



City of  
**GREENFIELD, MASSACHUSETTS**



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**OFFICE OF THE MAYOR**

**WILLIAM F. MARTIN**

**Mayor**

City Hall • 14 Court Square • Greenfield, MA 01301  
Phone 413-772-1560 • Fax 413-772-1519  
Mayor@greenfield-ma.gov • www.greenfield-ma.gov

March 31, 2018

Dear President Renaud, Councilors, and citizens of Greenfield:

I present to you a balanced FY2019 Operating Budget and the FY2019 Recap Sheet. In the next week, we will present to you the full FY2019 Budget Book, which outlines the entire financial picture of the City of Greenfield.

This budget aims to provide stability, and continues my commitment to maintain the departmental responsibilities of growth for the last several years.

There are several changes to the structure of city government reflected in this budget, due to retirements. Last year, after the retirement of the Director of Finance and Administration and the Human Resources Director, the responsibilities were reorganized and this budget reflects a budget-neutral shifting of salaries from other budget lines into a realigned Executive Administration department. The upcoming retirement of the City Clerk and the Assessor present new opportunities to reexamine the workflow of these offices.

The School Committee requested approximately a million dollars over the FY2018 budget, representing a 6% increase. However, there are alternate funding sources available to the School Department rather than asking the increased burden to be placed on the taxpayer in view of minimal state increases. Therefore, I am recommending \$1.2 million in alternative funding sources and strategies for the school. I have sent the attached email to the School Committee and Superintendent outlining these.

I look forward to presenting the full departmental details, goals, and accomplishments in the FY2019 Budget Book and to having many conversations about the future of Greenfield.

Respectfully submitted,

William F. Martin  
Mayor

<b>Fiscal Year 2019 General Fund Budget Recap</b>	<b>Fiscal Year 2017 Tax Recap</b>	<b>Fiscal Year 2018 Tax Recap</b>	<b>Fiscal Year 2019 Proposed</b>
<b>Appropriations:</b>			
Operating Budget	45,721,420	46,970,103	47,654,754
Prop. 21/2 Exempt Debt Service	1,363,550	1,193,901	1,155,550
<b>Total Operating Budget</b>	<b>47,084,970</b>	<b>48,164,004</b>	<b>48,810,304</b>
Special Orders	0	0	0
Special Council Votes			
<b>Total Appropriations</b>	<b>47,084,970</b>	<b>48,164,004</b>	<b>48,810,304</b>
<b>Other Amounts To Be Raised:</b>			
Current Year Overlay	297,200	299,866	300,000
Overlay Deficit (Prior Years)	236	0	0
Enterprise Deficit	0	0	300,000
State Assessments	263,320	239,867	231,286
State Qualified Debt	2,080,593	2,058,794	2,025,544
School Choice Sending Tuition	2,448,418	2,540,698	2,585,097
Charter School Sending Tuition	1,139,626	1,163,868	1,343,074
<b>Total Other Amounts To Be Raised</b>	<b>6,229,393</b>	<b>6,303,093</b>	<b>6,785,001</b>
<b>Total Amount to be Raised</b>	<b>53,314,363</b>	<b>54,467,097</b>	<b>55,595,305</b>
<b>Estimated Receipts:</b>			
Cherry Sheet Receipts	15,716,863	15,876,788	15,982,018
Mass. School Building Authority	924,760	924,760	924,760
Sewer Enterprise Indirect Costs	352,158	328,935	207,943
Water Enterprise Indirect Costs	300,049	263,926	146,898
GCET Enterprise Fringe	0	0	100,000
Local Estimated Receipts	4,200,000	4,200,000	4,200,000
Pay As You Throw Fees	400,000	400,000	400,000
Parking Meter Receipts	300,000	500,000	600,000
<b>Total Estimated Receipts</b>	<b>22,193,830</b>	<b>22,494,409</b>	<b>22,561,619</b>
<b>Other Available Funds:</b>			
Transferred From Other Funds			
Stabilization Fund	750,000	0	0
Free Cash			
<b>Total Other Available Funds</b>	<b>750,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES &amp; AVAILABLE FUNDS</b>	<b>22,943,830</b>	<b>22,494,409</b>	<b>22,561,619</b>
<b>Total Tax Levy</b>	<b>30,370,533</b>	<b>31,972,688</b>	<b>33,033,686</b>
<b>Total Town Valuation</b>	<b>1,397,384,231</b>	<b>1,425,443,056</b>	<b>1,453,951,917</b>
<b>Tax Rate</b>	<b>21.73</b>	<b>22.43</b>	<b>22.72</b>
<b>Levy Limit Calculation:</b>			
Levy Allowed For Prior Fiscal Year	30,219,063	31,550,523	33,175,019
2-1/2% Property Tax Increase	755,477	788,763	829,375
New Growth	575,983	835,733	500,000
<b>Levy Limit</b>	<b>31,550,523</b>	<b>33,175,019</b>	<b>34,504,394</b>
Debt Excludable From Prop. 21/2	1,363,550	1,193,901	1,155,550
<b>Maximum Allowable Levy Limit</b>	<b>32,914,073</b>	<b>34,368,920</b>	<b>35,659,944</b>
<b>Levy Capacity (levy under/over levy limit)</b>	<b>2,543,539</b>	<b>2,396,232</b>	<b>2,626,258</b>
	4.59%	3.93%	3.61%

DEPARTMENTS	FISCAL YEAR 2018 ADOPTED	FISCAL YEAR 2019 DEPT REQ	FISCAL YEAR 2019 MAYOR	FISCAL YEAR 2019 ADOPTED	% INC/DEC
<b>LEGISLATIVE</b>					
TOWN COUNCIL					
SALARY & WAGES	66,576	66,576	59,000	59,000	-11.38%
EXPENDITURES	2,970	2,970	2,970	2,970	0.00%
<b>TOTAL TOWN COUNCIL</b>	<b>69,546</b>	<b>69,546</b>	<b>61,970</b>	<b>61,970</b>	<b>-10.89%</b>
<b>TOTAL LEGISLATIVE</b>	<b>69,546</b>	<b>69,546</b>	<b>61,970</b>	<b>61,970</b>	<b>-10.89%</b>
<b>EXECUTIVE</b>					
MAYOR					
SALARY & WAGES	180,546	261,640	143,562	143,562	-20.48%
EXPENDITURES	7,800	7,800	7,800	7,800	0.00%
<b>TOTAL MAYOR</b>	<b>188,346</b>	<b>269,440</b>	<b>151,362</b>	<b>151,362</b>	<b>-19.64%</b>
EXECUTIVE ADMINISTRATION					
SALARY & WAGES	-	-	116,902	116,902	100.00%
EXPENDITURES	-	-	200	200	100.00%
<b>TOTAL EXECUT ADMINISTRATION</b>	<b>-</b>	<b>-</b>	<b>117,102</b>	<b>117,102</b>	<b>100.00%</b>
ECON. DEVELOP. & MARKET.					
SALARY & WAGES	48,263	40,000	40,000	40,000	-17.12%
EXPENDITURES	11,335	11,135	9,785	9,785	-13.67%
<b>TOTAL ASSIST TO THE MAYOR</b>	<b>59,598</b>	<b>51,135</b>	<b>49,785</b>	<b>49,785</b>	<b>-16.47%</b>
<b>TOTAL EXECUTIVE</b>	<b>247,944</b>	<b>320,575</b>	<b>318,249</b>	<b>318,249</b>	<b>28.36%</b>
<b>FINANCIAL ADMINISTRATION</b>					
RESERVE FUND	74,250	75,000	75,000	75,000	1.01%
ACCOUNTING					
SALARY & WAGES	208,157	207,100	207,100	207,100	-0.51%
EXPENDITURES	128,259	136,554	136,554	136,554	6.47%
<b>TOTAL ACCOUNTING</b>	<b>336,416</b>	<b>343,654</b>	<b>343,654</b>	<b>343,654</b>	<b>2.15%</b>
INDEPENDENT TOWN AUDIT	46,035	49,000	49,000	49,000	6.44%
ASSESSORS					
SALARY & WAGES	96,759	98,155	102,400	102,400	5.83%
EXPENDITURES	60,573	60,571	60,571	60,571	0.00%
<b>TOTAL ASSESSORS</b>	<b>157,332</b>	<b>158,726</b>	<b>162,971</b>	<b>162,971</b>	<b>3.58%</b>
TREASURER/COLLECTOR					
SALARY & WAGES	203,565	188,905	188,905	188,905	-7.20%
EXPENDITURES	36,323	39,517	39,517	39,517	8.79%
<b>TOTAL TREASURER/COLL</b>	<b>239,888</b>	<b>228,422</b>	<b>228,422</b>	<b>228,422</b>	<b>-4.78%</b>
TAX TITLE	49,500	49,500	41,500	41,500	-16.16%
<b>TOTAL FIN ADMIN</b>	<b>903,421</b>	<b>904,302</b>	<b>900,547</b>	<b>900,547</b>	<b>-0.32%</b>

**OPERATIONS SUPPORT**

## LEGAL

LABOR LEGAL SVCS	44,550	44,550	44,550	44,550	0.00%
TOWN ATTY SVCS	74,250	74,250	74,250	74,250	0.00%
<b>TOTAL LEGAL</b>	<b>118,800</b>	<b>118,800</b>	<b>118,800</b>	<b>118,800</b>	<b>0.00%</b>

## HUMAN RESOURCES OFFICE

SALARY & WAGES	187,514	201,367	202,375	202,375	7.93%
EXPENDITURES	23,528	23,528	23,528	23,528	0.00%
<b>TOTAL HUMAN RESOURCES</b>	<b>211,042</b>	<b>224,895</b>	<b>225,903</b>	<b>225,903</b>	<b>7.04%</b>

## GREENFIELD TECHNOLOGY DEPT

SALARY & WAGES	172,353	200,000	200,000	200,000	16.04%
EXPENDITURES	247,945	229,350	229,350	229,350	-7.50%
<b>TOTAL GREENFIELD TECHNOLOG</b>	<b>420,298</b>	<b>429,350</b>	<b>427,350</b>	<b>427,350</b>	<b>1.68%</b>

<b>TOTAL OP SUPP</b>	<b>750,140</b>	<b>773,045</b>	<b>772,053</b>	<b>772,053</b>	<b>2.92%</b>
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**LICENSING & REGISTRATION**

## TOWN CLERK

SALARY & WAGES	138,252	152,863	138,393	138,393	0.10%
EXPENDITURES	4,365	4,321	4,321	4,321	-1.01%
<b>TOTAL TOWN CLERK</b>	<b>142,617</b>	<b>157,184</b>	<b>142,714</b>	<b>142,714</b>	<b>0.07%</b>

## ELECTIONS

SALARY & WAGES	12,870	12,870	12,870	12,870	0.00%
EXPENDITURES	11,395	11,281	11,281	11,281	-1.00%
<b>TOTAL ELECTIONS</b>	<b>24,265</b>	<b>24,151</b>	<b>24,151</b>	<b>24,151</b>	<b>-0.47%</b>

## BOARD OF REGISTRARS

SALARY & WAGES	3,465	3,465	3,465	3,465	0.00%
EXPENDITURES	3,861	3,787	3,787	3,787	-1.92%
<b>TOTAL BOARD OF REGISTRARS</b>	<b>7,326</b>	<b>7,252</b>	<b>7,252</b>	<b>7,252</b>	<b>-1.01%</b>

## LICENSING COMMISSION

SALARY & WAGES	32,534	40,945	32,907	32,907	1.15%
EXPENDITURES	1,230	1,100	1,100	1,100	-10.57%
<b>TOTAL LICENSING COMMISSION</b>	<b>33,764</b>	<b>42,045</b>	<b>34,007</b>	<b>34,007</b>	<b>0.72%</b>

<b>TOTAL LIC &amp; REG</b>	<b>207,972</b>	<b>230,632</b>	<b>208,124</b>	<b>208,124</b>	<b>0.07%</b>
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**LAND USE & DEVELOPMENT**

CONSERVATION COMM	495	495	495	495	0.00%
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PLANNING BOARD	495	495	495	495	0.00%
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ZONING BOARD OF APPEALS	495	495	495	495	0.00%
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## PLANNING &amp; COMM. DEVELOPMENT

SALARY & WAGES	105,948	88,489	88,834	88,834	-16.15%
EXPENDITURES	7,623	25,080	25,080	25,080	229.00%
<b>TOTAL PLAN. &amp; COMM. DEVELOP.</b>	<b>113,571</b>	<b>113,569</b>	<b>113,914</b>	<b>113,914</b>	<b>0.30%</b>

<b>TOTAL LAND USE &amp; DEV</b>	<b>115,056</b>	<b>115,054</b>	<b>115,399</b>	<b>115,399</b>	<b>0.30%</b>
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**OTHER GENERAL GOVT**

## CENTRAL SERVICES

SALARY & WAGES	108,219	112,866	102,310	102,310	
EXPENDITURES	171,373	195,834	189,966	189,966	10.85%
TOTAL CENTRAL SERVICES	279,592	308,700	292,276	292,276	4.54%

## CENTRAL MAINT

SALARY & WAGES	472,679	434,631	434,934	434,934	-7.99%
EXPENDITURES	98,173	107,673	107,673	107,673	9.68%
TOTAL CENTRAL MAINTENANCE	570,852	542,304	542,607	542,607	-4.95%

## ENERGY DEPT

SALARY & WAGES	131,157	85,219	85,521	85,521	-34.79%
EXPENDITURES	680,105	701,725	701,725	701,725	3.18%
TOTAL ENERGY	811,262	786,944	787,246	787,246	-2.96%

**TOTAL OTHER  
GENERAL GOV'T**

1,661,706	1,637,948	1,622,129	1,622,129	-2.38%
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**PUBLIC SAFETY**

## POLICE

SALARY & WAGES	2,956,955	3,055,798	3,275,556	3,275,556	10.77%
EXPENDITURES	235,521	279,047	283,347	283,347	20.31%
TOTAL POLICE	3,192,476	3,334,845	3,558,903	3,558,903	11.48%

## PARKING ENFORCEMENT

SALARY & WAGES	80,725	78,421	78,421	78,421	-2.85%
EXPENDITURES	68,310	77,810	77,810	77,810	13.91%
	149,035	156,231	156,231	156,231	4.83%

## DISPATCH CENTER

SALARY & WAGES	548,861	575,563	575,563	575,563	4.86%
EXPENDITURES	3,960	3,960	3,960	3,960	0.00%
TOTAL DISPATCH CENTER	552,821	579,523	579,523	579,523	4.83%

## FIRE

SALARY & WAGES	2,032,545	2,050,754	2,028,250	2,028,250	-0.21%
EXPENDITURES	160,096	277,545	185,545	185,545	15.90%
TOTAL FIRE	2,192,641	2,328,299	2,213,795	2,213,795	0.96%

## BUILDING INSPECTOR

SALARY & WAGES	153,450	155,770	155,770	155,770	1.51%
EXPENDITURES	3,767	3,767	3,767	3,767	0.00%
TOTAL BUILDING INSPECTOR	157,217	159,537	159,537	159,537	1.48%

## PLUMBING &amp; WIRE INSPECTIONS

83,556	87,462	87,462	87,462	4.67%
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## SEALER OF WGHTS &amp; MSRS

10,890	10,000	10,000	10,000	-8.17%
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## ANIMAL INSPECTOR

2,851	2,851	2,851	2,851	0.00%
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## CIVIL DEFENSE

SALARY & WAGES	9,405	9,405	9,405	9,405	0.00%
EXPENDITURES	9,405	9,405	9,405	9,405	0.00%
TOTAL CIVIL DEFENSE	18,810	18,810	18,810	18,810	0.00%

ANIMAL CONTROL OFFICE						
SALARY & WAGES	23,555	23,556	23,556	23,556	0.00%	
EXPENDITURES	1,237	1,237	1,237	1,237	0.00%	
TOTAL ANIMAL CONTROL	24,792	24,793	24,793	24,793	0.00%	
<b>TOTAL PUBLIC SAFETY</b>	<b>6,385,089</b>	<b>6,702,351</b>	<b>6,811,905</b>	<b>6,811,905</b>	<b>6.68%</b>	

**EDUCATION**

GREENFIELD PUBLIC SCHOOLS	18,004,820	19,003,956	18,175,000	18,175,000	0.95%
FRANKLIN TECH	1,300,023	1,152,518	1,152,518	1,152,518	-11.35%
SMITH VOCATIONAL	18,000	36,000	18,000	18,000	0.00%
TOTAL REGIONAL SCHOOLS	1,318,023	1,188,518	1,170,518	1,170,518	-11.19%
<b>TOTAL EDUCATION</b>	<b>19,322,843</b>	<b>20,192,474</b>	<b>19,345,518</b>	<b>19,345,518</b>	<b>0.12%</b>

**PUBLIC WORKS**

OPERATING BUDGET						
SALARY & WAGES	1,379,863	1,345,465	1,571,949	1,571,949	13.92%	
EXPENDITURES	574,852	574,852	605,852	605,852	5.39%	
TOTAL OPERATING BUDGET	1,954,715	1,920,317	2,177,801	2,177,801	11.41%	

SNOW & ICE REMOVAL

SALARY & WAGES	75,240	75,240	76,000	76,000	1.01%
EXPENDITURES	142,560	142,560	149,000	149,000	4.52%
TOTAL SNOW REMOVAL	217,800	217,800	225,000	225,000	3.31%

<b>TOTAL PUBLIC WORKS</b>	<b>2,172,515</b>	<b>2,138,117</b>	<b>2,402,801</b>	<b>2,402,801</b>	<b>10.60%</b>
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**OTHER D. P. W. RELATED EXPENSES**

STREET CLEANING	34,650	34,650	34,650	34,650	0.00%
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TRASH DISPOSAL FEES	249,480	249,480	249,480	249,480	0.00%
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CEMETERIES

SALARY & WAGES	-	4,950	4,950	4,950	25.00%
EXPENDITURES	19,800	14,850	14,850	14,850	-25.00%
TOTAL CEMETERIES	19,800	19,800	19,800	19,800	-

<b>TOTAL OTHER D. P. W.</b>	<b>303,930</b>	<b>303,930</b>	<b>303,930</b>	<b>303,930</b>	<b>0.00%</b>
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**HUMAN SERVICES**

HEALTH INSPECTION SERVICE

SALARY & WAGES	173,614	196,301	197,086	197,086	13.52%
EXPENDITURES	5,148	5,148	5,148	5,148	0.00%
TOTAL HEALTH INSPECTION SERVICE	178,762	201,449	202,234	202,234	13.13%

COUNCIL ON AGING

SALARY & WAGES	127,733	128,928	129,232	129,232	1.17%
EXPENDITURES	9,934	4,500	4,500	4,500	-54.70%
<b>TOTAL COUNCIL ON AGING</b>	<b>137,667</b>	<b>133,428</b>	<b>133,732</b>	<b>133,732</b>	<b>-2.86%</b>
<b>VETERANS' SERVICES</b>					
SALARY & WAGES	160,717	163,438	163,438	163,438	1.69%
EXPENDITURES	429,440	393,484	393,484	393,484	-8.37%
<b>TOTAL VETERANS' SVCS</b>	<b>590,157</b>	<b>556,922</b>	<b>556,922</b>	<b>556,922</b>	<b>-5.63%</b>
DOMESTIC VIOLENCE PREV	792	792	792	792	0.00%
HUMAN RIGHTS COMM	297	297	297	297	0.00%
DISABILITY ACCESS COMM	297	297	297	297	0.00%
YOUTH COMMISSION	-	-	2,000	2,000	100.00%
<b>TOTAL HUMAN SERVICES</b>	<b>907,972</b>	<b>893,185</b>	<b>896,274</b>	<b>896,274</b>	<b>(0)</b>
<b>CULTURE &amp; RECREATION</b>					
<b>LIBRARY</b>					
SALARY & WAGES	555,512	541,676	542,014	542,014	-2.43%
EXPENDITURES	101,970	115,770	115,770	115,770	13.53%
<b>TOTAL LIBRARY</b>	<b>657,482</b>	<b>657,446</b>	<b>657,784</b>	<b>657,784</b>	<b>0.05%</b>
<b>RECREATION</b>					
SALARY & WAGES	146,456	150,088	150,088	150,088	2.48%
EXPENDITURES	-	-	-	-	
<b>TOTAL RECREATION</b>	<b>146,456</b>	<b>150,088</b>	<b>150,088</b>	<b>150,088</b>	<b>2.48%</b>
HISTORICAL COMMISSION	1,188	1,188	1,188	1,188	0.00%
<b>TOTAL CULTURE &amp; REC</b>	<b>805,126</b>	<b>808,722</b>	<b>809,060</b>	<b>809,060</b>	<b>0.49%</b>
<b>DEBT SERVICE</b>					
BONDED DEBT PRINCIPAL	1,922,580	1,712,000	1,712,000	1,712,000	-10.95%
BONDED DEBT INTEREST	343,366	207,192	207,192	207,192	-39.66%
SHORT TERM INTEREST	34,650	34,650	34,650	34,650	0.00%
<b>TOTAL DEBT SERVICE</b>	<b>2,300,596</b>	<b>1,953,842</b>	<b>1,953,842</b>	<b>1,953,842</b>	<b>-15.07%</b>

**MISCELLANEOUS**

FRCOG CORE ASSESSMENTS	93,800	94,885	94,885	94,885	1.16%
CONTRIBUTORY RETIREMENT	3,685,488	4,162,966	3,913,188	3,913,188	6.18%
NON-CONTRIBUTORY RETIRE	31,680	32,000	32,000	32,000	1.01%
WORKER'S COMPENSATION	222,750	220,000	220,000	220,000	-1.23%
UNEMPLOYMENT COMP	99,000	100,000	120,000	120,000	21.21%
EMPLOYEES' HEALTH INS	7,004,250	7,279,000	7,009,000	7,009,000	0.07%
EMPLOYEES' LIFE INS	69,300	84,630	84,630	84,630	22.12%
MEDICARE MATCH	386,100	400,000	400,000	400,000	3.60%
LIABILITY INSURANCES	417,780	414,800	414,800	414,800	-0.71%
<b>TOTAL MISCELLANEOUS</b>	<b>12,010,148</b>	<b>12,788,281</b>	<b>12,288,503</b>	<b>12,288,503</b>	<b>2.32%</b>
<b>TOTAL OPERATING</b>	<b>48,164,004</b>	<b>49,832,003</b>	<b>48,810,304</b>	<b>48,810,304</b>	<b>1.34%</b>

Committee Members,

The presented FY 2019 School Department budget of \$19,003,956 approved by the Superintendent and the School Committee at the March 12, 2018 meeting is unable to be fully funded via the FY 2019 Greenfield Operating Budget. I have submitted a FY 2019 Greenfield School budget of \$18,175,000 to the City Council.

As we all know, the spending portion of the budget is predicated on the revenue portion. Most importantly, is the sustainability of the budget from year to year. Influencing factors to the FY 19 budget are a minimal increase in actual and projected revenues such as Chapter 70, UGGA and city income, unforeseen departmental expenditures with a high probability for them to continue and increasing retirement costs. We were fortunate to have negotiated a 0% increase in Health insurance.

The city provides over about \$30 M for education annually in our \$49 M budget. We provide more than required and have done so yearly for at least the past 8 years an aggregate of over \$120 Million. The proposed two additional Student Resource Officers have been proposed in the Police Department budget due to their special training in safety and security and adaptability to community and youth environments.

One solution and remedy for this recurring revenue-spending cycle is to share like expense with other districts. A continued search for efficiencies, in program and structure, is a chance for survival while we take responsibility for education of our community children. To ignore the opportunity to help other districts and lessen the financial stress on our GPS system may result in a product not to our expectations.

Dependent upon the recommendation of the Superintendent and Committee discussion, the following options may have merit for adjusting the proposed budget.

Recommendations to assist the School Committee for alternate funding sources and strategies are as follows:

1. Review the level, use and procedure of adult escorts for individual students
2. Deduct \$100,000 from the budget and increase of approximately \$390,000 at the GMS
3. Deduct \$ 100,000 from the budget and increase of approximately \$150,000 at the GHS
4. Deduct \$150,000 from the budget and increase of approximately \$350,000 at District-wide
5. With the estimated reported balance of Choice In Revenue funding account for June 30, 2019 of approximately \$1,200,000of apply \$400,000 to the FY 2019 budget
6. With the estimated reported balance of the Circuit Breaker Revenue funding account for June 30, 2019 of approximately \$945,000,000 apply \$300,000 to the FY 2019 budget
7. Reconsider the 17 vacant positions funded in the FY 2019 proposed school budget and reduce that number; and that if an average of \$30,000 per position were used to calculate the cost, the sum required for the 17 vacant positions is \$510,000; and that the Superintendent and Committee limit the new hiring capping the cost at \$250,000 for a savings from the proposed budget. At a minimum of \$260,000

8. Note also that \$150,000 of certified Free Cash has been recommended by the Mayor to the Council be applied to the Special Education Stabilization Account raising that balance to \$250,000 and available through a special request to the Council via the Mayor and on a School Committee vote
9. Deduct the expense estimated for the budgeted enrollment increase of 100 students and control the increased enrollment by limiting choice in students or providing only Greenfield residents. Potential savings of \$100,000 +
10. Develop new revenue sources by creating new successful programs
11. Utilize classroom space efficiently and cull classes and programs that are not currently in demand or likely to be.