

Oyster Bay – East Norwich Central School District



Fourth **Budget Presentation** **(Budget Adoption)**

April 12, 2022



Vision and Budget Mission

**Empowering
ALL Students to
Achieve Excellence**

Create a budget that will
Empower ALL Students to Achieve Excellence
and promote district goals while
maintaining current programs and
planning for the best educational
environment at **OBEN**

Oyster Bay – East Norwich Central School District



Budget Focus

- ☐ Stay within the allowable tax levy cap
- ☐ Strategically reallocate resources in order to provide the students of Oyster Bay – East Norwich with the **best possible educational opportunities** while maintaining the academic integrity of our programs
- ☐ **Remain fiscally responsible** and strengthen our financial condition



Presentation Outline

- ❑ OBEN Pride
- ❑ Budget Details and Summary
- ❑ Budget Overall
- ❑ Capital/Technology Projects
- ❑ Historical Information
- ❑ Voter Information
- ❑ Timeline



Oyster Bay – East Norwich Central School District

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OBEN PRIDE





OBEN PRIDE

- Small Class Size Guidelines
- A wide breadth of elective and AP course offerings

Success in Music and Art

- Elementary science and technology programs that build a strong foundation in design thinking, coding, robotics, and engineering
- Maintained all athletic programs 7-12

Success in Athletics

- National Merit Finalist and Scholarship Recipient
- State-of-the-art technology that is integrated into all subjects and grade levels
- Science and technology programs that foster students' scientific inquiry, design, data analysis, reading and writing.

- OBHS students accepted to top tier colleges and universities
- Fine arts program that incorporates traditional fine arts skills with cutting-edge multimedia software
- Building Renovations
- Orchestra and Mandarin Programs

Exemplary elementary literacy instruction

Oyster Bay – East Norwich Central School District

2022 – 2023 Budget Details





2022 – 2023 Budget Enhancements

The budget as presented includes all programmatic and staffing that are in the 2021-22 budget and includes the following enhancements:

| Description of Enhancement |
|--|
| Fulltime Elementary Guidance Counselor (1.0 FTE) |
| Director of Technology (1.0 FTE) * |
| Director of Humanities (1.0 FTE) * |
| Elementary Assistant Principal (1.0 FTE) * |
| Additional staffing to support Mandarin and Orchestra Programs |

**** Reallocation of Resources***

Oyster Bay – East Norwich Central School District

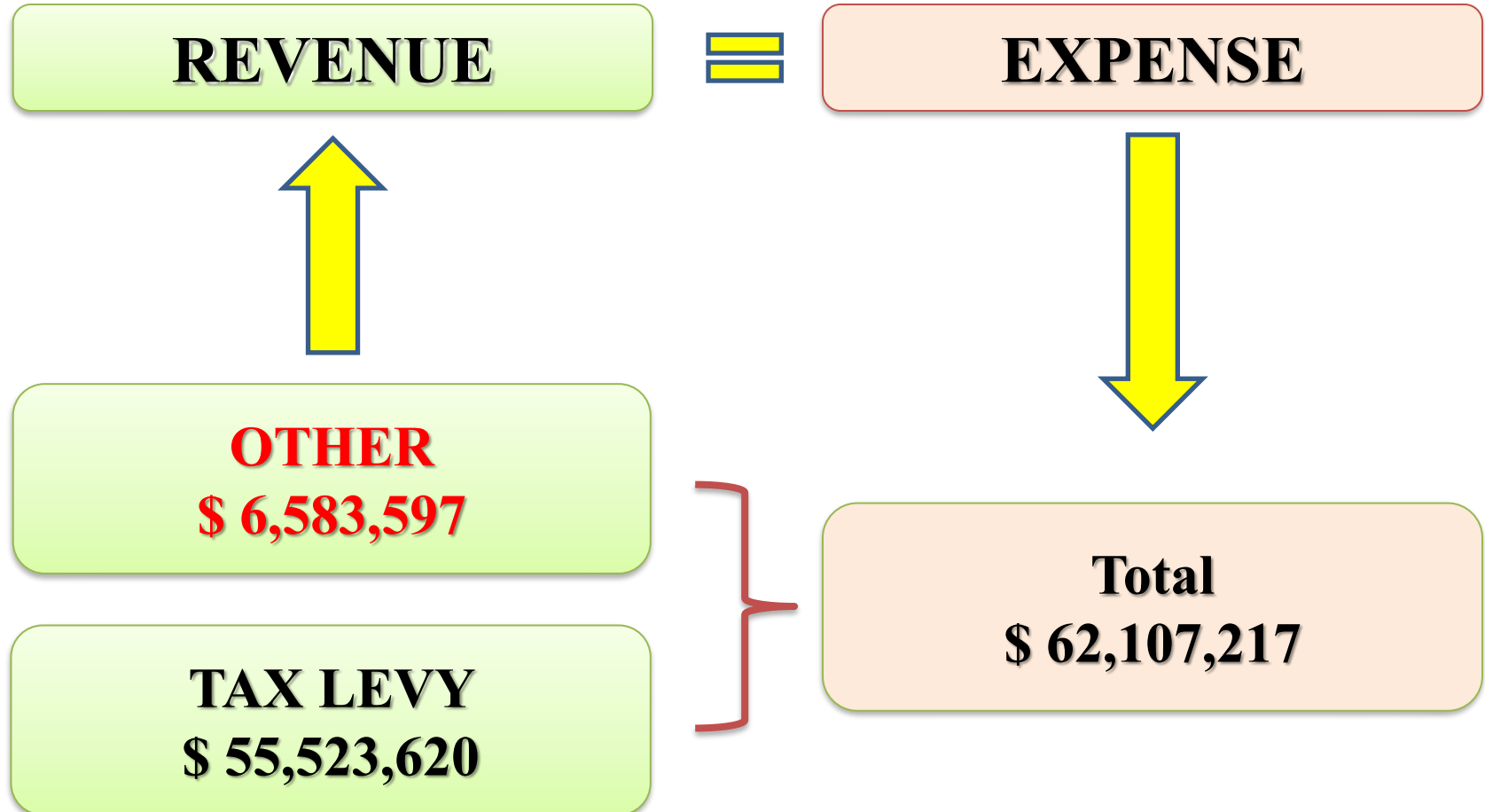
Oyster Bay – East Norwich Central School District

Summary of the Budget





Summary of the Budget





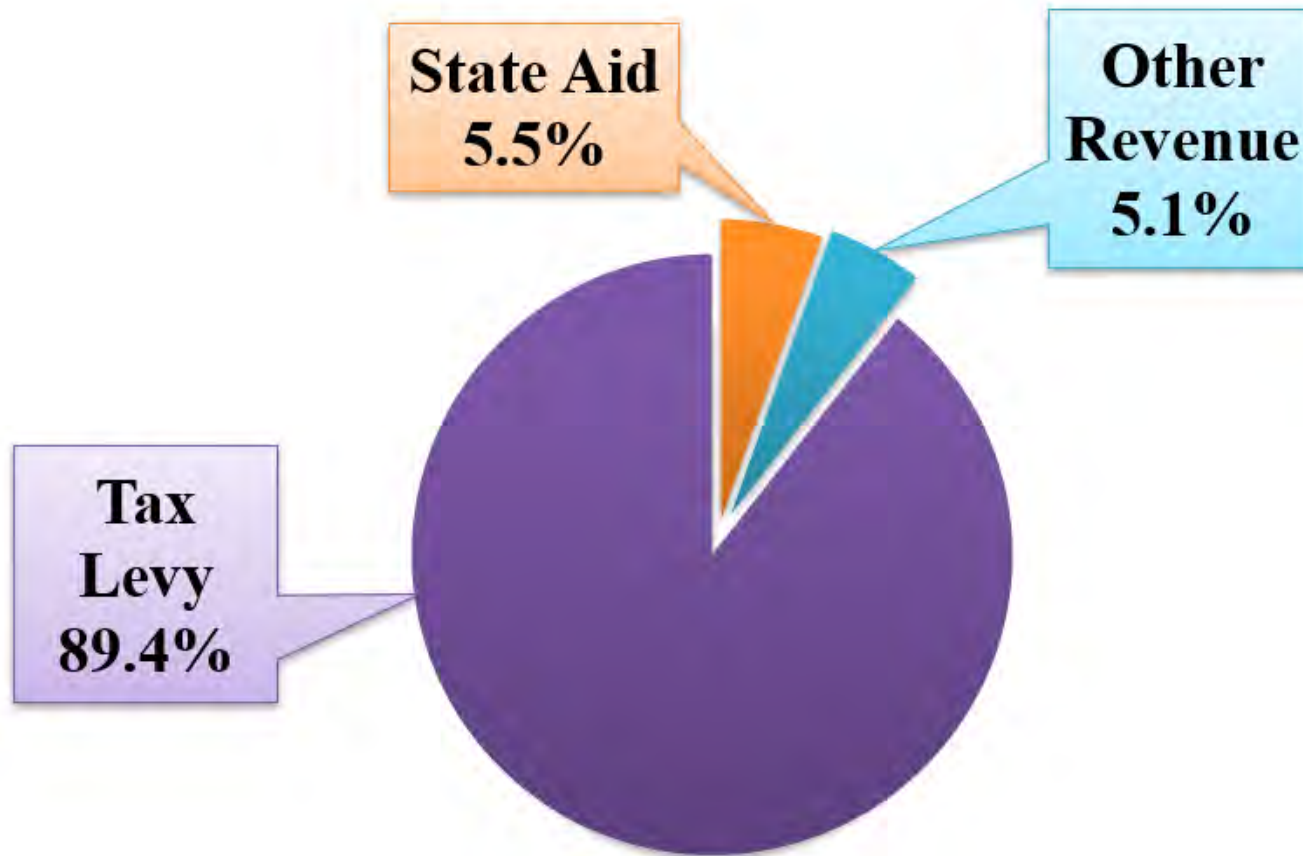
Budget 2022 - 2023

REVENUE

Oyster Bay – East Norwich Central School District



Budget Summary: **REVENUE**



Oyster Bay – East Norwich Central School District



Budget Summary: Allowable Tax Levy

The ‘**Allowable Tax Levy**’ is the amount a school district is able to propose.

**As we develop the budget, our
‘Allowable Tax Levy’ is 2.04%**



Budget Summary: REVENUE

| Revenue | Amount in 2021 – 2022 | Amount <i>Proposed</i> | Difference |
|--------------|--------------------------|---------------------------|-------------------|
| State Aid | \$ 3,288,324 | \$ 3,391,085 | \$102,761 |
| Reserves | \$ 400,000 | \$ 400,000 | \$0 |
| Fund Balance | \$ 1,228,081 | \$ 1,228,081 | \$0 |
| Other | \$ 2,077,038 | \$ 1,564,431 | (\$512,607) |
| Tax Levy | \$ 54,416,060 | \$ 55,523,620 | \$1,107,560 |
| TOTAL | \$ 61,409,503 | \$ 62,107,217 | \$ 697,714 |

Oyster Bay – East Norwich Central School District



Budget Summary: **REVENUE**

| Description | Amount |
|---------------------------------|----------------------|
| Tax Levy Revenue @ 2.04% | \$ 55,523,620 |
| Revenue (<i>Non-Tax Levy</i>) | \$ 6,583,597 |
| 2022 – 2023 Budget | \$ 62,107,217 |



Budget 2022 - 2023

EXPENSE

Oyster Bay – East Norwich Central School District



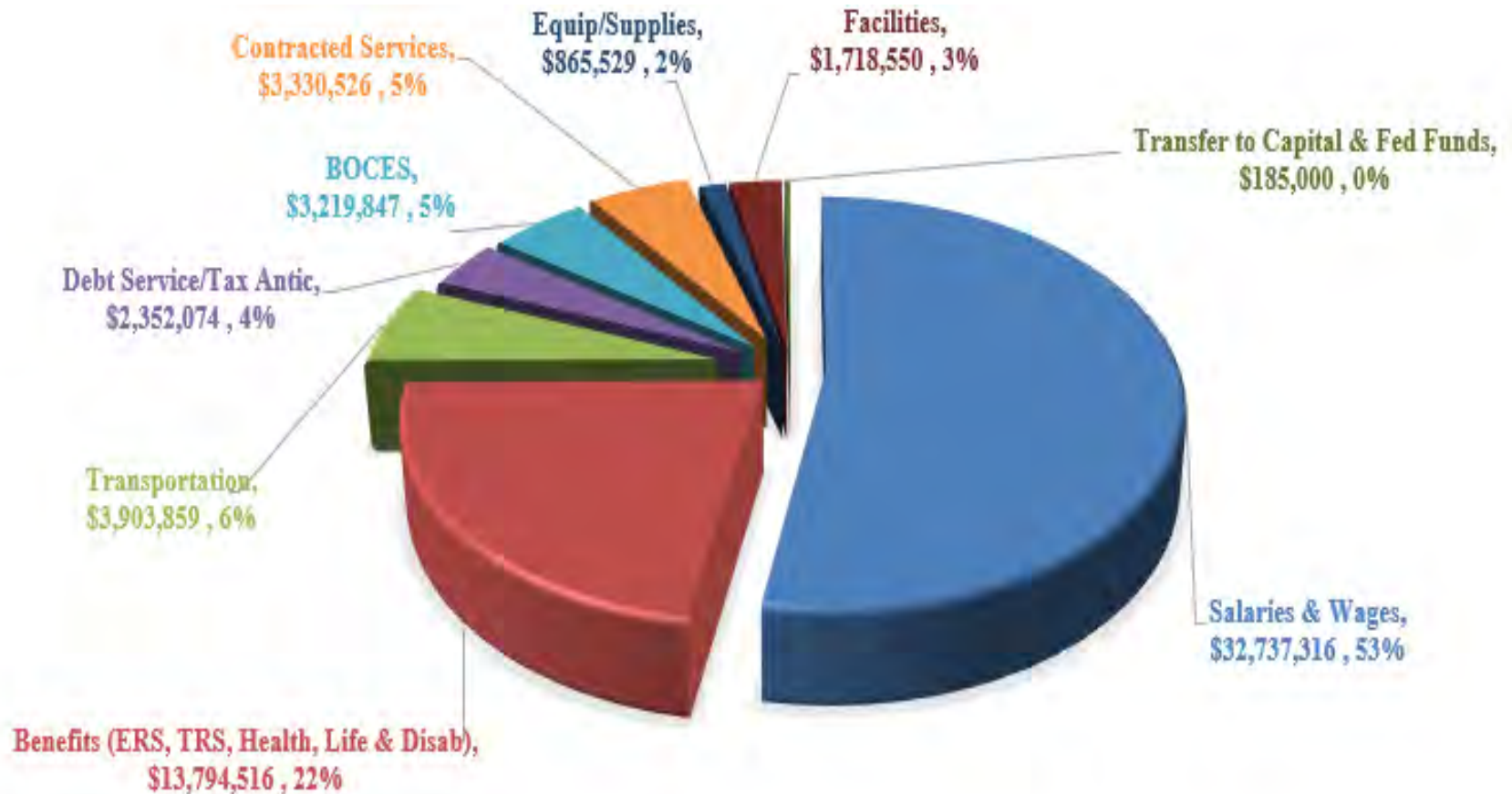
Budget Overview: EXPENSE ANALYSIS

| Description | 2021-22 Budget | 2022-23 Proposed Budget | Difference |
|---|---------------------|----------------------------|------------------|
| Salaries & Wages | \$32,425,070 | \$32,737,316 | \$312,246 |
| Benefits (ERS, TRS, Health, Life & Disab) | \$13,504,798 | \$13,794,516 | \$289,718 |
| Transportation | \$3,741,275 | \$3,903,859 | \$162,584 |
| Debt Service/Tax Antic | \$2,474,798 | \$2,352,074 | (\$122,724) |
| BOCES | \$2,844,913 | \$3,219,847 | \$374,934 |
| Contracted Services | \$3,381,402 | \$3,330,526 | (\$50,876) |
| Equip/Supplies | \$946,387 | \$865,529 | (\$80,858) |
| Facilities | \$1,905,860 | \$1,718,550 | (\$187,310) |
| Transfer to Capital & Fed Funds | \$185,000 | \$185,000 | \$0 |
| | \$61,409,503 | \$62,107,217 | \$697,714 |

Oyster Bay – East Norwich Central School District



Budget Overview: EXPENSE ANALYSIS



Oyster Bay – East Norwich Central School District

Oyster Bay – East Norwich Central School District

2022-2023 Budget Overall





Year-to-Year Comparison

| 2021 – 2022 Budget | 2022 – 2023 <i>Proposed</i> Budget | Difference |
|-----------------------|--|------------|
| \$ 61,409,503 | \$ 62,107,217 | \$ 697,714 |

Oyster Bay – East Norwich Central School District

Capital Projects





Capital Projects – Using Capital Reserve

| School | Project | Cost |
|-----------------------|---|--------------------|
| High School | Auditorium sound upgrades, plastering of ceilings and walls, library A/C replacement, faculty bathroom (grant) | \$ 495,000 |
| James H. Vernon | Casework in selected classrooms | \$ 75,000 |
| Theodore Roosevelt | Casework in selected classrooms, and flooring replacement | \$ 125,000 |
| TOTAL | | \$ 695,000* |

** The cost is based on estimates*

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Technology Projects





Technology Projects – Using Technology Reserve

| School | Project | Cost |
|--|---|--------------------|
| District-wide Technology Upgrades | Student Devices: <ul style="list-style-type: none">• 110 iPads (Kindergarten)• 120 Chromebooks (3rd Grade)• 120 Chromebooks (7th Grade) | \$ 154,000 |
| | Desktop Devices (350) | \$ 285,000 |
| | Interactive Boards (17) | \$ 99,000 |
| TOTAL | | \$ 538,000* |

** These costs are based on estimates*

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Historical Information





Historical Information

| YEAR | BUDGET INCREASE | YES | NO | TOTAL | PERCENT “YES” |
|---------|--------------------|-------|-------|--------|------------------|
| 2011-12 | 2.96% | 1,182 | 1,034 | 2,216 | 53% |
| 2012-13 | 2.68% | 1,158 | 680 | 1,838 | 63% |
| 2013-14 | 3.84% | 932 | 604 | 1,536 | 61% |
| 2014-15 | 2.01% | 932 | 357 | 1,289 | 72% |
| 2015-16 | 1.52% | 862 | 338 | 1,200 | 72% |
| 2016-17 | 0.83% | 722 | 222 | 944 | 76% |
| 2017-18 | 0.78% | 728 | 211 | 939 | 78% |
| 2018-19 | 2.32% | 756 | 275 | 1,031 | 73% |
| 2019-20 | 1.98% | 658 | 230 | 888 | 74% |
| 2020-21 | 2.35% | 1,787 | 1,043 | 2,830* | 63% |
| 2021-22 | 2.13% | 445 | 170 | 615 | 72% |

** Mail-in only (COVID-19)*

Oyster Bay – East Norwich Central School District

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Voter Information





Ballot Proposition

PROPOSITION NO. 1 - School District Budget:

Authorizes the expenditure amount of \$62,107,217 for the 2022-23 Budget.

PROPOSITION NO. 2 (Technology Capital Reserve Fund Expenditure):

Authorizes the expenditure from the District's Technology Capital Reserve Fund, for Board approved projects at an amount not to exceed Five Hundred and Thirty-eight Thousand Dollars (\$538,000). (At no cost to Taxpayers).

PROPOSITION NO. 3 (Capital Reserve Fund Expenditure):

Authorizes the expenditure from the District's Capital Reserve Fund, for Board approved projects at an amount not to exceed Six Hundred and Ninety-Five Thousand Dollars (\$695,000). (At no cost to Taxpayers).



VOTING INFORMATION

District Clerk's Office
(516) 624 – 6533

1 McCouns Lane, Oyster Bay

Monday through Friday
8:00 AM to 12:00 PM and 1:00 PM to 4:00 PM

Last day to register to vote is May 12, 2022.

Oyster Bay – East Norwich Central School District




Oyster Bay – East Norwich Central School District

Timeline





Budget Timeline

| DATE | FOCUS ON BUDGET ACTIVITY |
|--|--|
|  Tuesday, January 25, 2022 | BOARD OF EDUCATION MEETING 1st Budget Presentation <i>[This presentation will focus on budget mission and timeline]</i> |
|  Tuesday, February 8, 2022 | BOARD OF EDUCATION MEETING 2nd Budget Presentation |
|  Tuesday, March 15, 2022 | BOARD OF EDUCATION MEETING 3rd Budget Presentation |
| Tuesday, April 12, 2022 | BOARD OF EDUCATION MEETING 4th Budget Presentation Budget Adoption |
| Tuesday, May 3, 2022 | BOARD OF EDUCATION MEETING 5th Budget Presentation Budget Hearing |
| Tuesday, May 17, 2022 | Annual District Board Election and Budget Vote 7:00 a.m. — 9:00 p.m. |

Oyster Bay – East Norwich Central School District



Budget Timeline

BUDGET HEARING

May 3, 2022

BUDGET VOTE

May 17, 2022

7:00 AM until 9:00 PM
in the OBHS Chorus Room

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THANK YOU

