



FRANKLIN PUBLIC SCHOOLS

Office of Student Services

The FY24 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 federal and state regulations to educate students with special needs in the least restrictive environment. We do this in Franklin Public Schools by developing in-district programs for students with specific learning profiles. We currently have five in-district programs supporting 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

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experts in their field, i.e., child psychiatrist, clinical psychologist, language based disabilities specialist, teacher of the deaf, educational audiologist, teacher of the visually impaired, and autism specialist. Many of these consultants also meet with students' families to ensure the 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 14% of the current tuition. 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.

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Office for Student Services		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
324,966	343,611	363,110	2110-Curriculum Directors	10-Salaries	388,310	402,310	401,700	(610)	-0.15%	3.0
130,244	163,232	149,460		20-Salaries Secretarial	168,747	154,747	186,731	31,984	20.67%	3.0
	148	261		40-Contracted Services		0		0		
2,403	1,221	2,323		50-Materials and Supplies	1,800	1,800	2,500	700	38.89%	
3,973	2,153	2,793		60-Other Expenses	2,200	2,200	2,400	200	9.09%	
		0	Less Revolving Fund Life Long Learning		(14,000)	(14,000)	(14,000)	0	0.00%	
461,586	510,366	517,946	2110-Curriculum Directors Total		547,057	547,057	579,331	32,274	5.90%	6.0
283	0	6,617	2250-Administrative Technology/Supp	50-Materials and Supplies	600	600		(600)	-100.00%	
283	0	6,617	2250-Administrative Technology/Support Total		600	600	0	(600)	-100.00%	0.0
130,041	48,094	19,212	2310- Teacher Specialists	30-ESY Salaries	114,380	114,380		(114,380)	-100.00%	
966	7,510	2,555		31-Home Tutor Salaries	7,500	7,500	2,500	(5,000)	-66.67%	
131,008	55,604	21,766	2310- Teacher Specialists Total		121,880	121,880	2,500	(119,380)	-97.95%	0.0
348,690	354,796	338,104	2320-Therapeutic Services	10-Salaries	371,783	371,783		(371,783)	-100.00%	0.0
722,876	755,513	904,022		40-PPS Contracted Services	1,000,000	1,000,000	929,725	(70,275)	-7.03%	
1,071,566	1,110,309	1,242,126	2320-Therapeutic Services Total		1,371,783	1,371,783	929,725	(442,058)	-32.23%	0.0
23,640	39,641	0	2330-EA's Paraprofessionals	10-Salaries (incl ESY)	25,000	25,000		(25,000)	-100.00%	
23,640	39,641	0	2330-EA's Paraprofessionals Total		25,000	25,000	0	(25,000)	-100.00%	0.0
102	100	117	2352-Instructional Coach	50-Materials and Supplies	200	200	800	600	300.00%	
102	100	117	2352-Instructional Coach Total		200	200	800	600	300.00%	0.0
9,806	819	20,136	2356-Professional Development	10-Salaries	20,000	20,000	1,700	(18,300)	-91.50%	
5,166	3,987	36,634		40-Other Expenses	6,500	6,500	10,000	3,500	53.85%	
14,971	4,806	56,770	2356-Professional Development Total		26,500	26,500	11,700	(14,800)	-55.85%	0.0
1,200	7,050	3,387	2358-Vendor Professional Developme	40-Contracted Services	3,500	3,500	3,500	0	0.00%	
1,200	7,050	3,387	2358-Vendor Professional Development Total		3,500	3,500	3,500	0	0.00%	0.0
4,186	17,821	3,016	2430- General Supplies	50-Materials and Supplies	10,000	10,000	7,500	(2,500)	-25.00%	
4,186	17,821	3,016	2430- General Supplies Total		10,000	10,000	7,500	(2,500)	-25.00%	0.0
4,224	0	0	2440-Other Instructional Services	40-Contracted Services				0		
4,224	0	0	2440-Other Instructional Services Total		0	0	0	0		0.0
8,017	11,120	10,935	2451-Instructional Tech. Classroom	50-Materials and Supplies	10,000	10,000	5,000	(5,000)	-50.00%	
8,017	11,120	10,935	2451-Instructional Tech. Classroom Total		10,000	10,000	5,000	(5,000)	-50.00%	0.0
		29,940	2454-Instructional Hardware	50-Materials and Supplies				0		
0	0	29,940	2454-Instructional Hardware Total		0	0	0	0		0.0
13,135	18,046	15,389	2455-Instructional Software	40-Contracted Services	21,643	21,643	15,110	(6,533)	-30.19%	
13,135	18,046	15,389	2455-Instructional Software Total		21,643	21,643	15,110	(6,533)	-30.19%	0.0
915	24,530	16,475	2720- Testing and Assessment	50-Materials and Supplies	20,000	20,000	15,000	(5,000)	-25.00%	
915	24,530	16,475	2720-Testing and Assessment Total		20,000	20,000	15,000	(5,000)	-25.00%	0.0
		47,341	2800-Psychological Services	10-Salaries			51,455	51,455		0.5
6,005	20,625	24,393		40-Contracted Services	28,750	28,750	35,000	6,250	21.74%	
1,251	9,887	4,644		50-Materials and Supplies	10,000	10,000	10,000	0	0.00%	
7,256	30,512	76,378	2800-Psychological Services Total		38,750	38,750	96,455	57,705	148.92%	0.0
32,299	0	0	3200-Medical/Health Services	10-Salaries	61,744	61,744	10,779	(50,965)	-82.54%	0.3
1,020	215	645		40-Contracted Services	1,000	1,000	500	(500)	-50.00%	
1,722	9,918	6,341		50-Materials and Supplies	2,500	2,500	4,500	2,000	80.00%	
	32,082	0		60-Other Expenses	0	0		0		
35,041	42,215	6,986	3200-Medical/Health Services Total		65,244	65,244	15,779	(49,465)	-75.82%	0.3
260,503	179,943	267,163	3300-SPED Transportation	10-Salaries Van Drivers	314,103	314,103	367,255	53,152	16.92%	12.8
1,217,986	947,517	1,309,109		40-Contr. Svcs Out of District	1,420,000	1,420,000	1,640,000	220,000	15.49%	
36,180	56,296	66,638		40-Contracted Svcs Foster	60,000	60,000	23,328	(36,672)	-61.12%	
23,162	5,080	5,843		40-Contracted Svcs Homeless	15,000	15,000		(15,000)	-100.00%	
9,378	17,453	3,864		60-Other Expenses	0	0	100	100		
1,547,209	1,206,288	1,652,617	3300-SPED Transportation Total		1,809,103	1,809,103	2,030,683	221,580	12.25%	12.8
7,927	9,126	27,024	5500-Fixed Charges - Medicaid Billing	40-Contracted Services	10,000	10,000	15,000	5,000	50.00%	
7,927	9,126	27,024	5500-Fixed Charges - Medicaid Billing Total		10,000	10,000	15,000	5,000	50.00%	0.0

FY20 Actual	FY21 Actual	FY22 Actual (unaudited)	Out of District Tuitions		FY2023 School Committee Approved Budget	FY2023 School Committee Revised Budget	FY2024 Superintendent's Recommended Budget	Dollar Change FY23 to FY24	Percent Change FY23 to FY24	FTE
175,209	127,167	0	9100- Out of District Public	40-Contractual Svcs Public	18,000	18,000	18,000	0	0.00%	
304,540	148,458	277,258	9200- Out of State	40-Contractual Svcs Out of State	409,880	409,880	532,471	122,591	29.91%	
3,454,191	2,576,672	2,543,075	9300- Private	40-Contractual Svcs Private	4,517,367	4,517,365	5,489,551	972,186	21.52%	
1,495,674	1,729,877	1,345,084	9400-Collaboratives	40-Contractual Svcs Collab	1,628,840	1,628,840	1,759,158	130,318	8.00%	
			Less Circuit Breaker		(3,105,000)	(3,105,000)	(3,630,000)	(525,000)	16.91%	
5,429,614	4,582,174	4,165,417	9100-Out of District		3,469,087	3,469,085	4,169,180	700,095	20.18%	0.0
8,761,879	7,669,708	7,852,906	Total Student Services		7,550,347	7,550,345	7,897,263	346,918	4.59%	19.3