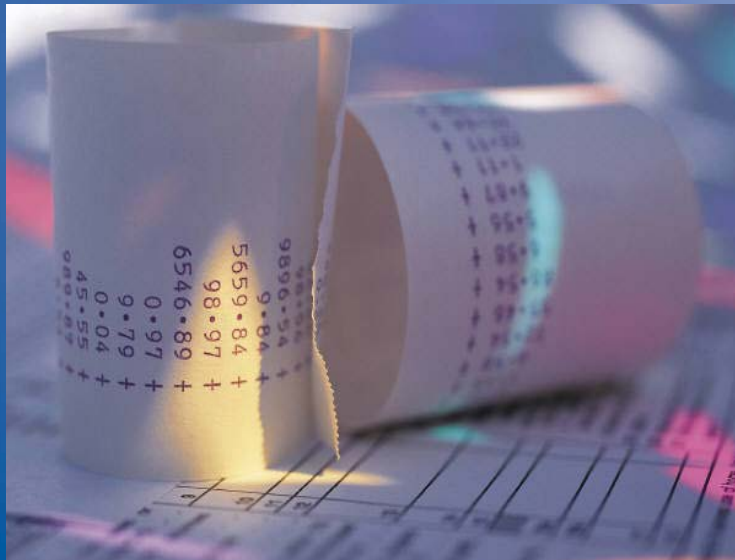


# 2019-2020 Budget Adoption

Board of Education  
April 16, 2019



**Grand Island CSD  
BUDGET RECAP**

		<b>School Year</b>
<b>Revenues:</b>		<b><u>2019-20</u></b>
	State Aid	\$17,262,872
	Building Aid	3,605,630
	Sales Tax	3,052,941
	Other Revenue	748,300
	Reserves	4,610,010
	<b>Total Revenues before tax levy</b>	<b>\$ 29,279,753</b>
<b>Expenses:</b>		
<b>Salaries</b>	GITA - Teachers	\$22,390,280
	Admin	1,556,422
	SRP - Service	7,200,083
	Other Salary Items	930,500
	<b>Total All Salaries</b>	<b>\$32,077,285</b>
<b>Benefits:</b>	Health Insurance Cost	\$8,240,501
	ERS	1,109,583
	TRS	2,600,875
	Other Benefits	3,531,099
	<b>Total All Benefits</b>	<b>\$15,482,058</b>
<b>Other Costs</b>	Debt Service	\$5,170,460
	Other	\$ 10,931,901
	<b>Total All Other Costs</b>	<b>\$16,102,361</b>
	<b>Total Expenses:</b>	<b>\$ 63,661,704</b>
	<b>Anticipated Tax Levy</b>	<b>\$ 34,381,951</b>
	<b>Tax Levy Maximum increase</b>	<b>\$ 34,381,951</b>
<b>With 2019-20 Inclusions</b>	<b>Difference to Tax Cap</b>	<b>\$ 0</b>

<b>2019-2020 Budget Request Proposed</b>		
Social Worker (3.0): Currently 2.5		37,500
Elementary Counselor (.5)		50,000
Speech (.4) BOCES Service		57,100
1.0 ENL Teacher (Reduced BOCES to move in district)		70,000
Uniform HS Ensembles		\$ 9,500
Community Ed Stipend (\$2,000 increase did not need to increase line)		\$ -
Unified bowling		\$ 3,500
SRO (previously grant funded)		\$45,000
<b>Total 2019-2020 Budget Request Proposed</b>		<b>272,600</b>

# 2019- 2020 Proposition

DESCRIPTION	BUDGETED	BUDGETED	AMOUNT	
	2018-2019	2019-2020	CHANGE	PERCENT
PROPOSITION - Bus Replacement	\$650,000	\$685,000	\$35,000	5.4%

- 4 – 65 Passenger Buses
- 2 – 30 Passenger Buses
- 2 – Ford F350 4X4 – B & G



The District has a fleet of 53 large buses, and 14 small buses. The large buses are replaced on a 10 year cycle and the small buses on a 7 year cycle. Approximately 10% of our fleet is replaced each year. A bus replacement plan minimizes the tax impact. As old buses are paid off, the same approximate new bus payments are added on. State aid covers 70% of the cost of a new bus

\*This incorporates the replacement plan for buses and trucks