



TABLE OF CONTENTS:

COMPONENT BUDGET

REVENUE/TAX LEVY PROJECTION

LINE ITEM BUDGET

SCHOOL ACADEMIC REPORT CARD

DISTRICT FISCAL ACCOUNTABILITY SUMMARY

For more detail information see: <https://data.nysed.gov>

link: New York State School Report Cards for School Year 2016-2017

PROPERTY TAX REPORT CARD

SALARY DISCLOSURE

REAL PROPERTY EXEMPTION REPORT

This information is provided for review pursuant to regulations of the
New York State Education Department.

Copies are available from the School District web site.

**WEST ISLIP UNION FREE SCHOOL DISTRICT
3 PART COMPONENT BUDGET**

	2017/2018 BUDGET	2018/2019 PROPOSED	CHANGE
<u>ADMINISTRATIVE COMPONENT</u>			
BOARD OF EDUCATION	75,644	70,962	(4,682)
CHIEF SCHOOL ADMINISTRATOR	330,475	343,132	12,657
BUSINESS ADMINISTRATION	1,088,235	1,112,698	24,463
LEGAL FEES	85,240	85,140	(100)
PERSONNEL	196,620	202,508	5,888
PUBLIC INFORMATION	149,800	131,600	(18,200)
CENTRAL SERVICES	3,143,117	3,115,710	(27,407)
CURRICULUM DEVELOPMENT & SUPERVISION	398,527	317,942	(80,585)
INSTRUCTIONAL SUPERVISION	4,213,118	4,557,820	344,702
EMPLOYEE BENEFITS	2,659,101	2,913,405	254,305
TOTAL ADMINISTRATIVE BUDGET	12,339,877	12,850,917	511,040

The Administrative Component provides for overall general support and management activities including business office operations, central office administration, personnel, legal and auditing services. As well as the costs for administration and supervision of each of the District's schools.

PROGRAM COMPONENT

INSTRUCTION	58,881,871	59,626,208	744,337
STUDENT SERVICES	2,706,378	2,644,651	(61,727)
EXTRA CURRICULAR ACTIVITIES	1,382,278	1,387,449	5,171
STUDENT TRANSPORTATION	5,532,905	5,577,387	44,482
LEGAL FEES	173,064	172,860	(204)
EMPLOYEE BENEFITS	21,673,861	22,161,880	488,019
TOTAL PROGRAM BUDGET	90,350,356	91,570,435	1,220,079

The Program Component provides funding for the instruction of and educational support services for approximately 4,100 students in the West Islip School District. Also, transportation for approximately 3,600 students attending in-District and out-of-District schools.

CAPITAL COMPONENT

OPERATION OF PLANT	7,390,409	7,397,268	6,859
MAINTENANCE OF PLANT	1,405,915	1,440,734	34,819
DEBT SERVICE	7,267,053	7,308,622	41,569
INTERFUND TRANSFER-CAPITAL PROJECTS	100,000	0	(100,000)
EMPLOYEE BENEFITS	2,276,091	2,378,847	102,755
TOTAL CAPITAL BUDGET	18,439,468	18,525,471	86,002

The Capital Component provides for maintenance of eleven (11) buildings, including utilities and maintenance services and upkeep of over 145 acres of property. Funds are also included for Bond Issue payments.

TOTAL BUDGET

121,129,702	122,946,823	1,817,121
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New York State Education Department requires school districts to report their annual budget in two formats; line item and component. This is the budget divided in the component format of Administrative, Program and Capital costs. The Consumer Price Index and the ratio of administrative expenses to program expenses effects the outcome of a contingency budget. Should the proposed budget be defeated, the contingency budget could be \$120,413,281. This is \$2,533,542 less than the proposed 2018/2019 budget.

