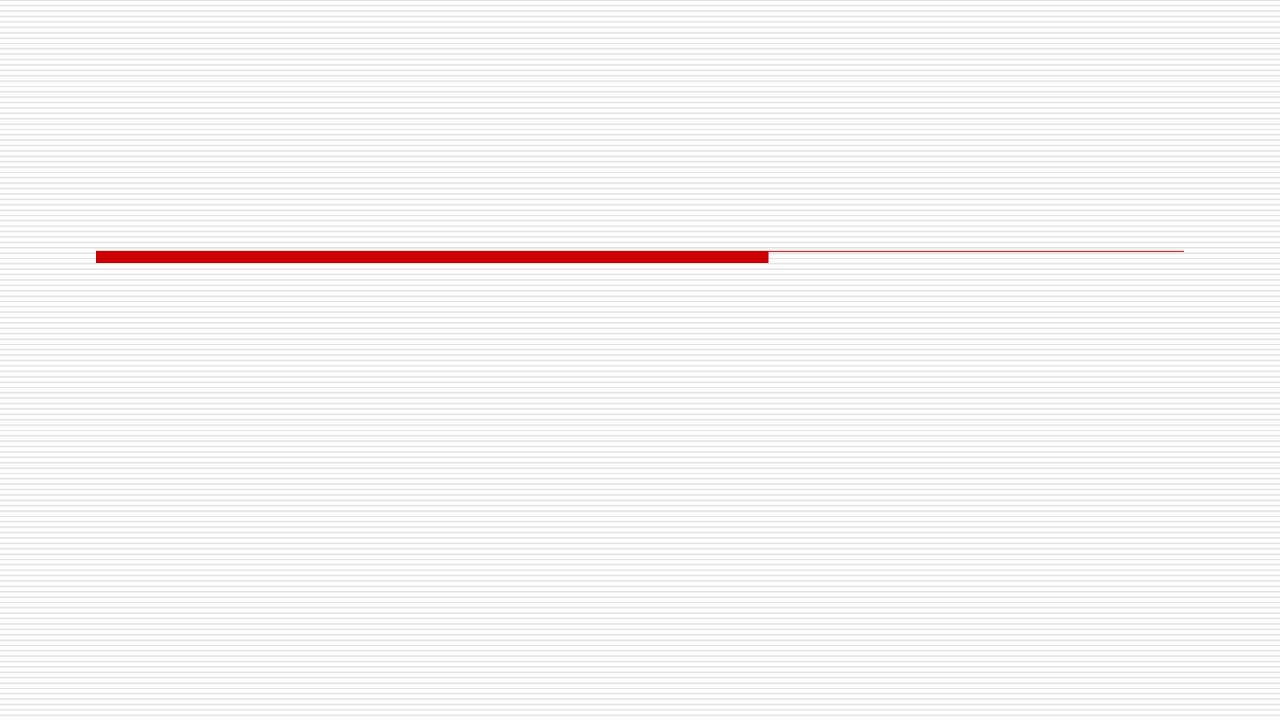


What We Will Cover

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



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

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

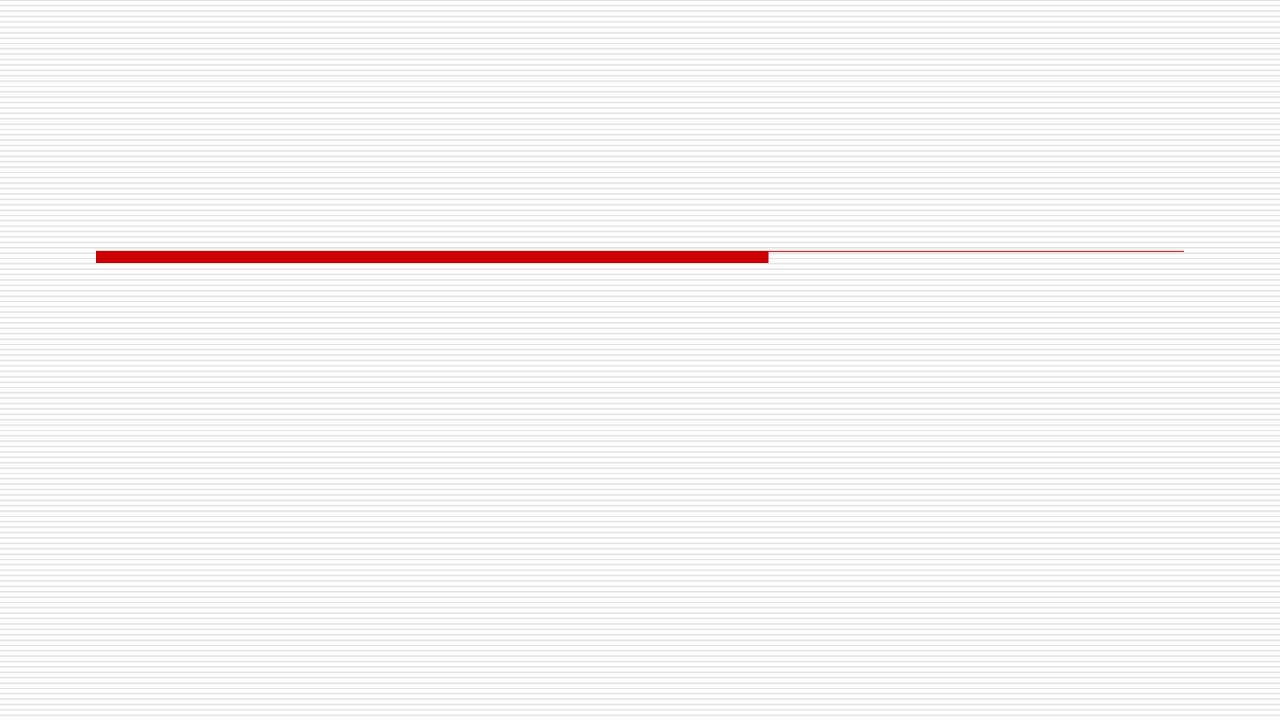
	<u>2017-18</u>	<u>2016-17</u>	<u>Difference</u>
Board of Education	28,300	28,300	0
Central Administration	641,094	614,577	26,517
Public Information	170,649	138,161	32,488
Other Central Services	421,544	410,236	11,308
Supervision Regular School	698,880	621,418	77,462
Employee Benefits	376,040	341,699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

Capital

	<u>2017-18</u>	2016-17	Difference
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

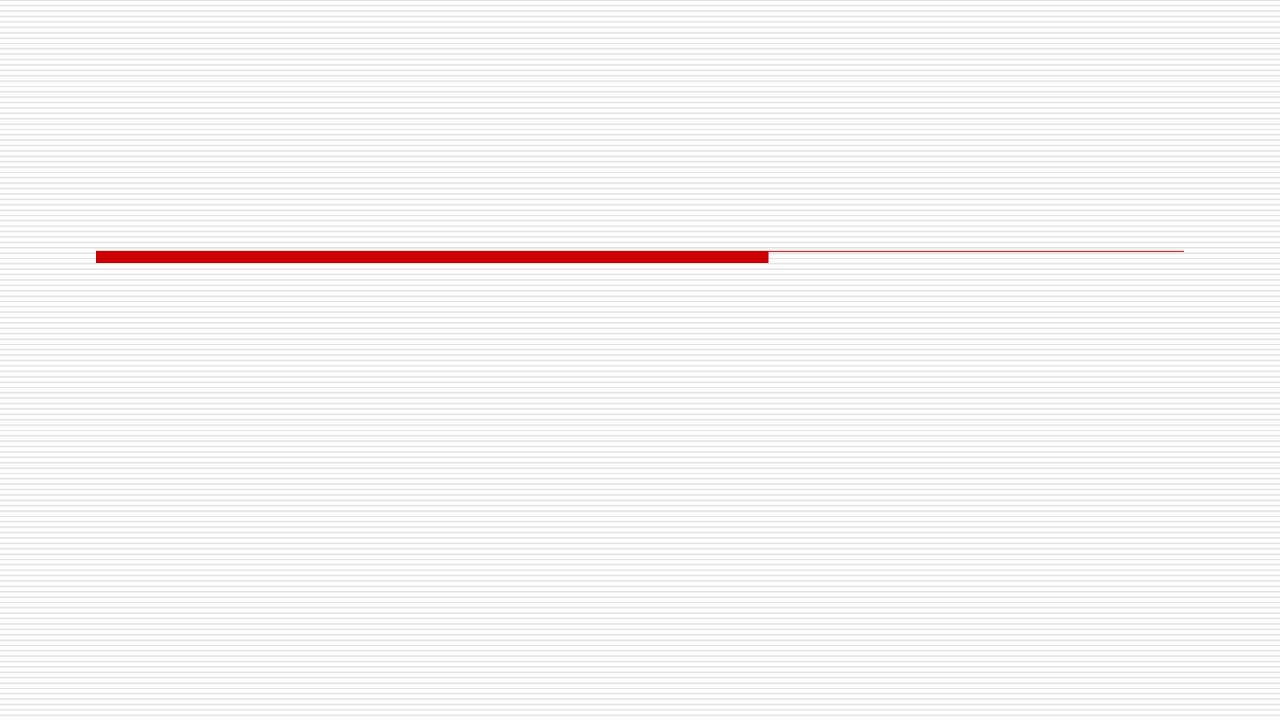
Program

	2017-18	2016-17	Difference
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

	2017-18	2016-17	<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:

(after aid)

\$50,000

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

