



Shelter Island UFSD

**2018-2019 Proposed Budget:
Administration
January 16, 2018**





School Budget Organization

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

- Administration—Tonight**
- Educational Program—January 29**
- 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

Administration encompasses the following expenses:

- **Board of Education**
- **District Clerk**
- **Central Administration**
- **Auditing Services**
- **Accounting Services**
- **Legal Services**
- **Employee Benefits**
- **Printing, Materials and Supplies**
- **BOCES Services**

Shelter Island School: Administration



Three-Year Comparison

	2016/17 Actual	2017/18 Projected	2018/19 Proposed
Salaries	\$811,784	\$827,346	\$856,335
Contractual	\$203,914	\$258,380	\$272,679
Travel & Conferences	\$8,309	\$19,002	\$20,961
Materials & Supplies	\$16,225	\$23,763	\$25,632
BOCES	\$150,119	\$154,329	\$159,894
TOTAL	\$1,190,351	\$1,282,821	\$1,335,501

Shelter Island School: Administration



2017-18 vs 2018-19

	2017-18 Projected	2018-19 Proposed	\$Δ	%Δ
Salaries	\$827,346	\$856,335	\$28,988	3.50%
Contractual	\$258,380	\$272,679	\$14,299	5.53%
Travel & Conferences	\$19,502	\$20,961	\$1,459	7.48%
Materials & Supplies	\$23,763	\$25,632	\$1,869	7.86%
BOCES	\$154,329	\$159,894	\$5,565	3.61%
TOTAL	\$1,283,321	\$1,335,501	\$52,180	4.07%

Shelter Island School: Administration



Benefits: Three-Year Comparison

	2016/17 Actual	2017/18 Projected	2018/19 Proposed
Employee Retirement (ERS)	\$26,380	\$37,018	\$39,714
Teachers' Retirement (TRS)	\$58,495	\$62,158	\$63,635
Social Security/Medicare	\$54,859	\$60,831	\$66,459
Health Insurance	\$111,208	\$115,917	\$120,695
Medical Waiver	\$16,278	\$21,718	\$22,005
Flex Plan	\$8,613	\$8,919	\$9,275
Other Contractual	\$46,717	\$45,877	\$45,877
TOTAL	\$322,551	\$352,439	\$367,660

Shelter Island School: Administration



Benefits: 2017-18 vs 2018-19

	2017-18 Projected	2018-19 Proposed	\$Δ	%Δ
Employee Retirement (ERS)	\$37,018	\$39,714	\$2,695	7.28%
Teachers' Retirement (TRS)	\$62,158	\$63,635	\$1,478	2.38%
Social Security/Medicare	\$60,831	\$66,459	\$5,628	9.25%
Health Insurance	\$115,917	\$120,695	\$4,778	4.12%
Medical Waiver	\$21,718	\$22,005	\$287	1.32%
Flex Plan	\$8,919	\$9,275	\$356	3.99%
Other Contractual	\$45,877	\$45,877	\$0	0.00%
TOTAL	\$352,439	\$367,660	\$15,222	4.32%

Future Budget Meetings



Date	Time	Topic
January 29	6 p.m.	Education
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
Idowu Ogundipe, CPA
School District Business Leader
749-0302 x136

Idowu.Ogundipe@ShelterIsland.k12.ny.us

http://www.edline.net/pages/Shelter_Island_UFSD