

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

LOC CUNNIFF

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	2,201,847	2,629,399	55.3	2,729,769	56.3	2,866,188	56.3	3,183,725	55.8	3,129,786	9.2%
ART	27,427	28,440	0.5	28,165	0.6	34,980	0.6	31,793	0.6	31,793	-9.1%
TEACHERS, CLASSROOM	27,427	28,440	0.5	28,165	0.6	34,980	0.6	31,793	0.6	31,793	-9.1%
GENERAL EDUCATION	1,004,635	1,026,670	12.0	1,005,296	12.0	963,493	12.0	948,673	12.0	948,673	-1.5%
SUBSTITUTE TEACHERS	42,286	27,045	-	46,889	-	27,010	-	27,010		27,010	0.0%
TEACHERS, CLASSROOM	962,348	999,625	12.0	958,408	12.0	936,483	12.0	921,663	12.0	921,663	-1.6%
INSTRUCTIONAL TECHNOLOGY	23,759	-	0.5	11,227	0.5	27,212	0.5	30,000	0.5	30,000	10.2%
TEACHERS, CLASSROOM	23,759	-	0.5	11,227	0.5	27,212	0.5	30,000	0.5	30,000	10.2%
KINDERGARTEN	800	116,048	4.0	108,849	4.0	112,658	4.0	265,279	4.0	265,279	135.5%
TEACHERS, CLASSROOM	800	116,048	4.0	108,849	4.0	112,658	4.0	265,279	4.0	265,279	135.5%
LIBRARY/MEDIA	-	17,747	0.5	36,567	0.5	28,164	0.5	30,804	0.5	30,804	9.4%
LIBRARIANS & MEDIA CENTER	-	17,747	0.5	36,567	0.5	28,164	0.5	30,804	0.5	30,804	9.4%
LITERACY	123,469	136,417	2.0	145,940	2.0	148,432	2.0	159,980	2.0	159,980	7.8%
TEACHERS, SPECIALISTS	123,469	136,417	2.0	145,940	2.0	148,432	2.0	159,980	2.0	159,980	7.8%
MUSIC	31,464	29,641	0.6	34,965	1.0	60,343	1.0	54,844	1.1	61,137	1.3%
TEACHERS, CLASSROOM	31,464	29,641	0.6	34,965	1.0	60,343	1.0	54,844	1.1	61,137	1.3%
OT/PT	76,171	59,882	1.7	54,667	1.7	54,464	1.7	57,218	1.7	57,218	5.1%
MEDICAL SERVICES	76,171	59,882	1.7	54,667	1.7	54,464	1.7	57,218	1.7	57,218	5.1%
OTHER SUPPORT	25,581	15,475	3.0	16,118	3.0	16,502	3.0	17,802	3.0	17,802	7.9%
FOOD SERVICE	25,581	15,475	3.0	16,118	3.0	16,502	3.0	17,802	3.0	17,802	7.9%
PHYSICAL EDUCATION & HEALTH	88,990	92,857	1.0	95,103	1.0	95,103	1.0	99,559	1.0	99,559	4.7%
TEACHERS, CLASSROOM	88,990	92,857	1.0	95,103	1.0	95,103	1.0	99,559	1.0	99,559	4.7%
PSYCHOLOGICAL SERVICES	-	44,262	1.5	102,740	1.5	104,693	1.5	111,297	1.0	71,297	-31.9%
PSYCHOLOGICAL SERVICES	-	44,262	1.5	102,740	1.5	104,693	1.5	111,297	1.0	71,297	-31.9%
SCHOOL LEADERSHIP	153,557	161,075	2.0	155,406	2.0	151,541	2.0	160,331	2.0	164,331	8.4%
PROF DEVEL EXPENSES	-	3,120	-	-	-	-	-	-		4,000	0.0%
SCHOOL BUILDING LEADERSHIP	153,557	157,955	2.0	155,406	2.0	151,541	2.0	160,331	2.0	160,331	5.8%
SPECIAL EDUCATION	520,303	761,738	23.5	778,780	23.0	859,396	23.0	985,526	23.0	985,526	14.7%
PARA PROFESSIONALS	280,324	458,770	18.0	442,007	16.0	429,943	16.0	453,812	16.0	453,812	5.6%
TEACHERS, SPECIALISTS	239,978	302,968	5.5	336,773	7.0	429,453	7.0	531,714	7.0	531,714	23.8%
SPEECH & LANGUAGE	93,180	105,725	2.0	107,008	2.0	110,753	2.0	119,552	1.6	74,552	-32.7%
TEACHERS, SPECIALISTS	93,180	105,725	2.0	107,008	2.0	110,753	2.0	119,552	1.6	74,552	-32.7%
TESTING & ASSESSMENT	32,513	33,424	0.5	48,936	0.5	42,125	0.5	43,654	0.5	43,654	3.6%

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GUIDANCE & ADJUSTMENT	32,513	33,424	0.5	48,936	0.5	42,125	0.5	43,654	0.5	43,654	3.6%
WORLD LANGUAGE	-	-	-	-	1.0	56,329	1.0	67,414	1.3	88,182	56.5%
TEACHERS, SPECIALISTS	-	-	-	-	1.0	56,329	1.0	67,414	1.3	88,182	56.5%
NON-SALARY	32,460	25,046	-	55,707	-	55,508	-	55,508	-	92,952	67.5%
ART	634	1,445	-	1,608	-	2,500	-	2,500	-	2,500	0.0%
GENERAL SUPPLIES	634	1,445	-	1,136	-	2,500	-	2,500	-	2,500	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	472	-	-	-	-	-	-	0.0%
GENERAL EDUCATION	21,567	6,287	-	-	-	-	-	-	-	-	0.0%
GENERAL SUPPLIES	12,672	6,287	-	-	-	-	-	-	-	-	0.0%
INSTRUCTIONAL EQUIPMENT	8,895	-	-	-	-	-	-	-	-	-	0.0%
INSTRUCTIONAL TECHNOLOGY	-	-	-	4,872	-	4,322	-	4,322	-	10,013	131.7%
CLASS INSTR TECHNOLOGY	-	-	-	4,173	-	4,000	-	4,000	-	4,000	0.0%
INSTRUCTIONAL SOFTWARE	-	-	-	699	-	322	-	322	-	6,013	1767.5%
KINDERGARTEN	-	-	-	-	-	1,000	-	1,000	-	1,000	0.0%
GENERAL SUPPLIES	-	-	-	-	-	1,000	-	1,000	-	1,000	0.0%
LIBRARY/MEDIA	1,481	-	-	2,010	-	1,164	-	1,164	-	4,065	249.2%
GENERAL SUPPLIES	61	-	-	-	-	200	-	200	-	200	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	320	-	249	-	249	-	749	200.7%
INSTRUCTIONAL SOFTWARE	379	-	-	-	-	699	-	699	-	1,117	59.7%
OTHER INSTR MATERIALS	1,042	-	-	1,690	-	16	-	16	-	2,000	12400.0%
LITERACY	3,273	-	-	2,083	-	7,500	-	7,500	-	25,572	241.0%
GENERAL SUPPLIES	3,273	-	-	-	-	1,500	-	1,500	-	1,500	0.0%
OTHER INSTR MATERIALS	-	-	-	2,083	-	6,000	-	6,000	-	24,072	301.2%
MATH	4,533	-	-	2,751	-	5,451	-	5,451	-	8,957	64.3%
GENERAL SUPPLIES	4,533	-	-	2,751	-	5,451	-	5,451	-	8,957	64.3%
MUSIC	(167)	1,317	-	2,444	-	2,225	-	2,225	-	8,785	294.8%
GENERAL SUPPLIES	(167)	460	-	798	-	1,300	-	1,300	-	1,300	0.0%
INSTRUCTIONAL EQUIPMENT	-	250	-	1,503	-	125	-	125	-	6,685	5247.7%
OTHER STUDENT ACTIVITIES	-	607	-	143	-	800	-	800	-	800	0.0%
OT/PT	-	-	-	-	-	1,654	-	1,654	-	1,654	0.0%
GENERAL SUPPLIES	-	-	-	-	-	1,654	-	1,654	-	1,654	0.0%
PHYSICAL EDUCATION & HEALTH	1,140	-	-	1,275	-	500	-	500	-	900	80.0%
GENERAL SUPPLIES	1,066	-	-	1,275	-	500	-	500	-	900	80.0%
OTHER INSTR SERVICES	74	-	-	-	-	-	-	-	-	-	0.0%
SCHOOL LEADERSHIP	-	15,996	-	32,906	-	24,692	-	24,692	-	24,653	-0.2%

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GENERAL SUPPLIES	-	6,681	-	13,661	-	16,000	-	16,000	-	16,000	0.0%
INSTRUCTIONAL EQUIPMENT	-	9,315	-	19,245	-	8,692	-	8,692	-	8,653	-0.4%
SCIENCE	-	-	-	2,453	-	4,500	-	4,500	-	4,853	7.8%
GENERAL SUPPLIES	-	-	-	2,453	-	4,500	-	4,500	-	4,853	7.8%
SPECIAL EDUCATION	-	-	-	2,929	-	-	-	-	-	-	0.0%
CLASS INSTR TECHNOLOGY	-	-	-	750	-	-	-	-	-	-	0.0%
GENERAL SUPPLIES	-	-	-	2,179	-	-	-	-	-	-	0.0%
SPEECH & LANGUAGE	-	-	-	375	-	-	-	-	-	-	0.0%
CLASS INSTR TECHNOLOGY	-	-	-	375	-	-	-	-	-	-	0.0%
Grand Total	2,234,307	2,654,445	55.3	2,785,476	56.3	2,921,696	56.3	3,239,233	55.8	3,222,739	10.3%