

**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: May 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 \$240,000. The total FTE for aides is 352.6, an increase of 2.68 FTEs since the previous forecast. The projection for aides includes 3.0 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.

Currently, there are 184 students in out of district placements (including 30 for whom we have agreements with parents). In the month of April, one student at the elementary level was placed out, and one at the middle school level was placed out. There was no movement at the high school level. There were three new parent cost shares in April and one parent cost share ended. There are currently nine pending placements. The current projection for tuition shows a total of \$378,000 in available funds.

The Newton Early Childhood Program (NECP) currently serves 266 students. There are currently 80 students with special needs enrolled in preschool classrooms. There are currently 113 students with special needs receiving related services only, an increase of ten since last month. There are currently 73 students who are typically developing enrolled in preschool classrooms.

The forecast for contracted services projects a total of \$208,000 in available funds for FY13 which is an improvement of \$104,000 since last month.

There are a total of 458 students receiving special education transportation. The number of students receiving out-of district special education transportation is 137, an increase by one since last month. The number of students receiving in-district special education transportation is 321, an increase of one since last month. Transportation is projected to be under plan for FY13.

## Student Services FY13

	FY13 Adjusted Budget	Period 10 Exp. a/o 4.30.13	YTD Encumb. + Exp.	Forecast Rest of Year	FY13 Projected Final	FY13 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$26,190,747	\$2,182,424	\$17,557,052	\$8,594,048	\$26,151,100	\$39,647
Aide Salaries	\$11,744,672	\$1,213,943	\$9,504,424	\$1,999,793	\$11,504,217	\$240,455
<b>SUBTOTAL SALARIES</b>	<b>\$37,935,419</b>	<b>\$3,396,368</b>	<b>\$27,061,476</b>	<b>\$10,593,840</b>	<b>\$37,655,317</b>	<b>\$280,102</b>
<b>SUBTOTAL BENEFITS</b>	<b>\$7,370,762</b>	<b>\$626,017</b>	<b>\$4,868,922</b>	<b>\$2,501,840</b>	<b>\$7,370,762</b>	<b>\$0</b>
Contracted Services (including Tutoring)	\$1,032,409	\$56,373	\$507,089	\$316,934	\$824,023	\$208,386
Tuition (Out-of-District and Summer)	\$7,982,800	(\$384,123)	\$8,982,800	(\$1,378,024)	\$7,604,776	\$378,024
Transportation	\$3,419,666	\$285,348	\$2,928,782	\$490,242	\$3,419,024	\$642
All Other Expenses	\$413,943	\$24,695	\$245,554	\$168,388	\$413,943	\$0
<b>SUBTOTAL EXPENSES</b>	<b>\$12,848,818</b>	<b>(\$17,707)</b>	<b>\$12,664,225</b>	<b>(\$402,459)</b>	<b>\$12,261,766</b>	<b>\$587,052</b>
<b>Total All Student Services</b>	<b>\$58,154,999</b>	<b>\$4,004,677</b>	<b>\$44,594,623</b>	<b>\$12,693,221</b>	<b>\$57,287,844</b>	<b>\$867,155</b>

## Special Education Aide Assignments

### SPED & Preschool Aide Budget Comparisons by FTE

Grade Level	FY13 Adjusted	April Actual SPED Aides	April Actual Aide Specialists	Total April Actual	FY13 Aprvd Minus Total April Actual
Total Elementary	163.8	110.4	53.4	163.8	0.0
Total Middle	80.9	53.8	27.1	80.9	0.0
Total High	73.5	52.7	20.8	73.5	0.0
Total Other	11.7	4.0	7.7	11.7	0.0
<b>Total All SPED Aides</b>	<b>329.9</b>	<b>220.9</b>	<b>109.0</b>	<b>329.9</b>	<b>0.0</b>
Total Preschool	22.7	7.1	15.6	22.7	0.0
<b>Total SPED Aides plus Preschool</b>	<b>352.6</b>	<b>228.1</b>	<b>124.6</b>	<b>352.6</b>	<b>0.0</b>

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

Description of Funds	Adjusted Budget	FY13 Actual a/o 4/30/13	Forecast Rest of Year	FY13 Final	Surplus/ (Deficit)
FY13 General Fund	\$11,744,762	\$9,504,424	\$2,567,883	\$12,072,307	(\$327,545)
FY13 Circuit Breaker Aide Offset	\$768,000	\$200,000		\$200,000	\$568,000
<b>Total FY13 SPED Aide Budget</b>	<b>\$12,512,762</b>	<b>\$9,704,424</b>	<b>\$2,567,883</b>	<b>\$12,272,307</b>	<b>\$240,455</b>

**Special Education Aide FTE per School (Including Preschool)**

Grade Level	School	March			April			Variance from Prev Month
		March Actual SPED Aides	March Actual Aide Specialists	Total March Actual	April Actual SPED Aides	April Actual Aide Specialists	Total April Actual	
Elementary	Angier	6.5	1.4	7.9	6.5	1.4	7.9	
	Bowen	7.8	1.8	9.7	7.8	1.8	9.7	
	Burr	4.8	6.0	10.9	5.0	6.0	11.0	0.2
	Cabot	2.8	6.3	9.1	3.3	6.3	9.6	0.5
	Countryside	8.0	13.3	21.3	8.0	13.3	21.3	
	Franklin	10.8	2.8	13.7	10.8	2.8	13.7	
	Horace Mann	9.3	1.9	11.2	10.3	1.9	12.2	1.0
	Lincoln-Eliot	10.8	0.9	11.7	10.8	0.9	11.7	
	Mason-Rice	4.8	1.0	5.8	4.8	1.9	6.7	0.9
	Memorial-Spaulding	9.7	3.5	13.3	9.7	3.5	13.3	
	Peirce	5.0	3.7	8.7	5.0	2.8	7.8	(0.9)
	Underwood	8.0	0.9	8.9	8.0	0.9	8.9	0.0
	Ward	6.6	1.8	8.4	6.6	1.8	8.4	
	Williams	5.7	4.6	10.3	5.7	4.7	10.3	0.0
	Zervas	9.0	3.5	12.5	8.0	3.5	11.5	(1.0)
<b>Total Elementary</b>		<b>109.7</b>	<b>53.4</b>	<b>163.1</b>	<b>110.4</b>	<b>53.4</b>	<b>163.8</b>	<b>0.7</b>
Middle	Bigelow	13.7	3.7	17.5	13.8	3.7	17.5	0.1
	Brown	9.1	16.8	25.8	9.1	16.8	25.8	
	Day	17.4	3.7	21.0	18.3	3.7	21.9	0.9
	Oak Hill	12.7	3.0	15.6	12.7	3.0	15.6	
<b>Total Middle</b>		<b>52.8</b>	<b>27.1</b>	<b>79.9</b>	<b>53.8</b>	<b>27.1</b>	<b>80.9</b>	<b>1.0</b>
High School	Newton North	32.4	12.8	45.1	32.4	12.8	45.1	
	Newton South	19.3	8.0	27.3	20.3	8.0	28.3	1.0
<b>Total High</b>		<b>51.7</b>	<b>20.8</b>	<b>72.5</b>	<b>52.7</b>	<b>20.8</b>	<b>73.5</b>	<b>1.0</b>
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							
<b>Total Other</b>		<b>4.0</b>	<b>7.7</b>	<b>11.7</b>	<b>4.0</b>	<b>7.7</b>	<b>11.7</b>	<b>0.0</b>
<b>Total All SPED Aides</b>		<b>218.3</b>	<b>109.0</b>	<b>327.3</b>	<b>220.9</b>	<b>109.0</b>	<b>329.9</b>	<b>2.7</b>
Preschool Aides		7.1	15.6	22.7	7.1	15.6	22.7	
<b>Total SPED Aides plus Preschool</b>		<b>225.4</b>	<b>124.5</b>	<b>349.9</b>	<b>228.1</b>	<b>124.6</b>	<b>352.6</b>	<b>2.7</b>

**FY13 Out of District Placements**  
(as of 5/9/13)

<b>Elementary School</b>	<b>Pending</b>	<b>Preschool Placements</b>	<b>Elementary Placements</b>	<b>FY13 Placement Ended Since July 1st</b>	
Angier			2		
Bowen					
Burr					
Cabot			1		
Countryside		1	6	1	
Franklin			1		
Horace Mann	1		3		
Lincoln-Eliot	1		2		
Mason Rice	1		2		
Memorial Spaulding	1		1		
Peirce					
Underwood					
Ward			1		
Williams					
Zervas	1		3	1	
<b>Total</b>	<b>5</b>	<b>1</b>	<b>22</b>	<b>2</b>	
<b>Middle School</b>	<b>Pending</b>		<b>Middle School Placements</b>	<b>FY13 Placement Ended Since July 1st</b>	
Bigelow	1		8	1	
Brown	1		9		
Day			12	2	
Oak Hill	1		4		
<b>Total</b>	<b>3</b>		<b>33</b>	<b>3</b>	
<b>High School</b>	<b>Pending</b>		<b>High School Placements</b>	<b>FY13 Placement Ended Since July 1st</b>	
Newton North			54	9	
Newton South	1		44	2	
<b>Total</b>	<b>1</b>		<b>98</b>	<b>11</b>	
	<b>Subtotal</b>	9	1	153	16
<b>Total Placements (with preschool) as reported to DESE</b>			<b>154</b>	<b>16</b>	
Agreements with parents (not in DESE report)			30	3	
<b>Grand Total All Placements</b>			<b>184</b>	<b>19</b>	

### 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)
\$7,779,800	\$13,194,986	-\$5,110,328	-\$620,000	\$7,464,658	\$315,142

### FY13 Special Education Transportation

FY13 SPED Transp Budget	FY13 Projected Spending	Variance to Budget Surplus/ (Deficit)
\$3,419,666	\$3,419,024	\$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

## FY13 Contracted Services

	FY 13 Adjusted Budget	Actual Expenses YTD a/o 4/30/13	Projected Year End	Surplus/ (Deficit)
<b>School-Based Contracted Services</b>				
Preschool	\$65,237	\$52,231	\$104,436	(\$39,199)
Elementary School	\$234,546	\$146,890	\$199,232	\$35,314
Middle School	\$92,983	\$48,981	\$98,226	(\$5,243)
High School	\$253,259	\$131,542	\$186,110	\$67,149
Ed Center Program	\$267,391			\$241,966
Clinical Neuropsychologist		\$12,000	\$18,400	
Public Consulting Group - Easy IEP System/Medicaid		\$16,095	\$25,000	
Human Relations Services		\$4,500	\$6,000	
Clinical Consultation		\$22,927	\$25,025	
Additional services to be incurred		(\$18,135)	\$41,000	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Contracted Health Services ( <i>Salary Transfer</i> )	\$66,493			(\$97,993)
Health Provider		\$23,813	\$67,310	
Nurse Provider (Move-In & Substitute)		\$28,741	\$92,176	
Educational Audiology		\$5,000	\$5,000	
<b>Subtotal School Based Contracted Services</b>	<b>\$979,909</b>	<b>\$474,585</b>	<b>\$777,915</b>	<b>\$201,994</b>
Tutoring Contracted Services	\$43,000	\$29,489	\$35,889	\$7,111
Training Contracted Services	\$8,000	\$796	\$8,000	\$0
Travel & Conferences Contracted Services	\$1,500	\$2,220	\$2,220	(\$720)
<b>Total Contracted Services</b>	<b>\$1,032,409</b>	<b>\$507,089</b>	<b>\$824,024</b>	<b>\$208,385</b>

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