

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 sailing ship on a wavy sea. The text is overlaid on the seal.

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

***Additional Expenditure Budget Review  
Budget Adoption***

April 16, 2019

## BUDGET FACTORS:



- FOUR TEACHER RETIREMENTS
- DECLINE IN PENSION RATES
- INCREASE IN HEALTH INSURANCE RATES

# 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 Decrease	
Health Insurance Rates will Increase	
Consumer Price Index (CPI)	
Final State Aid Figures	



## ADDITIONS TO THE 2019-20 BUDGET:

<b>PROGRAM ENHANCEMENTS:</b>	<b>COST:</b>
SOCIAL WORKER (ROOSEVELT/ HIGH SCHOOL)	\$73,045
DEAN OF STUDENTS (VERNON)	\$73,045
<b>TOTAL:</b>	<b>\$146,090</b>
<b>TRANSPORTATION:</b>	
ADDITIONAL ALLOCATION	\$81,000
<b>TOTAL ADDITIONS:</b>	<b>\$227,090</b>

# PROPOSED 2019-20 EXPENDITURE BUDGET



<b>EXPENDITURE TYPE:</b>	<b>2018-19 ADOPTED BUDGET:</b>	<b>2019-20 PROPOSED BUDGET:</b>	<b>DIFFERENCE:</b>
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
<b>TOTAL (\$):</b>	<b>57,607,530</b>	<b>58,748,267</b>	<b>1,140,737</b>
<b>BUDGET INCREASE (%):</b>			<b>1.98%</b>
<b>LEVY INCREASE (%)</b>			<b>1.92%</b>
<b>TAX CAP (%)</b>			<b>2.07%</b>

# PROPOSED BUDGET OVERVIEW:



Revenue



Expenses



Below Tax  
Levy Limit  
by  
\$78k

## ADDITIONAL REVENUE SOURCES:



<b>SOURCE:</b>	<b>BUDGET 2018-19:</b>	<b>PROPOSED BUDGET 2019-20:</b>	<b>DIFFERENCE:</b>
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
<b>TOTAL:</b>	<b>5,898,106</b>	<b>6,047,176</b>	<b>149,070</b>

# 2019-20 Budget Discussion *Timeline*



DATE OF MEETING	TOPIC
DECEMBER 18	BUDGET TIMELINE AND CALENDAR
JANUARY 8	POTENTIAL CAPITAL RESERVE PROJECTS
JANUARY 22	PRELIMINARY REVIEW- EXPENDITURE BUDGET/ CAPITAL RESERVE PROJECTS
FEBRUARY 5	PRELIMINARY REVIEW- REVENUE BUDGET/ 18-19 FUND BALANCE PROJECTION/ CAPITAL RESERVE PROJECTS
FEBRUARY 26	TAX LEVY LIMIT/ CAPITAL RESERVE PROJECTS
MARCH 5	EXPENDITURE BUDGET REVIEW/ CAPITAL RESERVE PROJECTS
MARCH 19	ADDITIONAL REVIEW- EXPENDITURE BUDGET/ CONTINGENT BUDGET
APRIL 16	FINAL STATE AID NUMBERS/ BUDGET ADOPTION
MAY 7	BUDGET HEARING
MAY 21	BUDGET VOTE



# 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?