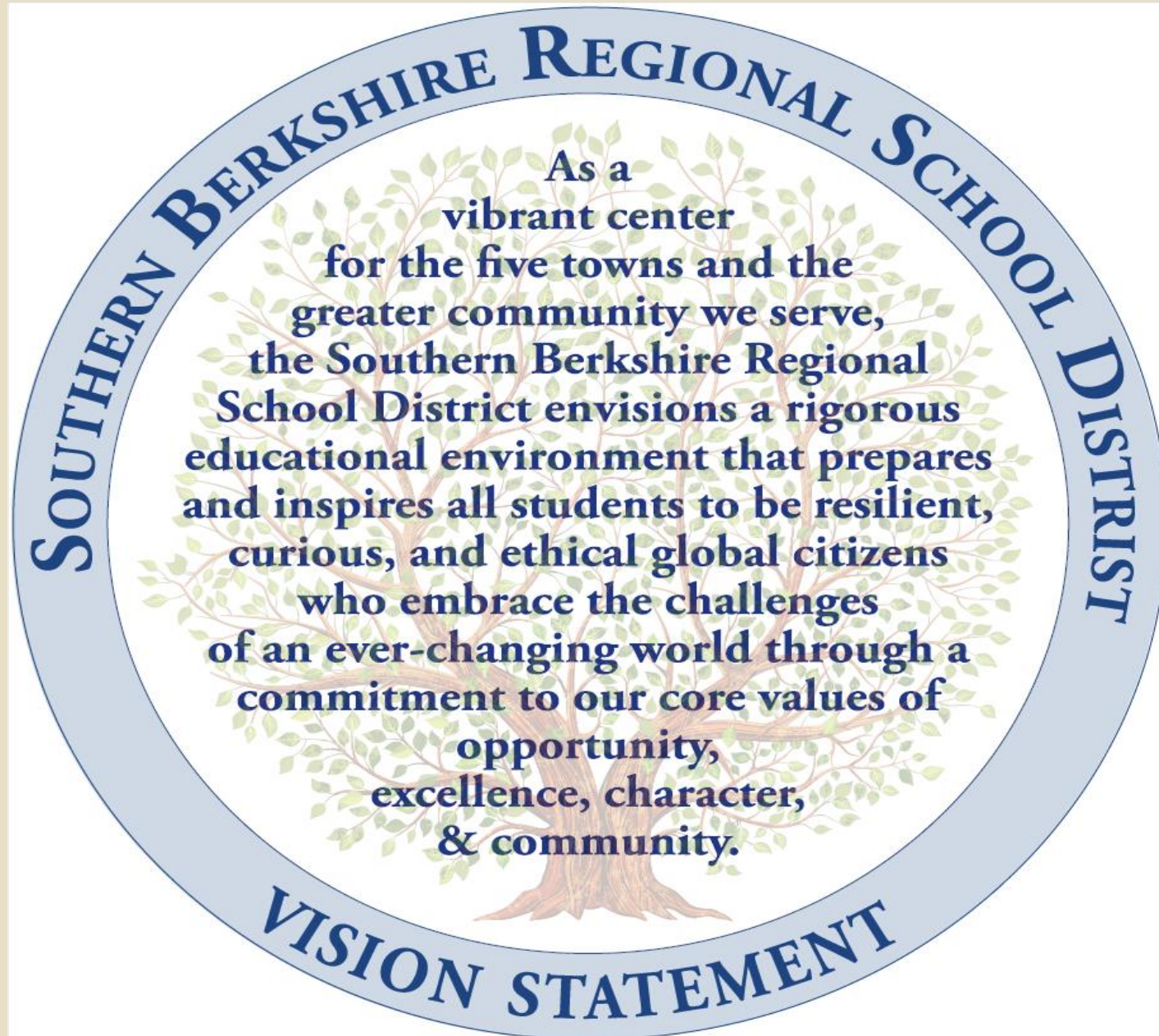




SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT

**Proposed Budget
2018-2019**



**SBRSD
Proposed
Budget
FY 2018-2019**

Guiding Principles

- Build a budget that is reflective of the District's Vision
- Based on District Improvement Goals
- To sustain the District's commitment to educational excellence
- To develop assessments that are manageable to the member towns
- To provide effective programming and staffing levels that foster continuous improvement in the most cost efficient manner
- To clearly communicate with all stakeholders
- To allocate resources strategically to create an aligned system Pre-K to 12
- To be proactive rather than reactive
- To make decisions and recommendations based on data and what's best for our students

State Budget Process

Governor's Budget	The budget begins as a bill that the Governor submits on the 4th Wednesday in January (or five weeks later if at the start of a new term) to the House of
House Ways & Means Budget	The House Ways and Means Committee reviews the Governor's budget and then develops its own recommendation.
House Budget	Individual representatives submit budget amendments which are then debated on the House floor. Resulting document becomes the final House budget bill and moves to the Senate once it is debated, amended and voted on by the full House.
Senate Ways & Means Budget	The Senate Ways & Means Committee reviews both the Governor's and House budgets and develops its own recommendation.
Senate Budget	Individual senators submit budget amendments which are then debated on the Senate floor. The resulting document becomes the final Senate's budget bill once it is debated, amended and voted on.
House 1 Revised (Governor's Budget)	State finance law requires the Governor to submit budget revisions to his proposed budget if revenue forecasts predict a shortfall after the original submission.
Conference Committee Budget	House and Senate leadership assign members to a "conference committee" to negotiate any differences between the House and Senate bills. The conference committee report can only be approved or rejected - no additional amendments can be made.
Veto	Once approved by both chambers of the Legislature, the Governor has ten days to review the conference committee budget. The Governor may approve or veto the entire budget, or may veto or reduce particular line items or sections, but may not add
Overrides	The House and Senate may vote to override the Governor's vetoes. Overrides require a two-thirds roll-call vote of each chamber.
Final Budget	The final budget is known as the General Appropriations Act (GAA or "Chapter XXX of the Acts of 20xx").

SBRSD FY19 Operating Budget Timeline

October

Superintendent presents and School Committee votes to approve Superintendent's goals (annual action plan).

School Committee accepts October 1st enrollment report.

November

Finance Sub-Committee convenes to discuss general budget plan and direction for the upcoming fiscal year.

December

District Administration meets, along with Buildings, Grounds and Technology sub-committee, and compiles capital project lists.

Budget guidelines and budget request sheets are distributed to principals, directors and curriculum leaders.

Directors, principals and curriculum leaders submit their estimates of

January - February

Review and input initial PreK-12 educational budget plan worksheets

Meet to discuss development of figures, justification of new expenditures, proposed significant increases and long-term goals for buildings/programs

Central Office records estimated non-salary items as well as contracted salaries into the District budget.

Assemble key stakeholders for comprehensive input, analysis and discussion of financial short-term and long-term goals and plans for

Submit preliminary draft budget to Finance Sub-Committee with estimated expenditures and estimated assessments to the towns

Post and hold a capital plan walk-through, with Town officials invited.

SBRSD FY19 Operating Budget Timeline

January - June

Revenue estimates are received from the state via Cherry Sheet, Governor's Budget, House Budget, Senate Budget and Conference Committee Budget

February - March

Meet with appropriate town and District sub-committees as revenue figures materialize

Revise expense and revenue estimates as necessary throughout period

Present preliminary budget to town Finance Committees.

The District must post a tentative operating budget in the town hall of each member town, publish it in a newspaper in general circulation in the district and provide copies to the chairman of the Board of Selectmen and chairman of the Finance Committee in each member town. Assuming the public hearing date to be March 8, 2018, and allowing for 2 weeks for above notifications (and not scheduling a meeting during February break), **tentative budget** will be voted on *February 15, 2018*. Post notifications as described above.

School Committee must hold a **public hearing** no less than 5 days before the budget adoption. Assuming a budget adoption date of March 15, 2018, the public hearing will be held on **March 8, 2018** (no later than March 10, 2018).

School Committee must **adopt the FY19 budget** at least 45 days prior to the first member town's annual town meeting. Assuming the first annual town meeting is May 1, 2018, budget adoption will be at the **March 15, 2018** School Committee meeting (no later than March 17, 2018).

April

Send **assessment letters** to the towns within 30 days of the budget adoption. Assuming an adoption date of March 15, 2018, assessments would be sent out by **April 13, 2018** (no later than April 14, 2018).

May

Alford, Egremont, Monterey, New Marlborough and Sheffield Town Meetings - public vote on SBRSD budget. Projection is that first town meeting would be held on May 1, Changes made and potential amendments voted until Governor signs final budget

June - July

Governor signs state budget

School Committee votes amended budget if changes have been made. Assessment notifications would follow within 30 days of adoption of amended budget.

SBRSD Proposed Budget FY 2018-2019

Instructional Supplies, Services, Materials, and Equipment

- These proposals do not include salary information
- Items being discussed are below the capital expenditure level of \$10,000
- Presentations from District Coordinators, Directors, and Principals
- Includes : Curriculum Materials, Textbooks, Professional Development, Tuition Reimbursement, Athletics, Instructional Supplies, Field Trip Expenditures, Student Services Programming, Contracted Services, Supplies, Summer Program, Legal Expenses, Dues and Subscriptions, etc.
- **Overall Proposed Budget Increase/(Decrease) for Instructional Supplies, Services, Materials, and Equipment is (\$56,836)**
- The net decrease is result of Student Services work to increase In-District Programming opportunities resulting in lower out of District tuition costs
- The proposal without the Student Services budget included is an increase of \$77,774 for 2018-2019

SBRSD Proposed Budget FY 2018-2019

- As part of the budget development process and with the collaboration of our school community, the collective budget proposal is focused on supporting the needs of ALL learners by making investments in:
- The review, design, and implementation of rigorous and engaging curriculum and programming
- Curriculum and instruction materials that support identified needs and student achievement
- Professional development to support commitment to improvement of professional practice
- Technology and technology integration
- Social Emotional Learning, Safety, Wellness
- Behavioral Programming

*For additional budget information see the SBRSD webpage at
<http://www.sbrsd.org/budget.html>*