Superintendent's Recommended Budget 2024-25

Dr. Robert Miller, Superintendent
Mr. Howard Wardlow, Business Manager
Investing to Grow Every Day to Excel Today, Succeed Tomorrow
Budget Request 2024_25

2024_25 Budget Request
$35,892,131
$ Increase = $1,919,503
% Increase = 5.65%
$ INCREASE BY CATEGORY

24_25 Proposed Increase vs. Category

$1,915,503
% INCREASE BY CATEGORY

24_25 Category Increase as % of Total % Increase vs. Category

- **BENEFITS**: 2.22%
- **SALARIES**: 2.08%
- **PROFESSIONAL SERVICES**: 0.50%
- **TUITION**: 0.40%
- **FACTURES**: 0.34%
- **TRANSPORTATION**: 0.33%
- **INSTRUCTIONAL SUPPLIES**: 0.13%
- **NON-INSTRUCTIONAL SUPPLIES**: 0.12%
- **INSTRUCTIONAL EQUIPMENT**: 0.10%
- **NON-INSTRUCTIONAL EQUIP.**: 0.05%
- **COPIER LEASE**: 0.04%
- **INFORMATION TECHNOLOGY**: 0.02%
- **LIABILITY INSURANCE**: -0.02%
- **UTILITIES**: -0.32%
- **Miscellaneous**: -0.41%

**Subtotal**: 5.65%
2024-25 BUDGET GOALS

- Efficient Financial Stewardship
- Professional Learning
- Close Achievement Gap
- Invest in Growth
- Budget Efficiencies
Budget Request: $35,892,131

Budget Increase: $1,919,503

% Increase: 5.65%
CELEBRATING SUCCESS

- School of Distinction - GOES
- Science of Reading - K-5 Teachers
- Grants Supplement Local Funding
INVESTING IN GROWTH

- Increase in students enrolled in Unified Arts - not enough sections
- Full time Librarian for classes and teacher collaboration

Oxford Middle School Unified Arts Teacher and Librarian
INVESTING IN GROWTH

- High quality job embedded coaching/professional learning for K-5 teachers
- Ensures Literacy Interventionists work with SRBI students
INVESTING IN GROWTH

- Lowers class size in 5th grade
- Maximizes teachers ability to support students with all varied learning needs

5th Grade Teacher
INVESTING IN GROWTH

- Addresses student discipline and attendance
- Reallocates time for Principal/Assistant Principal to work with teachers
- Directly responds to parent and teacher concerns

Coordinator of Student Conduct
6-12
INVESTING IN GROWTH

- Request to increase .5 to 1.0 Librarian
- NEASC Accreditation
- Teacher collaboration and curriculum support
- Requested by parents

High School Librarian
## Responsive to Staff/Parent Feedback

<table>
<thead>
<tr>
<th>Kindergarten Paraprofessional (3)</th>
<th>OMS and OHS Librarians</th>
<th>OHS Department Chair Model</th>
<th>Supply Ordering Process</th>
<th>Student Conduct/More Teacher Support</th>
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MAJOR BUDGET DRIVERS

WHAT ARE THE REASONS THE BUDGET HAS INCREASED FROM LAST YEAR?

- New Positions
- Health Insurance
- Collective Bargaining
  - Salary Increases
  - Leadership Stipends
- Contractual increases
- IT and Facilities Upgrades and Maintenance
What makes up most of our budget?

Approximately 80% of our budget are salaries and benefits - we are a people business.
BUDGET RISKS

NEW SPECIAL EDUCATION STUDENT WITH AN OUTPLACEMENT

INSURANCE, UTILITIES, AND CONTRACTUAL INCREASES

INCREASE IN AVAILABLE SUBSTITUTES

REPAIRS TO FACILITIES
Budget Opportunities Result in Budget Surplus

- Change in Special Education Contracted Services
- Hiring Practices
- Change in Vendor Costs or New Vendor (Such as Insurance)
NEXT STEPS IN BUDGET PROCESS

- BOE FINANCE COMMITTEE DISCUSSIONS
- BOE MEETING 2/13 FOR FEEDBACK
- BOE MEETING 2/27 FOR BOE APPROVAL