

**WATERTOWN PUBLIC SCHOOLS
FY 2012 REVISED BUDGET
Summary by Object**

OBJECT	FY 2012 REVISED	
519101	PROFESSIONAL SALARIES	\$18,941,635
519102	NON-ALIGNED PROFESSIONALS	244,397
519103	LONG TERM SUBSTITUTES	185,000
519104	CONTRACTUAL STIPENDS	131,628
519105	WORKSHOPS	18,000
519106	SICK LEAVE BUY BACK	100,000
519107	COACHING SALARIES	313,686
519208	CLERICAL	830,666
519209	CLERICAL OT & SUBS	1,000
519211	CLERICAL STIPENDS	2,400
519303	DAILY SUBSTITUTE	175,000
519312	SPED INSTRUCTIONAL ASSISTANTS	2,207,403
519313	INSTRUCTIONAL AIDE	41,205
519315	LUNCH ATTENDANT	44,000
519317	CUSTODIAL/MAINTENANCE	1,070,411
519318	CUSTODIAL OTHER	8,000
519321	CLOTHING ALLOWANCE	14,000
519322	SALARY OTHER	240,534
529439	REPAIR/MAINTENANCE	213,950
529441	R&M TECHNOLOGY	50,000
529564	ELECTRICITY	679,554
529565	NATURAL GAS	679,971
539447	TUITION SPECIAL NEEDS	3,484,500
539448	TUITION VOCATIONAL	418,500
539449	TOWN CENSUS	3,500
539451	TRANSPORTATION	977,840
539454	TRANSPORTATION REIMBURSEMENT	15,000
539458	ADVERTISING	15,500
539459	POSTAGE	26,000
539460	CONTRACT SERVICES CONSULTANTS	49,000
539461	PRINTING/COPYING	88,316
539462	TELEPHONE	35,000
539463	CONTRACT SERVICES OTHER	516,151
539464	CONTRACT SERVICES SPED	1,179,783
549578	CUSTODIAL SUPPLIES	60,000
549579	MAINTENANCE SUPPLIES	90,000
559567	TEXTBOOKS	186,050
559568	OTHER BOOKS	18,000
559569	TESTING	17,000
559571	INSTRUCTIONAL MATERIALS	350,472
559572	TECHNOLOGY SUPPLIES	30,120
559573	PUBLICATIONS	1,400
559574	SOFTWARE	36,450
559576	OFFICE SUPPLIES	32,855
559590	FOOD SERVICE	0
569689	UNEMPLOYMENT	75,000
579455	IN TOWN TRAVEL	2,400
579456	IN STATE TRAVEL/CONF	9,035
579577	MEMBERSHIPS/SUBSCRIPTIONS	58,488
579690	PROPERTY/LIABILITY INSURANCE	8,500
589882	INSTRUCTIONAL EQUIPMENT - NEW	162,700
589884	OTHER EQUIPMENT - NEW	0
Grand Total		\$34,140,000

APPROVED 10-06-2011