

Office of Student Services

Newton Public Schools

Memo

To: Sandra Guryan, Deputy Superintendent/Chief Administrative Officer
From: Judy Levin-Charns, Assistant Superintendent for Student Services
Date: April 2014
Re: Student Services Report

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The Student Services update tracks activity for special education aides, preschool enrollment, contracted services, out-of-district tuitions, and transportation.

The current forecast for aides includes two vacancies which are in the process of being filled. All of the vacancies are expected to be filled based on changes in need for services pending receipt of signed/accepted IEPs. The current projection shows a favorable balance of \$297,204 due to unhired vacancies.

Currently, there are 171 students in out of district placements including 33 for whom we have agreements with parents. There are currently eight pending placements. In the month of March, one student was placed out at the elementary level. There was no movement at the middle school level, and one student aged out of special education at the high school level. The current projection shows a total of \$129,829 in available funds.

The Newton Early Childhood Program (NECP) currently serves 253 students. There are currently 86 students with special needs enrolled in preschool classrooms, an increase by four from last month. There are currently 72 students who are typically developing enrolled in preschool classrooms, a number unchanged since last month. There are currently 95 students with special needs receiving related-services only, an increase by seven from last month.

There are a total of 468 students receiving Special Education Transportation which is an increase of five since last month. The number of students receiving out-of district special education transportation is 125, and the number of students receiving in-district special education transportation is 343. The forecast for transportation projects to be under plan for FY14.

Student Services FY14

	FY14 Adjusted Budget	Period 9 Exp. a/o 4/1/14	YTD Encumb. + Exp.	Forecast Rest of Year	FY14 Projected Final	FY14 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$27,854,912	\$2,317,739	\$16,555,287	\$11,371,887	\$27,927,174	(\$72,262)
Aide Salaries	\$12,280,571	\$1,264,505	\$8,119,327	\$3,864,041	\$11,983,368	\$297,204
SUBTOTAL SALARIES	\$40,135,483	\$3,582,243	\$24,674,614	\$15,235,928	\$39,910,542	\$224,941
SUBTOTAL BENEFITS	\$7,191,480	\$662,181	\$4,438,408	\$2,753,072	\$7,191,480	\$0
Contracted Services (including Tutoring)	\$980,077	\$112,368	\$684,258	\$296,132	\$980,390	(\$313)
Out of District Tuition (including Summer)	\$7,668,103	\$1,043,496	\$9,838,787	(\$2,300,513)	\$7,538,274	\$129,829
Transportation	\$3,371,506	\$68,308	\$3,295,464	\$76,042	\$3,371,506	\$0
All Other Expenses	\$305,096	\$23,047	\$213,636	\$92,642	\$306,278	(\$1,182)
SUBTOTAL EXPENSES	\$12,324,782	\$1,247,218	\$14,032,145	(\$1,835,697)	\$12,196,448	\$128,334
Total All Student Services	\$59,651,745	\$5,491,642	\$43,145,166	\$16,153,303	\$59,298,470	\$353,275

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	February			March			FY14 March Minus Feb Total
		Feb Actual SPED Aides	Feb Actual Aide Specialists	Total Feb Actual	March Actual SPED Aides	March Actual Aide Specialists	Total March Actual	
Elementary	Angier	9.3	1.8	11.1	9.3	1.8	11.1	
	Bowen	5.8	1.5	7.4	5.8	1.5	7.4	
	Burr	5.0	4.4	9.4	4.0	4.4	8.4	(1.0)
	Cabot	8.3	6.5	14.8	7.3	6.5	13.8	(1.0)
	Countryside	10.0	13.0	23.0	10.0	13.0	23.0	
	Franklin	9.8	5.3	15.1	10.8	6.2	17.0	1.9
	Horace Mann	9.0	11.1	20.1	9.0	11.1	20.1	
	Lincoln-Eliot	13.8	2.5	16.3	13.8	2.5	16.3	
	Mason-Rice	5.8	1.0	6.8	5.8	1.0	6.8	
	Memorial-Spaulding	7.7	3.8	11.5	8.7	2.8	11.5	
	Peirce	3.8	2.7	6.5	3.8	2.7	6.5	
	Underwood	7.8	2.7	10.5	7.8	3.6	11.5	0.9
	Ward	5.7	2.8	8.5	5.7	2.8	8.5	
	Williams	9.0	1.9	10.9	9.0	1.9	10.9	(0.0)
	Zervas	9.8	3.5	13.3	8.8	3.5	12.3	(1.0)
Total Elementary		120.7	64.4	185.1	119.8	65.2	185.0	(0.1)
Middle	Bigelow	13.8	1.9	15.7	13.8	1.9	15.7	
	Brown	10.9	19.7	30.6	10.9	19.7	30.6	
	Day	23.0	3.7	26.7	23.0	3.7	26.7	
	Oak Hill	18.6	1.0	19.6	17.6	1.0	18.6	(1.0)
Total Middle		66.3	26.4	92.6	65.3	26.4	91.6	(1.0)
High School	Newton North	35.9	14.0	49.9	36.2	14.0	50.2	0.3
	Newton South	20.0	5.0	25.0	20.0	5.0	25.0	
Total High		55.9	19.0	74.9	56.2	19.0	75.2	0.3
Other	Ed Center (Springboard)	1.8		1.8	1.8		1.8	
	Undistributed (MSP/HSP)	1.0	1.0	2.0	1.0	1.0	2.0	
	Undistributed/Medical/LPN/RN		2.9	2.9		2.9	2.9	
	Certified Occup. Therapy Assistants		1.1	1.1		1.1	1.1	
	Speech & Language Assistants		1.7	1.7		1.7	1.7	
	ELL Citywide	0.2		0.2	0.2		0.2	
	Central High	2.0		2.0	2.0		2.0	
	Undistributed			0.0			0.0	
Total Other		5.0	6.6	11.6	5.0	6.6	11.6	0.0
Total All SPED Aides		247.9	116.4	364.3	246.2	117.2	363.4	(0.8)
Preschool Aides		7.5	14.6	22.1	7.5	14.6	22.1	
Total SPED Aides plus Preschool		255.4	131.0	386.3	253.7	131.8	385.5	(0.8)

FY14 Out of District Placements

(as of 3/31/14)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY14 Placement Ended Since July 1st	
Angier					
Bowen					
Burr					
Cabot					
Countryside			5	1	
Franklin			1		
Horace Mann			4		
Lincoln-Eliot		1	1		
Mason Rice			3		
Memorial Spaulding	1		2		
Peirce					
Underwood					
Ward			1		
Williams					
Zervas			2	1	
Total	1	1	19	2	
Middle School	Pending		Middle School Placements	FY14 Placement Ended Since July 1st	
Bigelow			6		
Brown			10	2	
Day	1		11	1	
Oak Hill			8		
Total	1		35	3	
High School	Pending		High School Placements	FY14 Placement Ended Since July 1st	
Newton North	3		47	11	
Newton South	3		36	6	
Total	6		83	17	
	Subtotal	8	1	137	22
Total Placements (with preschool) as reported to DESE			138	22	
Agreements with parents (not in DESE report)			33	4	
Grand Total All Placements			171	26	

FY14 Cost Breakdown for Special Education Aides including Pre-K Aides

Description of Funds	FY14 Adjusted Budget	FY14 Actual a/o 4/1/14	Forecast Rest of Year	FY14 Final	Surplus/ (Deficit)
FY14 General Fund	\$12,280,571	\$8,119,327	\$4,632,041	\$12,751,368	(\$470,797)
FY14 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
Total FY14	\$13,048,571	\$8,119,327	\$4,632,041	\$12,751,368	\$297,203

FY14 Out-of District Tuition

Description of Funds	FY14 Adjusted Budget	Total FY14 Tuition (Current Placements)	FY14 Circuit Breaker Offset to Tuition	FY14 Tuition Projected Less Offsets	Surplus/ (Deficit)
Out of District Tuition	\$7,517,826	\$12,638,548	-\$5,248,682	\$7,389,866	\$127,960

FY14 Newton Early Childhood Program (NECP) Preschool Enrollment

Newton Early Childhood Programs Enrollment	Students with Special Needs in Preschool Classes	Students with Special Needs Receiving Related Services Only	Students Who are Typically Developing	Total NECP Enrollment
October 17, 2013	71	61	70	202
November 12, 2013	73	63	72	208
January 3, 2014	77	68	74	219
February 14, 2014	79	80	72	231
March 18, 2014	82	88	72	242
April 10, 2014	86	95	72	253

FY14 Contracted Services

	FY 14 Adjusted Budget	FY14 YTD Actual Expenses a/o 4/1/14	FY14 Projected Final	Surplus/ (Deficit)
School-Based Contracted Services				
Preschool	\$65,000	\$53,383	\$81,507	(\$16,507)
Elementary School	\$252,590	\$178,306	\$344,693	(\$92,103)
Middle School	\$112,882	\$120,436	\$163,179	(\$50,297)
High School	\$253,259	\$152,301	\$239,880	\$13,379
Ed Center Program	\$161,846			\$176,846
Clinical Neuropsychologist		\$16,000	\$18,000	
Public Consulting Group (Easy IEP/Medicaid)		\$8,220	\$25,000	
Aspire/Youthcare		\$15,575	\$32,000	
Additional services to be incurred		(\$8,318)		
<i>Circuit Breaker Credit</i>			(\$90,000)	
Contracted Health Services	\$61,000			(\$53,200)
Health & Nurse Provider		\$97,760	\$109,200	
Educational Audiology		\$5,000	\$5,000	
Subtotal School Based Contracted Services	\$906,577	\$638,663	\$928,459	(\$21,882)
Tutoring Contracted Services	\$64,000	\$30,048	\$37,854	\$26,146
Training Contracted Services	\$5,000	\$6,893	\$5,000	\$0
Travel Contracted Services	\$500	\$78	\$500	\$0
Conferences Contracted Services	\$4,000	\$8,577	\$8,577	(\$4,577)
Total Contracted Services	\$980,077	\$684,258	\$980,390	(\$313)

Please feel free to contact Judy Levin-Charns, Assistant Superintendent for Student Services at 617-559-6025 if you have questions about this report.