

# Superintendent's Recommended Budget 2020-2021

Presented by Dr. Jason McKinnon and Dr. Robert Miller



Board of Education Meeting  
January 28, 2020

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**A School Budget is a blueprint that defines our educational priorities & financial investments that enable the District to meet the needs of all students...**



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## Please ask a question...

<http://bit.ly/ops-budget-questions>

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**Oxford Public Schools**  
2020-2021 Budget Development Goals



Our budget process is based on a simple design of a house. The foundation is focused on providing more support specialists in our schools that directly support students and teachers.

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## Presentation Outline

1. A foundation for the future
2. Points of reference
3. Student enrollment
4. Staffing needs & program improvements
5. Budget numbers
6. Next steps

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# Building the Foundation

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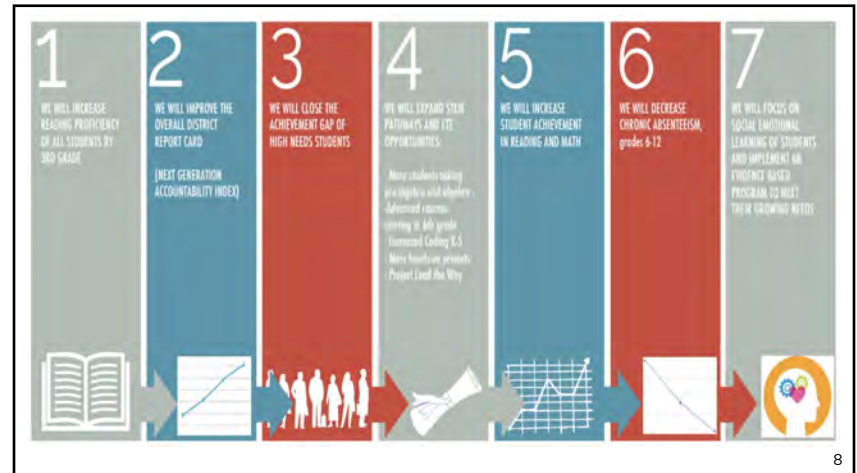
## Building the foundation

1. **Goal 1:** To develop a comprehensive researched based reading intervention program delivered by highly qualified reading teachers.
2. **Goal 2:** To expand math interventions and coaching capacity over multi-year budgets.
3. **Goal 3:** To increase the rigor and quality of student writing in the District and prepare students for Freshman College Writing 1010



Education is changing

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### Current Intervention Services & Proposed 20-21

Support Teachers	Quaker Farms School		Oxford Center School		GOMS		DISTRICT WIDE	
	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21
Reading Teachers	1	1	1	1	0	0	1	2
Math Interventionist / Coaches	.5	1	.5	1	0	0	0	0
Tutors	3.5	3	3	2	3	3	na	na

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# Points of Reference

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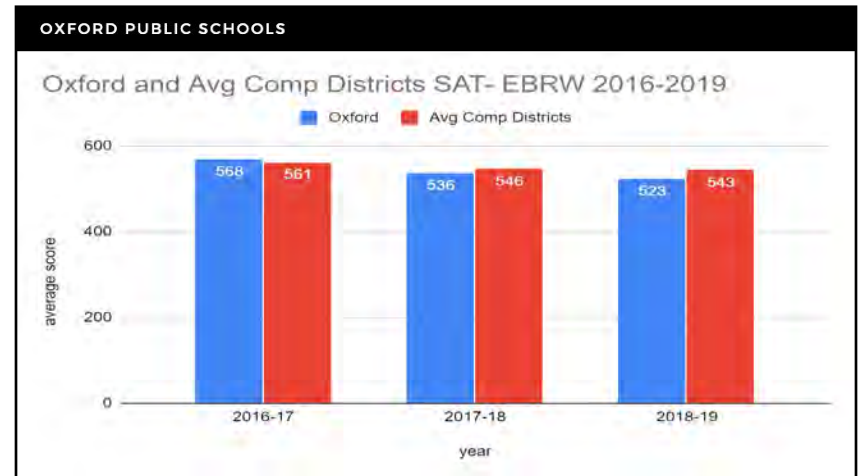
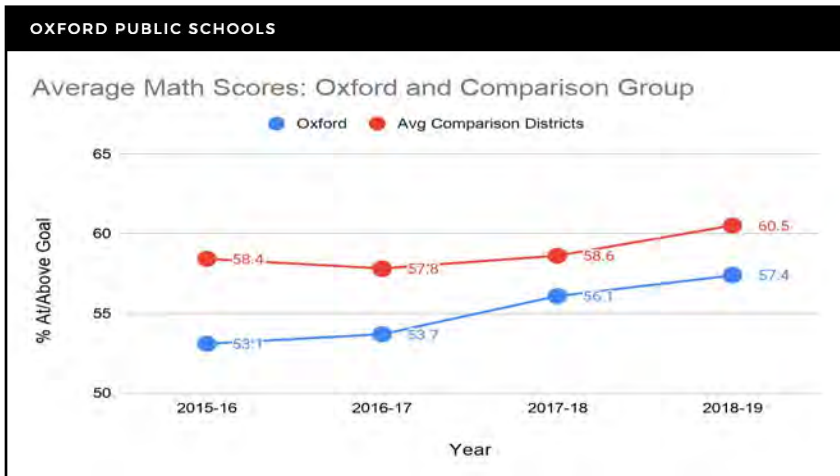
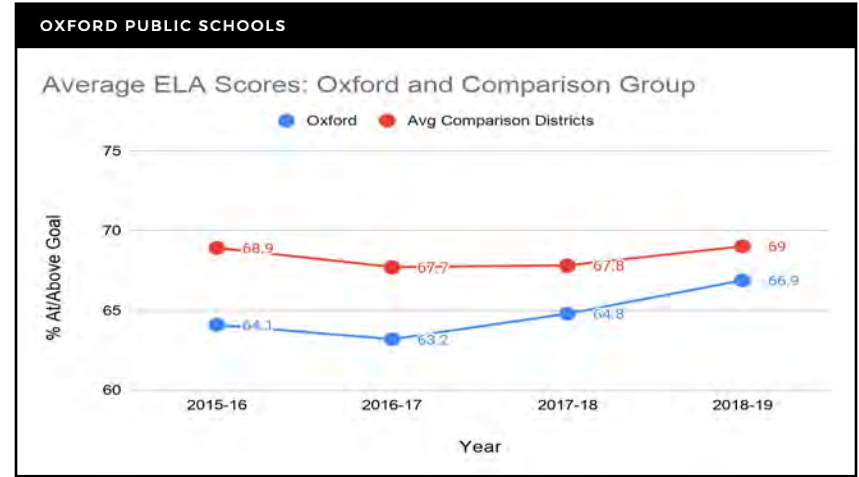
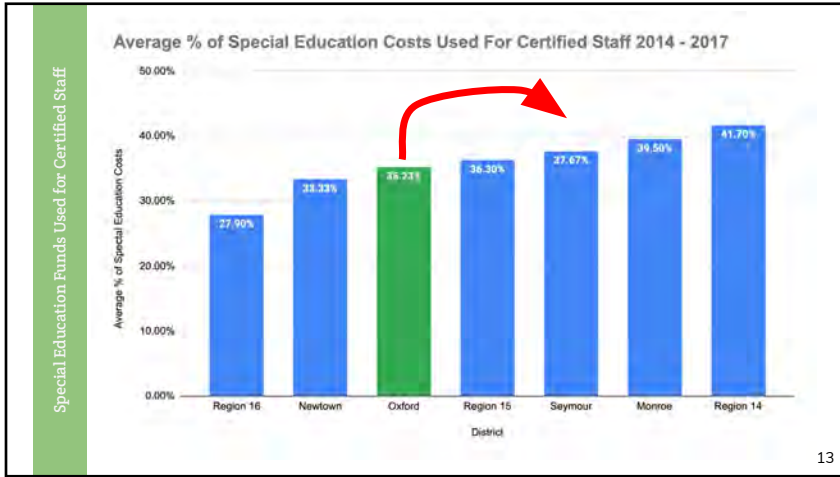
### Instructional Specialists that Support Teachers

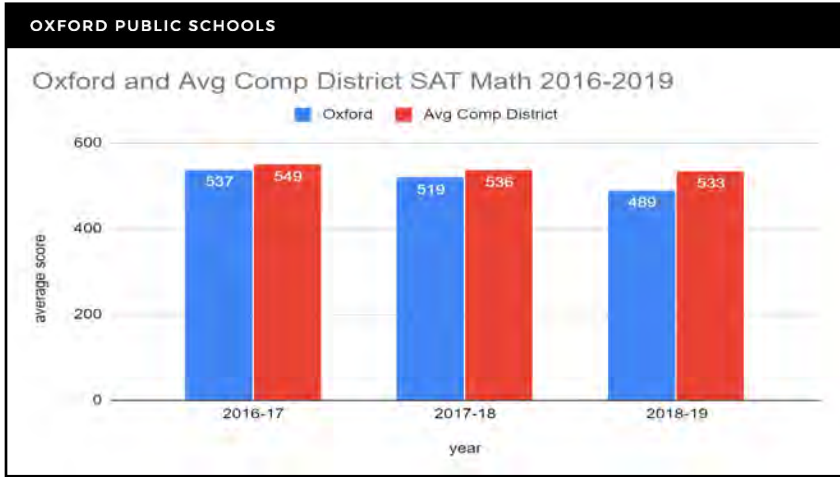
District	2014-15	2015-16	2016-17	2017-18	2018-19
Regional School District 15	18.8	21.8	19.8	20.3	21.3
Newtown School District	18.1	17.2	19.3	19.8	20.6
Naugatuck School District	13.5	16.8	9	15	18.9
Regional School District 14	8.2	7.2	13.4	13	16.4
Monroe School District	12.7	11.5	12	9.4	12.4
Seymour School District	7	7.5	10.5	11	11
New Fairfield School District	8	7	7	7	10
Ansonia School District	5	6	4	4.4	9.7
Regional School District 16	7	7	8	7	7
Oxford School District	4.8	4.8	4.4	4.2	6

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**OXFORD PUBLIC SCHOOLS**

**ELA - Disaggregated Special Education Results**

Category		Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Achievement	ELA- NON SPED	66	65.5	84.9	68.4	75.6	76
	ELA- SPED	29.4	13.3	20	5.3	23.5	23.1
Growth	% Students Meeting Growth Target Achieved	NA	81.1	73.4	58.5	67.2	59.5
	% SPED Students Meeting Growth Target Achieved	NA	52.2%	44.7%	60.6%	73.7%	33.1%
Suggested Target	% Growth Target Goal	NA	TBD	TBD	TBD	TBD	TBD

**MATH - Disaggregated Special Education Results**

Category		Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Achievement	ELA- NON SPED	76.2	64.5	72.3	47	68.9	53.9
	ELA- SPED	35.3	6.7	13.3	10.5	17.6	0
Growth	% Students Meeting Growth Target Achieved	NA	81.2	82.1	27.1	73.4	69
	% SPED Students Meeting Growth Target	NA	74.4%	63.7%	19.7%	51.9%	54.2%
Suggested Target	% Growth Target Goal	NA	TBD	TBD	TBD	TBD	TBD

**OXFORD PUBLIC SCHOOLS**

# Student Enrollment

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**Projected Student Enrollment: 2020-2021**

Grade Levels	Current Enrollment 2019-2020	Projected Enrollment 2020-2021	Difference
PK - Grade 2	349	359	+10
Grades 3-5	381	372	-9
Grades 6-8	447	421	-26
Grades 9-12	525	529-545	+4 to +20
Total	1702	1681 to 1697	-21 to -3 students

Provided by NESDEC

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# Staff Requests & Program Improvements

## 4

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### Overview of Staff Reallocations

Previous School Location	New School Location	WHY
GOMS Tech. Ed Teacher (-1.0 FTE)	OHS CTE Department (+1.0 FTE)	Increase pathways in other areas of CTE
OHS Spanish Teacher (-.5 FTE)	GOMS Spanish Teacher (+.5 FTE)	Reallocating to expand Spanish access at the Middle School. Part of our 3-year plan.
GOMS Intervention Tutor	GOMS Library-Media tutor/clerk	Staff the library-media center: coordinate borrowing services and 1-1 chromebook initiative.
Sped. Dept. Heads	K-5 & 6-12 Teachers	Increase capacity & services

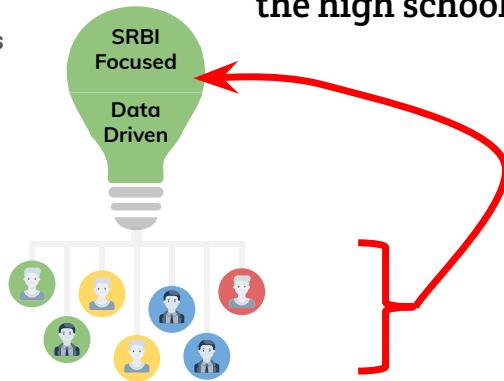
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### REALLOCATION: Increasing Math support at the high school

#### Dedicated SRBI periods

Replacing block teaching approach with a dedicated SRBI periods.

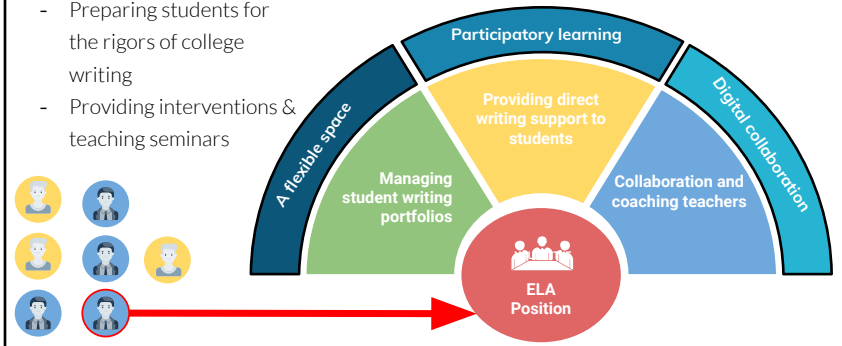
- Student and data driven
- More efficacious than repeating the same period again



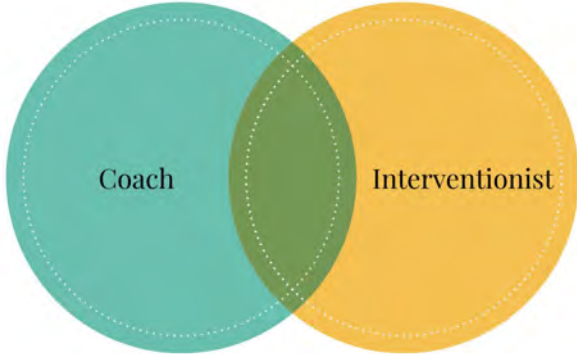
### REALLOCATION: Increasing ELA support at the high school

#### Literacy Lab Teacher

- Preparing students for the rigors of college writing
- Providing interventions & teaching seminars



## Elementary Math Coach




Elementary Math Coach

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## Reading Intervention Teacher

- Extensively trained and highly experienced in specific reading methodologies to address dyslexia
- Certified in key approaches and programs. (Orton Gillingham, Wilson, Lindamood Bell, Language!, etc.)
- Individual with remedial reading certification & special education certification preferred.

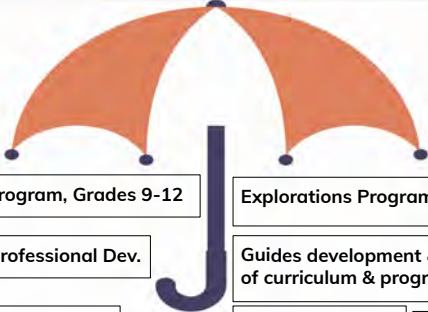


Reading Intervention Teacher

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## Special Education Supervisor



Special Education Supervisor


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Connections Program, Grades 9-12	Explorations Program, Ages 18-21
Training and Professional Dev.	Guides development & evaluation of curriculum & programs
Improves horizontal & vertical implementation of services	Overseeing IEPs development and evaluating case managers
	Forming strong communication with parents

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## Dean of Students/Athletic Coordinator

- Coordination of the athletic program and facilities
- Evaluation of all coaches and records of certification requirements
- Oversight of all clubs and activities
- Preventive disciplinary measures
- Organizes and coordinates academic intervention programs for students including working lunch and assigned study halls.



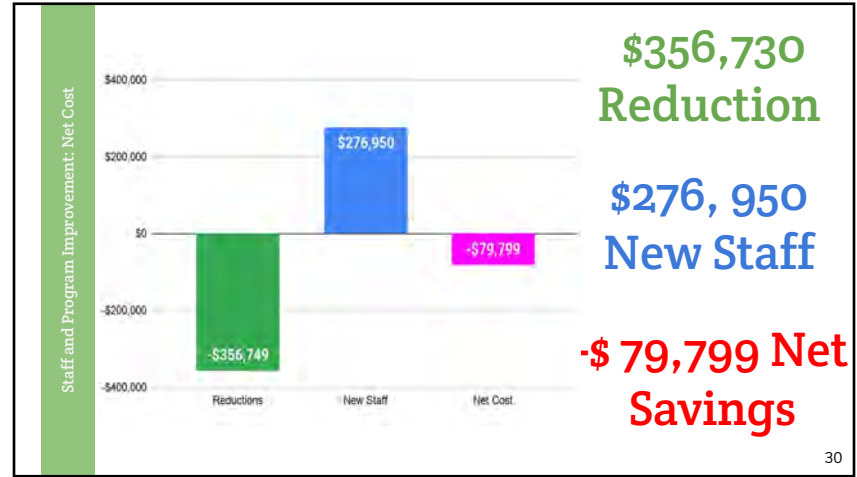
Dean of Students and Athletic Coordinator

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### Overview of Proposed Staffing Changes from Current Staffing

<p><b>Certified Staff Decreases</b></p> <ul style="list-style-type: none"> <li>• GOMS Library Media -1.0 FTE</li> <li>• 2 High School Teachers -2.0 FTE</li> <li>• Alternate HS Admin - .5 FTE</li> </ul> <hr style="border-top: 1px dashed black;"/> <p style="text-align: right;">-3.5 FTE -\$296,730</p> <p><b>Non-Certified Staff Decreases</b></p> <ul style="list-style-type: none"> <li>• HS Transition Coordinator</li> <li>• 1 Oxford Center School tutor</li> <li>• .5 Quaker School tutor</li> </ul> <p style="text-align: right;">-\$60,019</p> <p style="text-align: right;"><b>Total Savings= -\$356,749</b></p>	<p><b>Staff Increases</b></p> <ul style="list-style-type: none"> <li>• Math Coach +1.0 FTE</li> <li>• Reading Teacher +1.0 FTE</li> <li>• Special Ed. Supervisor +1.0 FTE</li> <li>• Dean/AD Coordinator + .55 FTE</li> </ul> <hr style="border-top: 1px dashed black;"/> <p style="text-align: right;">+3.55 FTE +\$276,950</p> <p style="text-align: right;"><b>Net Savings = -\$79,799</b></p>
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### Important Positions Delayed

- .4 Music Teacher at Oxford Center School
- Music Teacher at Great Oak Middle School
- PE/Health Teacher at Great Oak Middle School
- STEM/PLTW Teacher at Oxford Center School
- Gifted and Talented Teacher
- Other?

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- Other positions may be studied and recommended over time based on student and program needs

2021-2022

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2022-2023

2023-2024

# Budget Numbers

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### Budget Account Changes

REORGANIZING ACCOUNT LINES	Previous Account Location	New Account Location	WHY
	Custodian Supplies (School Cost Centers)	Custodial Supplies (Facilities Cost Center)	Centralized and more cost effective
	Software Maintenance (School, PPS, Curriculum, and Facilities Cost Centers)	Educational Software and Maintenance AT Software IT Software/Contracts (IT Cost Center)	Centralized, more cost effective, better license options
	Instructional Equipment (Multiple accounts in IT) Professional Services (IT Cost Center)	Communications Internet Services AT Hardware Instructional Equipment (IT Cost Center)	Consolidated purchases, new accounts to match purpose of expenditures
	Textbooks (School Cost Centers)	New Textbooks (Curriculum Cost Center)	Highlights new textbooks/approval process in the CTC subcommittee

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### Grant Revenue Allocation: FY 2018-2021

Source	Funding 2018-2020	Anticipated 2019-2021	Assignment of Funds
Title I	\$191,255	\$92,574	4 QFS Tutors, Supplies
Title II	\$38,108	\$25,045	15% Curriculum Director & PD
Title III	\$5,126	\$4,389	6% ELL Teacher Salary, Supplies
Title IV	\$13,686	\$12,980	Social Emotional Learning
IDEA 611	\$352,114	\$343,301	4 FTE (Soc. Worker, Psyc., Sp.Ed Teachers) \$70,000 PPS \$10,000 In-Service Student Technology and Parent Services
IDEA 619	\$10,246	\$10,485	TAG Program at OCS and GOMS

## Quaker Farms School


### Operations Budget History

Approved 17-18	Approved 18-19	Approved 19-20	REQUESTED 20-21	% CHANGE
\$145,600	\$159,650	\$156,650	\$137,750	-12.07%

**Key Points**

- Total Cost Center represents a **-2.34%** decrease
- Custodial Supplies (\$15,000) and software (\$9,500) moved into District Wide accounts
- Reduction of .5 instructional tutor
- Non-certified staff subsidized by Title I funds by \$90,574

Cost Center



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## Oxford Center School


### Operations Budget History

Approved 17-18	Approved 18-19	Approved 19-20	REQUESTED 20-21	% CHANGE
\$208,909	\$204,897	\$192,077	\$174,500	-9.15%

**Key Points**

- Total Cost Center represents a **3.1%** increase
- Custodial Supplies (\$20,000) and software (\$12,800) moved into District Wide accounts
- Reduction of 1 tutor

Cost Center



## Great Oak Middle School

### Operations Budget History

Approved 17-18	Approved 18-19	Approved 19-20	REQUESTED 20-21	% CHANGE
\$146,780	\$202,565	\$165,805	\$136,285	-17.80%

### Key Points

- Total Cost Center represents a **-1.13%** decrease
- Custodial Supplies (\$20,000) and software (\$10,772) moved into District Wide accounts
- Reduction of 1 Library-Media Specialist



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Cost Center

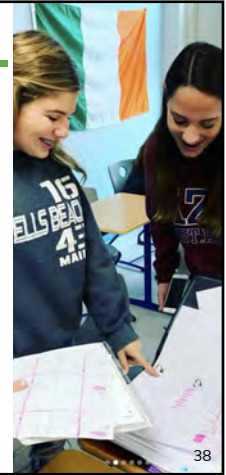
## Oxford High School

### Operations Budget History

Approved 17-18	Approved 18-19	Approved 19-20	REQUESTED 20-21	% CHANGE
\$270,395	\$325,750	\$218,693	\$212,690	-2.74%

### Key Points

- Total Cost Center represents an **-0.05%** decrease
- Custodial Supplies (\$20,000) and software (\$36,720) moved into District Wide accounts
- Reduction of 2 teachers



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Cost Center

## Pupil Personnel Services

### Operations Budget History

Approved 17-18	Approved 18-19	Approved 19-20	REQUESTED 20-21	% CHANGE
\$2,207,247	\$2,068,251	\$2,243,362	\$2,423,955	8.05%

### Key Points (Expanded in subsequent slides)

- Total Cost Center represents an **3.25%** increase
- Tuition is major driver of budget
  - Gross costs= \$1.7 million
  - Applied Anticipated \$500,000 excess cost grant
- Actual v Approved History shows under funding this area
- Transportation represents a 58.29% Increase (\$158,521)
- School Psych. & Speech and Language subsidized by IDEA

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Cost Center

## Pupil Personnel Services

### Settlement Agreement History - Budget Planning

Settlement Agreements	2017-2018	2018-2019	2019-2020	2020-2021
Students we budgeted for	1	1	1	4
Students we <b>did not</b> budget for	1	1	4	?
<b>Total</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>5+</b>

- 4 settlement agreements were not included in the 19-20 budget
- These settlements are carried over into the 20-21 budget which accounts for a 23.5% increase in legal fees
- \* We negotiate settlements in the spring. Therefore, we are reserving funds in legal services and adding a \$50,000 contingency fund.

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Cost Center

## Pupil Personnel Services

Outplaced Tuition History - Budget Planning

Outplaced Students	2017-2018	2018-2019	2019-2020	2020-2021
Students we budgeted for	21	14	21	18
Students we did not budget for	1	9	5	?
Total	22	20	18	18

- Based on history, it would be prudent to add a contingency fund of at least \$100,000

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Cost Center

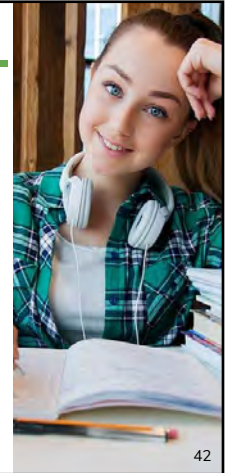
## Central Office

Operations Budget History

Approved 17-18	Approved 18-19	Approved 19-20	REQUESTED 20-21	% CHANGE
\$119,400	\$121,950	\$127,000	\$107,440	-15.40%

Key Points

- Total Cost Center represents an **7.27%** increase
- Reduction in Building Lease (-\$20,000) for planned move of Central Office to Center School
- Software (\$14,098) moved into IT accounts.



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Cost Center

## Facility Management

Operations Budget History

Approved 17-18	Approved 18-19	Approved 19-20	REQUESTED 20-21	% CHANGE
\$454,855	\$475,200	\$480,005	\$561,950	17.07%

Key Points

- Total Cost Center represents an **16.50%** increase
- Cost center has been unfunded based on history
- We centralized budgeting from schools to increase efficiencies.
  - Custodial Supplies = \$75,000
  - Food Services System Repairs \$9,600



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Cost Center

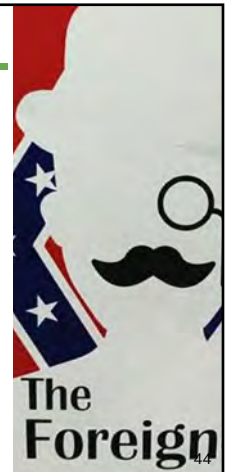
## District Wide

Operations Budget History

Approved 17-18	Approved 18-19	Approved 19-20	REQUESTED 20-21	% CHANGE
\$8,214,698	\$8,062,135	\$8,398,796	\$8,962,490	6.71%

Key Points

- Total Cost Center represents an **6.69%** increase
- Adjusted based on historical actuals
  - Workers Compensation (-\$65,285)
- Reduction of FICA expenses (-\$30,000)
- Some regular education transportation costs shifted from PPS cost center (\$371,351)



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Cost Center

# Curriculum

Operations Budget History

Approved 17-18	Approved 18-19	Approved 19-20	REQUESTED 20-21	% CHANGE
\$0	\$49,140	\$49,300	\$117,957	139.26%

Key Points

- Total Cost Center represents an **15.82%** increase
- Salaries subsidized by Title 2 Grant (**-\$21,137**)
- Software (\$6,750) moved into District Wide accounts
- \$80,043 in New Textbooks shifted from school cost centers



Cost Center

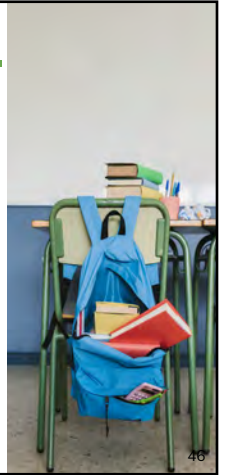
# IT Department

Operations Budget History

Approved 17-18	Approved 18-19	Approved 19-20	REQUESTED 20-21	% CHANGE
\$0	\$578,837	\$424,750	\$639,925	50.66%

Key Points

- Total Cost Center represents an **50.66%** increase
- \$161,726 shifted from other cost centers
- Recalibration of salary for Network Specialist (\$16,469)



Cost Center

# Athletics

Operations Budget History

Approved 17-18	Approved 18-19	Approved 19-20	REQUESTED 20-21	% CHANGE
\$278,567	\$288,510	\$302,000	\$306,200	1.39%

Key Points

- Total Cost Center represents an **0.62%** increase
- Slight increase in transportation (\$3,000)



Cost Center

# Security

Budget History

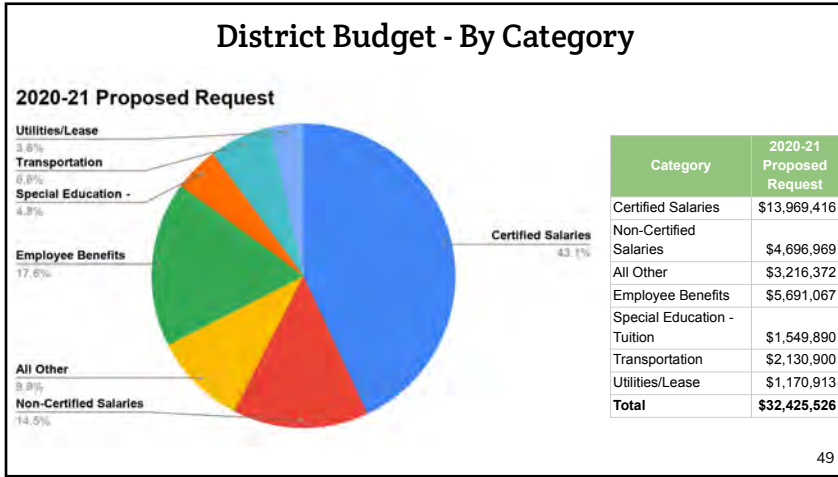
Approved 17-18	Approved 18-19	Approved 19-20	REQUESTED 20-21	% CHANGE
\$0	\$0	\$112,320	\$65,520	<b>-41.67%</b>

Key Points

- Total Cost Center represents an **-41.67%** decrease
- Originally budgeted for 3 Armed Security Officers. We only need 2 ASOs.
- School Resource Officers funded through Town budget
- We absorbed \$65,520 into our 20-21 budget that was not in our operating budget this year

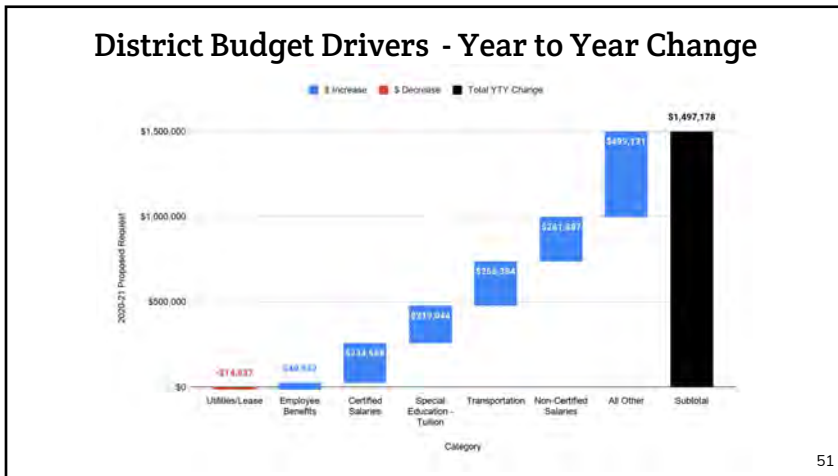


Cost Center



Category	2016-17 Voter Approved	2016-17 Actual	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Proposed Request
Certified Salaries	\$12,923,885	\$12,573,212	\$13,109,499	\$12,930,632	\$13,610,199	\$12,982,240	\$13,734,828	\$13,969,416
Non-Certified Salaries	\$4,218,063	\$4,230,929	\$4,173,098	\$4,116,684	\$4,356,496	\$4,249,014	\$4,435,082	\$4,696,969
All Other	\$2,482,651	\$2,925,907	\$2,440,207	\$3,133,621	\$2,795,189	\$3,204,407	\$2,717,241	\$3,216,372
Employee Benefits	\$5,362,831	\$4,767,648	\$5,347,997	\$4,867,084	\$5,248,758	\$5,048,524	\$5,650,085	\$5,691,067
Special Education - Tuition	\$774,062	\$1,747,995	\$1,155,527	\$1,905,946	\$1,140,042	\$2,016,294	\$1,330,846	\$1,549,890
Transportation	\$1,792,394	\$1,926,193	\$1,919,382	\$1,781,455	\$1,798,074	\$1,744,233	\$1,874,516	\$2,130,900
Utilities/Lease	\$1,275,162	\$1,123,312	\$1,183,338	\$1,014,857	\$1,080,300	\$1,211,326	\$1,185,750	\$1,170,913
<b>Total</b>	<b>\$28,829,048</b>	<b>\$29,295,196</b>	<b>\$29,329,048</b>	<b>\$29,750,280</b>	<b>\$30,029,058</b>	<b>\$30,456,039</b>	<b>\$30,928,348</b>	<b>\$32,425,526</b>

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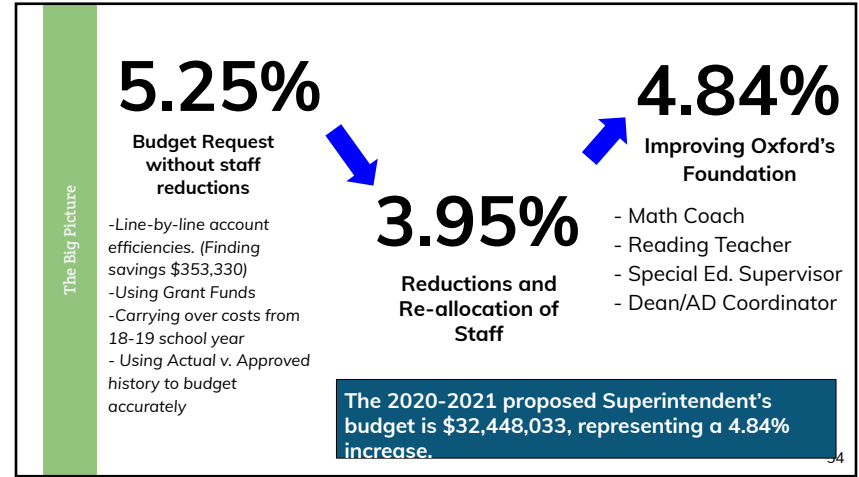
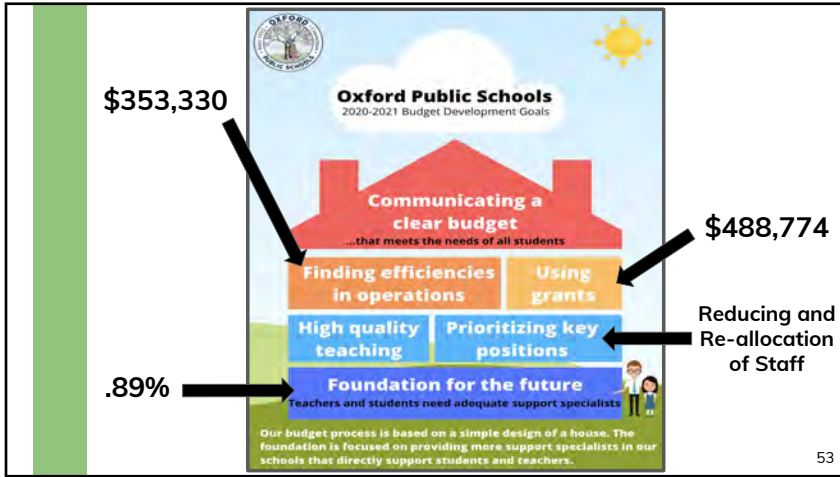


### District Budget by Cost Center

Cost Center	2016-17 Voter Approved	2016-17 Actual	2017-18 Voter Approved	2017-18 Actual	2018-19 Voter Approved	2018-19 Actual	2019-20 Voter Approved	2020-21 Proposed Request	\$ Change	% Increase
Athletics	\$507,117	\$512,136	\$516,762	\$520,168	\$533,086	\$545,882	\$550,412	\$553,847	\$3,435	0.62%
CO	\$702,438	\$739,949	\$714,636	\$676,834	\$724,523	\$736,361	\$769,779	\$825,715	\$55,936	7.27%
Curriculum	\$0	\$0	\$0	\$0	\$164,256	\$139,208	\$236,242	\$273,604	\$37,362	15.82%
DW	\$8,809,638	\$8,068,837	\$8,761,100	\$8,719,526	\$8,062,135	\$8,211,649	\$8,736,796	\$9,321,250	\$584,454	6.69%
Facilities	\$513,884	\$783,203	\$530,045	\$682,732	\$552,135	\$600,659	\$557,255	\$649,200	\$91,945	16.50%
GOMS	\$3,082,690	\$3,005,927	\$3,088,233	\$3,057,013	\$3,341,491	\$3,241,309	\$3,276,475	\$3,239,391	-\$37,084	-1.13%
IT	\$0	\$0	\$0	\$0	\$590,665	\$697,392	\$612,281	\$819,050	\$206,769	33.77%
OCS	\$2,388,395	\$2,283,091	\$2,256,101	\$2,319,708	\$2,364,573	\$2,322,441	\$2,404,460	\$2,478,881	\$74,421	3.10%
OHS	\$4,597,318	\$4,707,640	\$4,740,042	\$4,749,729	\$4,989,785	\$4,672,443	\$4,768,816	\$4,766,441	-\$2,375	-0.05%
PPS	\$5,746,310	\$6,631,628	\$6,093,525	\$6,506,599	\$6,031,767	\$6,713,158	\$6,280,467	\$6,484,376	\$203,909	3.25%
Quaker Farms	\$2,481,258	\$2,562,785	\$2,628,604	\$2,517,970	\$2,674,642	\$2,575,539	\$2,735,365	\$2,671,302	-\$64,063	-2.34%
Security	\$0	\$0	\$0	\$0	\$0	\$0	\$112,320	\$65,520	-\$46,800	-41.67%
<b>Total</b>	<b>\$28,829,048</b>	<b>\$29,295,196</b>	<b>\$29,329,048</b>	<b>\$29,750,280</b>	<b>\$30,029,058</b>	<b>\$30,456,039</b>	<b>\$30,928,348</b>	<b>\$32,148,576</b>	<b>\$1,220,228</b>	<b>3.95%</b>

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**Next Steps**

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**Important Dates**

**January 28 at 6:30pm**  
Superintendent Budget Presentation

**February 4 at 6pm**  
BOE Finance Subcommittee\* meeting

**February 4, 11, 19, 25 at 9am**  
Coffee & Chat: Superintendent & parents

**February 10 at 7pm**  
BOE & BOF Budget Workshop

**February 11 at 6pm & 7pm**  
BOE Finance Sub\* + BOE Meeting

**February 20 at 10am & 6:30pm**  
Facebook LIVE Events

**February 20 at 6:30pm**  
PTO and Booster Club Presentation

**Feb 25**  
**March 4**  
**March 9**  
**April 22**  
**May 4**  
**May 14**

Budget Approval by the BOE  
Presentation to the BOF  
Capital Plan @ Town Meeting  
Public Hearing  
Annual Budget Town Meeting  
Budget Vote