

WATERTOWN BOARD OF EDUCATION - RECOMMENDED BUDGET 2015-2016

Descriptor Code	Adopted 2014-15	Recommended 2015-16	Budget Change	% Change
<u>Certified Staff</u>				
Central Office Administrators	506,773	524,000	17,227	3.40%
Principals/Asst Principals	1,383,407	1,363,417	-19,990	-1.44%
Teachers/Stipends/Advisors	14,890,787	15,505,071	614,284	4.13%
Total Certified Staff	16,780,967	17,392,488	611,521	3.64%
<u>Non-Certified Staff</u>				
Paraprofessionals/Aides	1,392,728	1,518,058	125,330	9.00%
Secretaries	1,367,748	1,326,819	-40,929	-2.99%
Custodians/Maintenance/IT Staff	1,976,790	2,026,926	50,136	2.54%
Non-Affiliates/Other	150,174	169,354	19,180	12.77%
Nurses & School Physician	373,053	346,459	-26,594	-7.13%
Total Non-Certified Staff	5,260,493	5,387,617	113,210	2.06%
Tutoring/Homebound	70,000	91,000	21,000	30.00%
Substitutes	425,800	425,000	-800	-0.19%
Coaches	230,206	216,293	-13,913	-6.04%
Total Salaries & Wages	22,767,466	23,512,398	744,932	3.27%

200 - Employee Benefits				
Workers' Compensation	446,882	504,282	57,400	12.84%
Social Security	334,806	334,806	0	0.00%
Town Pension	164,335	162,194	-2,141	-1.30%
Anthem BC & BS	6,700,972	5,996,755	-704,217	-10.51%
Dental	323,600	323,600	0	0.00%
Unemployment	71,000	71,000	0	0.00%
Medicare	314,726	314,726	0	0.00%
Custodian Lunches	5,500	0	-5,500	-100.00%
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	1,550	0	0.00%
Employee Benefits-Retiree Health Ins.	0	75,000	75,000	n/a

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Total Employee Benefits	8,429,971	7,850,513	-579,458	-6.87%
Prof & Technical Services	482,755	782,363	299,608	62.06%
Software Service Contracts	31,000	32,000	1,000	3.23%
Legal Counsel	120,000	140,000	20,000	16.67%
Inservice Training	80,000	65,000	-15,000	-18.75%
Professional Services	175,943	214,594	38,651	21.97%
Total Professional Services	889,698	1,233,957	344,259	38.69%
Water & Sewer	43,712	42,450	-1,262	-2.89%
Electricity	780,825	781,000	175	0.02%
Gas	0	0	0	n/a
Telephone Service	\$90,855.00	\$106,833.00	15,978	17.59%
Heating Oil	17,010	19,000	1,990	11.70%
Natural Gas	348,976	354,000	5,024	1.44%
Total Utilities	1,281,378	1,303,283	21,905	1.71%
Refuse Removal	60,822	62,647	1,825	3.00%
Contracted Services & Repairs	445,802	518,135	72,333	16.23%
Lease-Rental	139,172	161,858	22,686	16.30%
Maintenance Projects	65,855	166,550	100,695	152.90%
Total Maintenance Services	711,651	909,190	197,539	27.76%
Transportation Contract	1,250,211	1,280,000	29,789	2.38%
Diesel Fuel Adjustment- Transportation	230,750	240,000	9,250	4.01%
Spec Ed - In-Dist/Out-of-District	882,546	900,000	17,454	1.98%
Transition-Transportation Career/Voc.	0	0	0	n/a
Lead Summer Program-Spec Ed In District	10,000	52,230	42,230	422.30%
Pupil Transportation-Reg Transp-Out Of Dist	0	0	0	n/a
Pupil Transportation-Excess Cost-Sped Transp	0	0	0	n/a
Athletic Trans/Field Trips	85,852	102,647	16,795	19.56%
Total Student Transportation	2,459,359	2,574,877	98,723	4.01%
Property Insurance	165,913	170,000	4,087	2.46%

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Liability Insurance	107,032	109,500	2,468	2.31%
Travel & Conferences	15,909	28,116	12,207	76.73%
Lisencing, Dues & Fees	163,682	164,278	596	0.36%
Total Other Services	452,536	471,894	19,358	4.28%
Tuition - Nonnewaug - VoAg	253,107	255,000	1,893	0.75%
Tuition - Spec Ed - LEA Placed	1,021,980	1,567,777	545,797	53.41%
Tuition - Spec Ed - DCF Placed	306,993	251,945	-55,048	-17.93%
Tuition - Creative Youth	4,000	4,000	0	0.00%
Total Student Tuition	1,586,080	2,078,722	492,642	31.06%
Supplies - Teaching	318,034	357,180	39,146	12.31%
Testing Materials & Scoring	37,418	52,798	15,380	41.10%
Postage	25,163	25,400	237	0.94%
Computer Software	46,760	44,088	-2,672	-5.71%
Maint & Custodial Supplies	153,520	169,500	15,980	10.41%
Textbook / Workbooks	96,498	88,814	-7,684	-7.96%
Library Books & Periodicals	20,071	18,645	-1,426	-7.10%
Other Supplies	31,717	28,586	-3,131	-9.87%
Total Supplies & Materials	729,181	785,011	55,830	7.66%
Equipment	0	150,686	150,686	n/a
Equipment & Capitol Outlay	0	150,686	150,686	n/a
Budget Reductions	-83,855	-472,833		
Budget Reductions				
Budget/Actual Totals	39,223,465	40,397,697	1,174,232	2.99%

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Description	Recommended 2015-2016	% Change	% of Budget
Salaries & Wages	23,512,398	3.27%	58.20%
Employee Benefits	7,850,513	-6.87%	19.43%
Professional Services	1,233,957	43.70%	3.05%
Utilities & Maintenance Svc	2,212,473	14.45%	5.48%
Transport & Other Services	3,046,771	4.38%	7.54%
Student Tuition	2,078,722	31.06%	5.15%
Supplies & Materials	785,011	7.66%	1.94%
Equipment & Capitol Outlay	150,686	n/a	0.37%
Budget Reductions	-472,833		
Total	40,397,697	2.99%	

