

Oyster Bay – East Norwich Central School District



2022-2023 Budget Hearing

May 3, 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**



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 Overview
- Capital/Technology Projects
- Historical Information
- Voter Information
- Timeline



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OBEN PRIDE





OBEN PRIDE

- **Small class size guidelines**

- **A wide breadth of elective and AP course offerings**

- **Elementary science and technology programs that build a strong foundation in design thinking, coding, robotics, and engineering**

- **Extensive athletics opportunities 7 - 12**

- **National Merit Finalist and Scholarship Recipient**

- **State-of-the-art technology** that is integrated into all subjects and grade levels

- **Science and technology programs** fostering students' scientific inquiry, design, data analysis, reading and writing.

- **OBHS students accepted to top tier colleges and universities**

- **Fine arts program that incorporating traditional fine arts skills with state-of-the-art multimedia software**

- **Building renovations**

- **Orchestra and Mandarin programs**

Oyster Bay – East Norwich Central School District

2022 – 2023 Budget Details





2022 – 2023 Budget Enhancements

The budget as presented includes all programs and staffing included in the 2021-22 budget, in addition to 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*

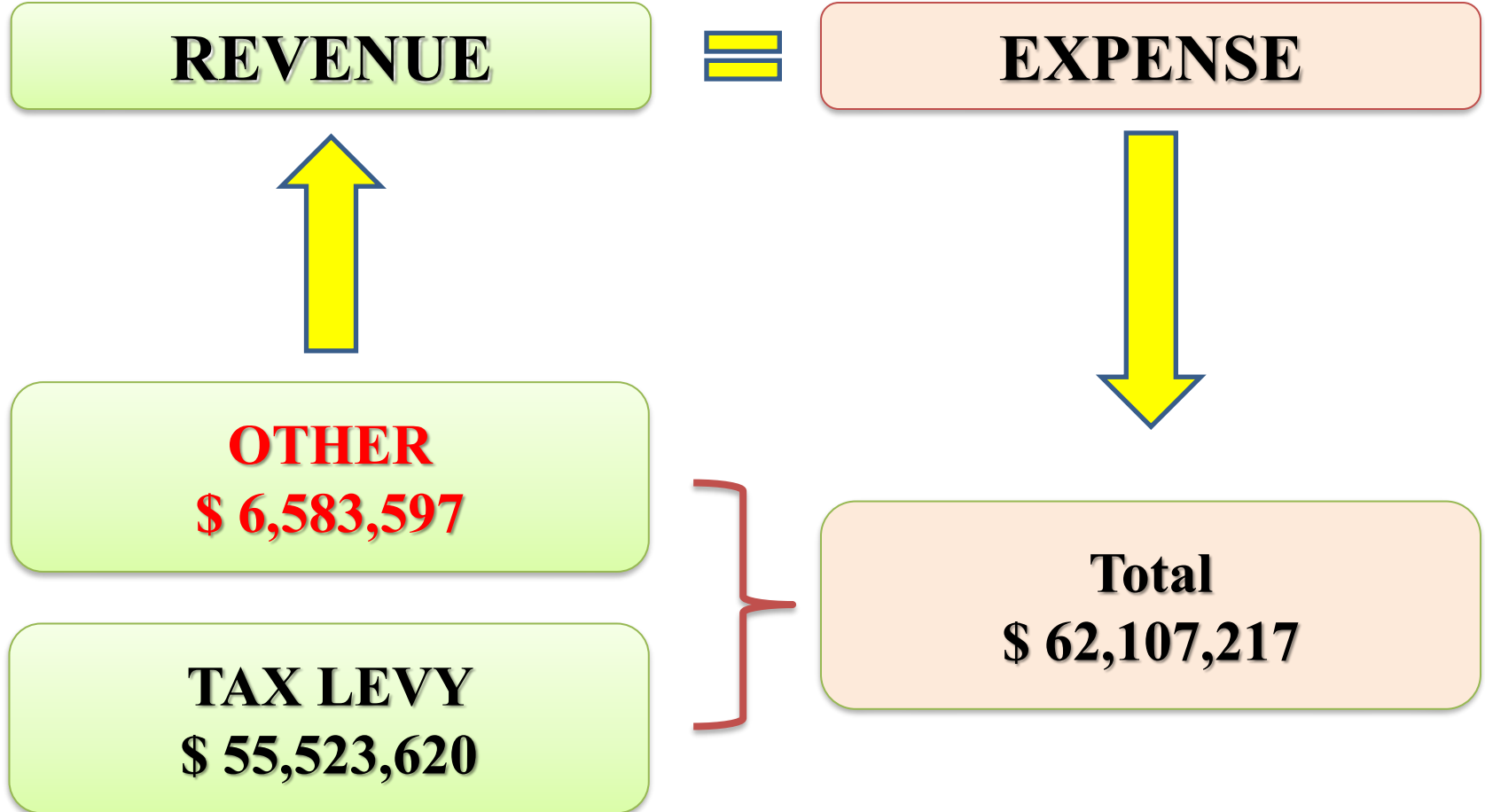
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Budget Summary





Budget Summary





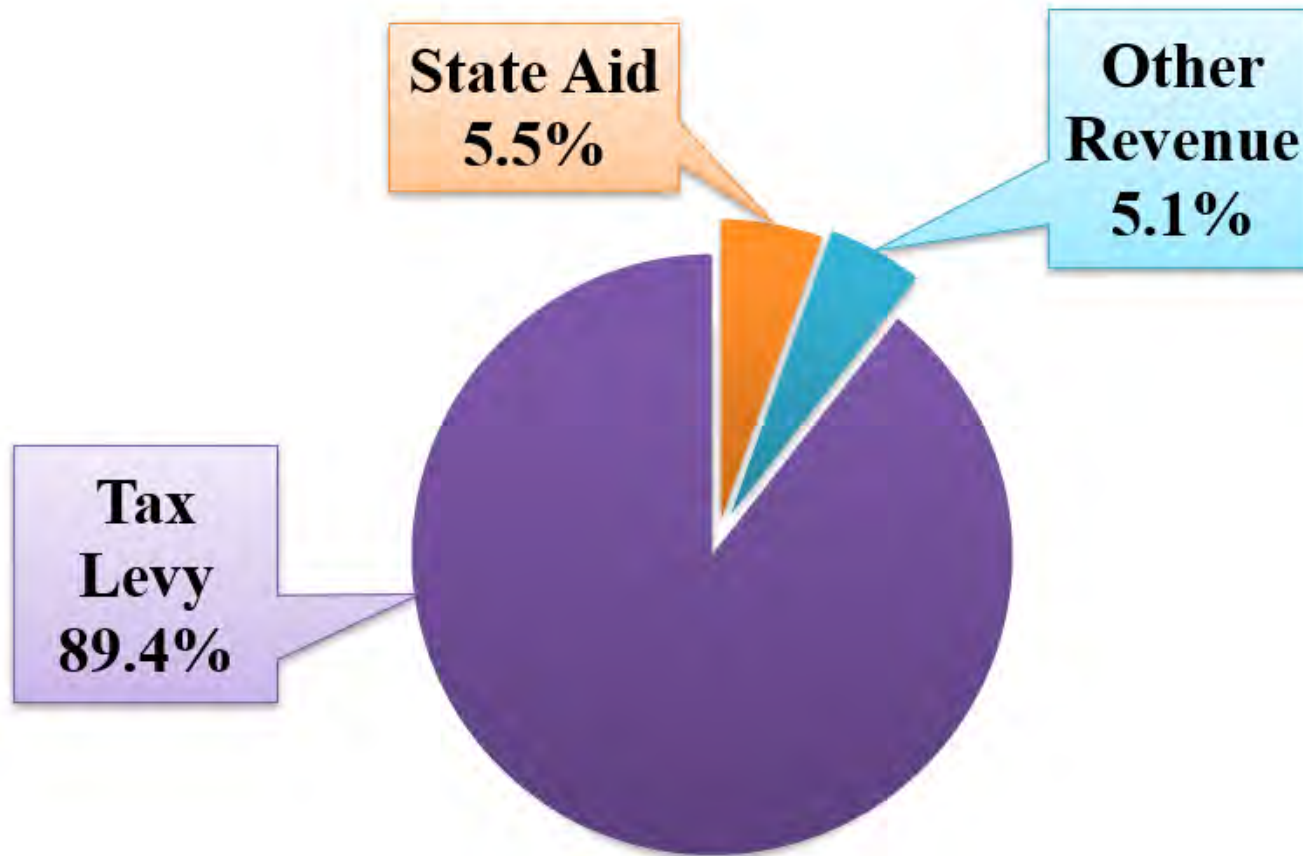
Budget Summary: REVENUE

REVENUE

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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.

‘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



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 Summary: **EXPENSE ANALYSIS**

EXPENSE

Oyster Bay – East Norwich Central School District



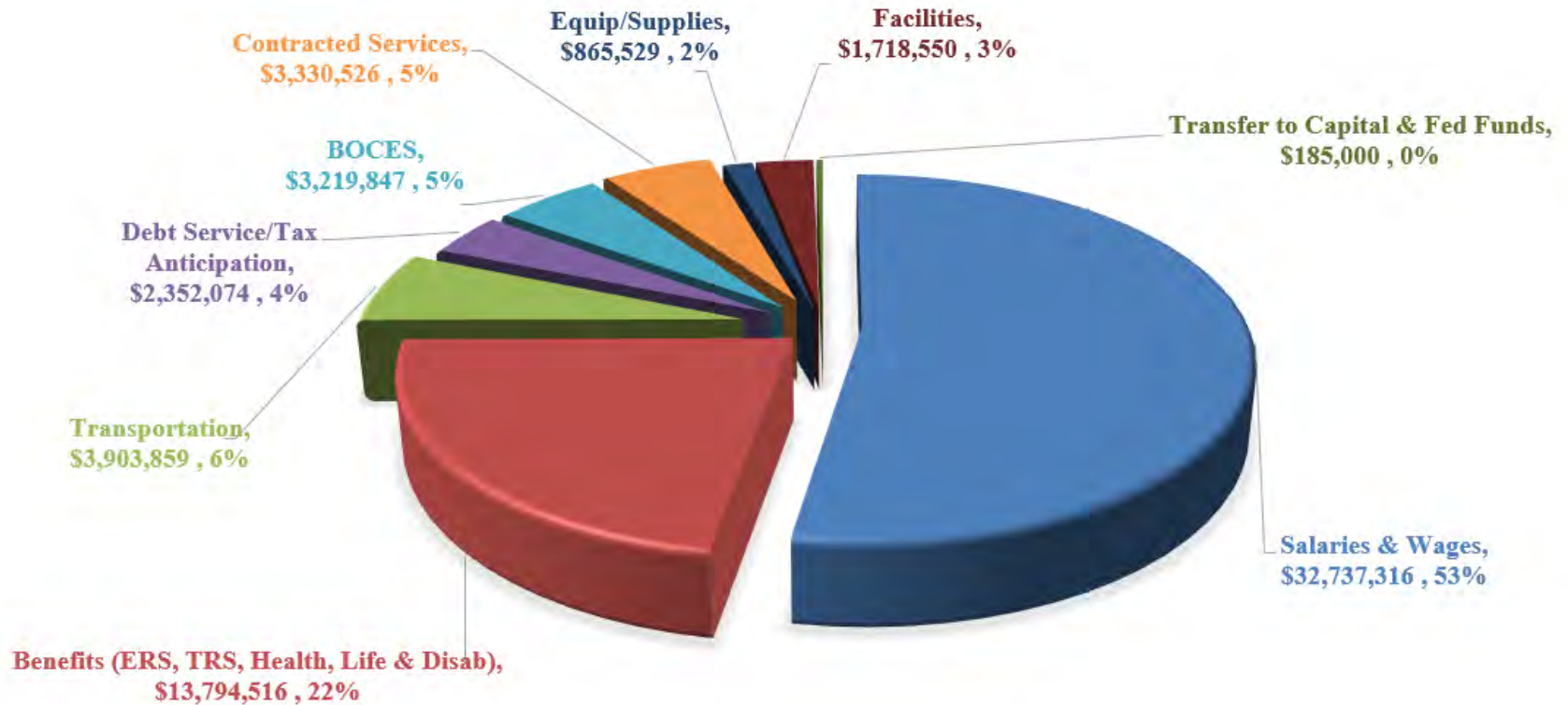
Budget Summary: EXPENSE ANALYSIS

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 Anticipation	\$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

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Budget Summary: EXPENSE ANALYSIS



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2022-2023 Budget Overview





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
Oyster Bay High School	Auditorium sound upgrades, plastering of ceilings and walls, library A/C replacement, and 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)

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Voter Information





Ballot Propositions

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). This is no additional cost to the 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). This is no additional cost to the 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.

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Timeline





Budget Timeline

DATE	FOCUS ON BUDGET ACTIVITY
 Tuesday, January 25, 2022	BOARD OF EDUCATION MEETING <i>1st Budget Presentation</i> <i>[This presentation will focus on budget mission and timeline]</i>
 Tuesday, February 8, 2022	BOARD OF EDUCATION MEETING <i>2nd Budget Presentation</i>
 Tuesday, March 15, 2022	BOARD OF EDUCATION MEETING <i>3rd Budget Presentation</i>
 Tuesday, April 12, 2022	BOARD OF EDUCATION MEETING <i>4th Budget Presentation</i> <i>Budget Adoption</i>
Tuesday, May 3, 2022	BOARD OF EDUCATION MEETING <i>5th Budget Presentation</i> <i>Budget Hearing</i>
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 VOTE

May 17, 2022

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

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THANK YOU

