



**Special City Council Workshop Meeting Minutes
May 7, 2019, 6PM
Council Chambers**

Call to order

Mayor Giunta called the meeting to order in Council Chambers at 6:03PM

City Council in attendance:

Mayor Tony Giunta, Councilor Jo Brown, Councilor Scott Clarenbach, Councilor George Dzujna, Councilor Bob Desrochers, Councilor Kathy Rago, Councilor Vince Ribas, Councilor Starkweather, Councilor Karen Testerman, Councilor Paul Trudel.

Municipal in attendance:

City Manager Judie Milner

School in attendance:

Superintendent Dan LeGallo, Business Administrator Jefferson Braman, School Board Chair Tim Dow.

Salute to the Flag was led by Superintendent Dan LeGallo

School Board Chair Tim Dow began stating the he has been the School Board Chair for the last three years. Dow gave an overview of the school budget process for the 2010-2020 school budget. He stated that it began in January of 2019 and it is based on the current needs of adequately educating the students of the City of Franklin. The Principal's Proposed budget to be presented this evening is \$16,826,547.93 and has been approved by the School Board and is aware that this is \$2.8M over anticipated revenue. The Superintendent's Proposed Budget is \$15,775,020.84. He stated that although there is a tax cap in the City of Franklin, the School is under no obligation to present a budget that is under the tax cap.

School Board Chair Tim Dow introduced the following members of the School Board: Vice Chair Jeff Savary, Treasurer Deborah Brown, Scott Burns, Delaney Carrier, Susan Hallet-Cook, Chris Kneeland, Anya Twarog, Olivia Zink. These members of the school board met several times reviewing the budget set forth this evening. The do not believe there is anything that could be or should be cut from this budget. Chair Dow then introduced the Superintendent's Administrative Staff: Superintendent Dan LeGallo, Business Administrator Jefferson Braman, Curriculum Director Jule Finley, Director of Student Wellness Barbara Normandin, Special Education Director Rebecca Butt, Franklin Elementary School Principal Susan Blair, Franklin Middle School Principal Kenneth Darsney, Franklin High School Principal Carrie Charette, Buildings and Grounds Director Gil Manning, District Technology Director Robyn Dunlopp, Food Service Director Brenda Patel, Athletic Director Daniel Sylvester.

Superintendent Dan LeGallo reviewed the 5-year plan. He stated this is year one of the five-year strategic plan. This five-year plan will be integrated with the LEAN process.

Jefferson Braman reviewed slides 9-21. The Adequate Education Grant makes up 47.28% of the projected Revenues for 2019-2020. Estimates are based on Average Daily Membership. The adequate Education Grant has decreased over the last three years and decreased \$315,489 over last year. The school receives only 50% of Medicaid Reimbursement for eligible students. Services provided other LEA'S is projected at \$0 due to these services were only provided in the Hill district and no longer provided. Revenues is coming in at \$565,813 less than the current year's budget. The \$450,000 difference in Federal Funds from this year's estimates of last year is due to Project Aware, an unknown at this current point in time. A staffing budget overview breakdown by cost center and school was provided. The grand total of employees was 193.54 in October of 2018 and the total number of students was 995 during this same period of time. Grant Total Appropriations including Federal Grant Funds is \$18,073,548. Special Education is approximately 1/3 of the budget. Over the last 4 years, Special Education costs have increased significantly and over \$1M from the current year budget. Salaries and Benefits make up 69.27% of costs. The total reduction of Adequacy aid over the last five years is \$1,564,799.

Superintendent LeGallo stated that he was directed by the School Board to create a tax cap budget which is approximately \$14,300,000. Slide 22 shows a list of staff reductions based on the tax cap budget. They need to be notified by May 15th if the tax cap budget is agreed on. This would total 12 current positions that would be cut. In addition, there are 11 positions that the school was hoping to fill, that would not get filled. Additional non-staff reductions of \$1,181,240.71 would create a grand in all cost reductions of \$2,517,960.51. LeGallo mentioned the RSA relating to Teacher layoffs and requested that the City Council let the School know what number to focus on and as soon as possible before May 13th.



Educating Today's Students For Tomorrow's World

Budget Presentation 2019 - 2020



Franklin School Board Members

Tim Dow, Chairman

Jeff Savary, Vice Chairman

Deborah Brown, Treasurer

Scott Burns

Delaney Carrier

Susan Hallett-Cook

Chris Kneeland

Anya Twarog

Olivia Zink



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*

Gil Manning, *Building and Grounds Director*

Robyn Dunlap, *District Technology Director*

Brenda Petelle, *Food Service Director*

Dan Sylvester, *Athletic Director*



Mission and Vision Statements

VISION

The Franklin Public Schools, in partnership with the community, will inspire and encourage students to achieve high levels of academic success, wellness, and resiliency which empower them to become adults who embrace diversity, act responsibly, and make positive contributions to society.

MISSION

The Franklin Public Schools will align and maximize resources as a foundation to provide a high quality, personalized education where students are encouraged and challenged to set goals and persevere in preparation for success in a diverse society.

Franklin School District Core Values

CORE VALUE 1: Franklin educators are innovative, collaborative, and passionate professionals who use best practices to create an environment that promotes individualized student success.

CORE VALUE 2: Franklin schools create a supportive environment where students develop, resilience, empathy, inquisitiveness, and become proud, engaged citizens.

CORE VALUE 3: The partnerships between the City of Franklin, the schools, community providers, and businesses are both an investment and an incentive for stake- holders. It is the responsibility of all parties to nurture and develop our students' ability to engage in and positively contribute to their community.

CORE VALUE #1: GOALS

GOAL ONE: Provide opportunities that allow children to learn in a way that meets their individual needs and interests.

GOAL TWO: Create an environment where teachers are valued and have access to the tools necessary to create a safe, supportive educational experience.

GOAL THREE: Create a district that has the full range of offerings that allow students to discover their individual passions.



CORE VALUE #2: GOALS

GOAL ONE: The district will develop a comprehensive approach to positively influence social, emotional and behavioral growth.

GOAL TWO: The district will promote and provide opportunities to maximize the involvement of parents and guardians in the child's development.

GOAL THREE: The district will support positive interventions to advocate for the basic well-being of all our students.



CORE VALUE #3: GOALS

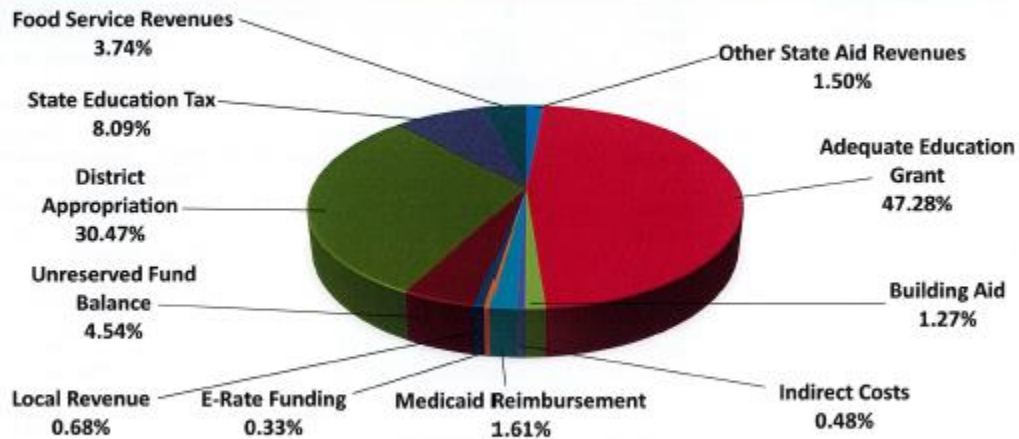
GOAL ONE: Promote and advocate for adequate and sustainable funding.

GOAL TWO: Develop and sustain positive partnerships between schools and community stakeholders.

GOAL THREE: Develop sustainable communication and collaboration across all community partnerships and resources.



REVENUE PROJECTION 2019 - 2020



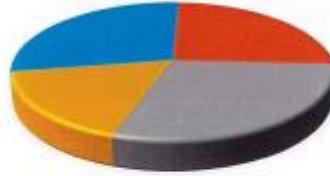
SOURCE	17-18 ACTUALS	18-19 MS-24 REVISED	19-20 ESTIMATES	DIFFERENCE
GENERAL FUND:				
Revenue from State Sources				
Special Education Aid	72,577	54,547	100,000	45,453
Kindergarten Aid	0	66,452	82,500	16,048
Charter School Aid	29,638	25,000	25,000	0
Vocational Transportation Aid	8,900	7,000	7,000	0
Adequate Education Grant	7,670,311	7,080,457	6,764,968	(315,489)
Other State Aid (Adequacy Additional)	6,271	0	0	0
Building Aid	181,944	181,944	181,944	0
Indirect Costs	74,369	69,000	69,000	0
Revenue from Federal Sources				
Medicaid Reimbursement	264,261	201,374	230,000	28,626
E-Rate Funding	104,679	47,173	47,173	0
Local Revenue Other than Taxes				
Tuition	143,456	11,000	11,000	0
Earnings on Investments	4,289	500	2,000	1,500
Other Local Revenue	16,277	2,000	2,000	0
Services Provided Other LEAs -	0	15,000	0	(15,000)
Athletic Receipts	8,217	7,500	7,500	0
Energy Rebates	0	167,085	0	(167,085)
NH Charitable Foundation (Aware	0	0	75,000	75,000
Technology Trust	0	43,000	0	(43,000)
Fund Balance Reserve	100,000	100,000	0	(100,000)
Unreserved Fund Balance	273,446	510,156	650,000	139,844
Total Revenues and Credits	8,958,637	8,589,188	8,255,085	(334,103)

Revenues Continued

SOURCE	17-18 ACTUALS	18-19 MS-24 REVISED	19-20 ESTIMATES	DIFFERENCE
District Appropriation	3,862,005	4,257,639	4,359,548	101,909
Education Tax	1,160,674	1,178,555	1,158,237	(20,318)
Additional Funds Voted by City Council	473,000	313,301	0	(313,301)
TOTAL GENERAL FUND	14,454,316	14,338,683	13,772,870	(565,813)
Food Service Transfer	573,723	535,718	535,718	0
Total General Fund and Food Service Revenues	15,028,039	14,874,401	14,308,588	(565,813)
Federal Funds		1,697,000	1,247,000	(450,000)
GRAND TOTAL REVENUES		16,571,401	15,555,588	(1,015,813)

Franklin Proposed Budget by Cost Center

Paul Smith Elementary School 28.4%



Franklin Middle School 25.2%

District Wide 17.0%

Franklin High School 29.4%

	2019/2020		Enrollment 10/1/18	
Paul Smith School	\$ 4,776,206.35	28.4%	318	\$15,019.52
Middle School	\$ 4,238,025.16	25.2%	346	\$12,248.63
High School	\$ 4,951,071.01	29.4%	314	\$15,767.74
District-Wide	\$ 2,861,246.41	17.0%	978	\$ 2,925.61
	\$ 16,826,548.93	100.0%		

Franklin Budget Overview by Cost Center

	Paul Smith Elementary	Franklin Middle School	Franklin High School	District	Total
Number of FTE's <i>(Full-Time Equivalents)</i>					
Administration	1.00	2.30	2.50	7.30	13.10
Teachers	27.33	31.33	29.78	1.00	89.44
Teaching Assistants	23.05	14.27	14.16	0.00	51.48
Other Support Staff	5.38	6.43	7.71	9.01	28.53
Facilities Maintenance Staff	3.33	3.33	4.33	0.00	11.00
Total Number of FTE's	60.09	57.66	58.48	17.31	193.54
Number of Students <i>(October 2018 Enrollment)</i>					
Regular Education	209	277	270	Out of District Placement	756
Special Education	109	69	44	17	239
Total Number of Students	318	346	314	17	995
Square Feet per Facility	30,900	79,786	102,210		212,896

Franklin Budget Overview By Cost Center

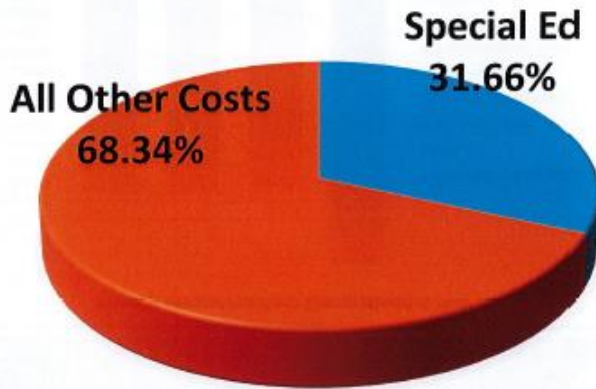
	PAUL SMITH	FRANKLIN MIDDLE	FRANKLIN HIGH SCHOOL	DISTRICT	TOTAL
REGULAR EDUCATION COSTS					
Compensation	1,047,004	1,181,494	1,140,395	-	3,368,893
Benefits & Fixed Costs	540,300	621,494	552,379	-	1,714,173
Contracted Services	31,247	30,587	78,987	-	140,821
Supplies, Books, Software	52,145	34,397	74,344	-	160,886
Equipment	4,332	204	29,966	-	34,502
Dues & Fees			4,500	-	4,500
TOTAL REGULAR EDUCATION COSTS	\$1,675,028	\$1,868,176	\$1,880,571		\$5,423,775
SPECIAL EDUCATION COSTS					
Compensation	553,282	347,514	355,381	164,206	1,420,383
Benefits & Fixed Costs	318,594	197,732	178,025	82,347	776,698
Contracted Services	708,650	220,459	551,546	16,500	1,497,155
Supplies, Books, Software	2,439	1,383	1,313	3,921	9,057
Equipment	-	-	-	-	-
Dues & Fees				700	700
TOTAL SPECIAL EDUCATION COSTS	\$1,582,965	\$767,088	\$1,086,265	\$ 267,674	\$3,703,992

School Board & SAU Services	-	-	-	363,091	363,091
School Administration	183,997	304,786	377,603	-	866,386
Business Office	-	-	-	271,854	271,854
Facilities	290,689	362,824	501,746	173,848	1,329,107
Transportation	118,064	74,300	95,310	451,798	739,472
Operation of Information Systems	-	-	-	193,569	193,569
Other Support Services	-	-	-	(67,843)	(67,843)
Debt Service	-	-	-	610,789	610,789
General Fund Transfer	-	-	-	-	-
Expendable Trusts	-	-	-	-	-
Total General Fund Budget	\$ 4,700,116	\$ 4,135,348	\$ 4,868,900	\$ 2,509,234	\$ 16,213,599
Food Service	76,090	102,677	82,171	352,011	612,949
Total Appropriations	\$ 4,776,206	\$ 4,238,025	\$ 4,951,071	\$ 2,861,245	\$ 16,826,548
Federal Grant Funds					\$ 1,247,000
Grand Total With Federal Funds					\$ 18,073,548

Overview by Cost Center Continued

	Paul Smith Elementary	Franklin Middle School	Franklin High School	District	Total
Vocational Tuition	-	-	90,000	-	90,000
Extra-Curricular Activities & Athletics	627	74,705	186,459	-	261,791
Adult Education	-	-	-	22,948	22,948
Student Support Services	790,452	591,055	487,456	180,240	2,049,203
Curriculum	13,595	1,000	1,000	41,167	56,762
Library and Media Services	17,776	33,546	104,622	-	155,944
Computer Assisted Instruction	26,923	57,867	57,867	100	142,758

Special Education

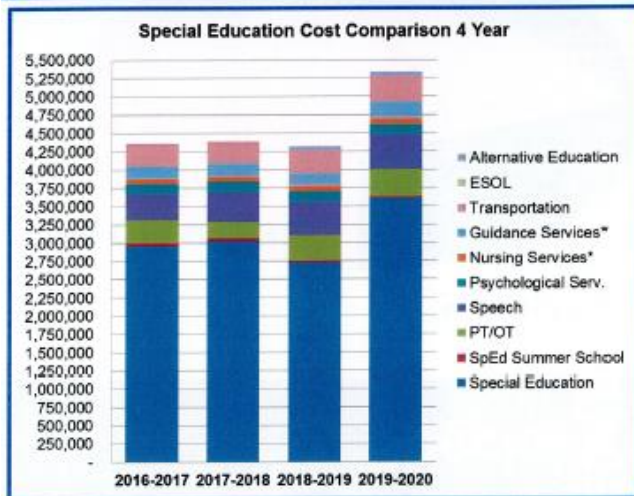


1210 Special Education	3,604,271
1220 SpEd Summer School	31,428
1250 Alternative Education	62,344
1260 English Speakers of Other Languages (ESOL)	5,949
2122 Guidance *	219,031
2134 Nursing Services *	87,374
2140 Psychological Services	140,172
2152/2153 Speech & Audiology	473,983
2160/2162 OT & PT Services	365,696
2700 Transportation	337,314
Total Special Education	5,327,562

* 40% of total costs related to special education

Total Budget	16,826,548	
Special Ed	5,327,562	31.66%
All Other Costs	11,498,986	68.34%

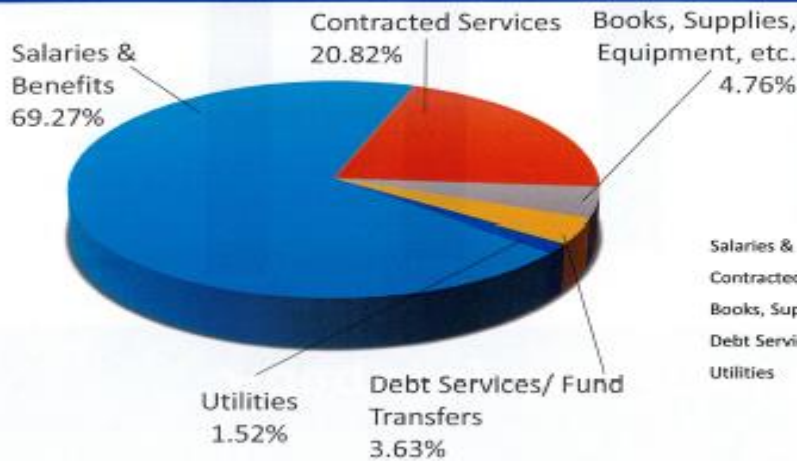
Special Education History



	2016-2017	2017-2018	2018-2019	2019-2020
Special Education	2,954,487	3,022,860	2,729,099	3,604,271
ESOL	-	768	5,950	5,949
SpEd Summer School	39,733	39,446	30,396	31,428
Alternative Education	13,120	13,120	63,120	62,344
PT/OT	311,763	225,203	347,027	365,896
Speech	357,876	409,724	454,427	473,983
Psychological Serv.	140,877	138,058	139,712	140,172
Nursing Services*	71,668	73,406	78,845	87,374
Guidance Services*	169,289	179,126	172,767	219,031
Transportation	300,000	285,000	292,125	337,314
Special Ed Total	4,358,813	4,386,711	4,313,469	5,327,562
		0.64%	-1.67%	23.51%
		27,898	(73,242)	1,014,093
Total General Fund	14,894,388	14,955,808	14,874,401	16,826,548
SpEd to Total	29.26%	29.33%	29.00%	31.66%

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

Distribution of Costs



2019/2020		
Salaries & Benefits	\$ 11,655,894	69.27%
Contracted Services	\$ 3,503,040	20.82%
Books, Supplies, Equipment, etc.	\$ 800,825	4.76%
Debt Service/Fund Transfers	\$ 610,789	3.63%
Utilities	\$ 256,000	1.52%
Total	\$ 16,826,548	100.0%

Adequacy Aid Grant History



Adequacy Aid Continued

FISCAL YEAR	ADEQUACY AID	NET CHANGE
2015-2016	\$ 8,329,787	
2016-2017	\$ 7,929,036	(400,751)
2017-2018	\$ 7,670,311	(258,725)
2018-2019	\$ 7,080,826	(589,485)
2019-2020	\$ 6,764,988	(315,838)
TOTAL REDUCTION PAST FIVE YEARS		(1,564,799)

Proposed Reductions To Revenue Estimates

• Currently Staffed Positions Reductions

High School SpEd Teacher Assistant	(32,689.00)
Kindergarten Teacher	(55,286.75)
Grade 2 Teacher	(54,048.25)
Kindergarten Teacher	(55,286.00)
Grade 2 Teacher	(45,058.80)
Paul Smith Social Worker	(79,040.00)
Paul Smith COTA	(17,967.00)
High School Music 50% Reduction	(48,737.84)
High School Health Teacher	(29,852.00)
Middle School Allied Arts Teacher	(48,603.00)
Grade 6 Teacher	(50,958.00)
Grade 6 Teacher	(64,648.99)
Middle School Science Teacher	(65,497.00)
	(647,676.63)

Proposed Reductions to Revenue Estimates

• Additional Non-Staff Reductions

Unanticipated Placements	(393,342.00)
Contracted Services	(125,000.00)
Transportation	(62,000.00)
Utilities	(25,400.00)
Books	(48,884.61)
Supplies	(50,394.66)
Position Changes/Stipends/Subs	(35,750.26)
Equipment/Furniture	(102,281.63)
Repairs and Maintenance	(51,950.00)
Debt Service	(201,751.00)
Other Costs(Conferences, Printing, Testing, Software, Etc.)	(114,486.55)
Total Non-Staff Cost Reductions	(1,181,240.71)
Grand Total All Cost Reductions	(2,517,960.51)



Teacher Layoffs

Annually the Franklin school district has to layoff teachers due to the budget issues. Notification to teachers of layoff is per New Hampshire Statute (RSA 189:14-A) which states...

ANY TEACHER WHO HAS A PROFESSIONAL STANDARDS CERTIFICATE FROM THE STATE BOARD OF EDUCATION AND WHO HAS TAUGHT FOR ONE OR MORE YEARS IN THE SAME SCHOOL DISTRICT SHALL BE NOTIFIED IN WRITING ON OR BEFORE APRIL 15 OR WITHIN 15 DAYS OF THE ADOPTION OF THE DISTRICT BUDGET BY THE LEGISLATIVE BODY, WHICHEVER IS LATER, IF THAT TEACHER IS NOT TO BE RE-NOMINATED OR REELECTED, PROVIDED THAT NO NOTIFICATION SHALL OCCUR LATER THAN THE FRIDAY FOLLOWING THE SECOND TUESDAY IN MAY.

Special Education Director Rebecca Butt reviewed the following slides to explain why Special Education Costs have increased \$1M. The proposed budget for 2019-2020 is \$5,327,562. The number of students, including Out of District Schools and Charter Schools are included in the total number of Special Education Student as of April 18, 2019. The percentage of special education students is 26% of the entire total school population. Out of District students includes, those attending Charter Schools, those that the District chose to place in an alternative setting, those placed by the courts, and those placed by DCYF. Franklin is the District of Liability if the parents live In Franklin but send their children elsewhere in the State of NH. The biggest unknown costs are Out of District Costs because there really is no way to predict what those costs are going to be. Director Butt explained how the needs of the children vary and costs can range. Contracted services are being used more and more and the cost is astronomical. Director Butt stated that she advertises every year but doesn't receive any interested applicants. Special Education needs is growing year over year. The population at the end of 2018-2018 school year was 225 and 239 at the end of April 2019. Board Certified Behavior Analysts (BCBAs) are needed to do the full scope for the children and it needs to be done as early on as possible.

Considerations for the Proposed 2019-2020 Special Education Budget

Rebecca Butt
Special Education Director
Franklin School District

Special Education Budget

Proposed budget for 2019-2020

5,327,562.00

The budget for 2018-2019

4,313,469.00

Why?

239 Identified Special Education Students as of April 18, 2019

- **Preschool-30**
- **Kindergarten-27**
- **First grade-21**
- **Second grade-16**
- **Third grade-24**
- **Fourth grade-22**
- **Fifth grade-12**
- **Sixth grade-10**
- **Seventh grade-11**
- **Eight grade-16**
- **Ninth grade-20**
- **Tenth grade-6**
- **Eleventh grade-12**
- **Twelfth grade-12**

Caseload Numbers Breakdown

- **Preschool**
 - 29 students and one case manager
- **Paul Smith School**
 - 73 students with four case managers
- **Franklin Middle School**
 - 62 students with three case managers
- **Franklin High School**
 - 44 students with three case managers
- **Out of District Case Manager**
 - 38 students in a setting other than the district

Out of District Case Manager

- Represents students attending charter schools
- Represents students placed by DCYF/foster care in other LEA's
- Represents students placed by the District
- Represents students placed by the courts
- Compass Classical Academy
- Mount Prospect Academy
- Spaulding Youth Center
- Pace Academy
- Various LEA's including Green Acres School

Out of District Caseload Information

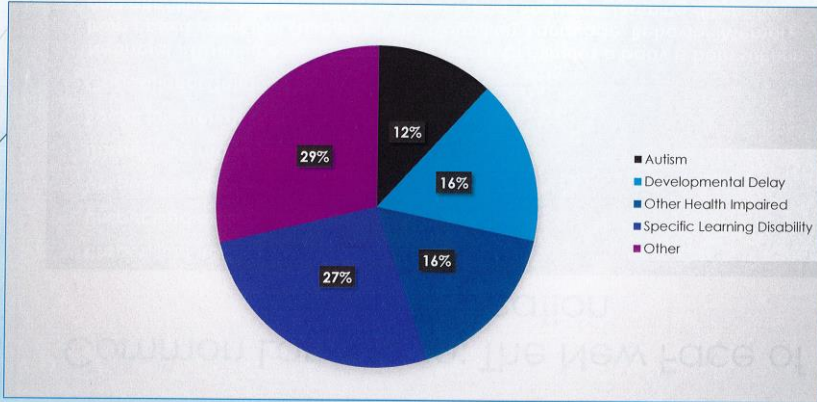
- **2017-2018 end of year out of district caseload**
 - Total number of placed students-21
 - Total number of students receiving special education in charter schools including PACE, Strong Foundations and Compass Classical Academy caseload was 21.
 - Total number as of June 2018 was 42
- **2018-2019 current out of district caseload**
 - Total number of placed students-20
 - Total number of students receiving special education in in charter schools including PACE and Compass Classical Academy is 18
 - Total number as of May 2019 is 38

Common Language: The New Face of Special Education

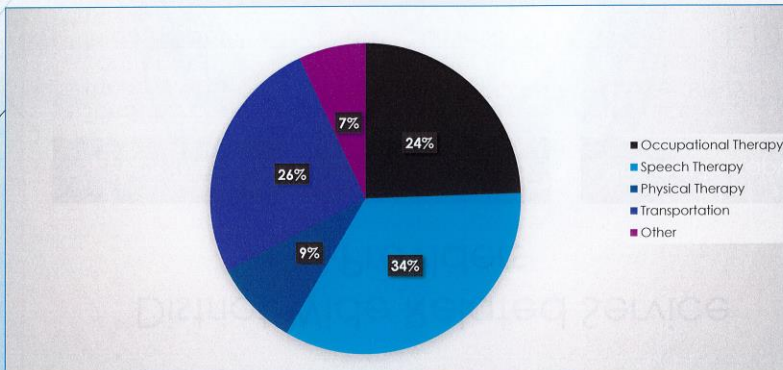
- Unspecified trauma and stressor related disorder
- Unspecified anxiety disorder
- Unspecified depressive disorder
- Unspecified mood disorder
- Social function disorder
- Oppositional Defiance Disorder
- Neonatal Abstinence Syndrome (NAS): Every 15 minutes a baby is born suffering from opioid addiction (Hyperactivity, Cognition, Language, Behavior, Memory and attention problems, delays in speech and language, learning disabilities and difficulty in school, poor judgment and reasoning skills)
- In conjunction with.....comorbidities are high!

<https://www.drugabuse.gov/related-topics/trends-statistics/infographics/dramatic-increases-in-maternal-opioid-use-neonatal-abstinence-syndrome>

Breakdown by Disability



Percent of Students Receiving Special Education (100%) AND Related Services



District Wide Related Service Providers

Speech Therapy	Occupational Therapy	Physical Therapy
<ul style="list-style-type: none"> • Speech Therapists-2.5 contracted through Boothby Therapy • ST assistants-4 district employees 	<ul style="list-style-type: none"> • Occupational Therapists-1.75 independent contractors • COTA's-2.5 district employees 	<ul style="list-style-type: none"> • Physical Therapists-.5 contracted • PT assistants-1.0 contracted

Paraprofessionals-Personal Care Assistants and Child Specific Assistants-50 total

Paul Smith School-Preschool (3) and Elementary (15)	
11 PCA's	7 Child Specific
↓ Franklin Middle School (9)	
2 PCA's	7 Child Specific
↓ Franklin High School (10)	
5 PCA's	5 Child Specific
↓ Out of District	
2 PCA's	6 Child Specific

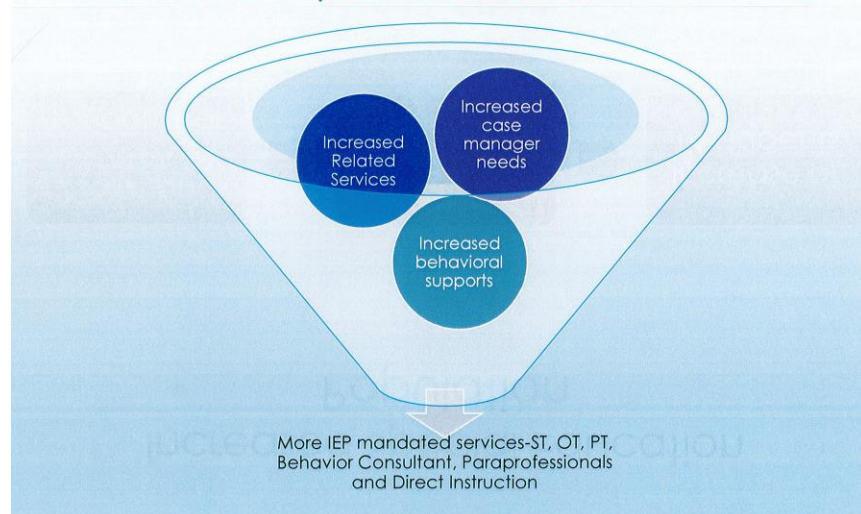
Special Education Proposed Budget for the 2019-2020 School Year-Major Expenditure Considerations

Increased Special Education Population	
Increased Related Service and Special Education Needs	
Behavioral Supports and Services	
Anticipated and Unanticipated Placement Costs	

Increased Special Education Population



Increased Special Education Needs



Behavioral Supports and Services

- **One district wide Behavior consultant, but not a Board Certified Behavior Analyst**
 - Impossible to meet the needs of all students (Autism, OHI, DD, Trauma)
- **Currently no consistent behavior supports at the preschool and Paul Smith School. Need a BCBA to do the full scope of practice for these kiddos.**
 - MUST begin working with involved students early on
 - Three students with Autism going into Kindergarten without any previous ABA supports
 - Four with Autism starting in the preschool program next school year
- **Can do VB-MAPP to determine true skill set**
- **Create behavior plans, curriculum and ABA therapy**
- **Current model is limited in scope and practice-can only perform Functional Behavior Assessments and draft Behavior Intervention Plans**

Unanticipated (and Anticipated or Currently Placed) Placement Costs

Franklin School District is rarely the decision maker in placement. Two students have been placed by the district this year due to severe educational, behavioral and/or emotional needs. All internal avenues are exhausted before this decision is made. The ODELL program at FMS, which started at the onset of the current school year, has minimized placement considerations drastically.

Franklin School District is the district of liability for families or parents of DCYF placed students residing in Franklin. Therefore, special education services/placement for court or DCYF placed students is the responsibility of the district. If a family from Franklin chooses to send their child to a charter school, the district is liable for special education services (ST, OT, PT, paraprofessional transition services, specialized instruction).

In Summation: Why the Proposed Budget is Needed

1. The severity of needs is increasing and with that the need for more specialized supports (case manager) and services (ST, OT, PT)
2. Trauma and the associated behaviors that come with it require behavioral supports and interventions (BCBA) that the district does not currently have. These needs MUST be addressed at a young age. Placement may appear to be the only option otherwise.
3. Placements (DCYF and court) are an unknown quantity and the district would rather be prepared than not, especially given the opioid epidemic and impact on kids.
4. Charter schools: the special education services and case manager support/oversight has the potential to be extensive. OOD case manager and staffing at charter schools was an unknown.

Councilor Dzujna asked who handles the children who has a behavioral issue. Director Butt stated that it depends but first, de-escalation is attempted. Other steps taken could involve being restrained and looking at what is causing the behaviors. She further explained there is training available to head off certain behaviors.

Mayor Giunta requested information on the Federal Reimbursement. Jefferson Braman responded that the request is made each month. By the end of each month the claims are submitted. Mayor Giunta stated that it is supposed to be 40% reimbursement. Braman replied that we are only receiving 11-12%.

Councilor Testerman requested clarification on Acronyms and asked what an LEA is. Director Butt replied that it is another out of district type.

Councilor Ribas stated that the low hanging fruit would be to increase salaries for the therapists and reduce the contracted services. Can we just come up to what surrounding communities are paying? Director Butt replied that related service providers need to remove them from collective bargaining and place them in their own category. It would be creating another level of professional support staff.

Councilor Clarenbach thanked Director Butt for her presentation and stated that when looking at the Budget Overview cost centers, Special Education Costs, contracted services is over \$708K in Paul Smith, \$220,000 at the Middle School, but jumps up to \$551,000 in High School. He stated that he has no problem with investing in the younger years but wonders why that jump in high school dollars.

Director Butt responded that she needed to look at those numbers. The support staff at the high school is one Speech Pathologist at half time, one Coda at 10 hours per week, and the oversight of an Occupational Therapist at 5 hours per week. There is also a District Speech Language Assistant who provides one and half days of instruction. Director Butt stated that she could reallocate these numbers.

Councilor Clarenbach stated that the challenge is figuring out a way to measure any success or return on investment. It's difficult with transient students. This must be part of the solution. The City can't just throw \$1M at a program and not be able to measure it just like any other program.

Director Butt stated that this is a great thing to work into the LEAN process with Behavioral support being a big one. She believes that it can be measured. Adding a Board-Certified Behavioral Analyst to the staff will save money on the Out of District Placements and even more on having an inhouse resource. The current cost for two children Out of District is approximately \$140,000 per year. Looking at having a salaried with benefits BCBA/ABA on staff would obviously save money since they would be at a teacher's rate of pay of approximately \$60+K a year.

Councilor Desrochers thanked Director Butt for her impressive presentation but looking at the information and numbers is baffling and scary especially because of the current Opioid Crisis. There appears to be no end in sight and will just go on and on for years. How does any community find the money to pay for these growing services?

Councilor Testerman asked how many BCBA are needed. Director Butt stated that one strong BCBA would be great.

Mayor Giunta asked Business Administrator Braman about the Transportation line item District Wide amount is astronomical and wondered if the amount is also related to Special Education Costs. Braman replied that it is included.

The Principals from Paul Smith, Franklin Middle School, and Franklin High School presented. Paul Smith Principal Sue Blair began stating that today is Teacher Appreciation Day. She stated by saying how hard they work. She recited an expert from a book called, “Because I had a Teacher”.





"The Administrative Team has been exploring ways to *optimize teaching* so we can better reach all learners."

"Kids First" 3

Meeting Students Where They *Are...*

PSS and FMS Instructional Programming:

- Tier 1
- Tier 2 (WINN)
- Tier 3

FHS Interventions:

- English Through the Arts
- Creation of math courses to ensure foundation skills are solid
- Creating Alternative Pathways (CAP Program)
- Dual Enrollment with Adult Ed and VLACS for competency recovery
- Extended Learning Opportunities and Internships

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Where We *Are...*

The Impact of Fountas & Pinnell Leveled Literacy Intervention

Two Title I teachers that are devoted to teaching LLI (Fountas & Pinnell Leveled Literacy Intervention).

- Each teacher services 10 groups of LLI students daily for 30 minutes.
- Title One has serviced approximately 80 1st, 2nd, and 3rd graders
- Title One services 34% of the 1st, 2nd, and 3rd grade population
- 4 students having exited the program due to sufficient growth
- 7 students having moved to another school.

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Where We *Are...*

The Impact of Fountas & Pinnell Leveled Literacy Intervention *continued ...*

Title One has serviced 30% of 3rd grade students (23 students). Increased student achievement based on our reading benchmark testing:

- 22% of students increased 1 reading level,
- 61% of students increased 2 reading levels
- 9% of students increased 3 reading levels
- 4% of students increased 4 reading levels.

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Where We *Are...*

The Impact of Fountas & Pinnell Leveled Literacy Intervention *continued ...*

Title One has serviced 42% of 2nd grade students (22 students).

- 27% of students increased 2 reading levels
- 55% of students increased 3 reading levels
- 14% of students increased 4 reading levels
- 5% of students increased 6 reading levels

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Where We *Are...*

The Impact of Fountas & Pinnel Leveled Literacy Intervention *continued ...*

Since October, Title One has serviced 32% of 1st grade students. The following increased student achievement based on our reading benchmark testing.

- 42% of students increased 1 reading level
- 26% of students increased 2 reading levels
- 26% of students increased 3 reading levels
- 5% of students increased 4 reading levels
- Two students have exited the program with sufficient progress.

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Where we are *today*...

PSS:

- SY 19 moved from Traditional Model to House Model.
- Established common expectations and strategies across all curriculum areas.
- Instituted collaborative teaching model.
- Increase capacity associated with implementing strategies for differentiation and personalization.
- Institutionalized MTSS/ RTI

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Where we are *today*...

Improving student outcomes with a focus on student need and personalization of instruction.

- Four house model: Each house consists of at least one kindergarten, one first grade, one second grade and one third grade.
- Each house is supported by one case manager.
- All students are supported by Title One teachers who provide Tier II support in ELA and math.

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The Ever-Changing Needs of Our Student Population

Free and Reduced Meals:	63%
Special Education Population:	26%
504 Students:	7%
Homeless Population:	5%
Transiency:	14%
Trauma Impacted (YTD):	25%

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Where we are *today*...

Franklin Middle School

- (Grades 4-8) Grade 4, in 3 self-contained classrooms,
- Grades 5 and 6 each have 3 teachers, Math, Science, and Social Studies, sharing ELA Instruction.

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Where we are *today*...

FMS (contd.)

- Grades 7 and 8 have 6 teachers with separate and some shared Math, Science, Social Studies, and ELA responsibilities. Some are grade-specific and others span both grades.
- "Family" consists of 4 teachers for Grades 4-8, ELA, Social Studies Science, and Math.

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Where we are *today*...

FMS iReady Testing Data:

Winter Math Results:

- | | |
|----------------------|----------------|
| • At Risk for Tier 3 | 26% (From 38%) |
| • Tier 2 | 40% (From 41%) |
| • Tier 1 | 34% (From 21%) |

Winter Reading Results:

- | | |
|----------------------|----------------|
| • At Risk for Tier 3 | 31% (From 40%) |
| • Tier 2 | 30% (From 30%) |
| • Tier 1 | 39% (From 30%) |

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Where we are *today*...

Franklin High School

- Block Scheduling; 2 Semesters and 4 quarters, four blocks a day
- Current Staff:
 - Full-time Staff: 4 English, 4 Math, 3 Science, 3 Social Studies, 1 Spanish, 1 Music, 1 Art, 1 Physical Education and 1 librarian
 - Part-time Staff: 1 Family and Consumer Science and Health
 - 1 full-time Guidance Counselor and 1 part-time at .6
- Advisories: 19 currently, students create learning portfolios, participate in grade level career and school exploration, teambuilding, and literacy activities
- New England Association of School and Colleges' Certification renewed 2018 after self-study and visit

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Where we are *today*...

FHS Continued

- Franklin/Winnisquam Learning Intercampus Partnership (F/WLIP) students currently share campus and attend computer classes at WRHS
- Huot Technical Center at LHS
- Agricultural Center at WRHS
- Lakes Region Community College; 4th year in partnership
- Running Start College Classes: English, Culinary, and Spanish
- AP Calculus
- Colby Sawyer Extended Learning Opportunities in Environmental Studies, 2nd year of 4 year planned partnership

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Where we are *today*...

FHS: Growth in Additional Learning Opportunities

- HUOT Technical Center
 - This year 21
 - Next year 24
- Agriculture Center at WRHS
 - This year 1
 - Next year 6
- Lake Region Community College:
 - Fulltime 4 and 7 second semester
 - Next year 5 fulltime and second semester TBD

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Where we are *today*...

- Running Start Classes
 - 25 this year
 - 72 requested
- Advanced Placement Classes
 - 7 AP Calculus this year
 - 11 AP Calculus, requested for next year
 - 17 AP English Lit, new course for next year

Class of 2018 Plans Reported For After Graduation

- 4 Year College 43%
- College less than 21%
- Military 4%
- Work 17%
- Other 15%

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Where we are *going*...

With a focus on student need and personalization of instruction, the following professional positions are necessary:

- Art Teacher: teaches visual arts while improving students appreciation for the arts. Fine motor skills enhanced.
- BCBA: Board Certified Behavior Analysis

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Essential Components of our Budget

- Appropriate Staffing
- Resources
- Technology
- Contractual Obligations

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Where we are *going*...

With a focus on student need and personalization of instruction, the following professional positions are necessary:

- Art Teacher: teaches visual arts while improving students appreciation for the arts. Fine motor skills enhanced.
- BCBA: Board Certified Behavior Analysis

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Where we are *going*...

FMS: Guiding Principles Moving Forward:

- Multi-Age Competency-Based Classrooms
- Looping, Students Have Teachers for Multiple Years
- Individualized Learning, Students Take Ownership
- Learning Progressions for all Disciplines

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Where we are *going*...

FMS: Multi-Age (where appropriate) 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)

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Where we are going...

Full-time Computer Teacher

- Graduation Requirement
- 21st Century skills
- Future career field interest from students
- Additional Advisory Section
- Currently have 76 students at Freshmen status and from the incoming 8th graders who will need this credit to graduate
- VLACS Option for computers
 - Since 2014/15, 105 students have signed up on VLACS
 - 39 have withdrawn before they finished
 - 11 students are currently taking the course on VLACS
 - '18-'19 school year, 42 students took a computer class at WRHS
- Embedded credits through HUOT: 4 earned credit
- Yearbook '18-'19, 14 students earned credit

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Where we are going...

Extended Learning Opportunity Coordinator

- ELOs, Internships, and Community Service
- Lakes Region Community College
- Running Start Courses
- Agricultural Center
- Huot Technology Center
- Franklin Winnisquam Intercampus Partnership
- SPARCC
- CAP: Creating Alternative Pathways


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Where we are going...

Full-time School Counselor


- Improved student, family, teacher, and administration collaboration for success
- To help support youth in the areas of Academics, Social Emotional Growth, and Mental Health
- Identify students in need of early interventions to help stay on grade level
- Availability improvement for all students
- Balance job responsibilities in department
- Community outreach for Scholarships and working with scholarship committee
- Planning of Career Day and gathering information from student surveys on career interest
- College Common Application, college visits, and recommendations

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"Our work has just begun and with community support we will be able to support our students in their pursuit of social, emotional, physical, academic and interscholastic achievement and prowess."

"Kids First"



"Educating the mind without educating the heart is no education at all." - Aristotle

"Kids First"



Thank you

We welcome
your questions

Franklin Middle School Principal Ken Darsney gave an example of 20 students in a classroom and 12 being free or reduced. At least one student in every class is homeless. Three out of those 20 are transient. At least 10 of those students are dealing with some sort of trauma. Each of the Principals came together to create their strategic plan in a Personalized Education

approach. Principal Blair shared their joined vision of creating an environment where students can develop resiliency, empathy, inquisitiveness, become proud, and engaged citizens. The budget they are requesting, helps the Principals to help the students.

Principal Blair explained their shared vision of Instructional Program. She walked through the different Tiers (types of student). Each tier has a structure of how to teach the student based on their needs. Paul Smith focuses on Tier 1. Franklin Middle focusses on Tier 2. A Tier 1 student probably only needs to hear an instruction one time. Tier 2 students probably need to hear that same instruction 3 times to understand it and could fall into under Title One Teaching. Tier 3 students need to hear the lesson 3 times but also providing an alternative approach.

Principal Darsney explained how important the class scheduling is and one of the missing things in the schedule was an intervention block. When a Tier 2 child needs extra help, they are pulled from the class to get the extra help. When they leave the class, they are missing the lesson from the class they were just pulled from. Learning gaps form for the student and catching up isn't always easy or done at all. Core instruction must be the main focus as well.

Principal Charette spoke about the needs of the student are to earn credits to graduate. She explained the requirements of the student in order to be promoted to the next level. Charette also provided information on how students receive help with their core classes and how they can earn their credits through VLAX and extended learning.

Principal Blair explained the shift at Paul Smith of moving away from tradition learning to the House Model. Each student has the same teacher and student for all their years at that school. The same teacher will teach that student all of their core classes. If that student excels in a particular area, the teacher will meet them at their learning ability so that student doesn't have to wait until they go to the next grade. Classroom doors are open and "families" are formed. High Frequency words are measured by how the student uses them. One case manager is assigned to each house and all students are provided support through Title One. Through the Title One grant, the purchase of the Leveled Literacy Intervention Program was made possible. Teachers are using this program already and measurably improving at this point. From now till the end of the year, there will be a focus on support services for the kindergarteners.

The Goal is to improve student outcomes with a focus on student need and personalization of instruction.

Franklin Middle School Principal Ken Darsney provided some history on the configurations of the classrooms. He stated that grades 5 & 6 share teachers. The students are tested during the year using the "iready" program and testing tool. Approximately 10% of the most at-risk students have moved into Tier 2. And approximately 10% of the Tier 2 students have moved to Tier 1. This shows that approximately 20% of students are moving in the right direction.

Franklin High School Principal Carrie Charette reviewed the High School Model of block scheduling. This is two semesters of 4 quarters per year and continuous 4 blocks per day. Charette reviewed current staffing at the High School. The Guidance Counselor is shared with

the Middle School. The FLIP (Franklin, Winnisquam, Learning Intercampus Partnership Program) has been successful. The High School has a partnership with the Huot Technical Center, the Agricultural Center, and the Lakes Region Community College. Running Start College Classes are offered on campus in the areas of English, Culinary, and Spanish. Charette mentioned this is the second year partnering with Colby Sawyer. Next year, 72 students have requested Running Start classes.

There were 21 students enrolled in the Huot Technical Program this year and 24 have requested to enroll for next year. Only one student enrolled in the Agricultural Center Program this year however 6 students are interested in attending next year. There were 4 students enrolled in the Lakes Region Community College who went full time this year and 7 students were added for the second semester. They were able to complete senior year and take some college classes.

Charette stated that the data trends over the past couple of years shows that 43% of students enrolled in a 4-year college and 21% enrolled in college program of 4 years or less. Enrollment into the Military was 4%.

Principal Darsney stated that staffing is the largest portion of their budget and what the administrators have the most control over. Technology is very important and the use of Chrome books would be most needed. This will show a significant impact on paper, supplies, and possible text books down the road.

Principal Blair focused on personalized instruction and explained how important it is and that the school will get better and better on focusing on the needs of the students. Paul Smith hasn't had an Art teacher and how it's related to soft motor skills. At the moment, art is incorporated into the regular class. The recent Art Night was a huge hit. Parents and children attended. Helping children de-escalate is another very important personnel need.

Principal Darsney discussed the upcoming transformation at the Franklin Middle School that will mimic the structure of the Paul Smith School. Multi-aged Competency Based Classrooms will be the new classroom model. No grading will be done in the traditional sense. Transferable skills and learning will be key. Age and grade aren't the focus. There is data out there that supports a positive impact of spending more than one year with a student. If a student enters the school at a certain level, it will be assessed and teaching plan created based on that student. The teaching team contains 10 leaders where decisions are discussed and agreed upon as a team. He further explained how the school will be divided into two academies and the structure in each.

Principal Charette explained that the High School hasn't had a computer teacher in the last 3 years and the DOE has mentioned that the computer requirements were going to increase. Charette stated that 37 students have expressed interest in a Computer Technology career. Earning credits for this can be done via VLACS, Huot, Yearbook Committee, and carry forward a half credit if earned in 8th grade. Students have provided feedback stating that VLACS hasn't been that successful due to accessing issues when trying to utilize the course on-line. The FLIP Program is working well but it would be best if the High School could have a dedicated computer teacher once again. Charette reviewed the structure of the High School's advisory class but is looking to implement WINN time similar to what the Franklin Middle School has

Charette stated that there is another position need for an Extended Learning Opportunity Coordinator to assist with paperwork and coordinate the student's needs with what is available outside of the normal classroom.

A student who is interested in a specialized trade type of career would be paired up with someone in the community who works in that field and learn first-hand while earning high school credits. This is the last year that students will only need to complete 40 hours of Community Service. This has been increased to 60 hours for all future graduating classes.

Charette also stated the desire for her own full time Guidance Counselor. This would be helpful with their emotional growth and for the improvements of the Student Family Teacher Administration Collaboration for success. This would make it easier to schedule interventions and meet with students more often than they are currently able to. They would also be needed to help with scholarships by reaching out and working with our community partners on scholarships offered to the graduating seniors.

Principal Blair stated that the budget presented this evening will support what the students need. The human aspect of teaching and learning is extremely important. She described examples of the challenges a student may face every day when they leave the classroom and how it could affect them in school.

Principal Darsney added that more should be provided to the students especially those who excel. He stated that the students need to feel valued and that they have an opportunity to excel so much so that they may want to support the community that has supported them and give back. The community needs to build up the children with the greatest potential and not just the children with the most needs.

Principal Charette stated that one of the reasons she has stayed here even though she lives in another town is because there is a lot of heart and passion in this community. The students need to be met where they are. She thanked the City Council for allowing the school to speak and asked for the budget they have presented this evening. Applause was provided to the Principals and their presentation this evening.

Mayor Giunta requested a recess at 8:25PM

The meeting reconvened at 8:37PM

Mayor Giunta asked if there were any questions.

Councilor Dzujna thanked the Principals for doing a great job and wanted to confirm that the Title One Program costs approximately \$700k. Superintendent LeGallo confirmed that it is.

Councilor Clarenbach thanked the group for the presentation and stated the hard facts of trying to find \$2.8M. He stated he is an advocate for the schools and will continue to be. Trying to raise this money would mean closing the Fire department and EMS services. This is a tax strapped City.

Councilor Jo Brown had questions on the YTD Teacher's salaries for 2018, \$2.8M and the 2019 budget is \$3.1M, showing a difference of \$338. The City Council voted on a Teacher's raise of \$256K. She wondered what was making up the difference. Business Administrator Jefferson Braman stated that they were positions that were not part of the teacher's contract and were added afterward.

Councilor Rago stated that the presentation was great and is happy with the collaboration with the three schools. She asked for clarification on the enrollment numbers which are Average Daily membership but the adequacy isn't based on that number rather that is based on the number of students enrolled. She also requested information on the CAP Program. Principal Charette explained that the CAP program rents offsite office space where the students can go to learn Math or other core classes in an alternative setting. Students with high anxiety sometimes needs a quiet place to work. The students would go there for one block then return to school.

Rago also inquired about Project Aware and the \$450K grant which allowed the hiring of 5 staff members. She wondered how the school plans to keep them on after the grant has run out. Superintendent LeGallo stated that they are in the budget presented and all but one in the Tax Cap Budget. They will be worked in and other areas will be trimmed.

Counselor Testerman posed a question to Superintendent LeGallo with regards that if the school is losing 20 students, why would there be a need for more teachers. LeGallo explained that he is predicting a leveling off of the number of students in the coming year. If school enrollments were to be reduced by 20 students, they wouldn't be all in one class rather they would be spread out. The current student/teacher ratio is on the higher end. LeGallo further shared that 25.5 positions were cut in the last three years. As the student enrollment has decreased, the positions have decreased as well. If the Tax Cap budget is the chosen budget, there will be approximately 13 layoffs. Testerman stated that the shortfall is still very confusing as to why it would get to this amount.

LeGallo stated that Adequacy money is lost every year through downward revenue trends in addition, grants are shrinking. This compounding problem year over year is the cause for the increase in the shortfall of \$2.8M. He asked the Council to give him the best number that they can the school can plan the action to take.

Councilor Desrochers referred to the student population of 929 and average daily attendance is 870, which is what the state bases Adequacy on. He asked what the schools can do to increase the attendance. LeGallo replied that the student's home is called and a staff member knocks on doors to find out why the student is missing school. In certain situations, the police get involved and bring the student to school.

Chair Dow referenced a school budget handout and under Revenues Continued, it shows a total Revenues of \$8,255,085 a reduction of \$334,130 from the previous year. Dow stated that a \$15M budget will make things better but still \$1M short.

City Manger Milner asked the Council to flip 3 more pages forward from the Revenues Continued page and the \$1.2M is represented on both side (revenue and expenditures). Tonight's presentation does include the federal grant funds as required by DRA.

Councilor Ribas asked Superintendent LeGallo how he decided the reduction of the teachers and if it would affect the new "House" model. LeGallo replied that there are different factors that go into that decision. The process looks at the most current positions first. Ribas also asked about cutting a COTA position at Paul Smith and wondered if it would cost more if it has to be contracted out. LeGallo responded stating that this position would be reconsidered as the group looked closer at that today.

Councilor Desrochers asked how much money is projected to be left over in this budget. Braman stated that the current projected left over is \$650K and it is included in the budget.

Councilor Rago and Councilor Clarenbach questioned why any current positions would need to be cut if the budget was the same through June and with an additional \$650K projected left over.

Braman responded stating that reductions in revenues overall have to be considered so this really isn't an even swap in this scenario.

Councilor Desrochers asked what the bottom-line figure would be. There is some collaboration at this point and Councilor Desrochers comes back to this question and asks the school to include the Behavior Specialist.

Clarenbach asked what the \$201K in debt services reduction is in order to stay under the cap.

Braman stated that the plan is to do a reserve for encumbrance on current year funds which would obligate money in the current year budget to cover that increase. Clarenbach clarified in his mind that the school would encumber money in this current year to pay debt service for next year's obligation. The number is really unencumbered and if it stays in, that number would be higher.

Councilor Desrochers concluded stating that if the school kept 3 kids in the district, it will more than pay for the Behavior Specialist. Braman replied stating that the position is in the budget and remained even after the cuts.

Mayor Giunta stated that Superintendent Dan LeGallo needs to know what to do about the Riffs and the Mayor added that he didn't feel he would have an answer by the 15th.

Chair Dow suggested that the \$315K can be appropriated since it's lost in adequacy and commit to one or two figures. The Tax Cap budget at \$14.3M or \$14.624M (includes the adequacy funding). At a minimum, Dow asked if the Council could commit to one of those numbers. If the City is able to come up with any additional money, it would be great.

Dow asked if the council to motion to approve the Tax Cap budget or the Tax Cap + Adequacy. Councilor Desrochers asked what the figure is. Dow replied that the amount is \$14,624,077.

City Manager Milner stated that she will need to run some numbers.

Mayor Giunta asked the Council if everyone is ok with agreeing to the Tax Cap Budget and received consensus of the Council, at a minimum.

Chair Dow stated that if the budget passes in Concord and stabilization is changed back to the 2016 level. The school district could potentially be looking at approx. \$645K of revenue that would come into the City. The Project Aware money may not be available until August. Dow also stated that he would like the City Council to look at the percentage allocation.

Councilor Ribas stated that there are different adequacy number and asked for clarification over the next couple of days.

Mayor Giunta stated that every time there have been saving from the school side and squeezing any penny that he could, has always gone right back to the school. Mayor Giunta recognized everyone sitting behind Tim and the hard work they have done as well. He stated that he'd like to speak to LeGallo regarding a joint letter going to the congressional delegation.

Motion to adjourn was made by Councilor Brown. Seconded by Councilor Ribas.

Meeting adjourned at 9:36PM.

Respectfully Submitted,

Audrey Lanzillo