

2016-17 Budget Hearing



Galway CSD
May 5, 2016

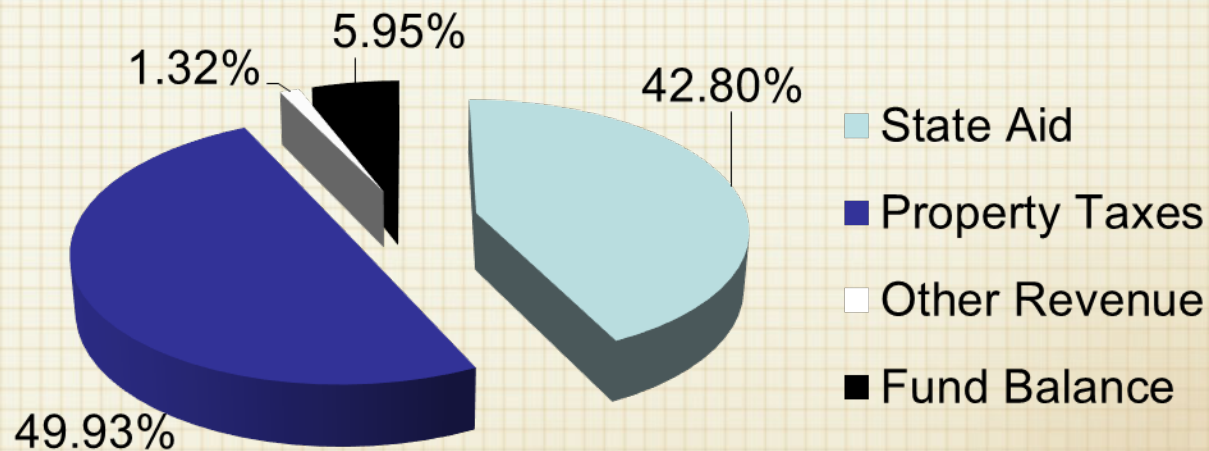
2016-17 Budget

- Total Budget: \$20,159,607
 - Prior Year Budget \$19,551,380
- Year-to-year Increase: \$ 608,227
 - Prior Year Increase: \$847,260
- Percentage Increase: 3.11%
 - Prior Year Increase: 4.53%



2016-17 Revenue Budget

	2015-16	2016-17	Change
State Aid	\$8,156,611	\$8,628,586	\$471,975
Property Taxes	\$9,929,769	\$10,066,021	\$136,252
Other Revenue	\$265,000	\$265,000	\$0
Total Revenues	\$18,351,380	\$18,959,607	\$608,227
Fund Balance	\$1,200,000	\$1,200,000	\$0
Total	\$19,551,380	\$20,159,607	\$608,227



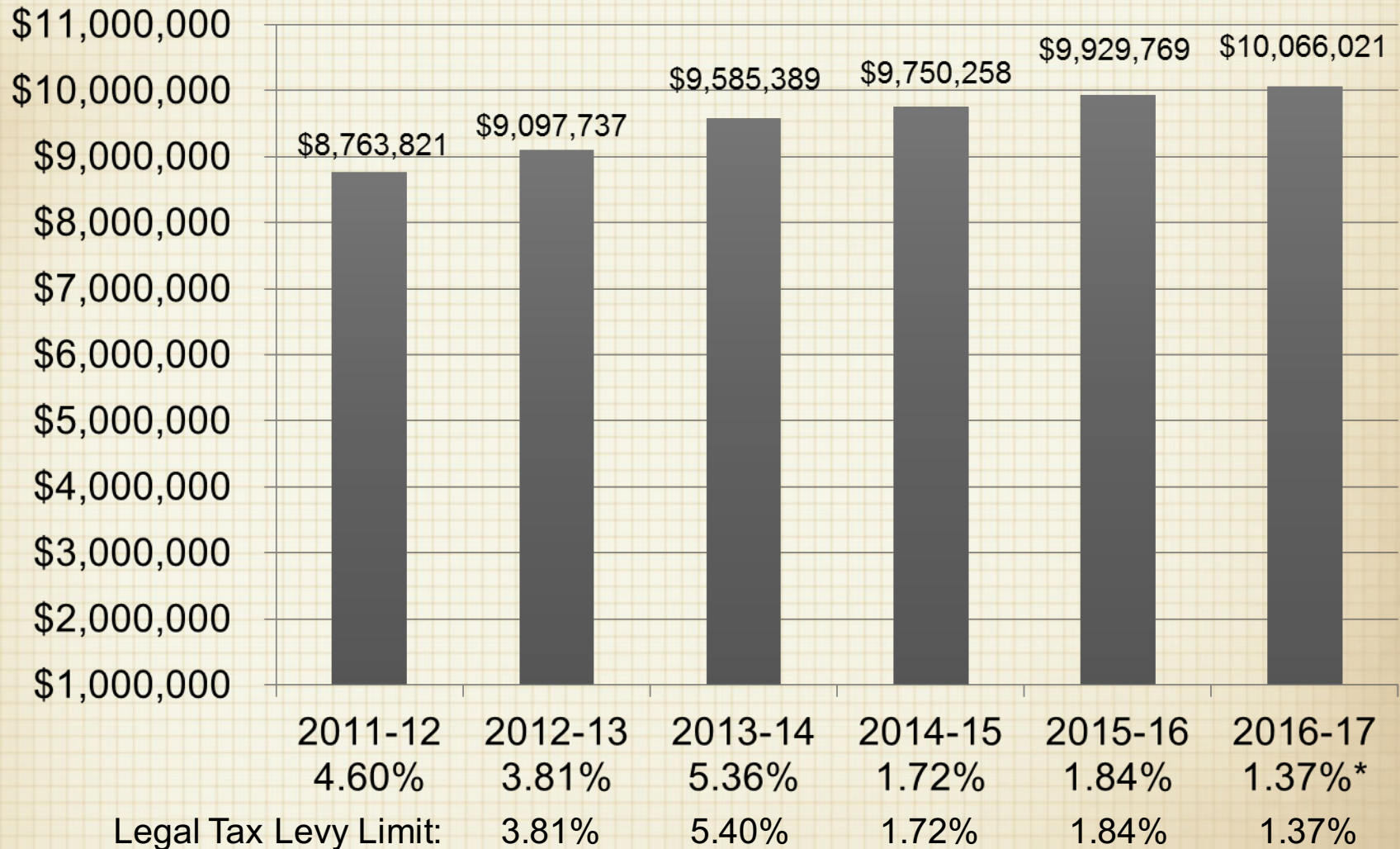
Cumulative Impact of GEA:

Statutory state aid amounts due to Galway CSD,
withheld by NY State:

2010-11	\$1,498,136
2011-12	\$1,653,523
2012-13	\$1,541,100
2013-14	\$1,145,795
2014-15	\$ 920,128
2015-16	\$ 567,722
2016-17	<u>\$ 0</u>
TOTAL	\$7,326,404



History of Property Tax Levy



*Lowest tax levy increase in 7 years



Property Tax Levy Limit

Current Tax Levy Limit:	1.37%
	=
Increase in Property Tax Revenue:	\$136,252

Estimated Overall Tax Rate

(on True Value, per \$1,000):

\$15.26

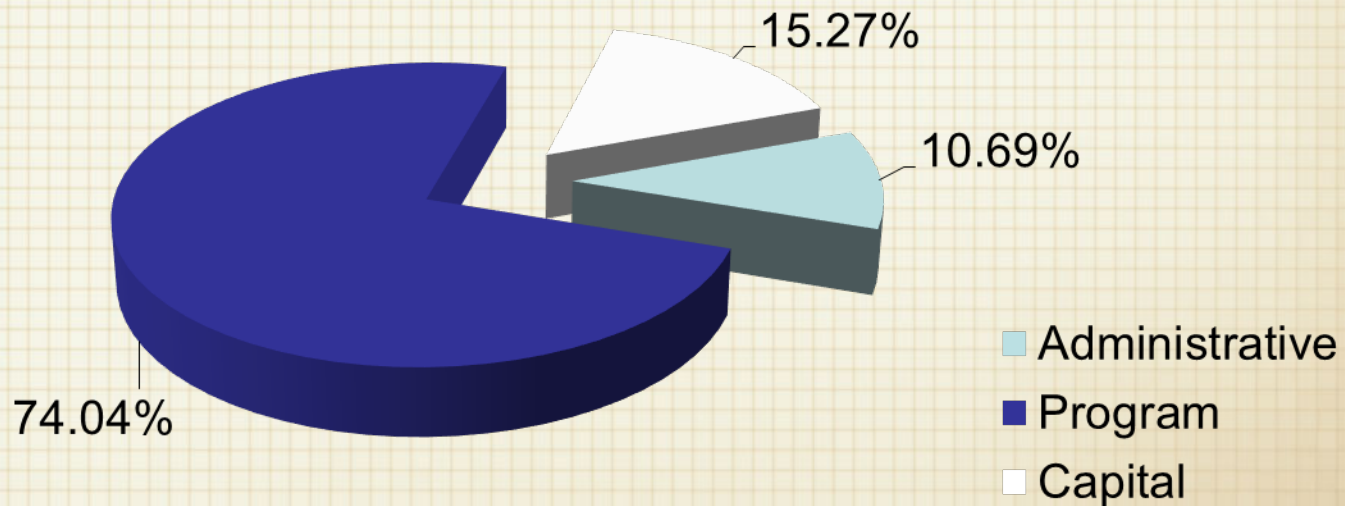
(\$15.05 in 2015-16)



2016-17 Expenditure Budget

3-Part Budget

	2015-16	2016-17	Change
Administrative	\$1,954,763	\$2,154,391	\$199,628
Program	\$14,733,522	\$14,926,500	\$192,978
Capital	\$2,863,095	\$3,078,716	\$215,621
TOTAL	\$19,551,380	\$20,159,607	\$608,227



Expenditure Budget

	<u>2015-16</u>	<u>2016-17</u>	<u>Change</u>
ADMIN			
Board of Education	\$28,100	\$28,100	\$0
Central Administration	\$209,770	\$219,222	\$9,452
Finance	\$339,170	\$345,855	\$6,685
Legal	\$45,000	\$47,000	\$2,000
Personnel	\$2,650	\$2,700	\$50
Public Information	\$27,850	\$28,600	\$750
Central Services	\$198,510	\$243,978	\$45,468
Special Items	\$280,079	\$275,819	(\$4,260)
Curriculum Development	\$0.00	\$89,754	\$89,754
Supervision - Regular School	\$418,473	\$419,384	\$911
Professional Development	\$73,650	\$112,280	\$38,630
Employee Benefits	\$331,511	\$341,699	\$10,188
Total Administrative Budget	\$1,954,763	\$2,154,391	\$199,628
PROGRAM			
General Instruction	\$5,091,603	\$5,252,677	\$161,075
Special Education	\$2,319,731	\$2,010,608	(\$309,123)
Occupational Education	\$611,450	\$695,992	\$84,542
Summer Instruction	\$35,012	\$88,770	\$53,758
Technology	\$461,488	\$584,182	\$122,695
Student Support Services	\$889,221	\$930,540	\$41,319
Student Transportation	\$1,147,940	\$1,213,161	\$65,221
Employee Benefits	\$4,160,078	\$4,120,570	(\$39,508)
Interfund Transfer	\$17,000	\$30,000	\$13,000
Total Program Budget	\$14,733,522	\$14,926,500	\$192,978
CAPITAL			
Operations & Maintenance	\$1,349,848	\$1,477,435	\$127,587
Special Items	\$1,200	\$1,200	\$0
Employee Benefits	\$296,277	\$299,622	\$3,345
Debt Service & Interfund	\$1,215,770	\$1,300,459	\$84,689
Total Capital Budget	\$2,863,095	\$3,078,716	\$215,621
TOTAL	\$19,551,380	\$20,159,607	\$608,227



Expenditure Budget

Program additions:

- Summer School (Grades 3-8)
- Field Trips (Grades K-6)
- Life Skills Summer Program
- Credit Recovery & Regents Preparation Programs
- 5 PTEC/TecSmart Placements (Jr/Sr HS)



Excellence in Galway Schools

Graduating Senior
Accepted to Air Force
Academy on Full
Scholarship

University in the HS Courses
With SUNY Albany, SUNY
Adirondack, FMCC, SCCC,
RIT, & Syracuse University

Honors Courses in Science,
English, Math, Spanish,
Biology & History

2 Teachers Selected
To Participate in NASA's
SOFIA Program

2 Master Teachers
In the High School
Science Department

NYS Scholar
Athletes in Several
Winter Sports Teams

NYS Scholar
Athletes in All
Fall Sports

21 College
Credit
Courses

78% of Graduates
Pursue Higher
Education

44 Elementary
Students Enrolled
In Galway Scholars

Odyssey of the Mind
Team Places
Regionally & at States

ES TV News Station
To Promote Leadership,
Collaboration & Communication

Mastermind
Team Places
Regionally

Wrestler Competing At
NYS Championship
Level

Health Teacher
Selected as WNYT
Top Teacher (2016)



Budget Propositions

Proposition #1: Approve the proposed budget of expenditures for the 2016-17 school year in the amount of \$20,159,607.

Proposition #2: Approve a Capital Project in an amount not to exceed \$26,700,000 and the associated borrowing not to exceed \$24,950,000 and to expend \$1,750,000 from the Capital Reserve Fund to pay a portion of the costs of such project.

Proposition #3: Approve the borrowing of \$195,000 for the purchase of school buses.



Bus Proposition

2016-17 Vote: \$195,000

1 New 72-Pass. Bus:	\$123,250
1 Mini-van:	\$ 24,850
1 SUV:	<u>\$ 46,900</u>
Total Cost:	\$195,000
Less Trans Aid (est.):	<u>(\$108,810)</u>
Net Local Cost:	\$ 86,190
Amortize over 5 Years:	\$ 17,238/year

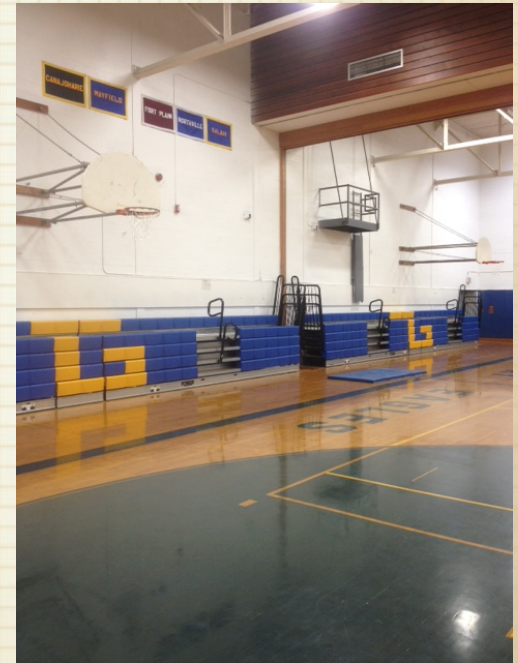


Budget Vote

May 17, 2015, 10:00am – 8:00pm

Polling Place:

High School Gymnasium



Conclusion

PLEASE VOTE.

THANK YOU!!!

