

## FY20 Budget Points from the GPS Business Office

1. The Greenfield Schools is one of the lowest per pupil spending districts in Franklin County and the State. Greenfield spends in the bottom 30% of all districts in the state (225 out of 328).

### FY17 Per Pupil Expenditures

Last updated November 2018

This report shows per pupil expenditures by major functional categories, total in-district expenditures, and total expenditures for all districts based on the fiscal year selected on the *detail* report. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. Districts with incomplete fiscal year 2017 data are not displayed and FTEs that are less than 6 are suppressed. Non-operating districts are not included.

LEA	District	Total FTE Pupils	Administration	Instructional Leadership	Teachers	Other Teaching Services	Professional Development	Instructional Materials, Equipment and Technology	Guidance, Counseling and Testing	Pupil Services	Operations and Maintenance	Insurance, Retirement Programs and Other	Total In-District Expenditures	Total Expenditures
0605	Amherst-Pelham	1,557.8	\$995.59	\$1,541.26	\$6,926.86	\$2,014.48	\$220.35	\$415.34	\$802.85	\$2,127.86	\$1,903.82	\$4,218.22	\$21,166.62	\$21,382.27
0765	Southern Berkshire	814.4	\$836.66	\$1,395.42	\$7,006.52	\$2,266.98	\$274.48	\$470.39	\$656.99	\$2,506.98	\$1,606.17	\$5,743.60	\$22,764.19	\$21,156.23
0008	Amherst	1,265.5	\$980.73	\$1,087.07	\$7,792.36	\$2,750.76	\$625.95	\$493.35	\$598.90	\$1,218.84	\$1,554.86	\$4,231.05	\$21,333.87	\$21,133.86
0750	Pioneer Valley	904.2	\$3,296.39	\$957.36	\$6,478.72	\$1,754.77	\$21.17	\$186.59	\$577.60	\$1,931.12	\$1,368.01	\$3,959.03	\$20,530.74	\$20,147.17
0618	Berkshire Hills	1,393.2	\$883.92	\$1,575.00	\$6,251.15	\$1,515.93	\$319.47	\$256.60	\$752.89	\$1,976.55	\$1,532.77	\$4,409.93	\$19,474.23	\$19,442.32
0670	Frontier	705.2	\$714.11	\$998.72	\$5,462.30	\$1,522.49	\$159.65	\$737.64	\$793.02	\$1,736.78	\$1,507.78	\$3,397.91	\$17,030.40	\$17,454.11
0755	Ralph C Mahar	854.4	\$693.95	\$972.43	\$5,195.96	\$853.41	\$122.94	\$233.20	\$770.22	\$2,461.44	\$1,397.39	\$2,959.96	\$15,660.90	\$17,198.14
0672	Gateway	955.7	\$890.52	\$1,230.86	\$5,685.01	\$1,503.51	\$25.49	\$287.82	\$596.37	\$2,502.20	\$1,257.13	\$3,329.33	\$17,308.23	\$16,846.91
0717	Mohawk Trail	1,126.2	\$653.72	\$1,445.62	\$5,208.89	\$2,070.53	\$93.85	\$254.26	\$522.41	\$1,757.75	\$1,502.81	\$3,557.74	\$17,067.60	\$16,668.97
0674	Gill-Montague	1,259.7	\$786.13	\$1,418.93	\$5,613.75	\$1,633.84	\$169.89	\$599.91	\$611.23	\$1,792.83	\$1,397.66	\$4,219.81	\$18,243.97	\$16,602.70
0635	Central Berkshire	1,835.5	\$537.36	\$1,053.60	\$5,522.64	\$1,251.85	\$293.79	\$267.17	\$502.95	\$1,793.78	\$1,246.72	\$3,892.59	\$16,362.46	\$15,343.65
0210	Northampton	2,991.0	\$603.59	\$794.70	\$5,142.10	\$1,452.56	\$132.25	\$395.21	\$538.05	\$1,127.76	\$1,360.66	\$2,793.27	\$14,340.15	\$14,932.08
0766	Southwick-Tolland-Granville	1,661.4	\$484.81	\$1,181.03	\$5,813.95	\$1,045.84	\$270.24	\$240.30	\$573.86	\$1,777.04	\$1,182.41	\$1,809.07	\$14,378.55	\$14,860.05
0753	Quabbin	2,418.9	\$631.70	\$751.42	\$4,752.90	\$1,089.35	\$447.30	\$489.99	\$423.50	\$1,799.64	\$1,260.90	\$2,408.26	\$14,054.96	\$14,857.33
0114	Greenfield	2,140.5	\$905.18	\$906.59	\$5,478.69	\$1,293.93	\$184.26	\$454.06	\$507.27	\$1,608.25	\$781.97	\$2,517.77	\$14,637.98	\$14,659.75
0615	Athol-Royalston	1,849.2	\$434.63	\$953.05	\$4,789.32	\$1,352.76	\$156.05	\$245.28	\$504.33	\$1,792.43	\$1,125.45	\$3,072.90	\$14,426.21	\$13,900.92
0778	Quaboag	1,527.0	\$445.31	\$847.58	\$4,537.04	\$1,068.50	\$190.41	\$150.28	\$392.79	\$1,809.43	\$781.02	\$2,079.24	\$12,301.60	\$12,072.09
0000	STATE TOTALS	986,916.1	\$548.44	\$1,056.57	\$5,945.08	\$1,247.41	\$196.06	\$457.98	\$475.92	\$1,565.21	\$1,140.82	\$2,716.51	\$15,350.00	\$15,911.38

2. Greenfield's average teacher's salary is among the lowest in the region and average class sizes are among the high average in the region

FY17 DISTRICT	STUDENTS	AVG TCR SAL	# TCRS	AVG CLASS SIZE
ATHOL ROYALSTON	1849.2	\$ 65,972	106	17.45
QUABBIN	2418.9	\$ 79,886	139	17.40
MOHAWK TRAIL	1126.2	\$ 69,844	72	15.64
RALPH C MAHAR	854.4	\$ 65,627	59	14.48
CENTRAL BERKSHIRE	1835.5	\$ 71,924	128	14.34
GREENFIELD	2140.5	\$ 60,221	156	13.72
GILL MONTAGUE	1259.7	\$ 57,869	92	13.69
FRONTIER	705.2	\$ 74,845	52	13.56
NORTHAMPTON	2991	\$ 61,711	224	13.35
QUABOAG	1527	\$ 66,321	117	13.05
AMHERST PELHAM	1557.8	\$ 82,327	123	12.67
BERKSHIRE HILLS	1393.2	\$ 71,254	114	12.22
GATEWAY	955.7	\$ 60,683	79	12.10
SOUTHWICK TOLLAND	1661.4	\$ 63,507	142	11.70

SOUTHERN BERKSHIRE	814.4	\$	66,141	75	10.86
PIONEER VALLEY	904.2	\$	62,344	85	10.64
AMHERST	1265.5	\$	73,844	123	10.29

3. Greenfield has the highest percentage and number of Economically Disadvantaged and High Need students in the region.

Massachusetts Department of Elementary and Secondary Education								
Enrollment for Special Populations by District								
School Year 2016-2017								
Enrollment Data as October 1, 2016								
ORG_CODE	DISTRICT_NAME	COUNTY	Total_Enrollment	SWD%	HN%	ELL%	ECODIS%	FLNE%
0223	Orange	Franklin	629	24.4	63.2	1.4	54.2	1.6
0685	Hawlemont	Franklin	105	21.0	63.8	0.0	52.4	0.0
0114	Greenfield	Franklin	1,662	17.0	55.7	3.9	49.0	7.6
0674	Gill-Montague	Franklin	951	20.4	56.0	7.4	44.0	9.9
0755	Ralph C Mahar	Franklin	752	16.4	45.4	1.9	37.9	1.9
0728	New Salem-Wendell	Franklin	169	18.2	45.3	0.0	37.9	0.6
0818	Franklin County Regional Vocational Technical	Franklin	488	28.5	52.0	0.0	35.7	0.2
0717	Mohawk Trail	Franklin	965	20.3	44.6	0.1	33.2	0.1
0008	Amherst	Hampshire	1,148	19.5	48.7	16.8	31.8	26.7
0272	Shutesbury	Franklin	121	14.9	42.1	0.8	30.6	0.8
0289	Sunderland	Franklin	257	17.5	47.5	6.2	30.0	13.6
0413	Four Rivers Charter Public (District)	Franklin	220	14.5	40.0	0.5	29.5	2.7
0091	Erving	Franklin	136	21.7	42.8	0.0	29.4	0.0
0632	Chesterfield-Goshen	Hampshire	140	22.1	42.1	0.0	26.4	0.0
0210	Northampton	Hampshire	2,675	19.5	38.2	4.3	25.5	9.8
0337	Whately	Franklin	129	16.3	35.7	0.0	24.0	0.8
0154	Leverett	Franklin	136	10.9	28.5	0.0	23.5	0.7
0068	Conway	Franklin	141	18.4	32.6	0.0	23.4	0.7
0750	Pioneer Valley	Franklin	867	16.0	33.8	0.0	22.5	0.9
0605	Amherst-Pelham	Hampshire	1,358	19.3	35.7	4.2	21.7	16.8
0074	Deerfield	Franklin	401	18.7	32.7	1.5	19.7	3.0
0230	Pelham	Hampshire	132	22.0	32.6	0.0	19.7	0.8
0253	Rowe	Franklin	59	28.8	44.1	0.0	18.6	0.0
0670	Frontier	Franklin	611	20.2	32.0	1.5	17.5	3.3
0000	State Total		953,748	17.6	45.8	9.5	30.2	20.1

SWD:Students With Disabilities; HN: High Needs; ELL: English Language Learners; ECODIS: Economically Disadvantaged; FLNE: First Language

4. Funding Above Foundation: All Franklin County Communities fund its schools above the required minimum. Greenfield's above minimum contribution as a percentage of total budget and per pupil measurement is among the three lowest in the county.

ORG_CODE	DISTRICT_NAME	COUNTY	Total_Enrollment	DISTRICT SPENDING	NET SCHOOL SPEND REQ.	ABOVE (BELOW) NSS	% ABOVE OR (BELOW) NSS	PER PUPIL ABOVE NSS
0253	Rowe	Franklin	59	\$ 1,872,323	\$ 669,883	\$ 1,202,440	64.22%	\$ 20,380
0091	Erving	Franklin	136	\$ 4,975,749	\$ 2,335,487	\$ 2,640,262	53.06%	\$ 19,414
0272	Shutesbury	Franklin	121	\$ 2,310,228	\$ 1,243,885	\$ 1,066,343	46.16%	\$ 8,813
0008	Amherst	Hampshire	1,148	\$ 24,095,377	\$ 15,075,059	\$ 9,020,318	37.44%	\$ 7,857
0337	Whately	Franklin	129	\$ 1,961,535	\$ 970,925	\$ 990,610	50.50%	\$ 7,679
0154	Leverett	Franklin	136	\$ 2,146,669	\$ 1,122,864	\$ 1,023,805	47.69%	\$ 7,528
0750	Pioneer Valley	Franklin	867	\$ 14,634,398	\$ 8,884,307	\$ 5,750,091	39.29%	\$ 6,632
0230	Pelham	Hampshire	132	\$ 1,695,779	\$ 837,225	\$ 858,554	50.63%	\$ 6,504
<b>0000</b>	<b>Average</b>		<b>124.00</b>	<b>2,440,548</b>	<b>1,415,438</b>	<b>1,025,110</b>	<b>17.68%</b>	<b>\$ 3,855</b>
0605	Amherst-Pelham	Hampshire	1,358	\$ 28,364,120	\$ 20,888,903	\$ 7,475,217	26.35%	\$ 5,505
0670	Frontier	Franklin	611	\$ 10,816,308	\$ 7,656,977	\$ 3,159,331	29.21%	\$ 5,171
0674	Gill-Montague	Franklin	951	\$ 16,658,142	\$ 12,204,161	\$ 4,453,981	26.74%	\$ 4,683
0632	Chesterfield-Goshen	Hampshire	140	\$ 2,128,492	\$ 1,508,924	\$ 619,568	29.11%	\$ 4,425
0685	Hawlemont	Franklin	105	\$ 1,613,821	\$ 1,156,094	\$ 457,727	28.36%	\$ 4,359
0068	Conway	Franklin	141	\$ 2,262,396	\$ 1,693,540	\$ 568,856	25.14%	\$ 4,034
0728	New Salem-Wendell	Franklin	169	\$ 2,052,851	\$ 1,416,772	\$ 636,079	30.99%	\$ 3,764
0074	Deerfield	Franklin	401	\$ 5,008,290	\$ 3,586,113	\$ 1,422,177	28.40%	\$ 3,547
0755	Ralph C Mahar	Franklin	752	\$ 10,563,526	\$ 8,114,867	\$ 2,448,659	23.18%	\$ 3,256
0717	Mohawk Trail	Franklin	965	\$ 15,113,190	\$ 12,406,591	\$ 2,706,599	17.91%	\$ 2,805
0210	Northampton	Hampshire	2,675	\$ 36,695,964	\$ 30,060,948	\$ 6,635,016	18.08%	\$ 2,480
<b>0114</b>	<b>Greenfield</b>	<b>Franklin</b>	<b>1,662</b>	<b>\$ 25,389,169</b>	<b>\$ 21,715,392</b>	<b>\$ 3,673,777</b>	<b>14.47%</b>	<b>\$ 2,210</b>
0289	Sunderland	Franklin	257	\$ 2,503,874	\$ 2,346,415	\$ 157,459	6.29%	\$ 613
0223	Orange	Franklin	629	\$ 7,330,205	\$ 7,080,188	\$ 250,017	3.41%	\$ 397

- 5. Greenfield is the only district in Franklin County whose performance indicates Focused/Targeted Support. Resources should be allocated to support this important priority, voted in the Superintendent’s goals.

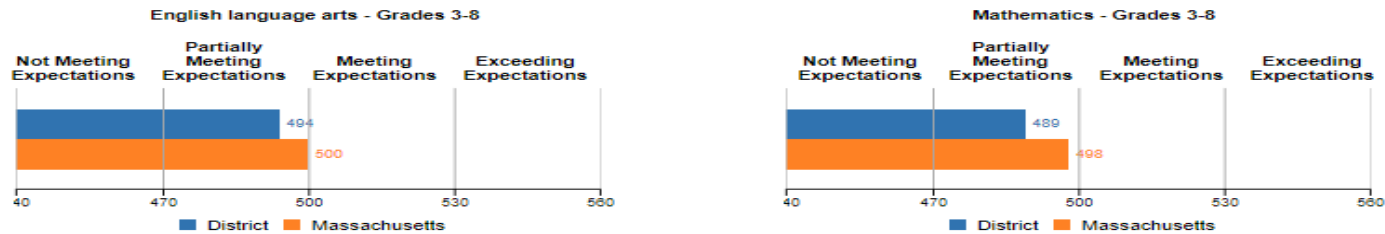
**2018 Accountability Classification**

Massachusetts uses information related to progress toward improvement targets, accountability percentiles, graduation rates, and assessment participation rates to determine each district and school’s overall classification. Most districts and schools are placed into two categories: those that require assistance or intervention from the state, and those that do not require assistance or intervention. Districts and schools that are new or very small are classified as having ‘insufficient data’. Placing schools and districts into categories helps districts know which schools need more support, and helps the state know which districts need the most assistance. More information is available here: <http://www.doe.mass.edu/accountability/>.



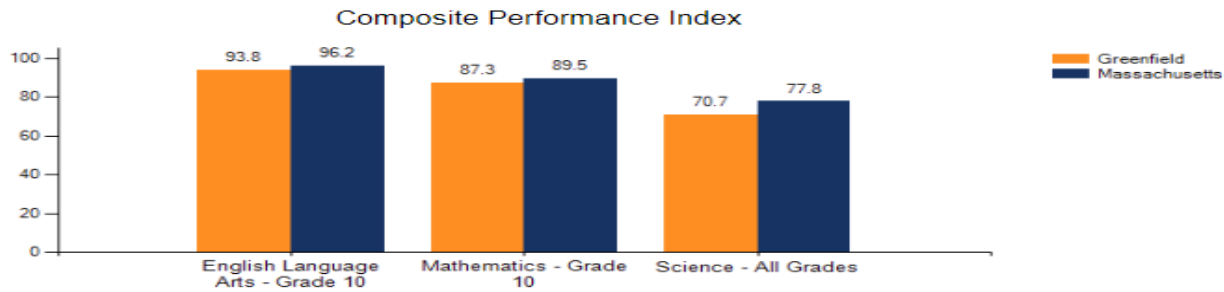
**2018 Student Achievement**

**Next Generation MCAS (Average Scaled Score)**



**Legacy MCAS (CPI)**

The **Composite Performance Index (CPI)** is a number from 1-100 that represents the extent to which students have attained or are progressing toward proficiency in a given subject. Students who demonstrate proficiency on MCAS tests, and students with severe cognitive disabilities who score at the Progressing level on the MCAS-Alternate assessment, receive 100 CPI points. Our district’s CPIs for 2018 are below.



	English Language Arts (CPI) Grade 10	Mathematics (CPI) Grade 10	Science (CPI) All Grades
Greenfield	93.8	87.3	70.7
Massachusetts	96.2	89.5	77.8

**Notes:** Enrollment data are reported for the 2018–2019 school year. Accountability and assessment data are reported for the 2017–2018 school year. [More about the data.](#)



7. The FY20 Budget contains the following increased costs.

a. Contractual Increases

- i. Salary - 2% COLA, Step Increases, Other Contractual Increases the Committee is obligated to encumber (e.g. Column Changes.) (Approx. ~ \$300,000)

b. Increases

- i. Salary - 2% COLA, Step Increases, Other Contractual Increases the Committee is obligated to encumber (e.g. Column Changes.) (Approx. ~ \$300,000)
- ii. Increase in transportation by \$95,000 then offset decrease (approx ~\$616,000) and reduction of buses (approx ~\$140,000)
- iii. Increase in OOD tuitions by \$191,103, in addition to a decrease in Circuit Breaker offset and reliance on the stabilization fund.
- iv. 2.0 GREAT School Staff (1 Teacher, 1 Para) at GR per SC vote.
- v. 1.0 Custodian at Green River to operate GREAT School per SC vote
- vi. 1.0 Newton SPED Teacher (IEP compliance issue / reduce OOD costs) - operated without this in 18-19 school year and lost more students to Out of District placements at higher cost
- vii. 1.0 BCBA (IEP compliance issue / reduce OOD costs)
- viii. .5 SLPA (IEP compliance / case load issues)
- ix. ELL Coordinator Stipend \$5,000 (DESE Compliance Issue) Reduced from ELL Coordinator Request, **Savings of \$60,000.**
- x. Increase Substitute Line by \$10,000 due to #1 complaint of teachers “availability of subs”, which leads to turnover.
- xi. Undistributed Salary increase \$55,000 (Contractual Obligation - Column, Education, 1:1 Para etc.)
- xii. New positions account for only \$348,000 or **1.7 %** of the FY20 budget.
- xiii. Net Increase Costs \$441,974**

c. Decreases

- i. Reduce 4.0 Para Positions (\$60,000)
- ii. Eliminate Before & After School Care \$43,000
- iii. Eliminate 2 Buses \$140,000 (will impact attendance and student achievement)
- iv. Offset Increase
  - 1. Food Service \$15,000
  - 2. AEL Tuition \$7,500
- v. *MASC’s presentation to the School Committee reported we were under-staffed in General Ed by 13 teachers and Special Ed by many more. 23 new positions were requested by administrators in documents presented to Budget & Finance sub-cmte. Only 5.5 positions were requested in the Superintendent’s Budget, and are subject to being cut. In addition, 4.0 more IA positions were cut.*

- vi. No additional 4<sup>th</sup> Grade Teacher at Four Corners – Cap Kindergarten Enrollment*
- vii. No allowance to mitigate the impact of recurring contractual increases in a multi-year contract funded with one-time funds through the city reserve. This will create a significant increase in FY21. For example, a M11 teacher is in this FY20 budget at the FY19 contract rate of \$67,555. The teacher may receive a COLA of say 2%, bringing the salary to \$68,906 (Increase of \$1,351) in FY20. The following year, FY21, that same teacher will be on Step M12 under a new contract at say \$74,249 (FY19 M12 \$71,366 x 2% x 2%) a difference of \$6,694, or 10% between the FY20 Budget and FY21 Budget. The Budget & Finance sub-cmte voted to recommend to the full committee to remove this line, so it is not included in the Superintendent's FY20 Proposed Budget.*
- viii. Net Decreases \$440,500*

8. The number of Greenfield students who historically left Greenfield continues to be a significant financial drain of the district. While Greenfield attracts approx. 100 students / year via the School Choice program from surrounding communities, the number of available seats is capped by the School Committee annually, and growing enrollment limits available seats.

FY18 Final Sending			
Charter School	Rate	FTE	Total
Four Rivers	\$ 14,310	60.7	\$ 869,189
PV Performing	\$ 13,545	9.3	\$ 126,375
PC Chinese Immersion	\$ 11,867	16.5	\$ 195,806
	<b>\$ 13,241</b>	<b>86.6</b>	<b>\$ 1,191,370</b>
FY17 Final Sending			
Charter School	Rate	FTE	Total
Four Rivers	\$ 13,858	63.1	\$ 874,440
PV Performing	\$ 12,359	9.0	\$ 111,231
PC Chinese Immersion	\$ 12,219	15.0	\$ 183,285
	<b>\$ 12,812</b>	<b>87.1</b>	<b>\$ 1,168,956</b>
FY16 Final Sending			
Charter School	Rate	FTE	Total
Four Rivers	\$ 13,051	65.1	\$ 849,620
PV Performing	\$ 11,934	7.5	\$ 89,505
PC Chinese Immersion	\$ 1,229	17.6	\$ 21,630
	<b>\$ 8,738</b>	<b>90.2</b>	<b>\$ 960,756</b>

FY18 Choice Sending		
District	FTE	Tuition
AMHERST	1.0	\$ 5,000
CONWAY	12.0	\$ 69,125
DEERFIELD	41.9	\$ 301,068
HATFIELD	8.0	\$ 40,000
LEVERETT	3.0	\$ 31,618
NORTHAMPTON	6.0	\$ 33,631
ORANGE	0.8	\$ 3,900
SUNDERLAND	8.8	\$ 109,319
WHATELY	7.0	\$ 76,026
FRONTIER	67.3	\$ 588,772
GILL MONTAGUE	69.5	\$ 602,673
HAWLEMONT	6.0	\$ 42,280
MOHAWK TRAIL	44.0	\$ 385,984
NEW SALEM WENDELL	0.5	\$ 2,400
PIONEER	60.7	\$ 376,351
MA VIRTUAL ACADEMY	12.0	\$ 101,042
TECCA	8.4	\$ 58,792
	<b>356.8</b>	<b>\$ 2,827,981</b>
FY17 Choice Sending		
District	FTE	Tuition
AMHERST	2.6	\$ 13,856
CONWAY	6.0	\$ 36,631
DEERFIELD	41.0	\$ 296,160
HATFIELD	5.6	\$ 27,800
LEVERETT	2.5	\$ 25,122
NORTHAMPTON	3.0	\$ 15,000
SUNDERLAND	5.0	\$ 107,267
WHATELY	7.5	\$ 42,837
FRONTIER	64.0	\$ 491,657
GILL MONTAGUE	68.0	\$ 600,092
HAWLEMONT	3.9	\$ 19,400
MOHAWK TRAIL	40.6	\$ 339,600
PIONEER	66.4	\$ 413,540
MAYA	11.2	\$ 85,645
TECCA	2.9	\$ 23,735
	<b>330.1</b>	<b>\$ 2,538,342</b>
FY16 Choice Sending		
District	FTE	Tuition
AMHERST	2.0	\$ 12,521
CONWAY	5.0	\$ 31,582
DEERFIELD	46.4	\$ 351,395
HATFIELD	8.3	\$ 43,312
LEVERETT	2.0	\$ 10,000
NORTHAMPTON	3.0	\$ 17,335
SUNDERLAND	4.2	\$ 58,149
WHATELY	5.0	\$ 53,103
AMHERST PELHAM	1.0	\$ 9,354
ATHOL ROYALSTON	2.5	\$ 12,250
FRONTIER	47.8	\$ 399,955
GILL MONTAGUE	60.9	\$ 526,510
HAWLEMONT	0.5	\$ 2,300
MOHAWK TRAIL	41.3	\$ 374,458
PIONEER	73.3	\$ 422,458
RALPH C MAHAR	0.5	\$ 30,082
MAYA	16.7	\$ 126,089
TECCA	2.9	\$ 22,942
	<b>323.3</b>	<b>\$ 2,503,795</b>