

# Oyster Bay – East Norwich Central School District



## 2023 – 2024 Budget Hearing

May 2, 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

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- ❑ 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 21<sup>st</sup> 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

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*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**



**EXPENSES**



**Tax Levy**

**\$ 56,823,830**

**Other**

**\$ 7,590,661**



**Total**

**\$64,414,491**

Oyster Bay - East Norwich Central School District





# Budget Summary

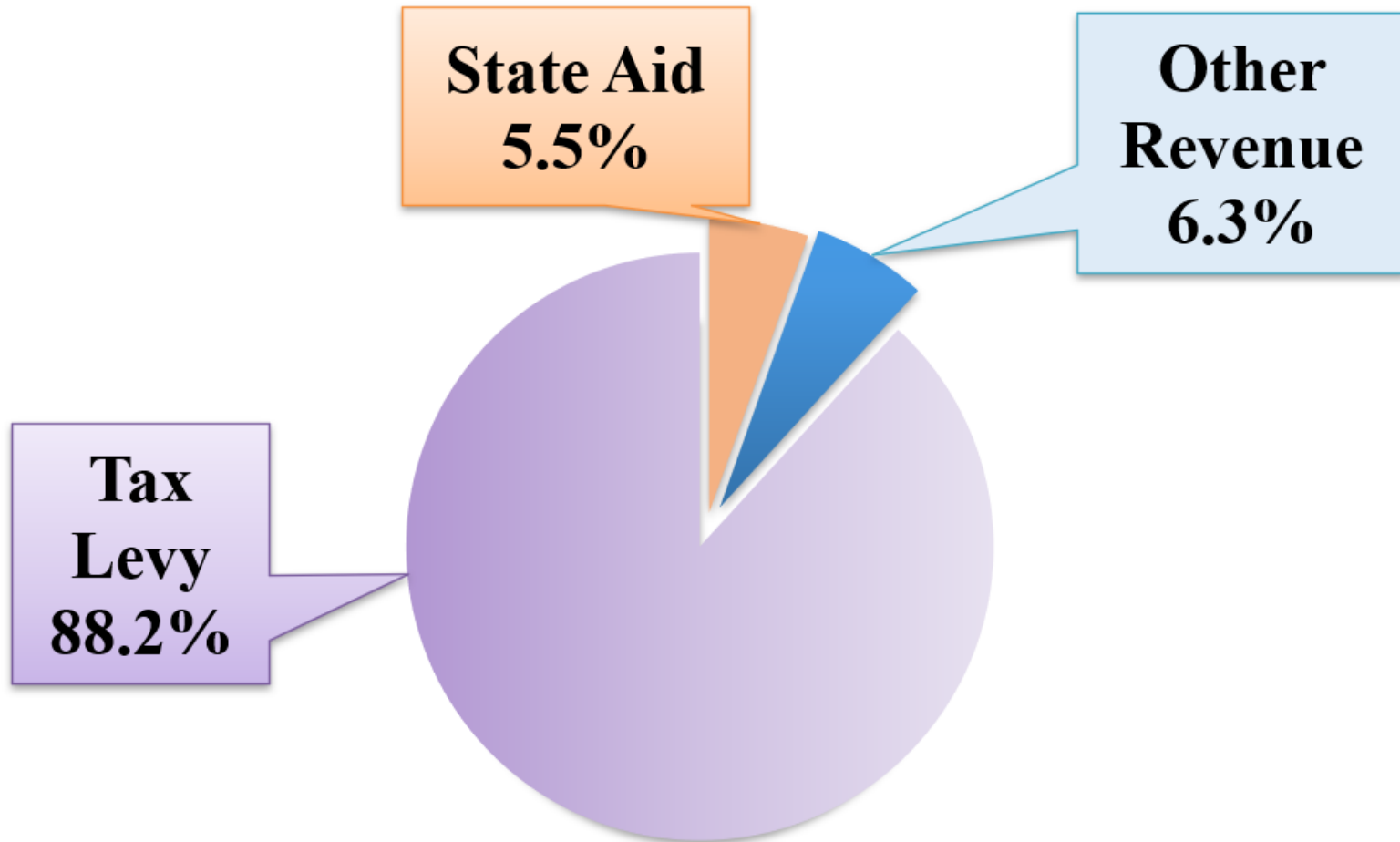
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**REVENUE**

Oyster Bay – East Norwich Central School District



# Budget Summary: REVENUE



Oyster Bay - East Norwich Central School District



## Budget Summary: Allowable Tax Levy

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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

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

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
<b>2023 – 2024</b> <b><i>Proposed Budget</i></b>	<b>\$ 64,414,491</b>



# Budget Overview

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**EXPENSE**

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



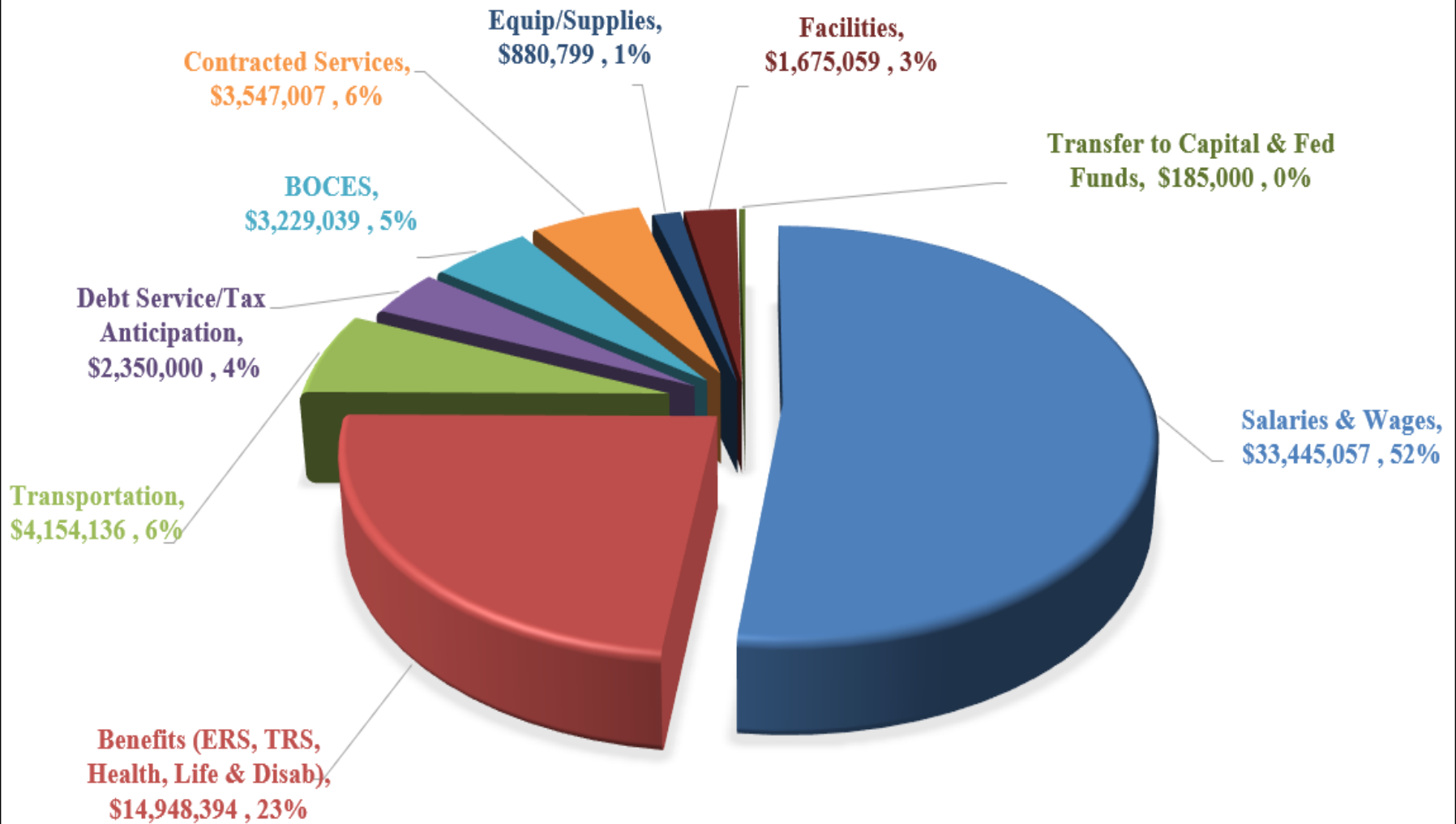
## Budget Summary: EXPENSE

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
	<b>\$ 62,107,217</b>	<b>\$ 64,414,491</b>	<b>\$2,307,274</b>

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



# Budget Summary: EXPENSE



Oyster Bay – East Norwich Central School District





## Year-to-Year Budget Comparison

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

# Oyster Bay – East Norwich Central School District

## Capital Reserves





# Capital Projects

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# 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
<b>TOTAL</b>		<b>\$ 750,000 *</b>

*\* 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

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## Technology Projects

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



# Capital Projects – Using Technology Reserve

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

*\* These costs are based on estimates*

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

Oyster Bay – East Norwich Central School District

# 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)

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

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

**Ballot Propositions**





# Ballot Propositions

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## **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).



# Voting Information

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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.**

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

# Oyster Bay – East Norwich Central School District

## Timeline





# Budget Timeline

DATE	FOCUS ON BUDGET ACTIVITY
✓ Tuesday, January 24, 2023	<b>BOARD OF EDUCATION MEETING</b> <b>1<sup>st</sup> Budget Presentation – Budget Overview</b> <i>Budget mission and timeline</i>
✓ Tuesday, February 28, 2023	<b>BOARD OF EDUCATION MEETING</b> <b>2<sup>nd</sup> Budget Presentation</b> <i>Overview of Tax Cap and Revenue</i>
✓ Tuesday, March 28, 2023	<b>BOARD OF EDUCATION MEETING</b> <b>3<sup>rd</sup> Budget Presentation</b> <i>Expenditure Budget and Capital Project Analysis</i>
✓ Tuesday, April 18, 2023	<b>BOARD OF EDUCATION MEETING</b> <b>4<sup>th</sup> Budget Presentation – Budget Adoption</b> <i>Complete Review of the Budget</i>
Tuesday, May 2, 2023	<b>BOARD OF EDUCATION MEETING</b> <b>5<sup>th</sup> Budget Presentation – Budget Hearing</b>
Tuesday, May 16, 2023	<b>Annual District Board Election and Budget Vote</b> 7:00 a.m. – 9:00 p.m.

Oyster Bay – East Norwich Central School District



# Budget Timeline

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## **BUDGET VOTE**

May 16, 2023

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

Oyster Bay – East Norwich Central School District

# Oyster Bay – East Norwich Central School District

# THANK YOU!

