

Harvard Public School  
FY10 Budget Planning

January 12, 2009

SUMMARY BY COST CENTER	OMNIBUS		Budget Reduction	
	FY09 Budget	FY10 Proposed	\$	%
Supt./Central, Personnel Expenses	311,861 292,000 <b>603,861</b>	337,096 371,900 <b>708,996</b>		
Maintenance, Personnel Expenses	394,081 574,651 <b>968,732</b>	431,413 644,760 <b>1,076,173</b>		
Elementary, Personnel Expenses	2,406,226 66,450 <b>2,472,676</b>	2,544,057 66,450 <b>2,610,507</b>		
Bromfield, Personnel Expenses	3,525,368 118,591 <b>3,643,959</b>	4,078,045 117,591 <b>4,195,636</b>		
Special Education, Personnel Expenses Preschool	1,621,866 1,474,619 244,873 <b>3,341,358</b>	1,728,673 1,934,226 308,731 <b>3,971,630</b>		
Technology, Personnel Expenses	106,800 77,500 <b>184,300</b>	108,409 67,050 <b>175,459</b>		
Sub-Total, Omnibus	<b>\$ 11,214,886</b>	<b>\$ 12,738,401</b>		
Total Subsidies from Other Funds		<b>\$ (1,698,738)</b>		
Grand Total, Omnibus	<b>\$ 11,214,886</b>	<b>\$ 11,039,663</b>	<b>\$ (175,223)</b>	<b>-1.56%</b>