

The seal of the Oyster Bay - East Norwich Central School District is circular, featuring a blue outer ring and a yellow inner ring. The center contains a stylized blue illustration of a figure holding a flag. The text "OYSTER BAY - EAST NORWICH" and "CENTRAL SCHOOL DISTRICT" is written in purple across the top of the seal.

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

***Preliminary Review- Expenditure Budget
Potential Capital Reserve Projects- Additional
Review***

January 22, 2019

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 in a canoe, holding a bow and arrow, with a large feathered headdress. The figure is set against a background of wavy lines representing water.

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

***2019-20 BUDGET
OVERVIEW***

OVERVIEW:

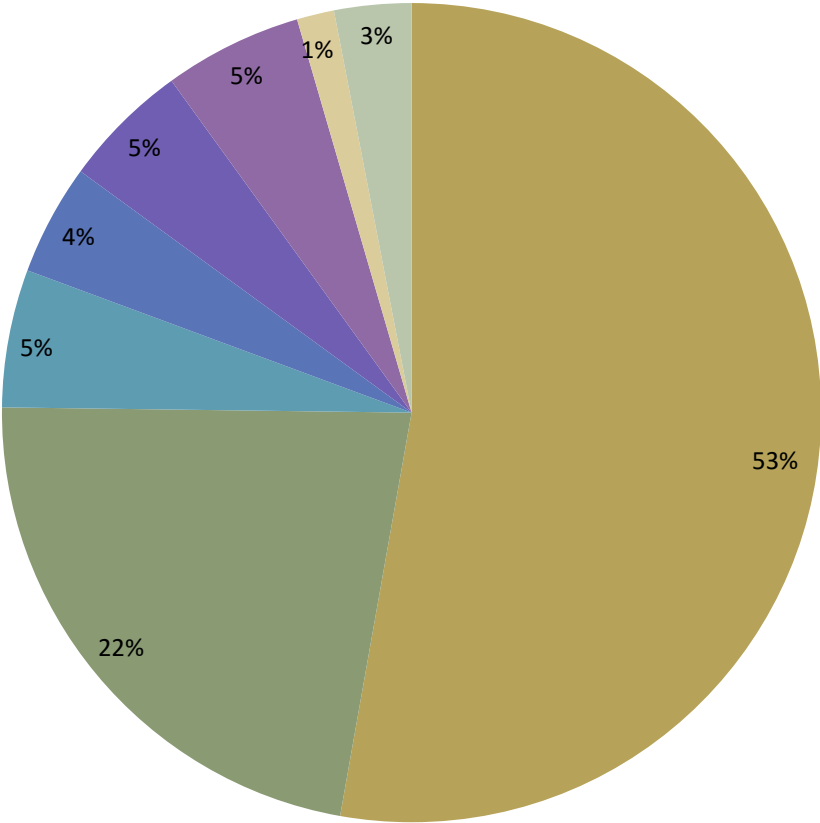


What We Know	What Is Still Unknown
Tax Base Growth Factor	Final State Aid Figures (Legislative Budget)
No Pension Exclusions	Final Pension Rates
Teacher Retirement System (TRS) Rate will decrease	Payment in Lieu of Taxes (PILOT) Figures
Health Insurance Rates will Increase	
Consumer Price Index (CPI)	

OBEN Estimated Expenditure Profile

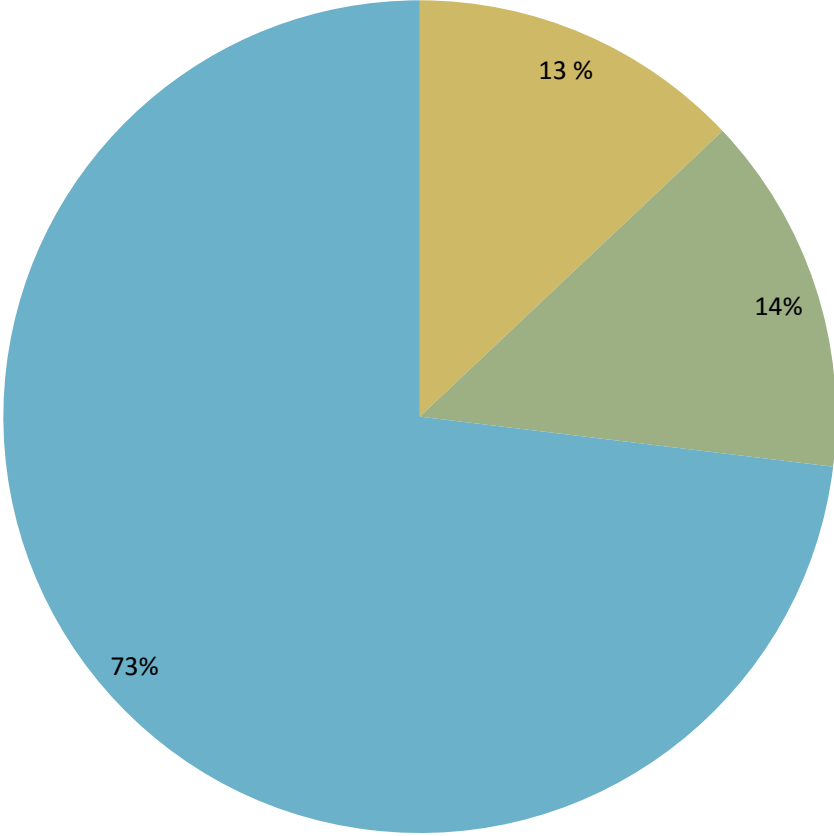


Expenditure Type



- Salaries
- Transportation
- BOCES
- Support Materials
- Benefits
- Debt Service
- Contractual Services
- Buildings & Grounds

Three-Part Budget



- Admin
- Capital
- Program

2019-20 BUDGET FACTORS



- THREE TEACHER RETIREMENTS
- TEACHER RETIREMENT SYSTEM (TRS) RATE DECREASE
- TAX LEVY LIMIT IS EXPECTED TO BE IN THE 2.0% RANGE
- CONSUMER PRICE INDEX FOR CAP WILL BE 2.0%



OYSTER BAY – EAST NORWICH
CENTRAL SCHOOL DISTRICT

***POTENTIAL CAPITAL
RESERVE PROJECTS FOR
2019-20***

TURF FIELD AT VERNON



BENEFITS:

TURF WOULD ALLOW FOR ADDITIONAL PLAYING TIME TO SAFELY PLAY IN RAIN, SNOW, AND MUDDY CONDITIONS WITHOUT DAMAGE TO THE FIELD.

ADDITIONAL FIELD OPTIONS FOR THE FALL AND SPRING SEASONS WOULD ALLOW FOR BETTER SCHEDULING OPTIONS:

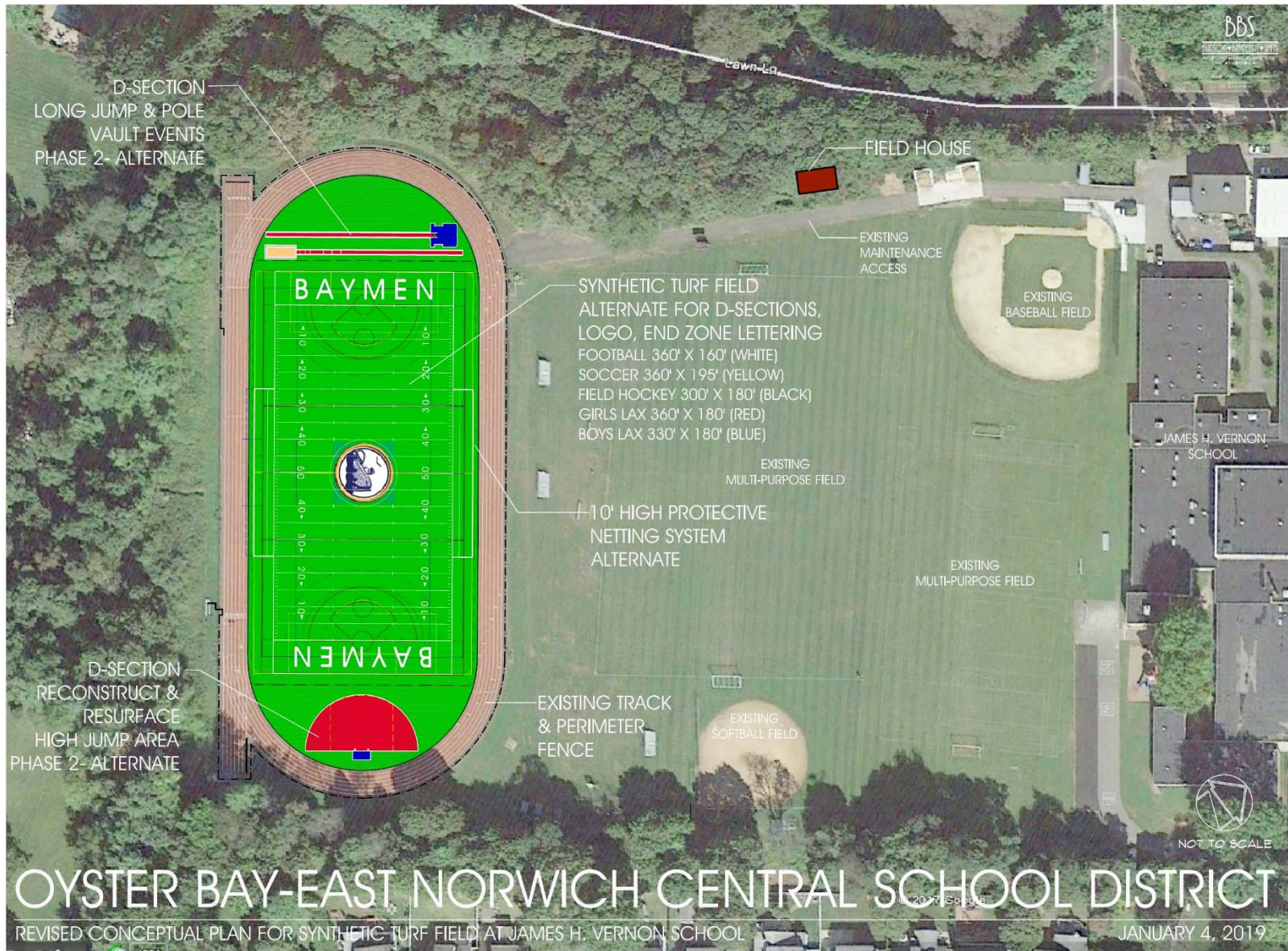
FALL:

SIX TEAMS USE VERNON NOW; THE TURF WOULD ALLOW FOR UP TO TEN TEAMS TO USE AS A GAME SITE

SPRING:

SIX FIELD TEAMS USE VERNON NOW, EIGHT TEAMS WOULD BENEFIT FROM THE TURF

A TURF FIELD WOULD BETTER ACCOMMODATE ATHLETES, THE SCHOOL AND OUR COMMUNITY.



January 8, 2019

Capital Project Discussion

POTENTIAL 2019-20 CAPITAL RESERVE PROJECTS



BUILDING:	DESCRIPTION:	ESTIMATE:
VERNON	TURF FIELD (FIELD WITH LETTERING , "D" ZONES, PROTECTIVE NETTING, BLEACHERS WITH WALKWAY ACCESS)	\$2,510,000
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 GYMS	\$1,000,000
DISTRICTWIDE	AIR CONDITIONING FOR CLASSROOMS	\$225,000

POTENTIAL 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

CAPITAL/ TECHNOLOGY RESERVE REFERENDUM FACTS:



- PUBLIC NOTICE MUST BE IN THE NEWSPAPERS OF RECORD (*ENTERPRISE PILOT AND THE GUARDIAN*) AT LEAST 45 DAYS PRIOR TO THE BUDGET VOTE.
- OUR GOAL IS TO HAVE PROJECTS APPROVED BY THE BOARD BY MARCH 5, 2019.

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	ADDITIONAL REVIEW- EXPENDITURE BUDGET
MARCH 5	ADDITIONAL REVIEW- EXPENDITURE BUDGET/ 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 (516-624-6502); 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.**

Last day to register to vote is May 16, 2019

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



Questions?