



# **SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT**

**Preliminary Budget Proposal  
2019-2020**

**February 13, 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

<b>Governor's Budget</b>	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
<b>House Ways &amp; Means Budget</b>	The House Ways and Means Committee reviews the Governor's budget and then develops its own recommendation.
<b>House Budget</b>	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.
<b>Senate Ways &amp; Means Budget</b>	The Senate Ways & Means Committee reviews both the Governor's and House budgets and develops its own recommendation.
<b>Senate Budget</b>	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.
<b>House 1 Revised (Governor's Budget)</b>	State finance law requires the Governor to submit budget revisions to his proposed budget if revenue forecasts predict a shortfall after the original submission.
<b>Conference Committee Budget</b>	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.
<b>Veto</b>	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
<b>Overrides</b>	The House and Senate may vote to override the Governor's vetoes. Overrides require a two-thirds roll-call vote of each chamber.
<b>Final Budget</b>	The final budget is known as the General Appropriations Act (GAA or "Chapter XXX of the Acts of 20xx").

## SBRSD Proposed Budget FY 2019-2020

### Instructional Supplies, Services, Materials, & Equipment

- These proposals do not include salary information
- Items being discussed are below the capital expenditure level of \$10,000
- These expenditures represent \$1.4m of the Total Operating Budget
- 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, & Equipment is an increase of \$69,056 or 5.1%**

## SBRSD Proposed Budget FY 2019-2020

- 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 with an emphasis this year on the reimagining of the Middle School Program
  - 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>*



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

Nelson Mandela