



2014-15 Budget

Galway CSD

2014-15 Budget Development

Agenda

- Revenue Budget
- Expenditure Budget
 - Departmental Budget Review
 - Debt Service
 - Building Budget Updates
 - 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: \$_____

Department Budgets

	2013-14	2014-15	Difference
Athletic	\$181,588	\$188,179	\$6,591
Special Education	\$871,746	\$922,913	\$51,167
Technology	\$209,563	\$376,351	\$166,788
O & M	\$793,673	\$854,630	\$60,957
Transportation	\$372,545	\$377,900	\$5,355
TOTAL	\$2,429,115	\$2,719,973	\$290,858

Debt Service Budget

	2013-14	2014-15	Difference
Capital Debt			
Transportation Debt			
TOTAL			

Elementary School Budget

	2013-14	2014-15	Difference
Equipment	\$0	\$0	\$0
Contractual	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Tuition	\$0	\$0	\$0
BOCES Services*	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0

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

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	\$0	\$0
Contractual	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Software	\$0	\$0	\$0
BOCES Services*	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0

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

2014-15 Budget

Contractual Obligations

- GTA contract: \$77,578 (net of retirements)
- CSEA contract: \$37,006
- Administration: \$100,000 (incl. FT Bus. Admin.)
 - BOCES: (\$68,274) (decrease, Itinerant Bus. Admin.)
- Health Insurance: \$87,300
- TRS: \$85,000 (est.)
- ERS: (\$10,000) (decrease, net of contractual increase)
- FICA/Med: \$14,500
- TOTAL: \$323,110

2014-15 Budget (cont.)

Staffing Requests

- 0.33 FTE English (Secondary, currently 0.67 FTE) \$18,800
- 1.5 FTE Math (Secondary, increase a 0.5 FTE) \$98,550
- 1.5 FTE Special Education \$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

- Special Education \$51,167 (add a placement?)
- Athletic Department \$6,591
- Transportation Department \$5,355
- Supplies & Contractual related to CCLS \$25,000
- Additional Aide Support \$25,900
- Co-curricular Activities \$40,000
- Technology \$166,788
- Elementary Budget
- Jr./Sr. High School Budget
- Textbooks \$15,000

TOTAL: \$335,801

2014-15 Budget (cont.)

Other Considerations

- Professional Development \$15,000
- Summer Instruction \$35,000
- Summer Curriculum Work \$20,000
- Department Heads (up to) \$40,000
- Buildings & Grounds \$60,957

- TOTAL: \$170,957



Gap Analysis

(Illustrative Purposes Only)

Expenditures

• Contractual	\$323,110
• Staffing Requests	\$280,515
• Requests for Program Support	\$335,801
• Other Considerations	<u>\$170,957</u>
TOTAL	<u>\$1,110,383</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 13	Budget Presentation
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:
 - Remaining BOCES Budget
 - Administrative Budget (Insurance, Legal, etc.)
 - Legislative Budget
 - Revenue Budget

QUESTIONS?