

BCSC Operating Referendum 2021-28



This website is updated annually with actual revenues, expenditures, & results.

Levy Calculation	2021 (Actual)	2022 (Actual)	2023 (Actual)	2024 (Budget)	2025 (Est.)	2026 (Est.)	2027 (Est.)	2028 (Est.)	TOTAL
CNAV	\$5,125,566,595	\$5,309,576,181	\$5,809,224,296	\$6,081,612,018	\$6,172,836,198	\$6,265,428,741	\$6,359,410,172	\$6,454,801,325	
Rate	\$0.1560	\$0.1560	\$0.1560	\$0.1534	\$0.1560	\$0.1560	\$0.1560	\$0.1560	
Levy	\$7,890,971	\$8,282,939	\$9,062,390	\$9,329,193	\$9,629,624	\$9,774,069	\$9,920,680	\$10,069,490	\$73,959,356
Revenues	2021 (Actual)	2022 (Actual)	2023 (Actual)	2024 (Budget)	2025 (Est.)	2026 (Est.)	2027 (Est.)	2028 (Est.)	TOTAL
Property Taxes	\$8,113,734	\$8,483,314	\$9,222,126	\$9,329,193	\$9,629,624	\$9,774,069	\$9,920,680	\$10,069,490	\$74,542,229
License Excise Tax	\$495,643	\$489,417	\$488,893	\$447,386	\$451,860	\$456,378	\$460,942	\$465,552	\$3,756,072
Financial Institution Tax	\$22,087	\$28,716	\$24,699	\$38,655	\$39,042	\$39,432	\$39,826	\$40,225	\$272,682
Commercial Vehicle Tax	\$32,777	\$33,888	\$35,605	\$38,655	\$39,042	\$39,432	\$39,826	\$40,225	\$299,449
Misc.	\$0	\$502	\$328	\$0	\$0	\$0	\$0	\$0	\$830
TOTAL	\$8,664,242	\$9,035,838	\$9,771,651	\$9,853,889	\$10,159,567	\$10,309,311	\$10,461,275	\$10,615,491	\$78,871,263
Expenditures	2021 (Actual)	2022 (Actual)	2023 (Actual)	2024 (Budget)	2025 (Est.)	2026 (Est.)	2027 (Est.)	2028 (Est.)	TOTAL
Teacher Retention									
Teacher Salaries	\$4,056,724	\$4,813,585	\$4,966,506	\$5,200,000	\$4,444,050	\$4,444,050	\$4,444,050	\$4,444,050	\$36,813,015
Teacher Benefits	\$654,347	\$860,749	\$905,717	\$960,000	\$855,950	\$855,950	\$855,950	\$855,950	\$6,804,613
STEM Labs									
Teacher Salaries	\$0	\$88,477	\$258,955	\$271,902	\$285,497	\$299,772	\$314,761	\$330,499	\$347,024
Teacher Benefits	\$0	\$25,595	\$77,091	\$80,946	\$84,993	\$89,243	\$93,705	\$98,390	\$103,310
Student Safety									
Mental Health Services	\$20,000	\$310,654	\$419,812	\$525,156	\$429,682	\$451,166	\$473,724	\$497,410	\$3,127,604
School Resource Officers	\$150,000	\$157,500	\$165,375	\$173,644	\$182,326	\$191,442	\$201,014	\$211,065	\$1,432,366
Bus Purchases	\$400,000	\$420,000	\$265,637	\$463,050	\$486,203	\$510,513	\$536,038	\$562,840	\$3,644,281
Driver/Classified Staff									
Driver/Classified Salaries	\$1,261,075	\$1,275,927	\$1,337,233	\$1,176,675	\$1,176,675	\$1,176,675	\$1,176,675	\$1,176,675	\$9,757,610
Driver/Classified Benefits	\$193,058	\$195,463	\$206,407	\$273,325	\$273,325	\$273,325	\$273,325	\$273,325	\$1,961,553
TOTAL	\$6,735,204	\$8,147,950	\$8,602,732	\$9,124,698	\$8,218,702	\$8,292,136	\$8,369,242	\$8,450,204	\$63,991,376
Less Transfers (Levy Excess)	\$222,763	\$200,375	\$212,232						
Surplus/Deficit	\$1,706,274	\$687,513	\$956,687	\$729,191	\$1,940,866	\$2,017,175	\$2,092,033	\$2,165,287	
Year-end Cash Balance	\$1,706,274	\$2,393,787	\$3,350,474	\$4,079,665	\$6,020,531	\$8,037,706	\$10,129,738	\$12,295,025	