



## FRANKLIN PUBLIC SCHOOLS

### Office of Student Services

The FY22 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 that 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, teacher of the deaf,



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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, collaborative problem-solving, anxiety, and trauma.

We currently have over seventy 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.

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.

FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Office for Student Services		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
244,542	263,525	324,966	2110-Curriculum Directors	10-Salaries	344,250	344,250	351,135	6,885	2.00%	3.0
123,583	129,836	130,244		20-Salaries Secretarial	160,602	180,602	163,636	(16,966)	-9.39%	3.0
3,405	5,578	2,403		50-Materials and Supplies	2,575	2,575	2,500	(75)	-2.91%	
7,379	2,877	3,973		60-Other Expenses	3,975	3,975	2,795	(1,180)	-29.69%	
			Less Revolving Fund Life Long Learning		(20,000)	(20,000)	(14,000)	6,000	-30.00%	
378,909	401,816	461,586	2110-Curriculum Directors		491,402	511,402	506,066	(5,336)	-1.04%	6.0
	240	283	2250-Administrative Technology	50-Materials and Supplies	500	500	350	(150)	-30.00%	
0	240	283	2250-Administrative Technology	Support Total	500	500	350	(150)	-30.00%	0.0
47,162	116,739	130,041	2310- Teacher Specialists	30-ESY Salaries	109,060	109,060	114,380	5,320	4.88%	
3,877	6,696	966		31-Home Tutor Salaries	7,500	7,500	4,000	(3,500)	-46.67%	
51,039	123,435	131,008	2310- Teacher Specialists	Total	116,560	116,560	118,380	1,820	1.56%	0.0
334,372	345,110	348,690	2320-Therapeutic Services	10-Salaries	353,031	353,031	360,948	7,917	2.24%	4.0
900,658	786,492	722,876		40-PPS Contracted Services	908,834	908,834	866,839	(41,995)	-4.62%	
1,235,030	1,131,602	1,071,566	2320-Therapeutic Services	Total	1,261,865	1,261,865	1,227,787	(34,078)	-2.70%	4.0
16,643	30,000	23,640	2330-EA's Paraprofessionals	10-Salaries (incl ESY)	202,123	202,123	106,749	(95,374)	-47.19%	2.0
16,643	30,000	23,640	2330-EA's Paraprofessionals	Total	202,123	202,123	106,749	(95,374)	-47.19%	2.0
931	100	102	2352-Instructional Coach	50-Materials and Supplies	0	0	150	150	0.00%	0.0
931	100	102	2352-Instructional Coach	Total	0	0	150	150	0.00%	0.0
27,652	20,799	9,806	2356-Professional Development	10-Salaries	19,800	19,800	20,000	200	1.01%	
3,918	5,061	5,166		60-Other Expenses	5,000	5,000	5,500	500	10.00%	
31,570	25,860	14,971	2356-Professional Development	Total	24,800	24,800	25,500	700	2.82%	0.0
1,450	7,100	1,200	2358-Vendor Professional Development	40-Contracted Services	7,500	7,500	6,500	(1,000)	-13.33%	0.0
1,450	7,100	1,200	2358-Vendor Professional Development	Total	7,500	7,500	6,500	(1,000)	-13.33%	0.0
490	0	0	2420-Instructional Equipment	40-Contracted Services	0	0	0	0	0.00%	0.0
490	0	0	2420-Instructional Equipment	Total	0	0	0	0	0.00%	0.0
2,646	4,609	4,186	2430-General Supplies	50-Materials and Supplies	7,500	7,500	10,000	2,500	33.33%	0.0
2,646	4,609	4,186	2430-General Supplies	Total	7,500	7,500	10,000	2,500	33.33%	0.0
	4,912	4,224	2440-Other Instructional Services	40-Contracted Services	4,500	4,500	0	(4,500)	-100.00%	0.0
0	4,912	4,224	2440-Other Instructional Services	Total	4,500	4,500	0	(4,500)	-100.00%	0.0
3,691	10,507	8,017	2451-Instructional Tech. Classroom	50-Materials and Supplies	13,200	13,200	10,000	(3,200)	-24.24%	0.0
3,691	10,507	8,017	2451-Instructional Tech. Classroom	Total	13,200	13,200	10,000	(3,200)	-24.24%	0.0
12,765	12,781	13,135	2455-Instructional Software	40-Contracted Services	13,841	13,841	21,475	7,634	55.15%	0.0
12,765	12,781	13,135	2455-Instructional Software	Total	13,841	13,841	21,475	7,634	55.15%	0.0
7,795	14,163	915	2720-Testing and Assessment	50-Materials and Supplies	15,000	15,000	15,000	0	0.00%	0.0
7,795	14,163	915	2720-Testing and Assessment	Total	15,000	15,000	15,000	0	0.00%	0.0
29,448	8,241	6,005	2800-Psychological Services	40-Contracted Services	20,500	20,500	25,500	5,000	24.39%	
7,183	9,950	1,251		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
36,631	18,191	7,256	2800-Psychological Services	Total	30,500	30,500	35,500	5,000	16.39%	0.0
60,771	54,773	32,299	3200-Medical/Health Services	10-Salaries	52,102	52,102	61,744	9,642	18.51%	1.0
874	3,801	1,020		40-Contracted Services	4,100	4,100	4,100	0	0.00%	
3,854	646	1,722		50-Materials and Supplies	2,400	2,400	10,785	8,385	349.38%	
65,499	59,220	35,041	3200-Medical/Health Services	Total	58,602	58,602	76,629	18,027	30.76%	1.0
177,929	227,442	260,503	3300-SPED Transportation	10-Salaries Van Drivers	310,126	310,126	326,411	16,285	5.25%	12.1
1,229,515	1,244,594	1,217,986		40-Contr. Svcs Out of District	1,380,000	1,380,000	1,312,500	(67,500)	-4.89%	
48,965	17,025	36,180		40-Contracted Svcs Foster	48,000	48,000	45,000	(3,000)	-6.25%	
		23,162		40-Contracted Svcs Homeless	24,000	24,000	35,000	11,000	45.83%	
		9,378		60-Other Expenses	0	0	0	0	0.00%	
1,456,410	1,489,061	1,547,209	3300-SPED Transportation	Total	1,762,126	1,762,126	1,718,911	(43,215)	-2.45%	12.1
14,839	13,749	7,927	5500-Fixed Charges - Medicaid	40-Contracted Services	10,000	10,000	10,000	0	0.00%	
14,839	13,749	7,927	5500-Fixed Charges - Medicaid	Billing	10,000	10,000	10,000	0	0.00%	0.0
FY18 Actual	FY19 Actual	FY20 Actual (unaudited)	Out of District Tuitions		FY2021 School Committee Approved Budget	FY2021 School Committee Revised Budget	FY2022 Superintendent's Recommended Budget	Dollar Change FY21 to FY22	Percent Change FY21 to FY22	FTE
163,616	220,502	175,209	9100-Out of District Public	40-Contractual Svcs Public	137,025	137,025	61,675	(75,350)	-54.99%	
507,406	354,379	304,540	9200-Out of State	40-Contractual Svcs Out of	343,831	343,831	216,269	(127,562)	-37.10%	
3,293,728	2,604,213	3,454,191	9300-Private	40-Contractual Svcs Private	5,033,736	5,033,736	5,878,034	844,298	16.77%	
1,271,564	1,137,312	1,495,674	9400-Collaboratives	40-Contractual Svcs Collab	1,783,428	1,783,428	1,805,461	22,033	1.24%	
			Less Circuit Breaker		(2,700,000)	(2,700,000)	(2,770,000)	(70,000)	-2.59%	
5,236,314	4,316,406	5,429,614	9100-Out of District		4,598,019	4,598,020	5,191,439	593,419	12.91%	0.0
8,552,652	7,663,752	8,761,879	Total Student Services		8,618,038	8,638,039	9,080,436	442,397	5.12%	25.1