

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: June 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 166 students in out of district placements including 35 for whom we have agreements with parents. There are currently 17 pending placements. At the high school level, two students were placed out of the district, one new parent agreement was reached, and one student moved out of the district. At the middle school level, one student was placed out of district. At the elementary level, two students were placed out of the district. There was no movement at the pre-school level. The projection for tuition shows a surplus of \$217,073.

The Newton Early Childhood Program (NECP) currently serves 271 students. There are currently 95 students with special needs enrolled in preschool classrooms, 75 students who are typically developing enrolled in preschool classrooms, and 101 students with special needs receiving related services only.

The forecast for aides projects a total surplus of \$52,032, and the forecast for contracted services projects to be as planned for FY16.

There are a total of 500 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 375. The forecast for transportation projects to be under plan for FY16.

Student Services FY16

	FY16 Adjusted Budget	Period 11 Exp. a/o 6/1/16	YTD Encumb. + Exp.	Forecast Rest of Year	FY16 Projected Final	FY16 Surplus/ (Deficit)
Special Education Staff (including Guidance)	\$31,065,865	\$2,470,107	\$23,657,494	\$7,407,078	\$31,064,572	\$1,293
Aide Salaries	\$14,552,359	\$1,483,336	\$13,051,414	\$1,448,913	\$14,500,327	\$52,032
SUBTOTAL SALARIES	\$45,618,224	\$3,953,444	\$36,708,907	\$8,855,991	\$45,564,899	\$53,325
SUBTOTAL BENEFITS	\$9,316,054	\$775,927	\$6,882,729	\$2,433,325	\$9,316,054	\$0
Contracted Services (including Tutoring)	\$995,270	\$133,873	\$929,429	\$63,268	\$992,696	\$2,574
Out of District Tuition (including Summer)	\$7,281,021	\$2,243,693	\$9,399,065	-\$2,335,118	\$7,063,948	\$217,073
Transportation	\$3,558,732	\$255,282	\$3,365,222	\$192,811	\$3,558,033	\$699
All Other Expenses	\$302,570	\$6,735	\$283,091	\$16,998	\$300,089	\$2,481
SUBTOTAL EXPENSES	\$12,137,593	\$2,639,582	\$13,976,806	-\$2,062,041	\$11,914,765	\$222,827
Total All Student Services	\$67,071,871	\$7,368,952	\$57,568,443	\$9,227,275	\$66,795,718	\$276,153

Special Education Aide FTE per School (Including Preschool)

Grade Level	School	May Actual SPED Aides	May Actual Aide Specialists	Total May Actual	June Actual SPED Aides	June Actual Aide Specialists	Total June Actual	June-May Actual Variance
Elementary	Angier	9.53	8.97	18.50	9.53	8.97	18.50	
	Bowen	8.00	2.61	10.61	8.00	3.49	11.49	0.88
	Burr	10.86	2.49	13.35	10.86	2.49	13.35	
	Cabot	3.92	6.28	10.20	4.00	6.28	10.28	0.08
	Countryside	9.86	17.36	27.22	10.86	17.36	28.22	1.00
	Franklin	15.18	10.00	25.18	14.18	10.00	24.18	(1.00)
	Horace Mann	5.00	10.94	15.94	5.00	10.94	15.94	
	Lincoln-Eliot	15.86	3.69	19.55	15.72	3.69	19.41	(0.14)
	Mason-Rice	10.55	0.71	11.26	10.55	0.71	11.26	
	Memorial-Spaulding	9.73	2.64	12.37	10.73	2.64	13.37	1.00
	Peirce	4.69	1.93	6.62	4.00	4.69	8.69	2.07
	Underwood	10.86	1.85	12.71	9.86	1.85	11.71	(1.00)
	Ward	9.85	1.87	11.72	9.85	1.87	11.72	
	Williams	4.86	1.85	6.71	4.86	0.94	5.80	(0.91)
	Zervas	10.58	4.63	15.21	10.58	4.63	15.21	
Total Elementary		139.33	77.82	217.15	138.58	80.55	219.13	1.98
Middle	Bigelow	16.36	1.00	17.36	16.36	1.00	17.36	
	Brown	11.97	27.41	39.38	11.97	27.41	39.38	
	Day	14.00	4.57	18.57	15.00	4.57	19.57	1.00
	Oak Hill	17.26	0.95	18.21	17.26	0.95	18.21	
Total Middle		59.59	33.93	93.52	60.59	33.93	94.52	1.00
High	Newton North	33.76	18.85	52.61	34.62	18.85	53.47	0.86
	Newton South	24.50	10.50	35.00	24.50	10.50	35.00	
Total High		58.26	29.35	87.61	59.12	29.35	88.47	0.86
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		261.98	150.34	412.33	263.09	153.07	416.16	3.84
Preschool Aides		8.07	16.68	24.75	8.07	16.68	24.75	
Total SPED Aides plus Preschool		270.05	167.02	437.08	271.16	169.75	440.91	3.84

FY16 Out of District Placements

(as of 5/31/16)

Elementary School	Pending	Preschool Placements	Elementary Placements	FY16 Placement Ended Since July 1st
Angier				
Bowen				
Burr	1			
Cabot				
Countryside	1		1	
Franklin	1	1	3	
Horace Mann			4	
Lincoln-Eliot			2	
Mason Rice			1	
Memorial Spaulding			2	1
Peirce				
Underwood			1	
Ward				
Williams				
Zervas		1		
NECP				
Total	3	2	14	1
Middle School	Pending		Middle School Placements	FY16 Placement Ended Since July 1st
Bigelow	2		5	
Brown	2		13	1
Day	2		11	
Oak Hill	4		9	
Total	10	0	38	1
High School	Pending		High School Placements	FY16 Placement Ended Since July 1st
Newton North	3		41	7
Newton South	1		36	7
Total	4	0	77	14
Subtotal	17	2	129	16
Total Placements (with preschool) as reported to DESE			131	16
Agreements with parents (not in DESE report)			35	11
Grand Total All Placements			166	27

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

Description of Funds	FY16 Adjusted Budget	FY16 Actual a/o 6/1/16	Forecast Rest of Year	FY16 Final	Surplus/ (Deficit)
FY16 General Fund	\$14,552,359	\$13,051,414	\$2,216,913	\$15,268,327	(\$715,968)
FY16 Circuit Breaker Offset	\$768,000	\$0	\$0	\$0	\$768,000
Total FY16	\$15,320,359	\$13,051,414	\$2,216,913	\$15,268,327	\$52,032

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
June 8, 2016	95	101	75	271

FY16 Contracted Services

	FY16 Adjusted Budget	FY16 YTD Expenses & Encumb a/o 6/1/16	FY16 Projected Final	Surplus/ (Deficit)
School-Based Contracted Services	\$590,000			\$1,091
Preschool		\$94,463	\$120,259	
Elementary School		\$308,389	\$355,867	
Middle School		\$125,435	\$131,054	
High School		\$62,067	\$71,729	
<i>Circuit Breaker Credit</i>			(\$90,000)	
Ed Center & Other Services	\$148,193			\$3,233
Mental health services		\$39,900	\$37,900	
Social skills services/OOD		\$97,883	\$110,410	
Easy IEP & Medicaid		\$20,286	\$35,000	
MSP & HSP & Springboard		\$6,000	\$7,500	
Staff training & development		\$35,926	\$42,150	
<i>SPED PI Grant credit</i>		(\$88,000)	(\$88,000)	
Contracted Health Services	\$205,577			(\$4,117)
Educational Audiology		\$895	\$1,000	
Health & Nurse Provider		\$178,051	\$208,694	
Subtotal School/Ed Center/Health	\$943,770	\$881,295	\$943,563	\$207
Tutoring Contracted Services	\$41,000	\$43,427	\$43,427	(\$2,427)
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
Total Contracted Services	\$995,270	\$929,429	\$992,696	\$2,574

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