

Harvard Public School
FY11 Budget Planning

January 7, 2010

SUMMARY BY COST CENTER	OMNIBUS	OMNIBUS	Budget Reduction	
	FY10 Budget	FY11 Proposed	\$	%
Supt./Central, Personnel Expenses	337,096 371,900 708,996	327,247 380,795 708,042		
Maintenance, Personnel Expenses	431,413 644,760 1,076,173	437,413 564,000 1,001,413		
Elementary, Personnel Expenses	2,544,057 66,450 2,610,507	2,541,502 66,450 2,607,952		
Bromfield, Personnel Expenses	4,078,045 117,591 4,195,636	3,958,676 117,591 4,076,267		
Special Education, Personnel Expenses Preschool	1,728,673 1,934,226 308,731 3,971,630	1,762,160 2,006,753 196,000 3,964,913		
Technology, Personnel Expenses	108,409 67,050 175,459	108,409 81,000 189,409		
Sub-Total, Omnibus	\$ 12,738,401	\$ 12,547,996		
Total Subsidies from Other Funds	\$ (1,698,738)	\$ (1,644,206)		
Grand Total, Omnibus	\$ 11,039,663	\$ 10,903,790	\$ (135,873)	-1.23%

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SUPT./CENTRAL OFFICE - 03001			OMNIBUS FY10	OMNIBUS FY11
1	-51691	SUPERINTENDENT SAL	142,795	141,395
2	-51702	ADMIN ASST SAL	54,366	54,366
3	-51731	BUSINESS COORD SAL	52,449	44,000
4	-51742	CLERICAL SALARY	18,486	18,486
5	-51110	WELLNESS INCENTIVE	4,000	4,000
6	-51100	TSA MATCH	65,000	65,000
SALARY			337,096	327,247
7	-52713	LEGAL FEES-GEN	6,000	6,000
8	-52714	LEGAL FEES-SPED	6,000	6,000
9	-52715	OFFICE EXPENSE	23,600	23,600
10	-52914	EQUIP LEASE/REPAIRS	12,000	10,000
11	-52954	PROF DEV (CURR) EXP	60,000	60,000
12	-52957	DUES & SUBSCRIPTIONS	8,500	8,500
13	-53214	REGULAR TRANSPORT	255,800	262,195
14	-52957	EARLY RETIREMENT	-	4,500
			371,900	380,795
COST CENTER TOTAL			708,996	708,042

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BROMFIELD SCHOOL - 03004			OMNIBUS FY10	OMNIBUS FY11
51	-51321	STUDENT ACTIVITIES SAL	30,000	32,000
52	-51811	DEPT. COORD/FACIL SAL	28,000	23,000
53	-51851	ASSOC. PRINCIPAL SAL	97,997	97,997
54	-51852	PRINCIPAL	120,354	120,354
55	-51862	SECRETARIES SALARY	81,226	81,726
56	-51872	GUIDANCE SALARY	221,870	228,061
57	-51882	NURSE SALARY	63,561	63,561
58	-51891	TEACHERS SALARY (6-12)	3,249,489	3,122,494
59	-51892	SUBSTITUTES SALARY	33,900	33,900
60	-51942	ELL AIDES	15,157	16,768
61	-51902	CLERICAL AIDES SAL	7,604	7,604
62	-51905	GUIDANCE SEC SAL	33,013	33,013
63	-51991	MEDIA/ LIBR COORD SAL	50,269	50,269
64	-51993	INSTR. AIDE SALARY	45,605	47,929
SALARY			4,078,045	3,958,676
66	-52874	OFFICE EXPENSE	12,000	12,000
67	-52914	EQUIP LEASE/REPAIRS	18,091	18,091
68	-52915	PUPIL SUPPLIES	39,000	39,000
69	-53009	VIRTUAL HIGH SCHOOL	15,000	15,000
70	-52957	DUES & SUBSCRIPTIONS	5,500	5,500
71	-52965	CURRICULUM MATERIALS	18,000	18,000
72	-53008	MEDIA BOOK/UPDATE	5,000	5,000
73	-53344	STUDENT ACTIV EXP	5,000	5,000
EXPENSE			117,591	117,591
COST CENTER TOTAL			4,195,636	4,076,267

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HARVARD ELEMENTARY - 03003			OMNIBUS FY10	OMNIBUS FY11
29	-51320	GUIDANCE SALARY	75,922	75,922
30	-51851	PRINCIPAL SALARY	110,635	110,635
31	-51862	SECRETARIES SALARY	63,854	63,307
32	-51811	NURSE SALARY	48,827	48,827
33	-51872	CURRICULUM COORD.	107,144	74,927
34	-51891	TEACHERS (K-5) SALARY	1,658,013	1,669,318
35	-51892	SUBSTITUTES SALARY	33,900	41,900
36	-51902	CLERICAL AIDES SAL	7,604	7,604
37	-51905	MUSIC/ART/PE TEACH SAL	231,229	235,390
38	-51906	READING TUTORS	53,712	53,712
39	-51976	TECHNOLOGY SPECIALIST	46,332	46,332
40	-51941	KINDERGARTEN AIDE	60,267	59,376
41	-51942	ELL AIDE	8,010	-
42	-51943	MATH TUTORS	38,608	54,252
43	-51323	RECESS/PE ASSIST. SAL	0	-
SALARY			2,544,057	2,541,502
44	-52874	OFFICE EXPENSE	1,500	1,500
45	-52914	EQUIP LEASE/REPAIRS	19,700	19,700
46	-52915	PUPIL SUPPLIES	31,000	31,000
47	-52957	DUES & SUBSCRIPTIONS	750	750
48	-52965	CURRICULUM MATERIALS	6,000	6,000
49	-53004	LIBRARY SUPPLIES/SRV	5,000	5,000
50	-53344	STUDENT ACTIV EXP	2,500	2,500
EXPENSE			66,450	66,450
COST CENTER TOTAL			2,610,507	2,607,952

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ATHLETICS - 03007		Revolving FY09	OMNIBUS FY11
104	Director's Salary	21,969	24,276
105	Stipends	43,806	44,000
	SALARY	65,775	68,276
106	Contractual Services	78,467	78,000
107	Transportation	73,831	74,000
108	Misc. Expenses	32,623	33,000
109	Benefits	10,648	11,000
	EXPENSE	195,569	196,000
	COST CENTER TOTAL	261,344	264,276

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SCHOOL MAINTENANCE - 03002			OMNIBUS FY10	OMNIBUS FY11
15	-51372	CUSTODIAN SAL	327,844	327,844
16	-51373	GROUNDSKEEPER SAL	23,475	23,475
17	-51374	MAINT FOREMAN SAL	71,094	71,094
18	-51300	OVERTIME/NEGOT. SAL.	9,000	15,000
		SALARY	431,413	437,413
19	-52380	TELEPHONE	13,000	13,000
20	-52381	SUPPLIES/MAINT BLDG	60,000	80,000
21	-52382	WATER	6,000	12,000
22	-52383	NATURAL GAS	16,500	-
23	-52385	ELECTRICITY	260,000	200,000
24	-52386	FUEL	180,000	140,000
25	-52387	HVAC/PREVENTIVE MAINT	59,200	65,000
26	-52390	TRASH DISPOSAL	10,800	12,000
27	-52391	SERVICES	33,260	36,000
28	-52392	EQUIPMENT	6,000	6,000
		EXPENSE	644,760	564,000
		COST CENTER TOTAL	1,076,173	1,001,413

SPECIAL EDUCATION SVS - 30005			OMNIBUS FY10	Omnibus FY11
74	-51072	HOME INSTR SAL	23,000	33,000
75	-51811	DIR. OF SPECIAL ED.	99,425	99,425
76	-51822	SECRETARY SALARY	42,744	42,744
77	-51891	BROM. TEACHERS SAL	485,148	437,225
78	-51893	HES TEACHERS SAL	274,987	310,868
79	-51890	SYSTEM TEACH SAL	370,358	439,248
80	-51902	BROMFIELD LEARNING ASSIST.	126,029	118,105
81	-51903	HES LEARNING ASSIST.	306,982	281,545
		SALARY	1,728,673	1,762,160
82	-52834	OFFICE EXPENSE	3,500	3,500
83	-52914	EQUIP LEASE/REPAIRS	2,000	1,000
84	-52915	PUPIL SUPPLIES	7,500	7,500
85	-53214	SPED TRANSPORT	289,345	316,372
86	-53805	OTHER PROF. SRVS	32,000	30,000
87	-54810	OUT OF DIST PLACE	1,362,377	1,318,498
88	-54820	COLLABORATIVE FEES	237,504	329,883
		EXPENSE	1,934,226	2,006,753
89	-51000	PRESCHOOL SALARIES	167,786	129,301
90	-51021	PRESCHOOL AIDE SALARIES	81,445	59,199
91	-52000	PRESCHOOL SUPPLIES	5,000	5,000
92	-52004	PRESCHOOL PROF SERV	52,000	-
93	-52010	PRESCHOOL EXPENSES	2,500	2,500
		PRESCHOOL	308,731	196,000
		COST CENTER TOTAL	3,971,630	3,964,913

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TECHNOLOGY - 03006			OMNIBUS FY10	OMNIBUS FY11
94	-51021	Network Support Sal	108,409	108,409
		SALARY	108,409	108,409
95	-52050	Hardware - Systemwide	11,000	11,000
96	-52051	Hardware - HES	4,500	4,500
97	-52052	Hardware - Bromfield	4,000	4,000
98	-52380	Telephone - T1 Line	8,000	14,000
99	-52875	Maintenance	3,000	3,000
100	-55100	Software - Systemwide	14,050	20,000
101	-55200	Software - HES	6,500	8,500
102	-55340	Software - Bromfield	9,000	9,000
103	-55400	Supplies	7,000	7,000
		EXPENSE	67,050	81,000
		COST CENTER TOTAL	175,459	189,409

**Subsidies to the Omnibus Budget
FY09 to FY11**

REVENUE SOURCES/OFFSET:	Actual FY09	Budgeted FY10	Proposed FY11	\$ Change FY09 to FY10
School Choice	380,000	425,000	353,600	(71,400)
Circuit Breaker	575,000	513,000	340,000	(173,000)
Kindergarten Grant/Tuition	-	121,183	105,000	(16,183)
Devens	95,000	409,555	680,606	271,051
Food Service Support	10,000	15,000	10,000	(5,000)
Comm. Education Support	20,000	60,000	45,000	(15,000)
Building Rental-Utilities	0	20,000	10,000	(10,000)
Transportation Fees	70,000	65,000	65,000	0
Preschool Tuition	<u>65,000</u>	<u>70,000</u>	<u>35,000</u>	<u>(35,000)</u>
	<u>\$ 1,215,000</u>	<u>\$ 1,698,738</u>	<u>\$ 1,644,206</u>	<u>\$ (54,532)</u>