

Watertown Public Schools
Fiscal Year 2018
Preliminary Budget Detail
(Summarized by Category, Program, Function)

LOC WMS

Category	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	4,223,770	4,545,703	80.0	4,830,125	79.4	4,812,265	79.4	5,332,739	74.3	5,205,717	8.2%
ART	58,613	60,929	1.0	64,288	1.0	66,900	1.0	74,022	1.0	74,022	10.6%
TEACHERS, CLASSROOM	58,613	60,929	1.0	64,288	1.0	66,900	1.0	74,022	1.0	74,022	10.6%
ENGLISH LANGUAGE ARTS	498,680	509,530	7.0	474,200	7.0	533,579	7.0	597,372	6.7	581,492	9.0%
TEACHERS, CLASSROOM	498,680	509,530	7.0	474,200	7.0	533,579	7.0	597,372	6.7	581,492	9.0%
GENERAL EDUCATION	48,470	56,568	-	110,015	-	54,703	-	54,703		54,703	0.0%
SUBSTITUTE TEACHERS	48,470	56,568	-	110,015	-	54,703	-	54,703		54,703	0.0%
INDUSTRIAL TECHNOLOGY	79,884	83,437	1.0	88,467	1.0	88,468	1.0	92,433	1.0	92,433	4.5%
TEACHERS, CLASSROOM	79,884	83,437	1.0	88,467	1.0	88,468	1.0	92,433	1.0	92,433	4.5%
INSTRUCTIONAL TECHNOLOGY	96,219	-	1.0	52,583	1.0	54,424	1.0	58,748	1.0	58,748	7.9%
TEACHERS, CLASSROOM	96,219	-	1.0	52,583	1.0	54,424	1.0	58,748	1.0	58,748	7.9%
LIBRARY/MEDIA	4,420	26,278	0.5	28,089	1.5	33,306	1.5	56,461	1.5	56,461	69.5%
LIBRARIANS & MEDIA CENTER	4,420	26,278	0.5	28,089	1.5	33,306	1.5	56,461	1.5	56,461	69.5%
LITERACY	123,639	110,201	2.0	60,192	1.0	55,242	1.0	99,954	1.0	99,954	80.9%
TEACHERS, SPECIALISTS	123,639	110,201	2.0	60,192	1.0	55,242	1.0	99,954	1.0	99,954	80.9%
MATH	353,002	393,249	7.0	424,037	6.0	393,757	6.0	459,535	6.0	459,535	16.7%
TEACHERS, CLASSROOM	353,002	393,249	7.0	424,037	6.0	393,757	6.0	459,535	6.0	459,535	16.7%
MUSIC	68,247	85,116	1.0	91,098	1.0	91,097	1.0	95,176	1.0	95,176	4.5%
TEACHERS, CLASSROOM	68,247	85,116	1.0	91,098	1.0	91,097	1.0	95,176	1.0	95,176	4.5%
OTHER SUPPORT	13,143	3,266	-	-	-	-	-	-		-	0.0%
FOOD SERVICE	13,143	3,266	-	-	-	-	-	-		-	0.0%
PHYSICAL EDUCATION & HEALTH	223,198	231,396	3.0	243,170	3.0	227,355	3.0	231,695	3.0	231,695	1.9%
TEACHERS, CLASSROOM	223,198	231,396	3.0	243,170	3.0	227,355	3.0	231,695	3.0	231,695	1.9%
PSYCHOLOGICAL SERVICES	-	74,534	1.0	66,577	1.0	68,907	1.0	69,436	1.0	69,436	0.8%
PSYCHOLOGICAL SERVICES	-	74,534	1.0	66,577	1.0	68,907	1.0	69,436	1.0	69,436	0.8%
SCHOOL LEADERSHIP	308,901	312,757	4.0	325,121	4.0	317,465	4.0	335,205	4.0	335,205	5.6%
SCHOOL BUILDING LEADERSHIP	308,901	312,757	4.0	325,121	4.0	317,465	4.0	335,205	4.0	335,205	5.6%
SCIENCE	455,648	484,626	6.0	459,723	6.0	466,614	6.0	494,590	6.0	500,335	7.2%
TEACHERS, CLASSROOM	455,648	484,626	6.0	459,723	6.0	466,614	6.0	494,590	6.0	500,335	7.2%
SOCIAL STUDIES	434,527	410,360	5.5	383,591	5.5	418,989	5.5	454,839	5.2	435,959	4.1%
TEACHERS, CLASSROOM	434,527	410,360	5.5	383,591	5.5	418,989	5.5	454,839	5.2	435,959	4.1%
SPECIAL EDUCATION	1,178,318	1,413,473	35.0	1,608,044	34.9	1,574,283	33.9	1,652,015	29.9	1,589,775	1.0%
PARA PROFESSIONALS	356,951	477,435	22.0	582,826	21.9	571,564	21.9	661,802	16.9	536,629	-6.1%

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TEACHERS, CLASSROOM	91,237	168,830	2.0	175,703	2.0	178,484	2.0	153,336	2.0	153,336	-14.1%
TEACHERS, SPECIALISTS	730,130	767,208	11.0	849,515	11.0	824,235	10.0	836,877	11.0	899,810	9.2%
SPEECH & LANGUAGE	81,456	-	-	-	0.5	28,165	1.5	128,096	1.0	92,329	227.8%
TEACHERS, SPECIALISTS	81,456	-	-	-	0.5	28,165	1.5	128,096	1.0	92,329	227.8%
TESTING & ASSESSMENT	53,116	93,067	1.0	96,922	1.0	96,421	1.0	100,460	1.0	100,460	4.2%
GUIDANCE & ADJUSTMENT	53,116	93,067	1.0	96,922	1.0	96,421	1.0	100,460	1.0	100,460	4.2%
WORLD LANGUAGE	144,290	196,916	4.0	254,008	4.0	242,590	4.0	277,999	4.0	277,999	14.6%
TEACHERS, CLASSROOM	144,290	196,916	4.0	254,008	4.0	242,590	4.0	277,999	4.0	277,999	14.6%
NON-SALARY	40,316	49,798	-	157,835	-	104,435	-	102,408	-	171,175	63.9%
ART	1,825	2,307	-	2,987	-	3,000	-	3,000	-	3,575	19.2%
GENERAL SUPPLIES	1,825	2,307	-	2,987	-	3,000	-	3,000	-	3,575	19.2%
DRAMA	-	-	-	354	-	400	-	400	-	400	0.0%
GENERAL SUPPLIES	-	-	-	354	-	400	-	400	-	400	0.0%
ENGLISH LANGUAGE ARTS	890	-	-	3,419	-	11,958	-	11,958	-	5,806	-51.5%
GENERAL SUPPLIES	890	-	-	996	-	1,500	-	1,500	-	1,708	13.8%
TEXTBOOKS & MATERIALS	-	-	-	2,423	-	10,458	-	10,458	-	4,098	-60.8%
ENGLISH LANGUAGE LEARNERS	-	-	-	9	-	-	-	-	-	150	0.0%
GENERAL SUPPLIES	-	-	-	9	-	-	-	-	-	150	0.0%
GENERAL EDUCATION	30,210	29,380	-	25,315	-	26,353	-	28,000	-	24,000	-8.9%
GENERAL SUPPLIES	17,915	26,080	-	25,315	-	26,353	-	28,000	-	24,000	-8.9%
INSTRUCTIONAL EQUIPMENT	12,296	-	-	-	-	-	-	-	-	-	0.0%
OTHER INSTR SERVICES	-	3,300	-	-	-	-	-	-	-	-	0.0%
INSTRUCTIONAL TECHNOLOGY	-	212	-	88,444	-	4,466	-	1,986	-	51,986	1064.0%
CLASS INSTR TECHNOLOGY	-	-	-	87,549	-	-	-	-	-	50,000	0.0%
GENERAL SUPPLIES	-	212	-	196	-	4,466	-	1,986	-	1,986	-55.5%
INSTRUCTIONAL SOFTWARE	-	-	-	699	-	-	-	-	-	-	0.0%
LIBRARY/MEDIA	1,706	279	-	1,788	-	5,546	-	3,899	-	4,853	-12.5%
CLASS INSTR TECHNOLOGY	-	-	-	-	-	1,647	-	-	-	-	-100.0%
GENERAL SUPPLIES	-	279	-	1,788	-	200	-	200	-	200	0.0%
INSTRUCTIONAL SOFTWARE	1,115	-	-	-	-	699	-	699	-	1,653	136.4%
OTHER INSTR MATERIALS	590	-	-	-	-	3,000	-	3,000	-	3,000	0.0%
LITERACY	1,078	-	-	366	-	1,215	-	1,215	-	1,215	0.0%
GENERAL SUPPLIES	1,078	-	-	366	-	1,215	-	1,215	-	1,215	0.0%
MATH	913	-	-	-	-	-	-	-	-	2,509	0.0%
OTHER INSTR SERVICES	225	-	-	-	-	-	-	-	-	-	0.0%

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TEXTBOOKS & MATERIALS	688	-	-	-	-	-	-	-		2,509	0.0%
MUSIC	2,131	1,428	-	3,764	-	9,000	-	9,000		10,160	12.9%
GENERAL SUPPLIES	2,131	1,095	-	2,821	-	1,000	-	1,000		1,000	0.0%
INSTRUCTIONAL EQUIPMENT	-	334	-	942	-	5,200	-	5,200		6,160	18.5%
TEXTBOOKS & MATERIALS	-	-	-	-	-	2,800	-	2,800		3,000	7.1%
OT/PT	-	-	-	1,095	-	4,400	-	4,400		750	-83.0%
CLASS INSTR TECHNOLOGY	-	-	-	1,095	-	-	-	-		-	0.0%
GENERAL SUPPLIES	-	-	-	-	-	750	-	750		750	0.0%
OTHER INSTR SERVICES	-	-	-	-	-	3,650	-	3,650		-	-100.0%
PHYSICAL EDUCATION & HEALTH	3,024	-	-	3,940	-	4,059	-	4,512		5,546	36.6%
GENERAL SUPPLIES	918	-	-	1,708	-	777	-	1,230		1,200	54.4%
MAINTENANCE OF EQUIPMENT	-	-	-	2,232	-	-	-	-		2,000	0.0%
OTHER INSTR SERVICES	2,106	-	-	-	-	3,282	-	3,282		2,346	-28.5%
SCHOOL LEADERSHIP	3,434	12,677	-	12,673	-	16,240	-	16,240		29,240	80.0%
PROF DEVEL EXPENSES	2,860	459	-	30	-	-	-	-		17,000	0.0%
SCHOOL BUILDING LEADERSHIP	574	12,217	-	12,643	-	16,240	-	16,240		12,240	-24.6%
SCIENCE	(2,210)	3,515	-	1,901	-	3,000	-	3,000		13,643	354.8%
CLASS INSTR TECHNOLOGY	-	-	-	-	-	-	-	-		294	0.0%
GENERAL SUPPLIES	1,700	2,015	-	1,901	-	30	-	-		10,349	34396.7%
INSTRUCTIONAL EQUIPMENT	-	1,500	-	-	-	2,970	-	3,000		3,000	1.0%
OTHER INSTR SERVICES	(3,910)	-	-	-	-	-	-	-		-	0.0%
SOCIAL STUDIES	(3,212)	-	-	1,328	-	2,437	-	2,437		4,382	79.8%
GENERAL SUPPLIES	698	-	-	1,328	-	1,100	-	1,100		2,334	112.1%
OTHER INSTR SERVICES	(3,910)	-	-	-	-	-	-	-		400	0.0%
TEXTBOOKS & MATERIALS	-	-	-	-	-	1,337	-	1,337		1,648	23.3%
SPECIAL EDUCATION	462	-	-	8,106	-	7,762	-	7,762		7,962	2.6%
CLASS INSTR TECHNOLOGY	-	-	-	4,785	-	-	-	-		-	0.0%
GENERAL SUPPLIES	562	-	-	3,322	-	7,762	-	7,762		7,962	2.6%
OTHER INSTR SERVICES	(100)	-	-	-	-	-	-	-		-	0.0%
SPEECH & LANGUAGE	-	-	-	1,519	-	-	-	-		-	0.0%
CLASS INSTR TECHNOLOGY	-	-	-	1,125	-	-	-	-		-	0.0%
GENERAL SUPPLIES	-	-	-	394	-	-	-	-		-	0.0%
WORLD LANGUAGE	65	-	-	825	-	4,599	-	4,599		4,999	8.7%
GENERAL SUPPLIES	-	-	-	825	-	500	-	500		500	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	2,000	-	2,000		2,000	0.0%

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OTHER INSTR SERVICES	65	-	-	-	-	-	-	-		400	0.0%
TEXTBOOKS & MATERIALS	-	-	-	-	-	2,099	-	2,099		2,099	0.0%
Grand Total	4,264,086	4,595,501	80.0	4,987,960	79.4	4,916,700	79.4	5,435,147	74.3	5,376,892	9.4%