

# WEST ISLIP PUBLIC SCHOOLS

## 2017-2018 Budget

Work Session

April 4, 2017



*WEST ISLIP HAS 2020 VISION*

# Budget at a Glance

*as of 4/4/2017*

<b>2016-2017 Actual Budget</b>	<b>2017-2018 Proposed Budget</b>	<b>\$ change</b>	<b>% change</b>
<b>\$120,529,829</b>	<b>\$121,010,632</b>	<b>\$480,803</b>	<b>0.40%</b>

**The state has not yet adopted a budget.**

**Based on current state aid projections,  
expenses exceed revenue by \$102,086.**

# **What is included in the budget?**

**1:1 Technology Initiative**

**Technology Integration Specialist**

**Technology Support Technician**

**Software updates (library-media centers, labs)**

**Social Workers (Elementary, HS [0.4])**

**Assistant Principal (HS)**

**Secondary Summer School**

**Music instruments & concert attire**

**Athletic supplies & equipment**

**Varsity assistant coaches (volleyball)**

# **What is included in the budget?**

**Furniture and carpeting (various)**

**Grounds equipment**

**Door access card readers (HS)**

**Dump truck**

**Chariot floor scrubber (HS)**

# For further discussion...

Item	Cost
<b>Additional custodian (Kirdahy &amp; Westbrook)</b>	<b>\$75,000</b>
<b>Robotics start-up costs</b>	<b>\$160,500</b>



# Projected Average Class Sizes

as of 4/4/2017

	<b>Grade K *</b> <b>(18-22)</b>	<b>Grade 1</b> <b>(20-24)</b>	<b>Grade 2</b> <b>(20-24)</b>
<b>Bayview</b>	<b>16.0</b>	<b>21.3</b>	<b>19.0</b>
<b>Manetuck</b>	<b>20.7 (I)</b>	<b>17.5 (I)</b>	<b>17.5</b>
<b>Oquenock</b>	<b>22.0</b>	<b>19.0</b>	<b>18.0 (I)</b>
<b>Paul J. Bellew</b>	<b>21.3</b>	<b>18.3</b>	<b>18.0</b>

*I = Integrated classes*

# Projected Average Class Sizes

as of 4/4/2017

	<b>Grade 3 (20-24)</b>	<b>Grade 4 (24-27)</b>	<b>Grade 5 (24-27)</b>
<b>Bayview</b>	<b>20.3</b>	<b>21.7</b>	<b>21.0</b>
<b>Manetuck</b>	<b>23.7</b>	<b>21.7</b>	<b>23.5 (I)</b>
<b>Oquenock</b>	<b>23.0 (I)</b>	<b>21.0 (I)</b>	<b>24.7</b>
<b>Paul J. Bellew</b>	<b>18.8</b>	<b>19.5</b>	<b>23.7</b>

*I = Integrated classes*

# Tax Levy

	<b>2016-2017 Approved Budget</b>	<b>2017-2018 Proposed Budget</b>
<b>TAX LEVY</b>	<b>\$80,729,475</b>	<b>\$80,996,142</b>
<b>\$ change</b>	<b>\$282,783</b>	<b>\$266,667</b>
<b>% increase</b>	<b>0.35%</b>	<b>0.33%</b>
<b>TAX RATE per \$100</b>	<b>\$18.187</b>	<b>\$18.247</b>
<b>\$ change</b>	<b>-\$0.028</b>	<b>\$0.060</b>
<b>% increase</b>	<b>-0.15%</b>	<b>0.33%</b>



# **Tax Implications to Homeowners**

*(average assessment of \$45,000)*

	<b>2016-2017 Approved Budget</b>	<b>2017-2018 Proposed Budget</b>
<b>TAX LEVY</b> <i>(approximate)</i>	<b>\$8,184.11</b>	<b>\$8211.15</b>
<b>Increase over prior year</b>	<b>-\$12.64</b>	<b>\$27.04</b>
<b>% increase</b>	<b>-0.15%</b>	<b>0.33%</b>

# Budget Timeline

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

**Note time change**