

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: May 2015

Re: Student Services Report

.....

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 two 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 \$98,959.

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 and middle school, and elementary school levels, there were no new placements. At the PreK level, one student was placed out of district in a collaborative program at the pre-school level. The projected deficit for tuition of \$306,560 includes pending placements.

The Newton Early Childhood Program (NECP) is currently serving 246 students. There are 98 students with special needs enrolled in preschool classrooms, an increase by two since last month. There are currently 65 students who are typically developing enrolled in preschool classrooms, a number that is unchanged for the fourth consecutive month. There are currently 88 students with special needs receiving related services only, an increase by three since last month.

The forecast for contracted services projects a total of \$162,089 in available funds.

There are a total of 475 students receiving Special Education Transportation. The number of students receiving out-of district special education transportation is 114, and the number of students receiving in-district special education transportation is 361. The forecast for transportation projects a favorable balance of \$40,073.

Student Services FY15

	FY15 Adjusted Budget	Period 10 Exp. a/o 4/28/15	YTD Encumb. + Exp.	Forecast Rest of Year	FY15 Projected Final	FY15 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$29,753,581	\$2,446,874	\$20,027,087	\$9,598,645	\$29,625,731	\$127,850
Aide Salaries	\$13,249,143	\$1,448,980	\$10,541,206	\$2,806,896	\$13,348,102	(\$98,959)
SUBTOTAL SALARIES	\$43,002,724	\$3,895,854	\$30,568,293	\$12,405,541	\$42,973,833	\$28,891
SUBTOTAL BENEFITS	\$7,808,894	\$725,388	\$5,650,198	\$2,158,696	\$7,808,894	\$0
Contracted Services (including Tutoring)	\$888,077	\$68,135	\$627,094	\$98,894	\$725,988	\$162,089
Out of District Tuition (including Summer)	\$8,070,602	\$638,280	\$10,580,545	(\$2,203,383)	\$8,377,162	(\$306,560)
Transportation	\$3,524,842	\$15,125	\$3,488,702	(\$3,933)	\$3,484,769	\$40,073
All Other Expenses	\$322,347	\$7,097	\$270,169	\$41,192	\$311,361	\$10,986
SUBTOTAL EXPENSES	\$12,805,868	\$728,636	\$14,966,510	(\$2,067,230)	\$12,899,280	(\$93,411)
Total All Student Services	\$63,617,486	\$5,349,878	\$51,185,000	\$12,497,007	\$63,682,007	(\$64,521)

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	March			April			FY15 Total April Actual Minus Total March Actual
		March Actual SPED Aides	March Actual Aide Specialists	Total March Actual	April Actual SPED Aides	April Actual Aide Specialists	Total April Actual	
Elementary	Angier	6.83	5.14	11.97	8.66	5.14	13.80	1.83
	Bowen	6.66	3.60	10.26	7.31	2.68	9.99	(0.27)
	Burr	9.44	2.48	11.92	9.44	2.48	11.92	
	Cabot	8.66	6.08	14.74	10.66	6.08	16.74	2.00
	Countryside	11.00	17.54	28.54	11.00	17.54	28.54	
	Franklin	13.23	7.11	20.34	13.33	6.11	19.44	(0.90)
	Horace Mann	5.00	11.37	16.37	5.00	11.37	16.37	
	Lincoln-Eliot	13.83	5.45	19.28	13.83	5.45	19.28	
	Mason-Rice	7.66		7.66	7.66		7.66	
	Memorial-Spaulding	10.26	1.80	12.06	10.26	1.80	12.06	
	Peirce	3.46	5.37	8.83	4.46	4.45	8.91	0.08
	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	8.90	4.51	13.41	8.90	4.51	13.41		
Total Elementary		132.87	77.70	210.57	138.45	74.86	213.31	2.74
Middle	Bigelow	15.14	1.00	16.14	15.14	1.00	16.14	
	Brown	11.57	24.82	36.39	11.57	24.82	36.39	
	Day	18.00	7.40	25.40	18.00	7.40	25.40	
	Oak Hill	21.00	1.00	22.00	21.00	1.00	22.00	
Total Middle		65.71	34.22	99.93	65.71	34.22	99.93	
High School	Newton North	33.81	19.00	52.81	33.81	19.00	52.81	
	Newton South	21.86	7.00	28.86	22.00	7.00	29.00	0.14
Total High		55.67	26.00	81.67	55.81	26.00	81.81	0.14
Other	Ed Center (Springboard)	1.80		1.80	1.80		1.80	
	Undistributed (MSP/HSP)	1.00	3.85	4.85	1.00	4.71	5.71	0.86
	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		4.80	9.56	14.36	4.80	10.42	15.22	0.86
Total All SPED Aides		259.05	147.48	406.53	264.77	145.50	410.27	3.74
Preschool Aides		7.18	15.56	22.74	7.17	16.56	23.73	0.99
Total SPED Aides plus Preschool		266.23	163.04	429.27	271.94	162.06	434.00	4.73

FY15 Out of District Placements

(as of 4/30/15)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY15 Placement Ended Since July 1st
Angier				
Bowen				
Burr				
Cabot				
Countryside			3	
Franklin	1			
Horace Mann		1	3	
Lincoln-Eliot		1		
Mason Rice			1	
Memorial Spaulding			3	
Peirce			1	
Underwood				
Ward				
Williams				
Zervas				
NECP		1		
Total	1	3	11	
Middle School	Pending		Middle School Placements	FY15 Placement Ended Since July 1st
Bigelow	1		6	
Brown			7	
Day			15	
Oak Hill	1		10	
Total	2	0	38	0
High School	Pending		High School Placements	FY15 Placement Ended Since July 1st
Newton North	4		39	12
Newton South			39	5
Total	4	0	78	17
	Subtotal			
	7	3	127	17
Total Placements (with preschool) as reported to DESE			130	17
Agreements with parents (not in DESE report)			36	4
Grand Total All Placements			166	21

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

Description of Funds	FY15 Adjusted Budget	FY15 Actual a/o 4/28/15	Forecast Rest of Year	FY15 Final	Surplus/ (Deficit)
FY15 General Fund	\$13,249,143	\$10,541,206	\$3,574,896	\$14,116,102	(\$866,959)
FY15 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
Total FY15	\$14,017,143	\$10,541,206	\$3,574,896	\$14,116,102	(\$98,959)

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	\$12,013,377	-\$3,667,031	\$8,346,346	-\$352,214

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
March 16, 2015	94	83	65	242
April 7, 2015	96	85	65	246
May 6, 2015	98	88	65	251

FY15 Contracted Services

	FY 15 Adjusted Budget	FY15 YTD Actual Expenses a/o 4/28/15	FY15 Projected Final	Surplus/ (Deficit)
School-Based Contracted Services				
Preschool	\$65,000	\$53,604	\$85,435	(\$20,435)
Elementary School	\$197,500	\$133,489	\$129,612	\$67,888
Middle School	\$114,000	\$93,862	\$128,961	(\$14,961)
High School	\$225,000	\$116,212	\$184,874	\$40,126
Ed Center Program	\$117,000			\$41,129
Clinical consultation		\$9,600	\$9,600	
Social skills services		\$13,212	\$13,212	
Easy IEP & Medicaid		\$12,338	\$35,000	
MSP & HSP		\$3,450	\$5,025	
Staff training & resources		\$12,284	\$13,034	
Additional services/adjustments				
Contracted Health Services	\$118,077			\$36,645
Health & Nurse Provider		\$99,446	\$166,432	
Educational Audiology			\$5,000	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Subtotal School Based Contracted Services	\$836,577	\$547,496	\$686,185	\$150,392
Tutoring Contracted Services	\$41,000	\$24,855	\$30,855	\$10,145
Training Contracted Services	\$5,000	\$1,980	\$2,480	\$2,520
Travel Contracted Services	\$500	\$209	\$500	\$0
Conferences Contracted Services	\$4,000	\$3,468	\$4,968	(\$968)
Public Safety Academy	\$1,000		\$1,000	\$0
Total Contracted Services	\$888,077	\$578,008	\$725,988	\$162,089

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