



.70 FTE

0.67 FTE

ELL Teacher Assessment		FY2020		FY2021		FY2022		%	
1 Teacher	FY19	FY20	FY19	FY20	FY19	FY20	FY19	FY20	Assessment Change
	ENROLLMENT	ENROLLMENT	ENR%	ENR%	Assessment	Assessment	Dollar Change	Dollar Change	Assessment Change
Bradford	12,775	279.00	17.26%	9,801	253.00	16.43%	10,553	753	7.68%
Newbury	6,938	130.00	8.04%	4,567	120.00	7.79%	5,006	439	9.61%
Oxbow	15,544	323.00	19.99%	11,346	332.00	21.56%	13,849	2,503	22.06%
Thetford PK-6	11,049	230.00	14.23%	8,079	205.00	13.31%	8,551	472	5.84%
WRVS PK-8	12,004	250.00	15.47%	8,782	250.00	16.23%	10,428	1,647	18.75%
BMU	20,045	404.00	25.00%	14,191	380.00	24.68%	15,851	1,660	11.70%
<b>Amount Billed</b>	78,305	1,616.00	100.00%	56,766	1,540.00	100.00%	64,239	CHECK	

Local Arts Program Assessment		FY2020		FY2021		FY2022		%	
Arts	FY19	FY20	FY19	FY20	FY19	FY20	FY19	FY20	Assessment Change
Assessment	ENROLLMENT	ENROLLMENT	ENR%	ENR%	Assessment	Assessment	Dollar Change	Dollar Change	Assessment Change
Bradford	4,452	279.00	23.02%	4,691	253.00	21.81%	4,446	(245)	5.36%
Newbury	2,427	130.00	10.73%	2,187	120.00	10.34%	2,109	(79)	-9.88%
Oxbow	5,439	323.00	26.65%	5,433	332.00	28.62%	5,834	402	-0.12%
Thetford PK-6	3,866	230.00	18.98%	3,869	205.00	17.67%	3,603	(267)	0.08%
WRVS PK-8	4,201	250.00	20.63%	4,205	250.00	21.55%	4,393	188	0.11%
BMU	-	0.00	0.00%	0.00	0.00	0.00%	-	-	
<b>Amount Billed</b>	20,385.00	1,212.00	100.00%	20,385.00	1,160.00	100.00%	20,385	CHECK	

Ropes Course Assessment		FY2020		FY2021		FY2022		%	
Ropes Course	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	Assessment Change
Assessment	ENROLLMENT	ENROLLMENT	ENR%	ENR%	Assessment	Assessment	Dollar Change	Dollar Change	Assessment Change
Bradford	812	279.00	17.26%	863	253.00	16.43%	821	(42)	6.28%
Newbury	443	130.00	8.04%	402	120.00	7.79%	390	(12)	-9.26%
Oxbow	993	323.00	19.99%	1,000	332.00	21.56%	1,078	78	0.65%
Thetford	706	230.00	14.23%	712	205.00	13.31%	666	(46)	0.78%
WRVS	767	250.00	15.47%	774	250.00	16.23%	812	38	0.85%
BMU	1,280	404.00	25.00%	1,250	380.00	24.68%	1,234	(16)	-2.34%
<b>Amount Billed</b>	5,000	1,616.00	100.00%	5,000	1,540.00	100.00%	5,000	CHECK	

		**DRAFT**DRAFT**		Change Yellow Cells ONLY											
SPECIAL EDUCATION COSTS & REIMBURSEMENTS															
FY22		K-12	Bradford	Newbury	Oxow	Thetford	WRVS	K-12	BMU	Total					
Reviewed	01/29/21	OUUSD	OUUSD	OUUSD	OUUSD	OUUSD	OUUSD	OUUSD	OUUSD	OUUSD	OUUSD	OUUSD	OUUSD	OUUSD	OUUSD
2020 ADM FY2022 Budget		246,000	106,000	273,000	411,000	294,000	369,000			1,699,000					
Percent of Total Pupils SU Wide		14.48%	6.24%	16.07%	24.19%	17.30%	21.72%			1.00					100%
		ADM is lower so using													
		2020 FINAL ADM K	901,181	388,314	1,000,091	1,505,631	1,351,771			6,224,008					6,224,008
			901,181	388,314	1,000,091	1,505,631	1,351,771			6,224,008					6,224,008
<b>Total Service Plan Costs</b>															
Mainstream Block Grant		-101,072	-43,551	-112,165	-168,864	-120,794	-151,608			-698,055					-698,055
Block Match		-67,381	-29,034	-74,777	-112,576	-80,529	-101,072			-465,370					-465,370
Extraordinary over 60K		-66,012	-28,444	-73,258	-110,289	-78,893	-99,018			-455,914					-455,914
IDEA B - SPED Reimbursement		-32,467	-13,990	-36,030	-54,243	-38,801	-48,700			-224,230					-224,230
<b>Total Service Plan Reimbursements</b>		-266,932	-115,020	-296,230	-445,972	-319,017	-400,399			-1,843,570					-1,843,570
Estimated Net Intensive Costs		634,248	273,294	703,861	1,059,659	758,004	951,372			4,380,438					4,380,438
Estimated Intensive Reimbursement		-355,179	-153,045	-394,162	-593,409	-424,482	-532,768			-2,453,045					-2,453,045
Sub-total District Cost		279,069	120,249	309,699	466,250	333,522	418,604			1,927,393					1,927,393
Block Match		67,381	29,034	74,777	112,576	80,529	101,072			465,370					465,370
Sub-total District Cost		346,451	149,284	384,476	578,826	414,051	519,676			2,392,763					2,392,763
2% Contingency		18,024	7,766	20,002	30,113	21,540	27,035			124,480					124,480
Audited Surplus		-14,400	-6,205	-15,981	-24,059	-17,210	-21,600			-99,454					-99,454
<b>Total District Cost for Special Education Assessment 2022</b>		350,074	150,845	388,497	584,880	418,381	525,111			2,417,789					2,417,789
Total District Cost for Special Education Assessment 2021		356,818	149,850	347,777	580,234	401,928	536,133			2,372,741					2,372,740
INCREASED COST FY2022		(6,744)	995	40,720	4,646	16,453	(11,022)			45,048					45,048

Estimated  
Increase in  
Assessment  
FY2022

2022 Changes

- Reception to OOUUSD (OHS)
- Reduce Admin 1.0 to .50
- Reduce staff accountant 1.0 to .60
- Salary Increase Estimate 3%
- Medical Insurance 10% Increase
- Fund Balance Surplus 2019 SPED 99,454.00
- Fund Balance Surplus 2019 Gen Fund 196,792.00

ASSESSMENT COMPARISON 2020-2021 (Special Ed by ADM- all others by ENROLLMENT)													
	Central Office	Transportation	Pre-K EEE/ECP	ELL Teacher	Arts	Ropes	K-12 Special Education	DISTRICT TOTALS		Percent Change			
2022 Bradford	250,553.84	69,840.48	59,996.91	10,553	4,446.04	821.43	350,074.19	746,286.38					
2021 Bradford	325,370.38	68,404.00	67,617.00	9,801	4,690.63	863.00	356,818.00	833,563.52	-10.47%				
2022 Newbury	118,839.76	104,760.73	28,457.03	5,006	2,108.79	389.61	150,844.98	410,406.51					
2021 Newbury	151,682.33	102,606.00	31,517.77	4,567	2,187.31	402.00	149,850.00	442,811.96	-7.32%				
2022 Oxbow	328,790.02	261,901.82	-	13,849	5,834.33	1,077.92	388,496.96	999,949.90					
2021 Oxbow	376,651.58	256,515.00	-	11,346	5,432.60	999.50	347,777.00	998,721.79	0.12%				OOUUSD
2022 RBCTC	67,174.18	-	-	-	-	-	-	67,174.18					Total Assessments
2021 RBCTC	80,164.72	-	-	-	-	-	-	80,164.72	-19.34%				2,156,642.79
2022 Theford	203,017.93	165,506.14	48,614.10	8,551	3,602.52	665.58	584,880.05	1,014,837.57					2,275,097.26
2021 Theford	268,194.79	162,102.00	55,728.69	8,079	3,869.07	711.50	580,234.00	1,078,919.33	-6.31%				
2022 WRVS	247,582.84	230,953.26	46,716.96	10,428	4,393.32	811.69	418,381.35	959,267.78					
2021 WRVS	291,575.87	226,203.00	47,982.22	8,782	4,205.43	773.50	401,928.00	981,449.84	-2.31%				
2022 BMU	376,325.92	-	47,902.67	15,851	-	1,233.77	525,111.28	966,424.74					
2021 BMU	471,158.32	-	52,813.18	14,191	-	1,250.00	536,133.00	1,075,545.91	-11.29%				
2022 ALL DISTRICTS	1,592,284.49	832,962.43	231,687.67	64,238.67	20,385.00	5,000.00	2,417,788.80	5,164,347.06					
2021 ALL DISTRICTS	1,964,798.00	815,830.00	255,658.87	56,765.65	20,385.04	4,999.50	2,372,740.00	5,491,177.06	-6.33%				Overall Decrease %
Variance ALL DISTRICTS	(372,513.51)	17,132.43	(23,971.20)	7,473.02	0.04	(0.50)	45,048.80	(326,830.00)	(326,830.92)				Overall Decrease \$\$