



# OYSTER BAY – EAST NORWICH CENTRAL SCHOOL DISTRICT

***2017-18 Budget Hearing***

***May 2, 2017***

# 2017-18 EXPENDITURE BUDGET SUMMARY



	2016-17	2017-18	
	ADOPTED	PROPOSED	
EXPENDITURE TYPE:	BUDGET:	BUDGET:	DIFFERENCE:
SALARIES AND WAGES	29,407,046	29,752,782	345,736
BENEFITS	12,185,462	12,674,663	489,201
TRANSPORTATION	3,059,525	3,123,463	63,938
DEBT SERVICE/TAX ANTIC	3,024,912	2,523,148	(501,764)
BOCES	2,504,360	2,594,744	90,384
CONTRACTED SERVICES	2,076,002	2,023,185	(52,817)
SUPPORT MATERIALS	1,934,326	1,888,488	(45,838)
FACILITIES	1,675,250	1,721,850	46,600
TOTAL (\$):	55,866,883	56,302,323	435,440
TOTAL INCREASE (%):			0.78%

# 2017-18 REVENUE BUDGET SUMMARY



Item	2016-17	2017-18	\$ Change	% Change
Budget	55,866,883	56,302,323	435,440	0.78%
LIPA Pilot	699,824	699,824		
Basic State Aid	3,172,288	3,026,904		
Tuition and Fees	732,076	740,000		
Fund Balance	700,000	1,000,000		
Tax Levy	50,562,695	50,835,595	272,900	0.54%

# BUDGET AND RELATED TAX CAP SUMMARY:



Revenue



Expenses



Below Tax  
Cap by  
\$78k

# REVIEW OF APPROVED PROGRAM ENHANCEMENTS



DESCRIPTION	AMOUNT
ADDITION OF MATH TEACHER	\$68,177
INTRAMURALS, CLUBS	\$20,000
HIGH SCHOOL DRAMA	\$12,000
CHORUS TEACHER (0.8 FTE)	\$54,542
ASSISTANT COACHES	\$17,000
<b>TOTAL:</b>	<b>\$171,719</b>

# 2017-18

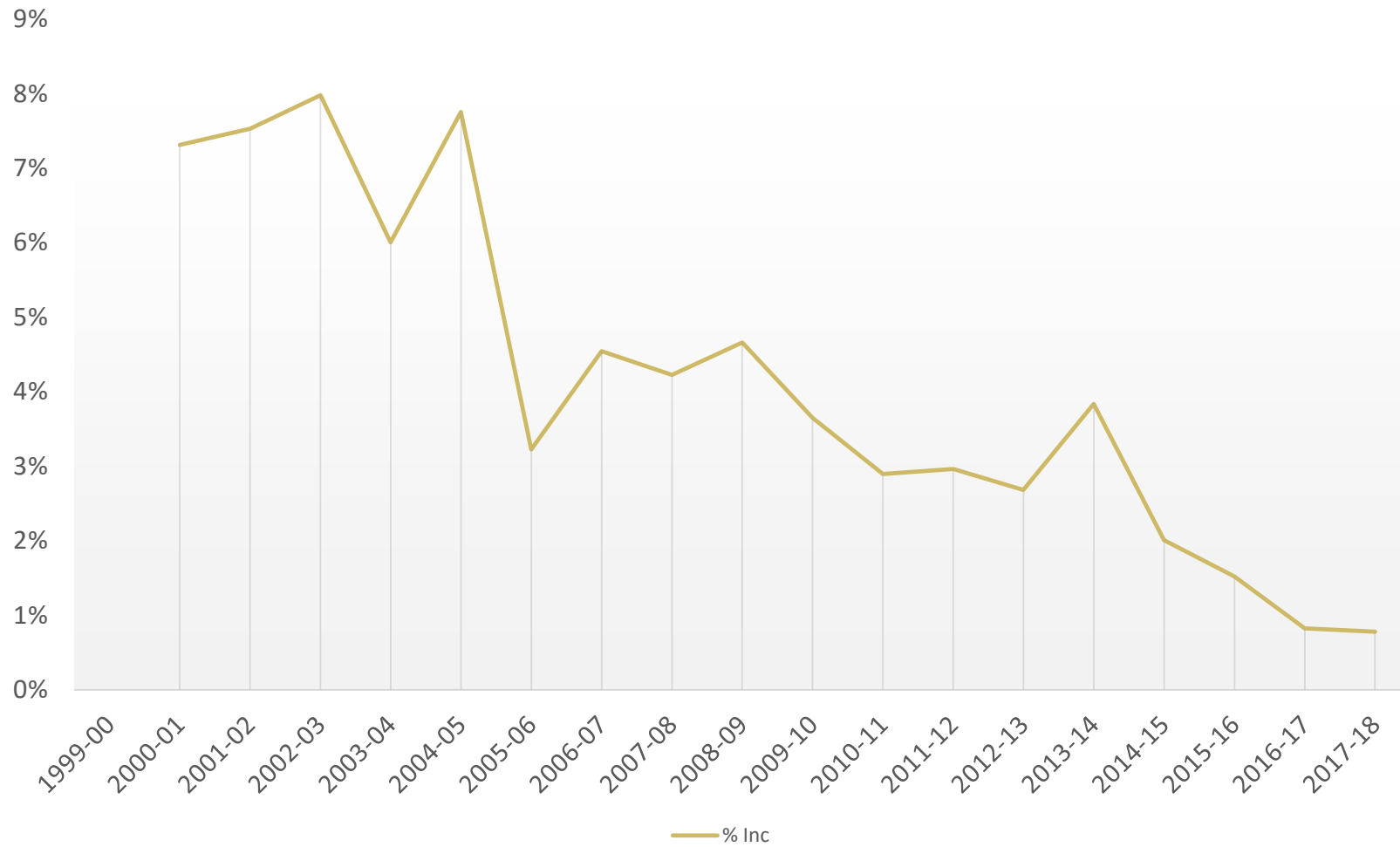
## APPROVED CAPITAL RESERVE PROJECTS



BUILDING:	DESCRIPTION:	ESTIMATE:
DISTRICTWIDE	SOUND PANELS AT ALL CAFETERIAS	\$110,000
DISTRICTWIDE	CARBON MONOXIDE DETECTION	\$96,000
VERNON	ADDITIONAL ASPHALT- PLAY AREA	\$48,000
VERNON	UPGRADE CABINETS/SINKS IN SCIENCE ROOMS	\$70,000
MAINT GARAGE	SINK, EMERGENCY EYEWASH STATION, BATHROOM	\$98,000
HIGH SCHOOL	GAS UPGRADE TO EAST SIDE OF BUILDING	\$300,000
ROOSEVELT	NEW PARKING LOT (UPDATED FOR 26 SPOTS)	\$302,000
ROOSEVELT	REPLACE TWO BATHROOMS NEAR GYM	\$125,000
HIGH SCHOOL	PARKING LOT UPGRADE	\$275,000
<b>TOTAL:</b>		<b>\$1,424,000</b>



# BUDGETARY INCREASES- HISTORICAL DATA



# MAY 16, 2017 BALLOT PROPOSITIONS:



## **1. PROPOSITION NO. 1 (School District Budget):**

Authorizes the expenditure amount for the 2017-18 Budget.

## **2. PROPOSITION NO. 2 (Capital Reserve Fund Amendment):**

Amends the fund by increasing the ultimate capitalized amount to Thirty Million dollars (\$30,000,000); from Twenty Million dollars (\$20,000,000).

## **3. 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 One Million Four Hundred Twenty-Four Thousand Dollars (\$1,424,000).

## **4. PROPOSITION NO. 4 (Capital Reserve Fund Expenditure In Lieu of Bond Issuance):**

Authorizes the expenditure from the District's Capital Reserve Fund, at an amount not to exceed Three Million Three Hundred Thousand Dollars (\$3,300,000) to pay for a portion of the cost of the previously approved school facilities improvement project (the "Bond Project").



# MAY 16, 2017 BALLOT PROPOSITIONS (CONTINUED)



## **5. PROPOSITION NO. 5 (Members of the Board of Education)**

Proposition for individuals running for Board seats.

John McEvoy

Dr. Alexandria (Aliex) Ross

## **6. PROPOSITION NO. 6 (Public Library Budget)**

Authorizes the expenditures for the 2017-18 Library Budget.

## **7. PROPOSITION NO. 7 (Members of the Library Board)**

Proposition for individual(s) running for Library Board seats.

# VOTING INFORMATION



**VOTER REGISTRATION: District Clerk's Office (516-624-6502); 1 McCouns Lane, Oyster Bay  
Monday through Friday: 8:00 a.m. to 1:00 p.m. & 2:00 p.m. to 4:00 p.m.**

**Last day to register to vote is May 11, 2017**

**Budget Vote: Tuesday May 16, 2017  
7am to 9pm High School Library**



**Questions?**