

Oxford Public Schools

Board Approved Education Budget

2016 - 2017

February 23, 2016



Amy Cote
Chair of the Board of Education



Ana V. Ortiz
Superintendent of Schools



Superintendent's Office

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February 23, 2016

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

The Oxford Board of Education presents its 2016-2017 approved budget for your review. We know that our community faces significant economic realities and we have done our due diligence in ensuring that we continue to fund accordingly. The Board approved an increase of 4.07%, which is equivalent to \$1,145,313 for a total budget of \$29,259,048. If we were to provide all students the opportunity to excel in these times of increased academic rigor, then we must support funding to that end. 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 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,



Amy Cote
Oxford Board of Education, Chairman

OXFORD PUBLIC SCHOOL DISTRICT PROPOSED BUDGET 2016-2017

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Stephanie Miller, Assistant Principal Great Oak Middle School
Heath Hendershot, Principal Oxford Center School
Rachael Cacace, Principal Quaker Farms School
Frank Savo, Director of Alternative Education

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.

Table of Contents

Section 1	Budget by Object
Section 2	Budget Detail
Section 3	Proposed Changes in Staffing
Section 4	Enrollment
Section 5	Out of District Tuition Summary
Section 6	Capital Plan

OBJECTS WITH AMOUNT OF CHANGE AND PERCENTAGE CHANGE

OBJECT		NET ADJUSTED 2015-2016 BUDGET	NET PROPOSED 2016-2017 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
111	Certified Salaries	12,470,783	13,073,576	602,793	4.83%
112	Non-Certified Salaries	3,975,720	4,211,691	235,971	5.94%
200	Employee Benefits	<u>5,528,767</u>	<u>5,792,761</u>	<u>263,994</u>	<u>4.77%</u>
Salaries / Benefits Subtotal		21,975,270	23,078,028	1,102,758	5.02%
321	Professional / Technical Services	809,585	840,364	30,779	3.80%
325	Professional Development	75,485	102,635	27,150	35.97%
327	Graduation / Accreditation	28,200	25,600	(2,600)	-9.22%
410	Utilities	542,000	622,000	80,000	14.76%
430	Repairs and Maintenance	231,964	243,620	11,656	5.02%
495	Software Maintenance	53,152	61,979	8,827	16.61%
510	Transportation	1,730,076	1,765,394	35,318	2.04%
520	Liability / Property Insurance	186,527	190,696	4,169	2.24%
550	Printing / Publishing	8,450	8,500	50	0.59%
560	Tuition	1,032,805	834,797	(198,008)	-19.17%
611	Supplies-Instructional	249,374	231,184	(18,190)	-7.29%
617	Supplies-Other	182,529	172,458	(10,071)	-5.52%
620	Fuel for Heat	439,806	375,000	(64,806)	-14.74%
641	Textbooks	78,721	138,056	59,335	75.37%
642	Library Books	21,000	26,975	5,975	28.45%
690	Testing / Scoring	27,100	27,400	300	1.11%
730	Instructional Equipment	146,866	227,926	81,060	55.19%
735	Non-Instructional Equipment	57,249	49,186	(8,063)	-14.08%
810	Dues and Fees	49,076	48,750	(326)	-0.66%
830	Leases / Hot Lunch	188,500	188,500	0	0.00%
TOTAL INCREASE		28,113,735	29,259,048	1,145,313	4.07%

**OXFORD PUBLIC SCHOOLS 15/16 BUDGET
COST CENTER RECAP**

	2015-2016 BOE FINAL NET	2016-2017 COST CENTER REQUESTED GROSS	2016-2017 COST CENTER SUPER REC GROSS	2016-2017 COST CENTER BOE APPROVED GROSS 2/23/2016	2016-2017 COST CENTER BOE ADOPTED NET
QUAKER FARMS	2,517,775	2,793,040	2,681,712	2,676,712	
CENTER	2,324,123	2,518,395	2,480,395	2,475,395	
GREAT OAK	3,063,308	3,176,929	3,114,115	3,114,115	
OXFORD HIGH	4,350,409	5,050,695	4,663,758	4,612,304	
PUPIL PERSONNEL SERVICES	5,202,715	6,688,279	6,524,085	6,505,545	
CENTRAL OFFICE	641,001	655,938	655,938	655,938	
FACILITY MANG'T	503,488	513,884	513,884	513,884	
DISTRICTWIDE	9,018,187	9,884,108	9,500,044	9,199,538	
ATHLETICS	492,729	505,617	505,617	505,617	
TOTAL BUDGET	28,113,735	31,786,885	30,639,548	30,259,048	0
		31,786,885	30,639,548	30,259,048	
		-450,000	-450,000	-450,000	MISC GRANTS
		31,336,885	30,189,548	29,809,048	0
		-550,000	-550,000	-550,000	EXCESS COST
		30,786,885	29,639,548	29,259,048	0
NET BUDGET		30,786,885	29,639,548	29,259,048	
DOLLAR INCREASE		2,673,150	1,525,813	1,145,313	
% INCREASE		0.0951	0.0543	0.0407	

1020

COST CENTER 1 QUAKER FARMS

ACCT. #	DESCRIPTION	2014-15 ACTUAL	FTE	BOE ADOPTED	(NET) 2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1101.000	PRINCIPAL	128,476	1.0	131,688	70,909	1.0	135,639	135,639	135,639		3,951	3.0
111.1102.000	TEACHERS (MINUS 20,000 REPLACEMENT)	1,541,107	24.0	1,735,020	667,129	24.0	1,726,304	1,726,304	1,726,304		(8,716)	(0.5)
	TEACHER - K			0		1.0	51,454	51,454	51,454		51,454	
111.1103.000	LIBRARY / MEDIA	58,964	1.0	60,845	23,402	1.0	62,751	62,751	62,751		1,906	3.1
111.1111.000	ACTIVITY STIPENDS	3,800		3,838			3,876	3,876	3,876		38	1.0
111.1150.000	LONGEVITY	10,400		11,050	11,050		11,050	11,050	11,050		0	0.0
	TOTAL ACCOUNT	1,742,747	26.0	1,942,441	772,490	27.0	1,991,074	1,991,074	1,991,074	0	48,633	2.5
112.1201.000	SCHOOL SECRETARIES/CLERK	85,830	2.0	88,854	43,403	2.0	92,220	92,220	92,220		3,366	3.8
112.1202.000	PT & SUB SECRETARIES	2,834		1,000	1,280		1,000	1,000	1,000		0	0.0
112.1203.000	NURSES	47,412	1.0	49,200	22,195	1.0	50,638	50,638	50,638		1,438	2.9
112.1204.000	PARAS - REGULAR (K)	87,116	3.0	85,668	36,015	3.0	88,216	88,216	88,216		2,548	3.0
	PARAS - REGULAR (K)			0		1.0	17,518	0	0		0	
	PARAS - REGULAR (K)			0		1.0	17,518	0	0		0	
	PARAS - REGULAR (K)			0		1.0	17,518	0	0		0	
	PARAS - REGULAR (K)			0		1.0	17,518	0	0		0	
	PARAS - REGULAR (K)			0		1.0	0	0	0		0	
112.1205.000	SPECIAL FRIEND	16,987	1.0	0		1.0	0	0	0		0	
112.1206.000	TUTORS-TARGET	69,681	4.0	14,052	25,680	4.0	78,104	78,104	78,104		64,052	455.8
	TUTORS-SRBI			0		1.0	19,656	0	0		0	
112.1207.000	CUSTODIANS	146,841	3.0	145,420	78,389	3.0	166,520	166,520	166,520		21,100	14.5
112.1208.000	CUSTODIAL OVERTIME	3,243		2,000	439		2,000	2,000	2,000		0	0.0
112.1209.000	SUB CUSTODIANS	7,300		2,000	5,625		2,000	2,000	2,000		0	0.0
112.1150.000	LONGEVITY	4,320		4,390	1,300		4,390	4,390	4,390		0	0.0
	TOTAL ACCOUNT	471,564	14.0	392,584	214,326	19.0	574,816	485,088	485,088	-	92,504	23.6
	* PERSONNEL TOTAL	2,214,311	40.0	2,335,025	986,816	46.0	2,565,890	2,476,162	2,476,162	0	141,137	6.0
325.2210.000	PROFESSIONAL DEVELOPMENT	11,720		0				18,000	18,000		18,000	
430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	8,468		8,700	8,373		8,700	8,700	8,700		0	0.0
495.4950.000	SOFTWARE MAINTENANCE	8,580		9,050	4,179		12,150	12,150	12,150		3,100	34.3
539.5390.000	PRINTING / PUBLISHING	1,885		2,000	473		2,000	2,000	2,000		0	0.0
610.6100.000	OFFICE SUPPLIES	2,696		4,000	1,835		4,000	3,600	3,600		(400)	(10.0)
611.6110.000	INSTRUCTIONAL SUPPLIES	66,008		65,000	41,327		67,800	67,800	67,800		2,800	4.3
617.6170.000	CUSTODIAL SUPPLIES	11,974		14,000	8,813		14,000	14,000	14,000		0	0.0
619.6190.000	HEALTH SUPPLIES	922		3,200	515		2,000	2,000	2,000		(1,200)	(37.5)
641.6410.000	TEXTBOOKS	6,083		10,000	1,222		30,000	25,000	20,000		10,000	100.0
642.6420.000	LIBRARY BOOKS	7,776		3,000	2,016		8,000	7,750	7,750		4,750	158.3
646.6460.000	LIBRARY SUPPLIES	489		500	234		500	500	500		0	0.0
650.6500.000	POSTAGE	2,128		5,000	3,373		5,000	5,000	5,000		0	0.0
690.6900.000	TESTING / SCORING	3,233		9,100	6,159		10,400	10,400	10,400		1,300	14.3
730.7300.000	INSTRUCTIONAL EQUIPMENT	15,761		20,625	23,328		55,100	20,900	20,900		275	1.3
735.7350.000	NON INSTRUCT EQUIPMENT/ FURN	6,848		18,350	10,196		7,500	7,500	7,500		(10,850)	(59.1)
810.8100.000	DUES / FEES							250	250		250	#DIV/0!
	TOTAL ACCOUNT	154,571		172,525	112,043		227,150	205,550	200,550	0	27,775	16.1

1020

COST CENTER 1 QUAKER FARMS

ACCT. #	DESCRIPTION	2014-15 ACTUAL	FTE	BOE ADOPTED	(NET) 2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
	* OPERATIONAL TOTAL	154,571		172,525	112,043		227,150	205,550	200,550	0	27,775	16.1
	*** COST CENTER TOTAL	2,368,882	40.0	2,507,550	1,098,859	46.0	2,793,040	2,681,712	2,676,712	0	168,912	6.7

Quaker Farms

Professional Development	Includes development and training in the areas of Early Intervention, Investigations Training, PBIS training.
Repairs/Maint Instr Equip	Includes toner cartridges, bulbs, batteries etc for equipment used to teach.
Software Maintenance	Software support/contract for Follet, Waterford, BookFlix, Investigations Math Program, Reading A to Z and ScootPad.
Printing/Publishing	Costs for student photo report cards, student handbooks, permanent records and medical files.
Instructional Supplies	Includes all classroom/department supplies. Includes art, music, technology, phys ed supplies. It includes workbooks for Phonics, Spelling and the Everyday Mathematics Program. It includes a weekly subscription to Scholastic News. This line item includes the cost of copy paper.
Office Supplies	This line item includes all costs for the Main Office.
Health Supplies	This includes band aids, bandages, epi -pens, gloves tissues, ice packs and maintenance of the oxygen tank.
Custodial Supplies	Includes costs for supplying all cleaning, sanitary supplies, paper goods and refuse materials.
Textbooks	Includes replacement, guided reading, and supplemental books for interventions.
Library Books	Includes the purchase of books, periodicals and magazines located in the library.
Library Supplies	Includes all costs for the library except for books, periodicals, magazines and software maintenance.
Postage	Includes stamps, postage meter costs, UPS shipping etc.
Instructional Equipment	Includes the purchase of SmartBoards for all KDG classrooms.
Non- Instructional Equipment	Includes purchase of carpet mats, foam floor pieces for all classrooms, teacher chairs, dry erase boards and organizers

1030	COST CENTER 2 CENTER											
ACCT. #	DESCRIPTION	2014-15 ACTUAL	FTE	BOE ADOPTED	(NET) 2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1101.000	PRINCIPAL	128,476	1.0	131,688	70,909	1.0	135,639	135,639	135,639		3,951	3.0
111.1102.000	TEACHERS (MINUS 3rd GRADE-46,482)	1,555,472	25.0	1,564,047	610,270	24.0	1,545,065	1,545,065	1,545,065		(18,982)	(1.2)
111.1103.000	LIBRARY / MEDIA	61,245	1.0	63,198	24,307	1.0	65,177	65,177	65,177		1,979	3.1
111.1111.000	ACTIVITY STIPENDS	14,854		15,554			15,810	15,810	15,810		256	1.6
111.1150.000	LONGEVITY	3,700		3,700	3,500		3,500	3,500	3,500		(200)	(5.4)
	TOTAL ACCOUNT	1,763,747	27.0	1,778,187	708,986	26.0	1,765,191	1,765,191	1,765,191	0	(12,996)	(0.7)
112.1201.000	SCHOOL SECRETARIES/CLERK	101,013	2.0	95,590	38,475	2.0	86,978	86,978	86,978		(8,612)	(9.0)
112.1202.000	PT & SUB SECRETARIES	2,101		1,000	472		1,000	1,000	1,000		0	0.0
112.1203.000	NURSES	47,456	1.0	49,200	19,041	1.0	52,238	52,238	52,238		3,038	6.2
112.1210.000	MONITORS	35,644		37,173	16,208		38,288	38,288	38,288		1,115	3.0
112.1206.000	TUTORS-TARGET/ TECHNOLOGY	88,731	4.0	24,103	*****	4.0	94,756	94,756	94,756		70,653	293.1
	TUTORS-SRBI					1.0	19,656	19,656	19,656			
112.1207.000	CUSTODIANS	141,878	3.0	143,584	71,166	3.0	148,382	148,382	148,382		4,798	3.3
112.1208.000	CUSTODIAL OVERTIME	2,412		2,000	3,840		2,000	2,000	2,000		0	0.0
112.1209.000	SUB CUSTODIANS	1,825		2,000	500		2,000	2,000	2,000		0	0.0
112.1150.000	LONGEVITY	2,655		3,035	450		2,655	2,655	2,655		(380)	(12.5)
	TOTAL ACCOUNT	423,715	10.0	357,685	186,843	11.0	447,953	447,953	447,953	0	70,612	19.7
	* PERSONNEL TOTAL	2,187,462	37.0	2,135,872	895,829	37.0	2,213,144	2,213,144	2,213,144	0	57,616	2.7
325.2210.000	PROFESSIONAL DEVELOPMENT	16,748		0				18,000	18,000		18,000	
327.3271.000	PROMOTION COSTS	153		600	240		600	0	0		(600)	(100.0)
327.3272.000	STUDENT ACTIVITIES	3,349		4,000	3,702		4,000	4,600	4,600		600	15.0
430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	12,765		13,000	12,232		13,000	13,000	13,000		0	0.0
495.4950.000	SOFTWARE MAINTENANCE	5,797		6,051	4,586		9,051	9,051	9,051		3,000	49.6
539.5390.000	PRINTING / PUBLISHING	928		1,000			1,000	1,000	1,000		0	0.0
610.6100.000	OFFICE SUPPLIES	6,875		6,000	6,000		6,000	3,600	3,600		(2,400)	(40.0)
611.6110.000	INSTRUCTIONAL SUPPLIES	42,450		45,000	32,543		58,500	53,000	53,000		8,000	17.8
614.6140.000	AUDIO / VIDEO SUPPLIES	3,859		4,550	3,519		4,550	3,550	3,550		(1,000)	(22.0)
617.6170.000	CUSTODIAL SUPPLIES	18,842		17,500	11,386		20,000	18,500	18,500		1,000	5.7
619.6190.000	HEALTH SUPPLIES	911		1,500	781		1,500	1,500	1,500		0	0.0
641.6410.000	TEXTBOOKS	59,810		33,000	22,859		45,000	45,000	40,000		7,000	21.2
642.6420.000	LIBRARY BOOKS	5,656		4,000	3,285		6,000	6,000	6,000		2,000	50.0
646.6460.000	LIBRARY SUPPLIES	856		1,000	582		1,000	1,000	1,000		0	0.0
650.6500.000	POSTAGE	1,128		4,000	1,931		4,000	3,000	3,000		(1,000)	(25.0)
690.6900.000	TESTING / SCORING	5,105		10,000	5,144		15,000	9,000	9,000		(1,000)	(10.0)
730.7300.000	INSTRUCTIONAL EQUIPMENT	55,897		25,000	7,855		88,000	68,000	68,000		43,000	172.0
735.7350.000	NON INSTRUCTIONAL EQUIPMENT	9,191		11,300	9,990		27,300	8,700	8,700		(2,600)	(23.0)
810.8100.000	DUES / FEES	685		750	401		750	750	750		0	0.0
	TOTAL ACCOUNT	251,005		188,251	127,036		305,251	267,251	262,251	0	74,000	39.3
	* OPERATIONAL TOTAL	251,005		188,251	127,036		305,251	267,251	262,251	0	74,000	39.3
	*** COST CENTER TOTAL	2,438,467	37.0	2,324,123	1,022,865	37.0	2,518,395	2,480,395	2,475,395	0	131,616	5.7

Oxford Center

Professional Development	This line item provides for staff development such as the Writer's Workshop, Math content, Power School, Inform and Technology Integration
Promotion Costs	Includes all costs for Fifth Grade promotion including pins and Memory Book expenses.
Repairs/Maint Instr Equip	Includes maintenance of all music, art, phys ed equipment. Ink cartridges for printers and laminator.
Software Maintenance	Any costs for software support/contract such as Follet, World Book Encyclopedia, Moby Max, A to Z Learning, Razz Kids and IXL (Math)
Printing/Publishing	costs for report cards and student permanent and medical files.
Instructional Supplies	includes all classroom/department supplies. Includes art, music, technology, phys ed supplies. Includes workbooks, Weekly Reader etc
Office Supplies	all costs for the Main Office
Health Supplies	all costs for the Nurse's Office including first aid supplies, hygiene supplies, and snacks.
Custodial Supplies	all cleaning, sanitary supplies, paper goods and refuse materials.
Textbooks	includes purchase of supplemental materials to align with Common Core and teach the new units of study.
Library Books	includes the purchase of books, periodicals and magazines located in the library
Library Supplies	all costs for the library except for books, periodicals, magazines and software maintenance.
Postage	includes stamps, postage meter costs, UPS shipping etc.
Instructional Equipment	includes purchase of SmartBoards for Special Education and Music.
Non Instructional Equipment	includes purchase of kidney shaped tables.
Dues/Fees	CT Art Educator's Assoc., American Orff Schulwerk Assoc., CT Music Educator's Assoc.

1040

COST CENTER 3 GREAT OAK

ACCT. #	DESCRIPTION	2014-15 ACTUAL	FTE	BOE ADOPTED	2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1101.000	PRINCIPALS/ADMINISTRATION	224,528	2.0	242,815	129,586	2.0	249,568	249,568	249,568		6,753	2.8
111.1102.000	TEACHERS (MINUS 40,000 REPLACEMENT)	2,206,015	31.0	2,197,001	834,116	31.0	2,144,482	2,144,482	2,144,482		(52,519)	(2.4)
	TEACHER - MUSIC			0		1.0	51,454	0	0		0	
111.1103.000	LIBRARY / MEDIA	53,146	1.0	54,840	21,092	1.0	56,557	56,557	56,557		1,717	3.1
111.1107.000	GUIDANCE COUNSELOR	57,753	1.0	59,122	22,921	1.0	61,461	61,461	61,461		2,339	4.0
111.1111.000	ACTIVITY STIPENDS	20,050		20,251			23,413	23,413	23,413		3,162	15.6
111.1150.000	LONGEVITY	13,350		11,750	12,500		12,500	12,500	12,500		750	6.4
	TOTAL ACCOUNT	2,574,842	35.0	2,585,779	1,020,215	36.0	2,599,435	2,547,981	2,547,981	0	(37,798)	(1.5)
112.1201.000	SCHOOL SECRETARIES	87,444	2.0	89,971	44,508	2.0	93,350	93,350	93,350		3,379	3.8
112.1202.000	PT & SUB SECRETARIES	1,610		1,000	547		1,000	1,000	1,000		0	0.0
112.1203.000	NURSES	47,961	1.0	49,200	19,091	1.0	50,638	50,638	50,638		1,438	2.9
112.1204.000	PARAS - REGULAR	7,090	1.0	0			0	0	0		0	
112.1206.000	TUTORS- TARGET	24,233	1.0	33,693	10,774	1.0	25,533	25,533	25,533		(8,160)	(24.2)
	TUTORS-SRBI			0		1.0	19,656	19,656	19,656		19,656	
112.1207.000	CUSTODIANS	156,965	3.0	160,720	78,099	3.0	166,520	166,520	166,520		5,800	3.6
112.1208.000	CUSTODIAL OVERTIME	1,996		2,000	1,901		2,000	2,000	2,000		0	0.0
112.1209.000	SUB CUSTODIANS	4,094		2,000	7,594		2,000	2,000	2,000		0	0.0
112.1150.000	LONGEVITY	3,660		2,245	1,000		3,660	3,660	3,660		1,415	63.0
	TOTAL ACCOUNT	335,053	8.0	340,829	163,514	8.0	364,357	364,357	364,357	0	23,528	6.9
	* PERSONNEL TOTAL	2,909,895	43.0	2,926,608	1,183,729	44.0	2,963,792	2,912,338	2,912,338	0	(14,270)	(0.5)
325.2210.000	PROFESSIONAL DEVELOPMENT	2,581		0				18,000	18,000		18,000	
327.3271.000	PROMOTION COSTS	1,292		3,000			3,000	3,000	3,000		0	0.0
430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	8,408		10,500	1,033		10,500	10,500	10,500		0	0.0
495.4950.000	SOFTWARE MAINTENANCE	6,161		11,100	7,596		11,000	11,000	11,000		(100)	(0.9)
539.5390.000	PRINTING / PUBLISHING	824		1,500	163		1,500	1,500	1,500		0	0.0
610.6100.000	OFFICE SUPPLIES	1,135		1,200	738		1,200	1,200	1,200		0	0.0
611.6110.000	INSTRUCTIONAL SUPPLIES	63,477		50,000	42,517		50,000	50,000	50,000		0	0.0
617.6170.000	CUSTODIAL SUPPLIES	14,577		14,000	9,352			15,200	15,200		1,200	8.6
619.6190.000	HEALTH SUPPLIES	1,463		1,900	865		1,500	1,500	1,500		(400)	(21.1)
641.6410.000	TEXTBOOKS	24,879		10,000	430		73,560	30,000	30,000		20,000	200.0
642.6420.000	LIBRARY BOOKS	5,566		4,000			3,225	3,225	3,225		(775)	(19.4)
646.6460.000	LIBRARY SUPPLIES	3,897		2,500			610	610	610		(1,890)	(75.6)
650.6500.000	POSTAGE	3,464		4,000	2,235		3,900	3,900	3,900		(100)	(2.5)
730.7300.000	INSTRUCTIONAL EQUIPMENT	39,409		13,000	3,367		41,142	41,142	41,142		28,142	216.5
735.7350.000	NON INSTRUCTIONAL EQUIPMENT	7,201		10,000	347		10,000	10,000	10,000		0	0.0
810.8100.000	DUES / FEES						2,000	1,000	1,000		1,000	
	TOTAL ACCOUNT	184,334		136,700	68,643		213,137	201,777	201,777	0	65,077	47.6
	* OPERATIONAL TOTAL	184,334		136,700	68,643		213,137	201,777	201,777	0	65,077	47.6

1040

COST CENTER 3 GREAT OAK

ACCT. #	DESCRIPTION	2014-15 ACTUAL	FTE	BOE ADOPTED	2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
	*** COST CENTER TOTAL	3,094,229	43.0	3,063,308	1,252,372	44.0	3,176,929	3,114,115	3,114,115	0	50,807	1.7

Great Oak

Professional Development	includes curriculum writing for Common Core and PowerSchool training.
Promotion Costs	Includes the cost of certificates, medals, police overtime and flowers.
Repairs/Maint Instr Equip	includes toner cartridges, bulbs, batteries etc for equipment used to teach
Software Maintenance	includes costs for software support/contract such as Follet, Noodle Tools, Encyclopedia Britannica on line, Naviance, SolidWorks and Discovery Education
Printing/Publishing	costs for permanent folders, student handbooks etc
Instructional Supplies	includes all classroom/department supplies. Includes art, music, technology, phys ed supplies.
Office Supplies	all costs for the Main Office
Health Supplies	all costs for the Nurse's Office
Custodial Supplies	all cleaning, sanitary supplies, paper goods and refuse materials
Textbooks	includes purchase of Language Arts novels and Math replacement books.
Library Books	includes books, periodicals and magazines located in the library
Library Supplies	all costs for the library except for books, periodicals, magazines
Postage	includes stamps, postage meter costs, UPS shipping etc
Instructional Equipment	includes replacement computers for the computer lab.
Non Instructional Equipment	includes purchase for replacement of student desks and chairs.

1070	COST CENTER 4 OXFORD HIGH											
ACCT. #	DESCRIPTION	2014-15 ACTUAL	FTE	BOE ADOPTED	2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1101.000	ADMINISTRATION	256,963	2.0	273,113	111,308	2.0	281,305	281,305	281,305		8,192	3.0
111.1102.000	TEACHERS	2,889,768	43.0	3,024,456	1,203,077	43.0	3,112,901	3,112,901	3,112,901		88,445	2.9
	TEACHERS-MATH					1.0	51,454	51,454	51,454		51,454	
	TEACHERS-MATH					1.0	51,454	0	0		0	
	TEACHERS-ENGLISH					1.0	51,454	51,454	51,454		51,454	
	TEACHERS-ENGLISH					1.0	51,454	0	0		0	
	TEACHERS-SCIENCE					1.0	51,454	51,454	0		0	
111.1106.000	GUIDANCE	187,167	3.0	188,859	73,200	3.0	196,280	196,280	196,280		7,421	3.9
111.1103.000	LIBRARY / MEDIA	57,780	1.0	72,829	28,215	1.0	75,110	75,110	75,110		2,281	3.1
111.1108.000	DEPT CHAIR STIPENDS	28,000		28,280	11,124		28,560	28,560	28,560		280	1.0
111.1111.000	ACTIVITY STIPENDS	48,729		49,995			59,415	59,415	59,415		9,420	18.8
111.1114.000	CAPSTONE PROJECT STIPENDS	8,000		8,080			0	0	0		(8,080)	(100.0)
	NEWSPAPER CLUB STIPEND	0		0			1,785	1,785	1,785		1,785	
111.1150.000	LONGEVITY	3,600		3,600	3,600		3,600	3,600	3,600		0	0.0
	TOTAL ACCOUNT	3,480,007	49.0	3,649,212	1,430,524	54.0	4,016,226	3,913,318	3,861,864	0	212,652	5.8
112.1201.000	SCHOOL SECRETARIES	139,403	3.0	145,694	71,049	3.0	150,545	150,545	150,545		4,851	3.3
112.1202.000	PT & SUB SECRETARIES	3,076		1,000	1,010		1,000	1,000	1,000		0	0.0
112.1203.000	NURSES	50,242	1.0	52,000	23,448	1.0	50,638	50,638	50,638		(1,362)	(2.6)
112.1210.000	MONITORS	24,530	1.0	26,435	9,654	0.6	16,088	16,088	16,088		(10,347)	(39.1)
	TUTOR-SRBI			0		1.0	19,656	0	0		0	
112.1207.000	CUSTODIANS	217,085	4.4	229,884	108,779	4.4	221,180	221,180	221,180		(8,704)	(3.8)
112.1208.000	CUSTODIAL OVERTIME	8,627		2,000	2,524		2,000	2,000	2,000		0	0.0
112.1209.000	SUB CUSTODIANS	3,444		2,000	269		2,000	2,000	2,000		0	0.0
112.1150.000	LONGEVITY	2,300		2,300	1,650		2,900	2,900	2,900		600	26.1
	TOTAL ACCOUNT	448,707	9.4	461,313	218,383	10.0	466,007	446,351	446,351	0	(14,962)	(3.2)
	* PERSONNEL TOTAL	3,928,714	58.4	4,110,525	1,648,907	64.0	4,482,233	4,359,669	4,308,215	0	197,690	4.8
321.3266.000	CAPSTONE PROJECT	1,335		1,000				1,000	1,000		0	0.0
325.2210.000	PROFESSIONAL DEVELOPMENT	3,110		0				18,000	18,000		18,000	
327.3270.000	ACCREDITATION COSTS	19,222		0	273			0	0		0	
327.3271.000	GRADUATION COSTS	6,193		10,000			10,000	8,000	8,000		(2,000)	(20.0)
327.3272.000	STUDENT ACTIVITIES	6,990		10,000	2,728		35,250	10,000	10,000		0	0.0
430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	21,536		19,000	13,040		35,150	32,150	32,150		13,150	69.2
495.4950.000	SOFTWARE MAINTENANCE	13,970		17,550	15,075		19,999	19,999	19,999		2,449	14.0
512.5120.000	TRANSPORTATION-STUDENT ACTIVITIES	2,704		7,750	602		10,670	4,750	4,750		(3,000)	(38.7)
539.5390.000	PRINTING / PUBLISHING	1,732		3,200	1,858		3,900	3,900	3,900		700	21.9
610.6100.000	OFFICE SUPPLIES	1,755		1,900	1,493		2,680	2,080	2,080		180	9.5
611.6110.000	INSTRUCTIONAL SUPPLIES	63,578		60,000	35,051		100,697	49,384	49,384		(10,616)	(17.7)
617.6170.000	CUSTODIAL SUPPLIES	24,093		20,000	13,293		22,500	20,000	20,000		0	0.0
619.6190.000	HEALTH SUPPLIES	1,570		1,900	1,621		1,900	1,900	1,900		0	0.0
641.6410.000	TEXTBOOKS	23,394		28,921	15,248		119,766	48,056	48,056		19,135	66.2
642.6420.000	LIBRARY BOOKS	7,609		10,000	802		10,000	10,000	10,000		0	0.0

1070 COST CENTER 4 OXFORD HIGH												
ACCT. #	DESCRIPTION	2014-15 ACTUAL	FTE	BOE ADOPTED	2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
646.6460.000	LIBRARY SUPPLIES			500	103		5,500	4,000	4,000		3,500	700.0
650.6500.000	POSTAGE	3,904		6,000	1,863		7,000	6,000	6,000		0	0.0
730.7300.000	INSTRUCTIONAL EQUIPMENT	112,708		21,343	13,054		151,884	42,884	42,884		21,541	100.9
735.7350.000	NON INSTRUCTIONAL EQUIPMENT	10,581		6,445	2,116		16,116	12,986	12,986		6,541	101.5
810.8100.000	DUES / FEES	8,332		14,375	12,926		15,450	9,000	9,000		(5,375)	(37.4)
	TOTAL ACCOUNT	334,316		239,884	131,146		568,462	304,089	304,089	0	64,205	26.8
	* OPERATIONAL TOTAL	334,316		239,884	131,146		568,462	304,089	304,089	0	64,205	26.8
	*** COST CENTER TOTAL	4,263,030	58.4	4,350,409	1,780,053	64.0	5,050,695	4,663,758	4,612,304	0	261,895	6.0

Oxford High

Student Activities	any costs for special programs or activities including the Spring Production.
Professional Development	includes all costs (travel, fees, tolls, food etc) for conferences, training, in-service workshops.
Graduation Costs	all costs for graduation.
Repairs/Maint Instr Equip	includes toner cartridges, bulbs, batteries etc for equipment used to teach.
Software Maint	any costs for software support/contract with Naviance, Turnitin, Applied Tech software and the media center software.
Trans Student Activities	any transportation costs for student activities such as Unified Sports and mock trials.
Printing/Publishing	costs for report cards, student handbooks and agendas.
Instructional Supplies	includes all classroom/department supplies. Includes art, music, technology, phys ed supplies.
Office Supplies	all costs for the Main Office, Guidance.
Health Supplies	all costs for the Nurse's Office.
Custodial Supplies	all cleaning, sanitary supplies, paper goods and refuse materials, includes door mat cleaning, includes rental of storage box.
Textbooks	includes the purchase of Pre-Calc, Accounting and Street Law books..
Library Books	includes books, periodicals and magazines located in the library.
Postage	includes stamps, postage meter costs, UPS shipping etc.
Instructional Equipment	includes purchase of mobile laptop carts, science lab and music equipment.
Non Instructional Equipment	includes purchase of tables and chairs, file cabinets and bulletin boards.
Dues/Fees	dues or fees for CAS, CIAC, NASSP and NEASC.

1060

COST CENTER 5 PUPIL PERSONNEL SERVICES

ACCT. #	DESCRIPTION	2014-15 ACTUAL	FTE	BOE ADOPTED	(NET) 2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1101.000	DIRECTOR SPECIAL SERVICES	133,612	1.0	136,953	73,743	1.5	211,434	211,434	211,434		74,481	54.4
111.1102.000	TEACHERS-SPECIAL SERVICES	1,297,515	20.0	1,323,366	507,054	22.0	1,466,535	1,466,535	1,466,535		143,169	10.8
111.1104.000	PSYCHOLOGISTS	139,241	4.0	195,795	50,149	4.0	267,516	267,516	267,516		71,721	36.6
111.1107.000	SOCIAL WORKER	155,596	3.0	223,553	95,507	3.8	348,224	348,224	329,684		124,671	55.8
	SOCIAL WORKER					1.0	51,454	0	0		0	
111.1105.000	SPEECH & LANGUAGE	289,819	4.0	267,177	115,171	4.0	351,240	351,240	351,240		84,063	31.5
	SPEECH & LANGUAGE					1.0	51,454	0	0		0	
111.1108.000	DEPT CHAIR STIPEND	3,500		3,535	1,360		3,570	3,570	3,570		35	1.0
111.1110.000	TEACHERS - SUMMER	27,775		30,000	27,702		30,000	30,000	30,000		0	0.0
111.1113.000	TAG PROGRAM AT OC & GO	14,259		20,000	10,898		20,000	20,000	20,000		0	0.0
111.1150.000	LONGEVITY	3,700		4,550	3,800		3,800	3,800	3,800		(750)	(16.5)
	TOTAL ACCOUNT	2,065,017	32.0	2,204,929	0	37.3	2,805,227	2,702,319	2,683,779	0	497,390	22.6
112.1201.000	SECRETARY / PPT SCHEDULER	77,384	2.0	99,408	39,897	2.0	103,678	103,678	103,678		4,270	4.3
112.1220.000	OT /PT	258,366	4.0	274,491	118,715	4.0	282,726	282,726	282,726		8,235	3.0
112.1221.000	SPEECH ASSISTANT / BEHAVIORAL ASST	123,177	4.0	161,514	59,220	4.0	166,359	166,359	166,359		4,845	3.0
	SPEECH ASSISTANT					0.5		17,160	17,160			
112.1222.000	PARA'S PRE K-8	847,333	30.0	815,249	314,694	30.0	797,328	797,328	797,328		(17,921)	(2.2)
112.1223.000	PARA'S HIGH	89,989	5.0	63,635	51,996	7.0	182,075	182,075	182,075		118,440	186.1
112.1225.000	PARA'S -SUMMER	31,788		33,000	40,026		42,000	42,000	42,000		9,000	27.3
112.1206.000	TUTORS-ELL/HOMEBOUND/TRANSITION	32,560	2.0	2,240	14,150	2.0	71,880	71,880	71,880		69,640	3,108.9
112.1150.000	LONGEVITY	0		0			0	0	0		0	
	TOTAL ACCOUNT	1,460,597		1,449,537	0	49.5	1,646,046	1,663,206	1,663,206	0	196,509	13.6
	* PERSONNEL TOTAL	3,525,614		3,654,466	0	86.8	4,451,273	4,365,525	4,346,985	0	693,899	19.0
321-3269-000	PROFESSIONAL SERVICES	99,607		84,237	28,005		165,000	165,000	165,000		80,763	95.9
321-3278-000	ELL CONSULTANT			4,900			4,900	0	0		(4,900)	(100.0)
325-2210-000	PROFESSIONAL DEVELOPMENT	7,241		0			8,000	8,000	8,000		8,000	
325-2215-000	PROFESSIONAL MATERIALS	410		200			200	200	200		0	0.0
430-4300-000	REPAIR OF EQUIPMENT INSTRUCT	17		3,500			3,500	500	500		(3,000)	(85.7)
495-4950-000	SOFTWARE MAINTENANCE	9,006		9,601	9,180		9,779	9,779	9,779		178	1.9
510-5100-000	TRANSPORTATION- IN DISTRICT	252,536		265,200	141,269		309,020	279,798	279,798		14,598	5.5
510-5101-000	TRANSPORTATION-OUT OF DISTRICT	443,153		371,478	148,170		409,386	409,386	409,386		37,908	10.2
511-5110-000	TRANSPORTATION- FUEL	40,372		51,000	7,680		51,000	45,000	45,000		(6,000)	(11.8)
560-5600-000	TUITION-CT DISTRICTS	432,584		524,067	194,851		552,836	552,836	552,836		28,769	5.5
560-5601-000	TUITION-ALL OTHER	979,190		190,862	558,677		606,961	606,961	606,961		416,099	218.0
580-5801-000	ALTERNATE ED PROGRAM-PERSONNEL				137,868						0	
	ALTERNATE ED PROGRAM-OTHER						65,974	46,500	46,500		46,500	
610-6100-000	OFFICE SUPPLIES	1,500		3,000	1,357		3,200	3,000	3,000		0	0.0
611-6110-000	INSTRUCTIONAL SUPPLIES	4,548		15,750	7,946		22,750	11,000	11,000		(4,750)	(30.2)
650-6500-000	POSTAGE	2,569		3,000	19		3,200	3,000	3,000		0	0.0
690-6900-000	TESTING / SCORING	7,197		8,000	1,260		8,000	8,000	8,000		0	0.0
730-7300-000	INSTRUCTIONAL EQUIPMENT	141		7,500			7,500	5,000	5,000		(2,500)	(33.3)
733-7330-000	FURNITURE	738		2,354			2,200	1,000	1,000		(1,354)	(57.5)
735-7350-000	NON INSTRUCTIONAL EQUIPMENT	1,232		3,000	3,148		3,000	3,000	3,000		0	0.0

1060

COST CENTER 5 PUPIL PERSONNEL SERVICES

ACCT. #	DESCRIPTION	2014-15 ACTUAL	FTE	BOE ADOPTED	(NET) 2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
810-8100-000	DUES / FEES	40		600			600	600	600		0	0.0
	TOTAL ACCOUNT	2,282,081		1,548,249	0 1,239,430		2,237,006	2,158,560	2,158,560	0	610,311	39.4
	* OPERATIONAL TOTAL	2,282,081		1,548,249	0 1,239,430		2,237,006	2,158,560	2,158,560	0	610,311	39.4
	*** COST CENTER TOTAL	5,807,695	0.0	5,202,715	0 2,763,512	86.8	6,688,279	6,524,085	6,505,545	0	1,304,210	25.1

Pupil Personnel Services

Purchased Services	includes all costs for services for Health and independent evaluations. This line item has been greatly reduced by hiring employees instead of using vendors to provide the required services.
Transportation-Out of District	includes costs for transporting special needs students to out of district facilities.
Transportation-In District	includes costs for transporting students to Oxford Schools.
Tuition CT Districts	includes tuition costs for outplacing students to facilities such as ACES, CREC, CES, and Sound School.
Tuition-All Others	includes tuition for High Road, CT Junior Republic, Woodhouse Academy, Foundation School, Cedarhurst, Webb School and St. Vincent’s.
Instructional Supplies	includes all Special Services classroom/department supplies.
Alternate Ed Program	includes an estimate for rental of space and utilities.

********* **This identifies line items that are partially funded by either Miscellaneous Grants or the Excess Cost Grant.**

1090 COST CENTER 6 CENTRAL OFFICE												
ACCT. #	DESCRIPTION	2014-15 ACTUAL	FTE	BOE ADOPTED	2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1100.000	SUPERINTENDENT	150,002	1.0	162,847	87,754	1.0	168,920	168,920	168,920		6,073	3.7
111.1120.000	BUSINESS MANAGER	107,193	1.0	103,842	52,825	1.0	106,957	106,957	106,957		3,115	3.0
	TOTAL ACCOUNT	257,195	2.0	266,689	140,579	2.0	275,877	275,877	275,877	0	9,188	3.4
112.1201.000	WAGES - NONCERTIFIED	286,818	5.0	296,412	150,661	5.0	305,711	305,711	305,711		9,299	3.1
112.1150.000	LONGEVITY	1,450		1,450			1,450	1,450	1,450		0	0.0
	TOTAL ACCOUNT	288,268	5.0	297,862	150,661	5.0	307,161	307,161	307,161	0	9,299	3.1
	* PERSONNEL TOTAL	545,463	7.0	564,551	291,240	7.0	583,038	583,038	583,038	0	18,487	3.3
200.2012.000	TRAVEL REIMBURSEMENT	3,850		4,200	2,100		4,200	4,200	4,200		0	0.0
325.2210.000	PROFESSIONAL DEVELOPMENT	1,834		4,000	533		4,000	4,000	4,000		0	0.0
539.5391.000	ADVERTISING	100		750			100	100	100		(650)	(86.7)
610.6100.000	OFFICE SUPPLIES	6,562		6,200	3,777		6,200	6,200	6,200		0	0.0
650.6500.000	POSTAGE	4,378		6,800	2,124		4,900	4,900	4,900		(1,900)	(27.9)
810.8100.000	DUES AND FEES	6,926		8,000	2,640		7,000	7,000	7,000		(1,000)	(12.5)
830.8305.000	BUILDING LEASE	46,450		46,500	23,225		46,500	46,500	46,500		0	0.0
	TOTAL ACCOUNT	70,100		76,450	34,399		72,900	72,900	72,900	0	(3,550)	(4.6)
	* OPERATIONAL TOTAL	70,100		76,450	34,399		72,900	72,900	72,900	0	(3,550)	(4.6)
	*** COST CENTER TOTAL	615,563	7.0	641,001	325,639	7.0	655,938	655,938	655,938	0	14,937	2.3

Central Office

Superintendent	includes salary increase of 3%.
Business Manager	includes salary increase of 3%.
Wages-Noncertified	includes all secretarial contractual wage increases for 15/16 and a 3% increase for the Superintendent's Admin Ass't.
Professional Development	includes all costs (travel, fees, tolls, food etc) for conferences, training, in-service workshops for the Superintendent and the Business Office.
Office Supplies	includes all costs for supplying checks, envelopes, W-2's, 1099's, paper, water.
Postage	includes stamps, postage meter costs, UPS shipping etc.
Advertising	includes fees for belonging to REAP and any other costs for procurement of employees.
Travel Reimbursement	includes the stipend for the Superintendent and the IRS rate of reimbursement for the Business Office staff.
Building Lease	includes monthly costs of renting the building (including utilities) for the Oxford Board of Education Office.
Dues/Fees	includes membership in CAPSS, AASA, ASCD and CASBO.

2600	COST CENTER 7 FACILITY MANG'T											
ACCT. #	DESCRIPTION	2014-15 ACTUAL	FTE	BOE ADOPTED	2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
112.1215.000	MAINTENANCE SUPERVISOR	74,999	1.0	70,301	39,035	1.0	72,410	72,410	72,410		2,109	3.0
	TOTAL ACCOUNT	74,999	1.0	70,301	39,035	1.0	72,410	72,410	72,410	0	2,109	3.0
	* PERSONNEL TOTAL	74,999	1.0	70,301	39,035	1.0	72,410	72,410	72,410	0	2,109	3.0
321-3218-000	SOFTWARE MAINTENANCE	1,673		1,673	2,014		2,054	2,054	2,054		381	22.8
321-3260-000	TECHNICAL/ENGINEERING SERV			1,000	185		1,000	1,000	1,000		0	0.0
321-3261-000	BUILDING MAINT CONTRACTS	134,213		163,700	79,847		166,700	166,700	166,700		3,000	1.8
321-3262-000	GROUPS MAINT CONTRACTS	87,314		75,000	18,500		75,000	75,000	75,000		0	0.0
321-3263-000	MAJOR PROJECTS	15,000		15,000			15,000	15,000	15,000		0	0.0
321-3264-000	RADON TESTING										0	
321-3265-000	ASBESTOS INSPECTION										0	
325-2210-000	PROF DEVELOPMENT	435		150			300	300	300		150	100.0
430-4320-000	REPAIR & MAINT -QUAKER	71,391		40,055	14,144		41,257	41,257	41,257		1,202	3.0
430-4330-000	REPAIR & MAINT -CENTER	88,221		35,706	76,315		36,777	36,777	36,777		1,071	3.0
430-4340-000	REPAIR & MAINT -GREAT OAK	89,626		36,228	17,637		37,315	37,315	37,315		1,087	3.0
430-4350-000	REPAIR & MAINT -DISTRICTWIDE	10,076		4,500	6,759		4,500	4,500	4,500		0	0.0
430-4370-000	REPAIR & MAINT -OXFORD HIGH	136,640		46,525	45,056		47,921	47,921	47,921		1,396	3.0
621-6210-000	POOL CHEMICALS	7,912		5,500	3,836		5,500	5,500	5,500		0	0.0
735-7350-000	NON INSTRUCTIONAL EQUIPMENT			7,000			7,000	7,000	7,000		0	0.0
810-8100-000	DUES AND FEES	323		345	855		345	345	345		0	0.0
810-8101-000	DEP PERMITS			805			805	805	805		0	0.0
	TOTAL ACCOUNT	642,824		433,187	265,148		441,474	441,474	441,474	0	8,287	1.9
	* OPERATIONAL TOTAL	642,824		433,187	265,148		441,474	441,474	441,474	0	8,287	1.9
	*** COST CENTER TOTAL	717,823	1.0	503,488	304,183	1.0	513,884	513,884	513,884	0	10,396	2.1

Facility Management

Maintenance Supervisor	this line item includes a 3% raise.
Professional Development	includes all costs (travel, fees, tolls, food etc) for conferences and training.
Technical / Engineering Services	includes all costs for outside professional opinions when needed.
Building Maintenance Contracts	includes contracts for Fire/Security, Refuse, Heating System, Septic Pumping, Pest Control, Pool, Elevator and other misc.
Grounds Maintenance Contracts	includes snow plowing for all schools and lawn care at Oxford High.
Software Maintenance	includes a contract for School Dude Maintenance Request System.
Repair & Maintenance (per school)	any costs for small repairs such as roof, plumbing, electrical, clock, filters, glass, locks etc.
Repair & Maintenance-District	costs for the BOE truck including gas.
Pool Chemicals	includes chorine, muriatic acid and carbon dioxide for the pool.
Dues/Fees	any dues or fees associated with the Maintenance Supervisor.
Major Projects	any emergency repair that is not provided for in the Capital Plan.
Radon Testing	10% of all rooms in all schools must be done every five years per state statute.
Asbestos Inspection	must be completed every 3 years.
Non Instructional Equipment	includes purchase of vacuums, snow removal equipment.

1050	COST CENTER 8 DISTRICTWIDE													
ACCT. #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	FTE	BOE ADOPTED	2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
112.1250.000	CURRICULUM COORDINATOR							1.0	97,928	97,928	97,928		97,928	
	SUB TEACHERS	235,897	333,496	270,376		250,000	89,893		260,000	260,000	260,000		10,000	4.0
112.1280.000	DEGREE CHG / UNSETTLED CONTRACTS		17,928			35,000			35,000	35,000	35,000		0	0.0
112.1216.000	NETWORK SPECIALIST	114,561	119,461	119,106	2.0	120,830	63,888	2.0	122,563	122,563	122,563		1,733	1.4
	STUDENT TEST DATA COORDINATOR							1.0	70,000	0	0		0	
112.1218.000	BOE SECRETARY	597	773	540		3,600	476		3,000	3,000	3,000		(600)	(16.7)
	PERSONNEL TOTAL	351,055	471,658	390,022	2.0	409,430	154,257	4.0	588,491	518,491	518,491	0	109,061	26.6
200.2000.000	SOCIAL SECURITY / MEDICARE	454,006	496,138	514,236		521,301	246,931		561,790	561,790	561,790		40,489	7.8
	SOCIAL SECURITY / MEDICARE (NEW)								23,044	8,050	7,304		7,304	
200.2001.000	PENSION - CERTIFIED	89,957	66,702	49,643		22,851	9,530		18,230	18,230	18,230		(4,621)	(20.2)
200.2002.000	PENSION - NON-CERT	445,249	506,288	471,665		490,390	256,946		574,617	574,617	574,617		84,227	17.2
	PENSION - NON-CERT (NEW)								23,235	6,765	6,765		6,765	
200.2003.000	EMPLOYEE MEDICAL INS	3,166,304	3,222,145	3,575,645		3,648,845	1,721,084		3,960,000	3,960,000	3,683,790		34,945	1.0
	EMPLOYEE MEDICAL INS (NEW)								423,900	141,300	117,750		117,750	
200.2004.000	HSA BOE CONTRIBUTION	224,750	192,563	175,000		330,000	212,271		330,000	330,000	330,000		0	0.0
200.2005.000	DENTAL (SELF INSURANCE)	187,932	200,913	205,167		212,000			210,000	210,000	210,000		(2,000)	(0.9)
200.2006.000	VISION	2,291	2,376	1,909		2,520			2,520	2,520	2,520		0	0.0
200.2007.000	LIFE INSURANCE	30,542	32,583	32,945		35,000	16,838		35,000	35,000	35,000		0	0.0
200.2008.000	UNEMPLOYMENT COMPENSATION	18,685	33,060	31,033		32,000	8,044		32,000	32,000	32,000		0	0.0
200.2009.000	WORKERS COMPENSATION	154,256	189,316	204,909		218,660	141,261		197,765	197,765	197,765		(20,895)	(9.6)
200.2010.000	DISABILITY INSURANCE	950	950			0			0	0	0		0	
200.2011.000	MIRMA PAYMENTS	7,010	3,540	5,875		0			0	0	0		0	
200.2012.000	TRAVEL REIMBURSEMENTS	8,209	9,348	7,607		11,000			11,000	11,000	11,000		0	0.0
321.3213.000	SUBSTITUTE CALLING	5,000	5,054	5,081		5,000	2,273		5,150	5,150	5,150		150	3.0
321.3250.000	AUDIT SERVICES	11,200	11,650	11,650		13,000	3,000		12,400	12,400	12,400		(600)	(4.6)
321.3251.000	LEGAL SERVICES - INCLUDES SPEC ED	167,328	167,927	177,683		115,000	104,605		160,000	160,000	160,000		45,000	39.1
321.3252.000	SCHOOL MEDICAL ADVISOR	2,000	3,000	3,000		3,000			3,000	3,000	3,000		0	0.0
321.3254.000	ADULT EDUCATION	3,876	4,054	5,699		4,100			5,700	5,700	5,700		1,600	39.0
321.3255.000	GASB 45 UPDATE	1,675	3,485	1,568		5,500			3,500	3,500	3,500		(2,000)	(36.4)
321.3275.000	BOARD OF EDUCATION EXPENSES	1,632	1,114	1,951		2,500	1,491		5,500	5,500	5,500		3,000	120.0
321.7321.000	SOFTWARE CONTRACTS / LICENSES	75,392	69,923	71,948		75,000	75,824		77,000	77,000	77,000		2,000	2.7
321.3268.000	CURRICULUM SUPPORT	70,198	40,739	15,500		85,075	3,801		0	0	0		(85,075)	(100.0)
321.3281.000	TEACHER EVALUATION		20,062	6,344		0			0	0	0		0	
321.3280.000	AFTER SCHOOL / SATURDAY PROGRAMS					12,000			0	0	0		(12,000)	(100.0)
321.3279.000	CURRICULUM WRITING		66,486	29,498		23,400	28,772		23,400	23,400	23,400		0	0.0
325.2210.000	PROFESSIONAL DEVELOPMNT	2,084	3,601	6,361		70,385	40,713		17,385	17,385	17,385		(53,000)	(75.3)
325.7325.000	IT-COMPUTER TRAINING	1,150	500	600		750	3,200		750	750	750		0	0.0
410.4101.000	ELECTRICITY	462,556	493,998	534,692		475,000	293,225		550,000	550,000	550,000		75,000	15.8
410.4102.000	TELEPHONE	33,264	28,449	30,742		46,000	18,074		46,000	46,000	46,000		0	0.0
410.4103.000	WATER	18,876	19,937	23,386		21,000	8,849		26,000	26,000	26,000		5,000	23.8
430.7430.000	IT-COMPUTER REPAIR SUPPLIES	7,960	19,679	4,995		10,750	1,140		7,500	7,500	7,500		(3,250)	(30.2)
510.5100.000	REGULAR TRANSPORTATION	771,954	816,155	807,666		780,223	414,860		805,295	805,295	805,295		25,072	3.2
511.5110.000	FUEL	169,511	155,400	139,737		170,000	27,228		136,140	136,140	136,140		(33,860)	(19.9)
520.5200.000	PROPERTY/LIABILITY INSURANCE	114,199	148,286	156,042		179,427	86,220		181,062	181,062	181,062		1,635	0.9

1050	COST CENTER 8 DISTRICTWIDE													
ACCT. #	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	FTE	BOE ADOPTED	2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
520.9520.000	ATHLETIC INSURANCE	5,650	5,650	7,006		7,100	8,758		9,634	9,634	9,634		2,534	35.7
560.5600.000	TUITIONS	305,955	253,488	230,182		317,876	112,142		225,000	225,000	225,000		(92,876)	(29.2)
620.6200.000	HEATING OIL	465,509	530,132	521,612		439,806	69,147		375,000	375,000	375,000		(64,806)	(14.7)
622.6220.000	PROPANE GAS	7,686	12,211	9,467		10,100	4,127		10,100	10,100	10,100		0	0.0
730.7730.000	IT-HARDWARE UPGRADES	69,442	62,917	44,610		58,198	20,903		50,000	50,000	50,000		(8,198)	(14.1)
810.8100.000	DUES AND FEES	12,159	13,649	25,908		12,000	13,573		15,000	15,000	15,000		3,000	25.0
830.8300.000	COPIER LEASE	119,417	120,190	120,009		122,000	47,042		122,000	122,000	122,000		0	0.0
830.8301.000	LEASE / PURCHASE COMPUTERS	168,830	61,459			0			0	0	0		0	
830.8302.000	LEASE / PURCHASE FURNITURE	19,425	5,314			0			0	0	0		0	
830.8303.000	LEASE / PURCHASE CUSTODIAL EQUIP	16,449	2,400			0			0	0	0		0	
830.8304.000	LEASE / PURCHASE BLEACHERS	13,099				0			0	0	0		0	
890.8900.000	HOT LUNCH PROGRAM	27,529	45,944	27,749		20,000	9,705		20,000	20,000	20,000		0	0.0
	TOTAL ACCOUNT	7,941,146	8,148,775	8,296,320		8,608,757	4,011,577		9,295,617	8,981,553	8,681,047	0	72,290	0.8
	* OPERATIONAL TOTAL	7,941,146	8,148,775	8,296,320		8,608,757	4,011,577		9,295,617	8,981,553	8,681,047	0	72,290	0.8
	*** COST CENTER TOTAL	8,292,201	8,620,433	8,686,342	2.0	9,018,187	4,165,834	4.0	9,884,108	9,500,044	9,199,538	0	181,351	2.0

Districtwide

Sub Teachers	any costs for replacing teachers on leave including professional days. The daily rate is \$80.00.
Degree Changes/Unsettled	reflects estimated costs for degree changes of certified staff.
Travel Reimbursements	reflects an estimate for reimbursing any mileage at the IRS rate.
Software Contracts/ Licenses	includes agreements for Power School, Budget Sense, E-Chalk, Pearson Inform, Pro-Traxx , Applitrack and Microsoft Office.
Hardware Upgrades	includes replacing laser printers, servers, switches.
Tuitions	includes an estimated 20 students at Nonnewaug, 3 students at Sound and 6 students at Aces.
Employee Medical Insurance	includes an estimated 11.63% increase over the current year.
Heating Oil	used a four year average for gallons (149,872) at \$2.50 a gallon.
Regular Transportation	includes transportation cost increases of 3.5% for regular education students per the contract.
Fuel	includes all costs for fuel to be provided for per the transportation contract.
Property /Liability Insurance	includes an estimated 5% increase and includes a \$5,000 deductible.
Hot Lunch Program	includes an estimation of costs covered by the BOE Operating Budget.

3040 and 3070 COST CENTER 9 ATHLETICS

ACCT. #	DESCRIPTION	2014-15 ACTUAL	FTE	BOE ADOPTED	2015-16 AS OF 12/31	FTE	2016-17 REQUEST	2016-17 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111.1111.000	ATHLETIC ADVISOR (HIGH)	39,901		40,699	15,434		41,920	41,920	41,920		1,221	3.0
111.1111.000	ATHLETIC ADVISOR (MIDDLE)	2,904		2,847			2,962	2,962	2,962		115	4.0
112.1260.000	COACHING STIPENDS (HIGH)	162,078		172,078	67,350		164,392	164,392	164,392		(7,686)	(4.5)
112.1265.000	COACHING STIPENDS (MIDDLE)	23,101		23,101	5,631		24,200	24,200	24,200		1,099	4.8
112.1208.000	CUSTODIAL OVT (HIGH)	1,565		1,000	803		1,000	1,000	1,000		0	0.0
	TOTAL ACCOUNT	229,549		239,725	89,218		234,474	234,474	234,474	0	(5,251)	0
	* PERSONNEL TOTAL	229,549		239,725	89,218		234,474	234,474	234,474	0	(5,251)	(2.2)
321.9321.000	GROUNDS MAINTENANCE (HIGH)	50,294		50,000	24,544		58,000	58,000	58,000		8,000	16.0
321.9322.000	PROF SERVICES-REFS/POL/AMB/TRAINER	66,538		63,000	56,997		68,000	68,000	68,000		5,000	7.9
430.9430.000	EQUIP REPAIRS & MAINT (HIGH)	9,843		3,500	642		3,500	3,500	3,500		0	0.0
515.9515.000	TRANSPORTATION (HIGH)	69,336		75,025	22,601		75,025	75,025	75,025		0	0.0
616.9616.000	SUPPLIES (HIGH)	25,152		21,318	14,039		21,318	21,318	21,318		0	0.0
618.9618.000	UNIFORMS (HIGH)	5,073		9,000	13,885		9,000	9,000	9,000		0	0.0
810.9810.000	DUES / FEES (HIGH)	12,775		11,200	6,885		13,000	13,000	13,000		1,800	16.1
	TOTAL ACCOUNT	239,011		233,043	139,593		247,843	247,843	247,843	0	14,800	6.4
321.9322.000	PROF SERVICES-REFS	8,981		6,500	1,981		6,500	6,500	6,500		0	0.0
515.9515.000	TRANSPORTATION (MIDDLE)	9,247		10,000	3,049		10,000	10,000	10,000		0	0.0
616.9616.000	SUPPLIES (MIDDLE)	38		2,461	2,277		3,800	3,800	3,800		1,339	54.4
618.9618.000	UNIFORMS (MIDDLE)			0			2,000	2,000	2,000		2,000	
810.9810.000	DUES / FEES (MIDDLE)	993		1,000	313		1,000	1,000	1,000		0	0.0
	TOTAL ACCOUNT	19,259		19,961	7,620		23,300	23,300	23,300	0	3,339	16.7
	* OPERATIONAL TOTAL	258,270		253,004	147,213		271,143	271,143	271,143	0	18,139	7.2
	*** COST CENTER TOTAL	487,819		492,729	236,431		505,617	505,617	505,617	0	12,888	2.6

Athletics

Coaching Stipends (High) maintains current sports offerings with a 1% increase

Coaching Stipends (Middle) maintains current sports offerings with a 1% increase

*** This budget assumes that expenses are offset by a 'Pay to Participate' amount of \$40,000.

PROPOSED STAFFING CHANGES

LOCATION	POSITION	GRADE LEVEL	REQUESTED FTE	SALARY ASSUMPTION	SALARY (PER FTE)	EMPLOYER TAXES	MERF	MEDICAL INSURANCE	TOTAL SALARY & BENEFITS	SUPER Proposed	BOE Approved
QUAKER	TUTOR-SRBI	K-2	1.00	18.00X6.0X182	\$ 19,656.00	\$ 1,503.68	\$ 2,354.79	\$ 23,550.00	\$ 47,064.47		
QUAKER	PARAPROFESSIONAL	K	1.00	15.05X6.0X194	\$ 17,518.20	\$ 1,340.14	\$ 2,098.68	\$ 23,550.00	\$ 44,507.02		
QUAKER	PARAPROFESSIONAL	K	1.00	15.05X6.0X194	\$ 17,518.20	\$ 1,340.14	\$ 2,098.68	\$ 23,550.00	\$ 44,507.02		
QUAKER	PARAPROFESSIONAL	K	1.00	15.05X6.0X194	\$ 17,518.20	\$ 1,340.14	\$ 2,098.68	\$ 23,550.00	\$ 44,507.02		
QUAKER	PARAPROFESSIONAL	K	1.00	15.05X6.0X194	\$ 17,518.20	\$ 1,340.14	\$ 2,098.68	\$ 23,550.00	\$ 44,507.02		
CENTER	TUTOR-SRBI	3-5	1.00	18.00X6.0X182	\$ 19,656.00	\$ 1,503.68	\$ 2,354.79	\$ 23,550.00	\$ 47,064.47	\$ 47,064.47	\$ 47,064.47
GREAT OAK	TUTOR-SRBI	6-8	1.00	18.00X6.0X182	\$ 19,656.00	\$ 1,503.68	\$ 2,354.79	\$ 23,550.00	\$ 47,064.47	\$ 47,064.47	\$ 47,064.47
HIGH	TUTOR-SRBI	9-12	1.00	18.00X6.0X182	\$ 19,656.00	\$ 1,503.68	\$ 2,354.79	\$ 23,550.00	\$ 47,064.47		
PUPIL PERS	SPEECH/LANGUAGE-ASST.	K-5	0.50	22.00X6.5X120	\$ 17,160.00	\$ 1,312.74	\$ 2,055.77	\$ -	\$ 20,528.51	\$ 20,528.51	\$ 20,528.51
DISTRICTWIDE	DATA COORDINATOR	K-12	1.00		\$ 70,000.00	\$ 5,355.00	\$ 8,386.00	\$ 23,550.00	\$ 107,291.00		
TOTAL NON - CERTIFIED			9.50		\$235,856.80	\$18,043.05	\$28,255.64	\$211,950.00	\$ 494,105.49	\$ 114,657.45	\$ 114,657.45
QUAKER	TEACHER-K	K	1.00	MA-3	\$ 51,454.00	\$ 746.08		\$ 23,550.00	\$ 75,750.08	\$ 75,750.08	\$ 75,750.08
CENTER	TEACHER	3	(1.00)	BA-2	\$ (46,482.00)	\$ (673.99)		\$ (23,550.00)	\$ (70,705.99)	\$ (70,705.99)	\$ (70,705.99)
GREAT OAK	TEACHER-MUSIC	6-8	1.00	MA-3	\$ 51,454.00	\$ 746.08		\$ 23,550.00	\$ 75,750.08		
HIGH	TEACHER-MATH	9-12	1.00	MA-3	\$ 51,454.00	\$ 746.08		\$ 23,550.00	\$ 75,750.08	\$ 75,750.08	\$ 75,750.08
HIGH	TEACHER-MATH	9-12	1.00	MA-3	\$ 51,454.00	\$ 746.08		\$ 23,550.00	\$ 75,750.08		
HIGH	TEACHER-ENGLISH	9-12	1.00	MA-3	\$ 51,454.00	\$ 746.08		\$ 23,550.00	\$ 75,750.08	\$ 75,750.08	\$ 75,750.08
HIGH	TEACHER-ENGLISH	9-12	1.00	MA-3	\$ 51,454.00	\$ 746.08		\$ 23,550.00	\$ 75,750.08		
HIGH	TEACHER-SCIENCE	9-12	1.00	MA-3	\$ 51,454.00	\$ 746.08		\$ 23,550.00	\$ 75,750.08	\$ 75,750.08	
PUPIL PERS	SPEECH/LANGUAGE	K-5	1.00	MA-3	\$ 51,454.00	\$ 746.08		\$ 23,550.00	\$ 75,750.08		
PUPIL PERS	SOCIAL WORKER	K-5	1.00	MA-3	\$ 51,454.00	\$ 746.08		\$ 23,550.00	\$ 75,750.08		
DISTRICTWIDE	CURR COORDINATOR	K-12	1.00	ADMIN	\$ 97,928.00	\$ 1,419.96		\$ 23,550.00	\$ 122,897.96	\$ 122,897.96	\$ 122,897.96
TOTAL CERTIFIED			7.00		\$514,532.00	\$7,460.71	\$0.00	\$211,950.00	\$ 733,942.71	\$ 355,192.29	\$ 279,442.21
			16.50		\$750,388.80	\$25,503.76	\$28,255.64	\$423,900.00	\$1,228,048.20	\$ 469,849.74	\$ 394,099.66

Oxford, CT Historical Enrollment

School District: Oxford, CT

12/22/2015

Note: A Full-Day Kindergarten Program began in 2015-16

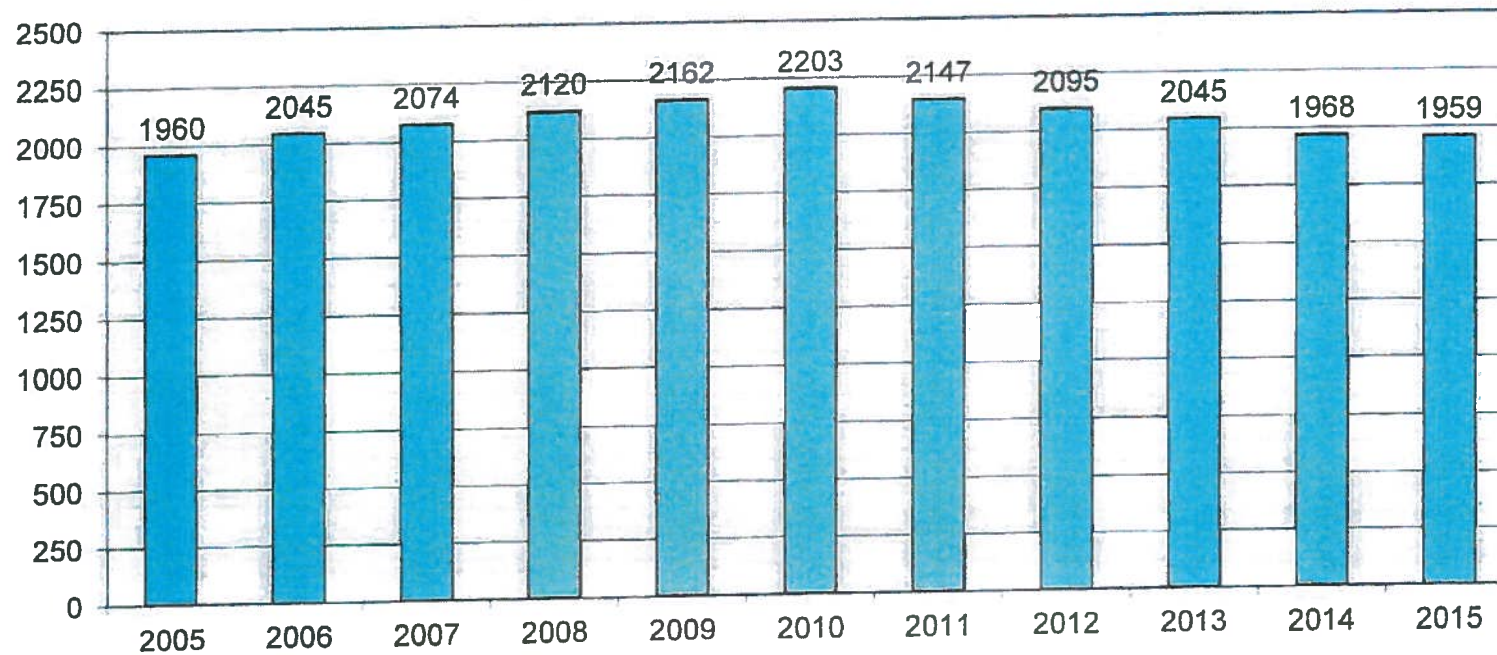
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2000	128	2006-06	32	171	182	177	138	178	169	156	184	143	101	117	124	79	9	1928	1960
2001	138	2006-07	23	183	176	187	170	139	183	171	158	185	103	111	114	131	11	2022	2045
2002	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	189	169	179	185	185	146	117	173	153	0	2072	2095
2008	116	2013-14	27	118	149	136	166	189	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	148	152	171	163	160	169	151	143	168	141	0	1941	1959

Historical Enrollment in Grade Combinations									
Year	PK-2	K-5	3-5	K-8	6-8	6-8	7-8	7-12	9-12
2006-06	562	1015	485	1498	852	483	327	748	421
2006-07	569	1038	492	1552	897	514	343	802	459
2007-08	565	1038	499	1558	864	520	333	812	479
2008-09	573	1078	533	1588	867	490	352	863	511
2009-10	550	1058	536	1563	890	505	324	888	564
2010-11	544	1042	525	1542	872	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

Historical Percentage Changes			
Year	K-12	Diff.	%
2006-06	1928	0	0.0%
2006-07	2022	94	4.9%
2007-08	2048	26	1.3%
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%
Change		13	0.7%

Oxford, CT Historical Enrollment

PK-12, 2005-2015



Oxford, CT Projected Enrollment

12/22/2015

School District: Oxford, CT

Note: A Full-Day Kindergarten Program began in 2015-16, thus more students are anticipated to join the district at that level, rather than later in Grade 1

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
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	20	117	140	114	125	154	150	170	163	158	148	152	141	167	0	1899	1919
2012	89	2017-18	22	102	122	138	116	129	152	149	170	161	138	149	150	140	0	1816	1838
2013	87	2018-19	24	100	106	120	140	120	127	151	149	168	141	139	147	149	0	1757	1781
2014	97	(est.) 2019-20	26	112	104	106	122	144	118	126	151	147	147	142	137	146	0	1701	1727
2015	96	(est.) 2020-21	28	110	116	103	107	126	142	117	126	149	128	148	140	136	0	1648	1676
2016	94	(est.) 2021-22	30	108	114	114	105	110	124	141	117	124	130	129	146	139	0	1601	1631
2017	93	(est.) 2022-23	32	106	112	112	116	108	108	123	141	115	108	131	127	145	0	1552	1584
2018	93	(est.) 2023-24	34	107	110	110	114	120	107	107	123	139	100	109	129	126	0	1501	1535
2019	95	(est.) 2024-25	36	109	111	109	112	117	118	106	107	121	121	101	108	128	0	1468	1504
2020	94	(est.) 2025-26	38	108	113	110	111	115	116	117	106	106	106	122	100	107	0	1436	1474

*Projections should be updated on an annual basis.

 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
2015-16	392	846	472	1338	663	492	329	932	603
2016-17	391	800	429	1291	641	491	321	929	608
2017-18	384	759	397	1239	632	480	331	908	577
2018-19	350	713	387	1181	595	468	317	893	576
2019-20	347	705	384	1129	542	424	298	870	572
2020-21	357	704	375	1096	534	392	275	827	552
2021-22	366	675	339	1057	506	382	241	785	544
2022-23	362	662	332	1041	487	379	256	767	511
2023-24	361	668	341	1037	478	369	262	726	464
2024-25	365	676	347	1010	452	334	228	688	458
2025-26	369	672	341	1001	444	329	212	647	435

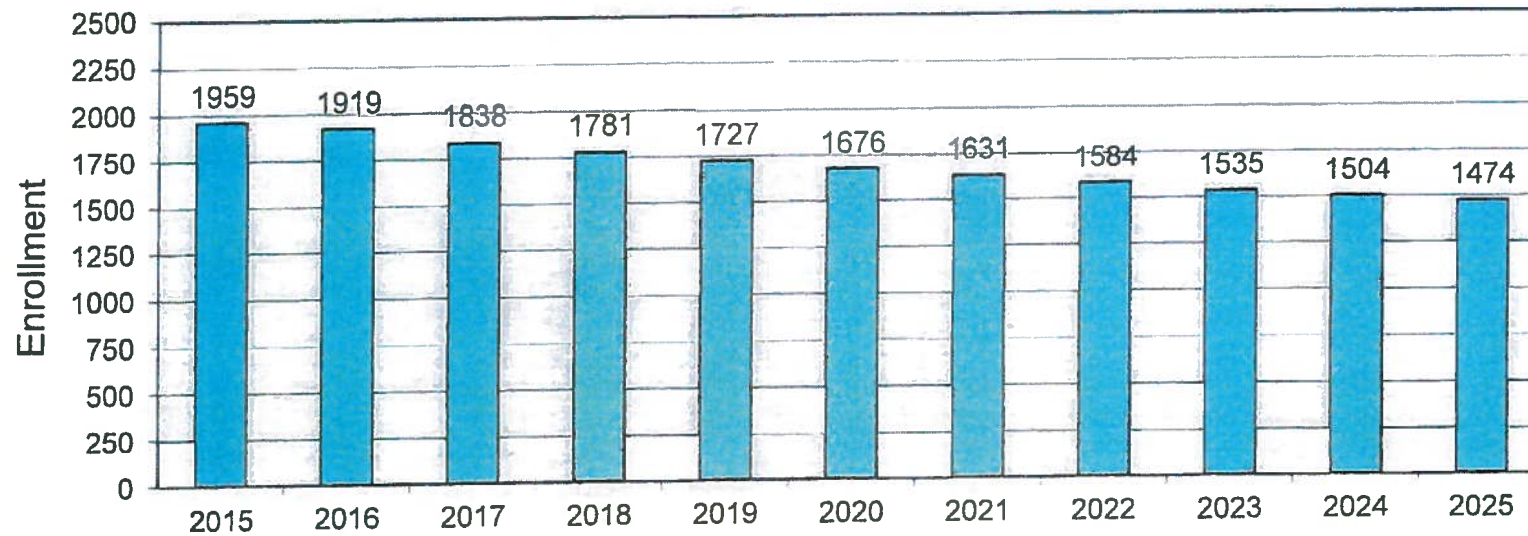
See "Reliability of Enrollment Projections" section of accompanying letter.
Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

Projected Percentage Changes

Year	K-12	Diff.	%
2015-16	1941	0	0.0%
2016-17	1899	-42	-2.2%
2017-18	1816	-83	-4.4%
2018-19	1757	-59	-3.2%
2019-20	1701	-56	-3.2%
2020-21	1648	-53	-3.1%
2021-22	1601	-47	-2.9%
2022-23	1552	-49	-3.1%
2023-24	1501	-51	-3.3%
2024-25	1468	-33	-2.2%
2025-26	1436	-32	-2.2%
Change		-505	-26.0%

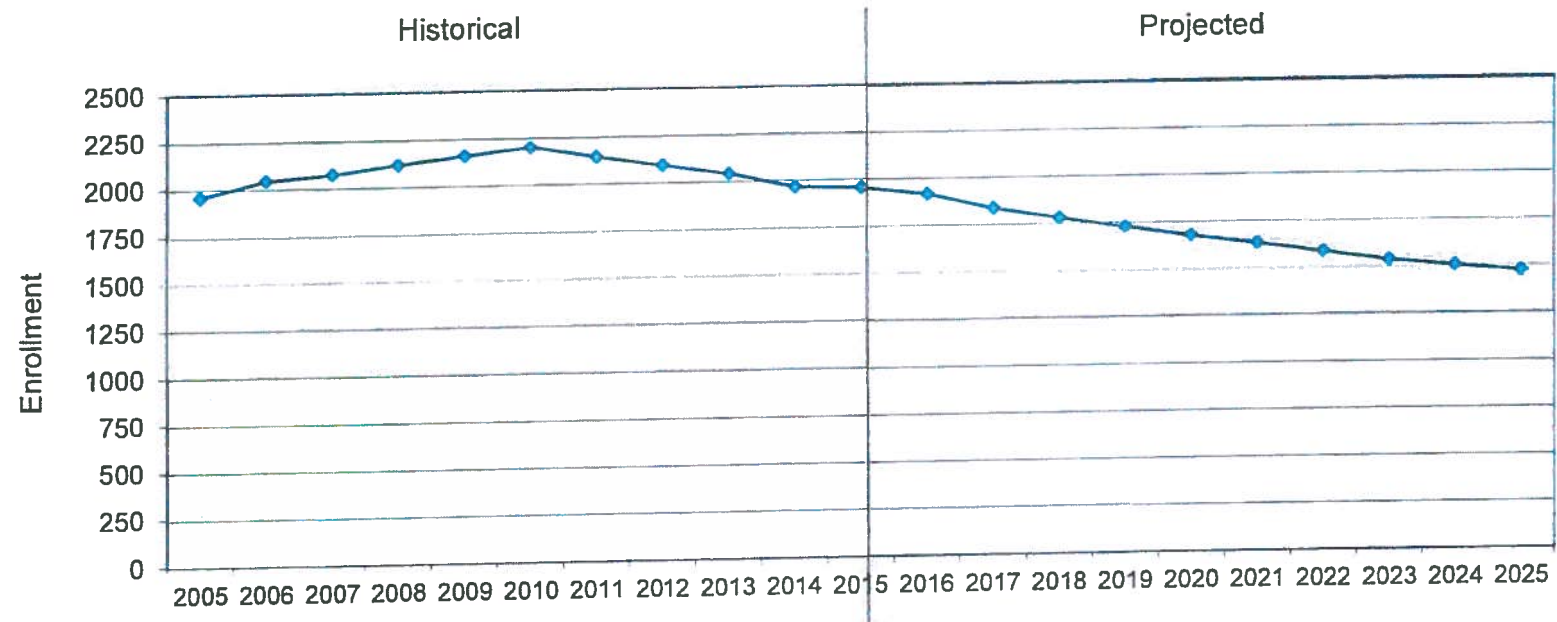
Oxford, CT Projected Enrollment

PK-12 TO 2025 Based On Data Through School Year 2015-16

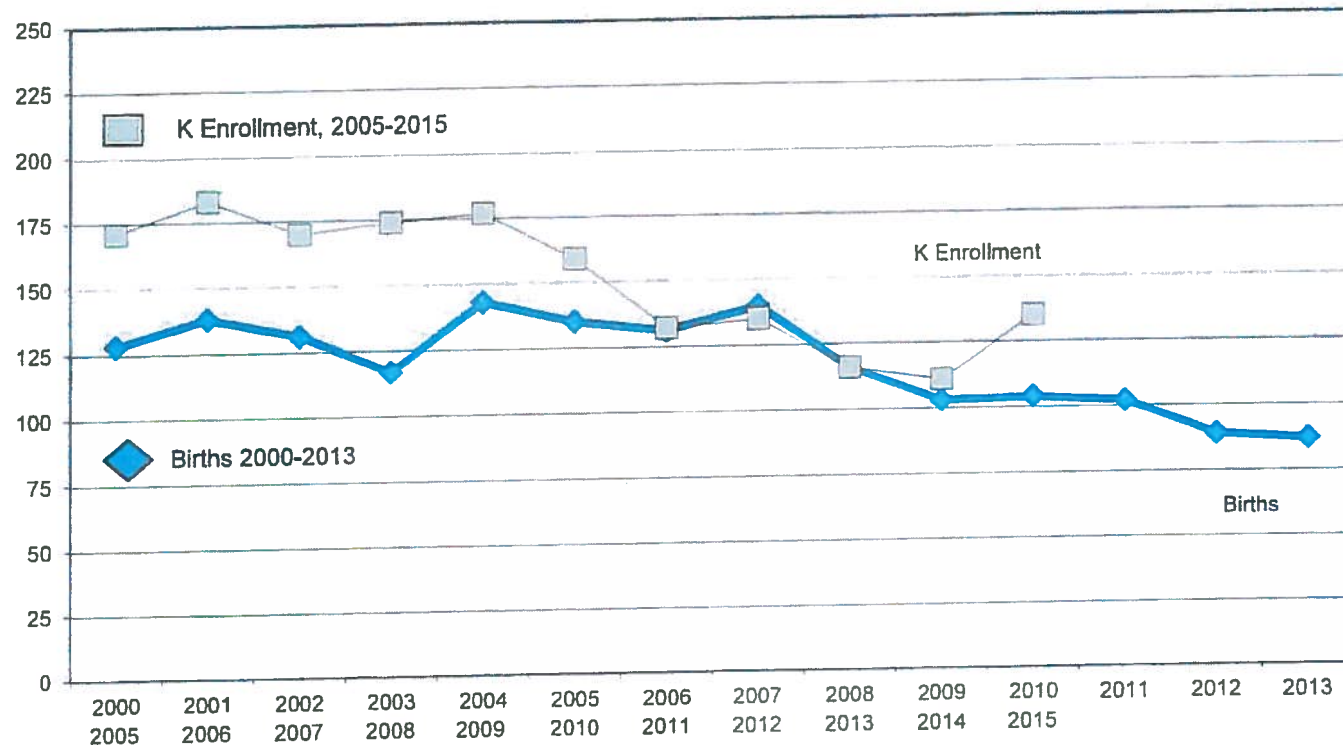


Oxford, CT Historical & Projected Enrollment

PK-12, 2005-2025



Oxford, CT Birth-to-Kindergarten Relationship



Oxford, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	245	0
2011	13	0
2012	27	3
2013	31	2
2014	61	0
2015	11 to Oct 31	0

Source: HUD and Building Department

Enrollment History		
Year	Voc-Tech 9-12 Total	Non-Public K-12 Total
2005-06	80	n/a
2011-12	68	n/a
2012-13	66	n/a
2013-14	35	n/a
2014-15	36	n/a
2015-16	65	8

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	8	0	0	0	8

K-12 Home-Schooled Students	
2015	5

K-12 Residents "Choiced-out" or in Charter or Magnet Schools	
2015	24

K-12 Special Education Outplaced Students	
2015	15

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2015	0

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

SPECIAL EDUCATION OUT OF DISTRICT TUITION/TRANSPORTATION SUMMARY SHEET

STUDENT	SCHOOL NAME	CT DISTRICTS 2015-2016	ALL OTHERS 2015-2016	STUDENT	DISTRICTS 2016-2017	ALL OTHERS 2016- 2017	TRANSPORTATION- 2016-2017
9, 12, 27	ACES Village	\$206,855.00		9, 12, 27	\$243,472.00		\$60,660.00
3	ACES Mill Road	\$51,242.00		3	\$51,242.00		part of above
11	ACES Whitney West HS	\$51,032.00		11	\$51,032.00		\$24,300.00
5, 36, 39	CES/R.I.S.E.	\$207,090.00		5, 36, 39	\$207,090.00		\$29,700.00
20	Sound School	\$20,315.00		0	\$0.00		0
29, 38	Arch Bridge		\$122,648.00	29		\$57,102.00	\$27,000.00
37	Ben Bronze		\$52,000.00	37		\$54,600.00	\$36,000.00
14, 28	Chapel Haven (Transition Programs)		\$119,360.00	28		\$57,468.00	\$30,150.00
23	CJR		\$43,600.00	0		\$0.00	\$0.00
29	Devereux		\$51,810.00	29		\$51,810.00	\$27,118.00
1	Foundation		\$65,000.00	1		\$68,250.00	\$22,400.00
10, 41	Gateway CC		\$40,660.00	41		\$20,330.00	\$31,680.00
34	Institute for Professional Practice		\$74,000.00	34		\$77,700.00	\$30,000.00
2	St. Vincent's Special Needs Services		\$98,050.00	2		\$102,951.00	\$27,118.00
40	Woodhouse Academy		\$63,840.00	40		\$63,840.00	\$27,000.00
7, 13, 35	Webb School/Hartford Hospital		\$105,820.00	7		\$52,910.00	\$36,260.00
	Total	\$536,534.00	\$767,078.00		\$52,836.00	606,961.00	\$409,386.00
Various OHS	Vocational Training	\$14,848.00		10	\$32,448.00		

2016-2021 BOE CAPITAL PLAN

Facility	Project Description	Description/Justification	2013/2014 Completed	2014/2015 Completed	2015/2016 Approved	2016/2017 Est. Cost	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost
QFS	Roof Replacement	The current roof is 22 years old. There is spider web cracking and shingle curling over most of the roof. Many repairs for leaking. Eligible for state reimbursement at 40.36%. A Building Committee has been established			\$800,000					
QFS	Boiler Replacement	Replace 2 boilers with new more efficient units. Currently have high fuel consuming costs and current boilers are obsolete. No replacement parts are available	\$80,000							
QFS	Hot water Boiler Replacement	Replace Hot water boiler with new more efficient boiler offering fuel cost savings. Currently have high maintenance cost		\$20,000						
QFS	Redesign Entry Vestibule	Enforcing Secure Access to the building	\$22,000							
QFS	Carpet Replacement	Music room, Library.	\$10,000							
QFS	Playground Repairs	Need to have drainage installed in the 2nd grade playground currently after rain a large ponding of water occurs rendering playground unusable	\$20,000							
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	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.			\$8,000					

2016-2021 BOE CAPITAL PLAN

Facility	Project Description	Description/Justification	2013/2014 Completed	2014/2015 Completed	2015/2016 Approved	2016/2017 Est. Cost	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost
QFS	Paint Hallways / Classrooms	Continue to paint with epoxy base paint which has the longest wear ability			\$15,000					
QFS	Wireless Clock System	Up-grade to a wireless centralize clock system current system needs constant maintenance			\$7,000					
QFS	Stage Accessibility	To meet ADA requirements					\$8,000			
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	Curtains on Stage	Curtains are in need of repair					TBD			
QFS	New Bradley Sinks in bathrooms	Replace (4) sinks						\$16,800	\$16,800	
QFS	Café tables (handicap accessible)	Current tables may already be non compliant 16 tables @2,000 each				\$32,000				
QFS	Replace Playground Equipment	2 nd grade playground					\$85,000			

2016-2021 BOE CAPITAL PLAN

Facility	Project Description	Description/Justification	2013/2014 Completed	2014/2015 Completed	2015/2016 Approved	2016/2017 Est. Cost	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost
QFS	Replace sinks in main hallway (girls & boys bathroom) - which should be handicap accessible	4 sinks total. These bathrooms are used by the visiting public		\$4,000						
QFS	Repave Parking Lot Front & Main						\$175,000	175000		
QFS	Repave Parking Lot 2nd Grade							\$125,000	\$125,000	
QFS	Riding Floor Scrubber						\$18,000			
QFS	Main Office Carpet	Remove existing and replace carpet						TBD	TBD	
QFS	Update Air Handlers							TBD	TBD	
QFS	Window Shades							TBD	TBD	
QFS	Gym- Padding on walls	Replace & add new padding							\$9,500	
QFS	Security Cameras	Additional interior security cameras								TBD
QUAKER FARMS TOTAL			\$132,000	\$24,000	\$830,000	\$433,200	\$286,000	\$316,800	\$151,300	\$0
OCS	Replacing and Repairing the playground areas	Replacing the current Playground Structure; Inspector will not re-certify playground as is.	\$70,000							
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	Redesign Entry Vestibule	Enforcing Secure Access to the building	\$12,000							

2016-2021 BOE CAPITAL PLAN

Facility	Project Description	Description/Justification	2013/2014 Completed	2014/2015 Completed	2015/2016 Approved	2016/2017 Est. Cost	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost
OCS	Replacing the current intercom system	which should include exploring the option of using our existing network fiber for the new installation		\$14,700						
OCS	Complete Facility, Enrollment and Program Study	Architectural and Engineering plans submitted by June 2016	Building committee created							
OCS	Complete Facility, Enrollment and Program Study	Final plans, bid specs, referendum		Building committee created						
OCS	Complete Facility, Enrollment and Program Study	Construction								
OCS	Roof Replacement (option)	(2) Campus building roof replacement					\$106,000			
OCS	Roof Replacement (option)	(2) Campus building roof replacement						\$116,000		
OCS	Roof Replacement (option)	(2) Campus building roof replacement							\$128,000	
OCS	Roof Repair (option)	(2) campus building roof restoration includes flashing			\$43,000					
OCS	Roof Repair (option)	(2) campus building roof restoration includes flashing				\$49,000				
OCS	Roof Repair (option)	(2) campus building roof restoration includes flashing					\$54,000			
OCS	ADA COMPLIANCE Issues	Parking spaces, Step ups, Handrails/interior ramp, restrooms, cabinetry and sinks, Stage Access					\$264,500			
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			

2016-2021 BOE CAPITAL PLAN

Facility	Project Description	Description/Justification	2013/2014 Completed	2014/2015 Completed	2015/2016 Approved	2016/2017 Est. Cost	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost
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			
OCS	Cosmetic	(8)Painting campus bldgs (inside)			\$16,000					
OCS	Boiler Replacement	Boiler #2, Remove pad, new pad, new burner		\$95,000						
OCS	Mechanicals	Boiler #2, Distribution system, Temp control systems, Plumbing system, electrical distribution system, Campus building equipt,					\$3,300,000			
OCS	Programmatic and Enrollment Space Needs	Core Space for future enrollment projections, removal of portables, cafeteria or auditorium space, technology upgrades, storage					\$7,990,250			
OCS	Items Included in Facilities Study (without pricing)	Redesign of traffic flow, no handicap access to campus buildings (may not be possible at all) push/pull entrances					TBD			
OCS	Shades / Blinds	Replace all shades & blinds						\$9,000		
OCS	Underground Storage Tank	Remove and replace Oil tank from 1988 ** Eligible for State Reimbursement					\$175,000			
OXFORD CENTER TOTAL			\$82,000	\$109,700	\$59,000	\$49,000	\$17,599,764	\$125,000	\$128,000	\$0
GOMS	Boiler Replacement	Replace 2 boilers with new more efficient units as specified offering fuel cost savings. Currently have high fuel consuming cost and current boilers are obsolete no replacement parts available**	\$130,000							

2016-2021 BOE CAPITAL PLAN

Facility	Project Description	Description/Justification	2013/2014 Completed	2014/2015 Completed	2015/2016 Approved	2016/2017 Est. Cost	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost
GOMS	Asbestos abatement	Remove all floor tiles & replace them in the Cafeteria	\$19,700		\$72,000	\$48,000				
GOMS	Asbestos abatement						TBD			
GOMS	Asbestos abatement							TBD		
GOMS	Asbestos abatement								TBD	
GOMS	Redesign Entry Vestibule	Enforcing Secure Access to the building	\$47,000							
GOMS	Replace heaters in the classrooms	Replace original classroom heaters			\$20,800					
GOMS	Repair / Replace Lockers	Many of the current lockers are unusable and in need of costly repairs. Lockers for 7th grade	\$36,000							
GOMS	Storage Space Updates	Per the fire marshal the storage space in the Girls shower room needs to be 2 hour fire rated			\$7,500					
GOMS	Replace Lockers	Many of the current lockers are unusable and in need of costly repairs. Lockers for 6th grade			\$20,200					
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				\$224,000				
GOMS	Wireless Clock System	Up-grade to a wireless centralize clock system current system needs constant maintenance			\$8,000					
GOMS	Painting Classrooms	Original paint needs re-coating			\$15,000					

2016-2021 BOE CAPITAL PLAN

Facility	Project Description	Description/Justification	2013/2014 Completed	2014/2015 Completed	2015/2016 Approved	2016/2017 Est. Cost	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost
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	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	Door Replacement/ Classroom Cabinets	Many of the doors in the classroom cabinets have broken hinges.					\$7,500	\$7,500	\$7,500	\$7,500
GOMS	Outdoor Sports Facility	Remove overgrowth near baseball, softball & track areas					\$10,000			
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	Repave/Repair of Walkways	Walkways are deteriorating and in need of replacement. Best to replace with concrete for longest maintenance free repair					TBD			
GOMS	Replace Under ground Oil Tank	Original Tank Installed in 1998 with 20yr life					TBD			
GOMS	Install Generators	Would need 2 generators to take care of egress lighting, emergency lighting , district's servers.					TBD			
GOMS	Upgrade Science Lab	Redesign space, purchase furniture & equipment			\$20,000					
GOMS	Exterior Door Replacement							\$103,000		
GOMS	Replace hallway carpet							\$10,000		
GOMS	Café & Gym Roof	original roof						\$98,000		

2016-2021 BOE CAPITAL PLAN

Facility	Project Description	Description/Justification	2013/2014 Completed	2014/2015 Completed	2015/2016 Approved	2016/2017 Est. Cost	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost
GOMS	Update Bathrooms	Replace sinks, urinals, toilets, privacy screens							TBD	
GOMS	Update Library	Redesign space and replace furnishings							TBD	
	GREAT OAK TOTAL		\$232,700	\$0	\$163,500	\$462,000	\$1,217,500	\$218,600	\$7,500	\$7,500
OHS	Security Access System	Install The current access system that's in the other school buildings. Better security than keys, limit access times, and monitor who's in the building and when	\$18,000							
OHS	Redesign Entry Vestibule	Enforcing Secure Access to the building	\$12,000							
OHS	Installation of a double door near nurse's office		\$10,000							
OHS	Gates to Athletic Fields	Install security gates to limit access to fields. 1 Gate at Football Field and 1 Gate at Baseball Field	\$8,000							
OHS	Chlorine System for the Pool	Change automated liquid system to a dry system		\$9,400						
OHS	Re-seal Windows	Re-seal 3rd floor windows			\$11,200					
OHS	Storage Unit	Wood storage 2 car garage to store snow equipment				\$15,000				
OHS	Drainage Repair of Practice Football Field	Field does not drain correctly. Responsible for many game delays and cancellations					TBD			
OHS	Irrigation and Electricity	Irrigation and Electricity of west fields					TBD			
OHS	Repair East Fields	Fix foul ball issues, regrade, adding dugouts & irrigation								
OHS	Visiting Team Locker Room						TBD			
OHS	Installation of Sound booth in Auditorium						TBD			

2016-2021 BOE CAPITAL PLAN

Facility	Project Description	Description/Justification	2013/2014 Completed	2014/2015 Completed	2015/2016 Approved	2016/2017 Est. Cost	2017/2018 Est. Cost	2018/2019 Est. Cost	2019/2020 Est. Cost	2020/2021 Est. Cost
OHS	Paint and man hours to repaint hallways and rooms						\$15,000			
OHS	Additional Lighting	Add outside lighting near upper bleacher area						TBD	TBD	
OHS	Additional parking	Add parking						TBD	TBD	
OHS	Repair & Add Athletic Lockers							TBD	TBD	
OHS	Repair & Add Lockers in Hallways								TBD	
OHS	Wolverine Field-Misc Landscaping	Fix swale issue/ Football players' walkway/ pavers to concession stand/ shotput area/ javelin throw area			\$13,300					
OHS	Wolverine Field Storage Trailer	Purchase & place trailer with electricity								
OHS	Wolverine Field-Athletic Equipment	Purchase Pole Vault/ High Jump Mats/ Back Stops for Discus & Javelin etc				\$64,796				
OHS	Wolverine Field-Concession Storage Bldg	Finish inside floor & outside area with concrete								
OHS	Wolverine Field-Additional Lighting	Near concession stand & by the football players' walkway				TBD				
OHS	Wolverine Field-Walkway Repair/Drainage	Adding more drainage to the bleacher area				\$30,000				
OHS	Additional Security Cameras								TBD	
OXFORD HIGH TOTAL			\$48,000	\$9,400	\$24,500	\$109,796	\$15,000	\$0	\$0	\$0
DISTRICT	Central Office Building	There is the potential that we can no longer lease current central office from CL&P. Building is on the market.					TBD			

2016-2021 BOE CAPITAL PLAN

[illegible]