

# OYSTER BAY – EAST NORWICH CENTRAL SCHOOL DISTRICT

***- FACILITIES/ CAPITAL RESERVE PROJECTS***

***- 2017-18 BUDGET PREVIEW***

*Board of Education Meeting: January 17, 2017*

*Presented by Michael Cipriani*

*Assistant Superintendent for Finance and Operations*

# PRESENTATION



PART I – PROJECT STATUS/ OPEN PROJECTS

PART II- COMPLETED ENERGY EFFICIENCY PROJECTS

PART III- POTENTIAL CAPITAL RESERVE PROJECTS  
FOR 2017-18

PART IV- 2017-18 PREVIEW OF EXPENDITURE  
BUDGET



**OYSTER BAY – EAST NORWICH  
CENTRAL SCHOOL DISTRICT**

***PART I:  
PROJECT STATUS/OPEN  
PROJECTS***

## Projects Open- Voter Approved on 5-21-2013



### PROJECT

OBHS- UPGRADE TO GAS SERVICE

*(EXPECTED TO BE COMPLETED IN SUMMER OF 2017)*

### BUDGET

\$150,000

# Projects Open- Voter Approved on 5-20-2014



## PROJECT

VERNON- BATTING CAGE UPGRADE

*(EXPECTED TO BE COMPLETED DURING SPRING OF 2017)*

## BUDGET

\$25,000

# Projects Open- Voter approved on 5-19-2015



PROJECT:

HS- SCIENCE ROOM CEILINGS

*(EXPECTED TO BE COMPLETED DURING THE SUMMER OF 2017)*

BUDGET:

\$100,000

DW-TECHNOLOGY UPGRADES (ONGOING)

\$1,650,000

## Projects Open- Voter Approved on 5-17-2016



### PROJECT:

TR- BATHROOM RENOVATIONS AND ADDITION

*(EXPECTED TO BE COMPLETED DURING SUMMER OF 2017)*

TR- PLAYGROUND RENOVATION

*(EXPECTED TO BE COMPLETED DURING SUMMER OF 2017)*

VERNON- GYM CEILINGS/LIGHTS

*(EXPECTED TO BE COMPLETED DURING SUMMER OF 2017)*

### BUDGET:

\$170,000

\$160,000

\$350,000



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***PART II:***  
***COMPLETED ENERGY  
EFFICIENCY PROJECTS***



# ENERGY EFFICIENCY



- LED LIGHTING PROJECTS AT ALL BUILDINGS ARE VIRTUALLY COMPLETE AND WINDOW REPLACEMENT PROJECTS AT ROOSEVELT AND THE HIGH SCHOOL HAVE BEEN COMPLETED.

# ENERGY EFFICIENCY



- LED LIGHTING PROJECTS ARE VIRTUALLY COMPLETED AT ALL THREE BUILDINGS.



# ENERGY EFFICIENCY:



- TR WINDOW PROJECT COMPLETED



# ENERGY EFFICIENCY:



- HS SCIENCE WINDOW PROJECT COMPLETED





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***PART III:  
POTENTIAL CAPITAL  
RESERVE PROJECTS FOR  
2017-18***

# STATE EDUCATION DEPARTMENT (SED) APPROVAL PROCESS:



- VOTERS APPROVE CAPITAL RESERVE PROJECTS IN MAY OF 2017.
- STATE ENVIRONMENTAL QUALITY REVIEW ACT (SEQRA) REVIEW MUST BE COMPLETED.
- PLANS AND SPECS FOR THE PROJECTS MUST BE SUBMITTED TO SED.
- SED APPROVAL TIME IS NOW APPROXIMATELY 22 WEEKS.
- AFTER SED APPROVAL, THE PROJECTS MUST BE BID.
- ACTUAL WORK FOR PROJECTS BY THE VOTERS IN MAY OF 2017 WILL NOT COMMENCE UNTIL THE SUMMER OF 2018.

# POTENTIAL 2017-18 CAPITAL RESERVE PROJECTS



BUILDING:	DESCRIPTION:	ESTIMATE:
VERNON	REPAIR MARQUEE	\$25,000
VERNON	UPDATE CABINETS/SINKS IN SCIENCE ROOMS	\$70,000
VERNON	ADDITIONAL ASPHALT- PLAY AREA	\$48,000
ROOSEVELT	NEW PARKING LOT	\$130,000
ROOSEVELT	REPLACE SKYLIGHTS (2)/REPAIR DAMAGED AREA	\$20,000
HIGH SCHOOL	PARKING LOT UPGRADE	\$760,000
MAINT GARAGE	SINK AND EMERGENCY EYEWASH STATION	\$58,000
STADIUM	GOAL POSTS (2)	\$30,000
DISTRICTWIDE	ADDITIONAL CARBON MONOXIDE DETECTION	\$96,000
<b>TOTAL:</b>		<b>\$1,237,000</b>

# VERNON MARQUEE





# VERNON SCIENCE ROOM 31



# VERNON- EXPANDED PLAY AREA



# ADDITIONAL PARKING AT ROOSEVELT



# SKYLIGHT- ROOSEVELT GYM



# SKYLIGHT- ROOSEVELT GYM



# SKYLIGHT- ROOSEVELT HALLWAY



# HIGH SCHOOL PARKING LOT EXPANSION (BEFORE)



## EXISTING CONDITIONS

- INSUFFICIENT PARKING.
- 128 EXISTING PARKING SPACES. (EAST SIDE)

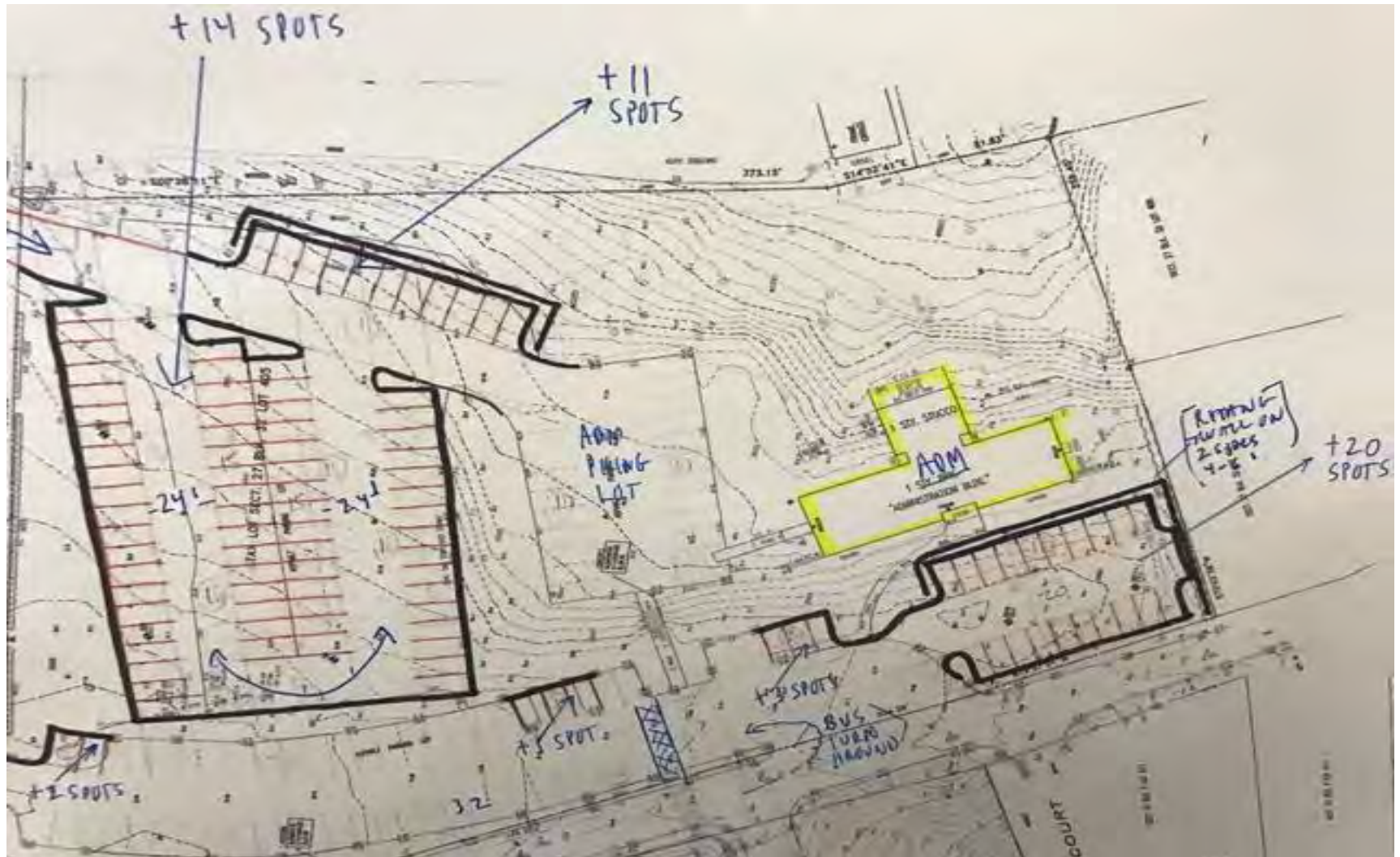


OYSTER BAY HIGH SCHOOL  
EAST PARKING AREA EXPANSION STUDY

SCALE: 1" = 80'

BBS  
1-10-2017

# PROPOSED HIGH SCHOOL PARKING LOT EXPANSION (AFTER)





# MAINTENANCE GARAGE- SINK/EMERGENCY EYE WASH



# GOAL POST-FOOTBALL FIELD



# GOAL POST-FOOTBALL FIELD



# CAPITAL RESERVE FUND FACTS:



- MAXIMUM CAPITALIZATION THRESHOLD OF \$20 MILLION.
- THE TERM OF THE FUND IS UNTIL JUNE 30, 2026.
- TERMS AND THRESHOLDS CAN BE MODIFIED THROUGH A VOTER APPROVED PROPOSITION AT ANY TIME.
- ANNUAL VOTER APPROVAL IS REQUIRED FOR NEW CAPITAL RESERVE PROJECTS.

## CAPITAL RESERVE REFERENDUM FACTS:



- PUBLIC NOTICE MUST BE IN THE NEWSPAPERS OF RECORD (*ENTERPRISE PILOT AND THE GUARDIAN*) AT LEAST 45 DAYS PRIOR TO THE BUDGET VOTE.
- AS A RESULT, ALL PROJECTS MUST BE APPROVED BY THE BOARD BY MARCH 7, 2017.



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***PART IV:  
2017-18 PREVIEW OF  
EXPENDITURE BUDGET***

# 2017-18 Budget Overview:



What We Know	What Is Still Unknown
Tax Base Growth Factor	Final State Aid Figures
No Pension Exclusions	Final Consumer Price Index (CPI) for 2016
Teacher Retirement System (TRS) Rate will Decline	Payment in Lieu of Tax (PILOT) Figures
Health Insurance Rates will Increase	
Consumer Price Index (CPI) will be significantly higher than last year	

# TAX LEVY LIMIT FOR 2017-18



- EXPECTED TO BE BETWEEN 1.0% AND 1.3%
- A 1% INCREASE IN THE TAX LEVY EQUALS A DOLLAR INCREASE OF \$505,627



# BOARD OF EDUCATION



## OPTION 1:

STAY WITHIN THE ESTIMATED TAX LEVY LIMIT?

**OR:**

## OPTION 2:

EXCEED THE LEVY LIMIT WHICH REQUIRES A  
60% SUPER MAJORITY VOTER APPROVAL?

# BUDGET REVIEW SUMMARY



- COMPLETE BUDGET MEETINGS WITH ADMINISTRATORS
- COMPLETE THE PROPOSED 2017-18 BUDGET
- REVIEW BUDGET WITH CENTRAL ADMINISTRATION
- IDENTIFY BUDGET TRENDS
- OBTAIN NECESSARY DATA FOR LEVY CAP AS IT BECOMES AVAILABLE *(Final Consumer Price Index, State Aid and Payment in Lieu of Tax Figures)*.
- BOARD OF EDUCATION REVIEW OF BUDGET IN PUBLIC SESSIONS

# 2017-18 Budget Discussion Timeline



<b>December 20</b>	<b>February 7</b>	<b>March 21</b>	<b>May 2</b>
Budget Fundamentals and Calendar	Revenue and Expenditure Budgets  Review 2017-18 Tax Levy Limit	Additional Budget Review  Impact of a Failed Budget	Budget Hearing
<b>January 17</b>	<b>March 7</b>	<b>Apr 4</b>	<b>May 16</b>
Capital Reserve Projects  Preview of Expenditure Budget	Additional Review of the 2017-18 Expenditure Budget  Capital Reserve Projects  2016-17 Fund Balance Projection	Review of Legislative State Aid Numbers  Budget Adoption	Budget Vote 7am-9pm OBHS

**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.**



**Questions?**