

Office of Student Services

Newton Public Schools

Memo

To: Liam Hurley, Assistant Superintendent/Chief Financial & Administrative Officer

From: Karen Shmukler, Assistant Superintendent for Student Services

Date: November 2018

Re: Student Services Report

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

The current forecast for aides includes 15 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 to be under plan by \$21,390 for FY19.

Currently, there are 126 students in out of district placements including 22 for whom we have agreements with parents. There are 11 pending placements. The following changes occurred between June 1, 2018 and October 31, 2018: 15 placements ended, five new placements began, eight agreements ended, and one new agreement began. The projection for tuition shows a surplus of \$895,408. Current projections include pending placements and the potential cost of unilateral placements.

The Newton Early Childhood Program (NECP) currently serves 230 students. There are 75 students with special needs enrolled in preschool classrooms, 86 students who are typically developing enrolled in preschool classrooms, and 69 students with special needs receiving related services only.

The forecast for contracted services projects to be under plan by \$13,179 for FY19.

There are a total of 474 students receiving Special Education Transportation. The number of students receiving out of district special education transportation is 94, and the number of students receiving in district special education transportation is 380. The forecast for transportation projects to be over plan by \$123,102 for FY19.

Student Services FY19

	FY19 Adjusted Budget	Period 4 Exp. a/o 11/1/18	YTD Encumb. + Exp.	Forecast Rest of Year	FY19 Projected Final	FY19 Surplus/ (Deficit)
Student Services Staff (including Guidance)	\$37,505,799	\$3,051,719	\$6,992,854	\$30,506,658	\$37,499,513	\$6,286
Aide Salaries	\$14,823,537	\$1,319,632	\$3,435,819	\$11,366,328	\$14,802,147	\$21,390
SUBTOTAL SALARIES	\$52,329,336	\$4,371,352	\$10,428,673	\$41,872,988	\$52,301,660	\$27,676
SUBTOTAL BENEFITS	\$9,798,150	\$872,645	\$1,776,329	\$8,040,035	\$9,816,364	-\$18,214
Contracted Services (including Tutoring)	\$1,035,005	\$57,730	\$157,851	\$863,974	\$1,021,826	\$13,179
Out of District Tuition (including Summer)	\$6,722,052	\$2,065,113	\$11,653,205	-\$5,826,561	\$5,826,645	\$895,408
Transportation	\$4,528,052	\$287,398	\$4,362,243	\$288,911	\$4,651,154	-\$123,102
All Other Expenses	\$283,817	\$20,970	\$140,721	\$143,094	\$283,817	\$0
SUBTOTAL EXPENSES	\$12,568,926	\$2,431,211	\$16,314,022	-\$4,530,582	\$11,783,441	\$785,485
Total All Student Services	\$74,696,412	\$7,675,207	\$28,519,024	\$45,382,440	\$73,901,465	\$794,947

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	Oct Actual Spec Ed Aides	October Actual Spec Ed IDEA Aides	Oct Actual Spec Ed Aide Specialists	Total Oct Actual General Fund (Aides & Aide Specialists)	Total Oct Actual General Fund & Spec Ed IDEA
Elementary	Angier	9.86	2.00	8.81	18.67	20.67
	Bowen	10.31	2.88	1.76	12.07	14.95
	Burr	9.72	5.86	1.76	11.48	17.34
	Cabot	2.00	3.00	6.28	8.28	11.28
	Countryside	5.00	3.00	14.46	19.46	22.46
	Franklin	6.86	3.00	4.64	11.50	14.50
	Horace Mann	4.80	1.00	8.50	13.30	14.30
	Lincoln-Eliot	11.00	1.00	4.58	15.58	16.58
	Mason-Rice	5.00	6.00	3.52	8.52	14.52
	Memorial-Spaulding	9.56	6.75	2.82	12.38	19.13
	Peirce	4.00	0.00	4.58	8.58	8.58
	Underwood	6.86	1.00	1.76	8.62	9.62
	Ward	4.72	8.00	0.88	5.60	13.60
	Williams	4.00	6.00	3.64	7.64	13.64
	Zervas	6.86	9.86	19.47	26.33	36.19
Total Elementary		100.55	59.35	87.46	188.01	247.36
Middle	Bigelow	11.86	9.00	1.00	12.86	21.86
	Brown	11.00	5.00	20.91	31.91	36.91
	Day	18.00	12.00	3.66	21.66	33.66
	Oak Hill	11.50	6.75	0.00	11.50	18.25
	Total Middle		52.36	32.75	25.57	77.93
High	Newton North	19.83	5.00	17.66	37.49	42.49
	Community Connections	6.00	1.00	1.00	7.00	8.00
	Newton South	19.00	9.00	8.00	27.00	36.00
Total High		44.83	15.00	26.66	71.49	86.49
Other	Central High	1.00	0.00	0.00	1.00	1.00
	Certified OT Asst	0.00	0.00	0.80	0.80	0.80
	Ed Center-Springboard	0.91	0.00	0.00	0.91	0.91
	ESP & MSP & HSP	0.00	0.00	6.91	6.91	6.91
	Flex Behavior Support Spec	0.00	0.00	1.00	1.00	1.00
	Medical/LPN/RN/Health	0.00	0.00	2.00	2.00	2.00
	Speech-Language Asst	0.00	0.00	1.63	1.63	1.63
Total Other		1.91	0.00	12.34	14.25	14.25
Total All Spec Ed Aides		199.65	107.10	152.03	351.68	458.78
Preschool Aides		5.94	1.73	19.69	25.63	27.36
Total Spec Ed Aides plus Preschool		205.59	108.83	171.72	377.31	486.14

FY19 Out of District Placements
(as of 11/1/18)

Elementary School	Pending	Preschool Placements	Out of District Placements	Agreements by Assigned School (Not reported to DESE)	FY18 Placement Ended	FY19 Placement Ended After July 1st	FY19 T-Out Placements Since July 1st by Home School
Angier			1				1
Bowen			1		1		
Burr			1		1		
Cabot							
Countryside			1	1			
Franklin			4		1		
Horace Mann			3	1	3		
Lincoln-Eliot			1				
Mason Rice				1			
Memorial Spaulding			1	1	1		
Peirce							
Underwood			1				
Ward	1		2		1		1
Williams							
Zervas							
NECP		1					
Total Elementary School	1	1	16	4	8	0	2
Middle School	Pending		Out of District Placements	Agreements by Assigned School (Not reported to DESE)	FY18 Placement Ended	FY19 Placement Ended Since July 1st	FY19 T-Out Placements Since July 1st by Home School
Bigelow			2	2	1		
Brown	2		4	2	1		
Day	1		4	2	2		
Oak Hill	1		4	2	2		1
Total Middle School	4	0	14	8	6	0	1
High School	Pending		Out of District Placements	Agreements by Assigned School (Not reported to DESE)	FY18 Placement Ended	FY19 Placement Ended Since July 1st	FY19 T-Out Placements Since July 1st by Home School
Newton North	4		38	5	12	3	1
Newton South	2		35	5	5	3	1
Total High School	6	0	73	10	17	6	2
Total Out of District	11	1	103	22	31	6	5

Total Placements - Out of District & Agreements	126
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FY19 Cost Breakdown for Special Education Aides including Pre-K Aides

Description of Funds	FY19 Adjusted Budget	FY19 Actual a/o 11/1/18	Forecast Rest of Year	FY19 Final	Surplus/ (Deficit)
FY19 General Fund	\$14,823,537	\$3,435,819	\$12,134,328	\$15,570,147	(\$746,610)
FY19 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
Total FY18	\$15,591,537	\$3,435,819	\$12,134,328	\$15,570,147	\$21,390

FY19 Out-of District Tuition

Description of Funds	FY19 Adjusted Budget	Total FY19 Tuition (Current Placements)	FY19 Circuit Breaker Offset to Tuition	FY19 Tuition Projected Less Offsets	Surplus/ (Deficit)
Out of District Tuition	\$6,627,052	\$12,450,000	-\$6,718,356	\$5,731,644	\$895,408

FY19 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
November 1, 2018	75	69	86	230

FY19 Contracted Services

	FY19 Adjusted Budget	FY19 YTD Expenses & Encumb a/o 11/1/18	FY19 Projected Final	Surplus/ (Deficit)
School-Based Contracted Services	\$575,000			\$18,549
Preschool		\$7,170	\$72,000	
Elementary School		\$31,892	\$304,031	
Middle School		\$690	\$15,602	
High School		\$34,586	\$254,818	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Ed Center & Other Services	\$243,505			(\$3,664)
Easy IEP & Medicaid		\$0	\$35,800	
MSP & HSP & Springboard		\$1,050	\$8,475	
Out of District		\$7,431	\$72,356	
Staff training & consultants		\$12,234	\$130,538	
Contracted Health Services	\$165,000			\$804
Educational Audiology		\$0	\$2,500	
Health & Nurse Provider		\$52,495	\$161,696	
Subtotal School/Ed Center/Health	\$983,505	\$147,548	\$967,816	\$15,689
Tutoring Contracted Services	\$41,000	\$1,665	\$41,000	\$0
Training Contracted Services	\$5,000	\$2,129	\$5,000	\$0
Travel Contracted Services	\$500	\$0	\$500	\$0
Conferences Contracted Services	\$4,000	\$6,510	\$6,510	(\$2,510)
Public Safety Academy	\$1,000	\$0	\$1,000	\$0
Total Contracted Services	\$1,035,005	\$157,852	\$1,021,826	\$13,179

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