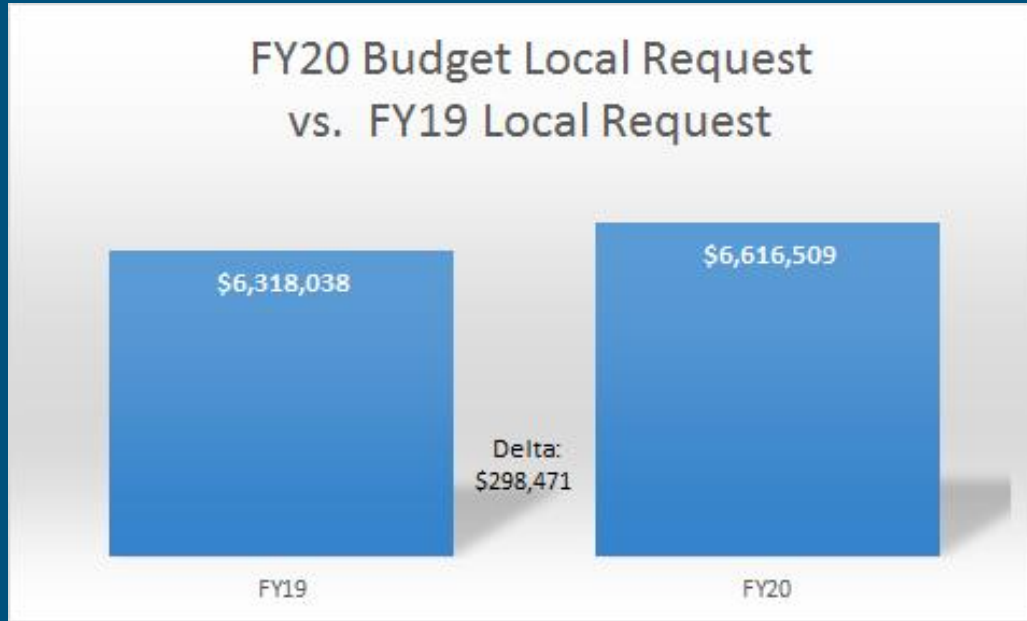


Schools Ways & Means Budget

John Zon Community Center
April 25, 2019

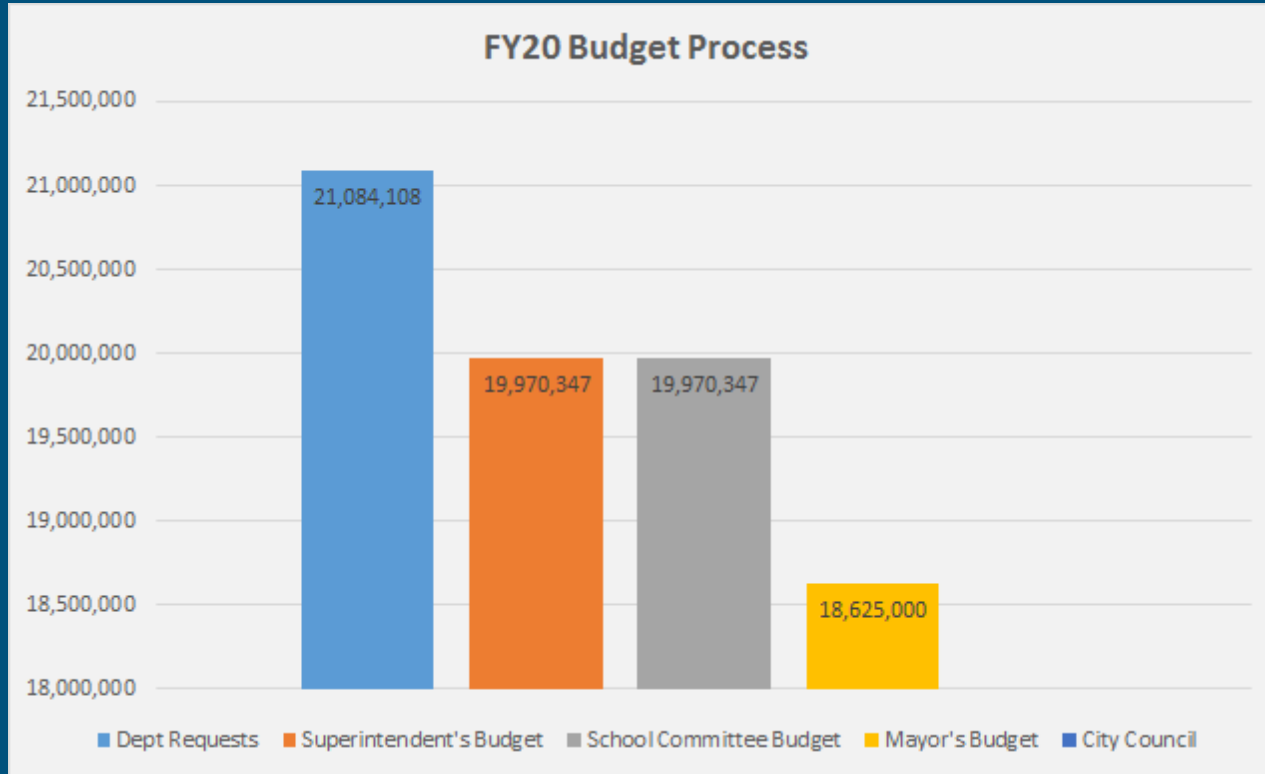


FY20 School Committee Budget

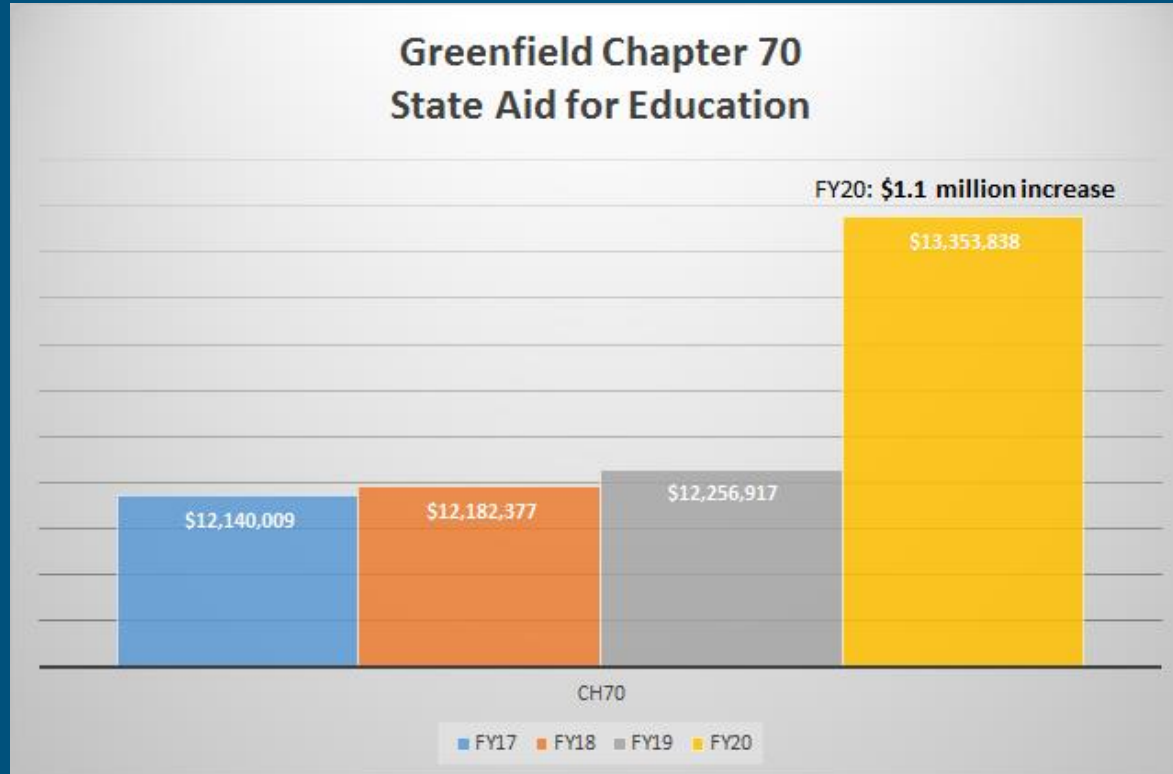


- Strategic Investments for cost-savings and new programs to attract families and retain students

FY20 Budget Process



Chapter 70 State Aid for Education



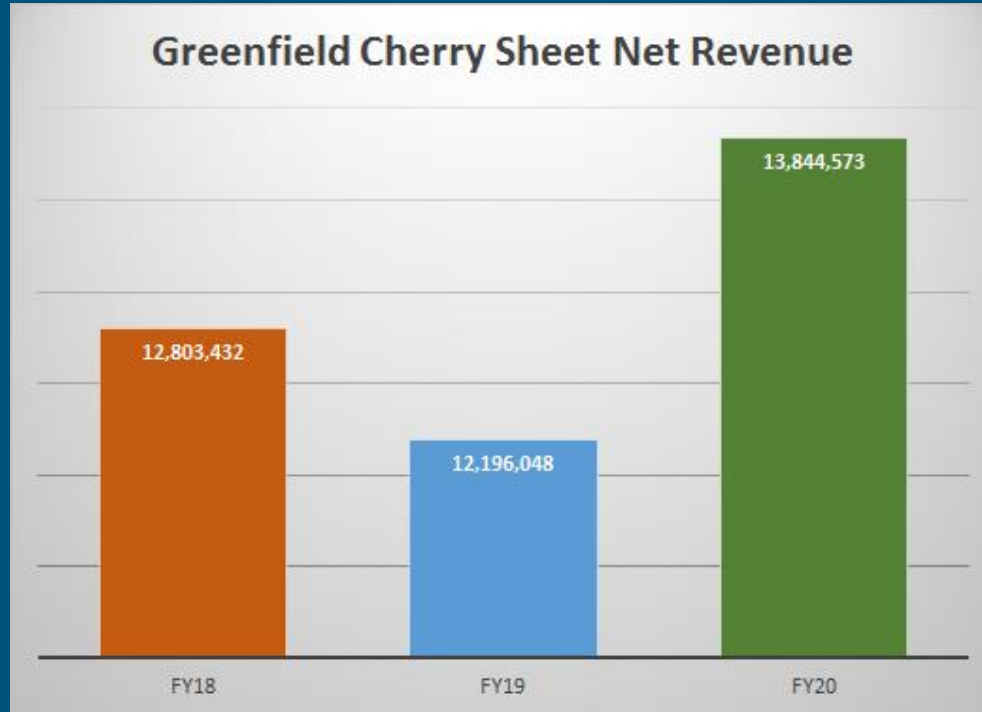
- 1.1 million increase in State Aid for education
- May increase further

What is allowable under Chapter 70?

- Chapter 70 is the main source of State Education funding for schools in MA
- Chapter 70 establishes “Net School Spending” (NSS) requirements for cities
- Chapter 70 NSS eligible expenses include:
 - Salaries for teachers, paraprofessionals, custodians, nurses, and other school staff
 - Operational expenses, including textbooks & classroom supplies
 - Indirect costs (electricity, health insurance, retirement)
- Chapter 70 NSS eligible expenses do not include:
 - Long-term debt servicing for capital school projects
 - Costs for employees / retirees who are not affiliated with the school district
 - Costs associated with regional or vocational schools
 - Other non-education municipal costs

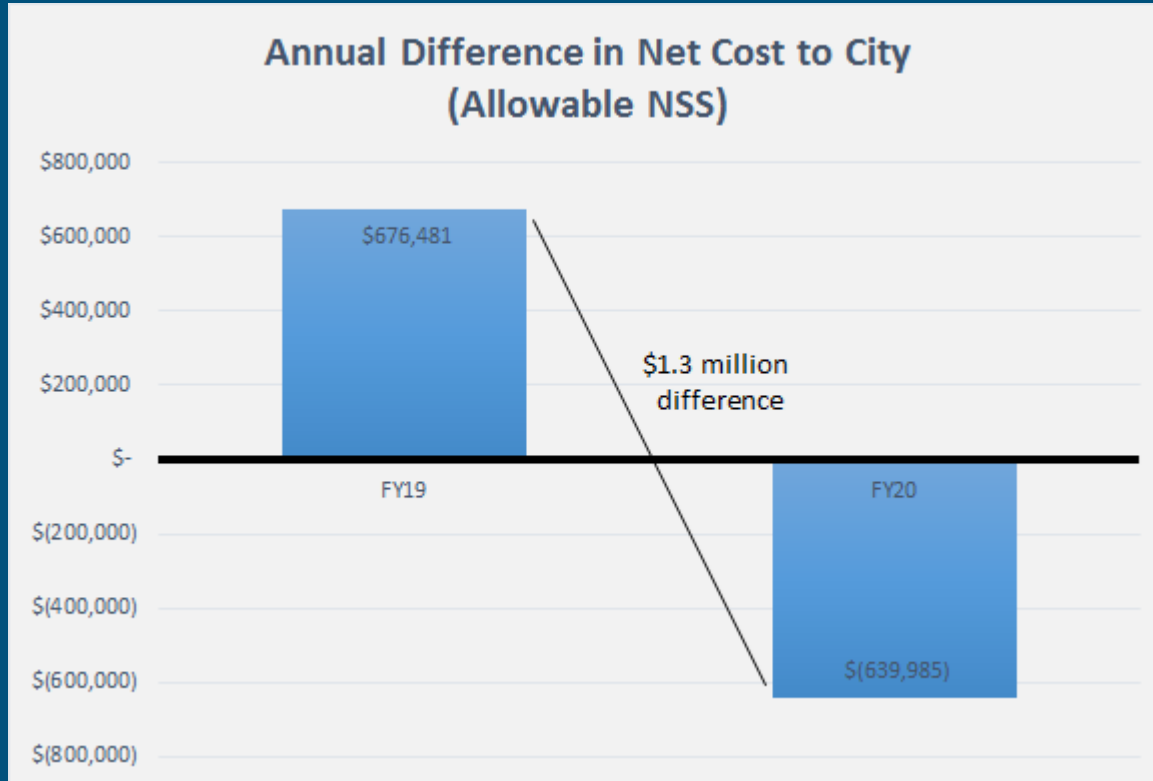
Source: MGL Chapter. 70 & 603 CMR 10.04 and 10.05NSS

Greenfield Cherry Sheet Receipts



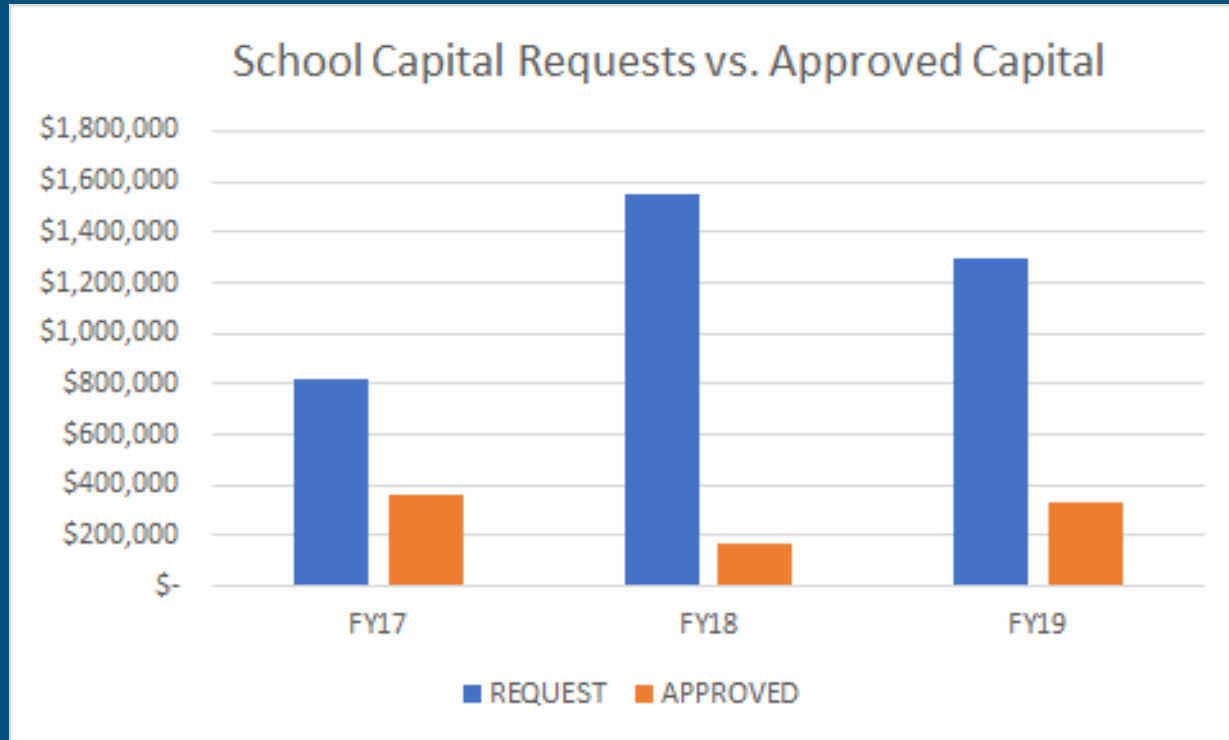
- Per the Governor's Budget, the City will realize a net **increase of 1.6 million** over FY19 receipts
- State expected receipts have **increased** since the Mayor's budget was released
- Chap. 70 Education funds may continue to **increase**

Impact of School Operations & Indirect Costs



- In FY19, the net impact of allowable school operational and indirect costs to the City (NSS) increased by \$675K
- In FY20, allowable school operational and indirect costs will decrease by \$640K
- This illustrates a difference of \$1.3 million.

FY19 Capital Requests Comparison



The Opportunity

- Over 1.1 million in Chapter 70 State Aid for Education is expected for Greenfield in FY20
- The State has called for additional aid (\$700-\$900K) to fulfil unmet Education obligations in foster care & transportation
- Balances School Department budget by applying the full increase of Chapter 70 State Aid to FY19 School Department budget
- Does not affect other departmental budgets
- Does not rely on local tax increase (utilizes state funds instead)
- Creates a sustainable plan for use of revolving funds for fiscal stability

State Auditor Calls for Additional State Aid

Auditor Bump Calls for Improvements to State's System Providing Educational Services to Children in Foster Care

Study calls for improvements to funding, collaboration, and transportation

FOR IMMEDIATE RELEASE:

4/23/2019

Office of the State Auditor

Division of Local Mandates



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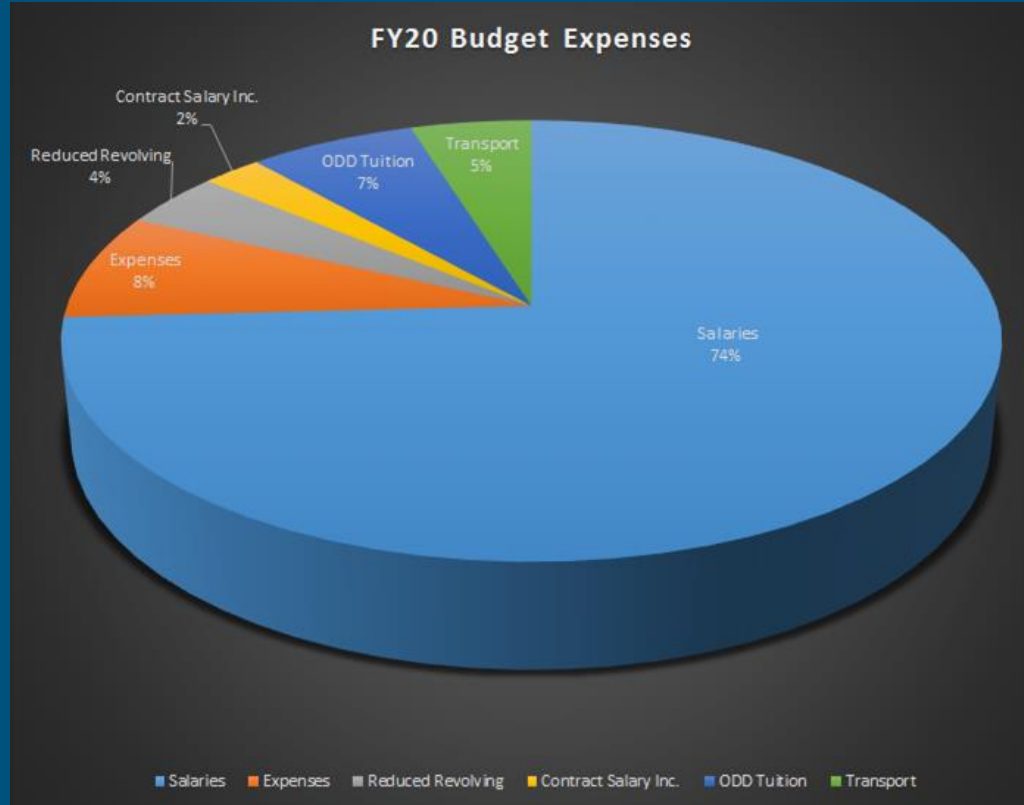
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RELATED

Local Financial Impact Review: Educational Services for Students in Foster Care and State Care →

- Auditor calls for approx \$700,000 to be returned to Greenfield annually
- Greenfield's data and Mayor's request basis for report

People make up the vast majority of the School Budget (over 74%)



What could a 1.3 million dollar cut look like?

- District-wide (- ~\$500K) *Bussing, Athletics, IAs, Supplies, Administration*
- AEL (- ~\$100K) *Incr. Tuition, Cut Principal, Cut Tech/Music*
- Elementary (- ~\$300K) *Cut Classroom Teachers, Arts/Music, Supplies*
- Greenfield Middle (- ~\$200K) *Cut Music, Band, Tech, Spanish, Art, IAs*
- Greenfield High (- ~\$200K) *Cut Culinary, Music, Sped staff, AP classes*

Total Reductions: \$1,300,000.00

A word of Caution: these cuts are drastic and their effects are unknown. They

GPS: Vision for the Future

- Greenfield Public Schools is the Choice-In destination in Franklin County
- Community partnerships with GCC, others continue & expand
- Strong AP offerings at GHS & rigorous program of studies at all schools
- Electives are preserved and encourage student voice & expression
- Athletics continue to be fee-free, and are a source of community pride
- GPS is able to meet obligations and provide mandated services to students
- Revenue & expenditures are sustainable for the future
- Greenfield Public Schools teachers and staff continue to provide an exceptional education for all students.