

OXBOW UNIFIED UNION SCHOOL DISTRICT								
BOARD MEETING 7/15/20 & 7/22/20								
PROPOSED BUDGET CHANGES VERSION #5								
BRADFORD								
(14,500)	Exterior Paint- deferred not an essential project for safety							
(15,000)	Duct Cleaning- recommended every 5 years - deferred							
	not essential project for safety							
(8,437)	Gym Divider Curtain savings							
(15,507)	Teacher Replacement savings- Elementary							
(11,417)	Teacher Replacement savings- Pre-k							
(64,861)	Total Bradford Proposed Savings							
NEWBURY								
(9,716)	Reduce art/music position to .80 from 1.0 FTE							
(15,000)	Tarrant Consulting Fee- should be split between 3 schools							
(2,000)	Books- level fund							
(10,000)	Direct Instr Supplies- only increase by cost of new math program							
(36,716)	Total Newbury Proposed Savings							
OXBOW								
(20,000)	Nurse Replacement savings							
(20,000)	Spanish Teacher savings 1.0 to .5							
(40,000)								
FOOD SERVICE TRANSFERS								
(16,296)	Oxbow Savings- defer 2/3 to following year or two							
(35,780)	Bradford Savings- defer 2/3 to following year or two							
(25,759)	Newbury Savings- defer 2/3 to following year or two							
(77,835)	Total Food Service transfers deferred							
VOLUNTEER TRACKING ANNUAL SUBSCRIPTION								
(460.00)	OUUSD Savings							
HR RECOMMENDATION- CREATE COST TO BRING STAFF INCREASE TO 3.5%								
BUDGETED FOR 3% SO ADDING .5% HERE								
62,500								
OESU Budget Cuts to OUUSD Administrative Assessment								
(21,725)								
(179,097.29)	GRAND TOTAL SAVINGS			(1.10% Budget Decrease)				

VERSION #4- 1ST VOTE WITH #5 ESTIMATED CHANGES FOR 2ND VOTE					Run: 7/20/20	
DRAFT Proposed Budget - FY2021	FY21 OUUSD pers & budget VER 10 KRM_LJB REVISED 7 15 20				USE THIS ONE	VERSION #5
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	2,209,630	0		4,750,356
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		749,343
Health	95,110	80,750	86,837	0		262,697
Prof Development	28,350	34,500	34,000	28,500		125,350
Library	55,283	9,300	126,021	0		190,604
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	6,978,152	2,221,347	544,739	16,691,678
Medicaid & CFP/Other Grants	232,358	174,744	50,000	117,000		574,102
Budget Expense Total	4,682,481	2,672,063	7,028,152	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		719,900
Budget Revenue Totals	522,612	402,964	1,406,571	2,338,347	125,155	4,795,648
Estimated State Ed Spending FY2021	4,159,869	2,269,099	5,621,581	0	419,584	12,470,132
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)
Subtotal VERSION #4	1ST VOTE TOTAL EXPENSES					17,265,781
VERSION #5- Bradford Budget Cuts						(64,861)
VERSION #5- Newbury Budget Cuts						(36,716)
VERSION #5- Oxbow Budget Cuts						(40,000)
VERSION #5- Food Service Transfer Reductions						(77,835)
VERSION #5- OUUSD Portion of Volunteer Tracking						(460,000)
VERSION #5 - HR Recommendation to add .5 to Salary Increases making total increase 3.5%						62,500
VERSION #5- OESU Budget Cuts to OUUSD Administrative Assessment						(21,725)
TOTAL VERSION #5	2ND VOTE TOTAL EXPENSES- 1.10% BUDGET DECREASE					17,086,683

OXBOW UNIFIED UNION SCHOOL DISTRICT

Run: 7/20/2020

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 Pupil

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

TAX WORKSHEET FY2021		VERSION #5	
Adopted Budget 2019-2020	Proposed Budget 2020-2021		
16,312,935	\$17,086,683	Exp Incr	\$773,748 4.74%
4,682,753	\$4,795,648	Rev Incr	\$112,895 2.41%
11,630,182	\$12,291,035	EdSp Incr	\$660,853 5.68%
691.69	675.52	EqPup Decr	(16.17) -2.34%
\$16,814	\$18,195		\$1,381 8.21%
\$16,814	\$18,195		
\$18,311	\$18,756		
\$0.00	\$0.00		
\$16,814	\$18,195		
\$10,648	\$10,998		
157.91%	165.438%		
\$1.00	\$1.00		BaseRateIncr 7.53%
\$1.5791	\$1.6544	Bradford	Newbury
		97.90%	101.63%
		\$1.6899	\$1.6279
		Actual FY2020	
		1.5756	1.5571
		7.25%	4.54%
	% Increase		

FY2021 OESU Assessments

**ORANGE EAST SUPERVISORY UNION
2021 ASSESSMENTS TO DISTRICTS, CTE ALLOCATION BY ENROLLMENT**
Bradford, Newbury, Oxbow, RBCTC, Thetford, WRVS, BMU

	FY18		FY2020		Fall FY19		FY2021		FY2021		Date	
	ENROLLMENT		OESU Assessment		ENROLLMENT		OESU Assessment		OESU Assessment		7/16/2020	
	ENR%		ENR%		ENR%		ENR%		Assessment	Assessment	Dollar Change	7/16/2020
Central Office Administration												
Bradford/OUUSD	266.00	15.51%	237,387	279.00	16.56%	327,026	318,746	(8,280)	REVISSED	81,360	34.27%	
Newbury/OUUSD	145.00	8.46%	129,402	130.00	7.72%	152,454	148,594	(3,860)		19,192	14.83%	
Oxbow/OUUSD	325.00	18.95%	290,040	323.00	19.17%	378,569	368,984	(9,585)		78,944	27.22%	
RBCTC/OUUSD	77.95	4.55%	69,565	68.70	4.08%	80,573	78,533	(2,040)		8,968	12.89%	
Thetford PK-6	231.00	13.47%	206,151	230.00	13.65%	269,560	262,735	(6,825)		56,583	27.45%	
WRVS PK-8	251.00	14.64%	224,000	250.00	14.84%	293,060	285,640	(7,420)		61,640	27.52%	
Blue Mountain	419.00	24.43%	373,928	404.00	23.98%	473,556	461,566	(11,990)		87,638	23.44%	
Amount Billed	1714.95	100.00%	1,530,474	1,684.70	100.00%	1,974,797	1,924,797	(50,000)		394,324		