



SOUTH SHORE

REGIONAL SCHOOL DISTRICT

Training Hands and Minds

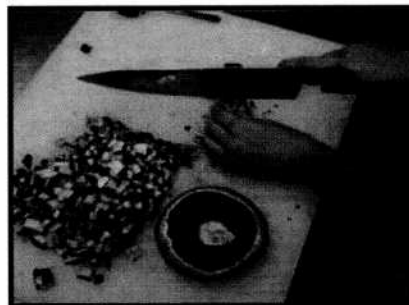
PROPOSED BUDGET
JANUARY 20, 2010

ABINGTON - COHASSET - HANOVER - HANSON - NORWELL - ROCKLAND - SCITUATE - WHITMAN

**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2010-2011 BUDGET**

SUMMARY

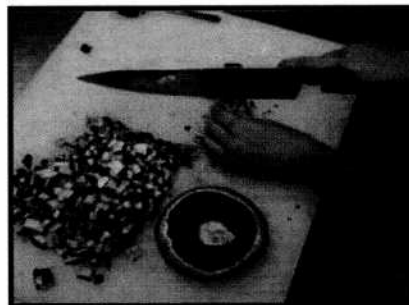
<u>ACCOUNT</u>	<u>EXPENDED 2008-2009</u>	<u>BUDGETED 2009-2010</u>	<u>PROPOSED 2010-2011</u>
SALARIES & WAGES	\$6,063,832	\$6,411,671	\$6,576,251
GENERAL EXPENSE	1,750,100	1,780,567	1,786,779
INTEREST / DEBT SERVICE	329,245	310,995	297,955
TRAVEL / PROF. IMPROVEMENT	95,963	98,850	98,350
SUPPLIES	765,558	554,832	657,443
LIBRARY	21,851	10,948	15,677
HEALTH & FIRST AID	4,250	8,000	7,850
PUPIL TRANSPORTATION	103,070	127,000	133,000
MISC. TRANSPORTATION	12,101	21,300	22,300
UTILITIES / PLANT MAINT.	<u>530,532</u>	<u>657,420</u>	<u>685,425</u>
TOTAL	<u><u>\$9,676,502</u></u>	<u><u>\$9,981,583</u></u>	<u><u>\$10,281,030</u></u>

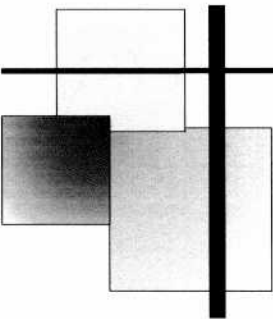


**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2010-2011 BUDGET**

SUMMARY

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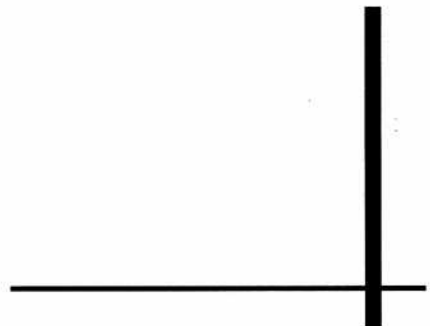
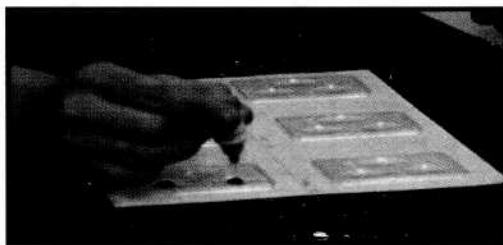




**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2010-2011 BUDGET**

SALARIES

<u>ACCOUNT</u>	<u>EXPENDED 2008-2009</u>	<u>BUDGETED 2009-2010</u>	<u>PROPOSED 2010-2011</u>
SALARIES-ADMINISTRATION	\$602,203	\$632,254	\$706,912
SALARIES-ACADEMIC INSTR.	1,370,633	1,423,780	1,404,945
SALARIES-SHOP INSTRUCTORS	1,341,881	1,378,872	1,412,408
SALARIES-RELATED INSTR.	850,403	916,999	983,225
SALARIES-PHYSICAL ED	58,293	62,387	32,359
SALARIES-ATHLETIC COACHES	111,793	129,510	92,065
SALARIES-EXTRACURRICULAR	33,047	38,309	41,588
SALARIES-SUBSTITUTES	67,075	50,000	60,000
SALARIES-GUIDANCE	193,299	229,185	248,783
SALARIES-SPECIAL NEEDS	406,444	425,779	414,250
SALARIES-RECRUITMENT	11,610	5,000	5,000
SALARIES-CUSTODIAL STAFF	322,416	316,014	321,457
SALARIES-BUS DRIVERS	141,341	135,000	145,000
SALARIES-SUPPORT STAFF	<u>553,392</u>	<u>668,581</u>	<u>708,260</u>
TOTAL	<u><u>\$6,063,832</u></u>	<u><u>\$6,411,671</u></u>	<u><u>\$6,576,251</u></u>



**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2010-2011 BUDGET**

GENERAL EXPENSES

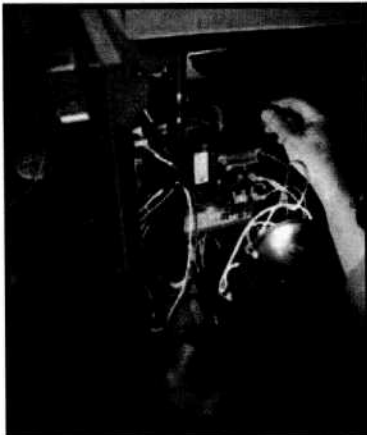
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LEASED EQUIPMENT	\$3,342	\$4,166	\$3,900
SCHOOL INSURANCES	82,088	102,190	94,940
UNEMPLOYMENT	41,249	30,000	30,000
COUNTY RETIREMENT	206,855	213,787	239,600
HEALTH INSURANCES	776,255	866,000	921,000
TELEPHONE	16,978	15,000	15,000
LEGAL, AUDIT, PROFESSIONAL	72,092	47,000	28,500
PAYROLL TAXES	81,430	70,000	83,000
OFFICE SUPPLIES	15,839	14,000	15,000
POSTAGE	13,369	13,000	13,000
ADVERTISING	7,053	5,000	5,000
OFFICE MAINT. CONTRACTS	32,099	21,000	19,500
DUES & SUBSCRIPTIONS	35,609	41,850	40,150
UNIFORM ALLOWANCE	16,106	15,975	16,000
SNOW, RUBBISH, ETC.	22,636	29,700	33,200
INTEREST/ DEBT SERVICE	329,245	310,995	297,955
RECRUITMENT/ PUBLIC RELAT	13,673	18,000	18,000
MISCELLANEOUS EXPENSES	88,883	91,900	91,810
CAPITAL OUTLAY EQMT.	171,436	110,000	46,179
SPECIAL NEEDS	<u>53,108</u>	<u>72,000</u>	<u>73,000</u>
TOTAL	<u>\$2,079,345</u>	<u>\$2,091,563</u>	<u>\$2,084,734</u>



SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2010-2011 BUDGET

TRAVEL/PROFESSIONAL IMPROVEMENT

<u>ACCOUNT</u>	<u>EXPENDED</u> <u>2008-2009</u>	<u>BUDGETED</u> <u>2009-2010</u>	<u>PROPOSED</u> <u>2010-2011</u>
IN-STATE TRAVEL	\$23,524	\$20,450	\$20,950
OUT-OF-STATE TRAVEL	395	8,500	8,500
PROFESSIONAL IMPROVEMENT	<u>72,044</u>	<u>69,900</u>	<u>68,900</u>
TOTAL	<u>\$95,963</u>	<u>\$98,850</u>	<u>\$98,350</u>



**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2010-2011 BUDGET**

SUPPLIES

<u>ACCOUNT</u>	<u>EXPENDED 2008-2009</u>	<u>BUDGETED 2009-2010</u>	<u>PROPOSED 2010-2011</u>
BOOKS & INSTRUCTIONAL-SHOPS	\$72,764	\$34,500	\$52,020
BOOKS & INSTRUCTIONAL-ACADEMIC	71,696	43,860	70,421
BOOKS & INSTRUCTIONAL-P.E. / ATH.	30,398	28,000	28,000
BOOKS & INSTRUCTIONAL-A.V. / COMPUTER	1,684	17,500	15,500
BOOKS & INSTRUCTIONAL-GUIDANCE	9,907	10,000	5,000
BOOKS & INSTRUCTIONAL-SPECIAL ED.	23,591	2,500	15,000
BOOKS & INSTRUCTIONAL-TRANSP.	1,066	1,000	1,000
BOOKS & INSTRUCTIONAL-ADMIN.	7,886	11,000	12,300
BOOKS & INSTRUCTIONAL-OFFICES	21,138	15,000	15,000
SHOP SUPPLIES & EQUIPMENT	497,841	358,972	405,702
CUSTODIAL SUPPLIES	25,087	30,000	35,000
SAFETY SUPPLIES	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
 TOTAL	 <u>\$765,558</u>	 <u>\$554,832</u>	 <u>\$657,443</u>



SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2010-2011 BUDGET

LIBRARY

<u>ACCOUNT</u>	<u>EXPENDED</u> <u>2008-2009</u>	<u>BUDGETED</u> <u>2009-2010</u>	<u>PROPOSED</u> <u>2010-2011</u>
BOOKS & INSTRUCTIONAL	<u>\$21,851</u>	<u>\$10,948</u>	<u>\$15,677</u>
TOTAL	<u><u>\$21,851</u></u>	<u><u>\$10,948</u></u>	<u><u>\$15,677</u></u>



SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2010-2011 BUDGET

HEALTH / FIRST AID

<u>ACCOUNTS</u>	<u>EXPENDED</u> <u>2008-2009</u>	<u>BUDGETED</u> <u>2009-2010</u>	<u>PROPOSED</u> <u>2010-2011</u>
HEALTH / FIRST AID EXPENSES	<u>\$4,250</u>	<u>\$8,000</u>	<u>\$7,850</u>
TOTAL	<u>\$4,250</u>	<u>\$8,000</u>	<u>\$7,850</u>



SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2010-2011 BUDGET

PUPIL TRANSPORTATION

<u>ACCOUNT</u>	<u>EXPENDED</u> <u>2008-2009</u>	<u>BUDGETED</u> <u>2009-2010</u>	<u>PROPOSED</u> <u>2010-2011</u>
GAS & OIL	\$37,276	\$62,000	\$62,000
REPAIRS	47,917	42,000	48,000
INSURANCE	17,877	23,000	23,000
TOTAL	<u>\$103,070</u>	<u>\$127,000</u>	<u>\$133,000</u>



SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2010-2011 BUDGET

MISCELLANEOUS TRANSPORTATION

<u>ACCOUNT</u>	<u>EXPENDED</u> <u>2008-2009</u>	<u>BUDGETED</u> <u>2009-2010</u>	<u>PROPOSED</u> <u>2010-2011</u>
GAS & OIL	-\$970	\$4,500	\$4,500
REPAIRS	3,288	2,500	3,500
INSURANCE	4,050	5,300	5,300
GAS & OIL -MAINTENANCE DEPT.	2,560	6,000	6,000
BUS RENTAL	<u>3,173</u>	<u>3,000</u>	<u>3,000</u>
TOTAL	<u>\$12,101</u>	<u>\$21,300</u>	<u>\$22,300</u>



**SOUTH SHORE REGIONAL SCHOOL DISTRICT
PROPOSED 2010-2011 BUDGET**

UTILITIES / PLANT MAINTENANCE

<u>ACCOUNT</u>	<u>EXPENDED 2008-2009</u>	<u>BUDGETED 2009-2010</u>	<u>PROPOSED 2010-2011</u>
ELECTRICITY	\$145,519	\$160,000	\$170,000
NATURAL GAS	62,462	104,000	104,000
FUEL OIL	19,884	85,000	85,000
WATER	13,799	16,500	17,000
R&M BUILDINGS & GROUNDS	210,809	195,500	194,500
R&M EQUIPMENT-SHOPS	43,382	70,920	81,925
R&M EQUIPMENT-P.E. / ATHLETICS	3,678	5,500	5,500
R&M EQUIPMENT-A.V. / COMPUTERS	6,686	11,000	11,000
R&M EQUIPMENT-GUIDANCE	-0-	1,500	8,500
R&M EQUIPMENT-OFFICE / PLANT	<u>24,313</u>	<u>7,500</u>	<u>8,000</u>
TOTAL	<u>\$530,532</u>	<u>\$657,420</u>	<u>\$685,425</u>





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**SOUTH SHORE REGIONAL SCHOOL DISTRICT
COMPARATIVE ASSESSMENTS
PRELIMINARY ESTIMATE
2010-2011**

TOWN	2010 ASSESSMENT FINAL	2011 ASSESSMENT PRELIMINARY	\$ CHANGE	% CHANGE
ABINGTON	\$1,338,533	\$1,606,457	\$267,924	20.02%
COHASSET	\$75,529	\$74,461	(\$1,068)	-1.41%
HANOVER	\$803,324	\$794,793	(\$8,531)	-1.06%
HANSON	\$537,955	\$597,794	\$59,839	11.12%
NORWELL	\$46,003	\$87,232	\$41,229	89.62%
ROCKLAND	\$1,467,848	\$1,535,079	\$67,231	4.58%
SCITUATE	\$571,233	\$604,419	\$33,186	5.81%
WHITMAN	\$758,832	\$691,228	(\$67,604)	-8.91%
TOTALS	\$5,599,257	\$5,991,463	\$392,206	7.00%

January 27, 2010

**SOUTH SHORE REGIONAL SCHOOL DISTRICT
SEPARATE ASSESSMENTS
2010-2011**

TOWN	MINIMUM CONTRIBUTION	ABOVE MINIMUM	OPERATING COSTS	DEBT SERVICE	CAPITAL COSTS	TOTAL
ABINGTON	\$1,276,072	\$256,213	\$48,058	\$16,787	\$9,327	\$1,606,457
COHASSET	\$61,929	\$9,022	\$1,692	\$1,119	\$699	\$74,461
HANOVER	\$647,193	\$111,868	\$20,983	\$10,072	\$4,677	\$794,793
HANSON	\$398,526	\$149,758	\$28,090	\$14,968	\$6,451	\$597,794
NORWELL	\$71,648	\$10,826	\$2,031	\$2,028	\$699	\$87,232
ROCKLAND	\$1,178,037	\$276,060	\$51,781	\$17,696	\$11,504	\$1,535,079
SCITUATE	\$503,842	\$77,586	\$14,553	\$4,756	\$3,682	\$604,419
WHITMAN	\$466,280	\$165,997	\$31,136	\$18,675	\$9,139	\$691,228
TOTALS	\$4,603,527	\$1,057,329	\$198,324	\$86,103	\$46,179	\$5,991,462

27-Jan-10

SOUTH SHORE REGIONAL SCHOOL DISTRICT

BUDGET INFORMATION

COST NOT TYPICALLY IN A TOWN'S SCHOOL BUDGET

INSURANCES	\$94,940
UNEMPLOYMENT	30,000
RETIREMENT CONTRIBUTION	239,600
HEALTH INSURANCE	921,000
PAYROLL TAXES	83,000
SNOW REMOVAL	4,000
DEBT SERVICE	<u>297,955</u>
	<u>\$1,670,495</u>

PERCENT OF TOTAL BUDGET
FY 2010-2011

16.25%

9/03

**SOUTH SHORE REGIONAL SCHOOL DISTRICT
ENROLLMENT COMPARISON BY COMMUNITIES**

<u>DISTRICT TOWNS</u>	<u>10/1/2008 STUDENT COUNT</u>	<u>10/1/2009 STUDENT COUNT</u>	<u>DIFFERENCE</u>	<u>%CHANGE</u>
ABINGTON	122	142	20	14.1%
COHASSET	6	5	-1	-16.7%
HANOVER	65	62	-3	-4.6%
HANSON	78	83	5	6.4%
NORWELL	3	6	3	100.0%
ROCKLAND	154	153	-1	-0.6%
SCITUATE	41	43	2	4.9%
WHITMAN	<u>103</u>	<u>92</u>	<u>-11</u>	<u>-10.7%</u>
TOTAL DISTRICT TOWNS	<u>572</u>	<u>586</u>	<u>14</u>	<u>2.45%</u>
<u>OUT OF DISTRICT TOWNS</u>				
DUXBURY	1	0	-1	-100.0%
HINGHAM	1	1	0	0.0%
HULL	2	1	-1	-50.0%
MARSHFIELD	3	3	0	0.0%
PEMBROKE	6	4	-2	-33.3%
TOTAL OUT OF DISTRICT TOWN	<u>13</u>	<u>9</u>	<u>-4</u>	<u>-30.8%</u>
TOTAL ENROLLMENT	<u>585</u>	<u>595</u>	<u>10</u>	<u>1.71%</u>