**Gill-Montague Regional School District
FY20 Budget Proposal**

**Montague’s Assessment**

The Gill-Montague Regional School District has developed an FY20 budget based upon Montague’s affordable assessment. Montague’s total assessment for FY20 is $10,229,737 which is a 4.27% increase from FY19.

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**FY20 Revenues**

The district’s total all funds budget for FY20 is $22,542,872 which is a 3.7% increase from FY19.

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| --- | --- | --- | --- | --- |
| REVENUE SOURCES |  **FY18 BUDGETAPPROVED**  |  **FY19 BUDGETAPPROVED**  |  **FY20 BUDGETPROPOSED**  |  **CHANGE FROM PRIOR YEAR**  |
| CHAPTER 70 STATE AID | 6,177,674  | 6,211,590  | 6,441,443  | 229,853  |
| MEDICAID REIMBURSEMENT | 530,000  | 200,000  | 200,000  | 0  |
| INTEREST INCOME | 3,300  | 4,000  | 4,500  | 500  |
| EXCESS AND DEFICIENCY (E&D) | 190,000  | 100,000  | 150,000  | 50,000  |
| ERVING TUITION  | 770,000  | 805,000  | 940,000  | 135,000  |
| CHARTER REIMBURSEMENT | 200,000  | 121,659  | 54,183  | (67,476) |
| CHAPTER 71 TRANSPPORTATION REIMB  | 316,100  | 301,765  | 270,000  | (31,765) |
| OPERATING ASSESSMENTS | 10,772,099  | 11,232,240  | 11,669,848  | 437,608  |
| CAPITAL DEBT ASSESSMENT (HS) | 147,053  | 142,538  | 137,970  | (4,568) |
| CAPITAL DEBT ASSESSMENT (Sheffield) | 68,145  | 66,552  | 64,914  | (1,638) |
| GRANTS/REVOLVING ACCOUNT BUDGET | 1,512,122  | 1,489,956  | 1,427,991  | (61,965) |
| CIRCUIT BREAKER REVOLVING BUDGET | 177,494  | 248,238  | 306,500  | 58,262  |
| SCHOOL CHOICE REVOLVING BUDGET | 763,950  | 825,152  | 875,523  | 50,371  |
| **TOTAL ALL FUNDS PROJECTED BUDGET** | 21,627,936  | 21,748,690  | **22,542,872**  | 794,182  |

* An anticipated increase in Chapter 70 state aid of approximately $230K or 3.7% exceeds increases of the recent past by over $200,000 and reflects increased state support for the education of high needs students.
* The increase in Erving Tuition reflects an adjustment for increased projected enrollment.
* The increase in spending from E&D reflects a larger than typical anticipated contribution this year.
* The increased spending from the school choice revolving account reflects our ability to draw upon balances accumulated by spending less than revenue received in recent years.

**FY20 Expenditures**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| FY20 PROPOSED EXPENDITURES |  **GENERAL FUND BUDGET**  |  CHOICE/ CB BUDGET  |  GRANTS/ REVOLV. BUDGET  |  ALL FUNDS BUDGET  |   |  CHANGE FROM PRIOR YEAR  |
| ADMINISTRATION (1000) | **628,654**  | 0  | 0  | 628,654  |   | (40,866) | -6.1% |
| INSTRUCTIONAL (2000) | **8,804,551**  | 770,523  | 442,985  | 10,018,059  |   | 368,218  | 3.8% |
| STUDENT SERVICES (3000) | **1,427,494**  | 0  | 649,006  | 2,076,500  |   | 45,116  | 2.2% |
| OPERATIONS (4000) | **1,703,903**  | 0  | 0  | 1,703,903  |   | 181,781  | 11.9% |
| BENEFITS & INSURANCE (5000) | **4,372,372**  | 0  | 23,000  | 4,395,372  |   | 38,319  | 0.9% |
| TUITION (9000) | **2,793,000**  | 411,500  | 313,000  | 3,517,500  |   | 207,819  | 6.3% |
| CAPITAL DEBT (8000) | **202,884**  | 0  | 0  | 202,884  |   | (6,206) | -3.0% |
| **TOTAL BUDGET** | **19,932,858**  | **1,182,023**  | **1,427,991**  | **22,542,872**  |   | 794,182  | 3.7% |

This proposed budget will enable the district to not just reverse a trend of reducing staff and services but will allow it to add or reinstate the following full-time positions:

* Bilingual Paraprofessional
* Middle School Life Skills Teacher
* Secondary Dean of Students
* Board Certified Behavior Analyst
* Sheffield Special Education Teacher
* School Adjustment Counselor

In addition, this budget will allow the district to do the following;

* Continue its multi-year plan to provide secondary students with Chromebook computers
* Update its elementary math and reading programs
* Educate and support more students with highly specialized needs within the district
* Add resources to support student social and emotional learning, particularly at the secondary level
* Address building and grounds maintenance needs.

We anticipate that FY20 will be the baseline year for a trend towards improved state funding and thus improved learning opportunities. However, the district will continue to work in partnership with area districts and municipal stakeholders to seek opportunities for improved fiscal sustainability, increased efficiencies, and more robust educational programs.

**Gill-Montague Regional School District**

**Capital Projects Summary**

**Current FY20 Request:**

**VOTE $21,755 for Sheffield Pillars**

* Sheffield Pillars Request of $21,755 to enable the columns to be replaced as well as some façade work to the roofline wood trim, the brick landing and railings.
* Districtwide Truck This request for $40,000 (88.36% Montague’s share = $35,344) to replace a 2002 GMC pick up truck used by the facilities management department for snow removal, sanding and other facilities related tasks.

**VOTE $35,344 for Districtwide Truck**

* Turners Falls High School Sidewalk replacement This request for $82,000 (93.5% Montague’s share = $76,670 to replace all of the deteriorated sidewalks and curbs along the front of the building which have deteriorated significantly and pose a tripping hazard and ADA concerns. The project includes granite curbs and will include initial salt-guard treatment to increase the longevity of the project with annual sealant to be applied following the initial application

**VOTE $76,670 for Sidewalk replacement**

**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 are requesting additional funds to contract out the installation as it has been determined that this job cannot be completed by in house staff. If additional funding is approved, the project will be scheduled for completion during the summer of 2019.
* Sheffield Intercoms (May, 2018 #16) project was approved for $30,000

Hillcrest Intercoms (May, 2018 #17) project was approved for $25,000

Due to the work involving classrooms, work must be done when school is not in session. Completion estimated in late August 2019

* Hillcrest Entrance (May, 2018 #14) project was approved for $12,000.

Quote received from Doorcraft in March 2019. Must consult Asbestos project designer and obtain a site plan so project can commence as soon as school gets out. Working on estimate for wall demolition for window and relocation of electrical infrastructure, window frame, glass and glazing.

* Hillcrest Electrical has been completed and inspected.
* School Security Improvements (May, 2014 #22) is expected to be completed by the end of the Fiscal Year.
* GFMS/TFHS Building Monitoring System (May, 2018 #15) Project was approved for $72,000 (Gill approved $8,000). Research is being done on this large-scale project, which to ensure we are able to optimize a new BMS, which may be able to integrate systems for heating/cooling, lighting and security.