

**School Budget
Summary By Cost Center**

Cost Center	FY17 Budget			FY16 Expended & Encumbered as of 03/21/16			FY16 Revised Budget		
	Salaries	Non-Salaries	Total	Salaries	Non-Salaries	Total	Salaries	Non-Salaries	Total
01-District Leadership	\$ 3,138,180	\$ 826,136	\$ 3,964,316	\$ 2,057,530	\$ 673,355	\$ 2,730,885	\$ 2,384,006	\$ 932,385	\$ 3,316,391
02-District Curriculum	\$ 1,234,776	\$ 208,330	\$ 1,443,106	\$ 818,808	\$ 187,716	\$ 1,006,524	\$ 693,897	\$ 220,217	\$ 914,114
03-Watertown High School	\$ 4,602,886	\$ 1,339,935	\$ 5,942,821	\$ 4,332,013	\$ 1,349,035	\$ 5,681,049	\$ 4,472,723	\$ 1,419,807	\$ 5,892,530
04-Watertown Middle School	\$ 3,137,369	\$ 113,336	\$ 3,250,705	\$ 3,026,388	\$ 61,534	\$ 3,087,922	\$ 3,006,314	\$ 81,139	\$ 3,087,453
05-Cunniff School	\$ 1,731,757	\$ 55,838	\$ 1,787,595	\$ 1,621,941	\$ 37,436	\$ 1,659,376	\$ 1,749,594	\$ 42,669	\$ 1,792,263
06-Hosmer School	\$ 3,392,392	\$ 85,101	\$ 3,477,493	\$ 3,230,095	\$ 61,561	\$ 3,291,656	\$ 3,252,210	\$ 75,235	\$ 3,327,445
07-Lowell School	\$ 2,177,234	\$ 48,278	\$ 2,225,512	\$ 1,990,825	\$ 34,067	\$ 2,024,892	\$ 2,085,194	\$ 48,656	\$ 2,133,850
08-Special Education	\$ 10,740,398	\$ 3,936,523	\$ 14,676,921	\$ 10,376,188	\$ 2,624,262	\$ 13,000,450	\$ 10,011,583	\$ 3,958,795	\$ 13,970,378
09-Facilities/Maintenance	\$ 1,440,663	\$ 2,196,342	\$ 3,637,005	\$ 1,308,060	\$ 1,800,240	\$ 3,108,300	\$ 1,515,877	\$ 2,084,583	\$ 3,600,460
10-Athletics	\$ 567,598	\$ 254,010	\$ 821,608	\$ 435,031	\$ 155,481	\$ 590,512	\$ 517,760	\$ 237,353	\$ 755,113
11-ELL	\$ 1,495,705	\$ 26,700	\$ 1,522,405	\$ 1,421,073	\$ 18,031	\$ 1,439,103	\$ 1,358,205	\$ 34,580	\$ 1,392,785
12-Guidance/Assessment/Mental Health	\$ 1,318,409	\$ 81,800	\$ 1,400,209	\$ 1,236,763	\$ 46,839	\$ 1,283,601	\$ 1,184,619	\$ 84,599	\$ 1,269,218
Grand Total	\$ 34,977,367	\$ 9,172,329	\$ 44,149,696	\$ 31,854,714	\$ 7,049,556	\$ 38,904,270	\$ 32,231,982	\$ 9,220,018	\$ 41,452,000