

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: March 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 four 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 \$36,440.

Currently, there are 163 students in out of district placements including 35 for whom we have agreements with parents. There are currently nine pending placements. In the month of February, one student was placed out of district, and three placements ended at the high school level. One parent agreement ended, and one student was placed out of district at the middle school level. There was no movement at the elementary school level and at the preschool level. The projection for tuition shows a surplus of \$131,638.

The Newton Early Childhood Program (NECP) currently serves 236 students. There are currently 86 students with special needs enrolled in preschool classrooms, 74 students who are typically developing enrolled in preschool classrooms, and 76 students with special needs receiving related services only.

The forecast for contracted services projects to be under plan for FY16.

There are a total of 478 students receiving Special Education Transportation. The number of students receiving out of district special education transportation is 120, and the number of students receiving in district special education transportation is 358. The forecast for transportation projects to be under plan for FY16.

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	Feb Actual SPED Aides	Feb Actual Aide Specialists	Total Feb Actual	March Actual SPED Aides	March Actual Aide Specialists	Total March Actual	Mar-Feb Actual Variance
Elementary	Angier	6.72	8.09	14.81	8.53	8.09	16.62	1.81
	Bowen	8.00	4.37	12.37	8.00	3.49	11.49	(0.88)
	Burr	9.88	2.49	12.37	10.86	2.49	13.35	0.98
	Cabot	4.92	5.39	10.31	3.92	6.28	10.20	(0.11)
	Countryside	9.86	17.36	27.22	9.86	17.36	27.22	(0.00)
	Franklin	14.68	9.07	23.75	14.68	9.07	23.75	
	Horace Mann	5.00	10.88	15.88	5.00	10.94	15.94	0.06
	Lincoln-Eliot	15.72	3.69	19.41	15.72	3.69	19.41	
	Mason-Rice	9.69	0.71	10.40	9.69	0.71	10.40	
	Memorial-Spaulding	9.73	2.84	12.57	9.73	2.84	12.57	
	Peirce	3.00	4.69	7.69	3.00	4.69	7.69	
	Underwood	11.86	1.85	13.71	11.86	1.85	13.71	
	Ward	10.85	1.87	12.72	9.85	1.87	11.72	(1.00)
	Williams	4.86	1.85	6.71	4.86	1.85	6.71	
	Zervas	9.58	4.63	14.21	10.58	4.63	15.21	1.00
Total Elementary		134.35	79.78	214.13	136.14	79.85	215.99	1.86
Middle	Bigelow	15.36	1.00	16.36	15.36	1.00	16.36	
	Brown	11.97	27.71	39.68	11.97	27.41	39.38	(0.30)
	Day	14.00	4.57	18.57	14.00	4.57	18.57	
	Oak Hill	17.26	0.95	18.21	17.26	0.95	18.21	
Total Middle		58.59	34.23	92.82	58.59	33.93	92.52	(0.30)
High	Newton North	34.77	20.36	55.13	34.77	19.85	54.62	(0.51)
	Newton South	26.50	10.50	37.00	25.50	10.50	36.00	(1.00)
Total High		61.27	30.86	92.13	60.27	30.35	90.62	(1.51)
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 Asst		0.80	0.80		0.80	0.80	
	Speech & Language		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	4.80	9.24	14.04	0.00
Total All SPED Aides		259.01	154.11	413.12	259.80	153.37	413.18	0.06
Preschool Aides		8.07	16.68	24.75	8.07	16.68	24.75	
Total SPED Aides plus Preschool		267.08	170.79	437.87	267.87	170.05	437.93	0.06

FY16 Out of District Placements

(as of 2/29/16)

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	1			
Ward				
Williams				
Zervas		1		
NECP				
Total	3	2	12	1
Middle School	Pending		Middle School Placements	FY16 Placement Ended Since July 1st
Bigelow	1		4	
Brown	1		12	1
Day			11	
Oak Hill	1		9	
Total	3	0	36	1
High School	Pending		High School Placements	FY16 Placement Ended Since July 1st
Newton North	3		40	5
Newton South			38	5
Total	3	0	78	10
Subtotal	9	2	126	12
Total Placements (with preschool) as reported to DESE			128	12
Agreements with parents (not in DESE report)			35	10
Grand Total All Placements			163	22

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

Description of Funds	FY16 Adjusted Budget	FY16 Actual a/o 3/1/16	Forecast Rest of Year	FY16 Final	Surplus/ (Deficit)
FY16 General Fund	\$14,565,214	\$8,651,948	\$6,717,706	\$15,369,654	(\$804,440)
FY16 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
Total FY16	\$15,333,214	\$8,651,948	\$6,717,706	\$15,369,654	(\$36,440)

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	\$7,194,012	\$11,151,557	-\$4,081,192	\$7,070,365	\$123,647

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
February 4, 2016	83	70	75	228
March 1, 2016	86	76	74	236

FY16 Contracted Services

	FY16 Adjusted Budget	FY16 YTD Actual Expenses a/o 3/1/16	FY16 Projected Final	Surplus/ (Deficit)
School-Based Contracted Services	\$475,000			\$2,361
Preschool		\$45,454	\$71,669	
Elementary School		\$200,427	\$294,346	
Middle School		\$88,249	\$131,894	
High School		\$31,934	\$64,730	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Ed Center & Other Services	\$148,193			\$12,240
Mental health services		\$24,300	\$47,900	
Social skills services/OOD		\$37,782	\$103,903	
Easy IEP & Medicaid		\$8,631	\$37,000	
MSP & HSP & Springboard		\$3,225	\$7,500	
Staff training & development		\$15,480	\$27,650	
<i>SPED PI Grant credit</i>		(\$43,951)	(\$88,000)	
Contracted Health Services	\$225,577			(\$14,856)
Educational Audiology		\$660	\$5,000	
Health & Nurse Provider		\$130,394	\$235,433	
Subtotal School Based Contracted Services	\$848,770	\$542,585	\$849,025	(\$255)
Tutoring Contracted Services	\$46,000	\$29,373	\$45,373	\$627
Training Contracted Services	\$5,000	\$709	\$5,000	\$0
Travel Contracted Services	\$500	\$225	\$500	\$0
Conferences Contracted Services	\$4,000	\$3,682	\$4,000	\$0
Public Safety Academy	\$1,000	\$0	\$1,000	\$0
Total Contracted Services	\$905,270	\$576,574	\$904,898	\$372

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