

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: November 2014
Re: Student Services Report

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The Student Services update tracks activity for special education aides, out-of-district tuitions, preschool enrollment, contracted services, and transportation.

The current forecast for aides includes 13 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 \$194,252, an improvement of \$107,692 since last month.

Currently, there are 164 students in out of district placements including 36 for whom we have agreements with parents. There are currently nine pending placements. During the month of October, one student transitioned from a private day school to a residential placement at the high school level. There was no movement at the middle school level. One parent agreement was reached at the elementary level. The projected deficit for tuition of \$138,896 includes pending placements.

The Newton Early Childhood Program (NECP) currently serves 211 students. There are currently 80 students with special needs enrolled in preschool classrooms, an increase by six from last month. There are 65 students who are typically developing enrolled in preschool classrooms, a number unchanged since last month. There are 66 students with special needs receiving related services only, an increase by two from last month.

The forecast for contracted services projects a total of \$128,712 in available funds, an improvement of \$104,131 since last month.

There are a total of 443 students receiving Special Education Transportation. The number of students receiving out-of district special education transportation is 111, and the number of students receiving in-district special education transportation is 332. The forecast for transportation projects a favorable balance of \$7,536.

Student Services FY15

	FY15 Adjusted Budget	Period 4 Exp. a/o 10/31/14	YTD Encumb. + Exp.	Forecast Rest of Year	FY15 Projected Final	FY15 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$29,776,464	\$2,493,538	\$5,541,968	\$24,131,511	\$29,673,479	\$102,985
Aide Salaries	\$13,239,324	\$1,291,769	\$3,294,696	\$10,138,881	\$13,433,576	(\$194,252)
SUBTOTAL SALARIES	\$43,015,788	\$3,785,307	\$8,836,663	\$34,270,392	\$43,107,055	(\$91,267)
SUBTOTAL BENEFITS	\$8,416,691	\$700,848	\$1,409,740	\$7,006,951	\$8,416,691	\$0
Contracted Services (including Tutoring)	\$888,077	\$31,971	\$141,192	\$618,173	\$759,365	\$128,712
Out of District Tuition (including Summer)	\$8,080,761	\$742,371	\$11,480,588	(\$3,260,931)	\$8,219,657	(\$138,896)
Transportation	\$3,524,842	\$412,406	\$2,367,856	\$1,149,450	\$3,517,306	\$7,536
All Other Expenses	\$321,457	\$12,565	\$165,180	\$147,481	\$312,661	\$8,796
SUBTOTAL EXPENSES	\$12,815,137	\$1,199,313	\$14,154,815	(\$1,345,826)	\$12,808,989	\$6,148
Total All Student Services	\$64,247,616	\$5,685,468	\$24,401,218	\$39,931,517	\$64,332,735	(\$85,119)

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	September			October			FY15 Total Oct Actual Minus Total Sept Actual
		Sept Actual SPED Aides	Sept Actual Aide Specialists	Total Sept Actual	October Actual SPED Aides	Oct Actual Aide Specialists	Total Oct Actual	
Elementary	Angier	5.83	3.60	9.43	5.83	4.28	10.11	0.68
	Bowen	5.50	3.60	9.10	5.50	3.60	9.10	
	Burr	8.44	3.45	11.89	8.44	2.48	10.92	(0.97)
	Cabot	8.66	5.10	13.76	8.66	5.17	13.83	0.07
	Countryside	7.00	14.60	21.60	7.83	13.11	20.94	(0.66)
	Franklin	12.16	7.40	19.56	12.16	7.40	19.56	
	Horace Mann	4.00	9.60	13.60	5.00	9.60	14.60	1.00
	Lincoln-Eliot	13.80	4.60	18.40	11.83	4.60	16.43	(1.97)
	Mason-Rice	7.83		7.83	6.83		6.83	(1.00)
	Memorial-Spaulding	9.50	1.91	11.41	9.50	1.94	11.44	0.03
	Peirce	3.46	3.60	7.06	3.46	3.60	7.06	
	Underwood	9.83	2.68	12.51	9.83	2.68	12.51	
	Ward	8.11	2.74	10.85	8.11	2.74	10.85	
	Williams	7.00	0.91	7.91	8.00	0.91	8.91	1.00
	Zervas	9.00	3.65	12.65	9.00	3.65	12.65	
Total Elementary		120.12	67.45	187.57	119.98	65.76	185.74	(1.82)
Middle	Bigelow	15.10	1.00	16.10	15.14	1.00	16.14	0.04
	Brown	11.57	25.82	37.39	11.57	25.80	37.37	(0.02)
	Day	23.00	5.57	28.57	23.00	5.57	28.57	
	Oak Hill	22.50	1.00	23.50	22.00	1.00	23.00	(0.50)
Total Middle		72.17	33.39	105.56	71.71	33.37	105.08	(0.48)
High School	Newton North	36.31	17.85	54.16	34.20	19.85	54.05	(0.11)
	Newton South	21.75	7.00	28.75	21.75	7.00	28.75	
Total High		58.06	24.85	82.91	55.95	26.85	82.80	(0.11)
Other	Ed Center (Springboard)	1.80		1.80	1.80		1.80	
	Undistributed (MSP/HSP)	2.00		2.00	1.00	1.00	2.00	
	Undistributed/Medical/LP N/RN/Health		2.85	2.85		2.85	2.85	
	Certified OT Assistants		1.12	1.12		1.12	1.12	
	Speech & Language Assistants		1.74	1.74		1.74	1.74	
	ELL Citywide							
	Central High	2.00		2.00	2.00		2.00	
	Undistributed			0.01				(0.01)
Total Other		5.80	5.71	11.52	4.80	6.71	11.51	(0.01)
Total All SPED Aides		256.15	131.40	387.56	252.44	132.69	385.13	(2.42)
Preschool Aides		7.18	16.56	23.74	7.18	15.56	22.74	(1.00)
Total SPED Aides plus Preschool		263.33	147.96	411.30	259.62	148.25	407.87	(3.42)

FY15 Out of District Placements

(as of 10/31/14)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY15 Placement Ended Since July 1st
Angier				
Bowen				
Burr				
Cabot				
Countryside			3	
Franklin				
Horace Mann	1		3	
Lincoln-Eliot		1		
Mason Rice			1	
Memorial Spaulding			3	
Peirce				
Underwood				
Ward				
Williams				
Zervas				
Total	1	1	10	0
Middle School	Pending		Middle School Placements	FY15 Placement Ended Since July 1st
Bigelow	1		5	
Brown			9	
Day			13	
Oak Hill	1		9	
Total	2	0	36	0
High School	Pending		High School Placements	FY15 Placement Ended Since July 1st
Newton North	4		45	5
Newton South	2		36	3
Total	6	0	81	8
Subtotal	9	1	127	8
Total Placements (with preschool) as reported to DESE			128	8
Agreements with parents (not in DESE report)			36	3
Grand Total All Placements			164	11

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

Description of Funds	FY15 Adjusted Budget	FY15 Actual a/o 10/31/14	Forecast Rest of Year	FY15 Final	Surplus/ (Deficit)
FY15 General Fund	\$13,239,324	\$3,294,696	\$10,906,881	\$14,201,576	(\$962,252)
FY15 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
Total FY15	\$14,007,324	\$3,294,696	\$10,906,881	\$14,201,576	(\$194,252)

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	\$11,830,873	-\$3,667,031	\$8,163,842	-\$169,711

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
November 17, 2014	80	66	65	211

FY15 Contracted Services

	FY 15 Adjusted Budget	FY15 YTD Actual Expenses a/o 10/31/14	FY15 Projected Final	Surplus/ (Deficit)
School-Based Contracted Services				
Preschool	\$65,000	\$3,954	\$69,245	(\$4,245)
Elementary School	\$197,500	\$20,253	\$53,781	\$143,719
Middle School	\$114,000	\$13,882	\$131,446	(\$17,446)
High School	\$225,000	\$35,052	\$157,983	\$67,017
Ed Center Program				
	\$117,000			(\$1,602)
Mental health services		\$3,275	\$29,025	
Social skills services		\$7,892	\$30,100	
Easy IEP & Medicaid		\$8,220	\$35,000	
MSP & HSP		\$750	\$5,025	
Staff training		\$900	\$2,750	
Additional services to be incurred			\$106,702	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Contracted Health Services				
	\$118,077			(\$58,731)
Health & Nurse Provider		\$27,859	\$171,808	
Educational Audiology			\$5,000	
Subtotal School Based Contracted Services				
	\$836,577	\$122,036	\$707,865	\$128,712
Tutoring Contracted Services	\$41,000	\$7,767	\$41,000	\$0
Training Contracted Services	\$5,000	\$0	\$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	\$0	\$1,000	\$0
Total Contracted Services				
	\$888,077	\$131,383	\$759,365	\$128,712

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