

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: March 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 6 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 \$239,801 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 11 pending placements. In the month of February, one parent agreement was reached at the elementary level. At the middle school level, two students were placed out. At the high school level, one student placed out, and one parent agreement ended. The current projection shows a total of \$133,829 in available funds.

The Newton Early Childhood Program (NECP) currently serves 242 students. There are currently 82 students with special needs enrolled in preschool classrooms, an increase by three 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 88 students with special needs receiving related-services only, an increase by eight from last month.

The forecast for contracted services projects to be within plan for FY14.

There are a total of 463 students receiving Special Education Transportation which is an increase of 14 since last month. The number of students receiving out-of district special education transportation is 126, and the number of students receiving in-district special education transportation is 337. The forecast for transportation projects to be under plan for FY14.

Student Services FY14

	FY14 Adjusted Budget	Period 8 Exp. a/o 3/1/14	YTD Encumb. + Exp.	Forecast Rest of Year	FY14 Projected Final	FY14 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$27,854,912	\$2,303,971	\$14,237,549	\$13,713,144	\$27,950,693	(\$95,781)
Aide Salaries	\$12,280,571	\$460,911	\$6,854,822	\$5,185,948	\$12,040,770	\$239,801
SUBTOTAL SALARIES	\$40,135,483	\$2,764,881	\$21,092,371	\$18,899,092	\$39,991,462	\$144,021
SUBTOTAL BENEFITS	\$7,182,998	\$654,908	\$3,776,227	\$3,406,771	\$7,182,998	\$0
Contracted Services (including Tutoring)	\$980,077	\$58,915	\$573,430	\$406,647	\$980,077	\$0
Out of District Tuition (including Summer)	\$7,672,103	\$807,074	\$9,601,046	(\$2,062,772)	\$7,538,274	\$133,829
Transportation	\$3,371,506	\$295,366	\$3,342,920	\$28,586	\$3,371,506	\$0
All Other Expenses	\$305,096	\$35,618	\$201,426	\$103,670	\$305,096	\$0
SUBTOTAL EXPENSES	\$12,328,782	\$1,196,973	\$13,718,821	(\$1,523,870)	\$12,194,953	\$133,829
Total All Student Services	\$59,647,263	\$4,616,762	\$38,587,419	\$20,781,993	\$59,369,413	\$277,850

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	January			February			FY14 Feb Minus Jan Total
		Jan Actual SPED Aides	Jan Actual Aide Specialist s	Total Jan Actual	Feb Actual SPED Aides	Feb Actual Aide Specialist s	Total Feb Actual	
Elementary	Angier	9.3	1.8	11.1	9.3	1.8	11.1	
	Bowen	5.8	2.5	8.3	5.8	1.5	7.4	(0.9)
	Burr	5.0	4.4	9.4	5.0	4.4	9.4	
	Cabot	7.3	6.5	13.8	8.3	6.5	14.8	1.0
	Countryside	10.0	13.0	23.0	10.0	13.0	23.0	
	Franklin	8.8	5.2	14.0	9.8	5.3	15.1	1.1
	Horace Mann	8.0	10.2	18.2	9.0	11.1	20.1	1.9
	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	6.7	3.8	10.5	7.7	3.8	11.5	1.0
	Peirce	3.8	1.8	5.6	3.8	2.7	6.5	0.9
	Underwood	7.8	1.7	9.5	7.8	2.7	10.5	1.0
	Ward	5.7	2.5	8.2	5.7	2.8	8.5	0.3
	Williams	8.0	1.9	9.9	9.0	1.9	10.9	1.0
Zervas	7.8	4.5	12.3	9.8	3.5	13.3	1.0	
Total Elementary		113.8	63.1	176.9	120.7	64.4	185.1	8.2
Middle	Bigelow	12.8	1.9	14.7	13.8	1.9	15.7	1.0
	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	19.6	1.0	20.6	18.6	1.0	19.6	(1.0)
Total Middle		66.3	26.4	92.6	66.3	26.4	92.6	
High School	Newton North	35.1	15.0	50.1	35.9	14.0	49.9	(0.2)
	Newton South	20.0	5.0	25.0	20.0	5.0	25.0	(0.0)
	Total High		55.1	20.0	75.1	55.9	19.0	74.9
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	4.8	6.8	11.6	0.0
Total All SPED Aides		240.1	116.1	356.3	247.7	116.6	364.3	8.0
Preschool Aides		7.5	14.7	22.2	7.5	15.6	23.1	0.9
Total SPED Aides plus Preschool		247.6	130.8	378.5	255.2	132.2	387.3	8.9

FY14 Out of District Placements

(as of 2/28/14)

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	2		1		
Peirce					
Underwood					
Ward			1		
Williams					
Zervas			2	1	
Total	2	1	18	2	
Middle School	Pending		Middle School Placements	FY14 Placement Ended Since July 1st	
Bigelow			6		
Brown			10	2	
Day	2		11	1	
Oak Hill			8		
Total	2		35	3	
High School	Pending		High School Placements	FY14 Placement Ended Since July 1st	
Newton North	4		47	11	
Newton South	3		37	5	
Total	7		84	16	
	<i>Subtotal</i>	<i>11</i>	<i>1</i>	<i>137</i>	<i>21</i>
Total Placements (with preschool) as reported to DESE			138	21	
Agreements with parents (not in DESE report)			33	4	
Grand Total All Placements			171	25	

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

Description of Funds	FY14 Adjusted Budget	FY14 Actual a/o 3/1/14	Forecast Rest of Year	FY14 Final	Surplus/ (Deficit)
FY14 General Fund	\$12,280,571	\$6,854,822	\$5,953,948	\$12,808,770	(\$528,199)
FY14 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
Total FY14	\$13,048,571	\$6,854,822	\$5,953,948	\$12,808,770	\$239,801

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	\$7,521,826	\$12,638,549	-\$5,248,682	\$7,389,867	\$131,959

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

FY14 Contracted Services

	FY 14 Adjusted Budget	FY14 YTD Actual Expenses a/o 3/1/14	FY14 Projected Final	Surplus/ (Deficit)
School-Based Contracted Services				
Preschool	\$65,000	\$43,209	\$81,507	(\$16,507)
Elementary School	\$252,590	\$132,694	\$310,093	(\$57,503)
Middle School	\$112,882	\$97,637	\$163,179	(\$50,297)
High School	\$253,259	\$135,324	\$244,354	\$8,905
Ed Center Program	\$161,846			\$124,248
Clinical Neuropsychologist		\$16,000	\$18,000	
Public Consulting Group (Easy IEP/Medicaid)		\$8,220	\$25,000	
Aspire/Youthcare		\$14,350	\$32,000	
Additional services to be incurred		(\$4,681)	\$52,598	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Contracted Health Services	\$61,000			(\$30,728)
Health & Nurse Provider		\$86,728	\$86,728	
Educational Audiology		\$5,000	\$5,000	
Subtotal School Based Contracted Services	\$906,577	\$534,481	\$928,459	(\$21,882)
Tutoring Contracted Services	\$64,000	\$24,653	\$37,854	\$26,146
Training Contracted Services	\$5,000	\$5,955	\$5,000	\$0
Travel Contracted Services	\$500	\$78	\$500	\$0
Conferences Contracted Services	\$4,000	\$8,264	\$8,264	(\$4,264)
Total Contracted Services	\$980,077	\$573,430	\$980,077	\$0

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