

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: June 2013

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 shows a favorable balance of \$265,000. The total FTE for aides is 355.6, an increase of 3.0 FTEs since the previous forecast.

Currently, there are 185 students in out of district placements (including 31 for whom we have agreements with parents). In the month of June, there was one new placement at the Preschool level. There was no movement at the elementary level. At the middle school level there was one new parent agreement. One student withdrew from the Newton Public Schools at the high school level. There are currently 11 pending placements. The current projection for tuition shows a total of \$377,000 in available funds.

The Newton Early Childhood Program (NECP) currently serves 274 students. There are currently 81 students with special needs enrolled in preschool classrooms, an increase by one since last month. There are currently 120 students with special needs receiving related services only, an increase of seven since last month. There are currently 73 students who are typically developing enrolled in preschool classrooms, a number unchanged for the third consecutive month.

The forecast for contracted services projects a total of \$230,000 in available funds for FY13 which is an improvement of \$22,000 since last month.

There are a total of 465 students receiving special education transportation. The number of students receiving out-of district special education transportation is 139, an increase by two since last month. The number of students receiving in-district special education transportation is 326, an increase of five since last month. Transportation is projected to be under plan by \$2,000 for FY13.

Student Services FY13

	FY13 Adjusted Budget	Period 11 Exp. a/o 5.31.13	YTD Encumb. + Exp.	Forecast Rest of Year	FY13 Projected Final	FY13 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$26,165,447	\$2,184,804	\$19,741,856	\$6,392,742	\$26,134,598	\$30,849
Aide Salaries	\$11,744,672	\$1,219,246	\$10,722,580	\$756,207	\$11,478,787	\$265,885
SUBTOTAL SALARIES	\$37,910,119	\$3,404,050	\$30,464,435	\$7,148,949	\$37,613,385	\$296,734
SUBTOTAL BENEFITS	\$7,383,236	\$629,025	\$5,497,922	\$1,885,314	\$7,383,236	\$0
Contracted Services (including Tutoring)	\$993,225	\$65,447	\$622,559	\$139,766	\$762,325	\$230,900
Tuition (Out-of-District and Summer)	\$7,917,800	\$1,586,415	\$9,065,456	(\$1,525,643)	\$7,539,813	\$377,987
Transportation	\$3,323,166	\$259,200	\$3,225,136	\$95,388	\$3,320,524	\$2,642
All Other Expenses	\$438,943	\$14,975	\$325,351	\$112,888	\$438,239	\$704
SUBTOTAL EXPENSES	\$12,673,134	\$1,926,038	\$13,238,502	(\$1,177,601)	\$12,060,901	\$612,233
Total All Student Services	\$57,966,489	\$5,959,112	\$49,200,860	\$7,856,662	\$57,057,522	\$908,967

Special Education Aide Assignments

SPED & Preschool Aide Budget Comparisons by FTE

Grade Level	FY13 Adjusted	May Actual SPED Aides	May Actual Aide Specialists	Total May Actual	FY13 Aprvd Minus Total May Actual
Total Elementary	166.7	112.6	54.2	166.7	0.0
Total Middle	80.9	53.8	27.1	80.9	0.0
Total High	73.6	52.8	20.8	73.6	0.0
Total Other	11.7	4.0	7.7	11.7	0.0
Total All SPED Aides	332.9	223.2	109.7	333.0	0.0
Total Preschool	22.7	7.1	15.6	22.7	0.0
Total SPED Aides plus Preschool	355.6	230.4	125.3	355.6	0.0

Cost Breakdown for Special Education Aides including Pre-K Aides

Description of Funds	Adjusted Budget	FY13 Actual a/o 5/31/13	Forecast Rest of Year	FY13 Final	Surplus/ (Deficit)
FY13 General Fund	\$11,744,762	\$10,722,580	\$1,324,297	\$12,046,877	(\$302,115)
FY13 Circuit Breaker Aide Offset	\$768,000	\$200,000		\$200,000	\$568,000
Total FY13 SPED Aide Budget	\$12,512,762	\$10,922,580	\$1,324,297	\$12,246,877	\$265,885

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	April			May			Variance from Prev Month
		April Actual SPED Aides	April Actual Aide Specialists	Total April Actual	May Actual SPED Aides	May Actual Aide Specialists	Total May Actual	
Elementary	Angier	6.5	1.4	7.9	5.8	2.1	8.0	0.1
	Bowen	7.8	1.8	9.7	7.8	1.8	9.7	
	Burr	5.0	6.0	11.0	5.0	6.0	11.0	
	Cabot	3.3	6.3	9.6	3.3	6.3	9.6	
	Countryside	8.0	13.3	21.3	8.0	13.3	21.3	
	Franklin	10.8	2.8	13.7	11.7	2.8	14.5	0.8
	Horace Mann	10.3	1.9	12.2	10.3	1.9	12.2	
	Lincoln-Eliot	10.8	0.9	11.7	11.8	0.9	12.7	1.0
	Mason-Rice	4.8	1.9	6.7	4.8	1.9	6.7	(0.0)
	Memorial-Spaulding	9.7	3.5	13.3	9.7	3.5	13.3	
	Peirce	5.0	2.8	7.8	5.0	2.8	7.8	
	Underwood	8.0	0.9	8.9	8.0	0.9	8.9	
	Ward	6.6	1.8	8.4	6.6	1.8	8.4	
	Williams	5.7	4.7	10.3	5.7	4.7	10.3	
	Zervas	8.0	3.5	11.5	9.0	3.5	12.5	1.0
Total Elementary		110.4	53.4	163.8	112.6	54.2	166.7	2.9
Middle	Bigelow	13.8	3.7	17.5	12.9	3.7	16.6	(0.9)
	Brown	9.1	16.8	25.8	9.1	16.8	25.8	
	Day	18.3	3.7	21.9	19.2	3.7	22.8	0.9
	Oak Hill	12.7	3.0	15.6	12.7	3.0	15.6	
Total Middle		53.8	27.1	80.9	53.8	27.1	80.9	
High School	Newton North	32.4	12.8	45.1	32.4	12.8	45.1	
	Newton South	20.3	8.0	28.3	20.4	8.0	28.4	0.1
Total High		52.7	20.8	73.5	52.8	20.8	73.6	0.1
Other	Ed Center (Springboard)	1.8		1.8	1.8		1.8	
	Undistributed (MSP/HSP)		2.0	2.0		2.0	2.0	
	Undistributed/Medical/LPN/RN/Health		2.9	2.9		2.9	2.9	
	Certified Occupational 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							
Total Other		4.0	7.7	11.7	4.0	7.7	11.7	0.0
Total All SPED Aides		220.9	109.0	329.9	223.2	109.7	333.0	3.0
Preschool Aides		7.1	15.6	22.7	7.1	15.6	22.7	
Total SPED Aides plus Preschool		228.1	124.6	352.6	230.4	125.3	355.6	3.0

FY13 Out of District Placements
(as of 6/3/13)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY13 Placement Ended Since July 1st
Angier			2	
Bowen				
Burr				
Cabot			1	
Countryside		1	6	1
Franklin			1	
Horace Mann	1		3	
Lincoln-Eliot	1	1	2	
Mason Rice	1		2	
Memorial Spaulding	1		1	
Peirce				
Underwood				
Ward			1	
Williams				
Zervas	1		3	1
Total	5	2	22	2
Middle School	Pending		Middle School Placements	FY13 Placement Ended Since July 1st
Bigelow	1		8	1
Brown	1		9	
Day	1		12	2
Oak Hill	1		4	
Total	4		33	3
High School	Pending		High School Placements	FY13 Placement Ended Since July 1st
Newton North			54	9
Newton South	2		43	3
Total	2		97	12
Subtotal	11	2	152	17
Total Placements (with preschool) as reported to DESE			154	17
Agreements with parents (not in DESE report)			31	3
Grand Total All Placements			185	20

FY13 Out-of District Tuition

FY13 Tuition Budget	Total FY13 Tuition (Current Placements)	FY13 Circuit Breaker Offset to Tuition	FY13 Medicaid Offset to Tuition	FY13 Tuition Projected Less Offsets	Variance to Budget Surplus/ (Deficit)
\$7,714,800	\$13,130,023	-\$5,110,328	-\$620,000	\$7,399,695	\$315,105

FY13 Special Education Transportation

FY13 SPED Transp Budget	FY13 Projected Spending	Variance to Budget Surplus/ (Deficit)
\$3,323,166	\$3,320,524	\$2,642

FY13 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 5, 2012	64	66	72	202
November 13, 2012	65	80	74	219
December 3, 2012	66	80	74	220
January 9, 2013	70	80	76	226
February 12, 2013	74	91	74	239
March 12, 2013	80	98	72	250
April 3, 2013	80	103	73	256
May 8, 2013	80	113	73	266
June 5, 2013	81	120	73	274

FY13 Contracted Services

	FY 13 Adjusted Budget	Actual Expenses YTD a/o 5/31/13	Projected Year End	Surplus/ (Deficit)
School-Based Contracted Services				
Preschool	\$65,237	\$53,255	\$104,887	(\$39,650)
Elementary School	\$234,546	\$160,515	\$199,632	\$34,914
Middle School	\$92,983	\$56,118	\$98,226	(\$5,243)
High School	\$253,259	\$139,688	\$187,110	\$66,150
Ed Center Program	\$228,207			\$210,782
Clinical Neuropsychologist		\$12,000	\$12,000	
Public Consulting Group - Easy IEP System/Medicaid		\$16,095	\$25,000	
Human Relations Services		\$4,500	\$4,500	
Clinical Consultation		\$26,252	\$22,925	
Additional services to be incurred		\$53,805	\$43,000	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Contracted Health Services (<i>Salary Transfer</i>)	\$66,493			(\$40,682)
Health Provider		\$26,428	\$54,575	
Nurse Provider (Move-In & Substitute)		\$31,737	\$47,600	
Educational Audiology		\$5,000	\$5,000	
Subtotal School Based Contracted Services	\$940,725	\$585,393	\$714,454	\$226,271
Tutoring Contracted Services	\$43,000	\$33,072	\$36,572	\$6,428
Training Contracted Services	\$8,000	\$796	\$8,000	\$0
Travel & Conferences Contracted Services	\$1,500	\$3,300	\$3,300	(\$1,800)
Total Contracted Services	\$993,225	\$622,560	\$762,325	\$230,900

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