

The background image shows a school fair or open house event. In the foreground, a group of students and staff are gathered around a table, looking at a computer monitor. One student is pointing at the screen. In the background, other people are walking around, and there are various displays and signs. A sign in the background reads "SHELTER ISLAND ANNUAL STUDENT FAIR".

Shelter Island UFSD

2017-2018 Proposed Budget:

Education

January 30, 2017



School Budget Organization

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

- *Administration—January 17th*
- **Educational Program—Tonight**
- **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**

Shelter Island School: Education

Three-Year Comparison



CLASSROOM SALARIES	Actual 2015-16	Projected 2016-17	Proposed 2017-18
Classroom Teachers	3,675,384	3,573,535	3,754,646
Teachers-All Other	189,826	210,568	226,067
Teacher Assistants/Aides	422,636	390,898	444,606
TAs/Aides-All Other	18,220	17,864	18,125
Substitutes	85,666	86,000	86,000
TOTAL	4,391,733	4,278,864	4,529,444

Shelter Island School: Education

2016-17 vs 2017-18



CLASSROOM SALARIES	Projected 2016-17	Proposed 2017-18	\$Δ	%Δ
Classroom Teachers	3,573,535	3,754,646	181,111	5.07%
Teachers-All Other	210,568	226,067	15,499	7.36%
Teacher Assistants/Aides	390,898	444,606	53,708	13.74%
TAs/Aides-All Other	17,864	18,125	261	1.46%
Substitutes	86,000	86,000	-	0.00%
TOTAL	4,278,864	4,529,444	250,579	5.86%

Shelter Island School: Education

Three-Year Comparison



TEACHER/TAs/AIDES BENEFITS	Actual 2015-16	Projected 2016-17	Proposed 2017-18
Health Insurance	784,763	756,865	659,169
Medical Waiver	114,012	109,646	105,699
Teachers' Retirement System	473,088	453,650	395,798
Employees' Retirement System	49,234	50,545	55,159
Social Security/Medicare	324,801	318,139	336,659
FLEX	71,458	66,555	68,277
TOTAL	1,817,356	1,755,400	1,620,762

Shelter Island School: Education

2016-17 vs 2017-18



TEACHER/TAs/AIDES BENEFITS	Projected 2016-17	Proposed 2017-18	\$Δ	%Δ
Health Insurance	756,865	659,169	(97,696)	-12.91%
Medical Waiver	109,646	105,699	(3,947)	-3.60%
Teachers' Retirement System	453,650	395,798	(57,851)	-12.75%
Employees' Retirement System	50,545	55,159	4,614	9.13%
Social Security/Medicare	318,139	336,659	18,520	5.82%
FLEX	66,555	68,277	1,722	2.59%
TOTAL	1,755,400	1,620,762	(134,638)	-7.67%

Shelter Island School: Education

Three-Year Comparison



CLASSROOM EXPENSES	Actual 2015-16	Projected 2016-17	Proposed 2017-18
Equipment	43,533	41,109	44,005
Contractual Services	77,100	96,845	95,532
Travel & Conferences	6,846	9,480	12,399
Materials & Supplies	90,539	110,982	111,326
BOCES	40,411	47,027	79,775
TOTAL	258,430	305,443	343,037

Shelter Island School: Education

2016-17 vs 2017-18



CLASSROOM EXPENSES	Projected 2016-17	Proposed 2017-18	\$Δ	%Δ
Equipment	41,109	44,005	2,896	7.05%
Contractual Services	96,845	95,532	(1,313)	-1.36%
Travel & Conferences	9,480	12,399	2,919	30.79%
Materials & Supplies	110,982	111,326	344	0.31%
BOCES	47,027	79,775	32,747	69.63%
TOTAL	305,443	343,037	37,594	12.31%

Shelter Island School: Education

Three-Year Comparison



BOCES	Actual 2015-16	Projected 2016-17	Proposed 2017-18
Business Office Services	12,587	15,647	15,803
Capital Purchasing Services	984	1,007	1,017
Personnel Services	1,480	3,060	3,091
Plant Operations Hlth & Safety	9,112	9,435	9,529
Data Processing Services	27,595	30,564	30,870
Administration Fee	97,773	100,643	103,549
Curriculum Devt Services	2,668	4,080	4,121
Building Services	12,768	12,840	10,241
Special Ed	6,479	9,594	9,690
Occupational Ed	12,212	13,709	41,539
Library Building Services	3,731	4,162	4,203
Guidance Services	2,555	2,643	2,669
TOTAL	189,942	207,383	236,322

Shelter Island School: Education

2016-17 vs 2017-18



BOCES	Projected 2016-17	Proposed 2017-18	\$Δ	%Δ
Business Office Services	15,647	15,803	156	1.00%
Capital Purchasing Services	1,007	1,017	10	1.00%
Personnel Services	3,060	3,091	31	1.00%
Plant Operations Hlth & Safety	9,435	9,529	94	1.00%
Data Processing Services	30,564	30,870	306	1.00%
Administration Fee	100,643	103,549	2,906	2.89%
Curriculum Devt Services	4,080	4,121	41	1.00%
Building Services	12,840	10,241	(2,599)	-20.24%
Special Ed	9,594	9,690	96	1.00%
Occupational Ed	13,709	41,539	27,830	203.00%
Library Building Services	4,162	4,203	42	1.00%
Guidance Services	2,643	2,669	26	1.00%
TOTAL	207,383	236,322	28,938	13.95%

Shelter Island School: Education

2016-17 vs 2017-18



BOCES	Projected 2016-17	Proposed 2017-18	\$Δ	%Δ
Business Office Services	15,647	15,803	156	1.00%
Capital Purchasing Services	1,007	1,017	10	1.00%
Personnel Services	3,060	3,091	31	1.00%
Plant Operations Hlth & Safety	9,435	9,529	94	1.00%
Data Processing Services	30,564	30,870	306	1.00%
Administration Fee	100,643	103,549	2,906	2.89%
Curriculum Devt Services	4,080	4,121	41	1.00%
Building Services	12,840	10,241	(2,599)	-20.24%
Special Ed	9,594	9,690	96	1.00%
Occupational Ed	13,709	41,539	27,830	203.00%
Library Building Services	4,162	4,203	42	1.00%
Guidance Services	2,643	2,669	26	1.00%
TOTAL	207,383	236,322	28,938	13.95%

Administration

Education

Facilities

Shelter Island School: Education

Three-Year Comparison



BOCES-EDUCATION	Actual 2015-16	Projected 2016-17	Proposed 2017-18
Curriculum Devt. Services	2,668	4,080	4,121
Building Services	12,768	12,840	10,241
Special Ed	6,479	9,594	9,690
Occupational Ed	12,212	13,709	41,539
Library Building Services	3,731	4,162	4,203
Guidance Services	2,555	2,643	2,669
TOTAL	40,411	47,027	72,463

Shelter Island School: Education

2016-17 vs 2017-18



BOCES-EDUCATION	Projected 2016-17	Proposed 2017-18	\$Δ	%Δ
Curriculum Devt. Services	4,080	4,121	41	1.00%
Building Services	12,840	10,241	(2,599)	-20.24%
Special Ed	9,594	9,690	96	1.00%
Occupational Ed	13,709	41,539	27,830	203.00%
Library Building Services	4,162	4,203	42	1.00%
Guidance Services	2,643	2,669	26	1.00%
TOTAL	47,027	72,463	25,436	54.09%

Shelter Island School: Education

Three-Year Comparison



CLASSROOM SUPPORT SERVICES	Actual 2015-16	Projected 2016-17	Proposed 2017-18
Library	113,887	122,346	127,784
Educational Computing	118,157	123,999	126,952
Guidance	97,821	99,680	105,775
Health Services	136,943	138,853	146,594
Psychology	130,453	135,177	136,804
Social Work	48,287	50,142	52,924
TOTAL	645,548	670,197	696,832

Shelter Island School: Education

2016-17 vs 2017-18



CLASSROOM SUPPORT	Projected 2016-17	Proposed 2017-18	\$Δ	%Δ
Library	122,346	127,784	5,438	4.44%
Educational Computing	123,999	126,952	2,953	2.38%
Guidance	99,680	105,775	6,095	6.11%
Health Services	138,853	146,594	7,741	5.57%
Psychology	135,177	136,804	1,627	1.20%
Social Work	50,142	52,924	2,782	5.55%
TOTAL	670,197	696,832	26,635	3.97%

Shelter Island School: Education

Three-Year Comparison



CO-CURRICULAR ACTIVITIES	Actual 2015-16	Projected 2016-17	Proposed 2017-18
Advisors	53,173	52,931	54,364
Chaperones	22,567	22,331	22,331
Contractual	2,231	10,107	5,651
Materials & Supplies	3,903	6,476	6,608
TOTAL	81,874	91,845	88,955

Shelter Island School: Education

2016-17 vs 2017-18



CO-CURRICULAR ACTIVITIES	Projected 2016-17	Proposed 2017-18	\$Δ	%Δ
Advisors	52,931	54,364	1,434	2.71%
Chaperones	22,331	22,331	-	0.00%
Contractual	10,107	5,651	(4,456)	-44.09%
Materials & Supplies	6,476	6,608	132	2.04%
TOTAL	91,845	88,955	(2,890)	-3.15%

Shelter Island School: Education

Three-Year Comparison



BUS TRANSPORTATION	Actual 2015-16	Projected 2016-17	Proposed 2017-18
On Island Bus	56,726	57,861	59,018
On Island Bus - Special Ed	-	-	6,000
BOCES Occ. Ed	29,859	30,456	31,066
BOCES Off-Island	3,684	6,762	6,897
Field Trips	8,996	16,524	16,854
Athletics	41,066	50,000	51,000
Private School Bus	39,206	48,057	49,018
Public School Off-Island	75,344	78,034	79,594
TOTAL	254,881	287,693	299,447

Shelter Island School: Education

2016-17 vs 2017-18



BUS TRANSPORTATION	Projected 2016-17	Proposed 2017-18	\$Δ	%Δ
On Island Bus	57,861	59,018	1,157	2.00%
On Island Bus - Special Ed	-	6,000	6,000	--
BOCES Occ. Ed	30,456	31,066	609	2.00%
BOCES Off-Island	6,762	6,897	135	2.00%
Field Trips	16,524	16,854	330	2.00%
Athletics	50,000	51,000	1,000	2.00%
Private School Bus	48,057	49,018	961	2.00%
Public School Off-Island	78,034	79,594	1,561	2.00%
TOTAL	287,693	299,447	11,754	4.09%

Shelter Island School: Education

Three-Year Comparison



FERRY TRANSPORTATION	Actual 2015-16	Projected 2016-17	Proposed 2017-18
Tokens & Books	3,140	4,134	4,217
Special Education	7,492	14,040	14,321
Occ. Ed	7,684	8,858	9,035
Field Trips	1,655	2,708	2,762
Athletics	10,800	13,516	13,786
Private Schools	18,860	19,500	19,890
TOTAL	49,631	62,756	64,011

Shelter Island School: Education

2016-17 vs 2017-18



FERRY TRANSPORTATION	Projected 2016-17	Proposed 2017-18	\$Δ	%Δ
Tokens & Books	4,134	4,217	83	2.00%
Special Education	14,040	14,321	281	2.00%
Occ. Ed	8,858	9,035	177	2.00%
Field Trips	2,708	2,762	54	2.00%
Athletics	13,516	13,786	270	2.00%
Private Schools	19,500	19,890	390	2.00%
TOTAL	62,756	64,011	1,255	2.00%

Future Budget Meetings



Date	Time	Topic
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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For a copy of this presentation visit:

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

To view the presentation online visit:

www.TownHallStreams.com