



THE OXFORD PUBLIC SCHOOLS

Town Approved Budget
2020-2021

DR. JASON MCKINNON

Building a foundation for the future



JUNE 2020

WWW.OXFORDPUBLICSCHOOLS.ORG

*Please view our complete budget book and ask questions at:
<http://bit.ly/ops-budget-questions>*

Table of Contents

Section 1: Transmittal Letter from the Superintendent

Section 2: Executive Summary

Section 3: Total Budget Overview

Section 4: Cost Center Overview

Section 5: Cost Center Details

Section 6: Grant Revenue

Section 7: NESDEC Enrollment Projections



Administration

Dr. Jason McKinnon - Superintendent

Dr. Robert Miller - Assistant Superintendent

Silvia Ouellette - Director of Curriculum

George Renzoni - Facilities Manager

Dorothy Potter - Principal, Oxford High School

Robert Schumann - Asst. Principal, Oxford High School

Anthony Hibbert - Principal, Great Oak Middle School

Donna Morelli - Asst. Principal, Great Oak Middle School

Heath Hendershot - Principal, Oxford Center School

Rachel Cacace - Principal, Quaker Farms School

Frank Savo - Director of Alternative Education



Board of Education

Stephanie Miller - Chairman

Shelley Lacey-Caselot - Vice Chairman

Deborah Sherman - Secretary

Scott Flaherty

Nicole Levine McGrath

Michael Koosa

Stephen Kozek

Joseph Matusovich

Victor Tomporoski



SECTION 1: BUDGET LETTER OF TRANSMITTAL

Dr. Jason McKinnon, Superintendent of Schools

I am pleased to present the 2020-2021 school system budget that was developed with input from our leadership team.

This budget was designed to provide a critical foundation for the future success of the Oxford Public Schools. While we can easily calculate our per pupil expenditure, our budget is not just driven by the numbers of students we must educate; rather, we must meet the needs of all students with different abilities and interests.

Like any sound building project, you must ensure your foundation is strong and can support a strong

framework. The theme of our budget proposal starts with this premise. Our teachers and students need adequate support specialists, which is reflected in our staff requests.

In development of the 2020-2021 budget, we have focused on the following:

- Built a foundation for the future
- Prioritized key positions
- Focused on high quality teaching
- Found efficiencies in operations
- Used grant monies effectively
- Developed a communication strategy to increase public engagement



SECTION 2

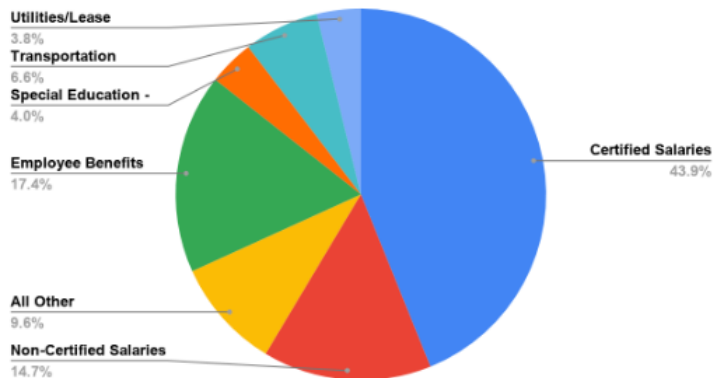
Executive Summary

Overview

We believe that the Education Budget is the blueprint for a School's District's priorities. Approximately 75% of Oxford's operating budget is spent on salaries and benefits. Teachers, paras, administrators, custodians, maintenance staff, and secretaries are members of an association and their salary and benefits are contractually bargained, which guarantees a pre-negotiated salary increase each year. Special education services are legally required for all students with an established Individual Education Plan.

Figure 1: Overview of the 2020-2021 Budget

2020-21 Town Approved



Category	2020-21 Budget
Certified Salaries	\$13,796,821
Non-Certified Salaries	\$4,628,128
All Other	\$3,027,771
Employee Benefits	\$5,465,557
Special Education - Tuition	\$1,254,890
Transportation	\$2,063,941
Utilities/Lease	\$1,210,522
Total	\$31,447,629

While the goal is to provide education for all Oxford students within one of our schools, the reality is that some students require specialized services outside of the district. Tuition and transportation of these students to outside facilities account for 4.8% of the overall budget and transportation represents 1.34% of the overall budget.

The district provides transportation for all other students attending our schools. These costs increase each year, which represents 6.6% of the budget. All other services and resources, including technology, facility maintenance, curriculum, furniture, supplies, and professional learning represent 10% of the total budget.

The Board of Education budget in 2019-2020 was \$30,928,348 and the town adopted budget for 2020-2021 budget is \$31,447,629. This represents an increase of \$519,281 or 1.68%.

Enrollment Overview

Oxford Public Schools has four schools with a total enrollment of 1,702 students in 2019-20. The projected enrollment for the district next year ranges from 1,681 to 1,697 students. This represents a decrease of approximately 3 to 21 students, which is relatively flat. The enrollment trend shows an increase at Oxford High School and Quaker Farm Elementary School and a decrease of enrollment at Oxford Center School and Great Oak Middle School. Enrollment is a primary driver in calculating the total number of teachers needed to staff regular education, special education, unified arts (art, music, library-media, physical education), and other instructional supports. The district follows Board of Education approved class size guidelines to determine the number of students assigned to each teacher. At the high school, student class registrations influence the FTE assignments in each discipline.

	PK - Grade 2	Grades 3-5	Grades 6-8	Grades 9-12	Total
Enrollment	359	372	421	529-545	1,681 to 1,797*
Difference	+10	-9	-26	+4 to +20*	-3 to -21*

OXFORD PUBLIC SCHOOLS

*represents a range of projected students

SECTION 2

Oxford Public Schools Budget Summary

	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
Certified and Non-Certified Staff				
Athletics	\$248,412	\$201,354	-\$47,058	-18.94%
CO	\$642,779	\$718,275	\$75,496	11.75%
Curriculum	\$186,942	\$155,647	-\$31,295	-16.74%
DW	\$338,000	\$358,760	\$20,760	6.14%
Facilities	\$77,250	\$87,250	\$10,000	12.94%
GOMS	\$3,110,670	\$3,103,106	-\$7,564	-0.24%
IT	\$187,531	\$201,125	\$13,594	7.25%
OCS	\$2,212,383	\$2,304,381	\$91,998	4.16%
OHS	\$4,550,123	\$4,534,812	-\$15,311	-0.34%
PPS	\$4,037,105	\$4,161,167	\$124,062	3.07%
QFS	\$2,578,715	\$2,533,552	-\$45,163	-1.75%
Security	\$0	\$65,520	\$65,520	
Total Certified and Non-Certified Staff	\$18,169,910	\$18,424,949	\$255,039	1.40%
Operations				
Athletics	\$302,000	\$292,200	-\$9,800	-3.25%
CO	\$127,000	\$107,440	-\$19,560	-15.40%
Curriculum	\$49,300	\$117,957	\$68,657	139.26%
DW	\$8,398,796	\$8,724,322	\$325,526	3.88%
Facilities	\$480,005	\$538,950	\$58,945	12.28%
GOMS	\$165,805	\$131,285	-\$34,520	-20.82%
IT	\$424,750	\$588,824	\$164,074	38.63%
OCS	\$192,077	\$159,500	-\$32,577	-16.96%
OHS	\$218,693	\$185,690	-\$33,003	-15.09%
PPS	\$2,243,362	\$2,050,263	-\$193,099	-8.61%
QFS	\$156,650	\$126,250	-\$30,400	-19.41%
Total Operations	\$12,758,438	\$13,022,680	\$264,242	2.07%
Town's Adopted Budget	\$30,928,348	\$31,447,629	\$519,281	1.68%

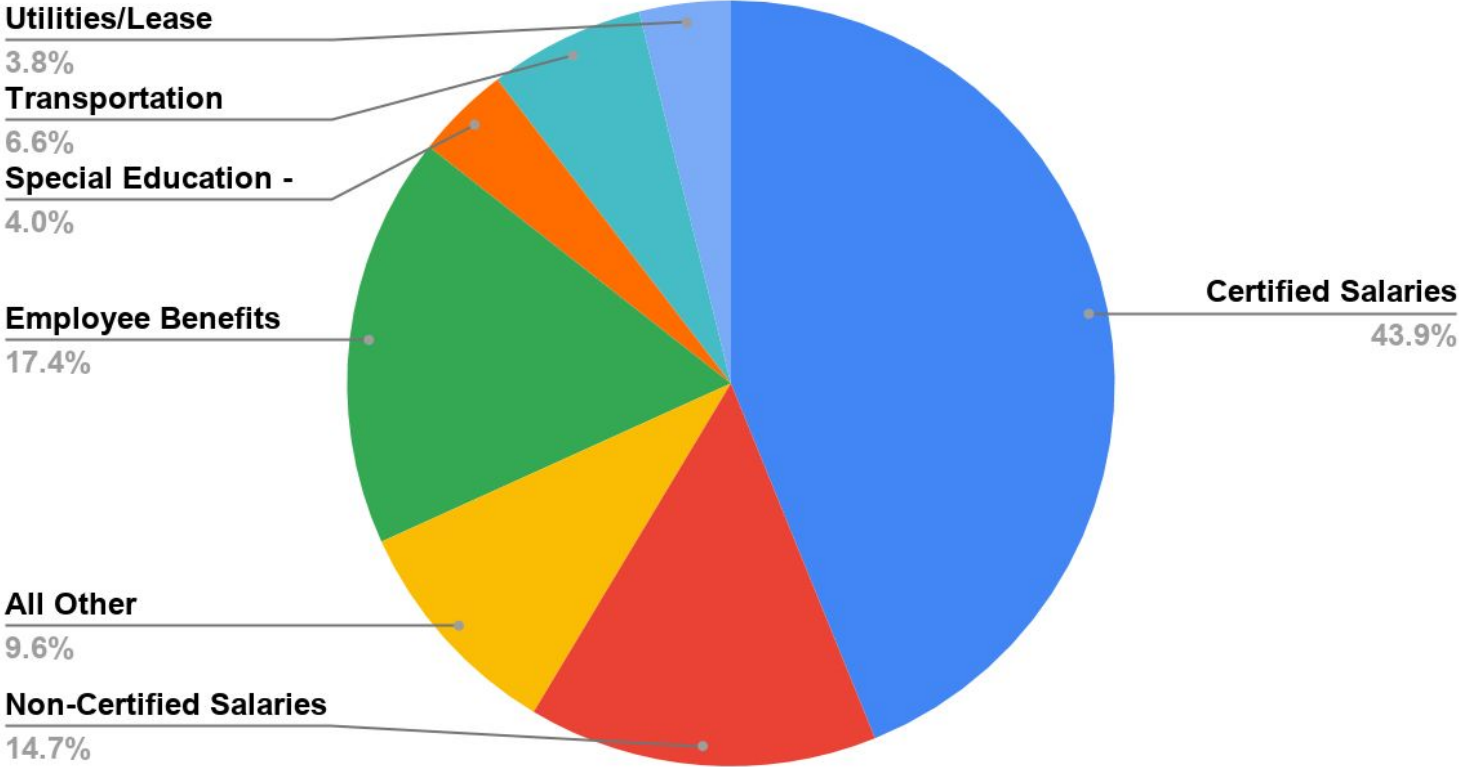
Section 3

Total Budget Overview

Budget by Major Category

Category	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
Certified Salaries	\$13,734,828	\$13,796,821	\$61,993	0.45%
Non-Certified Salaries	\$4,435,082	\$4,628,128	\$193,046	4.35%
All Other	\$2,717,241	\$3,027,771	\$310,530	11.43%
Employee Benefits	\$5,650,085	\$5,465,557	-\$184,528	-3.27%
Special Education - Tuition	\$1,330,846	\$1,254,890	-\$75,956	-5.71%
Transportation	\$1,874,516	\$2,063,941	\$189,425	10.11%
Utilities/Lease	\$1,185,750	\$1,210,522	\$24,772	2.09%
Total	\$30,928,348	\$31,447,629	\$519,281	1.68%

2020-21 Town Approved



Section 4

Cost Center Overview

Cost Center Overview

	2019-20 Voter Approved	2020-21 Proposed Request	\$ Change	% Change
Athletics	\$550,412	\$493,554	-\$56,858	89.67%
CO	\$769,779	\$825,715	\$55,936	107.27%
Curriculum	\$236,242	\$273,604	\$37,362	115.82%
DW	\$8,736,796	\$9,083,082	\$346,286	103.96%
Facilities	\$557,255	\$626,200	\$68,945	112.37%
GOMS	\$3,276,475	\$3,234,391	-\$42,084	98.72%
IT	\$612,281	\$789,949	\$177,668	129.02%
OCS	\$2,404,460	\$2,463,881	\$59,421	102.47%
OHS	\$4,768,816	\$4,720,502	-\$48,314	98.99%
PPS	\$6,280,467	\$6,211,430	-\$69,037	98.90%
QFS	\$2,735,365	\$2,659,802	-\$75,563	97.24%
Security	\$0	\$65,520	\$65,520	
Total	\$30,928,348	\$31,447,629	\$519,281	1.68%

Section 5

Cost Center Detail

Athletics

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
Certified Accounts									
	Total Certified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Non Certified Accounts									
001.3070.111.1111.000	ATHLETIC DIRECTOR (HIGH)	\$42,209	\$42,209	\$42,665	\$42,653	\$43,923	\$20,000	-\$23,923	-54.47%
001.3070.112.1260.000	COACHING STIPENDS (HIGH)	\$167,553	\$167,553	\$172,978	\$163,896	\$176,106	\$173,106	-\$3,000	-1.70%
001.3070.112.1208.000	CUSTODIAL OVT (HIGH)	\$1,000	\$1,601	\$1,500	\$1,104	\$1,650	\$1,515	-\$135	-8.18%
001.3040.111.1111.000	ATHLETIC ADVISOR (MIDDLE)	\$2,992	\$2,992	\$2,992	\$2,992	\$2,292	\$2,292	\$0	0.00%
001.3040.112.1265.000	COACHING STIPENDS (MIDDLE)	\$24,441	\$24,441	\$24,441	\$22,685	\$24,441	\$24,441	\$0	0.00%
	Total Non Certified	\$238,195	\$238,795	\$244,576	\$233,330	\$248,412	\$221,354	-\$27,058	-10.89%
Operations									
001.3070.321.9321.000	GROUNDS MAINTENANCE (HIGH)	\$50,000	\$24,000	\$50,000	\$54,459	\$52,500	\$54,000	\$1,500	2.86%
001.3070.321.9322.000	PROF SERVICES-REFS/POL/AMB/TRAINERS	\$79,189	\$78,521	\$80,350	\$85,570	\$85,000	\$85,000	\$0	0.00%
001.3070.430.9430.000	EQUIP REPAIRS & MAINT (HIGH)	\$4,500	\$4,445	\$6,000	\$13,063	\$10,000	\$8,000	-\$2,000	-20.00%
001.3070.515.9515.000	TRANSPORTATION (HIGH)	\$72,000	\$67,000	\$72,000	\$75,972	\$75,000	\$73,000	-\$2,000	-2.67%
001.3070.616.9616.000	SUPPLIES (HIGH)	\$21,318	\$52,111	\$28,550	\$26,627	\$29,000	\$20,000	-\$9,000	-31.03%
001.3070.618.9618.000	UNIFORMS (HIGH)	\$10,000	\$9,870	\$10,000	\$12,863	\$10,000	\$10,000	\$0	0.00%
001.3070.810.9810.000	DUES / FEES (HIGH)	\$11,060	\$12,784	\$11,410	\$14,825	\$10,000	\$10,000	\$0	0.00%
001.3040.321.9322.000	PROF SERVICES-REFS (MIDDLE)	\$6,500	\$9,873	\$6,500	\$9,160	\$7,000	\$7,700	\$700	10.00%
001.3040.515.9515.000	TRANSPORTATION (MIDDLE)	\$10,000	\$9,718	\$10,000	\$10,768	\$10,000	\$11,000	\$1,000	10.00%
001.3040.616.9616.000	SUPPLIES (MIDDLE)	\$2,500	\$2,174	\$2,200	\$2,041	\$2,500	\$2,500	\$0	0.00%
001.3040.618.9618.000	UNIFORMS (MIDDLE)	\$10,000	\$9,410	\$9,500	\$4,753	\$8,500	\$8,500	\$0	0.00%
001.3040.810.9810.000	DUES / FEES (MIDDLE)	\$1,500	\$1,468	\$2,000	\$2,450	\$2,500	\$2,500	\$0	0.00%
	Total Operations	\$278,567	\$281,373	\$288,510	\$312,551	\$302,000	\$292,200	-\$9,800	-3.25%
	Total Cost Center	\$516,762	\$520,168	\$533,086	\$545,882	\$550,412	\$513,554	-\$36,858	-6.70%

Central Office

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
Certified Accounts									
Combined Accounts	ADMINISTRATION	\$288,988	\$269,839	\$287,358	\$295,173	\$318,395	\$379,975		
	Total Certified	\$288,988	\$269,839	\$287,358	\$295,173	\$318,395	\$379,975	\$61,580	19.34%
Non Certified Accounts									
001.1090.112.1201.000	WAGES - NONCERTIFIED	\$304,798	\$302,792	\$313,965	\$312,977	\$323,384	\$337,300	\$13,916	4.30%
001.1090.112.1150.000	LONGEVITY	\$1,450	\$1,250	\$1,250	\$1,250	\$1,000	\$1,000	\$0	0.00%
	Total Non Certified	\$306,248	\$304,042	\$315,215	\$314,227	\$324,384	\$338,300	\$13,916	4.29%
Operations									
001.1090.200.2001.000	SUPERINTENDENT ANNUITY					\$2,000	\$2,000	\$0	0.00%
New Account Number	ASST SUPERINTENDENT STIPEND						\$2,000	\$2,000	
001.1090.200.2012.000	TRAVEL REIMBURSEMENT	\$4,200	\$7,606	\$4,900	\$5,721	\$5,000	\$5,000	\$0	0.00%
001.1090.325.2210.000	PROFESSIONAL DEVELOPMENT	\$4,000	\$1,945	\$4,000	\$4,010	\$4,000	\$4,000	\$0	0.00%
001.1090.539.5391.000	ADVERTISING	\$100	\$1,154	\$250	\$833	\$500	\$875	\$375	75.00%
001.1090.610.6100.000	OFFICE SUPPLIES	\$6,200	\$10,125	\$6,500	\$8,136	\$7,000	\$7,000	\$0	0.00%
001.1090.650.6500.000	POSTAGE	\$4,900	\$6,669	\$5,000	\$6,926	\$6,500	\$6,065	-\$435	-6.69%
001.1090.810.8100.000	DUES AND FEES	\$7,000	\$3,065	\$7,000	\$10,167	\$7,000	\$6,500	-\$500	-7.14%
001.1090.830.8305.000	BUILDING LEASE	\$93,000	\$72,390	\$79,800	\$75,252	\$80,000	\$60,000	-\$20,000	-25.00%
001.1090.830.8306.000	UTILITIES			\$12,000	\$11,004	\$12,000	\$11,000	-\$1,000	-8.33%
001.1090.899.8999.000	SUPERINTENDENT EVENTS			\$2,500	\$4,910	\$3,000	\$3,000	\$0	0.00%
	Total Operations	\$119,400	\$102,954	\$121,950	\$126,960	\$127,000	\$107,440	-\$19,560	-15.40%
	Total Cost Center	\$714,636	\$676,834	\$724,523	\$736,361	\$769,779	\$825,715	\$55,936	7.27%

Curriculum

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
Certified Accounts									
001.2500.111.1135.000	CURRICULUM COORDINATOR*			\$115,116	\$92,093	\$117,994	\$103,244	-\$14,750	-12.50%
001.2500.111.1102.000	Teacher - EL*					\$68,948	\$52,403	-\$16,545	-24.00%
	Total Certified	\$0	\$0	\$115,116	\$92,093	\$186,942	\$155,647	-\$31,295	-16.74%
Operations									
001.2500.321.3279.000	CURRICULUM WRITING			\$19,390	\$18,587	\$20,000	\$16,000	-\$4,000	-20.00%
001.2500.325.2210.000	PROFESSIONAL DEVELOPMENT			\$20,000	\$21,345	\$20,000	\$19,600	-\$400	-2.00%
001.2500.330.3300.000	TEACHER EVAL/SUPERVISION (TEAM)			\$1,000	\$1,000	\$1,000	\$0	-\$1,000	-100.00%
001.2500.495.4950.000	SOFTWARE MAINTENANCE			\$5,750	\$3,091	\$6,000	\$0	-\$6,000	-100.00%
001.2500.640.6400.000	PROF. SUPPLIES/BOOKS			\$1,000	\$1,675	\$2,000	\$2,000	\$0	0.00%
001.2500.810.8100.000	DUES AND FEES			\$2,000	\$1,417	\$300	\$313	\$13	4.33%
Need New Account #	NEW TEXTBOOKS						\$80,044	\$80,044	
	Total Operations	\$0	\$0	\$49,140	\$47,115	\$49,300	\$117,957	\$68,657	139.26%
	Total Cost Center	\$0	\$0	\$164,256	\$139,208	\$236,242	\$273,604	\$37,362	15.82%

District Wide

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
Certified Accounts									
001.1050.111.1250.000	CERTIFIED STAFF - DW	\$111,762	\$92,456	\$0	\$0	\$0	\$0	\$0	0.00%
	Total Certified	\$111,762	\$92,456	\$0	\$0	\$0	\$0	\$0	0.00%
Non Certified Accounts									
001.1050.111.1250.000	SUB CERT. TEACHERS					\$170,000	\$184,025	\$14,025	8.25%
001.1050.112.1250.000	SUB PARAS	\$260,000	\$52,331	\$40,000	\$57,888	\$40,000	\$55,110	\$15,110	37.77%
001.1050.112.1251.000	SUB NON-CERT. TEACHERS		\$102,553	\$80,000	\$115,048	\$90,000	\$110,446	\$20,446	22.72%
001.1050.111.1252.000	SUB-CERTIFIED TEACHERS		\$164,951	\$150,000	\$206,399			\$0	0.00%
001.1050.112.1216.000	NETWORK SPECIALIST	\$136,640	\$119,719					\$0	0.00%
001.1050.112.1218.000	BOE Clerk	\$3,000	\$1,607	\$3,000	\$1,178	\$3,000	\$1,415	-\$1,585	-52.83%
001.1050.112.1280.000	DEGREE CHG / UNSETTLED CONTRACTS	\$35,000	\$0	\$35,000	\$0	\$35,000	\$7,764	-\$27,236	-77.82%
	Total Non Certified	\$434,640	\$441,160	\$308,000	\$380,513	\$338,000	\$358,760	\$20,760	6.14%
Operations									
001.1050.200.2000.000	SOCIAL SECURITY / MEDICARE	\$571,445	\$526,838	\$585,408	\$546,705	\$606,503	\$525,054	-\$81,449	-13.43%
001.1050.200.2001.000	PENSION - ADMIN	\$17,316	\$14,865	\$17,930	\$15,337	\$18,281	\$18,737	\$456	2.49%
001.1050.200.2002.000	PENSION - NON-CERT	\$539,613	\$478,502	\$545,148	\$516,410	\$645,860	\$591,599	-\$54,261	-8.40%
001.1050.200.2003.000	EMPLOYEE MEDICAL INS	\$3,373,523	\$3,030,646	\$3,550,572	\$3,462,053	\$3,805,177	\$3,811,502	\$6,325	0.17%
001.1050.200.2012.000	HSA BOE CONTRIBUTION	\$330,000	\$314,854						0.00%
001.1050.200.2005.000	DENTAL	\$210,000	\$189,426	\$226,800	\$203,367	\$235,224	\$224,197	-\$11,027	-4.69%
001.1050.200.2007.000	LIFE INSURANCE	\$35,000	\$29,363	\$36,000	\$29,776	\$37,000	\$29,776	-\$7,224	-19.52%
001.1050.200.2008.000	UNEMPLOYMENT COMPENSATION	\$15,000	\$12,657	\$20,000	\$41,257	\$20,000	\$39,880	\$19,880	99.40%
001.1050.200.2009.000	WORKERS COMPENSATION	\$240,900	\$256,780	\$251,000	\$217,436	\$264,040	\$204,328	-\$59,712	-22.61%
001.1050.200.2012.000	TRAVEL REIMBURSEMENT	\$11,000	\$5,546	\$11,000	\$10,462	\$11,000	\$11,484	\$484	4.40%
001.1050.321.3250.000	AUDIT SERVICES	\$12,400	\$11,450	\$13,020	\$8,400	\$13,671	\$19,550	\$5,879	43.00%
001.1050.321.3251.000	LEGAL SERVICES	\$80,000	\$251,730	\$115,000	\$242,774	\$120,000	\$200,000	\$80,000	66.67%
001.1050.321.3252.000	SCHOOL MEDICAL ADVISOR	\$3,000	\$3,000	\$3,000	\$3,000	\$3,500	\$3,500	\$0	0.00%

District Wide

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
001.1050.321.3254.000	ADULT EDUCATION	\$6,000	\$5,578	\$6,000	\$5,937	\$6,000	\$6,085	\$85	1.42%
001.1050.321.3255.000	GASB 45 UPDATE	\$3,500	\$3,770	\$3,800	\$3,016	\$3,990	\$3,770	-\$220	-5.51%
001.1050.321.3275.000	BOARD OF EDUCATION EXPENSES	\$5,500	\$4,493	\$5,500	\$13,680	\$4,500	\$3,500	-\$1,000	-22.22%
001.1050.410.4101.000	ELECTRICITY	\$600,000	\$561,200	\$525,000	\$535,494	\$525,000	\$521,802	-\$3,198	-0.61%
001.1050.410.4102.000	TELEPHONE	\$46,000	\$47,606	\$44,000	\$41,485	\$45,000	\$46,224	\$1,224	2.72%
001.1050.410.4103.000	WATER	\$26,000	\$26,987	\$26,500	\$26,682	\$27,000	\$27,000	\$0	0.00%
001.1050.510.5100.000	REGULAR TRANSPORTATION	\$822,741	\$856,654	\$868,815	\$901,936	\$953,900	\$1,312,984	\$359,084	37.64%
001.1050.510.5102.000	TRANSPORTATION/MAGNET SCHOOLS					\$18,900	\$14,400	-\$4,500	-23.81%
001.1050.511.5110.000	FUEL TRANSPORTATION	\$115,000	\$96,034	\$125,000	\$91,814	\$130,000	\$129,834	-\$166	-0.13%
001.1050.520.5200.000	PROPERTY/LIABILITY INSURANCE	\$139,338	\$151,660	\$150,000	\$234,202	\$190,000	\$276,969	\$86,969	45.77%
001.1050.520.9520.000	ATHLETIC INSURANCE	\$11,000	\$11,564	\$12,142	\$14,637	\$15,500	\$15,000	-\$500	-3.23%
001.1050.560.5600.000	TUITIONS	\$270,000	\$279,846	\$290,000	\$290,285	\$310,000	\$339,600	\$29,600	9.55%
001.1050.620.6200.000	HEATING OIL	\$315,000	\$187,283	\$275,000	\$315,987	\$338,750	\$300,751	-\$37,999	-11.22%
001.1050.622.6220.000	PROPANE GAS	\$10,000	\$15,339	\$12,000	\$12,704	\$13,000	\$13,000	\$0	0.00%
001.1050.810.8100.000	DUES AND FEES	\$15,500	\$15,456	\$15,500	\$19,007	\$17,000	\$14,197	-\$2,803	-16.49%
001.1050.890.8900.000	HOT LUNCH PROGRAM	\$20,000	\$26,873	\$20,000	\$27,292	\$20,000	\$9,600	-\$10,400	-52.00%
001.1050.321.3213.000	SUBSTITUTE CALLING	\$5,150	\$2,765						0.00%
001.1050.321.3279.000	CURRICULUM WRITING	\$22,000	\$17,901						0.00%
001.1050.321.7321.000	IT-SOFTWARE CONTRACTS/LICENSES	\$98,690	\$149,227						0.00%
001.1050.325.2210.000	PROFESSIONAL DEVELOPMENT	\$17,100	\$21,388						0.00%
001.1050.325.7325.000	IT - COMPUTER TRAINING	\$750	\$189						0.00%
001.1050.430.7430.000	IT - COMPUTER REPAIRS	\$7,500	\$6,423						0.00%
001.1050.730.7730.000	IT - HARDWARE UPGRADES	\$50,000	\$402,353						0.00%
001.1050.830.8300.000	COPIER LEASE	\$168,732	\$169,667						0.00%
001.1050.890.8900.000	PROFESSIONAL SERVICES						\$10,000	\$10,000	
	Total Operations	\$8,214,698	\$8,185,911	\$7,754,135	\$7,831,136	\$8,398,796	\$8,724,322	\$325,526	3.88%
	Total Cost Center	\$8,761,100	\$8,719,527	\$8,062,135	\$8,211,649	\$8,736,796	\$9,083,082	\$346,286	3.96%

Facilities

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
Non Certified Accounts									
001.2600.112.1215.000	FACILITIES MANAGER	\$75,190	\$75,190	\$76,935	\$68,087	\$77,250	\$87,250	\$10,000	12.94%
Operations									
001.2600.321.3218.000	SOFTWARE MAINTENANCE	\$2,054	\$350	\$2,500	\$2,481	\$2,605	\$0	-\$2,605	-100.00%
001.2600.321.3260.000	TECHNICAL/ENGINEERING SERV	\$1,000	\$0	\$1,500	\$835	\$1,000	\$1,000	\$0	0.00%
001.2600.321.3261.000	BUILDING MAINT CONTRACTS	\$173,368	\$163,381	\$175,000	\$176,236	\$182,500	\$173,050	-\$9,450	-5.18%
001.2600.321.3262.000	GROUNDS MAINT CONTRACTS	\$75,000	\$86,800	\$86,500	\$103,833	\$90,500	\$106,000	\$15,500	17.13%
001.2600.321.3263.000	MAJOR PROJECTS	\$15,000	\$8,435	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
001.2600.325.2210.000	PROF DEVELOPMENT	\$300	\$780	\$300	\$2,053	\$500	\$1,500	\$1,000	200.00%
001.2600.430.4320.000	REPAIR & MAINT -QUAKER	\$42,908	\$40,191	\$45,000	\$48,497	\$40,000	\$40,000	\$0	0.00%
001.2600.430.4330.000	REPAIR & MAINT -CENTER	\$38,249	\$59,201	\$40,000	\$26,294	\$40,000	\$30,000	-\$10,000	-25.00%
001.2600.430.4340.000	REPAIR & MAINT -Oxford	\$38,808	\$113,802	\$40,000	\$42,527	\$40,000	\$10,000	-\$30,000	-75.00%
001.2600.430.4350.000	REPAIR & MAINT -DISTRICTWIDE	\$4,680	\$20,610	\$5,000	\$18,492	\$5,500	\$10,000	\$4,500	81.82%
001.2600.430.4370.000	REPAIR & MAINT -OXFORD HIGH	\$49,838	\$103,946	\$50,000	\$60,369	\$45,000	\$45,000	\$0	0.00%
001.2600.621.6210.000	POOL CHEMICALS	\$5,500	\$7,271	\$6,000	\$28,144	\$7,500	\$8,000	\$500	6.67%
001.2600.735.7350.000	NON INSTRUCTIONAL EQUIPMENT	\$7,000	\$1,920	\$7,000	\$6,810	\$8,500	\$8,500	\$0	0.00%
001.2600.810.8100.000	DUES AND FEES	\$345	\$300	\$500	\$1,000	\$500	\$1,000	\$500	100.00%
001.2600.810.8101.000	DEP PERMITS	\$805	\$555	\$900	\$0	\$900	\$900	\$0	0.00%
	HOT LUNCH PROGRAM								
Need New Account Number	Repairs/Maintenance(Moved from DW)						\$14,000	\$14,000	
Need New Account Number	Custodial Supplies						\$75,000	\$75,000	
	Total Operations	\$454,855	\$607,542	\$475,200	\$532,571	\$480,005	\$538,950	\$58,945	12.28%
	Total Cost Center	\$530,045	\$682,732	\$552,135	\$600,659	\$557,255	\$626,200	\$68,945	12.37%

Oxford Middle School

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
Certified Accounts									
001.1040.111.1101.000	PRINCIPALS/ADMINISTRATION	\$257,054	\$257,054	\$264,767	\$264,767	\$271,386	\$278,171	\$6,785	2.50%
001.1040.111.1102.000	TEACHERS	\$2,164,911	\$2,148,863	\$2,343,399	\$2,269,188	\$2,296,042	\$2,328,569	\$32,527	1.42%
001.1040.111.1103.000	LIBRARY / MEDIA	\$59,297	\$56,733	\$58,142	\$58,142	\$59,831	\$0	-\$59,831	-100.00%
001.1040.111.1106.000	GUIDANCE COUNSELOR			\$66,243	\$66,262	\$68,185	\$69,963	\$1,778	2.61%
001.1040.111.1111.000	ACTIVITY STIPENDS	\$23,649	\$20,657	\$23,649	\$20,657	\$23,649	\$23,649	\$0	0.00%
001.1040.111.1107.000	SOCIAL WORKER	\$62,751	\$64,438					\$0	0.00%
001.1040.111.1150.000	LONGEVITY	\$10,050	\$10,150	\$10,150	\$8,350	\$9,000	\$9,100	\$100	1.11%
	Total Certified	\$2,577,712	\$2,557,894	\$2,766,350	\$2,687,366	\$2,728,093	\$2,709,452	-\$18,641	-0.68%
Non Certified Accounts									
001.1040.112.1201.000	SCHOOL SECRETARIES	\$97,105	\$97,260	\$100,761	\$100,646	\$103,787	\$108,368	\$4,581	4.41%
001.1040.112.1202.000	PT & SUB SECRETARIES	\$1,000	\$2,023	\$1,200	\$2,418	\$1,500	\$2,075	\$575	38.33%
001.1040.112.1203.000	NURSES	\$52,422	\$51,608	\$53,650	\$53,102	\$55,260	\$54,740	-\$520	-0.94%
001.1040.112.1206.000	TUTORS-TARGET/SRBI	\$51,426	\$48,792	\$52,625	\$48,526	\$54,190	\$52,888	-\$1,302	-2.40%
001.1040.112.1207.000	CUSTODIANS FT	\$154,128	\$112,177	\$116,100	\$110,514	\$118,920	\$122,763	\$3,843	3.23%
001.1040.112.1211.000	CUSTODIANS PT			\$39,590	\$42,389	\$43,120	\$41,920	-\$1,200	-2.78%
001.1040.112.1208.000	CUSTODIAL OVERTIME	\$2,000	\$1,491	\$2,000	\$499	\$2,000	\$1,500	-\$500	-25.00%
001.1040.112.1209.000	SUB CUSTODIANS	\$2,000	\$50,644	\$2,500	\$8,460	\$2,500	\$8,200	\$5,700	228.00%
001.1040.112.1150.000	LONGEVITY	\$3,660	\$1,530	\$4,150	\$2,395	\$1,300	\$1,200	-\$100	-7.69%
	Total Non Certified	\$363,741	\$365,524	\$372,576	\$368,949	\$382,577	\$393,654	\$11,077	2.90%
Operations									
001.1040.325.2210.000	PROFESSIONAL DEVELOPMENT	\$18,000	\$17,916	\$18,000	\$15,156	\$15,000	\$10,400	-\$4,600	-30.67%
001.1040.327.3271.000	PROMOTION COSTS	\$2,000	\$2,648	\$2,000	\$2,289	\$2,000	\$2,000	\$0	0.00%
001.1040.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	\$5,000	\$0	\$2,000	\$0	\$2,500	\$1,000	-\$1,500	-60.00%
001.1040.495.4950.000	SOFTWARE MAINT.	\$18,460	\$26,812	\$28,700	\$23,765	\$7,000		-\$7,000	-100.00%
001.1040.539.5390.000	PRINTING / PUBLISHING	\$1,500	\$893	\$1,500	\$954	\$1,500	\$1,500	\$0	0.00%

Oxford Middle School

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
001.1040.610.6100.000	OFFICE SUPPLIES	\$1,200	\$502	\$10,200	\$7,567	\$10,200	\$8,000	-\$2,200	-21.57%
001.1040.611.6110.000	INSTRUCTIONAL SUPPLIES	\$48,000	\$37,747	\$35,250	\$33,734	\$31,000	\$28,000	-\$3,000	-9.68%
001.1040.617.6170.000	CUSTODIAL SUPPLIES	\$15,200	\$20,040	\$15,000	\$15,218	\$21,000	\$0	-\$21,000	-100.00%
001.1040.619.6190.000	HEALTH SUPPLIES	\$1,500	\$1,384	\$1,785	\$1,656	\$1,785	\$1,785	\$0	0.00%
001.1040.641.6410.000	TEXTBOOKS	\$13,000	\$8,569	\$64,707	\$63,197	\$32,500	\$64,900	\$32,400	99.69%
001.1040.642.6420.000	LIBRARY BOOKS	\$3,000	\$2,784	\$5,000	\$4,743	\$4,000	\$4,000	\$0	0.00%
001.1040.646.6460.000	LIBRARY SUPPLIES	\$600	\$0	\$1,000	\$369	\$500	\$500	\$0	0.00%
001.1040.650.6500.000	POSTAGE	\$3,900	\$2,573	\$2,400	\$3,047	\$2,600	\$2,600	\$0	0.00%
001.1040.690.6900.000	TESTING / SCORING			\$6,500	\$4,633	\$10,000	\$0	-\$10,000	-100.00%
001.1040.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$5,420	\$4,263	\$5,420	\$6,425	\$20,000	\$5,000	-\$15,000	-75.00%
001.1040.735.7350.000	NON INSTRUCT EQUIPMENT/ FURN	\$10,000	\$7,464	\$2,103	\$2,100	\$2,600	\$500	-\$2,100	-80.77%
001.1040.810.8100.000	DUES / FEES			\$1,000	\$140	\$1,620	\$1,100	-\$520	-32.10%
	Total Operations	\$146,780	\$133,595	\$202,565	\$184,994	\$165,805	\$131,285	-\$34,520	-20.82%
	Total Operations	\$146,780	\$133,595	\$202,565	\$184,994	\$165,805	\$136,285	-\$29,520	-17.80%

IT

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
Non Certified Accounts									
001.2700.111.1111.000	COORDINATOR OF IT			\$0	\$0	\$85,000	\$87,125	\$2,125	2.50%
001.2700.112.1216.000	NETWORK SPECIALIST			\$128,350	\$86,128	\$52,531	\$69,000	\$16,469	31.35%
001.2700.112.1217.000	SYSTEM TECH			\$50,000	\$32,427	\$50,000	\$45,000	-\$5,000	-10.00%
	Total Non Certified	\$0	\$0	\$178,350	\$118,555	\$187,531	\$201,125	\$13,594	7.25%
Operations									
001.2700.321.3269.000	PROFESSIONAL SERVICES			\$7,500	\$12,611	\$7,500	\$10,840	\$3,340	44.53%
001.2700.321.7321.000	IT-SOFTWARE CONTRACTS/LICENSES			\$120,000	\$170,929	\$140,000	\$228,833	\$88,833	63.45%
001.2700.325.7325.000	IT-COMPUTER TRAINING			\$1,000	\$0	\$0	\$4,514	\$4,514	
001.2700.325.2210.000	IT-PROFESSIONAL DEVELOPMENT			\$2,400	\$5,201	\$2,400	\$1,797	-\$603	-25.13%
001.2700.430.4300.000	IT-COMPUTER REPAIRS/SUPPLIES			\$10,000	\$13,295	\$10,000	\$10,000	\$0	0.00%
001.2700.730.7300.000	IT-HARDWARE UPGRADES			\$50,000	\$24,641	\$50,000	\$13,000	-\$37,000	-74.00%
001.2700.810.8100.000	IT-DUES / FEES					\$500	\$0	-\$500	-100.00%
001.2700.830.8300.000	COPIER LEASE			\$174,115	\$174,892	\$179,350	\$180,000	\$650	0.36%
001.2700.730.7050.000	INSTRUCTIONAL EQUIPMENT (DISTRICTWIDE)			\$5,500	\$42,621	\$5,000	\$2,745	-\$2,255	-45.10%
001.2700.730.7070.000	INSTRUCTIONAL EQUIPMENT (OHS)			\$15,000	\$46,062	\$10,000	\$0	-\$10,000	-100.00%
001.2700.730.7040.000	INSTRUCTIONAL EQUIPMENT (GOMS)			\$15,000	\$52,429	\$10,000	\$0	-\$10,000	-100.00%
001.2700.730.7030.000	INSTRUCTIONAL EQUIPMENT (OCS)			\$5,800	\$1,026	\$5,000	\$0	-\$5,000	-100.00%
001.2700.730.7020.000	INSTRUCTIONAL EQUIPMENT (QFS)			\$6,000	\$35,129	\$5,000	\$0	-\$5,000	-100.00%
Need New Account #	EDUCATIONAL SOFTWARE AND MAINTENANCE						\$63,280	\$63,280	
Need New Account #	COMMUNICATIONS						\$37,355	\$37,355	
Need New Account #	INTERNET SERVICES						\$28,800	\$28,800	
Need New Account #	AT Hardware						\$4,200	\$4,200	
Need New Account #	AT Software						\$3,460	\$3,460	
	Total Operations	\$0	\$0	\$412,315	\$578,837	\$424,750	\$588,824	\$164,074	38.63%
	Total Cost Center	\$0	\$0	\$590,665	\$697,392	\$612,281	\$789,949	\$177,668	29.02%

Oxford Center School

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
Certified Accounts									
001.1030.111.1101.000	PRINCIPAL	\$139,708	\$139,708	\$143,899	\$143,899	\$147,496	\$151,183	\$3,687	2.50%
001.1030.111.1102.000	TEACHERS	\$1,435,047	\$1,504,937	\$1,527,491	\$1,458,702	\$1,567,851	\$1,609,545	\$41,694	2.66%
001.1030.111.1103.000	LIBRARY / MEDIA	\$68,333	\$68,333	\$70,247	\$70,247	\$72,286	\$74,172	\$1,886	2.61%
001.1030.111.1111.000	ACTIVITY STIPENDS	\$15,969	\$15,969	\$15,969	\$13,289	\$15,969	\$15,969	\$0	0.00%
001.1030.111.1150.000	LONGEVITY	\$2,650	\$4,150	\$4,500	\$5,000	\$4,500	\$3,400	-\$1,100	-24.44%
	Total Certified	\$1,661,707	\$1,733,097	\$1,762,106	\$1,691,137	\$1,808,102	\$1,854,269	\$46,167	2.55%
Non Certified Accounts									
001.1030.112.1201.000	SCHOOL SECRETARIES/CLERK	\$90,902	\$96,008	\$94,850	\$85,209	\$90,881	\$96,467	\$5,586	6.15%
001.1030.112.1202.000	PT & SUB SECRETARIES	\$1,000	\$1,411	\$1,500	\$894	\$1,500	\$1,170	-\$330	-22.00%
001.1030.112.1203.000	NURSES	\$54,022	\$53,343	\$53,705	\$53,924	\$56,850	\$54,740	-\$2,110	-3.71%
001.1030.112.1210.000	MONITORS	\$33,149	\$34,549	\$33,950	\$35,927	\$39,002	\$39,145	\$143	0.37%
001.1030.112.1206.000	TUTORS-TARGET/ TECHNOLOGY/SRBI	\$47,667	\$40,826	\$48,780	\$47,111	\$49,948	\$87,257	\$37,309	74.70%
001.1030.112.1207.000	CUSTODIANS FT	\$152,090	\$112,443	\$116,100	\$114,075	\$118,950	\$122,763	\$3,813	3.21%
001.1030.112.1211.000	CUSTODIANS PT			\$39,590	\$40,934	\$40,600	\$41,920	\$1,320	3.25%
001.1030.112.1208.000	CUSTODIAL OVERTIME	\$2,000	\$3,352	\$2,500	\$2,059	\$3,000	\$2,500	-\$500	-16.67%
001.1030.112.1209.000	SUB CUSTODIANS	\$2,000	\$40,368	\$2,500	\$4,620	\$3,000	\$3,800	\$800	26.67%
001.1030.112.1150.000	LONGEVITY	\$2,655	\$3,465	\$4,095	\$2,140	\$550	\$350	-\$200	-36.36%
	Total Non Certified	\$385,485	\$385,765	\$397,570	\$386,892	\$404,281	\$450,112	\$45,831	11.34%

Oxford Center School

Operations	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
001.1030.325.2210.000	PROFESSIONAL DEVELOPMENT	\$14,200	\$14,397	\$18,400	\$16,312	\$17,900	\$13,800	-\$4,100	-22.91%
001.1030.327.3271.000	PROMOTION COSTS	\$600	\$0	\$600	\$0	\$600	\$600	\$0	0.00%
001.1030.327.3272.000	STUDENT ACTIVITIES must be inserted	\$4,000	\$4,000	\$4,000	\$3,355	\$6,000	\$6,000	\$0	0.00%
001.1030.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	\$7,000	\$592	\$5,000	\$5,000	\$6,000	\$6,000	\$0	0.00%
001.1030.495.4950.000	SOFTWARE MAINT.	\$13,246	\$6,217	\$14,000	\$16,500	\$14,617		-\$14,617	-100.00%
001.1030.539.5390.000	PRINTING / PUBLISHING	\$600	\$101	\$600	\$408	\$600	\$600	\$0	0.00%
001.1030.610.6100.000	OFFICE SUPPLIES	\$6,000	\$2,507	\$11,000	\$10,960	\$13,000	\$11,000	-\$2,000	-15.38%
001.1030.611.6110.000	INSTRUCTIONAL SUPPLIES	\$53,500	\$48,545	\$45,000	\$41,095	\$53,800	\$44,500	-\$9,300	-17.29%
001.1030.614.6140.000	AUDIO/VIDEO SUPPLIES	\$5,000	\$4,883	\$5,000	\$4,596	\$5,000	\$5,000	\$0	0.00%
001.1030.617.6170.000	CUSTODIAL SUPPLIES	\$20,000	\$23,189	\$20,000	\$19,003	\$20,000	\$0	-\$20,000	-100.00%
001.1030.619.6190.000	HEALTH SUPPLIES	\$1,500	\$1,555	\$3,100	\$3,347	\$1,500	\$1,500	\$0	0.00%
001.1030.641.6410.000	TEXTBOOKS	\$44,000	\$72,235	\$40,000	\$59,420	\$24,000	\$24,000	\$0	0.00%
001.1030.642.6420.000	LIBRARY BOOKS	\$6,000	\$3,477	\$4,000	\$3,971	\$4,000	\$4,000	\$0	0.00%
001.1030.646.6460.000	LIBRARY SUPPLIES	\$1,000	\$954	\$1,000	\$792	\$1,000	\$4,000	\$3,000	300.00%
001.1030.650.6500.000	POSTAGE	\$5,000	\$1,621	\$3,500	\$2,990	\$3,500	\$3,500	\$0	0.00%
001.1030.690.6900.000	TESTING / SCORING	\$8,063	\$5,531	\$8,197	\$7,790	\$6,760	\$3,000	-\$3,760	-55.62%
001.1030.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$5,200	\$2,010	\$12,500	\$40,367	\$7,000	\$20,000	\$13,000	185.71%
001.1030.735.7350.000	NON INSTRUCT EQUIPMENT/ FURNITURE	\$13,000	\$8,009	\$8,000	\$7,965	\$5,800	\$11,000	\$5,200	89.66%
001.1030.810.8100.000	DUES / FEES	\$1,000	\$1,023	\$1,000	\$541	\$1,000	\$1,000	\$0	0.00%
	Total Operations	\$208,909	\$200,845	\$204,897	\$244,412	\$192,077	\$159,500	-\$32,577	-16.96%
	Total Cost Center	\$2,256,101	\$2,319,708	\$2,364,573	\$2,322,441	\$2,404,460	\$2,463,881	\$59,421	2.47%

Oxford High School

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
Certified Accounts									
001.1070.111.1101.000	ADMINISTRATION	\$289,744	\$289,744	\$298,435	\$298,435	\$305,895	\$313,543	\$7,648	2.50%
001.1070.111.1102.000	TEACHERS	\$3,335,836	\$3,316,938	\$3,450,892	\$3,231,958	\$3,319,220	\$3,305,990	-\$13,230	-0.40%
001.1070.111.1103.000	LIBRARY / MEDIA	\$78,747	\$78,324	\$80,953	\$80,953	\$83,283	\$86,241	\$2,958	3.55%
001.1070.111.1106.000	GUIDANCE COUNSELOR	\$204,000	\$211,093	\$209,715	\$216,515	\$221,422	\$227,198	\$5,776	2.61%
001.1070.111.1108.000	DEPT CHAIR STIPENDS	\$28,848	\$32,047	\$32,454	\$29,403	\$28,848	\$28,848	\$0	0.00%
001.1070.111.1111.000	ACTIVITY STIPENDS	\$57,179	\$64,088	\$65,891	\$65,118	\$62,588	\$78,000	\$15,412	24.62%
001.1070.111.1114.000	CAPSTONE PROJECT STIPENDS							\$0	0.00%
001.1070.111.1150.000	LONGEVITY	\$4,450	\$5,700	\$5,400	\$5,400	\$5,400	\$5,500	\$100	1.85%
	Total Certified	\$3,998,804	\$3,997,934	\$4,143,740	\$3,927,782	\$4,026,656	\$4,045,320	\$18,664	0.46%
Non Certified Accounts									
001.1070.112.1201.000	SCHOOL SECRETARIES	\$157,358	\$156,512	\$164,175	\$146,747	\$159,510	\$163,260	\$3,750	2.35%
001.1070.112.1202.000	PT & SUB SECRETARIES	\$1,000	\$12,601	\$2,500	\$9,387	\$2,500	\$9,213	\$6,713	268.52%
001.1070.112.1203.000	NURSES	\$52,422	\$51,899	\$53,650	\$53,239	\$55,260	\$54,740	-\$520	-0.94%
001.1070.112.1207.000	CUSTODIANS FT	\$223,320	\$184,266	\$174,690	\$173,128	\$179,026	\$184,847	\$5,821	3.25%
001.1070.112.1211.000	CUSTODIANS PT			\$86,590	\$45,396	\$88,771	\$62,880	-\$25,891	-29.17%
001.1070.112.1208.000	CUSTODIAL OVERTIME	\$2,000	\$4,544	\$2,500	\$4,044	\$2,500	\$4,392	\$1,892	75.68%
001.1070.112.1209.000	SUB CUSTODIANS	\$2,000	\$36,751	\$2,500	\$9,122	\$2,500	\$8,410	\$5,910	236.40%
001.1070.112.1210.000	MONITORS	\$29,843	\$26,133	\$30,440	\$26,773	\$31,050	\$0	-\$31,050	-100.00%
001.1070.112.1150.000	LONGEVITY	\$2,900	\$2,350	\$3,250	\$2,050	\$2,350	\$1,750	-\$600	-25.53%
	Total Non Certified	\$470,843	\$475,057	\$520,295	\$469,887	\$523,467	\$489,492	-\$33,975	-6.49%

Oxford High School

Operations	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
001.1070.321.3266.000	CAPSTONE PROJECT			\$500	\$0	\$250	\$50	-\$200	-80.00%
001.1070.325.2210.000	PROFESSIONAL DEVELOPMENT	\$18,000	\$16,792	\$18,000	\$19,850	\$10,000	\$17,480	\$7,480	74.80%
001.1070.327.3271.000	GRADUATION COSTS	\$8,000	\$7,200	\$8,000	\$13,979	\$8,000	\$10,000	\$2,000	25.00%
001.1070.327.3272.000	STUDENT ACTIVITIES	\$12,100	\$11,853	\$13,950	\$2,691	\$14,350	\$13,850	-\$500	-3.48%
001.1070.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	\$11,900	\$10,474	\$13,400	\$5,507	\$12,000	\$9,000	-\$3,000	-25.00%
001.1070.495.4950.000	SOFTWARE MAINT.	\$29,575	\$32,806	\$20,200	\$21,165	\$23,862		-\$23,862	-100.00%
001.1070.512.512.000	TRANSPORTATION-STUDENT ACTIVITIES	\$5,000	\$4,308	\$8,450	\$10,783	\$0	\$4,000	\$4,000	
001.1070.539.5390.000	PRINTING / PUBLISHING	\$3,620	\$1,187	\$3,000	\$3,697	\$4,000	\$1,000	-\$3,000	-75.00%
001.1070.610.6100.000	OFFICE SUPPLIES	\$2,500	\$2,674	\$14,500	\$14,171	\$13,000	\$12,600	-\$400	-3.08%
001.1070.611.6110.000	INSTRUCTIONAL SUPPLIES	\$65,000	\$63,288	\$55,400	\$55,563	\$45,000	\$37,400	-\$7,600	-16.89%
001.1070.617.6170.000	CUSTODIAL SUPPLIES	\$20,000	\$24,283	\$20,000	\$19,225	\$20,000	\$0	-\$20,000	-100.00%
001.1070.619.6190.000	HEALTH SUPPLIES	\$1,900	\$2,110	\$1,900	\$2,119	\$2,000	\$2,500	\$500	25.00%
001.1070.641.6410.000	TEXTBOOKS	\$16,650	\$35,442	\$63,525	\$54,290	\$5,165	\$8,400	\$3,235	62.63%
001.1070.642.6420.000	LIBRARY BOOKS	\$4,000	\$3,001	\$4,000	\$2,816	\$4,160	\$2,650	-\$1,510	-36.30%
001.1070.646.6460.000	LIBRARY SUPPLIES	\$1,000	\$371	\$500	\$0		\$500	\$500	
001.1070.650.6500.000	POSTAGE	\$7,000	\$1,103	\$4,000	\$3,762	\$4,000	\$5,000	\$1,000	25.00%
001.1070.690.6900.000	TESTING / SCORING			\$3,500	\$4,166	\$16,400	\$12,000	-\$4,400	-26.83%
001.1070.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$36,900	\$33,131	\$39,400	189,988.92	\$11,256	\$25,800	\$14,544	129.21%
001.1070.735.7350.000	NON INSTRUCT EQUIPMENT/ FURN	\$9,000	\$8,187	\$15,000	\$24,253	\$6,300	\$4,360	-\$1,940	-30.79%
001.1070.810.8100.000	DUES / FEES	\$18,250	\$18,529	\$18,525	\$16,739	\$18,950	\$19,100	\$150	0.79%
	Total Operations	\$270,395	\$276,738	\$325,750	\$274,774	\$218,693	\$185,690	-\$33,003	-15.09%
	Total Cost Center	\$4,740,042	\$4,749,729	\$4,989,785	\$4,672,443	\$4,768,816	\$4,720,502	-\$48,314	-1.01%

Pupil Personnel Services

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Increase
Certified Accounts									
001.1060.111.1101.000	DIRECTOR SPECIAL SERVICES	\$215,325	\$217,776	\$224,477	\$224,309	\$235,284	\$162,730	-\$72,554	-30.84%
001.1060.111.1102.000	TEACHERS-SPECIAL SERVICES	\$1,317,353	\$1,241,378	\$1,260,880	\$1,151,712	\$1,212,799	\$1,381,380	\$168,581	13.90%
001.1060.111.1104.000	PSYCHOLOGISTS	\$212,075	\$138,033	\$223,198	\$204,126	\$263,694	\$214,404	-\$49,290	-18.69%
001.1060.111.1105.000	SPEECH & LANGUAGE	\$284,634	\$315,316	\$294,971	\$300,097	\$301,493	\$238,330	-\$63,163	-20.95%
001.1060.111.1107.000	SOCIAL WORKER	\$359,492	\$359,582	\$424,971	\$414,069	\$440,386	\$451,805	\$11,419	2.59%
001.1060.111.1108.000	DEPT CHAIR STIPEND	\$3,606	\$0	\$7,212	\$6,266	\$7,212	\$7,212	\$0	0.00%
001.1060.111.1109.000	TEACHER-PRE-K					\$88,133	\$67,479	-\$20,654	-23.44%
001.1060.111.1110.000	TEACHERS - SUMMER	\$30,000	\$30,305	\$35,000	\$27,171	\$35,000	\$36,224	\$1,224	3.50%
001.1060.111.1113.000	TAG PROGRAM AT OC & GO	\$20,000	\$21,023	\$22,000	\$18,597	\$22,000	\$10,774	-\$11,226	-51.03%
001.1060.111.1150.000	LONGEVITY	\$4,350	\$2,450	\$4,575	\$2,630	\$3,850	\$3,200	-\$650	-16.88%
	Total Certified	\$2,446,835	\$2,325,863	\$2,497,284	\$2,348,977	\$2,609,851	\$2,573,538	-\$36,313	-1.39%
Non Certified Accounts									
001.1060.112.1201.000	SECRETARY / PPT SCHEDULER	\$108,082	\$87,473	\$112,741	\$99,242	\$116,422	\$130,749	\$14,327	12.31%
001.1060.112.1206.000	TUTORS-ELL/HOMEBOUND/TRANSITION	\$5,000	\$59,952	\$500	\$86,005	\$1,000	\$35,000	\$34,000	3400.00%
001.1060.112.1220.000	OT /PT	\$207,450	\$250,106	\$227,700	\$267,770	\$258,008	\$264,062	\$6,054	2.35%
001.1060.112.1221.000	SPEECH ASSISTANT / BEHAVIORAL ASST	\$162,212	\$132,549	\$147,962	\$131,046	\$167,944	\$146,088	-\$21,856	-13.01%
001.1060.112.1222.000	PARA'S PRE K -8	\$704,236	\$661,367	\$709,335	\$645,308	\$468,435	\$588,363	\$119,928	25.60%
001.1060.112.1223.000	PARA'S HIGH	\$210,463	\$179,371	\$219,994	\$170,992	\$197,576	\$194,799	-\$2,777	-1.41%
001.1060.112.1224.000	PARA'S -PRE-K-PPS					\$162,284	\$174,308	\$12,024	7.41%
001.1060.112.1225.000	PARA'S -SUMMER	\$42,000	\$47,465	\$48,000	\$34,934	\$50,000	\$44,335	-\$5,665	-11.33%
001.1060.112.1150.000	LONGEVITY					\$5,585	\$9,925	\$4,340	77.71%
	Total Non Certified	\$1,439,443	\$1,418,282	\$1,466,232	\$1,435,296	\$1,427,254	\$1,587,629	\$160,375	11.24%

Pupil Personnel Services

Operations	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Increase
001.1060.321.3206.000	PROFESSIONAL SVCS-PRE-K					\$10,000	\$8,500	-\$1,500	-15.00%
001.1060.321.3251.000	LEGAL SERVICES	\$120,000	\$166,758	\$135,000	\$242,042	\$205,000	\$306,063	\$101,063	49.30%
001.1060.321.3269.000	PROFESSIONAL SERVICES	\$98,000	\$65,703	\$150,000	\$162,644	\$140,000	\$201,500	\$61,500	43.93%
001.1060.325.2210.000	PROFESSIONAL DEVELOPMENT	\$8,000	\$9,770	\$8,000	\$20,758	\$11,250	\$12,000	\$750	6.67%
001.1060.325.2216.000	PROFESSIONAL DEVELOPMENT-PRE-K					\$750	\$1,000	\$250	33.33%
001.1060.430.4300.000	REPAIR OF EQUIPMENT INSTRUCT	\$100	\$0	\$3,500	\$0	\$1,000	\$750	-\$250	-25.00%
001.1060.495.4950.000	SOFTWARE MAINTENANCE	\$13,779	\$8,867	\$14,000	\$15,220	\$15,000		-\$15,000	-100.00%
001.1060.495.4956.000	SOFTWARE MAINTENANCE PRE-K					\$1,000		-\$1,000	-100.00%
001.1060.510.5100.000	TRANSPORTATION- IN DISTRICT	\$315,200	\$292,418	\$364,704	\$228,054	\$335,378	\$25,000	-\$310,378	-92.55%
001.1060.510.5101.000	TRANSPORTATION-OUT OF DISTRICT	\$552,441	\$426,523	\$314,105	\$292,499	\$271,942	\$413,363	\$141,421	52.00%
001.1060.510.5103.000	TRANSPORTATION-PRE-K			\$0	\$125,369	\$44,396	\$45,360	\$964	2.17%
001.1060.511.5110.000	TRANSPORTATION- FUEL	\$27,000	\$28,801	\$35,000	\$7,039	\$35,000	\$35,000	\$0	0.00%
001.1060.560.5600.000	TUITION-CT DISTRICTS	\$583,150	\$698,494	\$604,166	\$994,348	\$852,138	\$732,659	-\$119,479	-14.02%
001.1060.560.5601.000	TUITION-ALL OTHER	\$452,377	\$1,040,694	\$400,876	\$779,904	\$273,708	\$511,168	\$237,460	86.76%
001.1060.580.5801.000	ALTERNATE ED PROGRAM	\$4,500	\$2,391	\$7,000	\$5,364	\$7,000	\$7,000	\$0	0.00%
001.1060.610.6100.000	OFFICE SUPPLIES	\$2,500	\$1,249	\$2,500	\$2,849	\$2,500	\$2,500	\$0	0.00%
001.1060.611.6106.000	INSTRUCTIONAL SUPPLIES-PRE-K					\$1,000	\$1,000	\$0	0.00%
001.1060.611.6105.000	INSTRUCTIONAL SUPPLIES-CEP						\$4,000	\$4,000	100.00%
001.1060.611.6110.000	INSTRUCTIONAL SUPPLIES	\$11,000	\$8,378	\$12,000	\$8,004	\$11,000	\$10,000	-\$1,000	-9.09%
001.1060.650.6500.000	POSTAGE	\$100	\$78	\$100	\$564	\$100	\$100	\$0	0.00%
001.1060.690.6900.000	TESTING / SCORING	\$10,000	\$10,013	\$8,000	\$16,649	\$15,000	\$13,000	-\$2,000	-13.33%
001.1060.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$4,500	\$1,685	\$4,500	\$16,887	\$4,000	\$3,500	-\$500	-12.50%
001.1060.730.7305.000	INSTRUCTIONAL EQUIPMENT-CEP						\$1,000	\$1,000	100.00%
001.1060.730.7306.000	INSTRUCTIONAL EQUIPMENT-PRE-K					\$500	\$1,000	\$500	100.00%
001.1060.733.7330.000	FURNITURE	\$1,000	\$0	\$1,200	\$7,908	\$600	\$2,000	\$1,400	233.33%

Pupil Personnel Services

Operations	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Increase
001.1060.733.7335.000	FURNITURE-CEP						\$1,500	\$1,500	100.00%
001.1060.733.7336.000	FURNITURE-PRE-K					\$100	\$1,300	\$1,200	1200.00%
001.1060.735.7350.000	NON INSTRUCTIONAL EQUIPMENT	\$3,000	\$0	\$3,000	\$2,232	\$3,500	\$3,500	\$0	0.00%
001.1060.810.8100.000	DUES / FEES	\$600	\$633	\$600	\$550	\$1,500	\$1,500	\$0	0.00%
	Total Operations	\$2,207,247	\$2,762,454	\$2,068,251	\$2,928,885	\$2,243,362	\$2,345,263	\$101,901	4.54%
	Total Cost Center	\$6,093,525	\$6,506,599	\$6,031,767	\$6,713,158	\$6,280,467	\$6,506,430	\$225,963	3.60%

Quaker Farms School

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
Certified Accounts									
001.1020.111.1101.000	PRINCIPAL	\$139,708	\$139,708	\$143,899	\$143,899	\$147,496	\$151,183	\$3,687	2.50%
001.1020.111.1102.000	TEACHERS	\$1,803,779	\$1,734,202	\$1,812,552	\$1,712,616	\$1,826,483	\$1,841,765	\$15,282	0.84%
001.1020.111.1103.000	LIBRARY / MEDIA	\$65,789	\$65,789	\$67,632	\$67,632	\$69,595	\$71,410	\$1,815	2.61%
001.1020.111.1111.000	ACTIVITY STIPENDS	\$3,915	\$3,915	\$3,912	\$3,915	\$3,915	\$3,912	-\$3	-0.08%
001.1020.111.1150.000	LONGEVITY	\$10,500	\$9,935	\$10,250	\$11,650	\$9,300	\$10,350	\$1,050	11.29%
	Total Certified	\$2,023,691	\$1,953,549	\$2,038,245	\$1,939,712	\$2,056,789	\$2,078,620	\$21,831	1.06%
Non Certified Accounts									
001.1020.112.1201.000	SCHOOL SECRETARIES/CLERK	\$83,045	\$81,644	\$85,832	\$87,952	\$90,626	\$98,400	\$7,774	8.58%
001.1020.112.1202.000	PT & SUB SECRETARIES	\$1,000	\$2,253	\$2,500	\$3,863	\$2,500	\$3,537	\$1,037	41.48%
001.1020.112.1203.000	NURSES	\$52,422	\$51,371	\$53,650	\$52,352	\$55,260	\$54,740	-\$520	-0.94%
001.1020.112.1204.000	PARAS - REGULAR (K)	\$90,459	\$91,667	\$93,175	\$91,518	\$94,560	\$96,421	\$1,861	1.97%
001.1020.112.1206.000	TUTORS-TARGET	\$71,907	\$26,424	\$73,575	\$72,815	\$75,285	\$5,853	-\$69,432	-92.23%
001.1020.112.1207.000	CUSTODIANS FT	\$152,090	\$123,768	\$116,100	\$106,581	\$118,995	\$122,763	\$3,768	3.17%
001.1020.112.1211.000	CUSTODIANS PT			\$39,590	\$40,226	\$40,600	\$41,920	\$1,320	3.25%
001.1020.112.1208.000	CUSTODIAL OVERTIME	\$2,000	\$1,789	\$3,000	\$782	\$3,000	\$1,800	-\$1,200	-40.00%
001.1020.112.1209.000	SUB CUSTODIANS	\$2,000	\$30,518	\$5,000	\$12,924	\$5,000	\$6,500	\$1,500	30.00%
001.1020.112.1150.000	LONGEVITY	\$4,390	\$3,435	\$4,325	\$4,265	\$3,600	\$850	-\$2,750	-76.39%
001.1020.112.1210.000	RECESS MONITORS					\$32,500	\$22,148	-\$10,352	-31.85%
	Total Non Certified	\$459,313	\$412,868	\$476,747	\$473,278	\$521,926	\$454,932	-\$66,994	-12.84%

Quaker Farms School

Operations	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
001.1020.325.2210.000	PROFESSIONAL DEVELOPMENT	\$12,100	\$9,157	\$23,900	\$16,512	\$13,300	\$14,600	\$1,300	9.77%
001.1020.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	\$1,300	\$1,300	\$1,300	\$1,244	\$1,300	\$1,300	\$0	0.00%
001.1020.495.4950.000	SOFTWARE MAINT.	\$9,150	\$6,280	\$7,700	\$9,994	\$8,000		-\$8,000	-100.00%
001.1020.539.5390.000	PRINTING / PUBLISHING	\$2,000	\$1,401	\$2,000	\$2,004	\$3,000	\$3,000	\$0	0.00%
001.1020.610.6100.000	OFFICE SUPPLIES	\$3,600	\$3,643	\$3,000	\$8,095	\$11,000	\$11,000	\$0	0.00%
001.1020.611.6110.000	INSTRUCTIONAL SUPPLIES	\$64,000	\$82,144	\$60,000	\$61,728	\$57,000	\$59,000	\$2,000	3.51%
001.1020.617.6170.000	CUSTODIAL SUPPLIES	\$14,000	\$13,613	\$14,000	\$14,387	\$14,000	\$0	-\$14,000	-100.00%
001.1020.619.6190.000	HEALTH SUPPLIES	\$2,000	\$1,935	\$2,000	\$1,921	\$2,000	\$2,000	\$0	0.00%
001.1020.641.6410.000	TEXTBOOKS	\$7,000	\$6,925	\$24,000	\$25,767	\$24,000	\$14,000	-\$10,000	-41.67%
001.1020.642.6420.000	LIBRARY BOOKS	\$4,500	\$4,365	\$5,000	\$5,931	\$5,000	\$3,500	-\$1,500	-30.00%
001.1020.646.6460.000	LIBRARY SUPPLIES	\$500	\$474	\$500	\$477	\$500	\$3,500	\$3,000	600.00%
001.1020.650.6500.000	POSTAGE	\$4,500	\$1,391	\$3,500	\$2,903	\$3,500	\$3,500	\$0	0.00%
001.1020.690.6900.000	TESTING / SCORING	\$8,400	\$8,359	\$6,800	\$6,780	\$6,600	\$3,600	-\$3,000	-45.45%
001.1020.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$2,100	\$65	\$3,800	\$3,406	\$1,400	\$400	-\$1,000	-71.43%
001.1020.735.7350.000	NON INSTRUCT EQUIPMENT/ FURN	\$9,950	\$10,005	\$1,500	\$1,264	\$5,100	\$5,900	\$800	15.69%
001.1020.810.8100.000	DUES / FEES	\$500	\$498	\$650	\$134	\$950	\$950	\$0	0.00%
	Total Operations	\$145,600	\$151,554	\$159,650	\$162,548	\$156,650	\$126,250	-\$30,400	-19.41%
	 Total Cost Center	 \$2,628,604	 \$2,517,970	 \$2,674,642	 \$2,575,539	 \$2,735,365	 \$2,659,802	 -\$75,563	 -2.76%

Security

Account Number	Description	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Town Approved	\$ Change	% Change
Non Certified Accounts									
	ASO					\$112,320.00	\$65,520.00	-\$46,800	-41.67%
	Total Non Certified - Security	\$0.00	\$0.00	\$0.00	\$0.00	\$112,320.00	\$65,520.00	-\$46,800	-41.67%

Section 6

Grant Revenue

Grant Revenue

Source of Funds	Current Funding FY 2018-2020	Anticipated Funding FY 2019 - 2021	Educational Assignment of Funds
Title 1 - Improving Basic Programs	\$191,255	\$92,574	4.0 QFS Tutors Supplies
Title 2 Teachers	\$38,108	\$25,045	15% Curriculum Leader Professional Development Supplies
Title 3 - ELA	\$5,126	\$4,389	6% EL Teacher Supplies
Title 4 0 Activities	\$13,686	\$12,980	Social Emotional Training "Permission to Feel" book
IDEA 611	\$352,114	\$343,301	1.5 Teacher Psychologists 1.5 Teacher Social Workers 1.0 SPED Teacher \$70,000 Pupil Services \$10,000 In-Service Student Technology Parent Services
IDEA 619	\$10,246	\$10,485	TAG Program at OCS & GOMS
Total	\$610,535	\$488,744	

Section 7

NESDEC Enrollment

Oxford, CT Historical Enrollment

School District: Oxford, CT

12/4/2019

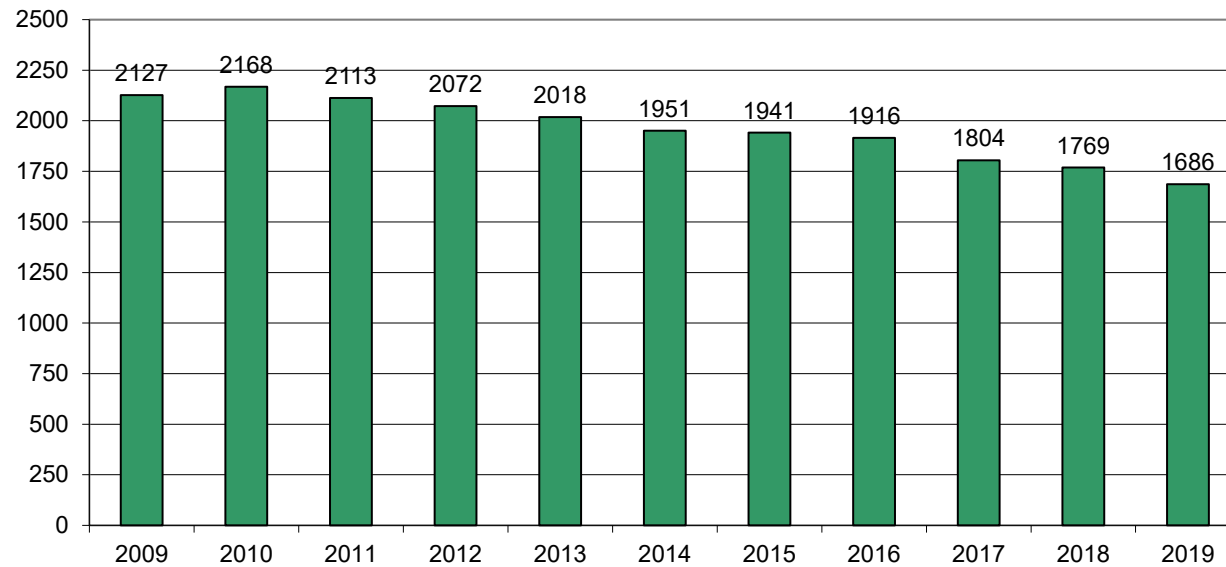
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2004	143	2009-10	28	177	171	174	182	169	185	181	137	187	153	140	155	116	0	2127	2155
2005	135	2010-11	27	159	185	173	172	181	172	183	176	141	171	153	145	157	0	2168	2195
2006	131	2011-12	25	132	172	175	167	170	181	172	187	173	116	176	150	142	0	2113	2138
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
2013	89	2018-19	19	106	112	128	126	127	133	151	158	174	120	133	137	164	0	1769	1788
2014	85	2019-20	16	106	112	115	126	125	130	132	156	159	140	123	130	132	0	1686	1702

Historical Enrollment in Grade Combinations								
Year	PK-2	K-5	3-5	K-8	PK-5	6-8	7-8	7-12
2009-10	550	1058	536	1563	1086	505	324	888
2010-11	544	1042	525	1542	1069	500	317	843
2011-12	504	997	518	1529	1022	532	360	844
2012-13	470	954	507	1483	977	529	350	839
2013-14	428	904	503	1418	931	514	344	844
2014-15	396	859	480	1376	876	517	353	828
2015-16	392	846	472	1338	864	492	329	832
2016-17	393	807	436	1303	829	496	324	837
2017-18	373	748	402	1248	775	500	337	893
2018-19	365	732	386	1215	751	483	332	886
2019-20	349	714	381	1161	730	447	315	840

Historical Percentage Changes			
Year	K-12	Diff.	%
2009-10	2127	0	0.0%
2010-11	2168	41	1.9%
2011-12	2113	-55	-2.5%
2012-13	2072	-41	-1.9%
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%
2018-19	1769	-35	-1.9%
2019-20	1686	-83	-4.7%
Change		-441	-20.7%

Oxford, CT Historical Enrollment

K-12, 2009-2019



©New England School Development Council • 508-481-9444 • www.nesdec.org

Oxford, CT Projected Enrollment

School District: Oxford, CT

12/4/2019

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
2014	85		2019-20	16	106	112	115	126	125	130	132	156	159	140	123	130	132	0	1686	1702
2015	99		2020-21	17	117	112	113	116	129	127	131	133	157	125	143	120	129	0	1652	1669
2016	103		2021-22	18	122	123	113	114	119	131	128	132	134	123	127	139	119	0	1624	1642
2017	88	(prov.)	2022-23	19	104	129	124	114	117	121	132	129	133	105	125	124	138	0	1595	1614
2018	86	(prov.)	2023-24	20	102	110	130	125	117	119	122	133	130	104	107	122	123	0	1544	1564
2019	92	(est.)	2024-25	21	109	108	111	131	128	119	120	123	134	102	106	104	121	0	1516	1537
2020	94	(est.)	2025-26	22	111	115	109	112	134	130	120	121	124	105	104	103	103	0	1491	1513
2021	93	(est.)	2026-27	23	110	117	116	110	115	136	131	121	122	97	107	101	102	0	1485	1508
2022	90	(est.)	2027-28	24	107	116	118	117	113	117	137	132	122	96	99	104	100	0	1478	1502
2023	91	(est.)	2028-29	25	108	113	117	119	120	115	118	138	133	96	98	96	103	0	1474	1499
2024	92	(est.)	2029-30	26	109	114	114	118	122	122	116	119	139	104	98	95	95	0	1465	1491

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

 Based on an estimate of births

 Based on children already born

 Based on students already enrolled

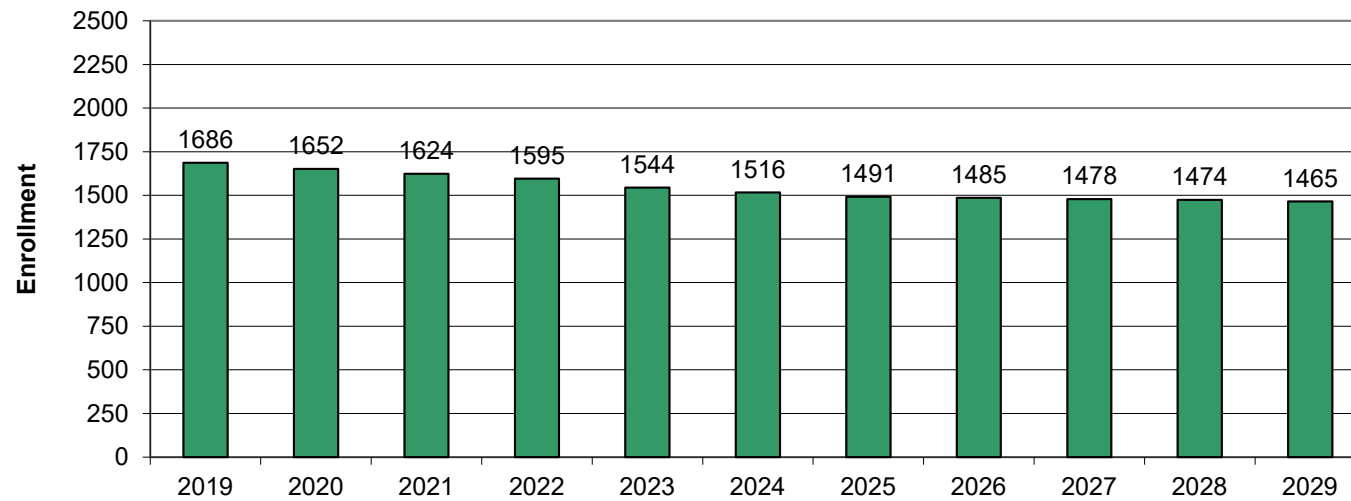
Projected Enrollment in Grade Combinations*									
Year	PK-2	K-5	3-5	K-8	PK-5	6-8	7-8	7-12	9-12
2019-20	349	714	381	1161	730	447	315	840	525
2020-21	359	714	372	1135	731	421	290	807	517
2021-22	376	722	364	1116	740	394	266	774	508
2022-23	376	709	352	1103	728	394	262	754	492
2023-24	362	703	361	1088	723	385	263	719	456
2024-25	349	706	378	1083	727	377	257	690	433
2025-26	357	711	376	1076	733	365	245	660	415
2026-27	366	704	361	1078	727	374	243	650	407
2027-28	365	688	347	1079	712	391	254	653	399
2028-29	363	692	354	1081	717	389	271	664	393
2029-30	363	699	362	1073	725	374	258	650	392

Projected Percentage Changes			
Year	K-12	Diff.	%
2019-20	1686	0	0.0%
2020-21	1652	-34	-2.0%
2021-22	1624	-28	-1.7%
2022-23	1595	-29	-1.8%
2023-24	1544	-51	-3.2%
2024-25	1516	-28	-1.8%
2025-26	1491	-25	-1.6%
2026-27	1485	-6	-0.4%
2027-28	1478	-7	-0.5%
2028-29	1474	-4	-0.3%
2029-30	1465	-9	-0.6%
Change	-221		-13.1%

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

Oxford, CT Projected Enrollment

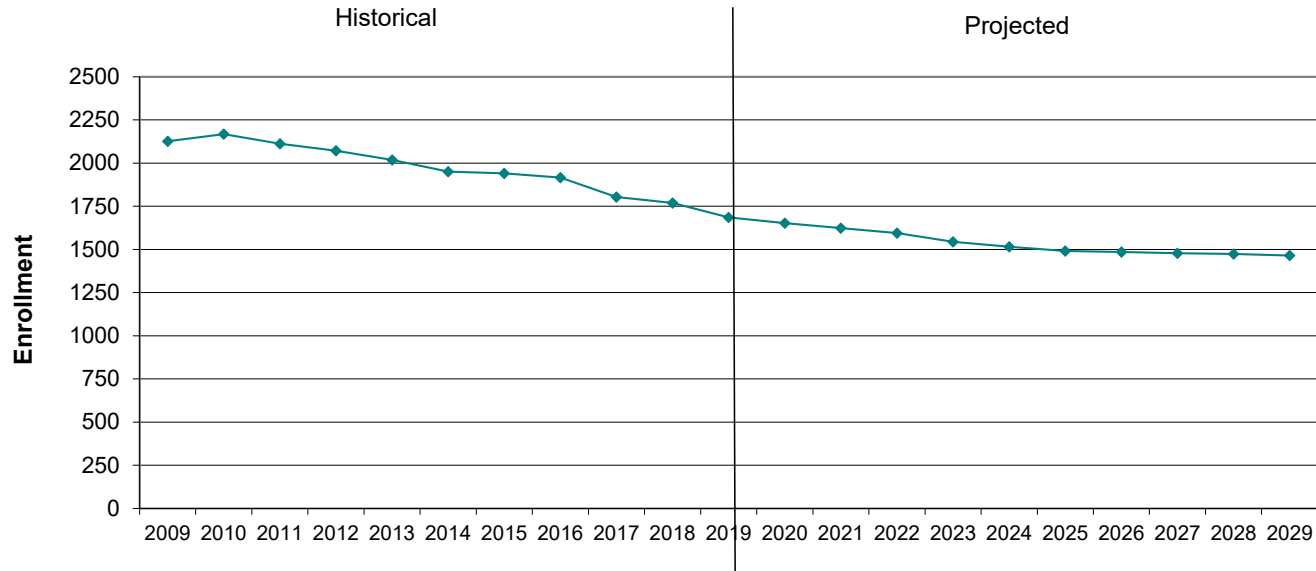
K-12 To 2029 Based On Data Through School Year 2019-20



©New England School Development Council • 508-481-9444 • www.nesdec.org

Oxford, CT Historical & Projected Enrollment

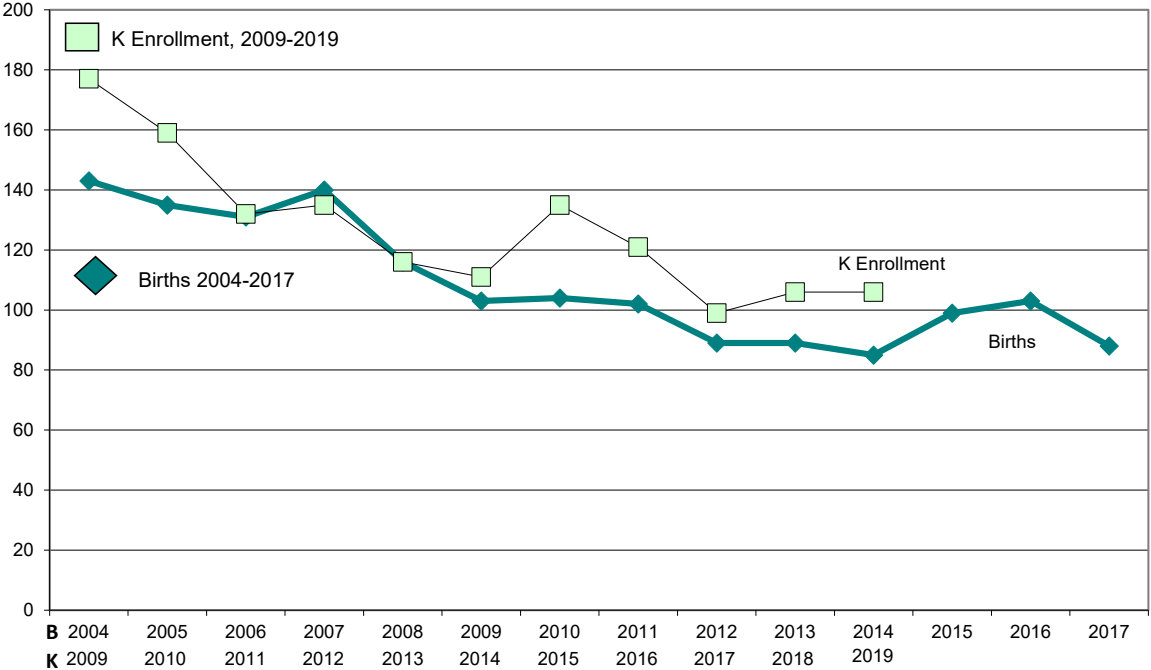
K-12, 2009-2029



©New England School Development Council • 508-481-9444 • www.nesdec.org



Oxford, CT Birth-to-Kindergarten Relationship



Oxford, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	245	0
2015	16	0
2016	19	4
2017	104	0
2018	36	0
2019	29 to date	0 to date

Source: HUD and Building Department

Enrollment History		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2005-06	80	n/a
2015-16	65	8
2016-17	58	14
2017-18	39	7
2018-19	48	6
2019-20	76	10

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	10	0	0	0	10

K-12 Home-Schooled Students	
2019	1

K-12 Residents in Charter or Magnet Schools, or "Choiced-out"	
2019	47

K-12 Special Education Outplaced Students	
2019	23

K-12 Tuitioned-In, Choiced-In, & Other Non- Residents	
2019	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.