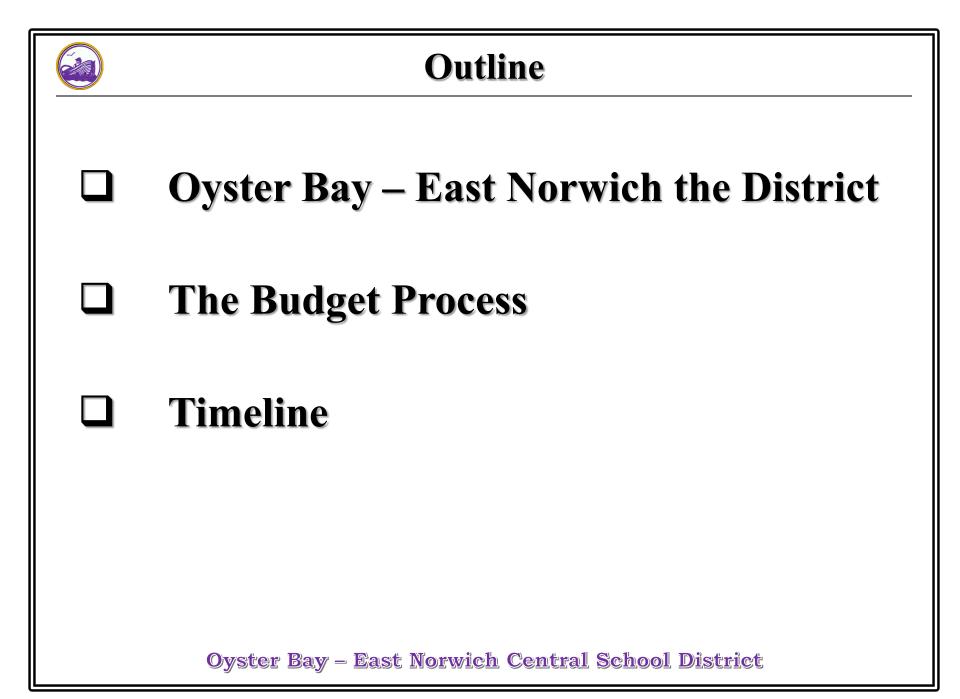




Budget Presentation First

January 25, 2022



Oyster Bay – East Norwich Central School District

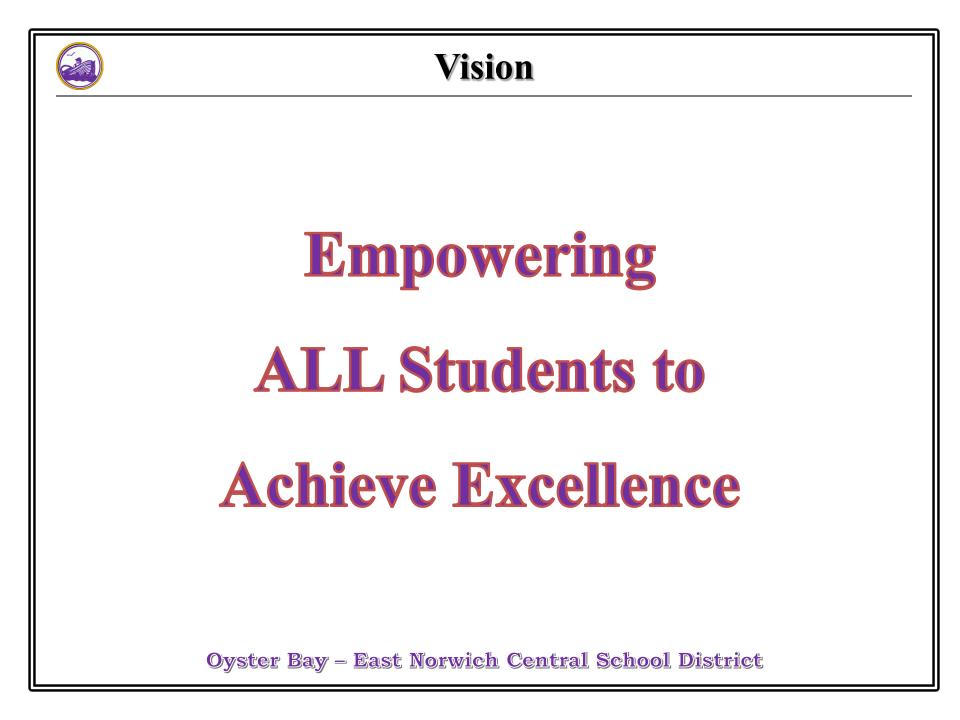
Oyster Bay – East Norwich the District



Oyster Bay – East Norwich Central School District

Vision and Goals







Board Goals 2021 - 2022

Given Student Achievement

Finance and Operation

Community



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.



Finance and Operations

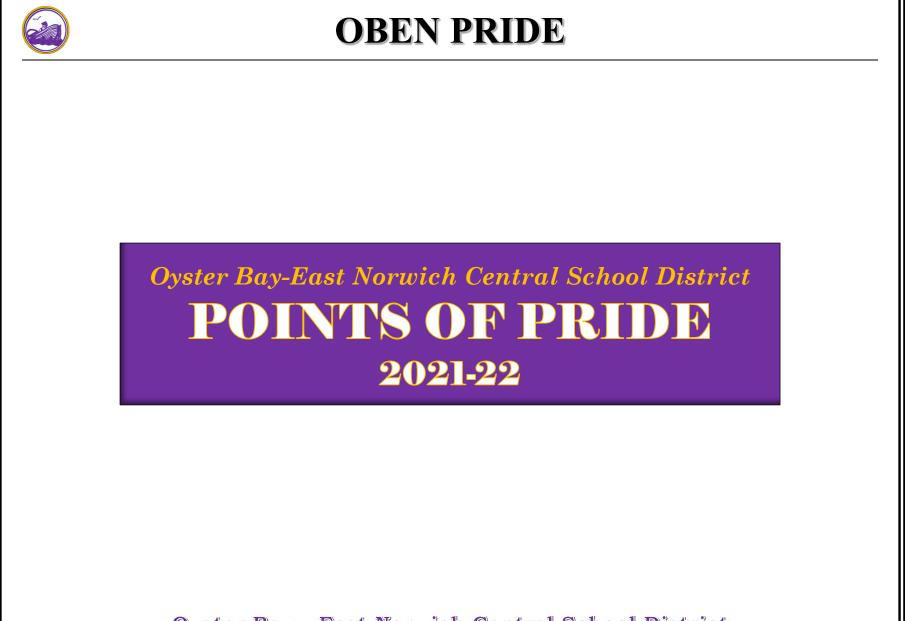
- Plan, prepare, and update the community on the Capital Bond Referendum and other capital projects throughout the District.
- Examine both long and short-term expenditures to maximize financial resources to provide meaningful opportunities for all our students.
- Continue to strategically advocate for 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

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.





- 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



- 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



- □ 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



- 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



- 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

- Robotics was added to the 7th & 8th 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 6th 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



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



- 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"



- 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"



- 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



□ State Champion in Rowing

□ Nassau County Champion in:

□ Fencing

- □ Wrestling
- Winter Track
- Volleyball



- 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

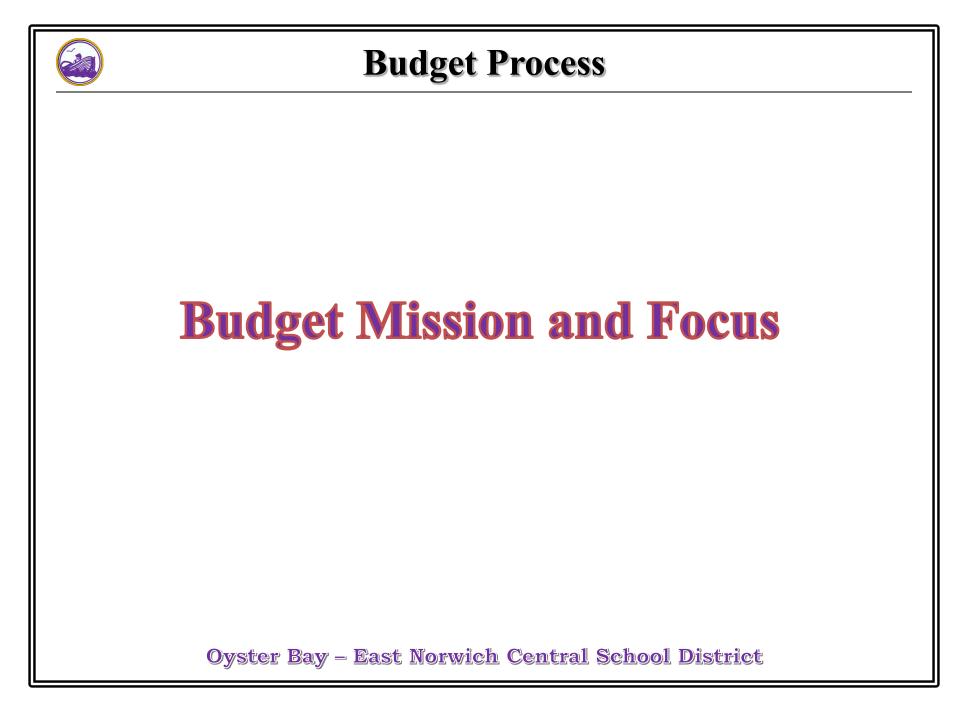
The Budget Process





The Budget Process

- Budget Mission
- **D** Building the Budget
- □ 2021 2022 Budget
- District Data





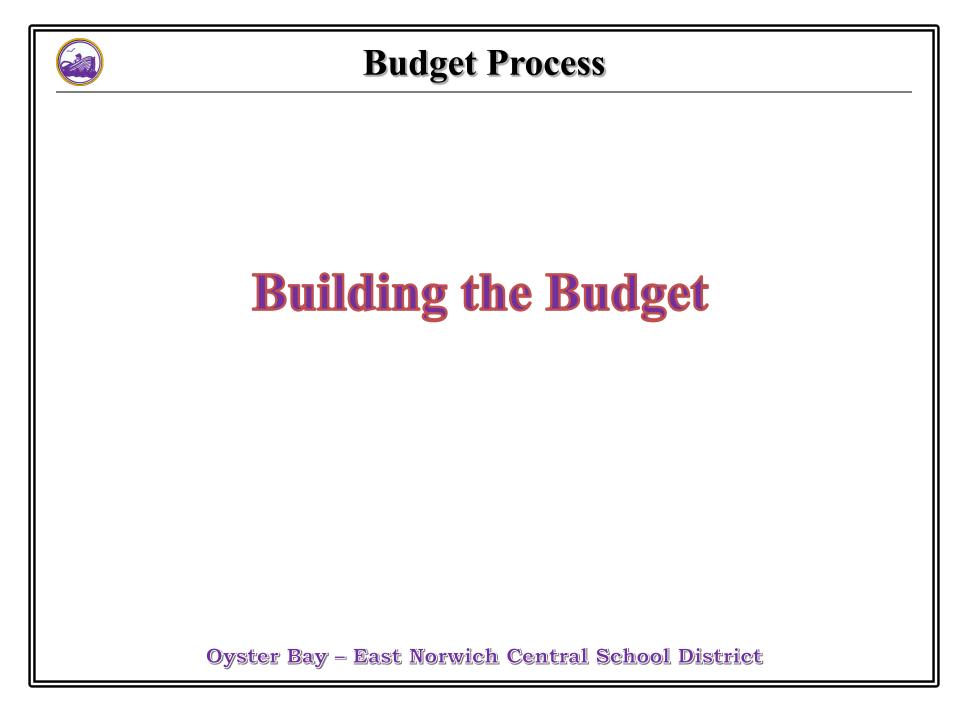
Create a budget that will Empower ALL Students to Achieve Excellence and promote district goals while maintaining current programs and planning for the best educational environment at OBEN



Budget Focus

Stay within the allowable tax levy cap

- Strategically 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 maliciously analyzing our Long and short-term expenditures to maximize financial resources during these challenging times

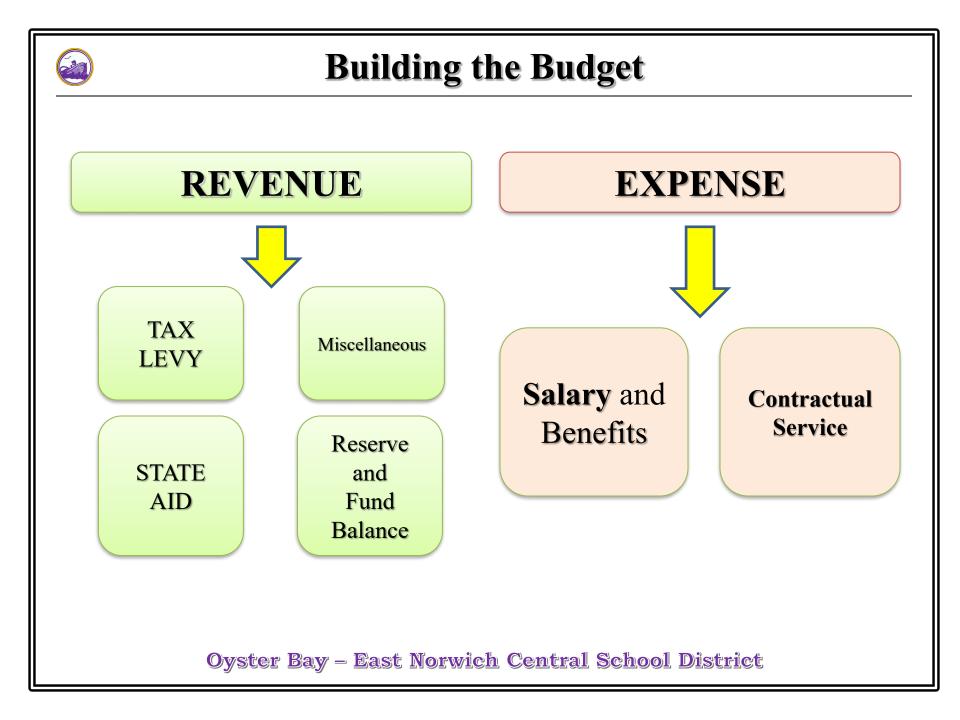




Building the Budget

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

- **Less Predictable**
- CPI
- **Given State Aid**
- COVID Residual Cost
- Health care cost
- Mandated retirement system contributions

More Predictable

- Salaries
 - Contractual obligations



2021 – 2022 Budget





2021 – 2022 Budget

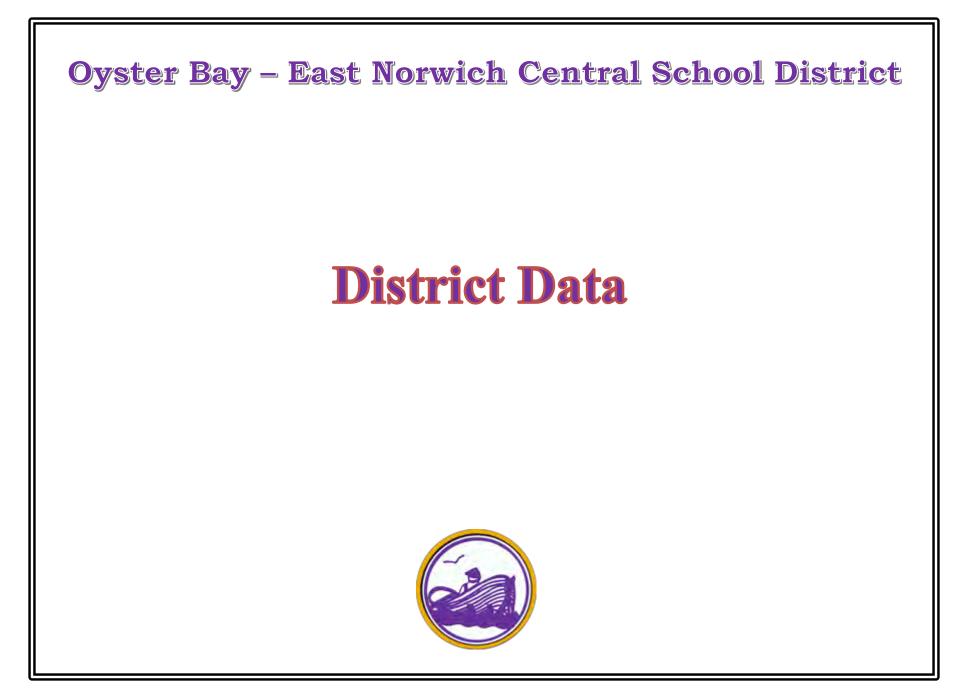
| 2021-2022 | |
|---------------|--|
| Budget | |
| \$ 61,409,503 | |

Tax Levy Percentage

1.40%

BUDGET SUMMARY REVENUES

<u>State Aid – funds provided by the State</u> *Approximately 3.29 million ~ 5% of the Annual Budget* <u>Other Revenues – funds obtained by reserves and fund balance</u> *Approximately 3.7 million of the Annual Budget* <u>Tax Levy – funds obtained by residents</u> *Approximately 54.4 million of Annual Budget*





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

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



Budget Timeline

NEXT BUDGET PRESENTATIONS February 8, 2022 March 15, 2022

BUDGET ADOPTION April 12, 2022



Budget Timeline

BUDGET HEARING May 3, 2022

BUDGET VOTE May 17, 2022

