

# Oxford Academy & Central School District

Annual Budget Information

July 1, 2025 – June 30, 2026



# What does this budget provide Oxford?

- Maintain and Enhance UPK-12 student learning through personalized learning initiatives including college courses and various program opportunities
- Maintain UPK-12 Student Intervention Programs and Special Education
- Expanding on Summer Reading and Math Programs
- Enhanced opportunities with the Digital Fabrication Lab and establish expansion of program into the secondary level.
- Allowable reserves for unanticipated future expenses are provided for.



# Anticipated Tax Levy for Oxford

Current Fiscal Year 24-25 Tax Levy = \$5,551,337

Current Levy Calculation = 6.80% or \$380,102

LEVY for Vote = 4.80% or \$266,506

25-26 Tax Levy = \$5,817,883

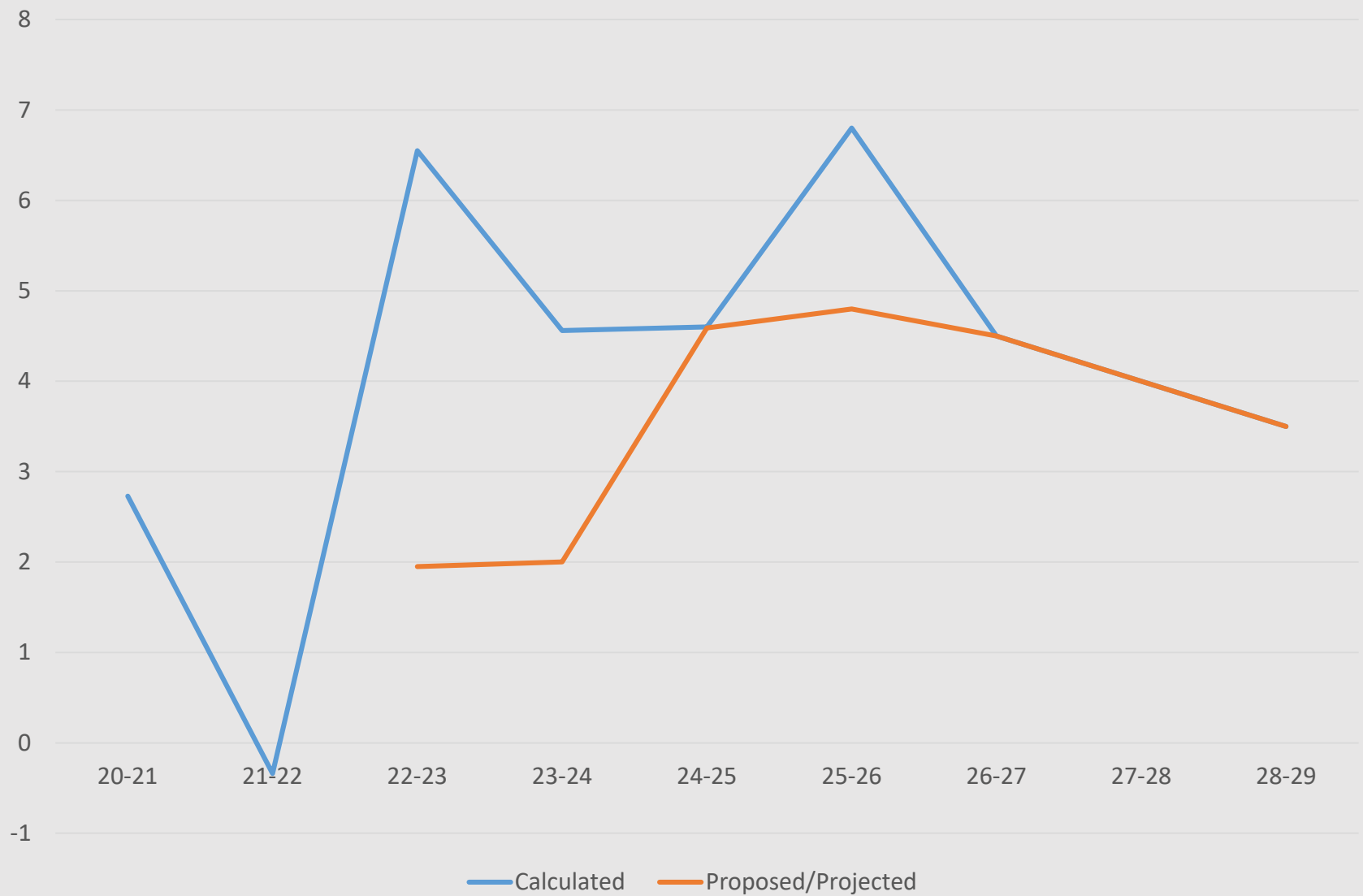




# Oxford Academy & Central School District School Tax Levy History

| REAL PROPERTY TAX ITEMS          | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                  | Budget    | Budget    | Budget    | Budget    | Budget    | Proposed  |
| REAL PROPERTY TAXES BUDGET       | 4,289,160 | 4,290,417 | 4,359,930 | 4,584,924 | 4,829,698 | 5,061,558 |
| SCHOOL TAX RELIEF REIMBURSEMENTS | 819,199   | 800,743   | 830,463   | 711,588   | 721,679   | 756,325   |
| TOTAL REAL PROPERTY TAX ITEMS    | 5,108,359 | 5,091,160 | 5,190,393 | 5,296,512 | 5,551,377 | 5,817,883 |
| Percent Change                   | 2.73%     | -0.34%    | 1.95%     | 2.00%     | 4.60%     | 4.80%     |

# Oxford Academy & Central School District School Tax Levy History



# 2025-2026 Revenue Projection

| 2025-2026 Revenues                   |                     |                       |            |                   |
|--------------------------------------|---------------------|-----------------------|------------|-------------------|
|                                      | 2024-2025<br>Budget | 2025-2026<br>Proposed | Change     | Percent<br>Change |
| Sources of Funds                     |                     |                       |            |                   |
| <i>Total Miscellaneous Sources</i>   | \$241,344           | \$360,242             | \$118,898  | 33.01%            |
| State Sources                        |                     |                       |            |                   |
| <i>Total State Sources</i>           | \$17,042,599        | \$17,610,654          | \$568,055  | 3.22%             |
| <i>Total Federal Sources</i>         | \$100,000           | \$100,000             | \$0        | 0.0%              |
| <i>Total Fund Balance/Reserves</i>   | \$750,000           | \$143,992             | -\$606,008 | -80.80%           |
| <i>Total Real Property Tax Items</i> | \$5,551,377         | \$5,817,883           | \$266,506  | 4.80%             |
| Total Estimated Revenues             | \$23,685,320        | \$24,032,771          | \$347,451  | 1.45%             |

# 2025-26

## Expenditure Projection

| 2025-2026 Expenditures         |              |              |           |         |
|--------------------------------|--------------|--------------|-----------|---------|
|                                | 2024-2025    | 2025-2026    |           | Percent |
|                                | Budget       | Proposed     | Change    | Change  |
| Total Administrative Component | \$2,763,042  | \$2,806,319  | \$43,277  | 1.54%   |
| Total Program Component        | \$17,781,938 | \$17,789,723 | \$7,785   | 0.04%   |
| Total Capital Component        | \$3,140,340  | \$3,436,729  | \$296,389 | 8.62%   |
| Total Budget                   | \$23,685,320 | \$24,032,771 | \$347,451 | 1.45%   |

# Oxford Academy and Central School District

Significant known factors as of January 2025:

|                                | Assumptions<br>in Budget |                          |
|--------------------------------|--------------------------|--------------------------|
| BOCES Budget Increase          | 3.95%                    |                          |
| Rate of Inflation              | 2.9%                     |                          |
| State Aid                      | 5.89%                    | Increase                 |
| Health Insurance Increase      | 7.75%                    |                          |
| ERS Rate – Tier 4 – 23 Members | 19.60%                   | Employer<br>contribution |
| ERS Rate – Tier 6 – 44 Members | 12.80%                   |                          |
| TRS Rate                       | 10.25%                   |                          |





# Oxford Academy & Central School District

## Expenditure Type Summary

### Oxford Academy & Central School District

2025-2026 Budget

Budget Account

2024-2025

Budget

2025-2026

Proposed

Budget

Support Salaries

1,834,008

1,839,874

Instructional Salaries

6,577,259

6,491,862

Capital Equipment

14,500

43,500

Contractual Services

438,600

414,350

Utilities

342,503

423,053

Other School Maintenance Services

197,952

116,000

Materials and Supplies

287,800

308,050

Categorical Aided: Textbooks, Software, & Outside Tuition

72,646

121,000

BOCES Services

4,137,955

4,274,431

Transportation

1,152,032

1,002,437

Employee Benefits, Health, Retirement

6,509,604

6,507,283

Debt Service

2,070,461

2,415,931

Transfer to Other Funds

50,000

75,000

23,685,320

24,032,771

# Important Dates

- 4/16/25 – Approve 2025-2026 Budget
- 4/16/25 – BOCES Budget and BOE Meeting
- 4/25/25 – Budget Newsletter mailed
- 5/13/25 – Annual Budget Information and BOE meeting
- 5/20/25 – Budget Vote, 12(noon)-8 pm, HS Media Center



The image features a vibrant red background with a series of concentric circles that create a tunnel-like or hypnotic effect. The circles are slightly darker towards the center, drawing the eye inward. Overlaid on this pattern is the text "The End" in a white, elegant script font. The text is positioned slightly to the right of the center, with "The" and "End" separated by a wide space. The overall composition is simple yet striking, typical of a classic movie ending screen.

*The End*