

VERSION #3					Run:	5/19/20
DRAFT Proposed Budget - FY2021						
OXBOW UNIFIED UNION SCHOOL DISTRICT						
Program	Bradford	Newbury	Oxbow	River Bend	OUUSD	Total
Pre-K	211,594	76,651	0	0		288,245
EEE	88,748	31,518	0	0		120,266
Direct Instruction	1,684,314	856,412	2,209,631	0		4,750,357
Vocational Ed	0	0	397,459	1,150,059		1,547,518
Special Ed	807,583	509,711	885,610	0		2,202,904
Other Instruction Programs	54,304	0	0	53,433		107,737
Student Activities	10,560	6,000	257,382	4,500		278,442
Guidance	183,742	102,201	354,326	109,074		749,344
Health	95,110	80,750	86,836	0		262,696
Prof Development	28,350	34,500	34,000	28,500		125,350
Library	55,283	9,300	126,021	0		190,605
School Board and Treasurer	0	0	0	2,000	53,704	55,704
OESU	341,515	159,206	395,349	80,573		976,643
Principal	246,938	206,340	444,422	404,570		1,302,269
Technology Services	86,459	68,011	281,086	43,870		479,426
Facilities	428,550	208,975	1,159,219	285,000		2,081,744
Transportation	73,404	109,106	322,365	7,500		512,375
Fund Transfers- FServ Def & Tsfr	53,670	38,638	24,444	0	0	116,752
Debt Service	0	0	0	0	296,035	296,035
Fund Transfers- GenFund Deficit	0	0	0	52,267	0	52,267
Provision II- Food for all students	0	0	0	0	195,000	195,000
Subtotal- General Fund	4,450,123	2,497,319	6,978,151	2,221,347	544,739	16,691,679
Medicaid & CFP/Other Grants	232,358	174,744	50,000	117,000		574,102
Budget Expense Total	4,682,482	2,672,062	7,028,151	2,338,347	544,739	17,265,781
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	232,358	174,744	50,000	262,797		719,899
Budget Revenue Totals	522,612	402,963	1,406,571	2,338,347	125,155	4,795,648
Estimated State Ed Spending FY2021	4,159,870	2,269,099	5,621,580	0	419,584	12,470,133
VERSION #1 Budget Total approved by board and in the annual report 17,373,393						
VERSION #2- Decrease to Salaries of 1%- new ESTIMATED Salaries now 3%						(125,058)
VERSION #2- Add 5,000 to Audit Expense and Add 14,000 to Short Term Interest Expense						19,000
Subtotal VERSION #2 (5/5/20)						17,267,335
VERSION #3- Remove Universal Meals -195,000						(195,000)
VERSION #3- Adjust Technology Salaries & Benefits OHS						18,446
Subtotal VERSION #3						17,090,781
VERSION #4- Add Univiersal Meals back into budget						195,000
VERSION #4- Decrease in cost of fuel oil						(20,000)
Total VERSION #4 (5/18/20) FINAL						17,265,781