NEEDHAM PUBLIC SCHOOLS

Needham, Massachusetts

Needham School Committee

June 16, 2015

6:00 p.m. Executive Session

7:00 p.m. Public Session

Broadmeadow School
School Committee Room

A school and community partnership that creates excited learners, inspires excellence, fosters integrity.

NEEDHAM PUBLIC SCHOOLS

Needham, Massachusetts

A school and community partnership that creates excited learners • inspires excellence • fosters integrity.

SCHOOL COMMITTEE MEETING AGENDA

June 16, 2015

Broadmeadow School: School Committee Room

Next School Committee Meeting: July 7, 2015

6:00 p.m. **Executive Session**

7:00 p.m. **Public Comments**

7:05 p.m. **School Committee Chair and Subcommittee Updates**

7:15 p.m. **Superintendent's Comments**

Discussion Items

7:25 p.m. 2015-2016 District Goals Update

8:00 p.m. Full Day Kindergarten Study Update

8:50 p.m. School Committee Policy IJNDB – 1 Staff Responsible Use Of Digital Resources – Second Reading

9:20 p.m. Superintendent's Evaluation

10:10 p.m. **Action Item**

Accept Donations

10:20 p.m. **School Committee Comments**

Information Items
FY16 Revolving Funds Budget Requests
FY15 End of Year Planning
Full Day Kindergarten Fiscal Analysis

Needham School Committee
Needham, Massachusetts 02492
June 16, 2015

Agenda Item: **Executive Session**

Background Information:

The School Committee Chair, Dr. Barr, will call the meeting to order.

On a roll call vote, the Committee will vote to go into Executive Session for the purpose of discussing contracts (Exemption 2), to return to open session.

Needham School Committee
Needham, Massachusetts 02492
June 16, 2015

Agenda Item: **Public Comments**

Background Information:

The Chairperson will offer the opportunity for the public to speak to the School Committee on issues not on the agenda.

Needham School Committee
Needham, Massachusetts 02492
June 16, 2015

Agenda Item: **School Committee Chair and Subcommittee Updates**

Background Information:

- Members of School Committee Subcommittees may wish to share brief updates or information about recent subcommittee meetings.

Members of the School Committee available for comment:

Connie Barr, Chair
Susan Neckes, Vice-Chair
Heidi Black
Michael Greis
Kim Marie Nicols
Aaron Pressman

Needham School Committee
Needham, Massachusetts 02492
June 16, 2015

Agenda Item: **Superintendent's Comments**

Background Information:

Superintendent Daniel E. Gutekanst will apprise the School Committee of events, information, and matters of interest not on the agenda.

Needham School Committee
Needham, Massachusetts 02492
June 16, 2015

Agenda Item: **Discussion**

2014-2015 District Goals Update

Background Information:

- A status report on the 2014-2015 district goals is enclosed for the School Committee's review and questions.
- Each action item has been identified with a status:

  ✔ Met
  Significant Progress
  Some Progress
  Not Met

- 31% of action steps were identified as Met.
  29% of action steps were identified as Significant Progress
  31%of action steps were identified as Some Progress
  9% of action steps were identified as Not Met.

Persons Available for Presentation:

Dr. Dan Gutekanst, Superintendent of Schools
Dr. Thomas Campbell, Director of Human Resources
Dr. Terry Duggan, Director of Program Development
Ms. Anne Gulati, Director of Financial Operations
Ms. Mary Lammi, Director of Student Support Services

Needham Public Schools
District Goals 2014-2015

Goal One: Advance Standards Based Learning

To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging academic experiences that are grounded in clearly defined standards.

Objective #1:
Students in all classrooms have the opportunity to increase their achievement as a result of instruction that is differentiated and grounded in best research practices.

Objective #2:
Students develop the foreign language, technological, scientific, and civic skills necessary to adapt and respond to the conditions of 21st century global change.

Objective #3:
Teacher teams and administrators identify essential content and learning expectations for each grade level/subject area that are aligned to state standards and will clearly communicate them to students and parents

Objective #4:
Teachers incorporate common assessments, collaborative data analysis, and specific feedback into their instructional practice.

Objective #5:
Teachers provide students and parents with explicit feedback regarding their progress towards meeting identified learning objectives.

Goal Two: Develop social, emotional, wellness, and citizenship skills

To ensure students develop the knowledge and skills that empower healthy, resilient, and culturally proficient global citizens who commit to act with integrity, respect, and compassion.

Objective #1:
Students experience a sense of wellness, participation, and safety in response to meaningful adult and peer relationships within a caring school environment.

Objective #2:
Students develop social competence, problem solving skills, a positive sense of identity, autonomy, and a sense of purpose through consistent, layered, and effective instruction of social and emotional skills at all levels.

Objective #3:
Students engage in age appropriate service activities that enable them to contribute to or act on local or global social needs and that provide them opportunities to develop social, civic, and academic skills through reflection and analysis of their efforts.

Objective #4:
Students and staff develop competencies to enable them to understand and effectively address matters of diversity, racism, ethnocentrism, and bias in the context of the pluralistic communities in which they live.

Goal Three: Ensure infrastructure supports district values and learning goals

To build and carry out a sustainable plan for financial, building, technological, and human resources that enables our learning goals and is responsive to student and school needs.

Objective #1:
School leaders engage in long-range planning that supports sustainable school infrastructure and operations.

Objective #2:
School administrators implement modern and efficient information systems and training opportunities to manage school and district operations, enhance communication, and sustain culturally proficient teaching, learning, and administrative environments.

Objective #3:
School staff create a safe and healthy work place that is culturally proficient, promotes a positive work ethic and reflects the district's core values.

Objective #4:
Teachers experience professional development and supervision programs that provide learning opportunities which are job-embedded and enable them to: acquire rigorous and relevant content knowledge; implement best instructional strategies; receive support and guidance; and promote individual career growth.

Approved October 7, 2014

Goal One: Advance Standards Based Learning

To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging academic experiences that are grounded in clearly defined standards.

Objective #1:
Students in all classrooms have the opportunity to increase their achievement as a result of instruction that is differentiated and grounded in best research practices.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Develop a coherent system of responsive early intervention at each school. *(Principals, Curriculum Leaders, Sp.Ed. Leadership)*	SIPs Reviewed and information gathered from each school regarding the RTI practices that are currently in place; District framework for RTI developed and presented	Not Met
• Build capacity at school based levels to integrate classroom and assistive technologies to address student learning and instructional practices. *(Dir. Technology, Instructional Tech. Specialists, Curriculum Leaders, Sp. Ed. Leadership, Principals)*	Assistive Technology consultant provided training for district staff; PD scheduled for summer for speech therapists	Some Progress

Goal One: Advance Standards Based Learning

To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging academic experiences that are grounded in clearly defined standards.

Objective #2:
Students develop the foreign language, technological, scientific, and civic skills necessary to adapt and respond to the conditions of 21st century global change.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Identify opportunities and engage students in experiences that develop STEAM (Science, Technology, Engineering, Arts, Math) awareness and skills. (*Principals*)	New DaVinci Lab and high school computer programming course established; elementary STEAM program implemented; increased student participation in robotics; partnership with code.org and "Hour of Code" established	Significant Progress
• Develop digital citizenship policy and associated guidelines. *(Dir. of Technology, Technology staff, Principals, Dir. Student Dev.)*	Student Responsible Use Policy developed and implemented	✔
• Develop online learning opportunities for students who are unable to regularly attend school. *(Dir. of Technology, Dir. of Program Dev.)*	TECCA courses implemented to meet student individualized learning needs; 11 students take one or more online courses	Some Progress
• Explore options for integrated and interdisciplinary learning opportunities. *(High School Principal, Dir. of Program Dev.)*	New interdisciplinary units piloted in high school, e.g. Art (Sculpture/Robotics), Theatre for Social Justice, Senior STEM Capstone	Significant Progress
• Monitor the implementation of the elementary Spanish program and ensure vertical articulation between grades. (*Dir. of World Languages, Dir. of Program Dev.)*	Successful introduction of Spanish program in all elementary schools	✔

Approved October 7, 2014

Goal One: Advance Standards Based Learning

To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging academic experiences that are grounded in clearly defined standards.

Objective #3:
Teacher teams and administrators will identify essential content and learning expectations for each grade level/subject area that are aligned to state standards and will clearly communicate them to students and parents.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Continue to implement K-5 reading maps. Pilot K- 5 draft writing maps and units of study. *(Literacy Coord., Literary Spec., Principals)*	Four reading units of study implemented at grades 1-5; Literacy Task Force develops writing units of study	Significant Progress
• Continue to increase teachers' knowledge and comfort with the major shifts in instruction/practice that the ELA Common Core entails and continues to shift instruction to incorporate the use of more non-fiction complex texts. (*ELA Curr. Leaders, Literacy Specialists, Princ.)*	Students continue to experience instruction that helps them to read complex, non-fiction texts; meeting agendas and documents show progress	Significant Progress
• Review writing, spelling, and grammar programming in grades K-8.(*ELA Curr. Leaders, Literacy Specialists, Prin.)*	Improved focus on writing at middle school, Literacy Task Force to begin developing K-5 writing units of study in 2015-2016	Some Progress
• Continue to incorporate Math Common Core practice standards into math instruction throughout the district. (*Math Cur. Coord. & Leaders, Dir. Of Prog. Dev., Princ.)*	Teachers used collaborative and common planning time to develop math curriculum; meeting agendas and documents show progress	Some Progress

Goal One: Advance Standards Based Learning

To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging academic experiences that are grounded in clearly defined standards.

Objective #3:
Teacher teams and administrators will identify essential content and learning expectations for each grade level/subject area that are aligned to state standards and will clearly communicate them to students and parents.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Realign the middle and high school math programs to the Common Core and adjust programs as necessary. (*MS/HS Math Curriculum Leaders, Dir. Program Dev., Principals)*	New middle school Math program and pathways develop and will be implemented in grade 7 in 2015-2016	✔
• Provide effective mainstream curriculum learning expectations, modifications, and program development through general and special education staff partnership. (*Dir. of Student Dev., Sp. Ed. Leadership, Dir. of Program Dev., Curriculum Leaders, Principals)*	Increased Gen.Ed/SpEd Collaboration at all levels as a result of increased collaboration and common planning time; grade level collaborative planning time includes special educators; increased opportunities for common PD on topics relevant to general and special educators	Some Progress
• Continue to align IEP goals to the new Common Core frameworks. *(Director of Student Dev., Sp. Ed. Directors*)	IEP's reflect new standards	Some Progress
• Vertically articulate special education programming from pre-school to post-graduate. *(Director of Student Dev., Sp. Ed. Directors*)	Board Certified Behavioral Analysts (BCBA) met monthly to align/plan programs; Therapeutic Program staff to collaborate and plan in summer of 2015	Some Progress

Goal One: Advance Standards Based Learning

To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging academic experiences that are grounded in clearly defined standards.

Objective #4:
Teachers incorporate common assessments, collaborative data analysis, and specific student feedback on student performance into their instructional practice.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Continue to develop, refine and administer at least two common assessments, including District Determined Measures (DDM) in all subject areas or courses at each level. Assessments that were selected for use as DDMs are implemented and results used to inform instruction. (*Curriculum Leaders, Sp. Ed Leadership, Principals)*	2 Common assessments (DDMs) developed and piloted in all academic and some special education program areas	Significant Progress
• Continue to develop capacity at school level to analyze data from various relevant sources (MCAS, district, grade/course common assessments) and use the information to: develop goals for students' learning, modify instructional practices, provide intervention as needed, and facilitate student transitions between grades. (*Curriculum leaders, Sp.Ed./ELL Leadership, Principals)*	Data teams at each school established; teachers received PD on using data analysis protocols to inform targeted instruction and intervention for students; SIPs reflect general areas for instructional focus; MCAS results show Needham becomes a Level One district: Curriculum Leaders and specialists looking at data from common assessments with respective teachers	Some Progress
• Ensure that increased number of students have met DESE target expectations for ELA, Math, and Science. (*Curriculum Leaders, Sp.Ed./ELL Leadership, Principals*	MCAS results indicate Needham attains Level One district status: 2 additional schools achieve Level One status; 4 schools (Mitchell, Broadmeadow, High Rock, NHS) at Level One	Some Progress

Goal One: Advance Standards Based Learning

To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging academic experiences that are grounded in clearly defined standards.

Objective #5:
Teachers provide students and parents with explicit feedback regarding their progress toward meeting identified learning objectives.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Ensure that teachers help all students to understand academic learning goals and provide them with meaningful feedback on their progress towards meeting those goals. *(Curriculum & Sp.Ed. Leadership, Principals)*	Learning goals are made explicit and understood by students at the start of each curriculum unit; performance standards and exemplars are used by teachers to help students understand progress; learning goals and performance standards are posted in classrooms; specific feedback on progress towards achieving learning goals is provided regularly by teachers and special educators; survey results	Some Progress
• Explore the results of the 2013 parent survey suggesting increased communication between school and home. *(Dir. of Communication, Planning & Community Ed.)*	Increased communication promoted as evidenced by meetings, increased use of social media, newsletters; planning for 2015 parent survey begins	Some Progress

Goal Two: Develop Social, Emotional, Wellness, and Citizenship Skills

To ensure students develop the knowledge and skills that empower healthy, resilient, and culturally proficient global citizens who commit to act with integrity, respect, and compassion.

Objective #1:
Students experience a sense of wellness, participation, and safety in response to meaningful adult and peer relationships within a caring school environment.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Improve student attachment at middle and high school level. (*Dir. Health & Wellness, MS & HS Principals, Dir, Student Dev.)*	SEL Committee members clarified roles and responsibilities in each school based on a needs assessment	Some Progress
• Improve early intervention and detection of mental health issues in students; And increase capacity and expertise in mental health services and supports for at risk students and families. *(Dir.of Student Development)*	Tiers of Intervention brochure completed and ready for fall 2015 distribution; counselors, nurses, and select faculty members trained in mindfulness; counselors trained in Dialectic Behavior Therapy (DBT); mental health task force formed; increased partnership with Needham Coalition for Youth Substance Abuse Prevention	✔

Goal Two: Develop Social, Emotional, Wellness, and Citizenship Skills

To ensure students develop the knowledge and skills that empower healthy, resilient, and culturally proficient global citizens who commit to act with integrity, respect, and compassion.

Objective #2:
Students develop social competence, problem solving skills, a positive sense of identity, autonomy, and a sense of purpose, through consistent, layered and effective instruction of social and emotional skills at all levels.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Plan and develop teacher professional development sessions in SEL and cultural proficiency.*(Dir. of Human Resources, Dir. Program Development, Dir. of Student Development)*	Cultural proficiency training provided to the District Leadership Team and through IDEAS (Initiatives for Developing Equity and Access for Students) consultation at all schools; athletic coaches trained in culturally proficient practices; additional focus on mindfulness training at secondary level	✔
• Gather information from teachers about SEL practices and (at MS & HS) advisory and resiliency work. (*Dir. of Student Dev., Dir. Of Guidance)*	Assessment completed and 2 SEL goals identified for implementation in 2015-16; Responsive Classroom training and planning at elementary level	✔

Goal Two: Develop Social, Emotional, Wellness, and Citizenship Skills

To ensure students develop the knowledge and skills that empower healthy, resilient, and culturally proficient global citizens who commit to act with integrity, respect, and compassion.

Objective #3:
Students engage in age appropriate service activities that enable them to contribute to or act on local or global social needs and that provide them opportunities to develop social, civic, and academic skills through reflection and analysis of their efforts.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Continue to integrate service learning activities and opportunities into the curriculum and communicate these to the school community. (*Community Service Learning Coordinators, Principals, Teachers)*	School Improvement Plans identify service learning plans and implementation; Service Learning webpage highlights best practices and ongoing work in district Assemblies and cluster meetings used to share and reflect on experiences	Significant Progress
• Assess service learning activities to determine need and impact on overall student learning and school culture. (*Community Service Learning Coordinators, Principals, Teachers)*	667 students in grades 3 to 6 completed the survey to date with 71% of 3rd graders, 75% of 4th graders, 87% of 5th graders and 59% of 6th graders having worked on a service-learning project. In comparing those who worked on a project with those who did not, there are some notable differences demonstrating impact of CSL, such as: 90% versus 79% believe they can make a difference in their community. 92% versus 81% feel they can learn a lot from people with backgrounds and experiences that are different than theirs. 89% versus 76% state that when they see something that needs to be done, they try to get their friends to work on it with them 213 students in grade 7 completed the survey to date with 44% having worked on a service-learning project. In comparing those who worked on a project with those who did not, there are some notable differences demonstrating impact of CSL, such as: 78% versus 62% believe that being actively involved in community issues is their responsibility. 79% versus 72% believe they must preserve the earth for future generations. 81% versus 76% believe that by working with others, they can help make things better	✔

Goal Two: Develop Social, Emotional, Wellness, and Citizenship Skills

To ensure students develop the knowledge and skills that empower healthy, resilient, and culturally proficient global citizens who commit to act with integrity, respect, and compassion.

Objective #4:
Students and staff develop competencies to enable them to understand and effectively address matters of diversity, racism, ethnocentrism, and bias in the context of the pluralistic communities in which they live.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Strengthen district METCO program and student achievement through increased instructional supports and opportunities, parent involvement and communications, and staff's understanding of METCO (*METCO Director, Director of Student Development)*	Website updated and communications efforts increased; METCO Parent Advisory Committee formed; Annual report and presentation to School Committee; increased focus on math achievement for secondary students; School Committee meeting held in Boston to increase parent participation and awareness	✔
• Continue to provide opportunities for students, staff, and parents to develop an understanding and awareness of culturally proficient practices. (*Dir. of Student Dev., Dir. METCO, Principals)*	3rd Annual Diversity Summit held; MLK, Jr. event held; Forums and panel discussions, including TED Talks focused on issues of race and equity provided; 3rd Annual Own Your Peace/Piece assembly at NHS	✔
• Develop international collaborations to promote learning and student and staff educational exchanges that meet district criteria for student and staff exchanges. *(Dir. of Planning, Principals, Dir. of Guidance, NHS Social Studies Dept. Chair)*	Daxing Teachers and principals visited Needham in February; Needham administrators visited and lectured in Daxing in April; Daxing students visited Needham in spring; increased opportunities for students to travel to Shanghai, Europe, and Central America	Significant Progress

Goal Three: Ensure Infrastructure supports district values and learning goals

To build and carry out a sustainable plan for financial, building, technological, and human resources that enables our learning goals and is responsive to student and school needs.

Objective #1:
School leaders engage in long-range planning that supports a sustainable school infrastructure and operations.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Develop new Five Year Forecast. (*Director of Finance)*	Five year forecast updated; Capital Improvement Plan submitted	✔
• Complete Hillside Feasibility; Plan for additional high school space. (*Director of Finance, Superintendent)*	MSBA partners with Needham and feasibility plan initiated; plan in place to address HS space issue	Significant Progress
• Develop a sustainable technology plan that addresses 21st century skills, assistive technology requirements and modern administrative systems as per DESE requirements along with recommended organizational structures that enable efficient and effective implementation strategies *(Director of Technology)*	Technology Program Review initiated; capital improvement plan updated	Not Met
• Explore pathways to the implementation of full day kindergarten	Committee formed to explore ideas and options; progress communicated to community	✔

Goal Three: Ensure Infrastructure supports district values and learning goals

To build and carry out a sustainable plan for financial, building, technological, and human resources that enables our learning goals and is responsive to student and school needs.

Objective #2:
School administrators implement modern and efficient information systems and training opportunities to manage school and district operations, enhance communications, and sustain culturally proficient teaching, learning, and administrative environments.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Evaluate the use of iPads in grade 6 and plan for the 2015-16 implementation in grade 7 and high school. *(Director of Technology)*	One to One Personalized Learning Initiative implemented at High Rock with plans for implementation at Pollard and high school developing; Students and parents report a high level of success in the 6th grade	✔
• Implement new email system (Gmail) and plan for development of updated website. *(Dir. of Com., Planning & Com Ed.; Dir. of Technology)*	New email system implemented	✔

Goal Three: Ensure Infrastructure supports district values and learning goals

To build and carry out a sustainable plan for financial, building, technological, and human resources that enables our learning goals and is responsive to student and school needs.

Objective #3:
School staff create a safe and healthy work place that is culturally proficient, promotes a positive work ethic and reflects the district's core values.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Develop a staff handbook for all employees. *(Director of Human Resources)*	Employee handbook published and distributed	Not Met
• Implement the National Fingerprint Law with all existing staff. *(Director of Human Resources)*	At least 50% of staff members have completed the fingerprinting process	Significant Progress
• Review school safety planning and protocols. *(Dir. of Student Dev., Superintendent, Principals)*	School Safety Committee formed; Safety protocols updated for inclusion in school plans; ALICE training and implementation identified for all schools	Significant Progress

Goal Three: Ensure Infrastructure supports district values and learning goals

To build and carry out a sustainable plan for financial, building, technological, and human resources that enables our learning goals and is responsive to student and school needs.

Objective # 4: Teachers experience professional development and supervision programs that provide learning opportunities which are job-embedded and enable them to: acquire rigorous growth and relevant content knowledge; implement best instructional strategies; receive support and guidance; and promote individual career growth.

What are the Action Steps?	*Evidence that demonstrates progress*	*Status*
• Continue to implement the next phase of the DESE model teacher evaluation system. *(Director of Human Resources, Principals)*	Model program successfully implemented and integrated into new contract	Significant Progress
• Determine common teacher knowledge/ competencies that staff is required to demonstrate/ acquire prior to receiving professional status. (*Director of Human Resources, Superintendent)*	Specific courses and programs detailed	Not Met
• Continue mandatory Sheltered English Immersion training required and offered by DESE for teachers assigned an ELL student. Develop the model to bring training into the district beginning in 2016. (*Director of Human Resources)*	Additional 30 teachers trained	Significant Progress
• Convene a team of Unit B administrators to develop a model of evaluation for all Unit B administrators. (*Director of Human Resources)*	Evaluation plan developing	Some Progress

Glossary

Academic Achievement: The relative success of students in learning and mastering the school subjects that they study, as measured by tests of the knowledge and skills that were taught. Some educators believe that academic achievement should include a broader sample of performances than just test scores.

Achievement Gap: Persistent differences in achievement among different groups of students as indicated by scores on standardized tests, grades, levels of educational attainment, graduation rates, and other data. Narrowing or closing this gap is one of the rationales for standards-based reform, which aims to ensure that additional attention is paid to low-performing students and that expectations are similar for all students.

Action Research: The systematic investigation by teacher of some aspect of their work to help them improve their effectiveness. Action research requires that the participants identify a question or problem and then collect and analyze relevant data. It differs from conventional research in that the participants study an aspect of their own work in the classroom and intend to use the results themselves.

Assessment: A test. An assessment may be part of a system for testing and evaluating individual students, groups of students, schools, or districts. Different types of assessment instruments include achievement tests, minimum competency tests, developmental screening tests, aptitude tests, observation instruments, performance tasks, and authentic assessments. Assessment may contain questions in any number of formats—multiple-choice, short response, and open-ended response.

Benchmarks: Any specific, measurable goals or objectives for students to meet at various points during the school year. Benchmarks are sometimes represented by samples of student work either from current students or from students from previous years. A set of benchmarks can be used as checkpoints to monitor student progress in meeting performance goals within and across grade levels.

Common Assessments: An evaluation developed by a group of teachers who teach the same grade, subject, or course on a common unit of study for the purpose of using the data for making decision about improving instructional practice.

Content Standards: Standards that describe what students should know and be able to do in core academic subjects at each grade level. The purpose of content standards is to create a common curriculum, so that all students have access to the same curriculum and so that teachers know what they are supposed to teach.

Cultural Proficiency: a model for shifting the culture of the school or district. It is a way a person or an organization make assumptions for effectively describing, responding to, and planning for issues that arise in diverse environments. Cultural proficiency is a paradigm shift from viewing cultural difference as problematic to learning how to interact effectively with other cultures. (*Cultural Proficiency A Manual for School Leaders, 2009)*

Curriculum Frameworks: A grade-by-grade description of the curriculum that will be taught in each of the subject areas as determined by a state's educational agency. They determine what teachers will teach and what students are expected to learn.

Data-Based Decision Making: The process of making decisions about curriculum and instruction on the basis of analysis of classroom data, school data, or the results of standardized tests.

Differentiated Instruction: A form of instruction that seeks to maximize each student's growth by recognizing that students have different ways of learning, different interests, and different ways of responding to instruction. In practice, it involves offering several different learning experiences in response to students' varied needs.

District Determined Measures: Assessments of student learning, often common assessments, developed at the local level and implemented to improve student learning and to ensure educator accountability and growth.

Formative Assessment: Evaluation carried out, often continuously or periodically, for the purpose of gathering information to improve student performance; teacher performance; and instructional methods, programs, and products.

Global Education: Academic programs devoted to the study of the histories, cultures, geography, economics, and governments of the world. The emphasis is on the study of cultures over the study of political history and struggles for power between and within nations

Learning Outcomes/Expectations: An objective that states a goal or benchmark that students are expected to meet at a particular grade level in a particular subject. Specific expectations of what students are supposed to know or be able to do as a result of a specific course or learning activity.

Professional Development: Learning opportunities that are designed to increase the professional knowledge and skills of teachers who are currently working in the schools.

Research-Based: A descriptor of a program or policy that relies on credible, long-term studies of its effectiveness in practice.

Response to Intervention (RtI): A method of intervention to provide early and responsive assistance to students experiencing academic difficulty.

Service Learning: Service learning aims to deepen students' social learning and to promote problem solving by having them engage in socially useful activities in the local community and school. It also provides them opportunities to discuss their experiences and to frame their learning within the context of current social issues.

Social and Emotional Skills/Competencies: Social-emotional skills, or 'emotional intelligence', is the name given to the set of abilities that allows students to work with others, learn effectively, and serve essential roles in their families, communities and places of work. Research shows that social-emotional skills can be taught to students and that their presence in classrooms and schools improves academic learning.

Standards-Based Learning:
Unified system of research based practices in curriculum, instruction, and assessment that are focused on student learning. It is characterized by clearly defined expectations for students (i.e. standards), instructional strategies that give students multiple ways to learn and assessment practices that provide meaningful feedback for students.

Summative Assessment: Evaluation used to document students' achievement at the end of a unit or course or and evaluation of the end product of a student's learning activity.

Needham School Committee
Needham, Massachusetts 02492
June 16, 2015

Agenda Item: **Discussion**

Full Day Kindergarten Study Update

Background Information:

- The School Committee established a subcommittee to discuss a pathway to full day kindergarten.
- The committee's initial findings are included in this report.

Persons Available for Presentation:

Dr. Connie Barr, Chair, Needham School Committee
Ms. Dianne Simmons, Director of Planning, Communication and Community Education
Ms. Mary Lammi, Director of Student Support Services

Full-Day Kindergarten Study and Planning Committee Report

June 16, 2015 Update to School Committee

NEEDHAM PUBLIC SCHOOLS
Needham, Massachusetts

Committee Purpose

Conduct research for informing decisions about rolling out full-day kindergarten **(currently 2¾ hrs/day, elementary school is 6½ hrs/day)**

- What is the value of full-day kindergarten?
- What kinds of kindergarten programs are offered by other communities?
- What is the level of interest in full-day kindergarten from the Needham community?
- Which Needham schools can accommodate full-day kindergarten presently?
- What are the costs/funding strategy of rolling out program?
- What are the next steps?

Committee Members

- Committee Members:
  - Joseph Barnes, School Committee
  - Connie Barr, School Committee
  - Rebecca Johnson, Preschool Director
  - Mary Lammi, Student Support Services Director
  - Connie Leonard, KASE Director
  - Jessica Peterson, Newman Principal
  - Diane Simmons, Director of Planning, Communications, & Community Education

What is the value of full-day kindergarten?

Value of Full-Day Kindergarten

Research-Based Support:

- Full-day kindergarten helps students demonstrate increased **academic gains** in reading and mathematics, closes achievement gaps, lowers grade retention and future dropout rates, is **preferred by parents and teachers**, provides additional time, practice and reflection for students in all academic and social domains, and has a 3-to-1 economic return.

Value of Full-Day Kindergarten

ACADEMIC GAINS

- Students in full-day kindergarten classes demonstrate greater reading and mathematics gains than those in half day classes **(National Education Association, 2006)**
- Full-day kindergarten can produce long-term educational gains, especially for low-income and minority students **(Education Commission of the States, 2005)**
- Full-day kindergarten provides a bridge between preschool programs and more structured learning in first grade **(Education Commission of the States, 2005)**

PREFERRED BY PARENTS AND TEACHERS

- 100% of full-day parents and 72% of half-day parents noted that, if given the opportunity again, they would choose full-day kindergarten for their child **(National Center for Educational Statistics, 2000)**
- Teachers have more time to get to know students and identify/address learning challenges early – increasing odds that children will be successful later in school **(Center for Evaluation and Education Policy, 2004)**
- Full-day offers social, emotional and intellectual benefits, giving kindergarteners more time to focus and reflect on activities, and transition between them **(National Institute for Early Education Research, 2005)**

Value of Full-Day Kindergarten

Benefits for Special Education:

- Currently, there are **kindergarten students who would benefit from a full-day program to best meet their special education learning needs**.
- Full-Day Kindergarten gives students a chance to spend **more time on task**, including on social-emotional learning and skills. From elevated mental health referrals at the elementary levels, we know this is a **growing area of need**.
- **Preschool students currently receive extended school day for extra support services**; full-day kindergarten would continue to support them.
- Our **screening process helps us identify students who have an area of need**, and a longer kindergarten day would give us more time to address that need.

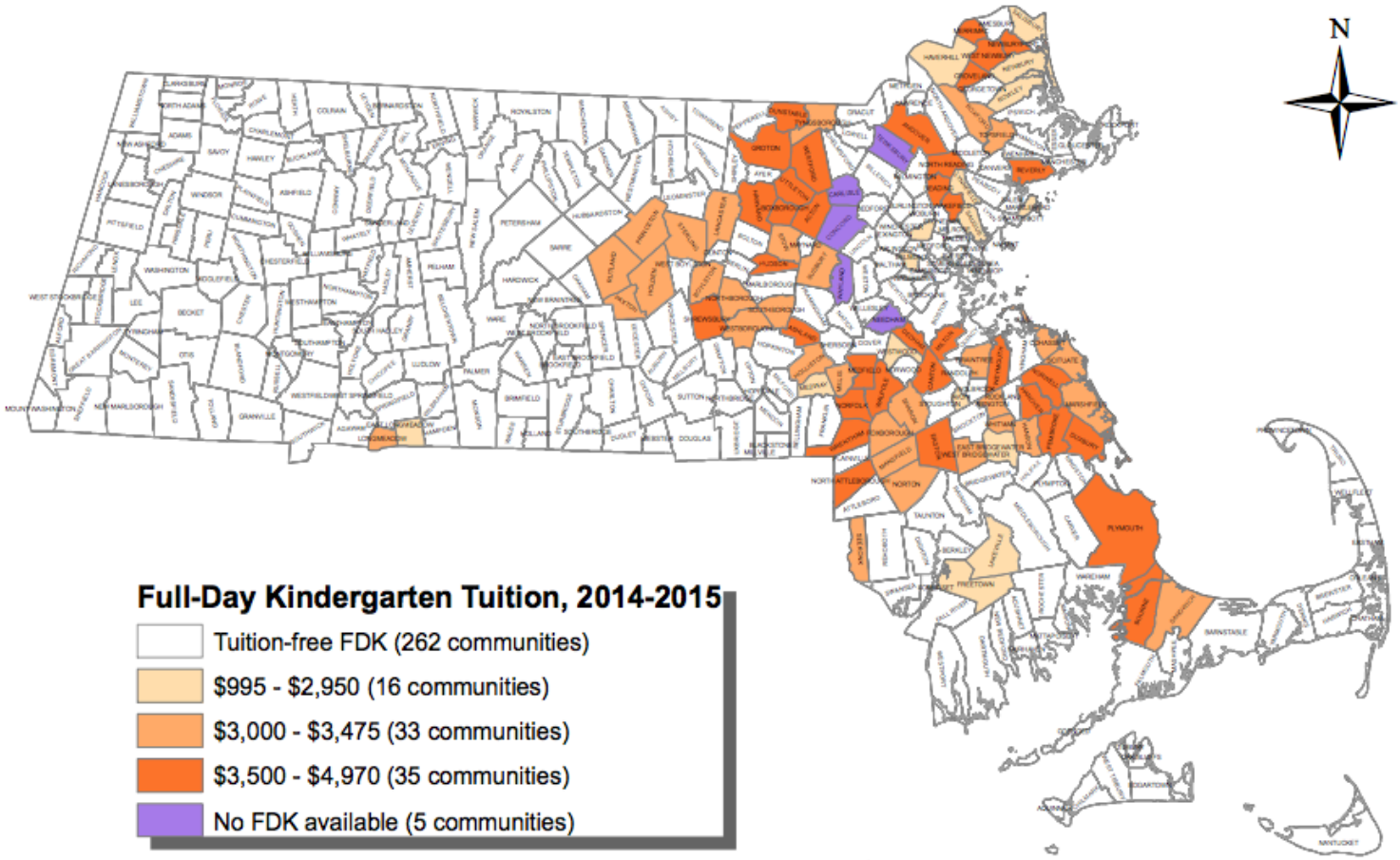
What kinds of kindergarten programs are offered by other communities?

Comparison with Other Communities

243 school districts offer district-wide FDK

65 school districts offer partial FDK, not district-wide

72 school districts serving 84 cities/towns charge tuition for FDK



Strategies for Children

Infographics

Comparison with Other Communities

Offer full-day, half-day or both?

Canton: both (full-day by lottery)

Dedham: both (full-day by lottery)

Medfield: both (full-day by lottery)

Newton: combination model

Norwood: full-day for all

Wayland: both (first come/ first serve)

Westwood: both (choice)

Wellesley: full-day for all

Weston: full-day for all

Charge Tuition for full-day?

Canton: $3,500

Dedham: $3,500

Medfield: $3,500

Newton: no fee

Norwood: no fee

Wayland: $4,320

Westwood: $1,800

Wellesley: no fee

Weston: no fee

Comparison with Other Communities

All year or introduce gradually?

Canton: all year

Dedham: all year

Medfield: all year

Newton: model starts in October

Norwood: all year

Wayland: all year

Westwood: full-day starts mid September

Wellesley: full-day starts in April

Weston: full-day starts in October

At neighborhood school or centralized?

Canton: neighborhood school

Dedham: centralized (bus from home)

Medfield: centralized (bus from home)

Newton: neighborhood school

Norwood: centralized (shuttle)

Wayland: neighborhood school

Westwood: neighborhood school

Wellesley: neighborhood school

Weston: neighborhood school

Comparison with Other Communities

Program Details of Interest

Canton: Some full-day classes do not fill up; *parents choose half-day for financial reasons*

Dedham: Both half-day and full-day now; moving toward full-day for all

Medfield: Happy with model of both half-day and full-day; everybody receives what they want; lottery not needed

Newton: Combination model is *3 half-days and 2 full-days for all students*, with group 1 having their full day on Mon/Wed and group 2 on Tues/Fri; would like all full days but School Committee didn't fund

Wayland: *3 models to choose from* – 1 full-day/1 half-day; 2 full-days/1 half-day; or 2 full-days/2 half-days; *impossible to make full and half-day experience equal*; everyone tries to register at the same time and system crashes

Westwood: Children who don't choose full-day go home and classes remain the same

Wellesley: Small groups of children stay one full-day and gradually combine groups until everyone attends 4 full-days but not until April

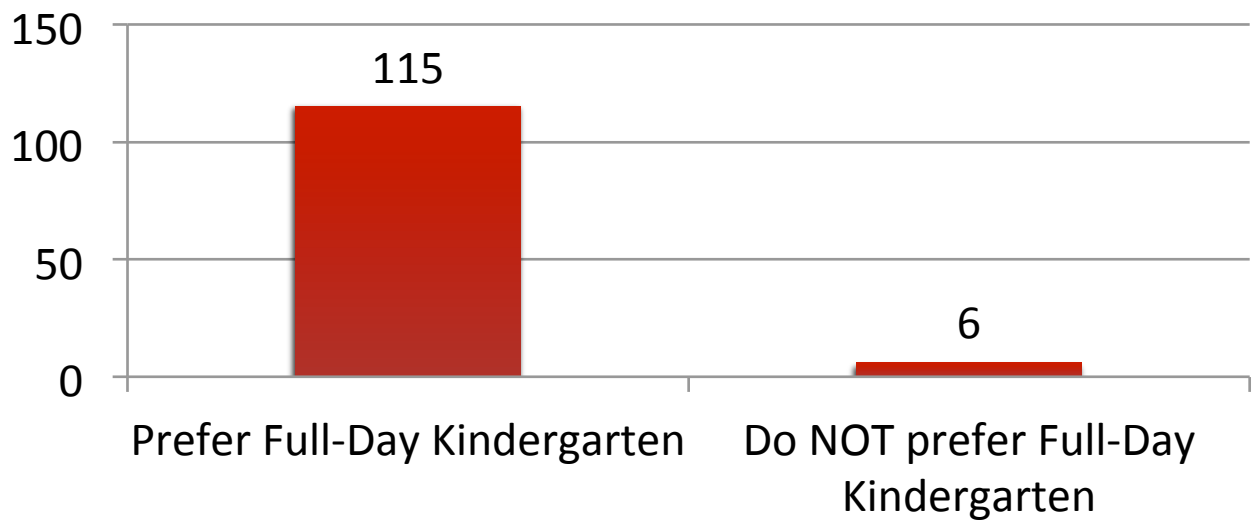
Weston: Can offer full-day for all at 2 schools with K-3

What is the level of interest in full-day kindergarten from the Needham community?

Full-Day Kindergarten Survey

February 2015

- Close to 500 postcards sent to census mailing list of Needham families with children ready to enter kindergarten
- ***121 respondents = 24.2% response rate***



Open-Ended Comments on Why Full-Day K is Preferred: Key Themes

- **Child Ready** (41)
- **Academic Needs of Child** (32)
- **Working Parent Need** (24)
- **Other Towns Have It** (23)
- **One Location** (10)
- **Expense Burden** (5)

135 total comments; number in parentheses indicates iterations of this theme

Representative Comments on Why Preferred

- **CHILD READY for FULL-DAY K**

"This age group is more than ready for full-day kindergarten. Most kids complete 2 years of preschool (sometimes full day) so half-day kindergarten is a step in the wrong direction."

"My child currently attends preschool for 5.5 hours so he is ready for a longer – not shorter day."

- **ACADEMIC NEEDS OF CHILD**

"It would open up greater academic possibilities for kindergarten students…"

"The current program does not allow for proper levels of reading, math, and many other important lessons."

"High demand for common core curriculum. Expectation that children are ready by Grade 1."

Representative Comments on Why Preferred

- **WORKING PARENT NEED**

"We are working parents and have to make accommodations for child care."

"The current structure is totally untenable for working families!"

"I work from home and could use the time to work."

- **OTHER TOWNS HAVE IT**

"Almost all surrounding towns have full-day kindergarten."

"Because every other school district in the state has full day!!! It's ridiculous that Needham makes us pay KASE for full day."

"I believe it's a disservice to our children to not have full day or an option for full day as the surrounding towns do."

Representative Comments on Why Preferred

- **ONE LOCATION**

"I wouldn't want my kids bused to different location with different kids and teachers."

"Too much transition for 5 year olds (NEDP to Kindergarten to KASE)."

"A consistent day in ONE place is best for kindergarteners!"

- **EXPENSE BURDEN**

"We work full time and would prefer not to pay for KASE and after school."

"Give all kids opportunity of full day instead of some people paying for KASE."

Open-Ended Comments on Why Full-Day K is NOT Preferred: Key Themes

- **Child Too Young** (5)
- **Flexibility Wanted** (2)

7 total comments; number in parentheses indicates iterations of this theme

Representative Comments on Why NOT Preferred

- **CHILD TOO YOUNG**

"Some children are too young to be forced into a mandatory full-day kindergarten."

"I love having only ½ day and getting them all to myself in the afternoon. They are still little and deserve some downtime and rest."

- **FLEXIBILITY WANTED**

"KASE gives more flexibility and is age appropriate."

"At least now, parents have flexibility to choose."

"The current structure allows for KASE for those children advanced enough for full day."

Full-Day Kindergarten Focus Group

February 25, 2015

12 Needham Parents of kindergarten-ready children who are registering for next school year; half the parents also had previous kindergarten experience from an older child

Major Findings from Focus Group

- **Fair and Equitable**
- **No Lottery**
- **Make it a Priority**
- **Space and Transportation Options**
- **Community Support**
- **Schedule**
- **Tuition**

Fair and Equitable
-
No Lottery

"Inherent unfairness in not offering full day for all kindergarteners."

"One child getting a better education than the next child is unacceptable in Needham."

"Philosophically, fairness and equitable education are paramount."

- With unanimity, the parents express the importance of a fair and equitable rollout of full-day kindergarten.
- They held firm to a conviction of offering full day to all, or not at all.
- No one supported rolling out the program only to those schools that have space currently.
- A lottery for available spaces is NOT an acceptable solution.
- They feel that there is reputational risk to the town if full day is not rolled out to all.

Make It A Priority

"It's a public school, so I hope it will be a town line item that will be prioritized."

- If the town is committed to full-day kindergarten, these parents believe the town will make it available to all families.
- In fact, they feel that it is more valuable to implement a full-day kindergarten than support other initiatives.
- They suggest that the town finds other programs to cut because, from their perspective, everyone wants full-day kindergarten.

Space and Transportation Options

"Willing to trade off convenience to be fair to all families."

- Parents think it's time that the town gets creative and finds space for full-day kindergarten.
- They suggest additional modulars, or running the program offsite for one year even if it's at a shopping center.
- They hope an effort will be made to group children by home school if full-day kindergarten is at a separate location.
- They will drive their child to kindergarten or accept "radical busing (to a full-day kindergarten site) as a solution."

Community Support

"Tell us what we can do to help."

- Parents are willing to step up and donate their time, space, resources, whatever is needed, to give momentum to this initiative.
- They believe that preschool families in particular are willing to lobby for full-day kindergarten.

Schedule

"Everyone deserves five days."

"There's too much of a gap in their education with less than 5 days."

" A 5-day program fosters community building."

"More is better."

- 5 days is preferred: From the student's perspective, going to school every day is not optional; it puts stress on parents when it's not 5 days.
- Any effort to extend the kindergarten program from its current half-day model is perceived as an improvement.
- Parents okay with other extended options.
- Consistency is really important to avoid logistical nightmares.
- Regarding *option* of full-day <u>or</u> half-day, parents are afraid that this is not equitable education unless it's a parent's choice.

Tuition

"Not an issue."

" Goal should be for town to provide free, full-day kindergarten through the public schools."

"Parents willing to pay for full-day kindergarten because you care about your kid's future."

- Parents already paying tuition for KASE.
- Paying $3296 (the average annual tuition for FDK of 70 districts in Massachusetts) is not an issue for a parent who is currently paying for preschool and daycare.
- Parents expect that Needham will be on par with other towns.
- Hope the town will increase its investment in public education, but willing to pay for own child's full-day kindergarten because of the importance of the program.
- Also important to put in place a needs-based tuition option.

Which Needham schools can accommodate full-day kindergarten presently?

Space for Full-Day Kindergarten according to School Principals

Can accommodate full-day K

- **BROADMEADOW***
- **ELIOT**
- **MITCHELL**
- **NEWMAN**

* On the short-term, may require Art/Music to be on a cart which creates other learning & space issues

Cannot accommodate full-day K

- **HILLSIDE****

** Suggestion made to **consider Pollard** modulars as location of full-day K for Hillside

Space for Full-Day Kindergarten according to School Principals

Pollard modulars as potential space solution for Hillside

- Separate corridor with 4 classrooms* (formerly used to house Needham Preschool classes) could be made available, plus separate student bathrooms, office, and staff room
- Fenced in area for playground
- Separate entrance for drop-off and pick-up
- Additional opportunity: Middle School students could volunteer in kindergarten classrooms

* Current occupants are World Language classes; to be integrated into Clusters through a new schedule (in development) based on the high school model with free classroom space being shared

Space for Full-Day Kindergarten with consideration for enrollment projections

*District **FY 15 Actual:** 365*

KINDERGARTEN STUDENTS BY SCHOOL	FY16 projection	FY17 projection	FY18 projection	FY19 projection	FY20 projection	FY21 projection
Broadmdw	84	84	86	86	85	83
Eliot	65	64	63	62	60	59
Hillside	68	67	66	64	63	63
Mitchell	75	74	73	72	71	70
Newman	86	85	84	83	82	82
DISTRICT	**378**	**374**	**372**	**367**	**361**	**357**

McKibben Demographic Research

The McKibben population forecast model includes past migration patterns, current age-specific fertility patterns, the magnitude and dynamics of the gross migration, the age-specific mortality trends, the distribution of the population by age and sex, the rate and type of existing housing unit sales, and future housing unit construction as primary variables.

Space Assumptions grades K-5:

Cumulative Required Sections Over/(Under) Target Using Class Size

Implementation possible at median class size in FY18 declining to surplus of 3 rooms in FY23

FY18 ALL STUDENTS BY SCHOOL	**MINIMUM CLASS SIZE** K-3 at 18 and gr 4-5 at 20 students per class			**MEDIAN CLASS SIZE** K-3 at 20 and gr 4-5 at 22 students per class			**MAXIMUM CLASS SIZE** K-3 at 22 and gr 4-5 at 24 students per class		
	FY18	***FY19***	***FY20***	***FY18***	***FY19***	***FY20***	***FY18***	***FY19***	***FY20***
Broadmeadow	6	7	7	5	4	4	1	1	1
Eliot	6	4	5	3	2	3	-	-	-
Hillside*	1	-	-	(1)	(1)	(3)	(5)	(5)	(5)
Mitchell	3	2	2	-	-	1	(1)	(2)	(2)
Newman	2	1	-	-	(1)	(3)	(4)	(5)	(6)
DISTRICT	**18**	**14**	**14**	**7**	**4**	**2**	**(9)**	**(11)**	**(12)**

* Assumes the approved MSBA design enrollment at a new/renovated Hillside School

What are the costs/funding strategy of rolling out a full-day program?

Potential Costs
Full-Day Kindergarten

RANGE FROM APPROXIMATELY $1.6 MILLION TO $2.7 MILLION PER YEAR
based on class size assumptions, not including transportation

- FINANCIAL MODEL ASSUMES SY2017/2018 IMPLEMENTATION

- LEAST EXPENSIVE SCENARIO:
  - Median class size
  - Achievable given existing classroom spaces if class size allowed to rise slightly during initial implementation years; student population and resources shifted

- MOST EXPENSIVE SCENARIO:
  - Minimum class size
  - Also requires investment in infrastructure – not feasible

- MAXIMUM CLASS SIZE SCENARIO considered with additional Teaching Assistants

Potential Costs
Full-Day Kindergarten

FY18 SCENARIOS*	MINIMUM CLASS SIZE K-3 at 18 and gr 4-5 at 20	MEDIAN CLASS SIZE K-3 at 20 and gr 4-5 at 22	MAXIMUM CLASS SIZE K-3 at 22 and gr 4-5 at 24	MAXIMUM CLASS SIZE additional TAs
Additional Classroom Teachers	$1,587,330	$ 924,184	($40,392)	($40,392)
Additional Specialists	$238,632	$120,572	($108,515)	($108,515)
Additional TAs	$124,652	$124,652	$124,652	$1,794,988
Benefits	$464,373	$296,632	$40,327	$1,009,153
Furniture	$93,636	$36,414	($46,818)	($46,818)
Supplies	$9,364	$3,641	($4,682)	($4,682)
Technology	$24,345	$9,468	($12,173)	($12,173)
Curriculum	$134,836	$52,436	($67,418)	($67,418)
TOTAL	**$2,677,168**	**$1,567,999**	**($115,018)**	**$2,524,144**

* Does not include Transportation expenses

Potential Funding
Full-Day Kindergarten

FUNDING COULD COME FROM LOCAL TAX DOLLARS, FEES, OR BOTH

- POTENTIAL LIMITATIONS ON THE EXTENT TO WHICH FEES MAY BE RAISED TO OFFSET PROGRAM COSTS
  - School Committee to consider whether or not Needham Public Schools makes full-day kindergarten **compulsory** or **voluntary**
  - ***If compulsory, Town pays for full-day kindergarten***
  - ***If voluntary, it can be a tuition-in program****
  - Decision impacts amount of State aid from Chapter 70 Foundation

- Issues with statutes from Department of Elementary and Secondary Education (DESE) regarding use of accumulated fund balance from KASE and 1% cap on revolving fund

- ADDITIONAL ANALYSIS OF PROGRAM FUNDING IS REQUIRED

* Based on preliminary cost projections, tuition could be in the range of $3,700 to $4,300 comparable to other communities and current KASE fee

Summary

Value

National research-based findings: Academic gains; Social, emotional and intellectual benefits according to teachers and parents; benefits for special education/ at-risk students

Interest

Research conducted with Needham families:

- Prefer FDK

- Recommend fair and equitable rollout to all schools

Space

Broadmeadow, Eliot, Mitchell, Newman may have space; and Pollard has space that could accommodate Hillside.

Enrollment projections factored.

Funding

If cannot be included in operational budget, parents willing to pay tuition like other towns.

Awaiting DESE clarifications and additional analysis of funding options.

What are the next steps?

1. **Develop and Implement Communication Plan**:
   Clarify for the Needham community accurate information regarding full-day kindergarten (e.g., Needham's current curriculum, kindergarten program models in other towns, tuition for kindergarten in other towns, and plans - to be determined - for rolling out full-day kindergarten).

2. **Determine School-Specific Plans and Schedules**:
   Identify space within schools in preparation for FY18 budget cycle; develop accurate costs for delivering program at each school; establish funding strategy/potential tuition structure to cover expense; transition KASE staff to full-day kindergarten staff; develop curriculum for full-day program.

Next Steps

Needham School Committee
Needham, Massachusetts 02492
June 16, 2015

Agenda Item: **Discussion**

School Committee Policy IJNDB-1 Staff Responsible Use of Digital Resources – Second Reading

Background Information:

- The policy subcommittee has met to review and update the policy.
- Members of the community, including the Technology Advisory Board (TAB), have also contributed comments and feedback.
- This is the second reading of this policy for your review and comments.

Persons Available for Presentation:

Dr. Connie Barr, School Committee Policy Subcommittee
Ms. Heidi Black, School Committee Policy Subcommittee
Mr. Aaron Pressman, School Committee Policy Subcommittee

Second Reading – School Committee 6-16-15

SCHOOL COMMITTEE POLICY NEEDHAM PUBLIC SCHOOLS	FILE	IJNDB -1
Policy for: STAFF RESPONSIBLE USE OF DIGITAL RESOURCES	Revision	
Date Approved by School Committee:	Signature of Chair	Page 1 of 7

Technology Resources Purpose:

Access to network resources, electronic communications, the Internet, database systems, computers and other information technology (IT) resources is essential to the mission of the Needham Public Schools (NPS). The purpose of these resources is primarily to develop, deliver, and support quality educational materials in the pursuit of excellence in teaching and learning and to efficiently manage the day-to-day operations of the NPS.

Information Technology will be used in a manner consistent with the educational mission of the Needham Public Schools. The user will exercise good and professional judgment in the use of shared resources, software, intellectual property rights, ownership of information and system security. Professional behavior and communication are expected at all times. All home use of NPS computers and district-provided accounts and resources must adhere to the terms and conditions of acceptable use as outlined in this policy. Use contrary to this policy (IJNDB-1) is unacceptable and prohibited.

Use of any of the schools' IT resources by any user will constitute acceptance of the terms of this policy and of any further amendments. All staff will sign an acknowledgment that they have read the Staff Responsible Use policy. A failure to comply with the acknowledgement provision does not relieve a user of the obligations and responsibilities of the Responsible Use Policy.

Privacy:

Employees should have no expectation or guarantee of privacy when using the schools' IT resources whether their use takes place during or outside working hours. All actions including, but not limited to, information stored, accessed, viewed or written are logged and accessible by the Administration. The NPS has the right to monitor, quarantine, backup, move, archive and/or delete, and access all electronic files, local or remote, on systems managed by the district.

All actions performed by employees in regards to the schools' IT resources are legally discoverable and could be subpoenaed by a court of law and are potentially considered to be public records under Massachusetts and federal statute.

Data Confidentiality:

Some employees, as part of their jobs, have access to confidential information such as personal data about identifiable individuals. Personally identifiable information remains confidential; employees are expected to use appropriate judgment and caution in communications concerning students and staff. Employees are strictly prohibited from acquiring access to and/or disseminating such confidential information unless access to and/or dissemination is authorized and required by their jobs. Digital information may be subject to federal (FERPA) and state privacy statutes.

Employees are expected to exercise reasonable judgment in the use of private student data and only as part of their employment responsibilities with the Needham Public Schools. This includes the use of electronic student data that may be transported on devices, computers, drives, and in other ways to and from the workplace. If an employee suspects or believes private student data and records have been lost, stolen, or otherwise compromised, the employee should immediately notify her/his supervisor.

Curriculum and Resources:

Resources used to create websites, blogs, wikis, assessments, or other communications and learning experiences as part of an employee's responsibilities with the NPS may be pre-approved and accessible by the appropriate administrator (Department Head, Director, Principal, or other District Administrator) to ensure program consistency, continuity, safety, and liability. Employees must adhere to appropriate copyright laws and guidelines when developing, using, and/or reproducing protected material.

Email and the Public Records Law:

Email messages concerning official school business are generally considered public record information that is subject to disclosure under the Massachusetts Public Records Law. (M.G.L. Chapter. 66 Section 10: M.G.L., Chapter 4, Section 7(26)).

Documents prepared in anticipation of litigation or to reply to a Freedom of Information Act (FOIA) should not be disclosed without prior approval from the Superintendent.

Professional Communication and Practices:

Employees should communicate in a professional manner. Communication between and among staff, students, and families should be educationally relevant, including the use of social media.

Supervisors may choose to approve the form and content of work-related communication prior to dissemination.

Prohibited Uses:

Each employee is responsible for his/her actions involving information technology and his/her computer files, passwords and accounts. Examples of prohibited use of school IT include, but are not limited to, the following:

1. Any use that violates any federal, state or local law or regulation, including copyright laws, or violates a School Committee policy;
2. Any use to harass, discriminate, threaten, defame, demean or intimidate;
3. Any use that involves material or language that is vulgar, profane, obscene, fraudulent, offensive, sexually explicit or sexually suggestive;
4. Any use for private financial gain, advertising, online gambling or solicitation purposes;
5. Conducting private business that is not incidental in nature;
6. Fundraising for any non-school sponsored purpose, whether non-profit or for-profit;

7. Downloading, using or copying software in violation of a license agreement or copyright;
8. Infringing on intellectual property rights;
9. Connecting any device not owned and managed by the NPS to the internal school network (other than the "Open" wireless access to the Internet) without permission from the technology administrator;
10. Obtaining confidential information about students and/or their families for non-school related activities or sharing confidential information about students or employees for non-school related activities;
11. Sending mass electronic mailings or chain letters, excessive printing, spending excessive amounts of time on the Internet that interferes with the employee's official duties and responsibilities; or otherwise creating unnecessary network traffic;
12. Revealing one's password to anyone else, using another's password, or pretending to be someone else when sending information over the school network;
13. Forgery or attempted forgery;
14. Gaining or attempting to gain unauthorized access to any computer or network [i.e. hacking];
15. Any misuse or disruption of school IT, including intentional physical misuse or damage, or any breach or attempt to breach the security features of school IT;
16. Any communication that represents personal views as those of the schools or that could be interpreted as such;
17. Any communication that violates generally accepted rules of electronic mail or computer etiquette and/or professional conduct;

18. Posting pictures or audio, or identifiable information of students, administration, faculty, and the parents of students that is not educationally relevant;
19. Failure to report a breach of school IT security to the employee's supervisor;
20. Using District resources for union business that is not incidental in nature;
21. Any other misuse identified by District administration.

Employees who have a question or need further clarification about these prohibitions should seek guidance from their building principal or supervisor.

Responsibility for Laptops/Mobile Devices Issued to Faculty and Staff:

An employee who has been issued a laptop or other mobile device is responsible for the equipment at all times in school and outside of school. Upon the conclusion of an individual's employment with the Needham Public Schools, the employee will return all school issued technology and technology devices.

Responsibility for Unauthorized Charges, Costs or Illegal Uses:

NPS assumes no responsibility for any unauthorized charges made by employees, including but not limited to credit card purchases, subscriptions, long distance telephone charges, equipment and line costs, or for any illegal use of its computers, such as copyright violations.

Disclaimer on Liability:

NPS makes no warranties of any kind, either expressed or implied, that the functions or the services provided by or through its network will be error-free or without defect. The District will not be responsible for any damages users may suffer, including but not limited to, loss of data or interruptions of service, or personal, physical, psychological, or monetary damages. Users are responsible for backing up their own data. The District will not be responsible for unauthorized financial obligations arising through the employee use of digital resources.

This policy is not all-inclusive. NPS reserves the right to notify an employee of any other impermissible action regarding the use of the computer or Internet. Due to the rapid evolution of technology this policy will need periodic review.

Violation of the Policy:

Violation of any portion of this policy may result in disciplinary and/or legal action, and/or including possible suspension or dismissal.

References:

Children's Internet Protection Act (CIPA)
Title XIV: Child Online Protection Act (COPA)
Family Educational Rights and Privacy Act (FERPA)

Needham School Committee
Needham, Massachusetts 02492
June 16, 2015

Agenda Item: **Discussion**

Superintendent's Evaluation

Background Information:

- School Committee Policy AFB/CBG details the process for evaluating the Superintendent of Schools.
- The evaluation is being compiled and will be made available to the School Committee at the meeting.

Persons Available for Presentation:

Dr. Connie Barr, Chair, Needham School Committee
Ms. Susan Neckes, Vice Chair, Needham School Committee
Ms. Heidi Black, Needham School Committee
Mr. Michael Greis, Needham School Committee
Ms. Kim Marie Nicols, Needham School Committee
Mr. Aaron Pressman, Needham School Committee

Needham School Committee
Needham, Massachusetts 02492
June 16, 2015

Agenda Item: **Action**

Accept Donations

Action Recommended:

Upon recommendation of the Superintendent that the Needham School Committee accepts with gratitude donations as submitted.

NEEDHAM SCHOOL COMMITTEE

Agenda Item#: _____ **Date**: June 16, 2015

Item Title: **Approve School Department Donations**

Item Description: The following donations have been made to Needham Public Schools:

• Anne and Mike Markowitz donation of ViewSonic PJD5155 Projector to benefit Special Education	Est. Value $389.99
• Alexis Gallagher, Needham, MA donation of a bird cage to benefit the Needham Science Center	Est. Value $100.00
• Roche Bros., Inc., Wellesley, MA donation to benefit the NHS Robotics Club trip to the FLL/FTC Asia-Pacific Invitational in Australia	$150.00
• Manta Product Dev., Cambridge, MA donation to benefit the NHS Robotics Club trip to the FLL/FTC Asia-Pacific Invitational in Australia	$50.00
• Three Sons Inc. dba Kosta's Pizza & Seafood, Needham, MA donation to benefit the NHS Robotics Club trip to the FLL/FTC Asia-Pacific Invitational in Australia	$100.00
• Provider Insurance Group Inc., Needham, MA donation to benefit the NHS Robotics Club trip to the FLL/FTC Asia-Pacific Invitational in Australia	$100.00
• Gibbons Moon Inc. dba The Center Café, Needham, MA donation to benefit the NHS Robotics Club trip to the FLL/FTC Asia-Pacific Invitational in Australia	$100.00
• The Poetry Foundation, Chicago, IL prize for Poetry Out Loud competition	$200.00
• Great Hall Performance Foundation, Inc., Dedham, MA donation to benefit the NHS Music Dept. trip to Italy	$8,000.00
• Needham Community Council donation to benefit Needham Steps Up	$14,200.00
• Jessica Peterson, Weymouth, MA donation to benefit the Scott Marino Scholarship	$100.00
• PTC Inc., Needham, MA donation to benefit STEAM Night	$250.00
• Mr. & Mrs. Sergey Svetlov, Needham, MA donation to benefit the Eliot Elementary School	$1,000.00
• Richard P. Melick Foundation, Needham, MA donation to benefit the NHS Speech & Debate Club	$500.00
• Needham Community Council donation to benefit NHS World Language Trip to Spain	$500.00
• Proceeds from bake sale to benefit the NHS Korean Club	$91.00
• Proceeds from NHS Best Buddies Banquet ticket sales and donations	$69.00
• Proceeds from bake sale to benefit NHS Best Buddies	$52.01
• Proceeds from bake sale to benefit NHS Relay for Life	$52.87
• Proceeds from bake sale to benefit NHS Speech & Debate Club	$58.20
• Proceeds from bake sale to benefit NHS Math Team	$63.25
• Proceeds from bake sale to benefit NHS Student Council	$41.91
• Proceeds from bake sale to benefit NHS Take Back the Night	$78.65
• Proceeds from bake sale to benefit NHS Anime Club	$263.69
• Proceeds from bake sale to benefit NHS French Club	$23.75
• Proceeds from bake sale to benefit NHS Shanghai Exchange	$81.55
• Proceeds from bake sale to benefit NHS *Even a Rag Like This*	$97.00

Issues: M.G.L. Chapter 44, Section 53A and School Committee policy #DFC/KH authorize the School Committee to accept any grant of gifts or funds given for educational purposes by the federal or state government, charitable foundations, private corporations, PTCs or an individual. M.G.L. Chapter 44, Section 53A further stipulates that any monies received and accepted by the School Committee may be expended without further appropriation.

Recommendations/Options: That the School Committee accept with gratitude the aforementioned donations.

School Committee: Consent Calendar

Respectfully Submitted,
Anne Gulati
Director of Financial Operations

Needham School Committee
Needham, Massachusetts 02492
June 16, 2015

Agenda Item: **School Committee Comments**

Background Information:

Members of the School Committee will have an opportunity to report on events, information, and matters of interest not on the agenda.

Action Recommended:

Report only

Members of the School Committee available for comment:

Connie Barr, Chair
Susan Neckes, Vice-Chair
Heidi Black
Michael Greis
Kim Marie Nicols
Aaron Pressman

Needham School Committee
Needham, Massachusetts 02492
June 16, 2015

Agenda Item: **Information Items**

- FY16 Revolving Funds Budget Requests
- FY15 End of Year Planning
- Full Day Kindergarten Fiscal Analysis

Revolving Fund FY16 Budget Request

Fund Name:	**Fine & Performing Arts School Performing Groups (2350-3653)**
Fund Manager:	**Director of Fine & Performing Arts**
Executive Summary:	**Increase in Participation Fee from $90 to $100 and inclusion of a sibling rate of $35**

Fund Description:

School Performing Groups include the Middle School Treble Choir, the Middle School Jazz Ensemble, the Middle School Wind Ensemble, the Elementary Honors Band, the Elementary Honors Chorus, and the Town Orchestra. All of these groups are co-curricular and provide advanced performing ensemble experiences for the students. All students receive their fundamental music education through the operating budget, which funds all daytime curricular music ensemble classes.

School performing groups provide an outlet for our most advanced and dedicated singers, string musicians and band musicians to have an advanced multi-grade music performance experience. These groups have also become critical to the program as an additional outlet for students to perform when, due to scheduling limitations, they cannot get into all of the daytime performing ensembles they may be eligible for.

Enabling Legislation:

MGL chapter 71, Section 47

Critical Issues:

This account had built up a surplus over many previous years. In FY13 and FY14 the surplus was spent down considerably to replenish music and equipment supplies for these groups, and to pay transportation expenses related to one-time invitations to special state-wide performances, such as Massachusetts All-State. In addition, we have seen an increase in students requesting financial assistance. With the projected budget balance now being approximately $3,000, we are recommending a fee increase from the current $90/student to $100/student. The fee had been $85 since FY07, and was increased to $90 in FY15. As a result of the increase, current revenue will once again be balanced to current operational expenditures.

Support for District Vision, Mission, Goals, Objectives:

This program supports the District's core value of scholarship, and the District's mission of creating excited learners and inspiring excellence by offering advanced music performance opportunities for our students, District-wide. These advanced level ensembles cannot be scheduled during the regular school day due to cross grade scheduling difficulties and student/teacher availability. By offering these co-curricular ensembles, music students are able to achieve the advanced level music standards that are articulated in the National Music Education standards. The addition of a Middle School Honors Wind Ensemble in FY10 completed the final piece needed to ensure that all of our Middle School music students, regardless of their choice of instrument, will have an advanced group to aspire towards, and to challenge their abilities.

Description of Revenues:

We are requesting a fee increase in FY16 from $90 to $100 per student, with additional siblings in the same group paying only $35. The following enrollments are projected in FY16.

Enrollment	FY11	FY12	FY13	FY14	FY15	FY16
Pollard Treble Choir, Jazz, Honors Wind Ensemble	140	151	152	155	155	135*
Elem. Honors Band, Chorus and Town Orchestra	85	108	94	100	100	100

*Number reflects up to 15 financial aid students and/or sibling students enrolled

Total projected student fees for FY16 are $23,500, based on 235 students paying $100/each.

Staffing:

Staffing includes the Middle School Jazz Ensemble, Town Orchestra and Honors Wind Ensemble directors, each of whom receive a stipend of $2,594. The Treble Choir Director receives a stipend of $5,189. The Elementary Honors Band and Chorus Directors each receive a stipend of $1,730. Stipends are set by Schedule C of the Unit A Contract. Accompanists are paid at the rate of $19.74 per hour.

Expenses:

In addition to the director stipends ($16,431), expenses include accompanists ($1,716), transportation for performances ($2,500), instruments, repairs and maintenance ($580), music ($1,050), performance/festival fees ($1,300) and miscellaneous expenses ($230). Total projected expenses are $23,807.

FY16 Proposed Budget:

Attached.

Attachment A

Revolving Fund Name: **Fine & Performing Arts School Performing Groups**
Revolving Fund Conta **Director of Fine & Performing Arts**

Revenues													FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actuals	FY15 Budget	FY15 Proj	FY16 Budget
Beginning Fund Balance (Carry-Over Revenue from Prior Year)																			
2350	3653	080	00	0000	000	00	520	980	0000	00		Carry-Over Revenue	$36,966	$28,044	$30,442	$11,602	$6,246	$4,503	$2,961
Current Year Revenue Collections																			
2350	3653	080	00	0000	000	00	432	000	0000	00		Current Year Revenue Collections	$19,131	$22,100	$20,935	$20,808	$22,950	$19,665	$23,500
Revenue Collected for Next Fiscal Year																			
2350	3653	080	00	0000	000	00	432	000	0000	00		Pre-Collection Next FY Revenue	$0	$0	$0	$0	$0	$0	$0
												Subtotal Revenues	**$56,097**	**$50,144**	**$51,377**	**$32,410**	**$29,196**	**$24,168**	**$26,461**

Expenditures

Fund	Dept	Pgm	Bldg	DOE Fun	Subj	Gr	Act	TM	Object Code	Ext Obj	Building	Object Code Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actuals	FY15 Budget	FY15 Proj	FY16 Budget
2350	3653	080	10	2440	075	99	520	010	5110	01	District	Other Instructional	$0	$0	$0	$0	$5,955	$5,956	$6,054
2350	3653	080	10	2325	075	99	520	010	5110	03	District	Classroom Subs/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	10	2330	075	99	520	010	5110	03	District	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$0	$630	$630	$630
2350	3653	080	10	2420	075	99	520	020	5247	04	District	R&M Instr Equip/ Services	$0	$0	$0	$0	$540	$0	$240
2350	3653	080	10	5350	075	99	520	020	5270	04	District	Lease Rental/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	10	2440	075	99	520	020	5300	04	District	Professional Technical/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	10	2440	075	99	520	020	5330	04	District	Transportation	$0	$0	$0	$0	$1,000	$250	$1,000
2350	3653	080	10	2410	075	99	520	030	5517	05	District	Textbooks & Workbooks	$0	$0	$0	$0	$650	$592	$650
2350	3653	080	10	2440	075	99	520	030	5780	06	District	Other Expenses	$0	$0	$0	$0	$350	$100	$350
2350	3653	080	21	2305	075	99	520	010	5110	01	Broadmeadow	Certified Classroom Teacher/ Salan	$800	$57	$818	$757	$0	$0	$0
2350	3653	080	21	2440	075	99	520	020	5380	04	Broadmeadow	Other Services	$0	$460	$365	$400	$0	$0	$0
2350	3653	080	21	2420	075	99	520	030	5522	05	Broadmeadow	Instr. Equipment/ Supplies	$0	$0	$288	$0	$0	$0	$0
2350	3653	080	22	2305	075	99	520	010	5110	01	Eliot	Certified Classroom Teacher/ Salan	$1,335	$0	$0	$786	$0	$0	$0
2350	3653	080	22	2440	075	99	520	020	5380	04	Eliot	Other Services	$0	$901	$0	$2,145	$0	$0	$0
2350	3653	080	22	2410	075	99	520	030	5517	05	Eliot	Textbooks & Workbooks	$306	$0	$0	$450	$0	$0	$0
2350	3653	080	22	2420	075	99	520	030	5522	05	Eliot	Instr. Equipment/ Supplies	$0	$0	$0	$103	$0	$0	$0
2350	3653	080	22	2440	075	99	520	030	5780	06	Eliot	Other Expenses	$0	$230	$88	$0	$0	$0	$0
2350	3653	080	23	2305	075	99	520	010	5110	01	Hillside	Certified Classroom Teacher/ Salan	$0	$0	$0	$668	$0	$0	$0
2350	3653	080	23	2440	075	99	520	020	5380	04	Hillside	Other Services	$0	$0	$380	$55	$0	$0	$0
2350	3653	080	23	2110	075	99	520	030	5420	05	Hillside	Offices Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	23	2410	075	99	520	030	5517	05	Hillside	Textbooks & Workbooks	$0	$0	$76	$98	$0	$0	$0
2350	3653	080	23	2440	075	99	520	030	5780	06	Hillside	Other Expenses	$0	$495	$65	$0	$0	$0	$0
2350	3653	080	24	2305	075	99	520	010	5110	01	Mitchell	Certified Classroom Teacher/ Salan	$1,600	$0	$2,589	$668	$0	$0	$0
2350	3653	080	24	2440	075	99	520	020	5380	04	Mitchell	Other Services	$0	$0	$670	$95	$0	$0	$0
2350	3653	080	24	2410	075	99	520	030	5517	05	Mitchell	Textbooks & Workbooks	$247	$384	$752	$0	$0	$0	$0
2350	3653	080	24	2420	075	99	520	030	5522	05	Mitchell	Instr. Equipment/ Supplies	$0	$99	$0	$256	$0	$0	$0
2350	3653	080	24	2440	075	99	520	030	5780	06	Mitchell	Other Expenses	$75	$725	$103	$0	$0	$0	$0
2350	3653	080	24	7300	075	99	520	200	5850	99	Mitchell	Capital Equip > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	25	2305	075	99	520	010	5110	01	Newman	Certified Classroom Teacher/ Salan	$0	$0	$0	$905	$0	$0	$0
2350	3653	080	25	2440	075	99	520	020	5380	04	Newman	Other Services	$0	$360	$40	$150	$0	$0	$0
2350	3653	080	25	2110	075	99	520	030	5420	05	Newman	Offices Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	25	2410	075	99	520	030	5517	05	Newman	Textbooks & Workbooks	$29	$422	$0	$0	$0	$0	$0
2350	3653	080	25	2420	075	99	520	030	5522	05	Newman	Instr. Equipment/ Supplies	$0	$0	$396	$0	$0	$0	$0
2350	3653	080	26	2305	075	99	520	010	5110	01	High Rock	Certified Classroom Teacher/ Salan	$225	$0	$0	$0	$0	$0	$0
2350	3653	080	26	2440	075	99	520	020	5346	04	High Rock	Advertising	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	26	2440	075	99	520	020	5380	04	High Rock	Other Services	$49	$0	$240	$0	$0	$0	$0
2350	3653	080	26	2410	075	99	520	030	5517	05	High Rock	Textbooks & Workbooks	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	26	2420	075	99	520	030	5522	05	High Rock	Instr. Equipment/ Supplies	$0	$0	$471	$0	$0	$0	$0
2350	3653	080	26	2440	075	99	520	030	5780	06	High Rock	Other Expenses	$0	$0	$840	$578	$0	$0	$0
2350	3653	080	26	7300	075	99	520	200	5850	99	High Rock	Capital Equip > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	26	7500	075	99	520	200	5851	99	High Rock	Motor Vehicles > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	26	7350	075	99	520	200	5856	99	High Rock	Captial Tech. > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	26	7300	075	99	520	200	5870	99	High Rock	Repl. Equipment> $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	1230	075	99	520	010	5110	01	Pollard	Central Admin/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2110	075	99	520	010	5110	01	Pollard	Curriculum Dir/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2120	075	99	520	010	5110	01	Pollard	Dept Head (Non Supv)/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2220	075	99	520	010	5110	01	Pollard	Curr Ldr/Academic Dept Head/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2305	075	99	520	010	5110	01	Pollard	Certified Classroom Teacher/ Salan	$14,907	$2,305	$14,748	$11,978	$10,207	$10,210	$10,377
2350	3653	080	30	2310	075	99	520	010	5110	01	Pollard	Certified Teacher Specialist/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2315	075	99	520	010	5110	01	Pollard	Instr. Coord-Team Leader/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2320	075	99	520	010	5110	01	Pollard	Medical/Therapeutic/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2440	075	99	520	010	5110	01	Pollard	Other Instructional	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2325	075	99	520	010	5110	03	Pollard	Classroom Subs/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2330	075	99	520	010	5110	03	Pollard	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$0	$1,283	$825	$1,086
2350	3653	080	30	2451	075	99	520	020	5255	04	Pollard	R&M Technology/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2420	075	99	520	020	5247	04	Pollard	R&M Instr Equip/ Services	$0	$0	$0	$0	$440	$110	$340
2350	3653	080	30	5350	075	99	520	020	5270	04	Pollard	Lease Rental/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2440	075	99	520	020	5300	04	Pollard	Professional Technical/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2440	075	99	520	020	5330	04	Pollard	Transportation	$0	$0	$0	$0	$2,000	$1,000	$1,500
2350	3653	080	30	2440	075	99	520	020	5341	04	Pollard	Postage	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2440	075	99	520	020	5345	04	Pollard	Printing & Binding	$0	$0	$0	$0	$200	$0	$100
2350	3653	080	30	2440	075	99	520	020	5346	04	Pollard	Advertising	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2440	075	99	520	020	5380	04	Pollard	Other Services	$2,613	$4,327	$3,084	$1,736	$0	$0	$0
2350	3653	080	30	2410	075	99	520	030	5517	05	Pollard	Textbooks & Workbooks	$1,095	$1,359	$2,513	$151	$500	$584	$400
2350	3653	080	30	2420	075	99	520	030	5522	05	Pollard	Instr. Equipment/ Supplies	$293	$218	$0	$0	$400	$0	$0
2350	3653	080	30	2453	075	99	520	030	5523	05	Pollard	A/V Hardware	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2455	075	99	520	030	5524	05	Pollard	Instructional Software	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2451	075	99	520	030	5525	05	Pollard	Instructional Tech. Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2440	075	99	520	030	5580	05	Pollard	Other Supplies	$134	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2357	075	99	520	030	5710	06	Pollard	In State Travel/ Conferences	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2357	075	99	520	030	5720	06	Pollard	Out of State Travel/ Conferences	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	30	2357	075	99	520	030	5730	06	Pollard	Dues & Memberships	$0	$0	$0	$0	$130	$0	$130
2350	3653	080	30	2440	075	99	520	030	5780	06	Pollard	Other Expenses	$1,060	$1,399	$1,695	$600	$950	$950	$950
2350	3653	080	40	2440	075	99	520	020	5346	99	NHS	Advertising	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	40	2440	075	99	520	020	5380	99	NHS	Other Services	$0	$0	$4,437	$2,000	$0	$0	$0
2350	3653	080	40	2110	075	99	520	030	5420	99	NHS	Offices Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	40	4220	075	99	520	030	5430	99	NHS	R&M Bldgs / Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	40	2410	075	99	520	030	5517	99	NHS	Textbooks & Workbooks	$0	$0	$884	$240	$0	$0	$0

Attachment A

Expenditures

Fund	Dept	Pgm	Bldg	DOE Fun	Subj	Gr	Act	TM	Object Code	Ext Obj	Building	Object Code Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actuals	FY15 Budget	FY15 Proj	FY16 Budget
2350	3653	080	40	2420	075	99	520	030	5522	99	NHS	Instr. Equipment/ Supplies	$0	$0	$2,581	$116	$0	$0	$0
2350	3653	080	40	2453	075	99	520	030	5523	99	NHS	A/V Hardware	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	40	2455	075	99	520	030	5524	99	NHS	Instructional Software	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	40	2451	075	99	520	030	5525	99	NHS	Instructional Tech. Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	40	2440	075	99	520	030	5580	99	NHS	Other Supplies	$0	$0	$0	$133	$0	$0	$0
2350	3653	080	40	2357	075	99	520	030	5710	99	NHS	In State Travel/ Conferences	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	40	2357	075	99	520	030	5720	99	NHS	Out of State Travel/ Conferences	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	40	2357	075	99	520	030	5730	99	NHS	Dues & Memberships	$0	$0	$0	$0	$0	$0	$0
2350	3653	080	40	2440	075	99	520	030	5780	99	NHS	Other Expenses	$0	$0	$1,650	$200	$0	$0	$0
2350	3653	080	40	2305	075	99	520	010	5110	01	NHS	PERF GRPS - HIGH SCHOO	$19	$0	$0	$2,640	$0	$0	$0
2350	3653	080	40	2420	075	99	520	030	5522	05	NHS	PERF GRPS - HIGH SCHOO	$1,452	$1,746	$0	$0	$0	$0	$0
2350	3653	080	40	2440	075	99	520	020	5380	04	NHS	PERF GRPS - HIGH SCHOO	$973	$2,292	$0	$0	$0	$0	$0
2350	3653	080	40	2440	075	99	520	030	5780	06	NHS	PERF GRPS - HIGH SCHOO	$842	$1,926	$0	$0	$0	$0	$0
												Subtotal Expenditures	**$28,053**	**$19,702**	**$39,775**	**$27,907**	**$25,236**	**$21,207**	**$23,807**
												Anticipated Ending Fund Bal.	**$28,044**	**$30,442**	**$11,602**	**$4,503**	**$3,961**	**$2,961**	**$2,654**

* Includes encumbrances.

II. Is any of your ending fund balance designated for a particular purpose? If yes, please explain below.

Fund balance used to purchase music, equipment, or maintenance as needed prior to student fees arriving.

Revolving Fund FY16 Budget Request

Fund Name:	**Fine & Performing Arts Sales to Students (2350-3655)**
Fund Manager:	**Director of Fine & Performing Arts**
Executive Summary:	**Increase in Recorder Fee from $8.75 to $10.25; Elimination of 6th Grade Visual Art Portfolio Fee.**

Fund Description:

The Fine & Performing Arts Sales to Students Revolving Account includes revenue and expenses from the sale of recorders to Grade 3 students and the annual Grade 4 student trip to Symphony Hall to hear the Boston Symphony Orchestra Young Persons Concert. In FY11, a trip to the Boston Lyric Opera Company was added for Grade 5 students.

The Boston Symphony Orchestra experience ensures that all Needham 4th grade students will hear a professional, world-class symphony orchestra in one of our country's premier concert halls, Symphony Hall. In FY11, a trip to the Boston Lyric Opera Company was added, a trip the Hillside 5th graders had been taking on their own for the past few years, that has proved to be an extremely positive, age-appropriate way to introduce students to this major musical art form. In FY12, the Boston Lyric Opera company discontinued their program, but the Opera trip remains a part of this fund should another opportunity come forward in the local area. (In the meantime, we have been fortunate to be able to bring in opera professionals at no cost to present clinics for our 5th grade choruses.)

For FY14, a 6th Grade Visual Art Portfolio was added to the program.

Enabling Legislation:

MGL Chapter 71, Section 47

Critical Issues:

There only issue facing this account is the fact that this past year (FY15) due to the Boston area transportation and snow related issues, our 4th Graders were not able to attend their scheduled performances at Symphony Hall. However, the BSO has agreed to credit the funds spent on tickets this year to have these same students go next year (FY16) as 5th Graders. The account reflects the added transportation for that trip, in addition to the normal scheduled 4th Grade trip.

The 6th Grade Visual Art Portfolio has been extremely helpful for promoting growth in students' visual art and conceptual retention skills during the two trimesters of the school year when they do not receive active instruction in Visual Arts. However, with the implementation of the one-to-one iPad initiative, there is no longer a need for a separate stand-alone Visual Art Portfolio, since the iPad can serve the same purpose. As a result, this program has been discontinued.

Support for District Vision, Mission, Goals, Objectives:

The principal activities supported by this account relate directly to the enhancement of the approved curriculum. The recorders are an integral part of the 3rd grade program that gives all students a basic instrumental music experience. These activities support the district's vision by helping to "create excited learners" and keeps students engaged in dynamic and challenging experiences that stimulate thinking and creativity. The 6th Grade Visual Art Portfolio that was added in FY14 helps to "create excited

learners" by promoting continual visual creative activities outside of the formal visual art classroom along with fostering improved standards-based instruction by enabling easy archiving of a student's art work.

Description of Revenues

Recorders	**FY09**	**FY10**	**FY11**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**
Enrollment	418	470	425	425	450	400	420	447
Fee	$5	$5	$8.75	$8.75	$8.75	$8.75	$8.75	$10.25

Symphony	**FY09**	**FY10**	**FY11**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**
Enrollment	432	420	470	440	420	450	420	420
Fee	$15	$15	$15	$17.50	$17.00	$17.00	18.00	18.00
Opera	**FY09**	**FY10**	**FY11**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**
Enrollment			418	485	435	420	420	420
Fee			$17.50	$17.00	$17.00	$17.00	$18.00	$18.00

Visual Art Portfolio	**FY14**	**FY15**	**FY16**
Enrollment	420	430	0
Fee	$5.25	$5.25	0

FY16 revenues are budgeted at $12,412, and consist of recorder sales ($4,582), BSO ticket sales ($7,560). The recorder fee increases from $8.75 to $10.25 to reflect both a price increase in the cost of purchasing the recorders, as well as the inclusion of Massachusetts sales tax (of 6.25%.)

Staffing:

No staff members are paid from this fund.

Expenses:

Expenses for this fund total $13,982 include the cost of the Boston Symphony tickets ($4,200, or 420 tickets x $10/each) and transportation to the symphony for the Grade 4 students of ($3,465, or 7 buses x $495/each.) Additionally in FY16, the cost of transporting Grade 5 students to the BSO is included at a cost of $2,670 (or 6 buses x $495/each, less $300, which will be paid from a donation received this year for the Newman School trip.) Finally, this fund covers the cost of purchasing student recorders, or $3,377.50, or $9.65 x 350. (In FY15, more recorders were purchased than sold, so fewer will need to be purchased in FY16.) Expenses also include the payment of Massachusetts's sales tax, at a rate of 6.25%, on the recorders ($270.)

The quantity of BSO and Opera tickets, as well as the recorders, is greater than the number of student sales, to allow for unanticipated enrollment increases as well as financial scholarship needs.

FY16 Proposed Budget:

Attached.

Revolving Fund Nam	**Fine & Performing Arts Sales to Students**
Revolving Fund Cont	**Director of Fine & Performing Arts**

Revenues													**FY11 Actual**	**FY12 Actual**	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**	**FY15 Proj**	**FY16 Budget**
Beginning Fund Balance (Carry-Over Revenue from Prior Year)																			
2350	3655	90	00	0000	000	00	520	980	0000	00		Carry-Over Revenue	$4,868	$5,730	$4,169	$2,694	$3,157	$1,743	$2,810
Current Year Revenue Collections																			
2350	3655	90	00	0000	000	00	432	000	0000	00		Current Year Revenue Collections	$19,272	$11,162	$10,835	$12,460	$21,283	$10,379	$12,142
Revenue Collected for Next Fiscal Year																			
2350	3655	90	00	0000	000	00	432	000	0000	00		Pre-Collection Next FY Revenue	$0	$0	$0	$0	$0	$0	$0
												Subtotal Revenues	**$24,140**	**$16,892**	**$15,004**	**$15,154**	**$24,440**	**$12,122**	**$14,952**

Expenditures

Fund	**Dept**	**Pgm**	**Bldg**	**DOE Fun**	**Subj**	**Gr**	**Act**	**TM**	**Object Code**	**Ext Obj**	**Building**	**Object Code Description**	**FY11 Actual**	**FY12 Actual**	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**	**FY15 Proj**	**FY16 Budget**
2350	3655	90	10	2440	075	99	520	020	5330	04	District	Transportation	$0	$0	$0	$0	$6,930	$550	$6,135
2350	3655	90	10	2430	075	99	520	030	5510	05	District	Educational Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	10	2420	075	99	520	030	5522	05	District	Instr. Equipment/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	10	2440	075	99	520	030	5780	06	District	Other Expenses	$0	$0	$0	$0	$230	$188	$270
2350	3655	90	21	2305	075	99	520	010	5110	01	Broadmeadow	Certified Classroom Teacher/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	21	2330	075	99	520	010	5110	03	Broadmeadow	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	21	2440	075	99	520	020	5380	04	Broadmeadow	Other Services	$1,324	$825	$825	$825	$0	$0	$0
2350	3655	90	21	2430	075	99	520	030	5510	05	Broadmeadow	Educational Supplies	$2,826	$1,609	$1,892	$2,062	$1,900	$962	$950
2350	3655	90	21	2420	075	99	520	030	5522	05	Broadmeadow	Instr. Equipment/ Supplies	$0	$0	$0	$0	$823	$899	$830
2350	3655	90	21	2440	075	99	520	030	5780	06	Broadmeadow	Other Expenses	$0	$0	$0	$2	$0	$0	$0
2350	3655	90	22	2305	075	99	520	010	5110	01	Eliot	Certified Classroom Teacher/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	22	2330	075	99	520	010	5110	03	Eliot	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	22	2440	075	99	520	020	5380	04	Eliot	Other Services	$1,391	$940	$550	$550	$0	$0	$0
2350	3655	90	22	2430	075	99	520	030	5510	05	Eliot	Educational Supplies	$2,398	$1,609	$1,652	$1,492	$1,200	$722	$600
2350	3655	90	22	2420	075	99	520	030	5522	05	Eliot	Instr. Equipment/ Supplies	$0	$0	$0	$0	$586	$644	$483
2350	3655	90	22	2440	075	99	520	030	5780	06	Eliot	Other Expenses	$0	$0	$0	$1	$0	$0	$0
2350	3655	90	23	2305	075	99	520	010	5110	01	Hillside	Certified Classroom Teacher/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	23	2330	075	99	520	010	5110	03	Hillside	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	23	2440	075	99	520	020	5380	04	Hillside	Other Services	$982	$550	$550	$550	$0	$0	$0
2350	3655	90	23	2430	075	99	520	030	5510	05	Hillside	Educational Supplies	$2,424	$1,609	$1,702	$1,442	$1,500	$812	$750
2350	3655	90	23	2420	075	99	520	030	5522	05	Hillside	Instr. Equipment/ Supplies	$0	$0	$0	$0	$613	$772	$531
2350	3655	90	23	2440	075	99	520	030	5780	06	Hillside	Other Expenses	$0	$0	$0	$1	$0	$0	$0
2350	3655	90	24	2305	075	99	520	010	5110	01	Mitchell	Certified Classroom Teacher/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	24	2330	075	99	520	010	5110	03	Mitchell	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	24	2440	075	99	520	020	5380	04	Mitchell	Other Services	$687	$1,150	$550	$630	$0	$0	$0
2350	3655	90	24	2430	075	99	520	030	5510	05	Mitchell	Educational Supplies	$2,424	$1,609	$1,762	$1,732	$1,800	$912	$900
2350	3655	90	24	2420	075	99	520	030	5522	05	Mitchell	Instr. Equipment/ Supplies	$0	$0	$0	$0	$700	$809	$637
2350	3655	90	24	2440	075	99	520	030	5780	06	Mitchell	Other Expenses	$0	$0	$0	$1	$0	$0	$0
2350	3655	90	25	2305	075	99	520	010	5110	01	Newman	Certified Classroom Teacher/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	25	2330	075	99	520	010	5110	03	Newman	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	25	2440	075	99	520	020	5380	04	Newman	Other Services	$901	$825	$825	$825	$0	$0	$0
2350	3655	90	25	2430	075	99	520	030	5510	05	Newman	Educational Supplies	$2,718	$1,799	$2,002	$2,022	$2,000	$962	$1,000
2350	3655	90	25	2420	075	99	520	030	5522	05	Newman	Instr. Equipment/ Supplies	$0	$0	$0	$0	$963	$1,081	$897
2350	3655	90	26	2440	075	99	520	020	5345	04	High Rock	Printing & Binding	$0	$0	$0	$0	$2,150	$0	$0
2350	3655	90	26	2440	075	99	520	020	5346	04	High Rock	Advertising	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	26	2440	075	99	520	020	5380	04	High Rock	Other Services	$0	$0	$0	$1,275	$0	$0	$0
2350	3655	90	26	2440	075	99	520	030	5780	06	High Rock	Other Expenses	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	30	2440	075	99	520	020	5346	04	Pollard	Advertising	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	30	2440	075	99	520	020	5380	04	Pollard	Other Services	$335	$200	$0	$0	$0	$0	$0
2350	3655	90	40	3510	075	99	520	010	5110	99	NHS	Certified Classroom Teacher/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3655	90	40	3510	075	99	520	010	5110	99	NHS	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$0	$0	$0	$0
												Subtotal Expenditures	**$18,410**	**$12,723**	**$12,310**	**$13,413**	**$21,394**	**$9,311**	**$13,982**
												Anticipated Ending Fund Bal.	**$5,730**	**$4,169**	**$2,694**	**$1,741**	**$3,046**	**$2,810**	**$970**

* Includes encumbrances.

II. Is any of your ending fund balance designated for a particular purpose? If yes, please explain below.

Revolving Fund FY16 Budget Request

Fund Name:	**Hillside Lesley Intern Revolving Fund**
Fund Manager:	**Hillside Principal**
Executive Summary:	**Increase in Program Fee from $6,500 to $7,000; $50 Application Fee**

Fund Description:

The Lesley@Hillside Collaborative Internship Program is a partnership between Hillside Elementary and Lesley University, which offers an accelerated pathway to teacher certification for Lesley students. The entire program can be completed in 14 months, including 10 months as a full-time in-school intern. Upon successful completion of the program, interns will receive their Masters in Education from Lesley University, and will be ready for certification and permanent employment. Similar partnerships exist with Brookline Public Schools, and several independent schools (such as Buckingham, Browne & Nichols and Shady Hill School, among others.) Needham is Lesley's first suburban school site. A total of 9 students are enrolled during the current year, although the program can accommodate up to ten interns.

Enabling Legislation:

M.G.L. Chapter 71, Section 47.

Critical Issues:

There are no critical issues for this program, which has been self-supporting since FY10. Enrollment in all collaborative programs is down this year due to a decrease in qualified candidates at the University and a marked increase in similar teacher training programs across the state. Unlike ours, which is based on zero cost to NPS, the other programs are at least partially funded by the hosting schools and/or districts and many have low enrollment contingency plans. A fee increase of $500 is requested to cover our program costs. We hope to have enrollment back to recent levels next year and are currently working with Lesley's marketing department and other program directors on plans to increase candidate pool for next year and beyond.

Description of Revenues:

A total of 6 fee-paying interns are anticipated in FY16, based on applications (and deposits) received during the current year. The program fee is proposed to be $7,000 in FY16 – a $500 increase from the current year - plus a $50 non-refundable application fee. The interns will pay the $50 application fee and a $700 program deposit in FY15; the $6,300 tuition balance will be received in FY16. Additionally, the program will pre-collect the $50 application fee and an anticipated $700 deposit for eight anticipated interns in FY17, for total FY16 program revenues of $43,800.

Lesley College will provide an in-kind donation of vouchers, for use by Hillside teachers, toward three-credit courses at Lesley College. Needham receives 1.5 vouchers per intern. Vouchers are good for a three-credit course and are valued at $950 each, for a total in-kind donation of $25,650

Staffing:

There are no permanent staff members assigned to this program. The six interns will receive a stipend of $2,000 each for participating (or $12,000 total.) Stipends of $900 each also are paid to six practicum leaders/directing teachers ($5,400) and $100 is paid to five supervising specialist teachers ($500), Stipends of $3,000 - $5,400 are paid to five Hillside teachers for teaching three or six-credit pedagogy courses ($17,400),

and six teachers are paid a total of $800/each to supervise the interns and conduct classroom observations ($4,800.) Finally, compensation of $25/hr (for up to three hours) is provided to perform recruitment and liaison work ($300.)

Expenses:

Expenses include the aforementioned stipends for interns and teachers, as well as $1,000 for memberships in professional organizations and $1,500 for supplies and materials. Total FY16 expenses, including the aforementioned staff costs, are $42,900.

District's Vision, Mission, Goals and Objectives:

This program supports all of the District's goals, by providing additional teaching resources for instruction at Hillside, as well as the underlying values of scholarship, community and personal growth.

Proposed FY16 Budget:

Attached.

Attachment A

Revolving Fund Name: **Hillside Lesley College Interns**
Revolving Fund Contact: **Hillside Principal**

Revenues													FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY15 Proj	FY16 Budget
Beginning Fund Balance (Carry-Over Revenue from Prior Year)																			
2350	3234	080	00	0000	000	00	520	980	0000	00		Carry-Over Revenue	$5,239	$4,595	$13,064	$5,056	$9,542	$4,781	$12,878
Current Year Revenue Collections																			
2350	3234	080	00	0000	000	00	432	000	0000	00		Current Year Revenue Collections	$43,220	$49,750	$32,650	$41,920	$47,200	$53,100	$37,800
Revenue Collected for Next Fiscal Year																			
2350	3234	080	00	0000	000	00	432	000	0000	00		Pre-Collection Next FY Revenue	$4,500	$4,950	$4,640	$5,200	$5,200	$4,500	$6,000
												Subtotal Revenues	**$52,959**	**$59,295**	**$50,354**	**$52,176**	**$61,942**	**$62,381**	**$56,678**

Expenditures

Fund	Dept	Pgm	Bldg	DOE Fun	Subj	Gr	Act	TM	Object Code	Ext Obj	Building	Object Code Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY15 Proj	FY16 Budget
2350	3234	080	23	1230	099	99	520	010	5110	01	Hillside	Central Admin/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2110	099	99	520	010	5110	01	Hillside	Curriculum Dir/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2120	099	99	520	010	5110	01	Hillside	Dept Head (Non Supv)/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2220	099	99	520	010	5110	01	Hillside	Curr Ldr/Academic Dept Head/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2305	099	99	520	010	5110	01	Hillside	Certified Classroom Teacher/ Salary	$0	$0	$9,375	$4,800	$7,700	$8,300	$5,900
2350	3234	080	23	2310	099	99	520	010	5110	01	Hillside	Certified Teacher Specialist/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2315	099	99	520	010	5110	01	Hillside	Instr. Coord-Team Leader/ Salary	$30,050	$41,800	$19,000	$25,230	$23,800	$22,200	$22,500
2350	3234	080	23	2320	099	99	520	010	5110	01	Hillside	Medical/Therapeutic/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2440	099	99	520	010	5110	01	Hillside	Other Instructional	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2325	099	99	520	010	5110	03	Hillside	Classroom Subs/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2330	099	99	520	010	5110	03	Hillside	Instr. Asst - Paraprofessional/ Salary	$18,000	$4,000	$16,000	$15,550	$16,000	$17,900	$12,000
2350	3234	080	23	2353	099	99	520	010	5110	01	Hillside	Prof Dev Summer/Aftr School/ Salai	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2355	099	99	520	010	5110	03	Hillside	Prof Dev Subs	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2357	099	99	520	010	5110	01	Hillside	Prof Dev School Year/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2110	099	99	520	010	5110	02	Hillside	Secy to Curr Dir/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2120	099	99	520	010	5110	02	Hillside	Secy to Dep Head (Non Sup)/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2210	099	99	520	010	5110	02	Hillside	Other Building Secy/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2220	099	99	520	010	5110	02	Hillside	Secy to Acad Dept Head/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	1420	099	99	520	010	5110	02	Hillside	Human Resources & Benefits/ Salai	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	4110	099	99	520	010	5110	03	Hillside	Custodians/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	5200	099	99	520	010	5110	99	Hillside	Fringe	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	4220	099	99	520	020	5241	04	Hillside	R&M Bldgs / Services	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	4210	099	99	520	020	5241	04	Hillside	R&M Grounds / Services	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2451	099	99	520	020	5255	04	Hillside	R&M Technology/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2420	099	99	520	020	5247	04	Hillside	R&M Instr Equip/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	5350	099	99	520	020	5270	04	Hillside	Lease Rental/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2440	099	99	520	020	5300	04	Hillside	Professional Technical/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2440	099	99	520	020	5330	04	Hillside	Transportation	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2440	099	99	520	020	5341	04	Hillside	Postage	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2440	099	99	520	020	5345	04	Hillside	Printing & Binding	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2440	099	99	520	020	5346	04	Hillside	Advertising	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2440	099	99	520	020	5380	04	Hillside	Other Services	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2110	099	99	520	030	5420	05	Hillside	Offices Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	4220	099	99	520	030	5430	05	Hillside	R&M Bldgs / Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	4110	099	99	520	030	5450	05	Hillside	Custodial / Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	4210	099	99	520	030	5460	05	Hillside	Groundskeeping/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	3400	099	99	520	030	5490	05	Hillside	Food Services/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2430	099	99	520	030	5510	05	Hillside	Educational Supplies	$0	$0	$563	$12	$1,500	$455	$1,200
2350	3234	080	23	2415	099	99	520	030	5512	05	Hillside	Teaching Aids/ Clsrm Ref	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2410	099	99	520	030	5517	05	Hillside	Textbooks & Workbooks	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2420	099	99	520	030	5522	05	Hillside	Instr. Equipment/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2453	099	99	520	030	5523	05	Hillside	A/V Hardware	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2455	099	99	520	030	5524	05	Hillside	Instructional Software	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2451	099	99	520	030	5525	05	Hillside	Instructional Tech. Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2357	099	99	520	030	5510	05	Hillside	Other Supplies	$0	$52	$0	$0	$0	$0	$0
2350	3234	080	23	2357	099	99	520	030	5710	06	Hillside	In State Travel/ Conferences	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2357	099	99	520	030	5720	06	Hillside	Out of State Travel/ Conferences	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2357	099	99	520	030	5730	06	Hillside	Dues & Memberships	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2440	099	99	520	030	5780	06	Hillside	Other Expenses	$0	$0	$0	$443	$1,000	$179	$1,000
2350	3234	080	23	7300	099	99	520	200	5850	99	Hillside	Capital Equip > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	7500	099	99	520	200	5851	99	Hillside	Motor Vehicles > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	7350	099	99	520	200	5856	99	Hillside	Captial Tech. > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	7300	099	99	520	200	5870	99	Hillside	Repl. Equipment> $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2353	099	99	520	030	5510	05	Hillside	Food Services/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3234	080	23	2357	099	99	520	030	5780	06	Hillside	Other Expenses	$314	$380	$360	$1,360	$300	$470	$300
												Subtotal Expenditures	**$48,364**	**$46,231**	**$45,298**	**$47,395**	**$50,300**	**$49,503**	**$42,900**
												Anticipated Ending Fund Bal.	**$4,595**	**$13,064**	**$5,056**	**$4,781**	**$11,642**	**$12,878**	**$13,778**

* Includes encumbrances.

II. Is any of your ending fund balance designated for a particular purpose? If yes, please explain below.

Revolving Fund FY16 Budget Request

Fund Name:	**METCO Revolving Fund (2350-3800)**
Fund Manager:	**METCO Director**
Executive Summary:	**No Change to 5-Day MBTA Pass Fee $26; Reduction to 7-Day MBTA Pass $26 down from $35.**

Fund Description:
This account funds the pass-through sale of MBTA passes to students. In addition, the students may pay a fee to enroll in an SAT preparation class held after school for METCO students, as well as miscellaneous fee-based activities of the METCO program.

Enabling Legislation:
M.G.L. Ch 71, s47

Critical Issues:
The METCO grant currently funds the cost of transportation for METCO students who participate in after school activities and require after hours transportation. Passes also are sold for non-school transportation to Boston, or for travel within Needham. Prepaid MBTA cards will continue to be sold at cost to METCO students in FY16. Passes will be sold at the purchase price of $26/5 day passes and $26/7 day passes.

Additionally, unloaded student-rate Charlie cards will continue to be provided to Needham High students free of charge. These cards offer student rate transportation at the same price as the prepaid passes, but must be loaded with money by the end user, instead of coming pre-filled.

The SAT Prep Course, offered in FY12, has been moved to the METCO grant, due to lack of fee payers.

Description of Revenues:
For FY16, we anticipate selling 58 5-day passes to METCO students at a monthly price of $26, for a total of $1,508. (The annual cost of a student pass is $260). In addition, we expect to sell 27 7-day passes to METCO students at a monthly price of $26 for a total of $702. (The annual cost of a student pass is $260).

Staffing:
No staff are paid from this fund.

Expenses:
FY16 revolving fund expenses include the pass-through cost of the MBTA passes ($2,210).

District's Vision, Mission, Goals and Objectives:
The activities of this fund support the District's infrastructure goal (Goal 4.)

FY16 Proposed Budget:
Attached.

Revolving Fund Name: METCO Revolving Fund
Revolving Fund Contact: METCO Director

Revenues													FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY15 Proj	FY16 Budget
Beginning Fund Balance (Carry-Over Revenue from Prior Year)																			
2350	3800	090	00	0000	000	00	520	980	0000	00		Carry-Over Revenue	$3,013	$1,998	$1,923	$3,008	$2,108	$2,832	$2,832
Current Year Revenue Collections																			
2350	3800	090	00	0000	000	00	432	000	0000	00		Current Year Revenue Collections	$1,535	$120	$1,085	$1,650	$1,800	$2,217	$2,210
Revenue Collected for Next Fiscal Year																			
2350	3800	090	00	0000	000	00	432	000	0000	00		Pre-Collection Next FY Revenue	$0	$0	$0	$0	$0	$0	$0
												Subtotal Revenues	**$4,548**	**$2,118**	**$3,008**	**$4,658**	**$3,908**	**$5,049**	**$5,042**

Expenditures

Fund	Dept	Pgm	Bldg	DOE Fun	Subj	Gr	Act	TM	Object Code	Ext Obj	Building	Object Code Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY15 Proj	FY16 Budget
2350	3800	090	10	1230	099	99	520	010	5110	01	District	Central Admin/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2110	099	99	520	010	5110	01	District	Curriculum Dir/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2120	099	99	520	010	5110	01	District	Dept Head (Non Supv)/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2220	099	99	520	010	5110	01	District	Curr Ldr/Academic Dept Head/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2305	099	99	520	010	5110	01	District	Certified Classroom Teacher/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2310	099	99	520	010	5110	01	District	Certified Teacher Specialist/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2315	099	99	520	010	5110	01	District	Instr. Coord-Team Leader/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2320	099	99	520	010	5110	01	District	Medical/Therapeutic/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2440	099	99	520	010	5110	01	District	Other Instructional	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2325	099	99	520	010	5110	03	District	Classroom Subs/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2330	099	99	520	010	5110	03	District	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2353	099	99	520	010	5110	01	District	Prof Dev Summer/Aftr School/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2355	099	99	520	010	5110	03	District	Prof Dev Subs	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2357	099	99	520	010	5110	01	District	Prof Dev School Year/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2110	099	99	520	010	5110	02	District	Secy to Curr Dir/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2120	099	99	520	010	5110	02	District	Secy to Dep Head (Non Sup)/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2210	099	99	520	010	5110	02	District	Other Building Secy/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2220	099	99	520	010	5110	02	District	Secy to Acad Dept Head/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	1420	099	99	520	010	5110	02	District	Human Resources & Benefits/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	4110	099	99	520	010	5110	03	District	Custodians/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	5200	099	99	520	010	5110	99	District	Fringe	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	4220	099	99	520	020	5241	04	District	R&M Bldgs / Services	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	4210	099	99	520	020	5241	04	District	R&M Grounds / Services	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2451	099	99	520	020	5255	04	District	R&M Technology/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2420	099	99	520	020	5247	04	District	R&M Instr Equip/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	5350	099	99	520	020	5270	04	District	Lease Rental/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2440	099	99	520	020	5300	04	District	Professional Technical/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2440	099	99	520	020	5330	04	District	Transportation	$1,980	$0	$0	$1,826	$1,800	$2,217	$2,210
2350	3800	090	10	2440	099	99	520	020	5341	04	District	Postage	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2440	099	99	520	020	5345	04	District	Printing & Binding	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2440	099	99	520	020	5346	04	District	Advertising	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2440	099	99	520	020	5380	04	District	Other Services	$140	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2110	099	99	520	030	5420	05	District	Offices Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	4220	099	99	520	030	5430	05	District	R&M Bldgs / Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	4110	099	99	520	030	5450	05	District	Custodial / Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	4210	099	99	520	030	5460	05	District	Groundskeeping/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	3400	099	99	520	030	5490	05	District	Food Services/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2430	099	99	520	030	5510	05	District	Educational Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2415	099	99	520	030	5512	05	District	Teaching Aids/ Clsrm Ref	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2410	099	99	520	030	5517	05	District	Textbooks & Workbooks	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2420	099	99	520	030	5522	05	District	Instr. Equipment/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2453	099	99	520	030	5523	05	District	A/V Hardware	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2455	099	99	520	030	5524	05	District	Instructional Software	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2451	099	99	520	030	5525	05	District	Instructional Tech. Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2440	099	99	520	030	5580	05	District	Other Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2357	099	99	520	030	5710	06	District	In State Travel/ Conferences	$177	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2357	099	99	520	030	5720	06	District	Out of State Travel/ Conferences	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2357	099	99	520	030	5730	06	District	Dues & Memberships	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	2440	099	99	520	030	5780	06	District	Other Expenses	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	7300	099	99	520	200	5850	99	District	Capital Equip > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	7500	099	99	520	200	5851	99	District	Motor Vehicles > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	7350	099	99	520	200	5856	99	District	Captial Tech. > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	10	7300	099	99	520	200	5870	99	District	Repl. Equipment> $5000 Per Unit	$253	$0	$0	$0	$0	$0	$0
2350	3800	090	40	2440	099	99	520	020	5330	99	NHS	Transportation	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	40	3510	099	99	520	010	5110	99	NHS	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	40	3510	099	99	520	020	5270	99	NHS	Lease Rental/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	40	3510	099	99	520	020	5330	99	NHS	Transportation	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	40	3510	099	99	520	030	5510	99	NHS	Educational Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3800	090	40	3510	099	99	520	030	5780	99	NHS	Other Expenses	$0	$195	$0	$0	$0	$0	$0
												Subtotal Expenditures	**$2,549**	**$195**	**$0**	**$1,826**	**$1,800**	**$2,217**	**$2,210**
												Anticipated Ending Fund Bal.	**$1,998**	**$1,923**	**$3,008**	**$2,832**	**$2,108**	**$2,832**	**$2,832**

* Includes encumbrances.

II. Is any of your ending fund balance designated for a particular purpose? If yes, please explain below.

Revolving Fund FY16 Budget Request

Fund Name:	**Science Center Afterschool Programs Revolving Fund (2350-3622)**
Fund Manager:	**Science Center Director**
Executive Summary:	**Fee Reductions: $200 (from $500) Eco-Explorers Fee for Students in Grades 4-6 (offering Fall, Winter, Spring sessions); $130 (from $200) Preschool Science Program Fee (offered four times a year.)** **New Program: $35/session Engineering Adventure Workshops, all four sessions, for grades 3-5 (offering Fall, Winter, early Spring and late Spring sessions.)**

Budget Overview:

This revolving fund supports afterschool program activities of the Science Center, including the Eco Explorers Program, Preschool Science Program and Engineering Adventures Workshops.

The Eco Explorers Green Ranger Program is a District-wide, after-school environmental program for students in Grades 4-6. Students work on interactive projects of their own design throughout the year with a school-based 'make a difference' theme and a community-based 'make a difference' theme. The program emphasizes the importance of careful stewardship of natural resources and environmental citizenry.

The FY15 revolving fund budget supported the program to up to 11 students from Grades 4, 5 and 6. Needham Community Education ran the program in FY15, so the fees collected were not utilized. In FY16, this program will again be run by the Science Center.

The Preschool Science Program introduces science activities to up to 8 preschoolers, accompanied by their parents. Students meet one day per week for six weeks in the Science Center's Discovery Center. The proposed fee is $130/participant, to cover the cost of the instructor and materials. (2-hour session@ 6 sessions, offered 4 times a year - limited to 8 child/adult pairs per sessions.)

Engineering Adventures Workshops. This offering is new to the Science Center. Students work like engineers, designing technologies that solve problems. They experience hands-on exploration of the Engineering Design Process, using the Engineering Adventures Curriculum, from the Museum of Science, Boston. Design projects include designing a cane toad trap, creating recycled racers, and building flying machines. The proposed fee is $35/participant per class, to cover the cost of the instructor and materials. The class will be offered in four three-hour sessions, limited to 20 students per session.

Enabling Legislation:

MGL Chapter 71, Section 47

Critical Issues:

All programs are fee-based programs for FY16. If class enrollment is low and the minimum number of students is not reached, or high quality instructors cannot be hired, classes will be cancelled.

Support for District Vision, Mission, Goals and Objectives:

The activities of this program support District Goal 1, around advancing standards-based learning.

Revolving Fund Revenues:

Program revenues total $10,020 and include $4,800 for Eco-Explorers (@ $600/student, based on average class size of 8 students,) $3,120 for the Preschool Science Program (@ $520/student, based on average class size of 6 students,), and $2,100 for the Engineering Adventures Workshops (15 x 4 x $35, based on average class size of 15 students across four sections.)

Revolving Fund Expenses:

Program expenses total $7,850 and are as follows:

Eco-Explorers: Instructor $2,600, ($50/hrs x 2 hrs/week x 26 weeks, including two sessions of planning with the Science Center Director), Advertising $300, Materials $600, Transportation, $150.

Preschool Science: Instructor $2400 ($50/hr x 2 hrs/week x 6 weeks x 4 sessions), Materials $300, Advertising $300.

Engineering Adventures Workshops: Instructor $ 1000 ($50/hr x 4 hrs, 4 times a year, including two sessions of planning with the Science Center Director). Materials $100, Advertising $100.

FY16 Proposed Budget:

Attached.

Attachment A

Revolving Fund Name: Science Center After School Programs
Revolving Fund Contact: Science Center Director

Revenues												FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY15 Proj	FY16 Budget
Beginning Fund Balance (Carry-Over Revenue from Prior Year)																		
2350	3622	080	00	0000	000	00	520	980	0000	00	Carry-Over Revenue	$0	$0	$0	$1,043	$7,540	$6,413	$4,819
Current Year Revenue Collections																		
2350	3622	080	00	0000	000	00	432	000	0000	00	Current Year Revenue Collections	$0	$0	$5,150	$19,225	$12,180	$0	$10,020
Revenue Collected for Next Fiscal Year																		
2350	3622	080	00	0000	000	00	432	000	0000	00	Pre-Collection Next FY Revenue	$0	$0	$0	$0	$0	$0	$0
											Subtotal Revenues	**$0**	**$0**	**$5,150**	**$20,268**	**$19,720**	**$6,413**	**$14,839**

Expenditures

Fund	Dept	Pgm	Bldg	DOE Fun	Subj	Gr	Act	TM	Object Code	Ext Obj	Object Code Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY5 Proj	FY16 Budget
2350	3622	080	10	1230	035	99	520	010	5110	01	Central Admin/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2110	035	99	520	010	5110	01	Curriculum Dir/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2120	035	99	520	010	5110	01	Dept Head (Non Supv)/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2220	035	99	520	010	5110	01	Curr Ldr/Academic Dept Head/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2305	035	99	520	010	5110	01	Certified Classroom Teacher/ Salar	$0	$0	$3,150	$8,950	$7,450	$0	$6,000
2350	3622	080	10	2310	035	99	520	010	5110	01	Certified Teacher Specialist/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2315	035	99	520	010	5110	01	Instr. Coord-Team Leader/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2320	035	99	520	010	5110	01	Medical/Therapeutic/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2440	035	99	520	010	5110	01	Other Instructional	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2325	035	99	520	010	5110	03	Classroom Subs/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2330	035	99	520	010	5110	03	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2353	035	99	520	010	5110	01	Prof Dev Summer/Aftr School/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2355	035	99	520	010	5110	03	Prof Dev Subs	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2357	035	99	520	010	5110	01	Prof Dev School Year/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2110	035	99	520	010	5110	02	Secy to Curr Dir/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2120	035	99	520	010	5110	02	Secy to Dep Head (Non Sup)/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2210	035	99	520	010	5110	02	Other Building Secy/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2220	035	99	520	010	5110	02	Secy to Acad Dept Head/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	1420	035	99	520	010	5110	02	Human Resources & Benefits/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	4110	035	99	520	010	5110	03	Custodians/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	5200	035	99	520	010	5110	99	Fringe	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	4220	035	99	520	020	5241	04	R&M Bldgs / Services	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	4210	035	99	520	020	5241	04	R&M Grounds / Services	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2451	035	99	520	020	5255	04	R&M Technology/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2420	035	99	520	020	5247	04	R&M Instr Equip/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	5350	035	99	520	020	5270	04	Lease Rental/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2440	035	99	520	020	5300	04	Professional Technical/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2440	035	99	520	020	5330	04	Transportation	$0	$0	$0	$0	$150	$0	$150
2350	3622	080	10	2440	035	99	520	020	5341	04	Postage	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2440	035	99	520	020	5345	04	Printing & Binding	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2440	035	99	520	020	5346	04	Advertising	$0	$0	$0	$0	$1,450	$0	$700
2350	3622	080	10	2440	035	99	520	020	5380	04	Other Services	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2110	035	99	520	030	5420	05	Offices Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	4220	035	99	520	030	5430	05	R&M Bldgs / Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	4110	035	99	520	030	5450	05	Custodial / Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	4210	035	99	520	030	5460	05	Groundskeeping/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	3400	035	99	520	030	5490	05	Food Services/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2430	035	99	520	030	5510	05	Educational Supplies	$0	$0	$957	$4,200	$2,050	$1,594	$1,000
2350	3622	080	10	2415	035	99	520	030	5512	05	Teaching Aids/ Clsrm Ref	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2410	035	99	520	030	5517	05	Textbooks & Workbooks	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2420	035	99	520	030	5522	05	Instr. Equipment/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2453	035	99	520	030	5523	05	A/V Hardware	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2455	035	99	520	030	5524	05	Instructional Software	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2451	035	99	520	030	5525	05	Instructional Tech. Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2440	035	99	520	030	5580	05	Other Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2357	035	99	520	030	5710	06	In State Travel/ Conferences	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2357	035	99	520	030	5720	06	Out of State Travel/ Conferences	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2357	035	99	520	030	5730	06	Dues & Memberships	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	2440	035	99	520	030	5780	06	Other Expenses	$0	$0	$0	$705	$925	$0	$0
2350	3622	080	10	7300	035	99	520	200	5850	99	Capital Equip > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	7500	035	99	520	200	5851	99	Motor Vehicles > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	7350	035	99	520	200	5856	99	Captial Tech. > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3622	080	10	7300	035	99	520	200	5870	99	Repl. Equipment> $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
											Subtotal Expenditures	**$0**	**$0**	**$4,107**	**$13,855**	**$12,025**	**$1,594**	**$7,850**
											Anticipated Ending Fund Bal.	**$0**	**$0**	**$1,043**	**$6,413**	**$7,695**	**$4,819**	**$6,989**

* Includes encumbrances.

II. Is any of your ending fund balance designated for a particular purpose? If yes, please explain below.

Revolving Fund FY16 Budget Request

Fund Name:	**Fine & Performing Arts Theatrical Productions (2350-3657)**
Fund Manager:	**Director of Fine & Performing Arts**
Executive Summary:	**No Change in Ticket Prices: HS Musical: $15 Adults & $10 Students; MS Musical: $10; HS/MS plays and student production: $5. No change in $35 NHS Musical Costumes/ Materials Fee.**

Fund Description:

This fund consolidates all theatrical productions within the District. This includes both the High School and Middle School musicals, as well as the High School and Middle School plays. The musicals are annual productions that involve over 160 students in Grades 6-12 in a variety of roles, including acting, chorus, dance, instrumental, lighting/sound, set design/construction and costumes. In FY15, the High School produced *Curtains* and the Middle School produced *Bye Bye Birdie*. The plays are traditional one or two-act plays that focus on acting, directing, and theater tech, and are meant to ensure that students are exposed to theater in the tradition of Shakespeare and Miller. Unlike the musicals, traditional plays put the entire focus on character development and telling a story dramatically, without the enhancements of music and dance. These cater to a different type of student then our musicals and are very important to maintaining a well-rounded Performing Arts Department. Recent plays have included *Needham Neverending, Noises Off, Our Town, The Odd Couple, Spoon River Anthology, Romeo & Juliet, Inherit the Wind, The Crucible* and in FY15 *The Seusification of Romeo & Juliet, and The Complete Works of William Shakespeare (abridged)*. The process of selecting musicals and plays for FY16 occurs during the Summer and Fall of 2015.

In addition, this budget continues to include an annual Independent Study Senior student theatrical production, should a qualified student be accepted. In FY15, the Independent Study Senior production is scheduled to be "Avenue Q."

Enabling Legislation:

MGL chapter 71, Section 47

Critical Issues:

The use of the Newman Auditorium continues to provide both programmatic and financial benefits to this program. The savings in equipment rentals, and increased comfort, along with full inclusion in FY14 of all theatrical productions in this account, has resulted, starting in FY13, with a continued sustainable fund balance. The accumulated fund balance has made it possible for us to lower ticket costs for students in FY14 (to $10), while maintaining other ticket prices at their current levels, which are still below most other local High School productions. Although this year's NHS musical took in less revenue than initially hoped for due to a relatively smaller cast and lesser known show, the combined fund balance is able to absorb this slight loss. (A total of 750 tickets were sold, compared to approximately 1,100 in the prior year.) One major improvement in this program was the inclusion of an additional operating budget stipend to provide for a "Student Directed Theater Advisor" who will oversee the Students Acting to Make a Difference (SAMD) Fall production and the Spring student directed production.

Support for District Vision, Mission, Goals, Objectives:

The High School/ Middle School musicals provide age-appropriate comprehensive professional level musical theatrical experiences for our students. The High School/Middle School plays offer this same opportunity to students, but in a fully dramatic format, in contrast to a musical. These productions support the mission to

"create excited learners" and "inspire excellence". They also supports the District value of "Scholarship: Learning" by engaging students in dynamic and challenging experiences that stimulate creativity and connect students with world culture, both past and present. With the musicals and plays requiring collegial effort by a diverse population of staff, students and parents, it directly relates to the goal of having students committed to their community. The provision for a student directed production supports the development of independent learners and self-directed young adults.

Description of Revenues:

FY16 revenues are projected to be $30,250, based on selling 850 High School musical tickets at $15 each ($12,750), 200 High School musical student tickets at $10 each ($2,000), and 1,100 Middle School musical tickets at $10 each ($11,000). Additionally, we anticipate selling 550 High School/Middle School play tickets at $5 each ($2,750.) Finally, revenues of $1,750 are anticipated from the collection of the $35 per student costume/materials fee from 50 students for the High School musical only.

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Ticket Price HS Musical	$15	$15	$17.50	$15	$15	$15	$15	$15
Ticket Price HS Musical (Student)					$10	$10	$10	$10
Ticket Price MS Musical			$10	$10	$10	$10	$10	$10
Ticket Price HS Traditional Play				$5	$5	$5	$5	$5
Costume Fee				$35	$35	$35	$35	$35

For FY16, we propose to hold ticket prices at their current levels: $10 for the Middle School musical; $5 for High School/Middle School plays; and $15 adults/$10 students for the High School musical. The projected budgeted FY16 fund balance is expected to be $18,702.

Staffing:

No permanent staff members are paid from this fund. At the Middle School, the revolving fund will pay temporary wages (totaling $2,000) to pit orchestra musicians, accompanists and some additional stage, set and production advisors as needed. At the High School, the fund pays the Unit A co-curricular stipend of the Production Manager, ($1,730), plus up to $4,000 for pit orchestra musicians and accompanists. A High School Theater Assistant Manager ($1,730) was added for FY13, funded via tickets sales, to assist with the growing traditional high school plays.

The operating budget separately pays additional Unit A co-curricular stipends (totaling $17,297) to individuals involved with the High School musical, including two musical directors ($10,378), a set advisor ($2,594), a choreographer ($1,730) and a theatre arts advisor ($2,594). Additionally, the operating budget funds $10,377 for directors involved with the Middle School productions.

Expenses:

Expenses for this fund total $30,760 and include the aforementioned staff costs, as well as costume rentals/cleaning ($3,500), script royalties and equipment rentals ($6,800), $3,550 in printing expenses (programs, posters and signs), $3,350 for police/custodial detail and $4,100 for set construction.
The FY16 expense budget continues the prior year focus on aggressive monitoring of costs, greater utilization of saved set materials, and increased use of volunteers to help with the production.

FY16 Proposed Budget:

Attached.

Attachment A

Revolving Fund Name: **Fine & Performing Arts Theatrical Productions**
Revolving Fund Contact **Director of Fine & Performing Arts**

Revenues													**FY11 Actual**	**FY12 Actual**	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**	**FY15 Proj**	**FY16 Budget**
Beginning Fund Balance (Carry-Over Revenue from Prior Year)																			
2350	3657	080	00	0000	000	00	520	980	0000	00		Carry-Over Revenue	$13,754	$15,221	$11,190	$15,866	$16,217	$20,500	$19,212
Current Year Revenue Collections																			
2350	3657	080	00	0000	000	00	432	000	0000	00		Current Year Revenue Collections	$27,270	$26,948	$33,728	$28,456	$31,000	$24,500	$30,250
Revenue Collected for Next Fiscal Year																			
2350	3657	080	00	0000	000	00	432	000	0000	00		Pre-Collection Next FY Revenue	$0	$0	$0	$0	$0	$0	$0
												Subtotal Revenues	**$41,023**	**$42,170**	**$44,918**	**$44,322**	**$47,217**	**$45,000**	**$49,462**

Expenditures

Fund	**Dept**	**Pgm**	**Bldg**	**DOE Fun**	**Subj**	**Gr**	**Act**	**TM**	**Object Code**	**Ext Obj**	**Building**	**Object Code Description**	**FY11 Actual**	**FY12 Actual**	**FY13 Actual**	**FY14 Actual**	**FY15 Budget**	**FY15 Proj**	**FY16 Budget**
2350	3657	080	30	2305	075	99	520	010	5110	01	Pollard	Certified Classroom Teacher/ Salar	$0	$0	$1,457	$5,457	$2,000	$1,200	$2,000
2350	3657	080	30	2330	075	99	520	010	5110	03	Pollard	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$160	$0	$0	$0
2350	3657	080	30	5350	075	99	520	020	5270	04	Pollard	Lease Rental/ Services	$1,149	$2,509	$0	$0	$3,500	$1,921	$3,500
2350	3657	080	30	2440	075	99	520	020	5345	04	Pollard	Printing & Binding	$0	$0	$0	$0	$1,800	$1,800	$1,800
2350	3657	080	30	2440	075	99	520	020	5380	04	Pollard	Other Services	$0	$1,299	$0	$188	$1,650	$504	$1,650
2350	3657	080	30	2440	075	99	520	030	5580	05	Pollard	Other Supplies	$0	$796	$0	$0	$1,100	$806	$1,100
2350	3657	080	40	2305	075	99	520	010	5110	99	NHS	Certified Classroom Teacher/ Salar	$6,902	$11,865	$10,339	$0	$7,404	$8,000	$7,460
2350	3657	080	40	2330	075	99	520	010	5110	99	NHS	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$825	$0	$0	$0
2350	3657	080	40	5350	075	99	520	020	5270	99	NHS	Lease Rental/ Services	$0	$0	$0	$0	$6,800	$5,650	$6,800
2350	3657	080	40	2440	075	99	520	020	5300	99	NHS	Professional Technical/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3657	080	40	2440	075	99	520	020	5330	99	NHS	Transportation	$0	$0	$0	$0	$0	$0	$0
2350	3657	080	40	2440	075	99	520	020	5341	99	NHS	Postage	$0	$0	$0	$0	$0	$0	$0
2350	3657	080	40	2440	075	99	520	020	5345	99	NHS	Printing & Binding	$750	$0	$0	$0	$1,750	$1,300	$1,750
2350	3657	080	40	2440	075	99	520	020	5346	99	NHS	Advertising	$0	$0	$0	$0	$0	$0	$0
2350	3657	080	40	2440	075	99	520	020	5380	99	NHS	Other Services	$3,471	$4,013	$7,327	$8,509	$1,700	$2,357	$1,700
2350	3657	080	40	2430	075	99	520	030	5510	99	NHS	Educational Supplies	$0	$0	$119	$0	$0	$0	$0
2350	3657	080	40	2415	075	99	520	030	5512	99	NHS	Teaching Aids/ Clsrm Ref	$0	$0	$0	$0	$0	$0	$0
2350	3657	080	40	2410	075	99	520	030	5517	99	NHS	Textbooks & Workbooks	$15	$3,282	$146	$2,705	$0	$0	$0
2350	3657	080	40	2420	075	99	520	030	5522	99	NHS	Instr. Equipment/ Supplies	$0	$0	$628	$126	$0	$0	$0
2350	3657	080	40	2440	075	99	520	030	5580	99	NHS	Other Supplies	$395	$503	$968	$1,102	$3,000	$2,250	$3,000
2350	3657	080	40	2440	075	99	520	030	5780	99	NHS	Other Expenses	$13,119	$6,713	$8,069	$3,775	$0	$0	$0
												Subtotal Expenditures	**$25,802**	**$30,979**	**$29,052**	**$22,847**	**$30,704**	**$25,788**	**$30,760**
												Anticipated Ending Fund Bal.	**$15,221**	**$11,191**	**$15,866**	**$21,475**	**$16,513**	**$19,212**	**$18,702**

* Includes encumbrances.

II. Is any of your ending fund balance designated for a particular purpose? If yes, please explain below.

Revolving Fund FY16 Budget Request

Fund Name:	**World Languages Book/Equipment Sales (2350-3662)**
Fund Manager:	**Director of World Language**
Executive Summary:	**No Change to Pass-Through Fee for Spanish Exam ($6), Latin Exam ($5), French Exam ($8), Spanish Workbook ($18), French Workbook ($16), Student Novels ($8), Medusa Mythology Exam ($3).**

Fund Description:

This pass-through revolving account funds the sale of French, Spanish and Latin foreign language competitive exams, the Medusa Mythology exam as well as workbooks and novels to students.

Enabling Legislation:

MGL Chapter 71, Section 47.

Critical Issues:

No critical issues are anticipated for FY16.

Description of Revenues:

Revenues for this fund are received from students who pay the following fees:

	FY14 Proj. Students	FY14 Fees	FY15 Proj. Students	FY15 Fees	FY16 Proj. Students	FY16 Fees
Spanish Exam	237	$6	155*	$6	155	$6
Latin Exam	59	$5	129	$5	140	$5
French Exam	49	$8	52	$8	75	$8
Spanish Workbooks	120	$18	0	$18	0	$18
French Workbooks	92	$16	106	$16	100	$16
Student Novels	0	$8	0	$8	0	$8
Medusa Myth. Exam	0	$3	0	$3	5	$3

* Decrease in number due to exam no longer being offered at the Middle School level.

The above fees are 'pass through,' and represent the charges incurred by Needham Public Schools to purchase the exams, workbooks and novels from the publishers. There are no additional fees paid by students. FY16 revenues are projected to be $3,845, based on the above projected activity. No fee increases are anticipated

Staffing:

No staff members are paid from this fund.

Expenses:

Expenses total $3,845 and consist of the cost of the Spanish exams ($930), Latin exams ($700), French exams ($600), Medusa exam ($15) and workbooks ($1,600).

District's Vision, Mission, Goals and Objectives:

The activities of this fund support Goal 1 (Advancing Standards Based Learning)

FY16 Proposed Budget:

Attached.

Attachment A

Revolving Fund Name: **World Languages Book/Equipment Sales**
Revolving Fund Contact **Director of World Languages**

Revenues													FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY15 Proj	FY16 Budget
Beginning Fund Balance (Carry-Over Revenue from Prior Year)																			
2350	3662	080	00	0000	000	00	520	980	0000	00		Carry-Over Revenue	$34	$11	$1,142	$129	$588	$588	$1,745
Current Year Revenue Collections																			
2350	3662	080	00	0000	000	00	432	000	0000	00		Current Year Revenue Collections	$5,285	$4,512	$4,365	$3,350	$3,400	$3,129	$3,845
Revenue Collected for Next Fiscal Year																			
2350	3662	080	00	0000	000	00	432	000	0000	00		Pre-Collection Next FY Revenue	$0	$0	$0	$0	$0	$0	$0
												Subtotal Revenues	**$5,319**	**$4,523**	**$5,507**	**$3,479**	**$3,988**	**$3,717**	**$5,590**

Expenditures

Fund	Dept	Pgm	Bldg	DOE Fun	Subj	Gr	Act	TM	Object Code	Ext Obj	Building	Object Code Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY15 Proj	FY16 Budget
2350	3662	080	40	1230	080	99	520	010	5130	99	NHS	Coaches	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2110	080	99	520	010	5110	99	NHS	Curriculum Dir/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2120	080	99	520	010	5110	99	NHS	Dept Head (Non Supv)/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2220	080	99	520	010	5110	99	NHS	Curr Ldr/Academic Dept Head/ Sal	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2305	080	99	520	010	5110	99	NHS	Certified Classroom Teacher/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2310	080	99	520	010	5110	99	NHS	Certified Teacher Specialist/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2315	080	99	520	010	5110	99	NHS	Instr. Coord-Team Leader/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2320	080	99	520	010	5110	99	NHS	Medical/Therapeutic/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2440	080	99	520	010	5110	99	NHS	Other Instructional	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2325	080	99	520	010	5110	99	NHS	Classroom Subs/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2330	080	99	520	010	5110	99	NHS	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2353	080	99	520	010	5110	99	NHS	Prof Dev Summer/Aftr School/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2355	080	99	520	010	5110	99	NHS	Prof Dev Subs	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2357	080	99	520	010	5110	99	NHS	Prof Dev School Year/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2110	080	99	520	010	5110	99	NHS	Secy to Curr Dir/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2120	080	99	520	010	5110	99	NHS	Secy to Dep Head (Non Sup)/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2210	080	99	520	010	5110	99	NHS	Other Building Secy/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2220	080	99	520	010	5110	99	NHS	Secy to Acad Dept Head/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	1420	080	99	520	010	5110	99	NHS	Human Resources & Benefits/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	4110	080	99	520	010	5110	99	NHS	Custodians/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	5200	080	99	520	010	5110	99	NHS	Fringe	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	4220	080	99	520	020	5241	99	NHS	R&M Bldgs / Services	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	4210	080	99	520	020	5241	99	NHS	R&M Grounds / Services	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2451	080	99	520	020	5255	99	NHS	R&M Technology/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2420	080	99	520	020	5247	99	NHS	R&M Instr Equip/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	5350	080	99	520	020	5270	99	NHS	Lease Rental/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2440	080	99	520	020	5300	99	NHS	Professional Technical/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2440	080	99	520	020	5330	99	NHS	Transportation	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2440	080	99	520	020	5341	99	NHS	Postage	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2440	080	99	520	020	5345	99	NHS	Printing & Binding	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2440	080	99	520	020	5346	99	NHS	Advertising	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2440	080	99	520	020	5380	99	NHS	Other Services	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2110	080	99	520	030	5420	99	NHS	Offices Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	4220	080	99	520	030	5430	99	NHS	R&M Bldgs / Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	4110	080	99	520	030	5450	99	NHS	Custodial / Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	4210	080	99	520	030	5460	99	NHS	Groundskeeping/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	3400	080	99	520	030	5490	99	NHS	Food Services/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2430	080	99	520	030	5510	99	NHS	Educational Supplies	$0	$1,961	$0	$0	$960	$0	$1,600
2350	3662	080	40	2415	080	99	520	030	5512	99	NHS	Teaching Aids/ Clsrm Ref	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2410	080	99	520	030	5517	99	NHS	Textbooks & Workbooks	$0	$0	$2,972	$2,385	$0	$542	$0
2350	3662	080	40	2420	080	99	520	030	5522	99	NHS	Instr. Equipment/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2453	080	99	520	030	5523	99	NHS	A/V Hardware	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2455	080	99	520	030	5524	99	NHS	Instructional Software	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2451	080	99	520	030	5525	99	NHS	Instructional Tech. Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2440	080	99	520	030	5580	99	NHS	Other Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2357	080	99	520	030	5710	99	NHS	In State Travel/ Conferences	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2357	080	99	520	030	5720	99	NHS	Out of State Travel/ Conferences	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2357	080	99	520	030	5730	99	NHS	Dues & Memberships	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	2440	080	99	520	030	5780	99	NHS	Other Expenses	$0	$1,421	$2,405	$506	$2,025	$1,430	$2,245
2350	3662	080	40	7300	080	99	520	200	5850	99	NHS	Capital Equip > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	7500	080	99	520	200	5851	99	NHS	Motor Vehicles > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	7350	080	99	520	200	5856	99	NHS	Captial Tech. > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3662	080	40	7300	080	99	520	200	5870	99	NHS	Repl. Equipment> $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
												Subtotal Expenditures	**$5,307**	**$3,382**	**$5,377**	**$2,891**	**$2,985**	**$1,972**	**$3,845**
												Anticipated Ending Fund Bal.	**$12**	**$1,141**	**$129**	**$588**	**$1,003**	**$1,745**	**$1,745**

* Includes encumbrances.

II. Is any of your ending fund balance designated for a particular purpose? If yes, please explain below.

Revolving Fund FY16 Budget Request

Fund Name:	**Science Center Revolving Fund (2350-3621)**
Fund Manager:	**Science Center Director**
Executive Summary:	**No Change to $75/Person Participant Fee + Materials, $600 Fee Cap for Large Group Enrollments, or $200 Fee Per Person for Series of 3 Programs.**

Fund Description:

Beginning in FY10, the Science Center implemented a fee-based professional development program. The program offers voluntary after-school professional development workshops on a fee basis to science staff from out-of-district, private, and parochial schools. Needham teachers are able to attend these workshops free of charge. The workshops can be held in Needham or at out of district schools. Fees cover the cost of both materials and guest instructors.

Workshop topics include some or all of the following:

- Science content workshops: The 'big ideas' of science are covered through a particular science topic (i.e., weather, engineering)
- Scientific process skills workshops: Topics are covered that emphasize the scientific process skills necessary for scientific literacy (i.e., science notebook usage, observational drawing, data collecting, etc.)
- Inquiry workshops: Teachers participate in inquiry-based learning using science process skills (i.e., what is inquiry?)
- Integration workshops: Science process skills and content are covered through the lens of integrating the curriculum (i.e., poetry and science, ABC books and the scientific process skills.)
- Grade level: Developmentally appropriate science content, strategies and activities targeted at a specific grade level (i.e., Grade K Sink and Float, Grade 5 MCAS, etc.)
- Engineering Design workshops: Participants learn about the engineering design process and undertake a hands-on design challenge in groups.
- Ecology workshops: Designed to get teachers using the outdoors as a resource and classroom for learning.

Enabling Legislation:

MGL Chapter 71, Section 71E

Critical Issues:

A critical issue for this program is unpredictable enrollment by out-of-district customers. If no teachers sign up for the Science Center's professional development offerings there is no revenue. Based on low enrollment expectations, the Science Center does not plan on offering any fee-based professional development in FY16, although this could change if there is a request.

Support for District Vision, Mission, Goals, Objectives:

The activities of this program support District Goal 1, around advancing standards-based learning.

Description of Revenues:

Participants are charged a fee of $75/person/session plus a pass-through materials fee for students who wish to keep their workbooks. Sales tax is collected on the sale of materials for private use and remitted to the state. Additionally, there is a $600 fee cap for large group enrollments and a $200/person fee for a three-program series.

No revenues are budgeted for FY16.

Staffing:

Temporary course instructors are paid on a contract or hourly basis. All instructors are paid $50/hr for services rendered to the Science Center for workshop instruction. No staffing expenses are budgeted for FY16.

Expenses:

Program expenses include the cost of instructors, materials, food and postage. No expenses are budgeted for FY16.

FY16 Proposed Budget:

Attached.

Attachment A

Revolving Fund Name: Science Center Revolving Fund
Revolving Fund Contact: Science Center Director

Revenues												FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY15 Proj	FY16 Budget
Beginning Fund Balance (Carry-Over Revenue from Prior Year)																		
2350	3621	080	00	0000	000	00	520	980	0000	00	Carry-Over Revenue	$986	$986	$3,553	$1,743	$1,258	$1,036	$1,036
Current Year Revenue Collections																		
2350	3621	080	00	0000	000	00	432	000	0000	00	Current Year Revenue Collections	$0	$2,644	$600	$2,790	$6,600	$0	$0
Revenue Collected for Next Fiscal Year																		
2350	3621	080	00	0000	000	00	432	000	0000	00	Pre-Collection Next FY Revenue	$0	$0	$0	$0	$0	$0	$0
											Subtotal Revenues	**$986**	**$3,630**	**$4,153**	**$4,533**	**$7,858**	**$1,036**	**$1,036**

Expenditures

Fund	Dept	Pgm	Bldg	DOE Fun	Subj	Gr	Act	TM	Object Code	Ext Obj	Object Code Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY15 Proj	FY16 Budget
2350	3621	080	10	1230	035	99	520	010	5110	01	Central Admin/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2110	035	99	520	010	5110	01	Curriculum Dir/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2120	035	99	520	010	5110	01	Dept Head (Non Supv)/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2220	035	99	520	010	5110	01	Curr Ldr/Academic Dept Head/ Sal	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2305	035	99	520	010	5110	01	Certified Classroom Teacher/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2310	035	99	520	010	5110	01	Certified Teacher Specialist/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2315	035	99	520	010	5110	01	Instr. Coord-Team Leader/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2320	035	99	520	010	5110	01	Medical/Therapeutic/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2440	035	99	520	010	5110	01	Other Instructional	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2325	035	99	520	010	5110	03	Classroom Subs/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2330	035	99	520	010	5110	03	Instr. Asst - Paraprofessional/ Salar	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2353	035	99	520	010	5110	01	Prof Dev Summer/Aftr School/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2355	035	99	520	010	5110	03	Prof Dev Subs	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2357	035	99	520	010	5110	01	Prof Dev School Year/ Salary	$0	$0	$0	$1,200	$1,800	$0	$0
2350	3621	080	10	2110	035	99	520	010	5110	02	Secy to Curr Dir/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2120	035	99	520	010	5110	02	Secy to Dep Head (Non Sup)/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2210	035	99	520	010	5110	02	Other Building Secy/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2220	035	99	520	010	5110	02	Secy to Acad Dept Head/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	1420	035	99	520	010	5110	02	Human Resources & Benefits/ Sala	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	4110	035	99	520	010	5110	03	Custodians/ Salary	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	5200	035	99	520	010	5110	99	Fringe	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	4220	035	99	520	020	5241	04	R&M Bldgs / Services	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	4210	035	99	520	020	5241	04	R&M Grounds / Services	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2451	035	99	520	020	5255	04	R&M Technology/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2420	035	99	520	020	5247	04	R&M Instr Equip/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	5350	035	99	520	020	5270	04	Lease Rental/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2440	035	99	520	020	5300	04	Professional Technical/ Services	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2440	035	99	520	020	5330	04	Transportation	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2357	035	99	520	020	5341	04	Postage	$0	$0	$0	$0	$235	$0	$0
2350	3621	080	10	2440	035	99	520	020	5345	04	Printing & Binding	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2357	035	99	520	020	5346	04	Advertising	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2440	035	99	520	020	5380	04	Other Services	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2110	035	99	520	030	5420	05	Offices Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	4220	035	99	520	030	5430	05	R&M Bldgs / Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	4110	035	99	520	030	5450	05	Custodial / Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	4210	035	99	520	030	5460	05	Groundskeeping/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	3400	035	99	520	030	5490	05	Food Services/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2430	035	99	520	030	5510	05	Educational Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2357	035	99	520	030	5512	05	Teaching Aids/ Clsrm Ref	$0	$0	$0	$0	$1,700	$0	$0
2350	3621	080	10	2410	035	99	520	030	5517	05	Textbooks & Workbooks	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2420	035	99	520	030	5522	05	Instr. Equipment/ Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2453	035	99	520	030	5523	05	A/V Hardware	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2455	035	99	520	030	5524	05	Instructional Software	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2451	035	99	520	030	5525	05	Instructional Tech. Supplies	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2440	035	99	520	030	5580	05	Other Supplies	$0	$0	$0	$233	$0	$0	$0
2350	3621	080	10	2357	035	99	520	030	5710	06	In State Travel/ Conferences	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2357	035	99	520	030	5720	06	Out of State Travel/ Conferences	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2357	035	99	520	030	5730	06	Dues & Memberships	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	2357	035	99	520	030	5780	06	Other Expenses	$0	$76	$2,410	$2,065	$350	$0	$0
2350	3621	080	10	7300	035	99	520	200	5850	99	Capital Equip > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	7500	035	99	520	200	5851	99	Motor Vehicles > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	7350	035	99	520	200	5856	99	Captial Tech. > $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
2350	3621	080	10	7300	035	99	520	200	5870	99	Repl. Equipment> $5000 Per Unit	$0	$0	$0	$0	$0	$0	$0
											Subtotal Expenditures	**$0**	**$76**	**$2,410**	**$3,497**	**$4,085**	**$0**	**$0**
											Anticipated Ending Fund Bal.	**$986**	**$3,554**	**$1,743**	**$1,036**	**$3,773**	**$1,036**	**$1,036**

* Includes encumbrances.

II. Is any of your ending fund balance designated for a particular purpose? If yes, please explain below.

NEEDHAM PUBLIC SCHOOLS

1330 HIGHLAND AVENUE • NEEDHAM, MASSACHUSETTS • 02492-2692
TELEPHONE (781) 455-0400 X 207 • FOR TTY SERVICE (781) 455-0424 • FAX (781) 455-0417
E-MAIL anne_gulati@needham.k12.ma.us

INTEROFFICE MEMORANDUM

TO: Needham School Committee

FROM: Anne Gulati, Director of School Financial Operations

SUBJECT: FY15 End of Year Planning

DATE: Friday, June 12, 2015

	Operating Activity Through March 31, 2015							Projected Activity Through June 30, 2015		
Expenditure Category	TM Budget (1)	Budget Transfers (2)	Amended Budget	QIII Actual	YTD Actual	Current Encumbered	QIII Balance	Proj Addtl Expense	Proj Addtl Bud Txfr (1)	Proj Bal
Salaries	51,156,319	7,658	51,163,977	11,896,907	30,961,540	18,711,062	1,491,375	475,081	276	1,016,570
Purch of Svc & Expense	6,800,219	(7,658)	6,792,561	1,601,948	3,909,891	3,597,392	(714,722)	(164,007)	(11,623)	(562,339)
Capital Outlay	4,750	-	4,750	-	11,102	-	(6,352)	6,092	11,347	(1,097)
TOTALS	57,961,288	-	57,961,288	13,498,855	34,882,533	22,308,454	770,301	317,167	0	453,134

(1) Approved May 2014 Town Meeting.
(2) Cumulative Fiscal Year Transfers To Date

At its June 2nd meeting, the School Committee received the Third Quarter School Operating Budget Projection Report. That report, which is summarized in the chart above, indicated that the School Department could end the fiscal year with a balance of approximately $453,100. This balance is the result of sizeable anticipated salary turnover savings, as well as lower-than-initially-anticipated expenditure projections for the special education tuition and transportation accounts.

If the aforementioned projections prove accurate and the School Department ends the year with a positive budget balance, we recommend that all of the potential savings be used to pre-purchase special education tuitions for FY16. At this time, the Special Education Department projects that next year's tuition expenditures will be $5,506,720, which is $691,353 higher than the $4,815,367 budgeted tuition amount. This deficit projection also is $238,090 higher than the second quarter estimate of $453,263 and reflects newly identified placements. Finally, the Department of Elementary and Secondary Education (DESE) has stated that Circuit Breaker reimbursements could be in the 66-68% range for FY16, based on the Governor's H1 budget proposal. The DESE's suggested reimbursement rates are lower than Needham's 72% budget amount, or $1,492,236. However, both the House and Senate have proposed a higher Circuit Breaker appropriation than the Governor. (The Governor's budget appropriation was level funded at $253.4 million. The House proposed an appropriation of $261.7 million, while the Senate has proposed $271.4 million.) As such, it is probable that the final state budget allocation will exceed the Governor's proposed budget, and could result in a reimbursement to Needham that is approximately equal to the School Committee's budget amount. As a result, and based upon the House and Senate proposals, we are estimating that FY16 net tuition deficit could range from $601,507 - 697,020.

ALG/alg

NEEDHAM PUBLIC SCHOOLS
OFFICE OF FINANCIAL OPERATIONS
ANNE GULATI, DIRECTOR
1330 HIGHLAND AVENUE * NEEDHAM, MA 02492
781-455-0400 EXT. 206 * 781-455-0417 (FAX)

June 9, 2015

To: Dan Gutekanst, Superintendent
From: Anne Gulati, Director Financial Operations
RE: Preliminary Fiscal Impact of Full Day Kindergarten Conversion

The following is intended to provide a preliminary assessment of the feasibility and fiscal impact of implementing Full Day Kindergarten in Needham. It is not meant to be an exacting analysis, but rather to present a possible range of costs, and to uncover both opportunities and challenges for program implementation. It is important to stress that, at this point, cost cannot be exactly determined, for several reasons. First, the cost of implementing Full Day Kindergarten is dependent upon the class size assumption used. In addition, a successful implementation likely will require some level of re-districting to 'right size' each school's population to the design capacity of that facility, the cost of which is not estimated here. Finally, this analysis makes an unrealistic assumption that resources are perfectly mobile and can be reallocated easily between schools and grades to meet staffing requirements and enrollment needs.

Executive Summary:

Based on the elementary enrollment projections developed for the School Department by McKibben Demographic Research in March 2015, School Committee class size policy, and other critical assumptions, the cost of implementing Full-Day Kindergarten in Needham could range from approximately $1.6 million - $2.7 million in the first year. A model which uses a median class size assumption of 20 students K-3, and 22 students Grades 4-5 appears to be both relatively economical at approximately $1.6 million in the first year, as well as feasible, given current classroom capacity constraints. A successful implementation, however, could require some level of re-districting in order to utilize available classrooms and District resources most efficiently. The attendant cost of re-districting is not factored into this analysis, but could be significant, particularly for transportation.

Funding for the program could come from local tax dollars, fees or both. Additional analysis is required, however, before a financing plan is developed, given the potential constraints. For instance, the use of an operational override to raise tax revenues must be considered in light of the planned and potential debt exclusion overrides for school construction projects. In addition, there appear to be limitations on the extent to which fees may be raised to offset program costs. The District may wish to pursue resolution of the issues more aggressively with the DESE, to take full advantage of fees as a revenue source.

Kindergarten Program Requirements and Design Options:

Massachusetts regulations establish the following Kindergarten requirements:

- Class size shall not exceed an average of 25 students (603 CMR 8.01.)
- Classes are to be taught by qualified and certified teachers (603 CMR 8.01.)
- Prior to the start of each school year, the School Committee shall establish school year schedules, guided by the student learning time plan recommended by the School Council for each school and to maximize high quality teaching, learning and professional development opportunities. (603 CMR 27.03.)
- The school year must include at least 185 calendar days, and schools must operate for at least 180 school days in school year (603 CMR 27.03.)
- The School Committee may establish a separate school year and school day requirement for Kindergarten, so long as it provides a minimum of 425 annual hours of structured learning time. In school districts, which schedule two sessions of Kindergarten daily, the schedule must ensure equal instructional time for all students (603 CMR 27.03.)
- School Committees are encouraged to exceed the minimum number of school days whenever possible, and to offer extended day and extended year programs that expand student learning opportunities (603 CMR 27.03.)

In addition, the Department of Elementary Education has established the following definitions for Chapter 70 Foundation Enrollment purposes. You will recall that Foundation Enrollment is a count of the number of pupils for whom a District is financially responsible on October 1st of any given year, and is used to determine both the Foundation Budget and state aid allocation of each district.

- Part-Time Kindergartner (KP) = "child attends school or school-related activities 25 hours or less per week." These pupils are counted as 0.5 full-time equivalent students (FTE), because they typically attend for half of the school day. As such, the District receives half the Foundation Budget allotment for each Kindergarten student.
- Full-Time Kindergartner (KF) = "child attends school or school-related activities over 25 hours per week and does not pay tuition." These students are counted as 1.0 FTE and the District receives the full Chapter 70 foundation budget allotment for each kindergarten student.
- Full-Time with Tuition (KT) = "child attends school or school-related activities at least 25 hours per week and pays tuition." These students are counted as half-day (0.5 FTE) pupils, with a foundation rate that is half of that assigned to full-day Kindergarten.

Given this, there are two general design options for full-day Kindergarten:

- Subject to the provisions of 603 CMR 8.00 and 603 CMR 27.00, the School Committee votes to establish a compulsory full-day Kindergarten program of more than 25 hours per week. Students are counted as full-time pupils (1.0 FTE), the District receives the full Chapter 70 aid allotment for each Kindergarten student and no fees are charged.
- The School Committee establishes a compulsory half-day Kindergarten program of 25 or fewer hours per week, but provides additional Kindergarten instruction on a voluntary fee basis. Students count as KT (0.5 FTE) who attend the program and pay the fee (provided that the extended day program exceeds 25 hours per week,) or KP (0.5 FTE) who either do not attend the program, or who attend an extended day program of less than 25 hours per week. In both of these scenarios, the District receives only half of the Chapter 70 allotment for each Kindergarten student.

Unfortunately, DESE regulations do not provide clarity about whether or not a full-day Kindergarten program must exceed 25 hours per week on a consistent basis during the school year, or simply meet that requirement at some point during the year. The consensus opinion appears to be that the program must operate in excess of 25 hours by October 1, and that it must continue to meet that requirement for the remainder of the school year.

Feasibility Analysis:

Study Assumptions:

- Elementary enrollment projections come from Needham Public Schools Population and Enrollment Forecasts 2015-16 to 2024-25, prepared by McKibben Demographic Research, March 2015. These enrollment projections are summarized in **Attachment A**.
- School Committee Class Size policy #IHB, which establishes the following recommended class sizes as guidelines, rather than absolute limits requiring strict, literal adherence:
    - Grades K-3 18-22;
    - Grades 4-5 20-24.

  If actual class size exceeds these guidelines, the Superintendent may recommend a change, after consulting with the building principal. The School Committee must approve any such change that will affect the budget, such as increasing professional staffing.
- Projected class sections are calculated using the aforementioned enrollment projections and School Committee class size policy, broken down into the following class size ranges:
    - Minimum class size, based on 18 students K-3, and 20 students Grades 4-5;
    - Median class size, based on 20 students K-3, and 22 students Grades 4-5
    - Maximum class size, based on 22 students K-3, and 24 students Grades 4-5.

  Section projections for each class size range are presented in **Attachment A**.
- A target number of class sections is assumed for each school, based on that school's original design capacity and, in the case of Hillside School, the approved MSBA design enrollment. These targets represent the 'ideal' number of sections for each school against which the number of calculated sections (based on projected enrollment and assumed class size range) are compared, and are:
    - Broadmeadow – 4 section school of 24 classrooms/full-day sections.
    - Eliot - 3 section school of 18 classrooms/full-day sections.
    - Hillside – approximately 4 section school of 23 classrooms/full-day sections, based on 430-design enrollment.
    - Mitchell – approximately 4 section school of 23 classrooms/full-day sections. The target assumes the continued use of 3 modular classrooms, with one modular reserved for use as an art classroom.
    - Newman – 5 section school of 30 classrooms/full-day sections.

  The required projected sections over/(under) the target number of sections for each school and class size range also is presented in **Attachment B**.
- Full-Day Kindergarten implementation year is assumed to be SY 2017/18.
- The calculated need for additional classroom teachers is based on the projected number of sections required, less the current approved FTEs from the SY 2015/16 budget.
- The calculated need for additional specialist teachers in the areas of Physical Education, Art, Music, Chorus, Library, World Languages and STEAM, is determined by multiplying together the number of sections over/(under) each school target, by the staffing multipliers shown below. The resulting FTE are higher than that estimate, which would have resulted from a calculation that simply multiplied the projected number of sections by the multipliers below and then compared

that product to the FY16 FTE allocation, since the District's specialist staffing pattern currently exceeds the multipliers used in this analysis.

Physical Education		Art		Music		Chorus	
Grade	FTE per Section	Grade	FTE per Class	Grade	FTE per Class	Grade	FTE per Class
K (1x30)	0.025	K	0.000	K (1x15)	0.013	K	0.000
1 (2x40)	0.067	1 (1x40)	0.033	1 (1x40)	0.033	1	0.000
2 (2x40)	0.067	2 (1x40)	0.033	2 (1x40)	0.033	2	0.000
3 (2x40)	0.067	3 (1x40)	0.033	3 (1x40)	0.033	3	0.000
4 (2x40)	0.067	4 (1x40)	0.033	4 (1x40)	0.033	4 (1x40)	0.033
5 (2x40)	0.067	5 (1x60)	0.050	5 (1x40)	0.033	5 (1x40)	0.033

Library		World Language		STEAM	
Grade	FTE per Class	Grade	FTE per Class	Grade	FTE per Class
K (1x30)	0.025	K	0.000	K	0.000
1 (1x40)	0.033	1 (1x40)	0.033	1 (1x40)	0.033
2 (1x40)	0.033	2 (1x40)	0.033	2 (1x40)	0.033
3 (1x40)	0.033	3 (2x40)	0.067	3 (1x40)	0.033
4 (1x40)	0.033	4 (2x40)	0.067	4	0.000
5 (1x40)	0.033	5 (2x40)	0.067	5	0.000

- A total of 5.0 FTE additional teaching assistants are assumed at each class size range, to model the potential impact of implementing full-day Kindergarten on special education staffing schedules. This assumption breaks down to one teaching assistant per school, although it is unknown at this time, whether the more or fewer teaching assistants would be needed.
- At the maximum class size assumption, an alternative teaching assistant staffing scenario is presented, which adds a 1.0 FTE teaching assistant to each classroom K-3. This scenario models the potential impact of adding additional instructional staff to each classroom K-3 to mitigate the effect of large class sizes on the teaching and learning environment.
- Implementation expenses are based on the following per unit costs:
    - Salary expenses: 1.0 FTE teacher @ $57,945 in FY 2015/16, increased at a rate of 2%/year; 1.0 FTE teaching assistant @ $24,200 in FY 2015/16 (198 days x 7 hours/day), increased at the contract rate of 1% in FY17, and 2%/year thereafter.
    - Benefit expenses: Calculated at the following rates. Health costs are based on the SY 2015/16 Tufts Navigator Rate Saver plan (employer share), escalated at 5%/year and prorated to reflect a blend of individual and family coverage at 55%/45%. Life insurance rates are based on the SY 2015/16 rate of $1.07/period, escalated at 3%/year. Unit C employees are assumed to be eligible for Town retirement, at a rate of 9% per year. There is no employer share of Massachusetts Teacher Retirement System expenses for teachers.

Benefit Rates	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Per Person						
Life	29.21	30.67	32.21	33.82	35.51	37.28
Town Health - Tufts						
Indiv @ 55%	4,120	4,326	4,543	4,770	5,008	5,259
Family @ 45%	7,553	7,931	8,327	8,744	9,181	9,640
	11,674	12,257	12,870	13,514	14,189	14,899
% of Salary						
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
FICA *	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
WC	0.61%	0.61%	0.61%	0.61%	0.61%	0.61%
Town Retirement *	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%

* Unit C Only, all employees assumed full time.

    - Classroom furniture: $5,000/classroom in FY 2015/16, increased at a rate of 2%/year.

- Educational supplies: $500/classroom in FY 2015/16, increased at a rate of 2%/year.
- Technology: $1,300/classroom in FY 2015/16, increased at a rate of 2%/year.
- Curriculum: $7,200/classroom in FY 2015/16, increased at a rate of 2%/year.

Section Projections:

The model uses enrollment forecasts and School Committee policy to project the number of classroom sections required at the various class size ranges, relative to the target number of sections at each school. Attachment B quantifies the number of sections needed over/(under) each school's target capacity. A review of this information reveals the following broad conclusions:

- Needham does not have sufficient classrooms to implement full-day Kindergarten at the most optimal class size assumption of 18 students K-3, and 20 students Grades 4-5. In each year of the analysis, the number of required sections exceeds target school capacity by between 11-18 classrooms, with the largest number (18) occurring in the first year of implementation. Since each section over capacity represents a classroom that does not currently exist in the District, additional capital infrastructure would be required to meet these section requirements.

- However, implementation is possible at the median class size assumption of 20 students K-3, and 22 students Grades 4-5. During the peak year of FY18, a net of seven additional sections would be required, declining to a surplus of 3 sections in FY23. The need for additional classroom space could be mitigated if class sizes were allowed to increase temporarily during the first four years, and then return to more optimal levels in FY22, as elementary enrollment declined, District-wide.

  Additionally, a successful implementation of full-day Kindergarten using a median class size assumption is likely to require some amount of re-districting to re-balance projected school populations to the target design capacity of each school. As evident from Attachment B, additional sections beyond design capacity would be needed in the Broadmeadow and Eliot districts to meet enrollment requirements, but that the Hillside and Newman districts would have surplus classrooms. In order to use District resources most effectively, both school population and resources would need to shift from Broadmeadow and Eliot to the Hillside and Newman districts.

Implementation Costs:

Based on the aforementioned assumptions and section projections, the cost of implementing full-day Kindergarten in Needham could range from approximately $1.6 million - $2.7 million per year, based on the class size assumption used. Program costs are summarized in **Attachment C**.

The least expensive implementation scenario uses a median class size assumption of 20 students K-3, and 22 students Grades 4-5. The cost of this scenario is estimated at approximately $1,568,000 during the SY 2017/18 implementation year, excluding transportation impact. As noted above, this scenario could be achievable given the District's existing classroom spaces, provided that class size were allowed to rise slightly during the initial implementation years, and that both student population and resources could be shifted from the over-enrolled Broadmeadow and Eliot districts to the under-enrolled Hillside and Newman districts.

The most expensive implementation is that associated with the minimum class size assumption of 18 students K-3, and 20 students Grades 4-5, due to the large number of additional class sections required. This scenario projects a first-year cost of approximately $2,667,170. Since these additional sections

would require classroom space that does not currently exist in the District, this scenario also would require a significant capital investment in school infrastructure, the estimated cost of which is beyond the scope of this analysis. As such, this scenario is largely assumed to be infeasible, given current resource constraints.

The estimated cost of the maximum class size scenario (of 22 students K-3, and 24 students Grades 4-5) is the most difficult to predict. At these class sizes, the District would need significantly fewer class sections than currently exist, resulting in a large amount of potential cost savings. (The first year cost savings is estimated at approximately $115,020.) However, parents and School Committee members alike may be concerned about the impact of large class sizes on teaching and learning, particularly at the younger grades, where the research indicates that lower class sizes are most beneficial. So, an alternative cost scenario was developed, which adds a teaching assistant to each classroom K-3, in an attempt to mitigate these concerns. The additional teaching assistants add about $2.6 million to the overall cost, for a net implementation expense of $2,524,145 in the first year.

Program Funding Options:

The possible methods of paying for full-day Kindergarten are dictated in part by which program design option is selected.

If the School Committee were to implement compulsory full-day Kindergarten, the full cost of the program would be paid from the school operating budget using funds raised by local taxpayers. The Town would receive additional Chapter 70 aid, starting in the fiscal year following program implementation (or FY19.) The amount of Chapter 70 aid would be dependent on the funding formula then in effect, but could be as much as $360,500, based on the current year formula. The School Committee would not be able to charge fees to offset program costs, since attendance in the extended day program would be mandatory. If an operational override were needed to raise the required funds, the timing of a ballot question could be complicated by the separate debt exclusion override currently planned for the Hillside School renovation project, in November 2016.

If the School Committee were to implement a tuition-in program, instead, fees could be collected to recover some or all of the costs of the extended day program. The program would operate similarly to the KASE program, where parents who choose to participate pay a fee to do so. Parents, who opt out, would attend only the half-day Kindergarten program. The Town would receive no additional Chapter 70 aid as a result of the program. Based on projected costs, the per-student fee could range from approximately $3,700 to $4,300, depending on program participation rates. This fee range is comparable to that charged by other communities and compares favorably to the KASE fee. Approximately 80% of Kindergarteners attend the KASE program, at a projected fee of $3,940 in FY16.

There are several problematic issues with collecting a fee, however.

- According to the DESE, the District must use a departmental revolving fund established under M.G.L. Ch. 44 s 53E ½ to receive these funds, instead of the M.G.L. Ch. 71 s 47 revolving fund from which the KASE program currently operates. One consequence of this decision is that the District could not treat the extended day program as an updated version of KASE, and would not have access to accumulated KASE fund balance to support the conversion. In addition, the District would need to plan for the termination of the KASE program in FY18. Since the accumulated fund balance can be spent only on KASE program needs, an aggressive multi-year spending plan would be required to accomplish this goal, prior to the dissolution of KASE.

- Additionally, departmental revolving funds established under M.G.L. Ch. 44 s 53E ½ carry the following statutory limitations, which would impact a full-day Kindergarten program:

    - Under the statute, "[n]o board, department or officer shall be authorized to expend in any one fiscal year from all [departmental] revolving funds under its direct control more than one percent of the amount raised by taxation by the city or town in the most recent fiscal year for which a tax rate has ben certified…" For FY16, this 1% cap is $1,133,037. As evident from Attachment C, the cost of operating a fee-based full-day Kindergarten program is likely to exceed this amount, which will either disallow the acceptance of fees for this program, or will require the District to subsidize the fee-based program from operating sources, similar to the way in which the District currently subsidizes the transportation program. In addition, the District currently operates its transportation program under this revolving fund. Since both programs can not be operated from within the 1% cap, the District would be forced to move transportation operations to a M.G.L. Ch. 71 s 47 revolving fund, which will require a complete spend down of the departmental revolving fund balance for transportation and will disallow the community-based activities of the charter program, since M.G.L. Ch. 71 s 47 revolving funds are limited to the extracurricular activities of students.
    - Departmental revolving funds require Town Meeting approval upon creation, as well as annual re-authorization. A tuition-in Kindergarten program would cease to exist if Town Meeting were to fail to reauthorize the program.

Should the School Committee choose to implement full-day Kindergarten, additional analysis of program funding options is required. The use of an operational override to raise local tax dollars should be considered carefully, in light of other planned or potential overrides for school construction projects. In addition, the District may wish to pursue the issue of allowable revolving funds more aggressively with the DESE, in order to potentially take advantage of accumulated KASE fund balance and fully offset program expenses through the collection of fee revenues.

Attachment A

McKibben Enrollment Projections

2015	Brm	Eliot	Hill	Mit	New
K	76	57	57	78	97
1	104	67	79	75	124
2	106	71	75	86	106
3	93	63	72	78	110
4	89	67	76	87	90
5	113	65	62	86	113
	581	390	421	490	640
2016	Brm	Eliot	Hill	Mit	New
K	84	65	68	75	86
1	93	63	64	82	103
2	106	69	78	76	125
3	109	72	77	87	105
4	92	65	73	77	109
5	88	70	78	86	91
	572	404	438	483	619
2017	Brm	Eliot	Hill	Mit	New
K	84	64	67	74	85
1	96	72	74	80	92
2	95	65	63	83	104
3	109	70	80	77	124
4	108	74	78	86	104
5	91	68	75	76	110
	583	413	437	476	619
2018	Brm	Eliot	Hill	Mit	New
K	86	63	66	73	84
1	95	71	73	79	90
2	98	74	73	81	93
3	98	66	65	84	103
4	108	72	81	76	123
5	107	77	80	85	105
	592	423	438	478	598
2019	Brm	Eliot	Hill	Mit	New
K	86	62	64	72	83
1	94	69	71	78	89
2	97	73	72	80	91
3	101	75	75	82	92
4	97	68	66	83	102
5	107	75	83	75	124
	582	422	431	470	581
2020	Brm	Eliot	Hill	Mit	New
K	85	60	63	71	82
1	93	67	69	77	88
2	96	71	70	79	90
3	100	74	74	81	90
4	100	77	76	81	91
5	96	71	68	82	103
	570	420	420	471	544
2021	Brm	Eliot	Hill	Mit	New
K	83	59	63	70	82
1	92	65	68	76	87
2	96	70	70	79	90
3	100	72	73	81	91
4	101	77	75	82	91
5	101	81	79	82	93
	573	424	428	470	534
2022	Brm	Eliot	Hill	Mit	New
K	82	58	61	68	80
1	90	63	67	74	86
2	95	68	69	78	89
3	100	71	73	81	91
4	101	75	74	82	92
5	102	81	78	83	93
	570	416	422	466	531
2023	Brm	Eliot	Hill	Mit	New
K	82	56	60	67	78
1	89	62	65	72	84
2	93	66	68	75	88
3	99	69	72	80	90

Required Sections - Min Capacity 18/20

2015*	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	4.00	5.00
1	5.00	3.00	4.00	4.00	6.00
2	5.00	3.00	4.00	4.00	5.00
3	4.00	3.00	4.00	4.00	5.00
4	4.00	3.00	3.00	4.00	5.00
5	5.00	3.00	3.00	4.00	5.00
	27.00	18.00	21.00	24.00	31.00
2016*	Brm	Eliot	Hill	Mit	New
K	5.00	4.00	4.00	4.00	5.00
1	5.00	4.00	4.00	5.00	6.00
2	6.00	4.00	4.00	4.00	7.00
3	6.00	4.00	4.00	5.00	6.00
4	5.00	3.00	4.00	4.00	5.00
5	4.00	4.00	4.00	4.00	5.00
	31.00	23.00	24.00	26.00	34.00
2017	Brm	Eliot	Hill	Mit	New
K	5.00	4.00	4.00	4.00	5.00
1	5.00	4.00	4.00	4.00	5.00
2	5.00	4.00	4.00	5.00	6.00
3	6.00	4.00	4.00	4.00	7.00
4	5.00	4.00	4.00	4.00	5.00
5	5.00	3.00	4.00	4.00	6.00
	31.00	23.00	24.00	25.00	34.00
2018	Brm	Eliot	Hill	Mit	New
K	5.00	4.00	4.00	4.00	5.00
1	5.00	4.00	4.00	4.00	5.00
2	5.00	4.00	4.00	5.00	5.00
3	5.00	4.00	4.00	5.00	6.00
4	5.00	4.00	4.00	4.00	6.00
5	5.00	4.00	4.00	4.00	5.00
	30.00	24.00	24.00	26.00	32.00
2019	Brm	Eliot	Hill	Mit	New
K	5.00	3.00	4.00	4.00	5.00
1	5.00	4.00	4.00	4.00	5.00
2	5.00	4.00	4.00	4.00	5.00
3	6.00	4.00	4.00	5.00	5.00
4	5.00	3.00	3.00	4.00	5.00
5	5.00	4.00	4.00	4.00	6.00
	31.00	22.00	23.00	25.00	31.00
2020	Brm	Eliot	Hill	Mit	New
K	5.00	3.00	4.00	4.00	5.00
1	5.00	4.00	4.00	4.00	5.00
2	5.00	4.00	4.00	4.00	5.00
3	6.00	4.00	4.00	5.00	5.00
4	5.00	4.00	4.00	4.00	5.00
5	5.00	4.00	3.00	4.00	5.00
	31.00	23.00	23.00	25.00	30.00
2021	Brm	Eliot	Hill	Mit	New
K	5.00	3.00	4.00	4.00	5.00
1	5.00	4.00	4.00	4.00	5.00
2	5.00	4.00	4.00	4.00	5.00
3	6.00	4.00	4.00	5.00	5.00
4	5.00	4.00	4.00	4.00	5.00
5	5.00	4.00	4.00	4.00	5.00
	31.00	23.00	24.00	25.00	30.00
2022	Brm	Eliot	Hill	Mit	New
K	5.00	3.00	3.00	4.00	4.00
1	5.00	4.00	4.00	4.00	5.00
2	5.00	4.00	4.00	4.00	5.00
3	6.00	4.00	4.00	5.00	5.00
4	5.00	4.00	4.00	4.00	5.00
5	5.00	4.00	4.00	4.00	5.00
	31.00	23.00	23.00	25.00	29.00
2023	Brm	Eliot	Hill	Mit	New
K	5.00	3.00	3.00	4.00	4.00
1	5.00	3.00	4.00	4.00	5.00
2	5.00	4.00	4.00	4.00	5.00
3	6.00	4.00	4.00	4.00	5.00

Required Sections - Max Capacity 22/24

2015*	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	4.00	5.00
1	5.00	3.00	4.00	4.00	6.00
2	5.00	3.00	4.00	4.00	5.00
3	4.00	3.00	4.00	4.00	5.00
4	4.00	3.00	3.00	4.00	5.00
5	5.00	3.00	3.00	4.00	5.00
	27.00	18.00	21.00	24.00	31.00
2016*	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	3.00	4.00
1	4.00	3.00	3.00	4.00	5.00
2	5.00	3.00	4.00	3.00	6.00
3	5.00	3.00	4.00	4.00	5.00
4	4.00	3.00	3.00	3.00	5.00
5	4.00	3.00	3.00	4.00	4.00
	26.00	18.00	20.00	21.00	29.00
2017	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	3.00	4.00
1	4.00	3.00	3.00	4.00	4.00
2	4.00	3.00	3.00	4.00	5.00
3	5.00	3.00	4.00	4.00	6.00
4	5.00	3.00	3.00	4.00	4.00
5	4.00	3.00	3.00	3.00	5.00
	26.00	18.00	19.00	22.00	28.00
2018	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	3.00	4.00
1	4.00	3.00	3.00	4.00	4.00
2	4.00	3.00	3.00	4.00	4.00
3	4.00	3.00	3.00	4.00	5.00
4	5.00	3.00	3.00	3.00	5.00
5	4.00	3.00	3.00	4.00	4.00
	25.00	18.00	18.00	22.00	26.00
2019	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	3.00	4.00
1	4.00	3.00	3.00	4.00	4.00
2	4.00	3.00	3.00	4.00	4.00
3	5.00	3.00	3.00	4.00	4.00
4	4.00	3.00	3.00	3.00	4.00
5	4.00	3.00	3.00	3.00	5.00
	25.00	18.00	18.00	21.00	25.00
2020	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	3.00	4.00
1	4.00	3.00	3.00	4.00	4.00
2	4.00	3.00	3.00	4.00	4.00
3	5.00	3.00	3.00	4.00	4.00
4	4.00	3.00	3.00	3.00	4.00
5	4.00	3.00	3.00	3.00	4.00
	25.00	18.00	18.00	21.00	24.00
2021	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	3.00	4.00
1	4.00	3.00	3.00	3.00	4.00
2	4.00	3.00	3.00	4.00	4.00
3	5.00	3.00	3.00	4.00	4.00
4	4.00	3.00	3.00	3.00	4.00
5	4.00	3.00	3.00	3.00	4.00
	25.00	18.00	18.00	20.00	24.00
2022	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	3.00	4.00
1	4.00	3.00	3.00	3.00	4.00
2	4.00	3.00	3.00	4.00	4.00
3	5.00	3.00	3.00	4.00	4.00
4	4.00	3.00	3.00	3.00	4.00
5	4.00	3.00	3.00	3.00	4.00
	25.00	18.00	18.00	20.00	24.00
2023	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	3.00	4.00
1	4.00	3.00	3.00	3.00	4.00
2	4.00	3.00	3.00	3.00	4.00
3	5.00	3.00	3.00	4.00	4.00

Required Sections - Med Capacity 20/22

2015*	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	4.00	5.00
1	5.00	3.00	4.00	4.00	6.00
2	5.00	3.00	4.00	4.00	5.00
3	4.00	3.00	4.00	4.00	5.00
4	4.00	3.00	3.00	4.00	5.00
5	5.00	3.00	3.00	4.00	5.00
	27.00	18.00	21.00	24.00	31.00
2016*	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	4.00	4.00
1	5.00	3.00	3.00	4.00	5.00
2	5.00	3.00	4.00	4.00	6.00
3	5.00	4.00	4.00	4.00	5.00
4	4.00	3.00	3.00	4.00	5.00
5	4.00	3.00	4.00	4.00	4.00
	27.00	19.00	21.00	24.00	29.00
2017	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	4.00	4.00
1	5.00	4.00	4.00	4.00	5.00
2	5.00	3.00	3.00	4.00	5.00
3	5.00	4.00	4.00	4.00	6.00
4	5.00	3.00	4.00	4.00	5.00
5	4.00	3.00	3.00	3.00	5.00
	28.00	20.00	21.00	23.00	30.00
2018	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	4.00	4.00
1	5.00	4.00	4.00	4.00	5.00
2	5.00	4.00	4.00	4.00	5.00
3	5.00	3.00	3.00	4.00	5.00
4	5.00	3.00	4.00	3.00	6.00
5	5.00	4.00	4.00	4.00	5.00
	29.00	21.00	22.00	23.00	30.00
2019	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	4.00	4.00
1	5.00	3.00	4.00	4.00	4.00
2	5.00	4.00	4.00	4.00	5.00
3	5.00	4.00	4.00	4.00	5.00
4	4.00	3.00	3.00	4.00	5.00
5	5.00	3.00	4.00	3.00	6.00
	28.00	20.00	22.00	23.00	29.00
2020	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	4.00	4.00
1	5.00	3.00	3.00	4.00	4.00
2	5.00	4.00	4.00	4.00	5.00
3	5.00	4.00	4.00	4.00	5.00
4	5.00	4.00	3.00	4.00	4.00
5	4.00	3.00	3.00	4.00	5.00
	28.00	21.00	20.00	24.00	27.00
2021	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	4.00	4.00
1	5.00	3.00	3.00	4.00	4.00
2	5.00	4.00	4.00	4.00	5.00
3	5.00	4.00	4.00	4.00	5.00
4	5.00	4.00	3.00	4.00	4.00
5	5.00	4.00	4.00	4.00	4.00
	29.00	22.00	21.00	24.00	26.00
2022	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	3.00	4.00
1	5.00	3.00	3.00	4.00	4.00
2	5.00	3.00	3.00	4.00	4.00
3	5.00	4.00	4.00	4.00	5.00
4	5.00	3.00	3.00	4.00	4.00
5	5.00	4.00	4.00	4.00	4.00
	29.00	20.00	20.00	23.00	25.00
2023	Brm	Eliot	Hill	Mit	New
K	4.00	3.00	3.00	3.00	4.00
1	4.00	3.00	3.00	4.00	4.00
2	5.00	3.00	3.00	4.00	4.00
3	5.00	3.00	4.00	4.00	5.00

Attachment A

McKibben Enrollment Projections

4	101	74	74	82	92
5	102	79	77	83	94
	566	406	416	459	526

Required Sections - Min Capacity 18/20

4	5.00	4.00	4.00	4.00	5.00
5	5.00	4.00	4.00	4.00	5.00
	31.00	22.00	23.00	24.00	29.00
	274.00	201.00	209.00	225.00	280.00

Required Sections - Max Capacity 22/24

4	4.00	3.00	3.00	3.00	4.00
5	4.00	3.00	3.00	3.00	4.00
	25.00	18.00	18.00	19.00	24.00
#	229.00	162.00	168.00	190.00	235.00

Required Sections - Med Capacity 20/22

4	5.00	3.00	3.00	4.00	4.00
5	5.00	4.00	4.00	4.00	4.00
	28.00	19.00	20.00	23.00	25.00
	253.00	180.00	188.00	211.00	252.00

Attachment B

Required Sections Using School Committee Class Size Minimums: K-3 18; 4-5 20

	(3) FY16 Appvd Clsrm FTE	(4) Current Room Capacity	(5) Target Rm/Sct Capacity	Projected Sections FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Brm	24.00	25.00	24.00	27.00	31.00	31.00	30.00	31.00	31.00	31.00	31.00	31.00
Eliot	16.50	18.00	18.00	18.00	23.00	23.00	24.00	22.00	23.00	23.00	23.00	22.00
Hill	19.50	20.00	23.00	21.00	24.00	24.00	24.00	23.00	23.00	24.00	23.00	23.00
Mit	22.00	23.00	23.00	24.00	26.00	25.00	26.00	25.00	25.00	25.00	25.00	24.00
New	27.67	32.00	30.00	31.00	34.00	34.00	32.00	31.00	30.00	30.00	29.00	29.00
TL	109.67	118.00	118.00	121.00	138.00	137.00	136.00	132.00	132.00	133.00	131.00	129.00

Cumulative Required Sections Over/(Under) Target Using Committee Class Size Minimums: K-3 18; 4-5 20, Effective FY18

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Brm	-	-	-	6.00	7.00	7.00	7.00	7.00	7.00
Eliot	-	-	-	6.00	4.00	5.00	5.00	5.00	4.00
Hill	-	-	-	1.00	-	-	1.00	-	-
Mit	-	-	-	3.00	2.00	2.00	2.00	2.00	1.00
New	-	-	-	2.00	1.00	-	-	(1.00)	(1.00)
TL	-	-	-	18.00	14.00	14.00	15.00	13.00	11.00
	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-

Required Sections Using School Committee Class Size Median Value: K-3 20; 4-5 22

	(3) FY16 Appvd Clsrm FTE	(4) Current Room Capacity	(5) Target Rm/Sct Capacity	Projected Sections FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Brm	24.00	25.00	24.00	27.00	27.00	28.00	29.00	28.00	28.00	29.00	29.00	28.00
Eliot	16.50	18.00	18.00	18.00	19.00	20.00	21.00	20.00	21.00	22.00	20.00	19.00
Hill	19.50	20.00	23.00	21.00	21.00	21.00	22.00	22.00	20.00	21.00	20.00	20.00
Mit	22.00	23.00	23.00	24.00	24.00	23.00	23.00	23.00	24.00	24.00	23.00	23.00
New	27.67	32.00	30.00	31.00	29.00	30.00	30.00	29.00	27.00	26.00	25.00	25.00
TL	109.67	118.00	118.00	121.00	120.00	122.00	125.00	122.00	120.00	122.00	117.00	115.00

Cumulative Required Sections Over/(Under) Target Using Committee Class Size Median Value: K-3 20; 4-5 22, Effective FY18

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Brm	-	-	-	5.00	4.00	4.00	5.00	5.00	4.00
Eliot	-	-	-	3.00	2.00	3.00	4.00	2.00	1.00
Hill	-	-	-	(1.00)	(1.00)	(3.00)	(2.00)	(3.00)	(3.00)
Mit	-	-	-	-	-	1.00	1.00	-	-
New	-	-	-	-	(1.00)	(3.00)	(4.00)	(5.00)	(5.00)
TL	-	-	-	7.00	4.00	2.00	4.00	(1.00)	(3.00)
	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-

Required Sections Using School Committee Class Size Maximums: K-3 22; 4-5 24

	(3) FY16 Appvd Clsrm FTE	(4) Current Room Capacity	(5) Target Rm/Sct Capacity	Projected Sections FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Brm	24.00	25.00	24.00	27.00	26.00	26.00	25.00	25.00	25.00	25.00	25.00	25.00
Eliot	16.50	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
Hill	19.50	20.00	23.00	21.00	20.00	19.00	18.00	18.00	18.00	18.00	18.00	18.00
Mit	22.00	23.00	23.00	24.00	21.00	22.00	22.00	21.00	21.00	20.00	20.00	19.00
New	27.67	32.00	30.00	31.00	29.00	28.00	26.00	25.00	24.00	24.00	24.00	24.00
TL	109.67	118.00	118.00	121.00	114.00	113.00	109.00	107.00	106.00	105.00	105.00	104.00

Cumulative Required Sections Over/(Under) Target Using Committee Class Size Maximums: K-3 22; 4-5 24, Effective FY18

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Brm	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Eliot	-	-	-	-	-	-	-	-	-
Hill	-	-	-	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
Mit	-	-	-	(1.00)	(2.00)	(2.00)	(3.00)	(3.00)	(4.00)
New	-	-	-	(4.00)	(5.00)	(6.00)	(6.00)	(6.00)	(6.00)
TL	-	-	-	(9.00)	(11.00)	(12.00)	(13.00)	(13.00)	(14.00)
	-	-	-	-	-	-	-	-	-

Cumulative Cost of Full Day Kindergarten, Assuming Committee Class Size Minimums: K-3 18; 4-5 20

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Additional Sections/Classrooms Required	18.00	14.00	14.00	15.00	13.00	11.00
Addtl Classroom Teachers Required for Sections ($)	1,587,330	1,373,110	1,400,572	1,492,559	1,391,899	1,286,616
FTE	26.33	22.33	22.33	23.33	21.33	19.33
Addtl Specialist Teachers Required for Sections ($)	238,632	193,443	195,221	217,252	221,597	192,748
FTE	3.96	3.15	3.11	3.40	3.40	2.90
Addtl TA's Required - SpEd Scheduling Impact ($)	124,652	127,145	129,688	132,282	134,927	137,626
FTE	5.00	5.00	5.00	5.00	5.00	5.00
Benefits	464,373	420,818	439,996	479,656	471,005	452,343
Furniture	93,636	74,285	75,770	82,806	73,201	63,178
Supplies	9,364	7,428	7,577	8,281	7,320	6,318
Technology	24,345	19,314	19,700	21,530	19,032	16,426
Curriculum	134,836	106,970	109,109	119,241	105,409	90,976
Total	2,677,168	2,322,512	2,377,633	2,553,606	2,424,390	2,246,231

Cumulative Cost of Full Day Kindergarten, Assuming Committee Class Size Median Values: K-3 20; 4-5 22

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Cumulative Additional Sections/Classrooms Required	7.00	4.00	2.00	4.00	(1.00)	(3.00)
Addtl Classroom Teachers Required for Sections ($)	924,184	758,193	647,913	788,824	478,323	354,768
FTE	15.33	12.33	10.33	12.33	7.33	5.33
Addtl Specialist Teachers Required for Sections ($)	120,572	76,865	44,950	82,102	20,664	(12,203)
FTE	2.00	1.25	0.72	1.28	0.32	(0.18)
Addtl TA's Required - SpEd Scheduling Impact ($)	124,652	127,145	129,688	132,282	134,927	137,626
FTE	5.00	5.00	5.00	5.00	5.00	5.00
Benefits	296,632	259,574	235,656	284,734	205,098	173,829
Furniture	36,414	21,224	10,824	22,082	(5,631)	(17,230)
Supplies	3,641	2,122	1,082	2,208	(563)	(1,723)
Technology	9,468	5,518	2,814	5,741	(1,464)	(4,480)
Curriculum	52,436	30,563	15,587	31,798	(8,108)	(24,812)
Total	1,567,999	1,281,204	1,088,515	1,349,771	823,246	605,776

Cumulative Cost of Full Day Kindergarten, Assuming Committee Class Size Maximums: K-3 22; 4-5 24

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Sections/Classrooms	(9.00)	(11.00)	(12.00)	(13.00)	(13.00)	(14.00)
Addtl Classroom Teachers Required for Sections ($)	(40,392)	(164,183)	(230,188)	(298,768)	(304,743)	(377,399)
FTE	(0.67)	(2.67)	(3.67)	(4.67)	(4.67)	(5.67)
Addtl Specialist Teachers Required for Sections ($)	(108,515)	(143,481)	(164,121)	(182,331)	(185,978)	(205,228)
FTE	(1.80)	(2.33)	(2.62)	(2.85)	(2.85)	(3.08)
Addtl TA's Required - SpEd Scheduling Impact ($)	124,652	127,145	129,688	132,282	134,927	137,626
FTE	5.00	5.00	5.00	5.00	5.00	5.00
Benefits	40,327	7,683	(10,380)	(29,420)	(31,032)	(52,841)
Furniture	(46,818)	(58,366)	(64,946)	(71,765)	(73,201)	(80,408)
Supplies	(4,682)	(5,837)	(6,495)	(7,177)	(7,320)	(8,041)
Technology	(12,173)	(15,175)	(16,886)	(18,659)	(19,032)	(20,906)
Curriculum	(67,418)	(84,048)	(93,522)	(103,342)	(105,409)	(115,788)
Total	(115,018)	(336,261)	(456,850)	(579,180)	(591,788)	(722,984)

Cumulative Cost of Full Day Kindergarten, Assuming Committee Class Size Maximums: K-3 22; 4-5 24 - Additional Tas for Max Class Size

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Cumulative Additional Sections/Classrooms Required	(9.00)	(11.00)	(12.00)	(13.00)	(13.00)	(14.00)
Addtl Classroom Teachers Required for Sections ($)	(40,392)	(164,183)	(230,188)	(298,768)	(304,743)	(377,399)
FTE	(0.67)	(2.67)	(3.67)	(4.67)	(4.67)	(5.67)
Addtl Specialist Teachers Required for Sections ($)	(108,515)	(143,481)	(164,121)	(182,331)	(185,978)	(205,228)
FTE	(1.80)	(2.33)	(2.62)	(2.85)	(2.85)	(3.08)
Addtl TA's Required - Mitigate Max Class Size ($)	1,794,988	1,830,888	1,867,505	1,878,399	1,915,967	1,926,761
FTE	72.00	72.00	72.00	71.00	71.00	70.00
Benefits	1,009,153	1,019,408	1,046,278	1,057,831	1,104,788	1,115,881
Furniture	(46,818)	(58,366)	(64,946)	(71,765)	(73,201)	(80,408)
Supplies	(4,682)	(5,837)	(6,495)	(7,177)	(7,320)	(8,041)
Technology	(12,173)	(15,175)	(16,886)	(18,659)	(19,032)	(20,906)
Curriculum	(67,418)	(84,048)	(93,522)	(103,342)	(105,409)	(115,788)
Total	2,524,144	2,379,206	2,337,625	2,254,189	2,325,072	2,234,873