

SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT

**PUBLIC HEARING ON FY'20 DISTRICT
OPERATING, TRANSPORTATION & CAPITAL BUDGETS**
Mt. Everett Library, 491 Berkshire School Road, Sheffield, MA

Thursday, March 7, 2019

5:00 p.m.
Agenda

1. Welcome / Call to Order – Ken Knox, Chair, SBRSD School Committee
2. Overview of FY'20 Operating, Transportation, and Capital Budgets – Superintendent Beth Regulbuto, Business Administrator Christine Regan, with Dennis Sears, Chair, and Members of the SBRSD Finance Subcommittee
3. Overview of Assessments to District Towns – C. Regan, Business Administrator
4. Comments and Questions from Town Officials / Audience Members
5. Adjourn

SCHOOL COMMITTEE MEETING #1,560

Thursday, March 7, 2019

(Ten minutes following the Public Hearing; to begin no earlier than 6:00 p.m.)

Agenda

All interested members of the public are invited to attend.

[The listing of matters is those reasonably anticipated by the Chairman which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.]

1. **Call to Order**
2. **Standing Reports**
 - a. Approval of Minutes of School Committee Meetings #1559
 - b. Enrollment
 - c. Miscellaneous Correspondence
3. **Student Representative Report**
4. **Public Comment**
5. **New Business**
 - a. Approval of the 2019-2020 Academic Calendar
 - b. Approval/Signing of SBREA Unit D and Unit E Contracts
6. **Unfinished Business**
 - a. Vote to approve the SBREA Unit A Memorandum of Agreement to add the following stipend positions:
FASTBridge Leader – Secondary for \$1,900
FASTBridge Leader – Elementary for \$1,900

7. **Subcommittee Reports**
 - a. Finance Subcommittee– D. Sears
 - b. Negotiation Subcommittee – B. Silvers
8. **Chairman’s Report**
9. **Superintendent’s Report**
10. **Curriculum & Professional Development Coordinator’s Report**
11. **Director of Student Services Report**
12. **Business Manager’s Report**
 - a. Approval of Warrants: February 22, 2018
 - b. Vote to Accept Grants and Gifts
 - c. Budget Transfers
13. **Future Agenda Items**
14. **Adjourn**

Next School Committee Meetings:

March 14, 2019 (Adoption FY 20 Budget)
 April 25, 2019 – Alford
 June 13, 2019 – Egremont

April 4, 2019 – Monterey
 May 9, 2019 – Sheffield
 June 27, 2019

Upcoming Events:

March 9, 2019	2:30-6:00 p.m.	Bushnell Sage Library Film Event - TACPAC
March 22, 2019	7:00 – 9:00 p.m.	High School Musical TACPAC
March 23, 2019	3:00 – 5:00 p.m.	High School Musical TACPAC
March 24, 2019	3:00 – 5:00 p.m.	High School Musical TACPAC
March 29, 2019	8:30 - 11:00 a.m.	Talent Show - UME
April 3, 2019	6:00 – 8:00 p.m.	Parent Workshop “Feeding the Developing Brain”, UME Library
April 30, 2019		Red Cross Blood Drive – Mt. Everett Gym
May 3, 2019		Senior Prom
May 4, 2019	9:30 – 10:30 a.m.	Monterey Annual Town Meeting – Monterey
May 6, 2019	7:00 – 8:00 p.m.	New Marlborough Annual Town Meeting – UME Café
May 6, 2019	7:00 – 9:00 p.m.	Sheffield Annual Town Meeting – TACPAC
May 7, 2019	7:00 – 8:00 p.m.	Egremont Annual Town Meeting – TACPAC
May 14, 2019	7:00 – 8:00 p.m.	Alford Annual Town Meeting - Alford
May 16, 2019	7:00 – 9:00 p.m.	Grades 7-12 Spring Instrumental Concert TACPAC
May 30, 2019	6:00 – 8:00 p.m.	Gr 7-12 Music Banquet
June 1, 2019		Graduation - Tanglewood
June 6, 2019	6:00 – 7:30 p.m.	Gr 3-6 Chorus/Band - TACPAC

The SBRSD shall post all School Committee and Subcommittee meetings on its website (<http://www.sbrsd.org/school-committee.html>) in compliance with Open Meeting Law and pursuant to the regulations of the Massachusetts Attorney General’s Office 940 CMR 29.03(4). Please visit the SBRSD’s website for all meeting information. All approved meeting minutes of the SBRSD school committee are posted on the district’s website on the school committee page.

Southern Berkshire Regional School District does not discriminate on the basis of age, race, color, sex, gender identity, religion, national origin, sexual orientation, disability or homelessness.

PUBLIC PARTICIPATION AT SCHOOL COMMITTEE MEETINGS

All regular and special meetings of the School Committee shall be open to the public. Executive sessions will be held only as prescribed by the Statutes of the Commonwealth of Massachusetts.

The School Committee desires citizens of the District to attend its meetings so that they may become better acquainted with the operations and the programs of our local public schools. In addition, the Committee would like the opportunity to hear the wishes and ideas of the public.

In order that all citizens who wish to be heard before the Committee have a chance and to ensure the ability of the Committee to conduct the District's business in an orderly manner, the following rules and procedures are adopted:

1. At the start of each regularly scheduled School Committee meeting, individuals or group representatives will be invited to address the Committee. The Chairperson shall determine the length of the public participation segment.
2. Speakers will be allowed three (3) minutes to present their material. The presiding Chairperson may permit extension of this time limit.
3. Topics for discussion must be limited to those items listed on the School Committee meeting agenda for that evening.
4. Improper conduct and remarks will not be allowed. Defamatory or abusive remarks are always out of order. If a speaker persists in improper conduct or remarks, the Chairperson may terminate that individual's privilege of address.
5. All remarks will be addressed through the Chairperson of the meeting.
6. Speakers may offer such objective criticisms of the school operations and programs as concern them, but in public session the Committee will not hear personal complaints of school personnel nor against any member of the school community. Under most circumstances, administrative channels are the proper means for disposition of legitimate complaints involving staff members.
7. Written comments longer than three (3) minutes may be presented to the Committee before or after the meeting for the Committee members' review and consideration at an appropriate time.

School Committee: Art Batacchi, Jane Burke, Ken Knox, Dennis Sears, Maryellen Brown, Marcella Bush, Bonnie Silvers, Jon Bruno

Absent: David Travis, Jeffrey Blaugrund

Administrators: Superintendent Regulbuto, Chris Regan, Peter Dufresne,

Press: CTSB TV, Hannah Shirley - Berkshire Record

Others: Jesse Carpenter, Amy Lyn, Charles Miller, Dan Weston, Mr. & Mrs. Piser

1. **Call to Order:** Ken Knox, Chair, called meeting #1559 to order at 6:05 p.m.
Mr. Knox explained that the meeting of February 14, 2019 was cancelled because under OML guidelines the facility had to meet ADA requirements. He further stated that our goal is to have at least one meeting in each of the towns to make it more accessible for the residents to attend.

2. **Executive Session**

Motion to go into Executive Session for the following purposes:

Pursuant to M.G.L. c. 30A, s. 21(a) (3) to discuss strategy with respect to litigation if an open meeting may have a detrimental effect on the bargaining or litigating position of the public body and the chair so declares.

By: Dennis Sears

Second: Bonnie Silvers

Roll Call Vote:

Art Batacchi – Yes; Jane Burke – Yes; Ken Knox – Yes; Dennis Sears – Yes; Marcella Bush – Yes; Maryellen Brown – Yes; Bonnie Silvers – Yes; Jon Bruno - Yes

The committee reconvened in Open Session at 6:20 p.m.

3. **Standing Reports**

- a. Approval of Minutes of School Committee Meeting #1557 of January 31, 2019
Motion to approve School Committee Meeting Minutes #1557 of January 31, 2019 as presented.
By: Bonnie Silvers
Second: Dennis Sears
Vote: Unanimous
- b. Enrollment
Superintendent Regulbuto reported that enrollment as of February 1, 2019 was up by two students to 695.
- c. Miscellaneous Correspondence - None

4. **Student Representative Report - None**

5. Student Spotlight

Superintendent Regulbuto invited Charles Miller to introduce the new Assistant Principal, Amy Lyn, to the school committee. Ms. Lyn has an extensive background in education including roles as Elementary Principal, Assistant Principal, School Designer, Instructional Coach, Reading Specialist and Teacher.

Dan Weston, New Marlborough Central, presented a slide show to the school committee on the various activities and events that have occurred at New Marlborough Central.

6. Public Comment

Rene Wood, Sheffield Select Board member, presented a letter to the Superintendent and the school committee that the Sheffield Board of Selectmen had written recommending and endorsing a change to the assessment method. The Town of Sheffield requested that SBRSD's legal counsel develop a warrant article to make the change to the assessment method and for this to be brought forward at the Annual Town Meeting on May 6, 2019.

7. New Business

- a. Vote to accept a choice PK student at UME and waive tuition – Mr. & Mrs. Piser
Janet Piser, who resides in Great Barrington, stated that she would like her daughter to attend the PK program at UME in the fall and that the cost of tuition be waived. She currently has a daughter in Kindergarten at UME and would like both children to attend this district.

Motion to accept waiver of PK tuition for student to attend the UME PK program in the fall of 2019.

By: Bonnie Silvers

Second: Art Batacchi

Vote: Ken Knox abstained. All others yes.

- b. Approval of Lateral Movements on the Unit A Salary Schedule, Effective February 1, 2019
Motion to approve the Lateral Movement on the Unit A Salary schedule effective February 1, 2019 as presented (attached)

By: Dennis Sears

Second: Jon Bruno

Vote: Unanimous

- c. Draft Calendar for 2019-2020
Superintendent Regulbuto informed the school committee that the calendar presented was a preliminary draft for review only. The calendar has been distributed to staff for their review and input and will be brought back to the committee for final approval.

- d. Vote to approve the SBREA Unit A Memorandum of Agreement to add the following stipend positions:
FASTBridge Leader – Secondary for \$1,900
FASTBridge Leader – Elementary for \$1,900
Mr. Dufresne explained that these positions will be funded with Title I funds for gathering data. FASTBridge is a K-12 bench mark assessment system that will be used 3 times a year to test students for fluency in mathematics, literacy, social and emotional standing and will identify students that may need more assistance.

Motion to refer the request for the two stipend positions to the Negotiation Subcommittee for review and consideration prior to any signing of the MOA.

By: Bonnie Silvers

Second: Dennis Sears

Ms. Silvers stated that currently the stipend positions are being reviewed by the Stipend Review Committee. Ms. Silvers felt that these MOAs should go to the negotiation subcommittee for discussion and review prior to being approved and posted. Superintendent Regulbuto explained that the Stipend Review Committee are reviewing all the stipends currently in the contract. Superintendent Regulbuto further stated that she had met with the Union President and Vice President, who were in agreement with creating the MOAs and therefore were brought forth for school committee approval. Further discussion ensued.

There was a roll call vote:

Art Batacchi – Yes; Jane Burke – Yes; Ken Knox – Yes; Dennis Sears – Yes;
Marcella Bush – Yes; Maryellen Brown – Yes; Bonnie Silvers – Yes; Jon Bruno – Yes
Motion carries.

8. Unfinished Business

a. Blizzard Bag Program Update (slide presentation attached)

Superintendent Regulbuto explained how the Blizzard Bag Program would work. Teachers would send work home in a folder with students before an impending snow day and the students work from home to complete a certain amount of work and that day would count as a full day for the students and does not take away from the 180 days of school. Superintendent Regulbuto stated that we would like to learn from other districts and be diligent about the education equity. There will also be bargaining implications involved with all the units. She would like to put together a committee to examine this initiative and get members of the faculty and staff to see if we can put together a pilot program based on best practices of other districts. Peter Dufresne gave a presentation on the Blizzard Bag Program. Questions and answers ensued.

9. Business with District Member Towns - None

10. Subcommittee Reports

a. Policy Subcommittee – D. Sears

Second Reading – Vote Required
Policy JFABB – Admission of Exchange Students
Motion to approve Policy JFABB as presented
By: Dennis Sears
Second: Jane Burke
Vote: Unanimous

b. Building, Grounds & Technology Subcommittee – A. Batacchi

Mr. Batacchi reported that BG&T had met on February 11, 2019 and he was elected Chair. Items discussed at the meeting were:

- South Egremont School
Lead remediation: Jason Marshall - did remediation, but we need to have an independent inspection to certify remediation (will be done by ATC). Painting company will not paint until we have 50 degrees for 24+ hours
- Tennis Courts – will be going out to bid again
- Vehicle Purchase – Two Marshmallow Buses have been ordered and will be arriving soon. Bonnie Silvers suggested that Superintendent Regulbuto inform parents about these buses and what they will be used for in one of her upcoming newsletters to parents.
- Safety and Security Updates were discussed and budget implications.
- Lighting Project – C. Regan is working with National Grid to find out our savings
- Chris Thompson and Jeremy Wells presented their budget requests. The finance committee are looking at these requests.
- The BG&T committee are also working on a memorial for Bob Law

- c. Finance Subcommittee – D. Sears
Mr. Sears reported that the committee are looking at the preliminary budget. There is another meeting on February 25, 2019.
- d. Curriculum Subcommittee – D. Travis and P. Dufresne
Mr. Dufresne reported that the curriculum subcommittee had met and talked about the Middle School module and the impacts to the district.
- c. SBEF Ad Hoc Subcommittee – D. Sears
Mr. Sears reported that there have been no meetings since the last time.
- d. Community Outreach and Input Subcommittee – B. Silvers
Ms. Silvers reported that the committee had a very productive meeting. There were representatives from each school at the meeting and the staff are very interested in serving on the committee. The School Council will send representatives to the next meeting.
The committee is working on public relations and exploring options.

11. Chairman’s Report - None

12. Superintendent’s Report

Superintendent Regulbuto’s report covered the following:

- Public Forum – February 25, 2019 at 5:30 p.m. This forum is a high-level overview of the proposed reimagined middle school model inclusive of grades six through eight. There will be a much more detailed discussion around specific items such as scheduling, location of classes, etc. in April. The goal is to keep the public informed.
- Staff News
Amy Lyn joined the District on February 8, 2019 as the new Elementary Assistant Principal.
- Budget 2019-2020
Superintendent Regulbuto informed the committee that the district is preparing the Budget Proposal for the 2019-2020 school year. The public hearing will be held on March 7, 2019 at 5 p.m. prior to the school committee meeting.
To date there have been meetings on revenue projections, expenditures for materials, supplies, equipment and technology. On Monday, February 25th is another meeting to review a more detailed look at the proposed budget based on the Governor’s plan.
The budget information and presentations will be uploaded to the website.
- Safety & Wellness
The “go-bags” were assembled by students and faculty for all classrooms/spaces in the district in the event the buildings need to be evacuated. The bags will be distributed as soon as the maintenance staff hang all the hooks. The flip charts, aka Emergency Management Guides, are ordered and soon to be delivered.
The District-wide Safety Team will be working on putting together our Safety Summit for the school committee to be held in executive session in April to provide updates on specific items regarding safety, security, and wellness planning for the district.

13. Curriculum & Professional Development Coordinator’s Report

Mr. Dufresne reported that planning for FY20 professional development, curriculum and instruction has begun. Curriculum in the areas of math and science have been reviewed and ordered.

FASTBridge formative assessment system has begun and early feedback has been positive.

Mr. Dufresne has met with department heads and secondary administration to ascertain what aligning our coursework more closely with the MASSCore curriculum will do for our students. The Mt. Everett guidance counselors are reviewing different programs of study and visiting several schools in order to glean best practices.

In addition, Dr. Chris Weber, will be working with our RTI leadership team on March 8, 2019 in the morning and our entire faculty in the afternoon. We have contracted with Dr. Weber to better align our RTI protocols to research based best practices.

14. Director of Student Services Report

Ms. Hubbard was not present at the meeting. Her report is attached.

15. Business Manager's Report

- a. Approval of Warrants: February 8, 2019
Motion to approve the warrant of February 8, 2019 as presented
By: Bonnie Silvers
Second: Jane Burke
Vote: Unanimous
- b. Motion to approve payment of prior year invoice from Teacher's Discovery of \$177.18
By: Dennis Sears
Second: Art Batacchi
Vote: Unanimous
- c. Accept Grants and Gifts
Motion to accept Karebear Foundation gift of \$2500 to assist students who need financial support in order to be able to participate in SBRSD school programs.
By: Bonnie Silvers
Second: Dennis Sears
Vote: Unanimous
Motion to accept the Berkshire Health Group grant of \$2000 to support Wellness activities for SBRSD employees.
By: Art Batacchi
Second: Bonnie Silvers
Vote: Unanimous
- d. Budget Transfers
Motion to accept the budget transfers as presented.
By: Art Batacchi
Second: Bonnie Silvers
Vote: Unanimous

16. Future Agenda Items – None

17. Adjourn

Motion to adjourn the meeting at 8:06 p.m.

By: Bonnie Silvers

Second: Jane Burke

Vote: Unanimous

Documents presented at this meeting:

- *Agenda #1559*
- *Minutes of meeting #1557*
- *Enrollment Report*
- *Letter from John and Janet Piser regarding waiver of PK tuition*
- *Lateral Moves*
- *Draft FY20 calendar*
- *FASTBridge MOAs*
- *Blizzard Bags*
- *Superintendent's Report*
- *Curriculum Report*
- *Office of Student Services Report*
- *Warrants, Acceptance of Grants and Gifts, Budget Transfers*
- *Letter from Town of Sheffield*

ENROLLMENT 2017-2018

As of	8/1/2018	9/1/2018	10/1/2018	11/1/2018	12/1/2018	1/2/2019	2/1/2019	3/1/2019	4/1/2019	5/1/2019	#####
Undermountain											
Pre-K	14	14	13	-1	15	15	15	17	2		
Early K	17	16	-1	16	16	16	17	+1	17		
Kindergarten	30	31	31	31	31	31	31	31			
Grade 1	29	29	30	1	30	2	32	32			
Grade 2	36	35	-1	34	34	34	35	+1	35		
Grade 3	43	42	-1	42	42	42	42	41	-1		
Grade 4	33	33	32	-1	32	32	33	+1	33		
Grade 5	43	41	-2	41	41	42	1	42	42		
Grade 6	58	55	-3	55	54	55	1	54	-1	53	-1
Total UME	303	296	-7	294	-2	299	+2	301	+2	301	
New Marlborough											
Pre K	7	7	8	1	8	8	8	8		8	
Early K	4	3	-1	3	3	3	3	3		3	
Kindergarten	11	12	1	12	12	12	13	+1	13		
Grade 1	8	8	9	9	8	-1	8	8		8	
Grade 2	19	19	19	19	18	-1	18	18		18	
Grade 3	11	11	11	11	12	1	12	12		12	
Grade 4	18	16	-2	16	16	16	16	16		16	
Total NMC	78	76	-2	78	2	77	-1	77	+1	78	
S. Egrement											
Early K	6	10	4	10	10	10	10	10		10	
Kindergarten	4	3	-1	3	3	4	4	4		4	
Total S.Egrement	10	13	3	13	14	+1	14	14		14	
Total Elementary	391	385	-6	385	+1	390	+2	393	+3	393	
Mt Everett											
Grade 7	43	45	2	45	45	43	-2	43		43	
Grade 8	65	63	-2	63	63	60	-1	59	-1	59	
Grade 9	52	52	52	52	52	52	52	52		52	
Grade 10	51	51	51	51	50	-1	50	50		50	
Grade 11	56	58	2	57	-1	56	-1	56		55	-1
Grade 12	44	44	44	42	-2	42	42	42		42	
Total MSHS	311	313	2	312		303	-4	302	-1	301	
Total all Schools	702	698	-4	697	-1	693	-2	695	+2	694	-1

SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT 2019-2020 CALENDAR

Approved _____

26 Staff Orientation-All Staff
27 PD – Teachers and ESPs

28 First Day for Students

3 Days of School

AUGUST '19						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

FEBRUARY '20						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

17-Presidents' Day
17-21 February Break

15 Days of School

2 Labor Day- No School
13 Half Day for Students
PD for Teachers

20 Days of School

SEPTEMBER '19						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

MARCH '20						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

13 Half Day for Students
County Wide PD Teachers and ESPs

22 Days of School

11 Half Day for Students
PD-Teachers and ESPs
14 Columbus Day –No School

22 Days of School

OCTOBER '19						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

APRIL '20						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

10 Good Friday – No School
20-24 April Break

16 Days of School

5 No School for Students
County Wide PD
Teachers and ESPs
7 Half Day -Elementary Conf
No ESPs
11 Veterans Day – No School
27-29 Thanksgiving Break

16 Days of School

NOVEMBER '19						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

MAY '20						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

15 Half Day for Students
PD-Teachers Only
25 Memorial Day – No School

20 Days of School

23-31 Winter Break

15 Days of School

DECEMBER '19						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

JUNE '20						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

12 Last day (180 days) – With No Snow Days-Half Day for Students
26 Last Day with 10 snow days

10 days with no snow days

1 New Year's Day – No School
17 Half Day for Students
PD – Teachers
20 M.L. King Day-No School

21 Days of School

JANUARY '20						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Teachers = 183 days ESPs = 181 Days

8/26/19 Full Day –All Staff
 8/27/19 Full Day-Teachers & ESPs
 9/13/19 Half Day – Teachers Only
 10/11/19 Half Day-Teachers & ESPs
 11/5/19 Full Day – Teachers & ESPs
 11/7/19 Half Day- Elem Conf-Teachers Only

1/17/20 – Half Day-Teachers Only
 3/13/20 Half Day-Teachers & ESPs
 5/15/20 Half Day-teachers Only

Dismissal on Half Days is at 11:40 a.m.

Southern Berkshire Regional School District Curriculum Report

3.7.19

STRATEGIC

The entire Title I team of instructors attended a two day intensive workshop entitled Strengthening Title I this past month. This professional learning opportunity provided us the structure to revamp our Title I program for next year. From incorporating our new formative assessment system, to classroom grouping strategies, the team learned about ways to improve the student experience.

The work of revising the planned coursework at Mt. Everett has continued. Our intention of incorporating interest based course pathways, along with adhering to the MassCore coursework continues in parallel with the budget process. As the budget develops, the picture will become clearer as to what we can incorporate into our Program of Studies.

OPERATIONAL

I am very excited to report that tomorrow will be our training with Dr. Chris Weber. In the morning Dr. Weber will be working with our building leadership teams to review processes and protocols. In the afternoon Dr. Weber will be working with the entire faculty and all paraprofessionals in the district. Through grant funding we were able to purchase Dr. Weber's book, *Simplifying Response to Intervention*, for all adults in the district. Simplifying Response to Intervention will be the foundation for our RTI program. Each new educator we bring into the district will receive a copy.

Further, it is our intention to bring Dr. Weber back next year to continue a consistent approach to our RTI program development. This consistency, and work with an expert in the field, should result in a more effective program for our district and students. The work of the RTI teams is important in order to meet our social-emotional standards.

SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT

ALFORD • EGREMONT • MONTEREY • NEW MARLBOROUGH • SHEFFIELD

OFFICE OF STUDENT SERVICES

Sandra Hubbard - Director

P.O. Box 326 - Sheffield, Massachusetts 01257

Phone (413) 229-8265

Fax (413) 229-7863

March 6, 2019

To: Superintendent Regulbuto, School Committee Members, and the SBRSD School Community

From: Sandi Hubbard, Director of Student Services

Re: March 7, 2019 Director's Report for School Committee Meeting

Hello!

As we look at needs for the coming year and as part of the budget process, we wanted to share information with you that drives the Department of Student Services portion of the proposed budget.

We are working with local agencies and school districts to develop and access needed programs and services for students. Recently, the county Special Education Directors have been looking at areas of specific need or where resources are insufficient. At a recent meeting, the directors agreed that Assistive Technology support and evaluation is an area of significant need. We are working together, with support from the Superintendents' Roundtable, to determine next steps to address this issue.

School choice funds support the overall budget. When school choice students are educated under Individual Education Plans, a different formula is used to ascertain the sending school districts' fiscal responsibility. The formula is very similar to that utilized when completing Circuit Breaker and is referred to as Special Education Increments. Essentially, each service outlined in each IEP is reimbursable at a predetermined rate, set forth by DESE. Each year, our office completes the forms for individual students in accordance with the DESE guidelines. I am happy to share more information, if you have any questions!

Special Olympics will be held at Monument Mountain Regional High School on May 1st. All are invited and we look forward to cheering on our athletes!

Have a great weekend! Spring is just a couple of weeks away (fingers crossed)!

Respectfully submitted,

Sandi

FY19 WARRANTS SIGNED
WARRANT SUB-COMMITTEE MEETING, 2-22-19

	Date	Voucher #	Total Amount:	General Fund Amount:
Health Insurance Warrant	3/1/2019	1501	\$ 320,056.00	\$ 229,562.00
Vendor Warrant	2/23/2019	1404	\$ 15,000.00	\$ 15,000.00
Vendor Warrant	2/22/2019	1403	\$ 297,871.20	\$ 64,086.57
P-Card Warrant	12/31/2019	1206	\$ 4,602.97	\$ 1,799.34
			<u>\$ 637,530.17</u>	<u>\$ 310,447.91</u>

Account	Description	FY19 Budget	FY20 Budget	Change	
10000.0.000.4260.00.0000	TUITION - REGULAR	18,000	18,000.00	-	
10000.0.000.4320.00.0000	STATE- CHAPTER 70 DISTRIBUTION	1,960,311	1,980,111.00	19,800	
10000.0.000.4330.00.0000	STATE-CHAPER 71 TRANSPORTATION REIMBURSEMENT	542,305	686,823.00	144,518	
10000.0.000.4331.00.0000	STATE-MEDICAID REIMBURSEMENTS	120,000	120,000.00	-	
10000.0.000.4340.01.0000	ASSESSMENTS-OPERATING-ALFORD	415,021	455,244.96	40,224	
10000.0.000.4340.02.0000	ASSESSMENTS - OPERATING - EGREMONT	1,530,090	1,702,222.88	172,133	
10000.0.000.4340.03.0000	ASSESSMENTS-OPERATING-MONTEREY	1,525,963	1,603,257.32	77,294	
10000.0.000.4340.04.0000	ASSESSMENTS-OPERATING-NEW MARLBOROUGH	2,709,304	2,604,913.41	(104,391)	
10000.0.000.4340.05.0000	ASSESSMENTS-OPERATING-SHEFFIELD	6,765,992	6,878,749.43	112,757	2.30%
10000.0.000.4350.01.0000	ASSESSMENTS-CAPITAL-ALFORD	11,491	12,321.26	830	
10000.0.000.4350.02.0000	ASSESSMENTS-CAPITAL-EGREMONT	42,365	46,070.87	3,706	
10000.0.000.4350.03.0000	ASSESSMENTS-CAPITAL-MONTEREY	42,251	43,392.36	1,141	
10000.0.000.4350.04.0000	ASSESSMENTS-CAPITAL-NEW MARLBOROUGH	75,016	70,502.30	(4,514)	
10000.0.000.4350.05.0000	ASSESSMENTS-CAPITAL-SHEFFIELD	187,338	186,174.20	(1,164)	0.00%
10000.0.000.4355.01.0000	ASSESSMENTS-BOILER/ROOF-ALFORD	8,752	12,922.40	4,170	
10000.0.000.4355.02.0000	ASSESSMENTS-BOILER/ROOF-EGREMONT	32,267	48,318.63	16,052	
10000.0.000.4355.03.0000	ASSESSMENTS-BOILER/ROOF-MONTEREY	32,180	45,509.43	13,329	
10000.0.000.4355.04.0000	ASSESSMENTS-BOILER/ROOF-NEW MARLB	57,135	73,942.05	16,807	
10000.0.000.4355.05.0000	ASSESSMENTS-BOILER/ROOF-SHEFFIELD	142,683	195,257.48	52,574	37.7%
10000.0.000.4520.00.0000	EARNINGS ON INVESTMENTS	7,000	7,000	-	
10000.0.000.4840.00.0000	LOCAL - OTHER	300	300	-	
10000.0.000.4842.00.0000	P-CARD REBATES	700	700	-	
10000.0.000.4900.00.0000	TRANSFERS FROM E&D FUND	463,547	530,000	66,453	
		16,690,011	17,321,733	631,722	3.79%

17,321,733 FY20 budget proposal as of 2-25-19

- Net changes

17,321,733 Proposal as of 3-6-19

(358,461) Capital

(375,950) Boiler

16,587,322 Operating Budget

(3,342,934) Revenues other than Assessments

13,244,388 Operating Assessment

	FY19	FY20	CHANGE	
Personnel	8,301,034	8,918,266	617,232	7.4%
Non-Personnel	8,388,977	8,403,467	14,490	0.2%
TOTAL BUDGETS	16,690,011	17,321,733	631,722	3.79%

	FY19	FY20	CHANGE	
Operating	16,058,533	16,587,322	528,789	3.3%
Capital	358,461	358,461	-	0.0%
Debt Retirement	273,017	375,950	102,933	37.7%
TOTAL BUDGETS	16,690,011	17,321,733	631,722	3.79%

ASSESSMENTS

FY20		
min req contr		
Alford	213,690	3.44%
Egremont	799,016	12.85%
Monterey	752,562	12.11%
New Marlb	1,222,735	19.67%
Sheffield	3,228,855	51.94%
	6,216,858	100.00%

	FY19	FY20		
Operating	12,946,370	13,244,388	2.30%	298,018
Capital	358,461	358,461	0.00%	-
Roof/Boiler	273,017	375,950	37.70%	102,933
	13,577,848	13,978,799	2.95%	400,951

TOTAL ASSESSMENTS				
	FY19	FY20	CHANGE	
Alford	435,264	480,489	45,225	10.4%
Egremont	1,604,722	1,796,612	191,890	12.0%
Monterey	1,600,394	1,692,159	91,765	5.7%
New Marlb	2,841,455	2,749,358	(92,097)	-3.2%
Sheffield	7,096,013	7,260,181	164,168	2.3%
	13,577,848	13,978,799	400,951	2.95%

% of FY19 Budget	
1.0%	166,900
2.0%	333,800
2.5%	417,250
3.0%	500,700
3.5%	584,150
3.79%	631,722
4.0%	667,600
4.5%	751,050
5.0%	834,501

% of FY19 Assessments	
1.00%	135,778
2.00%	271,557
2.50%	339,446
2.95%	400,951

BUILDING AND GROUNDS DEPARTMENT				
Item	FY 20 Preliminary Proposal	FY 21 Items Currently Identified	FY22 Items Currently Identified	Description of Need
Above Ground Dugouts on Baseball Field	\$4,000	\$16,000		New Dugouts are needed on Varsity Baseball fields. Postpone to FY21, and put up fences for \$4,000 in FY20
Basement Repairs	\$35,100			A basement in the elementary section has flooded due to a high water table. The drains were cut off during construction, the floors are not pitched correctly, and there is no sump pump
Boiler replacement in Grounds Building	\$25,000			Boiler will need to be replaced . It is about 30 years old. This includes engineering costs and the cost of the boiler.
Camera System Upgrade	\$65,000			Camera system needs to be upgraded. This funding will add cameras to our system and upgrade our storage capacity.
Elementary cafeteria elevator	\$30,000			Replace wheelchair lift, which has been inoperable for many years but which is needed to meet ADA requirements and student accessibility needs
Floors to be redone in NMC, UME, SE, Mt Everett	\$35,000	\$35,000	\$35,000	It will cost about 3,500 per room to replace flooring
Repair of Sidewalks and ramps leading to building	\$13,700			High school sidewalks are in need of repair due to cracking. Ramps coming in to the District Administration portion of building are in need of fixing as well.
Replacement and Addition of AC Units	\$20,000	\$32,000		Replacement of Units that control AC in elementary offices, Sped Resource Room, Addition of AC in HS library, Chorus Room, Band Room
Tac Pac lighting	\$0	\$25,000		LED and incandescent lighting upgrades in the TACPAC, to lower electricity costs, control color and brightness.
Tree work	\$35,000			The trees on campus need a lot of work. Priority work will be taking place on hazardous trees
Univent Fan Upgrades at Sheffield Campus and NMC	\$12,000			We will be replacing aging fans in units that are at a risk of failing
Air Handler Motors		\$15,000	\$15,000	Air handler motor will need to be replaced in next couple of years. They have outlived the expected lifespan. Shown on a study done by EDM in 2006.
Elevator Upgrading		\$19,530		Otis Elevator is recommending we replace the door operator. This operator sits on top of the car and is responsible for opening and closing the doors so it gets wear and tear quite a bit.
Powered Rock Rake		\$10,000		To be used on baseball fields rather than contract annually for outside service at \$2,000/year
Kitchen Equipment		\$16,000		New cooking equipment is needed for kitchens on Sheffield Campus and NMC (Age is 25 + years on equipment)
Re-Do Elementary Gym Floor		\$16,575		Sanding, Repainting, Coating
Replace Score Board in Elementary Gym		\$15,000		Will allow the Phys Ed /Sports department to host more official games
Security Film For Windows		\$20,000	\$20,000	Security Film will help slow down/stop active attackers (I haven't received a quote from the company yet. But I think this is a good figure.)
Univent Coil Replacement		\$15,000	\$15,000	Life expentancy of Univent Coils is about 20 years.
Will need 2 work trucks by FY 22		\$29,500	\$29,500	District will need to replace the sander truck, as well as another plow truck. Both are currently at 11 years old
Lockers Replacement			\$60,000	High School, Undermountain, Locker Rooms
TOTAL - BUILDINGS AND GROUNDS DEPARTMENT	\$274,800	\$264,605	\$174,500	

TECHNOLOGY DEPARTMENT				
Item	FY 20 Preliminary Proposal	FY 21 Items Currently Identified	FY22 Items Currently Identified	Description of Need
Computers	\$18,750			75 Lenovo notebooks for students at \$250 each
Laptops	\$35,000			50 Lenovo laptops for staff at \$700 each
Monitors	\$18,750			25 Desktops for E4 lab upgrade at \$750
Server	\$10,000			1 HP Proliant new server: The main server for the district is 5 years old and needs to be replaced. New hardware is needed to support our Windows 10 implementation for next school year. Infinite Visions will also be housed on this server and needs to move from Windows 2008 to 2016.
Incidental costs	\$1,161			Shipping, etc.
TOTAL - TECHNOLOGY DEPARTMENT	\$83,661	\$75,000	\$75,000	This is a \$26,339 reduction from the \$110,000 proposed on 2-25-19.

TOTAL - ALL			
	FY 20	FY 21	FY22
	\$358,461	\$339,605	\$249,500

GOAL: \$358,461
REDUCTION NEEDED: \$0

Southern Berkshire Regional School District
 FY20 BUDGET - FOR PUBLIC HEARING, 3-7-19

EXPENDITURES, BY FUNCTION - NON-PERSONNEL

Description	FY19 BUDGET	FY20 PROPOSED BUDGET	CHANGE, FY19 to FY20
000 CONTINGENCY	\$ 100,000	\$ 100,000	\$ -
000 UNDESIGNATED	\$ 100,000	\$ 100,000	\$ -
1110 SCHOOL COMMITTEE	\$ 13,555	\$ 13,700	\$ 145
1210 SUPERINTENDENT	\$ 24,575	\$ 22,100	\$ (2,475)
1230 OTHER DISTRICT ADMINISTRATION	\$ 3,860	\$ 1,500	\$ (2,360)
1410 BUSINESS & FINANCE	\$ 50,939	\$ 46,650	\$ (4,289)
1420 HUMAN RESOURCES	\$ 20,445	\$ 21,200	\$ 755
1430 LEGAL SERVICES	\$ 106,000	\$ 55,000	\$ (51,000)
1450 INFORMATION MANAGEMENT & TECHNOLOGY ADMINISTRATION	\$ 27,225	\$ 29,360	\$ 2,135
	\$ 246,599	\$ 189,510	\$ (57,089)
2110 CURRICULUM DIRECTORS	\$ 14,900	\$ 7,150	\$ (7,750)
2210 SCHOOL PRINCIPALS/BUILDING LEADERSHIP	\$ 26,148	\$ 20,378	\$ (5,770)
2250 BUILDING TECHNOLOGY	\$ 28,915	\$ 28,915	\$ -
	\$ 69,963	\$ 56,443	\$ (13,520)
2320 MEDICAL/THERAPEUTIC	\$ 155,795	\$ 122,500	\$ (33,295)
	\$ 155,795	\$ 122,500	\$ (33,295)
235x PROFESSIONAL DEVELOPMENT	\$ 59,955	\$ 61,065	\$ 1,110
	\$ 59,955	\$ 61,065	\$ 1,110
2410 TEXTBOOKS	\$ 41,662	\$ 35,329	\$ (6,333)
2415 INSTRUCTIONAL MATERIALS	\$ 119,793	\$ 119,450	\$ (343)
2420 INSTRUCTIONAL EQUIPMENT	\$ 4,100	\$ 1,000	\$ (3,100)
2430 GENERAL SUPPLIES	\$ 44,907	\$ 46,845	\$ 1,938
2440 OTHER INSTRUCTIONAL SERVICES	\$ 107,947	\$ 57,225	\$ (50,722)
2451 CLASSROOM INSTRUCTIONAL TECHNOLOGY	\$ 7,116	\$ 16,650	\$ 9,534
2455 INSTRUCTIONAL SOFTWARE	\$ 42,471	\$ 28,899	\$ (13,572)
	\$ 367,996	\$ 305,398	\$ (62,598)
2710 GUIDANCE/COUNSELING	\$ 13,125	\$ 12,625	\$ (500)
2720 TESTING AND ASSESSMENT	\$ 3,542	\$ 1,000	\$ (2,542)
2800 PSYCHOLOGIST SERVICES	\$ 34,500	\$ 33,500	\$ (1,000)
	\$ 51,167	\$ 47,125	\$ (4,042)

	FY19 BUDGET	FY20 PROPOSED BUDGET	CHANGE, FY19 to FY20
	\$ 8,900	\$ 8,400	\$ (500)
	\$ 1,447,018	\$ 1,590,491	\$ 143,473
	\$ 3,200	\$ 3,200	\$ -
	\$ 110,830	\$ 86,130	\$ (24,700)
	\$ 70,430	\$ 76,975	\$ 6,545
	\$ 13,000	\$ 7,000	\$ (6,000)
	\$ 1,653,378	\$ 1,772,196	\$ 118,818

3200	SCHOOL HEALTH SERVICES	\$ 8,900	\$ 8,400	\$ (500)
3300	TRANSPORTATION SERVICES	\$ 1,447,018	\$ 1,590,491	\$ 143,473
3400	FOOD SERVICES	\$ 3,200	\$ 3,200	\$ -
3510	ATHLETICS	\$ 110,830	\$ 86,130	\$ (24,700)
3520	OTHER STUDENT ACTIVITIES	\$ 70,430	\$ 76,975	\$ 6,545
3600	SECURITY	\$ 13,000	\$ 7,000	\$ (6,000)
	PUPIL SERVICES	\$ 1,653,378	\$ 1,772,196	\$ 118,818

4110	CUSTODIAL SERVICES	\$ 80,839	\$ 77,500	\$ (3,339)
4120	HEATING OF BUILDINGS	\$ 148,450	\$ 143,950	\$ (4,500)
4130	UTILITY SERVICES	\$ 202,118	\$ 239,945	\$ 37,827
4210	MAINTENANCE OF GROUNDS	\$ 29,800	\$ 43,800	\$ 14,000
4220	MAINTENANCE OF BUILDINGS	\$ 86,203	\$ 90,175	\$ 3,972
4230	MAINTENANCE OF EQUIPMENT	\$ 47,200	\$ 60,100	\$ 12,900
44xx	NETWORKING, TELECOMMUNICATIONS, TECHNOLOGY MAINTENANCE OPERATIONS AND MAINTENANCE	\$ 25,659	\$ 24,649	\$ (1,010)
		\$ 620,269	\$ 680,119	\$ 59,850

5100	EMPLOYER RETIREMENT CONTRIBUTIONS	\$ 463,669	\$ 473,676	\$ 10,007
5200	INSURANCE - ACTIVE EMPLOYEES	\$ 2,403,019	\$ 2,309,342	\$ (93,677)
5250	INSURANCE - RETIRED EMPLOYEES	\$ 731,600	\$ 740,500	\$ 8,900
5260	INSURANCE - OTHER NON-EMPLOYEE	\$ 51,209	\$ 54,000	\$ 2,791
	RETIREMENT, SEPARATION AND INSURANCE COSTS	\$ 3,649,497	\$ 3,577,518	\$ (71,979)

5300	RENTAL/LEASE EQUIPMENT	\$ 102,579	\$ 74,200	\$ (28,379)
5450	SHORT-TERM INTEREST -BANS	\$ -	\$ -	\$ -
5500	OTHER FIXED CHARGES	\$ 11,000	\$ 9,070	\$ (1,930)
		\$ 113,579	\$ 83,270	\$ (30,309)

6200	COMMUNITY SERVICE	\$ -	\$ -	\$ -
	COMMUNITY SERVICES	\$ -	\$ -	\$ -

7xxx	ASSET ACQUISITION AND IMPROVEMENTS	\$ 358,461	\$ 358,461	\$ (0)
	ASSET ACQUISITION (CAPITAL)	\$ 358,461	\$ 358,461	\$ (0)

8100	DEBT RETIREMENT - SCHOOL CONSTRUCTION	\$ 146,667	\$ 260,000	\$ 113,333
8200	LONG-TERM DEBT - INTEREST	\$ 126,350	\$ 115,980	\$ (10,370)
	LONG-TERM DEBT	\$ 273,017	\$ 375,980	\$ 102,963

9100	TUITION TO MA PUBLIC SCHOOLS	\$ 350	\$ -	\$ (350)
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	FY19 BUDGET	FY20 PROPOSED BUDGET	CHANGE, FY19 to FY20
	\$ 657,000	\$ 658,000	\$ 1,000
	\$ -	\$ -	\$ -
	\$ 11,951	\$ 49,309	\$ 37,358
	\$ 669,301	\$ 707,309	\$ 38,008

TOTAL - OPERATING, TRANSP & CAPITAL (including Roof/Boiler Bond) \$ 8,388,977 \$ 8,436,894 \$ 47,917

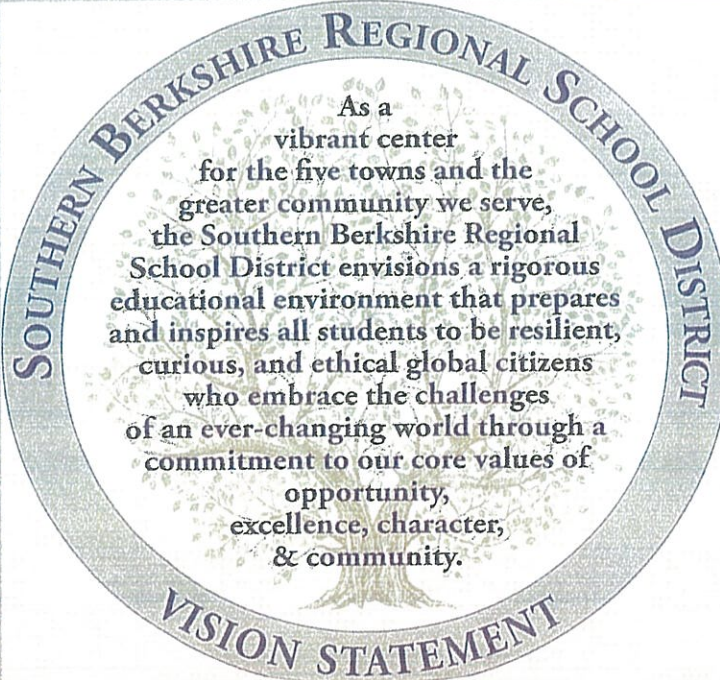
EXPENDITURES, BY FUNCTION - PERSONNEL

	FY19 BUDGET	FY20 PROPOSED BUDGET	CHANGE, FY19 to FY20
CONTINGENCY	\$ 9,765	\$ -	\$ (9,765)
NON-UNION			
ADMINISTRATION			
INSTRUCTIONAL LEADERS	\$ 456,832	\$ 458,908	\$ 2,076
PSYCHOLOGICAL	\$ 682,311	\$ 743,813	\$ 61,502
TECHNOLOGY	\$ 122,202	\$ 124,951	\$ 2,749
OTHER STUDENT ACTIVITY	\$ 56,921	\$ 58,202	\$ 1,281
FACILITIES AND GROUNDS	\$ 8,000	\$ 8,000	\$ -
SECURITY	\$ 77,625	\$ 79,372	\$ 1,747
UNIT A	\$ -	\$ 29,000	\$ 29,000
UNIT D	\$ 5,077,527	\$ 5,393,787	\$ 316,260
UNIT E	\$ 1,149,497	\$ 1,306,968	\$ 157,471
SUBSTITUTES	\$ 442,479	\$ 475,936	\$ 33,457
EXTRA DUTY	\$ 162,237	\$ 165,752	\$ 3,515
SEPARATION COSTS	\$ 22,150	\$ 22,150	\$ -
OTHER	\$ 10,000	\$ 18,000	\$ 8,000
	\$ 23,488	\$ -	\$ (23,488)
	\$ 8,301,034	\$ 8,884,839	\$ 583,805

\$ 16,690,011	\$ 17,321,733	\$ 631,722
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SOUTHERN BERKSHIRE
REGIONAL SCHOOL DISTRICT


Public Hearing on 2019-2020
Operating, Transportation & Capital
Budgets
March 7, 2019



SBRSD
Public
Hearing
on the
FY 2019-2020
Budget

Guiding Principles

- Build a budget that is reflective of the District’s Vision
- Based on the District’s Strategy for Continuous Improvement
- 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 data driven decisions and recommendations based on what’s best for our students

 Southern Berkshire Regional School District Strategy for District Improvement 2018 - 2021	
VISION As a vibrant center for the five towns and the greater community we serve, the Southern Berkshire Regional School District envisions a rigorous educational environment that prepares and inspires all students to be resilient, curious, and ethical global citizens who embrace the challenges of an ever-changing world through a commitment to our core values of opportunity, excellence, character, & community.	
Objectives	Initiatives
Student need will drive decisions with respect to developing curriculum and instruction.	1.1 Develop common, well defined learning outcomes, with a focus on depth and critical thinking skills. 1.2 Develop review and maintain grade level, subject based curriculum maps that are vertically and horizontally aligned to instruction, assessment, and MA State Standards. 1.3 Develop and implement differentiated, innovative, and student centered instructional practices consistently throughout the district. 1.4 Continue the 6-8 middle school reconfiguration with respect to best practices, while making the most efficient use of existing resources for the opening of school year 2019-2020.
Recognizing the profound influence of a positive school culture, SBRSD will strive towards creating an optimal climate where safety, security, and wellbeing are high priorities.	2.1 Provide targeted interventions that meet individual needs and provide increased opportunities for inclusion. 2.2 Provide the tools, infrastructure and systems necessary to support district initiatives and ensure positive, technology enriched learning environments. 2.3 Continually assess and improve the safety of current district facilities. Further, current safety procedures and protocols will be reviewed and updated to ensure that staff and students can work and learn in a secure environment. 2.4 Provide students the skills to navigate their day from a social-emotional standpoint. This includes a formal social-emotional curriculum at all grade levels. Further, we will train faculty and staff in the use of research based best practices for social-emotional programming in order to help adults connect with students and be able to address their behavioral and social-emotional needs.
Acknowledging the unique advantages and challenges of educating a small district, SBRSD will create a variety of ways for our students to develop as resilient, curious, and ethical global citizens.	3.1 Review and re-organize the current academic programming to formalize student pathways towards interest oriented education while maintaining fidelity to MA State Standards. The SBRSD will focus on enhancing capacity to implement best practices around personalized and blended learning; and design innovative high tech options for students to meet with success in a college or career setting. 3.2 Build effective relationships with the community so that parents and community members are more knowledgeable about and engaged in efforts to achieve the district's vision for an education that prepares every graduate for success in a rapidly changing globally independent world.

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.
Vetoes	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 FY20 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 FY20 Operating Budget Timeline

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 7, 2019, and allowing for 2 weeks for above notifications (and not scheduling a meeting during February break), ~~tentative budget will be voted on February 25, 2019.~~ 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 14, 2019, the public hearing will be held on **March 7, 2019** (no later than March 16, 2019)

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 4, 2019, budget adoption will be at the **March 14, 2019** School Committee meeting (no later than March 20, 2019).

April Send **assessment letters** to the towns within 30 days of the budget adoption. Assuming an adoption date of March 14, 2019, assessments would be sent out by **April 12, 2019** (no later than April 13, 2019).

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 4, 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.

FY20 Budget Overview

• FY19 Budget:	\$16,690,011
• FY20 Preliminary Budget:	\$17,321,733
• Dollar Increase:	\$631,722
• Percent increase:	3.79%
Operating Budget Increase	3.3%
Capital Budget Increase	0%
Debt Budget Increase	37.7%

FY20 Operating Budget

MAJOR ITEMS AFFECTING INCREASE IN OPERATING BUDGET

UTILITIES	\$	37,827	
TRANSPORTATION	\$	143,473	
OOD Tuition	\$	37,358	
	\$	218,658	
FY19 TOTAL OPERATING ASSESSMENT	\$	12,946,370	
FY20 TOTAL OPERATING ASSESSMENT	\$	13,244,388	
TOTAL OPERATING ASSESSMENT INCREASE from FY19 - FY20	\$	298,018	2.30%
UTILITIES, TRANSPORTATION, & OOD TUITION INCREASE	\$	218,658	1.69%
TOTAL NET INCREASE IN OPERATING BUDGET OF ALL OTHER ITEMS	\$	79,360	0.61%

FY20 Capital Budget

BUILDINGS AND GROUNDS DEPARTMENT	FY 20	FY 21	FY 22	Description of Need
Item	Proprietary Program	Items Currently Identified	Items Currently Identified	
Abuse Complaints on Baseball Field	\$4,000	\$28,000		New dugouts are needed on Varsity Baseball field. Pending to FY21, and put on fence for \$4,000 in FY20.
Asphalt Repair	\$11,110			Asphalt in the elementary school has broken due to high water table. The drains were cut off during construction, the floors are not pitched correctly, and there is no long term plan.
Boiler replacement in Gymnasium Building	\$15,000			Boiler will need to be replaced in about 30 years and this includes engineering costs and the cost of the boiler.
Camera System Upgrade	\$45,000			Camera system needs to be upgraded. This funding will add cameras to our system and upgrade our storage capacity.
Elementary cafeteria elevator	\$10,000			Replace wheelchair lift, which has been unusable for many years but which is needed to meet ADA requirements and student accessibility needs.
Floors to be redone in NRCAL, URM, 66, 6th Level	\$18,000	\$18,000	\$18,000	Will cost about \$3,500 per room to replace flooring.
Repair of Staircase and Landing Leading to Building	\$12,700			High school students use in need of repair due to cracking. Ramps coming on to the District Administration portion of building are in need of being as well.
Replacement and Addition of AC units	\$10,800	\$12,000		Replacement of units that control AC in elementary school; 3rd Resource Room; Addition of AC in MS Library, Chapel Room, Band Room.
Site Lighting	\$10	\$25,000		LED and landscape lighting upgrades in the TAC/AC; to lower electricity costs, landscape and brightness.
Tire work	\$13,000			We have on campus need a lot of work. Priority work will be taking place on hazardous tires.
Uncover and Repair of External Canopy and PVC for Handicap Stairs	\$22,000	\$11,000		We will be replacing the canopy over the hand ramp. The hand ramp will need to be replaced and repaired. They have broken the external staircase. It will be done by 2/28/20.
Vermin Lighting		\$18,500		This elevator is recommending we repair the door operator. This operator sits on top of the car and is responsible for opening and closing the doors to it gets wear and tear quite a bit.
Washed Base Rate	\$10,000			to be used on baseball field rather than contract agency for cleanup service at \$1,000/year.
Wheelchair Equipment	\$10,000			New wheeling equipment is needed for Athletics on Baseball field and NRCAL (Age 12+ years on equipment).
Widening Handicap Staircase	\$18,500			Handicap Handicap Staircase
Wipe and Replace Base in Elementary Gym	\$11,000			Wipe and replace base in elementary gym.
Security Film For Windows	\$10,000			Security film will help slow down the active shooter. I haven't received a quote from the company yet. But I think this is a good figure.
Uncover and Repair	\$11,000	\$11,000		For elementary of Uncover and Repair.
Wipe and Replace Base in Elementary Gym	\$11,000			Wipe and replace base in elementary gym.
Wipe and Replace Base in Elementary Gym	\$11,000			Wipe and replace base in elementary gym.
TOTAL BUILDINGS AND GROUNDS DEPARTMENT	\$78,000	\$164,600	\$18,500	

TECHNOLOGY DEPARTMENT	FY 20	FY 21	FY 22	Description of Need
Item	Proprietary Program	Items Currently Identified	Items Currently Identified	
Computers	\$16,700			70 laptop additions for students at \$100 each.
Software	\$13,000			No license software for staff or \$100 each.
Hardware	\$13,700			20 Servers for 2000 students at \$100.
Server	\$13,000			1000 Prohibit new server. The server for the district is 3 years old and needs to be replaced. New hardware is needed to support our Windows 10 implementation for next school year. Funding Windows will be based on the server and needs to move from Windows 2008 to 2016.
Security Film	\$11,100			Security film.
TOTAL TECHNOLOGY DEPARTMENT	\$67,400	\$27,000	\$27,000	

TOTAL ALL	FY 20	FY 21	FY 22
	\$145,400	\$191,600	\$45,500

TOTAL

REQUIREMENT NEEDED

\$145,400

70

➔

FY20 Budget Overview

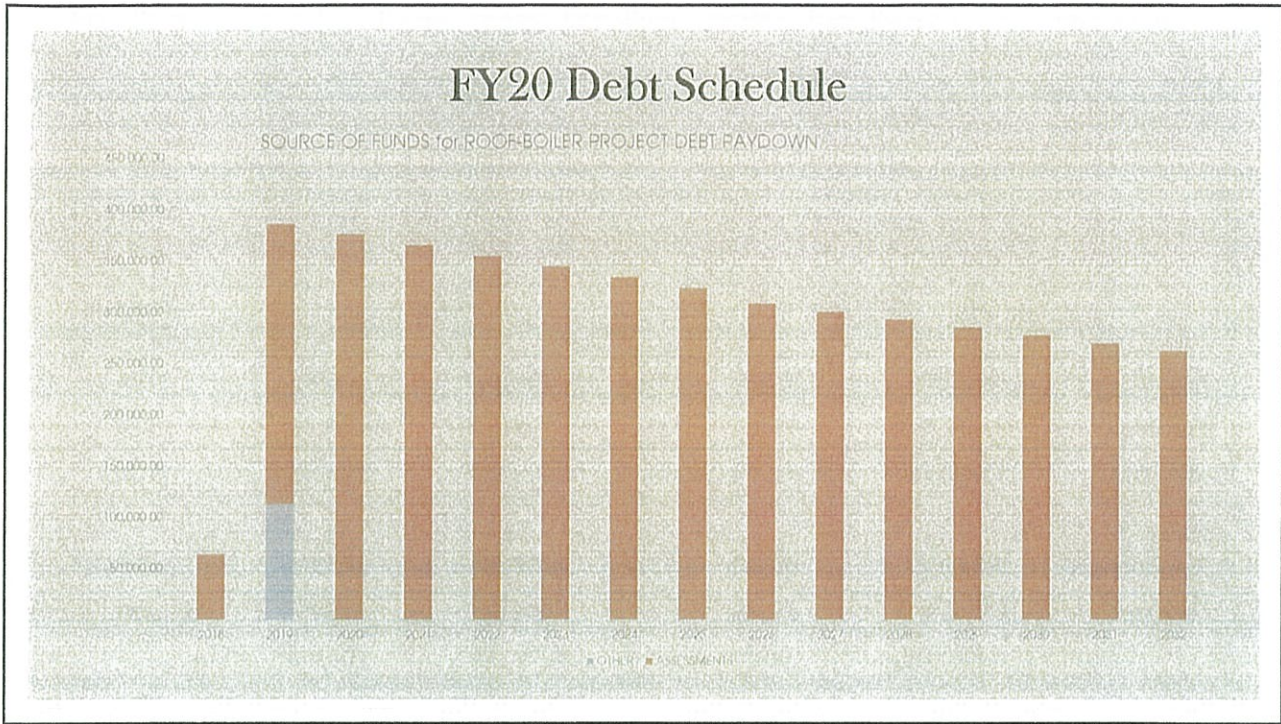
Capital Budget ~

- ❖ Buildings, Grounds, & Technology Subcommittee recommended \$458k to be applied to capital improvements
- ❖ Capital Budget includes items costing \$10,000 or more
- ❖ Proposed Budget is a 0% increase to Capital Expenditures

FY20 Debt Schedule

SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
 \$3,605,000 GENERAL OBLIGATION SCHOOL BONDS
 DATED NOVEMBER 29, 2017

ROOF & BOILER PROJECT - PAYDOWN SCHEDULE				FUNDING SOURCE		
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	OTHER	ASSESSMENT	TOTAL
2018	-	63,877	63,877		63,877	63,877
2019	260,000	126,350	386,350	113,333	273,017	159,684
2020	260,000	115,950	375,950		375,950	375,950
2021	260,000	105,550	365,550		365,550	365,550
2022	260,000	95,150	355,150		355,150	355,150
2023	260,000	84,750	344,750		344,750	344,750
2024	260,000	74,350	334,350		334,350	334,350
2025	260,000	63,950	323,950		323,950	323,950
2026	255,000	53,550	308,550		308,550	308,550
2027	255,000	45,900	300,900		300,900	300,900
2028	255,000	38,250	293,250		293,250	293,250
2029	255,000	30,600	285,600		285,600	285,600
2030	255,000	22,950	277,950		277,950	277,950
2031	255,000	15,300	270,300		270,300	270,300
2032	255,000	7,650	262,650		262,650	262,650
	3,605,000	944,127	4,549,127	113,333	4,435,794	4,322,461



FY20 Budget Overview

Enrollment -

	FY19	FY20	Change	FY19 % Share	FY20 % Share	Change in % Share
Alford	25	22	-3	3.88%	3.29%	-.59%
Egremont	76	84	8	11.8%	12.57%	.77%
Monterey	75	79	4	11.65%	11.83%	.18%
New Marlborough	132	130	-2	20.5%	19.46%	-1.04%
Sheffield	<u>336</u>	<u>353</u>	<u>17</u>	<u>52.17%</u>	<u>52.84%</u>	.67%
	644	668	24	100%	100%	

FY20 Budget Overview

Contribution -

	-- FY19 --		-- FY20 --		Change in Contribution %
Alford	435,264	3.2%	480,489	3.44%	.23%
Egremont	1,604,722	11.8%	1,796,612	12.85%	1.03%
Monterey	1,600,394	11.8%	1,692,159	12.11%	.32%
New Marlborough	2,841,455	20.9%	2,749,358	19.67%	-1.26%
Sheffield	7,096,013	52.3%	7,260,181	51.94%	-.32%
	13,577,848	100.0%	13,978,799	100.0%	

FY20 Budget Overview

◦ Revenue ~

- ❖ Chapter 70 ~ 668 students, \$20 per student, \$13.4k
- ❖ Regional Transportation reimbursement rate estimated at \$686,823 of total eligible costs - increase of \$131.5k
- ❖ Special education costs not reimbursable, only regular transportation costs for in-district students who live at least 1.5 miles from the school they attend
- ❖ FY19 Budget- Purchased two "Marshmallow Buses" to add to fleet to offset transportation costs for field trips and athletics

FY20 Budget Overview

Revenue

❖ School Choice

- ❖ Application of \$651,506 of expenditures to the School Choice Fund
- ❖ Remaining balance of \$297,707 in School Choice funds

❖ Excess & Deficiency Fund

- ❖ Proposing the use of \$530,000 of E&D funds as a revenue source to help suppress operating assessments to the towns
- ❖ Unencumbered Excess & Deficiency Funds as of 7-1-18 have been certified at \$819,257
- ❖ Remaining certified E&D just over \$289k, could have 5% of operating budget in E&D or approximately \$835k

FY20 Budget Overview

• Expenditures

❖ Salaries

- ❖ All bargaining agreements expire on 6/30/21

❖ Benefits

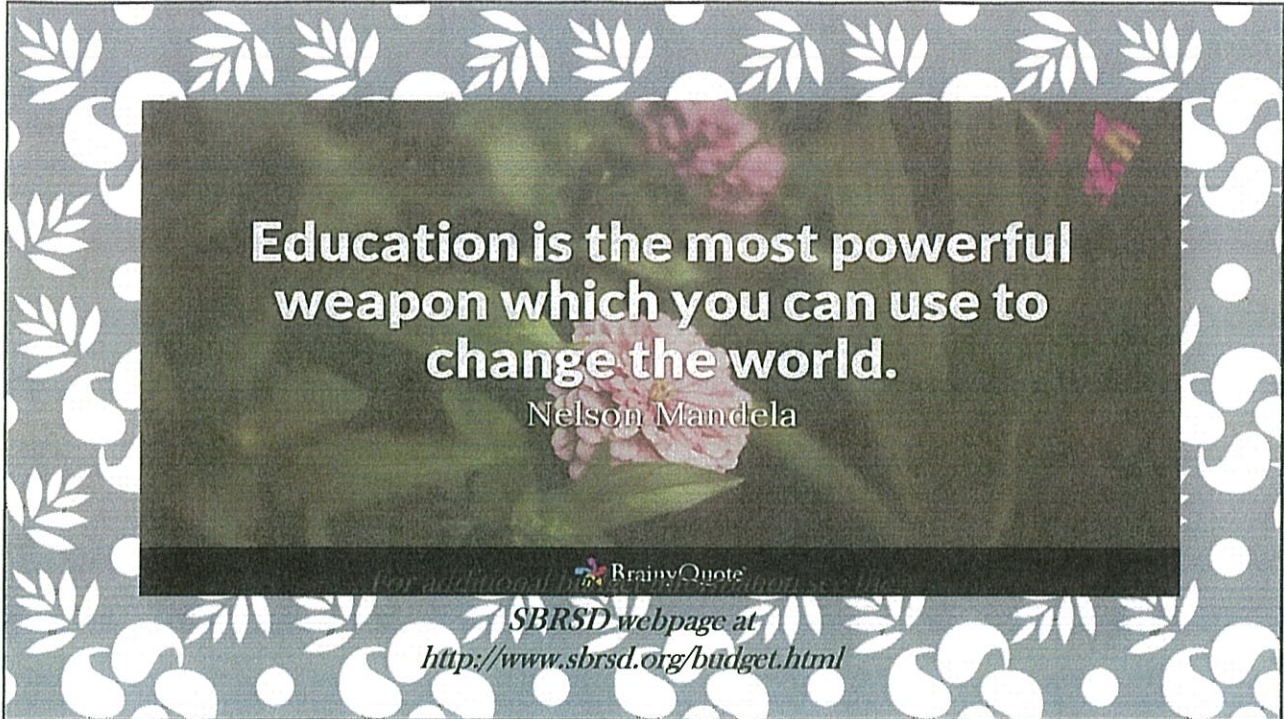
- ❖ Health Insurance -rate increase of 0%
- ❖ Instructional supplies, services, materials, and equipment were modest - original ask was \$60k
- ❖ Includes debt service amounts relating to roof and boiler project

FY20 Proposed Increase to Assessments

- Proposed FY 20 Increase/(Decrease) to Assessments:
 - Alford \$ 45,225 10.4%
 - Egremont \$ 191,890 12.0%
 - Monterey \$ 91,765 5.7%
 - New Marlborough \$ (92,097) -3.2%
 - Sheffield \$ 164,168 2.3%
- Total Net Increase in Assessments \$ 400,951 2.95%**


FY20 Proposed Assessments- Revised Formula

	CURRENT METHOD	PROPOSED METHOD	CHANGE, FY19 - FY20	
	2018-2019	2019-2020	CURRENT 2019-2020	PROPOSED 2019-2020
REQUIRED LOCAL CONTRIBUTION	5,786,728	6,216,858	430,130	430,130
ADD'L NSS AND ALL OTHER	7,791,120	7,761,941	(29,179)	(29,179)
TOTAL	13,577,848	13,978,799	400,951	400,951
	2018-2019	2019-2020	2018-2019	2019-2020
REQUIRED LOCAL CONTRIBUTION	5,786,728	6,216,858	430,130	430,130
ALFORD	185,505	213,690	28,185	28,185
EGREMONT	683,915	799,016	115,101	115,101
MONTEREY	682,070	752,562	70,492	70,492
NEW MARLBOROUGH	1,210,996	1,222,735	11,739	11,739
SHEFFIELD	3,024,242	3,228,855	204,613	204,613
TOTAL	5,786,728	6,216,858	430,130	430,130
	2018-2019	2019-2020	2018-2019	2019-2020
ADD'L NSS AND ALL OTHER	7,791,120	7,761,941	(29,179)	(29,179)
ALFORD	249,760	253,681	17,039	3,921
EGREMONT	920,808	957,125	76,789	36,317
MONTEREY	918,324	909,544	21,273	(8,780)
NEW MARLBOROUGH	1,630,458	1,650,217	(103,835)	19,759
SHEFFIELD	4,071,771	3,991,375	(40,445)	(80,396)
TOTAL	7,791,120	7,761,941	(29,179)	(29,179)
	2018-2019	2019-2020	2018-2019	2019-2020
TOTAL - ALL	13,577,848	13,978,799	400,951	400,951
ALFORD	435,265	467,371	45,224	32,106
EGREMONT	1,604,723	1,756,141	191,890	151,418
MONTEREY	1,600,394	1,662,106	91,765	61,712
NEW MARLBOROUGH	2,841,454	2,872,952	(92,096)	31,498
SHEFFIELD	7,096,013	7,220,230	164,168	124,217



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

Nelson Mandela

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SBRSD webpage at

<http://www.sbrsd.org/budget.html>

