

Watertown Public Schools - Proposed FY 2015 Budget

District Leadership												
Draft # 2												
1	Role	Org	Object	Description	Last Name	First Name	FTE	Daily	Actual	FY 14 2%	FY 15 2%	
	Superintendent	19982001	519102	DIST/UND/COLeadership/SAL								
	Superintendent						1		\$ 156,000	\$ 159,120	\$ 162,302	
	Superintendent			Travel Allowance					\$ 3,000	\$ 3,000	\$ 3,000	
	Superintendent			TOTAL			1		\$ 159,000	\$ 162,120	\$ 165,302	
	Assistant Superintendent	17965201	519102	DIST/UND/CUR LEAD/AST SUPT/SAL								
	Assistant Superintendent						1		\$ 124,000	\$ 126,480	\$ 129,010	
	Assistant Superintendent			Travel Allowance					\$ 2,500	\$ 2,550	\$ 2,601	
	Assistant Superintendent			TOTAL			1		\$ 126,500	\$ 129,030	\$ 131,611	
	Admin Assist	17965201	519214	DIST/UND/CUR LEAD/AST SUPT/CLE								
	Admin Assist							7.5 hrs	\$ 45,000	\$ 45,900	\$ 46,818	
	Admin Assist			Confidential Stipend					\$ 1,000	\$ 1,000	\$ 1,000	
	Admin Assist			TOTAL				7.5 hrs	\$ 46,000	\$ 46,900	\$ 47,818	
	Admin Assist	19982001	519214	DIST/UND/COLeadership/CERICAL								
	Admin Assist				NEW	NEW		7.5 hrs	\$ 45,000		\$ 45,000	
	Admin Assist			Confidential Stipend	NEW	NEW			\$ 1,000		\$ 1,000	
	Admin Assist			TOTAL				7.5	\$ 46,000		\$ 46,000	
	Summer	19982001	519314	DIST/UND/COLeadership/OTH AIDE								
	Summer			Summer Projects					\$ 5,000		\$ 5,000	
	Summer			TOTAL					\$ 5,000		\$ 5,000	
	Adjustments	19983001	519199	DIST/UND/SCH CMTE/SC/SET ASIDE								
	Adjustments		519106	Contractual Earned Benefit					\$ 80,000		\$ 80,000	
	Adjustments		519199	Other					\$ 240,645		\$ 240,645	
	Adjustments			TOTAL					\$ 320,645		\$ 320,645	

Watertown Public Schools - Proposed FY 2015 Budget

District Leadership												
Draft # 2												
1	Role	Org	Object	Description	Last Name	First Name	FTE	Daily	Actual	FY 14 2%	FY 15 2%	
	School Committee	19983001	519322	DIST/UND/SCH CMTE/SC/Salary Other								
	Member								\$ 3,200		\$ 3,200	
	Member								\$ 3,200		\$ 3,200	
	Member								\$ 3,200		\$ 3,200	
	Member								\$ 3,200		\$ 3,200	
	Member								\$ 3,200		\$ 3,200	
	Member								\$ 3,200		\$ 3,200	
	Member			TOTAL					\$ 19,200		\$ 19,200	
	Wellness/Extended	19982001	519102	Wellness and Extended Services								
	Director						1		\$ 113,039		\$ 113,039	
	Director			Reinstate Nurse Leader	NEW	NEW			\$ 1,783		\$ 1,783	
	Director			TOTAL			1		\$ 114,822		\$ 114,822	
	Business/Financial	18974001	519102	DIST/UND/SUP SVC/BUS&FIN/SAL								
	Director				OPEN	OPEN	1		\$ 115,000		\$ 115,000	
	Director			TOTAL			1		\$ 115,000		\$ 115,000	
	Financial Support	18974001	519102	DIST/UND/SUP SVC/B&F/OTH PRO								
	Munis Project Manager						0.5		\$ 36,956	\$ 37,695	\$ 38,449	
	Analyst						1		\$ 50,000	\$ 51,000	\$ 52,020	
	Financial Support			TOTAL			1.5		\$ 86,956	\$ 88,695	\$ 90,469	
	Admin Assist	18974001	519208	DIST/UND/SUP SVC/BUS&FIN/CLER								
	AP Clerk							7.5 hrs	\$ 41,098	\$ 41,920	\$ 42,758	
	AP Clerk								\$ 4,279	\$ 4,279	\$ 4,279	
	Admin Assist			TOTAL				7.5 hrs	\$ 45,377	\$ 46,199	\$ 47,037	

Watertown Public Schools - Proposed FY 2015 Budget

1	District Leadership									
				Draft # 2						
Role	Org	Object	Description	Last Name	First Name	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Human Resource/Payroll	19981001	519102	DIST/UND/HR/HR/PROF SAL							
Director						1		\$ 105,000	\$ 105,000	\$ 107,100
Assist Director						1		\$ 52,000	\$ 53,040	\$ 54,101
Assist Director								\$ 1,150	\$ 1,150	\$ 1,150
Assist Director								\$ 500	\$ 500	\$ 500
Assist Director			TOTAL			2		\$ 158,650	\$ 159,690	\$ 162,851
Teach-Sub-LOA	19981001	519303	DIST/UND/HR/SUB TEACH/SAL							
Teach-Sub			LOAs	Various	Names			\$ 100,000		\$ 100,000
Teach-Sub-LOA			TOTAL					\$ 100,000		\$ 100,000
Teach-Sub-Bank	19981001	519103	DIST/UND/HR/CLASS TEACH/SICK							
Teach-Sub			sick bank	Various	Names			\$ 100,000		\$ 100,000
Teach-Sub-Bank			TOTAL					\$ 100,000		\$ 100,000
Admin Assist-Substitutes	19981001	519209	DIST/UND/HR/Clerical/Substitute							
Admin Assist-Substitutes								\$ 5,000		\$ 5,000
Admin Assist-Substitutes			TOTAL					\$ 5,000		\$ 5,000
Reimbursement	19981001	519104	DIST/UND/HR/CONTRACTUAL Reimbursement							
Reimbursement			Tuition Reimbursement					\$ 60,000		\$ 60,000
Reimbursement								\$ 60,000		\$ 60,000
Contractual Payments	19981001	519332	DIST/UND/HR/Contractual Payments							
Extra Evening Compensation			\$100 per evening	Various	Names			\$ 20,000		\$ 20,000
Lane Changes			during yr advancement	Various	Names			\$ 40,000		\$ 40,000
Contractual Payments			TOTAL					\$ 60,000		\$ 60,000

Watertown Public Schools - Proposed FY 2015 Budget

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Role	Org	Object	Description	Last Name	First Name	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Admin Assistant	19981002	519208	DIST/UND/HR/HR/CLERICAL							
Admin Assistant							7.5 hrs	\$ 54,550	\$ 55,641	\$ 56,754
Admin Assistant			Confidential					\$ 1,550	\$ 1,550	\$ 1,550
Payroll Clerk							20 hrs	\$ 27,372	\$ 27,920	\$ 28,478
Payroll Clerk								\$ 1,250	\$ 1,250	\$ 1,250
Payroll Clerk			Increase	NEW	NEW		20 hrs	\$ 20,000	\$ 20,000	\$ 20,000
Admin Assistant			TOTAL				47.5 hrs	\$ 104,722	\$ 106,361	\$ 108,032
Safety	19987342	519102	DIST/UND/Safety/Stipend							
CIT Project Stipend								\$ 4,614	\$ 4,706	\$ 4,800
SRO			NEW SRO Elem/MS	NEW SRO	NEW SRO	1		\$ 60,000	\$ 60,000	\$ 60,000
Door Monitors			Door Monitors	HS	Door		6.33 hrs	\$ 20,000	\$ 20,000	\$ 20,000
Door Monitors			Door Monitors	MS	Door		6.33 hrs	\$ 20,000	\$ 20,000	\$ 20,000
Safety			TOTAL			1	12.66 hrs	\$ 104,614	\$ 104,706	\$ 104,800
Info Technology	18973201	519102	DIST/UND/TECH/DIST IT/SAL							
IT manager						1		\$ 72,500	\$ 73,950	\$ 75,429
Car Allowance								\$ 3,000	\$ 3,000	\$ 3,000
Accountability Data Manger		519322		OPEN	OPEN	1		\$ 70,000	\$ 70,000	\$ 71,400
Support Specialist (adjustment)						1		\$ 51,258	\$ 52,283	\$ 53,328
Network Tech						1		\$ 45,808	\$ 46,724	\$ 47,658
Network Tech						1		\$ 38,024	\$ 38,784	\$ 39,560
Help Desk Tech				OPEN	OPEN	1		\$ 35,000	\$ 35,000	\$ 35,700
Web Master		519104				1		\$ 20,000	\$ 20,000	\$ 20,000
			TOTAL			7		\$ 335,589	\$ 339,741	\$ 346,075
District Leadership			Personnel TOTAL							\$ 2,149,663

Watertown Public Schools - Proposed FY 2015 Budget

1	District Leadership									
				Draft # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	Total Cost		
Human Resource	19981002	559571	DIST/UND/HR/HR/Materials/Supplies							
Human Resource				Office Supplies				\$ 1,455		
Human Resource			TOTAL					\$ 1,455		
Human Resource	19981003	589882	DIST/UND/HR/HR/Life > 3 years							
Human Resource										
Human Resource			TOTAL							
Human Resource	19981004	539463	DIST/UND/HR/HR/Contract Services							
Human Resource		539463		AESOP	Time/Attendance			\$ 5,000		
Human Resource		539458		SchoolSpring	Advertising			\$ 4,300		
Human Resource		539458		Monster	Advertising			\$ 1,000		
Human Resource				Printing	Business Cards			\$ 110		
Human Resource				Mentoring	Required			\$ 15,000		
Human Resource			TOTAL					\$ 25,410		
Human Resource	19981005	570789	DIST/UND/HR/HR/Other							
Human Resource		579577		Dues				\$ 185		
Human Resource		569689		Unemployment Insurance				\$ 150,000		
Human Resource			TOTAL					\$ 150,185		
CO Leadership	19982002	559576	DIST/UND/COLeadership/Materials/Supplies							
CO Leadership		559576		Office	Daily Business			\$ 5,000		
CO Leadership			TOTAL					\$ 5,000		
CO Leadership	19982003	520247	DIST/UND/COLeadership/Life > 3 years							
CO Leadership										
CO Leadership										

Watertown Public Schools - Proposed FY 2015 Budget

1	District Leadership									
				Draft # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	Total Cost		
Superintendent	19982004	539463	DIST/UND/COLeadership/CONTR SVC							
Superintendent				Consulting				\$ 5,000		
Superintendent				Conferences	District Growth			\$ 5,000		
Superintendent		579577		Dues	Prof Org			\$ 8,000		
Superintendent				Subscriptions	Periodicals			\$ 10,000		
Superintendent		539461		Copier lease	Daily Business			\$ 5,275		
Superintendent			TOTAL					\$ 33,275		
Superintendent	19982005	570789	DIST/UND/COLeadership/Other							
Superintendent		539449		Census				\$ 3,500		
Superintendent			TOTAL					\$ 3,500		
School Committee	19983001	539463	DIST/UND/SCH CMTE/SC/CONTR SVC							
School Committee		539463		Consulting				\$ 15,000		
School Committee				Dues	Prof Org			\$ 6,000		
School Committee		539460		Legal	Retainer			\$ 60,000		
School Committee			TOTAL					\$ 81,000		
Business/Financial	18974002	559576	DIST/UND/SUP SVC/BUS&FIN/Materials/Supplies							
Business/Financial				Office	Daily Business			\$ 7,000		
Business/Financial			TOTAL					\$ 7,000		
Business/Financial	18974003	520247	DIST/UND/SUP SVC/BUS&FIN/Life> 3 years							
Business/Financial	18974004	539463	DIST/UND/SUP SVC/BSU&FIN/CONTR							
Business/Financial		539461		Copier lease				\$ 4,194		
Business/Financial		539439		R&M				\$ 2,000		
Business/Financial		539463		Audit Fees				\$ 10,000		
Business/Financial			TOTAL					\$ 16,194		
Business/Financial	18974005	570789	DIST/UND/SUP SVC/BUS&FIN/Other							
Business/Financial		539459		Postage				\$ 18,000		
Business/Financial		579577		Dues				\$ 3,000		
Business/Financial				Insurance				\$ 8,500		
Business/Financial			TOTAL					\$ 29,500		

Watertown Public Schools - Proposed FY 2015 Budget

1	District Leadership									
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	Org	Object	Description	Request	Purpose	Units	Unit Cost	Total Cost		
Wellness/Extended	19982002	559571	Nursing Materials/Supplies							
Wellness/Extended					First Aide, Over the Counter-Elem			\$ 4,000		
Wellness/Extended					First Aide, Over the Counter-MS			\$ 1,200		
Wellness/Extended					First Aide, Over the Counter-HS			\$ 1,200		
Wellness/Extended					Supplies			\$ 500		
Wellness/Extended			TOTAL					\$ 6,900		
Wellness/Extended	19982003	520247	Nursing >3 Years							
Wellness/Extended					AED (defibrulators per school "ZOLL" Elem			\$ 8,000		
Wellness/Extended					Vision Machines (4)	Required Exam		\$ 1,600		
Wellness/Extended			TOTAL					\$ 9,600		
Wellness/Extended	19982004	539463	Nursing Contracted Services							
Wellness/Extended					Life Support Systems- AED service plan: District (6 AED's)			\$ 1,000		
Wellness/Extended					Havard VanGuard Medical Associates: MD Consult,			\$ 12,500		
Wellness/Extended			TOTAL					\$ 13,500		
Wellness/Extended	19982005	570789	Nursing Other							
Wellness/Extended					Professional Development Amount per school nurse (6) to obtain CEU'			\$ 1,500		
Wellness/Extended			TOTAL					\$ 1,500		
Info Technology	17964102	559576	Materials/Supplies							
Info Technology					Printer Toner and Ink	85	\$ 155	\$ 13,175		
Info Technology					LCD Projector Lamps	20	\$ 250	\$ 5,000		
Info Technology					Media (CD,DVD,USB,etc)	30	\$ 60	\$ 1,800		
Info Technology					Cases ans Stands	110	\$ 50	\$ 5,500		
Info Technology					Misc Supplies			\$ 2,000		
Info Technology			TOTAL					\$ 27,475		

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District Leadership									
Draft # 2									
	Org	Object	Description	Request	Purpose	Units	Unit Cost	Total Cost	
Info Technology	17964103	520247	Life > 3 years						
Info Technology				Laptop Batteries		120	\$ 75	\$ 9,000	
Info Technology				Gigabit Quad Port Net Adapters		4	\$ 450	\$ 1,800	
Info Technology				Memory		80	\$ 40	\$ 3,200	
Info Technology				Power Adapters		45	\$ 70	\$ 3,150	
Info Technology				Misc Components (HD,KB,Ram,etc)		90	\$ 190	\$ 17,100	
Info Technology		589882		Apple Lease (Staff/Student laptops)		1	\$ 101,900	\$ 101,900	
Info Technology				Administrative Computers		15	\$ 1,300	\$ 19,500	
Info Technology				LCD Projectors		32	\$ 500	\$ 16,000	
Info Technology				30 ChromeBooks w/ Cart		2	\$ 11,000	\$ 22,000	
Info Technology				Laser Printers		10	\$ 650	\$ 6,500	
Info Technology				Laptop Carts		3	\$ 1,800	\$ 5,400	
Info Technology				Speakers		30	\$ 35	\$ 1,050	
Info Technology				Headphones		30	\$ 30	\$ 900	
Info Technology				Adapters (video, audio, etc)		42	\$ 29	\$ 1,218	
Info Technology				Access Points		70	\$ 800	\$ 56,000	
Info Technology				HP Switches for APs		12	\$ 3,000	\$ 36,000	
Info Technology				UPS (Battery Backup)		8	\$ 2,450	\$ 19,600	
Info Technology				HP MSM lic. pack for 40 APs		2	\$ 2,900	\$ 5,800	
Info Technology				Dell PowerEdge Server		1	\$ 6,730	\$ 6,730	
Info Technology				Mac Mini i7 w/ OS X Server		1	\$ 1,420	\$ 1,420	
Info Technology				HP 8-port Gigabit Switch		6	\$ 70	\$ 420	
Info Technology		559574		MS Office		180	\$ 41	\$ 7,380	
Info Technology				MS Windows 7 Pro		200	\$ 48	\$ 9,600	
Info Technology				App Store Support Vouchers		5	\$ 100	\$ 500	
Info Technology				McAfee VirusScan (yr)		691	\$ 8	\$ 5,528	
Info Technology				vSphere Support, 6CPU+vCenter (yr)		1	\$ 5,563	\$ 5,563	
Info Technology				What's Up Gold (Network Monitoring)		1	\$ 2,200	\$ 2,200	
Info Technology				FileMaker Pro Server 13		1	\$ 1,855	\$ 1,855	
Info Technology				FileMaker Pro 13 (Desktop)		5	\$ 295	\$ 1,475	
Info Technology			TOTAL					\$ 368,789	

Watertown Public Schools - Proposed FY 2015 Budget

1	District Leadership									
				Draft # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	Total Cost		
Info Technology	17964103	539463	Contracted Services							
Info Technology		529441			Offsite Hardware Repair (incident)	30	\$ 250	7500		
Info Technology					Audio Visual Repair (incident)	5	\$ 500	\$ 2,500		
Info Technology					Larger Component Repair	10	\$ 650	\$ 6,500		
Info Technology					Lighttower Fiber Internet (yr)	1	\$ 12,000	\$12,000		
Info Technology					MegaPath DSL (yr)	1	\$ 1,300	\$1,300		
Info Technology					MD-Com (hrdwr lic. + 8x5x5)	1	\$ 8,650	\$8,650		
Info Technology					NEC Vmail + Call Accounting	1	\$ 1,300	\$1,300		
Info Technology					PaloAlto Firewall Support + updts	1	\$ 4,824	\$4,824		
Info Technology		539463			Dell EqualLogic iSCSI Support	1	\$ 6,500	\$6,500		
Info Technology					HP Network Support (hrs) (HubTech)	24	\$ 155	\$3,720		
Info Technology					Phone System Changes (hrs) (MDCor)	16	\$ 150	\$2,400		
Info Technology					Network Cabling Services (incident)	10	\$ 300	\$3,000		
Info Technology					Electronics Recycling/Disposal (incide	3	\$ 750	\$2,250		
Info Technology					Gmail Archive (yr.)	1	\$ 9,000	\$9,000		
Info Technology					iPass (yr.)	1	\$ 13,500	\$13,500		
Info Technology					iAutoAlert (yr.)	1	\$ 2,750	\$2,750		
Info Technology			TOTAL					\$87,694		
District Leadership			Goods and Services TOTAL					\$867,977	\$ -	
District Leadership			TOTAL COMBINED					\$867,977		\$ 2,149,663

Watertown Public Schools - Proposed FY 2015 Budget

2		Cost Center - District Curriculum								
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE		FY15	FY 14 2%	FY 15 2%
Summer Work	17965202	519105	DIST/REG/CUR LEAD/PD/WRK							
Summer Work			Sum Proj Various					\$ 26,000		
Summer Work			TOTAL					\$ 26,000		\$ 26,000
PDC Leader	17961002	519104	DIST/REG/PD/PD/STIP							
PDC Leader				Rotated	Position			\$ 4,120		
PDC Member			1 per school	Rotated	Position			\$ 6,000		
PDC Leader			TOTAL					\$ 10,120		\$ 10,120
PD Program	17961002	519105	DIST/REG/PD/PD/WRK							
PD Program			Indistrict PD stipends, etc					\$ 10,000		
PD Program			TOTAL					\$ 10,000		\$ 10,000
PD Program	17961003	519103	DIST/REG/PD/SUBS/SUB TEACH							
PD Program Contractual			1 day per FTE					\$ 22,780		
PD Program Contractual			TOTAL					\$ 22,780		\$ 22,780
Coordinator	17964601	519101	DIST/REG/PE/DIST HEAD/SAL							
Coordinator						1		\$71,601.00	\$ 73,033	\$ 74,494
Coordinator			TOTAL			1		\$71,601.00	\$ 73,033	\$ 74,494
Coordinator	17964001	519101	DIST/REG/LIB M/DIST HEAD/SAL							
Coordinator						1		\$ 94,332	\$ 96,219	\$ 98,143
Coordinator			TOTAL			1		\$ 94,332	\$ 96,219	\$ 98,143
Coordinator	17964001	519104	DIST/REG/LIB M/DIST HEAD/STIP							
Coordinator										
Coordinator			TOTAL							
Coordinator	17964801	519101	DIST/REG/GUID/DIST CURR/SAL							
Coordinator						1		\$ 94,332	\$ 96,219	\$ 98,143
Attendance Officer			increase of .5	Attendance Officer		1		\$ 36,924	\$ 37,662	\$ 38,416
Coordinator			TOTAL			2		\$ 131,256	\$ 133,881	\$ 136,559
Coordinator	17964801	519104	DIST/REG/GUID/DIST CURR/STIP							
Coordinator			Coordinator Extended Year					\$ 11,669		
Coordinator			Degree					\$ 3,000		
Coordinator			MAP Project	OPEN				\$ 4,752		
Coordinator			TOTAL					\$ 19,421	\$ 19,421	\$ 19,421

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2		Cost Center - District Curriculum								
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE		FY15	FY 14 2%	FY 15 2%
Coordinator	17964201	519101	DIST/ELL/ELL/DIST CURR/SAL							
Coordinator						1		\$ 88,649	\$ 90,422	\$ 92,230
Coordinator			TOTAL			1		\$ 88,649	\$ 90,422	\$ 92,230
Coordinator	17964201	519104	DIST/ELL/ELL/DIST CURR/STIP							
Coordinator			Longevity					\$ 1,075		
Coordinator			TOTAL					\$ 1,075	\$ 1,075	\$ 1,075
Coordinator	17963001	519101	DIST/REG/S WL/BLDG DEPT/SAL							
Coordinator			Reinstate	New	New	1		\$ 88,649		
Coordinator								\$ 88,649		\$ 88,649
Coordinator	17963001	519104	DIST/REG/S WL/BLDG DEPT/STIP							
Coordinator										
Coordinator										
Coordinator	17961401	519101	DIST/REG/E CORE/DIST HEAD/SAL							
Coordinator			Current Rate			1		\$ 94,332	\$ 96,219	\$ 98,143
Coordinator			TOTAL			1		\$ 94,332	\$ 96,219	\$ 98,143
Coordinator	17961401	519104	DIST/REG/E CORE/DIST HEAD/STIP							
Coordinator			Degree					\$ 1,500		
Coordinator			Longevity					\$ 800		
Coordinator			TOTAL					\$ 2,300	\$ 2,300	\$ 2,300
Coordinator	17963201	519101	DIST/REG/S ELA/BLDG DEPT/SAL							
Coordinator			Current Rate			1		\$ 94,332	\$ 96,219	\$ 98,143
Coordinator			TOTAL			1		\$ 94,332	\$ 96,219	\$ 98,143
Coordinator	17963201	519104	DIST/REG/S ELA/BLDG DEPT/STIP							
Coordinator			Longevity					\$ 800		
Coordinator			TOTAL					\$ 800	\$ 800	\$ 800
Coordinator	17963401	519101	DIST/REG/S MTH/BLDG DEPT/SAL							
Coordinator			Current Rate			1		\$ 94,332	\$ 96,219	\$ 98,143
Coordinator			TOTAL					\$ 94,332	\$ 96,219	\$ 98,143
Coordinator	17963401	519104	DIST/REG/S MTH/BLDG DEPT/STIP							
Coordinator			Longevity					\$ 1,075		
Coordinator			TOTAL					\$ 1,075	\$ 1,075	\$ 1,075

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2		Cost Center - District Curriculum								
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	FY15	FY 14 2%	FY 15 2%	
Coordinator	17963601	519101	DIST/REG/S SCI/BLDG DEPT/SAL							
Coordinator			Current Rate			1	\$88,649	\$ 90,422	\$ 92,230	
Coordinator			TOTAL			1	\$88,649	\$ 90,422	\$ 92,230	
Coordinator	17963601	519104	DIST/REG/S SCI/BLDG DEPT/STIP							
Coordinator			Degree				\$ 1,500			
Coordinator			TOTAL				\$ 1,500	\$ 1,500	\$ 1,500	
Coordinator	17963801	519101	DIST/REG/S SS/BLDG DEPT/SAL							
Coordinator			Current Rate			1	\$ 94,332	\$ 96,219	\$ 98,143	
Coordinator			TOTAL			1	\$ 94,332	\$ 96,219	\$ 98,143	
Coordinator	17963801	519104	DIST/REG/S SS/BLDG DEPT/STIP							
Coordinator			Degree				\$ 1,500			
Coordinator			Longevity				\$ 800			
Coordinator			TOTAL				\$ 2,300	\$ 2,300	\$ 2,300	
Grant Administration										
Grant Administrator			Current Rate			0.4	\$ 35,516	\$ 36,227	\$ 36,951	
Grant Administration			TOTAL			0.4	\$ 35,516	\$ 36,227	\$ 36,951	
			Personnel TOTAL						\$ 1,109,200	

Watertown Public Schools - Proposed FY 2015 Budget

2		Cost Center - District Curriculum								
				DRAFT # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost		
Curriculum / Instruction	17961002	559571	DIST/UND/PD/PD Materials/supplies							
Curriculum / Instruction				supplies/materials				\$ 3,000		
Curriculum / Instruction			TOTAL					\$ 3,000		
Curriculum / Instruction	17961004	539463	DIST/REG/PD/PD/CONT Services							
Curriculum / Instruction				Critical Explorers (MS)				\$ 4,975		
Curriculum / Instruction				Math (Elem)				\$ 20,000		
Curriculum / Instruction				Reading (Elem)				\$ 10,000		
Curriculum / Instruction				Empowering Writers (ELL)				\$ 3,975		
Curriculum / Instruction				AP SS Workshops			\$ 1,100	\$ 2,200		
Curriculum / Instruction				NCTM National Conference in Boston, April 2015 (H)			\$ 370	\$ 2,200		
Curriculum / Instruction				NCTM National Conference in Boston, April 2015 (M)			\$ 370	\$ 4,070		
Curriculum / Instruction			1 per FTE in contract	Workshop			\$ 250	\$ 67,000		
Curriculum / Instruction				PD for MassCue and/or Massachusetts school library association				\$ 1,500		
Curriculum / Instruction				Job Coaching				\$ 700		
Curriculum / Instruction			TOTAL					\$ 116,620		
Curriculum / Instruction	17961003	520247	DIST/REG/PD/PD/Life > 3 years							
Curriculum / Instruction				laser presentation remote		5	\$ 32	\$ 162		
Curriculum / Instruction			TOTAL					\$ 162		
Curriculum / Instruction	17961005	570789	DIST/REG/PD/PD/Other							
Curriculum / Instruction				Subscriptions	District Growth			\$ 1,000		
Curriculum / Instruction				Memberships	District Growth			\$ 500		
Curriculum / Instruction				Conferences	District Growth			\$ 1,000		
Curriculum / Instruction			TOTAL					\$ 2,500		
Curriculum / Instruction	17965202	559571	DIST/REG/CURLEAD/Materials/Supplies							
Curriculum / Instruction				Curriculum Review Cycle				\$ 20,000		
Curriculum / Instruction			TOTAL					\$ 20,000		

Watertown Public Schools - Proposed FY 2015 Budget

2		Cost Center - District Curriculum								
				DRAFT # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost		
Curriculum / Instruction	17965204	539463	DIST/REG/CUR LEAD/CONT Services							
Curriculum / Instruction				Teach Point	Teacher Eval			\$ 5,980		
Curriculum / Instruction			TOTAL					\$ 5,980		
Curriculum / Instruction	17965203	520247	DIST/REG/CUR LEAD/Life > 3 years							
Curriculum / Instruction				Curriculum Review Cycle Infusion				\$ 150,000		
Curriculum / Instruction			TOTAL					\$ 150,000		
Curriculum / Instruction	17965205	570789	DIST/REG/CUR LEAD/other							
Curriculum / Instruction				Subscriptions				\$ 1,000		
Curriculum / Instruction				Memberships				\$ 500		
Curriculum / Instruction				Conferences				\$ 1,000		
Curriculum / Instruction			TOTAL					\$ 2,500		
Secondary English	17962402	559571	DIST/REG/M ELA/Materials/Supplies							
Secondary English				Replacement Texts (The Giver)			\$ 10	\$ 980		
Secondary English				New informational text 6th grade			\$ 15	\$ 3,525		
Secondary English				6th grade Language Skills Text-CCSS			\$ 12	\$ 2,820		
Secondary English				Per teacher allocation			\$ 150	\$ 1,650		
Secondary English				Audio/Video Materials				\$ 450		
Secondary English			TOTAL					\$ 9,425		
Secondary English	17962403	520247	DIST/REG/M ELA/Life >3 years							
Secondary English										
Secondary English	17962404	539463	DIST/REG/M ELA//Contracted Services							
Secondary English										

Watertown Public Schools - Proposed FY 2015 Budget

2			Cost Center - District Curriculum							
				DRAFT # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost		
Secondary English	17962405	570789	DIST/REG/M ELA/Other							
Secondary English										
Secondary English	17963202	559571	DIST/REG/H ELA/Materials/Supplies							
Secondary English				Core Text --CCSS			\$ 16	\$ 1,163		
Secondary English				Core Text-CCSS			\$ 15	\$ 1,100		
Secondary English				Made Easy-Core Text-CCSS			\$ 10	\$ 735		
Secondary English				Core Text-CCSS			\$ 15	\$ 1,160		
Secondary English				Made Easy-Core Text-CCSS			\$ 10	\$ 495		
Secondary English				Core Text-CCSS			\$ 12	\$ 893		
Secondary English				Core Text			\$ 11	\$ 630		
Secondary English				CCSS			\$ 10	\$ 245		
Secondary English				Per teacher allocation			\$ 200	\$ 1,600		
Secondary English				Audio/Video Materials				\$ 450		
Secondary English			TOTAL					\$ 8,470		
Secondary English	17963203	520247	DIST/REG/H ELA/Life >3 years							
Secondary English				7 iPads (HS ELA)			\$ 329	\$ 2,303		
Secondary English				8 Ipad stands (HS ELA)			\$ 90	\$ 720		
Secondary English				8 Dongles (HS ELA)			\$ 49	\$ 392		
Secondary English				7 Ipad cases (HS ELA)			\$ 30	\$ 210		
Secondary English			TOTAL					\$ 3,625		
Secondary English	17963204	539463	DIST/REG/H ELA/Contracted Services							
Secondary English				Info Text Subscription				\$ 1,800		
Secondary English			TOTAL					\$ 1,800		
Secondary English	17963205	570789	DIST/REG/H ELA/Other							
Secondary English										

Watertown Public Schools - Proposed FY 2015 Budget

2		Cost Center - District Curriculum									
				DRAFT # 2							
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost			
Secondary Math	17962602	559571	DIST/REG/M MTH/Materials/Supplies								
Secondary Math				AAA Batteries			\$ 9	\$ 72			
Secondary Math				Graph Paper			\$ 4	\$ 40			
Secondary Math				Geometric Solids			\$ 30	\$ 90			
Secondary Math				Crayola Pencils (240)			\$ 45	\$ 90			
Secondary Math				Cuisinaire Bulk Plastic Rods			\$ 273	\$ 818			
Secondary Math				Crayola Markers 256 Class Pack			\$ 70	\$ 140			
Secondary Math			TOTAL					\$ 1,250			
Secondary Math	17962603	520247	DIST/REG/M MTH/Life >3 years								
Secondary Math				TI-108 Class Packs (30 calcs per set)			\$ 147	\$ 588			
Secondary Math				iPad			\$ 400	\$ 400			
Secondary Math				iPad Stand			\$ 90	\$ 90			
Secondary Math				Impact teacher materials			\$ 550	\$ 550			
Secondary Math			TOTAL					\$ 1,628			
Secondary Math	17962604	539463	DIST/REG/M MTH/Contracted Services								
Secondary Math				Catchup Math			\$ 5	\$ 1,663			
Secondary Math				Continental Math League			\$ 155	\$ 465			
Secondary Math			TOTAL					\$ 2,128			
Secondary Math	17962605	570789	DIST/REG/M MTH/Other								
Secondary Math											
Secondary Math	17963402	559571	DIST/REG/H MTH/Materials/Supplies								
Secondary Math				AAA Batteries			\$ 9	\$ 198			
Secondary Math				Graph Paper			\$ 4	\$ 80			
Secondary Math			TOTAL					\$ 278			
Secondary Math	17963403	520247	DIST/REG/H MTH/Life >3 years								
Secondary Math				TI-30XS Multiview Calculators (10-Pack EZ Spot Yellow)			\$ 129	\$ 1,165			
Secondary Math				Replacement/Rebinding Books			\$ 50	\$ 2,000			
Secondary Math				TI-84+ Graphing Calculators EZ-Spot Yellow, 30 pack			\$ 3,019	\$ 6,038			
Secondary Math				Rulers			\$ 1	\$ 54			
Secondary Math			TOTAL					\$ 9,257			
Secondary Math	17963404	539463	DIST/REG/H MTH/Contracted Services								
Secondary Math				American Math Competition, Grades 10 & 12			\$ 30	\$ 180			
Secondary Math			TOTAL					\$ 180			
2		Cost Center - District Curriculum									
				DRAFT # 2							
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost			
Secondary Math	17963405	570789	DIST/REG/H MTH/Other								
Secondary Math											
Secondary Math											
Secondary Social Studies	17962802	559571	DIST/REG/M SS/Materials/Supplies								
Secondary Social Studies								\$ 1,500			

Watertown Public Schools - Proposed FY 2015 Budget

Secondary Social Studies									\$ 1,500		
Secondary Social Studies	17962804	539463	DIST/REG/M SS/Contracted Services								
Secondary Social Studies											
Secondary Social Studies											
	17962804	520247	DIST/REG/M SS/Life > 3 years								
Secondary Social Studies				Geography books			\$ 90	\$ 2,700			
Secondary Social Studies				Geography teacher's resources			\$ 550	\$ 550			
Secondary Social Studies				Grade 8 texts "Medieval World and Beyond"			\$ 100	\$ 8,000			
Secondary Social Studies				Globes/maps for grades 6-8			\$ 100	\$ 1,000			
Secondary Social Studies				TOTAL				\$ 12,250			
Secondary Social Studies	17962805	570789	DIST/REG/M SS/Other								
Secondary Social Studies											
Secondary Social Studies	17963802	559571	DIST/REG/H SS/Materials/Supplies								
Secondary Social Studies								\$ 1,500			
Secondary Social Studies								\$ 1,500			
Secondary Social Studies	17963803	520247	DIST/REG/H SS/Life > 3 years								
Secondary Social Studies				new AP US History text			\$ 150	\$ 2,700			
Secondary Social Studies				AP US History Teacher's materials			\$ 250	\$ 250			
Secondary Social Studies				new American Legal System texts			\$ 75	\$ 7,500			
Secondary Social Studies				American Legal System teacher's materials			\$ 250	\$ 250			
Secondary Social Studies				TOTAL				\$ 10,700			

Watertown Public Schools - Proposed FY 2015 Budget

2			Cost Center - District Curriculum						
				DRAFT # 2					
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost	
Secondary Social Studies	17963804	539463	DIST/REG/H SS/Contracted Services						
Secondary Social Studies									
Secondary Social Studies	17963805	570789	DIST/REG/H SS/Other						
Secondary Social Studies				Memberships			\$ 100	\$ 300	
Secondary Social Studies			TOTAL					\$ 300	
Secondary Science	17962502	559571	DIST/REG/M SCI/Materials/Supplies						
Secondary Science				protozoa sets			\$ 21	\$ 43	
Secondary Science				elodea plant			\$ 10	\$ 10	
Secondary Science				petri dishes			\$ 22	\$ 43	
Secondary Science				frogs dissection biokit			\$ 56	\$ 225	
Secondary Science				PTC paper (pkg of 100)			\$ 4	\$ 8	
Secondary Science				plastic microscope slides (144/box)			\$ 13	\$ 51	
Secondary Science				plastic cover slips (100/box)			\$ 4	\$ 17	
Secondary Science				disposal gloves (box of 100)			\$ 9	\$ 120	
Secondary Science				pipettes (box of 500)			\$ 21	\$ 21	
Secondary Science				glucose test strips 50/pk			\$ 10	\$ 10	
Secondary Science				bromothymol blue indicator 100mL			\$ 4	\$ 16	
Secondary Science				iodine solution Lugol's 100 mL			\$ 8	\$ 15	
Secondary Science				Biuret reagent 30 mL			\$ 4	\$ 15	
Secondary Science				R2K Bottle Rocket			\$ 69	\$ 207	
Secondary Science				Ray Catcher Consumable Packs			\$ 145	\$ 290	
Secondary Science				Masterpiece Toothpick Bridges Class Pack (for 30 stud			\$ 65	\$ 65	
Secondary Science				Oval Glue Slugs			\$ 4	\$ 85	
Secondary Science				Prang Colored Pencil Master Pack			\$ 46	\$ 138	
Secondary Science				Rainbow Construction Paper Super Value			\$ 9	\$ 27	
Secondary Science				Elmer's Glue Sticks (60 pack)			\$ 20	\$ 20	
Secondary Science				Mod-Podge Matte (128 oz)			\$ 25	\$ 25	
Secondary Science				Learning Sources pH Paper Strips with Chart (set of 10			\$ 5	\$ 15	
Secondary Science				Brain Pop Classroom Access			\$ 205	\$ 205	
Secondary Science				Science World Magazine			\$ 9	\$ 259	
Secondary Science				Materials for Squid Dissection				\$ 150	
Secondary Science			TOTAL					\$ 2,077	

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2			Cost Center - District Curriculum							
				DRAFT # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost		
Secondary Science	17962503	520247	DIST/REG/M SCI/Life >3 years							
Secondary Science				iPad			\$ 329	\$ 2,303		
Secondary Science				iPad Stand			\$ 90	\$ 630		
Secondary Science				Dongle for iPad-LCD Connection			\$ 49	\$ 343		
Secondary Science				iPad Case			\$ 30	\$ 210		
Secondary Science				Science Explorer - Astronomy (ISBN 978-0-13-365110)			\$ 21	\$ 751		
Secondary Science				Science Explorer - Inside Earth (ISBN 978-0-13-365105)			\$ 21	\$ 751		
Secondary Science				Science Explorer - Earth's Changing Surface (ISBN 978)			\$ 21	\$ 751		
Secondary Science				Science Explorer - Chemical Building Blocks (ISBN 978)			\$ 21	\$ 429		
Secondary Science				Science Explorer - Chemical Interactions (ISBN 978-01)			\$ 21	\$ 429		
Secondary Science				PsWorks (Phototimer)			\$ 310	\$ 310		
Secondary Science				Triple Beam Balance			\$ 156	\$ 624		
Secondary Science				Spring Scales			\$ 8	\$ 79		
Secondary Science				Timers (pack of 12)			\$ 92	\$ 92		
Secondary Science				Hot Plates			\$ 177	\$ 354		
Secondary Science				Rulers (pack of 10)			\$ 15	\$ 58		
Secondary Science				Calculators			\$ 11	\$ 440		
Secondary Science				Drying Rack			\$ 103	\$ 205		
Secondary Science				Generator			\$ 62	\$ 62		
Secondary Science				Karyotyping with Magnetic Chromosomes Kit for 8 Static			\$ 150	\$ 150		
Secondary Science				Fire Blanket with Case			\$ 114	\$ 114		
Secondary Science				First Aid Kit for 25 People			\$ 46	\$ 46		
Secondary Science				12" Conversion Ruler			\$ 5	\$ 50		
Secondary Science				TI-108 Calculator Classroom Kit (Set of 10)			\$ 51	\$ 102		
Secondary Science				MyChron Timers (set of 6)			\$ 36	\$ 36		
Secondary Science			TOTAL					\$ 9,322		
Secondary Science	17962504	539463	DIST/REG/M SCI/Contracted Services							
Secondary Science				Microscope Repair			\$ 20	\$ 760		
Secondary Science				Triple Beam Balance Repair			\$ 15	\$ 495		
Secondary Science				Critical Explorers PD			\$ 1,000	\$ 2,000		
Secondary Science			TOTAL					\$ 3,255		
Secondary Science	17962505	570789	DIST/REG/M SCI/Other							
Secondary Science										
Secondary Science										

Watertown Public Schools - Proposed FY 2015 Budget

2		Cost Center - District Curriculum								
				DRAFT # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost		
Secondary Science	17963602	559571	DIST/REG/H SCI/Materials/Supplies							
Secondary Science				Potassium Phosphate, Monobasic - 100 g			\$ 13	\$ 13		
Secondary Science				Sodium Thiosulfate (Reagent)			\$ 9	\$ 9		
Secondary Science				Hexanes, Reagent, 1000 mL			\$ 24	\$ 24		
Secondary Science				Acetone, Reagent, 4 L			\$ 31	\$ 31		
Secondary Science				Sodium Hydroxide 6 M			\$ 10	\$ 39		
Secondary Science				Hydrochloric Acid 6 M			\$ 8	\$ 33		
Secondary Science				Acetic Acid 6 M			\$ 10	\$ 10		
Secondary Science				Sodium Silicate			\$ 7	\$ 7		
Secondary Science				Energy in Photons - Demonstration Kit			\$ 28	\$ 28		
Secondary Science				The Glowing Germ Contamination - Demonstration Kit			\$ 24	\$ 24		
Secondary Science				Shampoo Test - Student Lab Kit			\$ 46	\$ 46		
Secondary Science				Toothpaste Test - Student Lab Kit			\$ 45	\$ 45		
Secondary Science				Milk is Natural - Biology, Chemistry, and Nutrition Lab Kit			\$ 35	\$ 35		
Secondary Science				Batteries AAA (pack of 30)			\$ 48	\$ 48		
Secondary Science				Detecting Nuclear Radiation - Cloud Chamber Student			\$ 118	\$ 118		
Secondary Science				Access to Pearson Website for AP Biology			\$ 146	\$ 146		
Secondary Science				F1 Non-Purple Stem, Yellow-Green Leaf; Fast Plant Set			\$ 30	\$ 30		
Secondary Science				Kidney Bean Lectin			\$ 35	\$ 35		
Secondary Science				Energy Dynamics Kit w/ coupon			\$ 98	\$ 98		
Secondary Science				United Micropipet Tips, fits 10-, 20-, 50- and 200-uL Pipets			\$ 42	\$ 43		
Secondary Science				United Micropipet Tips, fits 1000 uL Pipets			\$ 43	\$ 43		
Secondary Science				Razor Blades, Carbon Steel, Pack of 100			\$ 11	\$ 11		
Secondary Science				Protozoa Survey Set, Living			\$ 44	\$ 44		
Secondary Science				Bacterial Transformation, Investigation #8			\$ 97	\$ 97		
Secondary Science				Restriction Enzyme Analysis of DNA - Advanced Student			\$ 97	\$ 97		
Secondary Science				Hydrogen Peroxide 3%, Lab Grade, 473 mL			\$ 5	\$ 5		
Secondary Science				Albumin, Powder, 500 g			\$ 37	\$ 37		
Secondary Science				pH Test Strips, Dip-and-Read, 1-14			\$ 9	\$ 35		
Secondary Science				Lactose, 500 g			\$ 13	\$ 13		
Secondary Science				Maltose, 500 g			\$ 17	\$ 17		
Secondary Science				Levulose, 500 g			\$ 21	\$ 21		
Secondary Science				Gram's Iodine Solution, 100 mL			\$ 6	\$ 6		
Secondary Science				Sordaria Cross Plate			\$ 24	\$ 96		
Secondary Science				Drosophila Cultures, Chromosome II Mutants, Apterous			\$ 7	\$ 45		

Watertown Public Schools - Proposed FY 2015 Budget

2		Cost Center - District Curriculum							
				DRAFT # 2					
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost	
Secondary Science				Prepared Phenolphthalein Agar, 800 mL Bottle			\$ 27	\$ 27	
Secondary Science				Guaiacol, Laboratory, 250 mL Bottle			\$ 69	\$ 69	
Secondary Science				Dialysis Tubing, 16mm Dia. x 25mm W, 10' Roll			\$ 7	\$ 29	
Secondary Science				Buffer Envelopes, Laboratory, pH 2.00			\$ 15	\$ 15	
Secondary Science				Buffer Envelopes, Laboratory, pH 12.00			\$ 15	\$ 15	
Secondary Science				T.W . Evans Cordage 10-189 Number-18 Twisted Nylo			\$ 10	\$ 10	
Secondary Science				Carolina's Perfect Solution® Preserved Frog, Jumbo, P			\$ 4	\$ 220	
Secondary Science				Carolina's Perfect Solution® Preserved White Rat, Dou			\$ 12	\$ 244	
Secondary Science				Formalin Preserved Earthworm, Tube of 100			\$ 55	\$ 55	
Secondary Science				Fetal Pigs			\$ 27	\$ 702	
Secondary Science				Synthetic Blood Kit Refill			\$ 21	\$ 21	
Secondary Science				Colored Pencil Trayola			\$ 14	\$ 125	
Secondary Science				Small Owl Pellet			\$ 2	\$ 48	
Secondary Science				PTC Test Papers, Strips in Vials			\$ 2	\$ 4	
Secondary Science				Control Taste Test Papers, Strips in Vials			\$ 1	\$ 2	
Secondary Science				General Lab Supplies				\$ 250	
Secondary Science				TOTAL				\$ 3,260	
Secondary Science	17963603	520247	DIST/REG/H SCI/Life>3 years						
Secondary Science				Holt Modern Chemistry: Student Edition 1999			\$ 25	\$ 250	
Secondary Science				Living by Chemistry (ISBN 9781559539418)			\$ 95	\$ 1,900	
Secondary Science				Biology (ISBN 0132013495)			\$ 25	\$ 625	
Secondary Science				Test Tubes, 13 mm x 100 mm, Box/12			\$ 52	\$ 52	
Secondary Science				Ring, Support, with Rod Clamp (3')			\$ 12	\$ 97	
Secondary Science				Glass Separatory Funnel (250 mL)			\$ 23	\$ 92	
Secondary Science				Rubber Stoppers, 1 lb., Size #4, Black, One-Hole			\$ 13	\$ 13	
Secondary Science				Beakers (250 mL - set of 12)			\$ 84	\$ 84	
Secondary Science				Hot Vessel Gripping Device			\$ 16	\$ 66	
Secondary Science				Isotope Identity Games			\$ 30	\$ 30	
Secondary Science				Fast Plants Poster			\$ 14	\$ 14	
Secondary Science				Ruler, Plastic, Metric (12 in), Pack of 16			\$ 12	\$ 24	
Secondary Science				Electrophoresis Comb			\$ 35	\$ 210	
Secondary Science				Nesco FD-37A American Harvest Food Dehydrator, 40			\$ 34	\$ 34	
Secondary Science				Onion Mitosis Stain Slides			\$ 7	\$ 33	
Secondary Science				Straight Track			\$ 89	\$ 178	
Secondary Science				Loop Track			\$ 89	\$ 178	

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2		Cost Center - District Curriculum							
				DRAFT # 2					
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost	
Secondary Science				Steel Marbles			\$ 8	\$ 8	
Secondary Science				Plastic Marbles			\$ 7	\$ 7	
Secondary Science				Light Bulbs			\$ 1	\$ 13	
Secondary Science				Potentiometer			\$ 11	\$ 32	
Secondary Science				Green Resistor			\$ 4	\$ 13	
Secondary Science				Blue Resistor			\$ 4	\$ 13	
Secondary Science				Red Resistor			\$ 4	\$ 13	
Secondary Science				Battery Pack			\$ 4	\$ 45	
Secondary Science				Circuit RC Pack			\$ 17	\$ 50	
Secondary Science				Convex Prism			\$ 13	\$ 75	
Secondary Science				Right Angle Prism			\$ 13	\$ 75	
Secondary Science				Timer Cord - Blue			\$ 3	\$ 18	
Secondary Science				Timer Cord - Red			\$ 3	\$ 18	
Secondary Science				Elastic Cord			\$ 3	\$ 28	
Secondary Science				Roller Coaster Track			\$ 111	\$ 222	
Secondary Science				Rechargeable Batteries			\$ 10	\$ 300	
Secondary Science				Rechargers			\$ 30	\$ 180	
Secondary Science				Crimper with Connectors			\$ 30	\$ 300	
Secondary Science				TOTAL				\$ 5,287	
Secondary Science	17963604	539463	DIST/REG/H SCI/Contracted Services						
Secondary Science				Microscope Repair			\$ 20	\$ 1,200	
Secondary Science				Installation of Interactive Whiteboards			\$ 1,287	\$ 7,722	
Secondary Science				PD for Interactive Whiteboards			\$ 495	\$ 495	
Secondary Science				Summer Institute for AP Biology			\$ 1,295	\$ 1,295	
Secondary Science				Stipend for Setting Up New Classrooms			\$ 450	\$ 900	
Secondary Science				Harvard-Bio Med				\$ 5,000	
Secondary Science				Transportation for Physics Club				\$ 2,000	
Secondary Science				Robotics				\$ 2,000	
Secondary Science				TOTAL				\$ 20,612	
Secondary Science	17963605	570789	DIST/REG/H SCI/Other						
Secondary Science									
Secondary Science									

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2			Cost Center - District Curriculum							
				DRAFT # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost		
World Language	17963002	559571	DIST/REG/S WL/Materials/Supplies							
World Language				Ciao Textbooks		50	\$ 190	\$ 9,500		
World Language				AP Italian Grammar Texts		10	\$ 100	\$ 1,000		
World Language				Arabic Texts		25	\$ 90	\$ 2,250		
World Language				Expo Markers for whiteboards		36	\$ 16	\$ 576		
World Language			TOTAL					\$ 13,326		
World Language	17963003	520247	DIST/REG/S WL/Life > 3 years							
World Language				96"x48" Whiteboards		4	\$ 400	\$ 1,600		
World Language				Mounted LCD projectors		4	\$ 220	\$ 880		
World Language				Mini iPad cart w/30 iPads		1	\$ 13,000	\$ 13,000		
World Language				PC Laptops		6	\$ 600	\$ 3,600		
World Language			TOTAL					\$ 19,080		
World Language	17963005	570789	DIST/REG/S WL/Other							
World Language										
World Language										
World Language	17963004	539463	DIST/REG/S WL/Contracted Services							
World Language										
World Language										
Career / Technical	17963102	559571	DIST/CTE/S CTE/Material/Supplies							
Career / Technical				wood shop: Lumber			\$ 4,018	\$ 4,018		
Career / Technical				polyurethane			\$ 38	\$ 525		
Career / Technical				Screws			\$ 675	\$ 675		
Career / Technical				safety equipment			\$ 3	\$ 236		
Career / Technical				woodworking supplies			\$ 642	\$ 642		
Career / Technical				Child Development Text			\$ 193	\$ 193		
Career / Technical				Food Services			\$ 800	\$ 800		
Career / Technical				DVD-R 16x4 120 minute 100 pk			\$ 3,000	\$ 3,000		
Career / Technical				TG-2 Thermal Grease			\$ 15	\$ 60		
Career / Technical			TOTAL					\$ 10,148		

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2			Cost Center - District Curriculum							
				DRAFT # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost		
Career / Technical	17963103	520247	DIST/CTE/S CTE/Life > 3 years							
Career / Technical					MK DDDesкто keyboard and mouse		\$ 20	\$ 100		
Career / Technical					8gb usb 2.0 Flash Drive		\$ 5	\$ 25		
Career / Technical					Slackware 13.37 Linux OS		\$ 18	\$ 18		
Career / Technical					Home Ec. cooking supplies		\$ 500	\$ 500		
Career / Technical					Child development text books			\$ 2,000		
Career / Technical					Finance work books			\$ 1,750		
Career / Technical								\$ 4,393		
Career / Technical	17963104	539463	DIST/CTE/S CTE/Contracted Services							
Career / Technical					R&M for woodshop portable tools			\$ 175		
Career / Technical			TOTAL					\$ 175		
Career / Technical	17963105	570789	DIST/CTE/S CTE/Other							
Career / Technical										
Library/Media	17964002	559571	DIST/REG/LIB M/Materials/Supplies							
Library/Media					Library supplies: 5 schools		\$ 200	\$ 1,000		
Library/Media			TOTAL					\$ 1,000		
Library/Media	17964003	520247	DIST/REG/LIB M/Life > 3 years							
Library/Media					Library books: 5 schools		2000 per	\$ 10,000		
Library/Media					Interactive Whiteboards		\$ 4,000	\$ 20,000		
Library/Media			TOTAL					\$ 30,000		
Library/Media	17964004	539463	DIST/REG/LIB M/Contracted Services							
Library/Media					Pixie (elementary schools: 75 licenses)			\$ 2,700		
Library/Media					itslearning (district)			\$ 4,375		
Library/Media					BrainPop (elementary schools)			\$ 5,324		
Library/Media					Culture Grams MS			\$ 495		
Library/Media					Noodle Tools (ms, & hs)		\$ 216	\$ 432		
Library/Media					(F)Gale (E-Book Hosting Fee)HS			\$ 100		
Library/Media					Points of View Reference Center (Database) HS			\$ 433		
Library/Media					Readers Guide Full Text database HS			\$ 433		
Library/Media					Bloom's Literary Reference online HS			\$ 518		
Library/Media					world book online (all schools)			\$ 1,803		
Library/Media					(F)Alexandria (OPAC) (Elementary, ms, I 4@699	1@799		\$ 3,539		
Library/Media					Literary Reference Center online (Database) HS			\$ 1,860		
Library/Media			TOTAL					\$ 22,012		

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2		Cost Center - District Curriculum								
				DRAFT # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost		
Library/Media	17964005	570789	DIST/REG/LIB M/Other							
Library/Media										
Library/Media										
Elem Math	17961202	559571	DIST/REG/E MATH/Materials/Supplies							
Elem Math										
Elem Math										
Elem Math	17961203	520247	DIST/REG/E MATH/Life >3 years							
Elem Math				New Math Curriculum		1	\$ 95,000	\$ 95,000		
Elem Math			TOTAL					\$ 95,000		
Elem Math	17961204	539463	DIST/REG/E MATH/Contracted Services							
Elem Math										
Elem Math	17961205	570789	DIST/REG/E MATH/Other							
Elem Math										
Elem Math										
Elem ELA	17961402	559571	DIST/REG/E ELA/Materials/Supplies							
Elem ELA				Handwriting Without Tear Workbooks		700	\$ 8	\$ 5,250		
Elem ELA				Zaner Bloser Spelling Workbooks		600	\$ 21	\$ 12,600		
Elem ELA				Write Traits Workbooks (5 pack)		218	\$ 35	\$ 7,630		
Elem ELA								\$ 25,480		
Elem ELA	17961403	520247	DIST/REG/E ELA/Life >3 years							
Elem ELA				Benchmark kits for additional classrooms		6	\$ 500	\$ 3,000		
Elem ELA				Book Room Restock for core curriculum		1	\$ 50,000	\$ 50,000		
Elem ELA			TOTAL					\$ 53,000		
Elem ELA	17961404	539463	DIST/REG/E ELA/Contracted Services							
Elem ELA				Reading A to Z Subscription		75	\$ 125	\$ 9,375		
Elem ELA			TOTAL					\$ 9,375		
Elem ELA	17961405	570789	DIST/REG/E ELA/Other							
Elem ELA										
Elem ELA										
Elem Science	17961602	559571	DIST/REG/E SCI//Materials/Supplies							
Elem Science				Restock for Seeds of Science Kits		1	\$ 1,000	\$ 1,000		
Elem Science			TOTAL					\$ 1,000		

Watertown Public Schools - Proposed FY 2015 Budget

2			Cost Center - District Curriculum							
				DRAFT # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost		
Elem Science	17961603	520247	DIST/REG/E SCI/Life >3 years							
Elem Science					Science Kits for K-2 clas	36	\$ 400	\$ 14,400		
Elem Science			TOTAL					\$ 14,400		
Elem Science	17961604	539463	DIST/REG/E SCI/Contracted Services							
Elem Science										
Elem Science	17961605	570789	DIST/REG/E SCI/Othe							
Elem Science										
Elem Social Studies	17961802	559571	DIST/REG/E SS/D/Materials/Supplies							
Elem Social Studies										
Elem Social Studies										
Elem Social Studies	17961803	520247	DIST/REG/E SS/Life >3 years							
Elem Social Studies										
Elem Social Studies										
Elem Social Studies	17961804	539463	DIST/REG/E SS/Contr							
Elem Social Studies										
Elem Social Studies										
Elem Social Studies	17961805	570789	DIST/REG/E SS/Other							
Elem Social Studies										
Elem Social Studies										
PE and Health	17964602	559571	DIST/REG/PE/Materials/Supplies							
PE and Health					Curriculum Text & Materials (M)		\$ 500	\$ 500		
PE and Health					ipad Mini with case & LCD Adapter	11	\$ 490	\$ 5,390		
PE and Health			TOTAL					\$ 5,890		
PE and Health	17964603	520247	DIST/REG/PE/Life > 3 years							
PE and Health					HS Fitness Center Parts			\$ 500		
PE and Health					MS Fitness Center Parts			\$ 500		
PE and Health					Project Adventure Course Parts			\$ 500		
PE and Health				Lowell	Equipment & Materials			\$ 1,500		
PE and Health				Hosmer	Equipment & Materials			\$ 2,000		
PE and Health				Cunniff	Equipment & Materials			\$ 1,500		
PE and Health				Middle School	Equipment & Materials			\$ 3,000		
PE and Health				High School	Equipment & Materials			\$ 3,000		
PE and Health			TOTAL					\$ 12,500		

Watertown Public Schools - Proposed FY 2015 Budget

2		Cost Center - District Curriculum								
				DRAFT # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost		
PE and Health	17964604	539463	DIST/REG/PE/Contracted Services							
PE and Health					HS Fitness Center Maintenance			\$ 1,600		
PE and Health					MS Fitness Center Maintenance			\$ 1,600		
PE and Health					PA Inspection (HS & MS)			\$ 2,800		
PE and Health					TRX Installation HS&MS purchased by PEP Cost of Installation for 2 uni			\$ 1,500		
PE and Health			TOTAL					\$ 7,500		
PE and Health	17964605	570789	DIST/REG/PE/Other							
PE and Health			District Before,After Activity	3 Elem.:	Supplement 1 day to PEP			\$ 4,800		
PE and Health			TOTAL					\$ 4,800		
ELL	17964202	559571	DIST/ELL/ELL/Materials/Supplies							
ELL					Classroom Books (Leveled Readers, Gra	600	\$ 600	\$ 9,000		
ELL					Supplemental Classroom Books	200	\$ 200	\$ 3,000		
ELL					Empowering Writers K-8	89	\$ 89	\$ 2,225		
ELL					Differentiation Materials	200	\$ 200	\$ 3,000		
ELL					Supplemental Differentiation Materials	100	\$ 100	\$ 1,500		
ELL			TOTAL					\$ 18,725		
ELL	17964203	520247	DIST/ELL/ELL/Life>3 Years							
ELL					iPads-for Elementary ESL teachers	500	\$ 500	\$ 4,500		
ELL					iPods- 5 sets of 5(3 sets Hosmer, 1 set l	189	\$ 189	\$ 4,725		
ELL					Chromebooks for High School	279	\$ 279	\$ 5,580		
ELL					Velasquez Press Academic Vocabulary C	5	\$ 5	\$ 2,250		
ELL					MCAS Word to Word Dictionaries	30	\$ 30	\$ 300		
ELL					iPad stands	90	\$ 90	\$ 810		
ELL					laptop cart for High School	2500		\$ 2,500		
ELL			TOTAL					\$ 20,665		

Watertown Public Schools - Proposed FY 2015 Budget

2			Cost Center - District Curriculum							
				DRAFT # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost		
ELL	17964204	539463	DIST/ELL/ELL/Contracted Services							
ELL				Interpretation				\$ 10,000		
ELL				Translation- Medical Forms		250		\$ 250		
ELL				Translation- Annual Documents Updates		3000		\$ 3,000		
ELL				Translation- Report Cards		4000		\$ 4,000		
ELL				Translation of ELL Annual Letter and Exi		4000		\$ 4,000		
ELL				Reading/RAZ kids 2 schools		100	\$ 100	\$ 200		
ELL				Read Naturally 4 Schools		129	\$ 129	\$ 2,580		
ELL				Ellevations Software				\$ 5,400		
ELL				Online Subscriptions		100	\$ 100	\$ 800		
ELL			TOTAL					\$ 30,230		
ELL	17964205	570789	DIST/ELL/ELL/Other							
ELL				Wida Model Replacement Kindergarten t		36	\$ 36	\$ 144		
ELL				WIDA Model Testing Kits (1-2,3-5, 6-8, 9		195	\$ 195	\$ 1,560		
ELL			TOTAL					\$ 1,704		
Guid / Assess / M Health	17964802	559571	DIST/REG/GUID/Materials/Supplies							
Guid / Assess / M Health				(G) WHS Guid. Office Supplies		1		\$ 1,600		
Guid / Assess / M Health				(G) 4 Bldgs. Guid. Office Supplies		4		\$ 300		
Guid / Assess / M Health				(G) 4 Bldgs Guid. Curriculum		4		\$ 500		
Guid / Assess / M Health				(G) WHS Guid. Career Center Curric.		1		\$ 1,500		
Guid / Assess / M Health				(MH) Resource Books		1		\$ 1,500		
Guid / Assess / M Health				(G) AP Exam Fee Supplement		220		\$ 1,500		
Guid / Assess / M Health				(G) ASCA Curriculum Map Bks.		13		\$ 110		
Guid / Assess / M Health				(BG) Workshop Supplies		1		\$ 400		
Guid / Assess / M Health				(T) District Testing Supplies		1		\$ 25,000		
Guid / Assess / M Health			TOTAL					\$ 32,410		
Guid / Assess / M Health	17964803	520247	DIST/REG/GUID/Life > 3 years							
Guid / Assess / M Health				(G) WHS Guid. Career Center Tables				\$ 250		
Guid / Assess / M Health				(G) WHS Guid. Career Center Chairs				\$ 110		
Guid / Assess / M Health				(G) WHS Guid. Career Center Laptops				\$ 1,100		
Guid / Assess / M Health			TOTAL					\$ 1,460		

Watertown Public Schools - Proposed FY 2015 Budget

2	Cost Center - District Curriculum								
				DRAFT # 2					
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost	
Guid / Assess / M Health	17964804	539463	DIST/REG/GUID/Contracted services						
Guid / Assess / M Health				(G)NovaNet		1		\$ 10,000	
Guid / Assess / M Health				(G)Naviance		1		\$ 2,414	
Guid / Assess / M Health			TOTAL					\$ 12,414	
Guid / Assess / M Health	17964805	570789	DIST/REG/GUID/Other						
Guid / Assess / M Health									
Guid / Assess / M Health									
			Goods and Services TOTAL					\$ 855,553	
District Curriculum			TOTAL COMBINED						

Watertown Public Schools - Proposed FY 2015 Budget

3	High School										
				DRAFT # 2							
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actua;	FY 14 2%	FY 15 2%	
Build Lead	11138201	519101	HS/UND/BLD LEAD/BLD LEAD/SAL								
Build Lead						1		\$ 98,877	\$ 100,855	\$ 102,872	
Build Lead						1		\$ 117,000	\$ 119,340	\$ 121,727	
Build Lead						1		\$ 99,949	\$ 99,949	\$ 101,948	
Build Lead			TOTAL			3		\$ 315,826	\$ 320,144	\$ 326,546	
Advisory Project Director	11138201	519104	HS/UND/BLD LEAD/Advisory/Stpend								
Advisory Project Director								\$ 4,752			
Advisory Project Director								\$ 4,752	\$ 4,752	\$ 4,752	
Admin Assist	11138201	519208	HS/UND/BLD LEAD/BLD LEAD/CLER								
Admin Assist							1	\$ 4,449	\$ 4,538	\$ 4,629	
Admin Assist							7	\$ 41,040	\$ 41,861	\$ 42,698	
Admin Assist							7	\$ 46,470	\$ 47,399	\$ 48,347	
Admin Assist							7	\$ 46,770	\$ 47,705	\$ 48,660	
Admin Assist			TOTAL				22	\$ 138,729	\$ 141,504	\$ 144,334	
Teach - ENG	11131201	519101	HS/REG/ELA/CLASS TEACH/SAL								
Teach - ENG						1		\$ 88,095	\$ 88,095	\$ 88,095	
Teach - ENG						1		\$ 85,529	\$ 85,529	\$ 85,529	
Teach - ENG			Longevity					\$ 1,350	\$ 1,350	\$ 1,350	
Teach - ENG						1		\$ 51,301	\$ 51,301	\$ 51,301	
Teach - ENG						1		\$ 51,301	\$ 51,301	\$ 51,301	
Teach - ENG						1		\$ 88,095	\$ 88,095	\$ 88,095	
Teach - ENG			Longevity					\$ 800	\$ 800	\$ 800	
Teach - ENG						1		\$ 91,621	\$ 91,621	\$ 91,621	
Teach - ENG						0.6		\$ 28,735	\$ 28,735	\$ 28,735	
Teach - ENG			NEW	NEW	NEW	0.4		\$ 29,539	\$ 29,539	\$ 29,539	
Teach - ENG						0.2					
Teach - ENG			TOTAL			7.2		\$ 516,366	\$ 516,366	\$ 516,366	
Aide-Write Lab	11131201	519313	HS/REG/ELA/PARA-P/AIDE								
Aide-Write Lab			NEW	NEW	NEW		6.33	\$ 26,106			
Aide-Write Lab			TOTAL				6.33	\$ 26,106		\$ 26,106	

Watertown Public Schools - Proposed FY 2015 Budget

3	High School										
				DRAFT # 2							
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%	
Teach-MATH	11131401	519101	HS/REG/MATH/CLASS TEACH/SAL								
Teach-MATH						1		\$ 82,637	\$ 82,637	\$ 82,637	
Teach-MATH						1		\$ 89,857	\$ 89,857	\$ 89,857	
Teach-MATH				OPEN	OPEN	1		\$ 73,848	\$ 73,848	\$ 73,848	
Teach-MATH						0.2		\$ 16,527	\$ 16,527	\$ 16,527	
Teach-MATH						1		\$ 58,869	\$ 58,869	\$ 58,869	
Teach-MATH						1		\$ 88,523	\$ 88,523	\$ 88,523	
Teach-MATH						1		\$ 85,529	\$ 85,529	\$ 85,529	
Teach-MATH			Longevity					\$ 1,750	\$ 1,750	\$ 1,750	
Teach-MATH						1		\$ 81,045	\$ 81,045	\$ 81,045	
Teach-MATH						1		\$ 60,929	\$ 60,929	\$ 60,929	
Teach-MATH			NEW Computer Science	NEW	NEW	0.2		\$ 14,770	\$ 14,770	\$ 14,770	
Teach-MATH			TOTAL			8.4		\$ 654,284	\$ 654,284	\$ 654,284	
Aide-MATH	11131407	519313	HS/REG/MATH/PARA-P/AIDE								
Aide-MATH				McLaughlin	Hugh		5.1	\$ 29,930	\$ 30,529	\$ 30,541	
Aide-MATH			TOTALS				5.1	\$ 29,930	\$ 30,529	\$ 30,541	
Teach-SCI	11131601	519101	HS/REG/SCI/CLASS TEACH/SAL								
Teach-SCI						1		\$ 63,061	\$ 63,061	\$ 63,061	
Teach-SCI						1		\$ 89,857	\$ 89,857	\$ 89,857	
Teach-SCI						1		\$ 74,896	\$ 74,896	\$ 74,896	
Teach-SCI						1		\$ 51,301	\$ 51,301	\$ 51,301	
Teach-SCI						1		\$ 47,892	\$ 47,892	\$ 47,892	
Teach-SCI						1		\$ 80,230	\$ 80,230	\$ 80,230	
Teach-SCI						0.2					
Teach-SCI			NEW Pre Engineering	NEW	NEW	0.2		\$ 14,770	\$ 14,770	\$ 14,770	
Teach-SCI						0.4					
Teach-SCI			TOTAL			6.8		\$ 422,007	\$ 422,007	\$ 422,007	

Watertown Public Schools - Proposed FY 2015 Budget

3 High School										
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Teach-SOC ST	11131801	519101	HS/REG/SOC ST/CLASS TEACH/SAL							
Teach-SOC ST						1		\$ 74,896	\$ 74,896	\$ 74,896
Teach-SOC ST			Longevity					\$ 1,075	\$ 1,075	\$ 1,075
Teach-SOC ST						1		\$ 85,529	\$ 85,529	\$ 85,529
Teach-SOC ST			Longevity					\$ 1,750	\$ 1,750	\$ 1,750
Teach-SOC ST						1		\$ 47,892	\$ 47,892	\$ 47,892
Teach-SOC ST						1		\$ 88,095	\$ 88,095	\$ 88,095
Teach-SOC ST			Longevity					\$ 800	\$ 800	\$ 800
Teach-SOC ST						1		\$ 85,529	\$ 85,529	\$ 85,529
Teach-SOC ST			Longevity					\$ 800	\$ 800	\$ 800
Teach-SOC ST						1		\$ 86,818	\$ 86,818	\$ 86,818
Teach-SOC ST			NEW	NEW	NEW	0.6		\$ 44,309	\$ 44,309	\$ 44,309
Teach-SOC ST						0.4				
Teach-SOC ST			TOTAL			7		\$ 517,493	\$ 517,493	\$ 517,493
Teach-WL	11132001	519101	HS/REG/WRLD LANG/TEACH/SAL							
Teach-WL						1		\$ 88,095	\$ 88,095	\$ 88,095
Teach-WL						0.6		\$ 49,823	\$ 49,823	\$ 49,823
Teach-WL						1		\$ 85,529	\$ 85,529	\$ 85,529
Teach-WL			Longevity					\$ 800	\$ 800	\$ 800
Teach-WL			NEW Italian	NEW	NEW	0.4		\$ 29,539	\$ 29,539	\$ 29,539
Teach-WL						0.2		\$ 8,304	\$ 8,304	\$ 8,304
Teach-WL			RETIRING			1		\$ 73,848	\$ 73,848	\$ 73,848
Teach-WL						1		\$ 48,621	\$ 48,621	\$ 48,621
Teach-WL			NEW Arabic	NEW	NEW	0.6		\$ 44,309	\$ 44,309	\$ 44,309
Teach-WL			TOTAL			5.8		\$ 428,867	\$ 428,867	\$ 428,867
Teach-PE	11132201	519101	HS/REG/PE/CLASS TEACH/SAL							
Teach-PE						1		\$ 83,038	\$ 83,038	\$ 83,038
Teach-PE			Longevity					\$ 800	\$ 800	\$ 800
Teach-PE						1		\$ 47,892	\$ 47,892	\$ 47,892
Teach-PE						1		\$ 63,700	\$ 63,700	\$ 63,700
Teach-PE						0.2				
Teach-PE			NEW	NEW	NEW	0.5		\$ 36,924	\$ 36,924	\$ 36,924
Teach-PE			TOTAL			3.7		\$ 232,354	\$ 232,354	\$ 232,354

Watertown Public Schools - Proposed FY 2015 Budget

3 High School										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Teach-Nurse	16171101	519101	HS/UND/HEALTH SVC/MED/SAL							
Teach-Nurse				Corkery	Joan	1		\$ 82,637	\$ 82,637	\$ 82,637
Teach-Nurse			Longevity					\$ 1,750	\$ 1,750	\$ 1,750
Teach-Nurse			TOTAL			1		\$ 84,387	\$ 84,387	\$ 84,387
Teach-ART	11132401	519101	HS/REG/ART/CLASS TEACH/SAL							
Teach-ART						1		\$ 83,038	\$ 83,038	\$ 83,038
Teach-ART			Longevity					\$ 800	\$ 800	\$ 800
Teach-ART						1		\$ 83,038	\$ 83,038	\$ 83,038
Teach-ART			Longevity					\$ 800	\$ 800	\$ 800
Teach-ART			TOTAL			2		\$ 166,876	\$ 166,876	\$ 166,876
Teach-Music	11132501	519101	HS/REG/MUSIC/CLASS TEACH/SAL							
Teach-Music						0.4		\$ 77,520	\$ 77,520	\$ 77,520
Teach-Music			Longevity					\$ 1,075	\$ 1,075	\$ 1,075
Teach-Music						0.2				
Teach-Music						0.2		\$ 18,324	\$ 18,324	\$ 18,324
Teach-Music			Longevity					\$ 800	\$ 800	\$ 800
Teach-Music			TOTAL			0.8		\$ 78,595	\$ 78,595	\$ 78,595
Teach-FCS	11133001	519101	HS/REG/F&CS/CLASS TEACH/SAL							
Teach-FCS						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-FCS			TOTAL			1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-BUS	11133101	519101	HS/REG/BUSS/CLASS TEACH/SAL							
Teach-BUS						1		\$ 69,919	\$ 69,919	\$ 69,919
Teach-BUS			TOTAL			1		\$ 69,919	\$ 69,919	\$ 69,919
Teach-INDTEC	11133201	519101	HS/REG/IND TEC/CLASS TEACH/SAL							
Teach-INDTEC						1		\$ 77,520	\$ 77,520	\$ 77,520
Teach-INDTEC			Longevity					\$ 800	\$ 800	\$ 800
Teach-INDTEC						1		\$ 88,095	\$ 88,095	\$ 88,095
Teach-INDTEC			Longevity					\$ 3,000	\$ 3,000	\$ 3,000
Teach-INDTEC			TOTAL			2		\$ 166,415	\$ 166,415	\$ 166,415

Watertown Public Schools - Proposed FY 2015 Budget

3	High School									
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Teach-LIB/MED	11134001	519101	HS/UND/LIB-MED/LIB							
Teach-LIB/MED						1		\$ 47,892	\$ 47,892	\$ 47,892
Teach-LIB/MED			Replace teaching assignment			0.4		\$ 29,539	\$ 29,539	\$ 29,539
Teach-LIB/MED			NEW Video Production	NEW	NEW	0.4		\$ 29,539	\$ 29,539	\$ 29,539
Teach-LIB/MED			TOTAL			1.8		\$ 106,970	\$ 106,970	\$ 106,970
Aide-LIB	11134001	519313								
Aide-LIB							6.33	\$ 25,859	\$ 25,859	\$ 25,859
Aide-LIB			TOTAL				6.33	\$ 25,859	\$ 25,859	\$ 25,859
Teach-COUNSEL	11134201	519101	HS/REG/GUID/GUIDANCE/SAL							
Teach-COUNSEL						1		\$ 88,523	\$ 88,523	\$ 88,523
Teach-COUNSEL								\$ 800	\$ 800	\$ 800
Teach-COUNSEL						1		\$ 63,061	\$ 63,061	\$ 63,061
Teach-COUNSEL						1		\$ 53,097	\$ 53,097	\$ 53,097
Teach-COUNSEL			NEW	NEW	NEW	1		\$ 73,848	\$ 73,848	\$ 73,848
Teach-COUNSEL			RETIRING			0.5		\$ 36,924	\$ 36,924	\$ 36,924
Teach-COUNSEL						0.5		\$ 25,651	\$ 25,651	\$ 25,651
Teach-COUNSEL			NEW increase	NEW	NEW	0.5		\$ 25,651	\$ 25,651	\$ 25,651
Teach-COUNSEL						1		\$ 82,637	\$ 82,637	\$ 82,637
Teach-COUNSEL						0.35		\$ 30,983	\$ 30,983	\$ 30,983
Teach-COUNSEL						0.4		\$ 20,520	\$ 20,520	\$ 20,520
Teach-COUNSEL			NEW increase	NEW	NEW	0.4		\$ 20,520	\$ 20,520	\$ 20,520
Teach-COUNSEL						0.2				
Teach-COUNSEL			TOTAL			7.85		\$ 522,215	\$ 522,215	\$ 522,215
Adm Assistant	11134201	519208	HS/REG/GUID/GUIDANCE/CLER							
Adm Assistant							7	\$ 36,686	\$ 36,686	\$ 36,686
Adm Assistant			TOTAL				7	\$ 36,686	\$ 36,686	\$ 36,686

Watertown Public Schools - Proposed FY 2015 Budget

3 High School										
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Teach-COUNSEL	11134201	519104	HS/REG/GUID/GUIDANCE/STIP							
Teach-COUNSEL								\$ 4,015	\$ 4,015	\$ 4,015
Teach-COUNSEL			RETIRING					\$ 2,008	\$ 2,008	\$ 2,008
Teach-COUNSEL								\$ 1,606	\$ 1,606	\$ 1,606
Teach-COUNSEL								\$ 1,446	\$ 1,446	\$ 1,446
Teach-COUNSEL								\$ 1,446	\$ 1,446	\$ 1,446
Teach-COUNSEL								\$ 1,446	\$ 1,446	\$ 1,446
Teach-COUNSEL								\$ 434	\$ 434	\$ 434
Teach-COUNSEL			TOTAL					\$ 12,401	\$ 12,401	\$ 12,401
Teach - ELL	11131101	519101	HS/ELL/ELL/CLASS TEACH/SAL							
Teach - ELL						1		\$ 69,916	\$ 69,916	\$ 69,916
Teach - ELL						0.8		\$ 85,116	\$ 85,116	\$ 85,116
Teach - ELL								\$ 800	\$ 800	\$ 800
Teach - ELL						1		\$ 53,097	\$ 53,097	\$ 53,097
Teach - ELL			TOTAL			2.8		\$ 208,929	\$ 208,929	\$ 208,929
Teach - ELL	11131101	519311	HS/ELL/ELL/OTHR INSTR/TUTOR							
Teach - ELL							1	\$ 5,508	\$ 5,508	\$ 5,508
Teach - ELL			TOTAL				1	\$ 5,508	\$ 5,508	\$ 5,508
Teach-READ	11131301	519101	HS/REG/D-READ/CLASS TEACH/SAL							
Teach-READ			NEW	NEW	NEW	0.5		\$ 36,924	\$ 36,924	\$ 36,924
Teach-READ			TOTAL			0.5		\$ 36,924	\$ 36,924	\$ 36,924

Watertown Public Schools - Proposed FY 2015 Budget

3	High School									
			DRAFT # 2							
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Stipend Positions	11134401	519104	HS/UND/OTH STU ACT/STU ACT/STI							
Stipend Positions			Comm Service					\$ 1,873	\$ 1,873	\$ 1,873
Stipend Positions			Student Council					\$ 1,873	\$ 1,873	\$ 1,873
Stipend Positions			Newspaper					\$ 1,979	\$ 1,979	\$ 1,979
Stipend Positions			Class Advisor-Freshman					\$ 936	\$ 936	\$ 936
Stipend Positions			Class Advisor-Sophomore					\$ 936	\$ 936	\$ 936
Stipend Positions			Class Advisor-Junior					\$ 1,873	\$ 1,873	\$ 1,873
Stipend Positions			Class Advisor-Senior					\$ 3,806	\$ 3,806	\$ 3,806
Stipend Positions			Class Dues					\$ 1,563	\$ 1,563	\$ 1,563
Stipend Positions			A Cappella					\$ 936	\$ 936	\$ 936
Stipend Positions			Robotics					\$ 7,141	\$ 7,141	\$ 7,141
Stipend Positions			Robotics					\$ 6,695	\$ 6,695	\$ 6,695
Stipend Positions			VHS					\$ 3,000	\$ 3,000	\$ 3,000
Stipend Positions			Miscellaneous Clubs @ \$936 (15)					\$ 14,040	\$ 14,040	\$ 14,040
Stipend Positions			TOTAL					\$ 22,916	\$ 22,916	\$ 22,916
Stipend Positions	11134501	519104	HS/UND/MUS-DRAMA/STU ACT/STIP							
Stipend Positions			Fall Play Director					\$ 3,800	\$ 3,800	\$ 3,800
Stipend Positions			Spring Musical Choreographer					\$ 1,428	\$ 1,428	\$ 1,428
Stipend Positions			Spring Musical Tech Director					\$ 595	\$ 595	\$ 595
Stipend Positions			Spring Play Director					\$ 3,800	\$ 3,800	\$ 3,800
Stipend Positions			Spring Musical Lights and Sound (Tech) Director					\$ 595	\$ 595	\$ 595
Stipend Positions			Fall Play Lights and Sound (Tech) Director					\$ 595	\$ 595	\$ 595
Stipend Positions			Band					\$ 2,997	\$ 2,997	\$ 2,997
Stipend Positions			Music Director, Spring Musical					\$ 3,800	\$ 3,800	\$ 3,800
Stipend Positions			Miscellaneous Clubs @ \$936 (15)					\$ 14,040	\$ 14,040	\$ 14,040
Stipend Positions			TOTAL					\$ 31,650	\$ 31,650	\$ 31,650
Custodian	18172801	519317	HS/UND/FACIL/CUST/WAGE							
Custodian			Current Rate				8	\$ 48,979	\$ 49,959	\$ 50,958
Custodian							8	\$ 49,570	\$ 50,561	\$ 51,573
Custodian							8	\$ 48,190	\$ 49,154	\$ 50,137
Custodian							8	\$ 47,697	\$ 48,651	\$ 49,624
Custodian							8	\$ 60,775	\$ 61,991	\$ 63,230
Custodian			TOTAL				40	\$ 255,211	\$ 260,315	\$ 265,522

Watertown Public Schools - Proposed FY 2015 Budget

3		High School								
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Substitute	11138007	519303	HS/REG/GEN/SUBS/DAILY							
Substitute								\$ 80,000		
Substitute			TOTAL					\$ 80,000		\$ 80,000
			Personnel TOTAL					\$ 5,273,652		\$ 5,305,651

Watertown Public Schools - Proposed FY 2015 Budget

3	High School									
				DRAFT # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost		
	11138002	559571	Per pupil Discretionary= \$95							
			735 students							
			TOTAL					\$ 69,825		
	11138005		HS/SREG/Contract Services							
		539448	Vocational Tuition			20000	79	\$ 1,580,000		
		539461	Copier Lease					\$ 17,489		
			Goods & Services TOTAL					\$ 1,667,314		
High School			Combined TOTAL					\$ 6,940,966		

Watertown Public Schools - Proposed FY 2015 Budget

4 Middle School										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Build Lead										
Build Lead						1		\$ 113,065	\$ 115,326	\$ 117,633
Build Lead						1		\$ 98,877	\$ 100,855	\$ 102,872
Build Lead			TOTAL			2		\$ 211,942		\$ 220,504
Admin Assist	12228201	519208	MS/UND/BLD LEAD/BLD LEAD/CLER							
Admin Assist							7 hrs	\$ 39,226	\$ 40,010	\$ 40,810
Admin Assist							7 hrs	\$ 45,620	\$ 46,533	\$ 47,463
Admin Assist			Longevity					\$ 1,550	\$ 1,550	\$ 1,550
Admin Assist			TOTAL				17	\$ 84,846	\$ 88,093	\$ 89,824
Teach-ENG	12221201	519101	MS/REG/ELA/CLASS TEACH/SAL							
Teach-ENG						0.5		\$ 41,319	\$ 41,319	\$ 41,319
Teach-ENG			Longevity					\$ 400	\$ 400	\$ 400
Teach-ENG						0.5		\$ 29,436	\$ 29,436	\$ 29,436
Teach-ENG						1		\$ 51,301	\$ 51,301	\$ 51,301
Teach-ENG						0.5		\$ 37,087	\$ 37,087	\$ 37,087
Teach-ENG						0.4		\$ 29,935	\$ 29,935	\$ 29,935
Teach-ENG			Longevity					\$ 538	\$ 538	\$ 538
Teach-ENG						0.5		\$ 44,048	\$ 44,048	\$ 44,048
Teach-ENG			Longevity					\$ 400	\$ 400	\$ 400
Teach-ENG						0.5		\$ 44,048	\$ 44,048	\$ 44,048
Teach-ENG			Longevity					\$ 675	\$ 675	\$ 675
Teach-ENG						0.5		\$ 41,519	\$ 41,519	\$ 41,519
Teach-ENG			Longevity					\$ 400	\$ 400	\$ 400
Teach-ENG						0.5		\$ 40,115	\$ 40,115	\$ 40,115
Teach-ENG						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-ENG			Longevity					\$ 800	\$ 800	\$ 800
Teach-ENG			NEW 6th Grade	NEW	NEW	0.5		\$ 36,924	\$ 36,924	\$ 36,924
Teach-ENG			TOTAL			6.4		\$ 479,173	\$ 479,173	\$ 479,173

Watertown Public Schools - Proposed FY 2015 Budget

4 Middle School										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Teach-MATH	12221401	519101	MS/REG/MATH/CLASS TEACH/SAL							
Teach-MATH						1		\$ 63,061	\$ 63,061	\$ 63,061
Teach-MATH						1		\$ 69,916	\$ 69,916	\$ 69,916
Teach-MATH						1		\$ 65,271	\$ 65,271	\$ 65,271
Teach-MATH						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-MATH						1		\$ 77,143	\$ 77,143	\$ 77,143
Teach-MATH						1		\$ 72,014	\$ 72,014	\$ 72,014
Teach-MATH			NEW 6th Grade	NEW	NEW	0.5		\$ 36,924	\$ 36,924	\$ 36,924
Teach-MATH			TOTAL			6.5		\$ 464,559	\$ 464,559	\$ 464,559
Teach SCI	12221601	519101	MS/REG/SCI/CLASS TEACH/SAL							
Teach SCI						1		\$ 88,095	\$ 88,095	\$ 88,095
Teach SCI			Longevity					\$ 3,000	\$ 3,000	\$ 3,000
Teach SCI						1		\$ 58,869	\$ 58,869	\$ 58,869
Teach SCI						1		\$ 74,896	\$ 74,896	\$ 74,896
Teach SCI						1		\$ 85,529	\$ 85,529	\$ 85,529
Teach SCI						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach SCI						1		\$ 82,637	\$ 82,637	\$ 82,637
Teach SCI			Longevity					\$ 800	\$ 800	\$ 800
Teach SCI			NEW 6th Grade	NEW	NEW	0.5		\$ 36,924	\$ 36,924	\$ 36,924
Teach SCI			TOTAL			6		\$ 510,980	\$ 510,980	\$ 510,980

Watertown Public Schools - Proposed FY 2015 Budget

4	Middle School										
				DRAFT # 2							
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%	
Teach-SOC ST	12221801	519101	MS/REG/SOC ST/CLASS TEACH/SAL								
Teach-SOC ST						1		\$ 88,095	\$ 88,095	\$ 88,095	
Teach-SOC ST			Longevity					\$ 1,750	\$ 1,750	\$ 1,750	
Teach-SOC ST						0.5		\$ 41,319	\$ 41,319	\$ 41,319	
Teach-SOC ST			Longevity					\$ 400	\$ 400	\$ 400	
Teach-SOC ST						0.5		\$ 29,436	\$ 29,436	\$ 29,436	
Teach-SOC ST						1		\$ 85,529	\$ 85,529	\$ 85,529	
Teach-SOC ST			Longevity					\$ 1,750	\$ 1,750	\$ 1,750	
Teach-SOC ST						0.5		\$ 37,087	\$ 37,087	\$ 37,087	
Teach-SOC ST						0.3		\$ 29,935	\$ 29,935	\$ 29,935	
Teach-SOC ST			Longevity					\$ 538	\$ 538	\$ 538	
Teach-SOC ST						0.5		\$ 44,048	\$ 44,048	\$ 44,048	
Teach-SOC ST			Longevity					\$ 400	\$ 400	\$ 400	
Teach-SOC ST						0.5		\$ 44,048	\$ 44,048	\$ 44,048	
Teach-SOC ST			Longevity					\$ 675	\$ 675	\$ 675	
Teach-SOC ST						0.5		\$ 41,519	\$ 41,519	\$ 41,519	
Teach-SOC ST			Longevity					\$ 400	\$ 400	\$ 400	
Teach-SOC ST								\$ 40,115	\$ 40,115	\$ 40,115	
Teach-SOC ST			NEW 6th Grade	NEW	NEW	0.5		\$ 36,924	\$ 36,924	\$ 36,924	
Teach-SOC ST			TOTAL			5.3		\$ 523,967	\$ 523,967	\$ 523,967	
Teach-WL	12222001	519101	MS/REG/WRLD LANG/TEACH/SAL								
Teach-WL						1		\$ 88,095	\$ 88,095	\$ 88,095	
Teach-WL						1		\$ 60,929	\$ 60,929	\$ 60,929	
Teach-WL						1		\$ 49,568	\$ 49,568	\$ 49,568	
Teach-WL			New Grant	NEW	NEW	0.8		\$ 59,078	\$ 59,078	\$ 59,078	
Teach-WL			TOTAL			3.8		\$ 257,670	\$ 257,670	\$ 257,670	
Teach-PE	12222201	519101	MS/REG/PE/CLASS TEACH/SAL								
Teach-PE						1		\$ 54,957	\$ 54,957	\$ 54,957	
Teach-PE						1		\$ 83,038	\$ 83,038	\$ 83,038	
Teach-PE			Longevity					\$ 1,750	\$ 1,750	\$ 1,750	
Teach-PE						1		\$ 89,857	\$ 89,857	\$ 89,857	
Teach-PE			Longevity					\$ 1,350	\$ 1,350	\$ 1,350	
Teach-PE			NEW	NEW	NEW	0.4		\$ 73,848	\$ 73,848	\$ 73,848	
Teach-PE			TOTAL			3.4		\$ 304,800	\$ 304,800	\$ 304,800	

Watertown Public Schools - Proposed FY 2015 Budget

4	Middle School									
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Teach-ART	1222401	519101	MS/REG/ART/CLASS TEACH/SAL							
Teach-ART						1		\$ 60,929	\$ 60,929	\$ 60,929
Teach-ART			TOTAL			1		\$ 60,929	\$ 60,929	\$ 60,929
Teach-Music	1222501	519101	MS/REG/MUSIC/CLASS TEACH/SAL							
Teach-Music						1		\$ 85,116	\$ 85,116	\$ 85,116
Teach-Music						0.4		\$ 30,105	\$ 30,105	\$ 30,105
Teach-Music						0.4		\$ 36,648	\$ 36,648	\$ 36,648
Teach-Music			Longevity					\$ 800	\$ 800	\$ 800
Teach-Music			TOTAL			1.8		\$ 152,669	\$ 152,669	\$ 152,669
Teach-INDTEC	12223201	519101	MS/REG/IND TEC/CLASS TEACH/SAL							
Teach-INDTEC						1		\$ 82,637	\$ 82,637	\$ 82,637
Teach-INDTEC			Longevity					\$ 800	\$ 800	\$ 800
Teach-INDTEC			TOTAL			1		\$ 83,437	\$ 83,437	\$ 83,437
Teach/LIB/MED	12224001	519101	MS/UND/LIB-MED/LIB STAFF/SAL							
Teach/LIB/MED			OPEN	OPEN	OPEN	0.5				
Teach/LIB/MED			NEW Increase	NEW	NEW	0.5		\$ 73,848	\$ 73,848	\$ 73,848
Teach/LIB/MED			TOTAL			1		\$ 73,848	\$ 73,848	\$ 73,848
Teach-COUNSEL	12224201	519101	MS/REG/GUID/GUIDANCE/SAL							
Teach-COUNSEL						1		\$ 51,301	\$ 51,301	\$ 51,301
Teach-COUNSEL						1		\$ 51,301	\$ 51,301	\$ 51,301
Teach-COUNSEL						1		\$ 77,143	\$ 77,143	\$ 77,143
Teach-COUNSEL						0.5		\$ 38,839	\$ 38,839	\$ 38,839
Teach-COUNSEL			TOTAL			3.5		\$ 218,584	\$ 218,584	\$ 218,584
Teach-Psychologist	16244201	519101	MS/SPED/PSYCH/PSYCH/SAL							
Teach-Psychologist						0.5		\$ 37,267	\$ 37,267	\$ 37,267
Teach-Psychologist			TOTAL			0.5		\$ 37,267	\$ 37,267	\$ 37,267
Teach-COUNSEL	12224201	519104	MS/REG/GUID/GUIDANCE/STIP							
Teach-COUNSEL								\$ 4,015	\$ 4,015	\$ 4,015
Teach-COUNSEL								\$ 1,084	\$ 1,084	\$ 1,084
Teach-COUNSEL								\$ 1,084	\$ 1,084	\$ 1,084
Teach-COUNSEL								\$ 1,084	\$ 1,084	\$ 1,084
Teach-COUNSEL			TOTAL					\$ 7,267	\$ 7,267	\$ 7,267

Watertown Public Schools - Proposed FY 2015 Budget

4	Middle School									
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Teach-ELL	12221101	519101	MS/ELL/ELL/CLASS TEACH/SAL							
Teach-ELL						1		\$ 85,529	\$ 85,529	\$ 85,529
Teach-ELL						1		\$ 51,301	\$ 51,301	\$ 51,301
Teach-ELL						1		\$ 89,857	\$ 89,857	\$ 89,857
Teach-ELL			Longevity					\$ 800	\$ 800	\$ 800
Teach-ELL			TOTALS			3		\$ 226,687	\$ 226,687	\$ 226,687
Teach-READ	12221301	519101	MS/REG/D-READ/CLASS TEACH/SAL							
Teach-READ						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-READ						1		\$ 82,637	\$ 82,637	\$ 82,637
Teach-READ			Longevity					\$ 1,075	\$ 1,075	\$ 1,075
Teach-READ			TOTAL			2		\$ 163,942	\$ 163,942	\$ 163,942
Teach-Nurse	16271101	519101	MS/UND/HEALTH SVC/MED/SAL							
Teach-Nurse						1		\$ 80,230.00	\$ 80,230.00	\$ 80,230.00
Teach-Nurse			Longevity					\$ 800	\$ 800	\$ 800
Teach-Nurse			TOTAL			1		\$ 81,030	\$ 81,030	\$ 81,030
Stipend Position	12224401	519104	MS/UND/OTH STU ACT/STU ACT/STI							
Stipend Position			Yearbook					\$ 3,106	\$ 3,106	\$ 3,106
Stipend Position			Community Service					\$ 1,863	\$ 1,863	\$ 1,863
Stipend Position			Student Council					\$ 1,863	\$ 1,863	\$ 1,863
Stipend Position			TOTAL					\$ 6,832	\$ 6,832	\$ 6,832
Stipend Position	12224501	519104	MS/UND/MUS-DRAMA/STU ACT/STIP							
Stipend Position			Play Director					\$ 3,800	\$ 3,800	\$ 3,800
Stipend Position			TOTAL					\$ 3,800	\$ 3,800	\$ 3,800
Lunch Monitor	12228007	519315	MS/UND/GEN/FOOD SVC/MONITOR							
Lunch Monitor			TOTAL					\$ 3,550	\$ 3,550	\$ 3,550
Custodian	18272801	519317	MS/UND/FACIL/CUST/WAGE							
Custodian							8 hrs	\$ 49,363	\$ 50,350	\$ 51,357
Custodian							8 hrs	\$ 46,453	\$ 47,382	\$ 48,330
Custodian							8 hrs	\$ 46,978	\$ 47,918	\$ 48,876
Custodian							8 hrs	\$ 46,453	\$ 47,382	\$ 48,330
Custodian							8 hrs	\$ 39,740	\$ 40,535	\$ 41,345
Custodian			TOTAL				40	\$ 228,987	\$ 233,567	\$ 238,238

Watertown Public Schools - Proposed FY 2015 Budget

4	Middle School										
				DRAFT # 2							
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%	
Substitute	12228008	519303	MS/REG/GEN/SUBS/DAILY								
Substitute								\$ 80,000			
Substitute			TOTAL					\$ 80,000			
			Personnel TOTAL							\$ 4,209,556	

Watertown Public Schools - Proposed FY 2015 Budget

4	Middle School									
				DRAFT # 2						
	Org	Object	Description	Request	Purpose	Units	Unit Cost	FY 15 Total Cost		
	12228002	559571	Per pupil Dscretionary= \$75							
			541 students							
			TOTAL					\$ 40,575		
	1228005		MS/SREG/Contract Services							
		539461	Copier Lease					\$ 17,489		
			Goods & Services TOTAL					\$ 58,064		
Middle School			Combined TOTAL							\$ 4,267,620

Watertown Public Schools - Proposed FY 2015 Budget

5	Cunniff										
				DRAFT # 2							
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%	
Build Lead	13313801	519101	CUN/UND/BLD LEAD/BLD LEAD/SAL								
Build Lead						1		\$ 110,160	\$ 112,363	\$ 114,610	
Build Lead			TOTAL					\$ 110,160	\$ 112,363	\$ 114,610	
Admin Assist	13313801	519208	CUN/UND/BLD LEAD/BLD LEAD/CLER								
Admin Assist						7 hrs		\$ 41,098	\$ 41,920	\$ 42,758	
Admin Assist			Longevity/Vacation					\$ 4,279	\$ 4,279	\$ 4,279	
Admin Assist			TOTAL					\$ 45,377	\$ 46,199	\$ 47,037	
Teach-K	13311001	519101	CUN/REG/KIND/TEACH/SAL								
Teach-K						1		\$ 74,896	\$ 74,896	\$ 74,896	
Teach-K						1		\$ 69,916	\$ 69,916	\$ 69,916	
Teach-K						0.5		\$ 44,929	\$ 44,929	\$ 44,929	
Teach-K			TOTAL					\$ 189,741	\$ 189,741	\$ 189,741	
Teach	13311201	519101	CUN/REG/BASIC/TEACH/SAL								
Teach-4						1		\$ 83,038	\$ 83,038	\$ 83,038	
Teach-4			Longevity					\$ 1,350	\$ 1,350	\$ 1,350	
Teach						1		\$ 82,637	\$ 82,637	\$ 82,637	
Teach						1		\$ 63,061	\$ 63,061	\$ 63,061	
Teach						1		\$ 65,930	\$ 65,930	\$ 65,930	
Teach						1		\$ 51,301	\$ 51,301	\$ 51,301	
Teach			Longevity					\$ 800	\$ 800	\$ 800	
Teach			Longevity			0.5		\$ 44,929	\$ 44,929	\$ 44,929	
Teach			Longevity					\$ 675	\$ 675	\$ 675	
Teach						1		\$ 80,230	\$ 80,230	\$ 80,230	
Teach						1		\$ 85,529	\$ 85,529	\$ 85,529	
Teach			Longevity					\$ 1,750	\$ 1,750	\$ 1,750	
Teach						1		\$ 63,061	\$ 63,061	\$ 63,061	
Teach						1		\$ 85,116	\$ 85,116	\$ 85,116	
Teach						1		\$ 74,896	\$ 74,896	\$ 74,896	
Teach			NEW	NEW	NEW	1		\$ 73,848	\$ 73,848	\$ 73,848	
Teach			NEW	NEW	NEW	1		\$ 73,848	\$ 73,848	\$ 73,848	
Teach			NEW	NEW	NEW	1		\$ 73,848	\$ 73,848	\$ 73,848	
Teach			TOTAL					\$ 775,761	\$ 775,761	\$ 775,761	

Watertown Public Schools - Proposed FY 2015 Budget

5										
Cunniff										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Teach-PE	13312001	519101	CUN/REG/PE/TEACH/SAL							
Teach-PE						1		\$ 89,857	\$ 89,857	\$ 89,857
Teach-PE			Longevity					\$ 1,750	\$ 1,750	\$ 1,750
Teach-PE			NEW Increase	NEW	NEW	0.2		\$ 14,770	\$ 14,770	\$ 14,770
Teach-PE			TOTAL			1.2		\$ 106,377	\$ 106,377	\$ 106,377
Teach-ART	13311601	519101	CUN/REG/ART/TEACH/SAL							
Teach-ART						0.5				
Teach-ART			NEW Increase			0.1		\$ 28,742	\$ 28,742	\$ 28,742
Teach-ART			TOTAL			0.6		\$ 28,742	\$ 28,742	\$ 28,742
Teach-Music	13311801	519101	CUN/REG/MUSIC/TEACH/SAL							
Teach-Music						0.5				
Teach-Music			NEW Increase			0.1		\$ 28,742	\$ 28,742	\$ 28,742
Teach-Music						0.2		\$ 15,504	\$ 15,504	\$ 15,504
Teach-Music						0.2		\$ 18,324	\$ 18,324	\$ 18,324
Teach-Music			TOTAL			1		\$ 62,570	\$ 62,570	\$ 62,570
Teach-LIB/MED	13313001	519101	CUN/UND/LIB-MED/STAFF/PROF SAL							
Teach-LIB/MED						0.5		\$ 25,651	\$ 25,651	\$ 25,651
Teach-LIB/MED			NEW Increase	Walsh	Allyson	0.1		\$ 2,565	\$ 2,565	\$ 2,565
Teach-LIB/MED			TOTAL			0.6		\$ 28,216	\$ 28,216	\$ 28,216
Teach-COUNSEL	13313201	519101	CUN/REG/GUID/GUID/SAL							
Teach-COUNSEL						0.5		\$ 44,262	\$ 44,262	\$ 44,262
Teach-COUNSEL			NEW	NEW	NEW	0.25		\$ 20,296	\$ 20,296	\$ 20,296
Teach-COUNSEL			TOTAL			0.75		\$ 64,558	\$ 64,558	\$ 64,558
Teach-COUNSEL	13313201	519104	CUN/REG/GUID/GUID/STIP							
Teach-COUNSEL								\$ 500	\$ 500	\$ 500
Teach-COUNSEL			TOTAL					\$ 500	\$ 500	\$ 500
Psychologist		519101								
Psychologist			NEW	NEW	NEW	0.25		\$ 18,462	\$ 18,462	\$ 18,462
Psychologist			TOTAL					\$ 18,462	\$ 18,462	\$ 18,462
Teach-ELL	13312201	519101	CUN/ELL/ELL/TEACH SAL							
Teach-ELL						1		\$ 71,666	\$ 71,666	\$ 71,666
Teach-ELL			NEW	NEW	NEW	0.5		\$ 36,924	\$ 36,924	\$ 36,924
Teach-ELL			TOTAL			1.5		\$ 108,590	\$ 108,590	\$ 108,590

Watertown Public Schools - Proposed FY 2015 Budget

5 Cunniff										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	Actual	FY 14 2%	FY 15 2%
Teach-READ	13311501	519101	CUN/REG/D-READ/TEACH/SAL							
Teach-READ						1		\$ 51,301	\$ 51,301	\$ 51,301
Teach-READ						0.5		\$ 82,637	\$ 82,637	\$ 82,637
Teach-READ			NEW	NEW	NEW	1		\$ 73,848	\$ 73,848	\$ 73,848
Teach-READ			TOTAL			2.5		\$ 207,786	\$ 207,786	\$ 207,786
Lunch Monitor	13313606	519315	CUN/UND/GEN/FOOD SVC/MON							
Lunch Monitor								\$ 15,807	\$ 15,807	\$ 15,807
Lunch Monitor			TOTAL					\$ 15,807	\$ 15,807	\$ 15,807
Custodian	18372801	519317	CUN/UND/FACIL/CUST/WAGE							
Custodian						8 hrs		\$ 46,028	\$ 46,949	\$ 47,888
Custodian						8 hrs		\$ 46,899	\$ 47,837	\$ 48,794
Custodian			TOTAL			16 hrs		\$ 92,927	\$ 94,786	\$ 96,681
Substitute	13313607	519303	CUN/REG/GEN/SUBS/DAILY							
Substitute			700 days @ 85					\$ 59,500	\$ 59,500	\$ 59,500
Substitute			TOTAL					\$ 59,500	\$ 59,500	\$ 59,500
			Personnel TOTAL					\$ 1,915,074		\$ 1,924,937
			Per pupil allocation= \$55			307	\$ 55	\$ 16,885		
			Copier Lease					\$ 9,395		
			Goods and Services TOTAL					\$ 26,280		
Cunniff			TOTAL Combined							\$ 1,951,217

Watertown Public Schools - Proposed FY 2015 Budget

6		Hosmer									
				DRAFT # 2							
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15 Actual	FY 14 2%	FY 15 2%	
Build Lead	14413801	519101	HOS/UND/BLD LEAD/BLD LEAD/SAL								
Build Lead						1	\$ 108,000	\$ 108,000	\$ 110,160	\$ 112,363	
Build Lead						1	\$ 98,877	\$ 98,877	\$ 100,855	\$ 102,872	
Build Lead							\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	
Build Lead			TOTAL			2	\$ 208,227	\$ 208,227	\$ 212,365	\$ 216,585	
Admin Assist	14413801	519208	HOS/UND/BLD LEAD/BLD LEAD/CLER								
Admin Assist						7	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	
Admin Assist							\$ 39,590	\$ 39,590	\$ 40,382	\$ 41,189	
Admin Assist			New	New	New	3.5	\$ 20,000	\$ 20,000	\$ 20,400	\$ 20,808	
Door Monitor			Door Monitor			7	\$ 25,594	\$ 25,594	\$ 26,106	\$ 26,628	
Admin Assist			TOTAL				\$ 86,434	\$ 86,434	\$ 88,138	\$ 89,875	
Teach-K	14411001	519101	HOS/REG/KIND/TEACH/SAL								
Teach-K						1	\$ 85,529	\$ 85,529	\$ 85,529	\$ 85,529	
Teach-K							\$ 1,075	\$ 1,075	\$ 1,075	\$ 1,075	
Teach-K						1	\$ 74,899	\$ 74,899	\$ 74,899	\$ 74,899	
Teach-K							\$ 1,075	\$ 1,075	\$ 1,075	\$ 1,075	
Teach-K						1	\$ 74,534	\$ 74,534	\$ 74,534	\$ 74,534	
Teach-K						1	\$ 88,095	\$ 88,095	\$ 88,095	\$ 88,095	
Teach-K							\$ 800	\$ 800	\$ 800	\$ 800	
Teach-K						1	\$ 82,637	\$ 82,637	\$ 82,637	\$ 82,637	
Teach-K						1	\$ 49,568	\$ 49,568	\$ 49,568	\$ 49,568	
Teach-K			TOTAL			6	\$ 458,212	\$ 458,212	\$ 458,212	\$ 458,212	

Watertown Public Schools - Proposed FY 2015 Budget

6										
Hosmer										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15 Actual	FY 14 2%	FY 15 2%
Teach	14411201	519101	HOS/REG/BASIC/TEACH/SAL							
Teach						1	\$ 80,230	\$ 80,230	\$ 80,230	\$ 80,230
Teach			Longevity				\$ 800	\$ 800	\$ 800	\$ 800
Teach						1	\$ 91,621	\$ 91,621	\$ 91,621	\$ 91,621
Teach							\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Teach						1	\$ 82,637	\$ 82,637	\$ 82,637	\$ 82,637
Teach						1	\$ 82,637	\$ 82,637	\$ 82,637	\$ 82,637
Teach						1	\$ 58,869	\$ 58,869	\$ 58,869	\$ 58,869
Teach						1	\$ 86,818	\$ 86,818	\$ 86,818	\$ 86,818
Teach						1	\$ 88,095	\$ 88,095	\$ 88,095	\$ 88,095
Teach			Longevity				\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
Teach						1	\$ 51,301	\$ 51,301	\$ 51,301	\$ 51,301
Teach						1	\$ 82,637	\$ 82,637	\$ 82,637	\$ 82,637
Teach							\$ 800	\$ 800	\$ 800	\$ 800
Teach			Longevity			1	\$ 91,621	\$ 91,621	\$ 91,621	\$ 91,621
Teach							\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
Teach						1	\$ 85,116	\$ 85,116	\$ 85,116	\$ 85,116
Teach			Longevity				\$ 800	\$ 800	\$ 800	\$ 800
Teach						1	\$ 82,637	\$ 82,637	\$ 82,637	\$ 82,637
Teach						1	\$ 88,095	\$ 88,095	\$ 88,095	\$ 88,095
Teach			Longevity				\$ 1,075	\$ 1,075	\$ 1,075	\$ 1,075
Teach						1	\$ 85,529	\$ 85,529	\$ 85,529	\$ 85,529
Teach				OPEN	OPEN	1	\$ 73,484	\$ 73,484	\$ 73,484	\$ 73,484
Teach						1	\$ 58,869	\$ 58,869	\$ 58,869	\$ 58,869
Teach						1	\$ 88,095	\$ 88,095	\$ 88,095	\$ 88,095
Teach			Longevity				\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
Teach						1	\$ 74,896	\$ 74,896	\$ 74,896	\$ 74,896
Teach						1	\$ 51,301	\$ 51,301	\$ 51,301	\$ 51,301
Teach						1	\$ 69,579	\$ 69,579	\$ 69,579	\$ 69,579
Teach			Longevity			1	\$ 88,095	\$ 88,095	\$ 88,095	\$ 88,095
Teach							\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Teach			NEW	NEW	NEW	1	\$ 73,848	\$ 73,848	\$ 73,848	\$ 73,848
Teach			TOTAL			21	\$ 1,729,535	\$ 1,729,535	\$ 1,729,535	\$ 1,729,535

Watertown Public Schools - Proposed FY 2015 Budget

6										
Hosmer										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15 Actual	FY 14 2%	FY 15 2%
Teach-READ	14411501	519101	HOS/REG/D-READ/TEACH/SAL							
Teach-READ						1	\$ 88,095	\$ 88,095	\$ 88,095	\$ 88,095
Teach-READ							\$ 800	\$ 800	\$ 800	\$ 800
Teach-READ				OPEN	OPEN	1	\$ 73,848	\$ 73,848	\$ 73,848	\$ 73,848
Teach-READ						1	\$ 74,534	\$ 74,534	\$ 74,534	\$ 74,534
Teach-READ			NEW	NEW	NEW	1	\$ 73,848	\$ 73,848	\$ 73,848	\$ 73,848
Teach-READ			TOTAL			4	\$ 311,125	\$ 311,125	\$ 311,125	\$ 311,125
Teach-ART	14411601	519101	HOS/REG/ART/TEACH/SAL							
Teach-ART						1	\$ 82,637	\$ 82,637	\$ 82,637	\$ 82,637
Teach-ART				NEW	NEW	0.5	\$ 36,924	\$ 36,924	\$ 36,924	\$ 36,924
Teach-ART			TOTAL				\$ 119,561	\$ 119,561	\$ 119,561	\$ 119,561
Teach-Music	14411801	519101	HOS/REG/MUSIC/TEACH/SAL							
Teach-Music						1	\$ 69,916	\$ 69,916	\$ 69,916	\$ 69,916
Teach-Music				NEW	NEW	0.5	\$ 36,924	\$ 36,924	\$ 36,924	\$ 36,924
Teach-Music						0.2	\$ 15,504	\$ 15,504	\$ 15,504	\$ 15,504
Teach-Music						0.2	\$ 18,324	\$ 18,324	\$ 18,324	\$ 18,324
Teach-Music			TOTAL				\$ 140,668	\$ 140,668	\$ 140,668	\$ 140,668
Teach-PE	14412001	519101	HOS/REG/PE/TEACH/SAL							
Teach-PE						1	\$ 68,585	\$ 68,585	\$ 68,585	\$ 68,585
Teach-PE						1	\$ 67,552	\$ 67,552	\$ 67,552	\$ 67,552
Teach-PE				NEW	NEW	1	\$ 73,848	\$ 73,848	\$ 73,848	\$ 73,848
Teach-PE			TOTAL				\$ 209,985	\$ 209,985	\$ 209,985	\$ 209,985
Teach-ELL	14412201	519101	HOS/ELL/ELL/TEACH SAL							
Teach-ELL						1	\$ 71,666	\$ 71,666	\$ 71,666	\$ 71,666
Teach-ELL						0.5	\$ 42,765	\$ 42,765	\$ 42,765	\$ 42,765
Teach-ELL				NEW Increase		0.5	\$ 42,765	\$ 42,765	\$ 42,765	\$ 42,765
Teach-ELL						1	\$ 83,038	\$ 83,038	\$ 83,038	\$ 83,038
Teach-ELL				Longevity			\$ 800	\$ 800	\$ 800	\$ 800
Teach-ELL						1	\$ 77,143	\$ 77,143	\$ 77,143	\$ 77,143
Teach-ELL				NEW	NEW	1	\$ 73,848	\$ 73,848	\$ 73,848	\$ 73,848
Teach-ELL			TOTAL			5	\$ 392,024	\$ 392,024	\$ 392,024	\$ 392,024

Watertown Public Schools - Proposed FY 2015 Budget

6 Hosmer										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15 Actual	FY 14 2%	FY 15 2%
Teach-TECH	14413101	519101	HOS/REG/INS TECH/TEACH/SAL							
Teach-TECH						1	\$ 74,896	\$ 74,896	\$ 74,896	\$ 74,896
Teach-TECH			TOTAL			1	\$ 74,896	\$ 74,896	\$ 74,896	\$ 74,896
Teach-LIB/MED		519101								
Teach-LIB/MED			NEW	NEW	NEW	0.5	\$ 36,924	\$ 36,924	\$ 36,924	\$ 36,924
Teach-InstrucTech			NEW	NEW	NEW		\$ 24,370	\$ 24,370	\$ 24,370	\$ 24,370
Teach-LIB/MED			TOTAL			0.5	\$ 36,924	\$ 36,924	\$ 36,924	\$ 36,924
Psychologist		519101								
Psychologist						0.5	\$ 37,527	\$ 37,527	\$ 37,527	\$ 37,527
Psychologist			TOTAL				\$ 37,527	\$ 37,527	\$ 37,527	\$ 37,527
Teach-COUNSEL	14413201	519101	HOS/REG/GUID/GUID/SAL							
Teach-COUNSEL						1	\$ 62,757	\$ 62,757	\$ 62,757	\$ 62,757
Teach-COUNSEL						1	\$ 85,116	\$ 85,116	\$ 85,116	\$ 85,116
Teach-COUNSEL						0.5	\$ 31,531	\$ 31,531	\$ 31,531	\$ 31,531
Teach-COUNSEL			TOTAL				\$ 179,404	\$ 179,404	\$ 179,404	\$ 179,404
Teach-COUNSEL	14413201	519104	HOS/REG/GUID/GUID/STIP							
Teach-COUNSEL							\$ 500	\$ 500	\$ 500	\$ 500
Teach-COUNSEL							\$ 500	\$ 500	\$ 500	\$ 500
Teach-COUNSEL							\$ 4,015	\$ 4,015	\$ 4,015	\$ 4,015
Teach-COUNSEL			TOTAL				\$ 5,015	\$ 5,015	\$ 5,015	\$ 5,015
Lunch Monitor	14413606	519315	HOS/UND/GEN/FOOD SVC/MONTR							
Lunch Monitor							\$ 13,386	\$ 13,386	\$ 13,386	\$ 13,386
Lunch Monitor			TOTAL				\$ 13,386	\$ 13,386	\$ 13,386	\$ 13,386
Custodian	18472801	519317	HOS/UND/FACIL/CUST/WAGE							
Custodian						8	\$ 45,427	\$ 45,427	\$ 46,336	\$ 47,263
Custodian						8	\$ 47,837	\$ 47,837	\$ 48,793	\$ 49,769
Custodian						8	\$ 36,677	\$ 36,677	\$ 37,410	\$ 38,158
Custodian						8	\$ 45,535	\$ 45,535	\$ 46,445	\$ 47,374
Custodian			NEW	NEW	NEW	8	\$ 43,784	\$ 43,784	\$ 44,660	\$ 45,553
Custodian			TOTAL			40 hrs	\$ 219,259	\$ 219,259	\$ 223,645	\$ 228,118

Watertown Public Schools - Proposed FY 2015 Budget

6 Hosmer										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15 Actual	FY 14 2%	FY 15 2%
Substitute	14413607	519303	HOS/REG/GEN/SUBS/DAILY							
Substitute							\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Substitute			TOTAL				\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
			Personnel TOTAL				\$ 4,302,182	\$ 4,302,182		\$ 4,322,840
			Per pupil allocation= \$55							
			620 students X \$55.							
			TOTAL				\$ 34,100			
	Org	Object	Description	Request	Purpose	Units	Unit Cost			
	12228002	559571	Per pupil Discretionary							
			541 students			541	\$ 55	\$ 29,755		
		539461	Copier Lease					\$ 16,205		
			Goods & Services TOTAL					\$ 45,960		
Hosmer			Combined TOTAL							

Watertown Public Schools - Proposed FY 2015 Budget

7 Lowell										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Build Lead	15513801	519101	LOW/UND/BLD LEAD/BLD LEAD/SAL							
Build Lead			Current Rate			1		\$ 106,000	\$ 108,120	\$ 110,282
Build Lead			TOTAL					\$ 106,000	\$ 108,120	\$ 110,282
Admin Assist	15513801	519208	LOW/UND/BLD LEAD/BLD LEAD/CLER							
Admin Assist			Current Rate				7	\$ 1,250	\$ 1,250	\$ 1,250
Admin Assist			TOTAL				7 hrs	\$ 39,590	\$ 40,382	\$ 41,189
Admin Assist			TOTAL					\$ 40,840		\$ 42,439
Curr Assoc	15513802	519104	LOW/REG/BLD/LEAD/INS LEAD/STIP							
Curr Assoc				Rotated	Position			\$ 2,469	\$ 2,469	\$ 2,469
Curr Assoc			TOTAL					\$ 2,469	\$ 2,469	\$ 2,469
Teach - K	15511001	519101	LOW/REG/KIND/TEACH/SAL							
Teach - K						1		\$ 58,869	\$ 58,869	\$ 58,869
Teach - K						1		\$ 63,061	\$ 63,061	\$ 63,061
Teach - K						1		\$ 62,757	\$ 62,757	\$ 62,757
Teach - K						1		\$ 57,454	\$ 57,454	\$ 57,454
Teach - K			TOTAL			4		\$ 242,141	\$ 242,141	\$ 242,141
Teach	15511201	519101	LOW/REG/BASIC/TEACH/SAL							
Teach						1		\$ 79,457	\$ 79,457	\$ 79,457
Teach			Longevity					\$ 800	\$ 800	\$ 800
Teach						1		\$ 77,520	\$ 77,520	\$ 77,520
Teach			Longevity					\$ 1,075	\$ 1,075	\$ 1,075
Teach						1		\$ 88,095	\$ 88,095	\$ 88,095
Teach			Longevity					\$ 1,075	\$ 1,075	\$ 1,075
Teach						1		\$ 71,666	\$ 71,666	\$ 71,666
Teach						1		\$ 58,869	\$ 58,869	\$ 58,869
Teach						1		\$ 83,038	\$ 83,038	\$ 83,038
Teach						1		\$ 51,301	\$ 51,301	\$ 51,301
Teach						1		\$ 85,529	\$ 85,529	\$ 85,529
Teach			Longevity					\$ 800	\$ 800	\$ 800
Teach						1		\$ 69,916	\$ 69,916	\$ 69,916
Teach						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach						1		\$ 51,301	\$ 51,301	\$ 51,301
Teach						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach						1		\$ 67,552	\$ 67,552	\$ 67,552

Watertown Public Schools - Proposed FY 2015 Budget

7 Lowell										
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Teach						1		\$ 53,097	\$ 53,097	\$ 53,097
Teach						1		\$ 82,637	\$ 82,637	\$ 82,637
Teach			NEW	NEW	NEW	1		\$ 73,848	\$ 73,848	\$ 73,848
Teach			NEW	NEW	NEW	1		\$ 73,848	\$ 73,848	\$ 73,848
Teach			TOTAL			17		\$ 1,231,884	\$ 1,231,884	\$ 1,231,884
Teach-PE	15512001	519101	LOW/REG/PE/TEACH/SAL							
Teach-PE						1		\$ 89,857	\$ 89,857	\$ 89,857
Teach-PE			Longevity					\$ 1,750	\$ 1,750	\$ 1,750
Teach-PE						0.5		\$ 28,874	\$ 28,874	\$ 28,874
Teach-PE			TOTAL					\$ 120,481	\$ 120,481	\$ 120,481
Teach-ART	15511601	519101	LOW/REG/ART/TEACH/SAL							
Teach-ART						1		\$ 74,899	\$ 74,899	\$ 74,899
Teach-ART			TOTAL					\$ 74,899	\$ 74,899	\$ 74,899
Teach-Music	15511801	519101	LOW/REG/MUSIC/TEACH/SAL							
Teach-Music						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-Music						0.2		\$ 15,504	\$ 15,504	\$ 15,504
Teach-Music						0.2		\$ 18,324	\$ 18,324	\$ 18,324
Teach-Music			TOTAL					\$ 114,058	\$ 114,058	\$ 114,058
Teach-LIBMED	15513001	519101	LOW/UND/LIB-MED/STAFF/PROF SAL							
Teach-LIBMED						1		\$ 53,097	\$ 53,097	\$ 53,097
Teach-InstrucTech			NEW	NEW	NEW			\$ 24,370	\$ 24,370	\$ 24,370
Teach-LIBMED			TOTAL			1		\$ 77,467	\$ 77,467	\$ 77,467
Teach-COUNSEL	15513201	519101	LOW/REG/GUID/GUID/SAL							
Teach-COUNSEL						1		\$ 82,637	\$ 82,637	\$ 82,637
Teach-COUNSEL			Longevity					\$ 800	\$ 800	\$ 800
Teach-COUNSEL			NEW	NEW	NEW	0.5		\$ 36,924	\$ 36,924	\$ 36,924
Teach-COUNSEL			TOTAL			1		\$ 120,361	\$ 120,361	\$ 120,361
Teach-COUNSEL	15513201	519104	LOW/REG/GUID/GUID/STIP							
Teach-COUNSEL								\$ 500	\$ 500	\$ 500
Teach-COUNSEL			TOTAL					\$ 500	\$ 500	\$ 500
Teach-ELL	15512201	519101	LOW/ELL/ELL/TEACH SAL							
Teach-ELL						1		\$ 85,116	\$ 85,116	\$ 85,116
Teach-ELL						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-ELL			TOTAL			2		\$ 165,346	\$ 165,346	\$ 165,346

Watertown Public Schools - Proposed FY 2015 Budget

7	Lowell										
				DRAFT # 2							
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%	
Teach-READ	15511501	519101	LOW/REG/D-READ/TEACH/SAL								
Teach-READ				OPEN	OPEN	1		\$ 73,848	\$ 73,848	\$ 73,848	
Teach-READ						1		\$ 82,637	\$ 82,637	\$ 82,637	
Teach-READ			TOTAL			2		\$ 156,485	\$ 156,485	\$ 156,485	
Lunch Monitor	15513606	519315	LOW/UND/GEN/FOOD SVC/MON								
Lunch Monitor				Various	Names			\$ 15,100	\$ 15,100	\$ 15,100	
Lunch Monitor			TOTAL					\$ 15,100	\$ 15,100	\$ 15,100	
Custodian	18572801	519317	LOW/UND/FACIL/CUST/WAGE								
Custodian						8 hrs		\$ 46,466	\$ 47,395	\$ 48,343	
Custodian						8 hrs		\$ 42,846	\$ 43,703	\$ 44,577	
Custodian						8 hrs		\$ 40,403	\$ 41,211	\$ 42,035	
Custodian			TOTAL			24 hrs		\$ 129,714	\$ 132,309	\$ 134,955	
Substitutes	15513607.00	519103	LOW/REG/GEN/DAILY SUBSTITUTES								
Substitutes			TOTAL			900 days		\$ 76,500		\$ 76,500	
			Personnel TOTAL							\$ 2,685,367	
			Per Pupil Discretionary			55	\$ 415	\$ 22,825			
			Copier Lease					\$ 8,582			
			Goods and Services Total							\$ 31,407	
Lowell			TOTAL Combined							\$ 2,716,774	

Watertown Public Schools - Proposed FY 2015 Budget

8 Special Education										
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Leadership										
Director						1		\$ 115,000	\$ 117,300	\$ 119,646
Director			TOTAL			1		\$ 115,000	\$ 117,300	\$ 119,646
SPED Coordinator 16945202 519101 DIST/SPED/SPED LEAD/TEAM/SAL										
SPED Coordinator						1		\$ 88,649	\$ 90,422	\$ 92,230
SPED Coordinator			Longevity					\$ 800	\$ 800	\$ 800
SPED Coordinator								\$ 1,500	\$ 1,500	\$ 1,500
O of D Coordinator						0.6		\$ 88,649	\$ 90,422	\$ 92,230
O of D Coordinator			Longevity					\$ 1,500	\$ 1,500	\$ 1,500
SPED Coordinator			TOTAL			1.6		\$ 181,098	\$ 184,720	\$ 188,414
Admin Assitant 16945201 519208 DIST/SPED/SPED LEAD/DIST/CLER										
Admin Assitant							7	\$ 52,000	\$ 53,040	\$ 54,101
Admin Assitant								\$ 1,550	\$ 1,550	\$ 1,550
Adm Assistant Transportation							7	\$ 42,989	\$ 43,849	\$ 44,726
Evaluation Team Aide				OPEN	OPEN		7	\$ 45,000	\$ 45,900	\$ 46,818
Admin Assitant			TOTAL				21	\$ 141,539	\$ 144,370	\$ 147,257
Tutor 16942402 519311 DIST/SPED/TUTOR/INS SVC TUTOR										
Tutor				Various in district				\$ 20,000	\$ 20,000	\$ 20,000
Tutor			TOTAL					\$ 20,000	\$ 20,000	\$ 20,000
Summer School 16944901 519101 DIST/SPED/Summer School										
Summer School				Various	Names			\$ 225,000	\$ 225,000	\$ 225,000
Summer School			TOTAL					\$ 225,000	\$ 225,000	\$ 225,000
Coordinator 16441001 519101 HOS/REG/PRE-S/CUR DIR/SAL										
Coordinator						0.2		\$ 17,730	\$ 17,730	\$ 17,730
Coordinator			TOTAL			0.2		\$ 17,730	\$ 17,730	\$ 17,730
Coordinator 16441002 519101 HOS/SPED/PRE-S/CUR DIR/SAL										
Coordinator						0.8		\$ 70,919	\$ 70,919	\$ 70,919
Coordinator								\$ 1,500	\$ 1,500	\$ 1,500
Coordinator			TOTAL			0.8		\$ 72,419	\$ 72,419	\$ 72,419

Watertown Public Schools - Proposed FY 2015 Budget

8 Special Education										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Admin Assitant		519101	DIST/SPED/PRE-S//CLER							
Admin Assitant			Longevity				7.5	\$ 1,250	\$ 1,250	\$ 1,250
Admin Assitant			Longevity				7	\$ 1,250	\$ 1,250	\$ 1,250
Admin Assitant			TOTAL				14.5	\$ 2,500	\$ 2,500	\$ 2,500
Teach-Recreation		519101								
Teach-Recreation			Recreational Specialist	NEW	NEW			\$ 73,848	\$ 73,848	\$ 73,848
Teach-Recreation								\$ 73,848	\$ 73,848	\$ 73,848
Teach-SPED	16441004	519101	HOS/SPED/PRE-S/CLASS TEACH/SAL							
Teach-SPED						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-SPED								\$ 800	\$ 800	\$ 800
Teach-SPED						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-SPED						1		\$ 58,869	\$ 58,869	\$ 58,869
Teach-SPED						0.5		\$ 35,712	\$ 35,712	\$ 35,712
Teach-SPED						0.6		\$ 40,531	\$ 40,531	\$ 40,531
Teach-SPED						1		\$ 53,097	\$ 53,097	\$ 53,097
Teach-SPED			NEW	NEW	NEW	1		\$ 73,848	\$ 73,848	\$ 73,848
Teach-SPED			TOTAL			6.1		\$ 423,317	\$ 423,317	\$ 423,317
Teach-DEVEL	16441004	519104	HOS/SPED/PRE-S/CLASS TEACH/STI							
Teach-DEVEL								\$ 963	\$ 963	\$ 963
Teach-DEVEL			TOTAL					\$ 963	\$ 963	\$ 963
Teach-OT	16441005	519101	HOS/SPED/PRE-S/MED SVC/OT-PT							
Teach-OT						1		\$ 51,301	\$ 51,301	\$ 51,301
Teach-OT						0.7		\$ 58,140	\$ 58,140	\$ 58,140
Teach-OT			TOTAL			1.7		\$ 109,441	\$ 109,441	\$ 109,441
Aide-PT	16441005	519313	HOS/SPED/PRE-S/MED SVC/OTH AID							
Aide-PT				Salvucci	Nancy			\$ 35,979	\$ 35,979	\$ 35,979
Aide-PT			TOTAL					\$ 35,979	\$ 35,979	\$ 35,979

Watertown Public Schools - Proposed FY 2015 Budget

8 Special Education										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Aide-SPED	16441007	519312	HOS/SPED/PRE-S/PARA-P/AIDE							
Aide-SPED			1:1 placement in PreK @ Hosmer				6 hrs	\$ 21,769	\$ 21,769	\$ 21,769
Aide-SPED							6 hrs	\$ 25,225	\$ 25,225	\$ 25,225
Aide-SPED							3.6 hrs	\$ 18,590	\$ 18,590	\$ 18,590
Aide-SPED							6 hrs	\$ 27,436	\$ 27,436	\$ 27,436
Aide-SPED							6 hrs	\$ 25,225	\$ 25,225	\$ 25,225
Aide-SPED							6 hrs	\$ 25,487	\$ 25,487	\$ 25,487
Aide-SPED							6 hrs	\$ 25,225	\$ 25,225	\$ 25,225
Aide-SPED							6 hrs	\$ 20,329	\$ 20,329	\$ 20,329
Aide-SPED							6 hrs	\$ 24,570	\$ 24,570	\$ 24,570
Aide-SPED							6 hrs	\$ 25,487	\$ 25,487	\$ 25,487
Aide-SPED							6 hrs	\$ 26,530	\$ 26,530	\$ 26,530
Aide-SPED							6 hrs	\$ 26,106	\$ 26,106	\$ 26,106
Aide-SPED							6 hrs	\$ 24,570	\$ 24,570	\$ 24,570
Aide-SPED							6 hrs	\$ 21,769	\$ 21,769	\$ 21,769
Aide-SPED							6 hrs	\$ 23,558	\$ 23,558	\$ 23,558
Aide-SPED							6 hrs	\$ 21,684	\$ 21,684	\$ 21,684
Aide-SPED							6 hrs	\$ 21,684	\$ 21,684	\$ 21,684
Aide-SPED							6 hrs	\$ 21,684	\$ 21,684	\$ 21,684
Aide-SPED							6 hrs	\$ 21,684	\$ 21,684	\$ 21,684
								\$ 405,244	\$ 405,244	\$ 405,244
			TOTAL			17				
Teach-SPEECH		519101	HOS/SPED/PRE-S/SPEECH/SPEC TEACH/SAL							
Teach-SPEECH						0.5		\$ 44,048	\$ 44,048	\$ 44,048
Teach-SPEECH						1		\$ 53,097	\$ 53,097	\$ 53,097
Teach-SPEECH						1		\$ 32,092	\$ 32,092	\$ 32,092
Teach-SPEECH						1		\$ 57,454	\$ 57,454	\$ 57,454
Teach-SPEECH						3.5		\$ 186,691	\$ 186,691	\$ 186,691
			TOTAL							
Teach-TeamChair		519101	HOS/SPED/PRE-S//EVAL/GUID/SAL							
Teach-TeamChair						0.5		\$ 44,048	\$ 44,048	\$ 44,048
Teach-TeamChair						0.5		\$ 44,048	\$ 44,048	\$ 44,048
			TOTAL							
Teach-TeamChair		519101	HOS/SPED/PRE-S//EVAL/GUID/STIPEND							
Teach-TeamChair								\$ 723	\$ 723	\$ 723
Teach-TeamChair								\$ 723	\$ 723	\$ 723
			TOTAL							
Psychologist		519101								
Psychologist						0.25		\$ 11,065	\$ 11,065	\$ 11,065
Psychologist						0.25		\$ 11,065	\$ 11,065	\$ 11,065
			TOTAL							

Watertown Public Schools - Proposed FY 2015 Budget

8 Special Education										
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Social Worker		519101								
Social Worker						0.5		\$ 31,531	\$ 31,531	\$ 31,531
Social Worker			TOTAL			0.5		\$ 31,531	\$ 31,531	\$ 31,531
Teach-LB	16141601	519101	HS/SPED/LANG/SPEC TEACH/SAL							
Teach-LB						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-LB						1		\$ 91,621	\$ 91,621	\$ 91,621
Teach-LB						1		\$ 68,238	\$ 68,238	\$ 68,238
Teach-LB						1		\$ 51,301	\$ 51,301	\$ 51,301
Teach-LB			TOTAL			4		\$ 291,390	\$ 291,390	\$ 291,390
Teach-SE	16141801	519101	HS/SPED/BEHAV/SPEC TEACH/SAL							
Teach-SE						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-SE						1		\$ 74,174	\$ 74,174	\$ 74,174
Teach-SE			TOTAL			2		\$ 154,404	\$ 154,404	\$ 154,404
Teach-SE	16141801	519104	HS/SPED/BEHAV/SPEC TEACH/STIP							
Teach-SE								\$ 963	\$ 963	\$ 963
Teach-SE								\$ 963	\$ 963	\$ 963
Teach-SE			TOTAL					\$ 1,926	\$ 1,926	\$ 1,926
Teach-SPED	16142201	519101	HS/SPED/RESOURCE/TEACH/SAL							
Teach-SPED			Academic Support			1		\$ 83,038	\$ 83,038	\$ 83,038
Teach-SPED			Reading			0.5		\$ 42,558	\$ 42,558	\$ 42,558
Teach-SPED			Reading	NEW	NEW	0.5		\$ 36,924	\$ 36,924	\$ 36,924
Teach-SPED			CAP			1		\$ 58,869	\$ 58,869	\$ 58,869
Teach-SPED			Life Skills			1		\$ 83,038	\$ 83,038	\$ 83,038
Teach-SPED								\$ 2,971	\$ 2,971	\$ 2,971
Teach-SPED			TOTAL			4		\$ 125,596	\$ 125,596	\$ 125,596

Watertown Public Schools - Proposed FY 2015 Budget

8 Special Education										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Aide-SPED	16142602	519312	HS/SPED/DEVEL/PARA-P/AIDE							
Aide-SPED							6.33	\$ 26,584	\$ 26,584	\$ 26,584
Aide-SPED							6.33	\$ 27,966	\$ 27,966	\$ 27,966
Aide-SPED							6.33	\$ 25,488	\$ 25,488	\$ 25,488
Aide-SPED							6.33	\$ 27,275	\$ 27,275	\$ 27,275
Aide-SPED							6.33	\$ 24,855	\$ 24,855	\$ 24,855
Aide-SPED							6.33	\$ 23,553	\$ 23,553	\$ 23,553
Aide-SPED							6.33	\$ 23,553	\$ 23,553	\$ 23,553
Aide-SPED							6.33	\$ 28,657	\$ 28,657	\$ 28,657
Aide-SPED							6.33	\$ 24,855	\$ 24,855	\$ 24,855
Aide-SPED							6.33	\$ 26,584	\$ 26,584	\$ 26,584
Aide-SPED							6.33	\$ 27,551	\$ 27,551	\$ 27,551
Aide-SPED							6.33	\$ 23,553	\$ 23,553	\$ 23,553
Aide-SPED							6.33	\$ 26,106	\$ 26,106	\$ 26,106
Aide-SPED							6.33	\$ 23,858	\$ 23,858	\$ 23,858
Aide-SPED			TOTAL			12	88.62	\$ 310,475	\$ 310,475	\$ 310,475
Teach-DEVEL	16142601	519101	HS/SPED/DEVEL/SPED TEACH/SAL							
Teach-DEVEL						1		\$ 47,892	\$ 47,892	\$ 47,892
Teach-DEVEL						1		\$ 85,116	\$ 85,116	\$ 85,116
Teach-DEVEL			TOTAL			2		\$ 133,008	\$ 133,008	\$ 133,008
Teach-DEVEL	16142601	519104	HS/SPED/DEVEL/SPED TEACH/STIP							
Teach-DEVEL								\$ 963	\$ 963	\$ 963
Teach-DEVEL								\$ 963	\$ 963	\$ 963
Teach-DEVEL			TOTAL					\$ 1,926	\$ 1,926	\$ 1,926
Teach-SPEECH	16143201	519101	HS/SPED/SPEECH/SPEC TEACH/SAL							
Teach-SPEECH						0.5		\$ 32,320	\$ 32,320	\$ 32,320
Teach-SPEECH			NEW Increase			0.5		\$ 32,320	\$ 32,320	\$ 32,320
Teach-SPEECH			TOTAL			1		\$ 64,640	\$ 64,640	\$ 64,640
Teach-Psychologist	16144201	519101	HS/SPED/PSYCH/PSYCH/SAL							
Teach-Psychologist						0.5		\$ 41,319	\$ 41,319	\$ 41,319
Teach-Psychologist			TOTAL			0.5		\$ 41,319	\$ 41,319	\$ 41,319
Teach-OT	16144001	519101	HS/SPED/OT-PT/MED SVC/SAL							
Teach-OT				NEW	NEW	0.25		\$ 18,462	\$ 18,462	\$ 18,462
Teach-OT			TOTAL					\$ 18,462	\$ 18,462	\$ 18,462

Watertown Public Schools - Proposed FY 2015 Budget

8 Special Education										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Aide-OT	16144001	519312	HS/SPED/OT-PT/MED SVC/AIDE							
Aide-OT							10 hrs	\$ 11,208	\$ 11,208	\$ 11,208
Aide-OT			TOTAL				10	\$ 11,208	\$ 11,208	\$ 11,208
Teach-TeamChair	16144801	519101	HS/SPED/EVAL/GUID/SAL							
Teach-TeamChair						1		\$ 69,919	\$ 69,919	\$ 69,919
Teach-TeamChair			TOTAL			1		\$ 69,919	\$ 69,919	\$ 69,919
Teach-TeamChair	16144801	519104	HS/SPED/EVAL/GUID/STIPEND							
Teach-TeamChair								\$ 1,446	\$ 1,446	\$ 1,446
Teach-TeamChair			TOTAL					\$ 1,446	\$ 1,446	\$ 1,446
Teach-LB	16241601	519101	MS/SPED/LANG/SPEC TEACH/SAL							
Teach-LB						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-LB						0.4		\$ 32,582	\$ 32,582	\$ 32,582
Teach-LB						1		\$ 69,916	\$ 69,916	\$ 69,916
Teach-LB			TOTAL			2.4		\$ 192,704	\$ 192,704	\$ 192,704
Teach-SE	16241801	519101	MS/SPED/BEHAV/SPEC TEACH/SAL							
Teach-SE						1		\$ 91,621	\$ 91,621	\$ 91,621
Teach-SE			Longevity					\$ 1,350	\$ 1,350	\$ 1,350
Teach-SE						1		\$ 74,896	\$ 74,896	\$ 74,896
Teach-SE			TOTAL			2		\$ 167,867	\$ 167,867	\$ 167,867
Teach-SE	16241801	519104	MS/SPED/BEHAV/SPEC TEACH/STIP							
Teach-SE								\$ 963	\$ 963	\$ 963
Teach-SE								\$ 963	\$ 963	\$ 963
Teach-SE			TOTAL					\$ 1,926	\$ 1,926	\$ 1,926
Teach-Counsel										
Teach-Counsel						0.5		\$ 38,839	\$ 38,839	\$ 38,839
Teach-Counsel						0.5		\$ 38,839	\$ 38,839	\$ 38,839
Teach-SPED	16242201	519101	MS/SPED/RESOURCE/TEACH/SAL							
Teach-SPED						1		\$ 88,095	\$ 88,095	\$ 88,095
Teach-SPED								\$ 1,750	\$ 1,750	\$ 1,750
Teach-SPED						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-SPED						1		\$ 51,301	\$ 51,301	\$ 51,301
Teach-SPED						1		\$ 85,529	\$ 85,529	\$ 85,529
Teach-SPED								\$ 1,350	\$ 1,350	\$ 1,350
Teach-SPED			TOTAL			4		\$ 306,905	\$ 306,905	\$ 306,905

Watertown Public Schools - Proposed FY 2015 Budget

8 Special Education											
DRAFT # 2											
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%	
Aide- SPED	16242602	519312	MS/SPED/DEVEL/PARA-P/AIDE								
Aide- SPED							6.25 hrs	\$ 28,165	\$ 28,165	\$ 28,165	
Aide- SPED							6.25 hrs	\$ 27,482	\$ 27,482	\$ 27,482	
Aide- SPED							6.25 hrs	\$ 27,073	\$ 27,073	\$ 27,073	
Aide- SPED							6.25 hrs	\$ 24,420	\$ 24,420	\$ 24,420	
Aide- SPED							6.25 hrs	\$ 27,483	\$ 27,483	\$ 27,483	
Aide- SPED							6.25 hrs	\$ 24,420	\$ 24,420	\$ 24,420	
Aide- SPED							6.25 hrs	\$ 24,420	\$ 24,420	\$ 24,420	
Aide- SPED							6.25 hrs	\$ 23,140	\$ 23,140	\$ 23,140	
Aide- SPED							6.25 hrs	\$ 21,609	\$ 21,609	\$ 21,609	
Aide- SPED							6.25 hrs	\$ 27,483	\$ 27,483	\$ 27,483	
Aide- SPED							6.25 hrs	\$ 28,165	\$ 28,165	\$ 28,165	
Aide- SPED							6.25 hrs	\$ 29,085	\$ 29,085	\$ 29,085	
Aide- SPED							6.25 hrs	\$ 25,042	\$ 25,042	\$ 25,042	
Aide- SPED							6.25 hrs	\$ 26,106	\$ 26,106	\$ 26,106	
Aide- SPED			TOTAL				14	81.25	\$ 337,988	\$ 337,988	\$ 337,988
Teach-DEVEL	16242601	519101	MS/SPED/DEVEL/SPED TEACH/SAL								
Teach-DEVEL						1		\$ 80,230	\$ 80,230	\$ 80,230	
Teach-DEVEL						1		\$ 69,916	\$ 69,916	\$ 69,916	
Teach-DEVEL								\$ 1,075	\$ 1,075	\$ 1,075	
Teach-DEVEL						1		\$ 60,929	\$ 60,929	\$ 60,929	
Teach-DEVEL						0.5		\$ 23,946	\$ 23,946	\$ 23,946	
Teach-DEVEL			NEW Increase			0.5		\$ 23,946	\$ 23,946	\$ 23,946	
Teach-DEVEL			TOTAL			4		\$ 179,812	\$ 179,812	\$ 179,812	
Teach-DEVEL	16242601	519104	MS/SPED/DEVEL/SPED TEACH/STIP								
Teach-DEVEL								\$ 963	\$ 963	\$ 963	
Teach-DEVEL								\$ 963	\$ 963	\$ 963	
Teach-DEVEL								\$ 963	\$ 963	\$ 963	
Teach-DEVEL								\$ 963	\$ 963	\$ 963	
Teach-DEVEL			TOTAL					\$ 3,852	\$ 3,852	\$ 3,852	
Teach-SPEECH	16243201	519101	MS/SPED/SPEECH/SPEC TEACH/SAL								
Teach-SPEECH						0.6		\$ 48,874	\$ 48,874	\$ 48,874	
Teach-SPEECH			NEW		NEW	0.4		\$ 29,539	\$ 29,539	\$ 29,539	
Teach-SPEECH			TOTAL			0.9		\$ 78,413	\$ 78,413	\$ 78,413	

Watertown Public Schools - Proposed FY 2015 Budget

8 Special Education										
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Teach-OT	16244001	519101	MS/SPED/OT-PT/MED SVC/SAL							
Teach-OT				NEW	NEW	0.25		\$ 18,462	\$ 18,462	\$ 18,462
Teach-OT			TOTAL					\$ 18,462	\$ 18,462	\$ 18,462
Aide-OT	16244001	519101	MS/SPED/OT-PT/MED SVC/SAL							
Aide-OT							10 hrs wk	\$ 11,432	\$ 11,432	\$ 11,432
Aide-OT			TOTAL					\$ 11,432	\$ 11,432	\$ 11,432
Teach-TeamChair	16244801	519101	MS/SPED/EVAL/GUID/SAL							
Teach-TeamChair						1		\$ 91,621	\$ 91,621	\$ 91,621
Teach-TeamChair			TOTAL			1		\$ 91,621	\$ 91,621	\$ 91,621
Teach-TeamChair	16244801	519104	MS/SPED/EVAL/GUID/STIPEND							
Teach-TeamChair								\$ 1,446	\$ 1,446	\$ 1,446
Teach-TeamChair			TOTAL					\$ 1,446	\$ 1,446	\$ 1,446
Teach-SE	16341801	519101	CUN/SPED/BEHAV/SPEC TEACH/SAL							
Teach-SE						0.5		\$ 26,549	\$ 26,549	\$ 26,549
Teach-SE			TOTAL			0.5		\$ 26,549	\$ 26,549	\$ 26,549
Teach-SPED	16342201	519101	CUN/SPED/RESOURCE/TEACH/SAL							
Teach-SPED						0.5		\$ 42,765	\$ 42,765	\$ 42,765
Teach-SPED						1		\$ 85,116	\$ 85,116	\$ 85,116
Teach-SPED						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-SPED						1		\$ 46,145	\$ 46,145	\$ 46,145
Teach-SPED			TOTAL			3.5		\$ 254,256	\$ 254,256	\$ 254,256

Watertown Public Schools - Proposed FY 2015 Budget

8 Special Education										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Aide-SPED	16342602	519312	CUN/SPED/DEVEL/PARA-PI/AIDE							
Aide-SPED							6 hrs	\$ 25,880	\$ 25,880	\$ 25,880
Aide-SPED							6 hrs	\$ 25,225	\$ 25,225	\$ 25,225
Aide-SPED							6 hrs	\$ 22,349	\$ 22,349	\$ 22,349
Aide-SPED							6 hrs	\$ 27,191	\$ 27,191	\$ 27,191
Aide-SPED							6 hrs	\$ 23,585	\$ 23,585	\$ 23,585
Aide-SPED							6 hrs	\$ 27,191	\$ 27,191	\$ 27,191
Aide-SPED							6 hrs	\$ 25,880	\$ 25,880	\$ 25,880
Aide-SPED							6 hrs	\$ 26,536	\$ 26,536	\$ 26,536
Aide-SPED							6 hrs	\$ 23,585	\$ 23,585	\$ 23,585
Aide-SPED							6 hrs	\$ 26,536	\$ 26,536	\$ 26,536
Aide-SPED							3 hrs	\$ 21,684	\$ 21,684	\$ 21,684
Aide-SPED							6 hrs	\$ 26,536	\$ 26,536	\$ 26,536
Aide-SPED							6 hrs	\$ 19,732	\$ 19,732	\$ 19,732
Aide-SPED			TOTAL				63	\$ 321,910	\$ 321,910	\$ 321,910
Teach-DEVEL	16342601	519101	CUN/SPED/DEVEL/SPED TEACH/SAL							
Teach-DEVEL						1		\$ 53,097	\$ 53,097	\$ 53,097
Teach-DEVEL						1		\$ 43,078	\$ 43,078	\$ 43,078
Teach-DEVEL			TOTAL			2		\$ 96,175	\$ 96,175	\$ 96,175
Teach-DEVEL	16342601	519104	CUN/SPED/DEVEL/SPED TEACH/STIP							
Teach-DEVEL								\$ 963	\$ 963	\$ 963
Teach-DEVEL								\$ 963	\$ 963	\$ 963
Teach-DEVEL			TOTAL					\$ 1,926	\$ 1,926	\$ 1,926
Teach-Psychologist	16344201	519101	CUN/SPED/PSYCH/PSYCH/SAL							
Teach-Psychologist				OPEN	OPEN	0.5		\$ 36,924	\$ 36,924	\$ 36,924
Teach-Psychologist				TOTAL		0.5		\$ 36,924	\$ 36,924	\$ 36,924
Teach-SPEECH	16343201	519101	CUN/SPED/SPEECH/SPEC TEACH/SAL							
Teach-SPEECH						1		\$ 64,639	\$ 64,639	\$ 64,639
Teach-SPEECH						0.4		\$ 20,561	\$ 20,561	\$ 20,561
Teach-SPEECH			TOTAL			1.4		\$ 85,200	\$ 85,200	\$ 85,200
Teach-OT	16344001	519101	CUN/SPED/OT-PT/MED SVC/SAL							
Teach-OT										

Watertown Public Schools - Proposed FY 2015 Budget

8 Special Education										
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Aide-OT	16344001	519312	CUN/SPED/OT-PT/MED SVC/AIDE							
Aide-OT							10 hrs	\$ 11,432	\$ 11,432	\$ 11,432
Aide-OT							20 hrs	\$ 22,141	\$ 22,141	\$ 22,141
Aide-OT			TOTAL				30	\$ 33,573	\$ 33,573	\$ 33,573
Teach-TeamChair	16344801	519101	CUN/SPED/EVAL/GUID/SAL							
Teach-TeamChair			(Blahut)	OPEN	OPEN	0.5		\$ 36,924	\$ 36,924	\$ 36,924
Teach-TeamChair			TOTAL			0.5		\$ 36,924	\$ 36,924	\$ 36,924
Teach-TeamChair	16344801	519104	CUN/SPED/EVAL/GUID/STIPEND							
Teach-TeamChair			(Blahut)	OPEN	OPEN			\$ 723	\$ 723	\$ 723
Teach-TeamChair			TOTAL					\$ 723	\$ 723	\$ 723
Teach-SE	16441801	519101	HOS/SPED/BEHAV/SPEC TEACH/SAL							
Teach-SE						0.5		\$ 42,765	\$ 42,765	\$ 42,765
Teach-SE								\$ 1,075	\$ 1,075	\$ 1,075
Teach-SE			TOTAL			0.5		\$ 43,840	\$ 43,840	\$ 43,840
Teach-SPED	16442201	519101	HOS/SPED/RESOURCE/TEACH/SAL							
Teach-SPED						0.5		\$ 37,448	\$ 37,448	\$ 37,448
Teach-SPED						1		\$ 74,896	\$ 74,896	\$ 74,896
Teach-SPED						1		\$ 85,116	\$ 85,116	\$ 85,116
Teach-SPED						1		\$ 51,301	\$ 51,301	\$ 51,301
Teach-SPED						1		\$ 82,637	\$ 82,637	\$ 82,637
Teach-SPED						1		\$ 51,301	\$ 51,301	\$ 51,301
Teach-SPED						1		\$ 88,095	\$ 88,095	\$ 88,095
Teach-SPED								\$ 1,075	\$ 1,075	\$ 1,075
Teach-SPED						1		\$ 85,529	\$ 85,529	\$ 85,529
Teach-SPED								\$ 800	\$ 800	\$ 800
Teach-SPED			TOTAL			7.5		\$ 558,198	\$ 558,198	\$ 558,198

Watertown Public Schools - Proposed FY 2015 Budget

8										
Special Education										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Aide-SPED	16442602	519312	HOS/SPED/DEVEL/PARA-P/AIDE							
Aide-SPED							6 hrs	\$ 25,880	\$ 25,880	\$ 25,880
Aide-SPED							6 hrs	\$ 25,880	\$ 25,880	\$ 25,880
Aide-SPED							6 hrs	\$ 24,186	\$ 24,186	\$ 24,186
Aide-SPED							6 hrs	\$ 26,536	\$ 26,536	\$ 26,536
Aide-SPED							6 hrs	\$ 26,536	\$ 26,536	\$ 26,536
Aide-SPED							6 hrs	\$ 22,349	\$ 22,349	\$ 22,349
Aide-SPED							6 hrs	\$ 24,186	\$ 24,186	\$ 24,186
Aide-SPED							6 hrs	\$ 20,329	\$ 20,329	\$ 20,329
Aide-SPED							6 hrs	\$ 22,349	\$ 22,349	\$ 22,349
Aide-SPED							6 hrs	\$ 25,880	\$ 25,880	\$ 25,880
Aide-SPED							6 hrs	\$ 23,585	\$ 23,585	\$ 23,585
Aide-SPED							6 hrs	\$ 20,871	\$ 20,871	\$ 20,871
Aide-SPED							6 hrs	\$ 26,536	\$ 26,536	\$ 26,536
Aide-SPED							6 hrs	\$ 22,349	\$ 22,349	\$ 22,349
Aide-SPED							6 hrs	\$ 24,186	\$ 24,186	\$ 24,186
Aide-SPED							6 hrs	\$ 25,225	\$ 25,225	\$ 25,225
Aide-SPED							6 hrs	\$ 22,349	\$ 22,349	\$ 22,349
Aide-SPED							6 hrs	\$ 25,225	\$ 25,225	\$ 25,225
Aide-SPED							6 hrs	\$ 26,536	\$ 26,536	\$ 26,536
Aide-SPED							6 hrs	\$ 22,349	\$ 22,349	\$ 22,349
Aide-SPED							6 hrs	\$ 24,186	\$ 24,186	\$ 24,186
Aide-SPED							6 hrs	\$ 27,191	\$ 27,191	\$ 27,191
Aide-SPED							6 hrs	\$ 21,684	\$ 21,684	\$ 21,684
Aide-SPED							6 hrs	\$ 22,973	\$ 22,973	\$ 22,973
Aide-SPED							6 hrs	\$ 22,973	\$ 22,973	\$ 22,973
Aide-SPED			OPEN	OPEN	OPEN		6 hrs	\$ 26,101	\$ 26,101	\$ 26,101
Aide-SPED							6 hrs	\$ 25,880	\$ 25,880	\$ 25,880
Aide-SPED			OPEN	OPEN	OPEN		6 hrs	\$ 26,101	\$ 26,101	\$ 26,101
Aide-SPED							6 hrs	\$ 20,329	\$ 20,329	\$ 20,329
Aide-SPED							6 hrs	\$ 26,142	\$ 26,142	\$ 26,142
Aide-SPED							6 hrs	\$ 25,880	\$ 25,880	\$ 25,880
Aide-SPED							6 hrs	\$ 23,585	\$ 23,585	\$ 23,585
Aide-SPED							6 hrs	\$ 22,349	\$ 22,349	\$ 22,349
Aide-SPED							6 hrs	\$ 23,585	\$ 23,585	\$ 23,585

Watertown Public Schools - Proposed FY 2015 Budget

8 Special Education										
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Aide-SPED							6 hrs	\$ 23,553	\$ 23,553	\$ 23,553
Aide-SPED							6 hrs	\$ 25,225	\$ 25,225	\$ 25,225
Aide-SPED			TOTAL			36		\$ 871,059	\$ 871,059	\$ 871,059
Teach-DEVEL	16442601	519101	HOS/SPED/DEVEL/SPED TEACH/SAL							
Teach-DEVEL						1		\$ 77,143	\$ 77,143	\$ 77,143
Teach-DEVEL						1		\$ 63,061	\$ 63,061	\$ 63,061
Teach-DEVEL						1		\$ 53,097	\$ 53,097	\$ 53,097
Teach-DEVEL						1		\$ 53,097	\$ 53,097	\$ 53,097
Teach-DEVEL			TOTAL			4		\$ 246,398	\$ 246,398	\$ 246,398
Teach-DEVEL	16442601	519104	HOS/SPED/DEVEL/SPEC TCHR/ STPN							
Teach-DEVEL								\$ 963	\$ 963	\$ 963
Teach-DEVEL								\$ 963	\$ 963	\$ 963
Teach-DEVEL								\$ 963	\$ 963	\$ 963
Teach-DEVEL			TOTAL					\$ 2,889	\$ 2,889	\$ 2,889
Teach-SPEECH	16443201	519101	HOS/SPED/SPEECH/SPEC TEACH/SAL							
Teach-SPEECH						1		\$ 63,700	\$ 63,700	\$ 63,700
Teach-SPEECH						0.7		\$ 51,694	\$ 51,694	\$ 51,694
Teach-SPEECH						0.3				
Teach-SPEECH			TOTAL			2		\$ 115,394	\$ 115,394	\$ 115,394
Teach-OT	16444001	519101	HOS/SPED/OT-PT/MED SVC/SAL							
Teach-OT						1		\$ 74,899	\$ 74,899	\$ 74,899
Teach-OT			TOTAL			1		\$ 74,899	\$ 74,899	\$ 74,899
Aide-OT	16444001	519312	HOS/SPED/OT-PT/MED SVC/AIDE							
Aide-OT							30 hrs	\$ 35,979	\$ 35,979	\$ 35,979
Aide-OT			TOTAL					\$ 35,979	\$ 35,979	\$ 35,979
Teach-TeamChair	16444801	519101	HOS/SPED/EVAL/GUID/SAL							
Teach-TeamChair						1		\$ 89,857	\$ 89,857	\$ 89,857
Teach-TeamChair								\$ 3,000	\$ 3,000	\$ 3,000
Teach-TeamChair			TOTAL			1		\$ 92,857	\$ 92,857	\$ 92,857
Teach-TeamChair	16444801	519104	HOS/SPED/EVAL/GUID/STIPEND							
Teach-TeamChair								\$ 1,446	\$ 1,446	\$ 1,446
Teach-TeamChair			TOTAL					\$ 1,446	\$ 1,446	\$ 1,446

Watertown Public Schools - Proposed FY 2015 Budget

8 Special Education										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Psychologist		519101	Psychologists							
Psychologist						0.5		\$37,526.50	\$37,526.50	\$37,526.50
Psychologist								\$37,267.00	\$37,267.00	\$37,267.00
Psychologist				NEW	NEW	0.375		\$27,693.00	\$27,693.00	\$27,693.00
Psychologist			TOTAL			1		\$102,486.50	\$102,486.50	\$102,486.50
Teach-Counsel		519101								
Teach-Counsel						0.25		\$7,882.75	\$7,882.75	\$7,882.75
Teach-Counsel			TOTAL					\$7,882.75	\$7,882.75	\$7,882.75
Teach-SE	16541801	519101	LOW/SPED/BEHAV/SPEC TEACH/SAL							
Teach-SE						0.2		\$ 17,106	\$ 17,106	\$ 17,106
Teach-SE								\$ 800	\$ 800	\$ 800
Teach-SE			NEW	NEW	NEW	1		\$ 42,765	\$ 42,765	\$ 42,765
Teach-SE			TOTAL			1.2		\$ 17,906	\$ 17,906	\$ 17,906
Teach-SPED	16542201	519101	LOW/SPED/RESOURCE/TEACH/SAL							
Teach-SPED						1		\$ 80,230	\$ 80,230	\$ 80,230
Teach-SPED						0.8		\$ 66,430	\$ 66,430	\$ 66,430
Teach-SPED						1		\$ 60,929	\$ 60,929	\$ 60,929
Teach-SPED						1		\$ 63,061	\$ 63,061	\$ 63,061
Teach-SPED						1		\$ 77,143	\$ 77,143	\$ 77,143
Teach-SPED			TOTAL			3.8		\$ 347,793	\$ 347,793	\$ 347,793
Teach-LB	1654	519101	LOW/SPED/LANG/SPEC TEACH/SAL							
Teach-LB						1		\$ 82,637.00	\$ 82,637.00	\$ 82,637.00
Teach-LB								800.00	800.00	800.00
Teach-LB						1		\$72,014	\$72,014	\$72,014
Teach-LB			TOTAL			2		\$ 155,451	\$ 155,451	\$ 155,451

Watertown Public Schools - Proposed FY 2015 Budget

8 Special Education										
DRAFT # 2										
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Aide-SPED	16542602	519312	LOW/SPED/DEVEL/PARA-P/AIDE							
Aide-SPED							6 hrs	\$ 27,186	\$ 27,186	\$ 27,186
Aide-SPED							6 hrs	\$ 28,091	\$ 28,091	\$ 28,091
Aide-SPED							6 hrs	\$ 25,225	\$ 25,225	\$ 25,225
Aide-SPED							6 hrs	\$ 25,880	\$ 25,880	\$ 25,880
Aide-SPED			RETIRING				6 hrs	\$ 27,436	\$ 27,436	\$ 27,436
Aide-SPED							6 hrs	\$ 23,585	\$ 23,585	\$ 23,585
Aide-SPED							3 hrs	\$ 10,435	\$ 10,435	\$ 10,435
Aide-SPED							6 hrs	\$ 23,558	\$ 23,558	\$ 23,558
Aide-SPED							6 hrs	\$ 25,880	\$ 25,880	\$ 25,880
Aide-SPED							6 hrs	\$ 27,436	\$ 27,436	\$ 27,436
Aide-SPED							6 hrs	\$ 25,880	\$ 25,880	\$ 25,880
Aide-SPED							6 hrs	\$ 24,186	\$ 24,186	\$ 24,186
Aide-SPED							6 hrs	\$ 23,585	\$ 23,585	\$ 23,585
Aide-SPED							6 hrs	\$ 20,871	\$ 20,871	\$ 20,871
Aide-SPED							6 hrs	\$ 27,186	\$ 27,186	\$ 27,186
Aide-SPED							6 hrs	\$ 26,792	\$ 26,792	\$ 26,792
Aide-SPED			TOTAL			16.5		\$ 393,212	\$ 393,212	\$ 393,212
Teach-SPEECH	16543201	519101	LOW/SPED/SPEECH/SPEC TEACH/SAL							
Teach-SPEECH						0.6		\$ 30,841	\$ 30,841	\$ 30,841
Teach-SPEECH						1		\$ 88,095	\$ 88,095	\$ 88,095
Teach-SPEECH			TOTAL			1.6		\$ 118,936	\$ 118,936	\$ 118,936
Teach-OT	16544001	519101	LOW/SPED/OT-PT/MED SVC/SAL							
Teach-OT										
Aide-OT										
Aide-OT							20	\$ 22,141	\$ 22,141	\$ 22,141
Aide-OT							12	\$ 9,963	\$ 9,963	\$ 9,963
Aide-OT			TOTAL				32	\$ 32,104	\$ 32,104	\$ 32,104
Psychologist										
Psychologist			NEW	NEW	NEW		0.375	\$ 27,693	\$ 27,693	\$ 27,693
Psychologist			TOTAL					\$ 27,693	\$ 27,693	\$ 27,693

Watertown Public Schools - Proposed FY 2015 Budget

8		Special Education									
				DRAFT # 2							
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%	
Teach-TeamChair	16544801	519101	LOW/SPED/EVAL/GUID/SAL								
Teach-TeamChair						0.5		\$ 42,765	\$ 42,765	\$ 42,765	
Teach-TeamChair								\$ 800	\$ 800	\$ 800	
Teach-TeamChair			NEW	NEW	NEW	0.3		\$ 25,659	\$ 25,659	\$ 25,659	
Teach-TeamChair			TOTAL			0.8		\$ 69,223	\$ 69,223	\$ 69,223	
Teach-TeamChair	16544801	519104	LOW/SPED/EVAL/GUID/STIPEND								
Teach-TeamChair								\$ 1,157	\$ 1,157	\$ 1,157	
Teach-TeamChair			TOTAL					\$ 1,157	\$ 1,157	\$ 1,157	
			Personnel TOTAL					\$ 8,965,285		\$ 8,983,762	

Watertown Public Schools - Proposed FY 2015 Budget

8	Special Education								
				DRAFT # 2					
	Org	Object	Account Description	Request	Units	Unit Cost	Total Cost		
Special Education	16941201		DIST/SPED/Materials/Supplies						
Special Education				Specialized Programs			\$ 10,589		
Special Education				Testing			\$ 25,000		
Special Education				Lead Supplies			\$ 5,000		
Special Education			TOTAL				\$ 35,589		
	16941201		DIST/SPED/Lif > 3 years						
Special Education				Assistive Technology			\$ 10,000		
Special Education				OT Rooms equipment			\$ 1,000		
Special Education				Curriculums			\$ 12,069		
Special Education			TOTAL				\$ 23,069		
	16941201		DIST/SPED/Contract Services						
Special Education				Vision Services			\$ 75,000		
Special Education				Copier Rental			\$ 1,800		
Special Education				Vocab Journey on line			\$ 1,000		
Special Education				Contract Tutors			\$ 50,000		
Special Education				Nurse, OT, Psych Services			\$ 20,000		
Special Education				Med Serve OTA			\$ 3,000		
Special Education				Psych Services			\$ 175,000		
Special Education				Legal			\$ 60,000		
Special Education				AT Evals			\$ 5,000		
Special Education				Eval Services			\$ 175,000		
Special Education				Transportation			\$ 850,000		
Special Education				Trans Reimbursement			\$ 4,000		
Special Education				Sped Tuitions			6,216,308		
Special Education				At Risk			218,181		
Special Education				Sped Occ Ed (proj 42 @ \$5000.)			\$ 210,000		
Special Education			TOTAL				\$ 8,064,289		
		570789	DIST/SPED/Other						
Special Education				Dues			\$ 400		
Special Education			TOTAL				\$ 400		
	16441009		HOS/SPED/PRE-S/GEN SUPL/SUPL						
Special Education				Art Supplies			\$ 824		
Special Education				Office Supplies			\$ 1,816		
Special Education				HWT Books			\$ 510		
Special Education			TOTAL				\$ 3,149		

Watertown Public Schools - Proposed FY 2015 Budget

8	Special Education									
				DRAFT # 2						
	Org	Object	Account Description	Request	Units	Unit Cost	Total Cost			
	16441010		HOS/SPED/PRE-S//CONTR							
Special Education				TS Gold Licenses		9.95	\$ 1,692			
Special Education				Copier Rental			\$ 1,800			
Special Education			TOTAL				\$ 3,492			
	16441011		HOS/SPED/PRE-S/Life > 3 years							
Special Education										
Special Education										
	16441011	570789	HOS/SPED/PRE-S/Other							
Special Education										
Special Education										
			Goods and Services TOTAL					\$ 8,129,988		
Special Education			Combined Total							

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics										
				DRAFT # 2							
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%	
Lead											
Director				Lahiff	Michael	1		\$ 113,150			
Director								\$ 3,000			
Lead			Total					\$ 116,150			
Clerical											
Admin Assistant			suggest 12 - 7p.m. shift	NEW	NEW		7 hrs	\$ 38,020			
Admin Assistant			Total					\$ 38,020			
Coaches			Sport		Coach	Quantity	Unit Price	Total Cost			
			Cheerleaders			0.5	\$1,678	\$839			
						0.5	\$1,678	\$839			
			Cross Country (B & G)			1	\$4,457	\$4,457			
						1	\$3,043	\$3,043			
			Field Hockey			1	\$10,121	\$10,121			
						1	\$1,500	\$1,500			
						1	\$4,298	\$4,298			
						1	\$4,298	\$4,298			
			Football			1	\$10,104	\$10,104			
						1	\$5,324	\$5,324			
						0.5	\$5,324	\$2,662			
						0.5	\$5,324	\$2,662			
						1	\$5,324	\$5,324			
						1	\$5,324	\$5,324			
			Golf			1	\$4,457	\$4,457			
			Soccer (Boys)			1	\$6,180	\$6,180			
						1	\$1,576	\$1,576			
						1	\$3,761	\$3,761			
						1	\$3,761	\$3,761			
			Soccer (Girls)			1	\$6,181	\$6,181			
						1	\$1,576	\$1,576			
						1	\$3,761	\$3,761			
						1	\$3,761	\$3,761			
						1	\$3,761	\$3,761			
						1	\$3,761	\$3,761			
			Volleyball			1	\$4,457	\$4,457			
						1	\$3,043	\$3,043			

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics										
				DRAFT # 2							
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%	
			Business Manager			1	\$4,618	\$4,618			
			Equipment Manager			1	\$7,430	\$7,430			
			Strength and Conditioning			1	\$6,723	\$6,723			
			Athletic Trainer			1	\$26,265	\$26,265			
			Basketball (Boys)			1	\$10,314	\$10,314			
						1	\$1,576	\$1,576			
						1	\$4,129	\$4,129			
						1	\$4,516	\$4,516			
			Basketball (Girls)			1	\$7,429	\$7,429			
						1	\$1,576	\$1,576			
						1	\$4,516	\$4,516			
						1	\$4,516	\$4,516			
			Cheerleaders			0.5	\$1,678	\$839			
						0.5	\$1,678	\$839			
			Ice Hockey (Boys)			1	\$7,071	\$7,071			
						1	\$1,576	\$1,576			
						1	\$4,516	\$4,516			
						1	\$4,516	\$4,516			
			Ice Hockey (Girls)			1	\$7,071	\$7,071			
						1	\$1,576	\$1,576			
						1	\$4,516	\$4,516			
						1	\$4,516	\$4,516			
			Indoor Track (Boys)			1	\$5,892	\$5,892			
						1	\$3,524	\$3,524			
			Indoor Track (Girls)			1	\$5,892	\$5,892			
						1	\$3,524	\$3,524			
			Wrestling			1	\$7,429	\$7,429			
						1	\$4,516	\$4,516			
			Baseball			1	\$6,180	\$6,180			
						1	\$1,576	\$1,576			
						1	\$3,761	\$3,761			
						1	\$3,761	\$3,761			
			Lacrosse (Boys)			1	\$6,180	\$6,180			
						1	\$1,576	\$1,576			
						1	\$3,761	\$3,761			

Watertown Public Schools - Proposed FY 2015 Budget

9		Athletics								
				DRAFT # 2						
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
			Lacrosse (Girls)			1	\$6,180	\$6,180		
						1	\$1,576	\$1,576		
						1	\$3,761	\$3,761		
			Outdoor Track (Boys)			1	\$5,892	\$5,892		
						1	\$3,231	\$3,231		
						0.5	\$3,524	\$1,762		
			Outdoor Track (Girls)			1	\$5,892	\$5,892		
						1	\$3,231	\$3,231		
						0.5	\$3,524	\$1,762		
			Softball			1	\$4,368	\$4,368		
						1	\$1,576	\$1,576		
						1	\$3,761	\$3,761		
						1	\$3,761	\$3,761		
			Tennis (Boys)			1	\$4,457	\$4,457		
			Tennis (Girls)			1	\$4,457	\$4,457		
						1	\$1,576	\$1,576		
			TOTAL			72		\$342,529		
			Personnel TOTAL					\$496,699		

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics								
			DRAFT # 2						
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost				
	cheerleading	miscellaneous	1	\$500.00	\$500				
	cross country	miscellaneous	1000	\$0.20	\$200				
	field hockey	field hockey balls	8	\$40.00	\$320				
		goggles	18	\$50.00	\$900				
		goggles	24	\$30.00	\$720				
		shin guard socks (Red)	48	\$8.00	\$384				
		shin guard socks (White)	48	\$8.00	\$384				
		shin guards	24	\$14.00	\$336				
		Goalie Equipment	1	\$500.00	\$500				
	football	footballs - game	12	\$60.00	\$720				
		footballs - practice	24	\$46.00	\$1,104				
		replacement cleats	1000	\$0.40	\$400				
		kick-off tees	6	\$4.00	\$24				
		p-a-t tees	6	\$3.00	\$18				
		blue jerseys	8	\$40.00	\$320				
		socks	96	\$4.00	\$384				
		football helmets	12	\$260.00	\$3,120				
		shoulder pads	12	\$150.00	\$1,800				
		thigh pads	12	\$9.00	\$108				
		knee pads	12	\$8.00	\$96				
		girdle pads	18	\$19.00	\$342				
		football belts	24	\$1.00	\$24				
	practice pants	12	\$20.00	\$240					
	practice shirts	12	\$16.00	\$192					

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics							
				DRAFT # 2				
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost			
	football	heavy duty scrimmage vests	24	\$8.00	\$192			
		helmet accessory kit	1	\$210.00	\$210			
		miscellaneous	1	\$400.00	\$400			
	golf	shirts	18	\$40.00	\$720			
		golf balls per doz.	24	\$41.00	\$984			
		miscellaneous	2	\$125.00	\$250			
	boys soccer	soccer balls	24	\$47.00	\$1,128			
		soccer balls (practice)	24	\$11.00	\$264			
		soccer socks (white)	48	\$4.00	\$192			
		soccer socks (black)	48	\$4.00	\$192			
		scorebooks	3	\$8.00	\$24			
		coaching white boards	3	\$11.00	\$33			
		goalie shirts	1	\$60.00	\$60			
		goalie shirts	2	\$50.00	\$100			
		miscellaneous	6	\$60.00	\$360			
		sand bags	6	\$40.00	\$240			
	girls soccer	soccer balls	24	\$47.00	\$1,128			
		soccer balls (practice)	24	\$11.00	\$264			
		soccer socks (white)	48	\$4.00	\$192			
		soccer socks (black)	48	\$4.00	\$192			
		scorebooks	3	\$8.00	\$24			
		coaching white boards	3	\$11.00	\$33			
		goalie shirts	1	\$60.00	\$60			
		goalie shirts	2	\$50.00	\$100			

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics								
			DRAFT # 2						
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost				
	girls soccer	miscellaneous	6	\$60.00	\$360				
		sand bags	6	\$40.00	\$240				
	volleyball	knee pads	36	\$11.00	\$396				
		volleyballs (game)	6	\$40.00	\$240				
		volleyballs (practice)	6	\$35.00	\$210				
		socks (black)	36	\$4.00	\$144				
		net tension kits	6	\$30.00	\$180				
		scorebooks	2	\$7.00	\$14				
	boys basketball	basketballs	24	\$43.00	\$1,032				
		anti-whip nets	8	\$7.00	\$56				
		scorebooks	3	\$8.00	\$24				
		coaching white boards	3	\$11.00	\$33				
	girls basketball	basketballs	24	\$43.00	\$1,032				
		anti-whip nets	8	\$7.00	\$56				
		scorebooks	3	\$8.00	\$24				
		coaching white boards	3	\$11.00	\$33				
	boys ice hockey	pucks per case	2	\$90.00	\$180				
		coaching boards	2	\$45.00	\$90				
		coaching boards	2	\$10.00	\$20				
		hockey socks (home)	36	\$10.00	\$360				
		hockey socks (away)	36	\$10.00	\$360				
	girls ice hockey	pucks per case	2	\$90.00	\$180				
		coaching boards	2	\$45.00	\$90				
		coaching boards	2	\$10.00	\$20				
		hockey socks (home)	36	\$10.00	\$360				

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics							
			DRAFT # 2					
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost			
	girls ice hockey	hockey socks (away)	36	\$10.00	\$360			
	boys indoor track	miscellaneous	1	\$500.00	\$500			
	girls indoor track	miscellaneous	1	\$500.00	\$500			
	wrestling	head gear	12	\$49.00	\$588			
		cleaning solution by case	1	\$125.00	\$125			
		mat tape (large) by case	1	\$150.00	\$150			
		skin cream by case	1	\$175.00	\$175			
		face guards	2	\$55.00	\$110			
	baseball	baseballs - game per doz.	25	\$56.00	\$1,400			
		baseballs - practice per doz.	6	\$35.00	\$210			
		baseball hats	60	\$19.00	\$1,140			
		baseball socks	60	\$4.00	\$240			
		pitching mach. balls per doz.	1	\$36.00	\$36			
		bats	4	\$250.00	\$1,000			
		catchers's mitt	1	\$125.00	\$125			
		batting helmets	2	\$30.00	\$60			
		scorebooks	3	\$8.00	\$24			
	softball	softballs - game per doz.	6	\$60.00	\$360			
		softballs - practice per doz.	2	\$52.00	\$104			
		softball visors	60	\$19.00	\$1,140			
		softball socks	60	\$4.00	\$240			
		pitching mach. balls per doz.	1	\$36.00	\$36			
		bats	2	\$300.00	\$600			
		catchers's mitt	1	\$125.00	\$125			

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics								
			DRAFT # 2						
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost				
	softball	batting helmets	2	\$30.00	\$60				
		scorebooks	3	\$8.00	\$24				
	boys lacrosse	game balls per dozen	20	\$15.00	\$300				
		scorebooks	2	\$8.00	\$16				
		practice balls - by case	1	\$150.00	\$150				
		coaching boards	2	\$15.00	\$30				
		goalie sticks	1	\$75.00	\$75				
		goalie equipment	1	\$500.00	\$500				
	girls lacrosse	game balls per dozen	20	\$15.00	\$300				
		scorebooks	2	\$8.00	\$16				
		practice balls - by case	1	\$150.00	\$150				
		coaching boards	2	\$15.00	\$30				
		goalie sticks	1	\$75.00	\$75				
		goalie equipment	1	\$500.00	\$500				
	boys tennis	tennis balls per cases	3	\$100.00	\$300				
		nets	2	\$120.00	\$240				
		center straps	8	\$8.00	\$64				
		replacement roller	1	\$28.00	\$28				
		shirts	20	\$15.00	\$300				
		scorebooks	1	\$8.00	\$8				
		flip scores	1	\$45.00	\$45				
		ball retrievers	2	\$37.00	\$74				

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics								
				DRAFT # 2					
HS Athletic Supplies			Expense Category		Item	Quantity	Unit Price	Total Cost	
			girls tennis		tennis balls per cases	3	\$100.00	\$300	
					nets	2	\$120.00	\$240	
					center straps	8	\$8.00	\$64	
					replacement roller	1	\$28.00	\$28	
					scorebooks	1	\$8.00	\$8	
					shirts	20	\$15.00	\$300	
					scorebooks	1	\$8.00	\$8	
					flip scores	1	\$45.00	\$45	
					ball retrievers	2	\$37.00	\$74	
			boys outdoor track		miscellaneous	1	\$500.00	\$500	
			girls outdoor track		miscellaneous	1	\$500.00	\$500	
			miscellaneous		disc cones	300	\$0.79	\$237	
					manual ball pumps	6	\$8.00	\$48	
					whistles per dozen	3	\$5.00	\$15	
					lanyards	3	\$5.00	\$15	
					mesh scrimmage vests per dozen	4	\$77.00	\$308	
					mesh ball bags per dozen	2	\$144.00	\$288	
					captains arm bands	12	\$4.00	\$48	
			uniforms		boys basketball	24	\$200.00	\$4,800	
					girls basketball	24	\$200.00	\$4,800	
					wrestling	30	\$65.00	\$1,950	
							Total	\$53,421	

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics							
				DRAFT # 2				
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost			
Medical Supplies	Item	Quantity	Unit Price	Total Cost				
		tape case	1	\$500.00	\$500			
		drinking cups - 3000/case	2	\$118.00	\$236			
		Instant Ice packs per case	6	\$14.00	\$84			
		First Aid Kits	24	\$11.00	\$264			
		water jugs - 3 gallon	2	\$37.00	\$74			
		water jugs - 5 gallon	4	\$44.00	\$176			
		water jugs - 10 gallon	2	\$67.00	\$134			
		water bottles per dozen	96	\$3.00	\$288			
		water carriers	16	\$13.00	\$208			
		mouthpieces with strap	250	\$0.50	\$125			
		mouthpieces without strap	250	\$0.50	\$125			
		Coach Tape 1.5" per case	25	\$55.00	\$1,375			
		Cramer Prewrap - black	2	\$35.00	\$70			
		Foam heel and lace pads per case	1	\$35.00	\$35			
		Stretch Tape per case	10	\$40.00	\$400			
		Mueller TUF Skin - 10 ounce	4	\$7.00	\$28			
		CONCO Bandid Strips - large	3	\$5.00	\$15			

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics							
				DRAFT # 2				
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost			
		CONCO Flexible knuckles	4	\$6.00	\$24			
		CONCO patches per bos	3	\$5.00	\$15			
		MONSELS Stiptik Blood per box	2	\$35.00	\$70			
		Blood Clotter Spray - 3 oz. can	2	\$6.00	\$12			
		Collins Elastic Bandage per box	3	\$4.00	\$12			
		Collins Elastic Bandage per box	3	\$6.00	\$18			
		Collins Elastic Bandage per box	2	\$9.00	\$18			
		Collins DBL Length elastic band	2	\$17.00	\$34			
		Collins ER Sam Splint	8	\$8.00	\$64			
		American Foam Sensitive Eyes Saline	4	\$12.00	\$48			
		Flex All - 16 oz.	3	\$4.00	\$12			
		Flex All - 16 oz.	2	\$12.00	\$24			
		Gold Bond Medicated Powder	2	\$7.00	\$14			
		WEBCOL Alcohol Prep Pads	1	\$4.00	\$4			

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics							
				DRAFT # 2				
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost			
		Tampax Regular per box	2	\$8.00	\$16			
		Scissors Clauss Pro Training curved	1	\$22.00	\$22			
		Spray bottles - 32 oz.	2	\$3.00	\$6			
		CANDO Band 6 yards low pwdr	1	\$9.00	\$9			
		CANDO Band 6 yards low pwdr	1	\$9.00	\$9			
		Collins Flexi Clear fits Cramer handle	2	\$23.00	\$46			
		Thermometer Digital with beep	2	\$4.00	\$8			
		Omni Nitrile latex Free, powder free gloves	3	\$7.00	\$21			
		Purrell Hand Sanitizer 8 oz. pump	6	\$4.00	\$24			
		Purrell Hand Sanitizer 2 oz.	4	\$2.00	\$8			
		Crutches Alum Adult 5'2"-5'10" with all pads & tips	2	\$15.00	\$30			

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics							
				DRAFT # 2				
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost			
		Crutches Alum Adult 5'10"-6'6" with all pads & tips	2	\$15.00	\$30			
		Collins Gauze 3' x 3" sterile 100/box 24/case	4	\$4.00	\$16			
		Topper Gauze 4" x 3" sterile 25/box	5	\$3.00	\$15			
		CEI Ice Bags 6" x 18" x 3" 1000/case	2	\$40.00	\$80			
				Total	\$4,846			
Expense Category	Item	Quantity	Unit Price	Total Cost				
Officials	football-varsity	30	\$85	\$2,550				
	football-junior varsity	12	\$62	\$744				
	football - freshman	12	\$62	\$744				
	cross country	10	\$71	\$710				
	field hockey - varsity & jv	22	\$134	\$2,948				
	field hockey - freshman	16	\$56	\$896				
	boys soccer - varsity	22	\$78	\$1,716				
	boys soccer - junior varsity	18	\$56	\$1,008				
	boys soccer - freshman	18	\$56	\$1,008				
	girls soccer - varsity	22	\$78	\$1,716				
	girls soccer - junior varsity	18	\$56	\$1,008				

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics							
				DRAFT # 2				
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost			
		girls soccer - freshman	18	\$56	\$1,008			
		volleyball - varsity & jv	26	\$132	\$3,432			
		boys basketball - varsity	26	\$78	\$2,028			
		boys basketball - jv	20	\$56	\$1,120			
		boys basketball - freshman	18	\$56	\$1,008			
		girls basketball - varsity	26	\$78	\$2,028			
		girls basketball - jv	20	\$56	\$1,120			
		girls basketball - freshman	18	\$56	\$1,008			
		boys ice hockey - varsity	26	\$78	\$2,028			
		boys ice hockey - jv	12	\$56	\$672			
		boys ice hockey - varsity	26	\$78	\$2,028			
		boys ice hockey - jv	12	\$56	\$672			
		wrestling	6	\$100	\$600			
		baseball - varsity	24	\$78	\$1,872			
		baseball - jv	20	\$56	\$1,120			
		baseball - freshman	18	\$56	\$1,008			
		softball - varsity	24	\$73	\$1,752			
		softball - jv	20	\$50	\$1,000			
		softball - freshman	18	\$50	\$900			

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics							
				DRAFT # 2				
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost			
		boys outdoor track	5	\$107	\$535			
		boys outdoor track	20	\$71	\$1,420			
		girls outdoor track	5	\$107	\$535			
		girls outdoor track	20	\$71	\$1,420			
		postponements - rain	1	\$500	\$500			
Supervisors		basketball	20	\$60	\$1,200			
		boys ice hockey	2	\$60	\$120			
		girls ice hockey	2	\$60	\$120			
		boys and girls hockey	8	\$60	\$480			
		boys soccer	10	\$50	\$500			
		middle school - freshman basketball	6	\$50	\$300			
		football	12	\$60	\$720			
Game Personnel		ticket sellers - football	12	\$60	\$720			
		ticket takers - football	12	\$60	\$720			
		announcers - football	6	\$60	\$360			
		clock operators - football	6	\$60	\$360			
		chains - football	18	\$60	\$1,080			
		clock operators - field hockey	10	\$40	\$400			
		clock operators - boys soccer	9	\$40	\$360			

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics									
				DRAFT # 2						
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost					
		clock operators - girls soccer	9	\$40	\$360					
		ticket seller - basketball	20	\$60	\$1,200					
		ticket taker - basketball	20	\$60	\$1,200					
		clock operators - BBB	11	\$60	\$660					
		30 second clock operators - BBB	11	\$60	\$660					
		scorer basketball - BBB	11	\$60	\$660					
		clock operators - GBB	11	\$60	\$660					
		30 second clock operators - GBB	11	\$60	\$660					
		scorer basketball - GBB	11	\$60	\$660					
		clock operators - basketball	6	\$30	\$180					
		scorer - basketball	6	\$30	\$180					
		clock operators - baseball	10	\$25	\$250					
		miscellaneous	1	\$500	\$500					
Police		football	18	\$184	\$3,312					
		thanksgiving	0	\$0	\$0					
		basketball	18	\$184	\$3,312					
		hockey	12	\$184	\$2,208					
		miscellaneous	5	\$184	\$920					
										\$70,884

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics							
				DRAFT # 2				
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost			
Expense Category	Item	Quantity	Unit Price	Total Cost				
Buses		cheerleading	6	\$400	\$2,400			
		cross country	8	\$400	\$3,200			
		field hockey - var & jv	12	\$400	\$4,800			
		field hockey - freshman	9	\$400	\$3,600			
		football - varsity	14	\$400	\$5,600			
		football - junior varsity	5	\$400	\$2,000			
		football - freshman	5	\$400	\$2,000			
		golf	12	\$400	\$4,800			
		boys soccer - var & jv	11	\$400	\$4,400			
		boys soccer - freshman	8	\$400	\$3,200			
		girls soccer - var & jv	11	\$400	\$4,400			
		girls soccer - freshman	8	\$400	\$3,200			
		volleyball - var & jv	12	\$400	\$4,800			
		boys basketball - var & jv	12	\$400	\$4,800			
		boys basketball - freshman	8	\$400	\$3,200			
		cheerleading	6	\$400	\$2,400			
		girls basketball var & jv	12	\$400	\$4,800			
		girls basketball freshman	8	\$400	\$3,200			
		ice hockey - varsity	12	\$400	\$4,800			

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics							
				DRAFT # 2				
HS Athletic Supplies	Expense Category	Item	Quantity	Unit Price	Total Cost			
		ice hockey - junior varsity	9	\$400	\$3,600			
		boys indoor track	16	\$400	\$6,400			
		girls indoor track	16	\$400	\$6,400			
		baseball - var & jv	12	\$400	\$4,800			
		baseball - freshman	8	\$400	\$3,200			
		softball - var & jv	12	\$400	\$4,800			
		softball - freshman	8	\$400	\$3,200			
		boys tennis	12	\$400	\$4,800			
		girls tennis	12	\$400	\$4,800			
		boys outdoor track	9	\$400	\$3,600			
		girls out door track	9	\$400	\$3,600			
		tournaments	20	\$400	\$8,000			
		Total Athletic Bus Trips	322		\$128,800			
		Goods and Services TOTAL			\$257,951			
HS Athletics		Combined TOTAL			\$754,650			

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics								
				DRAFT # 2					
Expense Category			Materials/Supplies		Item	Quantity	Unit Price	Total Cost	
field hockey					field hockey balls	4	\$40.00	\$160	
					goggles	24	\$30.00	\$720	
					socks	24	\$4.00	\$96	
football					footballs - game	3	\$60.00	\$180	
					socks	48	\$4.00	\$192	
					football helmets	12	\$175.00	\$2,100	
					shoulder pads	12	\$100.00	\$1,200	
boys soccer					soccer balls	6	\$47.00	\$282	
					soccer socks (white)	24	\$4.00	\$96	
					soccer socks (black)	24	\$4.00	\$96	
					scorebooks	1	\$8.00	\$8	
girls soccer					soccer balls	6	\$47.00	\$282	
					soccer socks (white)	24	\$4.00	\$96	
					soccer socks (black)	24	\$4.00	\$96	
					scorebooks	1	\$8.00	\$8	
boys basketball					basketballs	6	\$43.00	\$258	
					scorebooks	1	\$8.00	\$8	
girls basketball					basketballs	6	\$43.00	\$258	
					scorebooks	1	\$8.00	\$8	
boys ice hockey					hockey socks (home)	24	\$10.00	\$240	
					hockey socks (away)	24	\$10.00	\$240	
girls ice hockey					hockey socks (home)	24	\$10.00	\$240	
					hockey socks (away)	24	\$10.00	\$240	
wrestling					head gear	12	\$49.00	\$588	

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics							
				DRAFT # 2				
Expense Category			Materials/Supplies		Item	Quantity	Unit Price	Total Cost
baseball					baseballs - game per doz.	10	\$56.00	\$560
					baseballs - practice per doz.	3	\$35.00	\$105
					baseball hats	24	\$15.00	\$360
					baseball socks	24	\$4.00	\$96
					bats	2	\$200.00	\$400
					batting helmets	2	\$30.00	\$60
					scorebooks	1	\$8.00	\$8
softball					softballs - game per doz.	3	\$60.00	\$180
					softballs - practice per doz.	1	\$52.00	\$52
					softball visors	24	\$15.00	\$360
					softball socks	24	\$4.00	\$96
					pitching mach. balls per doz.	1	\$36.00	\$36
					bats	2	\$200.00	\$400
					batting helmets	2	\$30.00	\$60
					scorebooks	1	\$8.00	\$8
b & g outdoor track					miscellaneous	1	\$200.00	\$200
miscellaneous					disc cones	48	\$0.79	\$38
					mouth pieces	100	\$0.45	\$45
					mouth pieces	50	\$0.45	\$23
					manual ball pumps	6	\$8.00	\$48
					whistles per dozen	1	\$5.00	\$5
					lanyards	1	\$5.00	\$5
					mesh scrimmage vests per dozen	4	\$77.00	\$308
					mesh ball bags per dozen	2	\$144.00	\$288

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics								
			DRAFT # 2						
Expense Category		Materials/Supplies		Item	Quantity	Unit Price	Total Cost		
uniforms				boys	24	\$100.00	\$2,400		
				girls	24	\$100.00	\$2,400		
						Total	\$16,232		
Expense Category		Contracted Services		Item	Quantity	Unit Price	Total Cost		
Officials				football	15	\$62	\$930		
				cross country	3	\$71	\$213		
				field hockey	14	\$56	\$784		
				boys soccer	12	\$56	\$672		
				girls soccer	12	\$56	\$672		
				boys basketball	12	\$56	\$672		
				girls basketball	12	\$56	\$672		
				boys ice hockey	12	\$56	\$672		
				girls ice hockey	12	\$56	\$672		
				wrestling	3	\$60	\$180		
				baseball	12	\$56	\$672		
				softball	12	\$50	\$600		
				boys outdoor track	3	\$107	\$321		
				boys outdoor track	6	\$71	\$426		
				girls outdoor track	3	\$107	\$321		
				girls outdoor track	6	\$71	\$426		
				postponements - rain	1	\$500	\$500		
Supervisors				basketball	6	\$75	\$450		

Watertown Public Schools - Proposed FY 2015 Budget

9	Athletics							
				DRAFT # 2				
Expense Category			Materials/Supplies		Item	Quantity	Unit Price	Total Cost
Game Personnel					clock operators - boys basketball	6	\$25	\$150
					scorer - boys basketball	6	\$25	\$150
					clock operators - girls basketball	6	\$25	\$150
					scorer - girls basketball	6	\$25	\$150
					timer - boys hockey	6	\$12	\$72
					timer - girls hockey	6	\$12	\$72
					timer - wrestling	3	\$25	\$75
							Total	\$10,674
Buses					cross country	7	\$320	\$2,240
					field hockey	7	\$320	\$2,240
					football	7	\$320	\$2,240
					boys soccer	7	\$320	\$2,240
					girls soccer	7	\$320	\$2,240
					boys basketball	7	\$320	\$2,240
					girls basketball	7	\$320	\$2,240
					baseball	7	\$320	\$2,240
					softball	7	\$320	\$2,240
					boys & girls outdoor track	7	\$320	\$2,240
					Total Athletic Bus Trips	70	Total	\$22,400

Watertown Public Schools - Proposed FY 2015 Budget

9			Athletics						
				DRAFT # 2					
			Goods and Services TOTAL					\$94,019	
			MS Athletics TOTAL					\$138,732	
Athletics			TOTAL					\$893,382	

Watertown Public Schools - Proposed FY 2015 Budget

10	Maintenance and Transportation									
Personnel	Draft #2									
Role	Org	Object	Description	Last Name	First	FTE	Daily	FY15	FY 14 2%	FY 15 2%
Director			Facilities and Transportation							
Director				Francione	James	1		\$ 80,522	\$ 82,132	\$ 83,775
Director			TOTAL					\$ 80,522	\$ 82,132	\$ 83,775
Admin Assist			Facilities and Transportation							
Admin Assist				Smith	Judith		37 hrs	\$ 45,620	\$ 46,533	\$ 47,463
Admin Assist			Longevity					\$ 1,150	\$ 1,150	\$ 1,150
Admin Assist			TOTAL					\$ 46,770	\$ 47,706	\$ 48,660
Maintenance										
Maintenance				Barbato	Paul		40 hrs	\$ 60,712	\$ 61,926	\$ 63,165
Maintenance				Lamagna	Shane		40 hrs	\$ 51,816	\$ 52,853	\$ 53,910
Maintenance			RETIRING	Eurglunes	John		40 hrs	\$ 52,266	\$ 53,311	\$ 54,378
Maintenance				NEW	Electrician		40 hrs	\$ 57,762	\$ 58,917	\$ 60,096
Maintenance				NEW	HVAC Technician		40 hrs	\$ 57,762	\$ 58,917	\$ 60,096
Maintenance				NEW	Carpenter		40 hrs	\$ 52,957	\$ 54,016	\$ 55,096
Maintenance				NEW	Maintenance		40 hrs	\$ 42,785	\$ 43,641	\$ 44,514
Maintenance			TOTAL					\$ 376,060	\$ 383,582	\$ 391,253
Maintenance			Personnel TOTAL							\$ 523,688

Watertown Public Schools - Proposed FY 2015 Budget

10	Maintenance and Transportation									
Personnel			Draft #2							
	Org	Object	Description		Request	Purpose	Units	Unit Cost	FY 15 Total Cost	
	18973002	549579	DIST/UND/Maintenance/Materials/Supplies							
			DIST/UND/MAINT/BLDG MAINT/SUPL						\$ 150,000	
			DIST/UND/MAINT/CUST/SUPPLIES						\$ 175,000	
									\$ 175,000	
	18172803	529439	DIST/UND/Maintenance/Life >3 years							
			DIST/UND/MAINT/BLDG/R&M						\$ 250,000	
									\$ 250,000	
	18172804	539463	DIST/UND/Maintenance/Contracted Services							
			FACIL/UTILITY/ELEC						\$ 588,130	
			FACIL/HEAT/NATURAL GAS						\$ 669,038	
			DIST/UND/FACIL/CUST/TEL						\$ 41,828	
			DIST/UND/MAINT/BLD MAINT/CONTR						\$ 219,460	
			DIST/UND/MAINT/BLDG/MAINT/DUE						\$ 3,016	
			DIST/UND/MAINT/VEHICLE/EQ						\$ 40,000	
									\$ 1,561,472	
	18971201	539451	DIST/REG/TRANS/TRANS/TRANS							
			Regular						\$ 171,010	
			Minuteman						\$ 81,627	
									\$ 252,637	
	18172805		DIST/UND/Maintenance/Other							
			School Dude							
			Goods and Services TOTAL						\$ 2,239,109	
District Maintenance			TOTAL COMBINED							