

Descriptor Code	Adopted 2015-16	Recommended 2016-17	Budget Change	% Change
<u>Certified Staff</u>				
Central Office Administrators	634,000	656,800	22,800	3.60%
Principals/Asst Principals	1,145,373	1,185,586	40,213	3.51%
Teachers/Stipends/Advisors	15,723,115	16,654,866	931,751	5.93%
<b>Total Certified Staff</b>	<b>17,502,488</b>	<b>18,497,252</b>	<b>994,764</b>	<b>5.68%</b>
<u>Non-Certified Staff</u>				
Paraprofessionals/Aides	1,518,058	1,505,510	-12,548	-0.83%
Secretaries	1,326,819	1,391,453	64,634	4.87%
Custodians/Maintenance/IT Staff	1,916,926	2,030,864	113,938	5.94%
Non-Affiliates/Other	169,354	156,850	-12,504	-7.38%
Nurses & School Physician	346,459	409,037	62,578	18.06%
<b>Total Non-Certified Staff</b>	<b>5,277,616</b>	<b>5,493,714</b>	<b>216,098</b>	<b>4.09%</b>
Tutoring/Homebound	91,000	161,000	70,000	76.92%
Substitutes	425,000	516,000	91,000	21.41%
Coaches	216,293	227,487	11,194	5.18%
<b>Total Salaries &amp; Wages</b>	<b>23,512,397</b>	<b>24,895,453</b>	<b>1,383,056</b>	<b>5.88%</b>
<b>200 - Employee Benefits</b>				
Workers' Compensation	504,282	551,286	47,004	9.32%
Social Security	334,806	335,000	194	0.06%
Town Pension	162,194	224,000	61,806	38.11%
Anthem BC & BS	6,071,755	5,506,665	-565,090	-9.31%
Dental	323,600	325,000	1,400	0.43%
Unemployment	71,000	71,000	0	0.00%
Medicare	314,726	315,000	274	0.09%
Life/Disability Insurance	60,000	60,000	0	0.00%
Insurance Settlements	6,600	6,600	0	0.00%
Excess Group Term Life	1,550	0	-1,550	-100.00%
<b>Total Employee Benefits</b>	<b>7,850,513</b>	<b>7,394,551</b>	<b>-455,962</b>	<b>-5.81%</b>

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Prof & Technical Services	782,363	707,492	-74,871	-9.57%
Software Service Contracts	32,000	32,000	0	0.00%
Legal Counsel	140,000	140,000	0	0.00%
Inservice Training	65,000	65,000	0	0.00%
Professional Services	214,594	221,643	7,049	3.28%
<b>Total Professional Services</b>	<b>1,233,957</b>	<b>1,166,135</b>	<b>-67,822</b>	<b>-5.50%</b>
Water & Sewer	42,450	46,400	3,950	9.31%
Electricity	781,000	781,000	0	0.00%
Telephone Service	106,833	110,000	3,167	2.96%
Heating Oil	19,000	168,700	149,700	787.89%
Natural Gas	354,000	144,000	-210,000	-59.32%
<b>Total Utilities</b>	<b>1,303,283</b>	<b>1,250,100</b>	<b>-53,183</b>	<b>-4.08%</b>
Refuse Removal	62,647	62,647	0	0.00%
Contracted Services & Repairs	518,135	561,255	43,120	8.32%
Lease-Rental	161,858	174,576	12,718	7.86%
Maintenance Projects	166,550	166,550	0	0.00%
<b>Total Maintenance Services</b>	<b>909,190</b>	<b>965,028</b>	<b>55,838</b>	<b>6.14%</b>
Transportation Contract	1,280,000	1,305,600	25,600	2.00%
Diesel Fuel Adjustment- Transportation	240,000	230,000	-10,000	-4.17%
Spec Ed - In-Dist/Out-of-District	900,000	750,000	-150,000	-16.67%
Transition-Transportation Career/Voc.	0	1,000	1,000	100.00%
Lead Summer Program-Spec Ed In District	52,230	41,447	-10,783	-20.65%
Pupil Transportation-Reg Transp-Out Of Dist	0	0	0	n/a
Athletic Trans/Field Trips	102,647	100,595	-2,052	-2.00%
<b>Total Student Transportation</b>	<b>2,574,877</b>	<b>2,428,642</b>	<b>-146,235</b>	<b>-5.68%</b>
Property Insurance	170,000	160,000	-10,000	-5.88%
Liability Insurance	109,500	94,700	-14,800	-13.52%
Travel & Conferences	28,116	26,566	-1,550	-5.51%

Descriptor Code	Adopted 2015-16	Recommended 2016-17	Budget Change	% Change
Licensing, Dues & Fees	164,278	180,456	16,178	9.85%
<b>Total Other Services</b>	<b>471,894</b>	<b>461,722</b>	<b>-10,172</b>	<b>-2.16%</b>
Tuition - Nonnewaug - VoAG	255,000	255,000	0	0.00%
Tuition - Spec Ed - LEA Placed	1,567,777	1,230,965	-336,812	-21.48%
Tuition - Spec Ed - DCF Placed	251,945	195,403	-56,542	-22.44%
Tuition - Creative Youth	4,000	4,000	0	0.00%
<b>Total Student Tuition</b>	<b>2,078,722</b>	<b>1,685,368</b>	<b>-393,354</b>	<b>-18.92%</b>
Supplies - Teaching	357,180	389,412	32,232	9.02%
Testing Materials & Scoring	52,798	18,510	-34,288	-64.94%
Postage	25,400	25,250	-150	-0.59%
Computer Software	44,088	85,594	41,506	94.14%
Maint & Custodial Supplies	169,500	169,500	0	0.00%
Textbook / Workbooks	88,814	70,475	-18,339	-20.65%
Library Books & Periodicals	18,645	26,858	8,213	44.05%
Other Supplies	28,586	27,057	-1,529	-5.35%
<b>Total Supplies &amp; Materials</b>	<b>785,011</b>	<b>812,656</b>	<b>27,645</b>	<b>3.52%</b>
Equipment	150,686	172,136	21,450	14.23%
<b>Equipment &amp; Capitol Outlay</b>	<b>150,686</b>	<b>172,136</b>	<b>21,450</b>	<b>14.23%</b>
Budget Reductions	-472,833	-160,000	312,833	-66.16%
<b>Budget Reductions</b>				
<b>Budget/Actual Totals</b>	<b>40,397,697</b>	<b>41,071,791</b>	<b>674,094</b>	<b>1.67%</b>

# WATERTOWN BOARD OF EDUCATION - RECOMMENDED BUDGET 2016-2017

Description	Adopted 2015-2016	Recommended 2016-2017	% Change	% of Budget
Salaries & Wages	23,512,397	24,895,453	5.88%	60.61%
Employee Benefits	7,850,513	7,394,551	-5.81%	18.00%
Professional Services	1,233,957	1,166,135	-5.50%	2.84%
Utilities & Maintenance Svc	2,212,473	2,215,128	0.12%	5.39%
Transport & Other Services	3,046,771	2,890,364	-5.13%	7.04%
Student Tuition	2,078,722	1,685,368	-18.92%	4.10%
Supplies & Materials	785,011	812,656	3.52%	1.98%
Equipment & Capital Outlay	150,686	172,136	14.23%	0.42%
Budget Reductions	-472,833	-160,000	-66.16%	-0.39%
<b>Total</b>	<b>40,397,697</b>	<b>41,071,791</b>	<b>1.67%</b>	

