



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

***Projected Tax Levy Limit
2018-19 Proposed Expenditure Budget
Capital Reserve Projects***

February 27, 2018

The seal of the Oyster Bay - East Norwich Central School District is circular, featuring a blue outer ring and a yellow inner ring. The central image is a blue silhouette of a Native American figure, likely a sachem, standing on a rocky shore and holding a bow in his right hand and an arrow pointing downward in his left hand. The figure is set against a background of wavy lines representing water.

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

***PART I:
PROJECTED TAX LEVY LIMIT***

2018-19 TAX LEVY CAP CALCULATION



DESCRIPTION:	AMOUNT:
2017-18 TAX LEVY	\$50,835,595
(x) TAX BASE GROWTH FACTOR	1.0062
(+) 2017-18 PAYMENT IN LIEU OF TAXES (PILOT) PAYMENT	\$699,824
(-) 2017-18 TAX LEVY TO PAY FOR DEBT SERVICE	\$1,959,244
(=) TAX LEVY LIMIT BEFORE EXCLUSIONS	\$49,891,356
(x) ALLOWABLE GROWTH FACTOR	1.02
(-) 2018-19 ESTIMATED PILOT PAYMENT	\$801,277
(+) 2018-19 TAX LEVY TO PAY FOR DEBT SERVICE	\$2,085,320
(=) 2018-19 ALLOWABLE TAX LEVY CAP	\$52,173,226
ALLOWABLE TAX LEVY INCREASE (\$)	\$1,337,631
ALLOWABLE TAX LEVY INCREASE (%)	2.63%

The seal of Oyster Bay - East Norwich Central School District is circular, featuring a blue outer ring and a yellow inner ring. The center contains a blue silhouette of a figure holding a flag, with wavy lines representing water below. The text is overlaid on the seal.

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

***PART II:
PRELIMINARY 2018-19
EXPENDITURES***

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

BUDGET FACTORS:



- HIGHER TAX CAP THAN LAST YEAR
- CONTINUED SAVINGS FROM LIGHTING UPGRADES
- EFFICIENCY IN BEHAVIORIST SERVICES

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:

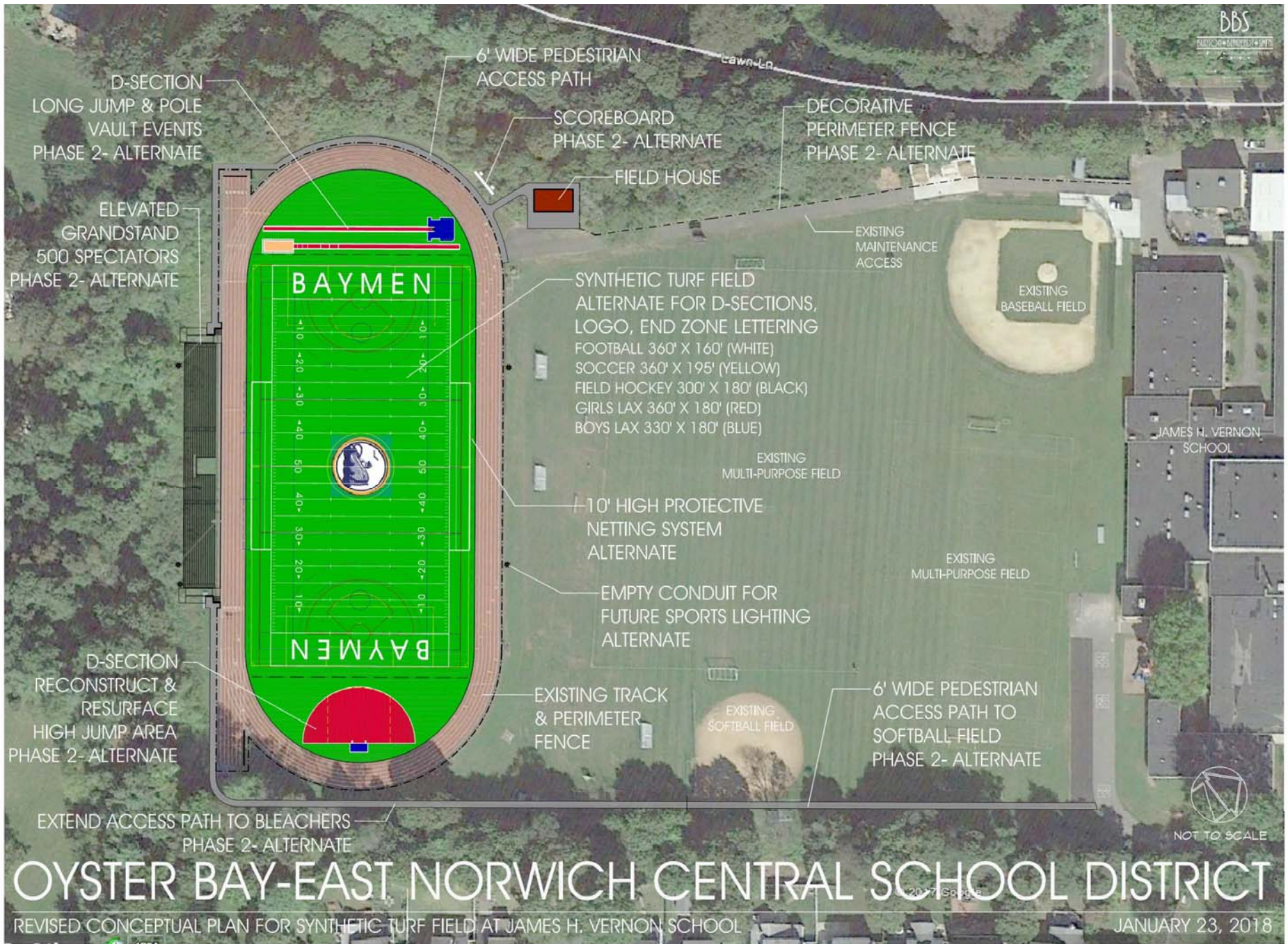


PROPOSED PROGRAM ENHANCEMENTS:	COST:
PHASE 1 OF TECHNOLOGY 1:1 INITIATIVE	\$74,000
ADDITIONAL SECURITY AT VERNON AND ROOSEVELT	\$68,000
SUMMER SUPERVISION- WEIGHT ROOM	\$7,000
FIELD CLEANING SERVICE (GOOSE DROPPINGS)	\$10,000
NEW STAGE CURTAINS- ROOSEVELT	\$15,000
FRONT HALLWAY SHOWCASE (VERNON)	\$5,000
CAFETERIA FLOOR UPGRADE (VERNON)	\$15,000
TOTAL PROPOSED PROGRAM ENHANCEMENTS:	\$194,000
POTENTIAL PROGRAM ADDITIONS:	
ADD MONITORS TO VERNON AND ROOSEVELT BUSES	\$450,000



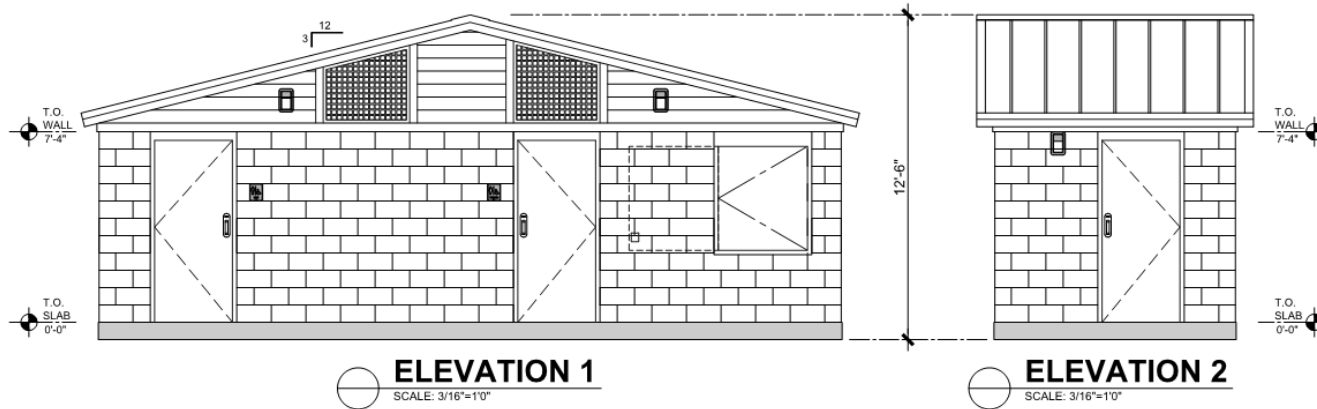
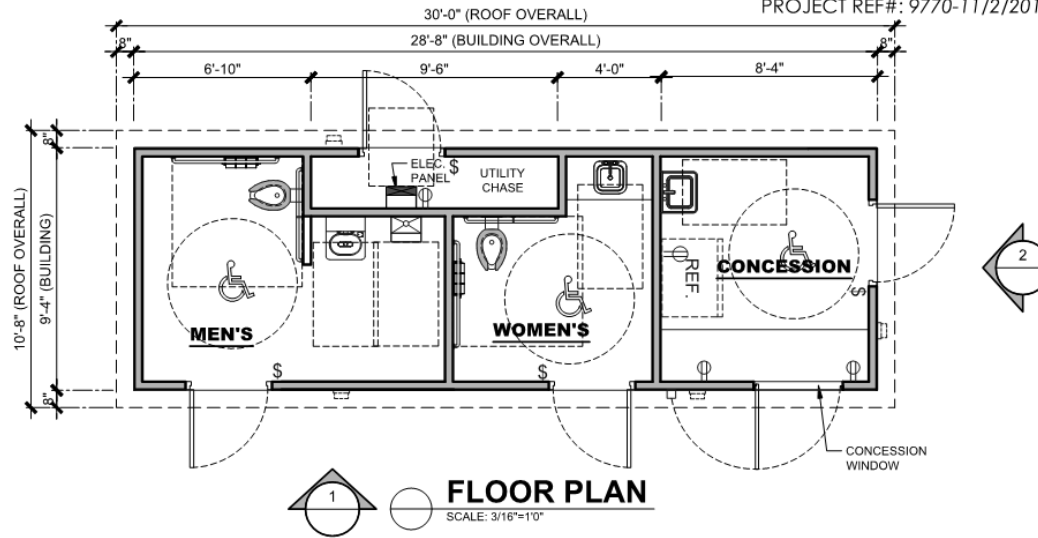
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***PART III:
POTENTIAL CAPITAL
RESERVE PROJECTS FOR
2018-19***



Field House Alternative

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



 PUBLIC RESTROOM COMPANY Building Better Places To Go. SM 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:	RESTROOM BUILDING	REVISION #	REVISION DATE -	SHEET#
		PROJECT:	UFSD RESTROOM - OPTION 'B' PORT WASHINGTON, NY	-	DRAWN BY: -	
				PROJECT #:	START DATE: 9/2/2016	MAX. PERSON / HOUR:
				9770	DRAWN BY: EOR	90 S

-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 HOUSE	\$475,000
TOTAL:		\$2,175,000

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
ROOSEVELT	ROOSEVELT- NEW PADDING/PAINTING OF GYM	\$75,000
ROOSEVELT	FIX BATHROOMS IN CLASSROOMS (12)	\$425,000
ROOSEVELT	REPLACE BROKEN/UNEVEN ASPHALT BEHIND THE BUILDING	\$35,000
HIGH SCHOOL	WEST SIDE BOILER CONVERSION (ADDITIONAL FUNDS)	\$275,000
HIGH SCHOOL	PROVIDE ADDITIONAL VENTILATION- LOCKER ROOMS	\$85,000
TOTAL:		\$1,175,000

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



BOILER AT THE HIGH 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?