

**Harvard Public Schools**  
14 Massachusetts Avenue, Harvard, Massachusetts 01451

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**School Committee Meeting**

**December 9, 2019**

**6:15 PM**

**Upper Town Hall**

1. Call to Order and Read the Vision Statement (6:15)
2. Public Commentary (6:17)
3. Student Report (6:20)
4. Field Trip/Grant Approval; Vote (6:25)
5. Achievement Report (6:30)
6. Superintendent Update (7:15)
7. Brainstorm Student Advisory Committee (SAC) Topics (7:25)
8. Budget, Continuation; Vote (7:30)
9. School Building Update (8:15)
10. Agenda Items (8:20)
11. Approval of Meeting Minutes (8:25)
12. Liaison/Sub-committee Reports (8:30)
13. Public and School Committee Commentary (8:40)
14. Executive Session (8:45) ; pursuant to Massachusetts General Laws Chapter 30A section 21 (a) and (3) for the following purposes:
  - (a) To discuss strategy with respect to and in preparation for collective bargaining with Harvard Teachers' Association because an open discussion may have a detrimental effect on the bargaining position of the Committee.

Materials: Achievement Presentation, Budget Documents, Grants, Superintendent Report, Minutes, Field Trip Request

**Vision Statement: The Harvard Public Schools Community, dedicated to educational excellence, guides all students to realize their highest potential by balancing academic achievement with personal well-being in the pursuit of individual dreams. The students engage in learning how to access and apply knowledge, think critically and creatively, and communicate effectively. They develop the confidence and ability to understand diverse perspectives, collaborate, and contribute to their local, national, and global communities.**

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## PTO Fund Request - save a life tour

2 messages

Thomas <thomasl01@hotmail.com>

Thu, Dec 5, 2019 at 12:40 PM

To: "cnigzus@psharvard.org" <cnigzus@psharvard.org>, "ldwight@psharvard.org" <ldwight@psharvard.org>,

"shoffman@psharvard.org" <shoffman@psharvard.org>

Cc: "lgushue@verizon.net" <lgushue@verizon.net>, "jenslavin@yahoo.com" <jenslavin@yahoo.com>

Good afternoon,

The PTO board has voted to approve the save a life tour grant requested by Colleen Nigzus. A check will be made out to the Bromfield school for the full requested amount of \$1600, and delivered shortly.

We are so pleased to contribute to such a worthwhile endeavor,

Laura Thomas  
PTO President

Sent from my iPad

Begin forwarded message:

**From:** Colleen Nigzus <cnigzus@psharvard.org>

**Date:** November 22, 2019 at 8:34:10 AM EST

**To:** Laura Thomas <thomasL01@hotmail.com>

**Subject:** PTO Fund Request

Hi Laura,

Attached is a request for funding from the PTO.  
Please let me know if you have any questions.

Happy Thanksgiving to you and your family!

--

**Colleen**

**Colleen Nigzus, MSN, RN**  
**District Nurse Leader**  
**Harvard Public Schools**  
**(978) 456-4123**  
**Fax (978) 456-3013**

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**Scott Hoffman** <shoffman@psharvard.org>

Thu, Dec 5, 2019 at 12:43 PM

To: Thomas <thomasl01@hotmail.com>

Cc: "cnigzus@psharvard.org" <cnigzus@psharvard.org>, "ldwight@psharvard.org" <ldwight@psharvard.org>, "lgushue@verizon.net" <lgushue@verizon.net>, "jenslavin@yahoo.com" <jenslavin@yahoo.com>

Hi Laura:

Thanks so much for funding this request. This is a great program.

The PTO is always so great to our schools.

Best,

Scott

[Quoted text hidden]

--

Scott Hoffman

Principal

The Bromfield School

[Quoted text hidden]

# BROMFIELD PTO CURRICULUM ENRICHMENT REQUEST FORM

The PTO asks to be recognized on all permission slips & email communications sent to parents regarding the enrichment programs we support.

**PLEASE NOTE: All checks will be made payable to the Bromfield School.**  
**Contact the school business office to request your approved funds for vendor payment.**

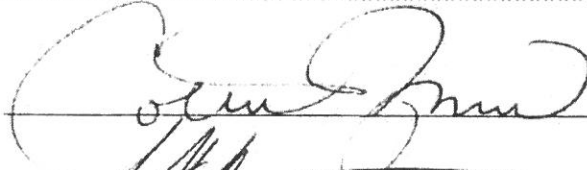
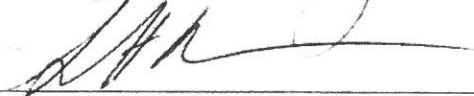
Date of Request: 11/13/19 Amount Requested: \$ 1,600.00  
Submitted By: Colleen Nigzus, RN Email: cnigzus@pschool.org  
Program/Project Title: SAVE A Life Tour -

Description: (provide as much detail about your request as possible):

SADD is requesting funding to bring  
"Save A Life Tour" to Bromfield. This is a very  
interactive high school program that demonstrates the  
dangers of texting while driving as well as impaired driving.  
Texting while driving is the leading cause of death  
among teenagers in the U.S.  
See Attached Contract & Info -

Approximate number of students impacted: 350-400 (grades 9-12)  
Program/Project Start Date & End Date: April 28<sup>th</sup>, 2020

\*\*\*\*\*

Signature of Applicant:  Date: 11/13/19  
Signature of Principle:  Date: 11/13/19

Email a copy of the completed grant request form to Laura Thomas at [thomasl01@hotmail.com](mailto:thomasl01@hotmail.com)  
Questions, contact Laura Thomas at [thomasl01@hotmail.com](mailto:thomasl01@hotmail.com)





3849 LAKE MICHIGAN DRIVE NW  
GRAND RAPIDS, MICHIGAN 49534  
(616)791-0095 \* FAX (616)791-4419

**AGREEMENT** made this Wednesday, November 13, 2019, between **MATRIX ENTERTAINMENT**, a corporation (hereinafter called the "PRODUCER") and **Bromfield High School** (hereinafter called the "PURCHASER"). It mutually agreed between the parties upon all terms and conditions herein set forth, including those on the reverse side hereof entitled "ADDITIONAL TERMS AND CONDITIONS", as follows:

1. **ACT(S)/ARTISTS(S):** **Save A Life Tour A**

2. **DATE(S) OF ENGAGEMENT:** **Tuesday, April 28, 2020 -- Tuesday, April 28, 2020**

3. **PLACE OF ENGAGEMENT:** **Bromfield High School - Gym  
14 Massachusetts Avenue  
Harvard, MA 01451**

4. (A) **NUMBER OF SHOWS:** 1 (C) **Length of each show:** Approx. 6 hours & 30 mins  
(B) **Time of Show(s):** 8:00 AM - 2:30 PM (D) **Report Time:** 6:00 AM

5. **BILLING:** ARTIST shall receive **NA** in all forms of Advertising.

6. **COMPENSATION AGREED UPON:** **\$3,200.00**  
**TRANSPORTATION:** Included in fee  
**OTHER (FOOD, LODGING):** N/A  
**SOUND/LIGHTS:** N/A

**Federal ID #  
45-3972742**

**TOTAL PRICE AGREED UPON:** **\$3,200.00**

(There are to be no deductions from the agreed price for any reason whatsoever.)

7. **METHOD OF PAYMENT:**

- (A) **A DEPOSIT OF: \$500.00** shall be paid by the **PURCHASER** to and in the name of **MATRIX ENTERTAINMENT** upon signing of contract and returned with all contracts and riders on/before 12/18/19
- (B) **A second deposit of** is due by **N/A**
- (C) **Balance of Payment to be paid: \$2,700.00** Made payable to Matrix Entertainment via check & mailed to the address above prior to the event or the day of the event.

**NOTE: Please reference Contract # 42149 on all checks and correspondence.**

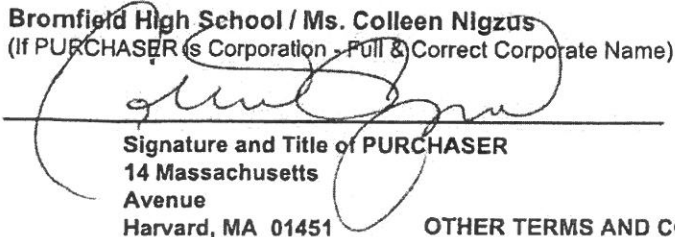
8. **SPECIAL CONDITIONS:**

Please see rider for space and power requirements. Please allow Save A Life Tour Managers a 30 minute break. Thank you for your efforts in supporting the Save A Life Tour Program. Together, we continue our ongoing commitment to promoting this vital message which can ultimately help save lives.

**RIDER FORMS IF ATTACHED ARE PART OF THIS CONTRACT AND MUST BE SIGNED**

IN WITNESS THEREOF, the parties hereto have hereunto set their names and seals on the day & year first above written.

**Bromfield High School / Ms. Colleen Nigzus**  
(If **PURCHASER** is Corporation - Full & Correct Corporate Name)

  
\_\_\_\_\_  
**Signature and Title of PURCHASER**  
**14 Massachusetts Avenue**  
**Harvard, MA 01451**

\_\_\_\_\_  
**Robert A. Kramer, Jr.**  
**Signing For Matrix Entertainment.**  
**AGENT: Jason Cooper**

**OTHER TERMS AND CONDITIONS ON REVERSE SIDE**

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## Fwd: Your FY20 MIIA Grant Award- Harvard

2 messages

Jon Snyder <jsnyer@psharvard.org>  
To: Linda Dwight <ldwight@psharvard.org>

Thu, Dec 5, 2019 at 8:23 AM

Hi Linda,

Just wanted to let you know we were awarded the full grant I requested from MIIA! It's for leak repairs around 4300 dollars!

Jon Snyder  
Harvard Public Schools  
978-456-0460

----- Forwarded message -----

From: **Maryann Marino** <mmarino@mma.org>  
Date: Wed, Dec 4, 2019 at 11:42 AM  
Subject: Your FY20 MIIA Grant Award- Harvard  
To: Bridget McGuiness <bmcguiness@mma.org>, MIIA Grants <miiagrants@mma.org>, jdoucet <jdoucet@harvard.ma.us>, tbragan <tbragan@harvard.ma.us>, rsicard <rsicard@harvard.ma.us>, msobalvarro <msobalvarro@harvard.ma.us>, Tim Kilhart <tkilhart@harvard.ma.us>, Jon Snyder <jsnyer@psharvard.org>

Dear Member,

Congratulations on your MIIA grant award. We are confident that your grant award will assist in your community's proactive risk management efforts.

The FY 20 grant criteria focused on Property, as a result of the high level of property losses experienced by the MIIA pool in FY 19. Working with their Risk Managers, MIIA members submitted over 1.5 million in grant requests for FY 20. Although the majority of submissions were for eligible items, some requests were not able to be fully funded in order to meet our grant budget of one million dollars.

Attached to this award letter, is a grant status report detailing the grant (s) submitted by your municipality and for those approved, the funding that has been provided.

Per your phone conversation with Bridget McGuiness, MIIA Risk Management Trainer, regarding your award for any of the following equipment, per MA DLS requirements please develop and submit to MIIA by April 3, 2020 a written safety program for each: Trench box equipment; Confined space equipment; Lockout/Tagout equipment. Also, per MA DLS requirements please include documentation showing that workers who will be using the equipment have received training on the specific equipment you purchase with the MIIA grant.

If you need assistance in developing the written safety programs you may consult the MA DLS Worker Safety and Health Program website at <https://www.mass.gov/service-details/safety-programs-for-the-public-sector>.

Please note that projects, services, and purchases must be completed and invoices submitted to [miiagrantinvoices@mma.org](mailto:miiagrantinvoices@mma.org) by May 15, 2020. All vendor invoices will be processed when received. We request vendor invoice as the preferred method of reimbursement. Please note that an individual cannot be reimbursed for a grant expense, only a municipal entity can be. If multiple reimbursement requests are made by a municipal entity we ask that they are aggregated and sent in for payment at one time when possible.

Below is a link to a document detailing the grant submittal process for all MIIA grant award invoices. [https://www.emiia.org/downloads/FutureGrantProcessing2020\\_7-23-19.pdf](https://www.emiia.org/downloads/FutureGrantProcessing2020_7-23-19.pdf)

We request that you send us a brief description of how this grant has benefited your risk management efforts with the submission of your final grant.

If you have any questions, please feel free to reach out to me, your MIIA Risk Manager, or Nodira Sidikova, MIIA Risk Management Assistant 617-426-7272 (275), [nsidikova@mma.org](mailto:nsidikova@mma.org).

Lin Chabra,  
MIIA Member Services and Training Manager

Mary Ann Marino  
Administrative Assistant  
MIIA Loss Control  
One Winthrop Square  
Boston, MA 02110  
617-426-7272 x 262  
cell- 781-223-1870  
www.emiia.org

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 **Grant Statement Harvard.pdf**  
41K

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**Linda Dwight** <ldwight@psharvard.org>  
To: Jon Snyder <jsnyer@psharvard.org>

Fri, Dec 6, 2019 at 9:55 AM

Hi Jon,  
Congratulations! This is great news!!  
Linda G. Dwight  
Superintendent, Harvard Public Schools

[Quoted text hidden]



## MIIA Grant Statement

### Town of Harvard

Grand Total:

Grant ID	Department	Category	Purpose	Status
RM42	Public Works	Trench Safety- trench boxes shoring etc	Trench Box	Yes
RM86	Schools	Preventative maintenance waterline inspection & replacement	Plumbing - replacing water pipes, and valves	Yes
RM120	Fire Dept.	Water loss response & mitigation equipment	Water Pump	No
RM120	Fire Dept.	Water loss response & mitigation equipment	Enterprises Discharge Hose	No

## **Out of State/Overnight Field Trip Request Form**

### **Business Professionals of America State Leadership Conference**

**Advisor(s):** Kristin McManus and Cindy Fontaine

**Grade Level(s) of Students Attending Trip:** Approximately 40 9th-12th graders

**Trip Destination:** Sheraton in Framingham, MA and Assabet Valley Regional Vocational Technical High School in Marlboro, MA

**Date of Departure:** Saturday, February 29, 2020

**Time of Departure:** 10:00 AM

**Date of Return:** Monday, March 2, 2020

**Time of Return:** 2:30 PM

**Travel Company (if applicable):** N/A

**Name of Contact Person:** Kristin McManus, State Director of MA Business Professionals of America

**Address:** 3 Harvest Lane, Littleton, MA 01460

**Phone:** 774-249-0419

**Cost of Trip:** Approximately \$275

**Plan to address overnight stipend for professional staff:**

We had a fundraiser at Moe's Southwest Grill and also sold water bottles as a fundraiser. We plan to use money from those fundraisers to address the overnight stipend.

**Deposit Method and Due Dates:**

Deposit of \$100 will be due on the date of the parent meeting, Wednesday, January 15. The remainder will be due on Tuesday, January 28, 2020.

**Date of Parent Meeting(s):**

Wednesday, January 15, 2020 at 7:00 PM (snow date of Thursday, January 16 at 7:00 PM)

## Field Trip Step 1B

**Directions:** Complete the information requested below. Please include information about the history of the proposed field trip (if relevant) and travel documents (if necessary). You may attach additional sheets.

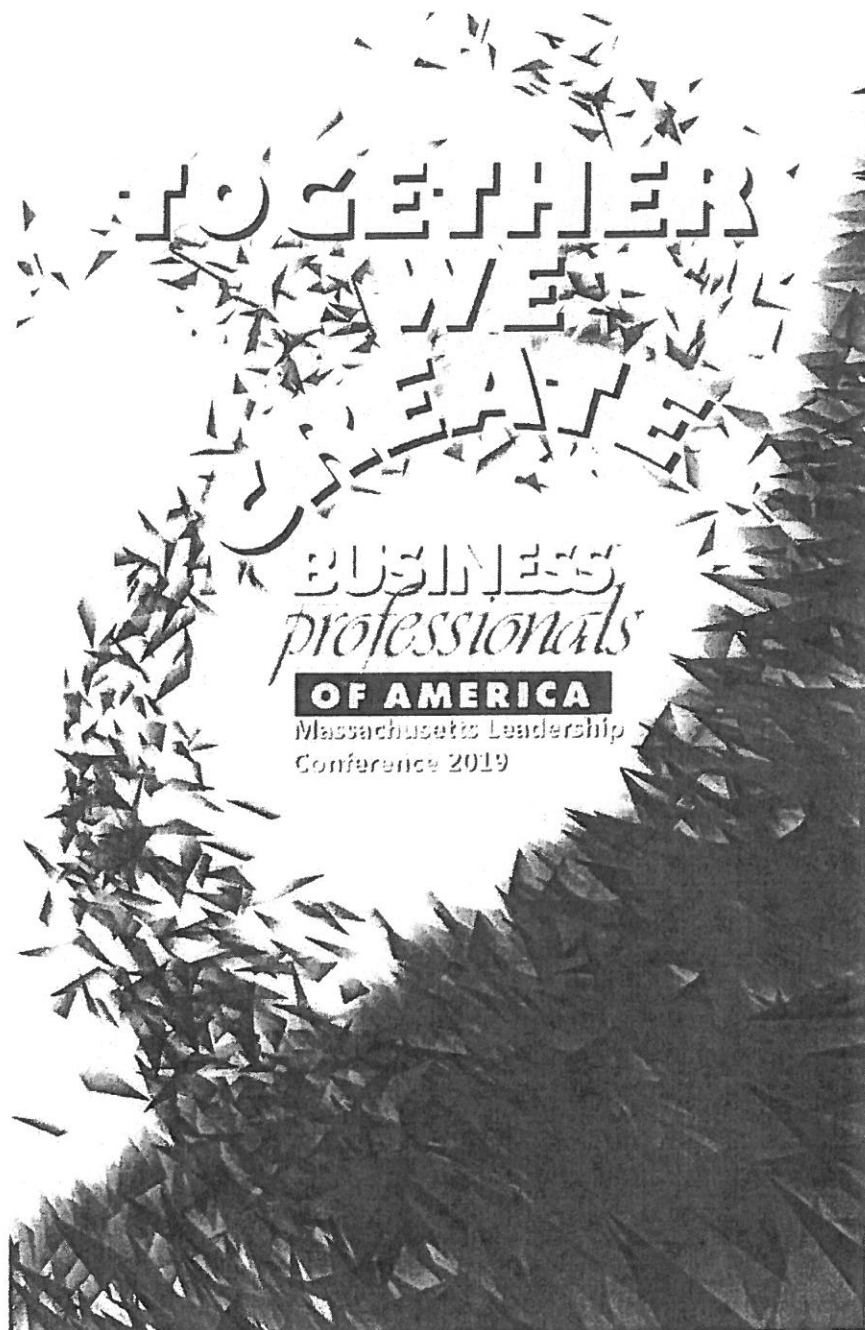
All faculty chaperones must fill out the two disclosure forms (1b and 14d) required by Massachusetts General Law. These two disclosure forms must be submitted with this sheet, and are available in the Main Office.

### **Purpose of Field Trip:**

This trip is for Business Professionals of America to attend the State Leadership Conference. At this conference they will compete in various business and technology events, participate in leadership workshops, and network with students from across the state.

### **Trip Itinerary:**

The itinerary is not released for this year, so please see last year's program itinerary.



Karl Palmer (10-0001-0005)

## Thank You to the People Who Make It Happen!

*Judith McKinstry, State Director*

*Kristin McManus, Assistant State Director*

*Todd Chartier, Operations Director*

*Luke Fairman, Internship Program Director*

*Margaret Ellis, Judge Coordinator*

*Lynn DiSimoni, Finance Event Coordinator*

*Kara Powers & Regina Dastoli-Fierro, Business Administration Event Coordinators*

*John Rabidou, Management Information Systems Event Coordinator*

*Doug Scott, On-line Events Coordinator*

*Jen Carreiro, Digital Communications Event Coordinator*

**The *Alumni* who give back to our organization  
in many ways!**

**Your advisors. You would not be here without  
them!**

**All our judges, interns and volunteers who  
contribute their time and expertise!**

**Special thanks to Assabet Valley Technical for  
hosting our conference.**

Friday, March 1		
2:30 PM	State Officer Team Meeting	
Saturday, March 3		
9:00 AM	Conference Headquarters Opens	Carlisle
9:00 AM	State Officer Team and Intern Headquarters	Concord
10:45 AM	Judges' Orientation Brunch	Ballroom South
11:00 AM	Registration Luggage Storage	Lower Level Commons
11:00 AM	<b>The Gathering Place</b> <i>Greet old friends and meet new ones. Stop by and write a letter to the troops serving our country away from home.</i>	Commons I & II
12:15 AM	<b>Judged Events</b>	



*If your event has a prep time, you must report to the prep room prior to the judging time on your schedule to prepare your event. Computers are not provided, but printers will be available. Please make sure that you get to your prep room 15 minutes early.*

11:45 AM	Human Resource Management Prep Extemporaneous Speech Prep	First Floor Room Prep
12:45 PM	Network Design Team Prep Small Business Management Team Financial Analyst Team Human Resource Management	Ashland
1:00 PM	<b>Team Bonding and Leadership Exercises:</b> Learn to work with a team in order to lead to better communication and collaboration skills. <i>Presented by Jayden Cross, State Officer</i>	Ballroom Center
1:30 PM	<b>Alumni Panel:</b> Learn from BPA Alumni about how their BPA experience influenced their life after high school and college.	Ballroom North
2:00 PM	<b>Intro to BPA Post-Secondary Division:</b> Your journey with BPA does not have to end in High School! Massachusetts BPA now has a Post-Secondary Division! Come to find out more information and learn the new things with Post-Secondary! <i>Presented by Post-Secondary Members</i>	Ballroom Center
2:30 PM	<b>The Ultimate Guide to Outsmarting the Future:</b> Have you ever noticed how the future is sneaking up on you? Are you worried you won't be prepared? Do you feel as though every second that passes you are getting more and more behind? Not anymore! After attending this interactive and informative workshop led by one of your National Officers, you will have the skills and knowledge to take on anything the future might throw at you. Stop letting the future control you—control the future! <i>Presented by Amy Schreyer- National Officer</i>	Ballroom North
3:00 PM	<b>Nonsense Marketing:</b> The purpose of the workshop will be to demonstrate the importance of marketing to a target audience, no matter the product. <i>Presented by Victoria Pinaretta, State Officer</i>	Ballroom Center
3:30 PM	<b>Learning to Listen:</b> Increase communication with your fellow BPA members by learning to listen to one another. <i>Presented by John Quintin, State Officer</i>	Ballroom North
5:00 PM	<b>Finalist Posted – Times and Locations –</b>	Ashland

5:00 PM	<b>State Officer Team Meeting</b> <b>Campaign Briefing</b> <b>Officer Team Candidates Meeting</b>	Grand Ballroom
6:45 PM	<b>Chapter Advisor Meeting</b>	Boardroom
7:45 PM	<b>Opening Session</b> ★ Dinner ★ Officer Team Presentation ★ Torch Awards, Pin, Cover, Writing and Community Service Award ★ Candidate Speeches ★ Candidate Meet and Greet	Grand Ballroom
8:30 PM	<b>Post Secondary Meeting – Candidate Speeches</b>	
10:00 PM	<b>Chapter Meetings</b> (Room Assignment in Registration Packet)	
10:45 PM	Curfew	In Your Room!
10:45 PM	State Officer Meeting	Concord
<b>Sunday, March 4</b>		
7:15 AM	<u>Bus</u> to Assabet Valley Regional for competitive events, workshops, breakfast and lunch	Hotel Lobby
8:00 AM	Breakfast (available until 8:45)	Cafeteria
8:00 AM	Competitive Events Headquarters Opens	B220
<b>Refer to Your Schedule for Written/Computer Events</b>		
8:30 AM	<b>Competitive Events Session One</b>	Refer to Schedule
9:15 AM 2:00 PM	<b>OPEN EVENTS</b>	A107
9:00 AM	<b>BPA 101:</b> Hone your knowledge of BPA and learn about the BPA Colors, and what they represent; learn about the History of BPA and get prepped for the BPA Merit Scholar Test! <i>Presented by Lowell High School</i>	Teachers' Cafe
8:45 AM- 2:00 PM	Rice Challenge Opens	A107
9:45 AM	<b>Tips for Success in College:</b> Are you thinking about going to college after graduation? In this workshop, we will discuss all the different ways you can prepare for this chapter of your life and what to expect when you arrive. Starting from your freshman year to the summer after you graduate high school we'll examine the possible steps you can take to succeed in your first year of college. <i>Presented by Chris Tocci and Eli Nottonson (alumni members)</i>	Teachers' Cafe

10:30 AM	<b>Mindful Meditation 101:</b> <i>Presented by Nick Wojciechowski, State Officer</i>	Teachers' Cafe
10:45 AM	<b>Competitive Events Session Two</b>	Refer to Schedule
11:15 AM	<b>Alumni Panel:</b> Learn from BPA Alumni about how their BPA experience influenced their life after high school and college.	Lecture Hall
11:45 AM	Lunch (Buffet available until 1:30 PM)	Cafeteria
12:00 AM	Meet and Greet the Officer Candidates	Cafeteria
1:00 AM	Post Secondary Meeting	Weston
12:45 PM	<b>Competitive Events Session Three</b>	Refer to Schedule
1:00 PM	<b>Bounce on over to the Beach Ball:</b> Have a beach-ball of a time! Team building activities promoting a better understanding of each other's strengths, weaknesses, and interests. This understanding helps you work even better with others on future projects vital to the working environment. <i>Presented by Kiaarah Cortijo, State Officer</i>	Teacher's Cafe
1:30 PM	<b>Tips for Success in College:</b> Are you thinking about going to college after graduation? In this workshop, we will discuss all the different ways you can prepare for this chapter of your life and what to expect when you arrive. Starting from your freshman year to the summer after you graduate high school we'll examine the possible steps you can take to succeed in your first year of college. <i>Presented by Chris Tocci and Eli Nottonson (alumni members)</i>	Teachers' Cafe
2:00 PM	Snacks Available	Cafeteria
2:30 PM	✓ <b>VOTE</b> Pick up your ballot and vote.	Front Lobby
2:45 PM	Bus to Hotel (Bus will run until 3:00 PM)	
4:00 PM	Chapter Presidents' Meeting	Weston
4:30 PM	Office Candidate Interviews	Dover
5:30 PM	Dress Rehearsal for Talent Show	Grand Ballroom
6:00 PM	Alumni Meeting	Weston
6:30 PM	<b>Pizza &amp; Make Your Own Ice Cream Sundaes</b>	Grand Ballroom
7:00 PM	<b>Talent Extravaganza!</b>	
8:00 PM	<b>Photo Booth</b>	Ballroom Lobby

8:00 PM	Dance	Grand Ballroom
8:00 PM	Movie Night	Middlesex East
8:00 PM	Board Games	Middlesex West
8:00 PM	Computer and Video Games	Commons
11:00 PM	Curfew	In Your Room!
11:00 PM	State Officer Team Meeting	
<b>Monday, March 5</b>		
8:30 AM	Award Ceremony Set-Up	Grand Ballroom
8:30 AM	Officer Team Meeting - New & Old	Grand Ballroom
9:15 AM	Check Out (Turn in keys and store luggage)	Commons
9:30 AM 12:30 PM	<b>Closing Session</b> ★ Conference in Review ★ Brunch ★ Installation of New Officers ★ Competitive Events Awards	Grand Ballroom
12:30 PM	<b>Advisor Pick Up</b> ✓ Projects & Judges Evaluations ✓ Scores ✓ Workshop Certificates	Outside Ballroom

## Notes

## **Universal Dress Code**

*Dress Code Will be strictly enforced.*

### **Professional Dress Code – Judged, Written & Computer Events, Opening & Closing Ceremonies**

1. Dress slacks with coordinated blouse or sweater
2. Dress slacks with shirt and tie
3. Sport coat/blazer with coordinated dress slacks, dress shirt and tie
4. Sport coat/blazer with coordinated blouse or sweater
5. Dress shoes required
6. Pant suit, skirt suit or dress

### **Casual Dress Code –Pizza Party, Dance, Movies, Tech Space or Game Room**

1. Sportswear, jeans, pants, shirt, jogging attire, t- shirt and shorts
2. Footwear required at all times

**NOT ACCEPTABLE – cut-offs, ragged clothing, bare feet, attire covering face, tube tops, cut-offs.**

## **THINGS TO REMEMBER**

### **Judged Events**

Make sure that you locate your room in advance and arrive early. If an event runs late, go directly to your next event and every effort will be made to allow you to compete. If you are late for an event for any other reason, or are not dressed professionally, you will be disqualified.

### **Contestant Number**

You must use your contestant number (located on the top right corner of your name badge) for all competitive events.

### **Workshops**

Remember to sign-in for workshops. You will receive a Certificate of Attendance.

### **Open Events**

Discuss which tests you should take with your advisor and plan your time accordingly. All scores will be returned to your advisor at the close of the conference. Remember to bring a non-graphing calculator.

### **State Officer Election**

Vote for the State Officer candidates as you leave Assabet on Sunday. You must vote to board the bus back to the hotel! The candidates will be speaking Saturday night. Please take the time to meet them.

### **Hotel Rooms**

Male and female members are not allowed at any time in the same hotel room unless accompanied by an advisor. No students are allowed in their rooms or on the floors from 7:00 PM until 10:30 on Saturday or Sunday night unless accompanied by an advisor or chaperone. Members are not allowed out of their rooms after curfew. **\*\*Members who violate these rules are subject to immediate disciplinary action.**

**Hotel Pool**

The pool will open for your use on Saturday and Sunday. Swimwear is not allowed in the hotel lobby or the competitive event area.

**Hotel Check Out**

You must be ready to check out by 9:00 AM. Your advisor will check your room prior to collecting your keys. Luggage can be stored in Commons.

**Conference in Review**

If you have digital pictures that you would like to contribute, please bring them to one of the picture stations and we will download them as you wait. You can also share them via Facebook, Twitter, Instagram and Vimeo and use #mabpaslc19. Make sure that you and your friends are all in the slide show. The conference in review will be available at [mabpa.org](http://mabpa.org).

**Superintendent's Update**  
**December 9, 2019**

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**I. Parent Conferences; Start Time Advisory Survey**

*Standard IV: Professional Culture*

*Goal 3: Community Engagement; To gain more community input on district decision making by providing information and encouraging dialogue.*

Parents attending conferences had the opportunity to stop by a table set up at each school to discuss start time changes, gather research and participate in a survey. Thanks to the advisory members who took shifts sitting at the table and helped to gather the information. There were 207 responses to the survey and the results are accessible through this link;

[https://docs.google.com/spreadsheets/d/10h\\_A4ntBhqgOBLnJ7Y6rwq7hpsu-](https://docs.google.com/spreadsheets/d/10h_A4ntBhqgOBLnJ7Y6rwq7hpsu-F_UfTdKp1C_PH4A/edit?usp=sharing)

[F\\_UfTdKp1C\\_PH4A/edit?usp=sharing](https://docs.google.com/spreadsheets/d/10h_A4ntBhqgOBLnJ7Y6rwq7hpsu-F_UfTdKp1C_PH4A/edit?usp=sharing). We will be discussing the information at our next advisory meeting and planning next steps.

**II. Athletic Advisory Meeting**

*Standard IV: Professional Culture*

Members of the advisory met and reviewed the fund raising success of the golf tournament. We also reviewed the funding requests to CPC for the outdoor basketball court and tennis courts and to CPIC for the tractor to help with field maintenance.

The group also heard the details of the field report from Sharlene and Dan. They shared the details of the document also presented to the Select Board and the School Committee.

We did not have time to review the athletic budget details, but we discussed the shortage between costs and collected fees.

**III. PTO Sponsored Dinners for Teachers**

Teachers at both schools enjoyed the tradition of conference day meals prepared for them by volunteer parents. The PTO sent out sign up forms and organized the preparation and clean up. We are appreciative to all who helped with this undertaking.

**IV. Snow Days**

*Standard II: Management and Operations*

Through consultation with Jon Snyder, Ron Gilbert (DPW), and surrounding district leaders, we closed school for two days following the Thanksgiving break. Our custodians worked diligently to remove snow from the parking lots, sidewalks, and stairs so that we were able to reopen school on Wednesday. We appreciate their hard work.

**V. Signing Event for Senior Athletes**

*Standard IV: Professional Culture*

**Superintendent's Update**  
**December 9, 2019**

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Seven students who are signing letters of intent with colleges celebrated together in a short signing ceremony. Parents, school counselors, teachers, and coaches met together after school to congratulate the seniors and celebrate with snacks provided by the school leaders.



*Student Athlete Signing Celebration*

**VI. Water and Sewer Commission Request**

*Stanadard II: Management and Operations*

John, Jon and I attended the Water and Sewer Commission's meeting to discuss our request to add two bathrooms on the town's sewer system if the middle school ramp project proceeds. Members of the Commission requested additional information, and we have since provided this to them.

**VII. Change to Our CPIC Funding Request**

*Standard II: Management and Operations*

We originally requested 150K to renovate the girls' locker rooms at TBS, to be followed by a FY22 request for the same amount to renovate the boys' locker rooms at TBS. Upon review with the members of CPIC, I would like to change our request from a renovation to an architectural study for 20K. The architects would be able to develop plans to better meet the current needs of our physical education classes and the athletes who use the locker rooms. Currently the space is broken up into small rooms that are no longer used for the original purpose. Taking the time and money to study the best solution seems like an appropriate delay in the project timeline.

**VIII. Professional Development Opportunity**

*Stanadard IV: Professional Culture*

I am requesting approval to attend a professional learning trip to Helsinki, Finland and Tallinn, Estonia from October 3 – 10, 2020. This trip is being organized by the GS21 group that I have participated in for seven years. During the past seven years, several groups of superintendents have traveled to Finland to study the educational reforms in that country. Pasi Sahlberg, author of Finnish



**Superintendent's Update**  
**December 9, 2019**

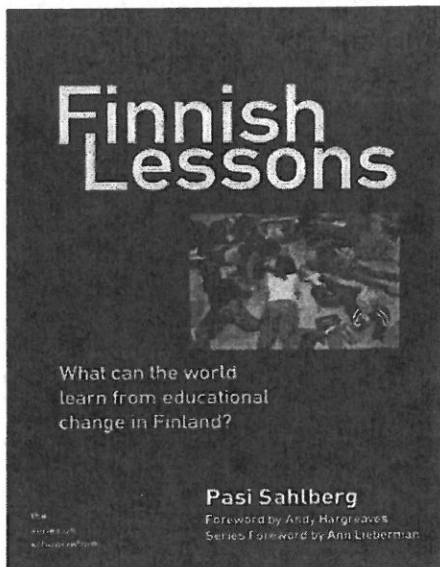
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Lessons, has met with our GS21 group and shared insights on the success of education in his home country including their approach to increased diversity in their schools, early special education training, and professional training for teachers. Finland has spent 40 years ensuring top quality, professional teaching in all classrooms without any charter schools or private schools. Their success has also not included a focus on standardized testing found in the USA.

According to the informational brochure attached “we’ll explore the world-renowned Finnish education system and travel to iconic sites with fellow superintendents – expanding our professional network as we analyze trends in pedagogical approaches such as experiential learning.”

My request is to take the 5 days as professional days and the ability to use my professional development money to fund 1/2 of the trip’s cost of \$4750. I will bring the knowledge back to Harvard for strategic planning towards our Vision for students.

<https://www.youtube.com/watch?v=fPKinzHCg>





**Educational Tours**



EF PROFESSIONAL LEARNING TOUR

*October 3-10, 2020*  
**Professional Learning in  
Helsinki and Tallinn**

EF Professional Learning Tours allow you to grow personally and professionally as you collaborate with educators who share your passion for opening the world to their students. While on tour, you will explore the cultural sites with educators from across the U.S., analyzing new trends in pedagogical approaches and expanding your professional network. Pick up new techniques you can bring back to your own classroom, school, and district, and have the option to gain the professional learning credit you need to advance your career. Then, return home feeling refreshed, refocused, and ready to share your experience and learnings with your peers and students.

## Your Partner in Global Education

For over 50 years, we've worked tirelessly to fulfill our global mission: *Opening the World Through Education*. We're dedicated to helping educators like you transform the way students look at the world—and themselves. That passion has helped grow our family-owned business into the world leader in international education with more than 1 million students experiencing our programs every year.

### ROOTED IN EXPERIENTIAL LEARNING

Experiential learning is at the heart of our blended learning model. Our dedicated education specialists help ensure that every EF tour is rich with unforgettable moments that bring people, places, and cultures to life.

### COMMITTED TO VALUE AND AFFORDABILITY

We're dedicated to making travel accessible to as many students as possible. Our unmatched global presence and longstanding relationships with airlines and hotels ensure that we can always give your students the best experience at the lowest price, guaranteed.

### INVESTED IN TEACHERS

Your commitment to global education inspires us. That's why *teachers travel free* when they enroll just six students on tour. And your dedicated EF support team makes planning your tour easy—from itinerary customization and a complimentary international training tour to recruitment strategies and travel planning.

### WE'RE ACCREDITED, JUST LIKE YOUR SCHOOL

EF was the first student travel organization to be accredited by five prestigious educational associations:



### THE EASIEST WAYS TO ENROLL TODAY

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[eftours.com/pdenroll](http://eftours.com/pdenroll)

"EF's Professional Learning Tours provide an authentic learning experience that is impossible to replicate in any other setting, and I am both personally and professionally enriched for having had the experience. The tours are so much more than the visits to schools, teacher universities, and education ministries; they are also opportunities to examine how the culture and political context of a country inform its educational system and vice versa. Supported by both formal and informal opportunities for reflection with colleagues built into our itinerary, I have come home from each of my excursions with renewed inspiration for how to approach the work in my home district!"

Tim Piwowar, Superintendent

School Committee Minutes  
Upper Town Hall  
Monday, November 25, 2019  
6:15 p.m.

Members attending: John Ruark, Shannon Molloy, Sharlene Cronin, Suzanne Allen, Susan Mary Redinger, Linda Dwight and Aziz Aghayev. Absent: Maureen Babcock

John Ruark called the meeting to order at 6:16 p.m.

Shannon Molloy read the Vision Statement.

**Public Commentary – None**

**Student Update:** Vivien Jamba, Felecia Jamba, and Taylor Varoom attended the meeting and gave the following report:

Students are looking forward to having a homework free weekend over Thanksgiving.

Spirit week is coming up next week – there will be something happening each day for the entire week such as pajama day, themed dress-up, hall decorating and a community gathering.

A Homecoming dance is planned for December 7<sup>th</sup>.

The school newspaper is coming out next week.

The Boys' Soccer team won the state championship.

**Grant Approval - None**

**Superintendent Update**

See Attached.

**Budget, Revolving Accounts, Continuation; Vote**

Dr. Dwight and Mr. Aghayev presented the budgets for the revolving accounts which included: Community Education, School Lunch, Bridges and Athletics. In addition, they presented the total of the proposed FY21 Budget by Cost Center. The summary included the total for FY21 with and without offsets. In order to decrease the budget, the Committee discussed the Devens offset and the possibility of increasing the Devens offset by \$35,000 to offset Bromfield small capital by a total of \$70,000. Other budget questions that need to be addressed and will have a budget impact include:

- Budget impact of change in start time.
- Athletic transportation to Devens to use fields for sports.
- School Lunch deficit.
- Athletic deficit.

The Committee also would like an explanation of the budgeted to actual amounts for technology leases for FY19 and would like to re-assess technology for a future budget year. For the next meeting, Aziz Aghayev will prepare a list of FY20 Devens offsets and projected FY21 Devens offsets and show how much money will remain. John Ruark informed members that a final budget which may include a COLA for teacher salaries will be presented for a vote at the first December meeting.

**SEPAC Funding Request; Vote**

Aspen Ference, Co-Chair of SEPAC, requested funds to support costs associated with startup of the organization. She also presented costs that will be recurring and will be needed in year 2. The total request for year 1 is \$2,550. Shannon Molloy and Suzanne Allen requested to recuse themselves from the vote as they have been serving as consultants for SEPAC, to get them up and running, and would not want it to appear as a conflict of interest.

Sharlene Cronin made the motion and SusanMary Redinger seconded to move to fund out of \$2,550 from the Devens account in support of SEPAC 2019/2020 expenses as presented.  
VOTE 3/0.

The 2020/2021 expenses will be funded through the Omnibus budget.

**CPIC Request for Tractor**

The DPW has submitted a capital request for a tractor, mower plus attachments for a cost of \$48,000. The tractor will be used to maintain athletics fields and town recreation fields. The tractor will allow DPW to do certain types of maintenance that they currently are unable to do and will ultimately improve the quality of the playing fields.

SusanMary Redinger made the motion and Sharlene Cronin seconded to support the DPW's joint request to purchase a tractor from the Capital Committee.  
VOTE 5/0

**Field Discussion**

Sharlene Cronin presented the Athletic Field Planning Subcommittee report. The preliminary data showed that most fields are used over capacity at some time during the year. Overall our athletic fields are in fair condition. Much of the problem is that it is impossible to give time for sufficient field rest without major disruption. A final report will be presented and will include management, governance, maintenance, inventory and finance recommendations.

**School Building Update**

SusanMary Redinger reported that the steel work is almost complete and the building has been tarped in preparation for pouring the interior concrete floor. The topping off ceremony date is not firm but will mostly likely be held during the second week of December. The project is 20% complete and is on line for a May 2021 move in date.

**Agenda Items**

Budget  
Curriculum update  
MCAS results  
Technology  
Dashboard

**Approval of Meeting Minutes**

SusanMary Redinger made the motion and Suzanne Allen seconded to approve the minutes of the November 12th meeting as amended.  
VOTE 5/0

### **Liaison/Subcommittee Reports**

**John Ruark** reported that the Continuous Improvement Subcommittee has not met.

**John Ruark** reported that HEAC met and are still discussing options around charging stations. HEAC is looking for future projects to apply for Green Communities grants. Taking ideas around schools and around town. Solar does not qualify.

**Sharlene Cronin** reported that the Athletic Advisory group is meeting tomorrow morning.

**SusanMary Redinger** reported that The Bromfield School Council meets tomorrow.

**Suzanne Allen** Policy is working on finishing up Policy A. The subcommittee plans to work on Policy KBE (parent and booster policy) and bring to full committee for input.

**Suzanne Allen** reported that the School Start time Subcommittee is rolling out a survey and a public forum in the next few weeks. The forums will be designed by age group (K-2, 3&4, 6-8, and 9-12). The Subcommittee will continue to get to the bottom of what might be best for our district.

**Suzanne Allen** reported that SEPAC met and members dug into creating and amending the mission statement, by-laws and goals. SEPAC is planning a presentation on Special Education Law. Aspen Ference ran a support group for caregivers that was very successful.

**Shannon Molloy** reported that the Policy Subcommittee will revisit the policies that refer to parent booster organization and comparing other district policies and the MASC policy.

**Shannon Molloy** HES Council met and are working on getting the parent survey ready to send out.

Shannon Molloy presented the following Vendor Warrant Payments:

20-04	SCH	\$1,348,294.54
20-05	SCH	\$ 130,609.86
20-06	SCH	\$ 177,313.27
20-07	SCH	\$1,296,131.97
20-08	SCH	\$ 238,649.28
20-09	SCH	\$2,228,535.41
20-10	SCH	\$ 193,512.06

### **Public and School Committee Commentary**

**SusanMary Redinger** – Acknowledged and thanked the Bromfield staff for their attendance at the boys' soccer state championship game. They go above and beyond in support of our students.

### **Executive Session**

John Ruark made the motion and Sharlene Cronin seconded to move to convene into executive session pursuant to Massachusetts General Law Chapter 30A, sections 18-25 for the purpose of discussing strategy with respect to and in preparation for collective bargaining with the Harvard Teachers' Association because an open discussion may have a detrimental effect on the bargaining position of the Committee. We will not enter back into open session.

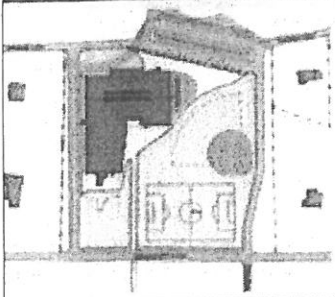
Allen (Aye), Molloy (Aye), Ruark (Aye), Cronin (Aye), Redinger (Aye).

Respectfully Submitted,

Mary Zadroga



2020-2021



# Harvard Public Schools Budget

## Vision Statement

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The Harvard Public Schools Community, dedicated to educational excellence, guides all students to realize their highest potential by balancing academic achievement with personal well-being in the pursuit of individual dreams. The students engage in learning how to access and apply knowledge, think critically and creatively, and communicate effectively. They develop the confidence and ability to understand diverse perspectives, collaborate, and contribute to their local, national, and global communities.



## Core Value Statement

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Resources – We appreciate that the Harvard community provides the necessary resources to best serve our students, and we hold ourselves responsible for the appropriate use of those resources.

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Appendix A - Salaries			
Name	Position	FY20 Budget	FY21 Proposed Budget
Linda Dwight	Superintendent	\$ 170,664	\$ 173,224
Aziz Aghayev	School Business Manager	\$ 85,000	\$ 86,700
Mary Zadroga	Administrative Assistant	\$ 75,712	\$ 77,226
Karen Shuttle	Business Coordinator	\$ 54,974	\$ 62,948
	School Committee Secretary	\$ 2,500	\$ 3,000
	Offset to Salaries - Bldg. rental	\$ (10,000)	\$ (10,000)
	Offset to Salaries - Devens	\$ (85,000)	\$ (85,000)
		<b>\$ 293,850</b>	<b>\$ 308,098</b>

Appendix B - Office Expense & Dues			
Category	Description	FY20 Budget	FY21 Proposed Budget
Office Expense	Postage, advertisement, legal notices, office supplies	\$ 16,350	\$ 16,350
Dues & Subscriptions	Various professional memberships (MASC, MASS, MASBO)	\$ 9,874	\$ 15,000
		<b>\$ 26,224</b>	<b>\$ 31,350</b>

Appendix C - Professional Development			
Category	Description	FY20 Budget	FY21 Proposed Budget
Professional Development Salary	Mentor Stipends \$500 each	\$ 1,000	\$ 2,000
	Mentor Coordinator	\$ 1,200	\$ 1,200
	Substitute Teacher to cover PD \$100 X 40 days	\$ 4,000	\$ 4,000
	Professional Development Day Presentations	\$ 3,000	\$ 3,000
	Summer Curriculum Development Work	\$ 38,515	\$ 45,540
	<b>Professional Development Salary Total</b>	<b>\$ 47,715</b>	<b>\$ 55,740</b>
Professional Development Expense	Teacher tutition reimbursement	\$ 70,840	\$ 66,000
	Various Professional Development Fees	\$ 8,125	\$ 8,125
	Admin PD by contract	\$ 4,250	\$ 4,250
	MASS Summer Leadership Summit	\$ 2,200	\$ 2,200
	MASC/MASS Fall Conference	\$ 2,000	\$ 3,200
	Travel Reimbursement	\$ 2,000	\$ 4,000
	Convocation Expenses	\$ 1,350	\$ 2,850
	MASBO/MASC	\$ 1,000	\$ 1,000
	School Nurse Training	\$ 1,000	\$ 1,000
	Skillful Teacher	\$ 2,000	\$ 2,000
	Professional Development Day Expenses	\$ 1,000	\$ 1,000
	<b>Professional Development Expense Total</b>	<b>\$ 95,765</b>	<b>\$ 95,625</b>
<b>Appendix C Total</b>		<b>\$ 143,480</b>	<b>\$ 151,365</b>



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Harvard Public Schools 2020/2021 Draft #1 Budget

Central Office							
	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
<b>Salary Accounts</b>							
Superintendent	\$ 165,648	\$ 168,147	\$ 170,655	\$ 173,224	\$ 2,569	1.51%	
Administrative Assistant	\$ 71,781	\$ 73,197	\$ 75,702	\$ 77,226	\$ 1,524	2.01%	
School Business Manager	\$ 69,850	\$ 53,730	\$ 85,000	\$ 86,700	\$ 1,700	2.00%	
Business Coordinator	\$ 52,125	\$ 53,560	\$ 54,972	\$ 62,948	\$ 7,976	14.51%	
Transportation Clerk	\$ 23,956	\$ -	\$ -	\$ -	\$ -		
Stipends/Wellness/Retirement/SC Secretary	\$ 3,889	\$ 7,583	\$ 8,000	\$ 8,500	\$ 500	6.25%	
TSA Match	\$ 74,860	\$ 73,196	\$ 62,000	\$ 75,000	\$ 13,000	20.97%	
Professional Development Stipends	\$ 46,398	\$ 38,287	\$ 47,715	\$ 55,740	\$ 8,025	16.82%	
Other Stipends		\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%	
<b>Total Salary before offsets</b>	<b>\$ 508,507</b>	<b>\$ 487,700</b>	<b>\$ 524,044</b>	<b>\$ 559,338</b>	<b>\$ 35,294</b>	<b>6.73%</b>	
Offset to salaries - Bldg. rental	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ -	0.00%	
Offset to salaries - Devens (Sch. Bus. Mgr.)		\$ (60,000)	\$ (85,000)	\$ (85,000)	\$ -	0.00%	
Offset to salaries - Devens (Other Stipends)		\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ -	0.00%	
<b>Total Salary</b>	<b>\$ 498,507</b>	<b>\$ 397,700</b>	<b>\$ 409,044</b>	<b>\$ 444,338</b>	<b>\$ 35,294</b>	<b>8.63%</b>	
<b>Non-Salary/Ordinary Accounts</b>							
Legal Fees / Audit	\$ 47,217	\$ 10,485	\$ 18,000	\$ 18,000	\$ -	0.0%	
Office Expense	\$ 26,573	\$ 23,657	\$ 16,350	\$ 16,350	\$ -	0.00%	
Equipment Lease/Repairs	\$ 3,931	\$ 10,462	\$ 4,903	\$ 4,903	\$ -	0.00%	
System-wide Professional Development	\$ 78,030	\$ 78,929	\$ 95,765	\$ 95,625	\$ (140)	-0.15%	
Dues and Subscriptions	\$ 10,357	\$ 15,141	\$ 9,874	\$ 15,000	\$ 5,126	51.91%	
Regular Transportation	\$ 378,000	\$ 406,508	\$ 405,000	\$ 437,940	\$ 32,940	8.13%	
<b>Total Non-Salary before offsets</b>	<b>\$ 544,108</b>	<b>\$ 545,182</b>	<b>\$ 549,892</b>	<b>\$ 587,818</b>	<b>\$ 37,926</b>	<b>6.90%</b>	
Offsets to Non Salary - Bus Fees	\$ (55,000)	\$ (55,000)	\$ (15,000)	\$ (40,000)	\$ (25,000)	166.67%	
Offset to Non Salary-Title IIA/IV grant		\$ (30,000)	\$ (45,000)	\$ (45,000)	\$ -	0.00%	
Offset to Salary - Title I grant	\$ -	\$ (9,000)	\$ (9,000)	\$ (9,000)	\$ -	0.00%	
<b>Total Non-Salary</b>	<b>\$ 489,108</b>	<b>\$ 451,182</b>	<b>\$ 480,892</b>	<b>\$ 493,818</b>	<b>\$ 12,926</b>	<b>2.69%</b>	
Salary Accounts	\$ 498,507	\$ 397,700	\$ 409,044	\$ 444,338	\$ 35,294	8.63%	
Non-Salary/Ordinary Accounts	\$ 489,108	\$ 451,182	\$ 480,892	\$ 493,818	\$ 12,926	2.69%	
	<b>\$ 987,615</b>	<b>\$ 848,882</b>	<b>\$ 889,936</b>	<b>\$ 938,156</b>	<b>\$ 48,220</b>	<b>5.42%</b>	

FY21 Appendix Detail School Facilities

<b>Appendix A - Salaries</b>			
<i><b>Name</b></i>	<i><b>Position</b></i>	<i><b>FY20 Budget</b></i>	<i><b>FY21 Proposed Budget</b></i>
Jonathan Snyder	Director of Facilities	\$ 92,144	\$ 93,987
David Woodsum	Custodian	\$ 62,550	\$ 63,801
Zackery Duffen	Custodian	\$ 44,533	\$ 46,718
Peter Walsh	Custodian	\$ 44,533	\$ 46,718
Efrain Matta	Custodian	\$ 44,533	\$ 46,718
Sandra Desouza	Custodian	\$ 44,533	\$ 46,718
Amy Caron	Custodian	\$ 44,533	\$ 46,718
Maria Damota	Custodian	\$ 45,802	\$ 47,863
Geraldo Damota	Custodian	\$ 45,802	\$ 47,863
Bruce Lyons	Custodian	\$ 44,533	\$ 46,718
Overtime		\$ 30,000	\$ 30,000
<b>Appendix A Total</b>		<b>\$ 543,494</b>	<b>\$ 563,820</b>

<b>Appendix B - Supplies</b>			
<i><b>Category</b></i>	<i><b>Description</b></i>	<i><b>FY20 Budget</b></i>	<i><b>FY21 Proposed Budget</b></i>
Supplies	Cleaning and paper supplies		\$ 28,000
Supplies	Various building supplies		\$ 6,500
Supplies	Plumbing Supplies		\$ 7,500
Supplies	HVAC Supplies		\$ 1,000
Supplies	Building stock/supplies		\$ 500
Supplies	Work gear		\$ 4,500
Supplies	Remanufactured HVAC Controllers		\$ 1,500
Supplies	Misc. Electrical Supplies		\$ 2,500
Supplies	Paint and Painting supplies		\$ 5,000
<b>Appendix B Total</b>		<b>\$ 52,374</b>	<b>\$ 57,000</b>

<b>Appendix C - Repairs</b>			
<i>Category</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Repair	Misc. Generator repairs and PM	\$	1,000
Repair	Pipe repairs	\$	5,000
Repair	Elevator PMs	\$	840
Repair	Misc. Glazing replacement/repairs	\$	1,000
Repair	Skid Ice Melt	\$	750
Repair	TBS Front entrance landscaping maintenance	\$	3,000
Repair	Misc. Lock and Door hardware/service	\$	1,500
Repair	Light sand and resurface gym floor TBS	\$	3,000
Repair	Small equipment repairs	\$	800
Repair	Garage door Repair	\$	5,000
Repair	Misc. plumbing Repairs	\$	10,000
Repair	Carpet replacement - Guidance, office, yoga studio	\$	18,000
Repair	Molding repair	\$	5,000
Repair	Annual Emergency Generator service contract and repairs	\$	2,000
Repair	Interior/exterior electrical troubleshooting/issues	\$	1,000
Repair	PM Tractor and minor repairs	\$	800
Repair	PM Ford F350 and Van & Inspection	\$	3,000
Repair	TBS Courtyard cleanup	\$	6,000
<b>Appendix C Total</b>		<b>\$ 61,850</b>	<b>\$ 67,690</b>

<b>Appendix D - Contracted Services</b>			
<i>Category</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Contracted Services	Pest Control - HES, TBS, TBH	\$	2,500.00
Contracted Services	Annual Fire alarm testing/sprinkler system testing	\$	11,800.00
Contracted Services	Annual pressure testing of 10k UST TBS	\$	500.00
Contracted Services	Elevators - Annual safety tests	\$	4,050.00
Contracted Services	Annual PM of Fire Extinguishers three sites, 2 hoods	\$	3,000.00
Contracted Services	Annual Cleaning of kitchen exhaust hoods	\$	1,450.00
Contracted Services	Annual Pm of three kiln's	\$	700.00
Contracted Services	Service both portable electric lifts	\$	2,500.00
Contracted Services	Pump out 4.5k gl. Grease trap outside kitchen and Science Acid tanks	\$	7,000.00
Contracted Services	Air Quality Checks	\$	4,500.00
<b>Appendix D Total</b>		<b>\$ 68,650</b>	<b>\$ 38,000</b>

<b>Appendix E - HVAC Maintenance</b>			
<i>Category</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
HVAC Maint.	Boiler loop water treatment		\$ 2,400.00
HVAC Maint.	HVAC Repairs		\$ 10,000.00
HVAC Maint.	HVAC Contract		\$ 25,861.00
<b>Appendix E Total</b>		<b>\$ 64,261</b>	<b>\$ 38,261</b>

<b>Appendix F - Utilities</b>			
<i>Category</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Utilities	Water	\$ 25,000	\$ 38,000.00
Utilities	Trash Disposal	\$ 14,500	\$ 15,500.00
Utilities	Telephone	\$ 8,000	\$ -
Utilities	Electricity	\$ 200,000	\$ 225,000.00
Utilities	Gas	\$ 120,000	\$ 120,000.00
Utilities	Snow Removal (Equipment rental)	\$ 25,000	\$ 15,000.00
<b>Appendix F Total</b>		<b>\$ 392,500</b>	<b>\$ 413,500</b>

School Facilities							
	<i>FY18 Actual</i>	<i>FY19 Actual</i>	<i>FY20 Budget</i>	<i>Proposed FY21 Budget</i>	<i>Increase/ Decrease in \$</i>	<i>Increase/ Decrease in %</i>	
<b>Salary Accounts</b>							
Director of Facilities	\$ 83,727	\$ 80,518	\$ 87,130	\$ 93,987	\$ 6,857	7.87%	
Custodial Salaries	\$ 59,563	\$ 410,833	\$ 421,345	\$ 439,833	\$ 18,488	4.39%	
Overtime/snow removal Salaries	\$ 30	\$ 2,239	\$ 30,000	\$ 30,000	\$ -	0.00%	
<b>Total Salary</b>	<b>\$ 143,320</b>	<b>\$ 493,590</b>	<b>\$ 538,475</b>	<b>\$ 563,820</b>	<b>\$ 25,345</b>	<b>4.71%</b>	
<b>Non-Salary/Ordinary Accounts</b>							
Telephone	\$ 5,264	\$ -	\$ 7,000	\$ -	\$ (7,000)	-100.00%	
Supplies/Maintenance/Building	\$ 109,513	\$ 102,529	\$ 114,224	\$ 124,690	\$ 10,466	9.16%	
Water	\$ 36,580	\$ 37,751	\$ 25,000	\$ 38,000	\$ 13,000	52.00%	
Electricity	\$ 198,594	\$ 222,340	\$ 200,000	\$ 225,000	\$ 25,000	12.50%	
Gas	\$ 116,804	\$ 118,937	\$ 120,000	\$ 120,000	\$ -	0.00%	
HVAC/Preventative Maintenance	\$ 75,346	\$ 78,181	\$ 64,261	\$ 38,261	\$ (26,000)	-40.46%	
Cleaning Contract	\$ 367,347	\$ -	\$ -	\$ -	\$ -		
Snow Removal (Equipment rental)	\$ 65,000	\$ 34,060	\$ 25,000	\$ 15,000	\$ (10,000)	-40.00%	
Trash Disposal	\$ 13,748	\$ 15,300	\$ 14,500	\$ 15,500	\$ 1,000	6.90%	
Contracted Services	\$ 52,408	\$ 66,044	\$ 68,650	\$ 38,000	\$ (30,650)	-44.65%	
<b>Total Non-Salary before offsets</b>	<b>\$ 1,040,604</b>	<b>\$ 675,142</b>	<b>\$ 638,635</b>	<b>\$ 614,451</b>	<b>\$ (24,184)</b>	<b>-3.79%</b>	
Offsets to Non salary - Food Svc	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ -	\$ 10,000	-100.00%	
Offsets to Non salary - Community Ed	\$ (80,000)	\$ (80,000)	\$ (80,000)	\$ (80,000)	\$ -	0.00%	
<b>Total Non-Salary/Ordinary Accounts</b>	<b>\$ 950,604</b>	<b>\$ 585,142</b>	<b>\$ 548,635</b>	<b>\$ 534,451</b>	<b>\$ (14,184)</b>	<b>-2.59%</b>	
Salary Accounts	\$ 143,320	\$ 493,590	\$ 538,475	\$ 563,820	\$ 25,345	4.71%	
Non-Salary/Ordinary Accounts	\$ 950,604	\$ 585,142	\$ 548,635	\$ 534,451	\$ (14,184)	-2.59%	
	<b>\$ 1,093,924</b>	<b>\$ 1,078,732</b>	<b>\$ 1,087,110</b>	<b>\$ 1,098,271</b>	<b>\$ 11,161</b>	<b>1.03%</b>	

FY21 Appendix Detail Hildreth Elementary School

Appendix A - Salaries				
Name	Position	FTE	FY20 Budget	FY21 Proposed Budget
Sharon Correnty	Art Teacher	1.00	\$ 89,144	\$ 96,046
Margaret Bragg	Director of Reading	1.00	\$ 101,199	\$ 103,253
Jessica Bethoney-Drennen	Guidance Counselor	1.00	\$ 68,463	\$ 69,852
Marybeth Quaadgras	Integrated Media Technology	1.00	\$ 68,548	\$ 76,143
Dawn French	Nurse	1.00	\$ 65,458	\$ 68,677
Pamela Chapman	Teacher Grade 1	1.00	\$ 94,135	\$ 101,125
Lisa Hopkins	Teacher Grade 1	1.00	\$ 101,192	\$ 103,253
Kristina Lazaro	Teacher Grade 1	1.00	\$ 99,112	\$ 101,125
Marie Phillips	Teacher Grade 1	1.00	\$ 71,552	\$ 79,470
Carrie McLoughlin	Teacher Grade 2	1.00	\$ 99,112	\$ 103,253
Christopher Snell	Teacher Grade 2	1.00	\$ 89,144	\$ 90,953
Juliana Steadman	Teacher Grade 2	1.00	\$ 67,668	\$ 71,464
Cynthia Steeves	Teacher Grade 2	1.00	\$ 65,723	\$ 73,000
Amy Bassage	Teacher Grade 3	1.00	\$ 99,114	\$ 103,253
Maureen Keith	Teacher Grade 3	1.00	\$ 94,135	\$ 101,125
Christina Burns	Teacher Grade 3	1.00	\$ 88,026	\$ 92,930
Lauren Crittendon	Teacher Grade 3	1.00	\$ 101,199	\$ 103,253
Karen Cudmore	Teacher Grade 4	1.00	\$ 101,199	\$ 103,253
Joan Accorsi	Teacher Grade 4	1.00	\$ 77,298	\$ 78,867
Michelle Keane	Teacher Grade 4	1.00	\$ 65,458	\$ 72,523
Tammy Route	Teacher Grade 4	1.00	\$ 91,081	\$ 101,125
Cynthia Ambrosino	Teacher Grade 5	1.00	\$ 101,199	\$ 103,253
F Robert Cullinane	Teacher Grade 5	1.00	\$ 101,199	\$ 103,253
Sangita Marya	Teacher Grade 5	1.00	\$ 101,192	\$ 103,253
Deborah Walker	Teacher Grade 5	1.00	\$ 81,923	\$ 90,977
Courtney Cutler	Teacher Kindergarten	1.00	\$ 77,548	\$ 83,585
Erin Newbould	Teacher Kindergarten	1.00	\$ 89,144	\$ 90,953
Melissa Niland	Teacher Kindergarten	1.00	\$ 101,192	\$ 103,253
Allison White	Teacher Kindergarten	1.00	\$ 62,929	\$ 66,624
David Gilfix	Teacher Music	1.00	\$ 99,114	\$ 101,125
Barbara Kelley	Teacher PE	1.00	\$ 101,192	\$ 103,253
Erin Sintros	Teacher Wellness	0.80	\$ 60,840	\$ 80,054
	↓		↓	

## FY21 Appendix Detail Hildreth Elementary School

Appendix A - Salaries Cont'd			
<i>Name</i>	<i>Position</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Joshua Myler	Principal	\$ 118,315	\$ 120,681
Dorothy Pulizzi	Associate Principal	\$ 96,000	\$ 97,920
Lorelei Galeski	School Secretary	\$ 42,554	\$ 43,405
Mandy Ostaszewski	School Secretary	\$ 45,802	\$ 47,863
Margaret Hadorn	Copyroom Aide	\$ 8,023	\$ 8,183
Kathleen Donovan	Lunch/Recess Aide	\$ 12,987	\$ 13,584
Rebecca Epstein	Lunch/Recess Aide	\$ 12,288	\$ 12,764
Amy Kent-Barnes	Reading Tutor	\$ 29,180	\$ 29,763
Mary Carroll	Reading Tutor	\$ 27,551	\$ 28,879
Sonya Patel	Reading Tutor	\$ 28,177	\$ 29,584
Carol Riddle	Kindergarten Aide	\$ 18,349	\$ 18,716
Elizabeth Hart	Kindergarten Aide	\$ 17,913	\$ 18,716
Janice Nurmi	Kindergarten Aide	\$ 18,349	\$ 18,716
Jean Pellegriti-Millen	Kindergarten Aide	\$ 20,125	\$ 21,113
Katherine Stamm	Kindergarten Aide	\$ 18,349	\$ 18,716
Loren Desjardins	Kindergarten Aide	\$ 18,349	\$ 18,716
TBD TBD	Kindergarten Aide	\$ 14,777	\$ 15,502
Alison Wicks	Math Tutor	\$ 36,623	\$ 38,404
Christine Smith	Math Tutor	\$ 26,641	\$ 28,017
Tamara Willsie	Math Tutor	\$ 29,841	\$ 31,292
Substitute	Substitute Salary	\$ 51,900	\$ 51,900
<b>Student Activity Salary</b>			
Student Activity	Natures Classroom Coordinator	\$ 1,200	\$ 1,200
Student Activity	Natures Classroom Chaperones	\$ 2,200	\$ 2,200
Student Activity	Yearbook Advisor	\$ 965	\$ 965
Student Activity	Other	\$ 635	\$ 635
Student Activity	Title I Coordinator	\$ 5,000	\$ 5,000
Student Activity	Social Studies V-Leader	\$ 5,000	\$ 5,000
Student Activity	Science V-Leader	\$ 5,000	\$ 5,000
Student Activity	Math V-Leader	\$ 5,000	\$ 5,000
<b>Appendix A Total</b>		<b>\$ 3,492,523</b>	<b>\$ 3,660,957</b>

Appendix B - Office Supplies			
<i>Category</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
	Office Supplies	\$ 1,452	\$ 1,450
<b>Appendix B Total</b>		<b>\$ 1,452</b>	<b>\$ 1,450</b>

Appendix C - Equipment Lease			
<i>Category</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Lease	Lease Payments for 3 Konica Minolta Copiers		\$ 20,250
Lease	Lease Payments for Risograph		\$ 1,456
Lease	Additional Copier		\$ 5,400
<b>Appendix C Total</b>		<b>\$ 27,106</b>	<b>\$ 27,106</b>



FY21 Appendix Detail Hildreth Elementary School

Appendix D - Pupil Supplies			
Department	Description	FY20 Budget	FY21 Proposed Budget
Grade K	Pupil Supplies	\$ 2,515	\$ 2,400
Grade 1	Pupil Supplies	\$ 2,239	\$ 2,340
Grade 2	Pupil Supplies	\$ 1,681	\$ 1,848
Grade 3	Pupil Supplies	\$ 2,009	\$ 1,733
Grade 4	Pupil Supplies	\$ 1,833	\$ 1,911
Grade 5	Pupil Supplies	\$ 4,486	\$ 1,816
Physical Education / Health	Pupil Supplies	\$ 4,075	\$ 3,942
Music	Pupil Supplies	\$ 2,260	\$ 2,188
Art	Pupil Supplies	\$ 4,078	\$ 4,073
Library	Pupil Supplies	\$ 6,465	\$ 6,794
Guidance	Pupil Supplies	\$ 999	\$ 1,944
School-Wide	Pupil Supplies	\$ 12,535	\$ 18,158
Appendix D Total		\$ 45,175	\$ 49,146

Appendix E - Dues and Subscriptions			
Category	Description	FY20 Budget	FY21 Proposed Budget
Various Dues & Subscriptions	MSAA, ASCD, NASW, Ed Week, etc.	\$ 2,744	\$ 2,873
Appendix E Total		\$ 2,744	\$ 2,873

Appendix F - Curriculum Materials			
Category	Description	FY20 Budget	FY21 Proposed Budget
ELA	Curriculum Materials	\$ 7,965	\$ 13,011
Math	Curriculum Materials	\$ 3,283	\$ 35,908
Social Studies	Curriculum Materials	\$ 6,596	\$ 7,166
Science	Curriculum Materials	\$ 3,542	\$ 3,377
School Wide	Curriculum Materials	\$ 10,500	\$ 10,670
Appendix F Total		\$ 31,886	\$ 70,132

Appendix H - Small Capital Equipment			
Category	Description	FY20 Budget	FY21 Proposed Budget
Furniture	Misc. Furniture	\$	1,050
Furniture	Movement Furniture (bike desk, stan	\$	650
Furniture	Classroom Rugs (Replace as needed)	\$	778
Furniture	Bookcases	\$	440
Furniture	Replace Teacher/Office Chairs	\$	190
Furniture	Mobile Whiteboard 3 x 4 Magnetic	\$	810
Equipment	Two Way RadiosKenwood	\$	790
Appendix H Total		\$ 8,691	\$ 4,708

Harvard Public Schools 2020/2021 Draft #1 Budget

Hildreth Elementary							
	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
<b>Salary Accounts</b>							
Principal Salary	\$ 117,693	\$ 115,274	\$ 118,312	\$ 120,681	\$ 2,369	2.00%	
Associate Principal Salary	\$ 97,871	\$ 95,888	\$ 98,411	\$ 97,920	\$ (491)	-0.50%	
Secretary Salaries	\$ 85,450	\$ 93,487	\$ 88,334	\$ 91,268	\$ 2,934	3.32%	
Dept. Coord./Team Leader Stipends	\$ 115,959	\$ 43,350	\$ 121,199	\$ 123,253	\$ 2,054	1.69%	
Guidance Salary	\$ 93,982	\$ 64,034	\$ 68,463	\$ 69,852	\$ 1,389	2.03%	
Nurses' Salaries	\$ 67,007	\$ 60,937	\$ 65,458	\$ 68,677	\$ 3,220	4.92%	
Teachers' Salaries	\$ 2,247,133	\$ 2,320,973	\$ 2,475,901	\$ 2,605,598	\$ 129,697	5.24%	
Clerical Aide	\$ 8,564	\$ 7,109	\$ 8,021	\$ 8,183	\$ 162	2.02%	
Reading Tutors	\$ 80,906	\$ 28,775	\$ 82,920	\$ 88,226	\$ 5,306	6.40%	
Substitute Teachers' Salaries	\$ 51,900	\$ 61,307	\$ 51,900	\$ 51,900	\$ -	0.00%	
Library Media Coordinator Salary	\$ 56,888	\$ 56,408	\$ 68,549	\$ 76,143	\$ 7,595	11.08%	
Kindergarten Aides	\$ 111,530	\$ 115,632	\$ 122,634	\$ 130,194	\$ 7,559	6.16%	
Math Tutor	\$ 83,772	\$ 63,027	\$ 93,696	\$ 97,714	\$ 4,018	4.29%	
Recess Aide	\$ 21,891	\$ 23,865	\$ 24,799	\$ 26,348	\$ 1,549	6.25%	
Student Activity	\$ 5,000	\$ 9,155	\$ 5,000	\$ 5,000	\$ -	0.00%	
<b>Total Salary before offsets</b>	<b>\$ 3,245,546</b>	<b>\$ 3,159,221</b>	<b>\$ 3,493,596</b>	<b>\$ 3,660,957</b>	<b>\$ 167,360</b>	<b>4.79%</b>	
Offset To Salaries - K Tuitions	\$ (170,000)	\$ (170,000)	\$ (170,000)	\$ (170,000)	\$ -	0.00%	
Offset To Salaries /Title I Reading Tutor	\$ (16,500)		\$ (51,500)	\$ (51,500)	\$ -	0.00%	
Offset To Salaries/Title I Director	\$ (60,000)		\$ (60,000)	\$ (40,000)	\$ 20,000	-33.33%	
Offset to Salaries-Math Tutors	\$ (26,315)		\$ (29,005)	\$ (29,005)	\$ -	0.00%	
Offset to Salaries - Devens Tuitions	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ -	0.00%	
<b>Total Salary</b>	<b>\$ 2,572,731</b>	<b>\$ 2,589,221</b>	<b>\$ 2,783,091</b>	<b>\$ 2,970,452</b>	<b>\$ 187,360</b>	<b>6.73%</b>	
<b>Non-Salary/Ordinary Accounts</b>							
Office Expense	\$ 1,717	\$ 1,390	\$ 1,452	\$ 1,450	\$ (2)	-0.15%	
Equipment Lease/Repairs	\$ 21,249	\$ 15,099	\$ 21,706	\$ 27,106	\$ 5,400	24.88%	
Pupil Supplies	\$ 40,222	\$ 40,396	\$ 38,204	\$ 42,352	\$ 4,149	10.86%	
Dues and Subscriptions	\$ 2,516	\$ 2,546	\$ 2,744	\$ 2,873	\$ 129	4.70%	
Textbooks/Curriculum Materials	\$ 86,301	\$ 47,505	\$ 31,886	\$ 70,132	\$ 38,246	119.95%	
Library Media Books/Materials	\$ 6,225	\$ 4,817	\$ 6,465	\$ 6,794	\$ 329	5.09%	
Small Capital Equipment	\$ 36,514	\$ 8,672	\$ 8,691	\$ 4,708	\$ (3,983)	-45.83%	
<b>Total Non-Salary before offsets</b>	<b>\$ 194,744</b>	<b>\$ 120,426</b>	<b>\$ 111,147</b>	<b>\$ 155,415</b>	<b>\$ 44,268</b>	<b>39.83%</b>	
Shaw Trust Offset			\$ (8,691)				
<b>Total Non-Salary</b>	<b>\$ 194,744</b>	<b>\$ 120,426</b>	<b>\$ 102,456</b>	<b>\$ 155,415</b>	<b>\$ 44,268</b>	<b>43.21%</b>	
Salary Accounts	\$ 2,572,731	\$ 2,589,221	\$ 2,783,091	\$ 2,970,452	\$ 187,360	6.73%	
Non-Salary/Ordinary Accounts	\$ 194,744	\$ 120,426	\$ 102,456	\$ 155,415	\$ 44,268	43.21%	
	<b>\$ 2,767,475</b>	<b>\$ 2,709,647</b>	<b>\$ 2,885,547</b>	<b>\$ 3,125,866</b>	<b>\$ 231,628</b>	<b>8.03%</b>	

## FY21 Appendix Detail The Bromfield School

Appendix A - Salaries				
Name	Position	FTE	FY20 Budget	FY21 Proposed Budget
Sara Lamere	Guidance Counselor	1.00	\$ 81,923	\$ 90,977
Christine Reale	Guidance Counselor	1.00	\$ 101,192	\$ 103,253
Andrew Skrocki	Guidance Counselor	1.00	\$ 88,026	\$ 92,930
Colleen Nigzus	School Nurse	1.00	\$ 83,289	\$ 84,980
Sumner Reed	School Nurse	0.20	\$ 10,279	\$ 10,858
Cynthia Fontaine	Teacher Art	1.00	\$ 65,298	\$ 69,042
Cynthia Harris	Teacher Art	1.00	\$ 99,112	\$ 101,125
Elizabeth Hoorneman	Teacher Art	1.00	\$ 77,889	\$ 82,796
Janet Brown	Teacher English	1.00	\$ 89,143	\$ 96,046
Ryan Deery	Teacher English	1.00	\$ 80,878	\$ 84,980
Cristin Hodgins	Teacher English	1.00	\$ 89,144	\$ 96,046
Jessica Hyde	Teacher English	1.00	\$ 99,112	\$ 101,125
Christopher Jones	Teacher English	1.00	\$ 99,112	\$ 101,125
Miranda Miller	Teacher English	1.00	\$ 72,883	\$ 74,363
Peter Murphy	Teacher English	1.00	\$ 101,192	\$ 103,253
Emily Verrochi	Teacher English	1.00	\$ 89,144	\$ 90,953
Ursula Millard	Teacher Foreign Language	1.00	\$ 60,307	\$ 64,206
Jessica Haroutunian	Teacher Foreign Language	1.00	\$ 73,154	\$ 76,750
Sabiha Madraswalla	Teacher Foreign Language	1.00	\$ 60,307	\$ 64,206
Michael Poe	Teacher Foreign Language	1.00	\$ 65,298	\$ 69,042
Olyan Rosal	Teacher Foreign Language	1.00	\$ 67,668	\$ 71,464
Lisa Terrio	Teacher Foreign Language	1.00	\$ 74,620	\$ 81,136
Anastasia Townsend	Teacher Foreign Language	1.00	\$ 91,081	\$ 101,125
Kellie Carlucci	Teacher Math	1.00	\$ 94,135	\$ 96,046
Michael Desarro	Teacher Math	1.00	\$ 101,192	\$ 103,253
Julie Horton	Teacher Math	1.00	\$ 103,132	\$ 105,225
Patricia Shepherd	Teacher Math	1.00	\$ 89,144	\$ 90,953
Richard Tabor	Teacher Math	1.00	\$ 101,192	\$ 103,253
Joshua Thurston	Teacher Math	1.00	\$ 67,311	\$ 74,640
Russell Wass	Teacher Math	1.00	\$ 99,112	\$ 101,125
Margaret Zimmer	Teacher Math	1.00	\$ 101,192	\$ 103,253
Rachel Segaloff	Teacher Media/Library	1.00	\$ 77,548	\$ 87,593
Craig Robbins	Teacher Music	1.00	\$ 62,929	\$ 66,624
Andrew Milne	Teacher of Chorus	1.00	\$ 55,584	\$ 59,120
TBD TBD	Teacher of Theatre	1.00	\$ 94,135	\$ 66,624
David Boisvert	Teacher PE	1.00	\$ 83,289	\$ 84,980
Amanda Welch	Teacher PE	1.00	\$ 60,306	\$ 64,206
Julie Burton	Teacher Science	1.00	\$ 77,298	\$ 78,867
Joshua Clarke	Teacher Science	1.00	\$ 99,114	\$ 101,125
Wyatt Holt	Teacher Science	1.00	\$ 99,112	\$ 101,125
Adam Mackie	Teacher Science	1.00	\$ 76,050	\$ 85,256
Patricia Nilan	Teacher Science	1.00	\$ 101,192	\$ 103,253
Deborah Pierce	Teacher Science	1.00	\$ 99,112	\$ 101,125
Jacqueline Travers	Teacher Science	1.00	\$ 91,081	\$ 96,046
Kristen Vanderveen-Midey	Teacher Science	1.00	\$ 103,132	\$ 105,225
Kathleen Doherty	Teacher Social Studies	1.00	\$ 101,192	\$ 103,253
Janis Dyer	Teacher Social Studies	1.00	\$ 86,357	\$ 90,953
Katherine Keane	Teacher Social Studies	1.00	\$ 82,852	\$ 89,433
Matthew Lynde	Teacher Social Studies	1.00	\$ 94,135	\$ 96,046
Bryce Mattie-Brown	Teacher Social Studies	1.00	\$ 94,135	\$ 101,125
Kristin McManus	Teacher Social Studies	1.00	\$ 89,144	\$ 96,046
Sharlene Tuttle	Teacher Social Studies	1.00	\$ 99,112	\$ 103,253
Andrew Wright	Teacher Social Studies	1.00	\$ 99,112	\$ 101,125
Keith Lavigne	Teacher Technology	1.00	\$ 89,144	\$ 90,953
Katelyn Russell	Teacher Wellness	1.00	\$ 68,548	\$ 76,143

## FY21 Appendix Detail The Bromfield School

Appendix A - Salaries Cont'd			
<i>Name</i>	<i>Position</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Scott Hoffman	Principal	\$ 133,806	\$ 136,483
Robin Benoit	Associate Principal	\$ 110,261	\$ 112,466
Cynthia Waite	School Secretary	\$ 50,752	\$ 51,767
Susan Holmes	School Secretary	\$ 50,752	\$ 51,767
Margaret Hadorn	Copyroom Aide	\$ 8,023	\$ 8,183
Sharon Schmidt	Guidance Secretary	\$ 44,701	\$ 45,595
Christine Zacharer	TBS Learning Assistant	\$ 37,980	\$ 39,827
Nikolaus Hunt	Music Tutor	\$ 39,046	\$ 40,820
Additional Sections	Math and World Language	\$ 20,400	\$ 13,500
	Substitute Teacher	\$ 52,000	\$ 52,000
	Dean of Students	\$ 6,500	\$ 6,500
	Athletics	\$ 39,437	\$ 39,437
	<b>Dept. Coordinator</b>	<b>\$ 53,825</b>	<b>\$ 49,825</b>
	English Dept. Leader	\$ 5,500	\$ 5,500
	Math Dept. Leader	\$ 5,500	\$ 5,500
	Social Studies Dept. Leader	\$ 5,500	\$ 5,500
	Science Dept. Leader	\$ 5,500	\$ 5,500
	Foreign Language Dept. Leader	\$ 5,500	\$ 5,500
	Unified Arts Dept. Leader	\$ 5,500	\$ 5,500
	Guidance Dept. Leader	\$ 5,500	\$ 5,500
	Wellness Dept. Leader	\$ 5,500	\$ 5,500
	Head Nurse Stipend	\$ 2,000	\$ 2,000
	Student Activity Stipend	\$ 4,000	\$ -
	MS Team Leader	\$ 1,275	\$ 1,275
	MS Team Leader	\$ 1,275	\$ 1,275
	MS Team Leader	\$ 1,275	\$ 1,275
	<b>Student Activity Salaries</b>	<b>\$ 72,744</b>	<b>\$ 72,744</b>
See next page for Student Activity Details			
<div>↓</div> <div>↓</div>			

FY21 Appendix Detail The Bromfield School

Appendix A - Salaries Cont'd			
Name	Position	FY20 Budget	FY21 Proposed Budget
<b>Student Activity Salaries</b>			
	HS Drama	\$ 5,103	\$ 5,103
	Yearbook	\$ 4,135	\$ 4,135
	MS Yearbook	\$ 994	\$ 994
	Band	\$ 2,435	\$ 2,435
	HS Student Council	\$ 1,145	\$ 1,145
	HS Student Council	\$ 1,145	\$ 1,145
	V Math Team	\$ 2,075	\$ 2,075
	Freshman Math Team	\$ 1,987	\$ 1,987
	Senior Class	\$ 1,083	\$ 1,083
	Senior Class	\$ 1,083	\$ 1,083
	Global Cultures/Model UN	\$ 1,773	\$ 1,773
	7/8 Student Council	\$ 1,834	\$ 1,834
	Chorus	\$ 1,759	\$ 1,759
	NHS	\$ 1,320	\$ 1,320
	Review	\$ 1,148	\$ 1,148
	Middle School Drama	\$ 3,313	\$ 3,313
	Speech and Debate	\$ 1,006	\$ 1,006
	Junior Class	\$ 812	\$ 812
	Junior Class	\$ 812	\$ 812
	Sophomore Class	\$ 812	\$ 812
	Sophomore Class	\$ 812	\$ 812
	Freshman Class	\$ 812	\$ 812
	Freshman Class	\$ 812	\$ 812
	Art National Honor Society	\$ 1,255	\$ 1,255
	World of Difference	\$ 1,293	\$ 1,293
	AP Exam Coordinator	\$ 1,255	\$ 1,255
	Choral Accompanist	\$ 844	\$ 844
	DC Coordinator	\$ 1,293	\$ 1,293
	Youth and Government	\$ 646	\$ 646
	Youth and Government	\$ 646	\$ 646
	Business Professionals of America	\$ 636	\$ 636
	Business Professionals of America	\$ 636	\$ 636
	Green Team	\$ 636	\$ 636
	Green Team	\$ 636	\$ 636
	Senior Project Coordinator	\$ 1,293	\$ 1,293
	Tri-M	\$ 1,293	\$ 1,293
	Chess Club	\$ 977	\$ 977
	Robotics Club	\$ 637	\$ 637
	Science National Honor Society	\$ 1,255	\$ 1,255
	Bromfield Association of Rocket Sci	\$ 1,255	\$ 1,255
	SWAT Team	\$ 1,255	\$ 1,255
	SADD	\$ 1,255	\$ 1,255
	Bromfield Mirror	\$ 2,335	\$ 2,335
	GCC Coordinator	\$ 3,045	\$ 3,045
	Field trip related stipends	\$ 3,800	\$ 3,800
	GSA Advisor	\$ 1,293	\$ 1,293
	Bromfield Cares	\$ 1,293	\$ 1,293
	New Club Stipends	\$ 2,572	\$ 2,572
	Gr. 6 MOS Coordinator	\$ 1,200	\$ 1,200
		<b>FY20 Budget</b>	<b>FY20 Revised*</b>
<b>Appendix A Total</b>		<b>\$5,411,257</b>	<b>\$ 5,380,300</b>
			<b>\$ 5,559,941</b>
* There some staff changes in the middle of the year. This number reflects those changes			

## FY21 Appendix Detail The Bromfield School

Appendix B - Office Supplies			
Category	Description	FY20 Budget	FY21 Proposed Budget
	Office Supplies	\$ 3,637	\$ 2,957
Appendix B Total		\$ 5,302	\$ 2,957

Appendix C - Equipment Lease & Repair			
Category	Description	FY20 Budget	FY21 Proposed Budget
Repair	General Instrument Repair/Piano Tuning	\$ 1,850	\$ 1,850
Lease	Leases for all machines	\$ 24,595	\$ 24,445
Appendix C Total		\$ 26,445	\$ 26,295

Appendix D - Pupil Supplies			
Department	Description	FY20 Budget	FY21 Proposed Budget
Math	Pupil Supplies	\$ 1,424	\$ 1,428
Social Studies	Pupil Supplies	\$ 1,438	\$ 1,408
Science	Pupil Supplies	\$ 11,265	\$ 11,265
English	Pupil Supplies	\$ 2,137	\$ 2,672
World Language	Pupil Supplies	\$ 1,410	\$ 1,458
Art	Pupil Supplies	\$ 10,086	\$ 8,923
Physical Education / Health	Pupil Supplies	\$ 1,580	\$ 2,003
Music	Pupil Supplies	\$ 3,329	\$ 4,311
Drama	Pupil Supplies		\$ 1,165
Technology	Pupil Supplies	\$ 3,557	\$ 3,819
Guidance	Pupil Supplies	\$ 870	\$ 870
School Wide	Pupil Supplies	\$ 18,703	\$ 23,294
Appendix D Total		\$ 55,799	\$ 62,616

Appendix E - Dues and Subscriptions			
Category	Description	FY20 Budget	FY21 Proposed Budget
Various Dues & Subscriptions	MSAA, ASCD, NASW, Ed Week, etc.	\$ 15,365	\$ 16,044
Appendix E Total		\$ 15,404	\$ 16,044

Appendix F - Curriculum Materials			
Department	Description	FY20 Budget	FY21 Proposed Budget
Math	Curriculum Materials	\$ 2,429	\$ 2,940
Social Studies	Curriculum Materials	\$ 24,068	\$ 22,354
Science	Curriculum Materials	\$ 8,953	\$ 3,495
English	Curriculum Materials	\$ 3,000	\$ 4,278
World Language	Curriculum Materials	\$ 5,800	\$ 3,850
Art	Curriculum Materials	\$ -	\$ -
Physical Education / Health	Curriculum Materials	\$ 275	\$ 275
Music	Curriculum Materials	\$ 2,327	\$ 5,924
Drama	Curriculum Materials	\$ -	\$ -
Technology	Curriculum Materials	\$ -	\$ -
Guidance	Curriculum Materials	\$ 300	\$ 1,300
School Wide	Curriculum Materials	\$ 3,000	\$ 3,000
Appendix F Total		\$ 50,152	\$ 47,415

## FY21 Appendix Detail The Bromfield School

<b>Appendix G - Library Materials</b>			
<i>Category</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Library	Library Materials	\$ 9,916	\$ 9,916
<b>Appendix G Total</b>		<b>\$ 9,916</b>	<b>\$ 9,916</b>

<b>Appendix H - Student Activities</b>			
<i>Category</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Student Activity Materials	Student Related Expenses for Clubs, Field Trips, Graduation, Memberships and Festivals	\$ 12,697	\$ 19,602
<b>Appendix H Total</b>		<b>\$ 10,049</b>	<b>\$ 19,602</b>

<b>Appendix I - Small Capital Equipment</b>			
<i>Department</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Math	Graphing Calculators		\$ 2,160
Social Studies	Standing desks, stools, tables, fans trapazoid desk		\$ 8,760
Science			\$ -
English	Adjustable desk, kneeling chair, office chair		\$ 1,033
World Language	standing desk, paper cutter, office chair		\$ 1,171
Art			\$ -
Physical Education / Health	Moveable tables, elliptical machine, exercise bike		\$ 5,329
Music	lateral files, symphony stands, music cart		\$ 7,943
Drama	lateral files		\$ 2,036
Technology	studio desks, stools, mobile storage unit		\$ 8,120
Library	conference table, meeting chairs, lounge chairs, jenny chairs, campfire table		\$ 23,310
Guidance	space heater, noise machine		\$ 142
School Wide			\$ 10,600
<b>Appendix I Total</b>		<b>\$ 37,453</b>	<b>\$ 70,604</b>

Harvard Public Schools 2020/2021 Draft #1 Budget

The Bromfield School							
	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
<b>Salary Accounts</b>							
Principals Salary	\$ 126,167	\$ 130,386	\$ 133,806	\$ 136,483	\$ 2,677	2.00%	
Associate Principal Salary	\$ 105,262	\$ 107,420	\$ 110,256	\$ 112,466	\$ 2,210	2.00%	
Dean of Students (Stipend)	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%	
Secretary Salaries	\$ 97,872	\$ 104,740	\$ 105,504	\$ 103,534	\$ (1,970)	-1.87%	
Clerical Aide	\$ 6,565	\$ 6,497	\$ 8,021	\$ 8,183	\$ 162	2.02%	
Dept.Coord./Team Leader Stipends	\$ 41,994	\$ 49,578	\$ 47,825	\$ 49,825	\$ 2,000	4.18%	
Guidance Salary	\$ 242,351	\$ 235,814	\$ 271,148	\$ 287,160	\$ 16,012	5.91%	
Guidance Secretary Salary	\$ 38,660	\$ 41,804	\$ 44,701	\$ 45,595	\$ 894	2.00%	
Nurse Salary	\$ 122,324	\$ 89,494	\$ 99,867	\$ 95,838	\$ (4,029)	-4.03%	
Teachers' Salaries	\$ 3,944,807	\$ 4,122,083	\$ 4,310,124	\$ 4,381,937	\$ 71,813	1.67%	
Substitute Teachers' Salaries	\$ 73,066	\$ 108,659	\$ 52,000	\$ 62,000	\$ 10,000	19.23%	
Library Media Coordinator Salary	\$ 68,344	\$ 72,632	\$ 81,149	\$ 87,593	\$ 6,445	7.94%	
Instructional Aide Salaries	\$ -	\$ -	\$ 28,175	\$ 80,647	\$ 52,472	186.23%	
Athletics	\$ 45,908	\$ 40,435	\$ 39,437	\$ 39,437	\$ -	0.00%	
Student Activity Salaries	\$ 64,936	\$ 73,732	\$ 72,744	\$ 72,744	\$ (0)	0.00%	
<b>Total Salary before offsets</b>	<b>\$ 4,978,256</b>	<b>\$ 5,189,773</b>	<b>\$ 5,411,257</b>	<b>\$ 5,569,941</b>	<b>\$ 158,684</b>	<b>2.93%</b>	
Offset to Salaries - Title I	\$ -		\$ (28,175)	\$ (28,175)	\$ -	0.00%	
Offset to Salaries - School Choice	\$ (310,000)	\$ (310,000)	\$ (310,000)	\$ (310,000)	\$ -	0.00%	
Offset to Salaries - Devens	\$ (500,000)	\$ (355,000)	\$ (500,000)	\$ (500,000)	\$ -	0.00%	
<b>Total Salary</b>	<b>\$ 4,168,256</b>	<b>\$ 4,524,773</b>	<b>\$ 4,573,082</b>	<b>\$ 4,731,766</b>	<b>\$ 158,684</b>	<b>3.47%</b>	
<b>Non-Salary/Ordinary Accounts</b>							
Office Expense	\$ 3,591	\$ 4,411	\$ 3,637	\$ 2,957	\$ (681)	-18.72%	
Equipment Lease/Repairs	\$ 38,689	\$ 35,353	\$ 26,445	\$ 26,295	\$ (150)	-0.57%	
Pupil Supplies	\$ 46,320	\$ 53,447	\$ 55,799	\$ 62,616	\$ 6,817	12.22%	
Dues and Subscriptions	\$ 13,277	\$ 9,575	\$ 15,365	\$ 16,044	\$ 679	4.42%	
Textbooks/Curriculum Materials	\$ 59,313	\$ 42,149	\$ 42,152	\$ 47,415	\$ 5,264	12.49%	
Library Media Book/Materials	\$ 9,849	\$ 9,801	\$ 9,916	\$ 9,916	\$ -	0.00%	
Virtual High School Expense	\$ 17,300	\$ 17,225	\$ 18,000	\$ 18,000	\$ -	0.00%	
Student Activity Expenses	\$ 8,470	\$ 7,121	\$ 12,697	\$ 19,602	\$ 6,905	54.38%	
Small Capital Equipment	\$ 12,924	\$ 24,807	\$ 34,025	\$ 70,604	\$ 36,579	107.51%	
<b>Total Non-Salary before offsets</b>	<b>\$ 209,733</b>	<b>\$ 203,890</b>	<b>\$ 218,036</b>	<b>\$ 273,450</b>	<b>\$ 55,413</b>	<b>25.41%</b>	
Offset to Small Capital - Shaw	\$ -	\$ (22,354)	\$ (35,000)	\$ (70,000)	\$ (35,000)	100.00%	
<b>Total Non-Salary</b>	<b>\$ 209,733</b>	<b>\$ 181,536</b>	<b>\$ 183,036</b>	<b>\$ 203,450</b>	<b>\$ 20,413</b>	<b>11.15%</b>	
Salary Accounts	\$ 4,168,256	\$ 4,524,773	\$ 4,573,082	\$ 4,731,766	\$ 158,684	3.47%	
Non-Salary/Ordinary Accounts	\$ 209,733	\$ 181,536	\$ 183,036	\$ 203,450	\$ 20,413	11.15%	
	<b>\$ 4,377,989</b>	<b>\$ 4,706,309</b>	<b>\$ 4,756,118</b>	<b>\$ 4,935,215</b>	<b>\$ 179,097</b>	<b>3.77%</b>	



FY20 Appendix Detail Pupil Services

Appendix A - Salaries					
Name	Position	FTE	FY20 Budget	FY21 Proposed Budget	
Susan Chlapowski	Adjustment Counselor	1.00	\$ 101,199	\$ 103,253	
Erika Pominville	Behavior Analyst (BCBA)	1.00	\$ 63,189	\$ 66,624	
Lauren Carchidi	Pre-School Teacher	1.00	\$ 63,775	\$ 71,464	
TBD TBD	Pre-School Teacher	1.00		\$ 54,303	
Victoria Ramirez	School Psychologist	1.00	\$ 99,112	\$ 101,125	
Christina Petkus	School Psychologist	1.00	\$ 71,548	\$ 76,060	
Heather Montalto	Special Education Coordinator	1.00	\$ 72,883	\$ 74,363	
TBD TBD	Special Education Coordinator	1.00	\$ 101,192	\$ 86,699	
TBD TBD	Special Education Teacher	1.00	\$ 101,199	\$ 61,531	
Marybeth Campbell	Special Education Teacher	1.00	\$ 89,144	\$ 90,953	
Michelle Creaven	Special Education Teacher	1.00	\$ 94,135	\$ 96,046	
Erin DeCoste	Special Education Teacher	1.00	\$ 77,548	\$ 83,585	
Jamie Adams	Special Education Teacher (.5 FTE)	0.50	\$ 40,961	\$ 43,350	
Rebecca Antes	Speech Therapist (.5 FTE)	0.50	\$ 41,645	\$ 42,490	
Emily Sterber	Speech/Language Pathologist	1.00	\$ 62,722	\$ 69,940	
Debra Wiener	Speech/Language Pathologist	0.70	\$ 67,361	\$ 71,191	
Samantha Pereyra	Teacher ESL	1.00	\$ 80,879	\$ 84,980	
Marisa Khurana	Teacher Special Education	1.00	\$ 74,547	\$ 82,796	
Gretchen Gibbs	Teacher Special Education	1.00	\$ 89,144	\$ 90,953	
Carly Monsen	Teacher Special Education	1.00	\$ 83,560	\$ 88,111	
Amy Price	Teacher Special Education	1.00	\$ 95,797	\$ 101,125	
Jesse Shaw	Teacher Special Education	1.00	\$ 80,776	\$ 85,256	
Marie Harrington	Director of Pupil Services		\$ 122,096	\$ 124,538	
Lucia Doucette	Pupil Services Secretary		\$ 45,802	\$ 47,863	
Gayle Bruning	TBS Learning Assistant		\$ 32,110	\$ 32,753	
Jane Thomsen	TBS Learning Assistant		\$ 30,544	\$ 31,974	
Joanne Williams	TBS Learning Assistant		\$ 36,698	\$ 37,432	
Samantha Barrett	TBS Learning Assistant		\$ 25,859	\$ 27,128	
Rayne Mcglamery	TBS Learning Assistant		\$ 28,176	\$ 29,558	
Sheryl Hatch	TBS Learning Assistant		\$ 30,544	\$ 31,974	
Fadiya Ali	TBS Learning Assistant		\$ 25,859	\$ 27,128	
Ellis Toll	TBS Learning Assistant		\$ 25,859	\$ 27,128	
Amy Gebru	HES Learning Assistant		\$ 27,169	\$ 28,502	
Dale Parda	HES Learning Assistant		\$ 30,964	\$ 31,583	
Jennifer Baranowski	HES Learning Assistant		\$ 30,964	\$ 31,583	
Lisa Robichaud	HES Learning Assistant		\$ 30,964	\$ 31,583	
Hannah Cattel	HES Learning Assistant		\$ 24,174	\$ 25,435	
Nicholas Francis	HES Learning Assistant		\$ 27,943	\$ 29,201	
Lori Farnsworth	HES Learning Assistant/ABA		\$ 41,699	\$ 42,533	
Kathryn Greene	HES Learning Assistant/ABA		\$ 31,877	\$ 33,447	
Alison Thornton	COTA		\$ 36,623	\$ 38,404	
SpEd Tutoring	Extenden Year Service		\$ 8,000	\$ 8,000	
Non-SpEd Tutoring	Tutoring		\$ 12,675	\$ 10,675	
<b>Appendix A Total</b>			<b>\$ 2,358,917</b>	<b>\$ 2,454,618</b>	

FY20 Appendix Detail Pupil Services

Appendix B - Office Supplies			
Category	Description	FY20 Budget	FY21 Proposed Budget
	Office Supplies	\$ 3,887	\$ 5,943
<b>Appendix B Total</b>		<b>\$ 1,625</b>	<b>\$ 5,943</b>

Appendix D - Pupil Supplies			
Category	Description	FY20 Budget	FY21 Proposed Budget
Pupil supplies	Testing supplies, scoring kits, classroom curriculum for phonics and reading, etc.	\$ 17,501	\$ 19,241
<b>Appendix D Total</b>		<b>\$ 15,747</b>	<b>\$ 19,241</b>

Appendix E - Sped Transportation			
Category	Description	FY20 Budget	FY21 Proposed Budget
Sped Transportation	CASE Transportation		\$ 241,514
	Dee Bus w/ monitor		\$ 64,410
	Van Pool (2 students) (Devens)		\$ 54,240
<b>Appendix E Total</b>		<b>\$ 367,440</b>	<b>\$ 360,164</b>

Appendix F - Homeless Transportation			
Category	Description	FY20 Budget	FY21 Proposed Budget
Homeless Transportation	Dee/ Van Pool/ NRT (Devens)		\$ 42,045
<b>Appendix F Total</b>		<b>\$ 10,800</b>	<b>\$ 42,045</b>

Appendix G - Other Professional Services			
Category	Description	FY20 Budget	FY21 Proposed Budget
Professional Service	ASE Membership		\$ 800
Professional Service	Dir. CEC Membership		\$ 200
Professional Service	Sp. Coordinator CEC Membership		\$ 115
Professional Service	Assistive Tech Services		\$ 2,000
Professional Service	Audiologist		\$ 3,200
Professional Service	OOD Coordinator		\$ 36,000
Professional Service	Physical therapy		\$ 20,000
Professional Service	Visual consult		\$ 400
Professional Service	Mileage		\$ 2,000
Professional Service	IEP software		\$ 3,500
Professional Service	Shredding		\$ 800
Professional Service	Public Announcements fees		\$ 100
Professional Service	Outside evaluations		\$ 7,400
Professional Service	SLP/Hearing Impairment Specialist		\$ 2,500
Professional Service	Translations		\$ 500
Professional Service	Hospital Tutoring		\$ 2,000
Professional Service	Masspac Membership (SEPAC reques		\$ 500
Professional Service	Speakers		\$ 500
<b>Appendix G Total</b>		<b>\$ 78,415</b>	<b>\$ 82,515</b>

<b>Appendix H - Out of District Tuition</b>				
<i>Category</i>	<i>Description</i>	<i>Number of Students *</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Placement	Private	14	\$ 621,937	\$ 1,305,996
Placement	Public - Collaborative	9	\$ 1,016,573	\$ 685,053
Placement	Public - Other	2	\$ 44,042	\$ 75,066
Placement	Devens Students - Private	2	\$ 181,842	\$ 201,554
<b>Appendix H Total not including Devens students</b>			<b>\$ 1,682,552</b>	<b>\$ 2,066,115</b>
* Student numbers are for FY21				

<b>Appendix I - Preschool Expense</b>			
<i>Category</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Materials	Various Preschool materials	\$ 1,549	\$ 2,888
<b>Appendix I Total</b>		<b>\$ 3,327</b>	<b>\$ 2,888</b>

<b>Appendix J - Small Capital</b>			
<i>Category</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Equipment	Redcats		\$ 4,236
Equipment	iPad		\$ 996
Equipment Accessory	iPad Keyboard Case		\$ 150
Equipment	ProLoQuo or Touch Chat		\$ 299
Equipment	Chromebook		\$ 329
<b>Appendix J Total</b>		<b>\$ 4,517</b>	<b>\$ 6,010</b>

Harvard Public Schools 2020/2021 Draft #1 Budget

Pupil Services							
	FY18 Actual	FY19 Actual	FY20 Budget	Proposed FY21 Budget	Increase/Decrease in \$	Increase/Decrease in %	
<b>Salary Accounts</b>							
Director of Pupil Services	\$ 115,766	\$ 118,955	\$ 122,082	\$ 124,538	\$ 2,456	2.01%	
Secretary	\$ 40,290	\$ 43,970	\$ 44,706	\$ 47,863	\$ 3,157	7.06%	
Bromfield Teachers	\$ 584,799	\$ 594,944	\$ 641,182	\$ 605,195	\$ (35,987)	-5.61%	
HES Teachers	\$ 281,058	\$ 349,326	\$ 366,097	\$ 379,572	\$ 13,475	3.68%	
System-wide Teachers	\$ 572,297	\$ 553,962	\$ 495,297	\$ 488,192	\$ (7,105)	-1.43%	
TBS Learning Assistants	\$ 140,492	\$ 201,353	\$ 220,678	\$ 245,075	\$ 24,397	11.06%	
HES Learning Assistants	\$ 177,018	\$ 217,263	\$ 245,679	\$ 260,688	\$ 15,009	6.11%	
ELL	\$ 30,245	\$ 117,878	\$ 99,144	\$ 84,980	\$ (14,164)	-14.29%	
Preschool Teachers	\$ 67,793	\$ 100,726	\$ 105,818	\$ 168,257	\$ 62,439	59.01%	
Preschool Learning Assts. Salaries	\$ 29,365	\$ 30,480	\$ 30,974	\$ 31,583	\$ 609	1.97%	
Home Instruction Salaries	\$ 11,528	\$ 12,093	\$ 20,675	\$ 18,675	\$ (2,000)	-9.67%	
<b>Total Salary before offsets</b>	<b>\$ 2,050,651</b>	<b>\$ 2,340,950</b>	<b>\$ 2,392,332</b>	<b>\$ 2,454,618</b>	<b>\$ 62,286</b>	<b>2.60%</b>	
Offsets to salaries - Preschool Tuition	\$ -	\$ (55,000)	\$ (55,000)	\$ (70,000)	\$ (15,000)	27.27%	
<b>Total Salary</b>	<b>\$ 2,050,651</b>	<b>\$ 2,285,950</b>	<b>\$ 2,337,332</b>	<b>\$ 2,384,618</b>	<b>\$ 47,286</b>	<b>2.02%</b>	
<b>Non-Salary/Ordinary Accounts</b>							
Office Expense	\$ 2,398	\$ 1,241	\$ 3,887	\$ 5,943	\$ 2,056	52.89%	
Legal Fees SPED	\$ -	\$ 7,398	\$ 28,000	\$ 28,000	\$ -	0.00%	
Equipment Lease Repair	\$ -	\$ -	\$ 1,518	\$ -	\$ (1,518)	-100.00%	
Pupil Supplies	\$ 12,651	\$ 11,555	\$ 17,501	\$ 19,241	\$ 1,740	9.94%	
SPED Transportation	\$ 260,601	\$ 329,072	\$ 367,440	\$ 360,164	\$ (7,276)	-1.98%	
Other Professional Services	\$ 63,223	\$ 44,833	\$ 78,415	\$ 82,515	\$ 4,100	5.23%	
Homeless Transportation	\$ 77,924	\$ 42,045	\$ 10,800	\$ 42,045	\$ 31,245	289.31%	
Out of District Tuitions (Private)	\$ 748,660	\$ 775,366	\$ 621,937	\$ 1,305,996	\$ 684,059	109.99%	
Collaborative Tuitions & Other Public	\$ 591,554	\$ 665,823	\$ 1,060,615	\$ 760,119	\$ (300,496)	-28.33%	
Preschool Expenses	\$ 709	\$ -	\$ 1,549	\$ 2,888	\$ 1,339	86.43%	
Other Small Equipment	\$ 2,919	\$ -	\$ 3,840	\$ 6,010	\$ 2,170	56.51%	
<b>Total Non-Salary before offsets</b>	<b>\$ 1,760,639</b>	<b>\$ 1,877,333</b>	<b>\$ 2,195,502</b>	<b>\$ 2,612,920</b>	<b>\$ 417,418</b>	<b>19.01%</b>	
Offset to Non Salary - Circuit Breaker	\$ -	\$ (346,994)	\$ (510,000)	\$ (800,000)	\$ (290,000)	56.86%	
240 Grant Offset	\$ -	\$ (249,476)	\$ (248,308)	\$ (250,000)	\$ (1,692)	0.68%	
Devens Transportation Offset	\$ -		\$ (54,240)	\$ (96,285)	\$ (42,045)	77.52%	
<b>Total Non-Salary</b>	<b>\$ 1,760,639</b>	<b>\$ 1,280,863</b>	<b>\$ 1,382,954</b>	<b>\$ 1,466,635</b>	<b>\$ 83,681</b>	<b>6.05%</b>	
Salary Accounts	\$ 2,050,651	\$ 2,285,950	\$ 2,337,332	\$ 2,384,618	\$ 47,286	2.02%	
Non-Salary/Ordinary Accounts	\$ 1,760,639	\$ 1,280,863	\$ 1,382,954	\$ 1,466,635	\$ 83,681	6.05%	
	<b>\$ 3,811,289</b>	<b>\$ 3,566,812</b>	<b>\$ 3,720,285</b>	<b>\$ 3,851,253</b>	<b>\$ 130,968</b>	<b>3.52%</b>	

<b>Appendix A - Salaries</b>			
<i>Name</i>	<i>Position</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Christopher Boyle	Technology Director	\$ 99,757	\$ 101,752
Oksana Peura	Computer services technician	\$ 52,922	\$ 53,980
Cynthia Rainey	Technology Assistant	\$ 49,338	\$ 51,852
Xuan Campbell	Technology Assistant	\$ 13,460	\$ 44,193
	Tech Coordinator Salary	\$ 5,000	\$ 5,000
Mary-Elizabeth Graham	Educational Technology Coordinator	\$ 99,112	\$ 101,125
<b>Appendix A Total</b>		<b>\$ 319,588</b>	<b>\$ 357,902</b>

<b>Appendix B - Hardware</b>			
<i>Category</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Replacement Parts	Replacement projectors/displays- 5yr cycle		\$ 34,500
Replacement Parts	Replacement MacBooks		\$ 12,100
Replacement Parts	Replacement iPads		\$ 6,000
Replacement Parts	Replacement printers- 10yr cycle		\$ 2,500
Hardware	Document Cameras		\$ 800
<b>Appendix B Total</b>		<b>\$ 55,900</b>	<b>\$ 55,900</b>

<b>Appendix C - Internet Service Expense</b>			
<i>Category</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
Internet	Internet Service	\$ 22,008	\$ 20,772
<b>Appendix C Total</b>		<b>\$ 22,008</b>	<b>\$ 20,772</b>

<b>Appendix D - School Software</b>			
<i>School</i>	<i>Description</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>
School-Wide		\$ 68,066	\$ 74,021
TBS		\$ 8,500	\$ 13,750
HES		\$ 4,900	\$ 4,900
<b>Appendix D Total</b>		<b>\$ 81,466</b>	<b>\$ 92,671</b>

Appendix E - Maintenance			
Category	Description	FY20 Budget	FY21 Proposed Budget
	Firewall	\$	5,600
	IT Department Hardware/Upgrades	\$	1,000
	Computer Repairs	\$	3,000
	Aerohive renewal	\$	7,711
	Phone System Maintenance	\$	680
	Security Camera Maintenance		
	Extreme Switches Maintenance	\$	860
	Dell Server Maintenance	\$	878
<b>Appendix E Total</b>		<b>\$ 18,427</b>	<b>\$ 19,729</b>

Appendix F - Supplies			
Category	Description	FY20 Budget	FY21 Proposed Budget
Supplies	TBS- Replacement Projectors Bulbs	\$	2,750
Supplies	HES- Replacement Projector Bulbs	\$	2,750
Supplies	Printer toner/maintenance Program	\$	15,000
Supplies	Misc Supplies (hard drives, network jacks, batteries, apple TVs, dongles, adapters,	\$	2,500
<b>Appendix F Total</b>		<b>\$ 22,000</b>	<b>\$ 23,000</b>

Appendix G - Equipment Leases and Licenses			
Lease Number	Description	FY20 Budget	FY21 Proposed Budget
3	TBS Staff Macbooks/ 10 Apple TVs	\$	2,000
5	2021 Student MacBooks	\$	2,000
6	HES Staff MacBooks	\$	13,298
7	TBS Staff iPads	\$	2,000
8	TBS Student MacBooks	\$	105,236
9	2025 iPads and HES and Carts	\$	2,000
10	25 Macbooks for TBS Lib	\$	24,552
11	2026 Student iPads	\$	15,382
12	HES Lab MacBooks	\$	13,156
12	TBS 275 Mac Minis	\$	9,217
12	TBS 197 iMacs	\$	15,782
13	HES Staff iPads	\$	11,503
14	2027 Student iPads	\$	15,489
15	TBS Staff MacBooks	\$	27,914
16	2025 Student MacBooks	\$	25,680
17	TBS Staff iPads	\$	13,118
18	2028 Stu iPads + HES Cart iPads	\$	21,131
Non-Lease	Management Licenses for Devices	\$	15,876
Non-Lease	SmatNotbook licenses Combined	\$	2,252
Non-Lease	iPad/MacBook Cases	\$	3,400
Non-Lease			
<b>Appendix G - Equipment Leases and Licenses Total</b>		<b>\$ 324,717</b>	<b>\$ 340,985</b>

Technology							
	FY18 Actual	FY19 Actual	FY20 Budget	Proposed FY21 Budget	Increase/Decrease in \$	Increase/Decrease in %	
<b>Salary Accounts</b>							
Director of Technology	\$ 94,575	\$ 97,176	\$ 99,741	\$ 101,752	\$ 2,011	2.02%	
Educational Technology Coordinator	\$ 95,837	\$ 97,335	\$ 99,114	\$ 101,125	\$ 2,011	2.03%	
Technology Support	\$ 44,304	\$ 107,536	\$ 109,491	\$ 150,025	\$ 40,534	37.02%	
Technology Coordinator Stipend		\$ 5,000	\$ 5,000	\$ 5,000	\$ -		
<b>Total Salary</b>	<b>\$ 234,716</b>	<b>\$ 307,047</b>	<b>\$ 313,346</b>	<b>\$ 357,902</b>	<b>\$ 44,556</b>	<b>14.22%</b>	
<b>Non-Salary/Ordinary Accounts</b>							
System-wide Hardware	\$ 39,078	\$ 58,467	\$ 55,900	\$ 55,900	\$ -	0.00%	
System-wide Software	\$ 64,810	\$ 59,724	\$ 68,066	\$ 74,021	\$ 5,955	8.75%	
Internet Service Provider	\$ 28,354	\$ 21,858	\$ 22,008	\$ 20,772	\$ (1,236)	-5.62%	
HES Software	\$ 2,600	\$ 2,600	\$ 4,900	\$ 4,900	\$ -	0.00%	
Bromfield Software	\$ 8,560	\$ 8,500	\$ 8,500	\$ 13,750	\$ 5,250	61.76%	
Maintenance	\$ 17,003	\$ 12,580	\$ 18,427	\$ 19,729	\$ 1,302	7.07%	
Supplies	\$ 24,805	\$ 24,000	\$ 22,000	\$ 23,000	\$ 1,000	4.55%	
Technology Leases	\$ 304,163	\$ 347,017	\$ 324,717	\$ 340,985	\$ 16,268	5.01%	
HCTV Stipend	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	0.00%	
<b>Total Non-Salary before offsets</b>	<b>\$ 489,373</b>	<b>\$ 534,746</b>	<b>\$ 544,518</b>	<b>\$ 573,056</b>	<b>\$ 28,538</b>	<b>5.24%</b>	
Offset to non salary Devens (HCTV Stipend)	\$ -	\$ -	\$ (20,000)	\$ (20,000)	\$ -		
Offset to non salary Devens	\$ -	\$ (400,000)	\$ (380,000)	\$ (380,000)	\$ -	0.00%	
Offset to Title I	\$ -	\$ (8,800)	\$ (8,800)	\$ (8,800)	\$ -	0.00%	
<b>Total Non-Salary</b>	<b>\$ 489,373</b>	<b>\$ 125,946</b>	<b>\$ 135,718</b>	<b>\$ 164,256</b>	<b>\$ 28,538</b>	<b>21.03%</b>	
Salary Accounts	\$ 234,716	\$ 307,047	\$ 313,346	\$ 357,902	\$ 44,556	14.22%	
Non-Salary/Ordinary Accounts	\$ 489,373	\$ 125,946	\$ 135,718	\$ 164,256	\$ 28,538	21.03%	
	<b>\$ 724,089</b>	<b>\$ 432,993</b>	<b>\$ 449,064</b>	<b>\$ 522,159</b>	<b>\$ 73,095</b>	<b>16.28%</b>	



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<b>Totals by Cost Center <i>without</i> offsets</b>							
	<i>FY18 Actual</i>	<i>FY19 Actual</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>	
Central Office	\$ 1,052,615	\$ 1,032,882	\$ 1,073,936	\$ 1,147,156	\$ 73,220	6.82%	
School Facilities	\$ 1,183,924	\$ 1,168,732	\$ 1,177,110	\$ 1,178,271	\$ 1,161	0.10%	
Hildreth Elementary	\$ 3,440,290	\$ 3,279,647	\$ 3,604,743	\$ 3,816,371	\$ 211,628	5.87%	
The Bromfield School	\$ 5,187,989	\$ 5,393,663	\$ 5,629,293	\$ 5,843,390	\$ 214,097	3.80%	
Pupil Services	\$ 3,811,290	\$ 4,218,283	\$ 4,587,834	\$ 5,067,538	\$ 479,704	10.46%	
Technology	\$ 724,089	\$ 841,793	\$ 857,864	\$ 930,959	\$ 73,095	8.52%	
	<b>\$ 15,400,197</b>	<b>\$ 15,935,000</b>	<b>\$ 16,930,780</b>	<b>\$ 17,983,685</b>	<b>\$ 1,052,905</b>	<b>6.22%</b>	

<b>Totals by Cost Center <i>with</i> offsets</b>							
	<i>FY18 Actual</i>	<i>FY19 Actual</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>	
Central Office	\$ 987,615	\$ 848,882	\$ 889,936	\$ 938,156	\$ 48,220	5.42%	
School Facilities	\$ 1,093,924	\$ 1,078,732	\$ 1,087,110	\$ 1,098,271	\$ 11,161	1.03%	
Hildreth Elementary	\$ 2,767,475	\$ 2,709,647	\$ 2,885,547	\$ 3,125,866	\$ 231,628	8.03%	
The Bromfield School	\$ 4,377,989	\$ 4,706,309	\$ 4,756,118	\$ 4,935,215	\$ 179,097	3.77%	
Pupil Services	\$ 3,811,289	\$ 3,566,812	\$ 3,720,285	\$ 3,851,253	\$ 130,968	3.52%	
Technology	\$ 724,089	\$ 432,993	\$ 449,064	\$ 522,159	\$ 73,095	16.28%	
	<b>\$ 13,762,381</b>	<b>\$ 13,343,375</b>	<b>\$ 13,788,060</b>	<b>\$ 14,470,920</b>	<b>\$ 674,169</b>	<b>4.95%</b>	

<b>All Cost Center Summary <i>without</i> offsets</b>							
	<i>FY18 Actual</i>	<i>FY19 Actual</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>	
Total Salary before offsets	\$ 11,160,996	\$ 11,978,282	\$ 12,673,050	\$ 13,166,576	\$ 493,526	3.89%	
Total Non-Salary before offsets	\$ 4,239,201	\$ 3,956,718	\$ 4,257,730	\$ 4,817,110	\$ 559,379	13.14%	
	<b>\$ 15,400,197</b>	<b>\$ 15,935,000</b>	<b>\$ 16,930,780</b>	<b>\$ 17,983,685</b>	<b>\$ 1,052,905</b>	<b>6.22%</b>	

<b>All Cost Center Summary <i>with</i> offsets</b>							
	<i>FY18 Actual</i>	<i>FY19 Actual</i>	<i>FY20 Budget</i>	<i>FY21 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>	
Salary Accounts	\$ 9,668,181	\$ 10,598,282	\$ 10,954,370	\$ 11,452,896	\$ 498,526	4.55%	
Non-Salary/Ordinary Accounts	\$ 4,094,201	\$ 2,745,094	\$ 2,833,691	\$ 3,018,025	\$ 175,642	6.51%	
	<b>\$ 13,762,382</b>	<b>\$ 13,343,376</b>	<b>\$ 13,788,061</b>	<b>\$ 14,470,920</b>	<b>\$ 674,168</b>	<b>4.95%</b>	



School Lunch						
	FY18 Actual	FY19 Actual	FY20 Budget	Proposed FY21 Budget	Increase/ Decrease in \$	Increase/ Decrease in %
<b>Salary Accounts</b>						
Manager's Salary	\$ 91,316	\$ 91,620	\$ 94,103	\$ 95,985	\$ 1,882	2.00%
Food Service Workers	\$ 193,601	\$ 207,354	\$ 187,876	\$ 215,254	\$ 27,378	14.57%
Function Wages	\$ 12,750	\$ 11,400	\$ 14,000	\$ 14,000	\$ -	0.00%
<b>Total Salary</b>	<b>\$ 297,667</b>	<b>\$ 310,374</b>	<b>\$ 295,979</b>	<b>\$ 325,239</b>	<b>\$ 29,260</b>	<b>9.89%</b>
<b>Non-Salary/Ordinary Accounts</b>						
Meals Tax	\$ 2,640	\$ 2,968	\$ 4,500	\$ 4,500	\$ -	0.0%
Food	\$ 218,130	\$ 224,807	\$ 267,031	\$ 265,053	\$ (1,978)	-0.74%
Benefits	\$ 65,446	\$ 53,360	\$ 65,466	\$ 128,545	\$ 63,079	96.35%
Supplies	\$ 19,516	\$ 17,981	\$ 22,528	\$ 19,195	\$ (3,333)	-14.79%
Equipment	\$ 37,305	\$ 30,121	\$ 8,899	\$ 5,899	\$ (3,000)	-33.71%
Vending	\$ 2,972	\$ 4,576	\$ 12,781	\$ 13,000	\$ 219	1.71%
Ext Functions	\$ 10,636		\$ 10,350	\$ 13,000	\$ 2,650	25.60%
<b>Total Non-Salary</b>	<b>\$ 356,645</b>	<b>\$ 333,813</b>	<b>\$ 391,555</b>	<b>\$ 449,192</b>	<b>\$ 57,637</b>	<b>14.72%</b>
Salary Accounts	\$ 297,667	\$ 310,374	\$ 295,979	\$ 325,239	\$ 29,260	9.89%
Non-Salary/Ordinary Accounts	\$ 356,645	\$ 333,813	\$ 391,555	\$ 449,192	\$ 57,637	14.72%
Subsidy To General fund			\$ 10,000		\$ (10,000)	-100.00%
	<b>\$ 654,312</b>	<b>\$ 644,187</b>	<b>\$ 697,534</b>	<b>\$ 774,431</b>	<b>\$ 86,897</b>	<b>12.46%</b>
<b>Total Revenue</b>	<b>\$ 641,466</b>	<b>\$ 640,048</b>	<b>\$ 686,250</b>	<b>\$ 697,000</b>	<b>\$ 10,750</b>	<b>1.57%</b>
<b>Profit/Loss</b>	<b>\$ (12,846)</b>	<b>\$ (4,139)</b>	<b>\$ (11,284)</b>	<b>\$ (77,431)</b>		
<b>Carry Forward</b>	<b>\$ 44,697</b>	<b>\$ 31,851</b>	<b>\$ 27,712</b>	<b>\$ 16,428</b>		
<b>Year End Fund Balance</b>	<b>\$ 31,851</b>	<b>\$ 27,712</b>	<b>\$ 16,428</b>	<b>\$ (61,004)</b>		

Community Education						
	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed Budget	Increase/ Decrease in \$	Increase/ Decrease in %
<b>Salary Accounts</b>						
Community Education Coordinator	\$ 57,601	\$59,637	\$ 57,426	\$ 58,574	\$ 1,149	2.00%
Program Salaries	\$ 31,922	\$39,332	\$ 54,000	\$ 57,500	\$ 3,500	6.48%
<b>Total Salary</b>	<b>\$ 89,523</b>	<b>\$ 98,970</b>	<b>\$ 111,426</b>	<b>\$ 116,074</b>	<b>\$ 4,649</b>	<b>4.17%</b>
<b>Non-Salary/Ordinary Accounts</b>						
Summer Adventure	\$ 757	\$ 993	\$ 2,875	\$ 3,095	\$ 220	7.65%
Spectrum	\$ 51,597	\$ 57,205	\$ 33,211	\$ 33,409	\$ 198	0.60%
Other	\$ 1,312	\$ 849		\$ 22,416		
<b>Total Non-Salary</b>	<b>\$ 53,666</b>	<b>\$ 59,046</b>	<b>\$ 36,086</b>	<b>\$ 58,920</b>	<b>\$ 418</b>	<b>1.16%</b>
Salary Accounts	\$ 89,523	\$ 98,970	\$ 111,426	\$ 116,074	\$ 4,649	4.17%
Non-Salary/Ordinary Accounts	\$ 53,666	\$ 59,046	\$ 36,086	\$ 58,920	\$ 22,834	1.16%
Subsidy	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	
	<b>\$ 183,189</b>	<b>\$ 198,016</b>	<b>\$ 187,512</b>	<b>\$ 214,994</b>	<b>\$ 27,483</b>	<b>14.66%</b>
<b>Total Revenue</b>	<b>\$ 183,189</b>	<b>\$ 183,997</b>	<b>\$ 193,890</b>	<b>\$ 214,994</b>	<b>\$ 21,104</b>	<b>10.88%</b>
<b>Profit/Loss</b>	<b>\$ -</b>	<b>\$ (14,019)</b>	<b>\$ 6,378</b>	<b>\$ (0)</b>	<b>\$ (6,379)</b>	<b>-100.00%</b>
<b>Carry Forward</b>	<b>\$ 10,500</b>					
<b>Year End Fund Balance</b>	<b>\$ 10,500</b>	<b>\$ (14,019)</b>	<b>\$ 6,378</b>	<b>\$ (0)</b>	<b>\$ (6,379)</b>	<b>-100.00%</b>

Bridges						
	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Proposed Budget	Increase/ Decrease in \$	Increase/ Decrease in %
<b>Salary Accounts</b>						
Bridges Salaries	\$ 100,136	\$ 142,575	\$ 148,000	\$ 150,400	\$ 2,400	1.62%
<b>Total Salary</b>	<b>\$ 100,136</b>	<b>\$ 142,575</b>	<b>\$ 148,000</b>	<b>\$ 150,400</b>	<b>\$ 2,400</b>	<b>1.62%</b>
<b>Non-Salary/Ordinary Accounts</b>						
Professional Development	\$ 375	\$ 2,131	\$ 2,350	\$ 2,025	\$ (325)	-13.83%
Equipment	\$ 8,827	\$ 2,906	\$ 25,691	\$ (22,788)	\$ (48,479)	-188.70%
Field Trips	\$ 2,749	\$ 4,660	\$ 10,000	\$ 8,040	\$ (1,960)	-19.60%
Benefits and Taxes	\$ 1,495	\$ 31,362	\$ 19,250	\$ 8,750	\$ (10,500)	-54.55%
Supplies	\$ 9,260	\$ 14,630	\$ 10,300	\$ 4,988	\$ (5,313)	-51.58%
Snacks	\$ 6,705	\$ 6,098	\$ 13,400	\$ 9,600	\$ (3,800)	-28.36%
Maintenance	\$ 50,633	\$ 665	\$ 624	\$ 624	\$ -	0.00%
<b>Total Non-Salary</b>	<b>\$ 80,044</b>	<b>\$ 62,451</b>	<b>\$ 81,615</b>	<b>\$ 11,239</b>	<b>\$ (70,377)</b>	<b>-86.23%</b>
Salary Accounts	\$ 100,136	\$ 142,575	\$ 148,000	\$ 150,400	\$ 2,400	1.62%
Non-Salary/Ordinary Accounts	\$ 80,044	\$ 62,451	\$ 81,615	\$ 11,239	\$ (70,377)	-86.23%
Subsidy	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	
	<b>\$ 210,180</b>	<b>\$ 245,026</b>	<b>\$ 269,614</b>	<b>\$ 201,638</b>	<b>\$ (67,977)</b>	<b>-25.21%</b>
<b>Total Revenue</b>	<b>215,318</b>	<b>225,673</b>	<b>\$ 243,000</b>	<b>\$ 243,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Profit/Loss</b>	<b>\$ 5,138</b>	<b>\$ (19,353)</b>	<b>\$ (26,614)</b>	<b>\$ 41,363</b>	<b>\$ 67,977</b>	<b>-255.42%</b>
<b>Carry Forward</b>	<b>\$ 131,777</b>	<b>\$ 136,915</b>	<b>\$ 103,563</b>	<b>\$ 76,949</b>		
<b>Year End Fund Balance</b>	<b>\$ 136,915</b>	<b>\$ 103,563</b>	<b>\$ 76,949</b>	<b>\$ 118,311</b>	<b>\$ 41,363</b>	<b>53.75%</b>

Athletics						
	FY18 Actual	FY19 Actual	FY20 Budget	Proposed FY21 Budget	Increase/ Decrease in \$	Increase/ Decrease in %
<b>Salary Accounts</b>						
Coaching Salaries	\$ 124,464	\$ 92,927	\$ 128,141	\$ 130,704	\$ 2,563	2.00%
Additional OMINBUS funding	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ -	0.00%
					\$ -	
<b>Total Salary</b>	<b>\$ 99,464</b>	<b>\$ 67,927</b>	<b>\$ 103,141</b>	<b>\$ 105,704</b>	<b>\$ 2,563</b>	<b>2.48%</b>
<b>Non-Salary/Ordinary Accounts</b>						
Contracted Service	\$ 6,815	\$ 10,600	\$ 7,583	\$ 7,583	\$ -	0.00%
Referees/Officials	\$ 28,614	\$ 35,000	\$ 33,181	\$ 35,466	\$ 2,285	
Athletic Transportation	\$ 72,172	\$ 85,000	\$ 83,356	\$ 92,865	\$ 9,509	11.41%
Athletic Ed. Supplies	\$ 9,653	\$ 35,000	\$ 21,374	\$ 22,564	\$ 1,190	5.57%
Dues & Fee & Overhead	\$ 14,984	\$ 29,000	\$ 12,844	\$ 13,999	\$ 1,155	
<b>Total Non-Salary</b>	<b>\$ 132,238</b>	<b>\$ 194,600</b>	<b>\$ 158,337</b>	<b>\$ 172,476</b>	<b>\$ 14,139</b>	<b>8.93%</b>
Salary Accounts	\$ 122,624	\$ 67,927	\$ 103,141	\$ 105,704	\$ 2,563	2.48%
Non-Salary/Ordinary Accounts	\$ 132,238	\$ 194,600	\$ 158,337	\$ 172,476	\$ 14,139	8.93%
	<b>\$ 254,862</b>	<b>\$ 262,527</b>	<b>\$ 261,478</b>	<b>\$ 278,180</b>	<b>\$ 16,701</b>	<b>6.39%</b>
<b>Total Revenue</b>	<b>\$ 217,461</b>	<b>\$ 190,053</b>	<b>\$ 208,070</b>	<b>\$ 207,500</b>	<b>\$ (570)</b>	<b>-0.27%</b>
<b>Profit/Loss</b>	<b>\$ (37,401)</b>	<b>\$ (72,474)</b>	<b>\$ (53,408)</b>	<b>\$ (70,680)</b>	<b>\$ (17,271)</b>	<b>32.34%</b>
<b>Devens Offset</b>	<b>\$ 37,401</b>	<b>\$ 72,474</b>	<b>\$ 53,408</b>	<b>\$ 40,000</b>		
<b>Additional OMINBUS funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (30,680)</b>	<b>\$ (30,680)</b>	

