

Oyster Bay – East Norwich Central School District



First **Budget Presentation**

January 24, 2023



Outline

- 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

**Empowering
ALL Students to
Achieve Excellence**

Oyster Bay – East Norwich Central School District



Board Goals 2022 – 2023

- Student Achievement**

- Finance and Operations**

- Community**



Board Goals 2022 – 2023

Student Achievement

- Effectively utilize all personnel to support and improve **student achievement**
- Continue to analyze the **curriculum, course offerings and extra-curricular activities** to identify opportunities to enhance our K-12 programs
- Successfully implement the restructuring of the **informational and instructional technology department**



Board Goals 2022 – 2023

Finance and Operations

- Oversee the progress of the **21st Century Capital Improvement Projects**
- Develop a multi-year strategic plan for **facility upgrades**
- Fiscally ensure the school district budget will support achievement of the District vision of “Empowering All Students to Achieve Excellence” while maintaining a sound **multiyear financial plan**



Board Goals 2022 – 2023

Community

- Continue to enhance technology and communication tools to support students, staff, and parents in **promoting the highest level of student, staff, and community engagement** in our schools
- Continue to **promote and celebrate school district successes** through student, family, and community engagement in our schools
- Continue to **strengthen our learning community through partnerships** between the Board of Education, local governments, and community organizations to effectively enhance the student learning experience



OBEN PRIDE

Oyster Bay-East Norwich Central School District

POINTS OF PRIDE

2022-2023

Oyster Bay – East Norwich Central School District



OBEN PRIDE

- ❑ WalletHub ranked **OBHS #10 out of 500** public schools in New York State

- ❑ **Character education incorporated into elementary programs** that recognizes students' contributions to the school community

- ❑ Second Annual ***Discover OBHS Night***



OBEN PRIDE

- ❑ Roosevelt & Vernon serve as model schools for exemplary **elementary literacy instruction**
- ❑ **Elementary science and technology programs** that build a strong foundation in design thinking, coding, robotics, and engineering
- ❑ Departmental **Student of the Month** recognition at OBHS



OBEN PRIDE

- Completion of the OBHS **Turf Field**
- Homecoming Parade & Fall Pep Rally
- Friday Night Lights** Game
- First Annual **Spirit Night** at OBHS



OBEN PRIDE

- ❑ Oyster Bay HS named **Scholar-Athlete School of Excellence** for 2021-22

- ❑ Seven OBEN teams earned the title of **Scholar-Athlete Teams** (Fall 2022 Teams)

- ❑ **Varsity Girls Field Hockey** – Undefeated Champions League III

- ❑ **Varsity Girls Tennis** – Conference III Champions



OBEN PRIDE

- ❑ **Varsity Girls Volleyball** – Nassau County Class C Champions

- ❑ **Boys Cross Country**
 - ❑ Undefeated Division 4B Champions
 - ❑ Undefeated Conference 4 Champions
 - ❑ #5 ranked runner in NYS in Boys Cross Country

- ❑ **Varsity Fencing** team brought home 2 Gold Medals from Brentwood Invitational



OBEN PRIDE

- ❑ **Chamber Singers** were the opening act for Radio City Christmas Spectacular
- ❑ 33 students selected to perform at the **All-County Music Festival**
- ❑ **District Strings** program expanded into middle level
- ❑ Sol y Sombra music program celebrated **Hispanic Heritage Month** at Roosevelt



OBEN PRIDE

- ❑ A wide breadth of electives and **AP course offerings**
- ❑ **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



OBEN PRIDE

- ❑ OBHS **Work-based Learning Program** registered with NYSED

- ❑ Approved NYS **Seal of Civic Readiness** Program

- ❑ **Digital Literacy** skills integrated into elementary-level curriculum

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



OBEN PRIDE

- ❑ **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**
- ❑ An innovative fine arts program that incorporates traditional fine arts skills with cutting-edge **multimedia software**



OBEN PRIDE

- ❑ **BayNews Now!** launched October 2022 and delivers daily news reports by OBHS students
- ❑ **Broadcasting Club** livestreams sporting events with commentary provided by students on YouTube channel
- ❑ Newly **redesigned and mobile-friendly OBEN Schools website** was launched



OBEN PRIDE

- ❑ OBHS students were accepted to top tier colleges and universities, including:
 - ❑ Boston College
 - ❑ Brown University
 - ❑ Cornell University
 - ❑ John's Hopkins University
 - ❑ New York University
 - ❑ Northeastern University
 - ❑ University of California, Los Angeles
 - ❑ University of Pennsylvania
 - ❑and many others

Oyster Bay – East Norwich Central School District

The Budget Process





The Budget Process

- Budget Mission
- Building the Budget
- 2022 – 2023 Budget
- District Data



Budget Process

Budget Mission and Focus

Oyster Bay – East Norwich Central School District



Budget Mission

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 the 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



Budget Process

Building the Budget

Oyster Bay – East Norwich Central School District



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

REVENUE



Tax Levy

Miscellaneous

State Aid

Reserve and
Fund
Balance

EXPENSE



Salary and
Benefits

Contractual
Service



Building the Budget

Less Predictable

- CPI
- State Aid
- Health care cost
- Insurance costs
- Mandated retirement system contributions

More Predictable

- Salaries
- Contractual obligations

Oyster Bay – East Norwich Central School District

2022 – 2023 Budget





2022 – 2023 Budget

2022-2023

Budget

\$ 62,107,217

Tax Levy Percentage

2.04%

BUDGET SUMMARY REVENUES

State Aid – funds provided by the State

Approximately 3.4 million ~ 5.5% of Annual Budget

Other Revenues – funds obtained by reserves and fund balance

Approximately 3.2 million ~ 5.1% of Annual Budget

Tax Levy – funds obtained by residents

Approximately 55.5 million ~ 89.4% of Annual Budget

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District Data





OBEN Fiscal Health

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

NEXT BUDGET PRESENTATIONS

February 28, 2023

March 28, 2023

BUDGET ADOPTION

April 18, 2023



Budget Timeline

BUDGET HEARING


May 2, 2023

BUDGET VOTE

May 16, 2023



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 Revenue and Expenses</i>
Tuesday, March 28, 2023	BOARD OF EDUCATION MEETING 3rd Budget Presentation <i>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.

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THANK YOU!

