

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: January 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 11.4 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 \$129,604, an improvement of \$72,733 since last month due to unhired vacancies.

Currently, there are 168 students in out of district placements including 32 for whom we have agreements with parents. In the month of December, there was no movement at the elementary level. One student's placement ended at the middle school level as they returned to the district, and one student was placed out of district. At the high school level, one student's placement ended as he accepted a diploma from the private school. The current projection shows a total of \$298,107 in available funds, an improvement of \$154,430 since last month.

The Newton Early Childhood Program (NECP) currently serves 219 students. There are currently 77 students with special needs enrolled in preschool classrooms, an increase by four from last month. There are currently 74 students who are typically developing enrolled in preschool classrooms, an increase by two from last month. There are currently 68 students with special needs receiving related-services only, an increase by five from last month.

The forecast for contracted services projects a total of \$91,370 in available funds for FY14.

There are a total of 436 students receiving Special Education Transportation which is an increase of 13 since last month. The number of students receiving out-of district special education transportation is 124, and the number of students receiving in-district special education transportation is 312. The forecast for transportation projects to be under plan for FY14.

Student Services FY14

	FY14 Adjusted Budget	Period 6 Exp. a/o 1/1/14	YTD Encumb. + Exp.	Forecast Rest of Year	FY14 Projected Final	FY14 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$27,828,854	\$2,275,030	\$9,732,261	\$18,177,463	\$27,908,130	(\$79,276)
Aide Salaries	\$12,306,628	\$1,217,137	\$5,160,303	\$7,016,721	\$12,177,024	\$129,604
SUBTOTAL SALARIES	\$40,135,482	\$3,492,167	\$14,892,564	\$25,194,184	\$40,085,155	\$50,327
SUBTOTAL BENEFITS	\$7,689,922	\$653,893	\$2,465,093	\$5,224,829	\$7,689,922	\$0
Contracted Services (including Tutoring)	\$980,077	\$47,223	\$351,407	\$537,300	\$888,707	\$91,370
Out of District Tuition (including Summer)	\$8,313,103	\$901,322	\$9,842,152	(\$1,827,156)	\$8,014,996	\$298,107
Transportation	\$3,371,506	\$84,893	\$3,305,639	\$65,867	\$3,371,506	\$0
All Other Expenses	\$304,671	\$26,768	\$151,567	\$153,073	\$304,640	\$31
SUBTOTAL EXPENSES	\$12,969,357	\$1,060,206	\$13,650,765	(\$1,070,915)	\$12,579,849	\$389,508
Total All Student Services	\$60,794,761	\$5,206,266	\$31,008,422	\$29,348,098	\$60,354,926	\$439,835

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	November			December			FY14 Dec Minus Nov Total
		Nov Actual SPED Aides	Nov Actual Aide Specialist s	Total Nov Actual	Dec Actual SPED Aides	Dec Actual Aide Specialist s	Total Dec Actual	
Elementary	Angier	6.8	2.7	9.6	8.3	2.7	11.0	1.5
	Bowen	5.8	2.5	8.3	5.8	2.5	8.3	
	Burr	5.0	4.4	9.4	5.0	4.4	9.4	
	Cabot	6.5	5.5	12.0	7.3	5.5	12.8	0.8
	Countryside	7.0	12.0	19.0	8.0	12.9	20.9	1.9
	Franklin	8.8	5.2	14.0	8.8	5.2	14.0	
	Horace Mann	8.0	8.3	16.3	8.0	8.3	16.3	0.0
	Lincoln-Eliot	13.8	3.2	17.0	13.8	3.2	17.0	
	Mason-Rice	5.8	1.0	6.8	5.8	1.0	6.8	
	Memorial-Spaulding	7.7	3.8	11.5	7.7	3.8	11.5	
	Peirce	3.8	1.8	5.7	3.8	1.8	5.7	
	Underwood	7.8	1.7	9.5	7.8	1.7	9.5	
	Ward	4.8	2.5	7.4	4.8	2.5	7.4	
	Williams	9.0	1.9	10.9	9.0	1.9	10.9	
Zervas	7.0	4.5	11.5	7.8	4.5	12.3	0.8	
Total Elementary		107.8	60.9	168.7	111.9	61.9	173.8	5.1
Middle	Bigelow	12.8	1.9	14.7	12.8	1.9	14.7	
	Brown	10.9	19.7	30.6	10.9	19.7	30.6	
	Day	23.0	2.7	25.7	23.0	2.7	25.7	
	Oak Hill	19.6	1.0	20.6	19.6	1.0	20.6	
Total Middle		66.3	25.4	91.6	66.3	25.4	91.6	0.0
High School	Newton North	35.3	15.6	50.8	36.2	14.6	50.7	(0.1)
	Newton South	20.0	5.9	25.9	20.1	5.9	25.9	
Total High		55.3	21.4	76.7	56.2	20.4	76.7	(0.1)
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		234.4	114.4	348.7	239.5	114.3	353.7	5.0
Preschool Aides		7.5	15.6	23.1	7.5	14.7	22.2	(0.9)
Total SPED Aides plus Preschool		241.9	129.9	371.8	247.0	129.0	375.9	4.1

FY14 Out of District Placements

(as of 12/31/13)

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	1		3		
Memorial Spaulding	1		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			5		
Brown			10	2	
Day			10	1	
Oak Hill	1		7		
Total	1		32	3	
High School	Pending		High School Placements	FY14 Placement Ended Since July 1st	
Newton North	3		47	9	
Newton South	2		38	4	
Total	5		85	13	
	<i>Subtotal</i>	<i>8</i>	<i>1</i>	<i>135</i>	<i>18</i>
Total Placements (with preschool) as reported to DESE			136	18	
Agreements with parents (not in DESE report)			32	3	
Grand Total All Placements			168	21	

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

Description of Funds	FY14 Adjusted Budget	FY14 Actual a/o 12/31/13	Forecast Rest of Year	FY14 Final	Surplus/ (Deficit)
FY14 General Fund	\$12,306,628	\$5,160,303	\$7,784,721	\$12,945,024	(\$638,396)
FY14 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
Total FY14	\$13,074,628	\$5,160,303	\$7,784,721	\$12,945,024	\$129,604

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	\$8,162,826	\$13,115,271	-\$5,248,682	\$7,866,589	\$296,237

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

FY14 Contracted Services

	FY 14 Adjusted Budget	FY14 YTD Actual Expenses a/o 1/2/14	FY14 Projected Final	Surplus/ (Deficit)
School-Based Contracted Services				
Preschool	\$65,000	\$26,408	\$69,680	(\$4,680)
Elementary School	\$252,590	\$65,075	\$195,335	\$57,255
Middle School	\$112,882	\$65,880	\$215,665	(\$102,783)
High School	\$253,259	\$111,666	\$228,759	\$24,500
Ed Center Program	\$161,846			\$121,846
Clinical Neuropsychologist		\$16,000	\$18,000	
Public Consulting Group (Easy IEP/Medicaid)		\$8,220	\$55,000	
Aspire/Youthcare		\$0	\$32,000	
Additional services to be incurred		(\$47,983)	\$25,000	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Contracted Health Services	\$61,000			(\$22,400)
Health & Nurse Provider		\$72,379	\$78,400	
Educational Audiology		\$5,000	\$5,000	
Subtotal School Based Contracted Services	\$906,577	\$322,645	\$832,839	\$73,738
Tutoring Contracted Services	\$64,000	\$18,168	\$46,368	\$17,632
Training Contracted Services	\$5,000	\$2,585	\$5,000	\$0
Travel Contracted Services	\$500	\$0	\$500	\$0
Conferences Contracted Services	\$4,000	\$7,932	\$4,000	\$0
Total Contracted Services	\$980,077	\$351,330	\$888,707	\$91,370

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