

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: April 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 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 to be under plan by \$603,933 for FY19.

Currently, there are 131 students in out of district placements including 22 for whom we have agreements with parents. There are 15 pending placements. At the high school level, one placement ended as the student aged out of special education, and one student was placed out of district. At the middle school level, three students were placed out of district. At the elementary school level, one student was placed out of district. There was no movement at the preschool level. The projection for tuition shows a surplus of \$937,488. Current projections include pending placements and the potential cost of unilateral placements.

The Newton Early Childhood Program (NECP) currently serves 261 students. There are 94 students with special needs enrolled in preschool classrooms, 85 students who are typically developing enrolled in preschool classrooms, and 82 students with special needs receiving related services only.

The forecast for contracted services projects to be over plan by \$127,431 for FY19.

There are a total of 535 students receiving Special Education Transportation. The number of students receiving out of district special education transportation is 101, and the number of students receiving in district special education transportation is 434. The forecast for transportation projects to be under plan by \$9,788 for FY19.

Student Services FY19

	FY19 Adjusted Budget	Period 9 Exp. a/o 3/31/19	YTD Encumb. + Exp.	Forecast Rest of Year	FY19 Projected Final	FY19 Surplus/ (Deficit)
Student Services Staff (including Guidance)	\$37,501,902	\$3,136,084	\$22,402,293	\$15,251,098	\$37,653,392	-\$151,490
Aide Salaries	\$14,956,014	\$688,833	\$9,893,933	\$4,458,149	\$14,352,081	\$603,933
SUBTOTAL SALARIES	\$52,457,916	\$3,824,918	\$32,296,226	\$19,709,247	\$52,005,473	\$452,443
SUBTOTAL BENEFITS	\$9,962,418	\$903,961	\$6,236,069	\$3,726,349	\$9,962,418	\$0
Contracted Services (including Tutoring)	\$1,050,005	\$96,358	\$855,611	\$321,825	\$1,177,436	-\$127,431
Out of District Tuition (including Summer)	\$6,612,052	\$614,646	\$8,160,624	-\$2,486,060	\$5,674,565	\$937,488
Transportation	\$4,685,572	\$264,034	\$4,762,795	-\$87,011	\$4,675,784	\$9,788
All Other Expenses	\$278,817	\$5,855	\$229,708	\$49,109	\$278,817	\$0
SUBTOTAL EXPENSES	\$12,626,446	\$980,894	\$14,008,738	-\$2,202,137	\$11,806,602	\$819,844
Total All Student Services	\$75,046,780	\$5,709,773	\$52,541,033	\$21,233,459	\$73,774,493	\$1,272,287

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	January Actual Spec Ed Aides	January Actual Spec Ed IDEA Aides	January Actual Spec Ed Aide Specialists	Total January Actual General Fund (Aides & Aide Specialists)	Total January Actual General Fund & Spec Ed IDEA	March Actual Spec Ed Aides	March Actual Spec Ed IDEA Aides	March Actual Spec Ed Aide Specialists	Total March Actual General Fund (Aides & Aide Specialists)	Total March Actual General Fund & Spec Ed IDEA	Total March -January Increase/ (Decrease)
Elementary	Angier	8.86	2.00	8.81	17.67	19.67	7.86	2.00	8.81	16.67	18.67	(1.00)
	Bowen	10.31	2.88	1.76	12.07	14.95	11.31	2.88	1.76	13.07	15.95	1.00
	Burr	9.72	6.86	1.76	11.48	18.34	7.72	6.86	2.50	10.22	17.08	(1.26)
	Cabot	2.00	2.00	6.28	8.28	10.28	2.00	2.00	6.28	8.28	10.28	0.00
	Countryside	5.00	3.86	14.46	19.46	23.32	5.00	2.86	15.34	20.34	23.20	(0.12)
	Franklin	6.86	3.00	4.64	11.50	14.50	6.86	3.00	4.64	11.50	14.50	0.00
	Horace Mann	4.80	1.69	8.56	13.36	15.05	4.80	1.69	8.56	13.36	15.05	0.00
	Lincoln-Eliot	11.00	2.00	4.46	15.46	17.46	10.00	3.00	4.46	14.46	17.46	0.00
	Mason-Rice	5.00	7.00	3.52	8.52	15.52	5.00	7.00	3.52	8.52	15.52	0.00
	Memorial-Spaulding	10.56	6.75	4.68	15.24	21.99	10.56	6.75	4.75	15.31	22.06	0.07
	Peirce	4.00	0.00	4.58	8.58	8.58	4.00	0.00	4.58	8.58	8.58	0.00
	Underwood	8.86	0.00	1.76	10.62	10.62	8.86	0.00	1.76	10.62	10.62	0.00
	Ward	4.72	9.00	1.76	6.48	15.48	3.72	10.00	1.76	5.48	15.48	0.00
	Williams	4.00	6.00	2.70	6.70	12.70	4.00	6.00	2.70	6.70	12.70	0.00
	Zervas	6.86	10.72	20.08	26.94	37.66	6.86	9.86	20.14	27.00	36.86	(0.80)
Total Elementary		102.55	63.76	89.81	192.36	256.12	98.55	63.90	91.56	190.11	254.01	(2.11)
Middle	Bigelow	10.86	9.00	1.00	11.86	20.86	9.86	10.00	1.00	10.86	20.86	0.00
	Brown	10.80	7.00	21.11	31.91	38.91	11.80	6.00	23.11	34.91	40.91	2.00
	Day	18.00	11.00	3.66	21.66	32.66	18.00	10.00	3.66	21.66	31.66	(1.00)
	Oak Hill	11.50	6.75	0.00	11.50	18.25	11.25	7.75	0.00	11.25	19.00	0.75
	Total Middle		51.16	33.75	25.77	76.93	110.68	50.91	33.75	27.77	78.68	112.43
High School	Newton North	20.83	5.00	18.61	39.44	44.44	20.92	4.00	17.66	38.58	42.58	(1.86)
	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	9.52	8.00	28.75	38.27	0.52
	Total High	47.58	15.00	27.61	75.19	90.19	47.67	14.52	26.66	74.33	88.85	(1.34)
Other	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
	Total Other	1.41	0.00	12.34	13.75	13.75	1.41	0.00	12.34	13.75	13.75	0.00
Total All Spec Ed Aides	202.70	112.51	155.53	358.23	470.74	198.54	112.17	158.33	356.87	469.04	(1.70)	
Preschool Aides	5.94	1.73	21.69	27.63	29.36	5.94	1.73	21.69	27.63	29.36	0.00	
Total Spec Ed Aides plus Preschool	208.64	114.24	177.22	385.86	500.10	204.48	113.90	180.02	384.50	498.40	(1.70)	

FY19 Out of District Placements
(as of 3/31/19)

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
Bowen			1			
Burr			1			
Cabot						
Countryside			1			
Franklin			4			
Horace Mann			3	2		
Lincoln-Eliot			1			
Mason Rice				1		
Memorial Spaulding	1		1	1		
Peirce						
Underwood	1		1			
Ward	1		2			1
Williams	1					
Zervas	1		1			1
NECP					1	
Total Elementary School	5	0	17	4	1	3
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			4	2		1
Brown			4	2		
Day			7	2		3
Oak Hill	1		4	2		1
Total Middle School	1	0	19	8	0	5
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	5		38	5	6	4
Newton South	4		35	5	3	2
Total High School	9	0	73	10	9	6
Total Out of District	15	0	109	22	10	14

Total Placements - Out of District & Agreements	131
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FY19 Cost Breakdown for Special Education Aides including Pre-K Aides

Description of Funds	FY19 Adjusted Budget	Period 9 Exp. a/o 3/31/19	Forecast Rest of Year	FY19 Final	Surplus/ (Deficit)
FY19 General Fund	\$14,956,014	\$9,893,933	\$5,226,149	\$15,120,083	(\$164,069)
FY19 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
Total FY19	\$15,724,014	\$9,893,933	\$5,226,149	\$15,120,083	\$603,931

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	\$12,367,895	-\$6,718,356	\$5,649,539	\$877,513

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
April 1, 2019	94	82	85	261

FY19 Contracted Services

	FY19 Adjusted Budget	FY19 YTD Expenses & Encumb a/o 3/31/19	FY19 Projected Final	Surplus/ (Deficit)
School-Based Contracted Services	\$575,000			(\$124,671)
Preschool		\$32,569	\$66,188	
Elementary School		\$301,254	\$451,465	
Middle School		\$1,910	\$4,531	
High School		\$144,382	\$267,487	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Ed Center & Other Services	\$243,505			\$12,625
Easy IEP & Medicaid		\$30,000	\$30,000	
MSP & HSP & Springboard		\$5,800	\$9,100	
Out of District		\$30,916	\$38,731	
Other Districtwide Services		\$22,477	\$42,306	
Staff training & consultants		\$84,604	\$110,743	
Contracted Health Services	\$165,000			(\$25,704)
Educational Audiology		\$1,408	\$1,500	
Health & Nurse Provider		\$174,236	\$189,204	
Subtotal School/Ed Center/Health	\$983,505	\$829,556	\$1,121,256	(\$137,751)
Tutoring Contracted Services	\$41,000	\$10,725	\$15,525	\$25,475
Training Contracted Services	\$20,000	\$7,096	\$31,421	(\$11,421)
Travel Contracted Services	\$500	\$0	\$0	\$500
Conferences Contracted Services	\$4,000	\$8,234	\$8,234	(\$4,234)
Public Safety Academy	\$1,000	\$0	\$1,000	\$0
Total Contracted Services	\$1,050,005	\$855,611	\$1,177,436	(\$127,431)

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