

WEST ISLIP PUBLIC SCHOOLS

2018-2019 Budget
Work Session
March 13, 2018



WEST ISLIP HAS 2020 VISION

Graduation Rates

	General Education		Special Education	
	2016	2017	2016	2017
Graduation Rate	95%	97%	83%	92%
Regents Diploma	28%	25%	53%	64%
Regents with Advanced Designation	64%	70%	12%	20%
Local Diploma	3%	2%	17%	8%

Accomplishments 2017-2018



- ★ Expansion of the Response to Intervention process
- ★ Use of Reading Specialists to turnkey approach to diagnostic data to drive responsive reading instruction
- ★ Cultural awareness and sensitivity training
- ★ Social-emotional learning and support network
- ★ Largest IB diploma class since program inception
- ★ Art Achievements – 28th annual NYSATA legislative art exhibit.
- ★ Music Achievements – record number of students selected for the recent NYSSMA & All-State Festival Regents results, graduation result
- ★ Preparing teachers for NYS Next Generation Learning Standards
- ★ Implemented Science Research in 8th grade at both middle schools.
- ★ Introduced additional AP and IB courses
- ★ Introduced coding into Technology 8 curriculum
- ★ Lions' News



Accomplishments 2017-2018



- ★ SMART Schools project approved for Wi-Fi – project to begin in spring
- ★ **G Suite for Education**
 - ✓ Continued professional development for all staff with Technology Integration Specialist and *TEQ Online*
 - ✓ Google Classroom expanded use for instruction



- ★ 1-1 Chromebooks for all middle school students
- ★ 5th Grade Chromebooks 1-1 Carts



- ★ Middle School STEM Research program equipment (laptops and printer)
- ★ Continued replacement of SMART Boards with SMART Interactive Flat Panels
- ★ Cisco phone system upgrade
- ★ Fiber WAN upgrade to high school and Bayview



What's in...

Office of Curriculum & Instruction

- **Counseling Director**
- **1.0 Social Worker**
- **2.0 Elementary STEM Teachers**
- **Summer School, Regents Review courses**
- **Summer Academy and Expanded Summer Investigations**
- **Professional development**
- **Technology initiative**
- **Expanded and new course offerings**
- **Curriculum writing**
- **Response to Intervention**
- **PBIS – Positive Behavioral Interventions & Supports**
- **Exploration of the Academy model**

What's in...

Health, PE and Athletics

- **90 Interscholastic Athletic Teams**
- **Secondary Intramurals**
- **Replenishment Cycle**
 - **AED supplies**
 - **Uniforms**
 - **Sports equipment**
 - **Cheerleading/ Gymnastic Mats**
 - **Nursing Supplies**
 - **Outdoor Education Equipment & Supplies**

What's in...

Fine Arts

- **District-wide wind instrument replacement**
- **Replenishment of uniforms & concert attire**
- **Instrumental storage cabinets for MS**
- **Continuation of SmartMusic software for MS**
- **Continuation of Sight Reading Factory software for all choral students in grades 6-12**
- **Replacement of choral risers for Udall Road Middle School**
- **Software & equipment for HS Mac Lab for Graphic Design & Music Technology courses.**

What's in...



Information & Instructional Technology

- **Sustainable technology environment**
- **Cloud-based environment for 21st century teaching & learning**
- **Updating of Mac Art & Music lab with new furniture and computers**
- **New photography computer lab and video recording studio**
- **1-1 Chromebooks in grades 5-12**
- **Replacement cycle for SMART Boards**
- **Replacement of administrative computers that are 7 years old**

Instructional Technology Timeline

2017-2018

- **Wireless installed in middle schools to support year 1 of 1-1 Chromebooks**
- **Pilot Model Teacher program for Chromebooks at high school (spring)**
- **Year 1 of 1-1 Chromebooks for 11th grade students (spring)**
- **Chromebook carts at elementary 5th grade classrooms for 1-1 computing**
- **SMART Board refresh for 60 rooms with interactive flat panel displays**
- **Instructional Technology Integration Specialist & IT Support Technician**
- **Increased bandwidth to support demand with Wi-Fi and Chromebooks**
- ***SSIP Network & Wireless Infrastructure project approved -spring***

2018-2019

- **District fully wireless for opening of school in September**
- **Ongoing targeted professional development for instructional technology**
- **Year 2 of 1-1 Chromebooks for incoming 6th grade students (grades 6-9)**
- **Year 1 of 1-1 Chromebooks for high school students (grades 10-12)**
- **Year 1 of elementary Chromebook carts (grades K-4)**
- **SMART Board refresh for 60 rooms with interactive flat panel displays**
- **Move toward blended learning and flipped classroom**

2019-2020

- **Year 3 of 1-1 Chromebooks for incoming 6th grade students**
- **Year 2 of elementary Chromebook carts (grades K-4)**
- **Refresh teacher computers in elementary and middle schools**
- **SMART Board refresh continued with interactive flat panel displays**
- ***Chromebooks expected to be replaced on a four year cycle***

	2016-2017	2017-2018	2018-2019
Total Budget	\$1,383,663	\$2,068,325	\$2,325,406
Budget Increase	+ \$497,931	+\$684,662	+\$284,081
Major Projects <i>(This represents the major expenses included for the annual budget.)</i>	<ul style="list-style-type: none"> • \$300,000 for teacher Chromebooks and model teacher class sets of Chromebooks • \$150,000 SMART Board refresh and projector replacements • \$35,000 for web-based software subscriptions • \$150,00 desktop computer refresh high school labs and high school teacher computers 	<ul style="list-style-type: none"> • \$445,000 for 1-1 student Chromebooks in middle schools • \$373,525 Chromebook carts for high school and elementary schools • \$538,500 for SMART Board refresh/ projector refresh and other area projectors 	<ul style="list-style-type: none"> • \$164,000 Upgrade to Art/Music Mac Lab furniture and computers • \$149,000 for 1-1 student Chromebooks in middle schools 6th grade • \$297,000 for 1-1 student Chromebooks in high school grades 10 & 11 • \$228,000 Chromebook carts for elementary schools grades K-4 • \$712,000 for SMART Board refresh/projector refresh and other area projectors

Special Education Enrollment & Classification

Classification	Elementary	Secondary	Total
Autism	43	31	74
Emotional Disturbance	3	14	17
Intellectual Disability	4	10	14
Speech/Language Impairment	169	3	172
Learning Disability	68	208	276
Other Health Impairment	116	138	254
Other	14	9	23
TOTAL			830

Out-of-District Costs to Educate our Students

TUITION BUDGET	Current	Projected
Private Schools	1,618,000	1,818,000
Other Public Schools	155,000	155,000
BOCES	2,726,272	2,768,031
BOCES Related Services & 1:1 Aides	1,405,018	1,498,393
Suffolk County Department of Social Services Costs	400,000	400,000
Foster Student Tuition Costs	60,000	60,000
Parentally Placed Non-Public Costs	75,000	75,000
Residential Placements	392,000	392,000
TOTAL	\$6,831,290	\$7,166,424

