

# Shelter Island UFSD

## 2021-2022 Proposed Budget: “Care, Safety, Academics, and Opportunity”



Budget Hearing  
May 10, 2021

# 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 within 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 transition from pandemic to post-pandemic educational needs.

# Accomplishments

- Just named top High School by US News & World Report
- Myla Dougherty is competing in DECA International Competition (first time ever) - **DECA** prepares emerging leaders and entrepreneurs in marketing, finance, hospitality and management in high schools and colleges around the globe.
- Winner of several BASH (Broadcasting Awards for Senior High) Awards through Stony Brook University [1 - 1st Place, 2 - 2nd Places, 1 - 3rd Place]
- Multiple Science Awards - Most Recently - Students presented their science research at the Protein Data Bank's 50th anniversary symposium. The Protein Data Bank is an open source tool for structural Biology which contributed among other things to the development of the COVID vaccine. Not only did Nick and Theo join over 150 presenters from around the world, Nick won an award for the "Best High School Poster"!

# Accomplishments (Cont.)

- Addition of Pre-K 3 Program
  - Fully enrolled - very successful
  - May need 2 sections next year
- Continuing District Academic Improvement Plan
  - Focus on Learning Targets & Questioning Techniques
- Revamping of AIS Process
- Continued focus on SEL
  - Sanford Harmony & Bimas Survey
- New Teacher Contract
- Savings from COVID – put into reserves
  - Purchased technology, air filters, desks, tri-folds, markings, sinks, etc.

# Accomplishments

- Full-Time, In-School Education while enrollment increased 20%
  - 1 of 2 out of 52 school districts to open Pre-K 3 to 12 since early September
- Interscholastic Sports Program
  - 5 Time NYSPHSAA 2020 Scholar-Athlete Team - Schools rarely get this for one year.
- After School Intramural Program
- After School Art Program
- After School Music Program
- Elementary and Secondary Play

# Proposed Expenditure Budget

	2020-2021 Adopted Budget	Spent or Encumbered on January 15, 2021	<b>2021-2022 Proposed Budget</b>	Percent Change
Central Admin., B & G, Data	\$1,706,779	\$1,621,767	<b>\$1,794,274</b>	5.13%
Insurance and BOCES Administration	\$168,369	\$165,131	<b>\$174,010</b>	3.35%
Academic Administration	\$349,224	\$357,361	<b>\$358,348</b>	2.61%
Regular School	\$3,079,760	\$2,937,078	<b>\$3,163,886</b>	2.73%
Special Ed and Occ Ed	\$1,171,806	\$865,066	<b>\$1,196,483</b>	2.11%
Computer, Library, Summer, ESL	\$495,884	\$462,068	<b>\$521,352</b>	5.14%
Guidance, Counseling, Health	\$464,178	\$453,222	<b>\$496,316</b>	6.92%
Clubs and Athletics	\$270,917	\$113,636	<b>\$276,413</b>	2.03%
Transportation	\$512,400	\$414,512	<b>\$517,245</b>	0.95%
Benefits and Debt Service	\$3,818,281	\$2,243,451	<b>\$3,750,620</b>	-1.77%
Transfers to Cafeteria and Special Aid	\$112,425	\$40,000	<b>\$136,000</b>	20.97%
<b>Grand Totals</b>	<b>\$12,150,022</b>	<b>\$9,673,290</b>	<b>\$12,384,947</b>	1.93%

The proposed budget is property tax cap compliant.

# Anticipated Revenue Budget

	2020-2021 Adopted	<b>2021-2022 Proposed</b>	Difference
Property Taxes	\$10,777,960	<b>\$11,016,572</b>	\$238,612
State Aid	\$627,971	<b>\$668,379</b>	\$40,408
Reserves	\$29,113	<b>\$0</b>	-\$29,113
Appropriated Fund Balance	\$714,978	<b>\$699,996</b>	-\$14,978
Total	\$12,150,022	<b>\$12,384,947</b>	\$234,929

All figures subject to adjustment.

The proposed budget is property tax cap compliant.

# Estimated School Tax Calculation Examples

## Examples:

<u>Assessed Value</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Year to Year Inc.</u>	<u>Cost p/month</u>
\$655,000	\$1876.49	\$1918.01	\$41.52	\$3.46
\$1,000,000	\$2864.84	\$2928.26	\$63.42	\$5.29
\$1,500,000	\$4297.26	\$4392.39	\$95.13	\$7.93



# Please Vote....

- May 18 - Budget Vote - 12:00 pm until 9:00 pm at the School Gym

Absentee ballot applications are available on the district website -- [www.shelterisland.k12.ny.us](http://www.shelterisland.k12.ny.us), under the Resources/Public Use tab or by contacting Jacki Dunning via email -- [jacki.dunning@shelterisland.k12.ny.us](mailto:jacki.dunning@shelterisland.k12.ny.us) or by phone -- (631) 749-0302, extension 101.