

Gill-Montague Regional School District FY24 Budget Proposal

GMRSD has developed an FY24 budget based upon Montague's affordable assessment. The total all funds budget for FY24 represents a 3.9% increase, totaling \$27,475,958. The all funds budget contains approximately \$1M in ESSER funds that are available to the district through September 2024.

Montague	Enrollment %	Total Operating Assess.	Operating Assess. Increase	% Increase	Share of HS Debt	Debt Assess.	Total Operating & Debt Assess.	% incr from prior year
FY20	88.36%	10,035,821	423,203	4.4%	93.50%	193,916	10,229,737	4.3%
FY21	87.36%	10,545,377	509,556	5.1%	92.70%	186,891	10,732,268	4.9%
FY22	88.02%	10,773,745	228,368	2.2%	89.70%	177,109	10,950,854	2.0%
FY23	88.24%	11,227,134	453,389	4.2%	92.20%	114,333	11,341,467	3.6%
FY24	89.80%	11,698,714	471,580	4.2%	92.62%	110,477	11,809,191	4.1%

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Number to Vote



- MEDICAID REIMBURSEMENT
- STATE AID (CHAPTER 70, 71, CHARTER)
- INTEREST INCOME
- ERVING TUITION
- EXCESS AND DEFICIENCY
- TOWN ASSESSMENTS

FY24 REVENUE SOURCES	FY23 BUDGET	FY24 BUDGET	CHANGE
Chapter 70 State Aid	7,778,051	7,806,461	28,410
Medicaid Reimbursement	100,000	100,000	0
Medicaid Contra Renu	(47,000)	(47,000)	0
Interest Income	8,000	25,000	17,000
Excess and Deficiency	250,000	400,000	150,000
Erving Tuition	1,120,000	1,138,000	18,000
Charter Reimbursement	350,000	240,000	(110,000)
Chapter 71 Transport. Reimburse.	334,000	435,000	101,000
TOTAL OPERATING ASSESS.	12,968,749	13,379,065	410,316
Capital Debt Assess. (TFHS)	124,005	119,280	(4,725)
Capital Debt Assess. (Sheffield)	0	0	0
Grants/Revolving Accounts	1,548,517	1,674,954	126,437
ESSER Grant Funds	1,076,405	1,015,664	(60,741)
Circuit Breaker Revolving	132,432	278,761	146,329
School Choice Revolving	689,306	910,773	221,467
TOTAL - ALL FUNDS	26,432,465	27,475,958	1,043,493
All Funds % Increase			3.95%

FY24 EXPENDITURES	FY24 GENERAL FUND	FY24 CIRCUIT BREAKER BUDGET	FY24 CHOICE BUDGET	FY24 ESSER GRANT	FY24 GRANTS/ REVOLVING BUDGET	FY24 ALL FUNDS
ADMINISTRATION (1000)	698,356	-	-	-	-	698,356
INSTRUCTIONAL (2000)	10,072,168	-	724,189	800,669	434,924	12,031,950
STUDENT SERVICES (3000)	1,312,226	-	-	36,000	912,892	2,261,118
OPERATIONS (4000)	2,196,352	-	-	81,464	-	2,277,816
BENEFITS & INSURANCE (5000)	5,717,842	-	25,000	97,531	50,728	5,891,101
COMMUNITY PROGRAM (6000)	27,049	-	-	-	-	27,049
TUITION (9000)	3,452,533	278,761	161,584	-	276,410	4,169,288
CAPITAL DEBT (8000)	119,280	-	-	-	-	119,280
TOTAL BUDGET	23,595,806	278,761	910,773	1,015,664	1,674,954	27,475,958

FY23-24 Educational Highlights

- High School/Middle School Music Program grows from 18 to 120 students
- Addition of 8th-Grade Jazz Band ensemble
- Expansion of hands-on learning activities in Elementary Science Curriculum
- Addition of High School & Middle School Theatre courses
- Fall & Spring productions in Musical/Theatre program due to substantial increase in student participation
- Awarded 3rd Innovation Pathways designation in Environmental & Life Sciences, joining Advanced Manufacturing and Health Care and Social Assistance programs
- Addition of Elementary Math & Reading Family Nights
- Implementation of K-6 Social Emotional Learning Curriculum
- Replacement & upgrade of High School Theatre sound system

FY24 Revenue/Expense

- Gill-Montague's minimal Chapter 70 increased due to a decline in Foundation Enrollment
- Decrease in Choice & Charter expenses based on decline of students choosing to go elsewhere
- Increase in Choice revenue based on more students choosing Gill-Montague
- Generosity from our towns in the form of Town Assessment increases
- Final year of ESSER Grants allocated to the district and available through September 2024

FY24 Capital Requests

- Sheffield Gym/Auditorium Complex roof repairs - \$20K
- Security door installation between Sheffield Elementary & Administration Building - \$20K

Enrollment Trends

While our Foundation Enrollment declined this year, our in-district enrollment has increased as more students are choosing to come to the Gill-Montague Schools. Our choice in vs choice out and charter enrollments are trending in the right direction. We improved by over 80 students in these categories. The chart below shows how our choice out numbers declined by 37 students, a 17% decrease this year, while our Charter students declined by 17 students, 22% decrease. Students choosing Gill-Montague as their school of choice has increased by 27 students, a 43% increase.

YEAR	FY20	FY21	FY22	FY23
Foundation Enrollment	1,072	974	1020	947
District Enrollment	934	849	842	866

YEAR	FY20	FY21	FY22	FY23
Gill	139	111	115	105
Hillcrest	155	122	145	152
Sheffield	217	217	207	210
Middle School	226	209	191	206
High School	199	189	184	193

Year	FY20	FY21	FY22	FY23
Choice In	83	65	63	90
Choice out	239	201	216	179

YEAR	FY20	FY21	FY22	FY23
Charter	61	63	77	60

