

**FY'16 School Budget Recommendation  
Summary By Cost Center**

Cost Center	FY16 Budget			FY15 Expended & Encumbered as of 3/30/15		
	Salaries	Non-Salaries	Total	Salaries	Non-Salaries	Total
01-District Leadership	\$ 2,494,005	\$ 1,035,095	\$ 3,529,100	\$ 1,816,607	\$ 450,673	\$ 2,267,280
02-District Curriculum	1,096,366	554,755	1,651,121	872,045	71,297	943,341
03-Watertown High School	4,029,859	1,370,431	5,400,290	3,804,378	1,308,326	5,112,704
04-Watertown Middle School	3,006,313	71,272	3,077,585	2,985,642	49,133	3,034,775
05-Cunniff School	1,749,595	42,669	1,792,264	1,614,879	22,771	1,637,650
06-Hosmer School	3,252,211	75,235	3,327,446	3,077,172	51,064	3,128,236
07-Lowell School	2,085,194	48,656	2,133,850	2,126,728	21,426	2,148,154
08-Special Education	10,025,570	4,084,549	14,110,118	9,246,480	4,932,206	14,178,686
09-Facilities/Maintenance	1,405,877	2,084,583	3,490,460	1,292,123	1,767,206	3,059,329
10-Athletics	517,760	237,353	755,113	407,832	31,621	439,452
11-ELL	1,358,205	34,580	1,392,785	1,268,190	15,914	1,284,104
12-Guidance/Assessment/Mental Health	1,184,619	82,364	1,266,983	1,083,037	13,434	1,096,471
<b>Grand Total</b>	<b>\$ 32,205,574</b>	<b>\$ 9,721,542</b>	<b>\$ 41,927,116</b>	<b>\$ 29,595,114</b>	<b>\$ 8,735,068</b>	<b>\$ 38,330,182</b>