



**DISTRICT COMMITTEE  
FY23 BUDGET  
MEETING-#1837  
April 12, 2022**

**Members Present:** Leo Lamontagne Lawrence Chairperson  
Thomas Hatem Methuen Vice Chairperson  
Marilyn Fitzgerald Andover Assistant Treasurer  
Zoila Disla Lawrence  
Vivian Marmol Lawrence  
Frank Rossi North Andover  
Francisco Surillo Methuen

**Members Absent:**

**Others Present:** John N. Lavoie Superintendent-Director  
Susan Zielinski Principal  
Gerry DiStefano Treasurer  
Madisyn Portorreal District Recorder

**1. CALL TO ORDER**

Chairman Lamontagne called the meeting to order at 6:00 p.m. with a pledge of allegiance and a moment of silence.

*Roll Call by District Recorder: Mr. Rossi (absent at roll call), Ms. Fitzgerald (present), Ms. Disla (present), Mr. Hatem (present), Mr. Surillo (present), Ms. Marmol (present), Mr. Lamontagne (present)*

**2. PUBLIC HEARING ON FY23 BUDGET**

Supt. Lavoie reported on the 2023 Fiscal Year Budget. Supt. Lavoie reported on each budget item provided by the Department of Elementary and Secondary Education. Supt. Lavoie reported on the Chapter 70 aid broken down by Foundation Aid, Minimum Aid, Subtotal and the Minimum Aid Adjustment where he detailed the differences between fiscal year 2022 and 2023. Further reported on Enrollment, Foundation Budget, Required District Contribution where he reported that the minimum member contribution amounts are determined by the Department of Elementary and Secondary Education (DESE). Supt. Lavoie reported on the chapter 70 Aid and Required Net School Spending (NSS) where he explained that this amount is the amount of money they are required by law to spend on educating GLTS students. This entire amount must be spent but they do allow up to 5% to move to the following fiscal year if for some reason you were not able to spend it all. Supt. Lavoie reported on the amount of aid which has increased over the last five (5) years and the reasons why which is based on student enrollment and that has increased every year. Supt. Lavoie continued with each member's

contribution and the change between last fiscal year, this year and GLTS' contribution. Supt. Lavoie reported on the Member Assessment which was broken down by Minimum Local Contribution and Non-Foundation such as Net Busing, OPEB Trust Fund, Fixed Assets and Long-Term Debt/Service which are based on student enrollment percentages. Supt. Lavoie reported on the preliminary budget broken down by State Aid-Chapter 70 Aid, Minimum Member Community Contributions, GLTS District Misc. Revenues and E&D Revenues. Supt. Lavoie continued with Non-Foundation Revenues which are State Reimbursements such as SBA Grant and Regular School Transportation along with the Member Community Assessments, GLTS District E&D.

The final page of the packet was a breakdown of every department divided by 2022 Original Budget, 2022 Adjusted Budget, Preliminary 2023 Budget and the change between Original Budget versus 2023. The departments were Administration, Instruction, Discipline, Medical, Athletics, Other Student Activities, OPEB & Maintenance of Plant, District Contribution of Retirement, Separation Costs, Insurance of Active Employees which Supt. Lavoie reported this was an increase of 10% perceived that the upcoming year should increase by the same amount, Insurance of Retired Employees, All Other Insurances, Rental/Leases, Improvement/Replacement of Fixed Assets, School Choice, Tuition out - SPED, Supt. Lavoie continued with the Non-Foundation Budget which were on Pupil Transportation, OPEB Trust Fund, Capital/Lease/Equip/Acquisitions and Long Term Debt. Chairman Lamontagne reported that the presentation and handout was a job well done without a Business Manager. Supt. Lavoie agreed and stated it was a team effort on every level and every department. Ms. Fitzgerald reported that in the past when there was a full finance office and more importantly a Business Manager, there was a detailed packet which they presented to the community that included more information. Such as under the salary and administration, where there are significant increases, it was detailed what new positions were being funded versus just the funding for raises and if at some point they will be receiving this type of detail. Supt. Lavoie reported that there is software that is used to create that detailed packet and they are not sure how to use it but are working on creating this. Also, that detailed binder was usually presented at the following meeting which breaks down staffing by department. Mr. Surillo asked about the E&D account, if that was certified and when it would be. Supt. Lavoie responded with the amount and that he is waiting for final documentation from the State but has been approved. Chairman Lamontagne asked when the member community meetings were happening and Supt. Lavoie responded that they start in early May and go through the middle of June with the first being the Town of Andover but no dates yet. They will be reaching out to the communities to submit the budget so that they can include them in the Town meetings. Chairman Lamontagne inquired if a week is ample time for them to receive it and include it in their budgets? Supt. Lavoie responded that the sooner they get it the better but the budget can still change until the legislation votes but he will come back to the committee with those changes and believes there will be changes with the busing budget by providing additional funding. Ms. Fitzgerald reported that for the Town of Andover the meeting will be the first Saturday in June but there is a 20 day ahead of time where everything has to be submitted in order for it to become a warrant article which their budget is. Chairman Lamontagne reported that there is time and proposed a vote to only receive and not approve the budget. Chairman Lamontagne asked that the members reach out to the Supt., with any questions prior to the next meeting as the document needs to be moved at the next meeting in order to forward this to the communities in time. Supt. Lavoie reported that he will email further detailed documents and is open to meeting with any member. Ms. Marmol reported that she is glad that he mentioned this

as she was going to wait until new business or future agenda items to request and is very similar to what Ms. Fitzgerald stated but will still state it anyway. She was hoping that due to the fact that the Chairman stated that this needs to be potentially approved in the next meeting she was wondering if Supt. Lavoie could provide a breakdown of the CTE teachers by shop to determine the student/teacher ratio as that has to do with the budget and new hires. Supt. Lavoie reported that when you look at the data the student ratio will vary and there will be different reasons such as enrollment changes year to year but they look at trends instead of year to year changes as it is less disruptive. Ms. Marmol reported that this statement came about based on the graph provided by Ms. Gioia where a discussion came about regarding how the same number of students had different amounts of teachers and she wanted clarity as to the way on this. Chairman Lamontagne reported that this was a good point and how bringing these kinds of questions to the Administration ahead of time will make the next meeting flow easier and make more sense.

**MOTION:** Ms. Marmol moved to receive but not approve the FY2023 Governor’s Preliminary Estimated Budget as presented.

**2<sup>ND</sup>:** Ms. Fitzgerald

Vote: Unanimous

#18137

### 3. ADJOURNMENT

**MOTION:** Ms. Fitzgerald moved to adjourn at 6:36p.m.

**2<sup>nd</sup>:** Ms. Marmol

**VOTE:** Roll Called by District Recorder:

Unanimous

#18138

Respectfully Submitted:



Madisyn Portorreal  
District Recorder

Minutes Reviewed



John N. Lavoie  
Superintendent-Director