Oxford Public Schools Board of Education 2018-2019 Approved Budget

February 27, 2018

Susan O'Brien
Acting Chair of the Board of Education

Ana V. Ortiz
Superintendent of Schools

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February 28, 2018

Dear First Selectman, George Temple and members of the Board of Finance:

The Oxford Board of Education presents its 2018-2019 approved budget for your review. We know that our community continues to face significant economic realities and we have done our due diligence in ensuring that we continue to fund accordingly. The Board approved an increase of 4.49%, which is equivalent to $1,317,010 for a total budget of $30,646,058. If we are to provide all students the opportunity to excel in these times of increased academic rigor, then we must support funding to that end with the appropriate staff to support those needs. Further, we must continue to meet the mandates regarding the education of ***ALL*** students. This budget has been a combined effort of the school community to reorganize its priorities and determine what is needed so that all of our students succeed.

The Board of Education asks for your continued support as it knows you understand that a quality education for our students impacts the growth and development of our community.

It is our hope that you will consider and support the approved budget at the funding level requested. Together, we will see that each and every one of our students succeeds in the Oxford Public Schools.

Respectfully submitted,

Susan G O'Brien

Susan O'Brien
Oxford Board of Education, Acting Chair

OXFORD PUBLIC SCHOOL DISTRICT
BOARD OF EDUCATION APPROVED BUDGET 2018-2019

BOARD OF EDUCATION

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Diane Soracco, Secretary
Stephen Brown
Amy Cote
Stephen Kozek
Shelley Lacey-Castelot
William Miller
Victor Tomporowski

ADMINISTRATION

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Olga Simoes, Director of Finance
Rebecca Cavallaro, Director of Pupil Personnel Services
John Barlow, Facilities Manager
Dorothy Potter, Principal Oxford High School
Robert Schumann, Assistant Principal Oxford High School
Anthony Hibbert, Principal Great Oak Middle School
Donna Morelli, Assistant Principal Great Oak Middle School
Heath Hendershot, Principal Oxford Center School
Rachael Cacace, Principal Quaker Farms School
Frank Savo, Director of Alternative Education
Silvia Ouellette, Curriculum Coordinator

Oxford Public School District Mission Statement

We embrace the future with dedication and commitment, working in partnership with our community to ensure student achievement through excellence in teaching and learning in a safe and secure environment. Our goal is to educate, prepare and inspire all students to reach their full potential as lifelong learners, responsible thinkers, and productive contributors to our global society.

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Section 1

OBJECTS WITH AMOUNT OF CHANGE AND PERCENTAGE CHANGE

OBJECT		NET ADOPTED 2017-2018 BUDGET	NET BOE APPROVED 2018-2019 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
111	Certified Salaries	13,154,700	14,016,969	862,269	6.55%
112	Non-Certified Salaries	4,127,897	4,195,342	67,445	1.63%
200	Employee Benefits	5,347,997	5,259,642	(88,355)	-1.65%
	SALARIES/BENEFITS SUBTOTAL	**22,630,594**	**23,471,953**	**841,359**	**3.72%**
321	Professional / Technical Services	856,351	1,026,060	169,709	19.82%
325	Professional Development	92,450	127,000	34,550	37.37%
327	Graduation / Accreditation	26,700	28,550	1,850	6.93%
410	Utilities	672,000	662,500	(9,500)	-1.41%
430	Repairs and Maintenance	210,183	239,400	29,217	13.90%
495	Software Maintenance	94,310	100,350	6,040	6.40%
510	Transportation	1,919,382	1,798,073	(121,309)	-6.32%
520	Liability / Property Insurance	150,338	162,142	11,804	7.85%
550	Printing / Publishing	7,820	7,350	(470)	-6.01%
560	Tuition	1,305,527	1,295,042	(10,485)	-0.80%
611	Supplies-Instructional	236,200	236,650	450	0.19%
617	Supplies-Other	170,018	198,535	28,517	16.77%
620	Fuel for Heat	315,000	314,500	(500)	-0.16%
641	Textbooks	80,650	192,232	111,582	138.35%
642	Library Books	17,500	19,000	1,500	8.57%
650	Postage	25,400	18,500	(6,900)	-27.17%
690	Testing / Scoring	26,463	23,997	(2,466)	-9.32%
730	Instructional Equipment	102,520	351,420	248,900	242.78%
735	Non-Instructional Equipment	51,350	37,803	(13,547)	-26.38%
810	Dues and Fees	56,560	61,085	4,525	8.00%
830	Leases	261,732	253,915	(7,817)	-2.99%
890	Hot Lunch	20,000	20,000	0	0.00%
	TOTAL INCREASE	**29,329,048**	**30,646,058**	**1,317,010**	**4.49%**

Section 2

OXFORD PUBLIC SCHOOLS 2018-2019 BUDGET
COST CENTER RECAP

			2017-2018 BOE FINAL NET	2018-2019 COST CENTER REQUESTED NET	2018-2019 COST CENTER SUPER REC NET	2018-2019 COST CENTER BOE APPROVED NET 2/27/2018	2018-2019 COST CENTER BOE ADOPTED NET
1	QUAKER FARMS		2,628,604	2,771,411	2,698,154	2,682,654	
2	CENTER		2,256,101	2,552,817	2,450,416	2,427,916	
3	GREAT OAK		3,088,233	3,371,279	3,299,545	3,274,244	
4	OXFORD HIGH		4,740,042	5,213,209	5,187,459	5,120,682	
5	PUPIL PERSONNEL SERVICES		6,093,525	6,347,384	6,238,290	6,205,631	
6	CENTRAL OFFICE		714,636	729,329	729,329	729,329	
7	FACILITY MANG'T		530,045	552,646	552,646	552,646	
8	DISTRICTWIDE		8,761,100	8,296,052	8,175,519	8,175,519	
9	CURRICULUM		0	176,420	171,256	164,256	
10	IT		0	1,269,361	880,461	820,461	
11	ATHLETICS		516,762	579,476	535,376	492,721	
	TOTAL BUDGET		29,329,048	31,859,383	30,918,450	30,646,058	
	NET BUDGET		29,329,048	31,859,383	30,918,450	30,646,058	
	DOLLAR INCREASE			2,530,335	1,589,402	1,317,010	
	% INCREASE			8.63%	5.42%	4.49%	

1020		COST CENTER 1 QUAKER FARMS												
					2017-2018						2018-2019	2018-2019		
			2016-17		BOE	(NET)	2017-2018		2018-2019	2018-2019	BOE	BOE	AMOUNT	PERCENT
ACCT. #		DESCRIPTION	ACTUAL	FTE	ADOPTED		AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.1020.111.1101.000		PRINCIPAL	135,639	1.0	139,708		69,854	1.0	143,899	143,899	143,899		4,191	3.0
001.1020.111.1102.000		TEACHERS	1,684,613	24.0	1,803,779		626,950	24.0	1,831,258	1,831,258	1,831,258		27,479	1.5
		TEACHER - K						1.0	55,457	-	-		-	
		TEACHER - 2						(1.0)	(52,522)	(52,522)	(52,522)		(52,522)	
		TEACHER + Math Coach split with OCS						0.5	33,816	33,816	33,816		33,816	
001.1020.111.1103.000		LIBRARY / MEDIA	62,751	1.0	65,789		22,774	1.0	67,632	67,632	67,632		1,843	2.8
001.1020.111.1111.000		ACTIVITY STIPENDS	3,876		3,915		-		3,912	3,912	3,912		(3)	(0.1)
001.1020.111.1150.000		LONGEVITY	10,500		10,500		9,750		10,250	10,250	10,250		(250)	(2.4)
		TOTAL ACCOUNT	1,897,379	26.0	2,023,691		729,327	26.5	2,093,702	2,038,245	2,038,245	-	14,554	0.7
001.1020.112.1201.000		SCHOOL SECRETARIES/CLERK	91,817	2.0	83,045		35,403	2.0	85,832	85,832	85,832		2,787	3.4
001.1020.112.1202.000		PT & SUB SECRETARIES	5,513		1,000		839		2,500	2,500	2,500		1,500	150.0
001.1020.112.1203.000		NURSES	50,058	1.0	52,422		20,931	1.0	53,995	53,995	53,995		1,573	3.0
001.1020.112.1204.000		PARAS - REGULAR (K)	91,822	3.0	90,459		34,485	3.0	93,175	93,175	93,175		2,716	3.0
001.1020.112.1206.000		TUTORS-TARGET	7,298	5.0	71,907	******	34,197	4.5	74,275	74,275	74,275		2,368	3.3
001.1020.112.1207.000		CUSTODIANS FT	146,633	3.0	152,090		64,061	2.0	116,850	116,850	116,850		(35,240)	(23.2)
		CUSTODIANS PT						1.0	39,807	39,807	39,807		39,807	
001.1020.112.1208.000		CUSTODIAL OVERTIME	2,959		2,000		312		3,000	3,000	3,000		1,000	50.0
001.1020.112.1209.000		SUB CUSTODIANS	7,074		2,000		8,031		5,000	5,000	5,000		3,000	150.0
001.1020.112.1150.000		LONGEVITY	4,935		4,390		850		4,325	4,325	4,325		(65)	(1.5)
		TOTAL ACCOUNT	408,108	14.0	459,313		199,109	13.5	478,759	478,759	478,759	-	19,446	4.2
	*	PERSONNEL TOTAL	2,305,487	40.0	2,483,004		928,436	40.0	2,572,461	2,517,004	2,517,004	-	34,000	1.4
001.1020.325.2210.000		PROFESSIONAL DEVELOPMENT	14,374		12,100		4,943		23,900	23,900	23,900		11,800	97.5
001.1020.430.4300.000		REPAIR OF EQUIP/INSTRUCTIONAL	724		1,300		497		1,300	1,300	1,300		-	0.0
001.1020.495.4950.000		SOFTWARE MAINTENANCE	5,259		9,150		6,016		8,300	7,700	7,700		(1,450)	(15.8)
001.1020.539.5390.000		PRINTING / PUBLISHING	1,906		2,000		474		2,500	2,000	2,000		-	0.0
001.1020.610.6100.000		OFFICE SUPPLIES	3,320		3,600		295		4,000	3,000	3,000		(600)	(16.7)
001.1020.611.6110.000		INSTRUCTIONAL SUPPLIES	56,445		64,000		47,131		76,700	64,000	64,000		-	0.0
001.1020.617.6170.000		CUSTODIAL SUPPLIES	13,604		14,000		12,643		14,000	14,000	14,000		-	0.0
001.1020.619.6190.000		HEALTH SUPPLIES	1,093		2,000		359		2,000	2,000	2,000		-	0.0
001.1020.641.6410.000		TEXTBOOKS	9,852		7,000		-		24,000	24,000	24,000		17,000	242.9
001.1020.642.6420.000		LIBRARY BOOKS	7,029		4,500		270		7,800	6,000	6,000		1,500	33.3
001.1020.646.6460.000		LIBRARY SUPPLIES	494		500		287		500	500	500		-	0.0
001.1020.650.6500.000		POSTAGE	1,396		4,500		348		4,500	3,500	3,500		(1,000)	(22.2)
001.1020.690.6900.000		TESTING / SCORING	10,348		8,400		6,566		7,800	7,800	7,800		(600)	(7.1)
001.1020.730.7300.000		INSTRUCTIONAL EQUIPMENT	68,088		2,100		-		15,000	14,800	3,800		1,700	81.0
001.1020.735.7350.000		NON INSTRUCT EQUIPMENT/ FURN	63,125		9,950		9,573		6,000	6,000	1,500		(8,450)	(84.9)
001.1020.810.8100.000		DUES / FEES	239		500		498		650	650	650		150	30.0
		TOTAL ACCOUNT	257,298		145,600		89,900		198,950	181,150	165,650	-	20,050	13.8
	*	OPERATIONAL TOTAL	257,298		145,600		89,900		198,950	181,150	165,650	-	20,050	13.8
	***	COST CENTER TOTAL	2,562,785	40.0	2,628,604		1,018,337	40.0	2,771,411	2,698,154	2,682,654	-	54,050	2.1

1030		COST CENTER 2 CENTER												
					2017-2018						2018-2019	2018-2019		
			2016-17		BOE	(NET)	2017-2018		2018-2019	2018-2019	BOE	BOE	AMOUNT	PERCENT
ACCT. #		DESCRIPTION	ACTUAL	FTE	ADOPTED		AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.1030.111.1101.000		PRINCIPAL	135,639	1.0	139,708		69,854	1.0	143,899	143,899	143,899		4,191	3.0
001.1030.111.1102.000		TEACHERS	1,442,151	22.0	1,435,047		531,131	22.0	1,549,132	1,549,132	1,549,132		114,085	7.9
		TEACHER - Gr.5						-1.0	(55,457)	(55,457)	(55,457)		(55,457)	0.0
		TEACHER + Math Coach split with QFS						0.5	33,816	33,816	33,816		33,816	0.0
		TEACHER - FT Building Sub						1.0	47,784	-	0		0	
001.1030.111.1103.000		LIBRARY / MEDIA	65,177	1.0	68,333		23,654	1.0	70,247	70,247	70,247		1,914	2.8
001.1030.111.1111.000		ACTIVITY STIPENDS	15,810		15,969		0		15,969	15,969	15,969		0	0.0
001.1030.111.1150.000		LONGEVITY	2,650		2,650		4,150		4,500	4,500	4,500		1,850	69.8
		TOTAL ACCOUNT	1,661,427	24.0	1,661,707		628,788	24.5	1,809,890	1,762,106	1,762,106	0	100,399	6.0
001.1030.112.1201.000		SCHOOL SECRETARIES/CLERK	87,785	2.0	90,902		40,212	2.0	94,850	94,850	94,850		3,948	4.3
001.1030.112.1202.000		PT & SUB SECRETARIES	2,352		1,000		783		1,500	1,500	1,500		500	50.0
001.1030.112.1203.000		NURSES	52,658	1.0	54,022		18,380	1.0	54,050	54,050	54,050		28	0.1
001.1030.112.1210.000		MONITORS	33,521		33,149		14,155		34,309	34,309	34,309		1,160	3.5
001.1030.112.1206.000		TUTORS-TARGET/ TECHNOLOGY/SRBI	65,823	5.0	47,667	******	41,674	5.0	75,950	75,950	75,950		28,283	59.3
001.1030.112.1207.000		CUSTODIANS FT	141,341	3.0	152,090		51,645	2.0	116,850	116,850	116,850		(35,240)	(23.2)
001.1030.112.1207.000		CUSTODIANS PT						1.0	39,809	39,809	39,809		39,809	
001.1030.112.1208.000		CUSTODIAL OVERTIME	4,901		2,000		932		2,500	2,500	2,500		500	25.0
001.1030.112.1209.000		SUB CUSTODIANS	12,399		2,000		17,313		2,500	2,500	2,500		500	25.0
001.1030.112.1150.000		LONGEVITY	2,505		2,655		650		4,095	4,095	4,095		1,440	54.2
		TOTAL ACCOUNT	403,286	11.0	385,485		185,745	11.0	426,413	426,413	426,413	0	40,928	10.6
	*	PERSONNEL TOTAL	2,064,714	35.0	2,047,192		814,533	35.5	2,236,303	2,188,519	2,188,519	0	141,327	6.9
001.1030.325.2210.000		PROFESSIONAL DEVELOPMENT	8,812		14,200		4,890		33,400	30,400	30,400		16,200	114.1
001.1030.327.3271.000		PROMOTION COSTS	0		600		0		600	600	600		0	
001.1030.327.3272.000		STUDENT ACTIVITIES	4,600		4,000		1,546		6,000	4,000	4,000		0	0.0
001.1030.430.4300.000		REPAIR OF EQUIP/INSTRUCTIONAL	2,944		7,000		233		6,000	5,000	5,000		(2,000)	(28.6)
001.1030.495.4950.000		SOFTWARE MAINTENANCE	7,114		13,246		5,353		15,117	14,000	14,000		754	5.7
001.1030.539.5390.000		PRINTING / PUBLISHING	655		600		0		600	600	600		0	0.0
001.1030.610.6100.000		OFFICE SUPPLIES	2,661		6,000		1,549		6,000	11,000	11,000		5,000	83.3
001.1030.611.6110.000		INSTRUCTIONAL SUPPLIES	37,850		53,500		42,714		58,500	45,000	45,000		(8,500)	(15.9)
001.1030.614.6140.000		AUDIO / VIDEO SUPPLIES	1,138		5,000		518		5,000	5,000	5,000		0	0.0
001.1030.617.6170.000		CUSTODIAL SUPPLIES	17,330		20,000		16,085		20,000	20,000	20,000		0	0.0
001.1030.619.6190.000		HEALTH SUPPLIES	1,476		1,500		923		2,100	3,100	3,100		1,600	106.7
001.1030.641.6410.000		TEXTBOOKS	40,708		44,000		40,470		75,000	40,000	40,000		(4,000)	(9.1)
001.1030.642.6420.000		LIBRARY BOOKS	5,778		6,000		3,477		6,000	4,000	4,000		(2,000)	(33.3)
001.1030.646.6460.000		LIBRARY SUPPLIES	970		1,000		312		1,000	1,000	1,000		0	0.0
001.1030.650.6500.000		POSTAGE	3,145		5,000		348		5,000	3,500	3,500		(1,500)	(30.0)
001.1030.690.6900.000		TESTING / SCORING	6,017		8,063		5,531		8,197	8,197	8,197		134	1.7
001.1030.730.7300.000		INSTRUCTIONAL EQUIPMENT	68,422		5,200		466		57,500	57,500	35,000		29,800	573.1
001.1030.735.7350.000		NON INSTRUCTIONAL EQUIPMENT	8,252		13,000		7,689		9,500	8,000	8,000		(5,000)	(38.5)
001.1030.810.8100.000		DUES / FEES	506		1,000		579		1,000	1,000	1,000		0	0.0
		TOTAL ACCOUNT	218,378		208,909		132,682		316,514	261,897	239,397	0	30,488	14.6
	*	OPERATIONAL TOTAL	218,378		208,909		132,682		316,514	261,897	239,397	0	30,488	14.6
	***	COST CENTER TOTAL	2,283,091	35.0	2,256,101		947,216	35.5	2,552,817	2,450,416	2,427,916	0	171,815	7.6

1040		COST CENTER 3 GREAT OAK											
					2017-2018					2018-2019	2018-2019		
			2016-17		BOE	2017-2018		2018-2019	2018-2019	BOE	BOE	AMOUNT	PERCENT
ACCT. #		DESCRIPTION	ACTUAL	FTE	ADOPTED	AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.1040.111.1101.000		PRINCIPALS/ADMINISTRATION	244,143	1.8	257,054	128,527	2.0	264,767	264,767	264,767		7,713	3.0
		PRINCIPALS/ADMINISTRATION					0.0	23,500	23,500	23,500		23,500	
001.1040.111.1102.000		TEACHERS	2,110,050	31.0	2,164,911	746,372	31.0	2,248,614	2,248,614	2,248,614		83,703	3.9
		TEACHER - FT Building Sub					1.0	47,784	-	-		-	
		TEACHER-INTERVENTIONIST					1.0	55,457	55,457	55,457		55,457	
001.1040.111.1103.000		LIBRARY / MEDIA	8,362	1.0	59,297	19,753	1.0	58,142	58,142	58,142		(1,155)	(1.9)
001.1040.111.1107.000		GUIDANCE COUNSELOR	61,461	1.0	62,751	22,305	1.0	66,243	66,243	66,243		3,492	5.6
001.1040.111.1111.000		ACTIVITY STIPENDS	20,451		23,649	-		23,649	23,649	23,649		-	0.0
001.1040.111.1150.000		LONGEVITY	10,050		10,050	10,150		10,150	10,150	10,150		100	1.0
		TOTAL ACCOUNT	2,454,517	34.8	2,577,712	927,108	37.0	2,798,306	2,750,522	2,750,522	-	172,810	6.7
001.1040.112.1201.000		SCHOOL SECRETARIES	94,165	2.0	97,105	43,394	2.0	100,761	100,761	100,761		3,656	3.8
001.1040.112.1202.000		PT & SUB SECRETARIES	1,203		1,000	1,212		1,200	1,200	1,200		200	20.0
001.1040.112.1203.000		NURSES	51,278	1.0	52,422	18,127	1.0	53,995	53,995	53,995		1,573	3.0
001.1040.112.1206.000		TUTORS- TARGET/SRBI	49,246	2.0	51,426	20,176		-	-	-		(51,426)	(100.0)
001.1040.112.1207.000		CUSTODIANS FT	120,189	3.0	154,128	51,769	2.0	116,676	116,676	116,676		(37,452)	(24.3)
		CUSTODIANS PT					1.0	39,875	39,875	39,875		39,875	
001.1040.112.1208.000		CUSTODIAL OVERTIME	775		2,000	675		2,000	2,000	2,000		-	0.0
001.1040.112.1209.000		SUB CUSTODIANS	35,675		2,000	23,102		2,500	2,500	2,500		500	25.0
001.1040.112.1150.000		LONGEVITY	2,210		3,660	200		4,150	4,150	4,150		490	13.4
		TOTAL ACCOUNT	354,741	8.0	363,741	158,655	6.0	321,157	321,157	321,157	-	(42,584)	(11.7)
	*	PERSONNEL TOTAL	2,809,258	42.8	2,941,453	1,085,762	43.0	3,119,463	3,071,679	3,071,679	-	130,226	4.4
001.1040.325.2210.000		PROFESSIONAL DEVELOPMENT	8,104		18,000	8,813		18,000	18,000	18,000		-	0.0
001.1040.327.3271.000		PROMOTION COSTS	964		2,000	868		2,000	2,000	2,000		-	0.0
001.1040.430.4300.000		REPAIR OF EQUIP/INSTRUCTIONAL	-		5,000	-		2,000	2,000	2,000		(3,000)	(60.0)
001.1040.495.4950.000		SOFTWARE MAINTENANCE	12,855		18,460	23,253		35,200	35,200	35,200		16,740	90.7
001.1040.539.5390.000		PRINTING / PUBLISHING	635		1,500	893		1,500	1,500	1,500		-	0.0
001.1040.610.6100.000		OFFICE SUPPLIES	558		1,200	483		10,200	10,200	10,200		9,000	750.0
001.1040.611.6110.000		INSTRUCTIONAL SUPPLIES	38,024		48,000	34,470		55,250	35,250	35,250		(12,750)	(26.6)
001.1040.617.6170.000		CUSTODIAL SUPPLIES	16,835		15,200	10,463		15,200	15,000	15,000		(200)	(1.3)
001.1040.619.6190.000		HEALTH SUPPLIES	1,170		1,500	1,192		1,785	1,785	1,785		285	19.0
001.1040.641.6410.000		TEXTBOOKS	25,617		13,000	8,297		71,828	71,828	64,707		51,707	397.7
001.1040.642.6420.000		LIBRARY BOOKS	1,090		3,000	2,784		5,000	5,000	5,000		2,000	66.7
001.1040.646.6460.000		LIBRARY SUPPLIES	540		600	-		1,000	1,000	1,000		400	66.7
001.1040.650.6500.000		POSTAGE	3,527		3,900	1,028		3,900	2,400	2,400		(1,500)	(38.5)
001.1040.730.7300.000		INSTRUCTIONAL EQUIPMENT	76,300		5,420	3,933		23,600	23,600	5,420		-	0.0
001.1040.735.7350.000		NON INSTRUCTIONAL EQUIPMENT	9,641		10,000	5,594		4,353	2,103	2,103		(7,897)	(79.0)
001.1040.810.8100.000		DUES / FEES	810		-	-		1,000	1,000	1,000		1,000	0.0
		TOTAL ACCOUNT	196,669		146,780	102,071		251,816	227,866	202,565	-	55,785	38.0
	*	OPERATIONAL TOTAL	196,669		146,780	102,071		251,816	227,866	202,565	-	55,785	38.0
	***	COST CENTER TOTAL	3,005,927	42.8	3,088,233	1,187,833	43.0	3,371,279	3,299,545	3,274,244	-	186,011	6.0

1070		COST CENTER 4 OXFORD HIGH												
ACCT. #		DESCRIPTION	2016-17 ACTUAL	FTE	2017-2018 BOE ADOPTED	(NET)	2017-2018 AS OF 12/31	FTE	2018-2019 REQUEST	2018-2019 SUPER REC	2018-2019 BOE APPROVED	2018-2019 BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
001.1070.111.1101.000		ADMINISTRATION	281,305	2.0	289,744		144,872	2.0	298,435	298,435	298,435		8,691	3.0
		Dean of Students	-		-			1.0	81,669	81,669	103,892		103,892	
001.1070.111.1102.000		TEACHERS	3,204,779	45.0	3,335,836		1,159,939	45.0	3,450,892	3,450,892	3,450,892		115,056	3.4
001.1070.111.1103.000		LIBRARY / MEDIA	75,110	1.0	78,747		27,259	1.0	80,953	80,953	80,953		2,206	2.8
001.1070.111.1106.000		GUIDANCE	199,093	3.0	204,000		73,468	3.0	209,715	209,715	209,715		5,715	2.8
001.1070.111.1108.000		DEPT CHAIR STIPENDS	28,560		28,848		10,213		32,454	32,454	32,454		3,606	12.5
001.1070.111.1111.000		ACTIVITY STIPENDS	65,245		57,179		-		65,891	65,891	65,891		8,712	15.2
001.1070.111.1150.000		LONGEVITY	4,450		4,450		5,200		5,400	5,400	5,400		950	21.3
		TOTAL ACCOUNT	3,858,541	51.0	3,998,804		1,420,950	52.0	4,225,409	4,225,409	4,247,632	-	248,828	6.2
001.1070.112.1201.000		SCHOOL SECRETARIES	151,720	3.0	157,358		69,976	3.0	164,175	164,175	164,175		6,817	4.3
001.1070.112.1202.000		PT & SUB SECRETARIES	5,093		1,000		5,395		2,500	2,500	2,500		1,500	150.0
001.1070.112.1203.000		NURSES	60,001		52,422		19,412	1.0	53,995	53,995	53,995		1,573	3.0
001.1070.112.1207.000		CUSTODIANS FT	216,039		223,320		89,129	3.0	175,613	175,613	175,613		(47,707)	(21.4)
		CUSTODIANS PT						1.4	87,029	87,029	87,029		87,029	
001.1070.112.1208.000		CUSTODIAL OVERTIME	4,589		2,000		1,946		2,500	2,500	2,500		500	25.0
001.1070.112.1209.000		SUB CUSTODIANS	7,463		2,000		14,134		2,500	2,500	2,500		500	25.0
001.1070.112.1210.000		MONITORS	23,596		29,843		10,499	1.0	30,738	30,738	30,738		895	3.0
001.1070.112.1150.000		LONGEVITY	2,630		2,900		1,450		3,250	3,250	3,250		350	12.1
		TOTAL ACCOUNT	471,130	3.0	470,843		211,940	9.4	522,300	522,300	522,300	-	51,457	10.9
	*	PERSONNEL TOTAL	4,329,671	54.0	4,469,647		1,632,889	61.4	4,747,709	4,747,709	4,769,932	-	300,285	6.7
001.1070.321.3266.000		CAPSTONE PROJECT	1,000		-		-		500	500	500		500	0.0
001.1070.325.2210.000		PROFESSIONAL DEVELOPMENT	19,681		18,000		3,715		18,000	18,000	18,000		-	0.0
001.1070.327.3271.000		GRADUATION COSTS	10,344		8,000		-		8,000	8,000	8,000		-	0.0
001.1070.327.3272.000		STUDENT ACTIVITIES	9,904		12,100	*****	1,220		13,950	13,950	13,950		1,850	15.3
001.1070.430.4300.000		REPAIR OF EQUIP/INSTRUCTIONAL	4,978		11,900		676		13,400	13,400	13,400		1,500	12.6
001.1070.495.4950.000		SOFTWARE MAINTENANCE	22,876		29,575		21,192		36,700	36,700	23,700		(5,875)	(19.9)
001.1070.512.5120.000		TRANSPORTATION-STUDENT ACTIVITIES	5,215		5,000		37		8,450	8,450	8,450		3,450	69.0
001.1070.539.5390.000		PRINTING / PUBLISHING	3,742		3,620		305		3,620	3,000	3,000		(620)	(17.1)
001.1070.610.6100.000		OFFICE SUPPLIES	1,556		2,500		1,123		3,830	2,500	14,500		12,000	480.0
001.1070.611.6110.000		INSTRUCTIONAL SUPPLIES	62,630		65,000		31,083		110,100	97,400	80,400		15,400	23.7
001.1070.617.6170.000		CUSTODIAL SUPPLIES	21,461		20,000		12,746		20,000	20,000	20,000		-	0.0
001.1070.619.6190.000		HEALTH SUPPLIES	1,945		1,900		976		1,900	1,900	1,900		-	0.0
001.1070.641.6410.000		TEXTBOOKS	20,809		16,650		1,857		113,525	113,525	63,525		46,875	281.5
001.1070.642.6420.000		LIBRARY BOOKS	9,607		4,000		419		6,500	4,000	4,000		-	0.0
001.1070.646.6460.000		LIBRARY SUPPLIES	114		1,000		-		500	500	500		(500)	(50.0)
001.1070.650.6500.000		POSTAGE	2,335		7,000		650		7,000	4,000	4,000		(3,000)	(42.9)
001.1070.730.7300.000		INSTRUCTIONAL EQUIPMENT	158,820		36,900		4,700		60,400	60,400	39,400		2,500	6.8
001.1070.735.7350.000		NON INSTRUCTIONAL EQUIPMENT	11,963		9,000		4,336		20,600	15,000	15,000		6,000	66.7
001.1070.810.8100.000		DUES / FEES	8,989		18,250		13,523		18,525	18,525	18,525		275	1.5
		TOTAL ACCOUNT	377,969		270,395		98,558		465,500	439,750	350,750	-	80,355	29.7
	*	OPERATIONAL TOTAL	377,969		270,395		98,558		465,500	439,750	350,750	-	80,355	29.7
	***	COST CENTER TOTAL	4,707,640	54.0	4,740,042		1,731,447	61.4	5,213,209	5,187,459	5,120,682	-	380,640	8.0

1060		COST CENTER 5 PUPIL PERSONNEL SERVICES												
					2017-2018						2018-2019	2018-2019		
			2016-17		BOE	(NET)	2017-2018		2018-2019	2018-2019	BOE	BOE	AMOUNT	PERCENT
ACCT. #		DESCRIPTION	ACTUAL	FTE	ADOPTED		AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.1060.111.1101.000		DIRECTOR SPECIAL SERVICES	211,434	1.5	215,325		108,888	1.5	224,477	224,477	224,477		9,152	4.3
		Sp.Ed. Coordinator							97,000	-	-		-	0.0
001.1060.111.1102.000		TEACHERS-SPECIAL SERVICES	1,296,080	22.0	1,317,353	*****	428,348	21.0	1,409,744	1,409,744	1,409,744		92,391	7.0
001.1060.111.1104.000		PSYCHOLOGISTS	133,758	4.0	212,075	*****	47,955	4.0	223,198	223,198	223,198		11,123	5.2
001.1060.111.1105.000		SPEECH & LANGUAGE	307,439	4.0	284,634	*****	109,148	4.0	294,971	294,971	294,971		10,337	3.6
001.1060.111.1107.000		SOCIAL WORKER	329,683	3.8	340,733		124,530	4.0	366,284	366,284	366,284		25,551	7.5
001.1060.111.1107.000		SOCIAL WORKER	-		18,759			1.0	58,687	58,687	58,687		39,928	
001.1060.111.1108.000		DEPT CHAIR STIPEND	1,459		3,606		-	2.0	3,606	7,212	7,212		3,606	100.0
001.1060.111.1110.000		TEACHERS - SUMMER	36,105		30,000		30,305		35,000	35,000	35,000		5,000	16.7
001.1060.111.1113.000		TAG PROGRAM AT OC & GO	21,297		20,000		10,470		22,000	22,000	22,000		2,000	10.0
001.1060.111.1150.000		LONGEVITY	4,350		4,350		2,450		4,575	4,575	4,575		225	5.2
		TOTAL ACCOUNT	2,341,605	35.3	2,446,835		862,093	37.5	2,739,542	2,646,148	2,646,148	-	199,313	8.1
001.1060.112.1201.000		SECRETARY / PPT SCHEDULER	83,920	2.0	108,082	*****	40,231	2.0	112,741	112,741	112,741		4,659	4.3
001.1060.112.1206.000		TUTORS-ELL/HOMEBOUND/TRANSITION	52,114	2.0	5,000	*****	17,920	2.0	5,500	5,500	5,500		500	10.0
001.1060.112.1220.000		OT /PT	255,545	4.0	207,450		96,247	4.0	227,700	227,700	227,700		20,250	9.8
001.1060.112.1221.000		SPEECH ASSISTANT / BEHAVIORAL ASST	147,198	4.5	162,212		56,602	4.0	168,658	168,658	147,962		(14,250)	(8.8)
001.1060.112.1222.000		PARA'S PRE K -8	757,456	30.0	704,236		259,471	25.0	744,316	744,316	709,335		5,099	0.7
001.1060.112.1223.000		PARA'S HIGH	211,824	7.0	210,463		71,718	7.0	219,994	219,994	219,994		9,531	4.5
001.1060.112.1225.000		PARA'S -SUMMER	44,457		42,000		47,465		48,000	48,000	48,000		6,000	14.3
		TOTAL ACCOUNT	1,552,514	49.5	1,439,443		589,654	44.0	1,526,909	1,526,909	1,471,232	-	31,789	2.2
	*	PERSONNEL TOTAL	3,894,120	84.8	3,886,278		1,451,748	81.5	4,266,451	4,173,057	4,117,380	-	231,102	5.9
001.1060.321.3251.000		LEGAL SERVICES	128,857		120,000		32,452		135,000	135,000	135,000		15,000	12.5
001.1060.321.3269.000		PROFESSIONAL SERVICES	76,278		98,000	*****	63,990		170,000	170,000	170,000		72,000	73.5
001.1060.325.2210.000		PROFESSIONAL DEVELOPMENT	8,956		8,000		5,844		8,000	8,000	8,000		-	0.0
001.1060.430.4300.000		REPAIR OF EQUIPMENT INSTRUCT	-		100		-		3,500	3,500	3,500		3,400	3,400.0
001.1060.495.4950.000		SOFTWARE MAINTENANCE	-		13,779		10,278		14,000	14,000	14,000		221	1.6
001.1060.510.5100.000		TRANSPORTATION- IN DISTRICT	300,385		315,200		116,664		364,704	364,704	364,704		49,504	15.7
001.1060.510.5101.000		TRANSPORTATION-OUT OF DISTRICT	535,832		552,441		180,295		314,105	314,105	314,105		(238,336)	(43.1)
001.1060.511.5110.000		TRANSPORTATION- FUEL	34,830		27,000		14,807		50,000	35,000	35,000		8,000	29.6
001.1060.560.5600.000		TUITION-CT DISTRICTS	663,746		583,150		309,145		604,166	604,166	604,166		21,016	3.6
001.1060.560.5601.000		TUITION-ALL OTHER	955,392		452,377	*****	380,535		377,858	377,858	400,876		(51,501)	(11.4)
001.1060.580.5801.000		ALTERNATE ED PROGRAM	-		4,500		734		7,000	7,000	7,000		2,500	
001.1060.610.6100.000		OFFICE SUPPLIES	1,226		2,500		445		3,200	2,500	2,500		-	0.0
001.1060.611.6110.000		INSTRUCTIONAL SUPPLIES	11,297		11,000		3,286		12,000	12,000	12,000		1,000	9.1
001.1060.650.6500.000		POSTAGE	1,184		100		11		100	100	100		-	0.0
001.1060.690.6900.000		TESTING / SCORING	13,046		10,000		6,436		8,000	8,000	8,000		(2,000)	(20.0)
001.1060.730.7300.000		INSTRUCTIONAL EQUIPMENT	2,457		4,500		1,233		4,500	4,500	4,500		-	0.0
001.1060.733.7330.000		FURNITURE	554		1,000		-		1,200	1,200	1,200		200	20.0
001.1060.735.7350.000		NON INSTRUCTIONAL EQUIPMENT	2,878		3,000		-		3,000	3,000	3,000		-	0.0
001.1060.810.8100.000		DUES / FEES	550		600		30		600	600	600		-	0.0
		TOTAL ACCOUNT	2,737,468		2,207,247		1,126,184		2,080,933	2,065,233	2,088,251	-	(118,996)	(5.4)
	*	OPERATIONAL TOTAL	2,737,468		2,207,247		1,126,184		2,080,933	2,065,233	2,088,251	-	(118,996)	(5.4)
	***	COST CENTER TOTAL	6,631,588	84.8	6,093,525		2,577,932	81.5	6,347,384	6,238,290	6,205,631	-	112,106	1.8

1090		COST CENTER 6 CENTRAL OFFICE												
					2017-2018						2018-2019	2018-2019		
			2016-17		BOE		2017-2018		2018-2019	2018-2019	BOE	BOE	AMOUNT	PERCENT
ACCT. #		DESCRIPTION	ACTUAL	FTE	ADOPTED		AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.1090.111.1100.000		SUPERINTENDENT	168,920	1.0	173,988		86,994	1.0	179,208	179,208	179,208		5,220	3.0
001.1090.111.1120.000		DIRECTOR OF FINANCE	91,356	1.0	115,000		48,063	1.0	115,000	115,000	115,000		-	0.0
		TOTAL ACCOUNT	260,276	2.0	288,988		135,057	2.0	294,208	294,208	294,208	-	5,220	1.8
001.1090.112.1201.000		WAGES - NONCERTIFIED	305,123	5.0	304,798		141,702	5.0	314,421	314,421	314,421		9,623	3.2
001.1090.112.1150.000		LONGEVITY	1,600		1,450		-		1,250	1,250	1,250		(200)	(13.8)
		TOTAL ACCOUNT	306,723	5.0	306,248		141,702	5.0	315,671	315,671	315,671	-	9,423	3.1
	*	PERSONNEL TOTAL	567,000	7.0	595,236		276,759	7.0	609,879	609,879	609,879	-	14,643	2.5
001.1090.200.2012.000		TRAVEL REIMBURSEMENT	4,889		4,200		3,457		4,900	4,900	4,900		700	16.7
001.1090.325.2210.000		PROFESSIONAL DEVELOPMENT	3,727		4,000		430		4,000	4,000	4,000		-	0.0
001.1090.539.5391.000		ADVERTISING	632		100		213		250	250	250		150	150.0
001.1090.610.6100.000		OFFICE SUPPLIES	23,006		6,200		3,712		6,500	6,500	6,500		300	4.8
001.1090.650.6500.000		POSTAGE	4,596		4,900		1,985		5,000	5,000	5,000		100	2.0
001.1090.810.8100.000		DUES AND FEES	3,305		7,000		2,165		7,000	7,000	7,000		-	0.0
001.1090.830.8305.000		BUILDING LEASE	127,194		93,000		34,380		79,800	79,800	79,800		(13,200)	(14.2)
001.1090.830.8306.000		UTILITIES	-		-		-		12,000	12,000	12,000		12,000	0.0
		TOTAL ACCOUNT	167,349		119,400		46,342		119,450	119,450	119,450	-	50	0.0
	*	OPERATIONAL TOTAL	167,349		119,400		46,342		119,450	119,450	119,450	-	50	0.0
	***	COST CENTER TOTAL	734,349	7.0	714,636		323,101	7.0	729,329	729,329	729,329	-	14,693	2.1

2600		COST CENTER 7 FACILITY MANG'T												
					2017-2018						2018-2019	2018-2019		
			2016-17		BOE		2017-2018		2018-2019	2018-2019	BOE	BOE	AMOUNT	PERCENT
ACCT. #		DESCRIPTION	ACTUAL	FTE	ADOPTED		AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.2600.112.1215.000		FACILITIES MANAGER	73,000	1.0	75,190		37,595	1.0	77,446	77,446	77,446		2,256	3.0
		TOTAL ACCOUNT	73,000	1.0	75,190		37,595	1.0	77,446	77,446	77,446	-	2,256	3.0
	*	PERSONNEL TOTAL	73,000	1.0	75,190		37,595	1.0	77,446	77,446	77,446	-	2,256	3.0
001.2600.321.3218.000		SOFTWARE MAINTENANCE	-		2,054		-		2,500	2,500	2,500		446	21.7
001.2600.321.3260.000		TECHNICAL/ENGINEERING SERV	-		1,000		-		1,500	1,500	1,500		500	50.0
001.2600.321.3261.000		BUILDING MAINT CONTRACTS	160,100		173,368		109,050		175,000	175,000	175,000		1,632	0.9
001.2600.321.3262.000		GROUNDS MAINT CONTRACTS	82,547		75,000		35,100		86,500	86,500	86,500		11,500	15.3
001.2600.321.3263.000		MAJOR PROJECTS	2,593		15,000		-		15,000	15,000	15,000		-	0.0
001.2600.325.2210.000		PROF DEVELOPMENT	185		300		185		300	300	300		-	0.0
001.2600.430.4320.000		REPAIR & MAINT -QUAKER	44,618		42,908		11,968		45,000	45,000	45,000		2,092	4.9
001.2600.430.4330.000		REPAIR & MAINT -CENTER	208,325		38,249		11,349		40,000	40,000	40,000		1,751	4.6
001.2600.430.4340.000		REPAIR & MAINT -GREAT OAK	62,812		38,808		6,906		40,000	40,000	40,000		1,192	3.1
001.2600.430.4350.000		REPAIR & MAINT -DISTRICTWIDE	9,814		4,680		15,849		5,000	5,000	5,000		320	6.8
001.2600.430.4370.000		REPAIR & MAINT -OXFORD HIGH	122,261		49,838		33,171		50,000	50,000	50,000		162	0.3
001.2600.621.6210.000		POOL CHEMICALS	11,586		5,500		3,146		6,000	6,000	6,000		500	9.1
001.2600.735.7350.000		NON INSTRUCTIONAL EQUIPMENT	5,362		7,000		1,920		7,000	7,000	7,000		-	0.0
001.2600.810.8100.000		DUES AND FEES	-		345		300		500	500	500		155	44.9
001.2600.810.8101.000		DEP PERMITS	-		805		555		900	900	900		95	11.8
		TOTAL ACCOUNT	710,203		454,855		229,501		475,200	475,200	475,200	-	20,345	4.5
	*	OPERATIONAL TOTAL	710,203		454,855		229,501		475,200	475,200	475,200	-	20,345	4.5
	***	COST CENTER TOTAL	783,203	1.0	530,045		267,095	1.0	552,646	552,646	552,646	-	22,601	4.3

1050	COST CENTER 8 DISTRICTWIDE													
ACCT. #	DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-2018 BOE ADOPTED	2017-2018 AS OF 12/31	FTE	2018-2019 REQUEST	2018-2019 SUPER REC	2018-2019 BOE APPROVED	2018-2019 BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
001.1050.111.1135.000	CURRICULUM COORDINATOR	-	-	99,465	0.8	111,762	55,635	*	-	-	-		(111,762)	(100.0)
001.1050.111.1250.000	SUB CERT. TEACHERS	-	-	-			86,329		170,000	160,000	160,000		160,000	
001.1050.112.1250.000	SUB PARAS	270,376	257,680	292,416		260,000	20,808		40,000	40,000	40,000		(220,000)	(84.6)
001.1050.112.1251.000	SUB NON-CERT. TEACHERS						42,415		80,000	80,000	80,000		80,000	
001.1050.112.1280.000	DEGREE CHG / UNSETTLED CONTRACTS			-		35,000	-		35,000	35,000	35,000		-	0.0
001.1050.112.1216.000	NETWORK SPECIALIST	119,106	118,993	123,962	2.0	125,190	54,484	**	-	-	-		(125,190)	(100.0)
	SYSTEM TECH	742,320		-	0.3	11,450	-	**	-	-	-		(11,450)	
001.1050.112.1218.000	BOE SECRETARY	540	1,316	1,455		3,000	695		3,000	3,000	3,000		-	0.0
	PERSONNEL TOTAL	1,132,342	377,989	517,297	3.1	546,402	260,366	0.0	328,000	318,000	318,000	-	(228,402)	(41.8)
001.1050.200.2000.000	SOCIAL SECURITY / MEDICARE	514,236	535,766	520,694		566,500	241,023		571,448	571,448	571,448		4,948	0.9
	SOCIAL SECURITY / MEDICARE (NEW)			-		4,945			17,556	13,960	13,960		9,015	
001.1050.200.2001.000	PENSION - CERTIFIED	49,643	17,699	14,432		17,316	7,432		17,930	17,930	17,930		614	3.5
001.1050.200.2002.000	PENSION - NON-CERT	471,665	481,523	468,657		532,425	250,749		527,777	527,777	527,777		(4,648)	(0.9)
	PENSION - NON-CERT (NEW)			-		7,188			17,371	17,371	17,371		10,183	
001.1050.200.2003.000	EMPLOYEE MEDICAL INS	3,575,645	3,076,345	2,915,949		3,349,973	1,647,198		3,479,516	3,479,516	3,479,516		129,543	3.9
	EMPLOYEE MEDICAL INS (NEW)			-		23,550			163,877	81,940	81,940		58,390	
001.1050.200.2004.000	HSA BOE CONTRIBUTION	175,000	310,740	337,208		330,000	312,229		-	-	-		(330,000)	(100.0)
001.1050.200.2005.000	DENTAL (SELF INSURANCE)	205,167	194,449	212,037		210,000	54,037		226,800	226,800	226,800		16,800	8.0
001.1050.200.2006.000	VISION	1,909		-		-	-		-	-	-		-	0.0
001.1050.200.2007.000	LIFE INSURANCE	32,945	31,600	34,550		35,000	17,434		36,000	36,000	36,000		1,000	2.9
001.1050.200.2008.000	UNEMPLOYMENT COMPENSATION	31,033	17,999	34,212		15,000	7,839		25,000	20,000	20,000		5,000	33.3
001.1050.200.2009.000	WORKERS COMPENSATION	204,909	188,348	219,132		240,900	192,572		251,000	251,000	251,000		10,100	4.2
001.1050.200.2011.000	MIRMA PAYMENTS	5,875		-		-	-		-	-	-		-	
001.1050.200.2012.000	TRAVEL REIMBURSEMENTS	7,607	7,483	5,886		11,000	1,890		11,000	11,000	11,000		-	0.0
001.1050.321.3213.000	SUBSTITUTE CALLING	5,081	5,000	5,296		5,150	-	**	-	-	-		(5,150)	(100.0)
001.1050.321.3250.000	AUDIT SERVICES	11,650	11,550	10,950		12,400	6,950		13,020	13,020	13,020		620	5.0
001.1050.321.3251.000	LEGAL SERVICES	177,683	90,067	165,903		80,000	113,050		145,000	125,000	125,000		45,000	56.3
001.1050.321.3252.000	SCHOOL MEDICAL ADVISOR	3,000	3,000	3,000		3,000	-		3,000	3,000	3,000		-	0.0
001.1050.321.3254.000	ADULT EDUCATION	5,699	5,744	5,768		6,000	-		6,000	6,000	6,000		-	0.0
001.1050.321.3255.000	GASB 45 UPDATE	1,568	3,625	1,630		3,500	3,770		3,800	3,800	3,800		300	8.6
001.1050.321.3275.000	BOARD OF EDUCATION EXPENSES	1,951	1,506	3,767		5,500	1,524		5,500	5,500	5,500		-	0.0
001.1050.321.7321.000	SOFTWARE CONTRACTS / LICENSES	71,948	87,682	124,347		98,690	87,383	**	-	-	-		(98,690)	(100.0)
001.1050.321.3268.000	CURRICULUM SUPPORT	15,500	3,801	-		-	-	*	-	-	-		-	
001.1050.321.3281.000	TEACHER EVALUATION	6,344		-		-	-	*	-	-	-		-	
001.1050.321.3279.000	CURRICULUM WRITING	29,498	32,704	21,250		22,000	14,113	*	-	-	-		(22,000)	(100.0)
001.1050.325.2210.000	PROFESSIONAL DEVELOPMNT	6,361	54,945	109		17,100	5,292	*	-	-	-		(17,100)	(100.0)
001.1050.325.7325.000	IT-COMPUTER TRAINING	600	3,325	3,625		750	139	**	-	-	-		(750)	(100.0)
001.1050.410.4101.000	ELECTRICITY	534,692	615,401	552,436		600,000	207,303		580,000	580,000	580,000		(20,000)	(3.3)
001.1050.410.4102.000	TELEPHONE	30,742	34,690	38,860		46,000	21,566		44,000	44,000	44,000		(2,000)	(4.3)
001.1050.410.4103.000	WATER	23,386	23,421	26,008		26,000	11,787		26,500	26,500	26,500		500	1.9
001.1050.430.7430.000	IT-COMPUTER REPAIR SUPPLIES	4,995	3,915	5,389		7,500	1,391	**	-	-	-		(7,500)	(100.0)
001.1050.510.5100.000	REGULAR TRANSPORTATION	807,666	822,016	852,329		822,741	345,340		868,814	868,814	868,814		46,073	5.6
001.1050.511.5110.000	FUEL	139,737	115,003	123,486		115,000	46,419		125,000	125,000	125,000		10,000	8.7
001.1050.520.5200.000	PROPERTY/LIABILITY INSURANCE	156,042	104,519	126,671		139,338	127,471		150,000	150,000	150,000		10,662	7.7
001.1050.520.9520.000	ATHLETIC INSURANCE	7,006	8,758	10,513		11,000	11,564		12,142	12,142	12,142		1,142	10.4
001.1050.560.5600.000	TUITIONS	230,182	194,015	208,893		270,000	154,085		290,000	290,000	290,000		20,000	7.4
001.1050.620.6200.000	HEATING OIL	521,612	254,389	274,164		315,000	48,144		300,000	300,000	300,000		(15,000)	(4.8)

1050 **COST CENTER 8 DISTRICTWIDE**

ACCT. #		DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-2018 BOE ADOPTED	2017-2018 AS OF 12/31	FTE	2018-2019 REQUEST	2018-2019 SUPER REC	2018-2019 BOE APPROVED	2018-2019 BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
001.1050.620.6230.000		GAS (heating)	-	-	-		-	49		2,500	2,500	2,500		2,500	
001.1050.622.6220.000		PROPANE GAS	9,467	8,898	11,240		10,000	6,772		12,000	12,000	12,000		2,000	20.0
001.1050.730.7730.000		IT-HARDWARE UPGRADES	44,610	126,124	7,265		50,000	-	**	-	-	-		(50,000)	(100.0)
001.1050.810.8100.000		DUES AND FEES	25,908	15,168	13,657		15,500	14,176		15,500	15,500	15,500		-	0.0
001.1050.830.8300.000		COPIER LEASE	120,009	111,482	174,115		168,732	84,366	**	-	-	-		(168,732)	(100.0)
001.1050.890.8900.000		HOT LUNCH PROGRAM	27,749	19,970	18,110		20,000	13,197		20,000	20,000	20,000		-	0.0
		TOTAL ACCOUNT	8,296,320	7,622,670	7,551,540		8,214,698	4,058,253		7,968,052	7,857,519	7,857,519	-	(357,179)	(4.3)
	*	OPERATIONAL TOTAL	8,296,320	7,622,670	7,551,540		8,214,698	4,058,253		7,968,052	7,857,519	7,857,519	-	(357,179)	(4.3)
	***	COST CENTER TOTAL	9,428,662	8,000,659	8,068,838	3.1	8,761,100	4,318,620	0.0	8,296,052	8,175,519	8,175,519	-	(585,581)	(6.7)
										* - Curriculum					
										** - IT Dept.					

2500		COST CENTER 9 Curriculum												
					2017-2018						2018-2019	2018-2019		
			2016-17		BOE	(NET)	2017-2018		2018-2019	2018-2019	BOE	BOE	AMOUNT	PERCENT
ACCT. #		DESCRIPTION	ACTUAL	FTE	ADOPTED		AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.2500.111.1135.000		CURRICULUM COORDINATOR *	99,465	0.8	111,762		55,635	0.8	115,116	115,116	115,116		3,354	3.0
		TOTAL ACCOUNT	99,465		111,762		55,635		115,116	115,116	115,116	-	3,354	3.0
	*	PERSONNEL TOTAL	99,465		111,762		55,635		115,116	115,116	115,116	-	3,354	3.0
001.2500.321.3268.000		CURRICULUM SUPPORT	-		-		-		-	-	-		-	
001.2500.321.3279.000		CURRICULUM WRITING	21,250		22,000		14,113		26,390	26,390	19,390		(2,610)	(11.9)
001.2500.325.2210.000		PROFESSIONAL DEVELOPMNT	109		17,100		5,292		20,000	20,000	20,000		2,900	17.0
001.2500.330.3300.000		TEACHER EVAL/SUPERVISION (TEAM)	-		-		-		1,000	1,000	1,000		1,000	
001.2500.495.4950.000		SOFTWARE MAINTENANCE	-		-		-		10,914	5,750	5,750		5,750	
001.2500.640.6400.000		PROF. SUPPLIES/BOOKS	-		-		-		1,000	1,000	1,000		1,000	
001.2500.810.8100.000		DUES AND FEES	-		-		-		2,000	2,000	2,000		2,000	
		TOTAL ACCOUNT	21,359		39,100		19,405		61,304	56,140	49,140	-	10,040	25.7
	*	OPERATIONAL TOTAL	21,359		39,100		19,405		61,304	56,140	49,140	-	10,040	25.7
	***	COST CENTER TOTAL	120,823		150,862		75,040		176,420	171,256	164,256	-	13,394	8.9

2500		**COST CENTER 10 IT DEPARTMENT**												
					2017-2018						2018-2019	2018-2019		
			2016-17		BOE	(NET)	2017-2018		2018-2019	2018-2019	BOE	BOE	AMOUNT	PERCENT
ACCT. #		DESCRIPTION	ACTUAL	FTE	ADOPTED		AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.2700.111.1111.000		IT DIRECTOR	-		-		-	1.0	95,000	95,000	95,000		95,000	
001.2700.112.1216.000		NETWORK SPECIALIST **	123,962	2.0	125,190		54,484	2.0	128,946	128,946	128,946		3,756	3.0
001.2700.112.1217.000		SYSTEM TECH **	-	0.3	11,450		-	1.0	55,000	50,000	-		(11,450)	
		TOTAL ACCOUNT	123,962		136,640		54,484		278,946	273,946	223,946	-	87,306	63.9
	*	PERSONNEL TOTAL	123,962		136,640		54,484		278,946	273,946	223,946	-	87,306	63.9
001.2700.321.3269.000		PROFESSIONAL SERVICES	-		-		-		10,000	7,500	7,500		7,500	
001.2700.321.7321.000		IT-SOFTWARE CONTRACTS/LICENSES	124,347		98,690		87,383		125,000	120,000	120,000		21,310	21.6
001.2700.325.7325.000		IT-COMPUTER TRAINING	3,625		750		139		1,000	1,000	1,000		250	33.3
001.2700.325.2210.000		IT-PROFESSIONAL DEVELOPMENT	-		-		-		2,400	2,400	2,400		2,400	
001.2700.430.4300.000		IT-COMPUTER REPAIRS/SUPPLIES	5,389		7,500		1,391		38,200	28,200	28,200		20,700	276.0
001.2700.730.7300.000		IT-HARDWARE UPGRADES	7,265		50,000		-		50,000	50,000	50,000		-	0.0
001.2700.810.8100.000		IT-DUES / FEES	-		-		-		-	-	-		-	
001.2700.830.8300.000		COPIER LEASE	174,115		168,732		84,366		174,115	174,115	174,115		5,383	3.2
001.2700.730.7300.000		INSTRUCTIONAL EQUIPMENT (DISTRICTWI	-		-		-		11,500	11,500	11,500		11,500	
		INSTRUCTIONAL EQUIPMENT (OHS)							174,600	88,600	88,600		88,600	
		INSTRUCTIONAL EQUIPMENT (GOMS)							364,000	95,600	85,600		85,600	
		INSTRUCTIONAL EQUIPMENT (OCS)							15,600	15,600	15,600		15,600	
		INSTRUCTIONAL EQUIPMENT (QFS)							24,000	12,000	12,000		12,000	
		TOTAL ACCOUNT	314,741		325,672		88,913		990,415	606,515	596,515	-	270,843	83.2
	*	OPERATIONAL TOTAL	314,741		325,672		88,913		990,415	606,515	596,515	-	270,843	83.2
	***	COST CENTER TOTAL	438,703		462,312		143,397		1,269,361	880,461	820,461	-	358,149	77.5

3040 and 3070		COST CENTER 11 ATHLETICS												
					2017-2018						2018-2019	2018-2019		
			2016-17		BOE	(NET)	2017-2018		2018-2019	2018-2019	BOE	BOE	AMOUNT	PERCENT
ACCT. #		DESCRIPTION	ACTUAL	FTE	ADOPTED		AS OF 12/31	FTE	REQUEST	SUPER REC	APPROVED	ADOPTED	CHANGE	CHANGE
001.3070.111.1111.000		ATHLETIC DIRECTOR (HIGH)	41,716		42,209		14,611		42,655	42,655	-		(42,209)	(100.0)
001.3070.112.1260.000		COACHING STIPENDS (HIGH)	172,876		167,553		68,703		172,978	172,978	172,978		5,425	3.2
001.3070.112.1208.000		CUSTODIAL OVT (HIGH)	1,839		1,000		585		3,000	3,000	3,000		2,000	200.0
001.3040.111.1111.000		ATHLETIC ADVISOR (MIDDLE)	2,962		2,992		-		2,992	2,992	2,992		-	0.0
001.3040.112.1265.000		COACHING STIPENDS (MIDDLE)	24,200		24,441		5,745		24,441	24,441	24,441		-	0.0
		TOTAL ACCOUNT	243,594		238,195		89,644		246,066	246,066	203,411	-	(34,784)	(14.6)
	*	PERSONNEL TOTAL	243,594		238,195		89,644		246,066	246,066	203,411	-	(34,784)	(14.6)
001.3070.321.9321.000		GROUNDS MAINTENANCE (HIGH)	47,452		50,000		6,354		50,000	50,000	50,000		-	0.0
001.3070.321.9322.000		PROF SERVICES-REFS/POL/AMB/TRAINERS	69,372		79,189	*****	56,420		80,350	80,350	80,350		1,161	1.5
001.3070.430.9430.000		EQUIP REPAIRS & MAINT (HIGH)	6,812		4,500		922		6,000	6,000	6,000		1,500	33.3
001.3070.515.9515.000		TRANSPORTATION (HIGH)	67,873		72,000		23,111		112,100	72,000	72,000		-	0.0
001.3070.616.9616.000		SUPPLIES (HIGH)	33,269		21,318		18,006		32,550	28,550	28,550		7,232	33.9
001.3070.618.9618.000		UNIFORMS (HIGH)	8,870		10,000		9,870		10,000	10,000	10,000		-	0.0
001.3070.810.9810.000		DUES / FEES (HIGH)	14,476		11,060		6,117		11,410	11,410	11,410		350	3.2
		TOTAL ACCOUNT	248,124		248,067		120,799		302,410	258,310	258,310	-	10,243	4.1
001.3040.321.9322.000		PROF SERVICES-REFS	7,781		6,500		2,495		6,500	6,500	6,500		-	0.0
001.3040.515.9515.000		TRANSPORTATION (MIDDLE)	6,243		10,000		2,856		10,000	10,000	10,000		-	0.0
001.3040.616.9616.000		SUPPLIES (MIDDLE)	2,779		2,500		217		2,500	2,500	2,500		-	0.0
001.3040.618.9618.000		UNIFORMS (MIDDLE)	2,000		10,000		-		10,000	10,000	10,000		-	0.0
001.3040.810.9810.000		DUES / FEES (MIDDLE)	1,616		1,500		1,368		2,000	2,000	2,000		500	33.3
		TOTAL ACCOUNT	20,419		30,500		6,936		31,000	31,000	31,000	-	500	1.6
	*	OPERATIONAL TOTAL	268,543		278,567		127,734		333,410	289,310	289,310	-	10,743	3.9
	***	COST CENTER TOTAL	512,137		516,762		217,379		579,476	535,376	492,721	-	(24,041)	(4.7)

Section 3

2018-2019 PROPOSED STAFFING CHANGES

LOCATION	POSITION	GRADE LEVEL	REQUESTED FTE	SALARY ASSUMPTION	SALARY (PER FTE)	EMPLOYER TAXES	MERF	MEDICAL INSURANCE	TOTAL SALARY & BENEFITS	SUPER Proposed	FINAL
DISTRICTWIDE	IT DIRECTOR	K-12	1.00		$ 95,000.00	$ 7,267.50	$ 11,381.00	$ 20,485.00	$ 134,133.50	$ 134,133.50	$ 134,133.50
DISTRICTWIDE	SYSTEM TECH	K-12	1.00		$ 50,000.00	$ 3,825.00	$ 5,990.00	$ 20,485.00	$ 80,300.00	$ 80,300.00	$ -
	TOTAL NON - CERTIFIED		**2.00**		**$145,000.00**	**$11,092.50**	**$17,371.00**	**$40,970.00**	**$ 214,433.50**	**$ 214,433.50**	**$ 134,133.50**
QUAKER/CENTER	TEACHER-Math Coach	K-5	1.00	6TH-7	$ 67,632.00	$ 980.66		$ 20,485.00	$ 89,097.66	$ 89,097.66	$ 89,097.66
QUAKER	TEACHER-2	2	(1.00)	BA-4	$ (52,522.00)	$ (761.57)		$ (20,485.00)	$ (73,768.57)	$ (73,768.57)	$ (73,768.57)
QUAKER	TEACHER-K	K	1.00	MA-4	$ 55,457.00	$ 804.13		$ 20,485.00	$ 76,746.13	$ -	$ -
CENTER	TEACHER-5	5	(1.00)	MA-4	$ (55,457.00)	$ (804.13)		$ (20,485.00)	$ (76,746.13)	$ (76,746.13)	$ (76,746.13)
CENTER	TEACHER-FULL-TIME SUB	3-5	1.00	BA-2	$ 47,784.00	$ 692.87		$ 20,485.00	$ 68,961.87	$ -	$ -
GREAT OAK	TUTORS	6-8	2.00		$ (52,974.00)	$ (768.12)		$ -	$ (53,742.12)	$ (53,742.12)	$ (53,742.12)
GREAT OAK	TEACHER-INTERVENTIONIST	6-8	1.00	MA-4	$ 55,457.00	$ 804.13		$ 20,485.00	$ 76,746.13	$ 76,746.13	$ 76,746.13
GREAT OAK	TEACHER-FULL-TIME SUB	6-8	1.00	BA-2	$ 47,784.00	$ 692.87		$ 20,485.00	$ 68,961.87	$ -	$ -
GREAT OAK	ADMIN-	6-8			$ 23,500.00	$ 340.75		$ -	$ 23,840.75	$ 23,840.75	$ 23,840.75
HIGH	ATHLETIC DIRECTOR	9-12	(0.45)		$ (42,655.00)	$ (618.50)		$ -	$ (43,273.50)	$ (43,273.50)	$ (43,273.50)
HIGH	ADMIN-DEAN OF STUDENTS	9-12	1.00		$ 103,892.00	$ 1,506.43		$ 20,485.00	$ 125,883.43	$ 125,883.43	$ 125,883.43
PPS	SP.ED. COORDINATOR	K-12	1.00		$ 97,000.00	$ 1,406.50		$ 20,482.00	$ 118,888.50	$ -	$ -
PPS	SOCIAL WORKER	K-5	1.20		$ 77,446.00	$ 1,122.97		$ 20,485.00	$ 99,053.97	$ 99,053.97	$ 99,053.97
	TOTAL CERTIFIED		**7.75**		**$372,344.00**	**$5,398.99**	**$0.00**	**$122,907.00**	**$ 500,649.99**	**$ 167,091.63**	**$ 167,091.63**
			9.75		**$517,344.00**	**$16,491.49**	**$17,371.00**	**$163,877.00**	**$715,083.49**	**$ 381,525.13**	**$ 301,225.13**

Section 4

2018-2019 Estimated Sources of Revenue

Source		Cost Center	Amount	Source Totals	Line Item Effected
Title Grant		Quaker Farms	60,000		Tutors
Title Grant		Oxford Center	60,000		Tutors
Title Grant		Districtwide	20,000		Prof. Development
				140,000	
IDEA Grant		Pupil Personnel	55,000		Teachers
IDEA Grant		Pupil Personnel	65,000		Psychologists
IDEA Grant		Pupil Personnel	75,000		Speech & Language
IDEA Grant		Pupil Personnel	10,000		Secretary / PPT Scheduler
IDEA Grant		Pupil Personnel	55,000		Tutors
IDEA Grant		Pupil Personnel	70,000		Professional Services
				330,000	
Pay To Participate / Gate Receipts		Oxford High School	10,000		Student Activities
Pay To Participate / Gate Receipts		Athletics	45,000		Prof Services-Refs/Police/Ambulance
				55,000	
Excess Cost Grant ($ given to Town)		Pupil Personnel	500,000		Tuition -All Others
				500,000	
				1,025,000	

Section 5

Oxford, CT Historical Enrollment

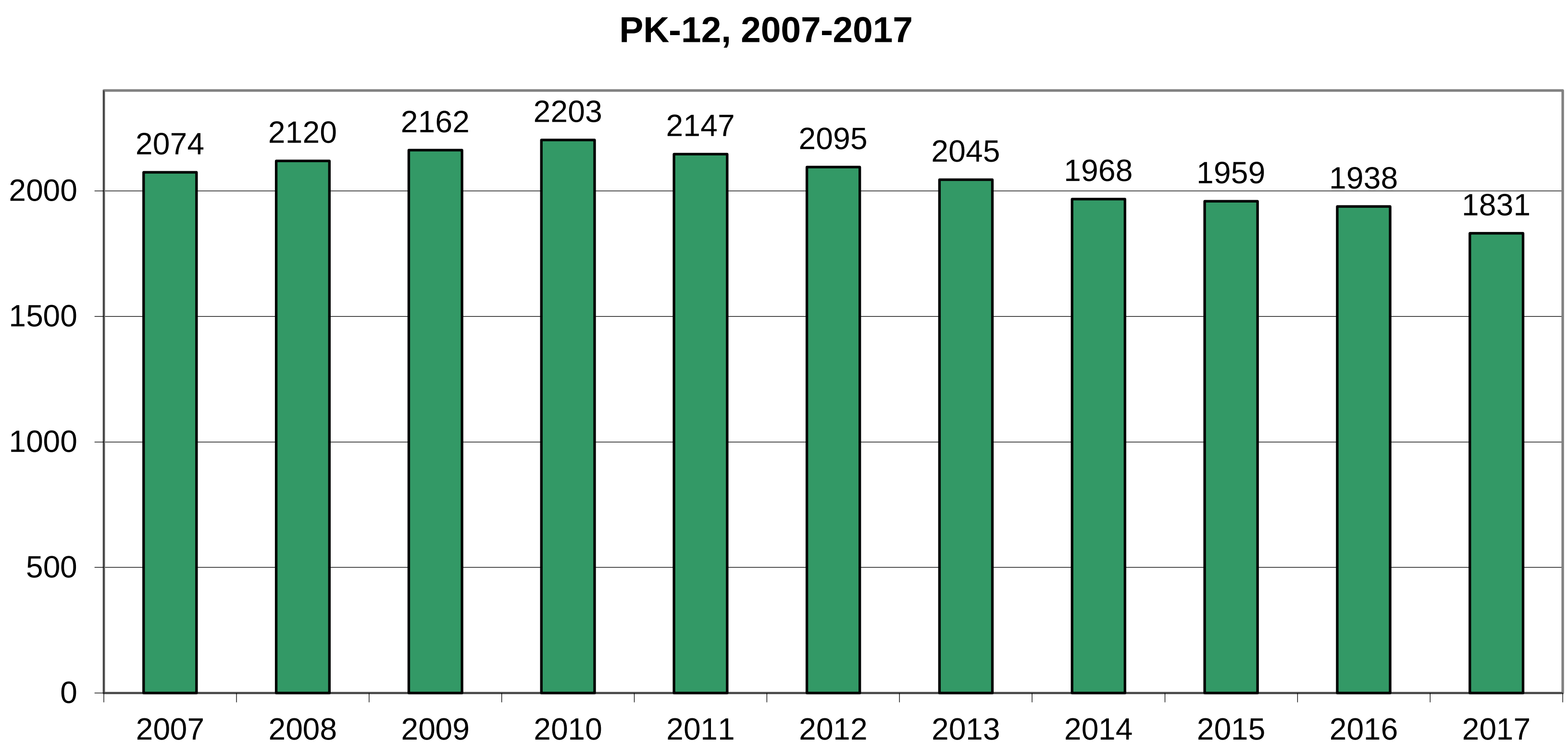
School District: **Oxford, CT** **1/18/2018**

Historical Enrollment By Grade																			
Birth Year	**Births**	**School Year**	**PK**	**K**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**UNGR**	**K-12**	**PK-12**
2002	131	**2007-08**	26	170	205	164	182	173	144	187	172	161	157	107	108	107	11	2048	2074
2003	117	**2008-09**	28	174	179	192	166	190	177	138	184	168	143	156	117	95	13	2092	2120
2004	143	**2009-10**	28	177	171	174	182	169	185	181	137	187	153	140	155	116	7	2134	2162
2005	135	**2010-11**	27	159	185	173	172	181	172	183	176	141	171	153	145	157	8	2176	2203
2006	131	**2011-12**	25	132	172	175	167	170	181	172	187	173	116	176	150	142	9	2122	2147
2007	140	**2012-13**	23	135	140	172	169	169	169	179	165	185	146	117	173	153	0	2072	2095
2008	116	**2013-14**	27	116	149	136	166	169	168	170	182	162	166	144	118	172	0	2018	2045
2009	103	**2014-15**	17	111	122	146	144	172	164	164	172	181	144	173	141	117	0	1951	1968
2010	104	**2015-16**	18	135	116	123	149	152	171	163	160	169	151	143	168	141	0	1941	1959
2011	102	**2016-17**	22	121	135	115	127	152	157	172	162	162	143	157	139	174	0	1916	1938
2012	89	**2017-18**	27	99	120	127	120	130	152	163	174	163	128	142	154	132	0	1804	1831

Historical Enrollment in Grade Combinations									
Year	**PK-2**	**K-5**	**3-5**	**K-8**	**5-8**	**6-8**	**7-8**	**7-12**	**9-12**
2007-08	565	1038	499	1558	664	520	333	812	479
2008-09	573	1078	533	1568	667	490	352	863	511
2009-10	550	1058	536	1563	690	505	324	888	564
2010-11	544	1042	525	1542	672	500	317	943	626
2011-12	504	997	518	1529	713	532	360	944	584
2012-13	470	954	507	1483	698	529	350	939	589
2013-14	428	904	503	1418	682	514	344	944	600
2014-15	396	859	480	1376	681	517	353	928	575
2015-16	392	846	472	1338	663	492	329	932	603
2016-17	393	807	436	1303	653	496	324	937	613
2017-18	373	748	402	1248	652	500	337	893	556

Historical Percentage Changes			
Year	**K-12**	**Diff.**	**%**
2007-08	2048	0	0.0%
2008-09	2092	44	2.1%
2009-10	2134	42	2.0%
2010-11	2176	42	2.0%
2011-12	2122	-54	-2.5%
2012-13	2072	-50	-2.4%
2013-14	2018	-54	-2.6%
2014-15	1951	-67	-3.3%
2015-16	1941	-10	-0.5%
2016-17	1916	-25	-1.3%
2017-18	1804	-112	-5.8%
Change		**-244**	**-11.9%**

Oxford, CT Historical Enrollment



Oxford, CT Projected Enrollment

School District: Oxford, CT 1/18/2018

Note: Given the large number of single-family building permits issued in 2017, it is quite possible that the elementary decline will begin to slow by 2018-19 or 2019-20 - as new families move in.

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2012	89		2017-18	27	99	120	127	120	130	152	163	174	163	128	142	154	132	0	1804	1831
2013	89		2018-19	28	107	100	118	131	124	131	154	162	174	134	129	138	153	0	1755	1783
2014	85		2019-20	29	102	108	98	122	135	125	133	153	162	143	135	126	137	0	1679	1708
2015	99		2020-21	30	119	103	106	101	126	136	127	132	153	133	144	132	125	0	1637	1667
2016	103	(prov)	2021-22	31	123	120	101	109	104	127	138	126	132	126	134	140	131	0	1611	1642
2017	93	(est.)	2022-23	32	111	125	118	104	113	105	129	137	126	109	127	131	139	0	1574	1606
2018	94	(est.)	2023-24	33	112	112	123	122	107	114	106	128	137	104	110	124	130	0	1529	1562
2019	95	(est.)	2024-25	34	114	113	110	127	126	108	115	105	128	113	105	107	123	0	1494	1528
2020	97	(est.)	2025-26	35	116	115	111	114	131	127	109	114	105	105	114	102	106	0	1469	1504
2021	96	(est.)	2026-27	36	115	117	113	115	118	132	129	108	114	86	106	111	102	0	1466	1502
2022	95	(est.)	2027-28	37	114	116	115	117	119	119	134	128	108	94	87	103	110	0	1464	1501

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, and births.

Based on an estimate of births — Based on children already born — Based on students already enrolled

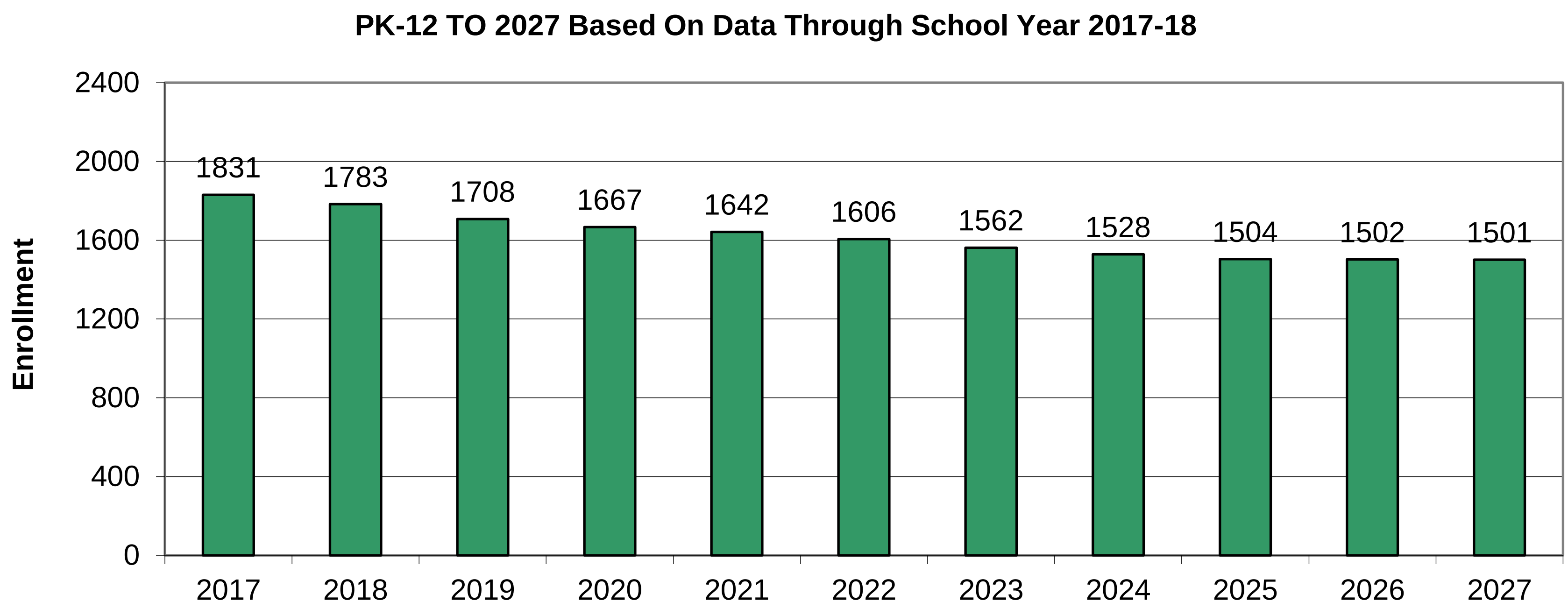
Projected Enrollment in Grade Combinations*

Year	PK-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12
2017-18	373	748	402	1248	652	500	337	893	556
2018-19	353	711	386	1201	621	490	336	890	554
2019-20	337	690	382	1138	573	448	315	856	541
2020-21	358	691	363	1103	548	412	285	819	534
2021-22	375	684	340	1080	523	396	258	789	531
2022-23	386	676	322	1068	497	392	263	769	506
2023-24	380	690	343	1061	485	371	265	733	468
2024-25	371	698	361	1046	456	348	233	681	448
2025-26	377	714	372	1042	455	328	219	646	427
2026-27	381	710	365	1061	483	351	222	627	405
2027-28	382	700	355	1070	489	370	236	630	394

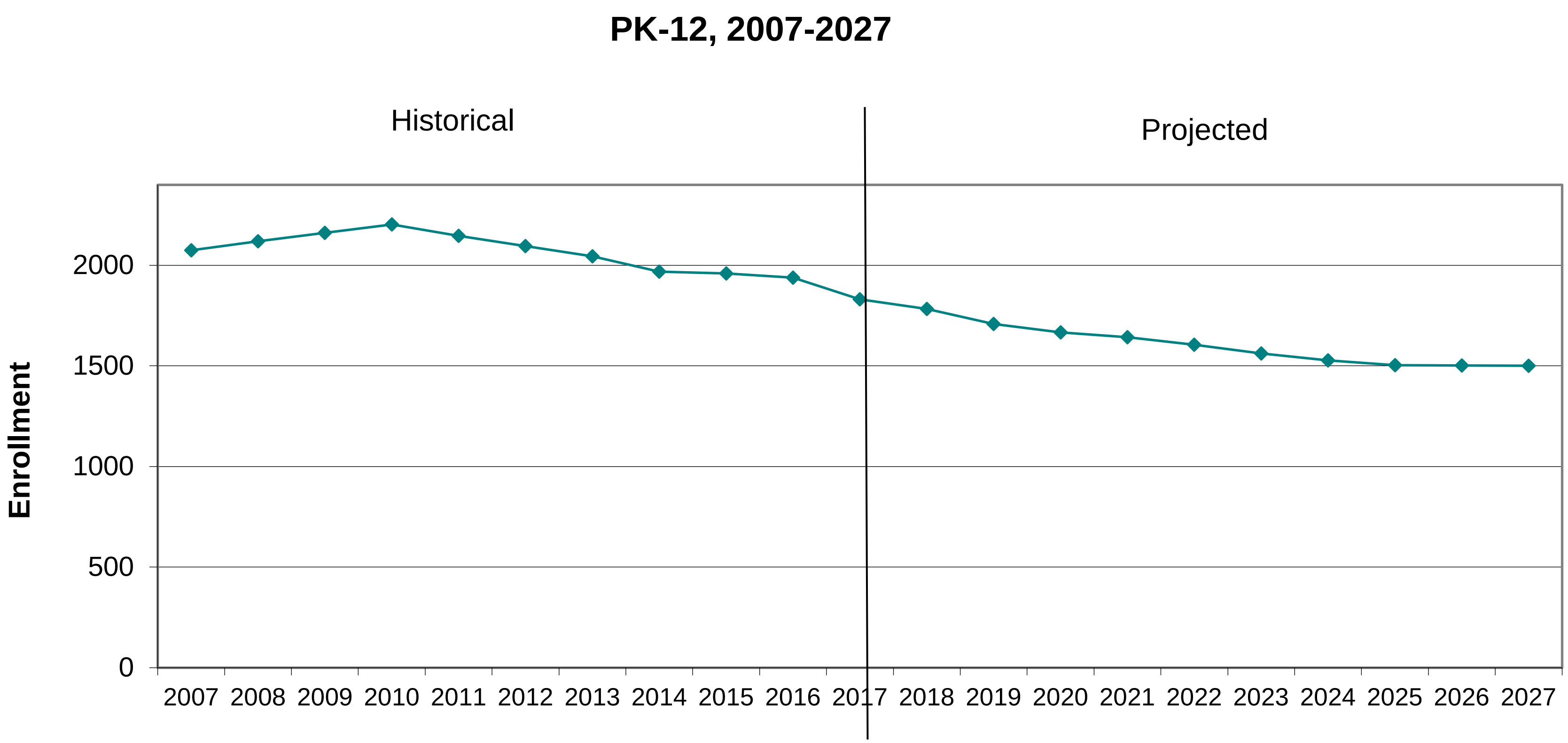
Projected Percentage Changes

Year	K-12	Diff.	%
2017-18	1804	0	0.0%
2018-19	1755	-49	-2.7%
2019-20	1679	-76	-4.3%
2020-21	1637	-42	-2.5%
2021-22	1611	-26	-1.6%
2022-23	1574	-37	-2.3%
2023-24	1529	-45	-2.9%
2024-25	1494	-35	-2.3%
2025-26	1469	-25	-1.7%
2026-27	1466	-3	-0.2%
2027-28	1464	-2	-0.1%
Change		-340	-18.8%

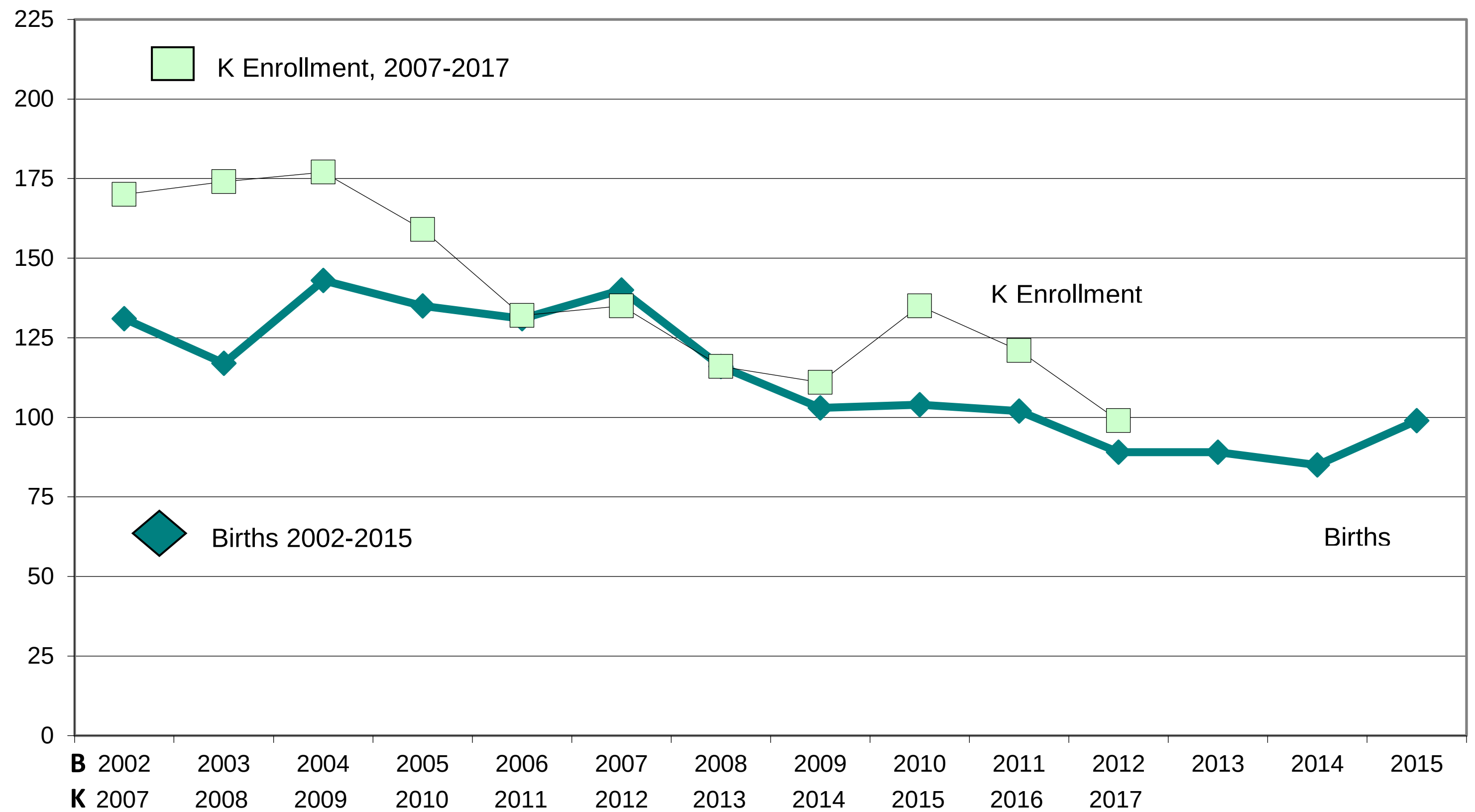
Oxford, CT Projected Enrollment



Oxford, CT Historical & Projected Enrollment



Oxford, CT Birth-to-Kindergarten Relationship



Oxford, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	245	0
2013	31	2
2014	61	0
2015	16	0
2016	19	4
2017	101	0

Source: HUD and Building Department

Enrollment History		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2005-06	80	n/a
2013-14	35	n/a
2014-15	36	n/a
2015-16	65	8
2016-17	58	14
2017-18	39	7

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	0	0	0	0	0	0	0	0	0	7	0	0	0	7

K-12 Home-Schooled Students	
2017	2

K-12 Residents "Choiced-out" or in Charter or Magnet Schools	
2017	0

K-12 Special Education Outplaced Students	
2017	19

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2017	1

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

Section 6

2018 - 2019 SPECIAL EDUCATION OUT OF DISTRICT TUITION AND TRANSPORTATION SUMMARY SHEET

SCHOOL NAME	CT DISTRICTS 2017-2018	ALL OTHERS 2017-2018	STUDENT	REQUESTED CT DISTRICTS 2018-2019	ALL OTHERS 2018-2019	TRANSPORTATION 2018-2019
ACES Village	-			-		-
ACES Mill Road	-			-		-
ACES SAILS PROGRAM	130,240	*	12	130,240		59,491
ACES Whitney West HS	60,500		11	60,500		23,670
CES	413,426		1,5, 36, 39,27, 52	413,426		51,660
Evergreen Center, Milford, MA		185,574	9		208,592	-
Justice Resource Institute (Berkshire Meadows), MA			48,49		209,684	-
Wheeler Academy		-			-	-
Ben Bronze		52,000	37		52,000	20,815
Cedarhurst		-	54		56,000	30,302
Chapel Haven (Transition Programs)		43,920			-	-
Connecticut Children's Medical Center School		62,972			-	-
Devereux Glenholme		133,300	13, 53		133,300	52,868
Foundation		153,300			-	-
Boys & Girls Village		89,300	51		89,300	50,055
Institute for Professional Practice		35,000			-	-
The Speech Academy		50,000	46		50,000	-
St. Vincent's Special Needs Services		102,000	2		102,000	25,244
Manchester Memorial Hospital School		70,584			-	-
Total	**$ 604,166**	**$ 977,950**		**$ 604,166**	**$ 900,876**	**$ 314,105**

Updated: 02/05/2018

Section 7

2018-2023 BOE CAPITAL PLAN

3/1/2018

Facility	Project Description	Description/Justification	2016/2017 Approved	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost	2021/2022 Est. Cost	2022/2023 Est. Cost
QFS	Automated Temp Control System	Replace pneumatic control system with DDC based energy management system. Energy cost savings, better heating, cooling control, indoor air quality CEEF funds 57,000	$163,000						
QFS	Repave/Repair of Walkways	Walkways are deteriorating and in need of replacement. Best to replace with concrete for longest maintenance free repair front entryway	$155,000						
QFS	Door Replacement/ Classroom Cabinets	Many of the current doors in the classroom cabinets have broken hinges.	$10,200						
QFS	Door Replacements	Replacement of 8 wood laminate classroom doors due to laminate failure cost of $1500 per door	$12,000						
QFS	Air Conditioning	Addition of Air Conditioning to the Library Media Center	$61,000						
QFS	Café Tables (handicap accessible)	Current tables may already be non compliant 16 tables @2,000 each	$32,000						
QFS	Recaulk	Window caulk needs replacement- add window panes		$38,000					
QFS	Sidewalks	All sidewalks replaced with concrete		$100,000					
QFS	Replace Playground Equipment	2nd grade playground - inspection issues		$69,000					
QFS	CT DEEP Septic System	Necessary engineering for local health monitoring		$9,000					
QFS	Repave Parking Lot Front & Main			$175,000	$175,000				
QFS	Gym heating Repair	Add duct work to supply and returns in gym to effectively condition the space better.			$12,000				
QFS	New Combustion Air System Interlocked with the Boiler Burners	Combustion air opening directly communicating to outdoors			$10,000				
QFS	Install Master Key Door Locking Hardware	Door hardware is dated and does not match district standard			$37,890				
QFS	Main Hall Ceiling Tile Replacement	Tiles are stained, dirty, and warped. The tile would be replaced in core of building with new tiles.			$8,000				
QFS	Window Pane Replacements	There are many window panes that have broken seals. This is causing the building to be inefficient and use excess heating oil.							
QFS	Paint Hallways / Classrooms	Continue to paint with epoxy base paint which has the longest wear ability							
QFS	Wireless Clock System	Up-grade to a wireless centralize clock system current system needs constant maintenance							

2018-2023 BOE CAPITAL PLAN

3/1/2018

Facility	Project Description	Description/Justification	2016/2017 Approved	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost	2021/2022 Est. Cost	2022/2023 Est. Cost
QFS	Sheetrock Repair in the Library Area	Library sheet rock ceiling near window head is damaged - likely due to ice damming							
QFS	Replace the Entire Soffit, Overhang and Vents	Roof fascia and overhang is bubbling and damaged in various areas							
QFS	Replace Playground Equipment	K playground equipment replacement				$82,000			
QFS	Main Office Carpet	Remove existing and replace carpet				$10,000			
QFS	Window Shades					$9,000			
QFS	Gym- Padding on Walls	Replace & add new padding				$9,500			
QFS	New Bathroom Exhaust System	Inadequate ventilation and exhaust in toilet				$97,000			
QFS	New Kitchen Exhaust Fan	Kitchen hood exhaust fan has exceeded its useful life				$12,000			
QFS	New Pumps and all Hydronic Specialties	Hot water distribution pumps are constant volume and have exceeded their useful life				$31,000			
QFS	Change to Handicapped Drinking Fountains.	Existing drinking fountains do not comply with accessibility requirements located in corridors.				$20,000			
QFS	Patch, repair, or replace brick and repoint as necessary.	Brick is spalling in some areas				$60,000			
QFS	Interior Painting	Interior painting					$21,000		
QFS	New Bradley Sinks in bathrooms	Replace (4) sinks					$16,800		
QFS	Security Cameras	Additional interior security cameras					$125,000		
QFS	Ventilation	Classroom & corridors HVAC systems have inadequate ventilation and have exceeded their useful life.					$1,100,000		
QFS	Ventilation	Gymnasium and cafeteria units are constant volume . Units have exceeded their useful life. .					$270,000		
QFS	Ventilation	Administration area unit is constant volume. Unit has exceeded its useful life.					$60,000		
QFS	Ventilation	Art room unit is constant volume. Unit has exceeded its useful life.					$46,000		
QFS	New Unit Heater, Outside Air and Exhaust Fan	Boiler Room unit heater has exceeded its useful life. Ventilation is combined with existing combustion air					$14,000		
QFS	New Chilled Water Piping Distribution System	No cooling in the building except for administration area						$435,000	
QFS	Purchase Lift	There is no handicapped access to stage.							$25,000
QFS	Provide ADA Accessible Fixtures in Bathrooms	Handicapped toilet stalls in boys and girls restrooms do not comply with accessibility requirements. Shower stalls do not meet code.							$15,000

2018-2023 BOE CAPITAL PLAN

3/1/2018

Facility	Project Description	Description/Justification	2016/2017 Approved	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost	2021/2022 Est. Cost	2022/2023 Est. Cost
QFS	Provide Accessible signage at all room locations and mounted at required heights per ANSI A117.1 703.	Signage is worn, letter are difficult to read							$6,000
	QUAKER FARMS TOTAL		$433,200	$391,000	$242,890	$330,500	$1,652,800	$435,000	$46,000
OCS	Roof Repair (option)	(2) campus building roof restoration includes flashing	$49,000						
OCS	Underground Storage Tank	Remove and replace Oil tank from 1988 ** Eligible for State Reimbursement		$60,000					
OCS	Campus Bldg Remediation	Remediation needed to be done to campus buildings to reduce humidity		$90,000					
OCS	Shades / Blinds	Replace all shades & blinds for security		$9,000					
OCS	Replacing and Repairing the Playground Areas	Repaving the black top area of the playground (including drive way area along the side of bldg where basketball hoops, four-square courts, etc.)			$65,000				
OCS	Programmatic and Enrollment Space Needs	Future projections, cafeteria or auditorium space, technology upgrades, storage for moving to new location at current GOMS					$7,990,250		
OCS	Roof Repair (option)	(2) campus building roof restoration includes flashing							
OCS	ADA Compliance Issues	Parking spaces, Step ups, Handrails/interior ramp, restrooms, cabinetry and sinks, Stage Access						$264,500	
OCS	Cosmetic	(8)Painting campus bldgs (inside)							
OCS	Mechanicals	Boiler #2, Distribution system, Temp control systems, Plumbing system, electrical distribution system, Campus building equipt.						$3,300,000	
OCS	Structural Deficiencies	Existing sidewalks split, parking and pavement, roof ponding of water, crushed downspouts, windows, louvers, brick facing, joints, trim, lighting.							$4,291,000
OCS	Code Violations and Health Concerns	Signage, Handrails and staircases, Closet door ratings, ongoing moisture in main building, hazardous materials, PCBs in caulk							$1,354,014
	OXFORD CENTER TOTAL		$49,000	$159,000	$65,000	$0	$7,990,250	$3,564,500	$5,645,014
GOMS	Asbestos abatement	Remove all floor tiles & replace them in the Cafeteria	$48,000						
GOMS	Replace Under ground Oil Tank	Remove and replace Oil tank from 1998 ** Eligible for State Reimbursement		$60,000					

2018-2023 BOE CAPITAL PLAN

3/1/2018

Facility	Project Description	Description/Justification	2016/2017 Approved	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost	2021/2022 Est. Cost	2022/2023 Est. Cost
GOMS	Block repair and Water Seal	The 1978 addition is in need of Water Sealing currently water enters the block freezes and breaks the block apart. Several building expansion joints need to be resealed with silicone.		$115,000					
GOMS	Asbestos abatement	6th grade north wing		$70,000					
GOMS	Repave/Repair of Walkways	Walkways are deteriorating and in need of replacement. Best to replace with concrete for longest maintenance free repair		$100,000					
GOMS	Repair Track	Track needs to be sealed & relined		$15,000					
GOMS	Repave Rear Driveway	Asphalt breaking up and in need of repaving		$60,000					
GOMS	Water Fountains	Replace water fountains with a water fountain and water bottle filling station		$6,400					
GOMS	Asbestos abatement	7th grade south wing and office			$70,000				
GOMS	Heating System Up-grade Gym/ Café	Packaged rooftop units need to be installed			$465,000				
GOMS	Heating System Up-grade	Replace with new HVAC system, variable volume air handling units in attic with remote mounted fans for economizer operation feeding VAV in classrooms and offices.			$1,750,000				
GOMS	Exterior Door Replacement	Replace all original exterior doors			$103,000				
GOMS	Replace Office Carpet	Replace carpet in office area with new carpeting			$10,000				
GOMS	Café & Gym Roof	original roof			$108,000				
GOMS	Boiler Room	Combustion air upgrade			$10,000				
GOMS	Asbestos abatement	6th & 7th grade east / west wing				$140,000			
GOMS	Building Exterior	Replace Expansion joints				$15,000			
GOMS	Replace Windows in classrooms	Single pane windows are in poor condition and are not energy efficient. Caulk is failing in most locations which allows water infiltration.				$1,200,000			
GOMS	Library	Complete overhaul of library shelving, tables, etc.					$18,000		
GOMS	Update Bathrooms	Replace sinks, urinals, toilets, privacy screens					$560,000		
GOMS	Update Library	Redesign space and replace furnishings						$75,000	
GOMS	Air conditioning	Air conditioning in the Library						$28,000	
GOMS	Install Generators	Would need 2 generators to take care of egress lighting, emergency lighting, district's servers.							$280,000
GOMS	Replace Heaters in the Classrooms	Replace original classroom heaters							

2018-2023 BOE CAPITAL PLAN

3/1/2018

Facility	Project Description	Description/Justification	2016/2017 Approved	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost	2021/2022 Est. Cost	2022/2023 Est. Cost
GOMS	Storage Space Updates	Per the fire marshal the storage space in the Girls shower room needs to be 2 hour fire rated							
GOMS	Replace Lockers	Many of the current lockers are unusable and in need of costly repairs. Lockers for 6th grade							
GOMS	Automated Temp Control System	Replace pneumatic control system with DDC based energy management system. Energy cost savings, better heating, cooling control, better indoor air quality. Possible CEEFunding of 107,000 back to Town							
GOMS	Wireless Clock System	Up-grade to a wireless centralize clock system current system needs constant maintenance							
GOMS	Painting Classrooms	Original paint needs re-coating							
GOMS	Upgrade Science Lab	Redesign space, purchase furniture & equipment							
	GREAT OAK TOTAL		$48,000	$426,400	$2,516,000	$1,355,000	$578,000	$103,000	$280,000
OHS	Storage Unit	Wood storage 2 car garage to store snow equipment	$15,000						
OHS	Wolverine Field-Walkway Repair/Drainage	Adding more drainage to the bleacher area	$30,000						
OHS	Repair & Add Athletic Lockers - Priority Item#1	Open lockers, personal lockable seats, lockable personal compartment, per AD recommendation		$48,500					
OHS	Window and Lintel Repair - Priority Item #2	3rd floor window heads leak		$450,000					
OHS	Patch, repair, replace brick and repoint as necessary - Priority Item #3	Brick is spalling in vertical portions, likely due to runoff		$9,000					
OHS	Drainage Repair of Practice Football Field	Field does not drain correctly. Responsible for many game delays and cancellations			$39,000				
OHS	Possibly due to cracked slab settlement and building movement	VCT seams are spreading on 3rd floor corridor			$15,000				
OHS	Reconfigure Aud. for Sound Booth	Sound booth desired in Auditorium			$20,000				
OHS	Repair Lockers in Hallways					$88,000			
OHS	Repaint	Paint is wearing in both gyms				$16,000			
OHS	Upgrade exiting lighting throughout to LED	Lighting (cost per SF) Interior					$400,000		
OHS	Additional Lighting	Add outside lighting near upper bleacher area					$30,000		
OHS	Additional parking	Add parking					$275,000		

2018-2023 BOE CAPITAL PLAN

3/1/2018

Facility	Project Description	Description/Justification	2016/2017 Approved	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost	2021/2022 Est. Cost	2022/2023 Est. Cost
OHS	Replace Security Cameras							$175,000	
OHS	Replace 4' chain fence with 6'	Ball Diamond #1 (90' base path)						$15,000	
OHS	Replace 4' chain fence with 6'	Ball Diamond #2 (60' base path)						$15,000	
OHS	Power wash and seal	Staining along precast head and sill							$10,000
OHS	Build Out Wall & Add Insulation	No insulation in gym storage							$8,000
OHS	Visiting Team Locker Room	Never added in original design							$500,000
OHS	Irrigation and Electricity	Irrigation and Electricity of west fields							
OHS	Re-seal Windows	Re-seal 3rd floor windows							
OHS	Wolverine Field-Misc. Landscaping	Fix swale issue/ Football players' walkway/ pavers to concession stand/ shotput area/ javelin throw area							
OHS	Wolverine Field-Athletic Equipment	Purchase Pole Vault/ High Jump Mats/ Back Stops for Discuss & Javelin etc.							
	OXFORD HIGH TOTAL		$45,000	$507,500	$74,000	$104,000	$705,000	$205,000	$518,000
DISTRICT	Firewall & LogFile	Replace existing Firewall to meet the current specifications which includes the ability to block specific applications and ransomware. Centralized Network Security Logging and Reporting Solution			$99,550				
DISTRICT	Switches	Replace aging (10+ year old) switches			$190,400				
DISTRICT	Network Rewiring	Rewiring project to accommodate new technology requirements			$120,000				
DISTRICT	Servers	Servers or equivalent cloud-based infrastructure and startup services to accommodate new technology requirements			$50,000				
DISTRICT	Facility Study	Update Facility Study	$60,000						
	DISTRICTWIDE TOTAL		$60,000	$0	$459,950	$0	$0	$0	$0
	GRAND TOTAL		$635,200	$1,483,900	$3,357,840	$1,789,500	$10,926,050	$4,307,500	$6,489,014
*	Projects need to go together								