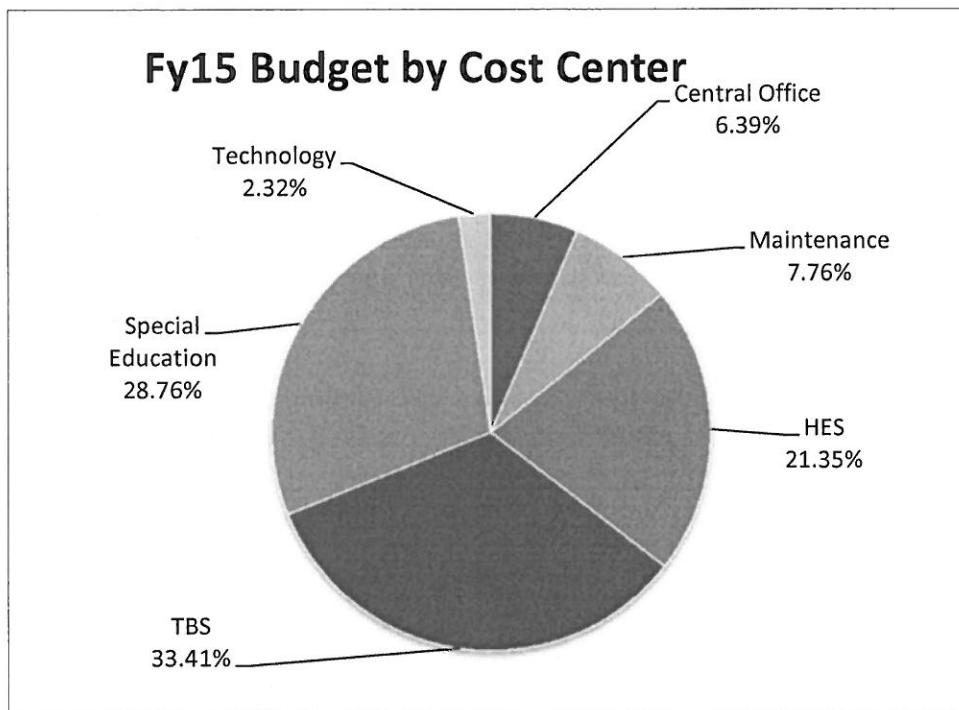


**Harvard Public Schools
2014/2015
Final Draft**

BUDGET SUMMARY By Cost Center	Proposed			
	Budget 2014	Budget FY15	\$\$ Increase/ Decrease	\$\$ Increase/ Decrease
Central Office	\$ 740,990	\$ 768,624	\$ 27,634	3.73%
School Facilities	\$ 910,513	\$ 932,688	\$ 22,175	2.44%
Hildreth Elementary	\$ 2,572,308	\$ 2,565,842	\$ (6,466)	-0.25%
The Bromfield School	\$ 3,810,173	\$ 4,016,038	\$ 205,865	5.40%
Special Education	\$ 3,616,390	\$ 3,457,414	\$ (158,976)	-4.40%
Technology	\$ 244,114	\$ 279,019	\$ 34,905	14.30%
Budget Totals	\$ 11,894,488	\$ 12,019,625	\$ 125,137	1.05%



Harvard Public Schools

2014/2015

Final Draft Budget

Central Office

Salary Accounts	Budget 2014	Proposed Budget FY15	\$\$ Increase/ Decrease	% Increase/ Decrease
Superintendent Salary	\$ 165,000	\$ 150,000	\$ (15,000)	-9.09%
School Committee Secretary Salary	\$ 2,500	\$ 2,500		100.00%
Sup't Administrative Asst	\$ 63,085	\$ 64,347	\$ 1,262	2.00%
Business Coordinator Salary	\$ 46,818	\$ 47,754	\$ 936	2.00%
Transportation Clerk Salary	\$ 19,430	\$ 19,818	\$ 388	2.00%
Wellness Incentive/Early Retirement	\$ 8,000	\$ 6,500	\$ (1,500)	-18.75%
TSA Match	\$ 65,000	\$ 65,000	\$ -	0.00%
Professional Development Stipends	\$ 18,500	\$ 24,500	\$ 6,000	100.00%
Offsets to salaries - Bldg rental	\$ (10,000)	\$ (5,000)	\$ 5,000	-50.00%
Total Salaries	\$ 378,332	\$ 375,419	\$ (2,914)	-0.77%

Nonsalary/Ordinary Accounts

Legal Fees General	\$ 10,000	\$ 6,000	\$ (4,000)	-40.00%
Legal Fees SPED	\$ 8,000	\$ 10,000	\$ 2,000	25.00%
Office Expense	\$ 22,325	\$ 26,234	\$ 3,909	17.51%
Equipment Lease/Repairs	\$ 4,158	\$ 4,158	\$ -	0.00%
Systemwide Professional Development	\$ 52,680	\$ 84,811	\$ 32,131	60.99%
Dues and Subscriptions	\$ 8,695	\$ 9,342	\$ 647	7.44%
Regular Transportation	\$ 316,800	\$ 312,660	\$ (4,140)	-1.31%
Small Capital Equipment			\$ -	0.00%
Offsets to Non Salary - Bus Fees	\$ (60,000)	\$ (60,000)	\$ -	0.00%
Offset to Non Salary - Title IIA grant			\$ -	
Total Non-Salary	\$ 362,658	\$ 393,205	\$ 30,547	8.42%

Salary Accounts	\$ 378,332	\$ 375,419	\$ (2,914)	-0.77%
Nonsalary/Ordinary Accounts	\$ 362,658	\$ 393,205	\$ 30,547	8.42%
	\$ 740,990	\$ 768,624	\$ 27,633	3.73%

Harvard Public Schools

2014/2015

School Facilities

Final Draft Budget

Proposed

\$\$

%

	Budget 2014	Budget FY15	Increase/ Decrease	Increase/ Decrease
Salary Accounts				
Director of Facilities	\$ 75,075	\$ 76,577	\$ 1,502	2.00%
Custodial Salaries	\$ 349,470	\$ 355,683	\$ 6,213	1.78%
Overtime Salaries	\$ 12,000	\$ 12,000	\$ -	0.00%
Offset to salaries	\$ -	\$ -	\$ -	0.00%
Total Salaries	\$ 436,545	\$ 444,260	\$ 7,715	1.77%

Non Salary/Ordinary Accounts

Telephone	\$ 11,000	\$ 10,000	\$ (1,000)	-9.09%
Supplies/Maintenance/Building	\$ 101,324	\$ 87,674	\$ (13,650)	-13.47%
Water	\$ 16,000	\$ 16,000	\$ -	0.00%
Electricity	\$ 220,000	\$ 225,000	\$ 5,000	2.27%
Fuel	\$ 110,000	\$ 110,000	\$ -	0.00%
HVAC/Preventative Maintenance	\$ 51,600	\$ 54,671	\$ 3,071	5.95%
Trash Disposal	\$ 12,544	\$ 12,544	\$ -	0.00%
Contracted Services	\$ 36,500	\$ 38,300	\$ 1,800	4.93%
Small Capital Equipment	\$ -	\$ 4,239	\$ 4,239	0.00%
Offsets to Non salary - Food Service	\$ (10,000)	\$ (5,000)	\$ 5,000	-50.00%
Offsets to Non salary - Community Ed	\$ (75,000)	\$ (65,000)	\$ 10,000	-13.33%
Total Non Salary	\$ 473,968	\$ 488,428	\$ 14,460	3.05%

Salary Accounts	\$ 436,545	\$ 444,260	\$ 7,715	1.77%
Nonsalary/Ordinary Accounts	\$ 473,968	\$ 488,428	\$ 14,460	3.05%
	\$ 910,513	\$ 932,688	\$ 22,175	2.44%

Harvard Public Schools

2014/2015

Hildreth Elementary School Final Draft Budget

Salary Accounts	Budget 2014	Proposed Budget FY15	\$\$ Increase/ Decrease	% Increase/ Decrease
Principal Salary	\$ 114,444	\$ 114,000	\$ (444)	-0.39%
Associate Principal Salary	\$ 98,838	\$ 100,815	\$ 1,977	2.00%
Secretary Salaries	\$ 83,862	\$ 88,730	\$ 4,868	5.80%
Dept. Coord./Team Leader Stipends	\$ 99,527	\$ 101,318	\$ 1,791	1.80%
Guidance Salary	\$ 83,278	\$ 89,436	\$ 6,158	7.39%
Nurse Salary	\$ 62,882	\$ 64,717	\$ 1,835	2.92%
Teachers' Salaries	\$ 2,179,221	\$ 2,139,062	\$ (40,159)	-1.84%
Reading Tutors	\$ 36,648	\$ 37,473	\$ 825	2.25%
Substitute Teachers' Salaries	\$ 41,900	\$ 41,900	\$ -	0.00%
Library Media Coordinator Salary	\$ 89,361	\$ 88,565	\$ (796)	-0.89%
Kindergarten Aide	\$ 83,468	\$ 80,423	\$ (3,045)	-3.65%
Math Tutor	\$ 57,370	\$ 57,308	\$ (62)	-0.11%
Student Activity	\$ 2,500	\$ 4,000	\$ 1,500	60.00%
Offset To Salaries - K Tuitions	\$ (157,000)	\$ (130,000)	\$ 27,000	-17.20%
Offset to Salaries - Devens Tuitions	\$ (400,000)	\$ (425,000)	\$ (25,000)	6.25%
Total Salary	\$ 2,476,299	\$ 2,452,747	\$ (23,552)	-0.95%

Nonsalary/Ordinary Accounts

Office Expense	\$ 1,775	\$ 1,712	\$ (63)	-3.55%
Equipment Lease/Repairs	\$ 17,776	\$ 17,826	\$ 50	0.28%
Pupil Supplies	\$ 28,335	\$ 31,000	\$ 2,665	9.41%
Dues and Subscriptions	\$ 2,011	\$ 2,031	\$ 20	0.99%
Textbooks/Curriculum Materials	\$ 41,812	\$ 40,286	\$ (1,526)	-3.65%
Library Media Books/Materials	\$ 4,300	\$ 4,540	\$ 240	5.58%
Small Capital Equipment	\$ -	\$ 15,700	\$ 15,700	100.00%
Offset to Non salary				
Total Non Salary	\$ 96,009	\$ 113,095	\$ 17,086	17.80%

Salary Accounts	\$ 2,476,299	\$ 2,452,747	\$ (23,552)	-0.95%
Nonsalary/Ordinary Accounts	\$ 96,009	\$ 113,095	\$ 17,086	17.80%
	\$ 2,572,308	\$ 2,565,842	\$ (6,466)	-0.25%

**Harvard Public Schools
2014/2015**

The Bromfield School

Final Draft Budget

	Budget 2014	Proposed Budget FY15	\$\$ Increase/ Decrease	% Increase/ Decrease
Salary				
Principals Salary	\$ 125,765	\$ 128,279	\$ 2,514	2.00%
Associate Principal Salary	\$ 104,520	\$ 106,610	\$ 2,090	2.00%
Secretary Salaries	\$ 100,710	\$ 103,924	\$ 3,214	3.19%
Dept.Coord./Team Leader Stipends	\$ 38,448	\$ 42,016	\$ 3,568	9.28%
Guidance Salary	\$ 198,931	\$ 210,298	\$ 11,367	5.71%
Guidance Secretary Salary	\$ 37,352	\$ 38,069	\$ 717	1.92%
Nurse Salary	\$ 77,012	\$ 80,645	\$ 3,633	4.72%
Teachers' Salaries	\$ 3,613,879	\$ 3,718,849	\$ 104,970	2.90%
Substitute Teachers' Salaries	\$ 40,000	\$ 42,000	\$ 2,000	5.00%
Library Media Coordinator Salary	\$ 49,173	\$ 52,286	\$ 3,113	6.33%
Instructional Aide Salaries	\$ 6,550	\$ 6,550	\$ -	0.00%
Athletics	\$ 25,509	\$ 26,019	\$ 510	2.00%
Student Activity Salaries	\$ 42,547	\$ 49,315	\$ 6,768	15.91%
Offset to Salaries - School Choice	\$ (385,000)	\$ (355,000)	\$ 30,000	-7.79%
Offset to Salaries - Devens	\$ (402,076)	\$ (433,377)	\$ (31,301)	7.78%
Total Salaries	\$ 3,673,320	\$ 3,816,483	\$ 143,163	3.90%
Nonsalary/Ordinary Accounts				
Office Expense	\$ 3,406	\$ 3,836	\$ 430	12.62%
Equipment Lease/Repairs	\$ 17,837	\$ 17,837	\$ -	0.00%
Pupil Supplies	\$ 44,975	\$ 45,953	\$ 978	2.17%
Dues and Subscriptions	\$ 8,971	\$ 9,631	\$ 660	7.36%
Textbooks/Curriculum Materials	\$ 36,195	\$ 83,227	\$ 47,032	129.94%
Library Media Book/Materials	\$ 5,209	\$ 3,697	\$ (1,512)	-29.03%
Virtual High School Expense	\$ 15,000	\$ 15,000	\$ -	0.00%
Student Activity Expenses	\$ 5,260	\$ 6,885	\$ 84	1.60%
Small Capital Equipment	\$ -	\$ 13,489	\$ 13,489	100.00%
Offset to Non Salary				
total Non Salary	\$ 136,853	\$ 199,555	\$ 62,702	45.82%
Salary Accounts	\$ 3,673,320	\$ 3,816,483	\$ 143,163	3.90%
Nonsalary/Ordinary Accounts	\$ 136,853	\$ 199,555	\$ 62,702	45.82%
	\$ 3,810,173	\$ 4,016,038	\$ 205,865	5.40%

**Harvard Public Schools
2014/2015**

Bromfield Athletics

Final Draft Budget

Proposed

\$\$

%

**Budget
2014**

**Budget
FY15**

**Increase/
Decrease**

**Increase/
Decrease**

Salary

Athletic Director	\$ -	\$ -	\$ -	
Coaching Salaries	\$ 115,304	\$ 111,790	\$ (3,514)	-3.05%
Offsets to Salaries			\$ -	
Total Salaries	\$ 115,304	\$ 111,790	\$ (3,514)	-3.05%

Nonsalary/Ordinary Accounts

Contracted Servies	\$ 5,580	\$ 5,730	\$ 150	2.69%
Referee/Officials	\$ 26,882	\$ 27,008	\$ 126	0.47%
Athletic Transportation	\$ 55,183	\$ 65,243	\$ 10,060	18.23%
Athletic Educational Supplies	\$ 7,312	\$ 7,826	\$ 514	7.03%
Due and Fees	\$ 11,659	\$ 11,513	\$ (146)	-1.25%
Admin Fees			\$ -	
Total Non Salary	\$ 106,616	\$ 117,320	\$ 10,704	10.04%
Salary Accounts	\$ 115,304	\$ 111,790	\$ (3,514)	-3.05%
Nonsalary/Ordinary Accounts	\$ 106,616	\$ 117,320	\$ 10,704	10.04%
	\$ 221,920	\$ 229,110	\$ 7,190	3.24%
User fee/Revenue Offsets	\$ (237,769)	\$ (229,111)	\$ 8,658	-3.05%
Net Carryforward	\$ 15,849	\$ 1	\$ (15,848)	

**Harvard Public Schools
2014/2015**

Special Education Services Final Draft Budget

	Budget 2014	Proposed Budget FY15	\$\$ Increase/ Decrease	% Increase/ Decrease
Salary Accounts				
Director of Special Education Salary	\$ 107,307	\$ 110,160	\$ 2,853	2.66%
Secretary Salary	\$ 44,907	\$ 45,805	\$ 898	2.00%
Bromfield Teachers' Salaries	\$ 529,304	\$ 553,201	\$ 23,897	4.51%
HES Teachers' Salaries	\$ 328,532	\$ 325,740	\$ (2,792)	-0.85%
Systemwide Teachers' Salaries	\$ 542,163	\$ 594,687	\$ 52,524	9.69%
Bromfield Learning Assts.' Salaries	\$ 159,327	\$ 137,091	\$ (22,236)	-13.96%
HES Learning Assts.' Salaries	\$ 251,980	\$ 175,330	\$ (76,650)	0.00%
ELL Salaries	\$ 42,742	\$ 43,597	\$ 855	2.00%
Preschool Teachers' Salaries	\$ 118,672	\$ 113,983	\$ (4,689)	-3.95%
Preschool Learning Assts. Salaries	\$ 37,596	\$ 30,816	\$ (6,780)	-18.03%
Home Instruction Salaries	\$ 38,000	\$ 38,000	\$ -	0.00%
Offsets to salaries - Preschool Tuition	\$ (30,000)	\$ (40,000)	\$ (10,000)	33.33%
	\$ 2,170,530	\$ 2,128,410	\$ (42,120)	-1.94%

Nonsalary/Ordinary Accounts

Office Expense	\$ 666	\$ 2,560	\$ 1,894	284.38%
Equipment Lease Repair	\$ 1,200	\$ 1,518	\$ 318	26.50%
Pupil Supplies	\$ 9,093	\$ 19,550	\$ 10,457	115.00%
SPED Transportation	\$ 365,278	\$ 304,695	\$ (60,583)	-16.59%
Other Professional Services	\$ 58,135	\$ 45,385	\$ (12,750)	-21.93%
Out of District Tuitions	\$ 922,998	\$ 847,533	\$ (75,465)	-8.18%
Collaborative Tuitions	\$ 650,417	\$ 759,204	\$ 108,787	16.73%
Preschool Expenses	\$ 2,500	\$ 3,000	\$ 500	20.00%
Other Small Equipment	\$ -	\$ 652	\$ 652	
Offset to Non Salary Circuit Breaker FY13	\$ (75,000)		\$ 75,000	
Offsets to Non salary - Circuit Breaker FY14	\$ (331,469)	\$ (435,093)	\$ (103,624)	-60.71%
240 Grant Offset - See Appendix C,E,F	\$ (157,958)	\$ (220,000)	\$ (62,042)	
	\$ 1,445,860	\$ 1,329,004	\$ (116,856)	-8.08%

Salary Accounts	\$ 2,170,530	\$ 2,128,410	\$ (42,120)	-1.94%
Nonsalary/Ordinary Accounts	\$ 1,445,860	\$ 1,329,004	\$ (116,856)	-8.08%
	\$ 3,616,390	\$ 3,457,414	\$ (158,976)	-10.02%

**Harvard Public Schools
2014/2015
Final Draft Budget**

Technology

	Budget 2014	Proposed Budget FY15	\$\$ Increase/ Decrease	% Increase/ Decrease
Salary Accounts				
Information Technology Manager Salary	\$ 76,500	\$ 78,030	\$ 1,530	2.00%
Network Support Staff Salaries	\$ 52,711	\$ 53,575	\$ 864	1.64%
Offsets to salaries	\$ -	\$ -	\$ -	
Total Salaries	\$ 129,211	\$ 131,605	\$ 2,394	1.85%
Nonsalary/Ordinary Accounts				
Systemwide Hardware	\$ 67,220	\$ 98,250	\$ 31,030	46.16%
Systemwide Software	\$ 48,890	\$ 53,934	\$ 5,044	10.32%
Internet Service Provider	\$ 7,944	\$ 9,461	\$ 1,517	19.10%
HES Software	\$ 6,289	\$ 5,469	\$ (820)	-13.04%
Bromfield Software	\$ 8,641	\$ 8,641	\$ -	0.00%
Maintenance	\$ 7,385	\$ 4,409	\$ (2,976)	-40.30%
Supplies	\$ 28,534	\$ 27,250	\$ (1,284)	0.00%
Offset to non salary Devens	\$ (60,000)	\$ (60,000)	\$ -	0.00%
Total Non-Salary	\$ 114,903	\$ 147,414	\$ 32,511	28.29%

Salary Accounts	\$ 129,211	\$ 131,605	\$ 2,394	1.85%
Nonsalary/Ordinary Accounts	\$ 114,903	\$ 147,414	\$ 32,511	28.29%
	\$ 244,114	\$ 279,019	\$ 34,905	14.30%