



Educating Today's Students For Tomorrow's World

Budget Presentation 2019 - 2020



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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.

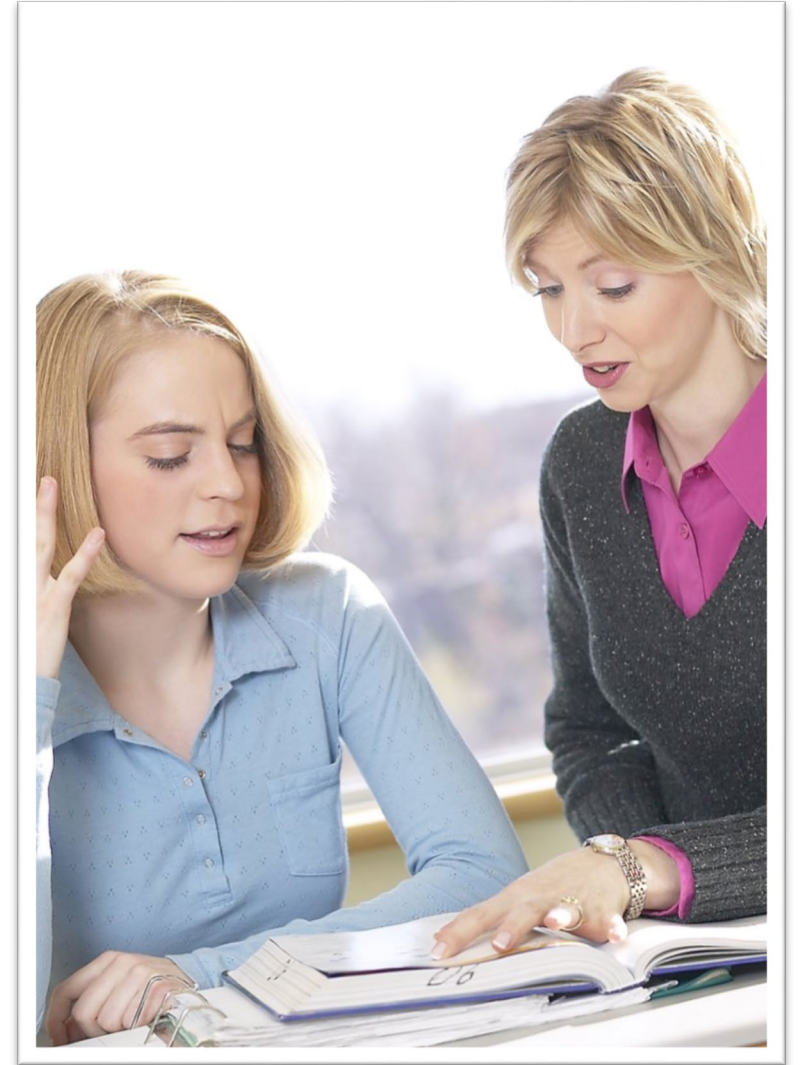
CORE VALUE 3: The partnerships between the City of Franklin, the schools, community providers, and businesses are both an investment and an incentive for stake- holders. It is the responsibility of all parties to nurture and develop our students' ability to engage in and positively contribute to their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

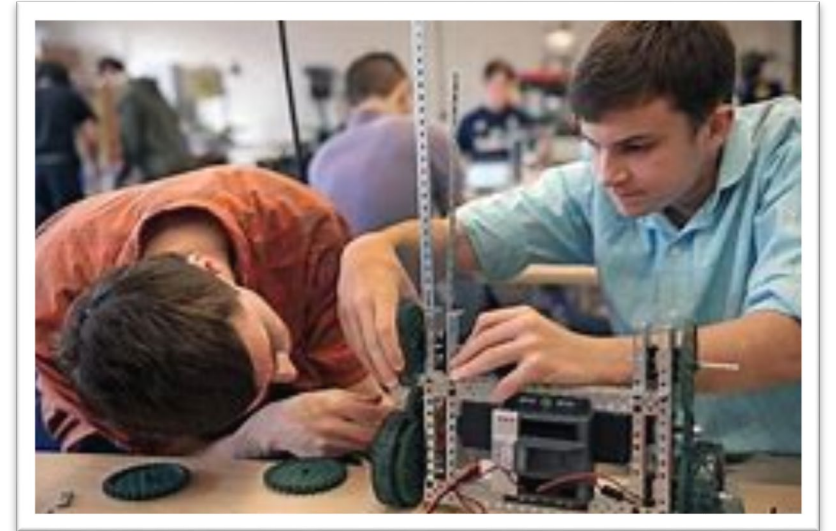


CORE VALUE #3: GOALS

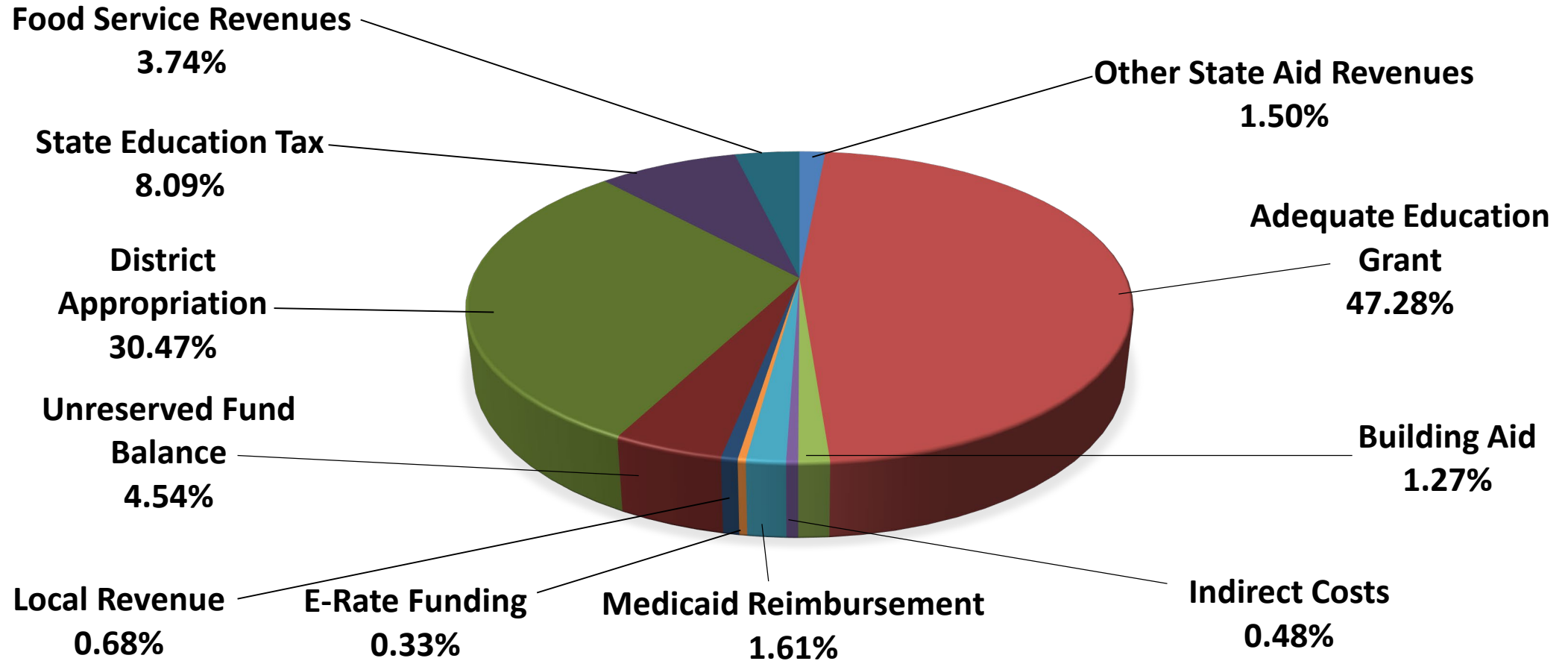
GOAL ONE: Promote and advocate for adequate and sustainable funding.

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

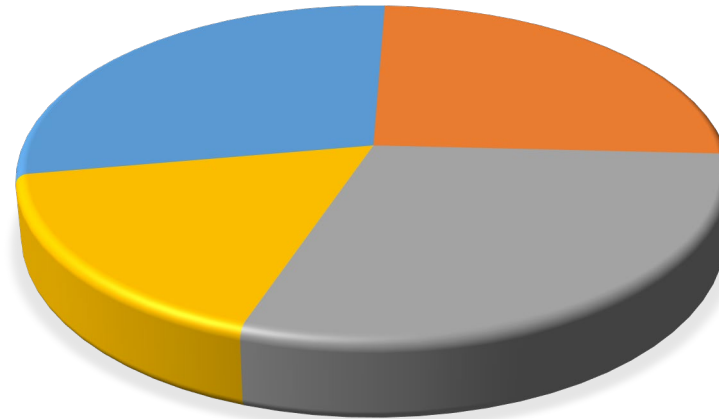
SOURCE	<i>17-18 ACTUALS</i>	<i>18-19 MS-24 REVISED</i>	<i>19-20 ESTIMATES</i>	<i>DIFFERENCE</i>
District Appropriation	3,862,005	4,257,639	4,359,548	101,909
Education Tax	1,160,674	1,178,555	1,158,237	(20,318)
Additional Funds Voted by City Council	473,000	313,301	0	(313,301)
TOTAL GENERAL FUND	14,454,316	14,338,683	13,772,870	(565,813)
Food Service Transfer	573,723	535,718	535,718	0
<i>Total General Fund and Food Service Revenues</i>	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
	<u>\$ 16,826,548.93</u>	100.0%		

Franklin Budget Overview by Cost Center

Paul Smith Elementary	Franklin Middle School	Franklin High School	District	Total
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Number of FTE's (Full-Time Equivalents)

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 (October 2018 Enrollment)

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
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Franklin Budget Overview By Cost Center

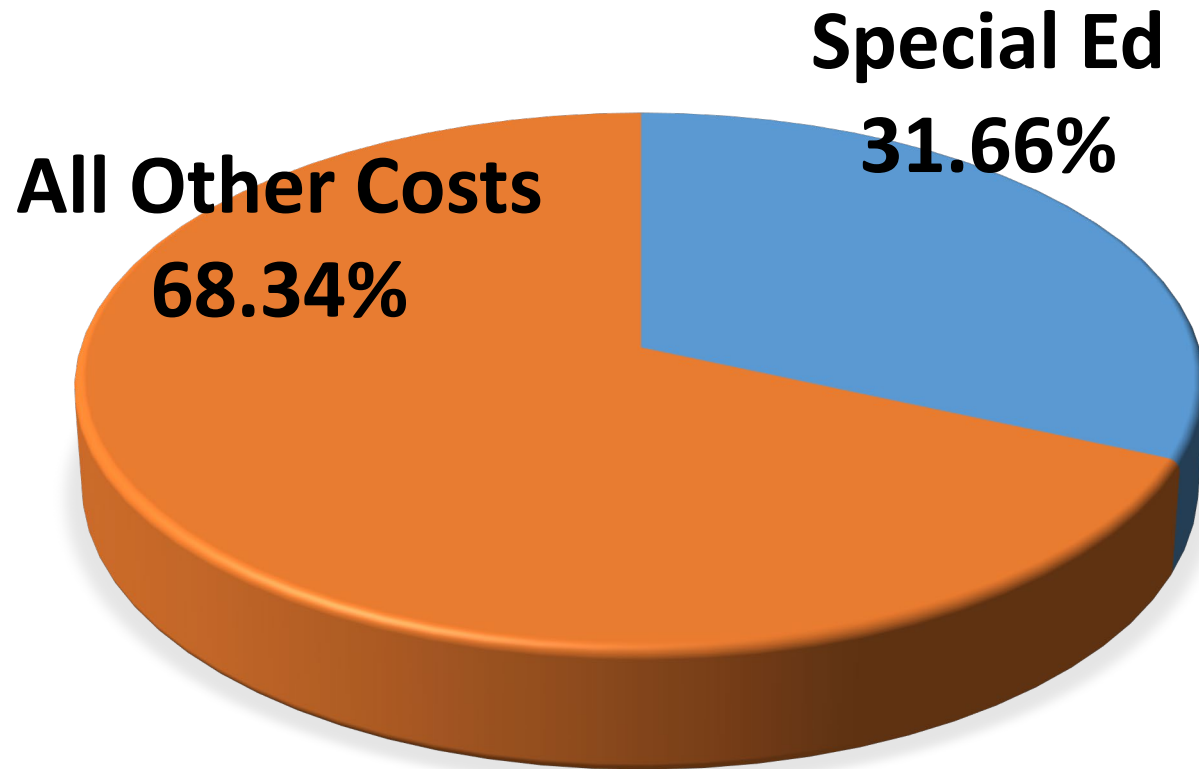
	PAUL SMITH	FRANKLIN MIDDLE	FRANKLIN HIGH SCHOOL	DISTRICT	TOTAL
REGULAR EDUCATION COSTS					
Compensation	1,047,004	1,181,494	1,140,395	-	3,368,893
Benefits & Fixed Costs	540,300	621,494	552,379	-	1,714,173
Contracted Services	31,247	30,587	78,987	-	140,821
Supplies, Books, Software	52,145	34,397	74,344	-	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

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

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

Special Education



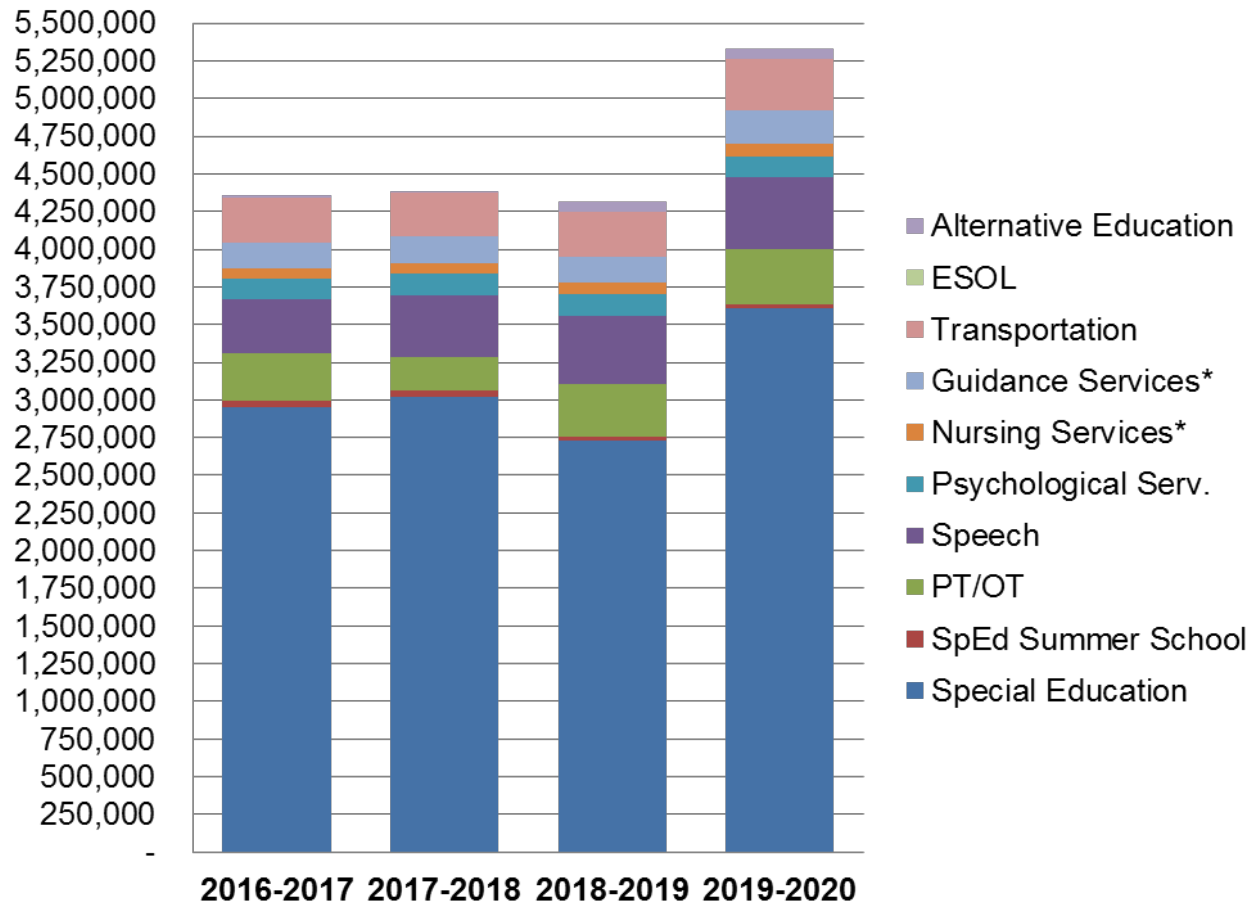
1210 Special Education	3,604,271
1220 SpEd Summer School	31,428
1250 Alternative Education	62,344
1260 English Speakers of Other Languages (ESOL)	5,949
2122 Guidance *	219,031
2134 Nursing Services *	87,374
2140 Psychological Services	140,172
2152/2153 Speech & Audiology	473,983
2160/2162 OT & PT Services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

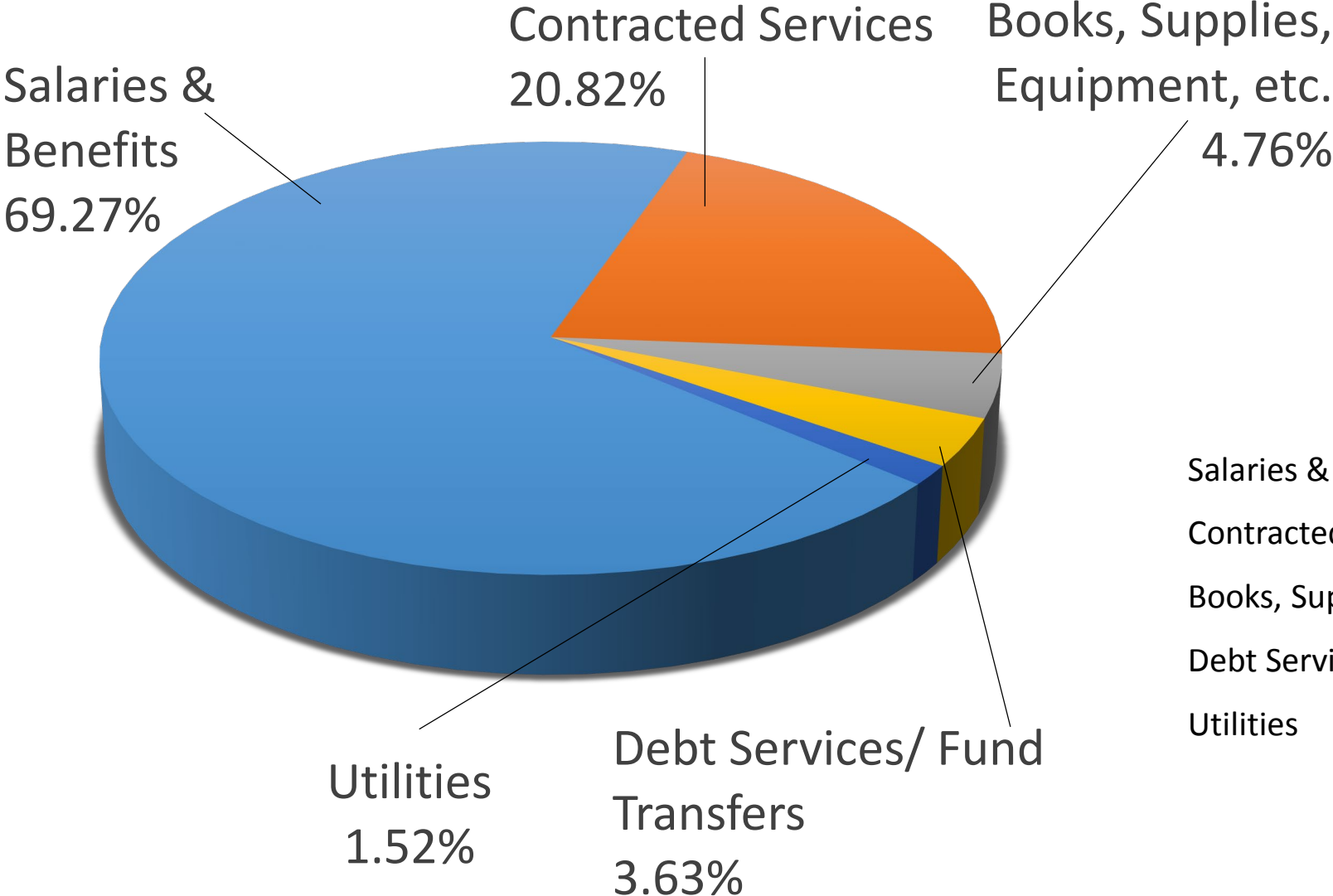
Special Education History

Special Education Cost Comparison 4 Year



	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	365,696
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				

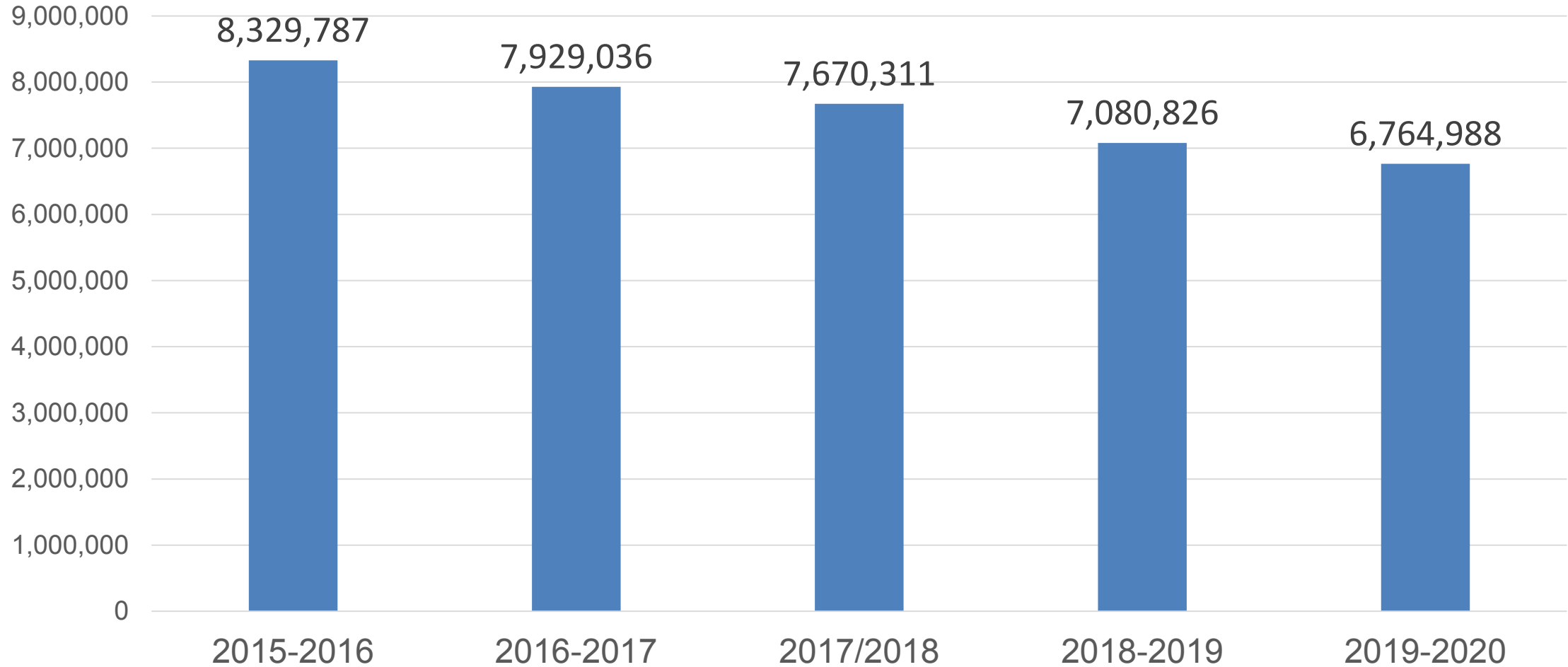
Distribution of Costs



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%
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	\$ 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	(55,288.75)
Grade 2 Teacher	(54,048.25)
Kindergarten Teacher	(55,288.00)
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

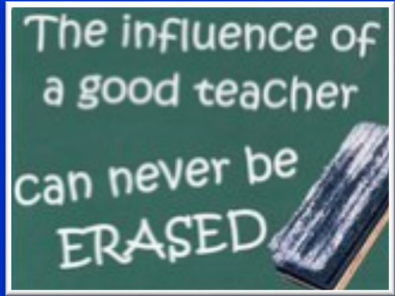
- Proposed Open Positions Reductions

High School Custodian Position (Open)	(60,773.20)
Technology Assistant (Open)	(46,269.00)
Middle School SpEd Teacher (Open)	(74,719.00)
Middle School SpEd Teacher Assistant (Open)	(24,511.00)
High School Receptionist (Open)	(36,061.00)
Elementary Art Teacher (Open)	(74,718.97)
Guidance Counselor (Open)	(75,936.00)
Preschool SpEd Teacher (Open)	(74,719.00)
ELO Coordinator (Open)	(73,308.50)
Computer Teacher (Open)	(73,308.50)
Middle School Classroom Teacher (Open)	(74,719.00)
	(689,043.17)

Proposed Reductions to Revenue Estimates

- Additional Non-Staff Reductions

Unanticipated Placements	(363,342.00)
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.