

**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: February 2019

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 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 to be under plan by \$464,543 for FY19.

Currently, there are 127 students in out of district placements including 22 for whom we have agreements with parents. There are 18 pending placements. At the high school level, one placement ended as the student returned to the district. At the middle school level, two students were placed out of district. There was no movement at the elementary school level. At the preschool level, one placement ended due to the student moving out of state. The projection for tuition shows a surplus of \$979,933. Current projections include pending placements and the potential cost of unilateral placements.

The Newton Early Childhood Program (NECP) currently serves 244 students. There are 87 students with special needs enrolled in preschool classrooms, 85 students who are typically developing enrolled in preschool classrooms, and 72 students with special needs receiving related services only.

The forecast for contracted services projects to be over plan by \$85,560 for FY19.

There are a total of 503 students receiving Special Education Transportation. The number of students receiving out of district special education transportation is 95, and the number of students receiving in district special education transportation is 408. The forecast for transportation projects to be under plan by \$3,849 for FY19.

## Student Services FY19

	FY19 Adjusted Budget	Period 7 Exp. a/o 1/31/19	YTD Encumb. + Exp.	Forecast Rest of Year	FY19 Projected Final	FY19 Surplus/ (Deficit)
Student Services Staff (including Guidance)	\$37,501,902	\$3,092,591	\$16,223,557	\$21,320,403	\$37,543,960	-\$42,058
Aide Salaries	\$14,956,014	\$1,431,535	\$7,749,644	\$6,741,827	\$14,491,471	\$464,543
<b>SUBTOTAL SALARIES</b>	<b>\$52,457,916</b>	<b>\$4,524,127</b>	<b>\$23,973,201</b>	<b>\$28,062,230</b>	<b>\$52,035,432</b>	<b>\$422,484</b>
<b>SUBTOTAL BENEFITS</b>	<b>\$9,940,619</b>	<b>\$890,336</b>	<b>\$4,426,020</b>	<b>\$5,535,951</b>	<b>\$9,961,971</b>	<b>-\$21,352</b>
Contracted Services (including Tutoring)	\$1,050,005	\$116,839	\$591,260	\$544,305	\$1,135,565	-\$85,560
Out of District Tuition (including Summer)	\$6,612,052	\$1,205,549	\$8,643,797	-\$3,011,678	\$5,632,120	\$979,933
Transportation	\$4,685,572	\$686,076	\$4,721,943	-\$40,220	\$4,681,723	\$3,849
All Other Expenses	\$278,817	\$6,438	\$206,432	\$72,385	\$278,817	\$0
<b>SUBTOTAL EXPENSES</b>	<b>\$12,626,446</b>	<b>\$2,014,902</b>	<b>\$14,163,432</b>	<b>-\$2,435,208</b>	<b>\$11,728,225</b>	<b>\$898,222</b>
<b>Total All Student Services</b>	<b>\$75,024,981</b>	<b>\$7,429,365</b>	<b>\$42,562,653</b>	<b>\$31,162,973</b>	<b>\$73,725,627</b>	<b>\$1,299,354</b>

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	Nov Actual Spec Ed Aides	Nov Actual Spec Ed IDEA Aides	Nov Actual Spec Ed Aide Specialists	Total Nov Actual General Fund (Aides & Aide Specialists)	Total Nov Actual General Fund & Spec Ed IDEA	Jan Actual Spec Ed Aides	Jan Actual Spec Ed IDEA Aides	Jan Actual Spec Ed Aide Specialists	Total Jan Actual General Fund (Aides & Aide Specialists)	Total Jan Actual General Fund & Spec Ed IDEA	Total Jan-Nov Increase/ (Decrease)
<b>Elementary</b>	Angier	8.86	2.00	8.81	17.67	19.67	8.86	2.00	8.81	17.67	19.67	0.00
	Bowen	10.31	2.88	1.76	12.07	14.95	10.31	2.88	1.76	12.07	14.95	0.00
	Burr	9.72	5.86	1.76	11.48	17.34	9.72	6.86	1.76	11.48	18.34	1.00
	Cabot	2.00	3.00	6.28	8.28	11.28	2.00	2.00	6.28	8.28	10.28	(1.00)
	Countryside	5.00	3.00	14.46	19.46	22.46	5.00	3.86	14.46	19.46	23.32	0.86
	Franklin	7.86	3.00	4.64	12.50	15.50	6.86	3.00	4.64	11.50	14.50	(1.00)
	Horace Mann	4.80	1.00	8.50	13.30	14.30	4.80	1.69	8.56	13.36	15.05	0.75
	Lincoln-Eliot	11.00	1.00	4.58	15.58	16.58	11.00	2.00	4.46	15.46	17.46	0.88
	Mason-Rice	5.00	6.00	3.52	8.52	14.52	5.00	7.00	3.52	8.52	15.52	1.00
	Memorial-Spaulding	9.56	6.75	2.82	12.38	19.13	10.56	6.75	4.68	15.24	21.99	2.86
	Peirce	4.00	0.00	4.58	8.58	8.58	4.00	0.00	4.58	8.58	8.58	(0.00)
	Underwood	6.86	1.00	1.76	8.62	9.62	8.86	0.00	1.76	10.62	10.62	1.00
	Ward	4.72	8.00	0.88	5.60	13.60	4.72	9.00	1.76	6.48	15.48	1.88
	Williams	4.00	6.00	3.64	7.64	13.64	4.00	6.00	2.70	6.70	12.70	(0.94)
	Zervas	6.86	9.86	20.08	26.94	36.80	6.86	10.72	20.08	26.94	37.66	0.86
	<b>Total Elementary</b>		<b>100.55</b>	<b>59.35</b>	<b>88.07</b>	<b>188.62</b>	<b>247.97</b>	<b>102.55</b>	<b>63.76</b>	<b>89.81</b>	<b>192.36</b>	<b>256.12</b>
<b>Middle</b>	Bigelow	11.86	9.00	1.00	12.86	21.86	10.86	9.00	1.00	11.86	20.86	(1.00)
	Brown	11.80	5.00	20.91	32.71	37.71	10.80	7.00	21.11	31.91	38.91	1.20
	Day	18.00	12.00	3.66	21.66	33.66	18.00	11.00	3.66	21.66	32.66	(1.00)
	Oak Hill	11.50	6.75	0.00	11.50	18.25	11.50	6.75	0.00	11.50	18.25	0.00
	<b>Total Middle</b>		<b>53.16</b>	<b>32.75</b>	<b>25.57</b>	<b>78.73</b>	<b>111.48</b>	<b>51.16</b>	<b>33.75</b>	<b>25.77</b>	<b>76.93</b>	<b>110.68</b>
<b>High School</b>	Newton North	19.83	5.00	17.66	37.49	42.49	20.83	5.00	18.61	39.44	44.44	1.95
	Community Connections	6.00	1.00	1.00	7.00	8.00	6.00	1.00	1.00	7.00	8.00	0.00
	Newton South	20.75	9.00	8.00	28.75	37.75	20.75	9.00	8.00	28.75	37.75	0.00
<b>Total High</b>		<b>46.58</b>	<b>15.00</b>	<b>26.66</b>	<b>73.24</b>	<b>88.24</b>	<b>47.58</b>	<b>15.00</b>	<b>27.61</b>	<b>75.19</b>	<b>90.19</b>	<b>1.95</b>
<b>Other</b>	Central High	0.50	0.00	0.00	0.50	0.50	0.50	0.00	0.00	0.50	0.50	0.00
	Certified OT Asst	0.00	0.00	0.80	0.80	0.80	0.00	0.00	0.80	0.80	0.80	0.00
	Ed Center-Springboard	0.91	0.00	0.00	0.91	0.91	0.91	0.00	0.00	0.91	0.91	0.00
	ESP & MSP & HSP	0.00	0.00	6.91	6.91	6.91	0.00	0.00	6.91	6.91	6.91	0.00
	Flex Behavior Supt Spec	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
	Medical/LPN/RN/Health	0.00	0.00	2.00	2.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00
	Speech-Language Asst	0.00	0.00	1.63	1.63	1.63	0.00	0.00	1.63	1.63	1.63	0.00
<b>Total Other</b>		<b>1.41</b>	<b>0.00</b>	<b>12.34</b>	<b>13.75</b>	<b>13.75</b>	<b>1.41</b>	<b>0.00</b>	<b>12.34</b>	<b>13.75</b>	<b>13.75</b>	<b>0.00</b>
<b>Total All Spec Ed Aides</b>		<b>201.70</b>	<b>107.10</b>	<b>152.64</b>	<b>354.34</b>	<b>461.44</b>	<b>202.70</b>	<b>112.51</b>	<b>155.53</b>	<b>358.23</b>	<b>470.74</b>	<b>9.30</b>
Preschool Aides		5.94	1.73	19.69	25.63	27.36	5.94	1.73	21.69	27.63	29.36	2.00
<b>Total Spec Ed Aides plus Preschool</b>		<b>207.64</b>	<b>108.83</b>	<b>172.33</b>	<b>379.97</b>	<b>488.80</b>	<b>208.64</b>	<b>114.24</b>	<b>177.22</b>	<b>385.86</b>	<b>500.10</b>	<b>11.30</b>

**FY19 Out of District Placements**  
(as of 1/31/19)

Elementary School	Pending	Preschool Placements	Out of District Placements	Agreements by Assigned School (Not reported to DESE)	FY19 Placement Ended After July 1st	FY19 T-Out Placements Since July 1st by Home School
Angier	1		1			1
Bowen			1			
Burr			1			
Cabot						
Countryside			1	1		
Franklin			4			
Horace Mann			3	1		
Lincoln-Eliot			1			
Mason Rice				1		
Memorial Spaulding			1	1		
Peirce						
Underwood			1			
Ward	1		2			1
Williams						
Zervas	1					
NECP					1	
<b>Total Elementary School</b>	<b>3</b>	<b>0</b>	<b>16</b>	<b>4</b>	<b>1</b>	<b>2</b>
Middle School	Pending		Out of District Placements	Agreements by Assigned School (Not reported to DESE)	FY19 Placement Ended Since July 1st	FY19 T-Out Placements Since July 1st by Home School
Bigelow	1		3	2		
Brown			4	2		
Day	2		5	2		1
Oak Hill	1		4	2		1
<b>Total Middle School</b>	<b>4</b>	<b>0</b>	<b>16</b>	<b>8</b>	<b>0</b>	<b>2</b>
High School	Pending		Out of District Placements	Agreements by Assigned School (Not reported to DESE)	FY19 Placement Ended Since July 1st	FY19 T-Out Placements Since July 1st by Home School
Newton North	7		38	5	5	3
Newton South	4		35	5	3	2
<b>Total High School</b>	<b>11</b>	<b>0</b>	<b>73</b>	<b>10</b>	<b>8</b>	<b>5</b>
<b>Total Out of District</b>	<b>18</b>	<b>0</b>	<b>105</b>	<b>22</b>	<b>9</b>	<b>9</b>

<b>Total Placements - Out of District &amp; Agreements</b>	<b>127</b>
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**FY19 Cost Breakdown for Special Education Aides including Pre-K Aides**

Description of Funds	FY19 Adjusted Budget	Period 7 Exp. a/o 1/31/19	Forecast Rest of Year	FY19 Final	Surplus/ (Deficit)
FY19 General Fund	\$14,956,014	\$7,749,644	\$7,509,827	\$15,259,472	(\$303,458)
FY19 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
<b>Total FY18</b>	<b>\$15,724,014</b>	<b>\$7,749,644</b>	<b>\$7,509,827</b>	<b>\$15,259,472</b>	<b>\$464,542</b>

**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	\$6,527,052	\$12,325,450	-\$6,718,356	\$5,607,094	\$919,958

**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
December 1, 2018	81	70	86	237
February 1, 2019	87	72	85	244

## FY19 Contracted Services

	FY19 Adjusted Budget	FY19 YTD Expenses & Encumb a/o 1/31/19	FY19 Projected Final	Surplus/ (Deficit)
<b>School-Based Contracted Services</b>	\$575,000			(\$74,497)
Preschool		\$26,603	\$71,250	
Elementary School		\$188,515	\$421,580	
Middle School		\$900	\$8,556	
High School		\$118,655	\$238,111	
<i>Circuit Breaker Credit</i>			(\$90,000)	
<b>Ed Center &amp; Other Services</b>	\$243,505			\$2,109
Easy IEP & Medicaid		\$30,000	\$30,000	
MSP & HSP & Springboard		\$3,925	\$8,475	
Out of District		\$26,522	\$39,626	
Other Districtwide Services		\$1,911	\$66,025	
Staff training & consultants		\$48,212	\$97,270	
<b>Contracted Health Services</b>	\$165,000			(\$27,358)
Educational Audiology		\$1,408	\$1,500	
Health & Nurse Provider		\$123,295	\$190,858	
<b>Subtotal School/Ed Center/Health</b>	<b>\$983,505</b>	<b>\$569,946</b>	<b>\$1,083,251</b>	<b>(\$99,746)</b>
Tutoring Contracted Services	\$41,000	\$9,397	\$24,397	\$16,603
Training Contracted Services	\$20,000	\$3,783	\$18,783	\$1,217
Travel Contracted Services	\$500	\$0	\$0	\$500
Conferences Contracted Services	\$4,000	\$8,134	\$8,134	(\$4,134)
Public Safety Academy	\$1,000	\$0	\$1,000	\$0
<b>Total Contracted Services</b>	<b>\$1,050,005</b>	<b>\$591,260</b>	<b>\$1,135,565</b>	<b>(\$85,560)</b>

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