



Shelter Island UFSD

2018-19 Proposed Budget

April 18, 2018

2018-19 Property Tax Report Card

580701 - SHELTER ISLAND UFSD

Contact Person: Idowu Ogunipe

Telephone Number: 631-749-0302x136

	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	11,327,228	11,714,448	3.42%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	10,131,788	10,343,159	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A + B + C - D)	10,131,788	10,343,159	2.09%
F. Permissible Exclusions to the School Tax Levy Limit	406,668	405,969	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions ³	9,725,120	9,937,190	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	9,725,120	9,937,190	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	0	0	
Public School Enrollment	225	215	-4.44%
Consumer Price Index			2.13%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter at

³ For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	664,579	664,579
Assigned Appropriated Fund Balance	605,440	770,596
Adjusted Unrestricted Fund Balance	1,062,411	957,090
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	9.38%	8.17%

2018-19 Property Tax Report Card

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E. Total Proposed School Year Tax Levy (A + B + C - D)		10,131,788		10,343,159	
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Assigned Appropriated Fund Balance	805,440	770,598
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Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	9.38%	8.17%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	2017/18 Actual Balance	5/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-2019 School Year
Capital		To pay the cost of any object or purpose for which bonds may be issued.	167,227	172,866	
Repair		To pay the cost of repairs to capital improvements or equipment.			
Workers' Compensation		To pay for Workers Compensation and benefits.			
Unemployment Insurance		To pay the cost of reimbursement to the State Unemployment Insurance Fund.	143,674	144,171	
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.			
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss		To establish and maintain a program of reserves to cover property loss.			
Liability		To establish and maintain a program of reserves to cover liability claims incurred.			
Tax Contingent		To establish a reserve fund for tax certiorari settlements.			
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
Employee Benefit Accrued Liability		For the payment of accrued 'employee benefits' due to employees upon termination of service.	296,803	287,886	
Retirement Contribution		To fund employer retirement contributions to the State and Local Employees' Retirement System.	66,765	67,016	
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Other Reserve					

* Note: Reserves with blue boxes will be allowed to add rows for multiple entries. Use a different name for each in the Reserve Name column.

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%

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 1345.490-00-0000	Capital Purchasing BOCES Services	1,016.81	1,037.15	20.34	2.00%
CAPITAL PURCHASING BOCES					
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					
A 1430.490-00-0000	Personnel BOCES Services	3,090.60	3,152.41	61.81	2.00%
PERSONNEL SERVICES					
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					
A 1680.490-00-0000	Data Processing BOCES Services	30,869.94	31,487.34	617.40	2.00%
DATA PROCESSING					
A 1910.400-00-0000	Unallocated Insurance	50,685.84	51,699.56	1,013.72	2.00%
INSURANCE					
A 1920.420-00-0000	School Associations Dues	600.00	612.00	12.00	2.00%
SCHOOL ASSOCIATION DUES					
A 1981.490-00-0000	BOCES Administration Fee	103,548.62	108,098.19	4,549.57	4.39%
BOCES ADMINISTRATION FEE					
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%

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 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%

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 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%
A 2110.473-05-0000	Charter School Tuition - General Education	0.00	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	7,007.87	258.75	(6,749.12)	-96.31%
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%

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 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%
		1,054,512.39	1,054,125.15	(387.24)	-0.04%
SPECIAL EDUCATION					
A 2280.490-00-0000	Occupational Ed BOCES	41,538.70	26,422.79	(15,115.91)	-36.39%
		41,538.70	26,422.79	(15,115.91)	-36.39%
OCCUPATIONAL EDUCATION					
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%
		17,202.65	10,500.00	(6,702.65)	-38.96%
SUMMER SCHOOL					
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%
		856.12	573.64	(282.48)	-33.00%
ENGLISH AS SECOND LANGUAGE					
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%
		127,783.73	130,863.00	3,079.27	2.41%
LIBRARY					
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%
		90,732.99	93,730.26	2,997.27	3.30%
COMPUTER AIDED INSTRUCTION					

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 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	Psychological 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%
PLANT MAINTENANCE					
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%
OTHER CAPITAL EQUIPMENT					
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%