

# Superintendent's FY20 Budget Greenfield Public Schools

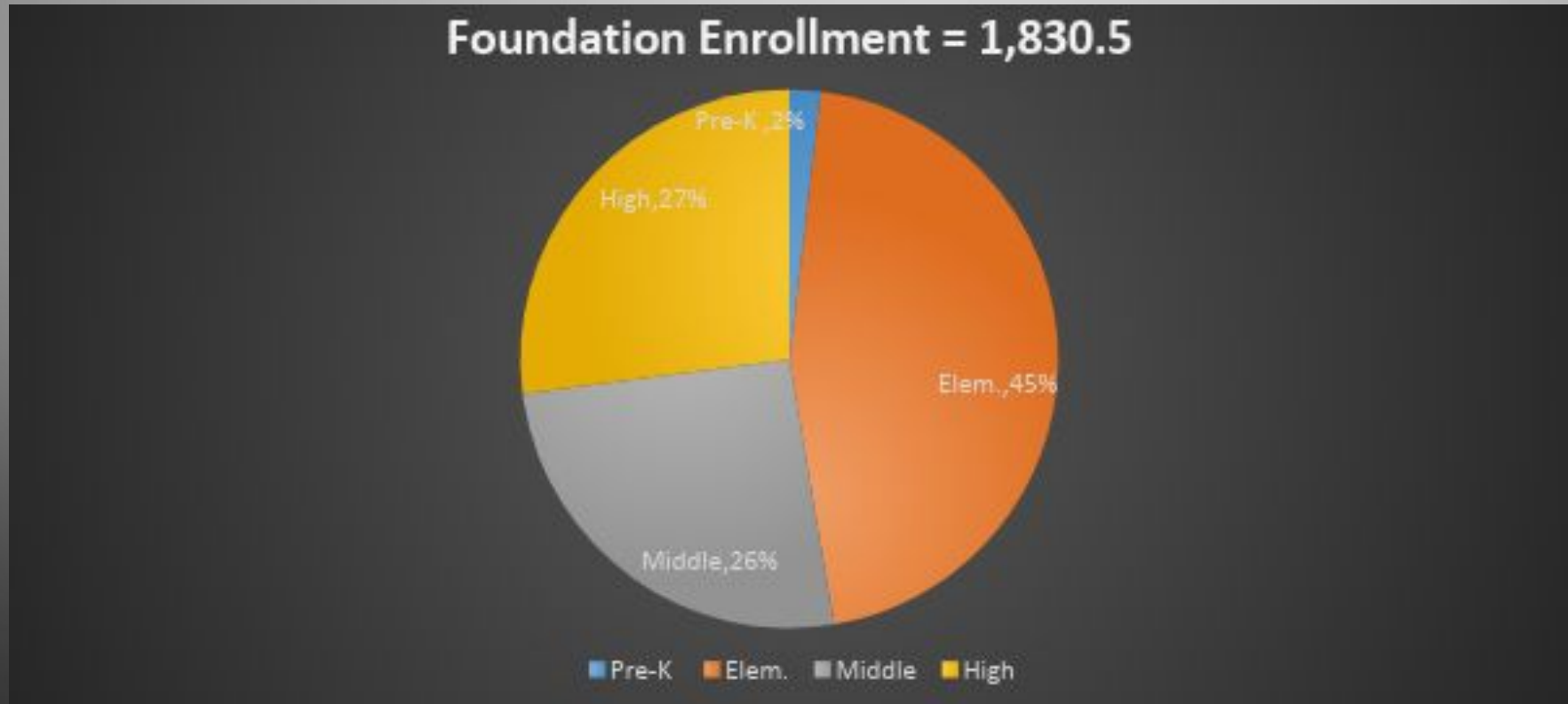


FEBRUARY 25, 2019

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

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# Foundation Enrollment FY19 (includes vocational and out of district students)



# Student Enrollment FY19 (Oct 1)

Current Enrollment (18-19): 1745

- Academy of Early Learning (pre-K)- 121 students
- Federal Street School – 246 students
- Four Corners School – (K-4) 238 students
- Newton School - (K-4) - 250 students
- Greenfield Middle School & MSA (Gr 5-7) - 390
- Greenfield High School (Gr 8 -12) – 487 students



# Per Pupil Spending - Comparison

## 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		Instructional		Other Teaching	Professional	Instructional	Guidance,	Pupil Services	Operations and	Insurance,	Total	Total Expenditures
		Pupils	Administration	Leadership	Teachers	Services	Development	Materials, Equipment and Technology	Counseling and Testing		Maintenance	Retirement Programs and Other	In-District Expenditures	
0605	Amherst-Pellham	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



# Choice In

- Fy18: **95.8 students** “Choice In”
- \$559,038 School Choice Receipts
- Average of ~100 students/ year accepted in Choice-In seats.
- Maximum Choice In seat capacity set by School Committee yearly.

<b>FY18 Choice Receiving</b>			<b>FY18 Choice Sending</b>		
<b>District</b>	<b>FTE</b>	<b>Tuition</b>	<b>District</b>	<b>FTE</b>	<b>Tuition</b>
ERVING	3.5	\$ 17,550	AMHERST	1.0	\$ 5,000
HADLEY	0.0	\$ -	CONWAY	12.0	\$ 69,125
HOLYOKE	1.0	\$ 5,000	DEERFIELD	41.9	\$ 301,068
MONROE	0.1	\$ 550	HATFIELD	8.0	\$ 40,000
ORANGE	1.4	\$ 7,150	LEVERETT	3.0	\$ 31,618
SUNDERLAND	0.6	\$ 2,900	NORTHAMPTON	6.0	\$ 33,631
ATHOL ROYALSTON	2.0	\$ 43,813	ORANGE	0.8	\$ 3,900
GILL MONTAGUE	54.1	\$ 300,598	SUNDERLAND	8.8	\$ 109,319
HAWLEMONT	1.0	\$ 5,000	WHATELY	7.0	\$ 76,026
MOHAWK TRAIL	12.0	\$ 64,866	FRONTIER	67.3	\$ 588,772
PIONEER	19.0	\$ 106,611	GILL MONTAGUE	69.5	\$ 602,673
RALPH C MAHAR	1.0	\$ 5,000	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>Total</b>	<b>95.8</b>	<b>\$ 559,038</b>		<b>356.8</b>	<b>\$ 2,827,981</b>



FY20 Projected  
Revenue -  
Increases

- **CH70 Education Aid  
INCREASE  
\$ + 1,096,921**

# FY20 Budget Timetable

- Principals identified projected needs and potential reductions, based on data and supported by Need Assessment Forms (December '18)
- Superintendent and Business Manager spoke with principals and departments to further refine needs (December '18/January '19)
- Budget & Finance Sub-Committee has held meetings beginning in January of 2019 to begin the budget development process
- Budget & Finance Sub-Committee met with select administrators regarding their budgetary needs
- Leadership Team reviewed Budget Proposals, identified additional efficiencies and cuts
- Superintendent presented final budget proposal at special School Committee meeting

# FY20 Budget Timetable (continued)

- Jan. 19 – Feb. 2019 Finance Subcommittee meetings with Departments
- February 14, 2019 Budget Hearing Notice Published in Greenfield Recorder (21 day requirement)
- **February 25, 2019 School Committee Public Hearing for FY2020 Budget**
- **School Committee Vote on FY2020 Budget March 7, 2019**
- March 8, 2019 School Committee budget submitted to Mayor
- March/April, 2019 Mayor presents operating budget to City Council
- May, 2019 Deadline for action by City Council on budget

# FY20 State Budget Timetable (cont'd)

- Governor's Budget Released Jan 2019 (House 2)
- House of Representatives (April)
- Senate Budget (May)

# Summary of FY20 Operating Cost Increases

Total Increase in FY20 Operating Expense



■ Special Education Costs ■ Transportation ■ Salary & Contract Obligations

# FY20 Staff Needs Compared to FY19

<u>POSITION &amp; FTE</u>	<u>COST</u>	<u>RATIONALE</u>
▪ 1.0 Newton SPED Teacher	\$ 52,000	Compliance/ IEPs
▪ 1.0 BCBA (District)	\$ 65,000	Compliance /IEPs
▪ 1.0 SLPA (District)	\$ 40,000	Compliance / IEPs
▪ 1.0 GREAT School Teacher (GR)	\$ 51,093	S.C. Vote
▪ 1.0 GREAT School Para (GR)	\$ 15,881	S.C. Vote
▪ 1.0 GR Custodian	<u>\$ 35,000</u>	S.C. Vote
<b>TOTAL NEW STAFF</b>	<b>\$258,974</b>	

# FY20 Increases Compared to FY19

<u>CHANGE</u>	<u>COST</u>	<u>RATIONALE</u>
▪ Substitute Teachers	\$ 10,000	Min. Wage
▪ Contract Salary Adj. (Education)	\$ 55,000	Contractual
▪ Transportation (Inc. Offset by Cuts)	\$ 95,000	Contractual
▪ Out of District Tuition	\$191,103	Special Education
▪ Other Needs Not Presented	_____	Enrollment
	SUB-TOTAL	\$351,103

# Reductions to Budget

- Eliminate 4.0 Paraprofessionals \$ 60,000
- Eliminate Before-School Care \$ 43,000
- Eliminate Two Bus Routes \$ 140,000
- In-House Busing Proposal \$ 197,500

**TOTAL REDUCTIONS \$440,500**

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
<b>GREENFIELD</b>	<b>2140.5</b>	<b>\$ 60,221</b>	<b>156</b>	<b>13.72</b>
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

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

# This Budget Does Not Contain

- *No additional 4<sup>th</sup> Grade Teacher at Four Corners – Cap Kindergarten Enrollment*
- *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.*
- *Site-based needs including many requests by principals*



Questions?