



Gateway Regional School District

FY '23 PUBLIC HEARING - 3.2.22

Summary of Proposed FY '23 Budget

FUND - DESCRIPTION	ACTUAL FY '19	ACTUAL FY '20	ACTUAL FY '21	BUDGET FY '22	BUDGET FY '23	\$ CHANGE FROM '22	% CHANGE FROM '22
1000 - District Leadership	\$691,293	\$612,513	\$649,061	\$630,131	\$571,326	(\$58,805)	(9.3)%
2000 - Instructional Services	\$7,676,891	\$7,988,635	\$7,803,286	\$8,317,722	\$8,407,847	\$90,125	1.0%
3000 - Other Student Services	\$1,653,662	\$1,565,223	\$1,363,263	\$1,794,348	\$1,854,299	\$59,951	3.3%
4000 - Operations & Maint.	\$1,073,623	\$1,109,463	\$1,038,652	\$1,082,404	\$1,092,168	\$9,764	.9%
5000 - Fixed Charges	\$3,172,380	\$3,133,530	\$3,253,715	\$3,179,217	\$3,206,183	\$26,966	0.8%
7000/8000 - Fixed Assets/Debt	\$925,679	\$821,095	\$986,073	\$808,395	\$802,695	(\$5,700)	(1.0)%
9000 - Tuitions to Schools	\$659,060	\$819,991	\$789,765	\$854,516	\$812,756	(\$41,760)	(4.9)%
TOTALS	\$15,852,588	\$16,050,450	\$15,883,815	\$16,666,733	\$16,747,274	\$80,541	.48%

Revenue Projections

	FY '22	FY '23	\$ Change
Chapter 70	\$5,682,099	\$5,704,719	\$22,620
Worthington Obligation	\$77,172	\$76,628	(\$544)
Bank Interest	\$45,630	\$22,320	(\$23,310)
Medicaid Reimbursement	\$59,000	\$59,000	\$0
Charter School Reimb.	\$10,569	\$11,336	\$767
Excess & Deficiency	\$556,960	\$421,000	(\$135,960)
Regional Transp. Reimb.	\$549,856	\$572,195	\$22,339
Homeless Transp. Reimb.	\$0	\$0	\$0
Miscellaneous Receipts	\$4,000	\$4,000	\$0
Total	\$6,985,286	\$6,871,198	(\$114,088)

GATEWAY REGIONAL SCHOOL DISTRICT

March 1, 2022 CENSUS

TOWN	Pre Sch.	Kdg.	1	2	3	4	5	6	Total Pre-6	7	8	Total	9	10	11	12	Total	Out of District Spec. Needs	TOTAL PRE-12	School Choice	Charter School	TOTAL	PERCENT
BLANDFORD	4	4	3	3	11.5	5	4	11	45.5	8	5	13	3	5	6	7	21	0	79.5	10	0	89.5	11.372%
CHESTER	9	8	6	11	8	3	7	7	59	13	9	22	8	10	10	6	34	0	115	8	1	124	15.756%
HUNTINGTON	23	21	16	20	20	26	21	17	164	24	26	50	5	11	5	10	31	2	247	31	4	282	35.832%
MIDDLEFIELD	2	0	1	0	2	3	1	2	11	0	1	1	0	0	1	2	3	0	15	3	0	18	2.287%
MONTGOMERY	9	4	5	3	2	6	3	1	33	6	3	9	0	5	9	5	19	0	61	10	0	71	9.022%
RUSSELL	16	7	8	11	9.5	18	13	16	98.5	17	14	31	14	12	7	13	46	2	177.5	25	0	202.5	25.731%
TOTAL	63	44	39	48	53	61	49	54	411	68	58	126	30	43	38	43	154	4	695	87	5	787	100.000%

TOWN	Pre Sch.	Kdg.	1	2	3	4	5	6	Total Pre-6	7	8	Total	9	10	11	12	Total	Total Pre-12
EXCHANGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TUITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SCHOOL CHOICE	0	3	4	4	0	8	4	2	25	5	6	11	4	3	5	3	15	0
TOTAL	0	3	4	4	0	8	4	2	25	5	6	11	4	3	5	3	15	0
GRAND TOTALS	63	47	43	52	53	69	53	56	436	73	64	137	34	46	43	46	169	4

VOCATIONAL TOWN	West. Voke	Smith Voke	Total Voke
BLANDFORD	4	6	10
CHESTER	2	5	7
HUNTINGTON	8	19	27
MIDDLEFIELD	1	2	3
MONTGOMERY	2	1	3
RUSSELL	14	6	20
TOTAL	31	39	70

*Preschool role models and at-risk children

3/1/2022

Student Number Comparisons

March 2021 to March 2022

TOWN	3/1/21 Census	3/1/22 Census	Change in Census
Blandford	96	89.5	(6.5)
Chester	143	124	(19)
Huntington	261	282	21
Middlefield	22	18	(4)
Montgomery	72	71	(1)
Russell	201	202.5	1.5
Totals	795	787	(8)

Census Percentage Comparisons

March 2021 to March 2022

TOWN	3/1/21 Census %	3/1/22 Census %	Change in Census %
Blandford	12.076	11.372	(.704)
Chester	17.987	15.756	(2.231)
Huntington	32.830	35.832	3.002
Middlefield	2.767	2.287	(.480)
Montgomery	9.057	9.022	(.035)
Russell	25.283	25.731	.448
Totals	100.000	100.000	0

Minimum Contribution Comparison

Town	FY '22	FY '23	\$ Change	% Change
Blandford	\$965,933	\$954,135	(\$11,798)	-1.22%
Chester	\$829,769	\$866,898	\$37,129	4.47%
Huntington	\$1,452,082	\$1,522,304	\$70,222	4.84%
Middlefield	\$258,910	\$227,691	(\$31,219)	-12.06%
Montgomery	\$687,106	\$727,012	\$39,906	5.81%
Russell	\$1,009,057	\$1,100,816	\$91,759	9.09%
Totals	\$5,202,857	\$5,398,856	\$195,999	3.77%

Assessment Comparisons Statutory vs. Alternative

	STATUTORY	STATUTORY	STATUTORY	STATUTORY	STATUTORY	ALTERNATE	ALTERNATE	ALTERNATE
TOWN	FY '22	FY '23	\$ INC./(DEC.)	% INC./(DEC.)	FY '22	FY '23	\$ INCREASE	% INCREASE
Blandford	\$1,506,767	\$1,463,284	(\$43,483)	-2.89%	\$1,506,767	\$1,537,058	\$30,291	2.01%
Chester	\$1,635,333	\$1,572,329	(\$63,004)	-3.85%	\$1,635,333	\$1,668,209	\$32,876	2.01%
Huntington	\$2,922,403	\$3,126,582	\$204,179	6.99%	\$2,922,403	\$2,981,153	\$58,750	2.01%
Middlefield	\$382,833	\$330,085	(\$52,748)	-13.78%	\$382,833	\$390,528	\$7,695	2.01%
Montgomery	\$1,092,732	\$1,130,947	\$38,215	3.50%	\$1,092,732	\$1,114,700	\$21,968	2.01%
Russell	\$2,141,379	\$2,252,849	\$111,470	5.21%	\$2,141,379	\$2,184,428	\$43,049	2.01%
Totals	\$9,681,447	\$9,876,076	\$194,629	2.01%	\$9,681,447	\$9,876,076	\$194,629	2.01%