



# BISD Budget Considerations for 2019-2020

March 2013



# Overview

- Current Budget
- Enrollment
- Legislative Changes
- Staffing Costs

# Current Budget

## General Fund Revenue Sources

Legend Entry 4	2016-17 Actual	2017-18 Budget	2018-19 Budget
State General	\$ 24,707,543	\$ 27,251,200	\$ 34,969,745
State Special	\$ 4,783,923	\$ 5,448,360	\$ 6,338,640
Federal Special	\$ 1,320,246	\$ 1,310,950	\$ 1,263,145
Local Taxes	\$ 9,667,206	\$ 10,070,989	\$ 9,975,990
Other Sources	\$ 358,188	\$ 477,500	\$ 582,355
Local Non-Tax	\$ 2,768,737	\$ 2,717,000	\$ 2,712,000
Revenues from Other Entities	\$1,717	0	0
<b>TOTAL</b>	<b>\$ 43,607,559</b>	<b>\$ 47,275,999</b>	<b>\$ 55,841,875</b>

*\*Source is the BISD 2018-19 Budget*

# Enrollment

	BLA	WIL	ORD	SAK	MOS	ODY	WMS	BHS	EHHS	Student Services	19-20 Building Staffing Total	19-20 Budget
K	56	53	82		3	19					213	213
1	58	57	84		3	19					221	221
2	62	62	81		5	19					229	229
3	59	75	62		8	20					224	224
4	74	84	80		5	21					264	264
5				197	8	25					230	230
6				263	6	25					294	294
7					5	25	252				282	282
8					7	25	248			1	281	281
9								332	23		355	355
10								347	22		369	369
11								320	24		344	344
12								291	13		304	304
<b>Totals</b>	<b>309</b>	<b>331</b>	<b>389</b>	<b>460</b>	<b>50</b>	<b>198</b>	<b>500</b>	<b>1290</b>	<b>82</b>	<b>1</b>	<b>3610</b>	



# Legislative Changes and Staffing Costs

- Competitive Compensation
  - Loss of mix factor support for Certificated Instructional Staff (CIS)
- Legislative Changes
  - SEBB
  - Family Leave Act
- EP&O Levy
  - Levy reduction under EHB 2242
    - \$2500 per student levy rate
  - Current legislation - SB 5313