



Needham School Committee

June 4, 2019

6:00 p.m. Executive Session

7:00 p.m. Open Session

*Broadmeadow School
School Committee Room*

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

SCHOOL COMMITTEE MEETING AGENDA

**Broadmeadow School
School Committee Room**

June 4, 2019 6:00 p.m.

Next School Committee Meeting: June 18, 2019

6:00 p.m. Executive Session

7:00 p.m. Public Comments

7:10 p.m. School Committee Chair and Subcommittee Updates

7:20 p.m. Superintendent's Comments

7:20 p.m. Consent Agenda

1. Minutes of the Meeting of April 23, 2019
2. FY19 Budget Transfers
3. Accept Donations

Discussion Items

7:25 p.m. High Rock School Improvement Plan

8:00 p.m. School Committee Policies First Reading

- BEDH Public Participation in School Committee Meetings
- BDFB Student Advisory to School Committee

8:40 p.m. Superintendent's Evaluation

9:15 p.m. Action Items

Approve School Committee Policies:

- BCA Organization Meeting Revision 4
- BCB School Committee Officers Revision 3
- BCBC School Committee Executive Secretary Revision 3
- BD School Committee Meetings Revision 2
- BDC Executive Sessions Revision 2
- BDDA Notification of School Committee Meetings Revision 2
- BDDC Agenda Preparation and Dissemination Revision 2
- BEDG Minutes
- BHA New School Committee Member Orientation Revision 2
- CHCA Approval of Handbooks and Programs of Study Revision 2

Rescind BDDG Minutes of the Meetings

9:20 p.m. School Committee Comments

Information Items

- FY19 Third Quarter Financial Projections
- FY20 Revolving Funds Budget Requests

Needham School Committee
June 4, 2019

Agenda Item: **Executive Session**

Background Information:

Mr. Michael Greis, Chair, will convene the meeting. On a roll call vote, the committee will vote to go into executive session to discuss contract negotiations per MGL C30A, s.21(A) #3 to return to open session.

Needham School Committee
June 4, 2019

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
June 4, 2019

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

Background Information:

- The Chairperson and subcommittee members may offer brief updates on issues not on the agenda.

Members of the School Committee available for comment:

Michael Greis, Chair
Andrea Longo Carter, Vice-Chair
Connie Barr
Heidi Black
Susan Neckes
Aaron Pressman
Matthew Spengler

Needham School Committee
June 4, 2019

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
June 4, 2019

Agenda Item: **Consent Agenda**

1. Approve Minutes of the Meeting of April 23, 2019
2. FY19 Budget Transfers
3. Accept Donations

Chair: “Does anyone wish to remove any item from the consent agenda?”

If none removed:

“There being no objection, these items are adopted by unanimous consent.”

Needham School Committee
Minutes of the Meeting
April 23, 2019

Michael Greis, Vice Chairman of the Needham School Committee called the meeting to order at 7:03 p.m.

Members of the School Committee present were:

| | |
|---------------------------|---------------------|
| Michael Greis, Vice-Chair | Andrea Longo Carter |
| Connie Barr | Susan Neckes |
| Heidi Black | Matthew Spengler |

Members of the Central Administration present were:

| | |
|---------------|------------------|
| Dan Gutekanst | Mary Lammi |
| Terry Duggan | Alexandra McNeil |
| Anne Gulati | |

Public Comments

Public Comments

Vice Chairman Greis offered the opportunity for the public to speak to the School Committee on issues, not on the agenda.

There were no comments.

Election of School Committee Officers

Election of
School Committee
Officers

Vice Chairman Greis opened this item for discussion. He stated that School Committee Policy BCA requires that the election of its officers shall be no later than the next regularly scheduled meeting after the annual election of town officers. Vice Chairman Greis called for the nomination of Chairman of the Needham School Committee.

Susan Neckes made a motion to nominate Vice Chairman Greis as Chairman of the Needham School Committee, 2019-2020.
The motion was seconded by Connie Barr.

Ms. Neckes stated that Mr. Greis has extensive experience, 15 years serving as a member of the Needham School Committee and has been Chairman twice before. She stated that Mr. Greis has a great deal of experience dealing with old issues and new issues as they arise. Ms. Neckes stated that she and Mr. Greis have worked together on FinCom and that he knows a lot about how the town works. She added that she endorses Mr. Greis as the next Chairman of the Needham School Committee.

The motion carried. The vote was 6-0-0.

Chairman Greis called for the nomination of Vice Chairman of the Needham School Committee.

Connie Barr made a motion to nominate Andrea Longo Carter as Vice Chairman of the Needham School Committee, 2019-2020.
The motion was seconded by Matthew Spengler.

Dr. Barr stated that Ms. Longo Carter brings so much to the table. She also stated that Ms. Longo Carter has a unique ability to frame questions on both large and small issues in a way that forces the School Committee to focus specifically on the issues. Dr. Barr also stated that Ms. Longo Carter has two children in the schools and is paying close attention to what is happening in the schools with them. Dr. Barr stated that Ms. Longo Carter serves as Liaison to the Finance Committee and the Negotiations. Dr. Barr also stated that Ms. Longo Carter understands what is happening with the budget

and what is happening in the schools.

Matthew Spengler stated that it has been a pleasure to work with Ms. Longo Carter. He stated that he appreciates her passion for equity for students.

The motion carried. The vote was 6-0-0.

Chairman Greis called for the nomination of Executive Secretary of the Needham School Committee.

Heidi Black made a motion to nominate Dan Gutekanst as Executive Secretary of the Needham School Committee, 2019-2020.

The motion was seconded by Susan Neckes.

The motion carried. The vote was 6-0-0.

Chairman Greis took a moment to thank the previous Chairman, Aaron Pressman. Mr. Pressman is not present at this meeting. The School Committee will take time at the next meeting to thank Mr. Pressman for his service as Chairman of the Needham School Committee, 2018-2019.

School Committee Chair and Subcommittee Update

School Committee
Chair and
Subcommittee
Updates

Matthew Spengler stated that he attended a Permanent Public Building Committee (PPBC) meeting last night with Susan Neckes. He stated that a discussion took place on the Mitchell Elementary School modular classrooms. He noted that the project is on schedule and that the School Committee will be hearing from the construction team as the project progresses.

Superintendent's Comments

Superintendent's
Comments

Superintendent Gutekanst took a moment to congratulate Chairman Greis and Vice Chairman Longo Carter on their new roles.

Superintendent Gutekanst noted additional information that School Committee members have at their place, an invitation to the 2019 Needham Retiree Gala, a copy of Town Meeting Warrant, and a copy of the FY20 School Committee Operating Budget Request to Town Meeting. Superintendent Gutekanst took a moment to thank Anne Gulati, Assistant Superintendent for Finance and Operations, and her team, Melissa Richards, Assistant Director of Financial Operations, and Melane Bisbas, School Business and Operations Coordinator for their work on the FY20 budget and construction of the budget books. Superintendent Gutekanst also thanked Robyn Briggs, Fine and Performing Arts teacher for the graphic design and student artwork contributions.

Superintendent Gutekanst shared an update on student travel. He spoke about student travel to Quebec Canada, and Spain, as well as student and staff travel to the districts' sister school in Beijing China. Superintendent Gutekanst also spoke about student travel to Puerto Rico and Shanghai Tokyo. Superintendent Gutekanst noted that students had a great time, they used their language skills, made new friends, and all returned safely.

Superintendent Gutekanst stated that tomorrow evening from 6:00-8:00 pm, Needham Public Schools will share with the community an update on the district's work on equity. He stated that the event will be interactive with panel discussions from students, parents, and staff. Superintendent Gutekanst stated that this event is sponsored by the Needham Public Schools and led by the efforts of the R.E.A.L Coalition (Race, Equity, Access, Leadership).

Consent Agenda

Consent Agenda

1. Establish Mark Oberle Memorial Scholarship
2. Approve FY19 Budget Transfers
3. Accept Donations

Chairman Greis asked if members of the School Committee wanted to remove any item from the Consent Agenda. He stated that because there are no objections, the items are adopted by unanimous consent.

DISCUSSION ITEMS

Needham Education Foundation Spring Grant AwardsNeedham
Education
Foundation
Spring Grant
Awards

Dr. Gutekanst introduced this item and welcomed Spring Grants Committee Co-Chairs Seema Meloni and Rob Murphy and invited them to announce the NEF Spring Grant Awards.

Rob Murphy stated that the NEF has moved forward ten spring grants totaling \$31,345 for School Committee approval. Mr. Murphy stated that the grants represent six schools. He also stated that recently the NEF has started to accept grants for professional development and that four of the ten grants are for professional development. Mr. Murphy noted that for this school year, including the three grant cycles, the NEF has awarded over \$128K in school grants. Discussion followed.

Accept Needham Education Spring Grant AwardsAccept Needham
Education Spring
Grant Awards

Upon the recommendation of the Superintendent that the Needham School Committee accepts with gratitude from the Needham Education Foundation the 2019 spring grant awards in the amount of \$31,345. Seconded
Vote 6-0-0

A motion was
made:

Mitchell School Improvement PlanMitchell School
Improvement Plan

Dr. Gutekanst introduced this item. He stated that the Mitchell School Council has worked collaboratively this past year to advise Principal Greg Bayse and develop and maintain the School Improvement Plan. Dr. Gutekanst also stated that in accordance with M.G.L., Chapter 71, Section 59c, the Superintendent has approved the Mitchell School Improvement Plan. Dr. Gutekanst welcomed Principal Bayse and members of the Mitchell School Council and invited them to present the Mitchell School Improvement Plan.

Principal Bayse stated that he is excited to present events, activities and programs at the Mitchell School over the past year. He also stated that the 2017-2020 Mitchell School Improvement Plan presentation has been divided into three reports: a principal's report, a parent's report and a teacher/student report.

Principal Bayse reported that the School Improvement Plan has been worked on collaboratively and update with the School Council, the Mitchell PTC, and the faculty cabinet. Principal Bayse provided an in-depth summary on the work the Mitchell School community is doing with the Department of Education's Inclusive Practice Academy, and Culturally Responsive Teaching. Principal Bayse also spoke about the improvements to the Mitchell School's physical space.

Michael Garko, Parent Representative and parent of a first grader spoke about his observations as a parent of the Mitchell School.

Mr. Garko expressed his appreciation for the commitment and dedication of all the staff in creating a wonderful environment for student learning that is the Mitchell School. Mr. Garko shared his appreciation for programs including the Homework program the presentation by the Lost Boys of Sudan, the Freedom Shrine and the new playground.

Kaley Petros, 5th-grade teacher along with three 5th grade students, Charles, Rebecca, and Semi presented their work on the Yoga Project. After a brief description of the Yoga Project, students and School Committee members engaged in an interactive demonstration of yoga exercises. A lengthy discussion followed. The entire Mitchell School Improvement Plan, 2017-2020 is available online at www.needham.k12.ma.us.

Portrait of a Needham Graduate

Portrait of a Needham Graduate

Dr. Gutekanst introduced this item. He stated that since last April, a 53 member planning committee, comprised of staff, students, parents, community and business leaders, and alumni, have met to develop a vision for Needham's students. Dr. Gutekanst also stated that the committee worked over four meetings and utilized focus groups, surveys, and research to develop a "Portrait of a Needham Graduate." Dr. Gutekanst added that as a result, school staff have identified four priority areas to make the Portrait a reality for all students in the Needham Public Schools.

Dr. Gutekanst stated that the Portrait of a Needham Graduate Planning Committee has designed a Portrait that is future focus and student focus. Dr. Gutekanst also stated that the Portrait of a Needham Graduate Planning Committee believes that the Portrait, resting on a foundation of equity, inclusion, and achievement for all students, brings clarity and purpose to the work in the Needham Public Schools. He added that the Portrait will enable Needham to align its work in a way that will strengthen education and educational outcomes for all children. Dr. Gutekanst also added that the Portrait is essential to the success of students and ultimately to the success in the world in which they live, and in which they will lead.

Dr. Gutekanst stated that several Portrait Committee members will present their work on the development of the Portrait and priorities over the last year. Dr. Gutekanst expressed his appreciation to the members of the Portrait of a Needham Graduate Planning Committee. Dr. Gutekanst thanked Diane Simmons, Director of Planning, Communication, and Community Education for leading the committee and being the one to plan for, provide for, and manage many interesting and challenging conversations. He added that without her flexibility and focus, organization and ingenuity, and her very deep commitment to the Needham Public Schools, this endeavor would not be as successful as it is.

Dr. Gutekanst introduced a six-minute video presentation that highlighted the work of the Portrait Committee. The Portrait of a Needham Graduate Planning Committee presented their work. Dr. Gutekanst outlined next steps. A lengthy discussion followed. The entire presentation is available online in the April 23, 2019, School Committee Packet at www.needham.k12.ma.us.

Town Meeting Preparation

Town Meeting Preparation

Chairman Greis led the discussion on this item. He stated that the Town Meeting Warrant is light and that there are not a lot of items relating to the schools. He stated that School Committee members have signed up for the Precinct Meetings and will be available to speak with members of the community about the budget. A general

discussion followed.

ACTION ITEMS

Approve 2019-2020 Elementary, Middle School, and Needham High School Handbook Changes

Approve 2019-2020 Handbook Changes

Upon the recommendation of the Superintendent, that the Needham School Committee approves the 2019-2020 elementary, middle school and high school handbooks as submitted.

A motion was made:

Seconded
Vote 6-0-0

Award Early Childcare Program Lease Contract

Award Early Childcare Program Lease Contract

Upon recommendation of the Superintendent, that the Needham School Committee award the contract for the bid for leased classroom space for the NCE Early Childcare Program be awarded to the Congregational Church of Needham for the period for a one (1) year, beginning August 1, 2019 to July 31 2020, which may be extended for up to two (2) additional years, through July 31, 2022.

A motion was made:

Seconded
Discussion
Vote 6-0-0

Award Contract for Washington DC Student Trip

Award Contract for Washington DC Student Trip

Upon the recommendation of the Superintendent, that the Needham School Committee award the contract for the Grade 8 Washington DC trip for the School Year 2019/20 to EF Explore America, Inc.

A motion was made:

Seconded
Vote 6-0-0

School Committee Comments

School Committee Comments

There were no comments.

A list of all documents used at this School Committee meeting is available at:

A List of Documents

http://www.needham.k12.ma.us/district_info/school_committee/packets
2018-2019

At approximately 9:30 p.m., a motion was made to adjourn the School Committee meeting of April 23, 2019

Adjournment

A motion was made:

Seconded
Vote 6-0-0

Respectfully submitted by Cheryl Gosmon, Note Taker

NEEDHAM SCHOOL COMMITTEE

Agenda Item #: _____

Date: June 6, 2019

Item Title: **FY 2018/19 Budget Transfers**

Item Description: Transfer of FY19 budget allocations between line items in the following amounts:

| | |
|-----------------------------|---------------|
| Salaries | \$0.00 |
| Purchase of Service/Expense | \$0.00 |
| Capital | <u>\$0.00</u> |
| Net Change: | \$0.00 |

Issues: Under Massachusetts General Law Chapter 71, Section 34, and School Committee Policy #DBJ, the School Committee is empowered to make changes in allocations between line items within its budget, once approved by Town Meeting. In no case may a transfer result in the aggregate Operating Budget being more than authorized by the Town. Transfers between separate, non-operating appropriations are prohibited except as permitted by law.

Recommendation/Options: Approve the attached line item budget transfers.

Rationale: The attached line item budget transfers are requested to more accurately reflect expenses to be incurred during this fiscal year.

Implementation Implications:

Supporting Data: Attached listing of requested line-item budget transfers within the FY19 Operating Budget.

School Committee (circle one)

| | | | |
|-----------------------|--------------|----------------|-------------------------|
| Action | Information | Discussion | <u>Consent Calendar</u> |
| Central Administrator | Town Counsel | Sub-Committee: | _____ |

Will report back to School Committee (date): _____

Respectfully Submitted,

Anne Gulati

Anne Gulati
Assistant Superintendent for Finance & Operations

| G/L ACCOUNT # | DEPARTMENT | SCHOOL | FUNCTION | OBJECT | DEBIT | CREDIT | NET |
|--|----------------|---------------------|--|--|--------|--------|----------|
| <u>PURCHASE OF SERVICE & EXPENSE</u> | | | | | | | |
| 0001.3260.005.26.2356.099.99.520.030.5710.300.06 | High Rock | High Rock | Costs for Instructional Staff to Attend PD | In-State Travel | 200.00 | | 200.00 |
| 0001.3260.005.26.2358.099.99.520.030.5303.300.04 | High Rock | High Rock | Outside PD for Instructional Staff | Professional & Technical Training | | 200.00 | (200.00) |
| 0001.3260.005.26.2430.099.99.520.030.5510.300.05 | High Rock | High Rock | General Supplies | Educational Supplies | 100.00 | | 100.00 |
| 0001.3260.005.26.2415.099.99.520.030.5512.300.05 | High Rock | High Rock | Other Instructional Materials | Ed Supplies - Instructional Materials | | 100.00 | (100.00) |
| 0001.3520.040.10.2356.099.99.520.030.5710.300.06 | Nursing | District | Costs for Instructional Staff to Attend PD | In-State Travel | 72.38 | | 72.38 |
| 0001.3520.040.10.3200.099.99.520.030.5303.300.04 | Nursing | District | Medical & Health Services | Professional & Technical Training | 90.00 | | 90.00 |
| 0001.3520.040.10.3200.099.99.520.030.5300.300.04 | Nursing | District | Medical & Health Services | Professional & Technical Services | 180.00 | | 180.00 |
| 0001.3520.040.10.3200.099.99.520.030.5380.300.04 | Nursing | District | Medical & Health Services | Other Purchased Services | 8.00 | | 8.00 |
| 0001.3520.040.10.3200.099.99.520.030.5420.300.05 | Nursing | District | Medical & Health Services | Office Supplies | 951.08 | | 951.08 |
| 0001.3520.040.21.3200.099.99.520.030.5500.300.05 | Nursing | Broadmeadow | Medical & Health Services | Medical & Surgical Supplies | 183.44 | | 183.44 |
| 0001.3520.040.22.3200.099.99.520.030.5500.300.05 | Nursing | Eliot | Medical & Health Services | Medical & Surgical Supplies | 199.12 | | 199.12 |
| 0001.3520.040.23.3200.099.99.520.030.5500.300.05 | Nursing | Hillside | Medical & Health Services | Medical & Surgical Supplies | 221.60 | | 221.60 |
| 0001.3520.040.24.3200.099.99.520.030.5380.300.04 | Nursing | Mitchell | Medical & Health Services | Other Purchased Services | 9.39 | | 9.39 |
| 0001.3520.040.24.3200.099.99.520.030.5500.300.05 | Nursing | Mitchell | Medical & Health Services | Medical & Surgical Supplies | 198.52 | | 198.52 |
| 0001.3520.040.25.3200.099.99.520.030.5380.300.05 | Nursing | Newman | Medical & Health Services | Other Purchased Services | 735.00 | | 735.00 |
| 0001.3520.040.25.3200.099.99.520.030.5500.300.05 | Nursing | Newman | Medical & Health Services | Medical & Surgical Supplies | 146.73 | | 146.73 |
| 0001.3520.040.26.3200.099.99.520.030.5500.300.05 | Nursing | High Rock | Medical & Health Services | Medical & Surgical Supplies | 141.18 | | 141.18 |
| 0001.3520.040.30.3200.099.99.520.030.5500.300.05 | Nursing | Pollard | Medical & Health Services | Medical & Surgical Supplies | 243.71 | | 243.71 |
| 0001.3520.040.10.2356.099.99.520.030.5780.300.06 | Nursing | District | Costs for Instructional Staff to Attend PD | All Other Expenses | | 890.03 | (890.03) |
| 0001.3520.040.10.2358.099.99.520.030.5320.300.04 | Nursing | District | Outside PD for Instructional Staff | Tuition | | 250.00 | (250.00) |
| 0001.3520.040.10.3200.099.99.520.030.5257.300.04 | Nursing | District | Medical & Health Services | R&M Equipment | | 300.00 | (300.00) |
| 0001.3520.040.10.3200.099.99.520.030.5524.300.04 | Nursing | District | Medical & Health Services | Ed Supplies - Instructional Software | | 530.81 | (530.81) |
| 0001.3520.040.10.3200.099.99.520.030.5710.300.06 | Nursing | District | Medical & Health Services | In-State Travel | | 51.21 | (51.21) |
| 0001.3520.040.21.3200.099.99.520.030.5380.300.04 | Nursing | Broadmeadow | Medical & Health Services | Other Purchased Services | | 194.61 | (194.61) |
| 0001.3520.040.22.3200.099.99.520.030.5380.300.04 | Nursing | Eliot | Medical & Health Services | Other Purchased Services | | 88.61 | (88.61) |
| 0001.3520.040.23.3200.099.99.520.030.5380.300.04 | Nursing | Hillside | Medical & Health Services | Other Purchased Services | | 121.61 | (121.61) |
| 0001.3520.040.25.3200.099.99.520.030.5380.300.04 | Nursing | Newman | Medical & Health Services | Other Purchased Services | | 776.23 | (776.23) |
| 0001.3520.040.40.3200.099.99.520.030.5500.300.05 | Nursing | Needham High School | Medical & Health Services | Medical & Surgical Supplies | | 177.04 | (177.04) |
| 0001.3620.005.10.2356.035.99.520.030.5710.300.06 | Science Center | District | Costs for Instructional Staff to Attend PD | In-State Travel | 385.70 | | 385.70 |
| 0001.3620.005.10.2440.035.99.520.030.5380.300.04 | Science Center | District | Other Instructional Services | Other Purchased Services | 472.00 | | 472.00 |
| 0001.3620.005.21.2358.035.99.520.030.5303.300.04 | Science Center | Broadmeadow | Outside PD for Instructional Staff | Professional & Technical Training | 98.00 | | 98.00 |
| 0001.3620.005.21.2358.035.99.520.030.5780.300.06 | Science Center | Broadmeadow | Outside PD for Instructional Staff | All Other Expenses | 75.00 | | 75.00 |
| 0001.3620.005.21.2430.035.99.520.030.5510.300.05 | Science Center | Broadmeadow | General Supplies | Educational Supplies | 775.26 | | 775.26 |
| 0001.3620.005.22.2358.035.99.520.030.5303.300.04 | Science Center | Eliot | Outside PD for Instructional Staff | Professional & Technical Training | 98.00 | | 98.00 |
| 0001.3620.005.22.2358.035.99.520.030.5780.300.06 | Science Center | Eliot | Outside PD for Instructional Staff | All Other Expenses | 75.00 | | 75.00 |
| 0001.3620.005.23.2340.035.99.520.030.5510.300.05 | Science Center | Hillside | Librarians & Media Center Directors | Educational Supplies | 34.31 | | 34.31 |
| 0001.3620.005.23.2358.035.99.520.030.5303.300.04 | Science Center | Hillside | Outside PD for Instructional Staff | Professional & Technical Training | 98.00 | | 98.00 |
| 0001.3620.005.23.2358.035.99.520.030.5780.300.06 | Science Center | Hillside | Outside PD for Instructional Staff | All Other Expenses | 75.00 | | 75.00 |
| 0001.3620.005.23.2430.035.99.520.030.5510.300.05 | Science Center | Hillside | General Supplies | Educational Supplies | 294.29 | | 294.29 |
| 0001.3620.005.24.2358.035.99.520.030.5303.300.04 | Science Center | Mitchell | Outside PD for Instructional Staff | Professional & Technical Training | 98.00 | | 98.00 |
| 0001.3620.005.24.2358.035.99.520.030.5780.300.06 | Science Center | Mitchell | Outside PD for Instructional Staff | All Other Expenses | 75.00 | | 75.00 |
| 0001.3620.005.25.2356.035.99.520.030.5710.300.06 | Science Center | Newman | Costs for Instructional Staff to Attend PD | In-State Travel | 5.94 | | 5.94 |
| 0001.3620.005.25.2358.035.99.520.030.5303.300.04 | Science Center | Newman | Outside PD for Instructional Staff | Professional & Technical Training | 98.00 | | 98.00 |
| 0001.3620.005.25.2358.035.99.520.030.5780.300.06 | Science Center | Newman | Outside PD for Instructional Staff | All Other Expenses | 75.00 | | 75.00 |
| 0001.3620.005.25.2440.035.99.520.030.5710.300.06 | Science Center | Newman | Other Instructional Services | In-State Travel | 150.00 | | 150.00 |
| 0001.3620.040.21.2455.035.99.520.030.5305.300.04 | Science Center | Broadmeadow | Instructional Software | Professional & Technical SW License Fees | 184.00 | | 184.00 |
| 0001.3620.040.22.2455.035.99.520.030.5305.300.04 | Science Center | Eliot | Instructional Software | Professional & Technical SW License Fees | 184.00 | | 184.00 |
| 0001.3620.040.23.2455.035.99.520.030.5305.300.04 | Science Center | Hillside | Instructional Software | Professional & Technical SW License Fees | 184.00 | | 184.00 |
| 0001.3620.040.24.2455.035.99.520.030.5305.300.04 | Science Center | Mitchell | Instructional Software | Professional & Technical SW License Fees | 184.00 | | 184.00 |
| 0001.3620.040.25.2455.035.99.520.030.5305.300.04 | Science Center | Newman | Instructional Software | Professional & Technical SW License Fees | 184.00 | | 184.00 |
| 0001.3620.005.10.2356.035.99.520.030.5730.300.06 | Science Center | District | Costs for Instructional Staff to Attend PD | Dues & Memberships | | 250.00 | (250.00) |
| 0001.3620.005.10.2356.035.99.520.030.5780.300.06 | Science Center | District | Costs for Instructional Staff to Attend PD | All Other Expenses | | 910.00 | (910.00) |
| 0001.3620.005.10.2358.035.99.520.030.5510.300.06 | Science Center | District | Outside PD for Instructional Staff | Educational Supplies | | 50.00 | (50.00) |
| 0001.3620.005.10.2420.035.99.520.030.5247.300.04 | Science Center | District | Instructional Equipment | R&M Office | | 600.00 | (600.00) |

| G/L ACCOUNT # | DEPARTMENT | SCHOOL | FUNCTION | OBJECT | DEBIT | CREDIT | NET |
|--|---------------------------|---------------------|--|--|------------|----------|------------|
| 0001.3620.005.10.2430.035.99.520.030.5510.300.05 | Science Center | District | General Supplies | Educational Supplies | | 1,300.00 | (1,300.00) |
| 0001.3620.005.10.2440.035.99.520.030.5780.300.06 | Science Center | District | Other Instructional Services | All Other Expenses | | 792.50 | (792.50) |
| 0001.3250.005.25.2356.090.99.520.030.5303.300.04 | Newman | Newman | Costs for Instructional Staff to Attend PD | Professional & Technical Training | 135.00 | | 135.00 |
| 0001.3250.005.25.2356.090.99.520.030.5710.300.06 | Newman | Newman | Costs for Instructional Staff to Attend PD | In-State Travel | 8.43 | | 8.43 |
| 0001.3250.005.25.2358.090.99.520.030.5303.300.04 | Newman | Newman | Outside PD for Instructional Staff | Professional & Technical Training | 270.00 | | 270.00 |
| 0001.3250.005.25.2358.090.99.520.030.5730.300.06 | Newman | Newman | Outside PD for Instructional Staff | Dues & Memberships | 400.00 | | 400.00 |
| 0001.3250.005.25.2358.090.99.520.030.5780.300.06 | Newman | Newman | Outside PD for Instructional Staff | All Other Expenses | 472.74 | | 472.74 |
| 0001.3250.005.25.2415.090.99.520.030.5512.300.05 | Newman | Newman | Other Instructional Materials | Ed Supplies - Instructional Materials | 247.62 | | 247.62 |
| 0001.3250.005.25.2430.090.99.520.030.5510.300.05 | Newman | Newman | General Supplies | Educational Supplies | 2,420.10 | | 2,420.10 |
| 0001.3250.040.25.2210.090.99.520.030.5380.300.04 | Newman | Newman | School Leadership - Building Principals | Other Purchased Services | 1,275.00 | | 1,275.00 |
| 0001.3250.040.25.2210.090.99.520.030.5730.300.06 | Newman | Newman | School Leadership - Building Principals | Dues & Memberships | 178.00 | | 178.00 |
| 0001.3250.040.25.2210.090.99.520.030.5780.300.06 | Newman | Newman | School Leadership - Building Principals | All Other Expenses | 1,432.00 | | 1,432.00 |
| 0001.3250.005.25.2356.090.99.520.030.5710.300.06 | Newman | Newman | Costs for Instructional Staff to Attend PD | In-State Travel | | 287.46 | (287.46) |
| 0001.3250.005.25.2356.090.99.520.030.5730.300.06 | Newman | Newman | Costs for Instructional Staff to Attend PD | Dues & Memberships | | 400.00 | (400.00) |
| 0001.3250.005.25.2356.099.99.520.030.5780.300.06 | Newman | Newman | Costs for Instructional Staff to Attend PD | All Other Expenses | | 2,600.00 | (2,600.00) |
| 0001.3250.005.25.2410.090.99.520.030.5517.300.05 | Newman | Newman | Textbooks | Ed Supplies - Textbooks/Workbooks | | 591.75 | (591.75) |
| 0001.3250.005.25.2440.090.99.520.030.5380.300.04 | Newman | Newman | Other Instructional Services | Other Purchased Services | | 82.05 | (82.05) |
| 0001.3250.040.25.2210.090.99.520.030.5420.300.05 | Newman | Newman | School Leadership - Building Principals | Office Supplies | | 2,877.63 | (2,877.63) |
| 0001.3150.040.99.4450.099.99.520.030.5343.300.04 | Administrative Technology | Unassigned | Technology Maintenance | Cable/Internet | 132,848.94 | | 132,848.94 |
| 0001.3630.005.30.2451.040.99.520.030.5525.300.05 | Educational Tech | Pollard | Classroom Instructional Technology | Ed Supplies - Instructional Technology | 108,445.00 | | 108,445.00 |
| 0001.3150.040.99.4450.099.99.520.030.5305.300.04 | Administrative Technology | Unassigned | Technology Maintenance | Professional & Technical SW License Fees | 89,875.60 | | 89,875.60 |
| 0001.3630.005.30.2452.040.99.520.030.5525.300.05 | Educational Tech | Pollard | Instructional Hardware - Staff Devices | Ed Supplies - Instructional Technology | 61,264.62 | | 61,264.62 |
| 0001.3630.005.30.2454.040.99.520.030.5525.300.05 | Educational Tech | Pollard | Instructional Hardware | Ed Supplies - Instructional Technology | 42,759.67 | | 42,759.67 |
| 0001.3630.005.26.2454.040.99.520.030.5525.300.05 | Educational Tech | High Rock | Instructional Hardware | Ed Supplies - Instructional Technology | 41,956.43 | | 41,956.43 |
| 0001.3150.040.99.1451.099.99.520.030.5305.300.04 | Administrative Technology | Unassigned | Administrative Tech School Support | Professional & Technical SW License Fees | 37,987.74 | | 37,987.74 |
| 0001.3150.040.99.1451.099.99.520.030.5342.300.04 | Administrative Technology | Unassigned | Administrative Tech School Support | Landline | 35,770.50 | | 35,770.50 |
| 0001.3150.040.99.4450.099.99.520.030.5524.300.04 | Administrative Technology | Unassigned | Technology Maintenance | Ed Supplies - Instructional Software | 31,402.81 | | 31,402.81 |
| 0001.3150.040.99.1451.099.99.520.030.5526.300.05 | Administrative Technology | Unassigned | Administrative Tech School Support | Ed Supplies - Toner | 20,836.14 | | 20,836.14 |
| 0001.3631.040.40.2455.045.99.520.030.5305.300.04 | Media | Needham High School | Instructional Software | Professional & Technical SW License Fees | 17,437.47 | | 17,437.47 |
| 0001.3630.005.25.2454.040.99.520.030.5525.300.05 | Educational Tech | Newman | Instructional Hardware | Ed Supplies - Instructional Technology | 16,072.56 | | 16,072.56 |
| 0001.3150.040.99.1451.099.99.520.030.5525.300.05 | Administrative Technology | Unassigned | Administrative Tech School Support | Ed Supplies - Instructional Technology | 15,670.49 | | 15,670.49 |
| 0001.3150.040.99.1450.099.99.520.030.5300.300.04 | Administrative Technology | Unassigned | District-Wide Info Mgmt & Tech | Professional & Technical Services | 15,076.74 | | 15,076.74 |
| 0001.3150.040.99.1451.099.99.520.030.5380.300.04 | Administrative Technology | Unassigned | Administrative Tech School Support | Other Purchased Services | 14,989.48 | | 14,989.48 |
| 0001.3630.005.40.2454.040.99.520.030.5525.300.05 | Educational Tech | Needham High School | Instructional Hardware | Ed Supplies - Instructional Technology | 14,403.19 | | 14,403.19 |
| 0001.3630.005.40.2451.040.99.520.030.5525.300.05 | Educational Tech | Needham High School | Classroom Instructional Technology | Ed Supplies - Instructional Technology | 14,203.03 | | 14,203.03 |
| 0001.3150.040.99.4450.099.99.520.030.5525.300.05 | Administrative Technology | Unassigned | Technology Maintenance | Ed Supplies - Instructional Technology | 12,271.76 | | 12,271.76 |
| 0001.3630.005.22.2454.040.99.520.030.5525.300.05 | Educational Tech | Eliot | Instructional Hardware | Ed Supplies - Instructional Technology | 11,639.85 | | 11,639.85 |
| 0001.3150.040.99.4450.099.99.520.030.5780.300.06 | Administrative Technology | Unassigned | Technology Maintenance | All Other Expenses | 9,420.69 | | 9,420.69 |
| 0001.3150.040.99.1450.099.99.520.030.5305.300.04 | Administrative Technology | Unassigned | District-Wide Info Mgmt & Tech | Professional & Technical SW License Fees | 9,130.73 | | 9,130.73 |
| 0001.3630.005.24.2454.040.99.520.030.5525.300.05 | Educational Tech | Mitchell | Instructional Hardware | Ed Supplies - Instructional Technology | 8,103.11 | | 8,103.11 |
| 0001.3150.040.99.1451.099.99.520.030.5344.300.04 | Administrative Technology | Unassigned | Administrative Tech School Support | Wireless Communications | 7,568.27 | | 7,568.27 |
| 0001.3631.040.30.2455.045.99.520.030.5305.300.04 | Media | Pollard | Instructional Software | Professional & Technical SW License Fees | 7,483.91 | | 7,483.91 |
| 0001.3630.005.21.2454.040.99.520.030.5525.300.05 | Educational Tech | Broadmeadow | Instructional Hardware | Ed Supplies - Instructional Technology | 7,277.43 | | 7,277.43 |
| 0001.3150.040.99.1450.099.99.520.030.5525.300.05 | Administrative Technology | Unassigned | District-Wide Info Mgmt & Tech | Ed Supplies - Instructional Technology | 6,895.22 | | 6,895.22 |
| 0001.3631.040.26.2455.045.99.520.030.5305.300.04 | Media | High Rock | Instructional Software | Professional & Technical SW License Fees | 6,588.19 | | 6,588.19 |
| 0001.3150.040.99.1450.099.99.520.030.5523.300.05 | Administrative Technology | Unassigned | District-Wide Info Mgmt & Tech | Ed Supplies - Instructional Hardware | 6,181.41 | | 6,181.41 |
| 0001.3150.040.99.1451.099.99.520.030.5523.300.05 | Administrative Technology | Unassigned | Administrative Tech School Support | Ed Supplies - Instructional Hardware | 4,729.65 | | 4,729.65 |
| 0001.3150.040.99.1451.099.99.520.030.5255.300.04 | Administrative Technology | Unassigned | Administrative Tech School Support | R&M Technology & Equipment | 4,375.00 | | 4,375.00 |
| 0001.3630.005.23.2454.040.99.520.030.5525.300.05 | Educational Tech | Hillside | Instructional Hardware | Ed Supplies - Instructional Technology | 4,205.87 | | 4,205.87 |
| 0001.3630.040.30.2455.040.99.520.030.5305.300.04 | Educational Tech | Pollard | Instructional Software | Professional & Technical SW License Fees | 3,862.00 | | 3,862.00 |
| 0001.3630.005.24.2452.040.99.520.030.5525.300.05 | Educational Tech | Mitchell | Instructional Hardware - Staff Devices | Ed Supplies - Instructional Technology | 3,724.10 | | 3,724.10 |
| 0001.3630.005.21.2452.040.99.520.030.5525.300.05 | Educational Tech | Broadmeadow | Instructional Hardware - Staff Devices | Ed Supplies - Instructional Technology | 3,549.29 | | 3,549.29 |
| 0001.3630.005.25.2452.040.99.520.030.5525.300.05 | Educational Tech | Newman | Instructional Hardware - Staff Devices | Ed Supplies - Instructional Technology | 3,432.86 | | 3,432.86 |
| 0001.3630.005.22.2452.040.99.520.030.5525.300.05 | Educational Tech | Eliot | Instructional Hardware - Staff Devices | Ed Supplies - Instructional Technology | 3,432.83 | | 3,432.83 |
| 0001.3630.005.23.2452.040.99.520.030.5525.300.05 | Educational Tech | Hillside | Instructional Hardware - Staff Devices | Ed Supplies - Instructional Technology | 3,432.83 | | 3,432.83 |
| 0001.3150.040.99.1451.099.99.520.030.5780.300.06 | Administrative Technology | Unassigned | Administrative Tech School Support | All Other Expenses | 3,098.77 | | 3,098.77 |

| G/L ACCOUNT # | DEPARTMENT | SCHOOL | FUNCTION | OBJECT | DEBIT | CREDIT | NET |
|--|---------------------------|---------------------|--|--|----------|--------|----------|
| 0001.3631.040.23.2455.045.99.520.030.5305.300.04 | Media | Hillside | Instructional Software | Professional & Technical SW License Fees | 2,857.69 | | 2,857.69 |
| 0001.3631.040.21.2455.045.99.520.030.5305.300.04 | Media | Broadmeadow | Instructional Software | Professional & Technical SW License Fees | 2,621.69 | | 2,621.69 |
| 0001.3631.040.22.2455.045.99.520.030.5305.300.04 | Media | Eliot | Instructional Software | Professional & Technical SW License Fees | 2,621.69 | | 2,621.69 |
| 0001.3631.040.24.2455.045.99.520.030.5305.300.04 | Media | Mitchell | Instructional Software | Professional & Technical SW License Fees | 2,621.69 | | 2,621.69 |
| 0001.3630.040.25.2455.040.99.520.030.5305.300.04 | Educational Tech | Newman | Instructional Software | Professional & Technical SW License Fees | 2,555.00 | | 2,555.00 |
| 0001.3150.040.99.4450.099.99.520.030.5255.300.04 | Administrative Technology | Unassigned | Technology Maintenance | R&M Technology & Equipment | 2,452.50 | | 2,452.50 |
| 0001.3630.005.40.2452.040.99.520.030.5525.300.05 | Educational Tech | Needham High School | Instructional Hardware - Staff Devices | Ed Supplies - Instructional Technology | 2,429.66 | | 2,429.66 |
| 0001.3630.005.26.2452.040.99.520.030.5525.300.05 | Educational Tech | High Rock | Instructional Hardware - Staff Devices | Ed Supplies - Instructional Technology | 2,429.62 | | 2,429.62 |
| 0001.3631.040.25.2455.045.99.520.030.5305.300.04 | Media | Newman | Instructional Software | Professional & Technical SW License Fees | 2,119.69 | | 2,119.69 |
| 0001.3630.040.21.2455.040.99.520.030.5305.300.04 | Educational Tech | Broadmeadow | Instructional Software | Professional & Technical SW License Fees | 1,561.00 | | 1,561.00 |
| 0001.3630.040.24.2455.040.99.520.030.5305.300.04 | Educational Tech | Mitchell | Instructional Software | Professional & Technical SW License Fees | 1,313.00 | | 1,313.00 |
| 0001.3631.040.24.2454.045.99.520.030.5525.300.05 | Media | Mitchell | Instructional Hardware | Ed Supplies - Instructional Technology | 1,291.00 | | 1,291.00 |
| 0001.3150.040.99.1451.099.99.520.030.5524.300.05 | Administrative Technology | Unassigned | Administrative Tech School Support | Ed Supplies - Instructional Software | 1,256.64 | | 1,256.64 |
| 0001.3631.005.40.2358.045.99.520.030.5303.300.04 | Media | Needham High School | Outside PD for Instructional Staff | Professional & Technical Training | 947.00 | | 947.00 |
| 0001.3630.040.23.2455.040.99.520.030.5305.300.04 | Educational Tech | Hillside | Instructional Software | Professional & Technical SW License Fees | 939.00 | | 939.00 |
| 0001.3631.005.10.2356.099.99.520.030.5780.300.06 | Media | District | Costs for Instructional Staff to Attend PD | All Other Expenses | 923.76 | | 923.76 |
| 0001.3630.040.26.2455.040.99.520.030.5305.300.04 | Educational Tech | High Rock | Instructional Software | Professional & Technical SW License Fees | 800.00 | | 800.00 |
| 0001.3630.005.21.2430.040.99.520.030.5510.300.05 | Educational Tech | Broadmeadow | General Supplies | Educational Supplies | 788.50 | | 788.50 |
| 0001.3631.005.25.2358.045.99.520.030.5303.300.04 | Media | Newman | Outside PD for Instructional Staff | Professional & Technical Training | 750.00 | | 750.00 |
| 0001.3630.040.40.2455.040.99.520.030.5305.300.04 | Educational Tech | Needham High School | Instructional Software | Professional & Technical SW License Fees | 596.00 | | 596.00 |
| 0001.3631.040.30.2454.045.99.520.030.5525.300.05 | Media | Pollard | Instructional Hardware | Ed Supplies - Instructional Technology | 375.84 | | 375.84 |
| 0001.3631.005.26.2358.045.99.520.030.5303.300.04 | Media | High Rock | Outside PD for Instructional Staff | Professional & Technical Training | 360.00 | | 360.00 |
| 0001.3630.005.30.2451.040.99.520.030.5255.300.04 | Educational Tech | Pollard | Classroom Instructional Technology | R&M Technology & Equipment | 356.65 | | 356.65 |
| 0001.3631.005.22.2358.045.99.520.030.5303.300.04 | Media | Eliot | Outside PD for Instructional Staff | Professional & Technical Training | 350.00 | | 350.00 |
| 0001.3631.005.21.2358.045.99.520.030.5303.300.04 | Media | Broadmeadow | Outside PD for Instructional Staff | Professional & Technical Training | 335.00 | | 335.00 |
| 0001.3630.005.40.2454.040.99.520.030.5526.300.05 | Educational Tech | Needham High School | Instructional Hardware | Ed Supplies - Toner | 308.00 | | 308.00 |
| 0001.3150.040.99.1451.099.99.520.030.5300.300.04 | Administrative Technology | Unassigned | Administrative Tech School Support | Professional & Technical Services | 297.00 | | 297.00 |
| 0001.3631.005.30.2358.045.99.520.030.5303.300.04 | Media | Pollard | Outside PD for Instructional Staff | Professional & Technical Training | 285.00 | | 285.00 |
| 0001.3630.005.25.2430.040.99.520.030.5510.300.05 | Educational Tech | Newman | General Supplies | Educational Supplies | 262.04 | | 262.04 |
| 0001.3630.040.10.2250.040.99.520.030.5780.300.06 | Educational Tech | District | Building Technology | All Other Expenses | 223.52 | | 223.52 |
| 0001.3631.005.23.2430.045.99.520.030.5510.300.05 | Media | Hillside | General Supplies | Educational Supplies | 212.38 | | 212.38 |
| 0001.3631.005.10.2110.045.99.520.030.5303.300.04 | Media | District | Curriculum Directors | Professional & Technical Training | 200.00 | | 200.00 |
| 0001.3630.005.10.2110.099.99.520.030.5710.300.06 | Educational Tech | District | Curriculum Directors | In-State Travel | 177.71 | | 177.71 |
| 0001.3630.005.21.2358.040.99.520.030.5303.300.04 | Educational Tech | Broadmeadow | Outside PD for Instructional Staff | Professional & Technical Training | 146.87 | | 146.87 |
| 0001.3631.005.40.2358.045.99.520.030.5730.300.06 | Media | Needham High School | Outside PD for Instructional Staff | Dues & Memberships | 109.00 | | 109.00 |
| 0001.3631.005.21.2358.045.99.520.030.5730.300.06 | Media | Broadmeadow | Outside PD for Instructional Staff | Dues & Memberships | 108.00 | | 108.00 |
| 0001.3631.005.22.2358.045.99.520.030.5730.300.06 | Media | Eliot | Outside PD for Instructional Staff | Dues & Memberships | 108.00 | | 108.00 |
| 0001.3631.005.23.2358.045.99.520.030.5730.300.06 | Media | Hillside | Outside PD for Instructional Staff | Dues & Memberships | 108.00 | | 108.00 |
| 0001.3631.005.24.2358.045.99.520.030.5730.300.06 | Media | Mitchell | Outside PD for Instructional Staff | Dues & Memberships | 108.00 | | 108.00 |
| 0001.3631.005.25.2358.045.99.520.030.5730.300.06 | Media | Newman | Outside PD for Instructional Staff | Dues & Memberships | 108.00 | | 108.00 |
| 0001.3631.005.26.2358.045.99.520.030.5730.300.06 | Media | High Rock | Outside PD for Instructional Staff | Dues & Memberships | 108.00 | | 108.00 |
| 0001.3631.005.30.2358.045.99.520.030.5730.300.06 | Media | Pollard | Outside PD for Instructional Staff | Dues & Memberships | 108.00 | | 108.00 |
| 0001.3631.005.40.2430.045.99.520.030.5510.300.05 | Media | Needham High School | General Supplies | Educational Supplies | 88.51 | | 88.51 |
| 0001.3631.005.23.2358.045.99.520.030.5303.300.04 | Media | Hillside | Outside PD for Instructional Staff | Professional & Technical Training | 75.00 | | 75.00 |
| 0001.3630.005.22.2455.090.99.520.030.5524.300.04 | Educational Tech | Eliot | Instructional Software | Ed Supplies - Instructional Software | 71.92 | | 71.92 |
| 0001.3630.005.40.2358.040.99.520.030.5303.300.04 | Educational Tech | Needham High School | Outside PD for Instructional Staff | Professional & Technical Training | 71.91 | | 71.91 |
| 0001.3630.005.22.2358.040.99.520.030.5303.300.04 | Educational Tech | Eliot | Outside PD for Instructional Staff | Professional & Technical Training | 71.87 | | 71.87 |
| 0001.3630.005.23.2358.040.99.520.030.5303.300.04 | Educational Tech | Hillside | Outside PD for Instructional Staff | Professional & Technical Training | 71.87 | | 71.87 |
| 0001.3630.005.25.2358.040.99.520.030.5303.300.04 | Educational Tech | Newman | Outside PD for Instructional Staff | Professional & Technical Training | 71.87 | | 71.87 |
| 0001.3630.005.26.2358.040.99.520.030.5303.300.04 | Educational Tech | High Rock | Outside PD for Instructional Staff | Professional & Technical Training | 71.87 | | 71.87 |
| 0001.3630.005.30.2358.040.99.520.030.5303.300.04 | Educational Tech | Pollard | Outside PD for Instructional Staff | Professional & Technical Training | 71.87 | | 71.87 |
| 0001.3631.005.40.2415.045.99.520.030.5512.300.05 | Media | Needham High School | Other Instructional Materials | Ed Supplies - Instructional Materials | 67.09 | | 67.09 |
| 0001.3631.005.10.2110.045.99.520.030.5345.300.04 | Media | District | Curriculum Directors | Printing & Binding | 56.00 | | 56.00 |
| 0001.3631.005.22.2415.045.99.520.030.5512.300.05 | Media | Eliot | Other Instructional Materials | Ed Supplies - Instructional Materials | 52.76 | | 52.76 |
| 0001.3630.005.25.2455.090.99.520.030.5524.300.04 | Educational Tech | Newman | Instructional Software | Ed Supplies - Instructional Software | 50.05 | | 50.05 |
| 0001.3630.005.25.2356.040.99.520.030.5710.300.06 | Educational Tech | Newman | Costs for Instructional Staff to Attend PD | In-State Travel | 48.95 | | 48.95 |

| G/L ACCOUNT # | DEPARTMENT | SCHOOL | FUNCTION | OBJECT | DEBIT | CREDIT | NET |
|--|---------------------------|---------------------|--|--|-------|-----------|-------------|
| 0001.3630.005.21.2356.040.99.520.030.5710.300.06 | Educational Tech | Broadmeadow | Costs for Instructional Staff to Attend PD | In-State Travel | 45.12 | | 45.12 |
| 0001.3630.005.40.2356.040.99.520.030.5710.300.06 | Educational Tech | Needham High School | Costs for Instructional Staff to Attend PD | In-State Travel | 44.78 | | 44.78 |
| 0001.3631.040.22.2454.045.99.520.030.5525.300.05 | Media | Eliot | Instructional Hardware | Ed Supplies - Instructional Technology | 44.00 | | 44.00 |
| 0001.3631.005.10.2358.045.99.520.030.5780.300.06 | Media | District | Outside PD for Instructional Staff | All Other Expenses | 41.20 | | 41.20 |
| 0001.3630.005.30.2356.040.99.520.030.5710.300.06 | Educational Tech | Pollard | Costs for Instructional Staff to Attend PD | In-State Travel | 40.60 | | 40.60 |
| 0001.3631.005.26.2415.045.99.520.030.5512.300.05 | Media | High Rock | Other Instructional Materials | Ed Supplies - Instructional Materials | 23.38 | | 23.38 |
| 0001.3631.005.25.2415.045.99.520.030.5512.300.05 | Media | Newman | Other Instructional Materials | Ed Supplies - Instructional Materials | 11.52 | | 11.52 |
| 0001.3630.005.23.2356.040.99.520.030.5710.300.06 | Educational Tech | Hillside | Costs for Instructional Staff to Attend PD | In-State Travel | 11.48 | | 11.48 |
| 0001.3630.005.26.2356.040.99.520.030.5710.300.06 | Educational Tech | High Rock | Costs for Instructional Staff to Attend PD | In-State Travel | 10.21 | | 10.21 |
| 0001.3630.040.24.2455.040.99.520.030.5524.300.05 | Educational Tech | Mitchell | Instructional Software | Ed Supplies - Instructional Software | | 718.00 | (718.00) |
| 0001.3631.005.10.2110.099.99.520.030.5420.300.05 | Media | District | Curriculum Directors | Office Supplies | | 287.50 | (287.50) |
| 0001.3630.005.21.2455.090.99.520.030.5524.300.04 | Educational Tech | Broadmeadow | Instructional Software | Ed Supplies - Instructional Software | | 1,210.08 | (1,210.08) |
| 0001.3631.040.23.2455.045.99.520.030.5380.300.04 | Media | Hillside | Instructional Software | Other Purchased Services | | 1,236.00 | (1,236.00) |
| 0001.3631.040.30.2453.045.99.520.030.5523.300.05 | Media | Pollard | Other Instructional Hardware (AV) | Ed Supplies - Instructional Hardware | | 1,305.00 | (1,305.00) |
| 0001.3630.040.10.2250.040.99.520.030.5340.300.04 | Educational Tech | District | Building Technology | Communication | | 1,382.35 | (1,382.35) |
| 0001.3631.040.25.2453.045.99.520.030.5523.300.05 | Media | Newman | Other Instructional Hardware (AV) | Ed Supplies - Instructional Hardware | | 1,392.00 | (1,392.00) |
| 0001.3631.005.40.2420.045.99.520.030.5522.300.05 | Media | Needham High School | Instructional Equipment | Ed Supplies - Instructional Equipment | | 1,453.87 | (1,453.87) |
| 0001.3631.005.10.2415.045.99.520.030.5512.300.05 | Media | District | Other Instructional Materials | Ed Supplies - Instructional Materials | | 1,570.00 | (1,570.00) |
| 0001.3631.005.10.2356.045.99.520.030.5710.300.06 | Media | District | Costs for Instructional Staff to Attend PD | In-State Travel | | 1,750.00 | (1,750.00) |
| 0001.3630.005.10.2356.040.99.520.030.5710.300.06 | Educational Tech | District | Costs for Instructional Staff to Attend PD | In-State Travel | | 1,916.59 | (1,916.59) |
| 0001.3630.040.25.2455.040.99.520.030.5524.300.05 | Educational Tech | Newman | Instructional Software | Ed Supplies - Instructional Software | | 1,960.00 | (1,960.00) |
| 0001.3631.005.30.2455.045.99.520.030.5380.300.04 | Media | Pollard | Instructional Software | Other Purchased Services | | 2,003.00 | (2,003.00) |
| 0001.3630.005.26.2455.099.99.520.030.5524.300.04 | Educational Tech | High Rock | Instructional Software | Ed Supplies - Instructional Software | | 2,047.60 | (2,047.60) |
| 0001.3630.005.40.2451.040.99.520.030.5526.300.05 | Educational Tech | Needham High School | Classroom Instructional Technology | Ed Supplies - Toner | | 2,116.73 | (2,116.73) |
| 0001.3630.005.40.2455.099.99.520.030.5524.300.04 | Educational Tech | Needham High School | Instructional Software | Ed Supplies - Instructional Software | | 2,121.00 | (2,121.00) |
| 0001.3630.005.25.2451.040.99.520.030.5255.300.04 | Educational Tech | Newman | Classroom Instructional Technology | R&M Technology & Equipment | | 2,156.35 | (2,156.35) |
| 0001.3630.005.26.2451.040.99.520.030.5526.300.05 | Educational Tech | High Rock | Classroom Instructional Technology | Ed Supplies - Toner | | 2,248.64 | (2,248.64) |
| 0001.3631.005.26.2455.045.99.520.030.5380.300.04 | Media | High Rock | Instructional Software | Other Purchased Services | | 2,516.50 | (2,516.50) |
| 0001.3631.040.30.2453.045.99.520.030.5380.300.04 | Media | Pollard | Other Instructional Hardware (AV) | Other Purchased Services | | 2,731.80 | (2,731.80) |
| 0001.3150.040.99.4450.099.99.520.030.5710.300.06 | Administrative Technology | Unassigned | Technology Maintenance | In-State Travel | | 3,001.45 | (3,001.45) |
| 0001.3630.005.40.2453.099.99.520.030.5524.300.04 | Educational Tech | Needham High School | Other Instructional Hardware (AV) | Ed Supplies - Instructional Software | | 3,964.70 | (3,964.70) |
| 0001.3630.005.22.2451.040.99.520.030.5255.300.04 | Educational Tech | Eliot | Classroom Instructional Technology | R&M Technology & Equipment | | 4,053.00 | (4,053.00) |
| 0001.3630.005.25.2451.040.99.520.030.5526.300.05 | Educational Tech | Newman | Classroom Instructional Technology | Ed Supplies - Toner | | 4,500.95 | (4,500.95) |
| 0001.3630.040.40.2455.040.99.520.030.5524.300.05 | Educational Tech | Needham High School | Instructional Software | Ed Supplies - Instructional Software | | 4,595.00 | (4,595.00) |
| 0001.3630.005.30.2455.099.99.520.030.5524.300.04 | Educational Tech | Pollard | Instructional Software | Ed Supplies - Instructional Software | | 4,929.75 | (4,929.75) |
| 0001.3630.005.22.2451.040.99.520.030.5526.300.05 | Educational Tech | Eliot | Classroom Instructional Technology | Ed Supplies - Toner | | 4,998.84 | (4,998.84) |
| 0001.3631.040.40.2453.045.99.520.030.5380.300.04 | Media | Needham High School | Other Instructional Hardware (AV) | Other Purchased Services | | 5,300.00 | (5,300.00) |
| 0001.3150.040.99.4400.099.99.520.030.5305.300.04 | Administrative Technology | Unassigned | Tech Infrastructure Maint & Support | Professional & Technical SW License Fees | | 5,700.35 | (5,700.35) |
| 0001.3630.005.40.2451.040.99.520.030.5255.300.04 | Educational Tech | Needham High School | Classroom Instructional Technology | R&M Technology & Equipment | | 5,968.15 | (5,968.15) |
| 0001.3630.005.30.2358.040.99.520.030.5380.300.04 | Educational Tech | Pollard | Outside PD for Instructional Staff | Other Purchased Services | | 6,000.00 | (6,000.00) |
| 0001.3630.005.21.2451.040.99.520.030.5526.300.05 | Educational Tech | Broadmeadow | Classroom Instructional Technology | Ed Supplies - Toner | | 6,142.62 | (6,142.62) |
| 0001.3630.040.30.2455.040.99.520.030.5524.300.05 | Educational Tech | Pollard | Instructional Software | Ed Supplies - Instructional Software | | 6,157.00 | (6,157.00) |
| 0001.3630.005.10.2451.040.99.520.030.5525.300.05 | Educational Tech | District | Classroom Instructional Technology | Ed Supplies - Instructional Technology | | 6,238.30 | (6,238.30) |
| 0001.3630.005.23.2451.040.99.520.030.5526.300.05 | Educational Tech | Hillside | Classroom Instructional Technology | Ed Supplies - Toner | | 6,735.83 | (6,735.83) |
| 0001.3631.040.10.2453.045.99.520.030.5523.300.05 | Media | District | Other Instructional Hardware (AV) | Ed Supplies - Instructional Hardware | | 6,975.38 | (6,975.38) |
| 0001.3630.005.24.2451.040.99.520.030.5526.300.05 | Educational Tech | Mitchell | Classroom Instructional Technology | Ed Supplies - Toner | | 7,155.63 | (7,155.63) |
| 0001.3150.040.99.4400.099.99.520.030.5255.300.04 | Administrative Technology | Unassigned | Tech Infrastructure Maint & Support | R&M Technology & Equipment | | 7,939.90 | (7,939.90) |
| 0001.3150.040.99.1450.099.99.520.030.5526.300.05 | Administrative Technology | Unassigned | District-Wide Info Mgmt & Tech | Ed Supplies - Toner | | 8,700.00 | (8,700.00) |
| 0001.3631.040.40.2455.045.99.520.030.5380.300.04 | Media | Needham High School | Instructional Software | Other Purchased Services | | 9,650.26 | (9,650.26) |
| 0001.3630.040.10.2250.040.99.520.030.5510.300.05 | Educational Tech | District | Building Technology | Educational Supplies | | 10,934.21 | (10,934.21) |
| 0001.3630.005.10.2358.040.99.520.030.5380.300.04 | Educational Tech | District | Outside PD for Instructional Staff | Other Purchased Services | | 11,152.98 | (11,152.98) |
| 0001.3630.005.30.2451.040.99.520.030.5526.300.05 | Educational Tech | Pollard | Classroom Instructional Technology | Ed Supplies - Toner | | 11,479.63 | (11,479.63) |
| 0001.3630.005.25.2451.040.99.520.030.5525.300.05 | Educational Tech | Newman | Classroom Instructional Technology | Ed Supplies - Instructional Technology | | 11,493.40 | (11,493.40) |
| 0001.3630.005.23.2451.040.99.520.030.5525.300.05 | Educational Tech | Hillside | Classroom Instructional Technology | Ed Supplies - Instructional Technology | | 15,594.48 | (15,594.48) |
| 0001.3630.040.10.2250.040.99.520.030.5255.300.04 | Educational Tech | District | Building Technology | R&M Technology & Equipment | | 16,009.00 | (16,009.00) |
| 0001.3631.005.10.2453.099.99.520.030.5380.300.04 | Media | District | Other Instructional Hardware (AV) | Other Purchased Services | | 18,245.75 | (18,245.75) |

| G/L ACCOUNT # | DEPARTMENT | SCHOOL | FUNCTION | OBJECT | DEBIT | CREDIT | NET |
|--|---|-------------|-------------------------------------|--|-------------------|-------------------|--------------|
| 0001.3150.040.99.4400.099.99.520.030.5510.300.05 | Administrative Technology | Unassigned | Tech Infrastructure Maint & Support | Educational Supplies | | 19,096.44 | (19,096.44) |
| 0001.3150.040.99.1450.099.99.520.030.5524.300.05 | Administrative Technology | Unassigned | District-Wide Info Mgmt & Tech | Ed Supplies - Instructional Software | | 27,725.00 | (27,725.00) |
| 0001.3150.040.99.4400.099.99.520.030.5340.300.04 | Administrative Technology | Unassigned | Tech Infrastructure Maint & Support | Communication | | 29,000.00 | (29,000.00) |
| 0001.3150.040.99.1450.099.99.520.030.5524.300.04 | Administrative Technology | Unassigned | District-Wide Info Mgmt & Tech | Ed Supplies - Instructional Software | | 31,980.20 | (31,980.20) |
| 0001.3630.005.24.2451.040.99.520.030.5525.300.05 | Educational Tech | Mitchell | Classroom Instructional Technology | Ed Supplies - Instructional Technology | | 32,776.00 | (32,776.00) |
| 0001.3630.005.21.2451.040.99.520.030.5525.300.05 | Educational Tech | Broadmeadow | Classroom Instructional Technology | Ed Supplies - Instructional Technology | | 33,002.00 | (33,002.00) |
| 0001.3150.040.99.1450.099.99.520.030.5255.300.04 | Administrative Technology | Unassigned | District-Wide Info Mgmt & Tech | R&M Technology & Equipment | | 45,057.00 | (45,057.00) |
| 0001.3150.040.99.4400.099.99.520.030.5380.300.04 | Administrative Technology | Unassigned | Tech Infrastructure Maint & Support | Other Purchased Services | | 122,652.22 | (122,652.22) |
| 0001.3630.005.26.2451.040.99.520.030.5525.300.05 | Educational Tech | High Rock | Classroom Instructional Technology | Ed Supplies - Instructional Technology | | 292,219.72 | (292,219.72) |
| | SUBTOTAL PURCHASE OF SERVICE & EXPENSE | | | | 895,669.69 | 895,669.69 | - |
| | GRAND TOTAL | | | | 895,669.69 | 895,669.69 | - |

NEEDHAM SCHOOL COMMITTEE

Agenda Item#: _____ **Date:** June 4, 2019

Item Title: **Approve School Department Donations**

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

- The Richard P. Melick Foundation donation to benefit the NHS Speech & Debate Team competing at the National Championships in Kentucky and Texas \$250.00
- Maybrook Vending Inc., Stoughton, MA proceeds of the teachers' lunch room vending commissions to benefit Pollard MS \$48.80
- Diane and Larry Marget, Needham, MA donation to benefit the NHS DaVinci Workshop \$25.00
- Barbara Gaynor, Holbrook, MA donation to benefit the NHS Speech & Debate Team \$50.00
- Bates Remodeling, Canton, MA donation to benefit the NHS Speech & Debate Team \$250.00
- Kelly Connelly, Needham, MA silent auction proceeds to benefit the NHS Habitat for Humanity Club \$257.00
- National Speech & Debate Association, West Des Moines, IA donation to benefit the NHS Speech & Debate Team \$418.00
- League of Women Voters Lotte E. Scharfman Memorial Fund, Boston, MA donation to benefit the NHS Environmental Club \$50.00
- Special Olympics, Marlborough, MA donation to benefit the NHS Unified Track and Field Program \$1,000.00
- Friends of Needham Lacrosse, Needham, MA donation to offset the spring turf rental costs for the NHS Athletics Department \$600.00
- Needham Girls Youth Lacrosse, Needham, MA donation to offset the spring turf rental costs for the NHS Athletics Department \$600.00
- Brian and Michele O'Connell, Needham, MA donation to benefit the NHS Mark Oberle Scholarship \$15,337.51
- Needham Bank, Needham, MA donation to benefit the Sunita L. Williams Elementary School Opening Ceremonies \$1,000.00
- Sondae Varga, Needham, MA donation to benefit the NHS Fine & Performing Arts Theater Productions \$50.00
- Arbella Insurance Foundation, Boston, MA donation to benefit the NHS College Tour field trip \$400.00
- Wells Financial Partners, Newton, MA donation to benefit the NHS Car Wash \$300.00
- Joan Foster Evans, Needham, MA donation to benefit the NHS Mark Oberle Scholarship \$100.00
- National Catholic Forensic League, Shrewsbury, MA donation to benefit the NHS Speech & Debate Club \$240.00
- Beth Israel Deaconess Hospital, Needham, MA donation to benefit the NHS Take Back the Night Club \$500.00
- Friends of NHS Boys Soccer, Hopkinton, MA donation to benefit the Adrienne Garrido Scholarship \$250.00
- Proceeds from a bake sale to benefit the NHS Book Club \$48.00
- Proceeds from cookbook sales to benefit the NHS Honors Society \$1,950.00
- Proceeds from a bake sale to benefit the NHS Unicef Club \$69.50
- Proceeds from a bake sale to benefit the NHS Jimmy Fund Club \$209.01
- Proceeds from the movie night fundraiser to benefit the NHS Book Club \$25.00
- Proceeds from a bake sale to benefit the NHS Amnesty International Club \$106.00
- Proceeds from a bake sale to benefit the NHS Class of 2022 \$98.00
- Proceeds from water bottle sales to benefit the NHS Class of 2022 \$80.00
- Proceeds from apparel sales to benefit the NHS Class of 2022 \$1,760.00
- Proceeds from a car wash to benefit the NHS Student Council \$1,186.00
- Proceeds from a bake sale to benefit the NHS Class of 2021 \$134.26
- Proceeds from an ice cream sale to benefit the NHS Save a Child's Heart Club \$399.00
- Proceeds from the "GEC" Together event to benefit the NHS Gender Equity Club \$30.00
- Proceeds from the Jewish Student Union and Asian Student Union Basketball Tournament \$211.00
- Proceeds from a bake sale to benefit the NHS Happy Camper Club \$137.00
- Proceeds from the Parents Night Out event to benefit the NHS Habitat for Humanity Club \$565.00

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

Assistant Superintendent for Finance and Operations

Needham School Committee
June 4, 2019

Agenda Item: **Discussion**

2018-2019 High Rock School Improvement Plan

Background Information:

- The High Rock School Council has worked collaboratively this past year to advise Principal Jessica Downey and develop and maintain the School Improvement Plan.
- In accordance with M.G. L. Chapter 71, Section 59c, the Superintendent has approved the High Rock School Improvement Plan.

Persons Available for Presentation:

Ms. Jessica Downey, High Rock School Principal
Ms. Maggie Charron, High Rock Assistant Principal
Mr. Paul Liner, High Rock School Math Teacher
High Rock Students: Megan Horvat, Ben Mulyar, Evelyn Yashie and Aidan Williams

High Rock School

To: Dr. Daniel Gutekanst, Superintendent of Schools

From: Jessica Downey, Principal

Date: May 30, 2019

RE: School Improvement Plan Update 2019

The 2018-2019 High Rock School (HRS) School Council has engaged in numerous conversations, primarily related to the development of the District's Portrait of a Graduate. We took time to reflect on the current state of our school and gather information to use in the development of High Rock School's next SIP. Voices from students, staff, and families along with research from a wide variety of agencies and committees will direct our future path.

As High Rock concludes its 10th year as a sixth grade center, we are proud of the progress we have made in developing an educational community that reflects our school values of Learning, Self-Discovery and Caring for Others.

I wish to share a grateful acknowledgement to the members of the HRS School Council for their vision, efforts and commitment to HRS. Through conversations as a Council and the work of the staff at High Rock School, I am happy to report our current progress on goals outlined in our 2016-19 School Improvement Plan.

Be Yourself – Become a Community

High Rock School
School Improvement Plan
Progress Update June, 2019

Committee Members:

Chris Giancola, Parent

Jess Kadar, Parent

Andrea Wasserman, Parent

Bethany Crowe, Teacher

Guy Enoch, Teacher

Kathy O'Keeffe, Community Representative

Jessica Downey, Principal

Goal 1: Advance Learning for All Students (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, creative, and rigorous learning experiences that are grounded in clearly defined standards.

Goal 1: Objective 1

Develop a Comprehensive Understanding of Disciplinary Literacy Teaching and Learning

School leadership, literacy coach, and educators will engage in high quality professional development to build a shared understanding of disciplinary literacy, and incorporate and align instructional practices to meet the needs of all students.

2018-19 Progress toward Goal 1:1

- Math teachers engaged in ongoing professional development with our literacy specialists to incorporate Accountable Talk practices in our classrooms. During this year, we have maintained emphasis on the implementation and alignment of these practices to support all students.
- The Social Studies Curriculum Coordinator, Literacy Coordinator, ELA Coordinator, and new Literacy Coach met several times throughout the year to continue refining the “Literacy for Learning” class to incorporate more rigorous texts across disciplines to build a foundation of disciplinary literacy for students.

Goal 1: Objective 2

Communicate Learning Goals

Educators will identify and communicate learning goals and performance objectives in all disciplines, so students have a clear understanding of what they are expected to know and demonstrate as a result of the lesson and instruction they participate in and experience.

2018-19 Progress toward Goal 1:2

- Educators continued and refined use of MyHomework, Google Classroom and PowerSchool to communicate with students and families.
- Clusters increased the creation and distribution of cluster newsletters. Integrated explicit reference to Concepts and Practices (relevant themes & skills) during science content instruction.
- ELA classrooms posted explicit learning goals and performance objectives at the start of instruction.

Goal 2: Develop Social, Emotional, Wellness, and Citizenship Skills (Self-Discovery & Caring for Others)

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

Goal 2: Objective 1

Develop Student Resilience

Students will 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.

2018-19 Progress toward Goal 2:1

- The Student School Leadership Team successfully integrated CSL and SEL activities that focus on citizenship, community, character, identity and purpose
- Guidance personnel worked through cluster consult, small group lunch groups, as well as with individual students to develop student social skills and apply them in structured and unstructured settings throughout the year.
- The assistant principal has worked with lunch supervisors to develop, teach and implement norms of behavior for lunch and recess time. Seating in the cafeteria has transitioned over the course of the year from structured advisory tables, to teacher-created cluster group tables, to supported open seating in order that students might practice and develop social skills for independence and autonomy.
- An all-school Veterans' Day assembly hosted a WWII Veteran. This was a powerful experience for students. The veteran's presentation related to character, resilience, compassion and citizenship.

Goal 2: Objective 2

Understand and Apply the Tenets of Cultural Proficiency

Educators will develop competencies that enable them to understand and effectively address matters with students, such as: diversity, racism, homophobia, gender bias, and socioeconomic disadvantage.

2018-19 Progress toward Goal 2:2

- Educators engaged in a two- year PD on Culturally Responsive Practices. This work focused on community building and self-identity. Educators gained an understanding of white privilege, implicit bias, and microaggressions. They engaged in role playing difficult conversations, and identified intersectionality and applying those ideas to our lives and practice. Staff self-selected groups were formed for further work to examine gender and sexual orientation bias, implement more powerful equity curriculum, and to engage in self-reflection around white privilege.
- Teachers examined and diversified text to responsive to student interests and providing voice and perspectives beyond the Euro-centric themes and authors
- The school held a MLK Celebration as an all-school program for the first time.

Goal 3: Ensure Infrastructure Supports School and Department Values and Learning Goals

To develop, promote, and implement a sustainable plan for financial, building, technological, and human resources that supports learning for all and is responsive to school and student needs.

Goal 3: Objective 1

Enhance School and Student Safety

School administrators will implement modern and efficient systems and training opportunities to manage school operations, enhance communication, and ensure students' and school safety.

2018-19 Progress toward Goal 3:1

- The assistant principal led continued review and refinement of ALICE protocol with staff and students.
- The District SRO, guidance counselors and administrators had strong collaboration that supported school safety, student education and student/family needs.
- The school worked with the district to manage the installation of a new phone system. Building leaders trained all staff to ensure the new communication system was in place and successful.

Goal 3: Objective 2

Ensure Effective Guidance and Administrative Model

School and district leadership will examine current delivery of services and design a model that provides greater connection with students, families, and staff, increases support for educators, and facilitates the RTI process for students as they transition from elementary through middle schools.

2018-19 Progress toward 3:2

- Administration increased the required collaboration time with guidance and special education providers.
- The assistant principal attendance at consult meetings was increased and it has proactively supported students, staff and families.

Goal 4: Ensure Student Transition Supports the Varying Developmental Needs of 10-12 Year Old Students

To adjust and refine practices to best address the needs of students as they transition from elementary program experiences through the middle school program.

Goal 4: Objective 1

Improve Practices for Family Transition

Families will feel confident that appropriate information for their child's success is communicated during the transition process at each grade. Families will gain an understanding of the middle school experience, feel supported by the school community, and develop a better understanding to support the academic, social, and emotional needs of 10-12 year olds.

2018-19 Progress toward 4:1

- The Technology Instructional Teacher, guidance counselors and administrators hosted parent programs to support their understanding of the use of MyHomework and Powerschool.
- The PTC hosted a parenting conference
- The principal held school based meetings with grade 5 teachers and principal during placement process.
- The METCO staff and administration formalized a spring meeting to engage in transition articulation.
- Administration scheduled additional consult days embedded in calendar for guidance staff to meet with clusters.
- The assistant principal at consult meetings has been an addition in supporting students and families during transition.

Goal 4: Objective 2

Improve Understanding of Student Needs from Grade 5 to 6 and then Grade 6 to 7

Staff will have an understanding of the previous school experience along with identified academic and social needs of the incoming students.

2018-19 Progress toward 4:2

- The Eliot grade 5 teachers visited High Rock to gain understanding of student experience in grade 6.
- The elementary and High Rock Guidance department held meetings with administration regarding student experience and supports at High Rock.
- High Rock English teachers visited two elementary schools to observe literacy practices and learn about the Units of Study in Reading and Writing to better understand vertical alignment in literacy.
- HR English teachers visited Pollard to observe class discussion expectations in 7th grade ELA classrooms.
- Grade 6 and Grade 7 Social Studies teachers analyzed the new Social Studies Framework and designed a 2 year program to meet the needs of students at each grade level; identified common expectations and content across both grades.

A Glossary for High Rock School Parents and Community Members

Translating Educational Jargon

We use many terms and acronyms in schools on a daily basis that may be unfamiliar to people outside of education. We hope that this guide helps provide some transparency so there is better understanding what we do here at High Rock School.

Advisory: This a program designed for students in middle school. A group of 12 – 15 students meets with a faculty advisor on a regular basis to provide a home base where students feel safe, supported, and understood by staff and peers.

ALICE: This is the enhanced lockdown procedure utilized in cases of armed intruders to our school buildings. ALICE is an acronym that stands for Alert, Lockdown, Inform, Counter and Evacuate.

Atlas: This is a curriculum “mapping” tool that helps us keep track of curriculum to find overlaps, redundancies, and gaps.

Cluster: This is the team of four “core subject” teachers (math, science, social studies, English) that works with a designated group of about 80 students. There are five clusters here at High Rock.

Common Core Standards: The Common Core Standards provide a consistent, clear understanding of what students in Massachusetts are expected to learn, so teachers and parents can instruct and guide them appropriately. The standards are designed to be relevant to the real world reflecting the knowledge and skills that our young people need for success in college and careers.

Disciplinary Literacy: Disciplinary literacy refers to the specialized ways of reading, writing, reasoning, and communicating in different disciplines.

DI: Differentiated Instruction

We work to create lessons and assignments that take into account different learning styles and the varying strengths and weaknesses of students.

DESE: Department of Elementary and Secondary Education

Flex: FLEX block is between two academic maintenance items, Math Spiral Review and Independent Reading. 15 minutes is used for Math Spiral Review and Independent Reading is the remaining 30 minutes.

IDEA: Individuals with Disabilities Act

This federal law regarding the education of special needs students has been on the books in various forms since 1975, with the latest revision and authorization going into effect on July 1, 2005.

MCAS: Massachusetts Comprehensive Assessment System

These are the state tests that check to see how well students and districts are doing in understanding and implementing, respectively, the Massachusetts Common Core Standards.

METCO: Metropolitan Council for Educational Opportunity (METCO, Inc.)

This is a state-funded, voluntary busing program, begun in 1966, that brings students from Boston to over 30 participating suburban communities. **METCO** enriches the diversity in participating school districts while offering an opportunity for students from Boston to attend suburban schools.

NCE: Needham Community Education

This office runs programs ranging from Adult Education to SAT Preparation to Driver's Education to the Summer Explorations and the Summer Skills and Thrills Program. It oversees both High Rock After School (**R.A.S.**) and Pollard After School (**P.A.S.**) (see below).

PARCC: The Partnership for Assessment of Readiness for College and Careers

A Massachusetts state standardized assessment that measure student competency against the Massachusetts Common Core Standards.

P.T.C.: Parent Teacher Council

This is the parent run organization that supports school activities and provides opportunities for community gatherings, home/school communication, and much more.

RTI: Response to Intervention

RTI is a method of academic intervention used to provide early, systematic assistance to children who are having difficulty learning. RTI seeks to prevent academic failure through early intervention, frequent progress measurement, and increasingly intensive research-based instructional interventions for children who continue to have difficulty.

Rubric: This is a description of what a finished piece of work should include or look like, with a rating scale (typically 1 through 4, with 4 indicating a very successful result) to help students and parents understand the basis for scores and grades.

SBE: Standards Based Education

Needham has made Standards Based Education one of its core goals. Curriculum is being designed to help students reach key standards or proficiencies in each subject area.

School Council: This is a group comprised of parents, teachers, community members, and the school principal that is responsible for reviewing the school budget and developing an annual **SIP** (see below). The plan identifies areas for improvement, sets goals, and includes indications of progress toward meeting those goals.

SEL: Social and Emotional Learning

Needham is committed to making social and emotional learning an essential part of education. **SEL** is based on the pioneering work done at CASEL (a not-for-profit that works to advance the science and evidence-based practice of social and emotional learning: <http://www.casel.org/>). Through **SEL** we are working to ensure that children feel safe and supported in order to be able to learn most effectively.

SIP: School Improvement Plan

This is the annual report produced by the **School Council**. It includes goals for the school as well as indications of progress toward meeting the goals.

Spec Ed: Special Education

In 1975, Massachusetts led the nation in addressing educational equity for students with special needs (ages 3 – 22) with the law called Chapter 766. The federal law **IDEA** (see above) also governs the area of teaching children with special needs.

TAT: Teacher Assistant Team

The primary purpose of the High Rock TAT is to find ways to increase a student's success in the general education classroom by way of providing classroom teachers with strategies to effectively meet the learning needs within the general education population.

Glossary: Revised by the High Rock School Council, February 2016

Needham School Committee
June 4, 2019

Agenda Item: **Discussion**

School Committee Policies First Reading

BDFB Student Advisory to School Committee
BEDH Public Participation in School Committee Meetings

Background Information:

- The Policy Subcommittee has reviewed and revised these policies for discussion by the School Committee.
- The policies will be brought back for second reading and vote at a subsequent meeting.
- Copies of the current policies are enclosed.

Persons Available for Presentation:

Dr. Connie Barr, Policy Subcommittee Member
Mr. Aaron Pressman, Policy Subcommittee Member
Mr. Matt Spengler, Policy Subcommittee Member

DRAFT 6-4-19

SCHOOL COMMITTEE POLICY
NEEDHAM PUBLIC SCHOOLS

FILE

BDFB

| | |
|--|------------------------------------|
| Policy for: | Revision |
| STUDENT ADVISORY TO THE SCHOOL COMMITTEE | |
| Date Approved by School Committee: | Signature of Chair: Page 1 of 1 |

The Student Advisory Committee (SAC) to the School Committee serves as a liaison between the students and the School Committee. The SAC provides information and opinion of the students' points of view pertinent to issues arising before the School Committee. The SAC brings to the School Committee specific proposals and items of concern to the student body and initiates, on behalf of the students, proposals for presentation to the School Committee.

The chair of the SAC will be an *ex officio*, non-voting member of the School Committee without the right to attend executive session unless such right is expressly granted by the School Committee.

The SAC membership and selection process will be defined by the Needham High School Student Council.

Reference: M.G.L. Chapter 71, Section 38M

DRAFT 6-4-19

SCHOOL COMMITTEE POLICY
NEEDHAM PUBLIC SCHOOLS

FILE

BEDH

| | |
|---|-------------|
| Policy for: PUBLIC PARTICPATION IN SCHOOL COMMITTEE MEETINGS | Revision |
| Date Approved by School Committee: Signature of Chair: | Page 1 of 3 |

In accordance with state law, all meetings of the School Committee, its subcommittees, and its advisory committees shall be open to the public, except for Executive Sessions properly convened under applicable statute. While the law grants the public the right only to observe public meetings, the Committee recognizes that meetings may provide an important opportunity for the Committee to hear the viewpoints of citizens.

Public Comment Period

The School Committee will provide a period during each meeting, generally not to exceed ten minutes, for public statements or comments on matters within the scope of the School Committee's authority. These matters primarily include the budget for the Needham Public Schools, the educational goals and policies of the Needham Public Schools, and the performance of the Superintendent.

Members of the public planning to speak during the Public Comment Period should inform the Chair of the Committee in advance, either by e-mail or in person prior to the start of the meeting. Such advance notice is not required but is helpful. During the period allotted to public comments, the Chair of the meeting will recognize first those who have communicated in advance their desire to speak. If time allows, other individuals wishing to speak will be recognized at the discretion of the Chair.

To facilitate timely completion of the business of the meeting, public comments will not be allowed during other portions of the meeting.

DRAFT 6-4-19

SCHOOL COMMITTEE POLICY
NEEDHAM PUBLIC SCHOOLS

FILE

BEDH

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|---|-------------|
| Policy for: PUBLIC PARTICPATION IN SCHOOL COMMITTEE MEETINGS | Revision |
| Date Approved by School Committee: Signature of Chair: | Page 2 of 3 |

Guidelines for Public Comments

1. Public comments should be addressed to the Chair.
2. Persons making public comments must identify themselves by name and city or town of residence and any affiliation relevant to the comments to be made.
3. Comments may be either oral or written; if written, copies should be provided for the School Committee if possible.
4. Speakers will have three minutes to present their material.
5. Comments must be limited to matters that are within the scope of the School Committee's authority. Comments involving staff members or students must concern the educational goals, policies, or budget of the Needham Public Schools or the performance of the Superintendent.
6. As the time allotted to public comments is limited, large groups addressing the same topic are encouraged to consolidate their remarks and/or select a spokesperson to comment. The Chair may limit multiple statements that reiterate similar viewpoints.
7. The Chair will not interrupt speakers who have been recognized to speak, except that the Chair reserves the right to terminate speech that is not Constitutionally protected because it constitutes true threats, incitement to imminent lawless conduct, comments that were found by a court of law to be defamatory, and/or sexually explicit comments made to appeal to prurient interests. Verbal comments may also be curtailed once they exceed the three-minute time limit set forth in the policy and/or to the extent they exceed the scope of the School Committee's authority.

DRAFT 6-4-19

SCHOOL COMMITTEE POLICY
NEEDHAM PUBLIC SCHOOLS

FILE

BEDH

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| Policy for: PUBLIC PARTICPATION IN SCHOOL COMMITTEE MEETINGS | Revision |
| Date Approved by School Committee: Signature of Chair: | Page 3 of 3 |

The School Committee's Role in Public Comment Period

The Public Comment Period is not a time for debate or response by the School Committee. Comments made during the Public Comment Period do not necessarily reflect the views or the positions of the School Committee. Because of Constitutional principles of free speech, the School Committee does not have the authority to prevent all speech that may be upsetting and/or offensive during the Public Comment Period.

Communications to and from School Committee Members

Speaking during the Public Comment Period is only one means of communicating with the Committee. Members of the Public are encouraged to ask questions of or express opinions to the Committee by U.S. mail, e-mail, or by phone. An e-mail address is available for that purpose. Whether received through the Public Comment Period or other methods, the Chair of the Committee may summarize questions and answers of general interest at the start of a future School Committee meeting and/or may include some matters on the agenda of a future Committee meeting. Other matters may be referred to the Superintendent for administrative response.

Needham School Committee
June 4, 2019

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.

Members of the School Committee Available for Presentation:

Mr. Michael Greis, Chair
Ms. Andrea Longo Carter, Vice Chair
Dr. Connie Barr
Ms. Heidi Black
Ms. Susan Neckes
Mr. Aaron Pressman
Mr. Matthew Spengler

SCHOOL COMMITTEE POLICY
NEEDHAM PUBLIC SCHOOLS

FILE

AFB/CBG

| | | |
|---|--|---------------|
| Policy for: EVALUATION OF THE SUPERINTENDENT | | Revision 1 |
| Date Approved by School Committee: May 15, 2012 | Signature of Chair: Heidi Black | Page 1 of 1 |

Through evaluation of the Superintendent, the School Committee will strive to accomplish the following:

1. Clarify for the Superintendent his/her role in the school system as envisioned and expected by the School Committee.
2. Clarify for all Committee members the role of the Superintendent in light of his/her job description and the immediate priorities among his/her responsibilities as agreed upon by the Committee and the Superintendent.
3. Develop harmonious working relationships between the School Committee and Superintendent.
4. Provide constructive feedback to improve future performance.
5. Provide data in assessing performance.
6. Ensure that the Superintendent provides excellent administrative leadership for the school system.
7. Ensure that the evaluation process supports student learning and achievement.

The School Committee will annually develop with the Superintendent a set of district objectives and goals based on the needs of the school system. The Superintendent's performance will be reviewed in public session in accordance with these specified goals. Additional objectives will be established at intervals agreed upon with the Superintendent. The Chair and immediate past Chair will lead the evaluation process. If the immediate past Chair is no longer a member of the School Committee, then the Vice-chair will participate in leading the evaluation.

Needham School Committee
June 4, 2019

Agenda Item: **Action**

Approve School Committee Policies

Rescind School Committee Policy:

BDDG Minutes of the Meetings

Action Recommended:

Upon recommendation of the Chair, that the Needham School Committee approves the following policies and rescinds policy BDDG Minutes of the Meetings as submitted:

BCA Organization Meeting Revision 4
BCB School Committee Officers Revision 3
BCBC School Committee Executive Secretary Revision 3
BD School Committee Meetings Revision 2
BDC Executive Sessions Revision 2
BDDA Notification of School Committee Meetings Revision 2
BDDC Agenda Preparation and Dissemination Revision 2
BEDG Minutes Revision 2
BHA New School Committee Member Orientation Revision 2
CHCA Approval of Handbooks and Programs of Study Revision 2

SC 6-4-19

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| SCHOOL COMMITTEE POLICY NEEDHAM PUBLIC SCHOOLS | | FILE | BCA |
| Policy for: ORGANIZATION MEETING | | Revision 4 | |
| Date Approved by School Committee: | | Signature of Chair: Page 1 of 1 | |

The Needham School Committee will hold elections for its officers at a meeting that will be called by the Superintendent no later than the next regularly scheduled meeting of the School Committee after the annual election of Town officers. Each member will be notified of the time and location of the meeting for organization.

This meeting will be called to order by the Chair or, in the absence of the Chair, the Vice Chair or, in the absence of the Chair and Vice Chair, the senior member present and the first order of business will be nomination and election of a Chair. The newly elected Chair will immediately assume leadership of the meeting. The second order of business will be nomination and election of a Vice-Chair. The third order of business will be nomination and election of an executive secretary for the Committee.

The School Committee will make appointments to Town committees and other School Committee subcommittees by the first meeting in September.

Each new member will at this time, or prior to this meeting, be given access to the most current copy of the policies of the Needham School Committee.

SC 6-4-19

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| SCHOOL COMMITTEE POLICY NEEDHAM PUBLIC SCHOOLS | | FILE | BCB |
| Policy for: SCHOOL COMMITTEE OFFICERS | | Revision 3 | |
| Date Approved by School Committee: | | Signature of Chair: Page 1 of 1 | |

At its annual organizational meeting the Needham School Committee will elect the following Committee officers for a term of one year:

- Chair (Policy BCBA)
- Vice-Chair- (Policy BCBB)
- Executive Secretary (Policy BCBC)

Immediately upon election, the above officers will commence their duties as described in the referenced policies, and will continue performance of those duties until the end of their one year term or until their successors are elected (unless unusual circumstances necessitate an earlier change in office).

SC 6-4-19

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| SCHOOL COMMITTEE POLICY NEEDHAM PUBLIC SCHOOLS | | FILE | BCBC |
| Policy for: SCHOOL COMMITTEE EXECUTIVE SECRETARY | | Revision 3 | |
| Date Approved by School Committee: | | Signature of Chair: Page 1 of 1 | |

The Executive Secretary of the School Committee need not be an elected Committee member. Historically, the Needham School Committee has elected the Superintendent to fill the role of Executive Secretary. The duties of the Executive Secretary are to:

- Maintain a permanent master record of the minutes for all official actions taken by the Committee including votes, orders and proceedings. This master copy is the official record; all other copies are for informational purposes but are not official records.
- Notify all persons directly concerned with any action taken by the Committee.
- Send an exact copy of the records (minutes) of each meeting to each Committee member, for the purpose of approval at a follow-up official meeting.
- Send a copy of the proposed agenda or proposed purpose and all applicable information, for each regular and special meeting, to each Committee member at least 24 hours prior to the meeting.
- Keep on file and available to the Committee all reports, communications and other documents belonging to the Committee.

Legal Reference.: General Laws Ch. 71: S.36.

SC 6-4-19

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| SCHOOL COMMITTEE POLICY NEEDHAM PUBLIC SCHOOLS | | FILE | BD |
| Policy for: SCHOOL COMMITTEE MEETINGS | | Revision 2 | |
| Date Approved by School Committee: | | Signature of Chair: Page 1 of 1 | |

All regular or special meetings of the School Committee, its subcommittees and advisory committees will be open to the public. Any person will be permitted to attend any meeting, except for duly convened executive sessions.

No quorum of aforementioned committees will meet in private for the purpose of deciding upon, or deliberating toward, a decision on any matter over which the committee has supervision, control, jurisdiction, or advisory power.

Chance meetings or social meetings of committee members may include discussion of matters relating to official business; however, no such discussions will be used to circumvent the spirit or the letter of the statutory prohibition against reaching final agreements on official matters outside of duly convened meetings.

LEGAL REFERENCES.: M.G.L. 30A S18-25

SC 6-4-19

SCHOOL COMMITTEE POLICY NEEDHAM PUBLIC SCHOOLS

FILE

BDC

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|---------------------------------------|------------------------------------|
| Policy for: | Revision 2 |
| EXECUTIVE SESSIONS | |
| Date Approved by School Committee: | Signature of Chair: Page 1 of 3 |

All meetings of the School Committee are open to attendance by the public and media representatives. However, the Committee has the right to convene in a closed executive session when it meets certain conditions and follows conditions imposed by state law:

The law puts specific limitations on the purposes for which executive sessions may be convened. The Committee may only enter executive sessions to deliberate:

1. The reputation, character, physical condition or mental health, rather than the professional competence, of a single individual. An open meeting will be held if the individual involved so requests.
2. The discipline or dismissal, including the hearing of charges against a member of the Committee, a school department employee or student, or other individual. An open meeting will be held if the individual involved so requests.
3. Strategy with respect to collective bargaining or litigation, if an open meeting might have a detrimental effect. Collective bargaining may also be conducted.
4. The deployment of security personnel or devices.
5. Allegations of criminal misconduct or the filing of criminal complaints.
6. Transactions of real estate, if an open meeting might be detrimental to the negotiating position of the Committee or another party
7. To comply with the provisions of any general or specific law or federal grant-in-aid requirements.

SC 6-4-19

SCHOOL COMMITTEE POLICY NEEDHAM PUBLIC SCHOOLS

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| SCHOOL COMMITTEE POLICY NEEDHAM PUBLIC SCHOOLS | | FILE | BDC |
| Policy for: | | Revision 2 | |
| EXECUTIVE SESSIONS | | | |
| Date Approved by School Committee: | Signature of Chair: | Page 2 of 3 | |

8. To consider and interview applicants for employment if an open meeting will have a detrimental effect in obtaining qualified applicants. This exemption applies only to a preliminary screening committee or a subcommittee appointed by the School Committee.

9. To meet or confer with a mediator with respect to any litigation or public business. A decision to enter into mediation or to take action involving the issues that were subject to mediation will be discussed and voted on in an open session.

(In the first two cases listed, an open meeting will be held if the individual involved so requests.)

Accurate records of the proceedings conducted in executive session will be kept and may remain secret only so long as their publication would defeat the purpose of the session. The Committee, or its designee, will review executive session minutes for possible declassification at least once each year.

All votes taken in executive session will be recorded roll call votes and will become part of the minutes of executive sessions.

In order to enter into executive session, the following procedures are necessary:

1. The Committee will first convene in an open session for which due notice has been given.

2. The Chair (or, in his/her absence, the presiding member) will state the purpose for the executive session.

SC 6-4-19

SCHOOL COMMITTEE POLICY
NEEDHAM PUBLIC SCHOOLS

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BDC

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| Policy for: | Revision 2 |
| EXECUTIVE SESSIONS | |
| Date Approved by School Committee: | Signature of Chair: Page 3 of 3 |

3. A majority of the members must vote to enter the executive session, with the vote taken by roll call and recorded in the official minutes.

4. The Chair or presiding member will state before entering the executive session whether the Committee will reconvene in open session after the executive session.

LEGAL REFERENCES.: M.G.L. 30A s21

SC 6-4-19

SCHOOL COMMITTEE POLICY
NEEDHAM PUBLIC SCHOOLS

FILE

BDDA

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|--|---------------|
| Policy for: NOTIFICATION OF SCHOOL COMMITTEE MEETINGS | Revision 2 |
| Date Approved by School Committee: Signature of Chair | Page 1 of 1 |

Public notification of School Committee meetings, including subcommittees, will be filed with the Town Clerk with enough time to permit the posting of the notice at least forty-eight hours in advance of the meeting, excluding Saturdays, Sundays, and legal holidays.

Notice of emergency meetings will be posted as soon as reasonably possible prior to the meeting.

Legal Reference: M.G. L. 30A s20b

SC 6-4-19

SCHOOL COMMITTEE POLICY NEEDHAM PUBLIC SCHOOLS

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| FILE | | BDDC |
| Policy for: AGENDA PREPARATION AND DISSEMINATION | | Revision 2 |
| Date Approved by School Committee: | Signature of Chair: | Page 1 of 1 |

In consultation with the School Committee Chair, the Superintendent will prepare the agenda for each committee meeting.

Items of business may be suggested by any Committee member, staff member, student, or citizen. The inclusion of suggested items will be made at the discretion of the Superintendent and Chair provided that items may be added to or removed from any agenda by majority vote of the Committee.

The published agenda and supporting materials, will be made available to each Committee member at least 24 hours prior to the meeting. If necessary, additional information may be made available at the meeting.

Copies of the agenda will be made available at the meeting for the press and other attendees and will be posted on the District website.

SC 6-4-19

SCHOOL COMMITTEE POLICY NEEDHAM PUBLIC SCHOOLS

| FILE | | BEDG |
|---------------------------------------|---------------------|---------------|
| Policy for: | MINUTES | Revision 2 |
| Date Approved by School Committee: | Signature of Chair: | Page 1 of 1 |

The minutes of the School Committee constitute the written record and legal evidence of Committee actions. The executive secretary of the School Committee will be responsible for reporting in the minutes all actions taken by the Committee.

Minutes will include:

1. A statement on the nature of the meeting (regular or special), the time and the place.
2. Names of the members present or absent, annotated as to arrival and departure times, if during the meeting.
3. A complete record of official actions taken by the Committee relative to the Superintendent's recommendations, to communications, and to all business transacted. Resolutions and motions will be given in their exact wording, accompanied by the names of members moving and seconding (as appropriate) and a record of the results of the vote. Reports and documents relating to a formal motion may be omitted if they are referred to and identified by title and date.
4. Notation of formal adjournment

Copies of the minutes will be sent to all Committee members at least 24 hours in advance of the meeting at which the minutes are to be approved.

The approved minutes will become permanent records of the Committee. Minutes of public meetings and minutes of executive sessions that have been declassified will be in the custody of the Superintendent who will make them available to interested citizens upon request.

Reference: M.G. L. CH 30A, section 22

5/31/19

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| SCHOOL COMMITTEE POLICY NEEDHAM PUBLIC SCHOOLS | | FILE | BHA |
| Policy for: NEW COMMITTEE MEMBER ORIENTATION | | Revision 2 | |
| Date Approved by School Committee: | | Signature of Chair: Page 1 of 1 | |

It is the policy of the School Committee to provide for the orientation of new members as soon as practicable, in order to assist them in becoming acquainted with their Committee duties and responsibilities.

Immediately following their election, new Committee members will be asked to participate in a series of orientation sessions wherein the School Committee Chair, the Superintendent and Central Administrators will:

- Review appropriate materials and information regarding School Committee responsibilities, goals, policies, and Massachusetts General Laws
- Discuss those services which the Superintendent and Central Administrators perform for the School Committee
- Furnish appropriate basic information with regard to operation of the Needham Public Schools and its administrative organization.
- Provide any further information or materials which the new member may require.

New members are required within their first year to attend local seminars/ workshops designed for new School Committee members.

Reference: MGL Chapter 71 Section 36A

SC 6-4-19

SCHOOL COMMITTEE POLICY
NEEDHAM PUBLIC SCHOOLS

FILE

CHCA

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|---|------------------------------------|
| Policy for: | Revision |
| APPROVAL OF HANDBOOKS AND PROGRAMS OF STUDY | 2 |
| Date Approved by School Committee: | Signature of Chair: Page 1 of 1 |

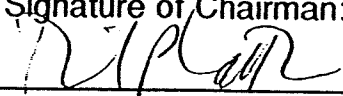
The School Committee will review annually, and approve changes to the High School Student Handbook, the Middle School Student Handbook, and the Elementary School Student Handbook.

The School Committee will review annually, and approve changes to, the Middle School and High School Programs of Study.

Reference: Massachusetts General Laws Chapter 71, section 37H

SCHOOL COMMITTEE POLICY
NEEDHAM PUBLIC SCHOOLS

FILE: BDDG

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|---|--|
| Policy for: MINUTES OF MEETINGS | Revision 1 |
| Date Approved by School Committee: 3/15/88 | Signature of Chairman:  |
| Page 1 of 1 | |

The School Committee, as well as its subcommittees and advisory committees, shall maintain accurate records of all meetings, including executive sessions.

State law requires that such minutes set forth the date, time, place, members present or absent, and action taken at each meeting. To ensure accurate records which may stand as legal evidence, all questions on which a vote was taken shall include the exact wording of each motion which was made and the resultant vote, including the recording of members for roll call votes and votes which were not unanimous.

It is the practice of the Committee to also include in the minutes concise references to discussions, deliberations, and verbal agreements on other matters during the course of the meeting, as well as a listing of attendees other than Committee members. While such inclusions are not required by law and are without legal significance, they are deemed to be helpful toward providing a historical reference of what transpired at each meeting.

Copies of the minutes of each School Committee meeting shall be given to each member prior to the meeting at which they are to be approved. The approved minutes shall become a public record, and shall be available for public viewing in the superintendent's office; however, the minutes of any executive session may remain secret only as long as their publication may defeat the lawful purpose(s) of the executive session.

Reference: General Laws, Ch. 39: s. 23B.

Needham School Committee
June 4, 2019

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.

Members of the School Committee available for comment:

Michael Greis, Chair
Andrea Longo Carter, Vice-Chair
Connie Barr
Heidi Black
Susan Neckes
Aaron Pressman
Matthew Spengler

Needham School Committee
June 4, 2019

Agenda Item: **Information Items**

- FY19 Third Quarter Financial Projections
- FY20 Revolving Fund Budget Requests

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: FY19 Third Quarter School Operating Budget Projection
DATE: May 29, 2019

| Expenditure Category | TM Budget (1) | Budget Transfers (2) | Amended Budget | QIII Actual | YTD Actual | Addtl Encumbered | Balance Remaining | Proj Addtl Bud Txfrs | Proj Addtl Expense | Proj Ending Balance |
|------------------------|------------------|-------------------------|-------------------|----------------|---------------|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| Salaries | 61,116,730 | 258,095 | 61,374,825 | 15,236,405 | 37,578,942 | 22,812,177 | 983,706 | 44,066 | 295,979 | 731,794 |
| Purch of Svc & Expense | 9,984,463 | (262,132) | 9,722,331 | 2,595,035 | 5,238,610 | 3,756,724 | 726,997 | (44,066) | 650,370 | 32,561 |
| Capital Outlay | 4,750 | 4,037 | 8,787 | - | - | 34,213 | (25,426) | 0 | 0 | (25,426) |
| Totals | 71,105,943 | - | 71,105,943 | 17,831,439 | 42,817,552 | 26,603,114 | 1,685,277 | 0 | 946,349 | 738,928 |

(1) Approved May 2018 Town Meeting.

(2) Cumulative Fiscal Year Transfers To Date

Lss Projected Uses of Funds

| | |
|---|----------------|
| Unbudgeted Staff Expense (9.3 FTE) | 409,080 |
| Full-Day Kindergarten Materials & Equip | 148,213 |
| Other Unbudgeted Expenses | <u>181,635</u> |
| Subtotal | 738,928 |

Projected Ending Balance (0)

Budgetary projections have been completed for all school operating accounts, including salaries, special education (SpEd) out-of-district tuitions, SpEd professional services, transportation and legal expenses. The following expenditure projections are intended to supplement the regular FY19 QIII Financial Report, dated April 17, 2019.

Based on the aforementioned projections, the School Department anticipates a June 30, 2019 ending budget balance of approximately \$738,928, largely resulting from employee turnover and extended position vacancies.

On a preliminary basis, the School Department proposes to use all of the anticipated ending balance to meet the following needs:

- \$409,080 to meet unbudgeted staffing needs for FY20 totaling 9.3 FTE, including 9.0 FTE special education personnel (2.0 FTE teachers and 8.0 FTE teaching assistants) to meet identified student needs. A net 0.7 FTE unfilled existing staff position can be re-deployed to meet these needs.
- \$148,213 to provide supplies and materials to implement full-day Kindergarten in September, including classroom supplies, curriculum materials, technology devices and furniture.
- \$163,540 to meet other one-time needs.

The following pages provides more detailed information about several of the major school accounts, including salaries, SpEd out-of-district tuitions, SpEd professional services, SpEd transportation and legal expenses.

Salaries and Wages:

Net budgetary surplus in the various salary accounts is projected to be \$731,794, which represents an operating variance of 1.2%. This amount represents a potential estimate of funds remaining after all wages, lane changes, longevity, alternative longevity, sick buy back, substitutes, vacancies, extended family/medical (FMLA) leaves, stipends, and other miscellaneous payments have been accounted for.

The \$731,794 estimated surplus is within the 2% ‘normal’ range for budgetary turn back, and is similar to balances generated in prior years. This ending balance reflects the effect of position turnover and extended vacancies that occurred during the year; and savings from unearned lane changes.

The estimated net budgetary surplus resulting from staff turnover and position vacancies is \$613,411, which is comparable to prior years. (In FY17 and FY18, the QIII staff turnover estimates were \$647,232 and \$677,586, respectively.) As is typical, most of the estimated turnover savings were realized at the beginning of the year, upon completion of the FY19 hiring season. These initial turnover savings, which totaled \$470,524, were identified in October and were backed out of the FY20 budget request. (This amount compares to an initial turnover estimate of \$508,800 in FY17 and \$501,945 in FY18.) In addition, by the end of the year, we estimate that an additional \$142,887 in turnover savings will result from regular operations. These additional savings reflect turnover that has occurred during the school year (after the initial hiring process was completed.) This turnover is consistent with prior year experience (of \$150,000 - \$250,000), and includes the savings that have resulted from a number of extended position vacancies. This year, the District has had particular difficulty recruiting special education teaching assistants and certified specialists to fill Family/Medical leave vacancies. In some cases, the District has used staffing agencies to fill positions required by student Individualized Education Plans, where the positions could not be filled through a normal hiring process. The total cost of the contracted staffing expense is estimated to be \$59,989, and is reflected in the contractual services budget below.

The projected savings from family medical leaves is estimated to be only \$8,277 in FY19, which is slightly lower than FY18. (The FY18 QIII FMLA savings estimate was \$66,857.) In FY19, we project that 58.5 employees will take family/ medical leave and will be replaced by a substitute. These leaves are projected to result in 1,546 days of leave without pay, or \$507,662 in budget savings. The cost of substitutes is estimated to be \$499,385 (excluding contract professionals), for net savings of \$8,277. The amount of FMLA savings is less than last year, since the \$112,722 in budgeted funds set aside to cover FMLA sub costs were eliminated in FY19 and because a larger number of employees are on leave this year, compared to last year. The number of employees on leave in FY19 (58.5 FTE) is higher than in FY18 (41 FTE), but consistent with FY17 (56 FTE.)

Additionally, savings from unearned lanes totals \$110,106 in FY18. (Unearned lanes totaled \$160,072 in FY18 and \$137,442 in FY17.) Each year, the School Department budgets for lane changes, which teachers and administrators are eligible to receive by contract for academic credits earned in continuing education programs. These savings reflect planned lane changes, which were not awarded because the individuals did not complete the credit requirements for various reasons.

Although these salary estimates are based on best available information, total earnings could vary substantially from the projected amount, given imperfect information and the fact that some salary expenses are extremely difficult to project. Readers are cautioned that the final ending balance may vary up or down from the projected amount, due to imperfect information. The expenses, which are the most difficult to estimate include: the use of teacher substitutes, the cost of family and medical leaves, as well as the number and length of

position vacancies. Additionally, although teachers and administrators are paid a fixed wage that is spread evenly over twenty-four pay periods, aides and clerical staff are paid on an hourly basis for time worked, which can never be exactly anticipated. Moreover, school employees often receive hard-to-predict supplemental wages for project-based work, co-curricular stipends, and other assignments.

Finally, these salary budget savings are net of position changes, which were made on a temporary basis through June 30, 2019 to meet unbudgeted staffing needs. These position changes, which totaled \$581,710 (or 13.82 FTE), are summarized in the chart below.

| Department/ Position | | FY19 Adopted FTE | 749.31 | 45.87 | 508.25 | 121.17 | 74.02 | \$ |
|------------------------|---|------------------|--------|--------|--------|--------|----------|----|
| Human Resources | Temporary Payroll/ HR Specialist (Systems Implementation) | 0.43 | - | - | - | 0.43 | 5,870 | |
| Student Development | Day Care Coordinator (New Program Development) | 0.34 | - | - | - | 0.34 | 10,752 | |
| Student Development | Expanded Bookkeeper (Reorganization) | 0.37 | - | - | - | 0.37 | 17,475 | |
| Financial Operations | AP/AR Clerk (Workload) | 0.43 | - | - | - | 0.43 | 19,328 | |
| Transportation | Summer Van Drivers/ Van Monitors (Staffing Adjustment) | 0.23 | - | - | - | 0.23 | (8,468) | |
| Broadmeadow | Kindergarten Teacher (Enrollment) | 0.50 | - | 0.50 | - | - | 36,523 | |
| Broadmeadow | Expanded Assistant Principal (Building Needs) | 0.20 | 0.20 | - | - | - | 27,716 | |
| Pollard | Student Tutor | 0.11 | - | - | 0.11 | - | 2,971 | |
| Needham High School | Classroom Teacher | 0.20 | - | 0.20 | - | - | 12,335 | |
| Needham High School | Expanded Clerical Support (Workload) | - | - | - | - | - | 4,872 | |
| Nursing | Substitute Nurse Monitor | 1.00 | - | 1.00 | - | - | 45,232 | |
| Special Education | Teaching Assistants (Student Needs) | 8.76 | - | - | 8.76 | - | 227,609 | |
| Special Education | Teachers (Student Needs/ Grant Reduction) | 1.32 | - | 1.32 | - | - | 94,157 | |
| Elementary Reading | Expanded Reading Specialist Teacher (Student Needs) | 0.20 | - | 0.20 | - | - | 20,793 | |
| Technology/ District | Unfilled Audio Visual Installer | (0.20) | - | - | (0.20) | - | (12,250) | |
| Fine & Performing Arts | Accompanists | (0.18) | - | - | (0.18) | - | (4,853) | |
| Fine & Performing Arts | Music Teacher | 0.10 | - | 0.10 | - | - | 7,135 | |
| Various | Other Salary and Position Adjustments | (0.00) | - | - | - | - | 74,511 | |
| | | 13.82 | 0.20 | 3.32 | 8.50 | 1.80 | 581,710 | |
| FY19 Revised FTE | | 763.13 | 46.07 | 511.57 | 129.67 | 75.82 | | |

Non-Salary Accounts:

Projected expenditure activity in some of the largest budgetary accounts is discussed below. These accounts, which tend to generate the largest budget variances, include: out-of-district special education tuition, special education professional services, transportation, and legal expenses.

Special Education Out-of-District Tuition:

Out-of-district placements are expected to remain 'within budget' for FY19. Although total tuition obligations are expected to exceed budget by \$339,377, these expenses will be more than completely offset by the \$400,803 set aside in the Circuit Breaker reserve account, resulting in a small projected budget surplus of \$39,945.

FY19 SpEd Out of District Tuition Projection to Budget

FY19 Budget (Jan 2018) - Approved SPED TUITION

Special Education Tuition Budget: 2% OSD COLA, 65% CB, \$43,955 4xF (October 17, 2017)

| | FY19 Proj Tuition Expense | FY19 Base Operating Budget | FY19 Estimated Circuit Breaker | \$ Inc/(Dec) Required |
|-------------------------|--------------------------------------|---|---|----------------------------------|
| 9100 Public | 4,126 | 4,126 | - | - |
| 9200 Out of State | 189,838 | 68,789 | 121,049 | - |
| 9300 Private In State | 4,855,388 | 3,562,618 | 1,185,768 | 107,002 |
| 9400 Collaboratives | 547,109 | 464,361 | 82,748 | - |
| <u>1435 Settlements</u> | - | - | - | - |
| Total | 5,596,461 | 4,099,895 | 1,389,564 | 107,002 |

structural deficit

FY19 Projection 05-14-19

| | FY19 Proj Gross Tuition Expense | FY19 Base Operating Budget | FY19 Estimated Circuit Breaker @ 72% | \$ Inc/(Dec) Required |
|-------------------------|--|---|---|----------------------------------|
| 9100 Public | 6,255 | 4,126 | - | 2,129 |
| 9200 Out of State | 158,916 | 68,789 | - | 90,128 |
| 9300 Private In State | 4,611,978 | 3,562,617 | 1,488,797 | (439,436) |
| 9400 Collaboratives | 1,013,559 | 464,362 | - | 549,197 |
| <u>1435 Settlements</u> | 145,130 | - | - | 145,130 |
| Total | 5,935,838 | 4,099,894 | 1,488,797 | 347,147 |

| | | | | |
|--|----------------|----------|---------------|----------------|
| \$ Increase/(Decrease) Over FY19 Budget | 339,377 | 0 | 99,233 | 240,145 |
| | 6.06% | | 7.14% | |

Less Additional Available Funds for Special Education Tuition Expenses:

| | |
|---|-----------------|
| FY18 Carry Forward in Circuit Breaker Account | 400,803 |
| FY19 Transfers In/Out | (13,711) |
| Subtotal | 387,092 |
| Ending Deficit / (Surplus) Balance | (39,945) |

As evident from the chart above, in January 2018, we budgeted that out-of-district placement obligations would total \$5,596,461, toward which \$4,099,895 in operating funds and \$1,389,564 in anticipated Circuit Breaker reimbursements would be applied. (The Circuit Breaker budget estimate represented a 65% reimbursement rate.) Since budgeted expenditures were higher than budgeted resources, the FY19 budget included a \$107,002 structural budget deficit.

As of May 14, however, we expect that total tuition obligations will exceed budget estimates by \$339,377, or \$5,935,838. Although we have received additional Circuit Breaker funds in the amount of \$99,233 (reflecting a 72% reimbursement rate), the additional revenues will be insufficient to cover all of the additional expenditures, resulting an increased budget deficit of \$347,147.

As noted above, however, at the end of last year, the District set aside \$400,803 in contingency reserves to meet the anticipated shortfall in this account. (These reserves were carried forward to FY19 in the Circuit Breaker working reserve account.) After applying these reserves to the aforementioned budget deficit, we expect to run a small surplus of \$39,945 in this account.

Special Education Professional Services:

| FY 2018/19 Special Education Contractual Professional Services | |
|--|------------------|
| Medical Therapeutic/ Instructional/ Other Services | 767,594 |
| Staffing Agency Expense - Medical Therapeutic | 59,989 |
| Subtotal Projected Contractual Services Expenditures | 827,584 |
| Compared to Budget | 514,088 |
| Less Transfers of Budget Funds to Other Accounts (504/Translation) | (49,161) |
| Subtotal Contractual Services Resources | 464,927 |
| Projected Surplus/(Deficit) | (362,657) |

The special education contractual professional services account provides funding for medical/therapeutic staff (including occupational and physical therapists, licensed clinical practitioners, and home hospital tutors,) as well as other contract service providers. Expenditures in this account are expected to exceed budget by \$362,657 in FY19. Approximately \$59,989 of this amount reflects the use of staffing agencies to obtain hard-to-hire credentialed substitutes in the following areas: Board Certified Behavioral Analysts (BCBAs), Speech/Language Pathologists, Psychiatrists; and to fill extended position vacancies. (Needham attempts to fill these positions through the regular hiring process before using placement agencies.)

Special Education Transportation:

The chart below depicts projected contractual costs for special education out of district vans.

| FY 2018/19 Special Education Transportation Expenditures | |
|---|----------------|
| Special Education Contractual Transportation Expense | 1,356,575 |
| Special Education Contractual Transportation Resources | 1,352,264 |
| Projected Surplus/(Deficit) | (4,311) |

Contractual transportation expenditures are expected to exceed budget by \$4,311, based on identified placements and estimates of remaining transportation needs through the end of the year.

Legal Services (Excluding SpEd Settlements):

The legal services account is expected to run a sizeable surplus in FY19. Anticipated expenditures are lower than last year's QIII estimate (of \$200,197), reflecting comparatively fewer matters of substantive litigation. The account is expected to end the year with a surplus balance of \$129,264.

| FY 2018/19 | |
|---|----------------|
| School Department Legal Expenditures | |
| Projected School Department Legal Expenditures (Excluding SpEd Settlements) | 81,057 |
| School Department Legal Resources | <u>210,321</u> |
| Projected Surplus/(Deficit) | 129,264 |

Special education settlements are excluded from the chart above, but are included in the presentation of out-of-district tuition expenditures, above.

ALG/alg

Revolving Fund FY20 Budget Request

| | |
|---------------------------|---|
| Fund Name: | Curry College/Sunita L. Williams Internship Program Revolving Fund |
| Fund Manager: | Sunita L. Williams Principal |
| Executive Summary: | Rename the Fund from Lesley@Hillside Intern Program to the Curry College/Sunita L. Williams Elementary Collaborative Internship Program Revolving Fund |

Fund Description:

The Curry College/Sunita L. Williams Elementary Collaborative Internship Program is delivered on-site at Sunita L. Williams School and at Curry College's Milton campus. The program offers an accelerated pathway to teacher certification for Curry College M.Ed. students. The full-time residency 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 Curry College, and will be ready for certification and permanent employment.

Enabling Legislation:

MGL Chapter 71, Section 71E. (Staff Development)

Critical Issues:

The former internship program with Lesley University ended on June, 2018, due to a shrinking candidate pool at Lesley. In December, 2017, the District signed a Memorandum of Understanding with Curry College to begin a residential master's degree program at Hillside School leading to elementary education licensure, effective with the 2018/19 school year. Unfortunately, the program failed to register the minimum four interns needed to run the program in 2018/19, so implementation of the new graduate program with Curry was deferred to the 2019/20 school year. Needham also accepts Curry College undergraduate students as student teachers, however, that is not part of this Revolving Fund Program.

Due to the concerted recruiting efforts, the program anticipates registering 4 graduate students pursuing their Masters of Education degree to participate in the Collaborative Internship Program for the 2019/20 school year. To encourage participation in the early phases of this program, the \$1,000 participation fee has been waived for each graduate student. Students registered for the program will receive a stipend directly from Curry for participating. Curry will also be paying the instructors for three or six-credit pedagogy courses directly.

Sunita L. Williams teachers will continue to receive vouchers from Curry, toward three-credit courses at the College. The extent and amount of the vouchers are to be determined.

Description of Revenues:

To encourage participation in FY20, the \$1,000 participation fee has been waived. No revenues are anticipated in FY20. In future, the internship participation fee will be \$1,000/graduate student payable to Needham Public Schools, to cover the cost of the directing/practicum teachers.

Staffing:

There are no permanent staff members assigned to this program in FY20. Stipends of \$1,000 each will be paid to four Sunita L. Williams teachers to supervise the interns. The FY20 budgeted wages are \$4,000.

Expenses:

Anticipated expenses for the program are projected to be \$6,800 for FY20 and include the following: \$4,000 for supervisory stipends, \$500 for staff to attend recruiting events to continue to build the program, \$2,000 for professional development to build capacity toward offering internship placements in moderate or severe special education placements, \$300 for orientation day expenses.

District's Vision, Mission, Goals and Objectives:

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

Proposed FY20 Budget:

Attached.

Attachment A

Revolving Fund Name: **Curry College/Sunita L. Williams Collaborative Internship Program**
 Revolving Fund Contact: **Sunita L. Williams Principal**

| | | | | | | | | | | | | | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Actual | FY19 Budget | FY9 Proj | FY20 Budget | |
|---|------|-----|------|------------|------|----|-----|-----|----------------|------|-----|----------------------------------|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Revenues | | | | | | | | | | | | | | | | | | | | |
| Beginning Fund Balance (Carry-Over Revenue from Prior Year) | | | | | | | | | | | | | | | | | | | | |
| 2350 | 3234 | 080 | 00 | 0000 | 000 | 00 | 520 | 980 | 0000 | 350 | 00 | Carry-Over Revenue | \$4,781 | \$11,040 | \$13,548 | \$14,551 | \$13,759 | \$15,109 | \$14,959 | |
| Current Year Revenue Collections | | | | | | | | | | | | | | | | | | | | |
| 2350 | 3234 | 080 | 00 | 0000 | 000 | 00 | 432 | 000 | 0000 | 350 | 00 | Current Year Revenue Collections | \$54,600 | \$33,000 | \$43,250 | \$44,100 | \$0 | \$0 | \$0 | |
| Revenue Collected for Next Fiscal Year | | | | | | | | | | | | | | | | | | | | |
| 2350 | 3234 | 080 | 00 | 0000 | 000 | 00 | 432 | 000 | 0000 | 350 | 00 | Pre-Collection Next FY Revenue | \$2,100 | \$3,200 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Subtotal Revenues | | | | | | | | | | | | | \$61,481 | \$47,240 | \$56,798 | \$58,651 | \$13,759 | \$15,109 | \$14,959 | |
| Expenditures | | | | | | | | | | | | | | | | | | | | |
| Fund | Dept | Pgm | Bldg | DOE Fun | Subj | Gr | Act | TM | Object Code | SchA | Obj | Building | Object Code Description | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Actual | FY19 Budget | FY9 Proj | FY20 Budget |
| 2350 | 3234 | 080 | 23 | 1230 | 099 | 99 | 520 | 010 | 5110 | 350 | 01 | Hillside | Central Admin/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2110 | 099 | 99 | 520 | 010 | 5110 | 350 | 01 | Hillside | Curriculum Dir/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2120 | 099 | 99 | 520 | 010 | 5110 | 350 | 01 | Hillside | Dept Head (Non Supv)/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2220 | 099 | 99 | 520 | 010 | 5110 | 350 | 01 | Hillside | Curr Ldr/Academic Dept Head/ Sal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2305 | 099 | 99 | 520 | 010 | 5110 | 350 | 01 | Hillside | Certified Classroom Teacher/ Salar | \$5,300 | \$6,050 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2310 | 099 | 99 | 520 | 010 | 5110 | 350 | 01 | Hillside | Certified Teacher Specialist/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2315 | 099 | 99 | 520 | 010 | 5110 | 350 | 01 | Hillside | Instr. Coord-Team Leader/ Salary | \$25,774 | \$17,550 | \$28,725 | \$29,075 | \$0 | \$150 | \$4,500 |
| 2350 | 3234 | 080 | 23 | 2320 | 099 | 99 | 520 | 010 | 5110 | 350 | 01 | Hillside | Medical/Therapeutic/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2440 | 099 | 99 | 520 | 010 | 5110 | 350 | 01 | Hillside | Other Instructional | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2325 | 099 | 99 | 520 | 010 | 5110 | 350 | 03 | Hillside | Classroom Subs/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2330 | 099 | 99 | 520 | 010 | 5110 | 350 | 03 | Hillside | Instr. Asst - Paraprofessional/ Salar | \$18,075 | \$9,100 | \$12,075 | \$13,000 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2353 | 099 | 99 | 520 | 010 | 5110 | 350 | 01 | Hillside | Prof Dev Summer/Aft School/ Sala | \$0 | \$0 | \$66 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2355 | 099 | 99 | 520 | 010 | 5110 | 350 | 03 | Hillside | Prof Dev Subs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2440 | 099 | 99 | 520 | 020 | 5330 | 350 | 04 | Hillside | Transportation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2440 | 099 | 99 | 520 | 020 | 5341 | 350 | 04 | Hillside | Postage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2440 | 099 | 99 | 520 | 020 | 5345 | 350 | 04 | Hillside | Printing & Binding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2440 | 099 | 99 | 520 | 020 | 5346 | 350 | 04 | Hillside | Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2440 | 099 | 99 | 520 | 020 | 5380 | 350 | 04 | Hillside | Other Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2110 | 099 | 99 | 520 | 030 | 5420 | 350 | 05 | Hillside | Offices Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2430 | 099 | 99 | 520 | 030 | 5510 | 350 | 05 | Hillside | Educational Supplies | \$455 | \$642 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2415 | 099 | 99 | 520 | 030 | 5512 | 350 | 05 | Hillside | Teaching Aids/ Clsrm Ref | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2410 | 099 | 99 | 520 | 030 | 5517 | 350 | 05 | Hillside | Textbooks & Workbooks | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2420 | 099 | 99 | 520 | 030 | 5522 | 350 | 05 | Hillside | Instr. Equipment/ Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2357 | 099 | 99 | 520 | 030 | 5510 | 350 | 05 | Hillside | Other Supplies | \$0 | \$0 | \$159 | \$609 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2440 | 099 | 99 | 520 | 030 | 5780 | 350 | 06 | Hillside | Other Instructional Expenses | \$0 | \$0 | \$0 | \$859 | \$0 | \$0 | \$0 |
| 2350 | 3234 | 080 | 23 | 2358 | 099 | 99 | 520 | 030 | 5303 | 350 | 04 | Hillside | Prof Dev Seminars & Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000 |
| 2350 | 3234 | 080 | 23 | 2358 | 099 | 99 | 520 | 030 | 5780 | 350 | 06 | Hillside | Other Expenses | \$837 | \$350 | \$1,222 | \$0 | \$0 | \$0 | \$300 |
| Subtotal Expenditures | | | | | | | | | | | | | \$50,440 | \$33,692 | \$42,247 | \$43,543 | \$0 | \$150 | \$6,800 | |
| Anticipated Ending Fund Bal. | | | | | | | | | | | | | \$11,040 | \$13,548 | \$14,551 | \$15,109 | \$13,759 | \$14,959 | \$8,159 | |

* Includes encumbrances.

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

Revolving Fund FY20 Budget Request

| | |
|---------------------------|---|
| Fund Name: | Middle School Non-Resident Tuition Program (High Rock 2350-3314 and Pollard 2350-3315) |
| Fund Manager: | Middle School Principals |
| Executive Summary: | Fee Based on FY20 Adopted Budget Per Pupil: \$12,960 (Increased from \$12,195) |

Fund Description:

This account funds the expenses of non-resident, regular education students who enroll at the High Rock or Pollard Middle Schools. Non-resident students typically are international students traveling on an I-20 student visa, and who are living in Needham for the express purpose of attending Needham Schools. The School Committee typically waives this fee for international students participating in formal exchange programs such as A.F.S.

Critical Issues:

Needham Public Schools lost its J-1 visa sponsorship in FY15, so will not be sponsoring any tuition-paying students for the foreseeable future, until this status is restored.

The Pollard Non-Resident Tuition Program has accumulated fund balance, resulting from the fact that expenses associated with an enrolled student in FY13 were charged to the operating budget, rather than this fund. The school will use these funds going forward to offset the cost of educational supplies.

Support for District Vision, Mission, Goals, Objectives:

This program supports the District's infrastructure goal (Goal 4.)

Description of Revenues:

The FY20 fee of \$12,960 is based on total budgeted operating expenses (\$76,005,765), divided by the budgeted enrollment of 5,864 (including 5,767 in-district PreK-12 students and an estimated 97 out-of-district students.) Since no enrollees are confirmed for FY20, budgeted revenues for FY20 are \$0.

Staffing:

There are no staff positions funded directly by this program.

Expenses:

Expenses support the instruction of the non-resident student, and can include teacher salaries, classroom expenses and/or other related items. FY20 budgeted expenses for Pollard are \$3,000, representing use of accumulated fund balance for educational supplies. There are no High Rock expenditures projected.

FY20 Proposed Budget:

Attached.

| | |
|-------------------------|--|
| Revolving Fund Name: | High Rock Non-Resident Tuition Program |
| Revolving Fund Contact: | High Rock Principal |

| | | | | | | | | | | | | | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 |
|---|------|-----|------|------|------|----|-----|-----|--------|------|-----|---------------------------------------|--------|--------|--------|--------|------|--------|
| Revenues | | | | | | | | | | | | | Actual | Actual | Actual | Budget | Proj | Budget |
| Beginning Fund Balance (Carry-Over Revenue from Prior Year) | | | | | | | | | | | | | | | | | | |
| 2350 | 3314 | 075 | 00 | 0000 | 000 | 00 | 520 | 980 | 0000 | 000 | 00 | Carry-Over Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Current Year Revenue Collections | | | | | | | | | | | | | | | | | | |
| 2350 | 3314 | 075 | 00 | 0000 | 000 | 00 | 432 | 000 | 0000 | 000 | 00 | Current Year Revenue Collections | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Revenue Collected for Next Fiscal Year | | | | | | | | | | | | | | | | | | |
| 2350 | 3314 | 075 | 00 | 0000 | 000 | 00 | 432 | 000 | 0000 | 000 | 00 | Pre-Collection Next FY Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Subtotal Revenues | | | | | | | | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Expenditures | | | | | | | | | | | | | | | | | | |
| Fund | Dept | Pgm | Bldg | DOE | Subj | Gr | Act | TM | Object | SchA | Ext | Object Code Description | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 |
| | | | | Fun | | | | | Code | | Obj | | Actual | Actual | Actual | Budget | Proj | Budget |
| 2350 | 3314 | 075 | 26 | 1230 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Central Admin/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2110 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Curriculum Dir/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2120 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Dept Head (Non Supv)/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2220 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Curr Ldr/Academic Dept Head/ Sala | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2305 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Certified Classroom Teacher/ Salar | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2310 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Certified Teacher Specialist/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2315 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Instr. Coord-Team Leader/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2320 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Medical/Therapeutic/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2440 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Other Instructional | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2325 | 035 | 99 | 520 | 010 | 5110 | 350 | 03 | Classroom Subs/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2330 | 035 | 99 | 520 | 010 | 5110 | 350 | 03 | Instr. Asst - Paraprofessional/ Salar | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2353 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Prof Dev Summer/Aft School/ Salai | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2355 | 035 | 99 | 520 | 010 | 5110 | 350 | 03 | Prof Dev Subs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2357 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Prof Dev School Year/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2110 | 035 | 99 | 520 | 010 | 5110 | 350 | 02 | Secy to Curr Dir/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2120 | 035 | 99 | 520 | 010 | 5110 | 350 | 02 | Secy to Dep Head (Non Sup)/ Salar | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2210 | 035 | 99 | 520 | 010 | 5110 | 350 | 02 | Other Building Secy/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2220 | 035 | 99 | 520 | 010 | 5110 | 350 | 02 | Secy to Acad Dept Head/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 1420 | 035 | 99 | 520 | 010 | 5110 | 350 | 02 | Human Resources & Benefits/ Salai | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 4110 | 035 | 99 | 520 | 010 | 5110 | 350 | 03 | Custodians/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 5200 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Fringe | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 4220 | 035 | 99 | 520 | 020 | 5241 | 350 | 04 | R&M Bldgs / Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 4210 | 035 | 99 | 520 | 020 | 5241 | 350 | 04 | R&M Grounds / Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2451 | 035 | 99 | 520 | 020 | 5255 | 350 | 04 | R&M Technology/ Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2420 | 035 | 99 | 520 | 020 | 5247 | 350 | 04 | R&M Instr Equip/ Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 5350 | 035 | 99 | 520 | 020 | 5270 | 350 | 04 | Lease Rental/ Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2440 | 035 | 99 | 520 | 020 | 5300 | 350 | 04 | Professional Technical/ Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2440 | 035 | 99 | 520 | 020 | 5330 | 350 | 04 | Transportation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2440 | 035 | 99 | 520 | 020 | 5341 | 350 | 04 | Postage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2440 | 035 | 99 | 520 | 020 | 5345 | 350 | 04 | Printing & Binding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2440 | 035 | 99 | 520 | 020 | 5346 | 350 | 04 | Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2440 | 035 | 99 | 520 | 020 | 5380 | 350 | 04 | Other Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2110 | 035 | 99 | 520 | 030 | 5420 | 350 | 05 | Offices Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 4220 | 035 | 99 | 520 | 030 | 5430 | 350 | 05 | R&M Bldgs / Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 4110 | 035 | 99 | 520 | 030 | 5450 | 350 | 05 | Custodial / Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 4210 | 035 | 99 | 520 | 030 | 5460 | 350 | 05 | Groundskeeping/ Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 3400 | 035 | 99 | 520 | 030 | 5490 | 350 | 05 | Food Services/ Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2430 | 035 | 99 | 520 | 030 | 5510 | 350 | 05 | Educational Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2415 | 035 | 99 | 520 | 030 | 5512 | 350 | 05 | Teaching Aids/ Clsrm Ref | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2410 | 035 | 99 | 520 | 030 | 5517 | 350 | 05 | Textbooks & Workbooks | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2420 | 035 | 99 | 520 | 030 | 5522 | 350 | 05 | Instr. Equipment/ Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2453 | 035 | 99 | 520 | 030 | 5523 | 350 | 05 | A/V Hardware | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2455 | 035 | 99 | 520 | 030 | 5524 | 350 | 05 | Instructional Software | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2451 | 035 | 99 | 520 | 030 | 5525 | 350 | 05 | Instructional Tech. Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2440 | 035 | 99 | 520 | 030 | 5580 | 350 | 05 | Other Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2357 | 035 | 99 | 520 | 030 | 5710 | 350 | 06 | In State Travel/ Conferences | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2357 | 035 | 99 | 520 | 030 | 5720 | 350 | 06 | Out of State Travel/ Conferences | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2357 | 035 | 99 | 520 | 030 | 5730 | 350 | 06 | Dues & Memberships | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 2440 | 035 | 99 | 520 | 030 | 5780 | 350 | 06 | Other Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 7300 | 035 | 99 | 520 | 200 | 5850 | 350 | 99 | Capital Equip > \$5000 Per Unit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 7500 | 035 | 99 | 520 | 200 | 5851 | 350 | 99 | Motor Vehicles > \$5000 Per Unit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 7350 | 035 | 99 | 520 | 200 | 5856 | 350 | 99 | Capital Tech. > \$5000 Per Unit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3314 | 075 | 26 | 7300 | 035 | 99 | 520 | 200 | 5870 | 350 | 99 | Repl. Equipment> \$5000 Per Unit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal Expenditures | | | | | | | | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Anticipated Ending Fund Bal. | | | | | | | | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

* Includes encumbrances.

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

| | |
|-------------------------|--------------------------------------|
| Revolving Fund Name: | Pollard Non-Resident Tuition Program |
| Revolving Fund Contact: | Pollard Principal |

| | | | | | | | | | | | | | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 |
|---|------|-----|------|------|------|----|-----|-----|--------|------|-----|---------------------------------------|---------|---------|---------|---------|---------|---------|
| Revenues | | | | | | | | | | | | | Actual | Actual | Actual | Budget | Proj | Budget |
| Beginning Fund Balance (Carry-Over Revenue from Prior Year) | | | | | | | | | | | | | | | | | | |
| 2350 | 3315 | 075 | 00 | 0000 | 000 | 00 | 520 | 980 | 0000 | 000 | 00 | Carry-Over Revenue | \$9,285 | \$9,285 | \$7,167 | \$3,192 | \$3,192 | \$3,192 |
| Current Year Revenue Collections | | | | | | | | | | | | | | | | | | |
| 2350 | 3315 | 075 | 00 | 0000 | 000 | 00 | 432 | 000 | 0000 | 000 | 00 | Current Year Revenue Collections | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Revenue Collected for Next Fiscal Year | | | | | | | | | | | | | | | | | | |
| 2350 | 3315 | 075 | 00 | 0000 | 000 | 00 | 432 | 000 | 0000 | 000 | 00 | Pre-Collection Next FY Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal Revenues | | | | | | | | | | | | | \$9,285 | \$9,285 | \$7,167 | \$3,192 | \$3,192 | \$3,192 |
| Expenditures | | | | | | | | | | | | | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 |
| Fund | Dept | Pgm | Bldg | DOE | Subj | Gr | Act | TM | Object | SchA | Ext | Object Code Description | Actual | Actual | Actual | Budget | Proj | Budget |
| 2350 | 3315 | 075 | 30 | 1230 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Central Admin/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2110 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Curriculum Dir/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2120 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Dept Head (Non Supv)/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2220 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Curr Ldr/Academic Dept Head/ Sala | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2305 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Certified Classroom Teacher/ Salan | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2310 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Certified Teacher Specialist/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2315 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Instr. Coord-Team Leader/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2320 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Medical/Therapeutic/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2440 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Other Instructional | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2325 | 035 | 99 | 520 | 010 | 5110 | 350 | 03 | Classroom Subs/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2330 | 035 | 99 | 520 | 010 | 5110 | 350 | 03 | Instr. Asst - Paraprofessional/ Salar | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2353 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Prof Dev Summer/Aft School/ Salai | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2355 | 035 | 99 | 520 | 010 | 5110 | 350 | 03 | Prof Dev Subs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2357 | 035 | 99 | 520 | 010 | 5110 | 350 | 01 | Prof Dev School Year/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2110 | 035 | 99 | 520 | 010 | 5110 | 350 | 02 | Secy to Curr Dir/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2120 | 035 | 99 | 520 | 010 | 5110 | 350 | 02 | Secy to Dep Head (Non Sup)/ Salar | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2210 | 035 | 99 | 520 | 010 | 5110 | 350 | 02 | Other Building Secy/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2220 | 035 | 99 | 520 | 010 | 5110 | 350 | 02 | Secy to Acad Dept Head/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 1420 | 035 | 99 | 520 | 010 | 5110 | 350 | 02 | Human Resources & Benefits/ Salai | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 4110 | 035 | 99 | 520 | 010 | 5110 | 350 | 03 | Custodians/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 5200 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Fringe | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 4220 | 035 | 99 | 520 | 020 | 5241 | 350 | 04 | R&M Bldgs / Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 4210 | 035 | 99 | 520 | 020 | 5241 | 350 | 04 | R&M Grounds / Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2451 | 035 | 99 | 520 | 020 | 5255 | 350 | 04 | R&M Technology/ Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2420 | 035 | 99 | 520 | 020 | 5247 | 350 | 04 | R&M Instr Equip/ Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 5350 | 035 | 99 | 520 | 020 | 5270 | 350 | 04 | Lease Rental/ Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2440 | 035 | 99 | 520 | 020 | 5300 | 350 | 04 | Professional Technical/ Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2440 | 035 | 99 | 520 | 020 | 5330 | 350 | 04 | Transportation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2440 | 035 | 99 | 520 | 020 | 5341 | 350 | 04 | Postage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2440 | 035 | 99 | 520 | 020 | 5345 | 350 | 04 | Printing & Binding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2440 | 035 | 99 | 520 | 020 | 5346 | 350 | 04 | Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2440 | 035 | 99 | 520 | 020 | 5380 | 350 | 04 | Other Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2110 | 035 | 99 | 520 | 030 | 5420 | 350 | 05 | Offices Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 4220 | 035 | 99 | 520 | 030 | 5430 | 350 | 05 | R&M Bldgs / Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 4110 | 035 | 99 | 520 | 030 | 5450 | 350 | 05 | Custodial / Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 4210 | 035 | 99 | 520 | 030 | 5460 | 350 | 05 | Groundskeeping/ Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 3400 | 035 | 99 | 520 | 030 | 5490 | 350 | 05 | Food Services/ Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2430 | 035 | 99 | 520 | 030 | 5510 | 350 | 05 | Educational Supplies | \$0 | \$0 | \$5,000 | \$3,000 | \$0 | \$3,000 |
| 2350 | 3315 | 075 | 30 | 2415 | 035 | 99 | 520 | 030 | 5512 | 350 | 05 | Teaching Aids/ Clsrn Ref | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2410 | 035 | 99 | 520 | 030 | 5517 | 350 | 05 | Textbooks & Workbooks | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2420 | 035 | 99 | 520 | 030 | 5522 | 350 | 05 | Instr. Equipment/ Supplies | \$0 | \$6,093 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2453 | 035 | 99 | 520 | 030 | 5523 | 350 | 05 | A/V Hardware | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2455 | 035 | 99 | 520 | 030 | 5524 | 350 | 05 | Instructional Software | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2451 | 035 | 99 | 520 | 030 | 5525 | 350 | 05 | Instructional Tech. Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2440 | 035 | 99 | 520 | 030 | 5580 | 350 | 05 | Other Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2357 | 035 | 99 | 520 | 030 | 5710 | 350 | 06 | In State Travel/ Conferences | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2357 | 035 | 99 | 520 | 030 | 5720 | 350 | 06 | Out of State Travel/ Conferences | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2357 | 035 | 99 | 520 | 030 | 5730 | 350 | 06 | Dues & Memberships | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 2440 | 035 | 99 | 520 | 030 | 5780 | 350 | 06 | Other Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 7300 | 035 | 99 | 520 | 200 | 5850 | 350 | 99 | Capital Equip > \$5000 Per Unit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 7500 | 035 | 99 | 520 | 200 | 5851 | 350 | 99 | Motor Vehicles > \$5000 Per Unit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 7350 | 035 | 99 | 520 | 200 | 5856 | 350 | 99 | Capital Tech. > \$5000 Per Unit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3315 | 075 | 30 | 7300 | 035 | 99 | 520 | 200 | 5870 | 350 | 99 | Repl. Equipment> \$5000 Per Unit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal Expenditures | | | | | | | | | | | | | \$0 | \$6,093 | \$5,000 | \$3,000 | \$0 | \$3,000 |
| Anticipated Ending Fund Bal. | | | | | | | | | | | | | \$9,285 | \$3,192 | \$2,167 | \$192 | \$3,192 | \$192 |

* Includes encumbrances.

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

Revolving Fund FY20 Budget Request

| | |
|---------------------------|--|
| Fund Name: | High School Testing (2350-3420) |
| Fund Manager: | Guidance Director |
| Executive Summary: | Student Fee Continues to Be Pass-Through Exam Cost + Administrative Fee. Administrative Fee remains the same for AP Exam \$10 and PSAT Fee \$10 |

Fund Description:

The High School Testing program administers the SAT (Scholastic Aptitude Test), the AP (Advanced Placement), and PSAT (Preliminary School Aptitude Test) to High School Students. Fees are collected to cover the cost of the AP and PSAT exams, as well as administrative expenses. The administrative expenses include the cost of proctors and the Testing Coordinator's stipend. No fees are collected for the SAT; students pay the testing service directly.

Enabling Legislation:

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

Critical Issues:

There are no critical issues for this program in FY20.

Support for District Vision, Mission, Goals, Objectives:

The activities of this account support District Goal #1, related to standards-based learning.

Description of Revenues:

Test fees reflect the pass-through exam cost (anticipating \$85 for the AP Exam and an increase from \$16 to \$17 for the PSAT), plus an administrative fee designed to cover the cost of proctors and the testing coordinator's stipend. The administrative fees are expected to remain at current year levels: \$10 for the AP Exam and the PSAT. As a result, the total cost of each exam per student is: \$95 for the AP Exam (\$85 + \$10) and \$27 for the PSAT (\$17 + \$10.) Should the pass-through exam price increase, the per-student fee will be adjusted accordingly; there will be no change to the proposed administrative surcharge.

FY20 anticipated revenues include: \$94,050 in AP fees (990 students x \$95/test) and \$10,530 in PSAT fees (390 students x \$27/exam,) for a total of \$104,580. Fund balance will provide sufficient funding to cover the cost of scholarships for students facing financial hardship.

| | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|
| AP - # Exams | 445 | 445 | 660 | 700 | 750 | 775 | 753 | 750 | 990 |
| PSAT - # Exams | 342 | 342 | 331 | 350 | 385 | 390 | 385 | 370 | 390 |
| | | | | | | | | | |
| AP Test Fee | \$87 | \$87 | \$89 | \$89 | \$91 | \$92 | \$84 | \$85 | \$85 |
| AP Admin Fee | \$20 | \$20 | \$16 | \$11 | \$9 | \$9 | \$10 | \$10 | \$10 |
| Total AP Fee | \$107 | \$107 | \$105 | \$100 | \$100 | \$101 | \$94 | \$95 | \$95 |

| | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| PSAT Test Fee | \$14 | \$14 | \$14 | \$14 | \$14 | \$15 | \$16 | \$16 | \$17 |
| PSAT Admin Fee | \$17 | \$17 | \$11 | \$11 | \$6 | \$6 | \$10 | \$10 | \$10 |
| Total PSAT Fee | \$31 | \$31 | \$25 | \$25 | \$20 | \$21 | \$26 | \$26 | \$27 |

Staffing:

This program pays a stipend to the Testing Coordinator of \$6,636, as provided for in the Unit A Teachers Contract. Additionally, proctors receive compensation from this account for administering concurrent and extended time examinations. The FY20 budget assumes total expenses of \$13,040 for proctors, which includes the following: 64 proctors @ \$120/day to administer exams (a total cost of \$7,680); 12 proctors at \$180/day to administer 50% extended-time exams (for a total cost of \$3,960); and 4 proctors to administer 100% extended-time exams @ \$240/day (for a total cost of \$960.) Finally, the budget provides for an additional \$20/day to be paid to an estimated 22 regular-time proctors who are required to administer exams after hours (22 x \$20 = \$440.)

Expenses:

Program expenses total \$110,906 and include the aforementioned staff costs, as well as the cost of the exams themselves. In FY20, PSAT exams are expected to cost \$6,630 (assuming 390 students at a cost of \$17/exam), AP exams are expected to cost \$84,150 (\$85 x 990 exams). An additional \$400 is budgeted to pay the College Board membership fee and \$50 is provided to cover the cost of electronic file submission of the exams.

FY20 Proposed Budget:

Attached.

Revolving Fund Name: High School Testing
 Revolving Fund Contact: Guidance Director

| | | | | | | | | | | | | | | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Actual | FY19 Budget | FY19 Proj | FY20 Budget |
|---|------|-----|------|------------|------|----|-----|-----|----------------|------|------------|----------|---------------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|
| Revenues | | | | | | | | | | | | | | | | | | | | |
| Beginning Fund Balance (Carry-Over Revenue from Prior Year) | | | | | | | | | | | | | | | | | | | | |
| 2350 | 3420 | 80 | 00 | 0000 | 000 | 00 | 520 | 980 | 0000 | 000 | 00 | | Carry-Over Revenue | \$25,508 | \$27,964 | \$28,905 | \$27,176 | \$14,141 | \$22,447 | \$17,803 |
| Current Year Revenue Collections | | | | | | | | | | | | | | | | | | | | |
| 2350 | 3420 | 80 | 00 | 0000 | 000 | 00 | 432 | 000 | 0000 | 000 | 00 | | Current Year Revenue Collections | \$86,930 | \$91,983 | \$90,400 | \$82,803 | \$80,870 | \$95,020 | \$104,580 |
| Revenue Collected for Next Fiscal Year | | | | | | | | | | | | | | | | | | | | |
| 2350 | 3420 | 80 | 00 | 0000 | 000 | 00 | 432 | 000 | 0000 | 000 | 00 | | Pre-Collection Next FY Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal Revenues | | | | | | | | | | | | | | \$112,438 | \$119,947 | \$119,305 | \$109,979 | \$95,011 | \$117,467 | \$122,383 |
| Expenditures | | | | | | | | | | | | | | | | | | | | |
| Fund | Dept | Pgm | Bldg | DOE Fun | Subj | Gr | Act | TM | Object Code | SchA | Ext Obj | Building | Object Code Description | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY18 Budget | FY18 Proj | FY19 Budget |
| 2350 | 3420 | 80 | 40 | 1230 | 099 | 99 | 520 | 010 | 5130 | 350 | 99 | NHS | Coaches | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2110 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Curriculum Dir/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2120 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Dept Head (Non Supv)/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2220 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Curr Ldr/Academic Dept Head/ Sali | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2305 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Certified Classroom Teacher/ Salar | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2310 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Certified Teacher Specialist/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2315 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Instr. Coord-Team Leader/ Salary | \$6,529 | \$6,636 | \$6,636 | \$6,636 | \$6,636 | \$6,636 | \$6,636 |
| 2350 | 3420 | 80 | 40 | 2320 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Medical/Therapeutic/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2440 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Other Instructional | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2325 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Classroom Subs/ Salary | \$10,340 | \$10,400 | \$12,560 | \$12,020 | \$11,600 | \$10,660 | \$13,040 |
| 2350 | 3420 | 80 | 40 | 2330 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Instr. Asst - Paraprofessional/ Salar | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2353 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Prof Dev Summer/Aft School/ Sala | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2355 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Prof Dev Subs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2357 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Prof Dev School Year/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2110 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Secy to Curr Dir/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2120 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Secy to Dep Head (Non Sup)/ Sala | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2210 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Other Building Secy/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2220 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Secy to Acad Dept Head/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 1420 | 099 | 99 | 520 | 010 | 5110 | 350 | 99 | NHS | Human Resources & Benefits/ Sala | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2430 | 099 | 99 | 520 | 030 | 5510 | 350 | 99 | NHS | Educational Supplies | \$67,230 | \$73,681 | \$72,608 | \$68,234 | \$69,670 | \$81,918 | \$90,780 |
| 2350 | 3420 | 80 | 40 | 2415 | 099 | 99 | 520 | 030 | 5512 | 350 | 99 | NHS | Teaching Aids/ Clsrm Ref | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2410 | 099 | 99 | 520 | 030 | 5517 | 350 | 99 | NHS | Textbooks & Workbooks | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2420 | 099 | 99 | 520 | 030 | 5522 | 350 | 99 | NHS | Instr. Equipment/ Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2453 | 099 | 99 | 520 | 030 | 5523 | 350 | 99 | NHS | A/V Hardware | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2455 | 099 | 99 | 520 | 030 | 5524 | 350 | 99 | NHS | Instructional Software | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2451 | 099 | 99 | 520 | 030 | 5525 | 350 | 99 | NHS | Instructional Tech. Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2440 | 099 | 99 | 520 | 030 | 5580 | 350 | 99 | NHS | Other Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2357 | 099 | 99 | 520 | 030 | 5710 | 350 | 99 | NHS | In State Travel/ Conferences | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2357 | 099 | 99 | 520 | 030 | 5720 | 350 | 99 | NHS | Out of State Travel/ Conferences | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3420 | 80 | 40 | 2357 | 099 | 99 | 520 | 030 | 5730 | 350 | 99 | NHS | Dues & Memberships | \$325 | \$325 | \$325 | \$400 | \$400 | \$400 | \$400 |
| 2350 | 3420 | 80 | 40 | 2440 | 099 | 99 | 520 | 030 | 5780 | 350 | 99 | NHS | Other Expenses | \$50 | \$0 | \$0 | \$242 | \$50 | \$50 | \$50 |
| Subtotal Expenditures | | | | | | | | | | | | | | \$84,474 | \$91,042 | \$92,129 | \$87,532 | \$88,356 | \$99,664 | \$110,906 |
| Anticipated Ending Fund Bal. | | | | | | | | | | | | | | \$27,964 | \$28,905 | \$27,176 | \$22,447 | \$6,655 | \$17,803 | \$11,477 |

* Includes encumbrances.

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

Revolving Fund FY20 Budget Request

| | |
|---------------------------|---|
| Fund Name: | High School Non-Resident Tuition Program (2350-3425) |
| Fund Manager: | High School Principal |
| Executive Summary: | Fee Based on FY20 Adopted Budget Per Pupil: \$12,960 (Increased from \$12,195) |

Fund Description:

This account funds the expenses of non-resident, regular education students who enroll at Needham High School. Non-resident students typically are international students traveling on an I-20 student visa, and who are living in Needham for the express purpose of attending Needham Schools. The School Committee typically waives this fee for international students participating in formal exchange programs such as A.F.S.

Critical Issues:

Needham Public Schools lost its J-1 visa sponsorship in FY15, so will not be sponsoring any tuition-paying students for the foreseeable future, until this status is restored.

Support for District Vision, Mission, Goals, Objectives:

This program supports the District's infrastructure goal (Goal 4.)

Description of Revenues:

The FY20 fee of \$12,960 is based on total budgeted operating expenses (\$76,005,765), divided by the budgeted enrollment of 5,864 (including 5,767 in-district PreK-12 students and an estimated 97 out-of-district students.) Since no enrollees are confirmed for FY20, budgeted revenues for FY20 are \$0.

| | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 |
|----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Students | 1 | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fee | \$8,620 | \$8,535 | \$8,790 | \$9,285 | \$9,675 | \$10,360 | \$11,065 | \$11,500 | \$11,945 | \$12,195 | \$12,960 |

Staffing:

There are no staff positions funded directly by this program.

Expenses:

Expenses support the instruction of the non-resident student, and can include teacher salaries, classroom expenses and/or other related items. FY19 budgeted expenses are \$7,500 and include \$2,500 for a credit recovery tutor and \$5,000 for materials and supplies, reflecting the anticipated use of prior year revenue collections to supplement the budget in FY20.

FY20 Proposed Budget:

Attached.

| | |
|-------------------------|--|
| Revolving Fund Name: | High School Non-Resident Tuition Program |
| Revolving Fund Contact: | High School Principal |

| | | | | | | | | | | | | | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY19 |
|---|------|-----|------|------|-----|------|-----|-----|------|--------|------|---------------------------------------|---------|---------|----------|----------|----------|----------|----------|
| Revenues | | | | | | | | | | | | | Actual | Actual | Actual | Actual | Budget | Proj | Budget |
| Beginning Fund Balance (Carry-Over Revenue from Prior Year) | | | | | | | | | | | | | | | | | | | |
| 2350 | 3425 | 075 | 00 | 0000 | 000 | 00 | 520 | 980 | 0000 | 000 | 00 | Carry-Over Revenue | \$5,168 | \$2,765 | \$2,765 | \$11,667 | \$11,667 | \$11,667 | |
| Current Year Revenue Collections | | | | | | | | | | | | | | | | | | | |
| 2350 | 3425 | 075 | 00 | 0000 | 000 | 00 | 432 | 000 | 0000 | 000 | 00 | Current Year Revenue Collections | \$0 | \$0 | \$8,902 | \$745 | \$0 | \$0 | |
| Revenue Collected for Next Fiscal Year | | | | | | | | | | | | | | | | | | | |
| 2350 | 3425 | 075 | 00 | 0000 | 000 | 00 | 432 | 000 | 0000 | 000 | 00 | Pre-Collection Next FY Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Subtotal Revenues | | | | | | | | | | | | | \$5,168 | \$2,765 | \$11,667 | \$12,412 | \$11,667 | \$11,667 | \$11,667 |
| Expenditures | | | | | | | | | | | | | | | | | | | |
| Fund | Dept | Pgm | Bldg | DOE | Fun | Subj | Gr | Act | TM | Object | SchA | Ext | FY15 | FY16 | FY17 | FY18 | FY19 | FY18 | FY19 |
| | | | | | | | | | | Code | | Obj | Actual | Actual | Actual | Actual | Budget | Proj | Budget |
| | | | | | | | | | | | | Object Code Description | | | | | | | |
| 2350 | 3425 | 075 | 40 | 1230 | 035 | 99 | 520 | 010 | 5130 | 350 | 99 | Coaches | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2110 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Curriculum Dir/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2120 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Dept Head (Non Supv)/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2220 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Curr Ldr/Academic Dept Head/ Sala | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2305 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Certified Classroom Teacher/ Salar | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2310 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Certified Teacher Specialist/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2315 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Instr. Coord-Team Leader/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2320 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Medical/Therapeutic/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2440 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Other Instructional | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2325 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Classroom Subs/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2330 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Instr. Asst - Paraprofessional/ Salar | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500 |
| 2350 | 3425 | 075 | 40 | 2353 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Prof Dev Summer/Aft School/ Salar | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2355 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Prof Dev Subs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2357 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Prof Dev School Year/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2110 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Secy to Curr Dir/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2120 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Secy to Dep Head (Non Sup)/ Salar | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2210 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Other Building Secy/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2220 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Secy to Acad Dept Head/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 1420 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Human Resources & Benefits/ Salar | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 4110 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Custodians/ Salary | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 5200 | 035 | 99 | 520 | 010 | 5110 | 350 | 99 | Fringe | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 4220 | 035 | 99 | 520 | 020 | 5241 | 350 | 99 | R&M Bldgs / Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 4210 | 035 | 99 | 520 | 020 | 5241 | 350 | 99 | R&M Grounds / Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2451 | 035 | 99 | 520 | 020 | 5255 | 350 | 99 | R&M Technology/ Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2420 | 035 | 99 | 520 | 020 | 5247 | 350 | 99 | R&M Instr Equip/ Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 5350 | 035 | 99 | 520 | 020 | 5270 | 350 | 99 | Lease Rental/ Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2440 | 035 | 99 | 520 | 020 | 5300 | 350 | 99 | Professional Technical/ Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2440 | 035 | 99 | 520 | 020 | 5330 | 350 | 99 | Transportation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2440 | 035 | 99 | 520 | 020 | 5341 | 350 | 99 | Postage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2440 | 035 | 99 | 520 | 020 | 5345 | 350 | 99 | Printing & Binding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2440 | 035 | 99 | 520 | 020 | 5346 | 350 | 99 | Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2440 | 035 | 99 | 520 | 020 | 5380 | 350 | 99 | Other Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2110 | 035 | 99 | 520 | 030 | 5420 | 350 | 99 | Offices Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 4220 | 035 | 99 | 520 | 030 | 5430 | 350 | 99 | R&M Bldgs / Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 4110 | 035 | 99 | 520 | 030 | 5450 | 350 | 99 | Custodial / Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 4210 | 035 | 99 | 520 | 030 | 5460 | 350 | 99 | Groundskeeping/ Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 3400 | 035 | 99 | 520 | 030 | 5490 | 350 | 99 | Food Services/ Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2430 | 035 | 99 | 520 | 030 | 5510 | 350 | 99 | Educational Supplies | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$5,000 |
| 2350 | 3425 | 075 | 40 | 2415 | 035 | 99 | 520 | 030 | 5512 | 350 | 99 | Teaching Aids/ Clsrn Ref | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2410 | 035 | 99 | 520 | 030 | 5517 | 350 | 99 | Textbooks & Workbooks | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2420 | 035 | 99 | 520 | 030 | 5522 | 350 | 99 | Instr. Equipment/ Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2453 | 035 | 99 | 520 | 030 | 5523 | 350 | 99 | A/V Hardware | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2455 | 035 | 99 | 520 | 030 | 5524 | 350 | 99 | Instructional Software | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2451 | 035 | 99 | 520 | 030 | 5525 | 350 | 99 | Instructional Tech. Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2440 | 035 | 99 | 520 | 030 | 5580 | 350 | 99 | Other Supplies | \$2,404 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2357 | 035 | 99 | 520 | 030 | 5710 | 350 | 99 | In State Travel/ Conferences | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2357 | 035 | 99 | 520 | 030 | 5720 | 350 | 99 | Out of State Travel/ Conferences | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2357 | 035 | 99 | 520 | 030 | 5730 | 350 | 99 | Dues & Memberships | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 2440 | 035 | 99 | 520 | 030 | 5780 | 350 | 99 | Other Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 7300 | 035 | 99 | 520 | 200 | 5850 | 350 | 99 | Capital Equip > \$5000 Per Unit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 7500 | 035 | 99 | 520 | 200 | 5851 | 350 | 99 | Motor Vehicles > \$5000 Per Unit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 7350 | 035 | 99 | 520 | 200 | 5856 | 350 | 99 | Capitol Tech. > \$5000 Per Unit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3425 | 075 | 40 | 7300 | 035 | 99 | 520 | 200 | 5870 | 350 | 99 | Repl. Equipment> \$5000 Per Unit | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal Expenditures | | | | | | | | | | | | | \$2,404 | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$7,500 |
| Anticipated Ending Fund Bal. | | | | | | | | | | | | | \$2,765 | \$2,765 | \$11,667 | \$12,412 | \$6,667 | \$11,667 | \$4,167 |

* Includes encumbrances.

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

Revolving Fund FY20 Budget Request

| | |
|---------------------------|--|
| Fund Name: | SPED Agency Tuition (2350-3532) |
| Fund Manager: | Director of Student Development |
| Executive Summary: | Fees as Established per Settlement Agreements |

Fund Description:

The SPED agency account was established to execute settlement agreements, which require Needham Public Schools to pay out-of-district tuition or transportation expense for Needham students, which will be reimbursed subsequently by parents.

Enabling Legislation:

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

Critical Issues:

There are no students anticipated for the FY 2019/20 school year for whom Needham will pay, and then be reimbursed for, the tuition expense associated with one student attending a special education out-of-district placement. FY 2018/19 revenues and expenses reflect the settlement agreement associated with one Needham student.

Support for District Vision, Mission, Goals, Objectives:

The activities of this account support District Goal #1, related to standards-based learning.

Description of Revenues:

Program revenues are estimated to be \$0 for FY20, based on an assumption of no activity in this fund.

Staffing:

No staff expenses are paid by this fund.

Expenses:

Program expenses are estimated to be \$0 for FY20, based on an assumption of no activity in this fund.

FY20 Proposed Budget:

Attached.

Revolving Fund Name: **SPED Agency Account**
 Revolving Fund Contact: **Director of Student Development**

| | | | | | | | | | | | | | FY16 Actual | FY17 Actual | FY18 Actual | FY19 Budget | FY19 Proj | FY20 Budget |
|--|-------------|------------|-------------|--------------------|-------------|-----------|------------|-----------|------------------------|--------------------|--------------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|------------------------|
| Revenues | | | | | | | | | | | | | | | | | | |
| <u>Beginning Fund Balance (Carry-Over Revenue from Prior Year)</u> | | | | | | | | | | | | | | | | | | |
| 2350 | 3532 | 090 | 00 | 0000 | 000 | 00 | 520 | 980 | 0000 | 000 | 00 | Carry-Over Revenue | \$279 | \$279 | \$279 | \$279 | \$279 | \$279 |
| <u>Current Year Revenue Collections</u> | | | | | | | | | | | | | | | | | | |
| 2350 | 3532 | 090 | 00 | 0000 | 000 | 00 | 432 | 000 | 0000 | 000 | 00 | Current Year Revenue Collection | \$0 | \$12,850 | \$0 | \$16,390 | \$16,390 | \$0 |
| <u>Revenue Collected for Next Fiscal Year</u> | | | | | | | | | | | | | | | | | | |
| 2350 | 3532 | 090 | 00 | 0000 | 000 | 00 | 432 | 000 | 0000 | 000 | 00 | Pre-Collection Next FY Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal Revenues | | | | | | | | | | | | | \$279 | \$13,129 | \$279 | \$16,669 | \$16,669 | \$279 |
| Expenditures | | | | | | | | | | | | | | | | | | |
| <u>Fund</u> | <u>Dept</u> | <u>Pgm</u> | <u>Bldg</u> | <u>DOE Fun</u> | <u>Subj</u> | <u>Gr</u> | <u>Act</u> | <u>TM</u> | <u>Object Code</u> | <u>Ext Obj</u> | <u>Object Code Description</u> | | <u>FY16 Actual</u> | <u>FY17 Actual</u> | <u>FY18 Actual</u> | <u>FY19 Budget</u> | <u>FY19 Proj</u> | <u>FY20 Budget</u> |
| 2350 | 3532 | 090 | 99 | 3300 | 099 | 99 | 520 | 020 | 5335 | 350 | 99 | Transportation | \$0 | \$2,850 | \$0 | \$0 | \$0 | \$0 |
| 2350 | 3532 | 090 | 99 | 9300 | 099 | 99 | 520 | 020 | 5320 | 350 | 99 | In State Private Tuition | \$0 | \$10,000 | \$0 | \$16,390 | \$16,390 | \$0 |
| Subtotal Expenditures | | | | | | | | | | | | | \$0 | \$12,850 | \$0 | \$16,390 | \$16,390 | \$0 |
| Anticipated Ending Fund Bal. | | | | | | | | | | | | | \$279 | \$279 | \$279 | \$279 | \$279 | \$279 |

* Includes encumbrances.

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

Revolving Fund FY20 Budget Request

| | |
|---------------------------|--|
| Fund Name: | SPED Non-Resident Tuition (2350-3533) |
| Fund Manager: | Director of Student Development |
| Executive Summary: | No Students Enrolled in FY20. |

Budget Overview:

The SPED non-resident tuition account provides programming to special education youths from other districts who enroll in Needham programs on a tuition-in basis. These tuitions offset program expenses and increase the cohort group around which in-district services may be organized. For FY20, we do not expect any students to enroll in the Needham Special Education Programs.

Enabling Legislation:

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

Critical Issues:

In prior years, students had enrolled in the NPS STRIVE Program at NHS. In FY16, Wellesley Public Schools sent one student to the STRIVE program. No tuition-in students are expected in FY18, FY19 or FY20.

Should NPS accept students in the future, the fee will be determined based on a prorated share of program expenses.

Support for District Vision, Mission, Goals and Objectives:

The activities of this account support District Goal #1, related to standards-based learning.

Revolving Fund Revenues:

Program fees are calculated based on a prorated share of program costs, and include both common and student-specific expenses. Since no students are expected to enroll on a tuition-in basis, program fees will not be shared on a prorated basis.

Revolving Fund Expenses:

Program expenses reflect a prorated share of program costs. Since no students are expected to enroll on a tuition-in basis, program expenses will not be shared on a prorated basis.

To spend down the remaining fund balance, a total of \$5,000 is projected to be spent in FY20 on program supplies.

Total Program Staffing:

N/A

FY20 Proposed Budget:

Attached.