



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

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)
WORLD LANGUAGE	-	-	-	-	1.0	66,329	1.0	74,382	1.3	95,150	43.5%
TEACHERS, SPECIALISTS	-	-	-	-	1.0	66,329	1.0	74,382	1.3	95,150	43.5%
NON-SALARY	37,963	26,925	-	42,306	-	53,434	-	55,914	-	103,566	93.8%
ART	789	1,237	-	3,010	-	3,000	-	3,000	-	3,000	0.0%
GENERAL SUPPLIES	789	1,237	-	3,010	-	3,000	-	3,000	-	3,000	0.0%
GENERAL EDUCATION	24,296	4,900	-	1,438	-	8,250	-	8,250	-	8,250	0.0%
GENERAL SUPPLIES	19,261	4,900	-	1,438	-	8,000	-	8,000	-	8,000	0.0%
INSTRUCTIONAL EQUIPMENT	5,035	-	-	-	-	250	-	250	-	250	0.0%
INSTRUCTIONAL TECHNOLOGY	379	179	-	8,901	-	392	-	392	-	7,875	1909.0%
CLASS INSTR TECHNOLOGY	-	-	-	8,200	-	-	-	-	-	-	0.0%
GENERAL SUPPLIES	379	179	-	2	-	-	-	-	-	-	0.0%
INSTRUCTIONAL SOFTWARE	-	-	-	699	-	392	-	392	-	7,875	1909.0%
LIBRARY/MEDIA	-	151	-	1,971	-	919	-	3,399	-	3,817	315.3%
GENERAL SUPPLIES	-	151	-	-	-	200	-	200	-	200	0.0%
INSTRUCTIONAL SOFTWARE	-	-	-	-	-	699	-	699	-	1,117	59.7%
OTHER INSTR MATERIALS	-	-	-	1,971	-	20	-	2,500	-	2,500	12400.0%
LITERACY	-	-	-	-	-	500	-	500	-	23,128	4525.6%
GENERAL SUPPLIES	-	-	-	-	-	500	-	500	-	23,128	4525.6%
MATH	6,081	-	-	-	-	1,800	-	1,800	-	11,484	538.0%
GENERAL SUPPLIES	6,081	-	-	-	-	1,800	-	1,800	-	11,484	538.0%
MUSIC	1,015	1,655	-	2,034	-	2,580	-	2,580	-	2,600	0.8%
GENERAL SUPPLIES	1,015	1,655	-	1,411	-	1,700	-	1,700	-	1,700	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	623	-	480	-	480	-	500	4.2%
OTHER STUDENT ACTIVITIES	-	-	-	-	-	400	-	400	-	400	0.0%
OT/PT	-	-	-	1,125	-	3,359	-	3,359	-	3,359	0.0%
CLASS INSTR TECHNOLOGY	-	-	-	1,125	-	-	-	-	-	-	0.0%
GENERAL SUPPLIES	-	-	-	-	-	3,359	-	3,359	-	3,359	0.0%
PHYSICAL EDUCATION & HEALTH	1,357	-	-	759	-	1,331	-	1,331	-	2,000	50.3%
GENERAL SUPPLIES	1,357	-	-	759	-	1,331	-	1,331	-	2,000	50.3%
PROGRAM LEADERSHIP	-	-	-	60	-	-	-	-	-	-	0.0%
GENERAL SUPPLIES	-	-	-	60	-	-	-	-	-	-	0.0%
SCHOOL LEADERSHIP	4,047	18,803	-	21,211	-	23,026	-	23,026	-	28,640	24.4%
GENERAL SUPPLIES	-	10,221	-	12,448	-	15,000	-	15,000	-	15,000	0.0%
INSTRUCTIONAL EQUIPMENT	3,547	8,582	-	8,764	-	8,026	-	8,026	-	8,065	0.5%
SCHOOL BUILDING LEADERSHIP	500	-	-	-	-	-	-	-	-	5,575	0.0%

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SCIENCE	-	-	-	-	-	3,000	-	3,000		4,000	33.3%
GENERAL SUPPLIES	-	-	-	-	-	3,000	-	3,000		4,000	33.3%
SOCIAL STUDIES	-	-	-	28	-	1,000	-	1,000		1,100	10.0%
GENERAL SUPPLIES	-	-	-	28	-	1,000	-	1,000		1,100	10.0%
SPECIAL EDUCATION	-	-	-	1,769	-	3,882	-	3,882		3,913	0.8%
CLASS INSTR TECHNOLOGY	-	-	-	1,769	-	-	-	-		-	0.0%
GENERAL SUPPLIES	-	-	-	-	-	3,882	-	3,882		3,913	0.8%
SPEECH & LANGUAGE	-	-	-	-	-	395	-	395		400	1.3%
GENERAL SUPPLIES	-	-	-	-	-	395	-	395		400	1.3%
<b>Grand Total</b>	<b>3,104,312</b>	<b>3,398,689</b>	<b>63.5</b>	<b>3,469,969</b>	<b>68.0</b>	<b>3,710,484</b>	<b>68.0</b>	<b>4,078,840</b>	<b>68.4</b>	<b>4,282,352</b>	<b>15.4%</b>