

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

Cost Center: Student Services

	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	10,823,250	11,963,967	265.2	13,374,854	278.4	13,963,998	278.9	15,084,412	269.4	14,939,750	7.0%
DISTRICT	1,070,763	1,023,287	14.0	1,177,599	15.4	1,320,229	15.4	1,406,454	13.7	1,313,135	-0.5%
PROFESSIONAL SALARIES	789,847	801,718	11.0	966,035	12.4	1,070,812	12.4	1,182,582	10.7	1,078,921	0.8%
CLERICAL SALARY	102,088	105,163	3.0	142,098	3.0	151,379	3.0	160,182	3.0	160,182	5.8%
INSTRUCTIONAL ASSISTANT	176,392	116,407	-	68,215	-	98,038	-	63,690	-	74,032	-24.5%
CONTRACTUAL STIPENDS	2,435	-	-	1,040	-	-	-	-	-	-	0.0%
PD STIPENDS	-	-	-	210	-	-	-	-	-	-	0.0%
WHS	1,254,024	1,559,064	35.5	1,772,651	45.6	1,945,366	45.6	2,172,030	46.6	2,277,896	17.1%
PROFESSIONAL SALARIES	910,595	1,063,673	16.5	1,212,107	17.6	1,278,459	17.6	1,336,559	19.6	1,462,425	14.4%
INSTRUCTIONAL ASSISTANT	332,338	483,434	19.0	534,214	28.0	641,932	28.0	805,090	27.0	785,090	22.3%
OTHER SALARY	3,062	6,168	-	11,850	-	12,240	-	12,240	-	12,240	0.0%
CONTRACTUAL STIPENDS	8,029	5,789	-	14,479	-	12,735	-	18,141	-	18,141	42.4%
WMS	1,312,890	1,581,074	37.0	1,771,543	37.4	1,767,776	37.4	1,950,007	32.9	1,852,000	4.8%
PROFESSIONAL SALARIES	927,533	1,099,304	15.0	1,181,571	15.5	1,177,911	15.5	1,269,300	16.0	1,296,466	10.1%
INSTRUCTIONAL ASSISTANT	358,751	448,048	22.0	548,813	21.9	541,396	21.9	631,884	16.9	506,711	-6.4%
OTHER SALARY	-	29,387	-	34,014	-	39,168	-	39,168	-	39,168	0.0%
CONTRACTUAL STIPENDS	26,606	4,335	-	7,145	-	9,301	-	9,655	-	9,655	3.8%
CUNNIFF	722,167	1,005,030	29.2	1,092,132	28.7	1,171,431	28.7	1,317,246	27.8	1,232,246	5.2%
PROFESSIONAL SALARIES	365,671	483,002	9.5	590,976	11.0	683,485	11.0	802,017	10.1	717,017	4.9%
INSTRUCTIONAL ASSISTANT	356,495	518,479	19.7	496,675	17.7	484,407	17.7	511,030	17.7	511,030	5.5%
OTHER SALARY	-	172	-	-	-	-	-	-	-	-	0.0%
CONTRACTUAL STIPENDS	-	3,377	-	4,482	-	3,539	-	4,200	-	4,200	18.7%
HOSMER	1,969,460	2,118,501	60.0	2,367,822	57.5	2,190,428	58.0	2,597,806	54.6	2,494,806	13.9%
PROFESSIONAL SALARIES	1,105,174	1,102,017	18.0	1,293,429	18.5	1,220,772	20.3	1,511,106	19.8	1,466,106	20.1%
INSTRUCTIONAL ASSISTANT	825,547	976,650	41.0	1,031,985	38.0	927,664	36.7	1,041,004	33.8	983,004	6.0%
OTHER SALARY	33,595	34,536	1.0	32,884	1.0	32,678	1.0	34,332	1.0	34,332	5.1%
CONTRACTUAL STIPENDS	5,144	5,298	-	9,314	-	9,314	-	11,364	-	11,364	22.0%
PD STIPENDS	-	-	-	210	-	-	-	-	-	-	0.0%
LOWELL	1,127,987	1,305,446	29.5	1,451,790	31.0	1,434,816	31.0	1,542,088	31.0	1,670,887	16.5%
PROFESSIONAL SALARIES	712,507	812,385	9.8	914,148	9.8	869,814	9.8	922,214	12.8	1,111,013	27.7%
INSTRUCTIONAL ASSISTANT	396,930	462,768	18.7	503,572	20.2	535,711	20.2	583,792	17.2	523,792	-2.2%
OTHER SALARY	17,848	29,136	1.0	32,884	1.0	27,678	1.0	34,332	1.0	34,332	24.0%
CONTRACTUAL STIPENDS	702	1,157	-	1,186	-	1,613	-	1,750	-	1,750	8.5%

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PRESCHOOL	776,370	670,386	18.8	716,492	19.3	838,798	19.3	927,669	19.3	927,669	10.6%
PROFESSIONAL SALARIES	459,825	374,091	7.2	443,755	7.7	567,827	7.7	594,706	7.7	594,706	4.7%
INSTRUCTIONAL ASSISTANT	312,282	293,646	11.6	271,750	11.6	269,261	11.6	331,231	11.6	331,231	23.0%
CONTRACTUAL STIPENDS	4,262	2,649	-	987	-	1,710	-	1,732	-	1,732	1.3%
ELL	1,181,904	1,251,349	19.2	1,422,503	19.9	1,590,705	19.9	1,616,431	19.9	1,616,431	1.6%
PROFESSIONAL SALARIES	1,177,022	1,250,594	19.2	1,419,174	19.9	1,576,055	19.9	1,615,571	19.9	1,615,571	2.5%
CLERICAL SALARY	-	-	-	-	-	-	-	60	-	60	0.0%
OTHER SALARY	4,851	605	-	1,044	-	-	-	150	-	150	0.0%
CONTRACTUAL STIPENDS	31	150	-	2,285	-	14,650	-	650	-	650	-95.6%
SEL	1,034,658	1,079,993	17.0	1,227,489	17.6	1,318,409	17.6	1,413,655	17.6	1,413,655	7.2%
PROFESSIONAL SALARIES	1,009,771	1,054,814	16.0	1,159,096	16.6	1,246,370	16.6	1,334,086	16.6	1,334,086	7.0%
CLERICAL SALARY	-	-	1.0	43,726	1.0	44,305	1.0	49,329	1.0	49,329	11.3%
OTHER SALARY	350	-	-	-	-	-	-	-	-	-	0.0%
CONTRACTUAL STIPENDS	24,537	25,179	-	24,667	-	27,734	-	30,240	-	30,240	9.0%
HEALTH	373,027	369,836	5.0	374,834	6.0	386,040	6.0	401,025	6.0	401,025	3.9%
PROFESSIONAL SALARIES	372,928	369,836	5.0	374,834	6.0	386,040	6.0	401,025	6.0	401,025	3.9%
CONTRACTUAL STIPENDS	100	-	-	-	-	-	-	-	-	-	0.0%
GRANT OFFSET	-	-	-	-	-	-	-	(10,000)	-	(10,000)	0.0%
REVENUE OFFSET	-	-	-	-	-	-	-	(250,000)	-	(250,000)	0.0%
NON-SALARY	4,853,392	5,164,370	-	3,789,628	-	3,729,974	-	3,891,383	-	4,026,933	8.0%
DISTRICT	4,669,729	4,958,782	-	3,516,576	-	3,387,587	-	7,109,674	-	7,318,913	116.1%
CONTRACT SERVICES	315,263	442,302	-	491,365	-	527,427	-	537,798	-	477,445	-9.5%
INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	1,075	-	1,075	-	1,075	0.0%
INSTRUCTIONAL SUPPLIES	513	-	-	-	-	-	-	-	-	750	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	1,230	-	2,169	-	1,939	-	5,600	158.2%
NON-INSTRUCTIONAL EQUIPMENT	-	-	-	1,652	-	1,000	-	1,000	-	1,000	0.0%
OFFICE SUPPLIES	550	178	-	1,277	-	3,500	-	3,500	-	3,000	-14.3%
OTHER SUPPLIES	-	-	-	72	-	750	-	750	-	750	0.0%
PRINTING/COPYING	3,835	3,835	-	3,573	-	3,102	-	3,102	-	3,500	12.8%
TRANSPORTATION	832,967	933,406	-	975,128	-	1,151,056	-	1,261,056	-	1,321,981	14.8%
TRANSPORTATION REIMBURSEMENT	3,534	6,760	-	8,920	-	9,221	-	8,850	-	10,971	19.0%
SOFTWARE	-	-	-	19,358	-	21,000	-	21,000	-	21,000	0.0%
TESTING	11,498	-	-	-	-	-	-	-	-	-	0.0%
TRAVEL ALLOWANCE	-	-	-	414	-	500	-	500	-	500	0.0%
TUITION - COLLABORATIVE	-	33,208	-	279,032	-	166,414	-	200,000	-	229,759	38.1%
TUITION - NONMEMBER COLLAB	3,501,569	151,524	-	65,329	-	166,500	-	637,404	-	685,778	311.9%

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TUITION - PRIVATE	-	3,387,568	-	1,669,226	-	1,333,873	-	4,316,700	-	4,440,804	232.9%
TUITION - VOCATIONAL	-	-	-	-	-	-	-	115,000	-	115,000	0.0%
WHS	2,121	-	-	21,088	-	19,499	-	19,499	-	19,571	0.4%
CONTRACT SERVICES	-	-	-	-	-	6,000	-	6,000	-	6,000	0.0%
INSTRUCTIONAL SUPPLIES	1,121	-	-	2,474	-	13,499	-	13,499	-	13,571	0.5%
TEXT & MATERIALS	1,001	-	-	(501)	-	-	-	-	-	-	0.0%
WMS	3,322	459	-	10,730	-	12,162	-	12,162	-	8,862	-27.1%
CONTRACT SERVICES	(100)	-	-	-	-	3,650	-	3,650	-	-	-100.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	7,005	-	-	-	-	-	-	0.0%
INSTRUCTIONAL SUPPLIES	562	-	-	3,725	-	8,512	-	8,512	-	8,862	4.1%
PD MATERIALS	2,860	459	-	-	-	-	-	-	-	-	0.0%
CUNNIFF	-	-	-	3,304	-	1,654	-	1,654	-	1,654	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	1,125	-	-	-	-	-	-	0.0%
INSTRUCTIONAL SUPPLIES	-	-	-	2,179	-	1,654	-	1,654	-	1,654	0.0%
HOSMER	491	-	-	4,417	-	4,107	-	4,107	-	16,974	313.3%
INSTRUCTIONAL EQUIPMENT	-	-	-	3,303	-	-	-	-	-	2,967	0.0%
INSTRUCTIONAL SUPPLIES	491	-	-	1,114	-	4,107	-	4,107	-	13,510	229.0%
TEXT & MATERIALS	-	-	-	-	-	-	-	-	-	497	0.0%
LOWELL	-	-	-	2,894	-	7,636	-	7,636	-	7,672	0.5%
INSTRUCTIONAL EQUIPMENT	-	-	-	2,894	-	-	-	-	-	-	0.0%
INSTRUCTIONAL SUPPLIES	-	-	-	-	-	7,636	-	7,636	-	7,672	0.5%
PRESCHOOL	-	-	-	1,394	-	-	-	-	-	-	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	1,394	-	-	-	-	-	-	0.0%
ELL	20,972	14,501	-	17,232	-	25,900	-	29,400	-	33,450	29.2%
CONTRACT SERVICES	20,972	6,284	-	14,951	-	25,000	-	28,500	-	27,000	8.0%
INSTRUCTIONAL SUPPLIES	-	-	-	84	-	-	-	-	-	500	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	-	-	200	-	200	-	-	-100.0%
OFFICE SUPPLIES	-	61	-	-	-	-	-	-	-	300	0.0%