

# Shelter Island UFSD 2020-2021 Proposed Budget Hearing: “Fiscally Responsible Student Growth”

Board of Education Meeting of  
May 27, 2020



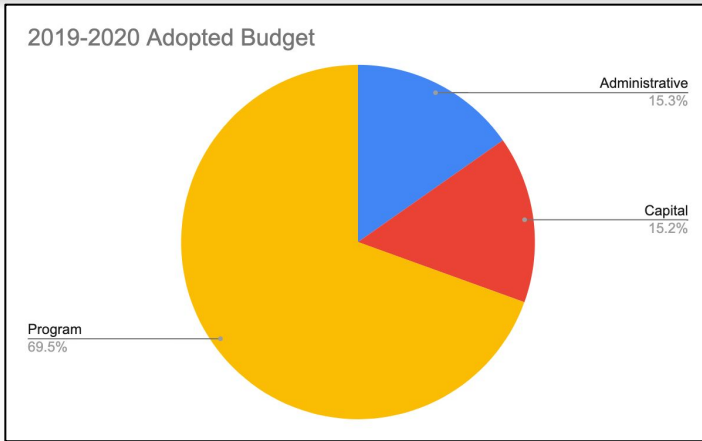
# Proposed Expenditure Budget

	2019-2020 Budget	2019-2020 Revised Budget	Spent or Encumbered on December 31	2020-2021 Proposed Budget	Percent Change
Central Admin., B & G, Data	\$1,715,621	\$1,748,153	\$1,656,748	<b>\$1,706,779</b>	-0.52%
Insurance and BOCES Administration	\$165,055	\$161,863	\$158,729	<b>\$168,369</b>	2.01%
Academic Administration	\$331,133	\$337,650	\$320,465	<b>\$349,224</b>	5.46%
Regular School	\$3,221,969	\$3,253,801	\$3,005,181	<b>\$3,085,818</b>	-4.23%
Special Ed and Occ Ed	\$1,102,784	\$1,146,571	\$951,687	<b>\$1,171,130</b>	6.20%
Computer, Library, Summer, ESL	\$308,349	\$304,901	\$291,860	<b>\$495,884</b>	<b>60.82%</b>
Guidance, Counseling, Health	\$492,935	\$439,691	\$426,056	<b>\$458,796</b>	-6.93%
Clubs and Athletics	\$265,982	\$273,296	\$210,493	<b>\$270,917</b>	1.86%
Transportation	\$496,398	\$477,182	\$414,542	<b>\$512,400</b>	3.22%
Benefits and Debt Service	\$3,732,693	\$3,732,693	\$3,291,200	<b>\$3,818,280</b>	2.29%
Transfers to Cafeteria and Special Aid	\$101,959	\$101,959	\$0	<b>\$112,425</b>	<b>10.26%</b>
<b>Grand Totals</b>	<b>\$11,934,877</b>	<b>\$11,977,759</b>	<b>\$10,726,960</b>	<b>\$12,150,022</b>	<b>1.80%</b>

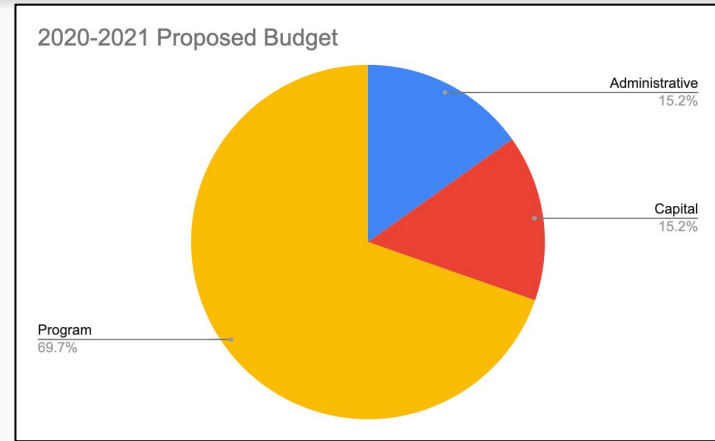
This figure is due to a reclassification of ESL related expenses from Regular School to its own budget codes.

The District must add additional funds to the budget to support the expenses of the cafeteria program.

# “Three Part” Budget



2019-2020		
Administrative	\$1,822,367	15.27%
Capital	\$1,819,319	15.24%
Program	\$8,293,191	69.49%
	\$11,934,877	



2020-2021		
Administrative	\$1,841,529	15.16%
Capital	\$1,844,167	15.18%
Program	\$8,464,326	69.67%
	\$12,150,022	

# State Aid

	2019-2020 Budgeted	2020-2021 Anticipated	Change
Foundation Aid	\$397,353	<b>\$397,353</b>	\$0
BOCES	\$46,784	<b>\$51,871</b>	\$5,087
Software, Library, Textbook	\$5,604	<b>\$17,241</b>	\$11,637
Transportation	\$22,068	<b>\$22,957</b>	\$889
Building Aid	\$39,869	<b>\$67,897</b>	\$28,028
High Tax Aid	\$100,000	<b>\$100,000</b>	\$0
Pandemic Adjustment		<b>-\$7,738</b>	--
Federal Pandemic Restoration		<b>\$7,738</b>	--
<b>Total</b>	<b>\$611,678</b>	<b>\$657,319</b>	<b>\$45,641</b>

The State has reduced Aid but replaced the reduction with funding from the Federal Government.

# Anticipated Revenue Budget

	2019-2020 Anticipated	2020-2021 Proposed	Difference	Percent Change
Property Taxes	\$10,551,653	\$10,777,960	\$226,307	2.14%
State Aid	\$637,216	\$657,319	\$20,103	3.15%
Appropriated Fund Balance	\$746,008	\$714,978	-\$31,030	-4.16%
<b>Total</b>	<b>\$11,934,877</b>	<b>\$12,150,257</b>	<b>\$215,380</b>	1.80%

The anticipated Property Tax Levy is below the NYS Property Tax Cap for the Shelter Island UFSD.

Anticipated cuts in State Aid due to the pandemic will be mitigated by use of funds unspent from the 2019-2020 year and placed by the Board of Education into reserves.

# Additional Propositions

## **PROPOSITION 2**

RESOLVED, that the appropriation of no more than \$3,500,000 over the lifetime of the existence of the fund from District fund balance or other available funds into a Repair Reserve Fund, heretofore established or to be established by the Board of Education in accordance with provisions of Section 6-d of New York General Municipal Law, for the purpose of funding major repairs to District buildings and facilities and the sites thereof.

YES [  ]

NO [  ]

## **PROPOSITION 3**

Shall the Board of Education of the Shelter Island Union Free School District be authorized to expend a sum not to exceed \$161,000.00 from the Capital Reserve Fund as established on May 16, 2006 for the renovation of the science classroom labs including, ceilings, flooring, cabinetry, and all incidental work required for such project to be performed.

Since the funds to be expended hereunder are from the 2006 Capital Reserve Funds, approval of this proposition will not require a tax levy upon the real property of the district.

YES [  ]

NO [  ]