

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

OBJECT	LOCATION	FY2010 REVISED	FY2011 BASELINE	FY2011 SCENARIO 1 NON- CRISIS	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
519101	PROFESSIONAL SALARIES	1-HIGH SCH	4,517,732	4,601,397	4,801,397	4,780,007	4,791,397	4,780,007	4,690,007	4,690,007
		2-MIDDLE SCH	3,646,261	3,595,446	3,645,446	3,645,446	3,595,446	3,645,446	3,645,446	3,595,446
		3-CUNNIFF	1,855,248	1,857,015	1,907,015	1,882,015	1,882,015	1,832,015	1,832,015	1,832,015
		4-HOSMER	3,699,898	3,935,043	4,090,043	4,020,043	4,020,043	3,970,043	3,970,043	3,970,043
		5-LOWELL	2,468,725	2,652,258	2,832,258	2,752,258	2,702,258	2,652,258	2,652,258	2,652,258
		9-DISTRICT	1,890,066	1,761,986	1,903,986	1,695,376	1,760,986	1,397,376	1,233,376	1,196,376
PROFESSIONAL SALARIES Total		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	9-DISTRICT	199,360	199,360	219,360	219,360	219,360	219,360	219,360	219,360
	NON-ALIGNED PROFESSIONALS Total		199,360	199,360	219,360	219,360	219,360	219,360	219,360	219,360
519103	LONG TERM SUBSTITUTES	9-DISTRICT	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000
	LONG TERM SUBSTITUTES Total		185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000
519104	CONTRACTUAL STIPENDS	1-HIGH SCH	61,489	61,489	61,489	61,489	61,489	61,489	61,489	61,489
		2-MIDDLE SCH	20,531	20,531	20,531	20,531	20,531	20,531	20,531	20,531
		3-CUNNIFF	4,902	4,902	4,902	4,902	4,902	4,902	4,902	4,902
		4-HOSMER	7,871	7,871	7,871	7,871	7,871	7,871	7,871	7,871
		5-LOWELL	4,903	4,903	4,903	4,903	4,903	4,903	4,903	4,903
		9-DISTRICT	4,655	4,655	4,655	4,655	4,655	4,655	4,655	4,655
CONTRACTUAL STIPENDS Total		104,351	104,351	104,351	104,351	104,351	104,351	104,351	104,351	104,351
519105	WORKSHOPS	9-DISTRICT	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
	WORKSHOPS Total		18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
519106	SICK LEAVE BUY BACK	9-DISTRICT	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	SICK LEAVE BUY BACK Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
519107	COACHING SALARIES	1-HIGH SCH	287,375	287,375	287,375	287,375	287,375	287,375	287,375	287,375
		2-MIDDLE SCH	30,000	30,000	30,000	30,000	30,000	0	0	0
	COACHING SALARIES Total		317,375	317,375	317,375	317,375	317,375	287,375	287,375	287,375
519125	RETIREMENT AMORTIZATION	9-DISTRICT	49,000		0	0	0	0	0	0
	RETIREMENT AMORTIZATION Total		49,000		0	0	0	0	0	0
519199	CBA SET ASIDE	9-DISTRICT			0	0	0	0	0	0
	CBA SET ASIDE Total				0	0	0	0	0	0
519208	CLERICAL	1-HIGH SCH	130,120	209,472	209,472	209,472	209,472	209,472	209,472	209,472
		2-MIDDLE SCH	119,493	91,568	91,568	91,568	91,568	91,568	91,568	91,568
		3-CUNNIFF	39,205	39,002	39,002	39,002	39,002	39,002	39,002	39,002
		4-HOSMER	77,809	39,202	39,202	39,202	39,202	39,202	39,202	39,202
		5-LOWELL	38,605	38,902	38,902	38,902	38,902	38,902	38,902	38,902
		9-DISTRICT	306,114	265,502	265,502	265,502	265,502	265,502	265,502	225,502
		(blank)		42,000	42,000	42,000	42,000	42,000	42,000	42,000
CLERICAL Total		711,345	725,648	725,648	725,648	725,648	725,648	725,648	685,648	
519209	CLERICAL OT & SUBS	9-DISTRICT	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	CLERICAL OT & SUBS Total		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
519211	CLERICAL STIPENDS	9-DISTRICT	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
	CLERICAL STIPENDS Total		2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
519303	DAILY SUBSTITUTE	1-HIGH SCH	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
		2-MIDDLE SCH	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
		3-CUNNIFF	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000

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519303	DAILY SUBSTITUTE	4-HOSMER	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
		5-LOWELL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	DAILY SUBSTITUTE Total		175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
519312	SPED INSTRUCTIONAL ASSISTANT	1-HIGH SCH	242,092	222,809	302,809	282,809	282,809	282,809	282,809	282,809
		2-MIDDLE SCH	247,899	264,467	334,467	334,467	334,467	284,467	284,467	284,467
		3-CUNNIFF	279,675	283,259	303,259	303,259	303,259	303,259	303,259	303,259
		4-HOSMER	638,488	698,889	738,889	738,889	738,889	738,889	738,889	738,889
		5-LOWELL	343,297	390,562	390,562	390,562	390,562	390,562	390,562	390,562
	9-DISTRICT			0	0	0	0	0	0	0
SPED INSTRUCTIONAL ASSISTANT Total		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	1-HIGH SCH	46,970	48,445	48,445	48,445	48,445	48,445	48,445	48,445
		2-MIDDLE SCH			0	0	0	0	0	0
		3-CUNNIFF			0	0	0	0	0	0
		4-HOSMER			0	0	0	0	0	0
	5-LOWELL			0	0	0	0	0	0	
INSTRUCTIONAL AIDE Total		46,970	48,445	48,445	48,445	48,445	48,445	48,445	48,445	48,445
519315	LUNCH ATTENDANT	2-MIDDLE SCH	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
		3-CUNNIFF	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
		4-HOSMER	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
		5-LOWELL	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
LUNCH ATTENDANT Total		44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
519317	CUSTODIAL/MAINTENANCE	1-HIGH SCH	261,113	263,292	263,292	263,292	263,292	263,292	263,292	225,292
		2-MIDDLE SCH	177,348	177,799	177,799	177,799	177,799	177,799	177,799	139,799
		3-CUNNIFF	91,878	90,067	90,067	90,067	90,067	90,067	90,067	90,067
		4-HOSMER	174,589	176,053	176,053	176,053	176,053	176,053	176,053	176,053
		5-LOWELL	128,196	127,097	127,097	127,097	127,097	127,097	127,097	127,097
		6-PHILLIPS	49,528	47,175	47,175	47,175	47,175	47,175	47,175	47,175
	9-DISTRICT	207,804	209,533	209,533	209,533	209,533	209,533	209,533	209,533	
CUSTODIAL/MAINTENANCE Total		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	9-DISTRICT	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
	CUSTODIAL OTHER Total		8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
519320	CUSTODIAL OT	9-DISTRICT	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
	CUSTODIAL OT Total		35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
519321	CLOTHING ALLOWANCE	9-DISTRICT	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
	CLOTHING ALLOWANCE Total		14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
519322	SALARY OTHER	3-CUNNIFF	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
		4-HOSMER	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
		5-LOWELL	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
		9-DISTRICT	402,246	402,246	462,904	462,904	412,904	462,904	462,904	462,904
SALARY OTHER Total		507,246	507,246	567,904	567,904	517,904	567,904	567,904	567,904	567,904
529439	REPAIR/MAINTENANCE	1-HIGH SCH	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
		2-MIDDLE SCH	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		3-CUNNIFF	350	350	350	350	350	350	350	350
		4-HOSMER	0	0	0	0	0	0	0	0

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529439	REPAIR/MAINTENANCE	0	0	0	0	0	0	0	0	0
	5-LOWELL	0	0	0	0	0	0	0	0	0
	9-DISTRICT	155,000	155,000	210,000	210,000	205,000	210,000	210,000	210,000	210,000
REPAIR/MAINTENANCE Total		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
	R&M TECHNOLOGY Total	25,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
529564	ELECTRICITY	1-HIGH SCH	243,087	243,087	243,087	243,087	243,087	243,087	243,087	243,087
		2-MIDDLE SCH	147,117	147,117	147,117	147,117	147,117	147,117	147,117	147,117
		3-CUNNIFF	61,071	61,071	61,071	61,071	61,071	61,071	61,071	61,071
		4-HOSMER	158,982	158,982	158,982	158,982	158,982	158,982	158,982	158,982
		5-LOWELL	36,736	36,736	36,736	36,736	36,736	36,736	36,736	36,736
		6-PHILLIPS	32,979	32,979	32,979	32,979	32,979	32,979	32,979	32,979
	ELECTRICITY Total	679,971	679,971	679,971	679,971	679,971	679,971	679,971	679,971	679,971
529565	NATURAL GAS	1-HIGH SCH	228,274	228,274	228,274	228,274	228,274	228,274	228,274	228,274
		2-MIDDLE SCH	113,090	113,090	113,090	113,090	113,090	113,090	113,090	113,090
		3-CUNNIFF	28,861	28,861	28,861	28,861	28,861	28,861	28,861	28,861
		4-HOSMER	137,770	137,770	137,770	137,770	137,770	137,770	137,770	137,770
		5-LOWELL	111,412	111,412	111,412	111,412	111,412	111,412	111,412	111,412
		6-PHILLIPS	60,564	60,564	60,564	60,564	60,564	60,564	60,564	60,564
NATURAL GAS Total		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
	TUITION NON-PUBLIC 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	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
	TUITION COLLAB Total	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
	TOWN CENSUS Total	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
	TRANSPORTATION Total	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
	TRANSPORTATION REIMBURSEMENT Total	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
	ADVERTISING Total	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
539459	POSTAGE	1-HIGH SCH	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
		2-MIDDLE SCH	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
		3-CUNNIFF	0	0	0	0	0	0	0	0
		4-HOSMER	0	0	0	0	0	0	0	0
		5-LOWELL	0	0	0	0	0	0	0	0
		9-DISTRICT	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
	POSTAGE Total	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
	CONTRACT SERVICES CONSULTANTS Total	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000
539461	PRINTING/COPYING	1-HIGH SCH	23,794	23,794	23,794	23,794	23,794	23,794	23,794	23,794
		2-MIDDLE SCH	20,199	20,199	20,199	20,199	20,199	20,199	20,199	20,199
		3-CUNNIFF	7,952	7,952	7,952	7,952	7,952	7,952	7,952	7,952
		4-HOSMER	11,286	11,286	11,286	11,286	11,286	11,286	11,286	11,286

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539461	PRINTING/COPYING	5-LOWELL	12,995	12,995	12,995	12,995	12,995	12,995	12,995	12,995
		9-DISTRICT	12,090	12,090	12,090	12,090	12,090	12,090	12,090	12,090
	PRINTING/COPYING Total		88,316	88,316	88,316	88,316	88,316	88,316	88,316	88,316
539462	TELEPHONE	9-DISTRICT	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
	TELEPHONE Total	(blank)	60,000	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
539463	CONTRACT SERVICES OTHER	1-HIGH SCH	164,750	164,750	164,750	164,750	164,750	164,750	164,750	164,750
		2-MIDDLE SCH	35,932	35,932	35,932	35,932	35,932	5,932	5,932	5,932
		3-CUNNIFF	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
		4-HOSMER	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250
		5-LOWELL	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	CONTRACT SERVICES OTHER Total	9-DISTRICT	263,460	247,460	247,460	247,460	247,460	247,460	247,460	247,460
539464	CONTRACT SERVICES SPED	1-HIGH SCH	66,900	66,900	104,400	66,900	66,900	66,900	66,900	66,900
		2-MIDDLE SCH	64,500	64,500	64,500	4,500	64,500	4,500	4,500	4,500
		4-HOSMER	72,155	72,155	72,155	72,155	72,155	72,155	72,155	72,155
		5-LOWELL	3,370	3,370	3,370	3,370	3,370	3,370	3,370	3,370
	CONTRACT SERVICES SPED Total	9-DISTRICT	883,936	1,003,936	1,023,936	1,023,936	1,023,936	1,023,936	1,023,936	1,023,936
549578	CUSTODIAL SUPPLIES	9-DISTRICT	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
	CUSTODIAL SUPPLIES Total		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
549579	MAINTENANCE SUPPLIES	9-DISTRICT	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
	MAINTENANCE SUPPLIES Total		90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
559567	TEXTBOOKS	1-HIGH SCH	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
		2-MIDDLE SCH	0	0	0	0	0	0	0	0
		3-CUNNIFF	750	750	750	750	750	750	750	750
		4-HOSMER	0	0	0	0	0	0	0	0
		5-LOWELL	0	0	0	0	0	0	0	0
	TEXTBOOKS Total	9-DISTRICT	72,800	72,800	152,800	152,800	72,800	152,800	152,800	152,800
559568	OTHER BOOKS	1-HIGH SCH	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
		2-MIDDLE SCH	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
		3-CUNNIFF	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		4-HOSMER	0	0	0	0	0	0	0	0
		5-LOWELL	0	0	0	0	0	0	0	0
	OTHER BOOKS Total	9-DISTRICT	0	0	0	0	0	0	0	0
559569	TESTING	1-HIGH SCH	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		2-MIDDLE SCH	0	0	0	0	0	0	0	0
		3-CUNNIFF	0	0	0	0	0	0	0	0
		4-HOSMER	0	0	0	0	0	0	0	0
		5-LOWELL	0	0	0	0	0	0	0	0
	TESTING Total	9-DISTRICT	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000

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OBJECT	LOCATION	FY2010 REVISED	FY2011 BASELINE	FY2011 SCENARIO 1 NON- CRISIS	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
559571	INSTRUCTIONAL MATERIALS	1-HIGH SCH	105,494	105,494	165,494	165,494	105,494	165,494	165,494	165,494
		2-MIDDLE SCH	62,675	62,675	62,675	62,675	62,675	62,675	62,675	62,675
		3-CUNNIFF	21,395	21,395	21,395	21,395	21,395	21,395	21,395	21,395
		4-HOSMER	52,219	52,219	52,219	52,219	52,219	52,219	52,219	52,219
		5-LOWELL	31,064	31,064	31,064	31,064	31,064	31,064	31,064	31,064
		9-DISTRICT	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
INSTRUCTIONAL MATERIALS Total		285,846	285,846	345,846	345,846	285,846	345,846	345,846	345,846	345,846
559572	TECHNOLOGY SUPPLIES	1-HIGH SCH	0	0	0	0	0	0	0	0
		2-MIDDLE SCH	0	0	0	0	0	0	0	0
		3-CUNNIFF	0	0	0	0	0	0	0	0
		4-HOSMER	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
		5-LOWELL	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		9-DISTRICT	26,620	26,620	26,620	26,620	26,620	26,620	26,620	26,620
TECHNOLOGY SUPPLIES Total		30,120	30,120	30,120	30,120	30,120	30,120	30,120	30,120	30,120
559573	PUBLICATIONS	9-DISTRICT	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	PUBLICATIONS Total		1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
559574	SOFTWARE	1-HIGH SCH	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800
		2-MIDDLE SCH	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
		3-CUNNIFF	650	650	650	650	650	650	650	650
		4-HOSMER	0	0	0	0	0	0	0	0
		5-LOWELL			0	0	0	0	0	0
		9-DISTRICT	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
SOFTWARE Total		36,450	36,450	36,450	36,450	36,450	36,450	36,450	36,450	36,450
559576	OFFICE SUPPLIES	1-HIGH SCH	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
		2-MIDDLE SCH	0	0	0	0	0	0	0	0
		3-CUNNIFF	155	155	155	155	155	155	155	155
		4-HOSMER	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
		5-LOWELL	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
		9-DISTRICT	21,700	21,700	21,700	21,700	21,700	21,700	21,700	21,700
OFFICE SUPPLIES Total		27,855	27,855	27,855	27,855	27,855	27,855	27,855	27,855	27,855
559590	FOOD SERVICE	9-DISTRICT	0	0	0	0	0	0	0	0
	FOOD SERVICE Total		0	0	0	0	0	0	0	0
569689	UNEMPLOYMENT	9-DISTRICT	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	UNEMPLOYMENT Total		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
579455	IN TOWN TRAVEL	9-DISTRICT	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
	IN TOWN TRAVEL Total		2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
579456	IN STATE TRAVEL/CONF	2-MIDDLE SCH	0	0	0	0	0	0	0	0
		9-DISTRICT	9,035	9,035	9,035	9,035	9,035	9,035	9,035	9,035
	IN STATE TRAVEL/CONF Total		9,035	9,035	9,035	9,035	9,035	9,035	9,035	9,035
579577	MEMBERSHIPS/SUBSCRIPTIONS	1-HIGH SCH	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300
		2-MIDDLE SCH	500	500	500	500	500	500	500	500
		3-CUNNIFF	150	150	150	150	150	150	150	150
		4-HOSMER	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
		5-LOWELL	500	500	500	500	500	500	500	500

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

OBJECT	LOCATION	FY2010 REVISED	FY2011 BASELINE	FY2011 SCENARIO 1 NON- CRISIS	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
579577	MEMBERSHIPS/SUBSCRIPTIONS	9-DISTRICT	48,538	48,538	48,538	48,538	48,538	48,538	48,538	48,538
	MEMBERSHIPS/SUBSCRIPTIONS Total		58,488	58,488	58,488	58,488	58,488	58,488	58,488	58,488
579690	PROPERTY/LIABILITY INSURANCE	9-DISTRICT	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
	PROPERTY/LIABILITY INSURANCE Total		8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
589882	INSTRUCTIONAL EQUIPMENT - NEW	1-HIGH SCH	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
		2-MIDDLE SCH	0	0	0	0	0	0	0	0
		3-CUNNIFF	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
		4-HOSMER	0	0	0	0	0	0	0	0
		5-LOWELL	0	0	0	0	0	0	0	0
		9-DISTRICT	0	0	200,000	125,000	125,000	125,000	125,000	125,000
	INSTRUCTIONAL EQUIPMENT - NEW Total		4,700	4,700	204,700	129,700	129,700	129,700	129,700	129,700
<b>Grand Total</b>			<b>32,927,708</b>	<b>33,246,050</b>	<b>34,791,208</b>	<b>34,193,708</b>	<b>34,035,708</b>	<b>33,585,708</b>	<b>33,421,708</b>	<b>33,256,708</b>