

Budget Hearing

Gateway Regional School District
March 6, 2019



Actions to Date

- Budget expenditures reviewed
- Administrators reviewed budget needs with their staff
- Administrators developed budget requests
- Administrators met with Superintendent and Assistant Superintendent for Finance to review their 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
 - Includes new screening tool
 - Includes Professional Development for staff
- Maintains STEM activities
- Maintains “Breakfast in the Classroom”
- Maintains Full-Day Preschool (Chester/Main Complex)
- Continues Inclusion Classrooms
- Revamps physical education due to retiring staff
- Allows for continued compliance with special education regulations

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
- Adds Chapter 74 vocational program - Early Childhood
- Allows for continued compliance with special education regulations

Priority Items in Budget - District

- Replaces PIO/Grant Position with part time position
 - Hopefully shared with towns' economic development position
- Adds in 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
- OPEB contribution
- Increase in legal account if seeking to move forward with Worthington litigation

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
 - Curriculum position
 - Part time PIO position
 - Extraordinary maintenance

Assessments - Alternative Assessment Method

TOWN	FY '19	FY '20	\$ INCREASE	% INCREASE
Blandford	\$1,536,505	\$1,566,796	\$ 30,291	1.97%
Chester	\$1,504,956	\$1,534,625	\$ 29,669	1.97%
Huntington	\$2,637,090	\$2,689,079	\$ 51,989	1.97%
Middlefield	\$ 480,960	\$ 490,442	\$ 9,482	1.97%
Montgomery	\$ 916,011	\$ 934,070	\$ 18,059	1.97%
Russell	\$2,236,505	\$2,280,597	\$ 44,092	1.97%
	\$9,312,027	\$9,495,609	\$183,582	1.97%

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