

VERSION #6-FOR 3RD VOTE						Run: 10/16/20
DRAFT Proposed Budget - FY2021						
OXBOW UNIFIED UNION SCHOOL DISTRICT						
Program	Bradford	Newbury	Oxbow	River Bend	OUUSD	Total
Pre-K	200,177	76,651	0	0		276,828
EEE	88,748	31,518	0	0		120,266
Direct Instruction	1,668,807	839,207	2,189,477	0		4,697,491
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	34,304	0	0	53,433		87,737
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	66,837	0		242,697
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	333,235	155,346	385,764	78,533		952,878
Principal	246,938	206,340	444,422	404,570		1,302,269
Technology Services	86,459	58,011	281,086	43,870		469,426
Facilities	390,613	193,975	1,139,219	285,000		2,008,807
Transportation	73,404	109,106	322,365	7,500		512,375
Fund Transfers- FServ Def & Tsfr	0	8,192	28,946	0	0	37,138
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	0	0
Subtotal- General Fund	4,303,312	2,420,808	6,912,915	2,219,307	349,739	16,206,080
Medicaid & CFP/Other Grants	232,358	174,744	50,000	117,000		574,102
Budget Expense Total	4,535,670	2,595,552	6,962,915	2,338,347	349,739	16,780,183
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	4,013,058	2,192,588	5,556,344	0	224,584	11,984,534
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 OUUDS Administrative Assessment						(21,725)
	2ND VOTE TOTAL EXPENSE 1.10% BUDGET INCREASE					17,086,684
VERSION #6- Provison 2 to start in January/Summer Program through December savings of...						(78,500)
VERSION #6- Food Service Deficits transfers from general fund after year end reconciliation						(61,500)
VERSION #6- After School Program BES to start after January 1, 2021 savings....						(20,000)
VERSION #6- Facillities Bathroom Renovation RB on hold....						(20,000)
VERSION #6- Independent Contractor						(10,000)
VERSION #6- Provision 2 not needed, state COVID relief program to cover costs						(118,500)
TOTAL VERSION #6	3RD VOTE TOTAL EXPENSES					16,780,184

OXBOW UNIFIED UNION SCHOOL DISTRICT

Run: 10/16/2020

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

TAX WORKSHEET FY2021

Estimated Education Spending

School District Budgets

Less Anticipated Receipts (Revenue)

Estimated Education Spending

Tax Rate Estimates

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

Est.Excess Spending Penalty Above 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

Adopted Budget 2019-2020	Proposed Budget 2020-2021	VERSION #6	
		REMOVE ALL PROVISION II	
		Exp Incr	Percent Incr.
16,312,935	\$16,780,183	\$467,248	2.86%
		Rev Incr	Percent Incr.
4,682,753	\$4,795,648	\$112,895	2.41%
		EdSp Incr	Percent Incr.
11,630,182	\$11,984,535	\$354,353	3.05%
		EqPup Decr	Precent Decr
691.69	675.52	(16.17)	-2.34%
\$16,814	\$17,741	\$927	5.51%
\$16,814	\$17,741		
\$18,311	\$18,756		
\$0.00	\$0.00		
\$16,814	\$17,741		
\$10,648	\$10,998	BaseRateIncr	
157.91%	161.313%		3.40%
\$1.00	\$1.00		
		Estimate FY2021 Rates per town	
		Bradford	Newbury
		97.90%	101.63%
		\$1.6477	\$1.5873
		Actual FY2020 Rates per town	
		1.5756	1.5571
		4.58%	1.94%
		% Increase	