



Gill~Montague

REGIONAL SCHOOL DISTRICT

FY27 Executive Summary

“Challenging and supporting every student to succeed through strong leadership, excellent teaching, and community engagement. “

Challenges and Changes in the 2026-2027 School Year:

- **Budgetary Pressures:** Balancing contractual salary increases and the evolving costs of Special Education services.
- **The Case for Change:** Current achievement data—highlighted by percentiles of 8%, 9%, and 13%—underscores the need for immediate, systemic intervention to move us out of "assistance" status.
- **Investing in Excellence:** Redesigning staffing models to prioritize roles that directly improve classroom instruction and student outcomes.
- **Enrollment Decline:** Due to the decline in foundation enrollment we again only received the minimum Chapter 70 increase for FY27 (\$75 per pupil).

FY27 Revenue & Expenses:

- Choice & Charter enrollments and expenses remain relatively flat.
- Generosity from our towns in the form of Town Assessment increases.
- Increase in Rural Aid due to our anticipated increase in state allocation.

Our Strategy for Fiscal Sustainability:

- Halting the fill of current open positions and non-essential personnel requests to protect existing staff.
- Capturing savings through planned retirements and voluntary resignations.
- Right-sizing staff levels to align with documented declines in student enrollment and caseloads.
- Addressing the "fiscal cliff" as one-time prior grants have reached their expiration and are no longer able to cover these additional costs.

| GMRSD At-A-Glance | |
|---------------------------------|-------|
| Foundation Enrollment | 872 |
| Special Education | 28.9% |
| Economically Disadvantaged | 53.2% |
| High Needs | 64.3% |
| Students Per Computer | 1:1 |
| School Choice In | 109 |
| School Choice Out | 146 |
| Dual Enrollment at GCC | 17 |
| Charter Out | 48 |
| Innovations Pathways Enrollment | 31 |
| 2025 Graduation Rate (5yr) | 91.5% |

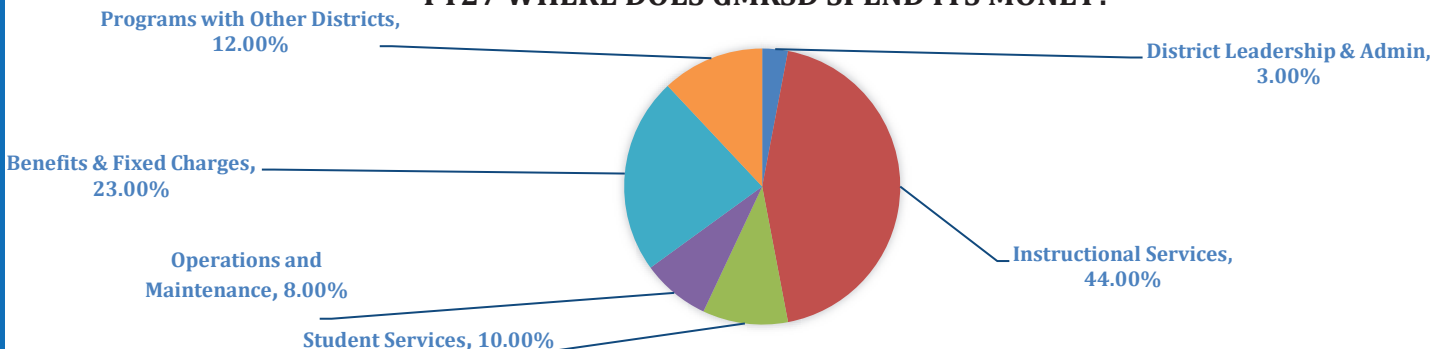
BUDGET SUMMARY for 2026-2027

GMRSD General Fund Budget: \$25,805,169

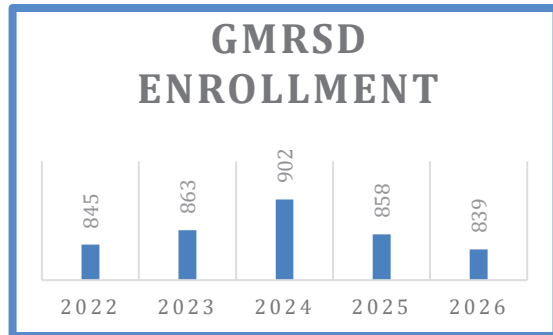
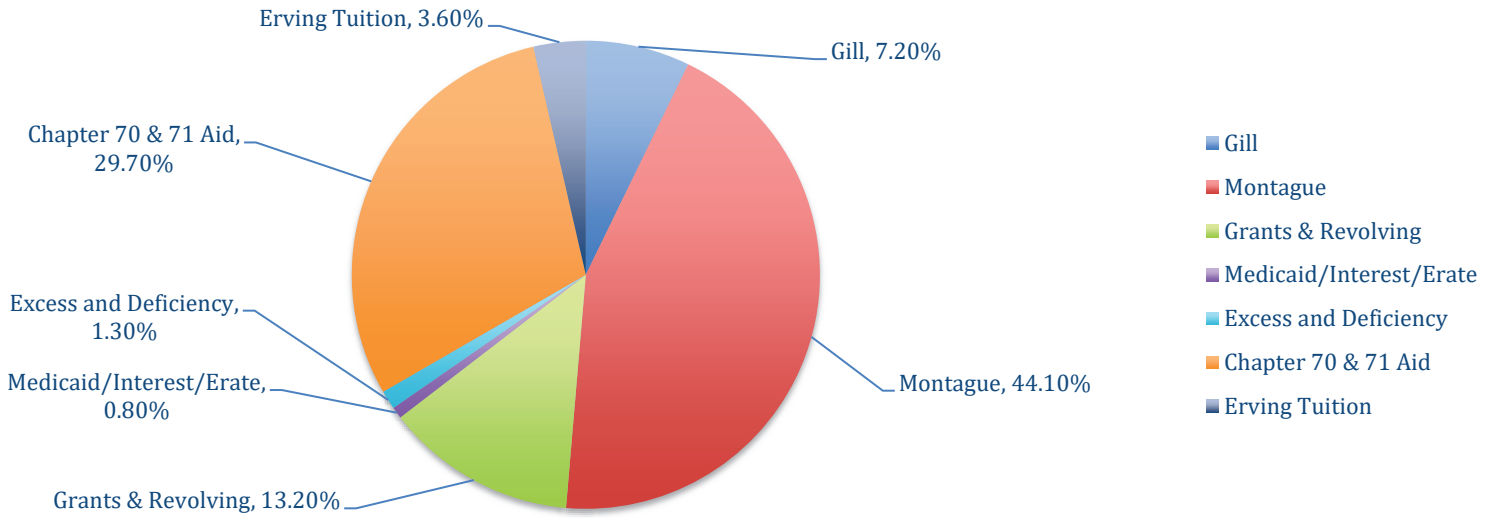
(Meets Town of Montague's Affordable Assessment)

Montague: \$13,120,375 3.61% increase \$457,198
Gill: \$2,149,571 7.77% increase \$155,018

FY27 WHERE DOES GMRSD SPEND ITS MONEY?



Financial Resources for Gill-Montague Regional



Historical Town Assessments

| Montague | Montague's FY22 Assessment | Montague's FY23 Assessment | Montague's FY24 Assessment | Montague's FY25 Assessment | Montague's FY26 Assessment | Montague's FY27 Assessment | \$ Change | % Change |
|---------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------|--------------|
| Operating | 10,773,745 | 11,227,134 | 11,698,714 | 12,036,367 | 12,562,089 | 13,120,375 | 558,286 | |
| Capital | 177,109 | 114,333 | 110,477 | 107,075 | 101,088 | 0 | (101,088) | |
| Total Assessment | 10,950,854 | 11,341,467 | 11,809,191 | 12,143,442 | 12,663,177 | 13,120,375 | 457,198 | 3.61% |
| Operating Assess. Change | 2.04% | 3.57% | 4.12% | 2.83% | 4.28% | 3.61% | | |
| Gill | Gill's FY22 Assessment | Gill's FY23 Assessment | Gill's FY24 Assessment | Gill's FY25 Assessment | Gill's FY26 Assessment | Gill's FY27 Assessment | \$ Change | % Change |
| Operating | 1,711,376 | 1,741,616 | 1,680,351 | 1,761,646 | 1,985,811 | 2,149,571 | 163,760 | |
| Capital | 13,259 | 9,672 | 8,803 | 7,480 | 8,742 | 0 | (8,742) | |
| Total Assessment | 1,724,635 | 1,751,288 | 1,689,154 | 1,769,126 | 1,994,553 | 2,149,571 | 155,018 | 7.77% |
| Operating Assess. Change | -3.95% | 1.55% | -3.55% | 4.73% | 12.74% | 7.77% | | |
| Operating Assessment Increase: | | | | | | | 722,046 | |
| Montague's Average increase | 3.41% | | | | | | | |
| Gill's Average Increase | 3.22% | | | | | | | |