

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 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 seven 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 \$2,588.

Currently, there are 164 students in out of district placements including 36 for whom we have agreements with parents. There are currently eight pending placements. At the high school level, one student graduated, one student left the placement after turning 18, two students returned to the district, and one student was placed out at a day school. At the middle school level, one student was placed out at a day school. At the elementary and preschool levels, there was no movement. The projected deficit for tuition of \$401,703 includes pending placements.

The Newton Early Childhood Program (NECP) is currently serving 234 students. There are 90 students with special needs enrolled in preschool classrooms, an increase by two from last month. There are currently 65 students who are typically developing enrolled in preschool classrooms, a decrease by one from last month. There are currently 79 students with special needs receiving related services only, an increase by seven from last month.

The forecast for contracted services projects a total of \$140,519 in available funds.

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 \$15,074.

Student Services FY15

	FY15 Adjusted Budget	Period 7 Exp. a/o 1/29/15	YTD Encumb. + Exp.	Forecast Rest of Year	FY15 Projected Final	FY15 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$29,805,672	\$2,396,098	\$12,749,593	\$16,903,618	\$29,653,211	\$152,461
Aide Salaries	\$13,239,324	\$1,310,779	\$7,173,880	\$6,068,033	\$13,241,912	(\$2,588)
SUBTOTAL SALARIES	\$43,044,996	\$3,706,877	\$19,923,473	\$22,971,650	\$42,895,123	\$149,873
SUBTOTAL BENEFITS	\$8,414,427	\$700,518	\$3,510,019	\$4,904,408	\$8,414,427	\$0
Contracted Services (including Tutoring)	\$888,077	\$75,715	\$378,695	\$368,863	\$747,558	\$140,519
Out of District Tuition (including Summer)	\$8,048,602	\$740,221	\$10,718,455	(\$2,268,150)	\$8,450,305	(\$401,703)
Transportation	\$3,524,842	\$481,873	\$2,412,731	\$1,097,037	\$3,509,768	\$15,074
All Other Expenses	\$322,236	\$24,987	\$209,957	\$103,564	\$313,521	\$8,715
SUBTOTAL EXPENSES	\$12,783,757	\$1,322,796	\$13,719,838	(\$698,686)	\$13,021,152	(\$237,395)
Total All Student Services	\$64,243,180	\$5,730,190	\$37,153,330	\$27,177,372	\$64,330,702	(\$87,522)

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	December			January			FY15 Total Jan Actual Minus Total Dec Actual
		Dec Actual SPED Aides	Dec Actual Aide Specialists	Total Dec Actual	Jan Actual SPED Aides	Jan Actual Aide Specialists	Total Jan Actual	
Elementary	Angier	5.83	4.28	10.11	5.80	5.14	10.94	0.83
	Bowen	5.50	3.60	9.10	6.50	3.60	10.10	1.00
	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	7.00	15.74	22.74	9.00	15.82	24.82	2.08
	Franklin	12.23	7.40	19.63	13.23	7.40	20.63	1.00
	Horace Mann	5.00	9.60	14.60	5.00	10.51	15.51	0.91
	Lincoln-Eliot	11.83	4.60	16.43	11.83	4.60	16.43	
	Mason-Rice	7.66		7.66	7.66		7.66	
	Memorial-Spaulding	8.50	0.94	9.44	8.50	1.80	10.30	0.86
	Peirce	3.46	3.60	7.06	3.46	4.45	7.91	0.85
	Underwood	11.83	3.60	15.43	11.83	3.60	15.43	
	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	8.00	3.65	11.65	8.00	3.65	11.65	
Total Elementary		120.05	68.31	188.36	124.02	71.87	195.89	7.53
Middle	Bigelow	15.14	1.00	16.14	15.14	1.00	16.14	
	Brown	11.57	25.80	37.37	11.57	24.82	36.39	(0.98)
	Day	21.00	7.40	28.40	19.00	7.40	26.40	(2.00)
	Oak Hill	22.00	1.00	23.00	22.00	1.00	23.00	
Total Middle		69.71	35.20	104.91	67.71	34.22	101.93	(2.98)
High School	Newton North	33.21	19.00	52.21	33.21	18.00	51.21	(1.00)
	Newton South	22.75	7.00	29.75	22.75	7.00	29.75	
Total High		55.96	26.00	81.96	55.96	25.00	80.96	(1.00)
Other	Ed Center (Springboard)	1.82		1.82	1.82		1.82	
	Undistributed (MSP/HSP)	1.00	2.00	3.00	1.00	1.86	2.86	(0.14)
	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							
Total Other		4.82	7.71	12.53	4.82	7.57	12.39	(0.14)
Total All SPED Aides		250.54	137.22	387.76	252.51	138.66	391.17	3.41
Preschool Aides		7.18	15.56	22.74	7.18	15.56	22.74	
Total SPED Aides plus Preschool		257.72	152.78	410.50	259.69	154.22	413.91	3.41

FY15 Out of District Placements

(as of 1/31/15)

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	1			
Underwood				
Ward				
Williams				
Zervas				
NECP				
Total	1	2	10	
Middle School	Pending		Middle School Placements	FY15 Placement Ended Since July 1st
Bigelow	1		6	
Brown			7	
Day	1		15	
Oak Hill	1		10	
Total	3	0	38	0
High School	Pending		High School Placements	FY15 Placement Ended Since July 1st
Newton North	2		40	11
Newton South	1		38	3
Total	3	0	78	14
Subtotal	7	2	126	14
Total Placements (with preschool) as reported to DESE			128	14
Agreements with parents (not in DESE report)			36	4
Grand Total All Placements			164	18

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

Description of Funds	FY15 Adjusted Budget	FY15 Actual a/o 1/29/15	Forecast Rest of Year	FY15 Final	Surplus/ (Deficit)
FY15 General Fund	\$13,239,324	\$7,173,880	\$6,836,033	\$14,009,912	(\$770,588)
FY15 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
Total FY15	\$14,007,324	\$7,173,880	\$6,836,033	\$14,009,912	(\$2,588)

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	\$12,086,520	-\$3,667,031	\$8,419,489	-\$425,357

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
February 5, 2015	90	79	65	234

FY15 Contracted Services

	FY 15 Adjusted Budget	FY15 YTD Actual Expenses a/o 1/29/15	FY15 Projected Final	Surplus/ (Deficit)
School-Based Contracted Services				
Preschool	\$65,000	\$25,083	\$90,995	(\$25,995)
Elementary School	\$197,500	\$79,411	\$113,892	\$83,608
Middle School	\$114,000	\$47,818	\$133,316	(\$19,316)
High School	\$225,000	\$87,409	\$184,753	\$40,247
Ed Center Program	\$117,000			\$118,338
Clinical consultation		\$10,494	\$24,000	
Social skills services			\$10,500	
Easy IEP & Medicaid		\$12,338	\$35,000	
MSP & HSP		\$2,550	\$5,025	
Staff training & resources		\$1,450	\$14,137	
Additional services to be incurred		\$20,912		
<i>Circuit Breaker Credit</i>			(\$90,000)	
Contracted Health Services	\$118,077			(\$56,155)
Health & Nurse Provider		\$68,096	\$169,232	
Educational Audiology			\$5,000	
Subtotal School Based Contracted Services	\$836,577	\$355,562	\$695,850	\$140,727
Tutoring Contracted Services	\$41,000	\$17,790	\$41,000	\$0
Training Contracted Services	\$5,000	\$1,980	\$5,000	\$0
Travel Contracted Services	\$500	\$209	\$709	(\$209)
Conferences Contracted Services	\$4,000	\$3,155	\$4,000	\$0
Public Safety Academy	\$1,000		\$1,000	\$0
Total Contracted Services	\$888,077	\$378,695	\$747,559	\$140,518

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