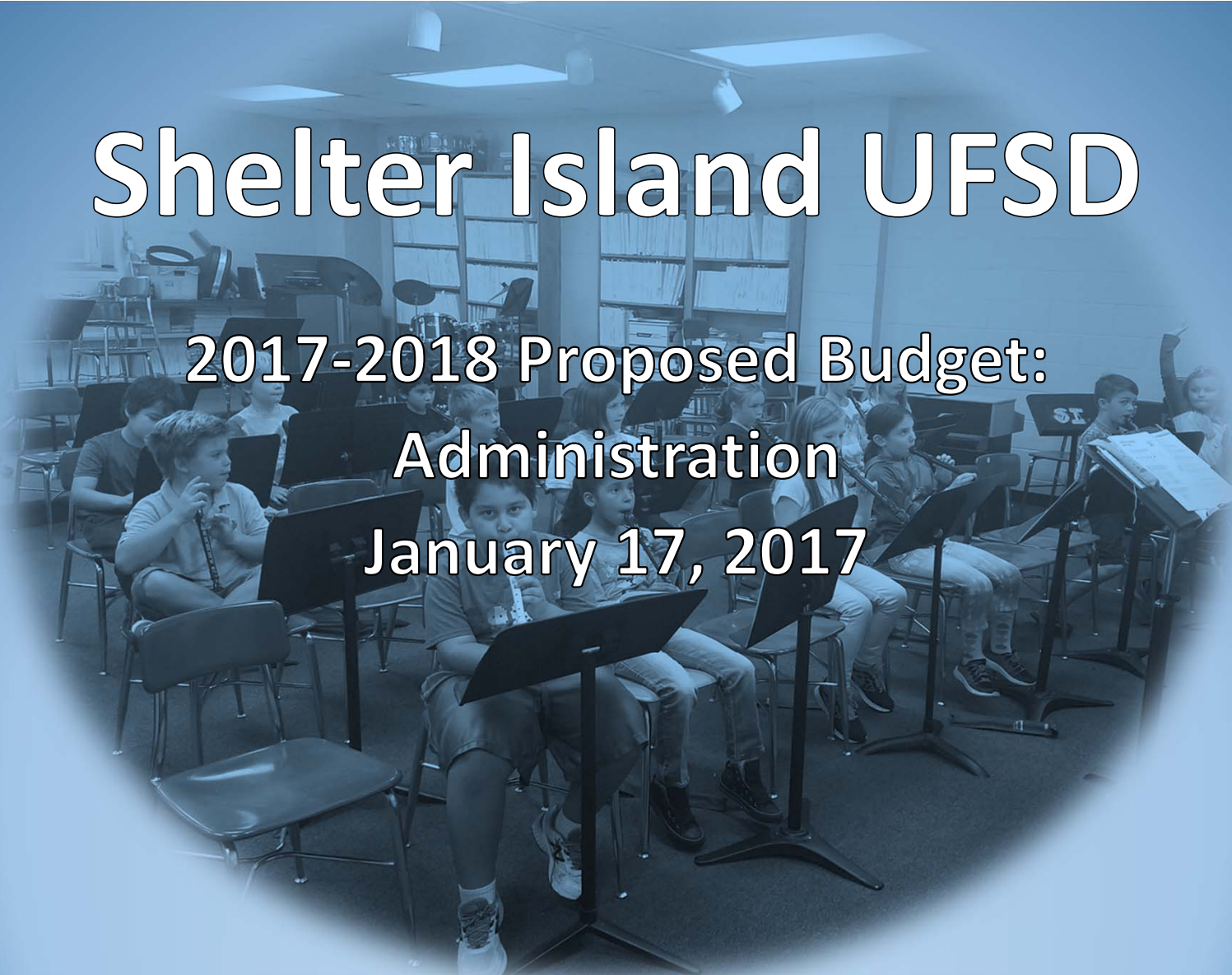


Shelter Island UFSD

2017-2018 Proposed Budget:

Administration

January 17, 2017





School Budget Organization

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

- **Administration—Tonight**
- **Educational Program—January 30th**
- **Capital/Facilities—February 13**



School Budget Organization

Expenses broken down in the following categories

- **Salaries**
- **Employee Benefits**
- **Service and Contractual Expenses**
- **Materials and Supplies**
- **BOCES Services**

Shelter Island School: Administration

Three-Year Comparison



	Actual 2015-16	Projected 2016-17	Proposed 2017-18
Salaries	749,651	806,706	819,594
Contractual	201,758	203,439	206,494
Travel & Conferences	10,735	13,219	14,252
Materials & Supplies	4,468	5,623	5,646
BOCES	15,051	19,714	19,911
TOTAL	981,662	1,048,700	1,065,898

Shelter Island School: Administration

2016-17 vs 2017-18



	Projected 2016-17	Proposed 2017-18	\$Δ	%Δ
Salaries	806,706	819,594	12,888	1.60%
Contractual	203,439	206,494	3,055	1.50%
Travel & Conferences	13,219	14,252	1,034	7.82%
Materials & Supplies	5,623	5,646	23	0.41%
BOCES	19,714	19,911	197	1.00%
TOTAL	1,048,700	1,065,898	17,197	1.64%

Shelter Island School: Administration

Benefits: Three-Year Comparison



	Actual 2015-16	Projected 2016-17	Proposed 2017-18
Employee Retirement System	41,737	38,486	39,772
Teachers' Retirement System	67,259	68,394	61,013
Social Security/Medicare	53,153	56,888	57,493
Health Insurance	144,377	153,500	137,935
Medical Waiver	10,157	10,226	9,684
Flex Plan	9,717	9,938	9,938
Other Contractual	32,296	50,455	50,455
TOTAL	358,696	387,887	366,290

Shelter Island School: Administration

Benefits: 2016-17 vs 2017-18



	Projected 2016-17	Proposed 2017-18	\$Δ	%Δ
Employee Retirement System	38,486	39,772	1,286	3.34%
Teachers' Retirement System	68,394	61,013	(7,381)	-10.79%
Social Security/Medicare	56,888	57,493	605	1.06%
Health Insurance	153,500	137,935	(15,565)	-10.14%
Medical Waiver	10,226	9,684	(542)	-5.30%
Flex Plan	9,938	9,938	-	0.00%
Other Contractual	50,455	50,455	-	0.00%
TOTAL	387,887	366,290	(21,597)	-5.57%

Future Budget Meetings



Date	Time	Topic
January 30	6 p.m.	Education
February 13	6 p.m.	Facilities
March 6	6 p.m.	Workshop
March 20	6 p.m.	Budget Overview
March 22	6 p.m.	Workshop <i>(if needed)</i>
April 19	6 p.m.	Board Budget Adoption
May 8	6 p.m.	Budget Hearing
May 16	12 p.m. to 9 p.m.	Budget Vote



For more information

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http://www.edline.net/pages/Shelter_Island_UFSD

