

Lincoln Public Schools
Hanscom Campus
FY11 Preliminary Budget

Note: The table below summarizes the proposed expenditures for the Hanscom Campus that are funded through the federal contract allocation or come from other sources such as reimbursements, grants, tuition and fees. The table includes a total for improvement initiatives, which are explained further in the narrative portions of the proposal.

	Contract Allocation	Other Sources	Total
Revenues			
From All Sources	\$ 9,775,661	\$ 325,677	\$ 10,101,338
Expenses			
Administration			
School Committee (1110)	\$ 4,200	\$ -	\$ 4,200
Superintendent (1210)	\$ 133,832	\$ -	\$ 133,832
Assistant Superintendents (1220)	\$ 94,690	\$ -	\$ 94,690
Other District-Wide Administration (1230)	\$ -	\$ -	\$ -
Business and Finance (1410)	\$ 213,492	\$ -	\$ 213,492
Human Resources and Benefits (1420)	\$ 2,708	\$ -	\$ 2,708
Legal Service For School Committee (1430)	\$ 16,450	\$ -	\$ 16,450
Legal Settlements (1435)	\$ -	\$ -	\$ -
District-wide Information Mgmt and Tech (1450)	\$ 135,218	\$ -	\$ 135,218
Instructional Leadership			
Curriculum Directors (Supervisory) (2110)	\$ 82,462	\$ -	\$ 82,462
Department Heads (Non-Supervisory) (2120)	\$ -	\$ -	\$ -
School Leadership-Building (2210)	\$ 446,621	\$ -	\$ 446,621
Curriculum Leaders/Dept Heads-Building Level (2220)	\$ 145,045	\$ -	\$ 145,045
Building Technology (2250)	\$ -	\$ -	\$ -
Instructional Coordinators and Team Leaders (2315)	\$ 46,625	\$ -	\$ 46,625
Classroom and Specialist Teachers			
Teachers, Classroom General Ed (2305)	\$ 2,749,460	\$ -	\$ 2,749,460
Teachers, Classroom Special Ed (2305)	\$ 253,646	\$ -	\$ 253,646
Teachers, Specialists General Ed (2310)	\$ 506,052	\$ 9,521	\$ 515,573
Teachers, Specialists Special Ed (2310)	\$ 555,099	\$ -	\$ 555,099
Other Teaching Services			
Medical/Therapeutic Services (2320)	\$ 344,563	\$ -	\$ 344,563
Substitute Teachers (2325)	\$ 100,000	\$ -	\$ 100,000
General Ed Instructional Assistants (2330)	\$ 94,345	\$ 12,500	\$ 106,845
General Ed Tutors (2330)	\$ -	\$ 33,403	\$ 33,403
Special Ed Tutors/Instructional Assistants (2330)	\$ 153,620	\$ 110,665	\$ 264,285
Librarians and Media Center Directors (2340)	\$ 144,021	\$ -	\$ 144,021
Professional Development			
Professional Development Leadership (2351)	\$ -	\$ -	\$ -
Teacher/Instructional Staff-Professional Days (2353)	\$ -	\$ -	\$ -
Substitutes for Instructional Staff at Prof. Dev. (2355)	\$ -	\$ -	\$ -
Prof. Dev. Stipends, Providers and Expenses (2357)	\$ 147,228	\$ 10,456	\$ 157,684
Instructional Materials, Equipment and Technology			
Per Pupil Allocation/SBM Funds (2999)	\$ 147,768	\$ -	\$ 147,768
Textbooks & Related Software/Media/Materials (2410)	\$ 5,005	\$ -	\$ 5,005
Other Instructional Materials (2415)	\$ 14,230	\$ -	\$ 14,230
Instructional Equipment (2420)	\$ 10,834	\$ -	\$ 10,834
General Supplies (2430)	\$ 7,305	\$ -	\$ 7,305
Other Instructional Services (2440)	\$ 40,507	\$ 20,320	\$ 60,827
Classroom Instructional Technology (2451)	\$ -	\$ -	\$ -
Other Instructional Hardware (2453)	\$ 9,700	\$ -	\$ 9,700
Instructional Software (2455)	\$ 8,303	\$ -	\$ 8,303

	Contract Allocation	Other Sources	Total
Guidance, Counseling and Testing			\$ -
Guidance and Adjustment Counselors (2710)	\$ 168,693	\$ -	\$ 168,693
Testing and Assessment (2720)		\$ -	\$ -
Psychological Services (2800)	\$ 72,087	\$ -	\$ 72,087
Pupil Services			
Attendance and Parent Liaison Services (3100)	\$ -	\$ -	\$ -
Medical/Health Services (3200)	\$ 104,595	\$ -	\$ 104,595
In-District Transportation (3300)	\$ -	\$ -	\$ -
Food Salaries and Other Expenses (3400)	\$ 18,751	\$ 121,627	\$ 140,378
Athletics (3510)	\$ 31,296	\$ -	\$ 31,296
Other Student Body Activities (3520)	\$ 21,500	\$ -	\$ 21,500
School Security (3600)	\$ -	\$ -	\$ -
Operations and Maintenance			
Custodial Services (4110)	\$ 353,452	\$ 1,564	\$ 355,016
Heating of Buildings (4120)	\$ 18,000	\$ -	\$ 18,000
Utility Services (4130)	\$ 186,279	\$ -	\$ 186,279
Maintenance of Grounds (4210)	\$ 53,380	\$ -	\$ 53,380
Maintenance of Buildings (4220)	\$ 226,712	\$ -	\$ 226,712
Building Security System (4225)	\$ -	\$ -	\$ -
Maintenance of Equipment (4230)	\$ -	\$ -	\$ -
Extraordinary Maintenance (4300)	\$ 2,000	\$ -	\$ 2,000
Networking and Telecommunications (4400)	\$ -	\$ -	\$ -
Technology Maintenance (4450)	\$ -	\$ -	\$ -
Insurance, Retirement Programs and Other			
Employer Retirement Contributions (5100)	\$ 115,000	\$ -	\$ 115,000
Insurance for Active Employees (5200)	\$ 1,038,597	\$ -	\$ 1,038,597
Insurance for Retired School Employees (5250)	\$ 396,958	\$ -	\$ 396,958
Other Non-Employee Insurance (5260)	\$ 300	\$ -	\$ 300
Rental Lease of Equipment (5300)	\$ -	\$ -	\$ -
Rental Lease of Buildings (5350)	\$ -	\$ -	\$ -
Short Term Interest PAN's (5400)	\$ -	\$ -	\$ -
Crossing Guards & Community Support (5500/6300)	\$ -	\$ -	\$ -
Payments To Out-Of-District Schools			
Tuition To Other Schools (9000)	\$ 93,350	\$ -	\$ 93,350
Out-of-District Transportation (3300)	\$ 54,800	\$ -	\$ 54,800
Adjusted Current Program Expenses	\$ 9,568,779	\$ 320,056	\$ 9,888,835
Improvement Initiative Proposals	\$ 209,277	\$ 5,621	\$ 214,898
Total Preliminary Budget Expenses	\$ 9,778,056	\$ 325,677	\$ 10,103,733
surplus / deficit =	\$ (2,395)	\$ -	\$ (2,395)

**FY11 Preliminary Budget
Hanscom Campus • November 12, 2009**

category	FY08 Actual		FY09 Actual		FY10 revised		FY11 Preliminary		FY11 Comments
HANSCOM DISTRICT	\$	10,020,008	\$	10,299,328	\$	10,476,451	\$	9,778,056	
HANSCOM DISTRICT									
SCHOOL COMMITTEE									
CONTRACTED SERVICES	\$	1,150	\$	2,554	\$	2,400	\$	2,700	Recording sec'y & courier
CONSUMABLE SUPPLIES	\$	159	\$	-	\$	700	\$	700	
MEMBERSHIP DUES & FEES	\$	765	\$	904	\$	1,000	\$	800	
TRAVEL	\$	56	\$	-	\$	-	\$	-	
TOTAL SCHOOL COMMITTEE	\$	3,281	\$	3,458	\$	4,100	\$	4,200	\$ -
SUPERINTENDENT									
ADMINISTRATIVE SALARIES	\$	79,429	\$	82,800	\$	83,250	\$	83,250	
ADMINISTRATIVE SUPPORT STAFF	\$	32,209	\$	33,149	\$	34,118	\$	35,032	
CONTRACTED SERVICES	\$	3,260	\$	2,188	\$	3,000	\$	3,000	
PRINTING SCHOOL	\$	7,202	\$	4,421	\$	6,500	\$	6,500	
DURABLE GOODS	\$		\$	121	\$	450	\$	450	
CONSUMABLE SUPPLIES	\$	2,840	\$	3,526	\$	1,500	\$	1,500	
MEMBERSHIP DUES & FEES	\$	1,295	\$	1,564	\$	1,600	\$	1,600	
TRAVEL	\$	1,710	\$	2,625	\$	2,500	\$	2,500	
TOTAL SUPERINTENDENT	\$	127,946	\$	130,394	\$	132,918	\$	133,832	
BUSINESS AND FINANCE									
ADMINISTRATIVE SALARIES	\$	52,011	\$	53,268	\$	53,377	\$	53,377	
ADMINISTRATIVE SUPPORT STAFF	\$	46,493	\$	47,980	\$	49,255	\$	50,571	
CONTRACTED SERVICES	\$	5,591	\$	6,215	\$	8,359	\$	8,359	includes 403(b) fees & CO copiers
POSTAGE SCHOOL	\$	8,298	\$	7,000	\$	7,000	\$	7,000	
PRINTING SCHOOL	\$	1,173	\$	1,000	\$	1,000	\$	1,000	
DURABLE GOODS	\$	119	\$	2,343	\$	600	\$	600	
CONSUMABLE SUPPLIES	\$	5,240	\$	7,811	\$	6,000	\$	6,810	
MEMBERSHIP DUES & FEES	\$	515	\$	443	\$	600	\$	275	
TRAVEL	\$	729	\$	791	\$	1,500	\$	1,500	
ACCOUNTING SERVICES (TOWN)	\$	71,000	\$	71,000	\$	71,000	\$	71,000	
PROPERTY AND LIABILITY INSU	\$	238	\$	238	\$	1,000	\$	300	
TOTAL BUSINESS AND FINANCE	\$	191,407	\$	198,089	\$	199,691	\$	200,792	
HUMAN RESOURCE & BENEFITS									
ADVERTISING	\$	13,856	\$	10,655	\$	15,000	\$	13,000	
ADMINISTRATIVE SUPPORT STAFF	\$	2,553	\$	2,629	\$	2,708	\$	2,708	
LEGAL SERVICES SCHOOL	\$	9,964	\$	18,028	\$	9,000	\$	13,250	negotiating year
RETIREMENT ASSESSMENT SCH	\$	591,719	\$	645,000	\$	665,950	\$	115,000	rate = 9% Middlesex only
PERSONNEL CONTROL / ERI	\$	240,553	\$	401,498	\$	38,914	\$	88,252	
UNEMPLOYMENT SCHOOL	\$	29,364	\$	25,000	\$	25,000	\$	25,000	
WORKERS COMPENSATION SCHOOL	\$	32,632	\$	25,887	\$	42,000	\$	47,000	
MEDICARE SCHOOL	\$	82,000	\$	93,000	\$	106,365	\$	104,564	rate = 1.45%
EMPLOYEE HEALTH BENEFITS	\$	602,000	\$	615,000	\$	782,000	\$	773,782	
RETIREE HEALTH BENEFITS	\$	234,382	\$	293,674	\$	303,261	\$	396,958	
TOTAL HUMAN RESOURCE	\$	1,839,021	\$	2,130,371	\$	1,990,198	\$	1,579,515	
TRANSPORTATION									
PUPIL TRANSPORTATION	\$	48,958	\$	49,690	\$	-	\$	-	Trailer Park closed 7/09
TOTAL TRANSPORTATION	\$	48,958	\$	49,690	\$	-	\$	-	

**FY11 Preliminary Budget
Hanscom Campus • November 12, 2009**

category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
ASSISTANT SUPERINTENDENT					
ADMINISTRATIVE SALARIES	\$ 52,607	\$ 60,248	\$ 61,739	\$ 61,739	
ADMINISTRATIVE SUPPORT STAFF	\$ 22,729	\$ 23,405	\$ 24,605	\$ 25,263	
CONTRACTED SERVICES	\$ 5,225	\$ 4,789	\$ 6,820	\$ 3,403	
OTHER PUBLISHED MATERIALS	\$ 750	\$ 2,041	\$ 1,650	\$ 1,650	
DURABLE GOODS		\$ 303	\$ -	\$ -	
CONSUMABLE SUPPLIES	\$ 2,000	\$ 1,243	\$ 1,500	\$ 1,500	
MEMBERSHIP DUES & FEES	\$ 49	\$ 453	\$ 400	\$ 385	
TRAVEL	\$ -	\$ 7	\$ 1,000	\$ 750	
TOTAL ASSISTANT SUPERINTENDENT	\$ 83,359	\$ 92,489	\$ 97,715	\$ 94,690	
MANAGEMENT INFORMATION SYSTEMS					
PROFESSIONAL SALARIES	\$ 85,066	\$ 100,037	\$ 87,364	\$ 87,364	
MISCELLANEOUS SALARIES	\$ 3,065	\$ 2,323	\$ 6,714	\$ 4,259	webmaster & summer spt
CONTRACTED SERVICES	\$ 12,413	\$ 27,085	\$ 33,664	\$ 31,875	
CONSUMABLE SUPPLIES	\$ 29,752	\$ 11,419	\$ 19,760	\$ 11,720	
DURABLE GOODS	\$ 199,894	\$ 53,803	\$ 9,700	\$ 9,700	
OTHER PUBLISHED MATERIALS	\$ 2,972	\$ 4,463	\$ 2,500	\$ 4,700	
TOTAL MANAGEMENT INFORMATION SYSTE	\$ 333,161	\$ 199,130	\$ 159,702	\$ 149,618	
SPECIAL EDUCATION					
LEGAL SERVICES	\$ 2,028	\$ 169	\$ 3,200	\$ 3,200	
ADMINISTRATIVE SALARIES	\$ 34,884	\$ 58,469	\$ 59,702	\$ 59,702	
ADMINISTRATIVE SUPPORT STAFF	\$ 21,379	\$ 21,495	\$ 22,171	\$ 22,759	
OCCUPATIONAL & PHYSICAL THE	\$ 50,765	\$ 54,122	\$ 56,208	\$ 57,778	
MEMBERSHIP DUES & FEES	\$ 602	\$ 1,294	\$ 1,200	\$ 1,375	
TRAVEL	\$ 1,150	\$ 838	\$ 1,316	\$ 1,316	
OTHER PUBLISHED MATERIALS	\$ 543	\$ 1,961	\$ 2,880	\$ 1,230	
SUBSCRIPTIONS SCHOOL	\$ -	\$ 22	\$ 1,620	\$ 1,000	
EQUIPMENT					
DURABLE GOODS	\$ 318	\$ 3,440	\$ 1,500	\$ 1,500	
CONSUMABLE SUPPLIES	\$ 390	\$ 912	\$ 490	\$ 600	
MISCELLANEOUS SALARIES			\$ 2,100	\$ 2,100	
CONTRACTED SERVICES	\$ 12,003	\$ 19,175	\$ 16,750	\$ 13,275	
PSYCHOLOGIST					
TRANSPORTATION	\$ 48,340	\$ 98,539	\$ 79,692	\$ 53,000	FY11 prelim assess.10/23
TRANSPORTATION NURSE	\$ 19,125	\$ 20,990	\$ 32,232	\$ 30,000	
OUT OF DISTRICT TUITION	\$ 66,404	\$ 98,459	\$ 100,000	\$ 63,350	
COLLABORATIVES	\$ 50,424	\$ -	\$ 106,000	\$ -	FY11 prelim assess.10/23
TOTAL SPECIAL EDUCATION	\$ 308,353	\$ 379,885	\$ 487,061	\$ 312,186	
SUMMER SCHOOL					
DIRECTOR	\$ 3,000	\$ 2,914	\$ 2,722	\$ 2,700	
PROFESSIONAL SALARIES	\$ 26,203	\$ 24,282	\$ 25,123	\$ 30,000	
OCCUPATIONAL & PHYSICAL THE	\$ 2,540	\$ 2,261	\$ 2,261	\$ 695	
PROFESSIONAL SALARIES		\$ 1,553			
TUTORS	\$ 24,987	\$ 21,582	\$ 22,730	\$ 18,700	
CONSUMABLE SUPPLIES	\$ 1,227	\$ 583	\$ 1,248	\$ 600	
CONTRACTED SERVICES	\$ 2,331	\$ 2,494	\$ 4,142	\$ 3,007	
TRANSPORTATION	\$ 543	\$ -	\$ 365	\$ -	
TOTAL SUMMER SCHOOL	\$ 60,832	\$ 55,669	\$ 58,592	\$ 55,702	

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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
PRESCHOOL					
PER PUPIL ALLOCAT'N / SBM FUNDS				\$ 12,175	
ADMINISTRATOR/COORD	\$ 16,333	\$ 19,201	\$ 20,814	\$ 20,814	
PROFESSIONAL SALARIES	\$ 232,798	\$ 196,643	\$ 234,417	\$ 253,646	
SPEECH & LANGUAGE	\$ 46,078	\$ 61,130	\$ 63,270	\$ 65,168	
TUTORS	\$ 74,846	\$ 107,218	\$ 68,569	\$ 43,940	+ \$7K IDEA grant
AIDES	\$ 35,126	\$ 20,443	\$ 39,031	\$ 39,031	
MEMBERSHIP DUES & FEES	\$ 350	\$ -	\$ 938	\$ 938	
TEXTBOOKS	\$ -	\$ -	\$ 5,281		
OTHER PUBLISHED MATERIALS	\$ 173	\$ 1,015	\$ 1,838		
DURABLE GOODS	\$ 1,733	\$ 3,371	\$ 3,656		
CONSUMABLE SUPPLIES	\$ 2,208	\$ 2,515	\$ 4,380		
MISCELLANEOUS SALARIES	\$ -	\$ 1,761	\$ 1,350		
CONTRACTED SERVICES	\$ 4,663	\$ 9,070	\$ 3,171	\$ 2,625	
TRANSPORTATION (FIELD TRIPS)	\$ 263	\$ 1,506	\$ 1,800	\$ 1,800	
FIELD TRIPS			\$ 2,400	\$ 2,250	
TOTAL PRESCHOOL	\$ 414,570	\$ 423,873	\$ 450,914	\$ 442,387	
STAFF CURRICULUM & DEVELOPMENT					
STIPENDS	\$ 44,110	\$ 68,252	\$ 72,666	\$ 74,973	
MISCELLANEOUS SALARIES		\$ 20,213	\$ 5,200	\$ 4,000	
CONTRACTED SERVICES	\$ 34,620	\$ 39,929	\$ 23,600	\$ 17,579	
TUITION	\$ 12,266	\$ 5,188	\$ 15,000	\$ 13,000	
OTHER PUBLISHED MATERIALS	\$ 4,983	\$ 17,796	\$ 8,200	\$ 7,000	
REGISTRATION	\$ 13,854	\$ 7,070	\$ 14,700	\$ 12,000	
TRAVEL			\$ 800	\$ 800	
TEXTBOOKS		\$ 32,389	\$ 11,210	\$ -	
TOTAL STAFF CURRICULUM & DEVELOPMEN	\$ 109,833	\$ 190,837	\$ 151,376	\$ 129,352	
BUILDINGS & GROUNDS					
FACILITY SPT STAFF (CUSTODIANS)	\$ 65,550	\$ 46,133	\$ 42,565	\$ 44,998	
OVERTIME	\$ 3,929	\$ 4,282	\$ 4,240	\$ 4,240	
CLOTHING ALLOWANCE	\$ 3,917	\$ 4,115	\$ 4,891	\$ 4,935	
DURABLE GOODS	\$ 14,719	\$ 8,925	\$ 7,500	\$ 7,500	
CLEANING SUPPLIES SCHOOL	\$ 19,692	\$ 20,084	\$ 20,425	\$ 20,808	
HEATING SCHOOL	\$ 11,337	\$ 15,978	\$ 32,700	\$ 18,000	
ELECTRICITY SCHOOL	\$ 108,284	\$ 100,000	\$ 125,000	\$ 125,000	
WATER SCHOOL	\$ 7,812	\$ 8,483	\$ 10,500	\$ 10,500	
TELEPHONES SCHOOL	\$ 23,953	\$ 28,045	\$ 23,435	\$ 28,779	
TRASH REMOVAL SCHOOL	\$ 18,213	\$ 18,000	\$ 22,000	\$ 22,000	
SNOW REMOVAL SCHOOL	\$ 39,690	\$ 40,610	\$ 35,000	\$ 35,000	
GROUNDS	\$ 7,376	\$ 16,092	\$ 15,350	\$ 18,380	
FACILITY SPT STAFF (MAINT.)		\$ 36,689	\$ 38,863	\$ 41,049	
FACILITIES COORDINATOR	\$ 30,680	\$ 32,793	\$ 33,602	\$ 33,602	
OVERTIME		\$ 163	\$ 500	\$ 500	
VEHICLE USAGE	\$ 1,726	\$ 1,454	\$ 2,200	\$ 3,600	
CONTRACTED SERVICES	\$ 143,508	\$ 111,899	\$ 88,210	\$ 117,560	
CARPENTRY	\$ 2,233	\$ 728	\$ 6,000	\$ 1,200	
HVAC & PLUMBING	\$ 14,668	\$ 23,711	\$ 18,000	\$ 11,200	
ELECTRICAL MAINTENANCE	\$ 1,212	\$ 2,607	\$ 4,000	\$ 4,000	
BUILDING SUPPLIES	\$ 5,326	\$ 12,385	\$ 14,000	\$ 14,000	
EXTRAORDINARY MAINTENANCE	\$ 78,701	\$ 3,000	\$ 2,000	\$ 2,000	
TOTAL BUILDINGS & GROUNDS	\$ 602,524	\$ 536,176	\$ 550,982	\$ 568,852	

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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
FOOD SERVICE					
ADMINISTRATIVE SALARIES	\$ 20,551	\$ 22,246	\$ 18,440	\$ 18,601	+ \$15 K Lunch Fund
DURABLE GOODS		\$ 5,000			
EQUIPMENT	\$ 23,690				
PERMITS		\$ -	\$ 150	\$ 150	
TOTAL FOOD SERVICE	\$ 44,241	\$ 27,246	\$ 18,590	\$ 18,751	
TOTAL HANSCOM DISTRICT	\$ 4,167,486	\$ 4,417,307	\$ 4,301,839	\$ 3,689,876	
PROPOSED IMPROVEMENT INITIATIVES					
CENTRAL OFFICE - DISTRICT COMMUNICATION					
CENTRAL OFFICE - SPECIAL EDUCATION				\$ 5,000	
CENTRAL OFFICE - BUSINESS OFFICE				\$ 25,349	
CENTRAL OFFICE - CURRICULUM				\$ 35,489	
PRESCHOOL					
TOTAL IMPROVEMENT INITIATIVES			\$ -	\$ 65,838	
GRAND TOTAL HANSCOM DISTRICT		\$ 4,417,307	\$ 4,301,839	\$ 3,755,713	

**FY11 Preliminary Budget
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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
HANSCOM PRIMARY SCHOOL					
PRINCIPAL'S OFFICE					
PER PUPIL ALLOCAT'N / SBM FUNDS		\$ -		\$ 59,425	
ADMINISTRATIVE SALARIES ASSISTANTS	\$ 123,402	\$ 129,980	\$ 135,575	\$ 135,575	
CONTRACTED SERVICES	\$ 1,150	\$ 1,205	\$ 2,655	\$ 1,475	office equipment
POSTAGE SCHOOL	\$ 534	\$ 866	\$ 910		
DURABLE GOODS	\$ 1,286		\$ 1,500		
CONSUMABLE SUPPLIES	\$ 6,736	\$ 7,193	\$ 4,325		
ADMINISTRATIVE SUPPORT STAFF	\$ 80,276	\$ 46,935	\$ 48,312	\$ 49,597	
SUMMER SECRETARY	\$ 5,462	\$ 4,016	\$ 2,176	\$ 2,237	
MEMBERSHIP DUES & FEES				\$ 1,124	
TOTAL PRINCIPAL'S OFFICE	\$ 218,846	\$ 190,195	\$ 195,453	\$ 253,233	
GUIDANCE SERVICES					
PROFESSIONAL SALARIES	\$ 82,034	\$ 69,910	\$ 68,018	\$ 81,803	
CONSUMABLE SUPPLIES					
TESTING	\$ 2,123	\$ 1,383	\$ 2,000		
TOTAL GUIDANCE SERVICES	\$ 84,157	\$ 71,293	\$ 70,018	\$ 81,803	
SPECIAL EDUCATION					
ADMINISTRATIVE SALARIES	\$ 46,059	\$ 47,874	\$ 49,063	\$ 51,949	
ADMINISTRATIVE SUPPORT STAFF	\$ 17,003	\$ 17,516	\$ 18,942	\$ 19,449	
PROFESSIONAL SALARIES	\$ 263,690	\$ 309,956	\$ 328,931	\$ 263,791	
SPEECH & LANGUAGE	\$ 68,051	\$ 71,244	\$ 74,645	\$ 78,134	
OCCUP & PHYS THERAPY	\$ 26,769	\$ 28,248	\$ 20,706	\$ 32,327	
TUTORS	\$ 79,798	\$ 59,188	\$ 85,907	\$ 51,948	+ \$52K IDEA grant
MEMBERSHIP DUES & FEES				\$ 138	
TEXTBOOKS	\$ 1,041	\$ 355	\$ 1,500		
OTHER PUBLISHED MATERIALS	\$ 1,215	\$ 1,787	\$ 2,000		
DURABLE GOODS	\$ 817	\$ 1,305	\$ 1,500		
CONSUMABLE SUPPLIES	\$ 1,519	\$ 1,252	\$ 2,500		
CONTRACTED SERVICES	\$ 569	\$ 870	\$ 2,500	\$ 2,000	
PSYCHOLOGIST	\$ 31,720	\$ 33,835	\$ 35,006	\$ 36,044	
TOTAL SPECIAL EDUCATION	\$ 538,252	\$ 573,430	\$ 623,199	\$ 535,779	
KINDERGARTEN					
PROFESSIONAL SALARIES	\$ 241,973	\$ 260,734	\$ 288,136	\$ 300,912	3 sections
AIDES	\$ 37,892	\$ 28,261	\$ 46,426	\$ 31,858	decrease 1.0 FTE
TEXTBOOKS			\$ 552		
OTHER PUBLISHED MATERIALS	\$ 899	\$ 1,609	\$ 1,060		
DURABLE GOODS	\$ 505	\$ 1,323	\$ 784		
CONSUMABLE SUPPLIES	\$ 551	\$ 1,600	\$ 1,254	\$ 56	
CONTRACTED SERVICES	\$ 33	\$ -	\$ 700		
TOTAL KINDERGARTEN	\$ 281,852	\$ 293,527	\$ 338,912	\$ 332,826	

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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
GRADE ONE					
PROFESSIONAL SALARIES	\$ 293,340	\$ 266,433	\$ 221,984	\$ 251,375	3 sections decrease 1.0 FTE
AIDES	\$ 25,526	\$ 20,616	\$ 18,347	\$ 18,347	
TEXTBOOKS			\$ 935	\$ 1,162	
OTHER PUBLISHED MATERIALS	\$ 2,205	\$ 1,531	\$ 1,104		
DURABLE GOODS	\$ 695	\$ 467	\$ 1,420		
CONSUMABLE SUPPLIES	\$ 2,809	\$ 2,696	\$ 3,676	\$ 1,332	
CONTRACTED SERVICES	\$ 850	\$ 850	\$ 900		
TOTAL GRADE ONE	\$ 325,425	\$ 292,593	\$ 248,366	\$ 272,217	
GRADE TWO					
PROFESSIONAL SALARIES	\$ 249,404	\$ 268,476	\$ 280,504	\$ 202,647	3 sections
AIDES	\$ 25,352	\$ 23,115	\$ 24,571	\$ 18,455	
TEXTBOOKS			\$ 1,007	\$ 937	
OTHER PUBLISHED MATERIALS	\$ 3,735	\$ 3,009	\$ 734		
DURABLE GOODS	\$ 2,382	\$ 1,354	\$ 1,602		
CONSUMABLE SUPPLIES	\$ 2,375	\$ 2,258	\$ 2,621	\$ 603	
CONTRACTED SERVICES	\$ 1,134	\$ 1,145	\$ 680		
TOTAL GRADE TWO	\$ 284,382	\$ 299,357	\$ 311,718	\$ 222,642	
GRADE THREE					
PROFESSIONAL SALARIES	\$ 228,048	\$ 265,155	\$ 283,069	\$ 200,399	3 sections
AIDES	\$ 23,625	\$ 22,027	\$ 31,237	\$ 25,685	
TEXTBOOKS	\$ 2,272	\$ 1,284	\$ 1,040	\$ 881	
OTHER PUBLISHED MATERIALS	\$ 2,205	\$ 2,975	\$ 2,170		
DURABLE GOODS	\$ 1,151	\$ 2,347	\$ 2,224		
CONSUMABLE SUPPLIES	\$ 2,262	\$ 1,892	\$ 510	\$ 290	
CONTRACTED SERVICES	\$ 550	\$ 874	\$ 825		
TOTAL GRADE THREE	\$ 260,113	\$ 296,554	\$ 321,075	\$ 227,255	
ART					
PROFESSIONAL SALARIES	\$ 79,848	\$ 83,507	\$ 86,360	\$ 88,890	
DURABLE GOODS		\$ 60	\$ 500		
CONSUMABLE SUPPLIES	\$ 2,294	\$ 1,990	\$ 2,221		
TOTAL ART	\$ 82,142	\$ 85,557	\$ 89,081	\$ 88,890	
COMPUTER EDUCATION					
PROFESSIONAL SALARIES	\$ 63,895	\$ 73,277	\$ 76,883	\$ 78,420	
CONSUMABLE SUPPLIES	\$ 1,704	\$ -	\$ -		
DURABLE GOODS	\$ 1,054	\$ 11,738	\$ 912		
OTHER PUBLISHED MATERIALS	\$ 2,549	\$ -	\$ 2,567		
TOTAL COMPUTER EDUCATION	\$ 69,202	\$ 85,015	\$ 80,362	\$ 78,420	
INTERDEPARTMENTAL					
PROFESSIONAL SALARIES	\$ 99,542	\$ 69,863	\$ 72,877	\$ 120,762	Math Specialists + .5 FTE Science Enrichment
STIPENDS TM LDRS	\$ 27,295	\$ 28,966	\$ 28,532	\$ 22,625	
STIPENDS MENTORS				\$ 3,000	
STIPENDS STUDENT ACTIVITIES				\$ 3,000	
SUBSTITUTES DAY-TO-DAY	\$ 18,748	\$ 18,785	\$ 25,000	\$ 25,000	
SUBSTITUTES LONG-TERM	\$ 57,307	\$ -	\$ 25,000	\$ 25,000	

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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
DURABLE GOODS	\$ 2,216	\$ 9,684	\$ 2,380	\$ -	
CONTRACTED SERVICES			\$ 3,710	\$ 3,130	copiers etc
EQUIPMENT	\$ 4,795		\$ -	\$ -	
CONSUMABLE SUPPLIES	\$ 6,750	\$ 7,135	\$ 7,500	\$ -	
CONTRACTED SERVICES	\$ 4,236	\$ 3,136	\$ -	\$ -	
OTHER PUBLISHED MATERIALS	\$ 2,423	\$ 1,925	\$ 1,638	\$ 1,802	Everyday Math Technology
TOTAL INTERDEPARTMENTAL	\$ 223,312	\$ 139,494	\$ 166,638	\$ 204,318	
LIBRARY					
PROFESSIONAL SALARIES	\$ 39,650	\$ 41,513	\$ 42,967	\$ 44,256	
ASSISTANTS	\$ 33,327	\$ 34,327	\$ 35,357	\$ 35,357	
OTHER PUBLISHED MATERIALS		\$ 8,249	\$ 8,500	\$ 6,000	
DURABLE GOODS	\$ 1,565	\$ 172	\$ -	\$ -	
CONSUMABLE SUPPLIES	\$ 556	\$ 980	\$ 600	\$ -	
CONTRACTED SERVICES	\$ 994	\$ 1,215	\$ 1,500	\$ -	
OTHER PUBLISHED MATERIALS	\$ 8,109	\$ -	\$ -	\$ -	
TOTAL LIBRARY	\$ 84,202	\$ 86,456	\$ 88,923	\$ 85,612	
MUSIC					
PROFESSIONAL SALARIES	\$ 79,348	\$ 83,007	\$ 86,360	\$ 88,890	
TEXTBOOKS					
OTHER PUBLISHED MATERIALS	\$ 590	\$ 125	\$ 588	\$ -	
DURABLE GOODS	\$ 1,165	\$ 2,110	\$ 624	\$ -	
CONSUMABLE SUPPLIES	\$ 89	\$ 223	\$ 196	\$ -	
CONTRACTED SERVICES	\$ 170	\$ 170	\$ 270	\$ -	
TOTAL MUSIC	\$ 81,362	\$ 85,635	\$ 88,038	\$ 88,890	
PHYSICAL EDUCATION					
PROFESSIONAL SALARIES	\$ 50,655	\$ 58,678	\$ 62,200	\$ 66,229	
OTHER PUBLISHED MATERIALS		\$ 116	\$ -	\$ -	
DURABLE GOODS	\$ 1,199	\$ 2,398	\$ 2,870	\$ -	
CONSUMABLE SUPPLIES	\$ 50	\$ 493	\$ 495	\$ -	
TOTAL PHYSICAL EDUCATION	\$ 51,905	\$ 61,685	\$ 65,565	\$ 66,229	
READING					
PROFESSIONAL SALARIES	\$ 110,160	\$ 115,501	\$ 122,740	\$ 115,757	
TEXTBOOKS			\$ -	\$ -	
OTHER PUBLISHED MATERIALS	\$ 3,631	\$ 5,569	\$ 4,812	\$ -	
DURABLE GOODS	\$ 252	\$ -	\$ 124	\$ -	
CONSUMABLE SUPPLIES	\$ 284	\$ 512	\$ 268	\$ -	
TOTAL READING	\$ 114,328	\$ 121,582	\$ 127,944	\$ 115,757	
ENGLISH LANG. LEARNING (ELL)					
PROFESSIONAL SALARIES		\$ 39,822	\$ 43,967	\$ 44,756	
MEMBERSHIP DUES & FEES			\$ -	\$ -	
TEXTBOOKS			\$ -	\$ -	
OTHER PUBLISHED MATERIALS			\$ 155	\$ -	
DURABLE GOODS			\$ -	\$ -	
CONSUMABLE SUPPLIES			\$ -	\$ -	
CONTRACTED SERVICES			\$ -	\$ -	
TESTING			\$ -	\$ -	
TOTAL ELL	\$ -	\$ 39,822	\$ 44,122	\$ 44,756	

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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
HEALTH					
TEXTBOOKS					
OTHER PUBLISHED MATERIALS		\$ 265	\$ 130		
DURABLE GOODS	\$ 3,519	\$ -	\$ 224		
CONSUMABLE SUPPLIES	\$ 143	\$ 127	\$ -		
TOTAL HEALTH	\$ 3,662	\$ 392	\$ 354	\$ -	
STUDENT ACTIVITIES					
FIELD TRIPS	\$ 5,132	\$ 2,352	\$ 5,000	\$ 5,000	
TOTAL STUDENT ACTIVITIES	\$ 5,132	\$ 2,352	\$ 5,000	\$ 5,000	
HEALTH SERVICES (NURSING)					
PROFESSIONAL SALARIES	\$ 30,188	\$ 25,182	\$ 31,693	\$ 34,990	
ASSISTANTS	\$ 9,700	\$ 13,884	\$ 17,308	\$ 17,307	
SUBSTITUTES	\$ -	\$ 371			
CONTRACTED SERVICES	\$ -	\$ 40	\$ 45		
OTHER PUBLISHED	\$ 159	\$ -	\$ -		
DURABLE GOODS	\$ 1,903	\$ 351	\$ 750		
CONSUMABLE SUPPLIES	\$ 545	\$ 695	\$ 1,015		
TOTAL HEALTH SERVICES (NURSING)	\$ 42,495	\$ 40,523	\$ 50,811	\$ 52,297	
CURRICULUM & STAFF DEVELOPMENT					
CONTRACTED SERVICES					
MISCELLANEOUS SALARIES			\$ 19,450		
SUBSCRIPTIONS SCHOOL	\$ 156	\$ 50	\$ 100		
MEMBERSHIP DUES & FEES	\$ 6,666	\$ 5,568	\$ 7,000	\$ 4,500	
TOTAL CURRICULUM & STAFF DEVELOPMEN	\$ 6,822	\$ 5,618	\$ 26,550	\$ 4,500	
BUILDINGS & GROUNDS					
FACILITY SPT STAFF (CUSTODIANS)	\$ 127,341	\$ 85,556	\$ 122,871	\$ 129,255	
OVERTIME	\$ 5,550	\$ 3,886	\$ 6,000	\$ 6,000	
TOTAL BUILDINGS & GROUNDS	\$ 132,891	\$ 89,442	\$ 128,871	\$ 135,255	
TOTAL HANSCOM PRIMARY SCHOOL	\$ 2,890,480	\$ 2,860,522	\$ 3,070,999	\$ 2,895,679	
PROPOSED IMPROVEMENT INITIATIVES					
HANSCOM SPECIAL EDUCATION					
HANSCOM PRIMARY SCHOOL				\$ 42,688	
TOTAL IMPROVEMENT INITIATIVES			\$ -	\$ 42,688	
GRAND TOTAL HANSCOM PRIMARY SCHOOL		\$ 2,860,522	\$ 3,070,999	\$ 2,938,367	

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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
HANSCOM MIDDLE SCHOOL					
PRINCIPAL'S OFFICE					
PER PUPIL ALLOCAT'N / SBM FUNDS		\$ -		\$ 76,168	
ADMINISTRATIVE SALARIES	\$ 116,971	\$ 119,859	\$ 113,476	\$ 113,476	
ASSISTANTS	\$ 19,452	\$ 19,283	\$ 20,770	\$ 20,770	
CONTRACTED SERVICES	\$ -	\$ 131	\$ 1,391	\$ 1,525	office equipment
POSTAGE SCHOOL	\$ 800	\$ 677	\$ 750		
PRINTING SCHOOL	\$ 2,834	\$ 2,042	\$ 3,500		
DURABLE GOODS	\$ -	\$ 4,811	\$ 1,000		
CONSUMABLE SUPPLIES	\$ 4,586	\$ 4,234	\$ 6,000		
ENRICHMENT	\$ -	\$ -	\$ -		
EQUIPMENT	\$ 6,255	\$ -	\$ -		
ADMINISTRATIVE SUPPORT STAFF	\$ 87,481	\$ 90,019	\$ 92,649	\$ 95,115	
SUMMER SECRETARY	\$ -	\$ 2,370	\$ 2,370	\$ 2,237	
MEMBERSHIP DUES & FEES	\$ -	\$ -	\$ -	\$ 849	
TOTAL PRINCIPAL'S OFFICE	\$ 238,379	\$ 243,426	\$ 241,906	\$ 310,140	
GUIDANCE SERVICES					
PROFESSIONAL SALARIES	\$ 106,023	\$ 87,760	\$ 84,360	\$ 86,890	
TESTING	\$ 1,773	\$ 1,016	\$ 1,650		
TOTAL GUIDANCE SERVICES	\$ 107,796	\$ 88,776	\$ 86,010	\$ 86,890	
SPECIAL EDUCATION					
ADMINISTRATIVE SALARIES	\$ 46,060	\$ 47,874	\$ 49,063	\$ 51,499	
ADMINISTRATIVE SUPPORT STAFF	\$ 17,003	\$ 17,516	\$ 18,942	\$ 19,449	
PROFESSIONAL SALARIES	\$ 230,856	\$ 226,747	\$ 248,339	\$ 261,308	+ \$6,355 Special Ed Circuit Breaker
SPEECH & LANGUAGE	\$ 68,051	\$ 71,244	\$ 74,645	\$ 78,134	
OCCUP & PHYS THERAPY	\$ 26,769	\$ 28,248	\$ 20,706	\$ 32,327	
TUTORS	\$ 177,337	\$ 152,280	\$ 134,289	\$ -	+ \$52K IDEA grant
AIDES	\$ -	\$ 2,910	\$ -	\$ 138	
MEMBERSHIP DUES & FEES	\$ -	\$ -	\$ -	\$ -	
TEXTBOOKS	\$ 264	\$ 146	\$ 500		
OTHER PUBLISHED MATERIALS	\$ 2,560	\$ 2,252	\$ 2,000		
DURABLE GOODS	\$ 595	\$ 2,052	\$ 2,000		
CONSUMABLE SUPPLIES	\$ 1,916	\$ 1,060	\$ 2,000		
CONTRACTED SERVICES	\$ 273	\$ 10,595	\$ 2,500	\$ 2,000	
PSYCHOLOGIST	\$ 31,720	\$ 33,835	\$ 35,006	\$ 36,044	
TOTAL SPECIAL EDUCATION	\$ 603,403	\$ 596,759	\$ 589,989	\$ 480,898	
GRADE FOUR					
PROFESSIONAL SALARIES	\$ 170,898	\$ 186,889	\$ 199,760	\$ 209,457	3 sections
AIDES	\$ -	\$ 937	\$ -	\$ 993	
TEXTBOOKS	\$ -	\$ -	\$ 1,172		
OTHER PUBLISHED MATERIALS	\$ 1,962	\$ 1,425	\$ 500		
SUBSCRIPTIONS SCHOOL	\$ -	\$ 521	\$ -		
DURABLE GOODS	\$ 95	\$ -	\$ -		
CONSUMABLE SUPPLIES	\$ 50	\$ 571	\$ 1,245	\$ 625	
CONTRACTED SERVICES	\$ -	\$ -	\$ 800		
TOTAL GRADE FOUR	\$ 173,005	\$ 190,343	\$ 203,477	\$ 211,075	

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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
GRADE FIVE					
PROFESSIONAL SALARIES	\$ 154,771	\$ 144,952	\$ 153,963	\$ 163,490	3 sections
TEXTBOOKS	\$ 473	\$ 1,726	\$ 1,089	\$ 1,031	
OTHER PUBLISHED MATERIALS	\$ 1,027	\$ 1,587	\$ 1,707		
SUBSCRIPTIONS	\$ 530	\$ 521	\$ -		
DURABLE GOODS	\$ 782	\$ 470	\$ -		
CONSUMABLE SUPPLIES	\$ 767	\$ 295	\$ 845	\$ 520	
CONTRACTED SERVICES	\$ -	\$ -	\$ -		
TOTAL GRADE FIVE	\$ 158,349	\$ 149,551	\$ 157,604	\$ 165,041	
ART					
PROFESSIONAL SALARIES	\$ 33,482	\$ 35,706	\$ 37,762	\$ 39,888	
MEMBERSHIP DUES & FEES		\$ 70			
OTHER PUBLISHED MATERIALS	\$ 89	\$ 68	\$ 175		
SUBSCRIPTIONS	\$ 98	\$ 47	\$ 75		
DURABLES	\$ 4,729	\$ 611	\$ 150		
CONSUMABLE SUPPLIES	\$ 2,442	\$ 2,960	\$ 2,125		
CONTRACTED SERVICES			\$ 500		
TOTAL ART	\$ 40,840	\$ 39,462	\$ 40,787	\$ 39,888	
COMPUTER EDUCATION					
PROFESSIONAL SALARIES	\$ 65,347	\$ 68,677	\$ 73,138	\$ 84,454	
CONSUMABLE SUPPLIES	\$ 3,060	\$ 81	\$ 125		
DURABLE GOODS	\$ 1,051	\$ 17,244	\$ 440		
OTHER PUBLISHED MATERIALS	\$ 2,239		\$ 325		
SUBSCRIPTIONS	\$ -	\$ 1,170	\$ 270		
TOTAL COMPUTER EDUCATION	\$ 71,698	\$ 87,172	\$ 74,298	\$ 84,454	
INTERDEPARTMENTAL					
PROFESSIONAL SALARIES	\$ 99,542	\$ 42,014			
STIPENDS TM LDRS	\$ 21,492	\$ 25,228	\$ 26,500	\$ 24,000	
STIPENDS MENTORS				\$ -	
STIPENDS STUDENT ACTIVITIES				\$ 2,750	
SUBSTITUTES DAY-TO-DAY	\$ 21,410	\$ 25,226	\$ 25,000	\$ 25,000	
SUBSTITUTES LONG-TERM	\$ 5,187	\$ 15,146	\$ 25,000	\$ 25,000	
DURABLE GOODS	\$ 1,155	\$ 16,840	\$ 2,500		
CONTRACTED SERVICES			\$ 3,349	\$ 4,864	copiers/Riso machines
CONSUMABLE SUPPLIES	\$ 15,345	\$ 14,441	\$ 16,500		
CONTRACTED SERVICES	\$ 11,234	\$ 8,573	\$ 10,500	\$ 3,600	VHS
OTHER PUBLISHED MATERIALS	\$ 204	\$ 1,476	\$ 2,638	\$ 1,802	Everyday Math Technology
TOTAL INTERDEPARTMENTAL	\$ 175,571	\$ 148,944	\$ 111,987	\$ 87,015	
LIBRARY					
PROFESSIONAL SALARIES	\$ 39,650	\$ 41,514	\$ 42,967	\$ 44,256	
ASSISTANTS	\$ -	\$ -	\$ 20,153	\$ 20,153	
MEMBERSHIP DUES & FEES	\$ -	\$ -	\$ -	\$ -	
OTHER PUBLISHED MATERIALS		\$ 10,255	\$ 10,100	\$ 6,000	
SUBSCRIPTIONS		\$ 776			
DURABLE GOODS	\$ -	\$ 105	\$ 820		
CONSUMABLE SUPPLIES	\$ 638	\$ 337	\$ 600		
CONTRACTED SERVICES	\$ 994	\$ -	\$ -		
OTHER PUBLISHED MATERIALS	\$ 9,014	\$ -	\$ -		
TOTAL LIBRARY	\$ 50,296	\$ 52,987	\$ 74,640	\$ 70,409	

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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
MUSIC AND DRAMA					
PROFESSIONAL SALARIES	\$ 90,499	\$ 94,785	\$ 99,750	\$ 101,225	includes .2 drama teacher
MEMBERSHIP DUES & FEES	\$ 382	\$ 440	\$ 555		
TEXTBOOKS	\$ -	\$ -	\$ -		
OTHER PUBLISHED MATERIALS	\$ 628	\$ 133	\$ 1,484		
DURABLE GOODS	\$ 726	\$ 4,917	\$ 3,438		
CONSUMABLE SUPPLIES	\$ -	\$ -	\$ -		
CONTRACTED SERVICES	\$ 9,800	\$ 10,283	\$ 11,900	\$ 11,900	instrumental music program
TOTAL MUSIC	\$ 102,036	\$ 110,558	\$ 117,127	\$ 113,125	
PHYSICAL EDUCATION					
PROFESSIONAL SALARIES	\$ 68,597	\$ 71,727	\$ 74,168	\$ 76,833	
OTHER PUBLISHED MATERIALS	\$ -	\$ -	\$ 250		
CONSUMABLE SUPPLIES	\$ 1,175	\$ 880	\$ 400		
DURABLE GOODS	\$ 2,070	\$ 1,430	\$ 800		
CONTRACTED SERVICES	\$ 690	\$ 760	\$ 800		
TOTAL PHYSICAL EDUCATION	\$ 72,533	\$ 74,797	\$ 76,418	\$ 76,833	
READING					
PROFESSIONAL SALARIES	\$ 161,100	\$ 169,054	\$ 174,866	\$ 180,022	
OTHER PUBLISHED MATERIALS	\$ 558	\$ 1,026	\$ 1,163		
SUBSCRIPTIONS	\$ -	\$ -	\$ 265		
DURABLE GOODS	\$ -	\$ -	\$ -		
CONSUMABLE SUPPLIES	\$ -	\$ -	\$ -		
TOTAL READING	\$ 161,658	\$ 170,080	\$ 176,294	\$ 180,022	
ENGLISH LANG. LEARNING (ELL)					
PROFESSIONAL SALARIES	\$ -	\$ 39,822	\$ 43,967	\$ 44,756	
MEMBERSHIP DUES & FEES	\$ -	\$ -	\$ -		
TEXTBOOKS	\$ -	\$ -	\$ -		
OTHER PUBLISHED MATERIALS	\$ -	\$ 116	\$ 250		
DURABLE GOODS	\$ -	\$ -	\$ 150		
CONSUMABLE SUPPLIES	\$ -	\$ -	\$ 75		
CONTRACTED SERVICES	\$ -	\$ -	\$ -		
TESTING	\$ -	\$ -	\$ -		
TOTAL ELL	\$ -	\$ 39,938	\$ 44,442	\$ 44,756	
ENGLISH					
PROFESSIONAL SALARIES	\$ 127,796	\$ 125,418	\$ 131,920	\$ 134,740	
TEXTBOOKS	\$ -	\$ -	\$ -		
OTHER PUBLISHED MATERIALS	\$ 1,780	\$ 1,197	\$ 2,750		
SUBSCRIPTIONS	\$ -	\$ 223	\$ -		
DURABLE GOODS	\$ -	\$ -	\$ -		
CONSUMABLE SUPPLIES	\$ -	\$ -	\$ -		
CONTRACTED SERVICES	\$ -	\$ -	\$ -		
TOTAL ENGLISH	\$ 129,575	\$ 126,838	\$ 134,670	\$ 134,740	

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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
MATH					
PROFESSIONAL SALARIES	\$ 202,232	\$ 212,311	\$ 239,816	\$ 197,944	
TEXTBOOKS	\$ 447	\$ 4,336	\$ -		
OTHER PUBLISHED MATERIALS	\$ 2,972	\$ 319	\$ 945		
SUBSCRIPTIONS	\$ -	\$ 744	\$ 897		
DURABLE GOODS	\$ 241	\$ 786	\$ 850		
CONSUMABLE SUPPLIES	\$ 828	\$ 620	\$ -		
TOTAL MATH	\$ 206,721	\$ 219,116	\$ 242,508	\$ 197,944	
SCIENCE					
PROFESSIONAL SALARIES	\$ 99,092	\$ 155,015	\$ 177,850	\$ 179,506	
TEXTBOOKS	\$ 284	\$ -	\$ 2,586		
OTHER PUBLISHED MATERIALS	\$ 650	\$ 585	\$ 500		
SUBSCRIPTIONS	\$ -	\$ -	\$ 375		
DURABLE GOODS	\$ 21,098	\$ 3,079	\$ 1,500		
CONSUMABLE SUPPLIES	\$ 2,436	\$ 3,232	\$ 2,525		
CONTRACTED SERVICES	\$ -	\$ 400	\$ 400		
TOTAL SCIENCE	\$ 123,561	\$ 162,311	\$ 185,736	\$ 179,506	
SOCIAL STUDIES					
PROFESSIONAL SALARIES	\$ 164,955	\$ 150,306	\$ 158,209	\$ 134,740	
TEXTBOOKS	\$ 794	\$ 198	\$ 300		
OTHER PUBLISHED MATERIALS	\$ 199	\$ 341	\$ 1,065		
SUBSCRIPTIONS SCHOOL	\$ 291	\$ 204	\$ 535		
DURABLE GOODS	\$ -	\$ 984	\$ 675		
CONSUMABLE SUPPLIES	\$ 48	\$ 478	\$ 450		
TOTAL SOCIAL STUDIES	\$ 166,287	\$ 152,511	\$ 161,234	\$ 134,740	
FOREIGN LANGUAGE					
PROFESSIONAL SALARIES	\$ 127,321	\$ 138,890	\$ 142,986	\$ 149,421	
TEXTBOOKS	\$ 5,421	\$ 703	\$ -		
OTHER PUBLISHED MATERIALS	\$ 1,171	\$ 1,542	\$ 1,415		
SUBSCRIPTIONS	\$ -	\$ 303	\$ 350		
DURABLE GOODS	\$ -	\$ -	\$ 160		
CONSUMABLE SUPPLIES	\$ 785	\$ 141	\$ 745		
TOTAL FOREIGN LANGUAGE	\$ 134,698	\$ 141,579	\$ 145,656	\$ 149,421	
HEALTH EDUCATION					
TEXTBOOKS	\$ -	\$ -	\$ -		
OTHER PUBLISHED MATERIALS	\$ 914	\$ 197	\$ 300		
DURABLE GOODS	\$ 4,327	\$ 672	\$ 475		
CONSUMABLE SUPPLIES	\$ -	\$ -	\$ -		
CONTRACTED SERVICES	\$ -	\$ -	\$ -		
TOTAL HEALTH EDUCATION	\$ 5,240	\$ 869	\$ 775	\$ -	
ENGINEERING					
PROFESSIONAL SALARIES	\$ 24,497	\$ -	\$ -		
DURABLE GOODS	\$ 160	\$ 595	\$ 10,000	\$ 1,340	
CONSUMABLE SUPPLIES	\$ 1,897	\$ 581	\$ 3,000	\$ 2,680	
TOTAL ENGINEERING	\$ 26,554	\$ 1,176	\$ 13,000	\$ 4,020	
STUDENT ACTIVITIES					
FIELD TRIPS	\$ 7,182	\$ 8,203	\$ 8,500	\$ 8,500	
TOTAL STUDENT ACTIVITIES	\$ 7,182	\$ 8,203	\$ 8,500	\$ 8,500	

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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
ATHLETICS					
STIPENDS	\$ 14,400	\$ 19,098	\$ 20,450	\$ 21,796	
CONTRACTED SERVICES	\$ 2,700	\$ 2,291	\$ 1,000	\$ 1,000	
TRANSPORTATION	\$ 4,476	\$ 4,085	\$ 6,500	\$ 6,500	
DURABLE GOODS	\$ -	\$ 973	\$ 500	\$ 500	
CONSUMABLE SUPPLIES	\$ 1,415	\$ 2,518	\$ 1,500	\$ 1,500	
TOTAL ATHLETICS	\$ 22,990	\$ 28,965	\$ 29,950	\$ 31,296	
HEALTH SERVICES (NURSING)					
PROFESSIONAL SALARIES	\$ 30,189	\$ 25,182	\$ 31,693	\$ 34,990	
ASSISTANTS	\$ 9,700	\$ 13,885	\$ 17,308	\$ 17,308	
SUBSTITUTES	\$ -	\$ -	\$ -	\$ -	
CONTRACTED SERVICES	\$ 89	\$ 74	\$ 45	\$ -	
DURABLE GOODS	\$ 200	\$ 350	\$ 225	\$ -	
CONSUMABLE SUPPLIES	\$ 937	\$ 503	\$ 1,120	\$ -	
SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	
TOTAL HEALTH SERVICES (NURSING)	\$ 41,114	\$ 39,994	\$ 50,391	\$ 52,298	
CURRICULUM & STAFF DEVELOPMENT					
SUBSCRIPTIONS	\$ -	\$ -	\$ 200	\$ -	
MEMBERSHIP DUES & FEES	\$ 8,507	\$ 3,500	\$ 3,500	\$ 4,500	
TRAVEL	\$ -	\$ -	\$ 1,000	\$ -	
TOTAL CURRICULUM & STAFF DEVELOPMEN	\$ 8,507	\$ 3,500	\$ 4,700	\$ 4,500	
BUILDINGS & GROUNDS					
FACILITY SPT STAFF (CUSTODIANS)	\$ 125,816	\$ 134,471	\$ 125,516	\$ 129,715	
OVERTIME	\$ 8,234	\$ 9,173	\$ 6,000	\$ 6,000	
TOTAL BUILDINGS & GROUNDS	\$ 134,051	\$ 143,644	\$ 131,516	\$ 135,715	
TOTAL HANSCOM MIDDLE SCHOOL	\$ 2,962,042	\$ 3,021,500	\$ 3,103,613	\$ 2,983,225	
PROPOSED IMPROVEMENT INITIATIVES					
HANSCOM MIDDLE SCHOOL	\$ -	\$ -	\$ -	\$ 100,752	
TOTAL IMPROVEMENT INITIATIVES	\$ -	\$ -	\$ -	\$ 100,752	
GRAND TOTAL HANSCOM MIDDLE SCHOOL	\$ -	\$ 3,021,500	\$ 3,103,613	\$ 3,083,976	
GRAND TOTAL HANSCOM FUND	\$ 10,020,008	\$ 10,299,328	\$ 10,476,451	\$ 9,778,056	

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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
Hanscom Budget Recap					
			FY10	FY11	
Hanscom Central Accounts			\$ 4,301,839	\$ 3,689,876	
Improvement Initiatives			\$ -	\$ 65,838	
Hanscom Central Total			\$ 4,301,839	\$ 3,755,713	
Hanscom Primary School			\$ 3,070,999	\$ 2,895,679	
Improvement Initiatives			\$ -	\$ 42,688	
Hanscom Primary School Total			\$ 3,070,999	\$ 2,938,367	
Hanscom Middle School			\$ 3,103,613	\$ 2,983,225	
Improvement Initiatives			\$ -	\$ 100,752	
Hanscom Middle School Total			\$ 3,103,613	\$ 3,083,976	
Grand Total without Improve Initiatives			\$ 10,476,451	\$ 9,568,779	
Grand Total with Improve Initiatives			\$ 10,476,451	\$ 9,778,056	
Contract Allocation			\$ 10,476,451	\$ 9,775,661	
Gaps to FY11 Contract Allocation					
Without Improvement Initiatives			\$ 0	\$ 206,882	
With Improvement Initiatives			\$ 0	\$ (2,395)	