



Gardner Public Schools

# FY 2023

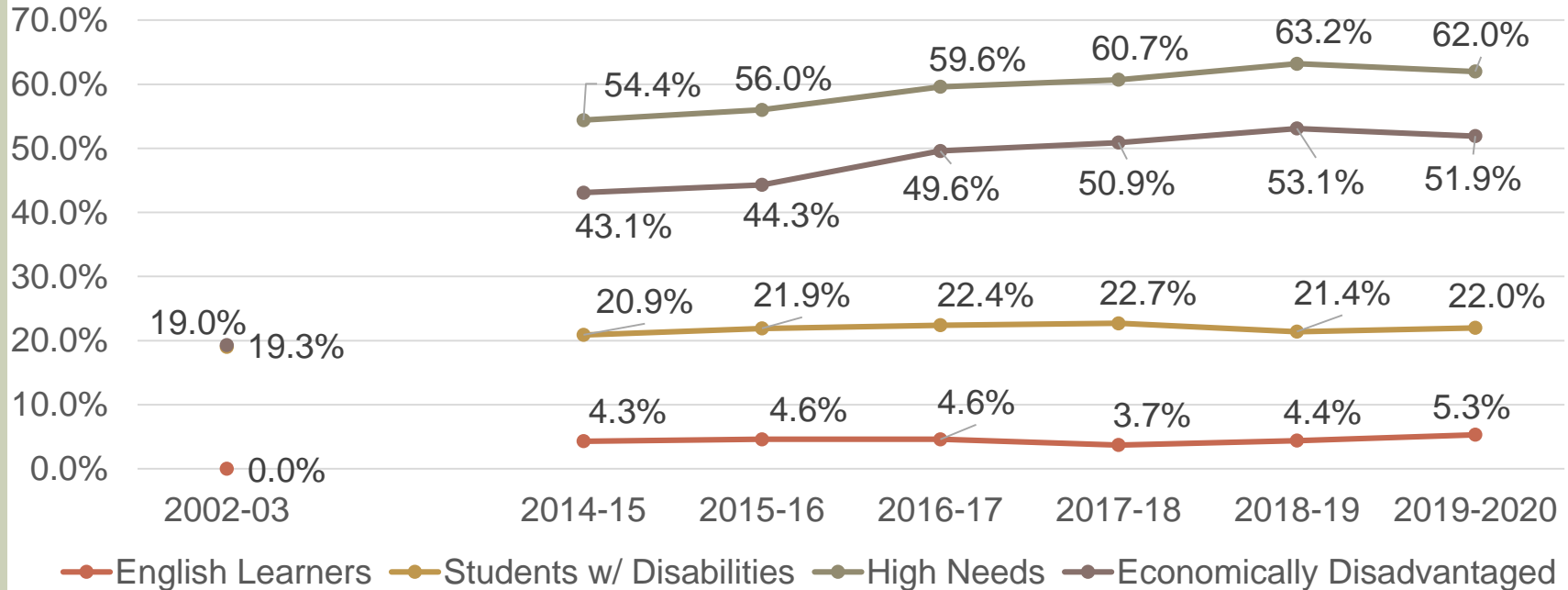
## Level Services

# Budget Presentation



THE CHAIR CITY

# CHANGING DEMOGRAPHICS



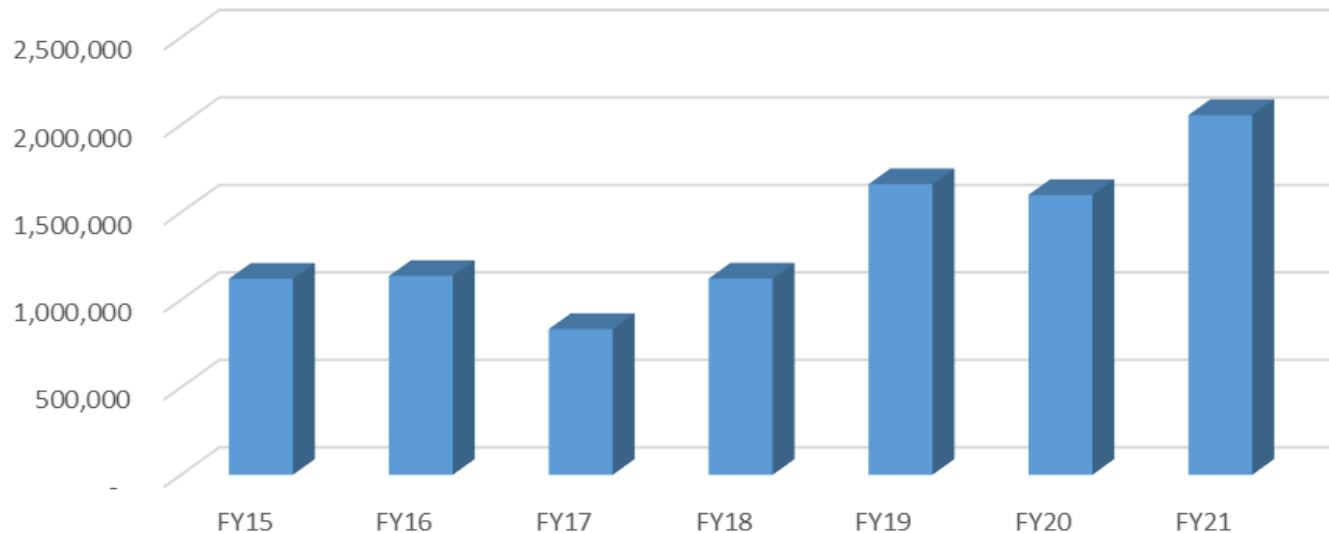
***Changing Demographics = Increased Cost***

# STUDENTS LEAVING DISTRICT

***Gardner Students not in Gardner Schools = Higher Expenses***

FY15	FY16	FY17	FY18	FY19	FY20	FY21
1,120,482	1,136,236	832,814	1,121,499	1,661,340	1,599,389	2,056,092

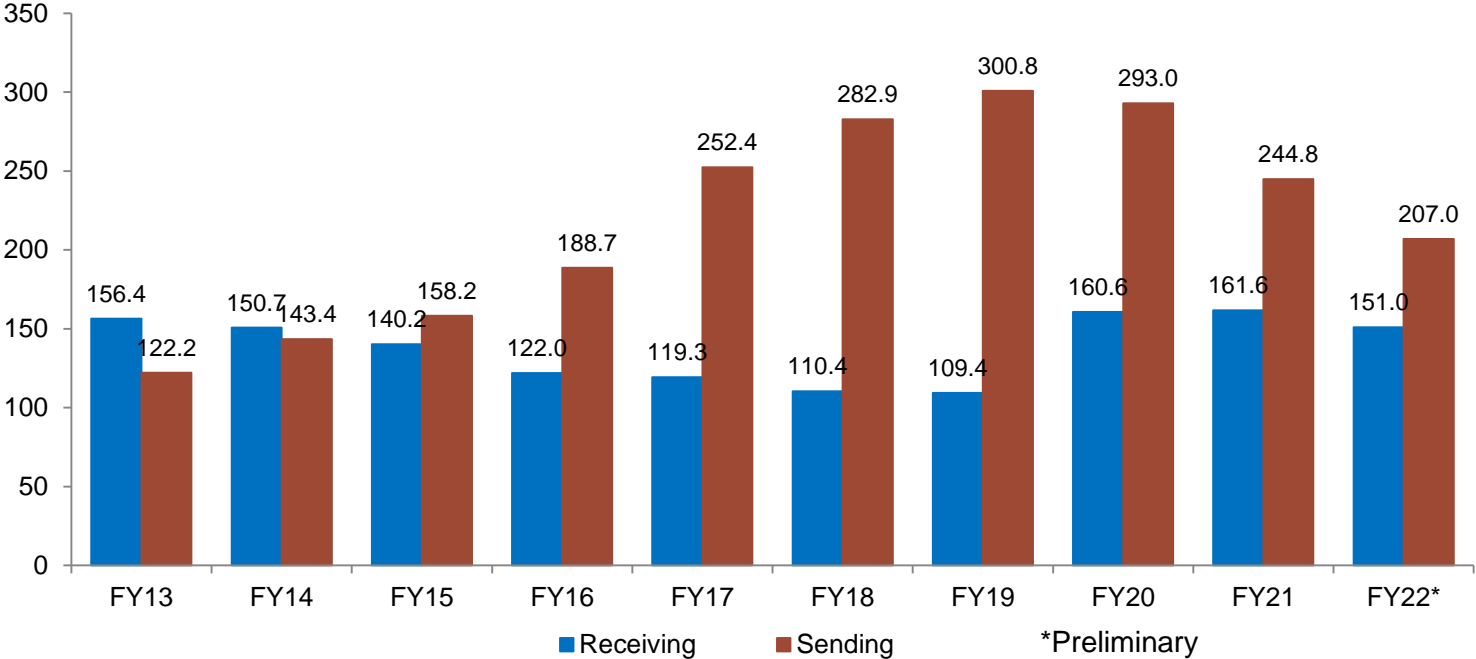
Out of District Placement Cost



# STUDENTS LEAVING DISTRICT

*Gardner Students not in Gardner Schools = Higher Expenses*

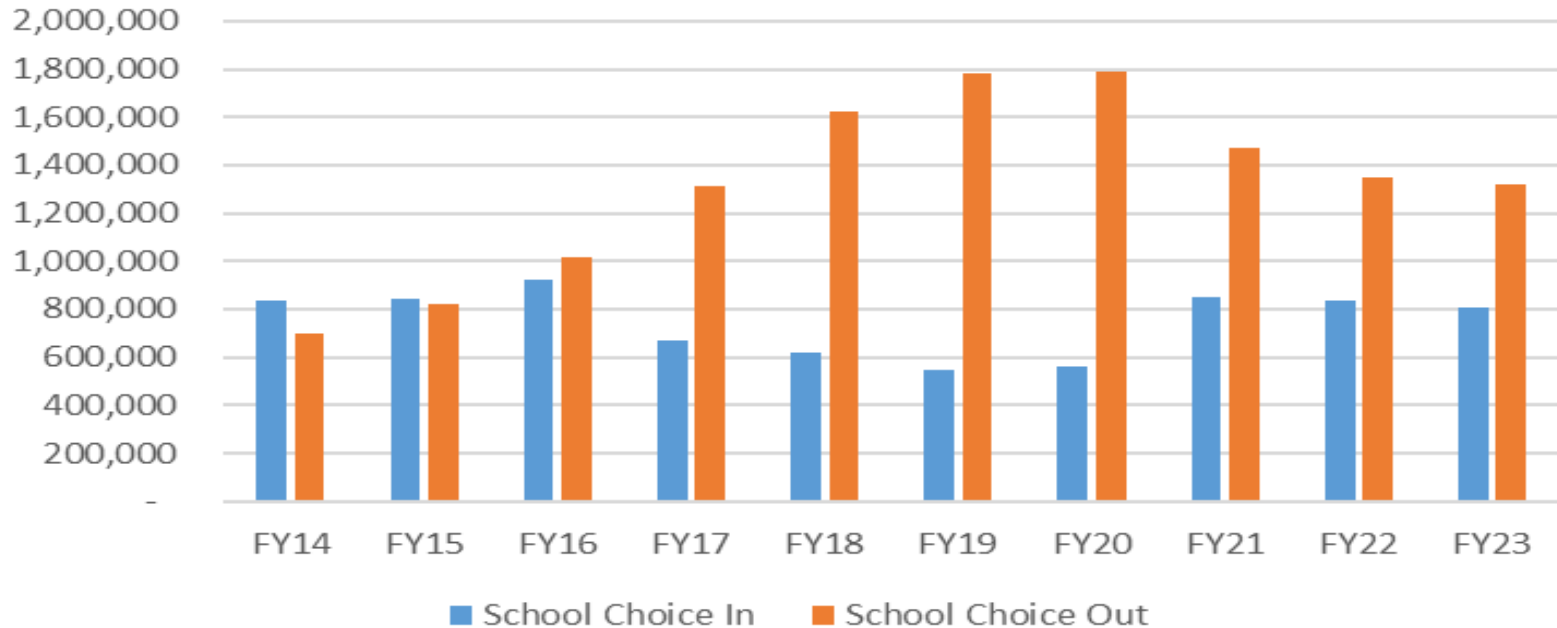
### Gardner school choice enrollment trends



# STUDENTS LEAVING DISTRICT

*Gardner Students not in Gardner Schools = Higher Expenses*

## School Choice In / Out



# *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 \$500,000
- Meet with Superintendent & Business Manager in January



# BUDGET ADJUSTMENT PROCESS - 2

Principals and Directors

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

Result:

- ❖ A jointly developed alignment of budget funding to stated goals

# Budget Restorations & Adjustments

<u>Department</u>	<u>Description</u>	<u>FTE</u>	<u>Cost</u>	<u>Notes</u>
GMS	Reading Tutor	2	\$ 60,000	SOA Strategies 4 & 6
District	English Learner Director	1	\$ 85,000	SOA Strategies 4 & 6
GHS/GALT	Early College Coordinator	1	\$ 85,000	SOA Strategy 3-School Choice/Grants
GES	Sub-separate Program	3	\$ 130,000	SOA Strategy 4 & 6
District	Maintenance	1	\$ 50,000	
District	Maintenance Summer Help	0.5	\$ 15,000	3 positions; \$15/hr * 8 weeks
GHS	School Year Secretary	1	\$ 37,000	
District	Add 2 weeks to Secretaries		\$ 6,300	
GHS	Weight Room/Track Coach		\$ 8,050	
SOA Priority Additions			\$ 360,000	76%
Other Additions			\$ 116,350	24%
Total Additions			\$ 476,350	
Total Budget Impact			\$ 391,350	

# BUDGET REDUCTIONS

No positions are being eliminated

➤ Various expense lines were condensed to achieve a \$79,423 reduction

# Salaries

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Diff from PY</b>	<b>% Diff</b>
Regular Education Instruction	8,681,561	8,976,128	8,880,967	8,987,193	9,691,814	704,621	7%
Special Education Instruction	4,309,891	4,602,347	4,873,752	4,918,799	5,999,225	1,080,426	18%
Support Services	1,973,036	2,060,586	1,892,241	1,999,357	2,419,194	419,836	17%
School Administration	1,714,032	1,752,265	1,804,998	1,827,919	1,964,207	136,288	7%
Central Administration	571,719	572,385	597,267	597,267	636,521	39,254	6%
Information Sevices	206,114	212,260	218,796	218,797	266,488	47,692	18%
Facilities	200,857	314,296	275,605	275,487	289,633	14,146	5%
Substitutes	212,000	212,000	217,000	217,000	217,000	-	0%
	<b>17,869,211</b>	<b>18,702,267</b>	<b>18,760,626</b>	<b>19,041,819</b>	<b>21,484,081</b>	<b>2,442,262</b>	<b>11%</b>

# Expenses

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Diff from PY</b>	<b>% Diff</b>
Regular Education Instruction	166,163	164,726	206,189	219,421	230,795	11,374	5%
Special Education Instruction	159,310	171,206	177,219	179,701	202,494	22,793	11%
Support Services	99,105	115,546	117,582	116,672	124,842	8,170	7%
Program / Staff Development	56,316	51,629	83,335	69,897	81,460	11,563	14%
Other Programs	987,267	1,182,464	1,129,361	880,610	1,041,887	161,277	15%
School Administration	172,773	166,718	168,609	171,080	167,330	(3,750)	-2%
Central Administration	253,217	170,983	332,179	329,642	342,094	12,452	4%
Information Sevices	345,145	281,087	319,600	362,898	468,041	105,143	22%
Facilities	1,136,554	1,327,032	1,327,327	1,451,680	1,381,445	(70,235)	-5%
Transportation	1,496,763	1,603,311	1,505,130	1,556,790	1,933,536	376,746	19%
Utilities	511,517	480,464	490,021	530,964	618,956	87,992	14%
	<b>5,384,130</b>	<b>5,715,166</b>	<b>5,856,552</b>	<b>5,869,355</b>	<b>6,592,880</b>	<b>723,525</b>	<b>11%</b>

# 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 is \$14,263, so if a special education student cost a district \$60,000, the eligible reimbursement for that student would be  $(\$60,000 - (4 * \$14,263)) * .75 = \$2,211$ .

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

# Costs That Do NOT Apply to Net School Spending

	Budgeted Costs that do not apply to NSS						
	FY19	FY20	FY21	FY22	FY23	Diff.	%Diff.
Regular Transportation	\$ 708,120	\$ 729,360	\$ 591,300	\$ 591,300	\$ 657,000	\$ 65,700	11%
McKinney Vento Transportation	\$ 170,944	\$ 185,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0%
Foster Care Transportation			\$ 110,000	\$ 110,000	\$ 157,000	\$ 47,000	43%
SPED Transportation	\$ 617,699	\$ 688,951	\$ 738,601	\$ 825,490	\$1,029,536	\$ 204,046	25%
Crossing Guard Expense	\$ 500	\$ 600	\$ 600	\$ 600	\$ 500	\$ (100)	-17%
Crossing Guards	\$ 56,000	\$ 58,000	\$ 58,000	\$ 62,000	\$ 65,000	\$ 3,000	5%
Bus Monitors	\$ 45,000	\$ 51,500	\$ 51,500	\$ -	\$ -	\$ -	

# Revenue Projection

	FY19	FY20	FY21	FY22	FY23	Diff from prior year	
State Funding (CH. 70)	19,725,294	21,003,460	21,003,460	21,072,010	23,307,399	2,235,389	10%
Required Net School Spending (NSS)	8,778,334	9,085,400	9,400,343	10,329,492	10,721,731	392,239	4%
City Funding Over NSS	1,442,400	1,070,794	762,039	359,872	500,000	140,128	28%
<b>Total Revenue</b>	<b>29,946,028</b>	<b>31,159,654</b>	<b>31,165,842</b>	<b>31,761,374</b>	<b>34,529,130</b>	<b>2,767,756</b>	<b>8%</b>



# Balancing the Budget

	FY19	FY20	FY21	FY22	FY23	Diff from prior year	
Total Funding	30,253,004	31,474,597	31,975,869	31,761,374	34,529,130	2,767,756	8.0%
Total School Budget	23,616,731	24,789,935	25,370,026	25,628,349	28,619,951	2,991,602	10.5%
Budgeted Costs that do not apply to NSS	(1,598,263)	(1,713,411)	(1,615,230)	(1,679,390)	(1,999,036)	(319,646)	16.0%
City Indirect Costs	8,238,481	8,398,073	8,439,886	8,761,064	8,703,950	(57,114)	-0.7%
Total Net School Spending	30,256,949	31,474,597	32,194,682	32,710,023	35,324,865	2,614,842	7.4%
				<b>Budget Gap</b>	<b>(795,735)</b>		

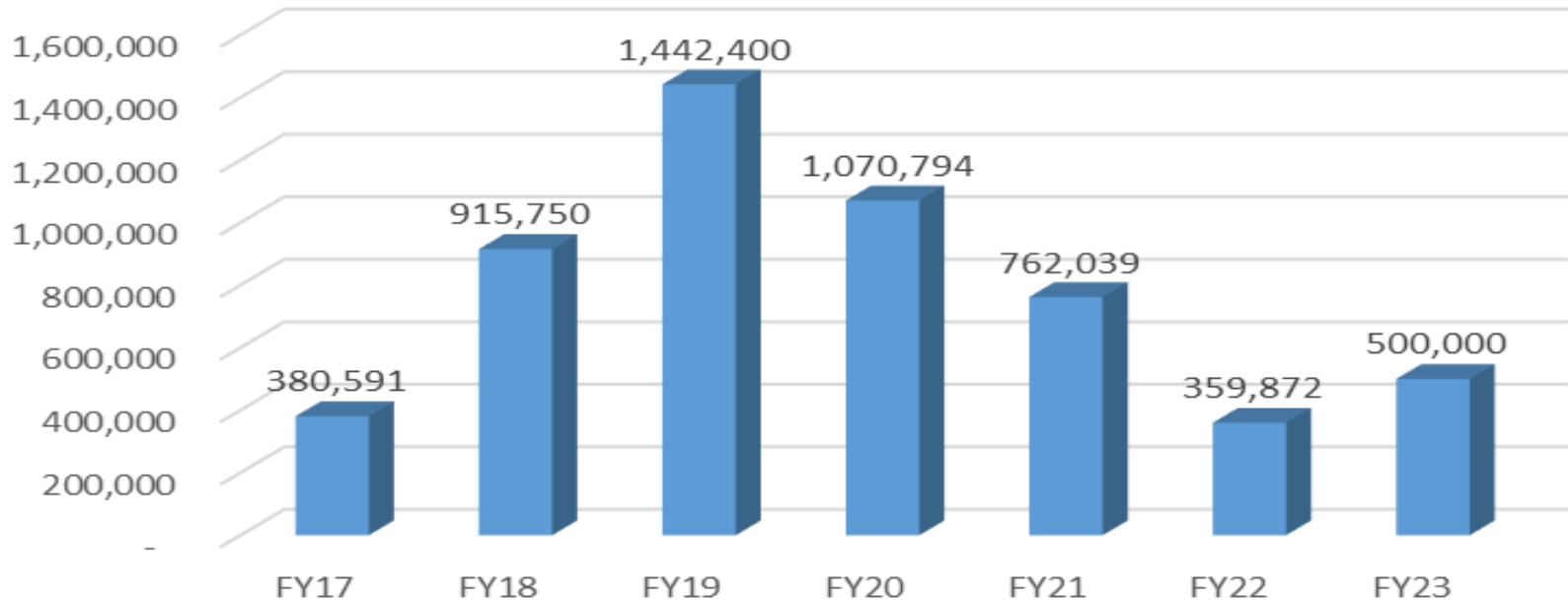
# THE BOTTOM LINE

Funding Gap as of March 4, 2022:

**\$(795,735)**

# NSS Spending History

City Funded Over NSS



# Discussion and Vote