

**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: January 2016

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 \$71,763.

Currently, there are 162 students in out of district placements including 36 for whom we have agreements with parents. There are currently 9 pending placements. In the month of December, one parent agreement was reached at the middle school level. There was no movement at the other levels. The projection for tuition shows a surplus of \$84,967.

The Newton Early Childhood Program (NECP) currently serves 222 students. There are currently 83 students with special needs enrolled in preschool classrooms, 72 students who are typically developing enrolled in preschool classrooms, and 67 students with special needs receiving related services only.

The forecast for contracted services projects a total of \$20,544 in available funds for FY16.

There are a total of 463 students receiving Special Education Transportation. The number of students receiving out of district special education transportation is 116, and the number of students receiving in district special education transportation is 347. The forecast for transportation projects to be under plan by \$90,700.

## Student Services FY16

	FY16 Adjusted Budget	Period 6 Exp. a/o 1/1/16	YTD Encumb. + Exp.	Forecast Rest of Year	FY16 Projected Final	FY16 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$31,252,536	\$2,740,006	\$10,907,466	\$20,242,555	\$31,150,021	\$102,515
Aide Salaries	\$14,593,432	\$1,649,043	\$6,516,119	\$8,149,075	\$14,665,195	(\$71,763)
<b>SUBTOTAL SALARIES</b>	<b>\$45,845,968</b>	<b>\$4,389,049</b>	<b>\$17,423,585</b>	<b>\$28,391,630</b>	<b>\$45,815,215</b>	<b>\$30,753</b>
<b>SUBTOTAL BENEFITS</b>	<b>\$9,295,807</b>	<b>\$768,924</b>	<b>\$3,039,144</b>	<b>\$6,256,663</b>	<b>\$9,295,807</b>	<b>\$0</b>
Contracted Services (including Tutoring)	\$815,270	\$113,399	\$401,341	\$393,385	\$794,726	\$20,544
Out of District Tuition (including Summer)	\$7,289,013	(\$1,616,689)	\$9,397,005	(\$2,192,959)	\$7,204,046	\$84,967
Transportation	\$3,738,732	\$339,220	\$3,340,637	\$307,395	\$3,648,032	\$90,700
All Other Expenses	\$321,260	\$40,253	\$207,131	\$108,062	\$315,193	\$6,067
<b>SUBTOTAL EXPENSES</b>	<b>\$12,164,275</b>	<b>(\$1,123,818)</b>	<b>\$13,346,114</b>	<b>(\$1,384,117)</b>	<b>\$11,961,997</b>	<b>\$202,277</b>
<b>Total All Student Services</b>	<b>\$67,306,050</b>	<b>\$4,034,155</b>	<b>\$33,808,843</b>	<b>\$33,264,176</b>	<b>\$67,073,020</b>	<b>\$233,030</b>

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

Grade Level	School	Dec Actual SPED Aides	Dec Actual Aide Specialists	Total Dec Actual	Jan Actual SPED Aides	Jan Actual Aide Specialists	Total Jan Actual	Jan-Dec Actual Variance
<b>Elementary</b>	Angier	6.72	8.09	14.81	6.72	8.09	14.81	
	Bowen	7.00	4.37	11.37	8.00	4.37	12.37	1.00
	Burr	9.88	2.49	12.37	8.87	2.49	11.36	(1.01)
	Cabot	5.00	4.51	9.51	4.92	5.39	10.31	0.80
	Countryside	9.86	17.36	27.22	9.86	17.36	27.22	
	Franklin	13.72	10.01	23.73	13.72	10.01	23.73	
	Horace Mann	5.00	11.82	16.82	5.00	10.88	15.88	(0.94)
	Lincoln-Eliot	15.86	3.69	19.55	15.72	3.69	19.41	(0.14)
	Mason-Rice	9.69	0.71	10.40	9.69	0.71	10.40	
	Memorial-Spaulding	8.73	2.84	11.57	9.73	2.84	12.57	1.00
	Peirce	3.00	4.69	7.69	3.00	4.69	7.69	
	Underwood	10.86	1.85	12.71	10.86	1.85	12.71	
	Ward	10.85	1.87	12.72	10.85	1.87	12.72	
	Williams	4.86	0.91	5.77	4.86	1.85	6.71	0.94
	Zervas	9.58	4.63	14.21	9.58	4.63	14.21	
<b>Total Elementary</b>		<b>130.61</b>	<b>79.85</b>	<b>210.45</b>	<b>131.38</b>	<b>80.72</b>	<b>212.10</b>	<b>1.65</b>
<b>Middle</b>	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	14.00	4.57	18.57	(2.00)
	Oak Hill	16.26	0.95	17.21	16.26	0.95	17.21	
	<b>Total Middle</b>		<b>59.59</b>	<b>34.23</b>	<b>93.82</b>	<b>57.59</b>	<b>34.23</b>	<b>91.82</b>
<b>High</b>	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	
	<b>Total High</b>	<b>61.27</b>	<b>30.86</b>	<b>92.13</b>	<b>61.27</b>	<b>30.86</b>	<b>92.13</b>	<b>0.00</b>
<b>Other</b>	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	
<b>Total Other</b>		<b>4.80</b>	<b>9.24</b>	<b>14.04</b>	<b>4.80</b>	<b>9.24</b>	<b>14.04</b>	<b>0.00</b>
<b>Total All SPED Aides</b>		<b>256.27</b>	<b>154.18</b>	<b>410.44</b>	<b>255.04</b>	<b>155.05</b>	<b>410.10</b>	<b>(0.35)</b>
Preschool Aides		7.43	16.68	24.11	8.07	16.68	24.75	0.64
<b>Total SPED Aides plus Preschool</b>		<b>263.70</b>	<b>170.86</b>	<b>434.55</b>	<b>263.11</b>	<b>171.73</b>	<b>434.85</b>	<b>0.29</b>

## FY16 Out of District Placements

(as of 12/31/15)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY16 Placement Ended Since July 1st
Angier				
Bowen				
Burr	1			
Cabot				
Countryside			1	
Franklin	1	1	2	
Horace Mann			4	
Lincoln-Eliot			2	
Mason Rice			1	
Memorial Spaulding			2	1
Peirce				
Underwood				
Ward				
Williams				
Zervas				
NECP	1			
<b>Total</b>	<b>3</b>	<b>1</b>	<b>12</b>	<b>1</b>
Middle School	Pending		Middle School Placements	FY16 Placement Ended Since July 1st
Bigelow			4	
Brown	1		11	1
Day	2		10	
Oak Hill	1		9	
<b>Total</b>	<b>4</b>	<b>0</b>	<b>34</b>	<b>1</b>
High School	Pending		High School Placements	FY16 Placement Ended Since July 1st
Newton North	2		42	2
Newton South			37	5
<b>Total</b>	<b>2</b>	<b>0</b>	<b>79</b>	<b>7</b>
<b>Subtotal</b>	<b>9</b>	<b>1</b>	<b>125</b>	<b>9</b>
<b>Total Placements (with preschool) as reported to DESE</b>			<b>126</b>	<b>9</b>
Agreements with parents (not in DESE report)			36	8
<b>Grand Total All Placements</b>			<b>162</b>	<b>17</b>

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

Description of Funds	FY16 Adjusted Budget	FY16 Actual a/o 1/1/16	Forecast Rest of Year	FY16 Final	Surplus/ (Deficit)
FY16 General Fund	\$14,593,432	\$6,516,119	\$8,917,075	\$15,433,195	(\$839,763)
FY16 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
<b>Total FY16</b>	<b>\$15,361,432</b>	<b>\$6,516,119</b>	<b>\$8,917,075</b>	<b>\$15,433,195</b>	<b>(\$71,763)</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	\$7,194,013	\$11,198,229	-\$4,081,192	\$7,117,037	\$76,976

**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
January 19, 2016	83	67	72	222

## FY16 Contracted Services

	FY16 Adjusted Budget	FY16 YTD Actual Expenses a/o 1/1/16	FY16 Projected Final	Surplus/ (Deficit)
<b>School-Based Contracted Services</b>				
Preschool	\$55,000	\$28,960	\$54,458	\$543
Elementary School	\$210,000	\$90,306	\$208,078	\$1,922
Middle School	\$162,000	\$73,158	\$157,982	\$4,018
High School	\$50,000	\$23,028	\$46,104	\$3,896
<b>Ed Center &amp; Other Services</b>	\$48,193			\$4,953
Mental health services		\$15,800	\$47,082	
Social skills services/OOD		\$31,321	\$14,638	
Easy IEP & Medicaid		\$8,631	\$37,000	
MSP & HSP & Springboard		\$1,800	\$7,500	
Staff training & development		\$15,480	\$27,020	
Additional services				
<i>Circuit Breaker Credit</i>			(\$90,000)	
<b>Contracted Health Services</b>	\$238,577			\$1,352
Educational Audiology			\$5,000	
Health & Nurse Provider		\$112,857	\$232,225	
<b>Subtotal School Based Contracted Services</b>	<b>\$763,770</b>	<b>\$401,341</b>	<b>\$747,086</b>	<b>\$16,684</b>
Tutoring Contracted Services	\$41,000	\$13,140	\$37,140	\$3,860
Training Contracted Services	\$5,000	\$709	\$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
<b>Total Contracted Services</b>	<b>\$815,270</b>	<b>\$419,063</b>	<b>\$794,726</b>	<b>\$20,544</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.