



OYSTER BAY – EAST NORWICH CENTRAL SCHOOL DISTRICT

Preliminary Review- Expenditure Budget

Potential Capital Reserve Projects

January 21, 2020



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

***2020-21 BUDGET
OVERVIEW***

OVERVIEW:

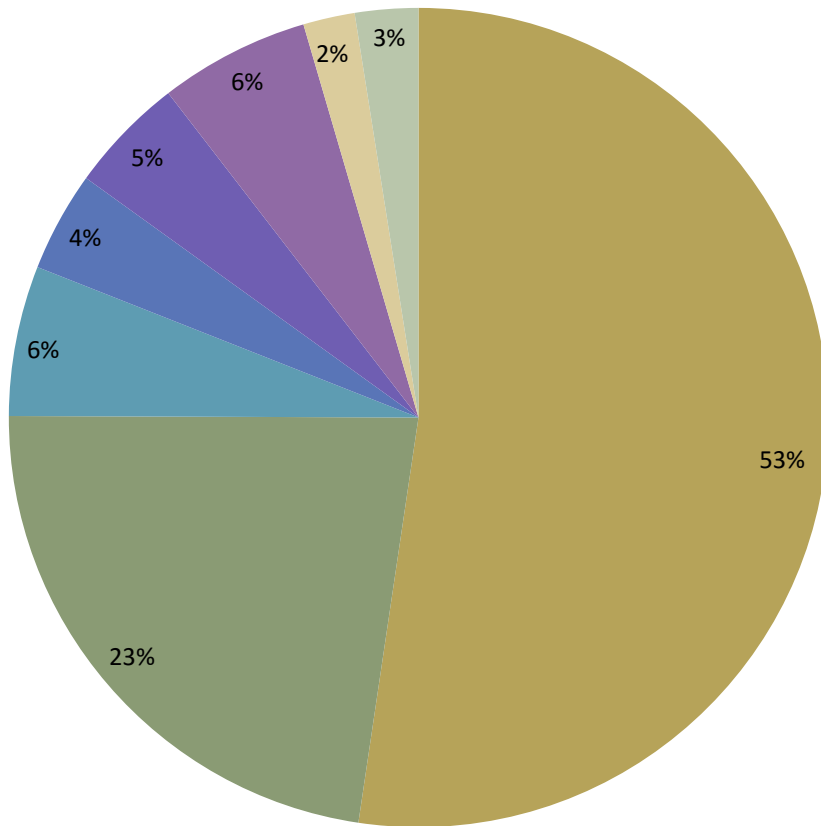


What We Know	What Is Still Unknown
Tax Base Growth Factor	Final State Aid Figures (Legislative Budget)
No Pension Exclusions	Final Pension Rates
Teacher Retirement System (TRS) Rate will Increase	Final Payment in Lieu of Taxes (PILOT) Figures
Health Insurance Increases are low	
Consumer Price Index (CPI)	

OBEN Estimated Expenditure Profile

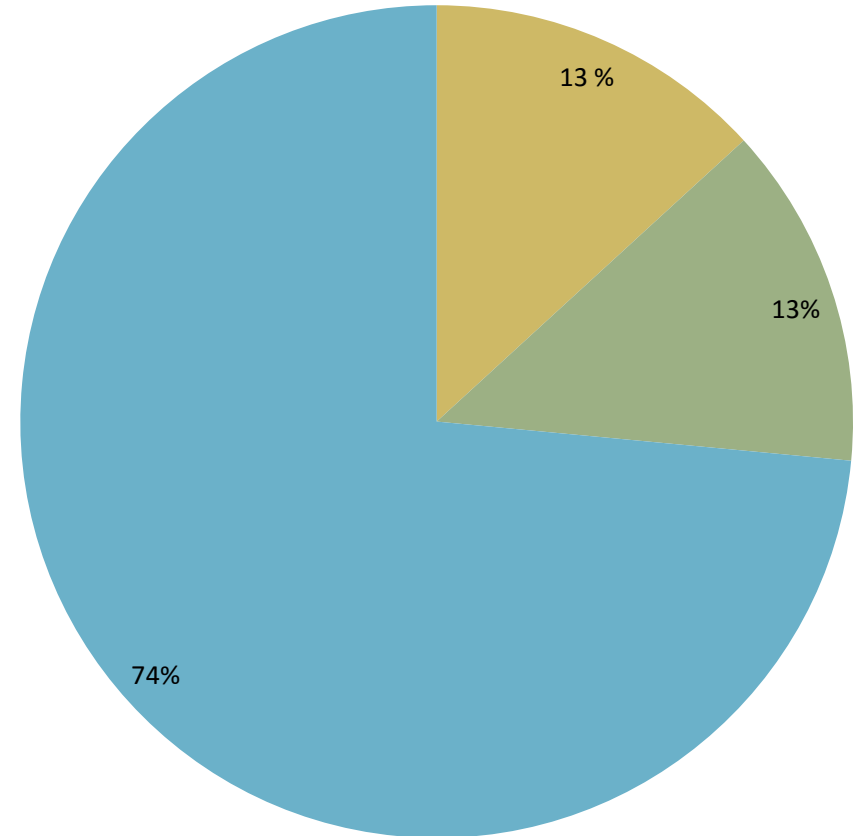


Expenditure Type



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

Three-Part Budget



- Admin
- Capital
- Program

District Data



Data Point	2019	2018	2017
Public School Enrollment	1,598	1,596	1,612
Combined Wealth Ratio	6.00	4.90	4.70
Free & Reduced Lunch % Rate	24.0%	21.6%	21.1%
Special Education % Rate	11.5%	11.5%	11.7%
Limited English Proficiency Enrollment %	12.3%	9.0%	7.7%

2020-21 BUDGET FACTORS



- TAX LEVY LIMIT IS EXPECTED TO BE IN THE 2% RANGE
- CONSUMER PRICE INDEX WILL BE APPROXIMATELY 1.8%
- INCREASE IN TRANSPORTATION COSTS
- LIKELY USE OF THE TEACHER'S RETIREMENT RESERVE TO OFFSET INCREASE IN TRS RATE AND STAY BELOW THE TAX CAP



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

***POTENTIAL CAPITAL
RESERVE PROJECTS FOR
2020-21***

POTENTIAL 2020-21 CAPITAL RESERVE PROJECTS



BUILDING:	DESCRIPTION:	ESTIMATE:
ROOSEVELT	CANOPY- FACING MAIN STREET	\$300,000
HIGH SCHOOL	GYMNASIUM AIR CONDITIONING	\$440,000
VERNON	GYMNASIUM AIR CONDITIONING	\$330,000
ROOSEVELT	GYMNASIUM AIR CONDITIONING	\$330,000
VERNON	REPLACE PLAYGROUND SURFACES (2)	\$225,000
DISTRICTWIDE	EXPAND ONE TO ONE INITIATIVE (GRADES 6, 7, 11 AND 12)	\$250,000

2020-21 Budget Discussion

Timeline



DATE OF MEETING	TOPIC
DECEMBER 17	BUDGET TIMELINE AND CALENDAR
JANUARY 7	POTENTIAL CAPITAL RESERVE PROJECTS
JANUARY 21	PRELIMINARY EXPENDITURE BUDGET; CAPITAL RESERVE PROJECTS
FEBRUARY 11	PRELIMINARY REVIEW- REVENUE BUDGET/ 19-20 FUND BALANCE PROJECTION/ CAPITAL RESERVE PROJECTS/ TAX LEVY LIMIT
MARCH 3	ADDITIONAL REVIEW- EXPENDITURE BUDGET/ CAPITAL RESERVE PROJECTS
MARCH 17	ADDITIONAL REVIEW- EXPENDITURE BUDGET/ CONTINGENT BUDGET- FINALIZE CAPITAL RESERVE PROJECTS
APRIL 7	FINAL STATE AID NUMBERS/ BUDGET ADOPTION
MAY 5	BUDGET HEARING
MAY 19	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 14, 2020

**Budget Vote: Tuesday May 19, 2020
7am to 9pm High School Library**



Questions?