

# Budget Hearing

Gateway Regional School District  
March 4, 2020



# Actions to Date

(Process shared online at

<https://www.cleargov.com/massachusetts/school/gateway/2021/native/expenditures>)

- Budget expenditures reviewed
- Administrators reviewed budget needs with their staff
- Administrators developed budget requests
- Superintendent and Assistant Superintendent reviewed administrators' budgets
- Budget priorities established
- Information shared with school committee and public
- Estimated revenue (House 1) adjusted
- Public hearing (leading to budget adoption)

# Priority Items in Budget - Elementary

- Literacy Initiative
- Maintains STEM activities
- Maintains all mandated activities
- Maintains Full-Day Preschool (Chester/Main Complex)
- Includes Chapter 74 Early Childhood Program
- Continues Inclusion Classrooms
- Allows for continued compliance with special education regulations
- Does not eliminate student opportunities

# Priority Items in Budget - Middle/High School

- Maintains Middle School Model
- Continues program of studies including “MassCore”
- Continues professional development for staff members
- Maintains literacy initiative
- Maintains Chapter 74 vocational program - Early Childhood
- Allows for continued compliance with special education regulations
- Allows initial support for Multi Tier System of Support (MTSS)

# Priority Items in Budget - District

- Retains joint public information officer position with towns economic development staff
- Maintains curriculum position
- Continues minor capital improvements (Extraordinary Maintenance)

# Priority Items not included in budget

- Special Education Stabilization Account
- Capital Stabilization Account
  - Roof Replacement
  - Boiler Replacement
  - Field Renovations

# Preliminary Numbers

- Using 'anticipated revenue' and alternative assessment method the town assessments would increase 1.97% over the current year
- If state revenue is less than expected the district would have to reduce the budget
  - A prioritized list would be provided to school committee with the potential to change
    - Full day preschool
    - New early childhood vocational program
    - Part time PIO position
    - Extraordinary maintenance

# Assessments - Statutory Assessment Method

	FY '20	FY '21	\$ INCREASE	% INCREASE
BLANDFORD	\$1,560,900	\$1,646,875	\$85,975	5.51%
CHESTER	\$1,581,065	\$1,529,224	(\$51,841)	-3.28%
HUNTINGTON	\$2,784,289	\$2,925,044	\$140,755	5.06%
MIDDLEFIELD	\$535,836	\$494,778	(\$41,058)	-7.66%
MONTGOMERY	\$907,554	\$990,560	\$83,006	9.15%
RUSSELL	\$2,125,965	\$2,094,966	(\$30,999)	-1.46%
	\$9,495,609	\$9,681,447	\$185,838	1.96%



# Assessments - FY '21 Alternative Assessment Method

	FY '20	FY '21	\$ INCREASE	% INCREASE
BLANDFORD	\$1,560,900	\$1,591,448	\$30,548	1.96%
CHESTER	\$1,581,065	\$1,612,008	\$30,943	1.96%
HUNTINGTON	\$2,784,289	\$2,838,780	\$54,491	1.96%
MIDDLEFIELD	\$535,836	\$546,323	\$10,487	1.96%
MONTGOMERY	\$907,554	\$925,316	\$17,762	1.96%
RUSSELL	\$2,125,965	\$2,167,572	\$41,607	1.96%
	\$9,495,609	\$9,681,447	\$185,838	1.96%

# Statutory vs. Alternative Increase/Decrease

	STATUTORY	ALTERNATIVE
BLANDFORD	\$85,975	\$30,548
CHESTER	-\$51,841	\$30,943
HUNTINGTON	\$140,755	\$54,491
MIDDLEFIELD	-\$41,058	\$10,487
MONTGOMERY	\$83,006	\$17,762
RUSSELL	-\$30,999	\$41,607
	\$185,838	\$185,838

# Next Steps

- School committee adopts budget and chooses assessment method
- Assessment letters sent to towns for Annual Town Meeting Warrants
- Potential adjustments to town assessments if House or Senate increase anticipated funding from state
- Lobby House/Senate for increased educational funding (ongoing)
  - Chapter 70
  - Transportation
  - Rural School Aid
  - Pothole funds for SBA clawback
  - Reduce alternative assessment approval to two-thirds member town approval