

Shelter Island UFSD Budget 2017-18--2018-19					
Account Code	Description	Budgeted 2017 - 18	Proposed 2018 - 19	Proposed to Budgeted \$Δ	Proposed to Budgeted %Δ
ADMINISTRATION					
A 1010.400-00-0000	BoE Contractual	7,800.00	8,550.00	750.00	9.62%
A 1010.401-00-0000	BoE Travel & Conference		3,650.00	3,650.00	100.00%
A 1010.450-00-0000	BoE Materials & Supplies	104.04	107.00	2.96	2.85%
BOARD OF EDUCATION		7,904.04	12,307.00	4,402.96	55.71%
A 1040.160-00-0000	District Clerk Salary	86,954.21	89,029.00	2,074.79	2.39%
A 1040.400-00-0000	District Clerk Contractual	180.00	184.00	4.00	2.22%
A 1040.401-00-0000	District Clerk Travel & Conference	276.93	935.00	658.07	237.63%
A 1040.450-00-0000	District Clerk Materials & Supplies	522.28	350.00	(172.28)	-32.99%
DISTRICT CLERK		87,933.42	90,498.00	2,564.58	2.92%
A 1060.400-00-0000	District Meeting Contractual	3,860.00	3,937.00	77.00	1.99%
A 1060.450-00-0000	District Meeting Materials & Supplies	848.97	750.00	(98.97)	-11.66%
DISTRICT MEETING		4,708.97	4,687.00	(21.97)	-0.47%
A 1240.150-00-0000	Superintendent Salary	180,000.00	185,000.00	5,000.00	2.78%
A 1240.160-00-0000	Central Admin Noninstr Salaries	271.32	0.00	(271.32)	-100.00%
A 1240.400-00-0000	Central Admin Contractual	576.00	588.00	12.00	2.08%
A 1240.401-00-0000	Central Admin Travel & Conference	3,975.24	2,000.00	(1,975.24)	-49.69%
A 1240.450-00-0000	Central Admin Materials & Supplies	2,550.00	2,000.00	(550.00)	-21.57%
CENTRAL ADMINISTRATION		187,372.56	189,588.00	2,215.44	1.18%
A 1310.160-00-0000	Business Office Salaries	179,150.00	181,767.00	2,617.00	1.46%
A 1310.400-00-0000	Business Office Contractual	34,042.64	35,753.69	1,711.05	5.03%
A 1310.401-00-0000	Business Office Travel & Conference	2,000.00	2,000.00	0.00	0.00%
A 1310.450-00-0000	Business Office Materials & Supplies	1,500.00	1,500.00	0.00	0.00%
A 1310.470-00-0000	Business Office Miscellaneous		0.00	0.00	0.00%
A 1310.490-00-0000	Business Office BOCES Services	15,803.27	16,119.34	316.07	2.00%
BUSINESS OFFICE		232,495.91	237,140.03	4,644.12	2.00%
A 1320.160-00-0000	Internal Auditing Salary	7,000.00	7,140.00	140.00	2.00%
A 1320.400-00-0000	Auditing Contractual	29,875.80	30,473.32	597.52	2.00%
AUDITING		36,875.80	37,613.32	737.52	2.00%
A 1325.160-00-0000	Treasurer Salary	87,154.21	89,229.00	2,074.79	2.38%
A 1325.400-00-0000	Treasurer Contractual	23,409.00	23,877.18	468.18	2.00%
A 1325.401-00-0000	Treasurer Travel & Conference	1,750.00	1,785.00	35.00	2.00%
A 1325.450-00-0000	Treasurer Materials & Supplies	150.00	150.00	0.00	0.00%
TREASURER		112,463.21	115,041.18	2,577.97	2.29%

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A 1345.490-00-0000	Capital Purchasing BOCES Services	1,016.81	1,037.15	20.34	2.00%
CAPITAL PURCHASING BOCES		1,016.81	1,037.15	20.34	2.00%
A 1420.400-00-0000	Legal Contractual - Retainer	36,934.20	37,672.88	738.68	2.00%
A 1420.405-00-0000	Legal Contractual - Hourly	21,016.08	21,436.40	420.32	2.00%
LEGAL SERVICES		57,950.28	59,109.28	1,159.00	2.00%
A 1430.490-00-0000	Personnel BOCES Services	3,090.60	3,152.41	61.81	2.00%
PERSONNEL SERVICES		3,090.60	3,152.41	61.81	2.00%
A 1670.400-00-0000	Copying and In-house Printing Contractual	20,000.00	25,000.00	5,000.00	25.00%
A 1670.413-00-0000	Postage	8,800.00	8,500.00	(300.00)	-3.41%
A 1670.450-00-0000	Print and Mailing Materials & Supplies	5,628.00	4,500.00	(1,128.00)	-20.04%
A 1670.470-00-0000	Outside Printing Contractors	3,060.00	3,121.20	61.20	2.00%
CENTRAL PRINTING		37,488.00	41,121.20	3,633.20	9.69%
A 1680.490-00-0000	Data Processing BOCES Services	30,869.94	31,487.34	617.40	2.00%
DATA PROCESSING		30,869.94	31,487.34	617.40	2.00%
A 1910.400-00-0000	Unallocated Insurance	50,685.84	51,699.56	1,013.72	2.00%
INSURANCE		50,685.84	51,699.56	1,013.72	2.00%
A 1920.420-00-0000	School Associations Dues	600.00	612.00	12.00	2.00%
SCHOOL ASSOCIATION DUES		600.00	612.00	12.00	2.00%
A 1981.490-00-0000	BOCES Administration Fee	103,548.62	108,098.19	4,549.57	4.39%
BOCES ADMINISTRATION FEE		103,548.62	108,098.19	4,549.57	4.39%
A 2020.150-00-0000	Inst.Salary-Administrators-Academic & Operational/Transporta	260,493.70	267,404.00	6,910.30	2.65%
A 2020.160-00-0000	Noninstructional Salary, Academic Administration	26,323.00	27,015.50	692.50	2.63%
A 2020.401-00-0000	Administrators-Academic & Operations/Transportation- Travel	7,000.00	7,140.00	140.00	2.00%
SUPERVISION- REGULAR SCHOOL		293,816.70	301,559.50	7,742.80	2.64%
	ADMINISTRATION-Benefits Allocation	432,606.92	481,569.16	48,962.24	11.32%
TOTAL ADMINISTRATION		1,681,427.62	1,766,320.32	84,892.70	5.05%
PROGRAM					
A 2010.150-00-0000	Instr Salaries - Curriculum Devt	3,780.00	3,000.00	(780.00)	-20.63%

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A 2010.150-03-0000	Instr Salaries - Curriculum Devt Summer	4,871.00	3,000.00	(1,871.00)	-38.41%	
A 2010.401-00-0000	Curriculum Devt Travel & Conf	2,850.00	2,850.00	0.00	0.00%	
A 2010.450-00-0000	Curriculum Devt Materials & Supplies	250.00	250.00	0.00	0.00%	
A 2010.490-00-0000	Curriculum Devt BOCES Services	4,120.80	9,945.82	5,825.02	141.36%	
CURRICULUM DEVELOPMENT		15,871.80	19,045.82	3,174.02	20.00%	
A 2070.150-00-0000	Instr Salary Inservice Training	1,000.00	1,020.00	20.00	2.00%	
A 2070.400-00-0000	Inservice Training - Contractual Services	2,000.00	2,040.00	40.00	2.00%	
INSERVICE TRAINING		3,000.00	3,060.00	60.00	2.00%	
A 2110.110-00-0000	Instr Salaries Elementary School	1,023,744.57	1,031,705.19	7,960.62	0.78%	
A 2110.115-00-0000	Elementary Teachers Extra Duty	2,311.50	2,357.73	46.23	2.00%	
A 2110.121-00-0000	Instr Salaries Tutors	1,530.00	1,560.60	30.60	2.00%	
A 2110.130-00-0000	Instr Salaries Secondary School	1,690,674.25	1,766,458.68	75,784.43	4.48%	
A 2110.131-00-0000	Instr Salaries Detention	4,244.83	3,000.00	(1,244.83)	-29.33%	
A 2110.135-00-0000	Secondary School Teachers Extra Duty	8,323.20	8,489.66	166.46	2.00%	
A 2110.140-00-0000	Instr Salaries Substitutes	86,000.00	85,000.00	(1,000.00)	-1.16%	
A 2110.150-00-0085	Home Instruction - Regular School	1,500.00	1,530.00	30.00	2.00%	
A 2110.152-00-0000	Instr Salaries Teacher Assistants	48,617.00	20,779.00	(27,838.00)	-57.26%	
A 2110.155-00-0000	Teacher Assistants Extra Duty	1,040.40	1,061.21	20.81	2.00%	
A 2110.160-00-0000	Non-Instr Aide Salaries	129,237.76	145,531.73	16,293.97	12.61%	
A 2110.160-03-0000	Non-Instr Summer Salaries	1,500.00	1,000.00	(500.00)	-33.33%	
A 2110.165-00-0000	Noninstr Aides Extra Duty	2,080.80	2,080.80	0.00	0.00%	
INSTRUCTIONAL SALARIES, REGULAR SCHOOL		3,000,804.31	3,070,554.60	69,750.29	2.32%	
A 2110.401-01-0000	Travel & Conference Standardized Test Grading	500.00	510.00	10.00	2.00%	
INSTRUCTIONAL TRAVEL & CONFERENCES		500.00	510.00	10.00	2.00%	
A 2110.400-00-0000	Regular School Teaching Contractual	1,170.83	1,000.00	(170.83)	-14.59%	
A 2110.400-01-0000	Elementary School Contractual		0.00	0.00	0.00%	
A 2110.400-04-0000	Secondary School Graduation Contractual	3,728.00	3,802.56	74.56	2.00%	
A 2110.400-04-0013	Secondary School ELAS Contractual	450.00	75.00	(375.00)	-83.33%	
A 2110.400-04-0018	Music Contractual Services	7,767.00	4,608.00	(3,159.00)	-40.67%	
A 2110.400-04-0020	Secondary School Science Contractual Services	150.75	296.64	145.89	96.78%	
A 2110.400-04-0088	Drivers' Ed Contractual Services	1,000.00	1,000.00	0.00	0.00%	
A 2110.405-00-0000	RTI Contractual Services	13,260.00	10,760.00	(2,500.00)	-18.85%	
A 2110.419-00-0000	Field Trip Fees	11,000.00	8,000.00	(3,000.00)	-27.27%	
A 2110.419-00-0001	Student Programs & Assemblies		0.00	0.00	0.00%	
INSTRUCTIONAL CONTRACTUAL		38,526.58	29,542.20	(8,984.38)	-23.32%	

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A 2110.450-00-0004	Central Supply M&S	3,400.00	3,000.00	(400.00)	-11.76%	
A 2110.450-00-0011	Art Program M&S	4,308.17	4,000.00	(308.17)	-7.15%	
A 2110.450-00-0014	Foreign Language Program M&S	1,212.07	1,000.00	(212.07)	-17.50%	
A 2110.450-00-0015	Home and Careers M&S	2,000.00	1,500.00	(500.00)	-25.00%	
A 2110.450-00-0016	Technology Program M&S	6,765.66	6,538.39	(227.27)	-3.36%	
A 2110.450-00-0018	Music Program M&S	10,889.00	8,500.00	(2,389.00)	-21.94%	
A 2110.450-00-0019	Physical Education Program M&S	3,200.00	3,200.00	0.00	0.00%	
A 2110.450-00-0023	Reading Program M&S	390.07	350.00	(40.07)	-10.27%	
A 2110.450-00-0024	Audio Visual Program M&S	200.00	200.00	0.00	0.00%	
A 2110.450-01-0000	Elementary School M&S	10,449.09	8,000.00	(2,449.09)	-23.44%	
A 2110.450-04-0000	Secondary School Graduation M&S	1,220.00	500.00	(720.00)	-59.02%	
A 2110.450-04-0013	Secondary School ELAS M&S	2,152.00	1,365.03	(786.97)	-36.57%	
A 2110.450-04-0017	Secondary School Math M&S	6,432.00	6,400.00	(32.00)	-0.50%	
A 2110.450-04-0020	Secondary School Science M&S	12,063.52	10,000.00	(2,063.52)	-17.11%	
A 2110.450-04-0021	Secondary School Health M&S	450.00	459.00	9.00	2.00%	
A 2110.450-04-0022	H.S. Social Studies M&S	2,577.83	287.50	(2,290.33)	-88.85%	
A 2110.450-04-0088	Drivers' Ed M&S	750.00	750.00	0.00	0.00%	
INSTRUCTIONAL MATERIALS & SUPPLIES-REGULAR SCHOOL		68,459.41	56,049.92	(12,409.49)	-18.13%	
				0.00		
A 2110.473-05-0000	Charter School Tuition - General Education		0.00	0.00	0.00%	
CHARTER SCHOOL TUITION-REGULAR SCHOOL		0.00	0.00	0.00	0.00%	
A 2110.480-00-0013	English Program Textbooks	1,704.48	559.07	(1,145.41)	-67.20%	
A 2110.480-00-0017	Math Program Textbooks	462.30	0.00	(462.30)	-100.00%	
A 2110.480-00-0020	Secondary School Science Textbooks	351.75	358.79	7.04	2.00%	
A 2110.480-00-0022	Social Studies Progr Textbooks	150.75	1,604.11	1,453.36	964.09%	
A 2110.480-01-0000	Elementary School Textbooks	4,338.59	2,000.00	(2,338.59)	-53.90%	
A 2110.480-04-0013	Secondary School ELAS Textbooks		258.75	258.75	100.00%	
INSTRUCTIONAL TEXT-REGULAR SCHOOL		7,007.87	4,780.72	(2,227.15)	-31.78%	
A 2110.490-00-0000	BOCES Building Services	10,241.06	10,445.88	204.82	2.00%	
INSTRUCTIONAL BOCES SERVICES-REGULAR SCHOOL		10,241.06	10,445.88	204.82	2.00%	
A 2250.150-00-0000	Instr Salaries Special Ed	577,047.09	618,161.65	41,114.56	7.12%	
A 2250.150-03-0000	Instr Salaries Summer - Special Ed	7,000.00	7,000.00	0.00	0.00%	
A 2250.155-00-0000	Special Ed Teachers Extra Duty	2,000.00	2,000.00	0.00	0.00%	
A 2250.160-00-0000	Noninstr Salaries Special Ed	26,323.00	27,015.50	692.50	2.63%	
A 2250.161-00-0000	Salaries Special Ed Aides	96,802.30	63,608.00	(33,194.30)	-34.29%	
A 2250.161-03-0000	Salaries Special Ed Aides - Summer	1,000.00	1,000.00	0.00	0.00%	
A 2250.165-00-0000	Special Ed Aides Extra Duty	3,570.00	3,570.00	0.00	0.00%	

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A 2250.400-00-0000	Special Ed Contractual Services	25,000.00	25,000.00	0.00	0.00%		
A 2250.401-00-0000	Special Ed Travel & Conference	1,380.00	1,380.00	0.00	0.00%		
A 2250.450-00-0000	Special Ed M&S	1,200.00	1,200.00	0.00	0.00%		
A 2250.473-04-0084	Special Ed Other Public School	185,000.00	155,000.00	(30,000.00)	-16.22%		
A 2250.473-06-0000	Special Ed Residential Private School	73,500.00	73,500.00	0.00	0.00%		
A 2250.473-07-0082	Residential Spec Ed Dormitory Authority Charge	6,000.00	6,000.00	0.00	0.00%		
A 2250.474-85-0000	Special Ed Related Services Off--Site	39,000.00	60,000.00	21,000.00	53.85%		
A 2250.490-00-0000	Special Ed BOCES	9,690.00	9,690.00	0.00	0.00%		
SPECIAL EDUCATION		1,054,512.39	1,054,125.15	(387.24)	-0.04%		
A 2280.490-00-0000	Occupational Ed BOCES	41,538.70	26,422.79	(15,115.91)	-36.39%		
OCCUPATIONAL EDUCATION		41,538.70	26,422.79	(15,115.91)	-36.39%		
A 2320.150-03-0000	Instr Salaries Summer School	16,469.00	10,000.00	(6,469.00)	-39.28%		
A 2320.150-03-0085	Instr Salaries Summer Home Tutoring		0.00	0.00	0.00%		
A 2320.450-03-0000	Summer School M&S	733.65	500.00	(233.65)	-31.85%		
SUMMER SCHOOL		17,202.65	10,500.00	(6,702.65)	-38.96%		
A 2330.400-00-0088	ESL Program Contractual Services		0.00	0.00	0.00%		
A 2330.450-00-0088	ESL Program M&S	350.00	158.24	(191.76)	-54.79%		
A 2330.480-00-0000	ESL Texts	506.12	415.40	(90.72)	-17.92%		
ENGLISH AS SECOND LANGUAGE		856.12	573.64	(282.48)	-33.00%		
A 2610.150-00-0000	Instr Salary Librarian	117,204.97	121,948.00	4,743.03	4.05%		
A 2610.400-00-0000	Library Contractual Services	1,194.79	700.00	(494.79)	-41.41%		
A 2610.401-00-0000	Library Travel & Conference	650.00	590.00	(60.00)	-9.23%		
A 2610.450-00-0000	Library M&S	2,724.89	1,500.00	(1,224.89)	-44.95%		
A 2610.456-00-0000	Library State Aid Materials	1,805.86	1,625.00	(180.86)	-10.02%		
A 2610.490-00-0000	Library BOCES Building Services	4,203.22	4,500.00	296.78	7.06%		
LIBRARY		127,783.73	130,863.00	3,079.27	2.41%		
A 2630.150-00-0000	Instr Salary Computer Coordinator	2,080.80	2,122.42	41.62	2.00%		
A 2630.150-03-0000	Instr Salary Computer Coord - Summer	6,758.19	6,893.35	135.16	2.00%		
A 2630.160-00-0000	Salary Network & Systems Tech	55,319.00	58,529.00	3,210.00	5.80%		
A 2630.400-00-0000	Computer Contractual Services	15,250.00	15,160.49	(89.51)	-0.59%		
A 2630.401-00-0000	Computer Travel and Conference	400.00	200.00	(200.00)	-50.00%		
A 2630.450-00-0000	Computer M&S	9,325.00	9,325.00	0.00	0.00%		
A 2630.456-00-0000	Computer State Aid Software	1,500.00	1,500.00	0.00	0.00%		
A 2630.480-00-0000	Computer Textbooks	100.00	0.00	(100.00)	-100.00%		
COMPUTER AIDED INSTRUCTION		90,732.99	93,730.26	2,997.27	3.30%		

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A 2810.150-00-0000	Instr Salary Guidance Counselor	69,605.23	82,030.00	12,424.77	17.85%		
A 2810.150-03-0000	Instr Sal Guidance Counselor - Summer	7,140.00	7,282.80	142.80	2.00%		
A 2810.160-00-0000	Noninstr Salary Guidance	18,205.00	17,987.50	(217.50)	-1.19%		
A 2810.400-00-0000	Guidance Contractual Services	6,640.00	4,540.00	(2,100.00)	-31.63%		
A 2810.401-00-0000	Guidance Travel & Conference	1,400.00	1,300.00	(100.00)	-7.14%		
A 2810.450-00-0000	Guidance M&S	1,190.25	1,449.00	258.75	21.74%		
A 2810.490-00-0000	Guidance BOCES Services	2,581.00	5,500.00	2,919.00	113.10%		
GUIDANCE		106,761.48	120,089.30	13,327.82	12.48%		
A 2815.140-00-0000	Substitute Nurse			0.00	0.00%		
A 2815.150-00-0000	Nurse Educator Salary	105,695.16	112,160.00	6,464.84	6.12%		
A 2815.150-03-0000	Nurse Educator Summer	510.00	810.00	300.00	58.82%		
A 2815.155-00-0000	Nurse Educator Extra Duty		0.00	0.00	0.00%		
A 2815.165-00-0000	Nurse Extra Duty	2,000.00	2,000.00	0.00	0.00%		
A 2815.400-00-0000	Health Service Contractual Services	2,020.00	2,030.10	10.10	0.50%		
A 2815.401-00-0000	Health Service Travel & Conference	500.00	500.00	0.00	0.00%		
A 2815.415-85-0000	Health Services at Private Schools	34,000.00	43,261.00	9,261.00	27.24%		
A 2815.450-00-0000	Health Service M&S	1,568.81	1,600.00	31.19	1.99%		
HEALTH SERVICES		146,293.97	162,361.10	16,067.13	10.98%		
A 2820.150-00-0000	Psychologist's Salary	132,640.28	135,238.00	2,597.72	1.96%		
A 2820.150-03-0000	Psychologist's Salary - Summer	1,800.00	1,500.00	(300.00)	-16.67%		
A 2820.400-00-0000	Psychological Services Contractual Services	102.51	0.00	(102.51)	-100.00%		
A 2820.401-00-0000	Psychological Services Travel & Conferences	527.63	525.00	(2.63)	-0.50%		
A 2820.450-00-0000	Psycyhological Services M&S	1,733.63	1,500.00	(233.63)	-13.48%		
PSYCHOLOGICAL SERVICES		136,804.05	138,763.00	1,958.95	1.43%		
A 2825.150-00-0000	Social Worker Salary	52,284.31	56,003.40	3,719.09	7.11%		
A 2825.401-00-0000	Social Worker T&C	301.50	300.00	(1.50)	-0.50%		
A 2825.450-00-0000	Social Worker M&S	338.34	300.00	(38.34)	-11.33%		
SOCIAL WORKER		52,924.15	56,603.40	3,679.25	6.95%		
A 2850.150-00-0000	Instr Salaries Advisors	54,364.45	61,003.40	6,638.95	12.21%		
A 2850.160-00-0000	Noninstr Salaries Advisors		0.00				
A 2850.163-00-0000	Noninstr Salaries Chaperones	22,331.00	22,777.62	446.62	2.00%		
A 2850.400-00-0000	Co-Curricular Contractual Services	4,900.00	6,000.00	1,100.00	22.45%		
A 2850.405-00-0000	Co-Curricular Science Fair Contractual	660.00	660.00	0.00	0.00%		
A 2850.450-00-0000	Co-Curricular M&S	1,040.00	350.00	(690.00)	-66.35%		
A 2850.453-00-0000	Co-Curricular Newspaper M&S	3,150.00	3,000.00	(150.00)	-4.76%		

Shelter Island UFSD Budget 2017-18--2018-19					
Account Code	Description	Budgeted 2017 - 18	Proposed 2018 - 19	Proposed to Budgeted \$Δ	Proposed to Budgeted %Δ
A 2850.455-00-0000	Co-Curricular Science Fair M&S	1,150.00	950.00	(200.00)	-17.39%
A 2850.457-00-0000	Edible School Garden M&S		0.00	0.00	0.00%
EXTRA CURRICULAR SERVICES		87,595.45	94,741.02	7,145.57	8.16%
A 2855.150-00-2855	Instr Salary Athletic Director		0.00	0.00	0.00%
A 2855.151-00-2855	Instr Salaries Coaches	76,593.00	79,843.00	3,250.00	4.24%
A 2855.164-00-2855	Athletic Timekeepers & Chaperones	15,750.00	16,065.00	315.00	2.00%
A 2855.400-00-2855	Athletic Contractual Solo	5,521.00	5,631.00	110.00	1.99%
A 2855.400-00-2856	Athletic Contractual Shared		7,000.00	7,000.00	100.00%
A 2855.401-00-2855	Athletic Travel & Conferences	1,300.00	1,000.00	(300.00)	-23.08%
A 2855.416-00-2855	Athletic Officials	30,830.00	31,447.00	617.00	2.00%
A 2855.450-00-2855	Athletic M&S	16,830.00	15,000.00	(1,830.00)	-10.87%
ATHLETICS		146,824.00	155,986.00	9,162.00	6.24%
A 5540.400-00-0000	Regular School On Island Trans	59,018.05	60,198.41	1,180.36	2.00%
A 5540.400-00-0082	Special Ed On Island Trans	6,000.00	6,120.00	120.00	2.00%
A 5540.400-00-0084	Occ Ed On Island Trans	31,065.51	31,686.82	621.31	2.00%
A 5540.400-00-2110	Field Trips Trans	16,854.48	17,453.63	599.15	3.55%
A 5540.400-00-2855	Athletic Solo Trans	51,000.00	52,020.00	1,020.00	2.00%
A 5540.400-07-0084	Occ Ed Off Island Trans	7,000.00	15,504.00	8,504.00	121.49%
A 5540.400-85-0000	Private School Trans	98,035.89	140,550.39	42,514.50	43.37%
A 5540.400-85-0084	Public School Off-Island Bus Transportation	79,594.24	75,000.00	(4,594.24)	-5.77%
CONTRACT TRANSPORTATION		348,568.17	398,533.25	49,965.08	14.33%
A 5550.475-00-0000	Ferry-Regular School	250.00	250.00	0.00	0.00%
A 5550.475-00-0005	Ferry Tokens and Books	4,012.82	4,012.82	0.00	0.00%
A 5550.475-00-0082	Ferriage - Special Education	14,320.80	14,320.80	0.00	0.00%
A 5550.475-00-0084	Ferry for Occ Ed	9,034.83	9,034.83	0.00	0.00%
A 5550.475-00-2110	Ferry for Field Trips	2,762.26	2,762.26	0.00	0.00%
A 5550.475-00-2855	Ferry for Athletic Solo	13,786.32	13,786.32	0.00	0.00%
A 5550.475-85-0000	Ferry for Private Schools	39,780.00	62,575.60	22,795.60	57.30%
PUBLIC TRANSPORTATION		83,947.03	106,742.63	22,795.60	27.15%
A 9901.900-00-0000	Transfer to Special Aid	10,000.00	10,200.00	200.00	2.00%
A 9901.901-00-0000	Transfer to Cafeteria Fund	88,000.00	89,760.00	1,760.00	2.00%
OPERATING TRANSFERS FOR PROGRAM		98,000.00	99,960.00	1,960.00	2.00%
PRORAM-Benefits Allocation		2,283,464.39	2,454,880.78	171,416.39	7.51%
TOTAL PROGRAM		7,968,220.30	8,298,864.46	330,644.16	4.15%

Shelter Island UFSD Budget 2017-18--2018-19					
Account Code	Description	Budgeted 2017 - 18	Proposed 2018 - 19	Proposed to Budgeted \$Δ	Proposed to Budgeted %Δ
CAPITAL					
A 1620.140-00-0000	Substitute Custodial Salaries	3,000.00	0.00	(3,000.00)	-100.00%
A 1620.160-00-0000	Plant Operations Salaries	262,394.37	270,061.00	7,666.63	2.92%
A 1620.160-03-0000	Plant Operations Salaries Seasonal		0.00	0.00	0.00%
A 1620.165-00-0000	Plant Operations Overtime	8,000.00	8,000.00	0.00	0.00%
A 1620.200-00-0000	Plant Operations Equipment	55,000.00	18,700.00	(36,300.00)	-66.00%
A 1620.400-00-0000	Plant Operations Contractual	157,700.00	37,700.00	(120,000.00)	-76.09%
A 1620.401-00-0000	Plant Operations Travel & Conferences	550.00	400.00	(150.00)	-27.27%
A 1620.402-00-0000	Plant Operations Electricity	70,000.00	70,000.00	0.00	0.00%
A 1620.403-00-0000	Plant Operations Telephone	4,100.00	4,182.00	82.00	2.00%
A 1620.404-00-0000	Plant Operations Gasoline/Propane	5,000.00	5,100.00	100.00	2.00%
A 1620.406-00-0000	Plant Operations Fuel Oil	70,000.00	71,400.00	1,400.00	2.00%
A 1620.450-00-0000	Plant Operations Materials & Supplies	15,606.00	14,000.00	(1,606.00)	-10.29%
A 1620.452-00-0000	Housekeeping Materials and Supplies	14,565.60	10,000.00	(4,565.60)	-31.35%
A 1620.490-00-0000	Plant Operations BOCES Hlth & Safety	9,529.35	9,719.94	190.59	2.00%
PLANT OPERATIONS		675,445.32	519,262.94	(156,182.38)	-23.12%
A 1621.160-00-0000	Plant Maintenance Salaries	116,841.37	118,872.00	2,030.63	1.74%
A 1621.165-00-0000	Plant Maintenance Overtime	2,000.00	2,000.00	0.00	0.00%
A 1621.200-00-0000	Plant Maintenance Equipment	10,000.00	10,000.00	0.00	0.00%
A 1621.400-00-0000	Plant Maintenance Contractual	31,824.00	32,460.48	636.48	2.00%
A 1621.405-00-0000	Electrical Repairs	2,000.00	2,040.00	40.00	2.00%
A 1621.407-00-0000	Plumbing Repairs	1,000.00	1,020.00	20.00	2.00%
A 1621.408-00-0000	HVAC Repairs	2,000.00	2,040.00	40.00	2.00%
A 1621.409-00-0000	Maintenance & Service Agreements	15,000.00	15,300.00	300.00	2.00%
A 1621.410-00-0000	Water Treatment & Repairs	8,364.62	8,531.91	167.29	2.00%
A 1621.450-00-0000	Plant Maintenance Materials & Supplies	15,075.00	12,500.00	(2,575.00)	-17.08%
PLANT MAINTENANCE		204,104.99	204,764.39	659.40	0.32%
A 2110.200-00-0019	Physical Education Equipment	1,500.00	1,250.00	(250.00)	-16.67%
A 2110.200-04-0020	Secondary School Science Equipment	1,725.00	2,285.05	560.05	32.47%
A 2630.200-00-0000	Computer Equipment	10,125.00	10,125.00	0.00	0.00%
A 2630.210-00-0000	Computer Technology Equipment	37,968.00	37,973.00	5.00	0.01%
A 2630.220-00-0000	Computer State Aided Hardware Equip	2,500.00	2,500.00	0.00	0.00%
A 2815.200-00-0000	Health Service Equipment		0.00	0.00	100.00%
A 2855.200-00-2855	Athletic Equipment	6,226.00	6,000.00	(226.00)	-3.63%
OTHER CAPITAL EQUIPMENT		60,044.00	60,133.05	89.05	0.15%
A 9711.600-00-0000	Bond Principal School Renovations	120,000.00	125,000.00	5,000.00	4.17%

Shelter Island UFSD Budget 2017-18--2018-19					
Account Code	Description	Budgeted 2017 - 18	Proposed 2018 - 19	Proposed to Budgeted \$Δ	Proposed to Budgeted %Δ
A 9711.610-00-0000	Bond Principal HVAC Project	105,000.00	105,000.00	0.00	0.00%
A 9711.650-00-0000	Bond Principal for Town Generator	60,000.00	60,000.00	0.00	0.00%
A 9711.700-00-0000	Bond Interest School Renovations	35,843.75	33,443.75	(2,400.00)	-6.70%
A 9711.710-00-0000	Bond Interest HVAC Project	36,412.50	34,312.50	(2,100.00)	-5.77%
A 9711.750-00-0000	Bond Interest for Town Generator	6,300.00	5,100.00	(1,200.00)	-19.05%
A 9760.700-00-0000	TAN Interest	24,150.12	24,000.00	(150.12)	-0.62%
A 9785.600-00-0000	Installment Debt Principal - Other - EPC	56,234.95	57,849.06	1,614.11	2.87%
A 9785.700-00-0000	Installment Debt Interest - Other - EPC	26,746.56	25,132.84	(1,613.72)	-6.03%
A 9950.903-00-0000	Transfer to Capital Fund		100,000.00	100,000.00	100.00%
DEBT SERVICE		470,687.88	569,838.15	99,150.27	21.06%
CAPITAL-Benefits Allocation		267,298.24	295,264.77	27,966.53	10.46%
TOTAL CAPITAL		1,677,580.43	1,649,263.30	(28,317.13)	-1.69%
TOTAL ADMINISTRATION/PROGRAM/CAPITAL		11,327,228.35	11,714,448.08	387,219.73	3.42%

Budget Component	Admin	Education	Facilities	Total Program
Dollar Share	1,766,320	8,298,865	1,649,263	11,714,448
Percent Share	15%	71%	14%	100%