

Oyster Bay – East Norwich Central School District



**Budget Adoption
Presentation
Fourth**

April 6, 2021

Oyster Bay – East Norwich Central School District

Vision and Mission





Vision

**Empowering
ALL Students to
Achieve Excellence**



Our main objective is to provide the students of Oyster Bay – East Norwich with the best possible educational opportunities.

We have the community, administration, staff, and **the students** to make this vision for the future a reality.

Oyster Bay – East Norwich Central School District



Budget 2021 - 2022

Budget Mission

Oyster Bay – East Norwich Central School District



Budget Mission

Create a budget that will effectively and efficiently support and promote district goals. The district will allocate resources to continue to develop an outstanding school district, that meets the needs of all students, and remains fiscally responsible, especially during these challenging times.



Budget Mission

Focus for 2021-2022 Budget:

- ✓ Stay within the Tax Cap
- ✓ Preserve all instructional programs
- ✓ Anticipate effects of state aid reduction for 2021- 2022 and into the future
- ✓ Build in COVID expense
- ✓ Long and short-term analysis of reserve funds



Budget 2021 - 2022

OBEN PRIDE

Oyster Bay – East Norwich Central School District



OBEN PRIDE

- Reduced 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

Athletic Success

- One 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 were accepted to top tier colleges and universities
- Fine arts program that incorporates traditional fine arts skills with cutting-edge multimedia software
- Building Renovation
- String Program

Exemplary elementary literacy instruction



Budget 2021 - 2022

2021 – 2022

Budget Details

Oyster Bay – East Norwich Central School District



2021 – 2022 Budget Details

Included in the budget we have the following:

Items Include	Cost
Fulltime Mandarin teacher (0.4 FTE addition)	\$ 40,000
Enhancement to our ground equipment	\$ 50,000
Potential COVID Expense	\$ 80,000
Maintenance of existing programs	No additional cost



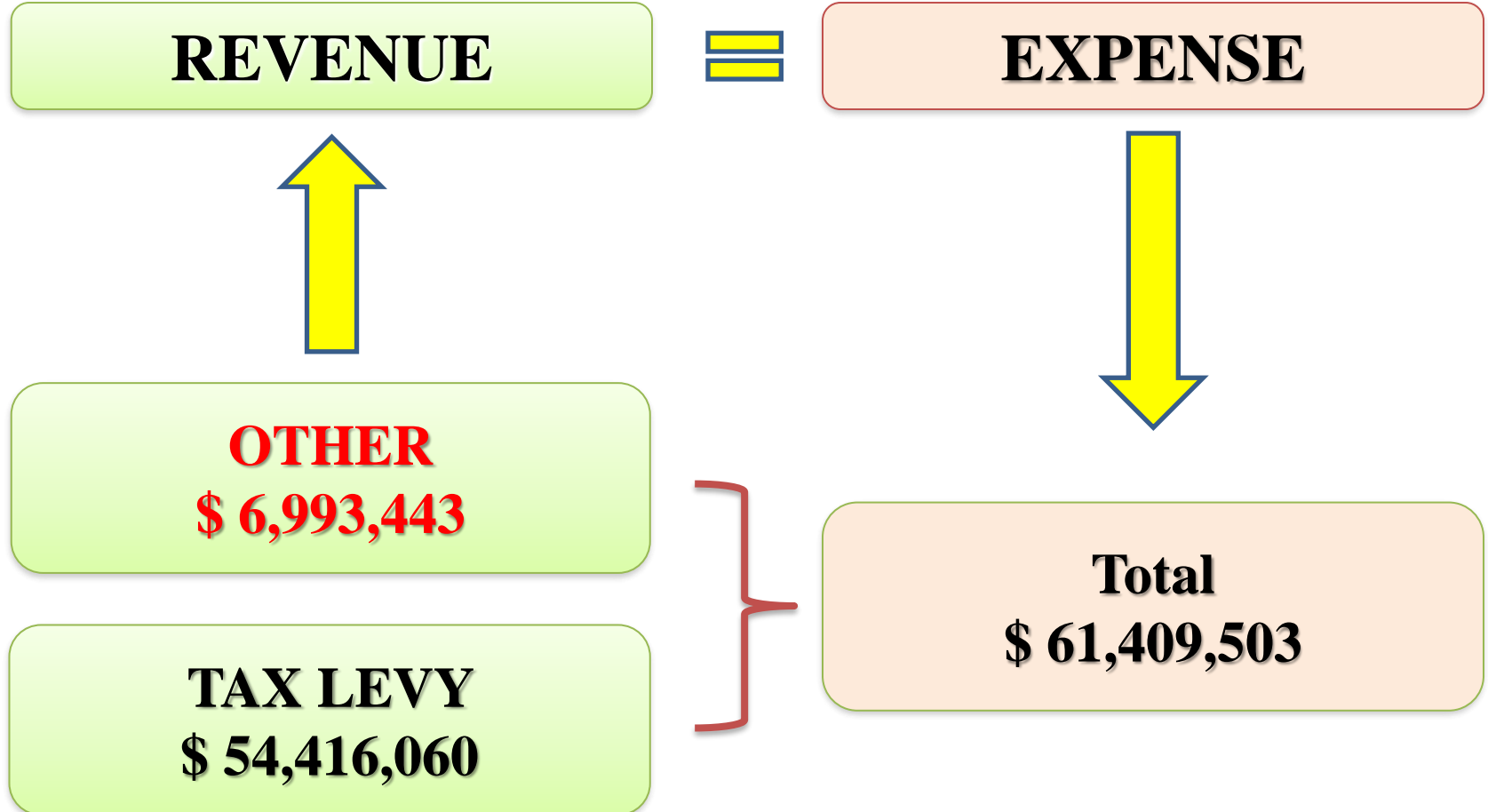
Budget 2021 - 2022

Summary of the Budget

Oyster Bay – East Norwich Central School District



Summary of the Budget





Budget 2021 - 2022

REVENUE

Oyster Bay – East Norwich Central School District



Analysis of REVENUE

State Aid

Funds provided by the State – [No reduction expected]

✓ Approximately **5.3 %** of the Annual Budget

Other Revenues

Funds obtained by reserves, fund balance and others

✓ Approximately **6.1 %** of the Annual Budget

Tax Levy

Funds obtained by residents

✓ Approximately **88.6 %** of the Annual Budget



Allowable Tax Levy

The ‘**Allowable Tax Levy**’, based on the Consumer Price Index and certain exclusions, is the amount a school district is able to propose.

At this point in time, the
‘Allowable Tax Levy’ is 1.40%



Analysis of REVENUE

Revenue	Amount in 2020 – 2021	Amount Proposed	Difference
State Aid	\$ 3,377,481	\$ 3,277,405	- \$100,076
Reserves	\$ 350,000	\$ 400,000	\$50,000
Fund Balance	\$ 1,000,000	\$ 1,239,000	\$239,000
Other	\$ 1,893,648	\$ 2,077,038	\$183,390
Tax Levy	\$ 53,666,972	\$ 54,416,060	\$749,088
TOTAL	\$60,288,101	\$61,409,503	\$1,121,402

Oyster Bay – East Norwich Central School District



Summary of Revenue 2021-2022

Description	Amount
Revenue (<i>Non-Tax Levy</i>)	\$ 6,993,443
Tax Levy Revenue @ 1.40%	\$ 54,416,060
Total	\$ 61,409,503



Budget 2021 - 2022

EXPENSE

Oyster Bay – East Norwich Central School District



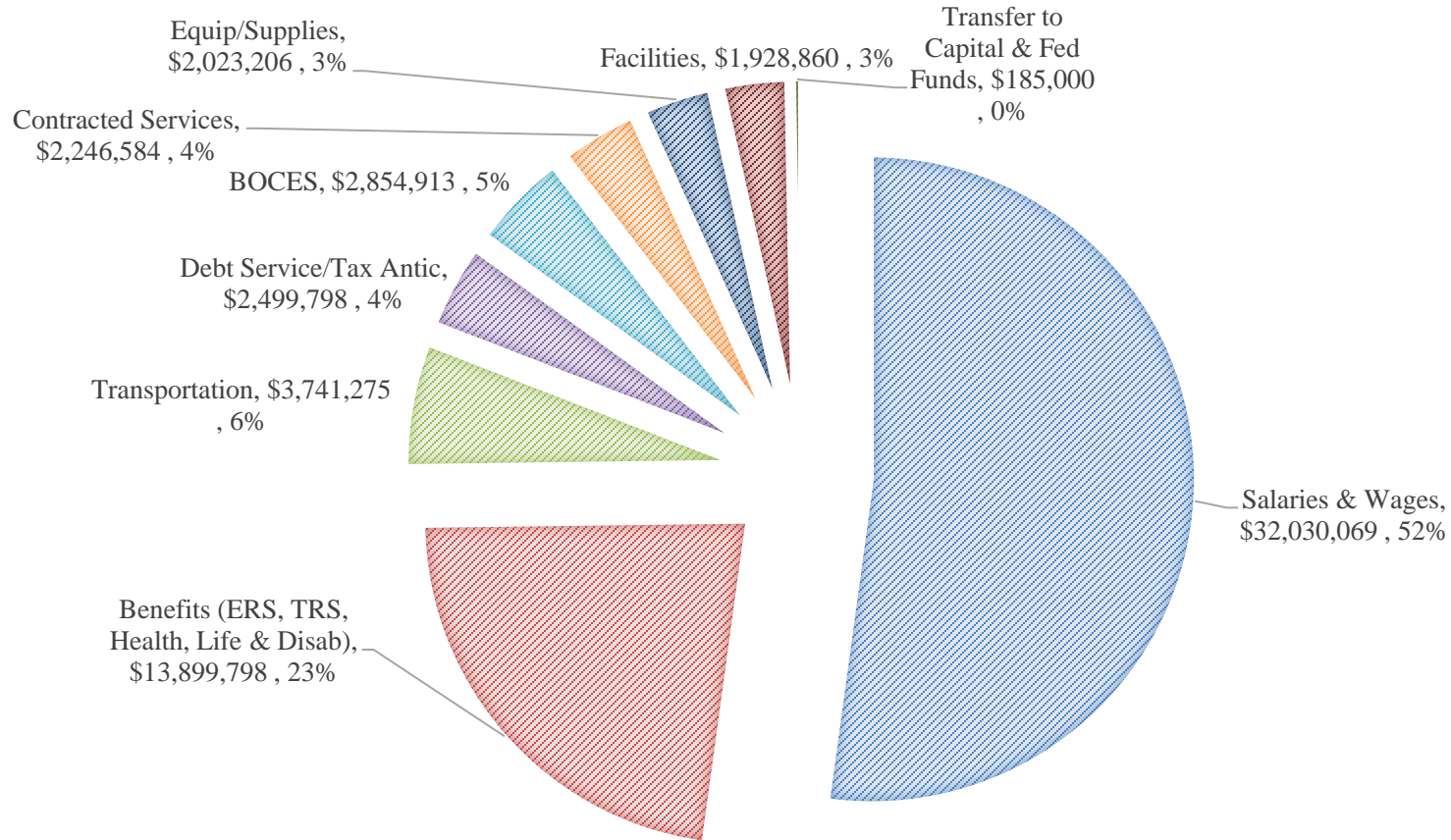
Expenditure Analysis

Type	2020-21 Budget	2021-22 Proposed Budget	Difference
Salaries & Wages	\$ 31,617,781	\$ 32,030,069	\$ 412,288
Benefits (ERS, TRS, Health, Life & Disab)	\$ 13,583,840	\$ 13,899,798	\$ 315,958
Transportation	\$ 3,631,640	\$ 3,741,275	\$ 109,635
Debt Service/Tax Antic	\$ 2,464,198	\$ 2,499,798	\$ 35,600
BOCES	\$ 2,777,548	\$ 2,854,913	\$ 77,365
Contracted Services	\$ 2,094,236	\$ 2,246,584	\$ 152,348
Equip/Supplies	\$ 2,027,032	\$ 2,023,206	\$ (3,826)
Facilities	\$ 1,806,326	\$ 1,928,860	\$ 122,534
Transfer to Capital & Fed Funds	\$ 285,500	\$ 185,000	\$ (100,500)
TOTAL	\$ 60,288,101	\$61,409,503	\$ 1,121,402

Oyster Bay – East Norwich Central School District



Expenditure Analysis



Oyster Bay - East Norwich Central School District



Budget 2021 - 2022

2021 – 2022 Budget Overall

Oyster Bay – East Norwich Central School District



Budget Comparison

2020 – 2021 Budget	2021 – 2022 Proposed Budget	Difference
\$ 60,288,101	\$ 61,409,503	\$ 1,121,402



Budget 2021 - 2022

Capital Projects

Oyster Bay – East Norwich Central School District



Capital Projects – Using Capital Reserve

School	Project	Cost
High School	Windows Plaster on ceilings and walls	\$ 50,000
Theodore Roosevelt And James Vernon	Casework in selected classrooms Hot Water Heater in Roosevelt Bollards in front of Roosevelt	\$ 200,000
TOTAL		\$ 250,000*

** The cost is based on estimates we received last year. We are in the process of receiving new estimates.*



Budget 2021 - 2022

Technology Projects

Oyster Bay – East Norwich Central School District



Technology Projects – Using Technology Reserve

School	Project	Cost
Technology Upgrade	Student Devices: <ul style="list-style-type: none">• 135 iPads (Kindergarten)• 115 Chromebooks (7th Grade)	\$ 104,835
	Instructional Devices (20)	\$ 27,840
	Interactive Boards (16)	\$ 92,800
TOTAL		\$ 225,475



Budget 2021 - 2022

The Overall Budget 2021 - 2022

Oyster Bay – East Norwich Central School District



The Budget Overview

- ✓ The tax levy is 1.40%
- ✓ Preserve all instructional programs
- ✓ Add full time mandarin teacher
- ✓ Upgrade ground equipment



Budget 2021 - 2022

Historical Information

Oyster Bay – East Norwich Central School District



Historical Information

YEAR:	BUDGET INCREASE:	YES:	NO:	TOTAL VOTES:	PERCENT "YES":
2010-11	2.89%	1,103	914	2,017	55%
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	223	945	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%

Oyster Bay – East Norwich Central School District



Budget 2021 - 2022

Voter Information

Oyster Bay – East Norwich Central School District



Ballot Proposition

PROPOSITION NO. 1 - School District Budget:

Authorizes the expenditure amount of \$61,409,503 for the 2021-22 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 Two Hundred and Twenty-Five Thousand, Four Hundred Seventy-Five Dollars. (\$225,475).
(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 Two Hundred and Fifty Thousand Dollars. (\$250,000). (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 13, 2021.

Oyster Bay – East Norwich Central School District



Budget 2021 - 2022

Budget Timeline

Oyster Bay – East Norwich Central School District



Budget Timeline

BUDGET HEARING

May 4, 2021

BUDGET VOTE

May 18, 2021

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

Oyster Bay – East Norwich Central School District

THANK YOU

