

Harvard Public Schools



PROPOSED BUDGET FOR FY11

Budget Priorities



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

Challenges for FY11



- Need to negotiate new teachers' contract
- Initially developed the budget with fewer dollars available from town
- Uncertain revenue forecast for FY11 and beyond



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

	FY08	FY09	% omnibus
• Bedford	14,634	15,616	91.4
• Cohasset	13,102	13,136	87.9
• <u>Harvard</u>	<u>12,424</u>	<u>12,968</u>	<u>79.7</u>
• Lynnfield	10,332	10,419	93.7
• Swampscott	11,872	12,323	89.7
• Norwell	10,812	11,167	90.4
• Weston	17,017	18,023	87.7
• Ham/Wen	12,460	13,955	87.7
• Man/Essex	12,998	13,684	89

Nearby Communities



● Acton/Box	12,732	86.4%
● Boxborough	12,926	85.1%
● Clinton	11,128	81.7%
● Ayer	12,314	79.1%
● Shirley	11,487	82.4%
● Nashoba	12,397	90.2%
● <i>Harvard</i>	<i>12,967</i>	<i>79.7%</i>

High Performing Districts



• Carlisle	\$14,618	90.7%
• Lincoln/Sud	\$15,774	88.5%
• Concord/Carlisle	\$18,328	86.4%
• Wayland	\$14,342	91.4%
• Cambridge	\$26,336	91.6%
• Dover/Sherborn	\$15,786	93.4%
• Acton/Box	\$12,732	86.4%
• <i>Harvard</i>	<i>\$12,967</i>	<i>79.7%</i>

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

Teacher Negotiations



- Contract settlement for one year
- 1% time/wage adjustment
- Substantial health care changes

Supplemental Resources



- 2010-11 will be the second year of Harvard's contract with MassDevelopment to educate preK-grade 5 students
- Revenue from that contract will fund basic costs to help offset reductions in circuit breaker.

Meeting the Challenge



- How was the district able to present an initial budget less than FY10
 - - reduction in early childhood enrollment/staffing
 - - temporarily not filling writing resource specialist and world language department leader
 - -teacher retirements and leave-of-absence
 - - energy related saving

Budget priorities for staffing



- Certified Media Specialist in response to NEASC guidelines
- Maintain class sizes within current guidelines
- Maintain adequate support staff

Strategic Plan Priority

strengthen professional development



- Professional development line maintained in current budget
- Continuation of expanded offerings available in summer of 2010 and beyond
- HPS has established an exceptional model of providing graduate level training for staff

Strategic Plan Priority

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

- Expand use of Smart Boards throughout district
- Purchase additional FM systems as needed
- Acquire additional adaptive technology to support students with special needs

Capital Plan



FY11 requests include:

- One Ton Pick-up Truck
- Safety improvements for HES playground wall & fence
- Energy improvement upgrades for TBS

Future projects

- HES Playscape structure
- Continued energy upgrades

Budget summary



- Omnibus budget FY10 \$11,039,663
- Omnibus budget FY11 \$11,094,861
- Increase of \$55,198 or 0.052% or (1/2 of 1%)
- Additional revenue offset (primarily Devens) will offset reductions in circuit breaker reimbursement

Looking forward



- Stimulus funding was helpful in weathering the storm, but little, if any, will carry forward
- In a similar manner, supplemental funding from Devens may not be available indefinitely
- Continue to fund maintenance and capital projects in a proactive manner