



# **Shelter Island UFSD**

**2017-18 Proposed Budget**

**April 19, 2017**

## 2017-18 Property Tax Report Card

### 580701 - SHELTER ISLAND

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	Budgeted 2016-17 (A)	Proposed Budget 2017-18 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	10,966,854	11,327,228	3.29%
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	10,000,816	10,131,788	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A + B + C - D)	10,000,816	10,131,788	1.31%
F. Permissible Exclusions to the School Tax Levy Limit	403,708	406,668	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	9,241,548	9,725,120	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	9,597,108	9,725,120	
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	-355,560	0	
Public School Enrollment	224	227	1.34%
Consumer Price Index			1.26%

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2016-17 (D)	Estimated 2017-18 (E)
Adjusted Restricted Fund Balance	647,758	647,758
Assigned Appropriated Fund Balance	350,000	587,147
Adjusted Unrestricted Fund Balance	1,096,207	734,060
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	10.0%	6.5%



## Shelter Island UFSD Budget 2016-17 -- 2017-18

Account Code	Description	Budgeted 2016-17	Proposed 2017-18	Proposed to Budgeted \$ Δ	Proposed to Budgeted % Δ
<b>ADMINISTRATION</b>					
A1010400000000	BoE Contractual	6,324	7,800	1,476	23.34%
A1010401000000	BoE Travel & Conference	-	-	-	0.00%
A1010450000000	BoE Materials & Supplies	102	104	2	2.00%
A1010490000000	BoE BOCES Services	-	-	-	0.00%
<b>BOARD OF EDUCATION</b>		<b>6,426</b>	<b>7,904</b>	<b>1,478</b>	<b>23.00%</b>
A1040160000000	District Clerk Salary	84,435	86,954	2,519	2.98%
A1040400000000	District Clerk Contractual	181	180	(1)	-0.30%
A1040401000000	District Clerk Travel & Conference	272	277	5	2.00%
A1040450000000	District Clerk Materials & Supplies	512	522	10	2.00%
<b>DISTRICT CLERK</b>		<b>85,399</b>	<b>87,933</b>	<b>2,534</b>	<b>2.97%</b>
A1060400000000	District Meeting Contractual	3,860	3,860	-	0.00%
A1060450000000	District Meeting Materials & Supplies	832	849	17	2.00%
<b>DISTRICT MEETING</b>		<b>4,692</b>	<b>4,709</b>	<b>17</b>	<b>0.35%</b>
A1240150000000	Superintendent Salary	183,600	180,000	(3,600)	-1.96%
A1240160000000	Central Admin Noninstr Salaries	266	271	5	2.00%
A1240400000000	Central Admin Contractual	576	576	-	0.00%
A1240401000000	Central Admin Travel & Conference	3,162	3,975	813	25.72%
A1240450000000	Central Admin Materials & Supplies	2,500	2,550	50	2.00%
<b>CENTRAL ADMINISTRATION</b>		<b>190,104</b>	<b>187,373</b>	<b>(2,731)</b>	<b>-1.44%</b>
A1310140000000	Business Office Substitutes	-	-	-	0.00%
A1310160000000	Business Office Salaries	176,953	179,150	2,197	1.24%
A1310165000000	Business Office Overtime	-	-	-	0.00%
A1310400000000	Business Office Contractual	31,365	34,043	2,678	8.54%
A1310401000000	Business Office Travel & Conference	1,020	2,000	980	96.08%
A1310450000000	Business Office Materials & Supplies	1,500	1,500	-	0.00%
A1310490000000	Business Office BOCES Services	15,647	15,803	156	1.00%
<b>BUSINESS ADMINISTRATION</b>		<b>226,485</b>	<b>232,496</b>	<b>6,011</b>	<b>2.65%</b>
A1320160000000	Internal Auditing Salary	7,000	7,000	-	0.00%
A1320400000000	Auditing Contractual	29,580	29,876	296	1.00%
<b>AUDITING</b>		<b>36,580</b>	<b>36,876</b>	<b>296</b>	<b>0.81%</b>



## Shelter Island UFSD Budget 2016-17 -- 2017-18

Account Code	Description	Budgeted 2016-17	Proposed 2017-18	Proposed to Budgeted \$ Δ	Proposed to Budgeted % Δ
A1325160000000	Treasurer Salary	85,249	87,154	1,906	2.24%
A1325400000000	Treasurer Contractual	22,950	23,409	459	2.00%
A1325401000000	Treasurer Travel & Conference	1,500	1,750	250	16.67%
A1325450000000	Treasurer Materials & Supplies	153	150	(3)	-1.96%
<b>TREASURER</b>		<b>109,852</b>	<b>112,463</b>	2,612	2.38%
A1345490000000	Capital Purchasing BOCES Services	1,007	1,017	10	1.00%
<b>PURCHASING</b>		<b>1,007</b>	<b>1,017</b>	10	1.00%
A1420400000000	Legal Contractual - Retainer	36,210	36,934	724	2.00%
A1420405000000	Legal Contractual - Hourly	20,604	21,016	412	2.00%
<b>LEGAL</b>		<b>56,814</b>	<b>57,950</b>	1,136	2.00%
A1430490000000	Personnel BOCES Services	3,060	3,091	31	1.00%
<b>PERSONNEL</b>		<b>3,060</b>	<b>3,091</b>	31	1.00%
A1670400000000	Copying and In-house Printing Contractual	20,000	20,000	-	0.00%
A1670413000000	Postage	7,500	8,800	1,300	17.33%
A1670450000000	Print and Mailing Materials & Supplies	5,600	5,628	28	0.50%
A1670470000000	Outside Printing Contractors	3,000	3,060	60	2.00%
<b>CENTRAL PRINTING</b>		<b>36,100</b>	<b>37,488</b>	1,388	3.84%
A1680490000000	Data Processing BOCES Services	30,564	30,870	306	1.00%
<b>DATA PROCESSING</b>		<b>30,564</b>	<b>30,870</b>	306	1.00%
A1910400000000	Unallocated Insurance	50,184	50,686	502	1.00%
<b>INSURANCE</b>		<b>50,184</b>	<b>50,686</b>	502	1.00%
A1920420000000	School Associations Dues	600	600	-	0.00%
<b>SCHOOL DUES</b>		<b>600</b>	<b>600</b>	-	0.00%
A1981490000000	BOCES Administration Fee	100,642	103,549	2,906	2.89%
<b>BOCES ADMINISTRATION</b>		<b>100,642</b>	<b>103,549</b>	2,906	2.89%
A2020150000000	Inst.Salary-Administrators-Academic & Operational/Transportation	231,730	260,494	28,764	12.41%
A2020160000000	Noninstructional Salary, Academic Administration	25,816	26,323	507	1.96%



## Shelter Island UFSD Budget 2016-17 -- 2017-18

Account Code	Description	Budgeted 2016-17	Proposed 2017-18	Proposed to Budgeted \$ Δ	Proposed to Budgeted % Δ
A2020401000000	Administrators-Academic & Operations/Transportation- Travel & Conf.	7,000	7,000	-	0.00%
<b>SUPERVISION - REGULAR SCHOOL</b>		<b>264,546</b>	<b>293,817</b>	29,271	11.06%
	All Benefits	523,611	507,764	(15,847)	-3.03%
<b>ADMINISTRATION BENEFITS ALLOCATION</b>		<b>523,611</b>	<b>507,764</b>	<b>(15,847)</b>	<b>-3.03%</b>
<b>TOTAL ADMINISTRATION</b>		<b>1,726,666</b>	<b>1,756,585</b>	<b>29,919</b>	<b>1.73%</b>
<b>PROGRAM</b>					
A2010150000000	Instr Salaries - Curriculum Devt	2,750	3,780	1,030	37.45%
A2010150030000	Instr Salaries - Curriculum Devt Summer	2,950	4,871	1,921	65.12%
A2010401000000	Curriculum Devt Travel & Conf	2,850	2,850	-	0.00%
A2010450000000	Curriculum Devt Materials & Supplies	250	250	-	0.00%
A2010490000000	Curriculum Devt BOCES Services	4,080	4,121	41	1.00%
<b>CURRICULUM DEVELOPMENT</b>		<b>12,880</b>	<b>15,872</b>	<b>2,992</b>	<b>23.23%</b>
A2070150000000	Instr Salary Inservice Training	1,000	1,000	-	0.00%
A2070400000000	Inservice Training - Contractual Services	2,000	2,000	-	0.00%
<b>INSERVICE TRAINING</b>		<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>0.00%</b>
A2110110000000	Instr Salaries Elementary School	926,761	1,023,745	96,983	10.46%
A2110115000000	Elementary Teachers Extra Duty	2,300	2,312	11	0.50%
A2110121000000	Instr Salaries Tutors	1,530	1,530	-	0.00%
A2110130000000	Instr Salaries Secondary School	1,587,210	1,690,674	103,464	6.52%
A2110131000000	Instr Salaries Detention	4,162	4,245	83	2.00%
A2110135000000	Secondary School Teachers Extra Duty	8,160	8,323	163	2.00%
A2110140000000	Instr Salaries Substitutes	85,000	86,000	1,000	1.18%
A2110150000085	Home Instruction - Regular School	1,500	1,500	-	0.00%
A2110152000000	Instr Salaries Teacher Assistants	46,139	48,617	2,478	5.37%
A2110155000000	Teacher Assistants Extra Duty	1,020	1,040	20	2.00%
A2110160000000	Non-Instr Aide Salaries	80,994	129,238	48,244	59.56%
A2110160030000	Non-Instr Summer Salaries	1,500	1,500	-	0.00%
A2110165000000	Noninstr Aides Extra Duty	2,040	2,081	41	2.00%
<b>INSTRUCTIONAL SALARIES, REGULAR SCHOOL</b>		<b>2,748,316</b>	<b>3,000,804</b>	<b>252,488</b>	<b>9.19%</b>
A2110401010000	Travel & Conference Standardized Test Grading	500	500	-	0.00%
<b>INSTRUCTIONAL TRAVEL &amp; CONFERENCES</b>		<b>500</b>	<b>500</b>	<b>-</b>	<b>0.00%</b>



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Account Code	Description	Budgeted 2016-17	Proposed 2017-18	Proposed to Budgeted \$ Δ	Proposed to Budgeted % Δ
A2110400000000	Regular School Teaching Contractual	1,165	1,171	6	0.50%
A2110400000011	Art Program Contractual Services	-	-	-	0.00%
A2110400000015	Home & Careers Contractual Services	-	-	-	0.00%
A2110400000016	Technology Contractual Services	-	-	-	0.00%
A2110400010000	Elementary School Contractual	-	-	-	0.00%
A2110400040000	Secondary School Graduation Contractual	2,150	3,728	1,578	73.40%
A2110400040013	Secondary School ELAS Contractual	-	450	450	0.00%
A2110400040018	Music Contractual Services	7,034	7,767	733	10.42%
A2110400040020	Secondary School Science Contractual Services	150	151	1	0.50%
A2110400040088	Drivers' Ed Contractual Services	1,135	1,000	(135)	-11.89%
A2110405000000	RTI Contractual Services	13,000	13,260	260	2.00%
A2110419000000	Field Trip Fees	11,000	11,000	-	0.00%
<b>INSTRUCTUAL CONTRACTUAL</b>		<b>35,634</b>	<b>38,527</b>	<b>2,893</b>	<b>8.12%</b>
A2110450000004	Central Supply M&S	3,400	3,400	-	0.00%
A2110450000011	Art Program M&S	7,394	4,308	(3,086)	-41.74%
A2110450000012	Business M&S	-	-	-	0.00%
A2110450000014	Foreign Language Program M&S	1,100	1,212	112	10.19%
A2110450000015	Home and Careers M&S	2,000	2,000	-	0.00%
A2110450000016	Technology Program M&S	6,732	6,766	34	0.50%
A2110450000018	Music Program M&S	9,401	10,889	1,488	15.83%
A2110450000019	Physical Education Program M&S	2,500	3,200	700	28.00%
A2110450000023	Reading Program M&S	388	390	2	0.50%
A2110450000024	Audio Visual Program M&S	200	200	-	0.00%
A2110450010000	Elementary School M&S	6,417	10,449	4,032	62.83%
A2110450020000	Middle School M&S	-	-	-	0.00%
A2110450040000	Secondary School Graduation M&S	1,000	1,220	220	22.00%
A2110450040013	Secondary School ELAS M&S	1,487	2,152	665	44.72%
A2110450040017	Secondary School Math M&S	6,400	6,432	32	0.50%
A2110450040020	Secondary School Science M&S	12,004	12,064	60	0.50%
A2110450040021	Secondary School Health M&S	-	450	450	0.00%
A2110450040022	H.S. Social Studies M&S	2,565	2,578	13	0.50%
A2110450040088	Drivers' Ed M&S	68	750	682	1002.94%
<b>INSTRUCTIONAL MATERIALS &amp; SUPPLIES-REGULAR SCHOOL</b>		<b>63,056</b>	<b>68,459</b>	<b>5,403</b>	<b>8.57%</b>
A2110473050000	Charter School Tuition - General Education	13,115	-	(13,115)	-100.00%



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Account Code	Description	Budgeted 2016-17	Proposed 2017-18	Proposed to Budgeted \$ Δ	Proposed to Budgeted % Δ
<b>CHARTER SCHOOL TUITION - REGULAR SCHOOL</b>		<b>13,115</b>	<b>-</b>	<b>(13,115)</b>	<b>-100.00%</b>
A2110480000013	English Program Textbooks	1,696	1,704	8	0.50%
A2110480000016	Technology Textbooks	-	-	-	0.00%
A2110480000017	Math Program Textbooks	460	462	2	0.50%
A2110480000020	Secondary School Science Textbooks	350	352	2	0.50%
A2110480000022	Social Studies Progr Textbooks	150	151	1	0.50%
A2110480010000	Elementary School Textbooks	4,317	4,339	22	0.50%
A2110480040013	Secondary School ELAS Textbooks	-	-	-	0.00%
A2110480040017	Secondary School Math Textbooks	-	-	-	0.00%
A2110480040020	Secondary School Science Textbooks	-	-	-	0.00%
<b>INSTRUCTIONAL TEXTS - REGULAR SCHOOL</b>		<b>6,973</b>	<b>7,008</b>	<b>35</b>	<b>0.50%</b>
A2110490000000	BOCES Building Services	15,404	10,241	(5,163)	-33.52%
<b>INSTRUCTIONAL BOCES SERVICES - REGULAR SCHOOL</b>		<b>15,404</b>	<b>10,241</b>	<b>(5,163)</b>	<b>-33.52%</b>
A2250150000000	Instr Salaries Special Ed	534,256	577,047	42,791	8.01%
A2250150030000	Instr Salaries Summer - Special Ed	6,000	7,000	1,000	16.67%
A2250155000000	Special Ed Teachers Extra Duty	2,000	2,000	-	0.00%
A2250160000000	Noninstr Salaries Special Ed	25,816	26,323	507	1.96%
A2250161000000	Salaries Special Ed Aides	89,912	96,802	6,891	7.66%
A2250161030000	Salaries Special Ed Aides - Summer	1,000	1,000	-	0.00%
A2250165000000	Special Ed Aides Extra Duty	3,500	3,570	70	2.00%
A2250400000000	Special Ed Contractual Services	35,870	25,000	(10,870)	-30.30%
A2250401000000	Special Ed Travel & Conference	1,380	1,380	-	0.00%
A2250450000000	Special Ed M&S	1,200	1,200	-	0.00%
A2250473040084	Special Ed Other Public School	205,000	185,000	(20,000)	-9.76%
A2250473050000	Charter School Tuition - Special Education	-	-	-	0.00%
A2250473060000	Special Ed Residential Private School	87,500	73,500	(14,000)	-16.00%
A2250473070082	Residential Spec Ed Dormitory Authority Charge	6,000	6,000	-	0.00%
A2250474850000	Special Ed Related Services Off--Site	17,700	39,000	21,300	120.34%
A2250490000000	Special Ed BOCES	9,690	9,690	-	0.00%
<b>SPECIAL EDUCATION</b>		<b>1,026,823</b>	<b>1,054,512</b>	<b>27,689</b>	<b>2.70%</b>
A2280490000000	Occupational Ed BOCES	39,287	41,539	2,251	5.73%
<b>OCCUPATIONAL EDUCATION</b>		<b>39,287</b>	<b>41,539</b>	<b>2,251</b>	<b>5.73%</b>



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Account Code	Description	Budgeted 2016-17	Proposed 2017-18	Proposed to Budgeted \$ Δ	Proposed to Budgeted % Δ
A2320150030000	Instr Salaries Summer School	13,500	16,469	2,969	21.99%
A2320150030085	Instr Salaries Summer Home Tutoring	-	-	-	0.00%
A2320400030000	Summer School Contractual Services	-	-	-	0.00%
A2320450030000	Summer School M&S	730	734	4	0.50%
<b>SUMMER SCHOOL</b>		<b>14,230</b>	<b>17,203</b>	<b>2,973</b>	<b>20.89%</b>
A2330400000088	ESL Program Contractual Services	-	-	-	0.00%
A2330450000088	ESL Program M&S	350	350	-	0.00%
A2330480000000	ESL Texts	500	506	6	1.22%
<b>ENGLISH AS A SECOND LANGUAGE</b>		<b>850</b>	<b>856</b>	<b>6</b>	<b>0.72%</b>
A2610150000000	Instr Salary Librarian	111,837	117,205	5,368	4.80%
A2610400000000	Library Contractual Services	1,189	1,195	6	0.50%
A2610401000000	Library Travel & Conference	650	650	-	0.00%
A2610450000000	Library M&S	2,711	2,725	14	0.50%
A2610456000000	Library State Aid Materials	1,797	1,806	9	0.50%
A2610490000000	Library BOCES Building Services	4,162	4,203	42	1.00%
<b>LIBRARY</b>		<b>122,346</b>	<b>127,784</b>	<b>5,438</b>	<b>4.44%</b>
A2630150000000	Instr Salary Computer Coordinator	2,081	2,081	-	0.00%
A2630150030000	Instr Salary Computer Coord - Summer	6,723	6,758	35	0.52%
A2630160000000	Salary Network & Systems Tech	53,029	55,319	2,290	4.32%
A2630400000000	Computer Contractual Services	15,200	15,250	50	0.33%
A2630401000000	Computer Travel and Conference	400	400	-	0.00%
A2630450000000	Computer M&S	9,313	9,325	12	0.13%
A2630456000000	Computer State Aid Software	1,530	1,500	(30)	-1.96%
A2630480000000	Computer Textbooks	100	100	-	0.00%
<b>COMPUTER AIDED INSTRUCTION</b>		<b>88,376</b>	<b>90,733</b>	<b>2,357</b>	<b>2.67%</b>
A2810150000000	Instr Salary Guidance Counselor	65,547	69,605	4,058	6.19%
A2810150030000	Instr Sal Guidance Counselor - Summer	7,140	7,140	-	0.00%
A2810160000000	Noninstr Salary Guidance	17,135	18,205	1,070	6.24%
A2810165000000	Noninstr Student Support Extra Duty	-	-	-	0.00%
A2810400000000	Guidance Contractual Services	5,900	6,640	740	12.54%
A2810401000000	Guidance Travel & Conference	715	1,400	685	95.80%
A2810450000000	Guidance M&S	600	1,190	590	98.38%
A2810490000000	Guidance BOCES Services	2,643	2,581	(62)	-2.34%



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Account Code	Description	Budgeted 2016-17	Proposed 2017-18	Proposed to Budgeted \$ Δ	Proposed to Budgeted % Δ
<b>GUIDANCE</b>		<b>99,680</b>	<b>106,761</b>	<b>7,081</b>	<b>7.10%</b>
A2815140000000	Substitute Nurse	-	-	-	0.00%
A2815150000000	Nurse Educator Salary	97,267	105,695	8,428	8.66%
A2815150030000	Nurse Educator Summer	500	510	10	2.00%
A2815155000000	Nurse Educator Extra Duty	-	-	-	0.00%
A2815160000000	Nurse's Salary	-	-	-	0.00%
A2815165000000	Nurse Extra Duty	-	2,000	2,000	0.00%
A2815400000000	Health Service Contractual Services	2,020	2,020	-	0.00%
A2815401000000	Health Service Travel & Conference	500	500	-	0.00%
A2815415850000	Health Services at Private Schools	32,252	34,000	1,748	5.42%
A2815450000000	Health Service M&S	1,561	1,569	8	0.50%
<b>HEALTH SERVICES</b>		<b>134,101</b>	<b>146,294</b>	<b>12,193</b>	<b>9.09%</b>
A2820150000000	Psychologist's Salary	130,093	132,640	2,547	1.96%
A2820150030000	Psychologist's Salary - Summer	715	1,800	1,085	151.75%
A2820400000000	Psychological Services Contractual Services	102	103	1	0.50%
A2820401000000	Psychological Services Travel & Conferences	525	528	3	0.50%
A2820450000000	Psychological Services M&S	1,725	1,734	9	0.50%
<b>PSYCHOLOGICAL SERVICES</b>		<b>133,160</b>	<b>136,804</b>	<b>3,644</b>	<b>2.74%</b>
A2825150000000	Social Worker Salary	49,506	52,284	2,779	5.61%
A2825401000000	Social Worker T&C	300	302	1	0.50%
A2825450000000	Social Worker M&S	337	338	2	0.50%
<b>SOCIAL WORKER</b>		<b>50,142</b>	<b>52,924</b>	<b>2,782</b>	<b>5.55%</b>
A2850150000000	Instr Salaries Advisors	52,931	54,364	1,434	2.71%
A2850160000000	Noninstr Salaries Advisors	-	-	-	0.00%
A2850163000000	Noninstr Salaries Chaperones	21,000	22,331	1,331	6.34%
A2850400000000	Co-Curricular Contractual Services	4,963	4,900	(63)	-1.28%
A2850405000000	Co-Curricular Science Fair Contractual	660	660	-	0.00%
A2850450000000	Co-Curricular M&S	1,040	1,040	(0)	-0.04%
A2850453000000	Co-Curricular Newspaper M&S	2,904	3,150	246	8.47%
A2850455000000	Co-Curricular Science Fair M&S	1,132	1,150	18	1.62%
A2850457000000	Edible School Garden M&S	-	-	-	0.00%
<b>EXTRA CURRICULAR SERVICES</b>		<b>84,630</b>	<b>87,595</b>	<b>2,965</b>	<b>3.50%</b>



## Shelter Island UFSD Budget 2016-17 -- 2017-18

Account Code	Description	Budgeted 2016-17	Proposed 2017-18	Proposed to Budgeted \$ Δ	Proposed to Budgeted % Δ
A2855150002855	Instr Salary Athletic Director	6,242	-	(6,242)	-100.00%
A2855151002855	Instr Salaries Coaches	74,093	76,593	2,500	3.37%
A2855164002855	Athletic Timekeepers & Chaperones	12,750	15,750	3,000	23.53%
A2855400002855	Athletic Contractual Solo	5,421	5,521	100	1.84%
A2855400002856	Athletic Contractual Shared	-	-	-	0.00%
A2855401002855	Athletic Travel & Conferences	1,660	1,300	(360)	-21.69%
A2855416002855	Athletic Officials	30,225	30,830	605	2.00%
A2855450002855	Athletic M&S	16,500	16,830	330	2.00%
A2855453002855	Athletic Hall of Fame M&S	-	-	-	0.00%
<b>ATHLETICS</b>		<b>146,892</b>	<b>146,824</b>	<b>(68)</b>	<b>-0.05%</b>
A5540400000000	Regular School On Island Trans	57,861	59,018	1,157	2.00%
A5540400000082	Special Ed On Island Trans	6,120	6,000	(120)	-1.96%
A5540400000084	Occ Ed On Island Trans	30,456	31,066	609	2.00%
A5540400002110	Field Trips Trans	16,524	16,854	330	2.00%
A5540400002855	Athletic Solo Trans	50,000	51,000	1,000	2.00%
A5540400002856	Athletic Shared Trans	-	-	-	0.00%
A5540400030082	Summer Special Ed Trans	-	-	-	0.00%
A5540400050000	Charter School Trans	-	-	-	0.00%
A5540400070084	Occ Ed Off Island Trans	4,600	7,000	2,400	52.17%
A5540400850000	Private School Trans	48,057	98,036	49,979	104.00%
A5540400850084	Public School Off-Island Bus Transportation	78,034	79,594	1,561	2.00%
<b>CONTRACT TRANSPORTATION</b>		<b>291,652</b>	<b>348,568</b>	<b>56,917</b>	<b>19.52%</b>
A5550475000000	Ferry-Regular School	250	250	-	0.00%
A5550475000005	Ferry Tokens and Books	3,934	4,013	79	2.00%
A5550475000082	Ferriage - Special Education	14,040	14,321	281	2.00%
A5550475000084	Ferry for Occ Ed	8,858	9,035	177	2.00%
A5550475000085	Other Public School Off-Island Ferry	-	-	-	0.00%
A5550475002110	Ferry for Field Trips	2,708	2,762	54	2.00%
A5550475002855	Ferry for Athletic Solo	13,516	13,786	270	2.00%
A5550475002856	Ferry for Athletic Shared	-	-	-	0.00%
A5550475850000	Ferry for Private Schools	19,500	39,780	20,280	104.00%
<b>PUBLIC TRANSPORTATION</b>		<b>62,806</b>	<b>83,947</b>	<b>21,141</b>	<b>33.66%</b>
A5581490000000	BOCES Transportation	-	-	-	0.00%
<b>BOCES TRANSPORTATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>



## Shelter Island UFSD Budget 2016-17 -- 2017-18

Account Code	Description	Budgeted 2016-17	Proposed 2017-18	Proposed to Budgeted \$ Δ	Proposed to Budgeted % Δ
A9901900000000	Transfer to Special Aid	10,000	10,000	-	0.00%
A9901901000000	Transfer to Cafeteria Fund	75,000	88,000	13,000	17.33%
<b>OPERATING TRANSFERS FOR PROGRAM</b>		<b>85,000</b>	<b>98,000</b>	<b>13,000</b>	<b>15.29%</b>
All Benefits		2,395,582	2,154,044	(241,538)	-10.08%
<b>PROGRAM BENEFITS ALLOCATION</b>		<b>2,395,582</b>	<b>2,154,044</b>	<b>(241,538)</b>	<b>-10.08%</b>
<b>TOTAL PROGRAM</b>		<b>7,674,435</b>	<b>7,838,800</b>	<b>164,365</b>	<b>2.14%</b>
<b>CAPITAL</b>					
A1620140000000	Substitute Custodial Salaries	-	3,000	3,000	0.00%
A1620160000000	Plant Operations Salaries	247,758	262,394	14,636	5.91%
A1620160030000	Plant Operations Salaries Seasonal	-	-	-	0.00%
A1620165000000	Plant Operations Overtime	8,000	8,000	-	0.00%
A1620200000000	Plant Operations Equipment	18,000	55,000	37,000	205.56%
A1620400000000	Plant Operations Contractual	35,000	157,700	122,700	350.57%
A1620401000000	Plant Operations Travel & Conferences	550	550	-	0.00%
A1620402000000	Plant Operations Electricity	70,000	70,000	-	0.00%
A1620403000000	Plant Operations Telephone	4,100	4,100	-	0.00%
A1620404000000	Plant Operations Gasoline/Propane	5,000	5,000	-	0.00%
A1620406000000	Plant Operations Fuel Oil	80,000	70,000	(10,000)	-12.50%
A1620450000000	Plant Operations Materials & Supplies	15,300	15,606	306	2.00%
A1620452000000	Housekeeping Materials and Supplies	14,280	14,566	286	2.00%
A1620490000000	Plant Operations BOCES Hlth & Safety	9,343	9,529	187	2.00%
<b>OPERATION OF PLANT</b>		<b>507,331</b>	<b>675,445</b>	<b>168,115</b>	<b>33.14%</b>
A1621160000000	Plant Maintenance Salaries	110,781	116,841	6,060	5.47%
A1621160030000	Plant Maintenance Salaries Seasonal	-	-	-	0.00%
A1621165000000	Plant Maintenance Overtime	2,000	2,000	-	0.00%
A1621200000000	Plant Maintenance Equipment	10,000	10,000	-	0.00%
A1621400000000	Plant Maintenance Contractual	31,200	31,824	624	2.00%
A1621405000000	Electrical Repairs	2,000	2,000	-	0.00%
A1621407000000	Plumbing Repairs	1,000	1,000	-	0.00%
A1621408000000	HVAC Repairs	2,000	2,000	-	0.00%
A1621409000000	Maintenance & Service Agreements	15,000	15,000	-	0.00%
A1621410000000	Water Treatment & Repairs	8,323	8,365	42	0.50%



## Shelter Island UFSD Budget 2016-17 -- 2017-18

Account Code	Description	Budgeted 2016-17	Proposed 2017-18	Proposed to Budgeted \$ Δ	Proposed to Budgeted % Δ
A1621450000000	Plant Maintenance Materials & Supplies	15,000	15,075	75	0.50%
<b>MAINTENANCE OF PLANT</b>		<b>197,304</b>	<b>204,105</b>	<b>6,801</b>	<b>3.45%</b>
A2110200000011	Art Program Equipment	-	-	-	0.00%
A2110200000016	Technology Program Equipment	-	-	-	0.00%
A2110200000019	Physical Education Equipment	2,000	1,500	(500)	-25.00%
A2110200040020	Secondary School Science Equipment	-	1,725	1,725	0.00%
A2630200000000	Computer Equipment	10,125	10,125	-	0.00%
A2630210000000	Computer Technology Equipment	22,948	37,968	15,020	65.45%
A2630220000000	Computer State Aided Hardware Equip	2,550	2,500	(50)	-1.96%
A2815200000000	Health Service Equipment	300	-	(300)	-100.00%
A2855200002855	Athletic Equipment	3,186	6,226	3,040	95.42%
<b>OTHER CAPITAL EQUIPMENT</b>		<b>41,109</b>	<b>60,044</b>	<b>18,935</b>	<b>46.06%</b>
A9711600000000	Bond Principal School Renovations	120,000	120,000	-	0.00%
A9711650000000	Bond Principal for Town Generator	60,000	60,000	-	0.00%
A9711700000000	Bond Interest School Renovations	38,244	35,844	(2,400)	-6.28%
A9711750000000	Bond Interest for Town Generator	7,500	6,300	(1,200)	-16.00%
A9711710000000	Bond Interest for HVAC Renovations	38,403	36,413	(1,990)	-5.18%
A9711650000000	Bond Principal for HVAC Renovations	99,500	105,000	5,500	5.53%
A9760700000000	TAN Interest	14,000	24,150	10,150	72.50%
A9785600000000	Installment Debt Principal - Other - Energy Performance Contract	54,763	56,235	1,472	2.69%
A9785700000000	Installment Debt Interest - Other - Energy Performance Contract	28,231	26,747	(1,485)	-5.26%
A9950903000000	Transfer to Capital Fund	-	-	-	0.00%
<b>DEBT SERVICE</b>		<b>460,641</b>	<b>470,688</b>	<b>10,047</b>	<b>2.18%</b>
All Benefits		359,368	321,562	(37,807)	-10.52%
<b>CAPITAL BENEFITS ALLOCATION</b>		<b>359,368</b>	<b>321,562</b>	<b>(37,807)</b>	<b>-10.52%</b>
<b>TOTAL CAPITAL</b>		<b>1,565,753</b>	<b>1,731,844</b>	<b>166,091</b>	<b>10.61%</b>
<b>TOTAL ADMINISTRATION/PROGRAM/CAPITAL</b>		<b>10,966,853.56</b>	<b>11,327,228</b>	<b>360,375</b>	<b>3.29%</b>



### 2017-18 Proposed Budget Addendum

The line items below reflect the first year of a five-year agreement. Approval of the budget will constitute voter approval of a transportation contract for five years.

#### Shelter Island UFSD Budget 2016-17 -- 2017-18

Account Code	Description	Budgeted 2016-17	Proposed 2017-18	Proposed to Budgeted \$ Δ	Proposed to Budgeted % Δ
A5540400000000	Regular School On Island Trans	57,861	59,018	1,157	2.00%
A5540400000082	Special Ed On Island Trans	6,120	6,000	(120)	-1.96%
A5540400000084	Occ Ed On Island Trans	30,456	31,066	609	2.00%
A5540400002110	Field Trips Trans	16,524	16,854	330	2.00%
A5540400070084	Occ Ed Off Island Trans	4,600	7,000	2,400	52.17%
A5540400850000	Private School Trans	48,057	98,036	49,979	104.00%
A5540400850084	Public School Off-Island Bus Transportation	78,034	79,594	1,561	2.00%

*\*See page 8 in proposed budget for corresponding listing.*

The line item below reflects the first year of a five-year agreement. Approval of the budget will constitute voter approval of the leasing of a postage meter for five years.

A1670400000000	Copying and In-house Printing Contractual	20,000	20,000	-	0.00%
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*\*See page 2 in proposed budget for corresponding listing.*