



LINCOLN PUBLIC SCHOOLS

BUCKNER M. CREEL
ADMINISTRATOR FOR BUSINESS AND FINANCE

April 14, 2010

To: Lincoln School Committee
Michael F. Brandmeyer, Superintendent
From: Buckner Creel, Administrator for Business and Finance
Subject: Revised FY11 Hanscom Budget proposal

Background. At its meeting on January 28, 2010, the School Committee voted to approve a Hanscom Budget totalling \$9,775,661 for FY11. This budget was the culmination of a five-month process and represented an adjustment to the lowest contract band (500-550 students) and an anticipated allocation of \$10,895,509 contained in the contract price schedule for the FY11 option year.

Concurrently with the development of the budget, the Hanscom housing privatization project began in earnest. As a result, the student enrollment in both Hanscom schools dropped precipitously, below the 500 student level at the bottom of the lowest contract band.

In early February, subsequent to the School Committee vote, the DODEA Contracting Officer notified the Superintendent of its intent to award the FY11 option year 3 of the contract, and requested a price proposal for bands of students beginning at 400. The Administration developed a proposed new price structure that was accepted by DODEA. The key points in the modification included an expanded preschool option at no cost to military families residing on Hanscom Air Force Base, which will result in up to 40 additional seats. The new price structure follows.

- Student enrollment 400 to 420: \$ 8,982,606
- Student enrollment 421 to 440: \$ 9,418,426
- Student enrollment 441 to 460: \$ 9,805,950
- Student enrollment 461 to 480: \$10,241,770
- Student enrollment 481 to 500: \$10,677,590
- Student enrollment 501 to 550: \$10,895,509

Revisions to Budget. In recognition of the projected occupancy and current state of the housing privatization effort at Hanscom, the budget target for FY11 was set at \$9,418,426 which corresponds to the 421-440 student band. The Central Office and Hanscom administrators took several actions to adjust the budget proposal to match the requirements of the accepted proposal. These adjustments are described below and summarized in an attachment.

Added to budget.

- An expanded tuition-free preschool option resulted in adding two half-time teachers and two half-time instructional assistants, for an increase in personnel costs of \$75,532

- A parent coordinator to assist in preschool program enrollment was added, at a cost of \$5,000.
- Facilities improvements to receive the new program added \$10,000 to the budget.
- The costs of unemployment compensation are borne by the Hanscom budget, and the required reductions-in-force and personnel adjustments are expected to increase this cost by \$50,000
- These budget additions total \$140,532.

Updated personnel projections. Subsequent to the formation of the budget proposal, a number of personnel actions occurred. In general, the actions fell into three categories:

- Retirement announcements
- The decision to leave several positions which are currently unfilled vacant for FY11
- Revised projections of special education staffing requirements
- Reduction-in-force (RIF) decisions and leave of absence (LOA) requests.

These updates enabled budget reductions totalling \$179,331.

Gap-closing reductions. The Central Office and Hanscom administrators went through several iterations of budget gap-closing discussions to determine a set of measures that would deliver educational programs comparable to Lincoln. Some of these mirror reductions taken during the Lincoln gap-closing discussions; others represent pointed program evaluations by the Hanscom administrators. After DODEA confirmed their acceptance of the proposed price structure, the list was reviewed and budget reductions of \$414,901 confirmed.

Revised Budget. The adds and reductions result in a budget proposal of \$9,481,961. This budget is \$63,535 greater than the anticipated contract allocation of \$9,418,426 which corresponds to the 421-440 student band.

The budget target of \$9,418,426 was chosen after a conservative assessment of the current housing privatization progress. There is a considerable likelihood that actual student population will fall in the 441-460 band, with an accompanying increase in the contract allocation. On the balance, it seems sensible to add \$63,535 from the Hanscom Reserve to provide this student support.

The budget is structured to increase to address a larger student enrollment that may result from the housing privatization project. Funds to support necessary increases will result from movement along the enrollment bands.

Recommendation. The Superintendent recommends the School Committee vote the FY11 Hanscom Budget in the amount of \$9,481,961. A copy of the recommended budget details is attached.

FY11 Budget -- Gap Closing Strategies as of April 13, 2010

Hanscom Campus

DODEA Contract Allocation	\$ 9,418,426
Preliminary Budget Proposal	\$ 9,935,661
Preliminary Budget Gap	\$ 517,235

Budget Additions

Increased Unemployment Compensation	\$ 50,000	
Preschool teachers 2 @ ± 0.5 FTE	\$ 56,016	
Preschool assistants 2 @ ± 0.5 FTE	\$ 19,516	
Preschool Parent Coordinator	\$ 5,000	
Facilities Improvements	\$ 10,000	
Total Budget Additions		\$ 140,532

Reductions from Updated Personnel Projections	\$ (179,331)
Proposed Reductions (from below)	\$ (414,901)
Proposed Budget	\$ 9,481,961
Budget Gap	\$ 63,535
Allocation from Reserve	\$ 63,535
Final Budget Gap	\$ -

Item	Original Request	Proposed Reduction	Remaining Request
Improvement Initiatives			
English Language Arts Assessment	5,170	5,170	5,170
English Language Arts Professional Development	7,660	7,660	5,000
Standards-Based Reporting System	2,400		2,400
Differentiation Professional Development	6,500	6,500	-
Foreign Language in Elementary School (FLES)	13,759	13,759	13,759
Professional Development for Paraprofessionals	5,000		5,000
Sanitizing materials	5,000		5,000
Increase Food Service Hours — Hanscom Cafeteria (School)	5,621	5,621	-
Restore Night Custodian	20,349	20,349	-
HPS Responsive Classroom Training	20,738		20,738
HPS Language Arts Skill Booster Summer School	8,750	8,750	-
HPS Furniture Replacement	13,200	13,200	-
HMS Summer Program	14,480	14,480	-
HMS After School Homework Club	4,750		4,750
HMS Developmental Design for Middle School	20,375	20,375	-
HMS MCAS Support Program	4,750		4,750
HMS New Sound System- Multi Purpose Room	20,000	20,000	-
HMS Electronically Operated Projection Screen	2,325	2,325	-
HMS Furniture Replacement	13,200	13,200	-
HMS New Stage Lighting for the Multi-Purpose Room	17,157	17,157	-
HMS Social Studies Texts	3,715		3,715
Budget reductions			
Reduce facilities and maintenance ops	35,000	35,000	-
Postpone Science Content Specialist appointment	8,229	8,229	-
Postpone SS Content Specialist appointment	5,790	5,790	-
Reduce PD funding	15,000	10,000	5,000
Reduce curriculum development funds	7,500	7,500	-
Postpone Literacy Specialist /Interventionist hiring	54,543	-	54,543
Eliminate Interventionist Teacher	63,440	63,440	-
Reduce technology teacher from 0.9 FTE to 0.6 FTE	26,133	26,133	-
Reduce field trip funds	5,000	-	5,000
Reduce field trip funds	5,000	-	5,000
Reduce related service therapists 0.6 FTE	47,263	47,263	-
Reduce out of district tuition and nurse	43,000	43,000	-
			-
Total Reductions		\$ 414,901	

**FY11 Proposed Budget
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account	category	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Proposed 2	FY11 Comments 2
HANSCOM DISTRICT		\$ 10,299,328	\$ 10,476,451	\$ 9,778,056	\$ 9,481,961	
HANSCOM DISTRICT SCHOOL COMMITTEE						
32101110 52020	CONTRACTED SERVICES	\$ 2,554	\$ 2,400	\$ 2,700	\$ 2,700	Recording sec'y & courier
32101110 54013	CONSUMABLE SUPPLIES	\$ -	\$ 700	\$ 700	\$ 700	
32101110 57012	MEMBERSHIP DUES & FEES	\$ 904	\$ 1,000	\$ 800	\$ 800	
32101110 57013	TRAVEL	\$ -	\$ -	\$ -	\$ -	
TOTAL SCHOOL COMMITTEE		\$ 3,458	\$ 4,100	\$ 4,200	\$ 4,200	
SUPERINTENDENT						
32111210 51010	ADMINISTRATIVE SALARIES	\$ 82,800	\$ 83,250	\$ 83,250	\$ 83,250	
32111210 51011	ADMINISTRATIVE SUPPORT STAFF	\$ 33,149	\$ 34,118	\$ 35,032	\$ 35,032	
32111210 52020	CONTRACTED SERVICES	\$ 2,188	\$ 3,000	\$ 3,000	\$ 3,000	
32111210 52031	PRINTING SCHOOL	\$ 4,421	\$ 6,500	\$ 6,500	\$ 6,500	
32111210 54012	DURABLE GOODS	\$ 121	\$ 450	\$ 450	\$ 450	
32111210 54013	CONSUMABLE SUPPLIES	\$ 3,526	\$ 1,500	\$ 1,500	\$ 1,500	
32111210 57012	MEMBERSHIP DUES & FEES	\$ 1,564	\$ 1,600	\$ 1,600	\$ 1,600	
32111210 57013	TRAVEL	\$ 2,625	\$ 2,500	\$ 2,500	\$ 2,500	
TOTAL SUPERINTENDENT		\$ 130,394	\$ 132,918	\$ 133,832	\$ 133,832	
BUSINESS AND FINANCE						
32151410 51010	ADMINISTRATIVE SALARIES	\$ 53,268	\$ 53,377	\$ 53,377	\$ 53,377	
32151410 51011	ADMINISTRATIVE SUPPORT STAFF	\$ 47,980	\$ 49,255	\$ 50,571	\$ 50,571	
32151410 52020	CONTRACTED SERVICES	\$ 6,215	\$ 8,359	\$ 8,359	\$ 8,359	includes 403(b) fees & CO copiers
32151410 52030	POSTAGE SCHOOL	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
32151410 52031	PRINTING SCHOOL	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
32151410 54012	DURABLE GOODS	\$ 2,343	\$ 600	\$ 600	\$ 600	
32151410 54013	CONSUMABLE SUPPLIES	\$ 7,811	\$ 6,000	\$ 6,810	\$ 6,810	
32151410 57012	MEMBERSHIP DUES & FEES	\$ 443	\$ 600	\$ 275	\$ 275	
32151410 57013	TRAVEL	\$ 791	\$ 1,500	\$ 1,500	\$ 1,500	
32151410 57090	ACCOUNTING SERVICES (TOWN)	\$ 71,000	\$ 71,000	\$ 71,000	\$ 71,000	
32155260 57050	PROPERTY AND LIABILITY INSU	\$ 238	\$ 1,000	\$ 300	\$ 300	
TOTAL BUSINESS AND FINANCE		\$ 198,089	\$ 199,691	\$ 200,792	\$ 200,792	
HUMAN RESOURCE & BENEFITS						
32161410 52021	ADVERTISING	\$ 10,655	\$ 15,000	\$ 13,000	\$ 13,000	
32161420 51011	ADMINISTRATIVE SUPPORT STAFF	\$ 2,629	\$ 2,708	\$ 2,708	\$ 2,708	
32161430 52022	LEGAL SERVICES SCHOOL	\$ 18,028	\$ 9,000	\$ 13,250	\$ 13,250	negotiating year
32165100 51090	RETIREMENT ASSESSMENT SCH	\$ 645,000	\$ 665,950	\$ 115,000	\$ 115,000	rate = 9% Middlesex only
32165200 51050	PERSONNEL CONTROL / ERI	\$ 401,498	\$ 38,914	\$ 88,252	\$ 85,857	
32165200 51092	UNEMPLOYMENT SCHOOL	\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000	+50K for RIF & changes
32165200 57051	WORKERS COMPENSATION SCHOOL	\$ 25,887	\$ 42,000	\$ 47,000	\$ 47,000	
32165201 51091	MEDICARE SCHOOL	\$ 93,000	\$ 106,365	\$ 104,564	\$ 104,564	rate = 1.45%
32165203 51092	EMPLOYEE HEALTH BENEFITS	\$ 615,000	\$ 782,000	\$ 773,782	\$ 773,782	
32165250 51800	RETIREE HEALTH BENEFITS	\$ 293,674	\$ 303,261	\$ 396,958	\$ 396,958	
TOTAL HUMAN RESOURCE		\$ 2,130,371	\$ 1,990,198	\$ 1,579,515	\$ 1,627,120	
TRANSPORTATION						
32173300 53300	PUPIL TRANSPORTATION	\$ 49,690	\$ -	\$ -	\$ -	Trailer Park closed 7/09
TOTAL TRANSPORTATION		\$ 49,690	\$ -	\$ -	\$ -	

**FY11 Proposed Budget
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account	category	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Proposed 2	FY11 Comments 2
ASSISTANT SUPERINTENDENT						
32201220 51010	ADMINISTRATIVE SALARIES	\$ 60,248	\$ 61,739	\$ 61,739	\$ 61,739	
32201220 51011	ADMINISTRATIVE SUPPORT STAFF	\$ 23,405	\$ 24,605	\$ 25,263	\$ 25,263	
32201220 52020	CONTRACTED SERVICES	\$ 4,789	\$ 6,820	\$ 3,403	\$ 3,403	
32201220 54011	OTHER PUBLISHED MATERIALS	\$ 2,041	\$ 1,650	\$ 1,650	\$ 1,650	
32201220 54012	DURABLE GOODS	\$ 303	\$ -	\$ -	\$ -	
32201220 54013	CONSUMABLE SUPPLIES	\$ 1,243	\$ 1,500	\$ 1,500	\$ 1,500	
32201220 57012	MEMBERSHIP DUES & FEES	\$ 453	\$ 400	\$ 385	\$ 385	
32201220 57013	TRAVEL	\$ 7	\$ 1,000	\$ 750	\$ 750	
TOTAL ASSISTANT SUPERINTENDENT		\$ 92,489	\$ 97,715	\$ 94,690	\$ 94,690	
MANAGEMENT INFORMATION SYSTEMS						
32211450 51020	PROFESSIONAL SALARIES	\$ 100,037	\$ 87,364	\$ 87,364	\$ 87,589	
32211450 51499	MISCELLANEOUS SALARIES	\$ 2,323	\$ 6,714	\$ 4,259	\$ 4,259	webmaster & summer spt
32211450 52020	CONTRACTED SERVICES	\$ 27,085	\$ 33,664	\$ 31,875	\$ 31,875	
32211450 54013	CONSUMABLE SUPPLIES	\$ 11,419	\$ 19,760	\$ 11,720	\$ 11,720	
32212453 54012	DURABLE GOODS	\$ 53,803	\$ 9,700	\$ 9,700	\$ 9,700	
32212455 54011	OTHER PUBLISHED MATERIALS	\$ 4,463	\$ 2,500	\$ 4,700	\$ 4,700	
TOTAL MANAGEMENT INFORMATION SYSTI		\$ 199,130	\$ 159,702	\$ 149,618	\$ 149,843	
SPECIAL EDUCATION						
32321430 52022	LEGAL SERVICES	\$ 169	\$ 3,200	\$ 3,200	\$ 3,200	
32322110 51010	ADMINISTRATIVE SALARIES	\$ 58,469	\$ 59,702	\$ 59,702	\$ 59,702	
32322110 51011	ADMINISTRATIVE SUPPORT STAFF	\$ 21,495	\$ 22,171	\$ 22,759	\$ 22,759	
32322320 51022	OCCUPATIONAL & PHYSICAL THE	\$ 54,122	\$ 56,208	\$ 57,778	\$ 57,778	
32322357 57012	MEMBERSHIP DUES & FEES	\$ 1,294	\$ 1,200	\$ 1,375	\$ 1,375	
32322357 57013	TRAVEL	\$ 838	\$ 1,316	\$ 1,316	\$ 1,316	
32322415 54011	OTHER PUBLISHED MATERIALS	\$ 1,961	\$ 2,880	\$ 1,230	\$ 1,230	
32322415 57011	SUBSCRIPTIONS SCHOOL	\$ 22	\$ 1,620	\$ 1,000	\$ 1,000	
32322420 54010	EQUIPMENT					
32322420 54012	DURABLE GOODS	\$ 3,440	\$ 1,500	\$ 1,500	\$ 1,500	
32322430 54013	CONSUMABLE SUPPLIES	\$ 912	\$ 490	\$ 600	\$ 600	
32322440 51499	MISCELLANEOUS SALARIES	\$ -	\$ 2,100	\$ 2,100	\$ 2,100	
32322440 52020	CONTRACTED SERVICES	\$ 19,175	\$ 16,750	\$ 13,275	\$ 13,275	
35302800 51020	PSYCHOLOGIST					
32323300 52051	TRANSPORTATION	\$ 98,539	\$ 79,692	\$ 53,000	\$ 53,000	FY11 prelim assess.10/23
32329300 51020	TRANSPORTATION NURSE	\$ 20,990	\$ 32,232	\$ 30,000	\$ -	BR13
32329300 52050	OUT OF DISTRICT TUITION	\$ 98,459	\$ 100,000	\$ 63,350	\$ 50,350	BR13
32329400 57020	COLLABORATIVES	\$ -	\$ 106,000	\$ -	\$ -	FY11 prelim assess.10/23
TOTAL SPECIAL EDUCATION		\$ 379,885	\$ 487,061	\$ 312,186	\$ 269,186	
SUMMER SCHOOL						
32332220 51020	DIRECTOR	\$ 2,914	\$ 2,722	\$ 2,700	\$ 2,700	
32332310 51020	PROFESSIONAL SALARIES	\$ 24,282	\$ 25,123	\$ 30,000	\$ 30,000	
32332320 51022	OCCUPATIONAL & PHYSICAL THE	\$ 2,261	\$ 2,261	\$ 695	\$ 695	
32332330 51020	PROFESSIONAL SALARIES	\$ 1,553				
32332330 51030	TUTORS	\$ 21,582	\$ 22,730	\$ 18,700	\$ 18,849	
32332430 54013	CONSUMABLE SUPPLIES	\$ 583	\$ 1,248	\$ 600	\$ 600	
32332440 52020	CONTRACTED SERVICES	\$ 2,494	\$ 4,142	\$ 3,007	\$ 3,007	
32333300 52051	TRANSPORTATION	\$ -	\$ 365	\$ -	\$ -	
TOTAL SUMMER SCHOOL		\$ 55,669	\$ 58,592	\$ 55,702	\$ 55,851	

**FY11 Proposed Budget
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account	category	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Proposed 2	FY11 Comments 2
PRESCHOOL						
32352999 54555	PER PUPIL ALLOCAT'N / SBM FUNDS			\$ 12,175	\$ 12,175	
32352210 51010	ADMINISTRATOR/COORD	\$ 19,201	\$ 20,814	\$ 20,814	\$ 20,814	
32352305 51020	PROFESSIONAL SALARIES	\$ 196,643	\$ 234,417	\$ 253,646	\$ 311,615	+ 2 @ 0.5 FTE for new program
32352320 51021	SPEECH & LANGUAGE	\$ 61,130	\$ 63,270	\$ 65,168	\$ 65,168	
32352330 51030	TUTORS	\$ 107,218	\$ 68,569	\$ 43,940	\$ 43,944	+ \$7K IDEA grant
32352330 51031	AIDES	\$ 20,443	\$ 39,031	\$ 39,031	\$ 58,547	+ 2 @ 0.5 FTE for new program
32352357 57012	MEMBERSHIP DUES & FEES	\$ -	\$ 938	\$ 938	\$ 938	
32352410 54010	TEXTBOOKS	\$ -	\$ 5,281			
32352415 54011	OTHER PUBLISHED MATERIALS	\$ 1,015	\$ 1,838			
32352430 54012	DURABLE GOODS	\$ 3,371	\$ 3,656			
32352430 54013	CONSUMABLE SUPPLIES	\$ 2,515	\$ 4,380			
32352440 51499	MISCELLANEOUS SALARIES	\$ 1,761	\$ 1,350	\$ -	\$ 5,000	Parent Coord new program
32352440 52020	CONTRACTED SERVICES	\$ 9,070	\$ 3,171	\$ 2,625	\$ 2,625	
32353300 52051	TRANSPORTATION (FIELD TRIPS)	\$ 1,506	\$ 1,800	\$ 1,800	\$ 1,800	
32353520 57021	FIELD TRIPS	\$ -	\$ 2,400	\$ 2,250	\$ 2,250	
TOTAL PRESCHOOL		\$ 423,873	\$ 450,914	\$ 442,387	\$ 524,875	
STAFF CURRICULUM & DEVELOPMENT						
32712357 51051	STIPENDS	\$ 68,252	\$ 72,666	\$ 74,973	\$ 59,553	BR2, BR3
32712357 51499	MISCELLANEOUS SALARIES	\$ 20,213	\$ 5,200	\$ 4,000	\$ 15,990	II1, II2, II3, II5,II6
32712357 52020	CONTRACTED SERVICES	\$ 39,929	\$ 23,600	\$ 17,579	\$ 13,429	II1, II2, I6, BR5
32712357 53200	TUITION	\$ 5,188	\$ 15,000	\$ 13,000	\$ 8,000	BR4
32712357 54011	OTHER PUBLISHED MATERIALS	\$ 17,796	\$ 8,200	\$ 7,000	\$ 10,430	II1, II2
32712357 57010	REGISTRATION	\$ 7,070	\$ 14,700	\$ 12,000	\$ 7,000	BR4
32712357 57013	TRAVEL	\$ -	\$ 800	\$ 800	\$ 800	
32712410 54010	TEXTBOOKS	\$ 32,389	\$ 11,210	\$ -	\$ -	
TOTAL STAFF CURRICULUM & DEVELOPMENT		\$ 190,837	\$ 151,376	\$ 129,352	\$ 115,202	
BUILDINGS & GROUNDS						
32754110 51040	FACILITY SPT STAFF (CUSTODIANS)	\$ 46,133	\$ 42,565	\$ 44,998	\$ 44,998	
32754110 51054	OVERTIME	\$ 4,282	\$ 4,240	\$ 4,240	\$ 4,240	
32754110 51080	CLOTHING ALLOWANCE	\$ 4,115	\$ 4,891	\$ 4,935	\$ 4,935	
32754110 54012	DURABLE GOODS	\$ 8,925	\$ 7,500	\$ 7,500	\$ 7,500	
32754110 54014	CLEANING SUPPLIES SCHOOL	\$ 20,084	\$ 20,425	\$ 20,808	\$ 25,808	II7
32754120 52011	HEATING SCHOOL	\$ 15,978	\$ 32,700	\$ 18,000	\$ 18,000	
32754130 52010	ELECTRICITY SCHOOL	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	
32754130 52012	WATER SCHOOL	\$ 8,483	\$ 10,500	\$ 10,500	\$ 10,500	
32754130 52013	TELEPHONES SCHOOL	\$ 28,045	\$ 23,435	\$ 28,779	\$ 28,779	
32754130 52015	TRASH REMOVAL SCHOOL	\$ 18,000	\$ 22,000	\$ 22,000	\$ 22,000	
32754210 52016	SNOW REMOVAL SCHOOL	\$ 40,610	\$ 35,000	\$ 35,000	\$ 35,000	
32754210 52040	GROUNDS	\$ 16,092	\$ 15,350	\$ 18,380	\$ 18,380	
32754220 51040	FACILITY SPT STAFF (MAINTENANCE)	\$ 36,689	\$ 38,863	\$ 41,049	\$ 41,049	
32754220 51041	FACILITIES COORDINATOR	\$ 32,793	\$ 33,602	\$ 33,602	\$ 33,602	
32754220 51054	OVERTIME	\$ 163	\$ 500	\$ 500	\$ 500	
32754220 51081	VEHICLE USAGE	\$ 1,454	\$ 2,200	\$ 3,600	\$ 3,600	
32754220 52020	CONTRACTED SERVICES	\$ 111,899	\$ 88,210	\$ 117,560	\$ 92,560	BR1
32754220 52041	CARPENTRY	\$ 728	\$ 6,000	\$ 1,200	\$ 1,200	
32754220 52042	HVAC & PLUMBING	\$ 23,711	\$ 18,000	\$ 11,200	\$ 11,200	
32754220 52044	ELECTRICAL MAINTENANCE	\$ 2,607	\$ 4,000	\$ 4,000	\$ 4,000	
32754220 54015	BUILDING SUPPLIES	\$ 12,385	\$ 14,000	\$ 14,000	\$ 14,000	
32754330 52045	EXTRAORDINARY MAINTENANCE	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	
TOTAL BUILDINGS & GROUNDS		\$ 536,176	\$ 550,982	\$ 568,852	\$ 548,852	

**FY11 Proposed Budget
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account	category	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Proposed 2	FY11 Comments 2
FOOD SERVICE						
32763400 51010	ADMINISTRATIVE SALARIES	\$ 22,246	\$ 18,440	\$ 18,601	\$ 12,980	+ \$20,621 Lunch Fund
32763400 54012	DURABLE GOODS	\$ 5,000				
32753400 55010	EQUIPMENT					
32763400 57304	PERMITS	\$ -	\$ 150	\$ 150	\$ 150	
TOTAL FOOD SERVICE		\$ 27,246	\$ 18,590	\$ 18,751	\$ 13,130	
TOTAL HANSCOM DISTRICT		\$ 4,417,307	\$ 4,301,839	\$ 3,689,876	\$ 3,737,572	
PROPOSED IMPROVEMENT INITIATIVES						
CENTRAL OFFICE - DISTRICT COMMUNICATION						
CENTRAL OFFICE - SPECIAL EDUCATION						
CENTRAL OFFICE - BUSINESS OFFICE						
CENTRAL OFFICE - CURRICULUM						
PRESCHOOL						
TOTAL IMPROVEMENT INITIATIVES		\$ -	\$ -	\$ 65,838	\$ -	Improvement initiatives allocated to budget lines
GRAND TOTAL HANSCOM DISTRICT		\$ 4,417,307	\$ 4,301,839	\$ 3,755,713	\$ 3,737,572	

**FY11 Proposed Budget
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account	category	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Proposed 2	FY11 Comments 2
HANSCOM PRIMARY SCHOOL						
PRINCIPAL'S OFFICE						
35252999 54555	PER PUPIL ALLOCAT'N / SBM FUNDS	\$ -	\$ -	\$ 59,425	\$ 59,425	
35252210 51010	ADMINISTRATIVE SALARIES	\$ 129,980	\$ 135,575	\$ 135,575	\$ 135,575	
35252210 51032	ASSISTANTS			\$ 3,800	\$ 3,800	
35252210 52020	CONTRACTED SERVICES	\$ 1,205	\$ 2,655	\$ 1,475	\$ 1,475	office equipment
35252210 52030	POSTAGE SCHOOL	\$ 866	\$ 910			
35252210 54012	DURABLE GOODS		\$ 1,500			
35252210 54013	CONSUMABLE SUPPLIES	\$ 7,193	\$ 4,325			
35252211 51011	ADMINISTRATIVE SUPPORT STAFF	\$ 46,935	\$ 48,312	\$ 49,597	\$ 49,597	
35252211 51499	SUMMER SECRETARY	\$ 4,016	\$ 2,176	\$ 2,237	\$ 2,237	
35252357 57012	MEMBERSHIP DUES & FEES			\$ 1,124	\$ 1,124	
TOTAL PRINCIPAL'S OFFICE		\$ 190,195	\$ 195,453	\$ 253,233	\$ 253,233	
GUIDANCE SERVICES						
35302710 51020	PROFESSIONAL SALARIES	\$ 69,910	\$ 68,018	\$ 81,803	\$ 81,803	
35302710 54013	CONSUMABLE SUPPLIES					
35302720 52023	TESTING	\$ 1,383	\$ 2,000			
TOTAL GUIDANCE SERVICES		\$ 71,293	\$ 70,018	\$ 81,803	\$ 81,803	
SPECIAL EDUCATION						
35322220 51010	ADMINISTRATIVE SALARIES	\$ 47,874	\$ 49,063	\$ 51,949	\$ 51,949	
35322220 51011	ADMINISTRATIVE SUPPORT STAFF	\$ 17,516	\$ 18,942	\$ 19,449	\$ 19,449	
35322310 51020	PROFESSIONAL SALARIES	\$ 309,956	\$ 328,931	\$ 263,791	\$ 242,205	
35322320 51021	SPEECH & LANGUAGE	\$ 71,244	\$ 74,645	\$ 78,134	\$ 57,321	BR12
35322320 51022	OCCUP & PHYS THERAPY	\$ 28,248	\$ 20,706	\$ 32,327	\$ 32,327	
35322330 51030	TUTORS	\$ 59,188	\$ 85,907	\$ 51,948	\$ 51,948	+ \$52K IDEA grant
35322357 57012	MEMBERSHIP DUES & FEES			\$ 138	\$ 138	
35322410 54010	TEXTBOOKS	\$ 355	\$ 1,500			
35322415 54011	OTHER PUBLISHED MATERIALS	\$ 1,787	\$ 2,000			
35322420 54012	DURABLE GOODS	\$ 1,305	\$ 1,500			
35322430 54013	CONSUMABLE SUPPLIES	\$ 1,252	\$ 2,500			
35322440 52020	CONTRACTED SERVICES	\$ 870	\$ 2,500	\$ 2,000	\$ 2,000	
35322800 51020	PSYCHOLOGIST	\$ 33,835	\$ 35,006	\$ 36,044	\$ 46,004	
TOTAL SPECIAL EDUCATION		\$ 573,430	\$ 623,199	\$ 535,779	\$ 503,340	
KINDERGARTEN						
35362305 51020	PROFESSIONAL SALARIES	\$ 260,734	\$ 288,136	\$ 300,912	\$ 237,468	3 sections
35362330 51031	AIDES	\$ 28,261	\$ 46,426	\$ 31,858	\$ 34,793	BR8 decrease 1.0 FTE
35362410 54010	TEXTBOOKS		\$ 552			
35362415 54011	OTHER PUBLISHED MATERIALS	\$ 1,609	\$ 1,060			
35362420 54012	DURABLE GOODS	\$ 1,323	\$ 784			
35362430 54013	CONSUMABLE SUPPLIES	\$ 1,600	\$ 1,254	\$ 56	\$ 56	
35362440 52020	CONTRACTED SERVICES	\$ -	\$ 700			
TOTAL KINDERGARTEN		\$ 293,527	\$ 338,912	\$ 332,826	\$ 272,317	

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account	category	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Proposed 2	FY11 Comments 2
GRADE ONE						
35372305 51020	PROFESSIONAL SALARIES	\$ 266,433	\$ 221,984	\$ 251,375	\$ 225,254	3 sections decrease 1.0 FTE
35372330 51031	AIDES	\$ 20,616	\$ 18,347	\$ 18,347	\$ 18,347	
35372410 54010	TEXTBOOKS		\$ 935	\$ 1,162	\$ 1,162	
35372415 54011	OTHER PUBLISHED MATERIALS	\$ 1,531	\$ 1,104			
35372420 54012	DURABLE GOODS	\$ 467	\$ 1,420			
35372430 54013	CONSUMABLE SUPPLIES	\$ 2,696	\$ 3,676	\$ 1,332	\$ 1,332	
35372440 52020	CONTRACTED SERVICES	\$ 850	\$ 900			
TOTAL GRADE ONE		\$ 292,593	\$ 248,366	\$ 272,217	\$ 246,096	
GRADE TWO						
35382305 51020	PROFESSIONAL SALARIES	\$ 268,476	\$ 280,504	\$ 202,647	\$ 202,647	3 sections
35382330 51031	AIDES	\$ 23,115	\$ 24,571	\$ 18,455	\$ 18,455	
35382410 54010	TEXTBOOKS		\$ 1,007	\$ 937	\$ 937	
35382415 54011	OTHER PUBLISHED MATERIALS	\$ 3,009	\$ 734			
35382420 54012	DURABLE GOODS	\$ 1,354	\$ 1,602			
35382430 54013	CONSUMABLE SUPPLIES	\$ 2,258	\$ 2,621	\$ 603	\$ 603	
35382440 52020	CONTRACTED SERVICES	\$ 1,145	\$ 680			
TOTAL GRADE TWO		\$ 299,357	\$ 311,718	\$ 222,642	\$ 222,642	
GRADE THREE						
35392305 51020	PROFESSIONAL SALARIES	\$ 265,155	\$ 283,069	\$ 200,399	\$ 229,085	3 sections
35392330 51031	AIDES	\$ 22,027	\$ 31,237	\$ 25,685	\$ 25,685	
35392410 54010	TEXTBOOKS	\$ 1,284	\$ 1,040	\$ 881	\$ 881	
35392415 54011	OTHER PUBLISHED MATERIALS	\$ 2,975	\$ 2,170			
35392420 54012	DURABLE GOODS	\$ 2,347	\$ 2,224			
35392430 54013	CONSUMABLE SUPPLIES	\$ 1,892	\$ 510	\$ 290	\$ 290	
35392440 52020	CONTRACTED SERVICES	\$ 874	\$ 825			
TOTAL GRADE THREE		\$ 296,554	\$ 321,075	\$ 227,255	\$ 255,941	
ART						
35452305 51020	PROFESSIONAL SALARIES	\$ 83,507	\$ 86,360	\$ 88,890	\$ 88,890	
35452420 54012	DURABLE GOODS	\$ 60	\$ 500			
35452430 54013	CONSUMABLE SUPPLIES	\$ 1,990	\$ 2,221			
TOTAL ART		\$ 85,557	\$ 89,081	\$ 88,890	\$ 88,890	
COMPUTER EDUCATION						
35462305 51020	PROFESSIONAL SALARIES	\$ 73,277	\$ 76,883	\$ 78,420	\$ 53,063	BR9
35462430 54013	CONSUMABLE SUPPLIES	\$ -	\$ -			
35462451 54012	DURABLE GOODS	\$ 11,738	\$ 912			
35462455 54011	OTHER PUBLISHED MATERIALS		\$ 2,567			
TOTAL COMPUTER EDUCATION		\$ 85,015	\$ 80,362	\$ 78,420	\$ 53,063	
INTERDEPARTMENTAL						
35472310 51020	PROFESSIONAL SALARIES	\$ 69,863	\$ 72,877	\$ 120,762	\$ 101,343	1 Math Specialist + .5 FTE Science Enrichment
35472315 51051	STIPENDS TM LDRS	\$ 28,966	\$ 28,532	\$ 22,625	\$ 22,625	
35472357 51051	STIPENDS MENTORS			\$ 3,000	\$ 3,000	
35473520 51051	STIPENDS STUDENT ACTIVITIES			\$ 3,000	\$ 3,000	
35472325 51052	SUBSTITUTES DAY-TO-DAY	\$ 18,785	\$ 25,000	\$ 25,000	\$ 25,000	
35472325 51405	SUBSTITUTES LONG-TERM	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	

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35472420 54012	DURABLE GOODS	\$ 9,684	\$ 2,380			
35472420 52020	CONTRACTED SERVICES	\$	\$ 3,710	\$ 3,130	\$ 3,130	copiers etc
35472420 55010	EQUIPMENT	\$	\$ -			
35472430 54013	CONSUMABLE SUPPLIES	\$ 7,135	\$ 7,500			
35472440 52020	CONTRACTED SERVICES	\$ 3,136	\$ -			
35472455 54011	OTHER PUBLISHED MATERIALS	\$ 1,925	\$ 1,638	\$ 1,802	\$ 1,802	Everyday Math Technology
TOTAL INTERDEPARTMENTAL		\$ 139,494	\$ 166,638	\$ 204,318	\$ 184,899	
LIBRARY						
35502340 51020	PROFESSIONAL SALARIES	\$ 41,513	\$ 42,967	\$ 44,256	\$ 44,256	
35502340 51032	ASSISTANTS	\$ 34,327	\$ 35,357	\$ 35,357	\$ 35,357	
35502415 54011	OTHER PUBLISHED MATERIALS	\$ 8,249	\$ 8,500	\$ 6,000	\$ 6,000	
35502420 54012	DURABLE GOODS	\$ 172	\$ -			
35502430 54013	CONSUMABLE SUPPLIES	\$ 980	\$ 600			
35502440 52020	CONTRACTED SERVICES	\$ 1,215	\$ 1,500			
35502455 54011	OTHER PUBLISHED MATERIALS	\$	\$ -			
TOTAL LIBRARY		\$ 86,456	\$ 88,923	\$ 85,612	\$ 85,612	
MUSIC						
35512305 51020	PROFESSIONAL SALARIES	\$ 83,007	\$ 86,360	\$ 88,890	\$ 88,890	
35512410 54010	TEXTBOOKS					
35512415 54011	OTHER PUBLISHED MATERIALS	\$ 125	\$ 588			
35512420 54012	DURABLE GOODS	\$ 2,110	\$ 624			
35512430 54013	CONSUMABLE SUPPLIES	\$ 223	\$ 196			
35512440 52020	CONTRACTED SERVICES	\$ 170	\$ 270			
TOTAL MUSIC		\$ 85,635	\$ 88,038	\$ 88,890	\$ 88,890	
PHYSICAL EDUCATION						
35522305 51020	PROFESSIONAL SALARIES	\$ 58,678	\$ 62,200	\$ 66,229	\$ 66,229	
35522415 54011	OTHER PUBLISHED MATERIALS	\$ 116	\$ -			
35522420 54012	DURABLE GOODS	\$ 2,398	\$ 2,870			
35522430 54013	CONSUMABLE SUPPLIES	\$ 493	\$ 495			
TOTAL PHYSICAL EDUCATION		\$ 61,685	\$ 65,565	\$ 66,229	\$ 66,229	
READING						
35532310 51020	PROFESSIONAL SALARIES	\$ 115,501	\$ 122,740	\$ 115,757	\$ 115,757	BR7
35532310 51499	MISCELLANEOUS SALARIES					
35532410 54010	TEXTBOOKS		\$ -			
35532415 54011	OTHER PUBLISHED MATERIALS	\$ 5,569	\$ 4,812			
35532420 54012	DURABLE GOODS		\$ 124			
35532430 54013	CONSUMABLE SUPPLIES	\$ 512	\$ 268			
TOTAL READING		\$ 121,582	\$ 127,944	\$ 115,757	\$ 115,757	
ENGLISH LANG. LEARNING (ELL)						
35542310 51020	PROFESSIONAL SALARIES	\$ 39,822	\$ 43,967	\$ 44,756	\$ 44,756	
35542357 57012	MEMBERSHIP DUES & FEES		\$ -			
35542410 54010	TEXTBOOKS		\$ -			
35542415 54011	OTHER PUBLISHED MATERIALS		\$ 155			
35542420 54012	DURABLE GOODS		\$ -			
35542430 54013	CONSUMABLE SUPPLIES		\$ -			
35542440 52020	CONTRACTED SERVICES		\$ -			
35542720 52023	TESTING		\$ -			
TOTAL ELL		\$ 39,822	\$ 44,122	\$ 44,756	\$ 44,756	

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account	category	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Proposed 2	FY11 Comments 2
HEALTH						
35612410 54010	TEXTBOOKS					
35612415 54011	OTHER PUBLISHED MATERIALS	\$ 265	\$ 130			
35612420 54012	DURABLE GOODS	\$ -	\$ 224			
35612430 54013	CONSUMABLE SUPPLIES	\$ 127	\$ -			
	TOTAL HEALTH	\$ 392	\$ 354	\$ -	\$ -	
STUDENT ACTIVITIES						
35653520 57021	FIELD TRIPS	\$ 2,352	\$ 5,000	\$ 5,000	\$ 5,000	BR10
	TOTAL STUDENT ACTIVITIES	\$ 2,352	\$ 5,000	\$ 5,000	\$ 5,000	
HEALTH SERVICES (NURSING)						
35703200 51020	PROFESSIONAL SALARIES	\$ 25,182	\$ 31,693	\$ 34,990	\$ 34,990	
35703200 51032	ASSISTANTS	\$ 13,884	\$ 17,308	\$ 17,307	\$ 17,307	
35703200 51052	SUBSTITUTES	\$ 371				
35703200 52020	CONTRACTED SERVICES	\$ 40	\$ 45			
35703200 54011	OTHER PUBLISHED	\$ -	\$ -			
35703200 54012	DURABLE GOODS	\$ 351	\$ 750			
35703200 54013	CONSUMABLE SUPPLIES	\$ 695	\$ 1,015			
	TOTAL HEALTH SERVICES (NURSING)	\$ 40,523	\$ 50,811	\$ 52,297	\$ 52,297	
CURRICULUM & STAFF DEVELOPMENT						
35712357 51499	MISCELLANEOUS SALARIES		\$ 19,450		\$ 13,125	II10
35712357 52020	CONTRACTED SERVICES				\$ 7,613	II10
35712357 57011	SUBSCRIPTIONS SCHOOL	\$ 50	\$ 100			
35712357 57012	MEMBERSHIP DUES & FEES	\$ 5,568	\$ 7,000	\$ 4,500	\$ 4,500	BR4
	TOTAL CURRICULUM & STAFF DEVELOPMENT	\$ 5,618	\$ 26,550	\$ 4,500	\$ 25,238	
BUILDINGS & GROUNDS						
35754110 51040	FACILITY SPT STAFF (CUSTODIANS)	\$ 85,556	\$ 122,871	\$ 129,255	\$ 129,255	
35754110 51054	OVERTIME	\$ 3,886	\$ 6,000	\$ 6,000	\$ 6,000	
	TOTAL BUILDINGS & GROUNDS	\$ 89,442	\$ 128,871	\$ 135,255	\$ 135,255	
	TOTAL HANSCOM PRIMARY SCHOOL	\$ 2,860,522	\$ 3,070,999	\$ 2,895,679	\$ 2,781,257	
PROPOSED IMPROVEMENT INITIATIVES						
	HANSCOM SPECIAL EDUCATION					Improvement initiatives
	HANSCOM PRIMARY SCHOOL			\$ 42,688		allocated to budget lines
	TOTAL IMPROVEMENT INITIATIVES	\$ -	\$ -	\$ 42,688	\$ -	
	GRAND TOTAL HANSCOM PRIMARY SCHOOL	\$ 2,860,522	\$ 3,070,999	\$ 2,938,367	\$ 2,781,257	

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HANSCOM MIDDLE SCHOOL						
PRINCIPAL'S OFFICE						
36252999 54555	PER PUPIL ALLOCAT'N / SBM FUNDS	\$ -		\$ 76,168	\$ 76,168	
36252210 51010	ADMINISTRATIVE SALARIES	\$ 119,859	\$ 113,476	\$ 113,476	\$ 113,476	
36252210 51032	ASSISTANTS	\$ 19,283	\$ 20,770	\$ 20,770	\$ 20,770	
36252210 52020	CONTRACTED SERVICES	\$ 131	\$ 1,391	\$ 1,525	\$ 1,525	office equipment
36252210 52030	POSTAGE SCHOOL	\$ 677	\$ 750			
36252210 52031	PRINTING SCHOOL	\$ 2,042	\$ 3,500			
36252210 54012	DURABLE GOODS	\$ 4,811	\$ 1,000			
36252210 54013	CONSUMABLE SUPPLIES	\$ 4,234	\$ 6,000			
36252210 54015	ENRICHMENT	\$ -	\$ -			
36252210 55010	EQUIPMENT	\$ -	\$ -			
36252211 51011	ADMINISTRATIVE SUPPORT STAFF	\$ 90,019	\$ 92,649	\$ 95,115	\$ 95,115	
36252211 51499	SUMMER SECRETARY	\$ 2,370	\$ 2,370	\$ 2,237	\$ 2,237	
36252357 57012	MEMBERSHIP DUES & FEES			\$ 849	\$ 849	
TOTAL PRINCIPAL'S OFFICE		\$ 243,426	\$ 241,906	\$ 310,140	\$ 310,140	
GUIDANCE SERVICES						
36302710 51020	PROFESSIONAL SALARIES	\$ 87,760	\$ 84,360	\$ 86,890	\$ 86,890	
36302720 52023	TESTING	\$ 1,016	\$ 1,650			
TOTAL GUIDANCE SERVICES		\$ 88,776	\$ 86,010	\$ 86,890	\$ 86,890	
SPECIAL EDUCATION						
36322220 51010	ADMINISTRATIVE SALARIES	\$ 47,874	\$ 49,063	\$ 51,499	\$ 51,499	
36322220 51011	ADMINISTRATIVE SUPPORT STAFF	\$ 17,516	\$ 18,942	\$ 19,449	\$ 19,449	
36322310 51020	PROFESSIONAL SALARIES		\$ 248,339	\$ 261,308	\$ 261,308	+ \$6,355 Special Ed Circuit Breaker
		\$ 226,747				
36322320 51021	SPEECH & LANGUAGE	\$ 71,244	\$ 74,645	\$ 78,134	\$ 57,321	BR12
36322320 51022	OCCUP & PHYS THERAPY	\$ 28,248	\$ 20,706	\$ 32,327	\$ 32,327	
36322330 51030	TUTORS	\$ 152,280	\$ 134,289	\$ -	\$ -	+ \$52K IDEA grant
36322330 51031	AIDES	\$ 2,910				
36322357 57012	MEMBERSHIP DUES & FEES			\$ 138	\$ 138	
36322410 54010	TEXTBOOKS	\$ 146	\$ 500			
36322415 54011	OTHER PUBLISHED MATERIALS	\$ 2,252	\$ 2,000			
36322420 54012	DURABLE GOODS	\$ 2,052	\$ 2,000			
36322430 54013	CONSUMABLE SUPPLIES	\$ 1,060	\$ 2,000			
36322440 52020	CONTRACTED SERVICES	\$ 10,595	\$ 2,500	\$ 2,000	\$ 2,000	
36322800 51020	PSYCHOLOGIST	\$ 33,835	\$ 35,006	\$ 36,044	\$ 46,004	
TOTAL SPECIAL EDUCATION		\$ 596,759	\$ 589,989	\$ 480,898	\$ 470,045	
GRADE FOUR						
36402305 51020	PROFESSIONAL SALARIES	\$ 186,889	\$ 199,760	\$ 209,457	\$ 209,457	3 sections
36402330 51031	AIDES	\$ 937				
36402410 54010	TEXTBOOKS	\$ -	\$ 1,172	\$ 993	\$ 993	
36402415 54011	OTHER PUBLISHED MATERIALS	\$ 1,425	\$ 500			
36402415 57011	SUBSCRIPTIONS SCHOOL	\$ 521	\$ -			
36402420 54012	DURABLE GOODS	\$ -	\$ -			
36402430 54013	CONSUMABLE SUPPLIES	\$ 571	\$ 1,245	\$ 625	\$ 625	
36402440 52020	CONTRACTED SERVICES	\$ -	\$ 800			
TOTAL GRADE FOUR		\$ 190,343	\$ 203,477	\$ 211,075	\$ 211,075	

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account	category	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Proposed 2	FY11 Comments 2
GRADE FIVE						
36412305 51020	PROFESSIONAL SALARIES	\$ 144,952	\$ 153,963	\$ 163,490	\$ 163,490	3 sections
36412410 54010	TEXTBOOKS	\$ 1,726	\$ 1,089	\$ 1,031	\$ 1,031	
36412415 54011	OTHER PUBLISHED MATERIALS	\$ 1,587	\$ 1,707			
36412415 57011	SUBSCRIPTIONS	\$ 521	\$ -			
36412420 54012	DURABLE GOODS	\$ 470	\$ -			
36412430 54013	CONSUMABLE SUPPLIES	\$ 295	\$ 845	\$ 520	\$ 520	
36412440 52020	CONTRACTED SERVICES	\$ -	\$ -			
TOTAL GRADE FIVE		\$ 149,551	\$ 157,604	\$ 165,041	\$ 165,041	
ART						
36452305 51020	PROFESSIONAL SALARIES	\$ 35,706	\$ 37,762	\$ 39,888	\$ 39,888	
36452357 57012	MEMBERSHIP DUES & FEES	\$ 70				
36452415 54011	OTHER PUBLISHED MATERIALS	\$ 68	\$ 175			
36452415 57011	SUBSCRIPTIONS	\$ 47	\$ 75			
36452420 54012	DURABLES	\$ 611	\$ 150			
36452430 54013	CONSUMABLE SUPPLIES	\$ 2,960	\$ 2,125			
36452440 52020	CONTRACTED SERVICES	\$ -	\$ 500			
TOTAL ART		\$ 39,462	\$ 40,787	\$ 39,888	\$ 39,888	
COMPUTER EDUCATION						
36462305 51020	PROFESSIONAL SALARIES	\$ 68,677	\$ 73,138	\$ 84,454	\$ 84,454	
36462430 54013	CONSUMABLE SUPPLIES	\$ 81	\$ 125			
36462451 54012	DURABLE GOODS	\$ 17,244	\$ 440			
36462455 54011	OTHER PUBLISHED MATERIALS	\$ -	\$ 325			
36462455 57011	SUBSCRIPTIONS	\$ 1,170	\$ 270			
TOTAL COMPUTER EDUCATION		\$ 87,172	\$ 74,298	\$ 84,454	\$ 84,454	
INTERDEPARTMENTAL						
36472310 51020	PROFESSIONAL SALARIES	\$ 42,014				
36472315 51051	STIPENDS TM LDRS	\$ 25,228	\$ 26,500	\$ 24,000	\$ 24,000	
36472367 51051	STIPENDS MENTORS			\$ -	\$ -	
36473520 51051	STIPENDS STUDENT ACTIVITIES			\$ 2,750	\$ 8,750	II14, II16
36472325 51052	SUBSTITUTES DAY-TO-DAY	\$ 25,226	\$ 25,000	\$ 25,000	\$ 25,000	
36472325 51405	SUBSTITUTES LONG-TERM	\$ 15,146	\$ 25,000	\$ 25,000	\$ 25,000	
36472420 54012	DURABLE GOODS	\$ 16,840	\$ 2,500			
36472420 52020	CONTRACTED SERVICES	\$ -	\$ 3,349	\$ 4,864	\$ 4,864	copiers/Riso machines
36472430 54013	CONSUMABLE SUPPLIES	\$ 14,441	\$ 16,500	\$ -	\$ 3,500	II14, II16
36472440 52020	CONTRACTED SERVICES	\$ 8,573	\$ 10,500	\$ 3,600	\$ 3,600	VHS
36472455 54011	OTHER PUBLISHED MATERIALS	\$ 1,476	\$ 2,638	\$ 1,802	\$ 1,802	Everyday Math Technology
TOTAL INTERDEPARTMENTAL		\$ 148,944	\$ 111,987	\$ 87,015	\$ 96,515	
LIBRARY						
36502340 51020	PROFESSIONAL SALARIES	\$ 41,514	\$ 42,967	\$ 44,256	\$ 44,256	
36502340 51032	ASSISTANTS	\$ -	\$ 20,153	\$ 20,153	\$ 20,153	
36502357 57012	MEMBERSHIP DUES & FEES	\$ -	\$ -	\$ -	\$ -	
36502415 54011	OTHER PUBLISHED MATERIALS	\$ 10,255	\$ 10,100	\$ 6,000	\$ 6,000	
36502415 57011	SUBSCRIPTIONS	\$ 776	\$ -			
36502420 54012	DURABLE GOODS	\$ 105	\$ 820			
36502430 54013	CONSUMABLE SUPPLIES	\$ 337	\$ 600			
36502440 52020	CONTRACTED SERVICES	\$ -	\$ -			
36502455 54011	OTHER PUBLISHED MATERIALS	\$ -	\$ -			
TOTAL LIBRARY		\$ 52,987	\$ 74,640	\$ 70,409	\$ 70,409	

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MUSIC AND DRAMA						
36512305 51020	PROFESSIONAL SALARIES	\$ 94,785	\$ 99,750	\$ 101,225	\$ 101,225	includes .2 drama teacher
36512357 57012	MEMBERSHIP DUES & FEES	\$ 440	\$ 555			
36512410 54010	TEXTBOOKS					
36512415 54011	OTHER PUBLISHED MATERIALS	\$ 133	\$ 1,484			
36512420 54012	DURABLE GOODS	\$ 4,917	\$ 3,438			
36512420 54013	CONSUMABLE SUPPLIES					
36512440 52020	CONTRACTED SERVICES	\$ 10,283	\$ 11,900	\$ 11,900	\$ 11,900	instrumental music program
TOTAL MUSIC		\$ 110,558	\$ 117,127	\$ 113,125	\$ 113,125	
PHYSICAL EDUCATION						
36522305 51020	PROFESSIONAL SALARIES	\$ 71,727	\$ 74,168	\$ 76,833	\$ 76,833	
36522415 54011	OTHER PUBLISHED MATERIALS	\$ -	\$ 250			
36522420 54013	CONSUMABLE SUPPLIES	\$ 880	\$ 400			
36522430 54012	DURABLE GOODS	\$ 1,430	\$ 800			
36522440 52020	CONTRACTED SERVICES	\$ 760	\$ 800			
TOTAL PHYSICAL EDUCATION		\$ 74,797	\$ 76,418	\$ 76,833	\$ 76,833	
READING						
36532310 51020	PROFESSIONAL SALARIES	\$ 169,054	\$ 174,866	\$ 180,022	\$ 180,022	
36532415 54011	OTHER PUBLISHED MATERIALS	\$ 1,026	\$ 1,163			
36532415 57011	SUBSCRIPTIONS		\$ 265			
36532420 54012	DURABLE GOODS		\$ -			
36532430 54013	CONSUMABLE SUPPLIES		\$ -			
TOTAL READING		\$ 170,080	\$ 176,294	\$ 180,022	\$ 180,022	
ENGLISH LANG. LEARNING (ELL)						
36542310 51020	PROFESSIONAL SALARIES	\$ 39,822	\$ 43,967	\$ 44,756	\$ 44,756	
36542357 57012	MEMBERSHIP DUES & FEES		\$ -			
36542410 54010	TEXTBOOKS		\$ -			
36542415 54011	OTHER PUBLISHED MATERIALS	\$ 116	\$ 250			
36542420 54012	DURABLE GOODS		\$ 150			
36542430 54013	CONSUMABLE SUPPLIES	\$ -	\$ 75			
36542440 52020	CONTRACTED SERVICES		\$ -			
36542720 52023	TESTING		\$ -			
TOTAL ELL		\$ 39,938	\$ 44,442	\$ 44,756	\$ 44,756	
ENGLISH						
36552305 51020	PROFESSIONAL SALARIES	\$ 125,418	\$ 131,920	\$ 134,740	\$ 132,135	
36552410 54010	TEXTBOOKS	\$ -	\$ -			
36552415 54011	OTHER PUBLISHED MATERIALS	\$ 1,197	\$ 2,750			
36552415 57011	SUBSCRIPTIONS	\$ 223	\$ -			
36552420 54012	DURABLE GOODS		\$ -			
36552430 54013	CONSUMABLE SUPPLIES	\$ -	\$ -			
36552440 52020	CONTRACTED SERVICES		\$ -			
TOTAL ENGLISH		\$ 126,838	\$ 134,670	\$ 134,740	\$ 132,135	

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MATH						
36562305 51020	PROFESSIONAL SALARIES	\$ 212,311	\$ 239,816	\$ 197,944	\$ 161,432	
36562410 54010	TEXTBOOKS	\$ 4,336	\$ -			
36562415 54011	OTHER PUBLISHED MATERIALS	\$ 319	\$ 945			
36562415 57011	SUBSCRIPTIONS	\$ 744	\$ 897			
36562420 54012	DURABLE GOODS	\$ 786	\$ 850			
36562430 54013	CONSUMABLE SUPPLIES	\$ 620	\$ -			
TOTAL MATH		\$ 219,116	\$ 242,508	\$ 197,944	\$ 161,432	
SCIENCE						
36572305 51020	PROFESSIONAL SALARIES	\$ 155,015	\$ 177,850	\$ 179,506	\$ 183,610	
36572410 54010	TEXTBOOKS	\$ -	\$ 2,586			
36572415 54011	OTHER PUBLISHED MATERIALS	\$ 585	\$ 500			
36572415 57011	SUBSCRIPTIONS	\$ -	\$ 375			
36572420 54012	DURABLE GOODS	\$ 3,079	\$ 1,500			
36572430 54013	CONSUMABLE SUPPLIES	\$ 3,232	\$ 2,525			
36572440 52020	CONTRACTED SERVICES	\$ 400	\$ 400			
TOTAL SCIENCE		\$ 162,311	\$ 185,736	\$ 179,506	\$ 183,610	
SOCIAL STUDIES						
36582305 51020	PROFESSIONAL SALARIES	\$ 150,306	\$ 158,209	\$ 134,740	\$ 134,740	
36582410 54010	TEXTBOOKS	\$ 198	\$ 300		\$ 3,715	I121
36582415 54011	OTHER PUBLISHED MATERIALS	\$ 341	\$ 1,065			
36582415 57011	SUBSCRIPTIONS SCHOOL	\$ 204	\$ 535			
36582420 54012	DURABLE GOODS	\$ 984	\$ 675			
36582430 54013	CONSUMABLE SUPPLIES	\$ 478	\$ 450			
TOTAL SOCIAL STUDIES		\$ 152,511	\$ 161,234	\$ 134,740	\$ 138,454	
FOREIGN LANGUAGE						
36602305 51020	PROFESSIONAL SALARIES	\$ 138,890	\$ 142,986	\$ 149,421	\$ 160,329	I15 = .2FTE for both schools
36602410 54010	TEXTBOOKS	\$ 703	\$ -			
36602415 54011	OTHER PUBLISHED MATERIALS	\$ 1,542	\$ 1,415		\$ 1,650	I15
36602415 57011	SUBSCRIPTIONS	\$ 303	\$ 350			
36602420 54012	DURABLE GOODS	\$ -	\$ 160			
36602430 54013	CONSUMABLE SUPPLIES	\$ 141	\$ 745			
TOTAL FOREIGN LANGUAGE		\$ 141,579	\$ 145,656	\$ 149,421	\$ 161,979	
HEALTH EDUCATION						
36612410 54010	TEXTBOOKS	\$ -	\$ -			
36612415 54011	OTHER PUBLISHED MATERIALS	\$ 197	\$ 300			
36612420 54012	DURABLE GOODS	\$ 672	\$ 475			
36612430 54013	CONSUMABLE SUPPLIES	\$ -	\$ -			
36612440 52020	CONTRACTED SERVICES	\$ -	\$ -			
TOTAL HEALTH EDUCATION		\$ 869	\$ 775	\$ -	\$ -	
ENGINEERING						
36632305 51020	PROFESSIONAL SALARIES	\$ -	\$ -			
36632420 54012	DURABLE GOODS	\$ 595	\$ 10,000	\$ 1,340	\$ 1,340	
36632430 54013	CONSUMABLE SUPPLIES	\$ 581	\$ 3,000	\$ 2,680	\$ 2,680	
TOTAL ENGINEERING		\$ 1,176	\$ 13,000	\$ 4,020	\$ 4,020	
STUDENT ACTIVITIES						
36653520 57021	FIELD TRIPS	\$ 8,203	\$ 8,500	\$ 8,500	\$ 8,500	BR10
TOTAL STUDENT ACTIVITIES		\$ 8,203	\$ 8,500	\$ 8,500	\$ 8,500	

**FY11 Proposed Budget
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account	category	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Proposed 2	FY11 Comments 2
ATHLETICS						
36673510 51051	STIPENDS	\$ 19,098	\$ 20,450	\$ 21,796	\$ 21,796	
36673510 52020	CONTRACTED SERVICES	\$ 2,291	\$ 1,000	\$ 1,000	\$ 1,000	
36673510 52051	TRANSPORTATION	\$ 4,085	\$ 6,500	\$ 6,500	\$ 6,500	
36673510 54012	DURABLE GOODS	\$ 973	\$ 500	\$ 500	\$ 500	
36673510 54013	CONSUMABLE SUPPLIES	\$ 2,518	\$ 1,500	\$ 1,500	\$ 1,500	
TOTAL ATHLETICS		\$ 28,965	\$ 29,950	\$ 31,296	\$ 31,296	
HEALTH SERVICES (NURSING)						
36703200 51020	PROFESSIONAL SALARIES	\$ 25,182	\$ 31,693	\$ 34,990	\$ 34,990	
36703200 51032	ASSISTANTS	\$ 13,885	\$ 17,308	\$ 17,308	\$ 17,308	
36703200 51052	SUBSTITUTES	\$ -	\$ -			
36703200 52020	CONTRACTED SERVICES	\$ 74	\$ 45			
36703200 54012	DURABLE GOODS	\$ 350	\$ 225			
36703200 54013	CONSUMABLE SUPPLIES	\$ 503	\$ 1,120			
36703200 57011	SUBSCRIPTIONS	\$ -	\$ -			
TOTAL HEALTH SERVICES (NURSING)		\$ 39,994	\$ 50,391	\$ 52,298	\$ 52,298	
CURRICULUM & STAFF DEVELOPMENT						
36712357 52020	CONTRACTED SERVICES					
36712357 51499	MISCELLANEOUS SALARIES					
36712357 57011	SUBSCRIPTIONS	\$ -	\$ 200			
36712357 57012	MEMBERSHIP DUES & FEES	\$ 3,500	\$ 3,500	\$ 4,500	\$ 4,500	BR4
36712357 57013	TRAVEL	\$ -	\$ 1,000			
TOTAL CURRICULUM & STAFF DEVELOPMENT		\$ 3,500	\$ 4,700	\$ 4,500	\$ 4,500	
BUILDINGS & GROUNDS						
36754110 51040	FACILITY SPT STAFF (CUSTODIANS)	\$ 134,471	\$ 125,516	\$ 129,715	\$ 129,715	
36754110 51054	OVERTIME	\$ 9,173	\$ 6,000	\$ 6,000	\$ 6,000	
TOTAL BUILDINGS & GROUNDS		\$ 143,644	\$ 131,516	\$ 135,715	\$ 135,715	
TOTAL HANSCOM MIDDLE SCHOOL		\$ 3,021,500	\$ 3,103,613	\$ 2,983,225	\$ 2,963,132	
PROPOSED IMPROVEMENT INITIATIVES					Improvement initiatives	
HANSCOM MIDDLE SCHOOL				\$ 100,752	allocated to budget lines	
TOTAL IMPROVEMENT INITIATIVES		\$ -	\$ -	\$ 100,752	\$ -	
GRAND TOTAL HANSCOM MIDDLE SCHOOL		\$ 3,021,500	\$ 3,103,613	\$ 3,083,976	\$ 2,963,132	
GRAND TOTAL HANSCOM FUND		\$ 10,299,328	\$ 10,476,451	\$ 9,778,056	\$ 9,481,961	