



# **Islip Public Schools**

**Board of Education**

**and**

**Budget Advisory Committee**

## **Budget Development Workshop**

**2010-11**

**Session 2**

**February 24, 2010**

# Budget Development Workshop - Session #2

## Agenda

### Introduction

### The Budget Development Process

- The Budget Schedule

### The School Budget

- Review of Current Initiatives
- Fixed and Variable Costs

### Summary

# The Budget Development Process

I. November – Distribute Guidelines and Allocations

December – Meet with Budget Supervisors

January – Return Requests to Central Office

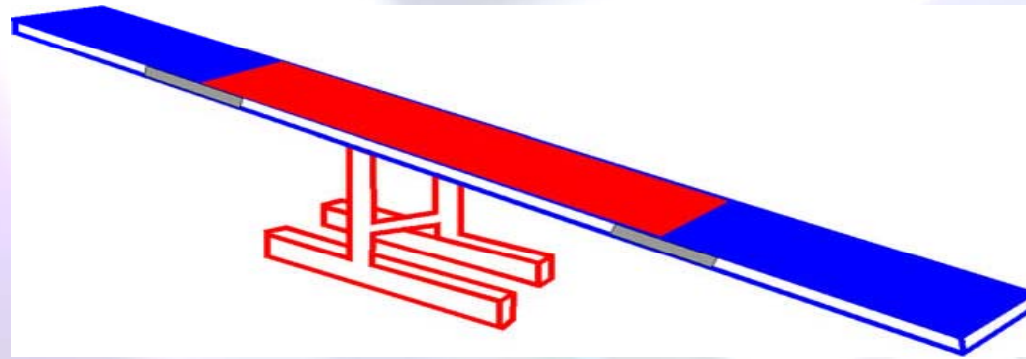
January – Summarize Requests and Review Proposals  
-Analyze the State Aid Run

*II. February – Review and Discuss Draft of Budgetary  
Appropriations and Funding Sources*

*March – Revise budget drafts and funding scenarios*

III. April – Final Budget Presented to the BOE for Adoption

# The School Budget



**Spending Plan = Funding Plan**

Instructional Program

Basic Operating Needs

Regulatory Requirements

Student Population Needs

Property Taxes/STAR

State Aid

District Revenues

Fund Balance

# The School Budget

## Budget Review Initiatives:

### Maintain an Instructional Program that Benefits Children

- Review and Determine Essential Services
  - District Programs, BOCES, Co-curricular
- Review District-wide Instructional Programs
  - Course Offerings, Scheduling
- Identify Necessary Resources
  - District-wide Staffing
- Open and Maintain Dialogue with Bargaining Units
  - Retirements, Duties
- Address Fixed Costs
  - Transportation, Special Ed., Purchasing, Utilities, Salaries & Benefits
- Use of Federal Funds
  - Shift allowable costs to grants
- Scrutinize all Variable Costs
  - Equipment and Supply Purchases, Facilities Repairs

# The School Budget

## The Spending Plan

Draft

<u>Variable Costs</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Change (\$)</u>
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<b>Supplies-Adm. &amp; Instr.</b>	548,596	637,563	88,967
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### Administration (Central Office and Buildings):

Office Supplies and Stationary/Forms

Computer and Printer Supplies, Copy paper

### Support Services (Spec. Ed, Attendance, Health Services, Psychologists/Social Workers):

Office Supplies and Stationary/Forms

Medical Supplies

### Instruction:

Educational Materials (Math, English, Social Studies, Science, Languages, Balanced Literacy)

Calculators and Lab Kits

Library and Media Items

Student Competitions (Excel, Science Olympiads, Mathletes)

Art & Paper Supplies

Home & Careers Tools, Food Items, and Materials

Sports/Phys. Ed Athletic Supplies

# The School Budget

## The Spending Plan

Draft

<u>Variable Costs</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Change (\$)</u>
<b>Supplies - Facilities</b>	269,500	290,000	20,500

### Buildings:

Cleaning Supplies (paper towels, wipes, toilet paper, soaps, waxes, air fresheners, dispensers, filters)

Maintenance Items (ceiling and floor tiles, locker parts, signs, wall matting)

Replacement Items (light bulbs, blinds, floor mats)

### Maintenance:

Repair Items (wood, sheet rock, hardware)

Maintenance Items: Plumbing, Electrical and Carpentry Supplies

Tools and Machine Items (acetylene, oxygen)

### Grounds:

Grounds Improvement and Maintenance Items (tools, paints, snow removal salts and sands, signs)

Playgrounds and Athletic Fields (field paints, topsoil, lime, seed, wood chips, irrigation heads)

Automobile & Equipment Supplies (gasoline, wiper blades, filters, belts, shear pins)

# The School Budget

## The Spending Plan

## Draft

<u>Variable Costs</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Change (\$)</u>
<b>Maintenance &amp; Repairs</b>	517,844	515,000	-2,844
Lavatory Renovations/Repairs	Wing, SES	Wing, SES,CRES	
Paving	Wing, SES	Wing, SES	
Floor Tile Replacement	Wing,SES,CRES,HS	Wing,CRES,MS,HS	
Control Upgrades (Heating,PA)	Wing, CRES	-	
HVAC Controls Upgrade	-	DW	
Window/Door Replacements	SES,CRES,MS,HS	CRES,HS	
Blinds Replacement	Wing,SES,HS	CRES, HS	
Parking Lot Drain Repair	CRES	-	
Computer Labs	MS,HS	MS	
Sidewalk Repairs	MS	MS	
Bldg Entrance/Exit & Bus Loop	HS	-	
Home & Careers Shop	HS	HS	
Music Room Flooring	HS	-	

# The School Budget

## The Spending Plan

## Draft

<u>Variable Costs</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Change (\$)</u>
<b>Maintenance &amp; Repairs</b>	517,844	515,000	-2,844
Water Fountain Replacements	-	SES,CRES,MS,HS	
Gym/Locker Room Repairs	HS	Wing, HS	
Student Locker Repairs	-	MS,HS	
Heating Controls Upgrade	Wing	-	
Art Room Improvements	CRES	HS	
Track Resurfacing	DW	-	
Exhaust Fans	SES	-	
HVAC/Ventilation Repairs	HS	Wing	

# The School Budget

## The Spending Plan

Draft

<u>Variable Costs</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Change (\$)</u>
<b>Equipment &amp; Furniture</b>	436,085	349,594	-86,491

### Building Items:

Classroom Desks and Chairs (DW)

Tables and Bookcases (Wing, SES, CRES)

Cafeteria tables (Wing, MS)

### Instructional Items:

Computers/Printers (DW) and Computer Lab Furniture (MS)

Home & Careers appliances (stove/one, sewing machine, refrigerator) and tools (compressor, sander)

Musical Instruments

Art: Kiln, sink and cabinetry, cameras

Special Education (FM Trainers)

Technology (servers, switchgear)

### Facilities Equipment \*:

Maintenance Lift

Grounds Tools (snow blower, edgers)

\* Decrease from \$142,000 to \$12,500.

# Budget Schedule and Dates of Events

## 2010-11 Budget

Wednesday, April 7	Adoption of the 2010-11 Budget by the Board of Education at a Regular Board Meeting
Monday, April 19	Nominating petitions of candidates for Board of Education filed with District Clerk
Wednesday, April 21	Budget sent to the printer
Monday, May 3	Mail <i>InSide</i> Islip Schools Printed budget brochures available
Monday, May 10	Public Hearing on the 2010-11 Budget, 7:00 pm, Islip High School
Tuesday, May 11	Meet Your Candidate Night, 8:00 pm Islip Middle School
Tuesday, May 18	District Election and Budget Vote Islip High School Gymnasium, 6:00 am – 9:00 pm

Note: Legal advertisements for the public hearing and budget vote will appear in the *Islip Bulletin and Newsday*.



**Thank You**

**for attending today's session...**

*Information about the 2010-11 budget  
will be posted on the District's website:*

**[www.islipufsd.org](http://www.islipufsd.org)**