

WATERTOWN PUBLIC SCHOOLS  
FY2011 BUDGET SCENARIOS

	FY2011 SCENARIO 1 NON-CRISIS	FY2011 SCENARIO 2 MAINTAIN MOMENTUM	FY2011 SCENARIO 3 LEVEL SERVCE	FY2011 SCENARIO 4 2.0%	FY2011 SCENARIO 5 1.5%	FY2011 SCENARIO 6 1.0%	FY2011 SCENARIO 7 LEVEL DOLLAR	FY2011 SCENARIO 8 5% DECR
<i>UPDATED 3/29/2009</i>								
Personnel Set Aside	533,000	533,000	533,000	533,000	533,000	533,000	533,000	533,000
MTRB early retirement 15 yr payoff end	(49,000)	(49,000)	(49,000)	(49,000)	(49,000)	(49,000)	(49,000)	(49,000)
Circuit Breaker	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
E-rate internet	(41,000)	(41,000)	(41,000)	(41,000)	(41,000)	(41,000)	(41,000)	(41,000)
Retirement/Turnover savings	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
SPED Contract Services	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
SPED Tuition - grad & age out	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)
SPED Tuition - set aside	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
SPED summer school	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Minuteman Tuition	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
<b>SUB TOT Base Level</b>	<b>318,000</b>	<b>318,000</b>	<b>318,000</b>	<b>318,000</b>	<b>318,000</b>	<b>318,000</b>	<b>318,000</b>	<b>318,000</b>
<b>SPED</b>	<b>692,500</b>	<b>450,000</b>	<b>460,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	
<b>PROGRAM CHANGES</b>	<b>438,000</b>	<b>158,000</b>	<b>130,000</b>	<b>(97,000)</b>	<b>(97,000)</b>	<b>(225,000)</b>	<b>(393,000)</b>	
<b>MATERIALS &amp; SERVICES</b>	<b>215,000</b>	<b>215,000</b>	<b>75,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	
<b>HARDWARE</b>	<b>200,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	
REDUCTIONS TBD	-		-	(243,000)	(407,000)	(444,000)	(605,000)	(1,965,000)
FY2010 Allocation: 32,927,708								
<b>NET CHANGE</b>	<b>1,863,500</b>	<b>1,266,000</b>	<b>1,108,000</b>	<b>658,000</b>	<b>494,000</b>	<b>329,000</b>	<b>-</b>	<b>(1,647,000)</b>
<b>PER CENT CHANGE</b>	<b>5.66%</b>	<b>3.84%</b>	<b>3.36%</b>	<b>2.00%</b>	<b>1.50%</b>	<b>1.00%</b>	<b>0.00%</b>	<b>-5.00%</b>
<b>TOTAL</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>	<b>32,927,708</b>	<b>31,280,708</b>

AARA funding rolls forward without change  
None of 2nd half ARRA money is used in FY10