

Oyster Bay – East Norwich Central School District



Fourth
Budget Presentation
(Budget Adoption)

April 18, 2023



Vision and Budget Mission

**Empowering
ALL Students to
Achieve Excellence**

Our mission is to continue to make Oyster Bay – East Norwich the **best and most innovative** school district in the nation. We have the community, the parents, the administration, the staff, and the students to make this vision a reality.

Oyster Bay – East Norwich Central School District



Budget Focus

- ❑ Stay within the **allowable tax levy cap**
- ❑ Strategically **align resources** to provide students with the **best possible educational opportunities** while supporting new initiatives
- ❑ Continue **routine maintenance** and improvements of **existing building and grounds facilities** in addition to supporting the 21st Century Capital Improvement Projects
- ❑ Remain **fiscally responsible** and strengthen our long-term financial condition



Presentation Outline

- OBEN Points of Pride**
- Budget Summary**
- Capital Reserves**
- Historical Vote Information**
- Ballot Propositions**
- Timeline**



Oyster Bay – East Norwich Central School District



OBEN PRIDE

Oyster Bay-East Norwich Central School District

POINTS OF PRIDE

2022-2023

Oyster Bay – East Norwich Central School District



OBEN PRIDE

- Character Education incorporated into elementary programs
- **Digital Literacy skills integrated into elementary-level instruction**

Success in Athletics

- Completion of OBHS Turf Field
- **Fall Pep Rally, Friday Night Lights & First Annual Spirit Night**
- Many Scholar-Athlete Teams
- **OBHS named Scholar-Athlete School of Excellence**

Student Opportunities

- Small Class Sizes
- **A breadth of elective and AP course offerings**
- **AP Capstone Program**
- NYS Seal of Civic Readiness Program
- Chamber Singers performed at Radio City
- **Science and technology programs that build a strong foundation in design thinking, coding, robotics, and engineering**

- OBHS students accepted to top tier colleges and universities
- **Departmental Student of the Month Recognition**
- **BayNews Now!**
- **Broadcasting Club**
- Expansion of Strings Program to the Middle Level

Redesigned and Mobile-Friendly OBEN Website

Oyster Bay – East Norwich Central School District

2023 – 2024 Budget Summary





Budget Summary

REVENUES

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EXPENSES



Tax Levy

\$ 56,823,830

Other

\$ 7,590,661



Total

\$64,414,491

Oyster Bay - East Norwich Central School District



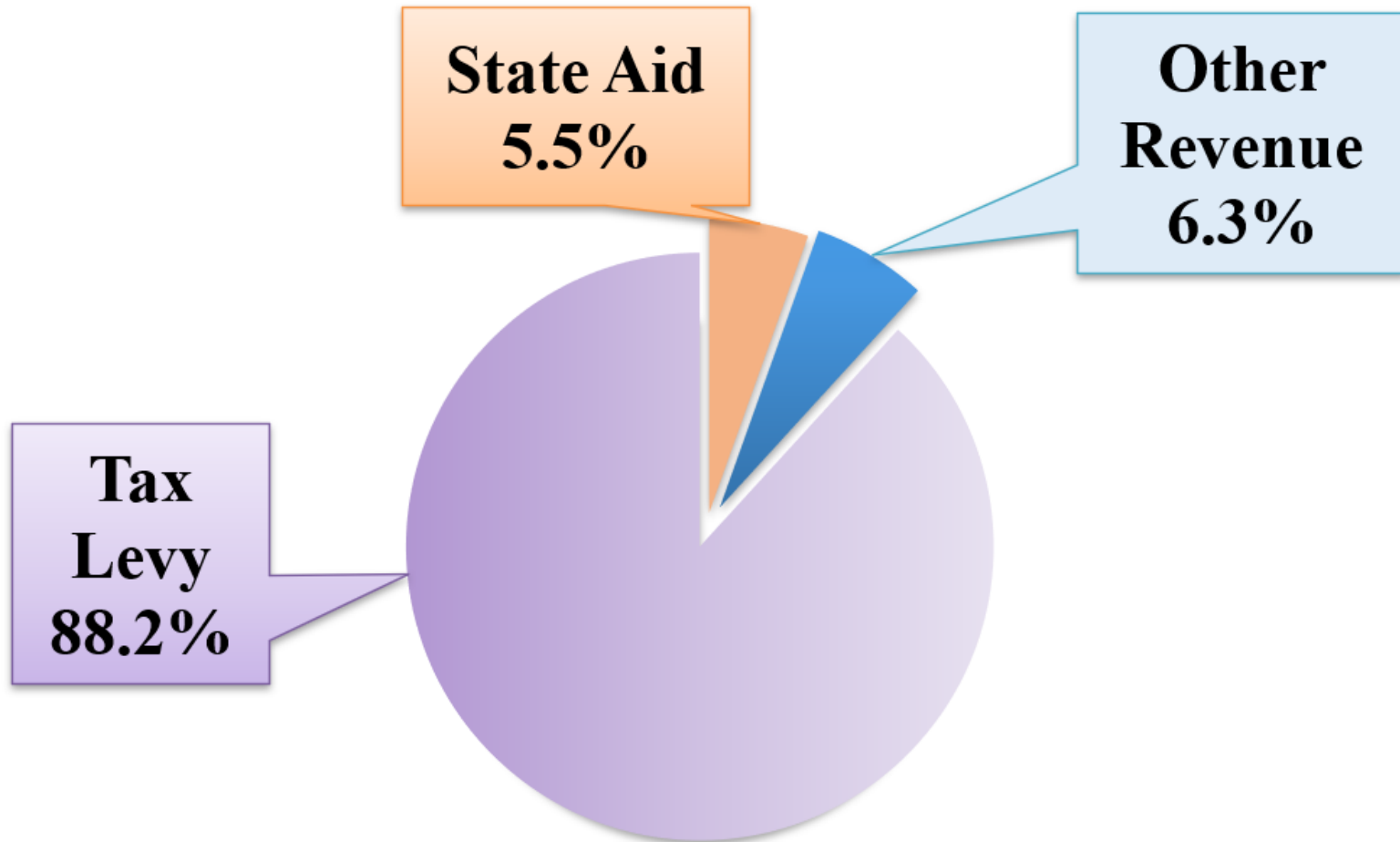
Budget Summary

REVENUE

Oyster Bay – East Norwich Central School District



Budget Summary: REVENUE

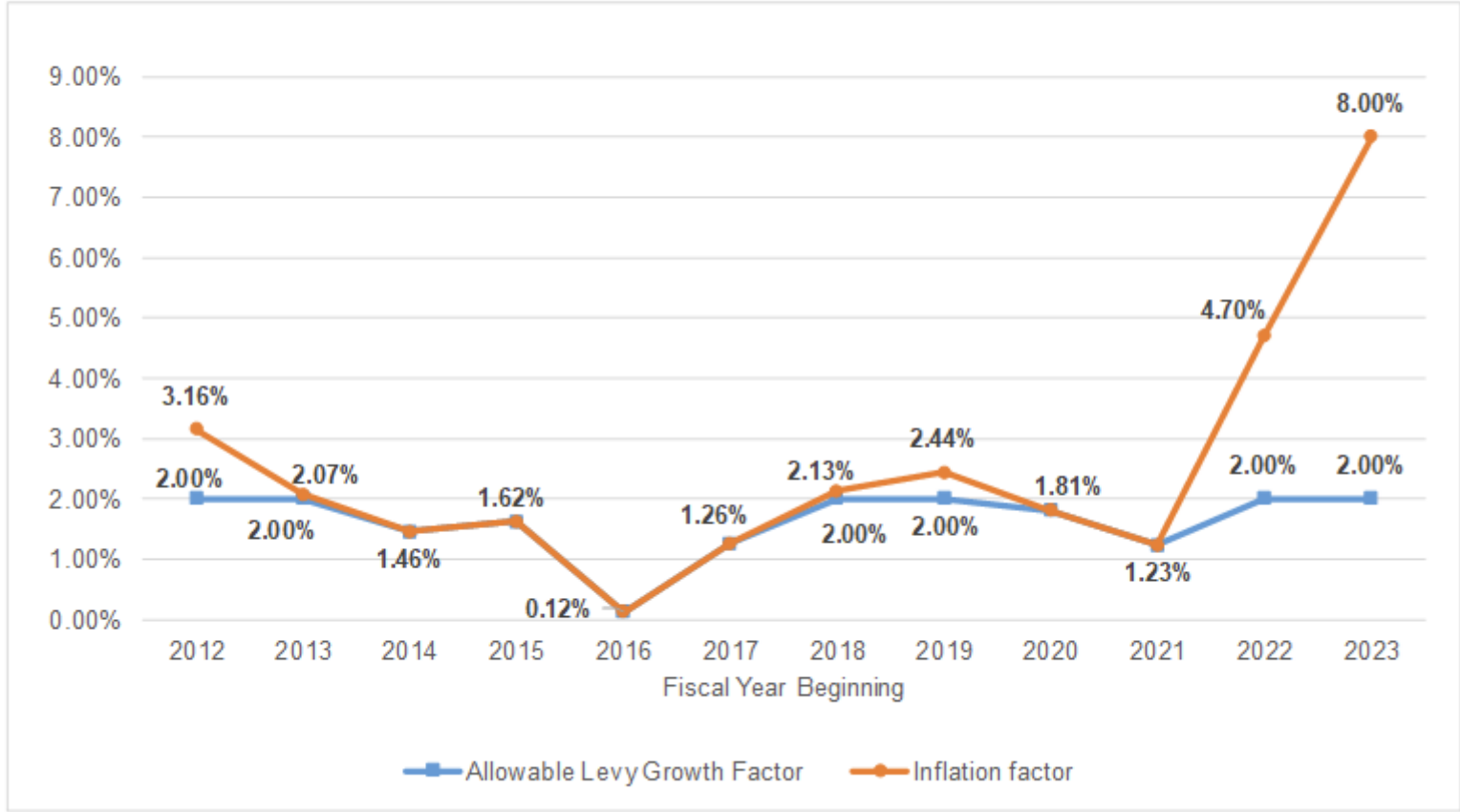


Oyster Bay - East Norwich Central School District



Budget Summary: Allowable Tax Levy

Allowable Levy Growth and Inflation Factors for Entities with a July 1 - June 30 Fiscal Year



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 part of its annual revenue budget.

For the 2023 – 2024 budget, the
‘Allowable Tax Levy’ is 2.34%.



Budget Summary: REVENUE

OBEN	2022 – 2023	2023 – 2024	\$ Change
State Aid	\$ 3,391,085	\$ 3,519,815	\$ 128,730
Appropriated Reserves	\$ 400,000	\$ 500,000	\$ 100,000
Appropriated Fund Balance	\$ 1,228,081	\$ 1,500,000	\$ 271,919
Other Revenue	\$ 1,564,431	\$ 2,070,846	\$ 506,415
Tax Levy	\$ 55,523,620	\$ 56,823,830	\$ 1,300,210
TOTAL	\$ 62,107,217	\$ 64,414,491	\$ 2,307,274

Oyster Bay – East Norwich Central School District



Budget Summary: REVENUE

Description	Amount
Tax Levy Revenue <i>(within the allowable tax cap of 2.34%)</i>	\$ 56,823,830
Revenue – <i>Non-Tax Levy</i>	\$ 7,590,661
2023 – 2024 <i>Proposed Budget</i>	\$ 64,414,491



Budget Overview

EXPENSE

Oyster Bay – East Norwich Central School District



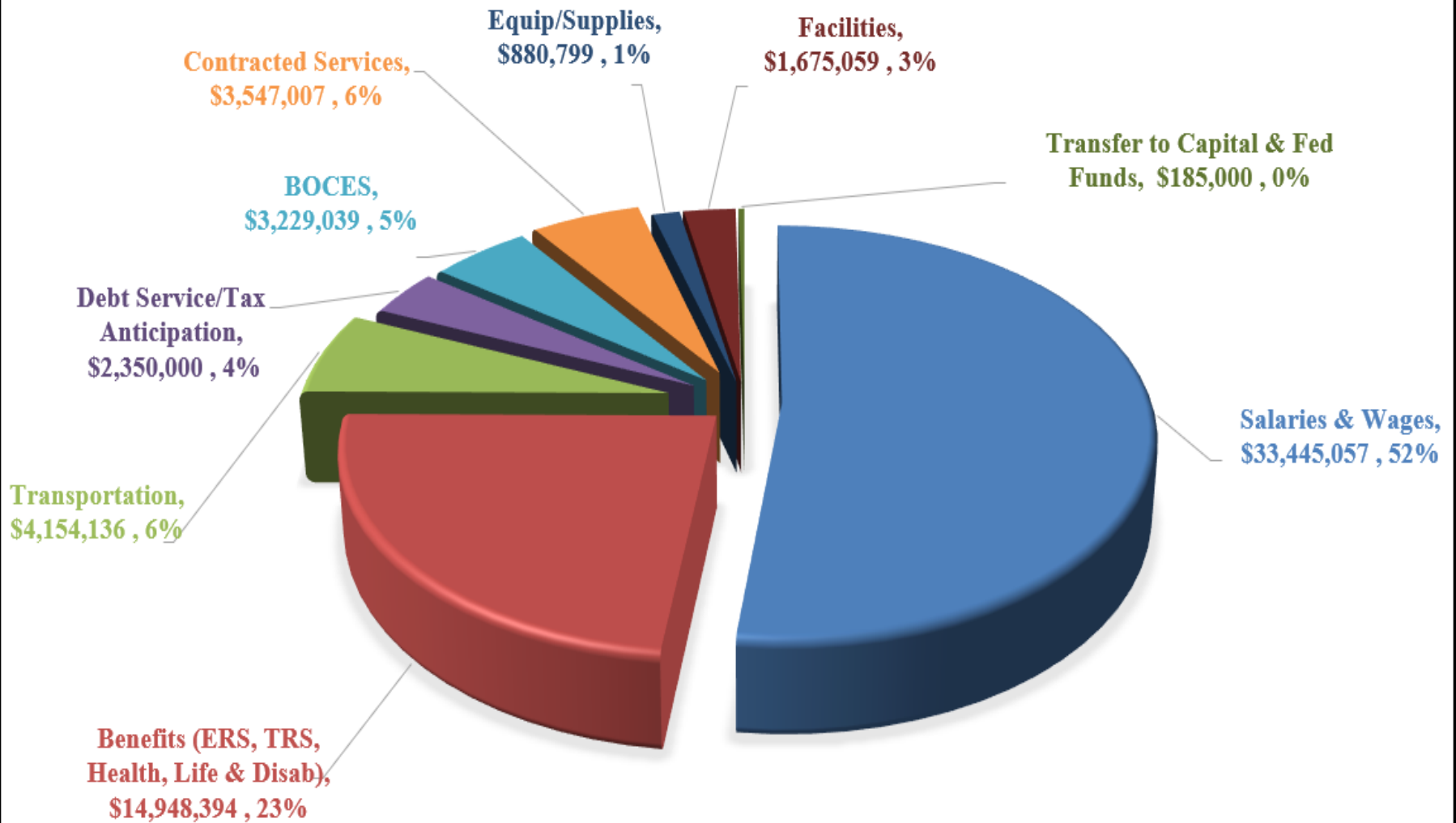
Budget Summary: EXPENSE

Description	2022-23 Budget	2023-24 Proposed Budget	Difference
Salaries & Wages	\$ 32,737,316	\$ 33,445,057	\$707,741
Benefits (ERS, TRS, Health, Life & Disab)	\$ 13,794,516	\$ 14,948,394	\$1,153,878
Transportation	\$ 3,903,859	\$ 4,154,136	\$250,277
Debt Service/Tax Anticipation	\$ 2,352,074	\$ 2,350,000	(\$2,074)
BOCES	\$ 3,219,847	\$ 3,229,039	\$9,192
Contracted Services	\$ 3,330,526	\$ 3,547,007	\$216,481
Equip/Supplies	\$ 865,529	\$ 880,799	\$15,270
Facilities	\$ 1,718,550	\$ 1,675,059	(\$43,491)
Transfer to Capital & Fed Funds	\$ 185,000	\$ 185,000	\$0
	\$ 62,107,217	\$ 64,414,491	\$2,307,274

Oyster Bay – East Norwich Central School District



Budget Summary: EXPENSE



Oyster Bay - East Norwich Central School District



Year-to-Year Budget Comparison

2022 – 2023 Budget	2023 – 2024 <i>Proposed</i> Budget	Difference
\$ 62,107,217	\$ 64,414,491	\$ 2,307,274

Oyster Bay – East Norwich Central School District

Capital Reserves





Capital/Technology Reserves

Reserves	CAPITAL	TECHNOLOGY
2019-20	\$ 2,500,000	\$ 500,000
Use of Reserves	\$ 250,000	\$ 225,475
Funded Reserves	\$758,079	\$751,616
2020-21	\$ 3,008,079	\$ 1,026,141
Use of Reserves	\$ 695,000	\$538,000
Funded Reserves	\$769,399	\$501,079
2021-22	\$ 3,082,478	\$ 989,220
Proposed use of Reserves	\$ 750,000	\$ 200,000

Oyster Bay – East Norwich Central School District



Capital Projects

Capital Projects

Oyster Bay – East Norwich Central School District



Capital Projects – Using Capital Reserve

School	Project	Cost
High School	Main entrance seating wall, Auditorium sound and lighting upgrades, Tennis court lighting, Replacement marquee sign	\$ 260,000
James H. Vernon	Library HVAC and Ceiling/Lighting Replacement (<i>partially funding with preliminary grant approval</i>)	\$ 160,000
Memorial Stadium	Concrete and misc. building repairs	\$ 30,000
Administration	HVAC Replacement	\$ 300,000
TOTAL		\$ 750,000 *

** The cost is based on estimates*

Oyster Bay – East Norwich Central School District



Capital Project – HS Main Entrance Seating Wall



Oyster Bay – East Norwich Central School District



Capital Projects

Technology Projects

Oyster Bay – East Norwich Central School District



Capital Projects – Using Technology Reserve

School	Project	Cost
District-wide Technology Upgrades	Student Devices: <ul style="list-style-type: none">• iPads (Kindergarten)• Chromebooks (3rd Grade)	\$ 100,000
	Interactive Boards	\$ 100,000
TOTAL		\$ 200,000 *

** These costs are based on estimates*

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Historical Vote Information





Historical Vote 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%
2022-23	1.14%	781	288	1,069	73%

* Mail-in only (COVID-19)

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Ballot Propositions





Ballot Propositions

PROPOSITION NO. 1 - School District Budget:

Authorizes the expenditure amount of **\$64,414,491** for the 2023-2024 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 Thousand Dollars (**\$200,000**). (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 Seven Hundred Fifty Thousand Dollars (**\$750,000**). (At no cost to Taxpayers).

Oyster Bay – East Norwich Central School District

Timeline





Budget Timeline

DATE	FOCUS ON BUDGET ACTIVITY
✓ Tuesday, January 24, 2023	BOARD OF EDUCATION MEETING 1st Budget Presentation – Budget Overview <i>Budget mission and timeline</i>
✓ Tuesday, February 28, 2023	BOARD OF EDUCATION MEETING 2nd Budget Presentation <i>Overview of Tax Cap and Revenue</i>
✓ Tuesday, March 28, 2023	BOARD OF EDUCATION MEETING 3rd Budget Presentation <i>Expenditure Budget and Capital Project Analysis</i>
Tuesday, April 18, 2023	BOARD OF EDUCATION MEETING 4th Budget Presentation – Budget Adoption <i>Complete Review of the Budget</i>
Tuesday, May 2, 2023	BOARD OF EDUCATION MEETING 5th Budget Presentation – Budget Hearing
Tuesday, May 16, 2023	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 VOTE

May 16, 2023

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

Oyster Bay – East Norwich Central School District



VOTING INFORMATION

District Clerk's Office
(516) 624 – 6513

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 11, 2023.

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THANK YOU!

