

Northbridge Public Schools

FY 11 Budget Process

November 24, 2009 Presentation to School Committee

*Northbridge Public Schools Administrative Leadership Team
and School Committee Budget Subcommittee*

Zero-Based Budget Principles

- Build from the ground up
- Every expense justified
- Prioritize around District goals
- Level-funded
- Primarily to provide services comparable to today

Participants

- Superintendent and Administrative Leadership Team
- Budget Category owners (Principals and Site Managers)
- School Committee's Budget Sub Committee

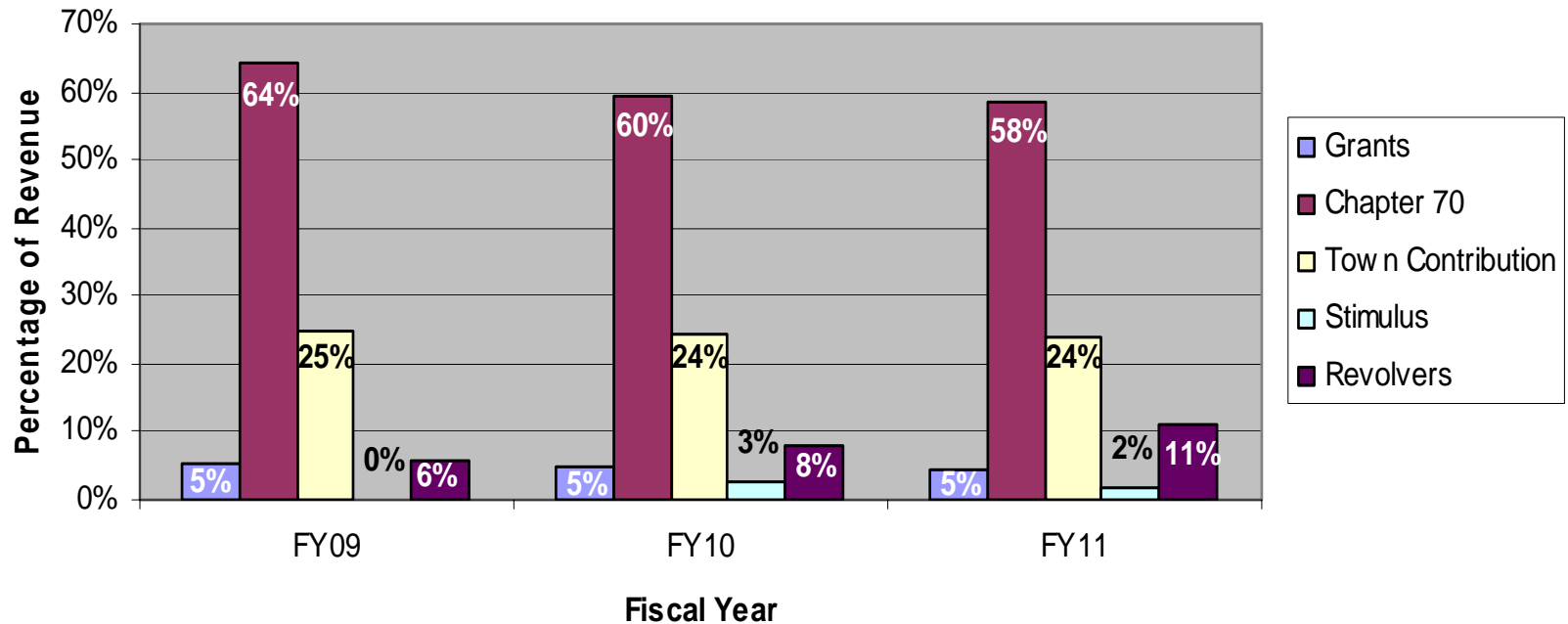
Budget Categories and Owners

High School and Athletics	Principal Mike Gauthier Athletic Director Al Richards
Middle School	Principal Jill Carroll
Balmer Elementary School	Principal John Zywiec
Northbridge Elementary School	Principal Jill Healy
Curriculum	Asst. Supt. Nancy Spitulnik
Administration and Transportation	Business Manager Melissa Walker
Pupil Personnel Services	Director of PPS Cathy Stanton
Technology	IS Manager Brian L'Heureux and Network Manager Steve Dimare
Custodial and Maintenance	Director of Building & Grounds Paul Halacy

Impacts

- Northbridge Teachers' Association contract expires June, 2010 – negotiations pending
- Transportation contract expires June, 2010 – bidding process pending
- Town Appropriation – level funded, recent history
- Revolver Accounts – supplemental revenue source, but drying up quickly
- Stimulus Funds – utilized in FY10 and FY11, but not after that

Funding Sources

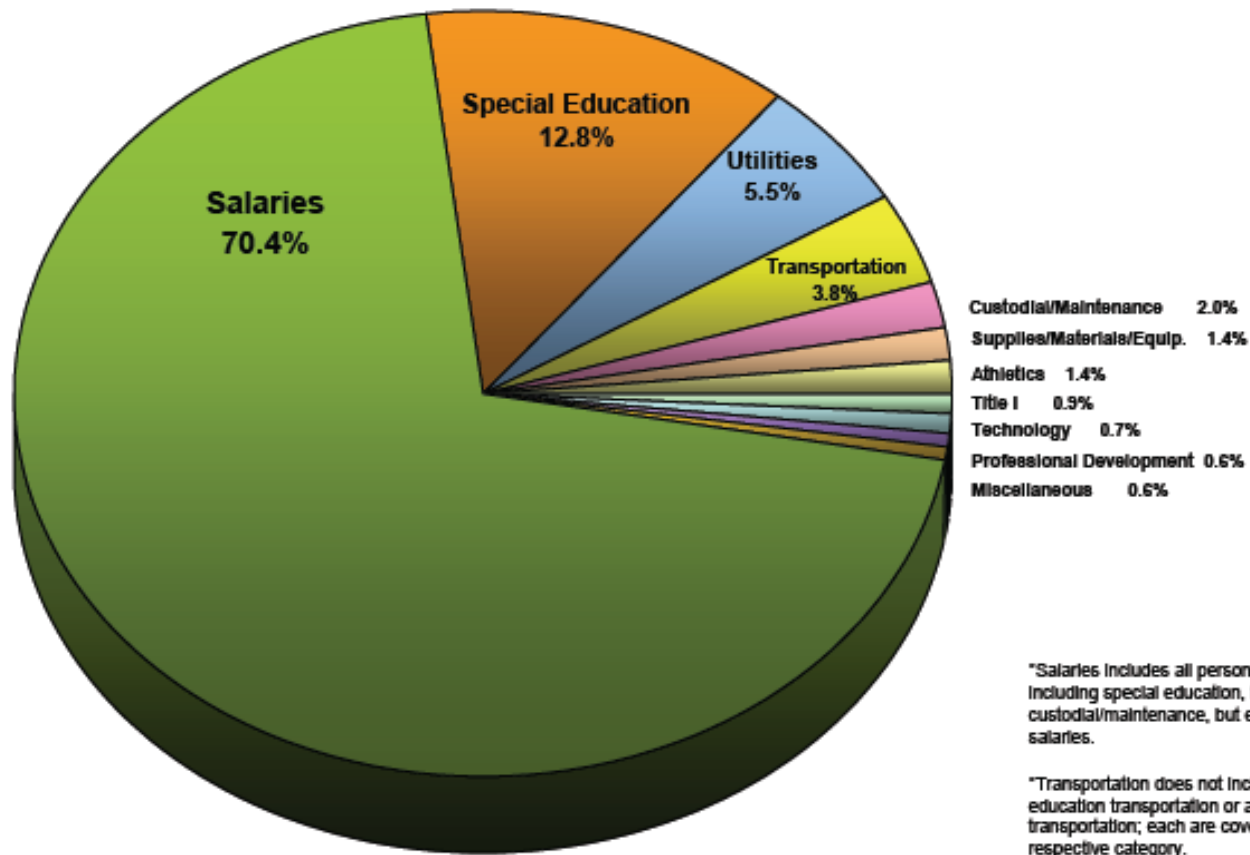


PERCENTAGE OF THE BUDGET

- DECREASING: Town Contribution and Chapter 70 State Aid
- INCREASING: Revolver Accounts

Budget Breakdown

FY 2011 Proposed School Department Budget



Timeline

Date	Action
August 20, 2009	Finalize budget process and detailed review schedule completed, including the site review schedule
November 7, 2009	NES, Balmer, Middle, High, Admin, Curriculum
November 14, 2009	PPS, Custodian/Maintenance, Technology, Transportation, Athletics
November 17, 2009	Budget Subcommittee Meeting to review next steps
December 14, 2009	Superintendent presents first draft to Budget Subcommittee with input
January 5, 2010	Overview of updated budget to Budget Subcommittee, discussion and recommendations for submission to School Committee
January 12, 2010	Superintendent presents recommended budget to School
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.