

Proposed FY25 BUUSD Budget Expenses - Board Approved 1/10/24

	FY22 ACTUALS	FY23 BUDGET	FY23 ACTUALS	FY24 BUDGET	FY25 PROPOSED BUDGET
BUUSD CURRICULUM	\$160,923	\$300,001	\$289,732	\$305,110	\$470,106
BUUSD TECHNOLOGY	\$1,253,014	\$1,277,010	\$1,463,024	\$1,375,366	\$1,517,789
BUUSD BOARD	\$331,964	\$364,894	\$357,753	\$342,001	\$354,203
BUUSD SUPERINTENDENT	\$281,204	\$304,492	\$325,108	\$329,743	\$407,407
BUUSD BUSINESS OFFICE	\$432,047	\$457,655	\$487,479	\$466,193	\$522,488
BUUSD COPIERS	\$89,985	\$90,000	\$116,414	\$90,000	\$110,000
BUUSD COMMUNICATIONS	\$94,199	\$106,380	\$78,183	\$50,000	\$0
BUUSD HUMAN RESOURCES	\$274,576	\$282,499	\$294,030	\$314,129	\$359,071
BUUSD FACILITIES	\$263,052	\$261,428	\$268,009	\$289,818	\$405,973
BUUSD TRANSP - LEASE	\$40,099	\$42,500	\$47,361	\$42,500	\$88,000
BCEMS PRESCHOOL	\$524,053	\$555,708	\$522,194	\$578,039	\$613,923
BTMES PRESCHOOL	\$465,313	\$530,504	\$437,561	\$490,383	\$514,402
BCEMS DIRECT INSTRUCT	\$5,176,741	\$5,475,085	\$5,202,020	\$5,455,482	\$5,939,862
BTMES DIRECT INSTRUCT	\$5,272,797	\$5,740,826	\$5,671,676	\$5,876,600	\$5,317,049
SHS DIRECT INSTRUCT	\$3,998,672	\$4,449,724	\$4,071,515	\$4,096,448	\$4,709,211
BCEMS EXTRA CURRIC	\$48,422	\$64,450	\$75,388	\$65,850	\$65,850
BTMES EXTRA CURRIC	\$70,864	\$74,600	\$85,462	\$64,600	\$66,100
SHS EXTRA CURRIC	\$70,255	\$79,550	\$81,132	\$79,050	\$79,050
BCEMS BEHAVIOR SUPPORT	\$577,011	\$575,266	\$703,563	\$744,027	\$1,140,977
BTMES BEHAVIOR SUPPORT	\$89,374	\$99,643	\$112,148	\$160,449	\$162,309
SHS BEHAVIOR SUPPORT	\$80,159	\$59,170	\$67,780	\$195,967	\$224,169
BTMES HHB COORD	\$0	\$0	\$0	\$0	\$79,965
BCEMS SCHOOL COUNSELOR	\$326,497	\$339,906	\$333,060	\$348,112	\$580,118
BTMES SCHOOL COUNSELOR	\$153,063	\$170,296	\$166,066	\$172,702	\$267,774
SHS SCHOOL COUNSELOR	\$517,121	\$543,122	\$584,602	\$573,618	\$595,869
BCEMS HEALTH	\$108,991	\$141,007	\$96,536	\$155,044	\$154,443
BTMES HEALTH	\$172,384	\$184,521	\$185,035	\$189,520	\$169,412
SHS HEALTH	\$133,593	\$138,668	\$174,011	\$167,333	\$212,025
BCEMS PSYCHOLOGICAL	\$0	\$50,000	\$5,113	\$30,000	\$10,000
BCEMS LIBRARY	\$106,777	\$117,351	\$113,154	\$108,258	\$125,373
BTMES LIBRARY	\$146,836	\$170,699	\$157,026	\$172,736	\$184,280
SHS LIBRARY	\$135,231	\$148,690	\$160,366	\$167,389	\$181,884
BCEMS TECH EQUIP	\$96,367	\$95,000	\$92,000	\$90,000	\$95,000
BTMES TECH EQUIP	\$102,878	\$95,000	\$96,142	\$90,000	\$95,000
SHS TECH EQUIP	\$111,627	\$115,000	\$114,883	\$100,000	\$115,000
EARLY EDUCATION ADMIN	\$125,893	\$129,769	\$125,230	\$137,617	\$133,262
BCEMS PRINCIPALS' OFFICE	\$522,068	\$563,699	\$601,121	\$656,052	\$694,069
BTMES PRINCIPALS' OFFICE	\$711,153	\$717,223	\$816,836	\$856,078	\$927,537
SHS PRINCIPALS' OFFICE	\$640,227	\$735,979	\$692,999	\$736,834	\$749,294
BCEMS SRO	\$79,570	\$85,000	\$86,519	\$85,000	\$85,000
BTMES SRO	\$32,374	\$50,000	\$33,417	\$50,000	\$50,000
SHS SRO	\$0	\$0	\$0	\$0	\$50,000
BUUSD RAN INTEREST	\$65,107	\$90,000	\$39,113	\$70,000	\$70,000

Proposed FY25 Expenses Budget - 1/10/24

	FY22 ACTUALS	FY23 BUDGET	FY23 ACTUALS	FY24 BUDGET	FY25 PROPOSED BUDGET
BCEMS FACILITIES	\$1,344,650	\$1,185,422	\$1,174,203	\$1,241,778	\$1,382,394
BTMES FACILITIES	\$1,382,554	\$1,296,742	\$1,509,998	\$1,325,505	\$1,440,106
SHS FACILITIES	\$1,199,800	\$1,259,289	\$1,458,058	\$1,404,211	\$1,616,572
BUUSD TRANSPORTATION	\$1,537,725	\$1,483,577	\$1,755,192	\$1,491,531	\$1,447,266
BC/BT TRANSP - FIELD TRIPS	\$4,476	\$50,000	\$18,207	\$50,000	\$50,000
SHS TECHNICAL ED TUITION	\$923,359	\$960,000	\$1,018,544	\$1,246,242	\$1,340,444
SHS ATHLETICS	\$453,886	\$551,863	\$513,907	\$467,294	\$560,391
SHS JROTC	\$76,263	\$125,364	\$90,097	\$115,844	\$80,932
SHS TRANSP - WORK BASED	\$0	\$2,000	\$245	\$2,000	\$2,000
SHS TRANSP - ATHLETICS	\$87,355	\$85,000	\$86,938	\$90,000	\$90,000
BUUSD LONG TERM DEBT	\$348,998	\$522,077	\$548,862	\$556,173	\$556,174
BUUSD ENGLISH LANG. LEARNER	\$0	\$0	\$0	\$0	\$95,572
BUUSD INTERVENTIONISTS	\$0	\$0	\$0	\$0	\$1,378,108
BUUSD SPEC ED INSTRUCTION	\$8,518,852	\$9,657,389	\$9,283,063	\$10,435,283	\$11,346,609
BUUSD ESY SERVICES	\$64,704	\$61,100	\$105,305	\$103,000	\$122,208
BUUSD SEA PROGRAM	\$723,709	\$875,009	\$938,537	\$1,201,902	\$1,085,797
BUUSD PHYSICAL THERAPY	\$37,037	\$43,824	\$42,703	\$38,131	\$69,349
BUUSD PSYCHOLOGICAL SERV	\$420,264	\$526,434	\$522,403	\$496,824	\$549,014
BUUSD SPEECH LANGUAGE	\$833,845	\$899,531	\$885,748	\$914,836	\$985,965
BUUSD OCCUPAT THERAPY	\$201,802	\$258,913	\$197,573	\$291,661	\$262,128
BUUSD DIRECTORS - SPEC ED	\$513,687	\$519,266	\$671,060	\$651,705	\$762,265
BUUSD TRANSP - SPEC ED	\$560,668	\$282,750	\$459,783	\$415,250	\$445,250
BUUSD SEA NON REIMB	\$91,780	\$119,841	\$199,639	\$208,689	\$431,526
BUUSD EARLY CHILD SPEC ED	\$286,984	\$329,409	\$257,450	\$265,887	\$359,407
BUUSD EARLY CHILD ESY	\$3,473	\$11,100	\$5,641	\$11,100	\$23,100
BUUSD SEA FACILITY	\$172,310	\$236,104	\$172,061	\$192,740	\$174,711
BUUSD SEA TRANSPORTATION	\$17,572	\$40,000	\$12,661	\$30,000	\$30,000
TRANSFER INTO CAPITAL PROJECT	\$2,350,301	\$0	\$0	\$0	
TOTAL	\$46,038,535	\$47,254,319	\$47,358,637	\$49,615,634	\$55,380,532
FEDERAL & STATE GRANTS	\$7,430,208	\$6,000,000	\$8,183,319	\$6,000,000	\$3,500,000
TOTAL BUUSD EXPENSES	\$53,468,743	\$53,254,319	\$55,541,956	\$55,615,634	\$58,880,532

Proposed FY25 Revenue Budget - Board Approved 1/10/24

	FY22 ACTUALS	FY23 REVENUE	FY23 ACTUALS	FY24 REVENUE	FY25 REVENUE
1 TUITION - SENDING LEAs	\$253,291	\$200,000	\$223,094	\$225,000	\$300,000
2 EXCESS COST-SENDING LEAs	\$0	\$0		\$0	\$60,000
3 PRESCHOOL TUITION	\$14,144	\$12,000	\$18,576	\$12,000	\$15,000
4 INTEREST	\$105,566	\$125,000	\$76,391	\$100,000	\$80,000
5 FACILITY RENTAL	\$5,260	\$10,000	\$7,820	\$10,000	\$5,000
6 COBRA INS.	\$8,569	\$10,000	\$486	\$10,000	\$8,000
7 HIGH SCHOOL COMPLETION	\$279	\$2,000	\$9,785	\$2,000	\$2,000
8 DRIVERS EDUCATION	\$25,502	\$10,000	\$16,354	\$10,000	\$10,000
9 EDUCATION SPENDING	\$36,656,975	\$37,491,934	\$37,491,934	\$39,645,397	\$43,680,046
10 TRANSPORTATION	\$614,660	\$567,510	\$517,120	\$567,510	\$520,000
11 CENSUS BLOCK ACT 173	\$0	\$6,060,767	\$6,132,513	\$5,945,602	\$5,517,486
12 SPEC. ED. BLOCK GRANT	\$889,926	\$0	\$0	\$0	0
13 SPEC. ED. REIMBURSEMENT	\$4,871,695	\$0	\$0	\$0	0
14 SPEC. ED. STATE PLACED	\$449,384	\$500,000	\$490,915	\$500,000	\$600,000
15 SPEC. ED EXTRAORDINARY	\$1,215,004	\$1,000,000	\$2,117,646	\$1,000,000	\$3,200,000
16 EARLY ED SPEC. ED.	\$203,789	\$200,635	\$218,188	\$231,927	\$230,000
17 OTHER/MISC.**	\$201,725	\$200,000	\$604,855	\$253,198	\$50,000
18 FUND BALANCE APPLIED	\$0	\$700,000		\$700,000	\$700,000
19 CVCC ASSESSMENT	\$203,558	\$0	\$337,176	\$0	
20 CVCC CONTRACT SRVS		\$164,473	\$92,042	\$403,000	\$403,000
21 GENERAL FUND REVENUE	\$45,719,327	\$47,254,319	\$48,354,895	\$49,615,634	\$55,380,532
22 FED & STATE GRANTS	\$7,430,208	\$6,000,000	\$8,183,319	\$6,000,000	\$3,500,000
TOTAL BUUSD REVENUE	\$53,149,535	\$53,254,319	\$56,538,214	\$55,615,634	\$58,880,532