

WEST ISLIP PUBLIC SCHOOLS

**2017-2018 Budget
Work Session
March 28, 2017**



WEST ISLIP HAS 2020 VISION

For consideration...

Item	Cost
Social worker (HS 0.4)	\$31,800
Additional custodian (Kirdahy & Westbrook)	75,000
Dump truck (sell old truck for ~ \$10,000)	40,000
Chariot floor scrubber (HS)	13,000
Furniture (HS-LMC furniture)	36,000
Furniture (Beach Street-desks, chairs, carpet)	30,000
Library technology updates	12,800
Access card readers (HS)	30,000
Athletic supplies/football helmets	14,000
Robotics start-up costs	160,500
	\$443,100

Budget at a Glance

as of 3/28/2017

2016-2017 Actual Budget	2017-2018 Draft Budget	\$ change	% change
\$120,529,829	\$121,010,632	\$480,803	0.40%

With the recommendations included on the preceding slide, expenses exceed revenue by \$102,086.

Projected Average Class Sizes

as of 3/27/2017

	Grade K * (18-22)	Grade 1 (20-24)	Grade 2 (20-24)
Bayview	17.0	21.3	19.0
Manetuck	20.7 (I)	17.5 (I)	17.5
Oquenock	21.3	19.0	18.0 (I)
Paul J. Bellew	21.7	18.3	18.0

I = Integrated classes

Projected Average Class Sizes

as of 3/27/2017

	Grade 3 (20-24)	Grade 4 (24-27)	Grade 5 (24-27)
Bayview	20.3	21.7	21.0
Manetuck	23.7	21.7	23.5 (I)
Oquenock	23.0 (I)	21.0 (I)	25.0
Paul J. Bellew	18.8	19.5	23.3

I = Integrated classes

BUILDINGS & GROUNDS

2017-2018
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WEST ISLIP HAS 2020 VISION

Accomplishments 2016-2017

- **New roofs, playgrounds and basketball courts at Manetuck and P.J. Bellew**
- **Rehabilitation of records room, storage areas and electrical room in HS basement (electric and LED lights)**
- **Lights replaced in High School senior parking lot and high school pool ceiling**
- **HS stage and theater lamps replaced**
- **Partial LED light retrofit in Beach MS**
- **Building mounted lights upgraded to LED**
- **HS world languages office renovated**
- **Approximately 20 window air conditioner replacements**



Accomplishments 2016-2017

- **Water testing for lead; remediation as necessary to meet DOH requirements**
- **Roof exhaust fans replaced**
- **Heating univents, coils and blower fans repaired**
- **Plumbing repaired in various crawlspaces**
- **Electrical work for new copiers, wireless access points, network drops**
- **New burglar alarm panels with network connectivity in every building**
- **Steam leak repairs in HS and PJB**
- **Multiple waste-line and trap cleaning**
- **HS boys gym baseball batters' net installed**

Accomplishments 2016-2017

- **Udall fence line cleaned and trees pruned**
- **Irrigation sprinkler repairs district-wide**
- **Exterior concrete high school stairs repaired**
- **New HS field irrigation pumping system**
- **Pitchers' mounds and baselines renovated with clay and sod**
- **Exterior concrete high school stairs repaired**
- **New high school field irrigation pumping system**

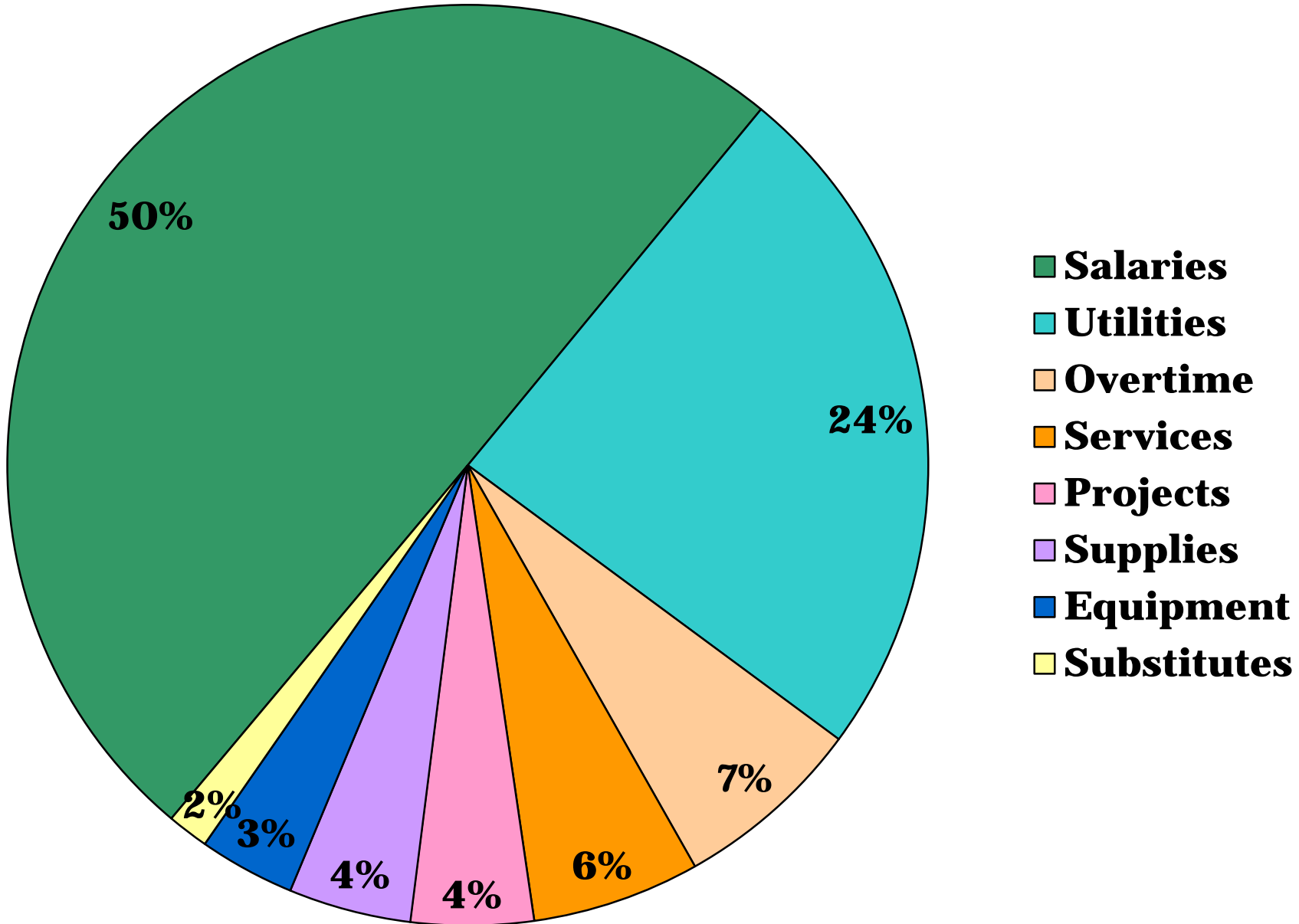


Proposed Buildings & Grounds Budget

2016-2017 Adopted Budget	2017-2018 Proposed Budget	\$ Change	%
\$7,789,111	\$7,733,682	-\$55,429	-0.71%



Proposed Buildings & Grounds Budget



What is included...

Item	Cost
HS gym floors refinished	\$65,000
Snow pusher attachment	\$9,900
Snow blowers (4)	\$6,800
Stander mower	\$8,000
Maintenance van	\$26,000
HVAC pumps, coils & motors	\$15,000
Carpet for Manetuck LMC	\$17,000

Budget Timeline

March 13	Nominating Petitions for Board Trustee seats available at D.O.
April 4	Budget Worksession Beach Street Cafeteria at 7:30 p.m.
April 17	Nominating petitions for trustee seats due at D.O. by 5:00 p.m.
April 19	Budget Adoption Beach Street Auditorium at 7:30 p.m.
May 1	Budget available to residents
May 9	Public Budget Hearing Beach Street Auditorium at 8:00 p.m.
May 17	ANNUAL BUDGET VOTE High School Gymnasium 7:00 a.m. - 9:00 p.m.

Note time change