



Office of Student Services

The FY23 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,



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 the least 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.

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Office for Student Services		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
263,525	324,966	343,611	2110-Curriculum Directors	10-Salaries	351,135	340,935	388,310	47,375	13.90%	3.0
129,836	130,244	163,232		10-Travel Stipend				0		
0		148		20-Salaries Secretarial	163,636	163,636	168,747	5,111	3.12%	3.0
5,578	2,403	1,221		40-Contracted Services		0		0		
2,877	3,973	2,153		50-Materials and Supplies	2,500	2,500	1,800	(700)	-28.00%	
				60-Other Expenses	2,795	2,795	2,200	(595)	-21.29%	
			Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
401,816	461,586	510,366	2110-Curriculum Directors		506,066	495,866	547,057	51,191	10.32%	6.0
240	283	0	2250-Administrative Technology	50-Materials and Supplies	350	7,867	600	(7,267)	-92.37%	
240	283	0	2250-Administrative Technology/Support Total		350	7,867	600	(7,267)	-92.37%	0.0
116,739	130,041	48,094	2310- Teacher Specialists	30-ESY Salaries	114,380	114,380	114,380	0	0.00%	
6,696	966	7,510		31-Home Tutor Salaries	4,000	4,000	7,500	3,500	87.50%	
123,435	131,008	55,604	2310- Teacher Specialists Total		118,380	118,380	121,880	3,500	2.96%	0.0
345,110	348,690	354,796	2320-Therapeutic Services	10-Salaries	360,948	360,948	371,783	10,835	3.00%	4.0
786,492	722,876	755,513		40-PPS Contracted Service	866,839	866,839	1,000,000	133,161	15.36%	
1,131,602	1,071,566	1,110,309	2320-Therapeutic Services Total		1,227,787	1,227,787	1,371,783	143,996	11.73%	4.0
30,000	23,640	39,641	2330-EA's Paraprofessionals	10-Salaries (incl ESY)	106,749	29,064	25,000	(4,064)	-13.98%	1.0
30,000	23,640	39,641	2330-EA's Paraprofessionals Total		106,749	29,064	25,000	(4,064)	-13.98%	1.0
100	102	100	2352-Instructional Coach	50-Materials and Supplies	150	150	200	50	33.33%	
100	102	100	2352-Instructional Coach Total		150	150	200	50	33.33%	0.0
20,799	9,806	819	2356-Professional Development	10-Salaries	20,000	20,000	20,000	0		
5,061	5,166	3,987		60-Other Expenses	5,500	5,500	6,500	1,000		
25,860	14,971	4,806	2356-Professional Development Total		25,500	25,500	26,500	1,000	3.92%	0.0
7,100	1,200	7,050	2358-Vendor Professional Development	40-Contracted Services	6,500	6,500	3,500	(3,000)		
7,100	1,200	7,050	2358-Vendor Professional Development Total		6,500	6,500	3,500	(3,000)	-46.15%	0.0
0	0	0	2420-Instructional Equipment	40-Contracted Services		0		0		
0	0	0	2420-Instructional Equipment Total		0	0	0	0		0.0
4,609	4,186	17,821	2430- General Supplies	50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
4,609	4,186	17,821	2430- General Supplies		10,000	10,000	10,000	0	0.00%	0.0
4,912	4,224	0	2440-Other Instructional Services	40-Contracted Services		0		0		
4,912	4,224	0	2440-Other Instructional Services Total		0	0	0	0		0.0
10,507	8,017	11,120	2451-Instructional Tech. Classroom	50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
10,507	8,017	11,120	2451-Instructional Tech. Classroom		10,000	10,000	10,000	0	0.00%	0.0
12,781	13,135	18,046	2455-Instructional Software	40-Contracted Services	21,475	21,475	21,643	168	0.78%	
12,781	13,135	18,046	2455-Instructional Software		21,475	21,475	21,643	168	0.78%	0.0
14,163	915	24,530	2720- Testing and Assessment	50-Materials and Supplies	15,000	15,000	20,000	5,000	33.33%	
14,163	915	24,530	2720-Testing and Assessment Total		15,000	15,000	20,000	5,000	33.33%	0.0
8,241	6,005	20,625	2800-Psychological Services	40-Contracted Services	25,500	25,500	28,750	3,250	12.75%	0.5
9,950	1,251	9,887		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
18,191	7,256	30,512	2800-Psychological Services Total		35,500	35,500	38,750	3,250	9.15%	0.5
54,773	32,299	0	3200-Medical/Health Services	10-Salaries	61,744	61,744	61,744	0	0.00%	
3,801	1,020	215		40-Contracted Services	4,100	4,100	1,000	(3,100)	-75.61%	
646	1,722	9,918		50-Materials and Supplies	10,785	10,785	2,500	(8,285)	-76.82%	
		32,082		60-Other Expenses			0	0		
59,220	35,041	42,215	3200-Medical/Health Services Total		76,629	76,629	65,244	(11,385)	-14.86%	0.0
227,442	260,503	179,943	3300-SPED Transportation	10-Salaries Van Drivers	326,411	294,547	314,103	19,556	6.64%	11.8
1,244,594	1,217,986	947,517		40-Contr. Svcs Out of Distr	1,312,500	1,312,500	1,420,000	107,500	8.19%	
0	36,180	56,296		40-Contracted Svcs Foster	45,000	45,000	60,000	15,000	33.33%	
17,025	23,162	5,080		40-Contracted Svcs Homek	35,000	35,000	15,000	(20,000)	-57.14%	
	9,378	17,453		60-Other Expenses		0	0	0		
1,489,061	1,547,209	1,206,288	3300-SPED Transportation		1,718,911	1,687,047	1,809,103	122,056	7.23%	11.8
13,749	7,927	9,126	5500-Fixed Charges - Medicaid Billing	40-Contracted Services	10,000	10,000	10,000	0	0.00%	
13,749	7,927	9,126	5500-Fixed Charges - Medicaid Billing		10,000	10,000	10,000	0	0.00%	0.0

FY19 Actual	FY20 Actual	FY21 Actual (unaudited)	Out of District Tuitions		FY2022 School Committee Approved Budget	FY2022 School Committee Revised Budget	FY2023 Superintendent's Recommended Budget	Dollar Change FY22 to FY23	Percent Change FY22 to FY23	FTE
220,502	175,209	127,167	9100- Out of District Public	40-Contractual Svcs Public	61,675	61,675	18,000	(43,675)	-70.81%	
354,379	304,540	148,458	9200- Out of State	40-Contractual Svcs Out of	216,269	216,269	409,880	193,611	89.52%	
2,604,213	3,454,191	2,576,672	9300- Private	40-Contractual Svcs Private	5,278,034	5,278,034	4,517,367	(760,667)	-14.41%	
1,137,312	1,495,674	1,729,877	9400-Collaboratives	40-Contractual Svcs Collab	1,805,461	1,805,461	1,628,840	(176,621)	-9.78%	
			Less Circuit Breaker		(2,770,000)	(2,770,000)	(3,105,000)	(335,000)	12.09%	
4,316,406	5,429,614	4,582,174	9100-Out of District		4,591,439	4,591,439	3,469,087	(1,122,352)	-24.44%	0.0
7,663,752	8,761,879	7,669,708	Total Student Services		8,480,436	8,368,204	7,550,347	(817,857)	-9.77%	23.3