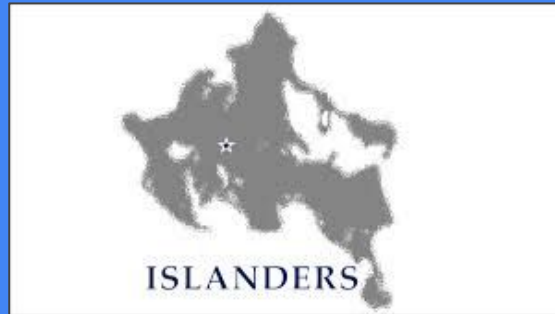


Shelter Island UFSD

2024-2025 Proposed Budget:

“Consistent Academic Achievement, Facilities Improvement, & Fiscal Stability”



Board of Education Meeting of February 28, 2024
Educational Program
Presentation #3

Accomplishments

- US News & World Best High School - 3 Years In A Row (soon to be 4)
 - This past year - top 18% of High Schools in United States; top 23% of High Schools in New York State
- Continued Significant Improvement - State Exams in ELA and Mathematics in Participation, Performance, and Growth
- Implementing new Elementary ELA and exploring Math Curriculums
- New Strategic Plan for the district (Year 1 of 5)
 - Academic - Focus on Scaffolding
 - Increase Parental Outreach & Involvement
 - Employee of the Month Program
 - Classes Create Class Rules

Accomplishments

- Installed state of the art septic system to reduce amount of nitrates using reserve funds
- Installed brand new softball field using reserve funds
- Installed a new school sign using reserve funds
- Expanding intramurals for our elementary students
- Expanding clubs for our elementary students
- Introducing new classes

Budget Formation Process

- District administration consults with teachers and staff to determine programmatic wishes and goals for the 2024-2025 school year.
- District administration examines the value and efficacy of existing programs to determine if changes are needed in the 2024-2025 school year.
- District administration gathers pricing, contractual obligations and best estimates in compiling the spending plan.
- The Board of Education reviews these decisions to determine if they represent the proper direction for the District and its taxpayers.

District Administration Budget Goals

In formulating a proposed spending plan for evaluation by the Board of Education, we have sought to:

- Design and adopt a budget that stays below the Tax Cap limitations.
- Develop a budget that maintains district programs
- Design a budget that builds on prior community support and values fiscal restraint.
- Design a budget that helps us provide the best education possible at the most efficient cost as possible.

Academic Administration and General Classroom Instruction

- Three administrators and 36 teachers provide general classroom instruction to all of the District's students.
- The District also employs non-instructional personnel who assist teachers and administrators in the performance of this responsibility.
- Classroom Equipment is any object purchased for instructional use that costs more than \$500.
- Classroom Contractual Expenses include field trip fees and RTI expenses.
- Classroom Materials and Supplies include textbooks and instructional items under \$500.



Proposed Budget - Academic Administration and General Classroom Instruction

	2022-2023 Adopted Budget	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Percent Change
Academic Administration and Curriculum Development	\$408,430	\$466,361	\$479,445	2.81%
Classroom Instructional Salaries	\$3,018,482	\$2,903,104	\$3,041,144	4.75%
Classroom Non-Instructional Salaries	\$165,853	\$137,809	\$144,422	4.80%
Classroom Equipment	\$4,780	\$34,780	\$4,780	-86.26%
Classroom Contractual Expenses	\$46,781	\$41,406	\$36,506	-11.83%
Classroom Materials and Supplies	\$84,410	\$80,615	\$83,297	3.33%
Classroom Textbooks	\$5,247	\$5,247	\$5,097	-2.86%
BOCES Services	\$16,021	\$16,582	\$17,227	3.89%
Total	\$3,750,005	\$3,685,904	\$3,811,919	3.42%

All figures are subject to adjustment.

The savings here is attributable to the purchase this year of the Drivers' Education car.

Changes in these lines are attributable to last year's retirement of two senior teachers. The District was able to generate savings based on the new teachers who joined us in the 2023-2024 school year. Next year's budget does not have any expected retirements, meaning similar savings cannot be realized for a second consecutive year.



Special Education

- Students with Special Education needs receive uniquely tailored instruction that meets their need. Such instruction includes:
 - Smaller class sizes
 - One-to-one aides to focus on learning tasks
 - Speech instruction, physical therapy and occupational therapy
 - Residential settings with limited outside influences
- The academic path of Special Education students is determined by the Committee on Special Education (CSE) which writes an Individual Education Plan (IEP) for the student.



Occupational Education

- Select high school students can attend half-day courses at BOCES to learn career and occupational skills, such as automotive and marine engine repair, barbering, and culinary.
- Rates are set by BOCES and are subject to a three-year rolling average of enrollment.
- Regardless of enrollment in 2024-2025, the District will be paying for one student to attend BOCES Occupational Education programs.



Summer School

- The District provides summer instructional opportunities for elementary-aged students with classes focusing on reading and math skills.
- The programs are taught by District teachers and run for the month of July.



Guidance, Counseling and Health

- The District's guidance counselor works with students to select courses and plan a cohesive and logical progression of study during their years in the building. The guidance counselor then works with 12th grade students to apply for college and prepare for career pathways.
- The District's psychologist and school counselor provide counseling and specialized services to students and families.
- The District's nurse monitors the health of students and works with families and local physicians to promote healthy lifestyles.



Proposed Budget - Special Education, Occupational Education, Summer School, Library and Computer Instruction, and Guidance, Counseling and Health

	2022-2023 Adopted Budget	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Percent Change
Special Education	\$1,109,714	\$1,088,622	\$1,059,204	-2.70%
Occupational Education	\$14,618	\$15,130	\$15,718	3.89%
Summer School	\$24,979	\$23,575	\$23,575	0.00%
Library and Computer Instruction	\$314,543	\$323,136	\$328,523	1.67%
Guidance, Counseling and Health	\$495,849	\$474,380	\$490,751	3.45%
Total	\$1,959,701	\$1,924,843	\$1,917,771	-0.37%

All figures are subject to adjustment.

Savings in this line is due to lower costs to educate select students at other public schools.

Co-Curricular Activities

- The District offers students the opportunity to participate in after-school clubs, including:
 - Book Craft Club, Art Club, NJHS, Jazz Band, Select Choir, DECA Business Club, School Newspaper, Science Club, Student Council, Unity Club, Yearbook, NHS
- The District's field trip chaperones are paid from this section of the budget.
- The District's Science Fair and newspaper are funded from this section of the budget.



Athletics

- The District offers the following athletic opportunities for students in grades 7 through 12:
 - Fall
 - Varsity Boys Cross Country, Varsity Girls Cross Country, Varsity Golf, Varsity Girls Volleyball, JV Girls Volleyball, JH Boys Cross Country, JH Girls Cross Country, **JV Boys Soccer**
 - Winter
 - Varsity Boys Basketball, Varsity Girls Basketball, Varsity Cheerleading, Varsity Boys Indoor Track, Varsity Girls Indoor Track, JV Boys Basketball, JH Boys Basketball, JH Girls Basketball, JH Girls Volleyball
 - Spring
 - JV Baseball, JV Softball, Varsity Boys Track, Varsity Girls Track, JH Boys Track, JH Girls Track, **JH Baseball, JH Softball**
 - Intramural Program (Elementary K-5 and Secondary 6-12)
 - Elementary Games and Fitness K-6
 - Off Season Athletic Conditioning and Workouts 7-12

Highlighted programs are new for 2023-2024 School Year



Proposed Budget - Co-Curricular and Athletics

	2022-2023 Adopted Budget	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Percent Change
Co-Curricular Activities	\$107,032	\$126,113	\$130,129	3.18%
Athletics	\$178,540	\$224,660	\$203,345	-9.49%
Total	\$285,572	\$350,773	\$333,474	-4.93%

Savings attributable to significant reductions in needed purchases for Athletic Equipment and Materials & Supplies.
The coming year's budget for these areas is more in line with the 2022-2023 school year.

All figures are subject to adjustment.



Budget In Summary, As Presented...

	2022-2023 Adopted Budget	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Percent Change
Board of Education	\$124,634	\$127,219	\$132,149	3.88%
Central & Business Administration	\$751,510	\$789,074	\$809,992	2.65%
Facilities	\$959,382	\$965,938	\$985,027	1.98%
Property Insurance and BOCES Administration	\$178,520	\$195,113	\$210,510	7.89%
Academic Administration and General Instruction	\$3,750,005	\$3,685,904	\$3,811,919	3.42%
Special Education and Other Instruction	\$1,959,701	\$1,924,843	\$1,917,771	-0.37%
Clubs and Athletics	\$285,572	\$350,773	\$333,474	-4.93%
Transportation	\$541,556	\$447,356	\$487,631	9.00%
Benefits	\$3,338,030	\$3,620,061	\$3,831,257	5.83%
Debt Service	\$420,613	\$427,838	\$436,563	2.04%
Transfer to Other Funds	\$136,000	\$129,974	\$129,974	0.00%
Total	\$12,445,523	\$12,664,093	\$13,086,267	3.33%

All figures are subject to adjustment.

To stay within the Property Tax Cap, the budget will need to be reduced by \$175,610.

Budget - Next Steps

- The District will continue to monitor developments in educational needs for next year between now and when the budget must be finalized.
- The District will also continue to monitor any changes in the proposed state aid. The Legislature is expected to adopt a budget on or before April 1, 2024.
- The budget presentations will continue, following the schedule on the following slide.

Next Time....

- March 11 - Budget Overview and Adjustments
- April 8 - Budget Adoption by the Board of Education
- May 13 - Budget Hearing at Board of Education Meeting
- May 21 - Budget Vote - 12:00 pm until 9:00 pm at the School Gym