

**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: October 2015  
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 12.3 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 a total of \$2,447 in available funds for FY16.

Currently, there are 162 students in out of district placements including 34 for whom we have agreements with parents. Since June 2015, the following changes have occurred: 17 placements ended (six students returned to the district), 18 new placements began (seven in high school, eight in middle school, three in elementary, and two move-in students), eight agreements ended (four students returned to the district) and four new agreements began. The projection for tuition shows a deficit of \$151,810.

The Newton Early Childhood Program (NECP) currently serves 185 students. There are currently 69 students with special needs enrolled in preschool classrooms, 68 students who are typically developing enrolled in preschool classrooms, and 48 students with special needs receiving related services only.

The forecast for contracted services projects a total of \$47,588 in available funds for FY16.

There are a total of 417 students receiving Special Education Transportation. The number of students receiving out of district special education transportation is 108, and the number of students receiving in district special education transportation is 309. The forecast for transportation projects to be under plan for FY16.

## Student Services FY16

	FY16 Adjusted Budget	Period 3 Exp. a/o 10/1/15	YTD Encumb. + Exp.	Forecast Rest of Year	FY16 Projected Final	FY16 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$31,016,510	\$2,454,828	\$3,044,228	\$27,856,241	\$30,900,469	\$116,041
Aide Salaries	\$14,627,272	\$1,359,021	\$2,089,935	\$12,534,890	\$14,624,825	\$2,447
<b>SUBTOTAL SALARIES</b>	<b>\$45,643,782</b>	<b>\$3,813,849</b>	<b>\$5,134,164</b>	<b>\$40,391,131</b>	<b>\$45,525,294</b>	<b>\$118,488</b>
<b>SUBTOTAL BENEFITS</b>	<b>\$8,964,556</b>	<b>\$744,310</b>	<b>\$778,607</b>	<b>\$8,185,949</b>	<b>\$8,964,556</b>	<b>\$0</b>
Contracted Services (including Tutoring)	\$815,270	\$45,276	\$114,291	\$653,391	\$767,682	\$47,588
Out of District Tuition (including Summer)	\$7,284,748	\$1,037,248	\$12,223,512	(\$4,786,954)	\$7,436,558	(\$151,810)
Transportation	\$3,738,732	\$0	\$3,250,000	\$488,032	\$3,738,032	\$700
All Other Expenses	\$320,486	\$47,203	\$139,465	\$176,895	\$316,360	\$4,126
<b>SUBTOTAL EXPENSES</b>	<b>\$12,159,236</b>	<b>\$1,129,727</b>	<b>\$15,727,268</b>	<b>(\$3,468,637)</b>	<b>\$12,258,632</b>	<b>(\$99,396)</b>
<b>Total All Student Services</b>	<b>\$66,767,574</b>	<b>\$5,687,886</b>	<b>\$21,640,039</b>	<b>\$45,108,443</b>	<b>\$66,748,482</b>	<b>\$19,092</b>

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

Grade Level	School	Oct Actual SPED Aides	Oct Actual Aide Specialists	Total Oct Actual
<b>Elementary</b>	Angier	7.72	7.21	14.93
	Bowen	7.00	4.37	11.37
	Burr	9.00	2.49	11.49
	Cabot	4.00	4.57	8.57
	Countryside	8.86	17.36	26.22
	Franklin	13.72	8.13	21.85
	Horace Mann	5.00	11.82	16.82
	Lincoln-Eliot	14.86	3.69	18.55
	Mason-Rice	9.69	0.71	10.40
	Memorial-Spaulding	8.73	2.84	11.57
	Peirce	2.00	4.69	6.69
	Underwood	8.86	1.85	10.71
	Ward	9.85	1.87	11.72
	Williams	4.86	0.91	5.78
	Zervas	8.58	4.63	13.21
<b>Total Elementary</b>		<b>122.73</b>	<b>77.15</b>	<b>199.88</b>
<b>Middle</b>	Bigelow	14.36	1.00	15.36
	Brown	11.97	28.71	40.68
	Day	16.00	4.57	20.57
	Oak Hill	15.26	0.95	16.21
	<b>Total Middle</b>		<b>57.59</b>	<b>35.23</b>
<b>High School</b>	Newton North	36.05	19.36	55.41
	Newton South	26.50	10.50	37.00
	<b>Total High</b>		<b>62.55</b>	<b>29.86</b>
<b>Other</b>	Ed Center (Springboard)	1.80		1.80
	Undistributed (MSP/HSP)	1.00	3.85	4.85
	Undistributed/Medical/LPN/RN/Health		2.85	2.85
	Certified Occupational Therapy Assistants		0.80	0.80
	Speech & Language Assistants		1.74	1.74
	Central High	2.00		2.00
	Undistributed			0.00
<b>Total Other</b>		<b>4.80</b>	<b>9.24</b>	<b>14.04</b>
<b>Total All SPED Aides</b>		<b>247.67</b>	<b>151.48</b>	<b>399.15</b>
Preschool Aides		7.43	16.68	24.11
<b>Total SPED Aides plus Preschool</b>		<b>255.10</b>	<b>168.16</b>	<b>423.26</b>

## FY16 Out of District Placements

(as of 9/30/15)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY15 Placement Ended	FY16 Placement Ended Since July 1st
Angier					
Bowen					
Burr	1				
Cabot					
Countryside			1		
Franklin		1	2		
Horace Mann			4		
Lincoln-Eliot			2		
Mason Rice			1		
Memorial Spaulding			2	1	1
Peirce					
Underwood					
Ward					
Williams					
Zervas					
NECP					
<b>Total</b>	<b>1</b>	<b>1</b>	<b>12</b>	<b>1</b>	<b>1</b>
Middle School	Pending		Middle School Placements	FY15 Placement Ended	FY16 Placement Ended Since July 1st
Bigelow			4		
Brown	1		11		1
Day			10	1	
Oak Hill	2		9		
<b>Total</b>	<b>3</b>	<b>0</b>	<b>34</b>	<b>1</b>	<b>1</b>
High School	Pending		High School Placements	FY15 Placement Ended	FY16 Placement Ended Since July 1st
Newton North	1		42	20	2
Newton South			39	7	3
<b>Total</b>	<b>1</b>	<b>0</b>	<b>81</b>	<b>27</b>	<b>5</b>
<b>Subtotal</b>	<b>5</b>	<b>1</b>	<b>127</b>	<b>29</b>	<b>7</b>
<b>Total Placements (with preschool) as reported to DESE</b>			<b>128</b>	<b>29</b>	<b>7</b>
Agreements with parents (not in DESE report)			34	4	7
<b>Grand Total All Placements</b>			<b>162</b>	<b>33</b>	<b>14</b>

**FY16 Cost Breakdown for Special Education Aides including Pre-K Aides**

Description of Funds	FY16 Adjusted Budget	FY16 Actual a/o 10/1/15	Forecast Rest of Year	FY16 Final	Surplus/ (Deficit)
FY16 General Fund	\$14,627,272	\$2,089,935	\$13,302,890	\$15,392,825	(\$765,553)
FY16 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
<b>Total FY15</b>	<b>\$15,395,272</b>	<b>\$2,089,935</b>	<b>\$13,302,890</b>	<b>\$15,392,825</b>	<b>\$2,447</b>

**FY16 Out-of District Tuition**

Description of Funds	FY16 Adjusted Budget	Total FY16 Tuition (Current Placements)	FY16 Circuit Breaker Offset to Tuition	FY16 Tuition Projected Less Offsets	Surplus/ (Deficit)
Out of District Tuition	\$7,189,748	\$11,422,750	-\$4,081,192	\$7,341,558	-\$151,810

**FY16 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 14, 2015	69	48	68	185

**FY16 Contracted Services**

	<b>FY16 Adjusted Budget</b>	<b>FY16 YTD Actual Expenses a/o 10/1/15</b>	<b>FY16 Projected Final</b>	<b>Surplus/ (Deficit)</b>
<b>School-Based Contracted Services</b>				
Preschool	\$70,000	\$12,068	\$63,199	\$6,802
Elementary School	\$190,000	\$44,940	\$187,758	\$2,242
Middle School	\$125,000	\$16,680	\$115,902	\$9,098
High School	\$55,000	\$9,069	\$42,714	\$12,286
<b>Ed Center &amp; Other Services</b>	\$98,193			\$14,200
Mental health services			\$10,000	
Social skills services/OOD		\$7,332	\$77,420	
Easy IEP & Medicaid			\$37,000	
MSP & HSP & Springboard		\$375	\$7,500	
Staff training & resources		\$14,600	\$17,304	
Other additional services		(\$7,997)	\$24,769	
<i>Circuit Breaker Credit</i>			(\$90,000)	
<b>Contracted Health Services</b>	\$225,577			\$2,961
Educational Audiology			\$5,000	
Health & Nurse Provider		\$9,069	\$217,616	
<b>Subtotal School Based Contracted Services</b>	<b>\$763,770</b>	<b>\$106,136</b>	<b>\$716,182</b>	<b>\$47,588</b>
Tutoring Contracted Services	\$41,000	\$4,605	\$41,000	\$0
Training Contracted Services	\$5,000	\$0	\$5,000	\$0
Travel Contracted Services	\$500	\$0	\$500	\$0
Conferences Contracted Services	\$4,000	\$3,550	\$4,000	\$0
Public Safety Academy	\$1,000	\$0	\$1,000	\$0
<b>Total Contracted Services</b>	<b>\$815,270</b>	<b>\$114,291</b>	<b>\$767,682</b>	<b>\$47,588</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.*