

Oyster Bay – East Norwich Central School District

Fifth
Budget Presentation
(Budget Adoption)



April 16, 2024





Vision and Budget Mission



**Empowering
ALL Students to
Achieve Excellence**

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.

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 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



Outline



- OBEN Points of Pride
- Budget Summary
- Revenue Budget
- Expense Budget
- Capital Reserves
- Historical Vote Information
- Ballot Propositions
- Timeline



OBEN PRIDE



Oyster Bay-East Norwich Central School District

POINTS OF PRIDE

2023-2024

Oyster Bay – East Norwich Central School District



OBEN PRIDE



- Expansion of Elementary World Languages in 5th and 6th Grade
- Expansion of honor society at Vernon: National Jr. Art Honor Society

Success in Athletics

- Strong Athletic Participation
- Robust Community Involvement and School Spirit
- Many Scholar-Athlete Teams

Student Opportunities

- Small Class Sizes
- A breadth of elective and AP course offerings
- AP Capstone Program
- NYS Seal of Biliteracy and Civic Readiness Programs
- First ever NYS-Approved Career Technical & Education Program: TV Production & Multimedia Journalism

- OBHS students accepted to top tier colleges and universities
- Various High Profile Performance Opportunities for Performing Groups
- Expansion of Strings Program to the Middle and High School Levels

Opening of cOllaB and Innovation Lab at OBHS

Oyster Bay – East Norwich Central School District

2024 – 2025 Budget Summary





Budget Structure



REVENUE

=

EXPENSE



Tax Levy
\$ 58,195,044

Tax Levy
\$ 7,408,836



TOTAL
\$ 65,603,880

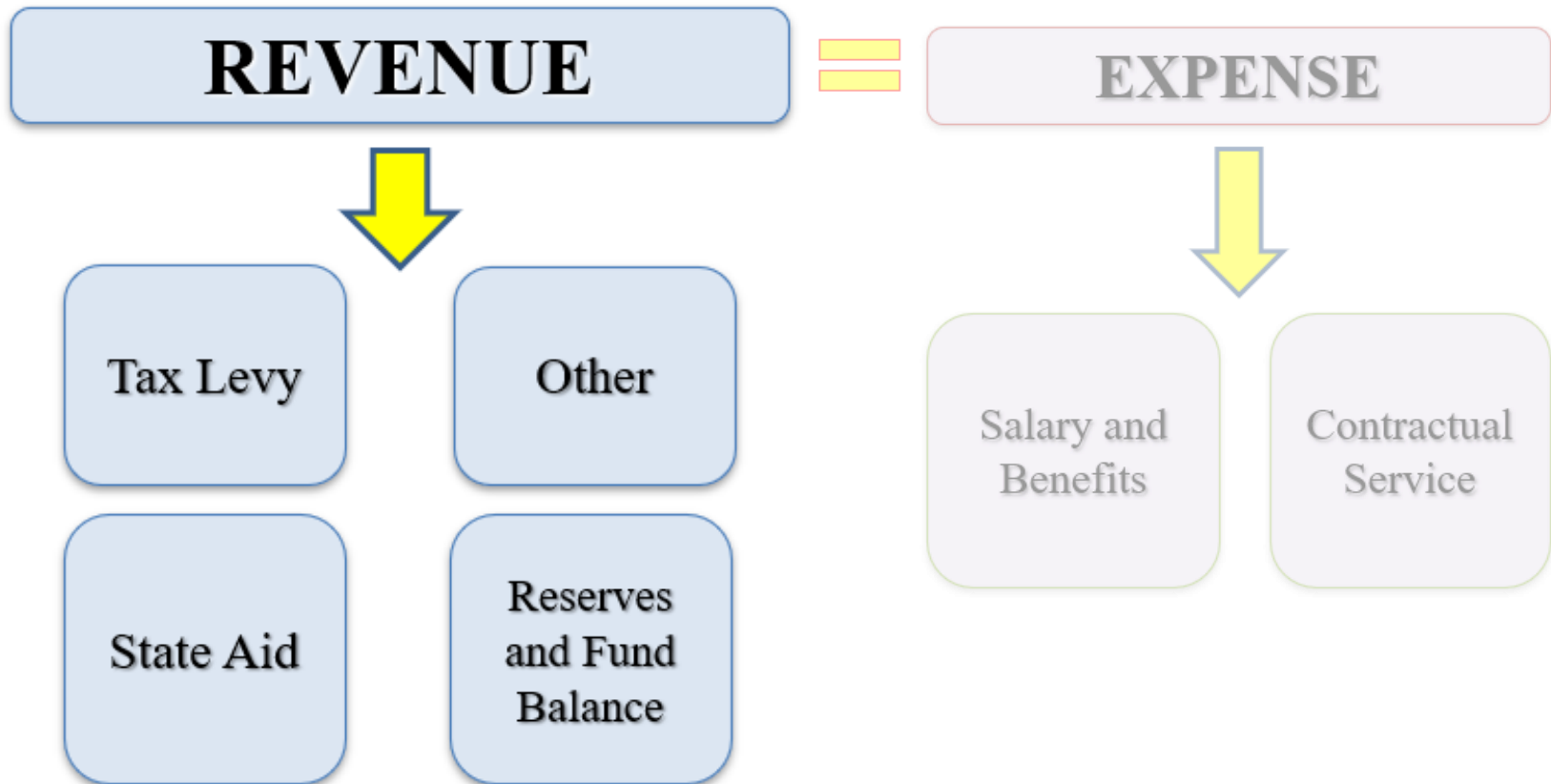
Oyster Bay – East Norwich Central School District

Revenue Budget



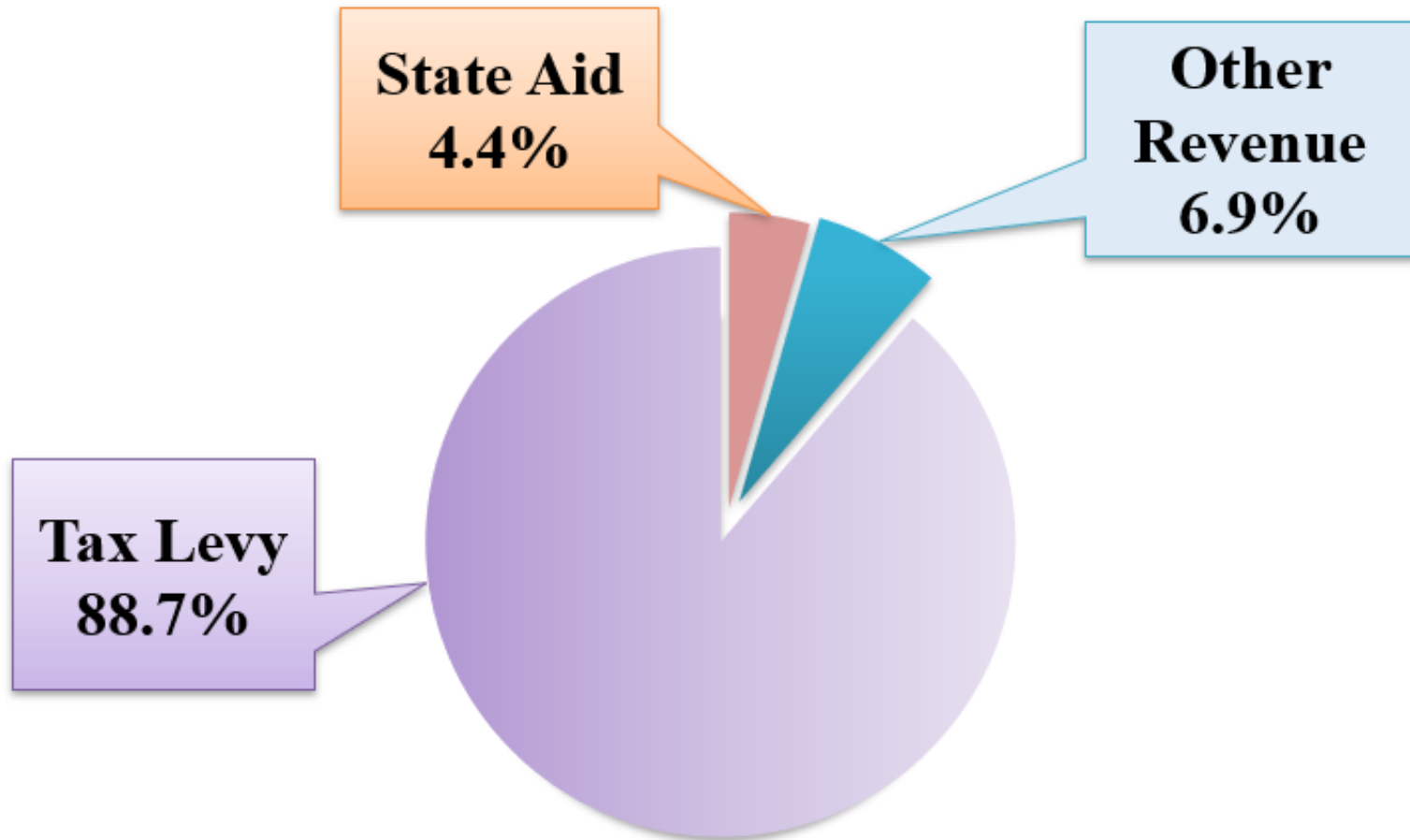


Overview of Revenue Budget





Overview of Revenue Budget



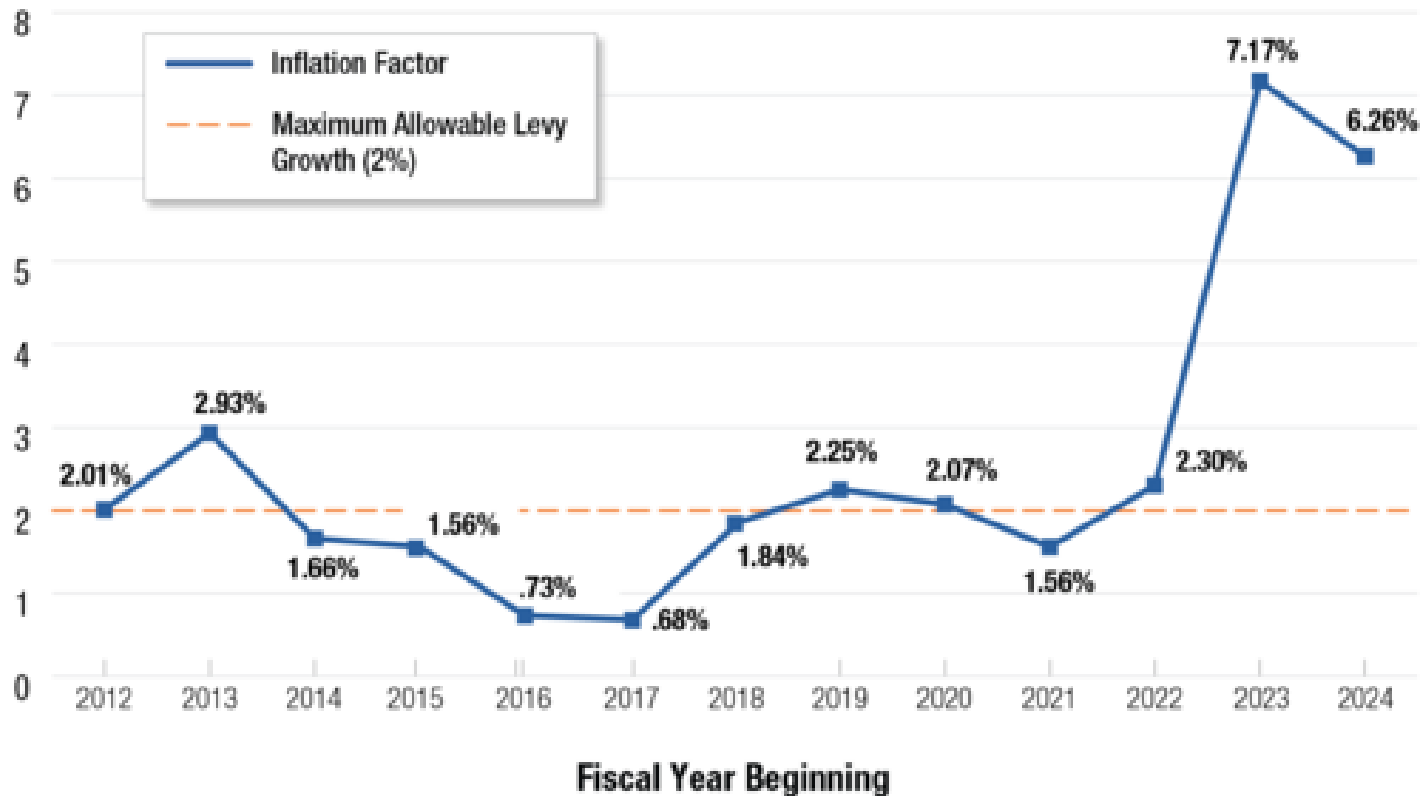
Oyster Bay - East Norwich Central School District



Overview of Revenue Budget



Tax Cap Inflation Factors for Calendar Fiscal Year Local Governments 2012-2024



Oyster Bay - East Norwich Central School District



Overview of Revenue Budget



For the 2024 – 2025 school year, the **Allowable Tax Levy** for the Oyster Bay – East Norwich CSD is **2.41%**

This tax levy increase is within the allowable tax levy limit.



Overview of Revenue Budget



Description	Amount
Tax Levy Revenue @ 2.41%	\$ 58,195,044
Revenue (<i>Non-Tax Levy</i>)	\$ 7,408,836
2024 – 2025 <i>Proposed Budget</i>	\$ 65,603,880



Overview of Revenue Budget



Revenue	2023 - 2024	2024 - 2025	Difference
State Aid	\$ 3,519,815	\$ 2,890,887	\$ (628,928)
Reserves	\$ 500,000	\$ 1,000,000	\$ 500,000
Fund Balance	\$ 1,500,000	\$ 1,500,000	\$ -
Other	\$ 2,070,846	\$ 2,017,949	\$ (52,897)
Tax Levy	\$ 56,823,830	\$ 58,195,044	\$ 1,371,214
TOTAL	\$ 64,414,491	\$ 65,603,880	\$ 1,189,389

Oyster Bay – East Norwich Central School District

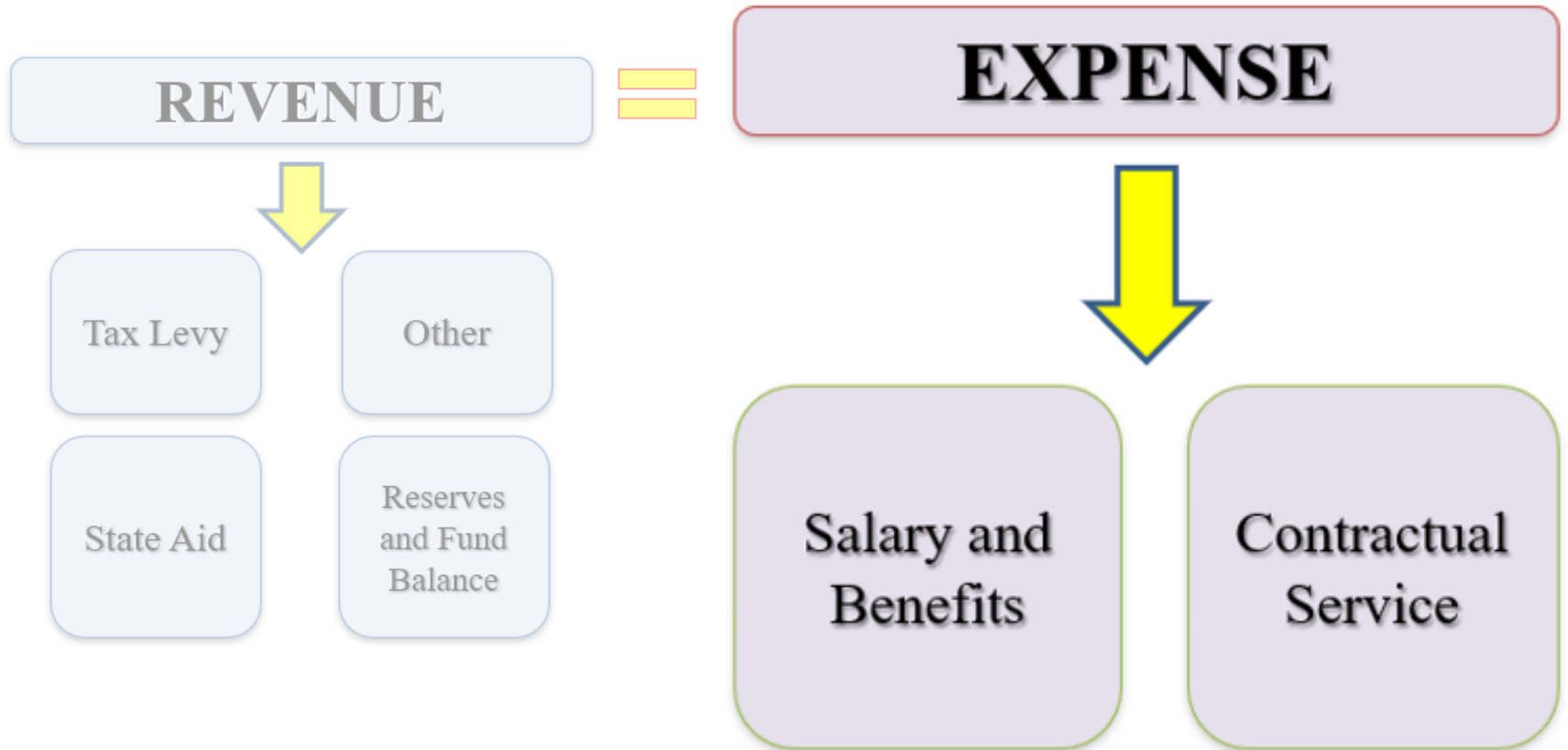
Oyster Bay – East Norwich Central School District

Expense Budget





Overview of Expense Budget





Overview of Expense Budget

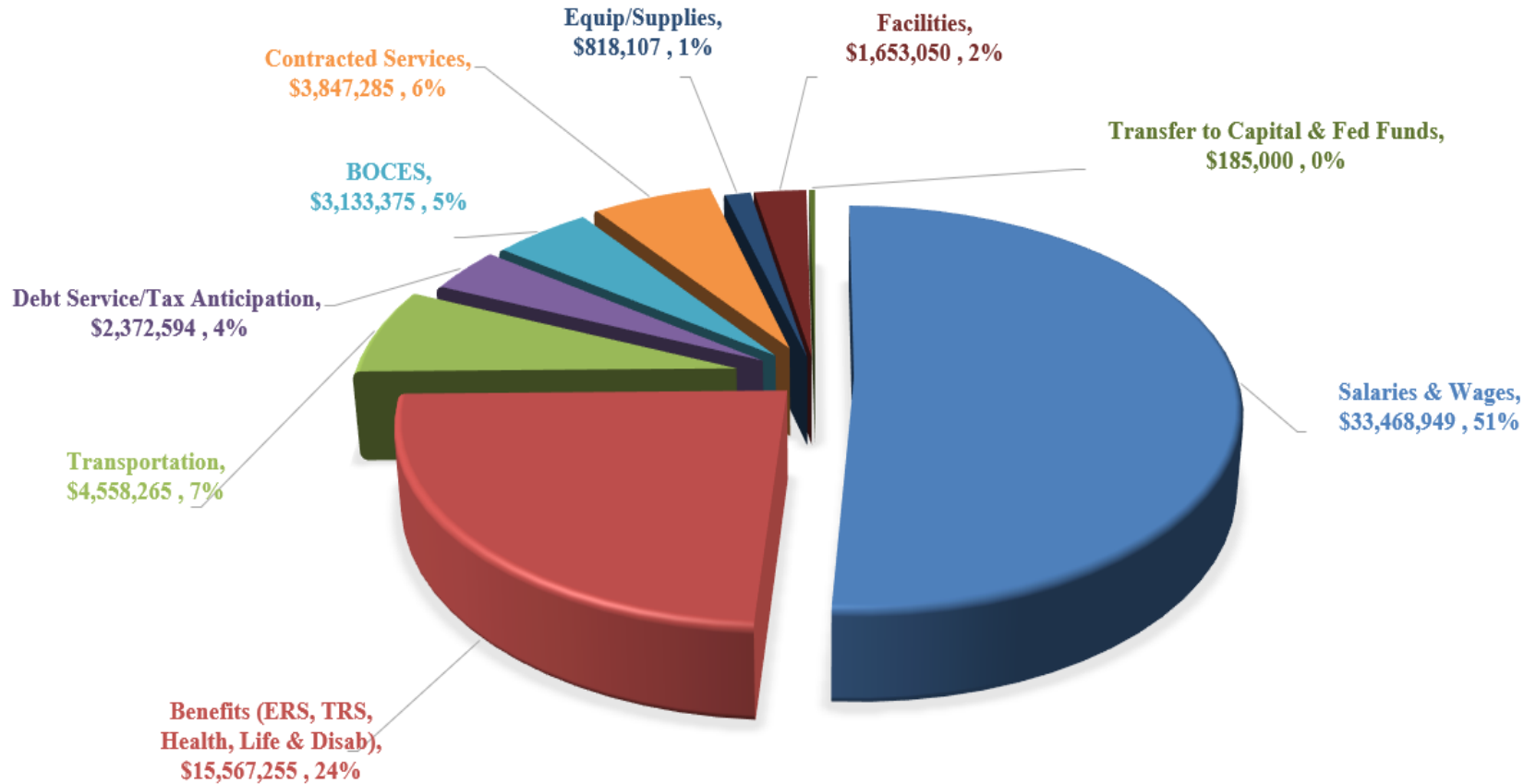


Description	2023-24 Budget	2024-25 Proposed Budget	Difference
Salaries & Wages	\$ 33,445,057	\$ 33,468,949	\$23,892
Benefits (ERS, TRS, Health, Life & Disab)	\$ 14,948,394	\$ 15,567,255	\$618,861
Transportation	\$ 4,154,136	\$ 4,558,265	\$404,129
Debt Service/Tax Anticipation	\$ 2,350,000	\$ 2,372,594	\$22,594
BOCES	\$ 3,229,039	\$ 3,133,375	(\$95,664)
Contracted Services	\$ 3,547,007	\$ 3,847,285	\$300,278
Equip/Supplies	\$ 880,799	\$ 818,107	(\$62,692)
Facilities	\$ 1,675,059	\$ 1,653,050	(\$22,009)
Transfer to Capital & Fed Funds	\$ 185,000	\$ 185,000	\$0
	\$ 64,414,491	\$ 65,603,880	\$1,189,389

Oyster Bay – East Norwich Central School District



Overview of Expense Budget



Oyster Bay – East Norwich Central School District



Budget Overview



2023 – 2024 Budget	2024 – 2025 <i>Proposed</i> Budget	Difference
\$ 64,414,491	\$ 65,603,880	\$ 1,189,389

Oyster Bay – East Norwich Central School District

Capital Reserves





Capital Reserves



RESERVES	CAPITAL	TECHNOLOGY
2021-22	\$ 3,082,478	\$ 989,220
Use of Reserves	\$ 750,000	\$ 200,000
Funded Reserves	\$ 1,101,086	\$ 233,377
2022-23	\$ 3,433,564	\$ 1,022,597
Proposed use of Reserves	\$ 440,000	\$ 415,000



Capital Reserves



Capital Projects

Oyster Bay – East Norwich Central School District



Capital Reserves



School	Project	Cost
High School	New flooring and ceiling and wall plaster renovations	\$ 70,000
James H. Vernon	Main Central Fan/Fresh Air Unit Replacement, Gymnasium Renovations	\$ 300,000
Theodore Roosevelt Elementary	Concrete replacement, replacement of exterior lighting, and installation of security locks	\$ 70,000
TOTAL		\$ 440,000 *

** The cost is based on estimates*

Oyster Bay – East Norwich Central School District



Capital Reserves



Technology Projects

Oyster Bay – East Norwich Central School District



Capital Reserves



School	Project	Cost
District-wide Technology Upgrades	Student Devices: <ul style="list-style-type: none">• iPads (TR)• Chromebooks (3rd Grade)• Chromebooks (8th Grade)	\$ 115,000
	Staff Laptops	\$ 200,000
	Interactive Boards	\$ 100,000
TOTAL		\$ 415,000 *

** These costs are based on estimates*

Oyster Bay – East Norwich Central School District

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Historical Vote Information





Historical Vote Information



YEAR	BUDGET INCREASE	LEVY INCREASE	YES	NO	TOTAL VOTES	PERCENT "YES"
2011-12	2.96%	4.34%	1,182	1,034	2,216	53%
2012-13	2.68%	2.55%	1,158	680	1,838	63%
2013-14	3.84%	3.08%	932	604	1,536	61%
2014-15	2.01%	1.94%	932	357	1,289	72%
2015-16	1.52%	1.52%	862	338	1,200	72%
2016-17	0.83%	0.15%	722	222	944	76%
2017-18	0.78%	0.54%	728	211	939	78%
2018-19	2.32%	1.72%	756	275	1,031	73%
2019-20	1.98%	1.92%	658	230	888	74%
2020-21	2.35%	1.53%	1,787	1,043	2,830*	63%
2021-22	2.13%	1.70%	445	170	615	72%
2022-23	1.14%	2.04%	781	288	1,069	73%
2023-24	3.71%	2.34%	770	282	1,052	73%

Oyster Bay – East Norwich Central School District

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Ballot Propositions





Ballot Proposition



PROPOSITION NO. 1 - School District Budget:

Authorizes the expenditure amount of **\$65,603,880** 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 Four Hundred and Fifteen Thousand Dollars (**\$415,000**). (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 Four Hundred and fourth Thousand Dollars (**\$440,000**). (At no cost to Taxpayers).

Oyster Bay – East Norwich Central School District

Budget Timeline





Budget Timeline



BUDGET HEARING

May 7, 2024

BUDGET VOTE

May 21, 2024

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

Oyster Bay - East Norwich Central School District



Budget Timeline



District Clerk's Office
(516) 624 – 6513

1 McCouns Lane, Oyster Bay

Monday through Friday
8:00 AM to 1:00 PM and 2:00 PM to 4:00 PM

Last day to register to vote is May 16, 2024

Oyster Bay – East Norwich Central School District



Budget Timeline



DATE	FOCUS ON BUDGET ACTIVITY
✓ Tuesday, January 23, 2024	BOARD OF EDUCATION MEETING 1st Budget Presentation – Budget Overview <i>Budget mission and timeline</i>
✓ Tuesday, February 27, 2024	BOARD OF EDUCATION MEETING 2nd Budget Presentation <i>Overview: Tax Cap and Revenue</i>
✓ Tuesday, March 12, 2024	BOARD OF EDUCATION MEETING 3rd Budget Presentation <i>Revenue Budget Analysis</i>
✓ Tuesday, March 26, 2024	BOARD OF EDUCATION MEETING 4th Budget Presentation <i>Expenditure Budget Analysis and Capital/Technology Projects</i>
Tuesday, April 16, 2024	BOARD OF EDUCATION MEETING 5th Budget Presentation – Budget Adoption <i>Complete Review of the Budget</i>
Tuesday, May 7, 2024	BOARD OF EDUCATION MEETING 6th Budget Presentation – Budget Hearing
Tuesday, May 21, 2024	Annual District Board Election and Budget Vote 7:00 a.m. – 9:00 p.m.

Oyster Bay – East Norwich Central School District

Oyster Bay – East Norwich Central School District

THANK YOU!

