

**WATERTOWN PUBLIC SCHOOLS  
FY2011 BUDGET SCENARIOS  
Summary by Object**

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	
519101	PROFESSIONAL SALARIES	18,077,930	18,403,144	19,180,144	18,775,144	18,752,144	18,277,144	18,113,144	17,986,144	17,735,144
519102	NON-ALIGNED PROFESSIONALS	199,360	199,360	219,360	219,360	219,360	219,360	219,360	219,360	219,360
519103	LONG TERM SUBSTITUTES	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000
519104	CONTRACTUAL STIPENDS	104,351	104,351	104,351	104,351	104,351	104,351	104,351	104,351	104,351
519105	WORKSHOPS	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
519106	SICK LEAVE BUY BACK	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
519107	COACHING SALARIES	317,375	317,375	317,375	317,375	317,375	287,375	287,375	287,375	287,375
519125	RETIREMENT AMORTIZATION	49,000		0	0	0	0	0	0	0
519208	CLERICAL	711,345	725,648	725,648	725,648	725,648	725,648	725,648	725,648	685,648
519209	CLERICAL OT & SUBS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
519211	CLERICAL STIPENDS	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
519303	DAILY SUBSTITUTE	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
519312	SPED INSTRUCTIONAL ASSISTANT	1,751,450	1,859,986	2,069,986	2,049,986	2,049,986	1,999,986	1,999,986	1,999,986	1,999,986
519313	INSTRUCTIONAL AIDE	46,970	48,445	48,445	48,445	48,445	48,445	48,445	48,445	48,445
519315	LUNCH ATTENDANT	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
519317	CUSTODIAL/MAINTENANCE	1,090,455	1,091,018	1,091,018	1,091,018	1,091,018	1,091,018	1,091,018	1,053,018	1,015,018
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
519321	CLOTHING ALLOWANCE	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
519322	SALARY OTHER	507,246	507,246	567,904	567,904	517,904	567,904	567,904	567,904	567,904
529439	REPAIR/MAINTENANCE	158,950	158,950	213,950	213,950	208,950	213,950	213,950	213,950	213,950
529441	R&M TECHNOLOGY	25,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
529564	ELECTRICITY	679,971	679,971	679,971	679,971	679,971	679,971	679,971	679,971	679,971
529565	NATURAL GAS	679,971	679,971	679,971	679,971	679,971	679,971	679,971	679,971	679,971
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	3,293,482	3,293,482
539448	TUITION COLLAB	1,029,500	951,750	951,750	951,750	951,750	951,750	951,750	951,750	951,750
539449	TOWN CENSUS	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
539451	TRANSPORTATION	947,840	947,840	947,840	947,840	947,840	947,840	947,840	947,840	947,840
539454	TRANSPORTATION REIMBURSEMENT	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
539458	ADVERTISING	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
539459	POSTAGE	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
539460	CONTRACT SERVICES CONSULTANTS	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000
539461	PRINTING/COPYING	88,316	88,316	88,316	88,316	88,316	88,316	88,316	88,316	88,316
539462	TELEPHONE	60,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
539463	CONTRACT SERVICES OTHER	473,092	457,092	457,092	457,092	457,092	427,092	427,092	427,092	427,092
539464	CONTRACT SERVICES SPED	1,090,861	1,210,861	1,268,361	1,170,861	1,230,861	1,170,861	1,170,861	1,170,861	1,170,861
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
559567	TEXTBOOKS	76,050	76,050	156,050	156,050	76,050	156,050	156,050	156,050	156,050
559568	OTHER BOOKS	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
559569	TESTING	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
559571	INSTRUCTIONAL MATERIALS	285,846	285,846	345,846	345,846	285,846	345,846	345,846	345,846	345,846

