



Harvard Public Schools

Proposed Budget for FY10

The background of the slide features a light blue gradient with a faint, semi-transparent image of classical architectural columns on the left side. The columns are white with detailed capitals and fluted shafts. The entire slide is framed by a dark brown border.


Budget Priorities

- Maintain Excellence
- Work within limits of available resources
- Implement strategic plan

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Challenges for FY10

- Need to negotiate new teachers contract
- Fewer dollars available from town
- Uncertain revenue forecast for FY10 and beyond

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Harvard Schools
remain an exceptional
value – for students,
parents, and
community members

Expenditures per pupil for comparable communities (per DESE)
based on structure, wealth and enrollment

• Bedford	14,634
• Cohasset	13,102
• <u>Harvard</u>	<u>12,429</u>
• Lynnfield	10,332
• Swampscott	11,872
• Norwell	10,812
• Weston	17,017
• Ham/Wen	12,460
• Man/Essex	12,998

Expenditures per pupil for comparable communities (per DESE)
based on structure, wealth and enrollment
% of budget from general fund

• Bedford	14,634	92.9%
• Cohasset	13,102	88.5%
• Harvard	12,429	79.3%
• Lynnfield	10,332	92.7%
• Swampscott	11,872	89.7%
• Norwell	10,812	91.1%
• Weston	17,017	89.4%
• Ham/Wen	12,460	90.1%
• Man/Essex	12,998	89.4%

Nearby Communities

• Acton/Box	12,228	88.4%
• Boxborough	11,626	93.4%
• Clinton	10,837	86%
• Ayer	11,198	79.1%
• Shirley	11,674	77.8%
• Nashoba	12,071	90.5%
• <i>Harvard</i>	<i>12,429</i>	<i>79.3%</i>

High Performing Districts

• Carlisle	13,477	92.7%
• Lincoln/Sud	15,548	90.4%
• Concord/Carlisle	17,486	84.3%
• Wayland	14,633	90.8%
• Cambridge	25,187	91%
• Dover/Sherborn	12,489	93.7%
• Acton/Box	12,228	88.4%
• <i>Harvard</i>	<i>12,429</i>	<i>79.3%</i>

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Summary of Per Pupil Expenditures

- Harvard spends slightly below the state average
- Harvard spends substantially less than many of the other high performing districts
- Harvard has a lower percentage of the budget coming from the general fund than other comparable or high performing districts

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Teacher Negotiations

- Contract settlement for one year reached in October
- 2% cost-of-living adjustment
- Steps frozen

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Working with limited resources

- Initial budget developed with level dollar funding
- Subsequently reduced \$100,000 to address insurance increases
- Subsequently reduced \$75,000 to address projected adjustments in revenue from local and state sources

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Supplemental Resources

- 2009-10 will be the first year of Harvard's contract with MassDevelopment to educate preK-grade 5 students
- Revenue from that contract will support increased staffing costs and offset reduced town funding



Budget priorities for staffing

- Certified Media Specialist in response to NEASC guidelines
- Maintain class sizes within current guidelines (new grade 4 position)
- Maintain adequate support staff

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Strategic Plan Priority strengthen professional development

- Professional development line maintained in current budget, enhanced by stimulus funding
- Expanded offerings available beginning in summer of 2009

Strategic Plan Priority

enhance technology to support critical thinking skills and meet the needs of all learners

- Expand use of Smart Boards to all elementary classrooms
- Purchase additional FM systems as needed
- Acquire additional adaptive technology to support students with special needs
- Funding provided, again, through stimulus program

Budget summary

- Omnibus budget FY09 \$11,214,886
- Omnibus budget FY10 \$11,039,663
- **Reduction** of \$175,223 or 1.56%
- Additional revenue offset (primarily Devens) will support slight increases in staffing and cost-of-living for FY10

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Looking forward

- Stimulus funding will be beneficial, but it is short term
- In a similar manner, supplemental funding from Devens will not be available indefinitely