



**Board Goals 2023 – 2024** 



# **Student Achievement**

## Finance and Operations

# **Community**





## **Student Achievement**

- Effectively utilize all personnel and resources to support and improve student achievement
- Prioritize experiences that enrich and expand students' academic careers beyond the classroom setting
- Enhance and implement a system of support for students, ensuring that all students and families remain connected to and feel supported by the educational community





## **Finance and Operations**

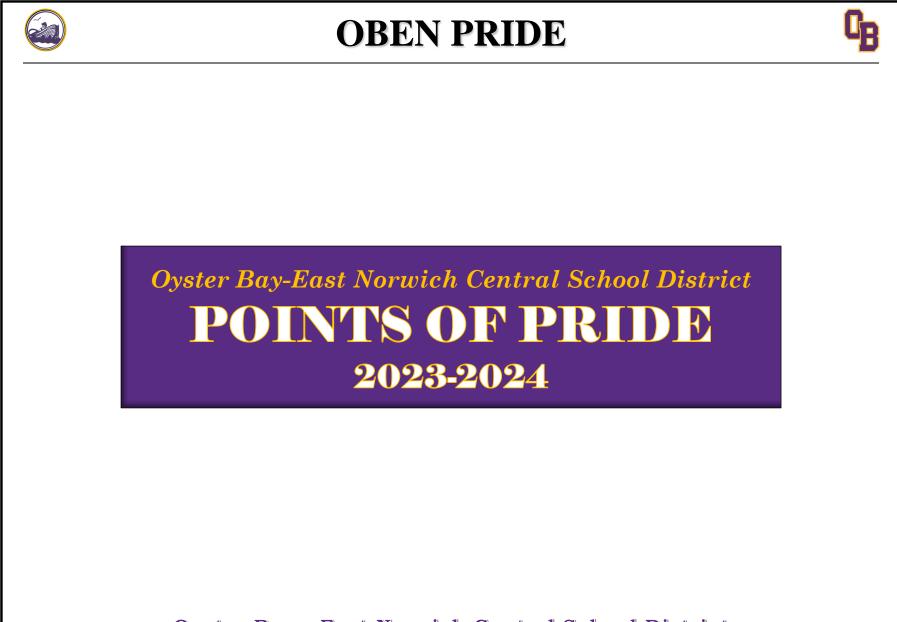
- Support a multi-year plan that enhances a fiscally responsible framework **prioritizing student learning** and well-being
- Maintain and enhance district infrastructure that protects district assets and mitigates the risk against physical and cyber threats
- Oversee the progress of the 21<sup>st</sup> Century Capital Improvement Projects, along with routine maintenance and upgrades to the existing facilities





## **Community**

- Continue to promote a **positive school climate and culture** to create environments that enhance teaching and learning
- Continue to improve communication and connection through a focused approach among students, parents, faculty, and staff that prioritizes student success
- Continue the emphasis on District communication, community relations and advocacy efforts at the local, state, and national level







OBEN's first ever NYS-Approved Career Technical & Education Program: **TV Production &** Multimedia Journalism • Opening of the **cOllaB** and **Innovation Lab** as part of the 21<sup>st</sup> Century Capital Improvements Project NYS Seal of Biliteracy and Seal of Civic

**Readiness** Programs





OBHS earned Silver Recognition on the 2023
AP School Honor Roll

- Recipient of the AP Access Award for our commitment to enrolling underrepresented and low-income students in AP Courses
- Expansion of Elementary World Languages in 5<sup>th</sup> and 6<sup>th</sup> grades





- Various High Profile Performance Opportunities and events for students and families including performing at Madison Square Garden (Middle level band), Family 4D Movie Night (districtwide), Carnegie Hall (OBHS), performing for Billy Joel at street naming (Vernon), etc.
- District Strings program continuing to expand into middle and high school levels
- Expansion of honor society at Vernon: National Jr. Art Honor Society
- □ New rotating **Student Art Gallery** installation at TR





- Strong Athletic Participation with 169 Fall Athletes on 11 Teams and over 40 Fall Student-Athlete Award Winners
- **Two Fall County Championships**
- Robust Community Involvement and School Spirit through various events such as Pep-Rally, Color Wars, Friday Night Lights, etc.





OBHS students were accepted to top tier colleges and universities, including:

□ MIT – Massachusetts Institute of Technology

Columbia University

□ University of Notre Dame

Tulane University

**Clemson University** 

- □ Fordham University
- Pennsylvania State University
- □ The Ohio State University
- □ and many others



# **The Budget Process**



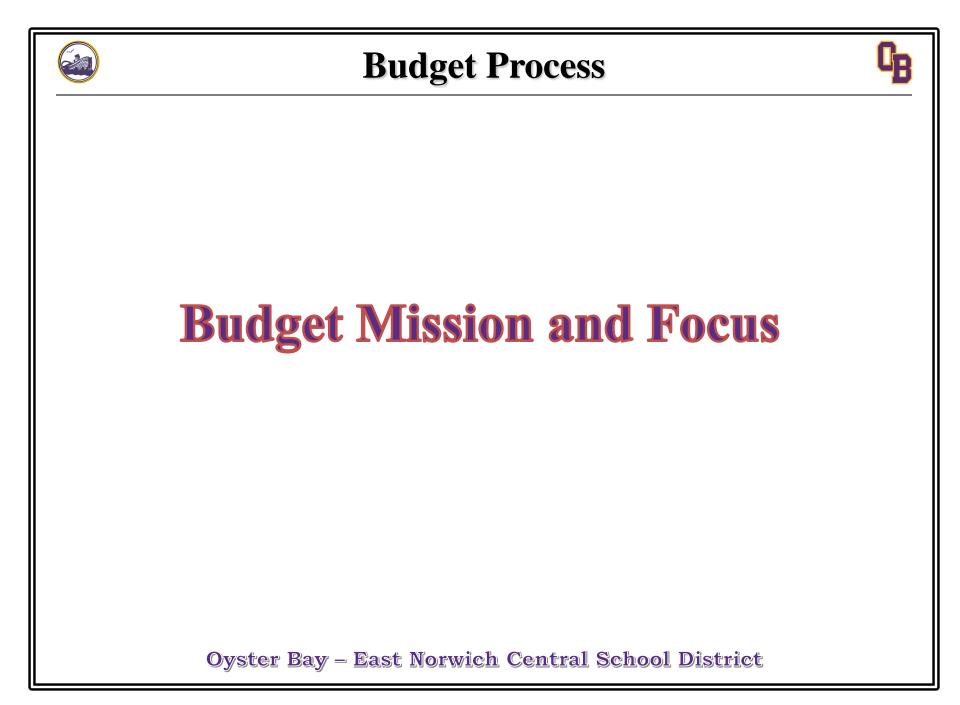




## **The Budget Process**



- **D** Building the Budget
- □ 2023 2024 Budget
- District Data





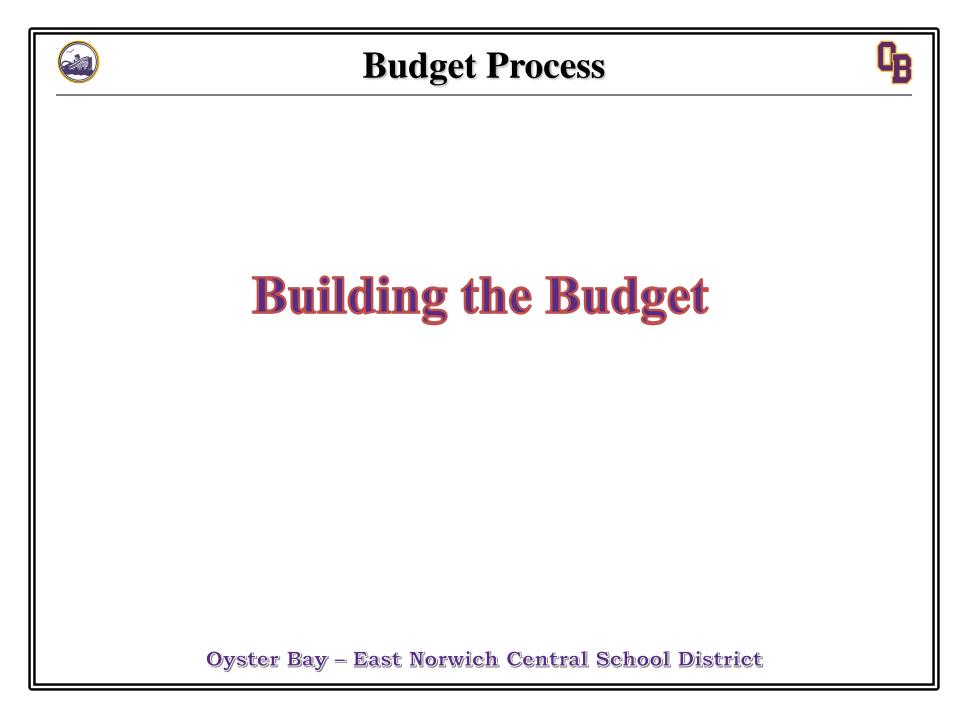


Our mission is to support the students of Oyster Bay – East Norwich in providing **high-quality** academic, athletic and arts programs, investing in **facilities improvements**, while remaining **fiscally responsible** to our community members.





- □ Stay within the **allowable tax levy cap**
- Strategically align resources to provide the students with the best possible educational opportunities while maintaining the integrity of our programs
- Continue to maintain and improve the buildings and grounds facilities for students and the community
- Remain fiscally responsible and strengthen our long-term financial condition

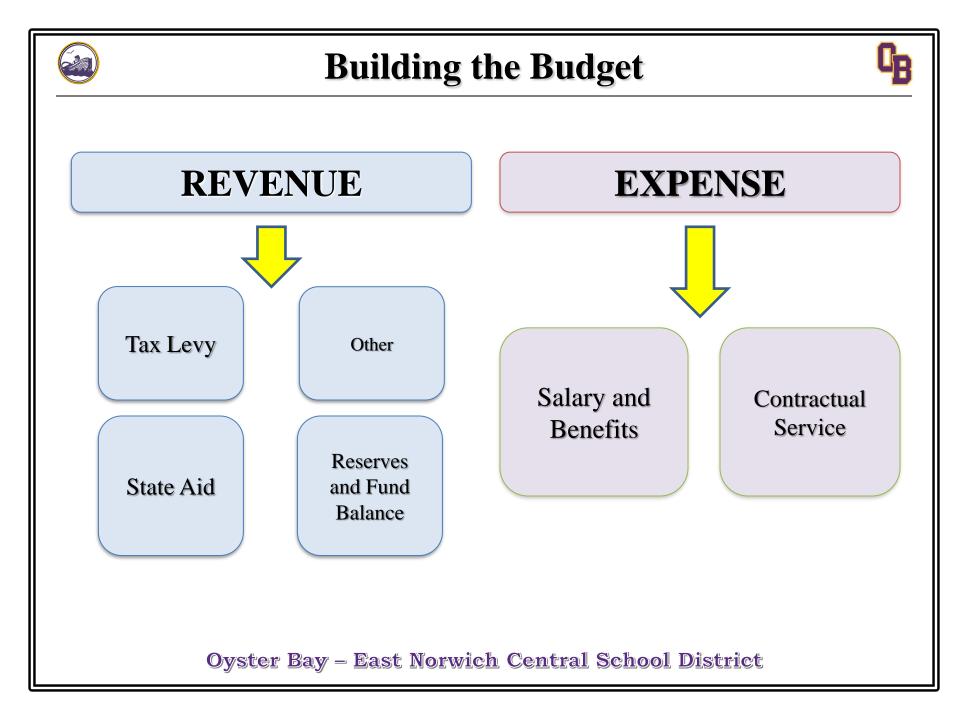






# $\Box \quad \text{Revenue} = \text{Expense}$

- 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.



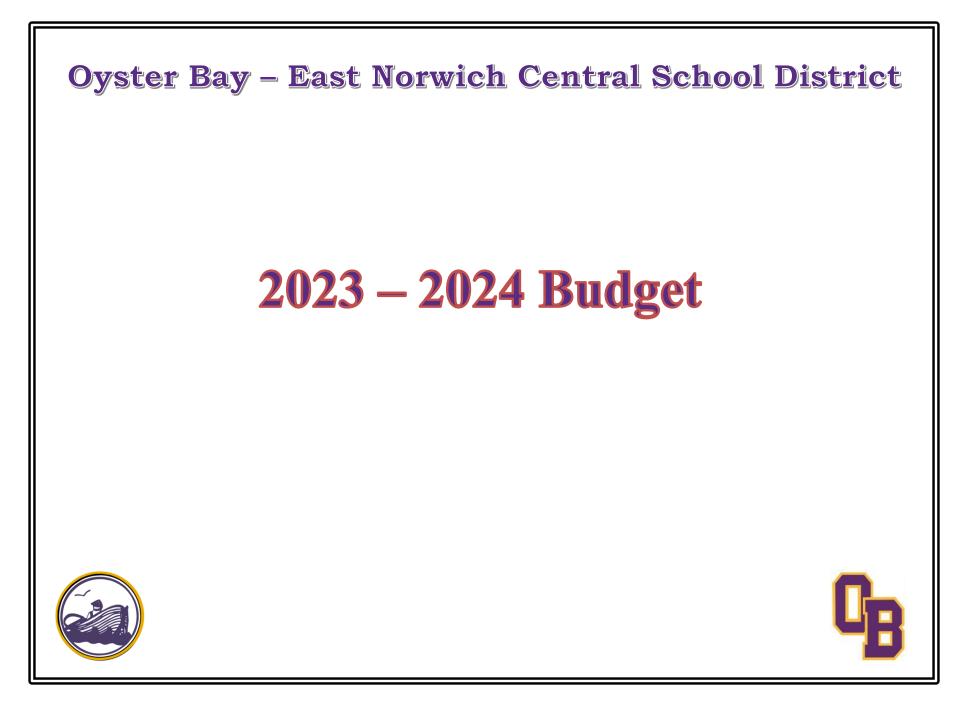




- **Less Predictable**
- CPI
- **Given State Aid**
- Health care costs
- Insurance costs
- Mandated retirement system contributions

## **More Predictable**

- Salaries
  - Contractual obligations





#### 2023 – 2024 Budget



2023-2024 Budget \$ 64,414,491

Tax Levy Percentage

2.34%

## **BUDGET REVENUES SUMMARY**

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

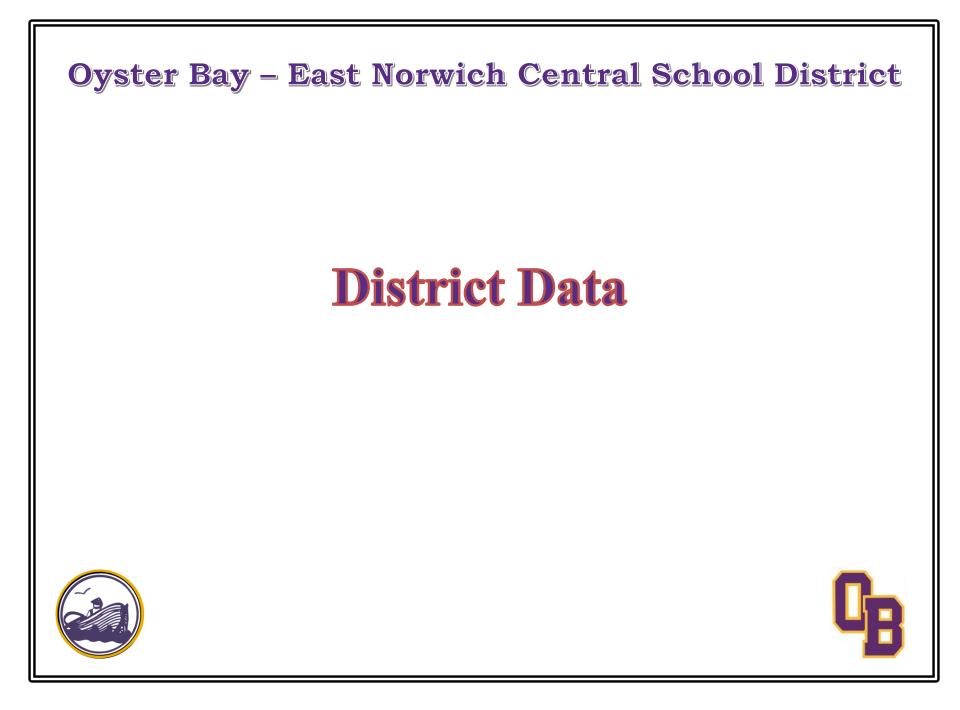
Approximately 3.5 million ~ 5.5% of Annual Budget

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

Approximately 4.1 million ~ 6.3% of Annual Budget

**Tax Levy – funds obtained by residents** 

Approximately 56.8 million ~ 88.2% 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









## NEXT BUDGET PRESENTATIONS February 27, 2024 March 26, 2024

# **BUDGET ADOPTION** April 16, 2024



**Budget Timeline** 



## BUDGET VOTE May 21, 2024



#### **Budget Timeline**



DATE	FOCUS ON BUDGET ACTIVITY
Tuesday, January 23, 2024	BOARD OF EDUCATION MEETING 1 <sup>st</sup> Budget Presentation – Budget Overview Budget mission and timeline
Tuesday, February 27, 2024	BOARD OF EDUCATION MEETING 2 <sup>nd</sup> Budget Presentation Overview of Tax Cap and Revenue
Tuesday, March 26, 2024	BOARD OF EDUCATION MEETING 3 <sup>rd</sup> Budget Presentation Expenditure Budget and Capital Project Analysis
Tuesday, April 16, 2024	<b>BOARD OF EDUCATION MEETING</b> <b>4<sup>th</sup> Budget Presentation – Budget Adoption</b> Complete Review of the Budget
Tuesday, May 7, 2024	BOARD OF EDUCATION MEETING 5 <sup>th</sup> Budget Presentation – Budget Hearing
Tuesday, May 21, 2024	Annual District Board Election and Budget Vote 7:00 a.m. — 9:00 p.m.

