City of
# GREENFIELD, MASSACHUSETTS

## OFFICE OF THE MAYOR

## WILLIAM F. MARTIN
**Mayor**

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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 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 town 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 Town 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

| Fiscal Year 2019 General Fund Budget Recap | Fiscal Year 2017 Tax Recap | Fiscal Year 2018 Tax Recap | Fiscal Year 2019 Proposed |
|---|---|---|---|
| Appropriations: | | | |
| 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 |
| Total Operating Budget | **47,084,970** | **48,164,004** | **48,810,304** |
| Special Orders | 0 | 0 | 0 |
| Special Council Votes | | | |
| Total Appropriations | **47,084,970** | **48,164,004** | **48,810,304** |
| Other Amounts To Be Raised: | | | |
| 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 |
| Total Other Amounts To Be Raised | **6,229,393** | **6,303,093** | **6,785,001** |
| Total Amount to be Raised | **53,314,363** | **54,467,097** | **55,595,305** |
| Estimated Receipts: | | | |
| 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 |
| Total Estimated Receipts | **22,193,830** | **22,494,409** | **22,561,619** |
| Other Available Funds: | | | |
| Transferred From Other Funds | | | |
| Stabilization Fund | 750,000 | 0 | 0 |
| Free Cash | | | |
| Total Other Available Funds | 750,000 | 0 | 0 |
| TOTAL REVENUES & AVAILABLE FUNDS | **22,943,830** | **22,494,409** | **22,561,619** |
| **Total Tax Levy** | **30,370,533** | **31,972,688** | **33,033,686** |
| Total Town Valuation | 1,397,384,231 | 1,425,443,056 | 1,453,951,917 |
| **Tax Rate** | **21.73** | **22.43** | **22.72** |
| Levy Limit Calculation: | | | |
| 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 |
| Levy Limit | 31,550,523 | 33,175,019 | 34,504,394 |
| Debt Excludable From Prop. 21/2 | 1,363,550 | 1,193,901 | 1,155,550 |
| Maximum Allowable Levy Limit | **32,914,073** | **34,368,920** | **35,659,944** |
| **Levy Capacity (levy under/over levy limit)** | **2,543,539** | **2,396,232** | **2,626,258** |
| | 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 |
|---|---|---|---|---|---|
| **LEGISLATIVE** | | | | | |
| 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% |
| TOTAL TOWN COUNCIL | 69,546 | 69,546 | 61,970 | 61,970 | -10.89% |
| **TOTAL LEGISLATIVE** | 69,546 | 69,546 | 61,970 | 61,970 | -10.89% |
| **EXECUTIVE** | | | | | |
| MAYOR | | | | | |
| SALARY & WAGES | 180,546 | 261,640 | 143,562 | 143,562 | -20.48% |
| EXPENDITURES | 7,800 | 7,800 | 7,800 | 7,800 | 0.00% |
| TOTAL MAYOR | 188,346 | 269,440 | 151,362 | 151,362 | -19.64% |
| EXECUTIVE ADMINISTRATION | | | | | |
| SALARY & WAGES | - | - | 116,902 | 116,902 | 100.00% |
| EXPENDITURES | - | - | 200 | 200 | 100.00% |
| TOTAL EXECUT ADMINISTRATIOI | - | - | 117,102 | 117,102 | 100.00% |
| 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% |
| TOTAL ASSIST TO THE MAYOR | 59,598 | 51,135 | 49,785 | 49,785 | -16.47% |
| **TOTAL EXECUTIVE** | 247,944 | 320,575 | 318,249 | 318,249 | 28.36% |
| **FINANCIAL ADMINISTRATION** | | | | | |
| 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% |
| TOTAL ACCOUNTING | 336,416 | 343,654 | 343,654 | 343,654 | 2.15% |
| 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% |
| TOTAL ASSESSORS | 157,332 | 158,726 | 162,971 | 162,971 | 3.58% |
| 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% |
| TOTAL TREASURER/COLL | 239,888 | 228,422 | 228,422 | 228,422 | -4.78% |
| TAX TITLE | 49,500 | 49,500 | 41,500 | 41,500 | -16.16% |
| **TOTAL FIN ADMIN** | 903,421 | 904,302 | 900,547 | 900,547 | -0.32% |

| | | | | | |
|---|---|---|---|---|---|
| **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% |
| TOTAL LEGAL | 118,800 | 118,800 | 118,800 | 118,800 | 0.00% |
| 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% |
| TOTAL HUMAN RESOURCES | 211,042 | 224,895 | 225,903 | 225,903 | 7.04% |
| 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% |
| TOTAL GREENFIELD TECHNOLOG | 420,298 | 429,350 | 427,350 | 427,350 | 1.68% |
| **TOTAL OP SUPP** | 750,140 | 773,045 | 772,053 | 772,053 | 2.92% |
| **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% |
| TOTAL TOWN CLERK | 142,617 | 157,184 | 142,714 | 142,714 | 0.07% |
| ELECTIONS | | | | | |
| SALARY & WAGES | 12,870 | 12,870 | 12,870 | 12,870 | 0.00% |
| EXPENDITURES | 11,395 | 11,281 | 11,281 | 11,281 | -1.00% |
| TOTAL ELECTIONS | 24,265 | 24,151 | 24,151 | 24,151 | -0.47% |
| 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% |
| TOTAL BOARD OF REGISTRARS | 7,326 | 7,252 | 7,252 | 7,252 | -1.01% |
| 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% |
| TOTAL LICENSING COMMISSION | 33,764 | 42,045 | 34,007 | 34,007 | 0.72% |
| **TOTAL LIC & REG** | 207,972 | 230,632 | 208,124 | 208,124 | 0.07% |
| **LAND USE & DEVELOPMENT** | | | | | |
| CONSERVATION COMM | 495 | 495 | 495 | 495 | 0.00% |
| PLANNING BOARD | 495 | 495 | 495 | 495 | 0.00% |
| ZONING BOARD OF APPEALS | 495 | 495 | 495 | 495 | 0.00% |
| PLANNING & 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% |
| TOTAL PLAN. & COMM. DEVELOP. | 113,571 | 113,569 | 113,914 | 113,914 | 0.30% |
| **TOTAL LAND USE & DEV** | 115,056 | 115,054 | 115,399 | 115,399 | 0.30% |

**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% |

**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 & WIRE INSPECTIONS | 83,556 | 87,462 | 87,462 | 87,462 | 4.67% |
| SEALER OF WGHTS & MSRS | 10,890 | 10,000 | 10,000 | 10,000 | -8.17% |
| ANIMAL INSPECTOR | 2,851 | 2,851 | 2,851 | 2,851 | 0.00% |
| 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% |
| **TOTAL PUBLIC SAFETY** | 6,385,089 | 6,702,351 | 6,811,905 | 6,811,905 | 6.68% |
| **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% |
| **TOTAL EDUCATION** | 19,322,843 | 20,192,474 | 19,345,518 | 19,345,518 | 0.12% |
| **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% |
| **TOTAL PUBLIC WORKS** | 2,172,515 | 2,138,117 | 2,402,801 | 2,402,801 | 10.60% |
| **OTHER D. P. W. RELATED EXPENSES** | | | | | |
| STREET CLEANING | 34,650 | 34,650 | 34,650 | 34,650 | 0.00% |
| TRASH DISPOSAL FEES | 249,480 | 249,480 | 249,480 | 249,480 | 0.00% |
| 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 | - |
| **TOTAL OTHER D. P. W.** | 303,930 | 303,930 | 303,930 | 303,930 | 0.00% |
| **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 SER\ | 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% |
| TOTAL COUNCIL ON AGING | 137,667 | 133,428 | 133,732 | 133,732 | -2.86% |
| VETERANS' SERVICES | | | | | |
| SALARY & WAGES | 160,717 | 163,438 | 163,438 | 163,438 | 1.69% |
| EXPENDITURES | 429,440 | 393,484 | 393,484 | 393,484 | -8.37% |
| TOTAL VETERANS' SVCS | 590,157 | 556,922 | 556,922 | 556,922 | -5.63% |
| 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% |
| **TOTAL HUMAN SERVICES** | 907,972 | 893,185 | 896,274 | 896,274 | (0) |
| **CULTURE & RECREATION** | | | | | |
| LIBRARY | | | | | |
| SALARY & WAGES | 555,512 | 541,676 | 542,014 | 542,014 | -2.43% |
| EXPENDITURES | 101,970 | 115,770 | 115,770 | 115,770 | 13.53% |
| TOTAL LIBRARY | 657,482 | 657,446 | 657,784 | 657,784 | 0.05% |
| RECREATION | | | | | |
| SALARY & WAGES | 146,456 | 150,088 | 150,088 | 150,088 | 2.48% |
| EXPENDITURES | - | - | - | - | |
| TOTAL RECREATION | 146,456 | 150,088 | 150,088 | 150,088 | 2.48% |
| HISTORICAL COMMISSION | 1,188 | 1,188 | 1,188 | 1,188 | 0.00% |
| **TOTAL CULTURE & REC** | 805,126 | 808,722 | 809,060 | 809,060 | 0.49% |
| **DEBT SERVICE** | | | | | |
| 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% |
| **TOTAL DEBT SERVICE** | 2,300,596 | 1,953,842 | 1,953,842 | 1,953,842 | -15.07% |

| | | | | | |
|---|---|---|---|---|---|
| **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% |
| **TOTAL MISCELLANEOUS** | 12,010,148 | 12,788,281 | 12,288,503 | 12,288,503 | 2.32% |
| **TOTAL OPERATING** | **48,164,004** | **49,832,003** | **48,810,304** | **48,810,304** | 1.34% |

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.