

# HARVARD PUBLIC SCHOOLS

FY24 Final Budget



## Harvard Public Schools

We commit to providing a  
high-quality education centered  
around dynamic learning and  
personal well-being in a community  
where everyone can  
**FIND BELONGING.**

Inclusion



Well-Being



Learning  
with Courage



Community



Relationships



# Harvard Public Schools FY24 School Budget

## **School Committee**

Abigail Besse, Chair  
Suzanne Allen, Vice-Chair  
Sharlene Cronin  
Shannon Molloy  
SusanMary Redinger

## **Superintendent of Schools**

Dr. Linda Dwight

## **Director of School Finance**

Ingrid Nilsson



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.



### Departmental Goals

“We commit to providing a high quality education centered around dynamic learning and personal well-being in a community where everyone can find belonging.” – *Harvard Public Schools vision statement*

The district underwent a new strategic planning effort this year. From that, we have an updated vision statement (above) and core values (below) which serve as our north star for the 4-year district plan and guide our budgeting and policy work.

### Core Values



**Cultivate an Equitable, Just & Inclusive School Culture** - We believe in fostering an inclusive and equitable school culture that affirms the dignity of all • We value diversity and respect towards one's self and others • Our students develop the confidence and ability to understand diverse perspectives, collaborate, and practice restorative justice • We develop the confidence and ability to understand diverse perspectives, collaborate, and practice restorative justice



**Engage in Learning with Courage** - We strive to inspire all students toward excellence by developing robust academic and social learning habits and skills • We embrace challenges and mistakes as they provide opportunities for deeper learning and build resilience • We believe the educational environment should foster joy, courage, and curiosity



**Partner with Community** - We believe that students are best served when schools, families, and communities are committed to open communication, mutual respect, and collaboration • 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



**Individuals and Relationships** - We value students as individuals and respect their distinct contributions and perspectives • We recognize that students learn, grow and define success in different ways • We strive to develop positive relationships through respect, trust, and active listening



**Promote Balance and Well-Being** - We believe in supporting each person's physical, emotional, and social well-being to help build resilient, connected individuals • We practice kindness towards self and others to strengthen our compassionate school community • We encourage students to ask questions and self-advocate

This school year, we have new leadership in both schools and we are creating a stronger sense of belonging by establishing a distinct middle school and high school at Bromfield. The new leaders have already made important contributions. They have created School Improvement Plans in collaboration with teachers, parents, and students. These plans have been approved by the School Committee. The goals embedded in the plans drive forward the strategic improvements of the district and prepare our students to navigate an ever-changing future.

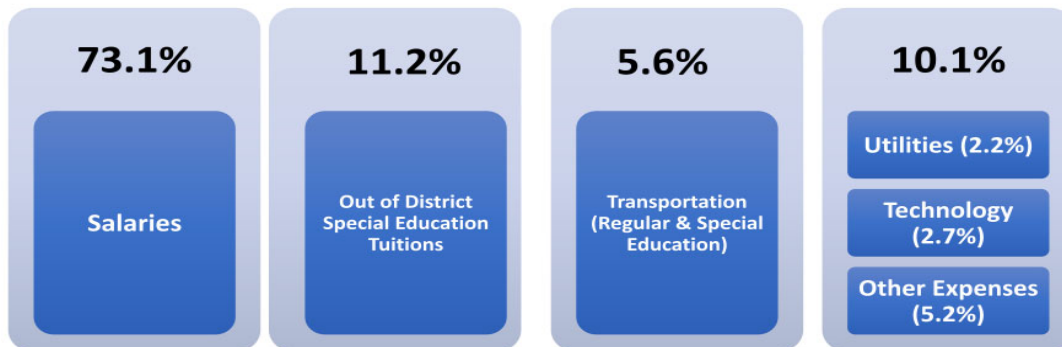
[District Strategic Plan](#), [TBS High School Improvement Plan](#), [TBS Middle School Improvement Plan](#), [Hildreth Elementary Improvement Plan](#) can be found at [www.psharvard.org](http://www.psharvard.org).

The goals of both schools continue to address the heavy impact COVID has had on our students and school community. We see unique challenges within different student cohorts:

- The developmental impact on younger students has manifested in higher behavioral and socialization needs and is best supported by lower class sizes and additional counseling support.
- Our middle and high school students are facing the same difficult mental health needs that are making national headlines.
- Across the district, we have identified learning gaps which require focused attention, with more students needing academic or learning support vs prior years.

This budget continues to be a bridge out of COVID, to ensure the supports that our students need remain in place and address the impacts they are currently experiencing. We balanced the higher needs of COVID-related impacts with the limitations of the town’s revenue.

### FY24: Where does the money go? All funds



### Personnel Changes

We have provided the following tables to summarize personnel changes from the prior budget.

Changes in FY24	Amount \$	Details of the change
TBS Special Education Teacher (new)	76,000	This new teaching position is needed to meet the needs of our increased number of special education students in the least restrictive environment.
Director of Instructional Design	-127,500	In order to adhere to the FY24 budget constraints, this curriculum leadership position that was added in FY23 was eliminated.
HES English Language Arts Specialist	105,139	This existing position is being moved into the Omnibus in FY24. The ELA Specialist coordinates and advances English Language Arts at the elementary level.
Director of School Finance	58,906	The School Committee voted to make this position full-time. In FY23 60% was paid out of the Omnibus and 40% out of Devens funds. For FY24 100% would be paid out of the Omnibus budget.

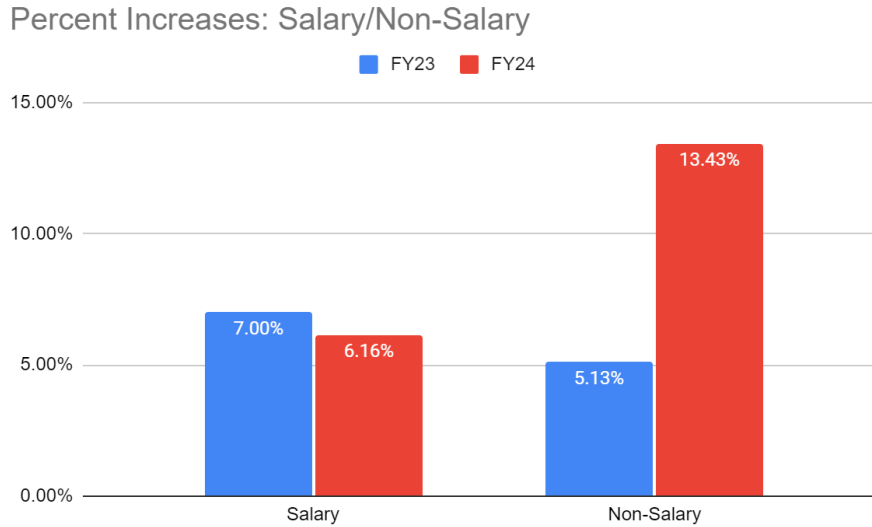
TBS Deans of Students stipends (2)	13,000	To best support students and the administrators at Bromfield, stipends will be offered to 2 teachers to take on extra duties as a dean for the middle school and a dean for the high school. The Dean roles will support student management, schedule planning and parent communication. No increase in personnel.
TBS Middle School Team Leader increased stipends (3)	5,097	The middle school team leaders will take on more responsibilities as grade-level leaders for the middle school principal. The increase in the stipend is to compensate the teacher leaders for more time outside of the contracted hours.
TBS Assistant Athletic Director stipend (1)	3,000	In lieu of requesting a full-time athletic director position, this is a stipend offered to assist the current Athletic Director with logistics, planning and communication.
HES Adjustment Counselor from 0.5 to 1.0 FTE	30,297	Increased hours to make the current HES adjustment counselor full-time to provide more counseling support for HES students.
Compensation Reserve Fund	83,437	Funds set aside for negotiations, cost of living adjustments (COLA) and compensation.
	<b>\$247,376</b>	
<b>Previously funded through ESSER/FY24 to Omnibus</b>		
TBS MS Health Teacher	72,000	Fills gap in our instructional program at the middle school level. Based on student risk survey data and social emotional health needs of our students, it is important for students to receive regular, consistent health instruction.
Custodian/Groundskeeper	53,630	Critical for keeping schools and grounds clean and safe; covers shifts when other custodians out on leave/sick.
HES Technology Support 0.5 FTE	15,000	Dedicated building-based HES Tech Support
HES Tutors/Interventionists	0	Added through the ESSER grant to support learning loss. 2 positions being eliminated; in addition to curriculum responsibilities, the ELA coordinator will cover any extra tutoring need.
	<b>\$140,630</b>	
<b>Retirements for FY24</b>		
TBS English (replaced with dual certified English/SPED)	-35,211	We are expecting some savings from the replacement of a teacher at the end of their career with someone with fewer years of experience.
TBS Nurse (needs to be replaced)	-15,017	This is a must-replace position, and we expect there will be some nominal savings given the tenure of the outgoing nurse.
	<b>\$-50,228</b>	

We have included an assumed 2% COLA (\$260,000) for all employees into this budget as a placeholder. Negotiations with the Harvard Educators Association are on-going. Additional funds have been set aside in the compensation reserve account for salary adjustments once negotiations are settled and the COLA for non-union personnel is finalized.

We have included anticipated steps/columns and grade changes in our budget, equaling \$197,500. As noted below, we are expecting 19 teacher column changes (\$93,000) in FY24. This is accompanied with a low number of expected retirements (just two).

## Non-salary & Contractual Expenses

Below we highlight the major drivers of increased expenses. While our largest expense is salaries, comprising 73.1% of the total budget, the non-personnel budget is facing a 13.43% increase in FY24, as opposed to a 5.1% increase in FY23.



The most significant impact is the 14% increase in Out-Of-District (OOD) private special education school tuitions approved by the state. This tuition increase and changes in placements increased our special education costs by over \$673,797. We have joined other districts throughout the state to urge the governor and legislature to assist school districts in mitigating this increase. While we remain hopeful that some of the governor’s proposed supplemental budget funding for relief for extraordinary special education expenses will materialize, we must have a budget in place to cover these costs.

School bus transportation also had a large increase. We had only one bidder for the school bus contract and it came in significantly higher than expected; we planned for 5%, the result was a 10% rate increase.

Expense Category	FY23 Budget	FY24 Budget	Impact
OOD Tuitions (contractual)	1,745,888	2,419,685	673,797
Regular Bus Contract (contractual)	470,610	513,000	42,390
Column Changes (19) (contractual)		93,000	93,000
COLA (budgeted 2%)		260,000	260,000
			<b>1,069,187</b>

There is also an ongoing need to review and replace curriculum and materials in order to meet the mandated state standards and modern pedagogical practice. For FY24, we are planning for a new HES math curriculum and TBS US History I and II curriculum. To keep costs for FY24 as low as possible, rather than purchasing the full 5-year HES math subscription (total cost=\$109,250), we are opting to pay just Year 1 of the 5-year elementary math subscription in FY24 (saves us \$59,894 in FY24). We are also recommending the TBS US History curriculum as a 1:1 digital offering with classroom sets of physical textbooks (\$11,625), rather than purchasing 1:1 physical textbooks (\$29,160). This saves \$17,535.

### Offsets (Grants, Revolving Accounts, School Choice, Circuit Breaker)

We have provided a summary of the different funding sources that will offset \$5.2 million of the total budget.

Budget Categories	Omnibus Funding	Total Offsets	Total FY24 School Budget	Offset Source
Teachers	6,311,663	3,037,000	9,348,663	Devens, Preschool Revolving, Kindergarten Revolving, School Choice
Out-of-District Expenditures	1,189,685	1,230,000	2,419,685	IDEA 240 Grant, Circuit Breaker
Other Teaching Services (Library, Learning Assist, Therapeutic Services, Subs)	1,891,094	58,850	1,949,944	Title I Grant
Operations & Maintenance/Tech Infrastructure	1,650,732	40,000	1,690,732	Before/After School Revolving
Student/Pupil Services (Medical, Transport, Athletics, Activities)	1,126,328	224,825	1,351,153	Bus Revolving, Devens SPED
Instructional Leadership	1,175,183	0	1,175,183	
Instructional Materials, Equipment, Tech	389,181	436,905	826,085	Shaw Trust, Devens Tech
Guidance, Counseling, Testing	605,514	100,000	705,514	ESSER III
Administration/Compensation Reserve	643,006	35,000	678,006	Building Use Revolving, Devens Stipends
Professional Development	113,750	23,000	136,750	Title IIA Grant
Benefits	85,500	0	85,500	
Community Services	0	26,000	26,000	Devens HCTV
<b>Grand Total</b>	<b>15,181,636</b>	<b>5,211,580</b>	<b>20,393,216</b>	

\$950,000 in non-general (non-Omnibus) funds comes from one-time funding sources (see below). This is not our preferred approach as it will inevitably cause strain on next year’s budget, but we thought it best to expend all existing resources before asking the town to partner with us in seeking additional funding in future years.

	<b>FY23 Budget</b>	<b>FY24 Proposed Budget</b>	<b>Assumed Recurring Offset</b>	<b>One-Time Funds in FY24</b>
240 Grant	-260,000	-270,000	-270,000	
262 Grant	-4,900	-5,100	-5,100	
Building Rental	-5,000	-15,000	-12,000	-3,000
Bus Fees	-40,000	-35,000	-25,000	-10,000
Circuit Breaker	-646,948	-960,000	-960,000	
Before/After School Program	-40,000	-40,000	-40,000	
Devens Tuitions	-2,133,450	-2,702,825	-2,170,000	-532,825
ESSER II/III	-294,158	-100,000	0	-100,000
Kindergarten Tuitions	-200,000	-200,000	-180,000	-20,000
Pre-School Tuitions	-100,000	-250,000	-140,000	-110,000
School Choice	-325,000	-500,000	-375,000	-125,000
Shaw Trust (special project funding)	-117,359	-60,655	-60,655	
Title I	-67,005	-50,000	-50,000	
Title II & IV	-28,000	-23,000	-23,000	
<b>Total Offsets</b>	<b>-4,261,820</b>	<b>-5,211,580</b>	<b>-4,310,755</b>	<b>-900,825</b>

**Requested FY24 Budget**

The pandemic will have a lasting impact on education, and the federal ESSER funding was a bridge to help us get through the immediate challenges, but now begins the longer work of closing gaps and providing our students with the necessary support so they can flourish in their learning.

In education, the concept of level-service means providing the same services and programming that were provided in the previous year and whatever additional support students require to access their learning. We have assembled this budget with a 1.9% increase for non-contractual or mandated expenses. This includes utilities, curriculum updates, maintenance, software and supplies for all students. In recognition of constrained resources and the significant pressure that salary and contractual obligations are putting on the FY24 budget, the Superintendent guided school department leaders to keep all other costs as low as possible. This budget reflects the lowest level of expense that would not otherwise materially and negatively impact our students.



Recognizing that funds are finite, we would like to highlight a number of investments that would notably improve student outcomes, deepen their sense of belonging, and increase their preparedness for the future. These investments would be in people and programs and represent a beneficial expansion of our course offerings. The following needs were not included in this FY24 budget, though we consider crucial investments to advance our district and improve student outcomes:

- A full-time DEI coordinator
- A full-time athletic director
- More computer science classes at the high school
- Psychology classes and other social studies electives returned to the course of study
- Music instrumental instruction at the elementary school
- World languages at the elementary school

As such, we have submitted a \$20,393,216 budget with a requested omnibus funding of \$15,181,636. This is a 3.82% increase in the omnibus from last year, the same increase as the departments on the Town-side. In order to address some of the extraordinary budget impacts in FY24, the School budget is supported by a significant use of non-general funds.

In order to meet the Town’s FY24 budget allocation for the School Department, the Schools cut a net of \$255,500 out of the FY24 Preliminary Budget in February 2023.

Director of Instructional Design position	(127,500)
Out of District (OOD) Coordinator contracted hours	(10,000)
HES Tutors hours	(15,000)
Curriculum/Pupil Supplies (TBS & HES)	(10,000)
Maintenance/HVAC	(15,000)
Special Ed Transportation updated assessment	(188,000)
Special Ed Tuitions (increase for 2 additional students)	120,000
HES Substitutes	(10,000)
	(255,500)

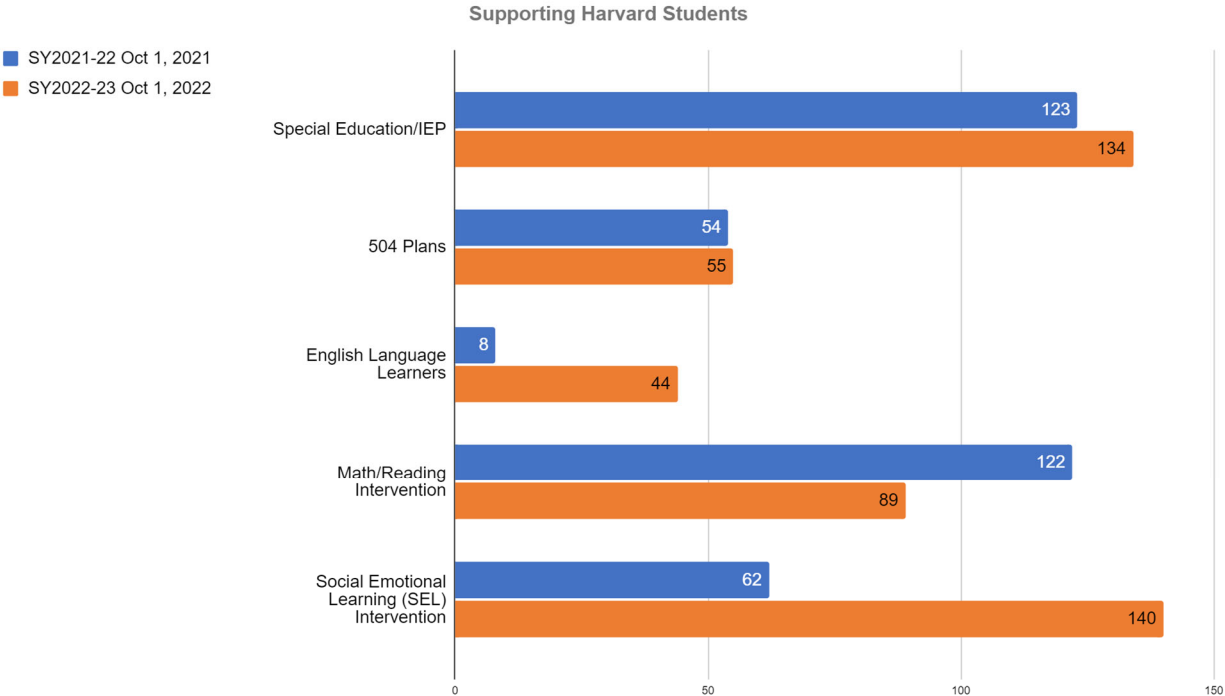
Please note that as of April 2023, the School Committee is still in negotiations with the Harvard Educators Association (teachers union) for the next three-year (FY24-26) contract.

In future years, we will continue to face the impact of ever-changing student needs, essential pedagogical improvements, higher contractual obligations limited by revenue constraints.

We look forward to working collaboratively with you to solve this long-term structural deficit.

Here we share some key data points that illustrate where our students are coming out of COVID and with the ever-changing needs of our student population.

**Students needing academic or learning support are up year over year:**

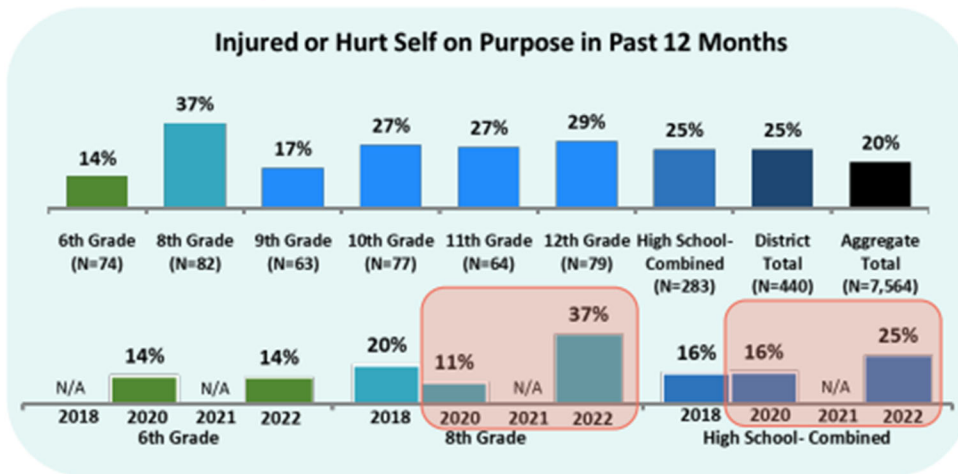


*\* Math/Reading Intervention levels are down due to 1) a change in our method to increase Tier 1 instruction within the classroom leading to fewer students being pulled out and 2) some of those interventions converted to IEPs*

Our middle and high school students are facing the same difficult mental health needs that are making national headlines. [Full Report](https://docs.google.com/presentation/d/1fOjzL7-kUtRCZErsOxFlPRHkFSSanjrDND9r_Pi5iyQ/edit#slide=id.p1): https://docs.google.com/presentation/d/1fOjzL7-kUtRCZErsOxFlPRHkFSSanjrDND9r\_Pi5iyQ/edit#slide=id.p1

# Self-harm

- The Bromfield School shows a higher rate of incidence for self-harm than the aggregate.
- Those in the 8<sup>th</sup> grade are most likely to engage in self-harm.
- Rates of self-harm show a substantial increase among 8<sup>th</sup> graders and high school students compared to 2020.
  - Self-harm is more than triple what it was for 8<sup>th</sup> graders in 2020.
- Aggregate analyses show that students with a non-traditional gender or sexual orientation have especially high rates of self-harm.
- Those who self-harm also display high rates of depression, suicide consideration, and sexual harassment.



Our 2022 MCAS scores are higher than comparable peers, a potential early indication that the additional learning supports we funded through ESSER (and plan to continue) helped our students to better stay on track.

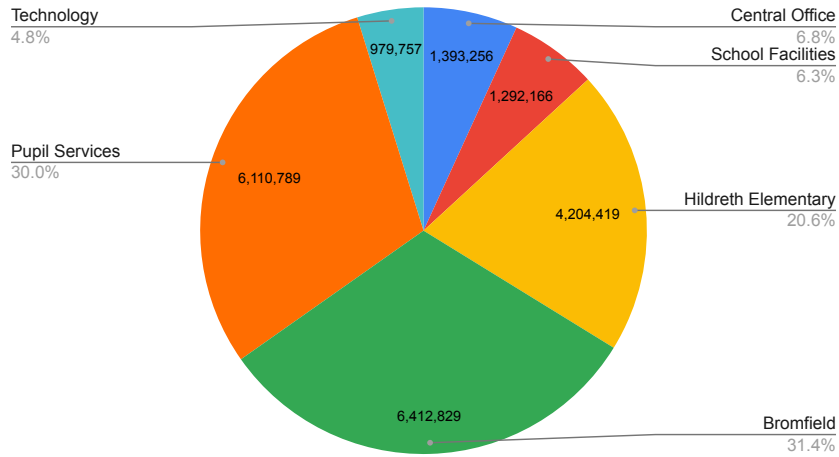
Demographic Peer District Comparison*					
	% Meeting or Exceeding Expectations				
	Grades 3-8		Gr 5 & 8	Grade 10	
District Name	ELA	Math	Science	ELA	Math
Cohasset	67	59	58	76	67
Dover-Sherborn	71	71	73	82	82
Duxbury	59	56	63	75	74
Groton-Dunstable	60	60	67	77	84
Harvard	73	71	82	89	81
Littleton	56	49	59	81	74
Medfield	68	70	72	83	83
Millis	53	50	61	76	59
Norwell	62	64	67	81	84

\* Demographic peers are established by DESE based on population size and demographics

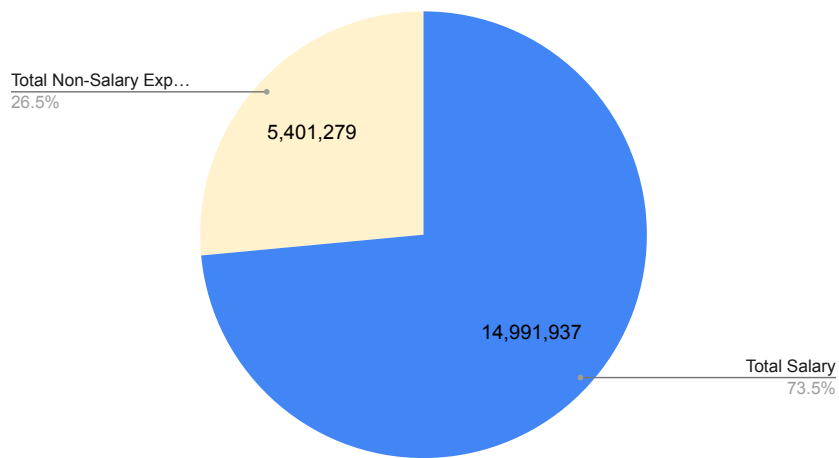
Area District Comparison					
	% Meeting or Exceeding Expectations				
	Grades 3-8		Gr 5 & 8	Gr 10	
District Name	ELA	Math	Science	ELA	Math
Acton-Boxborough	65	69	71	87	87
Ayer-Shirley	44	39	55	72	52
Groton-Dunstable	60	60	67	77	84
Harvard	73	71	82	89	81
Littleton	56	49	59	81	74
Nashoba	62	59	65	79	76
Westford	65	71	71	84	81

# Harvard Public Schools 2023-24 Budget

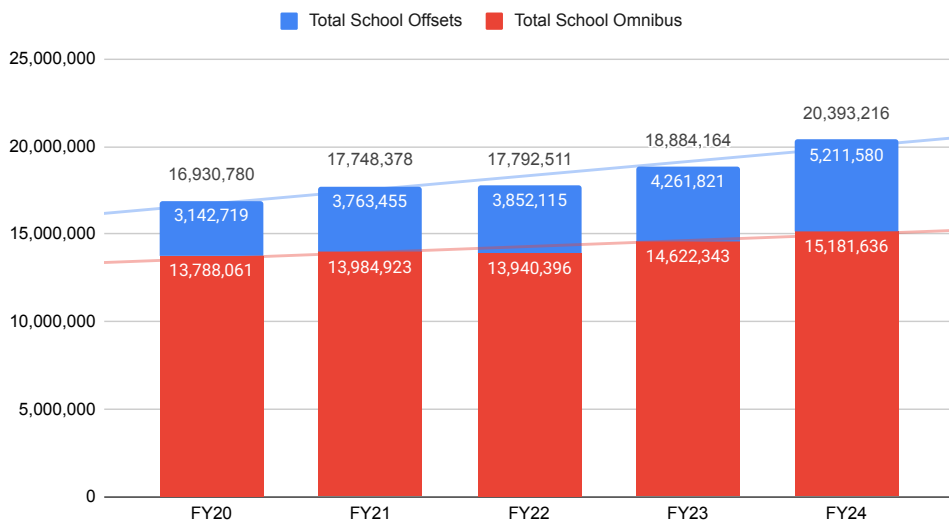
## FY24 Salary & Non-Salary Expense - Total School Budget



## FY24 Cost Center Breakdown - Total School Budget



## Total School Omnibus and Total School Offsets



<b>Non-General Funds Support</b>	
<b>NON-OMNIBUS SOURCES:</b>	<b>FY24 Proposed Budget</b>
Devens - Teacher salaries	2,087,000
Devens - Special Ed Transportation	189,825
Devens - Technology	380,000
Devens - Other Stipends	20,000
Devens - HCTV	26,000
Devens Subtotal	2,702,825
School Choice	500,000
Kindergarten Tuition	200,000
Before/After School	40,000
Building Rental	15,000
Transportation Fees	35,000
Shaw Trust	60,655
Pre-School Tuition	250,000
Circuit Breaker	960,000
ESSER Grants	100,000
Special Education 240 (IDEA) Grant	270,000
Title I Grant	50,000
Education Quality Grant Title IIA & IV	23,000
262 Special Ed Grant	5,100
<b>TOTAL NON-GENERAL SUPPORT:</b>	<b>5,211,580</b>
<b>Additional</b>	
Devens (Athletics)	98,731
Devens (School Lunch)	96,000
Devens (New HES Building Contribution)	200,000
<b>Sub-total Additional:</b>	<b>394,731</b>
<b>TOTAL:</b>	<b>5,606,311</b>
<b>Total from Devens</b>	<b>3,097,556</b>



# Central Office

Harvard Public Schools 2023-2024 Final Budget

<b>Central Office</b>						
	<i>FY21 Actual</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>	<i>Increase/ Decrease in \$</i>	<i>Increase/ Decrease in %</i>
<b>Salary Accounts</b>						
Superintendent	173,217	175,956	179,328	182,915	3,587	2.00%
Director of Instructional Design			140,000	0	-140,000	-100.00%
Administrative Assistant	77,226	79,923	80,346	76,500	-3,846	-4.79%
School Business Manager	79,551	108,770	77,094	136,000	58,906	76.41%
Business Coordinator	62,943	70,865	68,972	72,227	3,255	4.72%
Payroll/HR			0	30,551	30,551	-%
Wellness/Retirement	8,500	20,725	5,500	5,500	0	-%
TSA Match	98,037	103,631	80,000	80,000	0	-%
Professional Development Stipends	49,349	31,300	46,300	49,300	3,000	6.48%
Compensation Reserve/Other Stipends	10,000	4,000	27,000	103,437	76,437	283.10%
<b>Total Salary before offsets</b>	<b>558,824</b>	<b>595,170</b>	<b>704,540</b>	<b>736,429</b>	<b>31,889</b>	<b>4.53%</b>
Offset to salaries - Bldg. rental	-10,000	-10,000	-5,000	-15,000	-10,000	200.00%
Offset to salaries - Revolving/Devens	-95,000	-123,203	-20,000	-20,000	0	0.00%
<b>Total Salary</b>	<b>453,824</b>	<b>461,967</b>	<b>679,540</b>	<b>701,429</b>	<b>21,889</b>	<b>3.22%</b>
<b>Non-Salary Accounts</b>						
Legal Fees / Audit	13,125	19,452	16,000	21,500	5,500	34.38%
Office Expense	18,414	12,055	16,675	14,000	-2,675	-16.04%
Equipment Lease/Repairs	5,387	4,995	5,880	5,527	-353	-6.00%
System-wide Professional Development	49,777	70,299	88,700	87,450	-1,250	-1.41%
Dues and Subscriptions	11,284	12,317	14,195	15,350	1,155	8.14%
Regular Transportation	443,412	451,448	470,610	513,000	42,390	9.01%
<b>Total Non-Salary before offsets</b>	<b>541,399</b>	<b>570,566</b>	<b>612,060</b>	<b>656,827</b>	<b>44,767</b>	<b>7.31%</b>
Offsets to Non Salary - Bus Fees	-40,000	-40,000	-40,000	-35,000	5,000	-12.50%
Offset to Non Salary-Title IIA/Grants	-29,245	-15,574	-28,000	-23,000	5,000	-17.86%
<b>Total Non-Salary</b>	<b>472,154</b>	<b>514,992</b>	<b>544,060</b>	<b>598,827</b>	<b>54,767</b>	<b>10.07%</b>
Salary Accounts	453,824	461,967	679,540	701,429	21,889	3.22%
Non-Salary Accounts	472,154	514,992	544,060	598,827	54,767	10.07%
	<b>925,978</b>	<b>976,959</b>	<b>1,223,600</b>	<b>1,300,256</b>	<b>76,656</b>	<b>6.26%</b>



FY24 HPS Central Office Appendix

Appendix A - Salaries			
Name	Position	FY23 Budget	FY24 Proposed Budget
Dwight, Linda	Superintendent	179,328	182,915
	Director of Instructional Design	140,000	0
Nilsson, Ingrid	Director of School Finance	77,094	136,000
Lelievre, Caitlin	Administrative Assistant to Superintendent	80,346	76,500
Shuttle, Karen	Registrar/Business Coordinator	68,972	72,227
Mechlin, Patricia	Payroll	0	30,551
	School Committee Secretary stipend	7,000	0
	Compensation Reserve/Other Stipends	20,000	103,437
	Wellness, Retirement	5,500	5,500
		<b>578,240</b>	<b>607,129</b>

Appendix B - Office Expense & Dues			
Category	Description	FY23 Budget	FY24 Proposed Budget
Office Expense	Postage, advertisement, legal notices, office supplies	16,675	14,000
Dues & Subscriptions	Various professional memberships (MASC, MASS, MASBO)	14,195	15,350
		<b>30,870</b>	<b>29,350</b>

Appendix C - Professional Development			
Category	Description	FY23 Budget	FY24 Proposed Budget
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	0	0
	Professional Development Day Presentations	3,000	3,000
	Summer Curriculum Development Work	35,000	38,000
		<b>46,300</b>	<b>49,300</b>
Professional Development Expense	Teacher tutition reimbursement		
	Various Professional Development Fees	67,250	68,000
	Admin PD by contract	10,000	8,000
	MASS Summer Leadership Summit	1,000	1,000
	MASC/MASS Fall PD (Conference and/or retreat)	1,200	1,200
	Travel Reimbursement	1,000	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			
		<b>87,700</b>	<b>87,450</b>
<b>Appendix C Total</b>		<b>134,000</b>	<b>136,750</b>

Appendix D - Transportation			
Category	Description	FY23 Budget	FY24 Proposed Budget
Regular Transportation	Bus Transportation Contract - HPS portion	470,610	513,000
	1 bus charged directly to Devens	78,435	85,500
		<b>549,045</b>	<b>598,500</b>



# School Facilities

Harvard Public Schools 2023-2024 Final Budget

<b>Facilities</b>						
	<i>FY21 Actual</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>	<i>Increase/ Decrease in \$</i>	<i>Increase/ Decrease in %</i>
<b>Salary Accounts</b>						
Director of Facilities	86,698	93,425	95,303	99,960	4,657	4.89%
Custodial Salaries	463,291	521,919	529,592	556,516	26,924	5.08%
Overtime/snow removal salaries	1,886	907	5,000	5,000	0	0.00%
<b>Total Salary before offsets</b>	<b>551,875</b>	<b>616,251</b>	<b>629,895</b>	<b>661,476</b>	<b>31,581</b>	<b>5.01%</b>
Offset to salaries - Devens		-10,774			0	0.00%
ESSER Offset		-43,571	-37,631	0	37,631	0.00%
<b>Total Salary</b>	<b>551,875</b>	<b>561,906</b>	<b>592,264</b>	<b>661,476</b>	<b>69,212</b>	<b>11.69%</b>
<b>Non-Salary Accounts</b>						
Supplies/Maintenance/Building	100,472	88,650	113,700	112,200	-1,500	-1.32%
Water	29,829	26,318	38,000	40,000	2,000	5.26%
Electricity	166,052	264,693	200,000	200,000	0	0.00%
Gas	137,312	112,819	140,000	150,000	10,000	7.14%
HVAC/Preventative Maintenance	54,565	38,262	65,259	50,540	-14,719	-22.55%
Snow Removal (Equipment rental)	12,000	12,000	12,000	12,000	0	0.00%
Trash Disposal	16,545	18,591	18,199	20,000	1,801	9.90%
Contracted Services	48,114	45,511	35,930	45,950	10,020	27.89%
<b>Total Non-Salary before offsets</b>	<b>564,890</b>	<b>606,844</b>	<b>623,088</b>	<b>630,690</b>	<b>7,602</b>	<b>1.22%</b>
Offsets to Non salary - Community Ed	0	-40,000	-40,000	-40,000	0	0.00%
<b>Total Non-Salary Accounts</b>	<b>564,890</b>	<b>566,844</b>	<b>583,088</b>	<b>590,690</b>	<b>7,602</b>	<b>1.30%</b>
					0	
Salary Accounts	551,875	561,906	592,264	661,476	69,212	11.69%
Non-Salary Accounts	564,890	566,844	583,088	590,690	7,602	1.30%
	<b>1,116,765</b>	<b>1,128,750</b>	<b>1,175,352</b>	<b>1,252,166</b>	<b>76,814</b>	<b>6.54%</b>

FY24 HPS Facilities Appendix

<b>Appendix A - Salaries</b>			
		<b><i>FY23 Budget</i></b>	<b><i>FY24 Proposed Budget</i></b>
Harrigan, Patrick	Director of Facilities	95,303	99,960
Caron, Amy	Custodian	51,232	53,630
Cordeiro, Edward	Custodian	48,817	53,630
Crowther, Chad	Custodian	49,797	53,630
Damota, Geraldo	Custodian	52,578	54,936
Damota, Maria	Custodian	52,578	54,936
Duffen, Zackery	Custodian	51,232	53,630
Kinosian, Brittaney	Custodian	49,797	52,256
TBD	Custodian	49,797	52,256
Walsh, Peter	Custodian	51,232	53,630
Woodsum, David	Custodian	72,532	73,983
Overtime	Overtime	5,000	5,000
<b>Appendix A Total</b>		<b>629,895</b>	<b>661,476</b>

<b>Appendix B - Supplies</b>			
		<b><i>FY23 Budget</i></b>	<b><i>FY24 Proposed Budget</i></b>
Supplies	Cleaning and paper supplies	32,000	35,000
Supplies	Various building supplies	7,250	8,000
Supplies	Plumbing Supplies	8,000	10,000
Supplies	HVAC Supplies	6,000	8,000
Supplies	Building stock/supplies	500	500
Supplies	Work gear	4,500	2,000
Supplies	Misc. Electrical Supplies	3,000	4,000
Supplies	Paint and Painting supplies	5,500	5,500
Supplies	Basketball & tennis court repair supplies	5,000	0
<b>Appendix B Total</b>		<b>71,750</b>	<b>73,000</b>

<b>Appendix C - Repairs/Service</b>			
		<b><i>FY23 Budget</i></b>	<b><i>FY24 Proposed Budget</i></b>
Repair	Misc. Generator repairs and PM	1,200	1,200
Repair	Pipe repairs	5,000	5,000
Repair	Elevator PMs	2,000	2,000
Repair	Misc. Glazing replacement/repairs	1,000	2,000
Repair	Skid Ice Melt	2,250	2,500
Repair	Misc. Lock and Door hardware/service	1,500	1,500
Repair	Small equipment repairs	1,000	1,000
Repair	Misc. plumbing repairs	10,000	10,000
Repair	Carpet replacemen	5,000	0
Repair	Annual Emergency Generator service contract and repairs	2,000	2,000
Repair	PM Tractor and minor repairs	1,000	2,000
Repair	PM Ford F350 and Van & Inspection	10,000	10,000
<b>Appendix C Total</b>		<b>41,950</b>	<b>39,200</b>

FY24 HPS Facilities Appendix

<b>Appendix D - Contracted Services</b>			
		<i><b>FY23 Budget</b></i>	<i><b>FY24 Proposed Budget</b></i>
Contracted Services	Pest Control	3,000	3,000
Contracted Services	Annual Fire alarm testing/sprinkler system testing	12,980	13,000
Contracted Services	Annual pressure testing of 10k UST TBS	500	500
Contracted Services	Elevators - Annual safety tests	4,500	4,500
Contracted Services	Annual PM of Fire Extinguishers 2 sites, 2 hoods	3,200	3,200
Contracted Services	Annual Cleaning of kitchen exhaust hoods	1,550	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	Jaysonics security alarms	4,500	4,500
Contracted Services	Dude Solutions - facilities repair management software		7,000
Contracted Services	Fire Inspections		3,000
<b>Appendix D Total</b>		<b>35,930</b>	<b>45,950</b>

<b>Appendix E - HVAC Maintenance</b>			
		<i><b>FY23 Budget</b></i>	<i><b>FY24 Proposed Budget</b></i>
HVAC Maint.	Boiler loop water treatment	5,000	5,000
HVAC Maint.	HVAC Repairs	17,000	7,000
HVAC Maint.	HVAC Contract	30,540	30,540
HVAC Maint.	BCM contract (air handling controls)	6,539	8,000
HVAC Maint.	Dude Solutions	6,180	in contract service
<b>Appendix E Total</b>		<b>65,259</b>	<b>50,540</b>

<b>Appendix F - Utilities</b>			
		<i><b>FY23 Budget</b></i>	<i><b>FY24 Proposed Budget</b></i>
Utilities	Water	38,000	40,000
Utilities	Trash Disposal	18,199	20,000
Utilities	Electricity	200,000	200,000
Utilities	Gas	140,000	150,000
Utilities	Snow Removal (Equipment rental)	12,000	12,000
<b>Appendix F Total</b>		<b>408,199</b>	<b>422,000</b>



# **Hildreth Elementary School**

Harvard Public Schools 2023-2024 Final Budget

<b>Hildreth Elementary School</b>						
	<i>FY21 Actual</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>	<i>Increase/ Decrease in \$</i>	<i>Increase/ Decrease in %</i>
<b>Salary Accounts</b>						
Principal Salary	125,681	131,381	130,759	122,400	-8,359	-6.39%
Associate Principal Salary	97,924	104,385	112,200	114,240	2,040	1.82%
Secretary Salaries	80,037	88,008	83,709	87,630	3,921	4.68%
Dept Coord/Team Leader Stipends	15,821	20,919	20,400	22,100	1,700	8.33%
ELA Coordinator	0	0	0	105,139	105,139	
Guidance Salary	76,078	62,943	90,202	133,433	43,231	47.93%
Nurse Salary	69,062	71,984	75,397	78,914	3,517	4.67%
Teachers' Salaries	2,620,972	2,619,349	2,529,394	2,729,259	199,865	7.90%
Clerical Aide	6,061	6,478	8,514	8,514	0	0.00%
Math & Reading Tutors	209,564	226,370	313,111	276,212	-36,899	-11.78%
Substitute Teachers' Salaries	100,554	122,845	51,900	60,000	8,100	15.61%
Library Media Coordinator Salary	73,000	77,581	86,141	92,955	6,814	7.91%
Kindergarten Aides	61,482	172,904	136,305	139,029	2,724	2.00%
Recess Aides	34,223	32,674	40,087	47,950	7,863	19.61%
Student Activity	2,300	1,800	5,100	5,552	452	8.86%
<b>Total Salary before offsets</b>	<b>3,572,758</b>	<b>3,739,621</b>	<b>3,683,219</b>	<b>4,023,327</b>	<b>340,108</b>	<b>9.23%</b>
Offset To Salaries - K Tuitions	-133,558	-170,000	-200,000	-200,000	0	0.00%
Offset To Tutors Salaries - Title I	-68,602	-59,196	-67,005	-50,000	17,005	-25.38%
Offset to ESSER grant		-62,584	-64,527	-50,000	14,527	-22.51%
Offset to Salaries - Devens Tuitions	-417,078	-417,094	-500,000	-800,000	-300,000	60.00%
<b>Total Salary</b>	<b>2,953,520</b>	<b>3,030,747</b>	<b>2,851,687</b>	<b>2,923,327</b>	<b>71,640</b>	<b>2.51%</b>
<b>Non-Salary Accounts</b>						
Office Expense	1,450	931	1,303	1,341	38	2.89%
Equipment Lease/Repairs	21,706	20,515	28,787	23,835	-4,952	-17.20%
Pupil Supplies	42,352	26,638	44,970	40,162	-4,808	-10.69%
Dues and Subscriptions	2,873	1,906	5,236	2,951	-2,285	-43.64%
Textbooks/Curriculum Materials	50,132	52,267	59,901	102,250	42,349	70.70%
Library Media Books/Materials	6,794	5,874	6,252	6,598	346	5.53%
Small Capital Equipment	4,708	577	1,754	3,956	2,202	125.53%
<b>Total Non-Salary before offsets</b>	<b>130,015</b>	<b>108,708</b>	<b>148,203</b>	<b>181,092</b>	<b>32,889</b>	<b>22.19%</b>
Shaw/Revolving/Grant Offsets	-25,893	-10,577	-1,754	-3,956	-2,202	
<b>Total Non-Salary</b>	<b>104,122</b>	<b>98,131</b>	<b>146,449</b>	<b>177,136</b>	<b>30,687</b>	<b>20.95%</b>
Salary Accounts	2,953,520	3,030,747	2,851,687	2,923,327	71,640	2.51%
Non-Salary Accounts	104,122	98,131	146,449	177,136	30,687	20.95%
	<b>3,057,642</b>	<b>3,128,878</b>	<b>2,998,136</b>	<b>3,100,463</b>	<b>102,327</b>	<b>3.41%</b>

FY24 HPS Hildreth Elem Appendix

Appendix A - Salaries					
Name	Position	FTE	FY23 Budget	FY24 Proposed Budget	
Ambrosino, Cynthia	Elementary Teacher	1.00	107,424	109,572	
Bassage, Amy	Elementary Teacher	1.00	107,424	109,572	
Burns, Christina	Elementary Teacher	1.00	99,926	101,925	
Chapman, Pamela	Elementary Teacher	1.00	105,211	107,315	
Crittendon, Lauren	Elementary Teacher	1.00	107,424	109,572	
Cullinane, F Robert	Elementary Teacher	1.00	107,424	109,572	
Cutler, Courtney	Elementary Teacher	1.00	98,175	103,724	
Durgin, Maureen	Elementary Teacher	1.00	105,211	107,315	
Hopkins, Lisa	Elementary Teacher	1.00	61,509	109,572	
Hurley, Karen	Elementary Teacher	1.00	107,424	109,572	
Keane, Michelle	Elementary Teacher	1.00	79,851	90,182	
Lazaro, Kristina	Elementary Teacher	1.00	105,211	107,315	
Marya, Sangita	Elementary Teacher	1.00	107,424	109,572	
McLoughlin, Carrie	Elementary Teacher	1.00	105,211	107,315	
Newbould, Erin	Elementary Teacher	1.00	99,926	101,925	
Niland, Melissa	Elementary Teacher	1.00	54,555	109,572	
Phillips, Marie	Elementary Teacher	1.00	91,132	96,546	
Rousseau, Juliana	Elementary Teacher	1.00	80,728	84,954	
Route, Tammy	Elementary Teacher	1.00	105,211	109,572	
Salmon, Karen	Elementary Teacher	1.00	0	0	
Snell, Christopher	Elementary Teacher	1.00	94,627	96,520	
Steeves, Cynthia	Elementary Teacher	1.00	82,318	79,731	
Walker, Deborah	Elementary Teacher	1.00	101,690	107,315	
White, Allison	Elementary Teacher	1.00	74,351	79,731	
Wicks, Alison	Elementary Teacher	1.00	56,481	59,576	
Owens, Claudia	Teacher Art	1.00	60,586	83,964	
Sintros, Erin	Teacher Health/Wellness	1.00	94,627	96,520	
Trainor, Emily	Teacher Music	1.00	66,801	59,976	
Woodworth, Evan	Teacher PE	1.00	61,509	71,259	
<b>TOTAL TEACHERS</b>		<b>29.00</b>	<b>2,529,394</b>	<b>2,729,259</b>	
Katsh-Singer, Rebecca	Principal		130,759	122,400	
Sturgis, Hilary	Associate Principal		112,200	114,240	
Reynolds , Jessica	School Secretary		39,625	41,569	
Ostaszewski, Mandy	School Secretary		44,084	46,061	
Hadorn, Margaret	Copyroom Aide		8,514	8,684	
Penney, Stephen	Lunch/Recess Aide		12,172	7,633	
Murphy, Kyung	Lunch/Recess Aide		0	11,486	
Donovan, Kathleen	Lunch/Recess Aide		14,133	14,416	
Epstein, Rebecca	Lunch/Recess Aide		13,782	14,416	
Dumais, Lynne	Adjustment Counselor - HES	1.00	90,202	68,136	
Parisi, Travis	Adjustment Counselor - HES	1.00	35,000	65,297	
Robinson, Beth	ELA Specialist	1.00	0	105,139	
Quaadgras, Marybeth	Integrated Media Technology	1.00	82,318	92,955	
French, Dawn	School Nurse	1.00	75,397	78,914	
	Tutor		27,097	0	
Bragg, Margaret	Tutor		27,097	0	
Kent-Barnes, Amy	Tutor		27,097	40,336	
McGregor, Valerie	Tutor		39,169	33,453	
Michalak, Michelle	Tutor		29,957	35,712	
Patel, Sonya	Tutor		41,435	43,323	
Rajagopal, Sudha	Tutor		37,309	35,426	
Smith, Christine	Tutor		40,309	42,270	
Wendt, Patricia	Tutor		43,639	45,692	
Desjardins, Loren	Kindergarten Aide		34,076	34,757	
Hart, Elizabeth	Kindergarten Aide		34,076	34,757	
Riddle, Carol	Kindergarten Aide		34,076	34,757	
Stamm, Katherine	Kindergarten Aide		34,076	34,757	
Substitutes	Substitute Salary		51,900	60,000	
Student Activity	Natures Classroom Coordinator		1,224	1,224	
Student Activity	Natures Classroom Chaperones		2,244	2,244	
Student Activity	Yearbook Advisor		984	984	
Student Activity	Other		648	1,100	
Stipend	ELA V-Leader		5,100	5,000	
Stipend	Social Studies V-Leader		5,100	5,000	
Stipend	Science V-Leader		5,100	5,000	
Stipend	Math V-Leader		5,100	5,000	
Stipend	Grade-level Leaders			2,100	
<b>Appendix A Total</b>			<b>3,714,393</b>	<b>4,023,497</b>	



FY24 HPS Hildreth Elem Appendix

<b>Appendix B - Office Supplies</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
	Office Supplies	1,303	1,341
	Appendix B Total	1,303	1,341

<b>Appendix C - Equipment Lease</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Lease	Lease Payments for 4 Konica Minolta Copiers	20,740	15,510
Lease	Lease Payments for Risograph	960	900
Lease	Copier Service Agreement	7,087	7,425
	Appendix C Total	28,787	23,835

<b>Appendix D - Pupil Supplies</b>			
<i>Department</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Grade K	Pupil Supplies	2,400	2,150
Grade 1	Pupil Supplies	2,131	2,433
Grade 2	Pupil Supplies	1,945	2,084
Grade 3	Pupil Supplies	1,629	1,378
Grade 4	Pupil Supplies	1,660	1,365
Grade 5	Pupil Supplies	2,498	2,236
Physical Education / Health	Pupil Supplies	3,788	3,538
Music	Pupil Supplies	2,940	2,378
Art	Pupil Supplies	3,663	3,438
Guidance	Pupil Supplies	1,733	1,735
School-Wide	Pupil Supplies	20,583	17,427
	Appendix D Total	44,970	40,162
Library	Pupil Supplies	6,114	6,598

<b>Appendix E - Dues and Subscriptions</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Various Dues & Subscriptions	MSAA, ASCD, NASW, Ed Week, etc.	5,236	2,951
	Appendix E Total	5,236	2,951

<b>Appendix F - Curriculum Materials</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
ELA	Curriculum Materials	16,853	29,750
Math	Curriculum Materials	20,349	54,909
Social Studies	Curriculum Materials	7,386	8,225
Science	Curriculum Materials	4,813	4,845
STEAM	Curriculum Materials		4,520
School Wide	Curriculum Materials	10,670	
	Appendix F Total	60,071	102,250

<b>Appendix H - Small Capital Equipment</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
New Classroom	New classroom setup	1,000	0
Furniture	Kindergarten, Music, STEAM	754	3,956
	Appendix H Total	1,754	3,956



# **The Bromfield School**

Harvard Public Schools 2023-2024 Final Budget

<b>The Bromfield School</b>						
	<i>FY21 Actual</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>	<i>Increase/ Decrease in \$</i>	<i>Increase/ Decrease in %</i>
<b>Salary Accounts</b>						
HS Principal Salary	136,483	139,750	135,000	134,640	-360	-0.27%
MS Principal Salary	112,466	114,712	117,009	132,600	15,591	13.32%
Dean of Students Stipend	0	6,500	0	13,000	13,000	0.00%
Secretary Salaries	92,168	101,330	107,716	109,871	2,155	2.00%
Clerical Aide	5,845	6,183	8,514	8,684	170	2.00%
Dept Coord/Team Leader Stipends	45,454	40,500	50,823	55,040	4,217	8.30%
Guidance Salary	282,881	318,824	309,041	523,695	214,654	69.46%
Guidance Secretary Salary	45,896	44,899	47,437	48,386	949	2.00%
Nurses Salaries	148,934	153,020	157,898	142,881	-15,017	-9.51%
Teachers Salaries	4,237,011	4,108,301	4,416,205	4,508,684	92,479	2.09%
Substitute Teachers Salaries	93,221	108,109	62,000	70,000	8,000	12.90%
Library Media Coordinator Salary	83,585	88,433	93,441	93,441	0	0.00%
Academic Support Salaries	24,336	85,665	88,443	163,596	75,153	84.97%
Athletic Salaries (AD/Coaches)	35,272	44,307	42,150	45,993	3,843	9.12%
Student Activity Salaries	72,744	76,200	72,442	73,891	1,449	2.00%
<b>Total Salary before offsets</b>	<b>5,416,295</b>	<b>5,436,733</b>	<b>5,708,120</b>	<b>6,124,401</b>	<b>416,281</b>	<b>7.29%</b>
Offset to Salaries - Title I	-24,243				0	
Offset to Salaries - School Choice	-310,000	-310,000	-325,000	-500,000	-175,000	53.85%
Offset to Salaries - Devens	-277,937	-700,185	-850,000	-1,062,000	-212,000	24.94%
Offset to Salaries - ESSER III			-72,000	-50,000	22,000	
<b>Total Salary</b>	<b>4,804,115</b>	<b>4,426,548</b>	<b>4,461,120</b>	<b>4,512,401</b>	<b>51,281</b>	<b>1.15%</b>
<b>Non-Salary Accounts</b>						
Office Expense	2,633	2,506	2,652	2,652	0	-0.01%
Equipment Lease/Repairs	27,037	31,499	32,870	34,186	1,316	4.00%
Pupil Supplies	46,340	35,093	49,337	46,989	-2,348	-4.76%
Dues and Subscriptions	8,599	9,352	23,757	24,517	760	3.20%
Textbooks/Curriculum Materials	19,715	25,305	102,257	73,837	-28,420	-27.79%
Library Media Book/Materials	8,625	8,688	12,416	13,395	979	7.88%
Virtual High School Expense	18,000	17,250	18,000	18,500	500	2.78%
Student Activity Expenses	11,363	14,401	14,885	21,403	6,518	43.79%
Small Capital Equipment	16,004	12,716	112,930	52,949	-59,981	-53.11%
<b>Total Non-Salary before offsets</b>	<b>158,316</b>	<b>156,810</b>	<b>369,103</b>	<b>288,428</b>	<b>-80,675</b>	<b>-21.86%</b>
Devens - Small Capital Offset	-35,000		0	0	0	
Offset to Small Capital - Shaw	-12,447	-11,344	-112,930	-52,949	59,981	-53.11%
<b>Total Non-Salary</b>	<b>110,869</b>	<b>145,466</b>	<b>256,173</b>	<b>235,479</b>	<b>-20,694</b>	<b>-8.08%</b>
Salary Accounts	4,804,115	4,426,548	4,461,120	4,512,401	51,281	1.15%
Non-Salary Accounts	110,869	145,466	256,173	235,479	-20,694	-8.08%
	<b>4,914,984</b>	<b>4,572,014</b>	<b>4,717,294</b>	<b>4,747,880</b>	<b>30,586</b>	<b>0.65%</b>

FY24 HPS Bromfield Appendix

Appendix A - Salaries				
Name	Position	FTE	FY23 Budget	FY24 Proposed Budget
Chlapowski, Susan	Guidance Counselor	1.00	0	109,572
Hall, Dawn	Guidance Counselor	1.00	0	95,310
Lamere, Sara	Guidance Counselor	1.00	101,690	107,315
Reale, Christine	Guidance Counselor	1.00	107,424	109,572
Skrocki, Andrew	Guidance Counselor	1.00	99,926	101,925
		5.00	309,041	523,695
TBD	School Nurse	1.00	88,414	70,000
Capobianco, Jessica	School Nurse	1.00	69,484	72,881
		2.00	157,898	142,881
Fontaine, Cynthia	Teacher Art	1.00	82,784	87,460
Hoorneman, Elizabeth	Teacher Art	1.00	94,653	102,242
Reynolds, Katherine	Teacher Art	1.00	94,627	64,638
Hanzel-Snider, Zachary	Teacher English	1.00	78,816	84,066
Hodgens, Cristin	Teacher English	1.00	105,211	101,925
Hyde, Jessica	Teacher English	1.00	107,424	107,315
TBD	Teacher	1.00	105,211	70,000
Miller, Miranda	Teacher English	1.00	77,367	78,914
Murphy, Peter	Teacher English	1.00	107,424	109,572
Snow, Catherine	Teacher English	1.00	66,801	70,702
Verrochi, Emily	Teacher English	1.00	99,926	101,925
Haroutunian, Jessica	Teacher Foreign Language	1.00	82,053	83,694
Madraswalla, Sabiha	Teacher Foreign Language	1.00	71,831	75,838
Millard, Ursula	Teacher Foreign Language	1.00	71,832	75,838
Poe, Michael	Teacher Foreign Language	1.00	78,168	82,343
Rosal, Olyan	Teacher Foreign Language	1.00	94,653	102,242
Terrio, Lisa	Teacher Foreign Language	1.00	93,045	98,576
Townsend, Anastasia	Teacher Foreign Language	1.00	105,211	109,572
Steed, Angela	Teacher Health Middle School	1.00	73,440	57,777
Blanchette, Jessica	Teacher Math	1.00	78,168	57,777
Carlucci, Kellie	Teacher Math	1.00	105,211	107,315
Horton, Julie	Teacher Math	1.00	109,476	111,665
Nolan, Sherry	Teacher Math	1.00	80,728	84,954
Shepherd, Patricia	Teacher Math	1.00	94,627	96,520
Tabor, Richard	Teacher Math	1.00	107,424	109,572
Thurston, Joshua	Teacher Math	1.00	88,414	90,182
Wass, Russell	Teacher Math	1.00	105,211	107,315
Robbins, Craig	Teacher of Music	1.00	78,490	79,731
Milne, Andrew	Teacher of Chorus	1.00	66,801	70,702
Boisvert, David	Teacher PE	1.00	88,414	90,182
Wachtelhausen, Tyler	Teacher PE	1.00	61,509	101,925
Burton, Julie	Teacher Science	1.00	82,053	83,694
Clarke, Joshua	Teacher Science	1.00	105,211	107,315
Holt, Wyatt	Teacher Science	1.00	107,424	109,572
Mackie, Adam	Teacher Science	1.00	94,627	101,925
Nilan, Patricia	Teacher Science	1.00	107,424	109,572
TBD	Teacher Science	1.00	56,481	59,576
Travers, Jacqueline	Teacher Science	1.00	99,926	107,315
Vanderveen-Midey, Kristen	Teacher Science	1.00	109,476	111,665
Doherty, Kathleen	Teacher Social Studies	1.00	107,424	109,572
Dyer, Janis	Teacher Social Studies	1.00	99,926	101,925
Keane, Katherine	Teacher Social Studies	1.00	100,237	105,905
Lynde, Matthew	Teacher Social Studies	1.00	99,926	101,925
Mattie-Brown, Bryce	Teacher Social Studies	1.00	105,211	109,572
McManus, Kristin	Teacher Social Studies	1.00	99,926	101,925
Wright, Andrew	Teacher Social Studies	1.00	105,211	107,315
Lavigne, Keith	Teacher Technology	1.00	94,627	96,520
Russell, Katelyn	Teacher Wellness	1.00	86,141	94,907
		48.00	4,416,199	4,492,683
Segaloff, Rachel	Teacher Media/Library	1.00	93,441	93,441
	<b>TOTAL Teachers/Guidance/Nurses</b>	<b>56.00</b>	<b>4,976,580</b>	<b>5,252,700</b>

## FY24 HPS Bromfield Appendix

Appendix A - Salaries				
Name	Position	FY23 Budget	FY24 Proposed Budget	
Murphy, Kimberley	Principal, High School	135,000	134,640	
Greene, Stephen	Principal, Middle School	117,009	132,600	
Bruning, Gayle	School Secretary	53,858	54,936	
Holmes, Susan	School Secretary	53,858	54,936	
Hadorn, Margaret	Copyroom Aide	8,514	8,684	
Schmidt, Sharon	Guidance Secretary	47,437	48,386	
Hunt, Nikolaus	Music Tutor	44,801	46,808	
Zachare, Christine	TBS Academic Support	43,642	45,697	
Barrett, Samantha	TBS Academic Support	0	31,367	
Williams, Joanne	TBS Academic Support	0	39,723	
		504,120	597,776	
Additional Sections	Extra Sections		16,000	
	Substitute Teachers	62,000	70,000	
	Dean of Students (2)	0	13,000	
	Athletics	42,150	45,993	
	<b>Dept. Coordinator</b>	<b>50,823</b>	<b>55,040</b>	
	English Dept. Leader	5,610	5,500	
	Math Dept. Leader	5,610	5,500	
	Social Studies Dept. Leader	5,610	5,500	
	Science Dept. Leader	5,610	5,500	
	Foreign Language Dept. Leader	5,610	5,500	
	Unified Arts Dept. Leader	5,610	5,500	
	Guidance Dept. Leader	5,610	5,500	
	Wellness Dept. Leader	5,610	5,500	
	Head Nurse Stipend	2,040	2,040	
	MS Team Leader	1,301	3,000	
	MS Team Leader	1,301	3,000	
	MS Team Leader	1,301	3,000	
	<b>Student Activity Salaries</b>	<b>72,442</b>	<b>73,891</b>	
	7/8 Student Council	1,836	1,873	
	AP Exam Coordinator	816	832	
	Art National Honor Society	816	832	
	Band	3,060	3,121	
	Bromfield Association of Rocket Science	1,326	1,353	
	Bromfield Cares	1,530	1,561	
	Bromfield Mirror	2,550	2,601	
	Business Professionals of America	1,326	1,353	
	Chess Club	510	520	
	Choral Accompanist	867	884	
	Chorus	2,040	2,081	
	DC Coordinator	0	0	
	Field trip related stipends	3,060	3,121	
	Film Club	510	520	
	Freshman Class	1,836	1,873	
	Freshman Math Team	1,326	1,353	
	Garden Club	816	832	
	GCC Coordinator	2,550	2,601	
	Global Cultures/Model UN	2,040	2,081	
	Global Health Society	816	832	
	Gr. 6 MOS Coordinator	0	0	
	Green Team	1,326	1,353	
	GSA Advisor	1,326	1,353	
	HS Drama	4,080	4,162	
	HS Student Council	1,836	1,873	
	Junior Class	1,836	1,873	
	Middle School Drama	2,550	2,601	
	MS Yearbook	1,020	1,040	
	New Club Stipends	2,623	2,676	
	NHS	1,326	1,353	
	Project 351 Coordinator	816	832	
	Quiz Team	1,326	1,353	
	Review	1,326	1,353	
	Robotics Club	1,326	1,353	
	SADD	816	832	
	Science National Honor Society	816	832	
	Senior Class	1,836	1,873	
	Senior Project Coordinator	2,040	2,081	
	Sign Language	510	520	
	Sophomore Class	1,836	1,873	
	Spanish Club	510	520	
	Speech and Debate	1,326	1,353	
	SWAT Team	1,530	1,561	
	Tri-M	1,326	1,353	
	V Math Team	2,040	2,081	
	World of Difference	510	520	
	Yearbook	3,672	3,745	
	Youth and Government	1,326	1,353	

FY24 HPS Bromfield Appendix

<b>Appendix B - Office Supplies</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
	Office Supplies	2,652	2,652
	<b>Appendix B Total</b>	<b>2,652</b>	<b>2,652</b>

<b>Appendix C - Equipment Lease &amp; Repair</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Repair	General Instrument Repair/Piano Tuning	1,500	2,250
Lease	Leases for all machines	31,370	31,936
	<b>Appendix C Total</b>	<b>32,870</b>	<b>34,186</b>

<b>Appendix D - Pupil Supplies</b>			
<i>Department</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Math	Pupil Supplies	1,273	752
Social Studies	Pupil Supplies	1,250	759
Science	Pupil Supplies	9,567	9,570
English	Pupil Supplies	1,778	1,573
World Language	Pupil Supplies	1,461	962
Art	Pupil Supplies	10,580	10,070
Physical Education / Health	Pupil Supplies	2,834	2,759
Music	Pupil Supplies	4,101	1,601
Drama	Pupil Supplies	1,505	1,505
Technology	Pupil Supplies	2,200	2,450
Guidance	Pupil Supplies	780	780
Nurse	Pupil Supplies		5,477
School Wide	Pupil Supplies		8,731
	<b>Appendix D Total</b>	<b>37,329</b>	<b>46,989</b>

<b>Appendix E - Dues and Subscriptions</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Dues & Subscriptions	MSAA, ASCD, NASW, Ed Week, etc.	23,757	24,517
	<b>Appendix E Total</b>	<b>23,757</b>	<b>24,517</b>

<b>Appendix F - Curriculum Materials</b>			
<i>Department</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Math	Curriculum Materials	57,817	6,348
Social Studies	Curriculum Materials	18,847	22,044
Science	Curriculum Materials	3,440	3,020
English	Curriculum Materials	7,420	7,174
World Language	Curriculum Materials	4,968	4,968
Art	Curriculum Materials	0	938
Physical Education / Health	Curriculum Materials	907	9,500
Music	Curriculum Materials	6,058	6,900
Drama	Curriculum Materials	0	0
Technology	Curriculum Materials	0	0
Guidance	Curriculum Materials	300	10,445
School Wide	Curriculum Materials	2,500	2,500
	<b>Appendix F Total</b>	<b>102,257</b>	<b>73,837</b>

FY24 HPS Bromfield Appendix

<b>Appendix G - Library Materials</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Library	Library Materials	12,416	13,395
<b>Appendix G Total</b>		<b>12,416</b>	<b>13,395</b>

<b>Appendix H - Student Activities</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Student Activity Materials	Student Related Expenses for Clubs, Field Trips, Graduation, Memberships and Festivals	14,885	21,403
<b>Appendix H Total</b>		<b>14,885</b>	<b>21,403</b>

<b>Appendix I - Small Capital Equipment</b>			
<i>Department</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Math	Graphing calculators	1,455	2,092
Social Studies	Classroom tables, teacher chair	4,300	3,743
Science	Microscopes	0	8,304
English	Student desks	4,539	5,748
World Language	White boards, student lapboards,	1,248	7,266
Art	Classroom stools, desk lamps	1,100	1,735
Physical Education / Health		6,505	0
Music	Auditorium accoustical shell	17,572	12,291
Drama	Wire shelving	1,902	946
Technology		3,600	0
Library		14,200	0
Guidance	Sensory/anxiety relief toys, file cabinet, book shelf, table set	3,810	824
School Wide	Furniture/small capital improvements - Middle School	52,700	10,000
<b>Appendix I Total</b>		<b>112,931</b>	<b>52,949</b>



# Pupil Services



Harvard Public Schools 2023-2024 Final Budget

<b>Pupil Services</b>						
	<i>FY21 Actual</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>	<i>Increase/ Decrease in \$</i>	<i>Increase/ Decrease in %</i>
<b>Salary Accounts</b>						
Director of Pupil Services	124,533	121,543	113,230	122,400	9,170	8.10%
Secretary	46,833	52,014	53,858	54,936	1,078	2.00%
TBS Teachers	536,330	537,559	910,947	898,662	-12,285	-1.35%
HES Teachers	345,362	393,359	842,678	796,317	-46,361	-5.50%
System-wide Teachers	459,180	456,077	0	67,912	67,912	0.00%
TBS Learning Assistants	217,884	233,046	304,440	245,161	-59,279	-19.47%
HES Learning Assistants	220,785	331,607	320,834	436,475	115,641	36.04%
ELL Teacher	75,643	86,680	88,414	90,182	1,768	2.00%
Preschool Teachers	259,227	271,251	232,337	257,650	25,313	10.89%
Preschool Learning Assts. Salaries	68,548	152,925	146,303	63,603	-82,700	-56.53%
Home Instruction/ESY Salaries	15,775	663	22,675	41,000	18,325	80.82%
<b>Total Salary before offsets</b>	<b>2,370,100</b>	<b>2,636,724</b>	<b>3,035,716</b>	<b>3,074,297</b>	<b>38,581</b>	<b>1.27%</b>
Offsets to salaries - Preschool Tuition	-70,000	-70,000	-100,000	-250,000	-150,000	150.00%
Offset to salaries - ESSER III			-105,000	0	105,000	-100.00%
Offset to salaries - Devens		-341,899	-225,000	-225,000	0	0.00%
<b>Total Salary</b>	<b>2,300,100</b>	<b>2,224,825</b>	<b>2,605,716</b>	<b>2,599,297</b>	<b>-6,419</b>	<b>-0.25%</b>
<b>Non-Salary Accounts</b>						
Office Expense	2,005	661	1,972	670	-1,302	-66.02%
Legal Fees SPED	40,397	7,837	30,000	20,000	-10,000	-33.33%
Equipment Lease Repair	4,038	5,359	4,320	3,860	-460	-10.65%
Pupil Supplies	24,183	20,503	12,629	20,960	8,331	65.97%
SPED Transportation	328,136	448,216	498,450	439,868	-58,582	-11.75%
Temporary Housing Transportation	-3,699	3,000	15,000	29,650	14,650	97.67%
Other Professional Services	173,217	138,319	101,480	95,975	-5,505	-5.42%
Out of District Tuitions (Private)	1,074,636	1,442,024	1,210,898	1,800,213	589,315	48.67%
Collaborative Tuitions & Other Public	630,965	445,137	534,990	619,472	84,482	15.79%
Preschool Expenses	1,560	0	1,192	2,074	882	74.00%
Other Small Equipment	3,893	1,706	6,775	3,750	-3,025	-44.65%
<b>Total Non-Salary before offsets</b>	<b>2,279,331</b>	<b>2,512,762</b>	<b>2,417,707</b>	<b>3,036,492</b>	<b>618,785</b>	<b>25.59%</b>
Offset to Non Salary - Circuit Breaker	-591,303	-593,717	-646,948	-960,000	-313,052	48.39%
Offset from Shaw Trust for Small Equip			-2,675	-3,750	-1,075	40.19%
240 Grant	-259,804	-263,464	-260,000	-270,000	-10,000	3.85%
262 & Other Grants	-4,871	-4,800	-4,900	-5,100	-200	4.08%
Devens Special Ed Transportation Offset	-96,285	-148,142	-133,450	-189,825	-56,375	42.24%
<b>Total Non-Salary</b>	<b>1,327,068</b>	<b>1,502,639</b>	<b>1,369,734</b>	<b>1,607,817</b>	<b>238,083</b>	<b>17.38%</b>
Salary Accounts	2,300,100	2,224,825	2,605,716	2,599,297	-6,419	-0.25%
Non-Salary Accounts	1,327,068	1,502,639	1,369,734	1,607,817	238,083	17.38%
	<b>3,627,168</b>	<b>3,727,464</b>	<b>3,975,449</b>	<b>4,207,114</b>	<b>231,665</b>	<b>5.83%</b>

FY24 HPS Pupil Services Appendix

<b>Appendix A - Salaries</b>				
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
<b>TEACHERS</b>				
<b>Bromfield Teachers</b>				
DeCoste, Erin	Special Education Coordinator - TBS		93,441	98,618
	Special Education Coordinator stipend - TBS		5,100	5,000
Blackwood, Erica	Speech/Language Pathologist - TBS		54,943	79,731
Campbell, Marybeth	Special Education Teacher - TBS		94,627	96,520
Chlapowski, Susan	Adjustment Counselor - TBS		107,424	moved to TBS budget
Creaven, Michelle	Special Education Teacher - TBS		99,926	101,925
Hall, Dawn	Adjustment Counselor - TBS		70,000	moved to TBS budget
McGlamery-Nygren, Rayne	Special Education Teacher - TBS		61,509	65,297
Petkus, Christina	School Psychologist - TBS		86,962	92,006
Price, Amy	Teacher Special Education - TBS		105,211	107,315
Shaw, Jesse	Teacher Special Education - TBS		94,627	96,520
Stanley, Heather	BCBA - TBS		37,175	79,731
TBD	Special Education Teacher - TBS			76,000
			<b>910,945</b>	<b>898,662</b>
<b>HES Preschool Teachers</b>				
Berg, Erin	Pre-School Speech/Language Pathologist		69,291	74,221
Campanello, Lauren	Pre-School Teacher		80,728	90,474
Lowe, Meghan	Pre-School Teacher		82,318	92,955
		-	<b>232,337</b>	<b>257,650</b>
<b>HES Teachers</b>				
Studders, Aimee	Special Education Coordinator - HES		88,414	107,315
	Special Education Coordinator stipend - HES		5,100	5,000
Gibbs, Gretchen	Teacher Special Education - HES		94,627	96,520
Kelley, Alexandra	Teacher Special Education /SAIL - HES		69,315	73,268
Khurana, Marisa	Teacher Special Education - HES		94,653	102,242
Monsen, Carly	Teacher Special Education - HES		94,627	96,520
	Adjustment Counselor - HES		35,000	moved to HES budget
TBD	Behavior Analyst (BCBA) - HES		74,351	79,731
TBD	School Psychologist - HES		75,949	80,716
Sterber, Emily	Speech/Language Pathologist - HES		79,133	89,708
VanDyne, Shaye	Teacher Special Education - HES		70,000	65,297
		-	<b>781,169</b>	<b>796,317</b>
<b>System-wide</b>				
Gusha, Mary	Occupational Therapist - SW		61,509	<b>67,912</b>
Pereyra, Samantha	Teacher ESL - SW		88,414	90,182
	<b>TOTAL TEACHERS</b>	-	<b>2,074,374</b>	<b>2,110,722</b>

FY24 HPS Pupil Services Appendix

<b>Appendix A - Salaries</b>				
<i>Name</i>	<i>POSITION</i>		<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Toth, Jennifer	Director of Pupil Services		113,230	122,400
Byron, Brenda	Pupil Services Secretary		53,858	54,936
<b>LEARNING ASSISTANTS</b>				
TBS	TBS Learning Assistants	7.00	304,440	245,161
PreSchool	PK Learning Assistants	2.00	146,303	63,603
HES	HES Learning Assistants	14.00	320,834	436,475
SpEd Tutoring	Extended Year Service/Summer		12,000	35,000
Non-SpEd Tutoring	Tutoring		10,675	6,000
<b>Appendix A Total</b>			<b>3,035,714</b>	<b>3,074,297</b>

<b>Appendix B - Office Supplies</b>				
<i>Category</i>	<i>Description</i>		<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
	Office Supplies		1,972	670
<b>Appendix B Total</b>			<b>1,972</b>	<b>670</b>

<b>Appendix C - Equipment Leases and Repairs</b>				
<i>Category</i>	<i>Description</i>		<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Equipment	Equipment - hearing		4,320	3,860
<b>Appendix C Total</b>			<b>4,320</b>	<b>3,860</b>

<b>Appendix D - Pupil Supplies</b>				
<i>Category</i>	<i>Description</i>		<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Pupil supplies	Testing supplies/assessments, scoring kits, classroom curriculum for phonics and reading, SAIL, ESL expenses		12,629	20,960
<b>Appendix D Total</b>			<b>12,629</b>	<b>20,960</b>

<b>Appendix E - Sped Transportation</b>				
<i>Category</i>	<i>Description</i>		<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Sped Transportation	CASE Transportation		325,000	244,275
	Dee Bus w/ monitor		116,450	186,593
	Other		57,000	9,000
<b>Appendix E Total</b>			<b>498,450</b>	<b>439,868</b>

FY24 HPS Pupil Services Appendix

<b>Appendix F - Homeless Transportation</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Homeless Transportation	Dee/ Van Pool/ NRT	15,000	29,650
<b>Appendix F Total</b>		<b>15,000</b>	<b>29,650</b>

<b>Appendix G - Other Professional Services</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Professional Service	ASE Membership	800	800
Professional Service	Dir. CEC Membership	200	200
Professional Service	Sp. Coordinator CEC Membership	150	345
Professional Service	Assistive Tech Services	2,000	2,500
Professional Service	Inclusion consultants	3,000	4,200
Professional Service	OOD Coordinator	36,000	28,000
Professional Service	Physical therapy	20,000	20,000
Professional Service	Visual consult	400	750
Professional Service	Mileage	2,250	2,250
Professional Service	IEP software	3,675	12,000
Professional Service	Shredding	600	1,100
Professional Service	Public Announcements fees	100	125
Professional Service	Outside evaluations	8,000	12,000
Professional Service	Hearing Impairment Specialists	14,000	3,000
Professional Service	Translations	500	1,200
Professional Service	Hospital Tutoring	2,000	2,200
Professional Service	Device Repair	2,500	1,200
Professional Service	SEPAC support/dues	4,805	3,605
Professional Service	Misc Services	500	500
<b>Appendix G Total</b>		<b>101,480</b>	<b>95,975</b>
Professional Service	Legal Fees	30,000	20,000

<b>Appendix H - Out of District Tuition</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Placement	Private	1,210,898	1,800,213
Placement	Public - Collaborative	246,330	485,460
Placement	Public - Other	288,660	134,012
<b>Total not including Devens students</b>		<b>1,745,888</b>	<b>2,419,685</b>
Placement	Devens Students (Devens charged directly)	566,388	571,448

<b>Appendix I - Preschool Expense</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Materials	Various Preschool materials	1,192	2,074
<b>Appendix I Total</b>		<b>1,192</b>	<b>2,074</b>

FY24 HPS Pupil Services Appendix

<b>Appendix J - Small Capital</b>				
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>	
Equipment	Communication devices for students			1,700
Equipment	Devices for OOD Students			850
Equipment	Fire Safety Evacuation Chairs-TBS			600
Equipment	Fire Safety Evacuation Chairs-HES			600
Equipment			6,775	
	<b>Appendix J Total</b>		<b>6,775</b>	<b>3,750</b>



# Technology

Harvard Public Schools 2023-2024 Final Budget

<b>Technology</b>							
	<i>FY21 Actual</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>	<i>Increase/ Decrease in \$</i>	<i>Increase/ Decrease in %</i>	
<b>Salary Accounts</b>							
Director of Technology	101,752	103,771	105,863	111,000	5,137	4.85%	
Educational Technology Coordinator	101,125	102,448	105,211	107,315	2,104	2.00%	
Technology Support	120,025	124,424	144,582	148,692	4,110	2.84%	
Technology Coordinator Stipend	5,000	5,000	5,100	5,000	-100	-1.96%	
<b>Total Salary before offsets</b>	<b>327,902</b>	<b>335,643</b>	<b>360,756</b>	<b>372,007</b>	<b>11,251</b>	<b>3.12%</b>	
Offset - ESSER III			-15,000	0	15,000		
Offset to salaries - Devens		-6,203			0		
<b>Total Salary</b>	<b>327,902</b>	<b>329,440</b>	<b>345,756</b>	<b>372,007</b>	<b>26,251</b>	<b>7.59%</b>	
<b>Non-Salary Accounts</b>							
System-wide Hardware	14,725	12,876	54,700	52,100	-2,600	-4.75%	
System-wide Software	74,021	100,896	110,659	145,883	35,224	31.83%	
Internet Service Provider	31,002	28,809	21,870	31,627	9,757	44.61%	
HES Software	6,130	5,375	8,379	6,762	-1,617	-19.30%	
Bromfield Software	22,669	0	13,391	15,260	1,869	13.96%	
Maintenance	14,419	15,977	21,373	30,247	8,874	41.52%	
Supplies	26,640	22,255	24,150	24,900	750	3.11%	
Technology Leases	342,161	270,673	312,235	274,971	-37,264	-11.93%	
HCTV Stipend	20,000	25,000	25,000	26,000	1,000	4.00%	
<b>Total Non-Salary before offsets</b>	<b>551,767</b>	<b>481,861</b>	<b>591,757</b>	<b>607,750</b>	<b>15,993</b>	<b>2.70%</b>	
Offset to non salary Devens (HCTV Stipend)	-20,000	-25,000	-25,000	-26,000	-1,000	4.00%	
Offset to non salary Devens	-380,000	-380,000	-380,000	-380,000	0	0.00%	
Offset to Revolving	-16,214				0		
<b>Total Non-Salary</b>	<b>135,553</b>	<b>76,861</b>	<b>186,757</b>	<b>201,750</b>	<b>14,993</b>	<b>8.03%</b>	
	Salary Accounts	327,902	329,440	345,756	372,007	26,251	7.59%
	Non-Salary Accounts	135,553	76,861	186,757	201,750	14,993	8.03%
		<b>463,455</b>	<b>406,301</b>	<b>532,513</b>	<b>573,757</b>	<b>41,244</b>	<b>7.75%</b>

FY24 HPS Technology Appendix

<b>Appendix A - Salaries</b>			
<i>Name</i>	<i>Position</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Christopher Boyle	Director of Technology	105,863	111,000
Oksana Peura	Computer services technician	56,161	57,284
Edna Mello	Technology Assistant	31,383	31,564
Cynthia Rainey	Technology Assistant	57,037	59,844
	Tech Coordinator Stipend	5,100	5,000
Mary-Elizabeth Graham	Educational Technology Coordinator	105,211	107,315
<b>Appendix A Total</b>		<b>360,756</b>	<b>372,007</b>

<b>Appendix B - Hardware</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Replacement Parts	Replacement projectors/displays- 5yr cycle	23,000	22,500
Replacement Parts	Replacement/Repair MacBooks	12,100	8,800
Replacement Parts	Replacement/Repair iPads	6,000	4,800
Replacement Parts	Replacement printers- 10yr cycle	2,500	2,500
Hardware	Document Cameras	800	800
Hardware	Macbook Cart	2,500	0
Hardware	iPad Carts	3,800	2,700
Hardware	iPad Keyboards	4,000	500
Hardware	Displays		8,000
Hardware	Replacement AppleTVs (to replace older models)		1,500
<b>Appendix B Total</b>		<b>54,700</b>	<b>52,100</b>

<b>Appendix C - Internet Service Expense</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Internet	Internet Service	21,870	31,627
<b>Appendix C Total</b>		<b>20,772</b>	<b>31,627</b>

<b>Appendix D - School Software</b>			
<i>School</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
School-Wide		110,659	145,883
TBS		13,391	15,260
HES		8,379	6,762
<b>Appendix D Total</b>		<b>132,429</b>	<b>167,905</b>



FY24 HPS Technology Appendix

<b>Appendix E - Maintenance</b>				
<i>Category</i>	<i>Description</i>		<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Maintenance	Firewall		6,030	2,800
Maintenance	IT Department Hardware/Upgrades		1,000	1,100
Maintenance	Computer Repairs		3,000	3,000
Maintenance	Extreme renewal wireless		8,670	9,840
Maintenance	Phone System Maintenance		540	540
Maintenance	Security Camera Maintenance		307	307
Maintenance	Extreme Switches Maintenance		904	1,000
Maintenance	Dell Server Maintenance		922	922
Maintenance	Wifi Monitoring Renewal			1,738
Maintenance	Genetec System (CardAccess)			5,000
Maintenance	UPS battery backup (Hildreth)			4,000
<b>Appendix E Total</b>			<b>21,373</b>	<b>30,247</b>

<b>Appendix F - Supplies</b>				
<i>Category</i>	<i>Description</i>		<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Supplies	TBS- Replacement Projectors Bulbs		2,750	3,000
Supplies	HES- Replacement Projector Bulbs			
Supplies	Printer toner/maintenance Program		15,000	15,000
	Misc Supplies (hard drives, network jacks, batteries, apple TVs, dongles, adapters, peripherals)		2,500	2,500
Supplies	iPad/MacBook Cases		3,400	3,400
Supplies	Replacement Access Cards		500	1,000
<b>Appendix F Total</b>			<b>23,650</b>	<b>24,900</b>

<b>Appendix G - Equipment Leases and Licenses</b>					
<i>Lease Source</i>	<i>Description</i>	<i>Lease Number</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>	
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	0	
Apple Lease to Own	2028 Stu iPads + HES Cart iPads	18	21,131	0	
Apple Lease to Own	HES Student iPads	19	22,648	0	
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	15,592	
Apple Lease to own	HES Lab MacBooks	25	13,104	13,104	
Apple Lease to own	TBS 197 iMacs	25	16,757	16,757	
Apple Lease to own	2031 Student iPads	26		14,642	
	Software licenses		19,332	24,323	
<b>Appndix G - Equipment Leases and Licenses Total</b>			<b>312,235</b>	<b>274,971</b>	



# Revolving Accounts

FY24 Athletics Summary

<b>Athletics</b>						
	<i>FY21 Actual</i>	<i>FY22 Actual</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
<b>Salary Accounts</b>						
Coaching Salaries	121,096	137,397	138,349	142,625	4,276	3.09%
OMNIBUS funding - coaches	(20,272)	(27,854)	(26,850)	(27,387)	(537)	2.00%
OMNIBUS funding - Athletic Director	(15,000)	(15,300)	(15,300)	(15,606)	(306)	2.00%
<b>Total Salary</b>	<b>85,824</b>	<b>94,243</b>	<b>96,199</b>	<b>99,632</b>	<b>3,433</b>	<b>3.57%</b>
<b>Non-Salary Accounts</b>						
Contracted Service	14,453	13,258	8,620	11,876	3,256	37.77%
Referees/Officials	20,403	27,980	30,945	27,178	(3,767)	-12.17%
Athletic Transportation	30,222	78,130	90,301	82,626	(7,675)	-8.50%
Athletic Ed. Supplies	17,899	17,533	24,687	45,484	20,797	84.24%
Dues & Fees & Overhead	3,550	17,518	15,433	24,100	8,667	56.16%
OMNIBUS funding - MIAA/MidWach dues			(2,308)	(5,550)	(3,242)	140.47%
<b>Total Non-Salary</b>	<b>86,527</b>	<b>154,419</b>	<b>167,678</b>	<b>185,714</b>	<b>18,036</b>	<b>10.76%</b>
Salary Accounts	85,824	94,243	96,199	99,632	3,433	3.57%
Non-Salary Accounts	86,527	154,419	167,678	185,714	18,036	10.76%
	<b>172,351</b>	<b>248,662</b>	<b>263,877</b>	<b>285,346</b>	<b>21,469</b>	<b>8.14%</b>
<b>Total Revenue</b>	<b>100,240</b>	<b>189,580</b>	<b>176,670</b>	<b>185,615</b>	<b>8,945</b>	<b>5.06%</b>
<b>Profit/Loss</b>	<b>(72,111)</b>	<b>(59,082)</b>	<b>(87,207)</b>	<b>(99,731)</b>	<b>(12,524)</b>	<b>14.36%</b>
<b>Carryforward</b>	<b>2,308</b>	<b>10,877</b>	<b>3,459</b>	<b>1,000</b>	<b>(2,459)</b>	<b>-71.09%</b>
<b>Devens Offset (potential)</b>	<b>80,680</b>	<b>50,341</b>	<b>83,748</b>	<b>98,731</b>	<b>14,983</b>	<b>17.89%</b>

FY24 HPS School Athletics Appendix

<b>Appendix A - Salaries</b>			
<i>Name</i>	<i>Position</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
	Athletic Director stipend	15,300	15,606
	Assistant Ath Dir stipend		3,000
	<u>Coaches:</u>		
	V Boys Soccer	4,379	4,466
	JV Boys Soccer	2,920	2,979
	MS Boys Soccer	2,008	2,049
	V Girls Soccer	4,379	4,466
	JV Girls Soccer	2,920	2,979
	MS Girls Soccer	2,008	2,049
	V Field Hockey	4,379	4,466
	JV Field Hockey	2,920	2,979
	MS Field Hockey	2,008	2,049
	Boys Cross Country	3,863	3,940
	Girls Cross Country	3,863	3,940
	Golf	2,379	2,426
	V Boys Basketball	5,475	5,585
	JV Boys Basketball	3,287	3,353
	MS boys Basketball	2,008	2,049
	V Girls Basketball	5,475	5,585
	JV Girls Basketball	3,287	3,353
	MS Girls Basketball	2,008	2,049
	V Swim Team	4,379	4,466
	JV Swim Team	1,801	1,837
	V Ski Team	3,287	3,353
	Girls Indoor Track	4,379	4,466
	Boys Indoor track	4,379	4,466
	V Baseball	4,379	4,466
	JV Baseball	2,917	2,976
	MS Baseball	2,008	2,049
	V Softball	0	0
	JV Softball	0	2,976
	MS Softball	2,008	2,049
	V Girls Tennis	3,287	3,353
	V Boys Tennis	3,287	3,353
	Girls Outdoor Track	4,379	4,466
	Boys Outdoor Track	4,379	4,466
	Asst. Boys Track	2,008	2,049
	Asst. Girls Track	2,008	2,049
	V Boys Lacrosse	4,379	0
	JV Boys Lacrosse	2,917	2,976
	V Girls Lacrosse	4,379	4,466
	JV Girls Lacrosse	2,917	2,976
		<b>123,049</b>	<b>124,019</b>
	Athletic Director & \$27,387 coaching salaries paid in TBS Omnibus	(42,150)	(42,993)
	<b>TOTAL REVOLVING</b>	<b>96,199</b>	<b>99,632</b>

FY24 HPS School Athletics Appendix

<b>Appendix B - Contracted Services</b>				
<i>Category</i>	<i>Description</i>		<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Pool Rental	Swymfit	1	6,000	6,000
	Atkinson Pool	3	1,012	3,036
	Clark University	5	360	1,800
Ski Area	Wachusets Mtn-race course practice	13	80	1,040
<b>Appendix B Total</b>			<b>7,583</b>	<b>11,876</b>

<b>Appendix C - Referees/Officials</b>				
<i>Category</i>	<i>Description</i>		<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Commissioners Fees			2,100	1,977
Officials			28,845	25,201
<b>Appendix C Total</b>			<b>33,448</b>	<b>27,178</b>

<b>Appendix D - Transportation</b>				
<i>Category</i>	<i>Description</i>		<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
	Additional Transportation			8,400
	V/JV Boys Lacrosse		0	0
	V/JV Girls Lacrosse		5,700	4,800
	V Baseball/Softball		4,000	4,000
	JV Baseball/Softball		3,200	2,000
	MS Baseball/Softball		2,800	2,400
	Boys Tennis		4,200	4,550
	Girls Tennis		4,620	4,550
	Track		4,800	4,800
	MS Boys/Girls Basketball		4,000	2,450
	Boys V/JV Basketball		5,175	3,150
	Girls V/JV Basketball		5,175	3,150
	Swimming		5,175	4,800
	Indoor Track		6,300	4,500
	Ski Team		3,360	1,156
	V/JV Boys Soccer		6,500	5,400
	V/JV Girls Soccer		6,000	4,800
	MS Soccer		3,850	2,375
	V/JV Field Hockey		4,365	3,800
	MS Field Hockey		2,765	2,375
	Golf		3,516	3,745
	Cross Country		4,800	5,425
<b>Appendix D Total</b>			<b>90,301</b>	<b>82,626</b>

FY24 HPS School Athletics Appendix

<b>Appendix E - Supplies</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Softball		635	635
Baseball		2,054	1,830
Tennis		625	570
Lacrosse		328	259
Outdoor Track		755	850
Swim Team		2,700	2,622
Basketball		2,892	3,429
Ski Team		538	700
Field Hockey		243	4,273
Soccer		1,574	5,269
Track			13,000
Miscellaneous		12,343	12,047
<b>Appendix E Total</b>		<b>24,687</b>	<b>45,484</b>

<b>Appendix F - Dues/Fees</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Dues & Fees		13,125	18,550
<b>Appendix F Total</b>		<b>13,125</b>	<b>18,550</b>
	MidWach & MIAA dues paid in Omnibus	2,308	5,550
		15,433	24,100

<b>Appendix G - User Fees</b>			
<i>Category</i>	<i>Description</i>	<i>FY23 Budget</i>	<i>FY24 Proposed Budget</i>
Fall		72,525	77,095
Winter		53,290	56,560
Spring		50,855	51,960
<b>Appendix G Total</b>		<b>176,670</b>	<b>185,615</b>

## FY24 Food Services Summary

Food Service						
	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Proposed Budget	Increase/ Decrease in \$	Increase/ Decrease in %
<b>Salary Accounts</b>						
Food Service Director Salary	103,985	65,499	65,000	72,930	7,930	12.20%
Food Service Staff Salaries	21,996	224,623	224,217	288,279	64,062	28.57%
Function Wages	0	2,543	0			
<b>Total Salary before offset</b>	<b>125,981</b>	<b>292,665</b>	<b>289,217</b>	<b>361,209</b>	<b>71,992</b>	<b>24.89%</b>
ESSER Offset			(13,000)			
<b>Total Salary</b>	<b>125,981</b>	<b>292,665</b>	<b>276,217</b>	<b>361,209</b>	<b>84,992</b>	<b>30.77%</b>
<b>Non-Salary Accounts</b>						
Meals Tax	0	0	1,000	1,000	0	0.00%
Food	68,231	243,581	322,000	348,800	26,800	8.32%
Benefits	19,541	53,619	60,624	78,000	17,376	28.66%
Supplies	7,068	38,166	29,500	39,500	10,000	33.90%
Equipment	10,869	15,310	6,900	17,400	10,500	152.17%
Vending	0	2,978	0	0	0	0.00%
Ext Functions	0	0	0	0	0	0.00%
<b>Total Non-Salary before Offset</b>	<b>105,709</b>	<b>353,654</b>	<b>420,024</b>	<b>484,700</b>	<b>64,676</b>	<b>15.40%</b>
Shaw Trust Offset				(7,500)		
<b>Total Non-Salary</b>	<b>105,709</b>	<b>353,654</b>	<b>420,024</b>	<b>477,200</b>		
Salary Accounts	125,981	292,665	276,217	361,209	84,992	30.77%
Non-Salary Accounts	105,709	353,654	420,024	477,200	57,176	13.61%
	<b>231,690</b>	<b>646,319</b>	<b>696,241</b>	<b>838,409</b>	<b>142,168</b>	<b>20.42%</b>
<b>Total Revenue</b>	<b>154,888</b>	<b>643,835</b>	<b>620,000</b>	<b>670,000</b>	<b>50,000</b>	<b>8.06%</b>
<b>Profit/Loss</b>	<b>(76,802)</b>	<b>(2,484)</b>	<b>(76,241)</b>	<b>(168,409)</b>	<b>(92,168)</b>	<b>120.89%</b>
<b>Carry Forward</b>	<b>33,981</b>	<b>18,183</b>	<b>59,699</b>	<b>72,699</b>	<b>13,000</b>	<b>21.78%</b>
<b>Devens Offset (potential)</b>	<b>61,004</b>	<b>44,000</b>	<b>89,241</b>	<b>96,000</b>	<b>6,759</b>	<b>7.57%</b>
<b>Year End Fund Balance</b>	<b>18,183</b>	<b>59,699</b>	<b>72,699</b>	<b>290</b>	<b>(72,409)</b>	

FY24 HPS Food Service

<b>Appendix A - Salaries</b>			
<i>Name</i>	<i>Position</i>	<b>FY23 Budget</b>	<b>FY24 Proposed Budget</b>
Burns, Eleni	Director of Food Services	65,000	72,930
Silverman, Chuck	Food Services Cook	45,000	46,818
Benard, Ann	Food Services	25,991	27,592
Costa, Jennifer	Food Services	23,203	24,615
Cozzens, Margaret	Food Services	25,137	22,913
Kerwin, Diane	Food Services Manager	37,269	39,723
Lyons, Joanne	Food Services	23,654	25,262
McFarland, Ruth	Food Services	18,565	19,709
Pitre, Karen	Food Services		14,758
Ramsdell, Janeen	Food Services	12,699	19,312
TBD	Food Services		14,758
Techasouvapak, Prayong	Food Services Cook	12,699	32,820
<b>Appendix A Total</b>		<b>289,217</b>	<b>361,209</b>

<b>Appendix B - Food Expense</b>			
<i>Vendor</i>	<i>Description</i>	<b>FY23 Budget</b>	<b>FY24 Proposed Budget</b>
Duva	Breads, rolls	24,000	26,000
Gordon Food Service	Federally-sourced food	8,000	9,500
Thurston	Grocer	130,000	20,000
Costa	Produce	100,000	90,000
New England Ice Cream	Dairy	45,000	51,000
Sals Pizza	Pizza		7,500
Locally Sourced	Produce	10,000	4,000
Local Grocery	Food	5,000	10,000
Ace Endico	Grocer		125,000
Polar Beverage	Water		5,800
<b>Appendix B Total</b>		<b>322,000</b>	<b>348,800</b>

<b>Appendix C - Benefits</b>			
<i>Category</i>	<i>Description</i>	<b>FY23 Budget</b>	<b>FY24 Proposed Budget</b>
Cafeteria Employees	Benefit Expense	60,624	78,000
<b>Appendix C Total</b>		<b>60,624</b>	<b>78,000</b>



FY24 HPS Food Service

<b>Appendix D - Supplies</b>				
	<i>Vendor</i>	<i>Description</i>	<b>FY23 Budget</b>	<b>FY24 Proposed Budget</b>
Supplies		Cleaning	4,000	4,500
		Knife Sharpening	2,500	3,000
		Paper Products	13,500	22,000
		Smallware/Supplies	9,500	10,000
<b>Appendix D Total</b>			<b>29,500</b>	<b>39,500</b>

<b>Appendix E - Equipment</b>				
	<i>Category</i>	<i>Description</i>	<b>FY23 Budget</b>	<b>FY24 Proposed Budget</b>
Equipment		Equipment Maintenance & Repair		6,200
Nutrakids/MySchoolBucks		POS system		3,500
Equipment		Cafeteria Equipment		7,700
<b>Appendix E Total</b>			<b>6,900</b>	<b>17,400</b>

<b>Appendix F - Revenue Detail</b>				
	<i>Description</i>	<b>FY23 Budget</b>	<b>FY24 Proposed Budget</b>	
Meals		10,000	60,000	
Federal & State Reimbursement Revenue		610,000	610,000	
<b>Appendix F Total</b>		<b>620,000</b>	<b>670,000</b>	

**Harvard Public Schools  
10/1/2022  
2022/23 Enrollment**

<b>Grade</b>	<b>Harvard Residents</b>	<b>Choice Students</b>	<b>Devens Students</b>	<b>Total Students</b>
Pre-K	23		1	24
K	59		13	72
1	68		11	79
2	57		5	62
3	66		5	71
4	70		4	74
5	66		15	81
<b>HES Totals</b>	<b>409</b>		<b>54</b>	<b>463</b>
6	70	7	5	82
7	74	2	6	82
8	64	8	4	76
9	75	6	5	86
10	62	9	6	77
11	67	9	10	86
12	59	11	7	77
<b>Bromfield Totals</b>	<b>471</b>	<b>52</b>	<b>43</b>	<b>566</b>
<b>Totals</b>	<b>880</b>	<b>52</b>	<b>97</b>	<b>1029</b>

## FY24 HPS Salary Schedule

2.00%

FY24 HEA Scale								
Step	B	B15	M	M15	M30	M45	M60	PhD
1	\$53,678	\$55,580	\$57,627	\$59,051	\$60,976	\$62,893	\$64,204	\$65,418
2	\$55,645	\$57,777	\$60,183	\$62,004	\$64,209	\$66,409	\$67,794	\$69,077
3	\$57,611	\$59,976	\$62,739	\$64,958	\$67,443	\$69,925	\$71,385	\$72,739
4	\$59,576	\$62,172	\$65,297	\$67,912	\$70,676	\$73,437	\$74,973	\$76,397
5	\$61,797	\$64,638	\$68,136	\$71,161	\$74,221	\$77,277	\$78,893	\$80,393
6	\$63,774	\$66,846	\$70,702	\$74,128	\$77,468	\$80,804	\$82,497	\$84,066
7	\$65,746	\$69,053	\$73,268	\$77,093	\$80,716	\$84,334	\$86,102	\$87,740
8	\$67,720	\$71,259	\$75,838	\$80,060	\$83,964	\$87,864	\$89,708	\$91,416
9	\$70,874	\$74,714	\$79,731	\$84,440	\$88,701	\$92,955	\$94,907	\$96,716
10	\$72,881	\$76,962	\$82,343	\$87,460	\$92,006	\$96,546	\$98,576	\$100,455
11	\$74,892	\$79,208	\$84,954	\$90,474	\$95,310	\$100,139	\$102,242	\$104,192
12	\$76,905	\$81,447	\$87,571	\$93,504	\$98,618	\$103,724	\$105,905	\$107,926
13	\$78,914	\$83,694	\$90,182	\$96,520	\$101,925	\$107,315	\$109,572	\$111,665

2.00%

FY24 Hourly Scale										
GRADE	1	2	3	4	5	6	7	8	9	10
I	\$11.01	\$11.09	\$11.17	\$11.30	\$11.40	\$11.51	\$11.60	\$11.71	\$11.82	\$12.10
II	\$12.22	\$12.42	\$12.65	\$12.89	\$13.15	\$13.35	\$13.60	\$13.79	\$14.08	\$14.41
III	\$14.08	\$14.32	\$14.60	\$14.87	\$15.13	\$15.39	\$15.62	\$15.89	\$16.14	\$16.55
IV	\$15.91	\$16.27	\$16.60	\$16.96	\$17.33	\$17.69	\$18.01	\$18.36	\$18.69	\$19.17
V	\$18.22	\$18.68	\$19.14	\$19.62	\$20.08	\$20.54	\$20.97	\$21.40	\$21.82	\$22.40
VI	\$20.62	\$21.27	\$21.88	\$22.55	\$23.17	\$23.84	\$24.42	\$25.12	\$25.78	\$26.41
VII	\$24.32	\$25.03	\$25.68	\$26.45	\$27.19	\$27.97	\$28.77	\$29.52	\$30.22	\$31.00
VIII	\$26.06	\$26.88	\$27.69	\$28.50	\$29.32	\$30.13	\$30.94	\$31.77	\$32.62	\$33.39
IX	\$27.75	\$28.61	\$29.50	\$30.36	\$31.24	\$32.12	\$32.92	\$33.83	\$34.72	\$35.57