

<b>OUUSD 2021 3rd Quarter any changes (over)/under General Fund</b>	<b>Budget FY 21</b>	<b>Actual FY 21</b>	<b>(Over)/Under Budget</b>	
<b>BRADFORD</b>				
Pre school	288,925.00	183,415.70	105,509.30	decreased enrollment
After School Program	34,304.00	0.00	34,304.00	decreased enrollment
Direct Instruction	1,677,741.00	1,801,957.89	(124,216.89)	increase in paras salaries and health benefits
Counselor	183,742.00	100,784.80	82,957.20	retirement and and new hire
Educational trips	10,560.00	0.00	10,560.00	decreased activity
Social emotional support	0.00	133,935.33	(133,935.33)	new hire and reclassification of direct edu. para and counselor expense
Professional Development	28,350.00	15,830.01	12,519.99	decreased tuition reimbursement and purchased services
Library/Media	55,283.00	84,441.72	(29,158.72)	new hire and changes in health benefits
Technology	86,459.00	110,912.42	(24,453.42)	increase in salaries and health benefits
Principals Office	246,938.00	283,066.34	(36,128.34)	increase in salaries and health benefits
Facilities	390,613.00	464,017.99	(73,404.99)	new phone system and network upgrades
Special Ed	394,204.00	235,296.86	158,907.14	decrease in spec. ed paras
	<b>3,397,119.00</b>	<b>3,413,659.06</b>	<b>(16,540.06)</b>	
<b>NEWBURY</b>				
Pre-K Tuition	76,651.00	40,749.51	35,901.49	Enrollment down
Direct Instruction	843,370.00	889,118.61	(45,748.61)	increase in salaries and health benefits
Health	80,750.00	107,477.00	(26,727.00)	retire and new hire
Professional Development	34,500.00	21,862.44	12,637.56	decrease in purchased services
Facilities	193,975.00	207,155.09	(13,180.09)	increase in salaries, benefits, purchased services and repairs and maintenance
Special Ed	336,107.00	282,754.45	53,352.55	paras reclassified to direct education and changes in health benefits
	<b>1,565,353.00</b>	<b>1,549,117.10</b>	<b>16,235.90</b>	
<b>OXBOW</b>				
Direct Instruction	2,199,804.00	2,066,743.32	133,060.68	retires, new hires, changes in health benefits and decreases in alternative tuition and instruction mat.
Voc. Educ.	397,459.00	452,135.93	(54,676.93)	increase in tech students
Athletics	222,838.00	141,218.55	81,619.45	decrease in events and coaches
Student Activities	40,998.00	15,494.54	25,503.46	decrease in activities
Health	66,838.00	85,444.58	(18,606.58)	retirement, new hire, changes in health benefits
Professional Development	34,000.00	8,255.58	25,744.42	decrease in tuition and purchased services
Principal's Office	435,421.00	390,686.43	44,734.57	decrease in one position and changes in health benefits
Technology	281,087.00	121,860.24	159,226.76	sharing a position w/TES and and decrease in software & equipment expense
Facilities	1,139,218.00	1,184,467.33	(45,249.33)	increased expense purchased services, repairs and heating oil
Transportation	65,850.00	12,850.81	52,999.19	field trips and athletic events down
Special Education Paras	469,770.00	550,604.91	(80,834.91)	increase in Spec. Educ. Paras
	<b>5,353,283.00</b>	<b>5,029,762.22</b>	<b>323,520.78</b>	
<b>RIVER BEND</b>				
Direct Instruction	1,150,059.18	1,101,173.86	48,885.32	decrease in contracted services, repairs, heavy equipment and supplies
Technology	43,870.00	15,475.31	28,394.69	decrease in equipment expense
Administration	404,569.66	381,263.72	23,305.94	decrease in supplies, equipment and communication
	<b>1,598,498.84</b>	<b>1,497,912.89</b>	<b>100,585.95</b>	