

# OXFORD ACADEMY & CENTRAL SCHOOL



## BUDGET PREVIEW

## FISCAL YEAR 2024-2025

### TOTAL BUDGET \$23,685,320

### 2024-2025 BUDGET HEARING

TUESDAY, MAY 7, 2024 • 6:00 PM  
OXFORD MIDDLE SCHOOL



### 2024-2025 BUDGET VOTE

TUESDAY, MAY 21, 2024 • 12:00-8:00 PM  
OXFORD ACADEMY HIGH SCHOOL LIBRARY

<b>LOCAL</b> Property Taxes & STAR Revenue	+	<b>STATE</b> State Aid	+	<b>RESERVES</b> Use of Reserves & Fund Balance	+	<b>OTHER</b> Tuition, Shared Revenue, etc.	=	<b>TOTAL REVENUES</b>
\$5,554,877		\$16,906,010		\$750,000		\$474,433		\$23,685,320

### GENERAL SUPPORT

Central Administration,  
Buildings & Grounds  
**\$3,772,033**

### INSTRUCTION

Instruction, Special Education,  
Occupational Education,  
Co-Curriculum, Athletics  
**\$10,131,190**

### TRANSPORTATION

Transportation Services  
**\$1,152,032**

### EMPLOYEE BENEFITS

**\$6,509,604**

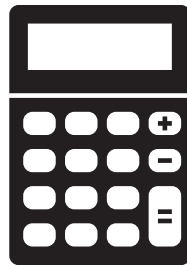
### BONDED DEBT & TRANSFERS

**\$2,120,461**

### TOTAL EXPENDITURES

**\$23,685,320**

## TAX CAP CALCULATION



2023 Tax Levy	\$5,296,512
Increase in Pilots	\$ 0
Adjustments	\$ 0

### PROPERTY TAX CAP CALCULATION

Proposed 24-25	\$5,551,377
Actual 23-24	\$5,296,512
Increase 4.59%	\$ 254,865

### NOTE

The proposed tax levy increase of 4.59% is slightly below the OXAC's allowable property tax limit. This is typically referred to as the Tax Cap.

## OXAC STAFFING 2024-25

**84 Certified**

**79 Non-Certified**

**163 Total Staff**



## FINANCIAL FACTOIDS

OXAC's budget is geared toward the preservation of 21st-century programs

Proposed 2024-25 property tax levy increase is slightly below OXAC's allowable cap

2024-2025 OXAC Proposed Budget includes a net reduction of three full-time positions due to staff attrition and reorganization.

Program Enhancements: Instructional Technology, STEAM/Drone, Family and Consumer Science

MORE BUDGET INFO ON BACK PAGE



OXFORD ACADEMY & CENTRAL SCHOOL DISTRICT

# Blackhawks Soar

## Capital Project Planning Process

### Investing in the Future for our Kids & Community

#### CAPITAL PROJECT IN A NUTSHELL

##### PROTECT

Enhance building, student, and traffic safety across the district

##### PRESERVE

Renovate and upgrade the historic Oxford Middle School building

##### EMPOWER:

Ensure workforce preparation by expanding high school AgriSTEAM programs

##### SECURE:

Protect the future of the Oxford Academy and Central School District

##### REMEMBER

Cement our community's legacy

#### NO ADDITIONAL COMMUNITY TAX IMPACT AS A RESULT OF THIS PROJECT.

The Oxford Academy and Central School District is seeking community engagement, participation, and approval on an estimated \$20 million capital project to address safety, middle school building preservation and upgrades, and enhanced classroom facilities while adding no additional tax impact to our school community.

- Projects under consideration were informed by a 2023 Building Condition Survey and prioritized by the **"OXAC Blackhawks Soar Facilities Task Force"** in order to create an overall project scope and arrive at a cost estimate for Board and subsequent community approval.
- Priority projects include district wide safety improvements to the traffic patterns and parking at the primary school and high school, building and electrical upgrades at the middle school that preserve character and aesthetics of the historic facility while increasing energy efficiency and savings, and enhanced classroom facilities for the high school's agricultural, science, technology, engineering, arts, and mathematics "AgriSTEAM" program.
- The District contracted Fiscal Advisors, who supported the timing of this proposed project in order to enable New York State aid over a 15-year period and advance design and construction with zero additional tax impact relevant to the capital project. The District will retain Fiscal Advisors throughout the proposed project timeline to ensure the project remains fiscally sound.

To ensure the District delivers the best project at the best time for this school community, we will rely on recommendations from outside experts, feedback from current and former district employees and community representatives who have volunteered their time to the **OXAC Blackhawks Soar Facilities Task Force**, as well as stakeholders.

- The District contracted with Ithaca-based BCA Architects & Engineers to develop a capital project that addresses the District's top priorities from the 2023 Building Condition Survey. BCA has more than 50 years of experience working with NYS schools and has successfully delivered hundreds of K-12 construction projects across the state.

- The **OXAC Blackhawks Soar Facilities Task Force**, chaired by Mr. Gray Stevens, met weekly to discuss all aspects of this project. All meetings were open to the public. Meeting materials, presentations, and meeting minutes are available for review on the District's website.
- The **OXAC Blackhawks Soar Facilities Task Force** advanced recommendations, project estimates, and timeline for Board approval in March. This project will be subject to public vote on May 21. If approved by voters, the project will be completed in phases to prioritize key initiatives and to minimize interruptions to the learning environment.

As with all initiatives in the Oxford Academy and Central School District, community input and support was essential in making this vision a reality.

- Strategic Planning Meetings, hosted by the **OXAC Blackhawks Soar Facilities Task Force**, included discussions with subject matter experts from all identified priority areas (safety, preservation, "AgriSTEAM") to refine project specifics.
- The **OXAC Blackhawks Soar Facilities Task Force** presented updates at all scheduled Board meetings, and special meetings.
- All meeting materials, minutes and presentations are posted to a section specifically dedicated to the capital project on the District's website.

REFERENDUM VOTE:

MAY 21, 2024

NO ADDITIONAL COMMUNITY TAX  
IMPACT AS A RESULT OF THIS PROJECT.





# Frequently Asked Questions

## Q. What is the district proposing?

A. The district is proposing a \$19.5M capital project referendum that includes 1) District-wide safety improvements to the traffic patterns and parking at the Primary/High School campus, (2) building and electric upgrades at the Middle School to preserve the character and esthetics of this historic facility while increasing energy efficiency and savings, and (3) the creation of more High School AgriSTEAM learning spaces.

## Q. Why is the District planning a capital project at this time?

A. A state-mandated building condition survey was completed and reviewed in December, 2023. It identified over \$40M in possible OXAC facilities renovations and upgrades. Subsequently, stakeholders in the *OXAC Blackhawks Soar Facilities Task Force* prioritized key objectives with a revised proposed budget of \$19.5M. A fully scoped capital project concept was developed for Board of Education and community consideration and approval.

## Q. Who decided the scope of this project?

A. To ensure that the District delivers the best project at the best time for this school community, the Board of Education and the *OXAC Blackhawks Soar Facilities Task Force* worked with outside experts and received feedback from current and former district employees, community representatives, and stakeholders. The *OXAC Blackhawks Soar Facilities Task Force*, chaired by, former OXAC superintendent, Mr. Gray Stevens, held weekly meetings that were open to the public. The District contracted Ithaca-based BCA Architects and Engineers to develop this capital project addressing issues identified by the 2023 Building Condition Survey. BCA has more than 50 years of experience and successfully delivered more than two dozen K-12 and higher education construction projects across New York State.

## Q. How will the capital project be funded?

A. There will be no additional property tax increase to this \$19.5M proposed project. The District will use state building aid (covering 93.8% of costs) and the District's capital reserve fund (covering 6.2% of costs) as its funding sources for the project.

## Q. What impact will this project have on my taxes?

A. There will be zero additional property tax impact relevant to the capital project.

## Q. What is AgriSTEAM?

A. We've recognized the continuing need for instruction aligned with real-world problem solving skills, accomplished in part through incorporation of AgriSTEAM concepts into High School instruction. Agriculture is an important part of our district's history and economic development, and STEAM (Science-Technology-Engineering-Arts-

Math) represents integrated 21st century skills and practices. Providing this instruction at the High School level enhances the opportunities begun in the Primary and Middle Schools, and ensures that all students can learn foundational concepts and become creative thinkers and makers who will be prepared for both today's jobs and those that haven't been invented yet. Spaces for hands-on learning close the gap between ideas and real-world applications, between digital and physical learning, and between emerging technologies and the Oxford community.

## Q. What is the proposed timeline for the project?

A. The Oxford Academy Board of Education reviewed and approved the proposed project at their March 25, 2024 meeting. The proposed project referendum will be subject to community vote on May 21, 2024. If approved, the project will be completed in phases intended to prioritize key initiatives, minimize interruptions to the learning environment, and capitalize on a favorable contractor bid climate with construction scheduled to begin in Summer 2026.

## Q. Why should I approve this proposition if I don't have children in the District?

A. Oxford has good reason to be proud of its educational and architectural history, and we are very glad that the entire community benefits from district programs, opportunities, and partnerships. Taking care of what we have and graduating well-educated students is a continued benefit to all. Additionally, real estate experts affirm that property values are enhanced by the positive reputation of a community's schools. Good stewardship of our public school resources is an investment in our future that benefits everyone in both the long- and short-term.

## Q. When and where will the proposed capital project referendum vote take place?

A. The capital project referendum vote takes place on May 21, 2024 from noon – 8 PM in the High School Media Center.

## Q. Where can I learn more about the project?

A. All documents, slide decks, and more are available at [www.oxac.org](http://www.oxac.org) (Home page > District > Capital Project-2024).

## Please join us for a Budget/Capital Project Hearing on May 7, 2024 at 6 PM:

The Budget/Capital Project Hearing will be held on May 7, 2024 at 6 PM in the Oxford Academy Middle School Conference Room.

**If you can't attend our presentation and would like the District to provide information to your group or organization prior to May 6, 2024, please call the District Office at 607-843-2025, ext. 4046 or email Interim Superintendent Dr. Terrance Dougherty at [tdougherty@oxac.org](mailto:tdougherty@oxac.org).**



# OXFORD ACADEMY & CENTRAL SCHOOL

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**President:** Julie Gates  
**Vice President:** John Godfrey  
Nathaniel Emerson  
Matthew Leach  
Brian Sheridan

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**Facebook:** <https://www.facebook.com/OxfordAcademyCSD/>

CURRENT RESIDENT OR

ECRWSS

BOXHOLDER

## THREE-PART BUDGET

With the enactment of Chapter 436 of the 1997 Laws of New York State, a school district's proposed budget must be presented to the voters in a three-part format. Below, you will find the proposed 2024-2025 budget in that format, along with comparative data from the current year's budget.

### PROGRAM

Current year . . . . .	\$16,410,006
Proposed 2024-25 . . . . .	\$17,203,584
Change of . . . . .	\$ 793,578

The Program Component of the three-part budget includes all expenses related to the delivery of instruction, including instructional salaries and benefits, transportation operating expenses, textbooks and instructional supplies, and instructional equipment. Interscholastic and extracurricular activities are also included here.

### CAPITAL

Current year . . . . .	\$3,751,566
Proposed 2024-25 . . . . .	\$3,473,631
Change of . . . . .	.\$ (177,935)

The Capital Component of the three-part budget includes all expenses related to debt service, leases, tax proceedings and facilities, including maintenance personnel, custodial personnel and all maintenance supplies and equipment.

### ADMINISTRATION

Current year . . . . .	\$ 2,747,935
Proposed 2024-25 . . . . .	\$3,008,105
Change of . . . . .	.\$ 260,170

The Administration Component of the three-part budget includes building and central administrative and support salaries and related costs, staff travel, consultant fees, expenses of the Board of Education and all staff training expenses.

The Administration Component is 12.7% of the total proposal. If the Capital Component is removed, then the Administrative Component is 14.88% of the remainder.



## 2024-25 PROPOSITIONS

### PROPOSITION I: Annual School Budget Vote

Shall the proposed 2024-2025 budget in the amount of \$23,685,320 for the Oxford Academy & Central School District ("District") approved by the Board of Education on April 16, 2024 be adopted?

### PROPOSITION II: Purchase of Student Transportation Vehicles

Shall the Board of Education ("Board") of the Oxford Academy and Central School District ("District") be authorized to purchase student transportation vehicles for a combined maximum estimated expenditure of \$235,000, and to obtain the necessary funds by the levy of a tax upon the taxable property of the District, to be collected in annual installments in the years and in the amounts as the Board shall determine in accordance with Section 416 of the Education Law, and, in anticipation of such tax, to issue up to \$235,000 of obligations of the District?

### PROPOSITION III: Capital Project

Shall the Board of Education of the Oxford Academy and Central School District (the "District") be authorized to renovate, reconstruct, improve, rehabilitate, repair, furnish and/or equip the District's Primary School, Middle School and High School, including, but not limited to, the renovation and reconstruction of building exteriors and interiors, roof repairs, window replacement, improvement of the fire and security systems, installation of camera systems, refurbishment of HVAC, mechanical, electrical and plumbing systems, replacement and upgrades of boiler and heating systems, replacement of lighting fixtures and lighting improvements, and campus wide site improvements consisting of vehicular/pedestrian circulation improvements, redesign and improvements of parking lots, widening of existing curb cuts, ADA compliance, replacement of sidewalks and signage, and athletic facility and playground related improvements, fencing improvements, replacement and installation of generator, storm water management system improvements, and grading or improvement of the sites, and the acquisition of original furnishings, equipment, machinery and apparatus required for the purposes for which such buildings, facilities and improvements are to be used, at a combined maximum estimated cost of \$19,500,000; to withdraw \$1,200,000 from the District's Capital Reserve Fund to pay a portion of said costs; and to raise the sum of \$18,300,000 by the levy of a tax upon the taxable property of the District, to be collected in annual installments as provided in Section 416 of the Education Law, which tax may be offset by New York State aid available therefore; and, in anticipation of such tax, shall the District be authorized to issue obligations of the District up to a maximum principal amount of \$18,300,000?

### PROPOSITION IV: Library Appropriation

Shall the appropriation for the Oxford Memorial Library within the Oxford Academy and Central School district be increased by the sum of \$9,667 per year so that the total appropriation to the Oxford Memorial Library shall be \$177,696 which shall be raised by a tax upon the taxable property of the School District in accordance with Education Law section 259.

## BOARD ELECTIONS

John Godfrey and Nathaniel Emerson currently hold the two seats and are running unopposed.

The individuals receiving the largest number of votes shall be elected to fill the 3-year term vacancies covering 7/1/2024-6/30/2027.