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# BCSD General Fund Budgeting



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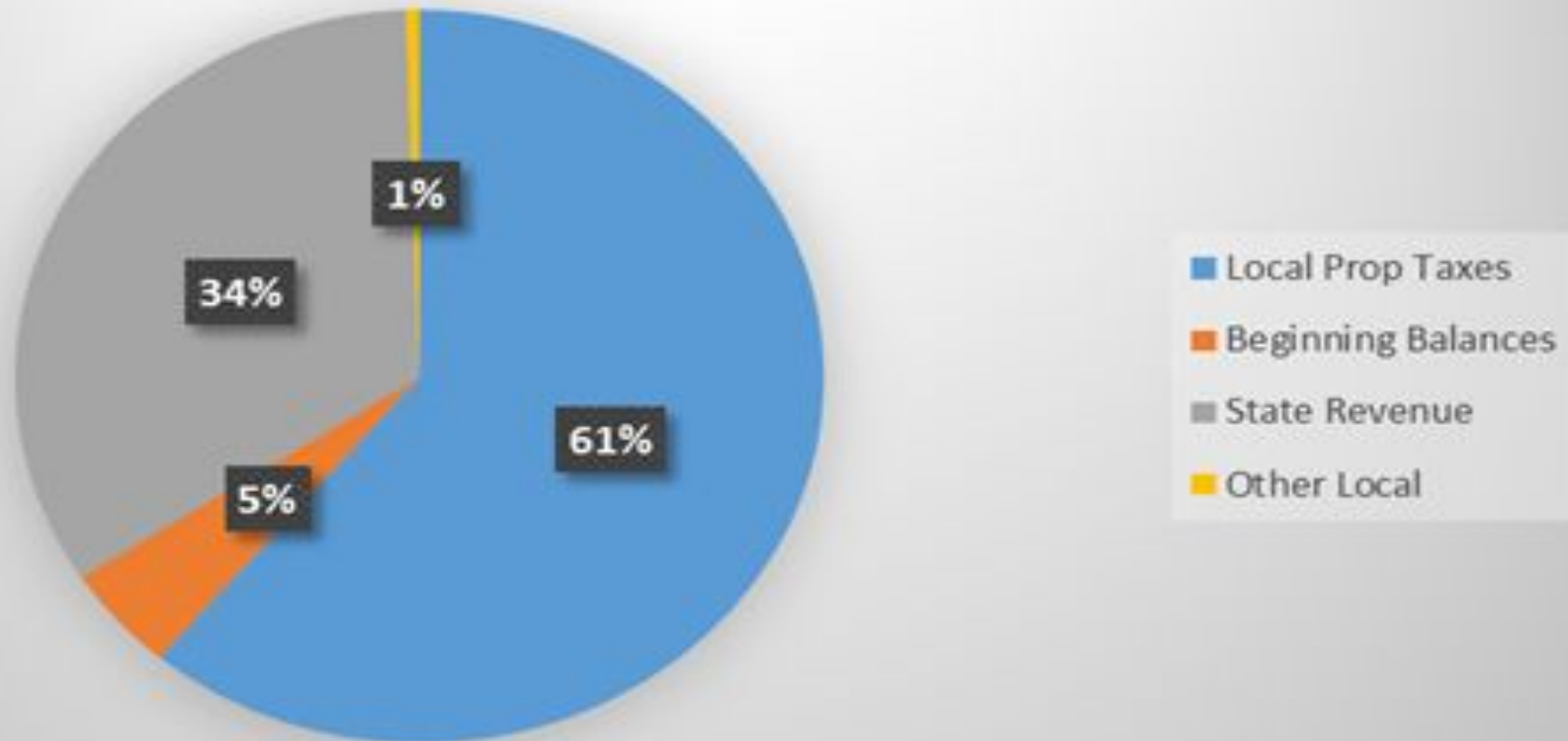
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# General Fund – Where Do the Revenues Come From?

## General Fund Budgeted Revenues



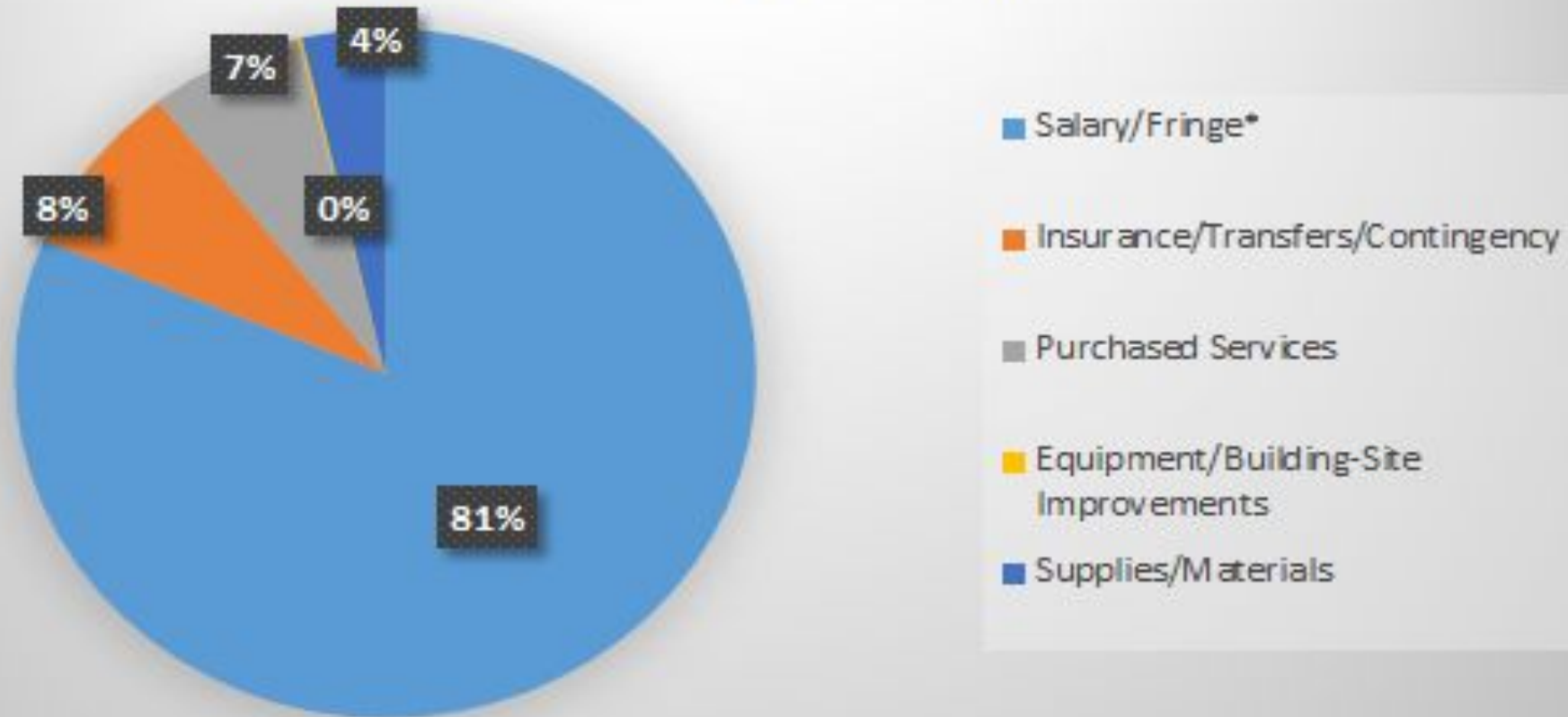
# General Fund – Where Do the Revenues Come From?

## Total General Fund Budget Revenues

Local Prop Taxes	35,340,352
Beginning Balances	2,700,000
State Revenue	19,473,287
Other Local	309,000
Total	57,822,639

# General Fund – What Does It Pay For?

## General Fund Budget - Expenses



# General Fund – What Does It Pay For?

## Total General Fund Budgeted Expenses

Salary/Fringe	45,296,948
Insurance/Transfers/Contingency	4,514,402
Purchased Services	3,718,530
Equipment/Building-Site Improvements	86,965
Supplies/Materials	2,004,781
<hr/> Total	<hr/> 55,621,626

# Impact of Supplemental Levy

On March 13, 2018 the voters of Blaine County passed a two-year Supplemental Levy to increase funding by the sum of \$2.99 million in each fiscal year of 2018-19 and 2019-20. After two years, the current Supplemental Levy will expire.

The Supplemental Levy allows BCSD to continue to meet the community's expectations for class sizes and offerings that exceed the state requirements, continue to improve student achievement for all students, and recruit and retain the best staff.

The Finance Committee, appointed by the Board of Trustees, clearly expressed that the district should continue to look for ways to tighten its belt in addition to increasing revenue.

# Supplemental Levy and Four Year Projections

Use of Supplemental Levy over 4 years					
	2018-19	2019-20	2020-21	2021-22	2022-23
<b>Total Revenues</b>	<b>58,812,873</b>	<b>61,815,363</b>	<b>60,983,514</b>	<b>59,091,092</b>	<b>57,948,522</b>
Delta R-R		3,002,490	(831,849)	(1,892,422)	(1,142,569)
<b>Total Expenses</b>	<b>55,621,626</b>	<b>57,277,607</b>	<b>58,971,609</b>	<b>60,704,590</b>	<b>62,477,532</b>
Delta E-E		1,655,981	1,694,002	1,732,981	62,477,532
Delta R-E	3,191,247	4,537,757	2,011,905	(1,613,498)	(4,529,009)

# Budget Process and Timeline

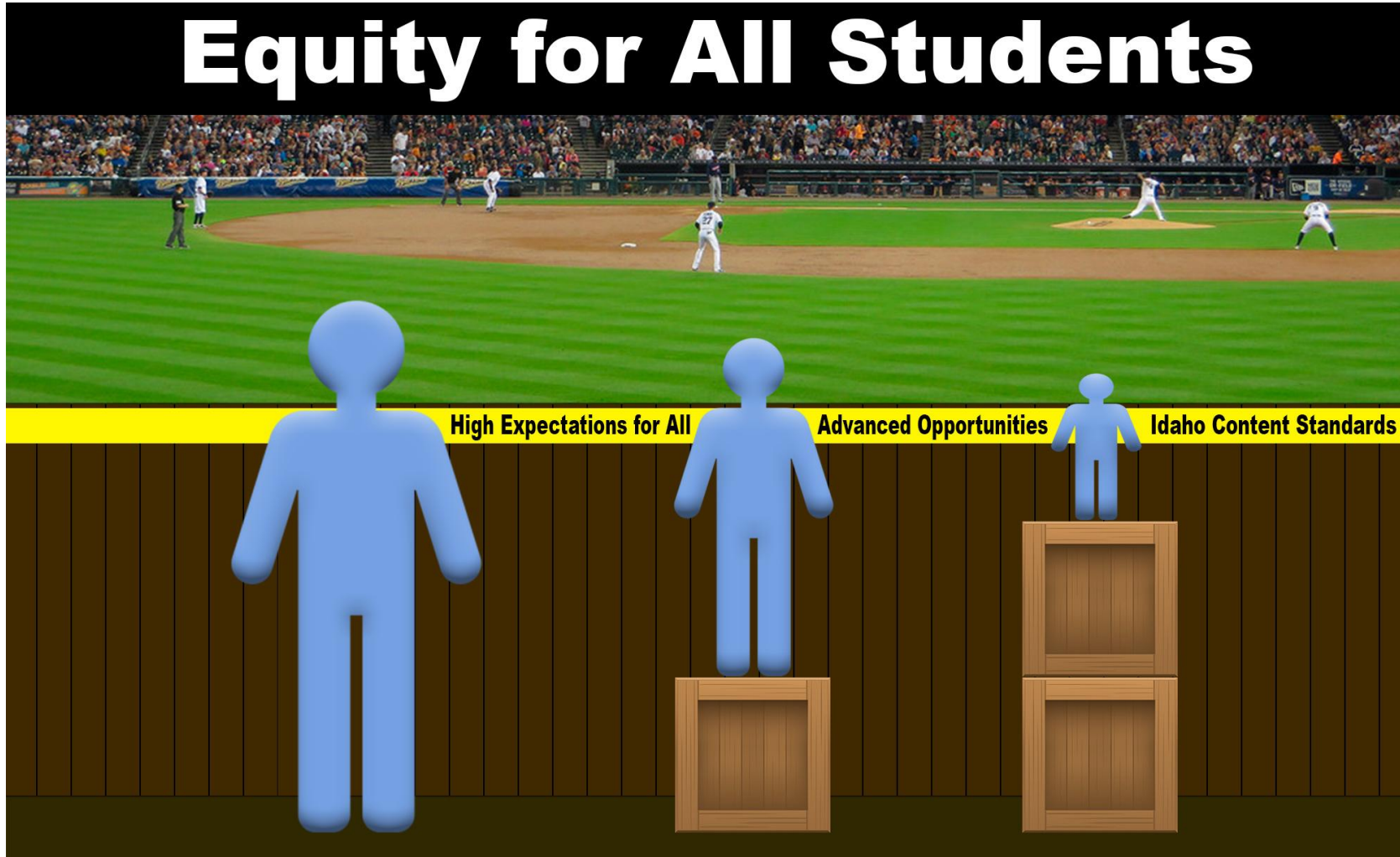
- January 17
  - Gather Input from Stakeholders for consideration
- January 22
  - Board Provides Budget Guiding Principles to Administration
- January-March
  - Administration Drafts Budget – Balance Any Additions with Offsets
- April
  - Overview of Draft Budget Presented to Board during April Board of Trustees meeting for Feedback
- May
  - Details of Draft Budget Presented to Board for Feedback
- June
  - Board Reviews Final Draft Budget and votes on Final Budget



# Factors that influence the draft budget include:

- Board Guiding Principles
- Develop a Balanced Budget
- Enrollment Estimates – By building, by grade, by need (ELL, IEP, etc.)
- Revenue Estimates
- Requirements by Constitution and Statute
- Staffing Allocations Determined by Equity Formulas
- School and Department Budget Allocations
- Schools and Departments Determine Use of Budget Allocations

# Equity for All Students



# Gathering Input - 40 Minutes

- Five Groups – Go to the Group that matches the number on your card.
  - Group 1 – Location, Minnie Moore Room with Trustee Green
  - Group 2 – Location, Bullion Room with Trustee Mandeville
  - Group 3 – Location, Queen of the Hills Room with Trustee Degn
  - Group 4 – Location, Queen of the Hills Room with Trustee Garrison
  - Group 5 –Location, Queen of the Hills Room with Trustee Clayton
- Facilitators –
  - Allow the Trustee to Listen
  - Keep Us on Topic
  - Ensure Everyone Gets a Chance to Express Their Opinion
- 7:00 p.m. Reconvene for Board of Trustee Summary and Discussion

# Questions

**1) What are the most important outcomes to you in public education?**

**2) What are the priorities Blaine County School District should focus on to achieve these outcomes?**