



**City Council Special Meeting Minutes
School Budget Presentation
Wednesday, May 3, 2023 - 6:00 p.m.
Council Chambers, City Hall**

Council in attendance: Mayor Jo Brown, Councilor Olivia Zink, Councilor Leigh Webb, Councilor Ted Starkweather, Councilor Vincent Ribas, Councilor George Dzujna, Councilor Jay Chandler and Councilor Valerie Blake

Absent: Councilor Paul Trudel and Councilor Bob Desrochers

School District in attendance: Superintendent Dan LeGallo, Business Administrator Jefferson Braman, Franklin Middle School Principal Virginia Everett, Franklin High School Principal David Levesque, Special Education Director Rebecca Butt, Curriculum Director Jule Finley and School Board Chair Tim Dow.

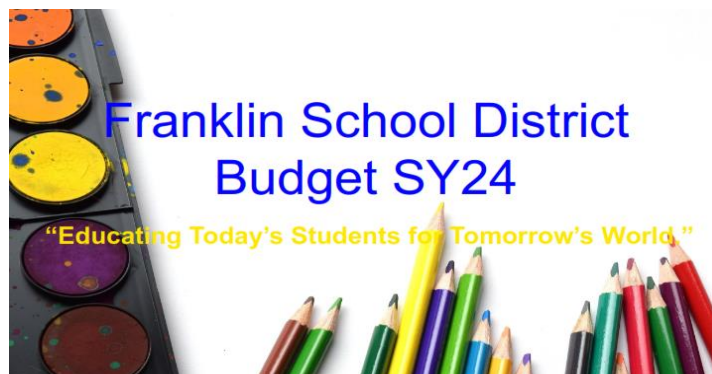
Others in attendance: City Manager Judie Milner, Finance Director Gaudette and members of the public.

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

Salute to the Flag was led by Councilor Zink.

School Board Chair Tim Dow opened the School District budget presentation explaining that the school board is happy to present the FY2024 tax cap budget to the Council. He stated that they are under the budget from last year.

Superintendent LeGallo started by introducing his staff that was present and turned the school budget presentation over to Braman who read from the following slides:



Franklin School Board Members

Tim Dow, Chairman
Delaney Carrier, Vice Chairman
Deborah Brown, Treasurer
Maureen Aube
Christie Martin
Laurie Cass
Liz Cote
Desiree McLaughlin
Jack Finley



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, *Director of Special Education*
Nicole Mazze, *Paul Smith Elementary Associate Principal*
Virginia Everett, *Franklin Middle School Principal*
David Levesque, *Franklin High School Principal*
Dan Clark, *Building and Grounds Director*
Robyn Dunlap, *District Technology Director*
Brenda Petelle, *Food Service Director*
Dan Sylvester, *Athletic Director*

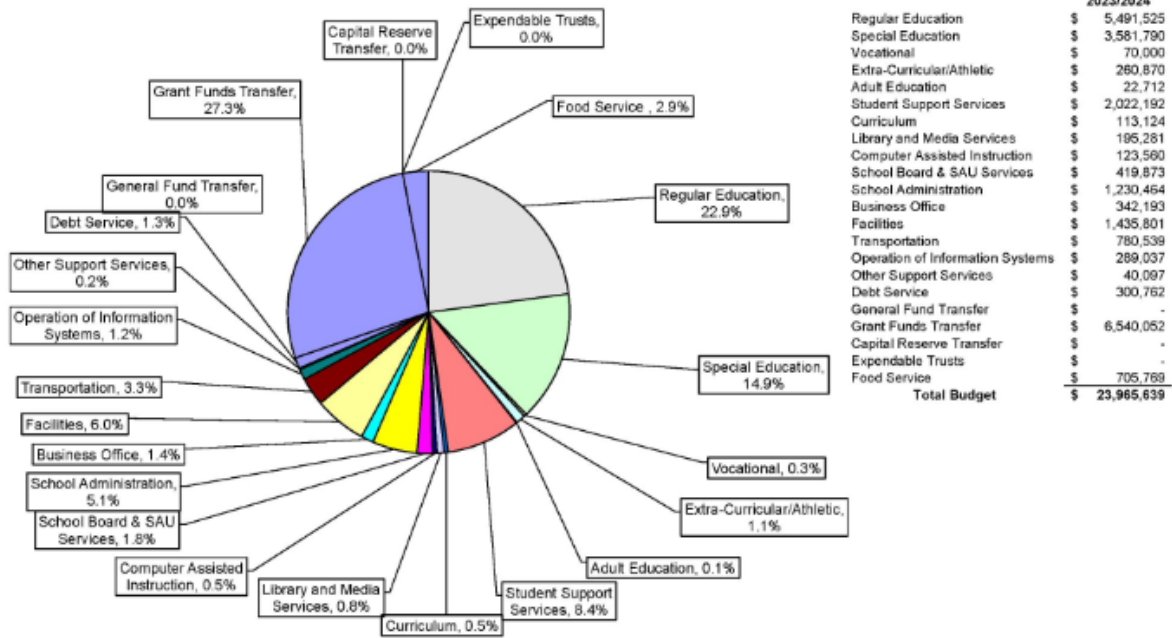
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Franklin School District Revenue Projection Fiscal Year 2023/2024

Source	21-22 Actuals	22-23 Budgeted	23-24 Estimates	Difference
General Fund:				
Revenue from State Sources				
Special Education Aid	191,886	145,000	145,000	c 0
Charter School Aid	55,296	45,000	40,000	(5,000)
Vocational Transportation Aid	5,182	5,000	5,000	0
Adequate Education Grant	8,269,483	8,291,709	8,439,464	147,755
NHRS Refund	0	92,215	0	(92,215)
EFA Phaseout Grant	0	8,054	3,000	(5,054)
Extraordinary Grant	0	360,165	283,688	(76,477)
Building Aid	81,944	81,944	81,944	0
Indirect Costs	93,555	69,000	90,000	21,000
Revenue from Federal Sources				
Medicaid Reimbursement	149,348	160,000	160,000	0
E-Rate Funding	30,633	47,173	31,000	(16,173)
Local Revenue Other than Taxes				
Tuition	17,908	0	0	0
Earnings on Investments	2,053	2,500	16,000	13,500
Other Local Revenue	15,213	2,000	2,000	0
Insurance Premium Holidays	155,579	105,685	29,313	(76,372)
Athletic Receipts	2,678	3,500	3,000	(500)
NH Charitable Foundation (Aware)	0	0	0	0
Unreserved Fund Balance	1,211,997	1,281,870	893,956	(387,913)
Total Revenues and Credits	10,282,753	10,700,814	10,223,365	(477,450)
District Appropriation	4,595,004	4,943,755	5,384,379	440,624
Education Tax	1,190,971	1,224,669	1,217,843	(6,826)
Additional Voted By City Council	0	0	0	0
Total General Fund	16,068,728	16,869,238	16,825,587	(43,652)
Food Service Transfer	980,313	600,000	600,000	0
Total General Fund and Food Service Revenues	17,049,041	17,469,238	17,425,587	(43,652)
Grant Funds	1,789,053	1,969,593	1,540,052	(429,541)
ESSER/GOFERR Funding	1,628,316	1,300,000	5,000,000	3,700,000
Grand Total Revenues	20,466,410	20,738,831	23,965,639	3,226,808
		Appropriations	23,965,639	
			HVAC Project Estimated \$3.7 million	

Proposed Operating Budget by Function



Franklin School District Proposal 2023/2024
Budget Overview Comparing, by Function, Cost and Staffing Year to Year

This summary compares, by function, cost and staffing year to year.

No.	Account #	DESCRIPTION	Approved 2022/2023	Proposed 2023/2024	\$ Change	% Change	% of Total Budget	2022/23 FTE	2023/24 FTE	FTE Change
1	1100	Regular Education	5,520,535	5,491,525	(129,010)	-2.30%	22.91%			
2		Teachers						64.95	63.83	(1.13)
3		Teaching Assistants						4.06	2.62	(1.44)
4	1210	Special Education	3,343,834	3,291,647	(52,187)	-1.56%	13.73%			
5		Administration						1.00	1.00	0.00
6		Teachers						9.00	10.00	1.00
7		Teaching Assistants						32.81	36.08	3.27
8		Support						1.00	1.00	0.00
9	1220	SpEd Summer School	48,278	51,757	3,479	7.21%	0.22%			
10	1250	Alternative Education	11,520	146,995	135,475	1176.00%	0.61%			
11		Director						0.00	1.00	
12	1260	English Speakers of Other Languages	10,079	91,391	81,312	806.74%	0.38%			
13	1300	Vocational	70,000	70,000	-	0.00%	0.29%			
14	1411	Extra-Curricular	21,562	18,082	(3,480)	-16.14%	0.08%			
15	1420	Athletics	235,419	242,788	7,368	3.13%	1.01%			
16		Athletic Director						0.80	0.80	0.00
17	1600	Adult Education	23,212	22,712	(501)	-2.16%	0.09%			
18		Director						0.40	0.40	0.00
19	2113	Social Work	98	54,791	54,693	55729.27%	0.23%			
20		Director						0.00	0.50	0.50
21		Social Workers						0.00	0.00	0.00
22	2122	Guidance	457,359	477,196	19,839	4.34%	1.98%			
23		Counselors (Teachers)						5.00	5.00	0.00
24		Support						1.00	1.00	0.00
25	2134	Nursing	250,245	260,142	9,897	3.96%	1.09%			
26		Nurses						3.00	3.00	0.00
27	2140	Psychological Services	267,016	272,229	5,213	1.95%	1.14%			
28		Therapists (Teachers)						1.00	1.00	0.00
29	2152	Speech Services	587,464	511,805	(75,660)	-12.88%	2.14%			
30		Teachers						1.00	1.00	0.00
31		Therapists						2.72	2.08	(0.64)
32	2153	Audiology	-	-	-	#DIV/0!	0.00%			
33	2160	Occupational Therapy	324,278	317,445	(6,833)	-2.11%	1.32%			

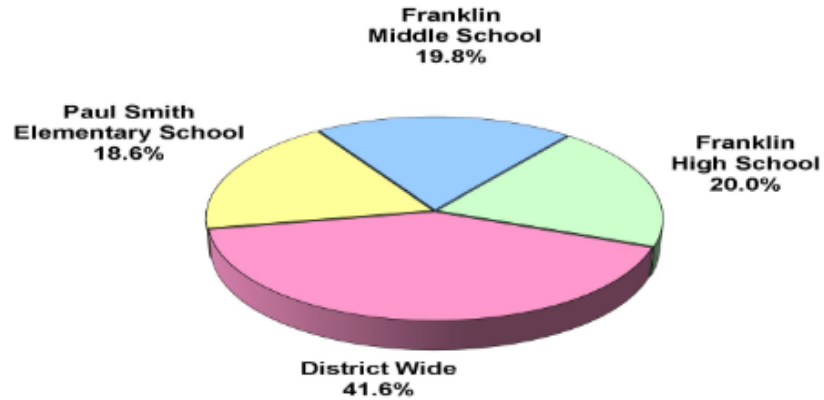
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No.	Account #	DESCRIPTION	Approved 2022/2023	Proposed 2023/2024	\$ Change	% Change	% of Total Budget	2022/23 FTE	2023/24 FTE	FTE Change
34		Therapists						1.07	1.07	0.00
35		Assistants						0.00	0.00	0.00
36	2162	Physical Therapy	119,057	128,581	9,525	8.00%	0.54%			
37	2210	Curriculum Coordinator	77,927	82,953	5,026	6.45%	0.35%			
38		Administration						0.35	0.50	0.15
39	2213	Instructional Development	25,077	30,172	5,095	20.32%	0.13%			
40	2222	Library	196,076	195,281	(796)	-0.41%	0.81%			
41		Librarians						2.00	2.00	0.00
42		Library Assistants						1.00	1.00	0.00
43	2225	Computer Assisted Instruction	103,483	123,560	20,077	19.40%	0.52%			
44	2311	School Board Services	60,340	54,203	(6,138)	-10.17%	0.23%			
45	2313	District Treasurer	1,598	1,292	(306)	-19.16%	0.01%			
46	2321	Office of the Superintendent	336,382	364,378	27,996	8.32%	1.52%			
47		Administration						1.00	1.00	0.00
48		Support						1.50	1.75	0.25
49	2410	Office of the Principal	1,104,106	1,220,064	115,958	10.50%	5.09%			
50		Principals						3.00	3.00	0.00
51		Assistant Principals						3.00	3.00	0.00
52		Administrative Assistants (school year)						1.00	3.00	2.00
53		Administrative Assistants (year round)						3.00	3.00	0.00
54	2490	Graduation Expenses	9,200	10,400	1,200	13.04%	0.04%			
55	2510	Business Office	328,577	342,193	13,616	4.14%	1.43%			
56		Administration						1.00	1.00	0.00
57		Support						2.00	2.00	0.00
58	2610	Supervision of Buildings and Grounds	115,531	120,449	4,919	4.26%	0.50%			
59		Administration						1.00	1.00	0.00
60	2620	Care of Buildings & Equipment	1,538,477	1,176,171	(362,306)	-23.55%	4.91%			
61		Custodians						9.00	9.00	0.00
62		Maintenance						1.00	1.00	0.00
63	2630	Care of Grounds	102,121	68,380	(33,741)	-33.04%	0.29%			
64		Groundskeeper						1.00	1.00	0.00
65	2640	Care & Upkeep of Equipment	56,302	64,500	8,198	14.56%	0.27%			
66	2650	Vehicle Operation & Maintenance	6,300	6,300	-	0.00%	0.03%			
67	2700	Transportation	734,545	780,539	45,993	6.26%	3.26%			

No.	Account #	DESCRIPTION	Approved 2022/2023	Proposed 2023/2024	\$ Change	% Change	% of Total Budget	2022/23 FTE	2023/24 FTE	FTE Change
68	2844	Operation of Information Systems	259,687	289,037	29,350	11.30%	1.21%			
69		Administration						1.00	1.00	0.00
70		Support						2.00	2.00	0.00
71	2900	Other Support Services	40,531	40,097	(434)	-1.07%	0.17%			
72	5100	Debt Service	306,859	300,762	(6,097)	0.00%	1.25%			
73	5210	General Fund Transfer	-	-	-	0.00%	0.00%			
74	5222	Grant Funds Transfer	2,865,000	6,540,052	3,675,052	0.00%	27.29%			
75	5251	Capital Reserve Transfer	-	-	-	0.00%	0.00%			
76	5252	Expendable Trust Funds	-	-	-	0.00%	0.00%			
77		Total General Fund	19,658,076	23,259,870	3,601,794	18.32%	97.06%	162.66	167.63	3.97
78	3120	Food Service Fund	640,162	669,789	29,607	4.62%	2.79%			
79		Administration						1.00	1.00	0.00
80		Support						8.41	8.62	0.21
81	3191	Fresh Fruit & Produce Program	36,000	36,000	-		0.15%			
82		Total Food Service Fund	676,162	705,789	29,607	4.38%	2.94%	9.41	9.62	0.21
83		Total General Fund and Food Service Appropriations	20,334,238	23,965,639	3,631,401	17.86%	100.00%	172.07	177.25	4.18
84		Grant Funded FTE Administration						1.65	1.00	(0.65)
85		Teachers						19.20	30.63	11.43
86		Teaching Assistants						0.00	0.00	0.00
87		Support						5.00	6.00	1.00
88		Grand Total Appropriations	20,334,238	23,965,639	3,631,401	17.86%		197.92	214.88	16.96

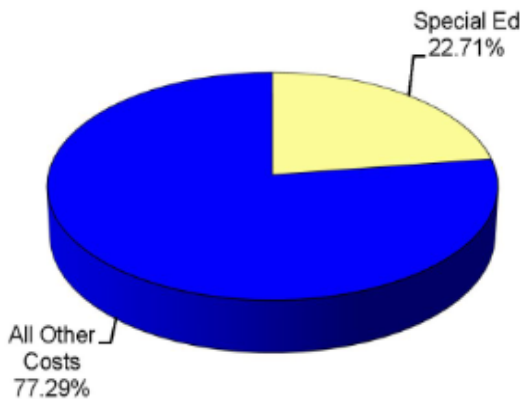
Proposed Operating Budget by Cost Center



	2023/2024	
Paul Smith School	\$ 4,458,800.84	18.6%
Middle School	\$ 4,756,166.86	19.8%
High School	\$ 4,786,043.40	20.0%
District-Wide*	\$ 9,964,628.09	41.6%
	<u>\$ 23,965,639.19</u>	<u>100.0%</u>

* Includes all Grant Funding

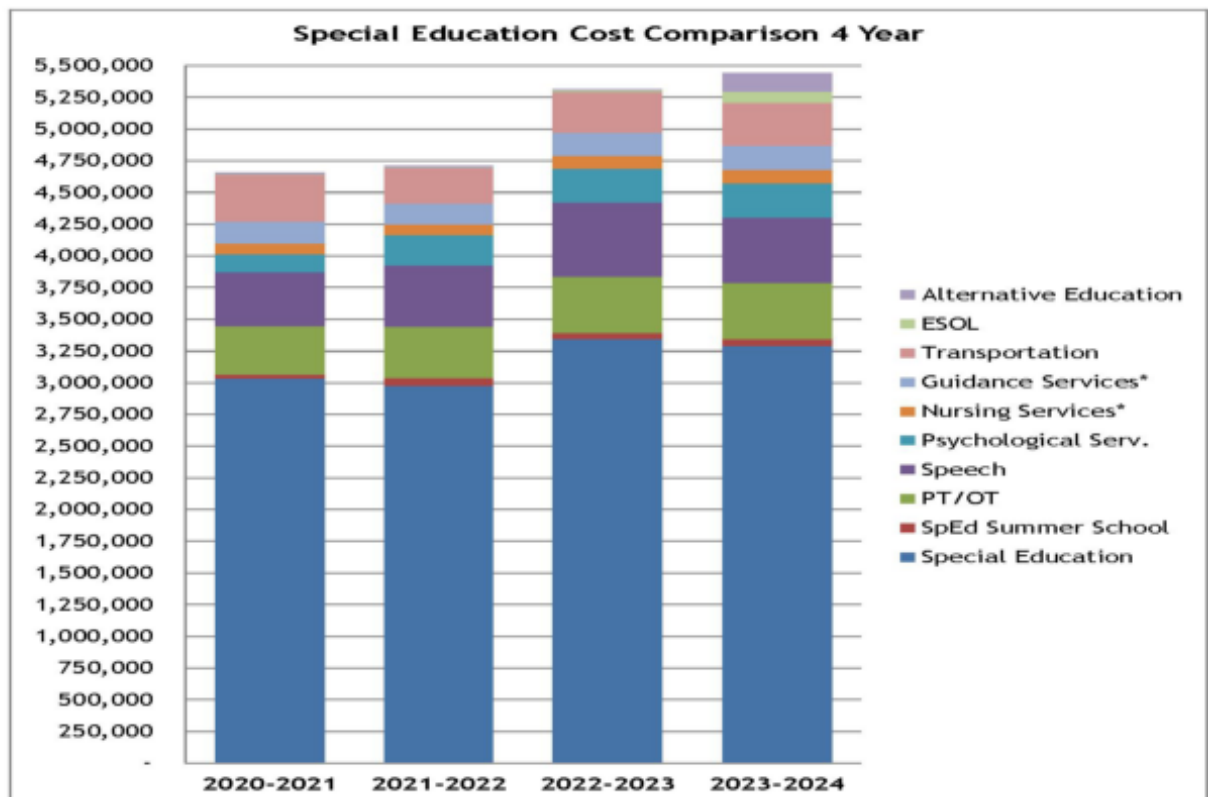
Proposed Franklin Special Education Budget 2023/2024



1210 Special Education	3,291,647
1220 SpEd Summer School	51,757
1250 Alternative Ed	146,995
1260 ESOL	91,391
2122 Guidance *	190,879
2134 Nursing Services *	104,057
2140 Psychological Services	272,229
2152/2153 Speech & Audiology	511,805
2160/2162 OT & PT Services	446,027
2700 Transportation	336,919
	<u>5,443,705</u>

* 40% of total costs related to special ed

Total Budget	23,965,639	
Special Ed	5,443,705	22.71%
All Other Costs	18,521,934	77.29%

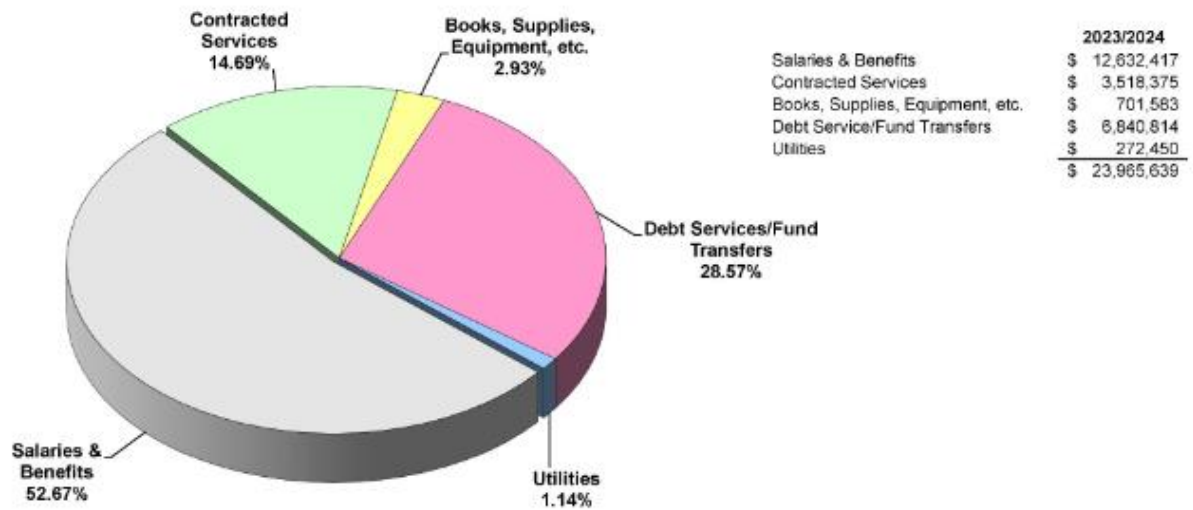


Special Education Historical Comparison

	2020-2021	2021-2022	2022-2023	2023-2024
Special Education	3,034,687	2,978,295	3,343,834	3,291,647
ESOL	7,460	7,460	10,079	91,391
SpEd Summer School	31,228	58,464	48,278	51,757
Alternative Education	12,220	11,100	11,520	146,995
PT/OT	381,779	404,422	443,335	446,027
Speech	422,429	482,821	587,464	511,805
Psychological Serv.	143,272	240,014	267,016	272,229
Nursing Services*	85,210	83,774	100,098	104,057
Guidance Services*	171,332	164,920	182,944	190,879
Transportation	368,711	277,932	320,930	336,919
Special Ed Total	4,658,327	4,709,202	5,315,498	5,443,705
		1.09%	12.87%	2.41%
		50,875	606,296	128,207
Total General Fund	18,549,563	18,558,966	20,334,238	23,965,639
SpEd to Total	25.11%	25.37%	26.14%	22.71%

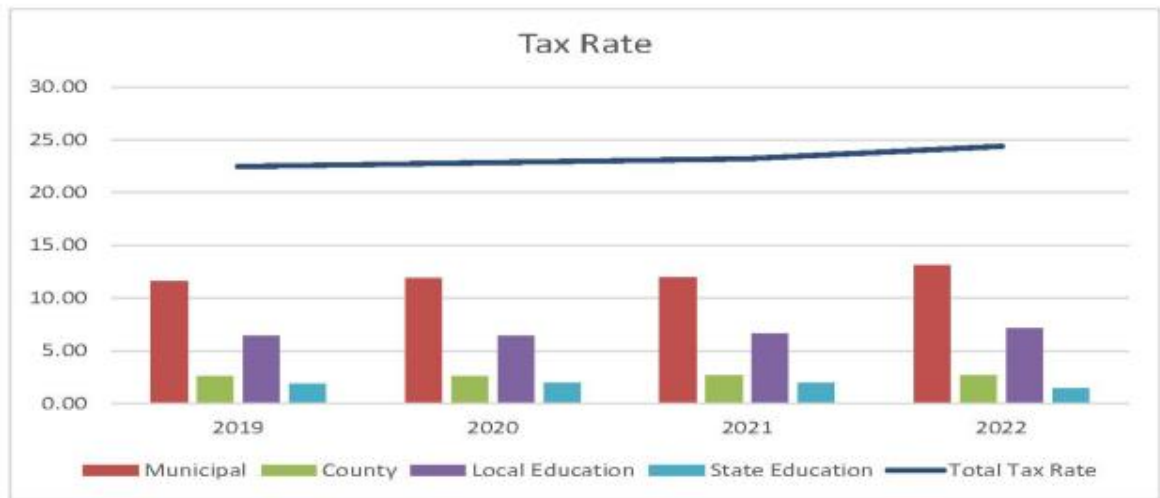
* Health & Guidance 40% of total cost is special ed related

Proposed Operating Budget by Object



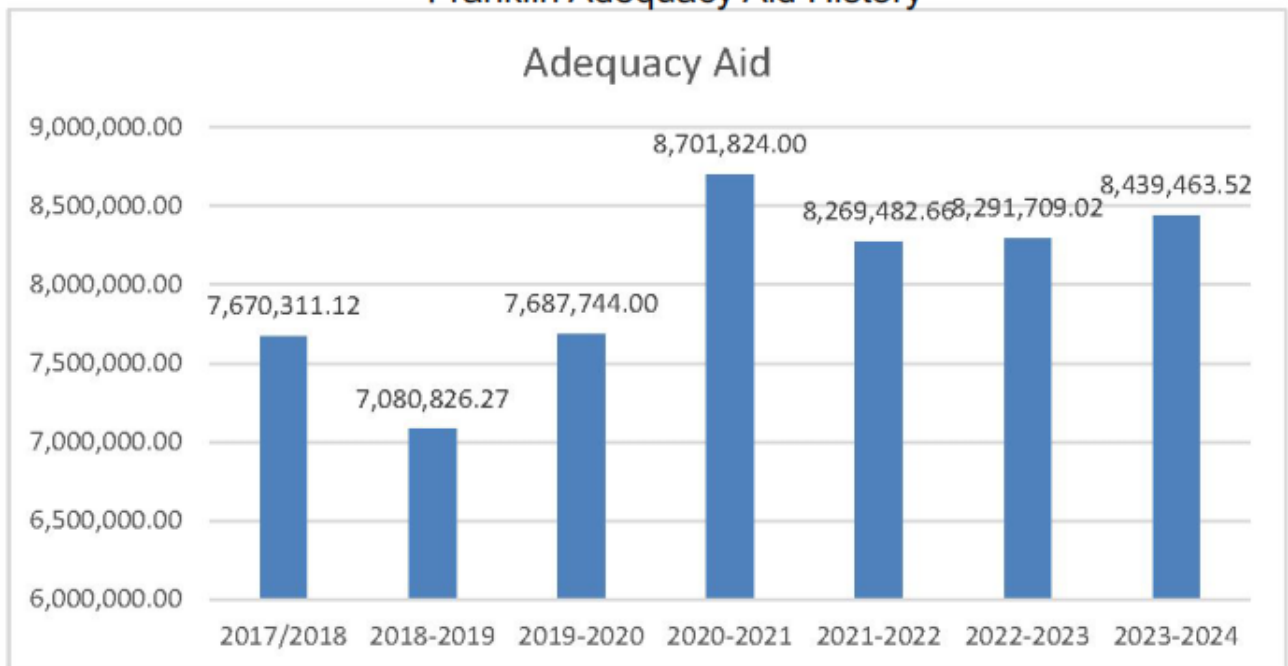
Comparison by Object Detail

	2022/2023	2023/2024	Increase/(Decrease)	
Salaries & Benefits	\$ 12,266,348	\$ 12,632,417	\$ 366,069	2.98%
Contracted Services	\$ 3,529,880	\$ 3,518,375	\$ (11,505)	-0.33%
Books, Supplies, Equipment, etc.	\$ 1,127,301	\$ 701,583	\$ (425,718)	-37.76%
Debt Service/Fund Transfers	\$ 3,171,859	\$ 6,840,814	\$ 3,668,955	115.67%
Utilities	\$ 238,850	\$ 272,450	\$ 33,600	14.07%
	<u>\$ 20,334,238</u>	<u>\$ 23,965,639</u>	<u>\$ 3,631,401</u>	<u>17.86%</u>



	2019	2020	2021	2022
Municipal	11.61	11.87	12.00	13.12
County	2.59	2.57	2.67	2.69
Local Education	6.38	6.45	6.62	7.16
State Education	1.89	1.95	1.92	1.42
Total Tax Rate	22.47	22.84	23.21	24.39

Franklin Adequacy Aid History



LeGallo read the below slide that shows the staff that is funded by ESSER funds. These funds will run out after next year so they are looking at how this will be leveled at the end of the fiscal year.

Franklin School District Budget 2023-2024

ESSER Fund Items

PSS Case Manager (PB)	(73,137.00)	Sped
FMS Case Manager (JB)	(52,065.00)	Sped
FMS Case Manager (KB)	(99,453.00)	Sped
FHS Case Manager (JC)	(97,924.00)	Sped
GoGuardian Chromebook	(9,800.00)	Tech
Computer Supplies	(12,000.00)	Tech
Peardeck/Zoom Licenses	(12,801.00)	Tech
Chromecast Devices for Projectors	(3,750.00)	Tech
Chromebooks for teachers	(76,800.00)	Tech
Summer IT help	(5,154.28)	Tech
Custodian (EW)	(63,925.00)	B&G
PSS Teacher (BF)	(107,953.00)	PSS
Social Worker (MB)	(80,174.08)	PSS
FMS Teacher (DM)	(110,343.50)	FMS
FMS Teacher (MD)	(106,699.00)	FMS
FMS Teacher (KN)	(87,684.50)	FMS
Social Worker (OF)	(102,281.18)	FMS
FHS Math Teacher (Open)	(85,190.64)	FHS
FHS English Teacher (JC)	(85,486.70)	FHS
FHS Teacher (Beh. Int)	(85,190.64)	FHS
KUTA Software	(1,500.00)	FHS
FHS Summer School	(22,364.00)	FHS
Social Workers/Climate Specialist	(172,488.33)	FHS
Tech Integrator	(110,401.46)	DIST
Coordinator of School Wellness 0.5FTE	(54,790.95)	DIST
Total	(1,719,357.26)	

LeGallo then went over the total student population below, along with staffing and enrollment numbers.

Student Population 2022-2023

**Total Population: students
April 2023**

Paul Smith School:	286
Franklin Middle School:	375
Franklin High School:	274
Total	935

Projected Student Population 2023-2024

Total Population: students

Paul Smith School:	290
Franklin Middle School:	377
Franklin High School:	290
Total	957

PSS Staffing 2023-2024

- *Principal and Assistant Principal*
- *16 Classroom Teachers*
- *3 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*

PSS Enrollment Projections 2023-2024

	22-23	23-24	#Teachers	Ratios
Preschool	25	48	3	1:8
Grade K	66	64	4	1:16
Grade 1	68	65	4	1:16
Grade 2	62	67	4	1:17
Grade 3	<u>62</u>	<u>70</u>	4	1:18
	287*	314		

*(Actual April 2023)

PSS 2023-2024

- Additional preschool classroom to address the increasing enrollment needs of preschool, along with the addition of more peer models.

LeGallo turned the presentation over to Everett to go over the following slides on the middle school enrollment projections staffing and other details.

FMS Enrollment Projections 2023-2024

	22-23	23-24	#Teachers	Ratios
Grade 4	70	63	4	1:16
Grade 5	64	70	4	1:18
Grade 6	68	65	4	1:17
Grade 7	85	68	4	1:17
Grade 8	<u>84</u>	<u>85</u>	4	1:22
	372*	351		

- Actual numbers as of April 21, 2023

FMS Staffing 2023-24

- Principal and Assistant Principal
- 20 Classroom Teachers
- 2 School Counselors
- 1 Social Worker
- 6 Allied Arts Teachers (Health, Music, Art, PE, Computers, Tech Ed)
- 3 Title 1 Teachers (Grant Funded)
- 8 Special Education Teachers
- 1 In School Suspension Supervisor

FMS Allied Arts Details 2023-2024

Grades 4 & 5 will have full year weekly allied arts as follows:

- Computer
- Art
- Physical Education
- Music (Including Band and Chorus)
- Health and Fitness

Grades 6, 7 & 8 will have trimesterized allied arts as follows:*

Physical Education	Health & Fitness
Tech Ed (Woodshop)	Music
Art	Computer

**Specific allied arts per grade level has yet to be determined*

Levesque took over the presentation to walk through the following slides for the high school.

FHS Staffing 2023-2024

- Principal and Assistant Principal
- Athletic Director (shared with FMS)
- 20.0: Classroom Teachers
 - 13.0 Core Teachers: English, Science, Social Studies and Math
 - 7.0 Allied Arts Teachers: Computer Science, Spanish, Industrial Arts, Music, Art, Cooking/Baking, Sewing, and Physical Education/Health

FHS Staffing 2023-2024 (continued)

- 2 School Counselors
- 1 Social Worker
- 1 Climate Specialist
- 1 Behavioral Specialist
- 1 Library/Media Specialist
- 1 Creating Alternative Pathways Teacher
- 2 Paraprofessionals for Student Support
- 3 Special Education Teachers
- 3 Secretaries (Administrative Assistant/Registrar)

FHS Enrollment Projections 2023-2024

2023-24	Core Teachers	Ratios
Number of Students: 290	13.0	1:22.0
Total Classroom Teachers	20.0	1:14.5

FHS Educational Improvements for 2023-2024

- **New 2023-24 Schedule**
- **Climate Specialist/Extended Opportunities Coordinator**
- **Behavior Specialist**
- **Student Clubs and Activities through Grants**
- **Re-Vamped Advisories**

FHS Additional Learning Opportunities

- **HUOT Career Technical Center in Laconia**
- **Agricultural Center at Winnisquam Regional High School**
- **Lakes Region Community College Dual Enrollment**
- **Running Start College Classes**
- **Extended Learning Opportunities and Internships**
- **Community Service Projects**
- **VLACS Online Learning**

Butt approached the council to present the following slides on the special education budget.

Overview of the Special Education Budget



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



- Number of students with an Individualized Education Plan (IEP): **320** (4/7/23) **297** (4/19/22)
- Number of students requiring specialized transportation:
- Number of students who have met the definition of homelessness and require shared transportation costs: **4**
 - **Reporting for homelessness has increased**

Staffing: Case Managers

- Preschool: 3 (2)
- Paul Smith School: 5
- Franklin Middle School: 8 (7)
 - 1 for the Life Skills program and 7 for the remaining special education students
- Franklin High School: 3
 - 1 for Life Skills and 2 for the remaining special education students
- 19 (17) Total Case Managers

Out of District Caseload

- Students in foster care/DCYF placements-3(7)
- Students attending charter schools-23 (20)
- Students placed in out of district placements through the court-1
- Students placed in out of district placements through the district-2
- Franklin Middle School-4

Staffing: Paraprofessionals

- Preschool: **2**
- Paul Smith School: **12** (14)
- Franklin Middle School: **15** (14)
- Franklin High School: **8** (7)
- OOD/Other LEA: **4**
- Total paraprofessionals: **51**

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

- Preschool: SLP-**0.25**, SLPA-**0.25**
- Paul Smith School: SLP-**1.25**, SLPA-**2.5**
- Franklin Middle School: SLP-**1**, SLPA-**1.5**
- Franklin High School: SLP-**0.25**, SLPA-**0.25**
- OOD/Other LEA: SLP-**0.5**, SLPA-**0.5**

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

- Preschool: OT-0.30, COTA- 0.20
- Paul Smith School: OT-0.80, COTA: .80
- Franklin Middle School: OT-0.75,
COTA-0.75
- Franklin High School: OT-0.25, COTA-0.25
- OOD/Other LEA: OT-0.25, COTA-0.25

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-0.30,
PTA-0.25
- Franklin High School: PTA-.10

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: Full time Behavior Consultant (1), CORE staff for the Odell Program (1.75)

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)



Franklin School District Budget 2023-2024

Thank you

There was a small discussion about the information provided.

The mayor thanked the school for their presentation and let them know that they have a great team.

There was no further discussion.

Mayor Brown adjourned the meeting at 7:53 p.m.

Respectfully submitted,

Lisa Jones
Executive Secretary