



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

***Expenditure Budget Review
Capital Reserve Projects***

March 5, 2019

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 2019-20 EXPENDITURE BUDGET:



EXPENDITURE TYPE:	2018-19 ADOPTED BUDGET:	2019-20 PROPOSED BUDGET:	DIFFERENCE:
SALARIES AND WAGES	30,378,107	30,937,647	559,540
BENEFITS	13,064,550	12,973,036	(91,514)
TRANSPORTATION	3,122,378	3,188,821	66,443
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	1,944,104	(47,546)
SUPPORT/ MATERIALS	1,941,777	2,163,612	221,835
FACILITIES	1,713,533	1,744,365	30,832
TOTAL (\$):	57,607,530	58,569,961	962,431
BUDGET INCREASE (%):			1.67%
LEVY INCREASE (%)			1.57%

PRELIMINARY/PROPOSED BUDGET OVERVIEW:



Revenue



Expenses



Below Tax
Levy Limit
by
\$256k

PRELIMINARY/PROPOSED BUDGET OVERVIEW:



Revenue



Expenses

Below a 2%
Tax Levy
Increase by
\$220k

BUDGET FACTORS:



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

CONSIDERATIONS FOR THE 2019-20 BUDGET:



PROPOSED PROGRAM ENHANCEMENTS:	COST:
SOCIAL WORKER (ROOSEVELT/ HIGH SCHOOL)	\$73,045
DEAN OF STUDENTS (VERNON)	\$73,045
CAFETERIA RE-DESIGN (HIGH SCHOOL) <i>(estimated)</i>	TBD
AUDIO VISUAL UPGRADES; STAGE LIGHTS/PROJECTOR (VERNON)	\$25,000
MUSICAL INSTRUMENTS (VERNON)	\$27,000

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
DISTRICTWIDE	AIR CONDITIONING FOR GYMS	\$1,000,000
	TOTAL APPROVED PROJECTS:	\$1,972,000

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	\$191,000
DISTRICTWIDE	CONTINUE CABLING UPGRADE AND CONDUIT PROJECT	\$200,000
	TOTAL APPROVED PROJECTS:	\$616,000

FOR CONSIDERATION:

DISTRICTWIDE	EXPAND ONE TO ONE INITIATIVE TO ONE ADDITIONAL GRADE	\$70,000
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**BOARD OF EDUCATION APPROVED 2019-20
CAPITAL RESERVE PROJECTS- SEPARATE
PROPOSITION**



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

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?