

Account Number / Description		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	Variance
FY19		FY19	FY20	FY20	FY21	FY22	2021-2022 Budget	
OXBOW HIGH SCHOOL 2022 DRAFT BUDGET								
100 General Fund								
100-000-0000-5900001-00	Misc Expense	0	22,222.88	0		0		\$0.00
TOTAL 0000 Misc Expense		0	22,222.88	0		0		\$0.00
102 7th/8th Grade								
1100 Direct Instruction								
100-102-1100-533000-00	STEAM/STEM & Other Projects	251,572	-	0	0.00	0		\$0.00
TOTAL 1100 Direct Instruction		251,572	-	0	0.00	0	0	\$0.00
103 Grades 9 - 12								
1100 Direct Instruction								
100-103-1100-511000-00	Direct Instr - High School Teachers	1,000	4,297.06	0	0.00	0	1,597,070	\$1,575,137.20
100-103-1100-511000-10	Direct Instr - Salaries-Art	48,960	49,215.36	51,026	57,420.33	55,557		(\$55,556.78)
100-103-1100-511000-12	Direct Instr - Salaries - Technology	0	0.00	0	10,386.56	0		\$0.00
100-103-1100-511000-13	Direct Instr - Salaries-English	247,437	248,026.56	255,699	264,299.33	263,370		(\$263,369.97)
100-103-1100-511000-15	Direct Instr - Salaries-Foreign Lang	83,369	109,630.30	112,525	51,752.88	47,619		(\$47,618.96)
100-103-1100-511000-16	Direct Instr - Salaries-Math	259,095	258,463.94	264,510	256,381.13	246,340		(\$246,339.95)
100-103-1100-511000-17	Direct Instr - Salaries-Music	64,226	64,226.00	66,292	66,292.00	54,881		(\$54,880.76)
100-103-1100-511000-18	Direct Instr - Salaries-Phys Ed	136,074	136,472.17	141,427	173,521.76	168,516		(\$168,516.24)
100-103-1100-511000-19	Direct Instr - Salaries-Science	238,624	223,159.16	230,554	262,893.07	249,553		(\$249,552.52)
100-103-1100-511000-20	Direct Instr - Salaries-Soc Studies	216,443	216,873.69	224,706	250,245.58	242,222		(\$242,222.01)
100-103-1100-511000-21	Direct Instr - Salaries-Driver Ed	35,692	35,718.60	36,932	4,461.52	0		\$0.00
100-103-1100-511000-22	Direct Instr - Salaries - Tech Ed	7,000	1,000.00	7,000	0.00	0		\$0.00
100-103-1100-511000-00	Direct Instr - Salaries-Paras	34,860	50,414.37	11,074	88,942.81	77,465	105,571	\$28,105.65
100-103-1100-511200-00	Direct Instr - Substitutes	25,000	31,255.54	30,000	9,973.60	30,000	30,000	\$0.00
100-103-1100-511300-00	Direct Instr - Salaries - Tutoring	4,800	827.09	2,000	0.00	2,000	2,000	\$0.00
100-103-1100-511500-00	Direct Instr - Dept Coord Stipends	10,000	9,998.08	6,500	8,370.51	5,000	0	(\$5,000.00)
100-103-1100-521000-00	Direct Instr - Health Insurance-Para	19,402	19,484.28	18,198	25,271.63	25,176	56,486	\$31,309.99
100-103-1100-521000-10	Direct Instr - Health Insurance High School Tea	7,031	6,332.55	6,183	6,181.08	6,975	269,891	\$262,915.31
100-103-1100-521000-12	Direct Instr - Health Insur - Technology	0	0.00	0	502.21	0		\$0.00
100-103-1100-521000-13	Direct Instr - Health Insurance-English	14,061	28,783.13	31,833	26,267.68	27,051		(\$27,050.90)
100-103-1100-521000-15	Direct Instr - Health Ins - Foreign Lang	26,350	14,392.50	23,311	17,121.60	19,322		(\$19,321.80)
100-103-1100-521000-16	Direct Instr - Health Insurance-Math	70,346	41,592.19	43,815	39,394.10	45,619		(\$45,619.00)
100-103-1100-521000-17	Direct Instr - Health Insurance-Music	7,031	8,732.55	6,183	6,181.08	6,975		(\$6,975.00)
100-103-1100-521000-18	Direct Instr - Health Insurance-Phys Ed	37,640	42,949.79	34,255	47,479.00	57,965		(\$57,965.40)
100-103-1100-521000-19	Direct Instr - Health Insurance-Science	53,624	37,869.46	47,702	42,532.36	50,182		(\$50,181.50)
100-103-1100-521000-20	Direct Instr - Health Insurance-Soc Stu	32,881	32,559.39	39,053	38,683.48	58,719		(\$58,719.10)
100-103-1100-521000-21	Direct Instr - Health Insurance-Driver Ed	0	0.00	0	0.00	0		\$0.00

Account Number / Description		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	Variance
		FY19	FY19	FY20	FY20	FY21	FY22	2021-2022 Budget
100-103-1100-521001-00	Direct Instr - Health Insurance Paym in Lieu	0	2,050.00	0	2,000.00	0		\$0.00
100-103-1100-521100-00	Direct Instr - HRA - Para	0	0.00	4,000	3,385.80	6,912	13,771	\$6,859.00
100-103-1100-521100-10	Direct Instr - HRA High School Teachers	0	0.00	2,000	0.00	0	65,520	\$65,520.00
100-103-1100-521100-12	Direct Instr - HRA - Technology	0	0.00	0	0.00	0		\$0.00
100-103-1100-521100-13	Direct Instr - HRA - English	0	6,245.00	12,000	8,800.00	8,000		(\$8,000.00)
100-103-1100-521100-15	Direct Instr - HRA - Foreign Language	0	3,845.00	6,000	4,000.00	4,000		(\$4,000.00)
100-103-1100-521100-16	Direct Instr - HRA - Math	0	4,245.00	12,000	4,000.00	4,000		(\$4,000.00)
100-103-1100-521100-17	Direct Instr - HRA - Music	0	1,445.00	2,000	2,000.00	2,000		(\$2,000.00)
100-103-1100-521100-18	Direct Instr - HRA - Phys Ed	0	6,245.00	8,000	8,000.00	8,000		(\$8,000.00)
100-103-1100-521100-19	Direct Instr - HRA - Science	0	7,845.00	16,000	14,000.00	14,000		(\$14,000.00)
100-103-1100-521100-20	Direct Instr - HRA - Social Studies	0	3,045.00	12,000	4,000.00	8,000		(\$8,000.00)
100-103-1100-521200-00	Direct Instr - HSA	0	782.60	0	3,836.80	4,000		(\$4,000.00)
100-103-1100-521200-10	Direct Instr - HSA - Art	0	1,000.00	0	2,000.00	2,000		(\$2,000.00)
100-103-1100-521200-12	Direct Instr - HSA - Technology	0	-	0	195.00	0		\$0.00
100-103-1100-521200-16	Direct Instr - HSA - Math	0	4,000.00	0	8,000.00	2,000		(\$2,000.00)
100-103-1100-521200-18	Direct Instr - HSA Phys Ed	0	1,217.40	0	2,460.60	0		\$0.00
100-103-1100-521200-19	Direct Instr - HSA - Science	0	1,000.00	0	0.00	0		\$0.00
100-103-1100-521200-20	Direct Instr - HSA - Social Studies	0	2,000.00	0	6,000.00	6,000		(\$6,000.00)
100-103-1100-522000-00	Direct Instr - FICA - Reg Ed Para	5,788	8,833.74	847	9,083.66	5,926	8,076	\$2,149.90
100-103-1100-522000-10	Direct Instr - FICA - High School Teachers	3,745	3,667.42	3,903	4,265.57	4,021	120,498	\$116,477.41
100-103-1100-522000-12	Direct Instr - FICA - Technology	0	-	0	782.77	0		\$0.00
100-103-1100-522000-13	Direct Instr - FICA - English	18,929	18,486.95	19,561	19,722.93	14,924		(\$14,924.32)
100-103-1100-522000-15	Direct Instr - FICA - Foreign Language	6,378	8,076.61	8,608	3,622.64	3,643		(\$3,642.85)
100-103-1100-522000-16	Direct Instr - FICA - Math	19,821	18,956.50	20,235	18,799.13	18,845		(\$18,845.01)
100-103-1100-522000-17	Direct Instr - FICA - Music	4,913	4,807.48	5,071	4,953.01	5,223		(\$5,223.48)
100-103-1100-522000-18	Direct Instr - FICA - Phys Ed	10,410	9,728.92	10,819	12,334.02	12,891		(\$12,891.49)
100-103-1100-522000-19	Direct Instr - FICA - Science	18,255	16,446.78	17,637	19,266.95	19,091		(\$19,090.77)
100-103-1100-522000-20	Direct Instr - FICA - Soc Studies	16,558	15,975.57	17,190	18,154.36	18,530		(\$18,529.98)
100-103-1100-522000-21	Direct Instr - FICA - Driver Ed	2,730	2,732.38	2,825	341.29	0		\$0.00
100-103-1100-522000-22	Direct Instr - FICA - Tech Ed	536	76.50	0	0.00	0		\$0.00
100-103-1100-523000-00	Direct Instr - Life Insurance-Para	108	217.59	62	387.01	397	408	\$10.56
100-103-1100-523000-10	Direct Instr - Life Insurance-High School Teach	108	108.00	108	108.00	108	2,483	\$2,375.00
100-103-1100-523000-12	Direct Instr - Life Insurance-Technology	0	-	0	8.75	0		\$0.00
100-103-1100-523000-13	Direct Instr - Life Insurance-English	432	432.00	540	432.00	324		(\$324.00)
100-103-1100-523000-15	Direct Instr - Life Ins - Foreign Lang	216	216.00	216	108.00	108		(\$108.00)
100-103-1100-523000-16	Direct Instr - Life Insurance-Math	432	414.00	432	414.00	432		(\$432.00)
100-103-1100-523000-17	Direct Instr - Life Insurance-Music	108	108.00	108	108.00	108		(\$108.00)
100-103-1100-523000-18	Direct Instr - Life Insurance-Phys Ed	216	281.70	216	298.72	324		(\$324.00)
100-103-1100-523000-19	Direct Instr - Life Insurance-Science	432	414.00	540	414.00	432		(\$432.00)
100-103-1100-523000-20	Direct Instr - Life Insurance-Soc Studi	432	432.00	432	396.00	432		(\$432.00)
100-103-1100-523000-21	Direct Instr - Life Insurance-Driver Ed	108	108.00	65	0.00	0		\$0.00

Account Number / Description	OXBOW HIGH SCHOOL 2022 DRAFT BUDGET		2021-2022 Budget		Variance
	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	
100-103-1100-523200-16 Direct Instr - VSTRS New Hire Fee Phys Ed	FY19 0	FY19 1,275.00	FY20 0	FY20 5,252.00	\$0.00
100-103-1100-523200-20 Direct Instr - VSTRS New Hire Fee Social Studies	0	1,275.00	1,308	0.00	\$0.00
100-103-1100-523500-00 Direct Instr - Dental Insurance-Para	600	1,121.60	342	571.72	\$375.63
100-103-1100-523500-10 Direct Instr - Dental Insurance-High School Te	650	407.52	650	407.52	\$14,173.44
100-103-1100-523500-12 Direct Instr - Dental Insurance-Technology	0	-	0	33.08	\$0.00
100-103-1100-523500-13 Direct Instr - Dental Insurance-English	2,600	1,222.56	2,990	1,222.56	(\$1,222.50)
100-103-1100-523500-15 Direct Instr - Dental Ins - Foreign Lang	1,300	1,057.56	1,300	650.04	(\$650.00)
100-103-1100-523500-16 Direct Instr - Dental Insurance-Math	2,600	1,828.86	2,600	1,639.68	(\$1,707.50)
100-103-1100-523500-17 Direct Instr - Dental Ins - Music	650	407.52	650	407.52	(\$407.50)
100-103-1100-523500-18 Direct Instr - Dental Insurance-Phys Ed	1,300	1,422.76	1,300	1,549.37	(\$1,707.50)
100-103-1100-523500-19 Direct Instr - Dental Insurance-Science	2,600	2,047.20	3,250	2,027.90	(\$2,357.50)
100-103-1100-523500-20 Direct Instr - Dental Insurance-Soc Stu	2,600	1,872.60	2,600	1,898.44	(\$2,115.00)
100-103-1100-523500-21 Direct Instr - Dental Insurance-Driver	390	-	390	0.00	\$0.00
100-103-1100-523600-00 Direct Instr - Dental- Payment in Lieu	0	17,979.38	17,979	14,943.94	\$0.00
100-103-1100-523600-00 Direct Instr - Disability Insurance-Para	88	160.58	42	306.75	\$360.00
100-103-1100-523600-10 Direct Instr - Disability Insurance-High School	186	186.00	192	193.26	\$5,055.93
100-103-1100-523600-12 Direct Instr - Disability Ins-Technology	0	-	0	15.67	\$0.00
100-103-1100-523600-13 Direct Instr - Disability Ins-English	940	940.20	1,093	969.13	(\$726.30)
100-103-1100-523600-15 Direct Instr - Disability - Foreign Lang	412	411.96	428	175.03	(\$175.70)
100-103-1100-523600-16 Direct Instr - Disability Ins - Mah	991	939.36	1,012	894.83	(\$908.90)
100-103-1100-523600-17 Direct Instr - Disability Ins - Music	244	244.08	255	251.23	(\$251.90)
100-103-1100-523600-18 Direct Instr - Disability Ins - Phys Ed	456	517.04	477	582.28	(\$621.70)
100-103-1100-523600-19 Direct Instr - Disability Ins - Science	907	818.72	893	884.09	(\$920.80)
100-103-1100-523600-20 Direct Instr - Disability Ins - Soc Stu	822	822.48	859	818.76	(\$893.70)
100-103-1100-523600-21 Direct Instr - Disability Ins - Driver E	137	135.60	140	0.00	\$0.00
100-103-1100-524000-00 Direct Instr - Retirement Contribution Para	2,325	3,953.04	350	4,501.01	(\$563.01)
100-103-1100-524000-12 Direct Instr - Retirement Contrib - High School	360	360.00	0	0.00	\$0.00
100-103-1100-525000-00 Direct Instr - Worker's Comp-Para	248	1,058.04	99	933.15	\$232.81
100-103-1100-525000-10 Direct Instr - Worker's Comp-High School Te	441	441.83	456	459.28	\$13,703.22
100-103-1100-525000-12 Direct Instr - Workers Comp - Technology	0	-	0	87.97	\$0.00
100-103-1100-525000-13 Direct Instr - Worker's Comp-English	2,227	2,354.74	2,589	2,316.94	(\$2,370.33)
100-103-1100-525000-15 Direct Instr - Worker's Comp-Foreign La	750	936.90	1,013	413.82	(\$428.57)
100-103-1100-525000-16 Direct Instr - Worker's Comp-Math	2,332	2,271.58	2,397	2,201.44	(\$2,217.06)
100-103-1100-525000-17 Direct Instr - Worker's Comp-Music	578	577.94	604	596.64	(\$614.53)
100-103-1100-525000-18 Direct Instr - Worker's Comp-Phys Ed	1,225	1,159.38	1,286	1,446.46	(\$1,516.65)
100-103-1100-525000-19 Direct Instr - Worker's Comp-Science	2,148	1,960.08	2,116	2,166.11	(\$2,245.97)
100-103-1100-525000-20 Direct Instr - Worker's Comp-Soc Studie	1,948	1,993.57	2,035	2,051.01	(\$1,658.26)
100-103-1100-525000-21 Direct Instr - Worker's Comp-Driver Ed	321	329.70	332	184.23	\$0.00
100-103-1100-526000-00 Direct Instr - Unemployment	8,000	569.52	8,000	8,619.48	\$0.00
100-103-1100-533000-21 Direct Instr - Contracted - Driver Ed				32,050.00	\$0.00
100-103-1100-533000-00 Direct Instr - Contracted - General	16,000	49,187.42	16,000	17,747.96	\$0.00

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100-103-1100-533000-15	Direct Instr - Contracted Services- World Language	0	-	0	6,300.00	5,000	0	(\$5,000.00)
100-103-1100-533000-17	Direct Instr - Contracted -Music	620	670.00	800	450.00	800	1,040	\$240.00
100-103-1100-533000-17	Direct Instr - Contracted -Social Studies					0	800	\$800.00
100-103-1100-533100-00	OESU Assessment Ropes Course	1,000	1,000.00	993	992.68	1,000	1,000	\$0.00
100-103-1100-543000-00	Direct Instr - Repairs-General	1,000	-	1,000	0.00	1,000	1,000	\$0.00
100-103-1100-543000-10	Direct Instr - Repairs-Art	400	-	400	0.00	400	400	\$0.00
100-103-1100-543000-17	Direct Instr - Repairs-Music	1,950	1,061.00	1,950	828.00	1,950	2,240	\$290.00
100-103-1100-543000-15	Direct Instr - Repairs-World Lang	0	-	0	0.00	300	0	(\$300.00)
100-103-1100-543000-19	Direct Instr - Repairs-Science	0	-	0	0.00	500	500	\$0.00
100-103-1100-543000-20	Direct Instr - Repairs-Soc Studies	0	-	0	0.00	0	0	\$0.00
100-103-1100-543000-21	Direct Instr - Repairs-Driver Ed	300	72.35	300	0.00	300	0	(\$300.00)
100-103-1100-544200-00	Direct Instr - Rentals-General	13,000	10,082.52	13,000	9,038.00	13,000	13,000	\$0.00
100-103-1100-544200-21	Direct Instr - Rentals-Driver Ed	300	-	300	0.00	300	0	(\$300.00)
100-103-1100-556000-00	Direct Instr - Alternative Tuition	20,000	19,775.49	75,000	14,383.08	50,000	50,000	\$0.00
100-103-1100-558000-13	Direct Instr - Travel - English	0	-	150	0.00	0	0	\$0.00
100-103-1100-558000-16	Direct Instr - Travel - Math	675	-	0	0.00	0	0	\$0.00
100-103-1100-558000-16	Direct Instr - Travel - Music						104	(\$300.00)
100-103-1100-558000-18	Direct Instr - Travel - PE/Health	0	-	0	0.00	300	0	(\$300.00)
100-103-1100-561000-00	Direct Instr - Inst Mats-General	5,000	2,150.85	8,000	3,585.45	8,000	10,000	\$2,000.00
100-103-1100-561000-10	Direct Instr - Inst Mats-Art	9,000	7,243.47	9,000	8,866.75	3,500	3,500	\$0.00
100-103-1100-561000-13	Direct Instr - Inst Mats-English	1,000	263.03	2,750	0.00	5,500	10,800	\$5,300.00
100-103-1100-561000-15	Direct Instr - Inst Mats-World Lang	600	484.38	600	1,129.31	1,000	1,000	\$0.00
100-103-1100-561000-16	Direct Instr - Inst Mats-Math	2,711	1,593.10	4,550	1,682.00	21,189	19,420	(\$1,769.00)
100-103-1100-561000-17	Direct Instr - Inst Mats-Music	490	1,068.74	490	257.24	2,244	3,139	\$895.25
100-103-1100-561000-18	Direct Instr - Inst Mats-Phys Ed	500	283.20	500	410.76	900	0	(\$900.00)
100-103-1100-561000-19	Direct Instr - Inst Mats-Science	5,500	2,167.50	11,491	2,114.15	14,050	14,050	\$0.00
100-103-1100-561000-20	Direct Instr - Inst Mats-Soc Studies	700	481.62	8,800	2,033.69	6,080	6,080	\$0.00
100-103-1100-561001-00	Direct Instr - Paper/Toner-Copier	5,000	8,707.32	8,000	7,871.73	9,000	9,000	\$0.00
100-103-1100-561001-17	Direct Instr - Awards Music	0	-	0	521.05	0	0	\$0.00
100-103-1100-562600-21	Direct Instr - Drivers Ed - Gasoline	0	481.69	500	0.00	500	0	(\$500.00)
100-103-1100-564000-10	Direct Instr - Books-Art	200	-	200	11.80	0	0	\$0.00
100-103-1100-564000-13	Direct Instr - Books-English	3,000	2,472.89	4,750	3,696.57	0	0	\$0.00
100-103-1100-564000-15	Direct Instr - Books-Foreign Lang	1,000	481.26	1,000	0.00	0	0	\$0.00
100-103-1100-564000-16	Direct Instr - Books-Math	2,109	-	0	0.00	0	0	\$0.00
100-103-1100-564000-17	Direct Instr - Books-Music	2,299	527.86	2,299	1,602.52	0	0	\$0.00
100-103-1100-564000-19	Direct Instr - Books-Science	1,800	5,437.86	0	1,016.11	0	0	\$0.00
100-103-1100-564000-20	Direct Instr - Books-Soc Studies	6,500	2,675.74	0	6,265.09	0	0	\$0.00
100-103-1100-564000-21	Direct Instr - Books-Driver Ed	200	66.86	200	0.00	0	0	\$0.00
100-103-1100-565000-15	Direct Instr - Audio Visual-Foreign	500	45.18	500	101.90	0	0	\$0.00
100-103-1100-565000-19	Direct Instr - Audio Visual-Science	378	-	0	83.72	0	0	\$0.00
100-103-1100-565000-20	Direct Instr - Audio Visual-Soc Studies	350	371.48	0	0.00	0	0	\$0.00

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OXBOW HIGH SCHOOL 2022 DRAFT BUDGET								
100-103-1100-565000-21	Direct Instr - Audio Visual-Driver Ed	250	-	250	0.00	0	0	\$0.00
100-103-1100-567000-13	Direct Instr - Software -English	0	-	0	0.00	0	0	\$0.00
100-103-1100-567000-16	Direct Instr - Software-Math	3,319	2,426.50	3,175	1,949.85	0	0	\$0.00
100-103-1100-567000-17	Direct Instr - Software -Music	190	-	190	213.79	0	0	\$0.00
100-103-1100-567000-20	Direct Instr - Software-Social Studies	100	-	0	0.00	0	0	\$0.00
100-103-1100-573000-00	Direct Instr - Equipment-General	500	108.49	500	0.00	500	500	\$0.00
100-103-1100-573000-10	Direct Instr - Equipment-Art	0	-	0	0.00	3,000	3,000	\$0.00
100-103-1100-573000-13	Direct Instr - Equipment-English	1,800	1,170.59	1,800	1,443.65	5,700	5,700	\$0.00
100-103-1100-573000-15	Direct Instr - Equipment-World Language	0	-	0	0.00	0	0	\$0.00
100-103-1100-573000-16	Direct Instr - Equipment-Math	259	338.97	2,800	349.49	17,865	5,000	(\$12,865.00)
100-103-1100-573000-17	Direct Instr - Equipment-Music	1,631	493.43	1,631	466.25	1,450	300	(\$1,150.00)
100-103-1100-573000-18	Direct Instr - Equipment-Phys Ed	2,000	1,006.43	2,000	866.60	2,000	2,000	\$0.00
100-103-1100-573000-19	Direct Instr - Equipment-Science	2,263	974.64	0	895.31	0	900	\$900.00
100-103-1100-573000-20	Direct Instr - Equipment-Soc Studies	400	42.28	0	370.96	300	1,390	\$1,090.00
100-103-1100-573000-21	Direct Instr - Equipment-Driver Ed	1,100	-	1,100	0.00	1,100	1,100	\$0.00
100-103-1100-581000-00	Direct Instr - Dues and Fees	3,000	1,538.35	3,000	0.00	2,000	2,000	\$0.00
100-103-1100-581000-15	Direct Instr - Dues & Fees - World Lang	0	-	0	0.00	600	600	\$0.00
100-103-1100-581000-16	Direct Instr - Dues & Fees - Math	391	95.88	525	0.00	525	875	\$350.00
100-103-1100-581000-17	Direct Instr - Dues & Fees-Music	1,087	826.89	1,087	388.50	1,228	898	(\$329.50)
100-103-1100-581000-20	Direct Instr - Dues & Fees - Soc Studies	0	-	0	0.00	175	100	(\$75.00)
100-103-1100-581000-21	Direct Instr - Dues & Fees - Driver Ed	375	-	375	0.00	375	375	\$0.00
100-103-1100-590007-00	Direct Instr - 7th Grade Core Misc Exp	1,000	680.63	1,000	24.93	2,000	2,000	\$0.00
100-103-1100-590008-00	Direct Instr - 8th Grade Core Misc Exp	1,000	1,000.00	1,000	275.00	2,000	2,000	\$0.00
100-103-1100-590009-00	Direct Instr - 9th Grade Core Misc Exp	1,000	857.82	1,000	186.45	2,000	2,000	\$0.00
100-103-1100-590010-00	Direct Instr - 10th Grade Core Misc Exp	1,000	282.78	1,000	0.00	2,000	2,000	\$0.00
100-103-1100-590011-00	Direct Instr - 11th Grade Core Misc Exp	1,000	1,000.00	1,000	0.00	2,000	2,000	\$0.00
100-103-1100-590012-00	Direct Instr - 12th Grade Core Misc Exp	1,000	969.45	1,000	0.00	2,000	2,000	\$0.00
TOTAL 1100 Direct Instruction		1,963,724	2,015,484.74	2,134,177	2,133,357	2,189,457	2,541,853	\$352,395.93
1300 Technical Education-Direct Instruction								
100-103-1300-515680-00	VOC ED - State Payment for Union	309,269	258,723.00	242,617	249,584.00	257,476	257,476	\$0.22
100-103-1300-515690-00	VOC ED - Tuition Paid by Union	171,367	141,426.60	149,533	160,025.13	139,983	165,000	\$25,017.27
TOTAL 1300 Technical Education-Direct Instruction		480,635	400,149.60	392,150	409,609	397,459	422,476	\$25,017.49
1400 Athletics								
100-103-1400-511000-00	Athletics-Salaries - ADD(s)	46,492	54,744.00	58,736	61,319.34	63,159	65,054	\$1,894.69
100-103-1400-511100-00	Athletics-Salaries-Coaches	72,000	66,578.04	74,000	47,253.20	74,000	74,000	\$0.00
100-103-1400-521000-00	Athletics-Health Insurance	15,185	6,207.17	6,492	6,490.08	7,324	22,235	\$14,910.70
100-103-1400-521100-00	Athletics-HRA	0	1,600.00	2,000	2,000.00	2,000	4,400	\$2,400.00
100-103-1400-522000-00	Athletics-FICA	9,065	9,192.61	4,493	8,211.13	5,086	4,977	(\$109.05)
100-103-1400-523000-00	Athletics-Life Insurance	74	108.00	108	108.00	108	93	(\$15.00)

Account Number / Description		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	Variance
Account Number / Description		FY19	FY19	FY20	FY20	FY21	FY22	2021-2022 Budget
OXBOW HIGH SCHOOL 2022 DRAFT BUDGET								
100-103-1400-523500-00	Athletics-Dental Insurance	500	407.52	650	407.52	408	408	\$0.02
100-103-1400-523600-00	Athletics-Disability Insurance	220	182.04	223	245.79	5,661	221	(\$5,439.82)
100-103-1400-524000-00	Athletics-Retirement Contribution	720	-	600	0.00	0	0	\$0.00
100-103-1400-525000-00	Athletics-Worker's Comp	418	1,091.76	529	977.01	568	585	\$17.05
100-103-1400-527000-00	Athletics-Prof Development Tuition Reimb	1,000	735.00	2,500	645.00	2,500	2,500	\$0.00
100-103-1400-533000-00	Athletics-Officials/Referees/C	26,160	21,421.50	23,700	14,732.00	25,800	23,100	(\$2,700.00)
100-103-1400-543000-00	Athletics-Repairs/Maintenance	2,500	1,280.18	2,500	1,342.72	2,500	2,500	\$0.00
100-103-1400-554000-00	Athletics-Advertising	0	-	100	159.18	100	100	\$0.00
100-103-1400-558000-00	Athletics-Staff Travel	1,000	815.41	1,000	344.97	1,000	1,000	\$0.00
100-103-1400-561000-00	Athletics-Athletic Supplies	5,000	3,428.10	3,000	2,879.54	3,000	3,000	\$0.00
100-103-1400-561100-00	Athletics-Awards	1,500	1,594.48	1,500	507.00	1,500	1,500	\$0.00
100-103-1400-561200-00	Athletics-Uniforms	5,000	6,562.30	2,400	655.13	7,400	4,000	(\$3,400.00)
100-103-1400-567000-00	Athletics-Software	0	-	999	999.00	999	999	\$0.00
100-103-1400-573000-00	Athletics-Equipment	8,900	7,895.67	8,350	10,757.76	8,350	8,000	(\$350.00)
100-103-1400-581000-00	Athletics-Dues and Fees	8,675	11,535.84	11,375	8,410.02	11,375	12,575	\$1,200.00
	TOTAL 1400 Athletics	204,409	195,379.62	205,255	168,444	222,838	231,246	\$8,408.59
1401 Student Activities								
100-103-1401-511000-00	Student Activities - Salaries-Extra Curr	30,000	14,650.66	30,000	23,957.62	30,000	30,000	\$0.00
100-103-1401-522000-00	Student Activities - FICA	2,295	1,120.76	2,295	1,832.80	2,295	2,295	\$0.00
100-103-1401-525000-00	Student Activities - Worker's Comp	0	131.85	0	215.60	270	270	\$0.00
100-103-1401-561000-00	Student Activities - Instr Mats	1,500	275.00	1,500	1,056.22	1,500	1,500	\$0.00
100-103-1401-561001-00	Student Activities - Awards	150	137.02	150	0.00	500	500	\$0.00
	TOTAL 1401 Student Activities	33,945	16,315.29	33,945	27,062	34,565	34,565	\$0.00
TOTAL 103 Grades 9 - 12		2,682,713	2,627,329.25	2,765,528	2,738,473	2,844,318	3,230,140	\$385,822.01
104 Schoolwide								
2120 Guidance Services								
100-104-2120-511001-00	Guidance - Salaries-Counselors	203,158	193,371.87	211,150	213,311.26	199,878	159,567	(\$40,310.86)
100-104-2120-511100-00	Guidance - Salaries-Secretary	27,009	27,009.37	31,847	31,846.87	32,802	34,459	\$1,656.84
100-104-2120-521000-00	Guidance - Health Insurance	59,515	41,854.73	53,121	40,359.40	47,580	44,237	(\$3,343.40)
100-104-2120-521001-00	Guidance - HRA Counselor	0	800.00	10,000	5,400.00	6,000	0	(\$6,000.00)
100-104-2120-521100-00	Guidance - HRA	0	4,000.00	4,000	2,000.00	4,000	10,700	\$6,700.00)
100-104-2120-521201-00	Guidance - HSA	0	4,200.00	0	2,000.00	2,000	0	(\$2,000.00)
100-104-2120-522000-00	Guidance - FICA	17,608	16,217.88	18,589	18,100.09	17,799	14,843	(\$2,956.03)
100-104-2120-523000-00	Guidance - Life Insurance	432	421.20	432	396.00	465	279	(\$186.40)
100-104-2120-523500-00	Guidance - Dental Insurance	2,550	1,360.95	2,550	1,329.24	2,193	1,554	(\$638.84)
100-104-2120-523600-00	Guidance - Disability Insurance	875	855.41	926	798.17	934	660	(\$274.05)
100-104-2120-524000-00	Guidance - Retirement Contribution	2,701	2,700.87	2,865	2,919.29	3,280	3,446	\$165.68
100-104-2120-525000-00	Guidance - Worker's Comp	2,072	1,979.72	2,192	1,942.33	2,094	1,746	(\$348.12)

Account Number / Description		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	Variance
OXBOW HIGH SCHOOL 2022 DRAFT BUDGET		FY19	FY19	FY20	FY20	FY21	FY22	2021-2022 Budget
100-104-2120-533000-00	Guidance - Prof Contract Servic	20,000	20,782.73	21,600	21,181.70	21,000	21,000	\$0.00
100-104-2120-553000-00	Guidance - Postage	250	-	1,500	1,500.00	1,500	0	(\$1,500.00)
100-104-2120-561000-00	Guidance - Supplies	3,000	2,397.31	17,925	4,820.91	10,000	17,800	\$7,800.00
100-104-2120-564000-00	Guidance - Books	200	261.85	200	581.73	300	300	\$0.00
100-104-2120-573000-00	Guidance - Equipment	1,300	169.99	1,650	2,419.96	1,000	5,000	\$4,000.00
100-104-2120-581000-00	Guidance - Dues & Fees	1,500	1,332.90	1,000	902.00	1,500	1,000	(\$500.00)
TOTAL 2120 Guidance Services		342,169	319,716.78	381,547	353,809	354,326	316,591	(\$37,735.18)
2130 Health Services								
100-104-2130-511000-00	Health - Salaries-Nurse	64,226	64,346.00	67,153	75,040.25	49,919	57,461	\$7,542.00
100-104-2130-521000-00	Health -Health Insurance	7,031	5,930.67	6,183	6,181.08	6,975	11,819	\$4,843.64
100-104-2130-521100-00	Health - HRA	0	1,600.00	2,000	2,000.00	2,000	4,200	\$2,200.00
100-104-2130-522000-00	Health -FICA	4,913	4,729.26	5,137	5,577.38	3,820	4,396	\$575.98
100-104-2130-523000-00	Health -Life Insurance	108	82.72	108	70.20	108	93	(\$15.00)
100-104-2130-523500-00	Health -Dental Insurance	650	407.52	650	407.52	408	1,146	\$738.74
100-104-2130-523600-00	Health -Disability Insurance	244	244.08	255	251.23	188	195	\$7.62
100-104-2130-525000-00	Health -Worker's Compensation	578	506.76	604	600.78	445	517	\$72.47
100-104-2130-558000-00	Health -Travel	50	-	50	0.00	50	50	\$0.00
100-104-2130-561000-00	Health -Office Supplies	2,000	1,270.18	2,000	1,729.13	2,000	2,500	\$500.00
100-104-2130-573000-00	Health -Equipment	800	169.71	800	692.00	800	1,000	\$200.00
100-104-2130-581000-00	Health -Dues & Fees	125	-	125	0.00	125	125	\$0.00
TOTAL 2130 Health Services		80,725	79,286.90	85,066	92,550	66,837	83,503	\$16,665.45
2210 Professional Development								
100-104-2210-511000-00	Professional Dev-Salary-Prof	2,800	3,781.33	2,800	1,803.89	3,000	3,000	\$0.00
100-104-2210-522000-00	Professional Dev-FICA	214	289.27	214	137.99	0	0	\$0.00
100-104-2210-525000-00	Professional Dev-Worker's Compens	0	34.03	25	16.24	0	0	\$0.00
100-104-2210-527000-00	Professional Dev-Prof Educ- Tuition Reim	15,000	16,311.45	15,000	15,355.93	17,000	17,000	\$0.00
100-104-2210-533000-00	Professional Dev-Purchased Svcs	10,000	80.00	10,000	6,394.34	10,000	10,000	\$0.00
100-104-2210-533001-00	Professional Dev-Inservice Activity	1,500	768.66	1,500	1,328.83	2,000	2,000	\$0.00
100-104-2210-533002-00	Professional Dev-Program Development	500	-	500	244.00	500	500	\$0.00
100-104-2210-558000-00	Professional Dev-Travel	1,000	38.28	1,000	218.80	1,000	1,000	\$0.00
100-104-2210-561000-00	Professional Dev-Instnr Matls	500	-	500	1,067.25	500	500	\$0.00
TOTAL 2210 Professional Development		31,514	21,303.02	31,539	26,567	34,000	34,000	\$0.00
2220 Library Services								
100-104-2220-511000-00	Library/Media-Salaries-Librarian	44,051	-	47,282	46,232.00	47,619	50,872	\$3,253.00
100-104-2220-511100-00	Library/Media-Salaries-Aides	25,251	35,076.32	29,063	27,547.59	25,260	0	(\$25,260.24)
100-104-2220-521000-00	Library/Media-Health Insurance	14,407	5,876.29	24,893	11,216.05	14,387	7,645	(\$6,741.70)
100-104-2220-521100-00	Library/Media-HRA	0	2,000.00	6,000	3,805.00	4,000	2,100	(\$1,900.00)
100-104-2220-522000-00	Library/Media-FICA	5,302	2,601.37	5,840	5,449.18	5,926	3,892	(\$2,033.72)

Account Number / Description		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	Variance
FY19		FY19	FY20	FY20	FY21	FY22	2021-2022 Budget	
OXBOW HIGH SCHOOL 2022 DRAFT BUDGET								
100-104-2220-523000-00	Library/Media-Life Insurance	216	180.44	243	189.25	216	93	(\$123.00)
100-104-2220-523500-00	Library/Media-Dental Insurance	1,250	402.48	1,400	306.52	408	408	\$0.02
100-104-2220-523600-00	Library/Media-Disability Insurance	256	131.40	291	238.20	272	173	(\$98.69)
100-104-2220-524000-00	Library/Media-Retirement Contribution	2,325	2,334.03	2,460	2,538.87	2,526	0	(\$2,526.02)
100-104-2220-525000-00	Library/Media-Worker's Compensation	606	363.21	688	584.54	697	458	(\$239.00)
100-104-2220-533000-00	Library/Media-Contracted Serv	0	-	0	0.00	6,718	6,718	\$0.00
100-104-2220-543000-00	Library/Media-Repairs/Maintenance	200	-	200	0.00	200	200	\$0.00
100-104-2220-544200-00	Library/Media-Equipment Rental	540	-	200	0.00	0	0	\$0.00
100-104-2220-553000-00	Library/Media-Postage	200	-	200	0.00	0	0	\$0.00
100-104-2220-561000-00	Library/Media-Supplies	1,243	261.77	1,000	948.35	15,000	17,600	\$2,600.00
100-104-2220-564000-00	Library/Media-Books	16,811	2,279.33	14,500	6,635.27	0	0	\$0.00
100-104-2220-565000-00	Library/Media-Audio Visual	1,500	371.44	500	817.53	0	0	\$0.00
100-104-2220-567000-00	Library/Media-Software	1,500	1,390.50	2,000	6,978.85	0	0	\$0.00
100-104-2220-573000-00	Library/Media-Equipment	4,043	8,755.83	3,000	3,223.75	3,000	3,000	\$0.00
100-104-2220-581000-00	Library/Media-Dues and Fees	500	314.00	100	590.00	185	200	\$15.00
	TOTAL 2220 Library Services	120,199	62,338.41	139,860	117,301	126,413	93,359	(\$33,054.35)
2310 Board of Education								
100-104-2310-511000-00	School Board-Sipends-Board Memb	9,500	9,500.00	0	0	0	0	\$0.00
100-104-2310-511100-00	School Board-Salary-Secretary	1,920	1,333.35	0	0	0	0	\$0.00
100-104-2310-522000-00	School Board-FICA	874	828.80	0	0	0	0	\$0.00
100-104-2310-525000-00	School Board-Worker's Compensation	103	97.50	0	0	0	0	\$0.00
100-104-2310-533000-00	School Board-Purchased Prof Service	1,000	131.09	0	0	0	0	\$0.00
100-104-2310-538500-00	School Board-Legal	5,000	3,676.50	0	0	0	0	\$0.00
100-104-2310-552300-00	School Board-Fidelity Bond	600	-	0	0	0	0	\$0.00
100-104-2310-553000-00	School Board-Postage	700	539.66	0	0	0	0	\$0.00
100-104-2310-554000-00	School Board-Advertising	500	303.81	0	0	0	0	\$0.00
100-104-2310-555000-00	School Board-Printing	5,000	3,401.98	0	0	0	0	\$0.00
100-104-2310-581000-00	School Board-Dues and Fees	1,600	3,579.89	0	0	0	0	\$0.00
	TOTAL 2310 Board of Education	26,796	23,392.58	0	0	0	0	\$0.00
2320 Executive Administration								
100-104-2320-533100-00	OESU Assessment - Admin	212,377	212,251.68	296,930	290,040.04	368,984	328,790	(\$40,194.00)
100-104-2320-533101-00	OESU Assessment - Arts	4,920	4,509.00	5,439	5,438.72	5,433	5,834	\$401.00
100-104-2320-533102-00	OESU Assessment - English Lang Learner	26,753	26,753.00	15,544	15,543.60	11,347	13,849	\$2,502.00
	TOTAL 2320 Executive Administration	244,050	243,513.68	317,913	311,022	385,764	348,473	(\$37,291.00)
2410 Principal's Office								
100-104-2410-5111000-00	Principal's Office-Salaries-Principal	170,416	179,450.19	181,044	187,511.32	195,056	199,420	\$4,363.95
100-104-2410-5111100-00	Principal's Office-Salaries-Secretaries	66,555	104,401.28	63,146	71,529.38	69,073	60,673	(\$8,400.42)
100-104-2410-511200-00	Principal's Office-Salaries - Communica	12,000	-	15,000	15,000.00	15,450	15,000	(\$450.00)

Account Number / Description		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	Variance
Account Number / Description		FY19	FY19	FY20	FY20	FY21	FY22	FY22	2021-2022 Budget	
OXBOW HIGH SCHOOL 2022 DRAFT BUDGET										
100-104-2410-521000-00	Principal's Office-Health Insurance	48,785	51,306.99	48,325	52,379.16	55,209	37,077	37,077	37,077	(\$18,132.52)
100-104-2410-521100-00	Principal's Office - HRA	0	12,800.00	14,000	14,000.00	14,000	10,700	10,700	10,700	(\$3,300.00)
100-104-2410-521200-00	Principal's Office - HSA	0	1,000.00	0	585.80	0		0	0	\$0.00
100-104-2410-522000-00	Principal's Office-FICA	19,046	20,861.49	18,681	20,053.74	21,493	19,897	19,897	19,897	(\$1,596.21)
100-104-2410-523000-00	Principal's Office-Life Insurance	540	540.00	540	457.28	432	279	279	279	(\$153.00)
100-104-2410-523500-00	Principal's Office-Dental Insurance	2,350	1,915.08	2,500	1,599.97	1,675	1,173	1,173	1,173	(\$501.34)
100-104-2410-523600-00	Principal's Office-Disability Insurance	900	1,000.32	926	943.96	965	884	884	884	(\$80.99)
100-104-2410-524000-00	Principal's Office-Retirement/Annuities	5,532	8,163.35	8,165	8,818.49	8,411	3,067	3,067	3,067	(\$5,344.02)
100-104-2410-525000-00	Principal's Office-Worker's Compensation	2,133	2,542.50	2,186	2,416.15	2,507	2,341	2,341	2,341	(\$166.37)
100-104-2410-527000-00	Principal's Office-Tuition Reimbursement	0	506.95	0	375.00	0		0	0	\$0.00
100-104-2410-533000-00	Principal's Office-Contracted Services	5,000	4,505.91	3,500	5,845.75	3,500	3,500	3,500	3,500	\$0.00
100-104-2410-543000-00	Principal's Office-Repairs/Maintenance	1,000	-	500	0.00	1,000	1,000	1,000	1,000	\$0.00
100-104-2410-553000-00	Principal's Office-Postage/Telephone	11,000	15,319.35	16,000	14,727.10	17,000	19,000	19,000	19,000	\$2,000.00
100-104-2410-554000-00	Principal's Office-Advertising	2,500	2,441.70	4,500	1,371.13	3,500	3,500	3,500	3,500	\$0.00
100-104-2410-558000-00	Principal's Office-Travel	1,000	456.05	3,500	219.02	1,000	500	500	500	(\$500.00)
100-104-2410-561000-00	Principal's Office-Supplies	3,000	1,234.52	3,000	1,994.42	5,000	2,000	2,000	2,000	(\$3,000.00)
100-104-2410-564000-00	Principal's Office-Books	150	310.56	150	201.45	150	150	150	150	\$0.00
100-104-2410-567000-00	Principal's Office-Software	650	-	0	134.95	0		0	0	\$0.00
100-104-2410-573000-00	Principal's Office-Equipment	5,637	4,619.18	6,000	993.90	6,000	6,000	6,000	6,000	\$0.00
100-104-2410-581000-00	Principal's Office-Dues and Fees	7,100	5,383.34	6,000	5,721.86	6,000	6,000	6,000	6,000	\$0.00
100-104-2410-590001-00	Principal's Office - Miscellaneous Expns	11,000	4,549.90	8,000	3,892.37	8,000	8,000	8,000	8,000	\$0.00
	TOTAL 2410 Principal's Office	376,294	423,308.66	405,664	410,772	435,422	400,162	400,162	400,162	(\$35,260.92)
2490 Other Administration Services/Graduation										
100-104-2490-561000-00	Direct Instr - Graduation Exp/Rep	9,000	7,475.08	9,000	5,527.58	9,000	9,000	9,000	9,000	\$0.00
	TOTAL 2490 Other Administration Services/Graduation	9,000	7,475.08	9,000	5,528	9,000	9,000	9,000	9,000	\$0.00
2520 Fiscal Services										
100-104-2520-511100-00	Financial - Salaries-Treasurer	4,550	4,550.00	0	0.00	0		0	0	\$0.00
100-104-2520-522000-00	Financial - FICA	348	348.01	0	0.00	0		0	0	\$0.00
100-104-2520-525000-00	Financial - Worker's Compensation	41	41.04	0	0.00	0		0	0	\$0.00
100-104-2520-538800-00	Financial - Auditing	8,250	7,750.00	0	0.00	0		0	0	\$0.00
100-104-2520-553000-00	Financial - Postage	100	-	0	0.00	0		0	0	\$0.00
100-104-2520-581000-00	Financial - Dues and Fees	150	180.00	0	60.00	0		0	0	\$0.00
	TOTAL 2520 Fiscal Services	13,439	12,869.05	0	60	0	0	0	0	\$0.00
2523 Receiving & Disbursing Fund Services										
100-104-2523-583500-00	Debt Service- Interest Expense Short Term	2,625	15,650.48	0	0.00	0		0	0	\$0.00
100-104-2523-583500-00	Debt Service- Interest Expense Long Term Bond	0	11,238.50	0	0.00	0		6,305	6,305	\$6,305.00
100-104-2523-583500-00	Debt Service- Principal Long Term Bond	0	-	0	0.00	0		21,000	21,000	\$21,000.00
100-104-5100-591004-00	Deficit Reduction	0	-	9,995	0.00	0				\$0.00

Account Number / Description		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	Variance
Account Number / Description		FY19	FY19	FY20	FY20	FY21	FY22	2021-2022 Budget
OXBOW HIGH SCHOOL 2022 DRAFT BUDGET								
TOTAL 2523 Receiving & Disbursing Fund Services		2,625	26,888.98	9,995	0	0	27,305	\$27,305.00
100-104-2580-511000-00	Technology- Salaries	38,050	69,606.06	37,132	37,131.40	71,500	53,570	(\$17,930.00)
100-104-2580-521000-00	Technology- Health Insurance	10,117	13,518.73	8,992	8,987.09	19,322	12,060	(\$7,261.80)
100-104-2580-521100-00	Technology- HRA	0	3,463.34	2,000	1,999.60	4,000	3,520	(\$480.00)
100-104-2580-522000-00	Technology- Fica	2,758	5,120.14	2,841	2,684.48	5,470	4,098	(\$1,372.07)
100-104-2580-523000-00	Technology- Life Insurance	37	108.00	54	54.00	54	93	\$39.00
100-104-2580-523500-00	Technology- Dental Insurance	250	574.99	325	250.02	500	327	(\$173.48)
100-104-2580-523600-00	Technology- Disability	137	258.73	141	142.15	307	183	(\$124.27)
100-104-2580-524000-00	Technology- Retirement	0	-	0	360.00	1,950	1,608	(\$342.50)
100-104-2580-525000-00	Technology- Worker's Comp	324	590.49	334	334.08	644	483	(\$160.95)
100-104-2580-533000-00	Technology- Contracted Services	49,000	38,150.24	28,458	39,526.00	20,000	0	(\$20,000.00)
100-104-2580-543000-00	Technology- Repair	12,000	6,481.11	12,580	2,298.01	12,000	12,000	\$0.00
100-104-2580-544200-00	Technology- Rentals	0	-	29,000	28,852.50	0	0	\$0.00
100-104-2580-553000-00	Technology- E-Rate	12,000	11,431.94	21,540	2,680.96	21,540	21,540	\$0.00
100-104-2580-558000-00	Technology- Travel	400	-	400	0.00	400	400	\$0.00
100-104-2580-564000-00	Technology- Books	6,700	-	6,700	0.00	6,700	6,590	(\$110.00)
100-104-2580-567000-00	Technology- Software	11,500	17,229.25	5,550	3,382.40	23,500	16,700	(\$6,800.00)
100-104-2580-573000-00	Technology- Equipment	85,000	51,874.00	50,000	6,438.48	93,200	100,000	\$6,800.00
100-104-2580-573000-00	Technology- Dues and Fees						36,300	
TOTAL 2580 Technology Services		228,274	218,407.02	206,047	135,121	281,086	269,470	(\$11,616.07)
2600 Facilities								
100-104-2600-511100-00	Facilities-Salaries-Custodians	284,019	237,485.15	295,458	278,883.49	296,886	305,796	\$8,909.49
100-104-2600-511200-00	Facilities - Salaries - Temporary	0	15,263.80	0	12,066.34	20,000	20,000	\$0.00
100-104-2600-511300-00	Facilities - Uniform Stipend	0	-	0	1,254.00	0	1,800	\$1,800.00
100-104-2600-521000-00	Facilities - Health Insurance	83,162	55,546.27	97,469	73,585.26	82,632	82,224	(\$408.64)
100-104-2600-521100-00	Facilities - HRA	0	16,333.33	24,000	20,300.00	22,000	19,800	(\$2,200.00)
100-104-2600-522000-00	Facilities - FICA	21,727	18,551.20	22,603	21,310.82	22,835	23,393	\$558.68
100-104-2600-523000-00	Facilities - Life Insurance	614	576.00	722	662.65	756	651	(\$105.00)
100-104-2600-523500-00	Facilities - Dental Insurance	3,500	1,307.52	4,250	1,620.52	2,065	1,581	(\$484.12)
100-104-2600-523600-00	Facilities - Disability Insurance	973	812.90	1,123	1,027.25	1,096	1,040	(\$56.40)
100-104-2600-524000-00	Facilities - Retirement Contribution	19,356	14,886.10	23,090	15,076.71	14,250	16,447	\$2,196.24
100-104-2600-525000-00	Facilities - Worker's Compensation	2,304	2,265.69	2,659	2,619.48	2,659	2,752	\$92.78
100-104-2600-529000-00	Facilities - Uniforms	2,500	1,048.74	3,000	425.89	1,800	1,800	\$0.00
100-104-2600-541000-00	Facilities - Utility - Alarms	1,200	2,924.00	1,800	2,601.50	2,500	2,600	\$100.00
100-104-2600-541100-00	Facilities - Utility - Water Usage	3,200	1,925.76	3,200	2,117.76	3,200	3,300	\$100.00
100-104-2600-542100-00	Facilities - Rubbish Removal	12,100	12,666.53	17,000	12,220.00	13,700	14,000	\$300.00
100-104-2600-543000-00	Facilities - Purchased Prof Ser	110,000	134,688.58	112,000	130,484.18	99,000	119,500	\$20,500.00
100-104-2600-545000-00	Facilities - Renovations	172,500	122,579.17	148,400	95,318.16	154,700	122,500	(\$32,200.00)

Account Number / Description		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	Variance
Account Number / Description		FY19	FY19	FY20	FY20	FY21	FY22	2021-2022 Budget
OXBOW HIGH SCHOOL 2022 DRAFT BUDGET								
100-104-2600-552100-00	Facilities - Property/Liability Ins	50,000	35,722.87	40,000	29,923.17	60,000	40,000	(\$20,000.00)
100-104-2600-561000-00	Facilities - Purchase Repair Suppli	45,000	60,940.11	55,000	78,043.96	60,000	59,700	(\$300.00)
100-104-2600-562200-00	Facilities - Electricity	130,252	113,091.35	110,000	126,257.91	113,000	114,500	\$1,500.00
100-104-2600-562300-00	Facilities - Bottled Gas	5,000	6,412.02	7,500	5,755.60	9,375	7,800	(\$1,575.00)
100-104-2600-562400-00	Facilities - Heating Oil	70,500	111,850.57	95,000	93,654.50	82,964	98,000	\$15,035.80
100-104-2600-562600-00	Facilities - Gasoline	5,000	2,154.76	5,000	2,244.44	5,000	5,000	\$0.00
100-104-2600-573000-00	Facilities - Equipment	45,000	14,299.90	63,000	68,706.84	68,300	77,300	\$9,000.00
100-104-2600-581000-00	Facilities - Dues and Fees	500	207.28	500	296.60	500	1,500	\$1,000.00
TOTAL 2600 Facilities		1,068,408	1,003,539.60	1,132,774	1,096,457	1,139,219	1,142,983	\$3,763.83
2700 Student Transportation								
100-104-2700-551300-00	OESU Transportation Home to School	238,941	247,256.60	252,000	252,000.00	256,515	261,902	\$5,387.00
100-104-2700-551000-00	Transportation - State Mandated	500	305.25	0	555.66	0	0	\$0.00
100-104-2700-551400-10	Transportation - Field Trips- Guidance	0	-	0	0.00	500	500	\$0.00
100-104-2700-551400-07	Transportation - Field Trips-Mid Grades	1,500	1,500.00	1,500	218.40	3,000	3,000	\$0.00
100-104-2700-551400-10	Transportation - Field Trips-Art	380	129.00	500	0.00	400	400	\$0.00
100-104-2700-551400-13	Transportation - Field Trips-English	1,000	533.63	750	0.00	1,800	2,000	\$200.00
100-104-2700-551400-17	Transportation - Field Trips-Music	2,666	771.02	2,500	1,372.20	2,250	1,300	(\$950.00)
100-104-2700-551400-19	Transportation - Field Trips-Science	4,000	3,543.98	3,000	1,706.18	4,900	4,900	\$0.00
100-104-2700-551400-20	Transportation - Field Trips-Soc Studies	1,000	-	250	0.00	1,500	1,000	(\$500.00)
100-104-2700-551500-00	Transportation - Travel-Student Activities	200	174.63	0	0.00	500	500	\$0.00
100-104-2700-551600-00	Transportation - Athletics - Contracted	49,600	38,188.27	50,000	27,184.80	50,000	42,800	(\$7,200.00)
100-104-2700-551900-00	Transportation - Miscellaneous Tran	1,000	2,835.08	1,000	509.53	1,000	1,000	\$0.00
100-104-2700-554000-00	Transportation - Advertising	500	-	0	0.00	0	0	\$0.00
TOTAL 2700 Student Transportation		301,287	295,237.46	311,500	283,547	322,365	319,302	(\$3,063.00)
5300 Fund Transfers								
100-104-5300-590000-00	Funds Transfer - Foods Services	20,000	20,000.00	87,187	87,187.49	28,946	0	(\$28,946.06)
TOTAL 5300 Fund Transfers		20,000	20,000.00	87,187	87,187	28,946	0	(\$28,946.06)
TOTAL 104 Schoolwide								
211 Special Ed Deductible Expenses		2,864,781	2,757,277.22	3,118,092	2,919,921	3,183,379	3,044,147	(\$139,232.30)
1200 Special Education Direct Instruction								
100-211-1200-511100-00	Special Ed- Salaries-Paraprofessionals	326,042	271,058.75	340,328	323,418.98	284,414	315,338	\$30,923.53
100-211-1200-511200-00	Special Ed- Substitutes	0	4,032.24	0	80.85	0	0	\$0.00
100-211-1200-521001-00	Special Ed - Payment in Lieu		500.00	0	0.00	0	0	\$0.00
100-211-1200-521000-00	Special Ed - Health Insurance	99,892	101,824.31	152,267	105,738.06	110,309	96,307	(\$14,001.64)
100-211-1200-521100-00	Special Ed - HRA	0	18,000.01	42,000	14,614.20	14,000	14,000	\$0.00
100-211-1200-521200-00	Special Ed - HSA	0	7,500.00	0	16,616.80	15,088	11,151	(\$3,937.40)
100-211-1200-522000-00	Special Ed - FICA	24,942	19,584.60	26,035	23,460.10	21,529	24,123	\$2,594.14

Account Number / Description		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	Variance
Account Number / Description		FY19	FY19	FY20	FY20	FY21	FY22	FY22	2021-2022 Budget	
OXBOW HIGH SCHOOL 2022 DRAFT BUDGET										
100-211-1200-523000-00	Special Ed - Life Insurance	1,404	1,355.86	1,944	1,412.99	1,439	1,160			(\$278.57)
100-211-1200-523500-00	Special Ed - Dental Insurance	7,500	1,453.40	10,416	2,535.68	2,191	1,147			(\$1,044.07)
100-211-1200-523600-00	Special Ed - Disability Insurance	1,056	978.17	1,426	1,152.56	1,051	1,072			\$21.08
100-211-1200-524000-00	Special Ed - Retirement Contribution	20,471	17,556.06	22,302	18,162.02	17,217	8,008			(\$9,208.38)
100-211-1200-525000-00	Special Ed - Worker's Compensation	2,709	2,547.98	3,376	2,760.59	2,532	2,838			\$306.49
TOTAL 1200 Special Education Direct Instruction		484,016	446,391.38	600,094	509,953	469,769	475,144			\$5,375.18
2420 Special Education Administration										
100-211-2420-511100-00	Special Ed-Salaries Secretary	19,723	14,455.78	13,616	11,062.56	11,514				(\$11,514.00)
100-211-2420-521000-00	Special Ed-Secretary Health Ins	0	-	375	0.00	0	0			\$0.00
100-211-2420-521100-00	Special Ed - Secretary HRA	0	-	0	0.00	0	0			\$0.00
100-211-2420-522000-00	Special Ed-Secretary FICA	1,509	1,096.21	1,042	839.85	872	0			(\$871.67)
100-211-2420-523000-00	Special Ed-Secretary Life Ins	0	83.08	108	54.00	108	0			(\$108.00)
100-211-2420-523600-00	Special Ed-Secretary Dental Ins	600	461.52	450	300.00	300	0			(\$300.00)
100-211-2420-523600-00	Special Ed-Secretary Disability Ins	0	49.37	51	41.25	43	0			(\$43.30)
100-211-2420-524000-00	Special Ed-Secretary Retirement Contrib	0	-	0	0.00	0	0			\$0.00
100-211-2420-525000-00	Special Ed-Secretary Workers Comp	178	128.75	122	87.15	103	0			(\$102.55)
100-211-2420-533100-00	OESU Assessment - Special Ed	0	12,291.60	0	0.00	0	0			\$0.00
100-211-2420-533100-27	OESU Assessment - Special Ed Admin	972,995	267,879.40	383,692	383,571.00	402,901	388,497			(\$14,404.00)
TOTAL 2420 Special Education Administration		995,004	296,445.71	399,456	395,956	415,841	388,497			(\$27,343.52)
TOTAL - GENERAL FUND										
		7,278,086	6,149,666.44	6,883,169	6,564,303	6,913,307	7,137,928			\$224,621.37
300-482-2580-573000-00	Medicaid-Technology Equipment	0	50,000.00	50,000	9,838.66	50,000	50,000			\$0.00
300-482-2580-573000-00	Grant Math Interventionist	7,026,514	6,177,443.56	6,933,169	6,574,141	6,963,307	7,237,928			\$274,621.37
		7,026,514	6,933,169							0.04
							% increase			