

**OXFORD PUBLIC SCHOOLS  
SUPERINTENDENT'S  
RECOMMENDED BUDGET  
2024-25**



**Investing to Grow Every Day to  
Excel Today, Succeed Tomorrow**



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# EXECUTIVE SUMMARY

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A school district budget is a powerful tool for shaping the future of our district. It reflects our goals and values and acts as a blueprint for our district's growth and prosperity in the coming year. Our mission is to excel today and succeed tomorrow, and the budget plays a pivotal role in achieving that mission.

This budget is not just a financial plan; it's a strategic investment in the district's development. It represents our commitment to providing the best education possible for our students. Every dollar allocated is carefully considered, focusing on optimizing resources to foster growth and progress.

In crafting this budget, we conduct rigorous analysis and collaborate extensively with district staff and administrators. Teachers and staff contribute valuable recommendations and requests, which cost center directors and administrators evaluate. These individual budgets are then merged into a comprehensive district budget.

What sets our approach apart is our dedication to budget efficiency. We scrutinize every aspect to identify improvement, restructuring, or strategically phasing out costs. We understand that adding to the budget must be balanced by finding efficiencies elsewhere, ensuring responsible financial stewardship.

Our commitment extends beyond financial management; it's about enhancing the learning experience for our students. The heart of this budget lies in strategic investments that target the areas of greatest need. These investments are chosen because we believe they will make a significant impact on student achievement. These decisions, born out of internal deliberations, prioritize our district's betterment and our student's success, reminding us of why we do what we do.

In essence, this budget is not just a financial plan; it's a strategic investment in our district's growth and the bright future of our students.

Dr. Robert Miller, Superintendent, Oxford Public Schools



## OXFORD BUDGET PRIORITIES 2024-25

- **Strategically investing in growth to improve student learning and opportunities**
- **Efficient financial stewardship through zero based budgeting\***
- **Invest in closing the achievement gap through special education programming and staff**
- **Invest in student growth through staff professional learning**
- **Fund enhancements through budget efficiencies**

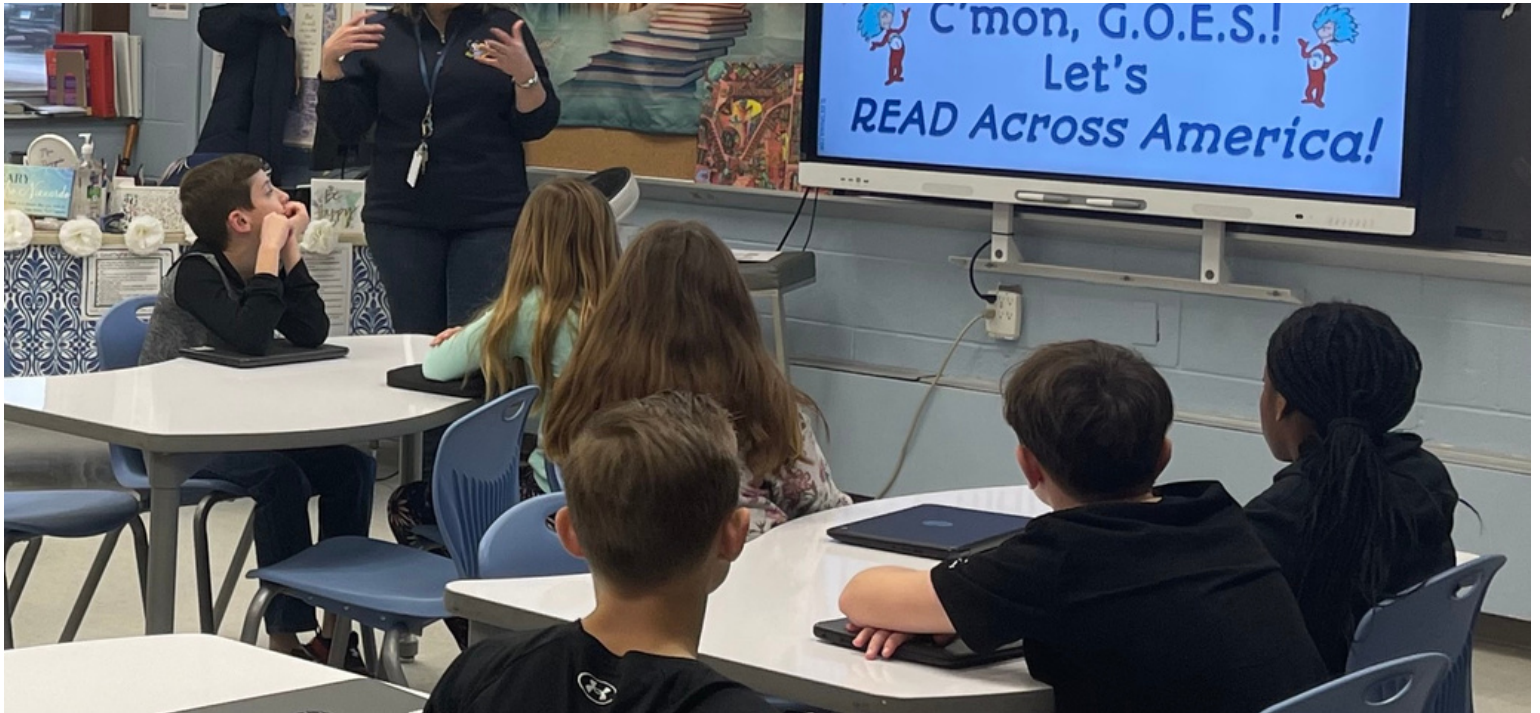
\*Zero Based Budgeting: Each budget account is built around what is needed for the following year. Start with \$0 and justify each request. Some accounts require historical analysis to arrive at expected costs.



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# EXECUTIVE SUMMARY

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## **24\_25 Budget Request**

**Total Budget Request    \$35,892,132**

**Increase Request    \$1,919,503**

**Increase %                    5.65%**



# DISTRICT ACHIEVEMENTS

## CELEBRATING SUCCESS

### School of Distinction - GOES



Great Oak Elementary School has earned the prestigious "School of Distinction" recognition from the State of Connecticut Department of Education for the second consecutive year, particularly for Growth in High Needs Students in ELA in 2023. This accomplishment highlights the enduring dedication and commitment of the school's teachers, staff, and students to upholding high educational standards. It symbolizes the outstanding performance of educators at both QFS and GOES and underscores the positive impact of investing in education on student learning outcomes.

### Science of Reading



A district team of teachers, literacy specialists and administrators participated in the state Science of Reading Cohort to prepare for the implementation of a new reading instructional pedagogy and reading program in grades K-5 for the 2023-24 school year. Elementary school teachers piloted and eventually selected HMH Into Reading as the new reading program implemented this school year.

### Grants Supplement Local Funding

The district's proactive approach to securing grant funding has enabled us to address several critical initiatives effectively. Among these grants is the inclusion of a Social Worker at Oxford Middle School (OMS) and Oxford High School (OHS) dedicated to addressing substance abuse issues. Furthermore, our commitment to enhancing the learning environment has resulted in funding for an HVAC project at Great Oak Elementary School (GOES). This initiative aims to replace outdated heating systems, ultimately improving air quality and ensuring the comfort of both students and staff. Additionally, this year, we successfully were awarded the high-dosage tutoring grant for OMS. This grant is specifically designed to elevate student learning outcomes and foster growth. Furthermore, we received a dual-credit grant for OHS, opening up new educational pathways and opportunities for our students to excel.





# COST CENTERS

## **Quaker Farms School:**

**PreK-2 Elementary School**

## **Great Oak Elementary School:**

**3-5 Elementary School**

## **Oxford Middle School:**

**6-8 Middle School**

## **Oxford High School:**

**9-12 High School**

## **Athletics:**

**Middle School and High School athletics**

## **Central Office:**

**Operations to Manage School District**

## **Curriculum:**

**District Curriculum, New Textbooks, ELL, Professional Development**

## **Districtwide:**

**Utilities, Transportation, Tuition**

## **Facilities:**

**Custodial Services, Maintenance**

## **Information Technology (IT):**

**District technology services, communications**

## **Security:**

**Armed School Officers, Security Resources**

## **Special Education:**

**Special Education Services, PreK, CEP**

# ACCOUNT DEFINITIONS

Account Name	Description
Activity Stipends	Stipends for staff to facilitate extracurricular activities
Administration	Salaries for administrators
Adult Education	Cost associated with OPS contribution to Naugatuck Adult Education Program
Advertising	Newspaper ads for bids, job postings, destruction of records, etc.
Asst Superintendent Stipend-Doctorate	Not being used
At Hardware	Assistive technology devices and accessories to support student needs as in an IEP or 504
At Software	Assistive technology software, apps, and subscriptions to support student needs as in an IEP or 504
Athletic Advisor (Middle)	Stipend for middle school athletic director
Athletic Director Stipend	Stipend for high school athletic director
Athletic Insurance	Insurance for student athletes
Athletic Trainer	Salary for Athletic trainer
Audio/Video Supplies	Audio and video equipment and supplies
Audit Services	Services to perform town and school financial audit
Board Of Education Expenses	Expenses for Board of Education meetings, workshops, and recognitions
Boe Clerk	Compensation for part time staff to record minutes at Board of Education meetings
Central Office Expenses	Expenses related to Central Office ((utilities and contracts)_
Building Maint Contracts	Contracts to maintain the four school buildings and district office
Capstone Project	Subscription to portal and curriculum from EdAdvance
Capstone Project Stipends	Stipends in OEA Contract - Not Currently Used as Capstone is part of FTE Classes at OHS
Certified Staff - Dw	No Longer Used
Coaching Stipends (High)	Stipends per OEA Contract related to OHS CIAC Athletic Teams
Coaching Stipends (Middle)	Stipends per OEA Contract related to OMS CIAC Athletic Teams
Communications	Costs associated with telephone services or cell service
Connections Program	Supplies and resources for OHS Connections program
Coordinator Of It	Compensation for the Coordinator of IT Department
Copier Lease	Cost of leasing copiers in each of the schools and district office
Covid Supplies	Not Used This Year
Curriculum Coordinator	Salary for the Curriculum Coordinator
Curriculum Writing	Hourly rate based on OEA contract for writing curriculum outside of school hours / year
Custodial And Facilities Supplies	Supplies for cleaning and maintaining the four schools and district office
Custodial Overtime	Compensation for overtime work
Custodians FT	Compensation for full-time custodians (Leads, and 8 hour custodians at each building)
Custodians PT	Compensation for part-time custodians at each building (4 hour shifts)
Degree Chg / Unsettled Contracts	Costs associated with teachers moving salary lanes or to hold for contracts that have not been finalized.
Dental	Dental benefits for employees who qualify for benefits.
Dep Permits	Permits for operation of mechanical equipment in schools
Dept Chair Stipends	Stipend per OEA contract for department chairs at OHS
Director Of Finance	No Longer Used
Dues / Fees	Dues and Fees associated with professional organizations
Educational Software And Maintenance	Costs associated with software licenses
Electricity	Cost of electricity for all schools and buildings
Employee Medical Ins	Health Insurance for qualified employees
Equip Repairs & Maint (High)	Repair and maintenance costs of the physical plant at OHS
Facilities Manager	Salary for the facilities manager
Food Services (Repairs)	Funds to repair district owned kitchen appliances used to prepare lunches
Fuel Transportation	Cost of fuel for buses and district vehicles
Furniture	Furniture costs for the district with the exception of CEP and Pre-K
Furniture-Cep	Furniture costs for CEP Program
Furniture-Pre-K	Furniture costs for the Pre-K classrooms at QFS
Gas (Heating)	Gas for heating at OMS
Gasb 45 Update	Federal Accounting Procedure for post-employment benefits (other than pension)
Graduation Costs	Associated with running the OMS promotion and OHS graduation ceremonies
Grounds Maint Contracts	Costs of maintaining the grounds at QFS, GOES, OMS, CO
Grounds Maintenance (High)	Costs of maintaining the grounds at OHS
Guidance Counselor	Salaries associated with guidance counselors at OMS and OHS
Health Supplies	Supplies used in the nurses' offices of the four schools.
Heating Oil	Oil costs associated with the four schools and district office.
Hot Lunch Program	Overage charges for losses in the food services program.
Instructional Equipment	Non-Consumable Equipment needed for instruction (tangible property to support instruction)
Instructional Supplies	Consumable materials distributed for the implementation of the instructional program (pens, pencils, etc)
Internet Services	Services to connect to the internet and monitor usage
It-Dues / Fees	Dues and Fees related to the IT program or IT support of the district
It-Professional Development	Professional development for IT staff related to IT, hardware, and software
It-Software Contracts/Licenses	IT software licenses and contracts
Legal Services	Services provided to the district related to legal counsel
Library / Media	Librarian Salary
Library Books	Books used in the library for reference or check-out by staff and students



# ACCOUNT DEFINITIONS

Account Name	Description
Library Supplies	Supplies used for the upkeep and implementation of library program
Life Insurance	Life insurance provided to qualifying employees
Longevity	Stipend to various bargaining units for stipulated lengths of service to the OPS
Major Projects	Repairs and maintenance not covered under the Capital Budget
Monitors	Compensation for non-certified lunch and recess monitors at QFS and GOES
Network Specialist	Compensation for network specialist position
New Textbooks	The first year of a program the district covers the costs of textbooks - following years are placed in school budgets
Non Instruct Equipment/ Furn	Furniture and equipment in non-classroom settings
Non Instructional Equipment	Equipment such as file cabinets that is not used for instructional purposes
Nurses	Compensation for school nurses
Office Supplies	Costs associated with the offices of each school and the district
Ot /PT	Compensation for the OT and PT employees
Para's High	Special Education Paraprofessional wages for those working at OHS
Para's Pre K -8	Special Education Paraprofessional wages for those working at QFS, GOES, and OMS
Para's -Pre-K-Pps	Compensation for special education paras in the PRE-K program
Para's -Summer	Compensation for paras working in the special education summer program
Paras - Regular (K)	Regular Education Paraprofessional wages for Kindergarten Paraprofessional
Pension - Admin	Annuity for administrators who qualify through the OAA contract
Pension - Non-Cert	Pension associated with non-certified staff
Pool Chemicals	Supplies for the chemical maintenance of the pool at OHS
Postage	Costs of mail, postage meters and postage
Principal	Salaries for the principals at QFS and GOES
Principals/Administration	Salaries for Principals and Assistant Principals at OMS and OHS
Printing / Publishing	Costs of envelopes, printing, and associated costs
Prof Development	Costs related to the professional development of staff
Prof Services-Refs (Middle)	Costs related to referees and umpires for CIAC middle school sports
Prof Services-Refs/Pol/Amb/Trainers	Costs related to referees, police, ambulance
Prof. Supplies/Books	Related professional development supplies and books
Professional Development	Costs associated with the professional development of staff
Professional Development-Pre-K	Costs related to professional development for PRE-K Staff
Professional Materials	Professional resources
Professional Services	Contracted services
Professional Svcs-Pre-K	Costs related to professional services for PRE-K programs
Promotion Costs	Costs related to the promotion ceremony at OMS
Propane Gas	Propane for school heat
Property/Liability Insurance	District property and liability insurance
Psychologists*	Salaries for school psychologists at QFS, GOES, OMS, OHS
Pt & Sub Secretaries	Costs associated with substitute secretaries
Regular Transportation	Costs associated with regular education transportation services
Repair & Maint	Costs associated with repair and maintenance of equipment, furniture, and other non instructional equipment
Repair Of Equip/Instructional	Costs associated with preparing instructional equipment
School Medical Advisor	Compensation for the District Medical Advisor
School Secretaries/Clerk	Salaries for school secretaries (12 month) and school clerks (10 month)
Secretary / PPT Scheduler	Salaries for special education secretary and PPT Scheduler at CO
Social Security / Medicare	Costs associated with social security and medicare for district employees.
Social Worker	Salaries for the four school social workers and the social worker at connections program.
Software Maint	No Longer Used
Software Maintenance	No Longer Used
Software Maintenance Pre-K	No Longer Used
Special Education Administrators	Salaries Associates with Director and Supervisor of Special Education
Speech & Language*	Salaries for Speech and Language teachers
Speech Assistant / Behavioral Asst	Salaries for speech assistants, behavioral assistant and BCBA
Srbi Intervention Summer Program	Costs to cover SRBI interventions for special education summer program
Student Activities	Student related activities, such as field trips and school events
Sub Custodians	Costs associated with substitute custodians
Sub Paras	Costs associated with substitute paraprofessionals
Sub-Certified Teachers	Costs associated with substitute teachers
Substitute Calling To Be Inserted 16-17	No Longer used
Superintendent	No Longer used
Superintendent Annuity	Annuity for the Superintendent and Assistant Superintendent
Superintendent Events	Funds to pay for special events hosted by the Superintendent
Superintendent/Asst Supt	Salaires for the Superintendent and Assistant Superintendent
Supplies (High)	Athletic supplies for OHS CIAC sports programs
Supplies (Middle)	Athletic supplies for OMS CIAC sports programs
Tag Program At Oc & Go*	Funds for the TAG program at GOES and OMS - hourly rate of pay
Teacher - EI	Salary for the certified district EL teacher
Teacher Eval/Supervision (Team)	Costs associated with running the district TEAM program from beginning teachers



# ACCOUNT DEFINITIONS

Account Name	Description
Teacher-Pre-K	Salaires for PRE-K Teachers
Teachers	Salaries for teachers
Teachers - Summer	Salaries for teachers working in the special education summer school program
Teachers-Special Services	Salaries for special education teachers
Technical/Engineering Serv	Costs associated with professional services provided by engineering companies
Telephone	Costs associated with telephone services
Testing / Scoring	Special education assessments
Textbooks	Costs associated with textbooks
Transportation (High)	Transportation associated with OHS CIAC sports and activities
Transportation (Middle)	Transportation associated with OMS CIAC sports
Transportation- Fuel	Fuel associated with regular transportation services.
Transportation- In District	Costs associated with regular education transportation within the district
Transportation-Out Of District	Costs associated with transportation for special education students outside the district
Transportation-Pre-K	Costs associated with the transportation of PRE-K students in district
Transportation-Student Activities	Transportation to field trips and other activities (non athletics)
Transportation/Magnet Schools	Costs associated with students attending magnet schools
Travel Reimbursement	Costs for reimbursing staff for pre-approved professional development or professional activities
Tuition-All Other	Tuition for special education students attending out of district placements
Tuition-Ct Districts	Tuition for special education students attending out of district placements
Tuitions	Tuition for regular education student attending out of district magnet and agriculture schools
Tutors-ELL/Homebound/Transition*	Tutoring for homebound students
Tutors	In school tutoring and direct instruction to small groups of students or individual students in Math and ELL
Unemployment Compensation	Costs associated with unemployment compensation.
Uniforms (High)	Replacement uniforms for OHS CIAC sports teams.
Uniforms (Middle)	Replacement uniforms for OMS CIAC sports teams
Vision	No longer used - now bundled with medical benefits
Wages - Non-Certified	Total of non-certified staff wages
Water	Costs for water
Workers Compensation	Costs associated with workers compensation

# ENHANCEMENTS TO THE DISTRICT

New Staff Requests To Enhance Student Learning

Restructured Leadership Model To Support Teachers and Students

Additional Investment in Professional Learning Through Job Embedded Coaching

**INVESTMENTS TO  
IMPROVE THE  
EDUCATION OF  
STUDENTS**



# ENHANCEMENTS TO THE DISTRICT

## New Staff Requests: OMS

### Unified Arts Teacher and .5 Librarian

To support student enrollment in unified arts we are requesting a Unified Arts Teacher and a .5 Librarian.

### OMS Unified Arts Teacher

With the implementation of a new schedule this year we solved one issue of having students take more unified arts. Doing so created an issue of equity because we don't have enough seats in the schedule to place students who do not take Spanish, Band or Chorus. The enrollment in Music has increased significantly over the past four years requiring the need to hire an additional Unified Arts Teacher.

<i>School Year</i>	<b>Chorus</b>	<b>Band</b>
20-21	31 Students	27 Students
21-22	37 Students	28 Students
22-23	72 Students	44 Students
23-24	91 Students	64 Students

### OMS .5 Librarian

The original request for OMS this year was a full time Librarian. Due to changes in the budget request OMS ended up with a .5 Librarian assigned to the school.

#### Comprehensive Support:

A full-time library media specialist can offer consistent and comprehensive support to students, teachers, and staff. They can dedicate more time to collaborate with educators, plan and implement effective library programs, and provide ongoing assistance to students in developing information literacy skills and digital citizenship.

#### Increased Availability:

A full-time specialist is available throughout the entire school day, ensuring that students and teachers can access the library and its resources whenever needed. This availability fosters a conducive learning environment and allows for timely assistance with research projects, technology integration, and other library-related activities.

Creating opportunity for choice and voice with Unified Arts courses allows students to take a more active role in their education during this pivotal time in their development. Not only will it increase engagement but choice also empowers students to become more self directed as they create their own pathway that will successfully carry them through high school.

# ENHANCEMENTS REQUESTS TO DISTRICT

## New Staff Requests: K-5 Literacy Coach

The enhancement of literacy skills in early education is a pivotal factor in determining the academic and life-long success of students. The addition of a Literacy Coach is proposed to bolster staff capacity, refine professional learning, and support the monitoring and implementation of our new Reading Curriculum (HMH Into Reading) and Science of Reading initiative.

Research consistently demonstrates the positive impact of coaching on teacher performance. A study by Kraft, Blazar, and Hogan (2018) found that coaching significantly improves instructional practice, leading to enhanced student achievement. Coaches provide personalized, ongoing support, allowing teachers to implement new strategies effectively within their classrooms. The benefits of effective literacy instruction in the early grades cannot be overstated. Neuman and Wright (2014) highlighted that students who receive high-quality literacy instruction in the primary grades are more likely to develop strong reading and writing skills, which are critical for academic success across all subjects.

A Literacy Coach plays a crucial role in developing and sustaining a culture of continuous improvement. By facilitating professional learning and coaching cycles, the coach empowers teachers to refine their instructional strategies, particularly in the Science of Reading, an evidence-based approach to teaching literacy. Through ongoing coaching cycles, the Literacy Coach fosters a collaborative, reflective, and inquiry-based professional environment. This approach aligns with the findings of Darling-Hammond, Hyler, and Gardner (2017), who emphasized the importance of collaborative professional development in improving teaching practices.

The addition of a Literacy Coach ensures alignment with district-wide initiatives, such as the implementation of the Science of Reading. This alignment is critical to ensuring consistency and fidelity in the application of research-based literacy strategies across the district. The **investment** in a K-5 Literacy Coach is not merely an expenditure but a strategic move towards enhancing the quality of education. By improving teacher practice, increasing student learning, and aligning with district initiatives, the role of a Literacy Coach is indispensable in the modern educational landscape. Additional funding for professional development will further enable teacher leaders in the building to support ongoing in-house training and support, ensuring sustainable improvement in literacy instruction.

### References

- Kraft, M. A., Blazar, D., & Hogan, D. (2018). The Effect of Teacher Coaching on Instruction and Achievement: A Meta-Analysis of the Causal Evidence. *Review of Educational Research*, 88(4), 547-588.
- Neuman, S. B., & Wright, T. S. (2014). The Magic of Words: Teaching Vocabulary in the Early Childhood Classroom. *American Educator*, 38(2), 4-13.
- Darling-Hammond, L., Hyler, M. E., & Gardner, M. (2017). *Effective Teacher Professional Development*. Learning Policy Institute.

# ENHANCEMENTS REQUESTS TO DISTRICT

## Grade 5 Teacher

Adding a new fifth-grade teacher to maintain smaller class sizes can significantly enhance educational outcomes, especially for students requiring special attention through interventions such as SRBI (Scientific Research-Based Interventions) and IEPs (Individualized Education Programs).

Smaller class sizes allow for greater individualized attention, which allows teachers to spend more time with each student, tailoring their teaching strategies to meet individual needs. This is particularly crucial for students with IEPs or those requiring SRBI, as they often need more one-on-one attention to succeed.

Early Identification of Students with Learning Challenges leads to earlier interventions and greater student success. Teachers in smaller classes are more likely to identify students who are struggling and intervene early. This early intervention is essential for students who may require additional support to reach their full potential.

Smaller Class Sizes Result in Improved Classroom Management: Smaller classes typically result in fewer behavioral issues, creating a more conducive learning environment. This is particularly important for students with specific educational needs, as they may require a calm and structured environment to thrive.

Smaller Class Sizes Enable Flexibility in Instruction. Teachers in smaller classes can more easily adapt their teaching methods to suit the diverse learning styles of their students. This flexibility is essential for accommodating the unique needs of students with different learning challenges.

Reducing class size in the fifth grade can provide a more tailored, supportive, and effective educational environment, particularly for students needing additional educational services such as SRBI and IEP interventions. This approach not only benefits these students but also enhances the learning experience for all students in the class.

Year		3	4	5	
<b>2021-22</b>	Enrollment	112	113	130	<b>*We anticipate a 2nd grade teacher being moved to 3rd grade. The 7th 3rd grade teacher is not a new teacher in the budget.</b>
	Teachers	6	6	6	
	Class Size	18.7	18.8	21.7	
<b>2022-23</b>	Enrollment	119	119	115	
	Teachers	6	5	5	
	Class Size	19.8	23.8	23.0	
<b>2023-24</b>	Enrollment	119	122	122	
	Teachers	6	6	5	
	Class Size	19.8	20.3	24.4	
<b>Projected 2024-25</b>	Enrollment	138	119	122	
	Teachers	7	6	7	
	Class Size	19.7	19.8	17.4	

## ENHANCEMENTS REQUESTS TO DISTRICT

# Coordinator of Student Conduct 6-12

The addition of a Coordinator of Student Conduct for the middle and high school is a strategic move aimed at enhancing the educational experience and administrative efficiency within the two schools. This request aligns with feedback from teachers and students to address student behavior at these levels and seeking more collaboration, mentorship, and support from Principals and Assistant Principals.

Our middle and high school administrators face significant challenges in managing student discipline and attendance. These challenges often detract from their ability to focus on core educational responsibilities. The introduction of a Coordinator of Student Conduct is proposed as an effective solution to address these issues. This role would specifically address the complexities of student behavior and attendance, enabling a more streamlined and focused approach to school management and foster an aligned and constituent approach in grades 6-12.

The role of the Coordinator of Student Conduct is pivotal in managing and improving student discipline and attendance. By dedicating a role to these areas, our schools can expect a more consistent and effective approach to behavior management. This dedicated attention not only addresses immediate disciplinary and attendance issues but also fosters a more conducive learning environment. The Dean's presence will ensure that disciplinary actions are fair, timely, and in line with the school's educational goals, ultimately leading to a more orderly and positive school climate. Currently, Principals and Assistant Principals are burdened with a wide range of responsibilities, including those related to discipline and attendance. This overextension often leads to a reduced focus on their primary roles in curriculum development and instructional leadership. The addition of a Coordinator of Student Conduct would offload these disciplinary tasks, allowing Principals and Assistant Principals to refocus their efforts on enhancing the educational program, thereby improving the overall quality of education in the school.

With a Coordinator of Student Conduct managing discipline and attendance, Principals and Assistant Principals can devote more time to curriculum development and teacher support. This shift in focus is likely to lead to improvements in instructional strategies and student learning outcomes. Additionally, this reallocation of responsibilities can bolster teacher development and satisfaction, as administrators will be more available to provide support, guidance, and professional development opportunities.

The introduction of a Coordinator of Student Conduct also opens avenues for innovative educational initiatives. For instance, the high school Assistant Principal can channel efforts into developing and implementing new programs, such as the internship pilot, which aligns with modern educational needs and prepares students for real-world challenges. Such initiatives are crucial for keeping the educational offerings relevant and forward-thinking.

By refocusing the roles of existing administrators towards curriculum and instructional leadership, and by introducing specialized roles for discipline and attendance management, schools can expect an overall enhancement in educational quality and effectiveness. This move not only addresses immediate operational needs but also positions the schools to better prepare students for future success.

# ENHANCEMENTS REQUESTS TO DISTRICT

## Transition to Revised High School Department Chair Model

The proposed revision of the department chair model at the high school reflects a strategic shift in the administrative structure directly influenced by valuable feedback from teachers. This change aims to enhance departmental leadership, improve coordination, and foster a more collaborative and effective educational environment.

Firstly, the new model re-introduces a department chair for the four core subject areas: Mathematics, Science, English, and Social Studies. This structure ensures that each department is led by an individual who is deeply versed in the subject matter and is familiar with the specific challenges and opportunities inherent to their discipline. These chairs will provide focused leadership within their departments and bring their specialized expertise to the broader leadership team. This approach is anticipated to result in more tailored and effective curriculum development, resource allocation, and pedagogical strategies, benefiting student learning and teacher support.

In addition to the core subjects, the model incorporates a department chair for Counseling and another to lead a conglomerate of departments: Applied Technology, Fine Arts, Physical Education, and World Languages. This structure acknowledges the diverse and significant roles these areas play in the holistic development of students. By having dedicated leadership for these areas, the model ensures that each department's unique needs and contributions are recognized and effectively integrated into the school's overall educational strategy. This approach not only streamlines administrative processes but also promotes a more inclusive and comprehensive educational experience for students.

Finally, Special Education will be under the direct leadership of the Supervisor of Special Education. This decision underscores the school's commitment to providing exceptional and specialized support to students with diverse learning needs. By positioning Special Education under dedicated leadership, the model ensures focused attention to compliance, best practices, and the evolving needs of students requiring specialized educational services. This structure aims to enhance the effectiveness of Special Education programs, ensuring they are well-integrated with the school's broader educational objectives while also addressing the specific requirements of this critical area.

The revised department chair model is a forward-thinking response to teacher feedback and an evolving educational landscape. It promises a more coherent and focused leadership structure, better alignment of resources with departmental needs, and a heightened commitment to student success across all areas of learning. This change signifies the school's dedication to continuous improvement and excellence in education.

# ENHANCEMENTS REQUESTS TO DISTRICT

## High School Librarian

Expanding the part-time librarian position at Oxford High School to a full-time role aligns with various strategic goals. It responds to the needs of the school community, including feedback we have heard from parents in several critical ways:

First, the need for a high school librarian aligns with NEASC Recommendations. As Oxford High School prepares for the self-study and accreditation process, adhering to the New England Association of Schools and Colleges (NEASC) recommendations is crucial. NEASC emphasizes the importance of adequate staffing to support a school's educational programs. By transitioning to a full-time librarian, the school demonstrates its commitment to meeting these standards, ensuring that it is well-positioned for a successful accreditation process. A full-time librarian can more effectively contribute to developing and maintaining a high-quality library program, which is a critical component of NEASC's evaluation criteria.

Second, we heard through the budget process and parent forums last year that the community wants a full-time librarian at the high school. This request is in response to parent feedback, but it is also the right thing to do. Parents have expressed a desire for a full-time librarian at the high school, highlighting the need for students to develop information and digital literacy skills. In today's information-rich and technologically advanced society, these skills are beneficial and essential for students' academic success and future careers. A full-time librarian can offer dedicated instruction in these areas, ensuring that all students have the opportunity to develop these critical competencies.

Third, high school librarians provide collaboration and curriculum development expertise for teachers in the areas of information literacy and digital literacy. The full-time librarian can collaborate more closely with teachers across all subject areas to integrate information literacy skills into the curriculum. This collaboration can lead to the development of interdisciplinary projects and research assignments, enhancing the educational experience and providing students with a more cohesive learning journey. The librarian's expertise becomes a valuable resource for teachers looking to incorporate more research-based learning into their classes. This role is instrumental in helping students navigate an increasingly complex information landscape and in promoting a culture of inquiry and critical thinking.

Fourth, we see the librarian's role as a critical contributor to the team developing and implementing the new high school internship program. The proposed new high school internship program requires dedicated staff to manage and facilitate its operations. A full-time librarian with a broad understanding of various academic disciplines and career pathways is well-suited to oversee this program. They can assist in matching students with appropriate internships, providing guidance and support throughout the internship process, and integrating the experiences gained into the students' overall academic journey.

Increasing the librarian position at Oxford High School from part-time to full-time is a strategic move that aligns with accreditation requirements, responds to community needs, supports curriculum integration, facilitates new programs, and contributes to a richer educational environment. This enhancement will significantly benefit the students, teachers, and the broader school community, making it a worthwhile and necessary investment.



# Quaker Farms School

Quaker Farms School serves 420 students in grades PreK - 2. The primary goal at QFS is to meet the whole student's needs through attention to academic and social-emotional learning. We are committed to providing a safe, nurturing, positive learning environment where children are encouraged to develop intellectually, socially, emotionally, and physically to their fullest potential. We value achievement, respect, kindness, and diversity within our community. In partnership with families, our goal is to encourage all students to become lifelong learners and contributing members of society.

Certified Staff	\$2,304,772
Non-Certified Staff	\$573,496
Operations	\$85,050
Total FY25 Proposed Budget	\$2,963,318
Delta % from FY24 Approved Budget	8.3%

## Major Budget Drivers

Account	% Incr. / (% Decr.)	\$ Change	Commentary
Teachers	6.0%	\$116,037	Teacher step increases
Leadership Stipends	135.3%	\$4,060	Temp. Bldg. Administrator Stipend
Longevity - Certified	13.0%	\$1,350	Employees achieving eligibility
Longevity - Non-Cert	67.2%	\$2,010	Employees achieving eligibility
Paraprofessionals	26.5%	\$20,373	New Position - Kindergarten
Tutors - Targeted	73.2%	\$33,916	Moved from Title I
Office Supplies	n/a	\$4,300	Moved from Districtwide Budget
Copy Paper	n/a	\$7,500	Moved from Districtwide Budget
Textbooks	11,900%	\$23,800	Prior year in Curriculum Budget

## Major Initiatives

- Class Size** - We were fortunate enough to hire an additional KDG teacher due to an increase in enrollment for the 2023-2024 school year. Our request for the 2024-2025 school year is for this position to move to first grade to keep class size at approximately 19 students. We also have an additional second grade teacher that will be transferring to third grade. For the 2024-2025 school year, we will have 6 current first grade classrooms entering 6 second grade classrooms. The ultimate goal is to continue to keep class size low at the K-2 level with a class size between 19-21 students.
- Science of Reading and Instructional Supplies**- Continue to support the Science of Reading in grades K-2. Supply classroom libraries with decodable books for all students. Provide staff with all needed instructional supplies and professional support to feel prepared and confident to help students achieve their maximum potential.
- Embedded Professional Learning in the Science of Reading** - addition of a split Literacy Coach (K-5) would build staff capacity through ongoing coaching cycles, developing appropriate professional learning, and monitoring ELA curriculum and District SOR initiatives

## Staffing Analysis

<b>Position Title</b>	<b>Number of Employees in Position</b>
ASO	1
Clerk/Typist	1
Custodian	2
Custodian - P/T	2
Librarian/Media Specialist	1
Monitor P/T	3
Nurse	1
Occ. Therapist	1
Paraprofessional - Kindergarten	3
Paraprofessional - SPED	15
Physical Therapist	1
Principal	1
Psychologist	1
Secretary	1
Social Worker	1
Special Ed. Teacher	5
Speech Pathologist	2
Speech/Lang Asst - P/T	1
Teacher	27
Tutor - P/T	3
	<b>73</b>



# Great Oak Elementary School

Great Oak Elementary School serves 358 students in grades 3 - 5. Great Oak Elementary School's goal is to Celebrate Children and Learning by meeting the whole child's needs through attention to academic excellence, parent and community involvement, social-emotional learning, and authentic and meaningful opportunities for students to learn and grow in a global society.

Certified Staff	\$1,973,327
Non-Certified Staff	\$478,579
Operations	\$86,738
Total FY25 Proposed Budget	\$2,538,644
Delta % from FY24 Approved Budget	9.1%

## Major Budget Drivers

Account	% Incr. / (% Decr.)	\$ Change	Commentary
Teachers	9.5%	\$150,115	New Pos. - Gr. 5 & Literacy Coach
Leadership Stipends	17.1%	\$2,220	Temp. Bldg. Administrator Stipend
Longevity - Certified	100.0%	\$3,950	Employees achieving eligibility
Longevity - Non-Cert	134.8%	\$1,415	Employees achieving eligibility
Instructional Supplies	11.2%	\$2,857	Supplies requested by staff
Office Supplies	n/a	\$5,455	Moved from Districtwide Budget
Copy Paper	n/a	\$3,822	Moved from Districtwide Budget
Textbooks	2,002.1%	\$16,497	Prior year in Curriculum Budget
Non-Instructional Equip.	n/a	\$14,952	Shelving/Storage for books

## Major Budget Initiatives

### Improve student achievement and growth through:

Equitable class sizes across grade levels - addition of a 5th grade teacher would bring our average class size at that level from 25, down to 19-20, which is comparable with all other grade levels K-8.

**Embedded professional learning in Science of Reading** - addition of a split Literacy Coach would build staff capacity through ongoing coaching cycles, developing appropriate professional learning, and monitoring ELA curriculum and District SOR initiatives; additional funding for professional development to build capacity of teacher leaders in the building that can support continued in-house support and training

**Increased focus on Scientifically Research Based Interventions/Multi-Tiered Systems of Support (SRBI/MTSS)** - continue collaboration within and across schools to align our practices and resources (human and curricular) to provide early interventions, decrease SPED referrals, and provide enrichment opportunities

**Continue to build staff morale** and feelings of both self and collective efficacy by providing the necessary instructional supplies and equipment, in addition to appropriate professional support, to feel prepared and confident to help students achieve their maximum potential

## Staffing Analysis

<b>Position Title</b>	<b>Number of Employees in Position</b>
ASO	1
Clerk/Typist	1
Custodian	2
Custodian - P/T	2
Librarian/Media Specialist	1
Monitor P/T	5
Nurse	1
Occ. Therapist	1
Paraprofessional - SPED	10
Principal	1
Psychologist	1
Secretary	1
Social Worker	1
Special Ed. Teacher	3
Speech Pathologist	1
Teacher	24
Tutor - P/T	2
	58



# Oxford Middle School

Oxford Middle School (OMS) serves 377 students in grades 6-8. OMS is committed to providing a safe, positive learning environment where students are encouraged to take intellectual risks and develop to their fullest potential. OMS fosters academic achievement, respect, responsibility, teamwork, and an appreciation for diversity. OMS students are provided with meaningful programs of study that include exposure to technology, the arts, and athletics. Through collaboration with families and the community, OMS strives to encourage lifelong learning in preparation for future success.

Certified Staff	\$3,335,789
Non-Certified Staff	\$360,260
Operations	\$75,641
Total FY25 Proposed Budget	\$3,771,690
Delta % from FY24 Approved Budget	9.0%

## Major Budget Drivers

<b>Account</b>	<b>% Incr. / (% Decr.)</b>	<b>\$ Change</b>	<b>Commentary</b>
Teachers	7.7%	\$199,110	New Unified Arts Teacher plus step
Library Media	40.8%	24,292	Librarian moves to F/T from P/T
Leadership Stipends	37.0%	\$4,060	Temp. Bldg. Administrator Stipend
Longevity - Non-Cert	114.6%	\$1,375	Employees achieving eligibility
Health Supplies	61.6%	\$924	Supplies requested by staff
Office Supplies	n/a	\$4,275	Moved from Districtwide Budget
Copy Paper	n/a	\$23,673	Moved from Districtwide Budget
Dues and Fees	80.3%	\$2,630	Language Live Program

## MAJOR INITIATIVES

The addition of a new Unified Arts Teacher and Full Time Librarian are the major initiatives for OMS for the upcoming school year. These requests are detailed in the enhancement portion of the budget book.

## Staffing Analysis

<b>Position Title</b>	<b>Employees in Position</b>
Assistant Principal	1
Clerk/Typist	1
Custodian	2
Custodian - P/T	2
Dean of Students	1
Guidance Counselor	1
Librarian/Media Specialist	1
Nurse	1
Paraprofessional - SPED	6
Principal	1
Psychologist	1
Secretary	1
Social Worker	1
Special Ed. Teacher	6
Speech Pathologist	1
Teacher	35
	<b>62</b>



# Oxford High School

Oxford High School serves 504 students in grades 9-12. Our primary goal is to provide academic, career and social-emotional support and opportunities for all students to prepare for life after high school. We foster a safe, supportive environment where students are willing to take on academic challenges and embrace opportunities for personal growth. As a school community, we value critical thinking, collaboration, and resiliency. Diversity in our school and community is a strength, which creates opportunities to learn and respect the opinions and perspectives of others. Oxford High School's Core Values are to support, inspire and encourage all students to strive for academic success as they develop into productive members of society.

Certified Staff	\$4,655,471
Non-Certified Staff	\$545,231
Operations	\$132,893
Total FY25 Proposed Budget	\$5,333,595
Delta % from FY24 Approved Budget	7.5%

## MAJOR BUDGET DRIVERS

Account	% Incr. / (% Decr.)	\$ Change	Commentary
Teachers	5.1%	\$185,295	Step Increases
Library Media	n/a	\$57,467	New F/T Librarian Position
Leadership Stipends	51.9%	\$17,260	Temp. Bldg. Administrator Stipend
Longevity - Certified	6.8%	\$1,100	Employees achieving eligibility
Longevity - Non-Cert	51.1%	\$715	Employees achieving eligibility
Health Supplies	60.6%	\$1,008	Supplies requested by staff
Office Supplies	n/a	\$6,688	Moved from Districtwide Budget
Copy Paper	n/a	\$9,500	Moved from Districtwide Budget
Library Supplies	n/a	\$1,000	New focus with new f/t Librarian
Non-Instructional Equip.	817.3%	\$3,571	Theater Curtain to be replaced

## MAJOR BUDGET INITIATIVES

### NEASC Visit Preparation - Begin Self-Study

School Media Specialist (Librarian) / Internship Coordinator

In order to better serve students a media specialist to staff the library is essential. This position would also coordinate internships. We currently do not have the staff to offer internships as an alternative to a capstone project and believe it would be beneficial for many students.

### Department Chair / Leadership Team

The change to the Department Chair model is a direct result of teacher feedback. It is believed that a member of each of the four core subject areas would best help lead those departments and serve on the leadership team. In addition, we would have one chair of counseling and one chair to lead: Applied Tech, Fine Arts, PE, and World Languages. Special Education would be lead by the Supervisor of Special Education.

## Staffing Analysis

<b>Position Title</b>	<b>Employees in Position</b>
Assistant Principal	1
Athletic Trainer	1
Clerk/Typist	1
Custodian	3
Custodian - P/T	4
Dean of Students	1
Guidance Counselor	3
Librarian/Media Specialist	1
Nurse	1
Paraprofessional - SPED	4
Principal	1
Psychologist	1
Secretary	2
Social Worker	2
Special Ed. Teacher	3
Teacher	43
	72



# Pupil Services -Special Education

## MAJOR BUDGET DRIVERS

Account	% Incr. / (% Decr.)	\$ Change	Commentary
Teachers	-28.3%	-\$387,708	Utilizing IDEA Grant funds
Psychologists	26.4%	\$69,073	Underbudgeted in FY24
Social Worker	-11.9%	-\$58,689	Overbudgeted in FY24
Longevity - Certified	-100.0%	-\$6,700	Moved to building longevity budgets
Longevity - Non Certified	-79.9%	\$3,755	Moved to building longevity budgets
Legal Services	10.0%	\$21,657	Increase risk and legal fees
Professional Services	66.5%	\$150,483	Increase evaluations, tests, services
Tuition - Out of District	20.5%	\$177,197	Increase in costs
Transportation Out of Dist.	8.1%	\$42,750	Increase in costs
Transportation Pre-K	33.5%	17,360	Increase in costs

## MAJOR INITIATIVES

- Continuing to strengthen our in-district specialized programs by providing professional development in the area of Developmental Therapy
- Determining student needs for specific supports through psychological and psychiatric testing evaluations completed outside the district by licensed professionals
- Investigating additional specialized instruction programs and resources for mathematics to support students' growth K-12
- Supporting increased student behavioral needs across the district by contracting a BCBA through ACES and hiring additional Behavior Technicians

**Students identified as being in need of Special Education are increasing.  
There are currently 292 in the district.**

## Staffing Analysis

<b>Position Title</b>	<b>Employees in Position</b>
Administrators	2
Occ. Therapist	2
Paraprofessional - SPED	36
Physical Therapist	1
Psychologist	4
Secretary	2
Social Worker	5
Special Ed. Teacher	20
Speech Pathologist	4
Speech/Lang Asst - P/T	1
Grand Total	77

## CEP Staffing

<b>Position Title</b>	<b>Salary</b>	<b>Employees in Position</b>
Paraprofessional - SPED	Covered through IDEA Grant	1
Special Ed. Teacher	Covered through IDEA Grant	1



# Curriculum

The Curriculum Budget supports the curriculum and instruction budget for the district. The budget includes the salaries for the Director of Curriculum, Instruction, and Assessment and the ELL Teacher. This budget supports district and school based professional development and curriculum writing projects.

Certified Staff	\$258,524
Operations	\$106,780
Total FY25 Proposed Budget	\$365,304
Delta % from FY24 Approved Budget	23.8%

# Curriculum

## MAJOR INITIATIVES

**Continue the implementation of the Science of Reading** at the elementary school level. Continued professional development is needed in the area of effective instructional strategies aligned to the 5 pillars of reading as well as continued support with the implementation of our HMH reading program.

- The proposed K-5 Literacy Coach will directly support this initiative.

**Continue curriculum writing in various areas using the District Writing Template.** The continued use of the district template will allow for collaborative discussions around instruction, assessment and intervention.

- This will include a focus on Foreign Languages and new course proposals at OHS, Dual Credit Opportunities, District Math/ELA revisions and other courses that may require writing revisions per staff feedback.

**A portion of the PD budget** has been set aside for each building to allow for individualized professional development opportunities. This initiative aligns with the new Teacher Evaluation Plan (TEVAL) which will be implemented during the '24-'25 school year.



# Information Technology (IT)

The Information Technology (IT) Budget supports all technology expenses for the district, including salaries for the IT Coordinator and Network Manager.

Non-Certified Staff	\$172,430
Operations	\$709,401
Total FY25 Proposed Budget	\$881,831
Delta % from FY24 Approved Budget	8.8%

# Information Technology (IT)

## MAJOR INITIATIVES

- Start a cycle of purchasing desktops
- Begin using online software that will help the district track and maintain employee records
- Maintain the current supply of Chromebooks for students



# Facilities

The Facilities budget supports four schools, the CEP facility and Central Office

<b>Non-Certified Staff</b>	<b>\$68,000</b>
<b>Operations</b>	<b>\$713,000</b>
<b>Total FY25 Proposed Budget</b>	<b>\$781,000</b>
<b>Delta % from FY24 Approved Budget</b>	<b>15.9%</b>

# Facilities

## MAJOR INITIATIVES

- **Pump rebuilds required at multiple schools**
  - Glycol and water pump and motor rebuilds anticipated at OHS
- **Building Management System upgrades**
  - Quaker Farms is 14 versions behind; OMS migration to Tridium/Niagara
- **Vehicle repairs and maintenance**
  - Anticipated repairs and maintenance to School Bus and transport Van
- **HVAC system upgrades and repairs**
  - Continued repairs to Quaker and OMS
- **Running track/field repairs**
  - OHS and OMS track require repairs
- **OMS baseball field repairs and drainage corrections**
  - Field requires drainage repair or resolution
- **Generator maintenance systems**
  - Level 2 and 3 maintenance performed every other year



# Athletics

**The Athletics Budget supports all athletic teams at both the Middle and High Schools**

Certified Staff	\$20,000
Non-Certified Staff	\$290,767
Operations	\$291,521
Total FY25 Proposed Budget	\$602,288
Delta % from FY24 Approved Budget	11.2%



# Central Office

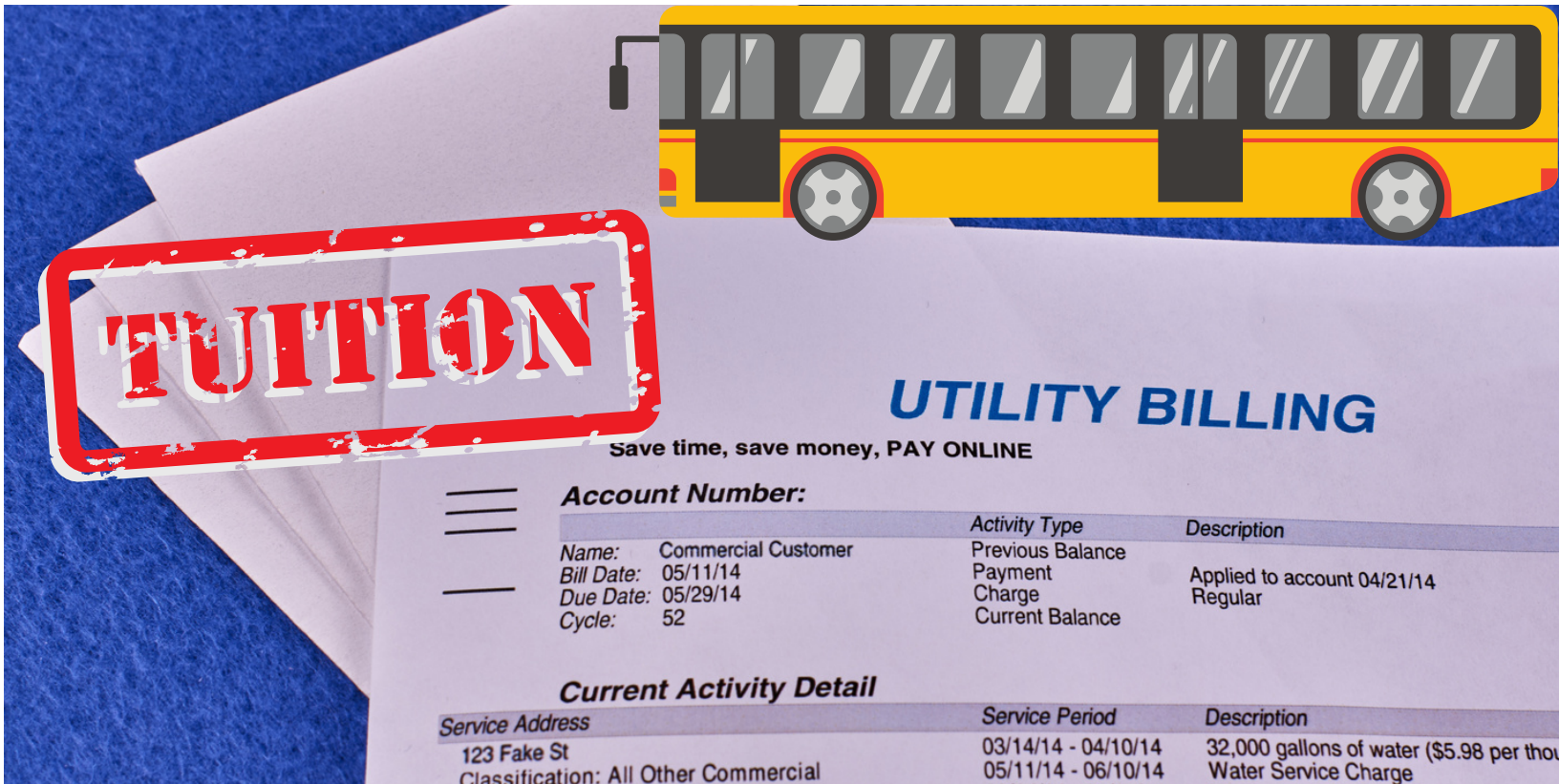
**The Central Office budget supports the staff and resources for activities of the Central Office**

Certified Staff	\$465,576
Non-Certified Staff	\$371,496
Operations	\$29,940
Total FY25 Proposed Budget	\$867,012
Delta % from FY24 Approved Budget	-3.5%

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## Staffing Analysis

<b>Position Title</b>	<b>Employees in Position</b>
Administrative Assistant	1
Administrators	3
Bookkeepers	2
Business Manager	1
Chief Operations Officer	1
Custodian - P/T	1
Director of Information Technology	1
Maintenance Technician	1
Network Systems Manager	1
PT Bus Driver	1
Secretary	4
Superintendent	1
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The Districtwide budget services provided across the district to all schools and all students. Activities such as Transportation, Utilities, Substitutes, Employee Benefits, Insurance, Legal, and Audit all fall under this cost center.

Non-Certified Staff	\$366,051
Operations	\$10,235,839
Total FY25 Proposed Budget	\$10,601,890
Delta % from FY24 Approved Budget	4.8%

## MAJOR BUDGET DRIVERS

<b>Account</b>	<b>% Incr. / (% Decr.)</b>	<b>\$ Change</b>	<b>Commentary</b>
Substitute - Paras	-24.2%	-\$26,392	Based on historical usage
Teachers - Daily Subs	12.2%	\$7,900	Daily rate raised to \$135
Pension - Non TRB	5.1%	\$41,257	19.7% of increased salaries
Employee Medical	16.8%	\$686,930	Increased cost due to claims history
Electricity	-13.8%	-\$100,725	Over Budgeted in FY24
Insurance	-27.9%	-\$104,608	Initial quote per broker
Transportation - Regular	4.0%	\$51,439	Per contract
Transportation - Fuel	8.5%	\$8,543	Per pricing from town
Tuition - Other	-4.8%	-\$20,000	Reduction of ECA students
Propane Gas	-31.8%	-\$31,500	Based on historical usage



# Security

Armed security officers are employed at Quaker Farms School and Great Oak Elementary School. This account covers their compensation and supplies.

<b>Non-Certified Staff</b>	<b>\$74,132</b>
<b>Operations</b>	<b>\$6,500</b>
<b>Total FY25 Proposed Budget</b>	<b>\$80,632</b>
<b>Delta % from FY24 Approved Budget</b>	<b>-.2%</b>

**District Budget**

**Budget Analysis**

**Cost Center  
Budgets**

**Oxford Public Schools  
FY25 Operating Budget - Summary by Cost Center**

Cost Center	Location Code	2022_23 Actual Spend	2023_24 Budget	2024_25		Delta \$ to Budget	Delta % to Budget
				Superintendent's Proposed Budget			
<b>Quaker Farms Elementary School</b>	1020	\$ 2,669,369	\$ 2,735,598	\$ 2,963,318		\$ 227,720	8.32%
<b>Great Oak Elementary School</b>	1030	\$ 2,280,793	\$ 2,327,624	\$ 2,538,644		\$ 211,020	9.07%
<b>Oxford Middle School</b>	1040	\$ 3,195,025	\$ 3,458,759	\$ 3,771,690		\$ 312,931	9.05%
<b>Districtwide</b>	1050	\$ 9,681,811	\$ 10,118,265	\$ 10,601,890		\$ 483,625	4.78%
<b>Pupil Services - Special Education</b>	1060	\$ 7,463,270	\$ 7,070,479	\$ 7,104,929		\$ 34,450	0.49%
<b>Oxford High School</b>	1070	\$ 4,810,220	\$ 4,960,888	\$ 5,333,595		\$ 372,707	7.51%
<b>Central Office</b>	1090	\$ 744,280	\$ 898,794	\$ 867,012		\$ (31,782)	-3.54%
<b>Security</b>	2000	\$ 70,275	\$ 80,799	\$ 80,632		\$ (167)	-0.21%
<b>Curriculum</b>	2500	\$ 281,059	\$ 295,146	\$ 365,304		\$ 70,158	23.77%
<b>Facilities</b>	2600	\$ 839,279	\$ 674,035	\$ 781,000		\$ 106,965	15.87%
<b>Information Technology</b>	2700	\$ 827,987	\$ 810,807	\$ 881,831		\$ 71,024	8.76%
<b>Athletics</b>	3070	\$ 510,969	\$ 541,436	\$ 602,288		\$ 60,852	11.24%
<b>Total</b>		<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,131</b>		<b>\$ 1,919,503</b>	<b>5.65%</b>

Oxford Public Schools Non-Discretionary Budget Items - Analysis					
	FY23_24	FY24_25	Delta \$	Delta %	
<b>Total Budget Analysis without 5 new positions</b>					
Total Budgets as Adopted and Proposed	\$ 33,972,629	\$ 35,892,131	\$ 1,919,503	5.65%	
5 New Positions Eliminated	\$ -	\$ (365,068)	\$ (365,068)		
<b>Adjusted Budgets without 5 new positions</b>	<b>\$ 33,972,629</b>	<b>\$ 35,527,063</b>	<b>\$ 1,554,435</b>	<b>4.58%</b>	
<b>Salary Analysis</b>					
Salary Totals in Budget with New Positions	\$ 18,756,383	\$ 19,446,870	\$ 690,487	3.68%	
Salaries for New Positions		\$ (391,169)	\$ (391,169)		
Salaries moved to Grants		\$ 291,478	\$ 291,478		
<b>Salary Analysis Totals</b>	<b>\$ 18,756,383</b>	<b>\$ 19,347,180</b>	<b>\$ 590,797</b>	<b>3.15%</b>	
<b>Benefits Analysis</b>					
SOCIAL SECURITY / MEDICARE	\$ 552,450	\$ 627,419	\$ 74,969	13.57%	
PENSION - ADMIN	\$ 12,000	\$ 5,784	\$ (6,216)	-51.80%	
PENSION - NON-CERT	\$ 816,512	\$ 857,769	\$ 41,257	5.05%	
EMPLOYEE MEDICAL INS AND HSA CONTRIBUTION	\$ 4,099,000	\$ 4,785,930	\$ 686,930	16.76%	
DENTAL	\$ 202,000	\$ 212,100	\$ 10,100	5.00%	
VISION	\$ -	\$ 3,000	\$ 3,000	0.00%	
LIFE INSURANCE	\$ 34,650	\$ 36,000	\$ 1,350	3.90%	
UNEMPLOYMENT COMPENSATION	\$ 42,000	\$ 32,000	\$ (10,000)	-23.81%	
WORKERS COMPENSATION	\$ 225,577	\$ 177,750	\$ (47,827)	-21.20%	
<b>Benefits Analysis Totals</b>	<b>\$ 5,984,189</b>	<b>\$ 6,737,752</b>	<b>\$ 753,563</b>	<b>12.59%</b>	
<b>Combined Salary/Benefits Analysis</b>	<b>\$ 24,740,572</b>	<b>\$ 26,084,932</b>	<b>\$ 1,344,360</b>	<b>5.43%</b>	
<b>% of Total Budget Request</b>	<b>72.8%</b>	<b>72.7%</b>			
<b>Tuition Analysis</b>					
TUITIONS	\$ 420,000	\$400,000	\$ (20,000)	-4.76%	

<b>Oxford Public Schools Non-Discretionary Budget Items - Analysis</b>				
	<b>FY23_24</b>	<b>FY24_25</b>	<b>Delta \$</b>	<b>Delta %</b>
<b>TUITION-CT DISTRICTS</b>	\$ 1,401,435	\$1,578,632	\$ 177,197	12.64%
<b>Tuition Analysis Totals</b>	<b>\$ 1,821,435</b>	<b>\$ 1,978,632</b>	<b>\$ 157,197</b>	<b>8.63%</b>
<b>Transportation Analysis</b>				
<b>REGULAR TRANSPORTATION</b>	\$ 1,244,000	\$1,295,439	\$ 51,439	4.13%
<b>TRANSPORTATION/MAGNET SCHOOLS</b>	\$ 15,722	\$0	\$ (15,722)	-100.00%
<b>FUEL TRANSPORTATION</b>	\$ 100,714	\$109,257	\$ 8,543	8.48%
<b>TRANSPORTATION- IN DISTRICT</b>	\$ 32,760	\$35,490	\$ 2,730	8.33%
<b>TRANSPORTATION-OUT OF DISTRICT</b>	\$ 527,027	\$569,777	\$ 42,750	8.11%
<b>TRANSPORTATION-PRE-K</b>	\$ 51,840	\$69,200	\$ 17,360	33.49%
<b>TRANSPORTATION- FUEL</b>	\$ 37,500	\$43,290	\$ 5,790	15.44%
<b>Transportation Analysis Totals</b>	<b>\$ 2,009,563</b>	<b>\$ 2,122,453</b>	<b>\$ 112,890</b>	<b>5.62%</b>
<b>Combined Totals for All Analysis</b>	<b>\$ 28,571,570</b>	<b>\$ 30,186,017</b>	<b>\$ 1,614,447</b>	<b>5.65%</b>
<b>% of Total Budget Request</b>	<b>84.1%</b>	<b>84.1%</b>	<b>84.1%</b>	
<b>Budget Request no Adjustments</b>				
<b>Salary Totals with New Positions</b>	\$ 18,756,383	\$ 19,446,870	\$ 690,487	3.68%
<b>Benefits</b>	\$ 5,984,189	\$ 6,737,752	\$ 753,563	12.59%
<b>Tuition</b>	\$ 1,821,435	\$ 1,978,632	\$ 157,197	8.63%
<b>Transportation</b>	\$ 2,009,563	\$ 2,122,453	\$ 112,890	5.62%
<b>Budget Request No Adjustments Totals</b>	<b>\$ 28,571,570</b>	<b>\$ 30,285,707</b>	<b>\$ 1,714,137</b>	<b>6.00%</b>
<b>% of Total Budget Request</b>	<b>84.1%</b>	<b>84.4%</b>	<b>89.3%</b>	

Description		2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
<b>2024-2025 TOTAL BUDGET</b>		<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,132</b>	<b>\$ 1,919,503</b>	<b>5.65%</b>	
<b>QUAKER FARMS SCHOOL (1020)</b>							
<b>Certified Accounts</b>							
001.1020.111.1101.000	PRINCIPAL	\$ 161,053	\$ 161,619	\$165,255	\$3,636	2.2%	Per contract
001.1020.111.1102.000	TEACHERS	\$ 1,802,904	\$ 1,919,997	\$2,036,034	\$116,037	6.0%	Per contract
001.1020.111.1103.000	LIBRARY / MEDIA	\$ 76,216	\$ 79,744	\$84,673	\$4,929	6.2%	Per contract
001.1020.111.1108.000	LEADERSHIP STIPENDS	\$ -	\$ -	\$7,060	\$7,060	0.0%	Moved from Activity Stipends + New Bldg. Admin Stipend \$4k
001.1020.111.1111.000	ACTIVITY STIPENDS	\$ 3,000	\$ 3,000	\$0	-\$3,000	-100.0%	Moved to Leadership Stipend account
001.1020.111.1150.000	LONGEVITY	\$ 10,600	\$ 10,400	\$11,750	\$1,350	13.0%	Additional employees earning benefit
<b>Total Certified</b>		<b>\$ 2,053,773</b>	<b>\$ 2,174,760</b>	<b>\$ 2,304,772</b>	<b>\$130,012</b>	<b>6.0%</b>	
<b>Non Certified Accounts</b>							
Description							
001.1020.112.1150.000	LONGEVITY	\$ 2,990	\$ 2,990	\$5,000	\$2,010	67.2%	Employees earning status and moving up in status
001.1020.112.1201.000	SCHOOL SECRETARIES/CLERK	\$ 106,035	\$ 111,895	\$115,252	\$3,357	3.0%	
001.1020.112.1202.000	PT & SUB SECRETARIES	\$ 3,441	\$ 3,537	\$3,500	-\$37	-1.0%	Based on historical usage
001.1020.112.1203.000	NURSES	\$ 57,510	\$ 58,947	\$60,427	\$1,480	2.5%	Per contract
001.1020.112.1204.000	PARAS - REGULAR (K)	\$ 99,993	\$ 76,887	\$97,260	\$20,373	26.5%	1 new Paraprofessional position
001.1020.112.1206.000	TUTORS-TARGET	\$ 40,329	\$ 46,317	\$80,233	\$33,916	73.2%	1 Tutor moved from ESSER Grant
001.1020.112.1207.000	CUSTODIANS FT	\$ 127,132	\$ 130,229	\$133,827	\$3,598	2.8%	Per contract
001.1020.112.1208.000	CUSTODIAL OVERTIME	\$ 905	\$ 5,209	\$2,500	-\$2,709	-52.0%	Based on historical usage
001.1020.112.1209.000	SUB CUSTODIANS	\$ 1,095	\$ 6,500	\$2,500	-\$4,000	-61.5%	Based on historical usage
001.1020.112.1210.000	RECESS MONITORS	\$ 23,045	\$ 26,701	\$27,299	\$598	2.2%	
001.1020.112.1211.000	CUSTODIANS PT	\$ 42,952	\$ 44,470	\$45,698	\$1,228	2.8%	Per Contract
<b>Total Non Certified</b>		<b>\$ 505,428</b>	<b>\$ 513,682</b>	<b>\$ 573,496</b>	<b>\$ 59,814</b>	<b>11.6%</b>	
<b>Operations</b>							
Description							
001.1020.325.2210.000	PROFESSIONAL DEVELOPMENT	\$ 75	\$ -	\$0	\$0	0.0%	Moved to Curriculum budget
001.1020.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	\$ 1,578	\$ 2,350	\$2,400	\$50	2.1%	Estimated requirement
001.1020.539.5390.000	PRINTING / PUBLISHING	\$ 1,191	\$ 1,300	\$1,040	-\$260	-20.0%	Reduced need for printing/publishing
001.1020.610.6100.000	OFFICE SUPPLIES	\$ -	\$ -	\$4,300	\$4,300	0.0%	Moved from Districtwide for better accountability
001.1020.610.6101.000	COPY PAPER	\$ -	\$ -	\$7,500	\$7,500	0.0%	Moved from Districtwide for better accountability
001.1020.611.6110.000	INSTRUCTIONAL SUPPLIES	\$ -	\$ 31,406	\$32,930	\$1,524	4.9%	Moved from Districtwide for better accountability
001.1020.619.6190.000	HEALTH SUPPLIES	\$ 1,829	\$ 2,000	\$2,750	\$750	37.5%	Adds AED batteries not in 23_24 budget
001.1020.641.6410.000	TEXTBOOKS	\$ 9,040	\$ 200	\$24,000	\$23,800	11900.0%	Moved workbooks from Instructional Supplies
001.1020.642.6420.000	LIBRARY BOOKS	\$ 3,420	\$ 2,000	\$1,720	-\$280	-14.0%	Reduced requirement
001.1020.646.6460.000	LIBRARY SUPPLIES	\$ 433	\$ 200	\$210	\$10	5.0%	Estimated requirement
001.1020.650.6500.000	POSTAGE	\$ 715	\$ 750	\$1,050	\$300	40.0%	Estimated need
001.1020.690.6900.000	TESTING / SCORING	\$ 5,668	\$ -	\$0	\$0	0.0%	No longer using
001.1020.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$ 21,125	\$ -	\$0	\$0	0.0%	No longer using
001.1020.735.7350.000	NON INSTRUAL EQUIPMENT/ FURN	\$ 64,753	\$ 6,600	\$6,950	\$350	5.3%	Estimated requirement
001.1020.810.8100.000	DUES / FEES	\$ 340	\$ 350	\$200	-\$150	-42.9%	Estimated requirement
<b>Total Operations</b>		<b>\$ 110,167</b>	<b>\$ 47,156</b>	<b>\$ 85,050</b>	<b>\$37,894</b>	<b>80.4%</b>	
<b>QFS (1020) Total Cost Center</b>		<b>\$ 2,669,369</b>	<b>\$ 2,735,598</b>	<b>\$ 2,963,318</b>	<b>\$227,720</b>	<b>8.3%</b>	

Description		2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
<b>2024-2025 TOTAL BUDGET</b>		<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,132</b>	<b>\$ 1,919,503</b>	<b>5.65%</b>	
<b>GREAT OAK ELEMENTARY SCHOOL (1030)</b>							
<b>Certified Accounts</b>							
001.1030.111.1101.000	PRINCIPAL	\$ 208,476	\$ 161,619	\$165,255	\$3,636	2.2%	Per contract
001.1030.111.1102.000	TEACHERS	\$ 1,557,746	\$ 1,574,587	\$1,724,702	\$150,115	9.5%	2 new positions + contractual increases
001.1030.111.1103.000	LIBRARY / MEDIA	\$ 54,231	\$ 56,741	\$60,250	\$3,509	6.2%	Per contract
001.1030.111.1108.000	LEADERSHIP STIPENDS	\$ -	\$ -	\$7,060	\$7,060	0.0%	Moved from Activity Stipends + New Bldg. Admin Stipend \$4k
001.1030.111.1111.000	ACTIVITY STIPENDS	\$ 15,000	\$ 13,000	\$8,160	-\$4,840	-37.2%	Moved to Leadership Stipend account
001.1030.111.1150.000	LONGEVITY	\$ 6,500	\$ 3,950	\$7,900	\$3,950	100.0%	Additional employees achieving stipend
<b>Total Certified</b>		<b>\$ 1,841,953</b>	<b>\$ 1,809,897</b>	<b>\$ 1,973,327</b>	<b>\$163,430</b>	<b>9.0%</b>	
<b>Non Certified Accounts</b>							
<b>Description</b>							
001.1030.112.1150.000	LONGEVITY	\$ 1,050	\$ 1,050	\$2,465	\$1,415	134.8%	Additional Employees achieving stipend
001.1030.112.1201.000	SCHOOL SECRETARIES/CLERK	\$ 104,890	\$ 111,672	\$115,022	\$3,350	3.0%	
001.1030.112.1202.000	PT & SUB SECRETARIES	\$ -	\$ 1,170	\$1,200	\$30	2.6%	Based on historical usage
001.1030.112.1203.000	NURSES	\$ 57,994	\$ 58,947	\$60,427	\$1,480	2.5%	Per Contract
001.1030.112.1206.000	TUTORS-TARGET/ TECHNOLOGY/SRBI	\$ 26,669	\$ 61,400	\$60,388	-\$1,012	-1.6%	23_24 over budgeted
001.1030.112.1207.000	CUSTODIANS FT	\$ 125,695	\$ 130,229	\$133,827	\$3,598	2.8%	Per Contract
001.1030.112.1208.000	CUSTODIAL OVERTIME	\$ 948	\$ 5,209	\$2,500	-\$2,709	-52.0%	Based on historical usage
001.1030.112.1209.000	SUB CUSTODIANS	\$ -	\$ 3,800	\$2,500	-\$1,300	-34.2%	Based on historical usage
001.1030.112.1210.000	MONITORS	\$ 51,245	\$ 46,992	\$54,552	\$7,560	16.1%	23_24 underbudgeted
001.1030.112.1211.000	CUSTODIANS PT	\$ 51,215	\$ 44,470	\$45,698	\$1,228	2.8%	Per Contract
<b>Total Non Certified</b>		<b>\$ 419,706</b>	<b>\$ 464,939</b>	<b>\$ 478,579</b>	<b>\$ 13,640</b>	<b>2.9%</b>	
<b>Operations</b>							
<b>Description</b>							
001.1030.325.2210.000	PROFESSIONAL DEVELOPMENT	\$ 180	\$ -	\$0	\$0	0.0%	Moved to Curriculum Budget
001.1030.327.3271.000	PROMOTION COSTS	\$ -	\$ 823	\$0	-\$823	-100.0%	No longer used
001.1030.327.3272.000	STUDENT ACTIVITIES	\$ 383	\$ 4,135	\$0	-\$4,135	-100.0%	No longer used
001.1030.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	\$ 1,324	\$ 1,500	\$0	-\$1,500	-100.0%	No longer used
001.1030.495.4950.000	SOFTWARE MAINT.	\$ -	\$ -	\$0	\$0	0.0%	No longer used
001.1030.539.5390.000	PRINTING / PUBLISHING	\$ 142	\$ -	\$145	\$145	0.0%	Estimated requirement
001.1030.610.6100.000	OFFICE SUPPLIES	\$ -	\$ -	\$5,455	\$5,455	0.0%	Moved from Districtwide for better accountability
001.1030.610.6101.000	COPY PAPER	\$ -	\$ -	\$3,822	\$3,822	0.0%	Moved from Districtwide for better accountability
001.1030.611.6110.000	INSTRUCTIONAL SUPPLIES	\$ -	\$ 25,608	\$28,465	\$2,857	11.2%	Moved from Districtwide for better accountability
001.1030.614.6140.000	AUDIO/VIDEO SUPPLIES	\$ 208	\$ -	\$0	\$0	0.0%	No longer used
001.1030.617.6170.000	CUSTODIAL SUPPLIES	\$ -	\$ -	\$0	\$0	0.0%	No longer used
001.1030.619.6190.000	HEALTH SUPPLIES	\$ 3,067	\$ 1,221	\$1,976	\$755	61.8%	Adds AED supplies not budgeted for in 23_24
001.1030.641.6410.000	TEXTBOOKS	\$ -	\$ 824	\$17,321	\$16,497	2002.1%	Moved workbooks from Instructional Supplies
001.1030.642.6420.000	LIBRARY BOOKS	\$ 3,159	\$ 4,372	\$0	-\$4,372	-100.0%	Current books need to be organized before new acquired
001.1030.646.6460.000	LIBRARY SUPPLIES	\$ 759	\$ 1,419	\$2,169	\$750	52.9%	Organizational supplies being purchased
001.1030.650.6500.000	POSTAGE	\$ 1,215	\$ 1,600	\$3,250	\$1,650	103.1%	Underbudgeted in 23_24
001.1030.690.6900.000	TESTING / SCORING	\$ 1,863	\$ 3,465	\$352	-\$3,113	-89.8%	Reduced need
001.1030.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$ 1,826	\$ 6,821	\$7,831	\$1,010	14.8%	Removed climbing wall @\$5.8k from initial request
001.1030.735.7350.000	NON INSTRUCT EQUIPMENT/ FURN	\$ 4,808	\$ -	\$14,952	\$14,952	0.0%	Organizational Furniture for Library, Dryig Rack for Art
001.1030.810.8100.000	DUES / FEES	\$ 200	\$ 1,000	\$1,000	\$0	0.0%	Flat year over year
<b>Total Operations</b>		<b>\$ 19,134</b>	<b>\$ 52,788</b>	<b>\$ 86,738</b>	<b>\$33,950</b>	<b>64.3%</b>	
<b>GOES (1030) Total Cost Center</b>		<b>\$ 2,280,793</b>	<b>\$ 2,327,624</b>	<b>\$ 2,538,644</b>	<b>\$211,020</b>	<b>9.1%</b>	

Description		2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
<b>2024-2025 TOTAL BUDGET</b>		<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,132</b>	<b>\$ 1,919,503</b>	<b>5.65%</b>	
<b>OXFORD MIDDLE SCHOOL (1040)</b>							
<b>Certified Accounts</b>							
<b>Description</b>							
001.1040.111.1101.000	PRINCIPALS/ADMINISTRATION	\$ 286,510	\$ 290,906	\$297,452	\$6,546	2.3%	Per contract
001.1040.111.1102.000	TEACHERS	\$ 2,421,453	\$ 2,572,970	\$2,772,080	\$199,110	7.7%	1 new position + contractual increases
001.1040.111.1103.000	LIBRARY / MEDIA	\$ -	\$ 59,489	\$83,781	\$24,292	40.8%	Move from P/T to F/T position
001.1040.111.1104.000	COORDINATOR OF STUDENT CONDUCT 6-12	\$ -	\$ -	\$59,655	\$59,655	0.0%	New position shared with HS
001.1040.111.1106.000	GUIDANCE COUNSELOR	\$ 76,616	\$ 79,744	\$60,251	-\$19,493	-24.4%	New counselor hired at lower pay grade
001.1040.111.1108.000	LEADERSHIP STIPENDS	\$ -	\$ -	\$16,240	\$16,240	0.0%	Moved from Activity Stipends + New Bldg. Admin Stipend \$4k
001.1040.111.1111.000	ACTIVITY STIPENDS	\$ 30,000	\$ 42,600	\$37,230	-\$5,370	-12.6%	Moved to Leadership Stipend account
001.1040.111.1150.000	LONGEVITY	\$ 9,000	\$ 8,900	\$9,100	\$200	2.2%	Per contract
<b>Total Certified</b>		<b>\$ 2,823,578</b>	<b>\$ 3,054,609</b>	<b>\$ 3,335,789</b>	<b>\$281,180</b>	<b>9.2%</b>	
<b>Non Certified Accounts</b>							
001.1040.112.1150.000	LONGEVITY	\$ 850	\$ 1,200	\$2,575	\$1,375	114.6%	Additional employees earning stipend
001.1040.112.1201.000	SCHOOL SECRETARIES	\$ 100,248	\$ 104,449	\$107,582	\$3,133	3.0%	
001.1040.112.1202.000	PT & SUB SECRETARIES	\$ 5,810	\$ 2,075	\$2,150	\$75	3.6%	Based on historical usage
001.1040.112.1203.000	NURSES	\$ 59,012	\$ 58,947	\$60,427	\$1,480	2.5%	Per Contract
001.1040.112.1207.000	CUSTODIANS FT	\$ 128,047	\$ 130,229	\$133,827	\$3,598	2.8%	Per Contract
001.1040.112.1208.000	CUSTODIAL OVERTIME	\$ 2,346	\$ 5,209	\$3,000	-\$2,209	-42.4%	Based on historical usage
001.1040.112.1209.000	SUB CUSTODIANS	\$ 60	\$ 8,200	\$5,000	-\$3,200	-39.0%	Based on historical usage
001.1040.112.1211.000	CUSTODIANS PT	\$ 42,575	\$ 44,470	\$45,698	\$1,228	2.8%	per Contract
<b>Total Non Certified</b>		<b>\$ 338,948</b>	<b>\$ 354,779</b>	<b>\$ 360,260</b>	<b>\$ 5,481</b>	<b>1.5%</b>	
<b>Operations</b>							
001.1040.325.2210.000	PROFESSIONAL DEVELOPMENT	\$ 1,359	\$ -	\$0	\$0	0.0%	Moved to Curriculum Budget
001.1040.327.3271.000	PROMOTION COSTS	\$ 1,546	\$ 2,500	\$2,310	-\$190	-7.6%	Reduced requirement
001.1040.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	\$ 1,809	\$ 3,000	\$3,500	\$500	16.7%	Repair pricing increased
001.1040.610.6100.000	OFFICE SUPPLIES	\$ -	\$ -	\$4,275	\$4,275	0.0%	Moved from Districtwide for better accountability
001.1040.610.6101.000	COPY PAPER	\$ -	\$ -	\$23,763	\$23,763	0.0%	Moved from Districtwide for better accountability
001.1040.611.6110.000	INSTRUCTIONAL SUPPLIES	\$ -	\$ 26,485	\$23,160	-\$3,325	-12.6%	Moved from Districtwide for better accountability
001.1040.619.6190.000	HEALTH SUPPLIES	\$ 1,454	\$ 1,500	\$2,424	\$924	61.6%	AED Batteries not in 23_24 budget
001.1040.641.6410.000	TEXTBOOKS	\$ -	\$ 1,887	\$0	-\$1,887	-100.0%	Not required this year
001.1040.642.6420.000	LIBRARY BOOKS	\$ 661	\$ 2,000	\$2,000	\$0	0.0%	Flat year-over-year
001.1040.646.6460.000	LIBRARY SUPPLIES	\$ 107	\$ 1,000	\$1,000	\$0	0.0%	Flat year-over-year
001.1040.650.6500.000	POSTAGE	\$ 1,978	\$ 2,015	\$2,320	\$305	15.1%	Increase in cost and usage
001.1040.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$ 16,984	\$ 1,710	\$2,000	\$290	17.0%	Removed musical equipment \$13.6k from intial request
001.1040.735.7350.000	NON INSTRUCT EQUIPMENT/ FURN	\$ 3,550	\$ 4,000	\$2,985	-\$1,015	-25.4%	Reduced requirement
001.1040.810.8100.000	DUES / FEES	\$ 3,049	\$ 3,274	\$5,904	\$2,630	80.3%	23_24 under budgeted
<b>Total Operations</b>		<b>\$ 32,498</b>	<b>\$ 49,371</b>	<b>\$ 75,641</b>	<b>\$26,270</b>	<b>53.2%</b>	
<b>OMS (1040) Total Cost Center</b>		<b>\$ 3,195,025</b>	<b>\$ 3,458,759</b>	<b>\$ 3,771,690</b>	<b>\$312,931</b>	<b>9.0%</b>	

Description		2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
<b>2024-2025 TOTAL BUDGET</b>		<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,132</b>	<b>\$ 1,919,503</b>	<b>5.65%</b>	
<b>DISTRICTWIDE (1050)</b>							
<b>Non-Certified Accounts</b>							
001.1050.111.1252.000	SUB CERT. TEACHERS	\$ 155,465	\$ 140,000	\$147,200	\$7,200	5.1%	4 permanent subs @ \$135 plus \$50k for Teacher Coverage
001.1050.112.1218.000	BOE SECRETARY	\$ 213	\$ 1,803	\$1,900	\$98	5.4%	Estimated requirement
001.1050.112.1250.000	SUB PARAS	\$ 22,626	\$ 109,000	\$82,608	-\$26,392	-24.2%	4 para subs per day across district @ \$17.65/hr
001.1050.112.1251.000	DAILY-SUBS - TEACHERS	\$ 86,343	\$ 65,000	\$72,900	\$7,900	12.2%	3 daily subs per day @ \$135 across district
001.1050.112.1280.000	DEGREE CHG	\$ -	\$ 50,000	\$50,000	\$0	0.0%	Flat year over year
001.1050.112.1291.000	P/T BUS DRIVERS	\$ 3,213	\$ -	\$11,443	\$11,443	0.0%	Not in 23_24 budget - 1 driver
	<b>Total Non Certified</b>	<b>\$ 267,860</b>	<b>\$ 365,803</b>	<b>\$ 366,051</b>	<b>\$ 248</b>	<b>0.1%</b>	
<b>Operations</b>							
001.1050.200.2000.000	SOCIAL SECURITY / MEDICARE	\$ 563,813	\$ 552,450	\$627,419	\$74,969	13.6%	Calculation in Salary file
001.1050.200.2001.000	PENSION - ADMIN	\$ 11,092	\$ 12,000	\$5,784	-\$6,216	-51.8%	3.5% of QFS Principal's salary per contract
001.1050.200.2002.000	PENSION - NON-CERT	\$ 786,401	\$ 816,512	\$857,769	\$41,257	5.1%	Utilize current year rate of 19.7% of salary per Town Finance Director
001.1050.200.2003.000	EMPLOYEE MEDICAL INS	\$ 4,009,894	\$ 4,099,000	\$4,385,930	\$286,930	7.0%	Using 7% as placeholder per Brown & Brown
001.1050.200.2013.000	HSA EMPLOYER CONTRIBUTION	\$ -	\$ -	\$400,000	\$400,000	0.0%	Current contribution if all current EE's take HDHP coverage
001.1050.200.2005.000	DENTAL	\$ 228,900	\$ 202,000	\$212,100	\$10,100	5.0%	Using 5% as placeholder per Brown & Brown
001.1050.200.2006.000	VISION	\$ 1,877	\$ -	\$3,000	\$3,000	0.0%	Flat year-over-year
001.1050.200.2007.000	LIFE INSURANCE	\$ 34,399	\$ 34,650	\$36,000	\$1,350	3.9%	Per Brown and Brown
001.1050.200.2008.000	UNEMPLOYMENT COMPENSATION	\$ 17,119	\$ 42,000	\$32,000	-\$10,000	-23.8%	Based on historical usage
001.1050.200.2009.000	WORKERS COMPENSATION	\$ 154,556	\$ 225,577	\$177,750	-\$47,827	-21.2%	Initial estimate per broker
001.1050.200.2010.000	SUPERINTENDENT ANNUITY	\$ 2,408	\$ 2,000	\$2,000	\$0	0.0%	Move from 1090 to 1050
001.1050.200.2011.000	TRAVEL REIMBURSEMENT	\$ -	\$ 5,000	\$5,000	\$0	0.0%	Move from 1090 to 1050
001.1050.200.2012.000	TRAVEL REIMBURSEMENT	\$ 4,693	\$ 12,000	\$8,000	-\$4,000	-33.3%	Based on historical usage
001.1050.200.2015.000	EARLY RETIREMENT INCENTIVE PLAN	\$ 31,250	\$ -	\$0	\$0	0.0%	No longer utilized
001.1050.321.3250.000	AUDIT SERVICES	\$ 19,600	\$ 21,000	\$22,050	\$1,050	5.0%	Estimate based on historical increases
001.1050.321.3251.000	LEGAL SERVICES	\$ 173,477	\$ 180,000	\$189,000	\$9,000	5.0%	Estimate based on historical increases
001.1050.321.3252.000	SCHOOL MEDICAL ADVISOR	\$ 5,000	\$ 5,000	\$5,000	\$0	0.0%	Flat year-over-year
001.1050.321.3254.000	ADULT EDUCATION	\$ 5,439	\$ 7,000	\$7,000	\$0	0.0%	Flat year-over-year
001.1050.321.3255.000	GASB 45 UPDATE	\$ 5,258	\$ 8,000	\$8,000	\$0	0.0%	Flat year-over-year
001.1050.321.3269.000	PROFESSIONAL SERVICES	\$ 149,785	\$ 43,100	\$25,000	-\$18,100	-42.0%	Based on historical usage
001.1050.321.3275.000	BOARD OF EDUCATION EXPENSES	\$ 848	\$ 3,500	\$3,500	\$0	0.0%	Flat year-over-year
001.1050.410.4101.000	ELECTRICITY	\$ 575,838	\$ 727,714	\$626,989	-\$100,725	-13.8%	Historical usage x average rate x 1.08
001.1050.410.4102.000	TELEPHONE	\$ 21,482	\$ -	\$0	\$0	0.0%	No longer utilized
001.1050.410.4103.000	WATER	\$ 33,624	\$ 31,697	\$33,280	\$1,583	5.0%	Based on historical usage
001.1050.510.5100.000	REGULAR TRANSPORTATION	\$ 1,179,184	\$ 1,244,000	\$1,295,439	\$51,439	4.1%	Per Contract
001.1050.510.5102.000	TRANSPORTATION/MAGNET SCHOOLS	\$ 15,709	\$ 15,722	\$0	-\$15,722	-100.0%	Students graduated, no new students enrolled
001.1050.511.5110.000	FUEL TRANSPORTATION	\$ 127,981	\$ 100,714	\$109,257	\$8,543	8.5%	Historical gallons utilized X rate per gal from town
001.1050.520.5200.000	PROPERTY/LIABILITY INSURANCE	\$ 206,357	\$ 374,590	\$269,982	-\$104,608	-27.9%	Initial estimate per broker
001.1050.520.9520.000	ATHLETIC INSURANCE	\$ 15,808	\$ 18,975	\$14,550	-\$4,425	-23.3%	Initial estimate per broker
001.1050.560.5600.000	TUITIONS	\$ 338,645	\$ 420,000	\$400,000	-\$20,000	-4.8%	ECA Magnet students graduated no new students applied

Description		2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
<b>2024-2025 TOTAL BUDGET</b>		<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,132</b>	<b>\$ 1,919,503</b>	<b>5.65%</b>	
001.1050.610.6100.000	OFFICE SUPPLIES (WHOLE DISTRICT-WIDE)	\$ 39,096	\$ 36,261	\$0	-\$36,261	-100.0%	Moved to accounts at each building for better accountability
001.1050.611.6110.000	INSTRUCTIONAL SUPPLIES (DISTRICT-WIDE)	\$ 249,687	\$ -	\$0	\$0	0.0%	Moved to accounts at each building for better accountability
001.1050.620.6200.000	HEATING OIL	\$ 330,258	\$ 396,000	\$388,375	-\$7,625	-1.9%	Historical gallons utilized X rate per gal from town
001.1050.622.6220.000	PROPANE GAS	\$ 61,662	\$ 99,000	\$67,500	-\$31,500	-31.8%	Historical usage x average rate x 1.08
001.1050.810.8100.000	DUES AND FEES	\$ 12,591	\$ 17,000	\$18,165	\$1,165	6.9%	Increase pricing
001.1050.890.8900.000	HOT LUNCH PROGRAM	\$ 220	\$ -	\$0	\$0	0.0%	No longer utilized
<b>Total Operations</b>		<b>\$ 9,413,951</b>	<b>\$ 9,752,462</b>	<b>\$ 10,235,839</b>	<b>\$ 483,377</b>	<b>5.0%</b>	
<b>DISTRICTWIDE (1050) Total Cost Center</b>		<b>\$ 9,681,811</b>	<b>\$ 10,118,265</b>	<b>\$ 10,601,890</b>	<b>\$ 483,625</b>	<b>4.8%</b>	

Description		2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
<b>2024-2025 TOTAL BUDGET</b>		<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,132</b>	<b>\$ 1,919,503</b>	<b>5.65%</b>	
<b>SPECIAL EDUCATION (1060)</b>							
<b>Certified Accounts</b>							
001.1060.111.1101.000	SPECIAL EDUCATION ADMINISTRATORS	\$ 279,197	\$ 284,765	\$317,200	\$32,435	11.4%	Contractual increases
001.1060.111.1102.000	TEACHERS-SPECIAL SERVICES*	\$ 1,339,257	\$ 1,371,047	\$983,339	-\$387,708	-28.3%	Utilizing IDEA funds to provide additional resources
001.1060.111.1104.000	PSYCHOLOGISTS*	\$ 252,858	\$ 261,217	\$330,290	\$69,073	26.4%	23_24 under budgeted - see social worker line
001.1060.111.1105.000	SPEECH & LANGUAGE*	\$ 345,872	\$ 351,243	\$357,715	\$6,472	1.8%	Per contract
001.1060.111.1107.000	SOCIAL WORKER	\$ 404,959	\$ 491,562	\$432,873	-\$58,689	-11.9%	23_24 over budgeted - see psychologist line
001.1060.111.1109.000	TEACHER-PRE-K	\$ 111,667	\$ 123,539	\$143,180	\$19,641	15.9%	
001.1060.111.1110.000	TEACHERS - SUMMER	\$ 32,016	\$ 45,000	\$45,000	\$0	0.0%	Flat year-over-year
001.1060.111.1113.000	TAG PROGRAM AT OC & GO*	\$ 3,306	\$ 11,000	\$7,500	-\$3,500	-31.8%	Decreased requirement
001.1060.111.1150.000	LONGEVITY	\$ 6,600	\$ 6,700	\$1,600	-\$5,100	-76.1%	23_24 budgeted to incorrect account
<b>Total Certified</b>		<b>\$ 2,775,732</b>	<b>\$ 2,946,073</b>	<b>\$ 2,618,697</b>	<b>-\$327,376</b>	<b>-11.1%</b>	
<b>Non Certified Accounts</b>							
001.1060.112.1150.000	LONGEVITY	\$ 4,700	\$ 4,700	\$945	-\$3,755	-79.9%	23_24 budgeted to incorrect account
001.1060.112.1201.000	SECRETARY / PPT SCHEDULER	\$ 137,676	\$ 70,200	\$128,651	\$58,451	83.3%	Secretary's salary moved from Central Office cost center
001.1060.112.1206.000	TUTORS-ELL/HOMEBOUND/TRANSITION*	\$ 15,466	\$ 34,382	\$30,000	-\$4,382	-12.7%	Estimate of requirement
001.1060.112.1220.000	OT /PT	\$ 275,128	\$ 268,378	\$283,197	\$14,819	5.5%	Per Contract
001.1060.112.1221.000	SPEECH ASSISTANT / BEHAVIORAL ASST	\$ 112,827	\$ 207,486	\$19,259	-\$188,227	-90.7%	Behavioral Assts. moved to third party service expense now in Professional Svcs.
001.1060.112.1222.000	PARA'S K-8	\$ 901,455	\$ 699,775	\$777,455	\$77,680	11.1%	1 new position + contractual increases
001.1060.112.1223.000	PARA'S HIGH	\$ 177,957	\$ 128,770	\$127,714	-\$1,056	-0.8%	New hires replacing top tier retirees
001.1060.112.1224.000	PARA'S -PRE-K-PPS	\$ 96,170	\$ 129,772	\$141,096	\$11,324	8.7%	23_24 under budgeted + contractual increases
001.1060.112.1225.000	PARA'S -SUMMER	\$ 41,109	\$ 55,000	\$50,000	-\$5,000	-9.1%	Based on historical usage
<b>Total Non Certified</b>		<b>\$ 1,762,487</b>	<b>\$ 1,598,463</b>	<b>\$ 1,558,318</b>	<b>\$ (40,145)</b>	<b>-2.5%</b>	
<b>Operations</b>							
001.1060.321.3206.000	PROFESSIONAL SVCS-PRE-K	\$ 57	\$ 500	\$500	\$0	0.0%	Estimated requirement
001.1060.321.3251.000	LEGAL SERVICES	\$ 202,298	\$ 216,565	\$238,222	\$21,657	10.0%	Increase due to increased SPED legal requirements
001.1060.321.3269.000	PROFESSIONAL SERVICES	\$ 134,891	\$ 226,300	\$376,783	\$150,483	66.5%	Increase due to RBT services via third party and other required services (e.g. testing, evaluations) moved to this line from 001.1060.690.6900.000
001.1060.325.2210.000	PROFESSIONAL DEVELOPMENT	\$ 10,059	\$ 10,250	\$7,420	-\$2,830	-27.6%	Some moved to Curriculum budget specific SPED training remains on this line.
001.1060.325.2216.000	PROFESSIONAL DEVELOPMENT-PRE-K	\$ 349	\$ 2,000	\$0	-\$2,000	-100.0%	Moved to 001.1060325.2210.000
001.1060.510.5100.000	TRANSPORTATION- IN DISTRICT	\$ 50,448	\$ 32,760	\$35,490	\$2,730	8.3%	Estimate of required services
001.1060.510.5101.000	TRANSPORTATION-OUT OF DISTRICT	\$ 483,020	\$ 527,027	\$569,777	\$42,750	8.1%	Estimate of required services
001.1060.510.5103.000	TRANSPORTATION-PRE-K	\$ 38,350	\$ 51,840	\$69,200	\$17,360	33.5%	Estimate of required services
001.1060.511.5110.000	TRANSPORTATION- FUEL	\$ 27,722	\$ 37,500	\$43,290	\$5,790	15.4%	Based on historical usage x price of fuel from town
001.1060.560.5600.000	TUITION-CT DISTRICTS	\$ 761,288	\$ 864,056	\$1,578,632	\$714,576	82.7%	Contains contingency for 2 students (\$240k)
001.1060.560.5601.000	TUITION-ALL OTHER	\$ 1,200,325	\$ 537,379	\$0	-\$537,379	-100.0%	Moved to Tuition 001.1060.560.5600.000
001.1060.580.5801.000	CONNECTIONS PROGRAM	\$ 1,113	\$ 2,000	\$2,000	\$0	0.0%	Flat year-over-year
001.1060.610.6110.000	INSTRUCTIONAL SUPPLIES	\$ -	\$ 4,357	\$4,874	\$517	11.9%	Moved from Districtwide for better accountability
001.1060.650.6500.000	POSTAGE	\$ -	\$ -	\$0	\$0	0.0%	No longer utilize

Description		2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
<b>2024-2025 TOTAL BUDGET</b>		<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,132</b>	<b>\$ 1,919,503</b>	<b>5.65%</b>	
001.1060.690.6900.000	TESTING / SCORING	\$ 10,828	\$ 9,320	\$0	-\$9,320	-100.0%	Moved to professional services 001.1060.321.3269.000
001.1060.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$ 2,940	\$ 1,635	\$0	-\$1,635	-100.0%	None required this year
001.1060.730.7305.000	INSTRUCTIONAL EQUIPMENT-CEP	\$ 169	\$ 500	\$0	-\$500	-100.0%	None required this year
001.1060.733.7330.000	FURNITURE	\$ 284	\$ 1,000	\$0	-\$1,000	-100.0%	None required this year
001.1060.733.7335.000	FURNITURE-CEP	\$ -	\$ -	\$0	\$0	0.0%	None required this year
001.1060.733.7336.000	FURNITURE-PRE-K	\$ -	\$ -	\$728	\$728	0.0%	Estimated requirement
001.1060.810.8100.000	DUES / FEES	\$ 909	\$ 954	\$998	\$44	4.6%	Price increases
<b>Total Operations</b>		<b>\$ 2,925,051</b>	<b>\$ 2,525,943</b>	<b>\$2,927,914</b>	<b>\$401,971</b>	<b>15.9%</b>	
<b>Special Education (1060) Total Cost Center</b>		<b>\$ 7,463,270</b>	<b>\$ 7,070,479</b>	<b>\$7,104,929</b>	<b>\$34,450</b>	<b>0.5%</b>	

Description	2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
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<b>2024-2025 TOTAL BUDGET</b>	<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,132</b>	<b>\$ 1,919,503</b>	<b>5.65%</b>	
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**OXFORD HIGH SCHOOL (1070)**

**Certified Accounts**

001.1070.111.1101.000	ADMINISTRATION	\$ 332,242	\$ 333,863	\$340,481	\$6,618	2.0%	Per Contract
001.1070.111.1102.000	TEACHERS	\$ 3,541,865	\$ 3,635,004	\$3,820,299	\$185,295	5.1%	Per Contract
001.1070.111.1103.000	LIBRARY / MEDIA	\$ -	\$ -	\$57,467	\$57,467	0.0%	Add F/T Library Media Specialist/Internship Coordinator
001.1070.111.1104.000	COORDINATOR OF STUDENT CONDUCT 6-12	\$ -	\$ -	\$59,655	\$59,655	0.0%	New position shared with Middle School
001.1070.111.1106.000	GUIDANCE COUNSELOR	\$ 228,657	\$ 235,118	\$245,599	\$10,481	4.5%	Per Contract
001.1070.111.1108.000	LEADERSHIP STIPENDS	\$ 25,223	\$ 26,000	\$49,900	\$23,900	91.9%	6 Department chairs @ \$6630 per annually, AP/SAT Data Cord @4080, Assigned Building Admin Stipend 1 X \$4k
001.1070.111.1111.000	ACTIVITY STIPENDS	\$ 74,000	\$ 75,500	\$64,770	-\$10,730	-14.2%	Moved leadership stipends to new account
001.1070.111.1114.000	CAPSTONE PROJECT STIPENDS	\$ -	\$ 4,000	\$0	-\$4,000	-100.0%	No longer required
001.1070.111.1150.000	LONGEVITY	\$ 16,200	\$ 16,200	\$17,300	\$1,100	6.8%	Additional employees earning benefit
<b>Total Certified</b>		<b>\$ 4,218,187</b>	<b>\$ 4,325,685</b>	<b>\$4,655,471</b>	<b>\$329,786</b>	<b>7.6%</b>	

**Non Certified Accounts**

001.1070.112.1150.000	LONGEVITY	\$ 1,750	\$ 1,400	\$2,115	\$715	51.1%	Additional employees earning benefit
001.1070.112.1201.000	SCHOOL SECRETARIES	\$ 153,462	\$ 167,265	\$172,283	\$5,018	3.0%	
001.1070.112.1202.000	PT & SUB SECRETARIES	\$ 1,363	\$ 9,213	\$5,000	-\$4,213	-45.7%	Based on historical usage
001.1070.112.1203.000	NURSES	\$ 52,906	\$ 58,947	\$60,427	\$1,480	2.5%	Per Contract
001.1070.112.1207.000	CUSTODIANS FT	\$ 191,671	\$ 196,082	\$201,510	\$5,428	2.8%	Per Contract
001.1070.112.1208.000	CUSTODIAL OVERTIME	\$ 6,398	\$ 10,000	\$7,500	-\$2,500	-25.0%	Based on historical usage
001.1070.112.1209.000	SUB CUSTODIANS	\$ -	\$ 8,410	\$5,000	-\$3,410	-40.5%	Based on historical usage
001.1070.112.1211.000	CUSTODIANS PT	\$ 61,214	\$ 66,706	\$91,396	\$24,690	37.0%	23_24 under budgeted
<b>Total Non Certified</b>		<b>\$ 468,764</b>	<b>\$ 518,023</b>	<b>\$ 545,231</b>	<b>\$ 27,208</b>	<b>5.3%</b>	

**Operations**

001.1070.321.3266.000	CAPSTONE PROJECT	\$ 6,350	\$ -	\$0	\$0	0.0%	No longer utilized
001.1070.325.2210.000	PROFESSIONAL DEVELOPMENT	\$ 877	\$ -	\$0	\$0	0.0%	Moved to Curriculum budget
001.1070.327.3271.000	GRADUATION COSTS	\$ 10,184	\$ 9,738	\$12,088	\$2,350	24.1%	Increase in costs
001.1070.327.3272.000	STUDENT ACTIVITIES	\$ 3,719	\$ 2,347	\$0	-\$2,347	-100.0%	Moved to instructional supplies
001.1070.430.4300.000	REPAIR OF EQUIP/INSTRUCTIONAL	\$ 1,221	\$ 4,998	\$4,001	-\$997	-19.9%	Estimate of requirements
001.1070.512.512.000	TRANSPORTATION-STUDENT ACTIVITIES	\$ 2,408	\$ 4,940	\$4,740	-\$200	-4.0%	Estimate of requirements
001.1070.539.5390.000	PRINTING / PUBLISHING	\$ 205	\$ 270	\$250	-\$20	-7.4%	Estimate of requirements
001.1070.610.6110.000	OFFICE SUPPLIES	\$ -	\$ -	\$6,688	\$6,688	0.0%	Moved from Districtwide for more accountability
001.1070.610.6101.000	COPY PAPER	\$ -	\$ -	\$9,500	\$9,500	0.0%	Moved from Districtwide for more accountability
001.1070.611.6110.000	INSTRUCTIONAL SUPPLIES	\$ -	\$ 42,981	\$49,047	\$6,066	14.1%	Moved from Districtwide for more accountability
001.1070.619.6190.000	HEALTH SUPPLIES	\$ 5,906	\$ 1,664	\$2,672	\$1,008	60.6%	23_24 did not include AED batteries
001.1070.641.6410.000	TEXTBOOKS	\$ 429	\$ 400	\$2,254	\$1,854	463.4%	Based on requirements
001.1070.642.6420.000	LIBRARY BOOKS	\$ -	\$ -	\$2,000	\$2,000	0.0%	New librarian resources
001.1070.646.6460.000	LIBRARY SUPPLIES	\$ -	\$ -	\$1,000	\$1,000	0.0%	New librarian resources
001.1070.650.6500.000	POSTAGE	\$ 2,277	\$ 2,500	\$2,500	\$0	0.0%	Flat year-over-year
001.1070.690.6900.000	TESTING / SCORING	\$ 9,346	\$ 14,731	\$9,290	-\$5,441	-36.9%	Estimate of requirements
001.1070.730.7300.000	INSTRUCTIONAL EQUIPMENT	\$ 39,274	\$ 17,962	\$8,097	-\$9,865	-54.9%	Estimate of requirements
001.1070.735.7350.000	NON INSTRUCT EQUIPMENT/ FURN	\$ 27,260	\$ 437	\$4,008	\$3,571	817.3%	Estimate of requirements
001.1070.810.8100.000	DUES / FEES	\$ 13,815	\$ 14,212	\$14,758	\$546	3.8%	Increase in costs
<b>Total Operations</b>		<b>\$ 123,269</b>	<b>\$ 117,180</b>	<b>\$132,893</b>	<b>\$15,713</b>	<b>13.4%</b>	

<b>OHS (1070) Total Cost Center</b>	<b>\$ 4,810,220</b>	<b>\$ 4,960,888</b>	<b>\$5,333,595</b>	<b>\$372,707</b>	<b>7.5%</b>	
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Description	2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
<b>2024-2025 TOTAL BUDGET</b>	<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,132</b>	<b>\$ 1,919,503</b>	<b>5.65%</b>	
<b>CENTRAL OFFICE (1090)</b>						
<b>Certified Accounts</b>						
001.1090.110.1100.000	\$ 308,761	\$ 219,708	\$225,201	\$5,493	2.5%	
001.1090.111.1120.000	\$ -	\$ 219,150	\$238,375	\$19,225	8.8%	23_24 Bus. Mgr. Budget <b>only partial year</b> , incr for 24/25 = 2.5%. COO increase for 24_25 to mkt level
001.1090.111.1111.000	\$ 2,000	\$ 2,000	\$2,000	\$0	0.0%	Contractual for Superintendent
<b>Total Certified</b>	<b>\$ 310,761</b>	<b>\$ 440,858</b>	<b>\$ 465,576</b>	<b>\$ 24,718</b>	<b>5.6%</b>	
<b>Non Certified Accounts</b>						
001.1090.112.1150.000	\$ 1,350	\$ 1,350	\$2,650	\$1,300	96.3%	Two employees move to top step
001.1090.112.1201.000	\$ 322,722	\$ 428,524	\$357,422	-\$71,102	-16.6%	Moved SPED Secretary salary to SPED Cost Center
001.1090.112.1211.000	\$ 18,426	\$ 11,118	\$11,424	\$306	2.8%	Per Contract
<b>Total Non-Certified</b>	<b>\$ 342,497</b>	<b>\$ 440,992</b>	<b>\$ 371,496</b>	<b>\$ (69,496)</b>	<b>-15.8%</b>	
<b>Operations</b>						
001.1090.325.2210.000	\$ 360	\$ 4,000	\$4,000	\$0	0.0%	Specific training for Central Office Staff
001.1090.430.4390.000	\$ 53,982	\$ -	\$0	\$0	0.0%	No longer required
001.1090.539.5391.000	\$ -	\$ 875	\$875	\$0	0.0%	Estimate of requirements
001.1090.607.6090.000	\$ 26,185	\$ -	\$0	\$0	0.0%	No longer required
001.1090.610.6100.000	\$ -	\$ -	\$5,000	\$5,000	0.0%	Moved from Districtwide for more accountability
001.1090.610.6101.000	\$ -	\$ -	\$5,000	\$5,000	0.0%	New Account for more accountability on this item
001.1090.650.6500.000	\$ 1,909	\$ 6,065	\$6,065	\$0	0.0%	Flat year-over-year
001.1090.810.8100.000	\$ 2,192	\$ 3,004	\$3,000	-\$4	-0.1%	Flat year-over-year
001.1090.830.8305.000	\$ 3,408	\$ -	\$0	\$0	0.0%	No longer required
001.1090.899.8999.000	\$ 2,986	\$ 3,000	\$6,000	\$3,000	100.0%	
<b>Total Operations</b>	<b>\$ 91,022</b>	<b>\$ 16,944</b>	<b>\$ 29,940</b>	<b>\$ 12,996</b>	<b>76.7%</b>	
<b>Central Office (1090) Total Cost Center</b>	<b>\$ 744,280</b>	<b>\$ 898,794</b>	<b>\$ 867,012</b>	<b>\$ (31,782)</b>	<b>-3.5%</b>	

Description		2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
<b>2024-2025 TOTAL BUDGET</b>		\$ 33,374,337	\$ 33,972,629	\$ 35,892,132	\$ 1,919,503	5.65%	
<b>SECURITY (2000)</b>							
<b>Non Certified Accounts</b>							
001.2000.100.9200.000	ASO	\$ 69,533	\$ 72,324	\$74,132	\$1,808	2.5%	
	<b>Total Non Certified - Security</b>	\$ 69,533	\$ 72,324	\$74,132	\$1,808	2.5%	
<b>Operations</b>							
001.2000.300.9200.000	MISC EXPENSE-ASO	\$ 550	\$ 475	\$500	\$25	5.3%	Increasing costs
001.2000.600.9200.000	SUPPLIES-ASO	\$ -	\$ -	\$0	\$0	0.0%	No longer required
001.2000.618.9200.000	UNIFORMS-ASO	\$ 192	\$ 2,000	\$2,000	\$0	0.0%	Flat year-over-year
001.2000.739.9200.000	EQUIPMENT-ASO	\$ -	\$ 6,000	\$4,000	-\$2,000	-33.3%	Based on historical usage
	<b>Total Operations - Security</b>	\$ 742	\$ 8,475	\$6,500	-\$1,975	-23.3%	
	<b>Security (2000) Total Cost Center</b>	\$ 70,275	\$ 80,799	\$80,632	-\$167	-0.2%	

Security

Description		2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
<b>2024-2025 TOTAL BUDGET</b>		<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,132</b>	<b>\$ 1,919,503</b>	<b>5.65%</b>	
<b>CURRICULUM (2500)</b>							
<b>Certified Accounts</b>							
001.2500.111.1102.000	TEACHERS	\$ 78,381	\$ 92,204	\$99,884	\$7,680	8.3%	Per contract
001.2500.111.1135.000	CURRICULUM COORDINATOR	\$ 106,569	\$ 116,362	\$158,640	\$42,278	36.3%	23_24 budgeted as 10 mth position now 12 mth
<b>Total Certified</b>		<b>\$ 184,950</b>	<b>\$ 208,566</b>	<b>\$258,524</b>	<b>\$49,958</b>	<b>24.0%</b>	
<b>Non-Certified Accounts</b>							
001.2500.111.1136.000	SRBI Intervention Summer Program	\$ -	\$ -	\$0	\$0	0.0%	No longer required
<b>Total Non-Certified</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
<b>Operations</b>							
001.2500.321.3279.000	CURRICULUM WRITING	\$ 64,764	\$ 24,000	\$19,160	-\$4,840	-20.2%	Estimate based on reduced requirement
001.2500.325.2210.000	PROFESSIONAL DEVELOPMENT	\$ 31,345	\$ 38,815	\$43,370	\$4,555	11.7%	Majority of district prof. development now managed through the Director of Curriculum
001.2500.611.6110.000	INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,612	\$36,000	\$32,388	896.7%	Initial instructional supplies for new programs in year 1 purchased through Curriculum budget. Move to building budgets in year 2
001.2500.640.6400.000	PROF. SUPPLIES/BOOKS	\$ -	\$ 6,000	\$3,000	-\$3,000	-50.0%	Estimate based on reduced requirement
001.2500.641.4164.000	NEW TEXTBOOKS	\$ -	\$ 14,153	\$5,000	-\$9,153	-64.7%	Estimate based on reduced requirement
001.2500.810.8100.000	DUES AND FEES	\$ -	\$ -	\$250	\$250	0.0%	Flat year-over-year
<b>Total Operations</b>		<b>\$ 96,108</b>	<b>\$ 86,580</b>	<b>\$106,780</b>	<b>\$20,200</b>	<b>23.3%</b>	
<b>Curriculum (2500) Total Cost Center</b>		<b>\$ 281,059</b>	<b>\$ 295,146</b>	<b>\$ 365,304</b>	<b>\$ 70,158</b>	<b>23.8%</b>	

Description		2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
<b>2024-2025 TOTAL BUDGET</b>		<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,132</b>	<b>\$ 1,919,503</b>	<b>5.65%</b>	
<b>FACILITIES (2600)</b>							
<b>Non-Certified Accounts</b>							
001.2600.112.1215.000	FACILITIES TECHNICIAN	\$ 65,446	\$ 54,000	\$60,000	\$6,000	11.1%	Salary increase to market level
001.2600.112.1216.000	FACILITIES TECHNICIAN - O/T	\$ -	\$ 9,000	\$8,000	-\$1,000	-11.1%	New Account to track O/T directly
<b>Total Non-Certified</b>		<b>\$ 65,446</b>	<b>\$ 63,000</b>	<b>\$68,000</b>	<b>\$5,000</b>	<b>7.9%</b>	
<b>Operations</b>							
001.2600.321.3260.000	TECHNICAL/ENGINEERING SERV	\$ 1,768	\$ 2,300	\$2,250	-\$50	-2.2%	Estimate based on requirements
001.2600.321.3261.000	BUILDING MAINT CONTRACTS	\$ 206,124	\$ 216,167	\$248,350	\$32,183	14.9%	Supply and Service cost increases
001.2600.321.3262.000	GROUPS MAINT CONTRACTS	\$ 98,272	\$ 143,638	\$215,000	\$71,362	49.7%	Supply and Service cost increases
001.2600.321.3263.000	MAJOR PROJECTS	\$ 18,568	\$ 15,555	\$10,500	-\$5,055	\$0	Estimate based on requirements
001.2600.325.2210.000	PROF DEVELOPMENT	\$ -	\$ 2,000	\$2,100	\$100	5.0%	Specific prof. devel. for Facility team
001.2600.430.4320.000	REPAIR & MAINT -QUAKER	\$ 101,704	\$ 33,700	\$45,000	\$11,300	33.5%	Estimate based on requirements
001.2600.430.4330.000	REPAIR & MAINT - GOES	\$ 49,640	\$ 31,500	\$25,000	-\$6,500	-20.6%	Estimate based on requirements
001.2600.430.4340.000	REPAIR & MAINT -OXFORD MIDDLE	\$ 72,797	\$ 16,000	\$20,000	\$4,000	25.0%	Estimate based on requirements
001.2600.430.4350.000	REPAIR & MAINT -DISTRICTWIDE	\$ 31,328	\$ 12,500	\$13,000	\$500	4.0%	Estimate based on requirements
001.2600.430.4370.000	REPAIR & MAINT -OXFORD HIGH	\$ 141,800	\$ 55,000	\$55,000	\$0	0.0%	Estimate based on requirements
001.2600.430.4389.000	FOOD SERVICES (REPAIRS)	\$ 13,725	\$ 16,500	\$0	-\$16,500	-100.0%	All Equipment repairs will be paid from Lunch program revenue
001.2600.617.6170.000	CUSTODIAL SUPPLIES	\$ 23,288	\$ 46,000	\$54,200	\$8,200	17.8%	Price increases for supplies
001.2600.621.6210.000	POOL CHEMICALS	\$ 8,482	\$ 12,000	\$14,000	\$2,000	16.7%	Price increases for supplies
001.2600.735.7350.000	NON INSTRUCTIONAL EQUIPMENT	\$ 2,469	\$ 5,000	\$4,000	-\$1,000	-20.0%	Estimate based on requirements
001.2600.810.8100.000	DUES AND FEES	\$ 3,388	\$ 1,175	\$1,100	-\$75	-6.4%	Estimate based on requirements
001.2600.810.8101.000	DEP PERMITS	\$ 480	\$ 2,000	\$3,500	\$1,500	75.0%	Estimate based on price of permits
<b>Total Operations</b>		<b>\$ 773,833</b>	<b>\$ 611,035</b>	<b>\$713,000</b>	<b>\$101,965</b>	<b>16.7%</b>	
<b>Facilities (2600) Total Cost Center</b>		<b>\$ 839,279</b>	<b>\$ 674,035</b>	<b>\$ 781,000</b>	<b>\$ 106,965</b>	<b>15.9%</b>	

Facilities

Description		2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
<b>2024-2025 TOTAL BUDGET</b>		<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,132</b>	<b>\$ 1,919,503</b>	<b>5.65%</b>	
<b>IT (2700)</b>							
<b>Non-Certified Accounts</b>							
001.2700.111.1117.000	COORDINATOR OF IT	\$ 91,536	\$ 93,824	\$96,639	\$2,815	3.0%	
001.2700.112.1216.000	NETWORK SPECIALIST **	\$ 72,183	\$ 73,763	\$75,791	\$2,028	2.7%	Per contract
	<b>Total Non Certified</b>	<b>\$ 163,719</b>	<b>\$ 167,587</b>	<b>\$172,430</b>	<b>\$4,843</b>	<b>2.9%</b>	
<b>Operations</b>							
	<b>Description</b>						
001.2700.321.3269.000	PROFESSIONAL SERVICES	\$ 4,651	\$ 6,340	\$6,340	\$0	0.0%	Flat year-over-year
001.2700.321.7321.000	IT-SOFTWARE CONTRACTS/LICENSES	\$ 362,921	\$ 302,859	\$295,119	-\$7,740	-2.6%	Estimate based on required programs
001.2700.321.7327.000	AT SOFTWARE	\$ 1,129	\$ 4,000	\$3,000	-\$1,000	-25.0%	Estimate based on required equipment
001.2700.325.2210.000	IT-PROFESSIONAL DEVELOPMENT	\$ -	\$ 1,000	\$1,000	\$0	0.0%	Flat year-over-year
001.2700.325.7325.000	IT-COMPUTER TRAINING	\$ -	\$ 4,531	\$4,531	\$0	0.0%	Flat year-over-year
001.2700.430.4300.000	IT-COMPUTER REPAIRS/SUPPLIES	\$ 22,773	\$ 32,625	\$63,931	\$31,306	96.0%	Increase due to chromebook insurance program
001.2700.495.4957.000	EDUCATIONAL SOFTWARE AND MAINTENANCE	\$ 88,722	\$ 90,475	\$72,442	-\$18,033	-19.9%	Estimate based on required programs
001.2700.530.5300.000	COMMUNICATIONS	\$ 1,942	\$ 24,990	\$24,990	\$0	0.0%	Flat year-over-year
001.2700.535.5350.000	INTERNET SERVICES	\$ 24,840	\$ 25,400	\$25,400	\$0	0.0%	Flat year-over-year
001.2700.730.7050.000	INSTRUCTIONAL EQUIPMENT (DISTRICTWIDE)	\$ -	\$ -	\$45,288	\$45,288	0.0%	Purchase of new desktops for QFS
001.2700.734.7000.000	AT HARDWARE	\$ 3,930	\$ 1,000	\$4,000	\$3,000	300.0%	Estimated based on SPED requirement
001.2700.810.8100.000	IT-DUES / FEES	\$ -	\$ -	\$0	\$0	0.0%	No longer required
001.2700.830.8300.000	COPIER LEASE	\$ 153,360	\$ 150,000	\$163,360	\$13,360	8.9%	23_24 not budgeted correctly based on contract
	<b>Total Operations</b>	<b>\$ 664,268</b>	<b>\$ 643,220</b>	<b>\$ 709,401</b>	<b>\$ 66,181</b>	<b>10.3%</b>	
<b>IT (2700) Total Cost Center</b>		<b>\$ 827,987</b>	<b>\$ 810,807</b>	<b>\$ 881,831</b>	<b>\$ 71,024</b>	<b>8.8%</b>	

Description	2022_23 ACTUAL SPEND	2023_24 ADOPTED BUDGET	2024_25 SUPERINTENDENT'S PROPOSED BUDGET	DELTA \$\$\$ - TO BUDGET	DELTA % - TO BUDGET	Notes/Comments
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<b>2024-2025 TOTAL BUDGET</b>	<b>\$ 33,374,337</b>	<b>\$ 33,972,629</b>	<b>\$ 35,892,132</b>	<b>\$ 1,919,503</b>	<b>5.65%</b>	
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**ATHLETICS (3040)**

**Non-Certified Accounts**

001.3040.111.1111.000	ATHLETIC ADVISOR (MIDDLE)	\$ 3,000	\$ 3,000	\$ 5,100	\$ 2,100	70.0%	Increase per contract
001.3040.112.1265.000	COACHING STIPENDS (MIDDLE)	\$ 23,856	\$ 24,441	\$ 23,136	-\$1,305	-5.3%	23_24 budgeted incorrectly + contractual incrs.
	<b>Total Non Certified</b>	<b>\$ 26,856</b>	<b>\$ 27,441</b>	<b>\$ 28,236</b>	<b>\$ 795</b>	<b>2.9%</b>	

**Operations**

001.3040.321.9322.000	PROF SERVICES-REFS (MIDDLE)	\$ 10,000	\$ 9,000	\$ 8,458	-\$542	-6.0%	Estimate based on requirements
001.3040.515.9515.000	TRANSPORTATION (MIDDLE)	\$ -	\$ 12,000	\$ 12,000	\$ 0	0.0%	Flat year-over-year
001.3040.616.9616.000	SUPPLIES (MIDDLE)	\$ 8,716	\$ 3,544	\$ 4,687	\$ 1,143	32.3%	Estimate based on requirements
001.3040.618.9618.000	UNIFORMS (MIDDLE)	\$ 4,472	\$ 3,600	\$ 712	-\$2,888	-80.2%	Estimate based on requirements
001.3040.810.9810.000	DUES / FEES (MIDDLE)	\$ -	\$ 2,700	\$ 350	-\$2,350	-87.0%	Estimate based on requirements
	<b>Total Operations</b>	<b>\$ 23,189</b>	<b>\$ 30,844</b>	<b>\$ 26,207</b>	<b>\$ (4,637)</b>	<b>-15.0%</b>	

<b>ATHLETICS (3040) Total Cost Center</b>	<b>\$ 50,044</b>	<b>\$ 58,285</b>	<b>\$ 54,443</b>	<b>-\$3,842</b>	<b>-6.6%</b>	
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**ATHLETICS (3070)**

**Certified Accounts**

001.3070.111.1111.000	ATHLETIC DIRECTOR	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	0.0%	Flat year-over-year
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**Non-Certified Accounts**

001.3070.112.1208.000	CUSTODIAL OT (HIGH)	\$ 1,677	\$ 1,628	\$ 2,000	\$ 372	22.9%	Based on historical usage
001.3070.112.1260.000	COACHING STIPENDS (HIGH)	\$ 162,125	\$ 175,122	\$ 200,531	\$ 25,409	14.5%	23_24 budgeted incorrectly + contractual incrs.
001.3070.112.1266.000	ATHLETIC TRAINER	\$ 47,350	\$ 50,000	\$ 60,000	\$ 10,000	20.0%	Trainer Salary increased to meet market rate.
	<b>Total Non Certified</b>	<b>\$ 211,151</b>	<b>\$ 226,750</b>	<b>\$ 262,531</b>	<b>\$ 35,781</b>	<b>15.8%</b>	

**Operations**

001.3070.321.9321.000	GROUPS MAINTENANCE (HIGH)	\$ 30,176	\$ -	\$ 40,900	\$ 40,900	0.0%	23_24 budget had Town performing this work
001.3070.321.9322.000	PROF SERVICES-REFS/POL/AMB/TRAINERS	\$ 64,756	\$ 72,135	\$ 82,813	\$ 10,678	14.8%	Estimate based on requirements
001.3070.325.2210.000	PROFESSIONAL DEVELOPMENT	\$ 1,075	\$ 5,675	\$ 3,315	-\$2,360	-41.6%	Estimate based on requirements
001.3070.430.9430.000	EQUIP REPAIRS & MAINT (HIGH)	\$ 11,509	\$ 20,961	\$ 7,241	-\$13,720	-65.5%	Estimate based on requirements
001.3070.515.9515.000	TRANSPORTATION (HIGH)	\$ 62,195	\$ 65,828	\$ 65,830	\$ 2	0.0%	Flat year-over-year
001.3070.616.9616.000	SUPPLIES (HIGH)	\$ 31,842	\$ 27,086	\$ 24,081	-\$3,005	-11.1%	Estimate based on requirements
001.3070.618.9618.000	UNIFORMS (HIGH)	\$ 17,239	\$ 22,301	\$ 17,149	-\$5,152	-23.1%	Estimate based on requirements
001.3070.810.9810.000	DUES / FEES (HIGH)	\$ 10,982	\$ 22,415	\$ 23,985	\$ 1,570	7.0%	Increasing entry fees
	<b>Total Operations</b>	<b>\$ 229,774</b>	<b>\$ 236,401</b>	<b>\$ 265,314</b>	<b>\$ 28,913</b>	<b>12.2%</b>	

<b>ATHLETICS (3070) Total Cost Center</b>	<b>\$ 460,925</b>	<b>\$ 483,151</b>	<b>\$ 547,845</b>	<b>\$ 64,694</b>	<b>13.39%</b>	
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# Appendix

# **Staff Utilization Report**

Classroom Teacher	Grade Level	Student Enrollment	Paraprofessional	Assignment Description (student, group, etc.)		
Alber, Kerri	Pre-K - AM	8	Aldrich, Leanne	Kindergarten	KDG	K - REG ED
Alber, Kerri	Pre-K - PM	10	Barczak, Joe	PreK	PreK	PreK
Menzies, Jamie	Pre-K - AM	6	Bazzoni, Marya	Davenport	Sped	2
Menzies, Jamie	Pre-K - PM	10	Bogart, Tami	Sandberg	Sped	2
	<b>Total</b>	<b>34</b>	Camarra, Cari	Kindergarten	KDG	K - REG ED
Bacchiochi, Lori	Kindergarten	19	Friedman, Melissa	Patterson	Sped	Sped
Cook, Kristin	Kindergarten	19	Greathouse, Jeannette	Patterson	Sped	Sped
Gilchrist, Amy	Kindergarten	18	Jacob, LeighAnn	Miller	Sped	K
Harmann, Joy	Kindergarten	18	Modesti, Rochelle	Ciccarelli	Sped	1
Mattutini, Christine	Kindergarten	18	O'Brien, Sue	Patterson	Sped	Sped
Miller, Jillian	Kindergarten	18	Parks-Tolmie, Allison	PreK	PreK	PreK
Rydz, Rebecca	Kindergarten	18	Quick, Kelly	DeSousa	Sped	2
	<b>Total</b>	<b>128</b>	Rinaldi, Cheryl	PreK	PreK	PreK
			Risi, Shari	DeMartino	Sped	1
			Rose, Tracey	Paster	Sped	2
Ciccarelli, Kara	Grade 1	20	Turcott, Joslynn	Kindergarten	KDG	K - REG ED
DeMartino, Kelly	Grade 1	20	Yousse, Stephanie	PreK	PreK	PreK
LaRock, Doreen	Grade 1	20				
Lasto, Babette	Grade 1	20				
Reale, Wendy	Grade 1	19				
Tokarz, DeAnne	Grade 1	19				
	<b>Total</b>	<b>118</b>				
Belmont, Kristine	Grade 2	19				
Brenn, Joanna	Grade 2	19				
Davenport, Kayla	Grade 2	20				
Deptula, Clare/Paster, Alli	Grade 2	20				
DeSousa, Michelle	Grade 2	20				
Granato, Maria	Grade 2	20				
Sandberg, Meghan	Grade 2	19				
	<b>Total</b>	<b>137</b>				
<b>Total School Enrollment</b>		<b>417</b>				
Specialist Area Teacher	Position	Details, Case Load				
Benczkowski, Jody	Tutor	16				
French, Gina	Art Teacher	417				
Galla, Traci	Music Teacher	417				
Harris, Alyssa	Tutor	20				
Keough, Janice	PE Teacher	417				
Marticek, Joelle	ELL	8				
Nicholas, Lisa	Reading Specialist	6				
Olmo, Jaclyn	Tutor	14				
Reich, Aaron	Math Specialist	383				
Salzo, Heather	Tutor	14				
Yacovelli, Charlene	Library Media	417				
Specialist Education (PPS) Faculty	Position	Details, Case Load				
Albers, Kerri	PreK SpEd Teacher	18				
Arnold, Christine	Social Worker	33				
Burns, Theresa	Speech and Lang	45				
Deluca, Amy	Psychologist	23				
McDonnell, Jackie	OT	40				
Menzies, Jamie	PreK SpEd Teacher	16				
Patterson, Heidi	Sped Teacher	4				
Plavnicky, Maegan	Sped. Teacher	20				
Predzmirski, Michelle	Reading Specialist	1				
Remond, Melissa	Sped. Teacher	19				
Sastram, Ella	Speech and Lang	30				
Scalo, Carrie	PT	38				
Schielke, Denise	OT	10				
Smith, Julia	Sped Teacher	14				
Soderlund, Michael	BCBA	8				
Wachter, Leslie	Nurse	417				

Classroom Teacher	Grade Level	Student Enrollment	Paraprofessional	Assignment Description (student, group, etc.)
Abbott, Melissa	Grade 3	20	Shirling, Teresa	Grade 5
Franzman, Samantha	Grade 3	20	Meier, Lauren	Grade 5
Hovan, Kelly	Grade 3	20	Amaral, Vanessa	Grade 4
Angelovic, Meaghan	Grade 3	19	Howard, Sue	Grade 5
Sharkey, Shannen	Grade 3	19	De Sousa, Rosa	Grade 3
Nolan, Patricia	Grade 3	20	Ward, Shevan	Grade 5
	<b>Total</b>	<b>118</b>	Cote, Dana	Grade 4
			Rinaldi, Lisa	Grade 3
Corrigan, Rebecca	Grade 4	20	Pasuth, Tammie	Grade 4
Riccio Sarah	Grade 4	21	Selby, Reina	Grade 3
Lester, Daniel	Grade 4	20		
Elizabeth Gargano	Grade 4	19		
McGill, Tara	Grade 4	20		
Kelly Lubanda	Grade 4	20		
	<b>Total</b>	<b>120</b>		
Bunce, Michael	Grade 5	24		
Cersonsky, Nancy	Grade 5	23		
Wandishion, Amanda	Grade 5	24		
Prefontaine, Thomas	Grade 5	24		
Rozum, Heather	Grade 5	25		
	<b>Total</b>	<b>120</b>		
<b>Total School Enrollment</b>		<b>358</b>		
Specialist Area Teacher	Position	Details, Case Load?		
Westgate, Eileen	Art Teacher	358		
Cranwell, Brian	PE Teacher	358		
Nizzardo, Sarah	Library Media	358		
Smith, Aron	Music Teacher	358		
Neth Terri	Reading Specialist	73 (SRBI/Enrichment)		
Luchina, Andy	Math Specialist	92 (SRBI/Enrichment)		
Laracca, Karen (32.5 hrs per week)	Math Tutor	21 (SRBI)		
Harper, Karen (32.5 hrs per week)	Reading Tutor	17 (SRBI)		
Marticek, Joelle	ELL	7		
Specialist Education (PPS) Faculty	Position	Details, Case Load		
Scherr, Dana	Sped. Teacher - Grade 3	18		
Coco, Lorraine	Sped. Teacher - Grade 4	15		
Matosian, Kate	Sped. Teacher - Grade 5	17		
Brennan, Cara	Psychologist	22 counseling/20 testing		
Granata, Deion	Social Worker	41		
Johnson, Alexis	Nurse	358		
Graf, Janet	Speech and Lang.	34		
Scalo, Carrie	PT	10		
Schielke, Denise	OT			
Soderlund, Michael	BCBA (ACES)	6		

Classroom Teacher	Next Year	Grade Level	Student Enrollment	Paraprofessional	Assignment Description (student, group, etc.)
Deb Massimin		Grade 6 ELA	57	Bogen, Trish	Academic Support
Diane Baker		Grade 6 ELA	57	McGinnis, Judy	Academic Support
Karen Batza		Grade 6 Math	57	Suttle, Lisa	Academic Support
Damon Ott		Grade 6 Math	57	Kieri, Kim	Academic Support
Stephanie Ott		Grade 6 Sci	57	Targonski, Kristen	Academic Support
Michael Guidone		Grade 6 Sci	57	open vacancy	Academic Support
Robert Wheeler		Grade 6 Soc.Stu	57		
Christina Moreira		Grade 6 Soc.Stu	57		
		6th Grade Class #	114		
		<b>Average</b>	14		
Pam Merole		Grade 7 ELA	66		
Joelee Cedela		Grade 7 ELA	67		
Michael Maunsell		Grade 7 Math	67		
John Lavorgna		Grade 7 Math	66		
Karla Minichiello		Grade 7 Sci	66		
Peter Bavone		Grade 7 Sci	67		
Darin Mar		Grade 7 Soc.Stu	66		
Bridget Taylor		Grade 7 Soc.Stu	67		
		7th Grade Class #	134		
		<b>Average</b>	16		
Sarah Robaczynski		Grade 8 ELA	67		
Audra Washay		Grade 8 ELA	63		
Megan Blake		Grade 8 Math	67		
Nancy Goslee		Grade 8 Math	63		
Lori Pearson		Grade 8 Sci	67		
Amanda Thursland		Grade 8 Sci	63		
Christopher Quinlan		Grade 8 Soc.Stu	67		
James Gleason		Grade 8 Soc.Stu	63		
		8th Grade Class #	130		
		<b>Average</b>	16		
<b>Total School Enrollment</b>			378		
Specialist Area Teacher		Position			
Brandt Schneider		Music	S1-199 S2- 196		
Susan Gibbons		Art	S1-211 S2- 202		
Kriston Ervin * hired December 2023		School Counselor	378		
Thomas Dziekan		SRBI Intervention- r	36		
Grace Olbrys		Health	S1- 178 S2- 169		
Shelly Blake		Nurse	378		
Steve Tsaprazis		PE	S1- 220 S2-210		
Kristina Tartaglia		SRBI Intervention-r	32		
Joyce Soares		Spanish	S1- 104 S2- 115		
Karla Solis		Spanish	S1- 110 S2-105		
Sue Butkievich		STEM	S1-170 S2- 169		
Kirsten Stone* open vacancy .5		Library	S1- 117 S2- 121		
Specialist Education (PPS) Faculty		Position	Case Load		
Jenifer Mastrianni (specialized program)		Sped. Teacher	4		
Amy Ferraro		Sped. Teacher	16		
Brenda Shideler		Sped. Teacher	13		
Mia Valeri		Sped. Teacher	16		
Brian Sharkey		Sped Teacher	15		
Nathan Murphy		School Psych	12		
Sandy Dickens		Social Worker	46		
Margarette Sheedy		Speech and Lang	28		
Lindsay Donohue	District Wide	Reading Specialist	2		
Jessica Glassman	District Wide	Reading Specialist	2		
Michelle Predzmirski	OMS	Reading Specialist	3		
Denise Schielke	District Wide	OT	4/ 8 consult		
Carrie Scalo	District Wide	PT	4 consult		
Allison Leighton		Speech Assistant	assist with coverage of the 28		

Teacher	Total Classes Per A/B Day Rotation	Department	Courses
Dan Bautista	5	Math	Algebra I, Calculus, Pre-Calc
Ron Bergin	5	Math	Algebra II, AP Calc AB, Pre Calc
Jenna Broadbent	5	Math	Algebra I, Geometry, Problems Solving (S1), Statistics (S2)
Kim Caiazzo	5	Math	SRBI
Nicole Geanacopoulos	5	Math	Algebra I, Algebra II, AP Statistics
Evan Rooney	5	Math	Geometry, Math Modeling
Frank Spring	5	Math	Algebra II, AP Calc BC, PreCalc
Kayla Biggs	5	Science	Chemistry, Conceptual Chemistry
Sue Blozzon	5	Science	AP Chem, Chem H, Capstone
Joan Donlon	5	Science	Biology, Marine Science (S2), Natural Disasters (S1)
Joe Lanier	5	Science	Biology H, Field Bio (S1), Human A&P (S2)
Adrian Poffenberger	5	Science	AP Physics, Physics, Physics H
Jessica Toman	5	Science	Chemistry, Physical Science Physics
Lynn VanDeusen	5	Science	AP Biology, Biology, Forensic Science
Stacy Dzienkiewicz	5	Social Studies	AP Amer Gov & Politics, Global Studies II (S1), Global Studies II H (S1), Civics (S2), Civics H (S2)
Greta Kennedy (DC)	4	Social Studies	AP US Hist, US History, US History H
Dave Vecca	5	Social Studies	Global Studies I, Global Studies I H, Intro to Philosophy
Chris Welter	5	Social Studies	Global Studies I, US History, US History H
Steve Wilcox	5	Social Studies	AP Psychology, Civics (S2), Civics H (S2), Global Studies II (S1), Global Studies II H (S1), Intro to Psych
Rosie Chernak	5	World Language	Italian I, Italian II, Italian III
Allison DiCicco	5	World Language	Spanish III, Spanish IV H, Spanish V
Kristi Fetzko	5	World Language	Spanish I, Spanish II, Capstone
Dainashley Lassalie	5	World Language	Spanish II, Spanish III
Jen LaCapra	5	Arts and <b>Wellness</b>	Cardio (S2), Fitness/Wellness, Unified Sports, Yoga I (S1), Yoga II (S2),
Mike Eisenbach	5	Arts and <b>Wellness</b>	Fit/Wellness, Comp Sports, Comp Sports II
Joe Stochmal (AD)	2	Arts and <b>Wellness</b>	Stren/Cond I, Stren/Cond II
Pam Aldrich	5	<b>Arts</b> and Wellness	AP Studio Art, Ceramics, Art I, Painting
Bethany Campbell	5	<b>Arts</b> and Wellness	Graphic Design I, Art I, Digital Photography, Drawing I
Jen Crooks (DC)	4	<b>Arts</b> and Wellness	Music I, Concert Band, Intro to Piano and Guitar, Capstone
Emily Marquardt	5	<b>Arts</b> and Wellness	Chamber Choir, Concert Choir, Music Tech, AP Music Theory, Music and the Theater
Eric Abbott	5	English	English 10 H, English 11
Rachael Cappello	5	English	English 10, AP Language & Comp., Classic & Contemp. Cin. Analysis
Lisa Ferrari	5	English	English 11H, AP Lit & Comp., Journalism, English 10
Martha Levitt	5	English	Creative Writing, Simple Lit and Complex Themes, English 9, English 9H
Amanda Ives	5	English	English 9, Sports Lit, Global Issues
Amber Schlemmer	5	English	English 9 H, English 11 H, Journalism
Barb Weisz	5	English	SRBI
Keri Rostowsky	6	Applied Tech	Careers, Pers Finan, Video Game Design, Comp. Applications
Jennie Batista	5	Applied Tech	Int. Bus., Accounting 1 (H), Pers Fin, Post Univ Acct 2, Accounting II H
Joe Tartaglia	5	Applied Tech	Cul Arts 1, Cul Arts 2, Bake 1, Bake 2
Steve Giacomi	6	Applied Tech	Computer Sci, AP Computer Science, Social Media Marketing, Justice and Law 1
Dave Jurewicz (Chair)	5	Applied Tech	Intro Eng Design, Drafting, Princ of Engineering, Engineering Design
James Lucarelle	5	Applied Tech	Engineering, Construction 1 & 2, Drafting, Advanced Construction
Alexandra Clarke	5	Special Ed	Life Skills, Resource, English
Synthia Saulnier	5	Special Ed	Math, Resource
Amanda Sepulveda	5	Special Ed	English, Resource
Mike Castiola	5	Connections	English, History, Science, Study Skills (Sped)
			Case Load
Sarah Angeley		Counseling	210
Alicia Mancinone (Chair)		Counseling	100
Andrea McRae		Counseling	194
Ken Krenke		Psychologist	Testing + 15 counseling
Randy Kubick		Social Worker	270
Nicole Connolly		Social Worker	270
Margaret Sheedy		Speech & Lang	16
Dani Jupe		Nurse	Whole school 504

<b>Districtwide PPS</b>	<b>Position</b>	<b>Students</b>
Linda Cascella	Supervisor	
Lindsey Donohue	Reading Interventionist	6
Jessica Glassman	Reading Interventionist	5
Michelle Predzimirski	Reading Interventionist	5
Jackie McDonnell	OT	54
Carrie Scalo	PT	54
Denise Schielke	OT	90

# **Enrollment Projections**



**Oxford Public Schools  
Oxford, CT**

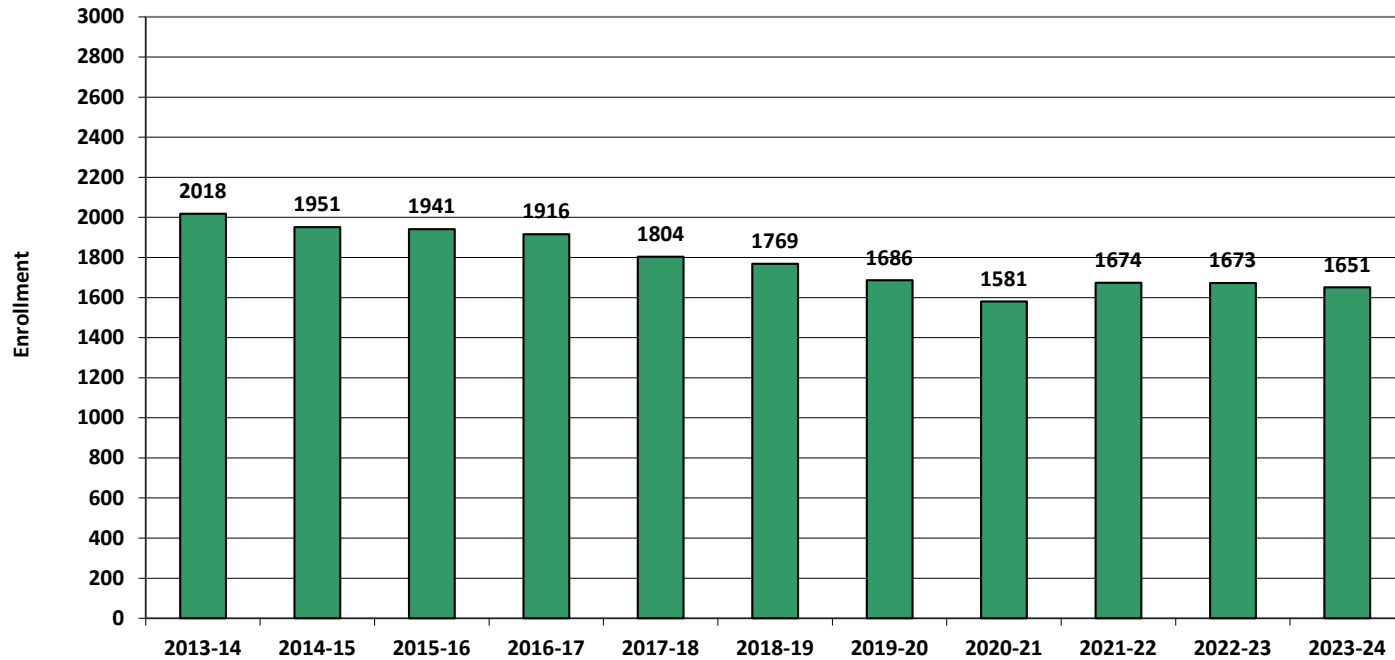
**School Year 2023-24 Enrollment Projection Report**

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**NESDEC**

# Historical Enrollment

Grades K-12, School Years 2013-14 to 2023-24





# Projected Enrollment

School District: **Oxford, CT**

1/22/2024

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	86		2023-24	37	130	116	138	119	122	122	116	133	133	108	117	153	141	< 10 **	1651	1688
2019	88		2024-25	37	108	139	119	141	121	128	123	118	137	109	112	116	162	< 10 **	1636	1673
2020	101		2025-26	37	124	116	143	121	143	127	129	125	122	112	113	111	123	< 10 **	1612	1649
2021	107	(prov.)	2026-27	37	131	133	119	146	123	150	128	131	129	100	116	112	118	< 10 **	1639	1676
2022	125	(prov.)	2027-28	37	153	140	137	121	148	129	151	130	135	106	103	115	119	< 10 **	1690	1727
2023	101	(est.)	2028-29	38	124	164	144	140	123	155	130	154	134	111	110	103	122	< 10 **	1717	1755
2024	104	(est.)	2029-30	38	128	133	169	147	142	129	156	132	159	110	115	109	109	< 10 **	1741	1779
2025	108	(est.)	2030-31	38	132	137	137	172	149	149	130	159	136	130	114	114	116	< 10 **	1778	1816
2026	109	(est.)	2031-32	38	134	142	141	140	175	156	150	132	164	111	134	113	121	< 10 **	1816	1854
2027	110	(est.)	2032-33	39	134	144	146	144	142	183	157	153	136	134	115	133	120	< 10 **	1844	1883
2028	106	(est.)	2033-34	39	131	144	148	149	146	149	184	160	158	111	138	114	141	< 10 **	1876	1915

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

\*Birth data provided by Public Health Vital Records Departments in each state.

\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

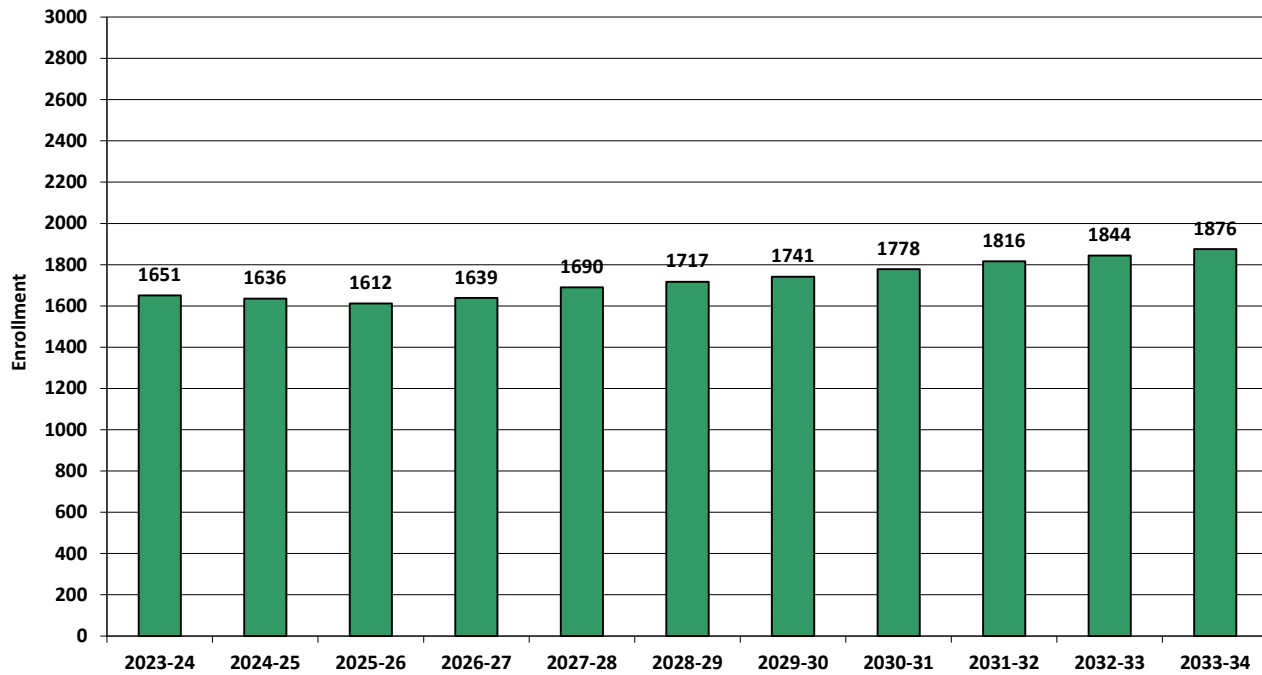
Projected Enrollment in Grade Combinations*									
School Year	PK-2	K-2	3-5	PK-5	K-5	6-8	PK-8	K-8	9-12
2023-24	421	384	363	784	747	382	1166	1129	519
2024-25	403	366	390	793	756	378	1171	1134	499
2025-26	420	383	391	811	774	376	1187	1150	459
2026-27	420	383	419	839	802	388	1227	1190	446
2027-28	467	430	398	865	828	416	1281	1244	443
2028-29	470	432	418	888	850	418	1306	1268	446
2029-30	468	430	418	886	848	447	1333	1295	443
2030-31	444	406	470	914	876	425	1339	1301	474
2031-32	455	417	471	926	888	446	1372	1334	479
2032-33	463	424	469	932	893	446	1378	1339	502
2033-34	462	423	444	906	867	502	1408	1369	504

Projected Percentage Changes			
School Year	K-12	Diff.	%
2023-24	1651		
2024-25	1636	-15	-0.9%
2025-26	1612	-24	-1.5%
2026-27	1639	27	1.7%
2027-28	1690	51	3.1%
2028-29	1717	27	1.6%
2029-30	1741	24	1.4%
2030-31	1778	37	2.1%
2031-32	1816	38	2.1%
2032-33	1844	28	1.5%
2033-34	1876	32	1.7%
<b>Change</b>		<b>225</b>	<b>13.6%</b>

\*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

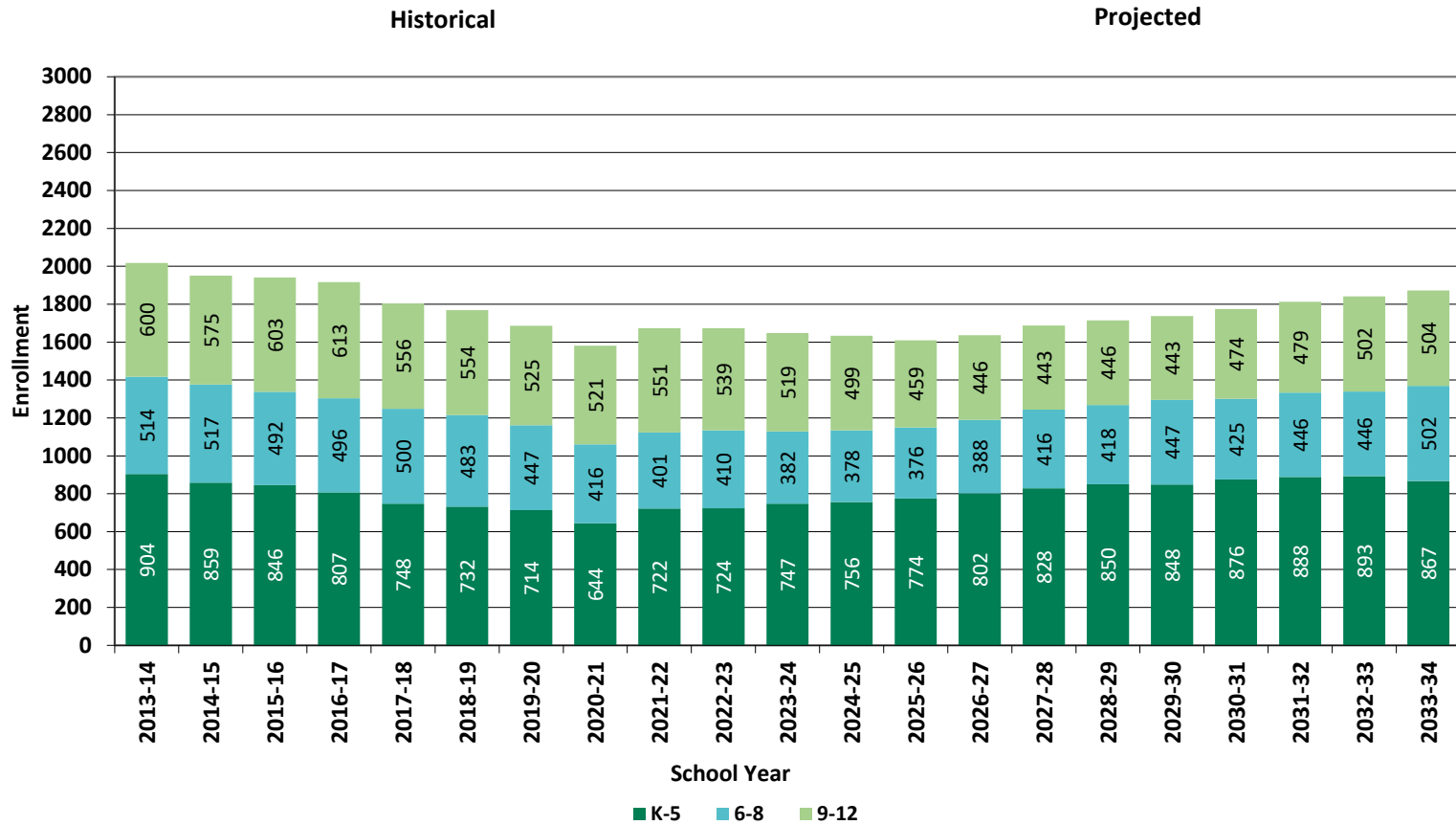
**NESDEC** **Projected Enrollment**

Grades K-12, School Years 2023-24 to 2033-34





# Historical & Projected Enrollments in Grade Combinations



# Risks

- Enrollment: There is always the possibility of more students. entering the district after the completion of the budget.
- Tuitions: Tuitions may raise for outplaced or out-of-district students. We budgeted based on projected rates from various schools.
- Incoming Students with an Outplacement: If a student enrolls with an IEP requiring an outplacement we are required to pay for the required services.
- Transportation: Should students be placed in new out-of-district schools, transportation costs would also rise.
- Utilities: Rates may increase greater than projected.
- Insurance: Insurance rates may increase greater than projected.
- Substitutes: With the increase in substitute pay we may see a greater volume of substitute teachers employed in Oxford meeting the demands we have for teacher coverage.
- Unexpected Repairs: The potential exists that we may experience a mechanical failure that is not expected.

# Opportunities

Opportunities are arrived at through changes in contractual prices, hiring practices, and effective stewardship. Below are opportunities that put our budget in a surplus during the operating year. The budget is a best-case estimate of future costs for the year. When we have opportunities to save resources, those opportunities yield budget savings or a surplus during that fiscal year. These opportunities cannot be accounted for during the budget development process. Still, when they occur, there is a net benefit to applying those surplus dollars to other educational needs that develop outside the budget process.

## **Examples of Opportunities that Result in Budget Surplus**

- Decrease in utility rates
- Warmer weather in winter months resulting in less oil needed
- Change in special education contracted services
- Changes in medical insurance
- Hiring practices (retired teacher replaced by a teacher at a lower salary step)
- Vendor offers bundled prices that are more cost effective
- Effective fiscal stewardship in business practices