

Challenges to the GMRSD Budget

1. Chapter 70 state aid grows about 0.5% per year or \$25,000 most years.
2. Net loss to choice and charter tuitions at \$1.5 million a year.
3. Employee/retiree benefits are 5% of budget. Special education costs are 18% of budget.
4. Net reductions in force: 2.6 per year in professional staff (since FY14)
5. Increased burden on local assessments:
FY15 – 3.81%, FY16 – 3.5%, FY17: 3.69%, FY18 – 4.65%, FY19 – 4.27%

Positive Indicators

1. Student enrollment: Increased for second year in a row after persistent declines since 2006.
2. Over last 2 years: Choice-out declined by 8, choice-in increased by 18, and charter-out is 8 less
3. Organizational systems: governance, finance, facilities, technology, admin stability
4. 80% of students say their teachers show they care; 72% say their teachers know them well as learners.
5. More talented teachers dedicated to the 3Rs; relationships, rigor, and relevance

Future Direction

1. Powertown Project – Redesigning high school for modern needs
2. Efficiency and Regionalization Project – Exploring shared resources with Pioneer and Tech School
3. Continued collaboration with Civic Leaders

Capital Projects Summary

Current FY19 Request:

- Hillcrest Entrance Request of \$12,000 to improve the entryway at the Hillcrest Elementary School. This would move the buzzer system to the interior entryway with a larger screen or a window to the office to allow for visitors to sign in prior to being buzzed into building. **VOTE \$12,000 for Hillcrest Entrance**
- GFMS/TFHS Building Monitoring System This request for \$80,000 would allow for an upgrade to the current automation servers, network controls and related software for the building's current HVAC controls which are at the end of their life cycle and no longer produced or supported by the vendor. Montague would pay approximately 90% of this cost and Gill would pay the balance. **VOTE \$72,000 for GFMS/ TFHS Building Monitoring System**
- Hillcrest & Sheffield Intercoms Request to replace outdated public address systems in both buildings as portions of the current system are non-functioning and not audible from all areas of the buildings. **VOTE \$25,000 for Hillcrest Intercoms** **VOTE \$30,000 for Sheffield Intercoms**

Update on Prior Year Capital Projects:

- Sheffield Pillars (September, 2016 #9) project was approved at a special town meeting Article #9 on September 29, 2016 in the amount of \$10,000. We have the pillars on site and installation is planned for the summer of 2018.
- Sheffield Boiler (September, 2013 S#23) project has been completed.
- Hillcrest Stage (September, 2016 #8) project has been completed.
- Sheffield Hot Water Heaters (May, 2017 #13) have been installed.
- Hillcrest Electrical upgrade is currently in the design phase. We hope to complete the upgrade during the summer of 2018.
- School Security Improvements (May, 2014 #22) is expected to be completed by the end of the Fiscal Year.