

Shelter Island UFSD

2022-2023 Proposed Budget:

“Continuous Progress & Financial Responsibility”



Board of Education Meeting of January 31, 2022
Instructional and Educational Budget
Presentation #2

Budget Formation Process

- District administration consults with teachers and staff to determine programmatic wishes and goals for the 2022-2023 school year.
- District administration examines the value and efficacy of existing programs to determine if changes are needed in the 2022-2023 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 and community support.
- Design and adopt a budget that values fiscal restraint.
- Develop a budget that seeks to identify and implement cost savings.
- 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

	2021-2022 Adopted Budget	Spent or Encumbered on January 4, 2022	2022-2023 Proposed Budget	Percent Change
Academic Administration and Curriculum Development	\$358,348	\$205,749	\$409,760	14.35%
Classroom Instructional Salaries	\$3,102,282	\$1,105,822	\$3,076,504	-0.83%
Classroom Non-Instructional Salaries	\$111,451	\$62,865	\$165,853	48.81%
Classroom Equipment	\$3,780	\$2,284	\$3,780	0.00%
Classroom Contractual Expenses	\$41,118	\$12,819	\$46,781	13.77%
Classroom Materials and Supplies	\$127,490	\$126,861	\$137,460	7.82%
Total	\$3,744,469	\$1,516,399	\$3,840,138	2.55%

All figures are subject to adjustment.

These increases include the reclassification of employees from other areas of the budget.

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 2022-2023, 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

	2021-2022 Adopted Budget	Spent or Encumbered on January 4, 2022	2022-2023 Proposed Budget	Percent Change
Special Education	\$1,153,484	\$386,099	\$1,112,982	-3.51%
Occupational Education	\$42,999	\$42,000	\$14,618	-66.00%
Summer School	\$23,575	\$26,417	\$24,990	6.00%
Library and Computer Instruction	\$305,012	\$171,917	\$314,876	3.23%
Guidance, Counseling and Health	\$496,316	\$225,415	\$539,414	8.68%
Total	\$2,021,386	\$851,848	\$2,006,880	-0.72%

All figures are subject to adjustment.

The three year rolling average is at one student.

This increase includes the reclassification of an employee from another area of the budget.

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
Varsity	Baseball	Boys	JHS	Basketball	Boys
Varsity	Basketball	Boys	JHS	Basketball	Girls
Varsity	Cross Country	Boys	JHS	Cross Country	Boys
Varsity	Cross Country	Girls	JHS	Cross Country	Girls
Varsity	Golf	n/a	JHS	Track	Boys
Varsity	Volleyball	n/a	JHS	Track	Girls
Varsity	Winter Track	n/a	JHS	Volleyball	Girls
n/a	Cheerleading	n/a	Intramural	Fitness	n/a
JV	Basketball	Boys	Intramural	Running	n/a
JV	Basketball	Girls	Intramural	Tennis	n/a
JV	Softball	Girls	New offerings in the 2022-2023 school year.		
JV	Volleyball	n/a			

Proposed Budget - Co-Curricular and Athletics

	2021-2022 Adopted Budget	Spent or Encumbered on January 4, 2022	2022-2023 Proposed Budget	Percent Change
Co-Curricular Activities	\$106,469	\$51,356	\$107,123	0.61%
Athletics	\$169,944	\$74,609	\$178,971	5.31%
Total	\$276,413	\$125,965	\$286,094	3.50%

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, 2022.
- The budget presentations will continue, following the schedule on the following slide.

Next Time....

- February 15 - Budget Presentation - Facilities, Transportation, Capital
- February 28 - Budget Workshop
- March 14 - Budget Overview and Adjustments
- April 11 - Budget Adoption by the Board of Education
- May 9 - Budget Hearing at Board of Education Meeting
- May 17 - Budget Vote - 12:00 pm until 9:00 pm at the School Gym

****Meeting video will be posted on our website under Board of Education.****