

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: March 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 \$380,000 which is an improvement of \$132,000 since the last month's forecast due to unhired vacancies. The total FTE for aides is 342.7, an increase of 1.4 FTEs since the previous forecast. The projection for aides includes 14.6 vacancies (10.6 pending or needed based on IEPs and 4.0 for additional future 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.

Currently, there are 182 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 level. At the middle school level, one student transitioned to agreement status. At the high school level, two students returned to the district, one student moved out of state, and one agreement ended. The current projection for tuition shows a total of \$233,000 in available funds which is an improvement of \$65,000 since last month.

The Newton Early Childhood Program (NECP) currently serves 250 students. There are currently 80 students with special needs enrolled in preschool classrooms, an increase by six since last month. There are currently 98 students with special needs receiving related services only, an increase of seven since last month. There are currently 72 students who are typically developing enrolled in preschool classrooms, a decrease by two since last month.

The forecast for contracted services projects a total of \$55,000 in available funds for FY13 which is an improvement of \$31,000 since last month.

There are a total of 441 students receiving special education transportation. The number of students receiving out-of district special education transportation is 131, an increase by two since last month. The number of students receiving in-district special education transportation is 310, an increase of 17 since last month. The forecast for transportation projects to be over plan for FY13 by \$14,000, an improvement of \$46,000 since last month.

Student Services FY13

	FY13 Adjusted Budget	Period 7 Exp. a/o 2.28.13	YTD Encumb. + Exp.	Forecast Rest of Year	FY13 Projected Final	FY13 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$26,136,020	\$2,119,584	\$13,180,378	\$13,012,354	\$26,192,733	(\$56,713)
Aide Salaries	\$12,060,922	\$1,160,821	\$7,108,278	\$4,572,427	\$11,680,705	\$380,217
SUBTOTAL SALARIES	\$38,196,942	\$3,280,406	\$20,288,657	\$17,584,781	\$37,873,438	\$323,504
SUBTOTAL BENEFITS	\$7,224,380	\$602,158	\$2,408,251	\$4,816,129	\$7,224,380	\$0
Contracted Services (including Tutoring)	\$1,065,909	\$55,796	\$386,878	\$624,112	\$1,010,991	\$54,918
Tuition (Out-of-District and Summer)	\$8,051,544	\$837,494	\$10,751,458	(\$2,933,150)	\$7,818,308	\$233,236
Transportation	\$3,386,166	\$173,341	\$2,917,495	\$482,822	\$3,400,317	(\$14,151)
All Other Expenses	\$285,993	\$13,575	\$197,340	\$88,653	\$285,993	\$0
SUBTOTAL EXPENSES	\$12,789,612	\$1,080,206	\$14,253,171	(\$1,737,562)	\$12,515,609	\$274,003
Total All Student Services	\$58,210,934	\$4,962,769	\$36,950,079	\$20,663,348	\$57,613,426	\$597,508

Special Education Aide Assignments

SPED & Preschool Aide Budget Comparisons by FTE

Grade Level	FY13 Adjusted	February Actual SPED Aides	February Actual Aide Specialists	Total February Actual	FY13 Aprvd Minus Total Feb Actual
Total Elementary	155.9	103.4	52.5	155.9	0.0
Total Middle	79.9	52.8	27.1	79.9	0.0
Total High	73.5	51.7	21.8	73.5	0.0
Total Other	11.7	4.0	7.7	11.7	0.0
Total All SPED Aides	321.0	211.9	109.1	321.0	0.0
Total Preschool	21.7	7.1	14.6	21.7	0.0
Total SPED Aides plus Preschool	342.7	219.0	123.7	342.7	0.0

Cost Breakdown for Special Education Aides including Pre-K Aides

Description of Funds	Adjusted Budget	FY13 Actual a/o 2/28/13	Forecast Rest of Year	FY13 Final	Surplus/ (Deficit)
FY13 General Fund	\$12,060,922	\$7,108,278	\$5,140,427	\$12,248,705	(\$187,783)
FY13 Circuit Breaker Aide Offset	\$768,000	\$200,000		\$200,000	\$568,000
Total FY13 SPED Aide Budget	\$12,828,922	\$7,308,278	\$5,140,427	\$12,448,705	\$380,217

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	January			February			Variance from Prev Month
		January Actual SPED Aides	Jan Actual Aide Specialists	Total Jan Actual	Feb Actual SPED Aides	Feb Actual Aide Specialists	Total Feb Actual	
Elementary	Angier	6.0	1.4	7.4	5.0	1.4	6.4	(1.0)
	Bowen	5.8	1.8	7.7	6.8	1.8	8.7	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	7.0	13.3	20.3	8.0	13.3	21.3	1.0
	Franklin	9.8	2.8	12.7	9.8	2.8	12.7	
	Horace Mann	8.5	1.9	10.4	8.5	1.9	10.4	
	Lincoln-Eliot	10.5	0.9	11.4	10.6	0.9	11.5	0.2
	Mason-Rice	5.8	1.0	6.8	4.8	1.0	5.8	(1.0)
	Memorial-Spaulding	7.9	3.5	11.4	9.7	3.5	13.3	1.8
	Peirce	5.0	3.7	8.7	5.0	3.7	8.7	
	Underwood	7.0	0.9	7.9	7.0	0.9	7.9	
	Ward	5.8	1.8	7.6	6.6	1.8	8.4	0.8
	Williams	4.8	3.7	8.6	4.8	3.7	8.6	
	Zervas	9.0	3.5	12.5	9.0	3.5	12.5	
Total Elementary		100.6	52.5	153.1	103.4	52.5	155.9	2.8
Middle	Bigelow	13.7	4.7	18.4	13.7	3.7	17.5	(0.9)
	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	12.8	3.0	15.7	12.7	3.0	15.6	(0.1)
Total Middle		53.0	28.0	81.0	52.8	27.1	79.9	(1.0)
High School	Newton North	32.3	13.8	46.1	32.4	13.8	46.1	
	Newton South	19.3	9.0	28.3	19.3	8.0	27.3	(1.0)
Total High		51.7	22.8	74.4	51.7	21.8	73.5	(1.0)
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	
Specialists	Certified Occupational Therapy Assistants		1.1	1.1		1.1	1.1	
Specialists	Speech & Language Assistants		1.7	1.7		1.7	1.7	
Aides	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		209.2	111.0	320.2	211.9	109.1	321.0	0.8
Preschool Aides		6.6	14.6	21.1	7.1	14.6	21.7	0.6
Total SPED Aides plus Preschool		215.8	125.6	341.3	219.1	123.7	342.7	1.4

FY13 Out of District Placements
(as of 3/11/13)

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		2		
Lincoln-Eliot			2		
Mason Rice	1		2		
Memorial Spaulding			1		
Peirce					
Underwood					
Ward			1		
Williams					
Zervas			3	1	
Total	2	1	21	2	
Middle School	Pending		Middle School Placements	FY13 Placement Ended Since July 1st	
Bigelow	2		7	1	
Brown			9		
Day			12	2	
Oak Hill			4		
Total	2		32	3	
High School	Pending		High School Placements	FY13 Placement Ended Since July 1st	
Newton North			56	7	
Newton South			44	2	
Total			100	9	
	Subtotal	4	1	153	14
Total Placements (with preschool) as reported to DESE			154	14	
Agreements with parents (not in DESE report)			28	2	
Grand Total All Placements			182	16	

FY13 Tuition Accounts

Tuition Account (532202)	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)
Out of District	\$7,848,544	\$13,369,811	-\$5,096,621	-\$620,000	\$7,653,190	\$195,354

FY13 Special Education Transportation

FY13 SPED Transp Budget	FY13 Projected Spending	Variance to Budget Surplus/ (Deficit)
\$3,386,166	\$3,400,317	(\$14,151)

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

FY13 Contracted Services

	FY 13 Adjusted Budget	Actual Expenses YTD a/o 2.28.13	Projected Year End	Surplus/ (Deficit)
School-Based Contracted Services				
Preschool	\$65,237	\$41,322	\$84,347	(\$19,110)
Elementary School	\$234,546	\$109,244	\$196,242	\$38,304
Middle School	\$92,983	\$33,740	\$107,523	(\$14,540)
High School	\$253,259	\$98,718	\$214,656	\$38,604
Ed Center Program	\$300,891			\$100,466
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		(\$1,742)	\$175,000	
<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)		\$18,829	\$92,176	
Educational Audiology		\$5,000	\$5,000	
Subtotal School Based Contracted Services	\$1,013,409	\$363,112	\$967,683	\$45,727
Tutoring Contracted Services	\$43,000	\$21,089	\$33,089	\$9,911
Training Contracted Services	\$8,000	\$458	\$8,000	\$0
Travel & Conferences Contracted Services	\$1,500	\$2,220	\$2,220	(\$720)
Total Contracted Services	\$1,065,909	\$386,879	\$1,010,992	\$54,918

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