

Updated Jan. 2022

# BCSC Operating Referendum 2021-28



## Budget

<b>Revenues</b>	<b>2021 (Actual)</b>	<b>2022 (Budget)</b>	<b>2023 (Est.)</b>	<b>2024 (Est.)</b>	<b>2025 (Est.)</b>	<b>2026 (Est.)</b>	<b>2027 (Est.)</b>	<b>2028 (Est.)</b>	<b>TOTAL</b>
Property Taxes	\$8,113,734	\$8,282,939	\$8,365,768	\$8,449,426	\$8,533,920	\$8,619,259	\$8,705,452	\$8,792,506	\$67,863,005
License Excise Tax	\$495,643.45	\$478,270.00	\$414,105.53	\$418,246.58	\$422,429.05	\$426,653.34	\$430,919.87	\$435,229.07	\$3,521,497
Financial Institution Tax	\$22,087.23	\$9,601.00	\$13,803.52	\$13,941.55	\$14,080.97	\$14,221.78	\$14,364.00	\$14,507.64	\$116,608
Commercial Vehicle Tax	\$32,776.82	\$20,786.00	\$32,208.21	\$32,530.29	\$32,855.59	\$33,184.15	\$33,515.99	\$33,851.15	\$251,708
<b>TOTAL REVENUES</b>	<b>\$8,664,242</b>	<b>\$8,791,596</b>	<b>\$8,825,885</b>	<b>\$8,914,144</b>	<b>\$9,003,286</b>	<b>\$9,093,319</b>	<b>\$9,184,252</b>	<b>\$9,276,094</b>	<b>\$71,752,818</b>
<b>Expenditures</b>	<b>2021 (Actual)</b>	<b>2022 (Budget)</b>	<b>2023 (Est.)</b>	<b>2024 (Est.)</b>	<b>2025 (Est.)</b>	<b>2026 (Est.)</b>	<b>2027 (Est.)</b>	<b>2028 (Est.)</b>	<b>TOTAL</b>
Teacher Retention									
Teacher Salaries	\$4,056,724	\$4,444,050	\$4,444,050	\$4,444,050	\$4,444,050	\$4,444,050	\$4,444,050	\$4,444,050	\$35,165,074
Driver/Support Staff									
Driver/Support Salaries	\$1,261,075	\$1,176,675	\$1,176,675	\$1,176,675	\$1,176,675	\$1,176,675	\$1,176,675	\$1,176,675	\$9,497,800
Benefits	\$847,405	\$1,129,275	\$1,129,275	\$1,129,275	\$1,129,275	\$1,129,275	\$1,129,275	\$1,129,275	\$8,752,330
Student Safety									
Mental Health Services	\$20,000	\$371,175	\$389,734	\$409,221	\$429,682	\$451,166	\$473,724	\$497,410	\$3,042,112
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	\$441,000	\$463,050	\$486,203	\$510,513	\$536,038	\$562,840	\$3,819,644
STEM Labs									
Teacher Salaries & Benefits	\$0	\$160,000	\$395,000	\$410,800	\$427,232	\$444,321	\$462,094	\$480,578	\$2,780,025
Supplies	\$0	\$0	\$9,000	\$9,090	\$9,181	\$9,273	\$9,365	\$9,459	\$55,368
<b>TOTAL EXPENDITURES</b>	<b>\$6,735,204</b>	<b>\$7,858,675</b>	<b>\$8,150,109</b>	<b>\$8,215,805</b>	<b>\$8,284,624</b>	<b>\$8,356,715</b>	<b>\$8,432,236</b>	<b>\$8,511,352</b>	<b>\$64,544,720</b>
Less Transfers (Levy Excess)	\$222,763								
<b>Year-end Cash Balance</b>	<b>\$1,706,274</b>	<b>\$2,639,195</b>	<b>\$3,314,971</b>	<b>\$4,013,311</b>	<b>\$4,731,973</b>	<b>\$5,468,576</b>	<b>\$6,220,593</b>	<b>\$6,985,335</b>	