

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

**Cost Center: District Curriculum**

	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)
<b>SALARY</b>	790,625	1,070,722	19.0	1,482,106	22.0	1,955,966	22.0	2,255,995	23.0	2,302,403	17.7%
ASSISTANT SUPERINTENDENT	128,980	156,660	1.0	132,142	1.0	145,000	1.0	150,625	2.0	230,625	59.1%
PROFESSIONAL SALARIES	128,980	156,660	1.0	132,142	1.0	145,000	1.0	150,625	2.0	230,625	59.1%
EARLY CHILDHOOD	-	-	3.0	2,100	3.0	106,305	3.0	209,533	3.0	209,533	97.1%
PROFESSIONAL SALARIES	-	-	3.0	-	3.0	102,705	3.0	205,933	3.0	205,933	100.5%
SUBSTITUTES	-	-	-	2,100	-	3,600	-	3,600	-	3,600	0.0%
ENGLISH LANGUAGE ARTS	-	99,423	1.0	101,889	1.0	101,889	1.0	109,724	1.0	109,724	7.7%
PROFESSIONAL SALARIES	-	99,423	1.0	101,889	1.0	101,889	1.0	109,724	1.0	109,724	7.7%
FINE & PERFORMING ARTS	89,752	92,421	2.0	189,986	2.0	189,986	2.0	206,169	2.0	206,169	8.5%
PROFESSIONAL SALARIES	89,752	92,421	2.0	189,986	2.0	189,986	2.0	206,169	2.0	206,169	8.5%
LIBRARY/MEDIA	-	98,623	2.0	154,548	2.0	175,318	2.0	203,400	2.0	203,400	16.0%
PROFESSIONAL SALARIES	-	98,623	2.0	154,548	2.0	175,318	2.0	203,400	2.0	203,400	16.0%
LITERACY	98,519	-	2.0	155,455	4.0	275,765	4.0	351,386	4.0	351,386	27.4%
PROFESSIONAL SALARIES	97,019	-	2.0	155,455	4.0	275,765	4.0	351,386	4.0	351,386	27.4%
CONTRACTUAL STIPENDS	1,500	-	-	-	-	-	-	-	-	-	0.0%
MATH	100,983	103,498	1.0	103,123	2.0	201,746	2.0	216,429	3.0	279,362	38.5%
PROFESSIONAL SALARIES	97,294	99,699	1.0	102,164	2.0	200,787	2.0	215,448	3.0	278,381	38.6%
CONTRACTUAL STIPENDS	3,689	3,800	-	959	-	959	-	981	-	981	2.3%
PHYSICAL EDUCATION & HEALTH	108,650	192,166	2.0	203,909	2.0	210,000	2.0	227,546	2.0	227,546	8.4%
PROFESSIONAL SALARIES	108,650	192,166	2.0	203,909	2.0	210,000	2.0	227,546	2.0	227,546	8.4%
PROFESSIONAL DEVELOPMENT	100,090	55,420	2.0	98,726	2.0	250,770	2.0	255,920	1.0	159,395	-36.4%
CLERICAL SALARY	100,090	55,367	2.0	98,726	2.0	101,725	2.0	106,875	1.0	49,875	-51.0%
CONTRACTUAL STIPENDS	-	54	-	-	-	40,000	-	40,000	-	49,520	23.8%
PD STIPENDS	-	-	-	-	-	92,045	-	92,045	-	35,000	-62.0%
SUBSTITUTES	-	-	-	-	-	17,000	-	17,000	-	25,000	47.1%
PROGRAM LEADERSHIP	18,730	4,343	-	51,430	-	-	-	2,520	-	2,520	0.0%
CONTRACTUAL STIPENDS	18,730	1,563	-	-	-	-	-	2,520	-	2,520	0.0%
PD STIPENDS	-	2,780	-	51,430	-	-	-	-	-	-	0.0%
SCIENCE	88,322	94,182	1.0	103,389	1.0	103,389	1.0	109,224	1.0	109,224	5.6%
PROFESSIONAL SALARIES	86,125	94,182	1.0	103,389	1.0	103,389	1.0	109,224	1.0	109,224	5.6%
CONTRACTUAL STIPENDS	2,197	-	-	-	-	-	-	-	-	-	0.0%
SOCIAL STUDIES	56,599	98,623	1.0	101,089	1.0	101,889	1.0	106,724	1.0	106,724	4.7%
PROFESSIONAL SALARIES	56,599	98,623	1.0	101,089	1.0	101,889	1.0	106,724	1.0	106,724	4.7%

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TESTING & ASSESSMENT	-	-	-	-	-	5,000	-	5,000		5,000	0.0%
CONTRACTUAL STIPENDS	-	-	-	-	-	5,000	-	5,000		5,000	0.0%
WORLD LANGUAGE	-	75,360	1.0	84,320	1.0	88,909	1.0	101,796	1.0	101,796	14.5%
PROFESSIONAL SALARIES	-	75,360	1.0	84,320	1.0	88,909	1.0	101,796	1.0	101,796	14.5%
NON-SALARY	196,637	144,250	-	383,139	-	394,388	-	315,249		293,452	-25.6%
ASSISTANT SUPERINTENDENT	4,183	912	-	1,134	-	3,350	-	3,886		5,500	64.2%
CONFERENCE/TRAVEL	650	495	-	(170)	-	1,850	-	1,850		3,000	62.2%
MEMBERSHIPS/SUBSCRIPTIONS	2,046	417	-	1,304	-	1,500	-	1,500		1,500	0.0%
OFFICE SUPPLIES	1,487	-	-	-	-	-	-	536		1,000	0.0%
EARLY CHILDHOOD	-	-	-	844	-	5,648	-	5,648		5,648	0.0%
INSTRUCTIONAL SUPPLIES	-	-	-	524	-	4,000	-	4,000		4,000	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	-	-	1,248	-	1,248		1,248	0.0%
OFFICE SUPPLIES	-	-	-	-	-	400	-	400		400	0.0%
OTHER SUPPLIES	-	-	-	320	-	-	-	-		-	0.0%
ENGLISH LANGUAGE ARTS	-	778	-	3,967	-	12,000	-	12,000		5,100	-57.5%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	-	-	12,000	-	12,000		5,100	-57.5%
OFFICE SUPPLIES	-	778	-	-	-	-	-	-		-	0.0%
TEXT & MATERIALS	-	-	-	3,967	-	-	-	-		-	0.0%
LIBRARY/MEDIA	-	1,782	-	-	-	-	-	-		6,000	0.0%
CONFERENCE/TRAVEL	-	-	-	-	-	-	-	-		6,000	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	1,782	-	-	-	-	-	-		-	0.0%
LITERACY	-	1,233	-	42,664	-	13,000	-	13,000		(25,000)	-292.3%
TEXT & MATERIALS	-	1,233	-	42,664	-	13,000	-	13,000		(25,000)	-292.3%
MATH	-	764	-	16,465	-	11,851	-	11,851		-	-100.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	15,143	-	-	-	-		-	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	-	-	210	-	210		-	-100.0%
OFFICE SUPPLIES	-	-	-	24	-	-	-	-		-	0.0%
SOFTWARE	-	-	-	668	-	-	-	-		-	0.0%
TEXT & MATERIALS	-	764	-	630	-	11,641	-	11,641		-	-100.0%
PHYSICAL EDUCATION & HEALTH	-	4,491	-	-	-	2,250	-	2,250		2,250	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	4,491	-	-	-	2,250	-	2,250		2,250	0.0%
PROFESSIONAL DEVELOPMENT	192,454	114,908	-	183,891	-	301,947	-	221,947		274,742	-9.0%
CONTRACT SERVICES	48,365	66,364	-	36,682	-	125,421	-	45,421		78,421	-37.5%

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CONFERENCE/TRAVEL	150	1,645	-	4,400	-	51,346	-	51,346		63,541	23.8%
MEMBERSHIPS/SUBSCRIPTIONS	28,460	39,071	-	54,661	-	53,480	-	53,480		53,480	0.0%
NON-INSTRUCTIONAL EQUIPMENT	-	4,525	-	-	-	-	-	-		4,000	0.0%
OFFICE SUPPLIES	-	-	-	101	-	200	-	200		200	0.0%
OTHER SUPPLIES	60	420	-	15,676	-	6,500	-	6,500		8,100	24.6%
TEXT & MATERIALS	115,419	2,883	-	27,583	-	5,000	-	5,000		7,000	40.0%
TUITION REIMBURSEMENT	-	-	-	44,789	-	60,000	-	60,000		60,000	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	5,334	-	-	-	-		3,000	0.0%
SCIENCE	-	11,723	-	115,405	-	40,539	-	40,864		7,607	-81.2%
REPAIR/MAINTENANCE	-	-	-	2,486	-	1,175	-	1,500		-	-100.0%
CONFERENCE/TRAVEL	-	-	-	-	-	-	-	-		-	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	90,480	-	23,600	-	23,600		-	-100.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	1,797	-	3,455	-	3,455		2,607	-24.5%
OTHER SUPPLIES	-	8,374	-	20,642	-	12,309	-	12,309		-	-100.0%
TEXT & MATERIALS	-	3,349	-	-	-	-	-	-		5,000	0.0%
SOCIAL STUDIES	-	1,125	-	-	-	1,803	-	1,803		130	-92.8%
CONFERENCE/TRAVEL	-	-	-	-	-	1,300	-	1,300		-	-100.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	199	-	-	-	130	-	130		130	0.0%
TEXT & MATERIALS	-	926	-	-	-	373	-	373		-	-100.0%
VOCATIONAL EDUCATION	-	6,533	-	6,741	-	-	-	-		-	0.0%
TEXT & MATERIALS	-	6,533	-	6,741	-	-	-	-		-	0.0%
WORLD LANGUAGE	-	-	-	6,695	-	2,000	-	2,000		8,475	323.8%
CONTRACT SERVICES	-	-	-	4,278	-	-	-	-		2,400	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	-	-	500	-	500		975	95.0%
OFFICE SUPPLIES	-	-	-	1,238	-	-	-	-		-	0.0%
TEXT & MATERIALS	-	-	-	1,179	-	1,500	-	1,500		5,100	240.0%
<b>Grand Total</b>	<b>987,262</b>	<b>1,214,972</b>	<b>19.0</b>	<b>1,865,245</b>	<b>22.0</b>	<b>2,350,354</b>	<b>22.0</b>	<b>2,571,244</b>	<b>23.0</b>	<b>2,595,855</b>	<b>10.4%</b>