

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: January 2013

Re: Student Services Report

.....

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 \$188,377. The projection for aides includes 17.5 vacancies (10.8 pending or needed based on IEPs and 6.7 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 183 students in out of district placements (including 27 for whom we have agreements with parents). During the months of November and December, there was no movement at the elementary and middle school levels. One student was placed out at the high school level, one agreement ended, and one student moved to a new district. The current projection for tuition shows a total of \$132,394 in available funds.

The Newton Early Childhood Program (NECP) currently serves 226 students. There are currently 70 students with special needs enrolled in preschool classrooms, an increase by four since last month. This increase is attributed to two students previously receiving related services only who now require a classroom placement and two students referred from a community preschool program who require a classroom placement. There are currently 76 students who are typically developing enrolled in preschool classrooms, an increase by two since last month due to our ability to fill open slots. There are currently 80 students with special needs receiving related services only, a number that is unchanged since last month. NECP is currently evaluating 32 students.

The forecast for contracted services projects a total of \$5,919 in available funds for FY13 which remains consistent with the last monthly report.

There are a total of 422 students receiving special education transportation. The number of students receiving out-of district special education transportation is 129, a decrease by two since last month. The number of students receiving in-district special education transportation is 293, an increase of nine since last month. The forecast for transportation projects to be over plan for FY13 by \$60,848.

Student Services FY13

	FY13 Adjusted Budget	Period 6 Exp. a/o 12.28.12	YTD Encumb. + Exp.	Forecast Rest of Year	FY13 Projected Final	FY13 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$26,099,362	\$2,108,483	\$8,932,006	\$17,165,596	\$26,097,603	\$1,759
Aide Salaries	\$12,096,922	\$1,148,074	\$4,794,447	\$7,114,098	\$11,908,545	\$188,377
SUBTOTAL SALARIES	\$38,196,284	\$3,256,557	\$13,726,453	\$24,279,695	\$38,006,148	\$190,136
SUBTOTAL BENEFITS	\$7,224,380	\$602,158	\$2,408,251	\$4,816,128	\$7,224,379	\$0
Contracted Services (including Tutoring)	\$1,065,909	\$46,591	\$233,490	\$826,500	\$1,059,990	\$5,919
Tuition (Out-of-District and Summer)	\$8,041,543	\$1,129,003	\$10,499,349	(\$2,599,083)	\$7,900,266	\$141,277
Transportation	\$3,386,166	\$293,239	\$2,888,750	\$558,264	\$3,447,014	(\$60,849)
All Other Expenses	\$285,993	\$19,153	\$186,726	\$95,853	\$282,579	\$3,414
SUBTOTAL EXPENSES	\$12,779,611	\$1,487,986	\$13,808,315	(\$1,118,466)	\$12,689,849	\$89,761
Total All Student Services*	\$58,200,275	\$5,346,701	\$29,943,019	\$27,977,357	\$57,920,376	\$279,897

Special Education Aide Assignments

SPED & Preschool Aide Budget Comparisons by FTE

Grade Level	FY13 Adjusted	December Actual SPED Aides	Dec Actual Aide Specialists	Total Dec Actual	FY13 Aprvd Minus Total Dec Actual
Total Elementary	147.2	96.4	50.8	147.2	0.0
Total Middle	80.0	52.0	28.0	80.0	0.0
Total High	75.4	52.4	23.0	75.4	0.0
Total Other	15.5	4.0	7.7	11.7	3.8
Total All SPED Aides	318.1	204.8	109.5	314.3	3.8
Total Preschool	21.9	7.3	14.6	21.9	0.0
Total SPED Aides plus Preschool	340.0	212.2	124.1	336.2	3.8

Cost Breakdown for Special Education Aides including Pre-K Aides

Description of Funds	Adjusted Budget	FY13 Actual a/o 11/13/12	Forecast Rest of Year	FY13 Final	Surplus/ (Deficit)
FY13 General Fund	\$12,096,922	\$4,794,447	\$7,682,098	\$12,476,545	(\$379,623)
FY13 Circuit Breaker Aide Offset	\$768,000	\$200,000		\$200,000	\$568,000
Total FY13 SPED Aide Budget	\$12,864,922	\$4,994,447	\$7,682,098	\$12,676,545	\$188,377

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	November		December			Variance from Prev Month	
		November Actual SPED Aides	Nov Actual Aide Specialists	Total Nov Actual	December Actual SPED Aides	Dec Actual Aide Specialists		Total Dec 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	3.8	6.0	9.9	
	Cabot	3.7	5.4	9.1	3.7	5.4	9.1	
	Countryside	7.0	13.3	20.3	7.0	13.3	20.3	
	Franklin	8.8	2.8	11.7	9.8	2.8	12.7	1.0
	Horace Mann	8.5	1.9	10.4	8.5	1.9	10.4	
	Lincoln-Eliot	9.5	0.9	10.4	9.5	0.9	10.4	
	Mason-Rice	5.8	1.0	6.8	5.8	1.0	6.8	
	Memorial-Spaulding	4.9	2.6	7.5	6.9	2.6	9.5	2.0
	Peirce	5.0	3.7	8.7	4.0	3.7	7.7	(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	8.0	3.5	11.5	
Total Elementary		94.4	50.8	145.1	96.4	50.8	147.1	2.0
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	15.5	3.7	19.2	17.4	3.7	21.0	1.8
	Oak Hill	11.9	3.0	14.8	11.9	3.0	14.8	
Total Middle		50.2	28.0	78.2	52.0	28.0	80.0	1.8
High School	Newton North	32.1	14.0	46.1	32.9	14.0	46.9	0.8
	Newton South	19.4	9.0	28.4	19.4	9.0	28.4	0.1
Total High		51.5	23.0	74.5	52.4	23.0	75.4	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 (COTA)		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		200.1	109.5	309.6	204.8	109.5	314.3	4.7
Preschool Aides		7.3	14.6	21.9	7.3	14.6	21.9	
Total SPED Aides plus Preschool		207.4	124.0	331.5	212.1	124.0	336.2	4.7

FY13 Out of District Placements

(as of 12/31/12)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY13 Placement Ended Since July 1st
Angier			2	
Bowen				
Burr				
Cabot			1	
Countryside			6	1
Franklin			1	
Horace Mann	1		2	
Lincoln-Eliot			2	
Mason Rice			2	
Memorial Spaulding			1	
Peirce				
Underwood				
Ward			1	
Williams				
Zervas			3	1
Total	1		21	2
Middle School	Pending		Middle School Placements	FY13 Placement Ended Since July 1st
Bigelow	2		6	1
Brown			10	
Day			12	2
Oak Hill			4	
Total	2		32	3
High School	Pending		High School Placements	FY13 Placement Ended Since July 1st
Newton North	1		60	3
Newton South	1		43	2
Total	2		103	5
	<i>Subtotal</i>	5	156	10
Total Placements (with preschool) as reported to DESE			156	10
Agreements with parents (not in DESE report)			27	1
Grand Total All Placements			183	11

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

FY13 Contracted Services

	FY 13 Adjusted Budget	Actual Expenses YTD a/o 12.28.12	Projected Year End	Surplus/ (Deficit)
School-Based Contracted Services				
Preschool	\$65,237	\$20,021	\$83,578	(\$18,341)
Elementary School	\$234,546	\$67,318	\$185,254	\$49,292
Middle School	\$92,983	\$11,144	\$48,603	\$44,380
High School	\$253,259	\$54,349	\$141,422	\$111,837
Ed Center Program	\$300,891			(\$82,693)
Jerome Schultz, Clinical Neuropsychologists		\$12,000	\$18,400	
Public Consulting Group - Easy IEP System/Medicaid		\$3,911	\$25,000	
Human Relations Services		\$4,500	\$6,000	
ASPIRE		\$6,125	\$25,025	
Additional services to be incurred (includes CB credit)		\$19,519	\$399,159	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Contracted Health Services (<i>Salary Transfer</i>)	\$66,493			(\$97,997)
Centrus Health Provider			\$67,314	
MaxHealth Nurse Provider (Move-In & Substitute)		\$19,044	\$92,176	
Children's Hospital/Educational Audiology		\$5,000	\$5,000	
Subtotal School Based Contracted Services	\$1,013,409	\$222,931	\$1,006,931	\$6,478
Tutoring Contracted Services	\$43,000	\$8,153	\$42,903	\$97
Training Contracted Services	\$8,000	\$458	\$7,708	\$292
Travel & Conferences Contracted Services	\$1,500	\$1,948	\$2,448	(\$948)
Total Contracted Services	\$1,065,909	\$233,490	\$1,059,990	\$5,919

FY13 Tuition Accounts

Tuition Account	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	\$7,838,543	\$13,436,477	-\$5,110,328	-\$620,000	\$7,706,149	\$132,394

FY13 Special Education Transportation

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

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