



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

2018-19 Budget Hearing

May 1, 2018

ADOPTED 2018-19 EXPENDITURE BUDGET:



EXPENDITURE TYPE:	2017-18 ADOPTED BUDGET:	2018-19 PROPOSED BUDGET:	DIFFERENCE:
SALARIES AND WAGES	29,752,782	30,378,107	625,325
BENEFITS	12,674,663	13,064,550	389,887
TRANSPORTATION	3,123,463	3,122,378	(1,085)
DEBT SERVICE/TAX ANTICIP	2,523,148	2,642,099	118,951
BOCES	2,594,744	2,753,436	158,692
CONTRACTED SERVICES	2,023,185	1,991,650	(31,535)
SUPPORT MATERIALS	1,888,488	1,941,777	53,289
FACILITIES	<u>1,721,850</u>	<u>1,713,533</u>	<u>(8,317)</u>
TOTAL (\$):	56,302,323	57,607,530	1,305,207
BUDGET INCREASE (%):			2.32%
LEVY INCREASE (%)			1.72%
TAX LEVY CAP(%)			2.61%

ADDITIONAL REVENUE SOURCES:



SOURCE:	BUDGET 2017-18:	PROPOSED BUDGET 2018-19:	CHANGE:
STATE AID	3,026,904	3,186,879	159,975
LIPA PAYMENT IN LIEU OF TAXES	699,824	801,227	101,403
APPROPRIATED FUND BALANCE	1,000,000	1,000,000	0
OTHER REVENUE	<u>740,000</u>	<u>910,000</u>	<u>170,000</u>
TOTAL:	5,466,728	5,898,106	431,378

BUDGET AND RELATED TAX CAP SUMMARY:



Revenue



Expenses



Below Tax
Cap by
\$450k

2018-19 APPROVED CAPITAL RESERVE PROJECTS



BUILDING:	DESCRIPTION:	ESTIMATE:
VERNON	REPLACE FIBAR PLAYGROUND SURFACES (2)	\$160,000
VERNON	FIELD HOUSE	\$430,000
ROOSEVELT	FIX BATHROOMS IN BUILDING	\$425,000
ROOSEVELT	REPLACE BROKEN/UNEVEN ASPHALT BEHIND THE BUILDING	\$35,000
HIGH SCHOOL	PROVIDE ADDITIONAL VENTILATION- LOCKER ROOMS	\$85,000
TOTAL:		\$1,135,000

2018-19 BUDGETED PROGRAM ENHANCEMENTS:



BUDGETED PROGRAM ENHANCEMENTS:	COST:
ADDITIONAL SECURITY AT ALL THREE BUILDINGS	\$102,000
SECURITY FOR ALL COMMUNITY EVENTS	\$50,000
SUMMER SUPERVISION- WEIGHT ROOM	\$7,000
TOTAL BUDGETED PROGRAM ENHANCEMENTS:	\$159,000

ADDITIONAL PROGRAM ENHANCEMENTS (*Purchased with Current Year Funds*):



ADDITIONAL PROGRAM ENHANCEMENTS:	COST:
PHASE 1 OF TECHNOLOGY ONE TO ONE INITIATIVE	\$74,000
PILOT OF SECURITY CAMERAS ON VARIOUS BUSES	\$20,000
TOTAL ADDITIONAL PROGRAM ENHANCEMENTS:	\$94,000

MAY 15, 2018 BALLOT PROPOSITIONS:



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

Authorizes the expenditure amount of \$57,607,530 for the 2018-19 Budget.

2. PROPOSITION NO. 2 (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 One Hundred Thirty-Five Thousand Dollars (\$1,135,000).

3. PROPOSITION NO. 3 (High School Auditorium Air Conditioning):

Authorizes the expenditure from the District's Capital Reserve Fund, and Undesignated, Unreserved Surplus for an amount not to exceed \$900,000 for the High School Auditorium Air Conditioning.

MAY 15, 2018 BALLOT PROPOSITIONS (CONTINUED)



4. PROPOSITION NO. 4 (ESTABLISH CAPITAL RESERVE FUND KNOWN AS THE TECHNOLOGY RESERVE)

Establishes a Capital Reserve fund for the purposes of funding expenditures related to technology enhancements.

5. PROPOSITION NO. 5 (Public Library Budget)

Authorizes the 2018-19 Library Budget.

Members of the Board of Education:

Ballot for individuals running for two Board seats.

Nancy Castrogiovanni

Anne Marie Longo

Maryann Santos

Members of the Library Board

Ballot for individual running for Library Board seat.

Robert Murray

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 10, 2018

**Budget Vote: Tuesday May 15, 2018
7am to 9pm High School Library**



Questions?