

## **Office of Student Services**

The FY20 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 eighty 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 five students successfully transitioned back to the district.

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.

| FY16 Actual | FY17 Actual | FY18 Actual<br>(unaudited) | Office for Student Services                  |                                | FY19<br>Approved<br>Budget | FY19<br>Revised<br>Budget | FY20<br>Superintendent<br>Recommended<br>Budget | Dollar<br>Change FY19<br>to FY20 | Percent<br>Change<br>FY19 to<br>FY20 | FTE  |
|-------------|-------------|----------------------------|--|--------------------------------|----------------------------|---------------------------|---|----------------------------------|--------------------------------------|------|
| 216,533     | 232,596     | 244,542                    | 2110-Curriculum Directors                    | 10-Salaries                    | 261,659                    | 261,659                   | 250,876   | (10,783)                         | -4.12%                               | 2.3  |
| 136,022     | 134,712     | 123,583                    |  | 20-Salaries Secretarial        | 161,307                    | 161,307                   | 157,086   | (4,221)                          | -2.62%                               | 3.0  |
| 175         | 1,378       |                            |  | 40-Contracted Services         | 2,100                      | 2,100                     | 250   | (1,850)                          | -88.10%                              |      |
| 6,243       | 3,175       | 3,405                      |  | 50-Materials and Supplies      | 3,500                      | 3,500                     | 3,650   | 150                              | 4.29%                                |      |
| 4,395       | 1,081       | 7,379                      |  | 60-Other Expenses              | 4,000                      | 4,000                     | 7,500   | 3,500                            | 87.50%                               |      |
|             |             |                            | Less Revolving Fund Life Long Learning       |                                | (20,000)                   | (20,000)                  | (20,000)  | 0                                | 0.00%                                |      |
| 363,368     | 372,942     | 378,909                    | 2110-Curriculum Directors                    |                                | 412,566                    | 412,566                   | 399,362   | (13,204)                         | -3.20%                               | 5.3  |
| 174         | 344         |                            | 2250-Administrative Technology/Sup           | 50-Materials and Supplies      | 2,000                      | 2,000                     | 500   | (1,500)                          | -75.00%                              |      |
| 174         | 344         | 0                          | 2250-Administrative Technology/Support Total |                                | 2,000                      | 2,000                     | 500   | (1,500)                          | -75.00%                              | 0.0  |
| 47,133      | 89,352      | 47,162                     | 2310- Teacher Specialists                    | 30-ESY Salaries                | 95,000                     | 95,000                    | 103,740   | 8,740                            | 9.20%                                |      |
| 12,063      | 11,636      | 3,877                      |  | 31-Home Tutor Salaries         | 10,000                     | 10,000                    | 10,400  | 400                              | 4.00%                                |      |
| 59,196      | 100,988     | 51,039                     | 2310- Teacher Specialists Total              |                                | 105,000                    | 105,000                   | 114,140   | 9,140                            | 8.70%                                | 0.0  |
| 240,563     | 301,350     | 334,372                    | 2320-Therapeutic Services                    | 10-Salaries                    | 436,109                    | 436,109                   | 348,561   | (87,548)                         | -20.07%                              | 4.0  |
| 577,564     | 948,971     | 900,658                    |  | 40-PPS Contracted Services     | 823,536                    | 823,536                   | 889,050   | 65,514                           | 7.96%                                |      |
| 818,127     | 1,250,321   | 1,235,030                  | 2320-Therapeutic Services Total              |                                | 1,259,645                  | 1,259,645                 | 1,237,611                                       | (22,034)                         | -1.75%                               | 4.0  |
| 13,694      | 19,985      | 16,643                     | 2330-EA's Paraprofessionals                  | 30-ESY Salaries                | 140,000                    | 139,000                   | 58,055  | (80,945)                         | -58.23%                              |      |
| 13,694      | 19,985      | 16,643                     | 2330-EA's Paraprofessionals Total            |                                | 140,000                    | 139,000                   | 58,055  | (80,945)                         | -58.23%                              | 0.0  |
|             |             | 931                        | 2352-Instructional Coach                     | 50-Materials and Supplies      | 1,500                      | 1,500                     | 1,500   | 0                                | 0.00%                                |      |
| 0           | 0           | 931                        | 2352-Instructional Coach Total               |                                | 1,500                      | 1,500                     | 1,500   | 0                                | 0.00%                                | 0.0  |
|             |             | 27,652                     | 2356-Professional Development                | 10-Salaries                    | 45,000                     | 45,000                    | 32,802  | (12,198)                         |                                      |      |
|             |             | 3,918                      |  | 60-Other Expenses              | 10,000                     | 10,000                    | 7,500   | (2,500)                          |                                      |      |
| 0           | 0           | 31,570                     | 2356-Professional Development Total          |                                | 55,000                     | 55,000                    | 40,302  | (14,698)                         | -26.72%                              | 0.0  |
| 19,042      | 27,987      |                            | 2357-Professional Development                | 10-Salaries                    |                            |                           |   | 0                                |                                      |      |
| 12,133      | 3,533       |                            |  | 30-Salaries EAs                |                            |                           |   | 0                                |                                      |      |
| 29,150      | 16,966      |                            |  | 40-Contracted Services         |                            |                           |   | 0                                |                                      |      |
| 1,176       | 3,101       |                            |  | 50-Materials and Supplies      |                            |                           |   | 0                                |                                      |      |
| 13,458      | 2,145       |                            |  | 60-Other Expenses              |                            |                           |   | 0                                |                                      |      |
| 74,959      | 53,732      | 0                          | 2357-Professional Development                |                                | 0                          | 0                         | 0   | 0                                |                                      | 0.0  |
|             |             | 1,450                      | 2358-Vendor Professional Developm            | 40-Contracted Services         | 40,000                     | 40,000                    | 11,050  | (28,950)                         |                                      |      |
| 0           | 0           | 1,450                      | 2358-Vendor Professional Development Total   |                                | 40,000                     | 40,000                    | 11,050  | (28,950)                         | -72.38%                              | 0.0  |
| 740         | 676         | 490                        | 2420-Instructional Equipment                 | 40-Contracted Services         |                            |                           |   | 0                                |                                      |      |
| 740         | 676         | 490                        | 2420-Instructional Equipment Total           |                                | 0                          | 0                         | 0   | 0                                |                                      | 0.0  |
| 13,500      | 5,347       | 2,646                      | 2430- General Supplies                       | 50-Materials and Supplies      | 10,000                     | 10,000                    | 7,500   | (2,500)                          | -25.00%                              |      |
| 13,500      | 5,347       | 2,646                      | 2430- General Supplies                       |                                | 10,000                     | 10,000                    | 7,500   | (2,500)                          | -25.00%                              | 0.0  |
| 3,660       | 12,289      | 3,691                      | 2451-Instructional Tech. Classroom           | 50-Materials and Supplies      | 9,000                      | 9,000                     | 8,500   | (500)                            | -5.56%                               |      |
| 3,660       | 12,289      | 3,691                      | 2451-Instructional Tech. Classroom           |                                | 9,000                      | 9,000                     | 8,500   | (500)                            | -5.56%                               | 0.0  |
| 7,647       | 2,430       | 12,765                     | 2455-Instructional Software                  | 40-Contracted Services         | 12,000                     | 12,000                    | 13,030  | 1,030                            | 8.58%                                |      |
| 7,647       | 2,430       | 12,765                     | 2455-Instructional Software                  |                                | 12,000                     | 12,000                    | 13,030  | 1,030                            | 8.58%                                | 0.0  |
| 2,269       | 2,122       | 7,795                      | 2720- Testing and Assessment                 | 50-Materials and Supplies      | 12,000                     | 12,000                    | 17,411  | 5,411                            | 45.09%                               |      |
| 2,269       | 2,122       | 7,795                      | 2720-Testing and Assessment Total            |                                | 12,000                     | 12,000                    | 17,411  | 5,411                            | 45.09%                               | 0.0  |
| 50,882      | 36,893      | 29,448                     | 2800-Psychological Services                  | 40-Contracted Services         | 25,000                     | 25,000                    | 30,000  | 5,000                            | 20.00%                               |      |
| 1,486       | 1,236       | 7,183                      |  | 50-Materials and Supplies      | 15,000                     | 15,000                    | 16,855  | 1,855                            | 12.37%                               |      |
| 52,368      | 38,129      | 36,631                     | 2800-Psychological Services Total            |                                | 40,000                     | 40,000                    | 46,855  | 6,855                            | 17.14%                               | 0.0  |
| 33,786      | 48,972      | 60,771                     | 3200-Medical/Health Services                 | 10-Salaries                    | 58,597                     | 58,597                    | 60,134  | 1,537                            | 2.62%                                | 1.4  |
| 3,415       | 5,154       | 874                        |  | 40-Contracted Services         | 3,500                      | 3,500                     | 1,550   | (1,950)                          | -55.71%                              |      |
| 1,367       | 2,104       | 3,854                      |  | 50-Materials and Supplies      | 1,000                      | 1,000                     | 4,100   | 3,100                            | 310.00%                              |      |
| 38,568      | 56,230      | 65,499                     | 3200-Medical/Health Services Total           |                                | 63,097                     | 63,097                    | 65,784  | 2,687                            | 4.26%                                | 1.4  |
| 119,395     | 126,222     | 177,929                    | 3300-SPED Transportation                     | 10-Salaries Van Drivers        | 187,000                    | 187,000                   | 272,248   | 85,248                           | 45.59%                               | 11.9 |
| 1,144,203   | 1,369,016   | 1,229,515                  |  | 40-Contr. Svcs Out of District | 1,356,000                  | 1,356,000                 | 1,350,000                                       | (6,000)                          | -0.44%                               |      |
| 26,714      | 30,085      | 48,965                     |  | 40-Contracted Svcs Homele      | 52,300                     | 52,300                    | 30,000  | (22,300)                         | -42.64%                              |      |
| 1,290,312   | 1,525,323   | 1,456,410                  | 3300-SPED Transportation                     |                                | 1,595,300                  | 1,595,300                 | 1,652,248                                       | 56,948                           | 3.57%                                | 11.9 |
| 11,521      | 13,707      | 14,839                     | 5500-Fixed Charges - Medicaid Billing        | 40-Contracted Services         | 14,000                     | 15,000                    | 15,000  | 0                                | 0.00%                                |      |
| 11,521      | 13,707      | 14,839                     | 5500-Fixed Charges - Medicaid Billing        |                                | 14,000                     | 15,000                    | 15,000  | 0                                | 0.00%                                | 0.0  |
|             |             |                            | Out of District Tuitions                     |                                |                            |                           |   |                                  |                                      |      |
| 310,260     | 157,877     | 163,616                    | 9100- Out of District Public                 | 40-Contractual Svcs Public     | 87,900                     | 87,900                    | 219,975   | 132,075                          | 150.26%                              |      |
| 174,820     | 290,140     | 507,406                    | 9200- Out of State                           | 40-Contractual Svcs Out of     | 461,024                    | 461,024                   | 337,838   | (123,186)                        | -26.72%                              |      |
| 1,770,197   | 2,364,259   | 3,293,728                  | 9300- Private                                | 40-Contractual Svcs Private    | 4,873,497                  | 4,873,497                 | 5,199,025                                       | 325,528                          | 6.68%                                |      |
| 550,529     | 1,430,874   | 1,271,564                  | 9400-Collaboratives                          | 40-Contractual Svcs Collab     | 1,184,814                  | 1,184,814                 | 1,149,547                                       | (35,267)                         | -2.98%                               |      |
|             |             |                            | Less Circuit Breaker                         |                                | (2,345,644)                | (2,345,644)               | (2,669,490)                                     | (323,846)                        | 13.81%                               |      |
| 2,805,806   | 4,243,150   | 5,236,314                  | 9100-Out of District                         |                                | 4,261,591                  | 4,261,591                 | 4,236,895                                       | (24,696)                         | -0.58%                               | 0.0  |
| 5,555,909   | 7,697,715   | 8,552,652                  | Total Student Services                       |                                | 8,032,699                  | 8,032,699                 | 7,925,743                                       | (106,956)                        | -1.33%                               | 22.6 |