

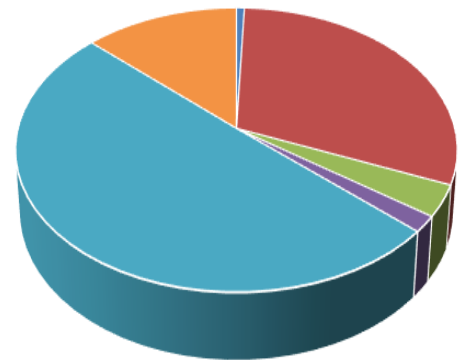
# Gill-Montague Regional School District FY25 Budget Proposal

GMRSD has developed an FY25 budget based upon Montague's affordable assessment. The total all funds budget for FY25 represents a 0.7% increase, totaling \$27,667,378. The all funds budget contains approximately \$210K 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
FY21	87.36%	10,545,377	509,556	5.1%	92.70%	186,891	10,732,268	4.90%
FY22	88.02%	10,773,745	228,368	2.2%	89.70%	177,109	10,950,854	2.04%
FY23	88.24%	11,227,134	681,757	4.2%	92.20%	114,333	11,341,467	3.60%
FY24	89.80%	11,698,714	471,580	4.2%	92.62%	110,477	11,809,191	4.10%
FY25	89.41%	12,036,367	337,653	2.9%	93.47%	107,075	<b>12,143,442</b>	2.83%

↑ Number to Vote

FY25 REVENUE SOURCES	FY24 Approved	FY25 Proposed	Change
Chapter 70 State Aid	\$ 7,778,051	\$ 7,863,011	\$ 84,960
Supplemental Chapter 70 (hold harmless mini)	\$ 28,410	\$ -	\$ (28,410)
Medicaid Reimbursement	\$ 100,000	\$ 100,000	\$ -
Medicaid Contra Revenue	\$ (47,000)	\$ (47,000)	\$ -
Interest income	\$ 25,000	\$ 132,000	\$ 107,000
Excess & Deficiency	\$ 400,000	\$ 500,000	\$ 100,000
Erving Tuition	\$ 1,138,000	\$ 980,000	\$ (158,000)
Charter Reimbursement	\$ 240,000	\$ 156,500	\$ (83,500)
Chapter 71 Transportation Reimb	\$ 435,000	\$ 451,800	\$ 16,800
Total Operating Assessment	\$ 13,379,065	\$ 13,798,013	\$ 418,948
Capital Assessment (HS Debt)	\$ 119,280	\$ 114,555	\$ (4,725)
<b>TOTAL OPERATING &amp; CAPITAL BUDGET</b>	<b>\$ 23,595,806</b>	<b>\$ 24,048,879</b>	<b>\$ 453,073</b>
Grants & Revolving Accounts	\$ 1,474,954	\$ 1,722,438	\$ 247,484
Transportation Revolving	\$ 200,000	\$ 300,000	\$ 100,000
ESSER Grant Funds	\$ 1,015,664	\$ 210,000	\$ (805,664)
Circuit Breaker Revolving	\$ 278,761	\$ 210,000	\$ (68,761)
School Choice Revolving	\$ 910,773	\$ 1,176,061	\$ 265,288
<b>TOTAL ALL FUNDS BUDGET</b>	<b>\$ 27,475,958</b>	<b>\$ 27,667,378</b>	<b>\$ 191,420</b>
			0.7%



- Medicaid / Interest
- State aid (70, 71, Charter)
- Erving
- E&D
- Town Assessments
- Grants/Revolving

FY25 Expense Summary	FY25 GENERAL FUND	FY25 CIRCUIT BREAKER BUDGET	FY25 CHOICE BUDGET	FY25 ESSER GRANT BUDGET	FY25 GRANTS/ REVOLVING BUDGET	PROPOSED FY25 ALL FUNDS BUDGET
TOTAL BUDGET						
Administration (1000)	709,295	-	-	-	-	709,295
Instructional (2000)	11,460,554	-	939,226	174,000	558,439	13,132,219
Student Services (3000)	1,222,073	12,729	62,617	36,000	1,124,726	2,458,145
Operations (4000)	2,324,554	-	68,478	-	-	2,393,032
Benefits & Insurance (5000)	5,305,861	-	-	-	35,645	5,341,506
Community Programs (6000)	1,400	-	-	-	25,397	26,797
Tuition (9000)	2,910,587	197,271	105,740	-	278,231	3,491,829
Capital Debt (8000)	114,555	-	-	-	-	114,555
<b>TOTAL BUDGET</b>	<b>24,048,879</b>	<b>210,000</b>	<b>1,176,061</b>	<b>210,000</b>	<b>2,022,438</b>	<b>27,667,378</b>

## FY25 Educational Highlights

- Innovation Pathways program participation expected to double with 14 rising ninth graders integrating into program next year
- Elementary Science night in addition to the existing Elementary Math & Reading family nights
- Maintained Elementary Math Interventionists
- New district ESL curriculum and Elementary Social-Emotional Learning curriculum
- Upgrade the High School Theater light system
- Increased participation in Music & Theatre Programs-Addition of Middle School musical
- Substantial increase in athletics participation: 166 Fall, 139 Winter, 168 Spring
- Addition of Varsity Boys Soccer Program
- Baseball, Softball, and all gym sports are now live streamed

## FY25 Revenue/Expense

- Gill-Montague's minimal Chapter 70 increased due to a decline in Foundation Enrollment & the state calculated minimum contribution increase for Gill-Montague
- 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 summer of ESSER Grants allocated to the district and available through September 2024

## FY25 Capital Requests

- Sheffield Main Office Reconfiguration - \$24,000
- Hillcrest Pavement & Sidewalk Repairs - \$175,500

## Enrollment Trends

While our Foundation Enrollment declined by just 9 students this year, our in-district enrollment has continued to increase 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 127 students in these categories over 2 years. The chart below shows how our Charter and Choice out numbers declined and how our Choice In numbers have increased. Students choosing Gill-Montague as their school of choice has increased by 37 students over 2 years, a 59% increase.

YEAR	FY21	FY22	FY23	FY24
Foundation Enrollment	974	1020	947	938
District Enrollment	849	842	866	917

YEAR	FY21	FY22	FY23	FY24
Gill Enrollment	111	115	105	114
Hillcrest Enrollment	122	145	152	137
Sheffield Enrollment	217	207	210	215
Middle School Enrollment	209	191	206	239
TFHS Enrollment	189	184	193	202

Year	FY21	FY22	FY23	FY24
Choice In	65	63	90	100
Choice out	201	216	179	154

YEAR	FY21	FY22	FY23	FY24
Charter	63	77	60	49

