

Warren - Oxford Twp

Notice is hereby given to the legal voters of the Oxford school district, in the County of Warren, of the State of New Jersey, that a Public Hearing will be held in an online format. To join the meeting by phone dial: 1-470-705-3830 and use the PIN # 468601317 on Tuesday, May 6, 2021 at 7:00 PM, for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year. A copy of the public budget presentation will be posted to the Oxford Central School website ([www.oxfordcentral.org](http://www.oxfordcentral.org)) at least 24 hours prior to the meeting.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2019	15, 2020	15, 2021
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	216	203	205
Pupils On Roll - Special Full-Time	50	46	48
Subtotal - Pupils On Roll	266	249	253
Private School Placements	2	2	0
Pupils Sent to Other Districts - Reg Prog	97	85	81
Pupils Sent to Other Dists - Spec Ed Prog	10	12	18
Pupils Received	16	12	19

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Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	3,950,009	4,043,150	4,135,026
Total Tuition	10-1300	237,390	152,749	40,764
Transportation Fees from Individuals	10-1410	0	4,000	3,000
Unrestricted Miscellaneous Revenues	10-1XXX	12,517	42,000	30,301
Interest Earned on Maintenance Reserve	10-1XXX	0	7	1
Interest Earned on Capital Reserve Funds	10-1XXX	0	60	1
<b>Total Revenues from Local Sources</b>		<b>4,199,916</b>	<b>4,241,966</b>	<b>4,209,093</b>
<b>Revenues from State Sources:</b>				
School Choice Aid	10-3116	166,736	180,884	174,180
Categorical Transportation Aid	10-3121	157,585	157,585	157,585
Extraordinary Aid	10-3131	117,561	55,000	72,338
Categorical Special Education Aid	10-3132	271,037	271,037	271,037
Equalization Aid	10-3176	2,142,884	2,128,685	1,937,994
Categorical Security Aid	10-3177	35,263	35,263	35,263
<b>Total Revenues from State Sources</b>		<b>2,891,066</b>	<b>2,828,454</b>	<b>2,648,397</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	7,517	5,500	5,500
<b>Total Revenues from Federal Sources</b>		<b>7,517</b>	<b>5,500</b>	<b>5,500</b>
<b>Budgeted Fund Balance-Operating Budget</b>				
Withdrawal from Capital Reserve for Local Share	10-303	0	0	108,000
Withdrawal from Maintenance Reserve	10-307	0	165,000	100,000
Withdrawal from Tuition Reserve for Tuition Adjustments	10-310	0	20,000	15,000
Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	173,000	199,000
Actual Revenues (Over)/Under Expenditures		-125,160	0	0
<b>Total Operating Budget</b>		<b>6,973,339</b>	<b>7,433,920</b>	<b>7,284,990</b>
<b>Grants and Entitlements:</b>				
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	30,793	30,000	28,612
Title II	20-4451-4455	6,370	6,000	6,000
Title IV	20-4471-4474	9,976	10,000	10,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	60,998	60,600	59,600
Cares Act Education Stabilization Fund	20-4530	11,490	0	0
Other	20-4XXX	24,192	24,000	24,000
<b>Total Revenues from Federal Sources</b>		<b>143,819</b>	<b>130,600</b>	<b>128,212</b>
<b>Total Grants and Entitlements</b>		<b>143,819</b>	<b>130,600</b>	<b>128,212</b>
<b>Repayment of Debt:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	278,163	275,714	283,812
<b>Total Revenues from Local Sources</b>		<b>278,163</b>	<b>275,714</b>	<b>283,812</b>
Budgeted Fund Balance	40-303	0	2,970	0
<b>Total Local Repayment of Debt</b>		<b>278,163</b>	<b>278,684</b>	<b>283,812</b>
Actual Revenues (Over)/Under Expenditures		-2,970	0	0
<b>Total Repayment of Debt</b>		<b>275,193</b>	<b>278,684</b>	<b>283,812</b>
<b>Total Revenues/Sources</b>		<b>7,392,351</b>	<b>7,843,204</b>	<b>7,697,014</b>
<b>Total Revenues/Sources Net of Transfers</b>		<b>7,392,351</b>	<b>7,843,204</b>	<b>7,697,014</b>

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Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	1,578,378	1,774,002	1,712,705
Special Education-Instruction	11-2XX-100-XXX	679,153	499,385	526,460
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	18,230	16,635	19,100
School-Sponsored Athletics-Instruction	11-402-100-XXX	0	3,100	2,500
Before/After School Programs	11-421-XXX-XXX	25,638	33,235	29,633
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,197,270	2,128,727	1,951,569
Undistributed Expenditures-Health Services	11-000-213-XXX	73,591	68,300	70,822
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	155,384	207,723	186,934
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	18,516	53,047	19,972
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	258,586	241,702	249,678
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	49,102	61,915	63,398
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	0	100	100
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	238,709	251,704	253,888
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	200	1,650	0
Undistributed Expenditures-Central Services	11-000-251-XXX	128,309	130,305	132,512
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	319,021	361,717	415,914
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	231,458	252,463	383,771
Personal Services-Employee Benefits	11-XXX-XXX-2XX	873,385	1,112,923	1,094,660
Total Undistributed Expenditures		4,543,531	4,872,276	4,823,218
Interest Earned on Maintenance Reserve	10-606	0	7	1
Total General Current Expense		6,844,930	7,198,640	7,113,617
<b>Capital Expenditures:</b>				
Facilities Acquisition and Construction Services	12-000-400-XXX	91,882	223,207	158,207
Interest Deposit to Capital Reserve	10-604	0	60	1
Total Capital Outlay		91,882	223,267	158,208
Transfer of Funds to Charter Schools	10-000-100-56X	36,527	12,013	13,165
General Fund Grand Total		6,973,339	7,433,920	7,284,990
<b>Special Grants and Entitlements:</b>				
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	30,793	30,000	28,612
Title II	20-XXX-XXX-XXX	6,370	6,000	6,000
Title IV	20-XXX-XXX-XXX	9,976	10,000	10,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	60,998	60,600	59,600
Cares Act Education Stabilization Fund	20-477-XXX-XXX	11,490	0	0
Other	20-XXX-XXX-XXX	24,192	24,000	24,000
Total Federal Projects	20-XXX-XXX-XXX	143,819	130,600	128,212
Total Special Revenue Funds		143,819	130,600	128,212
<b>Repayment of Debt:</b>				
Total Regular Debt Service	40-701-510-XXX	275,193	278,684	283,812
Total Debt Service Funds		275,193	278,684	283,812
Total Expenditures/Appropriations		7,392,351	7,843,204	7,697,014
Total Expenditures Net of Transfers		7,392,351	7,843,204	7,697,014

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 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	280,001	347,518	347,518	239,518
--Repayment of Debt	0	2,970	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	518,369	489,513	324,573	224,574
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	64,188	39,195	19,202	4,203
--Legal Reserve	0	0	0	0
--Tuition Reserve	333,000	372,000	199,000	0
--Current Expense Emergency Reserve	44	200,000	200,000	200,000
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,251	\$16,689	\$18,143	\$19,425	\$18,961
Total Classroom Instruction	\$10,442	\$10,937	\$11,791	\$12,403	\$11,999
Classroom-Salaries and Benefits	\$9,971	\$10,528	\$11,153	\$11,723	\$11,337
Classroom-General Supplies and Textbooks	\$62	\$66	\$156	\$155	\$164
Classroom-Purchased Services	\$409	\$342	\$481	\$526	\$498
Total Support Services	\$2,808	\$2,563	\$2,911	\$3,192	\$2,940
Support Services-Salaries and Benefits	\$2,186	\$2,119	\$2,205	\$2,421	\$2,254
Total Administrative Costs	\$1,617	\$1,736	\$1,857	\$2,038	\$2,025
Administration Salaries and Benefits	\$1,479	\$1,590	\$1,689	\$1,854	\$1,859
Total Operations and Maintenance of Plant	\$1,276	\$1,340	\$1,450	\$1,645	\$1,846
Operations and Maintenance-Salaries and Benefits	\$539	\$611	\$589	\$703	\$742
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$86	\$88	\$99	\$108	\$117
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$9	\$18	\$10	\$11	\$10
Employee Benefits as a percentage of salaries*	27.55%	28.08%	35.36%	35.99%	35.92%

\*Does not include pension and social security paid by the State on-behalf of the district.

\*\* Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending and can be found on the Department of Education website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2020-21 revised appropriations and the 2021-22 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Lintel repairs	2022-1	\$75,000	N	N	
Interior and exterior door upgrades	2022-2	\$20,000	N	N	
Begin tech lab	2022-3	\$5,000	N	N	

The complete budget will be on file and open to examination at the Oxford Central School building, 17 Kent St, Oxford, NJ 07863 Warren County New Jersey between the hours of 9:00 am and 3:00 pm Monday through Friday, excluding holidays.  
The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

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