



Shelter Island UFSD

**2019-2020 Proposed Budget:
Administration
January 14, 2019**





School Budget Organization

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

- Administration—Tonight**
- Capital (Facilities)—January 28**
- Program (Educational)—February 11**



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

	2017-18 Actual	2018-19 Projected	2019-20 Proposed
Salaries	\$811,821	\$857,242	\$876,764
Contractual	\$197,056	\$243,384	\$248,661
Travel and Conference	\$14,607	\$22,262	\$24,177
Materials & Supplies	\$12,569	\$16,654	\$18,245
BOCES	\$147,235	\$167,741	\$172,888
TOTAL	\$1,183,288	\$1,307,283	\$1,340,735

Shelter Island School: Administration



2018-19 vs 2019-20

	2018-19 Projected	2019-20 Proposed	\$Δ	%Δ
Salaries	\$857,242	\$876,764	\$19,523	2.28%
Contractual	\$243,384	\$248,661	\$5,276	2.17%
Travel and Conference	\$22,262	\$24,177	\$1,915	8.60%
Materials & Supplies	\$16,654	\$18,245	\$1,591	9.55%
BOCES	\$167,741	\$172,888	\$5,147	3.07%
TOTAL	\$1,307,283	\$1,340,735	\$33,452	2.56%

Shelter Island School: Administration

Benefits: Three-Year Comparison



	2017-18 Actual	2018-19 Projected	2019-20 Proposed
ERS	\$37,666	\$39,711	\$41,970
TRS	\$58,012	\$58,974	\$60,615
SS/Medicare	\$61,002	\$65,493	\$67,050
Health Insurance	\$163,562	\$176,397	\$187,841
Medical Waiver	\$19,034	\$19,102	\$19,326
Flex Plan	\$8,921	\$10,998	\$11,372
Other Contractual	\$29,308	\$53,111	\$56,966
TOTAL	\$377,505	\$423,785	\$445,141

Shelter Island School: Administration



Benefits: 2018-19 vs 2019-20

	2018-19 Projected	2019-20 Proposed	\$Δ	%Δ
ERS	\$39,711	\$41,970	\$2,259	5.69%
TRS	\$58,974	\$60,615	\$1,641	2.78%
SS/Medicare	\$65,493	\$67,050	\$1,557	2.38%
Health Insurance	\$176,397	\$187,841	\$11,444	6.49%
Medical Waiver	\$19,102	\$19,326	\$225	1.18%
Flex Plan	\$10,998	\$11,372	\$374	3.40%
Other Contractual	\$53,111	\$56,966	\$3,856	7.26%
TOTAL	\$423,785	\$445,141	\$21,356	5.04%

Future Budget Meetings



Date	Time	Topic
January 28	6 p.m.	Capital(Facilities)
February 11	6 p.m.	Program(Educational)
March 4	6 p.m.	Workshop
March 11	6 p.m.	Budget Overview
March 25	6 p.m.	Workshop (<i>if needed</i>)
April 16	6 p.m.	Board Budget Adoption
May 13	6 p.m.	Budget Hearing
May 21	12 p.m. to 9 p.m.	Budget Vote



For more information

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