

**Harvard Public Schools
2018/2019
Final Budget**

Central Office	Org 03001	Budget 2018	Proposed Budget FY19	\$\$ Increase/ Decrease	% Increase/ Decrease
Salary Accounts	Object				
Superintendent Salary	51691	\$ 164,836	\$ 168,132	\$ 3,296	2.0%
School Committee Secretary Salary	51991	\$ 2,500	\$ 2,500		0.0%
Sup't Administrative Asst	51072	\$ 71,781	\$ 73,755	\$ 1,974	2.8%
School Business Manager	51915	\$ 60,000	\$ 60,000		0.0%
Business Coordinator Salary	51731	\$ 52,120	\$ 53,558	\$ 1,438	2.8%
Transportation Clerk Salary	51742	\$ 24,454	\$ 26,795	\$ 2,341	9.6%
Wellness Incentive/Early Retirement	51110	\$ 18,500	\$ 5,500	\$ (13,000)	-70.3%
TSA Match	51100	\$ 62,000	\$ 62,000	\$ -	0.0%
Professional Development Stipends	51941	\$ 43,740	\$ 54,740	\$ 11,000	25.1%
Offsets to salaries - Bldg rental		\$ (10,000)	\$ (10,000)	\$ -	0.0%
Offset to salaries - Devens		\$ (60,000)	\$ (60,000)	\$ -	0.0%
Total Salaries		\$ 429,931	\$ 436,980	\$ 7,049	1.6%
Nonsalary/Ordinary Accounts					
Legal Fees General	52713	\$ 6,000	\$ 6,000	\$ -	0.0%
Legal Fees SPED	52714	\$ 10,000	\$ 12,000	\$ 2,000	20.0%
Office Expense	52715	\$ 19,000	\$ 16,350	\$ (2,650)	-13.9%
Equipment Lease/Repairs	52914	\$ 4,903	\$ 4,903	\$ -	0.0%
Systemwide Professional Development	59954	\$ 88,717	\$ 97,265	\$ 8,548	9.6%
Dues and Subscriptions	52957	\$ 8,474	\$ 9,874	\$ 1,400	16.5%
Regular Transportation	53214	\$ 378,000	\$ 405,000	\$ 27,000	7.1%
Offsets to Non Salary - Bus Fees		\$ (55,000)	\$ (55,000)	\$ -	0.0%
Offset to Non Salary - Title IIA grant		\$ (13,000)	\$ (30,000)	\$ (17,000)	130.8%
Offset to Salary - Title I grant		\$ (9,000)	\$ (9,000)	\$ -	0.0%
Total Non-Salary		\$ 438,094	\$ 457,392	\$ 19,298	4.4%
Salary Accounts		\$ 429,931	\$ 436,980	\$ 7,049	1.6%
Nonsalary/Ordinary Accounts		\$ 438,094	\$ 457,392	\$ 19,298	4.4%
		\$ 868,025	\$ 894,372	\$ 26,347	3.0%

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School Facilities	Org 03002 Object	Budget 2018	Proposed Budget FY19	\$\$ Increase/ Decrease	% Increase/ Decrease
Salary Accounts					
Director of Facilities	51374	\$ 85,332	\$ 87,678	\$ 2,346	2.7%
Custodial Salaries	51272	\$ 55,778	\$ 60,944	\$ 5,166	9.3%
Overtime Salaries	51300	\$ 5,000	\$ 5,000	\$ -	0.0%
Total Salaries		\$ 146,110	\$ 153,622	\$ 7,512	5.1%
Non Salary/Ordinary Accounts					
Telephone	52380	\$ 8,500	\$ 8,000	\$ (500)	-5.9%
Supplies/Maintenance/Building	52381	\$ 114,096	\$ 103,013	\$ (11,083)	-9.7%
Water	52382	\$ 20,000	\$ 20,000	\$ -	0.0%
Electricity	52385	\$ 203,000	\$ 200,000	\$ (3,000)	-1.5%
Fuel	52383	\$ 120,000	\$ 110,000	\$ (10,000)	-8.3%
HVAC/Preventative Maintenance	52387	\$ 82,239	\$ 97,400	\$ 15,161	18.4%
Cleaning Contract	52388	\$ 367,200	\$ 374,544	\$ 7,344	2.0%
Snow Removal	52391	\$ 20,000	\$ 65,000	\$ 45,000	225.0%
Trash Disposal	52390	\$ 14,000	\$ 14,500	\$ 500	3.6%
Contracted Services		\$ 54,750	\$ 66,200	\$ 11,450	20.9%
Offsets to Non salary - Food Service		\$ (10,000)	\$ (10,000)	\$ -	0.0%
Offsets to Non salary - Community Ed		\$ (80,000)	\$ (80,000)	\$ -	0.0%
Total Non Salary		\$ 913,785	\$ 968,657	\$ 54,872	6.0%
Salary Accounts		\$ 146,110	\$ 153,622	\$ 7,512	5.1%
Nonsalary/Ordinary Accounts		\$ 913,785	\$ 968,657	\$ 54,872	6.0%
		\$ 1,059,895	\$ 1,122,279	\$ 62,384	5.9%

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Hildreth Elementary	Org	Budget	Proposed	\$\$	%
Salary Accounts	03003	2018	Budget	Increase/	Increase/
	Object		FY19	Decrease	Decrease
Principal Salary	51851	\$ 117,693	\$ 115,269	\$ (2,424)	-2.1%
Associate Principal Salary	51852	\$ 97,871	\$ 95,880	\$ (1,991)	-2.0%
Secretary Salaries	51862	\$ 85,450	\$ 90,933	\$ 5,483	6.4%
Dept. Coord./Team Leader Stipend	51872	\$ 115,959	\$ 118,598	\$ 2,639	2.3%
Guidance Salary	51320	\$ 93,982	\$ 64,034	\$ (29,948)	-31.9%
Nurse Salary	51811	\$ 67,007	\$ 69,562	\$ 2,555	3.8%
Teachers' Salaries	51891	\$ 2,247,133	\$ 2,357,249	\$ 110,116	4.9%
Clerical Aide	51902	\$ 8,564	\$ 7,815	\$ (749)	-8.7%
Reading Tutors	51906	\$ 80,906	\$ 84,487	\$ 3,581	4.4%
Substitute Teachers' Salaries	51892	\$ 51,900	\$ 51,900	\$ -	0.0%
Library Media Coordinator Salary	51976	\$ 56,888	\$ 63,597	\$ 6,709	11.8%
Kindergarten Aide	51941	\$ 111,530	\$ 119,480	\$ 7,950	7.1%
Math Tutor	51943	\$ 83,772	\$ 91,286	\$ 7,514	9.0%
Recess Aide	51323	\$ 21,891	\$ 24,161	\$ 2,270	10.4%
Student Activity	51944	\$ 5,000	\$ 5,000	\$ -	0.0%
Offset To Salaries - K Tuitions		\$ (170,000)	\$ (170,000)	\$ -	0.0%
Offset To Salaries /Title I Reading Tutor		\$ (16,500)	\$ (16,500)	\$ -	0.0%
Offset To Salaries/Title I Director		\$ (60,000)	\$ (60,000)	\$ -	0.0%
Offset to Salaries-Math Tutors		\$ (26,315)	\$ (28,259)	\$ (1,944)	7.4%
Offset to Salaries - Devens Tuitions		\$ (400,000)	\$ (435,000)	\$ (35,000)	8.8%
Total Salary		\$ 2,572,730	\$ 2,649,492	\$ 76,762	3.0%
Nonsalary/Ordinary Accounts					
Office Expense	52874	\$ 1,717	\$ 1,745	\$ 28	1.6%
Equipment Lease/Repairs	52914	\$ 21,469	\$ 27,106	\$ 5,637	26.3%
Pupil Supplies	52915	\$ 40,222	\$ 42,094	\$ 1,872	4.7%
Dues and Subscriptions	52957	\$ 2,516	\$ 2,744	\$ 228	9.1%
Textbooks/Curriculum Materials	52965	\$ 86,301	\$ 47,742	\$ (38,559)	-44.7%
Library Media Books/Materials	53004	\$ 6,225	\$ 6,477	\$ 252	4.0%
Devens Offset			\$ (1,650)	\$ (1,650)	100.0%
Small Capital Equipment		\$ 36,514	\$ 14,682	\$ (21,832)	-59.8%
Small Capital Equipment - Shaw		\$ (20,000)		\$ 20,000	-100.0%
Total Non Salary		\$ 174,963	\$ 140,940	\$ (34,023)	-19.4%
Salary Accounts		\$ 2,572,730	\$ 2,649,492	\$ 76,762	3.0%
Nonsalary/Ordinary Accounts		\$ 174,963	\$ 140,940	\$ (34,023)	-19.4%
		\$ 2,747,693	\$ 2,790,432	\$ 42,739	1.6%

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The Bromfield School	Org 03004	Budget 2018	Proposed Budget FY19	\$\$ Increase/ Decrease	% Increase/ Decrease
Salary	Object				
Principals Salary	51852	\$ 126,875	\$ 130,364	\$ 3,489	2.7%
Associate Principal Salary	51851	\$ 104,545	\$ 107,420	\$ 2,875	2.8%
Dean of Students (Stipend)		\$ 6,500	\$ 6,500	\$ -	0.0%
Secretary Salaries	51862	\$ 100,258	\$ 102,924	\$ 2,666	2.7%
Clerical Aide	51902	\$ 8,565	\$ 7,815	\$ (750)	-8.8%
Dept.Coord./Team Leader Stipend	51811	\$ 48,757	\$ 48,925	\$ 168	0.3%
Guidance Salary	51872	\$ 211,704	\$ 257,304	\$ 45,600	21.5%
Guidance Secretary Salary	51905	\$ 45,802	\$ 43,565	\$ (2,237)	-4.9%
Nurse Salary	51882	\$ 104,007	\$ 107,524	\$ 3,517	3.4%
Teachers' Salaries	51891	\$ 3,965,752	\$ 4,104,032	\$ 138,280	3.5%
Substitute Teachers' Salaries	51892	\$ 52,000	\$ 52,000	\$ -	0.0%
Library Media Coordinator Salary	51991	\$ 67,844	\$ 72,632	\$ 4,788	7.1%
Instructional Aide Salaries	51993	\$ 30,910	\$ 33,952	\$ 3,042	9.8%
Athletics	51322	\$ 51,701	\$ 39,437	\$ (12,264)	-23.7%
Student Activity Salaries	51321	\$ 65,116	\$ 66,508	\$ 1,392	2.1%
Offset to Salaries - Title I		\$ (24,000)	\$ (24,000)	\$ -	0.0%
Offset to Salaries - School Choice		\$ (310,000)	\$ (310,000)	\$ -	0.0%
Offset to Salaries - Devens		\$ (500,000)	\$ (500,000)	\$ -	0.0%
Total Salaries		\$ 4,156,336	\$ 4,346,902	\$ 190,566	4.6%
Nonsalary/Ordinary Accounts					
Office Expense	52874	\$ 5,416	\$ 5,302	\$ (114)	-2.1%
Equipment Lease/Repairs	52914	\$ 26,445	\$ 26,445	\$ -	0.0%
Pupil Supplies	52915	\$ 56,711	\$ 58,783	\$ 2,072	3.7%
Dues and Subscriptions	52957	\$ 13,958	\$ 15,404	\$ 1,446	10.4%
Textbooks/Curriculum Materials	52965	\$ 51,704	\$ 50,153	\$ (1,551)	-3.0%
Library Media Book/Materials	53008	\$ 9,916	\$ 9,916	\$ -	0.0%
Virtual High School Expense	53009	\$ 18,000	\$ 18,000	\$ -	0.0%
Student Activity Expenses	53344	\$ 9,036	\$ 10,049	\$ 1,013	11.2%
Small Capital Equipment		\$ 19,692	\$ 37,453	\$ 17,761	90.2%
Offset to Small Capital - Shaw Trust		\$ (16,000)	\$ (35,000)	\$ (19,000)	118.8%
Total Non Salary		\$ 194,878	\$ 196,505	\$ 1,627	0.8%
Salary Accounts		\$ 4,156,336	\$ 4,346,902	\$ 190,566	4.6%
Nonsalary/Ordinary Accounts		\$ 194,878	\$ 196,505	\$ 1,627	0.8%
		\$ 4,351,214	\$ 4,543,407	\$ 192,193	4.4%

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Pupil Services	Org 03005	Budget 2018	Proposed Budget FY19	\$\$ Increase/ Decrease	% Increase/ Decrease
Salary Accounts	Object				
Director of Pupil Services Salary	51811	\$ 115,759	\$ 118,942	\$ 3,183	2.7%
Secretary Salary	51822	\$ 48,135	\$ 43,389	\$ (4,746)	-9.9%
Bromfield Teachers' Salaries	51891	\$ 609,925	\$ 616,727	\$ 6,802	1.1%
HES Teachers' Salaries	51893	\$ 294,188	\$ 349,327	\$ 55,139	18.7%
Systemwide Teachers' Salaries	51890	\$ 617,668	\$ 544,369	\$ (73,299)	-11.9%
Bromfield Learning Assts.' Salaries	51902	\$ 197,529	\$ 203,436	\$ 5,907	3.0%
HES Learning Assts.' Salaries	51903	\$ 237,221	\$ 237,631	\$ 410	0.2%
ELL Salaries	51852	\$ 113,190	\$ 118,135	\$ 4,945	4.4%
Preschool Teachers' Salaries	51000	\$ 72,103	\$ 71,979	\$ (124)	-0.2%
Preschool Learning Assts. Salaries	51021	\$ 29,367	\$ 30,177	\$ 810	2.8%
Home Instruction Salaries	51072	\$ 25,350	\$ 25,350	\$ -	0.0%
Offsets to salaries - Preschool Tuition		\$ (45,000)	\$ (55,000)	\$ (10,000)	22.2%
Total Salaries		\$ 2,315,435	\$ 2,304,462	\$ (10,973)	-0.5%
Nonsalary/Ordinary Accounts					
Office Expense	52834	\$ 1,942	\$ 1,625	\$ (317)	-16.3%
Equipment Lease Repair	52914	\$ 1,998	\$ 1,518	\$ (480)	-24.0%
Pupil Supplies	52915	\$ 16,946	\$ 15,747	\$ (1,199)	-7.1%
SPED Transportation	53214	\$ 331,928	\$ 360,910	\$ 28,982	8.7%
Other Professional Services	53805	\$ 62,359	\$ 88,895	\$ 26,536	42.6%
Homeless Transportation	53216	\$ 10,505	\$ 21,600	\$ 11,095	100.0%
Out of District Tuitions	54810	\$ 825,911	\$ 846,834	\$ 20,923	2.5%
Collaborative Tuitions	54820	\$ 793,278	\$ 792,476	\$ (802)	-0.1%
Preschool Expenses	52010	\$ 1,480	\$ 3,327	\$ 1,847	124.8%
Other Small Equipment	52956	\$ 2,919	\$ 4,517	\$ 1,598	54.7%
Offset 262 grant carryforward			\$ (3,327)	\$ (3,327)	100.0%
Offset to Non Salary - Circuit Breaker		\$ (510,000)	\$ (510,000)	\$ -	0.0%
240 Grant Offset		\$ (248,308)	\$ (248,308)	\$ -	0.0%
Devens Transportation Offset		\$ (27,750)	\$ (51,600)	\$ (23,850)	85.9%
		\$ 1,263,208	\$ 1,324,214	\$ 61,006	4.8%
Salary Accounts		\$ 2,315,435	\$ 2,304,462	\$ (10,973)	-0.5%
Nonsalary/Ordinary Accounts		\$ 1,263,208	\$ 1,324,214	\$ 61,006	4.8%
		\$ 3,578,643	\$ 3,628,676	\$ 50,033	1.4%

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Technology	Org 03006 Object	Budget 2018	Proposed FY19	\$\$ Increase	% Increase
Network Manager	51021	\$ 94,575	\$ 97,176	\$ 2,601	2.8%
Computer Services Salaries	51021	\$ 50,182	\$ 51,561	\$ 1,379	2.7%
Computer Services Salaries	52021	\$ 9,643	\$ 9,500	\$ (143)	-1.5%
Educational Technology Coordin	51021	\$ 94,495	\$ 96,566	\$ 2,071	2.2%
Technology Support	51021		\$ 45,614	\$ 45,614	100.0%
Technology Coordinator	51021	\$ 1,416	\$ 5,000	\$ 3,584	253.1%
Total Salaries		\$ 250,311	\$ 305,417	\$ 55,106	22.0%
Nonsalary/Ordinary Accounts					
Systemwide Hardware	52050	\$ 79,750	\$ 58,467	\$ (21,283)	-26.7%
Systemwide Software	55100	\$ 44,992	\$ 59,724	\$ 14,732	32.7%
Internet Service Provider	52380	\$ 33,102	\$ 21,858	\$ (11,244)	-34.0%
HES Software	52051	\$ 2,600	\$ 2,600	\$ -	0.0%
Bromfield Software	52052	\$ 5,700	\$ 8,500	\$ 2,800	49.1%
Maintenance	52875	\$ 19,880	\$ 12,580	\$ (7,300)	-36.7%
Supplies	55400	\$ 24,000	\$ 24,000	\$ -	0.0%
Technology Leases		\$ 294,140	\$ 347,017	\$ 52,877	18.0%
Offset to non salary Devens		\$ (354,140)	\$ (400,000)	\$ (45,860)	12.9%
Offset to Title I			\$ (8,800)	\$ (8,800)	100.0%
Total Non-Salary		\$ 150,024	\$ 125,946	\$ (24,078)	-16.0%
Salary Accounts		\$ 250,311	\$ 305,417	\$ 55,106	22.0%
Nonsalary/Ordinary Accounts		\$ 150,024	\$ 125,946	\$ (24,078)	-16.0%
		\$ 400,335	\$ 431,363	\$ 31,028	7.8%

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FY18-19 Budget Summary					
Salary Accounts		\$ 9,870,853	\$ 10,196,875	\$ 326,022	3.3%
Nonsalary/Ordinary Accounts		\$ 3,134,952	\$ 3,213,654	\$ 78,702	2.5%
OMNIBUS TOTALS		\$ 13,005,805	\$ 13,410,529	\$ 404,724	3.11%
Salary Offsets		\$ 1,621,815	\$ 1,668,759	\$ 46,944	2.9%
Nonsalary Offsets		\$ 1,343,198	\$ 1,442,685	\$ 99,487	7.4%
TOTAL OFFSETS		\$ 2,965,013	\$ 3,111,444	\$ 146,431	4.94%
Salary Accounts		\$ 11,492,668	\$ 11,865,634	\$ 372,966	3.2%
Nonsalary/Ordinary Accounts		\$ 4,478,150	\$ 4,656,339	\$ 178,189	4.0%
TOTAL ALL FUNDS		\$ 15,970,818	\$ 16,521,973	\$ 551,155	3.45%

	FY18		FY19
Central Office	\$ 868,025	Central Office	\$ 894,372
Maintenance	\$ 1,059,895	Maintenance	\$ 1,122,279
HES	\$ 2,747,693	HES	\$ 2,790,432
TBS	\$ 4,351,214	TBS	\$ 4,543,407
Special Education	\$ 3,578,643	Special Education	\$ 3,628,676
Technology	\$ 400,335	Technology	\$ 431,363

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BUDGET SUMMARY By Cost Center	Budget FY18	Proposed Budget FY19	\$\$ Increase/ Decrease	\$\$ Increase/ Decrease
Central Office	\$ 868,025	\$ 894,372	\$ 26,347	3.04%
School Facilities	\$ 1,059,895	\$ 1,122,279	\$ 62,384	5.89%
Hildreth Elementary	\$ 2,747,693	\$ 2,790,432	\$ 42,739	1.56%
The Bromfield School	\$ 4,351,214	\$ 4,543,407	\$ 192,193	4.42%
Special Education	\$ 3,578,643	\$ 3,628,676	\$ 50,033	1.40%
Technology	\$ 400,335	\$ 431,363	\$ 31,028	7.75%
Budget Totals	\$ 13,005,805	\$ 13,410,529	\$ 404,724	3.11%

