

**Part A - District-Level Information**

School District Name	Shelter Island
BEDS Code	580701
School Year	2021-22

**I) Contact Information**

		Mailing Address	
Contact First & Last Name	Brian Doelger	Street Address Line 1	33 North Ferry Road, PO Box 2015
Title of Contact	Superintendent	Street Address Line 2	
Email Address	brian.doelger@shelterisland.k12.ny.us	City	Shelter Island
Phone Number	6317490302	Zip Code	11964

**II) Total Amount of District Spending Allocated to Individual Schools**

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
<b>A) Total Major Operating Funds Spending</b>					
General Fund Total Expenditures & Transfers	\$12,384,947	\$12,384,947	\$0		
Special Aid Fund Total Expenditures & Transfers	\$240,897	\$0	\$240,897		
School Food Services Fund Total Expenditures & Transfers	\$125,000	\$125,000	\$0		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
<b>Total Major Operating Funds Spending</b>	<b>\$12,750,844</b>	<b>\$12,509,947</b>	<b>\$240,897</b>		
<b>B) Exclusions for Non-Instructional Costs</b>					
Interfund Transfers	\$136,000	\$136,000	\$0		
Debt Service	\$486,813	\$486,813	\$0		
School Food Services Fund	\$125,000	\$125,000	\$0		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$517,245	\$517,245	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$1,265,058</b>	<b>\$1,265,058</b>	<b>\$0</b>		
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>					
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$213,354	\$209,000	\$4,354	3	\$71,118.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$0	\$0	\$0	0	\$0.00
SWD School Age-School Year Tuition	\$0	\$0	\$0	0	\$0.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$52,296	\$52,296	\$0	28	\$1,867.71
Other Expenses for Pupils in Non-Traditional Settings	\$59,786	\$0	\$59,786	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$325,436</b>	<b>\$261,296</b>	<b>\$64,140</b>		
<b>Total Exclusions</b>	<b>\$1,590,494</b>	<b>\$1,526,354</b>	<b>\$64,140</b>		
<b>D) Projected 2021-22 Enrollment</b>					
Total District K-12 Enrollment	172				
Total District Pre-K Enrollment	28				
Total Preschool Special Education Enrollment	0				
<b>Total District Enrollment</b>	<b>200</b>				
<b>Total Funding Allocated to Individual Schools</b>	<b>\$11,160,350</b>	<b>\$10,983,593</b>	<b>\$176,757</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$55,801.75</b>	<b>\$54,917.97</b>	<b>\$883.79</b>		

**III) Central District Costs Included in School Allocations**

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
<b>A) General Support Costs</b>					
Board of Education	\$122,009	\$122,009	\$0	1.0	\$122,009.00
Central Personnel	\$670,954	\$670,954	\$0	4.2	\$159,750.95
Operation and Maintenance of Plant	\$955,614	\$931,791	\$23,823	7.0	\$136,516.29
Other Central Services	\$243,530	\$243,530	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$426,510	\$416,618	\$9,892		
<b>Total General Support Costs</b>	<b>\$2,418,617</b>	<b>\$2,384,902</b>	<b>\$33,715</b>	<b>12.2</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$12,093.09</b>	<b>\$11,924.51</b>	<b>\$168.58</b>		
<b>B) District Academic Support Costs</b>					
Curriculum Development & Supervision	\$21,992	\$21,992	\$0	6.0	\$3,665.33
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$11,100	\$11,100	\$0	1.0	\$11,100.00
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$575	\$575	\$0	0.0	\$0.00
Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$3,306	\$3,306	\$0		
<b>Total District Academic Support Costs</b>	<b>\$36,973</b>	<b>\$36,973</b>	<b>\$0</b>	<b>7.0</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$184.87</b>	<b>\$184.87</b>	<b>\$0.00</b>		
<b>C) Other Post-Employment Benefits (OPEB)</b>					
	\$647,294	\$647,294	\$0		
<b>Total OPEB per Pupil</b>	<b>\$3,236.47</b>	<b>\$3,236.47</b>	<b>\$0.00</b>		
<b>Total Central District Costs Included in School Allocations</b>	<b>\$3,102,884</b>	<b>\$3,069,169</b>	<b>\$33,715</b>		
<b>Total Central District Costs per Pupil</b>	<b>\$15,514.42</b>	<b>\$15,345.85</b>	<b>\$168.58</b>		
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$8,057,466</b>	<b>\$7,914,424</b>	<b>\$143,042</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$40,287.33</b>				

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$3,263,807
Other Post-Employment Benefits	\$647,294
Total Employee Benefits for Active Employees	\$2,616,513
Total Personal Service in General Fund & Special Aid Fund	\$6,301,436
<b>District Average Fringe Rate</b>	<b>41.522487890062%</b>

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)								
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff
580701020001	SHELTER ISLAND SCHOOL		K-12 School	Pre-K	12	Yes		No		172	28	0	58	12	19	4.0	30.0	4.0	3.0	6.0	17.0	64.0	34.0	30.0
District Total										172	28	0	58	12	19	4.0	30.0	4.0	3.0	6.0	17.0	64.0	34.0	30.0

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)							Funding Source by School			Per Pupil Allocation		Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support			Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil				Federal Funding per Pupil
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
380701020001	SHELTER ISLAND SCHOOL		\$3,870,479	\$1,395,817	\$2,186,697	\$85,689	\$518,785	\$8,057,467	\$4,644,443	\$237,470	\$1,311,164	\$0	\$457,405	\$427,130	\$979,855	\$8,057,467	\$7,914,425	\$143,042	\$8,057,467	\$39,572	\$715	\$3,102,884	\$11,160,351	\$55,802
<b>District Total</b>			<b>\$3,870,479</b>	<b>\$1,395,817</b>	<b>\$2,186,697</b>	<b>\$85,689</b>	<b>\$518,785</b>	<b>\$8,057,467</b>	<b>\$4,644,443</b>	<b>\$237,470</b>	<b>\$1,311,164</b>	<b>\$0</b>	<b>\$457,405</b>	<b>\$427,130</b>	<b>\$979,855</b>	<b>\$8,057,467</b>	<b>\$7,914,425</b>	<b>\$143,042</b>	<b>\$8,057,467</b>			<b>\$3,102,884</b>	<b>\$11,160,351</b>	



**Part E - Locally Implemented Funding Formula**

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
580701020001	SHELTER ISLAND SCHOOL								
<b>District Total</b>			\$0	\$0	\$0		\$0		\$0