

General Fund						
<b>Combined Proposed Budgets - FY2020</b>						
<b>OXBOW UNIFIED UNION SCHOOL DISTRICT</b>						
	Bradford	Newbury	Oxbow	River Bend	Reductions	Total
Pre-K	174,305	67,120	0	0		241,425
EEE	59,274	29,480	0	0		88,754
Direct Instruction	1,421,776	735,170	2,133,677	1,367,792		5,658,415
Admin River Bend	0	0	0	453,300		453,300
Vocational Ed	0	0	392,150	0		392,150
Special Ed	953,433	536,150	999,549	0		2,489,133
Other Instr Prog	43,084	0	0	160,252		203,336
Student Activities	8,000	6,000	239,200	0		253,200
Guidance	172,006	76,833	381,547	0		630,386
Health	97,115	71,928	85,066	0		254,110
Prof Deve	29,350	25,774	31,539	0	Adjust to	86,663
Library	161,513	73,489	139,860	0	One Board	374,863
School Board and Tres	39,042	27,114	35,785	0	-53,688	48,253
OESU	254,564	138,766	317,913	71,218		782,461
Principal	258,792	180,715	414,664	0		854,170
Technology Services	0	0	197,588	0		197,588
Facilities	359,971	193,567	1,132,774	0		1,686,311
Transportation	72,000	105,731	312,000	0		489,731
Debt Service	209,201	40,808	37,792	0		287,801
Fund Transfers- Fserv&Deficit	110,215	19,018	97,182	27,290		253,706
Medicaid & CFP/Other Grants	226,292	175,513	50,000	110,000		561,804
Budget Total	4,649,933	2,503,175	6,998,287	2,189,852	-53,688	16,287,560
Less Other Revenues						
Special Ed	322,585	187,448	347,405	0		
Tuition	35,000	0	668,969	1,192,815		
Transportation	34,500	36,500	112,000	0		
Other	226,791	179,513	342,191	997,037		
	618,876	403,461	1,470,565	2,189,852		4,682,753
State Ed Spending	4,031,057	2,099,715	5,527,723	0	-53,688	11,604,806
Tax Rate WITH CLA adjustment	1.4718	1.4546				

General Fund					
<b>Combined Budgets - FY2019</b>					
<b>NEWBURY/BRADFORD/OXBOW HIGH SCHOOL/RIVER BEND</b>					
	Bradford	Newbury	Oxbow	River Bend	Total
Pre-K	153,492	65,340			218,832
EEE	70,191	55,285			125,476
Direct Instruction	1,410,222	670,101	2,215,296	1,428,911	5,724,530
Admin River Bend	0	0	0	484,300	484,300
Vocational Ed	0	0	480,635	0	480,635
Special Ed	676,708	478,641	1,479,020	0	2,634,368
Other Instr Prog	41,683	0	0	149,262	190,945
Student Activities	8,000	5,000	238,354	0	251,354
Guidance	165,572	73,403	342,169	0	581,144
Health	91,262	70,699	80,725	0	242,686
Prof Deve	14,550	25,774	31,514	0	71,838
Library & Tech	126,991	67,027	120,199	0	314,218
School Board and Tres	41,287	27,107	40,235	0	108,629
OESU	187,280	119,301	244,050	0	550,631
Principal	266,355	169,143	385,294	0	820,792
Technology Services	0	0	228,274	0	228,274
Facilities	373,676	178,065	1,068,408	0	1,620,149
Transportation	65,777	105,132	301,287	0	472,196
Debt Service	214,045	43,900	2,625	0	260,570
Fund Transfers	50,000	21,250	20,000	0	91,250
Other Grants	0	0	0	110,000	110,000
Budget Total	3,957,090	2,175,167	7,278,086	2,172,473	15,582,816
Less Other Revenues					
Special Ed	299,898	218,642	877,898	0	
Tuition	35,000	0	759,000	1,191,318	
Transportation	34,410	36,288	109,714	0	
Other	300	72,241	257,162	0	
Use of Fund Balance	0	0	198,852	981,155	
	369,608	327,171	2,202,626	2,172,473	5,071,879
State Ed Spending	3,587,482	1,847,996	5,075,460	0	10,510,938
Tax Rate WITH CLA adjustment	1.4271	1.4031			

**OXBOW UNIFIED UNION SCHOOL DISTRICT**

Run: 5/22/2019

BRADFORD GRADED SCHOOL  
 NEWBURY ELEMENTARY SCHOOL  
 OXBOW UNION HIGH SCHOOL  
 RIVER BEND TECH CENTER

**Estimated Education Spending**

School District Budgets

**Less Anticipated Receipts**

**Estimated Education Spending**

**Tax Rate Estimates**

Equalized Pupils  
 Estimated Education Spending per Equalized Pupil  
 Excess Spending Calculation:  
 Less net eligible construction costs per equalized pupil  
 Less share of Special Ed Costs excess of \$50,000 2 yrs prior  
 New Teacher retirement adjustment

Net Education Spending per Equalized Pupil for Excess Spending  
 Excess Spending Threshold

Est.Excess Spending Penalty Above Threshold

**Total Estimated Education Spending Per Equalized Pupil**

Property Yield (was: State BASE Education Amount)  
 Adjustment for Spending above State BASE  
 State Base Homestead Tax Rate

Estimated Total Homestead Tax Rate, Equalized

CLA - Estimate Common Level of Appraisal

	Est. Combined	Proposed		
	Budget	Budget		
	2018-19	2019-20		
	15,582,816	\$16,287,560		
	5,071,879	\$4,682,753		
	10,510,938	\$11,604,806		
	704.14	737.61		
	\$14,927	\$15,733		
	\$14,927	\$15,733		
	\$17,816	\$18,311		
	\$0.00	\$0.00		
	\$14,927	\$15,733		
	\$10,220	<b>\$10,666</b>		
	146.06%	147.506%		
	<b>\$1.00</b>	<b>\$1.00</b>		
	<b>\$1.4606</b>	<b>\$1.4751</b>	Bradford	Newbury
			100.22%	101.41%
			\$1.4718	\$1.4546
			Actual FY2019	
			1.4271	1.4031
			3.1%	3.67%
			% Increase	

**OXBOW UNIFIED UNION SCHOOL DISTRICT**

Run: 5/22/2019

<b>Consolidated Debt:</b>	<u>Debt Balance 6/30/19</u>	<u>Annual Payment FY2020</u>	<u>Percent of 2020 Expense Budget</u>
Bradford Graded School	980,000.00	165,000.00	1.170%
Newbury Elementary School	40,000.00	40,000.00	0.283%
Oxbow High School	<u>420,000.00</u>	<u>21,000.00</u>	<u>0.149%</u>
	1,440,000.00	226,000	1.602%

<b>Consolidated Deficits:</b>	<u>Balance 6/30/18</u>	<u>Elimination in FY2020 Budget</u>	<u>Remaining to Eliminate FY2021</u>
	<u>Gen Fund &amp; Food Service</u>		
Bradford Graded School	(110,215.61)	(110,215.61)	-
Newbury Elementary School	(19,018.33)	(19,018.33)	-
Oxbow High School & River Bend	<u>(146,844.63)</u>	<u>(114,477.28)</u>	<u>(32,367.35)</u>
	(276,078.57)	(243,711.22)	(32,367.35)