

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: October 2013

Re: Student Services Report

.....

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 12.7 vacancies (6.1 current vacancies and 6.6 pending positions for additional needs) 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 \$12,751.

Currently, there are 167 students in out of district placements including 30 for whom we have agreements with parents. Since June 2013, the following changes have occurred: 35 placements ended (14 students returned to the district), 15 new placements began (5 in high school, 5 in middle school, 2 in elementary, and 3 move-in students), 7 agreements ended, and 5 new agreements began. The current projection shows a total of \$196,294 in available funds.

The Newton Early Childhood Program (NECP) currently serves 202 students. There are currently 71 students with special needs enrolled in preschool classrooms, 70 students who are typically developing enrolled in preschool classrooms, and 61 students with special needs receiving related services only.

The forecast for contracted services projects a total of \$110,848 in available funds for FY14.

There are a total of 399 students receiving Special Education Transportation. The number of students receiving out-of district special education transportation is 123, and the number of students receiving in-district special education transportation is 276. The forecast for transportation projects a favorable balance of \$5,717.

Student Services FY14

	FY14 Adjusted Budget	Period 3 Exp. a/o 10/1/13	YTD Encumb. + Exp.	Forecast Rest of Year	FY14 Projected Final	FY14 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$27,883,525	\$2,275,719	\$2,843,799	\$25,029,271	\$27,873,070	\$10,455
Aide Salaries	\$12,270,798	\$857,624	\$1,503,796	\$10,754,251	\$12,258,047	\$12,751
SUBTOTAL SALARIES	\$40,154,323	\$3,133,343	\$4,347,594	\$35,783,522	\$40,131,116	\$23,207
SUBTOTAL BENEFITS	\$7,517,315	\$496,244	\$512,372	\$7,004,943	\$7,517,315	\$0
Contracted Services (including Tutoring)	\$979,077	\$31,390	\$89,860	\$778,369	\$868,229	\$110,848
Out of District Tuition (including Summer)	\$8,518,179	\$1,324,740	\$10,908,085	(\$2,586,200)	\$8,321,885	\$196,294
Transportation	\$3,296,327	\$0	\$3,260,610	\$30,000	\$3,290,610	\$5,717
All Other Expenses	\$305,211	\$17,091	\$78,557	\$224,379	\$302,936	\$2,275
SUBTOTAL EXPENSES	\$13,098,794	\$1,373,221	\$14,337,112	(\$1,553,452)	\$12,783,660	\$315,134
Total All Student Services	\$60,770,432	\$5,002,808	\$19,197,078	\$41,235,014	\$60,432,092	\$338,340

Special Education Aide FTE per School (Including Preschool)

September

Grade Level	School	FY14 Approved	Sept Actual SPED Aides	Sept Actual Aide Specialists	Total Sept Actual	FY14 Approved Minus Total Sept Actual
Elementary	Angier	9.6	6.8	2.7	9.6	
	Bowen	8.3	5.8	2.5	8.3	
	Burr	9.4	5.0	4.4	9.4	
	Cabot	12.0	6.5	5.5	12.0	
	Countryside	20.9	8.0	12.9	20.9	
	Franklin	15.0	9.8	5.2	15.0	
	Horace Mann	15.3	8.0	7.3	15.3	
	Lincoln-Eliot	16.2	13.8	2.3	16.2	
	Mason-Rice	6.8	5.8	1.0	6.8	
	Memorial-Spaulding	11.2	7.6	3.6	11.2	
	Peirce	5.7	3.8	1.8	5.7	
	Underwood	8.7	7.8	0.9	8.7	
	Ward	7.3	4.8	2.5	7.3	
	Williams	9.9	8.0	1.9	9.9	
Zervas	11.5	7.0	4.5	11.5		
Total Elementary		167.7	108.7	59.0	167.7	
Middle	Bigelow	14.7	12.8	1.9	14.7	
	Brown	30.6	10.9	19.7	30.6	
	Day	24.7	22.0	2.7	24.7	
	Oak Hill	20.6	19.6	1.0	20.6	
	Total Middle	90.7	65.3	25.4	90.7	
High School	Newton North	49.8	34.3	15.6	49.8	
	Newton South	26.0	20.0	6.0	26.0	
	Total High	75.8	54.3	21.6	75.8	
Other	Ed Center (Springboard)	1.8	1.8		1.8	
	Undistributed (MSP/HSP)	2.0	1.0	1.0	2.0	
	Undistributed/Medical/LPN/RN/Health	2.9		2.9	2.9	
	Certified Occupational Therapy Assistants	1.1		1.1	1.1	
	Speech & Language Assistants	1.7		1.7	1.7	
	ELL Citywide	0.2	0.2		0.2	
	Central High	2.0	2.0		2.0	
	Undistributed	5.2			9.7	(4.5)
Total Other	16.9	5.0	6.7	21.4	(4.5)	
Total All SPED Aides		351.1	233.3	112.6	355.6	(4.5)
Preschool Aides		23.7	7.5	15.6	23.1	0.6
Total SPED Aides plus Preschool		374.8	240.8	128.2	378.7	(3.9)

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

Description of Funds	FY14 Adjusted Budget	FY14 Actual a/o 9/30/13	Forecast Rest of Year	FY14 Final	Surplus/ (Deficit)
FY13 General Fund	\$12,270,798	\$1,503,796	\$11,522,251	\$13,026,047	(\$755,249)
FY13 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
Total FY14	\$13,038,798	\$1,503,796	\$11,522,251	\$13,026,047	\$12,751

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	\$8,320,179	\$13,170,990	-\$4,998,682	\$8,172,308	\$147,871

FY14 Out of District Placements

(as of 9/30/13)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY13 Placement Ended	FY14 Placement Ended Since July 1st	
Angier						
Bowen						
Burr						
Cabot						
Countryside			5	1	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	1	
Total	2	1	18	2	2	
Middle School	Pending		Middle School Placements	FY13 Placement Ended	FY14 Placement Ended Since July 1st	
Bigelow			5	1		
Brown	1		11		1	
Day	1		8	4	1	
Oak Hill			7			
Total	2		31	5	2	
High School	Pending		High School Placements	FY13 Placement Ended	FY14 Placement Ended Since July 1st	
Newton North	2		47	21	9	
Newton South	1		40	6	3	
Total	3		87	27	12	
	Subtotal	7	1	136	34	16
Total Placements (with preschool) as reported to DESE			137	34	16	
Agreements with parents (not in DESE report)			30	7	3	
Grand Total All Placements			167	41	19	

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

FY14 Contracted Services

	FY 14 Adjusted Budget	FY14 YTD Actual Expenses a/o 10/1/13	FY14 Projected Final	Surplus/ (Deficit)
School-Based Contracted Services				
Preschool	\$65,000	\$8,670	\$67,280	(\$2,280)
Elementary School	\$252,590	\$13,233	\$183,241	\$69,349
Middle School	\$112,882	\$14,947	\$146,275	(\$33,393)
High School	\$253,259	\$50,252	\$230,264	\$22,995
Ed Center Program	\$161,846			\$56,846
Clinical Neuropsychologist			\$18,000	
Public Consulting Group - Easy IEP/Medicaid		\$8,220	\$25,000	
Aspire/Youthcare			\$32,000	
Additional services to be incurred		(\$48,247)	\$120,000	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Contracted Health Services	\$61,000			(\$22,400)
Health & Nurse Provider		\$31,957	\$78,400	
Educational Audiology		\$5,000	\$5,000	
Subtotal School Based Contracted Services	\$906,577	\$84,032	\$815,460	\$91,117
Tutoring Contracted Services	\$63,000	\$2,770	\$43,270	\$19,730
Training Contracted Services	\$5,000	\$0	\$5,000	\$0
Travel Contracted Services	\$500	\$0	\$500	\$0
Conferences Contracted Services	\$4,000	\$3,058	\$4,000	\$0
Total Contracted Services	\$979,077	\$89,860	\$868,230	\$110,847

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