

						Run: 2/5/20
<b>DRAFT Proposed Budget - FY2021</b>						
<b>OXBOW UNIFIED UNION SCHOOL DISTRICT</b>						
Program	Bradford	Newbury	Oxbow	River Bend	OUUSD	Total
Pre-K	255,346	76,651				331,997
EEE	88,605	31,518				120,123
Direct Instruction	1,670,140	876,573	2,334,748			4,881,461
Vocational Ed			397,459	1,150,059		1,547,518
Special Ed	805,417	507,665	882,348			2,195,430
Other Instruction Programs	54,304			53,433		107,737
Student Activities	10,560	6,000	257,382	4,500		278,442
Guidance	183,742	101,601	354,327	109,074		748,744
Health	95,110	80,750	86,836			262,696
Prof Development	28,350	34,500	34,000	28,500		125,350
Library	43,946	9,300	126,021			179,267
School Board and Treasurer				2,000	49,128	51,128
OESU	341,515	159,206	395,349	80,573		976,643
Principal	248,838	205,383	460,480	404,570		1,319,271
Technology Services	87,483	64,692	262,631	43,870		458,677
Facilities	417,042	206,682	1,180,324	285,000		2,089,047
Transportation	95,404	109,106	322,365	7,500		534,375
Debt Service	201,340	40,808	43,887			286,035
Fund Transfers- FServ Deficit	26,921	0	14,445	0	0	41,366
Fund Transfers- GenFund Deficit	0	0	0	52,267	0	52,267
Subtotal- General Fund	4,654,064	2,510,436	7,152,602	2,221,347	49,128	16,587,576
Medicaid & CFP/Other Grants	<b>230,518</b>	<b>173,228</b>	<b>50,000</b>	117,000		570,745
Budget Total	4,884,582	2,683,664	7,202,602	2,338,347	49,128	17,158,322
<b>Less Other Revenues</b>						
Special Ed	219,541	187,074	232,804			639,418
Tuition	35,000		726,700	2,003,920		2,765,620
Transportation	34,500	36,500	112,000			183,000
Surplus- General Fund	0	0	0	0	125,154	125,154
Other		3,500	285,000	71,630		360,130
Grants and Medicaid	<b>230,518</b>	<b>173,228</b>	<b>50,000</b>	262,797		716,543
Total Revenues	519,558	400,301	1,406,504	2,338,347	125,154	4,789,864
Estimated State Ed Spending	4,365,023	2,283,362	5,796,098	0	-76,026	12,368,458
Prior Year - FY20 Ed Spending	4,021,619	2,090,277	5,518,285			11,630,181
FY21 vs Fy20 Increase	343,404	193,085	277,813			738,277
Percentage Increase	8.5%	9.2%	5.0%			6.3%
Note: Prior year amount without local board budget						
<b>Preliminary Tax Estimate:</b>				<b>FY20</b>	<b>FY21</b>	<b>Change</b>
Equalized Pupils				691.69	<b>668.34</b>	-23.35
Education Spending per EqPu				16,814	18,506	1,692
Penalty if over \$18,756 threshold				0	0	No Penalty
Subtotal adjusted Ed Spending per EqPu				16,814	18,506	
Divide by "Property Yield" per state				10,648	10,883	
Equalize Homestead Tax Rate				1.5791	1.7005	0.12
CLA by Town	97.90%	101.63%				7.7%
FY21 Est. Local Tax Rate	1.7369	1.6732				
Percentage Increase	10.2%	7.5%				
FY20 Actual Local Ed Tax Rate	1.5756	1.5571				

						Run: 2/5/20
<b>DRAFT Proposed Budget - FY2021</b>						
OXBOW UNIFIED UNION SCHOOL DISTRICT						
Program	Bradford	Newbury	Oxbow	River Bend	OUUSD	Total
Pre-K	255,346	76,651				331,997
EEE	88,605	31,518				120,123
Direct Instruction	1,670,140	876,573	2,334,748			4,881,461
Vocational Ed			397,459	1,150,059		1,547,518
Special Ed	805,417	507,665	882,348			2,195,430
Other Instruction Programs	54,304			53,433		107,737
Student Activities	10,560	6,000	257,382	4,500		278,442
Guidance	183,742	101,601	354,327	109,074		748,744
Health	95,110	80,750	86,836			262,696
Prof Development	28,350	34,500	34,000	28,500		125,350
Library	43,946	9,300	126,021			179,267
School Board and Treasurer				2,000	49,128	51,128
OESU	341,515	159,206	395,349	80,573		976,643
Principal	248,838	205,383	460,480	404,570		1,319,271
Technology Services	87,483	64,692	262,631	43,870		458,677
Facilities	417,042	206,682	1,180,324	285,000		2,089,047
Transportation	95,404	109,106	322,365	7,500		534,375
Debt Service	201,340	40,808	43,887			286,035
Fund Transfers- FServ Deficit	26,921	0	14,445	0	0	41,366
Fund Transfers- GenFund Deficit	0	0	0	52,267	0	52,267
<b>Subtotal- General Fund</b>	<b>4,654,064</b>	<b>2,510,436</b>	<b>7,152,602</b>	<b>2,221,347</b>	<b>49,128</b>	<b>16,587,576</b>
Medicaid & CFP/Other Grants	<b>230,518</b>	<b>173,228</b>	<b>50,000</b>	117,000		570,745
<b>Budget Total</b>	<b>4,884,582</b>	<b>2,683,664</b>	<b>7,202,602</b>	<b>2,338,347</b>	<b>49,128</b>	<b>17,158,322</b>
<b>Less Other Revenues</b>						
Special Ed	219,541	187,074	232,804			639,418
Tuition	35,000		726,700	2,003,920		2,765,620
Transportation	34,500	36,500	112,000			183,000
Surplus- General Fund	0	0	0	0	125,154	125,154
Other		3,500	285,000	71,630		360,130
Grants and Medicaid	<b>230,518</b>	<b>173,228</b>	<b>50,000</b>	262,797		716,543
<b>Total Revenues</b>	<b>519,558</b>	<b>400,301</b>	<b>1,406,504</b>	<b>2,338,347</b>	<b>125,154</b>	<b>4,789,864</b>
<b>Estimated State Ed Spending</b>	<b>4,365,023</b>	<b>2,283,362</b>	<b>5,796,098</b>	<b>0</b>	<b>-76,026</b>	<b>12,368,458</b>
Prior Year - FY20 Ed Spending	4,021,619	2,090,277	5,518,285			11,630,181
FY21 vs Fy20 Increase	343,404	193,085	277,813			738,277
Percentage Increase	8.5%	9.2%	5.0%			6.3%
Note: Prior year amount without local board budget						
<b>Preliminary Tax Estimate:</b>				<b>FY20</b>	<b>FY21</b>	<b>Change</b>
Equalized Pupils				691.69	<b>676.66</b>	-15.03
Education Spending per EqPu				16,814	18,279	1,465
Penalty if over \$18,756 threshold				0	0	No Penalty
Subtotal adjusted Ed Spending per EqPu				<b>16,814</b>	<b>18,279</b>	
Divide by "Property Yield" per state				10,648	10,883	
Equalize Homestead Tax Rate				1.5791	1.6796	0.10
CLA by Town	97.90%	101.63%				6.4%
FY21 Est. Local Tax Rate	1.7156	1.6526				
Percentage Increase	8.9%	6.1%				
FY20 Actual Local Ed Tax Rate	1.5756	1.5571				

**DRAFT Proposed Budget - FY2021**

**OXBOW UNIFIED UNION SCHOOL DISTRICT**

Program	FY21		Percentage Change	FY20		Percentage Change	FY21		Percentage Change	FY20		Percentage Change	
	Bradford	Bradford		Bradford	Bradford		Newbury	Oxbow		Newbury	Oxbow		
Pre-K	255,346	174,305	46%	174,305	76,651	14%	67,120	2,334,748	2,133,677	9%	392,150	392,150	9%
EEE	88,605	59,274	49%	59,274	31,518	7%	29,480	397,459	392,150	-12%	882,348	999,549	-12%
Direct Instruction	1,670,140	1,421,776	17%	1,421,776	876,573	19%	735,170	2,334,748	2,133,677	9%	392,150	392,150	9%
Vocational Ed													
Special Ed	805,417	953,433	-16%	953,433	507,665	-5%	536,150	882,348	999,549	-12%	882,348	999,549	-12%
Other Instruction Programs	54,304	43,084	26%	43,084	6,000	0%	6,000	257,382	239,200	8%	354,327	381,547	8%
Student Activities	10,560	8,000	32%	8,000	101,601	32%	76,833	86,836	85,066	2%	34,000	31,539	2%
Guidance	183,742	172,006	7%	172,006	80,750	12%	71,925	34,000	31,539	8%	126,021	139,860	8%
Health	95,110	97,115	-2%	97,115	9,300	0%	9,300	0%	139,860	-10%	35,785	35,785	-10%
Prof Development	28,350	29,350	-3%	29,350	159,206	34%	138,766	395,349	317,913	24%	460,480	424,664	8%
Library	43,946	37,765	16%	37,765	205,383	-4%	180,715	262,631	206,047	27%	1,132,774	1,132,774	4%
School Board and Treasurer													
OESU	341,515	39,042	-100%	39,042	109,106	3%	105,731	43,887	37,792	16%	14,445	87,183	-83%
Principal	248,838	258,792	-4%	258,792	40,808	0%	40,808	14,445	87,183	-100%	0	0	-100%
Technology Services	87,483	132,206	-34%	132,206	206,682	16%	193,567	7%	1,180,324	4%	322,365	312,000	3%
Facilities	417,042	359,971	16%	359,971	109,106	33%	105,731	3%	322,365	3%	43,887	37,792	16%
Transportation	95,404	72,000	-24%	72,000	40,808	0%	40,808	0%	14,445	-100%	0	0	-100%
Debt Service	201,340	209,201	-4%	209,201	0	-76%	19,018	-100%	0	-100%	0	0	-100%
Fund Transfers- FServ Deficit	26,921	110,215	-76%	110,215	0	-100%	19,018	-100%	0	-100%	0	0	-100%
Fund Transfers- GenFund Deficit	0	0		0	0		0		0		0	0	
Subtotal- General Fund	4,654,064	4,432,099	5.0%	4,432,099	2,510,436	7.5%	2,336,118	7,152,602	6,956,746	2.8%	7,152,602	6,956,746	2.8%
Medicaid & CFP/Other Grants	<b>230,518</b>	<b>226,292</b>	5%	<b>226,292</b>	<b>173,228</b>	7%	<b>175,513</b>	<b>50,000</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	
Budget Total	4,884,582	4,658,391	5%	4,658,391	2,683,664	7%	2,511,631	7,202,602	7,006,746	2.8%	7,202,602	7,006,746	2.8%
Less Other Revenues													
Special Ed	219,541	322,585	-32%	322,585	187,074	0%	187,448	232,804	347,405	-33%	726,700	668,968	9%
Tuition	35,000	35,000	0%	35,000	36,500	0%	36,500	112,000	112,000	0%	0	112,000	0%
Transportation	34,500	34,500	0%	34,500	0		0	285,000	292,191	-2%	50,000	50,000	0%
Surplus- General Fund	0	0		0	3,500		3,500	1,406,504	1,470,564	-4%	1,406,504	1,470,564	-4%
Other													
Grants and Medicaid	<b>230,518</b>	<b>226,791</b>	2%	<b>226,791</b>	<b>173,228</b>	-4%	<b>179,513</b>	<b>50,000</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	
Total Revenues	519,558	618,876	-16%	618,876	400,301	-1%	403,461	1,406,504	1,470,564	-4%	1,406,504	1,470,564	-4%
Estimated State Ed Spending	4,365,023	4,039,515	8.1%	4,039,515	2,283,362	8%	2,108,170	5,796,098	5,536,182	5%	5,796,098	5,536,182	5%

	4,021,619	2,090,277	5,518,285
	17,896	17,893	17,897
			53,686