

# SUPERINTENDENT'S FY18 BUDGET GREENFIELD PUBLIC SCHOOLS

MARCH, 2017



Standard I: Instructional Leadership  
Standard II: Management & Operations  
Standard IV: Professional Culture

# GREENFIELD PUBLIC SCHOOLS – VISION



It is the Vision of the Greenfield Public Schools that every student has access to an academically rigorous, enriching, and well-rounded education that affords them opportunities to be well-connected scholars and contributing members of the broader society in which they live. To that end, Greenfield Public Schools strives to create a partnership between educators, students, and families to serve as a collaborative team and ensure the best possible outcomes for our students.

# GREENFIELD PUBLIC SCHOOLS – VISION & MISSION

## *VISION* - *We believe that:*

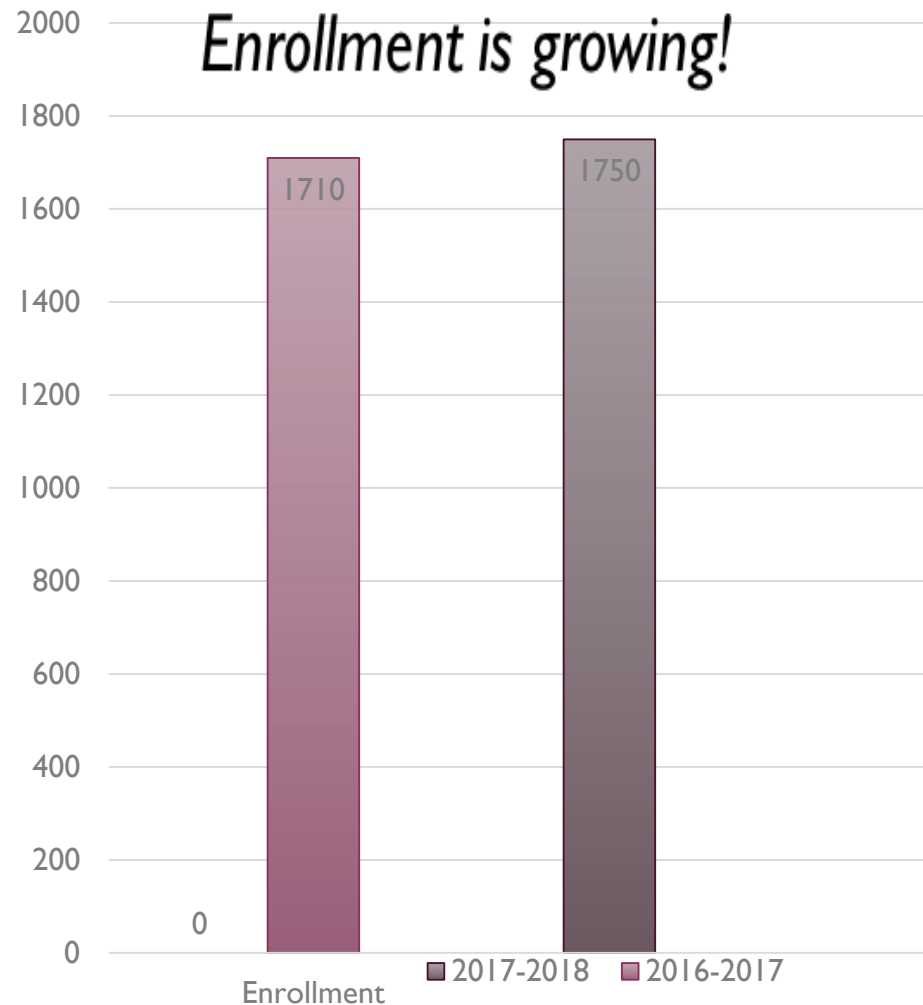
- Every **student** has the ability to succeed, the right to be respected and challenged, and the responsibility to do his or her best
- Every **family** is welcomed and is a full partner in the education of their child
- Every **educator** is an essential factor in guiding the educational development of his/her students

# GREENFIELD PUBLIC SCHOOLS – VISION & MISSION

## ***MISSION – In order to accomplish this:***

- **Pre-school** opportunities prepare students for later success through a range of developmentally appropriate social, cognitive and motor opportunities in a safe, enriching environment
- **Elementary** school students engage in a broad and inter-disciplinary curriculum with opportunities for differentiated supports in order to master literacy and mathematics skills on grade-level, serving as a foundation for lives as productive, self-enabling citizens
- **Middle School** students engage in extensive community service, project-based learning, and thematic activities, connected to a rigorous and meaningful academic program of studies
- **High School** students participate in a wide range of accelerated and AP courses, take full advantage of college counseling, enjoy physical and emotional well-being through clubs, sports, and activities, and have access to preparation for college or career in their chosen field
- **Teachers and faculty** have access to high quality Professional Development, are experts in their content and instructional approaches, and have an active voice in key instructional decisions

# STUDENT ENROLLMENT

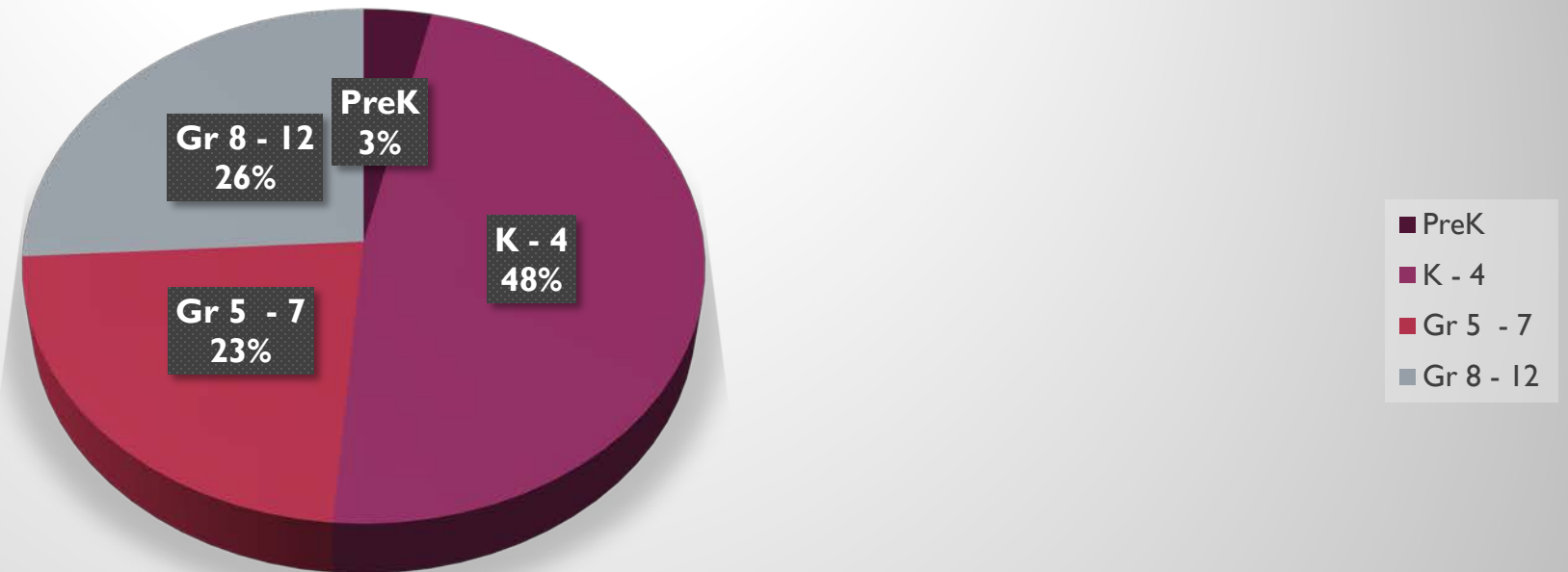


- **Academy of Early Learning (pre-K)**- 123 students
- **Elementary Schools (K-4)**
  - Federal Street School – 241 students
  - Four Corners School – 245 students
  - Newton School - 231 students
- **Greenfield Middle School**
  - Greenfield Middle School (Gr 5-7) – 292 students
  - Math & Science Academy (Gr 4-7)- 112 students
- **Greenfield High School (Gr 8 -12)** – 455 students

*Data as of January, 2017*

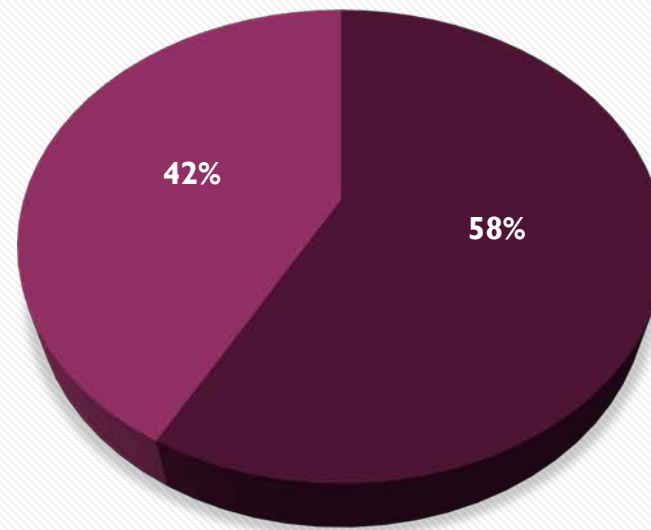
# FOUNDATION ENROLLMENT FY18

Foundation Enrollment = 1913



# STUDENT ENROLLMENT DATA – FREE/REDUCED

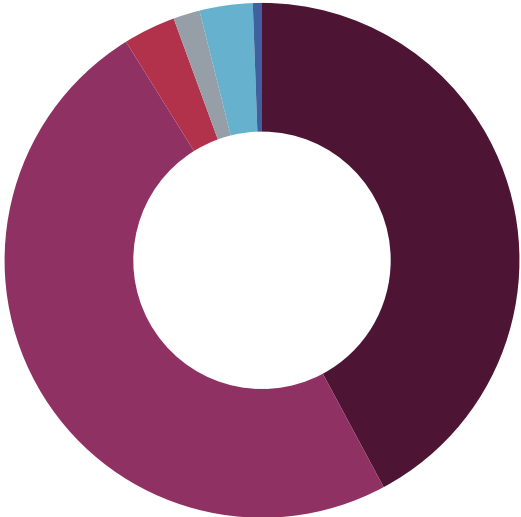
## Total Student Enrollment



■ Economically Disadvantaged   ■ Non Economically Disadvantaged

# STUDENT ENROLLMENT DATA – DEMOGRAPHICS

Mar 1 Student Enrollment by Type



- Economically Disadvantaged
- Non Economically Disadvantaged
- English Language Learners
- Homeless Students
- Special Ed In-district
- Special Ed Out of District



# FY18 BUDGET SUMMARY

The Superintendent was directed by the Budget & Finance Sub Committee to develop a Level Service budget. In developing the FY18 Budget, the following increases impacted budget development most significantly:

- Special Education Out of District Tuition + \$ 739,962
- Contractual Obligations + \$ 318,338  
+ \$1,058,300

The School Committee further requested a proposal for use of Green River building.

- Green River Proposal + \$ 193,069
- TOTAL + \$ **1,251,369**

# FY18 BUDGET: HISTORICAL COMPARISON

FY 17 Budget Approved by Town Council	\$17,912,000
FY 17 Supplemental Appropriations	<u>\$ 250,000</u>
FY17 Total Appropriations	<b>\$18,162,000</b>
FY18 Superintendent's Budget	\$18,937,544
FY18 OOD Tuitions	- <u>\$ 778,814</u>
FY18 Level Funded Budget	<b>\$ 18,158,730</b>

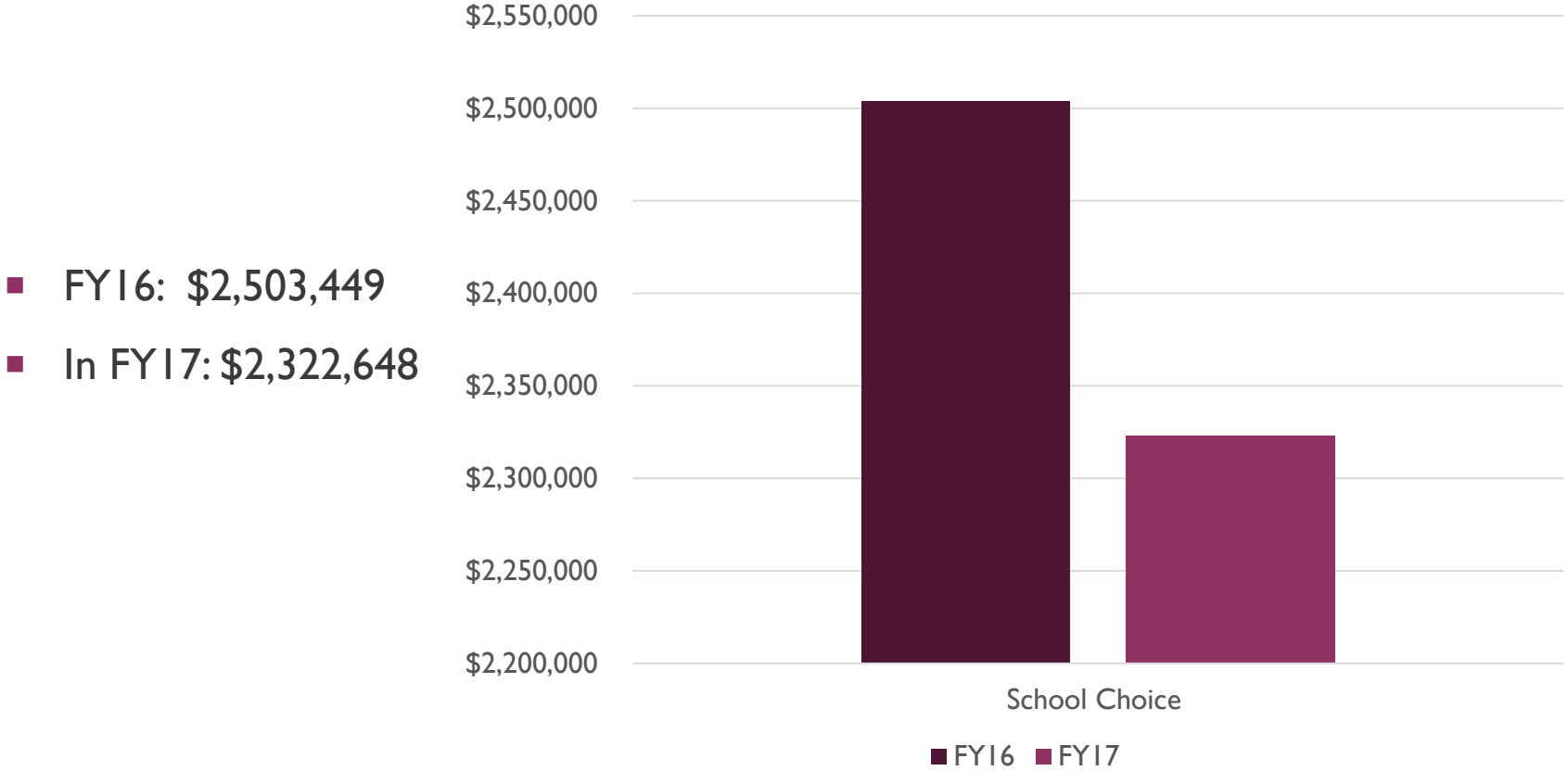
## SCHOOL CHOICE TRENDS – CHOICE IN

School Choice remains **steady** with **over 100 students** choosing to attend Greenfield each year.

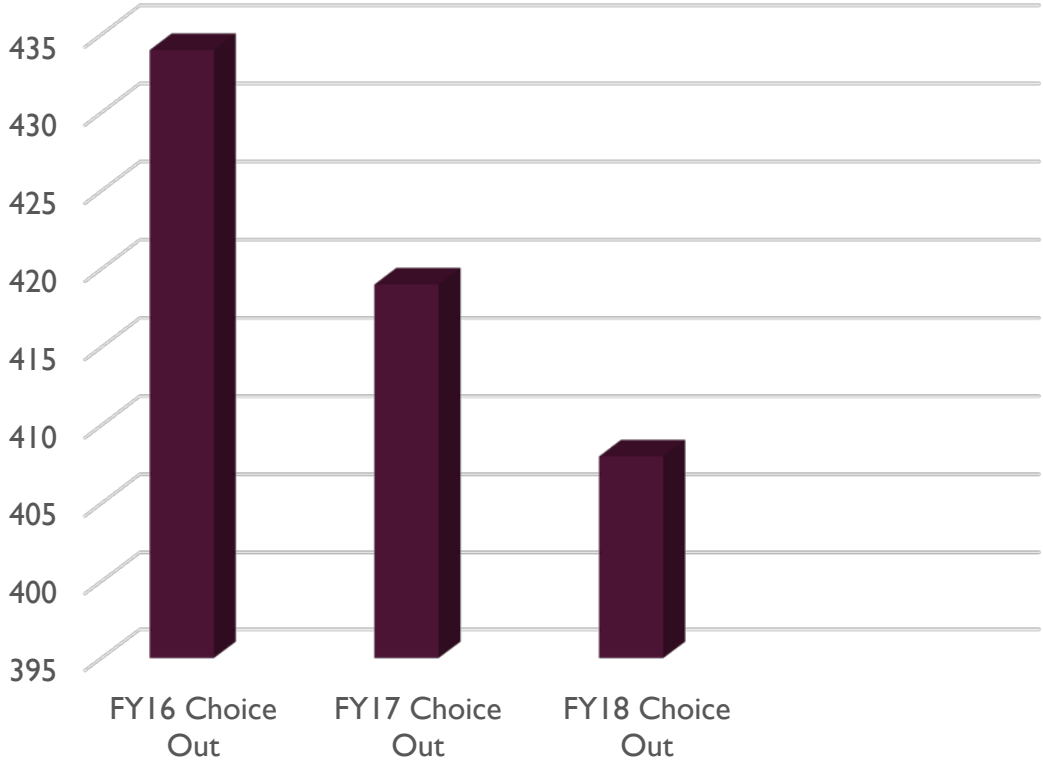
In 2016-2017, **109** students **Choice In** to Greenfield Public Schools.



# SCHOOL CHOICE TRENDS – CHOICE OUT

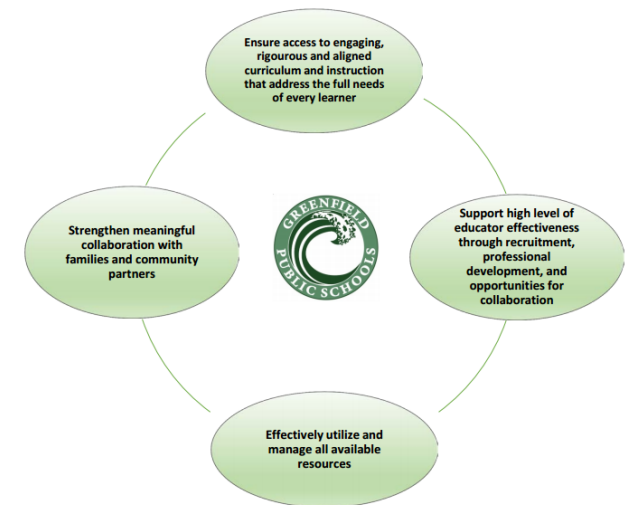


# SCHOOL CHOICE TRENDS – LESS CHOICE OUT!



# FY18 BUDGET PROCESS

- *Aligned to Strategic Plan, voted by School Committee*
- *Uses All Funds Approach*
- *MUNIS Reporting increases real-time transparency*
- *Includes over \$1 million in cuts*



## FY18 BUDGET ACCOMPLISHMENTS

- Fully accounts for ALL FY18 spending – replaces Supplemental Requests
- Creates opportunities for Town-School collaboration through aligned Human Resources, Facilities services
- Reduces Transportation costs, putting more dollars into the classroom
- Eliminates 4 full- and part-time Central services positions for cost savings
- Makes maximum use of Revolving Funds and Reserves

## FY 2018 LOCAL AID ESTIMATES – GREENFIELD

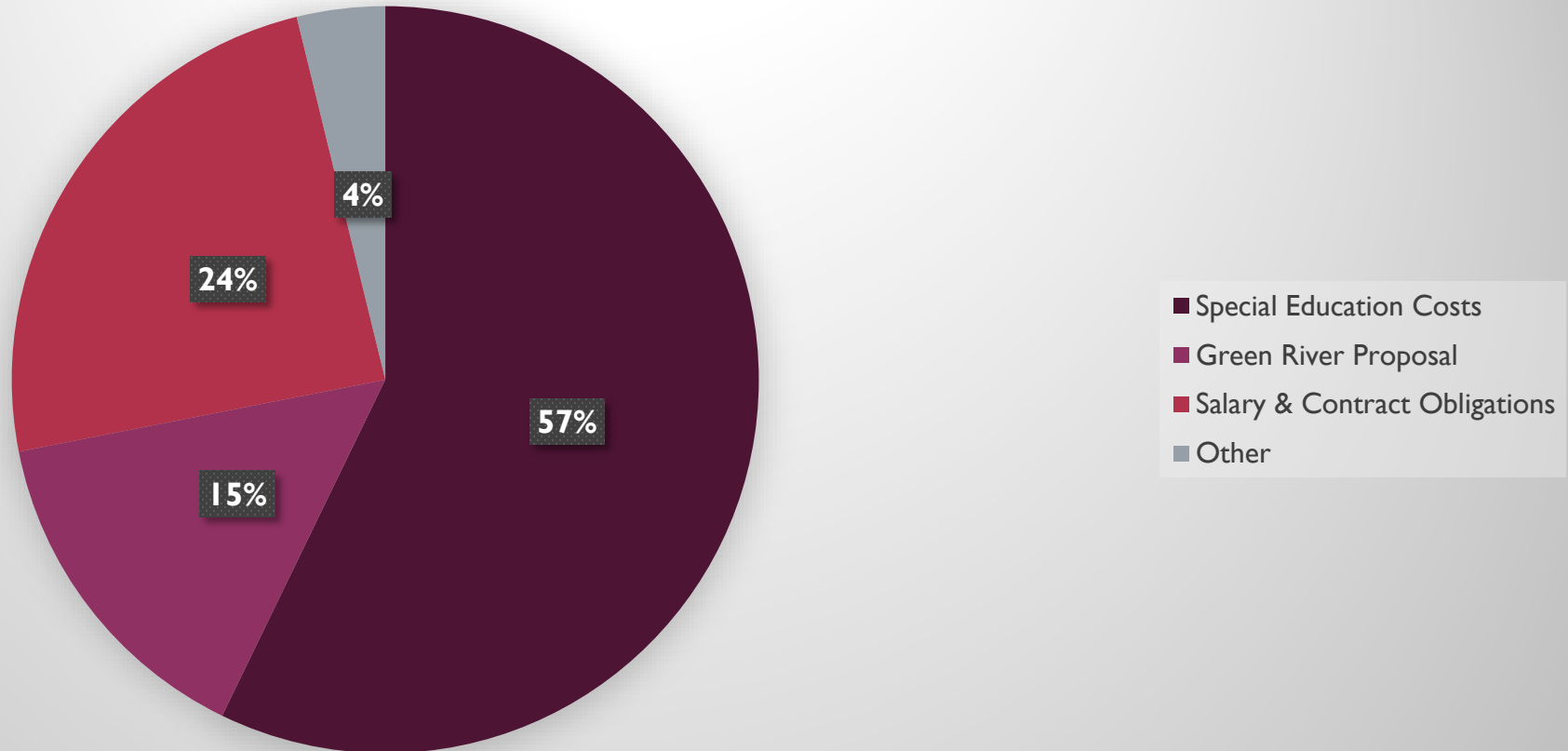
<b>Education</b>	<b>FY2017 Actuals</b>	<b>FY2018 Governor's Proposal</b>
Chapter 70	12,140,007	12,178,267*
School Transportation	1,469,349	1,436,210
Circuit Breaker	632,280	682,841
Charter Tuition Reimbursement	134,914	114,176
School Choice Tuition	617,715	Not Yet Released

\*Based on Jan 25, 2017 Preliminary Figures. Entitlement Grant revenue is projected at 95% of current year funds.



# SUMMARY OF FY17 OPERATING COST INCREASES

## Total Increase in FY18 Operating Expenses



## 114 Greenfield

### Effort Goal

1) 2016 equalized valuation	1,421,720,500
2) Property percentage	0.3538%
3) Local effort from property wealth	5,030,380
4) 2014 income	373,311,000
5) Income percentage	1.4202%
6) Local effort from income	5,301,883
7) Combined effort yield (row 3+ row 6)	10,332,264
8) Foundation budget FY18	22,538,803
9) Maximum local contribution (82.5% * row 8)	18,594,512
10) Target local contribution (lesser of row 7 or row 9)	10,332,264
11) Target <b>local</b> share (row 10 as % of row 8)	45.84%
12) Target <b>aid</b> share (100% minus row 11)	54.16%

### FY18 Increments Toward Goal

13) Required local contribution FY17	10,452,665
14) Municipal revenue growth factor (DOR)	3.83%
15) FY18 preliminary contribution (13 x 14)	10,853,002
16) Preliminary contribution pct of foundation (15/8)	48.15%

#### ***If preliminary contribution is above the target share:***

17) Excess local effort (15 - 10)	520,738
18) 85% reduction toward target (17 x 85%)	442,627
19) FY18 required local contribution (15 - 18), capped at 90% of foundation	10,410,375
20) Contribution as percentage of foundation (19 / 8)	<b>46.19</b>

#### ***If preliminary contribution is below the target share:***

21) Shortfall from target local share (11 - 16)	
22) Added increment toward target (13 x 1% or 2%)*	
<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall &gt; 7.5%</i>	
23) Shortfall from target after adding increment (10 - 15 - 22)	
24) FY18 required local contribution (15 + 22)	
25) Contribution as percentage of foundation (24 / 8)	

EVERY CHILD'S SUCCESS IS OUR MISSION!



QUESTIONS?