

Shelter Island UFSD									
Budget									
18-19 VS 19-20 PLUS Prior Year Expenditures-As of 4-2-19									
Account Code	Description	2015 - 16	2016 - 17	2017 - 18	2018 - 19	2018 - 19	2019 - 20	Proposed to	Proposed to
		Expenditures	Expenditures	Expenditures	Budget	Projected Expenditures	Proposed Budget	Budgeted	Budgeted
								Dollar Change	Percent Change
Administrative									
A 1010.400-00-0000	BoE Contractual	7,331.15	12,619.17	6,817.09	8,550.00	11,391.50	8,721.00	171.00	2.000%
A 1010.401-00-0000	BoE Travel & Conference	2,836.25	195.00	-195.00	3,650.00	4,634.00	3,650.00	0.00	0.000%
A 1010.450-00-0000	BoE Materials & Supplies	12.60	39.00	-5.26	107.00	107.00	110.00	3.00	2.804%
Board of Education		10,180.00	12,853.17	6,616.83	12,307.00	16,132.50	12,481.00	174.00	1.414%
A 1040.160-00-0000	District Clerk Salary	81,175.00	85,059.25	87,304.00	89,029.00	89,029.00	90,789.00	1,760.00	1.977%
A 1040.400-00-0000	District Clerk Contractual	45.00	85.00	104.00	184.00	104.00	188.00	4.00	2.174%
A 1040.401-00-0000	District Clerk Travel & Conference	68.94			935.00	0.00	935.00	0.00	0.000%
A 1040.450-00-0000	District Clerk Materials & Supplies	226.74	289.72	274.04	350.00	772.36	370.00	20.00	5.714%
Distict Clerk		81,515.68	85,433.97	87,682.04	90,498.00	89,905.36	92,282.00	1,784.00	1.971%
A 1060.400-00-0000	District Meeting Contractual	1,652.05	1,126.98	1,202.02	3,937.00	3,937.00	4,016.00	79.00	2.007%
A 1060.450-00-0000	District Meeting Materials & Supplies	633.00	617.50	625.00	750.00	750.00	765.00	15.00	2.000%
District Meeting		2,285.05	1,744.48	1,827.02	4,687.00	4,687.00	4,781.00	94.00	2.006%
A 1240.150-00-0000	Superintendent Salary	180,000.00	180,000.00	184,451.82	185,000.00	188,700.00	192,474.00	7,474.00	4.040%
A 1240.160-00-0000	Central Admin Noninstr Salaries			67.50			0.00		
A 1240.400-00-0000	Central Admin Contractual	505.59	1,879.91	1,093.50	588.00	500.00	600.00	12.00	2.041%
A 1240.401-00-0000	Central Admin Travel & Conference	1,412.15	563.94	3,136.16	2,000.00	3,074.60	2,000.00	0.00	0.000%
A 1240.450-00-0000	Central Admin Materials & Supplies	2,648.26	2,201.54	1,837.46	2,000.00	2,802.65	2,100.00	100.00	5.000%
Central Admin		184,566.00	184,645.39	190,586.44	189,588.00	195,077.25	197,174.00	7,586.00	4.001%
A 1310.160-00-0000	Business Office Salaries	148,840.00	176,953.00	153,239.37	181,767.00	168,483.71	187,679.00	5,912.00	3.253%
A 1310.400-00-0000	Business Office Contractual	25,624.91	30,301.43	25,010.84	35,753.69	37,831.69	36,468.76	715.07	2.000%
A 1310.401-00-0000	Business Office Travel & Conference	1,234.75	1,090.38	1,810.13	2,000.00	1,875.00	3,200.00	1,200.00	60.000%
A 1310.450-00-0000	Business Office Materials & Supplies	816.00	1,222.11	2,696.10	1,500.00	1,005.00	1,500.00	0.00	0.000%
A 1310.470-00-0000	Business Office Miscellaneous		68.11				0.00		
A 1310.490-00-0000	Business Office BOCES Services	12,586.94	14,208.51	11,531.63	16,119.34	17,919.34	18,436.00	2,316.66	14.372%
Business Office		189,102.60	223,843.54	194,288.07	237,140.03	227,114.74	247,283.76	10,143.73	4.278%
A 1320.160-00-0000	Internal Auditing Salary	6,366.25	6,118.75	6,215.00	7,140.00	6,840.00	7,283.00	143.00	2.003%
A 1320.400-00-0000	Auditing Contractual	30,381.57	27,500.00	27,500.00	30,473.32	57,000.00	31,082.78	609.46	2.000%
Auditing		36,747.82	33,618.75	33,715.00	37,613.32	63,840.00	38,365.78	752.46	2.001%
A 1325.160-00-0000	Treasurer Salary	81,575.00	84,318.00	87,504.00	89,229.00	89,229.00	90,989.00	1,760.00	1.972%
A 1325.400-00-0000	Treasurer Contractual	22,500.00	22,500.00	26,320.00	23,877.18	27,627.18	24,354.54	477.36	1.999%
A 1325.401-00-0000	Treasurer Travel & Conference	1,366.11	1,466.74	282.06	1,785.00	1,668.54	1,785.00	0.00	0.000%
A 1325.450-00-0000	Treasurer Materials & Supplies	131.04	153.00	404.14	150.00	150.00	150.00	0.00	0.000%
Treasurer		105,572.15	108,437.74	114,510.20	115,041.18	118,674.72	117,278.54	2,237.36	1.945%
A 1345.490-00-0000	Capital Purchasing BOCES Services	983.85	994.00	1,015.00	1,037.15	1,048.00	1,069.11	31.96	3.082%
Capital Purchasing		983.85	994.00	1,015.00	1,037.15	1,048.00	1,069.11	31.96	3.082%
A 1420.400-00-0000	Legal Contractual - Retainer	34,474.96	35,200.00	35,905.00	37,672.88	36,619.96	38,426.33	753.45	2.000%
A 1420.405-00-0000	Legal Contractual - Hourly	6,819.00	5,750.49	6,273.54	21,436.40	12,575.00	21,865.13	428.73	2.000%
Legal Services		41,293.96	40,950.49	42,178.54	59,109.28	49,194.96	60,291.46	1,182.18	2.000%
A 1430.490-00-0000	Personnel BOCES Services	1,479.82	1,350.00	1,350.00	3,152.41	2,070.00	3,215.46	63.05	2.000%
Personnel Services		1,479.82	1,350.00	1,350.00	3,152.41	2,070.00	3,215.46	63.05	2.000%
A 1670.400-00-0000	Copying and In-house Printing Contractual	2,552.80	15,377.65	12,986.89	25,000.00	17,648.24	25,000.00	0.00	0.000%
A 1670.413-00-0000	Postage	5,995.34	4,818.97	5,270.24	8,500.00	8,500.00	8,500.00	0.00	0.000%
A 1670.450-00-0000	Print and Mailing Materials & Supplies	4,063.20	4,311.20	1,404.80	4,500.00	4,500.00	4,500.00	0.00	0.000%
A 1670.470-00-0000	Outside Printing Contractors	2,846.42	2,504.25	1,616.13	3,121.20	3,121.00	1,500.00	-1,621.20	-51.942%
Printing, Postage& Mailing		15,457.76	27,012.07	21,278.06	41,121.20	33,769.24	39,500.00	-1,621.20	-3.942%
A 1680.490-00-0000	Data Processing BOCES Services	27,595.16	33,040.23	27,453.51	31,487.34	25,970.40	28,325.13	-3,162.21	-10.043%
Data Processing		27,595.16	33,040.23	27,453.51	31,487.34	25,970.40	28,325.13	-3,162.21	-10.043%
A 1910.400-00-0000	Unallocated Insurance	49,311.00	51,573.11	50,227.00	51,699.56	50,938.80	52,733.00	1,033.44	1.999%
Insurance		49,311.00	51,573.11	50,227.00	51,699.56	50,938.80	52,733.00	1,033.44	1.999%
A 1920.420-00-0000	School Associations Dues				612.00	0.00	624.24	12.24	2.000%
School Assoc Dues		0.00	0.00	0.00	612.00	0.00	624.24	12.24	2.000%
A 1981.490-00-0000	BOCES Administration Fee	97,772.83	100,526.00	103,856.00	108,098.19	109,507.44	111,697.59	3,599.40	3.330%
BOCES Admin Fee		97,772.83	100,526.00	103,856.00	108,098.19	109,507.44	111,697.59	3,599.40	3.330%

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								Dollar Change	Percent Change
A 2010.150-00-0000	Instr Salaries - Curriculum Devt				3,000.00	0.00	3,000.00	0.00	0.000%
A 2010.150-03-0000	Instr Salaries - Curriculum Devt Summer		3,311.71	4,797.36	3,000.00	6,682.29	3,300.00	300.00	10.000%
A 2010.401-00-0000	Curriculum Devt Travel & Conf	3,986.92	3,986.74	4,127.44	2,850.00	3,736.75	4,107.19	1,257.19	44.112%
A 2010.450-00-0000	Curriculum Devt Materials & Supplies			62.66	250.00	313.56	250.00	0.00	0.000%
A 2010.490-00-0000	Curriculum Devt BOCES Services	2,667.79		2,029.20	9,945.82	9,912.44	10,144.74	198.92	2.000%
Curriculum Development		6,654.71	7,298.45	11,016.66	19,045.82	20,645.04	20,801.93	1,756.11	9.220%
A 2020.150-00-0000	Inst.Salary-Administrators-Academic & Operational/Transport	221,772.26	253,490.37	261,743.70	267,404.00	267,403.58	272,667.00	5,263.00	1.968%
A 2020.160-00-0000	Noninstructional Salary, Academic Administration	25,571.24	25,844.83	26,498.00	27,015.50	27,015.50	27,543.00	527.50	1.953%
A 2020.401-00-0000	Administrators-Academic & Oper/Transport- T&C	3,816.63	4,992.51	5,446.28	7,140.00	7,958.47	7,000.00	-140.00	-1.961%
Supervision of School		251,160.13	284,327.71	293,687.98	301,559.50	302,377.55	307,210.00	5,650.50	1.874%
A 2070.150-00-0000	Instr Salary Inservice Training				1,020.00	0.00	1,040.40	20.40	2.000%
A 2070.400-00-0000	Inservice Training - Contractual Services		2,000.00	2,000.00	2,040.00	3,000.00	2,080.80	40.80	2.000%
Inservice for Instruction		0.00	2,000.00	2,000.00	3,060.00	3,000.00	3,121.20	61.20	2.000%
Administrative		1,101,678.52	1,199,649.10	1,183,288.35	1,306,856.98	1,313,953.00	1,338,235.20	31,378.22	2.401%
All Benefits-See Below		446,647.30	434,736.92	377,505.18	423,784.83	423,784.83	444,141.03	20,356.20	4.803%
Total Administrative with Benefits Allocated		1,548,325.82	1,634,386.02	1,560,793.53	1,730,641.81	1,737,737.83	1,782,376.23	51,734.42	2.989%
Capital									
A 1620.140-00-0000	Substitute Custodial Salaries					8,040.00	4,080.00	4,080.00	0.000%
A 1620.160-00-0000	Plant Operations Salaries	233,210.50	248,463.00	257,892.84	270,061.00	251,793.38	276,538.00	6,477.00	2.398%
A 1620.165-00-0000	Plant Operations Overtime	7,737.31	12,738.44	7,730.38	8,000.00	8,000.00	8,000.00	0.00	0.000%
A 1620.200-00-0000	Plant Operations Equipment	19,385.11	17,953.66	11,686.38	18,700.00	9,260.00	23,040.92	4,340.92	23.213%
A 1620.400-00-0000	Plant Operations Contractual	27,579.11	42,531.51	5,686.50	37,700.00	90,188.00	151,000.00	113,300.00	300.531%
A 1620.401-00-0000	Plant Operations Travel & Conferences	300.00	300.00	400.00	400.00	50.00	400.00	0.00	0.000%
A 1620.402-00-0000	Plant Operations Electricity	68,963.76	36,967.97	69,079.18	70,000.00	70,000.00	71,400.00	1,400.00	2.000%
A 1620.403-00-0000	Plant Operations Telephone	3,015.72	2,993.23	2,814.40	4,182.00	482.00	4,265.64	83.64	2.000%
A 1620.404-00-0000	Plant Operations Gasoline/Propane	1,768.45	2,227.67	4,890.47	5,100.00	4,462.34	5,202.00	102.00	2.000%
A 1620.406-00-0000	Plant Operations Fuel Oil	29,956.95	37,511.84	45,346.78	71,400.00	50,000.00	72,828.00	1,428.00	2.000%
A 1620.450-00-0000	Plant Operations Materials & Supplies	13,622.57	17,447.99	14,226.45	14,000.00	13,900.00	14,000.00	0.00	0.000%
A 1620.452-00-0000	Housekeeping Materials and Supplies	12,795.46	14,007.53	14,060.41	10,000.00	9,950.00	10,000.00	0.00	0.000%
A 1620.490-00-0000	Plant Operations BOCES Hlth & Safety	9,112.06	9,321.75	9,438.00	9,438.00	9,719.94	10,011.54	291.60	3.000%
Plant Operations		427,497.00	442,464.59	443,251.79	519,262.94	525,845.66	650,766.10	131,503.16	25.325%
A 1621.160-00-0000	Plant Maintenance Salaries	101,892.50	112,586.00	115,862.50	118,872.00	118,158.00	120,499.00	1,627.00	1.369%
A 1621.165-00-0000	Plant Maintenance Overtime	4,335.28	1,555.81	1,636.53	2,000.00	1,500.00	2,000.00	0.00	0.000%
A 1621.200-00-0000	Plant Maintenance Equipment	1,449.95	9,999.60	2,297.80	10,000.00	9,863.88	10,000.00	0.00	0.000%
A 1621.400-00-0000	Plant Maintenance Contractual	126,613.28	83,063.08	40,448.88	32,460.48	39,759.07	48,000.00	15,539.52	47.872%
A 1621.405-00-0000	Electrical Repairs	4,055.64	700.00		2,040.00	865.85	2,000.00	-40.00	-1.961%
A 1621.407-00-0000	Plumbing Repairs				1,020.00	0.00	1,000.00	-20.00	-1.961%
A 1621.408-00-0000	HVAC Repairs	1,718.53	832.32		2,040.00	1,015.81	2,000.00	-40.00	-1.961%
A 1621.409-00-0000	Maintenance & Service Agreements	11,285.04	12,281.72	9,194.10	15,300.00	14,276.00	15,606.00	306.00	2.000%
A 1621.410-00-0000	Water Treatment & Repairs	3,767.35	7,487.50	4,375.65	8,531.91	6,552.50	8,702.55	170.64	2.000%
A 1621.450-00-0000	Plant Maintenance Materials & Supplies	14,981.19	14,654.84	14,563.96	12,500.00	11,665.00	13,000.00	500.00	4.000%
Plant Maintenance		270,098.76	243,160.87	188,379.42	204,764.39	203,656.11	222,807.55	18,043.16	8.812%
A 9711.600-00-0000	Bond Principal School Renovations	115,000.00	120,000.00	120,000.00	125,000.00	125,000.00	125,000.00	0.00	0.000%
A 9711.610-00-0000	Bond Principal HVAC Project	99,500.00	99,500.00	105,000.00	105,000.00	105,000.00	105,000.00	0.00	0.000%
A 9711.650-00-0000	Bond Principal for Town Generator	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	65,000.00	5,000.00	8.333%
A 9711.700-00-0000	Bond Interest School Renovations	40,543.76	38,243.76	35,843.76	33,443.75	33,443.75	30,943.75	-2,500.00	-7.475%
A 9711.710-00-0000	Bond Interest HVAC Project	19,201.25	38,402.50	36,412.50	34,312.50	34,312.50	32,215.50	-2,097.00	-6.111%
A 9711.750-00-0000	Bond Interest for Town Generator	8,700.00	7,500.00	6,300.00	5,100.00	5,100.00	3,900.00	-1,200.00	-23.529%
Bond Principle & Interest Payments		243,445.01	363,646.26	363,556.26	362,856.25	362,856.25	362,059.25	-797.00	-0.220%
A 9760.700-00-0000	TAN Interest	9,318.67	13,913.56	27,022.22	24,000.00	33,575.00	35,000.00	11,000.00	45.833%
TAN Interest		9,318.67	13,913.56	27,022.22	24,000.00	33,575.00	35,000.00	11,000.00	45.833%
A 9785.600-00-0000	Installment Debt Principal - Other - Energy Performance Contract		54,910.16	56,234.95	57,849.06	57,849.06	59,509.51	1,660.45	2.870%
A 9785.700-00-0000	Installment Debt Interest - Other - Energy Performance Contract		28,071.74	26,746.96	25,132.84	25,132.84	23,472.39	-1,660.45	-6.607%
Energy Performance Contract-Principle & Interest		0.00	82,981.90	82,981.91	82,981.90	82,981.90	82,981.90	0.00	0.000%
A 9950.903-00-0000	Transfer to Capital Fund	27,460.86	2,882.52	152,777.19	100,000.00	100,000.00	0.00	-100,000.00	-100.000%
Transfer To Capital		27,460.86	2,882.52	152,777.19	100,000.00	100,000.00	0.00	-100,000.00	-100.000%

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Capital		977,820.30	1,149,049.70	1,257,968.79	1,293,865.48	1,308,914.92	1,353,614.80	59,749.32	4.618%
All Benefits-See Below		275,973.48	268,614.32	219,733.86	227,419.25	222,444.00	236,105.93	8,686.68	3.820%
Total Capital with Benefits Allocated		1,253,793.78	1,417,664.02	1,477,702.65	1,521,284.73	1,531,358.92	1,589,720.73	68,436.00	4.499%
Program									
A 2110.110-00-0000	Instr Salaries Elementary School	899,154.67	917,790.14	957,961.26	1,031,705.19	993,005.19	1,047,666.97	15,961.78	1.547%
A 2110.115-00-0000	Elementary Teachers Extra Duty	1,500.00	3,300.00	119.07	2,357.73	37.28	2,404.85	47.12	1.999%
A 2110.121-00-0000	Instr Salaries Tutors	1,788.60			1,560.60	560.60	1,591.81	31.21	2.000%
A 2110.130-00-0000	Instr Salaries Secondary School	1,782,203.72	1,687,207.08	1,637,737.48	1,766,458.68	1,736,458.68	1,829,937.84	63,479.16	3.594%
A 2110.131-00-0000	Instr Salaries Detention	4,380.00	2,040.00	1,320.00	3,000.00	960.00	3,000.00	0.00	0.000%
A 2110.135-00-0000	Secondary School Teachers Extra Duty	6,173.65	9,107.06	4,693.25	8,489.66	3,080.00	8,659.46	169.80	2.000%
A 2110.140-00-0000	Instr Salaries Substitutes	85,006.35	85,746.75	88,516.86	85,000.00	79,999.00	88,294.00	3,294.00	3.875%
A 2110.150-00-0085	Home Instruction - Regular School	1,270.89	1,270.89	1,683.50	1,530.00	0.00	1,560.60	30.60	2.000%
A 2110.152-00-0000	Instr SalariesTeacher Assistants	86,188.00	46,139.00	81,884.00	20,779.00	20,779.00	20,306.00	-473.00	-2.276%
A 2110.155-00-0000	Teacher Assistants Extra Duty	107.60			1,061.21	0.00	1,082.43	21.22	2.000%
A 2110.160-00-0000	Non-Instr Aide Salaries	70,166.77	78,132.83	78,465.85	145,531.73	113,966.75	100,239.00	-45,292.73	-31.122%
A 2110.160-03-0000	Non-Instr Summer Salaries	1,098.54	651.90	450.12	1,000.00	1,020.91	1,020.00	20.00	2.000%
A 2110.165-00-0000	Noninstr Aides Extra Duty	2,091.40	2,289.67	1,143.63	2,080.80	2,080.80	2,122.42	41.62	2.000%
A 2110.200-00-0019	Physical Education Equipment		1,948.98	730.15	1,250.00	1,196.02	1,250.00	0.00	0.000%
A 2110.200-04-0020	Secondary School Science Equipment				2,285.05	2,285.02	2,285.00	-0.05	-0.002%
A 2110.400-00-0000	Regular School Teaching Contractual	100.00	833.75	7,640.41	1,000.00	1,373.75	1,020.00	20.00	2.000%
A 2110.400-01-0000	Elementary School Contractual			2,075.00		375.00	0.00	0.00	
A 2110.400-04-0000	Secondary School Graduation Contractual	2,150.00	2,150.00	3,669.74	3,802.56	4,645.00	3,950.00	147.44	3.877%
A 2110.400-04-0013	Secondary School ELAS Contractual			1,000.00	75.00	0.00	70.00	-5.00	-6.667%
A 2110.400-04-0018	Music Contractual Services	2,384.00	3,403.26	7,143.24	4,608.00	7,105.72	3,800.00	-808.00	-17.535%
A 2110.400-04-0020	Secondary School Science Contractual Services	50.00		75.00	296.64	200.00	300.00	3.36	1.133%
A 2110.400-04-0088	Drivers' Ed Contractual Services	151.09	106.02	445.00	1,000.00	50.00	1,000.00	0.00	0.000%
A 2110.401-01-0000	Travel & Conference Standardized Test Grading	132.49		246.20	510.00	0.00	500.00	-10.00	-1.961%
A 2110.405-00-0000	RTI Contractual Services	9,990.00	6,881.00	9,550.00	10,760.00	9,620.00	11,000.00	240.00	2.230%
A 2110.419-00-0000	Field Trip Fees	8,941.50	7,258.86	5,293.17	8,000.00	16,300.00	11,000.00	3,000.00	37.500%
A 2110.419-00-0001	Student Programs & Assemblies	1,343.00	7,120.00				0.00	0.00	
A 2110.450-00-0004	Central Supply M&S	2,328.52	2,348.56	3,176.94	3,000.00	2,762.00	3,450.00	450.00	15.000%
A 2110.450-00-0011	Art Program M&S	4,651.73	7,080.83	4,237.10	4,000.00	3,672.24	4,600.00	600.00	15.000%
A 2110.450-00-0014	Foreign Language Program M&S	1,395.18	1,019.19	1,057.80	1,000.00	950.79	864.51	-135.49	-13.549%
A 2110.450-00-0015	Home and Careers M&S	1,500.00	1,490.77	1,617.03	1,500.00	1,543.99	1,725.00	225.00	15.000%
A 2110.450-00-0016	Technology Program M&S	4,048.50	5,005.88	5,446.30	6,538.39	6,538.39	6,284.47	-253.92	-3.884%
A 2110.450-00-0018	Music Program M&S	5,013.93	9,391.63	6,846.13	8,500.00	7,446.47	7,955.13	-544.87	-6.410%
A 2110.450-00-0019	Physical Education Program M&S	2,449.18	3,216.30	3,105.20	3,200.00	2,945.23	3,200.00	0.00	0.000%
A 2110.450-00-0023	Reading Program M&S	84.44	384.26	264.97	350.00	0.00	350.00	0.00	0.000%
A 2110.450-00-0024	Audio Visual Program M&S			200.00	200.00	0.00	200.00	0.00	0.000%
A 2110.450-01-0000	Elementary School M&S	7,062.43	12,009.83	15,233.63	8,000.00	8,624.24	9,752.41	1,752.41	21.905%
A 2110.450-04-0000	Secondary School Graduation M&S	1,039.62	829.35	1,190.00	500.00	540.31	668.00	168.00	33.600%
A 2110.450-04-0013	Secondary School ELAS M&S	174.95	966.57	769.39	1,365.03	569.00	1,400.00	34.97	2.562%
A 2110.450-04-0017	Secondary School Math M&S	6,872.00	6,399.88	6,422.05	6,400.00	6,399.43	6,400.00	0.00	0.000%
A 2110.450-04-0020	Secondary School Science M&S	8,072.03	9,907.49	10,326.15	10,000.00	9,185.00	12,205.13	2,205.13	22.051%
A 2110.450-04-0021	Secondary School Health M&S		323.70		459.00	180.18	459.00	0.00	0.000%
A 2110.450-04-0022	H.S. Social Studies M&S	3,663.00		956.95	287.50	112.34	288.00	0.50	0.174%
A 2110.450-04-0088	Drivers' Ed M&S	1,024.40	302.14	32.47	750.00	169.95	750.00	0.00	0.000%
A 2110.473-05-0000	Charter School Tuition - General Education	28,363.02					0.00	0.00	
A 2110.480-00-0013	English Program Textbooks	864.44	1,010.16	372.71	559.07	357.49	559.07	0.00	0.000%
A 2110.480-00-0020	Secondary School Science Textbooks		2,385.15		358.79	778.72	150.00	-208.79	-58.193%
A 2110.480-00-0022	Social Studies Progr Textbooks	1,227.99		1,635.20	1,604.11	2,940.77	2,261.48	657.37	40.980%
A 2110.480-01-0000	Elementary School Textbooks	3,743.25	1,096.72	1,876.03	2,000.00	0.00	2,000.00	0.00	0.000%
A 2110.480-04-0013	Secondary School ELAS Textbooks			258.75	26.65	150.00	150.00	-108.75	-42.029%
A 2110.490-00-0000	BOCES Building Services	12,767.64	13,600.37	18,662.67	10,445.88	11,931.88	12,236.02	1,790.14	17.137%
Teaching Regular School		3,061,447.63	2,942,145.97	2,975,071.65	3,175,418.37	3,062,773.79	3,221,968.60	46,550.23	1.466%
A 2250.150-00-0000	Instr Salaries Special Ed	552,248.11	529,385.26	595,000.03	618,161.65	581,782.53	626,164.55	8,002.90	1.295%
A 2250.150-03-0000	Instr Salaries Summer - Special Ed	4,053.36	7,323.23	1,460.80	7,000.00	3,324.72	7,895.00	895.00	12.786%
A 2250.155-00-0000	Special Ed Teachers Extra Duty	1,500.00	5,471.92	115.98	2,000.00	1,104.10	2,000.00	0.00	0.000%
A 2250.160-00-0000	Noninstr Salaries Special Ed	36,303.96	25,816.00	26,498.00	27,015.50	27,015.50	27,543.00	527.50	1.953%
A 2250.161-00-0000	Salaries Special Ed Aides	95,384.56	100,115.95	125,579.31	63,608.00	86,610.00	74,148.00	10,540.00	16.570%
A 2250.161-03-0000	Salaries Special Ed Aides - Summer				1,000.00	1,103.36	1,000.00	0.00	0.000%
A 2250.165-00-0000	Special Ed Aides Extra Duty	2,696.77	3,337.38	3,409.43	3,570.00	2,049.46	3,570.00	0.00	0.000%
A 2250.400-00-0000	Special Ed Contractual Services	10,686.00	16,697.00	20,090.44	25,000.00	23,971.00	26,000.00	1,000.00	4.000%
A 2250.401-00-0000	Special Ed Travel & Conference	356.04	1,884.23	590.79	1,380.00	1,021.17	1,380.00	0.00	0.000%
A 2250.450-00-0000	Special Ed M&S	1,400.29	1,190.25	927.99	1,200.00	952.19	1,200.00	0.00	0.000%
A 2250.473-04-0084	Special Ed Other Public School	165,755.57	123,182.00	63,001.50	155,000.00	85,558.30	155,000.00	0.00	0.000%

Shelter Island UFSD									
Budget									
18-19 VS 19-20 PLUS Prior Year Expenditures-As of 4-2-19									
Account Code	Description	2015 - 16	2016 - 17	2017 - 18	2018 - 19	2018 - 19	2019 - 20	Proposed to	Proposed to
		Expenditures	Expenditures	Expenditures	Budget	Projected Expenditures	Proposed Budget	Budgeted	Budgeted
								Dollar Change	Percent Change
A 2250.473-06-0000	Special Ed Residential Private School	71,140.80	84,114.49	-253.38	73,500.00	0.00	73,500.00	0.00	0.000%
A 2250.473-07-0082	Residential Spec Ed Dormitory Authority Charge				6,000.00	0.00	6,000.00	0.00	0.000%
A 2250.474-85-0000	Special Ed Related Services Off-Site	15,666.81	31,811.44	57,764.27	60,000.00	33,350.00	60,000.00	0.00	0.000%
A 2250.490-00-0000	Special Ed BOCES	6,478.51	3,295.88	3,745.46	9,690.00	7,760.11	9,690.00	0.00	0.000%
	Special Education	963,670.78	933,625.03	897,930.62	1,054,125.15	855,602.44	1,075,090.55	20,965.40	1.989%
A 2280.490-00-0000	Occupational Ed BOCES	12,211.84	12,425.10	13,269.28	26,422.79	26,422.79	27,693.51	1,270.72	4.809%
	Occupational Ed	12,211.84	12,425.10	13,269.28	26,422.79	26,422.79	27,693.51	1,270.72	4.809%
A 2320.150-03-0000	Instr Salaries Summer School	13,502.63	9,007.32	16,359.55	10,000.00	19,859.02	20,000.00	10,000.00	100.000%
A 2320.150-03-0085	Instr Salaries Summer Home Tutoring		311.59			0.00	0.00	0.00	
A 2320.450-03-0000	Summer School M&S	464.27		362.80	500.00	0.00	500.00	0.00	0.000%
	Summer School	13,966.90	9,318.91	16,722.35	10,500.00	19,859.02	20,500.00	10,000.00	95.238%
A 2330.450-00-0088	ESL Program M&S	55.38			158.24	0.00	160.00	1.76	1.112%
A 2330.480-00-0000	ESL Texts				415.40	0.00	119.48	-295.92	-71.237%
	ESL	55.38	0.00	0.00	573.64	0.00	279.48	-294.16	-51.280%
A 2610.150-00-0000	Instr Salary Librarian	108,674.00	111,837.00	108,594.03	121,948.00	121,641.13	126,500.00	4,552.00	3.733%
A 2610.400-00-0000	Library Contractual Services	360.00	40.00	749.00	700.00	776.50	700.00	0.00	0.000%
A 2610.401-00-0000	Library Travel & Conference	239.00	44.04		590.00		600.00	10.00	1.695%
A 2610.450-00-0000	Library M&S		135.08	1,624.05	1,500.00	1,483.89	1,596.63	96.63	6.442%
A 2610.456-00-0000	Library State Aid Materials	883.34		1,773.58	1,625.00	1,250.00	1,406.25	-218.75	-13.462%
A 2610.490-00-0000	Library BOCES Building Services	3,730.62	3,786.35	3,850.79	4,500.00	3,749.58	5,000.00	500.00	11.111%
	Library	113,886.96	115,842.47	116,591.45	130,863.00	128,901.10	135,802.88	4,939.88	3.775%
A 2630.150-00-0000	Instr Salary Computer Coordinator				2,122.42	0.00	2,164.87	42.45	2.000%
A 2630.150-03-0000	Instr Salary Computer Coord - Summer	7,395.20	6,141.34	8,556.93	6,893.35	7,099.40	9,414.00	2,520.65	36.566%
A 2630.160-00-0000	Salary Network & Systems Tech	50,807.00	53,529.00	56,169.00	58,529.00	59,479.00	62,936.00	4,407.00	7.530%
A 2630.200-00-0000	Computer Equipment	9,597.92	10,690.52	10,073.00	10,125.00	10,002.15	10,000.00	-125.00	-1.235%
A 2630.210-00-0000	Computer Technology Equipment	22,590.51	22,947.00	37,934.28	37,973.00	37,903.57	26,601.00	-11,372.00	-29.948%
A 2630.220-00-0000	Computer State Aided Hardware Equip	2,550.00	2,545.35	2,500.00	2,500.00	2,417.50	2,500.00	0.00	0.000%
A 2630.400-00-0000	Computer Contractual Services	14,592.65	14,500.77	14,715.50	15,160.49	21,309.49	27,025.49	11,865.00	78.263%
A 2630.401-00-0000	Computer Travel and Conference		400.00		200.00	163.42	200.00	0.00	0.000%
A 2630.450-00-0000	Computer M&S	9,148.07	11,410.18	9,739.84	9,325.00	16,673.60	9,425.00	100.00	1.072%
A 2630.456-00-0000	Computer State Aid Software	1,475.96	1,449.00	1,500.00	1,500.00	1,499.64	1,500.00	0.00	0.000%
	Computer Instruction	118,157.31	123,613.16	141,188.55	144,328.26	156,547.77	151,766.36	7,438.10	5.154%
A 2810.150-00-0000	Instr Salary Guidance Counselor	62,598.46	66,650.73	72,626.50	82,030.00	80,408.00	87,409.00	5,379.00	6.557%
A 2810.150-03-0000	Instr Sal Guidance Counselor - Summer	6,939.92	3,559.21	6,064.80	7,282.80	4,573.47	7,500.00	217.20	2.982%
A 2810.160-00-0000	Noninstr Salary Guidance	14,229.54	16,714.85	17,474.29	17,987.50	17,987.50	17,812.00	-175.50	-0.976%
A 2810.400-00-0000	Guidance Contractual Services	5,572.50	5,050.50	3,806.83	4,540.00	3,654.00	5,285.00	745.00	16.410%
A 2810.401-00-0000	Guidance Travel & Conference	371.99	403.44	1,034.99	1,300.00	1,137.96	2,425.00	1,125.00	86.538%
A 2810.450-00-0000	Guidance M&S	1,048.51	597.82	969.03	1,449.00	1,110.80	1,620.00	171.00	11.801%
A 2810.490-00-0000	Guidance BOCES Services	2,555.00	2,555.00	5,132.00	5,500.00	5,155.58	5,610.00	110.00	2.000%
	Guidance	93,315.92	95,531.55	107,108.44	120,089.30	114,027.31	127,661.00	7,571.70	6.305%
A 2815.140-00-0000	Substitute Nurse	660.00					0.00		
A 2815.150-00-0000	Nurse Educator Salary	94,385.00	100,579.00	108,420.50	112,160.00	113,167.20	119,200.50	7,040.50	6.277%
A 2815.150-03-0000	Nurse Educator Summer		752.71	81.83	810.00	0.00	810.00	0.00	0.000%
A 2815.155-00-0000	Nurse Educator Extra Duty			218.78			0.00	0.00	
A 2815.165-00-0000	Nurse Extra Duty		3,585.02		2,000.00	2,116.91	2,000.00	0.00	0.000%
A 2815.200-00-0000	Health Service Equipment	4,483.20					0.00	0.00	
A 2815.400-00-0000	Health Service Contractual Services	2,148.00	1,962.00	1,965.00	2,030.10	2,030.10	2,020.00	-10.10	-0.498%
A 2815.401-00-0000	Health Service Travel & Conference	179.53	796.02	500.00	500.00	500.00	500.00	0.00	0.000%
A 2815.415-85-0000	Health Services at Private Schools	33,956.28	29,197.68	41,474.07	43,261.00	41,860.00	44,000.00	739.00	1.708%
A 2815.450-00-0000	Health Service M&S	1,130.95	1,532.81	1,415.56	1,600.00	1,371.05	1,667.50	67.50	4.219%
	Health Services	136,942.96	138,405.24	154,075.74	162,361.10	161,045.26	170,198.00	7,836.90	4.827%
A 2820.150-00-0000	Psychologist's Salary	128,211.00	130,093.00	132,640.00	135,238.00	135,238.00	123,888.00	-11,350.00	-8.393%
A 2820.150-03-0000	Psychologist's Salary - Summer		2,601.56	2,908.44	1,500.00	3,070.95	1,500.00	0.00	0.000%
A 2820.401-00-0000	Psychological Services Travel & Conferences	525.00	368.74	405.00	525.00	0.00	500.00	-25.00	-4.762%
A 2820.450-00-0000	Psychological Services M&S	1,519.75	564.30		1,500.00	1,322.85	1,840.00	340.00	22.667%
	Psychologist	130,255.75	133,627.60	135,953.44	138,763.00	139,631.80	127,728.00	-11,035.00	-7.952%
A 2825.150-00-0000	Social Worker Salary	47,909.00	49,505.40	52,284.30	56,003.40	51,196.00	66,703.00	10,699.60	19.105%
A 2825.401-00-0000	Social Worker T&C	267.02	504.75	259.97	300.00	0.00	300.00	0.00	0.000%
A 2825.450-00-0000	Social Worker M&S	111.39	297.79		300.00	0.00	345.00	45.00	15.000%

Shelter Island UFSD									
Budget									
18-19 VS 19-20 PLUS Prior Year Expenditures-As of 4-2-19									
Account Code	Description	2015 - 16	2016 - 17	2017 - 18	2018 - 19	2018 - 19	2019 - 20	Proposed to	Proposed to
		Expenditures	Expenditures	Expenditures	Budget	Projected Expenditures	Proposed Budget	Budgeted	Budgeted
Social Worker		48,287.41	50,307.94	52,544.27	56,603.40	51,196.00	67,348.00	10,744.60	18.982%
A 2850.150-00-0000	Instr Salaries Advisors	48,343.00	48,953.11	55,812.86	61,003.40	60,206.16	62,120.00	1,116.60	1.8300%
A 2850.160-00-0000	Noninstr Salaries Advisors	4,830.00	374.13				0.00	0.00	
A 2850.163-00-0000	Noninstr Salaries Chaperones	22,566.90	18,377.53	19,224.59	22,777.62	21,777.62	23,233.17	455.55	2.0000%
A 2850.400-00-0000	Co-Curricular Contractual Services	1,630.50	6,533.92	2,290.25	6,000.00	5,566.45	4,901.44	-1,098.56	-18.309%
A 2850.405-00-0000	Co-Curricular Science Fair Contractual	600.00	500.00		660.00	660.00	660.00	0.00	0.0000%
A 2850.450-00-0000	Co-Curricular M&S	51.67	314.60	140.25	350.00	615.00	246.41	-103.59	-29.597%
A 2850.453-00-0000	Co-Curricular Newspaper M&S	2,903.45	3,021.65	3,100.45	3,000.00	3,000.00	3,150.00	150.00	5.0000%
A 2850.455-00-0000	Co-Curricular Science Fair M&S	947.95	949.95	943.70	950.00	950.00	984.10	34.10	3.589%
Co-Curricular		81,873.47	79,024.89	81,512.10	94,741.02	92,775.23	95,295.12	554.10	0.585%
A 2855.150-00-2855	Instr Salary Athletic Director	5,927.00	770.00			987.00	1,000.00	1,000.00	
A 2855.151-00-2855	Instr Salaries Coaches	61,284.92	70,210.21	73,748.48	79,843.00	77,769.63	84,963.00	5,120.00	6.413%
A 2855.164-00-2855	Athletic Timekeepers & Chaperones	11,866.24	13,969.95	14,034.32	16,065.00	14,565.00	16,386.30	321.30	2.0000%
A 2855.200-00-2855	Athletic Equipment	2,498.20	3,186.00	6,104.26	6,000.00	5,976.98	6,000.00	0.00	0.0000%
A 2855.400-00-2855	Athletic Contractual Solo	3,540.00	5,237.34	2,522.73	5,631.00	4,098.80	5,734.00	103.00	1.829%
A 2855.400-00-2856	Athletic Contractual Shared				7,000.00	7,000.00	7,000.00	0.00	0.0000%
A 2855.401-00-2855	Athletic Travel & Conferences	788.41	1,572.34		1,000.00	379.00	1,000.00	0.00	0.0000%
A 2855.416-00-2855	Athletic Officials	30,212.90	23,841.05	29,506.96	31,447.00	32,701.61	32,604.00	1,157.00	3.679%
A 2855.450-00-2855	Athletic M&S	16,541.87	16,306.84	10,163.64	15,000.00	21,044.84	15,000.00	0.00	0.0000%
A 2855.453-00-2855	Athletic Hall of Fame M&S						1,000.00	1,000.00	
Athletics		132,659.54	135,093.73	136,080.39	161,986.00	164,522.86	170,687.30	8,701.30	5.372%
A 5540.400-00-0000	Regular School On Island Trans	56,726.30	56,342.48	57,860.80	60,198.41	59,439.78	61,402.00	1,203.59	1.999%
A 5540.400-00-0082	Special Ed On Island Trans				6,120.00		1,242.40	-4,877.60	-79.699%
A 5540.400-00-0084	Occ Ed On Island Trans	29,859.20	29,859.20	29,859.20	31,686.82	30,456.39	32,320.56	633.74	2.000%
A 5540.400-00-2110	Field Trips Trans	8,996.16	10,003.55	13,471.71	17,453.63	21,918.71	18,924.63	1,471.00	8.428%
A 5540.400-00-2855	Athletic Solo Trans	41,065.85	40,833.98	50,426.79	52,020.00	52,020.00	53,060.40	1,040.40	2.000%
A 5540.400-07-0084	Occ Ed Off Island Trans	3,683.53	6,931.62	15,200.00	15,504.00	14,504.00	15,814.00	310.00	1.999%
A 5540.400-85-0000	Private School Trans	39,205.66	35,215.87	47,160.80	140,550.39	120,000.00	127,739.00	-12,811.39	-9.115%
A 5540.400-85-0084	Public School Off-Island Bus Transportation	75,344.32	49,634.00	46,946.09	75,000.00	67,720.29	76,500.00	1,500.00	2.000%
Transportation		254,881.02	228,820.70	260,925.39	398,533.25	366,059.17	387,002.99	-11,530.26	-2.893%
A 5550.475-00-0000	Ferry-Regular School	100.00	200.00	100.00	250.00	16.00	255.00	5.00	2.000%
A 5550.475-00-0005	Ferry Tokens and Books	3,040.00	3,338.80	3,138.00	4,012.82	3,357.00	4,094.08	81.26	2.025%
A 5550.475-00-0082	Ferrriage - Special Education	7,492.00	10,600.00	10,800.00	14,320.80	12,000.00	14,607.22	286.42	2.000%
A 5550.475-00-0084	Ferry for Occ Ed	7,684.00	8,181.10	9,541.00	9,034.83	8,000.00	9,731.82	696.99	7.714%
A 5550.475-00-2110	Ferry for Field Trips	1,655.00	2,107.33	1,168.07	2,762.26	2,330.00	2,817.51	55.25	2.000%
A 5550.475-00-2855	Ferry for Athletic Solo	10,800.00	11,993.33	11,790.67	13,786.32	13,780.00	14,062.05	275.73	2.000%
A 5550.475-85-0000	Ferry for Private Schools	18,860.00	22,796.80	23,300.00	62,575.60	45,833.00	63,827.11	1,251.51	2.000%
Ferries		49,631.00	59,217.36	59,837.74	106,742.63	85,316.00	109,394.79	2,652.16	2.485%
A 9901.900-00-0000	Transfer to Special Aid	12,473.82	7,461.41	3,195.20	10,200.00	10,200.00	10,404.00	204.00	2.000%
A 9901.901-00-0000	Transfer to Cafeteria Fund	89,861.85	85,240.06	99,064.46	89,760.00	100,760.00	91,555.00	1,795.00	2.000%
Transfers To Social Aid & Cafeteria		102,335.67	92,701.47	102,259.66	99,960.00	110,960.00	101,959.00	1,999.00	2.000%
Program		5,313,579.54	5,149,701.12	5,251,071.07	5,882,010.91	5,535,640.54	5,990,375.58	108,364.67	1.842%
All Benefits-See Below		2,357,574.87	2,294,707.33	2,245,021.57	2,580,510.63	2,401,000.00	2,572,404.67	(8,105.96)	-0.314%
Total Program with Benefits Allocated		7,671,154.41	7,444,408.45	7,496,092.64	8,462,521.54	7,936,640.54	8,562,780.25	100,258.71	1.185%
Total Benefits		3,080,195.65	2,998,058.57	2,842,260.61	3,231,714.71	3,047,228.83	3,252,651.63	20,936.92	0.648%
Grand Total of Administrative/Capital/Program		10,473,274.01	10,496,458.49	10,534,588.82	11,714,448.08	11,205,737.29	11,934,877.21	220,429.13	1.882%
Administrative		446,647.30	434,736.92	377,505.18	423,784.83	423,784.83	444,141.03		
Capital		275,973.48	268,614.32	219,733.86	227,419.25	222,444.00	236,105.93		
Program		2,357,574.87	2,294,707.33	2,245,021.57	2,580,510.63	2,401,000.00	2,572,404.67		
Total Benefits By the 3 Components		3,080,195.65	2,998,058.57	2,842,260.61	3,231,714.71	3,047,228.83	3,252,651.63		
Budget Component							Total 19-20 Proposed Budget		
Dollar Share			1,782,376.23	8,562,780.25	1,589,720.73	11,934,877.21			
Percent Share			15%	72%	13%	100%			