



**City Council Special Meeting
School District Budget Hearing
Wednesday, June 17th, 2020– 6:00PM
Webmeeting**

City Council In attendance:

	Location/others present
Mayor Giunta	Absent
Councilor Jo Brown	Home/no others present
Councilor Scott Clarenbach	Home/no others present
Councilor Bob Desrochers	Home/no others present
Councilor George Dzujna	Home/no others present
Councilor April Bunker	Home/no others present
Councilor Ted Starkweather	Home/no others present
Councilor Olivia Zink	Home/no others present in the room
Councilor Karen Testerman	Absent
Councilor Paul Trudel	Home/no others present

School Administration/Board in attendance:

Superintendent Dan LeGallo, Curriculum Director Jule Finley, Special Education Director Rebecca Butt, Paul Smith Principal Susan Blair, Franklin Middle School Principal Ken Darsney, Franklin High School Principal Carrie Charette, School Board Chair Tim Dow, School Board Treasurer Deb Brown

City Manager Judie Milner opened the meeting at 6:01 p.m. stating that Mayor Giunta would not be attending this evening due to a non-life threatening medical emergency at home.

Milner read the Compliant Right to Know Statement.

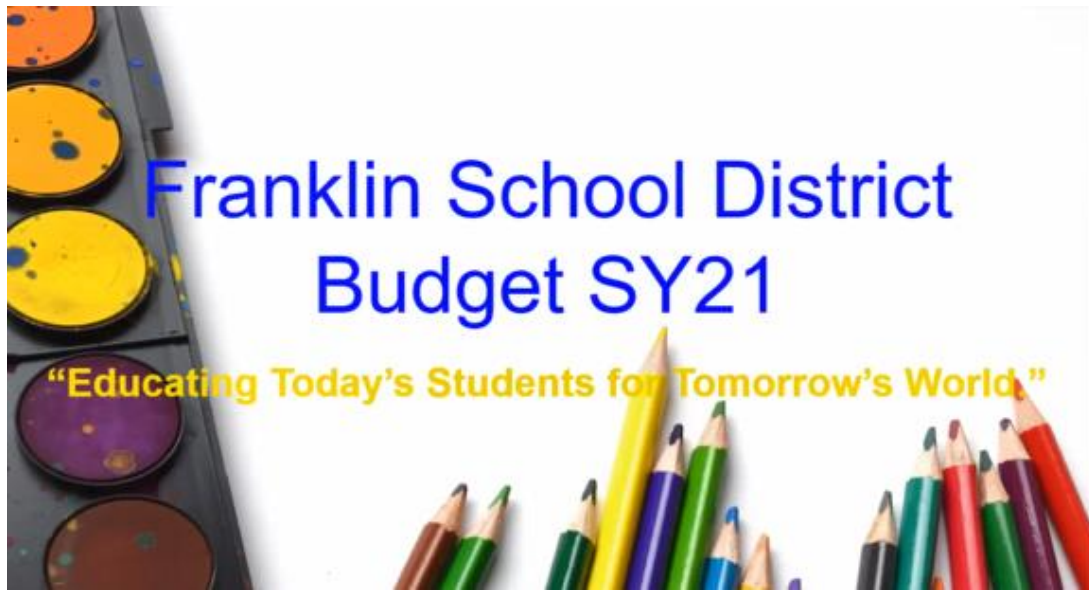
Councilor Dzujna led the salute to the flag.

Milner began by providing the City Council information regarding tonight's presentation. The School District Revenues are shown on page 103 and the School Districts Expenditures are shown on page 150 of the Proposed City Manager's Budget packet. Anyone who would like to view the City's Proposed Budget, can visit www.FranklinNH.org .

Middle School Principal Ken Darsney organized the group and screen share in the Middle School Library and Superintendent Dan LeGallo opened his presentation of the following Franklin

School District Budget SY21 slides. LeGallo stated that the team began working on the School budget in January of 2020 which was passed by the School Board in March. He added that the following budget reflects a tax cap budget.

LeGallo was very proud to say that there were no layoffs for the first time since he has been the superintendent here for the past five years.



Franklin School Board Members

Tim Dow, Chairman	
Jeff Savary, Vice Chairman	
Deborah Brown, Treasurer	
Scott Burns	
Delaney Carrier	
Susan Hallett-Cook	
Chris Kneeland	
Cecile Cormier	
Paul Doucette	

School Board Chair Tim Dow stated that the focus at the beginning of the budget planning was coming in under the tax cap budget and to avoid having any layoffs. Dow was proud to say that both of those requests from the City Council were met with this budget. He then thanked the City Council and School Board.

Superintendent's Administrative Staff

Dan LeGallo, *Superintendent of Schools*
 Jefferson Braman, *Business Administrator*
 Jule Finley, *Curriculum Director*
 Barbara Slayton, *Office of Student Wellness Director*
 Rebecca Butt, *Special Education Director*
 Susan Blair, *Paul Smith Elementary Principal*
 Kenneth Darsney, *Franklin Middle School Principal*
 Carrie Charette, *Franklin High School Principal*
 Toby Compo, *Building and Grounds Director*
 Robyn Dunlap, *District Technology Director*
 Brenda Petelle, *Food Service Director*
 Dan Sylvester, *Athletic Director*

LeGallo stated that Business Administrator Jefferson Braman was not able to attend tonight due to a medical reason and hopes to expect him back in the office in a week or so.

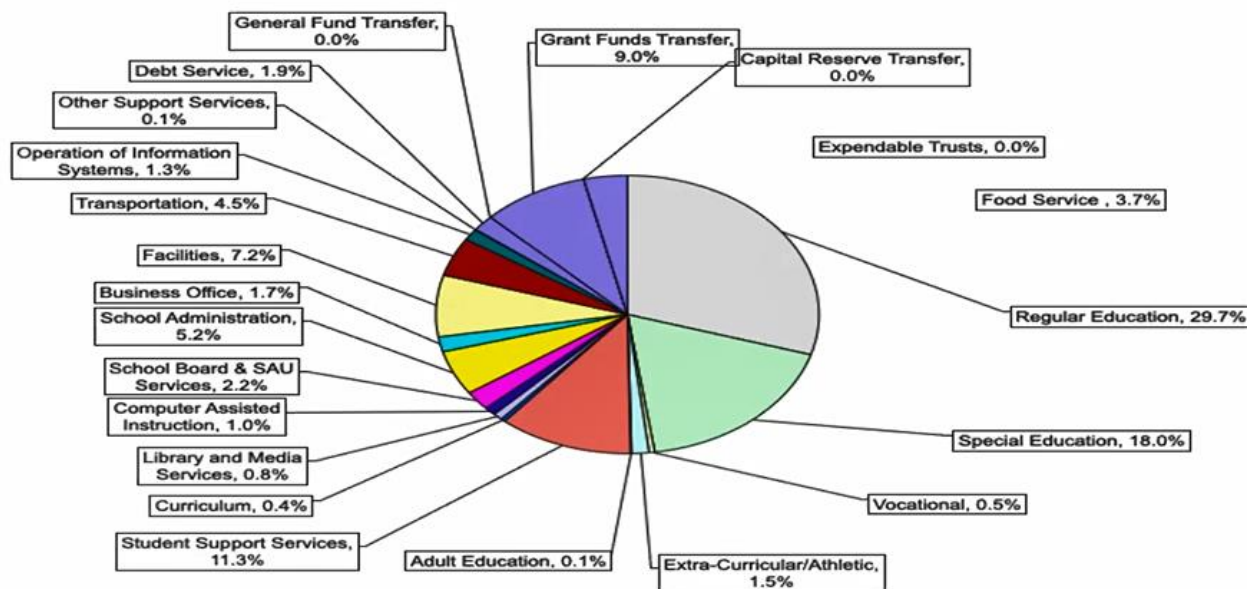
LeGallo stated that the Adequate Education Grant along with the State Stabilization funds coming back to the budget were the main reasons they were able to maintain the staff. He continued to explain the following slides.

Franklin School District
Revenue Projection
Fiscal Year 2020/2021

Source	18-19 Actuals	19-20 MS-24 Revised	20-21 Estimates	Difference
General Fund:				
Revenue from State Sources				
Special Education Aid	52,652	126,937	100,000	(26,937)
Kindergarten Aid	66,448	0	0	0
Charter School Aid	25,804	25,000	30,000	5,000
Vocational Transportation Aid	8,914	7,000	7,000	0
Adequate Education Grant	7,080,826	7,687,744	8,439,112	751,368
Building Aid	181,944	181,944	81,944	(100,000)
Indirect Costs	68,399	69,000	69,000	0
Revenue from Federal Sources				
Medicaid Reimbursement	301,681	175,000	175,000	0
E-Rate Funding	83,800	47,173	47,173	0
Local Revenue Other than Taxes				
Tuition	33,831	11,000	16,000	5,000
Earnings on Investments	20,266	2,000	7,000	5,000
Other Local Revenue	3,087	2,000	2,000	0
Insurance Premium Holidays	0	0	97,560	97,560
Athletic Receipts	3,839	7,500	3,500	(4,000)
Energy Rebates	195,292	0	0	0
NH Charitable Foundation (A)	0	75,000	0	(75,000)
Technology Trust	43,000	0	0	0
Fund Balance Reserve	100,000	0	0	0
Unreserved Fund Balance	619,085	1,066,031	286,000	(780,031)
Total Revenues and Credits	8,888,868	9,483,329	9,361,288	(122,041)

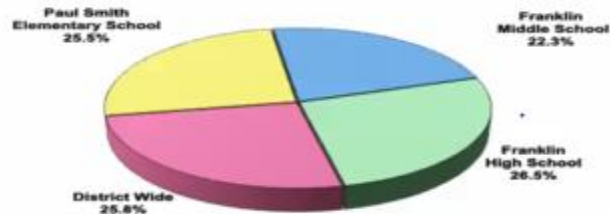
Total Revenues and Credits	8,888,868	9,483,329	9,361,288	(122,041)
District Appropriation	4,257,639	4,359,548	4,467,354	107,806
Education Tax	1,178,555	1,158,237	1,201,740	43,503
Additional Voted By City Council	313,301	0	0	0
Total General Fund	14,638,363	15,001,114	15,030,382	29,268
Food Service Transfer	545,800	535,718	535,718	0
Total General Fund and Food Service Revenues	15,184,163	15,536,832	15,566,100	29,268
Grant Funds	2,559,262	1,247,000	1,538,500	291,500
Grand Total Revenues	17,743,425	16,783,832	17,104,600	320,768

Proposed Operating Budget by Function



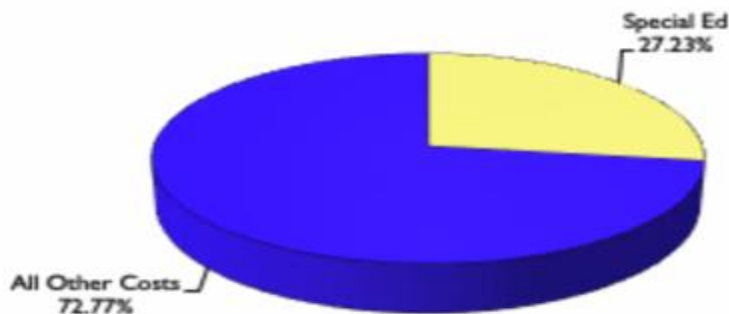
Councilor Brown asked LeGallo why there is a significant decrease in the school's fund balance. LeGallo replied that to this point, this is what they are projecting.

Proposed Operating Budget by Cost Center



	2020/2021		Enrollment 10/1/19
Paul Smith School	\$ 4,354,182.54	25.5%	305 \$ 14,276.01
Middle School	\$ 3,809,258.74	22.3%	373 \$ 10,212.49
High School	\$ 4,534,908.42	26.5%	276 \$ 16,430.83
District-Wide	\$ 4,406,250.30	25.8%	954 \$ 4,618.71
	\$17,104,600.00	100.0%	

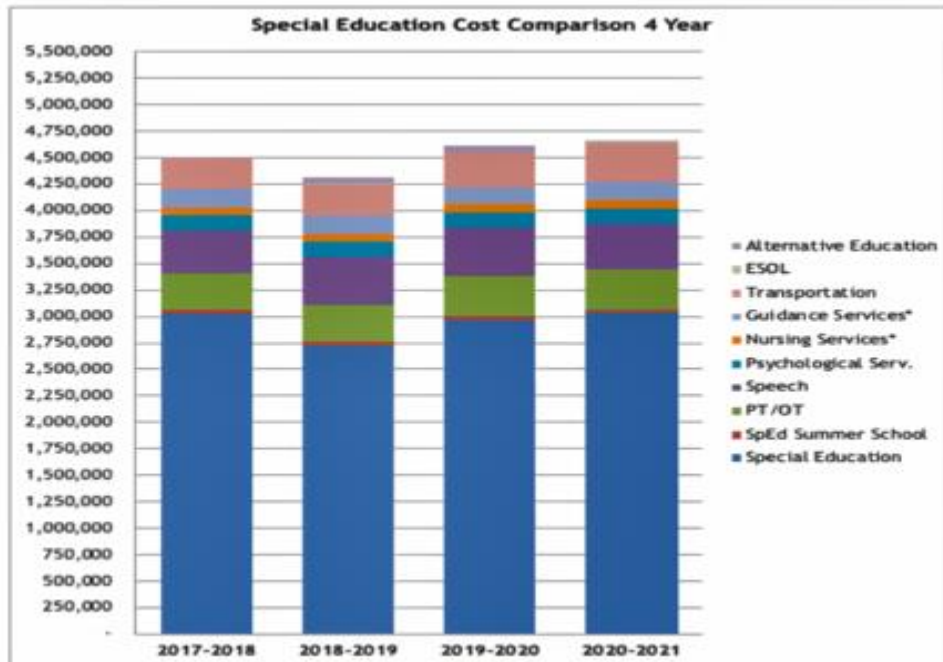
Proposed Operating Special Education Budget



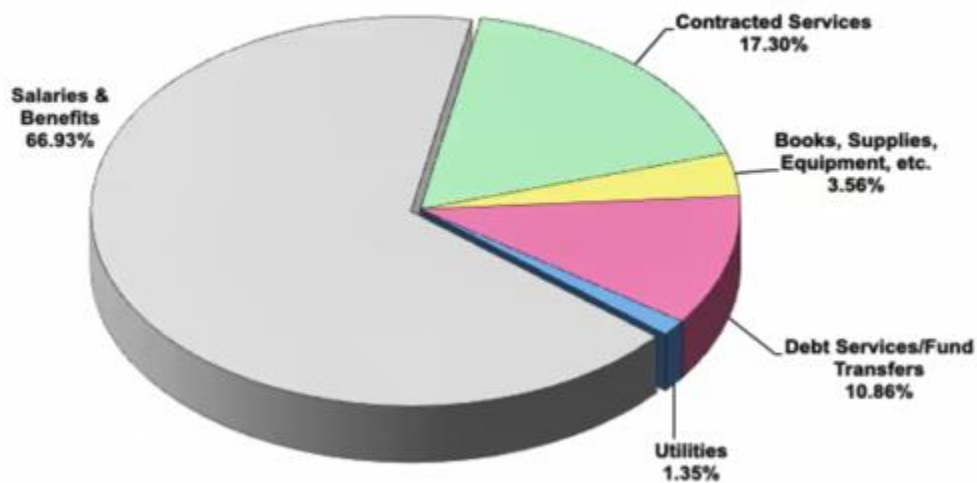
Special Ed Budget Detail

1210 Special Education	3,034,687	
1220 SpEd Summer School	31,228	
1250 Alternative Ed	12,220	
1260 ESOL	7,460	
2122 Guidance *	171,332	
2134 Nursing Services *	85,210	
2140 Psychological Services	143,272	
2152/2153 Speech & Audiology	422,429	
2160/2162 OT & PT Services	381,779	
2700 Transportation	368,711	
	<u>4,658,327</u>	
* 40% of total costs related to special ed		
Total Budget	17,104,600	
Special Ed	4,658,327	27.23%
All Other Costs	12,446,273	72.77%

Councilor Bunker asked LeGallo if the numbers in the slide above took into account COVID. LeGallo replied that they do not because it was more pre-COVID info at that time in March however he is hearing that some of these numbers will drop because of COVID so it will bring the costs down.



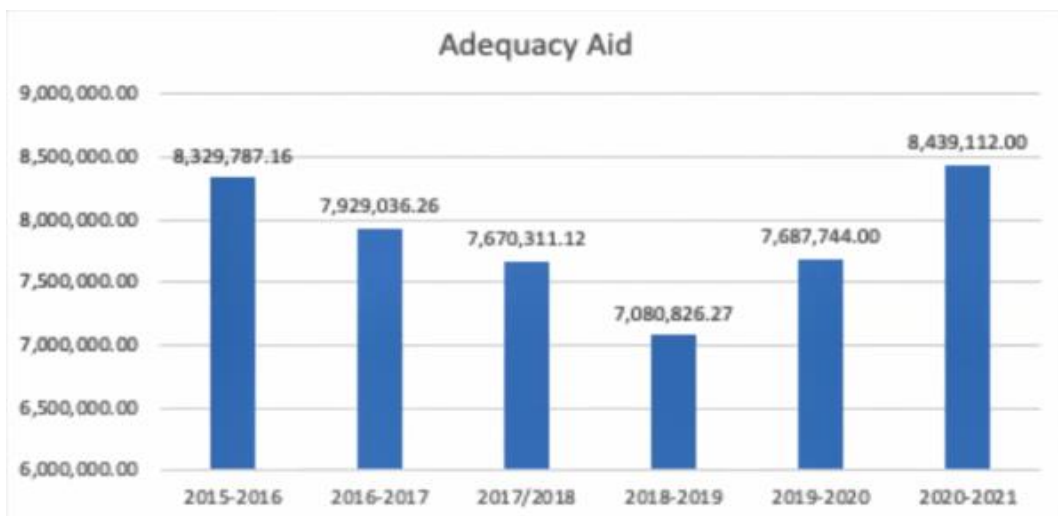
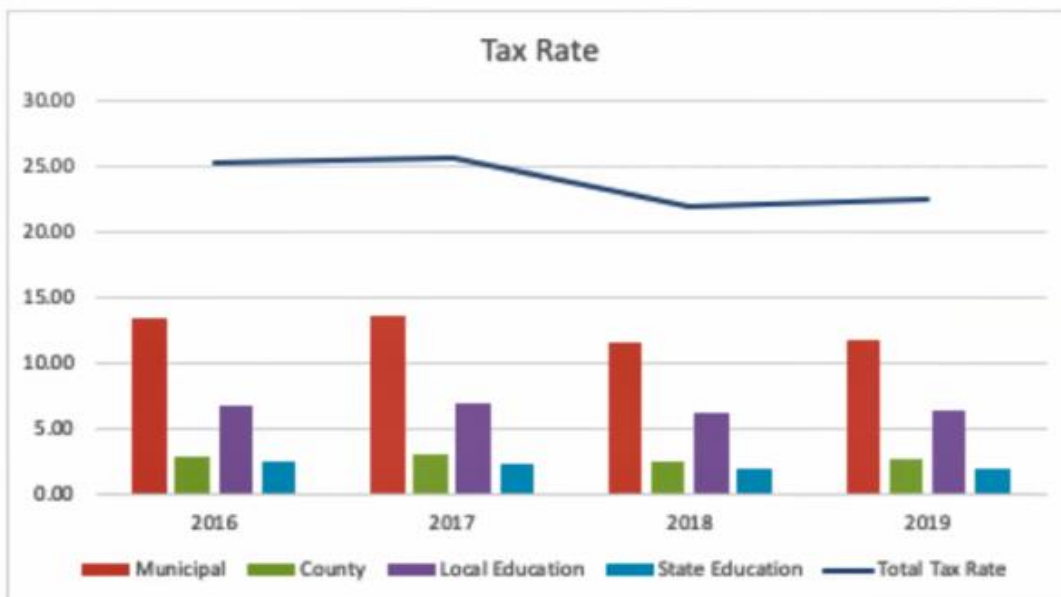
Proposed Operating Budget by Object



Below are the numbers that reflect in the graph above.

Comparison by Object Detail

	2019/2020	2020/2021	Increase/(Decrease)
Salaries & Benefits	\$ 10,636,549	\$ 11,448,334	\$ 811,785 7.63%
Contracted Services	\$ 2,997,154	\$ 2,959,771	\$ (37,383) - 1.25%
Books, Supplies, Equipment, etc.	\$ 729,076	\$ 608,342	\$ (120,735) -16.56%
Debt Service/Fund Transfers	\$ 2,190,452	\$ 1,857,553	\$ 332,899 -15.20%
Utilites	\$ 230,600	\$ 230,600	\$ - 0.00%
	\$ 16,783,831	\$ 7,104,600	\$ 320,769 1.91%



LeGallo stated that he and Chair Dow will continue to stay apprised of the Adequacy Aid going forward and will do whatever they can to make sure the aid stays the same or better.

As of June 1st, 2020:

Student Population 2019-2020

Total Population: 952 students

Paul Smith School:	322
Franklin Middle School:	382
Franklin High School:	248

Projected Student Population 2020-2021

Total Population: 997 students

Paul Smith School:	350
Franklin Middle School:	368
Franklin High School:	279

LeGallo stated that there are already over 100 kindergarten students enrolled for this coming School year.

Superintendent LeGallo introduced the Susan Blair, Principal of the elementary Paul Smith School.

She presented the following slides.

PSS Staffing 2020-2021

- *Full-Time Principal*
- *16 Classroom Teachers*
- *2 Preschool Teachers*
- *1 Full-time School Counselor*
- *1 Social Worker (Grant Funded)*
- *1 Full-time Behavior/ Student Support Teacher*
- *2 Full-time Allied Arts Teachers (Music & PE)*
- *3 Title 1 Teachers (Grant Funded)*
- *4 Special Education Case Managers*

PSS 2020-2021

Collaborative House Model

- **Three Houses consisting of grades K-3.**
- **Family model: Building relationships while differentiating learning opportunities.**
- **Response to Instruction model imbedded.**
- **All students are supported by Title I teachers who provide Tier II support in English Language Arts and mathematics.**
- **Every effort is made to keep students in the same house for their four years at PSS.**

Principal Blair stated that the model changed slightly going from 4 houses to 3 houses due to having a split a house and allowing for better collaboration between teachers. She provided an overview of the House model explaining that a student would remain in the same House for the 4 years they attended the school. This model builds a much better relationship between the

students and teachers in that House thus resulting in better learning. Blair stated that this new model is working out very well.

Middle School Principal Ken Darsney presented the following slides:

FMS Staffing 2020-2021

- *Full-Time Principal and Assistant*
- *18 Classroom Teachers (2 Added Midyear in Grades 7-8)*
- *2 Full-time School Counselors (up from 1.4)*
- *1 Full-time Intervention Specialist*
- *4.2 Allied Arts Teachers*
- *4 Title 1 Teachers (Grant Funded)*
- *5 Special Education Teachers (Including 1 Teacher for the ODELL Program)*

FMS 2020-2021

FMS: Multi-Age looping classrooms.

- **Two Academies Grades 4-8 10 Teachers in each Academy**
 - **Grades 7-8, 4 Teachers each responsible for Math, English Language Arts, Science, or Social Studies.**
 - **Grades 4-6, 6 Teachers responsible for either multiple subjects and/ or multiple grade levels.**
- **2 FT School Counselors (Current 1.4)**
- **1 FT Intervention Specialist (Current Grant Funded)**

Darsney stated that they are using the House model and have essentially created two academies. He verbally noted that the corrected the amount of teachers is 9 teachers in each academy and also corrected the number of teachers responsible for either multiple subjects and/or multiple grade levels to 5 teachers not 6.

The High School Principal Carrie Charette presented the following slides:

FHS 2020-2021

Block Scheduling: 2 Semesters and 4 quarters; four blocks with a daily advisory block for intervention and enrichment

Staffing:

- **Full Time:** 4 English, 4 Math, 3 Science, 3 Social Studies, 1 Spanish, 1 Music, 1 Art, 1 Physical Education/Health, 1 Creating Alternative Pathways Teacher, 2 Guidance Counselors, 3 Special Education Teachers, 1 Social Worker and 1 Librarian.
- **Part Time:** .6 Family and Consumer Science
Shared with FMS: .8 Technological Education Teacher

FHS Additional Learning Opportunities 2020-2021

- Franklin/Winnisquam Learning Intercampus Partnership (FWLIP)
- HUOT Technical Center in Laconia
- Agricultural Center at Winnisquam Regional High School
- Lakes Region Community College Dual Enrollment
- Running Start College Classes
- AP Calculus
- Colby-Sawyer College Partnership
- Extended Learning Opportunities
- Internships
- Online learning course

Director of Special Education Rebecca Butt presented the following slides:

Overview of Factors Impacting the Special Education Budget

Fiscal year 2020-2021
Rebecca Butt
Director of Special Education
Homeless Liaison

A Look at the Numbers for the 2019-2020 School Year

- Number of students with an Individualized Education Plan (IEP): **268** (5/12/2020)
- Number of students requiring specialized transportation: **167**
- Number of students who have met the definition of homelessness, qualify for free and reduced lunch, and may require shared transportation costs: **25**
- Number of students with 504 plans (may or may not have costs associated with special education): **73**

A Look at the Numbers by Building: Students with an IEP

- Preschool: 39
- Paul Smith School: 73
- Franklin Middle School: 84
- Franklin High School: 39
- Out of District (OOD)/Other Local Education Agency (LEA): 33

Staffing: Case Manager

- Preschool: 2
- Paul Smith School: 4
- Franklin Middle School: 5
 - 1 for the Odell program and 4 for the remaining special education students
- Franklin High School: 3
 - 1 for Life Skills and 2 for the remaining special education students
- Out of District Case Manager: 1
 - 15 total

Staffing: Paraprofessional

- Preschool: 2
- Paul Smith School: 12
- Franklin Middle School: 10
- Franklin High School: 8
- OOD/other LEA: 4
 - 36 total

Staffing: Speech Language Pathologist (SLP) and Speech Language Pathology Assistant (SLPA)

- Preschool: SLP-.5, SLPA-1
- Paul Smith School: SLP-1.5, SLPA-1.5
- Franklin Middle School: SLP-1, SLPA-1
- Franklin High School: SLP-.3, SLPA-.5
- OOD/Other LEA: SLP-1, SLPA-.25

Staffing: Occupational Therapist (OT) and Certified Occupational Therapy Assistant (COTA)

- Preschool: OT-.3, COTA-.25
- Paul Smith School: OT-.7, COTA: 1
- Franklin Middle School: OT-.5, COTA-.5
- Franklin High School: OT-.25, COTA-.25
- OOD/Other LEA: OT-.5, COTA-.5

Staffing: Physical Therapist (PT) and Physical Therapy Assistant (PTA)

- Preschool: PT-.25
- Paul Smith School: PT-.25, PTA-.50
- Franklin Middle School: PT-.25
- Franklin High School: PT-.15, PTA-.15
- OOD/Other LEA: PT-.25

Staffing: Behavior Support

- Paul Smith School, including Preschool: Applied Behavior Analyst (ABA) five days per week and a Board Certified Behavior Analyst (BCBA) one day per week
- Franklin Middle and High School: Full time Behavior Consultant

Extended School Year: A four week special education program for students who show regression or emerging skills in one or more of the following: academic, social and functional skills

- District wide Eligible: 72
- Out of District/Other LEA: 16
- In addition to specialized instruction from a case manager, the vast majority of eligible students receive one or more of the following services: speech therapy, physical therapy, occupational therapy

Director Butt stated that there are some students that also require behavioral therapy as well.

Additional Support

- District wide School Psychologist: 40 hours per week. Completes intellectual, social emotional, and further diagnostic evaluations, drafts reports and reports on findings at evaluation meetings
- Transition and community based services through CORE and/or Easter Seals
- Teacher of the Visually Impaired, Teacher of the Deaf, and alternative augmentative communication supports

Slide 22



**Franklin School District
Budget 2020-2021**

Thank you

We welcome your questions.

Councilor Desrochers stated that Webster Valve has been trying to offer the students training at the High School for the past 5 or 6 years and asked if there are plans to roll that out this year. This will help students who are not college bound to have decent career opportunities. Principal Carrie Charette replied that she worked with Councilor Brown last year and a few of the local companies have come in to speak to the students about internships. She stated that she offered the local companies to come into the High School and utilize a space to train students on campus. The High School is also working to create a specialized math class just for manufacturing and plans to offer this elective to students next year.

Principal Charette stated that due to COVID, the field trips scheduled to go to different manufacturers had to be cancelled and she hopes to get those scheduled again for this fall.

Councilor Brown stated that she spoke with the Mayor this morning about bringing in an apprenticeship program that has been very successful in Germany. Toward the end of this school year, she along with the superintendent and others, held a zoom conference with the German American Chamber of Commerce regarding their manufacturing program apprenticeship which was sent to our local manufacturing companies. Just as COVID hit, the plans to bring all the manufacturers together was put on hold however, we are picking that back up now.

Brown explained that the program is a specialized pre-apprenticeship curriculum for Juniors and Seniors which then becomes an apprenticeship with the manufacturing companies in conjunction with Lakes Regional Community College LRCC. This would be a 2-3 year program that would provide certification through the German American Chamber of Commerce and an Associates Degree as well. Brown concluded stating that the program is very much still alive and meetings to continue moving it forward by way of Zoom meetings and hoping to meet in August to get it off the ground by this fall.

Councilor Dzujna asked Special Education Director Rebecca Butts how many out of district students actually attend class at Compass Academy. Butts stated that it was approximately 22 students. Dzujna also asked Butts if the Behavior Specialist traveled between all the schools. Butts replied that there are two specialists where one travels between the Middle School and the High School and the other is dedicated full time to the Paul Smith School and the Preschool.

Milner received a couple of questions in advance of tonight's meeting. The first question asked was if the one time revenues received from the state this year was in this budget. If so, what is it being used for. The adequacy is separate money.

Superintendent LeGallo replied that he would need to get back to her with an answer.

LeGallo shared that the school district has had a 95% +/- retention rate. For the past couple of years, the retention rate has been very good. This is a reflection of working conditions, salaries, and support.

Councilor Zink stated that the total revenue is \$17,643,000 but the predicted amount is only \$17,100,000. Milner replied that she applied the Elementary and Secondary Schools Emergency Relief (ESER) Grant in the manager's proposal and after reviewing with Superintendent LeGallo, there is a bit more work than expected. LeGallo will need to meet with the School board first and Milner is going to remove it from the budget for the next City Council Budget Meeting. The grant is for \$539,151 which is the difference between the manager's proposal and what was just presented tonight.

Desrochers asked how many students are going to Winnisquam and how many from Winnisquam are coming to Franklin. This was supposed to be a tradeoff. Charette responded that there are about 7 students going to Winnisquam and vice versa. He also asked if students were still going to Hewitt and if a brochure or some form of information packets goes home with the student so the parent can see what Hewitt is offering and teaching. Charette replied that now, Hewitt comes to Franklin High School to present to the students. Field trips were also offered during the day. Charette explained that teaching programs and criminology programs are an example of what is currently offered. There are already quite a few students signed up to go to Hewitt again this year. She stated that a few students just received their automotive certifications through Hewitt.

School Board Chair Tim Dow stated that he sits on the board along with Superintendent LeGallo and is in regular contact with the director at Hewitt. Dow added that a recent graduate of Franklin, who also attended Hewitt's Culinary Arts Program, just opened up her own bakery.

Councilor Bunker stated that her child will be going to Hewitt and is planning to go to college. Milner stated that her son graduated from Hewitt and she really loves the programs they offer there.

Councilor Dzujna asked what is considered the "emergency" in the ESER Grant. LeGallo replied that the ESER Funds will help pay for unanticipated costs related to COVID from about the time the Governor issued the State of Emergency through September 2021. This grant money can be spent on technology, communications, PPE, cleaning equipment, personnel to clean, education for those who are falling behind due to the epidemic. LeGallo added that the dollar amount was based on the free and reduced number of students. The grant is \$500K+ but the school anticipates \$1M will be spent on COVID related expenses.

LeGallo stated that new Chromebooks are needed costing approximately \$80K. Dow stated that there are guidelines to receiving the state funds. They are holding a public hearing and the teachers must be able to provide input on where the money should be spent.

Milner asked if there were any more questions from the School Board, Superintendent, or City Council. There were none.

Milner concluded stated that the Municipal Budget presentation will be held on Monday, June 22nd at 6:00 p.m. via Zoom.

Councilor Bunker gave kudos to the superintendent and the school district for the wonderful graduation that was held. She thanked the team who made that happen. Milner stated that she watched the line of cars going by and it was nice to watch. People really decked out their cars.

Councilor Starkweather stated that he was in Florida when COVID hit and he heard that Franklin was able to organize the on-line learning in a matter of a day or so. It took Sarasota, FL over a month and even more to find out how to get laptops to their students. Franklin was ahead of the curve.

Motion to adjourn was made by Councilor Dzujna. Seconded by Councilor Desrochers.

Mayor Giunta asked if there was any further discussion. There was none.

Roll call:

Councilor Brown	Yes	Councilor Dzujna	Yes	Councilor Desrochers	Yes
Councilor Bunker	Yes	Councilor Starkweather	Yes	Councilor Zink	yes
Councilor Testerman	Absent	Councilor Clarenbach	Yes	Councilor Trudel	Yes

All in favor. Motion PASSED.

Meeting adjourned at 7:56 p.m.

Respectfully submitted,

Audrey Lanzillo