

							Run: 2/19/20
<b>DRAFT Proposed Budget - FY2021</b>							
<b>OXBOW UNIFIED UNION SCHOOL DISTRICT</b>							
Program	Bradford	Newbury	Oxbow	River Bend	OUUSD	Total	
Pre-K	212,095	76,651				288,747	
EEE	88,748	31,518				120,266	
Direct Instruction	1,681,188	882,726	2,291,209			4,855,123	
Vocational Ed			397,459	1,150,059		1,547,518	
Special Ed	807,583	509,711	885,610			2,202,904	
Other Instruction Programs	54,304			53,433		107,737	
Student Activities	10,560	6,000	257,382	4,500		278,442	
Guidance	185,115	102,314	356,752	109,074		753,255	
Health	95,793	81,287	87,556			264,636	
Prof Development	28,350	34,500	34,000	28,500		125,350	
Library	44,236	9,300	126,815			180,351	
School Board and Treasurer				2,000	48,704	50,704	
OESU	341,515	159,206	395,349	80,573		976,643	
Principal	249,609	205,789	461,400	404,570		1,321,367	
Technology Services	87,863	64,978	263,035	43,870		459,746	
Facilities	435,655	216,137	1,171,279	285,000		2,108,071	
Transportation	73,404	109,106	322,365	7,500		512,375	
Fund Transfers- F Serv Def & Tsfr	53,670	38,638	24,444	0	0	116,752	
Debt Service	0	0	0		282,035	282,035	
Fund Transfers- GenFund Deficit	0	0	0	52,267	0	52,267	
Subtotal- General Fund	4,449,689	2,527,862	7,074,654	2,221,347	330,739	16,604,289	
Medicaid & CFP/Other Grants	<b>232,359</b>	<b>174,744</b>	<b>50,000</b>	117,000		574,102	
General Fund Budget Total	4,682,047	2,702,605	7,124,654	2,338,347	330,739	17,178,392	
Less Other Revenues							
Special Ed	220,754	188,220	232,871			641,844	
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	125,155	125,155	
Other		3,500	285,000	71,630		360,130	
Grants and Medicaid	<b>232,359</b>	<b>174,744</b>	<b>50,000</b>	262,797		719,900	
Total Revenues	522,612	402,963	1,406,571	2,338,347	125,155	4,795,648	
Estimated State Ed Spending	4,159,435	2,299,642	5,718,082	0	205,584	12,382,743	
<b>FY20 General Fund Budget</b>	4,094,399	2,268,199	6,873,173	2,079,852	435,507	15,751,130	
FY21 vs Fy20 Increase	355,290	259,663	201,481	141,495	-104,768	853,160	
Percentage Increase	8.7%	11.4%	2.9%	6.8%	-24.1%	5.4%	
<b>Preliminary Tax Estimate: WITHOUT PROVISION II</b>				<b>FY20</b>	<b>FY21</b>	<b>Change</b>	
Equalized Pupils				691.69	<b>675.52</b>	-16.17	
Education Spending per EqPu				16,814	18,331	1,517	
Penalty if over \$18,756 threshold				0	0	No Penalty	
Subtotal adjusted Ed Spending per EqPu				16,814	18,331		
Divide by "Property Yield" per state				10,648	10,883		
Equalize Homestead Tax Rate				1.5791	1.6843	0.11	
CLA by Town	97.90%	101.63%				6.7%	
FY21 Est. Local Tax Rate	1.7205	1.6573					
Percentage Increase	9.2%	6.4%					
FY20 Actual Local Ed Tax Rate	1.5756	1.5571					

**Article 6-WITHOUT PROVISION II**

**OXBOW UNIFIED UNION SCHOOL DISTRICT**

Run: 2/19/2020

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

**Estimated Education Spending**

School District Budgets

**Less Anticipated Receipts (Revenue)**

**Estimated Education Spending**

Equalized Pupils Per Agency of Education  
 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

**Total Estimated Education Spending Per Equalized**

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

Estimated Total Homestead Base Tax Rate, Equalized

CLA - Estimate Common Level of Appraisal FY21 Budget  
 Estimated Total Homestead Base Tax Rate, Equalized & CLA

Adopted Budget 2019-2020	Proposed Budget 2020-2021	Exp Incr	Percent Incr.
16,312,935	\$17,178,392	\$865,457	5.31%
4,682,753	\$4,795,648	\$112,895	2.41%
11,630,182	\$12,382,744	\$752,562	6.47%
691.69	675.52		
\$16,814	\$18,331		
\$16,814	\$18,331		
\$18,311	\$18,756		
\$0.00	\$0.00		
\$16,814	\$18,331		
\$10,648	\$10,883		
157.91%	168.434%		
\$1.00	\$1.00		
<b>\$1.5791</b>	<b>\$1.6843</b>		
		Bradford	Newbury
		97.90%	101.63%
		<b>\$1.7205</b>	<b>\$1.6573</b>
		Actual FY2019	
		1.5756	1.5571
		9.19%	6.44%
	% Increase		

BaseRateIncr  
10.53%

**Article 6 & 7- INCLUDES ADDED EXPENSE OF PROVISION II of \$195,000**

**OXBOW UNIFIED UNION SCHOOL DISTRICT**

Run: 2/19/2020

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

**Estimated Education Spending**

School District Budgets

**Less Anticipated Receipts (Revenue)**

**Estimated Education Spending**

Equalized Pupils Per Agency of Education  
 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

**Total Estimated Education Spending Per Equalized**

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

Estimated Total Homestead Base Tax Rate, Equalized  
 CLA - Estimate Common Level of Appraisal FY21 Budget  
 Estimated Total Homestead Base Tax Rate, Equalized & CLA

Adopted Budget 2019-2020	Proposed Budget 2020-2021	Exp Incr	Percent Incr.
16,312,935	\$17,373,392	\$1,060,457	6.50%
4,682,753	\$4,795,648	\$112,895	2.41%
11,630,182	\$12,577,744	\$947,562	8.15%
691.69	675.52		
\$16,814	\$18,619		
\$16,814	\$18,619		
\$18,311	\$18,756		
\$0.00	\$0.00		
\$16,814	\$18,619		
\$10,648	\$10,883		
157.91%	171.087%		
\$1.00	\$1.00		
<b>\$1.5791</b>	<b>\$1.7109</b>		
		Bradford	Newbury
		97.90%	101.63%
		<b>\$1.7476</b>	<b>\$1.6834</b>
		Actual FY2019	
		1.5756	1.5571
		10.91%	8.11%
			% Increase

BaseRateIncr  
13.18%