

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: December 14, 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 10 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 deficit of \$57,783.

Currently, there are 161 students in out of district placements including 35 for whom we have agreements with parents. There are currently 5 pending placements. At the high school level, two students aged out to adult services, one agreement ended, and one student was placed out of the district in a day school. At the middle school level, two new parent agreements were reached. There was no movement at the elementary or preschool levels. The projection for tuition shows a surplus of \$118,042.

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 \$19,613 in available funds for FY16.

There are a total of 445 students receiving Special Education Transportation. The number of students receiving out of district special education transportation is 113, and the number of students receiving in district special education transportation is 332. The forecast for transportation projects to be under plan by \$90,700.

Student Services FY16

	FY16 Adjusted Budget	Period 5 Exp. a/o 12/1/15	YTD Encumb. + Exp.	Forecast Rest of Year	FY16 Projected Final	FY16 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$31,305,904	\$2,548,000	\$8,170,660	\$23,099,790	\$31,270,449	\$35,455
Aide Salaries	\$14,455,800	\$1,457,062	\$4,871,139	\$9,642,443	\$14,513,583	(\$57,783)
SUBTOTAL SALARIES	\$45,761,704	\$4,005,062	\$13,041,799	\$32,742,233	\$45,784,032	(\$22,328)
SUBTOTAL BENEFITS	\$9,174,029	\$755,605	\$2,270,276	\$6,903,753	\$9,174,029	\$0
Contracted Services (including Tutoring)	\$815,270	\$80,889	\$281,264	\$514,393	\$795,657	\$19,613
Out of District Tuition (including Summer)	\$7,284,748	\$1,375,489	\$12,270,905	(\$5,104,199)	\$7,166,706	\$118,042
Transportation	\$3,738,732	\$359,561	\$3,314,643	\$333,389	\$3,648,032	\$90,700
All Other Expenses	\$320,486	\$26,813	\$190,251	\$120,647	\$310,898	\$9,588
SUBTOTAL EXPENSES	\$12,159,236	\$1,842,752	\$16,057,063	(\$4,135,771)	\$11,921,293	\$237,943
Total All Student Services	\$67,094,969	\$6,603,418	\$31,369,139	\$35,510,215	\$66,879,354	\$215,615

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	Nov Actual SPED Aides	Nov Actual Aide Specialists	Total Nov Actual	Dec Actual SPED Aides	Dec Actual Aide Specialists	Total Dec Actual	Dec-Nov Actual Variance
Elementary	Angier	7.72	7.21	14.93	6.72	8.09	14.81	(0.12)
	Bowen	8.00	4.37	12.37	7.00	4.37	11.37	(1.00)
	Burr	9.00	2.49	11.49	9.88	2.49	12.37	0.88
	Cabot	5.00	4.57	9.57	5.00	4.51	9.51	(0.06)
	Countryside	9.86	17.36	27.22	9.86	17.36	27.22	
	Franklin	13.72	9.04	22.76	13.72	10.01	23.73	0.97
	Horace Mann	5.00	11.82	16.82	5.00	11.82	16.82	
	Lincoln-Eliot	15.86	3.69	19.55	15.86	3.69	19.55	
	Mason-Rice	9.69	0.71	10.40	9.69	0.71	10.40	
	Memorial-Spaulding	8.73	2.84	11.57	8.73	2.84	11.57	
	Peirce	2.00	4.69	6.69	3.00	4.69	7.69	1.00
	Underwood	8.86	1.85	10.71	10.86	1.85	12.71	2.00
	Ward	10.85	1.87	12.72	10.85	1.87	12.72	
	Williams	4.86	0.91	5.77	4.86	0.91	5.77	
	Zervas	7.58	4.63	12.21	9.58	4.63	14.21	2.00
Total Elementary		126.73	78.06	204.79	130.61	79.85	210.45	5.66
Middle	Bigelow	15.36	1.00	16.36	15.36	1.00	16.36	
	Brown	11.97	27.71	39.68	11.97	27.71	39.68	
	Day	16.00	4.57	20.57	16.00	4.57	20.57	
	Oak Hill	16.26	0.95	17.21	16.26	0.95	17.21	
Total Middle		59.59	34.23	93.82	59.59	34.23	93.82	0.00
High School	Newton North	34.77	20.36	55.13	34.77	20.36	55.13	
	Newton South	26.50	10.50	37.00	26.50	10.50	37.00	
Total High		61.27	30.86	92.13	61.27	30.86	92.13	0.00
Other	Ed Center (Springboard)	1.80		1.80	1.80		1.80	
	Undistributed (MSP/HSP)	1.00	3.85	4.85	1.00	3.85	4.85	
	Undistributed/Medical/LPN/RN/Health		2.85	2.85		2.85	2.85	
	Cert Occupational Therapy Assistants		0.80	0.80		0.80	0.80	
	Speech & Language Assistants		1.74	1.74		1.74	1.74	
	Central High	2.00		2.00	2.00		2.00	
	Undistributed			0.00			0.00	
Total Other		4.80	9.24	14.04	14.04	14.04	14.04	0.00
Total All SPED Aides		252.39	152.39	404.78	265.51	158.98	410.44	5.67
Preschool Aides		7.43	16.68	24.11	7.43	16.68	24.11	
Total SPED Aides plus Preschool		259.82	169.07	428.89	272.94	175.66	434.55	5.67

FY16 Out of District Placements

(as of 11/30/15)

Elementary School	Pending	Preschool Placements	Elementary Placements	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	
Peirce					
Underwood					
Ward					
Williams					
Zervas					
NECP					
Total	1	1	12	1	
Middle School	Pending		Middle School Placements	FY16 Placement Ended Since July 1st	
Bigelow			4		
Brown	1		11	1	
Day	1		10		
Oak Hill			9		
Total	2	0	34	1	
High School	Pending		High School Placements	FY16 Placement Ended Since July 1st	
Newton North	2		42	2	
Newton South			37	5	
Total	2	0	79	7	
	Subtotal	5	1	125	9
Total Placements (with preschool) as reported to DESE			126	9	
Agreements with parents (not in DESE report)			35	8	
Grand Total All Placements			161	17	

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

Description of Funds	FY16 Adjusted Budget	FY16 Actual a/o 12/1/15	Forecast Rest of Year	FY16 Final	Surplus/ (Deficit)
FY16 General Fund	\$14,455,800	\$4,871,139	\$10,410,443	\$15,281,583	(\$825,783)
FY16 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
Total FY15	\$15,223,800	\$4,871,139	\$10,410,443	\$15,281,583	(\$57,783)

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	\$11,160,949	-\$4,081,192	\$7,079,757	\$109,991

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
December 8, 2015	77	63	67	207

FY16 Contracted Services

	FY16 Adjusted Budget	FY16 YTD Actual Expenses a/o 12/1/15	FY16 Projected Final	Surplus/ (Deficit)
School-Based Contracted Services				
Preschool	\$70,000	\$18,718	\$53,658	\$16,343
Elementary School	\$205,000	\$91,860	\$200,977	\$4,023
Middle School	\$160,000	\$41,592	\$162,951	(\$2,951)
High School	\$55,000	\$17,363	\$52,800	\$2,200
Ed Center & Other Services	\$48,193			(\$2,587)
Mental health services		\$6,800	\$48,298	
Social skills services/OOD		\$18,886	\$19,128	
Easy IEP & Medicaid		\$8,631	\$37,000	
MSP & HSP & Springboard		\$1,500	\$7,500	
Staff training & development		\$15,840	\$28,854	
Additional services		(\$22,621)		
<i>Circuit Breaker Credit</i>			(\$90,000)	
Contracted Health Services	\$225,577			(\$343)
Educational Audiology			\$5,000	
Health & Nurse Provider		\$68,268	\$220,920	
Subtotal School Based Contracted Services	\$763,770	\$266,836	\$747,086	\$16,684
Tutoring Contracted Services	\$41,000	\$10,071	\$38,071	\$2,929
Training Contracted Services	\$5,000	\$484	\$5,000	\$0
Travel Contracted Services	\$500	\$225	\$500	\$0
Conferences Contracted Services	\$4,000	\$3,648	\$4,000	\$0
Public Safety Academy	\$1,000	\$0	\$1,000	\$0
Total Contracted Services	\$815,270	\$281,264	\$795,657	\$19,613

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