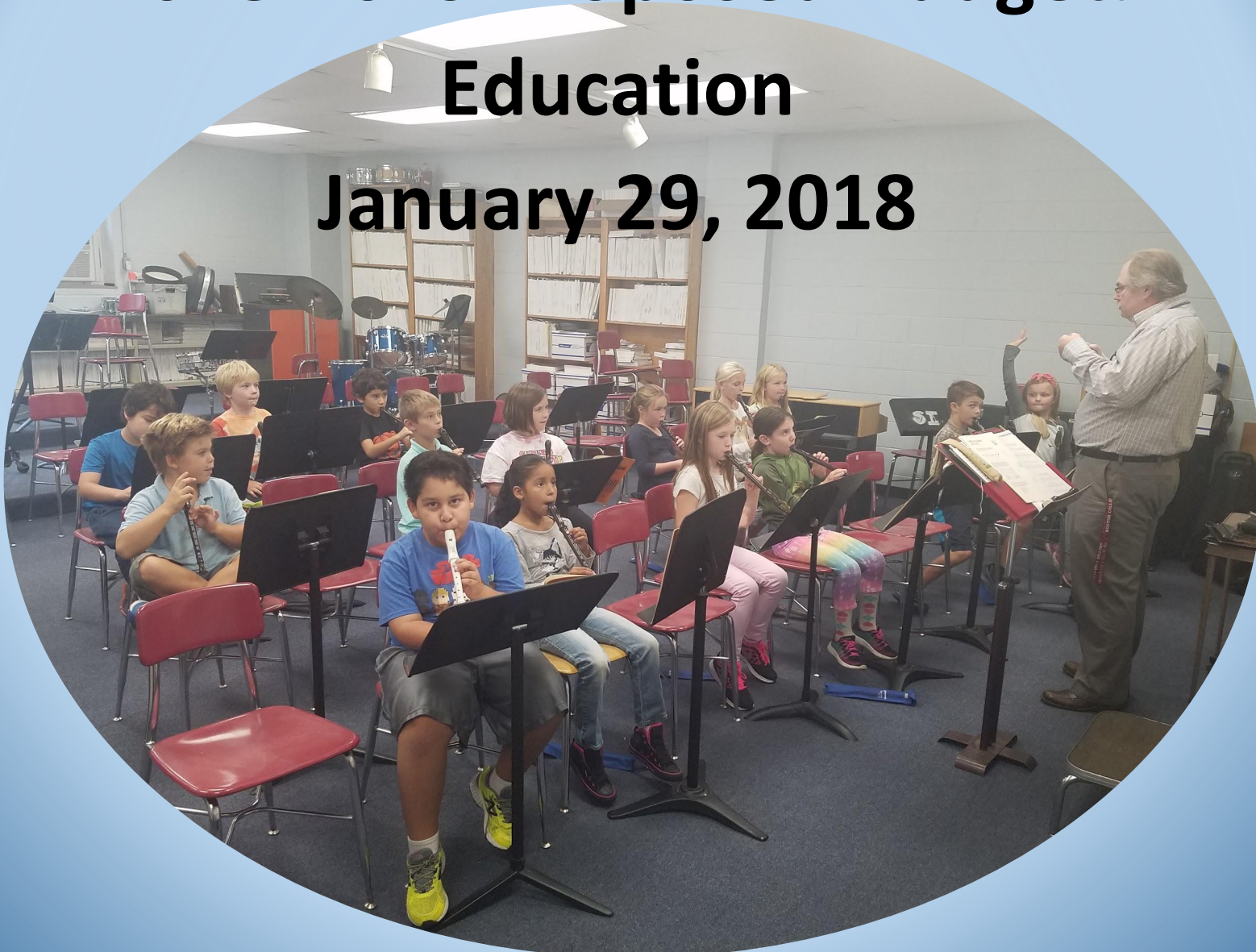


Shelter Island UFSD

2018-2019 Proposed Budget:

Education

January 29, 2018





School Budget Organization

NYS requires a standardized budget and accounting format with three components clearly defined:

- **Administration—January 16**
- **Educational Program—Tonight**
- **Capital/Facilities—February 12**



School Budget Organization

Expenses broken down in the following categories:

- Salaries
- Employee Benefits
- Service and Contractual Expenses
- Materials and Supplies
- BOCES Services



School Budget Organization

Education encompasses the following expenses:

- **Teaching Regular School**
- **Special Education**
- **Summer School**
- **ENL-English as a New Language**
- **Library/Computer Instruction**
- **Guidance**
- **Health/Psychology Services**
- **Co-Curricular Activities**
- **Athletics**
- **Printing, Materials and Supplies**
- **Salaries & Benefits of Instructional Staff**
- **BOCES Services**

Education - Staff Overview



Salaries	2016/17 Actual	2017/18 Budget	2018/19 Proposed
Classroom Teachers	\$2,619,444	\$2,730,828	\$2,824,175
All Other Teachers	\$1,193,874	\$1,290,001	\$1,388,719
Teacher Asst./Aides	\$316,894	\$374,119	\$382,683
Substitutes	\$85,747	\$86,000	\$87,720
TOTAL	\$4,215,959	\$4,480,948	\$4,683,297

Education - Staff Overview



	2017/18 Budget	2018-19 Proposed	\$Δ	%Δ
Classroom Teachers	\$2,730,828	\$2,824,175	\$93,347	3.42%
All Other Teachers	\$1,290,001	\$1,388,719	\$98,718	7.65%
Teacher Asst./Aides	\$374,119	\$382,683	\$8,564	2.29%
Substitutes	\$86,000	\$87,720	\$1,720	2.00%
TOTAL	\$4,480,948	\$4,683,297	\$202,349	4.52%

Shelter Island School: Education



Benefits: Three-Year Comparison

Benefits	2016/17 Actual	2017/18 Budget	2018/19 Proposed
Employee Retirement (ERS)	\$64,980	\$86,258	\$97,824
Teachers' Retirement (TRS)	\$467,766	\$417,085	\$508,869
Social Security/Medicare	\$324,637	\$359,980	\$393,283
Health Insurance	\$753,290	\$785,187	\$817,551
Medical Waiver	\$100,651	\$109,554	\$136,061
Flex Plan	\$69,249	\$71,711	\$74,574
Other Contractual	\$0	\$0	\$0
TOTAL	\$1,780,573	\$1,829,775	\$2,028,162

Shelter Island School: Education



Benefits: 2017-18 vs 2018-19

Benefits	2017-18 Budget	2018-19 Proposed	\$Δ	%Δ
Employee Retirement (ERS)	\$86,258	\$97,824	\$11,565	13.41%
Teachers' Retirement (TRS)	\$417,085	\$508,869	\$91,784	22.01%
Social Security/Medicare	\$359,980	\$393,283	\$33,303	9.25%
Health Insurance	\$785,187	\$817,551	\$32,364	4.12%
Medical Waiver	\$109,554	\$136,061	\$26,507	24.20%
Flex Plan	\$71,711	\$74,574	\$2,863	3.99%
Other Contractual	\$0	\$0	\$0	0.00%
TOTAL	\$1,829,775	\$2,028,162	\$198,386	10.84%



Education- Non Personnel Expenses

Classroom Expenses	2016/17 Actual	2017/18 Budget	2018/19 Proposed
Equipment	\$41,318	\$60,044	\$60,433
Contractual Services	\$60,658	\$85,294	\$84,527
Transportation	\$234,058	\$354,089	\$418,947
Travel & Conferences	\$9,960	\$9,809	\$9,236
Materials & Supplies	\$98,447	\$113,350	\$108,873
Tuition-Other Districts	\$239,108	\$303,500	\$324,500
Ferriage	\$59,217	\$83,947	\$95,626
Textbooks	\$4,492	\$7,614	\$15,771
BOCES	\$35,663	\$72,375	\$66,504
Contractual Others	\$67,418	\$75,830	\$74,908
TOTAL	\$850,339	\$1,165,852	\$1,259,325

Education- Non Personnel Expenses



Classroom Expenses	2017/18 Budget	2018-19 Proposed	\$Δ	%Δ
Equipment	\$60,044	\$60,433	\$389	0.65%
Contractual Services	\$85,294	\$84,527	-\$767	-0.90%
Transportation	\$354,089	\$418,947	\$64,858	18.32%
Travel & Conferences	\$9,809	\$9,236	-\$573	-5.84%
Materials & Supplies	\$113,350	\$108,873	-\$4,477	-3.95%
Tuition-Other Districts	\$303,500	\$324,500	\$21,000	6.92%
Ferriage	\$83,947	\$95,626	\$11,679	13.91%
Textbooks	\$7,614	\$15,771	\$8,157	107.13%
BOCES	\$72,375	\$66,504	-\$5,870	-8.11%
Contractual Others	\$75,830	\$74,908	-\$922	-1.22%
TOTAL	\$1,165,852	\$1,259,326	\$93,474	8.02%

Education-Support Services



Support Services Depts	2016/17 Actual	2017/18 Budget	2018/19 Proposed
Library	\$115,842	\$127,784	\$132,449
Educational Computer	\$123,613	\$141,326	\$144,328
Guidance	\$95,532	\$106,761	\$120,089
Health Services	\$138,405	\$146,294	\$162,661
Psychology	\$133,628	\$136,804	\$139,263
Social Work	\$50,308	\$52,924	\$56,603
TOTAL	\$657,328	\$711,893	\$755,394

Education-Support Services



Support Services Depts	2017-18 Budget	2018-19 Proposed	\$Δ	%Δ
Library	\$127,784	\$132,449	\$4,666	3.65%
Educational Computer	\$141,326	\$144,328	\$3,002	2.12%
Guidance	\$106,761	\$120,089	\$13,328	12.48%
Health Services	\$146,294	\$162,661	\$16,367	11.19%
Psychology	\$136,804	\$139,263	\$2,459	1.80%
Social Work	\$52,924	\$56,603	\$3,679	6.95%
TOTAL	\$711,893	\$755,394	\$43,501	6.11%

Education- Co-Curricular Activities



	2016/17 Actual	2017/18 Budget	2018/19 Proposed
Advisors	\$49,327	\$54,364	\$56,003
Chaperones	\$18,378	\$22,331	\$22,778
Contractual Services	\$6,534	\$4,900	\$8,043
Materials & Supplies	\$3,972	\$4,300	\$4,300
TOTAL	\$78,210	\$85,895	\$91,124

Education- Co-Curricular Activities



	2017-18 Budget	2018-19 Proposed	\$Δ	%Δ
Advisors	\$54,364	\$56,003	\$1,639	3.01%
Chaperones	\$22,331	\$22,778	\$447	2.00%
Contractual Services	\$4,900	\$8,043	\$3,143	64.15%
Materials & Supplies	\$4,300	\$4,300	\$0	0.00%
TOTAL	\$85,895	\$91,124	\$5,229	6.09%

Education- Transportation



	2016/17 Actual	2017/18 Budget	2018/19 Proposed
On Island Bus Trans.	\$56,342	\$59,018	\$60,198
On Island Special Ed.Trans.	\$0	\$6,000	\$6,120
Occ. Ed.On Island Trans	\$29,859	\$31,066	\$31,687
Field Trips Trans.	\$10,004	\$16,854	\$17,454
Athletic Trans.	\$40,834	\$51,000	\$52,020
Occ. Ed. Off Island Trans.	\$6,932	\$7,000	\$15,504
Private School Trans.	\$35,216	\$98,036	\$90,550
Public School Off-Island Trans.	\$49,634	\$79,594	\$139,783
TOTAL	\$228,821	\$348,568	\$413,316

Education- Transportation



	2017-18 Budget	2018-19 Proposed	\$Δ	%Δ
On Island Bus Trans.	\$59,018	\$60,198	\$1,180	2.00%
On Island Special Ed.Trans.	\$6,000	\$6,120	\$120	2.00%
Occ. Ed.On Island Trans	\$31,066	\$31,687	\$621	2.00%
Field Trips Trans.	\$16,854	\$17,454	\$599	3.55%
Athletic Trans.	\$51,000	\$52,020	\$1,020	2.00%
Occ. Ed. Off Island Trans.	\$7,000	\$15,504	\$8,504	121.49%
Private School Trans.	\$98,036	\$90,550	-\$7,486	-7.64%
Public School Off-Island Trans.	\$79,594	\$139,783	\$60,189	75.62%
TOTAL	\$348,568	\$413,316	\$64,748	18.58%

Education- Ferriage



	2017-18 Budget	2018-19 Proposed	\$Δ	%Δ
Regular School	\$250	\$255	\$5	2.00%
Tokens and Books	\$4,013	\$4,093	\$80	2.00%
Special Education	\$14,321	\$24,607	\$10,286	71.83%
Occupational Ed.	\$9,035	\$9,216	\$181	2.00%
Field Trips	\$2,762	\$2,818	\$55	2.00%
Athletics	\$13,786	\$14,062	\$276	2.00%
Private Schools	\$39,780	\$40,576	\$796	2.00%
TOTAL	\$83,947	\$95,626	\$11,679	13.91%

Education- Contractual Services



	2017-18 Budget	2018-19 Proposed	\$Δ	%Δ
Inservice Training	\$2,000	\$2,040	\$40	2.00%
Regular School Teaching	\$1,171	\$1,194	\$23	2.00%
Elementary School	\$2,075	\$2,117	\$42	2.00%
Secondary School Graduation	\$3,728	\$3,803	\$75	2.00%
Secondary School ELA	\$450	\$75	-\$375	-83.33%
Music	\$7,767	\$4,608	-\$3,159	-40.67%
Secondary School Science	\$151	\$297	\$146	96.78%
Drivers' Ed	\$1,000	\$1,000	\$0	0.00%
TOTAL	\$18,342	\$15,133	-\$3,209	-17.49%

Ed Materials & Supplies



M&S	2017-18 Budget	2018-19 Proposed	\$Δ	%Δ
Central Supply	\$3,400	\$3,700	\$300	8.82%
Art Program	\$4,308	\$4,989	\$681	15.81%
Foreign Language Program	\$1,212	\$1,048	-\$164	-13.52%
Home and Careers	\$2,000	\$2,300	\$300	15.00%
Technology Program	\$6,766	\$6,538	-\$227	-3.36%
Music Program	\$10,889	\$10,889	\$0	0.00%
Physical Education Program	\$3,200	\$3,300	\$100	3.13%
Reading Program	\$390	\$390	\$0	0.00%
Subtotal				

Ed Materials & Supplies



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M&S	2017-18 Budget	2018-19 Proposed	\$Δ	%Δ
Audio Visual Program	\$200	\$200	\$0	0.00%
Elementary School	\$10,449	\$3,888	-\$6,561	-62.79%
Secondary School Graduation	\$1,220	\$500	-\$720	-59.02%
Secondary School ELA	\$2,152	\$1,365	-\$787	-36.57%
Secondary School Math	\$6,432	\$6,532	\$100	1.55%
Secondary School Science	\$12,064	\$12,915	\$852	7.06%
Secondary School Health	\$450	\$450	\$0	0.00%
H.S. Social Studies	\$2,578	\$2,578	\$0	0.00%
Drivers' Ed	\$750	\$750	\$0	0.00%
TOTAL	\$68,459	\$62,333	-\$6,127	-8.95%

Future Budget Meetings



Date	Time	Topic
February 12	6 p.m.	Facilities
March 5	6 p.m.	Workshop
March 19	6 p.m.	Budget Overview
March 21	6 p.m.	Workshop <i>(if needed)</i>
April 18	6 p.m.	Board Budget Adoption
May 7	6 p.m.	Budget Hearing
May 15	12 p.m. to 9 p.m.	Budget Vote



For more information
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http://www.edline.net/pages/Shelter_Island_UFSD