

**Proposed FY26 Expenses Budget pg 1**

	<b>FY23 ACTUALS</b>	<b>FY24 BUDGET</b>	<b>FY24 ACTUALS</b>	<b>FY25 BUDGET</b>	<b>FY26 PROPOSED BUDGET</b>
<b>1</b> BUUSD CURRICULUM	\$289,732	\$305,110	\$309,972	\$264,106	\$269,138
<b>2</b> BUUSD TECHNOLOGY	\$1,463,024	\$1,375,366	\$1,622,991	\$1,389,015	\$1,672,181
<b>3</b> BUUSD BOARD	\$357,753	\$342,001	\$343,620	\$353,203	\$408,069
<b>4</b> BUUSD SUPERINTENDENT	\$325,108	\$329,743	\$367,950	\$406,507	\$433,721
<b>5</b> BUUSD BUSINESS OFFICE	\$487,479	\$466,193	\$500,144	\$512,183	\$546,192
<b>6</b> BUUSD COPIERS	\$116,414	\$90,000	\$117,271	\$110,000	\$110,000
<b>7</b> BUUSD COMMUNICATIONS	\$78,183	\$50,000	\$27,614	\$0	\$0
<b>8</b> BUUSD HUMAN RESOURCES	\$294,030	\$314,129	\$296,202	\$332,771	\$371,302
<b>9</b> BUUSD FACILITIES	\$268,009	\$289,818	\$292,026	\$294,272	\$333,466
<b>10</b> BUUSD TRANSP - LEASE	\$47,361	\$42,500	\$44,075	\$54,000	\$68,000
<b>11</b> BCEMS PRESCHOOL	\$522,194	\$578,039	\$541,611	\$612,922	\$588,548
<b>12</b> BTMES PRESCHOOL	\$437,561	\$490,383	\$407,768	\$513,402	\$576,734
<b>13</b> BCEMS DIRECT INSTRUCT	\$5,202,020	\$5,455,482	\$5,331,120	\$6,075,621	\$5,667,775
<b>14</b> BTMES DIRECT INSTRUCT	\$5,671,676	\$5,876,600	\$5,726,172	\$6,318,591	\$5,505,148
<b>15</b> SHS DIRECT INSTRUCT	\$4,071,515	\$4,096,448	\$4,147,747	\$4,638,715	\$4,500,350
<b>16</b> BCEMS EXTRA CURRIC	\$75,388	\$65,850	\$81,167	\$68,350	\$65,017
<b>17</b> BTMES EXTRA CURRIC	\$85,462	\$64,600	\$85,768	\$88,600	\$88,632
<b>18</b> SHS EXTRA CURRIC	\$81,132	\$79,050	\$92,452	\$78,050	\$79,826
<b>19</b> BCEMS BEHAVIOR SUPPORT	\$703,563	\$744,027	\$697,082	\$920,977	\$994,893
<b>20</b> BTMES BEHAVIOR SUPPORT	\$112,148	\$160,449	\$110,739	\$162,309	\$149,027
<b>21</b> SHS BEHAVIOR SUPPORT	\$67,780	\$195,967	\$134,934	\$164,169	\$147,933
<b>22</b> BTMES HHB COORD	\$0	\$0	\$0	\$79,965	\$79,965
<b>23</b> BCEMS SCHOOL COUNSELOR	\$333,060	\$348,112	\$367,504	\$479,617	\$503,761
<b>24</b> BTMES SCHOOL COUNSELOR	\$166,066	\$172,702	\$178,835	\$265,274	\$292,816
<b>25</b> SHS SCHOOL COUNSELOR	\$584,602	\$573,618	\$468,775	\$594,569	\$557,175
<b>26</b> BCEMS HEALTH	\$96,536	\$155,044	\$156,000	\$154,443	\$173,041
<b>27</b> BTMES HEALTH	\$185,035	\$189,520	\$204,278	\$168,911	\$224,404
<b>28</b> SHS HEALTH	\$174,011	\$167,333	\$196,194	\$212,025	\$222,498
<b>29</b> BCEMS PSYCHOLOGICAL	\$5,113	\$30,000	\$0	\$0	\$0
<b>30</b> BCEMS LIBRARY	\$113,154	\$108,258	\$125,442	\$124,373	\$142,668
<b>31</b> BTMES LIBRARY	\$157,026	\$172,736	\$168,712	\$184,080	\$195,312
<b>32</b> SHS LIBRARY	\$160,366	\$167,389	\$156,040	\$181,884	\$192,023
<b>33</b> BCEMS TECH EQUIP	\$92,000	\$90,000	\$88,150	\$90,000	\$100,000
<b>34</b> BTMES TECH EQUIP	\$96,142	\$90,000	\$89,270	\$90,000	\$100,000
<b>35</b> SHS TECH EQUIP	\$114,883	\$100,000	\$99,378	\$100,000	\$120,000
<b>36</b> EARLY EDUCATION ADMIN	\$125,230	\$137,617	\$119,886	\$131,412	\$133,999
<b>37</b> BCEMS PRINCIPALS' OFFICE	\$601,121	\$656,052	\$680,004	\$693,919	\$692,501
<b>38</b> BTMES PRINCIPALS' OFFICE	\$816,836	\$856,078	\$887,487	\$921,537	\$860,401
<b>39</b> SHS PRINCIPALS' OFFICE	\$692,999	\$736,834	\$685,146	\$741,293	\$780,576
<b>40</b> BCEMS SRO	\$86,519	\$85,000	\$90,364	\$85,000	\$92,000
<b>41</b> BTMES SRO	\$33,417	\$50,000	\$37,918	\$50,000	\$50,000
<b>42</b> SHS SRO	\$0	\$0	\$0	\$50,000	\$50,000
<b>43</b> BUUSD RAN INTEREST	\$39,113	\$70,000	\$111,521	\$70,000	\$70,000

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	<b>FY23 ACTUALS</b>	<b>FY24 BUDGET</b>	<b>FY24 ACTUALS</b>	<b>FY25 BUDGET</b>	<b>FY26 PROPOSED BUDGET</b>
<b>44</b> BCEMS FACILITIES	\$1,174,203	\$1,241,778	\$1,243,123	\$1,320,394	\$1,335,240
<b>45</b> BTMES FACILITIES	\$1,509,998	\$1,325,505	\$1,269,493	\$1,369,106	\$1,370,478
<b>46</b> SHS FACILITIES	\$1,458,058	\$1,404,211	\$1,677,810	\$1,533,571	\$1,557,712
<b>47</b> BUUSD TRANSPORTATION	\$1,755,192	\$1,491,531	\$1,635,858	\$1,387,266	\$1,519,391
<b>48</b> BC/BT TRANSP - FIELD TRIPS	\$18,207	\$50,000	\$14,626	\$30,000	\$30,000
<b>49</b> SHS TECHNICAL ED TUITION	\$1,018,544	\$1,246,242	\$1,244,855	\$1,254,895	\$1,254,895
<b>50</b> SHS ATHLETICS	\$513,907	\$467,294	\$516,227	\$556,391	\$574,203
<b>51</b> SHS JROTC	\$90,097	\$115,844	\$215,368	\$80,932	\$117,499
<b>52</b> SHS TRANSP - WORK BASED	\$245	\$2,000	\$1,561	\$2,000	\$2,000
<b>53</b> SHS TRANSP - ATHLETICS	\$86,938	\$90,000	\$93,968	\$90,000	\$90,000
<b>54</b> BUUSD LONG TERM DEBT	\$548,862	\$556,173	\$546,450	\$551,173	\$551,173
<b>55</b> BUUSD MULTILINGUAL	\$0	\$0		\$95,571	\$129,657
<b>56</b> BUUSD INTERVENTIONISTS	\$0	\$0	\$255,176	\$0	\$1,418,947
<b>57</b> BUUSD SPEC ED INSTRUCTION	\$9,283,063	\$10,435,283	\$10,672,350	\$11,081,582	\$12,796,446
<b>58</b> BUUSD ESY SERVICES	\$105,305	\$103,000	\$118,336	\$122,208	\$123,268
<b>59</b> BUUSD SEA PROGRAM	\$938,537	\$1,201,902	\$916,758	\$950,797	\$1,246,953
<b>60</b> BUUSD PHYSICAL THERAPY	\$42,703	\$38,131	\$79,390	\$69,349	\$98,237
<b>61</b> BUUSD PSYCHOLOGICAL SERV	\$522,403	\$496,824	\$594,413	\$549,014	\$586,314
<b>62</b> BUUSD SPEECH LANGUAGE	\$885,748	\$914,836	\$980,674	\$980,086	\$962,900
<b>63</b> BUUSD OCCUPAT THERAPY	\$197,573	\$291,661	\$218,293	\$262,126	\$284,429
<b>64</b> BUUSD DIRECTORS - SPEC ED	\$671,060	\$651,705	\$704,041	\$753,317	\$719,441
<b>65</b> BUUSD TRANSP - SPEC ED	\$459,783	\$415,250	\$471,054	\$445,250	\$465,514
<b>66</b> BUUSD SEA NON REIMB	\$199,639	\$208,689	\$121,300	\$431,526	\$0
<b>67</b> BUUSD EARLY CHILD SPEC ED	\$257,450	\$265,887	\$313,424	\$362,506	\$285,621
<b>68</b> BUUSD EARLY CHILD ESY	\$5,641	\$11,100	\$12,063	\$8,600	\$8,633
<b>69</b> BUUSD SEA FACILITY	\$172,061	\$192,740	\$175,238	\$164,611	\$181,099
<b>70</b> BUUSD SEA TRANSPORTATION	\$12,661	\$30,000	\$17,048	\$30,000	\$30,000
<b>71</b> TRANSFER INTO CAPITAL PROJECT	\$0	\$0	\$0	\$0	\$0
<b>72 TOTAL</b>	\$47,358,637	\$49,615,634	\$50,298,223	\$53,308,337	\$55,949,142
<b>73 FEDERAL &amp; STATE GRANTS</b>	\$8,183,319	\$6,000,000	\$9,182,684	\$3,500,000	\$3,500,000
<b>74 TOTAL BUUSD EXPENSES</b>	\$55,541,956	\$55,615,634	\$59,480,907	\$56,808,337	\$59,449,142