

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: October 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 12 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 forecast for aides projects a deficit of \$301,944 due to the need for more in-district support for students requiring special education services.

Currently, there are 163 students in out of district placements including 35 for whom we have agreements with parents. Since June 2014, the following changes have occurred: 23 placements ended (4 students returned to the district), 9 new placements began (3 in high school, 5 in middle school, 1 in elementary, and 2 move-in students), 5 agreements ended, 1 agreement changed to a placement, and 8 new agreements began. The current projection shows a total of \$18,616 in available funds.

The Newton Early Childhood Program (NECP) currently serves 203 students. There are currently 74 students with special needs enrolled in preschool classrooms, 65 students who are typically developing enrolled in preschool classrooms, and 64 students with special needs receiving related services only.

The forecast for contracted services projects a total of \$24,582 in available funds for FY15.

There are a total of 429 students receiving Special Education Transportation. The number of students receiving out-of district special education transportation is 110, and the number of students receiving in-district special education transportation is 319. The forecast for transportation projects a favorable balance of \$7,536.

Student Services FY15

	FY15 Adjusted Budget	Period 3 Exp. a/o 10/1/14	YTD Encumb. + Exp.	Forecast Rest of Year	FY15 Projected Final	FY15 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$29,791,409	\$2,374,206	\$3,048,106	\$26,677,923	\$29,726,029	\$65,380
Aide Salaries	\$13,239,324	\$1,274,412	\$2,002,927	\$11,538,341	\$13,541,268	(\$301,944)
SUBTOTAL SALARIES	\$43,030,733	\$3,648,618	\$5,051,033	\$38,216,264	\$43,267,297	(\$236,564)
SUBTOTAL BENEFITS	\$8,132,348	\$674,995	\$708,888	\$7,423,460	\$8,132,348	\$0
Contracted Services (including Tutoring)	\$888,077	\$59,517	\$82,100	\$781,396	\$863,496	\$24,581
Out of District Tuition (including Summer)	\$8,080,761	\$1,926,637	\$11,582,365	(\$3,520,220)	\$8,062,145	\$18,616
Transportation	\$3,524,842	\$18,152	\$2,343,802	\$1,173,504	\$3,517,306	\$7,536
All Other Expenses	\$322,307	\$18,449	\$110,575	\$211,732	\$322,307	\$0
SUBTOTAL EXPENSES	\$12,815,987	\$2,022,756	\$14,118,842	(\$1,353,588)	\$12,765,254	\$50,733
Total All Student Services	\$63,979,068	\$6,346,369	\$19,878,763	\$44,286,136	\$64,164,899	(\$185,831)

Special Education Aide FTE per School (Including Preschool)

September

Grade Level	School	Sept Actual SPED Aides	Sept Actual Aide Specialists	Total Sept Actual
Elementary	Angier	5.83	3.60	9.43
	Bowen	5.50	3.60	9.10
	Burr	8.44	3.45	11.89
	Cabot	8.66	5.10	13.76
	Countryside	7.00	14.60	21.60
	Franklin	12.16	7.40	19.56
	Horace Mann	4.00	9.60	13.60
	Lincoln-Eliot	13.80	4.60	18.40
	Mason-Rice	7.83		7.83
	Memorial-Spaulding	9.50	1.91	11.41
	Peirce	3.46	3.60	7.06
	Underwood	9.83	2.68	12.51
	Ward	8.11	2.74	10.85
	Williams	7.00	0.91	7.91
	Zervas	9.00	3.65	12.65
Total Elementary		120.12	67.45	187.57
Middle	Bigelow	15.10	1.00	16.10
	Brown	11.57	25.82	37.39
	Day	23.00	5.57	28.57
	Oak Hill	22.50	1.00	23.50
	Total Middle	72.17	33.39	105.56
High School	Newton North	36.31	17.85	54.16
	Newton South	21.75	7.00	28.75
	Total High	58.06	24.85	82.91
Other	Ed Center (Springboard)	1.80		1.80
	Undistributed (MSP/HSP)	2.00		2.00
	Undistributed/Medical/LPN/RN/Health		2.85	2.85
	Certified Occupational Therapy Assistants		1.12	1.12
	Speech & Language Assistants		1.74	1.74
	ELL Citywide			
	Central High	2.00		2.00
	Undistributed			0.01
Total Other	5.80	5.71	11.52	
Total All SPED Aides		256.15	131.40	387.56
Preschool Aides		7.18	16.56	23.74
Total SPED Aides plus Preschool		263.33	147.96	411.30

FY15 Out of District Placements

(as of 9/30/14)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY14 Placement Ended	FY15 Placement Ended Since July 1st
Angier					
Bowen					
Burr					
Cabot					
Countryside			3	1	
Franklin					
Horace Mann			3		
Lincoln-Eliot		1		1	
Mason Rice			1		
Memorial Spaulding			3	1	
Peirce					
Underwood					
Ward					
Williams					
Zervas				1	
Total	0	1	10	4	0
Middle School	Pending		Middle School Placements	FY14 Placement Ended	FY15 Placement Ended Since July 1st
Bigelow	1		5		
Brown			9	2	
Day			13	2	
Oak Hill	1		9		
Total	2	0	36	4	0
High School	Pending		High School Placements	FY14 Placement Ended	FY15 Placement Ended Since July 1st
Newton North	4		45	19	5
Newton South	2		36	12	3
Total	6	0	81	31	8
Subtotal	8	1	127	39	8
Total Placements (with preschool) as reported to DESE			128	39	8
Agreements with parents (not in DESE report)			35	6	3
Grand Total All Placements			163	45	11

FY15 Cost Breakdown for Special Education Aides including Pre-K Aides

Description of Funds	FY15 Adjusted Budget	FY15 Actual a/o 10/1/14	Forecast Rest of Year	FY15 Final	Surplus/ (Deficit)
FY15 General Fund	\$13,239,324	\$2,002,927	\$12,306,341	\$14,309,268	(\$1,069,944)
FY15 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
Total FY15	\$14,007,324	\$2,002,927	\$12,306,341	\$14,309,268	(\$301,944)

FY15 Out-of District Tuition

Description of Funds	FY15 Adjusted Budget	Total FY15 Tuition (Current Placements)	FY15 Circuit Breaker Offset to Tuition	FY15 Tuition Projected Less Offsets	Surplus/ (Deficit)
Out of District Tuition	\$7,994,131	\$11,642,546	-\$3,667,031	\$7,975,515	\$18,616

FY15 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 8, 2014	74	64	65	203

FY15 Contracted Services

	FY 15 Adjusted Budget	FY15 YTD Actual Expenses a/o 10/1/14	FY15 Projected Final	Surplus/ (Deficit)
School-Based Contracted Services				
Preschool	\$65,000	\$7,374	\$69,245	(\$4,245)
Elementary School	\$197,500	\$5,129	\$71,637	\$125,863
Middle School	\$114,000	\$10,687	\$97,161	\$16,839
High School	\$225,000	\$22,667	\$131,535	\$93,465
Ed Center Program	\$117,000			(\$144,075)
Mental health services			\$28,200	
Social skills services			\$30,100	
Easy IEP & Medicaid		\$8,220	\$35,000	
MSP & HSP		\$750	\$5,025	
Staff training		\$300	\$2,750	
Additional services to be incurred			\$250,000	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Contracted Health Services	\$118,077			(\$58,731)
Health & Nurse Provider		\$18,090	\$171,808	
Educational Audiology			\$5,000	
Subtotal School Based Contracted Services	\$836,577	\$73,217	\$807,461	\$29,116
Tutoring Contracted Services	\$41,000	\$7,302	\$45,535	(\$4,535)
Training Contracted Services	\$5,000		\$5,000	\$0
Travel Contracted Services	\$500	\$0	\$500	\$0
Conferences Contracted Services	\$4,000	\$1,581	\$4,000	\$0
Public Safety Academy	\$1,000		\$1,000	\$0
Total Contracted Services	\$888,077	\$82,100	\$863,496	\$24,581

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