

**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 2014

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 includes 8 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 \$235,157, an improvement of \$105,553 since last month due to unhired vacancies.

Currently, there are 168 students in out of district placements including 33 for whom we have agreements with parents. There are currently 10 pending placements. In the month of January, there was no movement at the elementary level. At the middle school level, one student was placed out of district and one new parent agreement was reached. At the high school level, one student placed out of district, one student returned to the district, and one placement ended. The current projection shows a total of \$266,268 in available funds.

The Newton Early Childhood Program (NECP) currently serves 231 students. There are currently 79 students with special needs enrolled in preschool classrooms, an increase by two from last month. There are currently 72 students who are typically developing enrolled in preschool classrooms, a decrease by two from last month. There are currently 80 students with special needs receiving related-services only, an increase by 12 from last month.

The forecast for contracted services projects a total of \$8,967 in available funds for FY14.

There are a total of 449 students receiving Special Education Transportation which is an increase of 13 since last month. The number of students receiving out-of district special education transportation is 126, and the number of students receiving in-district special education transportation is 323. The forecast for transportation projects to be under plan for FY14.

## Student Services FY14

	FY14 Adjusted Budget	Period 7 Exp. a/o 2/1/14	YTD Encumb. + Exp.	Forecast Rest of Year	FY14 Projected Final	FY14 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$27,854,912	\$2,201,317	\$11,933,578	\$16,073,715	\$28,007,294	(\$152,382)
Aide Salaries	\$12,280,571	\$1,230,539	\$6,393,911	\$5,651,502	\$12,045,414	\$235,157
<b>SUBTOTAL SALARIES</b>	<b>\$40,135,483</b>	<b>\$3,431,856</b>	<b>\$18,327,489</b>	<b>\$21,725,218</b>	<b>\$40,052,707</b>	<b>\$82,776</b>
<b>SUBTOTAL BENEFITS</b>	<b>\$7,708,667</b>	<b>\$656,158</b>	<b>\$3,121,319</b>	<b>\$4,587,348</b>	<b>\$7,708,667</b>	<b>\$0</b>
Contracted Services (including Tutoring)	\$980,077	\$136,753	\$496,258	\$474,853	\$971,110	\$8,967
Out of District Tuition (including Summer)	\$7,802,103	\$1,137,043	\$9,918,540	(\$2,382,705)	\$7,535,835	\$266,268
Transportation	\$3,371,506	\$510,307	\$3,327,671	\$43,835	\$3,371,506	\$0
All Other Expenses	\$304,721	\$19,329	\$160,965	\$143,725	\$304,690	\$31
<b>SUBTOTAL EXPENSES</b>	<b>\$12,458,407</b>	<b>\$1,803,432</b>	<b>\$13,903,434</b>	<b>(\$1,720,293)</b>	<b>\$12,183,141</b>	<b>\$275,266</b>
<b>Total All Student Services</b>	<b>\$60,302,557</b>	<b>\$5,891,446</b>	<b>\$35,352,242</b>	<b>\$24,592,273</b>	<b>\$59,944,515</b>	<b>\$358,042</b>

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

Grade Level	School	December			January			FY14 Jan Minus Dec Total
		Dec Actual SPED Aides	Dec Actual Aide Specialist s	Total Dec Actual	Jan Actual SPED Aides	Jan Actual Aide Specialist s	Total Jan Actual	
<b>Elementary</b>	Angier	8.3	2.7	11.0	9.3	1.8	11.1	0.1
	Bowen	5.8	2.5	8.3	5.8	2.5	8.3	
	Burr	5.0	4.4	9.4	5.0	4.4	9.4	
	Cabot	7.3	5.5	12.8	7.3	6.5	13.8	1.0
	Countryside	8.0	12.9	20.9	10.0	13.0	23.0	2.1
	Franklin	8.8	5.2	14.0	8.8	5.2	14.0	
	Horace Mann	8.0	8.3	16.3	8.0	10.2	18.2	1.9
	Lincoln-Eliot	13.8	3.2	17.0	13.8	2.5	16.3	(0.7)
	Mason-Rice	5.8	1.0	6.8	5.8	1.0	6.8	
	Memorial-Spaulding	7.7	3.8	11.5	6.7	3.8	10.5	(1.0)
	Peirce	3.8	1.8	5.7	3.8	1.8	5.6	(0.1)
	Underwood	7.8	1.7	9.5	7.8	1.7	9.5	
	Ward	4.8	2.5	7.4	5.7	2.5	8.2	0.8
	Williams	9.0	1.9	10.9	8.0	1.9	9.9	(1.0)
Zervas	7.8	4.5	12.3	7.8	4.5	12.3		
<b>Total Elementary</b>		<b>111.9</b>	<b>61.9</b>	<b>173.8</b>	<b>113.8</b>	<b>63.1</b>	<b>176.9</b>	<b>3.1</b>
<b>Middle</b>	Bigelow	12.8	1.9	14.7	12.8	1.9	14.7	
	Brown	10.9	19.7	30.6	10.9	19.7	30.6	
	Day	23.0	2.7	25.7	23.0	3.7	26.7	1.0
	Oak Hill	19.6	1.0	20.6	19.6	1.0	20.6	
<b>Total Middle</b>		<b>66.3</b>	<b>25.4</b>	<b>91.6</b>	<b>66.3</b>	<b>26.4</b>	<b>92.6</b>	<b>1.0</b>
<b>High School</b>	Newton North	36.2	14.6	50.7	35.1	15.0	50.1	(0.7)
	Newton South	20.1	5.9	25.9	20.0	5.0	25.0	(0.9)
	<b>Total High</b>		<b>56.2</b>	<b>20.4</b>	<b>76.7</b>	<b>55.1</b>	<b>20.0</b>	<b>75.1</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>4.8</b>	<b>6.8</b>	<b>11.6</b>	<b>0.0</b>
<b>Total All SPED Aides</b>		<b>239.5</b>	<b>114.3</b>	<b>353.7</b>	<b>239.9</b>	<b>116.3</b>	<b>356.3</b>	<b>2.5</b>
Preschool Aides		7.5	14.7	22.2	7.5	15.6	23.1	0.9
<b>Total SPED Aides plus Preschool</b>		<b>247.0</b>	<b>129.0</b>	<b>375.9</b>	<b>247.4</b>	<b>131.9</b>	<b>379.3</b>	<b>3.4</b>

## FY14 Out of District Placements

(as of 1/31/14)

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	1		3	
Memorial Spaulding	2		1	
Peirce				
Underwood				
Ward			1	
Williams				
Zervas			2	1
<b>Total</b>	<b>3</b>	<b>1</b>	<b>18</b>	<b>2</b>
Middle School	Pending		Middle School Placements	FY14 Placement Ended Since July 1st
Bigelow			6	
Brown			10	2
Day	1		10	1
Oak Hill	1		7	
<b>Total</b>	<b>2</b>		<b>33</b>	<b>3</b>
High School	Pending		High School Placements	FY14 Placement Ended Since July 1st
Newton North	4		46	11
Newton South	2		37	5
<b>Total</b>	<b>6</b>		<b>83</b>	<b>16</b>
<b>Subtotal</b>	<b>11</b>	<b>1</b>	<b>134</b>	<b>21</b>
<b>Total Placements (with preschool) as reported to DESE</b>			<b>135</b>	<b>21</b>
Agreements with parents (not in DESE report)			33	3
<b>Grand Total All Placements</b>			<b>168</b>	<b>24</b>

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

Description of Funds	FY14 Adjusted Budget	FY14 Actual a/o 2/1/14	Forecast Rest of Year	FY14 Final	Surplus/ (Deficit)
FY14 General Fund	\$12,280,571	\$6,393,911	\$6,419,502	\$12,813,414	(\$532,843)
FY14 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
<b>Total FY14</b>	<b>\$13,048,571</b>	<b>\$6,393,911</b>	<b>\$6,419,502</b>	<b>\$12,813,414</b>	<b>\$235,157</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	\$7,651,826	\$12,636,110	-\$5,248,682	\$7,387,428	\$264,398

**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

## FY14 Contracted Services

	FY 14 Adjusted Budget	FY14 YTD Actual Expenses a/o 2/1/14	FY14 Projected Final	Surplus/ (Deficit)
<b>School-Based Contracted Services</b>				
Preschool	\$65,000	\$34,857	\$81,507	(\$16,507)
Elementary School	\$252,590	\$115,191	\$304,887	(\$52,297)
Middle School	\$112,882	\$94,786	\$163,179	(\$50,297)
High School	\$253,259	\$128,924	\$232,645	\$20,614
<b>Ed Center Program</b>	\$161,846			\$109,402
Clinical Neuropsychologist		\$16,000	\$18,000	
Public Consulting Group (Easy IEP/Medicaid)		\$8,220	\$25,000	
Aspire/Youthcare		\$9,275	\$32,000	
Additional services to be incurred		\$9,000	\$67,444	
<i>Circuit Breaker Credit</i>		(\$37,106)	(\$90,000)	
<b>Contracted Health Services</b>	\$61,000			(\$23,288)
Health & Nurse Provider		\$79,288	\$79,288	
Educational Audiology		\$5,000	\$5,000	
<b>Subtotal School Based Contracted Services</b>	<b>\$906,577</b>	<b>\$463,435</b>	<b>\$918,950</b>	<b>(\$12,373)</b>
Tutoring Contracted Services	\$64,000	\$22,033	\$38,533	\$25,467
Training Contracted Services	\$5,000	\$2,585	\$5,000	\$0
Travel Contracted Services	\$500	\$78	\$500	\$0
Conferences Contracted Services	\$4,000	\$8,127	\$8,127	(\$4,127)
<b>Total Contracted Services</b>	<b>\$980,077</b>	<b>\$496,258</b>	<b>\$971,110</b>	<b>\$8,967</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.