

**SOUTH SHORE
REGIONAL SCHOOL DISTRICT**

Celebrating
50
Years

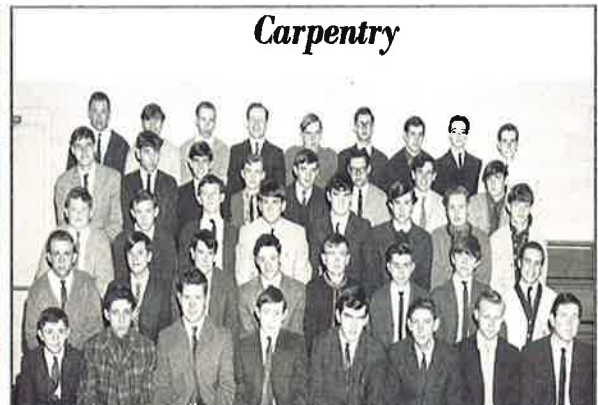
**Proposed Budget
January 18, 2012**

Abington - Cohasset - Hanover - Hanson - Norwell - Rockland - Scituate - Whitman

**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2012-2013 BUDGET**

SUMMARY

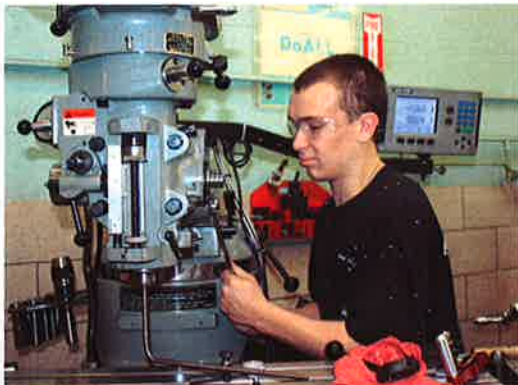
<u>ACCOUNT</u>	<u>EXPENDED 2010-2011</u>	<u>BUDGETED 2011-2012</u>	<u>PROPOSED 2012-2013</u>
SALARIES & WAGES	\$6,582,456	\$6,873,955	\$6,991,065
GENERAL EXPENSE	1,900,831	2,013,745	2,229,092
INTEREST / DEBT SERVICE	297,995	269,735	392,240
TRAVEL / PROF. IMPROVEMENT	87,022	95,150	80,800
SUPPLIES	663,093	516,338	530,196
LIBRARY	45,059	10,107	13,379
HEALTH & FIRST AID	3,847	7,000	5,800
PUPIL TRANSPORTATION	106,203	117,720	121,000
MISC. TRANSPORTATION	12,572	21,900	16,881
UTILITIES / PLANT MAINT.	<u>468,237</u>	<u>514,452</u>	<u>560,774</u>
TOTAL	<u>\$10,167,315</u>	<u>\$10,440,102</u>	<u>\$10,941,227</u>



**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2012-2013 BUDGET**

SALARIES

<u>ACCOUNT</u>	<u>EXPENDED 2010-2011</u>	<u>BUDGETED 2011-2012</u>	<u>PROPOSED 2012-2013</u>
SALARIES-ADMINISTRATION	\$741,147	\$700,762	\$692,408
SALARIES-ACADEMIC INSTR.	1,325,635	1,421,470	1,474,933
SALARIES-SHOP INSTRUCTORS	1,358,714	1,428,901	1,432,146
SALARIES-RELATED INSTR.	1,068,774	1,136,039	1,157,957
SALARIES-PHYSICAL ED	38,830	51,762	43,587
SALARIES-ATHLETIC COACHES	92,045	117,381	115,569
SALARIES-EXTRACURRICULAR	41,976	47,652	43,875
SALARIES-SUBSTITUTES	87,550	60,000	80,000
SALARIES-GUIDANCE	248,783	246,834	235,155
SALARIES-SPECIAL NEEDS	413,204	432,636	458,986
SALARIES-RECRUITMENT	11,085	5,000	11,000
SALARIES-CUSTODIAL STAFF	332,882	338,390	302,935
SALARIES-BUS DRIVERS	185,519	145,000	185,939
SALARIES-SUPPORT STAFF	<u>636,312</u>	<u>742,129</u>	<u>756,575</u>
TOTAL	<u>\$6,582,456</u>	<u>\$6,873,955</u>	<u>\$6,991,065</u>



**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2012-2013 BUDGET
GENERAL EXPENSES**

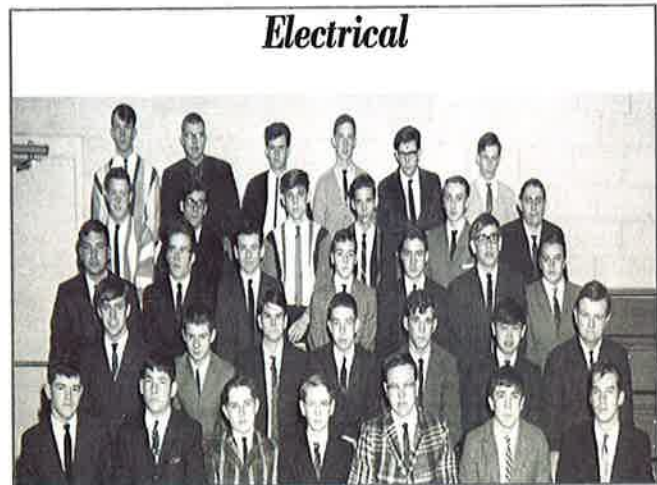
<u>ACCOUNT</u>	<u>EXPENDED 2010-2011</u>	<u>BUDGETED 2011-2012</u>	<u>PROPOSED 2012-2013</u>
LEASED EQUIPMENT	\$2,764	\$3,700	\$5,994
SCHOOL INSURANCES	96,375	107,140	161,140
UNEMPLOYMENT	52,519	30,000	50,000
COUNTY RETIREMENT	239,600	242,730	305,233
HEALTH INSURANCES	926,189	1,036,900	1,107,500
TELEPHONE	15,757	15,000	15,000
LEGAL, AUDIT, PROFESSIONAL	100,847	49,000	78,500
PAYROLL TAXES	97,201	85,000	103,500
OFFICE SUPPLIES	15,073	17,000	15,000
POSTAGE	14,153	16,000	16,000
ADVERTISING	8,794	6,000	5,000
OFFICE MAINT. CONTRACTS	15,731	10,000	12,000
DUES & SUBSCRIPTIONS	41,499	49,225	57,069
UNIFORM ALLOWANCE	16,000	16,400	16,400
SNOW, RUBBISH, ETC.	25,497	33,600	36,300
INTEREST/ DEBT SERVICE	297,995	269,735	392,240
RECRUITMENT/ PUBLIC RELAT	15,149	14,000	12,500
MISCELLANEOUS EXPENSES	87,650	93,050	87,836
CAPITAL OUTLAY EQMT.	45,410	117,000	56,500
SPECIAL NEEDS	<u>84,624</u>	<u>72,000</u>	<u>87,620</u>
TOTAL	<u>\$2,198,826</u>	<u>\$2,283,480</u>	<u>\$2,621,332</u>



**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2012-2013 BUDGET**

TRAVEL/PROFESSIONAL IMPROVEMENT

<u>ACCOUNT</u>	<u>EXPENDED 2010-2011</u>	<u>BUDGETED 2011-2012</u>	<u>PROPOSED 2012-2013</u>
IN-STATE TRAVEL	\$19,708	\$19,250	\$19,500
OUT-OF-STATE TRAVEL	3,104	7,000	4,300
PROFESSIONAL IMPROVEMENT	<u>64210</u>	<u>68,900</u>	<u>57,000</u>
TOTAL	<u>\$87,022</u>	<u>\$95,150</u>	<u>\$80,800</u>



**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2012-2013 BUDGET**

SUPPLIES

<u>ACCOUNT</u>	<u>EXPENDED 2010-2011</u>	<u>BUDGETED 2011-2012</u>	<u>PROPOSED 2012-2013</u>
BOOKS & INSTRUCTIONAL-SHOPS	\$50,015	\$29,250	\$56,663
BOOKS & INSTRUCTIONAL-ACADEMIC	75,929	30,710	62,753
BOOKS & INSTRUCTIONAL-P.E. / ATH.	24,327	17,000	16,600
BOOKS & INSTRUCTIONAL-A.V. / COMPI	4,053	500	7,455
BOOKS & INSTRUCTIONAL-GUIDANCE	5,737	5,000	7,425
BOOKS & INSTRUCTIONAL-SPECIAL ED	11,071	3,600	8,250
BOOKS & INSTRUCTIONAL-TRANSP.	516	1,000	500
BOOKS & INSTRUCTIONAL-ADMIN.	7,271	10,800	6,165
BOOKS & INSTRUCTIONAL-OFFICES	17,947	12,000	11,750
SHOP SUPPLIES & EQUIPMENT	443,098	363,478	321,535
CUSTODIAL SUPPLIES	22,342	37,000	28,000
SAFETY SUPPLIES	<u>788</u>	<u>6,000</u>	<u>3,100</u>
TOTAL	<u>\$663,093</u>	<u>\$516,338</u>	<u>\$530,196</u>



**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2012-2013 BUDGET**

LIBRARY

<u>ACCOUNT</u>	<u>EXPENDED 2010-2011</u>	<u>BUDGETED 2011-2012</u>	<u>PROPOSED 2012-2013</u>
BOOKS & INSTRUCTIONAL	<u>\$45,059</u>	<u>\$10,107</u>	<u>\$13,379</u>
TOTAL	<u>\$45,059</u>	<u>\$10,107</u>	<u>\$13,379</u>



**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2012-2013 BUDGET**

HEALTH / FIRST AID

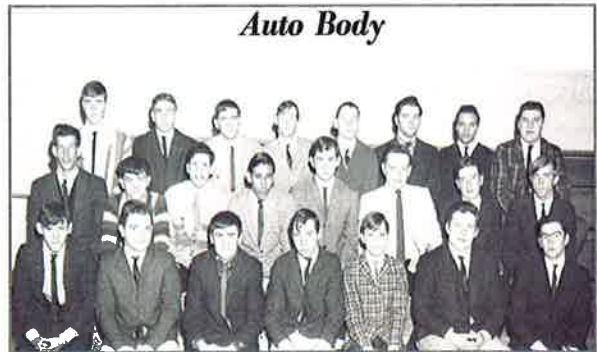
<u>ACCOUNTS</u>	<u>EXPENDED 2010-2011</u>	<u>BUDGETED 2011-2012</u>	<u>PROPOSED 2012-2013</u>
HEALTH / FIRST AID EXPENSES	<u>\$3,847</u>	<u>\$7,000</u>	<u>\$5,800</u>
TOTAL	<u>\$3,847</u>	<u>\$7,000</u>	<u>\$5,800</u>



**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2012-2013 BUDGET**

PUPIL TRANSPORTATION

<u>ACCOUNT</u>	<u>EXPENDED 2010-2011</u>	<u>BUDGETED 2011-2012</u>	<u>PROPOSED 2012-2013</u>
GAS & OIL	\$55,775	\$57,200	\$60,000
REPAIRS	32,216	44,000	43,000
INSURANCE	<u>18,212</u>	<u>16,520</u>	<u>18,000</u>
TOTAL	<u>\$106,203</u>	<u>\$117,720</u>	<u>\$121,000</u>



**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2012-2013 BUDGET**

MISCELLANEOUS TRANSPORTATION

<u>ACCOUNT</u>	<u>EXPENDED 2010-2011</u>	<u>BUDGETED 2011-2012</u>	<u>PROPOSED 2012-2013</u>
GAS & OIL	\$3,166	\$5,250	\$4,000
REPAIRS	1,421	3,500	2,500
INSURANCE	4,481	4,150	4,481
GAS & OIL -MAINTENANCE DEPT.	3,504	6,000	5,000
BUS RENTAL	<u>0</u>	<u>3,000</u>	<u>900</u>
TOTAL	<u>\$12,572</u>	<u>\$21,900</u>	<u>\$16,881</u>



**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2012-2013 BUDGET**

UTILITIES / PLANT MAINTENANCE

<u>ACCOUNT</u>	<u>EXPENDED 2010-2011</u>	<u>BUDGETED 2011-2012</u>	<u>PROPOSED 2012-2013</u>
ELECTRICITY	\$111,190	\$116,546	\$140,000
NATURAL GAS	68,541	65,700	86,869
FUEL OIL	28,313	17,906	43,000
WATER	13,331	18,000	19,000
R&M BUILDINGS & GROUNDS	177,122	212,000	202,000
R&M EQUIPMENT-SHOPS	54,088	64,050	56,080
R&M EQUIPMENT-P.E. / ATHLETIC	3,915	0	4,200
R&M EQUIPMENT-A.V. / COMPUTE	255	11,000	6,000
R&M EQUIPMENT-GUIDANCE	4,300	8,500	3,000
R&M EQUIPMENT-OFFICE / PLANT	<u>7,182</u>	<u>750</u>	<u>625</u>
TOTAL	<u>\$468,237</u>	<u>\$514,452</u>	<u>\$560,774</u>



