

**2022-2023**



# Harvard Public Schools Budget - Final

## Vision Statement

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



## Core Value Statement

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

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FY 2023  
HARVARD PUBLIC SCHOOLS  
SCHOOL BUDGET – FINAL

**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  
Abigail Besse, Vice Chair  
Suzanne Allen  
Sharlene Cronin  
Shannon Molloy

**Superintendent of Schools**

Dr. Linda Dwight

**School Business Manager**

Ingrid Nilsson

TO: The Harvard Community

FROM: Dr. Linda G. Dwight, Superintendent of Schools  
Harvard School Committee  
Harvard Public Schools Administrative Team  
Ingrid Nilsson, School Business Manager

DATE: December 14, 2021

We are respectfully submitting this Harvard Public Schools (HPS) Operating Budget for Fiscal Year 2023 (FY23) for your consideration. For FY23 we are requesting \$14,622,343 in Omnibus funds (a 4.41% increase over FY22), and are planning to use an additional \$4,261,820 (14.47% increase) in funds from the school revolving/tuition, grants and other non-general accounts for a total operating budget of \$18,884,164.

Like every school district in the Commonwealth, the COVID-19 pandemic has significantly affected our students, staff, families and community members over the past 2 years. Financially, the HPS had to manage its FY21 budget through remote and hybrid schooling, ever-changing health and safety protocols, staffing concerns, lost revenue and an uncertain future. The state and federal government supported cities, towns, and schools with COVID-relief/ESSER grants to assist with some of these challenges.

The HPS received a level-funded allocation from the Town Omnibus funds for FY22 and had to increase our reliance on the School Department's revolving, COVID-relief grants, and non-general funds to offset the budget. Due to student need, contractual obligations, and continued pandemic impact, expenses continued to increase. Welcoming students back to the schools on a full-time basis while ensuring their safety also puts pressure on the budget. Many new physical and logistical changes were necessary, as well as critical academic and social/emotional supports.

As we turn towards FY23, we ask ourselves what will education look like next year? In order to maintain and continuously improve our nationally-ranked school system, we need to meet all our current students' needs and move our curriculum forward. We will still need to keep many of the FY22 COVID related services in FY23 such as increased tutor/learning assistants hours and adjustment counselors. We have prioritized mental health in response to the rise in the number of students needing mental and social/emotional support, consistent with the Surgeon General's recent advisory on this nationally recognized health crisis.

<https://www.hhs.gov/sites/default/files/surgeon-general-youth-mental-health-advisory.pdf>

As in FY22, the School Department continues to rely increasingly on the Devens funds to maintain the level of services and staffing deemed essential in our district. Current usage of Devens funds to offset the budget utilizes all the expected \$1.8 million in tuition and dips into the accumulated "savings" in that revolving account. Such usage will no longer be sustainable after FY24 and would eliminate the districts' ability to respond to any unforeseen budget impacts in

future years (e.g. special education expenses, emergency repairs). The School Committee hopes to work with the Select Board and the Finance Committee on how/when to propose an override as we will no longer have the resources to supplement the operating budget at the level needed to ensure the high quality of education which has become synonymous with Harvard and is a critical component to maintaining its reputation and value.

Students continue to learn and grow despite the COVID pandemic and its impact on their lives. They demonstrate strength and optimism for the future. They look to us to provide the best educational environment for them, and we are making the following budgetary request of the town on their behalf. As stated in our core belief statement, *"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."*

FY23 Budget approved by Harvard School Committee, 12/13/21

FY23 HPS Operating Budget

**FY23 School Budget Changes**

Cost Center	Impact	Change	Rationale
Central Office	Director of Instructional Design	140,000	New administrative leader to coordinate and advance curriculum throughout district
	Business Manager salary offset	75,000	Moved offset to teacher line (Bromfield, Hildreth, Pupil Services)
	School Bus Transportation	22,140	New bus contract will be bid for FY23-25; assuming 5% increase (will be updated once bid results received in spring 2022)
Facilities	Custodian	37,631	ESSER Funded in FY23; needed for additional cleaning, sanitizing and groundskeeping duties
	Cleaning & HVAC supplies and maintenance	28,042	New HVAC contract (only 1 bid) increased costs; sanitizing and HVAC supplies cost increases
	Tennis & Basketball court repair	5,000	Patch tennis & basketball court
Hildreth (HES)	Teachers	-61,694	1 Kindergarten teacher added in FY22 due to enrollment increase. Will move to Grade 1 in FY23. Retirements should realize some savings.
	Tutors	93,369	1 new Tutor for Reading and Math; more tutor hours to support increased student need. 2 tutors funded through ESSER (both in FY22 and FY23)
	Aides	28,108	1 Kindergarten aide added in FY22 due to enrollment increase. 1 retirement in FY23. Increased hours to accommodate full-day. Additional recess/lunch support.
Bromfield (TBS)	Teachers	280,203	2 teachers (Science & English) added in FY22 due to class size/scheduling 1 new Middle School Health teacher (ESSER funded) 2 replacement teachers hired at higher rate than budgeted 2 retirements
	Curriculum	69,867	Replace math textbooks/digital to update and align Middle School and High School instruction
Pupil Services	Adjustment Counselors	105,000	1.5 ESSER-funded adjustment counselors (1.0 at TBS; 0.5 at HES) to address students' social and emotional needs and mental health issues
	Teachers	n/a	Accounting change: System-wide teachers allocated to specific school where they work
	Learning Assistants	125,185	3 additional Learning Assistants needed at HES (student need); increased hours
	Special Education transportation	85,550	Higher expense due to more students attending out-of-district schools

FY23 HPS Operating Budget

**FY23 School Budget Changes**

Cost Center	Impact	Change	Rationale
Technology	Tech support staff	15,000	Additional hours for technician to assist at HES
	System-wide software	23,982	Increased costs and expanded learning benefit with new software
Offsets	Devens	2,133,450	Similar offset to FY22; \$533,000 more than \$1.8 million tuition received annually
	Tuition-based revolving accounts	75,000	Increased offsets taken from PreSchool, Full-Day Kindergarten and School Choice based on increased revenue and/or higher balances
	Circuit Breaker	146,948	Increased Circuit Breaker received in FY22; must be completely expended by the end of FY23
	Shaw Trust	117,359	Grants to fund classroom/teacher requests for equipment and small capital items
	ESSER grants	294,158	Federal grants given to school system to support students during and after COVID-19 pandemic; funds will run out at the end of FY23
System-wide	COLA	2%	2% COLA per new HTA FY23 contract; 2% for all non-HTA staff

Harvard Public Schools 2022-2023 Final Budget

Total School Budget by Cost Center <i>without</i> offsets						
	<i>FY20 Actual</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Central Office	\$ 1,036,266	\$ 1,100,223	\$ 1,134,073	\$ 1,316,600	\$ 182,527	16.09%
School Facilities	\$ 1,065,443	\$ 1,116,765	\$ 1,152,834	\$ 1,252,983	\$ 100,149	8.69%
Hildreth Elementary	\$ 3,498,338	\$ 3,702,773	\$ 3,731,034	\$ 3,831,422	\$ 100,388	2.69%
The Bromfield School	\$ 5,535,818	\$ 5,574,611	\$ 5,606,800	\$ 6,077,224	\$ 470,424	8.39%
Pupil Services	\$ 4,399,656	\$ 4,556,007	\$ 5,205,422	\$ 5,453,422	\$ 248,000	4.76%
Technology	\$ 838,907	\$ 879,669	\$ 897,821	\$ 952,512	\$ 54,691	6.09%
<b>School Dept Total Operating Budget</b>	<b>\$ 16,374,428</b>	<b>\$ 16,930,049</b>	<b>\$ 17,727,984</b>	<b>\$ 18,884,164</b>	<b>\$ 1,156,180</b>	<b>6.52%</b>

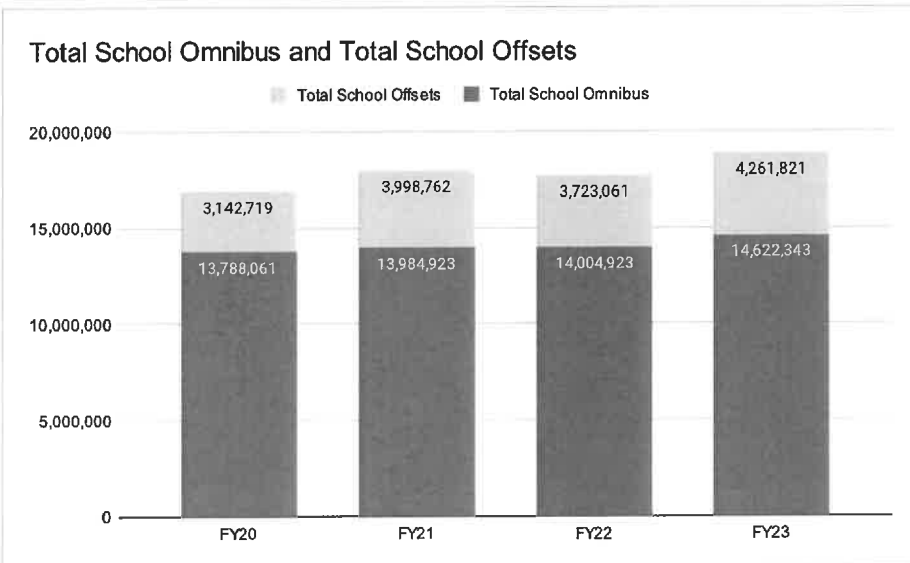
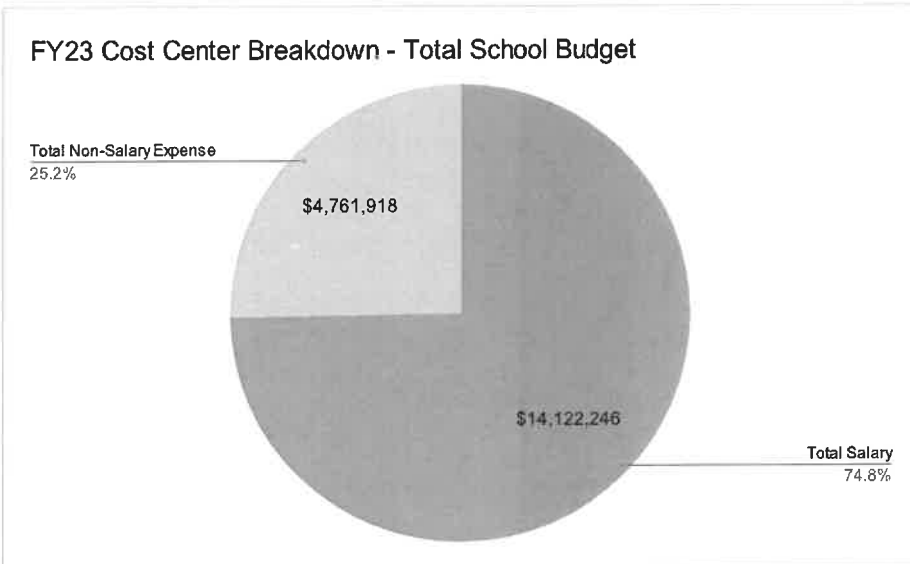
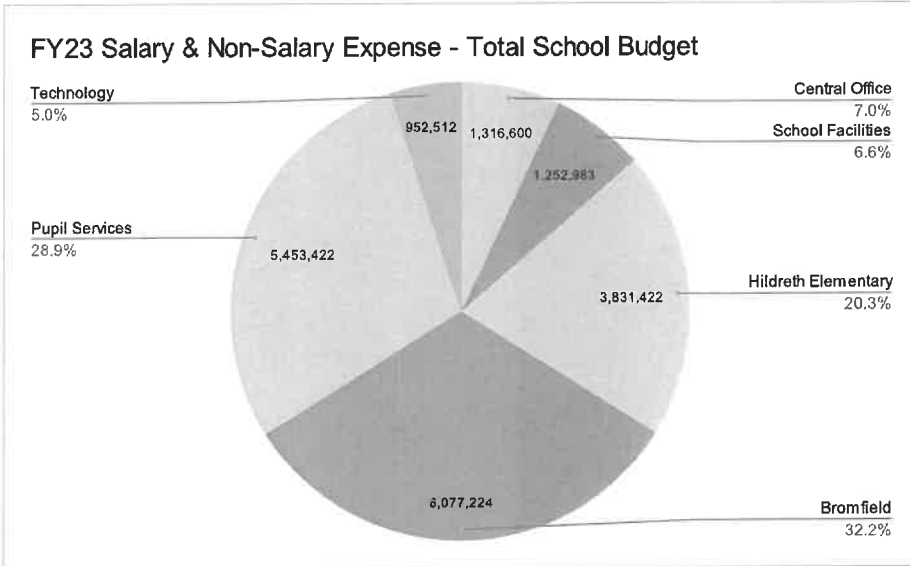
Omnibus Fund Totals by Cost Center <i>with</i> offsets						
	<i>FY20 Actual</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Central Office	\$ 970,856	\$ 925,978	\$ 950,058	\$ 1,223,600	\$ 273,542	28.79%
School Facilities	\$ 1,025,443	\$ 1,116,765	\$ 1,102,060	\$ 1,175,352	\$ 73,292	6.65%
Hildreth Elementary	\$ 2,960,202	\$ 3,081,884	\$ 3,010,554	\$ 2,998,136	\$ (12,418)	-0.41%
The Bromfield School	\$ 4,865,346	\$ 4,879,984	\$ 4,573,161	\$ 4,717,294	\$ 144,133	3.15%
Pupil Services	\$ 3,472,302	\$ 3,530,627	\$ 4,165,426	\$ 3,975,449	\$ (189,977)	-4.56%
Technology	\$ 488,909	\$ 463,455	\$ 486,618	\$ 532,512	\$ 45,894	9.43%
Unallocated Salary offsets - FY22 Budget Gap/Devens			(282,954)	\$ -	\$ 282,954	
<b>School Dept Omnibus Fund Budget</b>	<b>\$ 13,783,058</b>	<b>\$ 13,998,694</b>	<b>\$ 14,004,923</b>	<b>\$ 14,622,343</b>	<b>\$ 617,420</b>	<b>4.41%</b>

Total School Operating Summary <i>without</i> offsets						
	<i>FY20 Actual</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Total Salary before offsets	\$ 12,585,859	\$ 12,694,587	\$ 13,198,418	\$ 14,122,246	\$ 923,828	7.00%
Total Non-Salary before offsets	\$ 3,788,569	\$ 4,123,461	\$ 4,529,566	\$ 4,761,918	\$ 232,352	5.13%
<b>School Dept Total Operating Budget</b>	<b>\$ 16,374,428</b>	<b>\$ 16,818,049</b>	<b>\$ 17,727,984</b>	<b>\$ 18,884,164</b>	<b>\$ 1,156,180</b>	<b>6.52%</b>

Total School Operating Omnibus Fund Summary <i>with</i> offsets						
	<i>FY20 Actual</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Total Salary before offsets	\$ 11,301,276	\$ 11,424,412	\$ 10,930,710	\$ 11,536,083	\$ 605,373	5.54%
Total Non-Salary before offsets	\$ 2,481,782	\$ 2,574,282	\$ 3,074,213	\$ 3,086,261	\$ 12,048	0.39%
<b>School Dept Operating Omnibus Fund Budget</b>	<b>\$ 13,783,058</b>	<b>\$ 13,998,694</b>	<b>\$ 14,004,923</b>	<b>\$ 14,622,343</b>	<b>\$ 617,420</b>	<b>4.41%</b>

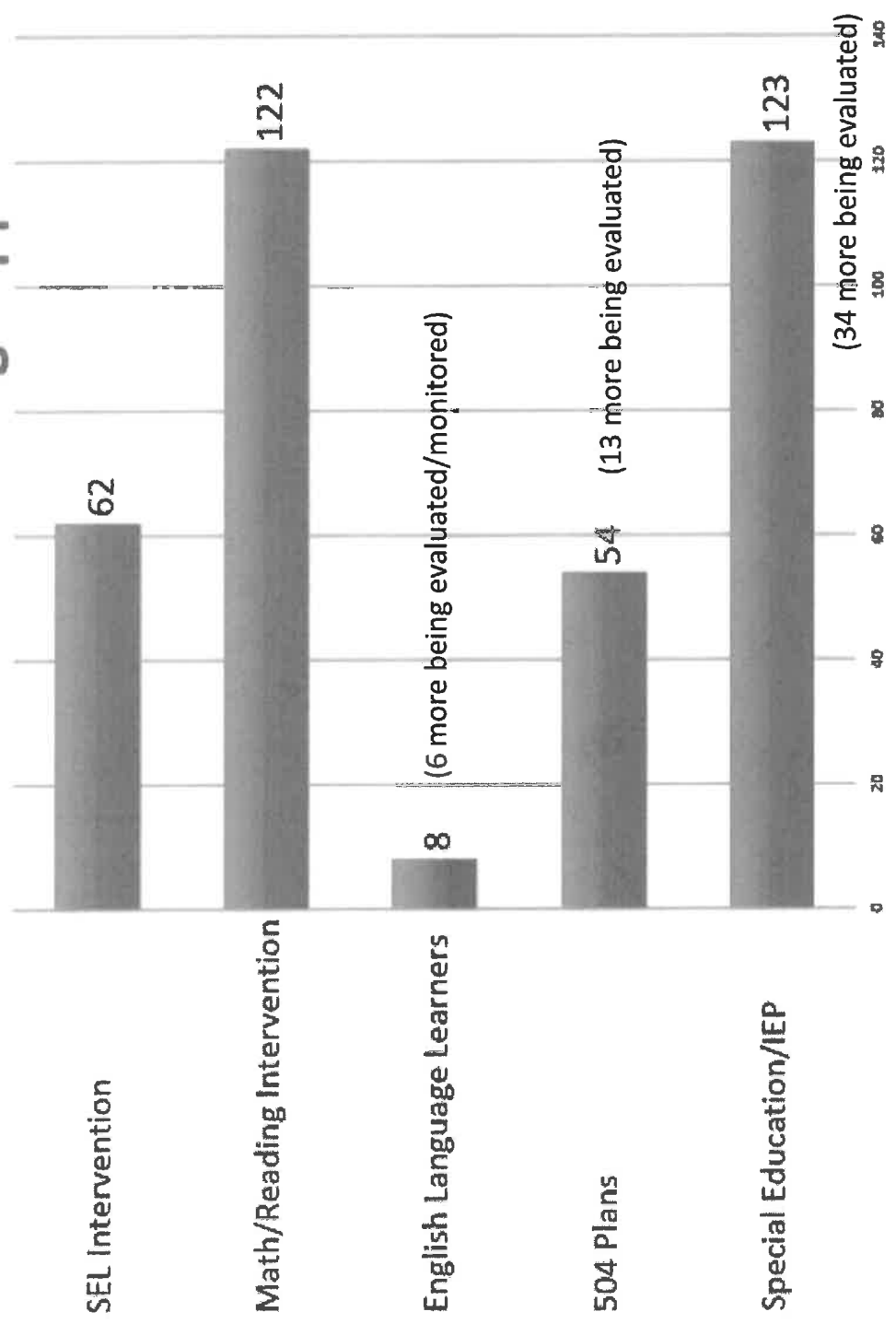
Offsets						
	<i>FY20 Actual</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
240 Grant	(254,345)	(259,804)	(250,000)	(260,000)	(10,000)	4.00%
262 Grant & addl SPED grants	0	(14,367)	(4,800)	(4,900)	(100)	2.08%
Building Rental	0	(10,000)	(10,000)	(5,000)	5,000	-50.00%
Bus Fees	(15,000)	(40,000)	(40,000)	(40,000)	0	0.00%
Circuit Breaker	(502,788)	(591,303)	(500,000)	(646,948)	(146,948)	29.39%
Community Ed	(40,000)	0	(40,000)	(40,000)	0	0.00%
Devens Tuitions	(1,031,273)	(1,314,921)	(2,143,421)	(2,133,450)	9,971	-0.47%
ESSER II/III		(40,000)	(64,527)	(294,158)	(229,631)	355.87%
Kindergarten Tuitions	(170,000)	(133,558)	(170,000)	(200,000)	(30,000)	17.65%
Pre-School Tuitions	(90,000)	(70,000)	(70,000)	(100,000)	(30,000)	42.86%
School Choice	(310,000)	(310,000)	(310,000)	(325,000)	(15,000)	4.84%
Shaw Trust	(34,025)	(35,000)	(25,308)	(117,359)	(92,051)	363.72%
Title I	(113,529)	(68,602)	(67,005)	(67,005)	0	0.00%
Title II & IV	(30,410)	(29,245)	(28,000)	(28,000)	0	0.00%
<b>Total Offsets</b>	<b>(2,591,370)</b>	<b>(2,916,800)</b>	<b>(3,723,061)</b>	<b>(4,261,820)</b>	<b>(538,759)</b>	<b>14.47%</b>

## Harvard Public Schools 2022-2023 Final Budget





# Harvard Students Receiving Supports



369  
students  
10/1/21

FY23 Offsets to the School Budget

<b>OFFSETS</b>					
<b>REVENUE SOURCES/OFFSETS:</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Proposed Budget</b>	<b>\$ Change FY22-FY23</b>
Devens - HPS salaries	452,033	695,015	1,480,594	1,575,000	94,406
Devens - Business Manager	85,000	85,000	75,582	0	(75,582)
Devens - Special Ed Transportation	54,240	89,906	162,245	133,450	(28,795)
Devens - Technology	400,000	380,000	380,000	380,000	0
Devens - Bromfield Small Capital	0	35,000	0	0	0
Devens - Other Stipends	20,000	10,000	20,000	20,000	0
Devens - HCTV	20,000	20,000	25,000	25,000	0
Devens Offset Subtotal	1,031,273	1,314,921	2,143,421	2,133,450	(9,971)
School Choice	310,000	310,000	310,000	325,000	15,000
Kindergarten Tuition	170,000	133,558	170,000	200,000	30,000
Community Education/Bridges	40,000	0	40,000	40,000	0
Building Rental	0	10,000	10,000	5,000	(5,000)
Transportation Fees	15,000	40,000	40,000	40,000	0
Shaw Trust	34,025	35,000	25,308	117,359	92,051
Pre-School Tuition	90,000	70,000	70,000	100,000	30,000
Circuit Breaker	502,788	591,303	500,000	646,948	146,948
ESSER II/III Grants		40,000	64,527	294,158	229,631
Special Education 240 (IDEA) Grant	254,345	259,804	250,000	260,000	10,000
Title I Grant	113,529	68,602	67,005	67,005	0
Education Quality Grant Title IIA & IV	30,410	29,245	28,000	28,000	0
262 Grant & other Special Ed grants	0	14,367	4,800	4,900	100
<b>Sub Totals (To Omnibus)</b>	<b>2,591,370</b>	<b>2,916,800</b>	<b>3,723,061</b>	<b>4,261,820</b>	<b>538,759</b>
<b>Additional Subsidies</b>					
Devens (Athletics)	40,000	70,680	50,341	83,748	33,407
Devens (School Lunch)		61,004	88,022	89,241	1,219
Devens (New HES Building Contribution)		300,000	200,000	200,000	0
Devens "Capital Budget" Offset	20,000	20,000	0	0	0
Devens "Capital Budget" Offset (TBS ramp)	230,000	75,000	150,000	0	(150,000)
Shaw "Capital Budget" Offset (TBS ramp)			50,000	0	(50,000)
<b>Sub Totals (Additional)</b>	<b>290,000</b>	<b>526,684</b>	<b>538,363</b>	<b>372,989</b>	<b>(165,374)</b>
<b>Total Subsidies</b>	<b>2,881,370</b>	<b>3,443,484</b>	<b>4,261,424</b>	<b>4,634,809</b>	<b>373,385</b>



# Central Office

Harvard Public Schools 2022-2023 Final Budget

Central Office								
		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
<b>Salary Accounts</b>	<b>Object</b>							
Superintendent	51691	\$ 170,664	\$ 173,217	\$ 175,822	\$ 179,328	\$ 3,506	1.99%	
Director of Instructional Design					\$ 140,000	\$ 140,000	0.00%	
Administrative Assistant	51702	\$ 75,712	\$ 77,226	\$ 78,771	\$ 80,346	\$ 1,575	2.00%	
School Business Manager	51915	\$ 84,999	\$ 79,551	\$ 75,582	\$ 77,094	\$ 1,512	2.00%	
Business Coordinator	51731	\$ 54,974	\$ 62,943	\$ 65,808	\$ 68,972	\$ 3,164	4.81%	
Wellness/Retirement	51110	\$ 10,300	\$ 8,500	\$ 8,500	\$ 5,500	\$ (3,000)	-35.29%	
TSA Match	51100	\$ 91,441	\$ 98,037	\$ 75,000	\$ 80,000	\$ 5,000	6.67%	
Professional Development Stipends	51941	\$ 42,164	\$ 49,349	\$ 41,312	\$ 46,300	\$ 4,988	12.07%	
School Cmt Sec/Other Stipends	51130	\$ 20,000	\$ 10,000	\$ 10,000	\$ 27,000	\$ 17,000	170.00%	
<b>Total Salary before offsets</b>		<b>\$ 550,254</b>	<b>\$ 558,824</b>	<b>\$ 530,795</b>	<b>\$ 704,540</b>	<b>\$ 173,745</b>	<b>32.73%</b>	
Offset to salaries - Bldg. rental	51731-OF5		\$ (10,000)	\$ (10,000)	\$ (5,000)	\$ 5,000	-50.00%	
Offset to salaries - Devens	OF5	\$ (20,000)	\$ (95,000)	\$ (106,015)	\$ (20,000)	\$ 86,015	-81.13%	
<b>Total Salary</b>		<b>\$ 530,254</b>	<b>\$ 453,824</b>	<b>\$ 414,780</b>	<b>\$ 679,540</b>	<b>\$ 264,760</b>	<b>63.83%</b>	
<b>Non-Salary Accounts</b>								
Legal Fees / Audit	52713	\$ 6,788	\$ 13,125	\$ 16,000	\$ 16,000	\$ -	0.00%	
Office Expense	52715	\$ 14,110	\$ 18,414	\$ 16,350	\$ 16,675	\$ 325	1.99%	
Equipment Lease/Repairs	52914	\$ 889	\$ 5,387	\$ 4,903	\$ 5,880	\$ 977	19.93%	
System-wide Professional Development	52954	\$ 82,746	\$ 49,777	\$ 104,825	\$ 88,700	\$ (16,125)	-15.38%	
Dues and Subscriptions	52957	\$ 10,230	\$ 11,284	\$ 13,000	\$ 14,195	\$ 1,195	9.19%	
Regular Transportation	53214	\$ 371,249	\$ 443,412	\$ 448,200	\$ 470,610	\$ 22,410	5.00%	
<b>Total Non-Salary before offsets</b>		<b>\$ 486,012</b>	<b>\$ 541,399</b>	<b>\$ 603,278</b>	<b>\$ 612,060</b>	<b>\$ 8,782</b>	<b>1.46%</b>	
Offsets to Non Salary - Bus Fees	53214-OFNS	\$ (15,000)	\$ (40,000)	\$ (40,000)	\$ (40,000)	\$ -	0.00%	
Offset to Non Salary-Title IIA/Grants	52954-OFNS	\$ (30,410)	\$ (29,245)	\$ (28,000)	\$ (28,000)	\$ -	0.00%	
<b>Total Non-Salary</b>		<b>\$ 440,602</b>	<b>\$ 472,154</b>	<b>\$ 535,278</b>	<b>\$ 544,060</b>	<b>\$ 8,782</b>	<b>1.64%</b>	
Salary Accounts		\$ 530,254	\$ 453,824	\$ 414,780	\$ 679,540	\$ 264,760	63.83%	
Non-Salary Accounts		\$ 440,602	\$ 472,154	\$ 535,278	\$ 544,060	\$ 8,782	1.64%	
		<b>\$ 970,856</b>	<b>\$ 925,978</b>	<b>\$ 950,058</b>	<b>\$ 1,223,600</b>	<b>\$ 273,542</b>	<b>28.79%</b>	

FY23 HPS Central Office Appendix

<i>Name</i>	<i>Position</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Linda Dwight	Superintendent	175,822	179,328
TBD	Director of Instructional Design		140,000
Ingrid Nilsson	School Business Manager (part-time)	75,582	77,094
Mary Zadroga	Administrative Assistant	78,771	80,346
Karen Shuttle	Business Coordinator	65,808	68,972
	School Committee Secretary stipend		3,000
	Supt Admin Assistant stipend		4,000
	Wellness, Retirement	8,500	5,500
		<b>404,483</b>	<b>558,240</b>

<b>Appendix B - Office Expense &amp; Dues</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Office Expense	Postage, advertisement, legal notices, office supplies	16,350	16,675
Dues & Subscriptions	Various professional memberships (MASC, MASS, MASBO)	13,000	14,195
		<b>29,350</b>	<b>30,870</b>

<b>Appendix C - Professional Development</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Professional Development Salary	Mentor Stipends \$500 each	2,000	2,000
	Mentor Coordinator	1,300	1,300
	DEI Coordinator	5,000	5,000
	Substitute Teacher to cover PD \$100 X 40 days	4,000	0
	Professional Development Day Presentations	3,000	3,000
	Summer Curriculum Development Work	26,012	35,000
	<b>Professional Development Salary Total</b>	<b>41,312</b>	<b>46,300</b>
Professional Development Expense	Teacher tuition reimbursement	79,000	63,000
	Various Professional Development Fees	8,125	10,000
	Admin PD by contract	4,250	4,250
	MASS Summer Leadership Summit		1,000
	MASC/MASS Fall PD (Conference and/or retreat)	3,200	1,200
	Travel Reimbursement	2,000	1,000
	Convocation Expenses	2,850	2,850
	MASBO/MASC	1,000	1,000
	School Nurse Training	1,000	1,000
	Skillful Teacher	2,400	2,400
	Professional Development Day Expenses	1,000	1,000
	<b>Professional Development Expense Total</b>	<b>104,825</b>	<b>88,700</b>
	<b>Appendix C Total</b>	<b>146,137</b>	<b>135,000</b>

<b>Appendix D - Transportation</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Regular Transportation	Bus Transportation Contract - HPS portion	448,200	470,610
	1 bus charged directly to Devens	74,700	78,435
		<b>522,900</b>	<b>549,045</b>



# School Facilities

Harvard Public Schools 2022-2023 Final Budget

**Facilities**

		<i>FY20 Actual</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>	<i>Increase/ Decrease in \$</i>	<i>Increase/ Decrease in %</i>
<b>Salary Accounts</b>	<b>Object</b>						
Director of Facilities	<b>51374</b>	\$ 84,365	\$ 86,698	\$ 93,434	\$ 95,303	\$ 1,869	2.00%
Custodial Salaries	<b>51372</b>	\$ 435,633	\$ 463,291	\$ 460,983	\$ 529,592	\$ 68,609	14.88%
Overtime/snow removal salaries	<b>51300</b>	\$ 1,107	\$ 1,886	\$ 5,000	\$ 5,000	\$ -	0.00%
<b>Total Salary before offsets</b>		<b>\$ 521,105</b>	<b>\$ 551,875</b>	<b>\$ 559,417</b>	<b>\$ 629,895</b>	<b>\$ 70,478</b>	<b>12.60%</b>
Offset to salaries - Devens	<b>OFS</b>			\$ (10,774)		\$ 10,774	-100.00%
ESSER Offset					\$ (37,631)	\$ (37,631)	
<b>Total Salary</b>		<b>\$ 521,105</b>	<b>\$ 551,875</b>	<b>\$ 548,643</b>	<b>\$ 592,264</b>	<b>\$ 43,621</b>	<b>7.95%</b>
<b>Non-Salary Accounts</b>							
Supplies/Maintenance/Building	<b>52381</b>	\$ 87,504	\$ 100,472	\$ 95,690	\$ 113,700	\$ 18,010	18.82%
Water	<b>52382</b>	\$ 35,896	\$ 29,829	\$ 38,000	\$ 38,000	\$ -	0.00%
Electricity	<b>52385</b>	\$ 201,727	\$ 166,052	\$ 225,000	\$ 200,000	\$ (25,000)	-11.11%
Gas	<b>52383</b>	\$ 82,983	\$ 137,312	\$ 120,000	\$ 140,000	\$ 20,000	16.67%
HVAC/Preventative Maintenance	<b>52387</b>	\$ 47,100	\$ 54,565	\$ 55,227	\$ 65,259	\$ 10,032	18.17%
Snow Removal (Equipment rental)	<b>52393</b>	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
Trash Disposal	<b>52390</b>	\$ 16,292	\$ 16,545	\$ 16,500	\$ 18,199	\$ 1,699	10.30%
Contracted Services	<b>52391</b>	\$ 60,836	\$ 48,114	\$ 31,000	\$ 35,930	\$ 4,930	15.90%
<b>Total Non-Salary before offsets</b>		<b>\$ 544,338</b>	<b>\$ 564,890</b>	<b>\$ 593,417</b>	<b>\$ 623,088</b>	<b>\$ 29,671</b>	<b>5.00%</b>
Offsets to Non salary - Community Ed	<b>OFNS</b>	\$ (40,000)	\$ -	\$ (40,000)	\$ (40,000)	\$ -	0.00%
<b>Total Non-Salary Accounts</b>		<b>\$ 504,338</b>	<b>\$ 564,890</b>	<b>\$ 553,417</b>	<b>\$ 583,088</b>	<b>\$ 29,671</b>	<b>5.36%</b>
					\$ -		
Salary Accounts		\$ 521,105	\$ 551,875	\$ 548,643	\$ 592,264	\$ 43,621	7.95%
Non-Salary Accounts		\$ 504,338	\$ 564,890	\$ 553,417	\$ 583,088	\$ 29,671	5.36%
		<b>\$ 1,025,443</b>	<b>\$ 1,116,765</b>	<b>\$ 1,102,060</b>	<b>\$ 1,175,352</b>	<b>\$ 73,292</b>	<b>6.65%</b>

FY23 HPS Facilities Appendix

<b>Appendix A - Salaries</b>		<b>FY22 Budget</b>	<b>FY 23 Budget</b>
Patrick Harrigan	Director of Facilities	93,434	95,303
David Woodsum	Custodian IX:10	71,110	72,532
Jose Pereira	Custodian VI:7	47,652	49,797
Brittaney Kinosian	Custodian VI:7	47,652	49,797
Robert McNiff	Custodian VI:7	47,652	49,797
Amy Caron	Custodian VI:8	48,821	51,232
Zackery Duffen	Custodian VI:8	48,821	51,232
Peter Walsh	Custodian VI:8	48,821	51,232
Maria Damota	Custodian VI:9	50,227	52,578
Geraldo Damota	Custodian VI:9	50,227	52,578
Edward Cordeiro	Custodian VI:7		48,817
Overtime	Snow removal	5,000	5,000
<b>Appendix A Total</b>		<b>559,417</b>	<b>629,895</b>
<b>Appendix B - Supplies</b>		<b>FY22 Budget</b>	<b>FY 23 Budget</b>
Supplies	Cleaning and paper supplies	28,000	32,000
Supplies	Various building supplies	6,500	7,250
Supplies	Plumbing Supplies	7,500	8,000
Supplies	HVAC Supplies	1,000	6,000
Supplies	Building stock/supplies	500	500
Supplies	Work gear	4,500	4,500
Supplies	Misc. Electrical Supplies	2,500	3,000
Supplies	Paint and Painting supplies	5,000	5,500
Supplies	Basketball & tennis court repair supplies		5,000
<b>Appendix B Total</b>		<b>55,500</b>	<b>71,750</b>
<b>Appendix C - Repairs/Service</b>		<b>FY22 Budget</b>	<b>FY 23 Budget</b>
Repair	Misc. Generator repairs and PM	1,000	1,200
Repair	Pipe repairs	5,000	5,000
Repair	Elevator PMs	840	2,000
Repair	Misc. Glazing replacement/repairs	1,000	1,000
Repair	Skid Ice Melt.	2,250	2,250
Repair	TBS Front entrance landscaping maintenance	3,000	
Repair	Misc. Lock and Door hardware/service	1,500	1,500
Repair	Light sand and resurface gym floor TBS	3,000	
Repair	Small equipment repairs	800	1,000
Repair	Misc. plumbing Repairs	10,000	10,000
Repair	Carpet replacement - Guidance, office, yoga studio	5,000	5,000
Repair	Annual Emergency Generator service contract and repairs	2,000	2,000
Repair	PM Tractor and minor repairs	800	1,000
Repair	PM Ford F350 and Van & Inspection	4,000	10,000
<b>Appendix C Total</b>		<b>40,190</b>	<b>41,950</b>



FY23 HPS Facilities Appendix

<b>Appendix D - Contracted Services</b>		<b>FY22 Budget</b>	<b>FY 23 Budget</b>
Contracted Services	Pest Control - HES, TBS, TBH	2,500	3,000
Contracted Services	Annual Fire alarm testing/sprinkler system testing	11,800	12,980
Contracted Services	Annual pressure testing of 10k UST TBS	500	500
Contracted Services	Elevators - Annual safety tests	4,050	4,500
Contracted Services	Annual PM of Fire Extinguishers 2 sites, 2 hoods	3,000	3,200
Contracted Services	Annual Cleaning of kitchen exhaust hoods	1,450	1,550
Contracted Services	Annual PM of three kilns	700	700
Contracted Services	Pump out 4.5k gl. Grease trap outside kitchen and Science Acid tanks	5,000	5,000
Contracted Services	Air Quality Checks	2,000	0
Contracted Services	Jaysonics security alarms		4,500
<b>Appendix D Total</b>		<b>31,000</b>	<b>35,930</b>

<b>Appendix E - HVAC Maintenance</b>		<b>FY22 Budget</b>	<b>FY 23 Budget</b>
HVAC Maint.	Boiler loop water treatment	2,400	5,000
HVAC Maint.	HVAC Repairs	15,000	17,000
HVAC Maint.	HVAC Contract	25,861	30,540
HVAC Maint.	BCM contract (air handling controls)	6,224	6,539
HVAC Maint.	Dude Solutions	5,742	6,180
<b>Appendix E Total</b>		<b>55,227</b>	<b>65,259</b>

<b>Appendix F - Utilities</b>		<b>FY22 Budget</b>	<b>FY 23 Budget</b>
Utilities	Water	38,000	38,000
Utilities	Trash Disposal	16,500	18,199
Utilities	Electricity	225,000	200,000
Utilities	Gas	120,000	140,000
Utilities	Snow Removal (Equipment rental)	12,000	12,000
<b>Appendix F Total</b>		<b>411,500</b>	<b>408,199</b>



# Hildreth Elementary

Harvard Public Schools 2022-2023 Final Budget

Hildreth Elementary School

		<i>FY20 Actual</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
<b>Salary Accounts</b>	<b>Object</b>						
Principal Salary	51851	\$ 118,312	\$ 125,681	\$ 128,195	\$ 130,759	\$ 2,564	2.00%
Associate Principal Salary	51852	\$ 91,751	\$ 97,924	\$ 104,885	\$ 112,200	\$ 7,315	6.97%
Secretary Salaries	51862	\$ 82,644	\$ 80,037	\$ 86,387	\$ 83,709	\$ (2,678)	-3.10%
Dept Coord/Team Leader Stipends	51872	\$ 116,197	\$ 15,821	\$ 20,000	\$ 20,400	\$ 400	2.00%
Guidance Salary	51320	\$ 43,668	\$ 76,078	\$ 85,257	\$ 90,202	\$ 4,945	5.80%
Nurse Salary	51811	\$ 66,928	\$ 69,062	\$ 71,984	\$ 75,397	\$ 3,413	4.74%
Teachers' Salaries	51891	\$ 2,458,254	\$ 2,620,972	\$ 2,591,088	\$ 2,529,394	\$ (61,694)	-2.38%
Clerical Aide	51902	\$ 6,799	\$ 6,061	\$ 8,347	\$ 8,514	\$ 167	2.00%
Reading Tutors	51906	\$ 42,269	\$ 108,101	\$ 117,359	\$ 166,366	\$ 49,007	41.76%
Substitute Teachers' Salaries	51892	\$ 68,492	\$ 100,554	\$ 51,900	\$ 51,900	\$ -	0.00%
Library Media Coordinator Salary	51976	\$ 73,249	\$ 73,000	\$ 81,060	\$ 86,141	\$ 5,081	6.27%
Kindergarten Aides	51941	\$ 137,303	\$ 61,482	\$ 121,159	\$ 136,305	\$ 15,146	12.50%
Math/Math&Reading Tutors	51943	\$ 89,978	\$ 101,462	\$ 102,383	\$ 146,745	\$ 44,362	43.33%
Recess Aides	51323	\$ 25,761	\$ 34,223	\$ 27,125	\$ 40,087	\$ 12,962	47.79%
Bus Monitors	-			\$ -	\$ -	\$ -	-%
Student Activity	51944	\$ 4,052	\$ 2,300	\$ 5,000	\$ 5,100	\$ 100	2.00%
<b>Total Salary before offsets</b>		<b>\$ 3,425,657</b>	<b>\$ 3,572,758</b>	<b>\$ 3,602,129</b>	<b>\$ 3,683,219</b>	<b>\$ 81,090</b>	<b>2.25%</b>
Offset To Salaries - K Tuitions	OFS	\$ (170,000)	\$ (133,558)	\$ (170,000)	\$ (200,000)	\$ (30,000)	17.65%
Offset To Salaries /Title I Reading Tutor	OFS	\$ (10,849)	\$ (24,454)	\$ (38,000)	\$ (38,000)	\$ -	0.00%
Offset To Salaries/Title I Director	OFS	\$ (32,000)	\$ -	\$ -	\$ -	\$ -	0.00%
Offset to Salaries-Math Tutors - Title I	OFS	\$ (25,287)	\$ (19,905)	\$ (29,005)	\$ (29,005)	\$ -	0.00%
Offset to ESSER grant - Math & Reading tutors	OFS	\$ -	\$ -	\$ (64,527)	\$ (64,527)	\$ -	0.00%
Offset to Salaries - Devens Tuitions	OFS	\$ (300,000)	\$ (417,078)	\$ (417,094)	\$ (500,000)	\$ (82,906)	19.88%
<b>Total Salary</b>		<b>\$ 2,887,521</b>	<b>\$ 2,977,763</b>	<b>\$ 2,883,503</b>	<b>\$ 2,851,687</b>	<b>\$ (31,816)</b>	<b>-1.10%</b>
<b>Non-Salary Accounts</b>							
Office Expense	52874	\$ 1,391	\$ 1,450	\$ 1,297	\$ 1,303	\$ 6	0.49%
Equipment Lease/Repairs	52914	\$ 21,490	\$ 21,706	\$ 27,106	\$ 28,787	\$ 1,681	6.20%
Pupil Supplies	52915	\$ 23,742	\$ 42,352	\$ 37,985	\$ 44,970	\$ 6,985	18.39%
Dues and Subscriptions	52957	\$ 2,215	\$ 2,873	\$ 2,594	\$ 5,236	\$ 2,642	101.85%
Textbooks/Curriculum Materials	52965	\$ 15,820	\$ 50,132	\$ 51,955	\$ 59,901	\$ 7,946	15.29%
Library Media Books/Materials	53004	\$ 6,133	\$ 6,794	\$ 6,114	\$ 6,252	\$ 138	2.26%
Small Capital Equipment	58500	\$ 1,890	\$ 4,708	\$ 1,854	\$ 1,754	\$ (100)	-5.39%
<b>Total Non-Salary before offsets</b>		<b>\$ 72,681</b>	<b>\$ 130,015</b>	<b>\$ 128,905</b>	<b>\$ 148,203</b>	<b>\$ 19,298</b>	<b>14.97%</b>
Shaw/Revolving/Grant Offsets	OFNS	\$ -	\$ (25,893)	\$ (1,854)	\$ (1,754)	\$ 100	
<b>Total Non-Salary</b>		<b>\$ 72,681</b>	<b>\$ 104,122</b>	<b>\$ 127,051</b>	<b>\$ 146,449</b>	<b>\$ 19,398</b>	<b>15.27%</b>
Salary Accounts		\$ 2,887,521	\$ 2,977,763	\$ 2,883,503	\$ 2,851,687	\$ (31,816)	-1.10%
Non-Salary Accounts		\$ 72,681	\$ 104,122	\$ 127,051	\$ 146,449	\$ 19,398	15.27%
		<b>\$ 2,960,202</b>	<b>\$ 3,081,884</b>	<b>\$ 3,010,554</b>	<b>\$ 2,998,136</b>	<b>\$ (12,418)</b>	<b>-0.41%</b>

FY23 HPS Hildreth Elem Appendix

<b>Appendix A - Salaries</b>					
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>	
TBD	Teacher Art		65,000		
Mindy Apple	Teacher Art	1.00		60,586	
Courtney Cutler	Teacher Kindergarten	1.00	92,797	98,175	
Kristina Lazaro	Teacher Grade 1	1.00	103,148	105,211	
Erin Newbould	Teacher Kindergarten	1.00	97,967	99,926	
Melissa Niland	Teacher Kindergarten		105,318		
Katryn Pellerin	Teacher Kindergarten	1.00		54,555	
Alison White	Teacher Kindergarten	1.00		74,351	
Pamela Chapman	Teacher Grade 1	1.00	103,148	105,211	
Lisa Hopkins	Teacher Grade 1	1.00	105,318	61,509	
Marie Phillips	Teacher Grade 1	1.00	84,452	91,132	
Carrie McLoughlin	Teacher Grade 1	1.00	105,318	105,211	
Christopher Snell	Teacher Grade 2	1.00	92,772	94,627	
Juliana Rousseau	Teacher Grade 2	1.00	76,635	80,728	
Cynthia Steeves	Teacher Grade 2	1.00	77,581	82,318	
Amy Bassage	Teacher Grade 3	1.00	105,318	107,424	
Maureen Keith	Teacher Grade 3	1.00	103,148	105,211	
Christina Burns	Teacher Grade 3	1.00	97,967	99,926	
Lauren Crittendon	Teacher Grade 3	1.00	105,318	107,424	
Karen Cudmore	Teacher Grade 4	1.00	105,318	107,424	
Joan Accorsi	Teacher Grade 4		80,444		
Alison Wicks	Teacher Grade 4	1.00		56,481	
Michelle Keane	Teacher Grade 4	1.00	76,132	79,851	
Tammy Route	Teacher Grade 4	1.00	103,148	105,211	
Cynthia Ambrosino	Teacher Grade 5	1.00	105,318	107,424	
F Robert Cullinane	Teacher Grade 5	1.00	105,318	107,424	
Sangita Marya	Teacher Grade 5	1.00	105,318	107,424	
Deborah Walker	Teacher Grade 5	1.00	96,250	101,690	
David Gilfix	Teacher Music	1.00	103,148	66,801	
Barbara Kelley	Teacher PE	1.00	105,318	61,509	
Erin Sintros	Teacher Wellness	1.00	84,171	94,627	
	<b>TOTAL TEACHERS</b>	<b>28.00</b>	<b>2,591,088</b>	<b>2,529,394</b>	
Joshua Myler	Principal		128,195	130,759	
Melissa Niland	Associate Principal		104,885	112,200	
Jessica Reynolds	School Secretary		44,273	39,625	
Mandy Ostaszewski	School Secretary		42,114	44,084	
Margaret Hadorn	Copyroom Aide		8,347	8,514	
Andy Sawyer	Lunch/Recess Aide			12,172	
Kathleen Donovan	Lunch/Recess Aide		13,856	14,133	
Rebecca Epstein	Lunch/Recess Aide		13,269	13,782	
Dawn Hall	Guidance Counselor		85,257	90,202	
Marybeth Quaadgras	Integrated Media Technology		81,060	86,141	
Dawn French	Nurse		71,984	75,397	
Mary Carroll	Reading Tutor		30,239	27,097	
Amy Kent-Barnes	Reading Tutor		30,359	27,097	
Margaret Bragg	Reading Tutor		17,289	27,097	
Sonya Patel	Reading Tutor		38,103	41,435	
Patricia Wendt	Reading Tutor (ESSER II)		31,608	43,639	
Janice Nurmi	Kindergarten Aide		19,090	0	
Loren Desjardins	Kindergarten Aide		19,090	34,076	
Elizabeth Hart	Kindergarten Aide		19,090	34,076	
Lori Farnsworth	Kindergarten Aide		25,709		
Carol Riddle	Kindergarten Aide		19,090	34,076	
Katherine Stamm	Kindergarten Aide		19,090	34,076	
Christine Smith	Math Tutor (ESSER II)		32,919	40,309	
Karen Salmon	Math Tutor		29,315	39,169	
Michelle Mikalek	Math Tutor		40,149	29,957	
TBD	Math/Reading Tutor			37,309	
Substitute Payment	Substitute Salary		51,900	51,900	
Student Activity	Natures Classroom Coordinator		1,200	1,224	
Student Activity	Natures Classroom Chaperones		2,200	2,244	
Student Activity	Yearbook Advisor		965	984	
Student Activity	Other		635	648	
Stipend	ELA V-Leader		5,000	5,100	
Stipend	Social Studies V-Leader		5,000	5,100	
Stipend	Science V-Leader		5,000	5,100	
Stipend	Math V-Leader		5,000	5,100	
Bus Monitors				0	
	<b>Appendix A Total</b>		<b>3,632,368</b>	<b>3,683,219</b>	

FY23 HPS Hildreth Elem Appendix

<b>Appendix B - Office Supplies</b>			
<b>Category</b>	<b>Description</b>	<b>FY22 Budget</b>	<b>FY23 Proposed Budget</b>
	Office Supplies	1,297	1,303
<b>Appendix B Total</b>		<b>1,297</b>	<b>1,303</b>

<b>Appendix C - Equipment Lease</b>			
<b>Category</b>	<b>Description</b>	<b>FY22 Budget</b>	<b>FY23 Proposed Budget</b>
Lease	Lease Payments for 4 Konica Minolta Copiers	20,250	20,740
Lease	Lease Payments for Risograph	1,456	960
Lease	Copier Service Agreement	5,400	7,087
<b>Appendix C Total</b>		<b>27,106</b>	<b>28,787</b>

<b>Appendix D - Pupil Supplies</b>			
<b>Department</b>	<b>Description</b>	<b>FY22 Budget</b>	<b>FY23 Proposed Budget</b>
Grade K	Pupil Supplies	2,159	2,400
Grade 1	Pupil Supplies	2,105	2,131
Grade 2	Pupil Supplies	1,658	1,945
Grade 3	Pupil Supplies	1,555	1,629
Grade 4	Pupil Supplies	1,673	1,660
Grade 5	Pupil Supplies	1,632	2,498
Physical Education / Health	Pupil Supplies	3,547	3,788
Music	Pupil Supplies	1,963	2,940
Art	Pupil Supplies	3,666	3,663
Guidance	Pupil Supplies	1,694	1,733
School-Wide	Pupil Supplies	16,333	20,583
<b>Appendix D Total</b>		<b>37,985</b>	<b>44,970</b>
Library	Pupil Supplies	6,114	6,252

<b>Appendix E - Dues and Subscriptions</b>			
<b>Category</b>	<b>Description</b>	<b>FY22 Budget</b>	<b>FY23 Proposed Budget</b>
Various Dues & Subscriptions	MSAA, ASCD, NASW, Ed Week, etc.	2,594	5,236
<b>Appendix E Total</b>		<b>2,594</b>	<b>5,236</b>

<b>Appendix F - Curriculum Materials</b>			
<b>Category</b>	<b>Description</b>	<b>FY22 Budget</b>	<b>FY23 Proposed Budget</b>
ELA	Curriculum Materials	11,659	16,853
Math	Curriculum Materials	19,447	20,349
Social Studies	Curriculum Materials	7,166	7,386
Science	Curriculum Materials	3,013	4,813
School Wide	Curriculum Materials	10,670	10,500
<b>Appendix F Total</b>		<b>51,955</b>	<b>59,901</b>

<b>Appendix H - Small Capital Equipment</b>			
<b>Category</b>	<b>Description</b>	<b>FY22 Budget</b>	<b>FY23 Proposed Budget</b>
New Classroom	New Classroom setup	1,854	1,000
Furniture	Music & Library		754
<b>Appendix H Total</b>		<b>1,854</b>	<b>1,754</b>



# The Bromfield School

Harvard Public Schools 2022-2023 Final Budget

The Bromfield School

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %
<b>Salary Accounts</b>	<b>Object</b>						
Principal Salary	51852	\$ 133,806	\$ 136,483	\$ 139,212	\$ 135,000	\$ (4,212)	-3.03%
Associate Principal Salary	51851	\$ 110,261	\$ 112,466	\$ 114,715	\$ 117,009	\$ 2,294	2.00%
Dean of Students Stipend	51130	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ (6,500)	-100.00%
Secretary Salaries	51862	\$ 104,229	\$ 92,168	\$ 105,604	\$ 107,716	\$ 2,112	2.00%
Clerical Aide	51902	\$ 6,745	\$ 5,845	\$ 8,347	\$ 8,514	\$ 167	2.00%
Dept Coord/Team Leader Stipends	51811	\$ 50,238	\$ 45,454	\$ 49,825	\$ 50,823	\$ 998	2.00%
Guidance Salary	51872	\$ 271,147	\$ 282,881	\$ 299,535	\$ 309,041	\$ 9,506	3.17%
Guidance Secretary Salary	51905	\$ 41,090	\$ 45,896	\$ 46,507	\$ 47,437	\$ 930	2.00%
Nurses Salaries	51882	\$ 93,568	\$ 148,934	\$ 151,770	\$ 157,898	\$ 6,128	4.04%
Teachers Salaries	51891	\$ 4,260,744	\$ 4,237,011	\$ 4,136,002	\$ 4,416,205	\$ 280,203	6.77%
Substitute Teachers Salaries	51892	\$ 62,134	\$ 93,221	\$ 62,000	\$ 62,000	\$ -	0.00%
Library Media Coordinator Salary	51991	\$ 77,548	\$ 83,585	\$ 92,797	\$ 93,441	\$ 644	0.69%
Instructional Aide Salaries	51993	\$ 40,075	\$ 24,336	\$ 84,422	\$ 88,443	\$ 4,021	4.76%
Athletic Salaries (AD/Coaches)	51100	\$ 15,000	\$ 35,272	\$ 39,437	\$ 42,150	\$ 2,713	6.88%
Student Activity Salaries	51321	\$ 72,508	\$ 72,744	\$ 71,022	\$ 72,442	\$ 1,420	2.00%
<b>Total Salary before offsets</b>		<b>\$ 5,345,593</b>	<b>\$ 5,416,295</b>	<b>\$ 5,407,695</b>	<b>\$ 5,708,120</b>	<b>\$ 300,425</b>	<b>5.56%</b>
Offset to Salaries - Title I	OFS	\$ (39,865)	\$ (24,243)	\$ -	\$ -	\$ -	
Offset to Salaries - School Choice	OFS	\$ (310,000)	\$ (310,000)	\$ (310,000)	\$ (325,000)	\$ (15,000)	4.84%
Offset to Salaries - Devens	OFS	\$ (286,582)	\$ (277,937)	\$ (700,185)	\$ (850,000)	\$ (149,815)	21.40%
Offset to Salaries - ESSER III				\$ (72,000)	\$ (72,000)	\$ -	
<b>Total Salary</b>		<b>\$ 4,709,146</b>	<b>\$ 4,804,115</b>	<b>\$ 4,397,510</b>	<b>\$ 4,461,120</b>	<b>\$ 63,610</b>	<b>1.45%</b>
<b>Non-Salary Accounts</b>							
Office Expense	52874	\$ 1,382	\$ 2,633	\$ 2,657	\$ 2,652	\$ (5)	-0.19%
Equipment Lease/Repairs	52914	\$ 37,516	\$ 27,037	\$ 25,945	\$ 32,870	\$ 6,925	26.69%
Pupil Supplies	52915	\$ 48,421	\$ 46,340	\$ 54,030	\$ 49,337	\$ (4,693)	-8.69%
Dues and Subscriptions	52957	\$ 13,878	\$ 8,599	\$ 17,506	\$ 23,757	\$ 6,251	35.71%
Textbooks/Curriculum Materials	52965	\$ 25,548	\$ 19,715	\$ 32,390	\$ 102,257	\$ 69,867	215.71%
Library Media Book/Materials	53008	\$ 7,735	\$ 8,625	\$ 8,924	\$ 12,416	\$ 3,492	39.13%
Virtual High School Expense	53009	\$ 16,925	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%
Student Activity Expenses	53344	\$ 4,795	\$ 11,363	\$ 16,199	\$ 14,885	\$ (1,314)	-8.11%
Small Capital Equipment	58500	\$ 34,025	\$ 16,004	\$ 23,454	\$ 112,930	\$ 89,476	381.50%
<b>Total Non-Salary before offsets</b>		<b>\$ 190,225</b>	<b>\$ 158,316</b>	<b>\$ 199,105</b>	<b>\$ 369,103</b>	<b>\$ 169,998</b>	<b>85.38%</b>
Devens - Small Capital Offset	OFNS - 58500		\$ (35,000)	\$ -	\$ -	\$ -	
Revolving - Non Salary offset			\$ (12,447)	\$ -	\$ -	\$ -	
Offset to Small Capital - Shaw	OFNS - 58500	\$ (34,025)	\$ (35,000)	\$ (23,454)	\$ (112,930)	\$ (89,476)	381.50%
<b>Total Non-Salary</b>		<b>\$ 156,200</b>	<b>\$ 75,869</b>	<b>\$ 175,651</b>	<b>\$ 256,173</b>	<b>\$ 80,522</b>	<b>45.84%</b>
Salary Accounts		\$ 4,709,146	\$ 4,804,115	\$ 4,397,510	\$ 4,461,120	\$ 63,610	1.45%
Non-Salary Accounts		\$ 156,200	\$ 75,869	\$ 175,651	\$ 256,173	\$ 80,522	45.84%
		<b>\$ 4,865,346</b>	<b>\$ 4,879,984</b>	<b>\$ 4,573,161</b>	<b>\$ 4,717,294</b>	<b>\$ 144,133</b>	<b>3.15%</b>

FY23 HPS Bromfield Appendix

Appendix A - Salaries

<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Sara Lamere	Guidance Counselor	1.00	96,250	101,690
Christine Reale	Guidance Counselor	1.00	105,318	107,424
Andrew Skrocki	Guidance Counselor	1.00	97,967	99,926
		3.00	299,535	309,041
Colleen Nigzus	School Nurse	1.00	86,680	88,414
Jessica Capobianco	School Nurse	1.00	65,090	69,484
		2.00	151,770	157,898
Cynthia Fontaine	Teacher Art	1.00	76,951	82,784
Cynthia Harris	Teacher Art		60,000	
Sharon Correnty	Teacher Art	1.00		94,627
Elizabeth Hoorneman	Teacher Art	1.00	89,345	94,653
Catherine Snow	Teacher English	1.00	62,761	66,801
Cristin Hodgens	Teacher English	1.00	97,967	105,211
Jessica Hyde	Teacher English	1.00	105,318	107,424
Christopher Jones	Teacher English	1.00	103,148	105,211
Miranda Miller	Teacher English	1.00	75,850	77,367
Peter Murphy	Teacher English	1.00	105,318	107,424
Emily Verrochi	Teacher English	1.00	97,967	99,926
Zachary Hanzel-Snyder	Teacher of English	1.00		78,816
Ursula Millard	Teacher Foreign Language	1.00	67,956	71,831
Jessica Haroutunian	Teacher Foreign Language	1.00	80,444	82,053
Sabiha Madraswalla	Teacher Foreign Language	1.00	67,956	71,831
Michael Poe	Teacher Foreign Language	1.00	72,893	78,168
Olyan Rosal	Teacher Foreign Language	1.00	85,257	94,653
Lisa Terrio	Teacher Foreign Language	1.00	86,225	93,045
Anastasia Townsend	Teacher Foreign Language	1.00	103,148	105,211
TBD	Teacher MS Health	1.00		73,440
Kellie Carlucci	Teacher Math	1.00	103,148	105,211
Desarro	Teacher Math		60,000	
Sherry Nolan	Teacher Math	1.00		80,728
Julie Horton	Teacher Math	1.00	107,329	109,476
Patricia Shepherd	Teacher Math	1.00	92,772	94,627
Richard Tabor	Teacher Math	1.00	105,318	107,424
Joshua Thurston	Teacher Math	1.00	78,285	88,414
Russell Wass	Teacher Math	1.00	103,148	105,211
Margaret Zimmer	Teacher Math	1.00	105,318	78,168
Craig Robbins	Teacher Music	1.00	70,423	78,490
Andrew Milne	Teacher of Chorus	1.00	62,761	66,801
David Boisvert	Teacher PE	1.00	86,680	88,414
Kaci Vandergrift	Teacher PE	1.00	57,846	61,509
Julie Burton	Teacher Science	1.00	80,444	82,053
Joshua Clarke	Teacher Science	1.00	103,148	105,211
Wyatt Holt	Teacher Science	1.00	103,148	107,424
Adam Mackie	Teacher Science	1.00	89,873	94,627
Patricia Nilan	Teacher Science	1.00	105,318	107,424
Jacqueline Travers	Teacher Science	1.00	97,967	99,926
Kristen Vanderveen-Midey	Teacher Science	1.00	107,329	109,476
Philip Tran	Teacher Science	1.00		56,481
Kathleen Doherty	Teacher Social Studies	1.00	105,318	107,424
Janis Dyer	Teacher Social Studies	1.00	97,967	99,926
Katherine Keane	Teacher Social Studies	1.00	94,748	100,237
Matthew Lynde	Teacher Social Studies	1.00	97,967	99,926
Bryce Mattie-Brown	Teacher Social Studies	1.00	103,148	105,211
Kristin McManus	Teacher Social Studies	1.00	97,967	99,926
Sharlene Tuttle	Teacher Social Studies	1.00	103,148	
Andrew Wright	Teacher Social Studies	1.00	103,148	105,211
Keith Lavigne	Teacher Technology	1.00	92,772	94,627
Katelyn Russell	Teacher Wellness	1.00	81,060	86,141
		<b>49.00</b>	<b>4,136,002</b>	<b>4,416,205</b>
Rachel Segaloff	Teacher Media/Library	1.00	92,797	93,441
	<b>TOTAL Teachers/Guidance/Nurses</b>	<b>55.00</b>	<b>4,680,104</b>	<b>4,976,585</b>



FY23 HPS Bromfield Appendix

Appendix A - Salaries			
Name	Position	FY22 Budget	FY23 Proposed
Scott Hoffman	Principal	139,212	135,000
Robin Benoit	Associate Principal	114,715	117,009
Gayle Bruning	School Secretary	52,802	53,858
Susan Holmes	School Secretary	52,802	53,858
Margaret Hadorn	Copyroom Aide	8,347	8,514
Sharon Schmidt	Guidance Secretary	46,507	47,437
Nikolaus Hunt	Music Tutor	42,786	44,801
Christine Zacharer	Academic Support	41,636	43,642
Additional Sections	Extra Sections		
	Substitute Teacher	62,000	62,000
	Dean of Students	6,500	0
	Athletics	39,437	42,150
	<b>Dept. Coordinator</b>	<b>49,825</b>	<b>50,823</b>
	English Dept. Leader	5,500	5,610
	Math Dept. Leader	5,500	5,610
	Social Studies Dept. Leader	5,500	5,610
	Science Dept. Leader	5,500	5,610
	Foreign Language Dept. Leader	5,500	5,610
	Unified Arts Dept. Leader	5,500	5,610
	Guidance Dept. Leader	5,500	5,610
	Wellness Dept. Leader	5,500	5,610
	Head Nurse Stipend	2,000	2,040
	MS Team Leader	1,275	1,301
	MS Team Leader	1,275	1,301
	MS Team Leader	1,275	1,301
	<b>Student Activity Salaries</b>	<b>71,022</b>	<b>72,442</b>
	HS Drama	4,000	4,080
	Yearbook	3,600	3,672
	MS Yearbook	1,000	1,020
	Band	3,000	3,060
	HS Student Council	900	918
	HS Student Council	900	918
	V Math Team	2,000	2,040
	Freshman Math Team	1,300	1,326
	Senior Class	900	918
	Senior Class	900	918
	Global Cultures/Model UN	2,000	2,040
	7/8 Student Council	1,800	1,836
	Chorus	2,000	2,040
	NHS	1,300	1,326
	Review	1,300	1,326
	Middle School Drama	2,500	2,550
	Speech and Debate	1,300	1,326
	Junior Class	900	918
	Junior Class	900	918
	Sophomore Class	900	918
	Sophomore Class	900	918
	Freshman Class	900	918
	Freshman Class	900	918
	Art National Honor Society	800	816
	World of Difference	500	510
	AP Exam Coordinator	800	816
	Choral Accompanist	850	867
	DC Coordinator	0	0
	Youth and Government	650	663
	Youth and Government	650	663
	Business Professionals of America	650	663
	Business Professionals of America	650	663
	Green Team	650	663
	Green Team	650	663
	Senior Project Coordinator	2,000	2,040
	Tri-M	1,300	1,326
	Chess Club	500	510
	Robotics Club	1,300	1,326
	Science National Honor Society	800	816
	Bromfield Association of Rocket Science	1,300	1,326
	SWAT Team	1,500	1,530
	SADD	800	816
	Bromfield Mirror	2,500	2,550
	GCC Coordinator	2,500	2,550
	Field trip related stipends	3,000	3,060
	GSA Advisor	1,300	1,326
	Bromfield Cares	1,500	1,530
	New Club Stipends	2,572	2,623
	Gr. 6 MDS Coordinator	0	0
	Project 351 Coordinator	800	816
	Quiz Team	1,300	1,326
	Garden Club	800	816
	Global Health Society	800	816
	Sign Language	500	510
	Spanish Club	500	510
	Film Club	500	510

FY23 HPS Bromfield Appendix

<b>Appendix B - Office Supplies</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
	Office Supplies	2,657	2,652
	<b>Appendix B Total</b>	<b>2,657</b>	<b>2,652</b>
<b>Appendix C - Equipment Lease &amp; Repair</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Repair	General Instrument Repair/Piano Tuning	1,500	1,500
Lease	Leases for all machines	24,445	31,370
	<b>Appendix C Total</b>	<b>25,945</b>	<b>32,870</b>
<b>Appendix D - Pupil Supplies</b>			
<i>Department</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Math	Pupil Supplies	1,278	1,273
Social Studies	Pupil Supplies	1,248	1,250
Science	Pupil Supplies	9,067	9,567
English	Pupil Supplies	1,368	1,778
World Language	Pupil Supplies	1,371	1,461
Art	Pupil Supplies	8,000	10,580
Physical Education / Health	Pupil Supplies	1,762	2,834
Music	Pupil Supplies	3,900	4,101
Drama	Pupil Supplies	1,047	1,505
Technology	Pupil Supplies	3,344	0
Guidance	Pupil Supplies	780	780
School Wide	Pupil Supplies	20,865	14,208
	<b>Appendix D Total</b>	<b>54,030</b>	<b>49,337</b>
<b>Appendix E - Dues and Subscriptions</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Dues & Subscriptions	MSAA, ASCD, NASW, Ed Week, etc.	17,506	23,757
	<b>Appendix E Total</b>	<b>17,506</b>	<b>23,757</b>
<b>Appendix F - Curriculum Materials</b>			
<i>Department</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Math	Curriculum Materials	2,545	57,817
Social Studies	Curriculum Materials	9,565	18,847
Science	Curriculum Materials	1,495	3,440
English	Curriculum Materials	6,210	7,420
World Language	Curriculum Materials	3,850	4,968
Art	Curriculum Materials	0	0
Physical Education / Health	Curriculum Materials	275	907
Music	Curriculum Materials	5,300	6,058
Drama	Curriculum Materials	0	0
Technology	Curriculum Materials	0	0
Guidance	Curriculum Materials	650	300
School Wide	Curriculum Materials	2,500	2,500
	<b>Appendix F Total</b>	<b>32,390</b>	<b>102,257</b>
<b>Appendix G - Library Materials</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Library	Library Materials	8,924	12,416
	<b>Appendix G Total</b>	<b>8,924</b>	<b>12,416</b>

FY23 HPS Bromfield Appendix

<b>Appendix H - Student Activities</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Student Activity Materials	Student Related Expenses for Clubs, Field Trips, Graduation, Memberships and Festivals	19,049	14,885
<b>Appendix H Total</b>		<b>19,049</b>	<b>14,885</b>
<b>Appendix I - Small Capital Equipment</b>			
<i>Department</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed</i>
Math	Graphing Calculators	1,920	1,455
Social Studies	Standing desks, stools	8,760	4,300
Science		0	0
English	Desk chairs, student standing desks,	504	4,539
World Language	Apple SuperDrive, bench chairs, desk	170	1,248
Art	Silver Glass Kiln	0	1,100
Physical Education / Health	Treadmill, yoga mat storage	0	6,505
Music	work bench, teacher chair, copper timpani, choral risers	2,715	17,572
Drama	work benches, shelving, sawhorse	2,036	1,902
Technology		4,988	3,600
Library	Conference table, cafe height chairs	4,791	14,200
Guidance	Fidget toys, standing desk, file cabinets, Wellness Room furniture	0	3,810
School Wide		1,050	52,700
<b>Appendix I Total</b>		<b>26,934</b>	<b>112,930</b>



# Pupil Services

Harvard Public Schools 2022-2023 Final Budget

		Pupil Services						
		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Increase/Decrease In \$	Increase/Decrease In %	
<b>Salary Accounts</b>	<b>Object</b>							
Director of Pupil Services	51811	\$ 122,096	\$ 124,533	\$ 127,029	\$ 113,230	\$ (13,799)	-10.86%	
Secretary	51822	\$ 46,154	\$ 46,833	\$ 52,802	\$ 53,858	\$ 1,056	2.00%	
Bromfield Teachers	51891	\$ 590,644	\$ 536,330	\$ 641,886	\$ 910,947	\$ 269,061	41.92%	
HES Teachers	51893	\$ 352,165	\$ 345,362	\$ 489,814	\$ 842,678	\$ 352,864	72.04%	
System-wide Teachers	51890	\$ 498,953	\$ 459,180	\$ 487,374	\$ -	\$ (487,374)	-100.00%	
TBS Learning Assistants	51902	\$ 280,940	\$ 217,884	\$ 297,596	\$ 304,440	\$ 6,844	2.30%	
HES Learning Assistants	51903	\$ 237,614	\$ 220,785	\$ 263,137	\$ 320,834	\$ 57,697	21.93%	
ELL	51852	\$ 98,422	\$ 75,643	\$ 86,680	\$ 88,414	\$ 1,734	2.00%	
Preschool Teachers	51000	\$ 151,612	\$ 254,227	\$ 206,957	\$ 232,337	\$ 25,380	12.26%	
Preschool Learning Assts. Salaries	51021	\$ 33,489	\$ 68,548	\$ 85,659	\$ 146,303	\$ 60,644	70.80%	
Substitutes	51892		\$ 13,834					
Home Instruction Salaries	51072	\$ 16,148	\$ 15,775	\$ 22,675	\$ 22,675	\$ -	0.00%	
<b>Total Salary before offsets</b>		\$ 2,428,237	\$ 2,378,933	\$ 2,761,609	\$ 3,035,716	\$ 274,107	9.93%	
Offsets to salaries - Preschool Tuition	OFS	\$ (90,000)	\$ (70,000)	\$ (70,000)	\$ (100,000)	\$ (30,000)	42.86%	
Offset to salaries - ESSER III	OFS-51890				\$ (105,000)	\$ (105,000)		
Offset to salaries - Devens	OFS			\$ (52,951)	\$ (225,000)	\$ (172,049)	324.92%	
<b>Total Salary</b>		\$ 2,338,237	\$ 2,308,933	\$ 2,638,658	\$ 2,605,716	\$ (32,942)	-1.25%	
<b>Non-Salary Accounts</b>								
Office Expense	52834	\$ 1,476	\$ 2,005	\$ 4,597	\$ 1,972	\$ (2,625)	-57.10%	
Legal Fees SPED	52714	\$ 11,854	\$ 40,397	\$ 28,000	\$ 30,000	\$ 2,000	7.14%	
Equipment Lease Repair	52914	\$ -	\$ 4,038	\$ -	\$ 4,320	\$ 4,320		
Pupil Supplies	52915	\$ 9,171	\$ 24,183	\$ 19,850	\$ 12,629	\$ (7,221)	-36.38%	
SPED Transportation	53214	\$ 277,884	\$ 308,567	\$ 412,900	\$ 498,450	\$ 85,550	20.72%	
Other Professional Services	53805	\$ 45,241	\$ 77,340	\$ 81,815	\$ 101,480	\$ 19,665	24.04%	
Homeless Transportation	53216	\$ 32,527	\$ 9,491	\$ 42,045	\$ 15,000	\$ (27,045)	-64.32%	
Out of District Tuitions (Private)	54810	\$ 1,014,070	\$ 1,074,636	\$ 780,103	\$ 1,210,898	\$ 430,795	55.22%	
Collaborative Tuitions & Other Public	54820	\$ 574,255	\$ 630,965	\$ 1,065,167	\$ 534,990	\$ (530,177)	-49.77%	
Preschool Expenses	52430	\$ 4,513	\$ 1,560	\$ 6,436	\$ 1,192	\$ (5,244)	-81.47%	
Other Small Equipment	58500	\$ 428	\$ 3,893	\$ 2,900	\$ 6,775	\$ 3,875	133.62%	
<b>Total Non-Salary before offsets</b>		\$ 1,971,419	\$ 2,177,074	\$ 2,443,813	\$ 2,417,707	\$ (26,106)	-1.07%	
Offset to Non Salary - Circuit Breaker	OFNS	\$ (502,788)	\$ (591,303)	\$ (500,000)	\$ (646,948)	\$ (146,948)	29.39%	
Offset from Shaw Trust for Small Equip	OFNS				\$ (2,675)			
240 Grant	OFNS	\$ (254,345)	\$ (259,804)	\$ (250,000)	\$ (260,000)	\$ (10,000)	4.00%	
262 & Other Grants	OFNS		\$ (14,367)	\$ (4,800)	\$ (4,900)	\$ (100)	2.08%	
Devens Special Ed Transportation Offset	OFNS	\$ (80,221)	\$ (89,906)	\$ (162,245)	\$ (133,450)	\$ 28,795	-17.75%	
<b>Total Non-Salary</b>		\$ 1,134,065	\$ 1,221,694	\$ 1,526,768	\$ 1,369,734	\$ (157,034)	-10.29%	
<b>Salary Accounts</b>		\$ 2,338,237	\$ 2,308,933	\$ 2,638,658	\$ 2,605,716	\$ (32,942)	-1.25%	
<b>Non-Salary Accounts</b>		\$ 1,134,065	\$ 1,221,694	\$ 1,526,768	\$ 1,369,734	\$ (157,034)	-10.29%	
		\$ 3,472,302	\$ 3,530,627	\$ 4,165,426	\$ 3,975,449	\$ (189,977)	-4.56%	

**FY23 HPS Pupil Services Appendix**

<b>Appendix A - Salaries</b>				
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
<b>TEACHERS</b>				
<b>Bromfield Teachers</b>				
Erin DeCoste	Special Education Coordinator	1.00	88,433	93,441
Rayne McGlamery-Nygren	Teacher Special Education	1.00	57,846	61,509
Marybeth Campbell	Teacher Special Education	1.00	92,772	94,627
Sarah Blodgett	Teacher Special Education		76,635	
Michelle Creaven	Special Education Teacher	1.00	97,967	99,926
Amy Price	Teacher Special Education	1.00	103,148	105,211
Jesse Shaw	Teacher Special Education	1.00	89,873	94,627
Susan Chlapowski	Adjustment Counselor	1.00	105,318	107,424
TBD	Adjustment Counselor (ESSER)	1.00	0	70,000
Heather Stanley	Behavior Analyst (BCBA)	0.50	35,212	37,175
Christina Petkus	School Psychologist	1.00	80,704	86,962
Debra Wiener	Speech/Language Pathologist	0.70	75,131	54,943
	TBS Coordinator Stipend		5,000	5,100
		<b>10.20</b>		<b>910,947</b>
<b>HES Preschool Teachers</b>				
Erin Berg	Speech Therapist	1.00	62,435	69,291
Allison White	Pre-School Teacher		70,423	
Lauren Campenello	Pre-School Teacher	1.00		80,728
Meghan Lowe	Pre-School Teacher	1.00	74,099	82,318
		<b>3.00</b>		<b>232,337</b>
<b>HES Teachers</b>				
Heather Montalto	Special Education Coordinator	1.00	80,444	88,414
TBD	Teacher Special Education	1.00		70,000
Marisa Khurana	Teacher Special Education	1.00	89,345	94,653
Gretchen Gibbs	Teacher Special Education	1.00	92,772	94,627
Carly Monsen	Teacher Special Education	1.00	92,772	94,627
Mary Gush	Occupational Therapist	1.00	57,846	61,509
Lauren Campenello	SAIL Teacher		76,635	
Alexandra Kelley	SAIL Teacher	1.00		69,315
TBD	Adjustment Counselor	0.50		35,000
Erika Pominville	Behavior Analyst (BCBA)	1.00	70,423	74,351
Tessa Ryan	School Psychologist (Victoria Ramirez)	1.00	71,338	75,949
Emily Sterber	Speech/Language Pathologist	1.00	74,460	79,133
	HES Coordinator Stipend		5,000	5,100
		<b>10.50</b>		<b>842,678</b>
Samantha Pereyra	Teacher ESL	1.00	86,680	88,414
	<b>TOTAL TEACHERS</b>	<b>48.40</b>	<b>1,912,711</b>	<b>2,074,376</b>

FY23 HPS Pupil Services Appendix

Appendix A - Salaries				
Name	POSITION		FY22	FY23
Jennifer Sauter	Director of Pupil Services		127,029	113,230
Brenda Byron	Pupil Services Secretary		52,802	53,858
<b>LEARNING ASSISTANTS</b>		<b>FTE</b>	<b>FY22</b>	<b>FY23</b>
<b>Bromfield</b>				
Tessa Reading	TBS Learning Assistant			
TBD		1.00		28,224
Fadiya Ali	TBS Learning Assistant	1.00		29,900
Samantha Barrett	TBS Learning Assistant	1.00		29,900
Miki Fitzgibbons	TBS Learning Assistant	1.00		34,172
Sheryl Hatch	TBS Learning Assistant	1.00	297,596	34,076
Roger Laperle	TBS Learning Assistant	1.00		31,506
Jane Thomsen	TBS Learning Assistant	1.00		34,076
Joanne Williams	TBS Learning Assistant	1.00		38,944
Alison Thornton	TBS Learning Assistant/COTA	1.00		43,642
		9.00		<b>304,440</b>
<b>PreSchool</b>				
Bonnie Buckley	PK Learning Assistant	1.00		29,900
Lisa Larson	PK Learning Assistant	1.00		28,224
Amy Gebru	PK Learning Assistant	1.00	85,659	32,414
TBD	PK Learning Assistant	1.00		27,540
Suman Tiwari	PK Learning Assistant	1.00		28,224
		5.00		<b>146,303</b>
<b>HES</b>				
Lori Farnsworth	SAIL Learning Assistant	1.00		39,335
Sudha Rajagopal	SAIL Learning Assistant	1.00		29,090
Tyler Libonate	SAIL Learning Assistant	1.00		28,224
Hannah Cattel	HES Learning Assistant			
Jenna Rigon	HES Learning Assistant	1.00		28,224
Nicholas Francis	HES Learning Assistant	1.00	263,137	33,266
Jennifer Baranowski	HES Learning Assistant	1.00		34,076
Lisa Robichaud	HES Learning Assistant	1.00		34,076
Alison Orecchio	HES Learning Assistant/ABA	1.00		28,229
Brooke Phaneuf	HES Learning Assistant	1.00		28,229
Kathryn Greene	HES Learning Assistant/ABA	1.00		38,084
		10.00		<b>320,834</b>
SpEd Tutoring	Extended Year Service		12,000	12,000
Non-SpEd Tutoring	Tutoring		10,675	10,675
<b>Appendix A Total</b>			<b>2,761,609</b>	<b>3,035,716</b>

FY23 HPS Pupil Services Appendix

<b>Appendix B - Office Supplies</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
	Office Supplies	4,597	1,972
<b>Appendix B Total</b>		<b>4,597</b>	<b>1,972</b>
<b>Appendix C - Equipment Leases and Repairs</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Equipment	Copier	0	4,320
<b>Appendix C Total</b>		<b>0</b>	<b>4,320</b>
<b>Appendix D - Pupil Supplies</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Pupil supplies	Testing supplies/assessments, scoring kits, classroom curriculum for phonics and reading, SAIL, ESL expenses	19,850	12,629
<b>Appendix D Total</b>		<b>19,850</b>	<b>12,629</b>
<b>Appendix E - Sped Transportation</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Sped Transportation	CASE Transportation	310,700	325,000
	Dee Bus w/ monitor	57,000	116,450
	CABI	45,200	57,000
<b>Appendix E Total</b>		<b>412,900</b>	<b>498,450</b>
<b>Appendix F - Homeless Transportation</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Homeless Transportation	Dee/ Van Pool/ NRT	42,025	15,000
<b>Appendix F Total</b>		<b>42,025</b>	<b>15,000</b>
<b>Appendix G - Other Professional Services</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Professional Service	ASE Membership	800	800
Professional Service	Dir. CEC Membership	200	200
Professional Service	Sp. Coordinator CEC Membership	115	150
Professional Service	Assistive Tech Services	2,000	2,000
Professional Service	Inclusion consultants	3,000	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	2,250
Professional Service	IEP software	3,500	3,675
Professional Service	Shredding	800	600
Professional Service	Public Announcements fees	100	100
Professional Service	Outside evaluations	7,400	8,000
Professional Service	Hearing Impairment Specialists	2,500	14,000
Professional Service	Translations	500	500
Professional Service	Hospital Tutoring	2,000	2,000
Professional Service	Device Repair		2,500
Professional Service	SEPAC support/dues		4,805
Professional Service	Misc Services	500	500
<b>Appendix G Total</b>		<b>81,815</b>	<b>101,480</b>
Professional Service	Legal Fees	28,000	30,000



FY23 HPS Pupil Services Appendix

<b>Appendix H - Out of District Tuition</b>				
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>	
Placement	Private	780,103	1,210,898	
Placement	Public - Collaborative	1,032,810	246,330	
Placement	Public - Other	32,357	288,660	
<b>Total not including Devens students</b>		<b>1,845,270</b>	<b>1,745,888</b>	
Placement	Devens Students (Devens charged directly)	356,332	566,388	

<b>Appendix I - Preschool Expense</b>				
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>	
Materials	Various Preschool materials	6,436	1,192	
<b>Appendix I Total</b>		<b>6,436</b>	<b>1,192</b>	

<b>Appendix J - Small Capital</b>				
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>	
Equipment	IPADs for Sub Separate classroom		1,100	
Equipment	Changing table- PT/Health. TBS		2,500	
Equipment	Slings for Lift-TBS		175	
Equipment	OOD computer		500	
Equipment	Devices for OOD students		2,500	
<b>Appendix J Total</b>			<b>2,900</b>	<b>6,775</b>



# Technology

Harvard Public Schools 2022-2023 Final Budget

Technology									
		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %		
<b>Salary Accounts</b>	<b>Object</b>								
Director of Technology	51021	\$ 99,741	\$ 101,752	\$ 103,787	\$ 105,863	\$ 2,076	2.00%		
Educational Technology Coordinator	51100	\$ 105,824	\$ 101,125	\$ 103,148	\$ 105,211	\$ 2,063	2.00%		
Technology Support	51021	\$ 109,448	\$ 120,025	\$ 124,838	\$ 144,582	\$ 19,744	15.82%		
Technology Coordinator Stipend	51021	\$ -	\$ 5,000	\$ 5,000	\$ 5,100	\$ 100	2.00%		
<b>Total Salary before offsets</b>		<b>\$ 315,013</b>	<b>\$ 327,902</b>	<b>\$ 336,773</b>	<b>\$ 360,756</b>	<b>\$ 23,983</b>	<b>7.12%</b>		
Offset - ESSER III					\$ (15,000)	\$ (15,000)			
Offset to salaries - Devens	OFNS			(6,203)		\$ 6,203			
<b>Total Salary</b>		<b>\$ 315,013</b>	<b>\$ 327,902</b>	<b>\$ 330,570</b>	<b>\$ 345,756</b>	<b>\$ 15,186</b>	<b>4.39%</b>		
<b>Non-Salary Accounts</b>									
System-wide Hardware	52050	\$ 26,143	\$ 14,725	\$ 44,400	\$ 54,700	\$ 10,300	23.20%		
System-wide Software	55100	\$ 77,676	\$ 74,021	\$ 86,677	\$ 110,659	\$ 23,982	27.67%		
Internet Service Provider	52380	\$ 29,973	\$ 31,002	\$ 20,772	\$ 21,870	\$ 1,098	5.29%		
HES Software	55200	\$ 6,198	\$ 6,130	\$ 5,650	\$ 8,379	\$ 2,729	48.30%		
Bromfield Software	55340	\$ 7,250	\$ 22,669	\$ 13,750	\$ 13,391	\$ (359)	-2.61%		
Maintenance	52875	\$ 13,278	\$ 14,419	\$ 21,647	\$ 21,373	\$ (274)	-1.27%		
Supplies	55400	\$ 18,906	\$ 26,640	\$ 23,650	\$ 24,150	\$ 500	2.11%		
Technology Leases	52453	\$ 324,470	\$ 342,161	\$ 319,502	\$ 312,235	\$ (7,267)	-2.27%		
HCTV Stipend		\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ -	0.00%		
<b>Total Non-Salary before offsets</b>		<b>\$ 523,894</b>	<b>\$ 551,767</b>	<b>\$ 561,048</b>	<b>\$ 591,757</b>	<b>\$ 30,709</b>	<b>5.47%</b>		
Offset to non salary Devens (HCTV Stipend)	OFNS	\$ (20,000)	\$ (20,000)	\$ (25,000)	\$ (25,000)	\$ -	0.00%		
Offset to non salary Devens	52050; 55100	\$ (324,470)	\$ (380,000)	\$ (380,000)	\$ (380,000)	\$ -	0.00%		
Offset to Revolving	OFNS	\$ (5,528)	\$ (16,214)			\$ -			
<b>Total Non-Salary</b>		<b>\$ 173,896</b>	<b>\$ 135,553</b>	<b>\$ 156,048</b>	<b>\$ 186,757</b>	<b>\$ 30,709</b>	<b>19.68%</b>		
Salary Accounts		\$ 315,013	\$ 327,902	\$ 330,570	\$ 345,756	\$ 15,186	4.59%		
Non-Salary Accounts		\$ 173,896	\$ 135,553	\$ 156,048	\$ 186,757	\$ 30,709	19.68%		
		<b>\$ 488,909</b>	<b>\$ 463,455</b>	<b>\$ 486,618</b>	<b>\$ 532,512</b>	<b>\$ 45,894</b>	<b>9.43%</b>		

FY23 HPS Technology Appendix

<b>Appendix A - Salaries</b>			
<i>Name</i>	<i>Position</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Christopher Boyle	Director of Technology	103,787	105,863
Oksana Peura	Computer services technician	55,060	56,161
Edna Mello	Technology Assistant	15,418	31,383
Cynthia Rainey	Technology Assistant	54,360	57,037
	Tech Coordinator Stipend	5,000	5,100
Mary-Elizabeth Graham	Educational Technology Coordinator	103,148	105,211
<b>Appendix A Total</b>		<b>336,773</b>	<b>360,756</b>

<b>Appendix B - Hardware</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Replacement Parts	Replacement projectors/displays- 5yr cycle	23,000	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
Hardware	Macbook Cart		2,500
Hardware	iPad Carts		3,800
Hardware	iPad Keyboards (80)		4,000
<b>Appendix B Total</b>		<b>44,400</b>	<b>54,700</b>

<b>Appendix C - Internet Service Expense</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Internet	Internet Service	20,772	21,870
<b>Appendix C Total</b>		<b>20,772</b>	<b>21,870</b>

<b>Appendix D - School Software</b>			
<i>School</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
School-Wide		86,677	110,659
TBS		13,750	13,391
HES		5,650	8,379
<b>Appendix D Total</b>		<b>106,077</b>	<b>132,429</b>

FY23 HPS Technology Appendix

<b>Appendix E - Maintenance</b>			
<b>Category</b>	<b>Description</b>	<b>FY22 Budget</b>	<b>FY23 Proposed Budget</b>
	Firewall	5,880	6,030
	IT Department Hardware/Upgrades	1,000	1,000
	Computer Repairs	3,000	3,000
	Aerohive renewal	9,095	8,670
	Phone System Maintenance	540	540
	Security Camera Maintenance	307	307
	Extreme Switches Maintenance	903	904
	Dell Server Maintenance	922	922
<b>Appendix E Total</b>		<b>21,647</b>	<b>21,373</b>

<b>Appendix F - Supplies</b>			
<b>Category</b>	<b>Description</b>	<b>FY22 Budget</b>	<b>FY23 Proposed Budget</b>
Supplies	TBS- Replacement Projectors Bulbs	2,750	2,750
Supplies	HES- Replacement Projector Bulbs		
Supplies	Printer toner/maintenance Program	15,000	15,000
Supplies	Misc Supplies (hard drives, network jacks, batteries, apple TVs, d	2,500	2,500
Supplies	iPad/MacBook Cases	3,400	3,400
Supplies	Replacement Access Cards		500
<b>Appendix F Total</b>		<b>23,650</b>	<b>24,150</b>

<b>Appendix G - Equipment Leases and Licenses</b>				
<b>Lease Source</b>	<b>Description</b>	<b>Lease Number</b>	<b>FY22 Budget</b>	<b>FY23 Proposed Budget</b>
	HES Lab MacBooks		13,156	
	TBS 275 Mac Minis		9,217	
	TBS 197 iMacs		15,782	
Apple Lease to Own	2027 Student iPads		15,489	
Apple Lease to Own	TBS Staff MacBooks	15	27,914	27,914
Apple Lease to Own	2025 Student MacBooks	16	25,680	25,680
Apple Lease to Own	TBS Staff iPads	17	13,118	13,118
Apple Lease to Own	2028 Stu iPads + HES Cart iPads	18	21,131	21,131
Apple Lease to Own	HES Student iPads	19	22,648	22,648
Apple Lease to Own	HES Staff MacBooks	20	23,795	23,795
Apple Lease to Own	HES Staff iPads	21	11,598	11,598
Apple Lease to Own	TBS Student MacBooks	22	94,884	94,884
Apple Lease to Own	25 MacBooks for TBS Lib	23	6,682	6,682
Apple Lease to own	2030 Student iPads	24		15,592
Apple Lease to own	HES Lab MacBooks	25		13,104
Apple Lease to own	TBS 197 iMacs	25		16,757
	Software licenses		18,408	19,332
<b>Appendix G - Equipment Leases and Licenses Total</b>			<b>319,502</b>	<b>312,235</b>



# Revolving Accounts

## FY23 Athletics Summary

<b>Athletics</b>							
	<i>FY20 Actual</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>	
<b>Salary Accounts</b>							
Coaching Salaries	78,209	121,096	135,636	138,349	2,713	2.00%	
OMNIBUS funding - coaches		(20,272)	(25,000)	(26,850)	(1,850)	7.40%	
OMNIBUS funding - Athletic Director		(15,000)	(15,000)	(15,300)	(300)	2.00%	
<b>Total Salary</b>	<b>78,209</b>	<b>85,824</b>	<b>95,636</b>	<b>96,199</b>	<b>563</b>	<b>0.59%</b>	
<b>Non-Salary Accounts</b>							
Contracted Service	3,710	14,453	7,583	8,620	1,037	13.68%	
Referees/Officials	21,543	20,403	33,448	30,945	(2,503)	-7.48%	
Athletic Transportation	55,820	30,222	85,873	90,301	4,428	5.16%	
Athletic Ed. Supplies	35,979	17,899	21,414	24,687	3,273	15.28%	
Dues & Fees & Overhead		3,550	16,307	15,433	(874)	-5.36%	
OMNIBUS funding - MIAA/MidWach dues			(2,308)	(2,308)	0	0.00%	
<b>Total Non-Salary</b>	<b>117,052</b>	<b>86,527</b>	<b>162,317</b>	<b>167,678</b>	<b>5,361</b>	<b>3.30%</b>	
Salary Accounts	78,209	85,824	95,636	96,199	563	0.59%	
Non-Salary Accounts	117,052	86,527	162,317	167,678	5,361	3.30%	
	<b>195,261</b>	<b>172,351</b>	<b>257,953</b>	<b>263,877</b>	<b>5,924</b>	<b>2.30%</b>	
<b>Total Revenue</b>	<b>99,996</b>	<b>100,240</b>	<b>207,620</b>	<b>176,670</b>	<b>(30,950)</b>	<b>-14.91%</b>	
<b>Profit/Loss</b>	<b>(95,265)</b>	<b>(72,111)</b>	<b>(50,333)</b>	<b>(87,207)</b>	<b>(36,874)</b>	<b>73.26%</b>	
<b>Carryforward</b>	<b>7,573</b>	<b>2,308</b>	<b>10,877</b>	<b>3,459</b>	<b>(7,418)</b>	<b>-68.20%</b>	
<b>Devens Offset</b>	<b>90,000</b>	<b>80,680</b>	<b>50,341</b>	<b>83,748</b>	<b>33,407</b>	<b>66.36%</b>	

FY23 HPS School Athletics Appendix

<b>Appendix A - Salaries</b>			
<b>Name</b>	<b>Position</b>	<b>FY22 Budget</b>	<b>FY23 Proposed Budget</b>
	Athletic Director stipend	15,000	15,300
	V Boys Soccer	4,293	4,379
	JV Boys Soccer	2,863	2,920
	MS Boys Soccer	1,969	2,008
	V Girls Soccer	4,293	4,379
	JV Girls Soccer	2,863	2,920
	MS Girls Soccer	1,969	2,008
	V Field Hockey	4,293	4,379
	JV Field Hockey	2,863	2,920
	MS Field Hockey	1,969	2,008
	Boys Cross Country	3,787	3,863
	Girls Cross Country	3,787	3,863
	Golf	2,332	2,379
	V Boys Basketball	5,368	5,475
	JV Boys Basketball	3,223	3,287
	MS boys Basketball	1,969	2,008
	V Girls Basketball	5,368	5,475
	JV Girls Basketball	3,223	3,287
	MS Girls Basketball	1,969	2,008
	V Swim Team	4,293	4,379
	JV Swim Team	1,766	1,801
	V Ski Team	3,223	3,287
	Girls Indoor Track	4,293	4,379
	Boys Indoor track	4,293	4,379
	V Baseball	4,293	4,379
	JV Baseball	2,860	2,917
	MS Baseball	1,969	2,008
	V Softball	0	0
	JV Softball	0	0
	MS Softball	1,969	2,008
	V Girls Tennis	3,223	3,287
	V Boys Tennis	3,223	3,287
	Girls Outdoor Track	4,293	4,379
	Boys Outdoor Track	4,293	4,379
	Asst. Boys Track	1,969	2,008
	Asst. Girls Track	1,969	2,008
	V Boys Lacrosse	4,293	4,379
	JV Boys Lacrosse	2,860	2,917
	V Girls Lacrosse	4,293	4,379
	JV Girls Lacrosse	2,860	2,917
		<b>135,636</b>	<b>138,349</b>
	Athletic Director & \$26,850 coaching salaries paid in TBS Omnibus	(40,000)	(42,150)
	<b>TOTAL REVOLVING</b>	<b>95,636</b>	<b>96,199</b>



FY23 HPS School Athletics Appendix

<b>Appendix B - Contracted Services</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Pool Rental		6,863	7,900
Ski Mtn		720	720
<b>Appendix B Total</b>		<b>7,583</b>	<b>8,620</b>

<b>Appendix C - Referees/Officials</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Commissioners Fees		2,100	2,100
Officials		3,148	28,845
<b>Appendix C Total</b>		<b>33,448</b>	<b>30,945</b>

<b>Appendix D - Transportation</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
	V/JV Boys Lacrosse		0
	V/JV Girls Lacrosse		5,700
	V Baseball/Softball		4,000
	JV Baseball/Softball		3,200
	MS Baseball/Softball		2,800
	Boys Tennis		4,200
	Girls Tennis		4,620
	Track		4,800
	MS Boys/Girls Basketball		4,000
	Boys V/JV Basketball		5,175
	Girls V/JV Basketball		5,175
	Swimming		5,175
	Indoor Track		6,300
	Ski Team		3,360
	V/JV Boys Soccer		6,500
	V/JV Girls Soccer		6,000
	MS Soccer		3,850
	V/JV Field Hockey		4,365
	MS Field Hockey		2,765
	Golf		3,516
	Cross Country		4,800
<b>Appendix D Total</b>		<b>85,873</b>	<b>90,301</b>

<b>Appendix E - Supplies</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Softball		999	635
Baseball		1,859	2,054
Tennis		583	625
Lacrosse		657	328
Outdoor Track		1,320	755
Swim Team		3,300	2,700
Basketball		2,812	2,892
Ski Team		269	538
Field Hockey		510	243
Soccer		1,528	1,574
Miscellaneous		7,577	12,343
<b>Appendix E Total</b>		<b>21,414</b>	<b>24,687</b>

FY23 HPS School Athletics Appendix

<b>Appendix F - Dues/Fees</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Dues & Fees		13,999	13,125
	<b>Appendix F Total</b>	<b>13,999</b>	<b>13,125</b>
	MidWach & MIAA dues paid in Omnibus	2,308	2,308
		16,307	15,433

<b>Appendix G - User Fees</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Fall		73,880	72,525
Winter		61,160	53,290
Spring		71,180	50,855
Weight Room Rental		1,400	0
	<b>Appendix G Total</b>	<b>207,620</b>	<b>176,670</b>

FY23 HPS Revolving Summary

<b>Food Service</b>						
	<i>FY20 Actual</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
<b>Salary Accounts</b>						
Food Service Director Salary	94,103	103,985	106,065	65,000	(41,065)	-38.72%
Food Service Staff Salaries	202,155	21,996	185,996	224,217	38,221	20.55%
Function Wages	14,000	0	0			
<b>Total Salary before offset</b>	<b>310,258</b>	<b>125,981</b>	<b>292,061</b>	<b>289,217</b>	<b>(2,844)</b>	<b>-0.97%</b>
ESSER Offset				(13,000)		
<b>Total Salary</b>	<b>310,258</b>	<b>125,981</b>	<b>292,061</b>	<b>276,217</b>	<b>(15,844)</b>	<b>-5.42%</b>
<b>Non-Salary Accounts</b>						
Meals Tax	1,608	0	4,500	1,000	(3,500)	-77.78%
Food	156,011	68,231	263,053	322,000	58,947	22.41%
Benefits	122,685	19,541	108,364	60,624	(47,740)	-44.06%
Supplies	22,278	7,068	16,195	29,500	13,305	82.15%
Equipment	4,754	10,869	4,899	6,900	2,001	40.85%
Vending	1,591	0	13,000	0	(13,000)	-100.00%
Ext Functions	8,400	0	16,000	0	(16,000)	-100.00%
<b>Total Non-Salary</b>	<b>317,327</b>	<b>105,709</b>	<b>426,011</b>	<b>420,024</b>	<b>(5,987)</b>	<b>-1.41%</b>
Salary Accounts	310,258	125,981	292,061	289,217	(2,844)	-0.97%
Non-Salary Accounts	317,327	105,709	426,011	420,024	(5,987)	-1.41%
	<b>627,585</b>	<b>231,690</b>	<b>718,072</b>	<b>709,241</b>	<b>(8,831)</b>	<b>-1.23%</b>
<b>Total Revenue</b>	<b>445,195</b>	<b>154,888</b>	<b>623,500</b>	<b>620,000</b>	<b>(3,500)</b>	<b>-0.56%</b>
<b>Profit/Loss</b>	<b>(182,390)</b>	<b>(76,802)</b>	<b>(94,572)</b>	<b>(89,241)</b>	<b>5,331</b>	<b>-5.64%</b>
Carry Forward	40,558	33,981	6,741	0	(6,741)	-100.00%
Devens Offset	175,000	61,004	88,022	89,241	1,219	1.38%
<b>Year End Fund Balance</b>	<b>33,168</b>	<b>18,183</b>	<b>191</b>			

FY23 HPS Food Service

<b>Appendix A - Salaries</b>			
<i>Name</i>	<i>Position</i>	<b>FY22 Budget</b>	<b>FY23 Budget</b>
Eleni Burns	Director of Food Services		65,000
Chuck Silverman	Food Services		45,000
Diane Kerwin	Food Services VI:9		37,269
Ann Benard	Food Services V:6		25,991
Jennifer Costa	Food Services V:8		23,203
Margaret Cozzens	Food Services V:8		25,137
Joanne Lyons	Food Services V:9		23,654
Ruth McFarland	Food Services IV:4		18,565
TBD			12,699
Janeen Ramsdell	Food Services V:9		12,699
	<b>Appendix A Total</b>	<b>292,061</b>	<b>289,217</b>
<b>Appendix B - Food Expense</b>			
<i>Vendor</i>	<i>Description</i>	<b>FY22 Budget</b>	<b>FY23 Budget</b>
Duva	breads, rolls		24,000
Gordon Food Service	Food		8,000
Thurston	Grocer		130,000
Costa	Produce		100,000
New England Ice Cream	Dairy		45,000
Sals Pizza	Pizza		10,000
Locally Sourced	Local		5,000
	<b>Appendix B Total</b>	<b>263,053</b>	<b>322,000</b>

FY23 HPS Food Service

<b>Appendix C - Benefits</b>			
<i>Category</i>	<i>Description</i>	<b>FY22 Budget</b>	<b>FY23 Budget</b>
Cafeteria Employees	Benefit Expense		60,624
<b>Appendix C Total</b>		<b>108,364</b>	<b>60,624</b>
<b>Appendix D - Supplies</b>			
<i>Vendor</i>	<i>Description</i>	<b>FY22 Budget</b>	<b>FY23 Budget</b>
SFS	Cleaning		4,000
Bucci	Knife Sharpening		2,500
Mansfield	Paper Products		13,500
Webstaurant	Smallware/Equipment		9,500
<b>Appendix D Total</b>		<b>19,195</b>	<b>29,500</b>
<b>Appendix E - Equipment</b>			
<i>Category</i>	<i>Description</i>	<b>FY22 Budget</b>	<b>FY23 Budget</b>
Equipment	Various equipment	4,899	6,900
<b>Appendix E Total</b>		<b>4,899</b>	<b>6,900</b>
<b>Appendix F - Revenue Detail</b>			
<i>Description</i>		<b>FY22 Budget</b>	<b>FY23 Budget</b>
Meals		488,000	10,000
Federal & State Reimbursement Revenue		55,000	610,000
Other		80,500	
<b>Appendix F Total</b>		<b>623,500</b>	<b>620,000</b>

FY23 Community Ed Summary

<b>Bridges / Community Ed</b>						
	<i>FY20 Actual</i>	<i>FY21 Actual</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
<b>Salary Accounts</b>						
Bridges Salaries	140,487	423	182,400	174,063	(8,337)	-4.57%
Community Ed	107,867	40,270				
<b>Total Salary</b>	<b>248,354</b>	<b>40,693</b>	<b>182,400</b>	<b>174,063</b>	<b>(8,337)</b>	<b>-4.57%</b>
<b>Non-Salary Accounts</b>						
Professional Development	425	0	2,025	3,425	1,400	69.14%
Equipment	2,247	0	1,124	1,980	856	76.16%
Field Trips	1,533	0	12,905	13,010	105	0.81%
Benefits, Taxes, Overhead	72,712	7,426	48,750	87,616	38,866	79.73%
Supplies	5,728	2,689	6,488	7,788	1,300	20.03%
Snacks	3,691	1,000	9,600	10,100	500	5.21%
Program Expenses	60,740	0	0	52,992	52,992	
<b>Total Non-Salary</b>	<b>147,076</b>	<b>11,115</b>	<b>80,892</b>	<b>176,911</b>	<b>96,019</b>	<b>118.70%</b>
Salary Accounts	248,354	40,693	182,400	174,063	(8,337)	-4.57%
Non-Salary Accounts	107,076	11,115	80,892	176,911	96,019	118.70%
	<b>395,430</b>	<b>51,808</b>	<b>263,292</b>	<b>350,974</b>	<b>87,682</b>	<b>33.30%</b>
Bridges	148,201	59,204				
Community Ed	168,681	37,235				
<b>Total Revenue</b>	<b>316,882</b>	<b>96,439</b>	<b>320,000</b>	<b>363,890</b>	<b>43,890</b>	<b>13.72%</b>
<b>Profit/Loss</b>	<b>(78,548)</b>	<b>44,631</b>	<b>56,708</b>	<b>12,916</b>	<b>(43,792)</b>	<b>-77.22%</b>
<b>Carry Forward</b>	103,543	24,995	69,626			
<b>Year End Fund Balance</b>	<b>24,995</b>	<b>69,626</b>				

FY23 HPS Community Ed Appendix

<b>Appendix A - Salaries</b>				
<i>Position</i>	<i>Name</i>	<i>Grade:Step</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Director (shared 50:50 w/Recreation Dept)	Kevin Mitrano			35,000
Bridges Teacher	Alexa Cavanaugh	VI:10		25,136
Bridges Teacher	Andrew Sawyer	VI:10		22,851
Bridges Teacher	Olivia Butterworth	VI:3		9,464
Bridges Teacher	Molly Moynihan	VI:10		8,919
Bridges Teacher	Kathleen Donovan	IV:10		8,294
Total			134,000	74,663
Summer Adventure	Summer Adventure Staff	4 FTE	14,000	30,000
Cross Links (instrumental lessons)	Cross Link Staffing		18,000	18,000
School Nurse			16,400	16,400
<b>Appendix A Total</b>			<b>182,400</b>	<b>174,063</b>

<b>Appendix B - Program Providers</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Program Providers	Program providers		52,992
		0	52,992

<b>Appendix C - Professional Development</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Professional Development	CPR, NEDDS	2,025	3,425
		2,025	3,425

<b>Appendix D - Equipment</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Technology	Software - Civic Rec	500	1,500
Cell phone monthly	Verizon Wireless	624	480
<b>Appendix C Total</b>		<b>1,124</b>	<b>1,980</b>

<b>Appendix E - Transportation, Field Trips, &amp; Guest Presentations</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Transportation	Field Trips	12,905	13,010
<b>Appendix D Total</b>		<b>12,905</b>	<b>13,010</b>

FY23 HPS Community Ed Appendix

<b>Appendix F/G - Supplies &amp; Snacks</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Supplies	Supplies for all programs	6,488	7,788
Snacks	Snacks	9,600	10,100
		<b>16,088</b>	<b>17,888</b>

<b>Appendix H/I - Benefits and Taxes/Overhead</b>			
<i>Category</i>	<i>Description</i>	<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Health benefits		5,250	40,416
Medicare		3,500	7,200
Overhead/Utilities/Cleaning		40,000	40,000
<b>Appendix E Total</b>		<b>48,750</b>	<b>87,616</b>

<b>Appendix J - Revenue</b>			
<i>Description</i>		<i>FY22 Budget</i>	<i>FY23 Proposed Budget</i>
Revenue	Bridges	320,000	200,000
	Summer Adventure		80,000
	Crosslinks		15,000
	Spectrum		68,890
		<b>320,000</b>	<b>363,890</b>



**Harvard Public Schools  
10/01/2021  
2021/22 Enrollment**

<b>Grade</b>	<b>Harvard Residents</b>	<b>Choice Students</b>	<b>Devens Students</b>	<b>Total Students</b>
Pre-K	26		2	28
K	70		10	80
1	48		4	52
2	62		4	66
3	64		4	68
4	65		13	78
5	66	7	8	81
<b>HES Totals</b>	<b>401</b>	<b>7</b>	<b>45</b>	<b>453</b>
6	74	2	7	83
7	63	10	4	77
8	76	7	7	90
9	59	10	6	75
10	66	10	10	86
11	54	11	7	72
12	83	3	5	91
<b>Bromfield Totals</b>	<b>475</b>	<b>53</b>	<b>46</b>	<b>574</b>
<b>Totals</b>	<b>876</b>	<b>60</b>	<b>91</b>	<b>1027</b>

FY23 HPS Salary Schedule

FY23 HTA Scale								
Step	B	B15	M	M15	M30	M45	M60	PhD
1	\$52,626	\$54,490	\$56,497	\$57,893	\$59,781	\$61,660	\$62,946	\$64,136
2	\$54,554	\$56,644	\$59,003	\$60,788	\$62,950	\$65,107	\$66,465	\$67,722
3	\$56,482	\$58,800	\$61,509	\$63,684	\$66,121	\$68,554	\$69,985	\$71,313
4	\$58,408	\$60,953	\$64,016	\$66,580	\$69,290	\$71,997	\$73,503	\$74,899
5	\$60,586	\$63,371	\$66,800	\$69,766	\$72,765	\$75,761	\$77,346	\$78,816
6	\$62,524	\$65,536	\$69,315	\$72,674	\$75,949	\$79,219	\$80,879	\$82,418
7	\$64,457	\$67,699	\$71,832	\$75,581	\$79,133	\$82,681	\$84,414	\$86,020
8	\$66,392	\$69,862	\$74,351	\$78,490	\$82,318	\$86,141	\$87,949	\$89,624
9	\$69,484	\$73,249	\$78,168	\$82,784	\$86,962	\$91,132	\$93,046	\$94,819
10	\$71,452	\$75,453	\$80,728	\$85,745	\$90,202	\$94,653	\$96,643	\$98,485
11	\$73,423	\$77,655	\$83,288	\$88,700	\$93,441	\$98,175	\$100,238	\$102,149
12	\$75,397	\$79,850	\$85,854	\$91,670	\$96,684	\$101,690	\$103,829	\$105,810
13	\$77,367	\$82,053	\$88,414	\$94,627	\$99,926	\$105,211	\$107,424	\$109,476

FY23 Hourly Scale										
GRADE	1	2	3	4	5	6	7	8	9	10
I	\$10.79	\$10.88	\$10.95	\$11.08	\$11.17	\$11.28	\$11.38	\$11.48	\$11.59	\$11.86
II	\$11.98	\$12.17	\$12.41	\$12.64	\$12.89	\$13.08	\$13.33	\$13.52	\$13.81	\$14.12
III	\$13.81	\$14.04	\$14.32	\$14.58	\$14.84	\$15.09	\$15.31	\$15.58	\$15.82	\$16.23
IV	\$15.60	\$15.95	\$16.28	\$16.63	\$16.99	\$17.34	\$17.66	\$18.00	\$18.33	\$18.79
V	\$17.86	\$18.32	\$18.76	\$19.24	\$19.69	\$20.14	\$20.56	\$20.98	\$21.39	\$21.96
VI	\$20.22	\$20.85	\$21.45	\$22.10	\$22.72	\$23.37	\$23.94	\$24.63	\$25.28	\$25.89
VII	\$23.85	\$24.54	\$25.17	\$25.94	\$26.66	\$27.42	\$28.21	\$28.94	\$29.63	\$30.39
VIII	\$25.55	\$26.35	\$27.15	\$27.94	\$28.75	\$29.54	\$30.33	\$31.15	\$31.98	\$32.74
IX	\$27.21	\$28.05	\$28.92	\$29.77	\$30.63	\$31.49	\$32.27	\$33.16	\$34.04	\$34.87