



# OYSTER BAY – EAST NORWICH CENTRAL SCHOOL DISTRICT

## *Additional Expenditure Budget Review Potential Capital Reserve Projects (Finalized)*

March 6, 2018



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

***ADDITIONAL EXPENDITURE  
BUDGET REVIEW***

# OVERVIEW:



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

# PRELIMINARY/PROPOSED BUDGET OVERVIEW:



Revenue



Expenses



Below Tax  
Levy Limit  
by  
\$520k

# PRELIMINARY/PROPOSED BUDGET OVERVIEW:



Revenue



Expenses

Below a 2%  
Tax Levy  
Increase by  
\$200k

# 2018-19 PROPOSED BUDGET:



- IS ALIGNED WITH BOARD OF EDUCATION AND DISTRICT GOALS
- MAINTAINS ALL PROGRAMS INCLUDING RECENT ADDITIONS
- NEED-BASED BUDGET
- NO ANTICIPATED TEACHER RETIREMENTS



## PRELIMINARY 2018-19 EXPENDITURE BUDGET:

	2017-18	2018-19	
	ADOPTED	PROPOSED	
EXPENDITURE TYPE:	BUDGET:	BUDGET:	DIFFERENCE:
SALARIES AND WAGES	29,752,782	30,219,107	466,325
BENEFITS	12,674,663	13,064,550	389,887
TRANSPORTATION	3,123,463	3,122,377	(1,086)
DEBT SERVICE/TAX ANTICIP	2,523,148	2,642,099	118,951
BOCES	2,594,744	2,765,516	170,772
CONTRACTED SERVICES	2,023,185	1,976,010	(47,175)
SUPPORT MATERIALS	1,888,488	1,945,338	56,850
FACILITIES	1,721,850	1,713,533	(8,317)
TOTAL (\$):	56,302,323	57,448,530	1,146,207
BUDGET INCREASE (%):			2.04%
LEVY INCREASE (%)			1.60%

# CONSIDERATIONS FOR THE 2018-19 BUDGET:



<b>PROPOSED PROGRAM ENHANCEMENTS:</b>	<b>COST:</b>
PHASE 1 OF TECHNOLOGY ONE TO ONE INITIATIVE	\$74,000
ADDITIONAL SECURITY AT ALL THREE BUILDINGS	\$102,000
SUMMER SUPERVISION- WEIGHT ROOM	\$7,000
FIELD CLEANING SERVICE (GOOSE DROPPINGS)	\$10,000
<b>TOTAL PROPOSED PROGRAM ENHANCEMENTS:</b>	<b>\$193,000</b>



# TECHNOLOGY FUNDING SUMMARY:

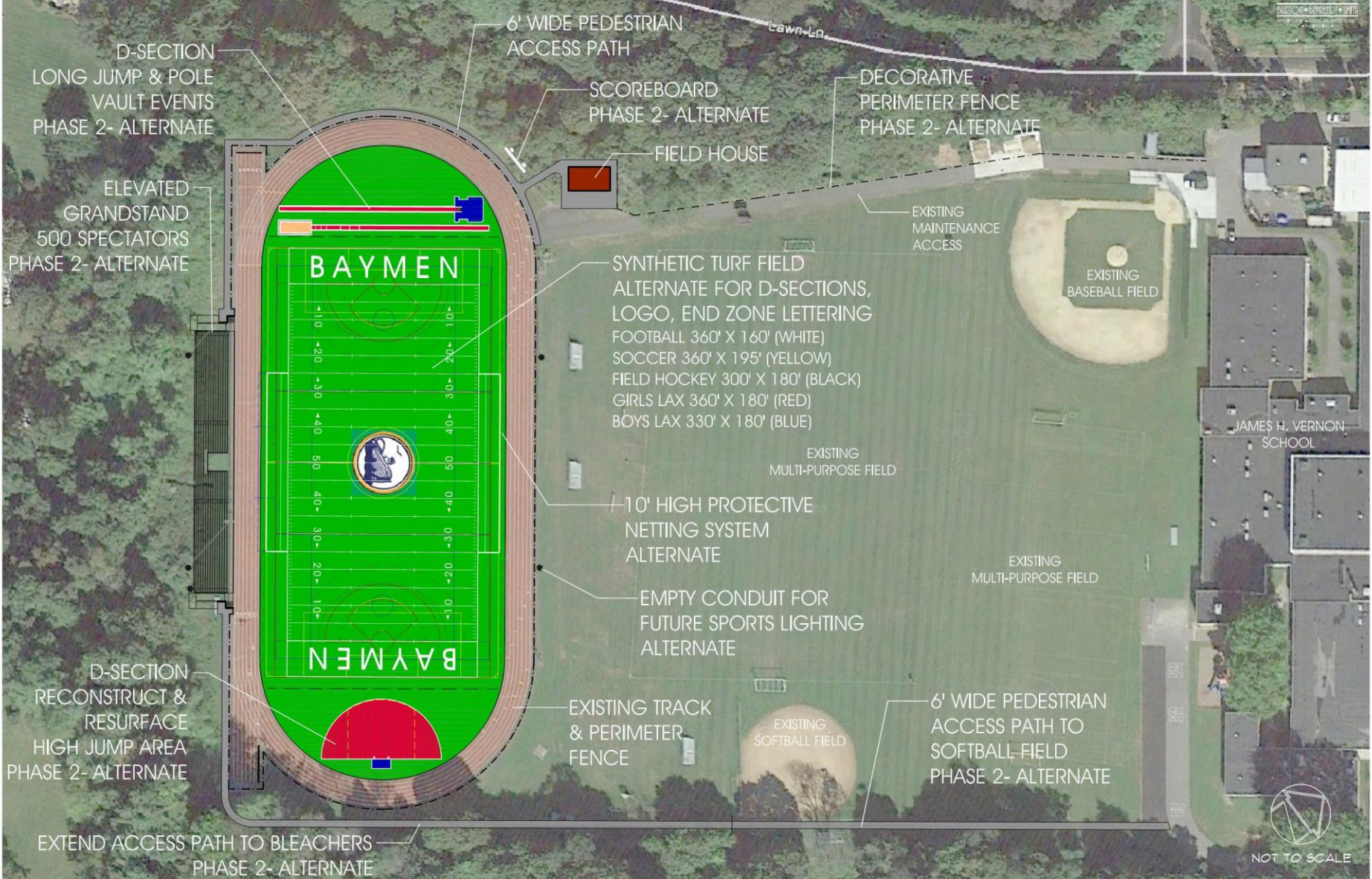


<b>CAPITAL RESERVE:</b>	<b>COST:</b>
ONE TO ONE INITIATIVE 2018-19	\$100,000
ONE TO ONE INITIATIVE 2019-20	\$100,000
INTERACTIVE BOARD REPLACEMENT	\$250,000
<b>TOTAL:</b>	<b>\$450,000</b>
<b>2018-19 BUDGET:</b>	
GRADE 2, 4 AND 7 PORTION OF ONE TO ONE INITIATIVE	\$74,000



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

***POTENTIAL CAPITAL  
RESERVE PROJECTS FOR  
2018-19***



# OYSTER BAY-EAST NORWICH CENTRAL SCHOOL DISTRICT

REVISED CONCEPTUAL PLAN FOR SYNTHETIC TURF FIELD AT JAMES H. VERNON SCHOOL

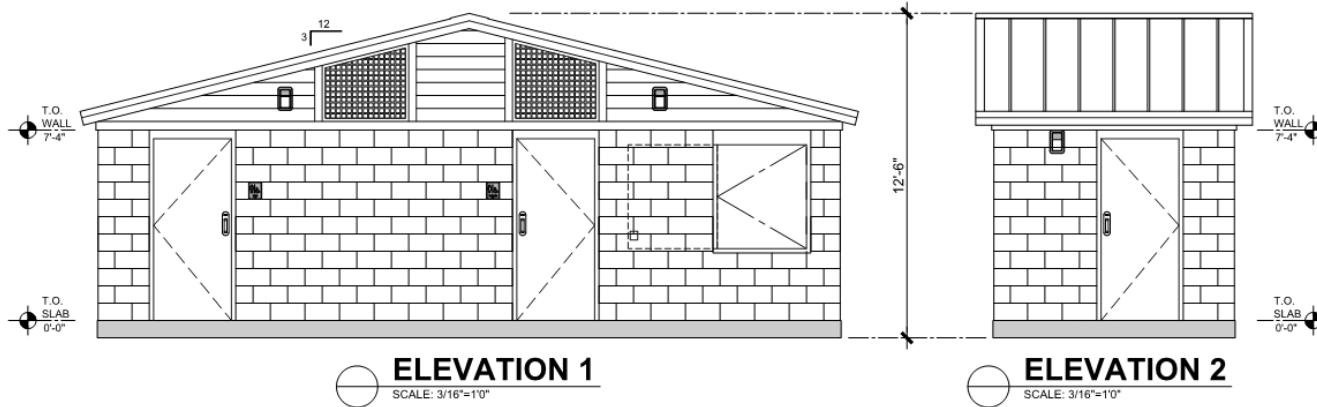
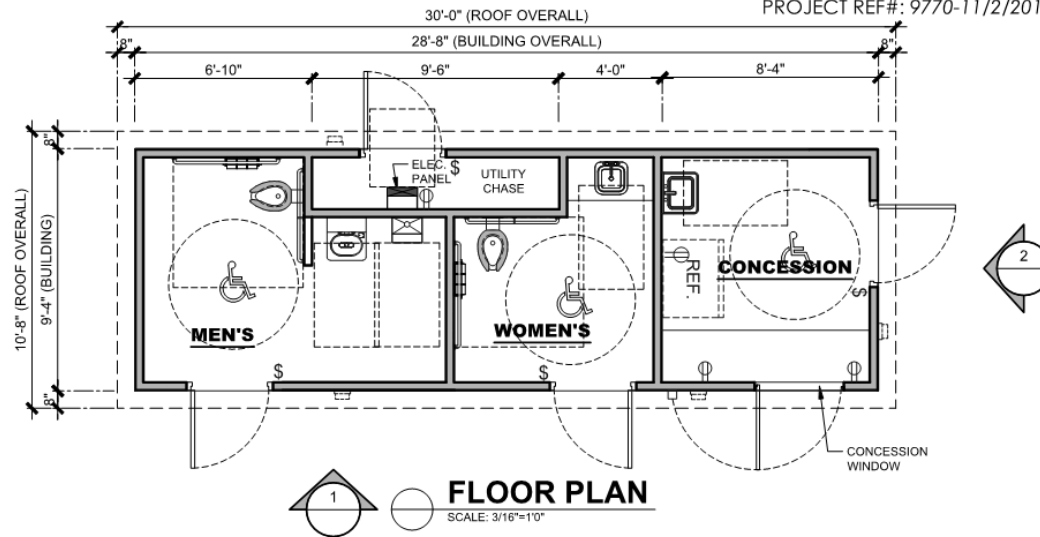
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JANUARY 23, 2018



# Field House Alternative

PROJECT REF#: 9770-11/2/2016-1-OPT.B



 <b>PUBLIC RESTROOM COMPANY</b> Building Better Places To Go.™ Ph: 888-888-2060   Fax: 888-888-1428	<small>COPYRIGHT 2016, PUBLIC RESTROOM COMPANY THIS MATERIAL IS THE EXCLUSIVE PROPERTY OF PUBLIC RESTROOM COMPANY AND SHALL NOT BE REPRODUCED, USED, OR DISCLOSED TO OTHERS EXCEPT AS AUTHORIZED BY THE WRITTEN PERMISSION OF PUBLIC RESTROOM COMPANY.</small>	BUILDING TYPE:	<b>RESTROOM BUILDING</b>		REVISION #	REVISION DATE -	SHEET#
		PROJECT:	<b>UFSD RESTROOM - OPTION 'B' PORT WASHINGTON, NY</b>		-	DRAWN BY: -	
				PROJECT #:	START DATE: 9/2/2016	MAX. PERSON / HOUR:	<b>90 S</b>
				<b>9770</b>	DRAWN BY: EOR		

~NOT FOR CONSTRUCTION ~ PRELIMINARY DESIGN DRAWING ONLY ~ DO NOT SCALE, DIMENSIONS PRESIDE



# TURF FIELD AND FIELD HOUSE:



BUILDING:	DESCRIPTION:	ESTIMATE:
VERNON	TURF FIELD	\$1,700,000
VERNON	FIELD- REGRADING, NEW SOD AND IRRIGATION SYSTEM	\$475,000

# POTENTIAL 2018-19 CAPITAL RESERVE PROJECTS



BUILDING:	DESCRIPTION:	ESTIMATE:
VERNON	REPLACE FIBAR PLAYGROUND SURFACE (2)	\$160,000
VERNON	REPLACE EXPANSION TANK IN THE BOILER ROOM	\$25,000
VERNON	GRADES 7 AND 8 BASEBALL FIELD-INSTALL NEW FENCING AND DUGOUTS (2)	\$30,000
VERNON	VARSITY SOFTBALL FIELD-INSTALL NEW FENCING AND DUGOUTS (2)	\$40,000
VERNON	VARSITY SOFTBALL FIELD-FULL FIELD UPGRADE (SOD, CLAY AND DRAINAGE)	\$25,000
VERNON	FIELD HOUSE	\$430,000
ROOSEVELT	ROOSEVELT- NEW PADDING/PAINTING OF GYM	\$75,000
ROOSEVELT	FIX BATHROOMS IN BUILDING (12)	\$425,000
ROOSEVELT	REPLACE BROKEN/UNEVEN ASPHALT BEHIND THE BUILDING	\$35,000
HIGH SCHOOL	PROVIDE ADDITIONAL VENTILATION- LOCKER ROOMS	\$85,000
TOTAL:		\$1,330,000

# VERNON- NEW PLAYGROUND SURFACE



# VERNON- REPLACE EXPANSION TANK





# VERNON- VARSITY SOFTBALL FIELD DUGOUT AREA



# ROOSEVELT- WALL PADDING AND PAINTING OF THE GYM



# ROOSEVELT- FIX BATHROOMS IN CLASSROOMS





# ROOSEVELT- REPLACE ASPHALT BEHIND THE SCHOOL



# 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?**