

Office of Student Services

The FY21 proposed Office of Student Services budget includes funding for critical needs that assist in meeting the District Improvement Plan's goal of providing high-quality instruction to meet the needs of all students. The complex academic, social, and emotional needs of our students with special needs continue to intensify each school year. Consequently, we often need to change the configuration of our services and programs to meet these needs. We are mandated by both federal and state regulations to educate students with special needs in the least restrictive environment. One way we do this in Franklin Public Schools is by developing in-district programs for students with specific learning profiles. Currently, we have five in-district programs which support students in multiple grade levels across the district. Students in these programs require a low student to teacher ratio to ensure academic, social, and emotional success. They are provided a curriculum at their instructional level and pace so that they develop and gain independence and increase self-esteem. Without these specialized programs, many of these students might otherwise require a specialized out of district program at a higher cost due to tuition rates and transportation fees.

In our effort to improve and expand current programming, we recognize the need to continuously build the capacity of our staff to meet the needs of our students with diverse learning profiles. To do this, we work with a range of consultants who are experts in their field, i.e., child psychiatrist, clinical psychologist, assistive technology specialist, teacher of the deaf, educational audiologist, teacher of the visually impaired,

and autism specialist. Many of these consultants also meet with student's families to ensure carryover of strategies and the generalization of skills. We also provide professional development to our staff on topics such as specialized instruction, modifications and accommodations, anxiety, and trauma.

We currently have over 80 students in out of district placements. Many of these schools are projecting tuition increases of over 5% of the current tuition. In an effort to educate these students in a lesser restrictive environment and to remain fiscally responsible, students are consistently assessed to determine if and when they are ready to return to our in-district specialized programs. This year one student successfully transitioned back to the district. Four students are expected to graduate in June.

The Office of Student Services continuously assesses and evaluates student needs and programming to provide high-quality instruction to meet the ever-changing needs of all students.

FY17 Actual	FY18 Actual	FY19 Actual (unaudited)	Office for Student Services		FY2020 Original School District Budget	FY2020 Revised School District Budget	FY2021 School Committee Proposed Budget	Dollar Change FY20 to FY21	Percent Change FY20 to FY21	FTE
232,596	244,542	263,525	2110-Curriculum Directors	10-Salaries	250,876	327,876	344,250	16,374	4.99%	3.0
134,712	123,583	129,836		10-Travel Stipend				0		
1,378		0		20-Salaries Secretarial	157,086	157,086	160,602	3,516	2.24%	3.0
3,175	3,405	5,578		40-Contracted Services	250	250		(250)	-100.00%	
1,081	7,379	2,877		50-Materials and Supplies	3,650	3,650	2,575	(1,075)	-29.45%	
				60-Other Expenses	7,500	7,500	3,975	(3,525)	-47.00%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(20,000)	0	0.00%	
372,942	378,909	401,816	2110-Curriculum Directors		399,362	476,362	491,402	15,040	3.16%	6.0
344		240	2250-Administrative Technology/Support	50-Materials and Supplies	500	500	500	0	0.00%	
344	0	240	2250-Administrative Technology/Support Total		500	500	500	0	0.00%	0.0
89,352	47,162	116,739	2310- Teacher Specialists	30-ESY Salaries	103,740	103,740	109,060	5,320	5.13%	
11,636	3,877	6,696		31-Home Tutor Salaries	10,400	10,400	7,500	(2,900)	-27.88%	
100,988	51,039	123,435	2310- Teacher Specialists Total		114,140	114,140	116,560	2,420	2.12%	0.0
301,350	334,372	345,110	2320-Therapeutic Services	10-Salaries	348,561	348,561	390,531	41,970	12.04%	4.5
948,971	900,658	786,492		40-PPS Contracted Services	839,550	839,550	908,834	69,284	8.25%	
1,250,321	1,235,030	1,131,602	2320-Therapeutic Services Total		1,188,111	1,188,111	1,299,365	111,254	9.36%	4.5
19,985	16,643	30,000	2330-EA's Paraprofessionals	30-ESY Salaries	158,055	59,055	227,123	168,068	284.60%	6.0
19,985	16,643	30,000	2330-EA's Paraprofessionals Total		158,055	59,055	227,123	168,068	284.60%	6.0
	931	100	2352-Instructional Coach	50-Materials and Supplies	1,500	1,500		(1,500)	-100.00%	
0	931	100	2352-Instructional Coach Total		1,500	1,500	0	(1,500)	-100.00%	0.0
	27,652	20,799	2356-Professional Development	10-Salaries	32,802	32,802	19,800	(13,002)		
	3,918	5,061		60-Other Expenses	7,500	7,500	5,000	(2,500)		
0	31,570	25,860	2356-Professional Development Total		40,302	40,302	24,800	(15,502)	-38.46%	0.0
27,987			2357-Professional Development	10-Salaries				0		
3,533				30-Salaries EAs				0		
16,966				40-Contracted Services				0		
3,101				50-Materials and Supplies				0		
2,145				60-Other Expenses				0		
53,732	0	0	2357-Professional Development		0	0	0	0		0.0
	1,450	7,100	2358-Vendor Professional Development	40-Contracted Services	11,050	11,050	7,500	(3,550)		
0	1,450	7,100	2358-Vendor Professional Development Total		11,050	11,050	7,500	(3,550)	-32.13%	0.0
676	490	0	2420-Instructional Equipment	40-Contracted Services		0		0		
676	490	0	2420-Instructional Equipment Total		0	0	0	0		0.0
5,347	2,646	4,609	2430- General Supplies	50-Materials and Supplies	7,500	11,113	7,500	(3,613)	-32.51%	
5,347	2,646	4,609	2430- General Supplies		7,500	11,113	7,500	(3,613)	-32.51%	0.0
		4,912	2440-Other Instructional Services	40-Contracted Services		0	4,500	4,500		
0	0	4,912	2440-Other Instructional Services Total		0	0	4,500	4,500		0.0
12,289	3,691	10,507	2451-Instructional Tech. Classroom	50-Materials and Supplies	8,500	8,500	13,200	4,700	55.29%	
12,289	3,691	10,507	2451-Instructional Tech. Classroom		8,500	8,500	13,200	4,700	55.29%	0.0
2,430	12,765	12,781	2455-Instructional Software	40-Contracted Services	13,030	13,030	13,841	811	6.22%	
2,430	12,765	12,781	2455-Instructional Software		13,030	13,030	13,841	811	6.22%	0.0
2,122	7,795	14,163	2720- Testing and Assessment	50-Materials and Supplies	17,411	17,411	15,000	(2,411)	-13.85%	
2,122	7,795	14,163	2720-Testing and Assessment Total		17,411	17,411	15,000	(2,411)	-13.85%	0.0
36,893	29,448	8,241	2800-Psychological Services	40-Contracted Services	30,000	30,000	20,500	(9,500)	-31.67%	
1,236	7,183	9,950		50-Materials and Supplies	16,855	16,855	10,000	(6,855)	-40.67%	
38,129	36,631	18,191	2800-Psychological Services Total		46,855	46,855	30,500	(16,355)	-34.91%	0.0
48,972	60,771	54,773	3200-Medical/Health Services	10-Salaries	60,134	60,134	52,102	(8,032)	-13.36%	1.4
5,154	874	3,801		40-Contracted Services	1,550	4,100	4,100	0	0.00%	
2,104	3,854	646		50-Materials and Supplies	4,100	1,550	2,400	850	54.84%	
56,230	65,499	59,220	3200-Medical/Health Services Total		65,784	65,784	58,602	(7,182)	-10.92%	1.4
126,222	177,929	227,442	3300-SPED Transportation	10-Salaries Van Drivers	272,248	272,248	310,126	37,878	13.91%	12.1
1,369,016	1,229,515	1,244,594		40-Contr. Svcs Out of District	1,350,000	1,350,000	1,380,000	30,000	2.22%	
		0		40-Contracted Svcs Foster		0	48,000	48,000		
30,085	48,965	17,025		40-Contracted Svcs Homeless	30,000	30,000	24,000	(6,000)	-20.00%	
1,525,323	1,456,410	1,489,061	3300-SPED Transportation		1,652,248	1,652,248	1,762,126	109,878	6.65%	12.1
13,707	14,839	13,749	5500-Fixed Charges - Medicaid Billing	40-Contracted Services	15,000	15,000	10,000	(5,000)	-33.33%	
13,707	14,839	13,749	5500-Fixed Charges - Medicaid Billing		15,000	15,000	10,000	(5,000)	-33.33%	0.0
			Out of District Tuitions							
157,877	163,616	220,502	9100- Out of District Public	40-Contractual Svcs Public	219,975	219,975	137,025	(82,950)	-37.71%	
290,140	507,406	354,379	9200- Out of State	40-Contractual Svcs Out of State	337,838	337,838	343,831	5,993	1.77%	
2,364,259	3,293,728	2,604,213	9300- Private	40-Contractual Svcs Private	5,199,025	5,199,025	5,563,736	364,711	7.01%	
1,430,874	1,271,564	1,137,312	9400-Collaboratives	40-Contractual Svcs Collab	1,149,547	1,149,547	1,783,428	633,881	55.14%	
			Less Circuit Breaker		(2,702,395)	(2,702,395)	(2,700,000)	2,395	-0.09%	
4,243,150	5,236,314	4,316,406	9100-Out of District		4,203,990	4,203,990	5,128,020	924,030	21.98%	0.0
7,697,715	8,552,652	7,663,752	Total Student Services		7,943,338	7,924,951	9,210,539	1,285,588	16.22%	30.0