

# OXFORD PUBLIC SCHOOLS

FY20 BUDGET HEARING PRESENTATION

Oxford School Committee

March 25, 2019



# BUDGET OVERVIEW

## SCHOOL DEPARTMENT RECOMMENDED FY20 BUDGET

- District's Mission and Vision Statements and Strategic Plan Theory of Action
- Budget Timeline and Process
- District Profile: District/Building Staff, Student Enrollment, School Choice Data
- Special Education – 4-Year Budget History; FY20 Anticipated Enrollment Data
- Balanced Budget: Major Assumptions
- Balanced Budget: Remaining Unknown Costs
- Major Cost Categories
- Circuit Breaker Funding History
- FY20 School Committee Proposed Balanced Budget
- 3-Year Budget Reduction Comparison and Totals
- FY20 Capital Project Requests
- Restoration and Improvement List

# OXFORD PUBLIC SCHOOLS

## Mission & Vision Statements

- ∞ 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 21<sup>st</sup> 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 Strategic Plan Theory of Action (Draft September 2018)

## Theory of Action

If the Oxford Public Schools ensures high quality teaching through the implementation of an aligned instructional system:

- ❖ The hiring, training, and retention of effective teachers and staff
- ❖ Increased use of a management system that provides access to diagnostic and summative data on student learning
- ❖ Improving teacher practice and school performance through high quality Professional Development with coaching and mentoring
- ❖ And by reinforcing a culture of open mindedness and collaboration for academic rigor, high standards, accountability and community partnerships

**Then** students will progress through the Oxford Public Schools graduating from High School ready for college, career, the military, and life as a contributing citizen.

# FY20 BUDGET TIMELINE & PROCESS

## October - December

- Superintendent and School Business Administrator meet with Town Manager and Town Accountant to discuss the Town of Oxford's FY20 budget outlook.
- FY20 budget development request provided by the School Committee – to build a Balanced Budget and to create priority reduction and restoration lists.
- Budget information distributed and reviewed with School Committee; gap between our needs and Town's allocation discussed.
- School Committee budget meetings with key administrators.

## January - February

- Superintendent and School Business Administrator update and review budget.
- Administrative team prioritizes District reduction and restoration lists.
- Governor's FY20 Local Aid estimates released.
- Meetings with Town Manager and Town Accountant.
- Superintendent meets with administrative team to review budget and discuss further adjustments.
- Continued discussion with School Committee, as needed, to review FY20 budget.

# FY20 BUDGET TIMELINE & PROCESS

## March - April

- School Committee budget meeting.
- Joint School Committee/Finance Committee Meeting to present preliminary OXPS FY20 budget.
- Administrative team meetings to make further adjustments, as needed.
- Additional School Committee discussion, as needed, to finalize FY20 budget.
- School Committee holds FY20 Budget Public Hearing and votes to certify budget.
- Meetings with union representatives to discuss personnel changes due to the Title I delivery service.

## May

- Town Meeting for FY20 budget approval.
- RIF notices sent, as needed.

# DISTRICT STAFF - FY20 Budget

<b>∞ Central Office</b>	
▪ Superintendent	1.0 FTE
▪ School Business Administrator	1.0 FTE
▪ Support Staff	5.25 FTE
<b>∞ Special Education</b>	
▪ Assistant Superintendent of Student Services	1.0 FTE
▪ Team Leaders	2.0 FTE
▪ Support Staff	2.0 FTE
<b>∞ Technology</b>	
▪ Director	1.0 FTE
▪ Support Staff	2.5 FTE
<b>∞ Custodians</b>	7.0 FTE
<b>∞ Nurses</b>	4.0 FTE
<b>∞ Food Service</b>	
▪ Director	1.0 FTE
▪ Support Staff	11 (part-time)

# BUILDING STAFF - FY20 Budget

## ACT (Academic and Career Training Center)

- 8.0 Professional Staff
- 1.0 Instructional Aide

## OHS

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

## OMS

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

## Barton

- 1.5 Administrators
- 21.0 Professional Staff
- 1.0 Nurse
- 8.0 Instructional Aides (Sped)
- 1.2 Clerical Staff
- 1.5 Custodial Staff

## Chaffee

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

## TOTALS

**6.0 FTE Administrators**

**116.1 FTE Professional Staff**

**4.0 FTE Nurses**

**36.0 FTE Instructional Aides**

**6.2 FTE Clerical Staff**

**7.0 FTE Custodians**



# STUDENT ENROLLMENT

October 2016 (FY17)		October 2017 (FY18)		October 2018 (FY19)	
Chaffee (PK-1)	334	Chaffee (PK-1)	289	Chaffee (PK-1)	256
Barton (2-4)	417	Barton (2-4)	383	Barton (2-4)	404
OMS (5-7)	424	OMS (5-7)	443	OMS (5-7)	428
OHS (8-12)	539	OHS (8-12)	543	OHS (8-12)	532
COFFEE	25	COFFEE	27	COFFEE	20
Out of District	20	Out of District	24	Out of District	27
<b>Total</b>	<b>1759</b>	<b>Total</b>	<b>1709</b>	<b>Total</b>	<b>1667</b>

# SCHOOL CHOICE DATA

Grades	Oct. 2015	Oct. 2016	Oct. 2017	Oct. 2018
PreK-4	8	10	13	14
5-7	11	13	13	11
8-12	55	54	57	58
Totals	74	76	83	83

# SPECIAL EDUCATION

## (4-Year Budget History)

∞ 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)
- FY20      \$4,732,082\* (\*after CB FY19 offset \$517K)

**REPRESENTS 26% OF FY20 Budget**

# SPECIAL EDUCATION

## (FY20 Anticipated Enrollment)

### ∞ 2019-2020 School Year

▪ # of Students in Out-of-District Programs	27
▪ # of Students in In-District Programs	256
▪ Total Number of Students	283
▪ In-District Specialized Programs	
▪ ELEMENTARY –TLC (ED/BD) & ILC (Autistic)	10
▪ MIDDLE SCHOOL – Light (Autistic)	3
▪ HIGH SCHOOL – C-Up (18-22), Lifeways (Cognitive), Project Success (Medically Fragile)	21

# MAJOR ASSUMPTIONS: FY20 BUDGET

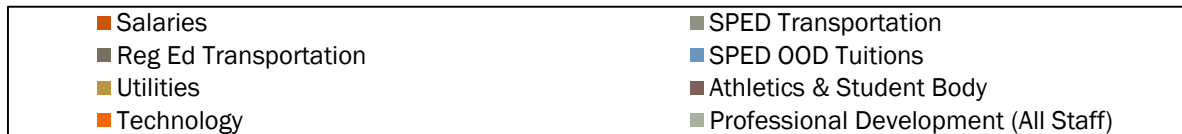
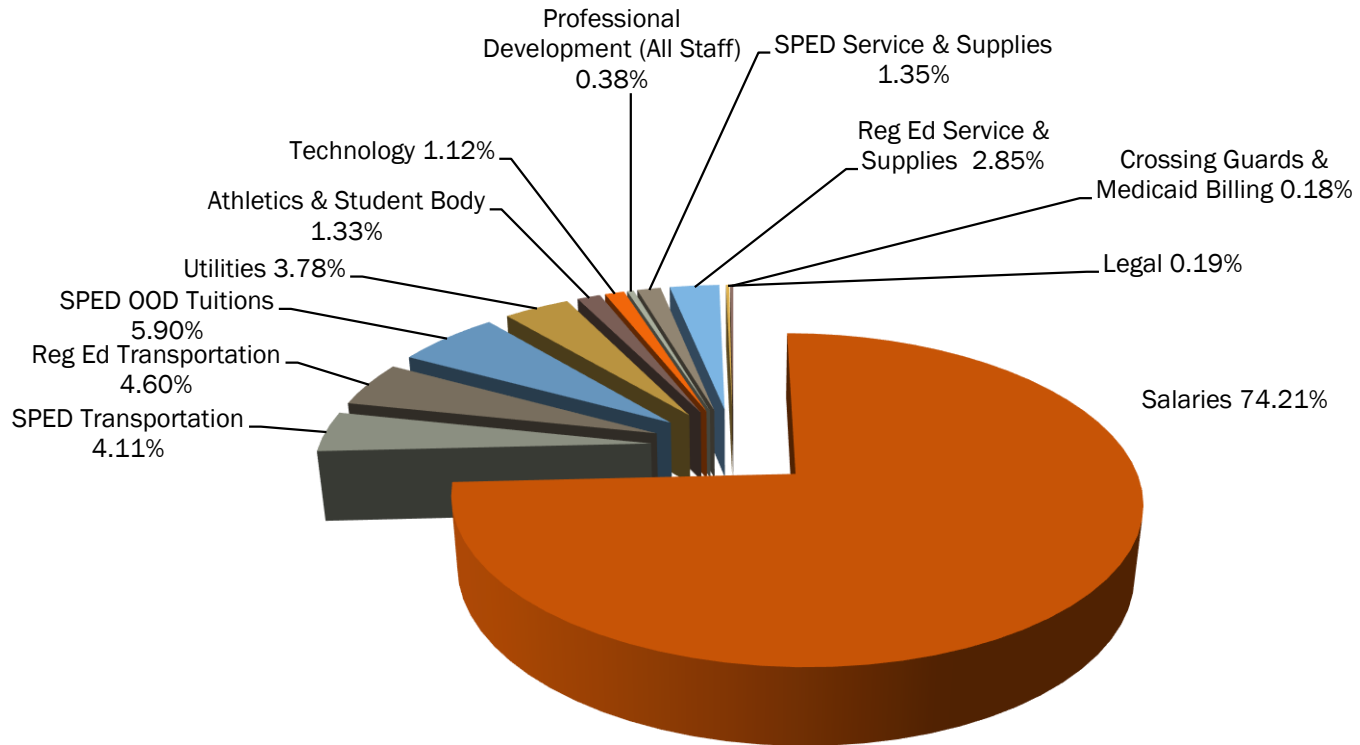
- ∞ Ensures FY20 budget lines reflect actual costs.
- ∞ Assumes a 2.25% increase only for general & SPED transportation.
- ∞ Does not reflect accurate increases for collective bargaining agreements, currently negotiating.
- ∞ Assumes budget offsets will remain stable (i.e., COFFEE (ACT) tuitions, food services, Preschool revolving, Circuit Breaker, all major entitlement grants – Title I, Sped).
- ∞ Factors a 3% increase only in Out-of-District tuitions.
- ∞ Accounts for all known FY20 Out-of-District tuitions as of March 1, 2019.
- ∞ Reduces 1 Kindergarten teacher based on projected enrollment as of March 1, 2019 and reductions to COFFEE program as it transitions into the ACT Program.
- ∞ Reflects 1% - 3% increase for individual contract employees.

# REMAINING UNKNOWN COSTS: FY20 BALANCED BUDGET

- ∞ Any fluctuations AFTER March 1<sup>st</sup> in Special Education tuitions for out-of-district students.
- ∞ Unanticipated increase in student enrollment after June 30th (more Kindergarten students register than expected).
- ∞ Stability of FY19 CB funds (\$416K) as FY20 budget offset.

# MAJOR COST CATEGORIES

## FY20 BALANCED BUDGET



# CIRCUIT BREAKER FUNDING HISTORY

∞	FY16	\$292,660
∞	FY17	\$528,242* ( <i>*\$88,188 extraordinary relief</i> )
∞	FY18	\$523,692
∞	FY19	\$516,490
∞	FY20	?

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 FY20 BALANCED BUDGET

∞	FY20 Level Services Budget	\$18,158,247*
∞	FY19 May Town Mtg. Appropriation	<u>\$17,479,976</u>
	Increase Needed over FY19 Appropriation	\$ 678,271
∞	FY20 Proposed Balanced Budget	\$18,066,975
	Increase over FY19 Appropriation	\$ 587,000
∞	Difference between FY20 Level Services Budget and FY20 Balanced Budget	\$ 91,271

\*This figure is after FY19 CB offset (\$515,411) has been applied

# 3-YEAR REDUCTION COMPARISON

FY 18		FY 19		FY 20	
1.0 Administrator	\$95,647	7.0 FTE Professional Staff	\$455,000	1.0 Administrator	\$108,212
5.7 FTE Teaching Staff	\$371,617	.6 Sped Support Staff	\$19,000	1.0 Kindergarten Teacher	\$81,974
3.0 Instructional Assistants	\$79,024	.75 Support Staff and Reduction in Hours	\$38,132	<0.5 Teacher Assistant	\$16,772
Reduction in Transportation	\$49,978	10 Stipend Positions	\$25,000	Full-time to 0.5 SLPA	\$43,038
		Discretionary Reductions	\$13,738		
<i>Total Reductions</i>	\$596,266		\$550,870		\$249,996

# OXFORD PUBLIC SCHOOLS 3-YEAR REDUCTION TOTALS

∞	13.7 FTE Professional Staff	\$ 908,591
∞	2.0 FTE Administrators	\$ 203,859
∞	5.35 FTE Support Staff Hours Reduction	\$ 195,966
∞	FY18 Transportation Reduction	\$ 49,978
∞	Discretionary and Stipend Reductions	\$ <u>38,738</u>
		\$ <u>1,397,132</u>

# FY20 CAPITAL PROJECT REQUESTS

Oxford High School Track	\$110,000 *
OHS Access controls	\$ 25,000 *
OMS & Elementary Schools carpeting	\$ 50,000 *
OMS Asbestos flooring replacement	\$600,000
OHS Gymnasium Bleachers	\$100,000
Scoreboards	\$ 40,325
OHS computers (50 for graphic arts & A/V labs)	\$ 50,000 *
OMS Chromebooks (1:1 initiative)	\$ 90,000 *
Networking Equipment	\$ 51,750
Cameras	\$ 50,000
District Van Replacement	\$ 50,000 *

**Total Amount Requested: \$1,217,075**

**Total Amount Prioritized: \$ 360,000**  
*(\$14,000 from prior year appropriation for van replacement)*

**\* Prioritized Items**

# OXFORD PUBLIC SCHOOLS

## What quality of education do we want for the Town of Oxford?

- ❖ A better educated community has less unemployment, reduced reliance on public assistance programs, and greater tax revenue.
- ❖ An educated community is a key stakeholder in the reduction of crime, improved public health, and greater political and civic engagement.
- ❖ A strong school system results in social and economic benefits for our community.

# RESTORATIONS/IMPROVEMENTS

Position	Estimated Cost
Administrator/Instructional Coach - Barton	\$85,000
History Teacher – OMS	\$65,000
Grade 4 Teacher	\$65,000
Grade 3 Teacher	\$65,000
Grade 8-12 English Teacher	\$65,000
Grade 8-12 Math Teacher	\$70,000
Non-Special Education Instructional Aide Gr. K	\$75,000
.5 FTE Clerical Support - Barton	\$20,000

# RESTORATIONS/IMPROVEMENTS (cont.)

Position	Estimated Cost
1.0 FTE Teacher of English Language Learners (increase from .6 FTE)	\$35,000
1.0 FTE School Resource Officer	\$50,000
1.0 FTE World Language Teacher - OMS	\$65,000
High School Freshman Sports	\$ 8,000
Bus Routing Software	\$ 3,000
1.0 FTE Athletic Trainer	\$50,000
1.0 FTE Instructional Technology Specialist	\$65,000

# QUESTIONS

