

2022 Changes

Reception to OUNSD (OHS)
 Reduce Admin 1.0 to .50
 Reduce staff accountant 1.0 to .60
 Salary Increase Estimate 3%
 Medical Insurance 10% Increase
 Fund Balance Surplus 2019 SPED 99,454.00
 Fund Balance Surplus 2019 Gen Fund 196,792.00

ASSESSMENT COMPARISON 2020-2021 (Special Ed by ADM - all others by ENROLLMENT)												
	Central Office	Transportation	EEF/FCP	ELL Teacher	Arts	Ropes	Special Education	DISTRICT TOTALS	Percent Change			
2022 Bradford	249,270.15	69,840.48	59,996.91	10,553	4,446.04	821.43	348,591.82	743,520.33				
2021 Bradford	325,370.38	68,404.00	67,617.00	9,801	4,690.63	865.00	356,818.00	833,563.52	(0.1080)			
2022 Newbury	118,230.90	104,760.73	28,457.03	5,006	2,108.79	389.61	150,206.23	409,158.90				
2021 Newbury	151,682.33	102,606.00	31,517.77	4,567	2,187.31	402.00	149,850.00	442,811.96	(0.0760)			
2022 Oxbow	327,105.49	261,901.82	-	13,849	5,834.33	1,077.92	386,851.90	996,620.31				
2021 Oxbow	376,651.58	256,515.00	-	11,346	5,432.60	999.50	347,777.00	998,721.79	(0.0021)		OUNSD	
											Total Assessments	
											2022	2,149,299.54
											2021	2,275,097.26
												(0.0553)
2022 RBCTC	74,987.95	-	-	-	-	-	-	74,987.95				
2021 RBCTC	80,164.72	-	-	-	-	-	-	80,164.72	(0.0690)			
2022 Theford	201,977.79	165,506.14	48,614.10	8,551	3,602.52	665.58	582,403.41	1,011,320.79				
2021 Theford	268,194.79	162,102.00	55,728.69	8,079	3,869.07	711.50	580,234.00	1,078,919.33	(0.0668)			
2022 WRVS	246,314.37	230,953.26	46,716.96	10,428	4,393.32	811.69	416,609.74	956,227.70				
2021 WRVS	291,575.87	226,203.00	47,982.22	8,782	4,205.43	773.50	401,928.00	981,449.84	(0.0264)			
2022 BMU	374,397.85	-	47,902.67	15,851	-	1,233.77	522,887.74	962,273.12				
2021 BMU	471,158.32	-	52,813.18	14,191	-	1,250.00	536,133.00	1,075,545.91	(0.1177)			
2022 ALL DISTRICTS	1,592,284.49	832,962.43	231,687.67	64,238.67	20,385.00	5,000.00	2,407,550.85	5,154,109.11				
2021 ALL DISTRICTS	1,964,798.00	815,830.00	255,658.87	56,765.65	20,385.04	4,999.50	2,372,740.00	5,491,177.06	(0.0654)		Overall Decrease %	
Variance ALL DISTRICTS	(372,513.51)	17,132.43	(23,971.20)	7,473.02	0.04	(0.50)	34,810.85	(337,067.95)	(337,068.88)		Overall Decrease \$ \$	
Reconciliation of Expense Budget to 2022 Assessments												
								9,710,870.48			Total OESU Expense Budget	
								(790,405.38)			Title/Idea/Med	
								(3,617,252.42)			SPED Reimbursement	
								(462,169.00)			EEE Grant	
								(224,231.58)			Local Assessments	
								2,444,089.00				
								3,617,252.42				