

Part A - District-Level Information

School District Name	Shelter Island
BEDS Code	580701
School Year	2022-23

I) Contact Information

		Mailing Address	
Contact First & Last Name	Maryann Impastato	Street Address Line 1	33 North Ferry Road
Title of Contact	Senior Account Clerk	Street Address Line 2	PO Box 2015
Email Address	MAI@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		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$12,445,523	\$12,445,523	\$0		
Special Aid Fund Total Expenditures & Transfers	\$255,274	\$0	\$255,274		
School Food Services Fund Total Expenditures & Transfers	\$125,000	\$125,000	\$0		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$12,825,797	\$12,570,523	\$255,274		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$136,000	\$136,000	\$0		
Debt Service	\$420,613	\$420,613	\$0		
School Food Services Fund	\$125,000	\$125,000	\$0		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$541,556	\$541,556	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Non-Instructional Cost Exclusions	\$1,223,169	\$1,223,169	\$0		
C) Exclusions for Tuition/Payments to Non-District Schools					
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)	\$250,237	\$241,000	\$9,237	2	\$125,118.50
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	\$53,547	\$53,547	\$0	34	\$1,574.91
Other Expenses for Pupils in Non-Traditional Settings	\$64,492	\$0	\$64,492	24	\$2,687.17
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$368,276	\$294,547	\$73,729		
Total Exclusions	\$1,591,445	\$1,517,716	\$73,729		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	161				
Total District Pre-K Enrollment	12				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	173				
Total Funding Allocated to Individual Schools	\$11,234,352	\$11,052,807	\$181,545		
Total Allocated Funding per Pupil	\$64,938.45	\$63,889.06	\$1,049.39		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$124,634	\$124,634	\$0	1.0	\$124,634.00
Central Personnel	\$678,056	\$678,056	\$0	3.2	\$211,892.50
Operation and Maintenance of Plant	\$983,221	\$959,382	\$23,839	6.5	\$151,264.77
Other Central Services	\$251,975	\$251,975	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$443,968	\$433,696	\$10,272		
Total General Support Costs	\$2,481,854	\$2,447,743	\$34,111	10.7	
Total General Support Costs per Pupil	\$14,345.98	\$14,148.80	\$197.17		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$21,905	\$21,905	\$0	6.0	\$3,650.83
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	\$564	\$564	\$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)	\$3,445	\$3,445	\$0		
Total District Academic Support Costs	\$37,014	\$37,014	\$0	7.0	
Total District Academic Support Costs per Pupil	\$213.95	\$213.95	\$0.00		
C) Other Post-Employment Benefits (OPEB)					
	\$623,764	\$623,764	\$0		
Total OPEB per Pupil	\$3,605.57	\$3,605.57	\$0.00		
Total Central District Costs Included in School Allocations	\$3,142,632	\$3,108,521	\$34,111		
Total Central District Costs per Pupil	\$18,165.50	\$17,968.33	\$197.17		
Total Funding Allocated to Individual Schools excl. Central Costs	\$8,091,720	\$7,944,286	\$147,434		
Total Allocated Funding per Pupil	\$46,772.95				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$3,338,030
Other Post-Employment Benefits	\$623,764
Total Employee Benefits for Active Employees	\$2,714,266
Total Personal Service in General Fund & Special Aid Fund	\$6,299,271
District Average Fringe Rate	43.088573265065%

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		161	12	0	41	14	24	4.0	29.0	4.0	3.0	6.0	16.0	62.0	33.0	29.0
District Total										161	12	0	41	14	24	4.0	29.0	4.0	3.0	6.0	16.0	62.0	33.0	29.0

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		\$3,838,043	\$1,422,871	\$2,266,853	\$54,328	\$509,625	\$8,091,720	\$4,653,465	\$231,873	\$1,229,871	\$0	\$534,606	\$441,517	\$1,000,388	\$8,091,720	\$7,944,286	\$147,434	\$8,091,720	\$45,921	\$852	\$3,142,632	\$11,234,352	\$64,938
District Total			\$3,838,043	\$1,422,871	\$2,266,853	\$54,328	\$509,625	\$8,091,720	\$4,653,465	\$231,873	\$1,229,871	\$0	\$534,606	\$441,517	\$1,000,388	\$8,091,720	\$7,944,286	\$147,434	\$8,091,720			\$3,142,632	\$11,234,352	\$64,938

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	Prekindergarten Programs										Student, Family, and Community Schools Programs												
					Projected Pre-K Enrollment					Projected Pre-K Funding					Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program				
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending	Enriched Academic Services		Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding			
580701020001	SHELTER ISLAND SCHOOL		Yes	No	8	0	4	0	12	\$0	\$231,873	\$0	\$231,873	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total in District Schools					8	0	4	0	12	\$0	\$231,873	\$0	\$231,873	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	# of CBO Sites	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding				
		4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending	
Total in Prekindergarten Community-Based Organizations	0	0	0	0	0	0	\$0	\$0	\$0	\$0	
District Total with CBOs		8	0	4	0	12	\$0	\$231,873	\$0	\$231,873	

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								
District Total			\$0	\$0	\$0		\$0		\$0