

Draft Budget - FY2022
 OXBOW UNIFIED UNION SCHOOL DISTRICT

Run: 2/23/21
 REVISED-2-10-21

Program	Bradford	Newbury	Oxbow	River Bend	OUUSD	Total FY 2022	Total FY 2021	FY 2022 \$ inc.(dec.)	FY 2022 % inc.(dec.)
Pre-K	154,126	70,720	0	0		224,846	276,828	-51,983	-18.7779%
EEE	66,818	28,457	0	0		95,275	120,266	-24,991	-20.7798%
Direct Instruction	1,949,367	891,019	2,541,853	0		5,382,239	4,697,491	684,748	14.5769%
Vocational Ed	0	0	422,476	1,234,974		1,657,450	1,547,518	109,932	7.1038%
Special Ed	575,915	473,513	863,641	0		1,913,070	2,202,904	-289,834	-13.1569%
Other Instruction Programs	34,304	0	0	57,597		91,901	87,737	4,164	4.7462%
Student Activities	10,560	6,000	265,811	4,500		286,871	278,442	8,429	3.0273%
Guidance	203,090	124,486	316,591	116,794		760,961	749,343	11,618	1.5504%
Health	81,474	105,350	83,503	0		270,327	242,697	27,630	11.3844%
Prof Development	28,350	22,974	34,000	30,000		115,324	125,350	-10,026	-7.9987%
Library	53,483	9,300	93,359	0		156,142	190,604	-34,462	-18.0804%
School Board and Treasurer	0	0	0	1,300		69,222	55,704	13,518	24.2679%
OESU	265,553	125,955	348,473	67,174		807,155	952,878	-145,723	-15.2929%
Principal	257,651	221,320	409,162	390,942		1,279,075	1,302,269	-23,194	-1.7810%
Technology Services	99,287	61,965	269,470	48,870		479,592	469,426	10,166	2.1656%
Facilities	357,834	216,436	1,142,983	293,000		2,010,253	2,008,807	1,446	0.0720%
Transportation	74,840	111,261	319,302	7,000		512,403	512,375	28	0.0055%
Fund Transfers- F/Serv Def & T/sf	0	0	0	0		0	37,138	-37,138	-100.0000%
Debt Service	0	0	27,305	0		294,305	296,035	-1,730	-0.5844%
Fund Transfers- GenFund Deficit	0	0	0	72,751		72,751	52,267	20,484	39.1904%
Provision II- Food for all students	0	0	0	0		0	0	0	100.0000%
Subtotal- General Fund	4,212,651	2,468,756	7,137,928	2,324,902	334,922	16,479,160	16,206,079	273,081	1.6851%
Medicaid & CFP/Other Grants	239,648	198,727	100,000	161,450		699,825	574,102	125,723	21.8991%
Budget Expense Total	4,452,300	2,667,483	7,237,928	2,486,352	334,922	17,178,986	16,780,181	398,805	2.3766%
Less Other Revenues									
Special Ed	126,471	180,694	217,558			524,723			
Tuition	35,000		726,700	2,103,461		2,865,161			
Transportation	34,426	48,190	120,475			203,091			
Surplus- General Fund	0	0	0	0	0	0			
Other		3,500	293,000	66,000		362,500			
Grants and Medicaid	239,648	198,727	100,000	316,891		855,266			
Budget Revenue Totals	435,546	431,111	1,457,733	2,486,352	0	4,810,742			
Estimated State Ed Spending FY2021	4,016,754	2,236,372	5,780,195	0	334,922	12,368,244			