

A black and white photograph of a classroom. In the foreground, the backs of several students' heads and shoulders are visible. They are all raising their right hands, indicating they want to answer a question or participate. The background is a chalkboard filled with faint, illegible writing. The overall scene conveys an active learning environment.

Galway CSD

2017 – 2018 Budget

What We Will Cover

- Investment in Galway**
 - Our District's Responsibilities**
 - 2017-18 Expenses**
 - 2017-18 Revenues**
 - Review**
 - Questions**
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Galway's Most Important Investment

Academic Impact

Regional and Local Impact

2017 – 2018 Budget Funding Success

- **Student Learning and Achievement**
 - **Quality Instruction**
 - **Creative and Critical Thinking Skills**
 - **Partnerships**
 - **School Climate and Culture**
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The District's Responsibilities

Our Students

**Our
Community**

4.46% Budget to Budget Increase

The 2017 – 2018 Budget Maintains:

- **Programs – Current Staffing Levels**
- **Extra Curricular Activities – Sports**
- **Facilities Maintenance and Improvement**

Increase by Percentage

Staffing – Contractual Increases	1%
Health Insurance	1.3%
Transfer to Capital	.5%
BOCES Services	.5%
Contractual Expenses	1.16%

Administrative

	<u>2017-18</u>	<u>2016-17</u>	<u>Difference</u>
Board of Education	28,300	28,300	0
Central Administration	641,094	614,577	26,517
Public Information	170,649	138,161	32,488
Other Central Services	421,544	410,236	11,308
Supervision Regular School	698,880	621,418	77,462
Employee Benefits	376,040	341,699	34,341
TOTAL Administrative	2,336,507	2,154,391	182,116

Capital

	<u>2017-18</u>	<u>2016-17</u>	<u>Difference</u>
Operation of Plant	1,008,335	1,005,365	2,970
Maintenance of Plant	469,522	472,070	-2,548
Refund of Taxes	1,260	1,200	60
Employee Benefits	297,932	269,622	28,310
Debt Service	1,327,785	1,330,459	-2,674
TOTAL Capital	3,104,834	3,078,716	26,118

Program

	<u>2017-18</u>	<u>2016-17</u>	<u>Difference</u>
Instruction	7,891,898	7,559,369	332,529
Special Education	2,033,721	2,010,000	23,721
District Transportation	1,241,125	1,213,161	27,964
Employee Benefits	4,420,833	4,113,970	306,863
Interfund Transfers	30,000	30,000	0
TOTAL Program	15,617,577	14,926,500	691,077



Revenues

	<u>2017-18</u>	<u>2016-17</u>	<u>Difference</u>
State Aid	\$ 8,891,441	\$ 8,558,779	\$332,662
Tax Levy	\$10,350,093	\$10,066,020	\$284,073
Reserves	\$ 1,550,254	\$ 1,200,000	\$350,254
Other	\$ 267,130	\$ 334,808	(\$67,678)





Bus Proposition

Four Buses Totaling: \$449,051

Trade In/Auction: \$ 13,000

**Total yearly principal
and interest: \$50,000
(after aid)**

Review

- **Investment in schools is an investment in community**
 - **Galway CSD is successful in program and instruction**
 - **The budget to budget increase is 4.46%**
 - **Revenue increase is 3.80%**
 - **Proposition – Purchase of 4 Buses**
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A black and white photograph of a classroom. In the foreground, several students are seen from behind, sitting at desks. Their arms are raised, indicating they want to ask a question or answer. The background shows a chalkboard with some faint, illegible writing. The overall atmosphere is one of active participation in a lesson.

QUESTIONS