

Oxford Public Schools Board of Education's 2013-2014 Approved Budget



February 26, 2013

OXFORD PUBLIC SCHOOL DISTRICT PROPOSED BUDGET 2013 – 2014

BOARD OF EDUCATION

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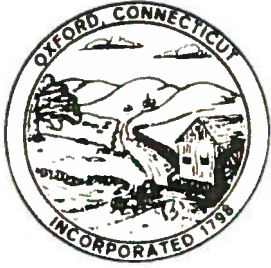
Oxford Public School Mission Statement

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

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OXFORD BOARD OF EDUCATION BUDGET REQUEST 2013-2014



OXFORD PUBLIC SCHOOLS

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SUPERINTENDENT OF SCHOOLS

MS. ROSEMARY HANSON
DIRECTOR OF FINANCE

MS. REBECCA J. CAVALLARO
DIRECTOR OF PUPIL PERSONNEL SERVICES

February 27, 2013

Dear Parents, Community Members, Faculty, Staff and Students,

The Oxford Board of Education has approved a proposed budget for fiscal year 2013-2014. As you know, developing a budget that is responsive to the educational needs of students is challenging given the realities of the current fiscal climate. In addition, public schools are being asked to develop and implement new and more demanding curricula that will prepare the children of this community for life beyond high school in a globally competitive world. Regional and State online assessments will be implemented to gauge student performance and understanding of the concepts and ideas represented by the new curriculum. In addition, the State of Connecticut has imposed another new initiative, a new teacher and administrator evaluation system that must be implemented in the coming school year. Professional development activities for teachers, administrators and staff are required to support all of these initiatives. As an underlying need it is imperative and incumbent upon all to continue to improve safety and security measures at all of our schools. Neither the Federal government nor the State of Connecticut has provided any funding to assist Oxford in accomplishing these important tasks. In spite of these new and demanding tasks and the lack of external funding to support them, the budget proposed for 2013-2014 supports the continued improvement of instruction and services for Oxford students. The request for funds is tied directly to our obligations to implement the mandates described above while maintaining at least the current level of services for students. Listed below are the most significant factors that influenced the development of the budget request. The actions in which we must engage to improve the curriculum, to prepare students for new and more rigorous assessments, to implement the new evaluation process and to provide special education services are not optional, they are mandatory. This budget is responsive to the requirements inherent in meeting these new mandates while being responsive to the fiscal constraints of the community.

Respectfully submitted,

Timothy F. Connellan

Timothy F. Connellan, Superintendent

OXFORD BOARD OF EDUCATION BUDGET REQUEST 2013-2014

Significant Factors Influencing the 2013-2014 Budget

Actions to Promote Savings - The Board of Education recently negotiated several contracts with employee collective bargaining units that included significant changes in plan designs for health benefits. The result is a very modest increase in the cost of those benefits at approximately 2% at the same time that other communities and districts are receiving double digit rate increases. In addition, the Board negotiated salary agreements within those contracts that were favorable to the Board and therefore to the Town.

Pupil Personnel Services/Special Education - The department reorganized the manner in which specific contracted services were to be provided realizing a significant savings. Those funds were then reallocated to provide improved, more efficient and effective in-house services to meet the needs of students. Those improved services include increased Social Work services and an expanded special education program for the youngest and most fragile students with disabilities.

Special Education Tuition - Special education tuition and transportation for students placed out-of-district remains a significant expense. These are services and programs that are mandated by Federal and State law. The Town does receive partial reimbursement from the State for high cost out-of-district placements, however, that reimbursement may be adversely impacted by reductions in the State budget.

Curriculum - Connecticut along with most other states adopted the Common Core State Standards (CCSS) as the framework for the Mathematics and English Language Arts curriculum in public schools. The State has provided little if any guidance and no funding for the work needed to realign the present curriculum to be consistent with the new Common Core. This amounts to an additional unfunded mandate but the work to accomplish this task must be completed so that the new curriculum in these two areas is fully implemented no later than the start of the 2014-2015 school year. The budget request for 2013-2014 contains funds for the curriculum development work to continue that has been initiated in the district this year. The request also contains funds for textbooks in some areas and instructional materials required to begin implementation of these new more demanding standards in the coming school year. Professional development funds are also required to assist teachers in making the transition to the new Common Core concepts and instructional methodology to be implemented in classrooms in 2013-2014 and beyond.

Student Assessment - The statewide student assessment will be changing from the familiar Connecticut Mastery Test and Connecticut Academic Performance Test in the 2014-2015 school year to the Smarter Balanced Assessment (SBA). The assessments will be correlated to the new curriculum based on the Common Core State Standards. They will be administered online in grades three through eight and in grade ten. Once again this stands as another unfunded mandate but Oxford must begin to prepare students to engage in this new type of assessment. Funds have been requested in the 2013-2014 budget to maintain and upgrade the current base of instructional equipment and to increase and equalize the level of instructional equipment available to students across all grade levels and school buildings.

OXFORD BOARD OF EDUCATION BUDGET REQUEST 2013-2014

Teacher and Administrator Evaluation – The Connecticut General Assembly endorsed and passed the Governor’s Education Reform Proposal in the 2012 session. One of the components in that proposal was a revamped system for teacher and administrator evaluation. The new evaluation system is very complex and very labor intensive. Although there are districts piloting the new system this year, the legislation does not allow the State to wait for the results from the pilot program prior to statewide implementation and therefore all districts must implement the new system of evaluation for the 2013-2014 school year. The State has provided very little support to districts who are working to construct evaluation plans based on the new guidelines. Most of the support has been channeled through the Regional Education Service Centers. Teachers and administrators from Oxford have volunteered their time to attend orientation and training sessions in the evening at Area Cooperative Educational Services. However the training and data collection needs are extensive for both those who will complete the evaluations and those who will be evaluated. Funds have been requested in the 2013-2014 budget to provide both initial and ongoing training and to purchase the software for the data management of the system. Efforts are in place to initiate some of the training prior to the end of the current school year, however, due to the nature and complexity of this initiative most of the training will occur during the summer and continue into the coming school year.

Historical Comparison - The current Oxford Board of Education budget is \$26,548,274, of which approximately 78% supports contractual salaries and benefits for certified and non-certified employees. According to the latest available audited data (2010-11) from the State Department of Education, Oxford ranked 155 in per pupil spending among the 169 municipalities in Connecticut. The data indicated that while Oxford spent \$11,863 per pupil, Oxford’s District Reference Group spent \$13,052 per pupil and the State average over all districts was \$13,991 per pupil. Trend data from the three most recent years suggested that Oxford’s position in terms of per pupil expenditures relative to Oxford’s District Reference Group and to the State remained at about the same ratio. The request for the 2013-2014 school year is \$27,198,793, an increase of \$650,546 or a 2.45 % increase.

OBJECTS WITH AMOUNT OF CHANGE AND PERCENTAGE CHANGE

OBJECT		NET ADJUSTED 2012-2013 BUDGET	NET REQUESTED 2013-2014 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
111	Certified Salaries	11,726,816	11,969,981	243,165	2.07%
112	Non-Certified Salaries	3,734,855	3,737,719	2,864	0.08%
200	Employee Benefits	<u>5,148,807</u>	<u>5,278,686</u>	<u>129,879</u>	<u>2.52%</u>
Salaries / Benefits Subtotal		20,610,478	20,986,386	375,908	1.82%
321	Professional / Technical Services	1,083,197	823,059	(260,138)	-24.02%
325	Professional Development	64,595	71,644	7,049	10.91%
327	Graduation / Accreditation	29,750	51,480	21,730	73.04%
410	Utilities	553,100	553,100	0	0.00%
430	Repairs and Maintenance	226,998	223,629	(3,369)	-1.48%
495	Software Maintenance	48,835	63,874	15,039	30.80%
510	Transportation	1,610,513	1,680,697	70,184	4.36%
520	Liability / Property Insurance	117,786	128,952	11,166	9.48%
550	Printing / Publishing	15,500	12,800	(2,700)	-17.42%
560	Tuition	562,444	757,958	195,514	34.76%
611	Supplies-Instructional	276,513	287,440	10,927	3.95%
617	Supplies-Other	190,035	204,170	14,135	7.44%
620	Fuel for Heat	476,000	476,000	0	0.00%
641	Textbooks	96,869	129,415	32,546	33.60%
642	Library Books	20,800	35,000	14,200	68.27%
690	Testing / Scoring	23,300	26,900	3,600	15.45%
730	Instructional Equipment	193,136	323,554	130,418	67.53%
735	Non-Instructional Equipment	48,454	68,440	19,986	41.25%
810	Dues and Fees	38,516	43,561	5,045	13.10%
830	Leases / Hot Lunch	261,428	250,734	(10,694)	-4.09%
TOTAL INCREASE		26,548,247	27,198,793	650,546	2.45%

**OXFORD PUBLIC SCHOOLS 13/14 BUDGET
COST CENTER RECAP**

	2012-2013 BOE FINAL NET 6/12/2012	2013-2014 COST CENTER REQUESTED GROSS	2013-2014 COST CENTER SUPER REC GROSS	2013-2014 COST CENTER BOE APPROVED GROSS	2013-2014 COST CENTER BOE ADOPTED NET
QUAKER FARMS	2,502,185	2,631,024	2,544,592	2,537,092	
CENTER	2,601,473	2,808,700	2,672,581	2,603,041	
GREAT OAK	3,025,594	3,058,537	3,077,562	3,044,022	
OXFORD HIGH	3,993,084	4,291,141	4,275,598	4,261,178	
PUPIL PERSONNEL SERVICES	4,280,063	5,269,855	5,319,986	5,319,986	
CENTRAL OFFICE	600,760	609,778	609,778	609,778	
FACILITY MANG'T	466,763	470,745	470,745	470,745	
DISTRICTWIDE	8,621,767	8,972,605	8,868,683	8,858,559	
ATHLETICS	456,558	485,238	444,392	444,392	
TOTAL BUDGET	26,548,247	28,597,623	28,283,917	28,148,793	
		28,597,623	28,283,917	28,148,793	
		-400,000	-400,000	-400,000	MISC GRANTS
		28,197,623	27,883,917	27,748,793	
		-550,000	-550,000	-550,000	EXCESS COST
		27,647,623	27,333,917	27,198,793	
NET BUDGET		27,647,623	27,333,917	27,198,793	
% INCREASE		0.0414	0.0296	0.0245	

ACCT. #	DESCRIPTION	2011-12 ACTUAL	FTE	BOE ADOPTED	2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111	PRINCIPAL	119,952	1.0	122,285	65,846	1.0	125,343	125,343	125,343		3,058	2.5
	TEACHERS (minus one FOR 45,116)	1,549,074	22.5	1,621,791	636,157	21.5	1,618,065	1,618,065	1,618,065		(3,726)	(0.2)
	TEACHER - K					0.5	30,170	0	0		0	
	TEACHER - COMPUTER ED					1.0	49,942	0	0		0	
	LIBRARY / MEDIA	81,355	1.0	79,348	31,129	1.0	82,149	82,149	82,149		2,801	3.5
	ACTIVITY STIPENDS	3,407		3,407	1,900		3,800	3,800	3,800		393	11.5
	LONGEVITY	8,800		8,350	9,200		9,850	9,850	9,850		1,500	18.0
	TOTAL ACCOUNT	1,762,588	24.5	1,835,181	744,232	25.0	1,919,319	1,839,207	1,839,207	0	4,026	0.2
112	SCHOOL SECRETARIES	66,345	1.5	69,015	33,781	1.5	69,015	69,015	69,015		0	0.0
	SCHOOL CLERK			0		0.5	15,939	15,939	15,939		15,939	
	PT & SUB SECRETARIES	3,278		1,000	283		1,000	1,000	1,000		0	0.0
	NURSES	55,850	1.0	45,678	18,253	1.0	46,910	46,910	46,910		1,232	2.7
	PARAS - REGULAR (K)		3.0	80,060	33,898	3.0	78,584	78,584	78,584		(1,476)	(1.8)
	PARAS - REGULAR (K)			0		1.0	20,370	0	0		0	
	SPECIAL FRIEND	16,196	1.0	20,955	5,733	1.0	18,000	18,000	18,000		(2,955)	(14.1)
	TUTORS-TARGET	136,774	4.0	109,454	20,670	4.0	70,541	70,541	70,541		(38,913)	(35.6)
	CUSTODIANS	153,740	3.0	147,292	74,733	3.0	155,746	155,746	155,746		8,454	5.7
	CUSTODIAL OVERTIME	1,501		2,000	765		2,000	2,000	2,000		0	0.0
	PT & SUB CUSTODIANS	7,150		2,000	1,344		2,000	2,000	2,000		0	0.0
	LONGEVITY						2,000	2,000	2,000		2,000	
	TOTAL ACCOUNT	440,834	13.5	477,454	189,460	15.0	482,105	459,735	459,735	-	(17,719)	(3.7)
	* PERSONNEL TOTAL	2,203,422	38.0	2,312,635	933,692	40.0	2,401,424	2,298,942	2,298,942	0	(13,693)	(0.6)
325-2210-000	PROFESSIONAL DEVELOPMENT	2,152		7,000	1,202		7,000	7,000	7,000		0	0.0
430-4300-000	REPAIR OF EQUIP/INSTRUCTIONAL	7,691		10,000	539		10,000	10,000	10,000		0	0.0
495-4950-000	SOFTWARE MAINTENANCE	4,258		4,500	2,962		11,000	11,000	11,000		6,500	144.4
539-5390-000	PRINTING / PUBLISHING	1,432		2,000	977		2,000	2,000	2,000		0	0.0
610-6100-000	OFFICE SUPPLIES	3,387		4,000	1,430		6,700	6,700	6,700		2,700	67.5
611-6110-000	INSTRUCTIONAL SUPPLIES	67,706		75,000	46,147		75,000	75,000	75,000		0	0.0
617-6170-000	CUSTODIAL SUPPLIES	12,951		14,000	9,112		14,000	14,000	14,000		0	0.0
619-6190-000	HEALTH SUPPLIES	1,934		2,000	682		2,000	2,000	2,000		0	0.0
641-6410-000	TEXTBOOKS	5,930		12,000	10,563		12,000	12,000	12,000		0	0.0
642-6420-000	LIBRARY BOOKS	7,634		8,000	5,446		8,000	8,000	8,000		0	0.0
646-6460-000	LIBRARY SUPPLIES	450		500	147		500	500	500		0	0.0
650-6500-000	POSTAGE	2,769		3,000	1,732		3,500	3,500	3,500		500	16.7
690-6900-000	TESTING / SCORING	3,430		4,300	2,745		10,600	10,600	10,600		6,300	146.5
730-7300-000	INSTRUCTIONAL EQUIPMENT	12,172		37,250	2,239		61,200	77,250	69,750		32,500	87.2
735-7350-000	NON INSTRUCT EQUIPMENT/ FURN	8,101		6,000	757		6,100	6,100	6,100		100	1.7
	TOTAL ACCOUNT	141,997		189,550	86,680		229,600	245,650	238,150	0	48,600	25.6

1020 COST CENTER 1 QUAKER FARMS

ACCT. #	DESCRIPTION	2011-12 ACTUAL	FTE	BOE ADOPTED	2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
*	OPERATIONAL TOTAL	141,997		189,550	86,680		229,600	245,650	238,150	0	48,600	25.6
***	COST CENTER TOTAL	2,345,419	38.0	2,502,185	1,020,372	40.0	2,631,024	2,544,592	2,537,092	0	34,907	1.4

Quaker Farms

Professional Development	Includes the cost of providing for development in the areas of Language Arts, Math and Technology. Training for Smartboard Technology
Repairs/Maint Instr Equip	Includes toner cartridges, bulbs, batteries etc for equipment used to teach.
Software Maintenance	Software support/contract for Follet, Waterford , Everyday Math, Razz Kids and Bookflix.
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 in the book room.
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 7 Smart boards (1 st Grade), laptop cart (32), headphones and a stereo CD player
Non- Instructional Equipment	Includes mobile organizers (Grade 1), shelving for library and 4 teacher chairs

1030	COST CENTER	2	CENTER									
ACCT. #	DESCRIPTION	2011-12 ACTUAL	FTE	BOE ADOPTED	2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111	PRINCIPAL	119,302	1.0	122,285	65,846	1.0	125,343	125,343	125,343		3,058	2.5
	TEACHERS	1,781,092	28.0	1,818,255	658,839	28.0	1,726,516	1,726,516	1,726,516		(91,739)	(5.0)
	TEACHER-GRADE 5			0		1.0	49,942	0	0		0	
	LIBRARY / MEDIA	56,425	1.0	57,554	22,485	1.0	58,947	58,947	58,947		1,393	2.4
	ACTIVITY STIPENDS	18,979		18,979	9,367		15,400	15,400	15,400		(3,579)	(18.9)
	LONGEVITY	11,100		10,900	10,100		8,050	8,050	8,050		(2,850)	(26.1)
	TOTAL ACCOUNT	1,986,898	30.0	2,027,973	766,637	31.0	1,984,198	1,934,256	1,934,256	0	(93,717)	(4.6)
112	SCHOOL SECRETARIES	73,011	1.5	72,530	34,815	1.5	72,530	72,530	72,530		0	0.0
	SCHOOL CLERK					0.5	15,939	15,939	15,939		15,939	
	PT & SUB SECRETARIES	1,121		1,000	162		1,000	1,000	1,000		0	0.0
	NURSES	45,377	1.0	45,028	21,110	1.0	46,910	46,910	46,910		1,882	4.2
	PARAS - REGULAR			0			0	0	0		0	
	MONITORS	33,787		35,209	13,281		29,000	29,000	29,000		(6,209)	(17.6)
	TUTORS-TARGET/ TECHNOLOGY	55,579	4.0	67,956	19,166	4.0	94,313	94,313	94,313		26,357	38.8
	TUTORS-MATH					1.0	26,040	26,040	0		0	
	CUSTODIANS	147,293	3.0	150,329	56,634	3.0	139,370	139,370	139,370		(10,959)	(7.3)
	CUSTODIAL OVERTIME	2,258		2,000	1,222		2,000	2,000	2,000		0	0.0
	PT & SUB CUSTODIANS	11,922		2,000	7,450		2,000	2,000	2,000		0	0.0
	LONGEVITY						1,200	1,200	1,200		1,200	
	TOTAL ACCOUNT	370,348	9.5	376,052	153,840	11.0	430,302	430,302	404,262	0	28,210	7.5
	* PERSONNEL TOTAL	2,357,246	39.5	2,404,025	920,477	42.0	2,414,500	2,364,558	2,338,518	0	(65,507)	(2.7)
325-2210-000	PROFESSIONAL DEVELOPMENT	9,830		13,500			17,000	17,000	17,000		3,500	25.9
327-3271-000	GRADUATION COSTS	272		600			600	600	600		0	0.0
430-4300-000	REPAIR OF EQUIP/INSTRUCTIONAL	9,900		12,000	5,303		15,000	15,000	15,000		3,000	25.0
495-4950-000	SOFTWARE MAINTENANCE	2,282		4,500	2,462		5,000	5,000	5,000		500	11.1
539-5390-000	PRINTING / PUBLISHING	750		1,000	484		1,000	1,000	1,000		0	0.0
610-6100-000	OFFICE SUPPLIES	4,000		5,500	3,112		10,000	10,000	10,000		4,500	81.8
611-6110-000	INSTRUCTIONAL SUPPLIES	45,054		45,000	32,545		45,000	45,000	45,000		0	0.0
614-6140-000	AUDIO / VIDEO SUPPLIES	1,491		3,500	465		4,000	4,000	4,000		500	14.3
617-6170-000	CUSTODIAL SUPPLIES	12,827		16,825	9,872		17,500	17,500	17,500		675	4.0
619-6190-000	HEALTH SUPPLIES	999		1,000	1,077		1,000	1,000	1,000		0	0.0
641-6410-000	TEXTBOOKS	102,945		27,000	24,907		66,000	66,000	30,000		3,000	11.1
642-6420-000	LIBRARY BOOKS	5,954		6,000	3,521		6,000	6,000	6,000		0	0.0
646-6460-000	LIBRARY SUPPLIES	1,000		1,000	1,000		1,000	1,000	1,000		0	0.0
650-6500-000	POSTAGE	2,360		3,200	1,017		3,200	3,200	3,200		0	0.0
690-6900-000	TESTING / SCORING	9,391		9,500	8,697		10,000	10,000	10,000		500	5.3
730-7300-000	INSTRUCTIONAL EQUIPMENT	63,473		38,823			165,000	78,823	71,323		32,500	83.7
735-7350-000	NON INSTRUCTIONAL EQUIPMENT	14,557		8,000	5,086		26,400	26,400	26,400		18,400	230.0
810-8100-000	DUES / FEES	345		500	367		500	500	500		0	0.0
	TOTAL ACCOUNT	287,430		197,448	99,915		394,200	308,023	264,523	0	67,075	34.0
	* OPERATIONAL TOTAL	287,430		197,448	99,915		394,200	308,023	264,523	0	67,075	34.0

1030

COST CENTER 2 CENTER

ACCT. #	DESCRIPTION	2011-12 ACTUAL	FTE	BOE ADOPTED	2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
	*** COST CENTER TOTAL	2,644,676	39.5	2,601,473	1,020,392	42.0	2,808,700	2,672,581	2,603,041	0	1,568	0.1

Oxford Center

Professional Development	This line item provides for staff development for Common Core Standards and Technology integration.
Graduation Costs	Includes all costs for Fifth Grade graduation including pins, and Memory Book expenses.
Repairs/Maint Instr Equip	Includes maintenance of all music, art, phys ed equipment. Ink cartridges for printer and laminator.
Software Maintenance	Any costs for software support/contract such as Follet, World Book Encyclopedia , Type To Learn, Razz Kids and Reads Naturally
Printing/Publishing	costs for report cards and student handbooks
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 books to implement English Language Arts curriculum with Common Core State Standards
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 maint
Postage	includes stamps, postage meter costs, UPS shipping etc
Instructural Equipment	includes purchase of Smartboards (Grade 3) and mobile laptop carts
Non Instructural Equipment	includes purchase of storage units for classroom libraries and replacement of furniture
Dues/Fees	CT Art Educator's Assoc., American Orff Schulwerk Assoc., CT Music Educator's Assoc.

1040 COST CENTER 3 GREAT OAK												
ACCT. #	DESCRIPTION	2011-12 ACTUAL	FTE	BOE ADOPTED	2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111	PRINCIPALS/ADMINISTRATION	127,889	2.0	177,116	119,347	2.0	237,807	237,807	237,807		60,691	34.3
	TEACHERS	2,032,952	32.0	2,120,517	815,030	32.0	2,084,726	2,084,726	2,084,726		(35,791)	(1.7)
	LIBRARY / MEDIA	31,326	1.0	49,942	19,209	1.0	51,152	51,152	51,152		1,210	2.4
	GUIDANCE COUNSELOR	70,903	1.0	79,032	23,970	1.0	55,586	55,586	55,586		(23,446)	(29.7)
	ACTIVITY STIPENDS	18,052		18,052	10,025		20,050	20,050	20,050		1,998	11.1
	LONGEVITY	13,700		13,650	13,800		12,800	12,800	12,800		(850)	(6.2)
	TOTAL ACCOUNT	2,294,822	36.0	2,458,309	1,001,381	36.0	2,462,121	2,462,121	2,462,121	0	3,812	0.2
112	SCHOOL SECRETARIES	64,556	2.0	88,008	39,803	2.0	88,008	88,008	88,008		0	0.0
	PT & SUB SECRETARIES	2,909		1,000	783		1,000	1,000	1,000		0	0.0
	NURSES	41,190	1.0	44,828	18,173	1.0	46,910	46,910	46,910		2,082	4.6
	PARAS - REGULAR	46,011	2.0	50,769	21,131	1.0	24,324	24,324	24,324		(26,445)	(52.1)
	TUTORS- TARGET	70,246	2.0	48,876	16,495	2.0	23,838	23,838	23,838		(25,038)	(51.2)
	TUTORS-TIER III					1.0	26,040	26,040	0		0	
	CUSTODIANS	149,882	3.0	149,779	75,239	3.0	155,746	155,746	155,746		5,967	4.0
	CUSTODIAL OVERTIME	1,244		2,000	157		2,000	2,000	2,000		0	0.0
	PT & SUB CUSTODIANS	3,481		2,000	1,150		2,000	2,000	2,000		0	0.0
	LONGEVITY						1,450	1,450	1,450		1,450	
	TOTAL ACCOUNT	379,519	10.0	387,260	172,931	10.0	371,316	371,316	345,276	0	(43,434)	(11.2)
	* PERSONNEL TOTAL	2,674,341	46.0	2,845,569	1,174,312	46.0	2,833,437	2,833,437	2,807,397	0	(39,622)	(1.4)
325-2210-000	PROFESSIONAL DEVELOPMENT	6,980		5,000	1,705		8,000	8,000	8,000		3,000	60.0
327-3271-000	GRADUATION COSTS	4,594		3,000			3,000	3,000	3,000		0	0.0
430-4300-000	REPAIR OF EQUIP/INSTRUCTIONAL	2,165		7,000	6,029		10,000	10,000	10,000		3,000	42.9
495-4950-000	SOFTWARE MAINTENANCE	6,723		8,000	6,988		10,500	10,500	10,500		2,500	31.3
512-5120-000	TRANSPORTATION-STUDENT ACTIVITIES	155		3,000			3,000	3,000	3,000		0	0.0
539-5390-000	PRINTING / PUBLISHING	5,539		4,000	61		4,000	4,000	4,000		0	0.0
610-6100-000	OFFICE SUPPLIES	3,779		5,000	2,812		6,000	6,000	6,000		1,000	20.0
611-6110-000	INSTRUCTIONAL SUPPLIES	55,388		64,000	54,142		70,000	70,000	70,000		6,000	9.4
617-6170-000	CUSTODIAL SUPPLIES	8,533		14,000	12,603		14,000	14,000	14,000		0	0.0
619-6190-000	HEALTH SUPPLIES	1,370		2,000	1,274		2,100	2,100	2,100		100	5.0
641-1000-000	TEXTBOOKS	14,807		7,000	6,728		15,000	15,000	15,000		8,000	114.3
642-6420-000	LIBRARY BOOKS	5,396		6,000	5,399		6,000	6,000	6,000		0	0.0
646-6460-000	LIBRARY SUPPLIES	4,799		5,000	2,971		5,000	5,000	5,000		0	0.0
650-6500-000	POSTAGE	3,957		3,500	1,362		4,000	4,000	4,000		500	14.3
690-6900-000	TESTING / SCORING	1,327		0			0	0	0		0	
730-7300-000	INSTRUCTIONAL EQUIPMENT	3,189		33,525	2,503		54,500	73,525	66,025		32,500	96.9
735-7350-000	NON INSTRUCTIONAL EQUIPMENT	11,342		10,000	4,898		10,000	10,000	10,000		0	0.0
810-8100-000	DUES / FEES	675		0							0	
	TOTAL ACCOUNT	140,718		180,025	109,475		225,100	244,125	236,625	0	56,600	31.4

1040		COST CENTER 3 GREAT OAK										
ACCT. #	DESCRIPTION	2011-12 ACTUAL	FTE	BOE ADOPTED	2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
	* OPERATIONAL TOTAL	140,718		180,025	109,475		225,100	244,125	236,625	0	56,600	31.4
	*** COST CENTER TOTAL	2,815,059	46.0	3,025,594	1,283,787	46.0	3,058,537	3,077,562	3,044,022	0	16,978	0.6

Great Oak

Professional Development	includes all costs (travel, fees, tolls, food etc) for conferences, training, in-service workshops.
Graduation 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, Proquest, Turn it In and Discovery Education
Trans Student Activities	any transportation costs for student activities
Printing/Publishing	costs for report cards, 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, Spanish (Grade 6) and Algebra (8Grade 8)
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 purchase of 5 Smartboards, 2 wireless computer ipad carts
Non Instructional Equipment	includes purchase for replacement of student desks and chairs and cafeteria tables

1070 COST CENTER 4 OXFORD HIGH												
ACCT. #	DESCRIPTION	2011-12 ACTUAL	FTE	BOE ADOPTED	2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111	ADMINISTRATION	247,425	2.0	253,612	119,667	2.0	253,937	253,937	253,937		325	0.1
	TEACHERS	2,641,224	42.6	2,679,410	1,066,441	42.6	2,766,486	2,766,486	2,766,486		87,076	3.2
	TEACHER - ART					0.4	19,977	19,977	19,977		19,977	
	TEACHER - MUSIC					0.5	24,971	24,971	24,971		24,971	
	GUIDANCE	200,957	3.0	204,739	85,261	3.0	209,266	209,266	209,266		4,527	2.2
	LIBRARY / MEDIA	55,536	1.0	66,947	25,749	1.0	68,567	68,567	68,567		1,620	2.4
	DEPT CHAIR STIPENDS	21,416		21,000	9,913		24,500	24,500	24,500		3,500	16.7
	ACTIVITY STIPENDS	47,634		47,937	21,475		49,500	49,500	49,500		1,563	3.3
	CAPSTONE PROJECT STIPENDS			8,000	4,000		8,000	8,000	8,000		0	0.0
	LONGEVITY	4,350		2,550	4,200		3,600	3,600	3,600		1,050	41.2
	TOTAL ACCOUNT	3,214,192	48.6	3,284,195	1,336,706	49.5	3,428,804	3,428,804	3,428,804	0	144,609	4.4
112	SCHOOL SECRETARIES	116,989	3.0	132,139	63,951	3.0	132,139	132,139	132,139		0	0.0
	SCHOOL SECRETARIES-ASST PRINC			0		1.0	17,136	0	0		0	
	PT & SUB SECRETARIES	815		1,000	429		1,000	1,000	1,000		0	0.0
	NURSES	39,907	1.0	46,328	18,377	1.0	48,510	48,510	48,510		2,182	4.7
	MONITORS	26,976	1.0	19,963	5,314	1.0	16,967	16,967	16,967		(2,996)	(15.0)
	CUSTODIANS	204,201	4.0	200,024	104,333	4.5	224,632	224,632	224,632		24,608	12.3
	CUSTODIAL OVERTIME	5,593		2,000	5,752		2,000	2,000	2,000		0	0.0
	PT & SUB CUSTODIANS	3,206		2,000	600		2,000	2,000	2,000		0	0.0
	LONGEVITY			0			1,600	1,600	1,600		1,600	
	TOTAL ACCOUNT	397,687	9.0	403,454	198,756	10.5	445,984	428,848	428,848	0	23,794	5.9
	* PERSONNEL TOTAL	3,611,879	57.6	3,687,649	1,535,462	60.0	3,874,788	3,857,652	3,857,652	0	168,403	4.6
200-2012-000	TRAVEL REIMBURSEMENT			2,250			2,250	2,250	2,250		0	0.0
321-3266-000	CAPSTONE PROJECT	1,381		3,000			3,500	3,500	3,500		500	16.7
325-2210-000	PROFESSIONAL DEVELOPMENT	7,807		16,745	4,955		14,294	14,294	14,294		(2,451)	(14.6)
327-3270-000	ACCREDITATION COSTS	1,000		2,500			7,500	7,500	7,500		5,000	200.0
327-3271-000	GRADUATION COSTS	5,153		12,000			10,000	10,000	10,000		(2,000)	(16.7)
327-3272-000	STUDENT ACTIVITIES	3,474		11,650	871		37,300	37,300	30,380		18,730	160.8
430-4300-000	REPAIR OF EQUIP/INSTRUCTIONAL	13,563		29,348	6,997		23,297	23,297	23,297		(6,051)	(20.6)
495-4950-000	SOFTWARE MAINTENANCE	6,306		16,835	18,237		28,572	28,572	28,572		11,737	69.7
512-5120-000	TRANSPORTATION-STUDENT ACTIVITIES	1,546		2,300	637		7,750	7,750	7,750		5,450	237.0
539-5390-000	PRINTING / PUBLISHING	126		6,500	1,817		3,800	3,800	3,800		(2,700)	(41.5)
610-6100-000	OFFICE SUPPLIES	4,895		4,500	1,397		1,700	1,700	1,700		(2,800)	(62.2)
611-6110-000	INSTRUCTIONAL SUPPLIES	45,360		69,273	41,793		71,200	71,200	71,200		1,927	2.8
617-6170-000	CUSTODIAL SUPPLIES	24,844		25,000	12,552		25,000	25,000	25,000		0	0.0
619-6190-000	HEALTH SUPPLIES	1,910		2,500	1,069		1,772	1,772	1,772		(728)	(29.1)
641-1000-000	TEXTBOOKS	62,107		48,369	33,251		72,415	72,415	72,415		24,046	49.7
642-6420-000	LIBRARY BOOKS	29,994		800	469		15,000	15,000	15,000		14,200	1,775.0
646-6460-000	LIBRARY SUPPLIES	345		0							0	

1070 COST CENTER 4 OXFORD HIGH

ACCT. #	DESCRIPTION	2011-12 ACTUAL	FTE	BOE ADOPTED	2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
650-6500-000	POSTAGE	4,584		7,000	2,183		7,000	7,000	7,000		0	0.0
690-6900-000	TESTING / SCORING			3,500	25						(3,500)	(100.0)
730-7300-000	INSTRUCTIONAL EQUIPMENT	26,999		16,975	11,271		25,471	56,975	49,475		32,500	191.5
735-7350-000	NON INSTRUCTIONAL EQUIPMENT			12,000	9,396		13,486	13,486	13,486		1,486	12.4
810-8100-000	DUES / FEES	4,891		12,390	5,697		15,135	15,135	15,135		2,745	22.2
	TOTAL ACCOUNT	246,285		305,435	152,617		386,442	417,946	403,526	0	98,091	32.1
	* OPERATIONAL TOTAL	246,285		305,435	152,617		386,442	417,946	403,526	0	98,091	32.1
	*** COST CENTER TOTAL	3,858,164	57.6	3,993,084	1,688,079	60.0	4,261,230	4,275,598	4,261,178	0	266,494	6.7

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.
Accreditation Costs	all costs for the evaluation of the school
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 Math and English books for curriculum implementation
Library Books	includes books, periodicals and magazines located in the library
Library Supplies	all costs for the library except for books, periodicals, magazines and software maint
Postage	includes stamps, postage meter costs, UPS shipping etc
Instructional Equipment	includes purchase of Mobi systems, mobile laptop carts, science lab equipment and folding pianos
Non Instructional Equipment	includes purchase of file cabinets and misc furniture
Dues/Fees	dues or fees for CAS, CIAC, Southwest Conference, NASSP and NEASC

1060 COST CENTER 5 PUPIL PERSONNEL SERVICES												
ACCT. #	DESCRIPTION	2011-12 ACTUAL	FTE	BOE ADOPTED	(NET) 2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111	DIRECTOR SPECIAL SERVICES	110,558	1.0	127,174	68,478	1.0	130,354	130,354	130,354		3,180	2.5
	TEACHERS-SPECIAL SERVICES	1,296,365	18.3	1,189,461	***** 473,148	18.3	1,305,828	1,305,828	1,305,828		116,367	9.8
	TEACHER-K			14,983		0.2	9,889	9,889	9,889		(5,094)	(34.0)
	TEACHER - 1ST GRADE					0.5	24,971	24,971	24,971		24,971	
	PSYCHOLOGISTS	130,408	4.0	193,307	***** 58,725	4.0	256,373	256,373	256,373		63,066	32.6
	SOCIAL WORKER		0.5			1.0	79,017	79,017	79,017		79,017	
	SOCIAL WORKER				16,742	1.0	49,942	49,942	49,942		49,942	
	SPEECH & LANGUAGE	198,321	3.6	202,476	***** 79,078	3.6	268,607	268,607	268,607		66,131	32.7
	DEPT CHAIR STIPEND			3,500	1,346		3,500	3,500	3,500		0	0.0
	TEACHERS - SUMMER	13,865		16,000	14,254		16,000	16,000	16,000		0	0.0
	EXTRA STIPENDS	500		1,500	500		0	0	0		(1,500)	(100.0)
	TAG PROGRAM AT OC & GO			20,000			20,000	20,000	20,000		0	0.0
	LONGEVITY	4,680		5,400	4,550		4,450	4,450	4,450		(950)	(17.6)
	TOTAL ACCOUNT	1,754,697	27.4	1,773,801	0 716,821	29.6	2,168,931	2,168,931	2,168,931	0	395,130	22.3
112	SECRETARY / PPT SCHEDULER	57,835	2.0	30,254	***** 25,708	2.0	52,308	52,308	52,308		22,054	72.9
	OT /PT	111,013	2.0	121,362	51,146	4.0	242,724	242,724	242,724		121,362	100.0
	SPEECH ASSISTANT / BEHAVIORAL ASST	20,416	1.0	29,722	11,378	2.0	60,317	60,317	60,317		30,595	102.9
	PARA'S PRE K -8	793,404	34.5	798,929	298,789	36.0	798,929	798,929	798,929		0	0.0
	PARA'S -K (3 AT .2)			17,598		0.0	0	0	0		(17,598)	(100.0)
	PARA'S HIGH	85,010	7.0	111,350	41,902	4.0	86,135	86,135	86,135		(25,215)	(22.6)
	PARA'S -SUMMER	17,827		20,000	14,103		20,000	16,000	16,000		(4,000)	(20.0)
	TUTORS-ELL/HOMEBOUND/TRANSITION	37,785	2.0	10,519	***** 20,553	3.0	51,340	51,340	51,340		40,821	388.1
	LONGEVITY						0	0	0		0	
	TOTAL ACCOUNT	1,123,290		1,139,734	0 463,579	51.0	1,311,753	1,307,753	1,307,753	0	168,019	14.7
	* PERSONNEL TOTAL	2,877,987		2,913,535	0 1,180,400	80.6	3,480,684	3,476,684	3,476,684	0	563,149	19.3
321-3269-000	PROFESSIONAL SERVICES	464,567		440,867	100,779		148,307	148,307	148,307		(292,560)	(66.4)
321-3278-000	ELL CONSULTANT			7,200			4,900	4,900	4,900		(2,300)	(31.9)
325-2210-000	PROFESSIONAL DEVELOPMENT	3,942		5,000	3,767		8,000	8,000	8,000		3,000	60.0
325-2215-000	PROFESSIONAL MATERIALS	164		200	239		200	200	200		0	0.0
430-4300-000	REPAIR OF EQUIPMENT INSTRUCT	843		3,500	296		3,500	3,500	3,500		0	0.0
495-4950-000	SOFTWARE MAINTENANCE	13,939		15,000	8,697		8,800	8,800	8,800		(6,200)	(41.3)
510-5100-000	TRANSPORTATION- IN DISTRICT	231,649		265,015	127,239		278,015	278,015	278,015		13,000	4.9
510-5101-000	TRANSPORTATION-OUT OF DISTRICT	225,155		302,459	104,210		317,261	317,261	317,261		14,802	4.9
511-5110-000	TRANSPORTATION- FUEL	43,708		36,960	15,980		36,960	36,960	36,960		0	0.0
560-5600-000	TUITION-CT DISTRICTS	231,440		227,228	191,765		352,893	352,893	352,893		125,665	55.3
560-5601-000	TUITION-ALL OTHER	592,735		17,340	***** 296,766		637,189	637,189	637,189		619,849	3,574.7
610-6100-000	OFFICE SUPPLIES	651		2,200	911		2,200	2,200	2,200		0	0.0
611-6110-000	INSTRUCTIONAL SUPPLIES	6,977		13,500	6,171		22,240	22,240	22,240		8,740	64.7
614-6140-000	AUDIO / VISUAL SUPPLIES	5,314		6,240	2,118						(6,240)	(100.0)
641-6410-000	TEXTBOOKS			2,500	901						(2,500)	(100.0)
650-6500-000	POSTAGE	207		1,600	25		2,100	2,100	2,100		500	31.3
690-6900-000	TESTING / SCORING	1,784		6,000	5,759		6,300	6,300	6,300		300	5.0
730-7300-000	INSTRUCTIONAL EQUIPMENT	9,623		8,365	755		8,783	8,783	8,783		418	5.0

1060		COST CENTER 5 PUPIL PERSONNEL SERVICES										
ACCT. #	DESCRIPTION	2011-12 ACTUAL	FTE	BOE ADOPTED	(NET) 2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
733-7330-000	FURNITURE			2,354	281		2,354	2,354	2,354		0	0.0
735-7350-000	NON INSTRUCTIONAL EQUIPMENT	2,637		3,000	1,163		3,000	3,000	3,000		0	0.0
810-8100-000	DUES / FEES	410		0			300	300	300		300	
	TOTAL ACCOUNT	1,835,745		1,366,528	0 867,822		1,843,302	1,843,302	1,843,302	0	476,774	34.9
	* OPERATIONAL TOTAL	1,835,745		1,366,528	0 867,822		1,843,302	1,843,302	1,843,302	0	476,774	34.9
	*** COST CENTER TOTAL	4,713,732	0.0	4,280,063	0 2,048,222	80.6	5,323,986	5,319,986	5,319,986	0	1,039,923	24.3

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, Sound School and Nonnewaug
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

***** This identifies line items that are partially funded by either Miscellaneous Grants or Excess Costs

1090 COST CENTER 6 CENTRAL OFFICE												
ACCT. #	DESCRIPTION	2011-12 ACTUAL	FTE	BOE ADOPTED	2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111	SUPERINTENDENT	165,322	1.0	150,000	78,767	1.0	155,040	155,040	155,040		5,040	3.4
	BUSINESS MANAGER	96,820	1.0	96,900	53,997	1.0	98,838	98,838	98,838		1,938	2.0
	TOTAL ACCOUNT	262,142	2.0	246,900	132,764	2.0	253,878	253,878	253,878	0	6,978	2.8
112	WAGES - NONCERTIFIED	266,223	5.0	278,000	136,727	5.0	278,000	278,000	278,000		0	0.0
	LONGEVITY						1,000	1,000	1,000		1,000	
	TOTAL ACCOUNT	266,223	5.0	278,000	136,727	5.0	279,000	279,000	279,000	0	1,000	0.4
	* PERSONNEL TOTAL	528,365	7.0	524,900	269,491	7.0	532,878	532,878	532,878	0	7,978	1.5
200-2012-000	TRAVEL REIMBURSEMENT	3,600		5,400	1,925		3,600	3,600	3,600		(1,800)	(33.3)
325-2210-000	PROFESSIONAL DEVELOPMENT	3,076		4,500	915		4,500	4,500	4,500		0	0.0
539-5391-000	ADVERTISING	849		2,000	247		2,000	2,000	2,000		0	0.0
610-6100-000	OFFICE SUPPLIES	7,145		6,000	2,645		6,500	6,500	6,500		500	8.3
650-6500-000	POSTAGE	5,845		5,460	2,480		5,800	5,800	5,800		340	6.2
810-8100-000	DUES AND FEES	9,422		6,000	5,420		8,000	8,000	8,000		2,000	33.3
830-8305-000	BUILDING LEASE	46,500		46,500	23,225		46,500	46,500	46,500		0	0.0
	TOTAL ACCOUNT	76,437		75,860	36,857		76,900	76,900	76,900	0	1,040	1.4
	* OPERATIONAL TOTAL	76,437		75,860	36,857		76,900	76,900	76,900	0	1,040	1.4
	*** COST CENTER TOTAL	604,802	7.0	600,760	306,348	7.0	609,778	609,778	609,778	0	9,018	1.5

Central Office

Superintendent	includes salary increase of 2%
Business Manager	includes salary increase of 2%
Wages-Noncertified	includes all secretarial contractual wage increases for 12/13 and a 2% 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 for the Oxford Board of Education
Dues/Fees	includes membership in CAPSS, AASA, ASCD, CASBO

2600 COST CENTER 7 FACILITY MANG'T												
ACCT. #	DESCRIPTION	2011-12 ACTUAL	FTE	BOE ADOPTED	2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
112	MAINTENANCE SUPERVISOR	61,800	1.0	64,297	33,942	1.0	64,297	64,297	64,297		0	0.0
	TOTAL ACCOUNT	61,800	1.0	64,297	33,942	1.0	64,297	64,297	64,297	0	0	0.0
	* PERSONNEL TOTAL	61,800	1.0	64,297	33,942	1.0	64,297	64,297	64,297	0	0	0.0
321-3218-000	SOFTWARE MAINTENANCE	1,673		1,673	1,673		1,673	1,673	1,673		0	0.0
321-3260-000	TECHNICAL/ENGINEERING SERV	50		1,000			1,000	1,000	1,000		0	0.0
321-3261-000	BUILDING MAINT CONTRACTS	140,876		155,786	97,820		155,786	155,786	155,786		0	0.0
321-3262-000	GROUPS MAINT CONTRACTS	73,020		73,000	37,300		73,000	73,000	73,000		0	0.0
321-3263-000	MAJOR PROJECTS	8,260		15,900	10,019		15,900	15,900	15,900		0	0.0
321-3264-000	RADON TESTING	945		0			0	0	0		0	
321-3265-000	ASBESTOS INSPECTION	3,120		0			0	0	0		0	
325-2210-000	PROF DEVELOPMENT	150		150			150	150	150		0	0.0
430-4320-000	REPAIR & MAINT -QUAKER	45,991		35,000	25,108		35,700	35,700	35,700		700	2.0
430-4330-000	REPAIR & MAINT -CENTER	159,863		31,200	17,669		31,824	31,824	31,824		624	2.0
430-4340-000	REPAIR & MAINT -GREAT OAK	36,702		27,200	17,284		27,744	27,744	27,744		544	2.0
430-4350-000	REPAIR & MAINT -DISTRICTWIDE	6,302		3,200	4,104		4,500	4,500	4,500		1,300	40.6
430-4370-000	REPAIR & MAINT -OXFORD HIGH	84,112		40,652	28,218		41,466	41,466	41,466		814	2.0
621-6210-000	POOL CHEMICALS	8,446		9,500	3,468		9,500	9,500	9,500		0	0.0
735-7350-000	NON INSTRUCTIONAL EQUIPMENT			7,100	6,398		7,100	7,100	7,100		0	0.0
810-8100-000	DUES AND FEES	300		300	300		300	300	300		0	0.0
810-8101-000	DEP PERMITS	555		805			805	805	805		0	0.0
	TOTAL ACCOUNT	570,365		402,466	249,361		406,448	406,448	406,448	0	3,982	1.0
	* OPERATIONAL TOTAL	570,365		402,466	249,361		406,448	406,448	406,448	0	3,982	1.0
	*** COST CENTER TOTAL	632,165	1.0	466,763	283,303	1.0	470,745	470,745	470,745	0	3,982	0.9

Facility Management

Maintenance Supervisor	this line item includes a two percent raise for the 13/14 budget year
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, tractor for QF

1050	COST CENTER 8 DISTRICTWIDE													
ACCT. #	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ACTUAL	FTE	BOE ADOPTED	2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111	TECHNOLOGY COORDINATOR	86,763		82,121	1.0	89,638	37,528	1.0	86,566	86,566	86,566		(3,072)	(3.4)
	RETIREMENT AGREEMENTS (7) @7,500	179,237	179,393	52,500		0			0	0	0		0	
112	SUB TEACHERS	309,229	314,446	225,977		250,000	85,110		250,000	250,000	250,000		0	0.0
	DEGREE CHG / UNSETTLED CONTRACTS					35,000			35,000	35,000	35,000		0	0.0
	NETWORK SPECIALIST	111,756		118,400	2.0	120,768	61,424	2.0	120,768	120,768	120,768		0	0.0
	BOE SECRETARY	2,375				3,600	198		3,600	3,600	3,600		0	0.0
	TEACHER'S AGREEMENT (STIPENDS)					15,000			0	0	0		(15,000)	(100.0)
	PERSONNEL TOTAL	689,360	493,839	478,998	3.0	514,006	184,260	3.0	495,934	495,934	495,934	0	(3,072)	(0.6)
200-2000-000	SOCIAL SECURITY / MEDICARE	480,290	471,038	453,148		498,392	218,957		490,677	490,677	490,677		(7,715)	(1.5)
	SOCIAL SECURITY / MEDICARE (NEW)								11,900	8,187	4,203		4,203	
200-2001-000	PENSION - CERTIFIED	35,648	41,267	42,674		42,960	29,339		42,960	57,000	57,000		14,040	32.7
200-2002-000	PENSION - NON-CERT	259,279	314,543	371,768		403,445	211,460		393,007	405,000	405,000		1,555	0.4
	PENSION - NON-CERT (NEW)								14,321	9,899	3,759		3,759	
200-2003-000	EMPLOYEE MEDICAL INS	3,077,072	3,153,401	3,169,563		3,460,718	1,679,780		3,504,394	3,504,394	3,504,394		43,676	1.3
	EMPLOYEE MEDICAL INS (NEW EMP)								197,120	123,200	123,200		123,200	
200-2004-000	HSA BOE CONTRIBUTION		336,702	311,719		235,375	221,875		205,375	195,000	195,000		(40,375)	(17.2)
200-2005-000	DENTAL (SELF INSURANCE)	215,789	208,352	201,705		216,000			216,000	212,000	212,000		(4,000)	(1.9)
200-2006-000	VISION		1,012	1,247		1,700	1,103		1,700	1,700	1,700		0	0.0
200-2007-000	LIFE INSURANCE		26,082	34,240		36,240	13,623		36,240	38,000	38,000		1,760	4.9
200-2008-000	UNEMPLOYMENT COMPENSATION	47,976	74,030	56,924		60,000	6,346		60,000	45,000	45,000		(15,000)	(25.0)
200-2009-000	WORKERS COMPENSATION	95,459	124,107	158,372		154,256			169,682	169,682	169,682		15,426	10.0
200-2010-000	DISABILITY INSURANCE	11,100		950		11,100	950		11,100	11,100	11,100		0	0.0
200-2011-000	MIRMA PAYMENTS			6,970		6,971			6,971	6,971	6,971		0	0.0
200-2012-000	TRAVEL REIMBURSEMENTS	10,255		6,409		14,000	4,342		14,000	11,000	11,000		(3,000)	(21.4)
													0	
321-3213-000	SUBSTITUTE CALLING			5,027		5,000	2,273		5,000	5,000	5,000		0	0.0
321-3250-000	AUDIT SERVICES	11,785	19,420	12,607		15,000			15,000	15,000	15,000		0	0.0
321-3251-000	LEGAL SERVICES - INCLUDES SPEC ED	240,155	119,958	131,305		115,000	67,690		115,000	115,000	115,000		0	0.0
321-3252-000	SCHOOL MEDICAL ADVISOR	3,230		2,000		2,000			2,000	2,000	2,000		0	0.0
321-3254-000	ADULT EDUCATION	3,328		3,700		4,000			4,000	4,000	4,000		0	0.0
321-3255-000	GASB 45 UPDATE	0		3,350		5,500	1,675		5,500	5,500	5,500		0	0.0
321-3275-000	BOARD OF EDUCATION EXPENSES	125		2,493		2,500	119		2,500	2,500	2,500		0	0.0
321-3276-000	INTERNS	24,960				0			0	0	0		0	
321-7321-000	SOFTWARE CONTRACTS / LICENSES	30,144		44,945		66,264	55,968		66,264	66,264	66,264		0	0.0
	CURRICULUM SUPPORT			12,000		58,000	26,621		85,075	85,075	85,075		27,075	46.7
	TEACHER EVALUATION								11,400	11,400	11,400		11,400	
	AFTER SCHOOL / SATURDAY PROGRAMS								12,000	12,000	12,000		12,000	
	CURRICULUM WRITING								23,400	23,400	23,400		23,400	
													0	
325-2210-000	PROFESSIONAL DEVELOPMNT	5,750		245		5,000	1,744		5,000	5,000	5,000		0	0.0
325-7325-000	COMPUTER TRAINING	2,125		3,367		7,500	1,150		7,500	7,500	7,500		0	0.0
													0	
410-4101-000	ELECTRICITY	621,588	615,171	475,447		500,000	171,405		500,000	500,000	500,000		0	0.0
410-4102-000	TELEPHONE	31,865	27,499	32,845		33,100	20,440		33,100	33,100	33,100		0	0.0
410-4103-000	WATER	17,800	19,343	16,536		20,000	5,685		20,000	20,000	20,000		0	0.0
													0	
430-7430-000	COMPUTER REPAIR SUPPLIES	2,482	24,945	7,787		10,098	3,749		10,098	7,500	7,500		(2,598)	(25.7)

1050 COST CENTER 8 DISTRICTWIDE														
ACCT. #	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ACTUAL	FTE	BOE ADOPTED	2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
510-5100-000	REGULAR TRANSPORTATION	870,250	755,355	775,691		780,918	383,023		796,537	796,537	796,537		15,619	2.0
511-5110-000	FUEL	111,860	124,625	144,585		131,040	52,299		160,000	160,000	160,000		28,960	22.1
520-5200-000	PROPERTY/LIABILITY INSURANCE	114,237	127,003	120,216		111,652	2,547		122,818	122,818	122,818		11,166	10.0
520-9520-000	ATHLETIC INSURANCE	1,085		6,134		6,134	5,650		6,134	6,134	6,134		0	0.0
560-5600-000	TUITIONS	295,704		337,712		317,876	177,683		317,876	317,876	317,876		0	0.0
620-6200-000	HEATING OIL	404,445	405,310	371,112		476,000	119,618		476,000	476,000	476,000		0	0.0
622-6220-000	PROPANE GAS	9,962	9,124	14,070		10,100	3,536		10,100	10,100	10,100		0	0.0
730-7730-000	HARDWARE UPGRADES	11,968		32,700		58,198	10,615		58,198	58,198	58,198		0	0.0
810-8100-000	DUES AND FEES			19,603		10,796	11,803		10,796	11,803	11,803		1,007	9.3
830-8300-000	COPIER LEASE	117,737	118,000	118,551		118,000	47,839		118,000	118,000	118,000		0	0.0
830-8301-000	LEASE / PURCHASE COMPUTERS	86,831		50,295		46,291			46,291	46,291	46,291		0	0.0
830-8302-000	LEASE / PURCHASE FURNITURE	0		14,568		14,568	7,284		14,568	5,140	5,140		(9,428)	(64.7)
830-8303-000	LEASE / PURCHASE CUSTODIAL EQUIP	0		12,336		12,336	6,168		12,336	6,070	6,070		(6,266)	(50.8)
830-8304-000	LEASE / PURCHASE BLEACHERS	0	6,863	8,733		8,733	4,366		8,733	8,733	8,733		0	0.0
890-8900-000	HOT LUNCH PROGRAM	11,093	12,553	18,854		15,000	7,108		20,000	20,000	20,000		5,000	33.3
	TOTAL ACCOUNT	6,783,087	6,664,665	7,614,503		8,107,761	3,585,833		8,476,671	8,372,749	8,362,625	0	254,864	3.1
	* OPERATIONAL TOTAL	6,783,087				8,107,761	3,585,833		8,476,671	8,372,749	8,362,625	0	254,864	3.1
	*** COST CENTER TOTAL	7,472,447			3.0	8,621,767	3,770,093	3.0	8,972,605	8,868,683	8,858,559	0	251,792	2.9

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 and a cost settlement for both the Para and Secretarial Union
Travel Reimbursements	reflects an estimate for reimbursing any mileage at the IRS rate
Software Contracts/ Licenses	includes agreements for Power School, Budget Sense, Code Ed, Pearson Inform, Pro-Traxx , Applitrack and Microsoft Office
Hardware Upgrades	includes replacing a laser printers, servers, switches
Tuitions	includes an estimated 35 students at Nonnewaug, 3students at Sound and 4 students at Aces
Employee Medical Insurance	includes an 2% increase over the current year
Heating Oil	used a four year average for gallons (126,900) at \$3.75 a gallon
Regular Transportation	includes transportation costs for regular eduation students per the extended contract
Fuel	includes all costs for fuel to be provided for in the transportation contract
Property /Liability Insurance	includes an estimated 10% increase and making changes to the policy for savings
Hot Lunch Program	includes an estimation of costs covered by the BOE Operating Budget

3040 and 3070 COST CENTER 9 ATHLETICS

ACCT. #	DESCRIPTION	2011-12 ACTUAL	FTE	BOE ADOPTED	2012-13 AS OF 12/31	FTE	2013-14 REQUEST	2013-14 SUPER REC	BOE APPROVED	BOE ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
111-3070	ATHLETIC ADVISOR (HIGH)	8,000		8,000	3,077		8,000	8,000	8,000		0	0.0
111-3040	ATHLETIC ADVISOR (MIDDLE)	2,819		2,819	1,452		2,819	2,819	2,819		0	0.0
112	COACHING STIPENDS (HIGH)	143,892		156,938	62,758		164,806	162,078	162,078		5,140	3.3
	COACHING STIPENDS (HIGH) NEW						12,089	0	0		0	
112	COACHING STIPENDS (MIDDLE)	20,813		22,298	3,556		22,298	23,101	23,101		803	3.6
112	CUSTODIAL OVT			5,000			4,000	4,000	4,000		(1,000)	(20.0)
	TOTAL ACCOUNT	175,524		195,055	70,843		214,012	199,998	199,998	0	4,943	7
	* PERSONNEL TOTAL	175,524		195,055	70,843		214,012	199,998	199,998	0	4,943	2.5
321-9321-000	GROUNDS MAINTENANCE (HIGH)	45,084		50,550	14,805		25,000	50,000	50,000		(550)	(1.1)
321-9322-000	PROF SERVICES-REFS/POL/AMB/TRAINER	62,823		54,976	31,466		96,316	56,316	56,316		1,340	2.4
	PROF SERVICES---NEW						3,411	0	0		0	
430-9430-000	EQUIP REPAIRS & MAINT (HIGH)	10,201		17,800			10,500	10,500	10,500		(7,300)	(41.0)
515-9515-000	TRANSPORTATION (HIGH)	67,739		78,455	24,737		70,452	70,452	70,452		(8,003)	(10.2)
	TRANSPORTATION (HIGH) NEW						8,421	0	0		0	
616-9616-000	SUPPLIES (HIGH)	15,970		22,650	9,606		21,318	21,318	21,318		(1,332)	(5.9)
618-9618-000	UNIFORMS (HIGH)	6,439		10,000	8,347		6,636	6,636	6,636		(3,364)	(33.6)
810-9810-000	DUES / FEES (HIGH)	6,688		6,900	3,965		9,000	9,000	9,000		2,100	30.4
	TOTAL ACCOUNT	214,944		241,331	92,926		251,054	224,222	224,222	0	(17,109)	(7.1)
321-9322-000	PROF SERVICES-REFS/POL/AMB/TRAINER	4,347		5,981	2,129		5,981	5,981	5,981		0	0.0
515-9515-000	TRANSPORTATION (MIDDLE)	8,775		10,366	1,346		10,366	10,722	10,722		356	3.4
616-9616-000	SUPPLIES (MIDDLE)	2,417		3,000			3,000	2,569	2,569		(431)	(14.4)
690-6904-000	UNIFORMS (MIDDLE)			0			0	0	0		0	
810-9810-000	DUES / FEES (MIDDLE)			825			825	900	900		75	9.1
	TOTAL ACCOUNT	15,539		20,172	3,475		20,172	20,172	20,172	0	0	0.0
	* OPERATIONAL TOTAL	230,483		261,503	96,401		271,226	244,394	244,394	0	(17,109)	(6.5)
	*** COST CENTER TOTAL	406,007		456,558	167,244		485,238	444,392	444,392	0	(12,166)	(2.7)

Athletics

Coaching Stipends (High) maintains current sports offerings

Coaching Stipends (Middle) maintains current sports offerings

*** 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 FARMS SCHOOL	PARAPROFESSIONAL	K	1.00	15.00X7.0X194	\$ 20,370.00	\$ 1,558.31	\$ 2,401.62	\$ 24,640.00	\$ 48,969.93	\$ -	\$ -
QUAKER FARMS SCHOOL	CLERK	K-2	0.50	21.36X4.1X182	\$ 15,939.00	\$ 1,219.33	\$ 1,879.21	\$ 24,640.00	\$ 43,677.54	\$ 43,677.54	\$ 43,677.54
CENTER SCHOOL	CLERK	3-5	0.50	21.36X4.1X182	\$ 15,939.00	\$ 1,219.33	\$ 1,879.21	\$ 24,640.00	\$ 43,677.54	\$ 43,677.54	\$ 43,677.54
CENTER SCHOOL	TUTOR-MATH	3-5	1.00	20.00X7.0X186	\$ 26,040.00	\$ 1,992.06	\$ 3,070.12		\$ 31,102.18	\$ 31,102.18	\$ -
GREAT OAK MIDDLE SCHOOL	TUTOR-TIER III	6-8	1.00	20.00X7.0X186	\$ 26,040.00	\$ 1,992.06	\$ 3,070.12		\$ 31,102.18	\$ 31,102.18	\$ -
HIGH SCHOOL	SECRETARY-ASST PR	9-12	0.50	20.40X4.0X210	\$ 17,136.00	\$ 1,310.90	\$ 2,020.33	\$ 24,640.00	\$ 45,107.24	\$ -	\$ -
TOTAL NON - CERTIFIED			4.50						\$ 243,636.60	\$ 149,559.44	\$ 87,355.08
QUAKER FARMS SCHOOL	TEACHER-TECH	K-2	1.00	MA-3	\$ 49,942.00	\$ 724.16		\$ 24,640.00	\$ 75,306.16	\$ -	\$ -
QUAKER FARMS SCHOOL	TEACHER	K	0.50	MA-7	\$ 30,170.00	\$ 437.47			\$ 30,607.47	\$ -	\$ -
QUAKER FARMS SCHOOL	TEACHER	2	(1.00)	BA-2	\$ (45,116.00)	\$ (654.18)		\$ (24,640.00)	\$ (70,410.18)	\$ (70,410.18)	\$ (70,410.18)
CENTER SCHOOL	TEACHER	5	1.00	MA-3	\$ 49,942.00	\$ 724.16		\$ 24,640.00	\$ 75,306.16	\$ -	\$ -
HIGH SCHOOL	TEACHER-ART	9-12	0.40	MA-3	\$ 19,977.00	\$ 289.67		\$ 24,640.00	\$ 44,906.67	\$ 44,906.67	\$ 44,906.67
HIGH SCHOOL	TEACHER-MUSIC	9-12	0.50	MA-3	\$ 24,971.00	\$ 362.08		\$ 24,640.00	\$ 49,973.08	\$ 49,973.08	\$ 49,973.08
SPECIAL EDUCATION	SOCIAL WORKER		1.00	MA-3	\$ 49,942.00	\$ 724.16		\$ 24,640.00	\$ 75,306.16	\$ 75,306.16	\$ 75,306.16
SPECIAL EDUCATION	TEACHER-AUTISTIC PI	K	0.20	MA-3	\$ 9,989.00	\$ 144.84			\$ 10,133.84	\$ 10,133.84	\$ 10,133.84
SPECIAL EDUCATION	TEACHER-AUTISTIC PI	1	0.50	MA-3	\$ 24,971.00	\$ 362.08		\$ 24,640.00	\$ 49,973.08	\$ 49,973.08	\$ 49,973.08
TOTAL CERTIFIED			4.10						\$ 341,102.43	\$ 159,882.65	\$ 159,882.65
TOTAL ALL PROPOSED ADDITIONAL STAFF			8.60		\$ 336,252.00	\$ 12,406.42	\$ 14,320.61	\$ 221,760.00	\$ 584,739.03	\$ 309,442.09	\$ 247,237.73

Oxford, CT Historical Enrollment

School District: Oxford, CT

1/18/2013

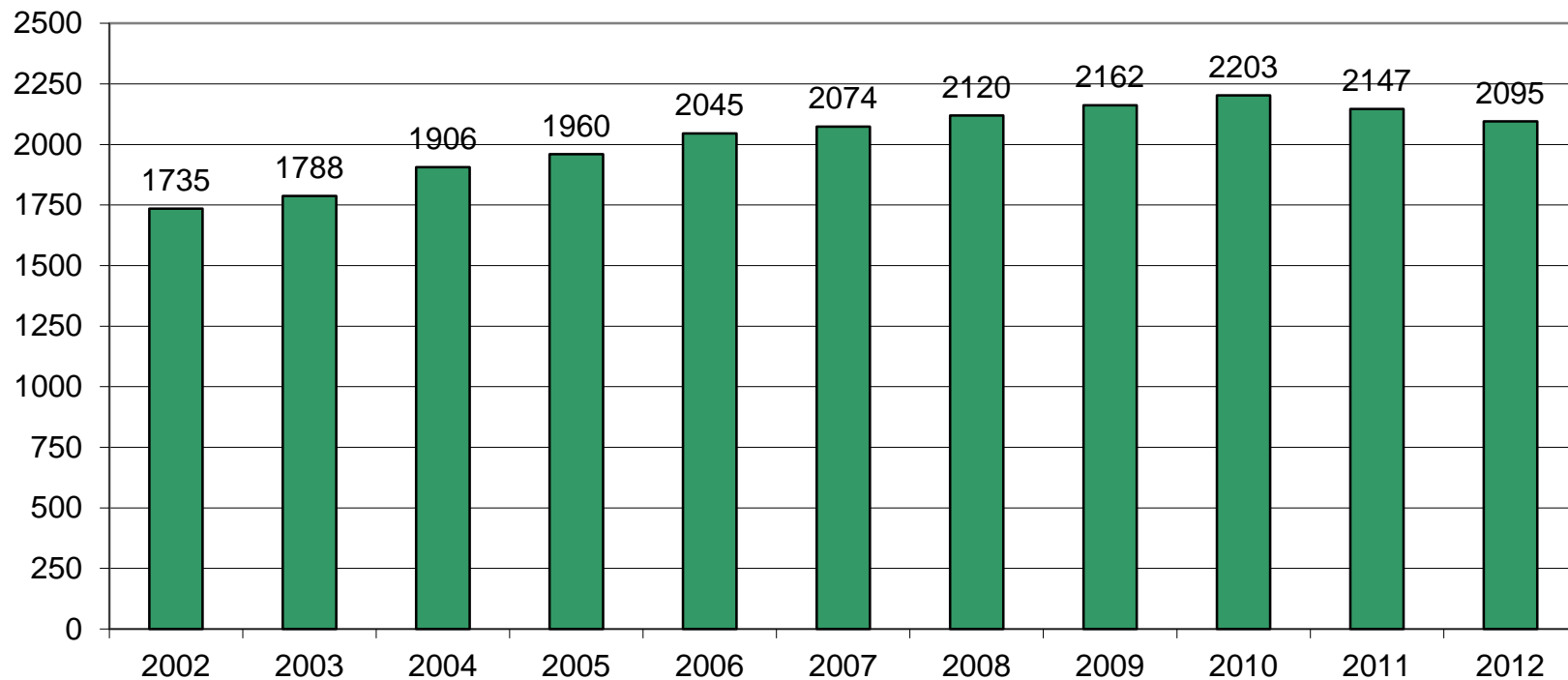
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
1997	90	2002-03	26	124	154	172	144	170	144	152	153	152	79	95	84	79	7	1709	1735
1998	100	2003-04	27	144	140	155	171	151	173	145	157	144	134	77	81	83	6	1761	1788
1999	107	2004-05	25	169	168	143	172	169	153	180	151	156	117	134	83	77	9	1881	1906
2000	128	2005-06	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	169	169	179	165	185	146	117	173	153	0	2072	2095

Historical Enrollment in Grade Combinations									
Year	PK-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12
2002-03	476	908	458	1365	601	457	305	642	337
2003-04	466	934	495	1380	619	446	301	676	375
2004-05	505	974	494	1461	640	487	307	718	411
2005-06	562	1015	485	1498	652	483	327	748	421
2006-07	569	1038	492	1552	697	514	343	802	459
2007-08	565	1038	499	1558	664	520	333	812	479
2008-09	573	1078	533	1568	667	490	352	863	511
2009-10	550	1058	536	1563	690	505	324	888	564
2010-11	544	1042	525	1542	672	500	317	943	626
2011-12	504	997	518	1529	713	532	360	944	584
2012-13	470	954	507	1483	698	529	350	939	589

Historical Percentage Changes			
Year	K-12	Diff.	%
2002-03	1709	0	0.0%
2003-04	1761	52	3.0%
2004-05	1881	120	6.8%
2005-06	1928	47	2.5%
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%
K-12 Change		363	21.2%

Oxford, CT Historical Enrollment

PK-12, 2002-2012



Oxford, CT Projected Enrollment

School District: Oxford, CT

1/18/2013

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
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	24	126	143	138	167	169	170	168	176	165	159	148	117	174	0	2020	2044
2009	103		2014-15	25	112	134	141	134	167	170	169	165	176	142	161	148	117	0	1936	1961
2010	125	(est.)	2015-16	26	136	119	132	137	134	168	169	166	165	151	144	161	149	0	1931	1957
2011	123	(est.)	2016-17	27	134	145	117	128	137	135	167	166	166	142	153	144	162	0	1896	1923
2012	121	(est.)	2017-18	28	132	142	143	114	128	138	134	164	166	143	144	153	145	0	1846	1874
2013	118	(est.)	2018-19	29	128	140	140	139	114	129	137	132	164	143	145	144	154	0	1809	1838
2014	118	(est.)	2019-20	30	129	136	138	136	139	114	128	135	132	141	145	145	145	0	1763	1793
2015	121	(est.)	2020-21	31	132	137	134	134	136	140	113	126	135	114	143	145	146	0	1735	1766
2016	120	(est.)	2021-22	32	131	140	135	130	134	137	139	111	126	116	115	143	146	0	1703	1735
2017	120	(est.)	2022-23	33	130	139	138	131	130	135	136	137	111	108	117	115	144	0	1671	1704

*Projections should be updated on an annual basis. Based on an estimate of births

 Based on children already born Based on students already enrolled

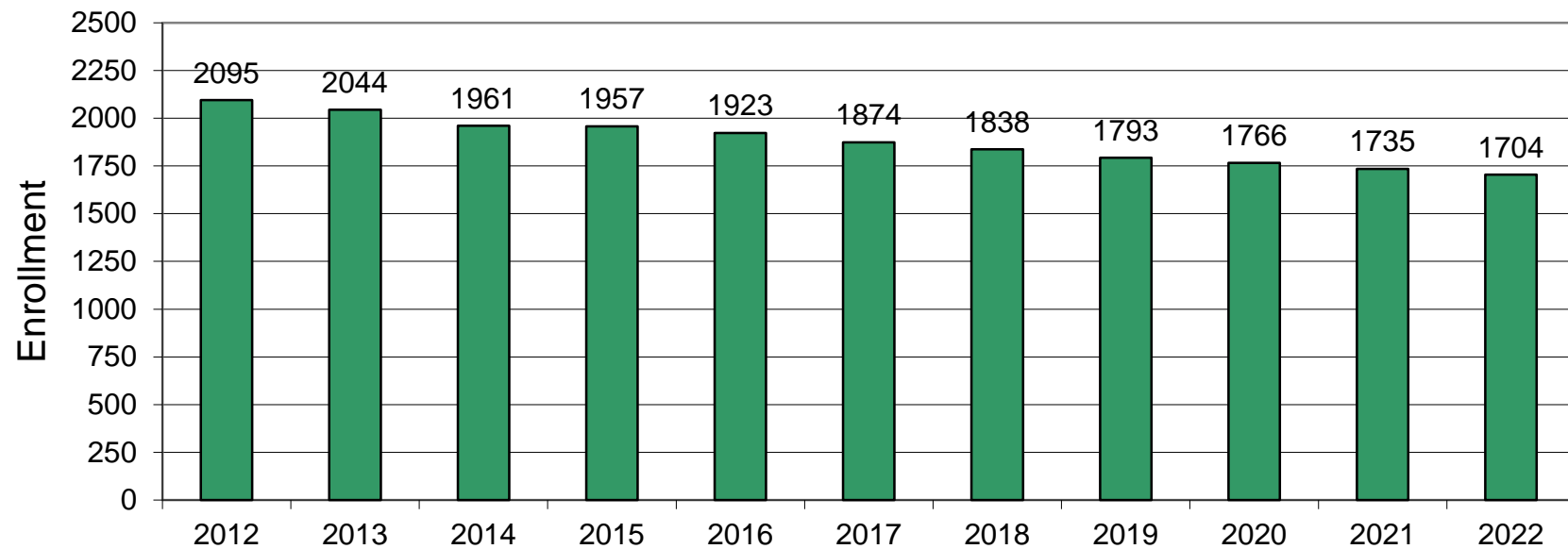
Projected Enrollment in Grade Combinations*									
Year	PK-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12
2012-13	470	954	507	1483	698	529	350	939	589
2013-14	431	913	506	1422	679	509	341	939	598
2014-15	412	858	471	1368	680	510	341	909	568
2015-16	413	826	439	1326	668	500	331	936	605
2016-17	423	796	400	1295	634	499	332	933	601
2017-18	445	797	380	1261	602	464	330	915	585
2018-19	437	790	382	1223	562	433	296	882	586
2019-20	433	792	389	1187	509	395	267	843	576
2020-21	434	813	410	1187	514	374	261	809	548
2021-22	438	807	401	1183	513	376	237	757	520
2022-23	440	803	396	1187	519	384	248	732	484

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			
Years	K-12	Diff.	%
2012-13	2072	0	0.0%
2013-14	2020	-52	-2.5%
2014-15	1936	-84	-4.2%
2015-16	1931	-5	-0.3%
2016-17	1896	-35	-1.8%
2017-18	1846	-50	-2.6%
2018-19	1809	-37	-2.0%
2019-20	1763	-46	-2.5%
2020-21	1735	-28	-1.6%
2021-22	1703	-32	-1.8%
2022-23	1671	-32	-1.9%
K-12 Change		-401	-19.4%

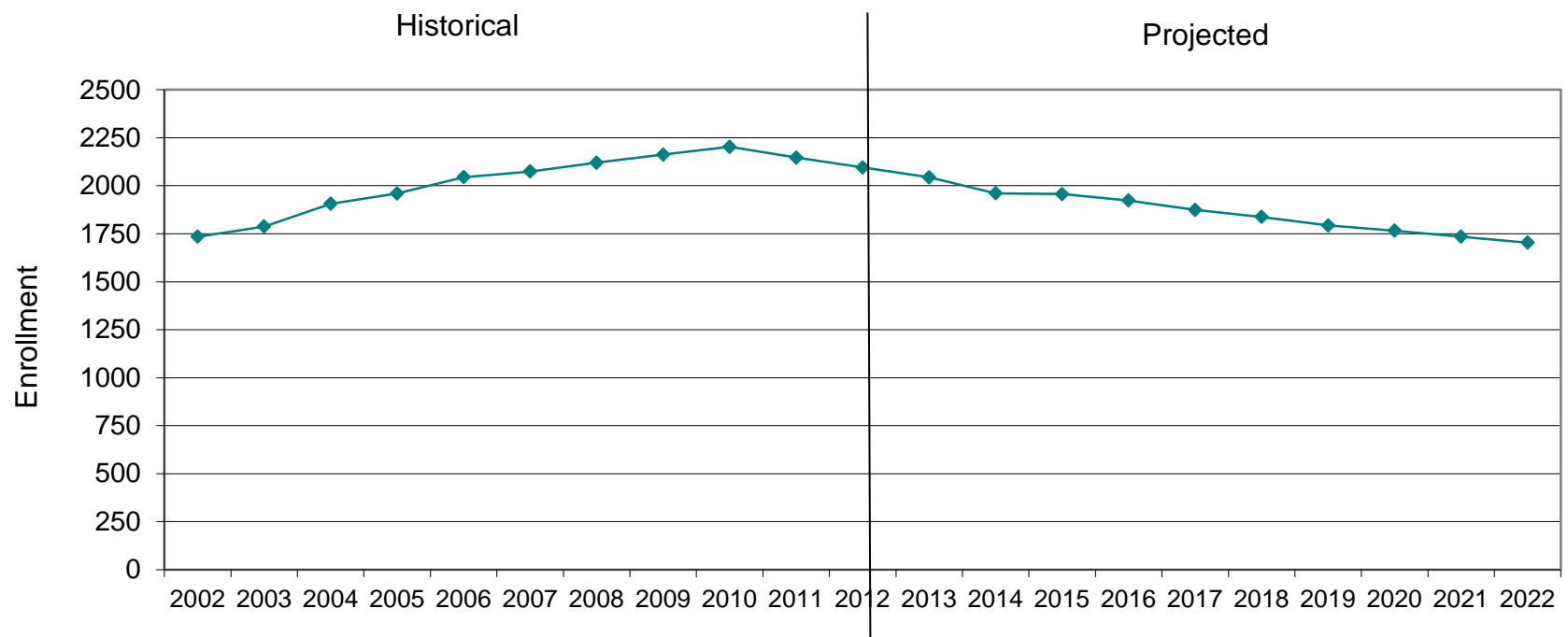
Oxford, CT Projected Enrollment

PK-12 TO 2022 Based On Data Through School Year 2012-13

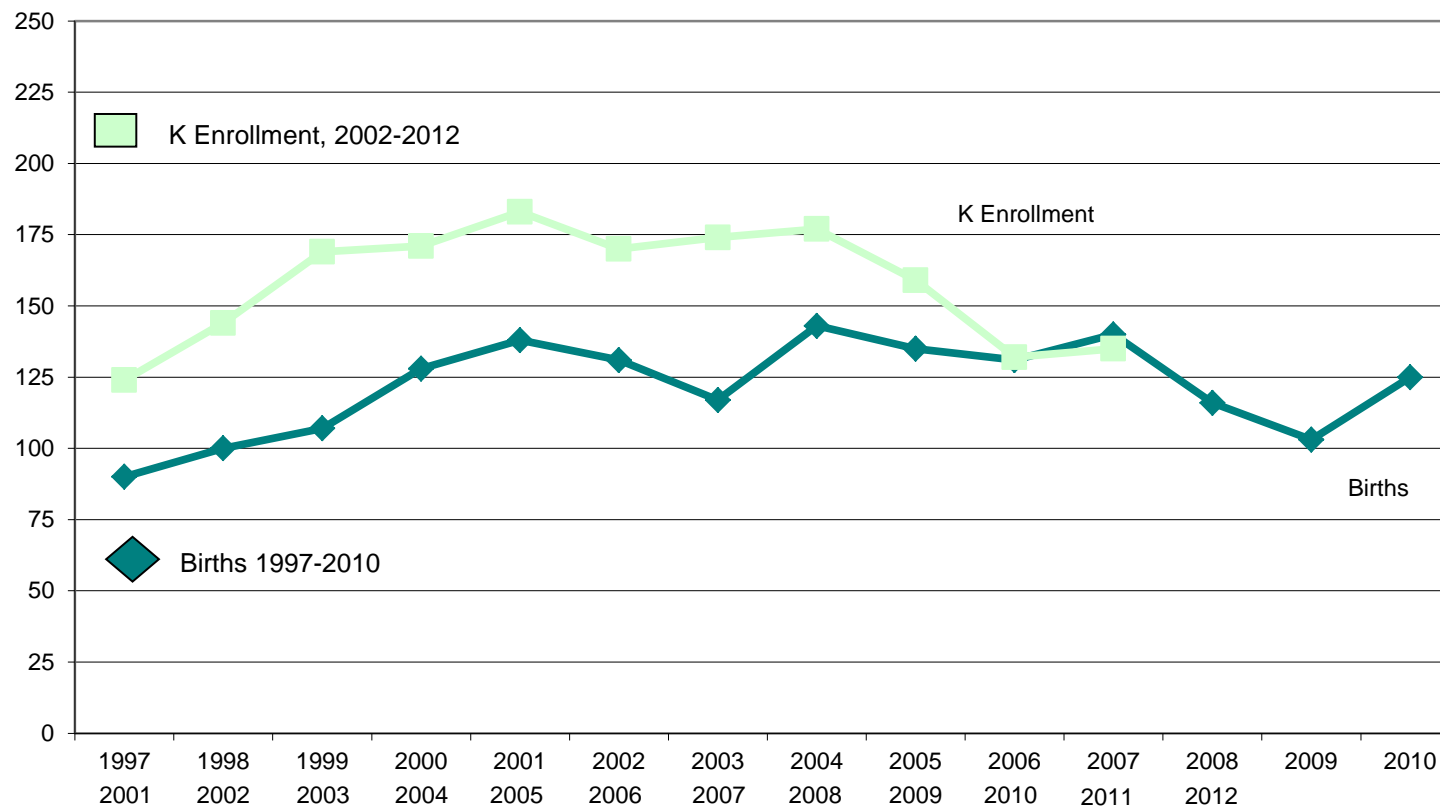


Oxford, CT Historical & Projected Enrollment

PK-12, 2002-2022



Oxford, CT Birth-to-Kindergarten Relationship



Oxford, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2000	84	0
2008	74	0
2009	31	0
2010	44	0
2011	13	0
2012	27 to 11/31	3 to 11/31

Source: HUD and Building Department

Enrollment History		
Year	Voc-Tech 9-12 Total	Non-Public K-12 Total
2000-01	81	216
2008-09	102	148
2009-10	84	145
2010-11	67	n/a
2011-12	68	n/a
2012-13	66	n/a

Residents in Non-Public Independent and Parochial Schools (Regular 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	0	0	0	0	n/a

K-12 Home-Schooled Students	
2012	8

K-12 Residents Enrolled in Charter or Magnet Schools	
2012	10

K-12 SpEd Outplaced Students	
2012	11

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2012	n/a

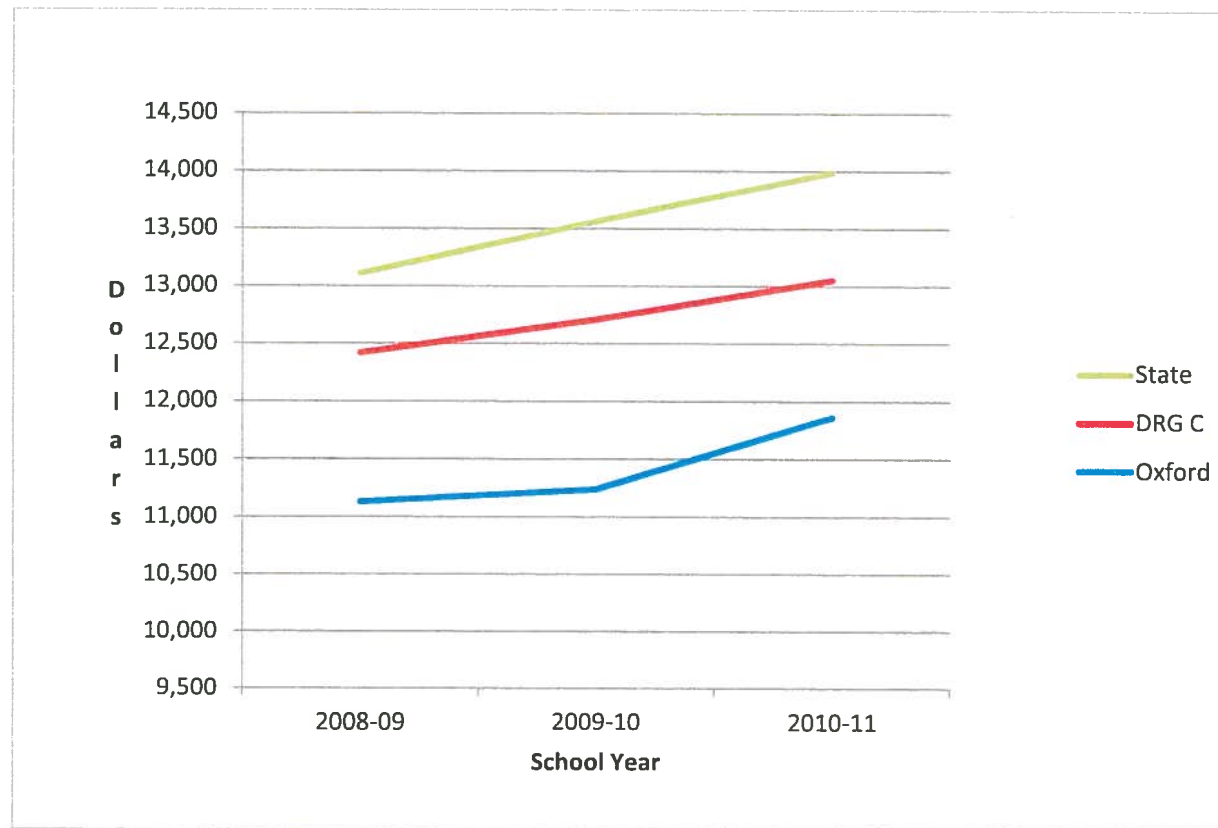
The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

SPECIAL EDUCATION OUT OF DISTRICT TUITION SUMMARY SHEET

STUDENT	SCHOOL NAME	CT DISTRICTS 2012-2013	ALL OTHERS 2012-2013	STUDENT	CT DISTRICTS 2013-2014	ALL OTHERS 2013-2014
12	ACES Village	\$55,303.00		12	56,788.60	
6	ACES Village	\$107,941.00		6	106,879.40	
22	BARNARD-MAGNET	\$0.00		22	8,220.00	
21, 9	CES/R.I.S.E.	\$0.00		21, 5	90,280.00	
18	CREC Soundbridge	\$16,638.00		18	9,947.00	
10	Reg. 14-Nonnewaug	\$14,339.00		15	4,182.00	
3	Sound School	\$18,591.00		20, 19, 13, 3	76,596.00	
1	Cedarhurst		\$48,739.60	1		48,960.00
2	CJR		\$44,592.00	2, 20		97,924.00
4	Easton Country Day School		\$23,100.00			0
23	Foundation		\$65,800.00	23, 24, 7		210,000.00
25	High Road		\$86,668.00	25		86,714.00
13	HOPE		\$57,880.00			0
16	St. Vincent's Special Needs Services		\$89,610.00	16		124,233.00
8	VISTA		\$38,000.00	8		0.00
	Webb School/Hartford Hospital			14		54,510.00
17	Woodhouse		\$62,950.00			0
Various OHS	Vocational Training	\$14,416.00				14,848.00
	Total	\$227,228.00	\$517,339.60		352,893.00	637,189.00

OXFORD PUBLIC SCHOOL DISTRICT PER PUPIL EXPENDITURES COMPARED TO PER PUPIL EXPENDITURES FOR THE STATE AND DISTRICT REFERENCE GROUP

Oxford Public Schools Per Pupil Expenditures are consistently below those of similar districts across the State and in the District Reference Group. The information is based on the most recently published data compiled by the State Department of Education. The steeper increase in FY 2010-11 reflects the higher costs associated with implementation of Oxford High School programs.



Facility	Project Description	Description/Justification	2013/2014 Est. Cost	2014/2015 Est. Cost	2015/2016 Est. Cost	2016/2017 Est. Cost	2017/2018 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 45%.	Letter to be sent to First Selectmen to constitute a building committee				
QFS	Boiler Replacement	Replace 2 boilers with new more efficient unit. Currently have high fuel consuming cost 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 new DDC based energy management system. Energy cost savings, better heating and cooling control, and better indoor air quality		\$250,000			
QFS	Window Pane Replacements	There are many window panes that have broken seals. This is causing the build to be inefficient and use excess heating oil		\$20,000			
QFS	New Tractor	A new tractor with a snow blower is needed. This is the only school with out a tractor		\$9,000			

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				TBD	
QFS	Door Replacement/ Classroom Cabinets	Many of the current door in the classroom cabinets have broken hinges.				\$5,000	
QFS	Door Replacements	Replacement of wood laminate classroom doors due to laminate failure cost of \$1000 per door				\$3,000	
QFS	Air Conditioning	Addition of Air Conditioning to Media center, Cafeteria and teacher's room				TBD	
QFS	Curtains on Stage	Curtain are in need of repair				TBD	
QFS	New Bradley Sinks in bathrooms						
QFS	Café tables (handicap accessible)	Current table may already be compliant					\$18,200
QFS	Security lights outside	limited currently and we may get CEEF money for this					\$15,000
QFS	Replace Playground Equipment	2 nd grade playground					\$85,000
QFS	Replace sinks in main hallway (girls & boys bathroom) - which should be handicap accessible	4 sinks total we may be able to do this out of operating budget					\$8,000
QFS	Repave Parking Lots						\$325,000

QFS	Riding Floor Scrubber						\$18,000
QFS	Security Camera System	In the building				TBD	
	QUAKER FARMS TOTAL		\$152,000	\$279,000	\$22,000	\$16,000	\$469,200
OCS	Replacing and Repairing the playground areas	to include a) replacing the current Playground Structure; b) Repaving the black top area of the playground (including drive way area along the side of bldg where basketball hoops, four-square courts, etc.) c) Inspector will not re-certify playground as is.	\$70,000	\$65,000			
OCS	Redesign Entry Vestibule	Enforcing Secure Access to the building	\$12,000				
OCS	Replacing the current intercom system	which should include exploring the option of using our existing network fiber for the new installation	\$13,500				
OCS	Camera System	Hilltop campus cameras ** POSSIBLE GRANT MONEY	\$15,000				
OCS	Complete Facility, Enrollment and Program Study	Architectural and Engineering plans submitted by June 2014	Building committee to be created				
OCS	Complete Facility, Enrollment and Program Study	Final plans, bid specs, referendum		Building committee to be created			
OCS	Complete Facility, Enrollment and Program Study	Construction			Building committee to be created	Building committee to be created	Building committee to be created
OCS	Roof Replacement (option)	6 Campus buildings roof replacement		\$318,000			
OCS	Roof Repair (option)	6 campus buildings roof restoration w/ flashing addressed		\$132,000			

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			
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	Painting, Door matchings,		\$143,000			
OCS	Mechanicals	Boilers, Distribution system, Temp control systems, Plumbing system, electrical distribution system, Campus building equipt,		\$3,300,000			
OCS	Programmatic and Enrollment Space Needs	Core Space increases 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	Underground Storage Tank	Remove and replace Oil tank from 1988 ** Eligible for State Reimbursement				\$175,000	
OCS	Security Camera System	In the building					TBD
	OXFORD CENTER TOTAL		\$110,500	\$17,857,764	\$0	\$175,000	\$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** THIS ITEM MAY BE ELIGIBLE FOR PARTIAL REIMBURSEMENT	\$130,000				
GOMS	Asbestos abatement	Health and IA rooms *Inspection revealed friable materials that were reported to state	\$19,700	TBD	TBD	TBD	TBD
GOMS	Redesign Entry Vestibule	Enforcing Secure Access to the building	\$47,000				
GOMS	Engineering assessment of Heating system	Heating system in classrooms are 35 years old. A 3 year plan will be developed to replace them	\$12,000				
GOMS	Replace heaters in the classrooms	action on recommendations of Heating Assessment		Based on Assessment			
GOMS	Replace heaters in the classrooms	action on recommendations of Heating Assessment			Based on Assessment		
GOMS	Replace heaters in the classrooms	action on recommendations of Heating Assessment				Based on Assessment	
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	\$6,000				
GOMS	Repair / Replace Lockers	Many of the current lockers are unusable and in need of costly repairs. Lockers for 6th grade		\$40,000			
GOMS	Automated Temp Control System	Replace pneumatic control system with new DDC based energy management system. Energy cost savings, better heating and cooling control, and better indoor air quality		\$250,000			

GOMS	Wireless Clock System	Up-grade to a wireless centralize clock system current system needs constant maintenance			\$7,000		
GOMS	Painting Classrooms	After 34 years the original paint needs to be refreshed			\$15,000		
GOMS	Replace Windows and Doors	Single pane windows and doors throughout are in poor condition and are not energy efficient. Caulk is failing in most locations which allows water infiltration. Many exterior doors are rusted			\$1,200,000		
GOMS	Silicone Outside of Building	Coat buildings with silicone product			\$10,000		
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.				\$38,000	
GOMS	Door Replacement/ Classroom Cabinets	Many of the current door in the classroom cabinets have broken hinges.				\$5,000	
GOMS	Resurface Track	Track is in poor condition and is used by sports teams and the community	John will investigate patching through DPW			TBD	
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	John will investigate patching through DPW			TBD	
GOMS	Replace Under ground Oil Tank	Original Tank Installed in 1998 currently 14 years old					TBD
GOMS	Install Generator	Would need to install 2 generators to take care of egress lighting eliminating battery powered emergency lighting which brings high maintenance cost every year. If power is lost the district's server shutdown.					TBD

GOMS	Upgrade Computer and Science Labs	Redesign space for Optimal student use					TBD
GOMS	Security Camera System	In the building		TBD			
	GREAT OAK TOTAL		\$250,700	\$290,000	\$1,232,000	\$103,000	\$0
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	Generator Issues	Funding based on engineering plans to allow the generator to be better utilized in town-wide emergency shelter situations	TBD**				
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	Storage Space Under Stairways	Adding additional storage space under stairways		\$45,000			
OHS	Drainage Repair of 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	Netting at Ball Fields			TBD			
OHS	Dugouts			TBD			
OHS	Visiting Team Locker Room			TBD			
OHS	Installation of Sound booth in Auditorium				TBD		

OHS	Security Camera System	Upgrade system with more cameras and relocate some current cameras			\$59,000		
OHS	Paint and man hours to repaint hallways and rooms						\$15,000
	OXFORD HIGH TOTAL		\$48,000	\$45,000	\$59,000	\$0	\$15,000
DISTRICT	Lunch Program Computer System	Hardware and software to manage school lunch purchasing and account balances		TBD			
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			
	DISTRICTWIDE TOTAL		\$0	\$0	\$0	\$0	\$0
	GRAND TOTAL		\$561,200	\$18,471,764	\$1,313,000	\$294,000	\$484,200
			Does not Include OHS Generator estimates				

