



**SOUTH COUNTRY  
CENTRAL SCHOOL  
DISTRICT**

**2012-2013**

**BUDGET**

**Board of Education**

**Chief School Administrator**

**Finance & Personnel**

**Undistributed Expenses**

# ADMINISTRATIVE COMPONENT

## Budget Changes in the Administrative Component Change

➤ <i>Board of Education</i> .....	\$ 0
➤ <i>District Clerk, District Meeting</i> .....	\$ 1,705
➤ <i>Chief School Administrator</i> .....	\$ 2,068
➤ <i>Business Administration</i> .....	\$ 21,219
➤ <i>Auditing, Treasurer, Legal</i> .....	\$ 59,950
➤ <i>Personnel, Public Information, Central Mailing</i> .....	\$ 21,243
➤ <i>Central Data Processing</i> .....	\$ (55,851)
➤ <i>Liability Insurance and Judgments</i> .....	\$ 68,750
➤ <i>BOCES Admin. and Capital Charges</i> .....	\$ 44,050

<i>Budgeted amount 2011-12</i> .....	<i>\$5,435,210</i>
<i>Budgeted amount 2012-13</i> .....	<i>\$5,598,344</i>
<i>Proposed Increase from 2012-2013</i> .....	<i>\$ 163,134</i>

# BOARD OF EDUCATION

- Contractual Services
- Travel & Conferences (required for new Board members)
- School Association Dues
- Supplies

*Budgeted amount 2011-12*                      \$26,000

*Budgeted amount 2012-13*                      \$26,000

*NO CHANGE proposed*

# DISTRICT CLERK/DISTRICT MEETINGS

- Salary for the District Clerk
- Supplies and materials for the District Clerk and meetings
- Advertising for Budget and Trustee Vote (required by law)
- Rental of voting machines

<i>Budgeted Amount for 2011-12</i>	<i>\$132,486</i>
<i>Budgeted Amount for 2012-13</i>	<i>\$134,191</i>
<i>Proposed increase of</i>	<i>\$1,705</i>

# CHIEF SCHOOL ADMINISTRATOR

- Salaries for the Superintendent's Office
- Supplies and materials for the Superintendent's Office
- Association dues and memberships

<i>Budgeted Amount for 2011-12</i>	<i>\$355,778</i>
<i>Budgeted Amount for 2012-13</i>	<i>\$357,846</i>
<i>Proposed increase of</i>	<i>\$2,068</i>

# BUSINESS ADMINISTRATION

- Salaries for the Business Office
- Materials and supplies for the Business Office
- Purchasing Services
- Contractual Services:
  - Accounting solutions
  - Fiscal advisors
  - 3<sup>rd</sup> party 403b administrators
  - Postage mailer machine
  - Actuarial services
  - Advertising
- BOCES services

*Budgeted Amount for 2011-12*                      \$876,008

*Budgeted Amount for 2012-13*                      \$897,227

*Proposed increase of*                                      \$21,219

# AUDITING SERVICES - TREASURER LEGAL SERVICES

- Independent Auditor
- Internal Auditor
- Claims Auditor
- Treasurer
- Legal Services - General and Labor Counsel
- Legal Services - Bond Counsel

<i>Budgeted Amount for 2011-12</i>	<i>\$557,600</i>
<i>Budgeted Amount for 2012-13</i>	<i>\$617,550</i>
<i>Proposed increase of</i>	<i>\$59,950</i>

# PERSONNEL – PUBLIC INFORMATION CENTRAL MAILING

- Salaries for Personnel Office
- Contractual Services
- BOCES Services
  - Substitute Calling
  - Employee Assistance Program
  - Negotiation Information Services
  - On-line Application
- Public Information and printing
  - District newsletters, publications, and calendar
- Central Printing & Mailing
  - Driver/Messenger
  - Postage

*Budgeted Amount for 2011-12*                      \$761,532

*Budgeted Amount for 2012-13*                      \$782,775

*Proposed increase of*                                      \$21,243

# CENTRAL DATA PROCESSING

- Salaries for Technology Department
- Internet Service
- Software Licenses
- BOCES
  - Technology Acquisitions
  - Data Warehousing
  - Regional Data Processing
  - Email Archiving

<i>Budgeted Amount for 2011-12</i>	<i>\$1,560,516</i>
<i>Budgeted Amount for 2012-13</i>	<i>\$1,504,665</i>
<i>Proposed decrease of</i>	<i>(\$55,851)</i>

# GENERAL LIABILITY & JUDGMENTS

- Unallocated Insurance
  - General Liability
  - Property
  - Vehicle
  - Student Accident
- Judgments and Claims

<i>Budgeted Amount for 2011-12</i>	<i>\$500,000</i>
<i>Budgeted Amount for 2012-13</i>	<i>\$568,750</i>
<i>Proposed increase of</i>	<i>\$68,750</i>

# BOCES ADMINISTRATIVE CHARGE AND CAPITAL FEES

Administrative Charges are charged to all  
Districts - formula based

- Administrative Charge for BOCES
- Rental of Facilities

<i>Budgeted Amount for 2011-12</i>	<i>\$665,290</i>
<i>Budgeted Amount for 2012-13</i>	<i>\$709,340</i>
<i>Proposed increase of</i>	<i>\$44,050</i>

# UPCOMING PRESENTATIONS AND IMPORTANT DATES

<i>February 15<sup>th</sup></i>	<i>Plants &amp; Facilities Security Capital Projects Transportation Tax Levy Adoption by the Board of Education</i>
<i>February 29<sup>th</sup></i>	<i>School Administration Elementary &amp; Secondary Schools Technology Library Media Benefits</i>
<i>March 14<sup>th</sup></i>	<i>Pupil Personnel Services Music &amp; Fine Arts Physical &amp; Health Education Interscholastic Athletics</i>
<i>April 18<sup>th</sup></i>	<i>Budget Adoption by the Board of Education</i>
<i>May 15<sup>th</sup></i>	<i>Budget Vote</i>

THANK YOU

QUESTIONS

