

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

LOC	WHS											
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	4,916,055	5,281,051	91.7	5,633,121	104.0	6,063,971	104.0	6,584,606	105.6	6,750,884	11.3%	
ART	162,836	167,951	2.0	169,652	2.0	172,103	2.0	180,540	2.0	180,540	4.9%	
TEACHERS, CLASSROOM	162,836	167,951	2.0	169,652	2.0	172,103	2.0	180,540	2.0	180,540	4.9%	
BUSINESS	66,677	72,287	1.0	79,455	1.0	82,236	1.0	89,770	1.0	89,770	9.2%	
TEACHERS, CLASSROOM	66,677	72,287	1.0	79,455	1.0	82,236	1.0	89,770	1.0	89,770	9.2%	
ENGINEERING	-	-	-	-	1.0	66,900	1.0	67,414	1.0	67,414	0.8%	
TEACHERS, CLASSROOM	-	-	-	-	1.0	66,900	1.0	67,414	1.0	67,414	0.8%	
ENGLISH LANGUAGE ARTS	430,347	492,432	8.0	539,119	8.2	534,842	8.2	611,493	8.2	615,288	15.0%	
PARA PROFESSIONALS	-	-	1.0	23,605	-	-	-	-	-	-	0.0%	
TEACHERS, CLASSROOM	430,347	492,432	7.0	515,514	8.2	534,842	8.2	611,493	8.2	615,288	15.0%	
FAMILY & CONS SCIENCE	76,779	82,533	1.0	87,667	1.0	87,668	1.0	92,433	1.0	92,433	5.4%	
TEACHERS, CLASSROOM	76,779	82,533	1.0	87,667	1.0	87,668	1.0	92,433	1.0	92,433	5.4%	
GENERAL EDUCATION	54,817	31,638	-	21,130	1.0	33,083	1.0	55,713	1.0	55,713	68.4%	
OTHER INSTR SERVICES	3,750	3,510	-	-	1.0	5,400	1.0	28,030	1.0	28,030	419.1%	
SUBSTITUTE TEACHERS	51,067	28,128	-	21,130	-	27,683	-	27,683	-	27,683	0.0%	
INDUSTRIAL TECHNOLOGY	164,591	168,977	1.0	80,258	1.0	80,258	1.0	84,370	1.0	84,370	5.1%	
TEACHERS, CLASSROOM	164,591	168,977	1.0	80,258	1.0	80,258	1.0	84,370	1.0	84,370	5.1%	
INSTRUCTIONAL TECHNOLOGY	26,338	-	1.0	82,820	1.0	88,909	1.0	97,511	1.0	97,511	9.7%	
PARA PROFESSIONALS	26,338	-	-	-	-	-	-	-	-	-	0.0%	
TEACHERS, CLASSROOM	-	-	1.0	82,820	1.0	88,909	1.0	97,511	1.0	97,511	9.7%	
LIBRARY/MEDIA	29,170	59,193	3.0	87,843	3.0	91,744	3.0	105,598	3.0	105,598	15.1%	
LIBRARIANS & MEDIA CENTER	29,170	51,301	2.0	77,036	2.0	79,158	2.0	88,834	2.0	88,834	12.2%	
TEACHERS, CLASSROOM	-	7,892	1.0	10,807	1.0	12,586	1.0	16,764	1.0	16,764	33.2%	
LITERACY	28,510	-	-	-	-	-	-	-	-	-	0.0%	
TEACHERS, SPECIALISTS	28,510	-	-	-	-	-	-	-	-	-	0.0%	
MATH	542,104	590,070	10.2	611,665	9.2	687,405	9.2	704,513	9.2	704,513	2.5%	
PARA PROFESSIONALS	-	-	0.8	7,194	1.0	25,006	1.0	28,030	1.0	28,030	12.1%	
TEACHERS, CLASSROOM	542,104	590,070	9.4	604,471	8.2	662,399	8.2	676,483	8.2	676,483	2.1%	
MUSIC	51,146	78,595	1.0	80,808	1.0	80,808	1.0	84,870	1.6	122,630	51.8%	
TEACHERS, CLASSROOM	51,146	78,595	1.0	80,808	1.0	80,808	1.0	84,870	1.6	122,630	51.8%	
OT/PT	168	12,086	0.5	29,356	0.6	37,473	0.6	39,600	0.6	39,600	5.7%	
MEDICAL SERVICES	168	12,086	0.5	29,356	0.6	37,473	0.6	39,600	0.6	39,600	5.7%	
PHYSICAL EDUCATION & HEALTH	258,087	243,322	4.0	255,381	4.6	298,697	4.6	283,099	4.6	283,099	-5.2%	
PARA PROFESSIONALS	-	-	-	-	-	3,600	-	3,800	-	3,800	5.6%	

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TEACHERS, CLASSROOM	258,087	243,322	4.0	255,381	4.6	295,097	4.6	279,299	4.6	279,299	-5.4%
PSYCHOLOGICAL SERVICES	82,409	86,496	1.0	57,392	1.0	60,329	1.0	64,820	1.0	64,820	7.4%
PSYCHOLOGICAL SERVICES	82,409	86,496	1.0	57,392	1.0	60,329	1.0	64,820	1.0	64,820	7.4%
SCHOOL LEADERSHIP	517,098	513,351	6.0	467,962	6.0	466,166	6.0	500,859	6.0	511,336	9.7%
SCHOOL BUILDING LEADERSHIP	517,098	513,351	6.0	467,962	6.0	466,166	6.0	500,859	6.0	511,336	9.7%
SCIENCE	408,477	407,574	7.0	487,652	7.0	498,091	7.0	531,776	7.0	540,156	8.4%
TEACHERS, CLASSROOM	408,477	407,574	7.0	487,652	7.0	498,091	7.0	531,776	7.0	540,156	8.4%
SOCIAL STUDIES	497,722	478,688	6.0	459,623	6.0	466,481	6.0	502,742	6.0	502,742	7.8%
TEACHERS, CLASSROOM	497,722	478,688	6.0	459,623	6.0	466,481	6.0	502,742	6.0	502,742	7.8%
SPECIAL EDUCATION	1,025,652	1,389,117	32.0	1,610,548	42.0	1,769,311	42.0	1,926,548	43.0	2,032,414	14.9%
PARA PROFESSIONALS	332,170	489,602	19.0	546,064	28.0	654,172	28.0	817,330	27.0	797,330	21.9%
TEACHERS, CLASSROOM	175,004	138,331	3.0	202,585	3.0	206,874	3.0	226,286	3.0	226,286	9.4%
TEACHERS, SPECIALISTS	518,477	761,184	10.0	861,899	11.0	908,265	11.0	882,932	13.0	1,008,798	11.1%
SPEECH & LANGUAGE	77,714	-	1.0	-	1.0	-	1.0	76,613	1.0	76,613	0.0%
TEACHERS, SPECIALISTS	77,714	-	1.0	-	1.0	-	1.0	76,613	1.0	76,613	0.0%
TESTING & ASSESSMENT	68,080	71,365	1.0	75,355	1.0	78,253	1.0	64,449	1.0	64,449	-17.6%
GUIDANCE & ADJUSTMENT	68,080	71,365	1.0	75,355	1.0	78,253	1.0	64,449	1.0	64,449	-17.6%
WORLD LANGUAGE	347,332	335,376	5.0	349,435	5.4	383,214	5.4	419,875	5.4	419,875	9.6%
TEACHERS, CLASSROOM	347,332	335,376	5.0	349,435	5.4	383,214	5.4	419,875	5.4	419,875	9.6%
NON-SALARY	83,196	90,623	-	138,059	-	162,360	-	162,232	-	381,376	134.9%
ART	5,239	5,302	-	5,505	-	8,500	-	8,500	-	8,325	-2.1%
GENERAL SUPPLIES	5,239	4,799	-	5,505	-	6,500	-	6,500	-	6,500	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	2,000	-	2,000	-	1,825	-8.8%
OTHER INSTR SERVICES	-	503	-	-	-	-	-	-	-	-	0.0%
BUSINESS	-	-	-	3,998	-	1,050	-	1,050	-	1,050	0.0%
OTHER INSTR SERVICES	-	-	-	3,000	-	-	-	-	-	-	0.0%
TEXTBOOKS & MATERIALS	-	-	-	998	-	1,050	-	1,050	-	1,050	0.0%
ENGINEERING	-	-	-	-	-	6,789	-	6,789	-	9,150	34.8%
OTHER INSTR SERVICES	-	-	-	-	-	3,700	-	3,700	-	3,600	-2.7%
TEXTBOOKS & MATERIALS	-	-	-	-	-	3,089	-	3,089	-	5,550	79.7%
ENGLISH LANGUAGE ARTS	3,254	-	-	-	-	11,329	-	11,329	-	8,484	-25.1%
GENERAL SUPPLIES	3,254	-	-	-	-	1,678	-	1,678	-	1,847	10.1%
TEXTBOOKS & MATERIALS	-	-	-	-	-	9,651	-	9,651	-	6,638	-31.2%
FAMILY & CONS SCIENCE	4,180	296	-	4,249	-	4,740	-	4,740	-	5,214	10.0%
GENERAL SUPPLIES	3,987	296	-	4,056	-	4,740	-	4,740	-	5,214	10.0%
TEXTBOOKS & MATERIALS	193	-	-	193	-	-	-	-	-	-	0.0%

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GENERAL EDUCATION	12,299	48,823	-	32,841	-	43,433	-	43,858		48,737	12.2%
GENERAL SUPPLIES	9,646	34,089	-	24,834	-	43,196	-	43,621		40,000	-7.4%
INSTRUCTIONAL EQUIPMENT	2,652	6,473	-	-	-	-	-	-		500	0.0%
OTHER INSTR SERVICES	-	8,025	-	7,875	-	-	-	-		8,000	0.0%
TRANSPORTATION	-	237	-	132	-	237	-	237		237	0.0%
INDUSTRIAL TECHNOLOGY	6,217	-	-	129	-	7,165	-	6,740		8,215	14.7%
GENERAL SUPPLIES	6,217	-	-	-	-	6,915	-	6,490		7,465	8.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	129	-	250	-	250		750	200.0%
INSTRUCTIONAL TECHNOLOGY	-	65	-	896	-	-	-	-		105,243	0.0%
CLASS INSTR TECHNOLOGY	-	-	-	-	-	-	-	-		100,000	0.0%
GENERAL SUPPLIES	-	65	-	197	-	-	-	-		5,243	0.0%
INSTRUCTIONAL SOFTWARE	-	-	-	699	-	-	-	-		-	0.0%
LIBRARY/MEDIA	8,345	675	-	5,076	-	7,519	-	7,519		8,915	18.6%
GENERAL SUPPLIES	423	206	-	-	-	1,310	-	320		320	-75.6%
INSTRUCTIONAL SOFTWARE	3,978	-	-	-	-	699	-	699		5,095	628.9%
OTHER INSTR MATERIALS	3,945	-	-	-	-	3,500	-	3,500		3,500	0.0%
OTHER INSTR SERVICES	-	-	-	-	-	2,010	-	3,000		-	-100.0%
TEXTBOOKS & MATERIALS	-	469	-	5,076	-	-	-	-		-	0.0%
LITERACY	-	-	-	-	-	250	-	250		250	0.0%
GENERAL SUPPLIES	-	-	-	-	-	250	-	250		250	0.0%
MATH	2,730	-	-	-	-	-	-	-		7,792	0.0%
TEXTBOOKS & MATERIALS	2,730	-	-	-	-	-	-	-		7,792	0.0%
MUSIC	1,119	2,570	-	5,801	-	10,500	-	10,500		14,700	40.0%
CLASS INSTR TECHNOLOGY	-	-	-	-	-	3,300	-	3,300		925	-72.0%
GENERAL SUPPLIES	776	678	-	759	-	1,500	-	1,500		1,500	0.0%
INSTRUCTIONAL EQUIPMENT	343	700	-	2,714	-	2,100	-	2,100		7,225	244.0%
INSTRUCTIONAL SOFTWARE	-	-	-	-	-	350	-	350		1,800	414.3%
OTHER INSTR SERVICES	-	378	-	1,032	-	650	-	650		650	0.0%
TEXTBOOKS & MATERIALS	-	814	-	1,295	-	2,600	-	2,600		2,600	0.0%
OT/PT	-	-	-	908	-	6,000	-	6,000		6,000	0.0%
CLASS INSTR TECHNOLOGY	-	-	-	908	-	-	-	-		-	0.0%
OTHER INSTR SERVICES	-	-	-	-	-	6,000	-	6,000		6,000	0.0%
PHYSICAL EDUCATION & HEALTH	2,582	-	-	4,445	-	7,281	-	6,828		6,226	-14.5%
GENERAL SUPPLIES	821	-	-	1,428	-	1,350	-	1,350		1,000	-25.9%
MAINTENANCE OF EQUIPMENT	-	-	-	3,017	-	1,776	-	1,776		2,000	12.6%
OTHER INSTR SERVICES	1,760	-	-	-	-	4,155	-	3,702		3,226	-22.4%

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SCHOOL LEADERSHIP	25,428	31,353	-	50,481	-	24,730	-	25,436		41,030	65.9%
PROF DEVEL EXPENSES	-	2,200	-	-	-	-	-	706		15,500	0.0%
SCHOOL BUILDING LEADERSHIP	25,428	29,153	-	50,481	-	24,730	-	24,730		25,530	3.2%
SCIENCE	5,749	-	-	3,500	-	3,881	-	3,500		60,699	1464.0%
GENERAL SUPPLIES	5,749	-	-	-	-	56	-	-		16,364	29121.4%
INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	325	-	-		1,500	361.5%
OTHER INSTR SERVICES	-	-	-	3,500	-	3,500	-	3,500		7,000	100.0%
TEXTBOOKS & MATERIALS	-	-	-	-	-	-	-	-		35,835	0.0%
SOCIAL STUDIES	1,916	-	-	50	-	585	-	585		23,875	3981.2%
BUILDING DEPARTMENT HEAD	-	-	-	50	-	85	-	85		215	152.9%
GENERAL SUPPLIES	-	-	-	-	-	500	-	500		500	0.0%
TEXTBOOKS & MATERIALS	1,916	-	-	-	-	-	-	-		23,160	0.0%
SPECIAL EDUCATION	2,121	-	-	19,122	-	13,499	-	13,499		13,571	0.5%
CLASS INSTR TECHNOLOGY	-	-	-	16,972	-	-	-	-		-	0.0%
GENERAL SUPPLIES	1,121	-	-	2,474	-	13,499	-	13,499		13,571	0.5%
INSTRUCTIONAL EQUIPMENT	-	-	-	177	-	-	-	-		-	0.0%
TEXTBOOKS & MATERIALS	1,001	-	-	(501)	-	-	-	-		-	0.0%
SPEECH & LANGUAGE	-	-	-	1,058	-	-	-	-		-	0.0%
CLASS INSTR TECHNOLOGY	-	-	-	1,058	-	-	-	-		-	0.0%
WORLD LANGUAGE	2,018	1,540	-	-	-	5,109	-	5,109		3,900	-23.7%
CLASS INSTR TECHNOLOGY	-	1,540	-	-	-	-	-	-		-	0.0%
GENERAL SUPPLIES	1,789	-	-	-	-	500	-	500		500	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	3,049	-	3,049		2,000	-34.4%
OTHER INSTR SERVICES	229	-	-	-	-	-	-	-		400	0.0%
TEXTBOOKS & MATERIALS	-	-	-	-	-	1,560	-	1,560		1,000	-35.9%
Grand Total	4,999,251	5,371,674	91.7	5,771,180	104.0	6,226,331	104.0	6,746,839	105.6	7,132,260	14.5%