

# WEST ISLIP PUBLIC SCHOOLS

## BUDGET DEVELOPMENT

2018-2019

WORK SESSION # 2

MARCH 13, 2018



*WEST ISLIP HAS 2020 VISION*

# BUDGET AT A GLANCE

<b>2017-2018 Actual Budget</b>	<b>2018-2019 Draft Budget</b>	<b>\$ change</b>	<b>% change</b>
<b>\$121,129,702</b>	<b>\$124,191,333</b>	<b>\$3,061,631</b>	<b>2.53%</b>

# ENROLLMENT COMPARISON

	<b>Actual 2017-2018</b>	<b>Projected 2018-2019</b>	<b>+/-</b>	<b>+/-</b>
<b>K-5</b>	<b>1731</b>	<b>1659</b>	<b>-72</b>	<b>-4.2%</b>
<b>6-8</b>	<b>1048</b>	<b>1,000</b>	<b>-48</b>	<b>-4.6%</b>
<b>9-12</b>	<b>1437</b>	<b>1429</b>	<b>-8</b>	<b>-0.6%</b>
<b>TOTAL</b>	<b>4,216</b>	<b>4,088</b>	<b>-128</b>	<b>-3.0%</b>

# Projected Average Class Sizes

as of 3/13/2018

	<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>20.0</b>	<b>22.0</b>	<b>21.7</b>
<b>Manetuck</b>	<b>16.8</b>	<b>21.7 (I)</b>	<b>19.0 (I)</b>
<b>Oquenock</b>	<b>20.7 (I)</b>	<b>17.5</b>	<b>20.7</b>
<b>Paul J. Bellew</b>	<b>17.8</b>	<b>21.0</b>	<b>23.3</b>

*I = Integrated classes*

# Projected Average Class Sizes

as of 3/13/2018

	<b>Grade 3 (20-24)</b>	<b>Grade 4 (24-27)</b>	<b>Grade 5 (24-27)</b>
<b>Bayview</b>	<b>20.0</b>	<b>20.0</b>	<b>23.3</b>
<b>Manetuck</b>	<b>23.7</b>	<b>24.7</b>	<b>21.3</b>
<b>Oquenock</b>	<b>23.7 (I)</b>	<b>24.0 (I)</b>	<b>21.0 (I)</b>
<b>Paul J. Bellew</b>	<b>18.3</b>	<b>24.7</b>	<b>26.0</b>

*I = Integrated classes*

# Budget Timeline

<b>March 12</b>	<b>Nominating Petitions for Board trustee seats available at D.O.</b>		
<b>March 27</b>	<b>Budget Worksession # 3</b>	<b>Beach Street Cafeteria</b>	<b>7:30 p.m.</b>
<b>April 10</b>	<b>Budget Worksession # 4</b>	<b>Beach Street Cafeteria</b>	<b>7:30 p.m.</b>
<b>April 12</b>	<b>Budget Adoption</b>	<b>Beach Street Auditorium</b>	<b>8:00 p.m.</b>
<b>April 16</b>	<b>Nominating petitions for trustee seats due at D.O. by 5:00 p.m.</b>		
<b>April 30</b>	<b>Budget available to residents</b>		
<b>May 8</b>	<b>Public budget hearing</b>	<b>Beach Street Auditorium</b>	<b>7:00 p.m.</b>
<b>May 15</b>	<b>ANNUAL BUDGET VOTE</b>	<b>High School Gymnasium</b>	<b>7:00 a.m.- 9:00 p.m.</b>