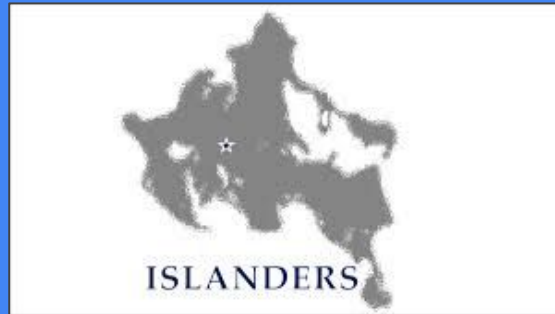


Shelter Island UFSD

2025-2026 Proposed Budget:

“Safety First, Smart Spending, and Achieving Excellence: A Foundation for Success!”



Board of Education Meeting of May 12, 2025
Budget Hearing
Presentation #6

Accomplishments

- **Ongoing Substantial Progress** – Recognized in **2024 US News & World Report** as one of the top **18%** of high schools nationally, and ranked among the **Top 15%** in **2025 Niche.com Best College Prep**.
- **Sustained Continuous Improvement** – Consistently achieving growth in **State Exams** in **ELA** and **Mathematics**, reflecting our commitment to academic excellence.
- **Continuous Exceptional Performance** – Demonstrating outstanding results in **Regents Exams**, ensuring our students are well-prepared for success.
- **Ongoing Expansion of Offerings** – Increasing access to **College-Level Courses**, providing more opportunities for students to earn college credit while still in high school. (13 classes!)
- **Implementing Innovative ELA, Math, and Science Curriculum** – Entering **Year 3** of curriculum updates that emphasize cutting-edge teaching strategies.
- **Rolling Out Strategic Plan for the District** – Currently in **Year 2** of a comprehensive plan to shape the future of education and elevate student success.
- **AP Platinum Designation** – Proud to be one of the few districts in New York to earn this prestigious status, awarded to only **7%** of districts in 2025. **



AP Platinum Designation

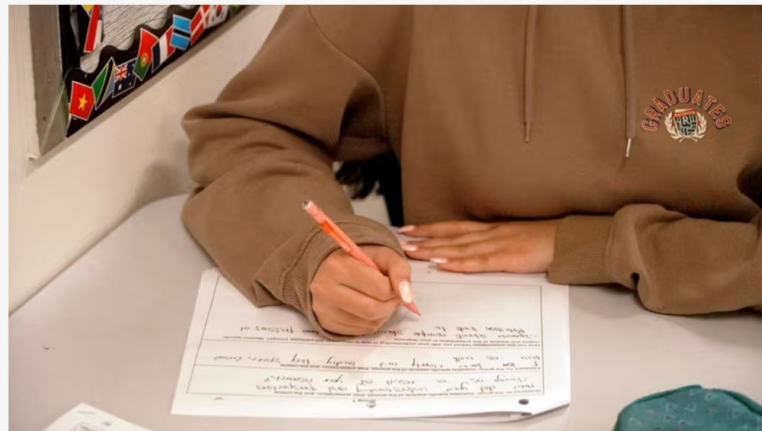
- **As seen in *Newsday*:**
- **Platinum Designation - 17/122 High Schools on Long Island**
 - Garden City
 - Great Neck
 - Herricks
 - Jericho
 - Manhasset
 - North Shore
 - Plainview - Old Bethpage
 - Roslyn
 - Shelter Island
 - Wheatley School

Platinum honors in the region went to 17 recipients, including Jericho High School, North Shore High School in Glen Head and Plainview-Old Bethpage High School. Also on the list were tiny Shelter Island High School on the East End; Chaminade High School, a Catholic academy in Mineola; and the Stony Brook School, a Christian academy.

LONG ISLAND / EDUCATION

ONLY IN NEWSDAY

AP test results: See how New York, Long Island fared



★ Only public high school in Suffolk County ★

Some Programmatic Accomplishments & Budgeting Facts Over the Past 6 Years

- Reduced staffing by 1 administrator and three .5 teaching positions, optimizing resources
- Successfully installed a \$1.2 million septic system, completed without the need for bonding
- Installed new softball field and school sign, completed without the need for bonding
- Resurfaced the tennis courts and basketball courts at Fiske Field, without the need for bonding
- Rolled out an innovative Pre-K 3 program, laying the foundation for early childhood development
- Launched a new soccer program, expanding athletic opportunities for students
- Introduced a wide range of exciting intramural activities, enriching student life
- Overhauled and are continuously enhancing curricula across all subject areas to meet modern educational standards
- Upgrading the campus with a cutting-edge security system, ensuring safety and peace of mind for all
- Partnered with area school districts for certain services to save money and run the District even more efficiently



District Administration Budget Goals

In crafting a proposed spending plan for Board of Education review, we have focused on:

- **Preserving and Strengthening District Programs**, ensuring that core offerings remain robust and impactful.
- **Building on Past Community Support**, while emphasizing **fiscal responsibility** and aligning with the values of our stakeholders.
- **Maximizing Educational Quality** by designing a budget that delivers the best possible education, while striving for **efficiency** in every expenditure.



Shelter Island UFSD 2025-2026 Proposed Expenditure Budget

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Percent Change
Board of Education	\$138,494	\$140,371	1.36%
Central & Business Administration	\$801,647	\$789,824	-1.47%
Facilities	\$977,941	\$988,003	1.03%
Property Insurance and BOCES Administration	\$208,010	\$224,044	7.71%
Academic Administration and General Instruction	\$3,790,649	\$3,973,782	4.83%
Special Education and Other Instruction	\$1,974,265	\$2,262,723	14.61%
Clubs and Athletics	\$323,219	\$332,274	2.80%
Transportation	\$531,777	\$600,822	12.98%
Benefits	\$3,792,856	\$3,942,407	3.94%
Debt Service	\$432,563	\$431,782	-0.18%
Transfer to Other Funds	\$124,374	\$169,290	36.11%
Total	\$13,099,796	\$13,855,325	5.77%



Why Does The District Need To Pierce The Cap?

- The District has not sought to pierce the property tax cap in a decade. However, as costs beyond the District's control have increased, there is an inability to stay within the cap and still offer the same programs and services to the District's students.
- Programs in the District are run in a lean and efficient manner. Cutting to stay within the property tax cap will require major changes to the character of the Shelter Island School.



Shelter Island UFSD 2025-2026 Proposed Revenue Budget

	2024-2025 Proposed	2025-2026 Anticipated	Difference	Percent Change
Property Taxes	\$11,496,884	\$12,298,600	\$801,716	6.97%
State Aid	\$694,128	\$708,725	\$14,597	2.10%
Reserves	\$210,824	\$211,000	\$176	0.08%
Interest Income	\$107,750	\$141,000	\$33,250	30.86%
Appropriated Fund Balance	\$590,210	\$496,000	-\$94,210	-15.96%
Total	\$13,099,796	\$13,855,325	\$755,529	5.77%

The Legislature's action on the New York State budget (and thus the Shelter Island UFSD State Aid) was so late this year, the District designed its budget using the Governor's proposed State Aid.

The Anticipated Property Tax Levy exceeds the tax cap. The Administration and Board of Education determined over the course of the budget development process that staying within the tax cap would have devastating effects on the nature of our School and the programs we can offer Island students.



What Else Is On The Ballot?

- **Proposition #2 - FIT Center**

- Voters will be asked to approve taking \$49,823.42 from reserves to replace the roof on the FIT Center. There is no tax impact for this project as the money is coming from a savings account established for that purpose.

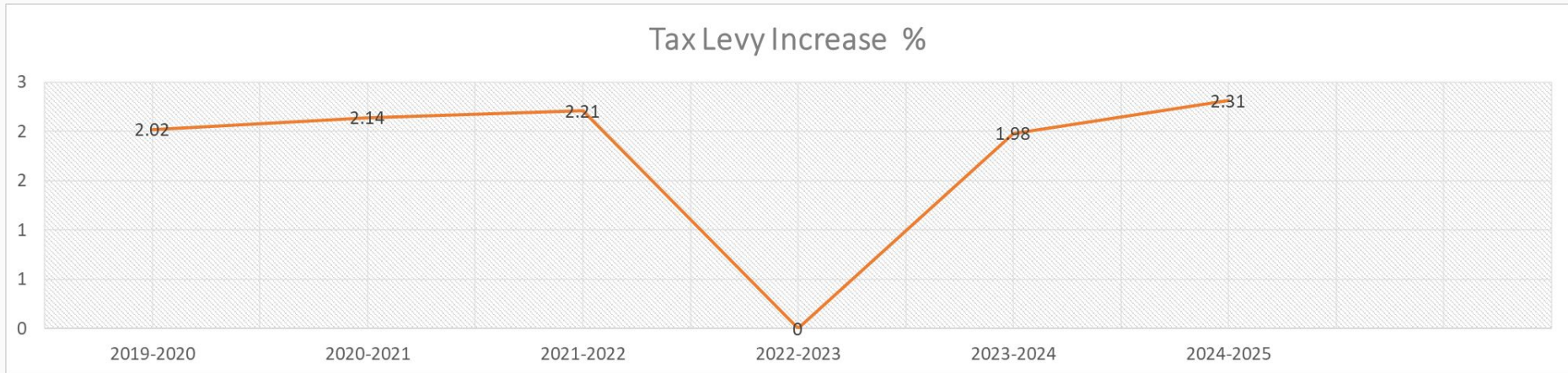
- **Proposition #3 - Busing**

- Voters will be asked to increase the transportation limits for private school busing from 15 miles to 19 miles.

- **Proposition #4 - History Museum**

- Voters will be asked to agree to annually raise \$275,000 in taxes to fund a portion of the operations and maintenance cost of the Shelter Island History Museum. If approved, taxes will increase to cover the impact.

Fiscal Responsibility: Tax Levy Increase % 2019-2025



Average increase of 1.49% per year

Conclusion

- We have made many great academic, athletic, and budgetary strides over the past 6 years.
- We want to continue that success. We always try to remain fiscally prudent. We saw this piercing potentially coming last year and were able to squeak through.
- We project budgets 3 years out. We do not see piercing the cap for a good number of years if this budget is approved.

Next Time....

- May 20 - Budget Vote - 12:00 pm until 9:00 pm at the School Gym
 - Absentee ballots can be obtained by contacting the District:
 - (631) 749-0302 x101, or
 - Download the absentee ballot application by visiting the District's website and clicking on For Public Use under Resources