

SOUTH COUNTRY CENTRAL SCHOOL DISTRICT
East Patchogue, New York

BOARD OF EDUCATION
BUDGET WORKSHOP MEETING

BELLPORT MIDDLE SCHOOL
35 KREAMER STREET
BELLPORT, NY 11713

WEDNESDAY, FEBRUARY 29, 2012

A-G-E-N-D-A

<p>The Board of Education has determined that the actions it will take with respect to all items appearing on the agenda are Type II actions under the SEQRA regulations, 6 NYCRR 617.5, which have no significant impact on the environment.</p>

1. **CALL TO ORDER AND PLEDGE OF ALLEGIANCE** **7:00 P.M.**
2. **PRESENTATION**
Charles Delargy- 2012-2013 Budget Presentation
3. **PUBLIC PARTICIPATION**
This part of the meeting will be limited to budget questions regarding tonight's presentation.
The time available will generally be limited for each comment or question.
4. **BOARD/SUPERINTENDENT DISCUSSION ITEMS**
A. Proposed 2012-2013 budget
5. **ADJOURNMENT**



**SOUTH COUNTRY
CENTRAL SCHOOL
DISTRICT**

2012-2013

BUDGET

Elementary and Secondary Schools

Technology & Library Media

Music & Fine Arts

Physical Education & Interscholastic Athletics

Pupil Personnel Services

Retirement Systems & Benefits

CURRICULUM BUDGET CODES

	Budget Code	2011-12	2012-13
Curriculum Supervisor	A2010-130	175,049	180,250
*District-wide Textbook	A2010-480	0	318,222
*previously divided amongst schools			
BOCES	A2010-490	95,612	102,305
Supplies	A2010-501	33,879	33,879
Building Administration	A2020-150	2,210,390	2,319,252
Clerical	A2020-160	745,047	766,381
Principals' Equipment	A2020-200	13,785	15,858
Office Supplies	A2020-501	132,466	122,806
Professional Literature	A2020-526	10,463	11,462

Budgeted Amount for 2011-12 \$3,416,691

Budgeted Amount for 2012-13 \$3,870,415

Proposed increase of \$453,724

TEACHING - A2110 BUDGET CODES

	Budget Code	2011-12	2012-13
Salaries - teachers k-6	A2110-120	11,887,226	12,390,564
Salaries - teachers 7-12	A2110-130	10,534,941	10,401,871
Salaries - teacher asst.	A2110-151	813,435	724,244
Salaries - monitors	A2110-160	340,297	366,651
Salaries - teacher aides	A2110-164	59,987	85,000
Equipment	A2110-200	101,162	109,089
Foster Tuition	A2110-470	300,000	200,000
Charter School	A2110-473	340,000	300,000
*Textbooks	A2110-480	147,275	9,100
*Resource Books	A2110-484	138,062	28,947
BOCES - Instruct Serv.	A2110-490	176,522	151,522
Instructional Supplies	A2110-501	358,231	319,526

<i>Budgeted Amount for 2011-12</i>	<i>\$25,197,138</i>
<i>Budgeted Amount for 2012-13</i>	<i>\$25,086,514</i>
<i>Proposed decrease of</i>	<i>(\$110,624)</i>

FINE ARTS - A2130 BUDGET CODES

	Budget Code	2011-12	2012-13
Salaries - teachers k-6	A2130-120	392,884	415,854
Salaries - teachers 7-12	A2130-130	636,814	719,003
Equipment	A2130-200	3,145	2,793
Memberships & Conf.	A2130-476	1,862	2,350
Contract Services	A2130-479	5,000	5,000
Instructional Supplies	A2130-501	58,051	55,620

<i>Budgeted Amount for 2011-12</i>	<i>\$1,097,756</i>
<i>Budgeted Amount for 2012-13</i>	<i>\$1,200,620</i>
<i>Proposed increase of</i>	<i>\$102,864</i>

MUSIC - A2138 BUDGET CODES

	Budget Code	2011-12	2012-13
Salaries - teachers k-6	A2138-120	611,673	529,488
Salaries - teachers 7-12	A2138-130	958,961	1,028,949
Equipment	A2138-200	50,900	44,581
Assemblies	A2138-449	9,000	9,000
Memberships & Fees	A2138-476	6,855	7,705
Contract Services	A2138-479	28,807	25,000
Instructional Supplies	A2138-501	35,000	35,000

Budgeted Amount for 2011-12 \$1,701,196

Budgeted Amount for 2012-13 \$1,679,723

Proposed decrease of (\$21,473)

SPECIAL EDUCATION PERSONNEL

A2250 BUDGET CODES

	Budget Code	2011-12	2012-13
Salaries - teachers k-6	A2250-120	2,128,800	2,337,044
Salaries - teachers 7-12	A2250-130	2,614,403	2,974,004
Salaries - supervision	A2250-150	291,748	300,500
Salaries - teacher asst.	A2250-151	1,063,913	1,264,189
Salaries - clerical	A2250-160	238,990	229,576
Salaries - teacher aides	A2250-161	656,421	695,060

SPECIAL EDUCATION

A2250 BUDGET CODES - CONTINUED

	Budget Code	2011-12	2012-13
Equipment	A2250-200	17,000	12,000
Contract Services	A2250-401	847,685	867,685
Legal	A2250-441	18,000	18,000
Tuition - Out of District	A2250-470	888,000	1,080,000
Foster Tuition	A2250-471	300,000	250,000
Summer Tuition	A2250-472	334,000	343,000
Mileage/Travel	A2250-474	13,000	13,000
*Textbooks	A2250-480	29,206	18,841
BOCES SE Services	A2250-490	7,430,595	7,921,847
BOCES Occupational Ed	A2250-491	630,000	570,150
Supplies & Materials	A2250-501	33,150	38,150

<i>Budgeted Amount for 2011-12</i>	<i>\$17,234,911</i>
<i>Budgeted Amount for 2012-13</i>	<i>\$18,933,046</i>
<i>Proposed increase of</i>	<i>\$1,698,135</i>

OCCUPATIONAL EDUCATION

A2280 BUDGET CODES

	Budget Code	2011-12	2012-13
Salaries - teachers MS	A2280-150-04	364,802	370,372
Salaries - teachers HS	A2280-150-07	204,271	209,329
BOCES - Career & Occ. Ed.	A2280-490	425,000	425,000

<i>Budgeted Amount for 2011-12</i>	<i>\$ 994,073</i>
<i>Budgeted Amount for 2012-13</i>	<i>\$1,004,701</i>
<i>Proposed increase of</i>	<i>\$10,628</i>

LIBRARY - A2610 BUDGET CODES

COMPUTER ASST. INSTRUCTION - A2630

	Budget Code	2011-12	2012-13
Salaries - librarians	A2610-150	488,727	508,489
Salaries - clerical	A2610-160	139,410	142,895
BOCES - Instruct Serv.	A2610-490	62,443	72,500
Library Supplies	A2610-501	11,083	8,500
Audio Visual Materials	A2610-514	23,500	17,832
Library Books	A2610-521	55,900	42,903
Subscriptions	A2610-524	18,855	16,395
Salaries - comp. lab asst.	A2630-160	172,762	182,921
Computer Hardware	A2630-220	110,000	118,215
Computer Software	A2630-460	115,574	122,755

<i>Budgeted Amount for 2011-12</i>	<i>\$1,198,254</i>
<i>Budgeted Amount for 2012-13</i>	<i>\$1,233,405</i>
<i>Proposed increase of</i>	<i>\$35,151</i>

GUIDANCE - A2810
 PSYCHOLOGICAL SERVICES - A2820
 SOCIAL WORKERS - A2825

	Budget Code	2011-12	2012-13
Salaries - counselors	A2810-150	452,567	574,787
Salaries - summer hours	A2810-151	17,896	31,270
Salaries - clerical	A2810-160	165,309	195,684
Travel	A2810-474	0	1,500
Memberships	A2810-476	0	410
Guidance Supplies	A2810-501	0	8,900
Salaries - psychologists	A2820-150	770,526	800,582
Supplies for testing	A2820-501	12,500	12,500
Salaries - social workers	A2825-150	637,593	678,063
BOCES social workers	A2825-490	384,574	411,494

Budgeted Amount for 2011-12 \$2,428,465
Budgeted Amount for 2012-13 \$2,715,190
Proposed increase of \$286,725

CO-CURRICULAR - A2850 BUDGET CODES

	Budget Code	2011-12	2012-13
**Clubs/Chaperones	A2850-150	400,880	385,011
**Intramurals	A2850-151	0	30,000
**above codes were previously combined.			
Clipper Publication	A2850-449	19,400	12,400

<i>Budgeted Amount for 2011-12</i>	<i>\$420,280</i>
<i>Budgeted Amount for 2012-13</i>	<i>\$427,411</i>
<i>Proposed increase of</i>	<i>\$7,131</i>

HEALTH & PHYSICAL EDUCATION

	Budget Code	2011-12	2012-13
Salaries – PE teachers k-6	A2855-120	643,096	661,013
Salaries – PE teachers 7-12	A2855-130	838,686	853,229
Salaries – supervisor	A2855-150	139,050	143,222
Salary – clerical	A2855-160	46,995	48,059
Equipment	A2855-200	5,000	5,000
Contract Services	A2855-463	8,000	8,000
Instructional Supplies	A2855-501	15,000	15,000

Budgeted Amount for 2011-12 \$1,695,827

Budgeted Amount for 2012-13 \$1,733,523

Proposed increase of \$37,696

INTERSCHOLASTIC ATHLETICS - A2855

	Budget Code	2011-12	2012-13
Coaches' salaries	A2855-155	440,699	456,234
Athletic trainer	A2855-156	31,800	18,800
Equipment	A2855-200	20,000	20,000
Officials fees	A2855-449	123,695	127,405
Contract Services	A2855-463	28,000	28,000
Registration, travel, conf.	A2855-476	18,000	18,000
Instructional Supplies	A2855-501	65,000	65,000
Awards	A2855-502	5,790	6,500

Budgeted Amount for 2011-12 **\$732,984**

Budgeted Amount for 2012-13 **\$739,939**

Proposed increase of **\$6,955**

RETIREMENT SYSTEMS & BENEFITS

A9000 CODES

	Budget Code	2011-12	2012-13
Employee Retirement -ERS	A9010-800	1,376,063	1,857,185
Employee Retirement -TRS	A9020-800	4,886,987	5,224,783
Social Security	A9030-800	4,466,926	4,450,016
MTA Tax	A9035-800	200,000	0
Workers Compensation	A9040-800	450,000	450,000
Life Insurance	A9045-800	46,000	46,500
Unemployment Insurance	A9050-800	491,200	491,200
Disability Insurance	A9055-800	53,000	53,000
Health Insurance	A9060-800	11,007,187	12,107,906
Medicare Reimbursement	A9060-801	433,973	465,000
Health Insurance opt out	A9060-802	752,566	790,195
Dental Insurance	A9070-800	627,810	627,810

Budgeted Amount for 2011-12 **\$24,791,712**

Budgeted Amount for 2012-13 **\$26,563,595**

Proposed increase of **\$1,771,883**

IMPORTANT DATES

<i>March 7th</i>	<i>Board Meeting – Workshop Meeting</i>
<i>March 14th</i>	<i>Budget Workshop Meeting</i>
<i>March 21st</i>	<i>Board Meeting – Business Meeting</i>
<i>April 18th</i>	<i>Budget Adoption by the Board of Education</i>
<i>May 15th</i>	<i>Budget Vote</i>