

## Watertown Board of Education - Recommended Budget 2014-2015

Descriptor Code	Description	Actual 2012-13	Adopted 2013-14	Recommended 2014-15	Budget Change	Pct Change
511107	Central Office Administrators	\$ 393,776	\$ 378,625	\$ 512,773	\$ 134,148	35.4%
511102	Principals/Asst Principals	1,126,907	1,137,958	1,057,136	(80,822)	-7.1%
511100	Certified Staff	15,275,913	15,249,613	15,381,962	132,349	0.9%
511120	Curriculum Development/TEAM	12,500	12,500	12,500	0	0.0%
511190	Early Retirement/Severance	346,681	277,972	341,000	63,028	22.7%
511116	Stud Adv/Stip/In School Susp	153,660	176,417	219,709	43,292	24.5%
511200	Technology Staff	144,149	155,034	155,596	562	0.4%
511201	Paraprofessionals/Aides	1,222,552	1,306,270	1,442,978	136,708	10.5%
511202	Secretaries	1,339,034	1,365,867	1,467,125	101,258	7.4%
511205	Custodians & Maintenance	1,828,108	1,868,497	1,891,346	22,849	1.2%
511208	Nurses	314,330	342,107	350,664	8,557	2.5%
511210	School Physician	22,389	22,389	22,389	0	0.0%
511300	Tutoring/Homebound	60,000	70,000	70,000	0	0.0%
512000	Substitutes	335,500	365,800	465,800	100,000	27.3%
513000	Coaches	155,912	240,482	243,482	3,000	1.2%
<b>Salaries &amp; Wages</b>		<b>\$ 22,731,411</b>	<b>\$ 22,969,531</b>	<b>\$ 23,634,460</b>	<b>\$ 664,929</b>	<b>2.9%</b>
520000	Workers' Compensation	\$ 485,104	\$ 446,882	\$ 446,882	\$ -	0.0%
520001	Social Security	323,253	318,279	334,806	16,527	5.2%
520002	Town Pension	155,809	180,864	164,335	(16,529)	-9.1%
520005	Anthem BC & BS	5,157,686	6,060,884	6,732,972	672,088	11.1%
520007	Dental	350,113	319,920	323,600	3,680	1.2%
520008	Unemployment	210,744	126,508	71,000	(55,508)	-43.9%
520009	Medicare	288,423	285,722	314,726	29,004	10.2%
520010	Custodian Lunches	5,500	5,500	5,500	0	0.0%
520017	Life/Disability Insurance	65,179	67,134	60,000	(7,134)	-10.6%
520020	Insurance Settlements	5,921	6,000	6,600	600	10.0%
520050	Excess Group Term Life	1,500	1,550	1,550	0	0.0%
<b>Employee Benefits</b>		<b>\$ 7,049,232</b>	<b>\$ 7,819,243</b>	<b>\$ 8,461,971</b>	<b>\$ 642,728</b>	<b>8.2%</b>
531000	Prof & Technical Services	\$ 455,626	\$ 400,056	\$ 482,755	\$ 82,699	20.7%
535100	Software Service Contracts	19,284	27,105	31,000	3,895	14.4%
531800	Legal Counsel	100,000	80,000	120,000	40,000	50.0%
532200	Inservice Training	58,480	55,100	80,000	24,900	45.2%
533000	Professional Services	192,079	198,506	212,303	13,797	7.0%
<b>Professional Services</b>		<b>\$ 825,469</b>	<b>\$ 760,767</b>	<b>\$ 926,058</b>	<b>\$ 165,291</b>	<b>21.7%</b>
541001	Water & Sewer	\$ 34,000	\$ 40,625	43,712	\$ 3,087	7.6%
541004	Electricity	810,944	828,787	780,825	(47,962)	-5.8%
541005	Gas	-	-	-	-	n/a
553001	Telephone Service	96,600	6,903	7,000	97	1.4%
562000	Heating Oil	143,000	16,500	17,010	510	3.1%
562001	Natural Gas	279,960	352,815	348,976	(3,839)	-1.1%
<b>Utilities</b>		<b>\$ 1,364,504</b>	<b>\$ 1,245,630</b>	<b>\$ 1,197,523</b>	<b>\$ (48,107)</b>	<b>-3.9%</b>

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Descriptor Code	Description	Actual 2012-13	Adopted 2013-14	Recommended 2014-15	Budget Change	Pct Change
542100	Refuse Removal	\$ 55,000	\$ 59,050	\$ 60,822	\$ 1,772	3.0%
543000	Contracted Services & Repairs	427,262	452,749	445,802	(6,947)	-1.5%
544000	Lease-Rental	126,276	137,819	139,172	1,353	1.0%
545000	Maintenance Projects	86,000	73,580	65,855	(7,725)	-10.5%
<b>Maintenance Services</b>		<b>\$ 694,538</b>	<b>\$ 723,198</b>	<b>\$ 711,651</b>	<b>\$ (11,547)</b>	<b>-1.6%</b>
551001	Transportation Contract	\$ 1,102,651	\$ 1,247,932	\$ 1,260,411	\$ 12,479	1.0%
551025	Diesel - Transportation	214,500	221,000	230,750	9,750	4.4%
551060	Spec Ed - In-Dist/Out-of-District	897,416	977,156	882,546	(94,610)	-9.7%
552100	General Liability Insurance	269,354	293,334	272,945	(20,389)	-7.0%
553900	Athletic Trans/Field Trips	89,114	86,745	99,599	12,854	14.8%
558000	Travel & Conferences	27,705	29,285	20,816	(8,469)	-28.9%
581000	Licensing, Dues & Fees	189,403	180,460	163,682	(16,778)	-9.3%
<b>Transportation &amp; Other Services</b>		<b>\$ 2,790,143</b>	<b>\$ 3,035,912</b>	<b>\$ 2,930,749</b>	<b>\$ (105,163)</b>	<b>-3.5%</b>
556001	Tuition - Nonnewaug - Vo-Ag	\$ 279,446	\$ 276,936	\$ 253,107	\$ (23,829)	-8.6%
556000	Tuition - Spec Ed - LEA Placed	611,200	628,579	1,021,980	393,401	62.6%
556050	Tuition - Spec Ed - DCF Placed	134,002	189,157	306,993	117,836	62.3%
556012	Tuition - Creative Youth	4,000	4,000	4,000	-	0.0%
<b>Student Tuition</b>		<b>\$ 1,028,648</b>	<b>\$ 1,098,672</b>	<b>\$ 1,586,080</b>	<b>\$ 487,408</b>	<b>44.4%</b>
561101	Supplies - Teaching	\$ 309,322	\$ 321,385	\$ 325,730	\$ 4,345	1.4%
561103	Testing Materials & Scoring	56,609	38,853	43,618	4,765	12.3%
561121	Postage	23,415	25,753	25,513	(240)	-0.9%
561140	Computer Software	19,552	45,393	48,760	3,367	7.4%
561300	Maint & Custodial Supplies	153,500	148,910	153,520	4,610	3.1%
564100	Textbooks / Workbooks	114,026	126,680	100,198	(26,482)	-20.9%
564200	Library Books & Periodicals	20,220	24,461	25,879	1,418	5.8%
569000	Other Supplies	36,875	38,565	36,717	(1,848)	-4.8%
<b>Supplies &amp; Materials</b>		<b>\$ 733,519</b>	<b>\$ 770,000</b>	<b>\$ 759,935</b>	<b>\$ (10,065)</b>	<b>-1.3%</b>
573000	Equipment	\$ 38,918	\$ 37,323	116,000	\$ 78,677	210.8%
<b>Equipment &amp; Capitol Outlay</b>		<b>\$ 38,918</b>	<b>\$ 37,323</b>	<b>\$ 116,000</b>	<b>\$ 78,677</b>	<b>210.8%</b>
599900	Budget Reductions	\$ (70,048)	\$ -	\$ -	\$ -	n/a
<b>Budget Reductions</b>		<b>\$ (70,048)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>n/a</b>
<b>Budget/Actual Totals</b>		<b>\$ 37,186,334</b>	<b>\$ 38,460,276</b>	<b>\$ 40,324,427</b>	<b>\$ 1,864,151</b>	<b>4.8%</b>