

BUDGET PREPARATION MANUAL

FY 11

Northbridge Public Schools
Susan Gorky, Superintendent of Schools
Nancy Spitulnik, Assistant Superintendent
Melissa Walker, Business Manager

School Committee Budget Subcommittee
Michael LeBasseur, Chair
Michael McGrath
Fred Beauregard
Karen Kittridge
Susan Brouwer

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PREFACE

Budget Preparation Message

1. The budget manual for FY 11 is being provided to give you information about the budget preparation process and approval process.
2. Site-based budgeting is simply the mechanism used to request the needed resources for education. What is essential as you plan your programs for next year is the development of a strategy that will let you continue to effectively utilize your allocation of limited resources.
3. The School Committee has requested that the Superintendent of Schools and Leadership Team produce a zero-based budget that demonstrates the financial resources needed to operate the school district next year.
4. Salary and budget projections for each site and program will be provided as part of the computerized budget preparation.
5. Specific budget guidelines for each site will be reviewed with each Site Manager as the budget process begins.
6. There will be briefings and Leadership Team discussions as we develop the budget process.
7. Each Site Manager will present their budget to the Budget Subcommittee.
8. The Superintendent will present the recommended budget to the School Committee. The Site Managers will be present to answer questions.
9. Any questions should be referred to the Superintendent, Assistant Superintendent or Business Manager.

Susan M. Gorky
Superintendent of Schools

Part I

Northbridge Mission Statement and Beliefs

Mission Statement

The mission of the Northbridge Public Schools is to prepare our students to become responsible, contributing members of society by providing a challenging, rigorous educational program which will maximize academic achievement, enable intellectual, physical, social, and emotional development in an atmosphere which promotes creative and critical thinking.

Beliefs

In support of our mission, we are committed to the following beliefs:

- Excellence in instruction and student achievement must be accomplished through ongoing opportunities for professional growth and development of staff.
- All students should acquire, and use wisely, a basic core of knowledge in an environment that promotes higher level thinking skills across the curriculum.
- All students should be encouraged to attain high standards of achievement and to reach his/her maximum individual potential.
- Students should be able to communicate effectively through reading, writing, speaking, computing, the arts, and technology.
- Students should develop a sense of self-discipline, self-respect, self-reliance and demonstrate social and civic responsibility.
- Student learning is promoted through a safe and orderly environment, free of prejudice, violence, and harassment.
- All students should understand, respect and appreciate the racial, ethnic, and cultural diversity of our community and society.
- Community involvement should be actively solicited, encouraged, and developed.

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Part II

The Educational Delivery System & Site-Based Budgeting

The Leadership Team, focusing on the educational needs of students, and based on data review, sets priorities of the educational delivery system. This is accomplished by site-based budgeting. The Northbridge Mission Statement and Beliefs, the District's Annual and Multi-Year Goals and the work of the School Committee and School Councils should guide the budgeting process. However, strong instructional leadership and financial accountability must come from the individuals charged with operating the various functions of the school district.

Each building Principal/Site Manager is responsible for both the planning for educational expenditures (budgeting), as well as the expenditure of these funds (financial management) so that we continue to develop the confidence of those individuals who receive our services.

The Leadership Team, School Committee, and School Councils will begin to set the long-range direction for educational improvement in the district.

The Principal and teachers are responsible for achievement of student's performance outcomes and the implementation of the curriculum. To this end, the Principal as Site Manager determines the budget and allocation of resources.

Part III

Directions for Zero and Site-Based Budget Preparation

A. General Guidelines

1. Each Leadership Team Member should read the attached guidelines prior to preparing a budget.
2. The budget time line covering the period from the preparation of the budget guidelines to submission of the budget to the Town Meeting is attached.
3. Each Site Manager will prepare an operating budget.
 - a. The operating budget will be level funded. The Superintendent must approve any necessary exceptions to this guideline in advance.
 - b. The Principal and the School Council will help determine the allocation of the financial resources.
4. The Business Manager should consult the Superintendent if questions arise about submission of the budget. The Superintendent and the Business Manager coordinate the mechanics of the budgeting process.
5. Each Site Manager will develop his/her budget as a result of input from all staff at the site and the school council. Department budgets will be developed in cooperation with department staff. Department budget holders will be consulted by the Site Manager in preparation of the site budget.
6. Budgets will be reviewed by the Superintendent's Leadership Team, who will offer recommendations.
7. Site budgets will be submitted to the Business Manager according to the attached budget time line. The Site Manager will meet with the Superintendent for review of the site budget submission.
8. The Superintendent's recommended budget will be submitted to the School Committee and Budget Subcommittee according to the attached budget timeline.
9. Budget review meetings will be held by the Budget Subcommittee.
10. The School Committee's approved budget will be submitted to the Finance Committee according to the attached budget timeline.

B. Specific Guidelines

1. Site Manager will budget only replacement textbooks at the site. New textbook adoptions, which support a program change, must be approved by the school committee. Textbooks are resources to support standards and quality classroom instruction.
2. Budget materials which must be submitted:
 - a. Site Narrative

All sites should adhere to the following as suggested in the sample.

- The Overview and Mission sections should be reviewed and revised as necessary.
Emphasis should be placed on accuracy and clarity.

- Highlights (strengths) of the Current Year

This section should include your analysis of how well the school met its objectives. Please place special emphasis on your primary objectives and make general reference to your other objectives.

- Objectives for Next School Year

Your first objective is the target, which was formulated by you and your staff. Other objectives should relate to your school goals.

- b. Budget Notes

Budget notes should only be included for substantial changes in non-salary accounts and/or for the addition/elimination of a position.

- c. Budget Figures

Actual budget figures will be submitted on _____

3. Site Manager will meet with the Business Manager to receive budgetary salary figures, as outlined on the attached budget timeline. The Business Manager will set up the appointment schedule.
4. Site Manager/Budget holders should refer to PARTS 4 & 5 for specific guidelines for budget preparation.

Part IV Budget Organization

Site	Account Line Item	Site Manager/ Budget Holder
Administration Building	Superintendent Salary	Susan Gorky
	Superintendent Secretary Salary	
	Business/Operations Salaries	
	Negotiations-Legal Services	
	Advertising	
	Postage	
	Office Supplies	
	<i>Copier Lease/Maintenance Services</i>	
	Dues/Memberships	
	<i>Conferences</i>	
	<i>Travel</i>	
	School Committee Dues	
	School Committee Supplies	
	<i>School Committee Capture</i>	
Athletics	<i>MS Coaching Salaries</i>	Allan Richards
	<i>HS Coaching Salaries</i>	
	<i>Athletic Director Salary</i>	
	Athletic Overtime	
	School Doctor	
	<i>EMT</i>	
	<i>Police Detail</i>	
	Officials/Refs	
	Supplies	
	<i>Uniforms</i>	
	<i>Equipment Repairs</i>	
	<i>Registration Fees</i>	
	<i>Dues/memberships</i>	
	<i>Rentals</i>	
	Athletic Transportation	
Balmer School	Administrative Salaries	John Zywien
	Secretary Salary	
	<i>Secretary Support Salary</i>	
	<i>Grade 2 Teacher Salaries</i>	
	<i>Grade 3 Teacher Salaries</i>	
	<i>Grade 4 Teacher Salaries</i>	
	<i>Art Teacher Salary</i>	
	<i>Music Teacher Salary</i>	
	<i>PE/Health Teacher Salary</i>	
<i>Technology Teacher Salary</i>		

	Library Salaries	
	<i>Balmer Extracurricular Activity Stipends</i>	
	Lunch Aides	
	Substitutes	
	<i>Conference Substitutes</i>	
	Dues/Memberships	
	<i>Balmer School Conferences</i>	
	<i>Travel</i>	
	Instructional Supplies	
	<i>Instructional Equipment</i>	
	<i>Art Supplies/Materials</i>	
	<i>Physical Education/Health Supplies/Materials</i>	
	<i>Music Supplies/Materials</i>	
	Office Supplies	
	General Supplies	
	Replacement Textbooks	
	Library Books/Supplies	
	<i>Copier Lease/Maintenance Services</i>	
Curriculum, Instruction, & Assessment	<i>Assistant Superintendent Salary</i>	Nancy Spitulnik
	Curriculum Specialist Salary	
	Teacher Advancement	
	Dues/Membership	
	<i>District Professional Development</i>	
	<i>Professional Resources</i>	
	Conferences	
	Travel	
	Course Reimbursement	
	<i>Textbook Adoption</i>	
	Office Supplies	
Custodial/Maintenance	Custodial Salaries	Paul Halacy
	Maintenance Salaries	
	Custodial Substitutes	
	Custodial Overtime	
	Maintenance Overtime	
	Custodial Summer Help	
	<i>Dues/Memberships</i>	
	<i>Custodial Travel</i>	
	Custodial Supplies/Expense	
	Athletic Field Supplies	
	Maintenance Supplies/Expense	
	<i>Furniture</i>	
	<i>Equipment replacement</i>	
	Equipment Repairs/Maintenance	
	Contracted Services/Repairs	
	Heat, All Buildings	
	Sewer Usage, All Buildings	
	Electric, All Buildings	
	Water, All Buildings	

	Telephone, All Buildings	
	Rubbish Removal	
	Rental of St. Patrick's	
Elementary School	Administrative Salaries	Jill Healy
	Secretaries Salaries	
	<i>Secretary Support Salary</i>	
	Kindergarten Teaching Salaries	
	<i>Grade 1 Teacher Salaries</i>	
	<i>Art Teacher Salary</i>	
	<i>Music Teacher Salary</i>	
	<i>PE/Health Teacher Salary</i>	
	<i>Technology Teacher Salary</i>	
	Library Salaries	
	<i>NES Extracurricular Activity Stipends</i>	
	Lunch Aides	
	Substitutes	
	<i>Conference Substitutes</i>	
	Dues/Memberships	
	<i>NES Conferences</i>	
	<i>Travel</i>	
	<i>Accreditation</i>	
	Instructional Supplies	
	<i>Instructional Equipment</i>	
	<i>Art Supplies/Materials</i>	
	<i>Physical Education/Health Supplies/Materials</i>	
	<i>Music Supplies/Materials</i>	
	Office Supplies	
	General Supplies	
	<i>Replacement Textbooks</i>	
	Library Books/Supplies	
	<i>Copier Lease/Maintenance Services</i>	
High School	Administrative Salaries	Michael Gauthier
	Secretaries Salaries	
	<i>Business Teachers Salaries</i>	
	<i>English Teachers Salaries</i>	
	<i>Family/Consumer Science Teachers Salaries</i>	
	<i>Math Teachers Salaries</i>	
	<i>Science Teachers Salaries</i>	
	<i>Social Studies Teachers Salaries</i>	
	<i>Wood/Engineering Teachers Salaries</i>	
	<i>World Language Teachers Salaries</i>	
	<i>Art Teachers Salaries</i>	
	<i>Music Teachers Salaries</i>	
	<i>PE/Health Teachers Salaries</i>	
	<i>Computer Teachers Salaries</i>	
	Library Salaries	
	<i>High School Extracurricular Activity Stipends</i>	
	Lunch Aides	

	Substitutes	
	<i>Conference Substitutes</i>	
	Dues/Memberships	
	School to Career Membership	
	<i>High School Conferences</i>	
	<i>Travel</i>	
	<i>Accreditation</i>	
	Instructional Supplies	
	Instructional Equipment	
	<i>Art Supplies/Materials</i>	
	<i>Physical Education/Health Supplies/Materials</i>	
	<i>Music Supplies/Materials</i>	
	Office Supplies	
	General Supplies	
	<i>Replacement Textbooks</i>	
	Library Books	
	<i>Copier Lease/Maintenance Services</i>	
	Graduation	
	Virtual High School	
	Extra Curricular Expenses	
Middle School	Administrative Salaries	Jill Carroll
	Secretaries Salaries	
	<i>English Teachers</i>	
	<i>Math Teachers</i>	
	<i>Science Teachers</i>	
	<i>Social Studies Teachers</i>	
	<i>Art Teachers Salaries</i>	
	<i>Music Teachers Salaries</i>	
	<i>PE/Health Teachers Salaries</i>	
	<i>Computer Teachers Salaries</i>	
	Library Salary	
	<i>Reading Specialist Salary</i>	
	<i>Wilson Tutor Salary</i>	
	<i>Middle School Extracurricular Activity Stipends</i>	
	Lunch Aides	
	Substitutes	
	<i>Conference Substitutes</i>	
	Dues/Memberships	
	<i>Middle School Conferences</i>	
	<i>Travel</i>	
	Instructional Supplies	
	Instructional Equipment	
	<i>Art Supplies/Materials</i>	
	<i>Physical Education/Health Supplies/Materials</i>	
	<i>Music Supplies/Materials</i>	
	Office Supplies	
	General Supplies	
	<i>Replacement Textbooks</i>	

	Library Books/Supplies	
	<i>Copier Lease/Maintenance Services</i>	
Special Education/Pupil Personnel Services	Director of PPS Salary	Cathy Stanton
	Secretaries Salary	
	NES Special Education Teachers	
	Balmer Special Education Teachers	
	Middle School Special Education Teachers	
	High School Special Education Teachers	
	<i>NES Team Chair Salary</i>	
	<i>Balmer Team Chair Salary</i>	
	<i>MS Team Chair Salary</i>	
	<i>HS Team Chair Salary</i>	
	<i>NES Occupational Therapist</i>	
	<i>Balmer Occupational Therapist</i>	
	<i>Physical Therapy</i>	
	<i>NES Speech Salaries</i>	
	<i>Balmer Speech Salaries</i>	
	<i>MS Speech Salaries</i>	
	<i>HS Speech Salaries</i>	
	<i>ABA Therapist Salary</i>	
	<i>Behavior Technicians</i>	
	Aides Salaries	
	<i>Tutors</i>	
	Psychologists Salaries	
	NES Adjustment Counselor Salary	
	Balmer Adjustment Counselor Salaries	
	Middle School Adjustment Counselor Salary	
	High School Adjustment Counselor Salary	
	Therapeutic Program Adjustment Counselor	
	Middle School Guidance Counselor Salary	
	High School Guidance Counselor Salaries	
	High School Guidance Secretary Salary	
	NES Nurse Salary	
	Balmer Nurse Salary	
	Middle School Nurse Salary	
	High School Nurse Salary	
	<i>ELL Teacher</i>	
	<i>Summer Program Teacher Salaries</i>	
	<i>Summer Program Paraprofessional Salaries</i>	
	<i>Summer Program Therapies</i>	
	<i>Summer Program Nurse Salary</i>	
	<i>Summer Program Transportation</i>	
	Screening Salaries	
	Teacher Substitutes	
	Team Meeting Substitutes	
	<i>Conference Substitutes</i>	
	Teacher Aide Substitutes	
	<i>Balmer Nurse Substitutes</i>	

	<i>NES Nurse Substitutes</i>	
	<i>Middle School Nurse Substitutes</i>	
	<i>HS Nurse Substitutes</i>	
	Contracted Services	
	<i>Job Coaching</i>	
	Psych Contracted Services	
	Home/Hospital Tutors	
	<i>Special Education Attorney</i>	
	<i>Independent Evaluations</i>	
	<i>Dues/Memberships</i>	
	<i>PAC Fees</i>	
	Guidance Dues/Memberships	
	<i>Special Education Conferences</i>	
	<i>Professional Development/Mandated Trainings</i>	
	Travel	
	Instructional Supplies	
	Assistive Adaptive Equipment	
	Office Supplies	
	General Supplies	
	<i>Copier Lease/Maintenance Services</i>	
	Software	
	NES Nurse Supplies	
	Balmer Nurse Supplies	
	High School Nurse Supplies	
	Middle School Nurse Supplies	
	High School Guidance Supplies	
	ELL Materials/Supplies	
	<i>In District Transportation</i>	
	<i>Out of District Transportation</i>	
	Tuition-MA	
	Tuition- Out of State	
	Tuition-Private	
	Tuition-Residential	
	Tuition-Collaborative	
Technology	Salaries	Brian L'Heureux
	<i>Technology Conferences</i>	
	<i>Travel</i>	
	Supplies	
	Services	
	<i>Hardware</i>	
	<i>Software</i>	
Transportation	Regular Transportation	Melissa Walker
	Vocational Student Travel	
	Christian School Transportation	
	Crossing Guard	

Part V Student Enrollment Projections

District Enrollment																
	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
08-09	138	198	180	195	210	168	192	204	188	203	133	164	163	146	0	2482
09-10	119	226	195	178	193	212	169	197	210	189	170	135	163	163	1	2520
10-11	119	226	221	195	178	193	212	169	197	210	189	170	135	163	1	2578

Other Populations 2008-2009					
	Low Income	SPED Age 3-5	SPED Age 6-21	Title I	ELL
	624	74	327	439	7

Part VI Program and Staffing Guidelines

A. NORTHBRIDGE ELEMENTARY SCHOOL

1. Guidelines for staffing regular classroom teachers of the elementary level are:

<u>Goal for FY 11</u>		<u>Long term goal</u>	
PreK	15:1	PreK	15:1
Grade K	22:1	Grade K	20:1
Grade 1	22:1	Grade 1	20:1

2. Special Subject Teachers

Physical Education	Average of 6	45 minute periods per day
Art	Average of 6	45 minute periods per day
Music	Average of 6	45 minute periods per day
Technology	Average of 6	45 minute periods per day

Any teacher that travels during a day will need 20 to 30 extra minutes per day to move and get set up.

3. Site Management

Principal	1 Per School
School Secretary (12 Month)	1 Per School
School Support Clerk (10 Month)	.25 Per School

B. BALMER SCHOOL

1. Guidelines for staffing regular classroom teachers of the elementary level are:

<u>Goal for FY 11</u>		<u>Long term goal</u>	
Grade 2	22:1	Grade 2	20:1
Grade 3	22:1	Grade 3	20:1
Grade 4	22:1	Grade 4	20:1

2. Special Subject Teachers

Physical Education	Average of 6	45 minute periods per day
Art	Average of 6	45 minute periods per day
Music	Average of 6	45 minute periods per day
Technology	Average of 6	45 minute periods per day

Any teacher that travels during a day will need 20 to 30 extra minutes per day to move and get set up.

3. Site Management

Principal	1 Per School
Assistant Principal	1 Per School
Secretary (12 Month)	1 Per School
School Support Clerk (10 Month)	.125 Per School

C. MIDDLE SCHOOL

1. Guidelines for staffing regular classroom teachers of the Middle School level are:

<u>Goal for FY 11</u>	<u>Long term goal</u>
Grade 5 26:1	Grade 5 24:1
Grade 6 26:1	Grade 6 24:1
Grade 7 26:1	Grade 7 24:1
Grade 8 26:1	Grade 8 24:1

2. Special Subject Teachers

Physical Education	Average of 6 48 minute periods per day
Art	Average of 6 48 minute periods per day
Music	Average of 6 48 minute periods per day
Technology	Average of 6 48 minute periods per day
Health	Average of 6 48 minute periods per day
Library Skills	Average of 6 48 minute periods per day

3. Site Management

Principal	1 Per School
Assistant Principal	1 Per School
Dean of Students	.5 Per School
Secretaries (12 Month)	2 Per School

D. HIGH SCHOOL

1. Guidelines for staffing regular classroom teachers of the High School level are:

<u>Goal for FY 11</u>	<u>Long term goal</u>
Grade 9 26:1*	Grade 9 24:1
Grade 10 26:1*	Grade 10 24:1
Grade 11 26:1*	Grade 11 24:1
Grade 12 26:1*	Grade 12 24:1

*Range of 14 to 30 depending on type of class

2. Site Management

Principal	1 Per School
Assistant Principal	1 Per School
Dean of Students	.5 Per School
Secretaries (12 Month)	2 Per School

E. PUPIL PERSONNEL, SPECIAL EDUCATION, ELL

1. Health Services

- a. The guidelines for nursing services are:
 - 1 Nurse NES
 - 1 Nurse Balmer
 - 2 Nurses Middle School
 - 1 Nurse High School
- b. The district has one school medical advisor who functions as a health consultant to the district.

2. Special Education teachers are assigned to buildings based on need as determined by the IEP for each student.

3. Speech Pathologists/Assistants

- 2 Speech Pathologists NES
- 1 Speech Pathologist Balmer
- 1 Speech Assistant Balmer
- 1.8 Speech Pathologists Middle School
- 1 Speech Pathologist High School

4. Occupational Therapists/Physical Therapist are assigned to buildings based on the student's IEP and number of referrals.

5. Student Support Services

Team Chairs

- 1 Team Chair NES
- 1 Team Chair Balmer
- 1 Team Chair Middle School
- 1 Team Chair High School

Guidance

- 1 Guidance Counselor Middle School
- 2 Guidance Counselors High School
- 1 Guidance Secretary (10 Month) High School

Psychologists

2 Psychologists District Wide

Adjustment Counselors

.5 Adjustment Counselor NES

.5 Adjustment Counselor Balmer

1 Adjustment Counselor Middle School

1 Adjustment Counselor High School

1 Adjustment Counselor Therapeutic Program (Balmer, MS, HS)

Adjustment counselors are assigned based on past experience of need, IEP referral for service, preventative role through regular education services and other self-esteem program development.

6. English Language Learners

ELL Teacher

1 ELL Teacher District Wide

F. MEDIA AND TECHNOLOGY

1. Librarians

The guidelines for librarians are:

.5 Librarian at NES

.5 Librarian at Balmer

1 Librarian at Middle School

1 Librarian at High School

2. Technology Teachers

The guidelines for technology teachers are:

.5 Technology Teacher at NES

.5 Technology Teacher at Balmer

1 Technology Teacher at Middle School

2 Technology Teachers at High School

3. Instructional Technology Specialist

1 K-12 Instructional Technology Specialist District Wide

4. Technology Staff

1 Network Manager District Wide

1 Network Technician District Wide

1 Information Systems Manager District Wide

1 Technology Associate District Wide

G. INSTRUCTIONAL SERVICES

Administrators 1 Assistant Superintendent of Teaching and Learning

Leadership Stipends

Northbridge Elementary School

Team Leader (*FY10 funded by Title IIA grant*):

- 1 Preschool
- 1 Kindergarten
- 1 Grade 1

Early Intervention Team (TAT):

4 persons in each building

Balmer School

Team Leader (*FY10 funded by Title IIA grant*):

- 1 Grade 2
- 1 Grade 3
- 1 Grade 4

Early Intervention Team (TAT):

4 persons in each building

Middle School

Curriculum Facilitators:

- 1 Social Studies
- 1 Related Arts
- 1 Science
- 1 Mathematics
- 1 Language Arts

Early Intervention Team (TAT):

4 persons in each building

High School

Department Heads:

- 1 Fine and Applied Arts
- 1 Science
- 1 English
- 1 Social Studies
- 1 Guidance
- 1 Mathematics
- 1 World Language

District Wide

- 1 Lead Nurse
- 1 Athletic Director

H. SUBSTITUTES

Please use the attached chart for determining your substitute costs.

I. COPIER LEASE PAYMENTS AND SERVICE AGREEMENTS

Please use the attached chart for determining your copier machine costs.

J. STANDARDIZED RATE SCHEDULE

Please use the attached chart for determining your projected costs.

K. CONFERENCES

Please reserve \$200 per NTA member and \$500 per administrator per building for conference registration.

L. COURSE REIMBURSEMENT

<u>Employee</u>	<u>Course Reimbursement Exposure</u>
Teachers - B or B+15	6 credits, \$1,400
Teachers - M, M+30, M+60	3 credits, \$700
Teachers - Start Lane	Not eligible for reimbursement
Instructional Assistants	1 course, \$700
Administrators/Tech Staff	See contracts

M. STAFF PER BUILDING

Please use the attached template to account for each staff member in your building.

N. REQUISITION FORM

Please use the attached requisition form to backup your supply line item requests.

O. BUDGET NOTES

Please use the attached template to complete your budget notes.

P. ZYWIEN ELEMENTARY SCHOOL SAMPLE

Please follow the attached sample to create a narrative of your school and current programs.

Part VI may be updated as the budget process progresses. You will be provided with replacement material as needed.

H. SUBSTITUTES

The following data will help you in preparing your substitute cost for FY11

Average Days off FY2009

Staff Member	Personal Days	Sick Days	Vacation Days
Regular Education Teachers/Professional Staff	1.4	5.7	
Special Education Teachers/Professional Staff	1.8	5.0	
Nurses	1.6	5.5	
Instructional Assistants	2.2	9.8	
Custodial/Maintenance Staff	2.5	9.2	20.0

*These averages are only for personal time, sick time and vacation time. Please be sure to budget for substitutes for teacher conferences, team meetings, and nurses for fieldtrips.

**Maternity leaves are not factored into the average for sick days off. Staff are eligible to be paid for up to 40 school days for maternity leave providing they have 40 accumulated sick days. Any time off after the 40 days is unpaid to the staff member which offsets the substitute cost.

J. STANDARDIZED RATE SCHEDULE

RECOMMENDED STANDARDIZED RATE SCHEDULE FOR FY11

In order to establish standardized rates for district operations, the following rates are to be used for FY 11 Budget Preparation:

SUBSTITUTES			
Teacher, Paraprofessional, Secretary			
Non-DESE Certified	Per Day	50.00	
DESE Certified	Per Day	75.00	
Long Term: Teacher and Nurse Only			
Non-DESE Certified	Day 1-30	50.00	
	Day 31-60	75.00	
	Day 61-90	100.00	
	Day 91+	120.00	
*Returning at Night for Parent Conference	Per Hour	25.00	
Long Term: Teacher and Nurse Only			
DESE Certified	Day 1-30	75.00	
	Day 31-60	100.00	
	Day 61+	120.00	
*Returning at Night for Parent Conference	Per Hour	25.00	
Nurse	Per Day	75.00	
Paraprofessional as Teacher	Per Hour	23.00	(Less hourly rate)
Custodian/Maintenance/Grounds	Per Hour	13.00	

NTA Additional Services (After School Program, Tutoring, Academic Summer School, etc.)		
School Funded School Services	Per Hour	35.00
Student Funded School Services	Per Hour	25.00

Special Education Summer School		
Teacher, Tutor, Nurse, Therapist or Substitute	Per Hour	35.00
Paraprofessional	Per Hour	12.50
Additional ABA or Academic Services for Para	Per Hour	2.00

Lunch Aides	Per Hour	8.00	(Minimum Wage)
Summer Custodians	Per Hour	8.00	(Or returning current rate)
Cust./Maint. Working out of Classification	Per Day	15.00	
Mileage Reimbursement Rate (IRS Rate)	Per Mile	0.55	(current)

M. STAFF PER BUILDING

FY11 Budget Preparation Spreadsheet
Staff Per Building

School:						
#	Employee Name (Last,First)	Job Type	Subject Area	Grade	Regular/Special Ed	FTE

N. REQUISITION FORM

Northbridge Public Schools – Requisition Form

Site Manager/Dept Head/Coordinator / Teacher: _____ Page ____ of ____

School: _____ Date: _____ Account Number: _____

Name of Supplier: _____ Catalog Year: _____
 (One supplier per page)
 Complete address: _____

Qty	Item/Catalog Number	Description of Item	Unit Price	Total Price	Justification
Principal Signature: _____				Sub – total _____	
Date: _____				Shipping 10% _____	
				Total _____	

O. BUDGET NOTES

**Budget Notes
Media & Technology Services (Sample)**

Site Manager: _____ **Site Code:** _____

Program/Category	Note
Prof. Development	
Supplies	Increase allows for the materials needed to produce training manuals for professional development courses.
Library & AV	
Compensation	Compensation increase is due to a new .5 FTE Educational Assistant.
Supplies	Increase indicates need for augmentation in the inventory of books
Tech Supp & Rep	
Compensation	This is a new program, which has been created to service our mounting inventory of integrated technology equipment. The compensation salary is to fund the position of one new 1.0 FTE Network Technician.
Equipment	Includes moneys for the purchase of tools and computer systems for the Networking Technician.
Site Management	
Compensation	Increases represent the upgrading of the Technology Coordinator to Director, as well as two new 1.0 FTE Computer Technology Assistants for the elementary and high school levels as well as the salary of one new .4 FTE Clerk.
Services	Increase represents the need for internet service and networking maintenance.
Supplies	Decrease results in the lower networking costs for the current year

P. ZYWIEN ELEMENTARY SCHOOL SAMPLE

ZYWIEN ELEMENTARY SCHOOL SAMPLE

The Zywień Elementary School houses all grade one, two, and three students.

Build in 1966, Zywień School received a six room addition in 1995. We have 34 full size classrooms, several smaller teaching areas, a gymnasium, cafeteria, and a spacious library. Students have the use of a large playing field and a play structure that was built through parent leadership with the help of the city, business community, foundations, and a great deal of parent monetary contribution and physical work.

PROGRAM FEATURES

The educational program in grades 1-3 is an extension of the philosophy and practices guiding learning in the Early Childhood Center. The curriculum responds to the differing learning and developmental needs of each learner. It is interactive in nature, encouraging “hands-on” exploration of diverse materials as tools for learning. The curriculum is designed to emphasize reading, writing, logical thinking, and problem solving in all interrelated content areas.

Learning is regarded as a process rather than a collection of facts. To optimize learning, children are heterogeneously grouped in the classrooms, but maybe flexibly subgrouped for portions of the day based on the nature of the activity. These subgroupings may change to meet varying rates of growth and development. Our programs include:

- Comprehensive curriculum
- Art, music, physical education, library for all students
- A voluntary noon-time chorus for grade 3
- New computers in most classrooms
- Use of a computer specialist to provide student and staff instruction one day a week
- Nursing services
- Playground facilities
- Wide range of Special Education services including Occupational and Physical Therapy, and Speech.
- Reading teacher for additional classroom and student support
- English as a Second Language Teacher (ESL)
- Title I supplementary reading/written expression and math support
- School/Business Partnership with Massachusetts Electric Company

PARENT INVOLVEMENT

Parent involvement is valued as crucial to the success of the school and the learning of each child. Open communication between parents and the school is encouraged. Opportunities for volunteer participation are available at the Zywień School. A large number of parents are providing in-classroom support several times a week.

- The PTA is a very active group that provides the funds, leadership and hard work necessary to provide cultural and special event learning programs for students both in the school, and out in the greater Northbridge community.
- The School Council has provided a strong unified voice in support of programs and physical improvements. Their voice has been heard. They have had a very positive impact on our school.

ACCOMPLISHMENTS

- Staff development provided by the curriculum office, one day a week support from the elementary computer specialist, and individual efforts have allowed us to make the best use possible of the new computers that we received this year.
- One of our School Council goals was in the area of Portfolio Assessment. The funding expected was not available, so many staff members used their own funds to gain more background in the subject, and council members are working to gain outside grants to provide for staff development in the area.
- Another School Council initiative, in the first stages of development, is to bring together National Honor Society students from Northbridge High School and our students together. The program will focus on student academic development, but it will also provide valuable experience for the Honor Society students.

AREAS FOR IMPROVEMENT

- In the last round of state testing...
- Assessment will be an ongoing process. In addition to continued work on the assessment of student outcomes, we will have to continue to assess our curriculum, materials, and teaching methods.

Part VII Budget Timeline

Date	Action
August 3, 2009	Budget process manual review
August 20, 2009	Finalize budget process and detailed review schedule completed, including the site review schedule
August 24, 2009	Quarterly update with Fincom, Town Manager, Superintendent, and SC Rep
November 7, 2009	NES, Balmer, Middle, High, Admin, Curriculum
November 14, 2009	PPS, Custodian/Maintenance, Technology, Transportation, Athletics
November TBD, 2009	Quarterly update with Fincom rep, Town Manager, Superintendent, and SC Rep
January 5, 2010	Overview of draft budget to Budget Subcommittee, discussion and recommendations for submission to School Committee
January 12, 2010	Superintendent presents recommended budget to School Committee
February 1, 2010	School Committee submits draft budget to Town Manager and Finance Committee
February 8, 2010	Budget overview presentation to Finance Committee
February 15, 2010 (or 14 days after Governor's budget released)	School Committee submits updates to budget to Town Manager and Finance Committee
March 9, 2010	Budget hearing, prior to School Committee meeting. Approval of budget.