

The background features a large, faint, circular logo. Inside the circle is a stylized illustration of a person wearing a hat and a vest, sitting in a boat. The boat has a striped canopy. The entire scene is set against a light blue background with wavy lines representing water. The logo is framed by a thick yellow border.

OYSTER BAY – EAST NORWICH CENTRAL SCHOOL DISTRICT

Additional Expenditure Budget Review

April 17, 2018

2018-19 PROPOSED BUDGET:



- IS ALIGNED WITH BOARD OF EDUCATION AND DISTRICT GOALS
- MAINTAINS ALL PROGRAMS INCLUDING RECENT ADDITIONS
- NEED-BASED BUDGET

OVERVIEW:



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

PROPOSED ADDITIONS TO THE 2018-19 BUDGET:



PROPOSED PROGRAM ENHANCEMENTS:	COST:
PHASE 1 OF TECHNOLOGY ONE TO ONE INITIATIVE	\$74,000
ADDITIONAL SECURITY AT ALL THREE BUILDINGS	\$102,000
SECURITY FOR ALL COMMUNITY EVENTS	\$50,000
SUMMER SUPERVISION- WEIGHT ROOM	\$7,000
GEESE PREVENTION SERVICE	\$10,000
CAMERAS ON ELEMENTARY BUSES	\$20,000
TOTAL PROPOSED PROGRAM ENHANCEMENTS:	\$263,000

PRELIMINARY/PROPOSED BUDGET OVERVIEW:



Revenue



Expenses



Below Tax
Levy Limit
by
\$350k



PRELIMINARY 2018-19 EXPENDITURE BUDGET:

	2017-18 ADOPTED BUDGET:	2018-19 PROPOSED BUDGET:	DIFFERENCE:
EXPENDITURE TYPE:			
SALARIES AND WAGES	29,752,782	30,378,107	625,325
BENEFITS	12,674,663	13,064,550	389,887
TRANSPORTATION	3,123,463	3,142,377	18,914
DEBT SERVICE/TAX ANTICIP	2,523,148	2,642,099	118,951
BOCES	2,594,744	2,827,437	232,693
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>1,723,533</u>	<u>1,683</u>
TOTAL (\$):	56,302,323	57,711,530	1,409,207
BUDGET INCREASE (%):			2.50%
LEVY INCREASE (%)			1.92%
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	740,000	910,000	170,000
TOTAL:	5,466,728	5,898,106	431,378

2018-19 Budget Discussion *Timeline*



DATE OF MEETING	TOPIC
DECEMBER 19	BUDGET TIMELINE AND CALENDAR
JANUARY 9	POTENTIAL CAPITAL RESERVE PROJECTS
JANUARY 23	PRELIMINARY REVIEW- EXPENDITURE BUDGET
FEBRUARY 6	PRELIMINARY REVIEW- REVENUE BUDGET/ 17-18 FUND BALANCE PROJECTION/ CAPITAL RESERVE PROJECTS
FEBRUARY 27	ADDITIONAL REVIEW- EXPENDITURE BUDGET/ CAPITAL RESERVE PROJECTS
MARCH 6	ADDITIONAL REVIEW- EXPENDITURE BUDGET/ CAPITAL RESERVE PROJECTS (FINALIZED)
MARCH 20	ADDITIONAL REVIEW- EXPENDITURE BUDGET
APRIL 17	FINAL STATE AID NUMBERS/ BUDGET ADOPTION
MAY 1	BUDGET HEARING
MAY 15	BUDGET VOTE

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.

Vote will also include a Proposition to transfer available funds for air conditioning at the Performing Arts Center

Last day to register to vote is May 10, 2018

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



Questions?