

WEST ISLIP PUBLIC SCHOOLS

BUDGET DEVELOPMENT

2018-2019

WORK SESSION # 3

MARCH 27, 2018



WEST ISLIP HAS 2020 VISION

BUDGET AT A GLANCE

2017-2018 Actual Budget	2018-2019 Draft Budget	\$ change	% change
\$121,129,702	\$122,556,034	\$1,426,332	1.18%

From the March 13 draft, this draft reflects:

- a reduction of \$1,330,299 for teacher retirements, replacements and new hires**
- a reduction of \$305,000 for adjustments in other areas**
- that no reserve funds will be used**

Projected Average Class Sizes

as of 3/26/2018

	Grade K * (18-22)	Grade 1 (20-24)	Grade 2 (20-24)
Bayview	20.0	22.0	21.3
Manetuck	16.8	21.7 (I)	19.0 (I)
Oquenock	20.7 (I)	17.5	20.7
Paul J. Bellew	17.8	21.0	23.3

I = Integrated classes

Projected Average Class Sizes

as of 3/26/2018

	Grade 3 (20-24)	Grade 4 (24-27)	Grade 5 (24-27)
Bayview	20.0	20.0	23.3
Manetuck	23.7	24.7	21.3
Oquenock	23.7 (I)	24.0 (I)	21.0 (I)
Paul J. Bellew	18.5	24.7	26.3

I = Integrated classes

Bond Projects

<u>Completed</u>	<u>Summer/Fall/Winter 2018</u>
Roof replacements Manetuck, Bellew, High School	High School turf fields
High school pool liner	High School auditorium
High School classroom locksets	High School girls' gym ceiling
High School generator	High School stair treads & exterior door frames
High school and middle school bleachers	Udall track replacement
Middle school ice machines	Roof replacements Beach, Udall
Gym floors Bayview, Bellew	Ceiling replacements Beach, Udall
PJB auditorium	Band room renovations Beach, Udall
District-wide gym wall padding, windows, Lexan glazing replacement	Middle & elementary school security vestibules

Budget Timeline

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