

**Proposed FY25 Expenses Budget - Vote #4, September 17, 2024**

	<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	\$264,106
2 BUUSD TECHNOLOGY	\$1,253,014	\$1,277,010	\$1,463,024	\$1,375,366	\$1,389,015
3 BUUSD BOARD	\$331,964	\$364,894	\$357,753	\$342,001	\$353,203
4 BUUSD SUPERINTENDENT	\$281,204	\$304,492	\$325,108	\$329,743	\$406,507
5 BUUSD BUSINESS OFFICE	\$432,047	\$457,655	\$487,479	\$466,193	\$512,183
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	\$332,771
9 BUUSD FACILITIES	\$263,052	\$261,428	\$268,009	\$289,818	\$294,272
10 BUUSD TRANSP - LEASE	\$40,099	\$42,500	\$47,361	\$42,500	\$54,000
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	\$6,075,621
14 BTMES DIRECT INSTRUCT	\$5,272,797	\$5,740,826	\$5,671,676	\$5,876,600	\$6,318,591
15 SHS DIRECT INSTRUCT	\$3,998,672	\$4,449,724	\$4,071,515	\$4,096,448	\$4,638,715
16 BCEMS EXTRA CURRIC	\$48,422	\$64,450	\$75,388	\$65,850	\$68,350
17 BTMES EXTRA CURRIC	\$70,864	\$74,600	\$85,462	\$64,600	\$88,600
18 SHS EXTRA CURRIC	\$70,255	\$79,550	\$81,132	\$79,050	\$78,050
19 BCEMS BEHAVIOR SUPPORT	\$577,011	\$575,266	\$703,563	\$744,027	\$920,977
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	\$479,617
24 BTMES SCHOOL COUNSELOR	\$153,063	\$170,296	\$166,066	\$172,702	\$265,274
25 SHS SCHOOL COUNSELOR	\$517,121	\$543,122	\$584,602	\$573,618	\$594,569
26 BCEMS HEALTH	\$108,991	\$141,007	\$96,536	\$155,044	\$154,443
27 BTMES HEALTH	\$172,384	\$184,521	\$185,035	\$189,520	\$168,911
28 SHS HEALTH	\$133,593	\$138,668	\$174,011	\$167,333	\$212,025
29 BCEMS PSYCHOLOGICAL	\$0	\$50,000	\$5,113	\$30,000	\$0
30 BCEMS LIBRARY	\$106,777	\$117,351	\$113,154	\$108,258	\$124,373
31 BTMES LIBRARY	\$146,836	\$170,699	\$157,026	\$172,736	\$184,080
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	\$90,000
34 BTMES TECH EQUIP	\$102,878	\$95,000	\$96,142	\$90,000	\$90,000
35 SHS TECH EQUIP	\$111,627	\$115,000	\$114,883	\$100,000	\$100,000
36 EARLY EDUCATION ADMIN	\$125,893	\$129,769	\$125,230	\$137,617	\$131,412
37 BCEMS PRINCIPALS' OFFICE	\$522,068	\$563,699	\$601,121	\$656,052	\$693,919
38 BTMES PRINCIPALS' OFFICE	\$711,153	\$717,223	\$816,836	\$856,078	\$921,537
39 SHS PRINCIPALS' OFFICE	\$640,227	\$735,979	\$692,999	\$736,834	\$741,293
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	\$50,000
43 BUUSD RAN INTEREST	\$65,107	\$90,000	\$39,113	\$70,000	\$70,000

**Proposed FY25 Revenue Budget - REVOTE #4, 9/17/24**

		<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	\$40,871,402	3.09%
<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/ELL	\$201,725	\$200,000	\$604,855	\$253,198	\$100,000	
<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	\$53,308,338	7.44%
<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>\$56,808,338</b>	<b>2.14%</b>