

**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: May 2016

Re: Student Services Report

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The Student Services update tracks activity for out of district tuitions, preschool enrollment, special education aides, contracted services, and transportation.

Currently, there are 161 students in out of district placements including 34 for whom we have agreements with parents. There are currently 16 pending placements. At the high school level, one student was placed out of the district, and one parent agreement ended when the student returned to the district. At the middle school level, one student was placed out of district. There was no movement at the elementary and pre-school levels. The projection for tuition shows a surplus of \$225,314.

The Newton Early Childhood Program (NECP) currently serves 268 students. There are currently 93 students with special needs enrolled in preschool classrooms, 75 students who are typically developing enrolled in preschool classrooms, and 100 students with special needs receiving related services only.

The forecast for aides projects a total surplus of \$62,658, and the forecast for contracted services projects to be as planned for FY16.

There are a total of 502 students receiving Special Education Transportation. The number of students receiving out of district special education transportation is 125, and the number of students receiving in district special education transportation is 377. The forecast for transportation projects to be under plan for FY16.

## Student Services FY16

	FY16 Adjusted Budget	Period 10 Exp. a/o 5/1/16	YTD Encumb. + Exp.	Forecast Rest of Year	FY16 Projected Final	FY16 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$31,167,027	\$2,627,685	\$21,187,386	\$10,016,422	\$31,203,809	-\$36,781
Aide Salaries	\$14,528,541	\$1,457,536	\$11,568,077	\$2,897,806	\$14,465,883	\$62,658
<b>SUBTOTAL SALARIES</b>	<b>\$45,695,568</b>	<b>\$4,085,221</b>	<b>\$32,755,464</b>	<b>\$12,914,228</b>	<b>\$45,669,692</b>	<b>\$25,876</b>
<b>SUBTOTAL BENEFITS</b>	<b>\$9,308,519</b>	<b>\$774,248</b>	<b>\$6,106,803</b>	<b>\$3,201,716</b>	<b>\$9,308,519</b>	<b>\$0</b>
Contracted Services (including Tutoring)	\$990,270	\$108,205	\$795,556	\$194,714	\$990,270	\$0
Out of District Tuition (including Summer)	\$7,289,012	\$690,997	\$9,331,623	-\$2,267,925	\$7,063,698	\$225,314
Transportation	\$3,558,732	\$584,526	\$3,390,005	\$168,028	\$3,558,033	\$699
All Other Expenses	\$321,260	\$3,971	\$260,451	\$44,548	\$304,999	\$16,260
<b>SUBTOTAL EXPENSES</b>	<b>\$12,159,274</b>	<b>\$1,387,698</b>	<b>\$13,777,636</b>	<b>-\$1,860,636</b>	<b>\$11,917,000</b>	<b>\$242,273</b>
<b>Total All Student Services</b>	<b>\$67,163,361</b>	<b>\$6,247,167</b>	<b>\$52,639,902</b>	<b>\$14,255,309</b>	<b>\$66,895,211</b>	<b>\$268,149</b>

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

Grade Level	School	April Actual SPED Aides	April Actual Aide Specialists	Total April Actual	May Actual SPED Aides	May Actual Aide Specialists	Total May Actual	May-April Actual Variance
<b>Elementary</b>	Angier	9.53	8.09	17.62	9.53	8.97	18.50	0.88
	Bowen	8.00	3.49	11.49	8.00	2.61	10.61	(0.88)
	Burr	9.86	2.49	12.35	10.86	2.49	13.35	1.00
	Cabot	3.92	6.28	10.20	3.92	6.28	10.20	
	Countryside	9.86	17.36	27.22	9.86	17.36	27.22	
	Franklin	15.18	9.07	24.25	15.18	10.00	25.18	0.93
	Horace Mann	5.00	10.94	15.94	5.00	10.94	15.94	
	Lincoln-Eliot	15.86	3.69	19.55	15.86	3.69	19.55	
	Mason-Rice	9.69	0.71	10.40	10.55	0.71	11.26	0.86
	Memorial-Spaulding	9.73	1.90	11.63	9.73	2.64	12.37	0.74
	Peirce	2.00	4.69	6.69	4.69	1.93	6.62	(0.07)
	Underwood	10.86	1.85	12.71	10.86	1.85	12.71	
	Ward	9.85	1.87	11.72	9.85	1.87	11.72	
	Williams	4.86	1.85	6.71	4.86	1.85	6.71	
	Zervas	10.58	4.63	15.21	10.58	4.63	15.21	
<b>Total Elementary</b>		<b>134.78</b>	<b>78.91</b>	<b>213.69</b>	<b>139.33</b>	<b>77.82</b>	<b>217.15</b>	<b>3.46</b>
<b>Middle</b>	Bigelow	15.36	1.00	16.36	16.36	1.00	17.36	1.00
	Brown	11.97	27.41	39.38	11.97	27.41	39.38	
	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	
	<b>Total Middle</b>		<b>58.59</b>	<b>33.93</b>	<b>92.52</b>	<b>59.59</b>	<b>33.93</b>	<b>93.52</b>
<b>High</b>	Newton North	34.77	19.85	54.62	33.76	18.85	52.61	(2.01)
	Newton South	25.50	10.50	36.00	24.50	10.50	35.00	(1.00)
	<b>Total High</b>		<b>60.27</b>	<b>30.35</b>	<b>90.62</b>	<b>58.26</b>	<b>29.35</b>	<b>87.61</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 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	
<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>258.44</b>	<b>152.43</b>	<b>410.87</b>	<b>261.98</b>	<b>150.34</b>	<b>412.33</b>	<b>1.46</b>
Preschool Aides		8.07	16.68	24.75	8.07	16.68	24.75	
<b>Total SPED Aides plus Preschool</b>		<b>266.51</b>	<b>169.11</b>	<b>435.62</b>	<b>270.05</b>	<b>167.02</b>	<b>437.08</b>	<b>1.46</b>

## FY16 Out of District Placements

(as of 4/30/16)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY16 Placement Ended Since July 1st	
Angier					
Bowen					
Burr	1				
Cabot					
Countryside	1		1		
Franklin	2	1	2		
Horace Mann			4		
Lincoln-Eliot			2		
Mason Rice			1		
Memorial Spaulding			2	1	
Peirce					
Underwood	1				
Ward					
Williams					
Zervas		1			
NECP					
<b>Total</b>	<b>5</b>	<b>2</b>	<b>12</b>	<b>1</b>	
Middle School	Pending		Middle School Placements	FY16 Placement Ended Since July 1st	
Bigelow			5		
Brown	3		12		
Day	1		11	1	
Oak Hill	2		9		
<b>Total</b>	<b>6</b>	<b>0</b>	<b>37</b>	<b>1</b>	
High School	Pending		High School Placements	FY16 Placement Ended Since July 1st	
Newton North	3		40	6	
Newton South	2		36	7	
<b>Total</b>	<b>5</b>	<b>0</b>	<b>76</b>	<b>13</b>	
	<b>Subtotal</b>	16	2	125	15
<b>Total Placements (with preschool) as reported to DESE</b>			<b>127</b>	<b>15</b>	
Agreements with parents (not in DESE report)			34	11	
<b>Grand Total All Placements</b>			<b>161</b>	<b>26</b>	

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

Description of Funds	FY16 Adjusted Budget	FY16 Actual a/o 5/1/16	Forecast Rest of Year	FY16 Final	Surplus/ (Deficit)
FY16 General Fund	\$14,528,541	\$11,568,077	\$3,665,806	\$15,233,883	(\$705,342)
FY16 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
<b>Total FY16</b>	<b>\$15,296,541</b>	<b>\$11,568,077</b>	<b>\$3,665,806</b>	<b>\$15,233,883</b>	<b>\$62,658</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	\$7,194,012	\$11,057,881	-\$4,081,192	\$6,976,689	\$217,323

**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
April 1, 2016	87	85	74	246
May 17, 2016	93	100	75	268

## FY16 Contracted Services

	FY16 Adjusted Budget	FY16 YTD Actual Expenses a/o 5/1/16	FY16 Projected Final	Surplus/ (Deficit)
<b>School-Based Contracted Services</b>	\$585,000			\$3,095
Preschool		\$60,956	\$124,452	
Elementary School		\$282,776	\$364,077	
Middle School		\$106,301	\$122,413	
High School		\$52,516	\$60,963	
<i>Circuit Breaker Credit</i>			(\$90,000)	
<b>Ed Center &amp; Other Services</b>	\$148,193			\$15,520
Mental health services		\$34,800	\$42,900	
Social skills services/OOD		\$75,029	\$98,123	
Easy IEP & Medicaid		\$20,286	\$35,000	
MSP & HSP & Springboard		\$4,875	\$7,500	
Staff training & development		\$30,352	\$37,150	
<i>SPED PI Grant credit</i>		(\$81,340)	(\$88,000)	
<b>Contracted Health Services</b>	\$205,577			(\$23,408)
Educational Audiology		\$660	\$5,000	
Health & Nurse Provider		\$170,416	\$223,985	
<b>Subtotal School/Ed Center/Health</b>	<b>\$938,770</b>	<b>\$757,627</b>	<b>\$943,563</b>	<b>(\$4,793)</b>
Tutoring Contracted Services	\$41,000	\$33,222	\$41,000	\$0
Training Contracted Services	\$5,000	\$709	\$709	\$4,291
Travel Contracted Services	\$500	\$225	\$225	\$275
Conferences Contracted Services	\$4,000	\$3,773	\$3,773	\$227
Public Safety Academy	\$1,000	\$0	\$1,000	\$0
<b>Total Contracted Services</b>	<b>\$990,270</b>	<b>\$795,556</b>	<b>\$990,270</b>	<b>\$0</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.