



Gateway Regional School District

FY '22 BUDGET ADOPTION - 3/10/21

Summary of Proposed FY '22 Budget

| FUND - DESCRIPTION | ACTUAL FY '18 | ACTUAL FY '19 | ACTUAL FY '20 | BUDGET FY '21 | BUDGET FY '22 | \$ CHANGE FROM '21 | % CHANGE FROM '21 |
|-------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|------------------------------|
| 1000 - District Leadership | \$680,707 | \$691,293 | \$612,513 | \$627,536 | \$627,922 | \$386 | 0.1% |
| 2000 - Instructional Services | \$7,480,857 | \$7,676,891 | \$7,988,635 | \$8,127,147 | \$8,350,697 | \$223,550 | 2.8% |
| 3000 - Other Student Services | \$1,765,068 | \$1,653,662 | \$1,565,223 | \$1,798,360 | \$1,789,307 | -\$9,053 | -0.5% |
| 4000 - Operations & Maint. | \$1,147,406 | \$1,073,623 | \$1,109,463 | \$1,066,432 | \$1,078,017 | \$11,585 | 1.1% |
| 5000 - Fixed Charges | \$3,046,661 | \$3,172,380 | \$3,133,530 | \$3,149,574 | \$3,162,247 | \$12,673 | 0.4% |
| 7000/8000 - Fixed Assets/Debt | \$816,505 | \$925,679 | \$821,095 | \$826,595 | \$808,395 | -\$18,200 | -2.2% |
| 9000 - Tuitions to Schools | \$726,288 | \$659,060 | \$819,991 | \$878,559 | \$850,148 | -\$28,411 | -3.2% |
| TOTALS | \$15,663,492 | \$15,852,588 | \$16,050,450 | \$16,474,203 | \$16,666,733 | \$192,530 | 1.2% |

Census Percentage Comparisons

March 2020 to March 2021

| TOWN | 3/1/20 Census % | 3/1/21 Census % | Change in Census % |
|-------------|------------------------|------------------------|---------------------------|
| Blandford | 13.333 | 12.076 | (1.257) |
| Chester | 15.841 | 17.987 | 2.146 |
| Huntington | 33.333 | 32.830 | (.503) |
| Middlefield | 3.761 | 2.767 | (.994) |
| Montgomery | 8.091 | 9.057 | .966 |
| Russell | 25.641 | 25.283 | (.358) |
| Totals | 100.000 | 100.000 | 0 |

Assessment Comparisons Statutory vs. Alternative

| | STATUTORY | STATUTORY | STATUTORY | STATUTORY | STATUTORY | ALTERNATE | ALTERNATE | ALTERNATE |
|-------------|--------------------|--------------------|------------------|--------------|--------------------|--------------------|------------------|--------------|
| TOWN | FY '21 | FY '22 | INCREASE | % INCREASE | FY '21 | FY '22 | INCREASE | % INCREASE |
| Blandford | \$1,646,875 | \$1,527,533 | (\$119,342) | -7.25% | \$1,646,875 | \$1,676,126 | \$29,251 | 1.78% |
| Chester | \$1,529,224 | \$1,666,264 | \$137,040 | 8.96% | \$1,529,224 | \$1,556,386 | \$27,162 | 1.78% |
| Huntington | \$2,925,044 | \$2,978,857 | \$53,813 | 1.84% | \$2,925,044 | \$2,976,998 | \$51,954 | 1.78% |
| Middlefield | \$494,778 | \$387,592 | (\$107,186) | -21.66% | \$494,778 | \$503,566 | \$8,788 | 1.78% |
| Montgomery | \$985,695 | \$1,108,306 | \$122,611 | 12.44% | \$985,695 | \$1,003,203 | \$17,508 | 1.78% |
| Russell | \$2,099,831 | \$2,184,855 | \$85,024 | 4.05% | \$2,099,831 | \$2,137,128 | \$37,297 | 1.78% |
| Totals | \$9,681,447 | \$9,853,407 | \$171,960 | 1.78% | \$9,681,447 | \$9,853,407 | \$171,960 | 1.78% |