

**WATERTOWN PUBLIC SCHOOLS  
FY2011 BUDGET SCENARIOS  
Detail by Location/Program/Object**

LOC	PROGRAM	OBJECT		FY2010 REVISED	FY2011 BASELINE	FY2011 SCENARIO 1 NON- CRISIS	FY2011 SCENARIO 2 MAINTAIN MOMENTU M	FY2011 SCENARIO 3 LEVEL SERVICE	FY2011 SCENARIO 4 2%	FY2011 SCENARIO 5 1.5%	FY2011 SCENARIO 6 1.0%	FY2011 SCENARIO 7 LEVEL DOLLAR	
1	311	HS ENGLISH	519101	PROFESSIONAL SALARIES	135,301	138,565	138,565	138,565	138,565	138,565	138,565	138,565	
			559571	INSTRUCTIONAL MATERIALS	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
		HS ENGLISH LANGUAGE LEARNERS Total			136,501	139,765	139,765	139,765	139,765	139,765	139,765	139,765	139,765
	312	HS ENGLISH	519101	PROFESSIONAL SALARIES	526,889	530,785	530,785	530,785	530,785	530,785	530,785	530,785	530,785
			559571	INSTRUCTIONAL MATERIALS	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
		589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0	0	0
	HS ENGLISH LANGUAGE ARTS Total			530,889	534,785	534,785	534,785	534,785	534,785	534,785	534,785	534,785	
	313	HS DEVELOPMENTAL READING	519101	PROFESSIONAL SALARIES			0	0	0	0	0	0	0
			HS DEVELOPMENTAL READING Total					0	0	0	0	0	0
	314	HS MATH	519101	PROFESSIONAL SALARIES	511,391	535,469	545,469	545,469	535,469	545,469	545,469	545,469	545,469
			519313	INSTRUCTIONAL AIDE	20,869	22,340	22,340	22,340	22,340	22,340	22,340	22,340	22,340
			559567	TEXTBOOKS	0	0	0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
	HS MATH Total			535,760	561,309	571,309	571,309	561,309	571,309	571,309	571,309	571,309	
	316	HS SCIENCE	519101	PROFESSIONAL SALARIES	450,296	466,166	466,166	466,166	466,166	466,166	466,166	466,166	466,166
			529439	REPAIR/MAINTENANCE	0	0	0	0	0	0	0	0	0
			559567	TEXTBOOKS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
			559571	INSTRUCTIONAL MATERIALS	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
	HS SCIENCE Total			457,596	473,466	473,466	473,466	473,466	473,466	473,466	473,466		
	318	HS SOCIAL STUDIES	519101	PROFESSIONAL SALARIES	521,066	535,202	535,202	535,202	535,202	535,202	535,202	535,202	535,202
			559567	TEXTBOOKS	0	0	0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
			589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0	0
	HS SOCIAL STUDIES Total			524,566	538,702	538,702	538,702	538,702	538,702	538,702	538,702		
	319	HS INTERDEPARTMENTAL STUDIES	519101	PROFESSIONAL SALARIES			0	0	0	0	0	0	0
			HS INTERDEPARTMENTAL STUDIES Total					0	0	0	0	0	0
	320	HS WORLD LANGUAGE	519101	PROFESSIONAL SALARIES	366,647	370,367	370,367	370,367	370,367	370,367	370,367	370,367	370,367
529439			REPAIR/MAINTENANCE	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
559567			TEXTBOOKS	0	0	0	0	0	0	0	0	0	
559571			INSTRUCTIONAL MATERIALS	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
559574			SOFTWARE	0	0	0	0	0	0	0	0	0	
HS WORLD LANGUAGE Total			371,647	375,367	375,367	375,367	375,367	375,367	375,367	375,367			
322	HS HEALTH & PE	519101	PROFESSIONAL SALARIES	278,975	279,775	279,775	279,775	279,775	279,775	279,775	279,775	279,775	
		539463	CONTRACT SERVICES OTHER	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
		559571	INSTRUCTIONAL MATERIALS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
HS HEALTH & PE Total			284,975	285,775	285,775	285,775	285,775	285,775	285,775	285,775			
324	HS ART	519101	PROFESSIONAL SALARIES	145,403	146,203	146,203	146,203	146,203	146,203	146,203	146,203	146,203	
		529439	REPAIR/MAINTENANCE	0	0	0	0	0	0	0	0	0	
		539463	CONTRACT SERVICES OTHER	0	0	0	0	0	0	0	0	0	
		559571	INSTRUCTIONAL MATERIALS	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	
		589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0	0	
HS ART Total			150,903	151,703	151,703	151,703	151,703	151,703	151,703	151,703			

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1	325	HS MUSIC	519101	PROFESSIONAL SALARIES	58,525	59,600	59,600	59,600	59,600	59,600	59,600	59,600	59,600	
			529439	REPAIR/MAINTENANCE	600	600	600	600	600	600	600	600	600	600
			539463	CONTRACT SERVICES OTHER	750	750	750	750	750	750	750	750	750	750
			559571	INSTRUCTIONAL MATERIALS	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
			559574	SOFTWARE	0	0	0	0	0	0	0	0	0	0
		HS MUSIC Total				61,075	62,150	62,150	62,150	62,150	62,150	62,150	62,150	62,150
	326	HS DRAMA	519101	PROFESSIONAL SALARIES			0	0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	0	0	0
		HS DRAMA Total				0	0	0	0	0	0	0	0	
	328	HS TV PRODUCTION	519101	PROFESSIONAL SALARIES	39,715	41,702	41,702	41,702	41,702	41,702	41,702	41,702	41,702	41,702
			529439	REPAIR/MAINTENANCE	500	500	500	500	500	500	500	500	500	
			559571	INSTRUCTIONAL MATERIALS	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
		HS TV PRODUCTION Total				41,715	43,702	43,702	43,702	43,702	43,702	43,702	43,702	
	330	HS FAMILY & CONSUMER SCIENCE	519101	PROFESSIONAL SALARIES	73,428	73,428	73,428	52,038	73,428	52,038	52,038	52,038	52,038	52,038
			529439	REPAIR/MAINTENANCE	0	0	0	0	0	0	0	0	0	0
			559567	TEXTBOOKS	0	0	0	0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
			559574	SOFTWARE	0	0	0	0	0	0	0	0	0	0
		HS FAMILY & CONSUMER SCIENCE Total				77,528	77,528	77,528	56,138	77,528	56,138	56,138	56,138	56,138
	331	HS BUSINESS	519101	PROFESSIONAL SALARIES	54,032	56,735	56,735	56,735	56,735	56,735	56,735	56,735	56,735	56,735
			529439	REPAIR/MAINTENANCE	0	0	0	0	0	0	0	0	0	0
			559567	TEXTBOOKS	0	0	0	0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
			559572	TECHNOLOGY SUPPLIES	0	0	0	0	0	0	0	0	0	0
		559574	SOFTWARE	0	0	0	0	0	0	0	0	0	0	
	HS BUSINESS Total				57,032	59,735	59,735	59,735	59,735	59,735	59,735	59,735	59,735	
	332	HS INDUSTRIAL TECHNOLOGY	519101	PROFESSIONAL SALARIES	193,549	190,149	190,149	190,149	190,149	190,149	190,149	190,149	190,149	190,149
			529439	REPAIR/MAINTENANCE	0	0	0	0	0	0	0	0	0	0
			559567	TEXTBOOKS	0	0	0	0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100
			559572	TECHNOLOGY SUPPLIES	0	0	0	0	0	0	0	0	0	0
			559574	SOFTWARE	0	0	0	0	0	0	0	0	0	0
		589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0	0	0	
	HS INDUSTRIAL TECHNOLOGY Total				201,649	198,249	198,249	198,249	198,249	198,249	198,249	198,249	198,249	
	340	HS LIBRARY/MEDIA	519101	PROFESSIONAL SALARIES	82,595	82,595	82,595	82,595	82,595	82,595	82,595	82,595	82,595	82,595
			519313	INSTRUCTIONAL AIDE			0	0	0	0	0	0	0	0
			559568	OTHER BOOKS	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
			559571	INSTRUCTIONAL MATERIALS	500	500	500	500	500	500	500	500	500	
		559574	SOFTWARE	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800		
	HS LIBRARY/MEDIA Total				92,895	92,895	92,895	92,895	92,895	92,895	92,895	92,895	92,895	
	341	HS INSTRUCTIONAL AIDE	519101	PROFESSIONAL SALARIES			0	0	0	0	0	0	0	0
			519313	INSTRUCTIONAL AIDE	26,101	26,106	26,106	26,106	26,106	26,106	26,106	26,106	26,106	

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1	341	HS INSTR	559572	TECHNOLOGY SUPPLIES	0	0	0	0	0	0	0	0
		HS INSTRUCTIONAL		TECHNOLOGY Total	26,101	26,106	26,106	26,106	26,106	26,106	26,106	26,106
	342	HS GUIDAN	519101	PROFESSIONAL SALARIES	225,806	234,429	234,429	234,429	234,429	234,429	234,429	234,429
			519104	CONTRACTUAL STIPENDS	10,512	10,512	10,512	10,512	10,512	10,512	10,512	10,512
			519208	CLERICAL	45,337	45,334	45,334	45,334	45,334	45,334	45,334	45,334
			539461	PRINTING/COPYING	3,170	3,170	3,170	3,170	3,170	3,170	3,170	3,170
			539463	CONTRACT SERVICES OTHER	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
			559569	TESTING	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
			559571	INSTRUCTIONAL MATERIALS	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
			559572	TECHNOLOGY SUPPLIES	0	0	0	0	0	0	0	0
			579577	MEMBERSHIPS/SUBSCRIPTIONS	0	0	0	0	0	0	0	0
		HS GUIDANCE & TESTING		Total	289,825	298,445	298,445	298,445	298,445	298,445	298,445	298,445
	344	HS OTHER	519104	CONTRACTUAL STIPENDS	30,491	30,491	30,491	30,491	30,491	30,491	30,491	30,491
			539463	CONTRACT SERVICES OTHER	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
		HS OTHER STUDENT ACTIVITIES		Total	48,491	48,491	48,491	48,491	48,491	48,491	48,491	48,491
	345	HS MUSIC	519104	CONTRACTUAL STIPENDS	13,371	13,371	13,371	13,371	13,371	13,371	13,371	13,371
			529439	REPAIR/MAINTENANCE	0	0	0	0	0	0	0	0
			539463	CONTRACT SERVICES OTHER	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
			559571	INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	0
		HS MUSIC/DRAMA ACTIVITIES		Total	14,371	14,371	14,371	14,371	14,371	14,371	14,371	14,371
	351	HS INTERS	519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0
			519107	COACHING SALARIES	287,375	287,375	287,375	287,375	287,375	287,375	287,375	287,375
			539463	CONTRACT SERVICES OTHER	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
			559571	INSTRUCTIONAL MATERIALS	41,294	41,294	101,294	101,294	41,294	101,294	101,294	101,294
			579577	MEMBERSHIPS/SUBSCRIPTIONS	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
		HS INTERSCHOLASTIC SPORTS		Total	472,969	472,969	532,969	532,969	472,969	532,969	532,969	532,969
	380	HS GENER	519303	DAILY SUBSTITUTE	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
			539461	PRINTING/COPYING	2,611	2,611	2,611	2,611	2,611	2,611	2,611	2,611
			559571	INSTRUCTIONAL MATERIALS	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
		HS GENERAL EDUCATION SUPPORT		Total	62,611	62,611	62,611	62,611	62,611	62,611	62,611	62,611
	382	HS SCHOC	519101	PROFESSIONAL SALARIES	319,167	319,167	319,167	319,167	319,167	319,167	229,167	229,167
			519208	CLERICAL	84,782	164,138	164,138	164,138	164,138	164,138	164,138	164,138
			539459	POSTAGE	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
			539461	PRINTING/COPYING	18,012	18,012	18,012	18,012	18,012	18,012	18,012	18,012
			539463	CONTRACT SERVICES OTHER	0	0	0	0	0	0	0	0
			559576	OFFICE SUPPLIES	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
			579577	MEMBERSHIPS/SUBSCRIPTIONS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
			589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0
		HS SCHOOL LEADERSHIP		Total	434,462	513,818	513,818	513,818	513,818	513,818	423,818	423,818
	412	VISION	539464	CONTRACT SERVICES SPED			0	0	0	0	0	0
		VISION		Total			0	0	0	0	0	0
	416	LANGUAGE	519101	PROFESSIONAL SALARIES	80,098	80,098	120,098	120,098	120,098	120,098	120,098	120,098

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1	416	LANGUAGE	559571	INSTRUCTIONAL MATERIALS	200	200	200	200	200	200	200	200
			589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0
		LANGUAGE BASED LD PROGRAM Total		80,298	80,298	120,298	120,298	120,298	120,298	120,298	120,298	120,298
418	BEHAVIOR	519101	PROFESSIONAL SALARIES	158,344	158,344	258,344	258,344	258,344	258,344	258,344	258,344	258,344
		519104	CONTRACTUAL STIPENDS	7,115	7,115	7,115	7,115	7,115	7,115	7,115	7,115	7,115
		559567	TEXTBOOKS	0	0	0	0	0	0	0	0	0
		559571	INSTRUCTIONAL MATERIALS	200	200	200	200	200	200	200	200	200
		BEHAVIORAL ADJUSTMENT PROGRAM Total		165,659	165,659	265,659	265,659	265,659	265,659	265,659	265,659	
422	SPED RES	519101	PROFESSIONAL SALARIES	0	0	0	0	0	0	0	0	0
		539464	CONTRACT SERVICES SPED			0	0	0	0	0	0	0
		559571	INSTRUCTIONAL MATERIALS	200	200	200	200	200	200	200	200	200
		589882	INSTRUCTIONAL EQUIPMENT - NEW	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
			SPED RESOURCE ROOM Total		2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900
426	DEVELOP	519101	PROFESSIONAL SALARIES	136,027	139,156	189,156	189,156	189,156	189,156	189,156	189,156	189,156
		519312	SPED INSTRUCTIONAL ASSISTANT	242,092	222,809	302,809	282,809	282,809	282,809	282,809	282,809	282,809
		559571	INSTRUCTIONAL MATERIALS	200	200	200	200	200	200	200	200	200
		589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0	0
			DEVELOPMENTALLY DISABLED Total		378,319	362,165	492,165	472,165	472,165	472,165	472,165	472,165
432	SPEECH &	519101	PROFESSIONAL SALARIES	0	0	0	0	0	0	0	0	0
		519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0	0
			SPEECH & LANGUAGE Total		0	0	0	0	0	0	0	0
440	OT/PT	519101	PROFESSIONAL SALARIES	7,343	7,343	7,343	7,343	7,343	7,343	7,343	7,343	7,343
			OT/PT Total		7,343	7,343	7,343	7,343	7,343	7,343	7,343	7,343
442	PSYCHOL	519101	PROFESSIONAL SALARIES	59,618	62,599	62,599	62,599	62,599	62,599	62,599	62,599	62,599
		539464	CONTRACT SERVICES SPED	66,900	66,900	104,400	66,900	66,900	66,900	66,900	66,900	66,900
			PSYCHOLOGICAL SERVICES Total		126,518	129,499	166,999	129,499	129,499	129,499	129,499	129,499
448	SPED STU	519101	PROFESSIONAL SALARIES	93,517	93,517	93,517	93,517	93,517	93,517	93,517	93,517	93,517
		519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0	0
		589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0	0
	SPED STUDENT EVALUATION Total		93,517	93,517	93,517	93,517	93,517	93,517	93,517	93,517	93,517	
728	FACILITIES	519317	CUSTODIAL/MAINTENANCE	261,113	263,292	263,292	263,292	263,292	263,292	263,292	263,292	225,292
		529564	ELECTRICITY	243,087	243,087	243,087	243,087	243,087	243,087	243,087	243,087	243,087
		529565	NATURAL GAS	228,274	228,274	228,274	228,274	228,274	228,274	228,274	228,274	228,274
			FACILITIES Total		732,474	734,653	734,653	734,653	734,653	734,653	734,653	734,653
1 Total				6,460,589	6,607,978	6,985,478	6,906,588	6,857,978	6,906,588	6,906,588	6,816,588	6,778,588
2	211	MS ENGLI	519101	PROFESSIONAL SALARIES	211,746	193,060	193,060	193,060	193,060	193,060	193,060	193,060
			559571	INSTRUCTIONAL MATERIALS	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
		MS ENGLISH LANGUAGE LEARNERS Total		212,946	194,260	194,260	194,260	194,260	194,260	194,260	194,260	
212	MS ENGLI	519101	PROFESSIONAL SALARIES	320,382	360,658	360,658	360,658	360,658	360,658	360,658	360,658	360,658
			559571	INSTRUCTIONAL MATERIALS	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
			MS ENGLISH LANGUAGE ARTS Total		322,782	363,058	363,058	363,058	363,058	363,058	363,058	363,058
213	MS DEVEL	519101	PROFESSIONAL SALARIES	125,394	22,478	72,478	72,478	22,478	72,478	72,478	22,478	

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2	213	MS DEVEL	559571	INSTRUCTIONAL MATERIALS	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
			559574	SOFTWARE	0	0	0	0	0	0	0	0	0
		MS DEVELOPMENTAL READING Total			126,594	23,678	73,678	73,678	23,678	73,678	73,678	73,678	23,678
214	MS MATH	519101		PROFESSIONAL SALARIES	315,232	327,317	327,317	327,317	327,317	327,317	327,317	327,317	327,317
			559567	TEXTBOOKS			0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	0	0
		MS MATH Total			315,232	327,317	327,317	327,317	327,317	327,317	327,317	327,317	327,317
216	MS SCIENC	519101		PROFESSIONAL SALARIES	412,487	425,146	425,146	425,146	425,146	425,146	425,146	425,146	425,146
			559571	INSTRUCTIONAL MATERIALS	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
			579577	MEMBERSHIPS/SUBSCRIPTIONS	0	0	0	0	0	0	0	0	0
		MS SCIENCE Total			417,287	429,946	429,946	429,946	429,946	429,946	429,946	429,946	429,946
218	MS SOCIAL	519101		PROFESSIONAL SALARIES	422,160	396,065	396,065	396,065	396,065	396,065	396,065	396,065	396,065
			559571	INSTRUCTIONAL MATERIALS	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
		MS SOCIAL STUDIES Total			424,560	398,465	398,465	398,465	398,465	398,465	398,465	398,465	398,465
220	MS WORL	519101		PROFESSIONAL SALARIES	167,609	165,208	165,208	165,208	165,208	165,208	165,208	165,208	165,208
			559571	INSTRUCTIONAL MATERIALS	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
		MS WORLD LANGUAGE Total			168,809	166,408	166,408	166,408	166,408	166,408	166,408	166,408	166,408
222	MS HEALT	519101		PROFESSIONAL SALARIES	161,318	161,593	161,593	161,593	161,593	161,593	161,593	161,593	161,593
			539463	CONTRACT SERVICES OTHER	0	0	0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
		MS HEALTH & PE Total			164,318	164,593	164,593	164,593	164,593	164,593	164,593	164,593	164,593
224	MS ART	519101		PROFESSIONAL SALARIES	45,418	49,960	49,960	49,960	49,960	49,960	49,960	49,960	49,960
			529439	REPAIR/MAINTENANCE	0	0	0	0	0	0	0	0	0
			559567	TEXTBOOKS	0	0	0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
		MS ART Total			47,918	52,460	52,460	52,460	52,460	52,460	52,460	52,460	
225	MS MUSIC	519101		PROFESSIONAL SALARIES	152,319	152,319	152,319	152,319	152,319	152,319	152,319	152,319	152,319
			529439	REPAIR/MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
			539463	CONTRACT SERVICES OTHER	500	500	500	500	500	500	500	500	500
			559571	INSTRUCTIONAL MATERIALS	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
			579577	MEMBERSHIPS/SUBSCRIPTIONS	500	500	500	500	500	500	500	500	500
			589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0	0
		MS MUSIC Total			156,319	156,319	156,319	156,319	156,319	156,319	156,319	156,319	156,319
226	MS DRAMA	539463		CONTRACT SERVICES OTHER	0	0	0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	500	500	500	500	500	500	500	500	500
		MS DRAMA Total			500	500	500	500	500	500	500	500	
228	MS TV PR	559572		TECHNOLOGY SUPPLIES	0	0	0	0	0	0	0	0	0
			MS TV PRODUCTION Total			0	0	0	0	0	0	0	0
232	MS INDUS	519101		PROFESSIONAL SALARIES	67,005	70,354	70,354	70,354	70,354	70,354	70,354	70,354	70,354
			529439	REPAIR/MAINTENANCE	0	0	0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
			559572	TECHNOLOGY SUPPLIES	0	0	0	0	0	0	0	0	0

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2	232	MS INDUS	589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0	0
				MS INDUSTRIAL TECHNOLOGY Total	68,505	71,854	71,854	71,854	71,854	71,854	71,854	71,854	71,854
	240	MS LIBRAR	519101	PROFESSIONAL SALARIES	83,145	83,145	83,145	83,145	83,145	83,145	83,145	83,145	83,145
			519104	CONTRACTUAL STIPENDS	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237
			519313	INSTRUCTIONAL AIDE			0	0	0	0	0	0	0
			559568	OTHER BOOKS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
			559571	INSTRUCTIONAL MATERIALS	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
			559574	SOFTWARE	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
				MS LIBRARY/MEDIA Total	95,382	95,382	95,382	95,382	95,382	95,382	95,382	95,382	95,382
	241	MS INSTRU	519101	PROFESSIONAL SALARIES	4,243	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
			519313	INSTRUCTIONAL AIDE			0	0	0	0	0	0	0
			559572	TECHNOLOGY SUPPLIES	0	0	0	0	0	0	0	0	0
				MS INSTRUCTIONAL TECHNOLOGY Total	4,243	4,455	4,455	4,455	4,455	4,455	4,455	4,455	4,455
	242	MS GUIDA	519101	PROFESSIONAL SALARIES	195,537	201,156	201,156	201,156	201,156	201,156	201,156	201,156	201,156
			519104	CONTRACTUAL STIPENDS	7,305	7,305	7,305	7,305	7,305	7,305	7,305	7,305	7,305
			559569	TESTING	0	0	0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	500	500	500	500	500	500	500	500	500
			559572	TECHNOLOGY SUPPLIES	0	0	0	0	0	0	0	0	0
				MS GUIDANCE & TESTING Total	203,342	208,961	208,961	208,961	208,961	208,961	208,961	208,961	208,961
	244	MS OTHER	519104	CONTRACTUAL STIPENDS	5,483	5,483	5,483	5,483	5,483	5,483	5,483	5,483	5,483
			559571	INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	0	0
				MS OTHER STUDENT ACTIVITIES Total	5,483	5,483	5,483	5,483	5,483	5,483	5,483	5,483	5,483
	245	MS MUSIC	539463	CONTRACT SERVICES OTHER	1,991	1,991	1,991	1,991	1,991	1,991	1,991	1,991	1,991
				MS MUSIC/DRAMA ACTIVITIES Total	1,991	1,991	1,991	1,991	1,991	1,991	1,991	1,991	1,991
	247	MS INTRAN	519104	CONTRACTUAL STIPENDS	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821	2,821
			519107	COACHING SALARIES	30,000	30,000	30,000	30,000	30,000	0	0	0	0
			539463	CONTRACT SERVICES OTHER	30,000	30,000	30,000	30,000	30,000	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	13,166	13,166	13,166	13,166	13,166	13,166	13,166	13,166	13,166
				MS INTRAMURAL SPORTS Total	75,987	75,987	75,987	75,987	75,987	15,987	15,987	15,987	15,987
	280	MS GENER	519303	DAILY SUBSTITUTE	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
			519315	LUNCH ATTENDANT	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
			539461	PRINTING/COPYING	15,949	15,949	15,949	15,949	15,949	15,949	15,949	15,949	15,949
			559571	INSTRUCTIONAL MATERIALS	19,509	19,509	19,509	19,509	19,509	19,509	19,509	19,509	19,509
				MS GENERAL EDUCATION SUPPORT Total	103,458	103,458	103,458	103,458	103,458	103,458	103,458	103,458	103,458
	282	MS SCHOC	519101	PROFESSIONAL SALARIES	206,743	206,743	206,743	206,743	206,743	206,743	206,743	206,743	206,743
			519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0	0
			519208	CLERICAL	119,493	91,568	91,568	91,568	91,568	91,568	91,568	91,568	91,568
			539459	POSTAGE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
			539461	PRINTING/COPYING	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250
			539463	CONTRACT SERVICES OTHER	3,441	3,441	3,441	3,441	3,441	3,441	3,441	3,441	3,441
			559576	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0
			579456	IN STATE TRAVEL/CONF	0	0	0	0	0	0	0	0	0

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2	282	MS SCHOC	579577	MEMBERSHIPS/SUBSCRIPTIONS	0	0	0	0	0	0	0
		MS SCHOOL LEADERSHIP Total		338,927	311,003	311,003	311,003	311,003	311,003	311,003	311,003
	418	BEHAVIOR	519101	PROFESSIONAL SALARIES	86,144	86,144	86,144	86,144	86,144	86,144	86,144
			519104	CONTRACTUAL STIPENDS	2,685	2,685	2,685	2,685	2,685	2,685	2,685
			539464	CONTRACT SERVICES SPED	2,600	2,600	2,600	2,600	2,600	2,600	2,600
		BEHAVIORAL ADJUSTMENT PROGRAM Total		91,429	91,429	91,429	91,429	91,429	91,429	91,429	91,429
	422	SPED RES	519101	PROFESSIONAL SALARIES	356,383	370,550	370,550	370,550	370,550	370,550	370,550
			559571	INSTRUCTIONAL MATERIALS	1,200	1,200	1,200	1,200	1,200	1,200	1,200
		SPED RESOURCE ROOM Total		357,583	371,750	371,750	371,750	371,750	371,750	371,750	371,750
	426	DEVELOPN	519101	PROFESSIONAL SALARIES	139,066	141,876	141,876	141,876	141,876	141,876	141,876
			519104	CONTRACTUAL STIPENDS		0	0	0	0	0	0
			519312	SPED INSTRUCTIONAL ASSISTANT	247,899	264,467	334,467	334,467	284,467	284,467	284,467
			559571	INSTRUCTIONAL MATERIALS	3,600	3,600	3,600	3,600	3,600	3,600	3,600
		DEVELOPMENTALLY DISABLED Total		390,565	409,943	479,943	479,943	429,943	429,943	429,943	429,943
	432	SPEECH &	519101	PROFESSIONAL SALARIES	65,728	69,015	69,015	69,015	69,015	69,015	69,015
			519104	CONTRACTUAL STIPENDS		0	0	0	0	0	0
		SPEECH & LANGUAGE Total		65,728	69,015	69,015	69,015	69,015	69,015	69,015	69,015
	440	OT/PT	519101	PROFESSIONAL SALARIES	14,686	14,686	14,686	14,686	14,686	14,686	14,686
		OT/PT Total		14,686	14,686	14,686	14,686	14,686	14,686	14,686	14,686
	442	PSYCHOL	539464	CONTRACT SERVICES SPED	61,900	61,900	1,900	61,900	1,900	1,900	1,900
		PSYCHOLOGICAL SERVICES Total		61,900	61,900	1,900	61,900	1,900	1,900	1,900	1,900
	448	SPED STU	519101	PROFESSIONAL SALARIES	93,517	93,517	93,517	93,517	93,517	93,517	93,517
			519104	CONTRACTUAL STIPENDS		0	0	0	0	0	0
		SPED STUDENT EVALUATION Total		93,517	93,517	93,517	93,517	93,517	93,517	93,517	93,517
	728	FACILITIES	519317	CUSTODIAL/MAINTENANCE	177,348	177,799	177,799	177,799	177,799	177,799	139,799
			529564	ELECTRICITY	147,117	147,117	147,117	147,117	147,117	147,117	147,117
			529565	NATURAL GAS	113,090	113,090	113,090	113,090	113,090	113,090	113,090
		FACILITIES Total		437,554	438,006	438,006	438,006	438,006	438,006	400,006	400,006
	2 Total			4,767,543	4,705,823	4,825,823	4,765,823	4,775,823	4,655,823	4,655,823	4,617,823
3	112	ELEMENTA	519101	PROFESSIONAL SALARIES	859,661	878,521	878,521	878,521	828,521	828,521	828,521
			559571	INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0
		ELEMENTARY BASIC SKILLS Total		859,661	878,521	878,521	878,521	878,521	828,521	828,521	828,521
	114	ELEMENTA	559567	TEXTBOOKS	750	750	750	750	750	750	750
			559571	INSTRUCTIONAL MATERIALS	4,750	4,750	4,750	4,750	4,750	4,750	4,750
		ELEMENTARY GENERAL READING Total		5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
	115	ELEMENTA	519101	PROFESSIONAL SALARIES	120,245	141,359	141,359	141,359	141,359	141,359	141,359
			539463	CONTRACT SERVICES OTHER	0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	500	500	500	500	500	500	500
		ELEMENTARY DEVELOPMENTAL READING Total		120,745	141,859	141,859	141,859	141,859	141,859	141,859	141,859
	116	ELEMENTA	519101	PROFESSIONAL SALARIES	30,978	32,527	32,527	32,527	32,527	32,527	32,527
			529439	REPAIR/MAINTENANCE	150	150	150	150	150	150	150
			559571	INSTRUCTIONAL MATERIALS	1,100	1,100	1,100	1,100	1,100	1,100	1,100

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3	116	ELEMENTARY ART Total	32,228	33,777	33,777	33,777	33,777	33,777	33,777	33,777	33,777
	117	ELEMENTARY 559571 INSTRUCTIONAL MATERIALS	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
		ELEMENTARY MATH Total	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
	118	ELEMENTARY 519101 PROFESSIONAL SALARIES	64,380	66,190	66,190	66,190	66,190	66,190	66,190	66,190	66,190
		529439 REPAIR/MAINTENANCE	0	0	0	0	0	0	0	0	0
		539463 CONTRACT SERVICES OTHER	200	200	200	200	200	200	200	200	200
		559571 INSTRUCTIONAL MATERIALS	650	650	650	650	650	650	650	650	650
		589882 INSTRUCTIONAL EQUIPMENT - NEW	650	650	650	650	650	650	650	650	650
		ELEMENTARY MUSIC Total	65,880	67,690	67,690	67,690	67,690	67,690	67,690	67,690	67,690
	119	ELEMENTARY 559571 INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	0	0
		ELEMENTARY SCIENCE Total	0	0	0	0	0	0	0	0	0
	120	ELEMENTARY 519101 PROFESSIONAL SALARIES	71,178	72,638	72,638	72,638	72,638	72,638	72,638	72,638	72,638
		539463 CONTRACT SERVICES OTHER	0	0	0	0	0	0	0	0	0
		559571 INSTRUCTIONAL MATERIALS	800	800	800	800	800	800	800	800	800
		579577 MEMBERSHIPS/SUBSCRIPTIONS	0	0	0	0	0	0	0	0	0
		589882 INSTRUCTIONAL EQUIPMENT - NEW	600	600	600	600	600	600	600	600	600
		ELEMENTARY PE/HEALTH Total	72,578	74,038	74,038	74,038	74,038	74,038	74,038	74,038	74,038
	121	ELEMENTARY 559571 INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	0	0
		ELEMENTARY SOC ST Total	0	0	0	0	0	0	0	0	0
	122	ELEMENTARY 519101 PROFESSIONAL SALARIES	64,386	76,752	76,752	76,752	76,752	76,752	76,752	76,752	76,752
		559571 INSTRUCTIONAL MATERIALS	400	400	400	400	400	400	400	400	400
		ELEMENTARY ELL Total	64,786	77,152	77,152	77,152	77,152	77,152	77,152	77,152	77,152
	130	ELEMENTARY 519101 PROFESSIONAL SALARIES			0	0	0	0	0	0	0
		519313 INSTRUCTIONAL AIDE			0	0	0	0	0	0	0
		529439 REPAIR/MAINTENANCE	200	200	200	200	200	200	200	200	200
		559568 OTHER BOOKS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		559571 INSTRUCTIONAL MATERIALS	900	900	900	900	900	900	900	900	900
		559574 SOFTWARE	650	650	650	650	650	650	650	650	650
		589882 INSTRUCTIONAL EQUIPMENT - NEW	250	250	250	250	250	250	250	250	250
		ELEMENTARY LIBRARY MEDIA Total	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	131	ELEMENTARY 519101 PROFESSIONAL SALARIES	73,428	73,428	73,428	73,428	73,428	73,428	73,428	73,428	73,428
		559572 TECHNOLOGY SUPPLIES	0	0	0	0	0	0	0	0	0
		589882 INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0	0
		ELEMENTARY INSTRUCTIONAL TECHNOLOGY Total	73,428	73,428	73,428	73,428	73,428	73,428	73,428	73,428	73,428
	132	ELEMENTARY 519101 PROFESSIONAL SALARIES	71,776	75,362	75,362	75,362	75,362	75,362	75,362	75,362	75,362
		519104 CONTRACTUAL STIPENDS	428	428	428	428	428	428	428	428	428
		539463 CONTRACT SERVICES OTHER	0	0	0	0	0	0	0	0	0
		559569 TESTING	0	0	0	0	0	0	0	0	0
		559571 INSTRUCTIONAL MATERIALS	500	500	500	500	500	500	500	500	500
		ELEMENTARY GUIDANCE Total	72,704	76,290	76,290	76,290	76,290	76,290	76,290	76,290	76,290
	134	ELEMENTARY 519101 PROFESSIONAL SALARIES			0	0	0	0	0	0	0
		559571 INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	0	0

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3	134	ELEMENTARY STUDENT ACTIVITIES Total	0	0	0	0	0	0	0	0	0
	136	ELEMENTARY									
		519303 DAILY SUBSTITUTE	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
		519315 LUNCH ATTENDANT	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
		539461 PRINTING/COPYING	7,952	7,952	7,952	7,952	7,952	7,952	7,952	7,952	7,952
		559571 INSTRUCTIONAL MATERIALS	6,195	6,195	6,195	6,195	6,195	6,195	6,195	6,195	6,195
		589882 INSTRUCTIONAL EQUIPMENT - NEW	500	500	500	500	500	500	500	500	500
		ELEMENTARY GENERAL INST SUPPORT Total	41,647	41,647	41,647	41,647	41,647	41,647	41,647	41,647	41,647
	138	ELEMENTARY									
		519101 PROFESSIONAL SALARIES	113,109	113,109	113,109	113,109	113,109	113,109	113,109	113,109	113,109
		519104 CONTRACTUAL STIPENDS	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237
		519208 CLERICAL	39,205	39,002	39,002	39,002	39,002	39,002	39,002	39,002	39,002
		539459 POSTAGE	0	0	0	0	0	0	0	0	0
		539463 CONTRACT SERVICES OTHER	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
		559576 OFFICE SUPPLIES	155	155	155	155	155	155	155	155	155
		579577 MEMBERSHIPS/SUBSCRIPTIONS	150	150	150	150	150	150	150	150	150
		ELEMENTARY SCHOOL LEADERSHIP Total	156,356	156,153	156,153	156,153	156,153	156,153	156,153	156,153	156,153
	418	BEHAVIORAL									
		519101 PROFESSIONAL SALARIES	44,297	44,297	44,297	44,297	44,297	44,297	44,297	44,297	44,297
		519104 CONTRACTUAL STIPENDS			0	0	0	0	0	0	0
		559571 INSTRUCTIONAL MATERIALS	200	200	200	200	200	200	200	200	200
		589882 INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0	0
		BEHAVIORAL ADJUSTMENT PROGRAM Total	44,497	44,497	44,497	44,497	44,497	44,497	44,497	44,497	44,497
	422	SPED RES									
		519101 PROFESSIONAL SALARIES	100,462	104,662	104,662	104,662	104,662	104,662	104,662	104,662	104,662
		559571 INSTRUCTIONAL MATERIALS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		SPED RESOURCE ROOM Total	101,462	105,662	105,662	105,662	105,662	105,662	105,662	105,662	105,662
	426	DEVELOPM									
		519101 PROFESSIONAL SALARIES	119,765	73,428	123,428	98,428	98,428	98,428	98,428	98,428	98,428
		519312 SPED INSTRUCTIONAL ASSISTANT	279,675	283,259	303,259	303,259	303,259	303,259	303,259	303,259	303,259
		DEVELOPMENTALLY DISABLED Total	399,440	356,687	426,687	401,687	401,687	401,687	401,687	401,687	401,687
	432	SPEECH &									
		519101 PROFESSIONAL SALARIES	62,599	49,158	49,158	49,158	49,158	49,158	49,158	49,158	49,158
		SPEECH & LANGUAGE Total	62,599	49,158	49,158	49,158	49,158	49,158	49,158	49,158	49,158
	440	OT/PT									
		519101 PROFESSIONAL SALARIES	14,686	14,686	14,686	14,686	14,686	14,686	14,686	14,686	14,686
		519322 SALARY OTHER	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
		559571 INSTRUCTIONAL MATERIALS	300	300	300	300	300	300	300	300	300
		OT/PT Total	49,986	49,986	49,986	49,986	49,986	49,986	49,986	49,986	49,986
	448	SPED STU									
		519101 PROFESSIONAL SALARIES	44,297	40,897	40,897	40,897	40,897	40,897	40,897	40,897	40,897
		519104 CONTRACTUAL STIPENDS	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237
		SPED STUDENT EVALUATION Total	46,534	43,134	43,134	43,134	43,134	43,134	43,134	43,134	43,134
	728	FACILITIES									
		519317 CUSTODIAL/MAINTENANCE	91,878	90,067	90,067	90,067	90,067	90,067	90,067	90,067	90,067
		529564 ELECTRICITY	61,071	61,071	61,071	61,071	61,071	61,071	61,071	61,071	61,071
		529565 NATURAL GAS	28,861	28,861	28,861	28,861	28,861	28,861	28,861	28,861	28,861
		FACILITIES Total	181,810	179,999	179,999	179,999	179,999	179,999	179,999	179,999	179,999
3	Total		2,458,941	2,462,278	2,532,278	2,507,278	2,507,278	2,457,278	2,457,278	2,457,278	2,457,278
4	112	ELEMENTARY									
		519101 PROFESSIONAL SALARIES	1,787,680	1,779,418	1,829,418	1,829,418	1,829,418	1,779,418	1,779,418	1,779,418	1,779,418
		559567 TEXTBOOKS	0	0	0	0	0	0	0	0	0

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LOC	PROGRAM	OBJECT	FY2010 REVISED	FY2011 BASELINE	FY2011 SCENARIO 1 NON- CRISIS	FY2011 SCENARIO 2 MAINTAIN MOMENTU M	FY2011 SCENARIO 3 LEVEL SERVICE	FY2011 SCENARIO 4 2%	FY2011 SCENARIO 5 1.5%	FY2011 SCENARIO 6 1.0%	FY2011 SCENARIO 7 LEVEL DOLLAR
4	112	ELEMENTARY 559568 OTHER BOOKS	0	0	0	0	0	0	0	0	0
		559571 INSTRUCTIONAL MATERIALS	8,625	8,625	8,625	8,625	8,625	8,625	8,625	8,625	8,625
		ELEMENTARY BASIC SKILLS Total	1,796,305	1,788,043	1,838,043	1,838,043	1,838,043	1,788,043	1,788,043	1,788,043	1,788,043
	114	ELEMENTARY 559571 INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	0	0
		ELEMENTARY GENERAL READING Total	0	0	0	0	0	0	0	0	0
	115	ELEMENTARY 519101 PROFESSIONAL SALARIES	230,047	235,325	235,325	235,325	235,325	235,325	235,325	235,325	235,325
		539463 CONTRACT SERVICES OTHER	0	0	0	0	0	0	0	0	0
		559571 INSTRUCTIONAL MATERIALS	2,640	2,640	2,640	2,640	2,640	2,640	2,640	2,640	2,640
		ELEMENTARY DEVELOPMENTAL READING Total	232,687	237,964	237,964	237,964	237,964	237,964	237,964	237,964	237,964
	116	ELEMENTARY 519101 PROFESSIONAL SALARIES	73,428	73,428	73,428	73,428	73,428	73,428	73,428	73,428	73,428
		529439 REPAIR/MAINTENANCE	0	0	0	0	0	0	0	0	0
		559571 INSTRUCTIONAL MATERIALS	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
		589882 INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0	0
		ELEMENTARY ART Total	74,928	74,928	74,928	74,928	74,928	74,928	74,928	74,928	74,928
	117	ELEMENTARY 559571 INSTRUCTIONAL MATERIALS	8,454	8,454	8,454	8,454	8,454	8,454	8,454	8,454	8,454
		ELEMENTARY MATH Total	8,454	8,454	8,454	8,454	8,454	8,454	8,454	8,454	8,454
	118	ELEMENTARY 519101 PROFESSIONAL SALARIES	68,411	72,096	72,096	72,096	72,096	72,096	72,096	72,096	72,096
		529439 REPAIR/MAINTENANCE	0	0	0	0	0	0	0	0	0
		539463 CONTRACT SERVICES OTHER	0	0	0	0	0	0	0	0	0
		559571 INSTRUCTIONAL MATERIALS	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
		ELEMENTARY MUSIC Total	69,611	73,296	73,296	73,296	73,296	73,296	73,296	73,296	73,296
	120	ELEMENTARY 519101 PROFESSIONAL SALARIES	126,277	129,513	129,513	129,513	129,513	129,513	129,513	129,513	129,513
		539463 CONTRACT SERVICES OTHER	0	0	0	0	0	0	0	0	0
		559571 INSTRUCTIONAL MATERIALS	750	750	750	750	750	750	750	750	750
		589882 INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0	0	0
		ELEMENTARY PE/HEALTH Total	127,027	130,263	130,263	130,263	130,263	130,263	130,263	130,263	130,263
	122	ELEMENTARY 519101 PROFESSIONAL SALARIES	211,575	226,554	226,554	226,554	226,554	226,554	226,554	226,554	226,554
		559571 INSTRUCTIONAL MATERIALS	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875
		ELEMENTARY ELL Total	213,450	228,429	228,429	228,429	228,429	228,429	228,429	228,429	228,429
	130	ELEMENTARY 519101 PROFESSIONAL SALARIES	23,169	24,326	44,326	24,326	24,326	24,326	24,326	24,326	24,326
		519313 INSTRUCTIONAL AIDE			0	0	0	0	0	0	0
		559568 OTHER BOOKS	0	0	0	0	0	0	0	0	0
		559571 INSTRUCTIONAL MATERIALS	4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875	4,875
		ELEMENTARY LIBRARY MEDIA Total	28,044	29,201	49,201	29,201	29,201	29,201	29,201	29,201	29,201
	131	ELEMENTARY 519101 PROFESSIONAL SALARIES	54,032	56,735	56,735	56,735	56,735	56,735	56,735	56,735	56,735
		559571 INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	0	0
		559572 TECHNOLOGY SUPPLIES	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
		559574 SOFTWARE	0	0	0	0	0	0	0	0	0
		ELEMENTARY INSTRUCTIONAL TECHNOLOGY Total	55,532	58,235	58,235	58,235	58,235	58,235	58,235	58,235	58,235
	132	ELEMENTARY 519101 PROFESSIONAL SALARIES	146,958	150,150	150,150	150,150	150,150	150,150	150,150	150,150	150,150
519104 CONTRACTUAL STIPENDS		1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	1,159	
539463 CONTRACT SERVICES OTHER		0	0	0	0	0	0	0	0	0	

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LOC	PROGRAM	OBJECT	FY2010 REVISED	FY2011 BASELINE	FY2011 SCENARIO 1 NON-CRISIS	FY2011 SCENARIO 2 MAINTAIN MOMENTUM	FY2011 SCENARIO 3 LEVEL SERVICE	FY2011 SCENARIO 4 2%	FY2011 SCENARIO 5 1.5%	FY2011 SCENARIO 6 1.0%	FY2011 SCENARIO 7 LEVEL DOLLAR
4	132	ELEMENTARY	559569	TESTING	0	0	0	0	0	0	0
			559571	INSTRUCTIONAL MATERIALS	300	300	300	300	300	300	300
			579577	MEMBERSHIPS/SUBSCRIPTIONS	0	0	0	0	0	0	0
			ELEMENTARY GUIDANCE Total		148,417	151,609	151,609	151,609	151,609	151,609	151,609
		134	ELEMENTARY	539463	CONTRACT SERVICES OTHER	0	0	0	0	0	0
			ELEMENTARY STUDENT ACTIVITIES Total		0	0	0	0	0	0	0
		135	ELEMENTARY	559571	INSTRUCTIONAL MATERIALS	0	0	0	0	0	0
			ELEMENTARY SPECIALIST Total		0	0	0	0	0	0	0
		136	ELEMENTARY	519303	DAILY SUBSTITUTE	35,000	35,000	35,000	35,000	35,000	35,000
				519315	LUNCH ATTENDANT	12,000	12,000	12,000	12,000	12,000	12,000
				539461	PRINTING/COPYING	11,286	11,286	11,286	11,286	11,286	11,286
				559571	INSTRUCTIONAL MATERIALS	16,525	16,525	16,525	16,525	16,525	16,525
			ELEMENTARY GENERAL INST SUPPORT Total		74,811	74,811	74,811	74,811	74,811	74,811	74,811
	138	ELEMENTARY	519101	PROFESSIONAL SALARIES	206,650	210,050	210,050	210,050	210,050	210,050	
			519104	CONTRACTUAL STIPENDS			0	0	0	0	
			519208	CLERICAL	77,809	39,202	39,202	39,202	39,202	39,202	
			539459	POSTAGE	0	0	0	0	0	0	
			539461	PRINTING/COPYING	0	0	0	0	0	0	
			539463	CONTRACT SERVICES OTHER	2,250	2,250	2,250	2,250	2,250	2,250	
			559576	OFFICE SUPPLIES	1,500	1,500	1,500	1,500	1,500	1,500	
			579577	MEMBERSHIPS/SUBSCRIPTIONS	1,500	1,500	1,500	1,500	1,500	1,500	
			ELEMENTARY SCHOOL LEADERSHIP Total		289,710	254,502	254,502	254,502	254,502	254,502	254,502
	410	SPED PRE	519101	PROFESSIONAL SALARIES	137,608	209,369	209,369	209,369	209,369	209,369	
			519104	CONTRACTUAL STIPENDS	4,475	4,475	4,475	4,475	4,475	4,475	
			519312	SPED INSTRUCTIONAL ASSISTANT	209,667	189,909	209,909	209,909	209,909	209,909	
			539464	CONTRACT SERVICES SPED	72,155	72,155	72,155	72,155	72,155	72,155	
			559571	INSTRUCTIONAL MATERIALS	4,000	4,000	4,000	4,000	4,000	4,000	
			559572	TECHNOLOGY SUPPLIES	0	0	0	0	0	0	
			SPED PRESCHOOL Total		427,905	479,908	499,908	499,908	499,908	499,908	499,908
	418	BEHAVIOR	519101	PROFESSIONAL SALARIES	60,774	65,728	100,728	100,728	100,728	100,728	
			519104	CONTRACTUAL STIPENDS			0	0	0	0	
			559571	INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	
			589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	
		BEHAVIORAL ADJUSTMENT PROGRAM Total		60,774	65,728	100,728	100,728	100,728	100,728	100,728	
	422	SPED RES	519101	PROFESSIONAL SALARIES	56,196	59,006	109,006	59,006	59,006	59,006	
			559571	INSTRUCTIONAL MATERIALS	1,100	1,100	1,100	1,100	1,100	1,100	
			SPED RESOURCE ROOM Total		57,296	60,106	110,106	60,106	60,106	60,106	60,106
	426	DEVELOP	519101	PROFESSIONAL SALARIES	142,168	145,267	145,267	145,267	145,267	145,267	
			519312	SPED INSTRUCTIONAL ASSISTANT	428,821	508,980	528,980	528,980	528,980	528,980	
			DEVELOPMENTALLY DISABLED Total		570,989	654,247	674,247	674,247	674,247	674,247	
	432	SPEECH &	519101	PROFESSIONAL SALARIES	195,924	319,077	319,077	319,077	319,077	319,077	
			SPEECH & LANGUAGE Total		195,924	319,077	319,077	319,077	319,077	319,077	

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4	440	OT/PT	519101	PROFESSIONAL SALARIES	95,456	95,456	95,456	95,456	95,456	95,456	95,456	95,456	95,456
			519322	SALARY OTHER	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
			559571	INSTRUCTIONAL MATERIALS	375	375	375	375	375	375	375	375	375
		OT/PT Total		130,831	130,831	130,831	130,831	130,831	130,831	130,831	130,831	130,831	
	448	SPED STU	519101	PROFESSIONAL SALARIES	83,545	83,545	83,545	83,545	83,545	83,545	83,545	83,545	83,545
			519104	CONTRACTUAL STIPENDS	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	
		SPED STUDENT EVALUATION Total		85,782	85,782	85,782	85,782	85,782	85,782	85,782	85,782		
	728	FACILITIES	519317	CUSTODIAL/MAINTENANCE	174,589	176,053	176,053	176,053	176,053	176,053	176,053	176,053	176,053
			529564	ELECTRICITY	158,982	158,982	158,982	158,982	158,982	158,982	158,982	158,982	
			529565	NATURAL GAS	137,770	137,770	137,770	137,770	137,770	137,770	137,770	137,770	
FACILITIES Total		471,341	472,806	472,806	472,806	472,806	472,806	472,806	472,806				
4 Total				5,119,817	5,378,221	5,573,221	5,503,221	5,503,221	5,453,221	5,453,221	5,453,221		
5	112	ELEMENTARY	519101	PROFESSIONAL SALARIES	1,206,292	1,228,275	1,278,275	1,278,275	1,278,275	1,178,275	1,178,275	1,178,275	1,178,275
			529439	REPAIR/MAINTENANCE	0	0	0	0	0	0	0	0	
			559571	INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	0	
		ELEMENTARY BASIC SKILLS Total		1,206,292	1,228,275	1,278,275	1,278,275	1,278,275	1,178,275	1,178,275	1,178,275		
	114	ELEMENTARY	559567	TEXTBOOKS	0	0	0	0	0	0	0	0	
			ELEMENTARY GENERAL READING Total		0	0	0	0	0	0	0		
	115	ELEMENTARY	519101	PROFESSIONAL SALARIES	112,859	125,084	125,084	125,084	125,084	125,084	125,084	125,084	
			559571	INSTRUCTIONAL MATERIALS	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
		ELEMENTARY DEVELOPMENTAL READING Total		113,859	126,084	126,084	126,084	126,084	126,084	126,084	126,084		
	116	ELEMENTARY	519101	PROFESSIONAL SALARIES	63,765	68,547	68,547	68,547	68,547	68,547	68,547	68,547	
			559571	INSTRUCTIONAL MATERIALS	1,200	1,200	1,200	1,200	1,200	1,200	1,200		
			589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0		
		ELEMENTARY ART Total		64,965	69,747	69,747	69,747	69,747	69,747	69,747	69,747		
	117	ELEMENTARY	559571	INSTRUCTIONAL MATERIALS	6,404	6,404	6,404	6,404	6,404	6,404	6,404		
			ELEMENTARY MATH Total		6,404	6,404	6,404	6,404	6,404	6,404	6,404		
	118	ELEMENTARY	519101	PROFESSIONAL SALARIES	79,179	79,666	79,666	79,666	79,666	79,666	79,666	79,666	
			539463	CONTRACT SERVICES OTHER	0	0	0	0	0	0	0		
			559571	INSTRUCTIONAL MATERIALS	960	960	960	960	960	960	960		
		ELEMENTARY MUSIC Total		80,139	80,626	80,626	80,626	80,626	80,626	80,626	80,626		
	120	ELEMENTARY	519101	PROFESSIONAL SALARIES	120,837	121,758	121,758	121,758	121,758	121,758	121,758		
			539463	CONTRACT SERVICES OTHER	0	0	0	0	0	0	0		
			559571	INSTRUCTIONAL MATERIALS	1,200	1,200	1,200	1,200	1,200	1,200	1,200		
		ELEMENTARY PE/HEALTH Total		122,037	122,958	122,958	122,958	122,958	122,958	122,958	122,958		
	121	ELEMENTARY	559571	INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0		
			ELEMENTARY SOC ST Total		0	0	0	0	0	0	0		
	122	ELEMENTARY	519101	PROFESSIONAL SALARIES	114,664	143,936	143,936	143,936	143,936	143,936	143,936		
			559571	INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0		
ELEMENTARY ELL Total		114,664	143,936	143,936	143,936	143,936	143,936	143,936	143,936				
130	ELEMENTARY	519101	PROFESSIONAL SALARIES	23,169	24,326	54,326	24,326	24,326	24,326	24,326			
		519313	INSTRUCTIONAL AIDE	0	0	0	0	0	0	0			

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5	130	ELEMENTARY	559568	OTHER BOOKS	0	0	0	0	0	0	0	
			559571	INSTRUCTIONAL MATERIALS			0	0	0	0	0	
			559572	TECHNOLOGY SUPPLIES			0	0	0	0	0	
			559574	SOFTWARE			0	0	0	0	0	
			ELEMENTARY LIBRARY MEDIA Total		23,169	24,326	54,326	24,326	24,326	24,326	24,326	24,326
		131	ELEMENTARY	519101	PROFESSIONAL SALARIES	56,735	59,574	59,574	59,574	59,574	59,574	59,574
				559571	INSTRUCTIONAL MATERIALS	800	800	800	800	800	800	
				559572	TECHNOLOGY SUPPLIES	2,000	2,000	2,000	2,000	2,000	2,000	
			ELEMENTARY INSTRUCTIONAL TECHNOLOGY Total		59,535	62,374	62,374	62,374	62,374	62,374	62,374	
		132	ELEMENTARY	519101	PROFESSIONAL SALARIES	75,631	75,631	75,631	75,631	75,631	75,631	75,631
				519104	CONTRACTUAL STIPENDS	429	429	429	429	429	429	
				539463	CONTRACT SERVICES OTHER	0	0	0	0	0	0	
				559569	TESTING	0	0	0	0	0	0	
				559571	INSTRUCTIONAL MATERIALS			0	0	0	0	
			ELEMENTARY GUIDANCE Total		76,060	76,060	76,060	76,060	76,060	76,060	76,060	
		134	ELEMENTARY	539463	CONTRACT SERVICES OTHER	0	0	0	0	0	0	0
				ELEMENTARY STUDENT ACTIVITIES Total		0	0	0	0	0	0	0
		136	ELEMENTARY	519303	DAILY SUBSTITUTE	20,000	20,000	20,000	20,000	20,000	20,000	20,000
				519315	LUNCH ATTENDANT	12,000	12,000	12,000	12,000	12,000	12,000	
				539461	PRINTING/COPYING	6,306	6,306	6,306	6,306	6,306	6,306	
				559571	INSTRUCTIONAL MATERIALS	15,500	15,500	15,500	15,500	15,500	15,500	
			ELEMENTARY GENERAL INST SUPPORT Total		53,806	53,806	53,806	53,806	53,806	53,806	53,806	
		138	ELEMENTARY	519101	PROFESSIONAL SALARIES	104,475	104,475	104,475	104,475	104,475	104,475	104,475
				519104	CONTRACTUAL STIPENDS	2,237	2,237	2,237	2,237	2,237	2,237	
				519208	CLERICAL	38,605	38,902	38,902	38,902	38,902	38,902	
				539459	POSTAGE	0	0	0	0	0	0	
				539461	PRINTING/COPYING	6,689	6,689	6,689	6,689	6,689	6,689	
				539463	CONTRACT SERVICES OTHER	5,000	5,000	5,000	5,000	5,000	5,000	
				559576	OFFICE SUPPLIES	3,000	3,000	3,000	3,000	3,000	3,000	
				579577	MEMBERSHIPS/SUBSCRIPTIONS	500	500	500	500	500	500	
			ELEMENTARY SCHOOL LEADERSHIP Total		160,505	160,803	160,803	160,803	160,803	160,803	160,803	
		418	BEHAVIOR	519101	PROFESSIONAL SALARIES		39,706	39,706	39,706	39,706	39,706	39,706
				559571	INSTRUCTIONAL MATERIALS			0	0	0	0	
			BEHAVIORAL ADJUSTMENT PROGRAM Total			39,706	39,706	39,706	39,706	39,706	39,706	
		420	MULTIPLY	589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	0	0	0	0	0
				MULTIPLY HANDICAPPED PROGRAM Total		0	0	0	0	0	0	
		422	SPED RES	519101	PROFESSIONAL SALARIES	252,568	260,201	360,201	310,201	260,201	310,201	310,201
				539464	CONTRACT SERVICES SPED	3,370	3,370	3,370	3,370	3,370	3,370	
				559571	INSTRUCTIONAL MATERIALS	4,000	4,000	4,000	4,000	4,000	4,000	
			SPED RESOURCE ROOM Total		259,938	267,571	367,571	317,571	267,571	317,571	317,571	
		426	DEVELOP	519101	PROFESSIONAL SALARIES	120,764	183,290	183,290	183,290	183,290	183,290	183,290
				519312	SPED INSTRUCTIONAL ASSISTANT	343,297	390,562	390,562	390,562	390,562	390,562	

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LOC	PROGRAM	OBJECT	FY2010 REVISED	FY2011 BASELINE	FY2011 SCENARIO 1 NON- CRISIS	FY2011 SCENARIO 2 MAINTAIN MOMENTU M	FY2011 SCENARIO 3 LEVEL SERVICE	FY2011 SCENARIO 4 2%	FY2011 SCENARIO 5 1.5%	FY2011 SCENARIO 6 1.0%	FY2011 SCENARIO 7 LEVEL DOLLAR
5	426	DEVELOPMENTALLY DISABLED Total		464,060	573,851	573,851	573,851	573,851	573,851	573,851	573,851
	432	SPEECH & LANGUAGE	519101	PROFESSIONAL SALARIES	82,595	82,595	82,595	82,595	82,595	82,595	82,595
		SPEECH & LANGUAGE Total		82,595	82,595	82,595	82,595	82,595	82,595	82,595	82,595
	440	OT/PT	519101	PROFESSIONAL SALARIES	14,686	14,686	14,686	14,686	14,686	14,686	14,686
			519322	SALARY OTHER	35,000	35,000	35,000	35,000	35,000	35,000	35,000
			559571	INSTRUCTIONAL MATERIALS			0	0	0	0	0
		OT/PT Total		49,686	49,686	49,686	49,686	49,686	49,686	49,686	49,686
	448	SPED STU	519101	PROFESSIONAL SALARIES	40,506	40,506	40,506	40,506	40,506	40,506	40,506
			519104	CONTRACTUAL STIPENDS	2,237	2,237	2,237	2,237	2,237	2,237	2,237
		SPED STUDENT EVALUATION Total		42,743	42,743	42,743	42,743	42,743	42,743	42,743	42,743
	728	FACILITIES	519317	CUSTODIAL/MAINTENANCE	128,196	127,097	127,097	127,097	127,097	127,097	127,097
			529564	ELECTRICITY	36,736	36,736	36,736	36,736	36,736	36,736	36,736
			529565	NATURAL GAS	111,412	111,412	111,412	111,412	111,412	111,412	111,412
		FACILITIES Total		276,344	275,245	275,245	275,245	275,245	275,245	275,245	275,245
5 Total				3,256,802	3,486,798	3,666,798	3,586,798	3,536,798	3,486,798	3,486,798	3,486,798
6	728	FACILITIES	519317	CUSTODIAL/MAINTENANCE	49,528	47,175	47,175	47,175	47,175	47,175	47,175
			529564	ELECTRICITY	32,979	32,979	32,979	32,979	32,979	32,979	32,979
			529565	NATURAL GAS	60,564	60,564	60,564	60,564	60,564	60,564	60,564
		FACILITIES Total		143,071	140,718	140,718	140,718	140,718	140,718	140,718	140,718
6 Total				143,071	140,718	140,718	140,718	140,718	140,718	140,718	140,718
9	334	HS OCCUP	539448	TUITION COLLAB	375,000	300,000	300,000	300,000	300,000	300,000	300,000
		HS OCCUPATIONAL EDUCATION Total		375,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
	336	HS COSME	539447	TUITION NON-PUBLIC	0	0	0	0	0	0	0
		HS COSMETOLOGY Total		0	0	0	0	0	0	0	0
	412	VISION	539464	CONTRACT SERVICES SPED	31,200	31,200	31,200	31,200	31,200	31,200	31,200
		VISION Total		31,200	31,200	31,200	31,200	31,200	31,200	31,200	31,200
	418	BEHAVIOR	539447	TUITION NON-PUBLIC	3,377,482	3,293,482	3,293,482	3,293,482	3,293,482	3,293,482	3,293,482
			539448	TUITION COLLAB			0	0	0	0	0
			539464	CONTRACT SERVICES SPED			0	0	0	0	0
		BEHAVIORAL ADJUSTMENT PROGRAM Total		3,377,482	3,293,482	3,293,482	3,293,482	3,293,482	3,293,482	3,293,482	3,293,482
	420	MULTIPLY	539447	TUITION NON-PUBLIC			0	0	0	0	0
		MULTIPLY HANDICAPPED PROGRAM Total				0	0	0	0	0	0
	421	PHYSICAL	539448	TUITION COLLAB			0	0	0	0	0
		PHYSICALLY HANDICAPPED PROGRAM Total				0	0	0	0	0	0
	422	SPED RES	539464	CONTRACT SERVICES SPED			0	0	0	0	0
		SPED RESOURCE ROOM Total				0	0	0	0	0	0
	424	SPED TUT	539464	CONTRACT SERVICES SPED	43,680	43,680	43,680	43,680	43,680	43,680	43,680
		SPED TUTORIAL ASSISTANCE Total		43,680	43,680	43,680	43,680	43,680	43,680	43,680	43,680
	426	DEVELOPN	519101	PROFESSIONAL SALARIES			0	0	0	0	0
			539447	TUITION NON-PUBLIC	0	0	0	0	0	0	0
			539448	TUITION COLLAB			0	0	0	0	0
			539464	CONTRACT SERVICES SPED	91,048	91,048	91,048	91,048	91,048	91,048	91,048

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LOC	PROGRAM	OBJECT	FY2010 REVISED	FY2011 BASELINE	FY2011 SCENARIO 1 NON- CRISIS	FY2011 SCENARIO 2 MAINTAIN MOMENTU M	FY2011 SCENARIO 3 LEVEL SERVICE	FY2011 SCENARIO 4 2%	FY2011 SCENARIO 5 1.5%	FY2011 SCENARIO 6 1.0%	FY2011 SCENARIO 7 LEVEL DOLLAR
9	426	DEVELOPMENTALLY DISABLED Total	91,048	91,048	91,048	91,048	91,048	91,048	91,048	91,048	91,048
	430	SPED REG 539448 TUITION COLLAB	654,500	651,750	651,750	651,750	651,750	651,750	651,750	651,750	651,750
		SPED REGIONAL VOCATIONAL PROGRAM Total	654,500	651,750	651,750	651,750	651,750	651,750	651,750	651,750	651,750
	432	SPEECH & 519101 PROFESSIONAL SALARIES			0	0	0	0	0	0	0
		559571 INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	0	0
		SPEECH & LANGUAGE Total	0	0	0	0	0	0	0	0	0
	440	OT/PT 519101 PROFESSIONAL SALARIES			0	0	0	0	0	0	0
		519322 SALARY OTHER	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
		539464 CONTRACT SERVICES SPED	182,000	182,000	182,000	182,000	182,000	182,000	182,000	182,000	182,000
		559569 TESTING	0	0	0	0	0	0	0	0	0
		OT/PT Total	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000
	442	PSYCHOLOG 539464 CONTRACT SERVICES SPED	103,168	103,168	103,168	103,168	103,168	103,168	103,168	103,168	103,168
		PSYCHOLOGICAL SERVICES Total	103,168	103,168	103,168	103,168	103,168	103,168	103,168	103,168	103,168
	448	SPED STU 519101 PROFESSIONAL SALARIES	83,200	83,200	83,200	83,200	83,200	83,200	83,200	83,200	83,200
		539464 CONTRACT SERVICES SPED	117,520	217,520	217,520	217,520	217,520	217,520	217,520	217,520	217,520
		559569 TESTING	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
		SPED STUDENT EVALUATION Total	215,720	315,720	315,720	315,720	315,720	315,720	315,720	315,720	315,720
	449	SPED SUM 519101 PROFESSIONAL SALARIES			0	0	0	0	0	0	0
		519312 SPED INSTRUCTIONAL ASSISTANT			0	0	0	0	0	0	0
		539464 CONTRACT SERVICES SPED	255,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
		559571 INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	0	0
		SPED SUMMER SCHOOL Total	255,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
	451	GENERAL 539464 CONTRACT SERVICES SPED	60,320	60,320	80,320	80,320	80,320	80,320	80,320	80,320	80,320
		559574 SOFTWARE	0	0	0	0	0	0	0	0	0
		GENERAL INSTRUCTIONAL SUPPORT Total	60,320	60,320	80,320	80,320	80,320	80,320	80,320	80,320	80,320
	452	SPED PRO 519101 PROFESSIONAL SALARIES	147,665	117,260	117,260	117,260	117,260	117,260	117,260	117,260	117,260
		519208 CLERICAL	90,378	87,634	87,634	87,634	87,634	87,634	87,634	87,634	87,634
		559573 PUBLICATIONS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		559576 OFFICE SUPPLIES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
		579455 IN TOWN TRAVEL	0	0	0	0	0	0	0	0	0
		579577 MEMBERSHIPS/SUBSCRIPTIONS	0	0	0	0	0	0	0	0	0
		SPED PROGRAM LEADERSHIP Total	242,043	208,894	208,894	208,894	208,894	208,894	208,894	208,894	208,894
	610	PROFESSI 519101 PROFESSIONAL SALARIES			0	0	0	0	0	0	0
		519104 CONTRACTUAL STIPENDS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
		519322 SALARY OTHER	43,906	43,906	43,906	43,906	43,906	43,906	43,906	43,906	43,906
		539463 CONTRACT SERVICES OTHER	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000
		559571 INSTRUCTIONAL MATERIALS	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
		559576 OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0
		579577 MEMBERSHIPS/SUBSCRIPTIONS	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500
		PROFESSIONAL DEVELOPMENT Total	136,406	136,406	136,406	136,406	136,406	136,406	136,406	136,406	136,406
	614	ELEM LAN 519101 PROFESSIONAL SALARIES			43,000	43,000	0	43,000	43,000	43,000	43,000
		519104 CONTRACTUAL STIPENDS			0	0	0	0	0	0	0

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LOC	PROGRAM	OBJECT	FY2010 REVISED	FY2011 BASELINE	FY2011 SCENARIO 1 NON- CRISIS	FY2011 SCENARIO 2 MAINTAIN MOMENTU M	FY2011 SCENARIO 3 LEVEL SERVICE	FY2011 SCENARIO 4 2%	FY2011 SCENARIO 5 1.5%	FY2011 SCENARIO 6 1.0%	FY2011 SCENARIO 7 LEVEL DOLLAR	
9	614	ELEM LAN	559568	OTHER BOOKS	0	0	0	0	0	0	0	
			579577	MEMBERSHIPS/SUBSCRIPTIONS	0	0	0	0	0	0	0	
			ELEM LANGUAGE ARTS/READING Total		0	0	43,000	43,000	0	43,000	43,000	43,000
	620	EARLY CH	519101	PROFESSIONAL SALARIES	27,419	27,419	27,419	27,419	27,419	27,419	27,419	27,419
			519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0
			EARLY CHILDHOOD EDUCATION Total		27,419	27,419	27,419	27,419	27,419	27,419	27,419	27,419
	626	MS MATH	519101	PROFESSIONAL SALARIES			0	0	0	0	0	0
			519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0
			MS MATH Total				0	0	0	0	0	0
	628	MS SOCIAL	519101	PROFESSIONAL SALARIES			0	0	0	0	0	0
			519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0
			MS SOCIAL STUDIES Total				0	0	0	0	0	0
	630	SEC WORL	519101	PROFESSIONAL SALARIES	0		80,000	0	0	0	0	0
			519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0
			SEC WORLD LANGUAGE Total		0		80,000	0	0	0	0	0
	631	SEC OCCU	519101	PROFESSIONAL SALARIES	58,610	58,610	58,610	0	58,610	0	0	0
			519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0
			SEC OCCUPATIONAL EDUCATION Total		58,610	58,610	58,610	0	58,610	0	0	0
	632	HS ENGLIS	519101	PROFESSIONAL SALARIES	33,550	33,550	53,550	18,550	33,550	18,550	18,550	18,550
			519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0
			HS ENGLISH LANGUAGE ARTS Total		33,550	33,550	53,550	18,550	33,550	18,550	18,550	18,550
	634	HS MATH	519101	PROFESSIONAL SALARIES	73,614	73,614	73,614	73,614	73,614	73,614	73,614	73,614
			519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0
			HS MATH Total		73,614	73,614	73,614	73,614	73,614	73,614	73,614	73,614
	636	HS SCIENC	519101	PROFESSIONAL SALARIES	92,017	92,017	92,017	92,017	92,017	92,017	92,017	92,017
			519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0
			HS SCIENCE Total		92,017	92,017	92,017	92,017	92,017	92,017	92,017	92,017
638	HS SOCIAL	519101	PROFESSIONAL SALARIES	98,417	98,417	98,417	63,417	98,417	63,417	63,417	63,417	
		519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0	
		HS SOCIAL STUDIES Total		98,417	98,417	98,417	63,417	98,417	63,417	63,417	63,417	
640	LIBRARY/M	529439	REPAIR/MAINTENANCE	3,500	3,500	8,500	8,500	3,500	8,500	8,500	8,500	
		LIBRARY/MEDIA Total		3,500	3,500	8,500	8,500	3,500	8,500	8,500	8,500	
641	TECHNOL	519101	PROFESSIONAL SALARIES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
		529441	R&M TECHNOLOGY	0	0	0	0	0	0	0	0	
		539463	CONTRACT SERVICES OTHER	0	0	0	0	0	0	0	0	
		559573	PUBLICATIONS	400	400	400	400	400	400	400	400	
		559576	OFFICE SUPPLIES	200	200	200	200	200	200	200	200	
			TECHNOLOGY Total		20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
642	ENGLISH L	519101	PROFESSIONAL SALARIES	95,817	95,817	95,817	95,817	95,817	95,817	95,817	95,817	
		519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0	
		519322	SALARY OTHER	10,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000	
		539463	CONTRACT SERVICES OTHER	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	

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LOC	PROGRAM	OBJECT		FY2010 REVISED	FY2011 BASELINE	FY2011 SCENARIO 1 NON- CRISIS	FY2011 SCENARIO 2 MAINTAIN MOMENTU M	FY2011 SCENARIO 3 LEVEL SERVICE	FY2011 SCENARIO 4 2%	FY2011 SCENARIO 5 1.5%	FY2011 SCENARIO 6 1.0%	FY2011 SCENARIO 7 LEVEL DOLLAR
9	642	ENGLISH L	559571	INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	0
			559576	OFFICE SUPPLIES	0	0	0	0	0	0	0	0
		ENGLISH LANGUAGE LEARNERS Total		125,817	125,817	135,817	135,817	135,817	135,817	135,817	135,817	135,817
643	ART/MUSIC	519101	PROFESSIONAL SALARIES	76,014	76,014	76,014	76,014	76,014	21,014	21,014	21,014	(18,986)
			519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0
			559576	OFFICE SUPPLIES	0	0	0	0	0	0	0	0
		ART/MUSIC/DRAMA Total		76,014	76,014	76,014	76,014	76,014	21,014	21,014	21,014	(18,986)
644	ATHLETICS	519101	PROFESSIONAL SALARIES	104,669	104,669	104,669	104,669	104,669	104,669	104,669	104,669	104,669
			519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0
		ATHLETICS Total		104,669	104,669	104,669	104,669	104,669	104,669	104,669	104,669	104,669
646	PHYSICAL	519101	PROFESSIONAL SALARIES	55,210	55,210	55,210	55,210	55,210	55,210	55,210	55,210	55,210
			519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0
			539463	CONTRACT SERVICES OTHER	0	0	0	0	0	0	0	0
			PHYSICAL EDUCATION & HEALTH Total		55,210	55,210	55,210	55,210	55,210	55,210	55,210	55,210
648	GUIDANCE	519101	PROFESSIONAL SALARIES	70,763	72,013	72,013	72,013	72,013	72,013	72,013	72,013	72,013
			519104	CONTRACTUAL STIPENDS			0	0	0	0	0	0
			539463	CONTRACT SERVICES OTHER	0	0	0	0	0	0	0	0
			579577	MEMBERSHIPS/SUBSCRIPTIONS	0	0	0	0	0	0	0	0
			GUIDANCE & TESTING Total		70,763	72,013	72,013	72,013	72,013	72,013	72,013	72,013
652	CURRICUL	519101	PROFESSIONAL SALARIES	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
			519105	WORKSHOPS	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
			519208	CLERICAL			0	0	0	0	0	0
			539463	CONTRACT SERVICES OTHER	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
			559567	TEXTBOOKS	72,800	72,800	152,800	152,800	72,800	152,800	152,800	152,800
			559571	INSTRUCTIONAL MATERIALS	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
			559576	OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
			579455	IN TOWN TRAVEL	0	0	0	0	0	0	0	0
			579577	MEMBERSHIPS/SUBSCRIPTIONS	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
		CURRICULUM PROGRAM LEADERSHIP Total		233,300	233,300	313,300	313,300	233,300	313,300	313,300	313,300	
711	HEALTH SV	519101	PROFESSIONAL SALARIES	377,305	378,380	378,380	378,380	378,380	378,380	378,380	378,380	378,380
			519104	CONTRACTUAL STIPENDS	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655
			539463	CONTRACT SERVICES OTHER	17,800	17,800	17,800	17,800	17,800	17,800	17,800	17,800
			559571	INSTRUCTIONAL MATERIALS	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
			HEALTH SERVICES Total		403,760	404,835	404,835	404,835	404,835	404,835	404,835	404,835
712	REG TRAN	519102	NON-ALIGNED PROFESSIONALS	20,130	20,130	20,130	20,130	20,130	20,130	20,130	20,130	20,130
			519208	CLERICAL			0	0	0	0	0	0
			539451	TRANSPORTATION	197,840	197,840	197,840	197,840	197,840	197,840	197,840	197,840
			REG TRANSPORTATION Total		217,970	217,970	217,970	217,970	217,970	217,970	217,970	
714	SPED TRA	539451	TRANSPORTATION	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	
			539454	TRANSPORTATION REIMBURSEMENT	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
			SPED TRANSPORTATION Total		765,000	765,000	765,000	765,000	765,000	765,000		
726	FINANCIAL	519102	NON-ALIGNED PROFESSIONALS	57,600	57,600	57,600	57,600	57,600	57,600	57,600	57,600	

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LOC	PROGRAM	OBJECT		FY2010 REVISED	FY2011 BASELINE	FY2011 SCENARIO 1 NON- CRISIS	FY2011 SCENARIO 2 MAINTAIN MOMENTU M	FY2011 SCENARIO 3 LEVEL SERVICE	FY2011 SCENARIO 4 2%	FY2011 SCENARIO 5 1.5%	FY2011 SCENARIO 6 1.0%	FY2011 SCENARIO 7 LEVEL DOLLAR	
9	726	FINANCIAL	519208	CLERICAL	132,244	135,232	135,232	135,232	135,232	135,232	135,232	135,232	
		FINANCIAL OPERATIONS Total			189,844	192,832	192,832	192,832	192,832	192,832	192,832	192,832	
728	FACILITIES	519102	NON-ALIGNED PROFESSIONALS	20,130	20,130	20,130	20,130	20,130	20,130	20,130	20,130	20,130	
		519318	CUSTODIAL OTHER	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
		519320	CUSTODIAL OT	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
		519322	SALARY OTHER	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
		539462	TELEPHONE	60,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
		FACILITIES Total			128,130	103,130	103,130	103,130	103,130	103,130	103,130	103,130	103,130
730	PLANT MAINTENANCE	519102	NON-ALIGNED PROFESSIONALS	40,261	40,261	40,261	40,261	40,261	40,261	40,261	40,261	40,261	
		519208	CLERICAL			0	0	0	0	0	0	0	
		519317	CUSTODIAL/MAINTENANCE	207,804	209,533	209,533	209,533	209,533	209,533	209,533	209,533	209,533	
		519321	CLOTHING ALLOWANCE	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	
		529439	REPAIR/MAINTENANCE	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
		539463	CONTRACT SERVICES OTHER	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
		549578	CUSTODIAL SUPPLIES	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
		549579	MAINTENANCE SUPPLIES	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	
		579577	MEMBERSHIPS/SUBSCRIPTIONS	0	0	0	0	0	0	0	0	0	
		PLANT MAINTENANCE Total			592,065	593,794	643,794	643,794	643,794	643,794	643,794	643,794	643,794
732	CENTRAL TECHNOLOGY SUPPORT	519102	NON-ALIGNED PROFESSIONALS	61,239	61,239	81,239	81,239	81,239	81,239	81,239	81,239	81,239	
		519208	CLERICAL	37,755	39,002	39,002	39,002	39,002	39,002	39,002	39,002	39,002	
		519322	SALARY OTHER	199,660	199,660	249,660	249,660	199,660	249,660	249,660	249,660	249,660	
		529441	R&M TECHNOLOGY	25,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
		539463	CONTRACT SERVICES OTHER	87,760	71,760	71,760	71,760	71,760	71,760	71,760	71,760	71,760	
		559572	TECHNOLOGY SUPPLIES	26,620	26,620	26,620	26,620	26,620	26,620	26,620	26,620	26,620	
		559574	SOFTWARE	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
		589882	INSTRUCTIONAL EQUIPMENT - NEW	0	0	200,000	125,000	125,000	125,000	125,000	125,000	125,000	
		CENTRAL TECHNOLOGY SUPPORT Total			468,034	453,281	748,281	673,281	623,281	673,281	673,281	673,281	673,281
		740	SUPPORT	519101	PROFESSIONAL SALARIES	113,962	113,962	113,962	113,962	113,962	113,962	113,962	113,962
519209	CLERICAL OT & SUBS			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
529439	REPAIR/MAINTENANCE			1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
539458	ADVERTISING			500	500	500	500	500	500	500	500	500	
539459	POSTAGE			17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	
539461	PRINTING/COPYING			4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	4,866	
539463	CONTRACT SERVICES OTHER			7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	
559576	OFFICE SUPPLIES			6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	
559590	FOOD SERVICE			0	0	0	0	0	0	0	0	0	
579455	IN TOWN TRAVEL			900	900	900	900	900	900	900	900	900	
579456	IN STATE TRAVEL/CONF			0	0	0	0	0	0	0	0	0	
579577	MEMBERSHIPS/SUBSCRIPTIONS			4,625	4,625	4,625	4,625	4,625	4,625	4,625	4,625	4,625	
579690	PROPERTY/LIABILITY INSURANCE			8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	
SUPPORT SERVICE MANAGEMENT Total					166,853	166,853	166,853	166,853	166,853	166,853	166,853	166,853	166,853
810	PERSONNEL	519101	PROFESSIONAL SALARIES	85,831	85,831	85,831	85,831	85,831	85,831	85,831	85,831		

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LOC	PROGRAM	OBJECT		FY2010 REVISED	FY2011 BASELINE	FY2011 SCENARIO 1 NON- CRISIS	FY2011 SCENARIO 2 MAINTAIN MOMENTU M	FY2011 SCENARIO 3 LEVEL SERVICE	FY2011 SCENARIO 4 2%	FY2011 SCENARIO 5 1.5%	FY2011 SCENARIO 6 1.0%	FY2011 SCENARIO 7 LEVEL DOLLAR		
9	810	PERSONNEL	519103	LONG TERM SUBSTITUTES	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000		
			519106	SICK LEAVE BUY BACK	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
			519125	RETIREMENT AMORTIZATION	49,000		0	0	0	0	0	0	0	0
			519322	SALARY OTHER	43,680	43,680	43,680	43,680	43,680	43,680	43,680	43,680	43,680	43,680
			539458	ADVERTISING	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
			539463	CONTRACT SERVICES OTHER	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
			569689	UNEMPLOYMENT	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
			579455	IN TOWN TRAVEL	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
			579456	IN STATE TRAVEL/CONF	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
			579577	MEMBERSHIPS/SUBSCRIPTIONS	0	0	0	0	0	0	0	0	0	0
	PERSONNEL SERVICES Total				532,011	483,011	483,011	483,011	483,011	483,011	483,011	483,011	483,011	
	815	LEGAL/BA	539460	CONTRACT SERVICES CONSULTANTS	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	
				LEGAL/BARGAINING Total	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	
	820	DISTRICT		519101	PROFESSIONAL SALARIES	156,000	156,000	156,000	156,000	156,000	156,000	156,000	156,000	
				519208	CLERICAL	45,737	45,634	45,634	45,634	45,634	45,634	45,634	45,634	5,634
				519322	SALARY OTHER	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
				539449	TOWN CENSUS	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
				539461	PRINTING/COPYING	7,224	7,224	7,224	7,224	7,224	7,224	7,224	7,224	7,224
				559576	OFFICE SUPPLIES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
				579455	IN TOWN TRAVEL	0	0	0	0	0	0	0	0	0
				579456	IN STATE TRAVEL/CONF	7,035	7,035	7,035	7,035	7,035	7,035	7,035	7,035	7,035
				579577	MEMBERSHIPS/SUBSCRIPTIONS	7,413	7,413	7,413	7,413	7,413	7,413	7,413	7,413	7,413
				DISTRICT LEADERSHIP Total				296,909	296,806	296,806	296,806	296,806	296,806	296,806
	830	POLICY CC		519101	PROFESSIONAL SALARIES		(100,000)	(101,000)	(101,000)	(101,000)	(344,000)	(508,000)	(545,000)	
				519199	CBA SET ASIDE			0	0	0	0	0	0	0
				519211	CLERICAL STIPENDS	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
				519317	CUSTODIAL/MAINTENANCE			0	0	0	0	0	0	0
				519322	SALARY OTHER			658	658	658	658	658	658	658
539463				CONTRACT SERVICES OTHER	22,400	22,400	22,400	22,400	22,400	22,400	22,400	22,400	22,400	
579577				MEMBERSHIPS/SUBSCRIPTIONS	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	
POLICY CONTROL Total				30,300	(69,700)	(70,042)	(70,042)	(70,042)	(313,042)	(477,042)	(514,042)	(675,042)		
9 Total				10,720,945	10,464,233	11,066,891	10,783,281	10,713,891	10,485,281	10,321,281	10,284,281	10,043,281		
Grand Total				32,927,708	33,246,050	34,791,208	34,193,708	34,035,708	33,585,708	33,421,708	33,256,708	32,927,708		