

## Oxbow Budget 2021-2022

<b>Action</b>	<b>Impact on the Budget</b>	<b>Rationale</b>
Teacher Staffing	+\$78,000.	A shift in teaching positions to accommodate a need for an additional 1 FTE Eng. and 1 FTE Social Studies. With Title I funds, we can also hire an additional Math Interventionist with grant funds.
Eliminate Dept. Coords. Stipends	-\$5,000.	Work done within CORE
Decrease in \$3,000. Princ supplies; Increase \$2,000. Gen supplies	-\$1,000	Buying bulk saves money
Increase \$5,300. - English	+\$5,300.	Electives and Intervention programming
Decrease \$5,000. World Lang.	-\$5,000.	No need for VTVLC
Decrease \$12,865. Math inst. mats.	-\$12,865.	No need for additional IM materials this year
Decrease Athletics \$6,100.	- \$6,100.	No uniform updates needed this year, anticipate less officials. Will compensate Athletic expenses by recapturing the gate income this year.
Increase \$1,090. Social Studies	+\$1,090.	Additional SS teacher's needs
Decrease program expenses	-\$3,175.	No drivers ed...

Eliminate comm. coord.	-\$15,000.	Absorbed by office staff
Tech. from 1.0 FTE to .8 FTE	-17,930.	Sharing with TES
School Nurse	-\$7,542.	New nurse
Llibrary/Media Supplies	+2,600.	Testing requirements
Additional postage (Princ)	+\$2,000.	Mailing report cards and progress reports
Facilities	+3,764.	Increases in heating oil, professional services (electrical work), equipment, dues/fees; Decreases in renovations, liability insurance;
Transportation	-8,750.	Athletics and field trips