

Gill-Montague Regional School District

FY26 Budget Proposal

GMRSRD has developed an FY26 budget based upon Montague's affordable assessment. The total all funds budget for FY26 represents a 4.2% increase, totaling \$28,822,940.

Montague	Enrollment %	Total Operating Assess.	Operating Assess. Increase	% Increase	Share of HS Debt	Debt Assess.	Total Operating & Debt Assess.	% incr from prior year
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	453,389	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	12,143,442	2.83%
FY26	87.26%	12,562,089	525,722	4.4%	92.04%	101,088	12,663,177	4.28%

Number to Vote

FY26 REVENUE SOURCES	FY25 Approved	FY26 Proposed	Change
Chapter 70 State Aid	\$ 7,863,011	\$ 8,001,123	\$ 138,112
Medicaid Reimbursement	\$ 100,000	\$ 100,000	\$ -
Medicaid Contra Revenue	\$ (47,000)	\$ (47,000)	\$ -
Interest income	\$ 132,000	\$ 160,000	\$ 28,000
Excess & Deficiency	\$ 500,000	\$ 500,000	\$ -
Erving Tuition	\$ 980,000	\$ 890,000	\$ (90,000)
E-Rate Reimbursement		\$ 24,000	\$ 24,000
Charter Reimbursement	\$ 156,500	\$ 200,000	\$ 43,500
Chapter 71 Transportation Reimb	\$ 451,800	\$ 468,000	\$ 16,200
Total Operating Assessment	\$ 13,798,013	\$ 14,547,900	\$ 749,887
TOTAL OPERATING BUDGET (NO CAPITAL DEBT)	\$ 23,934,324	\$ 24,844,023	\$ 909,699
Capital Assessment (HS Debt)	\$ 114,555	\$ 109,830	\$ (4,725)
CAPITAL DEBT ASSESSMENT (Sheffield Windows)			\$ -
TOTAL OPERATING & CAPITAL BUDGET	\$ 24,048,879	\$ 24,953,853	\$ 904,974
Grants & Revolving Accounts	\$ 1,722,438	\$ 1,754,998	\$ 32,560
Transportation Revolving	\$ 300,000	\$ 100,000	\$ (200,000)
ESSER Grant Funds	\$ 210,000	\$ -	\$ (210,000)
Circuit Breaker Revolving	\$ 210,000	\$ 367,000	\$ 157,000
School Choice Revolving	\$ 1,176,061	\$ 1,167,089	\$ (8,972)
Rural Aid		\$ 480,000	\$ 480,000
TOTAL ALL FUNDS BUDGET	\$ 27,667,378	\$ 28,822,940	\$ 1,155,562
OVERALL BUDGET % INCREASE			4.2%

Expense Summary	FY26 General Fund	FY26 Circuit Breaker	FY26 Sch Choice Revolving	FY26 Rural	FY26 Grants/Revolving	FY26 All Funds
Administration (1000)	745,596	-	-	-	-	745,596
Instructional (2000)	11,753,419	-	945,597	63,871	529,601	13,292,488
Student Services (3000)	1,576,989	-	66,201	-	1,020,000	2,663,190
Operations (4000)	2,243,948	-	72,791	-	-	2,316,739
Benefits & Insurance (5000)	5,637,857	-	-	390,000	36,637	6,064,494
Community Programs (6000)	1,400	-	-	26,129	-	27,529
Tuition (9000)	2,884,814	367,000	82,500	-	268,760	3,603,074
Capital Debt (8000)	109,830	-	-	-	-	109,830
TOTAL BUDGET	24,953,853	367,000	1,167,089	480,000	1,854,998	28,822,940

Educational Highlights

- Innovation Pathways program has an enrollment of 37 Turners Falls High School students, up from 14 in prior year
- Elementary Math, Reading and Science Family Nights
- Maintained Elementary Math Interventionists
- National Honor Society inducted 23 new members in bilingual ceremony with 8 inductees of EL students
- Ricky Pareja earned The Commonwealth Seal of Biliteracy, with Distinction
- Addition of weekly positive student recognition and celebration program at elementary schools
- 14 students selected to participate in Western Mass Junior & Senior Music Festival
- Addition of Cross-Country Program
- Varsity Softball Clinched State Title in FY24

FY26 Revenue/Expense

- Gill-Montague received a minimal Chapter 70 increase due to the decline in Foundation Enrollment
- 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 enrollment decline pushing us into Priority 2 of the funding calculation
- Continuation of many of the former ESSER positions
- Elimination of three positions to balance budget: Instructional Assistant, Curriculum Director and SRO

Enrollment Trends

While our Foundation Enrollment declined again this year, it dropped us into Priority 2 for rural aid increasing our Rural aid. Our choice out continues to trend in the right direction while Choice in and Charter out are relatively flat.

YEAR	FY22	FY23	FY24	FY25
Foundation Enrollment	1020	947	938	916
District Enrollment	842	866	917	862
YEAR	FY22	FY23	FY24	FY25
Gill Enrollment	115	105	114	111
Hillcrest Enrollment	145	152	137	122
Sheffield Enrollment	207	210	215	199
Middle School Enrollment	191	206	239	228
TFHS Enrollment	184	193	202	202
Year	FY22	FY23	FY24	FY25
Choice In	63	90	100	91
Choice out	216	179	154	142
YEAR	FY22	FY23	FY24	FY25
Charter	77	60	49	52

