

Zero-Based Budgeting FY 11

Budget Subcommittee
7/13/09

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.

Northbridge Annual and Multi-Year Goals

Short term:

Hire a new superintendent to start no later than July 1, 2009, who will work to fulfill the NPS mission statement, develop a strategic plan for the district based on the mission statement and develop a Benchmarking process based on mutually agreed upon goals with the School committee for the Superintendent and the District.

Long term:

Direct the Superintendent to develop a long term strategic plan that will revolve around:

- A. Improving academic achievement, including but not limited to raising MCAS scores (Benchmarks to follow)
- B. Improving Graduation rates

- C. Reducing and maintaining appropriate class sizes
- D. improve the social and emotional environment of the District

Policy

Establish a policy (or modify existing Policy CB) for the School committee to set yearly goals for the Superintendent and timeline for review of goals. Progress toward achieving those goals should be reviewed/assessed at least quarterly with the School committee. (Note: evaluation tool and goals will need to be reviewed during negotiations with new superintendent)

Budget

Prepare a budget in concert with the Superintendent by dates required by Town Charter and MGL that meets the needs of all our students and that fulfills the NPS mission statement and supports the District's long-term goals.

*Superintendent or designee to review the Budget status every other month with the full School committee.

*School committee to discuss establishing an on-going budget subcommittee.

The budget process may include maintaining a three year rolling budget that is adequate, predictable and sustainable.

Policy Review

Discuss establishing a policy subcommittee.

Develop a policy and procedure whereby approximately one-third of the District's policies are reviewed yearly, thereby completing a full policy review every three years.

Community Relations

School committee members to attend other Town Committee meetings, including, but not limited to, Finance committee, Board of Selectman's meetings, School council meetings and PTA meetings.

Stated purpose would be to increase visibility and communication of student needs, being aware that individual opinions of members are not necessarily the opinion of the whole committee.

(The number of meetings attended per year by members could easily be measured)

Explore utilizing the website for budget awareness (i.e. posting the budget) and for general communications

Consider performing a bi-annual survey for citizens to provide feedback to the School committee.

Actively work to increase parent and community involvement in Northbridge Schools.

School Committee members to participate individually and/or as a group in workshops to further develop School Committee members on their roles and responsibilities as School Committee members.

Discussion Points

- Zero-Based Budget definition
- Development of Budget Preparation Manual
- Examine and justify all building based salary expenditures including special education
- Determine fixed costs required to operate the district (i.e. utilities, maintenance, contracted services, transportation etc.)
- Determine projected expenses with detailed requisitions
- Review all current revenue sources, including appropriation, state aid, grants and revolver accounts
- Project FY 10 revenues based on current fiscal year
- Review state mandated programs and associated costs
- Identify potential impact from bargaining units to be negotiated during FY 10
- Budget Subcommittee Hearings
- Review bottom line number and identify opportunities for further savings/consolidation/collaboration