

Draft Budget - FY2022		Run: 3/8/21										REVISED-2-10-21	
OXBOW UNIFIED UNION SCHOOL DISTRICT													
Program	Bradford	Newbury	Oxbow	River Bend	OJUSD	Total	FY 2022	FY 2021	Total	FY 2022	FY 2022	FY 2022	
										\$ inc.(dec.)	% inc.(dec.)		
Pre-K	154,126	70,720	0	0	0	224,846	276,828	-51,983	-18.7779%				
EEE	66,818	28,457	0	0	0	95,275	120,266	-24,991	-20.7798%				
Direct Instruction	1,949,367	921,019	2,541,853	0	0	5,412,239	4,697,491	714,748	15.2155%				
Vocational Ed	0	0	422,476	1,233,474	0	1,655,950	1,547,518	108,432	7.0668%				
Special Ed	575,915	443,513	863,641	0	0	1,883,069	2,202,904	-319,835	-14.5188%				
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	308,791	116,794	0	753,161	749,343	3,818	0.5095%				
Health	81,474	105,350	83,503	0	0	270,327	242,697	27,630	11.3844%				
Prof Development	28,350	27,974	34,000	30,000	0	120,324	125,350	-5,026	-4.0099%				
Library	53,483	9,300	90,641	0	0	153,424	190,604	-37,180	-19.5064%				
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	257,651	221,320	409,162	390,942	0	1,279,075	1,302,269	-23,194	-1.7810%				
Technology Services	99,287	61,965	269,470	48,870	0	479,592	469,426	10,166	2.1656%				
Facilities	357,834	216,436	1,142,983	293,000	0	2,010,253	2,008,807	1,446	0.0720%				
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	100.0000%				
Subtotal- General Fund	4,212,651	2,473,756	7,127,410	2,323,402	334,922	16,472,142	16,206,079	266,063	1.6417%				
Medicaid & CFP/Other Grants	239,648	198,727	100,000	161,450	0	699,825	574,102	125,723	21.8991%				
Budget Expense Total	4,452,300	2,672,483	7,227,410	2,484,852	334,922	17,171,968	16,780,181	391,787	2.3348%				
Less Other Revenues													
Special Ed	126,471	163,894	217,558			507,923							
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	414,311	1,457,733	2,486,352	0	4,793,942							
Estimated State Ed Spending FY2021	4,016,754	2,258,172	5,769,677	-1,500	334,922	12,378,025							