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CITY OF GARDNER
MASSACHUSETTS 01440-2630

OFFICE OF THE
CITY COUNCIL



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WARD 3 COUNCILLOR
Paul G. Tassone

WARD 4 COUNCILLOR
Karen G. Hardern

WARD 5 COUNCILLOR
Aleksander Dernalowicz, Esq.

CITY COUNCIL INFORMAL MEETING

Date: Monday, May 20, 2024
Time: 6:15 P.M.
Location: City Council Chambers, Room 219, City Hall

ANNOUNCEMENT - Any person may make a video or audio recording of an open session of a meeting, or may transmit the meeting through any medium, subject to reasonable requirements of the chair as to the number, placement and operation of equipment used so as not to interfere with the conduct of the meeting. Any person intending to make such recording shall notify the Chair forthwith. All documents referenced or used during the meeting must be submitted in duplicate to the City Clerk, pursuant to the Open Meeting and Public Records Law. All documents shall become part of the official record of the meeting.

11260 – A Notification from the Mayor regarding the Submission of the FY2025 School Department Budget. *(In the City Council and Referred to the Committee of the Whole, 5/6/2024)*

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.



City of Gardner - Executive Department

Mayor Michael J. Nicholson

RECEIVED
2021 APR 30 PM 3:01
CITY OF GARDNER

April 30, 2024

Hon. Elizabeth J. Kazinskas, Council President
And City Councilors
Gardner City Hall, Rm 121
95 Pleasant Street
Gardner, MA 01440

RE: School Budget Presentation

Dear Madam President and Councilors,

Ahead of the FY2025 Budget discussions, attached, please find the Gardner Public Schools FY2025 Budget Presentation that was submitted and voted on unanimously by the School Committee.

Respectfully Submitted,

Michael J. Nicholson
Mayor, City of Gardner
Chair, Gardner School Committee



Gardner Public Schools

FY 2025

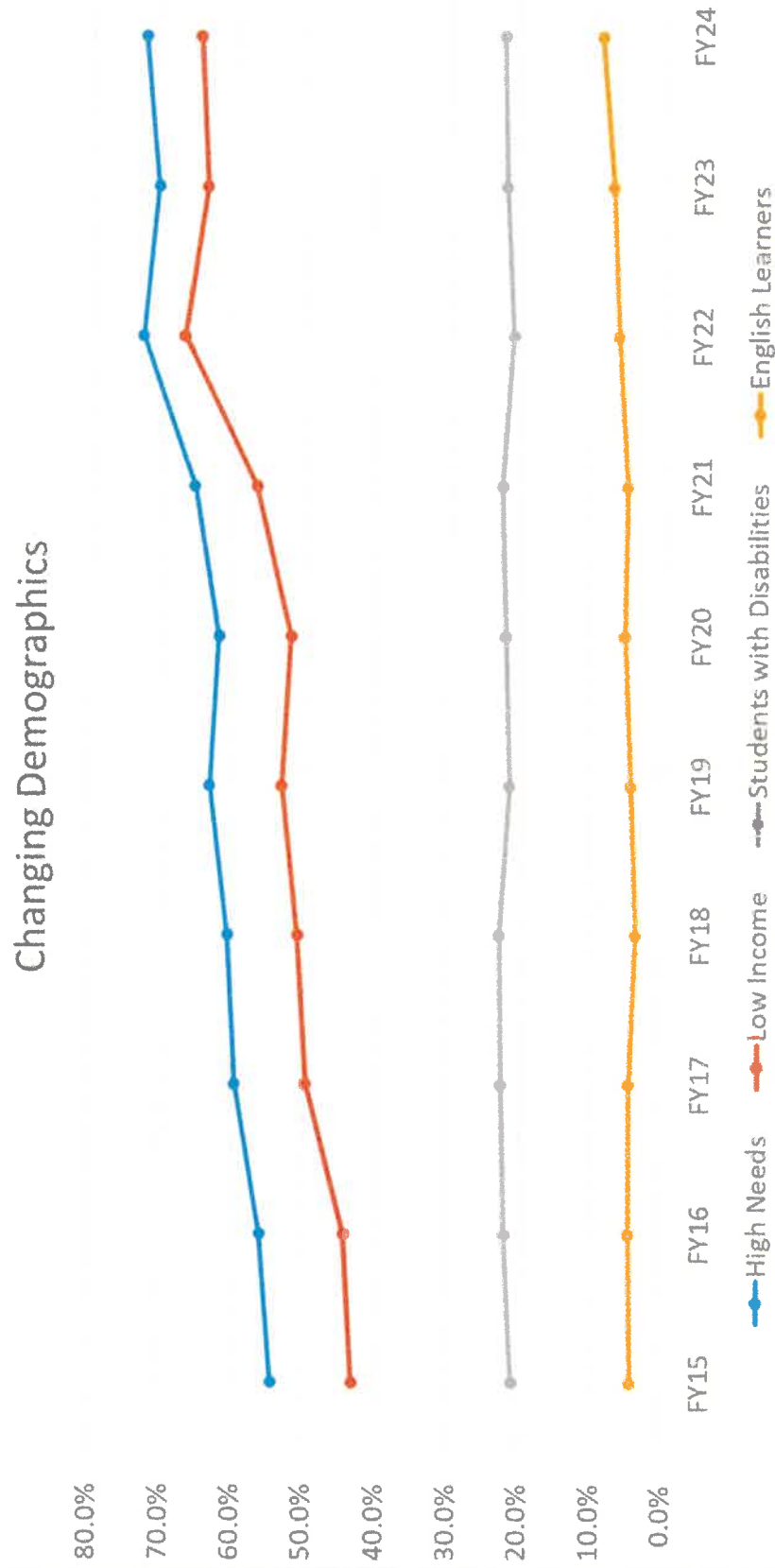
Level Services Budget Presentation



THE CHAIR CITY

Updated: 3/13/2024 10:39 AM

Changing Demographics = Increased Cost

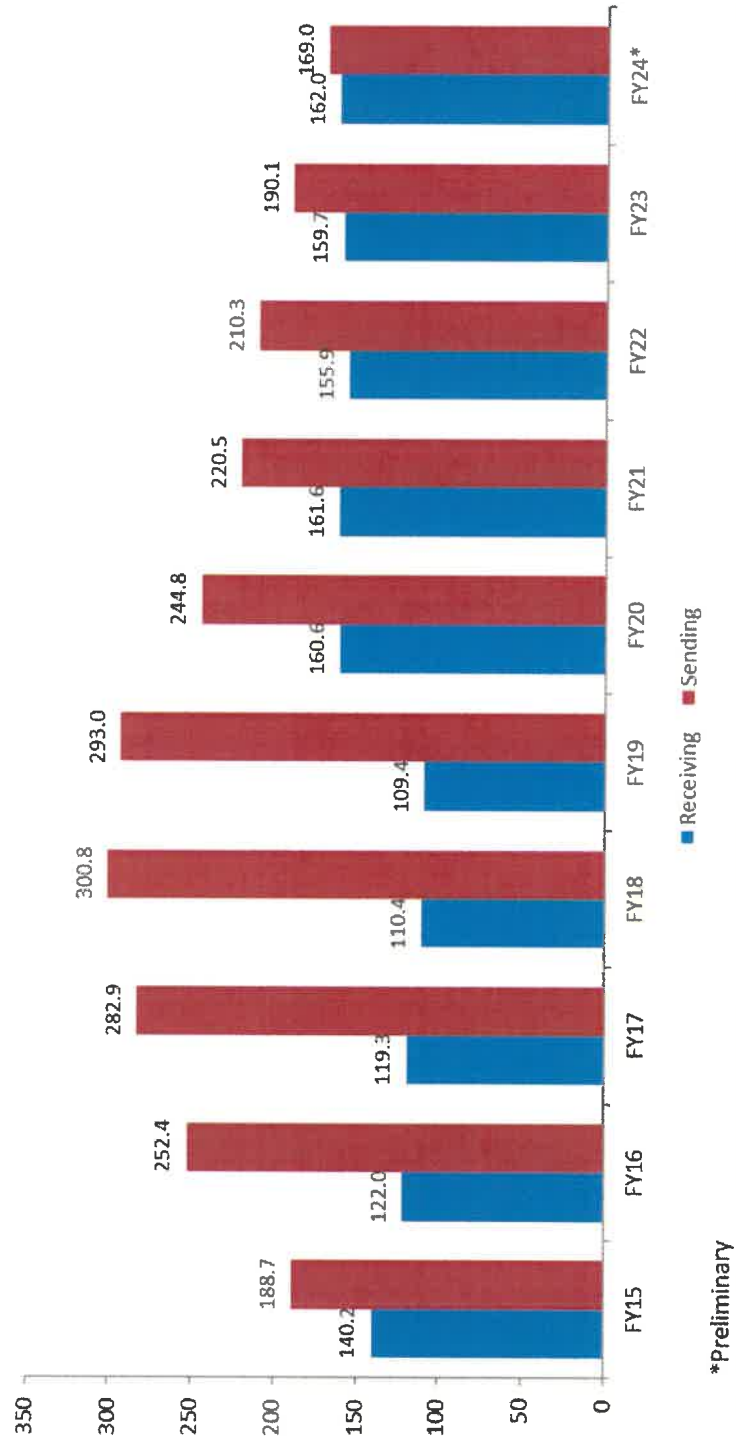


STUDENTS LEAVING DISTRICT *Gardner Students not in Gardner Schools = Higher Expenses*



STUDENTS LEAVING DISTRICT *Gardner Students not in Gardner Schools = Higher Expenses*

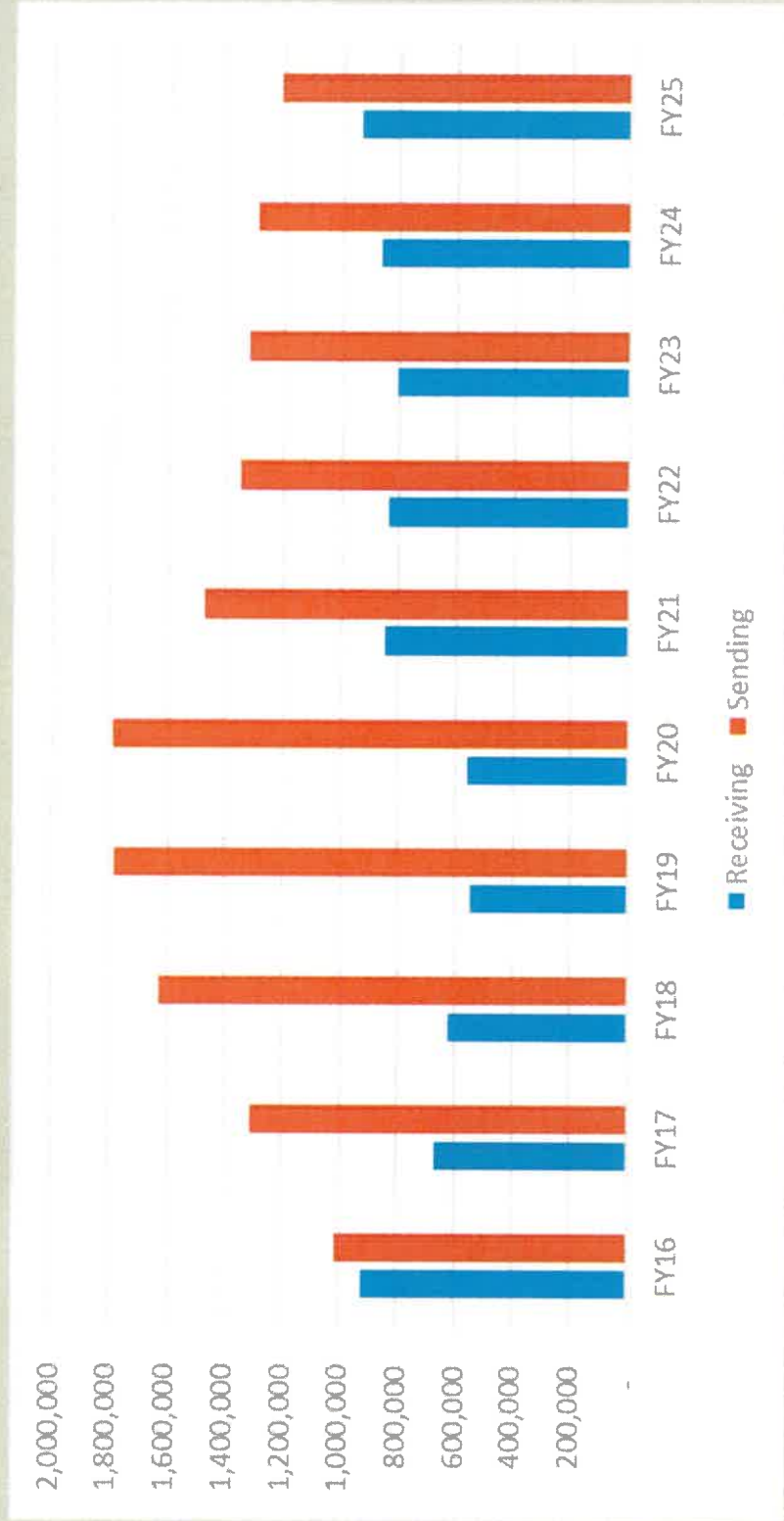
Gardner school choice enrollment trends



*Preliminary

STUDENTS LEAVING DISTRICT

Gardner Students not in Gardner Schools = Higher Expenses



Out of District Placement Costs

Out of District Placement Cost



Student Opportunity Act

GPS Meeting on February 6, 2024 with over 40 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

1. Implement a multi-tiered system of supports (MTSS) that helps all students progress both academically and in their social, emotional, and behavioral development.
 - o Three year expected investment of **\$2,581,776.00**
2. Use the MTSS process to implement academic supports and interventions that provide all students, particularly students with disabilities and multilingual learners, equitable access to deeper learning.
 - o Three year expected investment of **\$4,732,950.00**

INCREASED STAFFING

2023/2024	2022/2023	2021/2022	2020/2021	2019/2020	2018/2019	2017/2018
Service Positions	Service Positions	Service Positions	Service Positions	Service Positions	Service Positions	Service Positions
Salary	Salary	Salary	Salary	Salary	Salary	Salary
9	10	16	4	6	7	10
\$468,318.82	\$636,366.80	\$923,664.30	\$270,606.80	\$304,877.32	\$312,371.06	\$613,186.96
Adjustment Counselor (GES) Special Education Teacher (G) Paraprofessional 1.1 (GES) Special Education Teacher (G) EL Teacher (GMS) RBT (GMS) Building Maintenance Craftsman Nurse Assistant GES Nurse Assistant (GMS)	Reading Tutor (GMS) Reading Tutor (GMS) Preschool Teacher (GES) ELL Teacher (GES) Sub-Sep Teachers (GES)-2 Sub-Sep ESPs (GES)-3 RBTs (GES)-2 School Year Secretary (GHS) BCBA Groundskeeper	Reading Specialist (WSS) Occupational Therapist Speech & Language Pathology Elementary Band Teacher (ES) Media Specialist (ESS) Registered Behavior Technician Paraprofessional 1.1 (ESS) Media Specialist (GHS) Registered Behavior Technician Paraprofessional 1.1 (GMS) STEAM Teacher (WSS) Teacher Leader Stipends BCBA Outreach Social Worker Athletic Trainer	Grade 2 Special Education Te Adjustment Counselor (GMS) Adjustment Counselor (WSS) Special Education Teacher (A)	Occupational Therapist Paraprofessional 1.1 (ESS) Project Support Teacher (ESS) Bridge Paraprofessional (GHS) Bridge Coordinator (GHS) Building Maintenance Craftsman	School Psychologist Kindergarten Teacher (WSS) Registered Behavior Technician Registered Behavior Technician Title 1 Tutor (ESS) Paraprofessional (WSS) Family Engagement Coordina	Speech & Language Pathology Registered Behavior Technician Guidance Counselor (GMS) Guidance Counselor (WSS) Grade 1 Teacher (WSS) Paraprofessional (WSS) Paraprofessional (WSS) Title 1 Tutor (ESS) BCBA
2	3	1	1	2		
\$219,430.69	\$366,347.57	\$89,994.60	\$51,000.00	\$210,638.96		
Administrative Positions	Administrative Positions	Administrative Positions	Administrative Positions	Administrative Positions		
MTSS Admin (GHS) Asst Spec Ed Director	Early Childhood Administrator EL Director MTSS Administrator (GA) Early College Coordinator	Special Education Administrat	Computer Technician	BCBA District Coordinator Nurse Care Coordinator Administrative Support Specie		
\$109,430.69	\$93,647.57	\$89,994.60	\$51,000.00	\$103,552.67		
\$110,000.00	\$86,700.00			\$53,601.41		
	\$95,000.00					
	\$91,000.00					

62 Service Positions at \$3,428,281.00 and 10 Admin at \$927,411.00

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

	FY21	FY22	FY23	FY24	FY25	Diff from prior year
Total Funding	31,474,597	31,761,374	34,524,590	38,690,364	41,739,345	3,048,981
Total School Budget	24,789,935	25,628,349	28,619,951	31,316,678	34,476,971	3,160,293
Budgeted Costs that do not apply to NSS	(1,713,411)	(1,679,390)	(1,999,036)	(2,133,669)	(2,803,981)	(670,312)
City Indirect Costs	8,398,073	8,761,064	8,703,950	9,507,355	10,066,356	559,001
Total Net School Spending	31,474,597	32,710,023	35,324,865	38,690,364	41,739,346	3,048,982
	-	(948,649)	(800,275)	(0)	(1)	

Where did the money go?

	New Revenue		New Expenses
Chapter 70	\$ 2,241,794	Salary	\$ 1,203,217
NSS	\$ 647,187	Expenses	\$ 2,181,177
Homeless \$\$	\$ 160,000	Additions	\$ (225,000)
Over NSS	\$ -	Non NSS	\$ (670,312)
Additional FY24	\$ 15,500.00	Indirects	\$ 575,400
Total	\$ 3,064,481	Total	\$ 3,064,481

Budget Restorations, Additions & Reductions

Budget Restorations & Adjustments - Increases / (decreases)

Department	Description	FTE	\$	Total
District	Asst PPS Director	1.0	110,000	110,000

Salaries

	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	Change	%
PAYROLL ACCOUNTS								
Regular Education Instruction	\$ 8,976,128	\$ 8,880,967	\$ 8,987,193	\$ 9,691,814	\$ 9,945,950	\$ 10,194,363	\$ 248,413	2%
Special Education Instruction	\$ 4,602,347	\$ 4,873,752	\$ 4,918,799	\$ 6,059,225	\$ 6,848,587	\$ 7,248,384	\$ 399,796	6%
Support Services	\$ 2,060,586	\$ 1,892,241	\$ 1,999,357	\$ 2,419,194	\$ 2,611,995	\$ 2,712,106	\$ 100,110	4%
School Administration	\$ 1,752,265	\$ 1,804,998	\$ 1,827,919	\$ 2,015,557	\$ 2,033,889	\$ 2,556,724	\$ 522,834	20%
Central Administration	\$ 572,385	\$ 597,267	\$ 597,267	\$ 636,521	\$ 645,695	\$ 713,461	\$ 67,766	9%
Information Services	\$ 212,260	\$ 218,796	\$ 218,797	\$ 266,488	\$ 57,120	\$ -	\$ (57,120)	#DIV/0!
Facilities	\$ 314,296	\$ 275,605	\$ 275,487	\$ 354,633	\$ 353,494	\$ 367,449	\$ 13,955	4%
Substitutes	\$ 212,000	\$ 217,000	\$ 217,000	\$ 217,000	\$ 217,000	\$ 217,000	\$ -	0%
Total Payroll	\$ 18,702,267	\$ 18,760,626	\$ 19,041,819	\$ 21,660,431	\$ 22,713,732	\$ 24,009,487	\$ 1,295,755	10%

Expenses

EXPENSE ACCOUNTS	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	Change	%
Regular Education instruction	\$ 164,726	\$ 206,189	\$ 219,421	\$ 230,795	\$ 243,274	\$ 290,746	\$ 47,472	16%
Special Education Instruction	\$ 171,206	\$ 177,219	\$ 179,701	\$ 202,494	\$ 220,097	\$ 428,341	\$ 208,244	49%
Support Services	\$ 115,546	\$ 117,582	\$ 116,672	\$ 124,842	\$ 192,603	\$ 224,423	\$ 31,820	14%
Program / Staff Development	\$ 51,629	\$ 83,335	\$ 69,897	\$ 81,460	\$ 94,025	\$ 146,270	\$ 52,245	36%
Other Programs (OOD)	\$ 1,182,464	\$ 1,129,361	\$ 880,610	\$ 1,041,887	\$ 1,795,878	\$ 2,528,835	\$ 732,957	29%
School Administration	\$ 166,718	\$ 168,609	\$ 171,080	\$ 167,330	\$ 180,712	\$ 203,623	\$ 22,911	11%
Central Administration	\$ 170,983	\$ 332,179	\$ 329,642	\$ 342,094	\$ 686,966	\$ 833,601	\$ 146,635	18%
Information Services	\$ 281,087	\$ 319,600	\$ 362,898	\$ 468,041	\$ 491,909	\$ 425,451	\$ (66,458)	-16%
Facilities	\$ 1,327,032	\$ 1,327,327	\$ 1,451,680	\$ 1,381,445	\$ 1,494,584	\$ 1,679,650	\$ 185,066	11%
Transportation	\$ 1,603,311	\$ 1,505,130	\$ 1,556,790	\$ 1,933,536	\$ 2,068,169	\$ 2,766,138	\$ 697,969	25%
Utilities	\$ 480,464	\$ 490,021	\$ 530,964	\$ 618,956	\$ 707,590	\$ 592,500	\$ (115,090)	-19%
Other Operations & Control Ac	\$ 372,502	\$ 275,761	\$ 717,174	\$ 296,639	\$ 428,039	\$ 237,906	\$ (190,133)	-80%
Total Expenses	\$ 6,087,668	\$ 6,132,313	\$ 6,586,529	\$ 6,889,520	\$ 8,603,846	\$ 10,357,484	\$ 1,753,638	17%

Costs That Do NOT Apply to Net School Spending

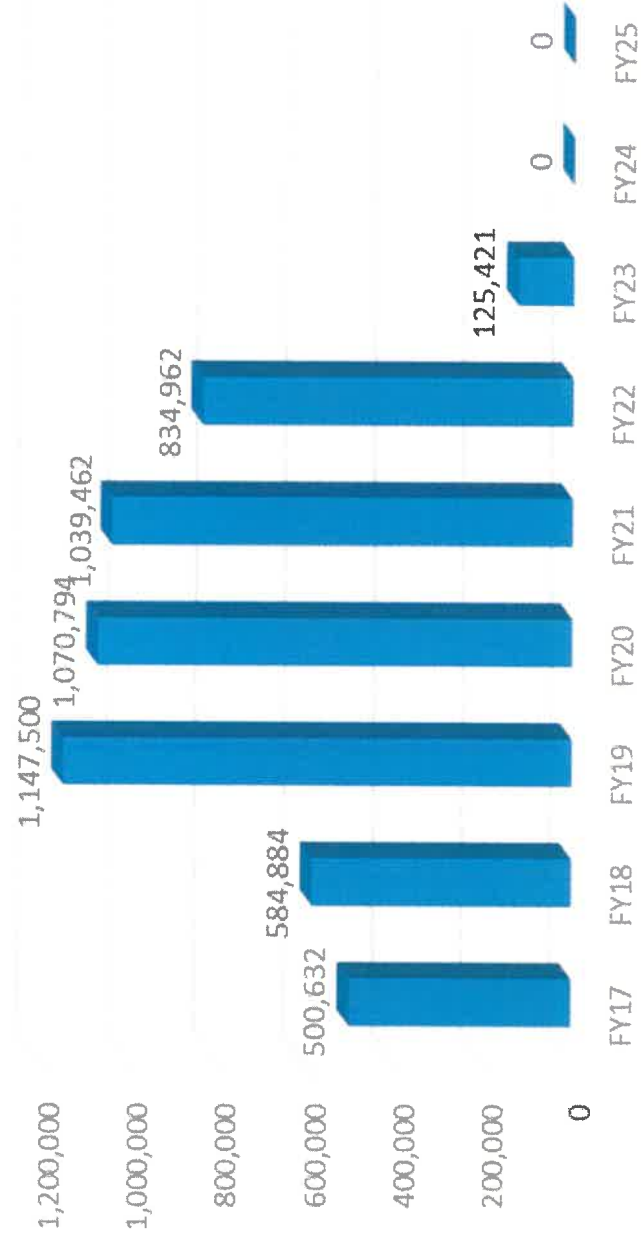
	Budgeted Costs that do not apply to NSS							
	FY20	FY22	FY23	FY24	FY25	Diff.	% Diff.	
Regular Transportation	\$ 729,360	\$ 591,300	\$ 657,000	\$ 711,000	\$ 782,100	\$ 71,100	12%	
McKinney Vento Transportation:	\$ 185,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 180,000	\$ 90,000	100%	
Foster Care Transportation		\$ 110,000	\$ 157,000	\$ 110,000	\$ 200,000	\$ 90,000	82%	
SPED Transportation	\$ 688,951	\$ 825,490	\$ 1,029,536	\$ 1,157,169	\$ 1,564,993	\$ 407,824	49%	
Crossing Guard Expense	\$ 600	\$ 600	\$ 500	\$ 500	\$ 500	\$ -	0%	
Crossing Guards	\$ 58,000	\$ 62,000	\$ 65,000	\$ 65,000	\$ 76,388	\$ 11,388	18%	
Bus Monitors	\$ 51,500	\$ -	\$ -	\$ -	\$ -	\$ -		
	\$ 1,713,411	\$ 1,679,390	\$ 1,999,036	\$ 2,133,669	\$ 2,803,981	\$ 670,312		

Revenue Projection

	FY20	FY22	FY23	FY24	FY25	Diff from FY 24
State Funding (CH. 70)	\$ 21,003,460	\$ 21,072,010	\$ 23,307,399	\$ 27,428,246	\$ 29,670,040	\$ 2,241,794
Required Net School Spending (NSS)	\$ 9,085,400	\$ 10,329,492	\$ 10,721,731	\$ 11,262,118	\$ 11,909,305	\$ 647,187
City Funding Over NSS	\$ 1,070,794	\$ 359,872	\$ 495,460	\$ -	\$ -	\$ -
Homeless Emergency \$\$\$	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
Total Revenue	\$ 31,159,654	\$ 31,761,374	\$ 34,524,590	\$ 38,690,364	\$ 41,579,345	\$ 2,888,981

NSS Spending History

City Funded Over NSS



THE BOTTOM LINE

Funding Gap as of April 8, 2024:

\$0

Discussion and Vote