

Selected Indicators – Comparable Communities

Comparable Communities																				
	FY17 Average Single Family Tax Bill		FY16 Total Expenditures per Pupil		FY17 Student to Teacher Ratio		FY17 Next Generation MCAS ELA		FY17 Next Generation MCAS Math		FY17 MCAS Science (CPI) All Grades		FY17 SAT Reading / Writing		FY17 SAT Math		FY18 Teacher Salary Lowest Step, Masters Lane		FY18 Teacher Salary Highest Step, Highest Lane	
		Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank
State	\$5,616		\$15,545		13.2 to 1		499.1		498.8		78.3		552		552					
Belmont	\$11,950	8	\$13,349	21	16.6 to 1	23	512.3	7	516.0	4	92.8	4	616	9	634	7	\$52,644	12	\$106,124	12
Brookline	n/a	n/a	\$18,866	6	12.6 to 1	9	511.3	11	512.1	11	87.8	16	623	5	642	3	\$50,506 *	20	\$98,432	19
Concord	\$13,895	5	\$18,857	7	12.9 to 1	11	516.7	2	514.7	6	n/a	n/a	n/a	n/a	n/a	n/a	\$54,624	6	\$117,327	3
Concord-Carlisle	n/a	n/a	\$21,506	3	13.0 to 1	12	n/a	n/a	n/a	n/a	98.5	1	630	3	637	4	\$57,946	2	\$119,674	1
Dedham	\$6,621	18	\$18,724	9	11.6 to 1	3	499.6	21	501.1	20	80.4	19	544	20	554	19	\$55,633 *	4	\$99,544	15
Dover	\$14,527	3	\$23,233	2	12.0 to 1	6	509.7	14	512.9	9	n/a	n/a	n/a	n/a	n/a	n/a	\$52,779	9	\$108,645	10
Dover-Sherborn	n/a	n/a	\$18,999	5	10.8 to 1	1	518.1	1	516.9	2	95.1	2	640	1	645	2	\$52,779	8	\$108,645	9
Framingham	\$6,138	19	\$18,088	11	11.7 to 1	4	492.5	22	492.0	22	72.5	20	559	18	578	17	\$51,323	17	\$95,136	22
Holliston	\$8,092	15	\$13,186	23	13.8 to 1	20	508.3	16	507.3	17	88.2	15	591	15	599	15	\$49,822 *	21	\$97,297	20
Hopkinton	\$9,216	14	\$14,127	20	13.4 to 1	16	514.1	5	515.3	5	92.4	7	617	8	629	10	\$52,219	13	\$99,362	16
Lexington	\$13,506	6	\$18,003	12	12.2 to 1	7	515.6	3	519.3	1	92.9	3	639	2	658	1	\$50,771	19	\$109,735	7
Medfield	\$10,529	12	\$14,325	17	13.2 to 1	14	508.1	17	509.6	16	88.9	12	601	13	607	13	\$51,724	15	\$102,507	14
Natick	\$7,144	17	\$14,291	18	14.1 to 1	22	504.6	19	506.5	19	88.7	13	587	16	591	16	\$51,764	14	\$98,622	17
Needham	\$10,034	13	\$16,547	15	13.9 to 1	21	510.7	12	512.3	10	90.5	10	610	11	608	12	\$52,659	11	\$103,378	13
Newton	\$11,346	10	\$18,779	8	11.9 to 1	5	508.6	15	510.2	15	88.3	14	620	6	630	9	\$75,538	1	\$119,654	2
Norwood	\$4,658	20	\$16,255	16	12.4 to 1	8	500.5	20	500.6	21	81.1	18	556	19	546	20	\$49,451	22	\$91,814	23
Sherborn	\$15,425	2	\$19,135	4	13.5 to 1	18	512.2	8	512.1	12	n/a	n/a	n/a	n/a	n/a	n/a	\$52,779	10	\$108,645	11
Walpole	\$7,168	16	\$14,244	19	13.6 to 1	19	506.6	18	507.0	18	87.1	17	572	17	562	18	\$56,844	3	\$98,604	18
Wayland	\$12,529	7	\$17,426	13	12.8 to 1	10	510.7	13	513.5	8	92.8	5	620	7	635	6	\$49,099	23	\$114,331	4
Wellesley	\$14,333	4	\$18,636	10	13.3 to 1	15	512.0	9	511.0	14	90.1	11	613	10	611	11	\$53,198	7	\$111,863	5
Weston	\$19,380	1	\$23,899	1	11.4 to 1	2	511.5	10	514.0	7	91.7	9	628	4	636	5	\$54,779	5	\$109,208	8
Westwood	\$10,596	11	\$16,713	14	13.5 to 1	17	512.5	6	511.5	13	92.1	8	591	14	602	14	\$51,498	16	\$110,232	6
Winchester	\$11,946	9	\$13,312	22	13.1 to 1	13	514.1	4	516.7	3	92.5	6	607	12	631	8	\$51,150	18	\$96,199	21

Source: Massachusetts Department of Revenue, Massachusetts Department of Elementary and Secondary Education

Next Generation MCAS: Students in Grades 3-8 participated in 2017 Next Generation MCAS tests. Results are reported as the average scaled scores.

MCAS Composite Performance Index (CPI): The transitional CPI is a number from 1-100 that represents the extent to which students have attained or are progressing toward proficiency in a given subject.

Teacher Salaries: Department of Elementary and Secondary Education End of Year Report Schedule 18. * Brookline, Dedham, Holliston contracts not yet ratified, FY17 salaries reported.

Selected Indicators – Comparable Communities

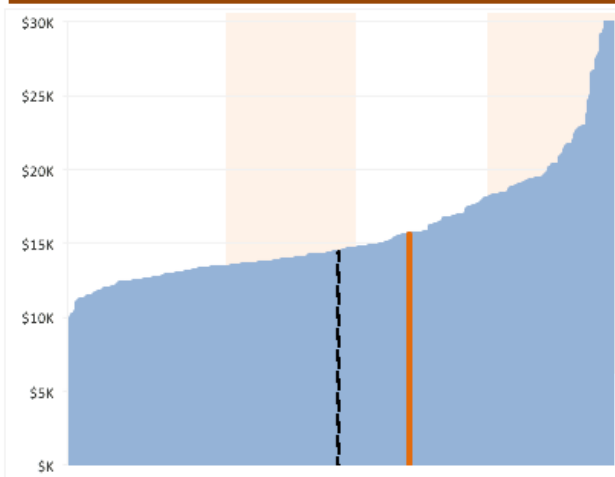
Comparable Communities										
District	MA Level	Capacity to Fund Foundation Budget*	2016 Per Pupil Spending In-district	2017 Enrollment & Subgroup Percentages				2016 Percentage Proficient or Higher		
				Total Enrolled #	Econ Disadv %	SWD %	ELL %	ELA	Math	Science
Weston	2	355%	\$22,870	2,154	4.7	16.9	3.9	89%	86%	78%
Concord-Carlisle	2	179%	\$19,091	1,276	5.4	18.8	0.4	98%	95%	97%
Carlisle	1	142%	\$19,054	590	2.5	13.9	3.2	92%	92%	82%
Dover-Sherborn	2	222%	\$18,827	1,175	3.2	14.2	0.5	93%	86%	87%
Brookline	2	177%	\$18,376	7,695	9.6	15.3	10.7	84%	81%	72%
Dover	1	259%	\$18,211	483	2.7	16.0	2.5	84%	86%	88%
Concord	2	192%	\$18,012	2,108	5.5	16.6	1.9	88%	87%	72%
Newton	2	180%	\$17,872	12,827	9.0	19.7	6.7	87%	83%	72%
Dedham	2	114%	\$17,475	2,693	20.9	20.3	6.1	76%	71%	55%
Sherborn	1	180%	\$17,433	429	4.0	14.6	1.6	82%	86%	84%
Wellesley	1	227%	\$17,407	5,018	5.7	15.1	2.1	89%	82%	77%
Lexington	2	127%	\$16,941	7,072	5.5	13.4	7.0	89%	88%	84%
Framingham	3	58%	\$16,870	8,609	32.4	22.2	18.5	59%	52%	47%
Wayland	2	166%	\$16,656	2,646	4.7	18.5	2.5	86%	85%	81%
Westwood	2	121%	\$16,179	3,162	4.8	16.7	0.8	91%	84%	71%
Needham	2	140%	\$15,620	5,588	5.4	16.3	2.5	87%	83%	77%
Norwood	2	88%	\$15,196	3,411	22.7	19.5	7.9	81%	69%	59%
Hopkinton	2	85%	\$13,785	3,462	3.9	12.5	2.4	89%	84%	78%
Medfield	2	104%	\$13,612	2,604	4.1	11.2	1.1	90%	86%	73%
Walpole	2	81%	\$13,551	3,855	10.2	14.5	2.6	83%	75%	74%
Natick	2	99%	\$13,150	5,472	9.8	14.7	2.0	82%	76%	73%
Winchester	2	130%	\$12,636	4,623	4.7	16.9	3.6	90%	86%	83%
Belmont	1	131%	\$11,951	4,466	7.3	10.0	6.2	92%	87%	82%
Holliston	2	72%	\$11,927	2,889	6.9	16.4	2.4	83%	76%	78%

*Capacity is Combined Effort Yield (CEY), a measure used in the Chapter 70 program taking into account local income and property value, as a % of the local foundation budget. A higher percentage indicates greater community wealth. CEY is not calculated for charter schools.

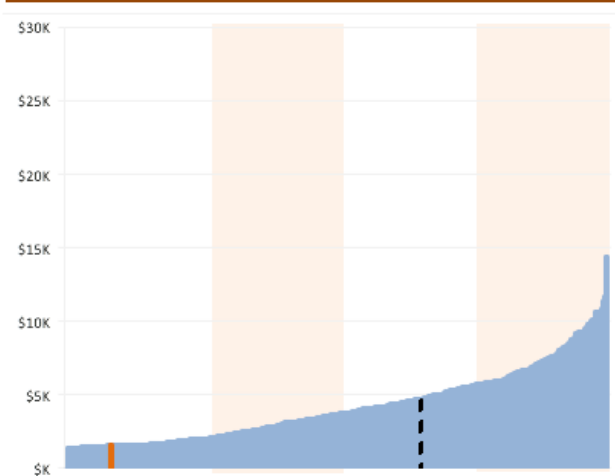
Source: Massachusetts Department of Elementary & Secondary Education, RADAR Benchmarking

Selected Indicators – Source of Funds

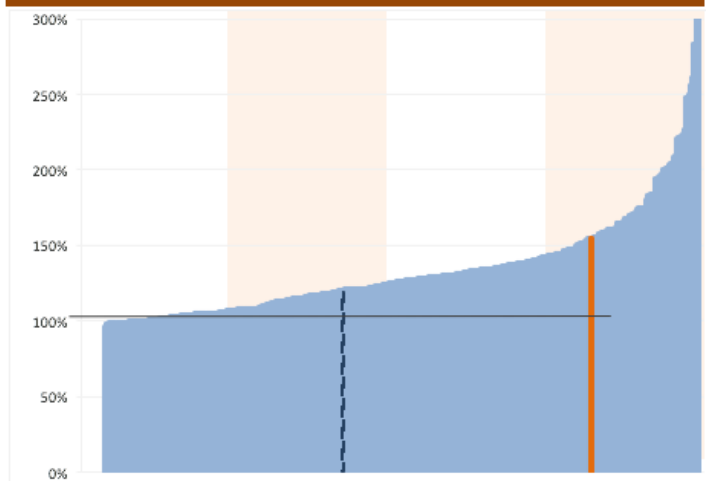
2016 Expenditure Per In-district Pupil



2016 Chapter 70 Aid per Foundation Enrollment



2016 Actual/Required Net School Spending

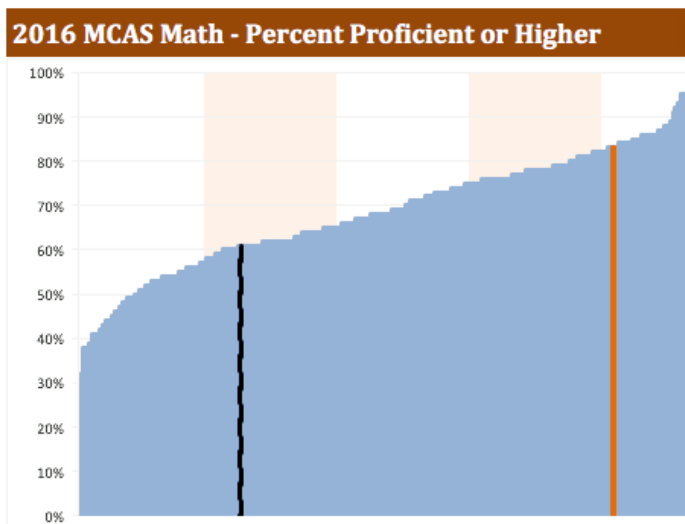
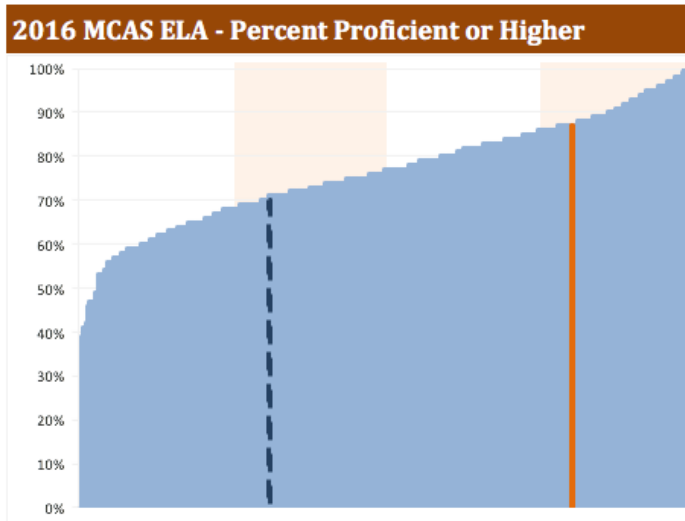


--- State — Needham Public Schools

Source: Massachusetts Department of Elementary & Secondary Education, RADAR Benchmarking

2013 - 2016		Change
Expenditures by Source of Funds <i>(excludes debt and capital, includes reg'l assessments)</i>		Total \$ (4 yrs chg)
		+18%
In-district expenditures per pupil		Per pupil (4 yrs chg)
		+16% +11%

Selected Indicators – Student Demographics



--- State — Needham Public Schools

Source: Massachusetts Department of Elementary & Secondary Education, RADAR Benchmarking

2013 - 2017		Change
All students enrollment 		District +2% State 0%
Economically disadvantaged % 		NA
Students with disabilities % 		Change in number +24% +2%
English language learners % 		Change in number +89% +23%
2013 - 2016		Change in pct points
% of students scoring proficient or higher English language arts 		(4 yrs chg) +2 +2
Mathematics 		+2 +2
Science, technology, and engineering 		+2 +1
% of students graduated within 4 years 		+2 +3

Selected Indicators – Student Demographics

2017 Class Size by Race and Ethnicity

	Class Size		Graduation Rates by Cohort				
	% District	% State	2017 Cohort	% Graduated	% Still in School	% HS Equivalent	% Dropped Out
African American/Black	2.9%	9.0%	15	100.0%	0%	0%	0%
Asian	8.9%	6.9%	26	100.0%	0%	0%	0%
Hispanic/Latino	5.6%	20.0%	18	100.0%	0%	0%	0%
Mult-Race, Non-Hispanic	4.9%	3.6%	11	100.0%	0%	0%	0%
Native American	0.1%	0.2%	0	0%	0%	0%	0%
Native Hawaiian	0.0%	0.1%	0	0%	0%	0%	0%
White	77.5%	60.1%	342	97.1%	2.3%	0.3%	0.3%

Plans of High School Graduates

	# of Graduates	% 4-Year Colleges	% 2-Year Colleges	% Military	% Work	% Other	% Unknown
Class of 2017	410	93.2%	1.5%	0.2%	1.5%	1.2%	2.4%
Class of 2016	411	93.0%	2.7%	0.5%	1.0%	1.2%	1.7%
Class of 2015	387	90.5%	2.9%	0.0%	3.1%	1.3%	2.3%

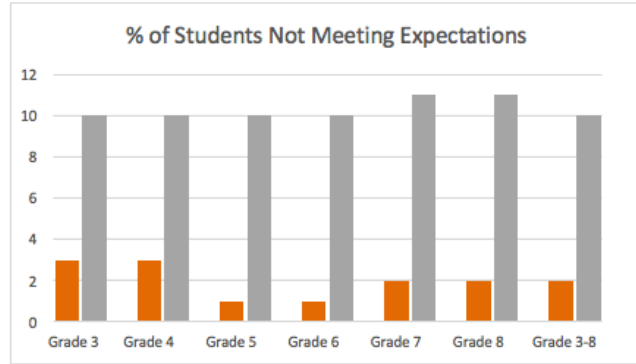
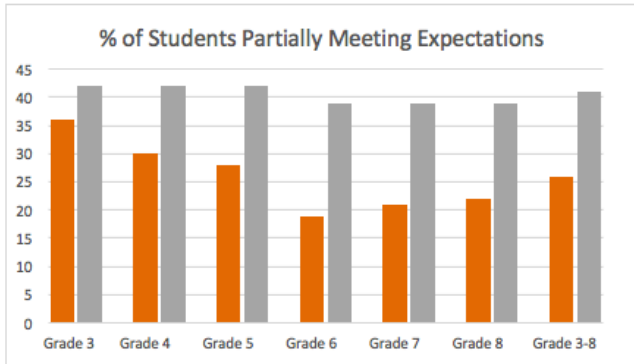
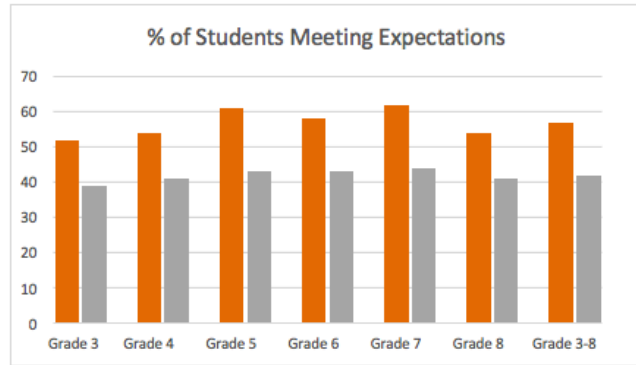
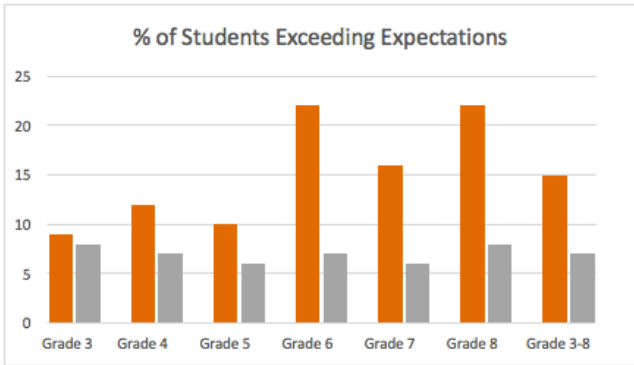
Source: Massachusetts Department of Elementary & Secondary Education



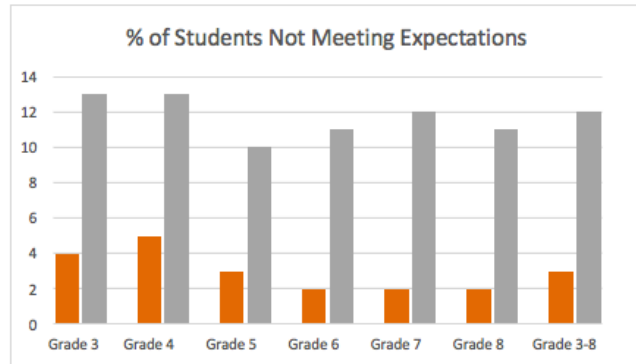
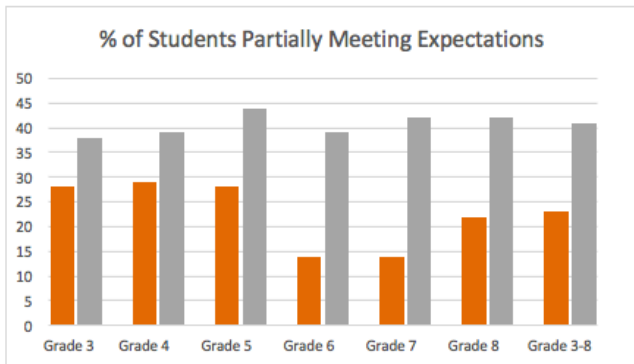
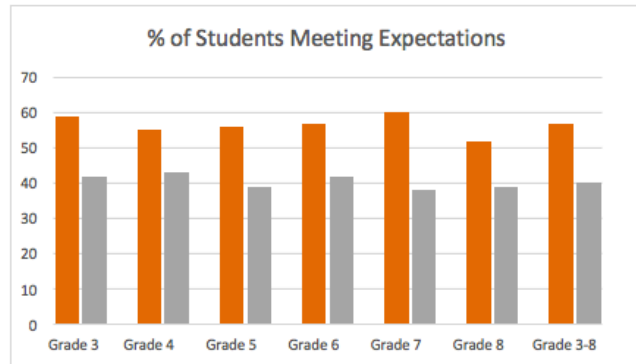
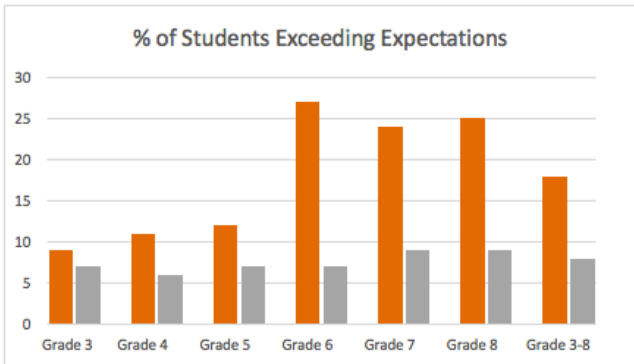
Goulash
Grace Li
NHS '19

Selected Indicators – MCAS

2017 Next Generation MCAS Tests - ELA



2017 Next Generation MCAS Tests - MATH



State Needham Public Schools

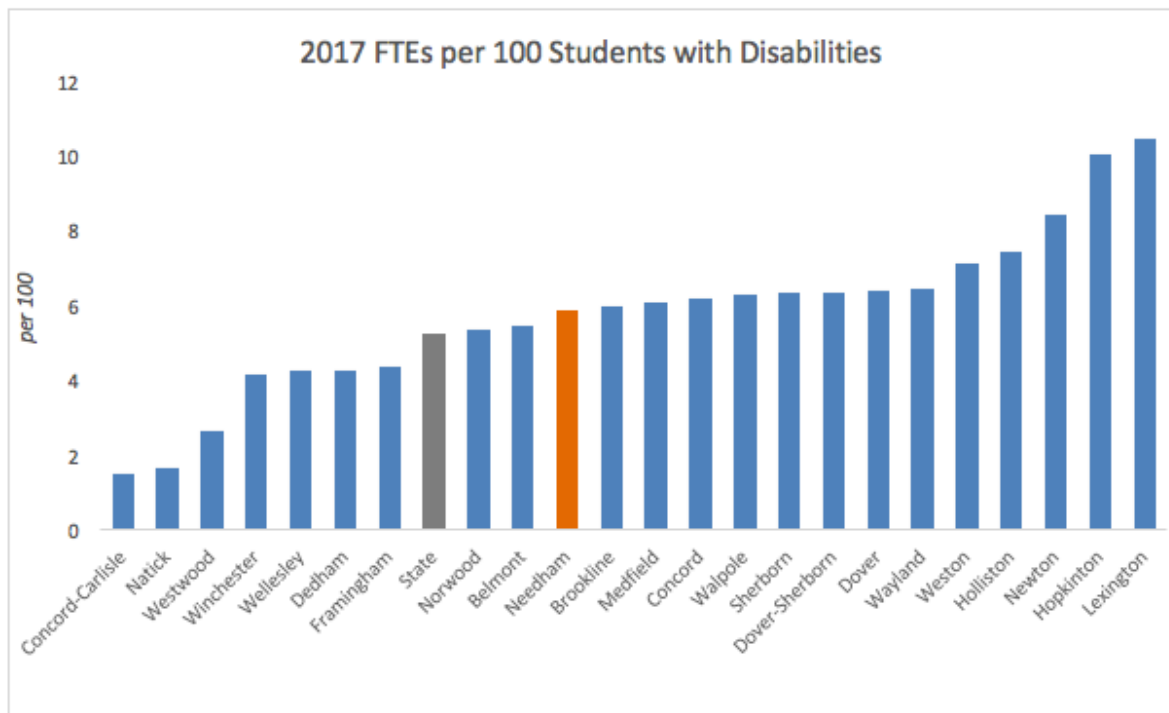
Source: Massachusetts Department of Elementary & Secondary Education

Class of 2017 Profile: Schools Attended

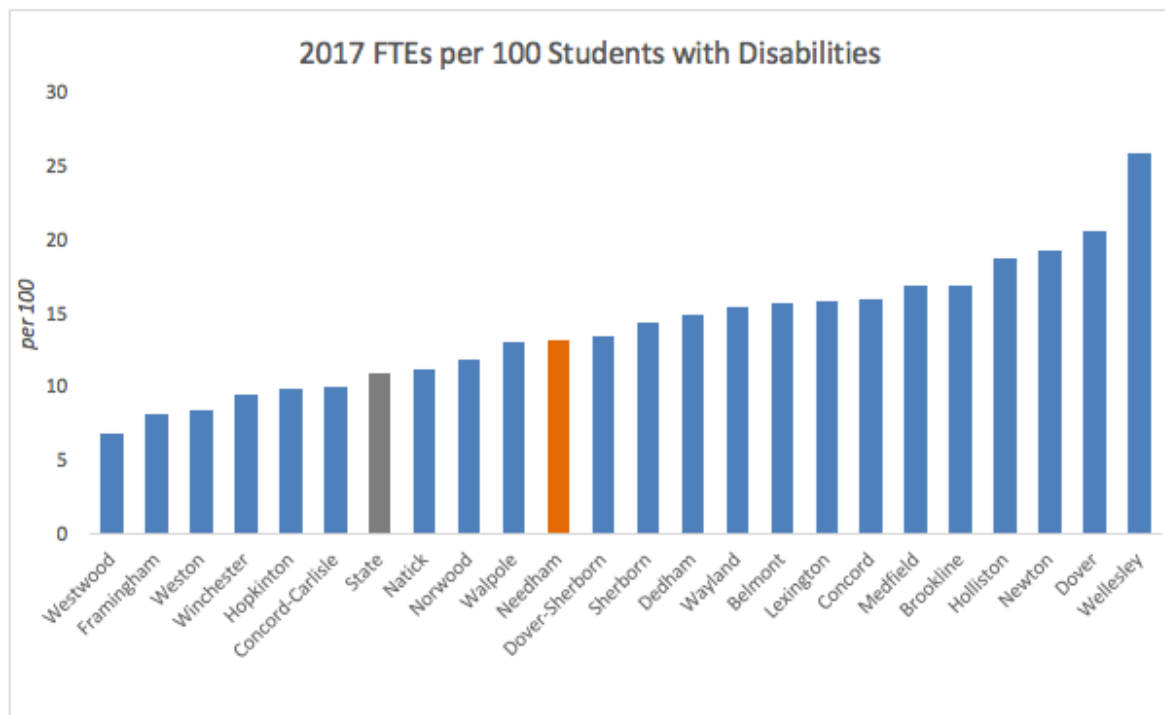
American University (5)	Kansas State University	The University of North Carolina at Chapel Hill
Assumption College	Laboure College	The University of Tampa
Barnard College	Lasalle College	Trinity College (4)
Barry University	Lawrence University	Tufts University (3)
Bates College (2)	Lehigh University (3)	Tulane University (3)
Bennington College	Lesley University (3)	United States Air Force Academy
Bentley University (4)	Loyola University Maryland (2)	University of California, Berkeley
Berklee College of Music	Macalester College (2)	University of Chicago (2)
Bethel College-IN	Marist College	University of Colorado at Boulder (3)
Boston College (5)	Marymount Manhattan College	University of Delaware (3)
Boston University (8)	Massachusetts Bay Community College	University of Maine (4)
Bowdoin College	McGill University	University of Maryland, College Park (10)
Brandeis University (2)	Massachusetts College of Pharmacy & Health Sciences (3)	University of Massachusetts, Amherst (37)
Brown University (4)	Merrimack College (3)	University of Massachusetts, Boston
Bryant University	Miami University, Oxford (5)	University of Massachusetts, Dartmouth (2)
Bucknell University (2)	Middlebury College	University of Massachusetts, Lowell (4)
Carnegie Mellon University	Mount Allison University	University of Miami (5)
Champlain College	New England College	University of Michigan (5)
Clark University (2)	New York University (3)	University of New England
Clemson University	Northeastern University (11)	University of New Hampshire (11)
Coastal Carolina University (3)	Occidental College	University of New Hampshire (11)
Colby College (5)	Pennsylvania State University (6)	University of Pittsburgh (2)
Colby-Sawyer College	Plymouth State University	University of Rhode Island (9)
College of Charleston (3)	Pomona College	University of Richmond
College of the Holy Cross (3)	Providence College (5)	University of San Diego
Colorado State University	Quinnipiac University	University of South Carolina (3)
Dalhousie University	Reed College	University of Southern California
Dartmouth College	Rensselaer Polytechnic Institute	University of Southern Maine
Drexel University (2)	Rochester Institute of Technology (2)	University of Vermont (7)
Elon University (6)	Roger Williams University	University of Virginia
Emerson College	Roxbury Community College	University of Washington
Emmanuel College	Sacred Heart University	University of Wisconsin (3)
Emory University (2)	Saint Joseph's College-ME	Vanderbilt University (4)
Endicott College (4)	Saint Michael's College	Wake Forest University
Fairfield University (6)	Salem State University	Washington University in St. Louis (4)
Fashion Institute of Design and Merchandising, Los Angeles	Salve Regina University	Wellesley College
Fisher College	San Diego State University	Wentworth Institute of Technology (2)
Florida State University	Savannah College of Art and Design	Wesleyan University
Fordham University (5)	School of the Art Institute of Chicago	West Virginia University
Framingham State University (3)	Skidmore College	Western New England University (2)
Franklin Pierce University	Southern Methodist University	Western University
Gordon College	St. John's University – Queens Campus	Westfield State University
Goucher College	Stonehill College (2)	Wheelock College
Grove City College	Suffolk University	Williams College
Hamilton College (2)	Syracuse University (5)	Worcester Polytechnic Institute (4)
Harvard University (2)	Temple University (3)	Worcester State University
High Point University	Texas Christian University	Yale University
Hobart and William Smith Colleges	The College of Wooster	
Hult International Business School – San Francisco	The George Washington University (8)	
Indiana University at Bloomington (6)	The New School – All Divisions (2)	
Iowa State University	The Ohio State University (3)	
Johns Hopkins University (2)	The University of Arizona (2)	
Johnson State College	The University of Memphis	

Selected Indicators – SPED Staffing Comparisons

SPED Teachers



SPED Paraprofessionals



Source: Massachusetts Department of Elementary & Secondary Education, RADAR Benchmarking

Grants Summary: FY 2007/08 - 2017/18

GRANT SUMMARY	FY '08	FY '09	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16	FY '17	FY '18
MA DOE – Entitlement	\$2,206,476	\$2,186,856	\$2,203,163	\$2,202,160	\$2,256,679	\$2,272,767	\$2,252,769	\$2,419,037	\$2,448,356	\$2,570,749	\$2,549,728
MA DOE – Federal Stimulus (Entitlement)	\$0	\$643,484	\$1,188,803	\$1,287,891	\$508,281	\$0	\$0	\$0	\$0	\$0	\$0
MA DOE – Competitive/Continuation	\$12,700	\$12,100	\$10,900	\$17,300	\$8,800	\$7,900	\$8,700	\$5,988	\$0	\$0	\$0
Other/ Foundation	\$355,685	\$227,469	\$173,255	\$286,390	\$297,616	\$249,043	\$394,241	\$491,931	\$347,982	\$252,893	\$231,046
Total All Grants	\$2,574,861	\$3,069,909	\$3,576,121	\$3,793,741	\$3,071,376	\$2,529,710	\$2,655,710	\$2,916,956	\$2,796,338	\$2,823,642	\$2,780,774
% increase over previous year total	0.6%	19.2%	16.5%	6.1%	-19.0%	-17.6%	5.0%	9.8%	-4.1%	1.0%	-1.5%

GRANT DETAIL

Mass DOE -- State/Federal Entitlement	FY '08	FY '09	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16	FY '17	FY '18
SPED 94-142 (Federal)	\$1,059,524	\$1,081,786	\$1,156,627	\$1,196,241	\$1,201,544	\$1,215,814	\$1,181,623	\$1,326,801	\$1,201,188	\$1,261,373	\$1,262,988
SPED Early Childhood Education	\$36,007	\$35,079	\$35,108	\$35,177	\$35,186	\$35,100	\$33,607	\$35,044	\$35,015	\$36,048	\$33,988
SPED Early Childhood Program Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900	\$5,600	\$2,250	\$2,250	\$0
SPED Supporting Access to the Curriculum/ Pgm Imp	\$29,885	\$16,417	\$0	\$0	\$62,609	\$40,334	\$23,547	\$43,188	\$43,747	\$43,747	\$0
METCO	\$870,157	\$839,875	\$798,641	\$766,561	\$769,693	\$795,026	\$840,442	\$797,308	\$940,848	\$1,013,467	\$1,046,266
TITLE IID – Technology*	\$2,022	\$2,276	\$2,278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title IIA – Improving Educator Quality*	\$79,473	\$82,135	\$82,448	\$81,328	\$68,283	\$68,782	\$65,075	\$65,021	\$65,009	\$63,109	\$70,484
Title III - English Language Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,960	\$18,094	\$22,654
Title IVA - Academic Enrichment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,147
Title V – Innovative Programs*	\$3,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title IV -- Safe and Drug Free Schools*	\$13,384	\$13,628	\$11,809	\$5,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title I (academic assistance - low-income students)	\$80,433	\$81,840	\$88,343	\$90,186	\$99,011	\$100,771	\$90,019	\$126,597	\$112,721	\$97,667	\$81,479
LEP Summer Support/ Title III	\$0	\$0	\$2,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEAP Incentive Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$5,000
Program Improvement Special Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPED Corrective Action	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPED Program Review (audit prep)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Early Childhood Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Limited English Proficient Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title I for Delinquent/Neglected* – Walker School	\$32,131	\$33,820	\$27,909	\$24,238	\$20,353	\$16,940	\$15,556	\$19,478	\$29,618	\$24,994	\$23,722
ARRA - SFSF Recovery Grant	\$0	\$643,484	\$580,867	\$457,937	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - IDEA Special Education (School Age)	\$0	\$0	\$580,984	\$803,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA - IDEA Special Education (Preschool)	\$0	\$0	\$26,952	\$26,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Jobs	\$0	\$0	\$0	\$0	\$508,281	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$2,206,476	\$2,830,340	\$3,391,966	\$3,490,051	\$2,764,960	\$2,272,767	\$2,252,769	\$2,419,037	\$2,448,356	\$2,570,749	\$2,549,728

* all federal grants require equitable participation by Needham private schools -- St. Joseph's Elementary and Middle Schools, and Walker School are participating in Title IIA, Title IID, Title IVA, Title V. Walker School also generated an additional Title I appropriation, as noted. St.

Massachusetts DOE -- State/Federal Competitive	FY '08	FY '09	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16	FY '17	FY '18
Academic Support Services (MCAS Tutoring)	\$12,700	\$12,100	\$10,900	\$9,800	\$8,800	\$7,900	\$8,700	\$5,988	\$0	\$0	\$0
Community Service Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Full-Day Kindergarten Enhancement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Early Childhood Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Early Childhood Language & Literacy Development	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$12,700	\$12,100	\$10,900	\$17,300	\$8,800	\$7,900	\$8,700	\$5,988	\$0	\$0	\$0

Grants Summary: FY 2007/08 - 2017/18 (continued)

OTHER GRANTS	FY '08	FY '09	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16	FY '17	FY '18
<u>Foundation</u>											
MetroWest Community Health Care Foundation	\$55,000	\$25,000	\$0	\$31,000	\$17,200	\$11,300	\$0	\$0	\$0	\$0	\$0
Metro West Mental Health Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$1,190	\$17,848	\$0	\$0	\$0
Metrowest Obesity Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Metrowest Health Foundation SBIRT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,400	\$0
Needham Education Foundation Small Grants	\$65,240	\$40,342	\$51,895	\$28,126	\$105,506	\$69,683	\$109,701	\$136,608	\$104,880	\$72,134	\$35,664
Needham Education Foundation Large Grants	\$45,000	\$13,927	\$0	\$61,394	\$41,750	\$21,500	\$41,706	\$95,540	\$15,000	\$9,999	\$33,135
Needham Education Foundation Collaborative Init.	\$10,000	\$0	\$0	\$0	\$6,800	\$25,000	\$111,500	\$94,575	\$106,742	\$0	\$0
Needham Education Foundation Innovation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000	\$0	\$10,000	\$0
Needham Education Foundation ILI Specialist	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$42,864
Needham Education Found Out of Cycle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jason Foundation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MA Biotechnology Ed Found BioTech Award	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Smart Technologies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Needham Cong Church-Steps to Success	\$23,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
National Education Association (NEA)	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
<u>MA Department of Public Health</u>											
Enhanced School Health Services	\$72,395	\$148,000	\$121,360	\$121,360	\$121,360	\$121,360	\$121,360	\$121,360	\$121,360	\$121,360	\$115,899
DPH Public Health (Pass Through)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>U.S. Environmental Protection Agency</u>											
Environmental Education - Science Center				\$44,510	\$0	\$0					
<u>New England Dairy</u>											
Dairy Coucil- Food Service							\$3,784	\$0	\$0	\$0	\$3,484
<u>MA Cultural Council</u>											
Creative Schools Program	\$8,000						\$5,000	\$0	\$0	\$0	\$0
Yellow Bus		\$200				\$200					
MA Travel & Tourism (Riverside Contract	\$50,000										
Subtotal	\$355,685	\$227,469	\$173,255	\$286,390	\$297,616	\$249,043	\$394,241	\$491,931	\$347,982	\$252,893	\$231,046

Revolving (Fee-Based) Funds: FY 2014/15 - 2016/17

REVOLVING FUND	FY15 CURRENT REVENUE	FY15 TOTAL EXPENDED	FY15 ENDING BALANCE	FY16 CURRENT REVENUE	FY16 TOTAL EXPENDED	FY16 ENDING BALANCE	FY17 CURRENT REVENUE	FY17 TOTAL EXPENDED	FY17 ENDING BALANCE	NOTE
FEE BASED TRANSPORTATION	543,327	538,255	518,854	571,945	561,035	529,764	164,136	561,035	132,866	(1)
PRODUCTION CENTER FEE-BASED	19,504	21,932	10,005	30,607	39,907	705	33,954	30,000	4,659	
BROADMEADOW LEASE	14,221	14,221	0	13,410	13,410	0	13,701	13,701	0	
BROADMEADOW BOOK/EQUIPMENT	-	-	0	-	-	0	-	-	0	
ELIOT LEASE	16,694	16,694	0	16,590	16,590	0	15,258	15,258	0	
ELIOT BOOK/EQUIPMENT SALES	696	634	696	540	1,036	199	285	-	484	
HILLSIDE LEASE	9,226	9,226	0	10,205	10,205	0	9,520	9,520	0	
HILLSIDE LESLEY INTERNS	56,700	50,440	11,040	36,200	33,692	13,549	43,250	42,247	14,552	
HILLSIDE BOOK/EQUIPMENT SALES	-	211	1,149	384	531	1,001	217	328	891	
MITCHELL LEASE	14,154	13,754	1,137	13,937	15,074	-	13,003	13,003	-	
NEWMAN LEASE	18,729	18,729	0	19,361	19,361	0	21,581	21,581	0	
NEWMAN BOOK/EQUIPMENT SALE	1,127	473	2,415	-	465	1,950	-	527	1,423	
HIGH ROCK LOST BOOKS	-	-	238	-	-	238	-	-	238	
HIGH ROCK OVERNIGHT CAMP	-	-	-	-	-	-	-	-	-	
HIGH ROCK BOOK/EQUIPMENT SALES	-	-	2,420	-	-	2,420	-	-	2,420	
POLLARD JAPAN EXCHANGE	-	-	610	-	-	610	-	-	610	
POLLARD BOOK/EQUIPMENT SALES	9,267	9,282	194	1,767	1,961	-	-	-	-	
POLLARD LOST BOOKS	125	-	1,898	135	75	1,958	70	-	2,028	
POLLARD NON-RESIDENT TUITION	-	-	9,285	-	-	9,285	-	6,093	3,192	
HIGH SCHOOL TESTING	87,987	85,531	27,964	92,074	91,133	28,905	90,400	92,129	27,176	
HIGH SCHOOL BOOK/EQUIPMENT SALES	16,295	17,076	538	16,344	16,380	502	17,137	17,280	359	
HIGH SCHOOL LOCKERS	1,325	-	2,927	1,647	1,012	3,563	983	2,227	2,319	
HIGH SCHOOL TEXTBOOK RECOVERY	804	80	4,156	2,432	83	6,505	2,111	4,527	4,089	
HIGH SCHOOL PARKING	6,540	6,187	3,459	7,380	5,889	4,950	5,855	6,342	4,463	
HIGH SCHOOL NON-RESIDENT TUITION	-	2,404	2,765	-	-	2,765	8,902	-	11,667	
SPED OUT-OF-DISTRICT TUITION	-	-	279	12,700	12,700	279	12,850	12,850	279	
SPED NON-RESIDENT TUITION	79,450	127,264	1,067	47,567	51,910	(3,276)	12,626	-	9,350	
INTEGRATED PRESCHOOL	179,807	228,509	43,732	251,203	211,317	83,619	214,669	227,873	70,415	
SCIENCE CENTER PROFESSIONAL DEVELOPMENT	-	0	1,036	-	-	1,036	-	-	1,036	
SCIENCE CENTER AFTER SCHOOL PROGRAM	-	-	6,413	4,514	4,969	5,957	-	-	5,957	
MEDIA RECOVERY	1,483	355	5,401	2,717	1,541	6,576	1,929	3,747	4,757	
1-1 DEVICE SALES	(8,785)	70,936	7,522	11,460	9,616	9,367	1,283	9,816	834	
SCH PERFORMING GROUPS	19,665	22,172	1,996	23,250	20,971	4,275	22,200	21,387	5,088	
FEE-BASED ARTS INSTRUCTION	216,584	215,262	27,952	214,178	208,631	33,499	188,537	197,795	24,241	
FINE & PERFORMING ARTS SALES TO STUDENTS	10,191	9,123	2,809	10,913	13,420	302	11,511	11,039	774	
GRAPHIC ARTS	61,969	57,627	30,459	63,368	70,405	23,423	57,734	63,892	17,264	
MUSICAL	27,733	26,964	22,245	33,283	28,431	27,097	30,370	19,336	38,131	
WORLD LANGUAGES FEE-BASED	3,449	2,554	1,483	2,850	2,357	1,976	1,820	1,433	2,363	
KINDERGARTEN AFTER SCHOOL ENRICH (KASE)	964,098	1,046,106	636,275	964,496	1,034,153	566,618	943,736	1,018,839	491,515	(2)
ELEMENTARY AFTER SCHOOL ENRICH (EASE)	173,171	160,580	42,424	177,663	175,636	44,451	188,769	173,802	59,417	
POLLARD AFTER SCHOOL ENRICH (PAS)	113,783	119,856	919	143,725	121,838	22,806	89,366	103,647	8,525	
SUMMER SCHOOL	300,947	289,278	375,976	14,055	293,175	96,856	314,519	338,437	72,937	
TUTORING	30	-	70	20	-	90	20	-	110	

Revolving (Fee-Based) Funds: FY 2014/15 - 2016/17 (continued)

REVOLVING FUND	FY15 CURRENT REVENUE	FY15 TOTAL EXPENDED	FY15 ENDING BALANCE	FY16 CURRENT REVENUE	FY16 TOTAL EXPENDED	FY16 ENDING BALANCE	FY17 CURRENT REVENUE	FY17 TOTAL EXPENDED	FY17 ENDING BALANCE	NOTE
SUMMER SPORTS CLINICS	24,600	15,240	43,299	6,060	33,902	15,457	28,770	20,736	23,491	
METCO REVOLVING FUND	2,867	3,127	2,572	1,118	1,041	2,649	-	-	2,649	
METCO SUMMER SCHOOL	-	-	39	-	-	39	-	-	39	
HIGH SCHOOL ATHLETICS	558,630	559,032	51,086	624,578	591,693	83,971	740,110	732,470	91,612	
FOOD SERVICES	2,076,145	2,079,419	985,546	2,017,239	2,517,298	485,487	2,478,097	2,440,907	522,676	(3)
ADULT EDUCATION	238,511	264,690	44,341	243,362	271,983	15,720	257,109	267,076	5,753	
STAFF DEVELOPMENT	2,998	21,244	5,994	5,455	6,300	5,149	5,110	6,608	3,650	
GRAND TOTAL REVOLVING	5,864,045	6,124,462	2,942,685	5,710,732	6,511,126	2,142,290	6,041,496	6,507,486	1,676,300	

(1) FY17 Transportation starting and ending balances remove pre-collection to next fiscal year. Fund balance of 1-3 months operations retained for cash flow and contingency purposes.

(2) KASE fund balance includes assigned balances: 3 months operations (\$305,652), professional development and curriculum alignment (\$30,000), digital learning devices (\$36,000), as well as other priorities in preparation for the launch of Full Day Kindergarten.

(3) Food Service includes assigned fund balances: 1.6 months operating reserves (\$357,605); fee precollections (\$145,000); and remaining reserve for NHS Cafeteria Upgrade.



Unified Still Life
Maria Luisa Colon
NHS '19