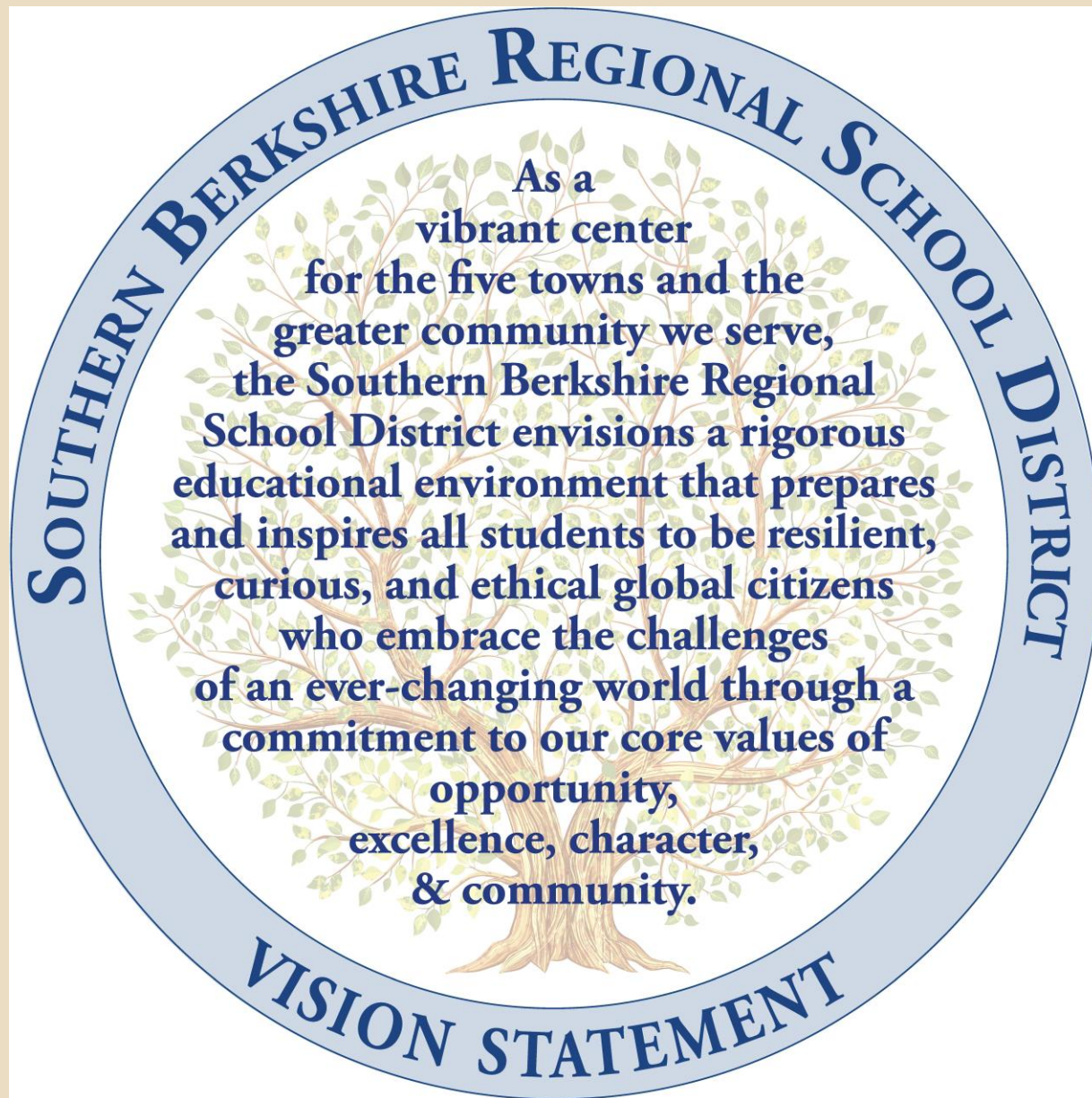




SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT

**Preliminary Budget Proposal
2019-2020**

January 31, 2019



**SBRSD
Preliminary
Budget
Proposal
FY 2019-2020**

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").

Preliminary Revenue Assumptions

- ❖ **Enrollment - October 1** – overall increase of 24 students in Foundational Enrollment of District
 - ❖ -3 students in Alford - .59%, FY20 3.29%
 - ❖ +8 students in Egremont + .77%, FY20 12.57%
 - ❖ +4 students in Monterey + .18%, FY20 11.83%
 - ❖ -2 students in New Marlborough - 1.04%, FY20 19.46%
 - ❖ +17 students in Sheffield + .67%, FY20 52.84%

- ❖ **Chapter 70** – 668 students, \$20 per student, increase in minimum aid of \$13.4k

- ❖ **Chapter 71**- Reimbursement estimated at \$686,823 – an increase of \$131.5k

Preliminary Revenue Assumptions

❖ School Choice

- ❖ School Choice Receipts are estimated at \$640,149
- ❖ Decrease of \$-31.6K
- ❖ FY20 - 9 more students who choice out vs. choice in

❖ Excess & Deficiency Fund

- ❖ Unencumbered Excess & Deficiency Funds as of 7-1-18 have been certified at \$819,257
- ❖ E&D is \$50.5k higher than the amount certified in 2017

SBRSD Preliminary Budget Proposal FY 2019-2020

- Next steps - Directors and Principals present their budget proposals to the Finance Committee on 2/6/19
- Middle School Program Development continues with a focus on curriculum development, scheduling, and staffing plans
 - 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

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



**Education is the most powerful
weapon which you can use to
change the world.**

Nelson Mandela