

**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: June 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 forecast for aides projects to be under plan by \$488,526 for FY19.

Currently, there are 135 students in out of district placements including 25 for whom we have agreements with parents. There are 25 pending placements which is nearly twice our average pending placements at this time of year. At the high school level, one placement ended, two students were placed out of district, and two new agreements were reached. At the elementary school level, one student was placed out of district. There was no movement at the middle school and preschool levels. The projection for tuition shows a surplus of \$795,006. Current projections include the potential cost of unilateral placements.

The Newton Early Childhood Program (NECP) currently serves 269 students. There are 96 students with special needs enrolled in preschool classrooms, 85 students who are typically developing enrolled in preschool classrooms, and 88 students with special needs receiving related services only.

The forecast for contracted services projects to be over plan by \$180,679 for FY19.

There are a total of 527 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 426. The forecast for transportation projects to be under plan by \$9,788 for FY19.

## Student Services FY19

	FY19 Adjusted Budget	Period 11 Exp. a/o 5/31/19	YTD Encumb. + Exp.	Forecast Rest of Year	FY19 Projected Final	FY19 Surplus/ (Deficit)
Student Services Staff (including Guidance)	\$37,587,675	\$3,060,220	\$28,587,316	\$8,989,597	\$37,576,912	\$10,763
Aide Salaries	\$14,749,296	\$1,465,445	\$12,817,272	\$1,443,497	\$14,260,770	\$488,526
<b>SUBTOTAL SALARIES</b>	<b>\$52,336,971</b>	<b>\$4,525,665</b>	<b>\$41,404,588</b>	<b>\$10,433,093</b>	<b>\$51,837,682</b>	<b>\$499,289</b>
<b>SUBTOTAL BENEFITS</b>	<b>\$9,940,619</b>	<b>\$903,642</b>	<b>\$8,041,507</b>	<b>\$1,921,862</b>	<b>\$9,963,369</b>	<b>-\$22,750</b>
Contracted Services (including Tutoring)	\$1,050,125	\$124,183	\$1,130,161	\$100,643	\$1,230,804	-\$180,679
Out of District Tuition (including Summer)	\$6,195,881	\$1,039,210	\$8,208,688	-\$2,807,813	\$5,400,876	\$795,006
Transportation	\$4,685,572	\$767,252	\$4,846,023	-\$170,239	\$4,675,784	\$9,788
All Other Expenses	\$278,817	\$19,806	\$278,888	\$0	\$278,888	-\$71
<b>SUBTOTAL EXPENSES</b>	<b>\$12,210,395</b>	<b>\$1,950,451</b>	<b>\$14,463,760</b>	<b>-\$2,877,409</b>	<b>\$11,586,352</b>	<b>\$624,043</b>
<b>Total All Student Services</b>	<b>\$74,487,985</b>	<b>\$7,379,758</b>	<b>\$63,909,856</b>	<b>\$9,477,546</b>	<b>\$73,387,403</b>	<b>\$1,100,582</b>

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

Grade Level	School	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	May Actual Spec Ed Aides	May Actual Spec Ed IDEA Aides	May Actual Spec Ed Aide Specialists	Total May Actual General Fund (Aides & Aide Specialists)	Total May Actual General Fund & Spec Ed IDEA	Total May-March Increase/ (Decrease)
<b>Elementary</b>	Angier	7.86	2.00	8.81	16.67	18.67	7.86	2.00	7.93	15.79	17.79	(0.88)
	Bowen	11.31	2.88	1.76	13.07	15.95	10.37	2.88	1.76	12.13	15.01	(0.94)
	Burr	7.72	6.86	2.50	10.22	17.08	7.72	6.86	2.50	10.22	17.08	0.00
	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	2.86	15.34	20.34	23.20	5.00	2.86	15.34	20.34	23.20	0.00
	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	10.00	3.00	4.46	14.46	17.46	10.00	4.00	4.46	14.46	18.46	1.00
	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	4.75	15.31	22.06	10.56	6.75	4.70	15.26	22.01	(0.05)
	Peirce	4.00	0.00	4.58	8.58	8.58	4.00	0.00	5.49	9.49	9.49	0.91
	Underwood	8.86	0.00	1.76	10.62	10.62	7.86	0.00	2.50	10.36	10.36	(0.26)
	Ward	3.72	10.00	1.76	5.48	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	9.86	20.14	27.00	36.86	6.86	9.86	20.14	27.00	36.86	0.00
<b>Total Elementary</b>		<b>98.55</b>	<b>63.90</b>	<b>91.56</b>	<b>190.11</b>	<b>254.01</b>	<b>96.61</b>	<b>64.90</b>	<b>92.28</b>	<b>188.89</b>	<b>253.79</b>	<b>(0.22)</b>
<b>Middle</b>	Bigelow	9.86	10.00	1.00	10.86	20.86	9.86	10.00	1.00	10.86	20.86	0.00
	Brown	11.80	6.00	23.11	34.91	40.91	11.80	6.00	22.11	33.91	39.91	(1.00)
	Day	18.00	10.00	3.66	21.66	31.66	18.00	10.00	3.66	21.66	31.66	0.00
	Oak Hill	11.25	7.75	0.00	11.25	19.00	10.25	8.75	0.00	10.25	19.00	0.00
	<b>Total Middle</b>		<b>50.91</b>	<b>33.75</b>	<b>27.77</b>	<b>78.68</b>	<b>112.43</b>	<b>49.91</b>	<b>34.75</b>	<b>26.77</b>	<b>76.68</b>	<b>111.43</b>
<b>High School</b>	Newton North	20.92	4.00	17.66	38.58	42.58	20.92	4.00	16.78	37.70	41.70	(0.88)
	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	9.52	8.00	28.75	38.27	20.75	9.52	8.00	28.75	38.27	0.00
	<b>Total High</b>	<b>47.67</b>	<b>14.52</b>	<b>26.66</b>	<b>74.33</b>	<b>88.85</b>	<b>47.67</b>	<b>14.52</b>	<b>25.78</b>	<b>73.45</b>	<b>87.97</b>	<b>(0.88)</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>198.54</b>	<b>112.17</b>	<b>158.33</b>	<b>356.87</b>	<b>469.04</b>	<b>195.60</b>	<b>114.17</b>	<b>157.17</b>	<b>352.77</b>	<b>466.94</b>	<b>(2.10)</b>
Preschool Aides		5.94	1.73	21.69	27.63	29.36	5.94	1.73	22.69	28.63	30.36	1.00
<b>Total Spec Ed Aides plus Preschool</b>		<b>204.48</b>	<b>113.90</b>	<b>180.02</b>	<b>384.50</b>	<b>498.40</b>	<b>201.54</b>	<b>115.90</b>	<b>179.86</b>	<b>381.40</b>	<b>497.30</b>	<b>(1.10)</b>

**FY19 Out of District Placements**  
(as of 5/31/19)

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	2		
Lincoln-Eliot			1			
Mason Rice				1		
Memorial Spaulding	2		1	1		
Peirce				1		
Underwood	1		1			
Ward	2		2			1
Williams	1					
Zervas	2		1			1
NECP					1	
<b>Total Elementary School</b>	<b>10</b>	<b>0</b>	<b>17</b>	<b>5</b>	<b>1</b>	<b>3</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			4	2		1
Brown	2		4	2		
Day			7	2		3
Oak Hill	2		4	2		1
<b>Total Middle School</b>	<b>4</b>	<b>0</b>	<b>19</b>	<b>8</b>	<b>0</b>	<b>5</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	6	6	4
Newton South	4		36	6	4	4
<b>Total High School</b>	<b>11</b>	<b>0</b>	<b>74</b>	<b>12</b>	<b>10</b>	<b>8</b>
<b>Total Out of District</b>	<b>25</b>	<b>0</b>	<b>110</b>	<b>25</b>	<b>11</b>	<b>16</b>

<b>Total Placements - Out of District &amp; Agreements</b>	<b>135</b>
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**FY19 Cost Breakdown for Special Education Aides including Pre-K Aides**

Description of Funds	FY19 Adjusted Budget	Period 11 Exp. a/o 5/31/19	Forecast Rest of Year	FY19 Final	Surplus/ (Deficit)
FY19 General Fund	\$14,749,296	\$12,817,272	\$2,211,497	\$15,028,770	(\$279,474)
FY19 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
<b>Total FY19</b>	<b>\$15,517,296</b>	<b>\$12,817,272</b>	<b>\$2,211,497</b>	<b>\$15,028,770</b>	<b>\$488,526</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	\$6,170,856	\$12,287,699	-\$6,911,849	\$5,375,850	\$795,006

**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
June 1, 2019	96	88	85	269

## FY19 Contracted Services

	FY19 Adjusted Budget	FY19 YTD Expenses & Encumb a/o 5/31/19	FY19 Projected Final	Surplus/ (Deficit)
<b>School-Based Contracted Services</b>	\$575,000			(\$180,023)
Preschool		\$52,246	\$57,638	
Elementary School		\$484,300	\$526,845	
Middle School		\$12,546	\$18,172	
High School		\$228,637	\$242,368	
<i>Circuit Breaker Credit</i>			(\$90,000)	
<b>Ed Center &amp; Other Services</b>	\$243,625			\$6,028
Easy IEP & Medicaid		\$30,000	\$30,000	
MSP & HSP & Springboard		\$7,575	\$8,475	
Out of District		\$38,940	\$41,356	
Other Districtwide Services		\$38,534	\$45,421	
Staff training & consultants		\$106,200	\$112,345	
<b>Contracted Health Services</b>	\$165,000			(\$29,781)
Educational Audiology		\$1,972	\$1,972	
Health & Nurse Provider		\$187,608	\$192,809	
<b>Subtotal School/Ed Center/Health</b>	<b>\$983,625</b>	<b>\$1,188,557</b>	<b>\$1,187,400</b>	<b>(\$203,775)</b>
Tutoring Contracted Services	\$41,000	\$13,111	\$15,511	\$25,489
Training Contracted Services	\$20,000	\$17,595	\$17,595	\$2,405
Travel Contracted Services	\$500	\$954	\$954	(\$454)
Conferences Contracted Services	\$4,000	\$8,344	\$8,344	(\$4,344)
Public Safety Academy	\$1,000	\$0	\$1,000	\$0
<b>Total Contracted Services</b>	<b>\$1,050,125</b>	<b>\$1,228,561</b>	<b>\$1,230,804</b>	<b>(\$180,679)</b>

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