

OUUSD 2021 11 months any changes (over)under 10k General Fund	Budget FY 21	Actual FY 21	(Over)Under Budget	
BRADFORD				
Pre school	200,177.00	127,134.23	73,042.77	decreased enrollment
EEE Special Education	21,131.00	0.00	21,131.00	a part-time para had been budgeted that was not needed
After School Program	34,304.00	0.00	34,304.00	decreased enrollment
Direct Instruction	1,677,741.00	1,754,238.72	(76,497.72)	increase in # of reg. ED paras and changes in health benefits
Educational trips	10,560.00	284.00	10,276.00	decreased activity
Counselor & Social Emotional	183,742.00	243,683.45	(59,941.45)	new hire, shared position with NES and reclass of a direct ed. Para to Social Emotional
Library/Media	55,283.00	84,441.72	(29,158.72)	new hire and changes in health benefits
Principals Office	246,938.00	286,836.23	(39,898.23)	changes in principal position and consulting support
Facilities	390,613.00	456,300.79	(65,687.79)	increased custodian support and new phone system and network upgrades
Special Ed	394,204.00	235,296.86	158,907.14	decrease in # of spec. ed paras
	3,214,693.00	3,188,216.00	26,477.00	

NEWBURY

Pre-K Tuition	76,651.00	41,438.51	35,212.49	Enrollment down
Direct Instruction	843,370.00	855,640.95	(12,270.95)	increase in # of reg. ED paras and increase in salaries and health benefits
Social Emotional	0.00	27,318.23	(27,318.23)	new position shared with BES
Health	80,750.00	107,958.82	(27,208.82)	retire and new hire
Professional Development	34,500.00	21,862.44	12,637.56	decrease in purchased services
Facilities	193,975.00	209,382.73	(15,407.73)	retirement, and new hires
Special Ed	336,107.00	282,385.94	53,721.06	Spec ED paras reclassified to direct education and changes in health benefits
	1,565,353.00	1,545,987.62	19,365.38	

OXBOW

Direct Instruction	2,199,804.00	2,122,938.29	76,865.71	retires, new hires, changes in health benefits and decreases in alternative tuition and instruction mat. Costs
Voc. Educ.	397,459.00	452,135.93	(54,676.93)	change in # of tech students
Athletics	222,838.00	179,075.79	43,762.21	decrease in events and coaches
Student Activities	40,998.00	16,562.97	24,435.03	decrease in activities
Health	66,838.00	86,929.86	(20,091.86)	retirement, new hire, changes in health benefits
Professional Development	34,000.00	12,119.18	21,880.82	decrease in tuition and purchased services
Principal's Office	435,421.00	393,664.29	41,756.71	decrease in one position and changes in health benefits
Technology	281,087.00	147,599.47	133,487.53	sharing a position w/TES and and decrease in software & equipment expense
Facilities	1,139,218.00	1,213,329.32	(74,111.32)	increased expense purchased services, repairs and heating oil
Transportation	65,850.00	16,786.58	49,063.42	decrease in field trips and athletic events
Special Education Paras	469,770.00	550,257.79	(80,487.79)	increase in # of Spec. Educ. Paras
	<u>5,353,283.00</u>	<u>5,191,399.47</u>	<u>161,883.53</u>	

RIVER BEND				
Direct Instruction	1,150,059.18	1,107,396.52	42,662.66	decrease in contracted services, repairs, heavy equipment and supplies
Technology	43,870.00	16,075.31	27,794.69	decrease in equipment expense
Administration	404,569.66	381,490.51	23,079.15	decrease in purchased services, supplies, equipment and communication expense
	<u>1,598,498.84</u>	<u>1,504,962.34</u>	<u>93,536.50</u>	