



Gateway Regional School District

Respect, Learn, Connect

FY '24 PUBLIC HEARING - 3.1.23

Summary of Proposed FY '24 Budget

FUND - DESCRIPTION	ACTUAL FY '20	ACTUAL FY '21	ACTUAL FY '22	BUDGET FY '23	BUDGET FY '24	\$ CHANGE FROM '23	% CHANGE FROM '23
1000 - District Leadership	\$612,513	\$649,061	\$639,052	\$576,727	\$594,792	\$18,065	3.1%
2000 - Instructional Services	\$7,988,635	\$7,803,286	\$8,094,152	\$8,393,860	\$8,405,237	\$11,377	.14%
3000 - Other Student Services	\$1,565,223	\$1,363,263	\$1,555,101	\$1,854,085	\$1,874,834	\$20,749	1.1%
4000 - Operations & Maint.	\$1,109,463	\$1,038,652	\$1,167,071	\$1,088,356	\$1,166,206	\$77,850	7.2%
5000 - Fixed Charges	\$3,133,530	\$3,253,715	\$3,260,475	\$3,206,183	\$3,579,478	\$373,295	11.6%
7000/8000 - Fixed Assets/Debt	\$821,095	\$986,073	\$808,395	\$802,695	\$801,295	(\$1,400)	(.17%)
9000 - Tuitions to Schools	\$819,991	\$789,765	\$848,146	\$825,368	\$955,491	\$130,123	15.8%
TOTALS	\$16,050,450	\$15,883,815	\$16,372,392	\$16,747,274	\$17,377,333	\$630,059	3.76%

Revenue Projections

	FY '23	FY '24	\$ Change
Chapter 70	\$5,727,339	\$5,935,146	\$207,807
Worthington Obligation	\$76,628	\$76,494	(\$134)
Bank Interest	\$22,320	\$40,924	\$18,604
Medicaid Reimbursement	\$59,000	\$72,122	\$13,122
Charter School Reimb.	\$11,336	\$68,316	\$56,980
Excess & Deficiency	\$421,000	\$421,000	\$0
Regional Transp. Reimb.	\$572,195	\$648,670	\$76,475
Miscellaneous Receipts	\$4,000	\$6,000	\$2,000
Total	\$6,893,818	\$7,268,672	\$374,854

CHERRY SHEET FIGURES

CHANGES FROM ORIGINALLY PROJECTED

	Projected	Governor's Budget	Difference
Chapter 70 - Revenue	\$5,773,839	\$5,935,146	\$161,307
Charter Reimbursement - Revenue	\$30,000	\$68,316	\$38,316
Regional Transportation - Revenue	\$622,992	\$582,038	(\$40,954)
Outgoing School Choice Tuition - Expenditure	\$507,114	\$510,530	\$3,416
Outgoing Charter Tuition - Expenditure	\$54,543	\$193,957	\$139,414

GATEWAY REGIONAL SCHOOL DISTRICT
MARCH 1, 2023 CENSUS

TOWN	Pre Sch.	Kdg.	1	2	3	4	5	Total Pre-5	6	7	8	Total	9	10	11	12	Total	Out of District Spec. Needs	TOTAL PRE-12	School Choice	Charter School	TOTAL	PERCENT
BLANDFORD	12	5	5	3	3	11	5.5	44.5	4	10.5	7	21.5	1	3	6	6	16	0	82	11	0	93	11.178%
CHESTER	11	11	7	5	14	7	5	60	6	9	13	28	9	7	7	10	33	0	121	6	1	128	15.385%
HUNTINGTON	26	18	26	16	18	24	21	149	19	17	28	64	19	8	11	5	43	3	259	27	7	293	35.216%
MIDDLEFIELD	2	2	1	1	0	2	3	11	1	2	1	4	0	1	0	1	2	0	17	4	0	21	2.524%
MONTGOMERY	8	8	4	6	4	3	6	39	3	1	6	10	2	0	5	8	15	0	64	11	0	75	9.014%
RUSSELL	14	23	7	12	12	14	18.5	100.5	18	20.5	18	56.5	10	10	12	7	39	1	197	25	0	222	26.683%
TOTAL	73	67	50	43	51	61	59	404	51	60	73	184	41	29	41	37	148	4	740	84	8	832	100.000%

TOWN	Pre Sch.	Kdg.	1	2	3	4	5	Total Pre-5	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	0
TUITION	0	0	0	0	0	0	1	1	0	0	0	0	1	0	0	0	1	0	2
SCHOOL CHOICE	0	1	7	5	5	0	9	27	3	3	5	11	3	2	4	5	14	0	52
TOTAL	0	1	7	5	5	0	10	28	3	3	5	11	4	2	4	5	15	0	54
GRAND TOTALS	73	68	57	48	56	61	69	432	54	63	78	195	45	31	45	42	163	4	794

VOCATIONAL TOWN	West. Voke	Smith Voke	Total Voke
BLANDFORD	5	8	13
CHESTER	2	4	6
HUNTINGTON	9	23	32
MIDDLEFIELD	1	2	3
MONTGOMERY	1	1	2
RUSSELL	13	7	20
TOTAL	31	45	76

*Preschool role models and at-risk children

Student Number Comparisons

March 2022 to March 2023

TOWN	3/1/22 Census	3/1/23 Census	Change in Census
Blandford	89.5	93	3.5
Chester	124	128	4
Huntington	282	293	11
Middlefield	18	21	3
Montgomery	71	75	4
Russell	202.5	222	19.5
Totals	787	832	45

Census Percentage Comparisons

March 2022 to March 2023

TOWN	3/1/22 Census %	3/1/23 Census %	Change in Census %
Blandford	11.372	11.178	(.194)
Chester	15.756	15.385	(.371)
Huntington	35.832	35.216	(.616)
Middlefield	2.287	2.524	.237
Montgomery	9.022	9.014	(.008)
Russell	25.731	26.683	.952
Totals	100.000	100.000	0

Minimum Contribution Comparison

Town	FY '23	FY '24	\$ Change	% Change
Blandford	\$954,135	\$955,717	\$1,582	0.17%
Chester	\$866,898	\$917,452	\$50,554	5.83%
Huntington	\$1,522,304	\$1,573,659	\$51,355	3.37%
Middlefield	\$227,691	\$232,844	\$5,153	2.26%
Montgomery	\$727,012	\$772,096	\$45,084	6.20%
Russell	\$1,100,816	\$1,184,721	\$83,905	7.62%
Totals	\$5,398,856	\$5,636,489	\$237,633	4.40%

MINIMUM CONTRIBUTION	CONTRIBUTION		DIFFERENCE BETWEEN	
	FY '23	FY '24	FY 24 & FY23	
BLANDFORD	\$954,135	\$955,717	\$1,582	0.17%
CHESTER	\$866,898	\$917,452	\$50,554	5.83%
HUNTINGTON	\$1,522,304	\$1,573,659	\$51,355	3.37%
MIDDLEFIELD	\$227,691	\$232,844	\$5,153	2.26%
MONTGOMERY	\$727,012	\$772,096	\$45,084	6.20%
RUSSELL	\$1,100,816	\$1,184,721	\$83,905	7.62%
TOTAL	\$5,398,856	\$5,636,489	\$237,633	4.40%
ABOVE-MINIMUM CONTRIBUTION				
	FY '23	FY '24		
BLANDFORD	\$343,052	\$339,160	(\$3,892)	-1.13%
CHESTER	\$475,301	\$466,801	(\$8,500)	-1.79%
HUNTINGTON	\$1,080,922	\$1,068,538	(\$12,384)	-1.15%
MIDDLEFIELD	\$68,991	\$76,585	\$7,594	11.01%
MONTGOMERY	\$272,161	\$273,517	\$1,356	0.50%
RUSSELL	\$776,211	\$809,609	\$33,398	4.30%
TOTAL	\$3,016,638	\$3,034,210	\$17,572	0.58%
NON-FOUNDATION CONTRIBUTION				
	FY '23	FY '24		
BLANDFORD	\$163,525	\$160,734	(\$2,791)	-1.71%
CHESTER	\$226,565	\$221,225	(\$5,340)	-2.36%
HUNTINGTON	\$515,251	\$506,398	(\$8,853)	-1.72%
MIDDLEFIELD	\$32,886	\$36,294	\$3,408	10.36%
MONTGOMERY	\$129,733	\$129,624	(\$109)	-0.08%
RUSSELL	\$370,002	\$383,687	\$13,685	3.70%
TOTAL	\$1,437,962	\$1,437,962	\$0.00	0.00%
TOTAL ASSESSMENT				
	FY '23	FY '24		
BLANDFORD	\$1,460,712	\$1,455,611	(\$5,101)	-0.35%
CHESTER	\$1,568,763	\$1,605,478	\$36,715	2.34%
HUNTINGTON	\$3,118,478	\$3,148,595	\$30,117	0.97%
MIDDLEFIELD	\$329,568	\$345,723	\$16,155	4.90%
MONTGOMERY	\$1,128,906	\$1,175,237	\$46,331	4.10%
RUSSELL	\$2,247,029	\$2,378,017	\$130,988	5.83%
TOTAL	\$9,853,456	\$10,108,661	\$255,205	2.59%

Total Assessment Comparisons

	STATUTORY	STATUTORY	STATUTORY	STATUTORY
TOWN	FY '23	FY '24	\$ INC./(DEC.)	% INC./(DEC.)
Blandford	\$1,460,712	\$1,455,611	(\$5,101)	-0.35%
Chester	\$1,568,763	\$1,605,478	\$36,715	2.34%
Huntington	\$3,118,478	\$3,148,595	\$30,117	0.97%
Middlefield	\$329,568	\$345,723	\$16,155	4.90%
Montgomery	\$1,128,906	\$1,175,237	\$46,331	4.10%
Russell	\$2,247,029	\$2,378,017	\$130,988	5.83%
Totals	\$9,853,456	\$10,108,661	\$255,205	2.59%

Vocational student interest for FY '24

Current students expressing interest in vocational schools for FY '24
(Student count as of 3/1/23)

Deadline for applications - April 1

Town	Potential New Enrollees for FY '24	Seniors Graduating June 2023
Blandford	2	2
Chester	2	2
Huntington	21	10
Middlefield	1	1
Montgomery	3	0
Russell	3	8
Total	32	23

Closing the gap to reach goal of approximate 2.5% assessment increase needs offset with other funding sources

- ❖ ESSER III - Funding 2 full-time positions, out-of-district tuition, extended day learning, professional development, etc. - \$584K
- ❖ School Choice - Funding all technology staff and related expenses, paraprofessionals, and paraprofessional/nurse, tuition/transportation - \$720K
- ❖ Rural School Aid - Funding \$1M
- ❖ State and federal grants funding used to supplement budget and programming - Currently funding - \$1.8M
- ❖ Tuition from incoming students for vision program funding partial salaries of assistant special education director and vision staff - \$78K

