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CITY OF GARDNER
MASSACHUSETTS 01440-2630

OFFICE OF THE
CITY COUNCIL



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May 3, 2023

CITY COUNCIL INFORMAL MEETING

Date: Monday, May 15, 2023
Time: 6:00 P.M.
Location: City Council Chambers, Room 219, City Hall

AGENDA

FY2024 School Budget Presentation.

CITY COUNCIL OF GARDNER
Elizabeth J. Kazinskas
ELIZABETH J. KAZINSKAS
Council President

NOTICE: The listing of Agenda items are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.



Gardner Public Schools

FY 2024

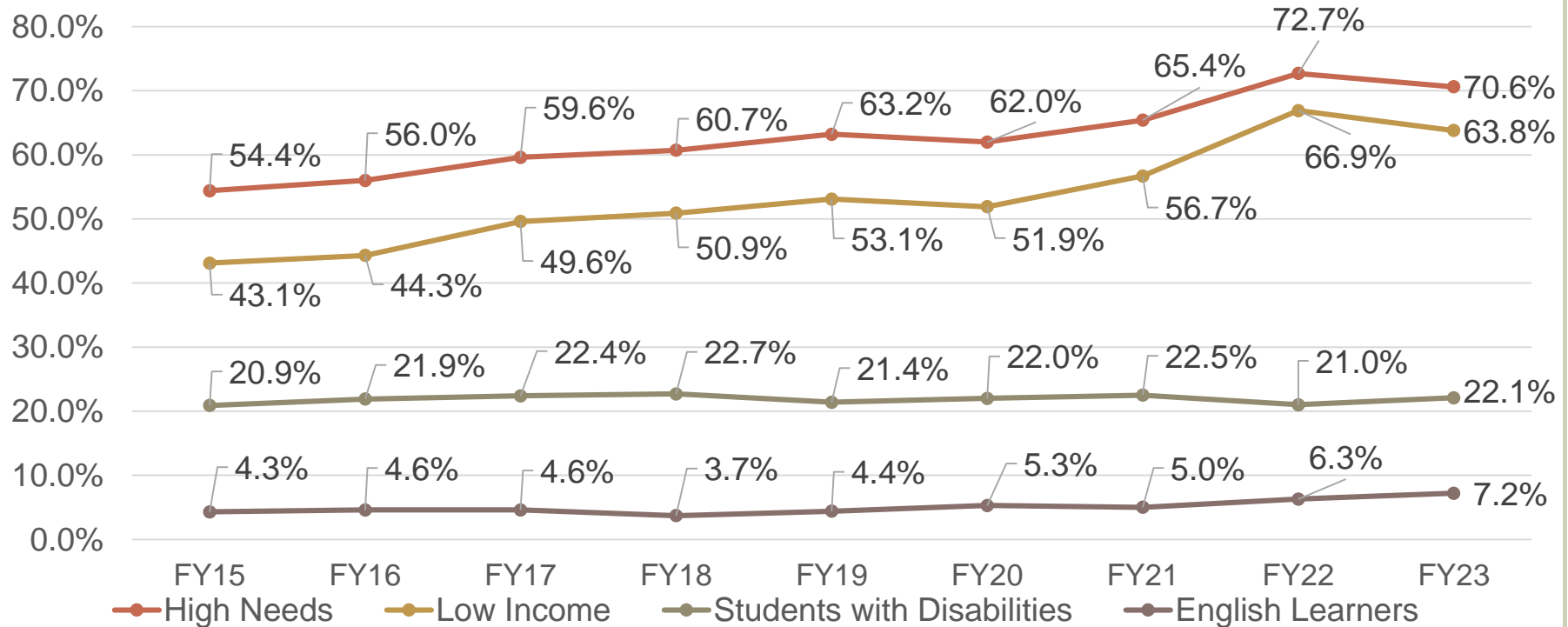
Level Services

Budget Presentation



THE CHAIR CITY

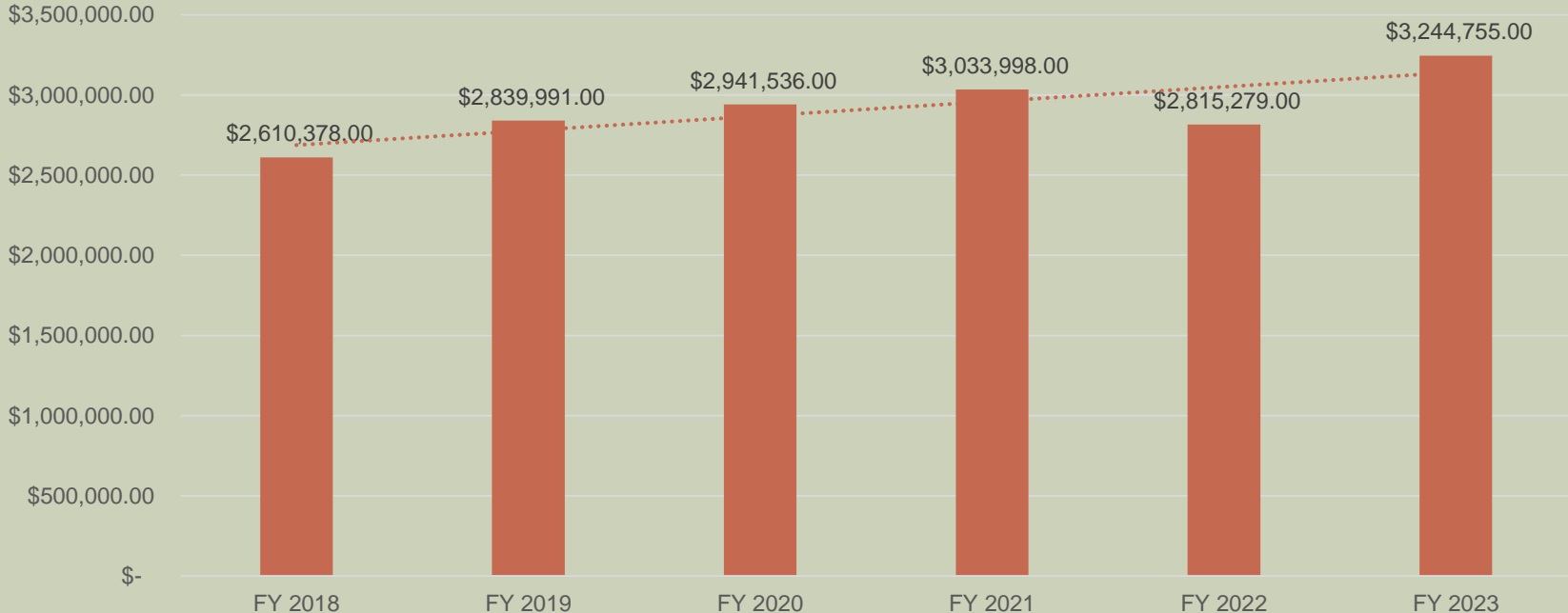
CHANGING DEMOGRAPHICS



STUDENTS LEAVING DISTRICT

Gardner Students not in Gardner Schools = Higher Expenses

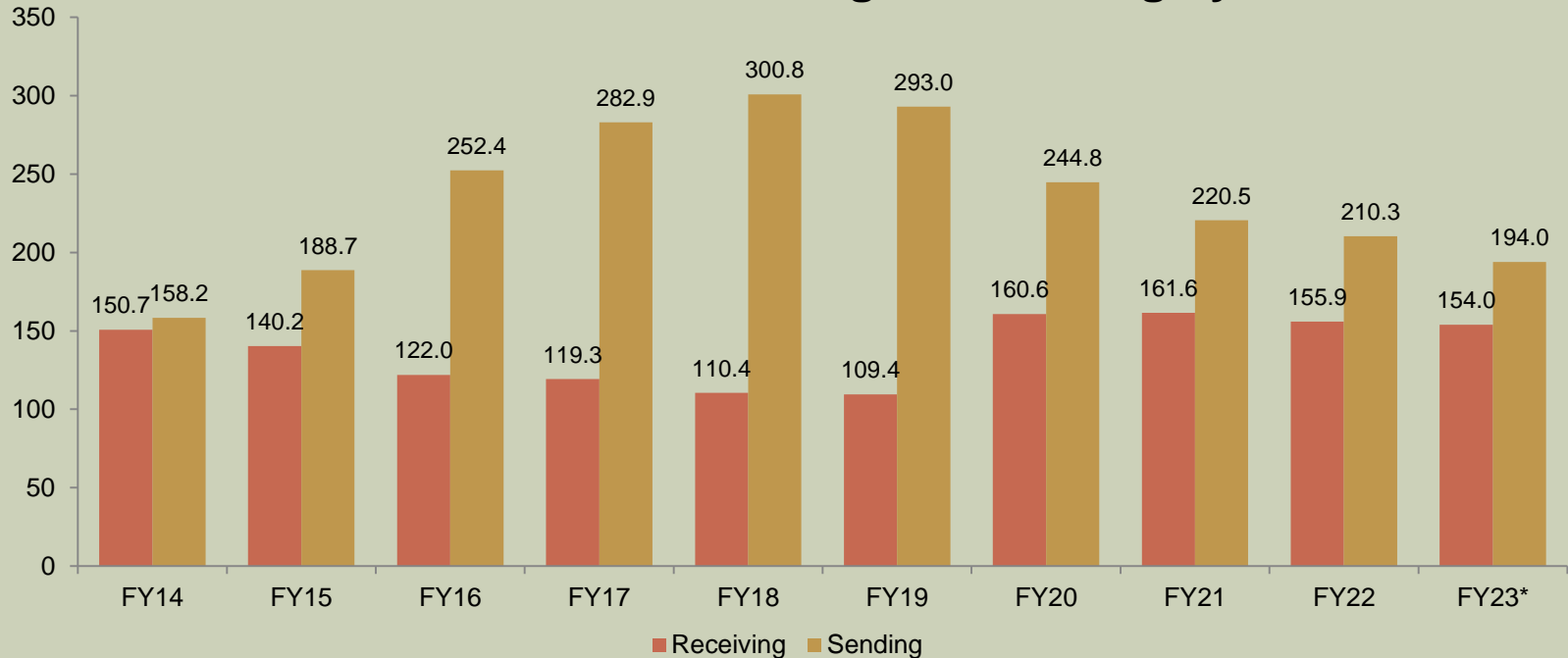
Special Education Out of District Costs



STUDENTS LEAVING DISTRICT

Gardner Students not in Gardner Schools = Higher Expenses

School choice receiving and sending by students

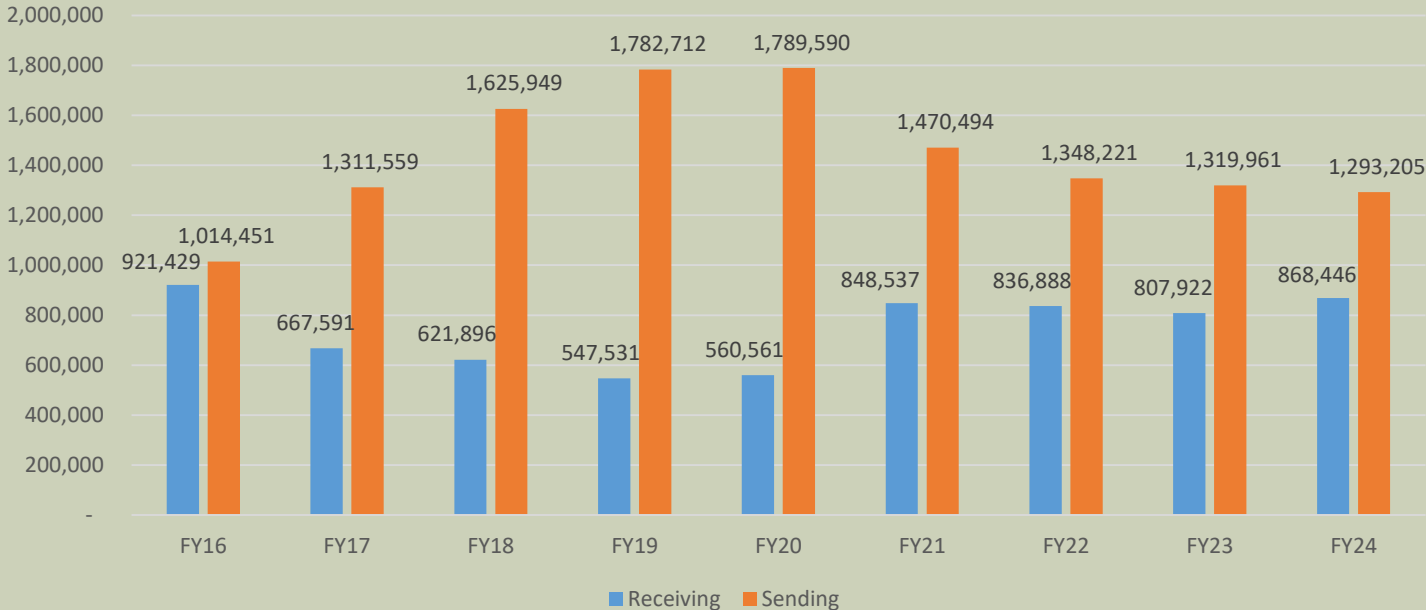


*Preliminary

STUDENTS LEAVING DISTRICT

Gardner Students not in Gardner Schools = Higher Expenses

School choice receiving and sending by dollars



Student Opportunity Act

GPS Meeting on March 2, 2020, with over 50 stakeholders.

Identified Student Populations that have the largest gaps as compared to all students:

- Students with disabilities (Academic/Social Emotional Learning)
- English Learners (Academic)
- Economically disadvantaged students (Academic)
- Hispanic/Latinx (Social Emotional Learning)
- African American (Social Emotional Learning)

Student Opportunity Act: Commitments

Identified Student Populations that have the largest gaps as compared to all students:

1. Students with disabilities (Academic/Social Emotional Learning)
2. English Learners (Academic)
3. Economically disadvantaged students (Academic)
4. Hispanic/Latinx (Social Emotional Learning)
5. African American (Social Emotional Learning)

Evidence-based Strategies to Close Gaps

1. DESE Strategy #2: Research-based early literacy programs in Pre-K and early elementary grades:
2. DESE Strategy #3: Early college programs focused primarily on students under-represented in higher education
3. DESE Strategy #4: Supporting educators to implement high-quality, aligned curriculum
4. DESE Strategy #6: Increased Personnel and services to support holistic student needs
5. DESE Strategy # 12: Increased staffing to expand student access to arts, athletics, and enrichment, AND strategic scheduling to enable common planning time for teachers

BUDGET ADJUSTMENT PROCESS

Principals and Directors

- Submit level funded expense budgets
- Submit prioritized lists of needed additional staff
- Submit lists of proposed expense reductions
- Submit prioritized lists of potential staff reductions to own school / department. Assigned targets total \$125,000
- Meet with Superintendent & Business Manager in January

BUDGET ADJUSTMENT PROCESS - 2

Principals and Directors

➤ Meet with Superintendent as a team over month of March to integrate and prioritize all the individual lists .

Result:

❖ A jointly developed alignment of budget funding to stated goals

Balancing the Budget

	FY19	FY20	FY21	FY22	FY23	FY24	Diff from prior year	
Total Funding	30,253,004	31,474,597	31,975,869	31,761,374	34,524,590	38,690,364	4,161,234	12.1%
Total School Budget	23,616,731	24,789,935	25,370,026	25,628,349	28,619,951	31,316,678	2,696,727	9.4%
Budgeted Costs that do not apply to NSS	(1,598,263)	(1,713,411)	(1,615,230)	(1,679,390)	(1,999,036)	(2,133,669)	(134,633)	6.7%
City Indirect Costs	8,238,481	8,398,073	8,439,886	8,761,064	8,703,950	9,507,355	803,405	9.2%
Total Net School Spending	30,256,949	31,474,597	32,194,682	32,710,023	35,324,865	38,690,364	3,365,499	9.5%
	(3,945)	-	(218,813)	(948,649)	(800,275)	(0)		

Where did the money go?

	New Revenue		New Expenses
		Salary	\$ 1,321,290
Chapter 70	\$ 4,120,847	Expenses	\$ 1,286,787
NSS	\$ 540,387	Additions	\$ 88,650
Over NSS	<u>\$ (495,460)</u>	Non NSS	<u>\$ (134,633)</u>
		Indirects	\$ 803,405
		Last Years Deficit	\$ 800,275
Total	\$ 4,165,774	Total	\$ 4,165,774

Budget Restorations, Additions & Reductions

Budget Additions

Dept	Description	FTE	\$\$	Total
GHS	Special Ed Teacher	1.0	70,000	70,000
District	EL Teacher at GMS	0.5	60,000	30,000
District	LPN at GES	1.0	40,000	40,000
District	RN at GMS	1.0	55,000	55,000
GES	Adjustment Counselor	1.0	55,000	55,000
GES	Special Ed Teacher	1.0	70,000	70,000
GALT	Graduation Coach	0.5	30,000	15,000
Total Budget Additions		6.0		335,000

Salaries

	FY19	FY20	FY21	FY22	FY23	FY24	Diff from PY	% Diff
Regular Education Instruction	8,681,561	8,976,128	8,880,967	8,987,193	9,691,814	9,900,951	209,137	2%
Special Education Instruction	4,309,891	4,602,347	4,873,752	4,918,799	6,059,225	6,708,587	649,363	10%
Support Services	1,973,036	2,060,586	1,892,241	1,999,357	2,419,194	2,461,995	42,801	2%
School Administration	1,714,032	1,752,265	1,804,998	1,827,919	2,015,557	2,033,889	18,332	1%
Central Administration	571,719	572,385	597,267	597,267	636,521	645,695	9,174	1%
Information Sevices	206,114	212,260	218,796	218,797	266,488	57,120	(209,368)	-367%
Facilities	200,857	314,296	275,605	275,487	354,633	353,494	(1,138)	0%
Substitutes	212,000	212,000	217,000	217,000	217,000	217,000	-	0%
	17,869,211	18,702,267	18,760,626	19,041,819	21,660,431	22,378,731	718,300	3%

Expenses

	FY19	FY20	FY21	FY22	FY23	FY24	Diff from PY	% Diff
Regular Education Instruction	166,163	164,726	206,189	219,421	230,795	243,274	12,479	5%
Special Education Instruction	159,310	171,206	177,219	179,701	202,494	220,097	17,603	8%
Support Services	99,105	115,546	117,582	116,672	124,842	192,603	67,761	35%
Program / Staff Development	56,316	51,629	83,335	69,897	81,460	94,025	12,565	13%
Other Programs	987,267	1,182,464	1,129,361	880,610	1,041,887	1,795,878	753,991	42%
School Administration	172,773	166,718	168,609	171,080	167,330	180,712	13,382	7%
Central Administration	253,217	170,983	332,179	329,642	342,094	686,966	344,872	50%
Information Sevices	345,145	281,087	319,600	362,898	468,041	491,909	23,868	5%
Facilities	1,136,554	1,327,032	1,327,327	1,451,680	1,381,445	1,494,584	113,139	8%
Transportation	1,496,763	1,603,311	1,505,130	1,556,790	1,933,536	2,068,169	134,633	7%
Utilities	511,517	480,464	490,021	530,964	618,956	707,590	88,634	13%
Other Operations / Control Accts	363,390	372,502	275,761	717,174	296,639	427,140	130,500	31%
	5,747,520	6,087,668	6,132,313	6,586,529	6,889,520	8,602,947	1,713,427	20%

Circuit Breaker

Eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying up to 75 percent (subject to appropriation) of the costs above that threshold.

In FY23, the state average foundation budget per pupil was \$14,263, so if a special education student cost a district \$60,000, the eligible reimbursement for that student would be $(\$60,000 - (4 * \$14,263)) * .75 = \$2,211$.

Circuit Breaker Revolving Fund

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	FY24 Budget
Revenue	318,246	401,542	379,502	357,310	306,696	
SE /Out of Dist Place Contracted Services	465,858	318,246	401,542	379,502	357,310	306,696
Total Expenses	465,858	318,246	413,181	376,506	357,310	306,696
Net	(147,612)	83,296	(33,679)	(19,196)	(357,310)	(306,696)
Beginning Balance	275,722	128,110	211,406	177,727	177,727	177,727
Current Year	(147,612)	83,296	(33,679)	(19,196)	0	0
Ending Balance	128,110	211,406	177,727	158,531	177,727	177,727

Costs That Do NOT Apply to Net School Spending

Budgeted Costs that do not apply to NSS

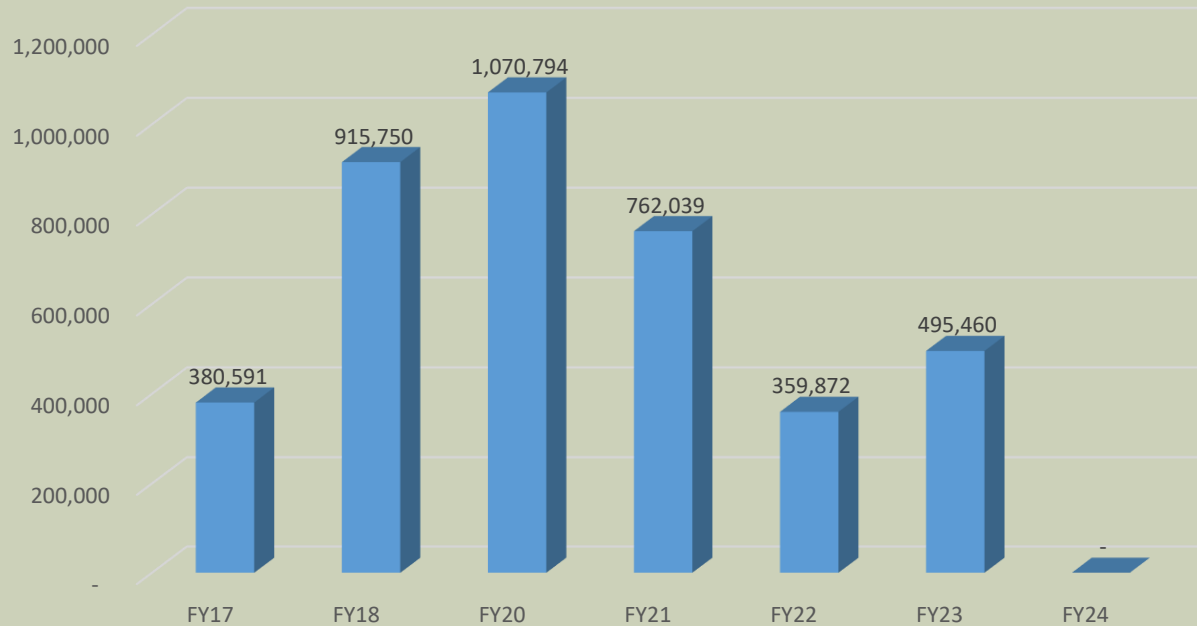
	FY19	FY20	FY21	FY22	FY23	FY24	Diff.	%Diff.
Regular Transportation	\$ 708,120	\$ 729,360	\$ 591,300	\$ 591,300	\$ 657,000	\$ 711,000	\$ 54,000	9%
McKinney Vento Transportation	\$ 170,944	\$ 185,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0%
Foster Care Transportation			\$ 110,000	\$ 110,000	\$ 157,000	\$ 110,000	\$ (47,000)	-43%
SPED Transportation	\$ 617,699	\$ 688,951	\$ 738,601	\$ 825,490	\$ 1,029,536	\$ 1,157,169	\$ 127,633	15%
Crossing Guard Expense	\$ 500	\$ 600	\$ 600	\$ 600	\$ 500	\$ 500	\$ -	0%
Crossing Guards	\$ 56,000	\$ 58,000	\$ 58,000	\$ 62,000	\$ 65,000	\$ 65,000	\$ -	0%
Bus Monitors	\$ 45,000	\$ 51,500	\$ 51,500	\$ -	\$ -	\$ -	\$ -	
	\$ 1,598,263	\$ 1,713,411	\$ 1,640,001	\$ 1,679,390	\$ 1,999,036	\$ 2,133,669	\$ 134,633	

Revenue Projection

	FY19	FY20	FY21	FY22	FY23	FY24	Diff from prior year	
State Funding (CH. 70)	19,725,294	21,003,460	21,003,460	21,072,010	23,307,399	27,428,246	4,120,847	18%
Required Net School Spending (NSS)	8,778,334	9,085,400	9,400,343	10,329,492	10,721,731	11,262,118	540,387	5%
City Funding Over NSS	1,442,400	1,070,794	762,039	359,872	495,460	-	(495,460)	-100%
Total Revenue	29,946,028	31,159,654	31,165,842	31,761,374	34,529,130	38,690,364	4,161,234	12%

NSS Spending History

City Funded Over NSS



THE BOTTOM LINE

Funding Gap as of May 8, 2023:

\$0

Discussion and Vote