



Needham School Committee

Broadmeadow Media Center

July 12, 2021

4:00 p.m.

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

Needham School Committee

Monday, July 12, 2021 4:00 p.m.
Broadmeadow School Media Center

Next School Committee Meeting:
August 24, 2021 1:00 p.m.
Needham High School Library

4:00 p.m. School Committee Chair and Subcommittee Updates

4:10 p.m. Superintendent's Comments

4:15 p.m. Consent Items

1. Approve Closures and Allocation of Student Activity Fund Balances
2. Closure of Inactive Scholarships
3. Accept Donations
4. Disposal of Surplus Items

Discussion Items

4:30 p.m. School Committee Policy DJH Purchasing Cards (P-Cards)

4:50 p.m. FY21 Preliminary End of Year Financial Projection

5:10 p.m. Action Items

Approve Minutes of the Meetings of March 16, 2021, April 6, 2021, and April 27, 2021

Approve FY21 Budget Transfers

Approve FY22 Revolving Funds Fees

Approve Portrait of a Needham Graduate 2021-2022 Action Steps

5:20 p.m. School Committee Comments

Information Items

- FY22 Revolving Funds Budget Information
- FY22 Theatre Arts Revolving Fund Update
- Revised 2021-22 School Committee Meeting Dates



Needham School Committee

July 12, 2021

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

Background Information:

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

Members of the School Committee available for comment:

Connie Barr, Chair
Matthew Spengler, Vice Chair
Andrea Longo Carter
Michael Greis
Elizabeth Lee
Michael O'Brien
Aaron Pressman
Dilin Meloni, Student Representative member of School Committee



Needham School Committee

July 12, 2021

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

July 12, 2021

Agenda Item: **Consent Agenda**

1. Approve Closures and Allocation of Student Activity Fund Balances
2. Closure of Inactive Scholarships
3. Accept Donations
4. Disposal of Surplus Items

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

Agenda Item #: _____

Date: June 30, 2021

Item Title: **Approve Allocation of 2020/21 Student Activity Interest Income & Allocation of Undesignated Balances**

Description: The student activity accounts are expected to earn a small amount interest income during the 2020/21 school year. In addition, schools may have other undesignated earnings. Although the exact amount of these earnings will not be known until the reconciliations are completed this summer, Principals were asked to make a recommendation about how this income should be allocated. Based on the recommendation of the school principals, interest income and undesignated earnings should be allocated as follows:

SCHOOL	FISCAL YEAR	ALLOCATE TO
BROADMEADOW	FY21	YOG ACCOUNTS FOR GRADES 1-4, EQUALLY
ELIOT	FY21	YOG ACCOUNTS FOR GRADES K-5, EQUALLY
HILLSIDE	FY21	YOG ACCOUNTS FOR GRADES K-5, EQUALLY
MITCHELL	FY21	ALL K-5 YOG & STUDENT COUNCIL, EQUALLY
NEWMAN	FY21	YOG ACCOUNTS FOR GRADES 1-5, EQUALLY
HIGH ROCK	FY21	CLASS OF 2027
POLLARD	FY21	CLASS OF 2026
HIGH SCHOOL	FY21	STUDENT COUNCIL

At this time, the School Committee is requested to approve the allocation plan shown above.

Issues: School Committee Policy #IGDG/DIB specifies that interest income and undesignated earnings of the Student Activity Account will be retained by the fund and will be periodically allocated by the School Committee to purposes as recommended by the school principals. Year-end fund balances will be maintained with the class/club. Upon graduation, the class balance will be distributed according to the class vote. If there is no such vote, the School Committee shall approve the disposition of any residual balances, upon recommendation of the school principal.

Recommendation/Options: Approval of the aforementioned plan to allocate 2020/21 interest income and undesignated income, if any.

School Committee (circle one)

Action

Information

Discussion

Consent Calendar

Respectfully Submitted,

Anne Gulati

Assistant Superintendent for Finance and Operations

NEEDHAM SCHOOL COMMITTEE

Agenda Item #: _____

Date: June 30, 2021

Item Title: **Approve Allocation of Residual Balance from Purchase of NHS Granite Sign to Class of 2022**

Description: For several years, the graduated classes at Needham High School have donated funds toward the construction of a granite sign at Needham High School. These classes, including the Classes of 2013, 2014, 2015, 2016, and 2017 donated a total of \$25,199.25 toward the class gift. A contract to fabricate and install the sign was awarded to Monument Warehouse, LLC in February, 2020. The Planning Board recently approved the project in April, 2021, at an estimated total cost of \$21,630. The sign, a rendering of which is attached to this agenda item, is expected to be installed this Fall.

YOG	Gift Amount
YOG 2013	6,124.21
YOG 2014	3,170.04
YOG 2015	787.53
YOG 2016	7,993.30
YOG 2017	7,124.17
Subtotal	25,199.25
Less Sign Expense*	21,630.00
Anticipated Residual to Reallocate	3,569.25

** Anticipated*

Upon recommendation of the NHS Principal, the School Committee is requested to approve the allocation of the residual project balance of \$3,569.25 (or final remaining amount, if different) to the Class of 2022.

Issues: School Committee Policy #IGDG/DIB specifies that interest income and undesignated earnings of the Student Activity Account will be retained by the fund and will be periodically allocated by the School Committee to purposes as recommended by the school principals. Year-end fund balances will be maintained with the class/club. Upon graduation, the class balance will be distributed according to the class vote. If there is no such vote, the School Committee shall approve the disposition of any residual balances, upon recommendation of the school principal.

Recommendation/Options: Approval of the aforementioned plan to allocate the residual balance from the granite sign project to the Class of 2022.

School Committee (circle one)

Action Information

Discussion

Consent Calendar

Respectfully Submitted,

Anne Gulati

Assistant Superintendent for Finance and Operations



NEEDHAM HIGH SCHOOL NAME SIGN - LARGE
OPTION - 1 RENDER



Monument Warehouse
1551 Mineral Springs Rd
Elberton GA 30635
(800)-300-8025

NEEDHAM SCHOOL COMMITTEE

Agenda Item #: _____

Date: July 6, 2021

Item Title: **Approve Closure of Inactive Student Activity Accounts & Allocation of Remaining Balances**

Description: The following student activities have been inactive for at least three years. At the recommendation of the school principals, these clubs should be closed and the remaining balances reallocated as follows:

NHS:

- Art to Heal Club, balance \$0, close
- Computer Engineering Club, balance \$45, allocate to Student Council
- Cryptocurrency Club, balance \$0, close
- Guitar Club, balance \$0, close
- Hope Club, balance \$175.51, allocate to Student Council
- Lifting METCO Club, balance \$2,351.77, allocate to Student Council
- Make a Statement Day Club, balance \$173.17, allocate to Student Council
- National Suicide Prevention Club, balance \$486.75, allocate to Student Council
- People of Color Affinity Group Club, balance \$0, close
- Rise Above Club, balance \$55.00, allocate to Student Council
- Shoebox Project Club, balance \$0, close

Issues: School Committee Policy #IGDG/DIB specifies that interest earned by the Student Activity Account will be retained by the fund, and will be periodically allocated by the School Committee to purposes as determined by the School Committee. Graduated class balances, if any, shall be disbursed in accordance with class vote. Undesignated graduated class balances shall be transferred to the Needham Public Schools Education Fund (now Athletics Endowment Fund), held by the Trust Fund Commissioners. The School Committee shall approve the plan for the expenditure of undesignated earnings, upon recommendation by the Principal.

Recommendation/Options: That the School Committee a) be informed of the plan to close the aforementioned inactive clubs with a \$0 balance, and b) approve both the closure the aforementioned clubs with a remaining balance, as well as the proposed plan to redistribute the remaining balance in these clubs.

School Committee: Consent Calendar

Respectfully Submitted,

Anne Gulati

Assistant Superintendent for Finance and Operations

NEEDHAM SCHOOL COMMITTEE

Agenda Item#: _____ Date: January 5, 2021

Item Title: Close Scholarships & Reallocate or Return Funds

Item Description: A portion of this request is to close several discontinued, Town-held scholarships at NHS. These scholarships have become inactive due to a low dollar balance and the donor's disinterest in fundraising to support future awards. In each case, the donor has asked that the residual balance be gifted to another scholarship of the Principal's choosing, or returned to the donor. The NHS Principal recommends that the School Committee vote to close the following scholarships, and to disburse the residual balance per below:

- Joan W Schwartz, balance of \$94.26 transferred to the Peter J. Eloranta Scholarship
- NHS Class of 1979, balance of \$56.89 transferred to the Peter J. Eloranta Scholarship
- Kids are Great in Memory of Leo F. Richards, balance of \$7.99 transferred to the Peter J. Eloranta Scholarship
- Linda J. Barnes Memorial Scholarship, balance of \$297.19 returned to donor (per donor request.)

In addition, the following *active* scholarships at NHS were previously held by the Town of Needham, but are now privately managed and awarded by the family. The NHS Principal recommends that the School Committee approve the return of the residual balances held in the Town's accounts to the donors (and the subsequent closure of the Town accounts), so that the funds may be added to future year student awards:

- Kyle Shapiro Memorial Scholarship, balance of \$7.94 returned to donor
- Igor Guralnik and Keith McLean Memorial Scholarship, balance of \$23.29 returned to donor

Please note that the aforementioned residual balances are estimated as of June 30, 2021 and may not reflect all interest income earned during FY21. This recommendation is to disburse the actual balance remaining, if different from the amount above.

Issues: M.G.L. Chapter 44, Section 53A and School Committee policy #DFC 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 approve the closure of the aforementioned scholarships at NHS, and allocation of residual balances per the Principal's recommendation above.

School Committee: Action Item

Attachments: N/A

Respectfully Submitted,

Anne Gulati

Assistant Superintendent for Finance and Operations

NEEDHAM SCHOOL COMMITTEE

Agenda Item#: _____ **Date:** July 12, 2021-2

Item Title: **Approve School Department Donations**

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

General Donations:	<u>Value</u>
• Wellesley Books, Needham, MA donation to support the Media Department at Pollard Middle School	\$52.72
• Wellesley Books, Needham, MA donation to support the Media Department at High Rock School	\$52.72
• Wellesley Books, Needham, MA donation to support the Media Department at Needham High School	\$52.72
• Proceeds from Bertucci's Fundraiser, Needham MA to support the NHS EKAL Club	\$127.09
• Proceeds from Bertucci's Fundraiser, Needham, MA to support the NHS Class of 2022	\$106.54
• Donation to the Elizabeth Gardner Scholarship at NHS (income distribution from Trust)	\$7,022.25

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

Agenda Item#: _____ **Date:** July 12, 2021

Item Title: **Approve School Department Donations**

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

General Donations:

Value

- Ms. Elizabeth Arnold and Ms. Caroline Alqueza Needham, MA donation to Mitchell Elementary School, in honor of retiring teacher: Mrs. Judy Spinhey

\$50.00

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

Agenda Item #: _____

Date: July 12, 2021

Item Title: **Disposal of Surplus: High Rock School, Pollard Middle School, Emery Grover**

Item Description: This request seeks approval to dispose of the following items, which are either obsolete, non-functioning, or the repair cost exceeds the value of the equipment

From High Rock School

- 74 Damaged/Outdated Books

From Pollard Middle School

- 14 Outdated Books

From Emery Grover

- 2 Donated Desks
- 2 Donated Guest Chairs
- 1 Donated 2 Drawer File Cabinet

Issues: Chapter 30B Section 16 of the Massachusetts General Laws permits a governmental body to dispose of a tangible supply no longer useful to the governmental body, but having a resale or salvage value, at less than the fair market value to a charitable organization that has received a tax exemption from the United States by reason of its charitable nature. Transactions between governmental entities also are exempt from Ch30B. Chapter 30B Section 15 and Needham School Policy #DN further authorize the disposal of surplus school property, other than real estate, having a net value of less than \$10,000 through the exercise of sound business practices by the Procurement Officer.

Recommendation/Options: That the Needham School Committee authorize the disposal of the above items, to the Town Transfer Station of the aforementioned surplus equipment in accordance with MGH30B Section 15&16 by the Procurement Officer.

Rationale:

Implementation Implications:

Supporting Data: None.

School Committee (circle one)

Action Information Discussion Consent Calendar

Central Administrator Town Counsel Sub-Committee: _____

Will report back to School Committee (date): _____

Respectfully Submitted,

Anne Gulati

Assistant Superintendent for Finance & Operations



Needham School Committee

July 12, 2021

Agenda Item: **Discussion**

School Committee Policy DJH Purchasing Cards (P-Cards)

Background Information:

- The Policy Subcommittee met to consider a new fiscal policy on the use of Purchasing Cards for school employees.
- The Committee will review the draft policy and vote at a subsequent meeting.

Persons Available for Presentation:

Dr. Dan Gutekanst, Superintendent of Schools
Ms. Anne Gulati, Assistant Superintendent for Administration & Finance
Dr. Connie Barr, Policy Subcommittee member
Mr. Matt Spengler, Policy Subcommittee member

Policy for: PURCHASING CARDS (P-CARDS)	Revision 0
Date Approved by School Committee:	Signature of Chair: Page 1 of 5

I. PURPOSE AND SCOPE

The purpose of this policy is to establish parameters governing the use of purchasing cards by Needham Public School employees.

This is a new fiscal policy to establish a policy governing the use of P-Cards in the Needham Public Schools.

The Needham Public School's Purchasing Card (P-Card) program is intended to promote purchasing efficiency and flexibility by permitting the purchase of goods when a vendor does not accept purchase orders. It also is intended to relieve employees of the financial burden of paying for work-related expenses themselves and subsequently seeking reimbursement. The P-Card program is intended to complement, but not replace the use of purchase orders.

II. APPLICABILITY

This policy applies to all Needham Public Schools employees and elected officials (collectively referred to herein as "employees").

III. DEFINITIONS

- Purchasing Card (P-Card): A credit card that is issued to designated employees to facilitate the purchase and prompt delivery of goods or services when a Purchase Order cannot be used.
- Program Administrator: The School Purchasing Officer, or his/her designee(s), who shall manage the P-Card Program on behalf of the Needham Public Schools.
- Purchasing Card Vendor: A third party entity, typically a bank, which provides Purchasing Card services to the Needham Public Schools.

Policy for: PURCHASING CARDS (P-CARDS)	Revision 0
Date Approved by School Committee:	Signature of Chair: Page 2 of 5

- Cardholder: A Needham Public School employee designated by the Superintendent, who is granted the privilege of using a Purchasing Card for the purpose of conducting official Needham Public School business.

IV. POLICY

It is the policy of the Needham Public Schools to issue Purchasing Cards to designated employees for legitimate Needham Public School business purpose only. A school business purpose is defined as one that is necessary, reasonable, and appropriate to support or advance the goals and objectives of the Needham Public Schools. In addition, an expenditure with legitimate school business purpose is also understood to:

- Have a proper public purpose;
- Be definite and ascertainable;
- Be consistent with statutory intent;
- Be incurred within the current fiscal year, unless a specific statutory exemption applies; and
- Be consistent with appropriation, or in the case of special revenue funds, the available cash balance.

The following expenditure types are strictly prohibited:

- An expenditure for charitable, religious, or private purposes. (P-Cards may not be used for personal purchases, even with the intention of reimbursing the Town.)
- Using the card to obtain cash, in the form of cash back, cash refunds, cash advances, traveler's checks, money orders, wire transfers, or other types of cash transactions.
- The purchase of alcoholic beverages or tobacco products.
- Fraudulent, excessive and/or unlawful purchases.
- Lottery tickets, scratch cards or other games of chance.
- Gift cards and gift certificates.
- Entertainment.
- Merchandise credit.

Policy for: PURCHASING CARDS (P-CARDS)	Revision 0
Date Approved by School Committee:	Signature of Chair: Page 3 of 5

- Rental cars.
- Mileage, gas, or tolls (as these are best addressed through reimbursement).

Purchasing Cards are not intended to circumvent Needham Public Schools purchasing procedures, nor to pay for expenses that are generally managed through the financial application via the use of a purchase order. Generally, purchasing cards should be used when a company does not accept a purchase order. Typical P-Card transactions include travel expenses, or expenses incurred while engaged in job-related activities for which a vendor will not accept another form of payment. In limited instances, the P-Card may be used for pay for student activity travel expenditures. The Program Administrator, at his or her discretion, may authorize the additional use of the card for extenuating circumstances.

P-card purchases shall be made in accordance with established purchasing laws, rules, policies, and expenditures for proper public purposes, including, but not limited to the following Needham School Committee policies: DJ (Purchasing), DJE (Bidding Procedures), DK (Payment Procedures), and DKCA (Expense Reimbursement – Conference & Meetings.) P-card purchases also must comply with M.G.L. c.30B (the Uniform Purchasing Act).

The School Committee is solely empowered to establish the maximum credit limit(s) for employee P-Cards. To ensure compliance with M.G.L. c.30B, the maximum credit limit per card is set at the total value of the P-Card purchase order, or \$9,999, whichever is less.

The Superintendent has sole responsibility for authorizing the issuance of a Purchasing Card to a Needham Public School employee. The Superintendent may not authorize a P-Card to be issued to a non-employee, a student, or a parent.

The Program Administrator is responsible for administering the P-Card program. This includes: Maintaining the file of all Cardholder Agreements; Issuing P-Cards authorized by the Superintendent; Managing access to the Purchasing Card Vendor's website; Reviewing and approving the Purchasing Card transactions of school employees; Authorizing card use consistent with School Committee policy; Ensuring that payment to the Purchasing Card vendor is processed within the Purchasing Card vendor's established time frames; Following

Policy for: PURCHASING CARDS (P-CARDS)	Revision 0
Date Approved by School Committee:	Signature of Chair: Page 4 of 5

up with the vendor on erroneous charges, disputed items, exchanges, or returns (together with the Cardholder); Handling dispute claims against a vendor; Reporting lost/stolen cards or fraudulent transaction activity to the Purchasing Card vendor; and Deactivating the P-Card of separated employees and employees whose purchasing privileges have been revoked.

The Cardholder's responsibilities include: Safeguarding the P-card and account number to the same degree that a Cardholder safeguards their own personal credit information; Ensuring that purchases conform to established policy and procedure; Ensuring that incurred charges do not exceed the value of the encumbrance and available appropriation or other funds for payment; Confirming the receipt of materials and services purchased with a P-Card; Obtaining original purchase receipts and transaction documentation from the vendor; Following up with the vendor on erroneous charges, disputed items, exchanges, or returns (together with the Program Administrator); Turning in the P-Card to the Program Administrator upon request and upon reassignment, transfer or separation; and Complying with any additional requirements as deemed appropriate by the Program Administrator for the effective and efficient administration of the P-Card program.

Only the authorized Cardholder may use a Purchasing Card. Under no circumstances may a Cardholder delegate its use to another person or give his/her Purchasing Card to another person for safekeeping. A Cardholder may make purchases on behalf of others in their department based on pre-authorization, in accordance with Town and P-card Use Policy. However, the Cardholder is responsible for all use of their card, including appropriateness of expenditure, purchase allocation, receipt collection and submission of back up documentation as required.

Any employee who violates the provisions of this policy shall be subject to disciplinary action up to, and including, dismissal, and may be subject to civil or criminal action.

As a precondition to receiving a Purchasing Card, an employee will be required to sign an Agreement with the Town attesting to the fact that they: a) have read, understood and will abide by P-Card terms and conditions, as contained in this Policy and associated procedure;

Policy for: PURCHASING CARDS (P-CARDS)		Revision 0
Date Approved by School Committee:	Signature of Chair:	Page 5 of 5

b) agree to reimburse the Town for any unapproved use of the card, c) agree to pay any legal fees incurred by the Town in recovering amount(s) owed by the employee; and d) understand that improper use of a card may result in the loss of purchasing card privileges, disciplinary action up to and including termination, and/or pursuit of all civil or criminal actions necessary and appropriate to recover misused funds.

The Town of Needham reserves the right to conduct random audits of the Purchasing Card program to ensure compliance with this policy, and to suspend or cancel any employee's card without warning at any time.



Needham School Committee

July 12, 2021

Agenda Item: **Discussion**

FY2020-2021 End of Year Financial Projection

Background Information:

- Ms. Anne Gulati will provide FY2020-2021 end of year financial information at the meeting.

Persons Available for Presentation:

Dr. Dan Gutekanst, Superintendent of Schools

Ms. Anne Gulati, Assistant Superintendent for Finance and Operations

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, Assistant Superintendent for Finance and Operations
SUBJECT: FY21 Preliminary Fourth Quarter School Operating Budget Supplemental Projection Report
DATE: July 9, 2021

	QIII Projection			QIVP Projection		
	Original Budget	QIII Proj Expense & Enc	QIII Proj Balance	Original Budget	QIVP Proj Expense & Enc	QIVP Proj Balance
Salary	69,044,228	67,489,543	1,554,685	69,044,228	68,034,736	1,009,492
Expense & POS	11,686,111	9,356,617	2,329,494	11,686,111	9,219,051	2,467,060
<u>Capital</u>	<u>4,750</u>	<u>-</u>	<u>4,750</u>	<u>4,750</u>	<u>-</u>	<u>4,750</u>
	80,735,089	76,846,160	3,888,929	80,735,089	77,253,788	3,481,301
Less Reserve for Tech Payment			(350,000)	\$171,000 Grant Used		-
Less Reserve for Prepays			(750,000)			(800,000)
Less CB Carry Forward			<u>(1,715,214)</u>			<u>(1,715,214)</u>
Subtotal Reseserve for FY22			(2,815,214)			(2,515,214)
Projected Balance Returned to Town			1,073,715			966,087

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 FY21 Preliminary QIV Financial Report, dated July 9, 2021, which reported on transaction activity through June 30, 2021. Although FY 2020/21 closed at the end of June, several transactions have yet to be posted to the FY21 school accounts, including the liquidation of payroll encumbrances, the operating subsidy for nutrition services (\$600,000) and several adjusting journal entries.

Based on the aforementioned projections, the School Department anticipates a June 30, 2021 ending budget balance of approximately \$3.5 million. As noted on previous projection reports, this surplus balance is much higher than typically seen and is the result of two factors: higher-than-normal COVID-related salary budget savings and a large amount of unused operational reserves in the supply and service accounts. The salary lapse reflects savings from positions intentionally held vacant to meet remote/hybrid needs (or which were difficult to fill due to the Pandemic), as well unused funds from positions that were not utilized during Remote Learning, such as teacher substitutes and coaching/co-curricular stipends. The non-salary savings reflect the mixed blessing of receiving approximately \$3.5 million in COVID relief grants this year, and the challenge of operating in an environment of imperfect information. At the start of the school year, little was known about whether, or

if, the School Department would receive outside funding to meet its extraordinary needs. To mitigate risk, the District acted prudently to create operational reserves by carrying forward special education Circuit Breaker funds from FY20 and by holding back 42.5% of its supply and service budget. These early actions generated \$3.29 million in funding for COVID-related needs. During the year, however, Needham received an additional \$3.54 million in federal, state and local relief grants, the vast majority of which were unanticipated and received after January, 2021 (with several received as recently as March, 2021.) Since the additional grant resources have been sufficient to cover most of the School Department's COVID needs, very little of the \$3.29 million operational reserves have been used to date. The balance of these reserves - \$2.3 million – remain unspent in the non-salary accounts and are reflected in the chart above.

The School Department proposes to carry forward \$2.5 million of its projected ending fund balance to FY22 to meet unbudgeted needs arising from the COVID-19 Pandemic and student service requirements. (These resources will be carried forward in the form of unspent Circuit Breaker reserves, as well as prepaid tuition expenses.)

A priority for spending will be to provide learning interventions for students over the summer and next school year. During the summer, these interventions will take the form of a summer Bridges Program at the elementary level and tutoring at the secondary level. During the school year, additional math and literacy coaches will be hired K-8 and an additional teacher is planned for the NHS Personalized Learning Center. Finally, more teachers will be hired to reduce class size and expand special area offerings, in order to provide greater consistency of instruction for students and expanded opportunities to address post-COVID learner variability. A total of 17.29 FTE staff are contemplated to be hired on a temporary basis in FY22 to provide these learning interventions.

Other priority expenditure areas include:

- Providing funds to meet student support service needs, including hiring 9.0 FTE special education teachers and teaching assistants and 1.9 FTE nursing staff, and providing a \$500,000 contingency reserve for out-of-district tuition expenditures.
- Providing additional funds to continue COVID testing and for students, in the event a vaccine is not widely available at the younger grades.
- Providing operational subsidies to the Transportation, Preschool, Graphic Arts and Theater programs, which might continue to experience revenue deficits due to reduced participation.

The chart below outlines a preliminary plan for how resources might be used next fiscal year to address some of these unbudgeted needs. These resources include the funds proposed to be carried forward from FY21, as well as budget savings from another (smaller) holdback of school supply budgets and the receipt of additional grant funds, including President Biden's American Rescue Plan ARP/ ESSER III grant and a summer school expansion grant.

FY22 Preliminary Planning - Student Intervention & Unbudgeted Needs

Sources	Operating	Grants	Total
FY21 Carry Forward (Circuit Breaker, Tuition Prepay)	2,515,214		2,515,214
FY22 Additional Tech Funds for Replacement Budgeted	200,000		200,000
FY22 Budget Holdback (30%)	902,627		902,627
FY22 Grant Sources			-
ESSER II (Carry Forward from FY21)		76,460	76,460
ESSER III		681,191	681,191
FY22 Summer School Expansion/ 120 Grant		28,500	28,500
METCO	-	22,892	22,892
Subtotal	3,617,841	809,043	4,426,884
Uses	Operating	Grants	Total
FY22 Intervention Instruction (17.29 FTE Classroom Teachers, Specialists, Coaches, Tutors, Bridges)	778,693	722,438	1,501,131
FY22 Student Services (10.9 FTE SpEd & Nursing Staff, Tuition Reserve)	1,508,530	30,126	1,538,656
FY22 COVID Needs (Testing, PPE)	796,808	-	796,808
FY22 Program Subsidies (Transportation, Preschool, Theater, Graphic Arts)	288,000	-	288,000
Subtotal	3,372,031	752,564	4,124,595
Balance Available Funds	245,810	56,479	302,289

ALG/alg



Needham School Committee

July 12, 2021

Agenda Item: Action

Approve Minutes of the Meetings of March 16, 2021, April 6, 2021, and April 27, 2021

Action Recommended:

Upon recommendation of the Superintendent that the Needham School Committee approves the minutes of the meetings of March 16, 2021, April 6, 2021, and April 27, 2021 as submitted.

Needham School Committee
Minutes of the Meeting
March 16, 2021

Andrea Longo Carter, Chairman of the Needham School Committee convened the meeting at 6:00 p.m. and called for a vote to go into Executive Session to discuss negotiations and to returned to open session at 6:30 p.m. live on the Needham Channel. Meeting accessible via Zoom Webinar and Streamed Live at <https://needhamchannel.org>

Andrea Longo Carter, Chair	Michael Greis
Connie Barr, Vice-Chair	Aaron Pressman
Heidi Black	Matthew Spengler
Aidan Michelow (non-voting student member)	

Members of the Central Administration present were:

Dan Gutekanst	Mary Lammi
Terry Duggan	Alexandra McNeil
Anne Gulati	

Also participating in person and via Zoom were:

Members of the Needham High School Environment Action Club Leadership Team, Nicolette-co president, Sophia-co president, Alana-secretary, and Christine-treasurer (remote)
Hans Batra, Needham High School Math Teacher (remote)
Edward Quimbly, Green Needham Steering Committee (remote)
Robyn Briggs, Needham High School Fine and Performing Arts (in person)
Emily Gaberman, Broadmeadow Elementary School Principal (in person)
Alison Weeks, Broadmeadow School Guidance Counselor (remote)
Joanne Allen-Willoughby, Director of METCO (in person)
Stephen Plasko, Social Studies Department Chair (in person)

Public Comments

Public Comments

Chairman Longo Carter offered the opportunity for members of the public who were watching the meeting via Zoom to speak to the School Committee on issues, not on the agenda.

Chairman Longo Carter recognized Ruby Ellerin of 401 High Rock Street.

Ruby stated that she is a sophomore at Needham High School. She referred to a bill that would require Massachusetts schools to offer free menstrual products to students in grades six through twelve. She explained why this bill is important to her. She stated that it is necessary and equitable to have available menstrual products in school bathrooms.

Chairman Longo Carter recognized Melissa Bello.

Ms. Bello stated that earlier this month the quarantine policy for students was updated to reflect the Massachusetts Department of Public Health Policy. She stated that despite the policy being updated on the Needham Public Schools website it has not been communicated to all parents in writing and is causing confusion for families when their child is identified as a close contact. Ms. Bello stated that families are notified by email by the Needham Public Health Nurse that their child has been identified as a close contact. She stated that the email is vague and not clear on when a child can return to school. She stated that before this email families received a detailed email that included a timeline with specific dates on when a child could return to school. She stated that parents are left feeling confused about what the policy is and when their children are welcomed back to school. Ms. Bello asked that the school department communicate quickly to parents and

provide clear and transparent information to all Needham families so that all families are on the same page.

Chairman Longo Carter recognized Julie Reich of 57 Hemlock Street.

Ms. Reich stated that she is a resident of Needham for nineteen years and her children have attended Needham Public Schools. She stated that she is here to recommend that the School Committee revise its School Calendar starting in the fall from Columbus Day to Indigenous Peoples Day. She spoke about what was taught in elementary school about Christopher Columbus. She stated that there has been a long effort to change the name of the holiday and here in Massachusetts there is a group that is trying to make a change stated wide. She stated that the movement behind Indigenous Peoples Day began in 1977. She stated that here in Massachusetts more than a dozen school districts have changed the name. She stated that changing the name would be in keeping with the Needham Public Schools Racial Literacy curriculum.

Chairman Longo Carter recognized Mr. and Mrs. Silverstein.

Mrs. Silverstein stated that as the parent of a ninth-grader at Needham High School she is concerned about the mental health of students. She stated that it is imperative that the high school open by mid-April. Mr. Silverstein stated that generally speaking high school students are not vulnerable to this.

Chairman Longo Carter recognized Courtney Olsen of 147 Thornton Road.

Ms. Olsen stated that with the K-5 students returning to full in-person learning on April 5th it is imperative that any prior class size cap be lifted.

Chairman Longo Carter recognized Paula Pearson.

Ms. Pearson expressed that it is important that high school students return to school as soon as possible.

Chairman Longo Carter recognized Katy Dirks.

Ms. Dirks stated that she is a Mental Health Counselor and works with a lot of young adults. She expressed her concerns about mental health of young adults and the number of young adults in need of mental health services. She stated that it is a crisis and children need to get back into school. She suggested that the school department will need more mental health counselors that will be on hand to help students transition back into the school environment.

School Committee Chair and Subcommittee Update

School Committee
Chair and
Subcommittee
Updates

Heidi Black, School Committee Liaison to Minuteman Regional Vocational Technical High School provided a brief update on a meeting she attended recently. She stated that this year after a successful school building project, Minuteman is full. She also stated that in the 2021-2022 school year there will be 10 or 11 students from Needham attending Minuteman Regional Vocational Technical High School. Ms. Black stated that the success of Minuteman has been so overwhelming that they are looking to increase the space on the campus and are looking to do additional construction on existing sites.

Aaron Pressman stated that he had received communication from parents regarding the close contact email from the Needham Public Health Nurse. He asked if parents could receive communication from the school on what the policy is. Superintendent Gutekanst assured Mr. Pressman that the information will be sent district-wide to parents. He stated that any families that have been impacted by quarantining have been notified about what the rules are. He also stated that the CDC Guidelines have shifted again recently and that the guidelines in place for Needham are current, appropriate, and updated.

Superintendent's Comments

Superintendent's
Comments

Superintendent Gutekanst stated that he has had the honor to sit down with three high school seniors who are involved in the Courageous Conversations on Race student led group. He stated that he interviewed them for Needham Spotlight. He added that it is a great conversation on race equity and encouraged School Committee members to view the program.

Consent Items

Consent Items

1. Approve FY21 Budget Transfers
2. Accept Donations

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

DISCUSSION ITEMNeedham High School Environmental Action Club Project

Needham High
School
Environmental
Action Club
Project

Dr. Gutekanst introduced this item. He stated that the Needham High School Environmental Action Club (EAC) will present information on the Solar Panel Project at Needham High School.

Michael Greis shared background information on Green Needham, a collaborative volunteer organization that began in 2006. He stated that Green Needham has worked with the schools in many ways including the work done with the high school Environmental Club on the plastic bag ban that was successfully brought before the Select Board. Mr. Greis stated that he is excited that the Environmental Club brought this project forward and he along with the Green Needham Steering Committee will enjoy working with the students.

Christine, Nicolette, Sophia, and Alana provided an overview of what has been done so far with the solar canopy project for Needham High Schools. They summarized benefits, and how it affects students. Possible locations were discussed as well. The entire report is available in this School Packet online at www.needham.k12.ma.us. Discussion followed.

Broadmeadow School Improvement Plan

Broadmeadow School
Improvement Plan

Dr. Gutekanst introduced this item. He stated that the Broadmeadow School Council has worked collaboratively this past year to advise Principal Emily Gaberman and develop and maintain the School Improvement

Plan. He also stated that in accordance with M.G. L. Chapter 71, Section 59c, the Superintendent has approved the Broadmeadow School Improvement Plan. Dr. Gutekanst welcomed Principal Gaberman and invited her to present the Broadmeadow School Improvement Plan.

Principal Gaberman thanked the following members of the Broadmeadow School Council: Shea Duca, Grade 2 Teacher, Lindsay Gravin, Parent, Stephanie Hamel, Grade 5 Teacher, Mia Khera, Parent, Chanit List, Asst. Principal, Liz Silva, Math Coach, Cinzia Solari, Parent, Erica Supple, Community Member, and Gayani Weeraratne, Parent.

Principal Gaberman stated that she and Alison Weeks, School Guidance Counselor would present the Broadmeadow School Improvement Plan. Principal Gaberman stated that this School Improvement Plan is a one-year transitional plan. She stated that it was written in anticipation of the changes for the next year for the Broadmeadow School. Principal Gaberman recapped school closure due to the COVID-19 Health Emergency that began in March 2020, and she recapped changes that were initiated to reopen the school in September 2020. She stated that some of the changes had unexpected and positive results and some of the changes may become new routines and traditions at Broadmeadow. Principal Gaberman shared a video by students on their reflections on 2020.

Alison Weeks outlined plans to support faculty and students' transition from hybrid/remote models to in-person learning comprised of larger groups of students and revised classroom expectations. She stated that faculty will explore aspects of trauma-informed instruction to support student's academic and social-emotional needs. She stated that teachers participated in job-embedded professional development on trauma-informed instruction. Ms. Weeks stated that Broadmeadow has a lot of capacity already in place that will help support this work. She described resources that are in place and resources that are needed as Broadmeadow looks to create a trauma-informed environment. The entire report is available online at www.needham.k12.ma.us in this School Committee Packet. Discussion followed.

Racial Equity Access Leadership (REAL) Coalition Update

Racial Equity Access Leadership (REAL) Coalition Update

Dr. Gutekanst introduced this item and welcomed Joanne Allen-Willoughby and Stephen Plasko. He invited them to provide an update on the work the REAL Coalition has done to assist educators in becoming culturally responsive.

Dr. Allen-Willoughby stated that the work that has been done before her leadership by Mary Lammi and Dr. Gutekanst has prepared the R.E.A.L Coalition to move forward and to reflect on the work that has been done, to equip, to engage, and to empower students, staff, and faculty. Dr. Allen-Willoughby stated that the essential questions are: What does it mean to be an antiracist and an antibias district; and what are our individual and collective roles in this work? Dr. Allen-Willoughby described the structure of the R.E.A.L Coalition, which includes the R.E.A.L Coalition Steering Committee (staff, faculty, and administrators) and the R.E.A.L. Coalition Advisory Board (student, parents, community members, staff, faculty, and administrators). Dr. Allen-Willoughby stated that the R.E.A.L Coalition is made up of the following components: communication and community engagement; hiring and employment practices; culture and climate; professional learning; curriculum and instruction; and policies and procedures. Dr. Allen-Willoughby stated that Stephen Plasko is Chair of the Curriculum and Instruction subcommittee and has done an incredible job working with a diverse group of staff and faculty to look at how to better work with teachers to give them the tools they need to change, reflect, and review their pedagogy as the work moves forward.

Stephen Plasko provided an overview on becoming a culturally responsive educator. Mr. Plasko stated that for the past three years he has worked with the following Curriculum Team Leaders; Lisa Messina, Literacy

Coordinator; Tammy Ghizzoni, Curriculum Coordinator, grades 6-8; Liz Welburn, ELA Curriculum Coordinator, grades 6-8; Judy Wojtczak, Math Coordinator; Elise Morgan Science Center Director/K-5 Science Coordinator; and Jennifer Regrut. He stated that this team has worked on bringing together the cohesive components that an educator must be aware of to be culturally responsive. He also stated that the committee wanted to develop a system in which every student grade K-12 receives a culturally responsive education within the framework of the recently adopted Portrait of a Needham Graduate. Mr. Plasko outlined the four domains of becoming a culturally responsive educator.

Dr. Allen-Willoughby spoke about other initiatives that are happening Town-wide including Voices in Unity and Needham Unite Against Racism Initiative (NUARI). The entire report is available in this School Packet online at www.needham.k12.ma.us. Discussion followed.

Update on Student Learning

Update on Student Learning

Dr. Gutekanst led the discussion on this item. He pointed out that the entire report is available online at www.needham.k12.ma.us. Dr. Gutekanst recapped the Massachusetts Board of Education's regulatory amendment for return to school. He stated that Needham Public Schools began returning students K-2 to school four days per week on March 8th. He stated that the Commissioner of Education has ordered all elementary students to return to school on April 5 and middle school by April 28; no date provided yet for high school students. Dr. Gutekanst described guiding principles for return to school. Dr. Gutekanst described the benefits of a staggered return to Needham High School. He stated that this significant change in the instructional model marks at least the third time staff has recalibrated and re-engineered their instructional model for this school year. He stated that these changes are unprecedented, and the extra logistical and instructional burden cannot be understated. Dr. Gutekanst stated that the Needham Public Schools staff has met the challenges of the pandemic in a creative, determined, professional, and thoughtful way and they have always kept the needs of students at the forefront of their efforts. He added that staff shares a vision for our students and their future: Learning together, in person, at this time is especially important and meaningful. Discussion followed.

ACTION ITEM

Approve Superintendent's Proposal to Return to School

Upon recommendation of the Chairman that the Needham School Committee support the Superintendent's proposal for a full return to school as outlined in the presentation.

The motion was moved by Michael Greis and seconded by Connie Barr.

Discussion.

The motion carried; the vote was 6-0-0

School Committee Comments

School Committee Comments

There were no School Committee 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/districtinfo/schoolcommittee/packets>2020-2021

At approximately 9:05 p.m., a motion was made to adjourn the School Committee meeting of March 16, 2021.

Adjournment

A motion was made: The motion was moved by Michael Greis and seconded by Connie Barr.

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

Respectfully submitted by Cheryl Gosmon, Note Taker

Needham School Committee
Minutes of the Meeting
April 6, 2021

Andrea Longo Carter, Chairman of the Needham School Committee convened the meeting at 6:00 p.m. and called for a vote to go into Executive Session to discuss negotiations and to returned to open session at 6:30 p.m. live on the Needham Channel. Meeting accessible via Zoom Webinar and Streamed Live at <https://needhamchannel.org>

Members of the School Committee present were:

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

Members of the Central Administration present were:

Dan Gutekanst	Mary Lammi
Terry Duggan	Alexandra McNeil
Anne Gulati	

Also participating in person and via Zoom were:

Fernanda Pinto, Class of '22
Nick Tuchin, Class of '25
Madison Pugatch, High Rock Student
Jessica Downey, High Rock School Principal
High Rock Teachers and Equity Team Members: Chris Dancy, Stephen Guerriero, Drew Dorsey, and Tricia McNamara

Public Comments

Public Comments

Chairman Longo Carter offered the opportunity for members of the public who are watching the meeting via Zoom to speak to the School Committee on issues, not on the agenda.

Chairman Longo Carter recognized Reverend Catie Scudera, Minister at the Church of the First Parish Needham Unitarian Universalist.

Reverend Scudera spoke in support of changing the second Monday in October from Columbus Day to Indigenous Peoples Day. She stated that as an Italian American and a mother of a wonderful baby she does not want her to learn that Christopher Columbus was an Italian American hero when she arrives at the Mitchell Elementary School because he was not a hero. She stated that she wants her to understand the true history of colonization and indigenous resilience through frequent and honest celebrations of our nation's history. She added that she wants her to have the opportunity to learn about other Italians in history who are more worthy of adulation. She stated that she would like the School Committee to consider favorable the proposal by Needham Public Schools students Nick Tuchin and Fernanda Pinto to change the second Monday in October from Columbus Day to Indigenous Peoples Day.

Chairman Longo Carter recognized Vipul Bhushan.

Mr. Bhushan spoke on behalf of the Indian Community of Needham, a non-profit Civic Organization. He stated that the aim of the Indian Community of Needham is recognition of Indian religious and cultural holidays within the school system primarily so that students and families who observe them can do so without conflict of school events and obligations and for overall cultural awareness. He stated that the Indian Community of Needham would like to engage with the Needham School Committee and the School Administration to foster this awareness. He stated that he hopes that in the 2021-2022 school year that holidays in the designated table, with written clear guidance to administrators and teachers, a good faith effort be made so that on the most important holidays for students on these dates, projects, exams, homework due be allowed an extension. He added that district meetings and presentations

intended for parents, guardians, and students are not scheduled on these dates. He stated that on the other listed holidays the Indian Community of Needham asked that teaching staff be aware and be encouraged to respond favorably to request for similar accommodations. He stated the long-term objective is that the Indian traditions be recognized on an equal footing with other traditions in all Needham Public Schools academic matters. He stated that the Indian Community of Needham strongly encourages the adoption of this proposal for the 2021-2022 school year.

School Committee Chair and Subcommittee Update

School Committee
Chair and
Subcommittee
Updates

Susan Neckes stated that NUARI- Needham United Against Racism Initiative is holding a listening session to get feedback on the draft report to Town Meeting. She stated that this will be held next Monday evening via Zoom at 6:00 pm. Ms. Neckes stated that more information is available on the Town website at www.needhamma.gov/NUARI.

Aaron Pressman stated that the Finance Committee Liaisons met with the School Committee Liaisons recently to discuss the Emery Grover Renovation Design. He stated that the Finance Committee expressed reservations about moving forward at Town Meeting.

Chairman Longo Carter stated that this is the last meeting of two dedicated colleagues, Heidi Black, and Susan Neckes. Chairman Longo Carter stated that Ms. Black was elected to the School Committee in 2009 and has served for 12 years. Ms. Neckes was elected in 2012 and is finishing her 9th year on the School Committee. Chairman Longo Carter stated that throughout their over 20 years of service to the Needham Public Schools Ms. Black and Ms. Neckes have left an indelible mark on the district. Chairman Longo Carter shared highlights of both Ms. Black and Ms. Neckes tenure on the School Committee. Chairman Longo Carter stated that Ms. Black and Ms. Neckes have been instrumental in mentoring new School Committee members and have pushed members to ask questions, to speak up, and to engage in conversations that would further the work in support of Needham's students, staff, school system, and community. Chairman Longo Carter stated that Ms. Black and Ms. Neckes will be deeply missed and that the School Committee is grateful for their dedication, commitment, and many years of service to the Needham Public Schools.

Ms. Black and Ms. Neckes took a moment to express their deep appreciation to their colleagues and Central Administration for their support and guidance.

Superintendent's Comments

Superintendent's
Comments

Superintendent Gutekanst stated that Emily Gaberman, Broadmeadow Elementary School Principal will be retiring at the end of this year. He stated that Principal Gaberman has led with a talented staff through a focus on instructional excellence, growth, and the social emotional wellbeing of students. He stated that after a comprehensive search Andrew Garlick has been selected and hired as the Principal of the Broadmeadow Elementary School. Superintendent Gutekanst stated that Mr. Garlick has earned his Bachelor of Science at Skidmore College and has received his Master's in School Leadership at Harvard University. Superintendent Gutekanst shared information on Mr. Garlick's current position as well as other career highlights. He stated that Mr. Garlick was one of 10 strong candidates interviewed for this position out of 17 applicants. Superintendent Gutekanst spoke about the interview process and read comments from members of the Broadmeadow community who interacted with Mr. Garlick during the long interview process. Superintendent Gutekanst stated that over the next coming days Mr. Garlick will begin a thoughtful transition into the Broadmeadow community over the next several days and weeks. Superintendent Gutekanst welcomed and congratulated Mr. Garlick as the new Principal of the Broadmeadow Elementary School.

Mr. Garlick stated that he is truly delighted to take on this next adventure. He stated that he has been so touched by the number of people who have reached out to him to congratulate him and to welcome him to Needham. He expressed his appreciation to Emily Gaberman who has reached out to him numerous times and has connected with him on ways to ensure a smooth transition. A brief discussion followed.

Consent Items

Consent Items

1. Approve Minutes of the Meeting of January 5, 2021
2. Approve FY21 Budget Transfers
3. Accept Donations

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

DISCUSSION ITEM

Draft 2021-2022 School Calendar/Students Presenting Calendar Proposal

Draft 2021-2022 School Calendar/Students Presenting Calendar Proposal

Dr. Gutekanst introduced this item. He stated that Needham Public Schools students Fernanda Pinto and Nicholas Tuchin will present a proposal to rename the second Monday in October holiday. He also stated that the School Committee will discuss the draft 2021-2022 calendar and approve the calendar at the April 27th meeting. Dr. Gutekanst welcomed Fernanda and Nicholas and invited them to present their proposal.

Fernanda read aloud their proposal suggesting that the school district change the Monday holiday in October from Columbus Day to Indigenous Peoples Day. Fernanda also read the additional concluding statement: "As a community that is dedicated to educating our youth, and consistent with the commitments in the Portrait of a Needham Graduate, we believe changing Columbus Day to Indigenous Peoples Day is a way to acknowledge our nation's cultural heritage. She stated that it is important that we continue to talk about and educate students about the role Christopher Columbus played in the 15th Century, just not in a way that glorifies him and erases Indigenous history. We want to contribute to our already amazing community and follow the steps of other towns that have made the change in their calendars - communities like Brookline, Cambridge, Northampton, and Newton, to name a few. We believe that by renaming this holiday, we would be creating more welcoming and inclusive schools that acknowledge the painful past and hopeful future of a diverse and amazing nation and community like ours." The entire proposal is available online in this School Committee Packet at www.needham.k12.ma.us. Discussion followed.

School Committee members commended the students for their work, their research, and their forethought to survey stakeholders. Fernanda and Nick shared their reflection on why this issue is important to them.

Dr. Gutekanst continued this discussion item and reviewed the draft 2021-2022 calendar. He pointed out key days in the proposed school calendar. He stated that the structure and the outline of the proposed calendar have not changed. He stated that the first day of classes will be Wednesday, September 1, and there will be no school on Monday, September 6, which is Labor Day, and Tuesday, September 7, which is Rosh Hashanah. He stated that the last day of school would be Friday, June 17. He added that in the event there are snow days, any snow day would push the last day to Tuesday, June 21 because Monday, June 20, the new state holiday, Juneteenth will be observed. Dr. Gutekanst stated that early release days would be on Wednesdays.

Dr. Gutekanst stated that he would like to propose a Cultural Calendar for School Committee consideration. He stated that the Cultural Calendar would list for the year the many different cultural holidays that Needham families participate in and observe. He added that it would be

a separate document that would go into the student handbooks and faculty handbooks.

High Rock School Improvement Plan

High Rock School Improvement Plan

Dr. Gutekanst introduced this item. He stated that the High Rock School Council has worked collaboratively this past year to advise Principal Jessica Downey and develop and maintain the School Improvement Plan. He also stated that in accordance with M.G. L. Chapter 71, Section 59c, the Superintendent has approved the High Rock School Improvement Plan. Dr. Gutekanst welcomed Principal Downey and invited her to present the High Rock School Improvement Plan.

Principal Downey introduced High Rock student, Madison Pugatch. Principal Downey stated that Madison is reading the poem she created for the project, "Memories of a COVID Pandemic." Principal Downey stated that members of the High Rock Leadership Team, a student-led team, and the High Rock Library Club are working together to document this unusual year. She stated that Madison is a member of both groups and wrote the poem for this project. Madison read aloud her remarkable poem.

Principal Downey stated the High Rock School Improvement Plan is an update on what High Rock has done to integrate SEL and equity practices across disciplines and student school experience. Principal Downey stated that at the base of this work is the school Equity Team that has been led by Assistant Principal Maggie Charron who has done an outstanding job facilitating the Equity Team's work and developing adult learning structures for the community at High Rock to explore and grow together. Principal Downey introduced members of the Equity Team, Chris Dancy, Stephen Guerriero, Drew Dorsey, and Tricia McNamara. Members of the High Rock Equity Team presented an overview of their work. The full report is available online in this School Committee Packet at www.needham.k12.ma.us. Discussion followed.

Update on Student Learning

Update on Student Learning

Dr. Gutekanst led the discussion on this item. He stated that grades K-5 have returned to full-time instruction on April 5th, grades 6-8 will return to full-time instruction on April 15th, and grades 9-12 will return full-time on a staggered and modified schedule beginning May 3, 2021. Dr. Gutekanst described how the K-5 classrooms are organized. Dr. Gutekanst stated that teachers have done extraordinary work in organizing their classrooms in thoughtful and safe ways for students while they are focused on learning. Dr. Gutekanst stated that in the event a student is quarantined parents would link onto the HUB on the district's website for K-5 learning at home. Dr. Gutekanst summarized the parameters for a safe return to school, which focuses on health and safety. Dr. Gutekanst presented data on the number of COVID cases in Needham in the past four weeks from age 4-65. Dr. Gutekanst summarized the State's new travel advisory. He also summarized end-of-school-year celebrations as well as preliminary plans for summer programs. Discussion followed.

ACTION ITEM

Chairman Longo Carter stated that the Superintendent has a three-year contract that expires at the end of this school year. She stated that there have been many discussions about renewing the contract and that she is proposing that the School Committee take action on the Superintendent's contract in two steps. She stated that the first step would be to take action on awarding a new three-year contract for the Superintendent. She added that the second step would be to address the compensation as part of the contract separately.

Take Action on the Superintendents Contract

Upon recommendation of the Chair that the School Committee award a new three-year contract with Dan Gutekanst that would begin July 1, 2021, and continue for three years.

The motion was moved by Michael Greis and seconded by Heidi Black.

Discussion- none

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

Compensation as Part of the Superintendents Contract

Chairman Longo Carter stated that the primary part of the Superintendents contract is his salary. She stated that she is proposing that the School Committee award the Superintendent a 2.23% increase in his salary. Chairman Longo Carter stated that last year the Superintendent was only awarded a 0.5% increase in his salary and before that it has been in the 3% to 3.5% range. Chairman Longo Carter also stated that the only substantive change is that with the Superintendents contract a longevity payment will be included. She stated that this is to recognize his 15 years of service to the Needham Public Schools, and this is consistent with other Superintendent contracts in neighboring communities.

Award the Superintendent Salary Increase and Longevity Payment

Upon recommendation of the Chair that the School Committee award the Superintendent a salary increase of 2.23% and to introduce a longevity payment into his contract.

The motion was moved by Michael Greis and seconded by Connie Barr.

Discussion

Aaron Pressman stated that the Superintendent has been a tremendous asset to the Town of Needham. He stated that he is opposed to the proposed increase to the Superintendent's salary which totals approximately 3.5% including the salary and longevity payment. Mr. Pressman stated that in the past the Superintendent's contract included a clause, that was removed this year, which the School Committee aims to keep the Superintendent's pay between 55th and 88th percentile of the 20 surrounding communities. He stated that this was a prudent range. He also stated that of the 20 surrounding communities Needham ranks 10th in the average tax bill, 12th in per-pupil expenditures, between 10th and 13th in teacher salaries, and between 10th and 13th in test scores. He stated that we all wish we could pay our great people as much as possible but that it is important to keep it within the range that we had in the past. He added that the Superintendent is over the 88th percentile and this is why he would support a smaller salary increase this year.

Michael Greis stated that he is in support of the motion as it stands. He stated that when the Superintendent was hired he was compensated at a fairly low level. Mr. Greis referred to the years in which the Superintendent refused to take an increase during a rough financial period. Mr. Greis stated that the 55 and 88th percentile was in place to move the Superintendent to where he should be because he started at a modest level with no superintendent experience but performed extremely well even especially during the difficult financial years. He added that the 55th and 88th percentile has been removed because the Superintendent is one of the most outstanding Superintendents in the State and has a longevity that is almost unheard of in the position. He stated that the proposed increase is reasonable and that the Superintendent is an extremely high-performing individual.

Susan Neckes stated that she agrees with Mr. Greis. She stated that the School Committee is mindful of the budget and Town resources and because of the quality of the Superintendent, longevity, and experience that he brings to his leadership role that this is an appropriate increase. She stated that she supports the contract and motion as presented.

Chairman Longo Carter referred to a statement in the Superintendents' contract about future increases in terms of performance that compares the size of the district, the nature of the school system, the complexity of the school system, and tenure, noting its importance. She also stated that most of the superintendents in the surrounding communities are new and or have been in their position for five years or less. She added that this was particularly important to her in thinking about the Superintendent's contract this year.

Heidi Black stated that it is difficult to compare Needham with surrounding districts. She stated that Dan Gutekanst is one of the best if not the best Superintendent in the Commonwealth. She stated that she supports his salary increase as presented in the motion. The motion carried; the vote was 5-1-0.

School Committee Comments

School Committee
Comments

Chairman Longo Carter stated that next Tuesday is the annual Town Elections. She encouraged everyone in the community to get out and vote.

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

A List of
Documents

<http://www.needham.k12.ma.us/districtinfo/schoolcommittee/packets2020-2021>

At approximately 9:00 p.m., a motion was made to adjourn the School Committee meeting of April 6, 2021.

Adjournment

A motion
was
made:

The motion was moved by Michael Greis and seconded by Susan Neckes. The motion carried; the vote was 5-0-0.

Respectfully submitted by Cheryl Gosmon, Note Taker

Needham School Committee
Minutes of the Meeting
April 27, 2021

Andrea Longo Carter, Chairman of the Needham School Committee called the meeting to order at 6:30 p.m. The meeting is accessible via Zoom Webinar and Streamed Live at <https://needhamchannel.org>

Andrea Longo Carter, Chair	Michael O'Brien
Connie Barr, Vice-Chair	Aaron Pressman
Michael Greis	Matthew Spengler (remote)
Elizabeth Lee	
Aidan Michelow (non-voting student member)	

Members of the Central Administration present were:

Dan Gutekanst	Mary Lammi
Terry Duggan	Alexandra McNeil
Anne Gulati	

Also present:

Gregory Bayse, Principal of Mitchell Elementary School

Welcome New Members

Chairman Longo Carter welcomed newly elected School Committee members Elizabeth Lee and Michael O'Brien. Chairman Longo Carter stated that per School Committee Policy BBBB Elizabeth Lee and Michael O'Brien began their terms on the day following Town Elections and have been sworn in by the Town Clerk on that same day. Chairman Longo Carter stated that the School Committee will miss Heidi Black and Susan Neckes. She added that the School Committee is very eager to work with Elizabeth Lee and Michael O'Brien and look forward to seeing how their unique perspective will add to the discussions.

Chairman Longo Carter thanked outgoing Select Board Members, Moe Handel, and John Bulian. She stated that Moe Handel and John Bulian served the Town of Needham well for many years and were strong supporters of the Needham Public Schools. She stated that she has personally benefited greatly from their expertise and insight on Town issues. Chairman Longo Carter stated that on behalf of the Needham School Committee she welcomes newly elected Select Board members Lakshmi Balachandra and Marcus Nelson. She stated that the Needham School Committee looks forward to working with Lakshmi Balachandra and Marcus Nelson over the next three years in support of Needham's students, families, and staff.

Chairman Longo Carter expressed her appreciation to everyone who ran for Town Office this year particularly those who ran in contested races for Town-wide positions and Town Meeting members. She stated that this increased level of civic engagement provides real-world lessons for students about the importance of democracy, voting, and active citizenship.

Election of School Committee Officers

Election of School
Committee Officers

Chairman Longo Carter stated that per School Committee Policy BCA Nominations will be called for School Committee Chair for the 2021-2022 school year.

Chairman Longo Carter made a motion to nominate Vice-Chair Connie Barr for the position of Chair of the Needham School Committee for the 2021-2022 school year. She stated that Connie Barr is beginning her fifteenth year on the Needham School Committee and has served as Chair two times previously. She stated that Connie Barr brings a wealth of experience to this role. She added that Connie Barr has worked closely with herself and the Superintendent during the past year and can adeptly lead the

School Committee as it returns to a new normal of operations during the next phase of the COVID-19 Pandemic. She stated that Connie Barr was Chair during her first year on the School Committee and provided thoughtful guidance and support to her as a new member and will do the same for the new members. She stated that Connie Barr brings wide and deep connections to the Needham community both within and outside the schools and will be able to draw on this as Chair for the benefit of all in the district.

Chairman Longo Carter asked if there were any other nominations for this position, and hearing none, she asked for a second to the motion. Michael Greis seconded the motion.

Roll Call Vote: Michael Greis, Aye; Elizabeth Lee, Aye; Aaron Pressman, Aye; Michael O'Brien, Aye; Connie Barr, Aye; Matthew Spengler, Aye; and Andrea Longo Carter, Aye.
The motion carried; the vote was 7-0-0.

Chairman Connie Barr called for the nomination of Vice-Chairman of the Needham School Committee for the 2021-2022 school year.

Aaron Pressman made a motion to nominate Matthew Spengler as Vice-Chairman of the Needham School Committee.

Mr. Pressman stated that Matthew Spengler was elected to the School Committee in 2017 and is entering his fifth year. Mr. Pressman stated that Matthew Spengler has not yet served in leadership but that he believes that this will be a great opportunity for him. Mr. Pressman stated that Matthew Spengler is a former high school teacher and principal and is the Founder and Executive Director of the ten-year-old non-profit, Blueprint Schools Network. Mr. Pressman stated that on the School Committee Matthew Spengler has brought a lot of knowledge and creativity to the table whether it is on Policy Sub-committee, working with special education parents on SEPAC, or as School Committee Representative to the TEC Academy Virtual School. Mr. Pressman stated that Matthew Spengler has three children attending Needham Public Schools and he believes he will be a great voice as Vice-Chairman of the Needham School Committee.

Chairman Connie Barr asked if there were any other nominations for the Vice-Chairman position of the Needham School Committee, and hearing none, she asked for a second to the motion. Michael Greis seconded the motion.

Roll Call Vote: Michael Greis, Aye; Elizabeth Lee, Aye; Aaron Pressman, Aye; Michael O'Brien, Aye; Connie Barr, Aye; Matthew Spengler, Aye; and Andrea Longo Carter, Aye.
The motion carried; the vote was 7-0-0.

Chairman Connie Barr called for the nomination of Executive Secretary of the Needham School Committee for the 2021-2022 school year.

Andrea Longo Carter made a motion to nominate Dan Gutekanst as Executive Secretary of the Needham School Committee.
The motion was seconded by Michael Greis.

Roll Call Vote: Michael Greis, Aye; Elizabeth Lee, Aye; Aaron Pressman, Aye; Michael O'Brien, Aye; Andrea Longo Carter, Aye; Matthew Spengler, Aye; and Connie Barr, Aye.
The motion carried; the vote was 7-0-0.

Chairman Barr took a moment to express her appreciation to Andrea Longo Carter. Chairman Barr stated that she has great thanks and appreciation for Andrea Longo Carter's extraordinary leadership in an extraordinary year. Chairman Barr stated that from Ms. Longo Carter's graduation message last June, one that our students should never have to hear, but she did a beautiful job with, and to her budget message just a couple of weeks ago which was described as an elegant description on what has

gone on and what we are looking for in the budget going forward to the hundreds of emails in between which were carefully handled personally and appropriate to each parent request for information or expressing concern. Chairman Barr stated that Ms. Longo Carter has been informative reassuring, and precise and has done an outstanding job communicating. She has had an uncanny ability to hear the discussion and take it one, or two, or three steps forward whether it is in a small meeting or with a larger group and this has been tremendously helpful as we have tried to navigate this incredibly challenging time. Chairman Barr stated that Ms. Longo Carter always has her eye on the schedule making sure it is moving forward and including everything at any meeting or gathering. Chairman Barr stated that Ms. Longo Carter knows how to engage the School Committee and constituents. Chairman Barr stated that she is so glad that Ms. Longo Carter will still be here to continue the work going forward.

Michael Greis stated that Ms. Longo Carter has done an incredible job in her first term as Chair of the School Committee. He stated that Ms. Longo Carter was a terrific Vice-Chair and support when he was Chair and has done an outstanding job in dealing with the COVID-19 Health Emergency. Mr. Greis thanked Ms. Longo Carter for her leadership, her friendship, and her service on the School Committee.

Aaron Pressman stated that he does not think anyone possibly remotely expected what a tough job Ms. Longo Carter would have during the COVID-19 Health Emergency of which he stated she has handled with grace and with aplomb. Mr. Pressman thanked Ms. Longo Carter for her energy and her hard work.

Aidan Michelow expressed his appreciation to Ms. Longo Carter. He stated that she has been an amazing mentor to him for the past two years. He stated that with all of the hardship of the past year, Ms. Longo Carter continued to check in with him and has supported his role as a student member to the School Committee.

Matthew Spengler expressed his appreciation to Ms. Longo Carter. He stated that Ms. Longo Carter has been proactive in reaching out to the community and kept everyone informed and up to speed during the COVID-19 Health Emergency.

Andrea Longo Carter expressed her appreciation to School Committee members for entrusting her to serve in the role of Chair during this past year. She stated that when she looks back, much of the last year has been awful with loss of life for millions of people. She added there has been social unrest and upheaval and we are just now coming out on the other side. She stated that there are lessons that have been learned and skills developed out of necessity and there are some true silver linings that have emerged. She stated that she is deeply humbled to work with School Committee members to do the best for students, families, and staff. She stated that the School Committee has tried its best to do what is right and what is in the best interest of the students. Ms. Longo Carter expressed her appreciation to her colleagues for supporting her.

Public Comments

Public Comments

Chairman Barr offered the opportunity for members of the public who are watching the meeting via Zoom to speak to the School Committee on issues, not on the agenda.

There were no public comments.

School Committee Chair and Subcommittee Update

School Committee
Chair and
Subcommittee
Updates

Aaron Pressman stated that the Finance Committee Liaisons from the School Committee met this morning to discuss the budget for next year. He stated that thanks to a lot of grants and smart planning by the administration the financial picture looks good.

Superintendent Gutekanst stated that he appreciates Anne Gulati's work with this. He added that the school department is in good shape as it plans for the end of this year and thinking about what will be needed for next year. He stated that he will provide specific information on the finances at the next School Committee meeting.

Superintendent's Comments

Superintendent's
Comments

Superintendent Gutekanst shared a brief video from the Needham Middle School Select Choir. Dr. Gutekanst stated that students will perform a piece by Composer Amy Bernon that quotes historically significant leaders and uses traditional Hebrew text. He stated that it is called, "On Justice, Truth, and Peace."

Consent Items

Consent Items

1. Approve Minutes of the Meeting of January 19, 2021, and January 26, 2021.
2. Approve FY2020-2021 Grants
3. Approve FY21 Budget Transfers
4. Accept Donations

Chairman Barr asked if members of the School Committee wanted to remove any item from the Consent Agenda. Superintendent Gutekanst stated that the Minutes of the Meeting of January 19, 2021, and January 26, 2021, have been moved to Action Items for the benefit of the new members.

DISCUSSION ITEM

Mitchell School Improvement Plan

Mitchell School
Improvement Plan

Dr. Gutekanst introduced this item. He stated that the Mitchell School Council has worked collaboratively this past year to advise Principal Gregory Bayse and develop and maintain the School Improvement Plan. He 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 invited him to present the Mitchell School Improvement Plan.

Principal Bayse stated that the Mitchell School Improvement Plan runs to 2024. He referred to the goals within the School Improvement Plan that have been achieved or are in process. Principal Bayse presented a broad overview of what has been worked on this school year as well as goals for the 2021-2022 school year. The entire report is available online at www.needham.k12.ma.us in the School Packet for this meeting. Discussion followed.

Proposed 2021-2022 Elementary, Middle School & High School Handbooks

Proposed 2021-2022
Elementary, Middle
School & High
School Handbooks

Dr. Gutekanst introduced this item. He stated that consistent with School Committee policy and Massachusetts General Laws (M.G.L.), the School Committee must review and vote to approve student handbooks at the elementary and secondary levels. He also stated that enclosed in the School Committee Packet are the proposed 2021-2022 family and student handbook changes for the elementary schools, middle schools, and high school. He added that for the 2021-22 school year there are no substantive changes to the handbooks except the Title IX Grievance Process. He stated that the proposed changes to the elementary and middle school handbooks are highlighted and the proposed changes to the high school are in red font. He stated that beginning in the 2021-22 school year, all handbooks will include a listing of legal, cultural, and religious holidays observed by members of the Needham Public Schools.

Mary Lammi, Assistant Superintendent for Student Support Services summarized changes to the Title IX Grievance Process. This information is available online at www.needham.k12.ma.us in the School Packet for this meeting. Discussion followed.

Update on Student LearningUpdate on Student
Learning

Dr. Gutekanst led the discussion on this item. He stated that the Needham Public Schools is in the second step of reopening schools and welcoming back to school grades 6-8. He stated that grades 9-12 will return full-time on a staggered and modified schedule beginning May 3, 2021. Dr. Gutekanst described the parameters for a safe return to school. He presented data on the number of COVID cases in Needham as well as data on the percentage of fully vaccinated population by age and by town. Dr. Gutekanst described the end of school year celebrations. He summarized preliminary plans for summer programs as well as planning for the 2021-2022 school year. The entire report is available online at www.needham.k12.ma.us in the School Packet for this meeting. Discussion followed.

Town Meeting PreparationTown Meeting
Preparation

Chairman Barr opened this item for discussion. A general conversation followed on school related warrant articles.

ACTION ITEM

Approve Meeting MinutesApprove Meeting
Minutes

Upon recommendation of the Superintendent that the Needham School Committee approves the meeting minutes of January 19, 2021, and January 26, 2021, as submitted.

A motion was made: The motion was moved by Aaron Pressman and seconded by Michael Greis.

Roll Call Vote

Elizabeth Lee, abstain; Aaron Pressman, Aye; Michael O'Brien, abstain; Matthew Spengler, Aye; Michael Greis, Aye; Andrea Longo Carter, Aye; and Connie Barr Aye

The motion carried. The vote was 5-0-2

Award Bid for Regular Transportation ServicesAward Bid for
Regular
Transportation
Services

Upon recommendation of the Superintendent that the Needham School Committee vote to award the bid for regular transportation services totaling \$4,565,715 to Michael J. Connolly & Sons for the period beginning July 1, 2021, to June 30, 2024, with two optional extension years through June 30, 2026.

A motion was made: The motion was moved by Michael Greis and seconded by Andrea Longo Carter.

Discussion - Michael Greis suggested that the School Committee consider moving from using diesel fuel school busses.

Roll Call Vote

Michael Greis, Aye; Elizabeth Lee, Aye; Aaron Pressman, Aye; Michael O'Brien, Aye; Matthew Spengler, Aye; Andrea Longo Carter, Aye; and Connie Barr Aye

The motion carried. The vote was 7-0-0

Rescind Vote on STM Warrant Article # 46Rescind Vote on
STM Warrant
Article # 46

Upon recommendation of the Superintendent that the Needham School Committee vote to rescind the January 26, 2021, vote on Special Town Meeting Warrant #46 Special Education Stabilization Fund.

A motion was made: The motion was moved by Aaron Pressman and seconded by Michael Greis.

Roll Call Vote

Michael Greis, Aye; Elizabeth Lee, Aye; Aaron Pressman, Aye; Michael O'Brien, Aye; Matthew Spengler, Aye; Andrea Longo Carter, Aye; and Connie Barr Aye

The motion carried. The vote was 7-0-0

Approve 2021-2022 School CalendarApprove 2021-2022
School Calendar

Upon recommendation of the Superintendent that the Needham School Committee approves the 2021-2022 school calendar and further formally adopt the second Monday in October as Indigenous Peoples Day.

Note: The October 11th holiday, a federal holiday known as Columbus Day, has not been named on this calendar. However, once the School Committee discusses the student proposal to rename the holiday "Indigenous Peoples Day", the voted calendar will reflect the name of the holiday.

A motion was made: The motion was moved by Michael Greis and seconded by Andrea Longo Carter.

Discussion - A general discussion followed in support of this motion.

Roll Call Vote

Michael Greis, Aye; Elizabeth Lee, Aye; Aaron Pressman, Aye; Michael O'Brien, Aye; Matthew Spengler, Aye; Andrea Longo Carter, Aye; and Connie Barr Aye

The motion carried. The vote was 7-0-0

School Committee Comments

School Committee
Comments

Elizabeth Lee shared information on a special project happening in Needham called the Lunch Equity Project. She stated that this project was started by a Needham parent. She stated that you can help feed the hungry in Needham by donating the money you save on school lunches by donating to www.lunchequityproject.com.

Chairman Barr stated that the Needham Community Council has been particularly good to the citizens of Needham, especially during the COVID-19 Health Emergency.

A list of all documents used at this School Committee meeting is available at:
<http://www.needham.k12.ma.us/districtinfo/schoolcommittee/packets2020-2021>

A List of
Documents

At approximately 8:30 p.m., a motion was made to adjourn the School Committee meeting of April 27, 2021.

Adjournment

A motion was made: The motion was moved by Michael Greis and seconded by Andrea Longo Carter.

Roll Call Vote

Michael Greis, Aye; Elizabeth Lee, Aye; Aaron Pressman, Aye; Michael O'Brien, Aye; Matthew Spengler, Aye; Andrea Longo Carter, Aye; and Connie Barr Aye

The motion carried. The vote was 7-0-0.

Respectfully submitted by Cheryl Gosmon, Note Taker



Needham School Committee

July 12, 2021

Agenda Item: Action

Approve FY21 Budget Transfers

Action Recommended:

Upon recommendation of the Superintendent that the Needham School Committee approves the FY21 budget transfers as submitted.

NEEDHAM SCHOOL COMMITTEE

Agenda Item #: _____

Date: July 12, 2021

Item Title: **FY 2020/21 Budget Transfers**

Item Description: Transfer of FY21 budget allocations between line items in the following amounts:

Salaries	(\$1,703,043.58)
Purchase of Service/Expense	\$1,703,043.58
Capital	<u>\$0</u>
Net Change:	\$0

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, including the planned pre-purchase of SPED tuitions for FY22.

Implementation Implications:

Supporting Data: Attached listing of requested line-item budget transfers within the FY21 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	DEBIT	CREDIT	NET
<u>SALARIES</u>				
0001.3122.005.10.2305.099.99.520.010.5110.300.01	SALARY RESERVE SALARIES PERMANENT	-	703,043.58	(703,043.58)
0001.3250.005.25.2305.090.99.520.010.5110.300.01	NEWMAN SALARIES PERMANENT		300,000.00	(300,000.00)
0001.3400.005.40.2305.099.99.520.010.5110.300.01	H S SALARIES PERMANENT		300,000.00	(300,000.00)
0001.3530.010.50.2110.099.99.520.010.5110.300.01	SPECIAL ED-PRESCH-SALARIES	-	400,000.00	(400,000.00)
	SUBTOTAL SALARIES	-	1,703,043.58	(1,703,043.58)
<u>PURCHASE OF SERVICE & EXPENSE</u>				
0001.3133.005.10.2451.099.99.520.030.5525.300.05	GEN SUP/SVC/EQUIP	653,043.58		653,043.58
0001.3141.005.10.2440.099.99.520.030.5341.300.04	PROD CTR COMMUNICATION - POSTAGE	50,000.00		50,000.00
0001.3160.010.99.3300.099.99.520.030.5335.300.04	TRANS PUPIL TRANSPORTATION - SPED		200,000.00	(200,000.00)
0001.3531.010.99.9300.099.99.520.030.5320.300.99	SPEC ED OUT-OF-DIST TUITION	1,200,000.00		1,200,000.00
				-
				-
				-
	SUBTOTAL PURCHASE OF SERVICE & EXPENSE	1,903,043.58	200,000.00	1,703,043.58
<u>CAPTIAL</u>				
N/A	N/A	-	-	-
	SUBTOTAL CAPITAL	-	-	-
	GRAND TOTAL	1,903,043.58	1,903,043.58	-



Needham School Committee

July 12, 2021

Agenda Item: Action

Approve FY22 Revolving Fund Fees

Action Recommended:

Upon recommendation of the Superintendent that the Needham School Committee approves the FY22 Revolving Fund fees as submitted.

NEEDHAM SCHOOL COMMITTEE

Date: 6/30/21

Item Title: **FY 2022 Revolving Funds**

Item Description: The School Committee previously approved the budgets and fees of the Community Education, Preschool, Nutrition Services, and Transportation revolving fund programs on January 26, 2021. In addition, the School Committee approved the NHS planner fee on June 1, 2021. This agenda item is to approve the budgets and fees of the remaining revolving fund programs for FY22.

Comparable fees from other communities can be found at:
www.superednet.com.

Recommendation/Options: That the School Committee approve the attached fees for FY 2022

Rationale:

Implementation Implications:

Supporting Data: Summary of FY 2021/22 Revolving Fund Fees and Program Changes.

School Committee (circle one)

Action Information Discussion Consent Calendar

Respectfully Submitted,

Anne Gulati

Anne Gulati
Assistant Superintendent for Finance and Operations

Attachment A

FY 2021/22 Revolving Fund Summary

Revolving Fund	Fee FY21	Fee FY22	\$ Increase/(Decrease)	Description of Change/ Statutory Authority
Nutrition Services	<u>Student Prices</u> \$3.25/ Meal ES \$3.50/ Meal MS & HS \$4.25/ Gourmet MS & HS \$4.00/ Middle Salad Bar \$4.25/ HS Salad Bar \$0/ Reduced Price Lunch \$2.00/ ES Breakfast \$2.25/ MS Breakfast \$2.25/ HS Breakfast \$0/ Reduced Price B'kfast <u>Adult Lunch Prices</u> \$4.25/ Regular \$4.48/ Elementary Gourmet \$4.95/ Secondary Gourmet \$4.95/ Secondary Salad Bar <u>Adult Breakfast Prices</u> \$2.25/ Elementary \$2.50/ Secondary	<u>Student Prices</u> \$3.25/ Meal ES \$3.50/ Meal MS & HS \$4.25/ Gourmet MS & HS \$4.00/ Middle Salad Bar \$4.25/ HS Salad Bar \$0/ Reduced Price Lunch \$2.00/ ES Breakfast \$2.25/ MS Breakfast \$2.25/ HS Breakfast \$0/ Reduced Price B'kfast <u>Adult Lunch Prices</u> \$4.25/ Regular \$4.48/ Elementary Gourmet \$4.95/ Secondary Gourmet \$4.95/ Secondary Salad Bar <u>Adult Breakfast Prices</u> \$2.25/ Elementary \$2.50/ Secondary	\$0	No Change to User Fees or Program Subsidy. Given the continuation of Universal Free Meals through June 30, 2021, no student fees will be paid in FY22. Chapter 548 of the Acts of 1948.
Pupil Transportation	\$415/ Rider @ 2.0 Miles, Increasing to \$465 after Registration Deadline \$840 Family Cap \$376,817 Operating Subsidy	\$415/ Rider @ 2.0 Miles, Increasing to \$465 after Registration Deadline \$840 Family Cap \$415,757 Operating Subsidy	\$0/ Rider \$0/ Family \$38,940/ Subsidy	Increase to operating subsidy, as approved in January, 2021. MGL Ch. 44, s53E 1/2.

	\$11,435/ 4-Day Full-Day \$8,580/ 3-Day Full-Day N/A \$250 4 Two-Week Summer \$190 3 Two-Week Summer	\$11,435/ 4-Day Full-Day \$8,580/ 3-Day Full-Day N/A \$250 4 Two-Week Summer \$190 3 Two-Week Summer	\$0 \$0 \$0 \$0	
Early Childcare Program	\$110/Day Infants \$100/Day Toddlers	\$110/Day Infants \$100/Day Toddlers	\$0 \$0	No change to fee structure. Reallocation of administrative support across NCE programs to accommodate program needs and staff time available to support each program. MGL Ch 71, s26A
Tutoring	\$10 Tutor Registration Fee \$50/Hour Tutoring Rate Paid Directly to Tutor	\$10 Tutor Registration Fee \$50/Hour Tutoring Rate Paid Directly to Tutor	\$0 \$0	No change to fees. Plan to revise the tutoring policy and fee in FY22. MGL Ch 71, s47.
NCE Elementary	Fees Range from \$80-\$215 Across 110 Planned Course Offerings.	Fees Range from \$65-\$205 Across 115 Planned Course Offerings	Varies with Specific Course	No change to fee structure. Reallocation of administrative support across NCE programs to accommodate program needs and staff time available to support each program. MGL Ch 71, s47.
Summer School	Fees Range from \$164-\$665 Across 133 Planned Course Offerings	Fees Range from \$154-\$665 Across 136 Planned Course Offerings	Varies with Specific Course	No change to fee structure. Reallocation of administrative support across NCE programs to

				accommodate program needs and staff time available to support each program. MGL Ch 71, s71E.
Summer Sports Clinics	Fees Range from \$75-\$199	Fees Range from \$75-\$199 Across 9 Planned Clinics	Varies with Specific Course	No change to fees. Reallocation of administrative support across NCE programs to accommodate program needs and staff time available to support each program. MGL Ch 71, s71E.
NCE Middle	Fees Range from \$39-\$280 Across 53 Planned Course Offerings.	Recommend program temporarily cease operation for FY22 to design a fiscally sound fee-based model that identifies and meets the niche opportunities that complement already existing programming.	Varies with Specific Course	Program temporarily put on hold in FY22 to assess financial model and future programming opportunities. MGL Ch 71, s47.
Adult Education	Fees Range from \$15-\$665 Across 270 Planned Course Offerings	Fees Range from \$15-\$665 Across 216 Planned Course Offerings	Varies with Specific Course	No change to fee structure. Reallocation of administrative support across NCE programs to accommodate program needs and staff time available to support each program. MGL Ch 71, s71E.

Broadmeadow School Rental Income	\$0.47/ Student Hour	\$0.47/ Student Hour	\$0.00/ Student Hour	No change to fee or program structure. MGL Ch 71, s71E.
Eliot School Rental Income	\$0.47/ Student Hour	\$0.47/ Student Hour	\$0.00/ Student Hour	No change to fee or program structure. MGL Ch 71, s71E.
Williams School Rental Income	\$0.47/ Student Hour	\$0.47/ Student Hour	\$0.00/ Student Hour	No change to fee or program structure. MGL Ch 71, s71E.
Mitchell School Rental Income	\$0.47/ Student Hour	\$0.47/ Student Hour	\$0.00/ Student Hour	No change to fee or program structure. MGL Ch 71, s71E.
Newman School Rental Income	\$0.47/ Student Hour	\$0.47/ Student Hour	\$0.00/ Student Hour	No change to fee or program structure. MGL Ch 71, s71E.
Broadmeadow Book/ Equipment Sales	No Sales Planned	No Sales Planned	\$0	No anticipated sales. MGL Ch 71, s47.
Eliot Book/ Equipment Sales	No Sales Planned	No Sales Planned	\$0	No anticipated sales. MGL Ch 71, s47.
Williams Book/ Equipment Sales	No Sales Planned	No Sales Planned	\$0	No anticipated sales. MGL Ch 71, s47.
Mitchell Book/ Equipment Sales	No Sales Planned	No Sales Planned	\$0	No anticipated sales. MGL Ch 71, s47.
Newman Book/ Equipment Sales	No Sales Planned	No Sales Planned	\$0	No anticipated sales. MGL Ch 71, s47.
High Rock Book/ Equipment Sales	No Sales Planned	No Sales Planned	\$0	No anticipated sales. MGL Ch 71, s47.
Pollard Book/ Equipment Sales	No Sales Planned	No Sales Planned	N/A	No sales planned. MGL Ch 71, s47.

High School Book/ Equipment Sales	\$12/ Student Planner	\$12/ Student Planner	\$0	No fee increase or program changes. MGL Ch 71, s47.
Fine & Performing Arts Sales to Students	\$13.00/ Recorder \$1.50 Neck Strap Fee \$6.00 Book Only Fee \$22/ BSO Ticket \$22/ Opera Ticket	\$5.00 Recorded Only Fee \$0 \$0 \$22/ BSO Ticket \$22/ Opera Ticket	(\$8.00)/ Recorder Fee Discontinued Fee Discontinued \$0 \$0	Pilot recorder only fee in FY22, with possibility of funding recorder through the Operating Budget in FY22. No change to BSO/ Opera Fee. MGL Ch 71, s47.
World Language Book/ Equipment Sales	N/A Pass-Thru/ Latin-Alira Exam N/A Pass-Thru / Medusa Mythology Exam \$19.90/ STAMP Exam \$5.00 / STAMP test retake N/A N/A N/A	N/A Pass-Thru/ Latin-Alira Exam N/A Pass-Thru / Medusa Mythology Exam \$19.90/ STAMP Exam \$5.00 / STAMP test retake N/A N/A N/A	Pass-Thru Exam Fee Pass-Thru Exam Fee \$0 \$0	No fee increase or program changes. MGL Ch 71, s47.
High Rock Lost Books	\$75/ Hardcover Book \$10/ Paperback Book	\$75/ Hardcover Book \$10/ Paperback Book	\$0 \$0	No fee increase or program changes. MGL Ch 44, s53.
Pollard Lost Books	\$75/ Hardcover Book \$10/ Paperback Book	\$75/ Hardcover Book \$10/ Paperback Book	\$0 \$0	No fee increase or program changes. MGL Ch 44, s53.
NHS Textbook Recovery	\$100/ Hardcover Book \$17/ Paperback Book	\$100/ Hardcover Book \$17/ Paperback Book	\$0 \$0	No fee increase or program changes. MGL Ch 44, s53.
Media Recovery	Pass-Through Replacement Fee; Varies by Book	Pass-Through Replacement Fee; Varies by Book	\$0	No increase in program or replacement cost.

				MGL Ch 44, s53.
School Equipment Recovery	New Pass-Through Replacement Fee; Varies by equipment	New Pass-Through Replacement Fee; Varies by equipment	N/A	No change to program or pass-through fee structure. MGL Ch 44, s53.
Curry College/ Sunita Williams Program Revolving Fund	\$1,000 Participation Fee Waived to Grow Candidate Pool	\$1,000 Participation Fee Waived to Grow Candidate Pool	Fee Waived	No fee increase or program changes. MGL Ch. 71, s 71E (Staff Development)
High School Lockers	\$7.00/ Lock	\$7.00/ Lock	\$0/ Lock	No changes. MGL Ch 71, s47.
High School Parking	\$100/Permit per Full Year	\$100/Permit per Full Year	\$0	No fee increase or program changes. MGL Ch 71, s71E.
High School Testing	\$110/ AP Test Fee (\$15 Admin Fee + Pass-Thru Test Cost of \$95) \$30/ PSAT Test Fee (\$13 Admin Fee + Pass Thru Test Cost of \$17)	\$110/ AP Test Fee (\$15 Admin Fee + Pass-Thru Test Cost of \$95) \$31/ PSAT Test Fee (\$13 Admin Fee + Pass Thru Test Cost of \$18)	\$0/ Test \$1/ Test	Increase in pass-through fee for PSAT test (from \$17 to \$18). No change in administrative fees or AP passthrough fee. MGL Ch 71, s47.
School Performing Groups	\$200/ Student Participation Fee (Pollard Jazz Band & Treble Choir; Elementary Honors Band, Strings, and Choir; Town Orchestra; Pollard Middle School Honors Wind Ensemble) \$50 Sibling or Second Honors Ensemble Rate	\$200/ Student Participation Fee (Pollard Jazz Band & Treble Choir; Elementary Honors Band, Strings, and Choir; Town Orchestra; Pollard Middle School Honors Wind Ensemble) \$50 Sibling or Second Honors Ensemble Rate	\$0 \$0	No fee increase or program changes. MGL Ch 71, s47.
Fee Based Music	Elementary Instrumental	Elementary Instrumental	\$0	Reinstate registration fee

Instruction	Group Lesson Fee: \$100/ Student Private Lesson Registration Fee: Waived (\$0) Private Music Instructor Fee Fee: \$877.27/32 Weeks/30 Min	Group Lesson Fee: \$100/ Student Private Lesson Registration Fee: Reinstated (\$75) Private Music Instructor Fee Fee: \$890/32 Weeks/30 Min	\$75 / registration fee \$27.42 per 30 Minutes	to cover cost of coordinator stipend (fee had been waived in FY21 due to large fund balance in this account). Increase in instructor fee is 1.5% to cover COLA. MGL Ch 71, s47.
Theatrical Productions (Formerly High School Musical)	\$15.00/ Adult Ticket NHS Musical \$10/ Student Ticket NHS Musical \$15.00/ Adult Ticket MS Musical \$10/ Student Ticket MS Musical \$15.00/ Adult Ticket MS & HS Drama \$10/ Student Ticket MS & HS Drama \$35.00/Student NHS Musical Costumes/Materials Fee \$35.00/Student Middle School Costumes Fee \$20.00/household for virtual performance \$0/subsidy	\$15.00/ Adult Ticket NHS Musical \$10/ Student Ticket NHS Musical \$15.00/ Adult Ticket MS Musical \$10/ Student Ticket MS Musical \$15.00/ Adult Ticket MS & HS Drama \$10/ Student Ticket MS & HS Drama \$35.00/Student NHS Musical Costumes/Materials Fee \$35.00/Student Middle School Costumes Fee \$35.00/household for virtual performance \$30,000 operating subsidy	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15/household \$30,000 operating subsidy	No change to ticket price for in-person production; \$15 increase in virtual ticket production fee by household. No change to costume fees. Operating subsidy to support production costs in FY22. MGL Ch 71, s47.
Graphic Arts	Prices Vary by Job Type; No Discount on In-House Orders, Except Apparel Printing	Prices Vary by Job Type; No Discount on In-House Orders, Except Apparel Printing	\$0	Prices vary by job type. Operating subsidy to cover cost of Unit A stipend, followed by permanent

	\$0 operating subsidy	\$30,000 operating subsidy	\$30,000 operating subsidy	shift to Operating Budget in FY23. MGL Ch 71, s47.
Production Center	\$0.07/ Black/White Copy \$0.20/ Color Copy Pass Through/ Postage (or Bulk Rate) \$4.00/ Folding/Stuffing 250-piece Mailing \$7.00/ Folding/Stuffing 500-piece Mailing \$14.00/ Folding/Stuffing 1,000-piece Mailing	\$0.07/ Black/White Copy \$0.20/ Color Copy Pass Through/ Postage (or Bulk Rate) \$4.00/ Folding/Stuffing 250-piece Mailing \$7.00/ Folding/Stuffing 500-piece Mailing \$14.00/ Folding/Stuffing 1,000-piece Mailing	No rate increases, except pass-through postage	No changes. Pass-through rate for postage based on USPS rate. MGL Ch 71, s47.
Science Center Professional Development	\$75/Person for Professional Development Workshop + Materials \$600 Fee Cap for Large Group Enrollment \$200/Person 3-Program Series	\$75/Person for Professional Development Workshop + Materials \$600 Fee Cap for Large Group Enrollment \$200/Person 3-Program Series	\$0 \$0 \$0	No anticipated enrollment; No changes to program structure or fees. No budgeted activity for FY22. MGL Ch 71, s71E.
Staff Development	Fee Based on Program Offerings	Fee Based on Program Offerings	\$0	No anticipated program offerings. MGL Ch 71, s71E.
SPED Non-Resident Tuition	Fee as Established Based on Share of Program Costs. No anticipated activity.	Fee as Established Based on Share of Program Costs. No anticipated activity.	N/A	No anticipated enrollment; fees based on share of program cost. MGL Ch 71, s71F.
SPED Agency Tuition	Fee as Established Through Settlement Agreements. No anticipated activity.	Fee as Established Through Settlement Agreements. No anticipated activity.	N/A	No change to program or fees structure. MGL Ch 71, s71F
MS Non-Resident Tuition	\$13,759/ Student	\$14,590/ Student	\$831/ Student	Fee increase based on FY22 operating budget cost per pupil. No anticipated attendees for FY22. MGL Ch 71, s71F.

NHS Non-Resident Tuition	\$13,759/ Student	\$14,590/ Student	\$831/ Student	Fee increase based on FY22 operating budget cost per pupil. No anticipated attendees for FY22. MGL Ch 71, s71F.



Needham School Committee

July 12, 2021

Agenda Item: Action

Approve Portrait of a Needham Graduate 2021-2022 Action Steps

Action Recommended:

Upon recommendation of the Superintendent that the Needham School Committee approves the Portrait of a Needham Graduate 2021-2022 Action Steps as submitted.

PORTRAIT OF A NEEDHAM GRADUATE:

*Shared vision of the future for Pre-K to 12 students
and our framework for equity in education*



FY22 Actions in Support of District's Strategic Plan

- July 2021 -

Next Steps on the PORTRAIT Roadmap



In FY22, we will work to **scale and optimize** the Actions for going forward.

In FY21, despite the pandemic, we built on the initial year's Actions and started to **integrate** best practices and new ideas.

FY21

FY20

As we began to implement the Portrait Plan, our focus was on the existing bright spots and foundational Actions we could take to **explore and prepare** for this work.

FY22

FY23

*As we refine the Actions needed year over year, the **Portrait vision** will guide us.*

PRIORITY 1:

ALL STUDENTS ARE DRIVERS OF THEIR OWN LEARNING

Strategic Objective A:

Incorporate opportunities for student choice, independent learning, personalized pathways

Strategic Objective B:

Provide structures and experiences that enable student efficacy, leadership, and voice

Strategic Objective C:

Teach students content and skills necessary for them to grow personally and academically



Needham
Public Schools

FY22 Actions:

1.1: Use essential content and practice standards that have been identified in all disciplines to **support a personalized learning experience** and allow room for student agency, voice, and choice (e.g., project-based learning, independent study, career exploration, etc.)

1.2: **Fully integrate successful technology practices** explored during remote learning to further personalize instruction for students (e.g., more options for completing coursework, live interaction online with experts/teachers outside the classroom, etc.)

1.3: **Align the social studies curriculum with the [racial literacy curriculum](#)** (including civics projects and the [Courageous Conversations on Race](#) model) **and expand to all grade levels**

1.4: **Develop curriculum to reinforce [Portrait competencies](#)** with students in developmentally appropriate ways from grades PreK to 12

PRIORITY 2:

ALL STUDENTS EXPERIENCE INTEGRATIVE TEACHING & LEARNING

Strategic Objective A:

Extend interdisciplinary teaching and learning practices Pre-K to 12

Strategic Objective B:

Embed Portrait competencies, Technology, Inclusive Practices, Social-Emotional Learning (SEL), & Equity into all curricula and instructional practices

Strategic Objective C:

Provide opportunities for students to demonstrate knowledge and skills through multiple means of expression



Needham
Public Schools

FY22 Actions:

- 2.1: Expand Interdisciplinary Learning** (e.g., development of grade 10 and 11 Math/Science and American Studies courses; a plan for an Innovation Cluster at Pollard; a K-5 curriculum mapping across the disciplines of Math, Science, Social Studies, and Literacy, etc.)
- 2.2: Expand use of a Multi-Tiered System of Support (MTSS) framework** that optimizes data-driven decision making, progress monitoring, and evidence-based supports and strategies (with increasing intensity) to leverage student growth academically, behaviorally, and social-emotionally
- 2.3: Strengthen Tier 1 instructional and behavioral strategies and practices** that are universally designed and culturally responsive to improve academic and social-emotional outcomes for all students in the general education setting
- 2.4: Widen our mental health safety net** for all students through the development of a comprehensive system of mental health supports

PRIORITY 3:

ALL STUDENTS LEARN & GROW WITHIN ADAPTABLE ENVIRONMENTS

Strategic Objective A:

Support & design classroom models and environments that foster collaboration and innovation

Strategic Objective B:

Provide time, schedules, and spaces that promote learning objectives

Strategic Objective C:

Complement instruction with accessible learning beyond classroom, within community, and in partnership with families



Needham
Public Schools

FY22 Actions:

3.1: Increase opportunities for flexible/innovative groupings of students (e.g., buddies, assemblies, projects across grade levels, etc.)

3.2: Implement a redesigned elementary master schedule (i.e., allow time for support/re-teaching/intervention for all students in a general classroom setting)

3.3: Expand the use of outdoor classroom spaces and alternative environments (e.g., nature trails, amphitheater, Community Farm, DPW for recycling, local businesses for internships)

3.4: Provide Family Education on [Portrait competencies](#) & district curriculum in order to engage parents/ guardians in partnering with staff to prepare students for their future

PRIORITY 4:

INFRASTRUCTURE SUPPORTS NEEDS OF ALL STUDENTS

Strategic Objective A:

Provide staffing, facilities, and budget resources aligned to district priorities

Strategic Objective B:

Implement recruitment, retention, and development process for staff growth and diversity

Strategic Objective C:

Establish a professional learning structure supporting equity and the Portrait vision



Needham
Public Schools

FY22 Actions:

4.1: Align the district's FY23 budget process to the strategic planning process so that the FY23 Actions are set before the budget is developed

4.2: Facilitate process improvements for Business Operations & Systems that support implementation of the strategic plan

4.3: Work collaboratively with the Town to develop the financing plan for the [Schools Master Plan](#) and for the [renovation of the Emery Grover Admin building](#)

4.4: Diversify educator workforce through targeted & measured recruitment and retention

4.5: Develop and launch a cohesive professional learning program aligning implementation of the strategic plan with specific workforce competencies and equity for all



Needham School Committee

July 12, 2021

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:

Connie Barr, Chair
Matthew Spengler, Vice Chair
Andrea Longo Carter
Michael Greis
Elizabeth Lee
Michael O'Brien
Aaron Pressman
Dilin Meloni Student Representative member of School Committee



Needham School Committee

July 12, 2021

Agenda Item: **Information Items**

- FY22 Revolving Funds Budget Information
- FY22 Theatre Arts Revolving Fund Update
- Revised 2021-22 School Committee Meeting Dates

Revolving Fund FY22 Budget Request

Fund Name:	H.S. Parking Fund (2350-3424)
Fund Manager:	High School Principal
Executive Summary:	Keep Parking Permit Price at \$100

Fund Description:

This account funds the sale of parking permits to Needham High School students. Permit fees are used to maintain a safe driving environment at the school by providing adult supervision in the student lots before school, and before and after lunch break.

Enabling Legislation:

Previously, MGL Chapter 71, Section 47. Now MGL Chapter 71, Section 71E. The Municipal Modernization Act amended the language of MGL Chapter 71, Section 71E, the statute authorizing school adult education and continuing education programs, to include the collection of parking fees in connection with the use of school property. The amended language of MGL Chapter 71, Section 71E now allows parking fees to be collected in connection with the use of school property. As a result, fee revenues now can be used for expenditures associated with maintaining the lots.

The 2017 Annual Town Meeting voted to formally authorize the programs provided under this statute.

Critical Issues:

None.

Support for District Vision, Mission, Goals, Objectives:

The High School parking fund promotes the District's goal of *ensuring the infrastructure supports district values and learning goals*.

Description of Revenues:

For FY22, 200 parking permits are projected to be sold. These permits are sold on a first-come-first-served basis, for the full year. Although permits are currently sold on a semester basis (at half price each semester), FY22 permits would be good for the entire year. In FY21 there were five waivers issued and this budget anticipates having to issue the same number in FY22.

The FY22 proposed permit price is \$100/school year permit, which is the same price as in FY21. Total revenues are budgeted at \$20,000, representing 200 permits at \$100/permit.

Staffing:

The FY22 budget includes a 3-hour per day parking lot/traffic attendant position. The rate for this position is \$15.23/hour, for \$8,222 per year.

Expenses:

Expenses total \$27,856 and include the aforementioned parking lot/traffic attendant position, as well as the following: \$7,634 re-lining of parking spaces cost (one-time), and \$12,000 in snow removal expense. It is anticipated that the cost of the attendant and the snow removal will be ongoing.

FY22 Proposed Budget:

Attached.

Revolving Fund Name: High School Parking
 Revolving Fund Contact: High School Principal

														FY18	FY19	FY20	FY21	FY21	FY22
														Actual	Actual	Actual	Budget	Proj	Budget
Revenues																			
Beginning Fund Balance (Carry-Over Revenue from Prior Year)																			
2350	3424	080	00	0000	000	00	520	980	0000	350	00		Carry-Over Revenue	\$4,463	\$5,047	\$5,198	\$13,055	\$22,652	\$10,334
Current Year Revenue Collections																			
2350	3424	080	00	0000	000	00	432	000	0000	350	00		Current Year Revenue Collections	\$14,540	\$16,688	\$25,650	\$20,000	\$21,800	\$20,000
Revenue Collected for Next Fiscal Year																			
2350	3424	080	00	0000	000	00	432	000	0000	350	00		Pre-Collection Next FY Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Revenues														\$19,003	\$21,734	\$30,848	\$33,055	\$44,452	\$30,334
Expenditures																			
Fund	Dept	Pgm	Bldg	DOE	Subj	Gr	Act	TM	Object	SchA	Ext	Building	Object Code Description	FY18	FY19	FY20	FY21	FY21	FY22
				Fun					Code		Obj			Actual	Actual	Actual	Budget	Proj	Budget
2350	3424	080	40	2440	099	99	520	010	5110	350	99	NHS	Other Instructional	\$0	\$0	\$7,560	\$8,222	\$6,570	\$8,222
2350	3424	080	40	2440	099	99	520	020	5345	350	99	NHS	Printing & Binding	\$0	\$0	\$20	\$1,000	\$0	\$0
2350	3424	080	40	2440	099	99	520	020	5346	350	99	NHS	Advertising	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	2440	099	99	520	020	5380	350	99	NHS	Other Services	\$12,468	\$0	\$0	\$12,000	\$0	\$7,634
2350	3424	080	40	2110	099	99	520	030	5420	350	99	NHS	Offices Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	4220	099	99	520	030	5430	350	99	NHS	R&M Bldgs / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	4110	099	99	520	030	5450	350	99	NHS	Custodial / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	4210	099	99	520	030	5460	350	99	NHS	Groundskeeping/ Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	3400	099	99	520	030	5490	350	99	NHS	Food Services/ Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	2430	099	99	520	030	5510	350	99	NHS	Educational Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	2415	099	99	520	030	5512	350	99	NHS	Teaching Aids/ Clsrm Ref	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	2410	099	99	520	030	5517	350	99	NHS	Textbooks & Workbooks	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	2420	099	99	520	030	5522	350	99	NHS	Instr. Equipment/ Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	2453	099	99	520	030	5523	350	99	NHS	A/V Hardware	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	2455	099	99	520	030	5524	350	99	NHS	Instructional Software	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	2451	099	99	520	030	5525	350	99	NHS	Instructional Tech. Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	2440	099	99	520	030	5580	350	99	NHS	Other Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	2357	099	99	520	030	5710	350	99	NHS	In State Travel/ Conferences	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	2357	099	99	520	030	5720	350	99	NHS	Out of State Travel/ Conferences	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	2357	099	99	520	030	5730	350	99	NHS	Dues & Memberships	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	2440	099	99	520	030	5780	350	99	NHS	Other Expenses	\$1,488	\$934	\$616	\$680	\$2,839	\$0
2350	3424	080	40	7300	099	99	520	200	5850	350	99	NHS	Capital Equip > \$5000 Per Unit	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	7500	099	99	520	200	5851	350	99	NHS	Motor Vehicles > \$5000 Per Unit	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	7350	099	99	520	200	5856	350	99	NHS	Capital Tech. > \$5000 Per Unit	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	080	40	7300	099	99	520	200	5870	350	99	NHS	Repl. Equipment> \$5000 Per Unit	\$0	\$0	\$0	\$0	\$0	\$0
2350	3424	80	99	4210	99	99	520	10	5130	350	99	NHS	HIGH SCHOOL PARKING - MAINT OF GRNDS - SNOW OT	\$0	\$3,990	\$0	\$0	\$9,437	\$0
2350	3424	80	99	4210	99	99	520	30	5290	350	99	NHS	HIGH SCHOOL PARKING - MAINT OF GRNDS - SNOW SVC	\$0	\$11,613	\$0	\$0	\$15,273	\$12,000
Subtotal Expenditures														\$13,956	\$16,537	\$8,196	\$21,902	\$34,118	\$27,856
Anticipated Ending Fund Bal.														\$5,047	\$5,198	\$22,652	\$11,154	\$10,334	\$2,479

* Includes encumbrances.

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



TO: School Committee
FROM: Daniel Gutekanst
RE: Theatre Arts Programming at Middle and High Schools
DATE: July 12, 2021

Fine and Performing Arts Director LeeAnn Sutton, Assistant Superintendent for Finance and Operations Anne Gulati, and I have had some recent conversations about the resources, structures, and finances that support our middle and high school theatre arts programs. This was prompted, in part, by a discussion we had about the theatre arts program with the Friends of Music (FOM) and Needham School Committee Chair, Dr. Connie Barr.

As a result of these discussions, I am proposing the following to enrich, support, and guide our middle and high school programming in the 2021-22 school year and beyond:

- In May, Needham Town Meeting appropriated \$60,000 to fund a design study for lighting, sound, and technology in the three school venues that host theatrical and music performances: The NHS auditorium, Newman auditorium, and Pollard auditorium. This fall, and under the direction of Ms. Sutton, a representative group of staff, FOM, community partners, and a student and School Committee representative will come together to help choose a designer for this important project and, further, to discuss a vision for theatre arts in the NPS. I anticipate Ms. Sutton will share initial findings, ideas, and information to the Needham School Committee in the spring of 2022.
- Currently the district has .3 FTE allocated for high school theatre arts teaching. A recent theatre arts resignation at the high school provides an opportunity to go in a strong and new direction with the program. I propose that, temporarily, we increase this to .6 FTE to cover the curricular theatre arts classes and to formally include the co-curricular responsibilities regarding directing and production management of the NHS Theatrical productions into this role, rather than relying on ad hoc stipended positions. Without a dedicated and capable person, the growth and success of the theater program at NHS will be limited. The person in this newly designed position will also work with the technical directors of the Middle School and High School productions to maintain the technical theater equipment and will serve as a knowledgeable expert for those who use the District's performance spaces. The spaces will continue to languish and the

expensive investments in theatrical equipment already made will continue to deteriorate without oversight. This .3 FTE increase would be for FY22; a permanent increase would need to go through the FY23 budget process in the fall and winter.

- A \$30,000 FY22 operating subsidy of the theatre arts program is appropriate given the financial hit the revolving account took during the 2020-21 school year as a result of the pandemic. Details about this specific proposal can be found in the revised June 8th revolving funds memo provided by Ms. Gulati and included in the July 12, 2021 School Committee packet.

We are fortunate to have talented teachers and students in the Fine and Performing Arts Program at every level in the Needham Public Schools. Under Ms. Sutton's leadership, I believe these steps will support dedicated staff and newly recruited teachers to provide the best possible programming for our middle and high school theatre arts students.

I look forward to sharing additional information and updates about the Fine and Performing Arts Program and theatre arts in the coming school year.

Revolving Fund FY22 Budget Request

Revised June 8, 2021

Fund Name:	Fine & Performing Arts Theatrical Productions (2350-3657)
Fund Manager:	Director of Fine & Performing Arts
Executive Summary:	<p>No Change in Fees:</p> <ul style="list-style-type: none">● \$15 All Adult Ticket prices● \$10 All Student Ticket prices● \$35 NHS and Middle School Musical Student Participation Fee (Costumes/ Materials Fee)● \$35 Virtual Ticket Production Fee by Household <p>A General Fund subsidy in the amount of \$30,000 is requested to support production costs in FY22.</p>

Fund Description:

This fund consolidates all school based theatrical productions within the District, with the exclusion of Students Acting to Make A Difference (SAMD). The Fall SAMD Musical is funded through a Student Activity Account. This includes the High School and Middle School musicals, as well as the High School and Middle School plays. The musicals are annual productions that involve over 160 students in Grades 6-12 in a variety of roles, including acting, chorus, dance, instrumental, lighting/sound, set design/construction and costumes. The plays are traditional one or two-act plays that focus on acting, directing, and theater tech, and are meant to ensure that students are exposed to theater in the tradition of Shakespeare and Miller. Unlike the musicals, traditional plays put the focus on character development and telling a story dramatically, without substantive enhancements of music and dance which are vital to maintaining a comprehensive Performing Arts Department.

Past productions have included *Cyrano de BurgerShack*, *Shrek*, *Annie*, *The Secret Garden*, *Little Shop of Horrors*, *Needham Neverending*, *Noises Off*, *Our Town*, *The Odd Couple*, *Spoon River Anthology*, *Romeo & Juliet*, *Inherit the Wind*, *The Crucible*, *The Seusification of Romeo & Juliet*, *Hounds of the Baskervilles* and in FY17 *Almost, Maine* and *Number the Stars*.

The Senior Directed Show is an Independent Study Senior Student Theatrical Production, selected by an application process and a committee consisting of the Director of Fine and Performing Arts and the NHS Principal.

Enabling Legislation:

MGL chapter 71, Section 47

Critical Issues:

In FY22 the FPA Department is planning and looking forward to a return of in-person productions with full auditorium capacity. FY20 and FY21 have been challenging years for this account with the many COVID-19 related restrictions in place for Performing Arts, leading to the cancellations of in-person productions in the Spring of 2020 and the need for virtual performances during SY20-21. These factors have contributed to decreased revenue generation in this account. The account will need to be carefully monitored in FY22, with an additional subsidy requested from the District in the amount of \$30,000 to fully fund the productions in FY22.

While we are planning a full return, the Department would also like to be prepared should productions need to run either virtually or with a reduced auditorium capacity. In both of these alternate production scenarios the production plan, revenue, and expenses will need to be carefully monitored throughout to ensure fiscal sustainability.

During SY20-21 (FY21) the FPA Department delivered theatrical productions virtually (with the exception of the Senior Directed Show which ran one in-person performance and one virtual event). Running these programs virtually allowed for the programming to continue and provided students of all cohorts the ability to participate. During the Spring Production of the NHS and Pollard Musicals, students were able to rehearse in-person as appropriate which helped to enhance the student experience and overall productions.

There were three new stipends that were approved in FY20 by the Stipend Committee that are now paid from this revolving account. While these additional stipends helped to address some of the structural issues and human resource needs in presenting a production, they did not fully resolve Department struggles in this area. Additional support is needed for productions especially for SAMD. An increase last year in the MS Musical and HS/ MS Play ticket prices was meant to ensure that the account remained healthy given these additional stipends. Reduced revenue due to COVID-19 restrictions on in person performances and the need for additional stipend support will impact this assumption.

Sound and facilities for the musical productions continues to remain a critical issue of this account. An Auditorium Feasibility Study has been approved by Town Meeting in FY22 in order to begin to address these issues.

Fine and Performing Arts has begun to address the sound issues that are faced during musical productions. In FY20 FPA purchased eight new wireless microphones and additional system requirements (rack, receivers, etc) at a total cost of \$7,186.50, funded in part by this Revolver and Department Operating Funds. The purchase of an additional twelve additional wireless microphones (for a complete set of twenty) was deferred in FY21 and will be completed in FY22. The purchase of twelve additional wireless microphones is approximately \$10,000.

This account continues to fund the purchase of stage replacement light bulbs at Newman, NHS, and Pollard. Due to decreased revenue and fund balance, this practice will need to be assessed in FY22 and beyond.

Support for District Vision, Mission, Goals, Objectives:

The High School/ Middle School musicals and plays provide age-appropriate comprehensive professional level musical theatrical experiences for our students. With musicals and plays requiring collegial effort by a diverse population of staff, students and parents, requiring the development of social, emotional, and

citizenship skills. The provision for stipend support for the annual SAMD production, as well the Independent Study student produced/directed production supports the development of independent learners and self-directed young adults.

The activities of this fund supports the following District Goals and Objectives:

- PONG Priority 1, Objective B “Provide structures and experiences that enable student efficacy, leadership, and voice.”
- PONG Priority 1, Objective C: “Teach students content and skills necessary for them to grow personally and academically.”
- PONG Priority 2, Objective C: “Provide opportunities for students to demonstrate knowledge and skills through multiple means of expression.”

Description of Revenues:

Revenues are collected in the form of ticket sales and student participation fees (Costume and Materials Fee for the Musicals). While we are planning to resume **“FULLY IN PERSON PRODUCTIONS WITH FULL AUDITORIUM CAPACITY”**, two additional scenarios are projected: **“REDUCED AUDITORIUM CAPACITY”** and **“Fully VIRTUAL”**.

FY22 FULLY IN PERSON PRODUCTIONS (Full Auditorium Capacity)

Ticket	Price	Quantity	Total
HS Musical Adult	\$15	650	\$9,750
HS Musical Student	\$10	200	\$2,000
MS Musical Adult	\$15	900	\$13,500
MS Musical Student	\$10	200	\$2,000
HS Play, MS Play, Senior Directed Show Adult	\$15	600	\$9,000
HS Play, MS Play, Senior Directed Show Student	\$10	200	\$2,000
Costume Materials Fee	\$35	75	\$2,625
TOTAL			\$40,875

FY22 FULLY IN PERSON PRODUCTIONS: Reduced Auditorium Capacity (with additional show)

Ticket	Price	Quantity	Total
HS Musical Adult	\$15	500	\$7,500
HS Musical Student	\$10	150	\$1,500
MS Musical Adult	\$15	400	\$6,000
MS Musical Student	\$10	150	\$1,500
HS Play, MS Play, Senior Directed Show Adult	\$15	300	\$4,500
HS Play, MS Play, Senior Directed Show Student	\$10	100	\$1,000

Costume Materials Fee	\$35	75	\$2,625
TOTAL			\$24,625

FY22 FULLY VIRTUAL PRODUCTIONS

Ticket	Price	Quantity	Total
Costume Materials Fee	\$35	75	\$2,625
Virtual Production Ticket Fee (Per Household)/ 4 productions	\$35	600	\$21,000
TOTAL			\$23,625

Ticket Price Trends:

	FY18	FY19	FY20	FY21	FY22 (Proposed)
Ticket Price HS Musical Adult	\$15	\$15	\$15	\$15	\$15
Ticket Price HS Musical Student	\$10	\$10	\$10	\$10	\$10
Ticket Price MS Musical Adult	\$10	\$10	\$15	\$15	\$15
Ticket Price MS Musical Student		\$10	\$10	\$10	\$10
Ticket Price MS/ HS Play Adult	\$5	\$10	\$15	\$15	\$15
Ticket Price MS/ HS Play Student			\$10	\$10	\$10
Student Participation Fee; Costume and Materials (Musicals Only)	\$35	\$35	\$35	\$35	\$35
Virtual Production Household Ticket				\$20	\$35

Staffing:

No permanent staff members are paid from this fund. Staffing consists of employees that are paid directly from this fund and those paid from the operating budget. The table below indicates whether a stipend is paid from the Operating Account or this Revolving Fund. With a return to Fully In Person Productions, all stipends will resume in FY22. Should the need for a Virtual Productions arise, then the stipend usage will be adjusted accordingly.

STIPEND	LEVEL	AMOUNT	ACCOUNT	
Set Advisor	II	\$2,685.00	Operating	
Musical Director (2)	I	\$5,372.00	Operating	
Choreographer	III	\$1,791.00	Operating	

Theater Arts Advisor	II	\$2,685.00	Operating	
Student Directed Theater Advisor	II	\$2,685.00	Operating	
General Director Musical MS	I	\$5,373.00	Operating	
Music Director Musical MS	II	\$2,685.00	Operating	
Assistant Director Musical MS	III	\$2,685.00	Operating	
OPERATING ACCOUNT STIPENDS				\$25,961.00
Theatre Arts Costume Coordinator (Rev Fund)	III @ 1/2 (896)	\$448.00	Revolving	
Theater Arts Production Mgr (Rev Fund)	III	\$1,791.00	Revolving	
Production Mgr/HS Musical (Rev Fund)	III	\$1,791.00	Revolving	
Set Director Musical & Play MS (Rev Fund)	II	\$2,685.00	Revolving	
Technical Director Musical (Rev Fund)	III	\$1,791.00	Revolving	
General Director Spring Play (Rev Fund)	II	\$2,685.00	Revolving	
REVOLVING ACCOUNT STIPENDS				\$11,191.00

* Pit musicians and accompanists are also hired for the Musical Productions. With the exception of the pit musicians and accompanists, all staffing costs are Unit A contractual stipends. These additional staffing costs are reflected in the expenses as outlined below.

There is a need for additional Stipend support for the Theatrical productions especially with regards to SAMD.

Expenses:

The expenses below assume fully in person productions during FY22 and have been updated from the November 2020 report to reflect an accurate assessment of a full production without reduced costs.

Should the need arise for an alternate production plan, the expenses would need to be adjusted accordingly. For example, if the need for virtual productions arise, the need for Zoom Webinar and Sound Editing would be present. These costs would replace some of the equipment rentals. It should also be noted that with alternate production plans the revenue generated decreases, with increased operating deficit occurring.

EXPENSE	AMOUNT
---------	--------

Staffing (Not Including Stipends paid from Operating)	\$20,617
Script Royalties	\$10,000
Equipment Rentals (Lighting and Sound)	\$12,000
Printing	\$2,000
Costumes	\$5,500
Set Construction	\$3,500
Custodial Detail	\$6,000
Other/ Misc.	\$2,000
TOTAL	\$61,617

The average production cost for a Musical is \$21,427. The average production cost for a Play is \$5,928.

The total production costs are \$61, 617. With expected revenue generation of \$40, 875, a subsidy of \$30,000 is requested from the FY22 operating budget to bridge the anticipated revenue deficit of \$20,742, and restore fund balance to the historical amount necessary to meet cash flow needs.

Additionally, the Department is requesting \$10,000 in FY22 and beyond in order to better support the SAMD production with stipends for a Set Director, Technical Director, and to increase the Director and Music Director Stipend amounts to levels that are consistent with the other Musical Productions.

The FY22 ending fund balance is projected to be \$21,357 in Fully In Person.

FY22 Proposed Budget: Attached.

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

												FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Proj	FY22 Budget In Person	
Revenues																		
Beginning Fund Balance (Carry-Over Revenue from Prior Year)																		
2350	3657	080	00	0000	000	00	520	980	0000	00	Carry-Over Revenue	\$38,131	\$33,130	\$25,038	\$18,379	\$9,440	\$12,099	
Current Year Revenue Collections																		
2350	3657	080	00	0000	000	00	432	000	0000	00	Current Year Revenue Collecti	\$32,304	\$30,461	\$13,700	\$40,875	\$17,485	\$40,875	
Revenue Collected for Next Fiscal Year																		
2350	3657	080	00	0000	000	00	432	000	0000	00	Subsidy from Operating	\$0	\$0	\$0	\$0	\$0	\$30,000	
Subtotal Revenues												\$70,435	\$63,591	\$38,738	\$59,254	\$26,925	\$82,974	
Expenditures																		
Fund	Dept	Pgm	Bldg	DOE Fun	Subj	Gr	Act	TM	Object Code	Ext Obj	Building	Object Code Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Proj	FY22 Budget In Person
2350	3657	080	30	2305	075	99	520	010	5110	01	Pollard	Certified Classroom Teacher/ £	\$1,297	\$2,594	\$0	\$0	\$3,685	\$0
2350	3657	080	30	2330	075	99	520	010	5110	03	Pollard	Instr. Asst - Paraprofessional/ £	\$0	\$6,788	\$6,954	\$9,232	\$0	\$8,322
2350	3657	080	30	5350	075	99	520	020	5270	04	Pollard	Lease Rental/ Services	\$0	-\$191	\$0	\$0	\$0	\$6,000
2350	3657	080	30	2440	075	99	520	020	5345	04	Pollard	Printing & Binding	\$0	\$0	\$0	\$0	\$500	\$900
2350	3657	080	30	2440	075	99	520	020	5380	04	Pollard	Other Services	\$8,445	\$8,691	\$4,278	\$8,050	\$3,300	\$11,900
2350	3657	080	30	2440	075	99	520	030	5580	05	Pollard	Other Supplies	\$920	\$1,848	\$0	\$1,500	\$0	\$1,500
2350	3657	080	30	2440	075	99	520	030	5780	06	Pollard	Other Expenses	\$261	\$2,853	\$0	\$400	\$900	\$0
2350	3657	080	40	1230	075	99	520	010	5130	99	NHS	Coaches	\$0	\$0	\$0	\$0	\$0	\$0
2350	3657	080	40	2110	075	99	520	010	5110	99	NHS	Curriculum Dir/ Salary	\$0	\$0	\$0	\$0	\$0	\$0
2350	3657	080	40	2120	075	99	520	010	5110	99	NHS	Dept Head (Non Supv)/ Salary	\$0	\$0	\$0	\$0	\$0	\$0
2350	3657	080	40	2220	075	99	520	010	5110	99	NHS	Curr Ldr/Academic Dept Head/	\$0	\$0	\$0	\$0	\$0	\$0
2350	3657	080	40	2305	075	99	520	010	5110	99	NHS	Certified Classroom Teacher/ £	\$6,677	\$2,613	\$3,896	\$8,619	\$2,791	\$7,295
2350	3657	080	40	2330	075	99	520	010	5110	99	NHS	Instr. Asst - Paraprofessional/ £	\$3,229	\$81	\$0	\$0	\$0	\$0
2350	3657	080	40	5350	075	99	520	020	5270	99	NHS	Lease Rental/ Services	\$0	\$0	\$0	\$0	\$0	\$6,000
2350	3657	080	40	2440	075	99	520	020	5300	99	NHS	Professional Technical/ Service	\$0	\$0	\$0	\$0	\$0	\$0
2350	3657	080	40	2440	075	99	520	020	5330	99	NHS	Transportation	\$0	\$0	\$0	\$0	\$0	\$0
2350	3657	080	40	2440	075	99	520	020	5341	99	NHS	Postage	\$0	\$83	\$0	\$0	\$0	\$0
2350	3657	080	40	2440	075	99	520	020	5345	99	NHS	Printing & Binding	\$0	\$0	\$0	\$0	\$750	\$1,100
2350	3657	080	40	2440	075	99	520	020	5346	99	NHS	Advertising	\$0	\$0	\$0	\$0	\$0	\$0
2350	3657	080	40	2440	075	99	520	020	5380	99	NHS	Other Services	\$3,755	\$9,296	\$6,774	\$5,050	\$2,000	\$12,100
2350	3657	080	40	2430	075	99	520	030	5510	99	NHS	Educational Supplies	\$100	\$0	\$0	\$0	\$0	\$0
2350	3657	080	40	2415	075	99	520	030	5512	99	NHS	Teaching Aids/ Clsrm Ref	\$0	\$0	\$0	\$0	\$0	\$0
2350	3657	080	40	2410	075	99	520	030	5517	99	NHS	Textbooks & Workbooks	\$451	\$248	\$16	\$0	\$0	\$0
2350	3657	080	40	2420	075	99	520	030	5522	99	NHS	Instr. Equipment/ Supplies	\$3,949	\$274	\$3,000	\$0	\$0	\$0
2350	3657	080	40	2440	075	99	520	030	5580	99	NHS	Other Supplies	\$4,933	\$2,879	\$641	\$4,500	\$0	\$6,000
2350	3657	080	40	2440	075	99	520	030	5780	99	NHS	Other Expenses	\$3,289	\$495	\$3,739	\$4,250	\$900	\$500
Subtotal Expenditures												\$37,305	\$38,553	\$29,298	\$41,601	\$14,826	\$61,617	
Anticipated Ending Fund Bal.												\$33,130	\$25,038	\$9,439	\$17,653	\$12,099	\$21,357	

* Includes encumbrances.

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

2021-2022 School Committee Meeting Dates

**Broadmeadow School Committee Room
6:30 p.m. unless otherwise noted**

Monday, July 12, 2021 4:00 p.m. Broadmeadow Media Center

Tuesday, August 24, 2021 1:00 p.m. Needham High School Library

September 14, 2021

September 21, 2021

October 5, 2021

October 19, 2021

November 2, 2021

November 16, 2021

December 7, 2021

December 21, 2021

January 4, 2022

January 18, 2022

January 25, 2022

February 1, 2022

February 15, 2022

March 1, 2022

March 15, 2022

April 5, 2022

April 26, 2022

May 10, 2022

May 17, 2022

June 7, 2022

June 21, 2022