



# OXFORD PUBLIC SCHOOLS

Grow Everyday to Excel Today and Succeed in the Future

Dr. Robert Miller, Superintendent  
Dorothy Potter, Director of Curriculum

Stephanie Miller, Chair - Board of Education  
Meghan Pogonelski, Director of Special Education  
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Grow Every Day to Excel Tomorrow  
and Succeed in the Future

## Board of Education FY23 Approved Operating Budget

		22-23 Superintendent's Recommended	22-23 BOE Approved Budget	22-23 OXFORD APPROVED BUDGET	Delta	% of Budget
QFS	1020	\$ 2,546,421	\$ 2,546,421	\$ 2,559,213	\$ 12,792	7.78%
GOES	1030	\$ 2,432,962	\$ 2,425,962	\$ 2,351,265	\$ (74,697)	7.15%
OMS	1040	\$ 3,213,082	\$ 3,207,082	\$ 3,165,932	\$ (41,150)	9.62%
Districtwide	1050	\$ 9,856,300	\$ 9,986,208	\$ 10,167,224	\$ 181,016	30.91%
SpEd	1060	\$ 6,960,380	\$ 6,905,380	\$ 6,760,027	\$ (145,353)	20.55%
OHS	1070	\$ 4,883,296	\$ 4,883,296	\$ 4,835,069	\$ (48,227)	14.70%
CO	1090	\$ 815,829	\$ 815,829	\$ 806,743	\$ (9,086)	2.45%
Security	2000	\$ 78,668	\$ 78,668	\$ 78,668	\$ (0)	0.24%
Curriculum	2500	\$ 290,817	\$ 233,136	\$ 236,575	\$ 3,439	0.72%
Facilities	2600	\$ 737,767	\$ 672,767	\$ 671,872	\$ (895)	2.04%
IT	2700	\$ 866,558	\$ 866,558	\$ 776,559	\$ (89,999)	2.36%
Athletics	3070	\$ 487,138	\$ 487,138	\$ 488,481	\$ 1,343	1.48%
<b>TOTAL</b>		<b>\$ 33,169,218</b>	<b>\$ 33,108,445</b>	<b>\$ 32,897,627</b>	<b>\$(210,818)</b>	
	\$ Change fm FY22	\$ 1,021,588	\$ 960,815	\$ 749,997		100.00%
	% Change fm FY22	3.18%	2.99%	2.33%		

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

<b>QUAKER FARMS SCHOOL (1020)</b>					
<b>Certified Accounts</b>	<b>Description</b>	<b>2022 - 23 Proposed Request 3.16%</b>	<b>2022-23 BOE APPROVED 2.97%</b>	<b>2022-2023 OXFORD ADOPTED 2.33%</b>	<b>CHANGE</b>
001.1020.111.1101.000	PRINCIPAL	\$158,450	\$158,450	\$158,450	\$0
001.1020.111.1102.000	TEACHERS	\$1,743,145	\$1,743,145	\$1,763,439	\$20,294
001.1020.111.1103.000	LIBRARY / MEDIA	\$76,216.00	\$76,216.00	\$76,216	\$0
001.1020.111.1111.000	ACTIVITY STIPENDS	\$3,000	\$3,000	\$3,000	\$0
001.1020.111.1150.000	LONGEVITY	\$10,600	\$10,600	\$9,750	-\$850
	<b>Total Certified</b>	<b>\$1,991,411</b>	<b>\$1,991,411</b>	<b>\$2,010,855</b>	<b>\$19,444</b>
<b>Non Certified Accounts</b>	<b>Description</b>				
001.1020.112.1201.000	SCHOOL SECRETARIES/CLERK	\$106,107	\$106,107	\$106,107	\$0
001.1020.112.1202.000	PT & SUB SECRETARIES	\$3,537	\$3,537	\$3,537	\$0
001.1020.112.1203.000	NURSES	\$57,510	\$57,510	\$57,510	\$0
001.1020.112.1204.000	PARAS - REGULAR (K)	\$100,839	\$100,839	\$100,839	\$0
001.1020.112.1206.000	TUTORS-TARGET	\$43,337	\$43,337	\$43,685	\$348
001.1020.112.1207.000	CUSTODIANS FT	\$129,046	\$129,046	\$129,046	\$0
001.1020.112.1211.000	CUSTODIANS PT	\$43,389	\$43,389	\$43,389	\$0
001.1020.112.1208.000	CUSTODIAL OVERTIME	\$1,800	\$1,800	\$1,800	\$0
001.1020.112.1209.000	SUB CUSTODIANS	\$6,500	\$6,500	6500	\$0
001.1020.112.1150.000	LONGEVITY	\$2,575	\$2,575	\$2,575	\$0
001.1020.112.1210.000	RECESS MONITORS	\$26,169	\$26,169	\$26,169	\$0
	<b>Total Non Certified</b>	<b>\$520,809</b>	<b>\$520,809</b>	<b>\$521,158</b>	<b>\$348</b>
<b>Operations</b>	<b>Description</b>				
001.1020.325.2210.000	PROFESSIONAL DEVELOPMENT	\$2,000	\$2,000	\$2,000	\$0
001.1020.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	\$1,000	\$1,000	\$1,000	\$0
001.1020.539.5390.000	PRINTING / PUBLISHING	\$1,302	\$1,302	\$1,302	\$0
001.1020.619.6190.000	HEALTH SUPPLIES	\$2,000	\$2,000	\$2,000	\$0
001.1020.641.6410.000	TEXTBOOKS	\$9,154	\$9,154	\$9,154	\$0
001.1020.642.6420.000	LIBRARY BOOKS	\$3,527	\$3,527	\$3,527	\$0
001.1020.646.6460.000	LIBRARY SUPPLIES	\$462	\$462	\$462	\$0
001.1020.650.6500.000	POSTAGE	\$715	\$715	\$715	\$0
001.1020.690.6900.000	TESTING / SCORING	\$5,626	\$5,626	\$5,626	\$0
001.1020.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$800	\$800	\$800	\$0
001.1020.735.7350.000	NON INSTRUCT EQUIPMENT/ FURN	\$7,414	\$7,414	\$414	-\$7,000

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

001.1020.810.8100.000	DUES / FEES	\$200	\$200	\$200	\$0
	<b>Total Operations</b>	<b>\$34,200</b>	<b>\$34,200</b>	<b>\$27,200</b>	<b>-\$7,000</b>
	QFS (1020) Total Cost Center	<b>\$2,546,421</b>	<b>\$2,546,421</b>	<b>\$2,559,213</b>	<b>\$12,792</b>

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

GREAT OAK ELEMENTARY SCHOOL (1030)					
Certified Accounts	Description	2022 - 23 Proposed Request 3.16%	2022-23 BOE APPROVED 2.97%	2022-2023 OXFORD ADOPTED 2.33%	CHANGE
001.1030.111.1101.000	PRINCIPAL	\$158,450	\$158,450	\$158,450	\$0
001.1030.111.1102.000	TEACHERS	\$1,667,156	\$1,667,156	\$1,591,562	-\$75,594
001.1030.111.1103.000	LIBRARY / MEDIA	\$79,163.00	\$79,163.00	\$83,773	\$4,610
001.1030.111.1111.000	ACTIVITY STIPENDS	\$15,000	\$15,000	\$15,000	\$0
001.1030.111.1150.000	LONGEVITY	\$6,500	\$6,500	\$4,800	-\$1,700
	<b>Total Certified</b>	<b>\$1,926,269</b>	<b>\$1,926,269</b>	<b>\$1,853,585</b>	<b>-\$72,684</b>
Non Certified Accounts	Description				
001.1030.112.1201.000	SCHOOL SECRETARIES/CLERK	\$102,821	\$102,821	\$102,821	\$0
001.1030.112.1202.000	PT & SUB SECRETARIES	\$1,170	\$1,170	\$1,170	\$0
001.1030.112.1203.000	NURSES	\$57,510	\$57,510	\$57,510	\$0
001.1030.112.1210.000	MONITORS	\$52,293	\$45,293	\$45,293	\$0
001.1030.112.1206.000	TUTORS-TARGET/ TECHNOLOGY/SRBI	\$61,551	\$61,551	\$59,537	-\$2,014
001.1030.112.1207.000	CUSTODIANS FT	\$129,046	\$129,046	\$129,046	\$0
001.1030.112.1211.000	CUSTODIANS PT	\$43,389	\$43,389	\$43,389	\$0
001.1030.112.1208.000	CUSTODIAL OVERTIME	\$2,500	\$2,500	\$2,500	\$0
001.1030.112.1209.000	SUB CUSTODIANS	\$3,800	\$3,800	\$3,800	\$0
001.1030.112.1150.000	LONGEVITY	\$1,050	\$1,050	\$1,050	\$0
	<b>Total Non Certified</b>	<b>\$455,129</b>	<b>\$448,129</b>	<b>\$446,116</b>	<b>-\$2,014</b>
Operations	Description				
001.1030.325.2210.000	PROFESSIONAL DEVELOPMENT	\$8,300	\$8,300	\$8,300	\$0
001.1030.327.3271.000	PROMOTION COSTS	\$700	\$700	\$700	\$0
001.1030.327.3272.000	STUDENT ACTIVITIES	\$4,816	\$4,816	\$4,816	\$0
001.1030.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	\$3,500	\$3,500	\$3,500	\$0
001.1030.539.5390.000	PRINTING / PUBLISHING	\$142	\$142	\$142	\$0
001.1030.610.6100.000	OFFICE SUPPLIES	\$0	\$0	\$0	\$0
001.1030.611.6110.000	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$0
001.1030.614.6140.000	AUDIO/VIDEO SUPPLIES	\$5,000	\$5,000	\$5,000	\$0
001.1030.619.6190.000	HEALTH SUPPLIES	\$1,707	\$1,707	\$1,707	\$0
001.1030.641.6410.000	TEXTBOOKS	\$8,977	\$8,977	\$8,977	\$0
001.1030.642.6420.000	LIBRARY BOOKS	\$3,225	\$3,225	\$3,225	\$0

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

001.1030.646.6460.000	LIBRARY SUPPLIES	\$758	\$758	\$758	\$0
001.1030.650.6500.000	POSTAGE	\$2,485	\$2,485	\$2,485	\$0
001.1030.690.6900.000	TESTING / SCORING	\$2,975	\$2,975	\$2,975	\$0
001.1030.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$5,742	\$5,742	\$5,742	\$0
001.1030.735.7350.000	NON INSTRUCT EQUIPMENT/ FURN	\$2,238	\$2,238	\$2,238	\$0
001.1030.810.8100.000	DUES / FEES	\$1,000	\$1,000	\$1,000	\$0
	<b>Total Operations</b>	<b>\$51,564</b>	<b>\$51,564</b>	<b>\$51,564</b>	<b>\$51,564</b>
	<b>GOES (1030) Total Cost Center</b>	<b>\$2,432,962</b>	<b>\$2,425,962</b>	<b>\$2,351,265</b>	<b>-\$74,698</b>

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

OXFORD MIDDLE SCHOOL (1040)					
Account Number		2022 - 23 Proposed Request 3.16%	2022-23 BOE APPROVED 2.97%	2022-2023 OXFORD ADOPTED 2.33%	CHANGE
<b>Certified Accounts</b>	<b>Description</b>				
001.1040.111.1101.000	PRINCIPALS/ADMINISTRATION	\$282,191	\$282,191	\$282,191	\$0
001.1040.111.1102.000	TEACHERS	\$2,439,766	\$2,439,766	\$2,398,516	-\$41,250
001.1040.111.1106.000	GUIDANCE COUNCELOR	\$76,216	\$76,216	\$76,216	\$0
001.1040.111.1111.000	ACTIVITY STIPENDS	\$25,000	\$25,000	\$27,000	\$2,000
001.1040.111.1150.000	LONGEVITY	\$10,200	\$10,200	\$8,300	-\$1,900
	<b>Total Certified</b>	<b>\$2,833,373</b>	<b>\$2,833,373</b>	<b>\$2,792,223</b>	<b>-\$41,150</b>
<b>Non Certified Accounts</b>					\$0
001.1040.112.1201.000	SCHOOL SECRETARIES	\$98,651	\$98,651	\$98,651	\$0
001.1040.112.1202.000	PT & SUB SECRETARIES	\$2,075	\$2,075	\$2,075	\$0
001.1040.112.1203.000	NURSES	\$57,510	\$57,510	\$57,510	\$0
001.1040.112.1207.000	CUSTODIANS FT	\$127,046	\$127,046	\$127,046	\$0
001.1040.112.1211.000	CUSTODIANS PT	\$43,389	\$43,389	\$43,389	\$0
001.1040.112.1208.000	CUSTODIAL OVERTIME	\$1,500	\$1,500	\$1,500	\$0
001.1040.112.1209.000	SUB CUSTODIANS	\$8,200	\$8,200	\$8,200	\$0
001.1040.112.1150.000	LONGEVITY	\$1,450	\$1,450	\$1,450	\$0
	<b>Total Non Certified</b>	<b>\$339,821</b>	<b>\$339,821</b>	<b>\$339,821</b>	<b>\$0</b>
Operations					
NEW	CAPTONE PROJECT	\$6,000	\$0	\$0	\$0
001.1040.325.2210.000	PROFESSIONAL DEVELOPMENT	\$4,000	\$4,000	\$4,000	\$0
001.1040.327.3271.000	PROMOTION COSTS	\$2,000	\$2,000	\$2,000	\$0
001.1040.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	\$3,300	\$3,300	\$3,300	\$0
001.1040.619.6190.000	HEALTH SUPPLIES	\$1,500	\$1,500	\$1,500	\$0
001.1040.641.6410.000	TEXTBOOKS	\$6,184	\$6,184	\$6,184	\$0
001.1040.642.6420.000	LIBRARY BOOKS	\$2,000	\$2,000	\$2,000	\$0
001.1040.646.6460.000	LIBRARY SUPPLIES	\$1,000	\$1,000	\$1,000	\$0
001.1040.650.6500.000	POSTAGE	\$2,015	\$2,015	\$2,015	\$0
001.1040.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$3,069	\$3,069	\$3,069	\$0
001.1040.735.7350.000	NON INSTRUCT EQUIPMENT/ FURN	\$4,000	\$4,000	\$4,000	\$0
001.1040.810.8100.000	DUES / FEES	\$4,820	\$4,820	\$4,820	\$0

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

	<b>Total Operations</b>	<b>\$39,888</b>	<b>\$33,888</b>	<b>\$33,888</b>	<b>\$33,888</b>
	<b>OMS (1040) Total Cost Center</b>	<b>\$3,213,082</b>	<b>\$3,207,082</b>	<b>\$3,165,932</b>	<b>-\$41,150</b>

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

<b>DISTRICTWIDE (1050)</b>					
<b>Certified Accounts</b>	<b>Description</b>	<b>2022 - 23 Proposed Request 3.16%</b>	<b>2022-23 BOE APPROVED 2.97%</b>	<b>2022-2023 OXFORD ADOPTED 2.33%</b>	<b>CHANGE</b>
001.1050.111.1250.000	SUB CERT. TEACHERS	\$140,000	\$140,000	\$140,000	\$0
001.1050.112.1250.000	SUB PARAS	\$45,000	\$45,000	\$45,000	\$0
001.1050.112.1251.000	SUB NON-CERT. TEACHERS	\$65,000	\$65,000	\$65,000	\$0
001.1050.112.1218.000	BOE Clerk	\$1,750	\$1,750	\$1,794	\$44
001.1050.112.1280.000	DEGREE CHG / UNSETTLED CONTRACTS	\$5,000	\$5,000	\$71,784	\$66,784
	<b>Total Non Certified</b>	<b>\$256,750</b>	<b>\$256,750</b>	<b>\$323,578</b>	<b>\$66,828</b>
<b>Operations</b>					
001.1050.200.2000.000	SOCIAL SECURITY / MEDICARE	\$548,689	\$548,689	\$548,689	\$0
001.1050.200.2001.000	PENSION - ADMIN	\$11,162	\$11,162	\$11,162	\$0
001.1050.200.2002.000	PENSION - NON-CERT	\$717,398	\$717,398	\$717,398	\$0
001.1050.200.2003.000	EMPLOYEE MEDICAL INS	\$4,273,787	\$4,368,457	\$4,469,579	\$101,122
001.1050.200.2005.000	DENTAL	\$256,593	\$263,925	\$270,034	\$6,109
001.1050.200.2007.000	LIFE INSURANCE	\$33,000	\$33,000	\$33,000	\$0
001.1050.200.2008.000	UNEMPLOYMENT COMPENSATION	\$41,076	\$41,076	\$41,076	\$0
001.1050.200.2009.000	WORKERS COMPENSATION	\$214,835	\$214,835	\$214,835	\$0
001.1050.200.2012.000	TRAVEL REIMBURSEMENT	\$11,500	\$11,500	\$11,500	\$0
001.1050.321.3250.000	AUDIT SERVICES	\$20,137	\$20,137	\$20,137	\$0
001.1050.321.3251.000	LEGAL SERVICES	\$177,675	\$177,675	\$177,675	\$0
001.1050.321.3252.000	SCHOOL MEDICAL ADVISOR	\$5,000	\$5,000	\$5,000	\$0
001.1050.321.3254.000	ADULT EDUCATION	\$6,268	\$6,268	\$6,268	\$0
001.1050.321.3255.000	GASB 45 UPDATE	\$3,800	\$3,800	\$3,800	\$0
001.1050.321.3275.000	BOARD OF EDUCATION EXPENSES	\$3,500	\$3,500	\$3,500	\$0
001.1050.410.4101.000	ELECTRICITY	\$610,664	\$610,664	\$610,664	\$0
001.1050.410.4102.000	TELEPHONE	\$49,039	\$49,039	\$49,039	\$0
001.1050.410.4103.000	WATER	\$30,188	\$30,188	\$30,188	\$0
001.1050.510.5100.000	REGULAR TRANSPORTATION	\$1,176,495	\$1,176,495	\$1,176,495	\$0
001.1050.510.5102.000	TRANSPORTATION/MAGNET SCHOOLS	\$14,832	\$14,832	\$14,832	\$0
001.1050.511.5110.000	FUEL TRANSPORTATION	\$80,571	\$80,571	\$80,571	\$0
001.1050.520.5200.000	PROPERTY/LIABILITY INSURANCE	\$359,280	\$359,280	\$340,536	-\$18,744
001.1050.520.9520.000	ATHLETIC INSURANCE	\$17,250	\$17,250	\$17,250	\$0



**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

001.1050.560.5600.000	TUITIONS	\$400,000	\$400,000	\$400,000	\$0
001.1050.620.6200.000	HEATING OIL	\$240,842	\$268,748	\$268,748	\$0
001.1050.622.6220.000	PROPANE GAS	\$85,000	\$85,000	\$85,000	\$0
001.1050.810.8100.000	DUES AND FEES	\$16,359	\$16,359	\$16,359	\$0
001.1050.890.8900.000	HOT LUNCH PROGRAM	\$9,600	\$9,600	\$9,600	\$0
001.1050.611.6110.000	INSTRUCTIONAL SUPPLIES (DISTRICT-WIDE)	\$138,749.00	\$138,749	\$134,449	-\$4,300
001.1050.610.6100.000	OFFICE SUPPLIES (WHOLE DISTRICT-WIDE)	\$36,261.00	\$36,261	\$36,261	\$0
001.1050.321.3269.000	PROFESSIONAL SERVICES	\$10,000	10,000	\$40,000	\$30,000
	<b>Total Operations</b>	<b>\$9,599,550</b>	<b>\$9,729,458</b>	<b>\$9,843,646</b>	<b>\$114,187</b>
	<b>DISTRICTWIDE (1050) Total Cost Center</b>	<b>\$9,856,300</b>	<b>\$9,986,208</b>	<b>\$10,167,224</b>	<b>\$181,015</b>

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

<b>SPECIAL EDUCATION (1060)</b>					
<b>Certified Accounts</b>	<b>Description</b>	<b>2022 - 23 Proposed Request 3.16%</b>	<b>2022-23 BOE APPROVED 2.97%</b>	<b>2022-2023 OXFORD ADOPTED 2.33%</b>	<b>CHANGE</b>
001.1060.111.1101.000	SPECIAL EDUCATION ADMINISTRATORS	\$285,202	\$285,202	\$271,895.25	-\$13,307
001.1060.111.1102.000	TEACHERS-SPECIAL SERVICES*	\$1,425,762	\$1,425,762	\$1,327,349	-\$98,413
001.1060.111.1104.000	PSYCHOLOGISTS*	\$352,952	\$352,952	\$352,952	\$0
001.1060.111.1105.000	SPEECH & LANGUAGE*	\$389,682	\$389,682	\$360,539	-\$29,143
001.1060.111.1107.000	SOCIAL WORKER	\$473,399	\$473,399	\$473,399	\$0
001.1060.111.1109.000	TEACHER-PRE-K	\$118,344	\$118,344	\$118,344	\$0
001.1060.111.1110.000	TEACHERS - SUMMER	\$45,000	\$45,000	\$45,000	\$0
001.1060.111.1113.000	TAG PROGRAM AT OC & GO*	\$11,000	\$11,000	\$11,000	\$0
001.1060.111.1150.000	LONGEVITY	\$7,550	\$7,550	\$7,550.00	\$0
	<b>Total Certified</b>	<b>\$3,108,891</b>	<b>\$3,108,891</b>	<b>\$2,968,028</b>	<b>-\$140,863</b>
Non Certified Accounts					
001.1060.112.1201.000	SECRETARY / PPT SCHEDULER	\$137,343	\$137,343	\$137,343	\$0
001.1060.112.1206.000	TUTORS-ELL/HOMEBOUND/TRANSITION*	\$33,543	\$33,543	\$33,543	\$0
001.1060.112.1220.000	OT /PT	\$285,242	\$285,242	\$285,242	\$0
001.1060.112.1221.000	SPEECH ASSISTANT / BEHAVIORAL ASST	\$120,417	\$120,417	\$120,417	\$0
001.1060.112.1222.000	PARA'S K -8	\$804,573	\$804,573	\$799,172	-\$5,401
001.1060.112.1223.000	PARA'S HIGH	\$201,367	\$201,367	\$195,376	-\$5,991
001.1060.112.1224.000	PARA'S -PRE-K-PPS	\$130,418	\$130,418	\$162,320	\$31,903
001.1060.112.1225.000	PARA'S -SUMMER	\$55,419	\$55,419	\$55,419	\$0
001.1060.112.1150.000	LONGEVITY	\$7,665	\$7,665	\$7,665	\$0
	<b>Total Non Certified</b>	<b>\$1,775,987</b>	<b>\$1,775,987</b>	<b>\$1,796,497</b>	<b>\$20,510</b>
Operations					
001.1060.321.3206.000	PROFESSIONAL SVCS-PRE-K	\$2,500	\$2,500	\$2,500	\$0
001.1060.321.3251.000	LEGAL SERVICES	\$246,125	\$246,125	\$246,125	\$0
001.1060.321.3269.000	PROFESSIONAL SERVICES	\$224,000	\$169,000	\$149,000	-\$20,000
001.1060.325.2210.000	PROFESSIONAL DEVELOPMENT	\$16,000	\$16,000	\$11,000	-\$5,000
001.1060.325.2216.000	PROFESSIONAL DEVELOPMENT-PRE-K	\$2,000	\$2,000	\$2,000	\$0
001.1060.510.5100.000	TRANSPORTATION- IN DISTRICT	\$51,480	\$51,480	\$51,480	\$0
001.1060.510.5101.000	TRANSPORTATION-OUT OF DISTRICT	\$303,660	\$303,660	\$303,660	\$0
001.1060.510.5103.000	TRANSPORTATION-PRE-K	\$46,800	\$46,800	\$46,800	\$0

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

001.1060.511.5110.000	TRANSPORTATION- FUEL	\$27,000	\$27,000	\$27,000	\$0
001.1060.560.5600.000	TUITION-CT DISTRICTS	\$570,732	\$570,732	\$570,732	\$0
001.1060.560.5601.000	TUITION-ALL OTHER	\$564,935	\$564,935	\$564,935	\$0
001.1060.580.5801.000	CONNECTIONS PROGRAM	\$4,000	\$4,000	\$4,000	\$0
001.1060.650.6500.000	POSTAGE	\$200	\$200	\$200	\$0
001.1060.690.6900.000	TESTING / SCORING	\$9,320	\$9,320	\$9,320	\$0
001.1060.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$2,500	\$2,500	\$2,500	\$0
001.1060.730.7305.000	INSTURCTIONAL EQUIPMENT-CEP	\$500	\$500	\$500	\$0
001.1060.733.7330.000	FURNITURE	\$2,000	\$2,000	\$2,000	\$0
001.1060.733.7335.000	FURNITURE-CEP	\$250	\$250	\$250	\$0
001.1060.733.7336.000	FURNITURE-PRE-K	\$500	\$500	\$500	\$0
001.1060.810.8100.000	DUES / FEES	\$1,000	\$1,000	\$1,000	\$0
	<b>Total Operations</b>	<b>\$2,075,502</b>	<b>\$2,020,502</b>	<b>\$1,995,502</b>	<b>-\$25,000</b>
	<b>Special Education (1060) Total Cost Center</b>	<b>\$6,960,380</b>	<b>\$6,905,380</b>	<b>\$6,760,027</b>	<b>-\$145,353</b>

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

<b>OXFORD HIGH SCHOOL (1070)</b>					
<b>Certified Accounts</b>	<b>Description</b>	<b>2022 - 23 Proposed Request 3.16%</b>	<b>2022-23 BOE APPROVED 2.97%</b>	<b>2022-2023 OXFORD ADOPTED 2.33%</b>	<b>CHANGE</b>
001.1070.111.1101.000	ADMINISTRATION	\$328,180	\$328,180	\$328,180	\$0
001.1070.111.1102.000	TEACHERS	\$3,619,513	\$3,619,513	\$3,588,323	-\$31,190
001.1070.111.1106.000	GUIDANCE COUNCELOR	\$236,112	\$236,112	\$226,384	-\$9,728
001.1070.111.1108.000	DEPT CHAIR STIPENDS	\$24,000	\$24,000	\$26,000	\$2,000
001.1070.111.1111.000	ACTIVITY STIPENDS	\$67,000	\$67,000	\$72,000	\$5,000
001.1070.111.1114.000	CAPSTONE PROJECT STIPENDS	\$0	\$0	\$4,000	\$4,000
001.1070.111.1150.000	LONGEVITY	\$15,450.00	\$15,450	\$14,700	-\$750
	<b>Total Certified</b>	<b>\$4,290,255</b>	<b>\$4,290,255</b>	<b>\$4,259,587</b>	<b>-\$30,668</b>
<b>Non Certified Accounts</b>					
001.1070.112.1201.000	SCHOOL SECRETARIES	\$172,674	\$172,674	\$155,565	-\$17,109
001.1070.112.1202.000	PT & SUB SECRETARIES	\$9,213	\$9,213	\$9,213	\$0
001.1070.112.1203.000	NURSES	\$57,510	\$57,510	\$57,510	\$0
001.1070.112.1207.000	CUSTODIANS FT	\$176,223	\$176,223	\$176,223	\$0
001.1070.112.1211.000	CUSTODIANS PT	\$65,083	\$65,083	\$65,083	\$0
001.1070.112.1208.000	CUSTODIAL OVERTIME	\$10,000	\$10,000	\$10,000	\$0
001.1070.112.1209.000	SUB CUSTODIANS	\$8,410	\$8,410	\$8,410	\$0
001.1070.112.1150.000	LONGEVITY	\$1,750	\$1,750	\$1,300	-\$450
	<b>Total Non Certified</b>	<b>\$500,863</b>	<b>\$500,863</b>	<b>\$483,304</b>	<b>-\$17,559</b>
<b>Operations</b>					
001.1070.321.3266.000	CAPSTONE PROJECT	\$6,600	\$6,600	\$6,600	\$0
001.1070.325.2210.000	PROFESSIONAL DEVELOPMENT	\$1,814	\$1,814	\$1,814	\$0
001.1070.327.3271.000	GRADUATION COSTS	\$10,000	\$10,000	\$10,000	\$0
001.1070.327.3272.000	STUDENT ACTIVITIES	\$7,000	\$7,000	\$7,000	\$0
001.1070.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	\$3,255	\$3,255	\$3,255	\$0
001.1070.495.4950.000	SOFTWARE MAINT.	\$0	\$0	\$0	\$0
001.1070.512.512.000	TRANSPORTATION-STUDENT ACTIVITIES	\$9,400	\$9,400	\$9,400	\$0
001.1070.539.5390.000	PRINTING / PUBLISHING	\$1,250	\$1,250	\$1,250	\$0
001.1070.610.6100.000	OFFICE SUPPLIES	\$0	\$0	\$0	\$0
001.1070.611.6110.000	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$0	\$0
001.1070.617.6170.000	CUSTODIAL SUPPLIES	\$0	\$0	\$0	\$0

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

001.1070.619.6190.000	HEALTH SUPPLIES	\$1,500	\$1,500	\$1,500	\$0
001.1070.641.6410.000	TEXTBOOKS	\$1,000	\$1,000	\$1,000	\$0
001.1070.642.6420.000	LIBRARY BOOKS	\$0	\$0	\$0	\$0
001.1070.646.6460.000	LIBRARY SUPPLIES	\$0	\$0	\$0	\$0
001.1070.650.6500.000	POSTAGE	\$1,985	\$1,985	\$1,985	\$0
001.1070.690.6900.000	TESTING / SCORING	\$12,030	\$12,030	\$12,030	\$0
001.1070.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$17,654	\$17,654	\$17,654	\$0
001.1070.735.7350.000	NON INSTRUCT EQUIPMENT/ FURN	\$1,580	\$1,580	\$1,580	\$0
001.1070.810.8100.000	DUES / FEES	\$17,110	\$17,110	\$17,110	\$0
	<b>Total Operations</b>	<b>\$92,178</b>	<b>\$92,178</b>	<b>\$92,178</b>	<b>\$0</b>
	<b>OHS (1070) Total Cost Center</b>	<b>\$4,883,296</b>	<b>\$4,883,296</b>	<b>\$4,835,069</b>	<b>-\$48,227</b>

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

CENTRAL OFFICE (1090)					
Certified Accounts	Description	2022 - 23 Proposed Request 3.16%	2022-23 BOE APPROVED 2.97%	2022-2023 OXFORD ADOPTED 2.33%	CHANGE
001.1090.110.1100.000	SUPERINTENDENT/ASST SUPT	\$387,450	\$387,450	\$357,450	-\$30,000
001.1090.111.1111.000	SUPERINTENDENT STIPEND	\$2,000	\$2,000	\$2,000	\$0
	<b>Total Certified</b>	<b>\$389,450</b>	<b>\$389,450</b>	<b>\$359,450</b>	<b>-\$30,000</b>
<b>Non Certified Accounts</b>					
001.1090.112.1201.000	WAGES - NON-CERTIFIED	\$356,085	\$356,085	\$366,562	\$10,477
001.1090.112.1211.000	CUSTODIANS - PART TIME	\$0	\$0	\$10,437	\$10,437
001.1090.112.1150.000	LONGEVITY	\$1,350	\$1,350	\$1,350	\$0
	<b>Total Non Certified</b>	<b>\$357,435</b>	<b>\$357,435</b>	<b>\$378,349</b>	<b>\$20,914</b>
<b>Operations</b>					
001.1090.200.2001.000	SUPERINTENDENT ANNUITY	\$2,000	\$2,000	\$2,000	\$0
001.1090.200.2012.000	TRAVEL REIMBURSEMENT	\$5,000	\$5,000	\$5,000	\$0
001.1090.325.2210.000	PROFESSIONAL DEVELOPMENT	\$4,000	\$4,000	\$4,000	\$0
001.1090.539.5391.000	ADVERTISING	\$875	\$875	\$875	\$0
001.1090.650.6500.000	POSTAGE	\$6,065	\$6,065	\$6,065	\$0
001.1090.810.8100.000	DUES AND FEES	\$3,004	\$3,004	\$3,004	\$0
001.1090.830.8305.000	BUILDING UPKEEP	\$45,000	\$45,000	\$45,000	\$0
001.1090.899.8999.000	SUPERINTENDENT EVENTS	\$3,000	\$3,000	\$3,000	\$0
	<b>Total Operations</b>	<b>\$68,944</b>	<b>\$68,944</b>	<b>\$68,944</b>	<b>\$0</b>
<b>Central Office (1090) Total Cost Center</b>		<b>\$815,829</b>	<b>\$815,829</b>	<b>\$806,743</b>	<b>-\$9,086</b>

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

<b>SECURITY (2000)</b>					
<b>Certified Accounts</b>	<b>Description</b>	<b>2022 - 23 Proposed Request 3.16%</b>	<b>2022-23 BOE APPROVED 2.97%</b>	<b>2022-2023 OXFORD ADOPTED 2.33%</b>	<b>CHANGE</b>
001.2000.100.9200.000	ASO	\$70,568	\$70,568	\$70,568	\$0
	<b>Total Non Certified - Security</b>	<b>\$70,568</b>	<b>\$70,568</b>	<b>\$70,568</b>	<b>\$0</b>
001.2000.300.9200.000	MISC EXPENSE-ASO	\$450	\$450	\$450	\$0
001.2000.600.9200.000	SUPPLIES-ASO	\$0	\$0	\$0	\$0
001.2000.618.9200.000	UNIFORMS-ASO	\$1,880	\$1,880	\$1,880	\$0
001.2000.739.9200.000	EQUIPMENT-ASO	\$5,770	\$5,770	\$5,770	\$0
	<b>Total Operations - Security</b>	<b>\$8,100</b>	<b>\$8,100</b>	\$8,100	\$0
	<b>Security (2000) Total Cost Center</b>	<b>\$78,668</b>	<b>\$78,668</b>	<b>\$78,668</b>	<b>\$0</b>

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

<b>CURRICULUM (2500)</b>					
<b>Certified Accounts</b>	<b>Description</b>	<b>2022 - 23 Proposed Request 3.16%</b>	<b>2022-23 BOE APPROVED 2.97%</b>	<b>2022-2023 OXFORD ADOPTED 2.33%</b>	<b>CHANGE</b>
001.2500.111.1135.000	CURRICULUM COORDINATOR	\$152,437	\$106,756	\$106,569	-\$187
001.2500.111.1102.000	Teacher - EL	\$79,163.00	\$79,163.00	\$82,789	\$3,626
	<b>Total Certified</b>	<b>\$231,600</b>	<b>\$185,919</b>	<b>\$189,358</b>	<b>\$3,439</b>
<b>Non-Certified Accounts</b>					
001.2500.111.1136.000	SRBI Intervention Summer Program	\$0	0\$	\$0	\$0
	<b>Total Non-Certified</b>				
<b>Operations</b>					
001.2500.321.3279.000	CURRICULUM WRITING	\$24,000	\$24,000	\$24,000	\$0
001.2500.325.2210.000	PROFESSIONAL DEVELOPMENT	\$21,500	\$21,500	\$21,500	\$0
001.2500.330.3300.000	TEACHER EVAL/SUPERVISION (TEAM)	\$0	\$0	\$0	\$0
001.2500.495.4950.000	SOFTWARE MAINTENANCE	\$0	\$0	\$0	\$0
001.2500.640.6400.000	PROF. SUPPLIES/BOOKS	\$13,300	\$1,300	\$1,300	\$0
001.2500.810.8100.000	DUES AND FEES	\$417	\$417	\$417	\$0
001.2500.064.4164.000	NEW TEXTBOOKS	\$0	\$0	\$0	\$0
	<b>Total Operations</b>	<b>\$59,217</b>	<b>\$47,217</b>	<b>\$47,217</b>	<b>\$0</b>
	<b>Curriculum (2500) Total Cost Center</b>	<b>\$290,817</b>	<b>\$233,136</b>	<b>\$236,575</b>	<b>\$3,439</b>



**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

<b>FACILITIES (2600)</b>					
<b>Certified Accounts</b>	<b>Description</b>	<b>2022 - 23 Proposed Request 3.16%</b>	<b>2022-23 BOE APPROVED 2.97%</b>	<b>2022-2023 OXFORD ADOPTED 2.33%</b>	<b>CHANGE</b>
001.2600.112.1215.000	FACILITIES MANAGER	\$91,667	\$91,667	\$90,772	-\$894
<b>Operations</b>					
001.2600.321.3260.000	TECHNICAL/ENGINEERING SERV	\$2,000	\$2,000	\$2,000	\$0
001.2600.321.3261.000	BUILDING MAINT CONTRACTS	\$215,200	\$215,200	\$215,200	\$0
001.2600.321.3262.000	GROUNDS MAINT CONTRACTS	\$190,000	\$125,000	\$125,000	\$0
001.2600.321.3263.000	MAJOR PROJECTS	\$15,000	\$15,000	\$15,000	\$0
001.2600.325.2210.000	PROF DEVELOPMENT	\$1,800	\$1,800	\$1,800	\$0
001.2600.430.4320.000	REPAIR & MAINT -QUAKER	\$40,000	\$40,000	\$40,000	\$0
001.2600.430.4330.000	REPAIR & MAINT -CENTER (Former GOMS)	\$30,000	\$30,000	\$30,000	\$0
001.2600.430.4340.000	REPAIR & MAINT -OXFORD MIDDLE	\$15,000	\$15,000	\$15,000	\$0
001.2600.430.4350.000	REPAIR & MAINT -DISTRICTWIDE	\$12,000	\$12,000	\$12,000	\$0
001.2600.430.4370.000	REPAIR & MAINT -OXFORD HIGH	\$50,000	\$50,000	\$50,000	\$0
001.2600.621.6210.000	POOL CHEMICALS	\$12,000	\$12,000	\$12,000	\$0
001.2600.735.7350.000	NON INSTRUCTIONAL EQUIPMENT	\$5,000	\$5,000	\$5,000	\$0
001.2600.810.8100.000	DUES AND FEES	\$1,100	\$1,100	\$1,100	\$0
001.2600.810.8101.000	DEP PERMITS	\$2,000	\$2,000	\$2,000	\$0
<b>001.2600.430.4389.000</b>	FOOD SERVICES (REPAIRS)	\$15,000	\$15,000	\$15,000	\$0
<b>001.2600.617.6170.000</b>	Custodial and Facilities Supplies	\$40,000	\$40,000	\$40,000	\$0
	<b>Total Operations</b>	<b>\$646,100</b>	<b>\$581,100</b>	<b>\$581,100</b>	<b>\$0</b>
	<b>Facilities (2600) Total Cost Center</b>	<b>\$737,767</b>	<b>\$672,767</b>	<b>\$671,872</b>	<b>-\$894</b>

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

<b>IT (2700)</b>					
<b>Certified Accounts</b>	<b>Description</b>	<b>2022 - 23 Proposed Request 3.16%</b>	<b>2022-23 BOE APPROVED 2.97%</b>	<b>2022-2023 OXFORD ADOPTED 2.33%</b>	<b>CHANGE</b>
001.2700.111.1117.000	COORDINATOR OF IT	\$91,536	\$91,536	\$91,536	\$0
001.2700.112.1216.000	NETWORK SPECIALIST **	\$71,964	\$71,964	\$71,964	\$0
001.2700.112.1217.000	SYSTEM TECH **	\$0	\$0	\$0	\$0
	<b>Total Non Certified</b>	<b>\$163,500</b>	<b>\$163,500</b>	<b>\$163,500</b>	<b>\$0</b>
<b>Operations</b>	<b>Description</b>				
001.2700.321.3269.000	PROFESSIONAL SERVICES	\$6,340	\$6,340	\$6,340	\$0
001.2700.321.7321.000	IT-SOFTWARE CONTRACTS/LICENSES	\$279,465	\$279,465	\$279,465	\$0
001.2700.325.7325.000	IT-COMPUTER TRAINING	\$3,500	\$3,500	\$3,500	\$0
001.2700.325.2210.000	IT-PROFESSIONAL DEVELOPMENT	\$1,000	\$1,000	\$1,000	\$0
001.2700.430.4300.000	IT-COMPUTER REPAIRS/SUPPLIES	\$17,000	\$17,000	\$17,000	\$0
001.2700.730.7300.000	IT-HARDWARE UPGRADES	\$0	\$0	\$0	\$0
001.2700.810.8100.000	IT-DUES / FEES	\$0	\$0	\$0	\$0
001.2700.830.8300.000	COPIER LEASE	\$170,000	\$170,000	\$170,000	\$0
001.2700.730.7050.000	INSTRUCTIONAL EQUIPMENT (DISTRICTWIDE)	\$90,000	\$90,000	\$ -	-\$90,000
001.2700.730.7070.000	INSTRUCTIONAL EQUIPMENT (OHS)	\$0	\$0	\$0	\$0
001.2700.730.7040.000	INSTRUCTIONAL EQUIPMENT (GOMS)	\$0	\$0	\$0	\$0
001.2700.730.7030.000	INSTRUCTIONAL EQUIPMENT (OCS)	\$0	\$0	\$0	\$0
001.2700.730.7020.000	INSTRUCTIONAL EQUIPMENT (QFS)	\$0	\$0	\$0	\$0
001.2700.049.9549.700	EDUCATIONAL SOFTWARE AND MAINTENANCE	\$96,354	\$96,354	\$96,354	\$0
001.2700.053.3053.000	COMMUNICATIONS	\$6,000	\$6,000	\$6,000	\$0
001.2700.053.3553.000	INTERNET SERVICES	\$25,400	\$25,400	\$25,400	\$0
001.2700.734.700.000	AT HARDWARE	\$4,000	\$4,000	\$4,000	\$0
001.2700.321.7327.000	AT SOFTWARE	\$4,000	\$4,000	\$4,000	\$0
	<b>Total Operations</b>	<b>\$703,059</b>	<b>\$703,059</b>	<b>\$ 613,059</b>	<b>\$ (90,000)</b>
	<b>IT (2700) Total Cost Center</b>	<b>\$ 866,559</b>	<b>\$ 866,559</b>	<b>\$ 776,559</b>	<b>\$ (90,000)</b>

**OXFORD PUBLIC SCHOOLS  
FY23 OPERATING BUDGET**

<b>ATHLETICS (2600)</b>					
<b>Certified Accounts</b>	<b>Description</b>	<b>2022 - 23 Proposed Request 3.16%</b>	<b>2022-23 BOE APPROVED 2.97%</b>	<b>2022-2023 OXFORD ADOPTED 2.33%</b>	<b>CHANGE</b>
001.3070.111.1111.000	ATHLETIC DIRECTOR STIPEND	\$20,000	\$20,000	20,000	\$0
001.3070.112.1260.000	COACHING STIPENDS (HIGH)	\$169,555	\$169,555	\$170,898	\$1,343
001.3070.112.1208.000	CUSTODIAL OT (HIGH)	\$1,628	\$1,628	\$1,628	\$0
001.3040.111.1111.000	ATHLETIC ADVISOR (MIDDLE)	\$3,000	\$3,000	3,000	\$0
001.3040.112.1265.000	COACHING STIPENDS (MIDDLE)	\$24,441	\$24,441	24,441	\$0
001.3070.112.1266.000	ATHLETIC TRAINER	\$47,150	\$47,150	\$47,150	\$0
	<b>Total Non Certified</b>	<b>\$265,774</b>	<b>\$265,774</b>	<b>267,117</b>	<b>1,343</b>
Operations					
001.3070.321.9321.000	GROUNDS MAINTENANCE (HIGH)	\$0	\$0	\$0	\$0
001.3070.321.9322.000	PROF SERVICES-REFS/POL/AMB/TRAINERS	\$61,926	\$61,926	\$61,926	\$0
001.3070.430.9430.000	EQUIP REPAIRS & MAINT (HIGH)	\$5,354	\$5,354	\$5,354	\$0
001.3070.515.9515.000	TRANSPORTATION (HIGH)	\$58,904	\$58,904	\$58,904	\$0
001.3070.616.9616.000	SUPPLIES (HIGH)	\$30,199	\$30,199	\$30,199	\$0
001.3070.618.9618.000	UNIFORMS (HIGH)	\$16,731	\$16,731	\$16,731	\$0
001.3070.810.9810.000	DUES / FEES (HIGH)	\$10,796	\$10,796	\$10,796	\$0
001.3040.321.9322.000	PROF SERVICES-REFS (MIDDLE)	\$10,000	\$10,000	\$10,000	\$0
001.3040.515.9515.000	TRANSPORTATION (MIDDLE)	\$10,000	\$10,000	\$10,000	\$0
001.3040.616.9616.000	SUPPLIES (MIDDLE)	\$3,500	\$3,500	\$3,500	\$0
001.3040.618.9618.000	UNIFORMS (MIDDLE)	\$3,500	\$3,500	\$3,500	\$0
001.3040.810.9810.000	DUES / FEES (MIDDLE)	\$5,100	\$5,100	\$5,100	\$0
NEW	PROFESSIONAL DEVELOPMENT	\$5,354	\$5,354	\$5,354	\$0
	<b>Total Operations</b>	<b>\$221,364</b>	<b>\$221,364</b>	<b>\$221,364</b>	<b>\$0</b>
	<b>ATHLETICS (3040) Total Cost Center</b>	<b>\$487,138</b>	<b>\$487,138</b>	<b>\$488,481</b>	<b>\$1,343</b>
<b>2022-2023 TOTAL BUDGET</b>					
		<b>\$33,169,219</b>	<b>\$33,108,446</b>	<b>\$32,897,627</b>	<b>-\$210,818</b>
	\$ Change from 2021-2022	\$1,021,590	\$960,817	\$749,998	
	% Change from 2021-2022	3.18%	2.99%	2.33%	