

If we continue with current staffing, these salary & benefits costs will be 86.5% of remaining available funds at 87% of 2020				
Un-Used 87% of 2020 Budget	8,615,347	61% Un-Used to	of 87% of 2020	
Food Service Director Salaries- to be paid	-25,440			
Para Support Salaries- to be paid	-762,217			
Social Emotional Support Salaries- to be paid	-182,319			
SPED Support Salaries- to be paid	-23,715			
Stipends- to be paid	-12,811			
Admin Support Salaries- to be paid	-106,808			
Teachers Salaries- to be paid	-3,306,918			
Year Round Salaries- to be paid	-492,518			
Year Round Hourly Staff- to be paid	-319,805			
FICA- to be paid	-400,290	-400,290		
Worker's Comp- to be paid	-47,093	-47,093		
Medical- to be paid	-1,207,200	Dec-July Med 150,900 per month		
HRA- to be paid	-183,200	Dec-July HRA 22,900 per month		
H S A- to be paid	-100,000	Dec & July 50,000 each		
Dental- to be paid	-33,149	Dec-July Dental 4,144 per month		
Life- to be paid	-11,840	Dec-July Life 1,480 per month		
Disability- to be paid	-19,884	.0038 on remaining salaries		
Annuity/Retirement- to be paid	-64,115.05	81,810.84 Total minus 17,695.79 Paid equals 64,115.05 to be paid		
Other Salaries & FICA & W/Comp- to be paid	<u>-151,970.00</u>	Ave. 20K per mo Dec-June		
	-7,451,292	Will be used for salary & benefits t		
	1,164,055	Budget Dollars still available		
	Available to spend after salary & benefits are paid at current FULL STAFF			

If we continue with current staffing, these salary & benefits costs will be 86.5% of remaining available funds at 2021 Version #6			
	16,780,183	2021 Version #6 Budget	
	-5,554,830	Used to Date 33% of 2021 Version #6	
Un-Used 87% of 2020 Budget	11,225,353	67% Un-Used to date of 2021 Version #6 Budget	
Food Service Director Salaries- to be paid	-25,440		
Para Support Salaries- to be paid	-762,217		
Social Emotional Support Salaries- to be paid	-182,319		
SPED Support Salaries- to be paid	-23,715		
Stipends- to be paid	-12,811		
Admin Support Salaries- to be paid	-106,808		
Teachers Salaries- to be paid	-3,306,918		
Year Round Salaries- to be paid	-492,518		
Year Round Hourly Staff- to be paid	-319,805		
FICA- to be paid	-400,290	-400,290	
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Dental- to be paid	-33,149	Dec-July Dental 4,144 per month	
Life- to be paid	-11,840	Dec-July Life 1,480 per month	
Disability- to be paid	-19,884	.0038 on remaining salaries	
Annuity/Retirement- to be paid	-64,115.05	81,810.84 Total minus 17,695.79 Paid equals 64,115.05 to be paid	
Other Salaries & FICA & W/Comp- to be paid	-151,970.00	Ave. 20K per mo Dec-June	
	-7,451,292	Will be used for salary & benefits Dec-July	
	3,774,061	Budget Dollars still available	
Available to spend after salary & benefits are paid at current FULL STAFF			

<b>OESU Made of Reductions of 50,000 for Budget V. Two this fall</b>				<b>OUUSD Savings Realized</b>			
			<b>\$50,000.00</b>	<b>\$23,735.00</b>			
<b>Actual Staff Savings to Date in Addition</b>							
<u>Detail of Change</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Difference</u>			<b>Bradford</b>	<b>15.51%</b>
Shift in BO Staffing	\$828,588.59	\$811,184.22	\$17,404.37			Newbury	8.46%
Pre-K Position Left \	\$52,482.28	\$17,746.03	\$34,736.25			Oxbow	18.95%
Summer Help	\$3,653.57	\$0.00	\$3,653.57			RBCTC	4.55%
							47.47%
			<b>\$55,794.19</b>	<b>\$26,485.50</b>			
			<b>\$105,794.19</b>	<b>\$50,220.50</b>	savings vs budget actual in SU costs		