

**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: April 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 \$253,000. The total FTE for aides is 350.0, an increase of 7.2 FTEs since the previous forecast. The projection for aides includes 5.4 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.

Currently, there are 180 students in out of district placements (including 28 for whom we have agreements with parents). Since the last report, there was no movement at the elementary or middle school levels. At the high school level, one student returned to the district, and one student moved out. The current projection for tuition shows a total of \$228,000 in available funds.

The Newton Early Childhood Program (NECP) currently serves 256 students. There are currently 80 students with special needs enrolled in preschool classrooms. There are currently 103 students with special needs receiving related services only, an increase of five since last month. There are currently 73 students who are typically developing enrolled in preschool classrooms, an increase by one since last month.

The forecast for contracted services projects a total of \$104,000 in available funds for FY13 which is an improvement of \$49,000 since last month.

There are a total of 456 students receiving special education transportation. The number of students receiving out-of district special education transportation is 136, an increase by five since last month. The number of students receiving in-district special education transportation is 320, an increase of 10 since last month. The forecast for transportation projects to be over plan for FY13 by \$33,000.

## Student Services FY13

	FY13 Adjusted Budget	Period 9 Exp. a/o 3.31.13	YTD Encumb. + Exp.	Forecast Rest of Year	FY13 Projected Final	FY13 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$26,168,444	\$2,194,249	\$15,374,628	\$10,783,496	\$26,158,124	\$10,320
Aide Salaries	\$11,872,622	\$1,182,203	\$8,290,481	\$3,329,202	\$11,619,683	\$252,939
<b>SUBTOTAL SALARIES</b>	<b>\$38,041,066</b>	<b>\$3,376,452</b>	<b>\$23,665,109</b>	<b>\$14,112,698</b>	<b>\$37,777,806</b>	<b>\$263,260</b>
<b>SUBTOTAL BENEFITS</b>	<b>\$7,336,081</b>	<b>\$619,000</b>	<b>\$4,242,905</b>	<b>\$3,093,176</b>	<b>\$7,336,081</b>	<b>\$0</b>
Contracted Services (including Tutoring)	\$1,065,909	\$63,792	\$450,693	\$511,329	\$962,022	\$103,887
Tuition (Out-of-District and Summer)	\$7,982,800	\$1,289,563	\$10,689,998	(\$2,935,332)	\$7,754,666	\$228,134
Transportation	\$3,386,166	\$185,989	\$2,921,856	\$497,168	\$3,419,024	(\$32,858)
All Other Expenses	\$285,993	\$11,516	\$234,283	\$51,710	\$285,993	\$0
<b>SUBTOTAL EXPENSES</b>	<b>\$12,720,868</b>	<b>\$1,550,860</b>	<b>\$14,296,830</b>	<b>(\$1,875,125)</b>	<b>\$12,421,705</b>	<b>\$299,163</b>
<b>Total All Student Services</b>	<b>\$58,098,015</b>	<b>\$5,546,312</b>	<b>\$42,204,845</b>	<b>\$15,330,748</b>	<b>\$57,535,593</b>	<b>\$562,422</b>

## Special Education Aide Assignments

### SPED & Preschool Aide Budget Comparisons by FTE

Grade Level	FY13 Adjusted	March Actual SPED Aides	March Actual Aide Specialists	Total March Actual	FY13 Aprvd Minus Total March Actual
Total Elementary	163.1	109.7	53.4	163.1	0.0
Total Middle	79.9	52.8	27.1	79.9	0.0
Total High	72.5	51.7	20.8	72.5	0.0
Total Other	11.7	4.0	7.7	11.7	0.0
<b>Total All SPED Aides</b>	<b>327.3</b>	<b>218.3</b>	<b>109.0</b>	<b>327.3</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>350.0</b>	<b>225.5</b>	<b>124.6</b>	<b>350.0</b>	<b>0.0</b>

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

Description of Funds	Adjusted Budget	FY13 Actual a/o 3/31/13	Forecast Rest of Year	FY13 Final	Surplus/ (Deficit)
FY13 General Fund	\$11,872,622	\$8,290,481	\$3,897,202	\$12,187,683	(\$315,061)
FY13 Circuit Breaker Aide Offset	\$768,000	\$200,000		\$200,000	\$568,000
<b>Total FY13 SPED Aide Budget</b>	<b>\$12,640,622</b>	<b>\$8,490,481</b>	<b>\$3,897,202</b>	<b>\$12,387,683</b>	<b>\$252,939</b>

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

Grade Level	School	February			March			Variance from Prev Month
		February Actual SPED Aides	February Actual Aide Specialists	Total February Actual	March Actual SPED Aides	March Actual Aide Specialists	Total March Actual	
Elementary	Angier	5.0	1.4	6.4	6.5	1.4	7.9	1.5
	Bowen	6.8	1.8	8.7	7.8	1.8	9.7	1.0
	Burr	4.8	6.0	10.9	4.8	6.0	10.9	
	Cabot	2.8	6.3	9.1	2.8	6.3	9.1	
	Countryside	8.0	13.3	21.3	8.0	13.3	21.3	
	Franklin	9.8	2.8	12.7	10.8	2.8	13.7	1.0
	Horace Mann	8.5	1.9	10.4	9.3	1.9	11.2	0.8
	Lincoln-Eliot	10.6	0.9	11.5	10.8	0.9	11.7	0.2
	Mason-Rice	4.8	1.0	5.8	4.8	1.0	5.8	
	Memorial-Spaulding	9.7	3.5	13.3	9.7	3.5	13.3	
	Peirce	5.0	3.7	8.7	5.0	3.7	8.7	
	Underwood	7.0	0.9	7.9	8.0	0.9	8.9	1.0
	Ward	6.6	1.8	8.4	6.6	1.8	8.4	
	Williams	4.8	3.7	8.6	5.7	4.6	10.3	1.7
	Zervas	9.0	3.5	12.5	9.0	3.5	12.5	
<b>Total Elementary</b>		<b>103.4</b>	<b>52.5</b>	<b>155.9</b>	<b>109.7</b>	<b>53.4</b>	<b>163.1</b>	<b>7.2</b>
Middle	Bigelow	13.7	3.7	17.5	13.7	3.7	17.5	
	Brown	9.1	16.8	25.8	9.1	16.8	25.8	
	Day	17.4	3.7	21.0	17.4	3.7	21.0	
	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>52.8</b>	<b>27.1</b>	<b>79.9</b>	
High School	Newton North	32.4	13.8	46.1	32.4	12.8	45.1	(1.0)
	Newton South	19.3	8.0	27.3	19.3	8.0	27.3	
<b>Total High</b>		<b>51.7</b>	<b>21.8</b>	<b>73.5</b>	<b>51.7</b>	<b>20.8</b>	<b>72.5</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>211.9</b>	<b>109.1</b>	<b>321.0</b>	<b>218.3</b>	<b>109.0</b>	<b>327.3</b>	<b>6.2</b>
Preschool Aides		7.1	14.6	21.7	7.1	15.6	22.7	1.0
<b>Total SPED Aides plus Preschool</b>		<b>219.1</b>	<b>123.7</b>	<b>342.7</b>	<b>225.4</b>	<b>124.6</b>	<b>350.0</b>	<b>7.2</b>

**FY13 Out of District Placements**  
(as of 4/3/13)

<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			0	
Burr			0	
Cabot			1	
Countryside		1	6	1
Franklin			1	
Horace Mann	2		2	
Lincoln-Eliot			2	
Mason Rice	1		2	
Memorial Spaulding	1		1	
Peirce			0	
Underwood			0	
Ward			1	
Williams			0	
Zervas			3	1
<b>Total</b>	<b>4</b>	<b>1</b>	<b>21</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	2		7	1
Brown	1		9	
Day			12	2
Oak Hill	1		4	
<b>Total</b>	<b>4</b>		<b>32</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			44	2
<b>Total</b>	<b>0</b>		<b>98</b>	<b>11</b>
<b>Subtotal</b>	<b>8</b>	<b>1</b>	<b>151</b>	<b>16</b>
<b>Total Placements (with preschool) as reported to DESE</b>			<b>152</b>	<b>16</b>
Agreements with parents (not in DESE report)			28	2
<b>Grand Total All Placements</b>			<b>180</b>	<b>18</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	\$13,329,876	-\$5,110,328	-\$620,000	\$7,599,548	\$180,252

### FY13 Special Education Transportation

FY13 SPED Transportation Budget	FY13 Projected Spending	Variance to Budget Surplus/ (Deficit)
\$3,386,166	\$3,419,024	(\$32,858)

### 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

## FY13 Contracted Services

	FY 13 Adjusted Budget	Actual Expenses YTD a/o 3/31/13	Projected Year End	Surplus/ (Deficit)
<b>School-Based Contracted Services</b>				
Preschool	\$65,237	\$49,240	\$84,947	(\$19,710)
Elementary School	\$234,546	\$121,339	\$202,742	\$31,804
Middle School	\$92,983	\$37,847	\$110,251	(\$17,268)
High School	\$253,259	\$107,238	\$218,705	\$34,554
Ed Center Program	\$300,891			\$165,466
Clinical Neuropsychologist		\$12,000	\$18,400	
Public Consulting Group - Easy IEP System/Medicaid		\$16,095	\$66,000	
Human Relations Services		\$4,500	\$6,000	
Clinical Consultation		\$6,125	\$25,025	
Additional services to be incurred		\$19,745	\$110,000	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Contracted Health Services ( <i>Salary Transfer</i> )	\$66,493			(\$97,997)
Health Provider		\$19,281	\$67,314	
Nurse Provider (Move-In & Substitute)		\$23,015	\$92,176	
Educational Audiology		\$5,000	\$5,000	
<b>Subtotal School Based Contracted Services</b>	<b>\$1,013,409</b>	<b>\$421,425</b>	<b>\$916,560</b>	<b>\$96,850</b>
Tutoring Contracted Services	\$43,000	\$26,243	\$35,243	\$7,757
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>\$1,065,909</b>	<b>\$450,683</b>	<b>\$962,023</b>	<b>\$103,886</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.