

Gill-Montague Regional School District
FY18 Proposed Budget

FY18 PROPOSED BUDGET SUMMARY	FY18 GENERAL FUND BUDGET	FY18 CHOICE/CB BUDGET	FY18 GRANTS/ REVOLVING BUDGET	FY18 ALL FUNDS BUDGET	change GF Budget FY17 vs FY18
ADMINISTRATION (1000)	\$ 648,044	\$ -	\$ -	\$ 648,044	\$ (81,983)
INSTRUCTIONAL (2000)	\$ 8,470,309	\$ 707,950	\$ 503,463	\$ 9,681,722	\$ 177,109
STUDENT SERVICES (3000)	\$ 1,245,044	\$ 11,000	\$ 635,888	\$ 1,891,933	\$ (39,312)
OPERATIONS (4000)	\$ 1,612,391	\$ -	\$ -	\$ 1,612,391	\$ 83,333
BENEFITS & INSURANCE (5000)	\$ 4,343,386	\$ -	\$ 51,771	\$ 4,395,157	\$ 252,936
TUITION (9000)	\$ 2,640,000	\$ 222,494	\$ 321,000	\$ 3,183,493	\$ (44,320)
CAPITAL DEBT (8000)	\$ 215,197	\$ -	\$ -	\$ 215,197	\$ 63,682
TOTAL BUDGET (Vote: \$19,174,370)	19,174,370	941,444	1,512,122	21,627,936	\$ 411,445