

OXFORD PUBLIC SCHOOLS

FY19 PUBLIC BUDGET HEARING

OXFORD PUBLIC SCHOOLS

March 26, 2018



BUDGET OVERVIEW

PRESENT PRELIMINARY SCHOOL DEPARTMENT RECOMMENDED FY19 BUDGET

- District's Mission, Vision & Goals
- Budget Timeline & Process
- District Profile
- Student Services
- Budget Types
- Major Budget Categories
- Indirect Costs
- Transportation Costs
- Circuit Breaker Funding
- FY19 Proposed SC Level Services Budget
- FY19 Level Funded Budget Consequences
- FY19 Level Funded Budget Reductions
- FY19 Capital Projects Requests

Oxford Public Schools

Mission & Vision

- ∞ The **mission** of Oxford Public Schools is to provide an education that will enable students to become self-directed critical thinkers and to foster lifelong learners who will make significant contributions to a global society.
- ∞ The **vision** of the Oxford Public Schools is to prepare all students to be 21st century globally prepared people with a base in technology, an appreciation for learning, and an understanding of the diversity that they will meet each day.

Oxford Public Schools

District Accelerated Improvement Plan Goals (Adopted May 2015)

GOALS for ACHIEVING EDUCATIONAL EXCELLENCE

1. To improve student achievement by ensuring a rigorous curriculum and high quality instruction in all classrooms.
2. To continue to develop a data-driven culture that builds the district's capacity to monitor all improvement efforts and to make data-based decisions.
3. To increase the district's capacity to provide targeted interventions and differentiated, rigorous enrichment opportunities for all students.

FY19 BUDGET TIMELINE & PROCESS

October - December

- Superintendent & Senior Accountant meet with Town Manager to discuss the Town of Oxford's FY19 "fiscal health"
- FY19 budget development directive provided by the School Committee – to build a Level Services Budget (LSB) and to also create a reductions list for a Level Funded Budget (LFB)
- Budget books distributed and reviewed with School Committee; LSB initial cost discussed and estimated budget gap identified
- School Committee budget meetings with principals, directors, and Central Office administrators
- Administrative team puts together reductions list necessary for a LFB

January - February

- Superintendent and Senior Accountant update and review known costs for LSB
- Administrative team prioritizes preliminary district reductions list
- Governor's FY19 Local Aid estimates released
- Individual department head meetings with Town Manager and Director of Finance
- Superintendent meets with administrative team to review budget and discuss further adjustments
- Continued discussion with School Committee, as needed, to review FY19 budget

FY19 BUDGET TIMELINE & PROCESS

March - April

- School Committee budget meeting
- Joint School Committee/Finance Committee Meeting to present preliminary OXPS FY19 budget
- Administrative team meetings to make further adjustments, as needed
- Additional School Committee discussion, as needed, to finalize FY19 budget
- School Committee holds FY19 Budget Public Hearing and votes to certify budget
- Meetings with union representatives to discuss personnel reductions

May

- Town Meeting for FY19 budget approval
- RIF notices sent as needed

DISTRICT STAFF

∞	Central Office	
	▪ Superintendent & Senior Accountant	2.0 FTE
	▪ Support Staff	5.25 FTE
∞	Special Education	
	▪ PPS Director	1.0 FTE
	▪ Team Leaders	2.0 FTE
	▪ Support Staff	2.0 FTE
∞	Technology	
	▪ Director	1.0 FTE
	▪ Support Staff	3.5 FTE
∞	Custodians	7.0 FTE
∞	Nurses	4.0 FTE
∞	Food Service	
	▪ Director	1.0 FTE
	▪ Support Staff	11 (part-time)

BUILDING STAFF

☞ Coffee

- 1.0 Director
- 9.0 Professional Staff
- 1.0 Instructional Aide
- 1.0 Clerical

☞ OHS

- 2.0 Administrators
- 42.5 Professional Staff
- 1.0 Nurse
- 14.0 Instructional Aides (Sped)
- 1.5 Clerical Staff
- 2.0 Custodial Staff

☞ OMS

- 1.5 Administrators
- 29.1 Professional Staff
- 1.0 Nurse
- 5.0 Instructional Aides (Sped)
- 1.5 Clerical Staff
- 2.0 Custodial Staff

☞ Barton

- 1.5 Administrators
- 20.0 Professional Staff
- 1.0 Nurse
- 8.0 Instructional Aides (Sped)
- 1.37 Clerical Staff
- 1.5 Custodial Staff

☞ Chaffee

- 1.0 Administrators
- 16 Professional Staff
- 1.0 Nurse
- 8.0 Instructional Aides (Sped)
- 1.37 Clerical Staff
- 1.5 Custodial Staff

TOTALS

7 FTE Administrators

116.1 FTE Professional Staff

4 Nurses

36 Instructional Aides

6.75 FTE Clerical Staff

7 Custodians

STUDENT ENROLLMENT

October 2016 (FY17)

☞ Chaffee (PreK1)	334
☞ Barton (2-4)	417
☞ OMS (5-7)	424
☞ OHS (8-12)	539
☞ COFFEE	25
☞ Out of District	20
	1759

October 2017 (FY18)

☞ Chaffee(PreK-1)	289
☞ Barton (2-4)	383
☞ OMS (5-7)	443
☞ OHS (8-12)	543
☞ COFFEE	27
☞ Out of District	24
	1709

SPECIAL EDUCATION

∞ 2017-2018 School Year

- # of Students in Out-of-District Programs 24
- #of Students in In-District Programs 260
- Total Number of Students 284
- In-District Programs
 - ELEMENTARY – Shine (Autistic) & Anchor (ED/BD)
 - MIDDLE SCHOOL – Light (Autistic)
 - HIGH SCHOOL – C-Up (18-22), Lifeways (Cognitive),
Project Success (Medically Fragile)

Level Services vs. Level Funded Budget

LEVEL SERVICES BUDGET

- Provides for no new personnel, programs, and/or services
- Provides for continuation with the same level of services
- Provides no advancement of the district's short or long term educational goals

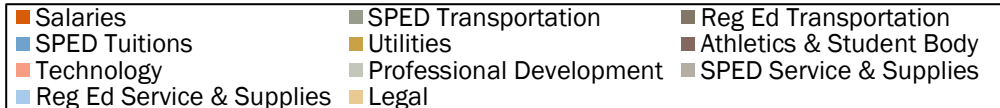
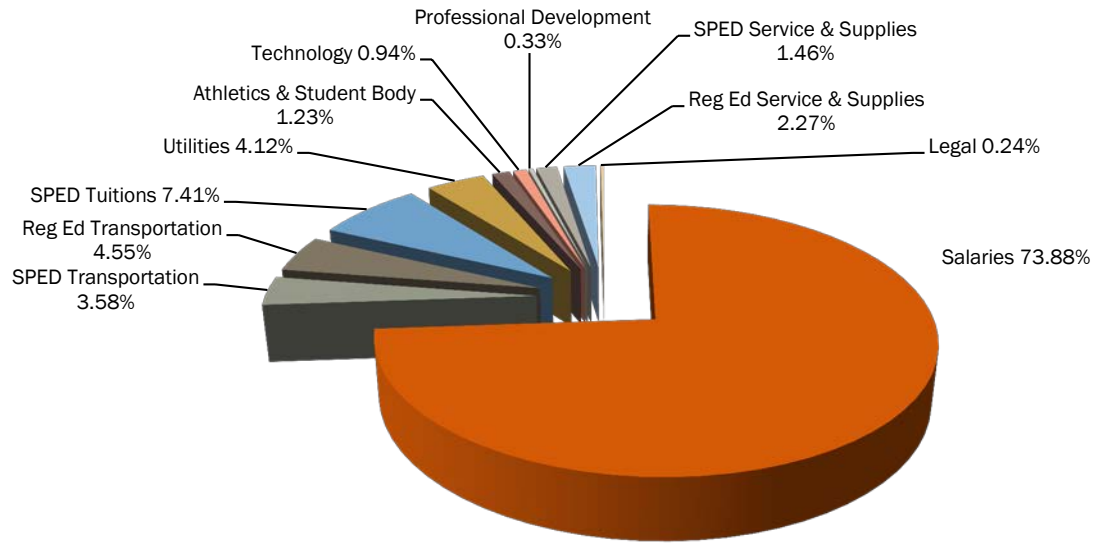
LEVEL FUNDED BUDGET

- Represents no increase over the prior year's budget
- Represents reductions in current staffing, programs and/or services

MAJOR COST CATEGORIES

FY19 LEVEL SERVICES BUDGET

FY19 Level Services Budget



INDIRECT COSTS

FY19

- Administration \$ 198,982
- Operations/Maint. \$ 380,845
- Employ. Benefits \$ 731,174
- Insurance \$3,362,899
- School Assessments \$ 893,770

TOTAL INDIRECT COSTS:
\$5,567,669

FY18

- Administration \$ 199,599
- Operations/Maint. \$ 349,324
- Employ. Benefits \$ 642,625
- Insurance \$3,735,273
- School Assessments \$ 783,351

TOTAL INDIRECT COSTS:
\$5,710,172

TRANSPORTATION COSTS

- ∞ **FY 19 Transportation Cost***

*(*estimate includes general & SPED)*

\$1,477,177

- ∞ **FY 19 Town Figure** (under “Other Operating Costs”)

\$1,160,566

- ∞ **Difference \$311,611**

- ∞ **Town is funding 79% of FY19 estimated total
General Education & SPED Transportation costs**

SPECIAL EDUCATION COSTS

∞ Cost includes such things as salaries, out of district tuitions, in-district programs, consultants, and contracted services.

- FY 17 \$3,721,105* (*after CB FY17 Offset \$173,869)
- FY18 \$4,117,002* (*after CB FY17 & 18 offset \$519K)
- FY19 \$4,648,200* (*after CB FY18 offset \$403K)

REPRESENTS 26% OF FY19 Budget

CIRCUIT BREAKER FUNDING HISTORY

∞	FY16	\$292,660
∞	FY17	\$528,242* (<i>*\$88,188 extraordinary relief</i>)
∞	FY18	\$523,692
∞	FY19	?

Circuit Breaker is one of the main funding streams from the state/federal agencies to help offset the substantial and growing costs of special education in school districts in Massachusetts. The other funding streams are the following: Ch. 70, IDEA, and MuniMed (Medicaid reimbursements).

SCHOOL COMMITTEE PROPOSED FY19 LEVEL SERVICES BUDGET

∞ **FY19 Level Services Budget** **\$18,014,341***

∞ **FY18 May Town Mtg. Appropriated** **\$16,879,648**

Increase Needed over FY18 Appropriation **\$1,134,693**

*The Level Services Budget figure is after the FY18 Circuit Breaker offset (\$403,031) has been applied.

TOWN RECOMMENDED FY19 SCHOOL DEPARTMENT BUDGET

∞ FY19 Town Recommended **\$17,479,976**

- Increase over FY18 Town meeting approved budget
\$600,328
- Budget Gap – Amount needed to be reduced
\$ 534,365*

*Budget Gap represents the difference between **\$1,134,693 (FY19 Level Services Budget)** minus **\$600,328 (FY19 town recommended increase)** equals **\$534,365 (budget gap)**

FY19 CAPITAL PROJECT REQUESTS

Priority #1: OHS – Replace Water Heater & 5 Burners	\$ 48,500
Priority #2: OMS – Replace 3 Burners in Boilers	\$ 35,000
Priority #3: Chaffee – Replace HVAC Controls	\$ 25,000
Priority #4: Barton, Chaffee & OMS – Carpeting in Elementary Libraries & MS Front Office	\$ 27,000
OHS – Resurface Track	\$ 100,000
OMS – Technology – Gr. 7 Chromebooks (150), Gr. 6 Chromebook Carts (4)	\$ 77,500

Total Amount requested by School Committee: \$313,000

Total Amount recommended as part of indirect costs: \$59,000

FY19 LEVEL FUNDED BUDGET IMPACT: PROJECTED CLASS SIZES

	<i>2017-2018</i>	<i>2018-2019</i>
<i>CHAFFEE</i>		
K	17-18	22 (*est. 130 students)
Gr. 1	21- 24	21
<i>BARTON</i>		
Gr. 2	25-27	23
Gr. 3	20-24	26
Gr. 4	25-26	26
<i>OMS</i>		
Gr. 5- 7	21-26.5 *	24-32*
(*Avg. class size in core subjects - ELA, Math, History, Science)		
<i>OHS</i>		
Gr. 8 – 12	16 – 26	19 - 31
(*Avg. class size in core subjects - ELA, Math, History, Foreign Language, Science)		

FY19 LEVEL FUNDED BUDGET: REDUCTIONS

❖ District

- .6 FTE Behavior Therapy Assistant

\$19,000 Reduction Amount

❖ OHS

- 1.0 Guidance
- 1.0 Mathematics Teacher
- 1.0 STEAM Teacher
- 6 Dept. Heads

\$210,000 Reduction Amount*

▪ OMS

- 2.0 FTE STEM Teachers
- 4 Dept. Heads

\$140,000 Reduction Amount*

(*based on avg. salary \$65k)

FY19 LEVEL FUNDED BUDGET: REDUCTIONS

❖ Barton

- .5 FTE Health Teacher
- .375 Secretary

\$46,618 Total Reduction Amount*

❖ Chaffee

- .5 FTE Health Teacher
- 1.0 FTE Grade 1 Teacher
- .375 Secretary

\$109,421 Reduction Amount*

❖ COFFEE

- Discretionary
- Secretary – Reductions in Work Year

\$25,831 Reductions Amount

TOTAL REDUCTIONS: \$550,870

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TWO YEAR REDUCTION COMPARISON

FY18		FY19* (*Anticipated)	
1.0 Administrator	\$ 95,647	7.0 FTEs Professional Staff	\$455,000
5.7 FTEs Teaching Staff	\$371,617	.6 Sped Support Staff	\$ 19,000
3.0 Instruct. Assistants	\$ 79,024	.75FTE Support Staff & Reduction in Hours	\$ 38,132
Reduction in General Transportation/Elimination of Late Buses	<u>\$ 49,978</u>	10 Stipend Positions	\$ 25,000
Total Reductions:	\$596,266	Discretionary Reductions	<u>\$ 13,738</u>
		Total Reductions	\$550,870

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TWO YEAR REDUCTION TOTALS

∞ 12.7 Professional Staff	\$ 826,617
∞ 1.0 Administrator	\$ 95,647
∞ 4.35 Support Staff & Hours Reduction	\$ 136,156
∞ Gen. Ed. Transportation Reduction	\$ 49,978
∞ Discretionary & Stipend Reductions	\$ <u>38,738</u>
	<i>*1,147,136</i>

FY19 LEVEL FUNDED BUDGET: SHORT & LONG RANGE CONSEQUENCES

- ∞ Larger class sizes
- ∞ Fewer new programs/courses
- ∞ Fewer new instructional resources
- ∞ Less individualized support services for at-risk students
- ∞ Less personalized learning time
- ∞ Less enhancement/extension of learning opportunities
- ∞ Fewer adult mentors for students
- ∞ Fewer resources to address social and emotional needs
- ∞ Loss of sense of pride and respect for schools as valued places of learning

OXFORD PUBLIC SCHOOLS



What quality of education do we want for Oxford students?

“The world is changing...and as educators today...our call to global action is to...prepare students for their future, not our past.”

- Dr. William R. Daggett, President International Center for Leadership in Education

OXFORD PUBLIC SCHOOLS

“At the crossroads...”



**“On the road of excellence
or the road of mediocrity?”**



QUESTIONS

