SUPERINTENDENT’S FY18 BUDGET
GREENFIELD PUBLIC SCHOOLS

MARCH, 2017

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

Enrollment is growing!

- 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

- PreK: 3%
- K - 4: 48%
- Gr 5 - 7: 23%
- Gr 8 - 12: 26%
STUDENT ENROLLMENT DATA – FREE/REDUCED

Total Student Enrollment

- Economically Disadvantaged: 42%
- Non Economically Disadvantaged: 58%
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
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**  \(+ \ $ 1,251,369\)
FY17 Budget Approved by Town Council   $17,912,000
FY 17 Supplemental Appropriations      $ 250,000
FY17 Total Appropriations             $18,162,000

FY18 Superintendent’s Budget          $18,937,544
FY18 OOD Tuitions                     $ 778,814
FY18 Level Funded Budget              $18,158,730
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

- FY16: $2,503,449
- In FY17: $2,322,648
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

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

*Based on Jan 25, 2017 Preliminary Figures. Entitlement Grant revenue is projected at 95% of current year funds.
SUMMARY OF FY17 OPERATING COST INCREASES

- Special Education Costs: 24%
- Green River Proposal: 15%
- Salary & Contract Obligations: 4%
- Other: 57%

Total Increase in FY18 Operating Expenses
### 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: 373,811,000
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 local share (row 10 as % of row 8): 45.84%
12. Target aid 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): 46.19

#### 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%)*

*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%
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!