

**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: June 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 forecast for aides projects a total of \$39,633 in available funds.

Currently, there are 167 students in out of district placements including 39 for whom we have agreements with parents. There are currently 14 pending placements for the 2015-2016 school year. At the high school, one student returned to the district, one placement changed to an agreement, and one new agreement was reached. At the middle school, and PreK levels, there were no new placements. At the elementary level, one new parent agreement was reached. The projected deficit for tuition is \$319,790.

The Newton Early Childhood Program (NECP) is currently serving 256 students. There are 100 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 fifth consecutive month. There are currently 91 students with special needs receiving related services only, an increase by three since last month.

The forecast for contracted services projects a total of \$142,044 in available funds.

There are a total of 470 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 358. The forecast for transportation projects a favorable balance of \$70,839.

## Student Services FY15

	FY15 Adjusted Budget	Period 11 Exp. a/o 6/1/15	YTD Encumb. + Exp.	Forecast Rest of Year	FY15 Projected Final	FY15 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$29,753,581	\$2,483,565	\$22,510,652	\$7,166,824	\$29,677,476	\$76,105
Aide Salaries	\$13,249,143	\$1,391,082	\$11,932,288	\$1,277,221	\$13,209,510	\$39,633
<b>SUBTOTAL SALARIES</b>	<b>\$43,002,724</b>	<b>\$3,874,647</b>	<b>\$34,442,940</b>	<b>\$8,444,045</b>	<b>\$42,886,985</b>	<b>\$115,739</b>
<b>SUBTOTAL BENEFITS</b>	<b>\$7,813,008</b>	<b>\$725,106</b>	<b>\$6,375,304</b>	<b>\$1,437,704</b>	<b>\$7,813,008</b>	<b>\$0</b>
Contracted Services (including Tutoring)	\$888,077	\$76,943	\$705,132	\$40,901	\$746,033	\$142,044
Out of District Tuition (including Summer)	\$8,070,602	\$1,848,254	\$10,678,054	(\$2,287,662)	\$8,390,392	(\$319,790)
Transportation	\$3,524,842	\$359,792	\$3,501,003	(\$47,000)	\$3,454,003	\$70,839
All Other Expenses	\$322,347	\$11,451	\$286,799	\$15,609	\$302,408	\$19,939
<b>SUBTOTAL EXPENSES</b>	<b>\$12,805,868</b>	<b>\$2,296,440</b>	<b>\$15,170,989</b>	<b>(\$2,278,152)</b>	<b>\$12,892,837</b>	<b>(\$86,968)</b>
<b>Total All Student Services</b>	<b>\$63,621,600</b>	<b>\$6,896,193</b>	<b>\$55,989,232</b>	<b>\$7,603,598</b>	<b>\$63,592,830</b>	<b>\$28,771</b>

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

Grade Level	School	April		May			Total May Actual	FY15 Total May Actual Minus Total April Actual
		April Actual SPED Aides	April Actual Aide Specialists	Total April Actual	May Actual SPED Aides	May Actual Aide Specialists		
<b>Elementary</b>	Angier	8.66	5.14	13.80	8.66	5.14	13.80	
	Bowen	7.31	2.68	9.99	6.50	2.68	9.18	(0.81)
	Burr	9.44	2.48	11.92	9.44	2.48	11.92	
	Cabot	10.66	6.08	16.74	10.66	6.08	16.74	
	Countryside	11.00	17.54	28.54	12.00	18.54	30.54	2.00
	Franklin	13.33	6.11	19.44	13.33	6.11	19.44	
	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	11.10	1.80	12.90	0.84
	Peirce	4.46	4.45	8.91	4.46	4.45	8.91	
	Underwood	11.83	3.60	15.43	11.83	3.60	15.43	
	Ward	8.11	2.74	10.85	9.11	2.74	11.85	1.00
	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		
<b>Total Elementary</b>		<b>138.45</b>	<b>74.86</b>	<b>213.31</b>	<b>140.48</b>	<b>75.86</b>	<b>216.34</b>	<b>3.03</b>
<b>Middle</b>	Bigelow	15.14	1.00	16.14	15.14	1.00	16.14	
	Brown	11.57	24.82	36.39	11.57	24.52	36.09	(0.30)
	Day	18.00	7.40	25.40	16.70	7.40	24.10	(1.30)
	Oak Hill	21.00	1.00	22.00	21.00	1.00	22.00	
<b>Total Middle</b>		<b>65.71</b>	<b>34.22</b>	<b>99.93</b>	<b>64.41</b>	<b>33.92</b>	<b>98.33</b>	<b>(1.60)</b>
<b>High School</b>	Newton North	33.81	19.00	52.81	32.81	19.95	52.76	(0.05)
	Newton South	22.00	7.00	29.00	22.00	7.00	29.00	
<b>Total High</b>		<b>55.81</b>	<b>26.00</b>	<b>81.81</b>	<b>54.81</b>	<b>26.95</b>	<b>81.76</b>	<b>(0.05)</b>
<b>Other</b>	Ed Center (Springboard)	1.80		1.80	1.80		1.80	
	Undistributed (MSP/HSP)	1.00	4.71	5.71	1.00	4.71	5.71	
	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>10.42</b>	<b>15.22</b>	<b>4.80</b>	<b>10.42</b>	<b>15.22</b>	
<b>Total All SPED Aides</b>		<b>264.77</b>	<b>145.50</b>	<b>410.27</b>	<b>264.50</b>	<b>147.15</b>	<b>411.65</b>	<b>1.38</b>
Preschool Aides		7.17	16.56	23.73	7.30	16.56	23.86	0.13
<b>Total SPED Aides plus Preschool</b>		<b>271.94</b>	<b>162.06</b>	<b>434.00</b>	<b>271.80</b>	<b>163.71</b>	<b>435.51</b>	<b>1.51</b>

## FY15 Out of District Placements

(as of 5/31/15)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY15 Placement Ended Since July 1st	
Angier					
Bowen					
Burr					
Cabot					
Countryside			3		
Franklin	2				
Horace Mann		1	3		
Lincoln-Eliot	1	1			
Mason Rice			1		
Memorial Spaulding			3		
Peirce			1		
Underwood					
Ward					
Williams					
Zervas					
NECP		1			
<b>Total</b>	<b>3</b>	<b>3</b>	<b>11</b>		
Middle School	Pending		Middle School Placements	FY15 Placement Ended Since July 1st	
Bigelow	3		6		
Brown	1		7		
Day			15		
Oak Hill	1		10		
<b>Total</b>	<b>5</b>	<b>0</b>	<b>38</b>	<b>0</b>	
High School	Pending		High School Placements	FY15 Placement Ended Since July 1st	
Newton North	5		38	13	
Newton South	1		38	5	
<b>Total</b>	<b>6</b>	<b>0</b>	<b>76</b>	<b>18</b>	
	<i>Subtotal</i>	14	3	125	18
<b>Total Placements (with preschool) as reported to DESE</b>			<b>128</b>	<b>18</b>	
Agreements with parents (not in DESE report)			39	4	
<b>Grand Total All Placements</b>			<b>167</b>	<b>22</b>	

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

Description of Funds	FY15 Adjusted Budget	FY15 Actual a/o 6/1/15	Forecast Rest of Year	FY15 Final	Surplus/ (Deficit)
FY15 General Fund	\$13,249,143	\$11,932,288	\$2,045,221	\$13,977,510	(\$728,367)
FY15 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
<b>Total FY15</b>	<b>\$14,017,143</b>	<b>\$11,932,288</b>	<b>\$2,045,221</b>	<b>\$13,977,510</b>	<b>\$39,633</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	\$12,022,108	-\$3,667,031	\$8,355,077	-\$360,945

### 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
June 4, 2015	100	91	65	256

## FY15 Contracted Services

	FY 15 Adjusted Budget	FY15 YTD Actual Expenses a/o 6/1/15	FY15 Projected Final	Surplus/ (Deficit)
<b>School-Based Contracted Services</b>				
Preschool	\$65,000	\$47,967	\$93,766	(\$28,766)
Elementary School	\$197,500	\$138,103	\$173,404	\$24,096
Middle School	\$114,000	\$106,348	\$122,970	(\$8,970)
High School	\$225,000	\$142,741	\$172,869	\$52,131
<b>Ed Center Program</b>	\$117,000			\$45,849
Clinical consultation		\$9,600	\$9,600	
Social skills services		\$13,212	\$13,212	
Easy IEP & Medicaid		\$18,463	\$30,000	
MSP & HSP		\$4,350	\$5,025	
Staff training & resources		\$13,314	\$13,314	
Additional services/adjustments				
<b>Contracted Health Services</b>	\$118,077			\$46,165
Health & Nurse Provider		\$127,488	\$156,912	
Educational Audiology			\$5,000	
<i>Circuit Breaker Credit</i>			(\$90,000)	
<b>Subtotal School Based Contracted Services</b>	<b>\$836,577</b>	<b>\$621,585</b>	<b>\$706,072</b>	<b>\$130,505</b>
Tutoring Contracted Services	\$41,000	\$28,690	\$31,690	\$9,310
Training Contracted Services	\$5,000	\$1,980	\$1,980	\$3,020
Travel Contracted Services	\$500	\$209	\$209	\$291
Conferences Contracted Services	\$4,000	\$3,582	\$6,082	(\$2,082)
Public Safety Academy	\$1,000			\$1,000
<b>Total Contracted Services</b>	<b>\$888,077</b>	<b>\$656,046</b>	<b>\$746,033</b>	<b>\$142,044</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.