

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: February 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 \$248,000 which is an improvement of \$60,000 since the last month's forecast due to unhired vacancies. The projection for aides includes 15.9 vacancies (11.9 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 186 students in out of district placements (including 28 for whom we have agreements with parents). Since the last report, one student was placed out at the preschool level. There was no movement at the elementary level, and one student was placed out at the middle school level. At the high school level, one student was placed out, one new agreement was reached, and one placement ended. The current projection for tuition shows a total of \$168,000 in available funds.

The Newton Early Childhood Program (NECP) currently serves 239 students. There are currently 74 students with special needs enrolled in preschool classrooms, an increase by four since last month. There are currently 91 students with special needs receiving related services only, an increase by 11 since last month. There are currently 74 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 \$24,000 in available funds for FY13 which is an improvement of \$18,000 since last month.

There are a total of 422 students receiving special education transportation. The number of students receiving out-of district special education transportation is 129. The number of students receiving in-district special education transportation is 293. The forecast for transportation projects to be over plan for FY13 by \$60,000.

Student Services FY13

	FY13 Adjusted Budget	Period 7 Exp. a/o 1.31.13	YTD Encumb. + Exp.	Forecast Rest of Year	FY13 Projected Final	FY13 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$26,099,362	\$2,114,662	\$11,046,669	\$15,050,934	\$26,097,603	\$1,759
Aide Salaries	\$12,060,922	\$1,153,369	\$5,947,806	\$5,864,650	\$11,812,456	\$248,466
SUBTOTAL SALARIES	\$38,160,284	\$3,268,031	\$16,994,475	\$20,915,584	\$37,910,059	\$250,225
SUBTOTAL BENEFITS	\$7,224,380	\$602,158	\$2,408,251	\$4,816,129	\$7,224,380	\$0
Contracted Services (including Tutoring)	\$1,065,909	\$87,893	\$330,747	\$710,668	\$1,041,415	\$24,494
Tuition (Out-of-District and Summer)	\$8,051,544	\$1,155,615	\$10,503,308	(\$2,620,701)	\$7,882,607	\$168,937
Transportation	\$3,386,166	\$271,556	\$2,910,378	\$536,636	\$3,447,014	(\$60,848)
All Other Expenses	\$285,993	\$10,784	\$196,498	\$89,495	\$285,993	\$0
SUBTOTAL EXPENSES	\$12,789,612	\$1,525,848	\$13,940,931	(\$1,283,902)	\$12,657,029	\$132,583
Total All Student Services	\$58,174,276	\$5,396,037	\$33,343,657	\$24,447,811	\$57,791,468	\$382,808

Special Education Aide Assignments

SPED & Preschool Aide Budget Comparisons by FTE

Grade Level	FY13 Adjusted	January Actual SPED Aides	Jan Actual Aide Specialists	Total Jan Actual	FY13 Aprvd Minus Total Jan Actual
Total Elementary	153.1	100.6	52.5	153.1	0.0
Total Middle	81.0	53.0	28.0	81.0	0.0
Total High	74.4	51.7	22.8	74.4	0.0
Total Other	11.7	4.0	7.7	11.7	0.0
Total All SPED Aides	320.2	209.2	111.0	320.2	0.0
Total Preschool	21.1	6.6	14.5	21.1	0.0
Total SPED Aides plus Preschool	341.3	215.8	125.5	341.3	0.0

Cost Breakdown for Special Education Aides including Pre-K Aides

Description of Funds	Adjusted Budget	FY13 Actual a/o 1/31/13	Forecast Rest of Year	FY13 Final	Surplus/ (Deficit)
FY13 General Fund	\$12,060,922	\$5,947,806	\$6,432,650	\$12,380,456	(\$319,534)
FY13 Circuit Breaker Aide Offset	\$768,000	\$200,000		\$200,000	\$568,000
Total FY13 SPED Aide Budget	\$12,828,922	\$6,147,806	\$6,432,650	\$12,580,456	\$248,466

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	December			January			Variance from Prev Month
		December Actual SPED Aides	Dec Actual Aide Specialists	Total Dec Actual	January Actual SPED Aides	Jan Actual Aide Specialists	Total Jan Actual	
Elementary	Angier	6.0	1.4	7.4	6.0	1.4	7.4	
	Bowen	5.8	1.8	7.7	5.8	1.8	7.7	
	Burr	3.8	6.0	9.9	4.8	6.0	10.9	1.0
	Cabot	3.7	5.4	9.1	2.8	6.3	9.1	0.0
	Countryside	7.0	13.3	20.3	7.0	13.3	20.3	
	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	9.5	0.9	10.4	10.5	0.9	11.4	1.0
	Mason-Rice	5.8	1.0	6.8	5.8	1.0	6.8	
	Memorial-Spaulding	6.9	2.6	9.5	7.9	3.5	11.4	1.9
	Peirce	4.0	3.7	7.7	5.0	3.7	8.7	1.0
	Underwood	7.0	0.9	7.9	7.0	0.9	7.9	
	Ward	5.8	1.8	7.6	5.8	1.8	7.6	
	Williams	4.8	3.7	8.6	4.8	3.7	8.6	
	Zervas	8.0	3.5	11.5	9.0	3.5	12.5	1.0
Total Elementary		96.4	50.8	147.1	100.6	52.5	153.1	6.0
Middle	Bigelow	13.7	4.7	18.4	13.7	4.7	18.4	
	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	11.9	3.0	14.8	12.8	3.0	15.7	0.9
Total Middle		52.0	28.0	80.0	53.0	28.0	81.0	0.9
High	Newton North	32.9	14.0	46.9	32.3	13.8	46.1	(0.8)
	Newton South	19.4	9.0	28.4	19.3	9.0	28.3	(0.1)
Total High		52.4	23.0	75.4	51.7	22.8	74.4	(0.9)
Other	Ed Center (Springboard)	1.8		1.8	1.8		1.8	
	Undistributed (MSP/HSP)		2.0	2.0		2.0	2.0	
Specialists	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	
Total All SPED Aides		204.8	109.5	314.3	209.2	111.0	320.2	5.9
Preschool Aides		7.3	14.6	21.9	6.6	14.6	21.1	(0.8)
Total SPED Aides plus Preschool		212.1	124.0	336.2	215.8	125.6	341.3	5.2

FY13 Out of District Placements
(as of 1/31/13)

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	1		7	1
Brown			10	
Day			12	2
Oak Hill			4	
Total	1		33	3
High School	Pending		High School Placements	FY13 Placement Ended Since July 1st
Newton North	1		59	4
Newton South			44	2
Total	1		103	6
Subtotal	4	1	157	11
Total Placements (with preschool) as reported to DESE			158	11
Agreements with parents (not in DESE report)			28	1
Grand Total All Placements			186	12

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	\$13,418,817	-\$5,110,328	-\$620,000	\$7,688,489	\$160,055

FY13 Special Education Transportation

FY13 SPED Transportation Budget	FY13 Projected Spending	Variance to Budget Surplus/ (Deficit)
\$3,386,166	\$3,447,014	(\$60,848)

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

FY13 Contracted Services

	FY 13 Adjusted Budget	Actual Expenses YTD a/o 1.31.13	Projected Year End	Surplus/ (Deficit)
School-Based Contracted Services				
Preschool	\$65,237	\$34,714	\$84,047	(\$18,810)
Elementary School	\$234,546	\$86,533	\$194,542	\$40,004
Middle School	\$92,983	\$25,434	\$74,073	\$18,910
High School	\$253,259	\$84,860	\$214,141	\$39,118
Ed Center Program	\$300,891			\$64,380
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		\$2,183	\$211,086	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Contracted Health Services (<i>Salary Transfer</i>)	\$66,493			(\$97,993)
Health Provider		\$18,152	\$67,310	
Nurse Provider (Move-In & Substitute)		\$18,829	\$92,176	
Educational Audiology		\$5,000	\$5,000	
Subtotal School Based Contracted Services	\$1,013,409	\$314,425	\$967,800	\$45,609
Tutoring Contracted Services	\$43,000	\$8,153	\$63,395	(\$20,395)
Training Contracted Services	\$8,000	\$458	\$8,000	\$0
Travel & Conferences Contracted Services	\$1,500	\$1,948	\$2,220	(\$720)
Total Contracted Services	\$1,065,909	\$324,984	\$1,041,415	\$24,494

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