

**WATERTOWN PUBLIC SCHOOLS
RECOMMENDED OPERATING BUDGET
FOR 2013-2014**

Watertown Board of Education

April 24, 2013



Watertown Public Schools
10 DeForest Street
Watertown, CT 06795

July 1, 2013 to June 30, 2014

Watertown Board of Education - Recommended Budget 2013-2014

Descriptor Code	Description	Actual 2011-12	Adopted 2012-13	Recommended 2013-14	Budget Change	Pct Change	Pct Budget
511107	Central Office Administrators	\$ 407,489	\$ 393,776	\$ 378,625	\$ (15,151)	-3.8%	0.98%
511102	Principals/Asst Principals	1,118,851	1,126,907	1,137,958	11,051	1.0%	2.94%
511100	Certified Staff	14,133,652	15,275,913	15,345,726	69,813	0.5%	39.70%
511120	Curriculum Development/TEAM	22,500	12,500	12,500	-	0.0%	0.03%
511190	Early Retirement/Severance	255,137	346,681	277,972	(68,709)	-19.8%	0.72%
511116	Stud Adv/Stip/In School Susp	184,234	153,660	180,304	26,644	17.3%	0.47%
511200	Technology Staff	102,406	144,149	155,034	10,885	7.6%	0.40%
511201	Paraprofessionals/Aides	1,218,370	1,222,552	1,306,268	83,716	6.8%	3.38%
511202	Secretaries	1,413,982	1,339,034	1,376,647	37,613	2.8%	3.56%
511205	Custodians & Maintenance	1,841,140	1,828,108	1,857,719	29,611	1.6%	4.81%
511208	Nurses	287,128	314,330	342,107	27,777	8.8%	0.89%
511210	School Physician	22,389	22,389	22,389	-	0.0%	0.06%
511300	Tutoring/Homebound	85,237	60,000	70,000	10,000	16.7%	0.18%
512000	Substitutes	356,160	335,500	365,800	30,300	9.0%	0.95%
513000	Coaches	153,922	155,912	240,482	84,570	54.2%	0.62%
Salaries & Wages		\$ 21,602,597	\$ 22,731,411	\$ 23,069,531	\$ 338,120	1.5%	59.69%
520000	Workers' Compensation	\$ 443,740	\$ 485,104	\$ 446,882	\$ (38,222)	-7.9%	1.16%
520001	Social Security	303,926	323,253	318,279	(4,974)	-1.5%	0.82%
520002	Town Pension	175,939	155,809	180,864	25,055	16.1%	0.47%
520005	Anthem BC & BS	4,949,375	5,157,686	6,060,884	903,198	17.5%	15.68%
520007	Dental	319,226	350,113	371,120	21,007	6.0%	0.96%
520008	Unemployment	41,082	210,744	126,508	(84,236)	-40.0%	0.33%
520009	Medicare	273,162	288,423	285,722	(2,701)	-0.9%	0.74%
520010	Custodian Lunches	5,474	5,500	5,500	-	0.0%	0.01%
520017	Life/Disability Insurance	53,183	65,179	67,134	1,955	3.0%	0.17%
520020	Insurance Settlements	5,693	5,921	6,000	79	1.3%	0.02%
520050	Excess Group Term Life	1,442	1,500	1,550	50	3.3%	0.00%
Employee Benefits		\$ 6,572,242	\$ 7,049,232	\$ 7,870,443	\$ 821,211	11.6%	20.36%
531000	Prof & Technical Services	\$ 352,717	\$ 455,626	\$ 405,056	\$ (50,570)	-11.1%	1.05%
535100	Software Service Contracts	24,873	19,284	27,105	7,821	40.6%	0.07%
531800	Legal Counsel	59,145	100,000	80,000	(20,000)	-20.0%	0.21%
532200	Inservice Training	88,197	58,480	60,100	1,620	2.8%	0.16%
533000	Professional Services	160,854	192,079	208,506	16,427	8.6%	0.54%
Professional Services		\$ 685,786	\$ 825,469	\$ 780,767	\$ (44,702)	-5.4%	2.02%
541001	Water & Sewer	\$ 29,541	\$ 34,000	\$ 40,625	\$ 6,625	19.5%	0.11%
541004	Electricity	796,437	810,944	828,787	17,843	2.2%	2.14%
541005	Gas	-	-	-	-	0.0%	0.00%
553001	Telephone Service	108,768	96,600	6,903	(89,697)	-92.9%	0.02%
562000	Heating Oil	37,011	143,000	16,500	(126,500)	-88.5%	0.04%
562001	Natural Gas	280,641	279,960	352,815	72,855	26.0%	0.91%
Utilities		\$ 1,252,398	\$ 1,364,504	\$ 1,245,630	\$ (118,874)	-8.7%	3.22%
542100	Refuse Removal	\$ 54,070	\$ 55,000	\$ 59,050	\$ 4,050	7.4%	0.15%
543000	Contracted Services & Repairs	417,276	427,262	452,749	25,487	6.0%	1.17%
544000	Lease-Rental	136,621	126,276	137,819	11,543	9.1%	0.36%
545000	Maintenance Projects	76,961	86,000	83,580	(2,420)	-2.8%	0.22%
Maintenance Services		\$ 684,928	\$ 694,538	\$ 733,198	\$ 38,660	5.6%	1.90%

Descriptor Code	Description	Actual 2011-12	Adopted 2012-13	Recommended 2013-14	Budget Change	Pct Change	Pct Budget
551001	Transportation Contract	\$ 1,059,325	\$ 1,102,651	\$ 1,227,932	\$ 125,281	11.4%	3.18%
551025	Diesel - Transportation	212,909	214,500	221,000	6,500	3.0%	0.57%
551060	Spec Ed - In-Dist/Out-of-District	969,608	897,416	997,156	99,740	11.1%	2.58%
552000	Property Insurance	158,394	162,818	165,913	3,095	1.9%	0.43%
552100	Liability Insurance	107,345	105,041	125,820	20,779	19.8%	0.33%
553900	Athletic Trans/Field Trips	79,010	89,114	86,745	(2,369)	-2.7%	0.22%
558000	Travel & Conferences	9,868	27,705	29,285	1,580	5.7%	0.08%
565200	Insurance - Bonded Employees	1,496	1,495	1,601	106	7.1%	0.00%
581000	Licensing, Dues & Fees	188,749	189,403	180,460	(8,943)	-4.7%	0.47%
Transportation & Other Services		\$ 2,786,704	\$ 2,790,143	\$ 3,035,912	\$ 245,769	8.8%	7.85%
556001	Tuition - Nonnewaug - Vo-Ag	284,436	279,446	276,936	(2,510)	-0.9%	0.72%
556000	Tuition - Spec Ed - LEA Placed	632,732	611,200	628,579	17,379	2.8%	1.63%
556050	Tuition - Spec Ed - DCF Placed	152,194	134,002	189,157	55,155	41.2%	0.49%
556012	Tuition - Creative Youth	4,000	4,000	4,000	-	0.0%	
Student Tuition		\$ 1,073,362	\$ 1,028,648	\$ 1,098,672	\$ 70,024	6.8%	2.84%
561101	Supplies - Teaching	\$ 344,117	\$ 309,322	\$ 327,831	\$ 18,509	6.0%	0.85%
561103	Testing Materials & Scoring	30,159	56,609	38,853	(17,756)	-31.4%	0.10%
561121	Postage	19,281	23,415	25,753	2,338	10.0%	0.07%
561140	Computer Software	43,640	19,552	48,748	29,196	#####	0.13%
561300	Maint & Custodial Supplies	172,820	153,500	148,910	(4,590)	-3.0%	0.39%
564100	Textbooks / Workbooks	176,690	114,026	126,880	12,854	11.3%	0.33%
564200	Library Books & Periodicals	25,632	20,220	24,460	4,240	21.0%	0.06%
569000	Other Supplies	49,356	36,875	38,565	1,690	4.6%	0.10%
Supplies & Materials		\$ 861,695	\$ 733,519	\$ 780,000	\$ 46,481	6.3%	2.02%
573000	Equipment	\$ 243,225	\$ 38,918	\$ 37,323	(1,595)	-4.1%	0.10%
Equipment & Capitol Outlay		\$ 243,225	\$ 38,918	\$ 37,323	\$ (1,595)	-4.1%	0.10%
599900	Budget Reductions	\$ -	\$ (70,048)	\$ -	\$ 70,048		0.00%
Budget Reductions		\$ -	\$ (70,048)	\$ -	\$ 70,048		0.00%
Budget/Actual Totals		\$ 35,762,937	\$ 37,186,334	\$ 38,651,476	\$ 1,465,142	3.94%	100.00%
Town Council Adjustment				\$ (91,200)			
Recommended Operating Budget		\$ 35,762,937	\$ 37,186,334	\$ 38,560,276	\$ 1,373,942	3.69%	100.00%

24-Apr-13