

The background features a large, faint, circular logo. Inside the logo 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

March 20, 2018

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

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)	

APPROVED 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
SUMMER SUPERVISION- WEIGHT ROOM	\$7,000
GEESE PREVENTION SERVICE (NOT CLEANING)	\$10,000
CAMERAS ON ELEMENTARY BUSES	\$45,000
CAMERAS ON HIGH SCHOOL BUSES	\$35,000
TOTAL PROPOSED PROGRAM ENHANCEMENTS:	\$273,000

PRELIMINARY/PROPOSED BUDGET OVERVIEW:



Revenue



Expenses



Below Tax
Levy Limit
by
\$254k



PRELIMINARY 2018-19 EXPENDITURE BUDGET:

	2017-18	2018-19	
	ADOPTED	PROPOSED	
EXPENDITURE TYPE:	BUDGET:	BUDGET:	DIFFERENCE:
SALARIES AND WAGES	29,752,782	30,328,107	575,325
BENEFITS	12,674,663	13,064,550	389,887
TRANSPORTATION	3,123,463	3,202,377	78,914
DEBT SERVICE/TAX ANTICIP	2,523,148	2,642,099	118,951
BOCES	2,594,744	2,839,513	244,769
CONTRACTED SERVICES	2,023,185	1,976,010	(47,175)
SUPPORT MATERIALS	1,888,488	1,945,338	56,850
FACILITIES	<u>1,721,850</u>	<u>1,723,533</u>	<u>1,683</u>
TOTAL (\$):	56,302,323	57,721,527	1,419,204
BUDGET INCREASE (%):			2.52%
LEVY INCREASE (%)			2.13%
TAX LEVY CAP(%)			2.63%



ADDITIONAL REVENUE SOURCES:

	BUDGET	PRELIMINARY	
SOURCE:	2017-18:	BUDGET 2018-19:	CHANGE:
STATE AID	3,026,904	3,092,613	65,709
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	5,803,840	337,112

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?