

**OXBOW HIGH SCHOOL  
GENERAL FUND BUDGET  
2021**

	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget
	FY18	FY19	FY19	FY20	FY21
<b>100 General Fund</b>					
100-000-0000-5900001-00 Misc Expense	0	0	22,223	0	0
<b>TOTAL 0000 Misc Expense</b>	<b>0</b>	<b>0</b>	<b>22,223</b>	<b>0</b>	<b>0</b>
<b>1100 Direct Instruction Projects</b>					
100-102-1100-533000-00 STEAM/STEM & Other Projects	0	251,572	0	0	0
<b>TOTAL 1100 Direct Instruction Projects</b>	<b>0</b>	<b>251,572</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>103 Grades 9 - 12</b>					
<b>1100 Direct Instruction</b>					
100-103-1100-511000-00 Direct Instruction- All Teacher Salaries	1,649,351	1,337,920	1,347,353	1,390,671	1,343,457
100-103-1100-511100-00 Direct Instruction- All Para Salaries	72,613	34,860	50,414	11,074	77,465
100-103-1100-511200-00 Direct Instruction- Substitutes	28,756	25,000	31,256	30,000	30,000
100-103-1100-511300-00 Direct Instruction- Tutor Salaries	1,256	4,800	827	2,000	2,000
100-103-1100-511500-00 Direct Instruction- Dept Coord Stipends	6,386	10,000	9,998	6,500	5,000
100-103-1100-521000-00 Direct Instruction- All Benefits	468,631	422,398	443,241	514,456	515,078
100-103-1100-533000-21 Direct Instr - Contracted - Driver Ed	0	0	0	0	30,000
100-103-1100-533000-00 Direct Instr - Contracted - General	18,372	16,000	49,187	16,000	16,000
100-103-1100-533000-15 Direct Instr - Contracted Services- World Lan	13,509	0	0	0	0
100-103-1100-533000-17 Direct Instr - Contracted -Music	353	620	670	800	800
100-103-1100-533100-00 OESU Assessment Ropes Course	1,000	1,000	1,000	993	1,000
100-103-1100-543000-00 Direct Instr - Repairs-General	0	1,000	0	1,000	1,000
100-103-1100-543000-10 Direct Instr - Repairs-Art	145	400	0	400	400
100-103-1100-543000-17 Direct Instr - Repairs-Music	698	1,950	1,061	1,950	1,950
100-103-1100-543000-15 Direct Instr - Repairs-World Lang	0	0	0	0	300
100-103-1100-543000-19 Direct Instr - Repairs-Science	0	0	0	0	500
100-103-1100-543000-20 Direct Instr - Repairs-Soc Studies	0	0	0	0	0
100-103-1100-543000-21 Direct Instr - Repairs-Driver Ed	55	300	72	300	300
100-103-1100-544200-00 Direct Instr - Rentals-General	10,415	13,000	10,083	13,000	13,000
100-103-1100-544200-21 Direct Instr - Rentals-Driver Ed	0	300	0	300	300
100-103-1100-556000-00 Direct Instr - Alternative Tuition	40,670	20,000	19,775	75,000	50,000
100-103-1100-558000-13 Direct Instr - Travel English	0	0	0	150	0
100-103-1100-558000-16 Direct Instr - Travel - Math	0	675	0	0	0
100-103-1100-558000-18 Direct Instr - Travel - PE/Health	0	0	0	0	300
100-103-1100-561000-00 Direct Instr - Inst Matls-General	2,992	5,000	2,151	8,000	8,000
100-103-1100-561000-10 Direct Instr - Inst Matls-Art	8,838	9,000	7,243	9,000	3,500
100-103-1100-561000-13 Direct Instr - Inst Matls-English	627	1,000	263	2,750	5,500
100-103-1100-561000-15 Direct Instr - Instr Matls-World Lang	0	600	484	600	1,000
100-103-1100-561000-16 Direct Instr - Instr Matls-Math	539	2,711	1,593	4,550	21,189
100-103-1100-561000-17 Direct Instr - Instr Matls-Music	733	490	1,069	490	2,244
100-103-1100-561000-18 Direct Instr - Instr Matls-Phys Ed	265	500	283	500	900
100-103-1100-561000-19 Direct Instr - Instr Matls-Science	5,183	5,500	2,168	11,491	14,050
100-103-1100-561000-20 Direct Instr - Instr Matls-Soc Studies	279	700	482	8,800	6,080
100-103-1100-561001-00 Direct Instr - Paper/Toner-Copier	7,014	5,000	8,707	8,000	9,000
100-103-1100-562600-21 Direct Instr - Drivers Ed - Gasoline	483	0	482	500	500
100-103-1100-564000-10 Direct Instr - Books-Art	193	200	0	200	0
100-103-1100-564000-13 Direct Instr - Books-English	4,446	3,000	2,473	4,750	0
100-103-1100-564000-15 Direct Instr - Books-Foreign Lang	454	1,000	481	1,000	0
100-103-1100-564000-16 Direct Instr - Books-Math	750	2,109	0	0	0
100-103-1100-564000-17 Direct Instr - Books-Music	888	2,299	528	2,299	0
100-103-1100-564000-19 Direct Instr - Books-Science	453	1,800	5,438	0	0
100-103-1100-564000-20 Direct Instr - Books-Soc Studies	3,420	6,500	2,676	0	0
100-103-1100-564000-21 Direct Instr - Books-Driver Ed	0	200	67	200	0
100-103-1100-565000-15 Direct Instr - Audio Visual-Foreign	0	500	45	500	0
100-103-1100-565000-19 Direct Instr - Audio Visual-Science	150	378	0	0	0
100-103-1100-565000-20 Direct Instr - Audio Visual-Soc Studies	240	350	371	0	0
100-103-1100-565000-21 Direct Instr - Audio Visual-Driver Ed	572	250	0	250	0
100-103-1100-567000-13 Direct Instr - Software -English	1,136	0	0	0	0

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100-103-1100-567000-16 Direct Instr - Software-Math	1,229	3,319	2,427	3,175	0
100-103-1100-567000-17 Direct Instr - Software -Music	0	190	0	190	0
100-103-1100-567000-20 Direct Instr - Software-Social Studies	0	100	0	0	0
100-103-1100-573000-00 Direct Instr - Equipment-General	16	500	108	500	500
100-103-1100-573000-10 Direct Instr - Equipment-Art	0	0	0	0	3,000
100-103-1100-573000-13 Direct Instr - Equipment-English	0	1,800	1,171	1,800	5,700
100-103-1100-573000-15 Direct Instr - Equipment-World Language	1,686	0	0	0	0
100-103-1100-573000-16 Direct Instr - Equipment-Math	435	259	339	2,800	17,865
100-103-1100-573000-17 Direct Instr - Equipment-Music	1,612	1,631	493	1,631	1,450
100-103-1100-573000-18 Direct Instr - Equipment-Phys Ed	5,169	2,000	1,006	2,000	2,000
100-103-1100-573000-19 Direct Instr - Equipment-Science	3,321	2,263	975	0	0
100-103-1100-573000-20 Direct Instr - Equipment-Soc Studies	169	400	42	0	300
100-103-1100-573000-21 Direct Instr - Equipment - Driver Ed	340	1,100	0	1,100	1,100
100-103-1100-581000-00 Direct Instr - Dues and Fees	385	3,000	1,538	3,000	2,000
100-103-1100-581000-15 Direct Instr - Dues & Fees - World Lang	0	0	0	0	600
100-103-1100-581000-16 Direct Instr - Dues & Fees - Math	30	391	96	525	525
100-103-1100-581000-17 Direct Instr - Dues & Fees-Music	831	1,087	827	1,087	1,228
100-103-1100-581000-20 Direct Instr - Dues & Fees - Soc Studies	0	0	0	0	175
100-103-1100-581000-21 Direct Instr - Dues & Fees - Driver Ed	160	375	0	375	375
100-103-1100-590007-00 Direct Instr - 7th Grade Core Misc Exp	377	1,000	681	1,000	2,000
100-103-1100-590008-00 Direct Instr - 8th Grade Core Misc Exp	2,636	1,000	1,000	1,000	2,000
100-103-1100-590009-00 Direct Instr - 9th Grade Core Misc Exp	0	1,000	858	1,000	2,000
100-103-1100-590010-00 Direct Instr - 10th Grade Core Misc Exp	0	1,000	283	1,000	2,000
100-103-1100-590011-00 Direct Instr - 11th Grade Core Misc Exp	0	1,000	1,000	1,000	2,000
100-103-1100-590012-00 Direct Instr - 12th Grade Core Misc Exp	90	1,000	969	1,000	2,000
<b>TOTAL 1100 Direct Instruction</b>	<b>2,370,353</b>	<b>1,963,724</b>	<b>2,015,485</b>	<b>2,152,657</b>	<b>2,209,630</b>
<b>1300 Technical Education-Direct Instruction</b>					
100-103-1300-515680-00 VOC ED - State Payment for Union	269,113	309,269	258,723	242,617	257,476
100-103-1300-515690-00 VOC ED - Tuition Paid by Union	149,783	171,367	141,427	149,533	139,983
<b>TOTAL 1300 Technical Education-Direct Instruction</b>	<b>418,896</b>	<b>480,635</b>	<b>400,150</b>	<b>392,150</b>	<b>397,459</b>
<b>1400 Athletics</b>					
100-103-1400-511000-00 Athletics-Salaries - AD(s)	47,913	46,492	54,744	58,736	63,159
100-103-1400-511100-00 Athletics-Salaries-Coaches	70,225	72,000	66,578	74,000	74,000
100-103-1400-521000-00 Athletics-All Benefits	25,456	26,182	18,790	15,095	21,134
100-103-1400-527000-00 Athletics-Prof Development Tuition Reimb	2,496	1,000	735	2,500	2,500
100-103-1400-533000-00 Athletics-Officials/Referees/C	21,937	26,160	21,422	23,700	25,800
100-103-1400-543000-00 Athletics-Repairs/Maintenance	3,354	2,500	1,280	2,500	2,500
100-103-1400-554000-00 Athletics-Advertising	44	0	0	100	100
100-103-1400-558000-00 Athletics-Staff Travel	524	1,000	815	1,000	1,000
100-103-1400-561000-00 Athletics-Athletic Supplies	7,360	5,000	3,428	3,000	3,000
100-103-1400-561100-00 Athletics-Awards	1,229	1,500	1,594	1,500	1,500
100-103-1400-561200-00 Athletics - Uniforms	6,592	5,000	6,562	2,400	7,400
100-103-1400-567000-00 Athletics- Software	0	0	0	999	999
100-103-1400-573000-00 Athletics-Equipment	17,929	8,900	7,896	8,350	8,350
100-103-1400-581000-00 Athletics-Dues and Fees	10,526	8,675	11,536	11,375	11,375
<b>TOTAL 1400 Athletics</b>	<b>215,586</b>	<b>204,409</b>	<b>195,381</b>	<b>205,255</b>	<b>222,817</b>
<b>1401 Student Activities</b>					
100-103-1401-511000-00 Student Activities - Salaries-Extra Curr	23,878	30,000	14,651	30,000	30,000
100-103-1401-522000-00 Student Activities - FICA	1,827	2,295	1,121	2,295	2,295
100-103-1401-525000-00 Student Activities - Worker's Comp	215	0	132	0	270
100-103-1401-561000-00 Student Activities - Instr Matls	1,485	1,500	275	1,500	1,500
100-103-1401-561001-00 Student Activities - Awards	351	150	137	150	500
<b>TOTAL 1401 Student Activities</b>	<b>27,755</b>	<b>33,945</b>	<b>16,315</b>	<b>33,945</b>	<b>34,565</b>

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<b>TOTAL 103 Grades 9 - 12</b>	<b>3,032,590</b>	<b>2,682,714</b>	<b>2,627,331</b>	<b>2,784,007</b>	<b>2,864,471</b>
<b>104 Schoolwide</b>					
<b>2120 Guidance Services</b>					
100-104-2120-511001-00 Guidance - Salaries-Counselors	201,037	203,158	193,372	211,150	199,878
100-104-2120-511100-00 Guidance - Salaries-Secretary	26,400	27,009	27,009	31,847	32,802
100-104-2120-521000-00 Guidance - All Benefits	81,857	85,753	74,391	94,675	86,346
100-104-2120-533000-00 Guidance - Prof Contract Serv	49,744	20,000	20,783	21,600	21,000
100-104-2120-553000-00 Guidance - Postage	436	250	0	1,500	1,500
100-104-2120-561000-00 Guidance - Supplies	1,725	3,000	2,397	17,925	10,000
100-104-2120-564000-00 Guidance - Books	653	200	262	200	300
100-104-2120-573000-00 Guidance - Equipment	633	1,300	170	1,650	1,000
100-104-2120-581000-00 Guidance - Dues & Fees	1,306	1,500	1,333	1,000	1,500
<b>TOTAL 2120 Guidance Services</b>	<b>363,791</b>	<b>342,170</b>	<b>319,717</b>	<b>381,547</b>	<b>354,326</b>
<b>2130 Health Services</b>					
100-104-2130-511000-00 Health - Salaries-Nurse	63,460	64,226	64,346	67,153	68,281
100-104-2130-521000-00 Health - All Benefits	14,805	13,524	13,502	14,937	15,581
100-104-2130-558000-00 Health - Travel	0	50	0	50	50
100-104-2130-561000-00 Health - Office Supplies	1,919	2,000	1,270	2,000	2,000
100-104-2130-573000-00 Health - Equipment	0	800	170	800	800
100-104-2130-581000-00 Health - Dues & Fees	45	125	0	125	125
<b>TOTAL 2130 Health Services</b>	<b>80,229</b>	<b>80,725</b>	<b>79,288</b>	<b>85,065</b>	<b>86,837</b>
<b>2210 Professional Development</b>					
100-104-2210-511000-00 Professional Dev-Salary-Prof	2,428	2,800	3,781	2,800	3,000
100-104-2210-522000-00 Professional Dev-FICA	186	214	289	214	0
100-104-2210-525000-00 Professional Dev-Worker's Compens	22	0	34	25	0
100-104-2210-527000-00 Professional Dev-Prof Educ- Tuition Reim	19,964	15,000	16,311	15,000	17,000
100-104-2210-533000-00 Professional Dev-Purchased Svcs	0	10,000	80	10,000	10,000
100-104-2210-533001-00 Professional Dev-Inservice Activity	897	1,500	769	1,500	2,000
100-104-2210-533002-00 Professional Dev-Program Development	0	500	0	500	500
100-104-2210-558000-00 Professional Dev-Travel	881	1,000	38	1,000	1,000
100-104-2210-561000-00 Professional Dev-Instr Mats	0	500	0	500	500
<b>TOTAL 2210 Professional Development</b>	<b>24,378</b>	<b>31,514</b>	<b>21,303</b>	<b>31,539</b>	<b>34,000</b>
<b>2220 Library Services</b>					
100-104-2220-511000-00 Library/Media-Salaries-Librarian	43,169	44,051	0	47,282	47,619
100-104-2220-511100-00 Library/Media-Salaries-Aides	27,391	25,251	35,076	29,063	25,260
100-104-2220-521000-00 Library/Media-All Benefits	23,769	24,362	13,887	41,815	28,039
100-104-2220-533000-00 Library/Media-Contracted Serv	0	0	0	0	6,718
100-104-2220-543000-00 Library/Media-Repairs/Maintenance	0	200	0	200	200
100-104-2220-544200-00 Library/Media-Equipment Rental	90	540	0	200	0
100-104-2220-553000-00 Library/Media-Postage	0	200	0	200	0
100-104-2220-561000-00 Library/Media-Supplies	850	1,243	262	1,000	15,000
100-104-2220-564000-00 Library/Media-Books	14,036	16,811	2,279	14,500	0
100-104-2220-565000-00 Library/Media-Audio Visual	23	1,500	371	500	0
100-104-2220-567000-00 Library/Media-Software	1,885	1,500	1,391	2,000	0
100-104-2220-573000-00 Library/Media-Equipment	2,960	4,043	8,756	3,000	3,000
100-104-2220-581000-00 Library/Media-Dues and Fees	35	500	314	100	185
<b>TOTAL 2220 Library Services</b>	<b>114,210</b>	<b>120,200</b>	<b>62,336</b>	<b>139,860</b>	<b>126,021</b>
<b>2310 Board of Education</b>					
100-104-2310-511000-00 School Board-Stipends-Board Memb	9,500	9,500	9,500	9,500	0
100-104-2310-511100-00 School Board-Salary-Secretary	1,570	1,920	1,333	1,920	0
100-104-2310-522000-00 School Board-FICA	847	874	829	874	0
100-104-2310-525000-00 School Board-Worker's Compensation	100	103	98	103	0
100-104-2310-533000-00 School Board-Purchased Prof Serv	853	1,000	131	1,000	0
100-104-2310-538500-00 School Board-Legal	720	5,000	3,677	2,500	0
100-104-2310-552300-00 School Board-Fidelity Bond	0	600	0	0	0

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100-104-2310-553000-00 School Board-Postage	0	700	540	100	0
100-104-2310-554000-00 School Board-Advertising	86	500	304	250	0
100-104-2310-555000-00 School Board-Printing	2,124	5,000	3,402	3,000	0
100-104-2310-581000-00 School Board-Dues and Fees	2,677	1,600	3,580	3,000	0
<b>TOTAL 2310 Board of Education</b>	<b>18,476</b>	<b>26,796</b>	<b>23,393</b>	<b>22,246</b>	<b>0</b>
<b>2320 Executive Administration</b>					
100-104-2320-533100-00 OESU Assessment - Admin	238,562	212,377	212,252	296,930	378,569
100-104-2320-533101-00 OESU Assessment - Arts	4,895	4,920	4,509	5,439	5,433
100-104-2320-533102-00 OESU Assessment - English Lang Learner	26,116	26,753	26,753	15,544	11,347
<b>TOTAL 2320 Executive Administration</b>	<b>269,573</b>	<b>244,050</b>	<b>243,514</b>	<b>317,913</b>	<b>395,349</b>
<b>2410 Principal's Office</b>					
100-104-2410-511000-00 Principal's Office-Salaries-Principal	170,665	170,416	179,450	181,044	194,056
100-104-2410-511100-00 Principal's Office-Salaries-Secretaries	94,523	66,555	104,401	63,146	69,073
100-104-2410-511200-00 Principal's Office-Salaries - Communica	0	12,000	0	15,000	15,450
100-104-2410-521000-00 Principal's Office-All Benefits	97,620	79,286	100,636	95,323	105,693
100-104-2410-533000-00 Principal's Office-Contracted Services	2,460	5,000	4,506	3,500	3,500
100-104-2410-543000-00 Principal's Office-Repairs/Maintenance	0	1,000	0	500	1,000
100-104-2410-553000-00 Principal's Office-Postage/Telephone	15,173	11,000	15,319	16,000	17,000
100-104-2410-554000-00 Principal's Office-Advertising	4,479	2,500	2,442	4,500	3,500
100-104-2410-558000-00 Principal's Office-Travel	3,125	1,000	456	3,500	1,000
100-104-2410-561000-00 Principal's Office-Supplies	2,529	3,000	1,235	3,000	5,000
100-104-2410-564000-00 Principal's Office-Books	182	150	311	150	150
100-104-2410-567000-00 Principal's Office-Software	0	650	0	0	0
100-104-2410-573000-00 Principal's Office-Equipment	2,175	5,637	4,619	6,000	6,000
100-104-2410-581000-00 Principal's Office-Dues and Fees	5,711	7,100	5,383	6,000	6,000
100-104-2410-590001-00 Principal's Office - Miscellaneous Expns	4,438	11,000	4,550	8,000	8,000
<b>TOTAL 2410 Principal's Office</b>	<b>403,081</b>	<b>376,294</b>	<b>423,308</b>	<b>405,664</b>	<b>435,422</b>
<b>2490 Other Administration Services/Graduation</b>					
100-104-2490-561000-00 Direct Instr - Graduation Exp/Rep	9,138	9,000	7,475	9,000	9,000
<b>TOTAL 2490 Other Administration Services/Graduation</b>	<b>9,138</b>	<b>9,000</b>	<b>7,475</b>	<b>9,000</b>	<b>9,000</b>
<b>2520 Fiscal Services</b>					
100-104-2520-511100-00 Financial - Salaries-Treasurer	4,550	4,550	4,550	4,550	0
100-104-2520-522000-00 Financial - FICA	348	348	348	348	0
100-104-2520-525000-00 Financial - Worker's Compensation	41	41	41	41	0
100-104-2520-538800-00 Financial - Auditing	7,750	8,250	7,750	8,500	0
100-104-2520-553000-00 Financial - Postage	0	100	0	100	0
100-104-2520-581000-00 Financial - Dues and Fees	0	150	180	0	0
<b>TOTAL 2520 Fiscal Services</b>	<b>12,689</b>	<b>13,439</b>	<b>12,869</b>	<b>13,539</b>	<b>0</b>
<b>2523 Receiving &amp; Disbursing Fund Services</b>					
100-104-2523-583500-00 Debt Service- Interest Expense Short Term	9,800	2,625	15,650	10,000	0
100-104-2523-583500-00 Debt Service- Interest Expense Long Term Bc	0	0	11,239	6,792	0
100-104-2523-583500-00 Debt Service- Principal Long Term Bond	0	0	0	21,000	0
100-104-5100-591004-00 Deficit Reduction	0	0	0	9,995	0
<b>TOTAL 2523 Receiving &amp; Disbursing Fund Services</b>	<b>9,800</b>	<b>2,625</b>	<b>26,889</b>	<b>47,787</b>	<b>0</b>
100-104-2580-511000-00 Technology- Salaries	36,367	38,050	69,606	37,132	71,500
100-104-2580-521000-00 Technology- All Benefits	3,262	13,623	23,634	14,687	32,246
100-104-2580-533000-00 Technology- Contracted Services	55,475	49,000	38,150	28,458	20,000
100-104-2580-543000-00 Technology- Repair	4,391	12,000	6,481	12,580	12,000
100-104-2580-544200-00 Technology- Rentals	28,853	0	0	29,000	0
100-104-2580-553000-00 Technology- E-Rate	10,770	12,000	11,432	21,540	21,540
100-104-2580-558000-00 Technology- Travel	0	400	0	400	400
100-104-2580-564000-00 Technology- Books	4,157	6,700	0	6,700	6,700
100-104-2580-567000-00 Technology- Software	1,136	11,500	17,229	5,550	23,500

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100-104-2580-573000-00 Technology- Equipment	12,446	85,000	51,874	50,000	93,200
<b>TOTAL 2580 Technology Services</b>	<b>156,857</b>	<b>228,273</b>	<b>218,406</b>	<b>206,047</b>	<b>281,086</b>
<b>2600 Facilities</b>					
100-104-2600-511100-00 Facilities-Salaries-Custodians	243,902	284,019	237,485	295,458	295,486
100-104-2600-511200-00 Facilities - Salaries - Temporary	12,489	0	15,264	0	20,000
100-104-2600-521000-00 Facilities - Health Insurance	122,058	131,636	110,279	175,916	149,694
100-104-2600-529000-00 Facilities - Uniforms	1,321	2,500	1,049	3,000	1,800
100-104-2600-541000-00 Facilities - Utility -Alarms	2,252	1,200	2,924	1,800	2,500
100-104-2600-541100-00 Facilities - Utility - Water Usage	1,951	3,200	1,926	3,200	3,200
100-104-2600-542100-00 Facilities - Rubbish Removal	10,224	12,100	12,667	17,000	13,700
100-104-2600-543000-00 Facilities - Purchased Prof Ser	171,425	110,000	154,689	112,000	119,000
100-104-2600-545000-00 Facilities - Renovations	63,341	172,500	122,579	148,400	154,700
100-104-2600-552100-00 Facilities - Property/Liability Ins	39,452	50,000	35,723	40,000	60,000
100-104-2600-561000-00 Facilities - Purchase Repair Suppli	54,844	45,000	60,940	55,000	60,000
100-104-2600-562200-00 Facilities - Electricity	106,269	130,252	113,091	110,000	113,000
100-104-2600-562300-00 Facilities - Bottled Gas	4,890	5,000	6,412	7,500	9,375
100-104-2600-562400-00 Facilities - Heating Oil	72,494	70,500	111,851	95,000	82,964
100-104-2600-562600-00 Facilities - Gasoline	1,634	5,000	2,155	5,000	5,000
100-104-2600-573000-00 Facilities - Equipment	10,564	45,000	14,300	63,000	68,300
100-104-2600-581000-00 Facilities - Dues and Fees	364	500	207	500	500
<b>TOTAL 2600 Facilities</b>	<b>919,473</b>	<b>1,068,407</b>	<b>1,003,540</b>	<b>1,132,774</b>	<b>1,159,219</b>
<b>2700 Student Transportation</b>					
100-104-2700-551300-00 Transportation - Regular	249,451	238,941	247,257	252,000	256,515
100-104-2700-551000-00 Transportation - State Mandated	4,091	500	305	0	0
100-104-2700-551400-10 Transportation - Field Trips- Guidance	0	0	0	0	500
100-104-2700-551400-07 Transportation - Field Trips-Mid Grades	1,875	1,500	1,500	1,500	3,000
100-104-2700-551400-10 Transportation - Field Trips-Art	0	380	129	500	400
100-104-2700-551400-13 Transportation - Field Trips-English	567	1,000	534	750	1,800
100-104-2700-551400-17 Transportation - Field Trips-Music	2,009	2,666	771	2,500	2,250
100-104-2700-551400-19 Transportation - Field Trips-Science	2,632	4,000	3,544	3,000	4,900
100-104-2700-551400-20 Transportation - Field Trips-Soc Studies	46	1,000	0	250	1,500
100-104-2700-551500-00 Transportation - Travel-Student Activities	0	200	175	0	500
100-104-2700-551600-00 Transportation - Athletics - Contracted	48,244	49,600	38,188	50,000	50,000
100-104-2700-551900-00 Transportation - Miscellaneous Tran	700	1,000	2,835	1,000	1,000
100-104-2700-554000-00 Transportation - Advertising	0	500	0	0	0
<b>TOTAL 2700 Student Transportation</b>	<b>309,616</b>	<b>301,287</b>	<b>295,237</b>	<b>311,500</b>	<b>322,365</b>
<b>5300 Fund Transfers</b>					
100-104-5300-590000-00 Funds Transfer - Foods Services	20,000	20,000	20,000	87,187	24,444
<b>TOTAL 5300 Fund Transfers</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>87,187</b>	<b>24,444</b>
<b>TOTAL 104 Schoolwide</b>	<b>2,711,311</b>	<b>2,864,781</b>	<b>2,757,275</b>	<b>3,191,669</b>	<b>3,228,070</b>
<b>211 Special Ed Deductible Expenses</b>					
<b>1200 Special Education Direct Instruction</b>					
100-211-1200-511100-00 Special Ed- Salaries-Paraprofessionals	340,243	326,042	271,059	340,328	284,014
100-211-1200-511200-00 Special Ed- Substitutes	320	0	4,032	0	0
100-211-1200-521000-00 Special Ed - All Benefits	190,122	157,974	171,300	259,766	185,755
<b>TOTAL 1200 Special Education Direct Instruction</b>	<b>530,684</b>	<b>484,015</b>	<b>446,391</b>	<b>600,094</b>	<b>469,769</b>
<b>2420 Special Education Administration</b>					
100-211-2420-511100-00 Special Ed-Salaries Secretary	13,637	19,723	14,456	13,616	11,505
100-211-2420-521000-00 Special Ed-Secretary Health Ins	1,734	2,287	1,819	2,148	1,435
100-211-2420-533100-00 OESU Assessment - Special Ed	290	0	12,292	0	0
100-211-2420-533100-27 OESU Assessment - Special Ed Admin	539,654	972,995	267,879	383,692	402,901
<b>TOTAL 2420 Special Education Administration</b>	<b>555,315</b>	<b>995,005</b>	<b>296,446</b>	<b>399,456</b>	<b>415,841</b>

**OXBOW HIGH SCHOOL**  
**GENERAL FUND BUDGET**

2021

	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget
<b>TOTAL - GENERAL FUND</b>	<b>6,829,900</b>	<b>7,278,087</b>	<b>6,149,665</b>	<b>6,975,226</b>	<b>6,978,151</b>
300-482-2580-573000-00 Medicaid- Technology Equipment	0	0	50,000	50,000	50,000
	<b>6,829,900</b>	<b>7,026,515</b>	<b>6,199,665</b>	<b>7,025,226</b>	<b>7,028,151</b>