

Shelter Island UFSD

2023-2024 Proposed Budget:

“Continuous Progress & Financial Responsibility”



Board of Education Meeting of January 30, 2023
Instructional and Educational Budget
Presentation #2

Accomplishments

- US News & World Best High School - 2 Years In A Row (soon to be 3)
- NYSPHSAA School of Distinction - 7 Years in a Row
- NYSPHSAA
- Continued Significant Improvement - State Exams in ELA and Mathematics in Participation, Performance, and Growth
- Very high percentage of college acceptances with scholarship offers
- Successful moving from a Pandemic Educational Environment to a Post-Pandemic Environment
- Continued Professional Development Plan
- New Strategic Plan for district
- New intramurals for our elementary students
- New clubs for our elementary students



Budget Formation Process

- District administration consults with teachers and staff to determine programmatic wishes and goals for the 2023-2024 school year.
- District administration examines the value and efficacy of existing programs to determine if changes are needed in the 2023-2024 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

- Two administrators and 28 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	Spent or Encumbered on January 5, 2023	2023-2024 Proposed Budget	Percent Change
Academic Administration and Curriculum Development	\$408,430	\$394,951	\$428,742	4.97%
Classroom Instructional Salaries	\$3,018,482	\$2,907,644	\$2,943,007	-2.50%
Classroom Non-Instructional Salaries	\$165,853	\$168,415	\$137,809	-16.91%
Classroom Equipment	\$4,780	\$1,779	\$31,280	554.39%
Classroom Contractual Expenses	\$46,781	\$13,436	\$46,831	0.11%
Classroom Materials and Supplies	\$84,410	\$54,804	\$80,968	-4.08%
Classroom Textbooks	\$5,247	\$1,157	\$5,247	0.00%
BOCES Services	\$16,021	\$38,383	\$16,582	3.50%
Total	\$3,750,005	\$3,580,569	\$3,690,466	-1.59%

All figures are subject to adjustment.

Due to staff retirements, the District will see savings in this area.

The Drivers' Education car is a 2003 Ford Taurus. The District needs to appropriate funds to purchase a new vehicle, as the current vehicle has become unreliable and difficult to maintain. The budget proposal for this line includes funds to purchase a 2023 Chevrolet Impala from an area dealer.



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 2023-2024, 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 social worker 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	Spent or Encumbered on January 5, 2023	2023-2024 Proposed Budget	Percent Change
Special Education	\$1,109,714	\$937,338	\$1,196,622	7.83%
Occupational Education	\$14,618	\$14,618	\$15,130	3.50%
Summer School	\$24,979	\$12,538	\$23,575	-5.62%
Library and Computer Instruction	\$314,543	\$308,363	\$323,152	2.74%
Guidance, Counseling and Health	\$495,849	\$421,742	\$473,847	-4.44%
Total	\$1,959,701	\$1,694,598	\$2,032,326	3.71%

All figures are subject to adjustment.

These numbers will continue to evolve as student need is determined over the next few months.



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:

Level	Sport	Gender		Level	Sport	Gender
JV	Baseball	Boys X		JHS	Basketball	Boys X
Varsity	Basketball	Boys X		JHS	Basketball	Girls X
Varsity	Cross Country	Boys X		JHS	Cross Country	Boys
JV	Basketball	Boys X		JHS	Cross Country	Girls
Varsity	Golf	Boys X		JHS	Track	Boys
Varsity	Volleyball	Girls X		JHS	Track	Girls
Varsity	Winter Track	Boys and Girls		JHS	Volleyball	Girls X
Varsity	Cheerleading	n/a X		Intramural	Secondary Strength & Cond.	n/a
Varsity	Basketball	Girls		Intramural	Elementary Fitness	n/a
JV	Softball	Girls X		Intramural	Secondary Soccer	n/a
Varsity	Basketball	Girls X		New offerings in the 2022-2023 school year.		
JV	Volleyball	Girls X				



Proposed Budget - Co-Curricular and Athletics

	2022-2023 Adopted Budget	Spent or Encumbered on January 5, 2023	2023-2024 Proposed Budget	Percent Change
Co-Curricular Activities	\$107,032	\$88,048	\$126,113	17.83%
Athletics	\$178,540	\$130,288	\$231,358	29.58%
Total	\$285,572	\$218,336	\$357,471	25.18%

This figure includes increases for a new soccer program plus the Elementary intramural sports program that has not previously been part of the budget planning process.

All figures are subject to adjustment.



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, 2023.
- The budget presentations will continue, following the schedule on the following slide.



Next Time....

- February 13 - Budget Presentation - Facilities, Transportation, Capital
- March 1 - Budget Workshop
- March 13 - Budget Overview and Adjustments
- April 5 - Budget Adoption by the Board of Education
- May 8 - Budget Hearing at Board of Education Meeting
- May 16 - Budget Vote - 12:00 pm until 9:00 pm at the School Gym

