



City Council Special Meeting Minutes School Budget Presentation Wednesday, May 5, 2021 - 6:00 p.m. Council Chambers, City Hall

Council in attendance: Interim Mayor Olivia Zink, Councilor Jo Brown, Councilor Scott Clarenbach, Councilor Bob Desrochers, Councilor Jay Chandler, Councilor April Bunker, Councilor Ted Starkweather, Councilor Karen Testerman, Councilor, Councilor Paul Trudel.

School District in attendance: City Manager Judie Milner, Superintendent Dan LeGallo, Business Administrator Jefferson Braman, Paul Smith School Principal Susan Blair, Franklin Middle School Principal Ken Darsney, Franklin High School Principal Carrie Charette, and School Board Chair Tim Dow.

Others in attendance: Members of the public.

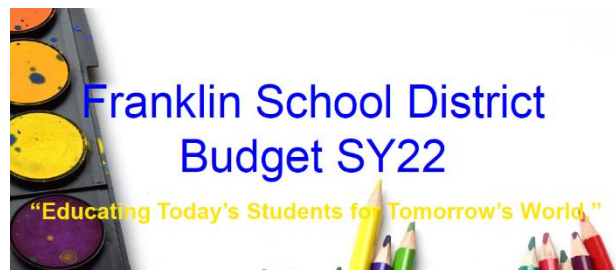
Mayor Zink called the meeting to order in Council Chambers at 6:00 p.m.

Salute to the Flag was led by Councilor Chandler.

School Board Chair Tim Dow opened the School District budget presentation explaining that the school board is happy to present the FY2022 tax cap budget to the Council. He stated the budget process began in January and the proposed budget was approved at the April 15th School Board meeting. Dow stated that this budget process began knowing that there was a deficit in revenues of \$887,753K due to the reduction in adequacy funding from the state and state-wide education property tax. Dow continued to explain that responsible financial decisions allowed the school system to adjust and make up this deficit without having to ask the citizens of Franklin to fund this gap.

Dow continued to explain how challenging this year has been for the students, teachers, and the parents. The schools were able to jump into a remote learning model in three days when the pandemic hit. Then making further adjustments to offer the students a hybrid option and more recently given two weeks' notice to fully open the doors to the school again. These challenges were met with the students being the top priority. Dow stated he is very proud to be a citizen of this community. He proceeded with an introduction of those in attendance from the school district.

LeGallo then reviewed the following slides



Franklin School Board Members

Tim Dow, Chairman
Delaney Carrier, Vice Chairman
Deborah Brown, Treasurer
Maureen Aube
Christie Martin
Susan Hallett-Cook
Glen Carter
Cecile Cormier
Paul Doucette



LeGallo introduced the following as the team who participated in the budget process.

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*
Dan Clark, *Building and Grounds Director*
Robyn Dunlap, *District Technology Director*
Brenda Petelle, *Food Service Director*
Dan Sylvester, *Athletic Director*

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Business Administrator Jefferson Braman explained the details of what went into the results below.

**Franklin School District
Revenue Projection
Fiscal Year 2021/2022**

Source	19-20 Actuals	20-21 MS-24 Revised	21-22 Estimates	Difference
General Fund:				
Revenue from State Sources				
Special Education Aid	121,278	100,000	122,295	c 22,295
Charter School Aid	34,062	30,000	30,000	0
Vocational Transportation Aid	7,599	7,000	5,000	(2,000)
Adequate Education Grant	7,687,744	8,700,712	7,823,727	(876,984)
Building Aid	181,944	81,944	81,944	0
Indirect Costs	65,372	69,000	69,000	0
Revenue from Federal Sources				
Medicaid Reimbursement	36,747	175,000	175,000	0
E-Rate Funding	36,511	47,173	47,173	0
Local Revenue Other than Taxes				
Tuition	17,064	16,000	18,000	2,000
Earnings on Investments	12,150	7,000	2,500	(4,500)
Other Local Revenue	6,111	2,000	2,000	0
Insurance Premium Holidays	100,251	97,560	98,586	1,027
Athletic Receipts	3,839	3,500	3,500	0
NH Charitable Foundation (Aware)	75,000	75,000	0	(75,000)
Unreserved Fund Balance	1,066,031	402,418	1,000,000	597,582
Total Revenues and Credits	9,451,702	9,814,306	9,478,726	(335,581)
District Appropriation	4,359,548	4,467,354	4,595,004	127,650
Education Tax	1,158,237	1,201,740	1,190,971	(10,769)
Additional Voted By City Council	0	0	0	0
Total General Fund	14,969,487	15,483,400	15,264,701	(218,700)
Food Service Transfer	591,206	535,718	535,718	0
Total General Fund and Food Service Revenues	15,560,692	16,019,118	15,800,419	(218,700)
Grant Funds	2,722,896	1,806,095	1,479,650	(326,445)
ESSER/GOFERR Funding	0	724,350	1,278,897	554,547
Grand Total Revenues	18,283,588	18,549,563	18,558,966	9,402

Braman stated that once the USDA allowed the payments to schools for every single child, the eligibility numbers dropped because families weren't required to fill out any forms. This will affect the adequacy aid formula for the next school year because families didn't fill out the forms. Braman further stated that this is a nation wide problem. For our state, this resulted in approximately 11,000 students falling off the free and reduced eligibility list. This may also affect potential grants amounts.

Superintendent LeGallo explained the new positions to address the deficiencies cause by the pandemic.

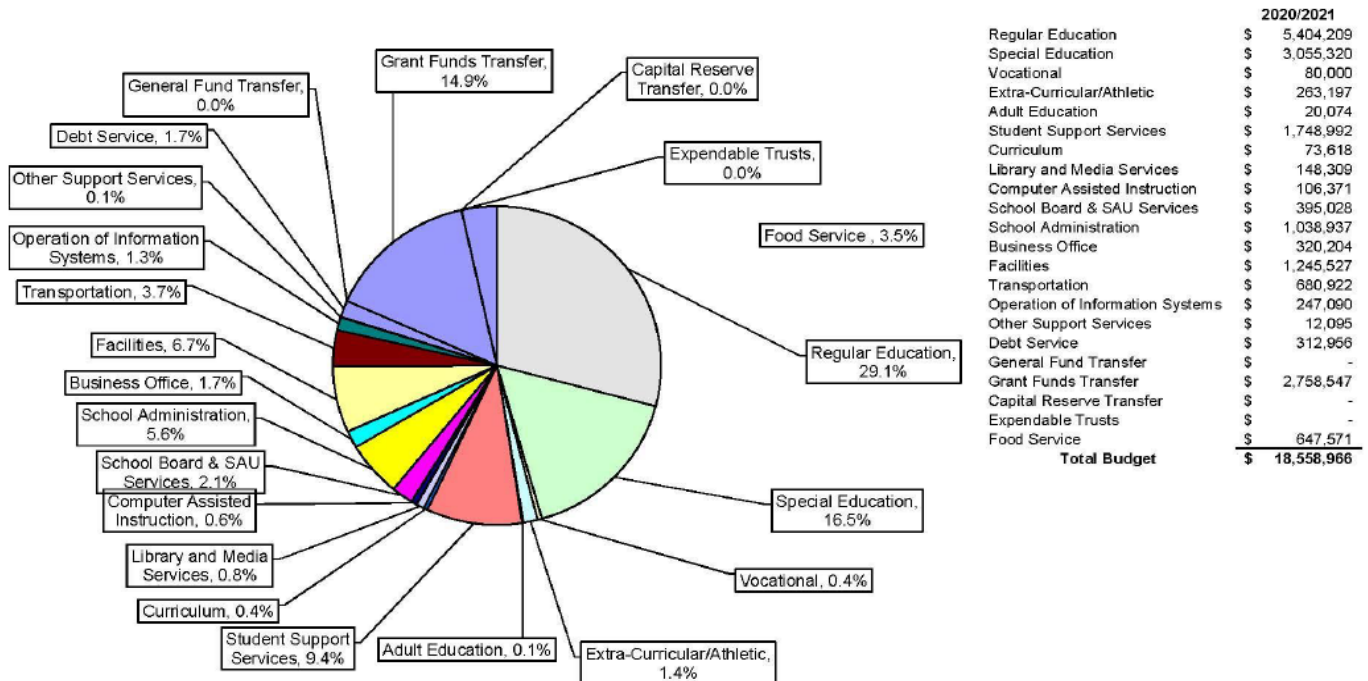
2021-2022 Franklin School District Budget

Added Personnel General and Grant Funded

Position

PSS Case Manager (Grant)
 PSS Art Teacher
 PSS Assistant Principal
 FMS Case Manager (Grant)
 FMS Regular Education Teacher (Grant)
 FMS Regular Education Teacher (Grant)
 FMS Technical Education Teacher (Industrial Arts)
 FHS Extended Learning Opportunities Coordinator
 FHS Computer Teacher
 FHS CAP Teacher Assistant
 Technology Integrator (District Wide) (Grant)

Proposed Operating Budget by Function



Councilors Testerman and Desrochers expressed concern of hiring new teachers with the COVID Grant funding and asked how the positions will be funded after the grant money runs out.

LeGallo replied that the Schools will be diligent on how money is spent over the next few years to avoid having to ask the City to fund the positions when the grant money ends.

Braman reviewed the following slides.

Franklin Budget Overview by Cost Center 2021/2022

	Paul Smith Elementary	Franklin Middle School	Franklin High School	District	Total
Number of FTE's (General Fund)					
Administration	2.00	2.30	2.50	6.00	12.80
Teachers	24.33	28.33	27.28	1.00	80.94
Paraprofessionals	19.91	13.08	11.24	0.00	44.23
Other Support Staff	4.47	6.47	5.66	7.38	23.98
Facilities Maintenance Staff	2.33	3.33	4.33	1.00	11.00
Total Number of FTE's	53.04	53.51	51.01	15.38	172.95
Number of Students (April 2021 Enrollment)					
Regular Education	208	268	224	Out of District Placement	700
Special Education	94	92	34	8	228
Total Number of Students	302	360	258	8	928
Square Feet per Facility	30,900	79,786	102,210		212,896

LeGallo explained the Compensation line on the following slide and stated that the second year of the Teacher's Contract was underestimated by \$12,971 and was added into this budget.

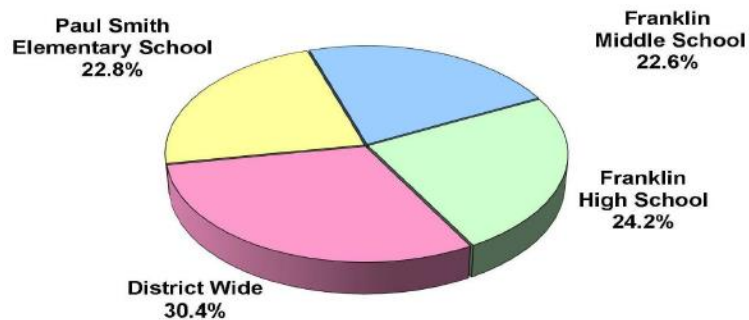
Franklin Budget Overview by Cost Center 2021/2022

	Paul Smith Elementary	Franklin Middle School	Franklin High School	District	Total
Regular Education Costs					
Compensation	954,617	1,140,220	1,185,026	12,971	3,292,834
Benefits & Fixed Costs	546,321	693,184	644,119	3,771	1,887,395
Contracted Services	30,838	27,784	75,189	-	133,811
Supplies, Books, Software	14,423	18,797	40,117	-	73,336
Equipment	-	-	11,040	-	11,040
Dues & Fees	-	-	5,793	-	5,793
Total Regular Education Costs	\$ 1,546,199	\$ 1,879,985	\$ 1,961,283	\$ 16,742	5,404,209
Special Education Costs					
Compensation	566,156	390,377	238,234	191,122	1,385,889
Benefits & Fixed Costs	284,175	155,567	101,660	95,095	636,497
Contracted Services	353,979	304,257	354,004	15,750	1,027,990
Supplies, Books, Software	2,091	250	578	1,424	4,344
Equipment	-	-	-	-	-
Dues & Fees	-	-	-	600	600
Total Special Education Costs	\$ 1,206,401	\$ 850,451	\$ 694,476	\$ 303,991	3,055,320
Vocational Education	-	-	80,000	-	80,000
Extra-Curricular Activities & Athletics	646	77,221	185,330	-	263,197
Adult Education	-	-	-	20,074	20,074
Student Support Services	745,232	449,593	434,473	119,695	1,748,992
Curriculum	6,000	6,000	6,000	55,618	73,618
Library and Media Services	19,100	17,188	112,022	-	148,309
Computer Assisted Instruction	33,917	34,558	34,557	3,340	106,371

Franklin Budget Overview by Cost Center 2021/2022

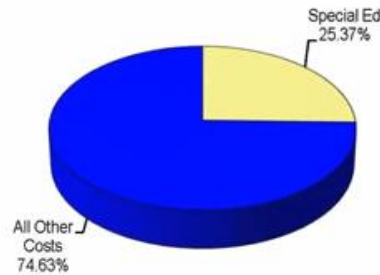
	Paul Smith Elementary	Franklin Middle School	Franklin High School	District	Total
School Board & SAU Services	-	-	-	395,028	395,028
School Administration	322,246	383,043	333,648	-	1,038,937
Business Office	-	-	-	320,204	320,204
Facilities	248,256	351,975	431,256	214,040	1,245,527
Transportation	11,406	19,406	143,090	507,020	680,922
Operation of Information Systems	-	-	-	247,090	247,090
Other Support Services	-	-	-	12,095	12,095
Debt Service	-	-	-	312,956	312,956
General Fund Transfer	-	-	-	-	-
Grant Funds Transfer	-	-	-	2,758,547	2,758,547
Capital Reserve Transfer	-	-	-	-	-
Expendable Trusts	-	-	-	-	-
Total General Fund Budget	\$ 4,139,403	\$ 4,069,419	\$ 4,416,134	\$ 5,286,439	\$ 17,911,395
Food Service	87,136	121,016	76,896	362,523	647,571
Total Appropriations	\$ 4,226,539	\$ 4,190,435	\$ 4,493,030	\$ 5,648,962	\$ 18,558,966

Proposed Operating Budget by Cost Center



	2021/2022	
Paul Smith School	\$ 4,226,539.28	22.8%
Middle School	\$ 4,190,434.19	22.6%
High School	\$ 4,493,031.10	24.2%
District-Wide	\$ 5,648,961.72	30.4%
	\$ 18,558,966.29	100.0%

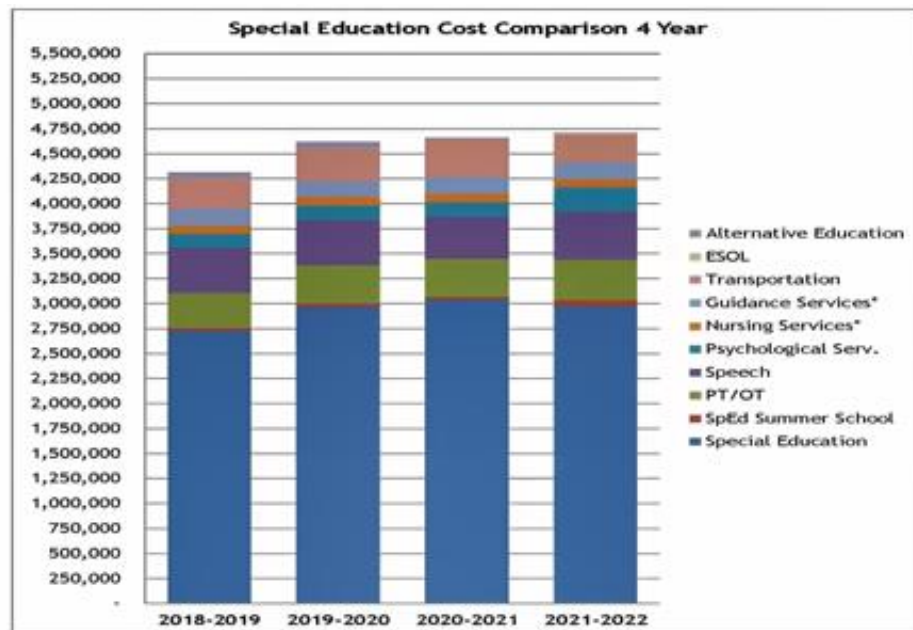
Proposed Franklin Special Education Budget 2021/2022



1210 Special Education	2,978,295
1220 SpEd Summer School	58,464
1250 Alternative Ed	11,100
1260 ESOL	7,460
2122 Guidance *	164,920
2134 Nursing Services *	83,774
2140 Psychological Services	240,014
2152/2153 Speech & Audiology	482,821
2160/2162 OT & PT Services	404,422
2700 Transportation	277,932
Total	4,709,202

* 40% of total costs related to special ed

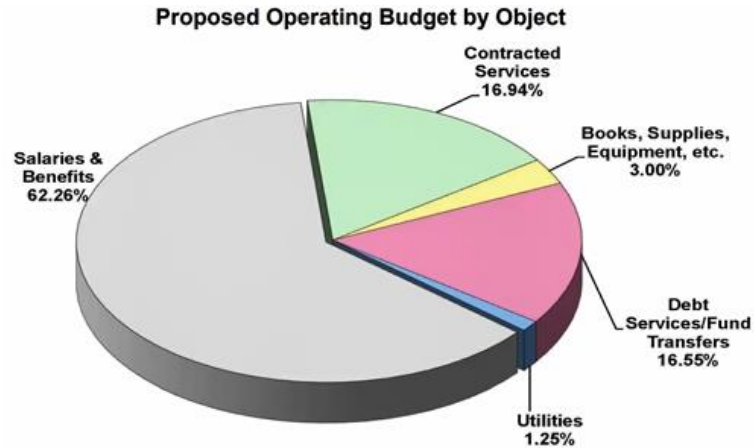
Total Budget	18,558,966	
Special Ed	4,709,202	25.37%
All Other Costs	13,849,764	74.63%



Franklin School District Special Education Historical Comparison

	2018-2019	2019-2020	2020-2021	2021-2022
Special Education	2,729,099	2,969,905	3,034,687	2,978,295
ESOL	5,950	5,949	7,460	7,460
SpEd Summer School	30,396	31,428	31,228	58,464
Alternative Education	63,120	62,344	12,220	11,100
PT/OT	347,027	385,216	381,779	404,422
Speech	454,427	452,468	422,429	482,821
Psychological Serv.	139,712	140,579	143,272	240,014
Nursing Services*	78,845	87,141	85,210	83,774
Guidance Services*	172,767	156,402	171,332	164,920
Transportation	292,125	326,820	368,711	277,932
Special Ed Total	4,313,469	4,618,250	4,658,327	4,709,202
		7.07%	0.87%	1.09%
		304,781	40,078	50,875
Total General Fund	16,571,401	16,783,831	18,549,563	18,558,966
SpEd to Total	26.03%	27.52%	25.11%	25.37%

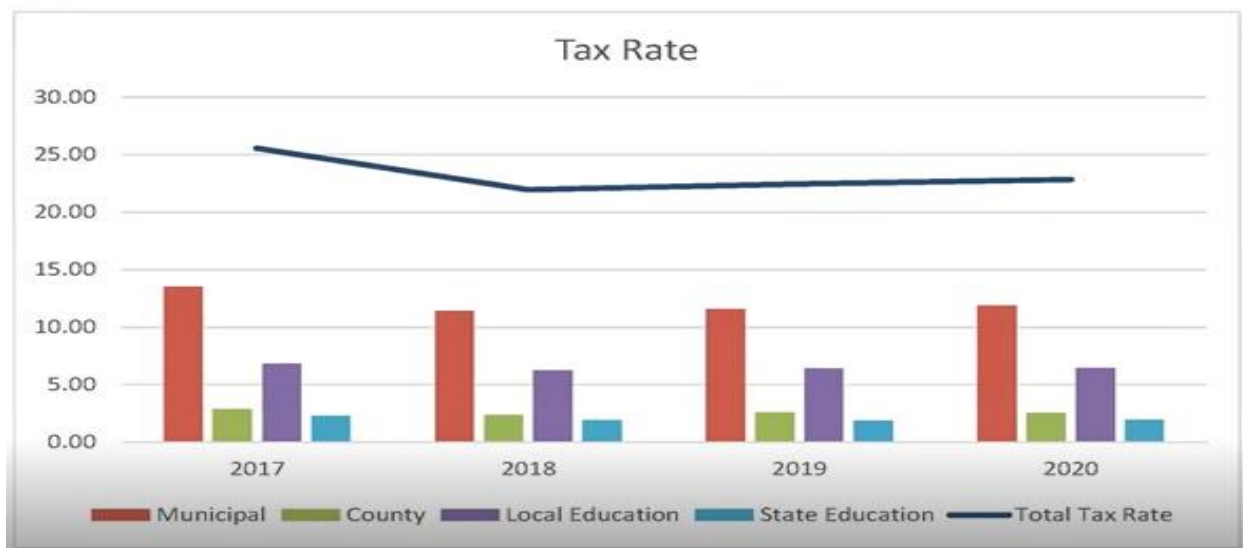
* Health & Guidance 40% of total cost is special ed related

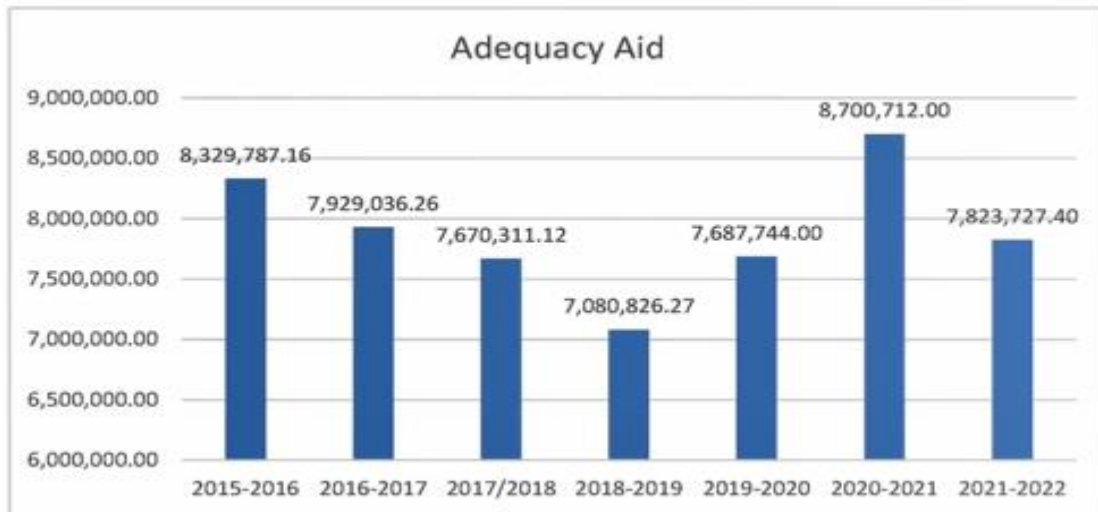


Comparison by Object Detail

	2020-2021	2021/2022	Increase/(Decrease)	
Salaries & Benefits	\$ 11,448,334	\$ 11,554,591	\$ 106,257	0.93%
Contracted Services	\$ 2,959,771	\$ 3,144,189	\$ 184,418	6.23%
Books, Supplies, Equipment, etc.	\$ 608,342	\$ 557,533	\$ (50,809)	-8.35%
Debt Service/Fund Transfers	\$ 3,302,516	\$ 3,071,503	\$ (231,013)	-7.00%
Utilities	\$ 230,600	\$ 231,150	\$ 550	0.24%
	<u>\$ 18,549,563</u>	<u>\$ 18,558,966</u>	<u>\$ 9,403</u>	<u>0.05%</u>

Councilor Bunker asked if the teachers' salaries were improving as they are lower than in other communities. Chair Dow replied that there has been some improvement in salary increases and an increase in the teacher retention rate; currently at approximately 92%.





LeGallo presented the following slides:

Student Population 2020-2021

**Total Population: 925 students
April 2021**

Paul Smith School:	301
Franklin Middle School:	358
Franklin High School:	266

Projected Student Population 2021-2022

Total Population: 931 students

Paul Smith School:	319
Franklin Middle School:	352
Franklin High School:	260

Paul Smith Principal Susan Blair presented the following and provided information on the positions below. Building relationships is key in educating the children.

PSS Staffing 2021-2022

- *Principal and Assistant Principal*
- *17 Classroom Teachers*
- *2 Preschool Teachers*
- *1 School Counselor*
- *1 Social Worker (Grant Funded)*
- *1 Behavior Specialist*
- *3 Allied Arts Teachers (Music, Art & PE)*
- *4 Title 1 Teachers (Grant Funded)*
- *5 Special Education Case Managers*

PSS Enrollment Projections 2021-2022

	20-21	21-22	#Teachers	Ratios
Preschool	27	40	2	1:10
Grade K	66	60	4	1:15
Grade 1	72	76	5	1:15.2
Grade 2	71	72	4	1:18
Grade 3	<u>65</u>	<u>71</u>	4	1:17.75
	301	319		

PSS 2021-2022

Collaborative House Model

- Three Houses consisting of grades K-3
 - Responsive Classroom
 - Family Model: Building relationships while differentiating learning opportunities
 - Response to Instruction Model embedded
 - 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
-

Councilor Testerman asked Principal Blair what kind of results she is seeing with the new teaching model. Blair replied that this past year has been very difficult and the pandemic has caused significant regression and the school is working hard to help bring the children back to where they need to be.

Middle School Principal Ken Darsney presented the following slides:

FMS Enrollment Projections 2021-2022

	20-21	21-22
Grade 4	56	66
Grade 5	80	56
Grade 6	83	80
Grade 7	67	83
Grade 8	<u>72</u>	<u>67</u>
	358	352

FMS Class Size 2021-2022

By Academy:

Grades 4-6 202/12 Teachers = 16.8 Students per classroom

Grades 7-8 150/8 Teachers = 18.8 Students per classroom

Schoolwide:

Grades 4-8 352/20 Teachers = 17.6 Students per classroom

Darsney informed the Council that the students are going in to their 4th year of the Academy Teaching Model.

FMS Staffing 2021-2022

- ***Principal and Assistant Principal***
- ***20 Classroom Teachers***
- ***2 School Counselors***
- ***1 Social Worker***
- ***5 Allied Arts Teachers***
- ***3 Title 1 Teachers (Grant Funded)***
- ***6 Special Education Teachers (Including 1 Teacher for the ODELL Behavioral Support Program)***

FMS Configuration 2021-2022

FMS: Multi-Age looping classrooms (3rd year of implementation).

- **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**
- **5 Allied Arts Teachers**
- **2 School Counselors**
- **1 Social Worker (Grant Funded)**

Darsney explained there is a 5th block called WINN (What I Need Now). This is designed for the students to receive the intervention that they need to help keep the students on track in their regular classroom instruction schedule.

FMS Allied Arts Details 2021-2022

Over the course of the school year each student in Grades 4-8 receives 7 weeks of instruction in:

- **Computer**
- **Art**
- **Physical Education**
- **Music (Including Band and Chorus)**
- **Industrial Arts (Increased from 20% to Fulltime)**

Franklin High School Principal Carrie Charette presented the following slides:

FHS Staffing 2021-2022

- **Principal and Assistant Principal**
- **20.95 Classroom Teachers**
 - **14.2 Core Teachers (English, Science, Social Studies and Math)**
 - **6.75 Allied Arts Teachers (Computers (new), Spanish, Industrial Arts, Music, Art, Family & Consumer Science, and Physical Education/Health)**

FHS Staffing 2021-2022 (continued)

- 2 Guidance Counselors
- 1 Social Worker
- 3 Special Education Teachers
- 1 Library Media Specialist
- 1 Creating Alternative Pathways Teacher
- 1 Extended Learning Opportunities Coordinator(new)
- 1 Paraprofessional for CAP Program (new)

FHS Educational Improvements for 2021-2022

- Extended Learning Opportunities Coordinator
 - To facilitate, monitor, and assist students and community partners with personalized educational opportunities
 - Teach the new grade 9 elective Freshmen Academy
 - Collaborate with Lakes Region Community College to increase Dual Enrollment opportunities
- New 2021-2022 Schedule
 - Continued learning for English, Math, Science and Social Studies to improve learning and course credit earning success
 - Targeted Interventions for struggling learners through learning labs
 - Time during the school day for internships and Extended Learning Opportunities
 - Increases student opportunities to take more elective courses
- Computer Teacher
 - Increases electives and fulfills the state requirement for graduation
 - To assist students with technology education and application

FHS Additional Learning Opportunities

- HUOT Technical Center in Laconia
- Agricultural Center at Winnisquam Regional High School
- Lakes Region Community College Dual Enrollment
- Running Start College Classes (Culinary, English and Spanish)
- Extended Learning Opportunities and Internships
- Community Service Projects
- Online Learning Courses
- Lakes Region Community College on Campus Manufacturing Courses to continue into 2021-2022

Superintendent Dan LeGallo presented the following slides:

Overview of Factors Impacting the Special Education Budget



A Look at the Numbers for the 2021-2022 School Year

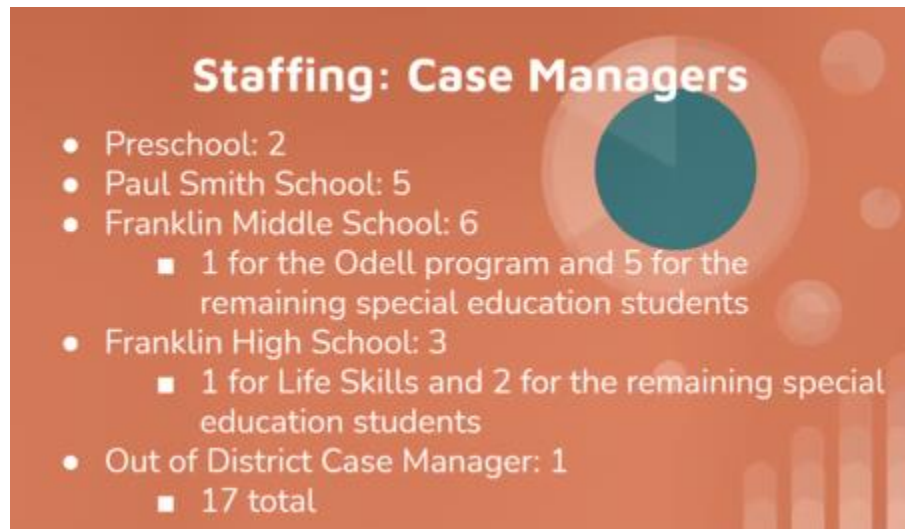


- Number of students with an Individualized Education Plan (IEP): **256** (5/4/2021)
- Number of students requiring specialized transportation: **132**
- Number of students who have met the definition of homelessness and may require shared transportation costs: **6**
 - Reporting for homelessness is down

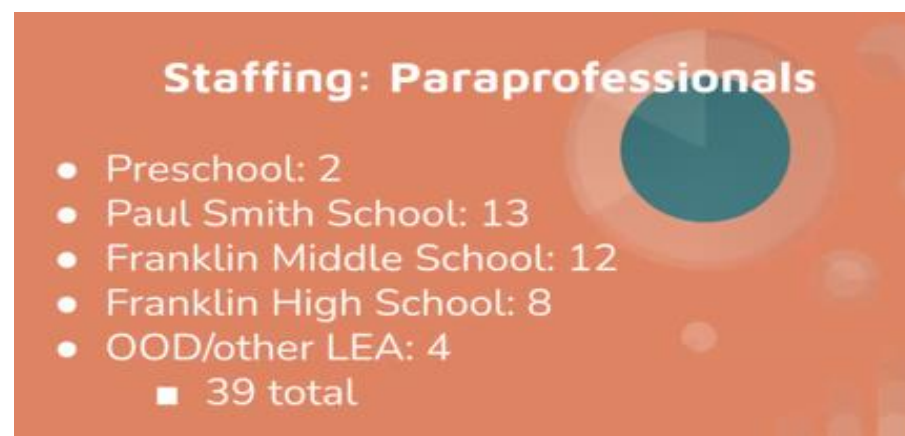
A Look at the Numbers by Building: Students with an IEP



- Preschool: 26
- Paul Smith School: 71
- Franklin Middle School: 93
- Franklin High School: 38
- Out of District (OOD)/Other Local Education Agency (LEA): 28



LeGallo stated that the cost of one special ed student is \$150,000-\$300,00 for one year. This can amount to over \$3M for one student over several years that the school is responsible to fund but only receives a certain percentage back from the state.



Staffing: Occupational Therapists (OT) and Certified Occupational Therapy Assistants (COTA)

- Preschool: OT-0.3, COTA- 0.25
- Paul Smith School: OT-0.7, COTA: 1
- Franklin Middle School: OT-0.5, COTA-0.5
- Franklin High School: OT-0.25, COTA-0.25
- OOD/Other LEA: OT-0.5, COTA-0.5

Staffing: Physical Therapists (PT) and Physical Therapy Assistants (PTA)

- Preschool: PT-0.25
- Paul Smith School: PT-0.25, PTA- 0.50
- Franklin Middle School: PT-0.25
- Franklin High School: PT-0.15, PTA-0.15
- OOD/Other LEA: PT-0.25

LeGallo stated that Additional Support is provided from graduation until 21 years of age.

Additional Support

- District wide School Psychologist: 40 hours per week. Completes intellectual, academic, social emotional, and further diagnostic evaluations, drafts reports and reports on findings at evaluation meetings
- Transition and community based services through CORE Vocational Services and/or Easter Seals
- Teacher of the Visually Impaired, Teacher of the Deaf, and Alternative Augmentative Communication (AAC/speech pathologist)
- Unanticipated costs?



Franklin School District Budget 2021-2022

Thank you

Councilor Testerman asked LeGallo what is being done to address the high dropout rate. LeGallo replied that the school needs to offer more options to students. The High School is going to offer a schedule change for the High School Seniors and provide more opportunities for them to help them engage with local industries and businesses so they feel confident taking that step if they desire.

There was further discussion on justifying the maintenance of the High School Building with the number of high school students that attend classes there. Dow explained the reasons why it would be difficult to simply send Franklin's students to another district. One main reason is that it would likely cost more.

LeGallo also added that he and Principal Charette are very knowledgeable about each child that drops out. They know their story, what the reasons are, and do everything they can to help pull them back in.

Desrochers stated that he believes the dropout rate will go down now that the industrial arts program has been reinstated.

Councilor Chandler thanked the Superintendent and Principals for explaining what they need and why they need it but also for looking toward the future while exercising caution. It would be unfortunate if the school needed to come back to the Council in three years and ask for funding to keep the changes that the school is putting in place now. He thanked Principal Blair for her compassion and ownership. It starts with the young students there at Paul Smith and the results will start to show in 3-4 years.

There was no further discussion.

Motion to adjourn was made by Councilor Brown and seconded by Councilor Chandler.

All in favor. Motion PASSED.

The meeting adjourned at 8:59 p.m.

Respectfully submitted,

Audrey Lanzillo