

# Oyster Bay – East Norwich Central School District



## Budget Presentation **First**

January 25, 2022



# Outline

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- Oyster Bay – East Norwich the District**
- The Budget Process**
- Timeline**

**Oyster Bay – East Norwich Central School District**

**Oyster Bay – East Norwich  
the District**



**Oyster Bay – East Norwich Central School District**

# **Vision and Goals**





## **Vision**

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**Empowering  
ALL Students to  
Achieve Excellence**

**Oyster Bay – East Norwich Central School District**



# **Board Goals 2021 - 2022**

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- Student Achievement**
  
- Finance and Operation**
  
- Community**



# Board Goals 2021 - 2022

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## Student Achievement

- Review District data to effectively monitor student progress, maximize student opportunities, and **provide targeted interventions to increase the graduation rate.**
- Continue to review and improve Advanced Placement, Regents, student assessment results and participation in 3-8 state assessments.
- Continue **to monitor and evaluate the newly structured guidance department**, in addition to, **monitoring the college application process and acceptance to four-year colleges** and expanding the use of Naviance to sixth grade.



# Board Goals 2021 - 2022

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## Finance and Operations

- ❑ Plan, prepare, and **update the community on the Capital Bond** Referendum and other capital projects throughout the District.
- ❑ **Examine both long and short-term expenditures to maximize financial resources** to provide meaningful opportunities for all our students.
- ❑ Continue to strategically **advocate for District resources** to minimize community tax increases.
- ❑ Review and **analyze District reserves** to create a budget that is sustainable and enhances the opportunities for students.





# Board Goals 2021 - 2022

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## Community

- Identify and analyze all resources and opportunities available for students **to maintain positive engagement with local businesses** as well as provide our students with real world experiences.
- Recognize **and celebrate student success** throughout the District and community.
- Increase the **District's presence on social media** and in local newspapers promoting OBEN.



# OBEN PRIDE

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*Oyster Bay-East Norwich Central School District*

**POINTS OF PRIDE**

**2021-22**

*Oyster Bay – East Norwich Central School District*



## **OBEN PRIDE**

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- ❑ U.S. News and World Report ranked OBHS as one of the best high schools out of 17,800 high schools throughout the country
  
- ❑ Oyster Bay High School was recognized as a “No Place for Hate” designation
  
- ❑ WalletHub ranked OBHS #10 out of 500 public schools in New York State



## OBEN PRIDE

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- ❑ Roosevelt & Vernon serve as model schools for exemplary **elementary literacy instruction**
  
- ❑ **Character education incorporated into elementary programs** that recognizes students' contributions to the school community
  
- ❑ **Elementary science and technology programs** that build a strong foundation in design thinking, coding, robotics, and engineering



# OBEN PRIDE

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## **Field work introduces students to local treasures**

across the region like:

- Raynham Hall**
- The Railroad Museum
- Old Bethpage Village Restoration
- The Waterfront Center**
- Cold Spring Harbor DNA Lab**
- The Vanderbilt Museum & Planetarium
- The Audubon Society's *For the Birds* Program
- Caumsett State Park



## OBEN PRIDE

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- ❑ **State-of-the-art technology** that is integrated into all subjects and grade levels
  
- ❑ **A wide breadth of electives and AP course offerings** that enable students to experience diverse challenges and opportunities in Science Technology Engineering and Math (STEM)
  
- ❑ An expanded repertoire of music opportunities that includes **a new elementary strings program**



# OBEN PRIDE

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- ❑ An innovative fine arts program that incorporates traditional fine arts skills with cutting-edge **multimedia software**
  
- ❑ **Science and technology programs** that provide rigorous and diverse curricula through which students engage in authentic experimentation that **fosters students' scientific inquiry, design, data analysis, reading and writing**
  
- ❑ **Competitive Sailing as part of our Fall and Spring sports**



## OBEN PRIDE

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- ❑ **Robotics was added to the 7<sup>th</sup> & 8<sup>th</sup>** grade curriculum, including the creation of a middle-level Lego Robotics Team in addition to our FIRST Tech Robotics Team
  
- ❑ **Mandarin Chinese program** beginning in 6<sup>th</sup> grade and offered as an additional language option at OBHS
  
- ❑ The OBHS engineering program now includes **accredited courses from CISCO, the Amazon Future Engineer** program and Farmingdale State College





# OBEN PRIDE

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- ❑ OBHS students were accepted to top tier colleges and universities, including:
  - ❑ Harvard University
  - ❑ Boston College
  - ❑ Carnegie Mellon University
  - ❑ Cornell University
  - ❑ Duke University
  - ❑ New York University
  - ❑ Bucknell University
  - ❑ Fordham University
  - ❑ .....and many others



## OBEN PRIDE

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- ❑ Several of our Oyster Bay High School students received acknowledgment from the National Merit Scholarship Program including one **National Merit Finalist** and Scholarship recipient and three National Merit Scholarship Commended Students
- ❑ The New York State Public High School Athletic Association recognized 6 of our sanctioned varsity teams for earning the prestigious honor of being named **“New York State Scholar Athlete Teams”**



# OBEN PRIDE

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- ❑ **Achievement on AP exams** exceeds the Nassau County average
- ❑ Several students receiving: AP Honors, AP Scholars, AP Scholars with Honor, AP Scholars with Distinction and National AP Scholars
- ❑ **AP Capstone Diploma Recipients and AP Seminar and Research Certificate Recipient**
- ❑ New York State Boys & Girls Club of America selected one of our OBHS seniors as “Youth of the Year”



## OBEN PRIDE

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- New York State Class B Scholar-Athlete of the Year
  
- News 12 Scholar-Athlete
  
- Newsday recognized 2 of our students in their “Top 100 Players” list
  
- All-Long Island Athlete – Girls’ Fencing



# OBEN PRIDE

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- State Champion in Rowing
  
- Nassau County Champion in:
  - Fencing
  - Wrestling
  - Winter Track
  - Volleyball



# OBEN PRIDE

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- ❑ All-League Athlete and League IV Champions  
Field Hockey
- ❑ Track team and students selected as **State Qualifiers**
- ❑ NYSSMA All-State Music Festival Alternates
- ❑ NYSSMA All-County Musicians Districtwide
- ❑ Long Island's Best at the **Heckscher** Student Artists

**Oyster Bay – East Norwich Central School District**

# **The Budget Process**





# The Budget Process

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- Budget Mission
- Building the Budget
- 2021 – 2022 Budget
- District Data





# Budget Process

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## Budget Mission and Focus

Oyster Bay – East Norwich Central School District



# Budget Mission

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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

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- ❑ Stay within the allowable tax levy cap
  
- ❑ Strategically re-allocation of resource in order 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 by meticulously analyzing our Long and short-term expenditures to maximize financial resources during these challenging times



# Budget Process

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## Building the Budget

Oyster Bay – East Norwich Central School District



# Building the Budget

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## □ Revenue = Expense

- Identify **efficiencies to reduce expenses** without eliminating programs or impacting their integrity.
- Seek **ways to expand programs** based on our vision and our mission.
- Expanding and improving programs **are not always costly**, if we are creative.



# Building the Budget

## REVENUE



TAX  
LEVY

Miscellaneous

STATE  
AID

Reserve  
and  
Fund  
Balance

## EXPENSE



Salary and  
Benefits

Contractual  
Service



# Building the Budget

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## Less Predictable

- CPI
- State Aid
- COVID Residual Cost
- Health care cost
- Mandated retirement system contributions

## More Predictable

- Salaries
- Contractual obligations

# Oyster Bay – East Norwich Central School District

## 2021 – 2022 Budget







# 2021 – 2022 Budget

2021-2022  
Budget

**\$ 61,409,503**

Tax Levy Percentage

**1.40%**

## **BUDGET SUMMARY REVENUES**

### **State Aid – funds provided by the State**

*Approximately 3.29 million ~ 5% of the Annual Budget*

### **Other Revenues – funds obtained by reserves and fund balance**

*Approximately 3.7 million of the Annual Budget*

### **Tax Levy – funds obtained by residents**

*Approximately 54.4 million of Annual Budget*

**Oyster Bay – East Norwich Central School District**

# Oyster Bay – East Norwich Central School District

## District Data





## **OBEN Fiscal Health**

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Factors indicative of a strong financial condition:

- Strong Moody's rating – Aa1
  
- Positive audit reports

# Oyster Bay – East Norwich Central School District

## Timeline





# Budget Timeline

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

**Oyster Bay – East Norwich Central School District**



# Budget Timeline

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## NEXT BUDGET PRESENTATIONS

February 8, 2022

March 15, 2022

## BUDGET ADOPTION

April 12, 2022



# Budget Timeline

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**BUDGET HEARING**

May 3, 2022

**BUDGET VOTE**

May 17, 2022

**Oyster Bay – East Norwich Central School District**

**THANK YOU**

