

ADDENDUM
BUUSD Finance Committee
Meeting
March 18, 2024

Budget Modeling-Priorities-Updated 3/15/24

			DRAFT 1	DRAFT 2-Failed	REVOTE?	REVOTE?					
			FY25-11.7%	FY25-11.62%	FY25-11% (307,179)	FY25-10% (803,336)	FY25-9% (1,299,492)	FY25-8% (1,795,648)	FY25-7% (2,291,805)	FY25-6.5% (2,787,961)	FY25-5% (3,284,117)
GENERAL FUND		49,615,633	55,421,430	55,380,532	55,073,353	54,577,196	54,081,040	53,584,884	53,088,728	52,840,650	52,592,572
	increase \$		5,805,797	5,764,899	5,457,720	4,961,563	4,465,407	3,969,251	3,473,095	3,225,017	2,976,939
	increase %		11.7%	11.6%	11.0%	10.0%	9.0%	8.0%	7.0%	6.5%	5%
GRANTS		6,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
TOTAL		55,615,633	58,921,430	58,880,532	58,573,353	58,077,196	57,581,040	57,084,884	56,588,728	56,340,650	56,092,572
Equals EDUCATION SPENDING		39,645,396	43,720,944	43,680,046	43,372,867	42,876,710	42,380,554	41,884,398	41,388,242	41,140,164	40,892,086
Divide by LTWADM		2205.25	3703.48	3,703.48	3,703.48	3703.48	3703.48	3703.48	3703.48	3703.48	3,703
Equals PER PUPIL SPENDING		17,978	11,805	11,794	11,711	11,577	11,443	11,309	11,176	11,109	11,042
Divide by YIELD		15,443	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775
Equals TAX RATE		1.16	1.208	1.207	1.198	1.184	1.171	1.157	1.143	1.136	1.130
TAX RATE w/Discount			1.178	1.177	1.168	1.154	1.141	1.127	1.113	1.106	1.100

REDUCTIONS PRIORITIZED

1 Tech Ctr Tuition Reduction	\$31,639			\$31,639	\$31,639	\$31,639	\$31,639	\$31,639	\$31,639	\$31,639
2 SHS Behavior Interventionist	\$60,000			\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
3 Leased Vehicle	\$20,000			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
4 Directors Phase 2 Increase on Metric	\$43,456			\$43,456	\$43,456	\$43,456	\$43,456	\$43,456	\$43,456	\$43,456
5 2nd Electrician	\$80,000			\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
6 SHS SRO	\$50,000			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
7 SEA Barn Contracted Serv.	\$20,000			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
				\$305,095						
8 Grant Writer	\$30,000			\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
9 Facility back to \$.75/sq ft	\$123,000			\$123,000	\$123,000	\$123,000	\$123,000	\$123,000	\$123,000	\$123,000
10 1 SEA Teacher	\$100,000			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
11 BCEMS Co Curricular	\$65,850			\$65,850	\$65,850	\$65,850	\$65,850	\$65,850	\$65,850	\$65,850
12 BTMES Co Curricular	\$66,100			\$66,100	\$66,100	\$66,100	\$66,100	\$66,100	\$66,100	\$66,100
13 BTMES SRO	\$50,000			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
14 BCEMS SRO	\$85,000			\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
				\$825,045						
15 Change BT Principal Model 1/2	\$25,000				\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
16 1 FTE Assist Spec. Ed. Director	\$125,000				\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
17 BTMES HHB Coordinator/Student Support	\$75,000				\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
18 SHS Supplies/Field Trips	\$16,500				\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
19 1 Special Educator	\$100,000				\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
20 Travel Conference	\$62,100				\$62,100	\$62,100	\$62,100	\$62,100	\$62,100	\$62,100
					\$1,228,645					
21 BCEMS K-8 BC Cares Program	\$350,000					\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
22 BCEMS Outplacement, general ed	\$150,000					\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
						\$1,728,645				
23 1 FTE Asst. Spec. Ed Director	\$125,000						\$125,000	\$125,000	\$125,000	\$125,000
24 Administrators' Salaries Freeze to FY24	\$105,564						\$105,564	\$105,564	\$105,564	\$105,564
25 Bus Riders	\$150,000						\$150,000	\$150,000	\$150,000	\$150,000
26 2 FTE Pre-K Paraeducators	\$70,000						\$70,000	\$70,000	\$70,000	\$70,000
27 2 FTE Pre-K Teachers	\$200,000						\$200,000	\$200,000	\$200,000	\$200,000
							\$2,379,209			
28 2 Clerical Positions For Central Office	\$120,000								\$120,000	\$120,000
29 1 FTE Curriculum Coordinator	\$100,000								\$100,000	\$100,000
30 3 Tech Integrationists	\$300,000								\$300,000	\$300,000
									\$2,899,209	

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31 SHS Athletics	\$560,390
32 SHS Athletics Transportation	\$90,000
33 Transportation/STA Contract	\$1,297,266

BCEMS Formerly ESSER

34 1 FTE School Social Worker	\$100,000
35 1 FTE Mental Health Professional	\$100,000
36 1 FTE Restorative Classroom Teacher	\$100,000

BTMES Formerly ESSER

37 1 FTE School Social Worker	\$100,000
38 1 FTE Math Interventionist	\$100,000
39 1 FTE Literacy Interventionist	\$100,000

SHS Formerly ESSER

40 1 FTE Distance Learning Coordinator	\$100,000
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