

2021-2022



Harvard Public Schools Budget Final

Vision Statement

The Harvard Public Schools Community, dedicated to educational excellence, guides all students to realize their highest potential by balancing academic achievement with personal well-being in the pursuit of individual dreams. The students engage in learning how to access and apply knowledge, think critically and creatively, and communicate effectively. They develop the confidence and ability to understand diverse perspectives, collaborate, and contribute to their local, national, and global communities.



Core Value Statement

Resources – We appreciate that the Harvard community provides the necessary resources to best serve our students, and we hold ourselves responsible for the appropriate use of those resources.

FY 2022
HARVARD PUBLIC SCHOOLS
SCHOOL BUDGET – VERSION 1

Mission Statement

Our mission is to provide an outstanding educational experience for all students and to help them develop curiosity, perseverance, and social responsibility.

School Committee

SusanMary Redinger, Chair
Shannon Molloy, Vice Chair
Suzanne Allen, Clerk
Sharlene Cronin
Abby Besse

Superintendent of Schools

Dr. Linda Dwight

School Business Manager

Ingrid Nilsson



Harvard Public Schools 2021-2022 FINAL Budget

Total School Budget by Cost Center <i>without</i> offsets						
	<i>FY19 Actual</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Central Office	\$ 1,032,882	\$ 1,036,266	\$ 1,137,156	\$ 1,124,073	\$ (13,083)	-1.15%
School Facilities	\$ 1,168,732	\$ 1,065,443	\$ 1,178,271	\$ 1,152,834	\$ (25,437)	-2.16%
Hildreth Elementary	\$ 3,279,646	\$ 3,498,338	\$ 3,774,964	\$ 3,731,034	\$ (43,930)	-1.16%
The Bromfield School	\$ 5,393,663	\$ 5,535,818	\$ 5,834,891	\$ 5,606,800	\$ (228,091)	-3.91%
Pupil Services	\$ 4,218,283	\$ 4,399,656	\$ 5,034,142	\$ 5,195,422	\$ 161,280	3.20%
Technology	\$ 841,793	\$ 838,907	\$ 900,954	\$ 897,821	\$ (3,133)	-0.35%
School Dept Total Budget	\$ 15,934,999	\$ 16,374,428	\$ 17,860,378	\$ 17,707,984	\$ (152,394)	-0.85%

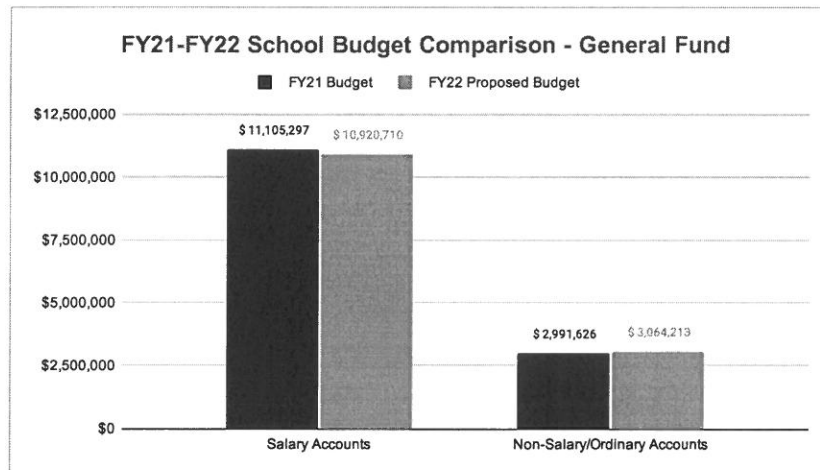
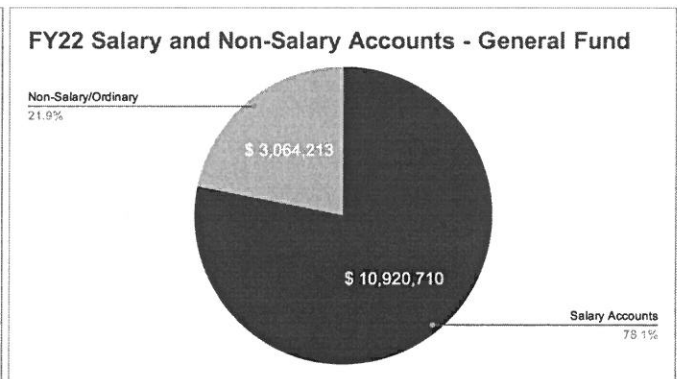
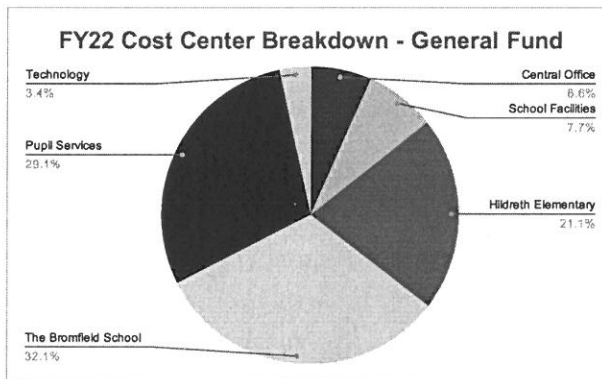
General Fund Totals by Cost Center <i>with</i> offsets						
	<i>FY19 Actual</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Central Office	\$ 848,882	\$ 970,856	\$ 928,156	\$ 940,058	\$ 11,902	1.28%
School Facilities	\$ 1,078,732	\$ 1,025,443	\$ 1,098,271	\$ 1,102,060	\$ 3,789	0.34%
Hildreth Elementary	\$ 2,606,831	\$ 2,960,202	\$ 2,917,755	\$ 3,010,554	\$ 92,799	3.18%
The Bromfield School	\$ 4,706,309	\$ 4,865,346	\$ 4,842,730	\$ 4,573,161	\$ (269,569)	-5.57%
Pupil Services	\$ 3,566,813	\$ 3,472,302	\$ 3,817,857	\$ 4,155,426	\$ 337,569	8.84%
Technology	\$ 432,993	\$ 488,909	\$ 492,154	\$ 486,618	\$ (5,536)	-1.12%
STM 2020 - Budget adjustment			\$ (112,000)			
Unallocated Salary offsets - FY22 Budget Gap/Devens				(282,954)		
School Dept General Fund Budget	\$ 13,240,560	\$ 13,783,058	\$ 13,984,923	\$ 13,984,923	\$ (0)	0.00%

School Dept All Cost Center Summary <i>without</i> offsets						
	<i>FY19 Actual</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Total Salary before offsets	\$ 11,978,282	\$ 12,585,859	\$ 13,069,667	\$ 13,188,418	\$ 118,751	0.91%
Total Non-Salary before offsets	\$ 3,956,717	\$ 3,788,569	\$ 4,790,711	\$ 4,519,566	\$ (271,145)	-5.66%
School Dept Total Budget	\$ 15,934,999	\$ 16,374,428	\$ 17,860,378	\$ 17,707,984	\$ (152,394)	-0.85%

School Dept All Cost Center General Fund Summary <i>with</i> offsets						
	<i>FY19 Actual</i>	<i>FY20 Actual</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>	<i>Increase/Decrease in \$</i>	<i>Increase/Decrease in %</i>
Salary Accounts	\$ 10,495,467	\$ 11,301,276	\$ 11,105,297	\$ 10,920,710	\$ (184,587)	-1.66%
Non-Salary/Ordinary Accounts	\$ 2,745,093	\$ 2,481,782	\$ 2,991,626	\$ 3,064,213	\$ 72,587	2.43%
	\$ 13,240,560	\$ 13,783,058	\$ 14,096,923	\$ 13,984,923	\$ (112,000)	-0.79%
Adjustment at October 2020 ATM			\$ (112,000)			
School Dept General Fund Budget	\$ 13,240,560	\$ 13,783,058	\$ 13,984,923	\$ 13,984,923	\$ (0)	0.00%

Harvard Public Schools 2021-2022 FINAL Budget

Offsets							
	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
240 Grant	\$ (249,476)	\$ (254,345)	\$ (250,000)	\$ (250,000)	\$ -	0.00%	
262 Grant	\$ -	\$ -	\$ -	\$ (4,800)	\$ (4,800)	n/a	
Bldg Rental	\$ (10,000)	\$ -	\$ (10,000)	\$ (10,000)	\$ -	0.00%	
Bus Fees	\$ (55,000)	\$ (15,000)	\$ (40,000)	\$ (40,000)	\$ -	0.00%	
Circuit Breaker	\$ (346,994)	\$ (502,788)	\$ (800,000)	\$ (500,000)	\$ 300,000	-37.50%	
Community Ed	\$ (80,000)	\$ (40,000)	\$ (80,000)	\$ (40,000)	\$ 40,000	-50.00%	
Devens	\$ (1,235,000)	\$ (1,031,273)	\$ (1,786,975)	\$ (1,662,827)	\$ 124,148	-6.95%	
Devens - FY22 Budget Gap				\$ (282,954)	\$ (282,954)	100%	
Devens - FY22 Salary Increases				\$ (197,640)	\$ (197,640)	100%	
ESSER II				\$ (64,527)	\$ (64,527)	new	
Food Service	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	n/a	
K Tuitions	\$ (170,000)	\$ (170,000)	\$ (170,000)	\$ (170,000)	\$ -	0.00%	
PreK Tuitions	\$ (55,000)	\$ (90,000)	\$ (70,000)	\$ (70,000)	\$ -	0.00%	
School Choice	\$ (310,000)	\$ (310,000)	\$ (310,000)	\$ (310,000)	\$ -	0.00%	
Shaw Trust	\$ (22,354)	\$ (34,025)	\$ (35,000)	\$ (25,308)	\$ 9,692	-27.69%	
Title I	\$ (120,615)	\$ (113,529)	\$ (166,480)	\$ (67,005)	\$ 99,475	-59.75%	
Title IV	\$ (30,000)	\$ (30,410)	\$ (45,000)	\$ (28,000)	\$ 17,000	-37.78%	
Total Offsets	\$ (2,694,439)	\$ (2,591,370)	\$ (3,763,455)	\$ (3,723,061)	\$ 40,394	-1.07%	





Central Office

Harvard Public Schools 2021-2022 FINAL Budget

Central Office								
		FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
Salary Accounts	Object							
Superintendent	51691	\$ 168,147	\$ 170,664	\$ 173,224	\$ 175,822	\$ 2,598	1.50%	
Administrative Assistant	51702	\$ 73,197	\$ 75,712	\$ 77,226	\$ 78,771	\$ 1,545	2.00%	
School Business Manager	51915	\$ 53,730	\$ 84,999	\$ 86,700	\$ 75,582	\$ (11,118)	-12.82%	
Business Coordinator	51731	\$ 53,560	\$ 54,974	\$ 62,948	\$ 65,808	\$ 2,860	4.54%	
Stipends/Wellness/Retirement/SC Secretary	51110	\$ 7,583	\$ 10,300	\$ 8,500	\$ 8,500	\$ -	0.00%	
TSA Match	51100	\$ 73,196	\$ 91,441	\$ 75,000	\$ 75,000	\$ -	0.00%	
Professional Development Stipends	51941	\$ 38,287	\$ 42,164	\$ 45,740	\$ 41,312	\$ (4,428)	-9.68%	
Other Stipends	51130	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ (10,000)	-50.00%	
Total Salary before offsets		\$ 487,700	\$ 550,254	\$ 549,338	\$ 530,795	\$ (18,543)	-3.38%	
Offset to salaries - Bldg. rental	51731-OF5	\$ (10,000)		\$ (10,000)	\$ (10,000)	\$ -	0.00%	
Offset to salaries - Devens (Sch. Bus. Mgr.)	51915-OF5	\$ (60,000)		\$ (85,000)	\$ (75,582)	\$ 9,418	-11.08%	
Revised offset to salaries - Devens	OF5				\$ (10,433)	\$ (10,433)		
Offset to salaries - Devens (Other Stipends)	51941/51130-OF5	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ -	0.00%	
Total Salary		\$ 397,700	\$ 530,254	\$ 434,338	\$ 414,780	\$ (19,558)	-4.50%	
Non-Salary/Ordinary Accounts								
Legal Fees / Audit	52713	\$ 10,485	\$ 6,788	\$ 18,000	\$ 16,000	\$ (2,000)	-11.11%	
Office Expense	52715	\$ 23,657	\$ 14,110	\$ 16,350	\$ 16,350	\$ -	0.00%	
Equipment Lease/Repairs	52914	\$ 10,462	\$ 889	\$ 4,903	\$ 4,903	\$ -	0.00%	
System-wide Professional Development	52954	\$ 78,929	\$ 82,746	\$ 95,625	\$ 94,825	\$ (800)	-0.84%	
Dues and Subscriptions	52957	\$ 15,141	\$ 10,230	\$ 15,000	\$ 13,000	\$ (2,000)	-13.33%	
Regular Transportation	53214	\$ 406,508	\$ 371,249	\$ 437,940	\$ 448,200	\$ 10,260	2.34%	
Total Non-Salary before offsets		\$ 545,182	\$ 486,012	\$ 587,818	\$ 593,278	\$ 5,460	0.93%	
Offsets to Non Salary - Bus Fees	53214-OFNS	\$ (55,000)	\$ (15,000)	\$ (40,000)	\$ (40,000)	\$ -	0.00%	
Offset to Non Salary-Title IIA / Title IV	52954-OFNS	\$ (30,000)	\$ (30,410)	\$ (45,000)	\$ (28,000)	\$ 17,000	-37.78%	
Offset to Salary - Title I grant	OF5	\$ (9,000)	\$ -	\$ (9,000)	\$ -	\$ 9,000	-100.00%	
Total Non-Salary		\$ 451,182	\$ 440,602	\$ 493,818	\$ 525,278	\$ 31,460	6.37%	
Salary Accounts		\$ 397,700	\$ 530,254	\$ 434,338	\$ 414,780	\$ (19,558)	-4.50%	
Non-Salary/Ordinary Accounts		\$ 451,182	\$ 440,602	\$ 493,818	\$ 525,278	\$ 31,460	6.37%	
		\$ 848,882	\$ 970,856	\$ 928,156	\$ 940,058	\$ 11,902	1.28%	

<i>Name</i>	<i>Position</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Linda Dwight	Superintendent	\$ 173,224	\$ 175,822
Ingrid Nilsson	School Business Manager	\$ 86,700	\$ 75,582
Mary Zadroga	Administrative Assistant	\$ 77,226	\$ 78,771
Karen Shuttle	Business Coordinator	\$ 62,948	\$ 65,808
	School Committee Secretary, Wellness, Retirement	\$ 8,500	\$ 8,500
		\$ 408,598	\$ 404,483

Appendix B - Office Expense & Dues			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Office Expense	Postage, advertisement, legal notices, office supplies	\$ 16,350	\$ 16,350
Dues & Subscriptions	Various professional memberships (MASC, MASS, MASBO)	\$ 15,000	\$ 13,000
		\$ 31,350	\$ 29,350

Appendix C - Professional Development			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Professional Development Salary	Mentor Stipends \$500 each	\$ 2,000	\$ 2,000
	Mentor Coordinator	\$ 1,200	\$ 1,300
	DEI Coordinator	\$ 5,000	\$ 5,000
	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 (budget cut)	\$ 35,540	\$ 26,012
	Professional Development Salary Total	\$ 50,740	\$ 41,312
Professional Development Expense	Teacher tuition reimbursement	\$ 66,000	\$ 69,000
	Various Professional Development Fees	\$ 8,125	\$ 8,125
	Admin PD by contract	\$ 4,250	\$ 4,250
	MASS Summer Leadership Summit	\$ 2,200	
	MASC/MASS Fall PD (Conference and/or retreat)	\$ 3,200	\$ 3,200
	Travel Reimbursement	\$ 4,000	\$ 2,000
	Convocation Expenses	\$ 2,850	\$ 2,850
	MASBO/MASC	\$ 1,000	\$ 1,000
	School Nurse Training	\$ 1,000	\$ 1,000
	Skillful Teacher	\$ 2,000	\$ 2,400
	Professional Development Day Expenses	\$ 1,000	\$ 1,000
	Professional Development Expense Total	\$ 95,625	\$ 94,825
Appendix C Total		\$ 146,365	\$ 136,137



School Facilities

Harvard Public Schools 2021-2022 FINAL Budget

Facilities								
		FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
Salary Accounts	Object							
Director of Facilities	51374	\$ 80,518	\$ 84,365	\$ 93,987	\$ 93,434	\$ (553)	-0.59%	
Custodial Salaries	51372	\$ 410,833	\$ 435,633	\$ 439,833	\$ 460,983	\$ 21,150	4.81%	
Overtime/snow removal salaries	51300	\$ 2,239	\$ 1,107	\$ 30,000	\$ 5,000	\$ (25,000)	-83.33%	
Total Salary before offsets		\$ 493,590	\$ 521,105	\$ 563,820	\$ 559,417	\$ (4,403)	-0.78%	
Revised offset to salaries - Devens	OFS				\$ (10,774)	\$ (10,774)		
Total Salary		\$ 493,590	\$ 521,105	\$ 563,820	\$ 548,643	\$ (15,177)	-2.69%	
Non-Salary/Ordinary Accounts								
Telephone	52380	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	
Supplies/Maintenance/Building	52381	\$ 102,529	\$ 87,504	\$ 124,690	\$ 95,690	\$ (29,000)	-23.26%	
Water	52382	\$ 37,751	\$ 35,896	\$ 38,000	\$ 38,000	\$ -	0.00%	
Electricity	52385	\$ 222,340	\$ 201,727	\$ 225,000	\$ 225,000	\$ -	0.00%	
Gas	52383	\$ 118,937	\$ 82,983	\$ 120,000	\$ 120,000	\$ -	0.00%	
HVAC/Preventative Maintenance	52387	\$ 78,181	\$ 47,100	\$ 38,261	\$ 55,227	\$ 16,966	44.34%	
Snow Removal (Equipment rental)	52393	\$ 34,060	\$ 12,000	\$ 15,000	\$ 12,000	\$ (3,000)	-20.00%	
Trash Disposal	52390	\$ 15,300	\$ 16,292	\$ 15,500	\$ 16,500	\$ 1,000	6.45%	
Contracted Services	52391	\$ 66,044	\$ 60,836	\$ 38,000	\$ 31,000	\$ (7,000)	-18.42%	
Total Non-Salary before offsets		\$ 675,142	\$ 544,338	\$ 614,451	\$ 593,417	\$ (21,034)	-3.42%	
Offsets to Non salary - Food Svc	OFNS	\$ (10,000)						
Offsets to Non salary - Community Ed	OFNS	\$ (80,000)	\$ (40,000)	\$ (80,000)	\$ (40,000)	\$ 40,000	-50.00%	
Total Non-Salary/Ordinary Accounts		\$ 585,142	\$ 504,338	\$ 534,451	\$ 553,417	\$ 18,966	3.55%	
Salary Accounts		\$ 493,590	\$ 521,105	\$ 563,820	\$ 548,643	\$ (15,177)	-2.69%	
Non-Salary/Ordinary Accounts		\$ 585,142	\$ 504,338	\$ 534,451	\$ 553,417	\$ 18,966	3.55%	
		\$ 1,078,732	\$ 1,025,443	\$ 1,098,271	\$ 1,102,060	\$ 3,789	0.34%	

Appendix A - Salaries

		<i>FY21 Budget</i>	<i>FY 22 Budget</i>
Patrick Harrigan	Director of Facilities	\$ 93,987	\$ 93,434
David Woodsum	Custodian IX:10	\$ 63,801	\$ 71,110
Jose Pereira	Custodian VI:6	\$ 46,718	\$ 47,652
Brittaney Kinosian	Custodian VI:6	\$ 46,718	\$ 47,652
Robert McNiff	Custodian VI:6	\$ 46,718	\$ 47,652
Amy Caron	Custodian VI:7	\$ 46,718	\$ 48,821
Zackery Duffen	Custodian VI:7	\$ 46,718	\$ 48,821
Peter Walsh	Custodian VI:7	\$ 46,718	\$ 48,821
Maria Damota	Custodian VI:8	\$ 47,863	\$ 50,227
Geraldo Damota	Custodian VI:8	\$ 47,863	\$ 50,227
Overtime	Snow removal	\$ 30,000	\$ 5,000
Appendix A Total		\$ 563,820	\$ 559,417

Appendix B - Supplies

Supplies	Cleaning and paper supplies	\$ 28,000	\$ 28,000
Supplies	Various building supplies	\$ 6,500	\$ 6,500
Supplies	Plumbing Supplies	\$ 7,500	\$ 7,500
Supplies	HVAC Supplies	\$ 1,000	\$ 1,000
Supplies	Building stock/supplies	\$ 500	\$ 500
Supplies	Work gear	\$ 4,500	\$ 4,500
Supplies	Remanufactured HVAC Controllers	\$ 1,500	
Supplies	Misc. Electrical Supplies	\$ 2,500	\$ 2,500
Supplies	Paint and Painting supplies	\$ 5,000	\$ 5,000
Appendix B Total		\$ 57,000	\$ 55,500

Appendix C - Repairs				
Repair	Misc. Generator repairs and PM	\$	1,000	\$ 1,000
Repair	Pipe repairs	\$	5,000	\$ 5,000
Repair	Elevator PMs	\$	840	\$ 840
Repair	Misc. Glazing replacement/repairs	\$	1,000	\$ 1,000
Repair	Skid Ice Melt.	\$	750	\$ 2,250
Repair	TBS Front entrance landscaping maintenance	\$	3,000	\$ 3,000
Repair	Misc. Lock and Door hardware/service	\$	1,500	\$ 1,500
Repair	Light sand and resurface gym floor TBS	\$	3,000	\$ 3,000
Repair	Small equipment repairs	\$	800	\$ 800
Repair	Garage door Repair	\$	5,000	
Repair	Misc. plumbing Repairs	\$	10,000	\$ 10,000
Repair	Carpet replacement - Guidance, office, yoga studio	\$	18,000	\$ 5,000
Repair	Molding repair	\$	5,000	
Repair	Annual Emergency Generator service contract and repairs	\$	2,000	\$ 2,000
Repair	Interior/exterior electrical troubleshooting/issues	\$	1,000	
Repair	PM Tractor and minor repairs	\$	800	\$ 800
Repair	PM Ford F350 and Van & Inspection	\$	3,000	\$ 4,000
Repair	TBS Courtyard cleanup	\$	6,000	
Appendix C Total		\$	67,690	\$ 40,190

Appendix D - Contracted Services				
Contracted Services	Pest Control - HES, TBS, TBH	\$	2,500	\$2,500
Contracted Services	Annual Fire alarm testing/sprinkler system testing	\$	11,800	\$11,800
Contracted Services	Annual pressure testing of 10k UST TBS	\$	500	\$500
Contracted Services	Elevators - Annual safety tests	\$	4,050	\$4,050
Contracted Services	Annual PM of Fire Extinguishers three sites, 2 hoods	\$	3,000	\$3,000
Contracted Services	Annual Cleaning of kitchen exhaust hoods	\$	1,450	\$1,450
Contracted Services	Annual Pm of three kiln's	\$	700	\$700
Contracted Services	Service both portable electric lifts	\$	2,500	
Contracted Services	Pump out 4.5k gl. Grease trap outside kitchen and Science Acid ta	\$	7,000	\$5,000
Contracted Services	Air Quality Checks	\$	4,500	\$2,000
Appendix D Total		\$	38,000	\$ 31,000

Appendix E - HVAC Maintenance

HVAC Maint.	Boiler loop water treatment	\$ 2,400	\$2,400
HVAC Maint.	HVAC Repairs	\$ 10,000	\$15,000
HVAC Maint.	HVAC Contract	\$ 25,861	\$25,861
HVAC Maint.	BCM contract (air handling controls)		\$6,224
HVAC Maint.	Dude Solutions		\$5,742
Appendix E Total		\$ 38,261	\$ 55,227

Appendix F - Utilities

Utilities	Water	\$ 38,000	\$38,000
Utilities	Trash Disposal	\$ 15,500	\$16,500
Utilities	Electricity	\$ 225,000	\$225,000
Utilities	Gas	\$ 120,000	\$120,000
Utilities	Snow Removal (Equipment rental)	\$ 15,000	\$12,000
Appendix F Total		\$ 413,500	\$ 411,500



Hildreth Elementary

Harvard Public Schools 2021-2022 FINAL Budget

Hildreth Elementary School								
		FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
Salary Accounts	Object							
Principal Salary	51851	\$ 115,274	\$ 118,312	\$ 120,681	\$ 128,195	\$ 7,514	6.23%	
Associate Principal Salary	51852	\$ 95,888	\$ 91,751	\$ 97,920	\$ 104,885	\$ 6,965	7.11%	
Secretary Salaries	51862	\$ 93,487	\$ 82,644	\$ 91,268	\$ 86,387	\$ (4,881)	-5.35%	
Dept. Coord./Team Leader Stipends	51872	\$ 43,350	\$ 116,197	\$ 123,253	\$ 20,000	\$ (103,253)	-83.77%	
Guidance Salary	51320	\$ 64,034	\$ 43,668	\$ 69,852	\$ 85,257	\$ 15,405	22.05%	
Nurses' Salaries	51811	\$ 60,937	\$ 66,928	\$ 68,677	\$ 71,984	\$ 3,307	4.82%	
Teachers' Salaries	51891	\$ 2,320,973	\$ 2,458,254	\$ 2,589,590	\$ 2,591,088	\$ 1,498	0.06%	
Clerical Aide	51902	\$ 7,109	\$ 6,799	\$ 8,183	\$ 8,347	\$ 164	2.00%	
Reading Tutors	51906	\$ 28,775	\$ 42,269	\$ 88,226	\$ 117,359	\$ 29,133	33.02%	
Substitute Teachers' Salaries	51892	\$ 61,307	\$ 68,492	\$ 51,900	\$ 51,900	\$ -	0.00%	
Library Media Coordinator Salary	51976	\$ 56,408	\$ 73,249	\$ 76,143	\$ 81,060	\$ 4,917	6.46%	
Kindergarten Aides	51941	\$ 115,632	\$ 137,303	\$ 130,194	\$ 121,159	\$ (9,035)	-6.94%	
Math Tutor	51943	\$ 63,027	\$ 89,978	\$ 97,714	\$ 102,383	\$ 4,669	4.78%	
Recess Aide	51323	\$ 23,865	\$ 25,761	\$ 26,348	\$ 27,125	\$ 777	2.95%	
Student Activity	51944	\$ 9,155	\$ 4,052	\$ 5,000	\$ 5,000	\$ -	0.00%	
Total Salary before offsets		\$ 3,159,221	\$ 3,425,657	\$ 3,644,949	\$ 3,602,129	\$ (42,820)	-1.17%	
Offset To Salaries - K Tuitions	OFS	\$ (170,000)	\$ (170,000)	\$ (170,000)	\$ (170,000)	\$ -	0.00%	
Offset To Salaries /Title I Reading Tutor	OFS	\$ (16,500)	\$ (10,849)	\$ (51,500)	\$ (38,000)	\$ 13,500	-26.21%	
Offset To Salaries/Title I Director	OFS	\$ (60,000)	\$ (32,000)	\$ (40,000)	\$ -	\$ 40,000	-100.00%	
Offset to Salaries-Math Tutors - Title I	OFS	\$ (26,315)	\$ (25,287)	\$ (29,005)	\$ (29,005)	\$ -	0.00%	
Offset to ESSER grant - Math & Reading tutors	OFS			\$	\$ (64,527)			
Offset to Salaries - Devens Tuitions	OFS	\$ (400,000)	\$ (300,000)	\$ (566,704)	\$ (400,000)	\$ 166,704	-29.42%	
Revised offset to salaries - Devens	OFS			\$	\$ (17,094)			
Total Salary		\$ 2,486,406	\$ 2,887,521	\$ 2,787,740	\$ 2,883,503	\$ 177,384	6.36%	
Non-Salary/Ordinary Accounts								
Office Expense	52874	\$ 1,390	\$ 1,391	\$ 1,450	\$ 1,297	\$ (153)	-10.55%	
Equipment Lease/Repairs	52914	\$ 15,099	\$ 21,490	\$ 21,706	\$ 27,106	\$ 5,400	24.88%	
Pupil Supplies	52915	\$ 40,396	\$ 23,742	\$ 42,352	\$ 37,985	\$ (4,367)	-10.31%	
Dues and Subscriptions	52957	\$ 2,546	\$ 2,215	\$ 2,873	\$ 2,594	\$ (279)	-9.71%	
Textbooks/Curriculum Materials	52965	\$ 47,505	\$ 15,820	\$ 50,132	\$ 51,955	\$ 1,823	3.64%	
Library Media Books/Materials	53004	\$ 4,817	\$ 6,133	\$ 6,794	\$ 6,114	\$ (680)	-10.01%	
Small Capital Equipment	58500	\$ 8,672	\$ 1,890	\$ 4,708	\$ 1,854	\$ (2,854)	-60.62%	
Total Non-Salary before offsets		\$ 120,425	\$ 72,681	\$ 130,015	\$ 128,905	\$ (1,110)	-0.85%	
Shaw Trust Offset	OFNS			\$	\$ (1,854)	\$ (1,854)		
Total Non-Salary		\$ 120,425	\$ 72,681	\$ 130,015	\$ 127,051	\$ (2,964)	-2.28%	
Salary Accounts		\$ 2,486,406	\$ 2,887,521	\$ 2,787,740	\$ 2,883,503	\$ 95,763	3.44%	
Non-Salary/Ordinary Accounts		\$ 120,425	\$ 72,681	\$ 130,015	\$ 127,051	\$ (2,964)	-2.28%	
		\$ 2,606,831	\$ 2,960,202	\$ 2,917,755	\$ 3,010,554	\$ 92,799	3.18%	

Appendix A - Salaries

<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Margaret Bragg	Director of Reading	1.00	\$ 103,253	\$
TBD	Teacher Art	1.00	\$ 96,046	\$ 65,000
Courtney Cutler	Teacher Kindergarten	1.00	\$ 83,585	\$ 92,797
Kristina Lazaro	Teacher Kindergarten	1.00	\$ 101,125	\$ 103,148
Erin Newbould	Teacher Kindergarten	1.00	\$ 90,953	\$ 97,967
Melissa Niland	Teacher Kindergarten	1.00	\$ 103,253	\$ 105,318
Alison White	Teacher Preschool (FY21 Kindergarten)	1.00	\$ 66,624	\$
Pamela Chapman	Teacher Grade 1	1.00	\$ 101,125	\$ 103,148
Lisa Hopkins	Teacher Grade 1	1.00	\$ 103,253	\$ 105,318
Marie Phillips	Teacher Grade 1	1.00	\$ 79,470	\$ 84,452
Carrie McLoughlin	Teacher Grade 2	1.00	\$ 103,253	\$ 105,318
Christopher Snell	Teacher Grade 2	1.00	\$ 90,953	\$ 92,772
Juliana Steadman	Teacher Grade 2	1.00	\$ 71,464	\$ 76,635
Cynthia Steeves	Teacher Grade 2	1.00	\$ 73,000	\$ 77,581
Amy Bassage	Teacher Grade 3	1.00	\$ 103,253	\$ 105,318
Maureen Keith	Teacher Grade 3	1.00	\$ 101,125	\$ 103,148
Christina Burns	Teacher Grade 3	1.00	\$ 92,930	\$ 97,967
Lauren Crittendon	Teacher Grade 3	1.00	\$ 103,253	\$ 105,318
Karen Cudmore	Teacher Grade 4	1.00	\$ 103,253	\$ 105,318
Joan Accorsi	Teacher Grade 4	1.00	\$ 78,867	\$ 80,444
Michelle Keane	Teacher Grade 4	1.00	\$ 72,523	\$ 76,132
Tammy Route	Teacher Grade 4	1.00	\$ 101,125	\$ 103,148
Cynthia Ambrosino	Teacher Grade 5	1.00	\$ 103,253	\$ 105,318
F Robert Cullinane	Teacher Grade 5	1.00	\$ 103,253	\$ 105,318
Sangita Marya	Teacher Grade 5	1.00	\$ 103,253	\$ 105,318
Deborah Walker	Teacher Grade 5	1.00	\$ 90,977	\$ 96,250
David Gilfix	Teacher Music	1.00	\$ 101,125	\$ 103,148
Barbara Kelley	Teacher PE	1.00	\$ 103,253	\$ 105,318
Erin Sintros	Teacher Wellness (.8 - 1.0 FTE)	1.00	\$ 64,043	\$ 84,171
TOTAL			\$ 2,692,843	\$ 2,591,088

Appendix A - Salaries Cont'd

<i>Name</i>	<i>Position</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Name	Position	FY21 Budget	FY22 Proposed Budget
Joshua Myler	Principal	\$ 120,681	\$ 128,195
Dorothy Pulizzi	Associate Principal	\$ 97,926	\$ 104,885
Lorelei Galeski	School Secretary	\$ 43,405	\$ 44,273
Mandy Ostaszewski	School Secretary	\$ 47,863	\$ 42,114
Margaret Hadorn	Copyroom Aide	\$ 8,183	\$ 8,347
Kathleen Donovan	Lunch/Recess Aide	\$ 13,584	\$ 13,856
Rebecca Epstein	Lunch/Recess Aide	\$ 12,764	\$ 13,269
Dawn Hall	Guidance Counselor	1.00 \$ 69,852	\$ 85,257
Marybeth Quaadgras	Integrated Media Technology	1.00 \$ 76,143	\$ 81,060
Dawn French	Nurse	1.00 \$ 68,677	\$ 71,984
Mary Carroll	Reading Tutor	\$ 28,879	\$ 30,239
Amy Kent-Barnes	Reading Tutor	\$ 29,763	\$ 30,359
Margaret Bragg	Reading Tutor		\$ 17,289
Sonya Patel	Reading Tutor	\$ 29,584	\$ 38,103
Patricia Wendt	Reading Tutor (ESSER II)		\$ 31,608
Loren Desjardins	Kindergarten Aide	\$ 18,716	\$ 19,090
Elizabeth Hart	Kindergarten Aide	\$ 18,716	\$ 19,090
Janice Nurmi	Kindergarten Aide	\$ 18,716	\$ 19,090
Lori Farnsworth	Kindergarten Aide	\$ 21,113	\$ 25,709
Carol Riddle	Kindergarten Aide	\$ 18,716	\$ 19,090
Katherine Stamm	Kindergarten Aide	\$ 18,716	\$ 19,090
TBD TBD	Kindergarten Aide	\$ 15,502	\$-
Christine Smith	Math Tutor (ESSER II)	\$ 28,017	\$ 32,919
Karen Salmon	Math Tutor	\$ 31,292	\$ 29,315
Alison Wicks	Math Tutor	\$ 38,404	\$ 40,149
Substitute Payment	Substitute Salary	\$ 51,900	\$ 51,900
Student Activity	Natures Classroom Coordinator	\$ 1,200	\$ 1,200
Student Activity	Natures Classroom Chaperones	\$ 2,200	\$ 2,200
Student Activity	Yearbook Advisor	\$ 965	\$ 965
Student Activity	Other	\$ 635	\$ 635
Stipend	ELA V-Leader	\$ 5,000	\$ 5,000
Stipend	Social Studies V-Leader	\$ 5,000	\$ 5,000
Stipend	Science V-Leader	\$ 5,000	\$ 5,000
Stipend	Math V-Leader	\$ 5,000	\$ 5,000
Stipend	DEI Coordinator	\$ -	\$ 5,000

Appendix A Total

\$3,644,955

\$3,637,368

Appendix B - Office Supplies			
Category	Description	FY21 Budget	FY22 Proposed Budget
	Office Supplies	\$ 1,450	\$ 1,297
	Appendix B Total	\$1,450	\$ 1,297

Appendix C - Equipment Lease			
Category	Description	FY21 Budget	FY22 Proposed Budget
Lease	Lease Payments for 3 Konica Minolta Copiers	\$ 20,250	\$ 20,250
Lease	Lease Payments for Risograph	\$ 1,456	\$ 1,456
Lease	Additional Copier		\$ 5,400
	Appendix C Total	\$21,706	\$27,106

Appendix D - Pupil Supplies			
Department	Description	FY21 Budget	FY22 Proposed Budget
Grade K	Pupil Supplies	\$ 2,400	\$ 2,159
Grade 1	Pupil Supplies	\$ 2,340	\$ 2,105
Grade 2	Pupil Supplies	\$ 1,848	\$ 1,658
Grade 3	Pupil Supplies	\$ 1,733	\$ 1,555
Grade 4	Pupil Supplies	\$ 1,911	\$ 1,673
Grade 5	Pupil Supplies	\$ 1,816	\$ 1,632
Physical Education / Health	Pupil Supplies	\$ 3,942	\$ 3,547
Music	Pupil Supplies	\$ 2,188	\$ 1,963
Art	Pupil Supplies	\$ 4,073	\$ 3,666
Guidance	Pupil Supplies	\$ 1,944	\$ 1,694
School-Wide	Pupil Supplies	\$ 18,158	\$ 16,333
	Appendix D Total	\$ 42,353	\$ 37,985

Appendix E - Dues and Subscriptions			
Category	Description	FY21 Budget	FY22 Proposed Budget
Various Dues & Subscriptions	MSAA, ASCD, NASW, Ed Week, etc.	\$ 2,873	\$ 2,594
	Appendix E Total	\$2,873	\$ 2,594

Appendix F - Curriculum Materials			
Category	Description	FY21 Budget	FY22 Proposed Budget
ELA	Curriculum Materials	\$ 13,011	\$ 11,659
Math	Curriculum Materials	\$ 15,908	\$ 19,447
Social Studies	Curriculum Materials	\$ 7,166	\$ 7,166
Science	Curriculum Materials	\$ 3,377	\$ 3,013
School Wide	Curriculum Materials	\$ 10,670	\$ 10,670
	Appendix F Total	\$50,132	\$ 51,955

Appendix H - Small Capital Equipment			
Category	Description	FY21 Budget	FY22 Proposed Budget
Furniture	Misc Furniture	\$ 1,050	\$ 1,854
Furniture	Movement Furniture	\$ 650	
Furniture	Classroom Rugs	\$ 778	
Furniture	Bookcases	\$ 440	
Furniture	Replace Teacher/Office Chair	\$ 190	
Furniture	Mobile Whiteboard	\$ 810	
Equipment	Two Way Radio	\$ 790	
	Appendix H Total	\$4,708	\$ 1,854



The Bromfield School

Harvard Public Schools 2021-2022 FINAL Budget

The Bromfield School								
		FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
Salary Accounts	Object							
Principal Salary	51852	\$ 130,386	\$ 133,806	\$ 136,483	\$ 139,212	\$ 2,729	2.00%	
Associate Principal Salary	51851	\$ 107,420	\$ 110,261	\$ 112,466	\$ 114,715	\$ 2,249	2.00%	
Dean of Students (Stipend)	51130	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%	
Secretary Salaries	51862	\$ 104,740	\$ 104,229	\$ 103,534	\$ 105,604	\$ 2,070	2.00%	
Clerical Aide	51902	\$ 6,497	\$ 6,745	\$ 8,183	\$ 8,347	\$ 164	2.00%	
Dept.Coord./Team Leader Stipends	51811	\$ 49,578	\$ 50,238	\$ 49,825	\$ 49,825	\$ -	0.00%	
Guidance Salary	51872	\$ 235,814	\$ 271,147	\$ 287,160	\$ 299,535	\$ 12,375	4.31%	
Guidance Secretary Salary	51905	\$ 41,804	\$ 41,090	\$ 45,595	\$ 46,507	\$ 912	2.00%	
Nurse Salary	51882	\$ 89,494	\$ 93,568	\$ 95,838	\$ 151,770	\$ 55,932	58.36%	
Teachers' Salaries	51891	\$ 4,122,083	\$ 4,260,744	\$ 4,373,437	\$ 4,136,002	\$ (237,435)	-5.43%	
Substitute Teachers' Salaries	51892	\$ 108,659	\$ 62,134	\$ 62,000	\$ 62,000	\$ -	0.00%	
Library Media Coordinator Salary	51991	\$ 72,632	\$ 77,548	\$ 87,593	\$ 92,797	\$ 5,204	5.94%	
Instructional Aide Salaries	51993	\$ -	\$ 40,075	\$ 80,647	\$ 84,422	\$ 3,775	4.68%	
Athletic Salaries (AD/Coaches)	51100	\$ 40,435	\$ 15,000	\$ 39,437	\$ 39,437	\$ -	0.00%	
Student Activity Salaries	51321	\$ 73,732	\$ 72,508	\$ 72,744	\$ 71,022	\$ (1,722)	-2.37%	
Total Salary before offsets		\$ 5,189,774	\$ 5,345,593	\$ 5,561,442	\$ 5,407,695	\$ (153,747)	-2.76%	
Offset to Salaries - Title I	OFS		\$ (39,865)	\$ (28,175)	\$ -	\$ 28,175	-100.00%	
Offset to Salaries - School Choice	OFS	\$ (310,000)	\$ (310,000)	\$ (310,000)	\$ (310,000)	\$ -	0.00%	
Offset to Salaries - Devens	OFS	\$ (355,000)	\$ (286,582)	\$ (583,986)	\$ (600,000)	\$ (16,014)	2.74%	
Revised offset to salaries - Devens	OFS				\$ (100,185)			
Total Salary		\$ 4,524,774	\$ 4,709,146	\$ 4,639,281	\$ 4,397,510	\$ (241,771)	-5.21%	
Non-Salary/Ordinary Accounts								
Office Expense	52874	\$ 4,411	\$ 1,382	\$ 2,957	\$ 2,657	\$ (300)	-10.15%	
Equipment Lease/Repairs	52914	\$ 35,353	\$ 37,516	\$ 26,295	\$ 25,945	\$ (350)	-1.33%	
Pupil Supplies	52915	\$ 53,447	\$ 48,421	\$ 62,616	\$ 54,030	\$ (8,586)	-13.71%	
Dues and Subscriptions	52957	\$ 9,575	\$ 13,878	\$ 16,044	\$ 17,506	\$ 1,462	9.11%	
Textbooks/Curriculum Materials	52965	\$ 42,149	\$ 25,548	\$ 47,415	\$ 32,390	\$ (15,025)	-31.69%	
Library Media Book/Materials	53008	\$ 9,801	\$ 7,735	\$ 9,916	\$ 8,924	\$ (992)	-10.00%	
Virtual High School Expense	53009	\$ 17,225	\$ 16,925	\$ 18,000	\$ 18,000	\$ -	0.00%	
Student Activity Expenses	53344	\$ 7,121	\$ 4,795	\$ 19,602	\$ 16,199	\$ (3,403)	-17.36%	
Small Capital Equipment	58500	\$ 24,807	\$ 34,025	\$ 70,604	\$ 23,454	\$ (47,150)	-66.78%	
Total Non-Salary before offsets		\$ 203,889	\$ 190,225	\$ 273,449	\$ 199,105	\$ (74,344)	-27.19%	
Devens - Small Capital Offset	OFNS - 58500			\$ (35,000)		\$ 35,000	-100.00%	
Offset to Small Capital - Shaw	OFNS - 58500	\$ (22,354)	\$ (34,025)	\$ (35,000)	\$ (23,454)	\$ 11,546	-32.99%	
Total Non-Salary		\$ 181,535	\$ 156,200	\$ 203,449	\$ 175,651	\$ (27,798)	-13.66%	
Salary Accounts		\$ 4,524,774	\$ 4,709,146	\$ 4,639,281	\$ 4,397,510	\$ (241,771)	-5.21%	
Non-Salary/Ordinary Accounts		\$ 181,535	\$ 156,200	\$ 203,449	\$ 175,651	\$ (27,798)	-13.66%	
		\$ 4,706,309	\$ 4,865,346	\$ 4,842,730	\$ 4,573,161	\$ (269,569)	-5.57%	

FY22 Appendix Detail The Bromfield School

Appendix A - Salaries Cont'd			
<i>Name</i>	<i>Position</i>	<i>FY21 Budget</i>	<i>FY22 Proposed</i>
Scott Hoffman	Principal	\$136,483	\$139,212
Robin Benoit	Associate Principal	\$112,466	\$114,715
Gayle Bruning	School Secretary	\$51,767	\$52,802
Susan Holmes	School Secretary	\$51,767	\$52,802
Margaret Hadorn	Copyroom Aide	\$8,183	\$8,347
Sharon Schmidt	Guidance Secretary	\$45,595	\$45,595
Nikolaus Hunt	Music Tutor	\$40,820	\$42,786
Christine Zacharer	TBS Learning Assistant	\$39,827	\$41,636
Additional Sections	Extra Sections	\$5,000	\$0
	Substitute Teacher	\$62,000	\$62,000
	Dean of Students	\$6,500	\$6,500
	Athletics	\$39,437	\$39,437
	Dept. Coordinator	\$49,825	\$49,825
	English Dept. Leader	\$5,500	\$5,500
	Math Dept. Leader	\$5,500	\$5,500
	Social Studies Dept. Leader	\$5,500	\$5,500
	Science Dept. Leader	\$5,500	\$5,500
	Foreign Language Dept. Leader	\$5,500	\$5,500
	Unified Arts Dept. Leader	\$5,500	\$5,500
	Guidance Dept. Leader	\$5,500	\$5,500
	Wellness Dept. Leader	\$5,500	\$5,500
	Head Nurse Stipend	\$2,000	\$2,000
	MS Team Leader	\$1,275	\$1,275
	MS Team Leader	\$1,275	\$1,275
	MS Team Leader	\$1,275	\$1,275
	Student Activity Salaries	\$72,744	\$71,022

See next page for Student Activity Details

FY22 Appendix Detail The Bromfield School

Appendix A - Salaries Cont'd				
Name	Position	FY21 Budget	FY22 Proposed	
	Student Activity Salaries			
	HS Drama	\$5,103		\$4,000
	Yearbook	\$4,135		\$3,600
	MS Yearbook	\$994		\$1,000
	Band	\$2,435		\$3,000
	HS Student Council	\$1,145		\$900
	HS Student Council	\$1,145		\$900
	V Math Team	\$2,075		\$2,000
	Freshman Math Team	\$1,987		\$1,300
	Senior Class	\$1,083		\$900
	Senior Class	\$1,083		\$900
	Global Cultures/Model UN	\$1,773		\$2,000
	7/8 Student Council	\$1,834		\$1,800
	Chorus	\$1,759		\$2,000
	NHS	\$1,320		\$1,300
	Review	\$1,148		\$1,300
	Middle School Drama	\$3,313		\$2,500
	Speech and Debate	\$1,006		\$1,300
	Junior Class	\$812		\$900
	Junior Class	\$812		\$900
	Sophomore Class	\$812		\$900
	Sophomore Class	\$812		\$900
	Freshman Class	\$812		\$900
	Freshman Class	\$812		\$900
	Art National Honor Society	\$1,255		\$800
	World of Difference	\$1,293		\$500
	AP Exam Coordinator	\$1,255		\$800
	Choral Accompanist	\$844		\$850
	DC Coordinator	\$1,293		
	Youth and Government	\$646		\$650
	Youth and Government	\$646		\$650
	Business Professionals of America	\$636		\$650
	Business Professionals of America	\$636		\$650
	Green Team	\$636		\$650
	Green Team	\$636		\$650
	Senior Project Coordinator	\$1,293		\$2,000
	Tri-M	\$1,293		\$1,300
	Chess Club	\$977		\$500
	Robotics Club	\$637		\$1,300
	Science National Honor Society	\$1,255		\$800
	Bromfield Association of Rocket Science	\$1,255		\$1,300
	SWAT Team	\$1,255		\$1,500
	SADD	\$1,255		\$800
	Bromfield Mirror	\$2,335		\$2,500
	GCC Coordinator	\$3,045		\$2,500
	Field trip related stipends	\$3,800		\$3,000
	GSA Advisor	\$1,293		\$1,300
	Bromfield Cares	\$1,293		\$1,500
	New Club Stipends	\$2,572		\$2,572
	Gr. 6 MOS Coordinator	\$1,200		
	Project 351 Coordinator			\$800
	Quiz Team			\$1,300
	Garden Club			\$800
	Global Health Society			\$800
	Sign Language			\$500
	Spanish Club			\$500
	Film Club			\$500
		\$	72,744	\$ 71,022

FY22 Appendix Detail The Bromfield School

Appendix B - Office Supplies			
Category	Description	FY21 Budget	FY22 Proposed
	Office Supplies	\$2,957	\$2,657
	Appendix B Total	\$2,957	\$2,657
Appendix C - Equipment Lease & Repair			
Category	Description	FY21 Budget	FY22 Proposed
Repair	General Instrument Repair/Piano Tuning (eliminated	\$ 1,850	\$1,500
Lease	Leases for all machines	24,445	\$24,445
	Appendix C Total	\$26,295	\$25,945
Appendix D - Pupil Supplies			
Department	Description	FY21 Budget	FY22 Proposed
Math	Pupil Supplies	\$1,428	\$1,278
Social Studies	Pupil Supplies	\$1,408	\$1,248
Science	Pupil Supplies	\$11,265	\$9,067
English	Pupil Supplies	\$2,672	\$1,368
World Language	Pupil Supplies	\$1,458	\$1,371
Art	Pupil Supplies	\$8,923	\$8,000
Physical Education / Health	Pupil Supplies	\$2,003	\$1,762
Music	Pupil Supplies	\$4,311	\$3,900
Drama	Pupil Supplies	\$1,165	\$1,047
Technology	Pupil Supplies	\$3,819	\$3,344
Guidance	Pupil Supplies	\$870	\$780
School Wide	Pupil Supplies	\$23,294	\$20,865
	Appendix D Total	\$62,616	\$54,030
Appendix E - Dues and Subscriptions			
Category	Description	FY21 Budget	FY22 Proposed
Various Dues & Subscriptions	MSAA, ASCD, NASW, Ed Week, etc.	\$16,044	\$17,506
	Appendix E Total	\$16,044	\$17,506
Appendix F - Curriculum Materials			
Department	Description	FY21 Budget	FY22 Proposed
Math	Curriculum Materials	\$2,940	\$2,545
Social Studies	Curriculum Materials	\$22,354	\$9,565
Science	Curriculum Materials	\$3,495	\$1,495
English	Curriculum Materials	\$4,278	\$6,210
World Language	Curriculum Materials	\$3,850	\$3,850
Art	Curriculum Materials	\$ -	\$ -
Physical Education / Health	Curriculum Materials	\$275	\$275
Music	Curriculum Materials	\$5,924	\$5,300
Drama	Curriculum Materials	\$ -	\$ -
Technology	Curriculum Materials	\$ -	\$ -
Guidance	Curriculum Materials	\$1,300	\$650
School Wide	Curriculum Materials	\$3,000	\$2,500
	Appendix F Total	\$47,416	\$32,390

FY22 Appendix Detail The Bromfield School

Appendix G - Library Materials				
Category	Description		FY21 Budget	FY22 Proposed
Library	Library Materials		\$9,916	\$8,924
	Appendix G Total		\$9,916	\$8,924

Appendix H - Student Activities				
Category	Description		FY21 Budget	FY22 Proposed
Student Activity Materials	Student Related Expenses for Clubs, Field Trips, Grac		\$19,602	\$16,199
	Appendix H Total		\$19,602	\$16,199

Appendix I - Small Capital Equipment				
Department	Description		FY21 Budget	FY22 Proposed
Math	Graphing Calculators		\$2,160	\$1,920
Social Studies	Standing desks, stools, tables - for Priority 1		\$8,760	\$5,280
Science			\$ -	\$ -
English	Adjustable desk, kneeling chair, office chair		\$1,033	\$504
World Language	paper trimmer and laminator		\$1,171	\$170
Art			\$ -	\$ -
Physical Education / Health			\$5,329	\$ -
Music	lateral files		\$7,943	\$2,715
Drama	lateral files		\$2,036	\$2,036
Technology	studio desks, stools, mobile storage unit		\$8,120	\$4,988
Library	Steelcase lounge chairs, steelcase tables		\$23,310	\$4,791
Guidance			\$142	\$ -
School Wide			\$10,600	\$1,050
	Appendix I Total		\$70,604	\$23,454



Pupil Services

Harvard Public Schools 2021-2022 FINAL Budget

Pupil Services									
		FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %		
Salary Accounts									
Director of Pupil Services	51811	\$ 118,955	\$ 122,096	\$ 124,538	\$ 127,029	\$ 2,491	2.00%		
Secretary	51822	\$ 43,970	\$ 46,154	\$ 47,863	\$ 52,802	\$ 4,939	10.32%		
Bromfield Teachers	51891	\$ 594,944	\$ 590,644	\$ 572,798	\$ 641,886	\$ 69,088	12.06%		
HES Teachers	51893	\$ 349,326	\$ 352,165	\$ 379,572	\$ 489,814	\$ 110,242	29.04%		
System-wide Teachers	51890	\$ 553,962	\$ 498,953	\$ 488,192	\$ 477,374	\$ (10,818)	-2.22%		
TBS Learning Assistants	51902	\$ 201,353	\$ 280,940	\$ 245,075	\$ 297,596	\$ 52,521	21.43%		
HES Learning Assistants	51903	\$ 217,263	\$ 237,614	\$ 260,688	\$ 263,137	\$ 2,449	0.94%		
ELL	51852	\$ 117,878	\$ 98,422	\$ 84,980	\$ 86,680	\$ 1,700	2.00%		
Preschool Teachers	51000	\$ 100,726	\$ 151,612	\$ 168,257	\$ 206,957	\$ 38,700	23.00%		
Preschool Learning Assts. Salaries	51021	\$ 30,480	\$ 33,489	\$ 31,583	\$ 85,659	\$ 54,076	171.22%		
Home Instruction Salaries	51072	\$ 12,093	\$ 16,148	\$ 18,675	\$ 22,675	\$ 4,000	21.42%		
Total Salary before offsets		\$ 2,340,950	\$ 2,428,237	\$ 2,422,221	\$ 2,751,609	\$ 329,388	13.60%		
Offsets to salaries - Preschool Tuition	OF5	\$ (55,000)	\$ (90,000)	\$ (70,000)	\$ (70,000)	\$ (15,000)	21.43%		
Revised offset to salaries - Devens	OF5				\$ (52,951)				
Total Salary		\$ 2,285,950	\$ 2,338,237	\$ 2,352,221	\$ 2,628,658	\$ 314,388	13.37%		
Non-Salary/Ordinary Accounts									
Office Expense	52834	\$ 1,241	\$ 1,476	\$ 5,943	\$ 4,597	\$ (1,346)	-22.65%		
Legal Fees SPED	52714	\$ 7,398	\$ 11,854	\$ 28,000	\$ 28,000	\$ -	0.00%		
Pupil Supplies	52915	\$ 11,555	\$ 9,171	\$ 19,241	\$ 19,850	\$ 609	3.17%		
SPED Transportation	53214	\$ 329,072	\$ 277,884	\$ 360,164	\$ 412,900	\$ 52,736	14.64%		
Other Professional Services	53805	\$ 44,833	\$ 45,241	\$ 81,515	\$ 81,815	\$ 300	0.37%		
Homeless Transportation	53216	\$ 42,045	\$ 32,527	\$ 42,045	\$ 42,045	\$ -	0.00%		
Out of District Tuitions (Private)	54810	\$ 775,366	\$ 1,014,070	\$ 1,305,996	\$ 780,103	\$ (525,893)	-40.27%		
Collaborative Tuitions & Other Public	54820	\$ 665,823	\$ 574,255	\$ 760,119	\$ 1,065,167	\$ 305,048	40.13%		
Preschool Expenses	52430	\$ -	\$ 4,513	\$ 2,888	\$ 6,436	\$ 3,548	122.85%		
Other Small Equipment	58500	\$ -	\$ 428	\$ 6,010	\$ 2,900	\$ (3,110)	-51.75%		
Total Non-Salary before offsets		\$ 1,877,333	\$ 1,971,419	\$ 2,611,921	\$ 2,443,813	\$ (168,108)	-6.44%		
Offset to Non Salary - Circuit Breaker	OFNS	\$ (346,994)	\$ (502,788)	\$ (800,000)	\$ (500,000)	\$ 300,000	-37.50%		
240 Grant Offset	OFNS	\$ (249,476)	\$ (254,345)	\$ (250,000)	\$ (250,000)	\$ -	0.00%		
262 Grant Offset	OFNS				\$ (4,800)	\$ (4,800)	n/a		
Devens Transportation Offset	OFNS		\$ (80,221)	\$ (96,285)	\$ (162,245)	\$ (65,960)	68.50%		
Total Non-Salary		\$ 1,280,863	\$ 1,134,065	\$ 1,465,636	\$ 1,526,768	\$ 61,132	4.17%		
Salary Accounts		\$ 2,285,950	\$ 2,338,237	\$ 2,352,221	\$ 2,628,658	\$ 276,437	11.75%		
Non-Salary/Ordinary Accounts		\$ 1,280,863	\$ 1,134,065	\$ 1,465,636	\$ 1,526,768	\$ 61,132	4.17%		
Total		\$ 3,566,813	\$ 3,472,302	\$ 3,817,857	\$ 4,155,426	\$ 337,569	8.84%		

FY22 Appendix Detail Pupil Services

Appendix A - Salaries				
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Susan Chlapowski	Adjustment Counselor	1.00	\$ 103,253	\$ 105,318
Erika Pominville	Behavior Analyst (BCBA)	1.00	\$ 66,624	\$ 70,423
Tessa Ryan	School Psychologist (Victoria Ramirez)	1.00	\$ 101,125	\$ 71,338
Christina Petkus	School Psychologist	1.00	\$ 76,060	\$ 80,704
Emily Sterber	Speech/Language Pathologist	1.00	\$ 69,940	\$ 74,460
Debra Wiener	Speech/Language Pathologist	0.70	\$ 71,191	\$ 75,131
				\$ 477,374
TBD	BCBA	0.50		\$ 35,212
Erin DeCoste	Special Education Coordinator	1.00	\$ 83,585	\$ 88,433
Rayne McGlamery-Nygren	Special Education Teacher	1.00	\$ 54,303	\$ 57,846
Marybeth Campbell	Special Education Teacher	1.00	\$ 90,953	\$ 92,772
Sarah Blodgett	Special Education Teacher	1.00	\$ 61,531	\$ 76,635
Michelle Creaven	Special Education Teacher	1.00	\$ 96,046	\$ 97,967
Amy Price	Teacher Special Education	1.00	\$ 101,125	\$ 103,148
Jesse Shaw	Teacher Special Education	1.00	\$ 85,256	\$ 89,873
				\$ 641,886
Erin O'Regan	Speech Therapist	1.00	\$ 42,490	\$ 62,435
Allison White	Pre-School Teacher	1.00		\$ 70,423
Meghan Larrat	Pre-School Teacher	1.00	\$ 54,303	\$ 74,099
				\$ 206,957
Heather Montalto	Special Education Coordinator	1.00	\$ 74,363	\$ 80,444
Position Eliminated	Special Education Teacher (.5 FTE)	0.50	\$ 43,350	\$ -
Marisa Khurana	Teacher Special Education	1.00	\$ 82,796	\$ 89,345
Gretchen Gibbs	Teacher Special Education	1.00	\$ 90,953	\$ 92,772
Carly Monsen	Teacher Special Education	1.00	\$ 88,111	\$ 92,772
Mary O'Neil	Occupational Therapist	1.00		\$ 57,846
Lauren Carchidi	SAIL Teacher	1.00	\$ 71,464	\$ 76,635
				\$ 489,814
Samantha Pereyra	Teacher ESL	1.00	\$ 84,980	\$ 86,680

FY22 Appendix Detail Pupil Services

Appendix A - Salaries Cont'd				
<i>Name</i>	<i>POSITION</i>	<i>FY21</i>	<i>FY22</i>	
TBD	Director of Pupil Services	\$	124,538	\$ 127,029
Brenda Byron	Pupil Services Secretary	\$	47,863	\$ 52,802
Tessa Reading	TBS Learning Assistant	\$	32,753	\$ 27,671
Fadiya Ali	TBS Learning Assistant	\$	27,128	\$ 28,520
Samantha Barrett	TBS Learning Assistant	\$	27,128	\$ 28,520
Miki Fitzgibbons	TBS Learning Assistant	\$	29,558	\$ 32,594
Sheryl Hatch	TBS Learning Assistant	\$	31,974	\$ 33,408
Roger Laperle	TBS Learning Assistant	\$	31,583	\$ 30,149
Jane Thomsen	TBS Learning Assistant	\$	31,974	\$ 33,408
TBD	TBS Learning Assistant	\$	27,128	\$ 28,520
Joanne Williams	TBS Learning Assistant	\$	37,432	\$ 38,180
Alison Thornton	TBS Learning Assistant	\$	38,404	\$ 40,149
TBS Coordinator Stipend				\$ 5,000
				\$ 326,116
Jennifer Baranowski	HES Learning Assistant	\$	31,583	\$ 32,215
Bonnie Buckley	HES Learning Assistant			\$ 27,501
Suman Tiwari	HES Learning Assistant			\$ 25,943
				\$ 85,659
Lisa Larson	HES Learning Assistant			\$ 25,943
Sudha Rajagopal	HES Learning Assistant			\$ 26,683
Tyler Libonate	HES Learning Assistant			\$ 25,943
Hannah Cattel	HES Learning Assistant	\$	25,435	\$ 26,683
Nicholas Francis	HES Learning Assistant	\$	29,201	\$ 30,643
Amy Gebru	HES Learning Assistant	\$	28,502	\$ 29,785
Lisa Robichaud	HES Learning Assistant	\$	31,583	\$ 32,215
TBD	HES Learning Assistant/ABA	\$	42,533	\$ 25,151
Kathryn Greene	HES Learning Assistant/ABA	\$	33,447	\$ 35,093
HES Coordinator Stipend				\$ 5,000
				\$ 263,137
SpEd Tutoring	Extended Year Service	\$	8,000	\$ 12,000
Non-SpEd Tutoring	Tutoring	\$	10,675	\$ 10,675
Appendix A Total			\$2,422,224	\$2,780,134

FY22 Appendix Detail Pupil Services

Appendix B - Office Supplies			
Category	Description	FY21 Budget	FY22 Proposed Budget
	Office Supplies	\$ 5,943	\$ 4,597
	Appendix B Total	\$ 5,943	\$ 4,597

Appendix D - Pupil Supplies			
Category	Description	FY21 Budget	FY22 Proposed Budget
Pupil supplies	Testing supplies, scoring kits, classroom curriculum fo	\$ 19,241	\$ 19,850
	Appendix D Total	\$ 19,241	\$ 19,850

Appendix E - Sped Transportation			
Category	Description	FY21 Budget	FY22 Proposed Budget
Sped Transportation	CASE Transportation	\$ 241,514	\$ 310,700
	Dee Bus w/ monitor	\$ 64,410	\$ 57,000
	CABI	\$ 54,240	\$ 45,200
	Appendix E Total	\$360,164	\$ 412,900

Appendix F - Homeless Transportation			
Category	Description	FY21 Budget	FY22 Proposed Budget
Homeless Transportation	Dee/ Van Pool/ NRT (Devens)	\$ 42,025	\$ 42,045
	Appendix F Total	\$42,025	\$ 42,045

Appendix G - Other Professional Services			
Category	Description	FY21 Budget	FY22 Proposed Budget
Professional Service	ASE Membership	\$ 800	\$ 800
Professional Service	Dir. CEC Membership	\$ 200	\$ 200
Professional Service	Sp. Coordinator CEC Membership	\$ 115	\$ 115
Professional Service	Assistive Tech Services	\$ 2,000	\$ 2,000
Professional Service	Inclusion consultants	\$ 3,200	\$ 3,000
Professional Service	OOD Coordinator	\$ 36,000	\$ 36,000
Professional Service	Physical therapy	\$ 20,000	\$ 20,000
Professional Service	Visual consult	\$ 400	\$ 400
Professional Service	Mileage	\$ 2,000	\$ 2,000
Professional Service	IEP software	\$ 3,500	\$ 3,500
Professional Service	Shredding	\$ 800	\$ 800
Professional Service	Public Announcements fees	\$ 100	\$ 100
Professional Service	Outside evaluations	\$ 7,400	\$ 7,400
Professional Service	Hearing Impairment Specialists	\$ 2,500	\$ 2,500
Professional Service	Translations	\$ 500	\$ 500
Professional Service	Hospital Tutoring	\$ 2,000	\$ 2,000
Professional Service	Misc Services		\$ 500
	Appendix G Total	\$81,515	\$ 81,815

Appendix H - Out of District Tuition			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Placement	Private	\$ 1,305,996	\$ 780,103
Placement	Public - Collaborative	\$ 685,053	\$ 1,032,810
Placement	Public - Other	\$ 75,066	\$ 32,357
Placement	Devens Students	\$ 201,554	\$ 356,332
Appendix H Total not including Devens students		\$2,066,115	\$ 1,845,270

Appendix I - Preschool Expense			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Materials	Various Preschool materials	\$ 2,888	\$ 6,436
Appendix I Total		\$2,888	\$6,436

Appendix J - Small Capital			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Equipment	iPad	\$ 4,236	\$ 1,494
Equipment	iPad Keyboard Case	\$ 996	\$ 150
Equipment Accessory	ProLoQuo or Touch Chat	\$ 150	\$ 598
Equipment	Chromebook	\$ 299	\$ 658
Equipment		\$ 329	
Appendix J Total		\$6,010	\$ 2,900



Technology

Harvard Public Schools 2021-2022 FINAL Budget

Technology								
		FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/Decrease in \$	Increase/Decrease in %	
Salary Accounts	Object							
Director of Technology	51021	\$ 97,176	\$ 99,741	\$ 101,752	\$ 103,787	\$ 2,035	2.00%	
Educational Technology Coordinator	51100	\$ 97,335	\$ 105,824	\$ 101,125	\$ 103,148	\$ 2,023	2.00%	
Technology Support	51021	\$ 107,536	\$ 109,448	\$ 120,020	\$ 124,838	\$ 4,818	4.01%	
Technology Coordinator Stipend	51021	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	
Total Salary		\$ 307,047	\$ 315,013	\$ 327,897	\$ 336,773	\$ 8,876	2.71%	
Revised offset to salaries - Devens	OFNS				\$ (6,203)			
Total Salary		\$ 307,047	\$ 315,013	\$ 327,897	\$ 330,570	\$ 8,876	2.71%	
Non-Salary/Ordinary Accounts								
System-wide Hardware	52050	\$ 58,467	\$ 26,143	\$ 55,900	\$ 44,400	\$ (11,500)	-20.57%	
System-wide Software	55100	\$ 59,724	\$ 77,676	\$ 74,021	\$ 86,677	\$ 12,656	17.10%	
Internet Service Provider	52380	\$ 21,858	\$ 29,973	\$ 20,772	\$ 20,772	\$ -	0.00%	
HES Software	55200	\$ 2,600	\$ 6,198	\$ 4,900	\$ 5,650	\$ 750	15.31%	
Bromfield Software	55340	\$ 8,500	\$ 7,250	\$ 13,750	\$ 13,750	\$ -	0.00%	
Maintenance	52875	\$ 12,580	\$ 13,278	\$ 19,729	\$ 21,647	\$ 1,918	9.72%	
Supplies	55400	\$ 24,000	\$ 18,906	\$ 23,000	\$ 23,650	\$ 650	2.83%	
Technology Leases	52453	\$ 347,017	\$ 324,470	\$ 340,985	\$ 319,502	\$ (21,483)	-6.30%	
HCTV Stipend		\$ -	\$ 20,000	\$ 20,000	\$ 25,000	\$ 5,000	25.00%	
Total Non-Salary before offsets		\$ 534,746	\$ 523,894	\$ 573,057	\$ 561,048	\$ (12,009)	-2.10%	
Offset to non salary Devens (HCTV Stipend)	OFNS	\$ -	\$ (20,000)	\$ (20,000)	\$ (25,000)	\$ (5,000)	25.00%	
Offset to non salary Devens	OFNS	\$ (400,000)	\$ (324,470)	\$ (380,000)	\$ (380,000)	\$ -	0.00%	
Offset to Title I	OFNS	\$ (8,800)	\$ (5,528)	\$ (8,800)	\$ 8,800	\$ 8,800	-100.00%	
Total Non-Salary		\$ 125,946	\$ 173,896	\$ 164,257	\$ 156,048	\$ (8,209)	-5.00%	
Salary Accounts		\$ 307,047	\$ 315,013	\$ 327,897	\$ 330,570	\$ 2,673	0.82%	
Non-Salary/Ordinary Accounts		\$ 125,946	\$ 173,896	\$ 164,257	\$ 156,048	\$ (8,209)	-5.00%	
		\$ 432,993	\$ 488,909	\$ 492,154	\$ 486,618	\$ (5,536)	-1.12%	

FY22 Appendix Detail Technology

Appendix A - Salaries				
<i>Name</i>	<i>Position</i>	<i>FTE</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Christopher Boyle	Director of Technology		\$ 101,752	\$ 103,787
Oksana Peura	Computer services technician		\$ 53,980	\$ 55,060
TBD	Technology Assistant		\$ 14,193	\$ 15,418
Cynthia Rainey	Technology Assistant		\$ 51,852	\$ 54,360
	Tech Coordinator Salary		\$ 5,000	\$ 5,000
Mary-Elizabeth Graham	Educational Technology Coordinator	1	101,125	103,148
Appendix A Total			\$327,902	\$336,773

Appendix B - Hardware				
<i>Category</i>	<i>Description</i>		<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Replacement Parts	Replacement projectors/displays- 5yr cycle		\$ 34,500	\$ 23,000
Replacement Parts	Replacement/Repair MacBooks		\$ 12,100	\$ 12,100
Replacement Parts	Replacement/Repair iPads		\$ 6,000	\$ 6,000
Replacement Parts	Replacement printers- 10yr cycle		\$ 2,500	\$ 2,500
Hardware	Document Cameras		800	\$800
Appendix B Total			\$55,900	\$44,400

Appendix C - Internet Service Expense				
<i>Category</i>	<i>Description</i>		<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Internet	Internet Service		\$20,772	\$20,772
Appendix C Total			\$20,772	\$20,772

Appendix D - School Software				
<i>School</i>	<i>Description</i>		<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
School-Wide			\$ 74,021	\$ 86,677
TBS			\$ 13,750	\$ 13,750
HES			\$4,900	\$5,650
Appendix D Total			\$92,671	\$106,077

FY22 Appendix Detail Technology

Appendix E - Maintenance			
Category	Description	FY21 Budget	FY22 Proposed Budget
	Firewall	\$ 5,600	\$ 5,880
	IT Department Hardware/Upgrades	\$ 1,000	\$ 1,000
	Computer Repairs	\$ 3,000	\$ 3,000
	Aerohive renewal	\$ 7,711	\$ 9,095
	Phone System Maintenance	\$ 680	\$ 540
	Security Camera Maintenance		\$ 307
	Extreme Switches Maintenance	\$ 860	\$ 903
	Dell Server Maintenance	878	\$922
Appendix E Total		\$19,729	\$21,647

Appendix F - Supplies			
Category	Description	FY21 Budget	FY22 Proposed Budget
Supplies	TBS- Replacement Projectors Bulbs	\$ 2,750	\$ 2,750
Supplies	HES- Replacement Projector Bulbs	\$ 2,750	
Supplies	Printer toner/maintenance Program	\$ 15,000	\$ 15,000
Supplies	Misc Supplies (hard drives, network jacks,batteries, apple TVs, d	2500	\$2,500
Supplies	iPad/MacBook Cases		\$ 3,400
Appendix F Total		\$23,000	\$23,650

Appndix G - Equipment Leases and Licenses				
Lease Source	Description	Lease Number	FY21 Budget	FY22 Proposed Budget
	HES Lab MacBooks	12	\$ 2,000	\$ 13,156
	TBS 275 Mac Minis	12	\$ 2,000	\$ 9,217
	TBS 197 iMacs	12	\$ 13,298	\$ 15,782
Apple Lease to Own	2027 Student iPads	14	\$ 2,000	\$ 15,489
Apple Lease to Own	TBS Staff MacBooks	15	\$ 105,236	\$ 27,914
Apple Lease to Own	2025 Student MacBooks	16	\$ 2,000	\$ 25,680
Apple Lease to Own	TBS Staff iPads	17	\$ 24,552	\$ 13,118
Apple Lease to Own	2028 Stu iPads + HES Cart iPads	18	\$ 15,382	\$ 21,131
Apple Lease to Own	HES Student iPads	19	\$ 13,156	\$ 22,648
Apple Lease to Own	HES Staff MacBooks	20	\$ 9,217	\$ 23,795
Apple Lease to Own	HES Staff iPads	21	\$ 15,782	\$ 11,598
Apple Lease to Own	TBS Student MacBooks	22	\$ 11,503	\$ 94,884
Apple Lease to Own	25 MacBooks for TBS Lib	23	\$ 15,489	\$ 6,682
Apple Lease to own	Staff MacBooks		\$ 27,914	\$ -
	Student MacBooks		\$ 25,680	
	iPad Cart		\$ 34,249	
	Software licenses			\$ 18,408
	Non-Lease		\$ 21,528	
Appendix G - Equipment Leases and Licenses Total			\$340,985	\$319,502



Revolving Accounts

FY22 Appendix Detail School Lunch

School Lunch						
	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/ Decrease in \$	Increase/ Decrease in %
Salary Accounts						
Manager's Salary	\$91,620.00	\$94,103.00	\$95,985.00	\$103,985.00	8,000.00	8.33%
Food Service Workers	\$207,354.00	\$202,155.00	\$215,254.00	\$173,526.00	(41,728.00)	-19.39%
Function Wages	\$11,400.00	\$14,000.00	\$14,000.00		(14,000.00)	-100.00%
Total Salary	\$310,374.00	\$310,258.00	\$325,239.00	\$277,511.00	(47,728.00)	-14.67%
Non-Salary/Ordinary Accounts						
Meals Tax	\$2,968.00	\$1,608.00	\$4,500.00	\$4,500.00	\$ -	0.00%
Food	\$224,807.00	\$156,011.00	\$265,053.00	\$263,053.00	(2,000.00)	-0.75%
Benefits	\$53,360.00	\$122,685.00	\$128,545.00	\$108,364.00	(20,181.00)	-15.70%
Supplies	\$17,981.00	\$22,278.00	\$19,195.00	\$16,195.00	(3,000.00)	-15.63%
Equipment	\$30,121.00	\$4,754.00	\$5,899.00	\$4,899.00	(1,000.00)	-16.95%
Vending	\$4,576.00	\$1,591.00	\$13,000.00	\$13,000.00	\$ -	0.00%
Ext Functions		\$8,400.00	\$13,000.00	\$16,000.00	3,000.00	23.08%
Total Non-Salary	\$333,813.00	\$317,327.00	\$449,192.00	\$426,011.00	(23,181.00)	-5.16%
Salary Accounts	\$310,374.00	\$310,258.00	\$325,239.00	\$277,511.00	(47,728.00)	-14.67%
Non-Salary/Ordinary Accounts	\$333,813.00	\$317,327.00	\$449,192.00	\$426,011.00	(23,181.00)	-5.16%
Subsidy To General fund			\$10,000.00		(10,000.00)	-100.00%
	\$644,187.00	\$627,585.00	\$784,431.00	\$703,522.00	(80,909.00)	-10.31%
Total Revenue	\$640,048.00	\$445,195.00	\$697,000.00	\$615,500.00		
Profit/Loss	(4,139.00)	(182,390.00)	(87,431.00)	(88,022.00)		
Carry Forward	\$44,697.00	\$40,558.00	\$33,168.00	\$6,741.00		
Devens Offset		\$175,000.00	\$61,004.00	\$88,022.00		
Year End Fund Balance	\$40,558.00	\$33,168.00	\$6,741.00	\$6,741.00		

Athletics						
	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/ Decrease in \$	Increase/ Decrease in %
Salary Accounts						
Coaching Salaries	\$92,927	\$78,209	\$130,704	\$120,645	(10,059.00)	-7.70%
Additional OMINBUS funding	-\$25,000		-\$25,000	-\$25,000	\$ -	0.00%
Total Salary	\$67,927	\$78,209	\$105,704	\$95,645	(10,059.00)	-9.52%
Non-Salary/Ordinary Accounts						
Contracted Service	\$10,600	\$3,710	\$7,583	\$7,583	\$ -	0.00%
Referees/Officials	\$35,000	\$21,543	\$35,466	\$33,448	(2,018.00)	-5.70%
Athletic Transportation	\$85,000	\$55,820	\$92,865	\$85,873	(6,992.00)	-7.53%
Athletic Ed. Supplies	\$35,000	\$35,979	\$22,564	\$21,414	(1,150.00)	-5.10%
Dues & Fee & Overhead	\$29,000		\$13,999	\$13,999	\$ -	0.00%
Total Non-Salary	\$194,600	\$117,052	\$172,477	\$162,317	(10,160.00)	-5.89%
Salary Accounts	\$122,624	\$78,209	\$105,704	\$95,645	(10,059.00)	-9.52%
Non-Salary/Ordinary Accounts	\$194,600	\$117,052	\$172,476	\$162,316	(10,160.00)	-5.89%
	\$317,224	\$195,261	\$278,180	\$257,961	(20,219.00)	-7.27%
Total Revenue	\$190,053	\$99,996	\$207,500	\$207,620	120.00	0.06%
Profit/Loss	\$ (127,171.00)	\$ (95,265.00)	\$ (70,680.00)	\$ (50,341.00)	20,339.00	-28.78%
Carryforward		\$7,573	\$2,308			
Devens Offset	\$127,171	\$90,000	\$70,680	\$50,341		
Additional OMINBUS funding	\$ -	\$ -	\$ 2,308	\$2,308	\$ -	-2,308

FY22 Appendix Detail School Lunch

Bridges / Community Ed						
	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Increase/ Decrease in \$	ie/ Decrease in %
Salary Accounts						
Bridges Salaries	\$142,575	140,487	150,400	\$182,400	32,000.00	21.28%
Community Ed	\$	107,867	\$ 139,074			
Total Salary	\$142,575	\$ 248,354	\$ 289,474	\$182,400	32,000.00	11.05%
Non-Salary/Ordinary Accounts						
Professional Development	\$2,131	\$425	\$ 2,025	\$2,025	0.00	0.00%
Equipment	\$2,906	\$2,247	\$2,903	\$1,124	(1,779.00)	-61.28%
Field Trips	\$4,660	\$1,533	\$8,040	\$12,905	4,865.00	60.50%
Benefits and Taxes	\$31,362	32,191	8,750	\$8,750	0.00	0.00%
Supplies	\$14,630	\$ 5,728	\$ 4,988	\$6,488	1,500.00	30.08%
Snacks	\$6,098	\$ 3,691	\$ 9,600	\$9,600	0.00	0.00%
Maintenance	\$665	\$ 521	\$ 624	\$ -	(624.00)	-100.00%
Community Ed Expenses		\$60,740	\$ 59,345			
Total Non-Salary	\$62,451	\$107,076	\$96,275	\$40,891	3,962.00	4.11%
Salary Accounts	\$142,575	248,354	289,474	\$182,400	(107,074.00)	-36.99%
Non-Salary/Ordinary Accounts	\$62,451	\$ 107,076	\$ 96,275	\$40,891	(55,384.00)	-57.53%
Subsidy	\$30,000	\$ 40,000	\$ 80,000	\$40,000	(40,000.00)	-43.47%
	\$235,026	\$ 395,430	\$ 465,748	\$263,290	(202,458.00)	-43.47%
Bridges	\$	148,201	\$ 243,000			
Community Ed	\$	168,681	\$ 238,419			
Total Revenue	\$215,318	\$ 316,882	\$ 481,419	\$320,000	(161,419.00)	-33.53%
Profit/Loss	(19,708.00)	(78,548.00)	15,672.00	56,710.00	41,039.00	
Carry Forward	\$131,777	\$103,543	\$ 24,995			
Year End Fund Balance	\$103,543	\$24,995		\$56,710	56,710.00	

* Community Education and Bridges budgets were combined. Please refer to FY21 budget book for FY21 Community Education budget.

FY22 Appendix Detail School Lunch

Appendix A - Salaries

<i>Name</i>	<i>Position</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Paul Correnty	Director of Food Services	\$ 103,985	\$ 106,065
Terminated Smith	Food Services IV:2	\$ 14,411	\$ -
Ruth McFarland	Food Services IV:4	\$ 12,020	\$ 12,526
Cynthia Papia	Food Services IV:8	\$ 11,071	\$ 11,499
Ann Benard	Food Services V:4	\$ 24,336	\$ 25,398
Position Terminated Rouleau	Food Services V:4	\$ 20,860	\$ -
Jennifer Costa	Food Services V:6	\$ 20,018	\$ 29,838
Margaret Cozzens	Food Services V:6	\$ 23,716	\$ 24,687
Joanne Lyons	Food Services V:7	\$ 22,286	\$ 23,202
Karen Shanley	Food Services V:7	\$ 26,001	\$ 27,068
Retired Schwinger	Food Services V:9	\$ 4,565	\$ -
Diane Kerwin	Food Services VI:7	\$ 30,283	\$ 31,778
	Appendix A Total	\$ 313,552	\$ 292,061

Appendix B - Food Expense

<i>Vendor</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Quarterdeck	seafood, prepared foods		\$ 9,000
Duva	bread, rolls		\$ 17,000
US Foods	coffee and tea		\$ 3,604
Bravo	pizza		\$ 7,348
US Foods	produce, fruit		\$ 90,000
Westward Orchards	fruit		\$ 1,326
Gordon Food Service	USDA food transport		\$ 1,375
Milk Vendor	dairy		\$ 33,000
Wilkins Farms	produce		\$ 6,500
Supermarket purchases	misc. foods		\$ 8,500
Belmont Springs	water		\$ 400
Gordon Food Service	Produce and Fruit		\$ 85,000
	Appendix B Total	\$ 265,053	\$ 263,053

FY22 Appendix Detail School Lunch

Appendix C - Benefits

<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Cafeteria Employees	Benefit Expense	\$ 128,545	\$ 108,364
	Appendix C Total	\$ 128,545	\$ 108,364

Appendix D - Supplies

<i>Vendor</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Bucci	knife sharpening	\$ 1,195	\$ 1,195
Morgan Linen	uniforms, linens	\$ 2,000	\$ 2,000
Eastern Bag	paper products	\$ 9,000	\$ 9,000
Mark's Equipment	cleaning supplies	\$ 2,000	\$ 1,000
United Rest. Equ	smallwares	\$ 5,000	\$ 3,000
	Appendix D Total	\$ 19,195	\$ 16,195

Appendix E - Equipment

<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Equipment	Various Lunch equipment	\$ 5,899	\$ 4,899
	Appendix E Total	\$ 5,899	\$ 4,899

Appendix F - Vending Expenses

<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Vending	Beverages	\$ 11,000	\$ 11,000
Vending	Snacks	\$ 2,000	\$ 2,000
	Appendix F Total	\$ 13,000	\$ 13,000

Appendix G - Other Functions

<i>Description</i>		<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Products	Soups	\$ 13,000	\$ 16,000
	Appendix G Total	\$ 13,000	\$ 16,000

Appendix H - Revenue Detail

<i>Description</i>		<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Meals		\$ 555,000	\$ 480,000
Vending		\$ 22,000	\$ 8,500
Functions		\$ 58,000	\$ 65,000
SL Ext functions		\$ 7,000	\$ 7,000
Federal Revenue		\$ 48,000	\$ 48,000
State Revenue		\$ 7,000	\$ 7,000
Appendix H Total		\$ 697,000	\$ 615,500

FY22 Appendix Detail Athletics

Appendix A - Salaries			
Name	Position	FY21 Budget	FY22 Proposed Budget
Alex Horne	V boys Soccer	\$ 4,293	\$ 4,293
Nathaniel Adelson	JV Boys Soccer	\$ 2,863	\$ 2,863
Chris Marrese	MS Boys Soccer	\$ 1,969	\$ 1,969
Katie Hayward	V Girls Soccer	\$ 4,293	\$ 4,293
TBD	JV Girls Soccer	\$ 2,863	\$ 2,863
TBD	MS Girls Soccer	\$ 1,969	\$ 1,969
Sue Silver	V Field Hockey	\$ 4,293	\$ 4,293
Mikki Fitzgibbons	JV Field Hockey	\$ 2,863	\$ 2,863
Julie Horton	MS Field Hockey	\$ 1,969	\$ 1,969
Marisa Steele	Boys Cross Country	\$ 3,787	\$ 3,787
Matt Lynde	Girls Cross Country	\$ 3,787	\$ 3,787
Rod Van Guilder	Golf	\$ 2,332	\$ 2,332
Tim Skaggs	V Boys Basketball	\$ 5,368	\$ 5,368
TBD	JV Boys Basketball	\$ 3,223	\$ 3,223
TBD	MS boys Basketball	\$ 1,969	\$ 1,969
Robert Miller	V Girls Basketball	\$ 5,368	\$ 5,368
Anne McWatters	JV Girls Basketball	\$ 3,223	\$ 3,223
Karen Hurley	MS Girls Basketball	\$ 1,969	\$ 1,969
Amy Gothorpe	V Swim Team	\$ 4,293	\$ 4,293
Sabia Madraswalla	JV Swim Team	\$ 1,766	\$ 1,766
Raymond McCarthy	V Ski Team	\$ 3,223	\$ 3,223
Ellis Toll/George Kazarian	Girls Indoor Track	\$ 4,293	\$ 4,293
Greg Bourque	Boys Indoor track	\$ 4,293	\$ 4,293
Lonnie Quirion	V Baseball	\$ 4,293	\$ 4,293
TBD	JV Baseball	\$ 2,863	\$ 2,860
TBD	MS Baseball	\$ 1,969	\$ 1,969
TBD	V Softball	\$ 4,293	\$ -
TBD	JV Softball	\$ 2,863	\$ -
TBD	MS Softball	\$ 1,969	\$ 1,969
Chris Holmes	V Girls Tennis	\$ 3,223	\$ 3,223
TBD	V Boys Tennis	\$ 3,223	\$ 3,223
George Kazarian	Girls Outdoor Track	\$ 4,293	\$ 4,293
Greg Bourque	Boys Outdoor Track	\$ 4,293	\$ 4,293
Ellis Toll	Asst. Boys Track	\$ 1,969	\$ 1,969
Ellis Toll	Asst. Girls Track	\$ 1,969	\$ 1,969
Patrick Fredrickson	V Boys Lacrosse	\$ 4,293	\$ 4,293
TBD	JV Boys Lacrosse	\$ 2,863	\$ 2,860
Dave Planchet	V Girls Lacrosse	\$ 4,293	\$ 4,293
Katie Hayward	JV Girls Lacrosse	\$ 2,863	\$ 2,860
Appendix A Total		\$127,801	\$120,636

FY22 Appendix Detail Athletics

Appendix B - Contracted Services			
Category	Description	FY21 Budget	FY22 Proposed Budget
Pool Rental		\$ 6,863	\$ 6,863
Hill Space		\$ 720	\$ 720
Appendix B Total		\$7,583	\$ 7,583

Appendix C - Referees/Officials			
Category	Description	FY21 Budget	FY22 Proposed Budget
Commissioners Fees		\$ 2,100	\$ 2,100
Officials		\$ 31,181	\$ 31,348
Appendix C Total		\$33,281	\$ 33,448

Appendix D - Transportation			
Category	Description	FY21 Budget	FY22 Proposed Budget
	V/JV Boys Lacrosse		\$ 4,148
	V/JV Girls Lacrosse		\$ 4,977
	V Baseball/Softball		\$ 4,331
	JV Baseball/Softball		\$ 3,150
	MS Baseball/Softball		\$ 2,756
	Boys Tennis		\$ 4,200
	Girls Tennis		\$ 4,620
	Track		\$ 4,158
	MS Boys/Girls Basketball		\$ 3,402
	Boys V/JV Basketball		\$ 4,631
	Girls V/JV Basketball		\$ 4,631
	Swimming		\$ 4,482
	Indoor Track		\$ 5,434
	Ski Team		\$ 3,360
	V/JV Boys Soccer		\$ 5,040
	V/JV Girls Soccer		\$ 4,620
	MS Soccer		\$ 2,903
	V/JV Field Hockey		\$ 3,638
	MS Field Hockey		\$ 2,573
	Golf		\$ 4,410
	Cross Country		\$ 4,410
Appendix D Total		\$92,865	\$ 85,874

Appendix E - Supplies			
Category	Description	FY21 Budget	FY22 Proposed Budget
	Softball		\$ 999
	Baseball		\$ 1,859
	Tennis		\$ 583
	Lacrosse		\$ 657
	Outdoor Track		\$ 1,320
	Swim Team		\$ 3,300
	Basketball		\$ 2,812
	Ski Team		\$ 269
	Field Hockey		\$ 511
	Soccer		\$ 1,528
	Miscellaneous		\$ 7,577
Appendix E Total		\$22,564	\$ 21,415

FY22 Appendix Detail Bridges

Appendix A - Salaries				
<i>Name</i>	<i>Position</i>	<i>Grade:Step</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Bridges Coordinator	Debra Mayo	VI:10		
Bridges Teacher	Alexa Cavanaugh	VI:10		
Bridges Teacher	Andrew Sawyer	V:10		
Bridges Teacher	Janet Woodsum	VI:10		
Bridges Teacher	Jennifer Baranowski	VI:10		
Bridges Teacher	Loren Desjardins	VI:10		
Bridges Teacher	Lisa Robichaud	VI:10		
Bridges Teacher	Kate Stamm	sub		
Bridges Teacher	Mary Sullivan	sub		
Summer Adventure	Summer Adventure Staff		\$ 14,000	\$ 14,000
Cross Links(instrumental L	Cross Link Staffing		\$ 18,000	\$ 18,000
	Bridges Teachers - Total		\$ 134,000	\$ 134,000
School Nurse	Dawn French		\$ 16,400	\$ 16,400
Appendix A Total			\$182,400	\$182,400

Appendix B - Professional Development			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Professional Development CPR, NEDDS		\$	2,025
		\$	2,025

Appendix C - Equipment			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Technology	Software	\$	500
Cell phone monthly	Verizon Wireless	\$	624
Appendix C Total		\$20,080	\$ 1,124

FY22 Appendix Detail Bridges

Appendix D - Transportation, Field Trips, & Guest Presentations			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Transportation	Field Trips	\$ 10,000	\$ 12,905
Appendix D Total		<u>\$10,000</u>	<u>\$ 12,905</u>

Appendix E - Benefits and Taxes			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Health benefits		\$ 15,750	\$ 5,250
Medicare		\$ 3,500	\$ 3,500
Appendix E Total		<u>\$19,250</u>	<u>\$ 8,750</u>

Appendix F - Supplies			
<i>Category</i>	<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>
Supplies	Supplies for all programs		\$ 6,488
Snacks	Snacks		\$ 9,600
Maintenance	Water treatment		\$ -
		<u></u>	<u>\$ 16,088</u>

Appendix G - Revenue			
<i>Description</i>	<i>FY21 Budget</i>	<i>FY22 Proposed Budget</i>	
Revenue	\$ 243,000	\$ 320,000	
	<u>\$243,000</u>	<u>\$ 320,000</u>	

FY22 Subsidies to the Operating Budget

OFFSETS				
REVENUE SOURCES/OFFSETS:	FY20 Budgeted	FY21 Budget	FY22 Proposed Budget	\$ Change FY21-FY22
School Choice	\$ 310,000	\$ 310,000	\$ 310,000	\$ -
Kindergarten Tuition	\$ 170,000	\$ 170,000	\$ 170,000	\$ -
Devens K-12 (salaries)	\$ 935,000	\$ 949,330	\$ 1,000,000	\$ 50,670
Devens (Business Manager)	\$ 85,000	\$ 86,700	\$ 60,000	\$ (26,700)
Devens Transportation Offset	\$ 54,240	\$ 96,285	\$ 162,245	\$ 65,960
Devens Technology	\$ 400,000	\$ 380,000	\$ 380,000	\$ -
Devens (Bromfield Small Capital)	\$ -	\$ 35,000	\$ -	\$ (35,000)
Devens Other Stipends	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Devens Offset (salary increases)			\$ 282,954	\$ 282,954
Community Education/Bridges	\$ 80,000	\$ 80,000	\$ 40,000	\$ (40,000)
Devens (HCTV)	\$ 20,000	\$ 20,000	\$ 25,000	\$ 5,000
Building Rental	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Transportation Fees	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Shaw Trust	\$ 35,000	\$ 43,691	\$ 25,308	\$ (18,383)
Pre-School Tuition	\$ 55,000	\$ 70,000	\$ 70,000	\$ -
Circuit Breaker	\$ 510,000	\$ 800,000	\$ 500,000	\$ (300,000)
Special Education 240 (IDEA) Grant	\$ 248,308	\$ 250,000	\$ 250,000	\$ -
Title I Grant	\$ 151,480	\$ 157,000	\$ 67,005	\$ (89,995)
Education Quality Grant Title IIA & IV	\$ 30,000	\$ 30,000	\$ 28,000	\$ (2,000)
Kinder. Enhance/ Pre-School 262 Grant	\$ -	\$ 4,800	\$ 4,800	\$ -
Sub Totals (To Omnibus)	\$ 3,154,028	\$ 3,552,806	\$ 3,445,312	\$ (107,494)
Additional Subsidies				
Devens (Athletics)	\$ 40,000	\$ 70,680	\$ 50,341	\$ (20,339)
Devens (School Lunch)		\$ 61,004	\$ 88,022	\$ 27,018
Devens (New HES Building Contribution)		\$ 300,000	\$ 200,000	\$ (100,000)
Devens "Capital Budget" Offset	\$ 20,000	\$ 20,000	\$ -	\$ (20,000)
Devens "Capital Budget" Offset (TBS ramp)	\$ 230,000	\$ 75,000	\$ 150,000	\$ 75,000
Shaw "Capital Budget" Offset (TBS ramp)			\$ 50,000	\$ 50,000
Sub Totals (Additional)	\$ 290,000	\$ 526,684	\$ 538,363	\$ 11,679
Total Subsidies	\$ 3,444,028	\$ 4,079,490	\$ 3,983,675	\$ (95,815)

**Harvard Public Schools
2020/21 Enrollment
10/01/2020**

Grade	Harvard Residents	Choice Students	Devens Students	Total Students
Pre-K	23			23
K	42		5	47
1	57		4	61
2	53		5	58
3	68		10	78
4	57	2	8	67
5	72		8	80
HES Totals	372	2	40	414
6	63	10	5	78
7	73	7	6	86
8	66	10	9	85
9	66	10	9	85
10	56	11	5	72
11	84	3	5	92
12	89	2	6	97
Bromfield Totals	497	53	45	595
Totals	869	55	85	1009

FY22 Salary Scale

FY22 HTA Scale									
Step	B	B15	M	M15	M30	M45	M60	PhD	
1	\$51,594	\$53,422	\$55,389	\$56,758	\$58,609	\$60,451	\$61,711	\$62,878	
2	\$53,485	\$55,534	\$57,846	\$59,596	\$61,715	\$63,831	\$65,162	\$66,395	
3	\$55,374	\$57,647	\$60,303	\$62,435	\$64,825	\$67,210	\$68,613	\$69,914	
4	\$57,263	\$59,758	\$62,761	\$65,274	\$67,932	\$70,585	\$72,061	\$73,431	
5	\$59,398	\$62,128	\$65,491	\$68,398	\$71,338	\$74,276	\$75,829	\$77,271	
6	\$61,298	\$64,251	\$67,956	\$71,249	\$74,460	\$77,666	\$79,293	\$80,802	
7	\$63,193	\$66,372	\$70,423	\$74,099	\$77,581	\$81,060	\$82,759	\$84,333	
8	\$65,090	\$68,492	\$72,893	\$76,951	\$80,704	\$84,452	\$86,225	\$87,866	
9	\$68,122	\$71,813	\$76,635	\$81,161	\$85,257	\$89,345	\$91,221	\$92,960	
10	\$70,051	\$73,974	\$79,145	\$84,064	\$88,433	\$92,797	\$94,748	\$96,554	
11	\$71,984	\$76,132	\$81,655	\$86,961	\$91,609	\$96,250	\$98,272	\$100,146	
12	\$73,919	\$78,285	\$84,171	\$89,873	\$94,789	\$99,696	\$101,793	\$103,735	
13	\$75,850	\$80,444	\$86,680	\$92,772	\$97,967	\$103,148	\$105,318	\$107,329	

FY22 Hourly Scale										
GRADE	1	2	3	4	5	6	7	8	9	10
I	\$10.58	\$10.66	\$10.74	\$10.86	\$10.96	\$11.06	\$11.15	\$11.26	\$11.36	\$11.63
II	\$11.75	\$11.93	\$12.16	\$12.39	\$12.64	\$12.83	\$13.07	\$13.25	\$13.54	\$13.85
III	\$13.54	\$13.76	\$14.03	\$14.30	\$14.54	\$14.79	\$15.01	\$15.27	\$15.51	\$15.91
IV	\$15.29	\$15.64	\$15.96	\$16.30	\$16.66	\$17.00	\$17.31	\$17.65	\$17.97	\$18.43
V	\$17.51	\$17.96	\$18.39	\$18.86	\$19.30	\$19.75	\$20.15	\$20.57	\$20.97	\$21.53
VI	\$19.82	\$20.44	\$21.03	\$21.67	\$22.27	\$22.91	\$23.47	\$24.15	\$24.78	\$25.39
VII	\$23.38	\$24.05	\$24.68	\$25.43	\$26.13	\$26.88	\$27.65	\$28.37	\$29.05	\$29.80
VIII	\$25.05	\$25.83	\$26.61	\$27.39	\$28.18	\$28.96	\$29.73	\$30.54	\$31.36	\$32.10
IX	\$26.68	\$27.50	\$28.35	\$29.18	\$30.03	\$30.87	\$31.64	\$32.51	\$33.38	\$34.19