

Gateway Historical Budget Overview

December 13, 2017



FY '03 – FY '18 Comparison

(Enrollment figures based upon 3/1/03 and 3/1/17 census)

FY '03

Total Budget - \$16,110,459
Chapter 70 & Transp. Reimb. - \$7,974,440
Total Staff – 225.6
Total Enrollment – 1,397
 PreK-5 - 625
 6-8 - 338
 9-12 - 422
 Out-of-district Special Ed. - 12

Incoming School Choice – 46
Outgoing School Choice – 93
Outgoing Charter School – 13
Vocational - 72

FY '18

Total Budget - \$16,035,958
Chapter 70 & Transp. Reimb. - \$6,226,387
Total Staff - 168.3
Total Enrollment – 803
 PreK-5 – 396
 6-8 – 201.5
 9-12 – 197.5
 Out-of-district Special Ed. - 8

Incoming School Choice – 49
Outgoing School Choice – 93
Outgoing Charter School – 5
Vocational - 63

Staffing Comparisons – '03 – '18

Increased Staffing

- +2 English Language Learner Teachers
- +2 Autism Specialists
- +1 Vision Specialist
- +1 Behavior Teacher
- +2 Security Monitors

Decreased Staffing

- 11.5 Prek-5 Teachers
- 4.8 Grade 6-8 Teachers
- 6.9 High School Teachers
- 7.5 Literacy/Reading Teachers/Staff
- 1 Curriculum Director
- 1 Technology Director
- 1 Assistant Business Manager
- 3.5 Principals/Assistant Principals
- 1.25 Nurses
- 1 Math Coach
- 1 Literacy Coach
- 4 Secretaries
- 4.5 Custodians
- 3 Monitors
- 2 Counselors
- 2 Paraprofessionals

Major Increases in Line Items Since 2003

Health Insurance (Current & Retirees)	\$739,793
Special Education Costs (not including specialized transportation*)	\$621,726
Building Project Bond (Principal & Interest)	\$609,672
County Retirement Contribution	\$286,807
Transportation (Regional, Specialized, Homeless)	\$115,917
English Language Learner Staff	\$109,968
MSBA Payback on Buildings Closed	<u>\$85,100</u>
Total	\$2,568,983

*This was included transportation figure

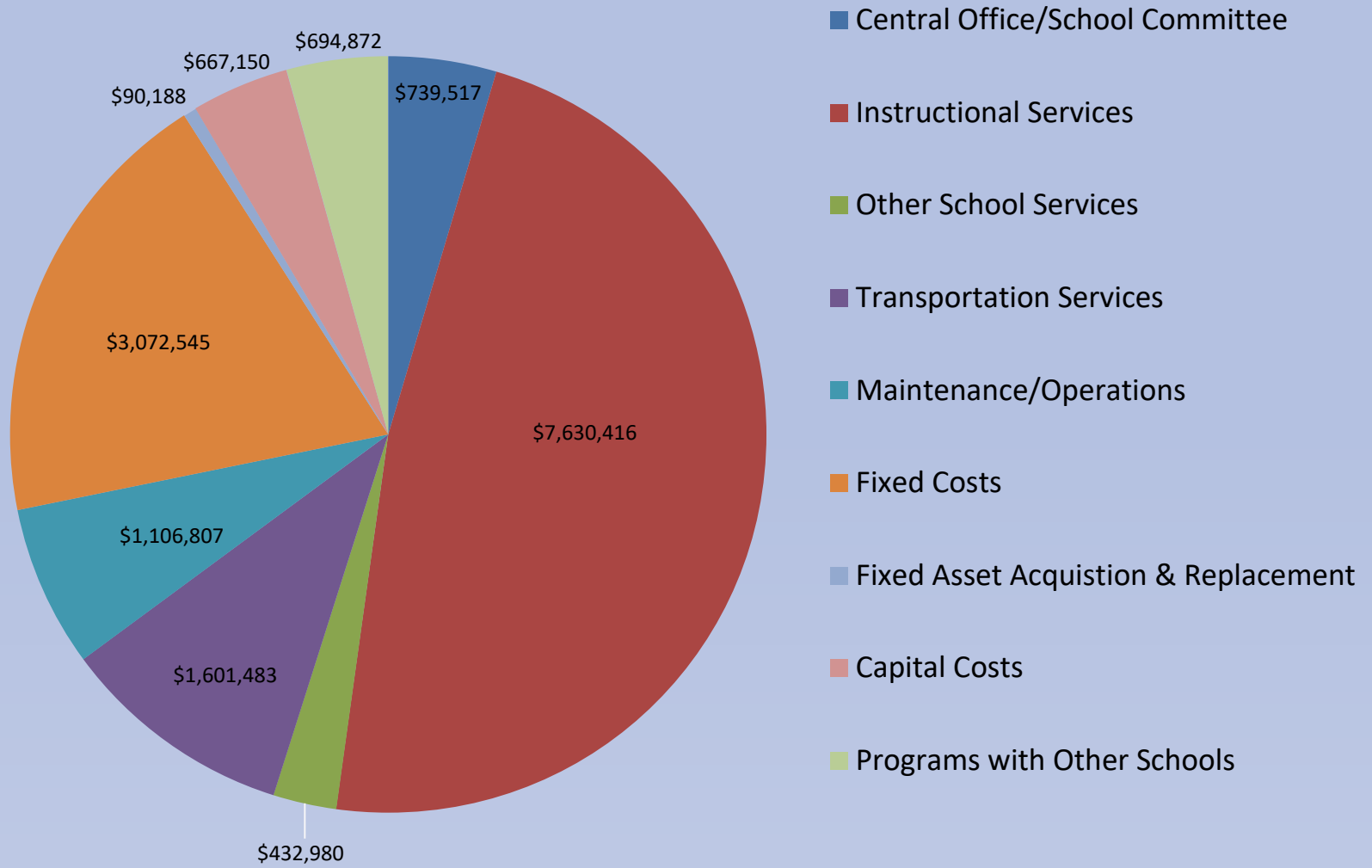


Per Pupil Comparisons

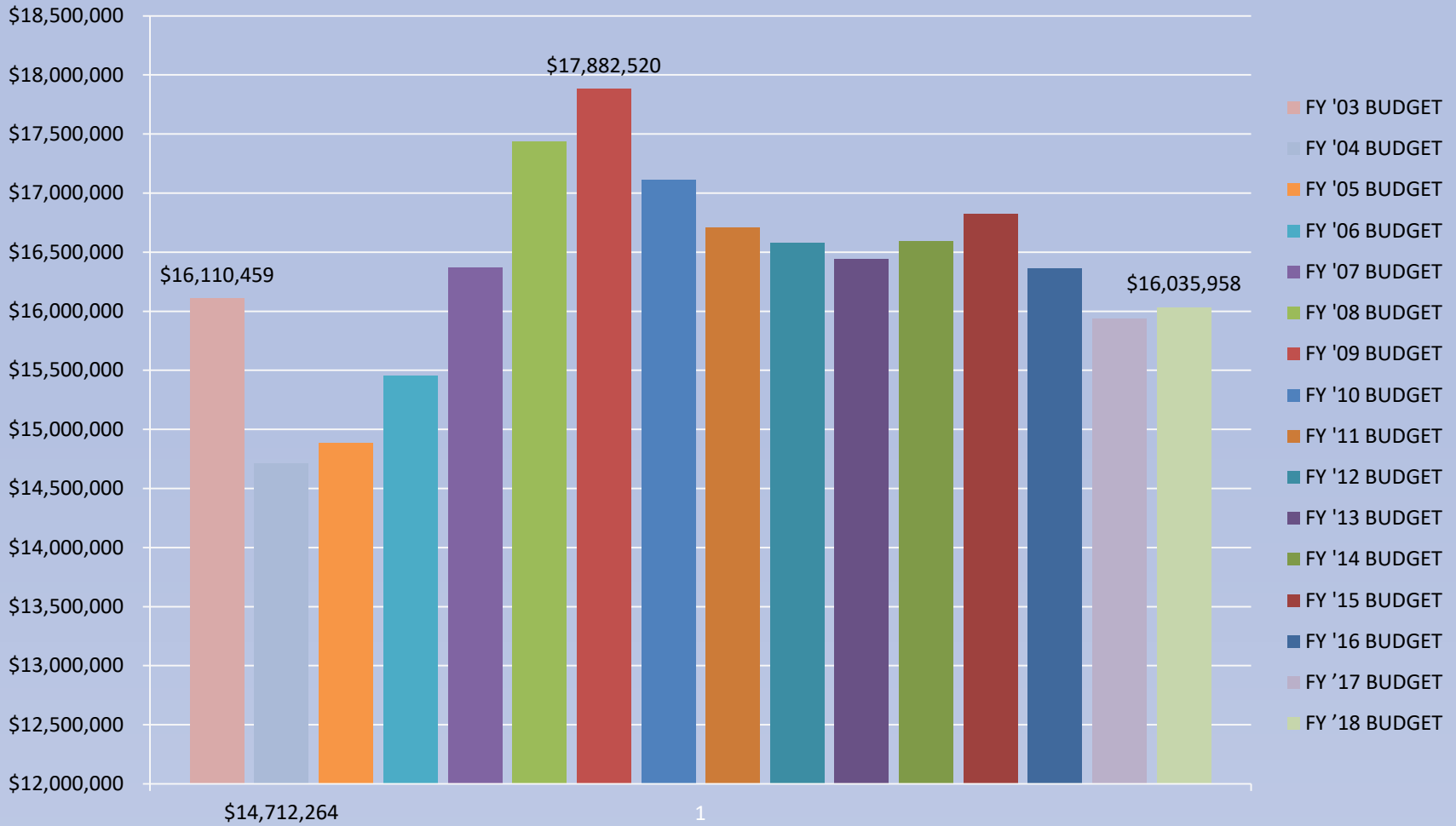
Resource Allocation and District Action Reports (RADAR) – FY '16



Gateway Budget Distribution (FY '18)



Gateway Budget History



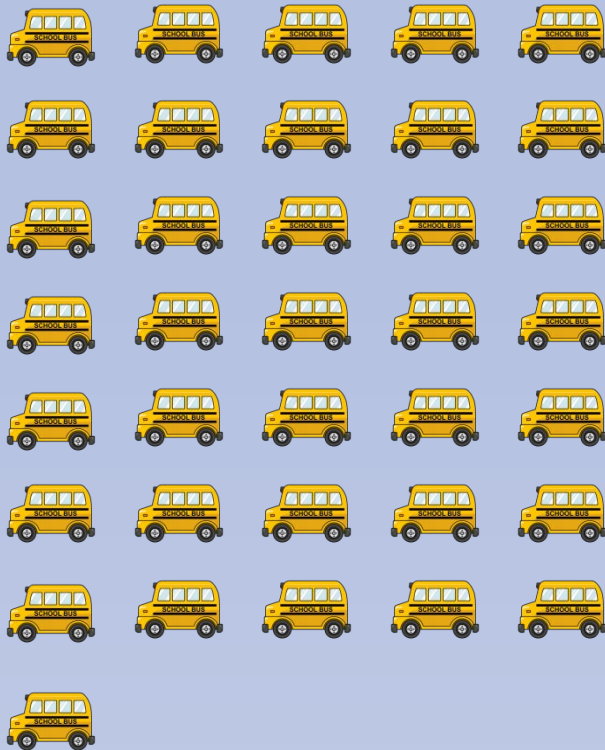
Major Cost Savings

- Reduction of out-of-district special service placements
- In-district specialized programs created
- Energy conservation – kWh savings
- Special education transportation – New contract/vendor
- Blizzard Bags – Reduction of 5 days
- Purchase of school van for transition program transportation
- Refinancing bond
- Solar net metering – off site (upcoming)

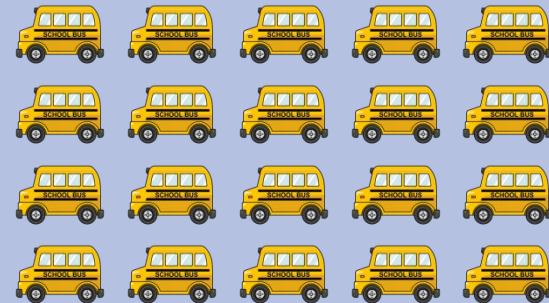
Transportation Reductions

Regional Transportation

FY '03 (36 buses)



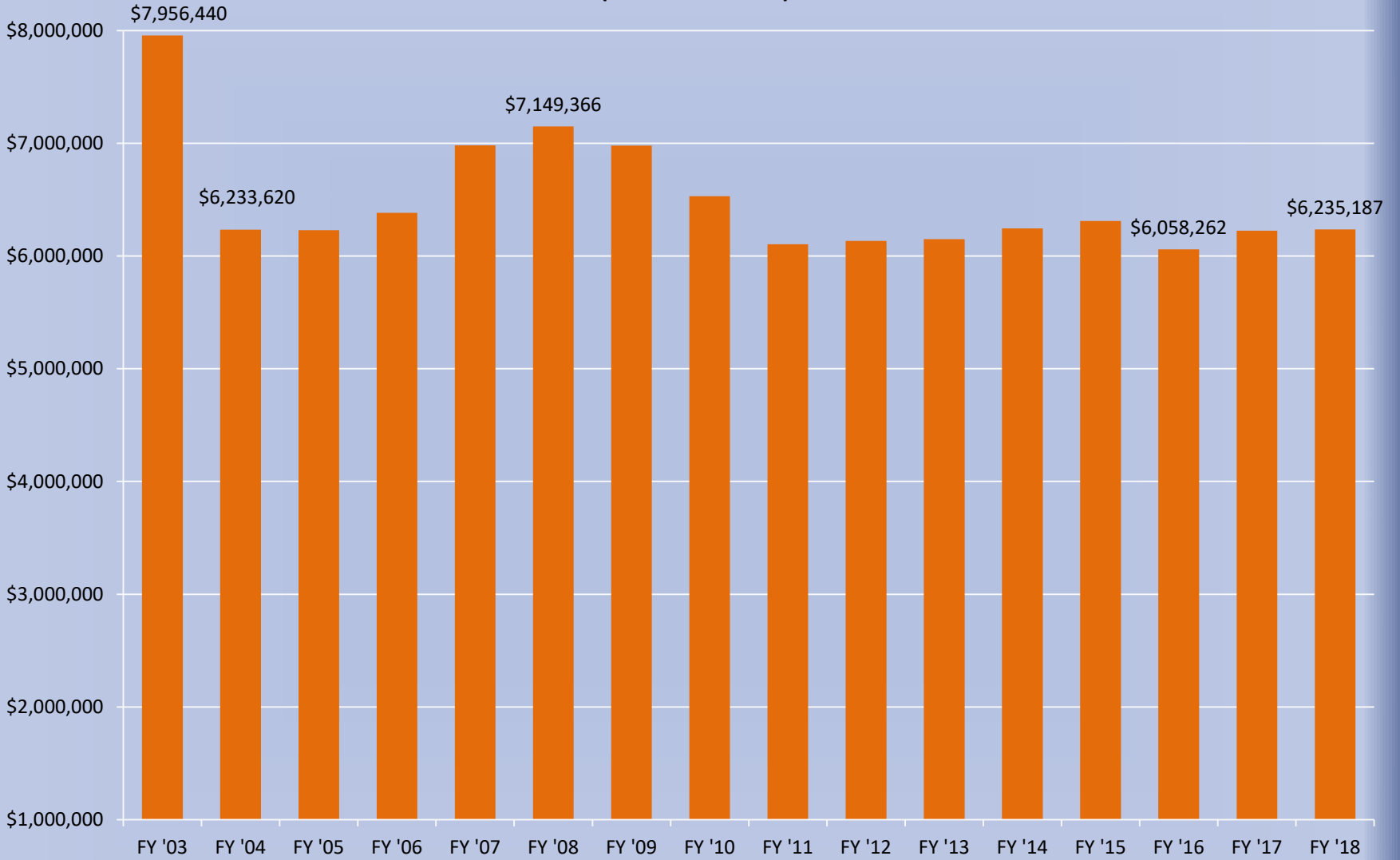
FY '18 (15 buses)



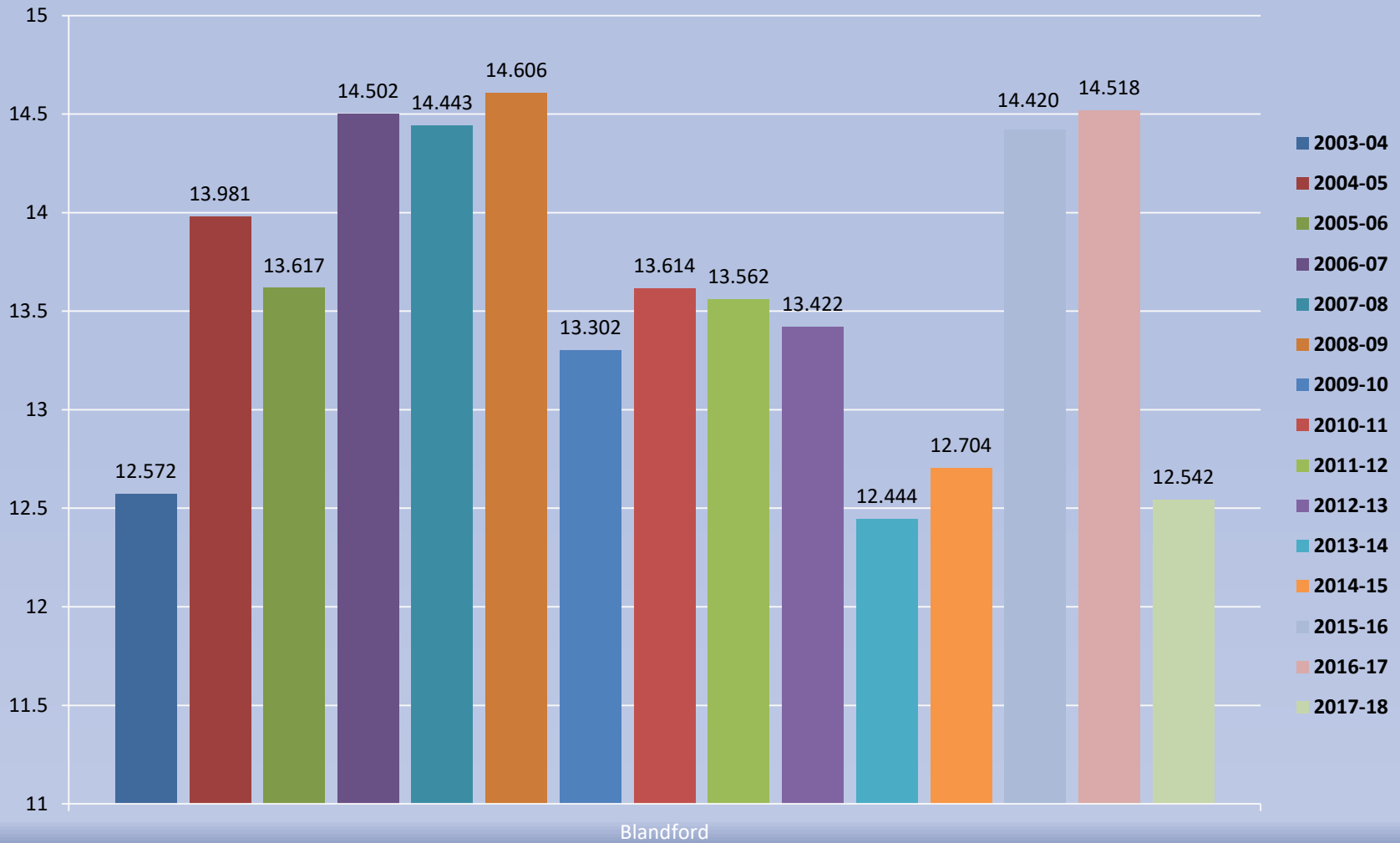
Even though there has been a substantial reduction in total buses, the cost of transportation has increased over the years.

Historical State Aid

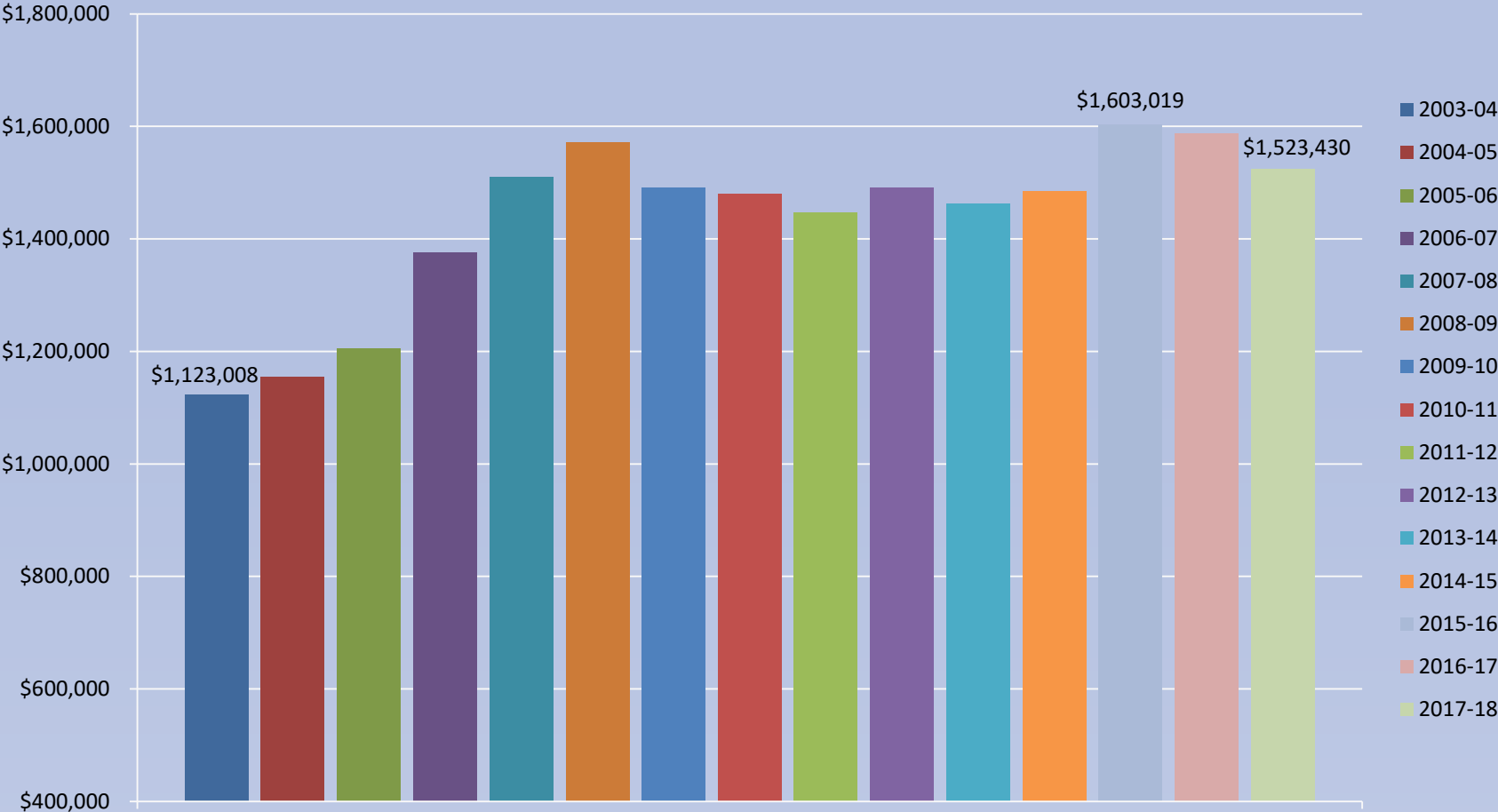
(FY '18 Estimated)



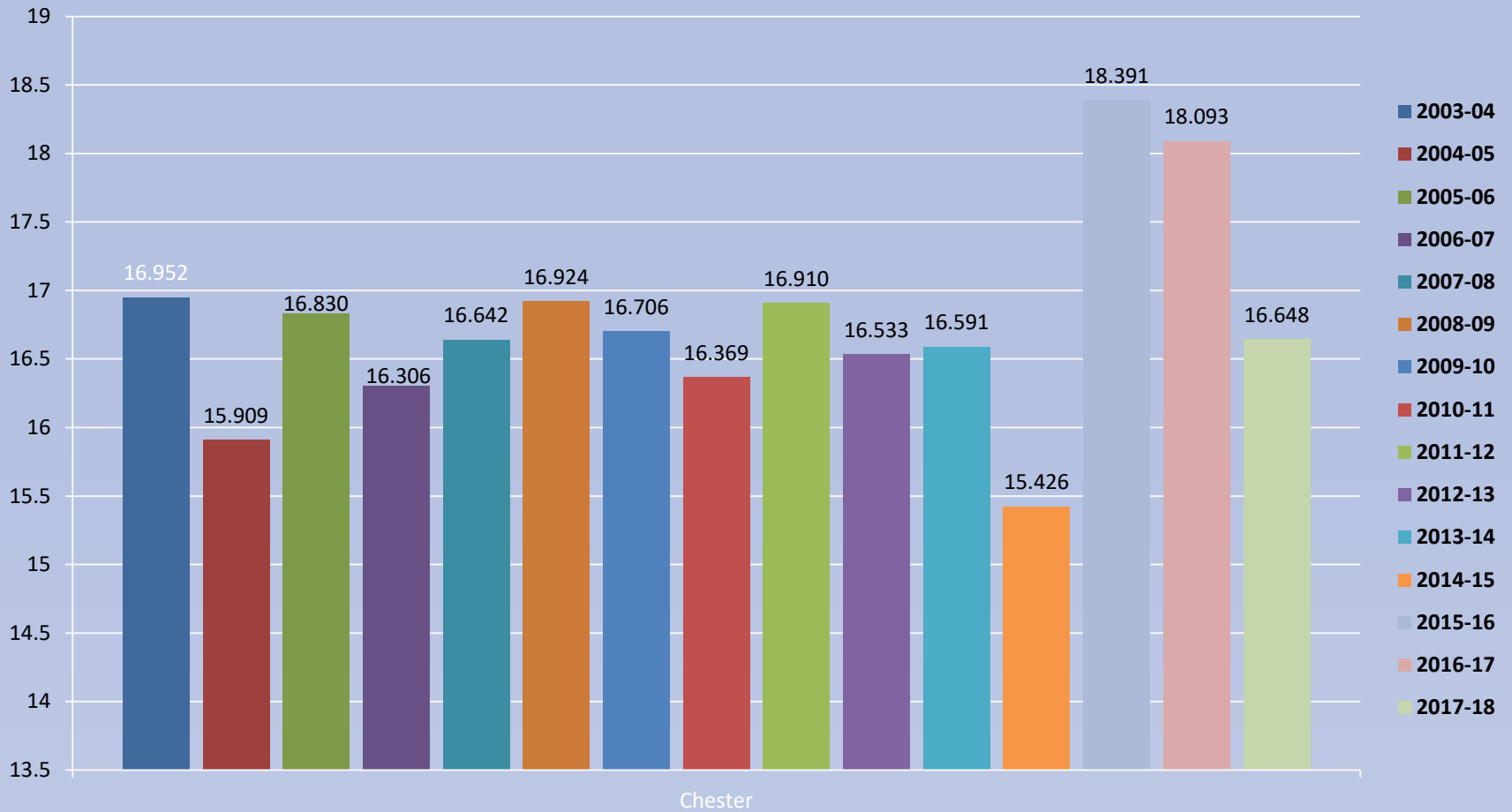
Blandford Census Percentage



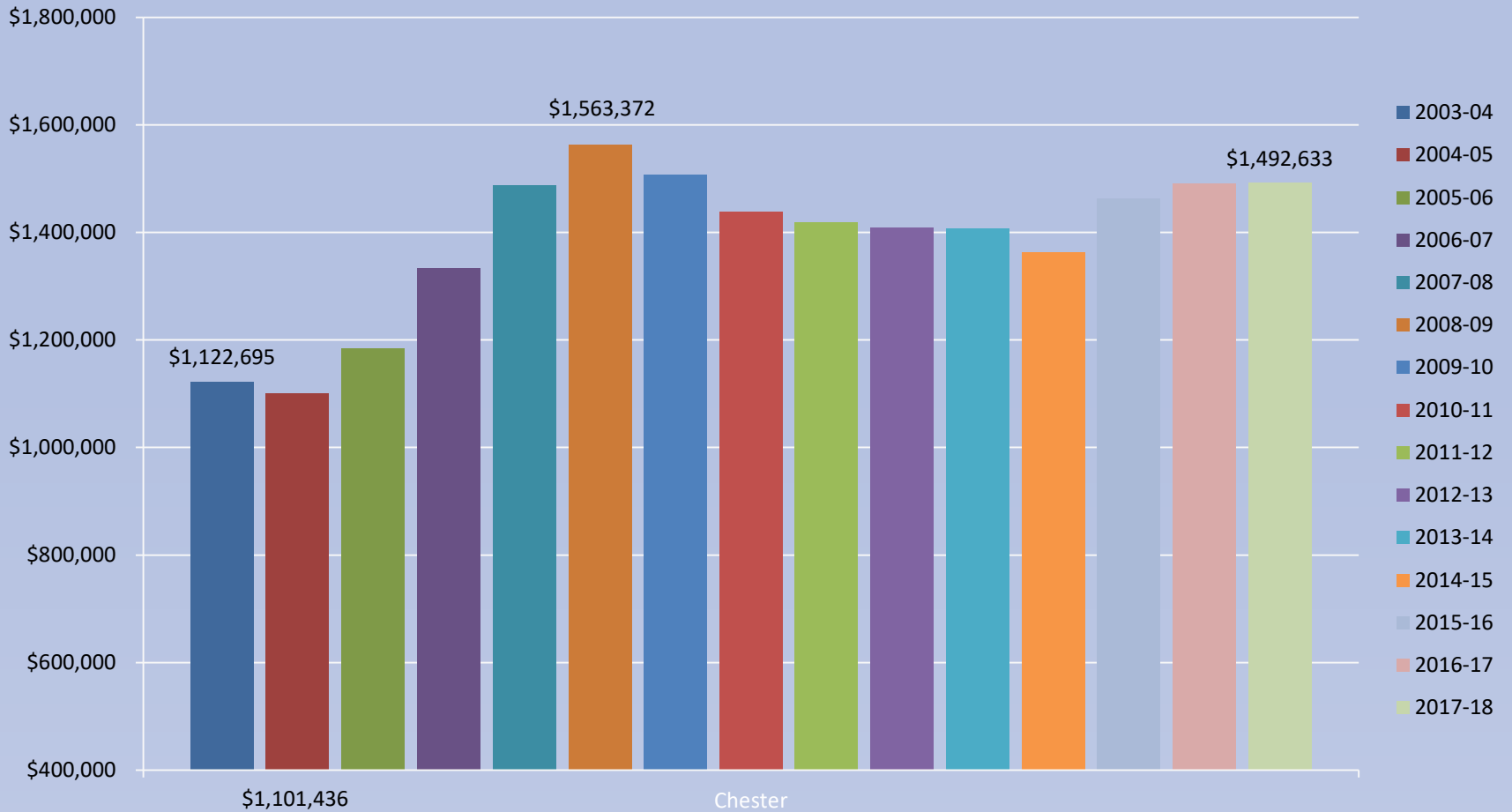
Blandford Assessments



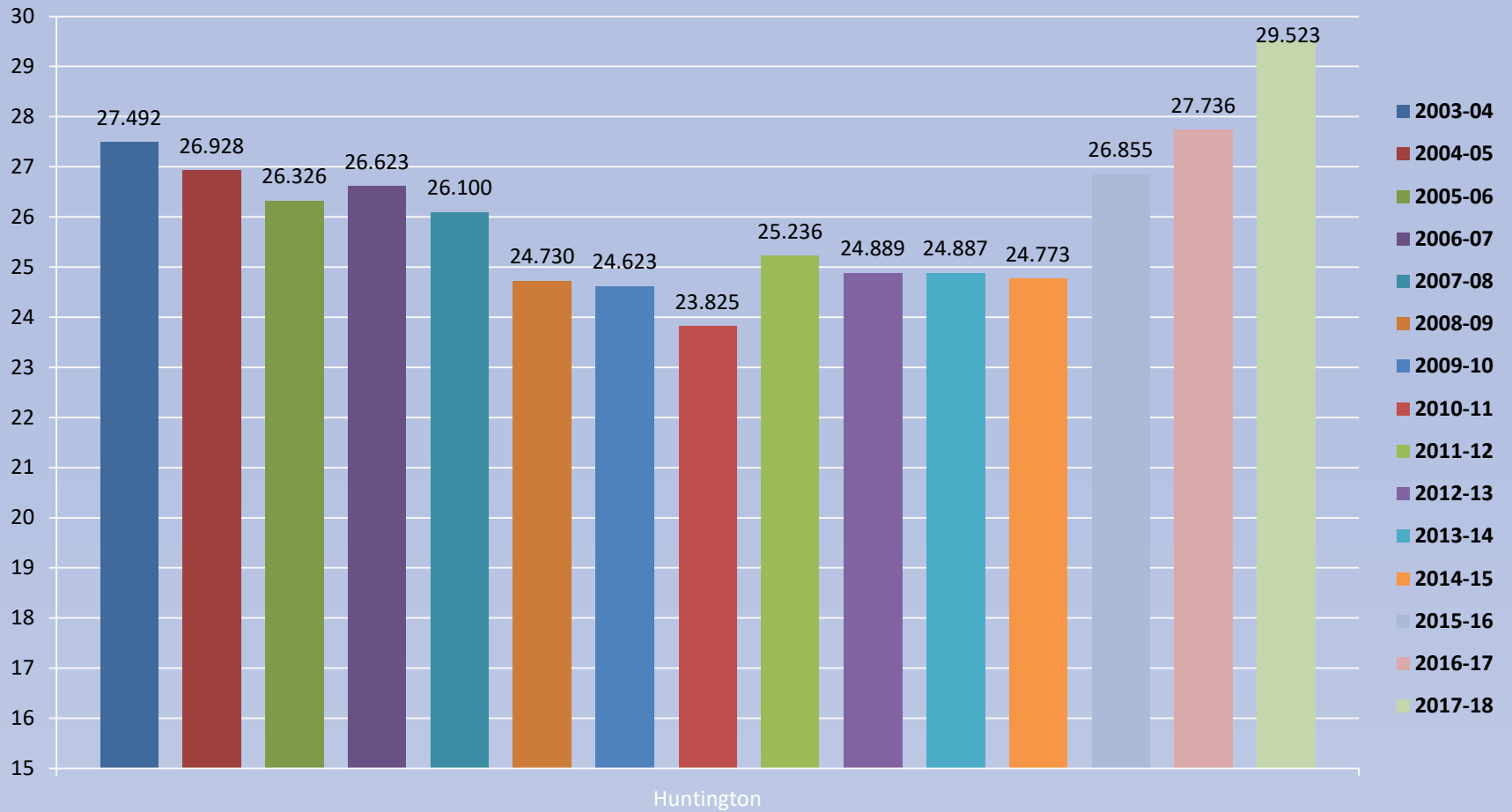
Chester Census Percentage



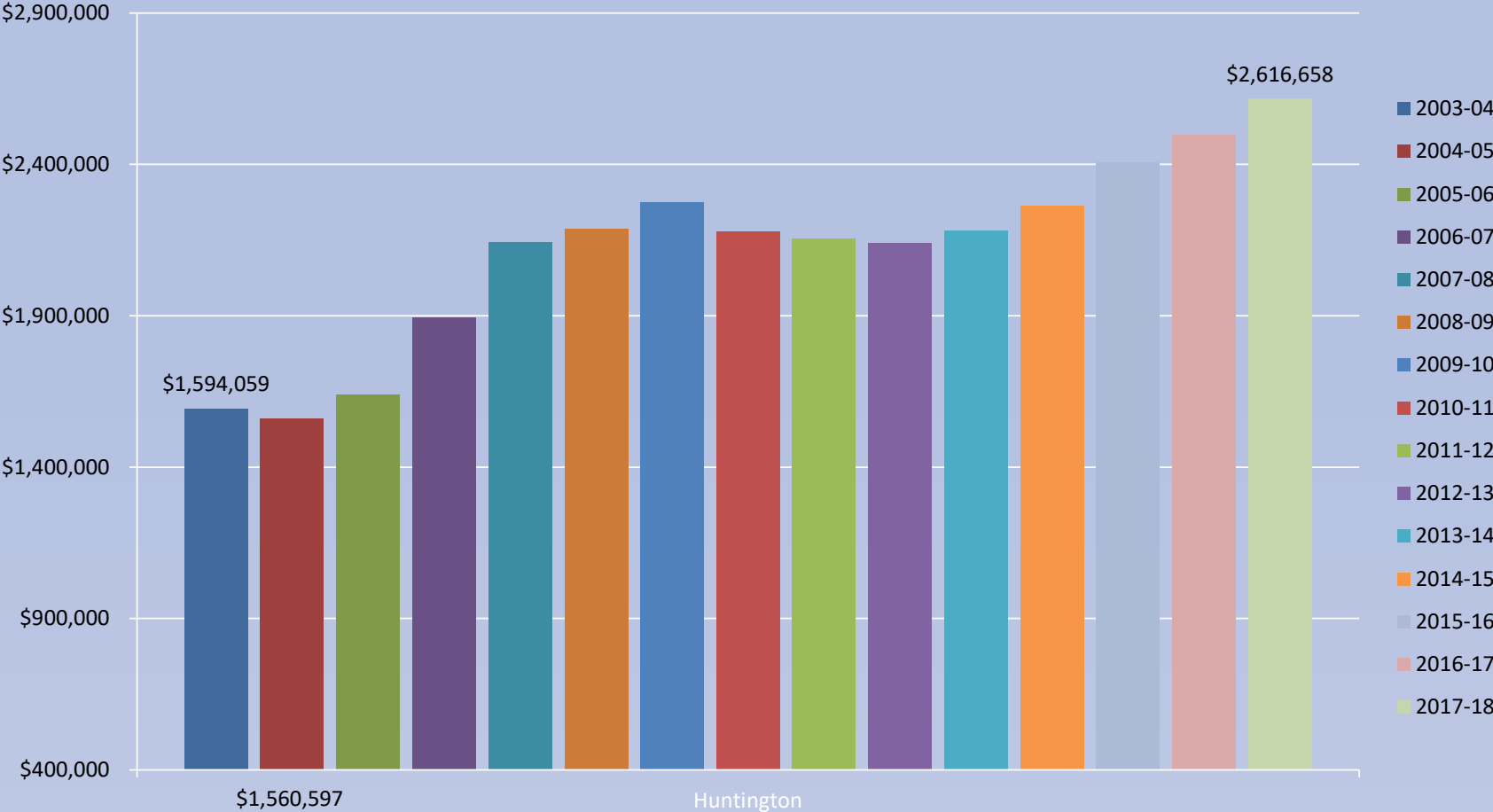
Chester Assessments



Huntington Census Percentage



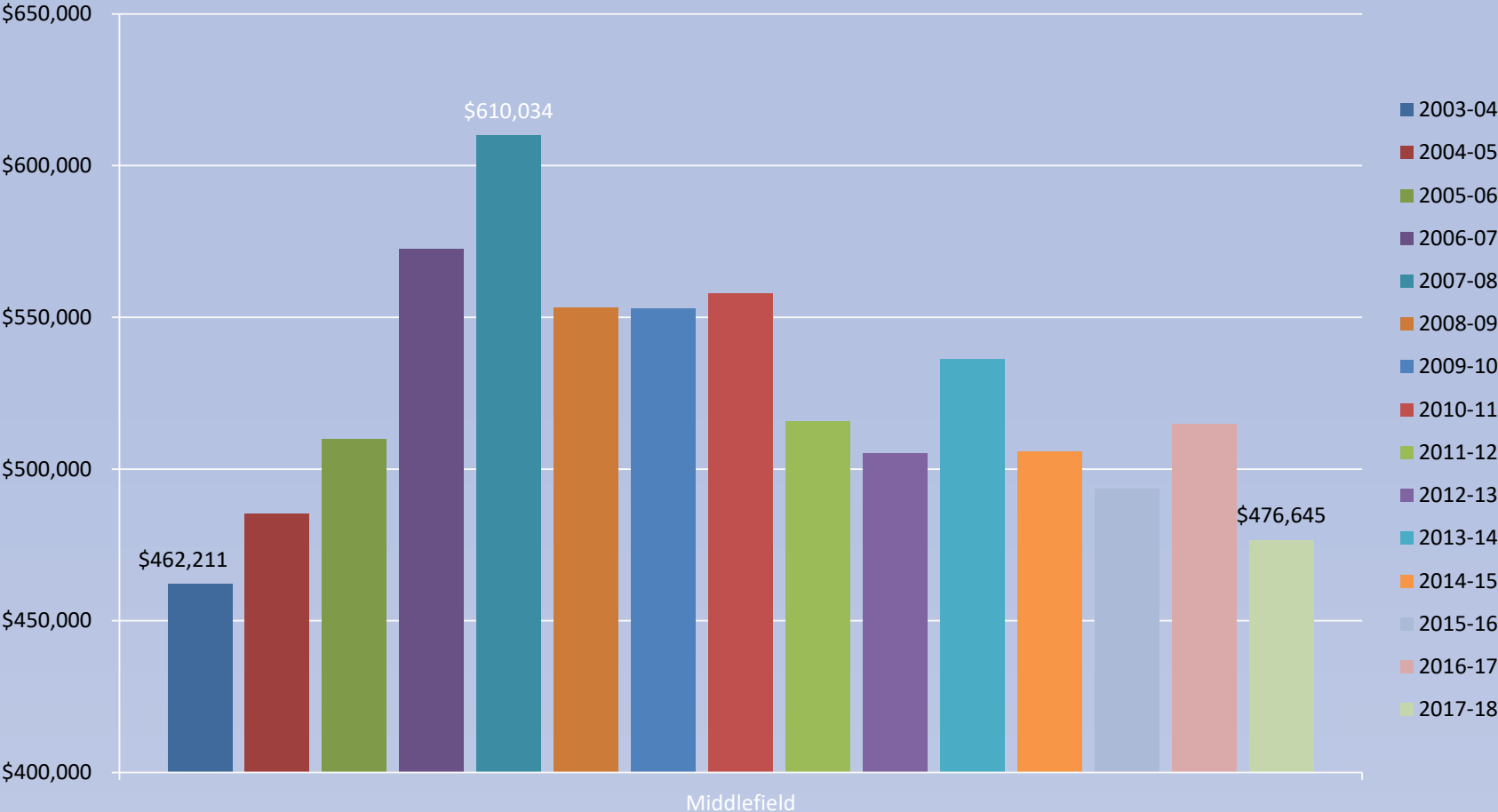
Huntington Assessments



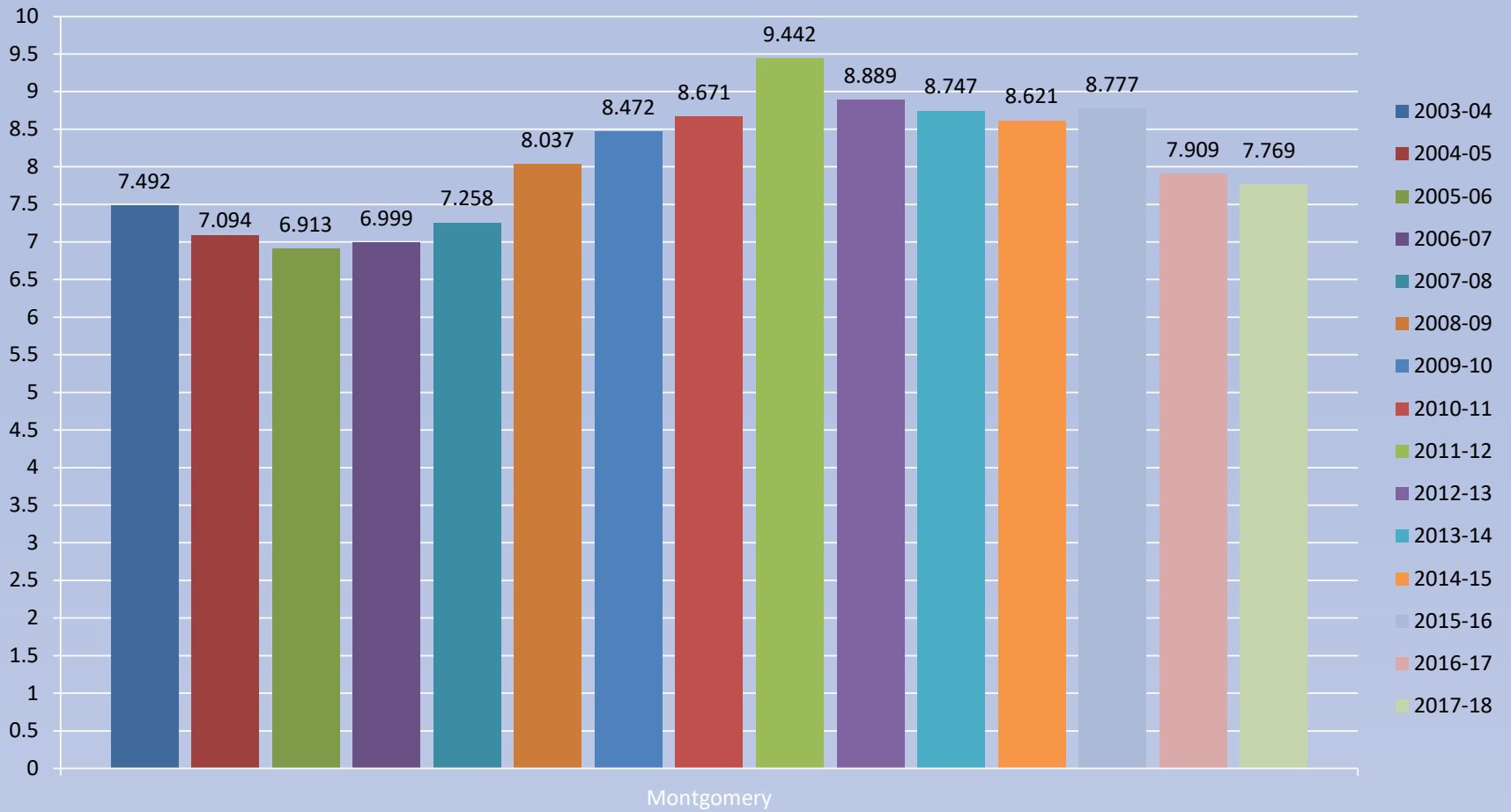
Middlefield Census Percentage



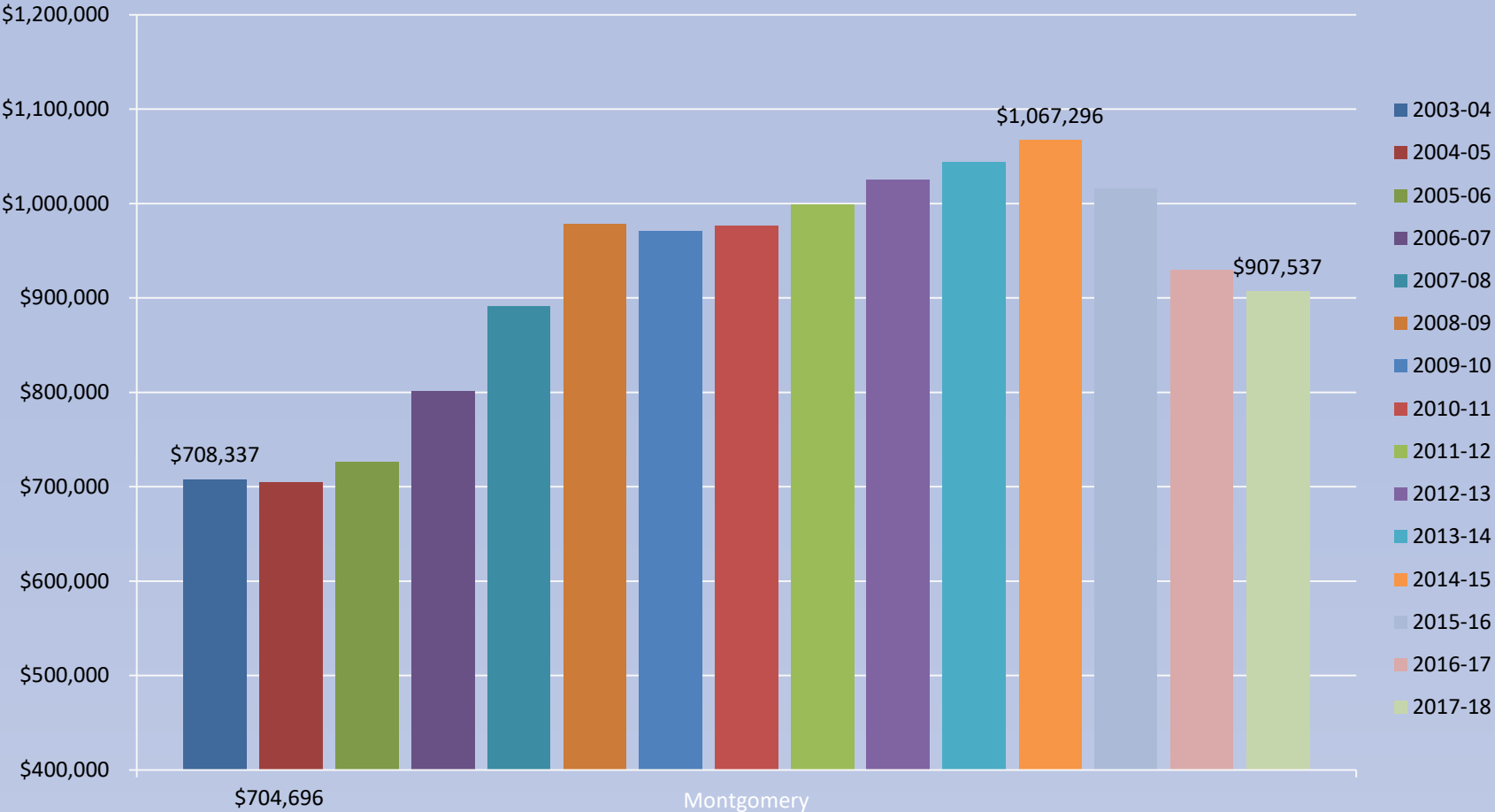
Middlefield Assessments



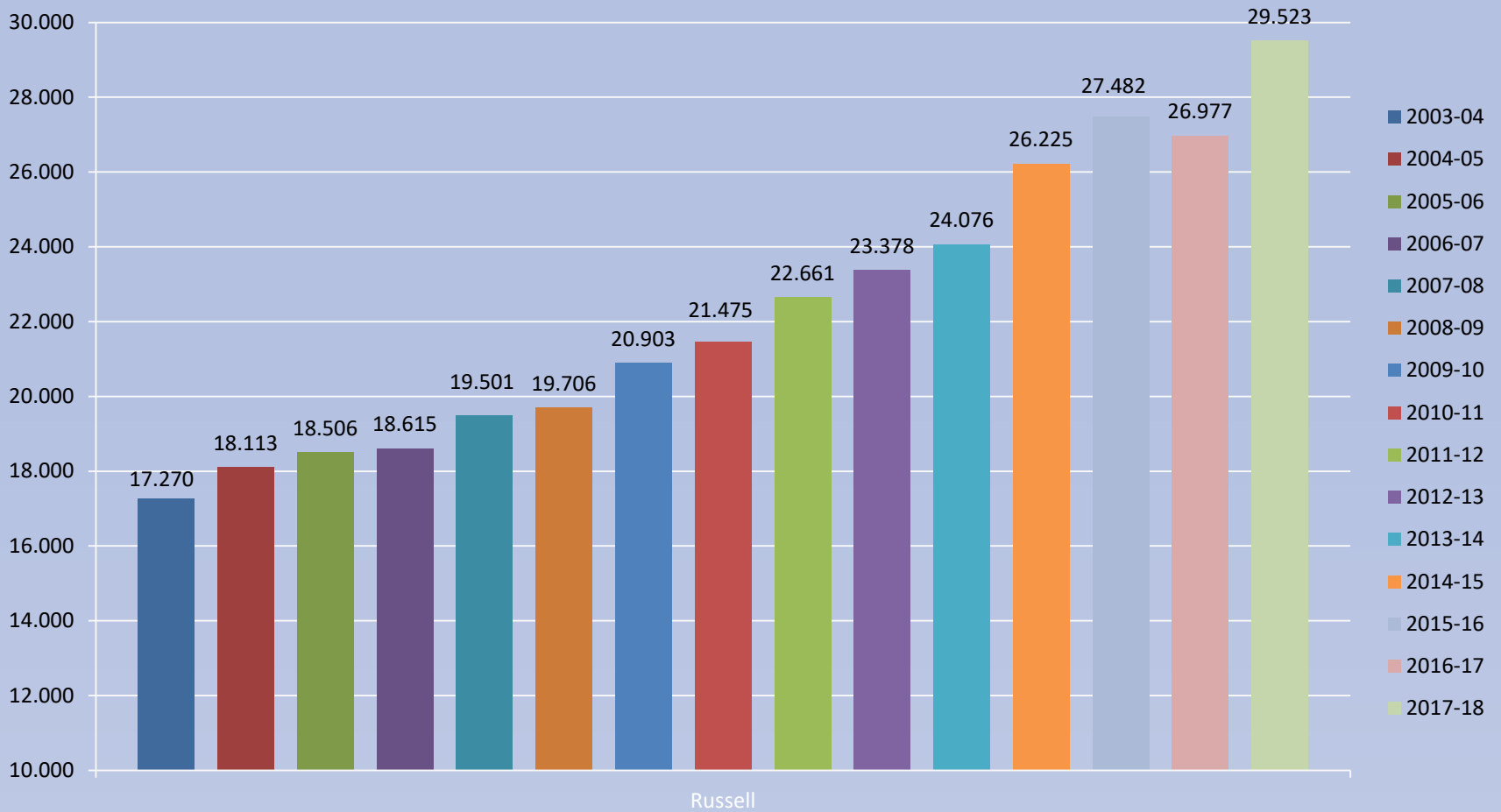
Montgomery Census Percentage



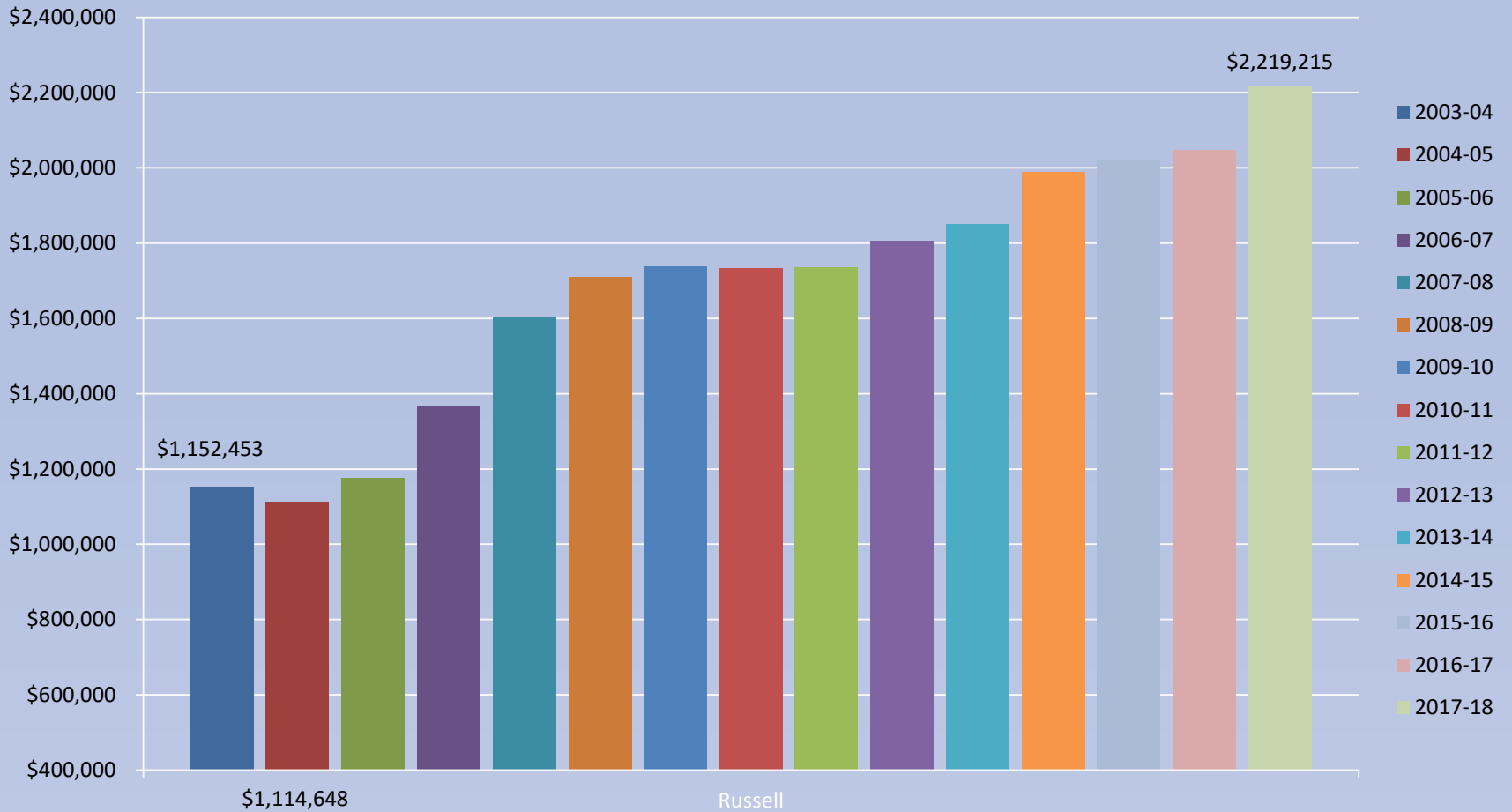
Montgomery Assessments



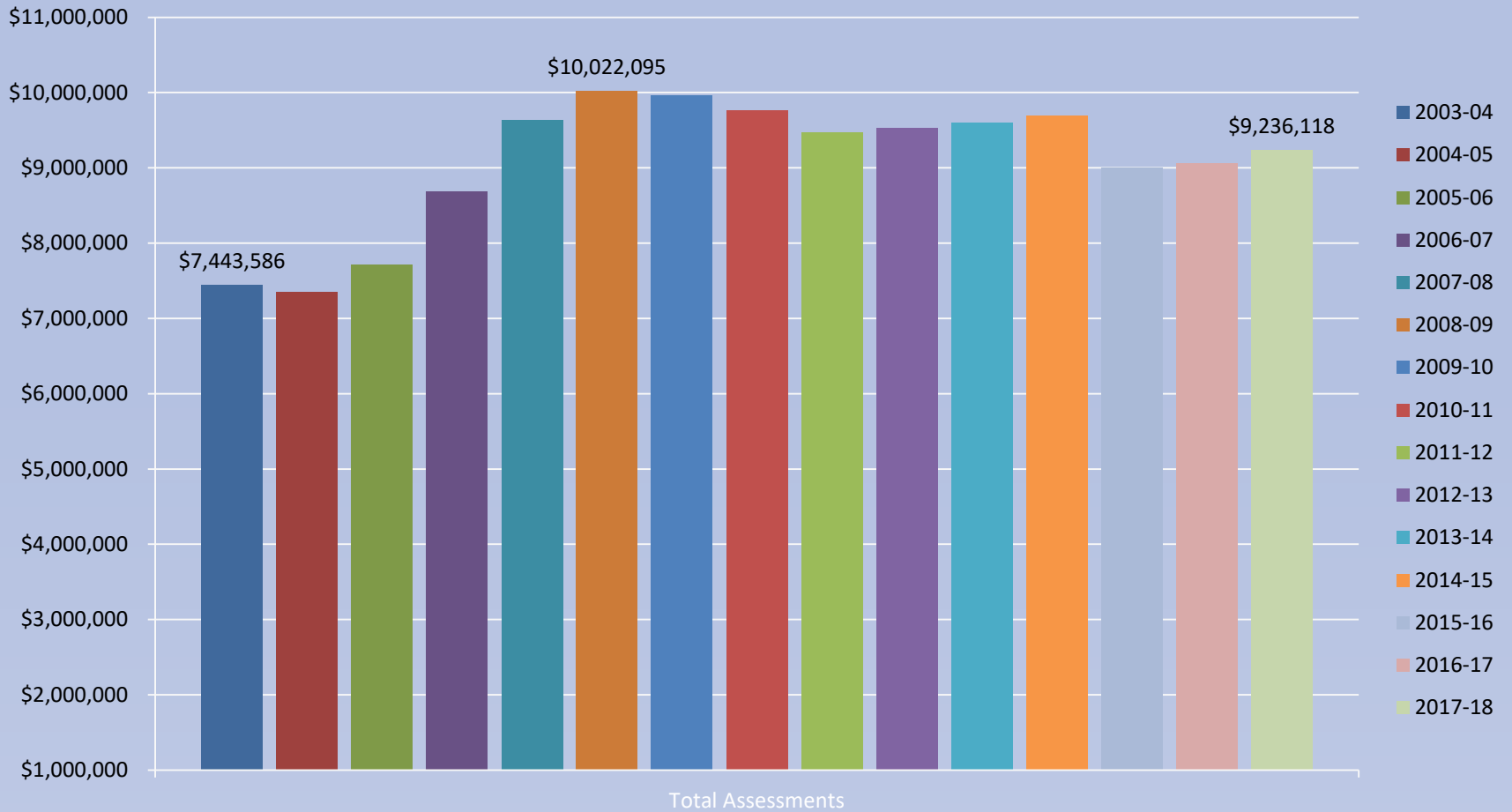
Russell Census Percentage

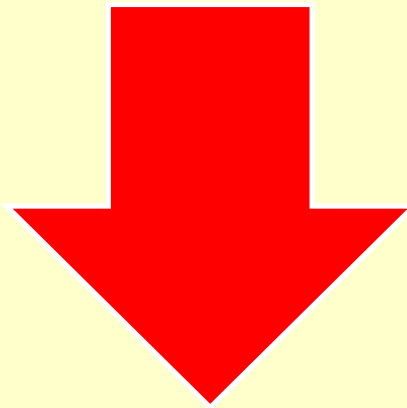


Russell Assessments



Total Town Assessments



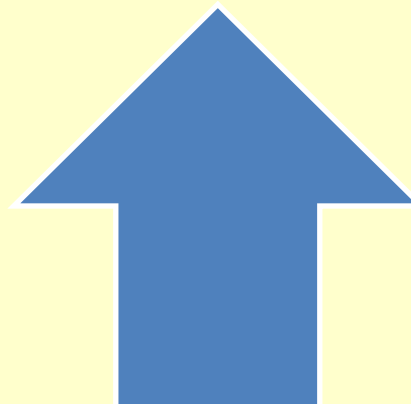


State Aid
Loss

\$1.75 million
since 2003



Assessment
Increase
\$1.79 million
since 2003



Future Assessment Questions

Regional agreement amendments?

Rolling average?

Towns establish education stabilization account to level out increases and decreases in assessments?

Change in assessment payment dates?
(quarterly vs. monthly?)