

**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: January 2015

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 nine 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 total of \$2,527 in available funds, an improvement of \$196,779 since last month.

Currently, there are 166 students in out of district placements including 36 for whom we have agreements with parents. There are currently seven pending placements. At the high school level, two students were placed out of district, one student aged out, one placement ended, one agreement ended, and two agreements were reached. There was no movement at the middle school level and at the elementary school level. The Preschool placed one student out of district. The projected deficit for tuition of \$394,165 includes pending placements.

The Newton Early Childhood Program (NECP) currently serves 226 students. There are currently 88 students with special needs enrolled in preschool classrooms, an increase by eight from last month. There are 66 students who are typically developing enrolled in preschool classrooms, an increase by one from last month. There are 72 students with special needs receiving related services only, an increase by six from last month.

The forecast for contracted services projects a total of \$140,727 in available funds, an improvement of \$12,015 since last month.

There are a total of 466 students receiving Special Education Transportation. The number of students receiving out-of district special education transportation is 112, and the number of students receiving in-district special education transportation is 354. The forecast for transportation projects a favorable balance of \$7,537.

## Student Services FY15

	FY15 Adjusted Budget	Period 6 Exp. a/o 12/29/14	YTD Encumb. + Exp.	Forecast Rest of Year	FY15 Projected Final	FY15 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$29,805,641	\$2,404,009	\$10,353,495	\$19,315,418	\$29,668,913	\$136,728
Aide Salaries	\$13,239,324	\$1,288,675	\$5,863,101	\$7,373,697	\$13,236,797	\$2,527
<b>SUBTOTAL SALARIES</b>	<b>\$43,044,965</b>	<b>\$3,692,684</b>	<b>\$16,216,596</b>	<b>\$26,689,114</b>	<b>\$42,905,710</b>	<b>\$139,255</b>
<b>SUBTOTAL BENEFITS</b>	<b>\$8,414,758</b>	<b>\$699,601</b>	<b>\$2,809,502</b>	<b>\$5,605,256</b>	<b>\$8,414,758</b>	<b>\$0</b>
Contracted Services (including Tutoring)	\$888,077	\$66,577	\$302,980	\$444,370	\$747,350	\$140,727
Out of District Tuition (including Summer)	\$8,048,602	(\$569,464)	\$10,441,886	(\$1,999,119)	\$8,442,767	(\$394,165)
Transportation	\$3,524,842	\$65,445	\$2,394,305	\$1,123,000	\$3,517,305	\$7,537
All Other Expenses	\$322,236	\$73,417	\$184,900	\$129,352	\$314,251	\$7,985
<b>SUBTOTAL EXPENSES</b>	<b>\$12,783,757</b>	<b>(\$364,025)</b>	<b>\$13,324,071</b>	<b>(\$302,397)</b>	<b>\$13,021,674</b>	<b>(\$237,916)</b>
<b>Total All Student Services</b>	<b>\$64,243,480</b>	<b>\$4,028,259</b>	<b>\$32,350,168</b>	<b>\$31,991,974</b>	<b>\$64,342,142</b>	<b>(\$98,661)</b>

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

Grade Level	School	October			November/December			FY15 Total Nov/Dec Actual Minus Total Oct Actual
		Oct Actual SPED Aides	Oct Actual Aide Specialists	Total Oct Actual	Nov/Dec Actual SPED Aides	Nov/Dec Actual Aide Specialists	Total Nov/Dec Actual	
<b>Elementary</b>	Angier	5.83	4.28	10.11	5.83	4.28	10.11	
	Bowen	5.50	3.60	9.10	5.50	3.60	9.10	
	Burr	8.44	2.48	10.92	8.44	2.48	10.92	
	Cabot	8.66	5.17	13.83	8.66	5.17	13.83	
	Countryside	7.83	13.11	20.94	7.00	15.74	22.74	1.80
	Franklin	12.16	7.40	19.56	12.23	7.40	19.63	0.07
	Horace Mann	5.00	9.60	14.60	5.00	9.60	14.60	
	Lincoln-Eliot	11.83	4.60	16.43	11.83	4.60	16.43	
	Mason-Rice	6.83		6.83	7.66		7.66	0.83
	Memorial-Spaulding	9.50	1.94	11.44	8.50	0.94	9.44	(2.00)
	Peirce	3.46	3.60	7.06	3.46	3.60	7.06	
	Underwood	9.83	2.68	12.51	11.83	3.60	15.43	2.92
	Ward	8.11	2.74	10.85	8.11	2.74	10.85	
	Williams	8.00	0.91	8.91	8.00	0.91	8.91	
	Zervas	9.00	3.65	12.65	8.00	3.65	11.65	(1.00)
<b>Total Elementary</b>		<b>119.98</b>	<b>65.76</b>	<b>185.74</b>	<b>120.05</b>	<b>68.31</b>	<b>188.36</b>	<b>2.62</b>
<b>Middle</b>	Bigelow	15.14	1.00	16.14	15.14	1.00	16.14	
	Brown	11.57	25.80	37.37	11.57	25.80	37.37	
	Day	23.00	5.57	28.57	21.00	7.40	28.40	(0.17)
	Oak Hill	22.00	1.00	23.00	22.00	1.00	23.00	
<b>Total Middle</b>		<b>71.71</b>	<b>33.37</b>	<b>105.08</b>	<b>69.71</b>	<b>35.20</b>	<b>104.91</b>	<b>(0.17)</b>
<b>High School</b>	Newton North	34.20	19.85	54.05	33.21	19.00	52.21	(1.84)
	Newton South	21.75	7.00	28.75	22.75	7.00	29.75	1.00
<b>Total High</b>		<b>55.95</b>	<b>26.85</b>	<b>82.80</b>	<b>55.96</b>	<b>26.00</b>	<b>81.96</b>	<b>(0.84)</b>
<b>Other</b>	Ed Center (Springboard)	1.80		1.80		1.80	1.80	
	Undistributed (MSP/HSP)	1.00	1.00	2.00	1.00	2.00	3.00	1.00
	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							
<b>Total Other</b>		<b>4.80</b>	<b>6.71</b>	<b>11.51</b>	<b>3.00</b>	<b>9.51</b>	<b>12.51</b>	<b>1.00</b>
<b>Total All SPED Aides</b>		<b>252.44</b>	<b>132.69</b>	<b>385.13</b>	<b>248.72</b>	<b>139.02</b>	<b>387.74</b>	<b>2.61</b>
Preschool Aides		7.18	15.56	22.74	7.18	15.56	22.74	
<b>Total SPED Aides plus Preschool</b>		<b>259.62</b>	<b>148.25</b>	<b>407.87</b>	<b>255.90</b>	<b>154.58</b>	<b>410.48</b>	<b>2.61</b>

## FY15 Out of District Placements

(as of 12/31/14)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY15 Placement Ended Since July 1st	
Angier					
Bowen					
Burr					
Cabot					
Countryside			3		
Franklin					
Horace Mann			3		
Lincoln-Eliot		2			
Mason Rice			1		
Memorial Spaulding			3		
Peirce					
Underwood					
Ward					
Williams					
Zervas					
NECP					
<b>Total</b>		<b>2</b>	<b>10</b>		
Middle School	Pending		Middle School Placements	FY15 Placement Ended Since July 1st	
Bigelow	1		5		
Brown			9		
Day	2		13		
Oak Hill	1		10		
<b>Total</b>	<b>4</b>	<b>0</b>	<b>37</b>	<b>0</b>	
High School	Pending		High School Placements	FY15 Placement Ended Since July 1st	
Newton North	2		44	7	
Newton South	1		37	3	
<b>Total</b>	<b>3</b>	<b>0</b>	<b>81</b>	<b>10</b>	
	<b>Subtotal</b>	7	2	128	10
<b>Total Placements (with preschool) as reported to DESE</b>			<b>130</b>	<b>10</b>	
Agreements with parents (not in DESE report)			36	4	
<b>Grand Total All Placements</b>			<b>166</b>	<b>14</b>	

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

Description of Funds	FY15 Adjusted Budget	FY15 Actual a/o 12/29/14	Forecast Rest of Year	FY15 Final	Surplus/ (Deficit)
FY15 General Fund	\$13,239,324	\$5,863,101	\$8,141,697	\$14,004,797	(\$765,473)
FY15 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
<b>Total FY15</b>	<b>\$14,007,324</b>	<b>\$5,863,101</b>	<b>\$8,141,697</b>	<b>\$14,004,797</b>	<b>\$2,527</b>

**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	\$7,994,132	\$12,078,983	-\$3,667,031	\$8,411,952	-\$417,820

**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
January 7, 2015	88	72	66	226

## FY15 Contracted Services

	FY 15 Adjusted Budget	FY15 YTD Actual Expenses a/o 12/29/14	FY15 Projected Final	Surplus/ (Deficit)
<b>School-Based Contracted Services</b>				
Preschool	\$65,000	\$20,399	\$69,245	(\$4,245)
Elementary School	\$197,500	\$41,044	\$98,042	\$99,458
Middle School	\$114,000	\$33,094	\$132,946	(\$18,946)
High School	\$225,000	\$65,790	\$175,033	\$49,967
<b>Ed Center Program</b>	\$117,000			\$73,224
Clinical consultation		\$9,600	\$19,200	
Social skills services		\$7,892	\$30,925	
Easy IEP & Medicaid		\$12,338	\$35,000	
MSP & HSP		\$1,350	\$5,025	
Staff training & resources		\$1,450	\$13,312	
Additional services to be incurred			\$30,314	
<i>Circuit Breaker Credit</i>			<i>(\$90,000)</i>	
<b>Contracted Health Services</b>	\$118,077			(\$58,731)
Health & Nurse Provider		\$59,052	\$171,808	
Educational Audiology			\$5,000	
<b>Subtotal School Based Contracted Services</b>	<b>\$836,577</b>	<b>\$252,010</b>	<b>\$695,850</b>	<b>\$140,727</b>
Tutoring Contracted Services	\$41,000	\$12,486	\$41,000	\$0
Training Contracted Services	\$5,000	\$1,980	\$5,000	\$0
Travel Contracted Services	\$500	\$0	\$500	\$0
Conferences Contracted Services	\$4,000	\$2,664	\$4,000	\$0
Public Safety Academy	\$1,000	\$0	\$1,000	\$0
<b>Total Contracted Services</b>	<b>\$888,077</b>	<b>\$269,140</b>	<b>\$747,350</b>	<b>\$140,727</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.