



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

***2019-20 Budget Hearing
May 7, 2019***

ADOPTED 2019-20 EXPENDITURE BUDGET



EXPENDITURE TYPE:	2018-19 ADOPTED BUDGET:	2019-20 PROPOSED BUDGET:	DIFFERENCE:
SALARIES AND WAGES	30,378,107	31,034,953	656,846
BENEFITS	13,064,550	12,915,148	(149,402)
TRANSPORTATION	3,122,378	3,307,709	185,331
DEBT SERVICE/TAX ANTICIP	2,642,099	2,678,649	36,550
BOCES	2,753,436	2,939,727	186,291
CONTRACTED SERVICES	1,991,650	1,964,104	(27,546)
SUPPORT/ MATERIALS	1,941,777	2,163,612	221,835
FACILITIES	1,713,533	1,744,365	30,832
TOTAL (\$):	57,607,530	58,748,267	1,140,737
BUDGET INCREASE (%):			1.98%
LEVY INCREASE (%)			1.92%
TAX CAP (%)			2.07%

ADDITIONAL REVENUE SOURCES:



SOURCE:	BUDGET 2018-19:	PROPOSED BUDGET 2019-20:	DIFFERENCE:
STATE AID	3,186,879	3,284,166	97,287
LIPA PAYMENT IN LIEU OF TAXES	801,227	818,010	16,783
APPROPRIATED FUND BALANCE	1,000,000	1,000,000	0
OTHER REVENUE	910,000	945,000	35,000
TOTAL:	5,898,106	6,047,176	149,070

BUDGET AND RELATED TAX CAP SUMMARY:



Revenue



Expenses



Below Tax
Levy Limit
by
\$78k

BOARD OF EDUCATION APPROVED 2019-20 CAPITAL RESERVE PROJECTS



BUILDING	DESCRIPTION	ESTIMATE
VERNON	NEW SINKS AND CASEWORK (FIVE CLASSROOMS)	\$175,000
VERNON	MUSIC SUITE NEW CEILING, HEAT REGISTERS AND PANELS	\$85,000
ROOSEVELT	NEW DRAINAGE SYSTEM AND PADDING FOR PLAYGROUND	\$102,000
HIGH SCHOOL	DROP CEILING IN CAFETERIA WITH NEW LIGHTING	\$110,000
HIGH SCHOOL	GAS FOR WEST SIDE BOILER ROOM (SUPPLEMENT TO 13-14)	\$275,000
DISTRICTWIDE	AIR CONDITIONING FOR CLASSROOMS	\$225,000
	TOTAL APPROVED PROJECTS:	\$972,000

BOARD OF EDUCATION APPROVED 2019-20 TECHNOLOGY CAPITAL RESERVE PROJECTS



BUILDING	DESCRIPTION	ESTIMATE
DISTRICTWIDE	NEW TELEPHONE SYSTEM	\$125,000
DISTRICTWIDE	UPGRADE INTERACTIVE BOARDS AND EQUIPMENT	\$100,000
DISTRICTWIDE	EXPAND ONE TO ONE INITIATIVE	\$261,000
DISTRICTWIDE	CONTINUE CABLING UPGRADE AND CONDUIT PROJECT	\$200,000
	TOTAL APPROVED PROJECTS:	\$686,000

**BOARD OF EDUCATION APPROVED 2019-20
CAPITAL RESERVE PROJECTS- SEPARATE
PROPOSITION**



BUILDING	DESCRIPTION	ESTIMATE
VERNON	TURF FIELD (TURF FIELD WITH BLEACHERS)	\$2,510,000

ADDITIONS TO THE 2019-20 BUDGET:



PROGRAM ENHANCEMENTS:	COST:
SOCIAL WORKER (ROOSEVELT/ HIGH SCHOOL)	\$73,045
DEAN OF STUDENTS (VERNON)	\$73,045
TRANSPORTATION- ADDITIONAL ALLOCATION	\$81,000
TOTAL ADDITIONS:	\$227,090

MAY 21, 2019 BALLOT PROPOSITIONS:



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

Authorizes the expenditure amount of \$58,748,267 for the 2019-20 Budget.

2. **PROPOSITION NO. 2 (Technology Capital Reserve Fund Expenditure):**

Authorizes the expenditure from the District's Technology Capital Reserve Fund, for Board approved projects at an amount not to exceed Six Hundred and Eighty Six Thousand Dollars. (\$686,000).

3. **PROPOSITION NO. 3 (Capital Reserve Fund Expenditure):**

Authorizes the expenditure from the District's Capital Reserve Fund, for Board approved projects at an amount not to exceed Nine Hundred and Seventy Two Thousand Dollars. (\$972,000).

MAY 21, 2019 BALLOT PROPOSITIONS (CONTINUED)



4. PROPOSITION NO. 4 (EXPENDITURE OF FUNDS FOR TURF FIELD- JAMES H. VERNON)

Authorizes the expenditure of \$2,510,000 from the District's Capital Reserve Fund, for the purpose of constructing a turf field (field with lettering, "D" zones, protective netting, bleachers with walkway access) all related costs.

5. PROPOSITION NO. 5 (Public Library Budget)

Authorizes the 2019-20 Library Budget.

Members of the Board of Education:

Ballot for individuals running for two Board seats.

Laurie Kowalsky

Todd Cronin

Members of the Library Board

Ballot for individual running for Library Board seat.

Kristen Rojas

VOTING INFORMATION



**VOTER REGISTRATION: District Clerk's Office (516-624-6507);
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 16, 2019

**Budget Vote: Tuesday May 21, 2019
7am to 9pm High School Library**



Questions?