



City Council Special Meeting Minutes School Budget Presentation Wednesday, May 4, 2022 - 6:00 p.m. Council Chambers, City Hall

Council in attendance: Mayor Jo Brown, Councilor Olivia Zink, Councilor Bob Desrochers, Councilor April Bunker, Councilor Ted Starkweather, Councilor Vincent Ribas, and Councilor Valerie Blake

Absent: Councilor George Dzujna, Councilor Jay Chandler, and Councilor Paul Trudel

School District in attendance: 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, Special Education Director Rebecca Butt, and School Board Chair Tim Dow.

Others in attendance: City Manager Judie Milner, and members of the public.

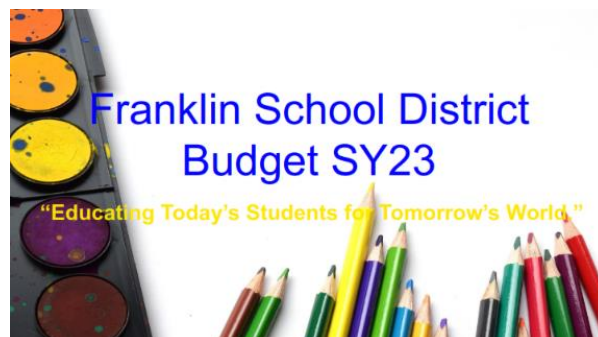
Mayor Brown called the meeting to order in Council Chambers at 6:02 p.m.

Salute to the Flag was led by Councilor Blake.

School Board Chair Tim Dow opened the School District budget presentation explaining that the school board is happy to present the FY2023 tax cap budget to the Council. He introduced himself and the rest of the school district in attendance.

Superintendent LeGallo let everyone know that they can ask questions at any time during the presentation.

LeGallo then reviewed and read the following slides:



Franklin School Board Members

Tim Dow, Chairman
Delaney Carrier, Vice Chairman
Deborah Brown, Treasurer
Maureen Aube
Christie Martin
Laurie Cass
Cecile Cormier
Paul Doucette
David Testerman



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*

LeGallo turned the presentation over to Business Administrator Braman to go over their revenues.

City Council Special Meeting Minutes – School Budget Review

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Braman went through each line of the following slides:

Franklin School District
Revenue Projection
Fiscal Year 2022/2023

Source	20-21 Actuals	21-22 Budgeted	22-23 Estimates	Difference
General Fund:				
Revenue from State Sources				
Special Education Aid	152,885	122,295	145,000	c 22,705
Charter School Aid	39,604	30,000	45,000	15,000
Vocational Transportation Aid	5,122	5,000	5,000	0
Adequate Education Grant	8,701,824	8,268,687	8,433,990	165,303
Building Aid	181,944	81,944	81,944	0
Indirect Costs	55,850	69,000	69,000	0
Revenue from Federal Sources				
Medicaid Reimbursement	162,932	175,000	160,000	(15,000)
E-Rate Funding	54,062	47,173	47,173	0
Local Revenue Other than Taxes				
Tuition	18,293	18,000	0	(18,000)
Earnings on Investments	2,084	2,500	2,500	0
Other Local Revenue	2,553	2,000	2,000	0
Insurance Premium Holidays	148,272	98,586	105,685	7,099
Athletic Receipts	0	3,500	3,500	0
NH Charitable Foundation (Aware)	75,000	0	0	0
Unreserved Fund Balance	402,418	1,211,997	850,000	(361,997)
Total Revenues and Credits	10,002,844	10,135,682	9,950,792	(184,890)

District Appropriation	4,467,354	4,595,004	4,943,755	348,751
Education Tax	1,201,740	1,190,971	886,084	(304,887)
Additional Voted By City Council	0	0	0	0
Total General Fund	15,671,938	15,921,657	15,780,631	(141,026)
Food Service Transfer	715,157	535,718	600,000	64,282
Total General Fund and Food Service Revenues	16,387,095	16,457,375	16,380,631	(76,744)
Grant Funds	1,997,972	1,729,650	1,400,000	(329,650)
ESSER/GOFERR Funding	225,895	1,278,897	1,300,000	21,103
Grand Total Revenues	18,610,962	19,465,922	19,080,631	(385,291)

Braman explained that the food service revenue is different than usual since they weren't positive how things would play out with Covid. They were able to provide free lunches to everyone during the summer during the pandemic, which they are continuing to do. The food costs have gone up quite a bit

recently yet the food service revenues have been better since all of the kids have been back in school full time. He stated that things are going to be going back to standard for the next school year.

The grant funds are estimates based on prior year grant funds. LeGallo added that this is the third year that they have done Portraits of a Graduate and they are expecting some extra funding from that as they have received grants in the past two years. They have applied for extra for this year. He stated that they should know more by August or September of this year. They will seek alternative funding if they do not receive this grant money.

Braman stated that the next slide shows the projected staff changes for next year:

2022-2023 Franklin School District Staffing Changes

Added Personnel:

Reading Specialist District Wide (General Fund)
FMS Special Education Case Manager (Grant)
PSS Library Media Specialist (General Fund)

Reduced Personnel:

PSS Library Assistant (General Fund)

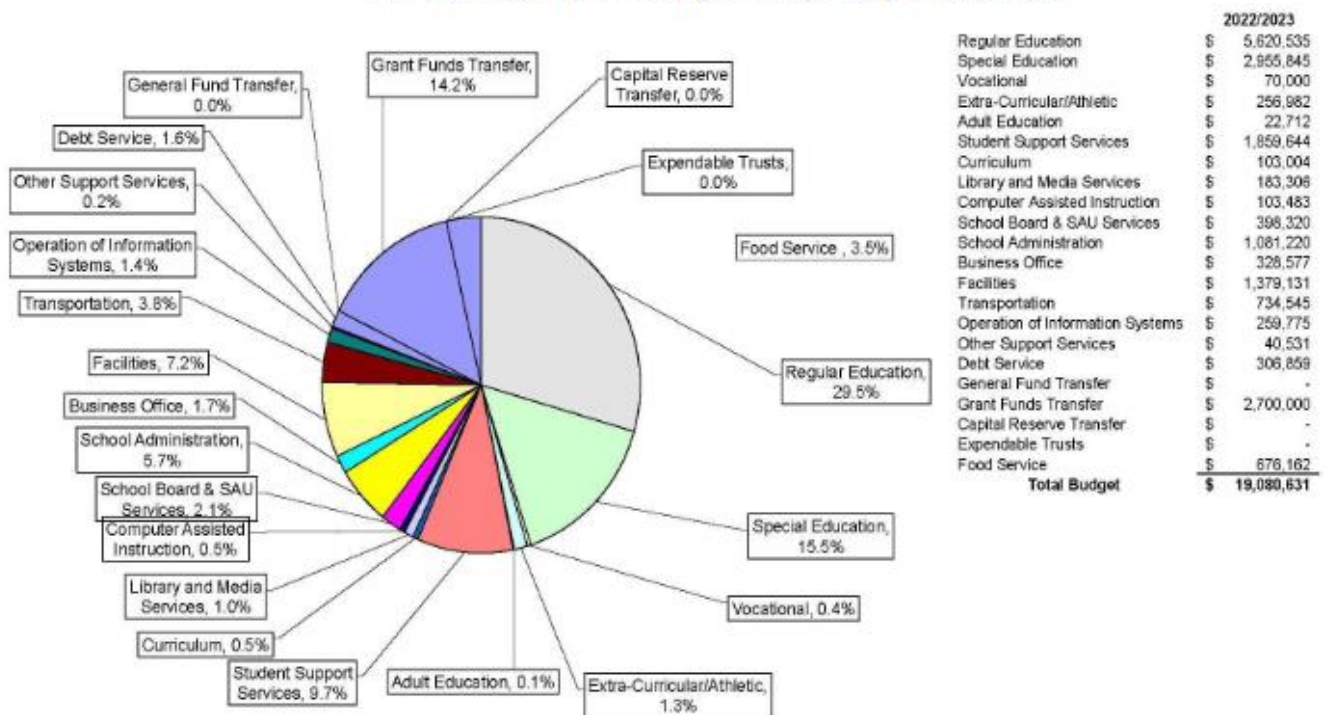
DeGallo added that in the minimum standards they are required to have a Reading Specialist in the district, which is why it is in the general fund. They are currently recruiting for someone certified for this position.

He also mentioned that the FMS Special Education Case Manager is due to the growing number of students needing special education. They aren't sure if this is because of Covid or for another reason, which is of concern.

The PSS Library Media Specialist is another minimum requirement for the Elementary School. They were using an aid and had a Specialist in the High School. If they can't find anyone for this position they will revert back to an aid.

Braman went to the next slide below, which shows a pie chart with a breakdown of their budget and expenditures broken down by function. He stated that they had to cut a total of about \$329,000 total from all of the departments that brought forth a proposed budget, so that they could get to the total budget of \$19,080,631. Some of the items cut will be covered by some grant funds.

Proposed Operating Budget by Function



Braman went to the next slides listed below that shows an overview of their budget by school:

Franklin Budget Overview by Cost Center 2022/2023

	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
Teaching Assistants	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 (October 2022 Enrollment)					
Regular Education	200	250	223	Out of District Placement	673
Special Education	93	107	44	12	256
Total Number of Students	293	357	267	12	929
Square Feet per Facility					
	30,900	79,786	102,210		212,896

Franklin Budget Overview by Cost Center 2022/2023

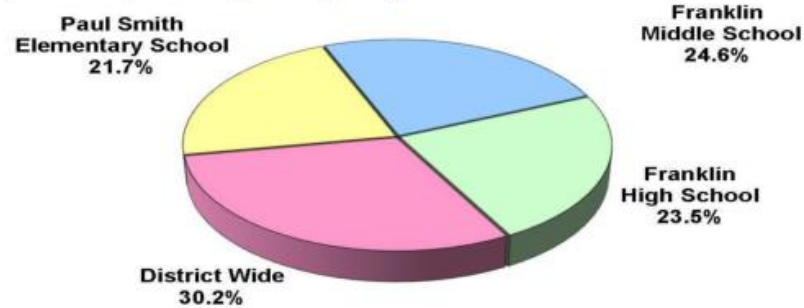
	Paul Smith Elementary	Franklin Middle School	Franklin High School	District	Total
Regular Education Costs					
Compensation	965,619	1,172,821	1,203,897	77,651	3,419,988
Benefits & Fixed Costs	539,374	692,861	652,460	49,926	1,934,620
Contracted Services	33,029	29,651	82,011	-	144,691
Supplies, Books, Software	17,105	18,564	51,905	-	87,574
Equipment	7,585	2,195	19,886	-	29,666
Dues & Fees	-	-	3,995	-	3,995
Total Regular Education Costs	\$ 1,562,712	\$ 1,916,092	\$ 2,014,165	\$ 127,577	\$ 5,620,535
Special Education Costs					
Compensation	513,508	520,413	219,630	134,039	1,387,590
Benefits & Fixed Costs	229,967	256,862	116,890	60,970	664,689
Contracted Services	286,610	387,065	209,136	15,000	897,811
Supplies, Books, Software	1,090	1,788	765	1,512	5,155
Equipment	-	-	-	-	-
Dues & Fees	-	-	-	600	600
Total Special Education Costs	\$ 1,031,175	\$ 1,166,127	\$ 546,422	\$ 212,121	\$ 2,955,845
Vocational Education	-	-	70,000	-	70,000
Extra-Curricular Activities & Athletics	646	80,483	175,852	-	256,982
Adult Education	-	-	-	22,712	22,712
Student Support Services	725,784	575,263	430,557	128,040	1,859,644
Curriculum	6,000	6,000	6,000	85,004	103,004
Library and Media Services	78,840	14,856	89,611	-	183,306
Computer Assisted Instruction	33,148	33,148	33,848	3,340	103,483

Franklin Budget Overview by Cost Center 2022/2023

	Paul Smith Elementary	Franklin Middle School	Franklin High School	District	Total
School Board & SAU Services	-	-	-	398,320	398,320
School Administration	342,873	407,938	330,409	-	1,081,220
Business Office	-	-	-	328,577	328,577
Facilities	264,169	371,108	504,654	239,200	1,379,131
Transportation	-	9,200	200,686	524,659	734,545
Operation of Information Systems	-	-	-	259,775	259,775
Other Support Services	-	-	-	40,531	40,531
Debt Service	-	-	-	306,859	306,859
General Fund Transfer	-	-	-	-	-
Grant Funds Transfer	-	-	-	2,700,000	2,700,000
Capital Reserve Transfer	-	-	-	-	-
Expendable Trusts	-	-	-	-	-
Total General Fund Budget	\$ 4,045,347	\$ 4,580,215	\$ 4,402,193	\$ 5,376,714	\$ 18,404,470
Food Service	89,792	118,488	79,690	388,192	676,162
Total Appropriations	\$ 4,135,139	\$ 4,698,703	\$ 4,481,883	\$ 5,764,906	\$ 19,080,631

Below is also a breakout of the proposed budget broken out by Paul Smith Elementary School, Middle and High School and district wide:

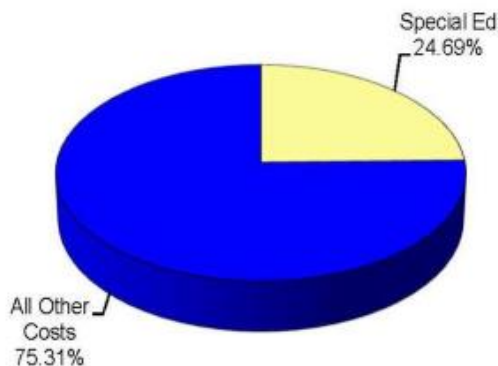
Proposed Operating Budget by Cost Center



	2022/2023	
Paul Smith School	\$ 4,135,139.35	21.7%
Middle School	\$ 4,698,701.83	24.6%
High School	\$ 4,481,884.15	23.5%
District-Wide	\$ 5,764,906.08	30.2%
	<u>\$ 19,080,631.41</u>	<u>100.0%</u>

This next slide shows the special education part of the budget:

Proposed Franklin Special Education Budget 2022/2023



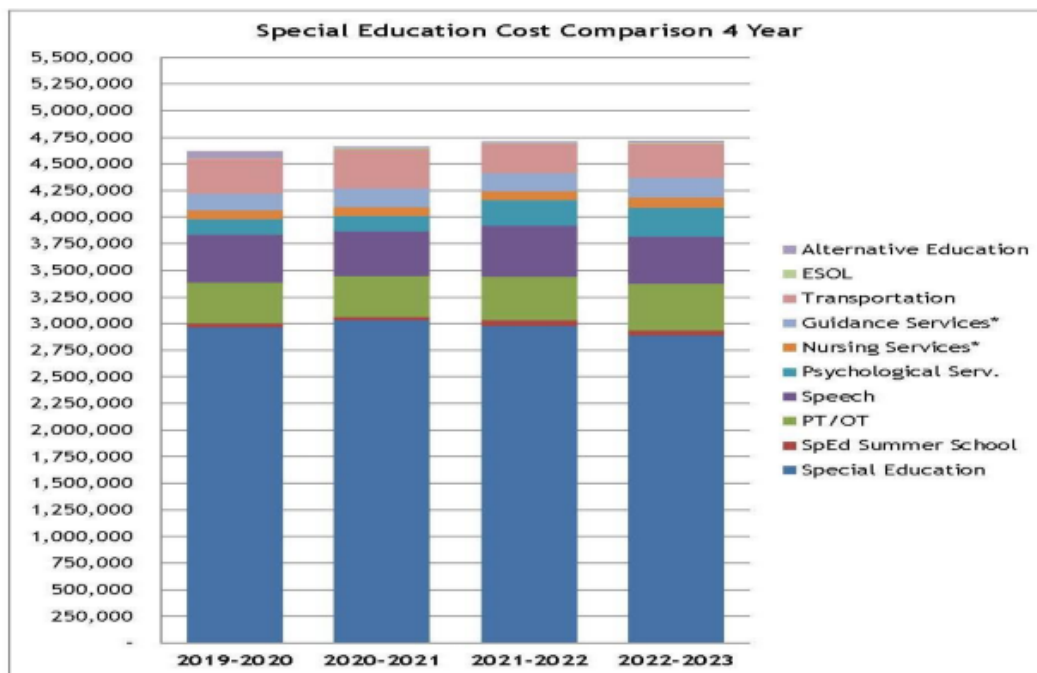
1210 Special Education	2,887,468
1220 SpEd Summer School	48,278
1250 Alternative Ed	11,520
1260 ESOL	8,579
2122 Guidance *	182,944
2134 Nursing Services *	100,098
2140 Psychological Services	266,791
2152/2153 Speech & Audiology	441,915
2160/2162 OT & PT Services	443,335
2700 Transportation	320,930
	<u>4,711,857</u>

* 40% of total costs related to special ed

Total Budget	19,080,631	
Special Ed	4,711,857	24.69%
All Other Costs	14,368,774	75.31%

Councilor Zink asked how many other languages are spoken in the Franklin district and LeGallo answered saying that there are about 6 students right now that are in need of ESOL services. They had 4 exchange students in the High School this year and will have about 4 for next year as well.

Braman stated that the next slide, shown below, gives a look at their historical expenditures on special education within the past four years. You can see there is a slight increase:

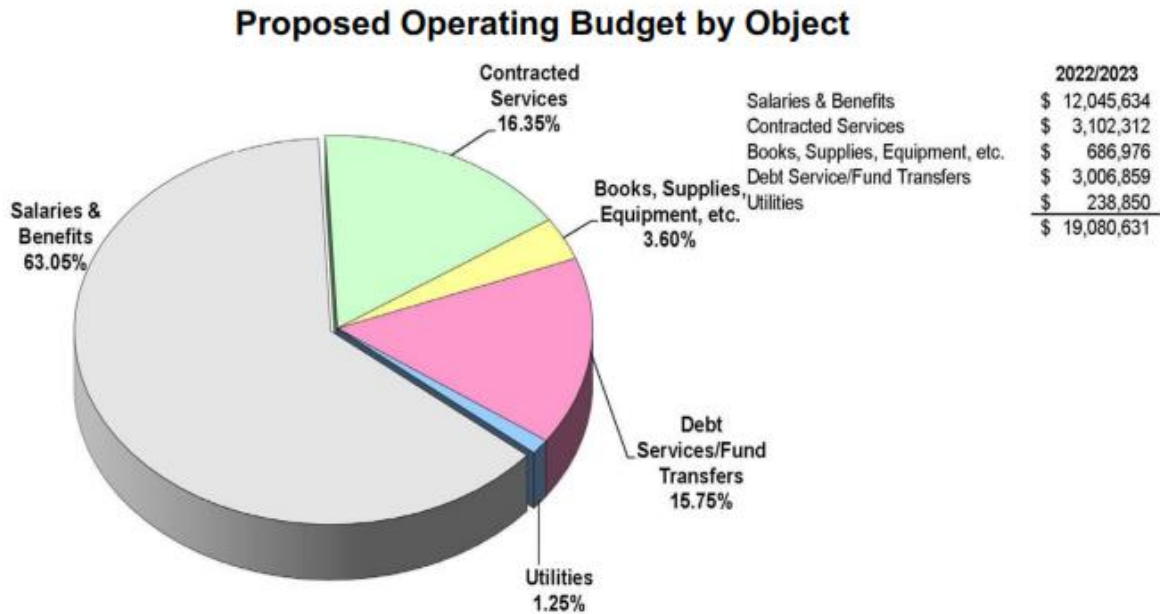


The below slide shows the numbers that go along with this:

Special Education Historical Comparison				
	2019-2020	2020-2021	2021-2022	2022-2023
Special Education	2,969,905	3,034,687	2,978,295	2,887,468
ESOL	5,949	7,460	7,460	8,579
SpEd Summer Schoo	31,428	31,228	58,464	48,278
Alternative Education	62,344	12,220	11,100	11,520
PT/OT	385,216	381,779	404,422	443,335
Speech	452,468	422,429	482,821	441,915
Psychological Serv.	140,579	143,272	240,014	266,791
Nursing Services*	87,141	85,210	83,774	100,098
Guidance Services*	156,402	171,332	164,920	182,944
Transportation	326,820	368,711	277,932	320,930
Special Ed Total	4,618,250	4,658,327	4,709,202	4,711,857
		0.87%	1.09%	0.06%
		40,078	50,875	2,655
Total General Fund	16,783,831	18,549,563	18,558,966	19,080,631
Sped to Total	27.52%	25.11%	25.37%	24.69%

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

Below is pie chart which is a breakdown based on overall pieces of the budget. Braman added that their budget is fairly low compared to other districts:



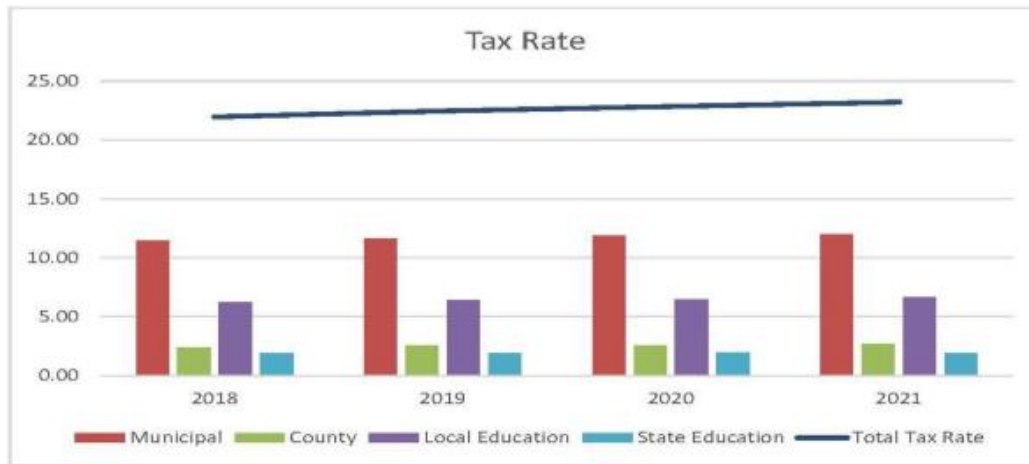
Below is a comparison based on the pie chart:

Comparison by Object Detail

	2021/2022	2022/2023	Increase/(Decrease)	
Salaries & Benefits	\$ 11,554,591	\$ 12,045,634	\$ 491,043	4.25%
Contracted Services	\$ 3,144,189	\$ 3,102,312	\$ (41,877)	-1.33%
Books, Supplies, Equipment, etc.	\$ 557,533	\$ 686,976	\$ 129,443	23.22%
Debt Service/Fund Transfers	\$ 3,978,459	\$ 3,006,859	\$ (971,600)	-24.42%
Utilities	\$ 231,150	\$ 238,850	\$ 7,700	3.33%
	<u>\$ 19,465,922</u>	<u>\$ 19,080,631</u>	<u>\$ (385,291)</u>	<u>-1.98%</u>

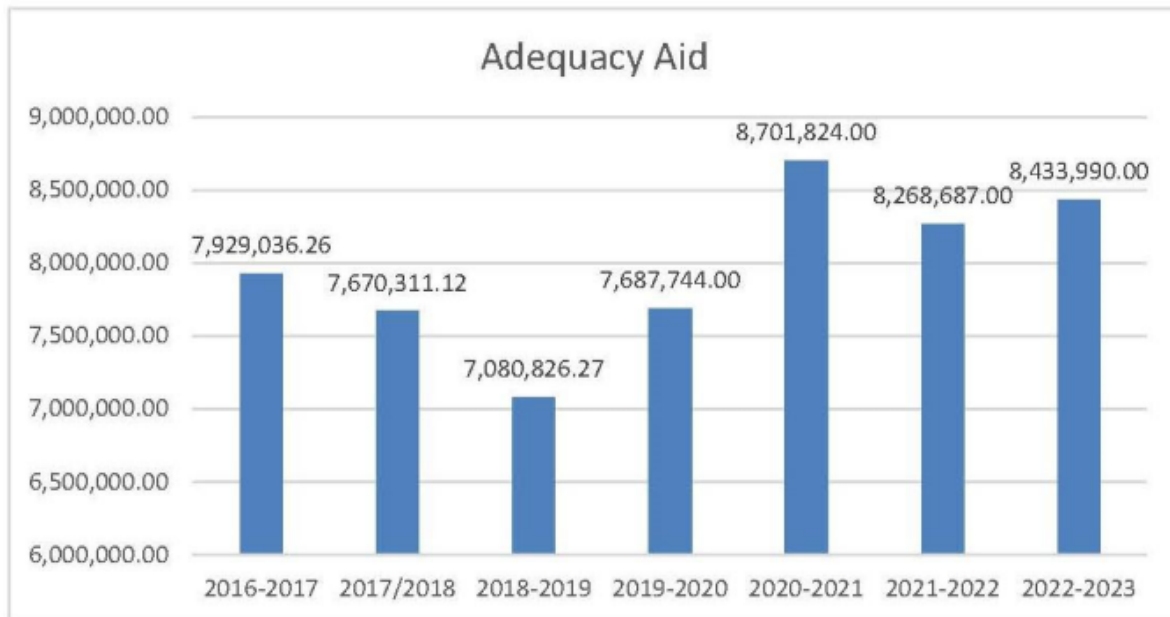
City Manager Milner explained that on page 38 of the City Manager's Proposed Budget you can see the debt service for the school district listed.

This next slide shows the historical tax rate for the city over the last three years with color coding for municipal, county, local education and state education:



	2018	2019	2020	2021
Municipal	11.43	11.61	11.87	12.00
County	2.39	2.59	2.57	2.67
Local Education	6.22	6.38	6.45	6.62
State Education	1.92	1.89	1.95	1.92
Total Tax Rate	21.96	22.47	22.84	23.21

Braman then stated that this next slide shows the wonderful inconsistency of adequacy. It was a pretty high number last year and dropped down this year. The first five columns are actual numbers, and the last two are estimates.



The next slide is an estimate of their anticipated costs of what they assert funding for. LeGallo added that these are the ESSER funds and the positions that they are funding. He read through the items on this slide:

ESSER Projected Grant Funding for FY23

Description	Amount
PSS Classroom Teacher (AM)	78,082.00
PSS Behavioral (MB)	88,311.00
FMS Classroom Teacher (CH)	73,146.00
FMS Classroom Teacher (MP)	59,638.00
Tech Integrator (DC)	108,210.00
PSS Case Manager	92,376.00
FHS Case Manager (PP)	103,981.00
FHS Case Manager (SS)	72,504.00
FMS Virtual Case Manager (JH)	105,000.00
Social Workers	320,910.00
Tehnology Computers/Supplies	125,308.00
FHS Homework Recovery	9,300.00
PSS Admin Asst	49,316.00
FHS Part time Guidance (0.2 FTE)	11,308.00
FHS Summer School	18,574.00
Teachers Pay Teachers	6,500.00
Discovery Education	24,748.00
Zoom/PearDeck (Difference)	2,743.50
Brain Pop	2,395.00
Total Projected FY23 ESSER Funding	1,352,351

LeGallo added that the goal here was to try to recover from the pandemic, provide for our kids and prove and get the results that they've all been talking about and that is what they will continue to do. They will have ESSER funds available next year as well so that will be in the budget again. He does, however, realize that they are supporting their budget with ESSER funds.

Braman went to the next slide showing the current student population as of April 2022:

Student Population 2021-2022

Total Population: 953 students
April 2022

Paul Smith School: 304
Franklin Middle School: 375
Franklin High School: 274

The next slide is the estimated student population for next year:

Projected Student Population 2022-2023

Total Population: 965 students

Paul Smith School:	319
Franklin Middle School:	377
Franklin High School:	268

Next is the school staffing, where Paul Smith School Principal Blair took over the presentation:

PSS Staffing 2022-2023

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

Blair stated that they are not going to see much change in the staffing for 2022-2023. These positions are all pretty static except for the Library Media Specialist.

Councilor Zink asked how much of a turnover there is with teachers and Blair said there is none. She stated that she has been very fortunate and when she has needed to hire someone it is for a new position.

Blair stated that this next slide showing the Paul Smith School enrollment projections is a very conservative estimate. Because of Covid it was hard to get exact numbers for this. There isn't any vaccines or boosters for young children yet so there are still parents that aren't sure about sending their kids back to school yet. Kindergarten is not a requirement, so not all kids go. That is why you always see a big jump from grade K to grade 1.

PSS Enrollment Projections 2022-2023

	21-22	22-23	#Teachers	Ratios
Preschool	40 (25)	40	2	1:10
Grade K	60 (67)	65	4	1:15.2
Grade 1	76 (74)	72	5	1:15.2
Grade 2	72 (68)	74	4	1:18.5
Grade 3	<u>71 (70)</u>	<u>68</u>	4	1:17
	319 *(304)	319		

*(Actual April 2022)

Blair stated that the below house model is very similar to last year's:

PSS 2022-2023

Collaborative House Model

- **Three House Model: Sulloway: Kindergarten only**
Aiken and Griffin: Grades 1-3
- **Responsive Classroom & Fly Five**
- **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 being made to keep students in the same House for grades 1-3 at PSS**

Blair finished up and Mayor Brown wished her good luck on her retirement and thanked her for all she has done for the Paul Smith School.

Franklin Middle School Principal Darsney started his presentation with the enrollment projection for the middle school stating that this is an estimate based on the same reasons that Blair just spoke of. There was a gradual increase in enrollment every single month last year and they are still getting more kids weekly so the numbers are pretty strong.

FMS Enrollment Projections 2022-2023

	21-22	22-23
Grade 4	66 (73)	70
Grade 5	56 (63)	73
Grade 6	80 (85)	63
Grade 7	83 (86)	85
Grade 8	<u>67</u> (68)	<u>86</u>
	352 *(375)	377

*(Actual April 2022)

Darsney explained a little about the students being divided by Academy per the slide below. They try to keep siblings together and students stay in the same academy so they have the same teachers. Grades 7-8 tend to be a little more self sufficient so they are able to have higher numbers of students per class.

FMS Class Size 2022-2023

By Academy:

Grades 4-6 206/12 Teachers = 17.2 Students per classroom

Grades 7-8 171/8 Teachers = 21.4 Students per classroom

Schoolwide:

Grades 4-8 377/20 Teachers = 18.9 Students per classroom

Darsney stated that he has had no changes in staffing, shown below, except for the number of Special Education teachers, which is up to two from last year. Some of the teachers teach more than one subject and more than one grade level. This is also why the academy system works so well.

FMS Staffing 2022-2023

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

The below slide shows their looping classrooms. Darsney stated that research has shown that students having more time in classrooms and developing better relationships is a benefit. Teachers are able to spend more time with students to help them with competencies. For Allied Arts they added health and fitness this year, which has been a very good addition for their school.

FMS Configuration 2022-2023

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 went over the below slide, which explains the amount of instruction within the looping classes.

FMS Allied Arts Details 2022-2023

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)**
- **Health and Fitness**

Mayor Brown thanked Darsney for everything he has done for the school and wished him luck as this will be his last year at Franklin Middle School.

Franklin High School Principal Charette took over and started with the high school staffing. She stated that they do not have a lot of changes. The Extended Learning Opportunities Coordinator was hired this year.

FHS Staffing 2022-2023

- **Principal and Assistant Principal**
- **20.7 Classroom Teachers**
 - **14.2 Core Teachers (English, Science, Social Studies and Math)**
 - **6.50 Allied Arts Teachers (Computer Science, Spanish, Industrial Arts, Music, Art, Family & Consumer Science (0.50), and Physical Education/Health)**

FHS Staffing 2022-2023 (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**
- **3 Paraprofessionals for Student Support**

Charette went over their enrollment. She stated they also have a lot of kids that have been returning or are new after the start of school, so this is an ebb and flow number. 268 students is the estimate for next year. The core teachers are the Math, Science, English and Social Studies so the total at the bottom includes the Art and ELO teachers.

FHS Enrollment Projections 2022-2023

	21-22	22-23	Core Teachers	Ratios
# Students	273*(274)	268	14.2	1:19.0
	*(Actual April 2022)		Total Classroom Teachers	
			20.70	1:13.0

Below is a list of all of the things they will be accomplish this year after the changes to last year's budget. Charette added that she wanted the council to know that with the position of the Computer Science teacher that they added, 108 students took classes in computer science this year, which is great. Some took a course and loved it so much that they took another one. They are also looking to expand their manufacturing classes since there seems to be a growing interest in this.

FHS Educational Improvements for 2021-2022

- **Extended Learning Opportunities Coordinator**
 - To facilitate, monitor, and assist students and community partners with personalized educational opportunities
 - Teaches Elective for Freshmen Academy
 - Collaborate with Lakes Region Community College to increase Dual Enrollment opportunities
 - Community Rotary Club Member
- **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 Science Teacher**
 - Designed CS Curriculum including Advanced Placement courses and Increases electives and fulfills the state requirement for graduation
 - Implemented CS National Honor Society

Charette finished up with below slide on additional learning opportunities. She mentioned that some students are still using VLACS since Covid, but there has been a decline from since students want to be in a classroom with their teachers.

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, Manufacturing, and Spanish)**
- **Extended Learning Opportunities and Internships**
- **Community Service Projects**
- **Online Learning Courses**
- **Lakes Region Community College on Campus Manufacturing Courses to continue into 2022-2023**
- **Franklin Winnisquam Learning Intercampus Partnership to be Reestablished 2022-2023 was on hold due to Covid**

Mayor Brown mentioned that this was Charette's last year at the school and thanked her for everything she has done for the students.

Special Education Director Butt started her presentation of the Special Education budget per the below slides:



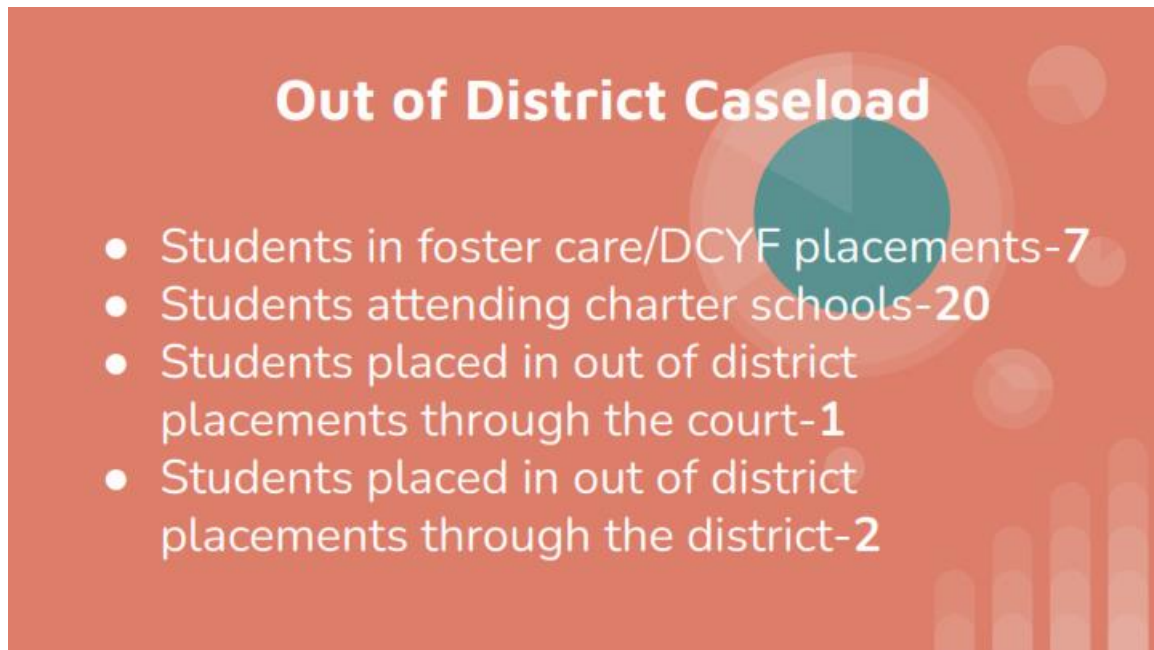
A Look at the Numbers for the 2022-2023 School Year

- Number of students with an Individualized Education Plan (IEP): **297** (4/19/22) **256** (5/4/2021)
- Number of students requiring specialized transportation: **67**
- Number of students who have met the definition of homelessness and may require shared transportation costs: **4**
 - **Reporting for homelessness continues to be down**

Staffing: Case Managers

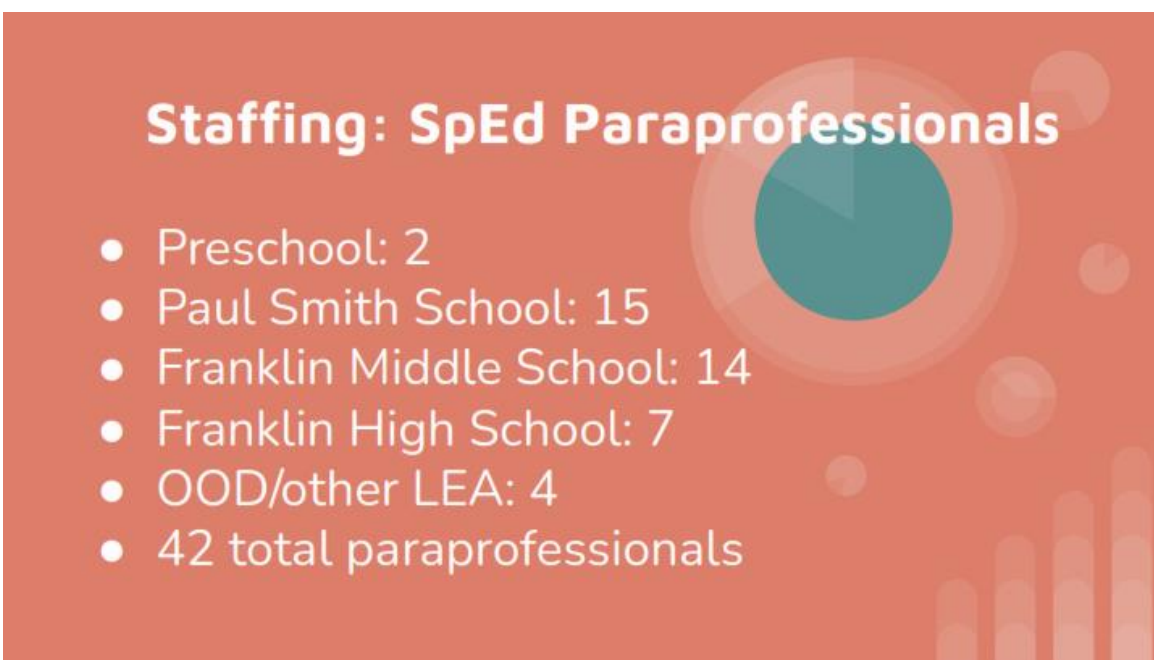
- Preschool: 2
- Paul Smith School: 5
- Franklin Middle School: 7
 - 1 for the Odell program and 6 for the remaining special education students
- Franklin High School: 3
 - 1 for Life Skills and 2 for the remaining special education students
- 17 Total Case Managers

Butt stated that she is working with 7 to 8 other school districts per the below slide.



Butt moved onto Paraprofessionals and stated that this is a wish list. Currently, there is 1 at the Preschool, about 13 at Paul Smith School, 11 at the Middle School, 5 at the High School, and around 4 at the charter schools.

LeGallo added that finding Paraprofessionals is very difficult. Schools everywhere are in need of this position.



Butt read off the slides below showing the staffing in each school for Speech Language Pathologists and Assistants along with Occupational Therapists and Assistants.

Staffing: Speech Language Pathologists (SLP) and Speech Language Pathology Assistants (SLPA)

- Preschool: SLP-0.5, SLPA-0.5
- Paul Smith School: SLP-1.25, SLPA-2
- Franklin Middle School: SLP-1, SLPA-1
- Franklin High School: SLP-0.3, SLPA-0.25
- OOD/Other LEA: SLP-0.5, SLPA-0.5

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

- Preschool: OT-0.25, COTA- 0.25
- Paul Smith School: OT-0.75, COTA: 1.0
- Franklin Middle School: OT-0.5, COTA-0.5
- Franklin High School: OT-0.25, COTA-0.25
- OOD/Other LEA: OT-0.25, COTA-0.25

Below shows the staffing for Physical Therapists and Assistants. But also read the slide on their behavior support.

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

- Preschool: PT-0.10
- Paul Smith School: PT-0.20, PTA- 0.25
- Franklin Middle School: PT-0.10, PTA-0.25
- Franklin High School: NONE
- OOD/Other LEA: PT-0.25

Staffing: Behavior Support

- Paul Smith School: Applied Behavior Analyst (ABA) five days per week and a Board Certified Behavior Analyst (BCBA) one day per week to support more intensive needs
- Franklin Middle School: Applied Behavior Analyst (ABA) five days per week, a Board Certified Behavior Analyst (BCBA) one day per week.
- Franklin Middle and High School: Full time Behavior Consultant

Below is all of the additional support that is given and Butt concluded the Special Education part of the budget.



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 as needed
- Teacher of the Visually Impaired, Teacher of the Deaf, and Alternative Augmentative Communication (AAC/speech pathologist)

Mayor Brown asked if anyone had any questions for anyone and there was no reply.

Paul Smith School Principal Susan Blair did tell a short story about some of the students she had this year and wanted to stress that this all comes down to the kids and making sure that they don't give up on themselves, as they will not either. She thanked the council for their time.

Mayor Brown also thanked everyone at the schools for all that they do. She mentioned that they do such a great job with the kids and that they have a huge hand in shaping their future.

Councilor Zink did ask what their plan is after the money runs, like Covid money, out in a couple of years.

LeGallo answered saying that it is going to take some real conversations and planning. He said that now is the time to start discussing, while there is time. Instead of waiting two years, now is when they should all be talking about the future.

There was no further discussion.

Mayor Brown adjourned the meeting at 8:26 p.m.

Respectfully submitted,

Lisa Jones

Executive Secretary