

**Harvard Public Schools 2015/2016 Budget**

**Central Office**

**OMNIBUS**

**OMNIBUS**

**FY15**

**FY16**

Superintendent Salary	\$ 150,000	\$ 158,100
School Committee Secretary Salary	\$ 2,500	\$ 2,500
Sup't Administrative Asst	\$ 64,347	\$ 65,634
Business Coordinator Salary	\$ 47,754	\$ 48,709
Transportation Clerk Salary	\$ 19,818	\$ 23,737
Wellness Incentive/Early Retirement	\$ 6,500	\$ 24,000
TSA Match	\$ 65,000	\$ 68,000
Professional Development Stipends	\$ 24,500	\$ 30,700
<b>Building Rental Subsidy</b>	\$ (5,000)	\$ (6,000)
<b>SALARY</b>	<b>\$ 375,419</b>	<b>\$ 415,380</b>
Legal Fees General	\$ 6,000	\$ 6,000
Legal Fees SPED	\$ 10,000	\$ 10,000
Office Expense	\$ 26,234	\$ 23,350
Equipment Lease/Repairs	\$ 4,158	\$ 4,896
Systemwide Professional Development	\$ 84,811	\$ 91,050
Dues and Subscriptions	\$ 9,342	\$ 10,346
Regular Transportation	\$ 312,660	\$ 312,660
<b>Title IIA Grant and Transportation User Fee Subsidy</b>	\$ (60,000)	\$ (68,000)
<b>NON-SALARIES</b>	<b>\$ 393,205</b>	<b>\$ 390,302</b>
SALARY ACCOUNTS	\$ 375,419	\$ 415,380
NONSALARY ACCOUNTS	\$ 393,205	\$ 390,302
SUB-TOTALS	\$ 768,624	\$ 805,682
<b>GRAND TOTAL</b>	<b>\$ 768,624</b>	<b>\$ 805,682</b>

**Harvard Public Schools 2015/2016 Budget**

**School Facilities**

**OMNIBUS**

**OMNIBUS**

**FY15**

**FY16**

Director of Facilities	\$ 76,577	\$ 82,889
Custodial Salaries	\$ 355,683	\$ 361,651
Overtime Salaries	\$ 12,000	\$ 13,000
<b>SALARY</b>	<b>\$ 444,260</b>	<b>\$ 457,540</b>
Water	\$ 16,000	\$ 18,000
Electricity	\$ 225,000	\$ 225,000
Fuel	\$ 110,000	\$ 125,000
<b>UTILITIES</b>	<b>\$ 351,000</b>	<b>\$ 368,000</b>
Telephone	\$ 10,000	\$ 10,000
Supplies/Maintenance/Building	\$ 87,674	\$ 135,725
HVAC/Preventative Maintenance	\$ 54,671	\$ 60,000
Trash Disposal	\$ 12,544	\$ 12,544
Contracted Services	\$ 38,300	\$ 32,393
Small Capital Equipment	\$ 4,239	\$ 8,841
<b>Food Service, Community Education/Bridge, Shaw Trust Subsidies</b>	<b>\$ (70,000)</b>	<b>\$ (100,000)</b>
<b>NON-SALARIES</b>	<b>\$ 137,428</b>	<b>\$ 159,503</b>
SALARY ACCOUNTS	\$ 444,260	\$ 457,540
UTILITIES	\$ 351,000	\$ 368,000
NONSALARY ACCOUNTS	\$ 137,428	\$ 159,503
SUB-TOTALS	\$ 932,688	\$ 985,042
<b>GRAND TOTAL</b>	<b><u>\$ 932,688</u></b>	<b><u>\$ 985,042</u></b>

**Harvard Public Schools 2015/2016 Budget**

**Hildreth Elementary**

**OMNIBUS**

**OMNIBUS**

	<b>FY15</b>	<b>FY16</b>
Principal Salary	\$ 114,000	\$ 114,240
Associate Principal Salary	\$ 100,815	\$ 95,000
Secretary Salaries	\$ 88,730	\$ 91,516
Dept. Coord./Team Leader Stipends	\$ 101,318	\$ 113,144
Guidance Salary	\$ 89,436	\$ 91,225
Nurse Salary	\$ 64,717	\$ 69,235
Teachers' Salaries	\$ 2,114,062	\$ 2,163,999
Reading Tutors	\$ 37,473	\$ 54,334
Substitute Teachers' Salaries	\$ 41,900	\$ 51,900
Library Media Coordinator Salary	\$ 88,565	\$ 101,958
Kindergarten Aide	\$ 111,423	\$ 94,379
Math Tutor	\$ 57,308	\$ 60,230
Recess Aides		\$ 15,600
Student Activities Salary	\$ 4,000	\$ 4,000
<b>Title I, K Grant, K-Tuitions, Devens K-12 Subsidies</b>	\$ (561,000)	\$ (620,000)
	<b>\$ 2,452,747</b>	<b>\$ 2,500,758</b>
Office Expense	\$ 1,712	\$ 1,723
Equipment Lease/Repairs	\$ 17,826	\$ 21,904
Pupil Supplies	\$ 31,000	\$ 34,162
Dues and Subscriptions	\$ 2,031	\$ 2,066
Textbooks/Curriculum Materials	\$ 40,286	\$ 41,838
Library Media Books/Materials	\$ 4,540	\$ 4,135
Small Capital Equipment	\$ 15,700	\$ 15,711
<b>NON-SALARIES</b>	<b>\$ 113,095</b>	<b>\$ 121,539</b>
SALARY ACCOUNTS	\$ 2,452,747	\$ 2,500,758
NONSALARY ACCOUNTS	\$ 113,095	\$ 121,539
SUB-TOTALS	\$ 2,565,842	\$ 2,622,297
<b>GRAND TOTAL</b>	<b><u>\$ 2,565,842</u></b>	<b><u>\$ 2,622,297</u></b>

**Harvard Public Schools 2015/2016 Budget**

**The Bromfield School**

**OMNIBUS**

**OMNIBUS**

**FY15**

**FY16**

Principals Salary	\$ 128,279	\$ 130,845
Associate Principal Salary	\$ 106,610	\$ 108,742
Secretary Salaries	\$ 141,993	\$ 148,393
Dept.Coord./Team Leader Stipends	\$ 42,016	\$ 43,257
Guidance Salary	\$ 210,298	\$ 224,851
Nurse Salary	\$ 80,645	\$ 86,947
Teachers' Salaries	\$ 3,718,849	\$ 3,884,301
Substitute Teachers' Salaries	\$ 42,000	\$ 52,000
Library Media Coordinator Salary	\$ 52,286	\$ 57,729
Instructional Aide Salaries	\$ 6,550	\$ 6,550
Athletics	\$ 26,019	\$ 26,539
Student Activity Salaries	\$ 49,315	\$ 55,864
<b>School Choice, Devens K-12 Subsidies</b>	\$ (788,377)	\$ (810,000)
<b>SALARY</b>	<b>\$ 3,816,483</b>	<b>\$ 4,016,018</b>
Office Expense	\$ 3,836	\$ 4,511
Equipment Lease/Repairs	\$ 17,837	\$ 20,760
Pupil Supplies	\$ 45,953	\$ 53,092
Dues and Subscriptions	\$ 9,631	\$ 10,494
Textbooks/Curriculum Materials	\$ 83,227	\$ 58,634
Library Media Book/Materials	\$ 3,697	\$ 5,704
Virtual High School Expense	\$ 15,000	\$ 17,000
Student Activity Expenses	\$ 6,885	\$ 6,687
Small Capital Equipment	\$ 13,489	\$ 21,905
<b>NON-SALARIES</b>	<b>\$ 199,555</b>	<b>\$ 198,788</b>
SALARY ACCOUNTS	\$ 3,816,483	\$ 4,016,018
NONSALARY ACCOUNTS	\$ 199,555	\$ 198,788
SUB-TOTALS	\$ 4,016,038	\$ 4,214,806
<b>GRAND TOTAL</b>	<b><u>\$ 4,016,038</u></b>	<b><u>\$ 4,214,807</u></b>

**Harvard Public Schools 2015/2016 Budget**

**The Bromfield Athletic**

**OMNIBUS**

**OMNIBUS**

	<b>FY15</b>	<b>FY16</b>
Athletic Director	\$ -	\$ -
Coaching Salaries	\$ 111,790	\$ 122,624
<b>SALARY</b>	<b>\$ 111,790</b>	<b>\$ 122,624</b>
Contracted Servies	\$ 5,730	\$ 6,305
Referee/Officials	\$ 27,008	\$ 27,008
Athletic Transportation	\$ 65,243	\$ 59,503
Athletic Educational Supplies	\$ 7,826	\$ 8,923
Due and Fees	\$ 11,513	\$ 13,245
<b>NON-SALARIES</b>	<b>\$ 117,320</b>	<b>\$ 114,984</b>
SALARY ACCOUNTS	\$ 111,790	\$ 122,624
NONSALARY ACCOUNTS	\$ 117,320	\$ 114,984
SUB-TOTALS	\$ 229,110	\$ 237,608
USER FEE OFFSET	\$ (229,111)	\$ (227,211)
<b>GRAND TOTAL</b>	<b>\$ <u>(1)</u></b>	<b>\$ <u>(10,397)</u></b>

**Harvard Public Schools 2015/2016 Budget**

**PUPIL SERVICES**

**OMNIBUS**

**OMNIBUS**

**FY15**

**FY16**

Director of Special Education Salary	\$ 110,160	\$ 112,363
Secretary Salary	\$ 45,805	\$ 46,717
Bromfield Teachers' Salaries	\$ 553,201	\$ 578,132
HES Teachers' Salaries	\$ 325,740	\$ 341,639
Systemwide Teachers' Salareis	\$ 594,687	\$ 610,034
Bromfield Learning Assts.' Salaries	\$ 137,091	\$ 138,377
HES Learning Assts.' Salaries	\$ 175,330	\$ 201,725
ELL Salaries	\$ 43,597	\$ 61,131
Preschool Teachers' Salaries	\$ 113,983	\$ 120,231
Preschool Learning Assts. Salaries	\$ 30,816	\$ 28,502
Summer Tutoring - Regular Education		\$ 12,850
Spec. Ed Extended Year Services	\$ 38,000	\$ 12,500
<b>Pre-K tuition Subsidy</b>	\$ (40,000)	\$ (45,000)
<b>SALARY</b>	<b>\$ 2,128,410</b>	<b>\$ 2,219,201</b>
Office Expense	\$ 2,560	\$ 1,865
Equipment Lease Repair	\$ 1,518	\$ 1,518
Pupil Supplies	\$ 19,550	\$ 19,021
SPED Transportation	\$ 304,695	\$ 376,271
Homeless Transportation		\$ 38,175
Other Professional Services	\$ 45,385	\$ 79,150
Out of District Tuitions	\$ 847,533	\$ 763,712
Collaborative Tuitions	\$ 759,204	\$ 520,202
Preschool Expenses	\$ 3,000	\$ 1,153
Other Small Equipment	\$ 652	\$ 844
<b>Circuit Breaker, 240 Grant and Devens transportation Subsidy</b>	(655,093)	(670,000)
<b>NON-SALARIES</b>	<b>\$ 1,329,004</b>	<b>\$ 1,131,911</b>
SALARY ACCOUNTS	\$ 2,128,410	\$ 2,219,201
NONSALARY ACCOUNTS	\$ 1,329,004	\$ 1,131,911
SUB-TOTALS	\$ 3,457,414	\$ 3,351,112
<b>GRAND TOTAL</b>	<b><u>\$ 3,457,414</u></b>	<b><u>\$ 3,351,112</u></b>

**Harvard Public Schools 2015/2016 Budget**

**Technology**

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**FY15**

**FY16**

Information Technology Manager Salary	\$ 78,030	\$ 91,800
Network Support Staff Salaries	\$ 53,575	\$ 58,209
<b>SALARY</b>	<b>\$ 131,605</b>	<b>\$ 150,009</b>
Systemwide Hardware	\$ 98,250	\$ 149,000
Systemwide Software	\$ 53,934	\$ 57,372
Internet Service Provider	\$ 9,461	\$ 8,658
HES Software	\$ 5,469	\$ 4,469
Bromfield Software	\$ 8,641	\$ 6,283
Maintenance	\$ 4,409	\$ 3,500
Technology Leases	\$ 71,003	\$ 94,309
Supplies	\$ 27,250	\$ 26,375
<b>Devens Technology Subsidy</b>	<b>\$ (131,003)</b>	<b>\$ (204,309)</b>
<b>NON-SALARIES</b>	<b>\$ 147,414</b>	<b>\$ 145,657</b>
SALARY ACCOUNTS	\$ 131,605	\$ 150,009
NONSALARY ACCOUNTS	\$ 147,414	\$ 145,657
SUB-TOTALS	\$ 279,019	\$ 295,666
<b>GRAND TOTAL</b>	<b><u>\$ 279,019</u></b>	<b><u>\$ 295,666</u></b>

### FY16 Budget by Cost Center

