

Draft Budget - FY2022		Run: 2/10/21		REVISED-2-10-21						
OXBOW UNIFIED UNION SCHOOL DISTRICT										
Program	Bradford	Newbury	Oxbow	River Bend	OUSD	Total	FY 2021	FY 2022	FY 2022	FY 2022
							Total	\$ inc.(dec.)	% inc.(dec.)	
Pre-K	196,558	70,720	0	0	0	267,278	276,828	-9,551	-3.4500%	
EEE	66,818	28,457	0	0	0	95,275	120,266	-24,991	-20.7798%	
Direct Instruction	1,971,202	975,029	2,414,013	0	0	5,360,244	4,697,491	662,753	14.1087%	
Vocational Ed	0	0	422,476	1,234,974	0	1,657,450	1,547,518	109,932	7.1038%	
Special Ed	575,915	473,513	863,641	0	0	1,913,070	2,202,904	-289,834	-13.1569%	
Other Instruction Programs	34,304	0	0	57,597	0	91,901	87,737	4,164	4.7462%	
Student Activities	10,560	6,000	265,811	4,500	0	286,871	278,442	8,429	3.0273%	
Guidance	203,090	124,486	372,271	116,794	0	816,641	749,343	67,298	8.9809%	
Health	86,974	105,350	83,503	0	0	275,827	242,697	33,130	13.6506%	
Prof Development	28,350	22,974	34,000	30,000	0	115,324	125,350	-10,026	-7.9987%	
Library	53,483	9,300	135,289	0	0	198,072	190,604	7,468	3.9181%	
School Board and Treasurer	0	0	0	1,300	67,922	69,222	55,704	13,518	24.2679%	
OESU	265,553	125,955	348,473	67,174	0	807,155	952,878	-145,723	-15.2929%	
Principal	257,151	221,320	409,162	390,942	0	1,278,575	1,302,269	-23,694	-1.8194%	
Technology Services	100,316	61,965	269,470	48,870	0	480,621	469,426	11,195	2.3848%	
Facilities	422,058	216,436	1,142,983	320,035	0	2,101,512	2,008,807	92,705	4.6149%	
Transportation	74,840	111,261	319,302	7,000	0	512,403	512,375	28	0.0055%	
Fund Transfers- FServ Def & Tsfr	0	0	0	0	0	0	37,138	-37,138	-100.0000%	
Debt Service	0	0	27,305	0	267,000	294,305	296,035	-1,730	-0.5844%	
Fund Transfers- GenFund Deficit	0	0	0	72,751	0	72,751	52,267	20,484	39.1904%	
Provision II- Food for all students	0	0	0	0	0	0	0	0	0.0000%	
Subtotal- General Fund	4,347,172	2,552,767	7,107,698	2,351,937	334,922	16,694,496	16,206,079	488,417	3.0138%	
Medicaid & CFP/Other Grants	239,648	198,727	50,000	149,444	0	637,819	574,102	63,717	11.0985%	
Budget Expense Total	4,586,820	2,751,494	7,157,698	2,501,381	334,922	17,332,315	16,780,181	552,134	3.2904%	