

**Proposed FY25 Expenses Budget - 3/27/24**

	<b>FY22 ACTUALS</b>	<b>FY23 BUDGET</b>	<b>FY23 ACTUALS</b>	<b>FY24 BUDGET</b>	<b>FY25 PROPOSED BUDGET</b>
1 BUUSD CURRICULUM	\$160,923	\$300,001	\$289,732	\$305,110	\$435,606
2 BUUSD TECHNOLOGY	\$1,253,014	\$1,277,010	\$1,463,024	\$1,375,366	\$1,503,714
3 BUUSD BOARD	\$331,964	\$364,894	\$357,753	\$342,001	\$354,203
4 BUUSD SUPERINTENDENT	\$281,204	\$304,492	\$325,108	\$329,743	\$405,407
5 BUUSD BUSINESS OFFICE	\$432,047	\$457,655	\$487,479	\$466,193	\$517,182
6 BUUSD COPIERS	\$89,985	\$90,000	\$116,414	\$90,000	\$110,000
7 BUUSD COMMUNICATIONS	\$94,199	\$106,380	\$78,183	\$50,000	\$0
8 BUUSD HUMAN RESOURCES	\$274,576	\$282,499	\$294,030	\$314,129	\$342,571
9 BUUSD FACILITIES	\$263,052	\$261,428	\$268,009	\$289,818	\$317,972
10 BUUSD TRANSP - LEASE	\$40,099	\$42,500	\$47,361	\$42,500	\$68,000
11 BCEMS PRESCHOOL	\$524,053	\$555,708	\$522,194	\$578,039	\$612,922
12 BTMES PRESCHOOL	\$465,313	\$530,504	\$437,561	\$490,383	\$513,402
13 BCEMS DIRECT INSTRUCT	\$5,176,741	\$5,475,085	\$5,202,020	\$5,455,482	\$6,250,982
14 BTMES DIRECT INSTRUCT	\$5,272,797	\$5,740,826	\$5,671,676	\$5,876,600	\$6,366,541
15 SHS DIRECT INSTRUCT	\$3,998,672	\$4,449,724	\$4,071,515	\$4,096,448	\$4,702,215
16 BCEMS EXTRA CURRIC	\$48,422	\$64,450	\$75,388	\$65,850	\$65,850
17 BTMES EXTRA CURRIC	\$70,864	\$74,600	\$85,462	\$64,600	\$66,100
18 SHS EXTRA CURRIC	\$70,255	\$79,550	\$81,132	\$79,050	\$78,550
19 BCEMS BEHAVIOR SUPPORT	\$577,011	\$575,266	\$703,563	\$744,027	\$1,140,978
20 BTMES BEHAVIOR SUPPORT	\$89,374	\$99,643	\$112,148	\$160,449	\$162,309
21 SHS BEHAVIOR SUPPORT	\$80,159	\$59,170	\$67,780	\$195,967	\$164,169
22 BTMES HHB COORD	\$0	\$0	\$0	\$0	\$79,965
23 BCEMS SCHOOL COUNSELOR	\$326,497	\$339,906	\$333,060	\$348,112	\$580,117
24 BTMES SCHOOL COUNSELOR	\$153,063	\$170,296	\$166,066	\$172,702	\$267,774
25 SHS SCHOOL COUNSELOR	\$517,121	\$543,122	\$584,602	\$573,618	\$595,869
26 BCEMS HEALTH	\$108,991	\$141,007	\$96,536	\$155,044	\$154,443
27 BTMES HEALTH	\$172,384	\$184,521	\$185,035	\$189,520	\$169,412
28 SHS HEALTH	\$133,593	\$138,668	\$174,011	\$167,333	\$212,025
29 BCEMS PSYCHOLOGICAL	\$0	\$50,000	\$5,113	\$30,000	\$10,000
30 BCEMS LIBRARY	\$106,777	\$117,351	\$113,154	\$108,258	\$125,373
31 BTMES LIBRARY	\$146,836	\$170,699	\$157,026	\$172,736	\$184,280
32 SHS LIBRARY	\$135,231	\$148,690	\$160,366	\$167,389	\$181,884
33 BCEMS TECH EQUIP	\$96,367	\$95,000	\$92,000	\$90,000	\$95,000
34 BTMES TECH EQUIP	\$102,878	\$95,000	\$96,142	\$90,000	\$95,000
35 SHS TECH EQUIP	\$111,627	\$115,000	\$114,883	\$100,000	\$115,000
36 EARLY EDUCATION ADMIN	\$125,893	\$129,769	\$125,230	\$137,617	\$131,912
37 BCEMS PRINCIPALS' OFFICE	\$522,068	\$563,699	\$601,121	\$656,052	\$692,869
38 BTMES PRINCIPALS' OFFICE	\$711,153	\$717,223	\$816,836	\$856,078	\$925,037
39 SHS PRINCIPALS' OFFICE	\$640,227	\$735,979	\$692,999	\$736,834	\$747,793
40 BCEMS SRO	\$79,570	\$85,000	\$86,519	\$85,000	\$85,000
41 BTMES SRO	\$32,374	\$50,000	\$33,417	\$50,000	\$50,000
42 SHS SRO	\$0	\$0	\$0	\$0	\$0
43 BUUSD RAN INTEREST	\$65,107	\$90,000	\$39,113	\$70,000	\$70,000

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	<b>FY22 ACTUALS</b>	<b>FY23 BUDGET</b>	<b>FY23 ACTUALS</b>	<b>FY24 BUDGET</b>	<b>FY25 PROPOSED BUDGET</b>
44 BCEMS FACILITIES	\$1,344,650	\$1,185,422	\$1,174,203	\$1,241,778	\$1,350,894
45 BTMES FACILITIES	\$1,382,554	\$1,296,742	\$1,509,998	\$1,325,505	\$1,401,106
46 SHS FACILITIES	\$1,199,800	\$1,259,289	\$1,458,058	\$1,404,211	\$1,564,071
47 BUUSD TRANSPORTATION	\$1,537,725	\$1,483,577	\$1,755,192	\$1,491,531	\$1,447,266
48 BC/BT TRANSP - FIELD TRIPS	\$4,476	\$50,000	\$18,207	\$50,000	\$50,000
49 SHS TECHNICAL ED TUITION	\$923,359	\$960,000	\$1,018,544	\$1,246,242	\$1,308,805
50 SHS ATHLETICS	\$453,886	\$551,863	\$513,907	\$467,294	\$556,391
51 SHS JROTC	\$76,263	\$125,364	\$90,097	\$115,844	\$80,932
52 SHS TRANSP - WORK BASED	\$0	\$2,000	\$245	\$2,000	\$2,000
53 SHS TRANSP - ATHLETICS	\$87,355	\$85,000	\$86,938	\$90,000	\$90,000

54	BUUSD LONG TERM DEBT	\$348,998	\$522,077	\$548,862	\$556,173	\$556,174	
55	BUUSD ENGLISH LANG. LEARNER	\$0	\$0	\$0	\$0	\$95,571	
56	BUUSD INTERVENTIONISTS	\$0	\$0	\$0	\$0	\$0	
57	BUUSD SPEC ED INSTRUCTION	\$8,518,852	\$9,657,389	\$9,283,063	\$10,435,283	\$11,242,582	
58	BUUSD ESY SERVICES	\$64,704	\$61,100	\$105,305	\$103,000	\$122,208	
59	BUUSD SEA PROGRAM	\$723,709	\$875,009	\$938,537	\$1,201,902	\$960,797	
60	BUUSD PHYSICAL THERAPY	\$37,037	\$43,824	\$42,703	\$38,131	\$69,349	
61	BUUSD PSYCHOLOGICAL SERV	\$420,264	\$526,434	\$522,403	\$496,824	\$549,014	
62	BUUSD SPEECH LANGUAGE	\$833,845	\$899,531	\$885,748	\$914,836	\$985,963	
63	BUUSD OCCUPAT THERAPY	\$201,802	\$258,913	\$197,573	\$291,661	\$262,128	
64	BUUSD DIRECTORS - SPEC ED	\$513,687	\$519,266	\$671,060	\$651,705	\$754,566	
65	BUUSD TRANSP - SPEC ED	\$560,668	\$282,750	\$459,783	\$415,250	\$445,250	
66	BUUSD SEA NON REIMB	\$91,780	\$119,841	\$199,639	\$208,689	\$431,526	
67	BUUSD EARLY CHILD SPEC ED	\$286,984	\$329,409	\$257,450	\$265,887	\$358,507	
68	BUUSD EARLY CHILD ESY	\$3,473	\$11,100	\$5,641	\$11,100	\$23,100	
69	BUUSD SEA FACILITY	\$172,310	\$236,104	\$172,061	\$192,740	\$174,711	
70	BUUSD SEA TRANSPORTATION	\$17,572	\$40,000	\$12,661	\$30,000	\$30,000	
71	TRANSFER INTO CAPITAL PROJECT	\$2,350,301	\$0	\$0	\$0		
72	<b>TOTAL</b>	\$46,038,535	\$47,254,319	\$47,358,637	\$49,615,634	\$54,660,337	10.2%
73	<b>FEDERAL &amp; STATE GRANTS</b>	\$7,430,208	\$6,000,000	\$8,183,319	\$6,000,000	\$3,500,000	-41.7%
74	<b>TOTAL BUUSD EXPENSES</b>	\$53,468,743	\$53,254,319	\$55,541,956	\$55,615,634	\$58,160,337	4.6%

**Proposed FY25 Revenue Budget - Board Approved 3/27/24**

	<b>FY22 ACTUALS</b>	<b>FY23 REVENUE</b>	<b>FY23 ACTUALS</b>	<b>FY24 REVENUE</b>	<b>FY25 REVENUE</b>	
<b>1</b> TUITION - SENDING LEAs	\$253,291	\$200,000	\$223,094	\$225,000	\$300,000	
<b>2</b> EXCESS COST-SENDING LEAs	\$0	\$0		\$0	\$60,000	
<b>3</b> PRESCHOOL TUITION	\$14,144	\$12,000	\$18,576	\$12,000	\$15,000	
<b>4</b> INTEREST	\$105,566	\$125,000	\$76,391	\$100,000	\$80,000	
<b>5</b> FACILITY RENTAL	\$5,260	\$10,000	\$7,820	\$10,000	\$5,000	
<b>6</b> COBRA INS.	\$8,569	\$10,000	\$486	\$10,000	\$8,000	
<b>7</b> HIGH SCHOOL COMPLETION	\$279	\$2,000	\$9,785	\$2,000	\$2,000	
<b>8</b> DRIVERS EDUCATION	\$25,502	\$10,000	\$16,354	\$10,000	\$10,000	
<b>9</b> EDUCATION SPENDING	\$36,656,975	\$37,491,934	\$37,491,934	\$39,645,397	\$42,273,401	6.63%
<b>10</b> TRANSPORTATION	\$614,660	\$567,510	\$517,120	\$567,510	\$520,000	
<b>11</b> CENSUS BLOCK ACT 173	\$0	\$6,060,767	\$6,132,513	\$5,945,602	\$5,517,486	
<b>12</b> SPEC. ED. BLOCK GRANT	\$889,926	\$0	\$0	\$0	\$0	
<b>13</b> SPEC. ED. REIMBURSEMENT	\$4,871,695	\$0	\$0	\$0	\$0	
<b>14</b> SPEC. ED. STATE PLACED	\$449,384	\$500,000	\$490,915	\$500,000	\$600,000	
<b>15</b> SPEC. ED EXTRAORDINARY	\$1,215,004	\$1,000,000	\$2,117,646	\$1,000,000	\$3,200,000	
<b>16</b> EARLY ED SPEC. ED.	\$203,789	\$200,635	\$218,188	\$231,927	\$230,000	
<b>17</b> OTHER/MISC.**	\$201,725	\$200,000	\$604,855	\$253,198	\$50,000	
<b>18</b> FUND BALANCE APPLIED	\$0	\$700,000		\$700,000	\$1,386,450	
<b>19</b> CVCC ASSESSMENT	\$203,558	\$0	\$337,176	\$0		
<b>20</b> CVCC CONTRACT SRVS		\$164,473	\$92,042	\$403,000	\$403,000	
<b>21</b> GENERAL FUND REVENUE	\$45,719,327	\$47,254,319	\$48,354,895	\$49,615,634	\$54,660,337	
<b>22</b> FED & STATE GRANTS	\$7,430,208	\$6,000,000	\$8,183,319	\$6,000,000	\$3,500,000	
<b>TOTAL BUUSD REVENUE</b>	<b>\$53,149,535</b>	<b>\$53,254,319</b>	<b>\$56,538,214</b>	<b>\$55,615,634</b>	<b>\$58,160,337</b>	<b>4.58%</b>
<b>** MISC/OTHER</b>						
Solar Energy	\$63,674					
Ins Proceeds	\$70,697					
EV Lighting Rebate	\$109,228					
Erate	\$110,096					
JROTC	\$39,280					
CCV Parent Payments	\$3,528					
Indirect	\$200,000					
Misc Revenues	\$8,352					
	\$604,855					