

Ingrid Nilsson Questions:

Medicaid Reimbursements:

See spreadsheet with history of receipts from the Medicaid in Schools program.

Any other reimbursements that go directly to General Fund?

We charge a \$100 fee to parents who request that their child be screened for early admission to Gr 1. This amount is paid out to the staff member who performs the testing, and the expense is charged to the School's operating budget. The receipt is deposited to the General Fund. The total for the year is generally under \$2,000.

Occasionally we will allow a foreign or out-of-state student to enroll in the Westford Public Schools. These students pay a tuition that is equal to the latest published "per pupil expenditure" amount. This tuition receipt is deposited directly to the general fund. This does not happen frequently (none this year).

How many WPS employees belong to collective bargaining units? How much of the School budget is fixed to collective bargaining contracts?

See attached spreadsheet.

**Medicaid Receipts and Processing Fees Paid
History FY 2008 to FY 2013 to date**

	Direct Service Claim Receipts - to Town General Fund	Administrative Activity Claim Receipts - to Town General Fund	Total Receipts	Claim Processing Fee Paid by School Budget	
FY08:					
4/25/2008		33,988.61	33,988.61	1,614.46	
5/14/2008	61,307.07		61,307.07	2,912.09	
6/20/2008		127,094.57	127,094.57	6,036.99	
FY08 total	61,307.07	161,083.18	222,390.25	10,563.54	
FY09:					
11/20/2008	36,832.64	18,847.05	55,679.69	2,644.78	
1/13/2009	67,493.74		67,493.74	2,868.48	
4/21/2009	4,873.83		4,873.83	207.14	
6/26/2009	39,947.16	50,888.79	90,835.95	3,860.52	
FY09 total	149,147.37	69,735.84	218,883.21	9,580.92	
FY10:					
11/10/2009	7,014.72		7,014.72	-	ARRA enhancement
11/10/2009	855.85		855.85	-	ARRA enhancement
1/26/2010	12,973.23		12,973.23	-	ARRA enhancement
1/26/2010	55,967.36		55,967.36	2,378.61	
3/12/2010		3,876.49	3,876.49	164.75	
5/5/2010	168.66		168.66	7.17	
6/11/2010		24,173.17	24,173.17	1,027.36	
FY10 total	76,979.82	28,049.66	105,029.48	3,577.89	
FY11:					
11/26/2010	1,178.49		1,178.49	50.09	
11/26/2010	221.79		221.79	-	ARRA enhancement
2/18/2011	423.80		423.80	18.01	
2/18/2011	79.35		79.35	-	ARRA enhancement
3/4/2011		42,761.23	42,761.23	1,817.35	
3/11/2011		5,705.71	5,705.71	242.49	
4/16/2011	927.47		927.47	39.42	
4/16/2011	116.75		116.75	-	ARRA enhancement
5/27/2011	46,040.00		46,040.00	1,956.70	
5/27/2011	8,713.94		8,713.94	-	ARRA enhancement
6/21/2011	1,603.92		1,603.92	68.17	
6/21/2011	206.42		206.42	-	ARRA enhancement
FY11 total	59,511.93	48,466.94	107,978.87	4,192.23	
FY12:					
11/2/2011	1,126.33	10,511.49	11,637.82	494.61	
11/2/2011	126.72		126.72	-	ARRA enhancement
1/27/2012	286.88	22,499.82	22,786.70	968.43	
4/27/2012		785.66	785.66	33.39	
6/15/2012	87,965.67		87,965.67	3,738.54	
6/15/2012	13,685.02		13,685.02	-	ARRA enhancement
6/15/2012	1,344.75	15,630.61	16,975.36	721.45	
FY12 total	104,535.37	49,427.58	153,962.95	5,956.42	
FY13:					
10/12/2012	1,900.58		1,900.58	80.77	
12/21/2012	795.14	20,634.64	21,429.78	910.77	
FY13 to date	2,695.72	20,634.64	23,330.36	991.54	
	454,177.28	377,397.84	831,575.12	34,862.54	
Note:					
Receipts go directly to the Town General Fund					
Processing fees are paid out of the School Department operating budget					
The time spent by School Depart staff to accumulate the info necessary for the claim is not accounted for in this analysis.					

WPS STAFF NUMBERS / SALARIES AS OF 1-7-13 PER MUNIS

	# of Employees	% of employees in bargaining units	FY13 Base Salaries	% of budget for staff salaries
EXEMPT STAFF:				
EXEM ADMIN	27		2,528,066	
OTHER EXEMPT	10		401,977	
	<u>37</u>	5.1%	<u>2,930,043</u>	6.2%
BARGAINING UNIT:				
WEA-A WEA-TEACHERS	427		27,350,563	
WEA-B WEAB-COORDINATORS	17		1,207,452	
WEA-C NURSE	11		501,609	
WEA-E TAID-TEACHING ASSTS	106		1,943,560	
WEA-G READ & MATH INTERVENTIONISTS	33		472,743	
AFL-CIO CUST/MAINT	39		1,606,275	
COFF SUPPORT STAFF	9		440,401	
SCH ADMIN ASSTS	20		669,161	
**SPDR - SPED DRIVERS (HOURLY)	20		-	
	<u>682</u>	94.9%	<u>34,191,763</u>	71.8%
	719	100.0%	37,121,806	78.0%
**N UN - SUBS (ON-CALL/HOURLY)	604		-	
	<u>1,323</u>			
FUNDED BY SCHOOL LUNCH ACCOUNT:				
CAFÉ DIRECTOR, ADMIN, WORKERS	48		667,778	
TOTAL STAFF AT 1-7-13	<u>1,371</u>		<u>37,789,584</u>	

FY13 General Fund Budget 47,591,283

**employees are paid hourly; salaries are budgeted as a whole.

Note: the above is not equivalent to "personal services" metric - these figures are annual salaries alone