

Harvard Public Schools

39 Massachusetts Avenue, Harvard, Massachusetts 01451

School Committee Meeting

Monday, May 10, 2021

6:15 PM

Harvard Public Schools is inviting you to a scheduled Zoom meeting.

<https://psharvard-org.zoom.us/j/87124947265?pwd=djJXeFBua1RIcFARUWNYRm92SE5Idz09>

Passcode: 118928

- I. Call to Order and Read the Vision Statement (6:15)
- II. Public Commentary (6:18)
- III. Student Report (6:23)
- IV. Superintendent Update (6:28)
- V. Policy Review (VOTE) (6:38)
- VI. Health Insurance Gap Coverage (6:48)
- VII. Final Budget Approval (VOTE) (6:58)
- VIII. FY22 Budget Priorities Review (7:08)
- IX. Director of Community Recreation and Education (7:23)
- X. Summer Program Review (7:33)
- XI. Water Storage Tank Replacement Funding (VOTE) (7:43)
- XII. Grant Approval (7:48)
- XIII. Bromfield House Lease (VOTE) (7:53)
- XIV. SAC Topics for 5/28 Meeting (7:58)
- XV. School Committee Member Assignment to BOS Revenue Committee (8:08)
- XVI. ATM Review (8:13)
- XVII. Future Meeting Dates (8:23)
- XVIII. Agenda Items (8:33)
- XIX. Minutes (8:38)
- XX. SC Liaison and Sub-Committee Reports (8:43)
- XXI. Public Commentary (8:53)
- XXII. School Committee Commentary (8:58)
- XXIII. Executive Session; pursuant to Massachusetts General Laws Chapter 30A section 7 for the following purposes:
 - To comply with, or act under the authority of, any general or special law or federal grant-in-aid requirements; specifically, to approve the executive session minutes from prior meetings.
- XIV. Adjourn (9:13)

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.

Superintendent L. Dwight's Update
May 10, 2021

I. Bromfield Schedule Discussions

Standard I: Instructional Leadership

Standard II: Management and Operations

In planning for next year, Scott, Robin, and I have been meeting to discuss the staffing and class schedules across the grades in the middle/high school. Originally, we budgeted to eliminate another teaching position from Bromfield through attrition. This was to take advantage of declining enrollment and the retirement of a science and math teacher. Our analysis now leads me to propose that we use grant funds to hire a middle school math teacher on a one-year contract. In this way, we will use the grant money to directly benefit students, keep teacher specialties in place, ensure electives and keep class sizes lower.

II. Interviews for the Director of Pupil Services - Update

Standard II: Management and Operations

Standard III: Family Engagement

Last week we interviewed seven candidates for this position. The seven interviewees had been selected by the ten person interview team from the submissions of 28 candidates. The team reviewed the resumes, cover letters, and supporting documents of the potential candidates and gave their input on who to interview. The team included the following people:

- Michelle Creavan (TBS Special Education Teacher)
- Marisa Khurana (HES Special Education Teacher)
- Jenny Gillard (SEPAC – Cochair and Parent)
- Christina Petkus (TBS School Psychologist)
- Heather Montalto (HES Special Education Coordinator)
- Erin DeCoste (TBS Special Education Coordinator)
- Dori Pulizzi
- Scott Hoffman
- Dr. Marie Harrington

Two finalists stood out from the rest of the group and they will continue onto a second round where we will bring them in to meet with another team of people. I will also begin a more thorough reference check and plan for a site visit to their current districts. The final candidate will be recommended to the School Committee at an upcoming meeting.

III. Hot Water Tank Replacement

Standard II: Management and Operations

There is a leak in the hot water tank at the Bromfield School. Pat Harrigan has evaluated the system and recommends a replacement as it is beyond repair. The tank was a capital request some years ago, but the town funds reverted back to the town when the warrant

Superintendent L. Dwight's Update
May 10, 2021

sunsetting during the transition between Facilities Directors. We are now requesting the estimated amount of up to \$30,000 from the Shaw Trust for this replacement.

IV. New School Building Recognition

Standard IV: Professional Culture

The move to the new building requires additional hours of work from many especially the HES principal Josh Myler, our Facilities Manager Pat Harrigan, and our Director of Technology Chris Boyle. I have asked the Chair and Vice Chair to approve the use of the remaining funds in the stipend account as a recognition of their dedication and commitment to this important work.

V. Parks & Rec Collaboration with the Schools

Standard II: Management and Operations

Standard IV: Professional Culture

Members of Park & Rec continued to meet to collaborate on field maintenance, communication, and a potential shared position. We reviewed the job description and the program oversight plan. The Town Administrator also reviewed the job description and outlined the steps needed with his personnel board to move forward. Once the School Committee grants their approval, the town will pick up the steps they require.

RESPONDING TO KNOWN OR SUSPECTED COVID-19 CASES

Event	Testing Result	Quarantine
Individual is symptomatic	Individual tests negative	<p>May return to school as long as symptoms have improved and has been fever free without fever reducing medications for 24 hours.</p> <p>If a provider makes an alternative diagnosis for the COVID-19-like symptoms, the individual may return to school based on the recommendations for that alternative diagnosis (e.g., influenza or strep pharyngitis).</p>
	Individual tests positive	<p>Remain home (except to get medical care), monitor symptoms, notify the school, notify personal close contacts, assist the school in contact tracing efforts, and answer the call from local board of health or MA Community Tracing Collaborative.</p> <p>The individual will need to stay in self isolation for at least 10 days and until at least 3 days have passed with no fever and improvement in other symptoms.</p>
	Individual is not tested	<p>Remain home in self-isolation for 10 days from symptom onset. May return to school 10 days from start of symptoms as long as symptoms have improved and has been fever</p>

		free without fever reducing medications for 72 hours.
Individual is exposed to COVID-19 positive individual outside of school	Individual tests negative on a PCR test, no sooner than 5 days after their last exposure.	Remain home in self quarantine for 10 days and continue to monitor health.
	Individual is not tested	Remain home in self-isolation for 14 days
	Individual tests positive	Individuals will need to stay in self isolation for at least 10 days and until at least 3 days have passed with no fever and improvement in other symptoms.
Individual is exposed to COVID-19 positive individual during the school day		Parents/guardians will be notified that their child was a close contact. Individuals will be allowed to remain in school. Recommended follow up: With parental consent, rapid test will be administered in school 2 - 3 days after being identified as a close contact and student will participate in weekly screening tests and monitor health.

Additional protocols to follow if there is a COVID-19 positive case identified in the district:

If the school finds out about a COVID-19 positive test in the middle of a school day when the rest of the cohort is in class the district will take the following steps:

- The school should quickly identify close contacts of the individual and notify students and/or their families. Close contacts will be determined by the nurses in consultation with the teachers based on the seating charts, movement in the classroom, mask breaks, and any other relevant information.
- The nurses will contact the family of the person who contracted COVID-19 and determine if any other school individuals were in close contact outside of the school day. These families will also be contacted by the nurse.
- Caregivers of identified close contacts should pick them up prior to the end of the day. While the child will be brought out to the vehicle by school staff, caregivers should wear a mask/face covering when picking up their student to ensure safe communication with school staff.
- Students who are close contacts and students with any symptoms should not ride the school bus home.
- Caregivers and students, as well as staff, should wash their hands upon arriving at home and change their clothes as a precaution.
- Close contacts should not come back to school until they have quarantined for 10 - 14 days (see above). If they are tested, contacts are asked to send their test results to the school.

Cleaning implications:

Determine whether the student or staff member who tested positive for COVID-19 was on the premises during the time frame that started two days prior to symptom onset (or testing positive if not symptomatic) until the time of isolation. If so, promptly close off areas visited by the COVID-19 positive individual until such areas can be cleaned and disinfected, if they have not been cleaned and disinfected already. Promptly clean and disinfect the student's or staff member's classroom and any other facilities (e.g., extracurricular facilities) visited by the individual, if that has not been done already. Promptly clean and disinfect the bus(es) the student or staff member was on, if any, and if not already done.

District Communication if there is a Covid positive student or staff at school:

The nurses will call the identified close contacts. The superintendent, or designee, will send a communication weekly to the families about the number and grade level of students or adults in the schools who have tested positive for COVID-19 and the number of close contacts identified. For students and staff at HES and in the middle school at TBS, the principal, or their designee, will inform parents that a student or adult in class with their child tested positive for COVID-19 and encourage them to consider testing.

Protocol: Presence of COVID-19 cases in the school or district

If there is a case of COVID in-school transmission within HES or Bromfield verified through contact tracing and subsequent testing, the applicable school building would close for 14 days and students and teachers would become remote. School transmission is defined as a close school contact testing positive during the quarantine period or another member of the classroom testing positive within 14 days unless contract tracers believe that COVID was contracted from a non-school contact or event outside of the building.

The facts and circumstances of each COVID positive case and any school transmissions will be reviewed by the administration and the school nurses. Exceptions to the requirements to switch to remote may be considered based on that review.

Additionally, the leadership team may make a recommendation for closure based on factors outside of the school system such as rising COVID-19 case counts in the town, county and/or state. Leadership will consult with the local board of health and the school committee regarding decisions to close a school or switch the district to remote learning.

While DESE guidance requests that district leadership confer with DESE and the local board of health when considering closing schools, the school committee authorizes the superintendent to decide independently to take mitigating steps, including school closure, to protect students and staff in the presence of Covid19 cases.

If the decision is made to close for some number of days, the district should send clear information and instructions to families and staff:

- a. Informing them that it is possible COVID-19 is being transmitted in the school and/or district
- b. Noting that there may be more potential cases that are not yet symptomatic
- c. Recommending students quarantine and not have contact with others
- d. Reminding families of the importance of not having contact with higher-risk individuals (e.g., grandparents)
- e. Reminding families of the list of COVID-19 symptoms for which to monitor
- f. Ensuring that remote learning is immediately provided to all students

Before bringing students back to school:

- a. Check inventory levels of needed supplies (e.g., disposable masks, soap, hand sanitizer, cleaning products); re-order replacement inventory
- b. Consider a school-wide refresher training on the importance of correct hygiene procedures (masks, physical distance, handwashing)
- c. Reiterate the critical nature of masks, physical distancing, and hand hygiene when students return to school

Adapted from: Protocols for responding to COVID-19 scenarios in school, on the bus, or in community settings DESE July 17, 2020 updated August 20, 2020

This policy will remain in place until rescinded by the School Committee.

FIRST READ: August 24, 2020

ADOPTED ON AN EMERGENCY BASIS: August 24, 2020

REVISED: September 28, 2020

REVISED: December 2020

AMENDED: January 25, 2021

AMENDED: February 8, 2021

AMENDED: February 22, 2021



Memo: Health Care Insurance Gap Coverage
Date: September 28, 2020
From: The Budget Subcommittee

Dilemma: How do we create equity for the 2020-21 school year between the hourly employees and the contracted teachers for Healthcare costs after changes were imposed during the summer of 2020?

The budget subcommittee recommends paying hourly staff and contracted staff the difference between their anticipated health care share and the 30% share that was implemented by the Select Board in the summer of 2020. The preliminary review of the costs for this compensation is \$40,938.48. Payments range from \$440.88 - \$2,887.20 depending on the original % share and the type of insurance plan. There are approximately 30 staff members who would receive this stipend.

We recommend using the Devens account to fund these one-time payments up to \$45,000.

Budget Review Priorities

With the availability of additional, one-time grant funding through ARPA and ESSER, the School Committee must consider how those funds may be applied towards our budgetary needs in the coming years. This is best done in the context of other factors including current and projected town finances, current and projected balances in our existing revolving funds, the evolving needs of our school community in response to COVID-19, and strategic long-term planning to ensure the district remains well-situated to provide an excellent education to all our students. Outlined below are areas of investment for the Committee to consider.

Full guidance on the use of funding is expected in mid-May, but following is our current understanding of the amount of funds and terms of use:

ESSER 2 (CRRSA) amount: \$227,288

Expected to be used in FY21 and FY22

\$10,000 must be committed to student mental health services and supports.

ESSER 3 (estimated): \$500,033

Anticipated for expenses incurred in FY22, FY23, FY24 and half of FY25

20% of the funds received must be used for student education to fill learning gaps resulting from the pandemic.

Health Insurance Gap Coverage

With the start of FY21, the town increased healthcare insurance premiums for all town employees, including the hourly and contractual school staff. This increase came during a challenging year and the Budget Subcommittee is recommending the Committee use up to \$45,000 of grant funding towards a one-time bonus to the approximately 29 staff members whose healthcare insurance premiums increased during FY21.

Summer Learning Programs

The district recognizes the need to identify and close gaps resulting from COVID-19 learning loss. Summer programming is being planned to ensure students are provided with additional learning opportunities before the start of the new school year. Federal mandate requires us to spend at least 20% (\$100,000) of our ESSER 3 grant funding for such programming. Dr Dwight will be presenting a detailed plan that identifies and addresses the specific needs within each of the schools.

Strategic Initiatives & Programming

In prior meetings, this committee has requested a review of strategic initiatives and programs that have been put on hold or divested as a result of funding pressure. (see below) The Budget Subcommittee is working with Dr Dwight to expand upon this list with input from school leaders. With a complete list, cost estimates will be calculated and the Committee can evaluate budget impact and prioritize spending in support of the district's strategic goals.

- Curriculum coordinator (District)**
- Remove bus fees (District)
- Add back to the Summer PD (District)
- Title IX review (District)
- Fund free full-day K (HES)
- Band/instrument instruction (HES)
- Global Child/Language programming (HES)
- Additional/enhanced Middle School Health programming (TBS)**
- Deepen our Computer Programming offerings (TBS)
- Affordable Athletic fees (TBS)
- Capital improvements (TBS)
 - Air Handlers
 - Lockers

** Given the impact the pandemic has had on wellbeing and the growing need to evaluate and prepare for future programming needs, the Budget Subcommittee recommends that Dr Dwight prioritize the development of proposals for deepening the Middle School wellness programming, and for hiring a Curriculum Coordinator who could also have responsibilities in the areas of DEI and data analysis. These proposals would be presented to the Committee for a review and vote at a future meeting.

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Proposed	FY23 Estimated	FY24 Estimated	FY25 Estimated
Enrollment (in-district students from Devens)	83	86	96	91	88	87	91	93	94	95
Per pupil Revenue	16,389	17,791	18,016	19,957	19,962	20,189	20,391	20,595	20,801	21,009
Tuition	1,301,452	1,452,623	1,591,897	1,721,058	1,582,825	1,756,443	1,855,571	1,911,609	1,950,033	1,989,228
Capital	20,000	20,000	21,957	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Transportation	48,840	55,479	60,841	64,918	64,963	73,076	65,000	65,000	65,000	65,000
Vocational School	82,787	34,520	30,843	34,258	5,403	18,636	19,000	14,061	14,061	14,061
SPED OOD	163,563	90,342	116,403	222,300	183,011	310,672	595,481	595,481	595,481	595,481
SPED Transportation	71,543	70,849	100,409	126,731	92,550	107,730	162,245	162,245	162,245	162,245
SPED Professional Services	1,800	14,014	8,750	21,500	10,500	20,000	35,000	20,000	20,000	20,000
Circuit Breaker Reimbursement						-65,884	-74,200	-74,200	-74,200	-74,200
Total Revenue	1,689,985	1,737,827	1,931,100	2,210,765	1,959,252	2,240,673	2,678,097	2,714,196	2,752,620	2,791,815
Expenses										
Salary - TBS	255,000	500,000	500,000	408,731	286,582	249,330	600,000	600,000	600,000	600,000
Salary - HES	400,000	418,000	400,000	400,000	300,000	400,000	400,000	400,000	400,000	400,000
Salary - Bus Migr		7,015	-	-	-	77,650	75,582	77,094	78,636	80,208
Salary Athletic	-	-	40,000	40,000	40,000	0	0	0	0	0
Cable TV Stipend				20,000	20,000	20,000	25,000	25,000	25,000	25,000
Stipends - Other				18,000	16,799	20,000	20,000	20,000	20,000	20,000
Pupil Supplies	20,000	-	-	-	-	-	-	-	-	0
Devens System-Wide Academic	-	0	5,024	-	-	-	-	-	-	0
Devens Regular Transportation	49,331	57,528	63,000	65,992	40,122	73,076	65,000	65,000	65,000	65,000
Sped Aide Salaries	604	39,945	-	-	-	-	-	-	-	0
Devens Aides	57,695	-	-	-	-	-	-	-	-	0
Devens Sped Transport	107,837	24,571	-	-	62,927	107,730	162,245	162,245	162,245	162,245
Devens Professional Services	7,669	10,144	68,062	4,889	-	-	-	-	-	0
Devens OOD	147,891	90,380	90,000	-	88,110	244,788	521,281	521,281	521,281	521,281
Prior Year Expenditures	158,100	442,057	-	-	-	-	-	-	-	0
School Lunch					175,000	61,004	80,000	50,000	50,000	50,000
Devens-Athletic Subsidy	-	26,013	-	50,000	50,000	70,680	50,341	50,341	50,341	50,341
School Tech Expense	120,814	211,849	127,943	357,122	323,470	380,000	380,000	380,000	350,000	350,000
Additional Technology Lease					22,745	22,745	-	-	-	0
Small Capital					35,000	35,000	-	-	-	0
HVAC Maintenance					75,000	75,000	-	-	-	0
Softball field maintenance					25,000	25,000	-	-	-	0
Capital Expense	51,464	-	467,068	247,877	119,406	458,000	350,000	200,000	200,000	100,000
Vocation School tuition (town)					18,636	18,636	19,000	-	-	-
Additional Offset					45,000	45,000	480,594	-	-	-
Total Expense	1,376,480	1,827,502	1,761,097	1,612,611	1,522,416	2,365,003	3,210,043	2,550,961	2,522,503	2,424,075
Net Income	313,505	-89,675	170,003	598,154	436,836	-124,330	-531,946	163,236	230,117	367,740
Net position beginning of the year	481,773	795,278	705,603	875,606	1,473,760	1,910,596	1,786,266	1,254,320	1,417,556	1,647,673
Net position end of the year	795,278	705,603	875,606	1,473,760	1,910,596	1,786,266	1,254,320	1,417,556	1,647,673	2,015,413
			Net position	Expected	1,452,553					
				Actual	1,910,553					
				Difference	458,000					
							</			

Director of Community Recreation and Education (Draft)

Reports to: Harvard Public School Superintendent and the Parks and Recreation Commission

Requirements:

- Leadership Experience
- Communication skills; including collaboration, problem resolution, technology use, training, and presentation skills
- Fiscal ability to develop, recommend, and manage budgets

Responsibilities:

- Performs work which includes planning, organizing, coordination and management functions of community recreational and education programs requiring the exercise of a high degree of judgment and initiative as well as the ability to anticipate and to react positively to technical and administrative problems in the area of responsibility.
- Responsible for program planning and implementation; develops and plans services to meet the recreational and educational needs of the community; develops and directs the implementation of goals and objectives. Recommends policies, and procedures.
- Recommends the Community Recreation and Educational budget to the Parks and Recreation Commission and School Superintendent. Monitors expenditures and prepares financial reports.
- Supervises the office activities of the Community Recreation and Education staff including bookkeeping, accounting, communications, records maintenance and report preparation functions.
- Manages all transactions in the town's Activities software (currently CivicREC) and school district system. Works with the public to answer questions. Current activities include:
 - Before and after school Childcare
 - Summer Camps
 - Swim and boat lessons
 - Track clinic and ski program
 - Boat Lottery / Storage
 - Boat Rental kiosk
 - BHP Events (Fishing Tournaments, Regattas, Triathlon, etc.)
 - Park and Recreation field/facility rentals
- In conjunction with the School Superintendent, Parks and Recreation Commission and the town's HR departments, oversees the employees and volunteers of programs such as

the beach program, before and after school care, summer camps, and all other offerings. Responsibilities include advertising positions, interviewing, recommending new hires and compensation, training, scheduling, and payroll.

- Conducts an active public relations program, including speaking engagements, news releases, preparation and distribution of brochures, posters, etc.
- Coordinates with Town Officials, including the Director of Public Works, The Town Administer, The Land Use Administrator, Adult/Youth Sport Leaders and the School Athletic Director on scheduling of programs, construction, maintenance and rental of recreation facilities.
- With the Parks and Recreation Commission, inspects work done on recreation fields and the beach for compliance with contractual requirements and federal/state code standards, etc.
- Coordinates with the Parks and Recreation Commission's Field Liaison and the School's Athletic Director to close fields due to inclement weather and to support a rotation schedule.

2021 Summer Support Program Details:

Letter to parents of qualified students:

To the Parent/Guardian of (Student Name)

In recognition of all of the challenges this year, and supported by state and federal grant funding, we would like to offer a one-time summer support program for students who may have been more intensely impacted by this year.

We are offering this program to all students currently participating in math and/or reading intervention and those who receive academic special education services during the school year but that do not otherwise qualify for summer services. The attached application form is intended only for the student listed above.

We would like to invite your child to attend this supplemental summer support. We will offer two 2-week sessions, and students can sign up for one or both sessions. Sessions will run three mornings a week (Tuesday, Wednesday, and Thursday), from 9:00am to 11:30am. Participation is not required, and intervention and special education support will continue next school year independent of participation in this one-time pandemic-related program.

While there will be an academic focus, we also want it to be engaging and fun for the summer. Groups of students will work on math and reading skills to prepare them for the upcoming grade, as well as have some outdoor play time and other social activities. Current distancing and safety measures will remain in effect. While we hope to continue weekly pooled testing into the summer, we are still working on the logistics and feasibility of continuing this through the summer. Exact group composition will be determined once we know who is planning to participate.

There is no family cost for this program. However, if you sign up, we expect your child to attend at least 5 of 6 days in that session. Families will be responsible for transportation to and from these sessions.

Note that this does not replace Summer Adventure. That sign up has already gone out and is available to all students, with the link in the weekly newsletter. If there is overlap, we can work with Summer Adventure for students to step out of that program for the hours of this program, and then return.

We are excited to offer this to families and hope that you will consider participating if your summer schedule allows. Please complete the following [form](#) no later than May 12th in order to allow us to arrange staffing.

Sincerely,

Josh Myler, Principal
Dori Pulizzi, Associate Principal

Population Served: Rising first through rising sixth grade students who are either current RTI students or current special education students who do not otherwise qualify for summer services. Per DESE guidance, this will be offered as in-person only.

Students may sign up for one or both sessions:

Session 1: July 13th - July 22nd, Tuesday-Thursday 9:00 am - 11:30 am

Session 2: July 27th - Aug 5th, Tuesday-Thursday 9:00 am - 11:30 am

Cannistraro

SERVICE GROUP

May 3, 2021

Patrick Harrigan
Harvard Public Schools
14 Massachusetts Ave.
Harvard, MA 01451

Subject: Replace Leaking 500 Gallon Storage Tank

Dear Patrick:

Thank you for giving J.C. Cannistraro the opportunity to provide our price to replace your existing leaking 500 gallon hot water storage tank.

ASSUMPTIONS:

This proposal is based on the assumption that unfettered access to the work areas will be provided to J.C. Cannistraro and its subcontractors.

PROJECT SCOPE:

- Provide all labor to disconnect the existing 500 gallon storage tank for disposal by facilities.
- Provide all labor and materials to install a brand-new Rheem ST500A 500 Gallon storage tank (**4-6 week lead time**) on off hours to eliminate interruption of hot water supply during school hours.

EXCLUSIONS:

- Regular business hours
- Anything not included in this scope

J.C. Cannistraro's price to complete the above scope of work including labor, materials, and tax will be **\$23,800.00**

Payment term: Net 30 days

This proposal is subject to a mutually agreeable work schedule and is valid for 30 days.

Thank you for allowing J.C. Cannistraro the opportunity to serve you. We look forward to working with you to make this a successful and well-coordinated project.

Sincerely,

J.C. Cannistraro, LLC

Erik Albertini

Erik Albertini
Service Sales Engineer
617-926-0092 (Office)
508-562-2304 (Cell)
ealbertini@cannistraro.com

J.C. Cannistraro, LLC
80 Rosedale Road, P.O. Box 413 Watertown, MA 02471
Tel: 617.926.0092 Fax 617.926.5340 www.cannistraro.com
Emergency After Hours Service 1-844-509-8899

Plumbing HVAC Fire Protection
Solutions Driven

April 15, 2021

Dr. Linda Dwight
Harvard Public Schools
39 Massachusetts Avenue
Harvard, MA 01451

Dear Dr. Dwight,

The Harvard Schools Trust approved the following grant this month:

Submit Date	Request	Title	Submitter	Amount
4/9/2021	21-12	Graduation Sound System funding	Scott Hoffman	\$1,500

Very truly yours,

Terry Symula & Lindsay Burke
Harvard Schools Trust

Cc.
Scott Hoffman
Josh Myler
Karen Shuttle
Rolf VandeVaart

THE BROMFIELD SCHOOL

14 Massachusetts Avenue • Harvard, Massachusetts • 01451
(978) 456-4152 • FAX (978) 456-3013

Mr. Scott Hoffman
Principal

Mrs. Robin Benoit
Associate Principal

April 16, 2021

Dr. Linda Dwight
Harvard Public Schools
39 Massachusetts Avenue
Harvard, MA 01451

Dear Dr. Dwight,

The Harvard PTO has provided a check to The Bromfield School in the amount of \$1,500. The funds will be used to offset the cost of the sound system for graduation.

Enclosed please find check #2364 in the amount of \$1,500.

If you have any questions please feel free to contact me.

Thank you,

A handwritten signature in black ink, appearing to read 'S. Hoffman', followed by a long horizontal line extending to the right.

Scott Hoffman

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: April 9, 2021

Amount Requested: \$ 1500

Submitted By: Email: shoffman@psharvard.org

Program/Project Title:

Sound for Class of 2021 Graduation

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

As you know, the Class of 2021 had the Spring of their senior year severely impacted by Covid-19. .

Commencement will have specific needs because we need to enforce Social Distancing Rules. Graduation will be more spread out and I want to ensure that we have a solid sound system for graduation that projects the entire field. The crowd will need to be seated apart from each other so we need a strong sound system so the music, speeches, and names can be heard. The cost of the sound from Worcester Sound is \$3000. I am also requesting \$1500 from Harvard Schools Trust.

We appreciate all of the support and we do not expect to ask for other graduation needs (signs, pictures).

Thanks for your consideration and all that you do for our students, schools, and community.

Approximate number of students impacted: 97

Program/Project Start Date & End Date:
June 4, 2021 with a rain date of June 6,
2021

Signature of Applicant: Date: Scott Hoffman April 9, 2021

Signature of Principle: Date: Scott Hoffman April 9, 2021

Approved 4/13/21
Danku
check #2364
\$1500 -

TOWN OF HARVARD PTO
P.O. BOX 488
HARVARD, MA 01451

2364

53-7122/2113

4/13/2021

Date

CHECK ARMOR
TRADE PROTECTION

Pay to the
Order of

The Bromfield School

\$ 1500.00

one thousand five hundred dollars —

Dollars



Photo
Safe
Deposit®
Circle on back



Middlesex
Savings Bank

18353

BOXBOROUGH, MA 01710

For Class of 21 Graduation Fund

Dalton

MP

⑆2⑆1⑆37⑆227⑆ 161712479⑈ 2364

Rental Agreement

1. **Parties.** This Rental Agreement (the “Agreement”) dated as of April 2, 2021, is made by and between the TOWN OF HARVARD, a Massachusetts municipal corporation having an address of 13 Ayer Road, Harvard, Massachusetts 01451, acting by and through its Select Board (“Landlord”) and Shawmut Woodworking & Supply, Inc. having its principal office at 560 Harrison Avenue, Boston, Massachusetts 02118 (“Tenant”). Landlord and Tenant shall collectively be referred to herein as the “Parties,” and individually, a “Party”.

2. **Rental of Premises.** Subject to the covenants, terms and conditions of this Agreement, Landlord hereby to Tenant, and Tenant hereby accepts from Landlord, those certain premises (the “Premises”) consisting of approximately 2,800 square feet on the 1st and 2nd floor of that certain building (the “Building”) situated on real property commonly known as 39 Massachusetts Avenue, Harvard, Massachusetts and described in the deed dated June 2, 1982 and recorded with the Worcester District Registry of Deeds in Book 7501, Page 344 (the “Property”), together with all non-exclusive rights of ingress and egress through any common areas in or serving the Building or Property, including parking areas.

3. **Term.** The term of this Agreement shall commence on May 17, 2021 (“Effective Date”) and shall continue as a month to month tenancy until such time as it is terminated by either Party upon thirty (30) days’ prior written notice, (the “Term”), provided that the term shall not extend beyond thirty-five (35) months after the Effective date.

4. **Rent.** The rental payment (“Rent”) in the amount of \$1,000 per month, which shall be due and payable by Tenant on the last day of each calendar month commencing on the Effective Date. Landlord hereby acknowledges and agrees that such Rent will be the only amounts payable by Tenant hereunder and that Landlord shall be solely responsible for all other costs and expenses related to the ownership, operation, maintenance and repair of the Property, the Building and the Premises, including, without limitation, all utilities, taxes, and maintenance costs related thereto.

5. **Use of Premises.** Tenant shall use and occupy the Premises only for the purposes of general office and related uses and/or any other use which is comparable thereto and permitted under the Protective Bylaw of the Town of Harvard. Tenant shall not use or permit the use of the Premises in a manner that creates waste or a nuisance, or that unreasonably disturbs owners and/or occupants of, or causes damage to, neighboring premises or properties. Tenant shall not make any physical improvements or changes to the premises or property unless approved in writing by the Landlord.

6. **Maintenance and Repairs.** Landlord shall be responsible for all maintenance, repair and replacement of the Property, the Building and the Premises (all to be maintained in good, working condition and repair consistent with comparable buildings in the Greater Boston area), including, without limitation the roof and all exterior walls of the Building, the Building mechanical, electrical, the heating and air conditioning system, plumbing and life safety systems and all components thereto, all common areas within the Building and Property, and all structural and non-structural components of the Premises.

7. Default. In the event of a default by either Party of its obligations or covenants hereunder, which default is not cured within thirty (30) days from the date following written notice of the same, then the non-defaulting Party shall be entitled to all rights and remedies provided at law or in equity.

8. Insurance and Indemnification.

- (a) Tenant agrees that any insurance coverage for property owned by Tenant is solely the responsibility of Tenant.
- (b) Tenant shall carry Commercial General Liability with a combined single limit in the minimum amount of \$2,000,000, cause the Landlord to be added as additional insured and to furnish the Landlord with a certificate of insurance.
- (c) Landlord hereby acknowledges that Tenant's insurance coverage as of the date hereof is satisfactory in all respects.
- (d) Tenant shall indemnify and hold the Landlord harmless from all liability, costs, damages and expenses arising from or out of Tenant's use and occupancy of the premises.

9. Miscellaneous.

(a) Notices. All notices, reports, requests, acknowledgments, confirmations, permissions, instructions, consents, acceptances and other communications required or permitted under this Agreement shall be in writing and be sent to the receiving Party at the address set forth below or to such address that the receiving Party may designate pursuant to this Section.

<u>If to Landlord:</u> Timothy Bragan, Town Administrator Town of Harvard 13 Ayer Road Harvard, MA 01451 Email: tbragan@harvard.ma.us	<u>If to Tenant:</u> Philip Conroy, Project Manager Shawmut Design and Construction 560 Harrison Ave Boston, MA 02118 Email: pconroy@shawmut.com
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(b) Quiet Enjoyment. Landlord covenants that Tenant, on keeping, observing and performing all material terms, covenants, conditions, provisions and agreements herein contained on the part of Tenant, shall, during the Term, peaceably and quietly have, hold and enjoy the Premises subject to the terms, covenants, conditions, provisions and agreements hereof and free from hindrance or molestation by Landlord or any party claiming by through or under Landlord.

(c) Real Estate Broker. Each Party represents to the other that such Party has not dealt with any broker or intermediary in connection with this Agreement. Each Party agrees to indemnify, defend and hold the other Party harmless from and against any claims, for a commission or other compensation in connection with this Agreement, made by any broker or finder who claim to have dealt with or communicated to such Party in connection with this Agreement.

(d) Landlord Waiver of Lien. Landlord shall have no security interest in Tenant's equipment, furniture and other personal property located at the Premises.

(e) Waiver of Certain Damages. Under no circumstances shall either Party be liable to the other Party for punitive, consequential or special damages under this Agreement and each Party hereby waives any rights it may have to such damages under this Agreement in the event of a breach or default.

(f) Binding Effect. Each of the provisions of this Agreement shall extend to and shall bind or inure to the benefit of Landlord and Tenant and their respective successors or assigns.

(g) Governing Law. This Agreement shall be governed by the laws of the Commonwealth of Massachusetts.

(h) Counterparts. This Agreement may be executed in as many counterparts as may be convenient or required and all counterparts shall collectively constitute a single document.

(i) Tax Compliance. By executing this Agreement Tenant states under the penalties of perjury that it has complied with all laws of the Commonwealth of Massachusetts relative to taxes.

(j) Disclosure of Beneficial Interests. Before taking possession of the premises, the Tenant shall complete and deliver to Landlord a disclosure of beneficial interests in the form attached hereto as Exhibit A.

{Signatures appear on following page}

The Parties hereby agree to all terms and conditions herein and hereby execute this Agreement.

LANDLORD

TOWN OF HARVARD

By:

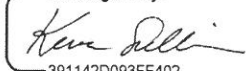
Its Select Board

TENANT

SHAWMUT WOODWORKING & SUPPLY, INC.

by:

DocuSigned by:



391142D093FE402...

Kevin Sullivan, Executive Vice President

EXHIBIT A

DISCLOSURE STATEMENT FOR TRANSACTION WITH A PUBLIC AGENCY CONCERNING REAL PROPERTY

M.G.L. c. 7C, s. 38 (formerly M.G.L. c. 7, s. 40J)

The undersigned party to a real property transaction with a public agency hereby discloses and certifies, under pains and penalties of perjury, the following information as required by law:

(1) REAL PROPERTY: 39 Massachusetts Avenue, Harvard, Massachusetts

(2) TYPE OF TRANSACTION, AGREEMENT, or DOCUMENT: Rental Agreement

(3) PUBLIC AGENCY PARTICIPATING in TRANSACTION: Town of Harvard

(4) DISCLOSING PARTY'S NAME AND TYPE OF ENTITY (IF NOT AN INDIVIDUAL):

Shawmut Woodworking & Supply, Inc., a Massachusetts corporation
560 Harrison Avenue
Boston, MA 02118

(5) ROLE OF DISCLOSING PARTY (Check appropriate role):

____ Lessor/Landlord ☒ Lessee/Tenant
____ Seller/Grantor ____ Buyer/Grantee
____ Other (Please describe):

(6) The names and addresses of all persons and individuals who have or will have a direct or indirect beneficial interest in the real property excluding only 1) a stockholder of a corporation the stock of which is listed for sale to the general public with the securities and exchange commission, if such stockholder holds less than ten per cent of the outstanding stock entitled to vote at the annual meeting of such corporation or 2) an owner of a time share that has an interest in a leasehold condominium meeting all of the conditions specified in M.G.L. c. 7C, s. 38, are hereby disclosed as follows (attach additional pages if necessary):

Shawmut Woodworking & Supply, Inc.
560 Harrison Avenue
Boston, MA 02118

(7) None of the above-named persons is an employee of the Division of Capital Asset Management and Maintenance or an official elected to public office in the Commonwealth of Massachusetts, except as listed below (insert "none" if none):

None

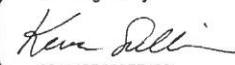
(8) The individual signing this statement on behalf of the above-named party acknowledges that he has read the following provisions of Chapter 7C, Section 38 (formerly Chapter 7, Section 40J) of the General Laws of Massachusetts: No agreement to rent or to sell real property to or to rent or purchase real property from a public agency, and no renewal or extension of such agreement, shall be valid and no payment shall be made to the lessor or seller of such property unless a statement, signed, under the penalties of perjury, has been filed by the lessor, lessee, seller or purchaser, and in the case of a corporation by a duly authorized officer thereof giving the true names and addresses of all persons who have or will have a direct or indirect

beneficial interest in said property with the commissioner of capital asset management and maintenance. The provisions of this section shall not apply to any stockholder of a corporation the stock of which is listed for sale to the general public with the securities and exchange commission, if such stockholder holds less than ten percent of the outstanding stock entitled to vote at the annual meeting of such corporation. In the case of an agreement to rent property from a public agency where the lessee's interest is held by the organization of unit owners of a leasehold condominium created under chapter one hundred and eighty-three A, and time-shares are created in the leasehold condominium under chapter one hundred and eighty-three B, the provisions of this section shall not apply to an owner of a time-share in the leasehold condominium who (i) acquires the time-share on or after a bona fide arms-length transfer of such time-share made after the rental agreement with the public agency is executed and (ii) who holds less than three percent of the votes entitled to vote at the annual meeting of such organization of unit owners. A disclosure statement shall also be made in writing, under penalty of perjury, during the term of a rental agreement in case of any change of interest in such property, as provided for above, within thirty days of such change. Any official elected to public office in the commonwealth, or any employee of the division of capital asset management and maintenance disclosing beneficial interest in real property pursuant to this section, shall identify his position as part of the disclosure statement. The commissioner shall notify the state ethics commission of such names, and shall make copies of any and all disclosure statements received available to the state ethics commission upon request. The commissioner shall keep a copy of each disclosure statement received available for public inspection during regular business hours.

(9) This Disclosure Statement is hereby signed under penalties of perjury.

Shawmut Woodworking & Supply, Inc.

by:

DocuSigned by:

391142D093FF402

Kevin Sullivan, Executive Vice President

Date: 4/2/2021

April 15, 2021

Dr. Linda Dwight
Harvard Public Schools
39 Massachusetts Avenue
Harvard, MA 01451

Dear Dr. Dwight,

The Harvard Schools Trust approved the following grant this month:

Submit Date	Request	Title	Submitter	Amount
4/9/2021	21-12	Graduation Sound System funding	Scott Hoffman	\$1,000

Very truly yours,

Terry Symula & Lindsay Burke
Harvard Schools Trust

Cc.
Scott Hoffman
Josh Myler
Karen Shuttle
Rolf VandeVaart

THE BROMFIELD SCHOOL

14 Massachusetts Avenue • Harvard, Massachusetts • 01451
(978) 456-4152 • FAX (978) 456-3013

Mr. Scott Hoffman
Principal

Mrs. Rob
Assistant

Town of Harvard Revenue Ideation Committee Charge

April 20, 2021

Background

- Town of Harvard is facing long-term financial challenges
- Residential property taxes are nearly all (93%) of the town's revenue source
- This approach is not sustainable, given the town's financial obligations to deliver basic level of services to its residents

The Need

- The Town must identify additional revenue sources to diversify its revenue sources

The Charge

- Research, vet and prioritize potential non-tax revenue sources for the Town based on the town's existing assets. This may include but not limited to:
 - The sale of town land
 - The sale of surplus buildings and equipment
 - Leasing of town property for use of solar or wind power
 - Leasing of cell towers on town land
 - Securing corporate sponsorship of Town assets—ballfields, trails, etc.
 - Work with State representatives to improve state aid and to develop a home rule petition (preferably with other communities) to not assign the commercial tax rate to farms
 - Other opportunities as identified by the committee
- Conduct benchmark research of comparable towns (size, assets, geography) to gain insights and ideas on approaches to non-tax revenue sources
- Develop and deliver an initial report to the Select Board by October 2021 outlining research methodology; prioritized recommendations for new sources of revenue, considerations and estimated revenue projection for each option, potential timing and recommended next steps/action items

Committee Composition

The committee will include 7 members made up of the following:

- One member of Finance Committee
- One member of Select Board
- One member of School Committee
- One member of Park & Recreation
- One member of Energy Advisory Committee
- Two residents at large

School Committee Minutes
Virtual Meeting
April 12, 2021
6:15 p.m.

Members attending: Sharlene Cronin, SusanMary Redinger, Suzanne Allen, Abby Besse, Shannon Molloy, and Linda Dwight

Absent: Maureen Babcock

Others in attendance Dr. Dwight, Igrid Nillson, Scott Hoffman, Robin Benoit, Nick Thornton, Taylor Caroom, Brooke Caroom, Robin Douglas

SusanMary Redinger called the meeting to order at 6:15 p.m.

Suzanne Allen read the Vision Statement.

Public Commentary: None

Student Report:

Taylor Caroom reported on events that were held over the weekend which included a debate tournament and the drama department's virtual musical. People are excited for vacation. Everyone is looking forward to a break after easing into the first full week of in-person learning. **Robyn Douglas** – was introduced as the new middle school representative to the Student Advisory Council. Robin reported that the middle school held a virtual game night on Friday that went well; a lot of people turned out.

Superintendent Update - See Attached

Dr. Dwight explained that there is a need for maintenance on the baseball and softball fields for the spring season. In the past this was a joint effort between the booster clubs and Parks & Rec. This year, the costs are higher due to COVID related maintenance dereference. North Turf has agreed to do the work during the next few weeks. The amount of funds needed overall is between \$25,000 - \$30,000. Parks & Rec can contribute \$7,500 and the booster club is willing to contribute some amount. The question is whether the School Committee will allocate the remaining funds. This is a one-time request as Parks & Rec is seeking more funding at the May town meeting to use for field maintenance.

Sharlene Cronin made the motion and Abby Besse seconded to move to approve an allocation of up to 25K to cover the expenses related to field maintenance.

VOTE: Allen (Aye), Besse (Aye), Cronin (Aye), Molloy (Aye), Redinger (Aye).

Bromfield Update (end of year activities)

Scott Hoffman acknowledged advisors, teachers and students who have gone above and beyond to accomplish many successful events. Mr. Hoffman gave an update on how the return of both

cohorts has been going and the plans for all students at Bromfield returning to full days after April break.

Robin Benoit reported that the window for Middle School MCAS is between May 10th and June 11th. Actual dates have not been determined yet. The test will be abbreviated for Grades 6 through 8. The 10th grade MCAS will be June 1st through 4th. Grade 11 students will be certified through coursework but they can take the test between June 1st through 4th in order to qualify for scholarships through the Massachusetts university system. Remote students will need to come into the school to take the test. Elementary and Middle school students are allowed to take the test remotely.

There will not be any final exams this year. The final class for Seniors will be May 28th with Graduation scheduled for June 4th. The final day of school for the 2020/2021 school year is June 16th.

Seniors Events

- Enhanced Senior privileges
- May leave school if they have direct study or VHS class first or last period of the day
- If they have consecutive either direct studies or VHS classes at the beginning of the day or end of the day, they may come in two periods late or leave two periods early.
- Considering trying to have an outdoor space for seniors, if logistics, Covid protocols and their behavior merit it.
- April 16: Service Project Hours Due
- April 30: Service Project Video Presentation or Reflection Paper are due.
- May 14: Field Day: Staff vs Seniors in several events.
- May 28: Prom – working with the venue to try to make this work.
- June 2: Parade
- June 4: Graduation
- Considering a Senior Barbeque and/or Senior Breakfast

Year to Date Financial Review

SusanMary Redinger introduced Ingrid Nillson to her first School Committee meeting.

Ingrid Nillson reported on the Quarter 3 fiscal FY21 budget. We are projecting a positive balance of \$316,552 at the end of FY21. This includes applying \$596,426 in circuit breaker funds to out of district special education tuition. Additionally, \$83,862 in state and federal Coronavirus Relief funds will offset the FY21 budget, bringing the initial \$232,689 balance to \$316,552. This balance can reduce FY21 offsets from school revolving accounts to fund school expenses in FY22 and beyond. Ms. Nilsson will continue to track the FY21 budget closely, minimize spending, and work to leverage our financial situation to successfully close FY21 and support the FY22 budget.

MUNIS Expenditure Request

Ingrid Nillson proposed an improvement to the Munis Accounting system. The current Munis system is a desktop application and she is proposing an iCloud application. This change would allow more access to the staff to track and manage their budgets. The quote for the entire town to upgrade would be \$5,216. Ms. Nilsson would like to work with Munis to determine a logical cost share with the town. Ingrid will bring back a final quote to the School Committee at a future meeting.

Planning Board Presentation on Ayer Road ATM article

Chris Ryan (Director of Community and Economic Development) and Justin Brown (Chair - Planning Board) – presented information on the proposed project to reconfigure the zoning on Ayer Road. It is hoped that the zoning change would bolster revenue for the town. The project would increase tax revenue and add students to the district. A Warrant article will be presented at the May town meeting and this is an opportunity to educate members and hopefully get support for this project.

Policy Review

Policy JH – Student Attendance – brought HPS into alignment with the MASC policy.

SusanMary Redinger made the motion and Shannon Molloy seconded to approve the amendments to policy JH.

VOTE: Allen (Aye), Besse (Aye), Cronin (Aye), Molloy (Aye), Redinger (Aye).

Policy JICFB – Bullying Prevention – minor edits to pronouns and to align with MASC policy.

SusanMary Redinger made the motion and Sharlene Cronin seconded to approve the amendments to Policy JIFCB.

VOTE: Allen (Aye), Besse (Aye), Cronin (Aye), Molloy (Aye), Redinger (Aye).

Policy JFAB – Foreign Exchange Students – not an MASC policy – reviewed by legal.

SusanMary Redinger and Shannon Molloy seconded the motion to approve Policy JFAB as amended.

VOTE: Allen (Aye), Besse (Aye), Cronin (Aye), Molloy (Aye), Redinger (Aye).

Last Day of School Approval

The School Committee voted to approve June 16th as the last day of school as presented.

Sharlene Cronin made the motion and Abby Besse seconded to approve June 16th as the last day of school as presented.

VOTE: VOTE: Allen (Aye), Besse (Aye), Cronin (Aye), Molloy (Aye), Redinger (Aye).

Grant Approval

Dr. Dwight presented for approval a gift from the Harvard PTO in the amount of \$1,438.55 to fund the purchase of masks for bank students in grade 6-12 that play wind instruments.

Abbe Bessie made the motion and someone seconded to Move to approve the PTO grant for masks as presented.

VOTE: VOTE: Allen (Aye), Besse (Aye), Cronin (Aye), Molloy (Aye), Redinger (Aye).

Future Meeting Dates

Budget hearing – April 26th

Summer meeting Schedule - TBD

May meetings - May 10 and May 24

Agenda Items

HES – moving details

Consideration for trips for next year

FY22 Budget

Minutes

With no objection SusanMary Redinger approved the March 22nd meeting minutes as amended.

With no objection SusanMary Redinger approved the March 29th meeting minutes as amended.

School Committee Liaison

Suzanne Allen - reported that the Student Advisory Council met and now have a student representative from the middle school. At the meeting students talked about the return to school with both cohorts, lunches and the DEI event. It was excellent to hear from our student representatives.

Abby Besse – reported that the TBS School Council met and discussed the return to school 5 days per week. The administration is troubleshooting and hearing from parents and students.

Abby Besse – reported that Parks and Rec met and talked about fields maintenance and allocating money to get kids back on the field.

Sharlene Cronin – reported that she has seen photos of the HES school project and it is fabulous and exciting to see the finished gymnasium and classrooms as well as a preview of the landscaping. It is a culmination of so many years and so much hard work, it is so exciting.

Shannon Molloy – The COVID testing meeting was held. Liz Ruark gave a presentation that will be helpful in understanding our system and protocols here in Harvard. The video link will be available on the website.

Shannon Molloy reported that the state testing meeting was held. For homework they were asked to try to find out why people are not interested in participating in the testing and why. This information will help them to understand what people are thinking.

Shannon Molloy reported that DEI discussed the curriculum review tool that is under consideration, will start next year. It was shared with DEI that the form was shared with Littleton and Ayer Shirley. The next step is to get student input. A separate form will be available for parents and the alumni board on-line. It is the aim of DEI to get faculty and students together before the end of the year.

SusanMary Redinger – reported that the Bromfield House Committee voted 4 in favor of keeping the land and selling the house. This recommendation will be provided to the Board of Selectman at their April 20th meeting.

SusanMary Redinger reported that the School Building Committee met. The mural is up, the lights are up, the colors are awesome. Everything is getting cleaned and finalized. SusanMary Redinger will bring photos to the next meeting.

The town is looking for a School Committee representative to the Transportation Advisory Committee. If anyone would like to join they can let SusanMary Redinger know. The advisory will be aligning on town bike paths, mart lots etc. The committee was just recently formed. Suzanne Allen agreed to take the assignment.

Shannon Molloy – Warrant presented the following warrants for review:

W2118SCH - \$1,728,104.20

W2119SCH - \$226,316.26

W2120SCH - \$189,438.06

W2121SCH - \$1,309,287.80

Public Commentary

Kathleen Doherty – Watertown, MA – HTA Contract Negotiations

School Committee Commentary

SusanMary Redinger – HTA Contract Negotiations

Adjourn

At 8:35 p.m. SusanMary Redinger made the motion and Sharlene Cronin seconded that we adjourn into executive session pursuant to Massachusetts General Laws Chapter 30A section 2 for the purposes 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. We will not be returning to open session.

VOTE Allen (Aye), Besse (Aye), Cronin (Aye), Molloy (Aye), Redinger (Aye).

School Committee Minutes
Virtual Meeting
April 26, 2021
6:15 p.m.

Members attending: Sharlene Cronin, SusanMary Redinger, Suzanne Allen, Abby Besse, Shannon Molloy, Maureen Babcock and Linda Dwight

Others in Attendance: Linda Dwight and Ingrid Nilsson

SusanMary Redinger called the meeting to order at 6:15 p.m.

Shannon Molloy read the Vision Statement

FY22 BUDGET PUBLIC HEARING

Superintendent Linda Dwight and Ingrid Nilsson Harvard Business Manager provided a PowerPoint presentation to present the proposed FY22 budget. The presentation included a review of the cost center budgets, revolving accounts, fixed cost increases and revenue decreases. The School Committee will vote on the budget at the May 10th meeting.

Adjourn

At 7:15 p.m. with no objection SusanMary Redinger adjourned the meeting.

2021-2022



Harvard Public Schools Budget Final

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.



Core Value Statement

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.

FY 2022
HARVARD PUBLIC SCHOOLS
SCHOOL BUDGET – VERSION 2

Mission Statement

Our mission is to provide an outstanding educational experience for all students and to help them develop curiosity, perseverance, and social responsibility.

School Committee

SusanMary Redinger, Chair
Shannon Molloy, Vice Chair
Suzanne Allen, Clerk
Sharlene Cronin
Abby Besse

Superintendent of Schools

Dr. Linda Dwight

School Business Manager

Ingrid Nilsson



Harvard Public Schools 2021-2022 FINAL Budget

Total School Budget by Cost Center <i>without</i> offsets						
	<i>FY19 Actual</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Central Office	\$ 1,032,882	\$ 1,036,266	\$ 1,137,156	\$ 1,124,073	\$ (13,083)	-1.15%
School Facilities	\$ 1,168,732	\$ 1,065,443	\$ 1,178,271	\$ 1,152,834	\$ (25,437)	-2.16%
Hildreth Elementary	\$ 3,279,646	\$ 3,498,338	\$ 3,774,964	\$ 3,731,034	\$ (43,930)	-1.16%
The Bromfield School	\$ 5,393,663	\$ 5,535,818	\$ 5,834,891	\$ 5,606,800	\$ (228,091)	-3.91%
Pupil Services	\$ 4,218,283	\$ 4,399,656	\$ 5,034,142	\$ 5,195,422	\$ 161,280	3.20%
Technology	\$ 841,793	\$ 838,907	\$ 900,954	\$ 897,821	\$ (3,133)	-0.35%
STM 2020 - Budget adjustment			\$ (112,000)			
School Dept Total Budget	\$ 15,934,999	\$ 16,374,428	\$ 17,748,378	\$ 17,707,984	\$ (40,394)	-0.23%

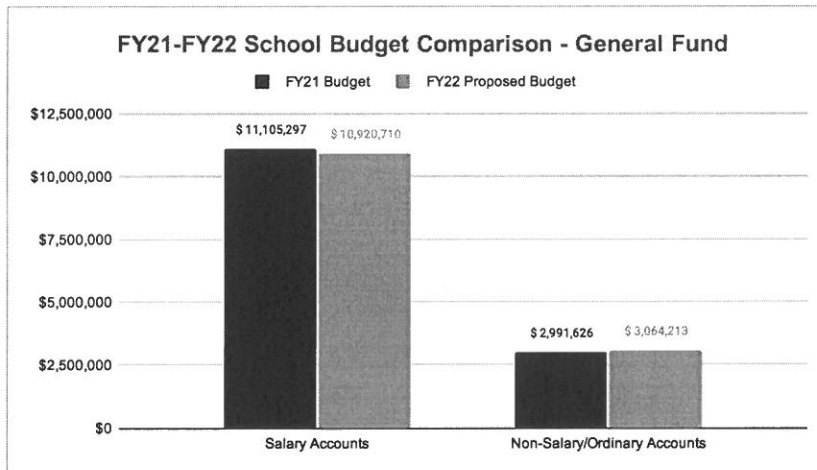
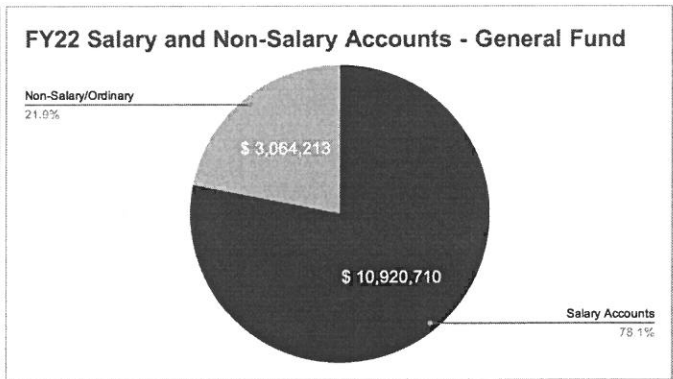
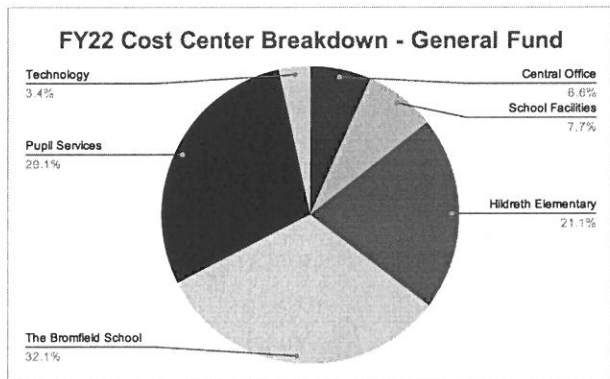
General Fund Totals by Cost Center <i>with</i> offsets						
	<i>FY19 Actual</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Central Office	\$ 848,882	\$ 970,856	\$ 928,156	\$ 940,058	\$ 11,902	1.28%
School Facilities	\$ 1,078,732	\$ 1,025,443	\$ 1,098,271	\$ 1,102,060	\$ 3,789	0.34%
Hildreth Elementary	\$ 2,606,831	\$ 2,960,202	\$ 2,917,755	\$ 3,010,554	\$ 92,799	3.18%
The Bromfield School	\$ 4,706,309	\$ 4,865,346	\$ 4,842,730	\$ 4,573,161	\$ (269,569)	-5.57%
Pupil Services	\$ 3,566,813	\$ 3,472,302	\$ 3,817,857	\$ 4,155,426	\$ 337,569	8.84%
Technology	\$ 432,993	\$ 488,909	\$ 492,154	\$ 486,618	\$ (5,536)	-1.12%
STM 2020 - Budget adjustment			\$ (112,000)			
Unallocated Salary offsets - FY22 Budget Gap/Devens				(282,954)		
School Dept General Fund Budget	\$ 13,240,560	\$ 13,783,058	\$ 13,984,923	\$ 13,984,923	\$ (0)	0.00%

School Dept All Cost Center Summary <i>without</i> offsets						
	<i>FY19 Actual</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Total Salary before offsets	\$ 11,978,282	\$ 12,585,859	\$ 12,957,667	\$ 13,188,418	\$ 230,751	1.78%
Total Non-Salary before offsets	\$ 3,956,717	\$ 3,788,569	\$ 4,790,711	\$ 4,519,566	\$ (271,145)	-5.66%
School Dept Total Budget	\$ 15,934,999	\$ 16,374,428	\$ 17,748,378	\$ 17,707,984	\$ (40,394)	-0.23%

School Dept All Cost Center General Fund Summary <i>with</i> offsets						
	<i>FY19 Actual</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Salary Accounts	\$ 10,495,467	\$ 11,301,276	\$ 11,105,297	\$ 10,920,710	\$ (184,587)	-1.66%
Non-Salary/Ordinary Accounts	\$ 2,745,093	\$ 2,481,782	\$ 2,991,626	\$ 3,064,213	\$ 72,587	2.43%
	\$ 13,240,560	\$ 13,783,058	\$ 14,096,923	\$ 13,984,923	\$ (112,000)	-0.79%
Adjustment at October 2020 STM			\$ (112,000)			
School Dept General Fund Budget	\$ 13,240,560	\$ 13,783,058	\$ 13,984,923	\$ 13,984,923	\$ (0)	0.00%

Harvard Public Schools 2021-2022 FINAL Budget

Offsets							
	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
240 Grant	\$ (249,476)	\$ (254,345)	\$ (250,000)	\$ (250,000)	\$ -	0.00%	
262 Grant	\$ -	\$ -	\$ -	\$ (4,800)	\$ (4,800)	n/a	
Bldg Rental	\$ (10,000)	\$ -	\$ (10,000)	\$ (10,000)	\$ -	0.00%	
Bus Fees	\$ (55,000)	\$ (15,000)	\$ (40,000)	\$ (40,000)	\$ -	0.00%	
Circuit Breaker	\$ (346,994)	\$ (502,788)	\$ (800,000)	\$ (500,000)	\$ 300,000	-37.50%	
Community Ed	\$ (80,000)	\$ (40,000)	\$ (80,000)	\$ (40,000)	\$ 40,000	-50.00%	
Devens	\$ (1,235,000)	\$ (1,031,273)	\$ (1,786,975)	\$ (1,662,827)	\$ 124,148	-6.95%	
Devens - FY22 Budget Gap				\$ (282,954)	\$ (282,954)	100%	
Devens - FY22 Salary Increases				\$ (197,640)	\$ (197,640)	100%	
ESSER II				\$ (64,527)	\$ (64,527)	new	
Food Service	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	n/a	
K Tuitions	\$ (170,000)	\$ (170,000)	\$ (170,000)	\$ (170,000)	\$ -	0.00%	
PreK Tuitions	\$ (55,000)	\$ (90,000)	\$ (70,000)	\$ (70,000)	\$ -	0.00%	
School Choice	\$ (310,000)	\$ (310,000)	\$ (310,000)	\$ (310,000)	\$ -	0.00%	
Shaw Trust	\$ (22,354)	\$ (34,025)	\$ (35,000)	\$ (25,308)	\$ 9,692	-27.69%	
Title I	\$ (120,615)	\$ (113,529)	\$ (166,480)	\$ (67,005)	\$ 99,475	-59.75%	
Title IV	\$ (30,000)	\$ (30,410)	\$ (45,000)	\$ (28,000)	\$ 17,000	-37.78%	
Total Offsets	\$ (2,694,439)	\$ (2,591,370)	\$ (3,763,455)	\$ (3,723,061)	\$ 40,394	-1.07%	





Central Office

Harvard Public Schools 2021-2022 FINAL Budget

Central Office								
		FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
Salary Accounts	Object							
Superintendent	51691	\$ 168,147	\$ 170,664	\$ 173,224	\$ 175,822	\$ 2,598	1.50%	
Administrative Assistant	51702	\$ 73,197	\$ 75,712	\$ 77,226	\$ 78,771	\$ 1,545	2.00%	
School Business Manager	51915	\$ 53,730	\$ 84,999	\$ 86,700	\$ 75,582	\$ (11,118)	-12.82%	
Business Coordinator	51731	\$ 53,560	\$ 54,974	\$ 62,948	\$ 65,808	\$ 2,860	4.54%	
Stipends/Wellness/Retirement/SC Secretary	51110	\$ 7,583	\$ 10,300	\$ 8,500	\$ 8,500	\$ -	0.00%	
TSA Match	51100	\$ 73,196	\$ 91,441	\$ 75,000	\$ 75,000	\$ -	0.00%	
Professional Development Stipends	51941	\$ 38,287	\$ 42,164	\$ 45,740	\$ 41,312	\$ (4,428)	-9.68%	
Other Stipends	51130	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ (10,000)	-50.00%	
Total Salary before offsets		\$ 487,700	\$ 550,254	\$ 549,338	\$ 530,795	\$ (18,543)	-3.38%	
Offset to salaries - Bldg. rental	51731-OFS	\$ (10,000)		\$ (10,000)	\$ (10,000)	\$ -	0.00%	
Offset to salaries - Devens (Sch. Bus. Mgr.)	51915-OFS	\$ (60,000)		\$ (85,000)	\$ (75,582)	\$ 9,418	-11.08%	
Revised offset to salaries - Devens	OFS				\$ (10,433)	\$ (10,433)		
Offset to salaries - Devens (Other Stipends)	51941/51130-OFS	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ -	0.00%	
Total Salary		\$ 397,700	\$ 530,254	\$ 434,338	\$ 414,780	\$ (19,558)	-4.50%	
Non-Salary/Ordinary Accounts								
Legal Fees / Audit	52713	\$ 10,485	\$ 6,788	\$ 18,000	\$ 16,000	\$ (2,000)	-11.11%	
Office Expense	52715	\$ 23,657	\$ 14,110	\$ 16,350	\$ 16,350	\$ -	0.00%	
Equipment Lease/Repairs	52914	\$ 10,462	\$ 889	\$ 4,903	\$ 4,903	\$ -	0.00%	
System-wide Professional Development	52954	\$ 78,929	\$ 82,746	\$ 95,625	\$ 94,825	\$ (800)	-0.84%	
Dues and Subscriptions	52957	\$ 15,141	\$ 10,230	\$ 15,000	\$ 13,000	\$ (2,000)	-13.33%	
Regular Transportation	53214	\$ 406,508	\$ 371,249	\$ 437,940	\$ 448,200	\$ 10,260	2.34%	
Total Non-Salary before offsets		\$ 545,182	\$ 486,012	\$ 587,818	\$ 593,278	\$ 5,460	0.93%	
Offsets to Non Salary - Bus Fees	53214-OFNS	\$ (55,000)	\$ (15,000)	\$ (40,000)	\$ (40,000)	\$ -	0.00%	
Offset to Non Salary-Title IIA / Title IV	52954-OFNS	\$ (30,000)	\$ (30,410)	\$ (45,000)	\$ (28,000)	\$ 17,000	-37.78%	
Offset to Salary - Title I grant	OFS	\$ (9,000)	\$ -	\$ (9,000)	\$ -	\$ 9,000	-100.00%	
Total Non-Salary		\$ 451,182	\$ 440,602	\$ 493,818	\$ 525,278	\$ 31,460	6.37%	
Salary Accounts		\$ 397,700	\$ 530,254	\$ 434,338	\$ 414,780	\$ (19,558)	-4.50%	
Non-Salary/Ordinary Accounts		\$ 451,182	\$ 440,602	\$ 493,818	\$ 525,278	\$ 31,460	6.37%	
		\$ 848,882	\$ 970,856	\$ 928,156	\$ 940,058	\$ 11,902	1.28%	

<i>Name</i>	<i>Position</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Linda Dwight	Superintendent	\$ 173,224	\$ 175,822
Ingrid Nilsson	School Business Manager	\$ 86,700	\$ 75,582
Mary Zadroga	Administrative Assistant	\$ 77,226	\$ 78,771
Karen Shuttle	Business Coordinator	\$ 62,948	\$ 65,808
	School Committee Secretary, Wellness, Retirement	\$ 8,500	\$ 8,500
		\$ 408,598	\$ 404,483

Appendix B - Office Expense & Dues			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Office Expense	Postage, advertisement, legal notices, office supplies	\$ 16,350	\$ 16,350
Dues & Subscriptions	Various professional memberships (MASC, MASS, MASBO)	\$ 15,000	\$ 13,000
		\$ 31,350	\$ 29,350

Appendix C - Professional Development			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Professional Development Salary	Mentor Stipends \$500 each	\$ 2,000	\$ 2,000
	Mentor Coordinator	\$ 1,200	\$ 1,300
	DEI Coordinator	\$ 5,000	\$ 5,000
	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 (budget cut)	\$ 35,540	\$ 26,012
	Professional Development Salary Total	\$ 50,740	\$ 41,312
Professional Development Expense	Teacher tuition reimbursement	\$ 66,000	\$ 69,000
	Various Professional Development Fees	\$ 8,125	\$ 8,125
	Admin PD by contract	\$ 4,250	\$ 4,250
	MASS Summer Leadership Summit	\$ 2,200	
	MASC/MASS Fall PD (Conference and/or retreat)	\$ 3,200	\$ 3,200
	Travel Reimbursement	\$ 4,000	\$ 2,000
	Convocation Expenses	\$ 2,850	\$ 2,850
	MASBO/MASC	\$ 1,000	\$ 1,000
	School Nurse Training	\$ 1,000	\$ 1,000
	Skillful Teacher	\$ 2,000	\$ 2,400
	Professional Development Day Expenses	\$ 1,000	\$ 1,000
	Professional Development Expense Total	\$ 95,625	\$ 94,825
	Appendix C Total	\$ 146,365	\$ 136,137



School Facilities

Harvard Public Schools 2021-2022 FINAL Budget

Facilities								
		FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
Salary Accounts	Object							
Director of Facilities	51374	\$ 80,518	\$ 84,365	\$ 93,987	\$ 93,434	\$ (553)	-0.59%	
Custodial Salaries	51372	\$ 410,833	\$ 435,633	\$ 439,833	\$ 460,983	\$ 21,150	4.81%	
Overtime/snow removal salaries	51300	\$ 2,239	\$ 1,107	\$ 30,000	\$ 5,000	\$ (25,000)	-83.33%	
Total Salary before offsets		\$ 493,590	\$ 521,105	\$ 563,820	\$ 559,417	\$ (4,403)	-0.78%	
Revised offset to salaries - Devens	OF5				\$ (10,774)	\$ (10,774)		
Total Salary		\$ 493,590	\$ 521,105	\$ 563,820	\$ 548,643	\$ (15,177)	-2.69%	
Non-Salary/Ordinary Accounts								
Telephone	52380	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	
Supplies/Maintenance/Building	52381	\$ 102,529	\$ 87,504	\$ 124,690	\$ 95,690	\$ (29,000)	-23.26%	
Water	52382	\$ 37,751	\$ 35,896	\$ 38,000	\$ 38,000	\$ -	0.00%	
Electricity	52385	\$ 222,340	\$ 201,727	\$ 225,000	\$ 225,000	\$ -	0.00%	
Gas	52383	\$ 118,937	\$ 82,983	\$ 120,000	\$ 120,000	\$ -	0.00%	
HVAC/Preventative Maintenance	52387	\$ 78,181	\$ 47,100	\$ 38,261	\$ 55,227	\$ 16,966	44.34%	
Snow Removal (Equipment rental)	52393	\$ 34,060	\$ 12,000	\$ 15,000	\$ 12,000	\$ (3,000)	-20.00%	
Trash Disposal	52390	\$ 15,300	\$ 16,292	\$ 15,500	\$ 16,500	\$ 1,000	6.45%	
Contracted Services	52391	\$ 66,044	\$ 60,836	\$ 38,000	\$ 31,000	\$ (7,000)	-18.42%	
Total Non-Salary before offsets		\$ 675,142	\$ 544,338	\$ 614,451	\$ 593,417	\$ (21,034)	-3.42%	
Offsets to Non salary - Food Svc	OFNS	\$ (10,000)						
Offsets to Non salary - Community Ed	OFNS	\$ (80,000)	\$ (40,000)	\$ (80,000)	\$ (40,000)	\$ 40,000	-50.00%	
Total Non-Salary/Ordinary Accounts		\$ 585,142	\$ 504,338	\$ 534,451	\$ 553,417	\$ 18,966	3.55%	
Salary Accounts		\$ 493,590	\$ 521,105	\$ 563,820	\$ 548,643	\$ (15,177)	-2.69%	
Non-Salary/Ordinary Accounts		\$ 585,142	\$ 504,338	\$ 534,451	\$ 553,417	\$ 18,966	3.55%	
		\$ 1,078,732	\$ 1,025,443	\$ 1,098,271	\$ 1,102,060	\$ 3,789	0.34%	

Appendix A - Salaries

		<i>FY21 Budget</i>	<i>FY 22 Budget</i>
Patrick Harrigan	Director of Facilities	\$ 93,987	\$ 93,434
David Woodsum	Custodian IX:10	\$ 63,801	\$ 71,110
Jose Pereira	Custodian VI:6	\$ 46,718	\$ 47,652
Brittaney Kinosian	Custodian VI:6	\$ 46,718	\$ 47,652
Robert McNiff	Custodian VI:6	\$ 46,718	\$ 47,652
Amy Caron	Custodian VI:7	\$ 46,718	\$ 48,821
Zackery Duffen	Custodian VI:7	\$ 46,718	\$ 48,821
Peter Walsh	Custodian VI:7	\$ 46,718	\$ 48,821
Maria Damota	Custodian VI:8	\$ 47,863	\$ 50,227
Geraldo Damota	Custodian VI:8	\$ 47,863	\$ 50,227
Overtime	Snow removal	\$ 30,000	\$ 5,000
Appendix A Total		\$ 563,820	\$ 559,417

Appendix B - Supplies

Supplies	Cleaning and paper supplies	\$ 28,000	\$ 28,000
Supplies	Various building supplies	\$ 6,500	\$ 6,500
Supplies	Plumbing Supplies	\$ 7,500	\$ 7,500
Supplies	HVAC Supplies	\$ 1,000	\$ 1,000
Supplies	Building stock/supplies	\$ 500	\$ 500
Supplies	Work gear	\$ 4,500	\$ 4,500
Supplies	Remanufactured HVAC Controllers	\$ 1,500	
Supplies	Misc. Electrical Supplies	\$ 2,500	\$ 2,500
Supplies	Paint and Painting supplies	\$ 5,000	\$ 5,000
Appendix B Total		\$ 57,000	\$ 55,500

Appendix C - Repairs				
Repair	Misc. Generator repairs and PM	\$	1,000	\$ 1,000
Repair	Pipe repairs	\$	5,000	\$ 5,000
Repair	Elevator PMs	\$	840	\$ 840
Repair	Misc. Glazing replacement/repairs	\$	1,000	\$ 1,000
Repair	Skid Ice Melt.	\$	750	\$ 2,250
Repair	TBS Front entrance landscaping maintenance	\$	3,000	\$ 3,000
Repair	Misc. Lock and Door hardware/service	\$	1,500	\$ 1,500
Repair	Light sand and resurface gym floor TBS	\$	3,000	\$ 3,000
Repair	Small equipment repairs	\$	800	\$ 800
Repair	Garage door Repair	\$	5,000	
Repair	Misc. plumbing Repairs	\$	10,000	\$ 10,000
Repair	Carpet replacement - Guidance, office, yoga studio	\$	18,000	\$ 5,000
Repair	Molding repair	\$	5,000	
Repair	Annual Emergency Generator service contract and repairs	\$	2,000	\$ 2,000
Repair	Interior/exterior electrical troubleshooting/issues	\$	1,000	
Repair	PM Tractor and minor repairs	\$	800	\$ 800
Repair	PM Ford F350 and Van & Inspection	\$	3,000	\$ 4,000
Repair	TBS Courtyard cleanup	\$	6,000	
Appendix C Total		\$	67,690	\$ 40,190

Appendix D - Contracted Services				
Contracted Services	Pest Control - HES, TBS, TBH	\$	2,500	\$2,500
Contracted Services	Annual Fire alarm testing/sprinkler system testing	\$	11,800	\$11,800
Contracted Services	Annual pressure testing of 10k UST TBS	\$	500	\$500
Contracted Services	Elevators - Annual safety tests	\$	4,050	\$4,050
Contracted Services	Annual PM of Fire Extinguishers three sites, 2 hoods	\$	3,000	\$3,000
Contracted Services	Annual Cleaning of kitchen exhaust hoods	\$	1,450	\$1,450
Contracted Services	Annual Pm of three kiln's	\$	700	\$700
Contracted Services	Service both portable electric lifts	\$	2,500	
Contracted Services	Pump out 4.5k gl. Grease trap outside kitchen and Science Acid ta	\$	7,000	\$5,000
Contracted Services	Air Quality Checks	\$	4,500	\$2,000
Appendix D Total		\$	38,000	\$ 31,000

Appendix E - HVAC Maintenance			
HVAC Maint.	Boiler loop water treatment	\$ 2,400	\$2,400
HVAC Maint.	HVAC Repairs	\$ 10,000	\$15,000
HVAC Maint.	HVAC Contract	\$ 25,861	\$25,861
HVAC Maint.	BCM contract (air handling controls)		\$6,224
HVAC Maint.	Dude Solutions		\$5,742
Appendix E Total		\$ 38,261	\$ 55,227
Appendix F - Utilities			
Utilities	Water	\$ 38,000	\$38,000
Utilities	Trash Disposal	\$ 15,500	\$16,500
Utilities	Electricity	\$ 225,000	\$225,000
Utilities	Gas	\$ 120,000	\$120,000
Utilities	Snow Removal (Equipment rental)	\$ 15,000	\$12,000
Appendix F Total		\$ 413,500	\$ 411,500



Hildreth Elementary

Harvard Public Schools 2021-2022 FINAL Budget

Hildreth Elementary School								
		FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
Salary Accounts	Object							
Principal Salary	51851	\$ 115,274	\$ 118,312	\$ 120,681	\$ 128,195	\$ 7,514	6.23%	
Associate Principal Salary	51852	\$ 95,888	\$ 91,751	\$ 97,920	\$ 104,885	\$ 6,965	7.11%	
Secretary Salaries	51862	\$ 93,487	\$ 82,644	\$ 91,268	\$ 86,387	\$ (4,881)	-5.35%	
Dept. Coord./Team Leader Stipends	51872	\$ 43,350	\$ 116,197	\$ 123,253	\$ 20,000	\$ (103,253)	-83.77%	
Guidance Salary	51320	\$ 64,034	\$ 43,668	\$ 69,852	\$ 85,257	\$ 15,405	22.05%	
Nurses' Salaries	51811	\$ 60,937	\$ 66,928	\$ 68,677	\$ 71,984	\$ 3,307	4.82%	
Teachers' Salaries	51891	\$ 2,320,973	\$ 2,458,254	\$ 2,589,590	\$ 2,591,088	\$ 1,498	0.06%	
Clerical Aide	51902	\$ 7,109	\$ 6,799	\$ 8,183	\$ 8,347	\$ 164	2.00%	
Reading Tutors	51906	\$ 28,775	\$ 42,269	\$ 88,226	\$ 117,359	\$ 29,133	33.02%	
Substitute Teachers' Salaries	51892	\$ 61,307	\$ 68,492	\$ 51,900	\$ 51,900	\$ -	0.00%	
Library Media Coordinator Salary	51976	\$ 56,408	\$ 73,249	\$ 76,143	\$ 81,060	\$ 4,917	6.46%	
Kindergarten Aides	51941	\$ 115,632	\$ 137,303	\$ 130,194	\$ 121,159	\$ (9,035)	-6.94%	
Math Tutor	51943	\$ 63,027	\$ 89,978	\$ 97,714	\$ 102,383	\$ 4,669	4.78%	
Recess Aide	51323	\$ 23,865	\$ 25,761	\$ 26,348	\$ 27,125	\$ 777	2.95%	
Student Activity	51944	\$ 9,155	\$ 4,052	\$ 5,000	\$ 5,000	\$ -	0.00%	
Total Salary before offsets		\$ 3,159,221	\$ 3,425,657	\$ 3,644,949	\$ 3,602,129	\$ (42,820)	-1.17%	
Offset To Salaries - K Tuitions	OFS	\$ (170,000)	\$ (170,000)	\$ (170,000)	\$ (170,000)	\$ -	0.00%	
Offset To Salaries /Title I Reading Tutor	OFS	\$ (16,500)	\$ (10,849)	\$ (51,500)	\$ (38,000)	\$ 13,500	-26.21%	
Offset To Salaries/Title I Director	OFS	\$ (60,000)	\$ (32,000)	\$ (40,000)	\$ -	\$ 40,000	-100.00%	
Offset to Salaries-Math Tutors - Title I	OFS	\$ (26,315)	\$ (25,287)	\$ (29,005)	\$ (29,005)	\$ -	0.00%	
Offset to ESSER grant - Math & Reading tutors	OFS			\$	\$ (64,527)			
Offset to Salaries - Devens Tuitions	OFS	\$ (400,000)	\$ (300,000)	\$ (566,704)	\$ (400,000)	\$ 166,704	-29.42%	
Revised offset to salaries - Devens	OFS			\$	\$ (17,094)			
Total Salary		\$ 2,486,406	\$ 2,887,521	\$ 2,787,740	\$ 2,883,503	\$ 177,384	6.36%	
Non-Salary/Ordinary Accounts								
Office Expense	52874	\$ 1,390	\$ 1,391	\$ 1,450	\$ 1,297	\$ (153)	-10.55%	
Equipment Lease/Repairs	52914	\$ 15,099	\$ 21,490	\$ 21,706	\$ 27,106	\$ 5,400	24.88%	
Pupil Supplies	52915	\$ 40,396	\$ 23,742	\$ 42,352	\$ 37,985	\$ (4,367)	-10.31%	
Dues and Subscriptions	52957	\$ 2,546	\$ 2,215	\$ 2,873	\$ 2,594	\$ (279)	-9.71%	
Textbooks/Curriculum Materials	52965	\$ 47,505	\$ 15,820	\$ 50,132	\$ 51,955	\$ 1,823	3.64%	
Library Media Books/Materials	53004	\$ 4,817	\$ 6,133	\$ 6,794	\$ 6,114	\$ (680)	-10.01%	
Small Capital Equipment	58500	\$ 8,672	\$ 1,890	\$ 4,708	\$ 1,854	\$ (2,854)	-60.62%	
Total Non-Salary before offsets		\$ 120,425	\$ 72,681	\$ 130,015	\$ 128,905	\$ (1,110)	-0.85%	
Shaw Trust Offset	OFNS			\$	\$ (1,854)	\$ (1,854)		
Total Non-Salary		\$ 120,425	\$ 72,681	\$ 130,015	\$ 127,051	\$ (2,964)	-2.28%	
Salary Accounts		\$ 2,486,406	\$ 2,887,521	\$ 2,787,740	\$ 2,883,503	\$ 95,763	3.44%	
Non-Salary/Ordinary Accounts		\$ 120,425	\$ 72,681	\$ 130,015	\$ 127,051	\$ (2,964)	-2.28%	
		\$ 2,606,831	\$ 2,960,202	\$ 2,917,755	\$ 3,010,554	\$ 92,799	3.18%	

Appendix A - Salaries

<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Margaret Bragg	Director of Reading	1.00	\$ 103,253	\$
TBD	Teacher Art	1.00	\$ 96,046	\$ 65,000
Courtney Cutler	Teacher Kindergarten	1.00	\$ 83,585	\$ 92,797
Kristina Lazaro	Teacher Kindergarten	1.00	\$ 101,125	\$ 103,148
Erin Newbould	Teacher Kindergarten	1.00	\$ 90,953	\$ 97,967
Melissa Niland	Teacher Kindergarten	1.00	\$ 103,253	\$ 105,318
Alison White	Teacher Preschool (FY21 Kindergarten)	1.00	\$ 66,624	\$
Pamela Chapman	Teacher Grade 1	1.00	\$ 101,125	\$ 103,148
Lisa Hopkins	Teacher Grade 1	1.00	\$ 103,253	\$ 105,318
Marie Phillips	Teacher Grade 1	1.00	\$ 79,470	\$ 84,452
Carrie McLoughlin	Teacher Grade 2	1.00	\$ 103,253	\$ 105,318
Christopher Snell	Teacher Grade 2	1.00	\$ 90,953	\$ 92,772
Juliana Steadman	Teacher Grade 2	1.00	\$ 71,464	\$ 76,635
Cynthia Steeves	Teacher Grade 2	1.00	\$ 73,000	\$ 77,581
Amy Bassage	Teacher Grade 3	1.00	\$ 103,253	\$ 105,318
Maureen Keith	Teacher Grade 3	1.00	\$ 101,125	\$ 103,148
Christina Burns	Teacher Grade 3	1.00	\$ 92,930	\$ 97,967
Lauren Crittendon	Teacher Grade 3	1.00	\$ 103,253	\$ 105,318
Karen Cudmore	Teacher Grade 4	1.00	\$ 103,253	\$ 105,318
Joan Accorsi	Teacher Grade 4	1.00	\$ 78,867	\$ 80,444
Michelle Keane	Teacher Grade 4	1.00	\$ 72,523	\$ 76,132
Tammy Route	Teacher Grade 4	1.00	\$ 101,125	\$ 103,148
Cynthia Ambrosino	Teacher Grade 5	1.00	\$ 103,253	\$ 105,318
F Robert Cullinane	Teacher Grade 5	1.00	\$ 103,253	\$ 105,318
Sangita Marya	Teacher Grade 5	1.00	\$ 103,253	\$ 105,318
Deborah Walker	Teacher Grade 5	1.00	\$ 90,977	\$ 96,250
David Gilfix	Teacher Music	1.00	\$ 101,125	\$ 103,148
Barbara Kelley	Teacher PE	1.00	\$ 103,253	\$ 105,318
Erin Sintros	Teacher Wellness (.8 - 1.0 FTE)	1.00	\$ 64,043	\$ 84,171
TOTAL			\$ 2,692,843	\$ 2,591,088

Appendix A - Salaries Cont'd

<i>Name</i>	<i>Position</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Name	Position	FY21 Budget	FY22 Proposed Budget
Joshua Myler	Principal	\$ 120,681	\$ 128,195
Dorothy Pulizzi	Associate Principal	\$ 97,926	\$ 104,885
Lorelei Galeski	School Secretary	\$ 43,405	\$ 44,273
Mandy Ostaszewski	School Secretary	\$ 47,863	\$ 42,114
Margaret Hadorn	Copyroom Aide	\$ 8,183	\$ 8,347
Kathleen Donovan	Lunch/Recess Aide	\$ 13,584	\$ 13,856
Rebecca Epstein	Lunch/Recess Aide	\$ 12,764	\$ 13,269
Dawn Hall	Guidance Counselor	1.00 \$ 69,852	\$ 85,257
Marybeth Quaadgras	Integrated Media Technology	1.00 \$ 76,143	\$ 81,060
Dawn French	Nurse	1.00 \$ 68,677	\$ 71,984
Mary Carroll	Reading Tutor	\$ 28,879	\$ 30,239
Amy Kent-Barnes	Reading Tutor	\$ 29,763	\$ 30,359
Margaret Bragg	Reading Tutor		\$ 17,289
Sonya Patel	Reading Tutor	\$ 29,584	\$ 38,103
Patricia Wendt	Reading Tutor (ESSER II)		\$ 31,608
Loren Desjardins	Kindergarten Aide	\$ 18,716	\$ 19,090
Elizabeth Hart	Kindergarten Aide	\$ 18,716	\$ 19,090
Janice Nurmi	Kindergarten Aide	\$ 18,716	\$ 19,090
Lori Farnsworth	Kindergarten Aide	\$ 21,113	\$ 25,709
Carol Riddle	Kindergarten Aide	\$ 18,716	\$ 19,090
Katherine Stamm	Kindergarten Aide	\$ 18,716	\$ 19,090
TBD TBD	Kindergarten Aide	\$ 15,502	\$-
Christine Smith	Math Tutor (ESSER II)	\$ 28,017	\$ 32,919
Karen Salmon	Math Tutor	\$ 31,292	\$ 29,315
Alison Wicks	Math Tutor	\$ 38,404	\$ 40,149
Substitute Payment	Substitute Salary	\$ 51,900	\$ 51,900
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
Stipend	ELA V-Leader	\$ 5,000	\$ 5,000
Stipend	Social Studies V-Leader	\$ 5,000	\$ 5,000
Stipend	Science V-Leader	\$ 5,000	\$ 5,000
Stipend	Math V-Leader	\$ 5,000	\$ 5,000
Stipend	DEI Coordinator	\$ -	\$ 5,000
Appendix A Total		\$3,644,955	\$3,637,368

Appendix B - Office Supplies			
Category	Description	FY21 Budget	FY22 Proposed Budget
	Office Supplies	\$ 1,450	\$ 1,297
	Appendix B Total	\$1,450	\$ 1,297

Appendix C - Equipment Lease			
Category	Description	FY21 Budget	FY22 Proposed Budget
Lease	Lease Payments for 3 Konica Minolta Copiers	\$ 20,250	\$ 20,250
Lease	Lease Payments for Risograph	\$ 1,456	\$ 1,456
Lease	Additional Copier		\$ 5,400
	Appendix C Total	\$21,706	\$27,106

Appendix D - Pupil Supplies			
Department	Description	FY21 Budget	FY22 Proposed Budget
Grade K	Pupil Supplies	\$ 2,400	\$ 2,159
Grade 1	Pupil Supplies	\$ 2,340	\$ 2,105
Grade 2	Pupil Supplies	\$ 1,848	\$ 1,658
Grade 3	Pupil Supplies	\$ 1,733	\$ 1,555
Grade 4	Pupil Supplies	\$ 1,911	\$ 1,673
Grade 5	Pupil Supplies	\$ 1,816	\$ 1,632
Physical Education / Health	Pupil Supplies	\$ 3,942	\$ 3,547
Music	Pupil Supplies	\$ 2,188	\$ 1,963
Art	Pupil Supplies	\$ 4,073	\$ 3,666
Guidance	Pupil Supplies	\$ 1,944	\$ 1,694
School-Wide	Pupil Supplies	\$ 18,158	\$ 16,333
	Appendix D Total	\$ 42,353	\$ 37,985

Appendix E - Dues and Subscriptions			
Category	Description	FY21 Budget	FY22 Proposed Budget
Various Dues & Subscriptions	MSAA, ASCD, NASW, Ed Week, etc.	\$ 2,873	\$ 2,594
	Appendix E Total	\$2,873	\$ 2,594

Appendix F - Curriculum Materials			
Category	Description	FY21 Budget	FY22 Proposed Budget
ELA	Curriculum Materials	\$ 13,011	\$ 11,659
Math	Curriculum Materials	\$ 15,908	\$ 19,447
Social Studies	Curriculum Materials	\$ 7,166	\$ 7,166
Science	Curriculum Materials	\$ 3,377	\$ 3,013
School Wide	Curriculum Materials	\$ 10,670	\$ 10,670
	Appendix F Total	\$50,132	\$ 51,955

Appendix H - Small Capital Equipment			
Category	Description	FY21 Budget	FY22 Proposed Budget
Furniture	Misc Furniture	\$ 1,050	\$ 1,854
Furniture	Movement Furniture	\$ 650	
Furniture	Classroom Rugs	\$ 778	
Furniture	Bookcases	\$ 440	
Furniture	Replace Teacher/Office Chair	\$ 190	
Furniture	Mobile Whiteboard	\$ 810	
Equipment	Two Way Radio	\$ 790	
	Appendix H Total	\$4,708	\$ 1,854



The Bromfield School

Harvard Public Schools 2021-2022 FINAL Budget

The Bromfield School									
		FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %		
Salary Accounts	Object								
Principal Salary	51852	\$ 130,386	\$ 133,806	\$ 136,483	\$ 139,212	\$ 2,729	2.00%		
Associate Principal Salary	51851	\$ 107,420	\$ 110,261	\$ 112,466	\$ 114,715	\$ 2,249	2.00%		
Dean of Students (Stipend)	51130	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%		
Secretary Salaries	51862	\$ 104,740	\$ 104,229	\$ 103,534	\$ 105,604	\$ 2,070	2.00%		
Clerical Aide	51902	\$ 6,497	\$ 6,745	\$ 8,183	\$ 8,347	\$ 164	2.00%		
Dept.Coord./Team Leader Stipends	51811	\$ 49,578	\$ 50,238	\$ 49,825	\$ 49,825	\$ -	0.00%		
Guidance Salary	51872	\$ 235,814	\$ 271,147	\$ 287,160	\$ 299,535	\$ 12,375	4.31%		
Guidance Secretary Salary	51905	\$ 41,804	\$ 41,090	\$ 45,595	\$ 46,507	\$ 912	2.00%		
Nurse Salary	51882	\$ 89,494	\$ 93,568	\$ 95,838	\$ 151,770	\$ 55,932	58.36%		
Teachers' Salaries	51891	\$ 4,122,083	\$ 4,260,744	\$ 4,373,437	\$ 4,136,002	\$ (237,435)	-5.43%		
Substitute Teachers' Salaries	51892	\$ 108,659	\$ 62,134	\$ 62,000	\$ 62,000	\$ -	0.00%		
Library Media Coordinator Salary	51991	\$ 72,632	\$ 77,548	\$ 87,593	\$ 92,797	\$ 5,204	5.94%		
Instructional Aide Salaries	51993	\$ -	\$ 40,075	\$ 80,647	\$ 84,422	\$ 3,775	4.68%		
Athletic Salaries (AD/Coaches)	51100	\$ 40,435	\$ 15,000	\$ 39,437	\$ 39,437	\$ -	0.00%		
Student Activity Salaries	51321	\$ 73,732	\$ 72,508	\$ 72,744	\$ 71,022	\$ (1,722)	-2.37%		
Total Salary before offsets		\$ 5,189,774	\$ 5,345,593	\$ 5,561,442	\$ 5,407,695	\$ (153,747)	-2.76%		
Offset to Salaries - Title I	OF5		\$ (39,865)	\$ (28,175)	\$ -	\$ 28,175	-100.00%		
Offset to Salaries - School Choice	OF5	\$ (310,000)	\$ (310,000)	\$ (310,000)	\$ (310,000)	\$ -	0.00%		
Offset to Salaries - Devens	OF5	\$ (355,000)	\$ (286,582)	\$ (583,986)	\$ (600,000)	\$ (16,014)	2.74%		
Revised offset to salaries - Devens	OF5				\$ (100,185)				
Total Salary		\$ 4,524,774	\$ 4,709,146	\$ 4,639,281	\$ 4,397,510	\$ (241,771)	-5.21%		
Non-Salary/Ordinary Accounts									
Office Expense	52874	\$ 4,411	\$ 1,382	\$ 2,957	\$ 2,657	\$ (300)	-10.15%		
Equipment Lease/Repairs	52914	\$ 35,353	\$ 37,516	\$ 26,295	\$ 25,945	\$ (350)	-1.33%		
Pupil Supplies	52915	\$ 53,447	\$ 48,421	\$ 62,616	\$ 54,030	\$ (8,586)	-13.71%		
Dues and Subscriptions	52957	\$ 9,575	\$ 13,878	\$ 16,044	\$ 17,506	\$ 1,462	9.11%		
Textbooks/Curriculum Materials	52965	\$ 42,149	\$ 25,548	\$ 47,415	\$ 32,390	\$ (15,025)	-31.69%		
Library Media Book/Materials	53008	\$ 9,801	\$ 7,735	\$ 9,916	\$ 8,924	\$ (992)	-10.00%		
Virtual High School Expense	53009	\$ 17,225	\$ 16,925	\$ 18,000	\$ 18,000	\$ -	0.00%		
Student Activity Expenses	53344	\$ 7,121	\$ 4,795	\$ 19,602	\$ 16,199	\$ (3,403)	-17.36%		
Small Capital Equipment	58500	\$ 24,807	\$ 34,025	\$ 70,604	\$ 23,454	\$ (47,150)	-66.78%		
Total Non-Salary before offsets		\$ 203,889	\$ 190,225	\$ 273,449	\$ 199,105	\$ (74,344)	-27.19%		
Devens - Small Capital Offset	OFNS - 58500			\$ (35,000)	\$ 35,000	\$ 35,000	-100.00%		
Offset to Small Capital - Shaw	OFNS - 58500	\$ (22,354)	\$ (34,025)	\$ (35,000)	\$ (23,454)	\$ 11,546	-32.99%		
Total Non-Salary		\$ 181,535	\$ 156,200	\$ 203,449	\$ 175,651	\$ (27,798)	-13.66%		
Salary Accounts		\$ 4,524,774	\$ 4,709,146	\$ 4,639,281	\$ 4,397,510	\$ (241,771)	-5.21%		
Non-Salary/Ordinary Accounts		\$ 181,535	\$ 156,200	\$ 203,449	\$ 175,651	\$ (27,798)	-13.66%		
		\$ 4,706,309	\$ 4,865,346	\$ 4,842,730	\$ 4,573,161	\$ (269,569)	-5.57%		

FY22 Appendix Detail The Bromfield School

Appendix A - Salaries				
Name	Position	FTE	FY21 Budget	FY22 Proposed
Sara Lamere	Guidance Counselor	1.00	\$90,977	\$96,250
Christine Reale	Guidance Counselor	1.00	\$103,253	\$105,318
Andrew Skrocki	Guidance Counselor	1.00	\$92,930	\$97,967
				\$299,535
Colleen Nigzus	School Nurse	1.00	\$84,980	\$86,680
Jessica Capobianco	School Nurse	1.00	\$10,858	\$65,090
				\$151,770
Cynthia Fontaine	Teacher Art	1.00	\$69,042	\$76,951
Cynthia Harris	Teacher Art	1.00	\$101,125	\$60,000
Elizabeth Hoorneman	Teacher Art	1.00	\$82,796	\$89,345
Janet Brown	Teacher English	1.00	\$96,046	
Catherine Snow	Teacher English	1.00	\$84,980	\$62,761
Cristin Hodgins	Teacher English	1.00	\$96,046	\$97,967
Jessica Hyde	Teacher English	1.00	\$101,125	\$105,318
Christopher Jones	Teacher English	1.00	\$101,125	\$103,148
Miranda Miller	Teacher English	1.00	\$74,363	\$75,850
Peter Murphy	Teacher English	1.00	\$103,253	\$105,318
Emily Verrochi	Teacher English	1.00	\$90,953	\$97,967
Ursula Millard	Teacher Foreign Language	1.00	\$64,206	\$67,956
Jessica Haroutunian	Teacher Foreign Language	1.00	\$76,750	\$80,444
Sabiha Madraswalla	Teacher Foreign Language	1.00	\$64,206	\$67,956
Michael Poe	Teacher Foreign Language	1.00	\$69,042	\$72,893
Olyan Rosal	Teacher Foreign Language	1.00	\$71,464	\$85,257
Lisa Terrio	Teacher Foreign Language	1.00	\$81,136	\$86,225
Anastasia Townsend	Teacher Foreign Language	1.00	\$101,125	\$103,148
Kellie Carlucci	Teacher Math	1.00	\$96,046	\$103,148
Desarro	Teacher Math	1.00	\$103,253	\$60,000
Julie Horton	Teacher Math	1.00	\$105,225	\$107,329
Patricia Shepherd	Teacher Math	1.00	\$90,953	\$92,772
Richard Tabor	Teacher Math	1.00	\$103,253	\$105,318
Joshua Thurston	Teacher Math	1.00	\$74,640	\$78,285
Russell Wass	Teacher Math	1.00	\$101,125	\$103,148
Margaret Zimmer	Teacher Math	1.00	\$103,253	\$105,318
Craig Robbins	Teacher Music	1.00	\$66,624	\$70,423
Andrew Milne	Teacher of Chorus	1.00	\$59,120	\$62,761
Position Terminated	Teacher of Theatre	1.00	\$66,624	
David Boisvert	Teacher PE	1.00	\$84,980	\$86,680
Kaci Vandergrift	Teacher PE	1.00	\$64,206	\$57,846
Julie Burton	Teacher Science	1.00	\$78,867	\$80,444
Joshua Clarke	Teacher Science	1.00	\$101,125	\$103,148
Wyatt Holt	Teacher Science	1.00	\$101,125	\$103,148
Adam Mackie	Teacher Science	1.00	\$85,256	\$89,873
Patricia Nilan	Teacher Science	1.00	\$103,253	\$105,318
Deborah Pierce	Teacher Science	1.00	\$101,125	
Jacqueline Travers	Teacher Science	1.00	\$96,046	\$97,967
Kristen Vanderveen-Midey	Teacher Science	1.00	\$105,225	\$107,329
Kathleen Doherty	Teacher Social Studies	1.00	\$103,253	\$105,318
Janis Dyer	Teacher Social Studies	1.00	\$90,953	\$97,967
Katherine Keane	Teacher Social Studies	1.00	\$89,433	\$94,748
Matthew Lynde	Teacher Social Studies	1.00	\$96,046	\$97,967
Bryce Mattie-Brown	Teacher Social Studies	1.00	\$101,125	\$103,148
Kristin McManus	Teacher Social Studies	1.00	\$96,046	\$97,967
Sharlene Tuttle	Teacher Social Studies	1.00	\$103,253	\$103,148
Andrew Wright	Teacher Social Studies	1.00	\$101,125	\$103,148
Keith Lavigne	Teacher Technology	1.00	\$90,953	\$92,772
Katelyn Russell	Teacher Wellness	1.00	\$76,143	\$81,060
			\$4,368,437	\$4,136,002
Rachel Segaloff	Teacher Media/Library	1.00	\$87,593	\$92,797
	↓		↓	
			\$4,751,435	\$4,680,104

FY22 Appendix Detail The Bromfield School

Appendix A - Salaries Cont'd			
<i>Name</i>	<i>Position</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Scott Hoffman	Principal	\$136,483	\$139,212
Robin Benoit	Associate Principal	\$112,466	\$114,715
Gayle Bruning	School Secretary	\$51,767	\$52,802
Susan Holmes	School Secretary	\$51,767	\$52,802
Margaret Hadorn	Copyroom Aide	\$8,183	\$8,347
Sharon Schmidt	Guidance Secretary	\$45,595	\$45,595
Nikolaus Hunt	Music Tutor	\$40,820	\$42,786
Christine Zacharer	TBS Learning Assistant	\$39,827	\$41,636
Additional Sections	Extra Sections	\$5,000	\$0
	Substitute Teacher	\$62,000	\$62,000
	Dean of Students	\$6,500	\$6,500
	Athletics	\$39,437	\$39,437
	Dept. Coordinator	\$49,825	\$49,825
	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
	MS Team Leader	\$1,275	\$1,275
	MS Team Leader	\$1,275	\$1,275
	MS Team Leader	\$1,275	\$1,275
	Student Activity Salaries	\$72,744	\$71,022

See next page for Student Activity Details

FY22 Appendix Detail The Bromfield School

Appendix A - Salaries Cont'd			
Name	Position	FY21 Budget	FY22 Proposed
Student Activity Salaries			
	HS Drama	\$5,103	\$4,000
	Yearbook	\$4,135	\$3,600
	MS Yearbook	\$994	\$1,000
	Band	\$2,435	\$3,000
	HS Student Council	\$1,145	\$900
	HS Student Council	\$1,145	\$900
	V Math Team	\$2,075	\$2,000
	Freshman Math Team	\$1,987	\$1,300
	Senior Class	\$1,083	\$900
	Senior Class	\$1,083	\$900
	Global Cultures/Model UN	\$1,773	\$2,000
	7/8 Student Council	\$1,834	\$1,800
	Chorus	\$1,759	\$2,000
	NHS	\$1,320	\$1,300
	Review	\$1,148	\$1,300
	Middle School Drama	\$3,313	\$2,500
	Speech and Debate	\$1,006	\$1,300
	Junior Class	\$812	\$900
	Junior Class	\$812	\$900
	Sophomore Class	\$812	\$900
	Sophomore Class	\$812	\$900
	Freshman Class	\$812	\$900
	Freshman Class	\$812	\$900
	Art National Honor Society	\$1,255	\$800
	World of Difference	\$1,293	\$500
	AP Exam Coordinator	\$1,255	\$800
	Choral Accompanist	\$844	\$850
	DC Coordinator	\$1,293	
	Youth and Government	\$646	\$650
	Youth and Government	\$646	\$650
	Business Professionals of America	\$636	\$650
	Business Professionals of America	\$636	\$650
	Green Team	\$636	\$650
	Green Team	\$636	\$650
	Senior Project Coordinator	\$1,293	\$2,000
	Tri-M	\$1,293	\$1,300
	Chess Club	\$977	\$500
	Robotics Club	\$637	\$1,300
	Science National Honor Society	\$1,255	\$800
	Bromfield Association of Rocket Science	\$1,255	\$1,300
	SWAT Team	\$1,255	\$1,500
	SADD	\$1,255	\$800
	Bromfield Mirror	\$2,335	\$2,500
	GCC Coordinator	\$3,045	\$2,500
	Field trip related stipends	\$3,800	\$3,000
	GSA Advisor	\$1,293	\$1,300
	Bromfield Cares	\$1,293	\$1,500
	New Club Stipends	\$2,572	\$2,572
	Gr. 6 MOS Coordinator	\$1,200	
	Project 351 Coordinator		\$800
	Quiz Team		\$1,300
	Garden Club		\$800
	Global Health Society		\$800
	Sign Language		\$500
	Spanish Club		\$500
	Film Club		\$500
		\$ 72,744	\$ 71,022

FY22 Appendix Detail The Bromfield School

Appendix B - Office Supplies			
Category	Description	FY21 Budget	FY22 Proposed
	Office Supplies	\$2,957	\$2,657
	Appendix B Total	\$2,957	\$2,657
Appendix C - Equipment Lease & Repair			
Category	Description	FY21 Budget	FY22 Proposed
Repair	General Instrument Repair/Piano Tuning (eliminated	\$ 1,850	\$1,500
Lease	Leases for all machines	24,445	\$24,445
	Appendix C Total	\$26,295	\$25,945
Appendix D - Pupil Supplies			
Department	Description	FY21 Budget	FY22 Proposed
Math	Pupil Supplies	\$1,428	\$1,278
Social Studies	Pupil Supplies	\$1,408	\$1,248
Science	Pupil Supplies	\$11,265	\$9,067
English	Pupil Supplies	\$2,672	\$1,368
World Language	Pupil Supplies	\$1,458	\$1,371
Art	Pupil Supplies	\$8,923	\$8,000
Physical Education / Health	Pupil Supplies	\$2,003	\$1,762
Music	Pupil Supplies	\$4,311	\$3,900
Drama	Pupil Supplies	\$1,165	\$1,047
Technology	Pupil Supplies	\$3,819	\$3,344
Guidance	Pupil Supplies	\$870	\$780
School Wide	Pupil Supplies	\$23,294	\$20,865
	Appendix D Total	\$62,616	\$54,030
Appendix E - Dues and Subscriptions			
Category	Description	FY21 Budget	FY22 Proposed
Various Dues & Subscriptions	MSAA, ASCD, NASW, Ed Week, etc.	\$16,044	\$17,506
	Appendix E Total	\$16,044	\$17,506
Appendix F - Curriculum Materials			
Department	Description	FY21 Budget	FY22 Proposed
Math	Curriculum Materials	\$2,940	\$2,545
Social Studies	Curriculum Materials	\$22,354	\$9,565
Science	Curriculum Materials	\$3,495	\$1,495
English	Curriculum Materials	\$4,278	\$6,210
World Language	Curriculum Materials	\$3,850	\$3,850
Art	Curriculum Materials	\$ -	\$ -
Physical Education / Health	Curriculum Materials	\$275	\$275
Music	Curriculum Materials	\$5,924	\$5,300
Drama	Curriculum Materials	\$ -	\$ -
Technology	Curriculum Materials	\$ -	\$ -
Guidance	Curriculum Materials	\$1,300	\$650
School Wide	Curriculum Materials	\$3,000	\$2,500
	Appendix F Total	\$47,416	\$32,390

FY22 Appendix Detail The Bromfield School

Appendix G - Library Materials				
Category	Description		FY21 Budget	FY22 Proposed
Library	Library Materials		\$9,916	\$8,924
	Appendix G Total		\$9,916	\$8,924

Appendix H - Student Activities				
Category	Description		FY21 Budget	FY22 Proposed
Student Activity Materials	Student Related Expenses for Clubs, Field Trips, Grac		\$19,602	\$16,199
	Appendix H Total		\$19,602	\$16,199

Appendix I - Small Capital Equipment				
Department	Description		FY21 Budget	FY22 Proposed
Math	Graphing Calculators		\$2,160	\$1,920
Social Studies	Standing desks, stools, tables - for Priority 1		\$8,760	\$5,280
Science			\$ -	\$ -
English	Adjustable desk, kneeling chair, office chair		\$1,033	\$504
World Language	paper trimmer and laminator		\$1,171	\$170
Art			\$ -	\$ -
Physical Education / Health			\$5,329	\$ -
Music	lateral files		\$7,943	\$2,715
Drama	lateral files		\$2,036	\$2,036
Technology	studio desks, stools, mobile storage unit		\$8,120	\$4,988
Library	Steelcase lounge chairs, steelcase tables		\$23,310	\$4,791
Guidance			\$142	\$ -
School Wide			\$10,600	\$1,050
	Appendix I Total		\$70,604	\$23,454



Pupil Services

Harvard Public Schools 2021-2022 FINAL Budget

Pupil Services								
		FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
Salary Accounts	Object							
Director of Pupil Services	51811	\$ 118,955	\$ 122,096	\$ 124,538	\$ 127,029	\$ 2,491	2.00%	
Secretary	51822	\$ 43,970	\$ 46,154	\$ 47,863	\$ 52,802	\$ 4,939	10.32%	
Bromfield Teachers	51891	\$ 594,944	\$ 590,644	\$ 572,798	\$ 641,886	\$ 69,088	12.06%	
HES Teachers	51893	\$ 349,326	\$ 352,165	\$ 379,572	\$ 489,814	\$ 110,242	29.04%	
System-wide Teachers	51890	\$ 553,962	\$ 498,953	\$ 488,192	\$ 477,374	\$ (10,818)	-2.22%	
TBS Learning Assistants	51902	\$ 201,353	\$ 280,940	\$ 245,075	\$ 297,596	\$ 52,521	21.43%	
HES Learning Assistants	51903	\$ 217,263	\$ 237,614	\$ 260,688	\$ 263,137	\$ 2,449	0.94%	
ELL	51852	\$ 117,878	\$ 98,422	\$ 84,980	\$ 86,680	\$ 1,700	2.00%	
Preschool Teachers	51000	\$ 100,726	\$ 151,612	\$ 168,257	\$ 206,957	\$ 38,700	23.00%	
Preschool Learning Assts. Salaries	51021	\$ 30,480	\$ 33,489	\$ 31,583	\$ 85,659	\$ 54,076	171.22%	
Home Instruction Salaries	51072	\$ 12,093	\$ 16,148	\$ 18,675	\$ 22,675	\$ 4,000	21.42%	
Total Salary before offsets		\$ 2,340,950	\$ 2,428,237	\$ 2,422,221	\$ 2,751,609	\$ 329,388	13.60%	
Offsets to salaries - Preschool Tuition	OF5	\$ (55,000)	\$ (90,000)	\$ (70,000)	\$ (70,000)	\$ (15,000)	21.43%	
Revised offset to salaries - Devens	OF5				\$ (52,951)			
Total Salary		\$ 2,285,950	\$ 2,338,237	\$ 2,352,221	\$ 2,628,658	\$ 314,388	13.37%	
Non-Salary/Ordinary Accounts								
Office Expense	52834	\$ 1,241	\$ 1,476	\$ 5,943	\$ 4,597	\$ (1,346)	-22.65%	
Legal Fees SPED	52714	\$ 7,398	\$ 11,854	\$ 28,000	\$ 28,000	\$ -	0.00%	
Pupil Supplies	52915	\$ 11,555	\$ 9,171	\$ 19,241	\$ 19,850	\$ 609	3.17%	
SPED Transportation	53214	\$ 329,072	\$ 277,884	\$ 360,164	\$ 412,900	\$ 52,736	14.64%	
Other Professional Services	53805	\$ 44,833	\$ 45,241	\$ 81,515	\$ 81,815	\$ 300	0.37%	
Homeless Transportation	53216	\$ 42,045	\$ 32,527	\$ 42,045	\$ 42,045	\$ -	0.00%	
Out of District Tuitions (Private)	54810	\$ 775,366	\$ 1,014,070	\$ 1,305,996	\$ 780,103	\$ (525,893)	-40.27%	
Collaborative Tuitions & Other Public	54820	\$ 665,823	\$ 574,255	\$ 760,119	\$ 1,065,167	\$ 305,048	40.13%	
Preschool Expenses	52430	\$ -	\$ 4,513	\$ 2,888	\$ 6,436	\$ 3,548	122.85%	
Other Small Equipment	58500	\$ -	\$ 428	\$ 6,010	\$ 2,900	\$ (3,110)	-51.75%	
Total Non-Salary before offsets		\$ 1,877,333	\$ 1,971,419	\$ 2,611,921	\$ 2,443,813	\$ (168,108)	-6.44%	
Offset to Non Salary - Circuit Breaker	OFNS	\$ (346,994)	\$ (502,788)	\$ (800,000)	\$ (500,000)	\$ 300,000	-37.50%	
240 Grant Offset	OFNS	\$ (249,476)	\$ (254,345)	\$ (250,000)	\$ (250,000)	\$ -	0.00%	
262 Grant Offset	OFNS				\$ (4,800)	\$ (4,800)	n/a	
Devens Transportation Offset	OFNS		\$ (80,221)	\$ (96,285)	\$ (162,245)	\$ (65,960)	68.50%	
Total Non-Salary		\$ 1,280,863	\$ 1,134,065	\$ 1,465,636	\$ 1,526,768	\$ 61,132	4.17%	
Salary Accounts		\$ 2,285,950	\$ 2,338,237	\$ 2,352,221	\$ 2,628,658	\$ 276,437	11.75%	
Non-Salary/Ordinary Accounts		\$ 1,280,863	\$ 1,134,065	\$ 1,465,636	\$ 1,526,768	\$ 61,132	4.17%	
		\$ 3,566,813	\$ 3,472,302	\$ 3,817,857	\$ 4,155,426	\$ 337,569	8.84%	

FY22 Appendix Detail Pupil Services

Appendix A - Salaries				
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Susan Chlapowski	Adjustment Counselor	1.00	\$ 103,253	\$ 105,318
Erika Pominville	Behavior Analyst (BCBA)	1.00	\$ 66,624	\$ 70,423
Tessa Ryan	School Psychologist (Victoria Ramirez)	1.00	\$ 101,125	\$ 71,338
Christina Petkus	School Psychologist	1.00	\$ 76,060	\$ 80,704
Emily Sterber	Speech/Language Pathologist	1.00	\$ 69,940	\$ 74,460
Debra Wiener	Speech/Language Pathologist	0.70	\$ 71,191	\$ 75,131
				\$ 477,374
TBD	BCBA	0.50		\$ 35,212
Erin DeCoste	Special Education Coordinator	1.00	\$ 83,585	\$ 88,433
Rayne McGlamery-Nygren	Special Education Teacher	1.00	\$ 54,303	\$ 57,846
Marybeth Campbell	Special Education Teacher	1.00	\$ 90,953	\$ 92,772
Sarah Blodgett	Special Education Teacher	1.00	\$ 61,531	\$ 76,635
Michelle Creaven	Special Education Teacher	1.00	\$ 96,046	\$ 97,967
Amy Price	Teacher Special Education	1.00	\$ 101,125	\$ 103,148
Jesse Shaw	Teacher Special Education	1.00	\$ 85,256	\$ 89,873
				\$ 641,886
Erin O'Regan	Speech Therapist	1.00	\$ 42,490	\$ 62,435
Allison White	Pre-School Teacher	1.00		\$ 70,423
Meghan Larrat	Pre-School Teacher	1.00	\$ 54,303	\$ 74,099
				\$ 206,957
Heather Montalto	Special Education Coordinator	1.00	\$ 74,363	\$ 80,444
Position Eliminated	Special Education Teacher (.5 FTE)	0.50	\$ 43,350	\$ -
Marisa Khurana	Teacher Special Education	1.00	\$ 82,796	\$ 89,345
Gretchen Gibbs	Teacher Special Education	1.00	\$ 90,953	\$ 92,772
Carly Monsen	Teacher Special Education	1.00	\$ 88,111	\$ 92,772
Mary O'Neil	Occupational Therapist	1.00		\$ 57,846
Lauren Carchidi	SAIL Teacher	1.00	\$ 71,464	\$ 76,635
				\$ 489,814
Samantha Pereyra	Teacher ESL	1.00	\$ 84,980	\$ 86,680

FY22 Appendix Detail Pupil Services

Appendix A - Salaries Cont'd				
<i>Name</i>	<i>POSITION</i>	<i>FY21</i>	<i>FY22</i>	
TBD	Director of Pupil Services	\$ 124,538	\$ 127,029	
Brenda Byron	Pupil Services Secretary	\$ 47,863	\$ 52,802	
Tessa Reading	TBS Learning Assistant	\$ 32,753	\$ 27,671	
Fadiya Ali	TBS Learning Assistant	\$ 27,128	\$ 28,520	
Samantha Barrett	TBS Learning Assistant	\$ 27,128	\$ 28,520	
Miki Fitzgibbons	TBS Learning Assistant	\$ 29,558	\$ 32,594	
Sheryl Hatch	TBS Learning Assistant	\$ 31,974	\$ 33,408	
Roger Laperle	TBS Learning Assistant	\$ 31,583	\$ 30,149	
Jane Thomsen	TBS Learning Assistant	\$ 31,974	\$ 33,408	
Joanne Williams	TBS Learning Assistant	\$ 37,432	\$ 38,180	
Alison Thornton	TBS Learning Assistant	\$ 38,404	\$ 40,149	
TBS Coordinator Stipend			\$ 5,000	
			\$ 297,596	
Jennifer Baranowski	HES Learning Assistant	\$ 31,583	\$ 32,215	
Bonnie Buckley	HES Learning Assistant		\$ 27,501	
Suman Tiwari	HES Learning Assistant		\$ 25,943	
			\$ 85,659	
Lisa Larson	HES Learning Assistant		\$ 25,943	
Sudha Rajagopal	HES Learning Assistant		\$ 26,683	
Tyler Libonate	HES Learning Assistant		\$ 25,943	
Hannah Cattel	HES Learning Assistant	\$ 25,435	\$ 26,683	
Nicholas Francis	HES Learning Assistant	\$ 29,201	\$ 30,643	
Amy Gebru	HES Learning Assistant	\$ 28,502	\$ 29,785	
Lisa Robichaud	HES Learning Assistant	\$ 31,583	\$ 32,215	
TBD	HES Learning Assistant/ABA	\$ 42,533	\$ 25,151	
Kathryn Greene	HES Learning Assistant/ABA	\$ 33,447	\$ 35,093	
HES Coordinator Stipend			\$ 5,000	
			\$ 263,137	
SpEd Tutoring	Extended Year Service	\$ 8,000	\$ 12,000	
Non-SpEd Tutoring	Tutoring	\$ 10,675	\$ 10,675	
Appendix A Total		\$2,395,096	\$2,751,614	

FY22 Appendix Detail Pupil Services

Appendix B - Office Supplies			
Category	Description	FY21 Budget	FY22 Proposed Budget
	Office Supplies	\$ 5,943	\$ 4,597
Appendix B Total		\$ 5,943	\$ 4,597

Appendix D - Pupil Supplies			
Category	Description	FY21 Budget	FY22 Proposed Budget
Pupil supplies	Testing supplies, scoring kits, classroom curriculum fo	\$ 19,241	\$ 19,850
Appendix D Total		\$ 19,241	\$ 19,850

Appendix E - Sped Transportation			
Category	Description	FY21 Budget	FY22 Proposed Budget
Sped Transportation	CASE Transportation	\$ 241,514	\$ 310,700
	Dee Bus w/ monitor	\$ 64,410	\$ 57,000
	CABI	\$ 54,240	\$ 45,200
Appendix E Total		\$360,164	\$ 412,900

Appendix F - Homeless Transportation			
Category	Description	FY21 Budget	FY22 Proposed Budget
Homeless Transportation	Dee/ Van Pool/ NRT (Devens)	\$ 42,025	\$ 42,045
Appendix F Total		\$42,025	\$ 42,045

Appendix G - Other Professional Services			
Category	Description	FY21 Budget	FY22 Proposed Budget
Professional Service	ASE Membership	\$ 800	\$ 800
Professional Service	Dir. CEC Membership	\$ 200	\$ 200
Professional Service	Sp. Coordinator CEC Membership	\$ 115	\$ 115
Professional Service	Assistive Tech Services	\$ 2,000	\$ 2,000
Professional Service	Inclusion consultants	\$ 3,200	\$ 3,000
Professional Service	OOD Coordinator	\$ 36,000	\$ 36,000
Professional Service	Physical therapy	\$ 20,000	\$ 20,000
Professional Service	Visual consult	\$ 400	\$ 400
Professional Service	Mileage	\$ 2,000	\$ 2,000
Professional Service	IEP software	\$ 3,500	\$ 3,500
Professional Service	Shredding	\$ 800	\$ 800
Professional Service	Public Announcements fees	\$ 100	\$ 100
Professional Service	Outside evaluations	\$ 7,400	\$ 7,400
Professional Service	Hearing Impairment Specialists	\$ 2,500	\$ 2,500
Professional Service	Translations	\$ 500	\$ 500
Professional Service	Hospital Tutoring	\$ 2,000	\$ 2,000
Professional Service	Misc Services		\$ 500
Appendix G Total		\$81,515	\$ 81,815

Appendix H - Out of District Tuition			
Category	Description	FY21 Budget	FY22 Proposed Budget
Placement	Private	\$ 1,305,996	\$ 780,103
Placement	Public - Collaborative	\$ 685,053	\$ 1,032,810
Placement	Public - Other	\$ 75,066	\$ 32,357
Placement	Devens Students	\$ 201,554	\$ 356,332
Appendix H Total not including Devens students		\$2,066,115	\$ 1,845,270

Appendix I - Preschool Expense			
Category	Description	FY21 Budget	FY22 Proposed Budget
Materials	Various Preschool materials	\$ 2,888	\$ 6,436
Appendix I Total		\$2,888	\$6,436

Appendix J - Small Capital			
Category	Description	FY21 Budget	FY22 Proposed Budget
Equipment	iPad	\$ 4,236	\$ 1,494
Equipment	iPad Keyboard Case	\$ 996	\$ 150
Equipment Accessory	ProLoQuo or Touch Chat	\$ 150	\$ 598
Equipment	Chromebook	\$ 299	\$ 658
Equipment		\$ 329	
Appendix J Total		\$6,010	\$ 2,900



Technology

FY22 Appendix Detail Technology

Appendix A - Salaries				
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Christopher Boyle	Director of Technology		\$ 101,752	\$ 103,787
Oksana Peura	Computer services technician		\$ 53,980	\$ 55,060
TBD	Technology Assistant		\$ 14,193	\$ 15,418
Cynthia Rainey	Technology Assistant		\$ 51,852	\$ 54,360
	Tech Coordinator Salary		\$ 5,000	\$ 5,000
Mary-Elizabeth Graham	Educational Technology Coordinator	1	101,125	103,148
Appendix A Total			\$327,902	\$336,773

Appendix B - Hardware				
<i>Category</i>	<i>Description</i>		<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Replacement Parts	Replacement projectors/displays- 5yr cycle		\$ 34,500	\$ 23,000
Replacement Parts	Replacement/Repair MacBooks		\$ 12,100	\$ 12,100
Replacement Parts	Replacement/Repair iPads		\$ 6,000	\$ 6,000
Replacement Parts	Replacement printers- 10yr cycle		\$ 2,500	\$ 2,500
Hardware	Document Cameras		800	\$800
Appendix B Total			\$55,900	\$44,400

Appendix C - Internet Service Expense				
<i>Category</i>	<i>Description</i>		<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Internet	Internet Service		\$20,772	\$20,772
Appendix C Total			\$20,772	\$20,772

Appendix D - School Software				
<i>School</i>	<i>Description</i>		<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
School-Wide			\$ 74,021	\$ 86,677
TBS			\$ 13,750	\$ 13,750
HES			\$4,900	\$5,650
Appendix D Total			\$92,671	\$106,077

FY22 Appendix Detail Technology

Appendix E - Maintenance			
Category	Description	FY21 Budget	FY22 Proposed Budget
	Firewall	\$ 5,600	\$ 5,880
	IT Department Hardware/Upgrades	\$ 1,000	\$ 1,000
	Computer Repairs	\$ 3,000	\$ 3,000
	Aerohive renewal	\$ 7,711	\$ 9,095
	Phone System Maintenance	\$ 680	\$ 540
	Security Camera Maintenance		\$ 307
	Extreme Switches Maintenance	\$ 860	\$ 903
	Dell Server Maintenance	878	\$922
Appendix E Total		\$19,729	\$21,647

Appendix F - Supplies			
Category	Description	FY21 Budget	FY22 Proposed Budget
Supplies	TBS- Replacement Projectors Bulbs	\$ 2,750	\$ 2,750
Supplies	HES- Replacement Projector Bulbs	\$ 2,750	
Supplies	Printer toner/maintenance Program	\$ 15,000	\$ 15,000
Supplies	Misc Supplies (hard drives, network jacks,batteries, apple TVs, d	2500	\$2,500
Supplies	iPad/MacBook Cases		\$ 3,400
Appendix F Total		\$23,000	\$23,650

Appendix G - Equipment Leases and Licenses				
Lease Source	Description	Lease Number	FY21 Budget	FY22 Proposed Budget
	HES Lab MacBooks	12	\$ 2,000	\$ 13,156
	TBS 275 Mac Minis	12	\$ 2,000	\$ 9,217
	TBS 197 iMacs	12	\$ 13,298	\$ 15,782
Apple Lease to Own	2027 Student iPads	14	\$ 2,000	\$ 15,489
Apple Lease to Own	TBS Staff MacBooks	15	\$ 105,236	\$ 27,914
Apple Lease to Own	2025 Student MacBooks	16	\$ 2,000	\$ 25,680
Apple Lease to Own	TBS Staff iPads	17	\$ 24,552	\$ 13,118
Apple Lease to Own	2028 Stu iPads + HES Cart iPads	18	\$ 15,382	\$ 21,131
Apple Lease to Own	HES Student iPads	19	\$ 13,156	\$ 22,648
Apple Lease to Own	HES Staff MacBooks	20	\$ 9,217	\$ 23,795
Apple Lease to Own	HES Staff iPads	21	\$ 15,782	\$ 11,598
Apple Lease to Own	TBS Student MacBooks	22	\$ 11,503	\$ 94,884
Apple Lease to Own	25 MacBooks for TBS Lib	23	\$ 15,489	\$ 6,682
Apple Lease to own	Staff MacBooks		\$ 27,914	\$ -
	Student MacBooks		\$ 25,680	
	iPad Cart		\$ 34,249	
	Software licenses			\$ 18,408
	Non-Lease		\$ 21,528	
Appendix G - Equipment Leases and Licenses Total			\$340,985	\$319,502

Harvard Public Schools 2021-2022 FINAL Budget

Technology								
		FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
Salary Accounts	Object							
Director of Technology	51021	\$ 97,176	\$ 99,741	\$ 101,752	\$ 103,787	\$ 2,035	2.00%	
Educational Technology Coordinator	51100	\$ 97,335	\$ 105,824	\$ 101,125	\$ 103,148	\$ 2,023	2.00%	
Technology Support	51021	\$ 107,536	\$ 109,448	\$ 120,020	\$ 124,838	\$ 4,818	4.01%	
Technology Coordinator Stipend	51021	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	
Total Salary		\$ 307,047	\$ 315,013	\$ 327,897	\$ 336,773	\$ 8,876	2.71%	
Revised offset to salaries - Devens	OF5				\$ (6,203)			
Total Salary		\$ 307,047	\$ 315,013	\$ 327,897	\$ 330,570	\$ 8,876	2.71%	
Non-Salary/Ordinary Accounts								
System-wide Hardware	52050	\$ 58,467	\$ 26,143	\$ 55,900	\$ 44,400	\$ (11,500)	-20.57%	
System-wide Software	55100	\$ 59,724	\$ 77,676	\$ 74,021	\$ 86,677	\$ 12,656	17.10%	
Internet Service Provider	52380	\$ 21,858	\$ 29,973	\$ 20,772	\$ 20,772	\$ -	0.00%	
HES Software	55200	\$ 2,600	\$ 6,198	\$ 4,900	\$ 5,650	\$ 750	15.31%	
Bromfield Software	55340	\$ 8,500	\$ 7,250	\$ 13,750	\$ 13,750	\$ -	0.00%	
Maintenance	52875	\$ 12,580	\$ 13,278	\$ 19,729	\$ 21,647	\$ 1,918	9.72%	
Supplies	55400	\$ 24,000	\$ 18,906	\$ 23,000	\$ 23,650	\$ 650	2.83%	
Technology Leases	52453	\$ 347,017	\$ 324,470	\$ 340,985	\$ 319,502	\$ (21,483)	-6.30%	
HCTV Stipend		\$ -	\$ 20,000	\$ 20,000	\$ 25,000	\$ 5,000	25.00%	
Total Non-Salary before offsets		\$ 534,746	\$ 523,894	\$ 573,057	\$ 561,048	\$ (12,009)	-2.10%	
Offset to non salary Devens (HCTV Stipend)	OFNS	\$ -	\$ (20,000)	\$ (20,000)	\$ (25,000)	\$ (5,000)	25.00%	
Offset to non salary Devens	OFNS	\$ (400,000)	\$ (324,470)	\$ (380,000)	\$ (380,000)	\$ -	0.00%	
Offset to Title I	OFNS	\$ (8,800)	\$ (5,528)	\$ (8,800)	\$ -	\$ 8,800	-100.00%	
Total Non-Salary		\$ 125,946	\$ 173,896	\$ 164,257	\$ 156,048	\$ (8,209)	-5.00%	
Salary Accounts		\$ 307,047	\$ 315,013	\$ 327,897	\$ 330,570	\$ 2,673	0.82%	
Non-Salary/Ordinary Accounts		\$ 125,946	\$ 173,896	\$ 164,257	\$ 156,048	\$ (8,209)	-5.00%	
		\$ 432,993	\$ 488,909	\$ 492,154	\$ 486,618	\$ (5,536)	-1.12%	



Revolving Accounts

FY22 Appendix Detail School Lunch

School Lunch						
	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/ Decrease in \$	Increase/ Decrease in %
Salary Accounts						
Manager's Salary	\$91,620.00	\$94,103.00	\$95,985.00	\$106,065.00	10,080.00	8.33%
Food Service Workers	\$207,354.00	\$202,155.00	\$215,254.00	\$185,996.00	(29,258.00)	-19.39%
Function Wages	\$11,400.00	\$14,000.00	\$14,000.00		(14,000.00)	-100.00%
Total Salary	\$310,374.00	\$310,258.00	\$325,239.00	\$292,061.00	(33,178.00)	-14.67%
Non-Salary/Ordinary Accounts						
Meals Tax	\$2,968.00	\$1,608.00	\$4,500.00	\$4,500.00	\$ -	0.00%
Food	\$224,807.00	\$156,011.00	\$265,053.00	\$263,053.00	(2,000.00)	-0.75%
Benefits	\$53,360.00	\$122,685.00	\$128,545.00	\$108,364.00	(20,181.00)	-15.70%
Supplies	\$17,981.00	\$22,278.00	\$19,195.00	\$16,195.00	(3,000.00)	-15.63%
Equipment	\$30,121.00	\$4,754.00	\$5,899.00	\$4,899.00	(1,000.00)	-16.95%
Vending	\$4,576.00	\$1,591.00	\$13,000.00	\$13,000.00	\$ -	0.00%
Ext Functions		\$8,400.00	\$13,000.00	\$16,000.00	3,000.00	23.08%
Total Non-Salary	\$333,813.00	\$317,327.00	\$449,192.00	\$426,011.00	(23,181.00)	-5.16%
Salary Accounts	\$310,374.00	\$310,258.00	\$325,239.00	\$292,061.00	(47,728.00)	-14.67%
Non-Salary/Ordinary Accounts	\$333,813.00	\$317,327.00	\$449,192.00	\$426,011.00	(23,181.00)	-5.16%
Subsidy To General fund			\$10,000.00		(10,000.00)	-100.00%
	\$644,187.00	\$627,585.00	\$784,431.00	\$718,072.00	(80,909.00)	-10.31%
Total Revenue	\$640,048.00	\$445,195.00	\$697,000.00	\$623,500.00		
Profit/Loss	(4,139.00)	(182,390.00)	(87,431.00)	(94,572.00)		
Carry Forward	\$44,697.00	\$40,558.00	\$33,168.00	\$6,741.00		
Devens Offset		\$175,000.00	\$61,004.00	\$88,022.00		
Year End Fund Balance	\$40,558.00	\$33,168.00	\$6,741.00	\$191.00		

FY22 Appendix Detail School Lunch

Appendix A - Salaries

<i>Name</i>	<i>Position</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Paul Correnty	Director of Food Services	\$ 103,985	\$ 106,065
n/a	Food Services IV:2	\$ 14,411	\$ -
Ruth McFarland	Food Services IV:4	\$ 12,020	\$ 12,526
Cynthia Papia	Food Services IV:8	\$ 11,071	\$ 11,499
Ann Benard	Food Services V:4	\$ 24,336	\$ 25,398
n/a	Food Services V:4	\$ 20,860	\$ -
Jennifer Costa	Food Services V:6	\$ 20,018	\$ 29,838
Margaret Cozzens	Food Services V:6	\$ 23,716	\$ 24,687
Joanne Lyons	Food Services V:7	\$ 22,286	\$ 23,202
Karen Shanley	Food Services V:7	\$ 26,001	\$ 27,068
n/a	Food Services V:9	\$ 4,565	\$ -
Diane Kerwin	Food Services VI:7	\$ 30,283	\$ 31,778
	Appendix A Total	\$ 313,552	\$ 292,061

Appendix B - Food Expense

<i>Vendor</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Quarterdeck	seafood, prepared foods		\$ 9,000
Duva	breads, rolls		\$ 17,000
US Foods	coffee and tea		\$ 3,604
Bravo	pizza		\$ 7,348
US Foods	produce, fruit		\$ 90,000
Westward Orchards	fruit		\$ 1,326
Gordon Food Service	USDA food transport		\$ 1,375
Milk Vendor	dairy		\$ 33,000
Wilkins Farms	produce		\$ 6,500
Supermarket purchases	misc. foods		\$ 8,500
Belmont Springs	water		\$ 400
Gordon Food Service	Produce and Fruit		\$ 85,000
	Appendix B Total	\$ 265,053	\$ 263,053

FY22 Appendix Detail School Lunch

Appendix C - Benefits

<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Cafeteria Employees	Benefit Expense	\$ 128,545	\$ 108,364
	Appendix C Total	\$ 128,545	\$ 108,364

Appendix D - Supplies

<i>Vendor</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Bucci	knife sharpening	\$ 1,195	\$ 1,195
Morgan Linen	uniforms, linens	\$ 2,000	\$ 2,000
Eastern Bag	paper products	\$ 9,000	\$ 9,000
Mark's Equipment	cleaning supplies	\$ 2,000	\$ 1,000
United Rest. Equ	smallwares	\$ 5,000	\$ 3,000
	Appendix D Total	\$ 19,195	\$ 16,195

Appendix E - Equipment

<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Equipment	Various Lunch equipment	\$ 5,899	\$ 4,899
	Appendix E Total	\$ 5,899	\$ 4,899

Appendix F - Vending Expenses

<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Vending	Beverages	\$ 11,000	\$ 11,000
Vending	Snacks	\$ 2,000	\$ 2,000
	Appendix F Total	\$ 13,000	\$ 13,000

Appendix G - Other Functions

<i>Description</i>		<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Products	Soups	\$ 13,000	\$ 16,000
	Appendix G Total	\$ 13,000	\$ 16,000

Appendix H - Revenue Detail

<i>Description</i>		<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Meals		\$ 555,000	\$ 488,000
Vending		\$ 22,000	\$ 8,500
Functions		\$ 58,000	\$ 65,000
SL Ext functions		\$ 7,000	\$ 7,000
Federal Revenue		\$ 48,000	\$ 48,000
State Revenue		\$ 7,000	\$ 7,000
Appendix H Total		\$ 697,000	\$ 623,500

FY22 Appendix Detail School Lunch

Athletics						
	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/ Decrease in \$	ie/ Decrease in %
Salary Accounts						
Coaching Salaries	\$92,927	\$78,209	\$130,704	\$120,645	(10,059.00)	-7.70%
Additional OMINBUS funding	-\$25,000		-\$25,000	-\$25,000	\$ -	0.00%
Total Salary	\$67,927	\$ 78,209	\$ 105,704	\$95,645	(10,059.00)	-9.52%
Non-Salary/Ordinary Accounts						
Contracted Service	\$10,600	\$3,710	\$ 7,583	\$7,583	\$ -	0.00%
Referees/Officials	\$35,000	\$21,543	\$35,466	\$33,448	(2,018.00)	
Athletic Transportation	\$85,000	\$55,820	\$92,865	\$85,873	(6,992.00)	-7.53%
Athletic Ed. Supplies	\$35,000	\$35,979	\$22,564	\$21,414	(1,150.00)	-5.10%
Dues & Fee & Overhead	\$29,000		13,999	\$13,999	\$ -	
Total Non-Salary	\$194,600	\$ 117,052	\$ 172,477	\$162,317	(10,160.00)	-5.89%
Salary Accounts	\$122,624	\$ 78,209	\$ 105,704	\$95,645	(10,059.00)	-9.52%
Non-Salary/Ordinary Accounts	\$194,600	\$ 117,052	\$ 172,476	\$162,316	(10,160.00)	-5.89%
	\$317,224	\$ 195,261	\$ 278,180	\$257,961	(20,219.00)	-7.27%
Total Revenue	\$190,053	\$ 99,996	\$ 207,500	\$207,620	120.00	0.06%
Profit/Loss	\$ (127,171.00)	\$ (95,265.00)	\$ (70,680.00)	\$ (50,341.00)	20,339.00	-28.78%
Carryforward		\$7,573	\$2,308			
Devens Offset	\$127,171	\$90,000	\$70,680	\$50,341		
Additional OMINBUS funding	\$ -	\$ 2,308	\$2,308	\$ -		-\$2,308

Bridges / Community Ed						
	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/ Decrease in \$	ie/ Decrease in %
Salary Accounts						
Bridges Salaries	\$142,575	140,487	150,400	\$182,400	32,000.00	21.28%
Community Ed	\$	107,867	\$ 139,074			
Total Salary	\$142,575	\$ 248,354	\$ 289,474	\$182,400	32,000.00	11.05%
Non-Salary/Ordinary Accounts						
Professional Development	\$2,131	\$425	\$ 2,025	\$2,025	0.00	0.00%
Equipment	\$2,906	\$2,247	\$2,903	\$1,124	(1,779.00)	-61.28%
Field Trips	\$4,660	\$1,533	\$8,040	\$12,905	4,865.00	60.50%
Benefits and Taxes	\$31,362	32,191	8,750	\$8,750	0.00	0.00%
Supplies	\$14,630	\$ 5,728	\$ 4,988	\$6,488	1,500.00	30.08%
Snacks	\$6,098	\$ 3,691	\$ 9,600	\$9,600	0.00	0.00%
Maintenance	\$665	\$ 521	\$ 624	\$ -	(624.00)	-100.00%
Community Ed Expenses		\$60,740	\$ 59,345			
Total Non-Salary	\$62,451	\$107,076	\$96,275	\$40,891	3,962.00	4.11%
Salary Accounts	\$142,575	248,354	289,474	\$182,400	(107,074.00)	-36.99%
Non-Salary/Ordinary Accounts	\$62,451	\$ 107,076	\$ 96,275	\$40,891	(55,384.00)	-57.53%
Subsidy	\$30,000	\$ 40,000	\$ 80,000	\$40,000	(40,000.00)	
	\$235,026	\$ 395,430	\$ 465,748	\$263,290	(202,458.00)	-43.47%
Bridges	\$	148,201	\$ 243,000			
Community Ed	\$	168,681	\$ 238,419			
Total Revenue	\$215,318	\$ 316,882	\$ 481,419	\$320,000	(161,419.00)	-33.53%
Profit/Loss	(19,708.00)	(78,548.00)	15,672.00	56,710.00	41,039.00	
Carry Forward	\$131,777	\$103,543	\$ 24,995			
Year End Fund Balance	\$103,543	\$24,995		\$56,710	56,710.00	

* Community Education and Bridges budgets were combined.

FY22 Appendix Detail Athletics

Appendix A - Salaries			
Name	Position	FY21 Budget	FY22 Proposed Budget
Alex Horne	V boys Soccer	\$ 4,293	\$ 4,293
Nathaniel Adelson	JV Boys Soccer	\$ 2,863	\$ 2,863
Chris Marrese	MS Boys Soccer	\$ 1,969	\$ 1,969
Katie Hayward	V Girls Soccer	\$ 4,293	\$ 4,293
TBD	JV Girls Soccer	\$ 2,863	\$ 2,863
TBD	MS Girls Soccer	\$ 1,969	\$ 1,969
Sue Silver	V Field Hockey	\$ 4,293	\$ 4,293
Mikki Fitzgibbons	JV Field Hockey	\$ 2,863	\$ 2,863
Julie Horton	MS Field Hockey	\$ 1,969	\$ 1,969
Marisa Steele	Boys Cross Country	\$ 3,787	\$ 3,787
Matt Lynde	Girls Cross Country	\$ 3,787	\$ 3,787
Rod Van Guilder	Golf	\$ 2,332	\$ 2,332
Tim Skaggs	V Boys Basketball	\$ 5,368	\$ 5,368
TBD	JV Boys Basketball	\$ 3,223	\$ 3,223
TBD	MS boys Basketball	\$ 1,969	\$ 1,969
Robert Miller	V Girls Basketball	\$ 5,368	\$ 5,368
Anne McWatters	JV Girls Basketball	\$ 3,223	\$ 3,223
Karen Hurley	MS Girls Basketball	\$ 1,969	\$ 1,969
Amy Gothorpe	V Swim Team	\$ 4,293	\$ 4,293
Sabia Madraswalla	JV Swim Team	\$ 1,766	\$ 1,766
Raymond McCarthy	V Ski Team	\$ 3,223	\$ 3,223
Ellis Toll/George Kazarian	Girls Indoor Track	\$ 4,293	\$ 4,293
Greg Bourque	Boys Indoor track	\$ 4,293	\$ 4,293
Lonnie Quirion	V Baseball	\$ 4,293	\$ 4,293
TBD	JV Baseball	\$ 2,863	\$ 2,860
TBD	MS Baseball	\$ 1,969	\$ 1,969
TBD	V Softball	\$ 4,293	\$ -
TBD	JV Softball	\$ 2,863	\$ -
TBD	MS Softball	\$ 1,969	\$ 1,969
Chris Holmes	V Girls Tennis	\$ 3,223	\$ 3,223
TBD	V Boys Tennis	\$ 3,223	\$ 3,223
George Kazarian	Girls Outdoor Track	\$ 4,293	\$ 4,293
Greg Bourque	Boys Outdoor Track	\$ 4,293	\$ 4,293
Ellis Toll	Asst. Boys Track	\$ 1,969	\$ 1,969
Ellis Toll	Asst. Girls Track	\$ 1,969	\$ 1,969
Patrick Fredrickson	V Boys Lacrosse	\$ 4,293	\$ 4,293
TBD	JV Boys Lacrosse	\$ 2,863	\$ 2,860
Dave Planchet	V Girls Lacrosse	\$ 4,293	\$ 4,293
Katie Hayward	JV Girls Lacrosse	\$ 2,863	\$ 2,860
Appendix A Total		\$127,801	\$120,636

FY22 Appendix Detail Athletics

Appendix B - Contracted Services			
Category	Description	FY21 Budget	FY22 Proposed Budget
Pool Rental		\$ 6,863	\$ 6,863
Hill Space		\$ 720	\$ 720
Appendix B Total		\$7,583	\$ 7,583

Appendix C - Referees/Officials			
Category	Description	FY21 Budget	FY22 Proposed Budget
Commissioners Fees		\$ 2,100	\$ 2,100
Officials		\$ 31,181	\$ 31,348
Appendix C Total		\$33,281	\$ 33,448

Appendix D - Transportation			
Category	Description	FY21 Budget	FY22 Proposed Budget
	V/JV Boys Lacrosse		\$ 4,148
	V/JV Girls Lacrosse		\$ 4,977
	V Baseball/Softball		\$ 4,331
	JV Baseball/Softball		\$ 3,150
	MS Baseball/Softball		\$ 2,756
	Boys Tennis		\$ 4,200
	Girls Tennis		\$ 4,620
	Track		\$ 4,158
	MS Boys/Girls Basketball		\$ 3,402
	Boys V/JV Basketball		\$ 4,631
	Girls V/JV Basketball		\$ 4,631
	Swimming		\$ 4,482
	Indoor Track		\$ 5,434
	Ski Team		\$ 3,360
	V/JV Boys Soccer		\$ 5,040
	V/JV Girls Soccer		\$ 4,620
	MS Soccer		\$ 2,903
	V/JV Field Hockey		\$ 3,638
	MS Field Hockey		\$ 2,573
	Golf		\$ 4,410
	Cross Country		\$ 4,410
Appendix D Total		\$92,865	\$ 85,874

Appendix E - Supplies			
Category	Description	FY21 Budget	FY22 Proposed Budget
Softball			\$ 999
Baseball			\$ 1,859
Tennis			\$ 583
Lacrosse			\$ 657
Outdoor Track			\$ 1,320
Swim Team			\$ 3,300
Basketball			\$ 2,812
Ski Team			\$ 269
Field Hockey			\$ 511
Soccer			\$ 1,528
Miscellaneous			\$ 7,577
Appendix E Total		\$22,564	\$ 21,415

FY22 Appendix Detail Athletics

Appendix F - Dues/Fees			
Category	Description	FY21 Budget	FY22 Proposed Budget
Dues & Fees		\$ 13,999	\$ 13,999
	Appendix F Total	\$13,999	\$ 13,999

Appendix G - User Fees			
Category	Description	FY21 Budget	FY22 Proposed Budget
Fall		\$ 73,880	\$ 73,880
Winter		\$ 61,160	\$ 61,160
Spring		\$ 71,060	\$ 71,180
Weight Room Rental		\$ 1,400	\$ 1,400
	Appendix G Total	\$207,500	\$ 207,620

FY22 Appendix Detail Bridges

Appendix A - Salaries				
<i>Name</i>	<i>Position</i>	<i>Grade:Step</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Bridges Coordinator	Debra Mayo	VI:10		
Bridges Teacher	Alexa Cavanaugh	VI:10		
Bridges Teacher	Andrew Sawyer	V:10		
Bridges Teacher	Janet Woodsum	VI:10		
Bridges Teacher	Jennifer Baranowski	VI:10		
Bridges Teacher	Loren Desjardins	VI:10		
Bridges Teacher	Lisa Robichaud	VI:10		
Bridges Teacher	Kate Stamm	sub		
Bridges Teacher	Mary Sullivan	sub		
Summer Adventure	Summer Adventure Staff		\$ 14,000	\$ 14,000
Cross Links(instrumental L	Cross Link Staffing		\$ 18,000	\$ 18,000
	Bridges Teachers - Total		\$ 134,000	\$ 134,000
School Nurse	Dawn French		\$ 16,400	\$ 16,400
Appendix A Total			<u>\$182,400</u>	<u>\$182,400</u>

Appendix B - Professional Development			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Professional Development CPR, NEDDS		\$	2,025
		<u>\$</u>	<u>2,025</u>

Appendix C - Equipment			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Technology	Software	\$	500
Cell phone monthly	Verizon Wireless	\$	624
Appendix C Total		<u>\$20,080</u>	<u>\$ 1,124</u>

FY22 Appendix Detail Bridges

Appendix D - Transportation, Field Trips, & Guest Presentations			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Transportation	Field Trips	\$ 10,000	\$ 12,905
Appendix D Total		\$10,000	\$ 12,905

Appendix E - Benefits and Taxes			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Health benefits		\$ 15,750	\$ 5,250
Medicare		\$ 3,500	\$ 3,500
Appendix E Total		\$19,250	\$ 8,750

Appendix F - Supplies			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Supplies	Supplies for all programs		\$ 6,488
Snacks	Snacks		\$ 9,600
Maintenance	Water treatment		\$ -
			\$ 16,088

Appendix G - Revenue			
<i>Description</i>		<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Revenue		\$ 243,000	\$ 320,000
		\$243,000	\$ 320,000

FY22 Subsidies to the Operating Budget

OFFSETS				
REVENUE SOURCES/OFFSETS:	FY20 Budgeted	FY21 Budget	FY22 Proposed Budget	\$ Change FY21-FY22
School Choice	\$ 310,000	\$ 310,000	\$ 310,000	\$ -
Kindergarten Tuition	\$ 170,000	\$ 170,000	\$ 170,000	\$ -
Devens K-12 (salaries)	\$ 935,000	\$ 949,330	\$ 1,000,000	\$ 50,670
Devens Offset to close FY22 budget (salaries)			\$ 282,954	\$ 282,954
Devens Offset (FY22 salary increases/adj)			\$ 197,640	\$ 197,640
Devens (Business Manager)	\$ 85,000	\$ 86,700	\$ 75,582	\$ (11,118)
Devens Transportation Offset	\$ 54,240	\$ 96,285	\$ 162,245	\$ 65,960
Devens Technology	\$ 400,000	\$ 380,000	\$ 380,000	\$ -
Devens (Bromfield Small Capital)	\$ -	\$ 35,000	\$ -	\$ (35,000)
Devens Other Stipends	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Devens (HCTV)	\$ 20,000	\$ 20,000	\$ 25,000	\$ 5,000
Community Education/Bridges	\$ 80,000	\$ 80,000	\$ 40,000	\$ (40,000)
Building Rental	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Transportation Fees	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Shaw Trust	\$ 35,000	\$ 35,000	\$ 25,308	\$ (9,692)
Pre-School Tuition	\$ 55,000	\$ 70,000	\$ 70,000	\$ -
Circuit Breaker	\$ 510,000	\$ 800,000	\$ 500,000	\$ (300,000)
ESSER			\$ 64,527	\$ 64,527
Special Education 240 (IDEA) Grant	\$ 248,308	\$ 250,000	\$ 250,000	\$ -
Title I Grant	\$ 151,480	\$ 157,000	\$ 67,005	\$ (89,995)
Education Quality Grant Title IIA & IV	\$ 30,000	\$ 30,000	\$ 28,000	\$ (2,000)
Kinder. Enhance/ Pre-School 262 Grant	\$ -	\$ 4,800	\$ 4,800	\$ -
Sub Totals (To Omnibus)	\$ 3,154,028	\$ 3,544,115	\$ 3,723,061	\$ 178,946
Additional Subsidies				
Devens (Athletics)	\$ 40,000	\$ 70,680	\$ 50,341	\$ (20,339)
Devens (School Lunch)		\$ 61,004	\$ 88,022	\$ 27,018
Devens (New HES Building Contribution)		\$ 300,000	\$ 200,000	\$ (100,000)
Devens "Capital Budget" Offset	\$ 20,000	\$ 20,000	\$ -	\$ (20,000)
Devens "Capital Budget" Offset (TBS ramp)	\$ 230,000	\$ 75,000	\$ 150,000	\$ 75,000
Shaw "Capital Budget" Offset (TBS ramp)			\$ 50,000	\$ 50,000
Sub Totals (Additional)	\$ 290,000	\$ 526,684	\$ 538,363	\$ 11,679
Total Subsidies	\$ 3,444,028	\$ 4,070,799	\$ 4,261,424	\$ 190,625

**Harvard Public Schools
2020/21 Enrollment
10/01/2020**

Grade	Harvard Residents	Choice Students	Devens Students	Total Students
Pre-K	23			23
K	42		5	47
1	57		4	61
2	53		5	58
3	68		10	78
4	57	2	8	67
5	72		8	80
HES Totals	372	2	40	414
6	63	10	5	78
7	73	7	6	86
8	66	10	9	85
9	66	10	9	85
10	56	11	5	72
11	84	3	5	92
12	89	2	6	97
Bromfield Totals	497	53	45	595
Totals	869	55	85	1009

FY22 Salary Scale

FY22 HTA Scale									
Step	B	B15	M	M15	M30	M45	M60	PhD	
1	\$51,594	\$53,422	\$55,389	\$56,758	\$58,609	\$60,451	\$61,711	\$62,878	
2	\$53,485	\$55,534	\$57,846	\$59,596	\$61,715	\$63,831	\$65,162	\$66,395	
3	\$55,374	\$57,647	\$60,303	\$62,435	\$64,825	\$67,210	\$68,613	\$69,914	
4	\$57,263	\$59,758	\$62,761	\$65,274	\$67,932	\$70,585	\$72,061	\$73,431	
5	\$59,398	\$62,128	\$65,491	\$68,398	\$71,338	\$74,276	\$75,829	\$77,271	
6	\$61,298	\$64,251	\$67,956	\$71,249	\$74,460	\$77,666	\$79,293	\$80,802	
7	\$63,193	\$66,372	\$70,423	\$74,099	\$77,581	\$81,060	\$82,759	\$84,333	
8	\$65,090	\$68,492	\$72,893	\$76,951	\$80,704	\$84,452	\$86,225	\$87,866	
9	\$68,122	\$71,813	\$76,635	\$81,161	\$85,257	\$89,345	\$91,221	\$92,960	
10	\$70,051	\$73,974	\$79,145	\$84,064	\$88,433	\$92,797	\$94,748	\$96,554	
11	\$71,984	\$76,132	\$81,655	\$86,961	\$91,609	\$96,250	\$98,272	\$100,146	
12	\$73,919	\$78,285	\$84,171	\$89,873	\$94,789	\$99,696	\$101,793	\$103,735	
13	\$75,850	\$80,444	\$86,680	\$92,772	\$97,967	\$103,148	\$105,318	\$107,329	

FY22 Hourly Scale										
GRADE	1	2	3	4	5	6	7	8	9	10
I	\$10.58	\$10.66	\$10.74	\$10.86	\$10.96	\$11.06	\$11.15	\$11.26	\$11.36	\$11.63
II	\$11.75	\$11.93	\$12.16	\$12.39	\$12.64	\$12.83	\$13.07	\$13.25	\$13.54	\$13.85
III	\$13.54	\$13.76	\$14.03	\$14.30	\$14.54	\$14.79	\$15.01	\$15.27	\$15.51	\$15.91
IV	\$15.29	\$15.64	\$15.96	\$16.30	\$16.66	\$17.00	\$17.31	\$17.65	\$17.97	\$18.43
V	\$17.51	\$17.96	\$18.39	\$18.86	\$19.30	\$19.75	\$20.15	\$20.57	\$20.97	\$21.53
VI	\$19.82	\$20.44	\$21.03	\$21.67	\$22.27	\$22.91	\$23.47	\$24.15	\$24.78	\$25.39
VII	\$23.38	\$24.05	\$24.68	\$25.43	\$26.13	\$26.88	\$27.65	\$28.37	\$29.05	\$29.80
VIII	\$25.05	\$25.83	\$26.61	\$27.39	\$28.18	\$28.96	\$29.73	\$30.54	\$31.36	\$32.10
IX	\$26.68	\$27.50	\$28.35	\$29.18	\$30.03	\$30.87	\$31.64	\$32.51	\$33.38	\$34.19