

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

LOC HOSMER

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	4,886,342	5,200,717	110.5	5,604,272	111.0	5,634,220	110.5	6,449,018	106.7	6,320,003	12.2%
ART	79,084	51,301	1.0	54,425	1.0	56,329	1.0	60,804	1.0	60,804	7.9%
TEACHERS, CLASSROOM	79,084	51,301	1.0	54,425	1.0	56,329	1.0	60,804	1.0	60,804	7.9%
GENERAL EDUCATION	1,744,200	1,831,943	25.0	2,014,942	25.0	2,081,886	24.0	2,110,336	23.0	2,050,336	-1.5%
SUBSTITUTE TEACHERS	66,329	82,792	-	91,154	-	81,852	-	81,852	-	81,852	0.0%
TEACHERS, CLASSROOM	1,677,872	1,749,151	25.0	1,923,789	25.0	2,000,034	24.0	2,028,484	23.0	1,968,484	-1.6%
INSTRUCTIONAL TECHNOLOGY	71,423	74,896	1.0	79,455	1.0	82,236	1.0	89,770	1.0	89,770	9.2%
TEACHERS, CLASSROOM	71,423	74,896	1.0	79,455	1.0	82,236	1.0	89,770	1.0	89,770	9.2%
KINDERGARTEN	282,463	368,308	6.0	307,615	6.0	327,529	6.0	508,337	6.0	508,337	55.2%
TEACHERS, CLASSROOM	282,463	368,308	6.0	307,615	6.0	327,529	6.0	508,337	6.0	508,337	55.2%
LIBRARY/MEDIA	-	26,278	0.5	28,029	0.5	29,010	0.5	31,461	0.5	31,461	8.4%
LIBRARIANS & MEDIA CENTER	-	26,278	0.5	28,029	0.5	29,010	0.5	31,461	0.5	31,461	8.4%
LITERACY	239,222	234,364	3.0	235,141	3.0	241,398	3.0	270,656	3.0	270,656	12.1%
TEACHERS, SPECIALISTS	239,222	234,364	3.0	235,141	3.0	241,398	3.0	270,656	3.0	270,656	12.1%
MUSIC	78,280	72,014	1.0	84,923	2.0	141,500	2.0	149,197	2.2	161,784	14.3%
TEACHERS, CLASSROOM	78,280	72,014	1.0	84,923	2.0	141,500	2.0	149,197	2.2	161,784	14.3%
OT/PT	33,595	34,536	1.0	32,884	1.0	32,678	1.0	34,332	1.0	34,332	5.1%
MEDICAL SERVICES	33,595	34,536	1.0	32,884	1.0	32,678	1.0	34,332	1.0	34,332	5.1%
OTHER SUPPORT	24,087	13,998	5.0	15,668	5.0	11,993	5.0	21,936	5.0	21,936	82.9%
FOOD SERVICE	24,087	13,998	5.0	15,668	5.0	11,993	5.0	21,936	5.0	21,936	82.9%
PHYSICAL EDUCATION & HEALTH	130,187	131,577	2.0	137,006	2.0	149,479	2.0	162,935	2.0	162,935	9.0%
TEACHERS, CLASSROOM	130,187	131,577	2.0	137,006	2.0	149,479	2.0	162,935	2.0	162,935	9.0%
SCHOOL LEADERSHIP	267,936	277,536	6.0	279,248	7.0	266,103	7.0	389,018	7.0	389,018	46.2%
PROF DEVEL EXPENSES	-	3,690	-	-	-	-	-	-	-	-	0.0%
SCHOOL BUILDING LEADERSHIP	267,936	273,846	6.0	279,248	7.0	266,103	7.0	389,018	7.0	389,018	46.2%
SPECIAL EDUCATION	1,621,757	1,882,186	56.0	2,132,651	53.5	1,992,852	52.2	2,222,419	49.3	2,164,419	8.6%
PARA PROFESSIONALS	825,547	976,650	41.0	1,031,985	38.0	927,664	36.7	1,041,004	33.8	983,004	6.0%
TEACHERS, SPECIALISTS	796,210	905,536	15.0	1,100,667	15.5	1,065,188	15.5	1,181,414	15.5	1,181,414	10.9%
SPEECH & LANGUAGE	221,529	106,513	2.0	104,714	2.0	106,100	3.8	255,661	3.3	210,661	98.5%
TEACHERS, SPECIALISTS	221,529	106,513	2.0	104,714	2.0	106,100	3.8	255,661	3.3	210,661	98.5%
TESTING & ASSESSMENT	92,578	95,266	1.0	97,572	1.0	58,798	1.0	85,395	1.0	85,395	45.2%
GUIDANCE & ADJUSTMENT	92,578	95,266	1.0	97,572	1.0	58,798	1.0	85,395	1.0	85,395	45.2%
WORLD LANGUAGE	-	-	-	-	1.0	56,329	1.0	56,762	1.4	78,159	38.8%

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TEACHERS, SPECIALISTS	-	-	-	-	1.0	56,329	1.0	56,762	1.4	78,159	38.8%
NON-SALARY	67,731	45,102	-	120,028	-	79,860	-	55,502		119,042	49.1%
ART	1,166	1,498	-	3,496	-	3,500	-	3,500		4,310	23.1%
GENERAL SUPPLIES	1,166	1,498	-	2,696	-	3,500	-	3,500		3,500	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	800	-	-	-	-		810	0.0%
GENERAL EDUCATION	51,762	14,736	-	578	-	-	-	-		400	0.0%
GENERAL SUPPLIES	37,607	14,482	-	413	-	-	-	-		-	0.0%
INSTRUCTIONAL EQUIPMENT	14,155	254	-	-	-	-	-	-		-	0.0%
TEXTBOOKS & MATERIALS	-	-	-	166	-	-	-	-		400	0.0%
INSTRUCTIONAL TECHNOLOGY	-	181	-	9,034	-	630	-	630		9,082	1341.7%
CLASS INSTR TECHNOLOGY	-	-	-	8,335	-	-	-	-		-	0.0%
GENERAL SUPPLIES	-	181	-	-	-	-	-	-		-	0.0%
INSTRUCTIONAL SOFTWARE	-	-	-	699	-	630	-	630		9,082	1341.7%
LIBRARY/MEDIA	200	892	-	1,994	-	3,899	-	3,899		4,317	10.7%
GENERAL SUPPLIES	200	892	-	-	-	200	-	200		200	0.0%
INSTRUCTIONAL SOFTWARE	-	-	-	-	-	699	-	699		1,117	59.7%
OTHER INSTR MATERIALS	-	-	-	1,994	-	3,000	-	3,000		3,000	0.0%
LITERACY	-	-	-	-	-	-	-	-		29,016	0.0%
TEXTBOOKS & MATERIALS	-	-	-	-	-	-	-	-		29,016	0.0%
MATH	9,777	-	-	-	-	10,000	-	10,000		13,288	32.9%
GENERAL SUPPLIES	9,777	-	-	-	-	10,000	-	10,000		13,288	32.9%
MUSIC	1,244	1,235	-	1,488	-	2,435	-	2,435		6,296	158.6%
GENERAL SUPPLIES	1,244	504	-	1,220	-	1,385	-	1,385		1,882	35.9%
INSTRUCTIONAL EQUIPMENT	-	-	-	125	-	250	-	250		3,614	1345.8%
OTHER STUDENT ACTIVITIES	-	732	-	143	-	800	-	800		800	0.0%
OT/PT	-	-	-	1,125	-	3,161	-	3,161		3,161	0.0%
CLASS INSTR TECHNOLOGY	-	-	-	1,125	-	-	-	-		-	0.0%
GENERAL SUPPLIES	-	-	-	-	-	3,161	-	3,161		3,161	0.0%
PHYSICAL EDUCATION & HEALTH	1,212	-	-	1,234	-	1,100	-	1,100		1,100	0.0%
GENERAL SUPPLIES	-	-	-	1,234	-	1,100	-	1,100		1,100	0.0%
OTHER INSTR SERVICES	1,212	-	-	-	-	-	-	-		-	0.0%
PRESCHOOL	491	-	-	-	-	215	-	215		9,618	4373.5%
GENERAL SUPPLIES	491	-	-	-	-	215	-	215		9,618	4373.5%
SCHOOL LEADERSHIP	1,379	26,559	-	93,273	-	50,189	-	25,831		32,723	-34.8%
GENERAL SUPPLIES	-	10,822	-	35,664	-	37,000	-	12,000		18,723	-49.4%

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INSTRUCTIONAL EQUIPMENT	-	15,530	-	53,132	-	13,189	-	13,189	-	5,800	-56.0%
PROF DEVEL EXPENSES	210	104	-	-	-	-	-	642	-	6,700	0.0%
SCHOOL BUILDING LEADERSHIP	1,169	104	-	4,478	-	-	-	-	-	1,500	0.0%
SCIENCE	-	-	-	2,226	-	4,000	-	4,000	-	5,000	25.0%
GENERAL SUPPLIES	-	-	-	2,226	-	4,000	-	4,000	-	5,000	25.0%
SOCIAL STUDIES	-	-	-	1,698	-	-	-	-	-	-	0.0%
TEXTBOOKS & MATERIALS	-	-	-	1,698	-	-	-	-	-	-	0.0%
SPECIAL EDUCATION	-	-	-	1,394	-	-	-	-	-	-	0.0%
CLASS INSTR TECHNOLOGY	-	-	-	1,394	-	-	-	-	-	-	0.0%
SPEECH & LANGUAGE	-	-	-	1,898	-	731	-	731	-	731	0.0%
CLASS INSTR TECHNOLOGY	-	-	-	784	-	-	-	-	-	-	0.0%
GENERAL SUPPLIES	-	-	-	1,114	-	731	-	731	-	731	0.0%
STUDENT ACTIVITIES	500	-	-	590	-	-	-	-	-	-	0.0%
OTHER STUDENT ACTIVITIES	500	-	-	590	-	-	-	-	-	-	0.0%
<b>Grand Total</b>	<b>4,954,073</b>	<b>5,245,818</b>	<b>110.5</b>	<b>5,724,300</b>	<b>111.0</b>	<b>5,714,080</b>	<b>110.5</b>	<b>6,504,521</b>	<b>106.7</b>	<b>6,439,045</b>	<b>12.7%</b>