



2014-15 Budget

Galway CSD

2014-15 Budget Development

Agenda

- Revenue Budget
- Expenditure Budget
 - Departmental Budget Review
 - Building Budget Updates
 - Debt Service
 - Contractual Increases
 - Staffing Requests
 - Requests for Program Support
 - Other Considerations
- Gap Analysis
- Important Dates
- Conclusion/Questions

Revenue Budget

- Current Aid Proposal: \$224,924 increase
- 2013-14 GEA Restoration: \$_____
 - 25% of Current GEA = \$269,708
 - 50% of Current GEA = \$539,415
- Tax Levy Increase: \$_____Local Tax Levy Limit = \$165,009
- Use of Reserves: \$_____

Bus Proposition

2014-15 Vote: \$600,000

- 2013-14 Fleet:
 - 6 leases terminating
 - 3 trade-ins (\$10,200)
- 2014-15 Fleet:
 - Buy-out (4) leased vehicles: \$106,800
 - Purchase (1) wheelchair bus: \$66,500
 - Purchase (2) 20 passenger vehicles: \$95,000
 - Purchase (3) 72 passenger vehicles: \$341,900

Local Share of Bus Purchases

\$600,000 Proposition

	FYE 6/30/13		FYE 6/30/14		FYE 6/30/15		TOTAL
	\$260,000		\$385,000		\$600,000		
	BAN Date:	06/24/13	BAN Date:	6/25/14	BAN Date:		
Fiscal Year	Principal	Interest	Principal	Interest	Principal	Interest	
2013-14	\$50,000	\$3,387					\$53,387
2014-15	\$50,000	\$2,820	\$75,000	\$4,500			\$132,320
2015-16	\$50,000	\$2,149	\$75,000	\$3,800	\$120,000	\$7,583	\$258,532

Total Proposition: \$600,000
 Transportation Aid: (\$247,800)
 Net Local Share \$352,200
 ÷ 5 Years = \$ 70,440/year

Athletic Budget

	2013-14	2014-15	Difference
Salaries	\$133,465	\$132,327	(\$1,138)
Equipment	\$2,000	\$0	(\$2,000)
Contractual*	\$37,323	\$43,252	\$5,929
Supplies**	\$8,800	\$12,600	\$3,800
TOTAL	\$181,588	\$188,179	\$6,591

* Increase primarily represents settlement of officials' contract

**Increase to purchase soccer uniforms

Special Education Budget

	2013-14	2014-15	Difference
Equipment	\$5,188	\$4,000	(\$1,188)
Contractual	\$17,000	\$15,418	(\$1,582)
Supplies	\$9,735	\$11,000	\$1,265
Tuition	\$200,000	\$196,433	(\$3,567)
BOCES Services*	\$639,823	\$749,184	\$109,361
TOTAL	\$871,746	\$976,035	\$104,289

*Net increase includes:

- 0.15 additional speech services (\$19,950)
- 0.2 additional OT services (\$22,390)
- 0.5 additional assistive technician services (\$50,000)
- Reduced 1.0 12:1:2 placement & 0.35 1:1 aide (-\$43,800)
- Adds 1.0 12:1:4 placement (\$73,396)

Technology Budget

	2013-14	2014-15	Difference
Equipment	\$13,750	\$13,500	(\$250)
Contractual	\$6,000	\$4,500	(\$1,500)
Supplies	\$16,500	\$12,200	(\$4,300)
Software	\$17,000	\$17,958	\$958
BOCES Services*	\$156,313	\$377,860	\$221,547
TOTAL	\$209,563	\$426,018	\$216,455

*Increases tied to technology plan:

- 1 additional grade level iPads (\$32,000)
- 3 carts Chromebooks (\$35,000)
- Server upgrades/maintenance (\$12,000)
- Back-up/archiving (\$7,500)
- BOCES Support (\$68,000)

Buildings & Grounds Budget

	2013-14	2014-15	Difference
Equipment*	\$26,670	\$82,000	\$55,330
Contractual	\$132,800	\$133,600	\$800
Utilities	\$513,500	\$521,500	\$8,000
Supplies	\$85,800	\$85,800	\$0
BOCES Services**	\$91,403	\$33,470	(\$57,933)
TOTAL	\$850,173	\$856,370	\$6,197

*Additional equipment requests include:

- Tractor (\$37,000)
- Tractor attachment (\$7,000)
- Yard vacuum (\$5,000)
- Zero-turn mower (\$5,000)
- Gym doors replacement (\$12,000)

**Excludes Energy Ed services (-\$59,760)

Transportation Budget

	2013-14	2014-15	Difference
Equipment	\$12,000	\$12,000	\$0
Contractual	\$192,875	\$190,900	(\$1,975)
Supplies*	\$164,400	\$172,000	\$7,600
BOCES Services	\$3,270	\$3,000	(\$270)
TOTAL**	\$372,545	\$377,900	\$5,355

*Increase relates primarily to fuel costs.

**Bus leasing payments incorporated in debt service.

Administrative Budgets

	2013-14	2014-15	Difference
Equipment	\$0	\$0	\$0
Contractual Expenses*	\$264,065	\$280,617	\$16,552
Supplies & Materials	\$29,200	\$33,050	\$3,850
BOCES**	\$369,227	\$331,930	(\$37,297)
TOTAL	\$662,492	\$645,597	(\$16,895)

*Increase represents added costs for copying, primarily related to CCLS (\$12,900)

**Reduction of Itinerant Business Administrator (-\$68,274), increase related to financial Software implementation (\$10,800), and increased print shop costs related to CCLS (\$12,000)

Elementary School Budget

	2013-14	2014-15	Difference
Equipment*	\$0	\$7,200	\$7,200
Contractual	\$14,500	\$14,900	\$400
Supplies	\$22,440	\$24,330	\$1,890
BOCES Services**	\$64,134	\$79,541	\$15,407
TOTAL	\$101,074	\$125,971	\$24,897

*Increase primarily for art furniture, white boards, and calculators.

**Increased participation in enrichment & GT programs.

Elementary Staffing

SUMMARY 2013-14	
K	4.00
1	3.00
2	3.00
3	3.00
4	3.00
5	4.00
6	3.00
Spec. Ed.	6.00
Specials	10.50
Support	3.50
Total FTE	43.00

SUMMARY 2014-15 (proposed)	
K	4.00
1	3.00
2	3.00
3	3.00
4	3.00
5	3.00
6	3.00
Spec. Ed.	7.50
Specials	11.50
Support	3.50
Total FTE	44.50

Elementary Class Sizes

Grades Co-K/K - 6

Grade	Sections	Enrollment (est.)	Class Size	+ 1 Section	- 1 Section
Co-K	1	12	12		
K	3	60	20	15	30
1	3	55	18.3	13.75	27.5
2	3	68	22.6	17	34
3	3	58	19.3	14.5	29
4	3	59	19.6	14.75	29.5
5	3	66	22	16.5	33
6	3	69	23	17.25	34.5

Jr./Sr. High School Budget

	2013-14	2014-15	Difference
Equipment	\$0	\$2,000	\$2,000
Contractual	\$23,380	\$29,850	\$6,470
Supplies	\$38,685	\$40,985	\$2,300
Tuition	\$25,000	\$25,000	\$0
BOCES Services*	\$127,938	\$132,304	\$4,366
TOTAL	\$215,003	\$230,139	\$15,136

Jr./Sr. High School Staffing

SUMMARY 2013-14	
English	5.67
Math	4.50
Social Studies	5.00
Music	2.00
Science	5.00
P.E./Hlth	3.00
Support	2.50
Specials	8.00
Spec. Ed.	5.00
Total FTE	40.67

SUMMARY 2014-15 (proposed)	
English	6.00
Math	6.00
Social Studies	5.00
Music	2.00
Science	5.00
P.E./Hlth	3.00
Support	3.00
Specials	8.00
Spec. Ed.	5.00
Total FTE	43.00

Secondary Class Sizes

Grades 7 – 12

Grade	Enrollment (est.)	Core Sections	Honors Sections	Core Class Sizes	Honors Class Sizes	+ 1 Core Section	- 1 Core Section
7	64	2	1	21-25	10-12	16-20	32+
8	70	3	1	18-22	12-16	14-19	21-26
9	81	3	1	20-22	15-20	16-19	24-27
10	73	3	1	18-22	14-18	14-17	21-28
11	67	3	1	16-20	11-17	12-16	21-26
12	91	4	1	17-23	17-23	14-19	22-25

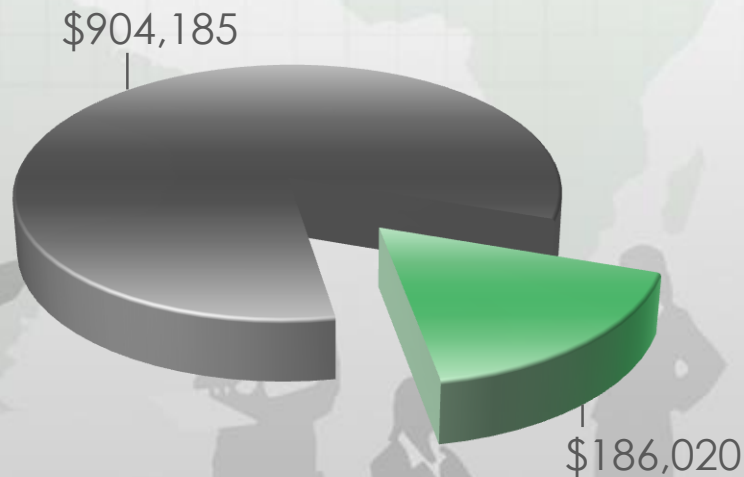
2014-15 Co-curricular Budget

	2013-14	2014-15	Difference
Salaries	\$68,334	\$106,080	\$37,746
Contractual	\$1,000	\$1,200	\$200
TOTAL	\$69,334	\$107,280	\$37,946

Add in 2014-15		Eliminate in 2014-15	
RTI Lab Hours		A/V Supervisor	(\$2,391)
	\$38,486		
Junior State of America			
	\$1,851		

Debt Service Budget

	2013-14	2014-15	Difference
Capital Debt	\$933,225	\$928,700	(\$4,525)
Transportation Debt	\$197,137	\$161,505	(\$35,632)
TOTAL	\$1,130,632	\$1,090,205	(\$40,427)



2014-15 Budget

Contractual Obligations

- GTA contract: \$77,578 (net of retirements)
 - CSEA contract: \$37,006
 - M/C (est.): (\$41,267) (net of breakage)
 - Administration: \$99,726 (incl. FT Bus. Admin.)
 - Health Insurance: \$87,300
 - TRS: \$84,922
 - ERS: (\$6,702) (decrease, net of contractual increase)
 - FICA/Med: \$15,395
- TOTAL: \$353,958**

2014-15 Budget (cont.)

Staffing Requests

- 0.33 FTE English (Secondary, currently 0.67 FTE) \$18,800
- 1.5 FTE Math (Secondary, (1) currently 0.5 FTE) \$98,550
- 1.5 FTE Reading-Literacy/Special Ed. \$111,915
- Stipend for Athletic Director \$9,400
- 0.5 FTE Guidance (CEIP, Secondary) \$41,850

- TOTAL \$280,515



2014-15 Budget (cont.)

Requests for Program Support

- Elementary Budget \$24,897
- Jr./Sr. High School Budget \$15,136
- Special Education \$104,289
- RTI Labs (Co-curricular) \$37,946
- Technology \$216,455
- Athletic Department \$6,591
- Transportation Department \$5,355
- Buildings & Grounds \$6,197
- Administrative Budget (\$16,895)
- Debt Service (\$40,427)

TOTAL: \$359,544

2014-15 Budget (cont.)

Other Considerations

- Additional Aide Support \$25,900
- Summer Instruction \$35,000
- Professional Development \$15,000
- Textbooks \$15,000
- Summer Curriculum Work \$20,000
- Department Heads (up to) \$40,000

• TOTAL: \$157,097

Gap Analysis

(Illustrative Purposes Only)

Expenditures

• Contractual	\$353,958
• Staffing Requests	\$280,515
• Requests for Program Support	\$359,544
• Other Considerations	<u>\$157,097</u>
TOTAL	<u>\$1,151,114</u>

Revenues

Proposed State Aid	\$224,924
Maximum Tax Levy	\$165,009 (Actual TBD by BOE)
(est.) 50% GEA Restoration	<u>\$539,415</u> (Finalized by April 1)
TOTAL	<u>\$929,348</u>

Important Dates

March 27

Budget Workshop

April 10

Budget Workshop

May 8

Budget Hearing

May 20

Budget Vote

July 1

Budget Implementation



Conclusion

- Legislative Budget on April 1
- Budget Must Be Adopted by April 25
- Open Items:
 - Support Services
 - Finalize BOCES Budget
 - Legislative Budget
 - Revenue Budget

QUESTIONS?