

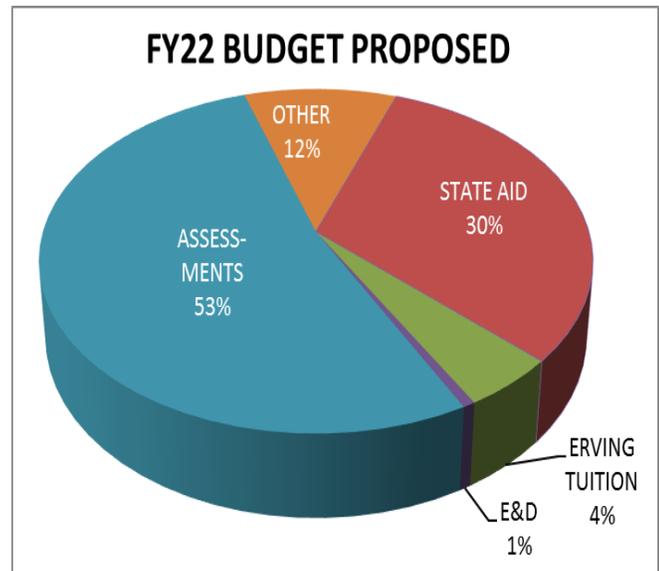
## Gill-Montague Regional School District FY22 Budget Proposal

GMRSD has developed an FY22 budget based upon Montague's affordable assessment. The total all funds budget for FY22 represents a 2.9% increase, totaling \$24,123,185.

Montague	Enrollment %	Total Operating Assess.	Operating Assess. Increase	% Increase	Share of HS Debt	Debt Assess.	Total Operating & Debt Assess.	% Increase
FY18	86.83%	9,155,656	437,028	5.0%	90.30%	200,904	9,356,560	5.7%
FY19	88.23%	9,612,618	456,962	5.0%	92.60%	198,542	9,811,160	4.9%
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%

↑  
**Number to Vote**

REVENUE SOURCES	FY21 BUDGET	FY22 BUDGET	CHANGE
Chapter 70 State Aid	7,049,318	7,129,856	80,538
Medicaid Reimbursement	100,000	100,000	0
Medicaid Contra Reneue	(47,000)	(47,000)	0
Interest Income	6,000	7,000	1,000
Excess and Deficiency	150,000	150,000	0
Erving Tuition	1,088,800	1,150,000	61,200
Charter Reimbursement	159,379	161,840	2,461
Chapter 71 Transport. Reimburse.	266,000	270,000	4,000
<b>TOTAL OPERATING ASSESS.</b>	<b>12,331,264</b>	<b>12,485,121</b>	<b>153,857</b>
Capital Debt Assess. (TFHS)	133,350	128,730	(4,620)
Capital Debt Assess. (Sheffield)	63,276	61,638	(1,638)
Grants/Revolving Accounts	1,289,517	1,520,000	230,483
ESSER Grant Funds		196,000	
Circuit Breaker Revolving	304,370	210,000	(94,370)
School Choice Revolving	656,881	600,000	(56,881)
<b>TOTAL - ALL FUNDS</b>	<b>23,551,155</b>	<b>24,123,185</b>	<b>672,828</b>



FY22 EXPENDITURES	FY22 GENERAL FUND	FY22 CHOICE/ CB BUDGET	FY22 GRANTS/ REVOLVING BUDGET	FY22 ESSER GRANT	FY22 ALL FUNDS BUDGET
ADMINISTRATION (1000)	660,087	-	-	-	660,087
INSTRUCTIONAL (2000)	9,813,942	523,972	402,911	196,000	10,936,825
STUDENT SERVICES (3000)	1,353,715	-	772,714	-	2,126,429
OPERATIONS (4000)	1,932,017	-	-	-	1,932,017
BENEFITS & INSURANCE (5000)	4,757,045	-	27,005	-	4,784,050
COMMUNITY PROGRAM (6000)	26,082	-	-	-	26,082
TUITION (9000)	2,863,929	286,028	317,370	-	3,467,327
CAPITAL DEBT (8000)	190,368	-	-	-	190,368
<b>TOTAL BUDGET</b>	<b>21,597,185</b>	<b>810,000</b>	<b>1,520,000</b>	<b>196,000</b>	<b>24,123,185</b>

## FY22 Budget Plans

This budget enables the district to maintain current programs. Given the impact of the pandemic on academic growth and student social-emotional concerns, the district has adjusted staffing to address support needs. Pandemic funding allowed the district to accelerate our 1:1 computing program. The High School has added career-oriented programs in Healthcare & Social Assistance and will soon add Advanced Manufacturing. The following positions support programming and address pandemic-related instructional and facilities concerns:

- Elementary Science Teacher
- Special Education Teacher & District Speech Pathologist
- Adjustment counselor – for increased hours at Gill & Sheffield
- First grade paraprofessionals at Hillcrest & Gill
- School-Year Custodians

## GMRSD Capital Projects Summary Current FY22 Request

- **Hillcrest Façade (Article #13a)** This request for \$55,000 to repair the exterior of Hillcrest which is beginning to have significant issues that need to be corrected for the continued use of the building and safety of the occupants. The brick façade is crumbling in several areas near windows and outside corners. All compromised brick needs to be re-secured to the building and pointed. Further deterioration is expected if repairs are not initiated soon.
- **Sheffield Facade (Article #13b)** Request of \$43,000 to repair significant issues that need to be corrected for the continued use of the building and safety of the occupants. The brick façade is beginning to detach in areas near windows. All compromised brick needs to be re-secured to the building and pointed. We received a cost estimate from Garland Construction for \$40,560 to repair masonry sills and decorative banding around the central office building using repair mortars and aluminum break metal to wrap components and caulk all seams
- **Sheffield Fire Alarm upgrade (Article #13c)** This request for \$90,000 to Upgrade the current antiquated and non-addressable system. It is set up in building zones and so it doesn't indicate room numbers. Admin does not have an annunciator panel. Upgrade will provide addressable devices, expanded panels in several locations through both facilities, and ability to send email notifications.
- **Turners Falls High School Tennis Courts (Article #14)** This request for \$56,511 (\$63,000 x Montague's share 89.7% = \$56,511) to resurface all TFHS tennis courts as MIAA has informed the Athletic Director that the defects in the court will become an issue in future seasons and may jeopardize the tennis team's ability to host home match.

**VOTE \$55,000  
for Hillcrest  
Façade Repair**

**VOTE  
\$45,000 for  
Sheffield  
Facade**

**VOTE \$90,000  
for Sheffield  
Fire Alarm  
Upgrade**

**VOTE  
\$56,511 for  
Tennis Court  
Resurface**