>TOTAL FIXED COSTS</b>	<b>\$ 447,789.00</b>	<b>\$ 484,169.00</b>	<b>\$ 647,491.00</b>
<b>TOTAL SAL.&amp;FIXED COSTS</b>	<b>\$ 1,754,604.00</b>	<b>\$ 1,767,181.04</b>	<b>\$ 1,851,622.00</b>
 <b>OTHER VARIABLE COSTS</b>			
TEXTBOOKS	\$ 8,690.00	\$ 9,249.00	\$ 9,000.00
TEACHING SUPPLIES	\$ 14,335.00	\$ 14,066.00	\$ 13,996.39
TECHNOLOGY EXPENSES	\$ 9,949.00	\$ 9,738.00	\$ 11,780.00
OTHER SUPPLIES & EXP.	\$ 6,655.00	\$ 7,655.00	\$ 11,895.00
PROFESSIONAL DEVELOPMENT	\$ 2,500.00	\$ 6,100.00	\$ 6,100.00
BLDG. PROJECTS	\$ -	\$ -	\$ -
ACQ. OF ASSETS	\$ -	\$ -	\$ -
BLDG.SUPPLIES & MAT.	\$ 34,900.00	\$ 35,900.00	\$ 37,000.00
S.C. EXPENSES	<u>\$ 1,500.00</u>	<u>\$ 1,500.00</u>	<u>\$ 2,000.00</u>
<b>OTHER VARIABLE COSTS</b>	<b>\$ 78,529.00</b>	<b>\$ 84,208.00</b>	<b>\$ 91,771.39</b>
<b>Less School Choice</b>		<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BUDGET</b>	<b>\$ 1,833,133.00</b>	<b>\$ 1,851,389.04</b>	<b>\$ 1,943,393.39</b>

<u>INC./(DEC.)</u> <u>FY23 VS FY22</u>	<u>% Inc/(Dec)</u> <u>23 vs 22</u>
\$ (4,761.00)	-9.79%
\$ (75,441.04)	-6.71%
\$ 2,959.00	4.22%
\$ <u>(1,638.00)</u>	<u>-4.08%</u>
<b>\$ (78,881.04)</b>	<b>-6.04%</b>
\$ 1,000.00	6.67%
\$ 4,000.00	15.38%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ 136,826.00	73.60%
\$ 1,872.00	2.00%
\$ 20,000.00	15.15%
\$ -	0.00%
\$ <u>(376.00)</u>	<u>-8.83%</u>
<b>\$ 163,322.00</b>	<b>33.73%</b>
<b>\$ 84,440.96</b>	<b>4.78%</b>
\$ (249.00)	-2.69%
\$ (69.61)	-0.49%
\$ 2,042.00	20.97%
\$ 4,240.00	55.39%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ 1,100.00	3.06%
\$ <u>500.00</u>	<u>33.33%</u>
<b>\$ 7,563.39</b>	<b>8.98%</b>
\$ -	
<b>\$ 92,004.35</b>	<b>4.97%</b>

## 1000 SERIES ADMINISTRATION

## SCHOOL COMMITTEE

	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>BUDGET</u>
25 LEGAL NOTICES	\$ 500.00	\$ 1,312.00	\$ 500.00	\$ 500.00
15 TANTASQUA REP	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00
30 S.C.DUES & CONVEN.	\$ 1,000.00	\$ 200.69	\$ 1,000.00	\$ 1,000.00
20 MINUTES TAKER	\$ -	\$ -	\$ -	\$ 500.00

3.75%

3.39%

## SUPERINTENDENT'S OFFICE

40 SUPT. SALARY	\$ 8,138.00	\$ 8,246.93	\$ 7,776.00	\$ 6,634.00
50 ASST. SUPT.	\$ 3,737.00	\$ 5,521.36	\$ 3,750.00	\$ 3,496.00
70 COORD STUDENT SVCS	\$ 1,201.00	\$ 2,153.46	\$ 1,168.00	\$ 1,356.00
55 SPEC. ED. DIRECTOR	\$ 4,650.00	\$ 10,913.82	\$ 4,501.00	\$ 4,183.00
60 ASSOC SUPT	\$ 5,969.00	\$ 5,608.38	\$ 6,877.00	\$ 4,691.00
65 TECHNOLOGY DIRECTOR	\$ 5,333.00	\$ 5,355.07	\$ 5,256.00	\$ 4,870.00
75 FACILITY MANAGER	\$ 3,423.00	\$ 2,359.92	\$ 3,313.00	\$ 3,055.00
80 CLERICAL SALARIES	\$ 17,422.00	\$ 12,300.66	\$ 15,841.00	\$ 15,436.00
90 SUPP.& MAT.SUPT.OFF.	\$ 702.00	\$ 724.89	\$ 675.00	\$ 610.00
95 ADMIN. TRAVEL	\$ 995.00	\$ 957.00	\$ 956.00	\$ 864.00
125 DUES	\$ 294.00	\$ -	\$ 283.00	\$ 256.00
130 TELEPHONE	\$ 98.00	\$ 45.84	\$ -	\$ 85.00
85 MAINT.EQUIP.	\$ 1,365.00	\$ 1,369.24	\$ 1,407.00	\$ 1,220.00
COMMUNICATION	\$ -	\$ -	\$ -	\$ 339.00
140 REPLAC/EQUIP.	\$ 585.00	\$ 122.28	\$ 563.00	\$ 509.00
120 PROF DEVEL	\$ 390.00	\$ 35.19	\$ 375.00	\$ 339.00

## TOTAL ADMINISTRATION

	\$ 55,927.00	\$ 57,351.73	\$ 54,366.04	\$ 50,068.03
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	<u>FY21</u>	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
	<u>BUDGET</u>	<u>EXPENDITURE</u>		<u>BUDGET</u>	<u>BUDGET</u>
<b>PRINCIPAL'S OFFICE</b>					
145 PRIN. SAL	\$ 95,248.00	\$ 94,780.70	\$	\$ 98,051.04	\$ 95,000.00
150 PRIN OFF ADMIN ASST	\$ 25,645.00	\$ 26,198.18	\$	\$ 26,613.00	\$ 25,035.00
155 PRIN. SUPPLIES	\$ 4,250.00	\$ 3,145.00	\$	\$ 4,250.00	\$ 4,500.00
160 PRIN. OTHER EXPENSE	\$ 625.00	\$ 289.30	\$	\$ 625.00	\$ 600.00
165 PRINCIPAL'S TRAVEL	\$ 185.00	\$ -	\$	\$ 185.00	\$ 200.00
<b>TEACHING</b>					
170 SALARIES	\$ 628,591.00	\$ 634,177.75	\$	\$ 619,198.00	\$ 519,295.00
180 SUBSTITUTES	\$ 11,000.00	\$ 9,149.00	\$	\$ 11,000.00	\$ 11,000.00
185 EDUCATION ASSISTANTS	\$ 43,902.00	\$ 29,004.60	\$	\$ 45,525.00	\$ 34,070.00
175 REMEDIATION	\$ -	\$ -	\$	\$ -	\$ -
195 TEACHER SUPP & MAT'L	\$ 10,160.00	\$ 9,418.23	\$	\$ 10,668.00	\$ 10,066.00
196 PROGRAMS & ASSEMB	\$ -	\$ -	\$	\$ 1,000.00	\$ -
<b>SPECIAL ED</b>					
200 SAL SPEC. ED. TEACH.	\$ 89,069.00	\$ 89,068.56	\$	\$ 54,000.00	\$ 60,254.00
205 INTEGRATION CONSULT	\$ 1,500.00	\$ -	\$	\$ 8,333.00	\$ 9,860.00
215 SPECIAL ED ASSTS	\$ 81,415.00	\$ 69,254.39	\$	\$ 79,021.00	\$ 105,835.00
190 HOMEBOUND TUTORS	\$ 500.00	\$ -	\$	\$ 500.00	\$ -
235 SPEC.ED.SUPP.&MAT.	\$ 600.00	\$ -	\$	\$ 500.00	\$ 530.39
235 SPEC.ED. TRAVEL	\$ -	\$ -	\$	\$ -	\$ -
210 SPEECH THERAPIST	\$ 51,880.00	\$ 51,607.32	\$	\$ 60,254.00	\$ 65,113.00
225 CONTR. SERV (OT/PT)	\$ 30,315.00	\$ 26,150.38	\$	\$ 48,065.00	\$ 44,500.00
230 SPEECH SUPPLIES	\$ 500.00	\$ 140.75	\$	\$ 323.00	\$ 325.00

	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>Professional Development</b>				
240 P.D. TEACH SALS	\$ -	\$ -	\$ -	\$ 4,000.00
241 COACHING	\$ -	\$ -	\$ -	\$ -
255 DISTRICT WIDE	\$ -	\$ -	\$ 3,600.00	\$ 3,600.00
260 WORKSHOPS/OTHER	\$ 2,500.00	\$ 1,054.00	\$ 2,500.00	\$ 2,500.00
<b>TEXTBOOKS</b>				
265 TEXTBOOKS REG. DAY	\$ 8,690.00	\$ 4,803.56	\$ 9,249.00	\$ 9,000.00
270 TEXTBOOKS SPEC.ED.	\$ -	\$ -	\$ -	\$ -
<b>TECHNOLOGY</b>				
275 TECH INSTR. ASST	\$ 13,489.00	\$ -	\$ -	\$ -
276 TECHNOLOGY ASST SALARY	\$ -	\$ -	\$ 8,833.00	\$ 9,680.00
285 TECH MAINT	\$ 10,430.00	\$ 10,435.82	\$ 11,640.00	\$ 11,950.00
290 TECH SUPPLIES	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
295 HARDWARE	\$ -	\$ -	\$ -	\$ -
280 NETWORKING	\$ 5,949.00	\$ 13,407.16	\$ 5,738.00	\$ 6,780.00
300 SOFTWARE	\$ 3,000.00	\$ 3,112.96	\$ 3,000.00	\$ 4,000.00
<b>MEDIA</b>				
305 SAL. LIBRARY	\$ -	\$ -	\$ -	\$ -
315 LIBRARY SUPP.&MAT.	\$ 200.00	\$ 131.62	\$ 200.00	\$ 200.00
310 LIBRARY BOOKS	\$ 200.00	\$ 216.17	\$ 200.00	\$ 200.00
320 AUDIO/VIS.SUPP.&MAT.	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
325 AUDIO/VIS.SUPP.SPED.	\$ -	\$ -	\$ -	\$ -
<b>GUIDANCE</b>				
330 SALARY GUIDANCE	\$ 63,420.00	\$ 52,779.91	\$ 53,177.00	\$ 53,177.00
340 GUIDANCE SUPPLIES/TESTING	\$ 1,675.00	\$ -	\$ 1,175.00	\$ 1,675.00
<b>PSYCHOLOGICAL SERVICES</b>				
355 CLINICAL EVAL /THER.	\$ 1,000.00	\$ 2,639.59	\$ 1,000.00	\$ 1,000.00
<b>TOTAL INSTRUCTION</b>	<b>\$ 1,187,938.00</b>	<b>\$ 1,130,964.95</b>	<b>\$ 1,170,423.04</b>	<b>\$ 1,095,945.39</b>

## 3000 SERIES OTHER SCHOOL SERVICES

HEALTH	FY21 BUDGET	FY21 EXPENDITURE	FY22 BUDGET	FY23 BUDGET
360 NURSE'S SALARY	\$ 67,513.00	\$ 66,713.16	\$ 69,181.00	\$ 72,015.00
370 SUBSTITUTE	\$ 400.00	\$ -	\$ 500.00	\$ 625.00
365 SCHOOL PHYSICIAN	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00
375 SUPP. & MAT. NURSE	\$ 1,595.00	\$ 676.09	\$ 1,595.00	\$ 1,595.00
380 HEALTH TRAV. EXPENSE				
<b>OPERATION OF BUSES</b>				
425 TRANSP. REGULAR DAY	\$ 93,610.00	\$ 86,497.26	\$ 93,610.00	\$ 95,482.00
430 SPEC. ED. TRANSPORT.	\$ 110,000.00	\$ 139,765.23	\$ 120,000.00	\$ 140,000.00
435 VOCATIONAL TRANSP.	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00
<b>OTHER STUDENT BODY ACTIVITY</b>				
445 FOOD SERVICES	\$ -	\$ -	\$ -	\$ -
455 FIELD TRIPS/OSV	\$ -	\$ -	\$ -	\$ -
450 FIELD TRIPS	\$ -	\$ -	\$ -	\$ -
385 SCHOOL RESOURCE OFFICER	\$ -	\$ -	\$ -	\$ 5,000.00
<b>TOTAL OTHER SCHOOL SERVICES</b>	<b>\$ 273,618.00</b>	<b>\$ 294,051.74</b>	<b>\$ 297,286.00</b>	<b>\$ 327,117.00</b>

	<u>FY21</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
	<u>BUDGET</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b>CUSTODIAL</b>				
460 CUSTODIANS SALARY	\$ 42,000.00	\$ 38,570.00	\$ 40,114.00	\$ 38,476.00
500 CUSTODIAL SUPPLIES	\$ 6,900.00	\$ 17,115.72	\$ 6,900.00	\$ 8,000.00
<b>HEAT &amp; UTILITIES</b>				
465 FUEL	\$ 15,000.00	\$ 25,910.91	\$ 15,000.00	\$ 16,000.00
470 TELEPHONE	\$ 2,200.00	\$ 1,060.79	\$ 2,200.00	\$ 2,200.00
480 ELECTRICITY	\$ 26,000.00	\$ 33,619.08	\$ 26,000.00	\$ 30,000.00
485 WATER	\$ 4,000.00	\$ 4,280.00	\$ 5,000.00	\$ 5,000.00
<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
510 MAINT GROUNDS EQUIP	\$ 1,200.00	\$ 204.00	\$ 1,200.00	\$ 1,200.00
<b>MAINTENANCE OF EQUIPMENT</b>				
520 BUILDING SUPP.&MAT'L	\$ 13,000.00	\$ 8,660.10	\$ 14,000.00	\$ 14,000.00
535 BUILDING PROJECTS	\$ -	\$ -	\$ -	\$ -
525 MAINT.EQUIP	\$ 15,000.00	\$ 13,215.58	\$ 15,000.00	\$ 15,000.00
<b>TOTAL OPERATION AND MAINT. OF PLANT</b>	<b>\$ 125,300.00</b>	<b>\$ 142,636.18</b>	<b>\$ 125,414.00</b>	<b>\$ 129,876.00</b>



7000 SERIES ACQUISITION OF ASSETS

	<u>FY21 BUDGET</u>	<u>FY21 EXPENDITURE</u>	<u>FY22 BUDGET</u>	<u>FY23 BUDGET</u>
<b>NEW EQUIPMENT</b>				
540 NEW EQUIP.SCHOOL	\$ -	\$ -	\$ -	\$ -
<b>REPLACEMENT OF EQUIPMENT</b>				
545 REPLAC/EQUIP.	\$ -	\$ -	\$ -	\$ -
<b>TOTAL ACQUISITION OF FIXED ASSETS</b>	\$ -	\$ -	\$ -	\$ -

9000 SERIES PROGRAMS WITH OTHER  
DISTRICTS

	<u>FY21 BUDGET</u>	<u>FY21 EXPENDITURE</u>	<u>FY22 BUDGET</u>	<u>FY23 BUDGET</u>
<b>SPECIAL EDUCATION</b>				
550 TUITION MASS.SCHOOLS	\$ 77,050.00	\$ 100,694.87	\$ 69,000.00	\$ 210,096.00
555 TUITION PRIVATE SCH.	\$ 69,000.00	\$ 86,094.33	\$ 68,000.00	\$ 63,250.00
560 TUITION COLLAB.	\$ 44,300.00	\$ 21,339.20	\$ 48,900.00	\$ 49,380.00
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 18,000.00</u>	<u>\$ 18,000.00</u>
<b>VOCATIONAL</b>				
565 TUITION MASS SCHOOLS	\$ -	\$ -	\$ 18,000.00	\$ 18,000.00
	<u>\$ 190,350.00</u>	<u>\$ 208,128.40</u>	<u>\$ 203,900.00</u>	<u>\$ 340,726.00</u>
<b>TOTAL PROGRAMS WITH OTHER DISTRICTS</b>	<b>\$ 1,833,133.00</b>	<b>\$ 1,833,133.00</b>	<b>\$ 1,851,389.08</b>	<b>\$ 1,943,732.42</b>
<i>Total Operating Budget Needed</i>	\$ -	\$ -	\$ -	\$ -
Less School Choice Funds				
	\$ 1,833,133.00	\$ 1,833,133.00	\$ 1,851,389.08	\$ 1,943,732.42
<b>NET GENERAL FUND BUDGET REQUEST</b>	<b>\$ 78,389.00</b>	<b>\$ 95,263.00</b>	<b>\$ 18,256.08</b>	<b>\$ 92,343.35</b>
	4.5%		1.0%	5.0%