

**Harvard Public Schools
2019/2020
Draft #1 Budget**

Central Office							
	FY17 Actual	FY18 Actual	FY19 Budget	Proposed FY20 Budget	Increase/ Decrease in \$	Increase/ Decrease in %	
Salary Accounts							
Superintendent Salary	\$ 162,394	\$ 165,648	\$ 168,132	\$ 170,655	\$ 2,523	1.50%	
Sup't Administrative Asst	\$ 70,720	\$ 71,781	\$ 73,755	\$ 75,702	\$ 1,947	2.64%	
School Business Manager	\$ 14,300	\$ 69,850	\$ 60,000	\$ 60,000	\$ -	0.00%	
Business Coordinator Salary	\$ 51,355	\$ 52,125	\$ 53,558	\$ 54,972	\$ 1,414	2.64%	
Transportation Clerk Salary	\$ 26,009	\$ 23,956	\$ 26,795	\$ -	\$ (26,795)	-100.0%	
Stipends/Wellness/Retirement/SC Secretary	\$ 7,897	\$ 3,889	\$ 8,000	\$ 8,000	\$ -	0.00%	
TSA Match	\$ 71,483	\$ 74,860	\$ 62,000	\$ 62,000	\$ -	0.00%	
Professional Development Stipends	\$ 30,753	\$ 46,398	\$ 54,740	\$ 47,715	\$ (7,025)	-12.83%	
Other Stipends			\$ 20,000	\$ 20,000	\$ -	0.00%	
Offset to salaries - Bldg. rental	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ -	0.00%	
Offset to salaries - Devens (Sch. Bus. Mgr.)			\$ (60,000)	\$ (60,000)	\$ -	0.00%	
Offset to salaries - Devens (Other Stipends)			\$ (20,000)	\$ (20,000)	\$ -	0.00%	
Total Salaries	\$ 424,911	\$ 498,507	\$ 436,980	\$ 409,044	\$ (27,936)	-6.39%	
Non-Salary/Ordinary Accounts							
Legal Fees General	\$ 52,413	\$ 47,217	\$ 6,000	\$ 18,000	\$ 12,000	200.0%	
Office Expense	\$ 20,794	\$ 26,573	\$ 16,350	\$ 16,350	\$ -	0.00%	
Equipment Lease/Repairs	\$ 3,735	\$ 3,931	\$ 4,903	\$ 4,903	\$ -	0.00%	
System-wide Professional Development	\$ 74,362	\$ 78,030	\$ 97,265	\$ 95,765	\$ (1,500)	-1.54%	
Dues and Subscriptions	\$ 6,775	\$ 10,357	\$ 9,874	\$ 9,874	\$ -	0.00%	
Regular Transportation	\$ 364,572	\$ 378,000	\$ 405,000	\$ 405,000	\$ -	0.00%	
Offsets to Non Salary - Bus Fees	\$ (55,000)	\$ (55,000)	\$ (55,000)	\$ (15,000)	\$ 40,000	-72.73%	
Offset to Non Salary-Title IIA/IV grant			\$ (30,000)	\$ (45,000)	\$ (15,000)	50.00%	
Offset to Salary - Title I grant	\$ -	\$ -	\$ (9,000)	\$ (9,000)	\$ -	0.00%	
Total Non-Salary	\$ 467,651	\$ 489,108	\$ 445,392	\$ 480,892	\$ 35,500	7.97%	
Salary Accounts	\$ 424,911	\$ 498,507	\$ 436,980	\$ 409,044	\$ (27,936)	-6.39%	
Non-Salary/Ordinary Accounts	\$ 467,651	\$ 489,108	\$ 445,392	\$ 480,892	\$ 35,500	7.97%	
	\$ 892,562	\$ 987,615	\$ 882,372	\$ 889,936	\$ 7,564	0.86%	

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School Facilities							
	<i>FY17 Actual</i>	<i>FY18 Actual</i>	<i>FY19 Budget</i>	<i>Proposed FY20 Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>	
Salary Accounts							
Director of Facilities	\$ 86,189	\$ 83,727	\$ 87,678	\$ 87,130	\$ (548)	-0.63%	
Custodial Salaries	\$ 68,929	\$ 59,563	\$ 60,944	\$ 421,345	\$ 360,401	591.36%	
Overtime/snow removal Salaries	\$ -	\$ 30	\$ 5,000	\$ 30,000	\$ 25,000	500.00%	
Total Salaries	\$ 155,118	\$ 143,320	\$ 153,622	\$ 538,475	\$ 384,853	250.52%	
Non-Salary/Ordinary Accounts							
Telephone	\$ 5,941	\$ 5,264	\$ 8,000	\$ 7,000	\$ (1,000)	-12.50%	
Supplies/Maintenance/Building	\$ 110,838	\$ 109,513	\$ 103,013	\$ 114,224	\$ 11,211	10.88%	
Water	\$ 22,658	\$ 36,580	\$ 20,000	\$ 25,000	\$ 5,000	25.00%	
Electricity	\$ 193,672	\$ 198,594	\$ 200,000	\$ 200,000	\$ -	0.00%	
Fuel	\$ 102,478	\$ 116,804	\$ 110,000	\$ 120,000	\$ 10,000	9.09%	
HVAC/Preventative Maintenance	\$ 76,087	\$ 75,346	\$ 97,400	\$ 64,261	\$ (33,139)	-34.02%	
Cleaning Contract	\$ 360,000	\$ 367,347	\$ 374,544	\$ -	\$ (374,544)	-100.00%	
Snow Removal (Equipment rental)	\$ 65,000	\$ 65,000	\$ 65,000	\$ 25,000	\$ (40,000)	-61.54%	
Trash Disposal	\$ 12,924	\$ 13,748	\$ 14,500	\$ 14,500	\$ -	0.00%	
Contracted Services	\$ 48,724	\$ 52,408	\$ 66,200	\$ 68,650	\$ 2,450	3.70%	
Offsets to Non salary - Food Svc	\$ (5,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ -	0.00%	
Offsets to Non salary - Community Ed	\$ (60,000)	\$ (80,000)	\$ (80,000)	\$ (80,000)	\$ -	0.00%	
Total Non-Salary	\$ 933,322	\$ 950,604	\$ 968,657	\$ 548,635	\$ (420,022)	-43.36%	
Salary Accounts	\$ 155,118	\$ 143,320	\$ 153,622	\$ 538,475	\$ 384,853	250.52%	
Non-Salary/Ordinary Accounts	\$ 933,322	\$ 950,604	\$ 968,657	\$ 548,635	\$ (420,022)	-43.36%	
	\$ 1,088,440	\$ 1,093,924	\$ 1,122,279	\$ 1,087,110	\$ (35,169)	-3.13%	

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Hildreth Elementary							
	<i>FY17 Actual</i>	<i>FY18 Actual</i>	<i>FY19 Budget</i>	<i>Proposed FY20 Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>	
Salary Accounts							
Principal Salary	\$ 121,741	\$ 117,693	\$ 115,269	\$ 118,312	\$ 3,043	2.64%	
Associate Principal Salary	\$ 101,356	\$ 97,871	\$ 95,880	\$ 98,411	\$ 2,531	2.64%	
Secretary Salaries	\$ 84,857	\$ 85,450	\$ 90,933	\$ 88,334	\$ (2,599)	-2.86%	
Dept. Coord./Team Leader Stipends	\$ 105,901	\$ 115,959	\$ 118,598	\$ 121,199	\$ 2,601	2.19%	
Guidance Salary	\$ 92,593	\$ 93,982	\$ 64,034	\$ 68,463	\$ 4,429	6.92%	
Nurses' Salaries	\$ 45,543	\$ 67,007	\$ 69,562	\$ 65,458	\$ (4,105)	-5.90%	
Teachers' Salaries	\$ 2,152,761	\$ 2,247,133	\$ 2,357,249	\$ 2,475,901	\$ 118,652	5.03%	
Clerical Aide	\$ 8,518	\$ 8,564	\$ 7,815	\$ 8,021	\$ 206	2.64%	
Reading Tutors	\$ 73,932	\$ 80,906	\$ 84,487	\$ 82,920	\$ (1,567)	-1.85%	
Substitute Teachers' Salaries	\$ 64,592	\$ 51,900	\$ 51,900	\$ 51,900	\$ -	0.00%	
Library Media Coordinator Salary	\$ 53,498	\$ 56,888	\$ 63,597	\$ 68,549	\$ 4,952	7.79%	
Kindergarten Aides	\$ 95,378	\$ 111,530	\$ 119,480	\$ 122,634	\$ 3,154	2.64%	
Math Tutor	\$ 73,422	\$ 83,772	\$ 91,286	\$ 93,696	\$ 2,410	2.64%	
Recess Aide	\$ 14,625	\$ 21,891	\$ 24,161	\$ 24,799	\$ 638	2.64%	
Student Activity	\$ 10,959	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	
Offset To Salaries - K Tuitions	\$ (160,000)	\$ (170,000)	\$ (170,000)	\$ (170,000)	\$ -	0.00%	
Offset To Salaries /Title I Reading Tutor		\$ (16,500)	\$ (51,500)	\$ (51,500)	\$ -	0.00%	
Offset To Salaries/Title I Director	\$ -	\$ (60,000)	\$ (60,000)	\$ (60,000)	\$ -	0.00%	
Offset to Salaries-Math Tutors	\$ (15,000)	\$ (26,315)	\$ (28,259)	\$ (29,005)	\$ (746)	2.64%	
Offset to Salaries - Devens Tuitions	\$ (418,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ -	0.00%	
Total Salaries	\$ 2,506,676	\$ 2,572,731	\$ 2,649,492	\$ 2,783,090	\$ 133,598	5.04%	
Non-Salary/Ordinary Accounts							
Office Expense	\$ 2,049	\$ 1,717	\$ 1,745	\$ 1,452	\$ (293)	-16.80%	
Equipment Lease/Repairs	\$ 17,470	\$ 21,249	\$ 27,106	\$ 21,706	\$ (5,400)	-19.92%	
Pupil Supplies	\$ 39,331	\$ 40,222	\$ 42,094	\$ 38,204	\$ (3,890)	-9.24%	
Dues and Subscriptions	\$ 2,239	\$ 2,516	\$ 2,744	\$ 2,744	\$ -	0.00%	
Textbooks/Curriculum Materials	\$ 40,208	\$ 86,301	\$ 47,742	\$ 31,886	\$ (15,856)	-33.21%	
Library Media Books/Materials	\$ 5,249	\$ 6,225	\$ 6,477	\$ 6,465	\$ (13)	-0.19%	
Devens Offset	\$ -	\$ -	\$ (1,650)		\$ 1,650	-100.00%	
Small Capital Equipment	\$ 16,405	\$ 36,514	\$ 14,682	\$ 8,691	\$ (5,991)	-40.81%	
Shaw Trust Offset				\$ (8,691)			
Total Non-Salary	\$ 122,951	\$ 194,744	\$ 140,940	\$ 102,456	\$ (29,793)	-21.14%	
Salary Accounts	\$ 2,506,676	\$ 2,572,731	\$ 2,649,492	\$ 2,783,090	\$ 133,598	5.04%	
Non-Salary/Ordinary Accounts	\$ 122,951	\$ 194,744	\$ 140,940	\$ 102,456	\$ (29,793)	-21.14%	
	\$ 2,629,627	\$ 2,767,475	\$ 2,790,432	\$ 2,885,546	\$ 103,805	3.72%	

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2019/2020
Draft #1 Budget**

The Bromfield School							
	<i>FY17 Actual</i>	<i>FY18 Actual</i>	<i>FY19 Budget</i>	<i>Proposed FY20 Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>	
Salary Accounts							
Principals Salary	\$ 121,869	\$ 126,167	\$ 130,364	\$ 133,806	\$ 3,442	2.64%	
Associate Principal Salary	\$ 110,511	\$ 105,262	\$ 107,420	\$ 110,256	\$ 2,836	2.64%	
Dean of Students (Stipend)	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	0.00%	
Secretary Salaries	\$ 99,059	\$ 97,872	\$ 102,924	\$ 105,504	\$ 2,580	2.51%	
Clerical Aide	\$ 7,319	\$ 6,565	\$ 7,815	\$ 8,021	\$ 206	2.64%	
Dept.Coord./Team Leader Stipends	\$ 43,789	\$ 41,994	\$ 47,771	\$ 47,825	\$ 54	0.11%	
Guidance Salary	\$ 222,874	\$ 242,351	\$ 257,304	\$ 271,148	\$ 13,844	5.38%	
Guidance Secretary Salary	\$ 43,634	\$ 38,660	\$ 43,565	\$ 44,701	\$ 1,136	2.61%	
Nurse Salary	\$ 122,999	\$ 122,324	\$ 107,524	\$ 99,867	\$ (7,657)	-7.12%	
Teachers' Salaries	\$ 3,881,805	\$ 3,944,807	\$ 4,074,086	\$ 4,310,124	\$ 236,038	5.79%	
Substitute Teachers' Salaries	\$ 83,903	\$ 73,066	\$ 52,000	\$ 52,000	\$ -	0.00%	
Library Media Coordinator Salary	\$ 62,983	\$ 68,344	\$ 72,632	\$ 81,149	\$ 8,517	11.73%	
Instructional Aide Salaries	\$ -	\$ -	\$ 32,541	\$ 28,175	\$ (4,366)	-13.42%	
Athletics	\$ 26,955	\$ 45,908	\$ 51,937	\$ 39,437	\$ (12,500)	-24.07%	
Student Activity Salaries	\$ 64,657	\$ 64,936	\$ 66,508	\$ 72,744	\$ 6,236	9.38%	
Offset to Salaries - Title I	\$ -	\$ -	\$ (24,000)	\$ (28,175)	\$ (4,175)	17.40%	
Offset to Salaries - School Choice	\$ (310,000)	\$ (310,000)	\$ (310,000)	\$ (310,000)	\$ -	0.00%	
Offset to Salaries - Devens	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ -	0.00%	
Total Salaries	\$ 4,082,357	\$ 4,168,256	\$ 4,326,891	\$ 4,573,081	\$ 246,190	5.69%	
Non-Salary/Ordinary Accounts							
Office Expense	\$ 3,543	\$ 3,591	\$ 5,302	\$ 3,637	\$ (1,665)	-31.40%	
Equipment Lease/Repairs	\$ 22,447	\$ 38,689	\$ 26,445	\$ 26,445	\$ -	0.00%	
Pupil Supplies	\$ 51,028	\$ 46,320	\$ 58,783	\$ 50,799	\$ (7,984)	-13.58%	
Dues and Subscriptions	\$ 5,650	\$ 13,277	\$ 15,404	\$ 15,365	\$ (39)	-0.25%	
Textbooks/Curriculum Materials	\$ 62,182	\$ 59,313	\$ 50,153	\$ 42,152	\$ (8,001)	-15.95%	
Library Media Book/Materials	\$ 5,557	\$ 9,849	\$ 9,916	\$ 9,916	\$ -	0.00%	
Virtual High School Expense	\$ 17,000	\$ 17,300	\$ 18,000	\$ 18,000	\$ -	0.00%	
Student Activity Expenses	\$ 6,332	\$ 8,470	\$ 10,049	\$ 12,697	\$ 2,648	26.35%	
Small Capital Equipment	\$ 20,130	\$ 12,924	\$ 37,453	\$ 34,025	\$ (3,428)	-9.15%	
Offset to Small Capital - Shaw	\$ -	\$ -	\$ (35,000)	\$ (35,000)	\$ -	0.00%	
Total Non-Salary	\$ 193,869	\$ 209,733	\$ 196,505	\$ 178,037	\$ (18,468)	-9.40%	
Salary Accounts	\$ 4,082,357	\$ 4,168,256	\$ 4,326,891	\$ 4,573,081	\$ 246,190	5.69%	
Non-Salary/Ordinary Accounts	\$ 193,869	\$ 209,733	\$ 196,505	\$ 178,037	\$ (18,468)	-9.40%	
	\$ 4,276,226	\$ 4,377,989	\$ 4,523,396	\$ 4,751,118	\$ 227,722	5.03%	

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Pupil Services							
	<i>FY17 Actual</i>	<i>FY18 Actual</i>	<i>FY19 Budget</i>	<i>Proposed FY20 Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>	
Salary Accounts							
Director of Pupil Services Salary	\$ 114,046	\$ 115,766	\$ 118,942	\$ 122,082	\$ 3,140	2.64%	
Secretary Salary	\$ 43,286	\$ 40,290	\$ 43,389	\$ 44,706	\$ 1,317	3.04%	
Bromfield Teachers' Salaries	\$ 590,997	\$ 584,799	\$ 616,727	\$ 641,182	\$ 24,455	3.97%	
HES Teachers' Salaries	\$ 347,448	\$ 281,058	\$ 349,327	\$ 366,097	\$ 16,770	4.80%	
System-wide Teachers' Salaries	\$ 591,870	\$ 572,297	\$ 544,369	\$ 495,297	\$ (49,072)	-9.01%	
Bromfield Learning Assts.' Salaries	\$ 174,151	\$ 140,492	\$ 203,436	\$ 220,678	\$ 17,242	8.48%	
HES Learning Assts.' Salaries	\$ 246,452	\$ 177,018	\$ 237,631	\$ 245,679	\$ 8,048	3.39%	
ELL Salaries	\$ 22,625	\$ 30,245	\$ 118,135	\$ 99,144	\$ (18,991)	-16.08%	
Preschool Teachers' Salaries	\$ 64,601	\$ 67,793	\$ 71,979	\$ 105,818	\$ 33,839	47.01%	
Preschool Learning Assts. Salaries	\$ 39,839	\$ 29,365	\$ 30,177	\$ 30,974	\$ 797	2.64%	
Home Instruction Salaries	\$ 16,167	\$ 11,528	\$ 25,350	\$ 20,675	\$ (4,675)	-18.44%	
Offsets to salaries - Preschool Tuition	\$ (45,000)	\$ -	\$ (55,000)	\$ (55,000)	\$ -	0.00%	
Total Salaries	\$ 2,206,482	\$ 2,050,651	\$ 2,304,462	\$ 2,337,332	\$ 32,870	1.43%	
Non-Salary/Ordinary Accounts							
Office Expense	\$ 780	\$ 2,398	\$ 1,625	\$ 3,887	\$ 2,262	139.20%	
Legal Fees SPED	\$ -	\$ -	\$ 12,000	\$ 28,000	\$ 16,000	133.33%	
Equipment Lease Repair	\$ 1,817	\$ -	\$ 1,518	\$ 1,518	\$ -	0.00%	
Pupil Supplies	\$ 7,689	\$ 12,651	\$ 15,747	\$ 17,501	\$ 1,754	11.14%	
SPED Transportation	\$ 345,736	\$ 260,601	\$ 360,910	\$ 367,440	\$ 6,530	1.81%	
Other Professional Services	\$ 58,987	\$ 63,223	\$ 88,895	\$ 78,415	\$ (10,480)	-11.79%	
Homeless Transportation	\$ 15,423	\$ 77,924	\$ 21,600	\$ 10,800	\$ (10,800)	-50.00%	
Out of District Tuitions	\$ 818,496	\$ 748,660	\$ 846,834	\$ 621,937	\$ (224,897)	-26.56%	
Collaborative Tuitions	\$ 648,744	\$ 591,554	\$ 792,476	\$ 1,060,615	\$ 268,139	33.84%	
Preschool Expenses	\$ 2,284	\$ 709	\$ 3,327	\$ 1,549	\$ (1,778)	-53.44%	
Other Small Equipment	\$ 1,141	\$ 2,919	\$ 4,517	\$ 3,840	\$ (677)	-14.99%	
Offset 262 grant carryforward	\$ -	\$ -	\$ (3,327)	\$ -	\$ 3,327	-100.00%	
Offset to Non Salary - Circuit Breaker	\$ (444,363)	\$ -	\$ (510,000)	\$ (510,000)	\$ -		
240 Grant Offset	\$ (248,308)	\$ -	\$ (248,308)	\$ (248,308)	\$ -		
Devens Transportation Offset	\$ (24,571)	\$ -	\$ (51,600)	\$ (54,240)	\$ (2,640)	5.12%	
Total Non-Salary	\$ 1,183,855	\$ 1,760,639	\$ 1,336,214	\$ 1,382,954	\$ 46,740	3.50%	
Salary Accounts	\$ 2,206,482	\$ 2,050,651	\$ 2,304,462	\$ 2,337,332	\$ 32,870	1.43%	
Non-Salary/Ordinary Accounts	\$ 1,183,855	\$ 1,760,639	\$ 1,336,214	\$ 1,382,954	\$ 46,740	3.50%	
	\$ 3,390,336	\$ 3,811,289	\$ 3,640,675	\$ 3,720,285	\$ 79,610	2.19%	

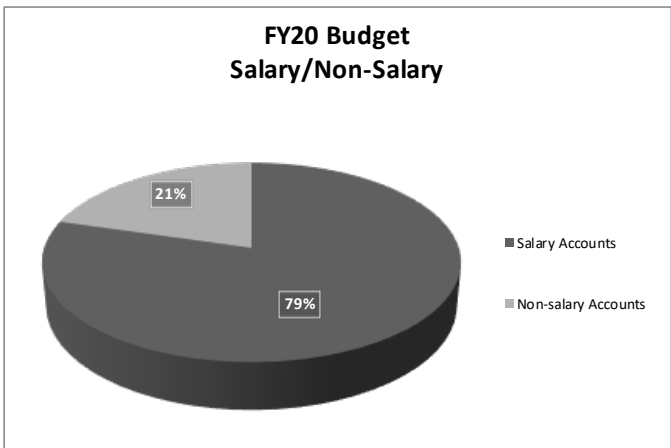
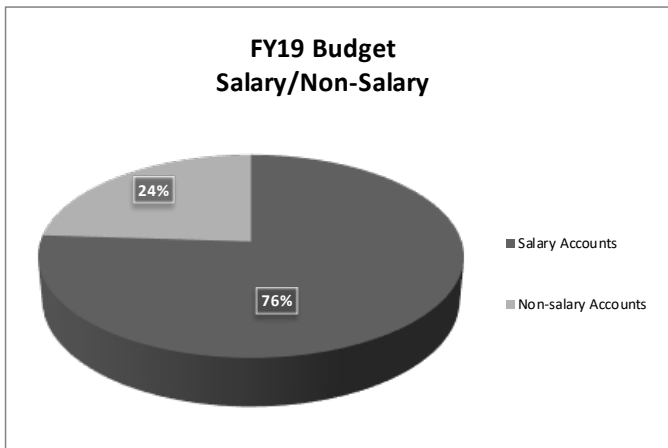
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Draft #1 Budget**

Technology							
	<i>FY17 Actual</i>	<i>FY18 Actual</i>	<i>FY19 Budget</i>	<i>Proposed FY20 Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>	
Salary Accounts							
Network Manager	\$ 93,177	\$ 94,575	\$ 97,176	\$ 99,741	\$ 2,565	2.64%	
Computer Services Salaries	\$ 49,440	\$ 50,181	\$ 51,561	\$ 52,922	\$ 1,361	2.64%	
Computer Services Salaries P/T	\$ 6,887	\$ 9,500	\$ 9,500	\$ 9,751	\$ 251	2.64%	
Educational Technology Coordinator	\$ 91,410	\$ 95,837	\$ 96,566	\$ 99,114	\$ 2,548	2.64%	
Technology Support	\$ 3,000	\$ 44,304	\$ 45,614	\$ 46,818	\$ 1,204	2.64%	
Technology Coordinator			\$ 5,000	\$ 5,000	\$ -		
Total Salaries	\$ 243,914	\$ 294,397	\$ 305,417	\$ 313,346	\$ 7,929	2.60%	
Non-Salary/Ordinary Accounts							
System-wide Hardware	\$ 99,747	\$ 39,078	\$ 58,467	\$ 55,900	\$ (2,567)	-4.39%	
System-wide Software	\$ 42,066	\$ 64,810	\$ 59,724	\$ 68,066	\$ 8,342	13.97%	
Internet Service Provider	\$ 34,173	\$ 28,354	\$ 21,858	\$ 22,008	\$ 150	0.69%	
HES Software	\$ 2,600	\$ 2,600	\$ 2,600	\$ 4,900	\$ 2,300	88.46%	
Bromfield Software	\$ 5,654	\$ 8,560	\$ 8,500	\$ 8,500	\$ -	0.00%	
Maintenance	\$ 9,194	\$ 17,003	\$ 12,580	\$ 18,427	\$ 5,847	46.48%	
Supplies	\$ 25,958	\$ 24,805	\$ 24,000	\$ 22,000	\$ (2,000)	-8.33%	
Technology Leases	\$ 294,140	\$ 304,163	\$ 347,017	\$ 324,717	\$ (22,300)	-6.43%	
HCTV Stipend	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000		
Offset to non salary Devens (HCTV Stipend)	\$ -	\$ -	\$ -	\$ (20,000)	\$ (20,000)		
Offset to non salary Devens	\$ -	\$ -	\$ (400,000)	\$ (380,000)	\$ 20,000	-5.00%	
Offset to Title I	\$ (294,140)	\$ -	\$ (8,800)	\$ (8,800)	\$ -	0.00%	
Total Non-Salary	\$ 219,392	\$ 489,373	\$ 125,946	\$ 135,718	\$ 9,772	7.76%	
Salary Accounts	\$ 243,914	\$ 294,397	\$ 305,417	\$ 313,346	\$ 7,929	2.60%	
Non-Salary/Ordinary Accounts	\$ 219,392	\$ 489,373	\$ 125,946	\$ 135,718	\$ 9,772	7.76%	
	\$ 463,306	\$ 783,770	\$ 431,363	\$ 449,064	\$ 17,701	4.10%	

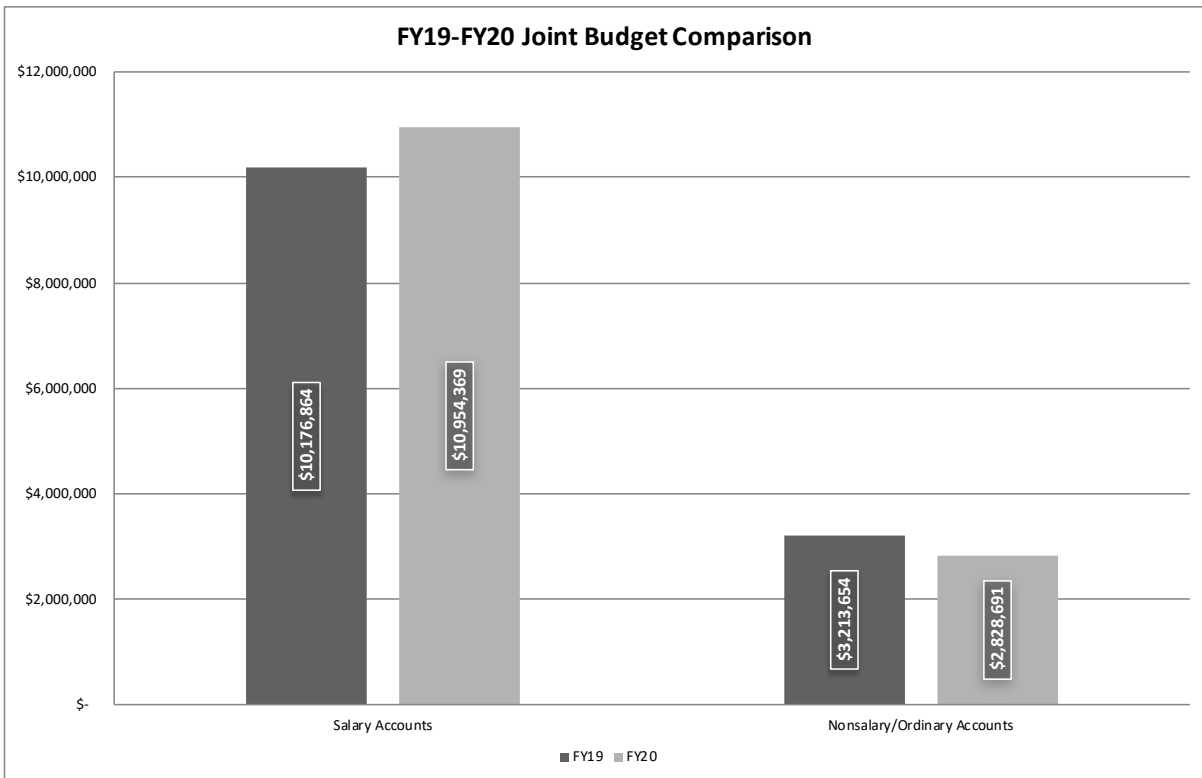
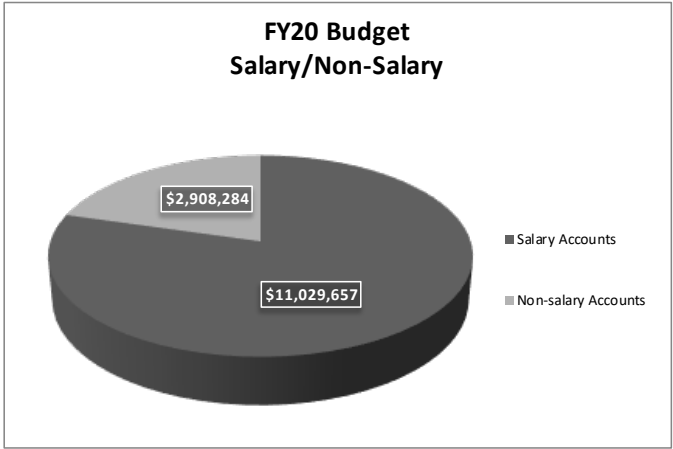
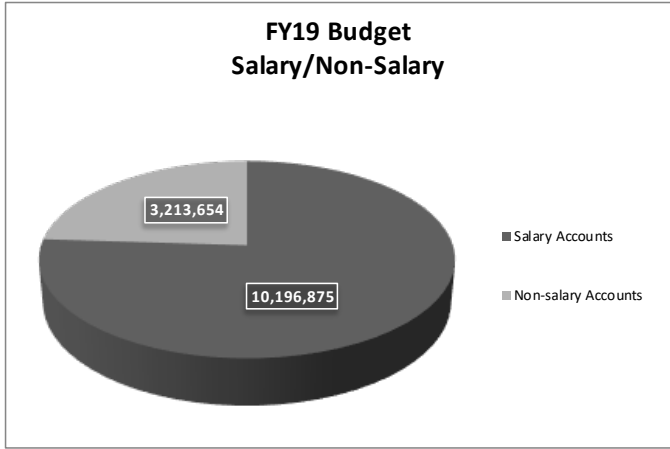
**Harvard Public Schools
2019/2020
Draft #1 Budget**

OMNIBUS BUDGET BY COST CENTER						
	<i>FY17 Actual</i>	<i>FY18 Actual</i>	<i>FY19 Budget</i>	<i>Proposed FY20 Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Central Office	\$ 892,562	\$ 987,615	\$ 882,372	\$ 889,936	\$ 7,564	0.86%
School Facilities	\$ 1,088,440	\$ 1,093,924	\$ 1,122,279	\$ 1,087,110	\$ (35,169)	-3.13%
Hildreth Elementary	\$ 2,629,627	\$ 2,767,475	\$ 2,790,432	\$ 2,885,546	\$ 103,805	3.72%
The Bromfield School	\$ 4,276,226	\$ 4,377,989	\$ 4,523,396	\$ 4,751,118	\$ 227,722	5.03%
Special Education	\$ 3,390,336	\$ 3,811,289	\$ 3,640,675	\$ 3,720,285	\$ 79,610	2.19%
Technology	\$ 463,306	\$ 783,770	\$ 431,363	\$ 449,064	\$ 17,701	4.10%
Budget Totals	\$ 12,740,497	\$ 13,822,062	\$ 13,390,517	\$ 13,783,059	\$ 392,542	2.93%

OMNIBUS BUDGET TOTALS						
	<i>FY17 Actual</i>	<i>FY18 Actual</i>	<i>FY19 Budget</i>	<i>Proposed FY20 Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Salary Accounts	\$ 9,619,458	\$ 9,727,862	\$ 10,176,864	\$ 10,954,369	\$ 777,505	7.64%
Non-Salary/Ordinary Accounts	\$ 3,121,040	\$ 4,094,201	\$ 3,213,654	\$ 2,828,691	\$ (384,962)	-11.98%
OMNIBUS TOTALS	\$ 12,740,498	\$ 13,822,063	\$ 13,390,518	\$ 13,783,060	\$ 392,542	2.93%



**Harvard Public Schools
2019/2020
Draft #1 Budget**



	FY19	FY19 Percentage	FY20
Salary Accounts	\$ 10,176,864	76%	\$ 10,954,369
Non-salary Accounts	\$ 3,213,654	24%	\$ 2,828,691

FY20 Percentage	Difference	Increase/Decrease	FY20
79%	\$ 777,505		
21%	\$ (384,962)		

FY19
FY20

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Salary Accounts	Nonsalary/Ordinary Accounts
\$ 10,176,864	\$ 3,213,654
\$ 10,954,369	\$ 2,828,691

**FY20 Appendix Detail
Central Office**

Appendix A - Salaries					
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY18 Budget</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Linda Dwight	Superintendent	1.00	\$ 168,132	\$ 168,132	\$ 170,655
	School Committee Secretary		\$ 2,500	\$ 2,500	\$ 2,500
Mary Zadroga	Administrative Assistant	1.00	\$ 73,755	\$ 73,755	\$ 75,702
Aziz Aghayev	Business Manager	0.40	\$ 60,000	\$ 60,000	\$ 60,000
Karen Shuttle	Business Coordinator	1.00	\$ 53,558	\$ 53,588	\$ 54,972
Pam Alexander	Transportation Coord./Bldg. rent	0.40	\$ 26,795	\$ 26,795	\$ -
	Offset to Salaries - Bldg. rental		\$ (10,000)	\$ (10,000)	\$ (10,000)
	Offset to Salaries - Devens		\$ (60,000)	\$ (60,000)	\$ (60,000)
Appendix A Total			\$ 314,740	\$ 314,770	\$ 293,829

Appendix B - Office Expense			
<i>Item</i>	<i>Description</i>	<i>F19 Budget</i>	<i>FY20 Proposed Budget</i>
	Office Supplies	\$ 16,350	\$ 16,350
Appendix B Total		\$ 16,350	\$ 16,350

Appendix C - Professional Development			
<i>Item</i>	<i>Description</i>	<i>F19 Budget</i>	<i>FY20 Proposed Budget</i>
Prof Dev Systemwide Salary Expenses	Mentor Stipends \$500 each X 10	\$ 1,000	\$ 1,000
	Mentor Coordinator	\$ 1,200	\$ 1,200
	Substitute Teacher to cover PD \$100 X 40 days	\$ 4,000	\$ 4,000
	Professional Development Day Presentations	\$ 3,000	\$ 3,000
	Summer Curriculum Development Work	\$ 45,540	\$ 38,515
Prof Dev Systemwide Salary Expenses Total		\$ 54,740	\$ 47,715
PD System-wide non-Salary Expense	Teacher tuition reimbursement	\$ 70,840	\$ 70,840
	Tech Training	\$ 8,125	\$ 8,125
	Admin PD by contract	\$ 4,250	\$ 4,250
	MASS Summer Leadership Summit	\$ 2,200	\$ 2,200
	MASC/MASS Fall Conference	\$ 2,000	\$ 2,000
	Travel Reimbursement	\$ 2,000	\$ 2,000
	Convocation and Administrative Expenses	\$ 2,850	\$ 1,350
	MASBO	\$ 1,000	\$ 1,000
	School Nurse Training	\$ 1,000	\$ 1,000
	RETELL/ELL training	\$ 2,000	\$ 2,000
Professional Development Day Expenses	\$ 1,000	\$ 1,000	
PD System-wide non-Salary Expense Total		\$ 97,265	\$ 95,765
Appendix C Total		\$ 152,005	\$ 143,480

Appendix D - Dues and Subscriptions			
<i>Item</i>	<i>Description</i>	<i>F19 Budget</i>	<i>FY20 Proposed Budget</i>
Dues & Subscriptions	Various professional memberships (MASC, MASS, MASBO)	\$ 9,874	\$ 9,874
Appendix D Total		\$ 9,874	\$ 9,874

**FY20 Appendix Detail
School Facilities**

Appendix A - Salaries					
<i>Name</i>	<i>Position</i>	<i>Grade/ Step</i>	<i>FY18 Budget</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Jon Snyder	Facilities Director		\$ 85,332	\$ 87,678	\$ 87,130
David Woodsum	Custodian - FTE 1.0		\$ 55,778	\$ 60,944	\$ 62,553
Zach Duffen	Custodian - FTE 1.0	VI:5	\$ -		\$ 44,533
Peter Walsh	Custodian - FTE 1.0	VI:5	\$ -		\$ 44,533
Sandra Desouza	Custodian - FTE 1.0	VI:5	\$ -		\$ 44,533
Magdalena Camargos	Custodian - FTE 1.0	VI:5	\$ -		\$ 44,533
Bruce Lyons	Custodian - FTE 1.0	VI:5	\$ -		\$ 44,533
Maria Damato	Custodian - FTE 1.0	VI:6	\$ -		\$ 45,798
Geraldo Damato	Custodian - FTE 1.0	VI:6	\$ -		\$ 45,798
Amy Caron	Custodian - FTE 1.0	VI:5	\$ -		\$ 44,533
Over time			\$ 5,000	\$ 5,000	\$ 30,000
Appendix A Total			\$ 146,110	\$ 153,622	\$ 538,475

Appendix B - Supplies			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Supplies	Cleaning and paper supplies		\$ 38,974
Supplies	Various building supplies		\$ 5,000
Supplies	Various building supplies		\$ 1,500
Supplies	Paint (6 - 5/gl pails)		\$ 900
Supplies	Building stock/supplies		\$ 1,500
Supplies	Work gear		\$ 4,500
Appendix B Total		\$ 36,123	\$ 52,374

**FY20 Appendix Detail
School Facilities**

Appendix C - Repairs			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Repair	Misc. Generator repairs		\$ 1,500
Repair	Misc. Electrical Supplies		\$ 9,000
Repair	Replace outdated circuit boards on elevator - TBS		\$ 5,000
Repair	Misc. Glazing replacement/repairs		\$ 3,500
Repair	Skid Ice Melt		\$ 750
Repair	TBS Front entrance landscaping maintenance		\$ 6,500
Repair	Misc. Lock and Door hardware/service		\$ 1,500
Repair	Light sand and resurface gym floor TBS		\$ 3,000
Repair	Small equipment repairs		\$ 800
Repair	Service 3 garage doors annually		\$ 800
Repair	Misc. plumbing supplies		\$ 9,500
Repair	Bathroom repairs and upgrades		\$ 10,000
Repair	Repiping lift station		\$ 10,000
Appendix C Total		\$ 66,890	\$ 61,850

Appendix D - Contracted Services			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Contracted Services	Annual Emergency Generator service contract and repairs		\$ 4,000.00
Contracted Services	Interior/exterior electrical troubleshooting/issues		\$ -
Contracted Services	Pest Control - HES, TBS, TBH		\$ 7,750.00
Contracted Services	Annual Fire alarm testing/sprinkler system testing		\$ 11,800.00
Contracted Services	Annual pressure testing of 10k UST TBS		\$ 500.00
Contracted Services	Elevators - Annual safety tests		\$ 13,500.00
Contracted Services	Annual PM of Fire Extinguishers three sites, 2 hoods		\$ 3,000.00
Contracted Services	Annual Cleaning of kitchen exhaust hoods		\$ 1,450.00
Contracted Services	Annual Pm of three kiln's		\$ 700.00
Contracted Services	Asbestos Hazard Emergency Response inspection		\$ 7,950.00
Contracted Services	Service both portable electric lifts		\$ 2,500.00
Contracted Services	Pump out 4.5k gl. Grease trap outside kitchen and Science Acid tanks		\$ 9,500.00
Contracted Services	PM Tractor and minor repairs		\$ 500.00
Contracted Services	PM Ford F350 and Van & Inspection		\$ 1,000.00
Contracted Services	Air Quality Checks		\$ 4,500.00
Appendix D Total		\$ 66,200	\$ 68,650

Appendix E - HVAC Maintenance			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
HVAC Maint.	Replace bad Heat regulating valves		\$ -
HVAC Maint.	Boiler loop water treatment		\$ 2,400.00
HVAC Maint.	HVAC Repairs		\$ 14,000.00
HVAC Maint.	HVAC Contract		\$ 25,861.00
HVAC Maint.	BMS contract		\$ -
HVAC Maint.	Controllers		\$ 22,000.00
Appendix E Total		\$ 97,400	\$ 64,261

**FY20 Appendix Detail
Hildreth Elementary School**

Appendix A - Salaries				
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Jessica Bethoney-Drennen	Guidance Salary	1.00	\$ 64,034	\$ 68,463
Joshua Myler	Principal Salary	1.00	\$ 115,269	\$ 118,312
Scott Mulcahy	Associate Principal	1.00	\$ 95,880	\$ 98,411
Margaret Grogan	Secretary Salary	1.00	\$ 49,462	\$ 45,768
Lorelei Galeski	Secretary Salary	1.00	\$ 41,471	\$ 42,566
Margi Hadorn	Clerical Aide	0.20	\$ 7,815	\$ 8,021
Jennifer Eklund	Nurse Salary		\$ 45,187	
Dawn French	Nurse Salary	1.00	\$ 24,375	\$ 65,458
Scott Mulcahy	Title I Coordinator		\$ 5,000	\$ 5,000
Sangita Marya	Social Studies V-Leader		\$ 5,000	\$ 5,000
Lauren Crittendon	Science V-Leader		\$ 5,000	\$ 5,000
Cynthia Ambrosino	Math V-Leader		\$ 5,000	\$ 5,000
Margaret Bragg	Director of Reading	1.00	\$ 103,598	\$ 101,199
Courtney Cutler	Teacher - Kindergarten	1.00	\$ 72,632	\$ 77,548
Melissa Niland	Teacher - Kindergarten	1.00	\$ 98,598	\$ 101,199
Erin Newbould	Teacher - Kindergarten	1.00	\$ 86,853	\$ 89,144
Allison White	Teacher -Kindergarten	1.00	\$ 58,757	\$ 62,929
Kristina Lazaro	Teacher - Grade 1	1.00	\$ 93,335	\$ 99,114
Pam Chapman	Teacher Grade 1	1.00	\$ 91,716	\$ 94,135
Lisa Hopkins	Teacher - Grade 1	1.00	\$ 98,598	\$ 101,199
Marie Phillips	Teacher - Grade 1	1.00	\$ 66,787	\$ 68,463
Julianna Steadman	Teacher - Grade 2	1.00	\$ 63,621	\$ 65,723
Carrie Normandin	Teacher - Grade 2	1.00	\$ 98,598	\$ 101,199
Chris Snell	Teacher - Grade 2	1.00	\$ 86,853	\$ 89,144
Cynthia Steeves	Teacher - Grade 2	1.00	\$ 61,109	\$ 65,723
Dawn-Marie Ayles	Teacher Grade 3	1.00	\$ 98,598	\$ 101,199
Chris Burns	Teacher Grade 3	1.00	\$ 78,700	\$ 88,026
Lauren Crittendon	Teacher Grade 3	1.00	\$ 98,598	\$ 101,199
Amy Bassage	Teacher - Grade 3	1.00	\$ 96,566	\$ 99,114
Michelle Keane	Teacher - Grade 4	1.00	\$ 64,122	\$ 65,458
Joan Accorsi	Teacher Grade 4	1.00	\$ 75,312	\$ 77,298
Tammy Route	Teacher - Grade 4	1.00	\$ 85,764	\$ 91,081
Karen Cudmore	Teacher - Grade 4	1.00	\$ 98,598	\$ 101,199
Rob Cullinane	Teacher Grade 5	1.00	\$ 98,598	\$ 101,199
Cindy Ambrosino	Teacher Grade 5	1.00	\$ 98,598	\$ 101,199
Sangita Mayra	Teacher Grade 5	1.00	\$ 98,598	\$ 101,199
Deborah Walker	Teacher - Grade 5	1.00	\$ 75,555	\$ 81,923
Sharon Correnty	Art/Music/PE Teachers	1.00	\$ 81,149	\$ 89,144
David Gilfix	Art/Music/PE Teachers	1.00	\$ 96,566	\$ 99,114
Barbi Kelley	Physical Education Teacher	1.00	\$ 98,598	\$ 101,199
Erin Sintros	Wellness Teacher	0.80	\$ 35,872	\$ 60,840
Marybeth Quadgras	Integrated Media Technology	1.00	\$ 63,597	\$ 68,549
	Substitute Salary		\$ 51,900	\$ 51,900

**FY20 Appendix Detail
Hildreth Elementary School**

Appendix A - Salaries Cont'd				
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Sonya Patel	Reading Tutor	0.75	\$ 29,893	\$ 30,682
Amy Kent-Barnes	Reading Tutor	0.75	\$ 28,431	\$ 29,182
Debbie Carroll	Reading Tutor	0.75	\$ 22,463	\$ 23,056
After school tutoring	Reading Tutor		\$ 3,700	\$ -
Elizabeth Hart	K-Aides	0.50	\$ 17,003	\$ 17,452
Carol Riddle	K-Aides	0.50	\$ 17,883	\$ 18,355
Janice Nurmi	K-Aides	0.50	\$ 17,883	\$ 18,355
Amy Gebru	K-Aides	0.50	\$ 15,687	\$ 16,101
Lauren Desjardens	K-Aides	0.50	\$ 17,883	\$ 18,355
Jean Pellegriti	K-Aides	0.50	\$ 15,258	\$ 15,661
Kate Stamm	K-Aides	0.50	\$ 17,883	\$ 18,355
Rebecca Epstein	Recess Aide	0.40	\$ 11,731	\$ 12,041
Kathleen Donovan	Recess Aide	0.40	\$ 12,430	\$ 12,758
Alison Wicks	Math Tutors	1.00	\$ 34,682	\$ 35,598
Christine Smith	Math Tutors	1.00	\$ 28,345	\$ 29,093
Tamara Willsie	Math Tutors	1.00	\$ 28,259	\$ 29,005
Student Activity Salary				
	Natures Classroom Coordinator			\$ 1,200
	Natures Classroom Chaperones			\$ 2,200
	Yearbook Advisor			\$ 965
	Other			\$ 635
Appendix A Total			\$ 3,359,251	\$ 3,493,596

Appendix B - Office Supplies			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
	Office Supplies		\$ 1,452
Appendix B Total		\$ 1,745	\$ 1,452

Appendix C - Equipment Lease			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Lease	Lease Payments for 3 Konica Minolta Copiers		\$ 20,250
Lease	Lease Payments for Risograph		\$ 1,456
Lease	Additional Copier		\$ -
Appendix C Total		\$ 27,106	\$ 21,706

**FY20 Appendix Detail
Hildreth Elementary School**

Appendix D - Pupil Supplies				
<i>Department</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>	
Kindergarten	Pupil supplies	\$ 2,515	\$ 2,400	
Grade 1	Pupil supplies	\$ 2,239	\$ 2,331	
Grade 2	Pupil supplies	\$ 1,681	\$ 1,711	
Grade 3	Pupil supplies	\$ 2,009	\$ 1,738	
Grade 4	Pupil supplies	\$ 1,833	\$ 1,843	
Grade 5	Pupil supplies	\$ 4,486	\$ 1,836	
Guidance Office	Pupil supplies	\$ 999	\$ 1,944	
Physical Education	Pupil supplies	\$ 3,240	\$ 3,250	
Music	Pupil supplies	\$ 2,260	\$ 2,213	
Health	Pupil supplies	\$ 835	\$ 635	
Art	Pupil supplies	\$ 4,078	\$ 4,194	
Nurse	Pupil supplies	\$ 3,384	\$ 3,414	
Stock Room	Pupil supplies	\$ 12,535	\$ 10,693	
Appendix D Total		\$ 42,094	\$ 38,204	

Appendix E - Dues and Subscriptions				
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>	
Various Dues & Subscriptions	MSAA, ASCD, NASW, Ed Week, etc.		\$ 2,744	
Appendix E Total		\$ 2,744	\$ 2,744	

Appendix F - Curriculum Materials				
<i>Category</i>	<i>Description</i>	<i>Grade</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
English Language Arts	ELA Curriculum Materials	K - 2		\$ 2,875
	ELA Curriculum Materials	3 - 5		\$ 5,090
	English Language Arts Total		\$ 6,546	\$ 7,965
Handwriting	Student Handwriting Books+ 10% Ship F	K-4		\$ -
	Handwriting Total		\$ 3,990	\$ -
Mathematics	Math Curriculum materials	K - 2		\$ 867
	Math Curriculum materials	3 - 5		\$ 1,545
	Math Curriculum materials	K-5		\$ 871
	Mathematics Total		\$ 2,930	\$ 3,283
Science	Science Curriculum materials	K - 2		\$ 1,400
	Science Curriculum materials	3 - 5		\$ 967
	Science Curriculum materials	K-5		\$ 1,175
	Science Total		\$ 5,276	\$ 3,542
Social Studies	Social Studies Curriculum materials	K - 2		\$ 2,081
	Social Studies Curriculum materials	3 - 5		\$ 4,515
	Social Studies Total		\$ 4,000	\$ 6,596
	Global Child		\$ 25,000	\$ 10,500
Appendix F Total			\$ 47,742	\$ 31,886

**FY20 Appendix Detail
Hildreth Elementary School**

Appendix G - Library Materials			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Library	Library Materials		\$ 6,465
Appendix G Total		\$ 6,477	\$ 6,465

Appendix H - Small Capital Equipment			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Furniture	Sample Small Group Furniture		\$ 3,000
Furniture	Classroom Rugs (Replace as needed)		\$ 778
Furniture	Bookcases		\$ 440
Furniture	Aluminum Platform cart 30x60		\$ 458
Furniture	Replace Teacher/Office Chairs		\$ 190
Furniture	Music Room Furniture		\$ 1,430
Furniture	Mobile Whiteboard 3 x 4 Magnetic		\$ 810
Furniture	Dramatic Play Centers		\$ 400
Equipment	Two Way Radios Kenwood		\$ 1,185
Appendix H Total		\$ 14,682	\$ 8,691

**FY20 Appendix Detail
The Bromfield School**

Appendix A - Salaries				
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
See Below	Student Activity Salary		\$ 66,508	\$ 72,744
	Athletics		\$ 51,937	\$ 39,437
	English Dept. Leader	0.20	\$ 5,500	\$ 5,500
	Math Dept. Leader	0.20	\$ 5,500	\$ 5,500
	Social Studies Dept. Leader	0.20	\$ 5,500	\$ 5,500
	Science Dept. Leader	0.20	\$ 5,500	\$ 5,500
	Foreign Language Dept. Leader	0.20	\$ 5,500	\$ 5,500
	Unified Arts Dept. Leader	0.20	\$ 5,500	\$ 5,500
	Guidance Dept. Leader	0.20	\$ 5,500	\$ 5,500
	Wellness Dept. Leader	0.20	\$ 5,500	\$ 5,500
	MS Team Leader		\$ 1,257	\$ 1,275
	MS Team Leader		\$ 1,257	\$ 1,275
	MS Team Leader		\$ 1,257	\$ 1,275
Scott Hoffman	Admin-Principal	1.00	\$ 130,364	\$ 133,806
Robin Benoit	Associate Principal	1.00	\$ 107,420	\$ 110,256
Julie Horton	Dean of Students		\$ 6,500	\$ 6,500
Susan Holmes	Secretary Salary	1.00	\$ 49,462	\$ 50,752
Cindy Waite	Secretary Salary	1.00	\$ 53,462	\$ 54,752
Margi Hadorn	Clerical Aide Salary	0.20	\$ 7,815	\$ 8,021
Sara Lamere	Guidance Salary	1.00	\$ 75,555	\$ 81,923
Drew Skrocki	Guidance Salary	1.00	\$ 82,791	\$ 88,026
Christine Reale	Guidance Salary	1.00	\$ 98,958	\$ 101,199
Sharon Schmidt	Guidance Secretary	1.00	\$ 43,565	\$ 44,701
Colleen Nigzus	Nurse Salary	1.00	\$ 83,149	\$ 85,290
Sumner Reed	Nurse Salary	0.20	\$ 24,375	\$ 14,577
Kellie Carlucci	Teacher - Math	1.00	\$ 86,853	\$ 94,135
Joshua Thurston	Teacher - Math	1.00	\$ 63,775	\$ 67,311
Michael Desarro	Teacher - Math	1.00	\$ 98,598	\$ 101,199
Julie Horton	Teacher - Math	1.00	\$ 100,481	\$ 103,132
Patricia Shephard	Teacher - Math	1.00	\$ 86,853	\$ 89,144
Rick Tabor	Teacher - Math	1.00	\$ 98,598	\$ 101,199
Russell Wass	Teacher - Math	1.00	\$ 96,556	\$ 99,114
Margaret Zimmer	Teacher - Math	1.00	\$ 98,598	\$ 101,199
Joshua Clarke	Teacher Science	1.00	\$ 96,556	\$ 99,114
Wyatt Holt	Teacher Science	1.00	\$ 98,598	\$ 101,199
Jackie Travers	Teacher Science	1.00	\$ 85,764	\$ 91,081
Julie Burton	Teacher Science	1.00	\$ 71,011	\$ 77,298
Patricia Nilan	Teacher Science	1.00	\$ 96,556	\$ 99,114
Deb Pierce	Teacher Science	1.00	\$ 96,566	\$ 99,114
Adam Mackie	Teacher Science	1.00	\$ 71,745	\$ 76,050
Kristin Vanderveen	Teacher Science	1.00	\$ 100,481	\$ 103,132



**FY20 Appendix Detail
The Bromfield School**

Appendix A - Salaries Cont'd				
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Matt Lynde	Teacher - Social Studies	1.00	\$ 91,716	\$ 94,135
Katherine Keane	Teacher - Social Studies	1.00	\$ 77,479	\$ 82,853
Kathleen Doherty	Teacher - Social Studies	1.00	\$ 98,598	\$ 101,199
Andrew Wright	Teacher - Social Studies	1.00	\$ 91,716	\$ 94,135
Bryce Mattie	Teacher - Social Studies	1.00	\$ 91,716	\$ 94,135
Kristin McManus	Teacher - Social Studies	1.00	\$ 78,800	\$ 89,144
Sharlene Tuttle	Teacher - Social Studies	1.00	\$ 98,598	\$ 101,199
Janis Dyer	Teacher - Social Studies	1.00	\$ 76,445	\$ 86,358
Olyan Rosal	Teacher - Foreign Language	1.00	\$ 60,151	\$ 67,669
Jen Fraser	Teacher - Foreign Language	1.00	\$ 95,566	\$ 101,199
Lisa Terrio	Teacher - Foreign Language	1.00	\$ 64,034	\$ 71,548
Jessica Haroutouian	Teacher - Foreign Language	1.00	\$ 69,254	\$ 73,155
Sabiha Madraswalla	Teacher - Foreign Language	1.00	\$ 51,841	\$ 57,421
Anastasia Townsend	Teacher - Foreign Language	1.00	\$ 90,109	\$ 95,757
Michael Poe	Teacher - Foreign Language	1.00	\$ 61,312	\$ 65,299
Cristin Hodgens	Teacher - English	1.00	\$ 86,853	\$ 89,144
Emily Verochi	Teacher - English	1.00	\$ 86,853	\$ 89,144
Jessica Hyde	Teacher - English	1.00	\$ 91,716	\$ 94,135
Christopher Jones	Teacher - English	1.00	\$ 96,556	\$ 99,114
Janet Brown	Teacher - English	1.00	\$ 81,149	\$ 89,144
Ryan Deery	Teacher - English	1.00	\$ 76,445	\$ 80,879
Miranda Miller	Teacher - English	1.00	\$ 71,011	\$ 72,884
Peter Murphy	Teacher - English	1.00	\$ 98,598	\$ 101,199
Martha Brooks	Teacher - Art	1.00	\$ 91,716	\$ 94,135
Cindy Harris	Teacher - Art	1.00	\$ 96,566	\$ 99,114
Elizabeth Hoorneman	Teacher - Art	1.00	\$ 72,711	\$ 77,889
Cynthia Fontaine	Teacher - Art	1.00	\$ 61,312	\$ 65,299
Rebecca Armitage	Teacher - Music	1.00	\$ 68,242	\$ 68,000
Craig Robbins	Teacher - Music	1.00	\$ 51,841	\$ 57,421
Nick Hunt - Adjustment mac	Teacher - Music	1.00	\$ 20,000	\$ 39,046
David Boisvert	Teacher - PE	1.00	\$ 81,149	\$ 83,290
Amanda Failla	Teacher - PE	1.00	\$ 56,455	\$ 60,307
Katelyn Russell	Teacher - Wellness	1.00	\$ 61,109	\$ 68,549
Keith Levigne	Teacher - Technology	1.00	\$ 78,880	\$ 83,290
(3 Math, 1 World Laguage)	Additional Sections	4.00		\$ 20,400
	Substitute Salary		\$ 52,000	\$ 52,000
Cricket Segaloff	Media/Library Coord Sal	1.00	\$ 72,632	\$ 81,149
	Math/English Plus Tutors		\$ 6,550	\$ -
Cristine Zacharer-Title 1 Fu	Academic Support Teacher		\$ 25,991	\$ 28,175



**FY20 Appendix Detail
The Bromfield School**

Appendix A - Salaries Cont'd			
<i>Name</i>	<i>Position</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
	Student Activitiy Salaries		
	HS Drama	\$ 5,027	\$ 5,103
	Yearbook	\$ 4,074	\$ 4,135
	MS Yearbook	\$ 979	\$ 994
	Band	\$ 2,399	\$ 2,435
	HS Student Council	\$ 1,128	\$ 1,145
	HS Student Council	\$ 1,128	\$ 1,145
	V Math Team	\$ 2,044	\$ 2,075
	Freshman Math Team	\$ 1,957	\$ 1,987
	Senior Class	\$ 1,067	\$ 1,083
	Senior Class	\$ 1,067	\$ 1,083
	Global Cultures/Model UN	\$ 1,747	\$ 1,773
	7/8 Student Council	\$ 1,807	\$ 1,834
	Chorus	\$ 1,733	\$ 1,759
	NHS	\$ 1,300	\$ 1,320
	Review	\$ 1,131	\$ 1,148
	Middle School Drama	\$ 3,264	\$ 3,313
	Speech and Debate	\$ 991	\$ 1,006
	Junior Class	\$ 800	\$ 812
	Junior Class	\$ 800	\$ 812
	Sophomore Class	\$ 800	\$ 812
	Sophomore Class	\$ 800	\$ 812
	Freshman Class	\$ 800	\$ 812
	Freshman Class	\$ 800	\$ 812
	Art National Honor Society	\$ 1,236	\$ 1,255
	World of Difference	\$ 1,272	\$ 1,293
	AP Exam Coordinator	\$ 1,236	\$ 1,255
	Choral Accompanist	\$ 831	\$ 844
	DC Coordinator	\$ 1,273	\$ 1,293
	Youth and Government	\$ 636	\$ 646
	Youth and Government	\$ 636	\$ 646
	Business Professionals of America	\$ 628	\$ 636
	Business Professionals of America	\$ 628	\$ 636
	Green Team	\$ 628	\$ 636
	Green Team	\$ 628	\$ 636
	Senior Project Coordinator	\$ 1,271	\$ 1,293
	Tri-M	\$ 1,272	\$ 1,293
	Chess Club	\$ 962	\$ 977
	Robotics Club	\$ 628	\$ 637
	Science National Honor Society	\$ 1,236	\$ 1,255
	Bromfield Association of Rocket Science	\$ 1,236	\$ 1,255
	SWAT Team	\$ 1,236	\$ 1,255
	SADD	\$ 1,236	\$ 1,255
	Bromfield Mirror	\$ 2,300	\$ 2,335
	GCC Coordinator	\$ 3,000	\$ 3,045
	Field trip related stipends	\$ 3,800	\$ 3,800
	GSA Advisor	\$ 1,272	\$ 1,293
	Bromfield Cares	\$ 1,272	\$ 1,293
	New Club Stipends	\$ 2,509	\$ 2,572
	Gr. 6 MOS Coordinator	\$ 1,200	\$ 1,200
	Appendix A Total	\$5,160,891	\$ 5,411,256

**FY20 Appendix Detail
The Bromfield School**

Appendix B - Office Supplies			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
	Office Supplies		\$ 3,637
Appendix B Total		\$ 5,302	\$ 3,637

Appendix C - Equipment Lease			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Lease	General Instrument Repair/Piano Tuning		\$ 1,850
Lease	Copier Leases for all machines		\$ 24,595
Appendix C Total		\$ 26,445	\$ 26,445

Appendix D - Pupil Supplies			
<i>Department</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
School-Wide	Pupil supplies	\$ 16,125	\$ 9,703
Math	Pupil supplies	\$ 1,498	\$ 1,424
World Language	Pupil supplies	\$ 1,463	\$ 1,410
Art	Pupil supplies	\$ 11,566	\$ 10,086
Music	Pupil supplies	\$ 2,386	\$ 3,329
Health	Pupil supplies	\$ 900	\$ 580
Social Studies	Pupil supplies	\$ 1,618	\$ 1,438
English	Pupil supplies	\$ 2,196	\$ 2,137
Physical Education	Pupil supplies	\$ 920	\$ 1,000
Nurse	Pupil supplies	\$ 4,000	\$ 4,000
Science	Pupil supplies	\$ 11,619	\$ 11,265
STEAM	Pupil supplies	\$ 3,472	\$ 3,557
Guidance	Pupil supplies	\$ 1,020	\$ 870
Appendix D Total		\$ 58,783	\$ 50,799

Appendix E - Dues and Subscriptions			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Various Dues & Subscriptions	MSAA, ASCD, NASW, Ed Week, etc.		\$ 15,365
Appendix E Total		\$ 15,404	\$ 15,365

Appendix F - Curriculum Materials			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
WL Department	Curriculum Development Materials		\$ 4,300
Math	Curriculum Development Materials		\$ 2,429
Science	Curriculum Development Materials		\$ 7,453
English	Curriculum Development Materials		\$ 3,000
Social Studies	Curriculum Development Materials		\$ 19,068
Music	Curriculum Development Materials		\$ 2,327
Health	Curriculum Development Materials		\$ 275
All Subjects	Curriculum Development Materials		\$ 3,000
Guidance	Curriculum Development Materials		\$ 300
Appendix F Total		\$ 50,153	\$ 42,152

**FY20 Appendix Detail
The Bromfield School**

Appendix G - Library Materials			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Library	Library Materials		\$ 9,916
Appendix G Total		\$ 9,916	\$ 9,916

Appendix H - Student Activities			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Student Activity Materials	Student Related Expenses for Clubs, Field Trips, Graduation, Memberships and Festivals		\$ 12,697
Appendix H Total		\$ 10,049	\$ 12,697

Appendix I - Small Capital Equipment			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Furniture	Everase Board Refinishing		\$ 2,800
Furniture	Classroom Tables movable		\$ 5,200
Furniture	Classroom Tables		\$ 1,950
Furniture	Classroom Chairs		\$ 2,400
Equipment	Air Conditioning Units		\$ 360
Equipment	TI-83+/84+ Graphing Calculators (replacements for aged ones in AP Calc & Pre-Calc)		\$ -
Furniture	3 Shelf Book Shelf		\$ 306
Furniture	5 Shelf Book Shelf		\$ 916
Equipment	Classroom set of earbuds with microphones		\$ 725
Furniture	Yoga Blocks		\$ 800
Equipment	white noise machines		\$ 100
Furniture	Grow with me Wobble Chair - to support movement		\$ 230
Furniture	Back Jack Floor Chairs		\$ 850
Furniture	Portable tables for flexible standing work to be shared		\$ 875
Furniture	two standing desks		\$ 475
Furniture	large storage cabinet		\$ 1,300
Furniture	standing desk height stools		\$ 400
Furniture	yoga balls		\$ 600
Furniture	KI Pirouette Nesting Tables		\$ 5,869
Furniture	Steelcase Conference Tables		\$ 2,679
Furniture	Steelcase Series 1 Chairs		\$ 4,939
Furniture	Standing Desk - 3M		\$ 251
Appendix I Total		\$ 37,453	\$ 34,025

**FY20 Appendix Detail
Pupil Services**

Appendix A - Salaries				
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
SPED tutoring	Extended Year Services		\$ 25,350	\$ 8,000
Non Sp. Ed.	Tutoring			\$ 12,675
Marie Harrington	Director of Pupil Services	1.00	\$ 118,942	\$ 122,082
Lucia Doucette	Secretary	1.00	\$ 43,389	\$ 44,706
Erin DeCoste	Bromfield Teachers	1.00	\$ 69,371	\$ 73,942
Davida Bagatelle	Bromfield Teachers	1.00	\$ 99,098	\$ 101,199
Marybeth Campbell	Bromfield Teachers	1.00	\$ 86,853	\$ 89,144
Catherine Polis	Bromfield Teachers	1.00	\$ 103,598	\$ 106,199
Michelle Creaven	Bromfield Teachers	1.00	\$ 91,716	\$ 94,135
Jessie Shaw	Bromfield Teachers	1.00	\$ 75,982	\$ 80,766
Amy Price	Bromfield Teachers	1.00	\$ 90,109	\$ 95,797
Heather Montalto	HES Teachers	1.00	\$ 76,011	\$ 77,884
Jamie Adams	HES Teachers	0.50	\$ 38,054	\$ 40,962
Marisa Khurana	HES Teachers	1.00	\$ 69,709	\$ 74,547
Gretchen Gibbs	HES Teachers	1.00	\$ 86,853	\$ 89,144
Carly Monsen	HES Teachers	1.00	\$ 78,700	\$ 83,560
Vicki Ramirez	System-wide Staff	1.00	\$ 96,556	\$ 99,114
Emily Sterber	System-wide Staff	1.00	\$ 58,452	\$ 62,722
Debra Wiener	System-wide Staff	0.70	\$ 63,275	\$ 67,424
Christine Petkus	System-wide Staff	1.00	\$ 70,000	\$ 71,548
Tessa Piantidosi	System-wide Staff	1.00	\$ 81,149	\$ 83,290
Susan Chlapowski	System-wide Staff	1.00	\$ 98,598	\$ 101,199
Laura Uglevich	System-wide Staff	0.50	\$ 40,574	\$ -
Gayle Bruning	Bromfield Learning Asst	1.00	\$ 35,765	\$ 36,709
Rayne McGlamery	Bromfield Learning Asst	1.00	\$ 26,701	\$ 28,175
Joanne Williams	Bromfield Learning Asst	1.00	\$ 35,765	\$ 36,701
Sheryl Hatch	Bromfield Learning Asst	1.00	\$ 28,925	\$ 30,545
Maryjane Shelton	Bromfield Learning Asst	1.00	\$ 31,295	\$ 32,144
Ellis Toll	Bromfield Learning Asst	1.00	\$ 25,912	\$ 25,859
Jane Thomsen	Bromfield Learning Asst	1.00	\$ 28,926	\$ 30,545
Mandy Ostrasazewski	HES Learning Asst	1.00	\$ 25,748	\$ 24,837
Lisa Robichaud	HES Learning Asst	1.00	\$ 30,177	\$ 30,545
Nicholas Francis	HES Learning Asst	1.00	\$ 26,471	\$ 27,944
Katie Greene	HES Learning Asst	1.00	\$ 24,987	\$ 28,338
Lori Farnsworth	HES Learning Asst	1.00	\$ 40,621	\$ 41,699
Alison Thornton	HES Learning Asst	1.00	\$ 33,692	\$ 35,595
Dale Parda	HES Learning Asst	1.00	\$ 30,177	\$ 30,963
Vacant	HES Learning Asst	1.00	\$ 25,758	\$ 25,758
Maureen Keith	ESL Salary Teacher	1.00	\$ 96,566	\$ 99,144
Vacant	ELL Salary Aide	1.00	\$ 21,569	\$ -
Lauren Carchidi	Pre-School Teachers	1.00	\$ 30,076	\$ 64,172
Rebecca Antes	Speech Therapist	0.50	\$ 41,903	\$ 41,646
Jennifer Baranowski	Preschool Aide Salaries	1.00	\$ 30,177	\$ 30,974
Appendix A Total			\$ 2,333,550	\$ 2,382,332

**FY20 Appendix Detail
Pupil Services**

Appendix B - Office Supplies			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
	Office Supplies		\$ 3,887
Appendix B Total		\$ 1,625	\$ 3,887

Appendix D - Pupil Supplies			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Pupil supplies	Testing supplies, scoring kits, classroom curriculum for phonics and reading, etc.		\$ 17,501
Appendix D Total		\$ 15,747	\$ 17,501

Appendix E - Sped Transportation			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Sped Transportation	CASE Transportation		\$ 244,800
	Dee Bus w/ monitor		\$ 68,400
	Van Pool (2 students)		\$ 54,240
Appendix E Total		\$ 360,910	\$ 367,440

Appendix F - Homeless Transportation			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Homeless Transportation	Dee Bus		\$ 10,800
Appendix F Total		\$ 21,600	\$ 10,800

Appendix G - Other Professional Services			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Professional Service	ASE Membership		\$ 800
Professional Service	Dir. CEC Membership		\$ 200
Professional Service	Sp. Coordinator CEC Membership		\$ 115
Professional Service	Assistive Tech Services		\$ 2,000
Professional Service	Audiologist		\$ 1,500
Professional Service	OOD Coordinator		\$ 36,000
Professional Service	Physical therapy		\$ 20,000
Professional Service	Visual consult		\$ 400
Professional Service	Mileage		\$ 2,500
Professional Service	IEP software		\$ 3,500
Professional Service	Shredding		\$ 800
Professional Service	Public Announcements fees		\$ 100
Professional Service	Outside evaluations		\$ 4,500
Professional Service	Translation services		\$ 6,000
Appendix G Total		\$ 88,895	\$ 78,415

**FY20 Appendix Detail
Pupil Services**

Appendix H - Out of District Tuition				
<i>Category</i>	<i>Description</i>	<i>Number of Students</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Placement	Private	8.50	\$ 846,834	\$ 621,937
Placement	Collaborative	12.00	\$ 713,811	\$ 1,016,573
Placement	Other Public	1.20	\$ 78,665	\$ 44,042
Placement	Devens Students - Private	2.00	\$ 321,850	\$ 181,842
Appendix H Total not including Devens students			\$ 1,639,310	\$ 1,682,552

Appendix I - Preschool Expense			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Materials	Various Preschool materials		\$ 1,549
Appendix I Total		\$ 3,327	\$ 1,549

Appendix J - Small Capital			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Furniture	Redcats		\$ 3,600
Supplies	Batteries		\$ 240
Appendix J Total		\$ 4,517	\$ 3,840

**FY20 Appendix Detail
Technology**

Appendix A - Salaries				
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Chris Boyle	Network Manager	1.00	\$ 97,176	\$ 99,741
Oksana Peura	Computer Services Technician	0.80	\$ 51,561	\$ 52,922
Edna Mello	Part-Time Tech	0.50	\$ 9,500	\$ 9,751
Cynthia Rainey	Full-Time Tech (185 days)	1.00	\$ 45,614	\$ 46,818
Beth Graham	Educational Technology Coordinator	1.00	\$ 96,566	\$ 99,114
	Tech Coordinator Salary		\$ 5,000	\$ 5,000
Appendix A Total			\$ 305,417	\$ 313,346

Appendix B - Hardware and Internet Service Providers				
<i>Category</i>	<i>Description</i>	<i>Qty</i>	<i>Unit Price</i>	<i>FY20 Proposed Budget</i>
ISP	IT staff Cell phone service			\$ 1,218
ISP	Internet Fiber			\$ 17,640
ISP	Website Hosting			\$ 3,150
Hardware	Replacement projectors/displays- 5yr cycle	15	\$ 2,300	\$ 34,500
Hardware	Replacement MacBooks	11	\$ 1,100	\$ 12,100
Hardware	Replacement iPads	10	\$ 600	\$ 6,000
Hardware	Replacement printers- 10yr cycle	5	\$ 500	\$ 2,500
Hardware	Document Cameras	1	\$ 800	\$ 800
Appendix B Total			FY19 Budget	
			\$ 80,325	\$ 77,908

Appendix C - System-wide Software			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Software	PowerSchool, software licenses and programs		\$ 68,066
Appendix C Total		\$ 59,724	\$ 68,066

Appendix D - School Software			
<i>School</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
TBS	Dill Language Lab	\$ 8,500	\$ 8,500
HES	Various instructional software	\$ 2,600	\$ 4,900
Appendix D Total		\$ 11,100	\$ 13,400

**FY20 Appendix Detail
Technology**

Appendix E - Maintenance			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Maintenance	Firewall		\$ 5,600
Maintenance	IT Department Hardware/Upgrades		\$ 1,000
Maintenance	Computer Repairs		\$ 3,000
Maintenance	Aerohive renewal		\$ 6,483
Maintenance	Phone System Maintenance		\$ 680
Maintenance	Security Camera Maintenance		\$ -
Maintenance	Extreme Switches Maintenance		\$ 786
Maintenance	Dell Server Maintenance		\$ 878
Appendix E Total		\$ 12,580	\$ 18,427

Appendix E - Supplies and Materials			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Supplies	TBS- Replacement Projectors Bulbs		\$ 2,750
Supplies	HES- Replacement Projector Bulbs		\$ 2,750
Supplies	Printer toner/maintenance Program		\$ 14,000
Supplies	Misc. Supplies (hard drives, network jacks, batteries, apple TVs, dongles, adapters, peripherals)		\$ 2,500
Appendix E Total		\$ 24,000	\$ 22,000

Equipment Leases			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Lease	Lease #3 (TBS Staff MacBooks)	\$ 19,975	\$ 19,975
Lease	Lease #4 (2024 Student iPads)	\$ 13,845	
Lease	Lease #5 (2021 Student MBs)	\$ 27,125	\$ 27,125
Lease	Lease #6 (HES Staff MacBooks)	\$ 13,298	\$ 13,298
Lease	Lease #7 (TBS Staff iPads)	\$ 13,147	\$ 13,147
Lease	Lease #8 (TBS Student MacBooks)	\$ 105,236	\$ 105,236
Lease	Lease #9 (HES Classroom iPads)	\$ 24,552	\$ 24,552
Lease	Lease #10 (TBS Lib MacBooks)	\$ 24,552	\$ 6,330
Lease	Lease #11 (replace #2-2026 Student iPads)	\$ 15,382	\$ 15,382
Lease	Lease #12 (HES Lab MacBooks)	\$ 13,156	\$ 13,156
Lease	Lease #12 (Keith Minis)	\$ 9,217	\$ 9,217
Lease	Lease #12 (Fontaine iMacs)	\$ 15,782	\$ 15,782
Lease	Lease #13 (HES Staff)	\$ 11,503	\$ 11,503
Lease	Lease #14 (replace #4)		\$ 13,845
Lease	Lease #15 (PC Leases)	\$ 6,933	\$ 5,155
Non-Lease	Management License for new Macbooks	\$ 15,362	\$ 15,362
Non-Lease	SmatNotbook licenses Combined	\$ -	\$ 2,252
Non-Lease	iPad Cases	\$ 5,600	\$ 3,400
Non-Lease	Teacher PD	\$ 10,000	\$ 10,000
	SmartNoteBook licenses(HES)	\$ 1,213	\$ -
	SmartNoteBook licenses(TBS)	\$ 1,140	\$ -
Equipment Leases Total		\$ 347,018	\$ 324,717

Harvard Public Schools
2019-2020
Subsidies to the Operating Budget

OFFSETS				
REVENUE SOURCES/OFFSETS:	FY18 Budgeted	FY19 Budgeted	FY20 Proposed	\$ Change FY19-FY20
School Choice	\$ 310,000	\$ 310,000	\$ 310,000	\$ -
Circuit Breaker	\$ 510,000	\$ 510,000	\$ 510,000	\$ -
Pre-School Tuition	\$ 45,000	\$ 55,000	\$ 55,000	\$ -
Kindergarten Tuition	\$ 170,000	\$ 170,000	\$ 170,000	\$ -
Devens K-12	\$ 900,000	\$ 935,000	\$ 935,000	\$ -
Devens (Business Manager)	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Devens Transportation Offset	\$ 27,750	\$ 51,600	\$ 54,240	\$ (2,640)
Devens Technology	\$ 354,140	\$ 400,000	\$ 400,000	\$ -
Devens (Bromfield Small Capital)	\$ 16,000	\$ 20,000	\$ -	\$ 20,000
Devens (Hildreth Supplement)	\$ -	\$ 1,650		\$ 1,650
Food Service Support	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Community Education/Bridges	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
Building Rental - Utilities	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Transportation Fees	\$ 55,000	\$ 55,000	\$ 40,000	\$ 15,000
Shaw Trust	\$ 20,000	\$ 15,000	\$ 35,000	\$ (20,000)
Special Education 240 (IDEA) Grant	\$ 248,308	\$ 248,308	\$ 248,308	\$ -
Title I Grant	\$ 135,815	\$ 146,559	\$ 151,480	\$ (4,921)
Education Quality Grant Title IIA & IV	\$ 13,000	\$ 30,000	\$ 30,000	\$ -
Kinder. Enhance/ Pre-School 262	\$ -	\$ 3,327	\$ -	\$ 3,327
Sub Totals (To Omnibus)	\$ 2,965,013	\$ 3,111,444	\$ 3,099,028	\$ 12,416
Additional Subsidies				
Devens (Athletics)	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Devens (HCTV)			\$ 20,000	
Devens "Capital Budget" Offset	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Devens "Capital Budget" Offset	\$ 175,000	\$ 240,000	\$ 230,000	\$ 10,000
Total Subsidies	\$3,200,013	\$ 3,411,444	\$ 3,409,028	\$ 2,416

School Lunch						
	<i>FY17 Actual</i>	<i>FY18 Actual</i>	<i>FY19 Budget</i>	<i>Proposed FY20 Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Salary Accounts						
Manager's Salary	\$ 87,922	\$ 89,228	\$ 91,683	\$ 94,103	\$ 2,420	2.64%
Food Service Workers	\$ 172,886	\$ 181,812	\$ 184,229	\$ 187,876	\$ 3,647	1.98%
Function Wages	\$ 13,150	\$ 14,700	\$ 14,000	\$ 14,000	\$ -	0.00%
Total Salaries	\$ 273,958	\$ 285,740	\$ 289,912	\$ 295,979	\$ 6,067	2.09%
Non-Salary/Ordinary Accounts						
Meals Tax	\$ 4,300	\$ 3,924	\$ 4,500	\$ 4,500	\$ -	0.0%
Food	\$ 263,544	\$ 246,630	\$ 267,031	\$ 267,031	\$ (0)	0.00%
Benefits	\$ 54,748	\$ 66,940	\$ 49,174	\$ 65,466	\$ 16,292	33.13%
Supplies	\$ 22,947	\$ 14,373	\$ 23,338	\$ 22,528	\$ (810)	-3.47%
Equipment	\$ 15,640	\$ 12,905	\$ 15,899	\$ 8,899	\$ (7,000)	-44.03%
Vending	\$ 3,376	\$ 2,614	\$ 12,781	\$ 12,781	\$ -	0.00%
Ext Functions	\$ 6,220	\$ 5,100	\$ 10,395	\$ 10,350	\$ (45)	-0.43%
Total Non-Salary	\$ 370,775	\$ 352,486	\$ 383,118	\$ 391,555	\$ 8,437	2.20%
Salary Accounts	\$ 285,740	\$ 285,740	\$ 289,912	\$ 295,979	\$ 6,067	2.09%
Non-Salary/Ordinary Accounts	\$ 370,775	\$ 352,486	\$ 383,118	\$ 391,555	\$ 8,437	2.20%
Subsidy To General fund	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ -	0.00%
	\$ 661,515	\$ 643,226	\$ 683,030	\$ 697,534	\$ 14,504	2.12%
Total Revenue	\$ 662,000	\$ 658,190	\$ 662,000	\$ 686,250	\$ 24,250	3.66%
Profit/Loss	\$ 7,267	\$ 14,964	\$ (21,030)	\$ (11,284)	\$ 9,746	-46.34%
Carry Forward	\$ 51,728	\$ 44,461	\$ 24,547	\$ 3,517		
Year End Fund Balance	\$ 58,995	\$ 59,425	\$ 3,517	\$ (7,767)	\$ (11,284)	-320.84%

Community Education						
	<i>FY17 Actual</i>	<i>FY18 Actual</i>	<i>FY19 Budget</i>	<i>Proposed FY20 Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Salary Accounts						
Community Education Coordinator	\$ 55,058	\$57,601	\$ 57,426	\$ 57,426	\$ -	0.00%
Program Salaries	\$ 70,801	\$31,922	\$ 75,539	\$ 54,000	\$ (21,539)	-28.51%
Total Salaries	\$ 125,859	\$ 89,523	\$ 132,965	\$ 111,426	\$ (21,539)	-16.20%
Non-Salary/Ordinary Accounts						
Summer Adventure	\$ 2,725	\$ 757	\$ 3,870	\$ 2,875	\$ (995)	-25.71%
Spectrum	\$ 21,599	\$ 51,597	\$ 30,963	\$ 33,211	\$ 2,248	7.26%
Other	\$ 4,258	\$ 1,312				
Total Non-Salary	\$ 28,582	\$ 53,666	\$ 34,833	\$ 36,086	\$ 1,253	3.60%
Salary Accounts	\$ 125,859	\$ 89,523	\$ 132,965	\$ 111,426	\$ (21,539)	-16.20%
Non-Salary/Ordinary Accounts	\$ 28,582	\$ 53,666	\$ 34,833	\$ 36,086	\$ 1,253	3.60%
Subsidy	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	
	\$ 194,441	\$ 183,189	\$ 207,798	\$ 187,512	\$ (20,286)	-9.76%
Total Revenue	\$ 193,998	\$ 183,189	\$ 193,998	\$ 193,890	\$ (108)	-0.06%
Profit/Loss	\$ (443)	\$ -	\$ (13,800)	\$ 6,378	\$ 20,178	-146.22%
Carry Forward	\$ 10,500		\$ 11,043	\$ (2,757)		
Year End Fund Balance	\$ 10,057	\$ -	\$ (2,757)	\$ 3,622	\$ 6,378	-231.38%

Bridges						
	<i>FY17 Actual</i>	<i>FY18 Actual</i>	<i>FY19 Budget</i>	<i>Proposed FY20 Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Salary Accounts						
Bridges Salaries	\$ 101,000	\$100,136	\$ 120,000	\$ 124,000	\$ 4,000	3.33%
Total Salaries	\$ 101,000	\$ 100,136	\$ 120,000	\$ 124,000	\$ 4,000	3.33%
Non-Salary/Ordinary Accounts						
Professional Development	\$ 1,350	\$ 375	\$ 2,025	\$ 2,350	\$ 325	16.05%
Equipment	\$ 16,401	\$ 8,827	\$ 20,080	\$ 25,691	\$ 5,611	27.94%
Field Trips	\$ 4,555	\$ 2,749	\$ 9,575	\$ 10,000	\$ 425	4.44%
Benefits and Taxes	\$ 11,935	\$ 1,495	\$ 14,000	\$ 19,250	\$ 5,250	37.50%
Supplies	\$ 4,850	\$ 9,260	\$ 10,275	\$ 10,300	\$ 25	0.24%
Snacks	\$ 8,200	\$ 6,705	\$ 11,400	\$ 13,400	\$ 2,000	17.54%
Maintenance	\$ 650	\$ 50,633	\$ 700	\$ 624	\$ (76)	-10.86%
Total Non-Salary	\$ 47,941	\$ 80,044	\$ 68,055	\$ 81,615	\$ 13,560	19.93%
Salary Accounts	\$ 101,000	\$ 100,136	\$ 120,000	\$ 124,000	\$ 4,000	3.33%
Non-Salary/Ordinary Accounts	\$ 47,941	\$ 80,044	\$ 68,055	\$ 81,615	\$ 13,560	19.93%
Subsidy	\$ 30,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ -	
	\$ 178,941	\$ 210,180	\$ 228,054	\$ 245,614	\$ 17,560	7.70%
Total Revenue	190,281	215,318	215,318	\$ 243,000	\$ 27,682	12.86%
Profit/Loss	\$ 11,340	\$ 5,138	\$ (12,736)	\$ (2,614)	\$ 10,122	-79.48%
Carry Forward	\$ 89,808	\$ 118,320	\$ 145,374	\$ 132,638		
Year End Fund Balance	\$ 101,148	\$ 123,458	\$ 132,638	\$ 130,024	\$ (2,614)	-1.97%

Athletics						
	<i>FY17 Actual</i>	<i>FY18 Actual</i>	<i>FY19 Budget</i>	<i>Proposed FY20 Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Salary Accounts						
Coaching Salaries	\$ 122,624	\$ 124,464	\$ 126,499	\$ 128,141	\$ 1,642	1.30%
Additional OMINBUS funding	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ -	0.00%
				\$ -	\$ -	
Total Salaries	\$ 97,624	\$ 99,464	\$ 101,499	\$ 103,141	\$ 1,642	1.62%
Non-Salary/Ordinary Accounts						
Contracted Service	\$ 6,305	\$ 6,815	\$ 7,690	\$ 7,583	\$ (108)	-1.40%
Referees/Officials	\$ 27,008	\$ 28,614	\$ 30,684	\$ 33,181	\$ 2,497	
Athletic Transportation	\$ 59,503	\$ 72,172	\$ 75,373	\$ 83,356	\$ 7,983	10.59%
Athletic Ed. Supplies	\$ 8,923	\$ 9,653	\$ 14,853	\$ 21,374	\$ 6,521	43.90%
Dues & Fee & Overhead	\$ 13,245	\$ 14,984	\$ 15,269	\$ 12,844	\$ (2,425)	
Total Non-Salary	\$ 114,984	\$ 132,238	\$ 143,869	\$ 158,337	\$ 14,468	10.06%
Salary Accounts	\$ 122,624	\$ 99,464	\$ 101,499	\$ 103,141	\$ 1,642	1.62%
Non-Salary/Ordinary Accounts	\$ 114,984	\$ 132,238	\$ 143,869	\$ 158,337	\$ 14,468	10.06%
	\$ 237,608	\$ 231,702	\$ 245,368	\$ 261,478	\$ 16,110	6.57%
Total Revenue	\$ 227,211	\$ 217,461	\$ 212,890	\$ 208,070	\$ (4,820)	-2.26%
Profit/Loss	\$ (10,397)	\$ (14,241)	\$ (32,478)	\$ (53,408)	\$ (20,930)	64.44%
Devens Offset	\$ 10,397	\$ 14,241	\$ 32,478	\$ 40,000		
Additional OMINBUS funding	\$ -	\$ -	\$ -	\$ (13,408)	\$ (13,408)	

**FY20 Appendix Detail
School Lunch**

Appendix A - Salaries				
<i>Name</i>	<i>Position</i>		<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Paul Correnty	Manager		\$ 91,683	\$ 94,103
Jen Costa	Food Service Workers - FTE 1.0	V:4	\$ 17,402	\$ 18,312
Diane Kerwin	Food Service Workers - FTE 1.0	VI:5	\$ 26,531	\$ 27,228
Joanne Lyons	Food Service Workers - FTE 1.0	V:5	\$ 19,458	\$ 19,977
Margaret Cozzens	Food Service Workers - FTE 1.0	V:4	\$ 21,753	\$ 22,727
Briana Rouleau	Food Service Workers - FTE 0.5	V:2	\$ 13,762	\$ 14,420
Cindy Papia	Food Service Workers - FTE 0.5	IV:6	\$ 11,197	\$ 11,498
Ann Bernard	Food Service Workers - FTE 1.0	IV:2		\$ 20,187
Karen Shanley	Food Service Workers - FTE 1.0	V:5	\$ 19,266	\$ 24,978
TBD	Food Service Workers - FTE 1.0	IV:1		\$ 19,345
Ruth McFarland	Food Service Workers - FTE 0.5	IV:2		\$ 9,204
Peter Walsh	Food Service Workers		\$ 16,515	
Cindy Prescott	Food Service Workers		\$ 18,750	
Alice Schwinger	Food Service Workers		\$ 19,595	
	Function Wages		\$ 14,000	\$ 14,000
Appendix A Total			\$ 289,912	\$ 295,979

Appendix B - Food Expense				
<i>Category</i>	<i>Description</i>		<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Quarterdeck	seafood, prepared foods			\$ 8,666
Duva	bread, rolls			\$ 16,989
Pine State	coffee and tea			\$ 5,604
Bravo	pizza			\$ 7,348
Costa	produce, fruit			\$ 139,397
US Foods	produce, fruit			\$ 35,410
Westward Orchards	fruit			\$ 1,326
Rich's Transportation	USDA food transport			\$ 1,375
Garelick	dairy			\$ 35,741
Wilkins Farms	produce			\$ 6,500
Supermarket purchases	misc. foods			\$ 8,263
Belmont Springs	water			\$ 412
Appendix B Total			\$ 267,031	\$ 267,031

Appendix C - Benefits				
<i>Category</i>	<i>Description</i>		<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Cafeteria Employees	Benefit Expense			\$ 65,466
Appendix C Total			\$ 49,174	\$ 65,466

**FY20 Appendix Detail
School Lunch**

Appendix D - Supplies			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Bucci	knife sharpening		\$ 1,195
American Linen	uniforms, linens		\$ 950
Eastern Bag	paper products		\$ 10,778
Ecolab	cleaning supplies		\$ 3,573
United Rest. Equ	smallwares		\$ 6,032
Appendix D Total		\$ 23,338	\$ 22,528

Appendix E - Equipment			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Equipment	Various Lunch equipment		\$ 8,899
Appendix E Total		\$ 15,899	\$ 8,899

Appendix F - Vending Expenses			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Vending	Beverages		\$ 10,871
Vending	Snacks		\$ 1,910
Appendix F Total		\$ 12,781	\$ 12,781

Appendix G - Ext Functions			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
	0		
Products	Soups		\$ 10,350
Appendix G Total		\$ 10,395	\$ 10,350

Appendix H - Revenue				
<i>Category</i>	<i>Description</i>	<i>Number of Students</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Carry Forward				\$ 12,147
Revenue				\$ 686,250
Appendix H Total not including Devens students			\$ -	\$ 698,397

Appendix I - Revenue Detail			
<i>Category</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>	
Meals	\$ 550,988	\$ 553,000	
Vending	\$ 20,000	\$ 20,000	
Functions	\$ 55,000	\$ 55,000	
SL Ext functions	\$ 7,000	\$ 7,000	
Federal Revenue	\$ 45,000	\$ 45,000	
State Revenue	\$ 6,250	\$ 6,250	
Appendix I Total	\$ 684,238	\$ 686,250	

**FY20 Appendix Detail
Community Education**

Appendix A - Salaries			
<i>Name</i>	<i>Position</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Judy Cavanaugh	Community Education Coordinator	\$ 57,426	\$ 57,426
Summer Adventure		\$ 12,000	\$ 13,500
Spectrum		\$ 53,539	\$ 25,500
CrossLinks		\$ 10,000	\$ 15,000
Appendix A Total		\$ 132,965	\$ 111,426

Appendix B - Summer Adventure			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Transport/Bus			\$ 250
Field Trip			\$ 350
Snacks & Supplies			\$ 475
Swim Lessons			\$ 1,800
Appendix B Total			\$ 2,875

Appendix D - Spectrum			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Math Olympiad (HES Gr 4 & 5)	Team Registration		\$ 109
Math Olympiad (MS, Gr 6, 7, 8)	Team Registration		\$ 218
Play-Well TEKnologies (School Year)	Vendor Fee		\$ 3,000
Play-Well TEKnologies (Summer)			\$ 2,450
Incredifix (Summer)	Vendor Fee		\$ 3,075
Circuit Lab	Vendor Fee		\$ 1,350
SuperStar Drama (Fall)	Vendor Fee		\$ 11,480
SuperStart Drama (Spring)	Vendor Fee		\$ 9,184
Snack/ Craft Supplies	Class supplies		\$ 500
First Lego League	Team Registration		\$ 225
First Lego League	Competition fee		\$ 75
Hendrickson's Advertising	T-Shirts		\$ 1,120
Bravo Pizza (multiple classes)			\$ 425
Appendix D Total			\$ 33,211

Appendix I - Revenue			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Summer Adventure			\$ 52,100
Adult Education			\$ 850
Spectrum			\$ 113,000
Crosslinks			\$ 27,940
Appendix I Total			\$ 193,890

**FY20 Appendix Detail
Bridges**

Appendix A - Salaries			
<i>Name</i>	<i>Position</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Debra Mayo	Bridges Coordinator		
Alexa Cavanaugh	Bridges Teacher - FTE 1.0	VI:10	
Andrew Sawyer	Bridges Teacher - FTE 1.0	V:10	
Janet Woodsum	Bridges Teacher - FTE 1.0	VI:10	
Jennifer Baranowski	Bridges Teacher - FTE 0.5	VI:10	
Lauren Desjardens	Bridges Teacher - FTE 0.5	VI:10	
Amy Gebru	Bridges Teacher - FTE 0.5	VI:5	
Carol Riddle	Bridges Teacher - FTE 0.5	VI:10	
Lisa Robichaud	Bridges Teacher - FTE 0.5	VI:10	
Kate Stamm	Bridges Teacher - FTE 0.5	VI:10	
		\$ 120,000	\$ 124,000
Appendix A Total		\$ 120,000	\$ 124,000

Appendix C - Equipment			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Equipment	Bromfield House		\$ 204
Equipment	Computer		\$ 1,000
Equipment	Technology		\$ 700
Equipment	Cell phone monthly		\$ 612
Equipment	Computer (students)		\$ 1,000
Equipment	Ipad (students)		\$ 2,200
Equipment	Storage Cabinets		\$ 400
Equipment	printer/copier		\$ 800
Equipment	WalkyTalkies		\$ 800
Equipment	Service call		\$ 175
Equipment	Outdoor Picnic		\$ 1,500
Equipment	Indoor		\$ 300
Equipment	Cafeteria		\$ 16,000
		\$ 20,080	\$ 25,691
Appendix C Total		\$ 20,080	\$ 25,691

Appendix D - Transportation, Field Trips, & Guest Presentations			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Total Expense		\$ 9,575	\$ 10,000
Appendix D Total		\$ 9,575	\$ 10,000

Appendix E - Benefits and Taxes			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Health benefits		\$ 10,500	\$ 15,750
Medicare		\$ 3,500	\$ 3,500
Appendix E Total		\$ 14,000	\$ 19,250

**FY20 Appendix Detail
Athletics**

Appendix A - Salaries			
<i>Name</i>	<i>Position</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Alex Horne	V boys Soccer	\$ 4,167	\$ 4,230
Nathaniel Adelson	JV Boys Soccer	\$ 2,780	\$ 2,821
David Bobruff	Freshman Boys Soccer	\$ 2,186	\$ 2,229
Chris Marrese	MS Boys Soccer	\$ 1,911	\$ 1,940
Katie Hayward	V Girls Soccer	\$ 4,167	\$ 4,230
Amanda Failla	JV Girls Soccer	\$ 2,780	\$ 2,821
Rochelle Greayer	MS Girls Soccer	\$ 1,911	\$ 1,940
Sue Silver	V Field Hockey	\$ 4,167	\$ 4,230
Katelyn Russell	JV Field Hockey	\$ 2,780	\$ 2,821
Julie Horton	MS Field Hockey	\$ 1,911	\$ 1,940
Marisa Steele	Boys Cross Country	\$ 3,678	\$ 3,733
Matt Lynde	Girls Cross Country	\$ 3,678	\$ 3,733
Rod Van Guilder	Golf	\$ 2,264	\$ 2,298
Tim Skaggs	V Boys Basketball	\$ 5,211	\$ 5,289
Drew Skrocki	JV Boys Basketball	\$ 3,128	\$ 3,175
	MS boys Basketball	\$ 1,911	\$ 1,940
Robert Miller	V Girls Basketball	\$ 5,211	\$ 5,289
Anne McWatters	JV Girls Basketball	\$ 3,128	\$ 3,175
	MS Girls Basketball	\$ 1,911	\$ 1,940
Amy Gothorpe	V Swim Team	\$ 4,167	\$ 4,230
Sabia Madraswalla	JV Swim Team	\$ 1,714	\$ 1,740
Raymond McCarthy	V Ski Team	\$ 3,128	\$ 3,175
Jonathan Route	Girls Indoor Track	\$ 4,167	\$ 4,230
Greg Bourque	Boys Indoor track	\$ 4,167	\$ 4,230
Lonnie Quirion	V Baseball	\$ 4,167	\$ 4,230
Drew Skrocki	JV Baseball	\$ 2,776	\$ 2,818
	MS Baseball	\$ 1,911	\$ 1,940
	V Softball	\$ 4,167	\$ 4,230
	JV Softball	\$ 2,776	\$ 2,818
	MS Softball	\$ 1,911	\$ 1,940
Chris Holmes	V Girls Tennis	\$ 3,128	\$ 3,175
Ryan Holmes	V Boys Tennis	\$ 3,128	\$ 3,175
Jonathan Route	Girls Outdoor Track	\$ 4,167	\$ 4,230
Greg Bourque	Boys Outdoor Track	\$ 4,167	\$ 4,230
	Asst. Boys Track	\$ 1,911	\$ 1,940
Ellis Toll	Asst. Girls Track	\$ 1,911	\$ 1,940
Patrick Fredrickson	V Boys Lacrosse	\$ 4,167	\$ 4,230
Jim Cantrell	JV Boys Lacrosse	\$ 2,776	\$ 2,818
Dave Planchet	V Girls Lacrosse	\$ 4,167	\$ 4,230
Katie Hayward	JV Girls Lacrosse	\$ 2,776	\$ 2,818
Appendix A Total		\$ 126,229	\$ 128,141

**FY20 Appendix Detail
Athletics**

Appendix B - Contracted Services			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Pool Rental			\$ 6,863
Hill Space			\$ 720
Appendix B Total			\$ 7,583

Appendix C - Referees/Officials			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Commissioners Fees			\$ 2,100
Officials			\$ 31,081
Appendix C Total			\$ 33,181

Appendix D - Transportation			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Buses	V/JV Boys Lacrosse		\$ 4,380
Buses	V/JV Girls Lacrosse		\$ 5,390
Buses	V Baseball/Softball		\$ 4,355
Buses	JV Baseball/Softball		\$ 3,250
Buses	MS Baseball/Softball		\$ 2,275
Buses	Boys Tennis		\$ 3,015
Buses	Girls Tennis		\$ 4,740
Buses	Track		\$ 4,550
Buses	MS Boys/Girls Basketball		\$ 3,150
Buses	Boys V/JV Basketball		\$ 4,550
Buses	Girls V/JV Basketball		\$ 4,550
Buses	Swimming		\$ 4,980
Buses	Indoor Track		\$ 5,200
Buses	Ski Team		\$ 1,056
Buses	V/JV Boys Soccer		\$ 4,900
Buses	V/JV Girls Soccer		\$ 4,550
Buses	MS Soccer		\$ 2,555
Buses	V/JV Field Hockey		\$ 4,235
Buses	MS Field Hockey		\$ 2,450
Buses	Golf		\$ 4,500
Buses	Cross Country		\$ 4,725
Appendix D Total			\$ 83,356

Appendix E - Supplies			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Supplies	Softball		\$ 817
Baseball			\$ 1,407
Tennis			\$ 565
lacrosse			\$ 391
Outdoor Track			\$ 1,698
Swim Team			\$ 3,300
Basketball			\$ 4,082
Ski Team			\$ 269
Field Hockey			\$ 511
Soccer			\$ 1,528
Miscellaneous			\$ 6,807
Appendix E Total			\$ 21,374

**FY20 Appendix Detail
Athletics**

Appendix F - Dues/Fees			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Dues & Fees			\$ 12,844
Appendix F Total			\$ 12,844

Appendix G - User Fees			
<i>Category</i>	<i>Description</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Fall			\$ 75,610
Winter			\$ 61,950
Spring			\$ 69,110
Appendix G Total			\$ 206,670

Appendix H - Revenue				
<i>Category</i>	<i>Description</i>	<i>Number of Students</i>	<i>FY19 Budget</i>	<i>FY20 Proposed Budget</i>
Gate Receipts				\$ 1,400
Revenue				\$ 206,670
Appendix H Total not including Devens students			\$ -	\$ 208,070