

**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: June 2014  
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 includes two 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. The current projection shows a favorable balance of \$279,171 due to unhired vacancies.

Currently, there are 175 students in out of district placements including 35 for whom we have agreements with parents. There are currently six pending placements. In the month of May, there was no movement at the elementary level. At the middle school level, one new parent agreement was reached. At the high school level, one student returned to the district, and one student aged out of special education. The current projection shows a total of \$368,785 in available funds.

The Newton Early Childhood Program (NECP) currently serves 269 students. There are currently 88 students with special needs enrolled in preschool classrooms, an increase by two since last month. There are currently 72 students who are typically developing enrolled in preschool classrooms, a number unchanged since last month. There are currently 109 students with special needs receiving related-services only, an increase by 13 from last month.

The forecast for contract services projects to be under plan by \$59,074 for FY14.

There are a total of 472 students receiving Special Education Transportation which is an increase of two since last month. The number of students receiving out-of district special education transportation is 128, and the number of students receiving in-district special education transportation is 344. The forecast for transportation projects to be under plan by \$36,923 for FY14.

## Student Services FY14

	FY14 Adjusted Budget	Period 11 Exp. a/o 6/1/14	YTD Encumb. + Exp.	Forecast Rest of Year	FY14 Projected Final	FY14 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$27,854,912	\$2,340,593	\$21,230,208	\$6,746,392	\$27,976,600	(\$121,688)
Aide Salaries	\$12,280,571	\$1,263,886	\$10,630,853	\$1,370,548	\$12,001,400	\$279,171
<b>SUBTOTAL SALARIES</b>	<b>\$40,135,483</b>	<b>\$3,604,478</b>	<b>\$31,861,061</b>	<b>\$8,116,940</b>	<b>\$39,978,001</b>	<b>\$157,482</b>
<b>SUBTOTAL BENEFITS</b>	<b>\$7,195,915</b>	<b>\$669,811</b>	<b>\$5,770,347</b>	<b>\$1,425,568</b>	<b>\$7,195,915</b>	<b>\$0</b>
Contracted Services (including Tutoring)	\$980,077	\$49,497	\$800,289	\$120,714	\$921,003	\$59,074
Out of District Tuition (including Summer)	\$7,668,103	\$1,904,751	\$9,758,124	(\$2,458,806)	\$7,299,318	\$368,785
Transportation	\$3,371,506	\$287,256	\$3,334,583	\$0	\$3,334,583	\$36,923
All Other Expenses	\$304,796	\$6,523	\$229,750	\$43,445	\$273,195	\$31,601
<b>SUBTOTAL EXPENSES</b>	<b>\$12,324,482</b>	<b>\$2,248,027</b>	<b>\$14,122,745</b>	<b>(\$2,294,647)</b>	<b>\$11,828,098</b>	<b>\$496,384</b>
<b>Total All Student Services</b>	<b>\$59,655,880</b>	<b>\$6,522,316</b>	<b>\$51,754,153</b>	<b>\$7,247,861</b>	<b>\$59,002,014</b>	<b>\$653,866</b>

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

Grade Level	School	April		May			FY14 May Minus April Total	
		April Actual SPED Aides	April Actual Aide Specialists	Total April Actual	May Actual SPED Aides	May Actual Aide Specialists		Total May Actual
<b>Elementary</b>	Angier	8.3	1.8	10.1	8.3	1.8	10.1	
	Bowen	5.8	1.5	7.4	5.8	2.5	8.3	0.9
	Burr	4.0	4.4	8.4	4.0	3.6	7.6	(0.8)
	Cabot	7.3	6.5	13.8	7.3	6.5	13.8	
	Countryside	9.0	13.9	22.9	9.0	13.9	22.9	
	Franklin	10.8	6.2	17.0	10.8	6.2	17.0	
	Horace Mann	9.0	10.1	19.1	9.0	10.1	19.1	(0.0)
	Lincoln-Eliot	13.8	3.5	17.3	13.8	3.5	17.3	
	Mason-Rice	5.8	1.0	6.8	5.8	1.0	6.8	
	Memorial-Spaulding	8.7	2.8	11.5	8.7	2.8	11.5	
	Peirce	4.8	2.7	7.5	5.8	2.7	8.5	1.0
	Underwood	7.8	3.6	11.5	7.8	3.6	11.5	
	Ward	5.7	2.8	8.5	5.7	2.8	8.5	
	Williams	9.0	1.9	10.9	9.0	1.9	10.9	
	Zervas	9.0	3.5	12.5	9.8	3.5	13.3	0.8
<b>Total Elementary</b>		<b>119.0</b>	<b>66.2</b>	<b>185.1</b>	<b>120.8</b>	<b>66.3</b>	<b>187.0</b>	<b>1.9</b>
<b>Middle</b>	Bigelow	13.8	1.9	15.7	13.2	1.9	15.1	(0.6)
	Brown	10.9	19.7	30.6	10.6	19.7	30.3	(0.4)
	Day	23.0	3.7	26.7	23.0	3.7	26.7	
	Oak Hill	16.8	1.0	17.8	16.8	1.0	17.8	
<b>Total Middle</b>		<b>64.5</b>	<b>26.4</b>	<b>90.8</b>	<b>63.5</b>	<b>26.4</b>	<b>89.8</b>	<b>(1.0)</b>
<b>High School</b>	Newton North	36.2	14.0	50.2	36.0	14.0	50.0	(0.2)
	Newton South	20.0	5.0	25.0	20.0	5.0	25.0	
<b>Total High</b>		<b>56.2</b>	<b>19.0</b>	<b>75.2</b>	<b>56.0</b>	<b>19.0</b>	<b>75.0</b>	<b>(0.2)</b>
<b>Other</b>	Ed Center (Springboard)	1.8		1.8	1.8		1.8	
	Undistributed (MSP/HSP)	1.0	1.0	2.0	1.0	1.0	2.0	
	Undistributed/Medical/LPN/RN		2.9	2.9		2.9	2.9	
	Certified Occup. 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			0.0			0.0	
<b>Total Other</b>		<b>5.0</b>	<b>6.6</b>	<b>11.6</b>	<b>5.0</b>	<b>6.6</b>	<b>11.6</b>	<b>0.0</b>
<b>Total All SPED Aides</b>		<b>244.6</b>	<b>118.2</b>	<b>362.8</b>	<b>245.2</b>	<b>118.3</b>	<b>363.5</b>	<b>0.7</b>
Preschool Aides		7.5	14.6	22.1	7.5	14.6	22.1	
<b>Total SPED Aides plus Preschool</b>		<b>252.1</b>	<b>132.7</b>	<b>384.8</b>	<b>252.7</b>	<b>132.8</b>	<b>385.5</b>	<b>0.7</b>

## FY14 Out of District Placements

(as of 5/31/14)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY14 Placement Ended Since July 1st	
Angier					
Bowen					
Burr					
Cabot					
Countryside			5	1	
Franklin			1		
Horace Mann			4		
Lincoln-Eliot		1	1		
Mason Rice			3		
Memorial Spaulding	1		2		
Peirce					
Underwood					
Ward			1		
Williams					
Zervas			2	1	
<b>Total</b>	<b>1</b>	<b>1</b>	<b>19</b>	<b>2</b>	
Middle School	Pending		Middle School Placements	FY14 Placement Ended Since July 1st	
Bigelow			6		
Brown			10	2	
Day			12	1	
Oak Hill	1		8		
<b>Total</b>	<b>1</b>		<b>36</b>	<b>3</b>	
High School	Pending		High School Placements	FY14 Placement Ended Since July 1st	
Newton North	2		48	12	
Newton South	2		36	8	
<b>Total</b>	<b>4</b>		<b>84</b>	<b>20</b>	
	<b>Subtotal</b>	<b>6</b>	<b>1</b>	<b>139</b>	<b>25</b>
<b>Total Placements (with preschool) as reported to DESE</b>			<b>140</b>	<b>25</b>	
Agreements with parents (not in DESE report)			35	4	
<b>Grand Total All Placements</b>			<b>175</b>	<b>29</b>	

**FY14 Cost Breakdown for Special Education Aides including Pre-K Aides**

Description of Funds	FY14 Adjusted Budget	FY14 Actual a/o 6/1/14	Forecast Rest of Year	FY14 Final	Surplus/ (Deficit)
FY14 General Fund	\$12,280,571	\$10,630,853	\$2,138,548	\$12,769,400	(\$488,829)
FY14 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
<b>Total FY14</b>	<b>\$13,048,571</b>	<b>\$10,630,853</b>	<b>\$2,138,548</b>	<b>\$12,769,400</b>	<b>\$279,171</b>

**FY14 Out-of District Tuition**

Description of Funds	FY14 Adjusted Budget	Total FY14 Tuition (Current Placements)	FY14 Circuit Breaker Offset to Tuition	FY14 Tuition Projected Less Offsets	Surplus/ (Deficit)
Out of District Tuition	\$7,517,826	\$12,404,333	-\$5,248,682	\$7,155,651	\$362,175

**FY14 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 17, 2013	71	61	70	202
November 12, 2013	73	63	72	208
January 3, 2014	77	68	74	219
February 14, 2014	79	80	72	231
March 18, 2014	82	88	72	242
April 10, 2014	86	95	72	253
May 5, 2014	86	96	72	254
June 9, 2014	88	109	72	269

## FY14 Contracted Services

	FY 14 Adjusted Budget	FY14 YTD Actual Expenses a/o 6/1/14	FY14 Projected Final	Surplus/ (Deficit)
<b>School-Based Contracted Services</b>				
Preschool	\$65,000	\$69,765	\$85,299	(\$20,299)
Elementary School	\$252,590	\$206,896	\$274,323	(\$21,733)
Middle School	\$112,882	\$135,576	\$156,179	(\$43,297)
High School	\$253,259	\$178,908	\$194,569	\$58,690
<b>Ed Center Program</b>	\$161,846			\$136,696
Clinical Neuropsychologist		\$18,400	\$18,400	
Public Consulting Group (Easy IEP/Medicaid)		\$8,220	\$50,000	
Aspire/Youthcare		\$15,575	\$27,000	
Additional services to be incurred		\$18,605	\$19,750	
<i>Circuit Breaker Credit</i>		(\$20,739)	(\$90,000)	
<b>Contracted Health Services</b>	\$61,000			(\$69,162)
Health & Nurse Provider		\$116,762	\$125,162	
Educational Audiology		\$5,000	\$5,000	
<b>Subtotal School Based Contracted Services</b>	<b>\$906,577</b>	<b>\$752,968</b>	<b>\$865,682</b>	<b>\$40,895</b>
Tutoring Contracted Services	\$64,000	\$38,653	\$46,653	\$17,347
Training Contracted Services	\$5,000	\$4,094	\$4,094	\$906
Travel Contracted Services	\$500	\$78	\$78	\$422
Conferences Contracted Services	\$4,000	\$4,497	\$4,497	(\$497)
<b>Total Contracted Services</b>	<b>\$980,077</b>	<b>\$800,289</b>	<b>\$921,004</b>	<b>\$59,073</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.