



# Gateway Regional School District

**Respect, Learn, Connect**

**FY '25 BUDGET PUBLIC HEARING - 3.6.24**

# Summary of Proposed FY '25 Budget

<b>FUND - DESCRIPTION</b>	<b>ACTUAL FY '21</b>	<b>ACTUAL FY '22</b>	<b>ACTUAL FY '23</b>	<b>BUDGET FY '24</b>	<b>BUDGET FY '25</b>	<b>\$ CHANGE FROM '24</b>	<b>% CHANGE FROM '24</b>
Chester Elementary School	\$1,168,347	\$1,410,718	\$1,406,696	\$1,351,048	\$1,415,347	\$64,299	4.76%
Littleville Elementary School	\$2,456,865	\$2,864,645	\$2,620,700	\$2,780,246	\$2,934,967	\$154,721	5.6%
Gateway Regional School	\$4,636,527	\$4,629,177	\$5,075,064	\$5,176,929	\$5,211,792	\$34,863	.7%
District Special Education	\$320,173	\$482,566	\$462,769	\$511,421	\$595,445	\$84,024	16.4%
District	\$5,458,452	\$5,106,165	\$5,019,345	\$5,394,563	\$5,650,252	\$255,689	4.7%
Non-Foundation	\$1,843,451	\$1,879,121	\$2,006,912	\$2,163,126	\$2,163,957	\$831	.03%
<b>TOTALS</b>	<b>\$15,883,815</b>	<b>\$16,372,392</b>	<b>\$16,591,486</b>	<b>\$17,377,333</b>	<b>\$17,971,760</b>	<b>\$594,427</b>	<b>3.42%</b>

# Revenue Projections

	<b>FY '24</b>	<b>FY '25</b>	<b>\$ Change</b>
Chapter 70	\$5,935,146	\$6,215,327	\$280,181
Worthington Obligation	\$76,494	\$54,528	(\$21,966)
Bank Interest	\$40,924	\$80,000	\$39,076
Medicaid Reimbursement	\$72,122	\$73,000	\$878
Charter School Reimb.	\$68,316	\$81,271	\$12,955
Excess & Deficiency	\$421,000	\$421,000	\$0
Regional Transp. Reimb.	\$648,670	\$711,865	\$63,195
Homeless Transp. Reimb.	\$0	\$25,000	\$25,000
Miscellaneous Receipts	\$6,000	\$5,000	(\$1,000)
<b>Total</b>	<b>\$7,268,672</b>	<b>\$7,666,991</b>	<b>\$398,319</b>

GATEWAY REGIONAL SCHOOL DISTRICT

March 1, 2024 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	15	8	5	4	3	3	12	50	6	4	10	20	6	2	3	7	18	0	88	13	0	101	12.720%
CHESTER	14	7	11	7	5	13	9	66	5	9	7	21	10	8	7	6	31	0	118	7	1	126	15.869%
HUNTINGTON	19	16	17	24	18	15	22	131	21	18	15	54	11	13	7	10	41	5	231	26	8	265	33.375%
MIDDLEFIELD	2	3	1	2	1	0	2	11	4	4	2	10	0	0	1	0	1	0	22	5	0	27	3.401%
MONTGOMERY	5	9	6	4	5	4	3	36	6	2	1	9	3	2	0	6	11	0	56	12	0	68	8.564%
RUSSELL	9	10	20	5	9	12	11	76	18	19	22	59	15	7	11	10	43	2	180	26	1	207	26.071%
TOTAL	64	53	60	46	41	47	59	370	60	56	57	173	45	32	29	39	145	7	695	89	10	794	100.000%

TOWN	Pre Sch.	Kdg.	1	2	3	4	5	Total Pre-6	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	1	0	0	1	0	1	0	0	1	0	3
SCHOOL CHOICE	0	2	3	7	5	5	0	22	8	3	5	16	4	3	4	4	15	0	53
TOTAL	0	2	3	7	5	5	1	23	9	3	5	17	4	4	4	4	16	0	56
GRAND TOTALS	64	55	63	53	46	52	60	393	69	59	62	190	49	36	33	43	161	7	751

VOCATIONAL TOWN	West. Voke	Smith Voke	Total Voke
BLANDFORD	4	6	10
CHESTER	3	4	7
HUNTINGTON	10	29	39
MIDDLEFIELD	0	2	2
MONTGOMERY	1	2	3
RUSSELL	6	7	13
TOTAL	24	50	74

\*Preschool role models and at-risk children

# Student Number Comparisons

## March 2023 to March 2024

<b>TOWN</b>	<b>3/1/23 Census</b>	<b>3/1/24 Census</b>	<b>Change in Census</b>
Blandford	97	101	+4
Chester	127.5	126	-1.5
Huntington	290	265	-25
Middlefield	22	27	+5
Montgomery	76.5	68	-8.5
Russell	214	207	-7
Totals	827	794	-33

# Census Percentage Comparisons

## March 2023 to March 2024

<b>TOWN</b>	<b>3/1/23 Census %</b>	<b>3/1/24 Census %</b>	<b>Change in Census %</b>
Blandford	11.729	12.720	+ .991
Chester	15.417	15.869	+ .452
Huntington	35.067	33.375	-1.692
Middlefield	2.660	3.401	+ .741
Montgomery	9.250	8.564	-.686
Russell	25.877	26.071	+ .194
Totals	100	100	

# Minimum Contribution Comparison

Town	FY '24	FY '25	\$ Change	% Change
Blandford	\$955,717	\$1,008,110	\$52,393	5.48%
Chester	\$917,452	\$944,681	\$27,229	2.97%
Huntington	\$1,573,659	\$1,605,967	\$32,308	2.05%
Middlefield	\$232,844	\$266,194	\$33,350	14.32%
Montgomery	\$772,096	\$782,027	\$9,931	1.29%
Russell	\$1,184,721	\$1,285,271	\$100,550	8.49%
Totals	\$5,636,489	\$5,892,250	\$255,761	4.54%

MINIMUM CONTRIBUTION		DIFFERENCE BETWEEN		
	FY '24	FY '25	FY 25 & FY24	
BLANDFORD	\$955,717	\$1,008,110	\$52,393	5.48%
CHESTER	\$917,452	\$944,681	\$27,229	2.97%
HUNTINGTON	\$1,573,659	\$1,605,967	\$32,308	2.05%
MIDDLEFIELD	\$232,844	\$266,194	\$33,350	14.32%
MONTGOMERY	\$772,096	\$782,027	\$9,931	1.29%
RUSSELL	\$1,184,721	\$1,285,271	\$100,550	8.49%
<b>TOTAL</b>	<b>\$5,636,489</b>	<b>\$5,892,250</b>	<b>\$255,761</b>	<b>4.54%</b>
<b>ABOVE-MINIMUM CONTRIBUTION</b>				
	FY '24	FY '25		
BLANDFORD	\$355,882	\$386,682	\$30,800	8.65%
CHESTER	\$467,784	\$482,410	\$14,626	3.13%
HUNTINGTON	\$1,064,007	\$1,014,585	(\$49,422)	-4.64%
MIDDLEFIELD	\$80,710	\$103,389	\$22,679	28.10%
MONTGOMERY	\$280,664	\$260,342	(\$20,322)	-7.24%
RUSSELL	\$785,163	\$792,547	\$7,384	0.94%
<b>TOTAL</b>	<b>\$3,034,210</b>	<b>\$3,039,955</b>	<b>\$5,745</b>	<b>0.19%</b>
<b>NON-FOUNDATION CONTRIBUTION</b>				
	FY '24	FY '25		
BLANDFORD	\$168,659	\$174,590	\$5,931	3.52%
CHESTER	\$221,691	\$217,812	(\$3,879)	-1.75%
HUNTINGTON	\$504,250	\$458,094	(\$46,156)	-9.15%
MIDDLEFIELD	\$38,250	\$46,681	\$8,431	22.04%
MONTGOMERY	\$133,011	\$117,546	(\$15,465)	-11.63%
RUSSELL	\$372,101	\$357,841	(\$14,260)	-3.83%
<b>TOTAL</b>	<b>\$1,437,962</b>	<b>\$1,372,564</b>	<b>(\$65,398)</b>	<b>-4.55%</b>
<b>TOTAL ASSESSMENT</b>				
	FY '24	FY '25		
BLANDFORD	\$1,480,258	\$1,569,382	\$89,124	6.02%
CHESTER	\$1,606,927	\$1,644,903	\$37,976	2.36%
HUNTINGTON	\$3,141,916	\$3,078,646	(\$63,270)	-2.01%
MIDDLEFIELD	\$351,804	\$416,264	\$64,460	18.32%
MONTGOMERY	\$1,185,771	\$1,159,915	(\$25,856)	-2.18%
RUSSELL	\$2,341,985	\$2,435,659	\$93,674	4.00%
<b>TOTAL</b>	<b>\$10,108,661</b>	<b>\$10,304,769</b>	<b>\$196,108</b>	<b>1.94%</b>



# Total Assessment Comparisons

	STATUTORY	STATUTORY	STATUTORY	STATUTORY
TOWN	FY '24	FY '25	\$ INC./(DEC.)	% INC./(DEC.)
Blandford	\$1,480,258	\$1,569,382	\$89,124	6.02%
Chester	\$1,606,927	\$1,644,903	\$37,976	2.36%
Huntington	\$3,141,916	\$3,078,646	(\$63,270)	(2.01%)
Middlefield	\$351,804	\$416,264	\$64,460	18.32%
Montgomery	\$1,185,771	\$1,159,915	(\$25,856)	(2.18%)
Russell	\$2,341,985	\$2,435,659	\$93,674	4.00%
Totals	<b>\$10,108,661</b>	<b>\$10,304,769</b>	<b>\$196,108</b>	<b>1.94%</b>

# Vocational student interest for FY '25

Students expressing interest in vocational schools for FY '25  
(Student count as of 3/6/24)

Deadline for applications - April 1

Town	Potential New Enrollees for FY '25	Seniors Graduating June 2024
Blandford	6	4
Chester	3	1
Huntington	9	6
Middlefield	2	1
Montgomery	0	0
Russell	11	2
Total	31	14

# FY '25 Vocational Information for Gateway Towns

	<b>Required Baseline Contribution</b>	<b>Adjusted Required Contribution</b>	<b>Reduction in Minimum Contribution to GRSD due to vocational</b>	<b>Ch. 70 Paid Directly to Towns for Vocational Offset</b>	<b>Total Net School Spending For Vocational</b>	<b>Vocational Foundation Enrollment</b>	<b>Ch. 70/GRSD Minimum Local Contribution Relief Per Vocational Student</b>
Blandford	\$1,181,217	\$1,008,110	\$173,107	\$77,411	\$250,518	13	\$19,271
Chester	\$1,004,462	\$944,681	\$59,781	\$72,014	\$131,795	7	\$18,828
Huntington	\$1,871,554	\$1,605,967	\$265,587	\$420,912	\$686,499	37	\$18,554
Middlefield	\$289,148	\$266,194	\$22,954	\$13,290	\$36,244	2	\$18,122
Montgomery	\$847,449	\$782,027	\$65,422	\$21,162	\$86,584	5	\$17,317
Russell	\$1,391,544	\$1,285,271	\$106,273	\$207,425	\$313,698	14	\$22,407
Total	\$6,585,374	\$5,892,250	\$693,124	\$812,214	1,505,338	78	

# Closing the gap to reach goal of 2% assessment increase needs offset with other funding sources

- ❖ ESSER III - Funding out-of-district tuition, extended day learning, professional development, etc. - \$554K
- ❖ School Choice - Funding all technology staff and related expenses, paraprofessionals, and paraprofessional/nurse, tuition/transportation - \$720K
- ❖ Rural School Aid - Funding \$832K
- ❖ State and federal grants funding used to supplement budget and programming - Currently funding - \$1.8M
- ❖ Tuition from incoming students for vision program funding vision supplies partial salaries of assistant special education director and vision staff - \$300K

