

NATICK PUBLIC SCHOOLS
School Committee Meeting
January 9, 2017
7:15 PM
School Committee Room, 3rd Floor Town Hall

Posted In Accordance with Provisions of M.G.L. Chapter 30A, Sections 18-25

- Roll Call
- Pledge of Allegiance
- Moment of Silence

PUBLIC SPEAK

A period not exceeding 15 minutes during which time any individual may voice an opinion or concern on any school-related issue that is not on the agenda. During public speak there will not be an opportunity for debate of issues raised.

ACTION ITEMS

1. Approval of Minutes - December 19, 2016
2. Approval of Executive Session Minutes - December 19, 2016
3. Delegate to the Kennedy Middle School Building Committee the authority to appoint one of its members to the MSBA Designer Selection Committee for the Kennedy Middle School Building Project.
4. Approval to Retire Computers, Mobil Devices & Printers

Teaching and Learning

Chairman's Report

- Subcommittee/Liaison Updates
- Report on warrants signed
 1. Report on Warrants Signed

Superintendent's Report

1. FY'18 Preliminary Budget Presentation
[Click Here for Natick Public Schools FY'18 Budget Book](#)
2. FY'18 Technology Budget & Update - Dennis Roche
3. FY'18 Transportation Budget - Peter Gray
4. Natick High School Promotional Video
Natick High School Promotional Video
5. Quarterly Staffing Update
6. Kennedy Middle School Building Project Update - Tim Bonfatti, Compass Project Management

Correspondence/Information:

1. Enrollment Update - January 2017

Members Concerns

- School Committee
- Teacher Representative
- Student Representative

EXECUTIVE SESSION

1. None

FUTURE MEETING DATES/AGENDA ITEMS
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January 19 - First Presentation to Finance Committee

January 23 - Special Education Budget Presentation, Curriculum and Online Learning Budget Presentations

February 6 - Second FY'18 Budget Presentation, Public Hearing on the Proposed FY'18 Budget, Solar Panels Update

February 13 - Possible Special School Committee meeting to approve budget

Agenda items will be addressed in an order determined by the chair.

ITEM TITLE: Approval of Minutes - December 19, 2016

ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
School Committee Minutes - December 19, 2016	12-19-16.docx	Cover Memo

*Natick Public Schools
SCHOOL COMMITTEE MINUTES
December 19, 2016*

At 6:50 p.m., Chair Mistrot called the meeting to order in the Training Room, 3rd floor Town Hall. Mr. Coburn moved for approval to enter into Executive Session to discuss strategy in respect to collective bargaining (EAN) and contract negotiations with non-represented personnel (Interim Principals) in accordance with the provisions of Chapter 30A, Section 21(a) of the Massachusetts General Laws. Mr. Laurent seconded. By roll call vote, all members present were in favor of entering into Executive Session for these purposes.

Members Present: Dirk Coburn, Paul Laurent, Julie McDonough, Amy Mistrot, Firkins Reed, Lisa Tabenkin

David Mangan arrived at 7:05 p.m.

At 7:30 p.m., the School Committee returned to open session in the School Committee Room, 3rd floor Town Hall.

Others Present:	Peter Sanchioni	Superintendent of Schools
	Anna Nolin	Assistant Superintendent
	Tim Luff	Assistant Superintendent
	Peter Gray	Director of Finance
	Justin Voldman	Teacher Representative
	Sarah Strand	Student Representative
	Sharon Reilly	Recording Secretary

Public Speak

No one came forward for Public Speak

Promotional Video - Wilson Middle School

A promotional video of Wilson Middle School was shown to the School Committee.

Overview of New NPS Website - Dennis Roche

Mr. Dennis Roche, Director of Technology along with team members Christina Maryland, Grants, Research and Communication Specialist and Caroline Emanuel, Manager of Data, Quality and Controls came before the School Committee and provided an overview and demo of the new and improved Natick Public Schools website which is expected to launch during the weekend of January 14. They responded to questions from Committee members. Team member Pam Marascia, Data, Budget & Control Analyst was unable to attend.

Report and Approval of Spring Capital Warrant Articles & 5-Year Capital Plan

Mr. Jim Kane, Facilities Director, provided an update on the School Department's FY'17 Capital Requests as well as the School Department's Five-Year Capital Plan. Copies of the plans were provided.

Chair Mistrot requested a more proactive and strategic approach to ensuring completing as many of the capital projects as possible during the summer months as this is the optimal time given schools are not in session.

A discussion continued and Mr. Kane responded to questions. Dr. Sanchioni requested the School Committee's approval to submit the following FY'18 Capital requests:

Replace sidewalks around Brown School	\$250,000
Replace playground at Johnson School	\$200,000
Install modular classrooms at Lilja School	\$2,600,000

A discussion took place as to whether the timing is right to replace the sidewalks around the Brown School, which was required by the Planning Board as part of the modular project approval, since a Kennedy project is pending. Where site design for the KMS project could entail evaluation of the entire Brown/KMS campus, it would seem prudent to question if \$400K+ in additional sidewalk replacement should occur before construction when site design has not been started. Dr. Sanchioni and Ms. Mistrot will continue discussions on this matter with the Planning Board.

Mr. Mangan moved to approve the submission of the FY'18 capital requests as outlined above. Mr. Laurent seconded. They were unanimously approved.

Update on 2016-2017 McKinney-Vento Student Population in Natick - Tim Luff

Mr. Timothy Luff provided a detailed presentation on the McKinney-Vento population in Natick. He provided information on the definition of homeless, their educational rights as well as statistics of the homeless in Massachusetts and in Natick. He responded to questions.

Approve New Substance Abuse Prevention Language in the NHS Handbook

Dr. Sanchioni requested the School Committee's approval on the following language for the NHS Handbook which pertains to Substance Abuse Prevention. He stated that this language has been vetted by the School Committee's attorney:

SEARCH AND SEIZURE

The School Committee policy on search and seizure addresses locker and desk searches and the search of a student's personal belongings or vehicle on school property. Administration reserves the right to inspect all students' belongings for reasonable suspicion of contraband while on school property. To deter the bringing of illegal drugs onto campus the administration reserves the right to conduct random canine searches of areas in the building including but not limited to lockers and student backpacks.

Student property may be screened in conjunction with law enforcement by using animals trained to locate

and/or detect weapons and prohibited drugs. The District may request a search of a school as needed and even if the District has no individualized reasonable suspicion.

An authorized trainer will be responsible for training and documenting the dog's actions and must accompany the canine used in any random search. While a random search is being performed, all students and personnel must remain in their classrooms, work locations, or other areas of school property designated by the school administration in coordination with the Police Department.

The District permits canines to sniff student lockers, automobiles, desks, backpacks, and similar items when they are not in the possession of students. Once a contraband detection canine has completed sniffing an area, the dog handler and contraband detection canine will retire from the area.

The District will only search a student's property if a contraband detection canine has twice alerted on the same property. The District, not the Police Department, will conduct any searches of property that the contraband detection canine has identified. A contraband detection canine will not be used to initiate the physical search of any person.

Upon the completion of a search that leads to the detection of contraband, if a student and/or parent refuse to cooperate, then the District may notify law enforcement and/or discipline the student.

Search of Students' Lockers and Desks

- 1. It is prohibited to store any illegal items/substances or items/substances in violation of any school rule in a locker or desk.*
- 2. Items/substances prohibited from being in lockers or desks include: Guns/knives/weapons (real or fake), illegal drugs, fireworks/explosives, fire/smoke/odor producing products, and any other evidence of a school rule or legal violation.*
- 3. School lockers and desks are the sole property of the Natick Public Schools and access is granted to the students to store school and personal belongings. At no time should this access be considered the granting of an expectation of privacy in these spaces. In the case of lockers, the school maintains a list of combinations and/or possesses a master key to gain access.*
- 4. Students should be aware that, at the discretion of a school administrator, a student's locker or desk may be searched at any time for any reason and prohibited items/substances will be seized.*

Mr. Laurent moved to approve this language for the NHS Handbook. Mr. Mangan seconded. Chair Mistrot called for a vote. The motion carried by an affirmative vote of six members. Ms. Tabenkin was opposed.

A discussion followed. Dr. Sanchioni stated that communications will be going out about the canine searches, discussions will take place with the PTO and School Council, and if needed, a parent forum could be held. Ms. Tabenkin would like to receive a report back at the end of the school year on the effectiveness of the searches. Dr. Sanchioni indicated it is difficult to quantify the effectiveness of the canine searches as they are one component of the substance abuse prevention strategy. After a discussion, it was confirmed that an evaluation of the NPS Substance Abuse Prevention strategies, including the expanded canine search option, will be shared as part of the MetroWest Health Survey presentation in the fall of 2017. Ms. Tabenkin was comfortable with this timing and presentation strategy.

Approve Revision to the Fiscal Year 2018 Natick Public Schools Budget

Dr. Sanchioni requested that the School Committee reapprove the FY'18 budget number. At the School Committee meeting of December 5, the Committee approved the Superintendent's recommendation for the FY'18 NPS budget appropriation in the amount of \$61,694,320 which will be submitted for the budget planning process for inclusion in the Town Administrator's Draft Budget. However, it was confirmed, as

pointed out by Mr. Mangan, that there was a calculation error in the proposed cost for two elementary teachers which did affect the bottom line budget amount. Dr. Sanchioni requested that the School Committee reapprove the FY'18 budget appropriation in the amount of \$61,750,150. Mr. Laurent moved to reapprove the FY'18 budget appropriation in the amount of \$61,750,150. Mr. Mangan seconded. It was unanimously approved.

Dr. Sanchioni, with approval by the Chair, had previously communicated the change to the municipal government as the committee had approved the positions albeit the calculation error had not captured the full expense impact.

Kennedy Middle School Building Project Update

Dr. Sanchioni provided an update on the Kennedy Middle School Building Project. There will be a meeting on January 9th with MSBA where they are expected to approve the OPM for the Kennedy Middle School project as Compass Project Management.

Dr. Sanchioni reported that today, they finished up the filming for a video on the Kennedy Middle School project, which shows the current state of the building, the impact of working with MSBA, the impact on future warrant articles if a new building project is not approved, etc. Dr. Sanchioni will show the film once it has been completed (in approximately one month).

Approve a Kennedy Middle School Building Committee member to the MSBA Designer Selection Committee

Dr. Sanchioni discussed the Designer Selection Process for the Kennedy Middle School Project. The process is different from that which was done when the high school was built. He provided the following outline:

The OPM prepares Request for Services (RFS)

MSBA reviews and approves RFS

OPM evaluates and reference checks applicants – sends to MSBA

Three members from the Town sit on the Designer Selection Committee (eleven member board) at MSBA.

- *Superintendent*
- *Member chosen by the School Committee*
- *Chief Executive Officer (Martha White) or designee*

Designer Panel Convenes at MSBA and narrows applicants to three. At this meeting a decision can be made to select an architect. If not, a second meeting will be established to interview a short list of firms.

Dr. Sanchioni requested that the School Committee choose Dr. Anna Nolin as the School Committee's representative to the Designer Selection Committee provided that the Town Administrator appoints a member of

the Kennedy Middle School Building Committee as her designee. A lengthy discussion continued and it was decided to wait until the meeting of January 9th to take action on this action item.

Report on warrants signed

In accordance with School Committee Procedures, the Chairperson reviewed and signed the following warrants:

Warrant Type	Warrant Number	Date Signed	Amount
Payroll	12	12/12/2016	\$1,925,924.44
Accounts Payable	2017-25S	12/05/2016	\$ 461,920.23

If anyone needs further information, they may contact Mr. Gray.

Subcommittee/Liaison Updates

Ms. Tabenkin provided an update on the Natick Together for Youth meeting she attended last Tuesday.

- Danny O'Connor, NHS Mentor, Coach was introduced and welcomed to the school district and community. Danny will be a mentor, coach and a support system to all students, but especially to students at risk student. They are looking forward to working with Danny.
- Officer Rodriguez provided an overview of the legalization of marijuana and how it will affect the residents of Natick.
- Ms. Tabenkin was pleased to see that at the meeting a group of students from Natick Against Student Substance Abuse (NASSA) expressed their desire to be trained to be mentors in order to help their peers in a productive way who are abusing substances or are at risk.

Mr. Mangan reported on the Joint Facilities Oversight Committee meeting he and Ms. Mistrot attended on 12/15, where they discussed the timeline for capital projects being funded as outlined here tonight and the possibility of adding custodial staff at two of our school locations which will be funded in the municipal budget. He reported that there now seems to be better coordination between the town and schools on the timing of projects.

Chair Mistrot reported on two Financial Planning Committee meetings recently held where discussions included:

- Town wide capital requests - requests are extensive with limited funding
- Budget documents for municipal side not yet available. They are behind given that the Deputy Town Administrator/Finance position was open from August to November and that Bill Chenard Deputy Town Administrator/Operations, has been coordinating the budget process on top of his extensive responsibilities. A transition to John Townsend, new Deputy Town Administrator/Finance, has not happened.
- There is a significant shortfall budgetary shortfall projected at this time - \$3-4M – however, the municipal budget is not finalized to give a solidified projection.
- Charge of FPC is being discussed – what is their role? Recommendations vs. decision making.
- Concern raised with timing of Financial Planning Committee's budget discussions being behind. Long range planning is needed.
- A discussion was held with Jamie Erickson, Director of Community Development, and Julian Munnich, Chair of the Planning Board, on how to work collaboratively and strategically between the Planning Board, School Committee, Board of Selectmen, Finance Committee, and the relative administrative leaders, to understand the impact that new housing developments, multifamily

homes, etc. will have on school enrollments. A review of the impact of undeveloped parcels of land, single family tear downs which get replaced with multifamily units, turnover of single family homes that no longer have children, etc. need to be studied. They plan discuss this further at a meeting in February.

Approval of Minutes

Mr. Laurent moved to approve the minutes of December 12, 2016, and the Executive Session Minutes of November 21, 2016 and December 12, 2016. Mr. Mangan seconded. They were unanimously approved.

Members Concerns

Ms. McDonough asked for update on the solar carport project slated for Natick High School. Dr. Sanchioni reported that the project has been delayed. The Planning Board is still ironing out some details. There is still a possibility they may be installed this summer but more likely next year. Dr. Sanchioni will invite Jillian Wilson-Martin to a meeting in January to provide an update.

At 9:45 p.m., Mr. Laurent moved to adjourn the meeting. Mr. Mangan seconded. It was unanimously approved by the members present.

Attest: _____

Peter Sanchioni, Ph.D.
Superintendent
Secretary to the School Committee

Sharon Reilly
Recording Secretary

Documents provided

Report on Spring Capital Warrant Articles & 5-Year Capital Plan
New Substance Abuse Prevention Language for the NHS Handbook
Updated Fiscal Year 2018 Natick Public Schools Budget
Minutes - December 12, 2016
Executive Session Minutes - November 21, 2016 and December 12, 2016
Report on Warrants Signed
Presentation of New NPS Website
Report on 2016-2017 McKinney-Vento Student Population in Natick

ITEM TITLE: Approval of Executive Session Minutes - December 19, 2016
ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
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ITEM TITLE: Approval to Retire Computers, Mobil Devices & Printers
ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
Computers, Mobil Devices & Printers to Retire	Technology_Retirement_Report_2016.pdf	Cover Memo

Natick Public Schools
Computers, Mobile Devices and Printers to Retire
1/9/2017

	A	B	C	D	E
1	Location	Asset No.	*Asset Type	*Manufacturer	*Model
2	BEN	H09385BS6MJ	Desktop	Apple	iMac Intel (Early 2009)
3	JOH	W87380ETWRQ	Desktop	Apple	iMac Intel (Late 2006)
4	WIL	3ZCJDK1	Desktop	Dell	OptiPlex 360
5	WIL	H09385UD6MJ	Desktop	Apple	iMac Intel (Early 2009)
6	BEN	DMQG37LXDFHW	iPad	Apple	iPad 2 (Wi-Fi)
7	BEN	DMPG3NJTDHFW	iPad	Apple	iPad 2 (Wi-Fi)
8	BEN	DMTLRZYTFK10	iPad	Apple	iPad Air
9	BEN	DMQMXXV5FK10	iPad	Apple	iPad Air
10	BEN	DMPPD7Y3FK10	iPad	Apple	iPad Air
11	BEN	DMPPDQUCFK10	iPad	Apple	iPad Air
12	KEN	DMPLCAPDF182	iPad	Apple	iPad 4th Generation (Wi-Fi)
13	LIL	DYTJWMHKDFHW	iPad	Apple	iPad 2 (Wi-Fi)
14	LIL	DMPJXF89DFHW	iPad	Apple	iPad 2 (Wi-Fi)
15	MEM	DMQKPFYLF182	iPad	Apple	iPad 4th Generation (Wi-Fi)
16	MEM	DLXMM346FK10	iPad	Apple	iPad Air
17	NHS	DYTHQ3K2DFHW	iPad	Apple	iPad 2 (Wi-Fi)
18	NHS	DMRL153UF182	iPad	Apple	iPad 4th Generation (Wi-Fi)
19	NHS	DMPP3GA4G5VJ	iPad	Apple	iPad Air 2
20	TEC	DYTHQ3HWDHFW	iPad	Apple	iPad 2 (Wi-Fi)
21	TEC	DLXMT3X7FK10	iPad	Apple	iPad Air
22	TWN	DMQHR0DADJ8T	iPad	Apple	iPad 3rd Generation (Wi-Fi)
23	TWN	DMPHQRU5DJ8T	iPad	Apple	iPad 3rd Generation (Wi-Fi)
24	TWN	DKVK608BDJ8T	iPad	Apple	iPad 3rd Generation (Wi-Fi)
25	WIL	DQTGCYR8DFHW	iPad	Apple	iPad 2 (Wi-Fi)
26	WIL	DKVM107EDHFW	iPad	Apple	iPad 2 (Wi-Fi)
27	WIL	DLXMXN7UFK10	iPad	Apple	iPad Air
28	WIL	DLXMXRGJFK10	iPad	Apple	iPad Air
29	WIL	DLXMXUCWFK10	iPad	Apple	iPad Air
30	WIL	DMQMWRP8FK10	iPad	Apple	iPad Air
31	WIL	DMPNV6KJFK10	iPad	Apple	iPad Air
32	WIL	DMRMRNSVFK10	iPad	Apple	iPad Air
33	BEN	W8823SVS0P1	Laptop	Apple	MacBook 13-inch (2008)
34	BEN	4511729KF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
35	BEN	451172LRF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
36	BEN	C1MQ65F4DTY3	Laptop	Apple	MacBook Pro 13-inch
37	BRO	W8823KRG0P1	Laptop	Apple	MacBook 13-inch (2008)
38	BRO	W8823PCE0P1	Laptop	Apple	MacBook 13-inch (2008)
39	BRO	W8823PPR0P1	Laptop	Apple	MacBook 13-inch (2008)
40	BRO	W8823R0N0P1	Laptop	Apple	MacBook 13-inch (2008)
41	BRO	W8823R550P1	Laptop	Apple	MacBook 13-inch (2008)
42	BRO	W8823R5P0P1	Laptop	Apple	MacBook 13-inch (2008)
43	BRO	W8823R610P1	Laptop	Apple	MacBook 13-inch (2008)
44	BRO	W8823R6J0P1	Laptop	Apple	MacBook 13-inch (2008)
45	BRO	W8823S2F0P1	Laptop	Apple	MacBook 13-inch (2008)
46	BRO	W8823SFU0P1	Laptop	Apple	MacBook 13-inch (2008)
47	BRO	W8823SGM0P1	Laptop	Apple	MacBook 13-inch (2008)
48	BRO	W8823SHK0P1	Laptop	Apple	MacBook 13-inch (2008)
49	BRO	W8823SHP0P1	Laptop	Apple	MacBook 13-inch (2008)
50	BRO	W8823SL00P1	Laptop	Apple	MacBook 13-inch (2008)
51	BRO	W8823TEM0P1	Laptop	Apple	MacBook 13-inch (2008)
52	BRO	W8823UD50P1	Laptop	Apple	MacBook 13-inch (2008)
53	BRO	W8823UHK0P1	Laptop	Apple	MacBook 13-inch (2008)
54	BRO	W8823UJF0P1	Laptop	Apple	MacBook 13-inch (2008)
55	BRO	W8823UUJ0P1	Laptop	Apple	MacBook 13-inch (2008)
56	BRO	W8823UUW0P1	Laptop	Apple	MacBook 13-inch (2008)
57	BRO	W8823V760P1	Laptop	Apple	MacBook 13-inch (2008)
58	BRO	W8823VM90P1	Laptop	Apple	MacBook 13-inch (2008)
59	BRO	W8823WV00P1	Laptop	Apple	MacBook 13-inch (2008)

Natick Public Schools
Computers, Mobile Devices and Printers to Retire
1/9/2017

	A	B	C	D	E
60	BRO	W8823WZ80P1	Laptop	Apple	MacBook 13-inch (2008)
61	BRO	W8823X6M0P1	Laptop	Apple	MacBook 13-inch (2008)
62	BRO	W8823X7K0P1	Laptop	Apple	MacBook 13-inch (2008)
63	BRO	W89160654R2	Laptop	Apple	MacBook 13-inch (Early 2009)
64	BRO	W8923FX49GU	Laptop	Apple	MacBook 13-inch (Early 2009)
65	BRO	W8916HJU8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
66	BRO	W8918EP28QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
67	JOH	W8823L500P1	Laptop	Apple	MacBook 13-inch (2008)
68	JOH	W8823P3V0P1	Laptop	Apple	MacBook 13-inch (2008)
69	JOH	W8823PFK0P1	Laptop	Apple	MacBook 13-inch (2008)
70	JOH	W8823PP80P1	Laptop	Apple	MacBook 13-inch (2008)
71	JOH	W8823R5L0P1	Laptop	Apple	MacBook 13-inch (2008)
72	JOH	W8823S4N0P1	Laptop	Apple	MacBook 13-inch (2008)
73	JOH	W8823S9L0P1	Laptop	Apple	MacBook 13-inch (2008)
74	JOH	W8823SGQ0P1	Laptop	Apple	MacBook 13-inch (2008)
75	JOH	W8823SH70P1	Laptop	Apple	MacBook 13-inch (2008)
76	JOH	W8823SHX0P1	Laptop	Apple	MacBook 13-inch (2008)
77	JOH	W8823SKQ0P1	Laptop	Apple	MacBook 13-inch (2008)
78	JOH	W8823SNR0P1	Laptop	Apple	MacBook 13-inch (2008)
79	JOH	W8823UHV0P1	Laptop	Apple	MacBook 13-inch (2008)
80	JOH	W8823UKG0P1	Laptop	Apple	MacBook 13-inch (2008)
81	JOH	W8823X0G0P1	Laptop	Apple	MacBook 13-inch (2008)
82	JOH	W8823X0P0P1	Laptop	Apple	MacBook 13-inch (2008)
83	JOH	W8823X1R0P1	Laptop	Apple	MacBook 13-inch (2008)
84	JOH	W8823X290P1	Laptop	Apple	MacBook 13-inch (2008)
85	JOH	W8823X3P0P1	Laptop	Apple	MacBook 13-inch (2008)
86	JOH	W8823X4Y0P1	Laptop	Apple	MacBook 13-inch (2008)
87	JOH	W8823X550P1	Laptop	Apple	MacBook 13-inch (2008)
88	JOH	W8825FGF0P1	Laptop	Apple	MacBook 13-inch (2008)
89	JOH	45117292F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
90	JOH	C1MPV06MDTY3	Laptop	Apple	MacBook Pro 13-inch
91	KEN	W87435B2Z5V	Laptop	Apple	MacBook 13-inch (Late 2006)
92	KEN	W8823KUU0P1	Laptop	Apple	MacBook 13-inch (2008)
93	KEN	W8823S1R0P1	Laptop	Apple	MacBook 13-inch (2008)
94	KEN	W8823SHL0P1	Laptop	Apple	MacBook 13-inch (2008)
95	KEN	W8823SV40P1	Laptop	Apple	MacBook 13-inch (2008)
96	KEN	W8823SVW0P1	Laptop	Apple	MacBook 13-inch (2008)
97	KEN	W8823UEF0P1	Laptop	Apple	MacBook 13-inch (2008)
98	KEN	W8823UL80P1	Laptop	Apple	MacBook 13-inch (2008)
99	KEN	W8823UV30P1	Laptop	Apple	MacBook 13-inch (2008)
100	KEN	W8823VP90P1	Laptop	Apple	MacBook 13-inch (2008)
101	KEN	W8823X1B0P1	Laptop	Apple	MacBook 13-inch (2008)
102	KEN	W8823X1H0P1	Laptop	Apple	MacBook 13-inch (2008)
103	KEN	W8823X7N0P1	Laptop	Apple	MacBook 13-inch (2008)
104	KEN	W8825GBF0P1	Laptop	Apple	MacBook 13-inch (2008)
105	KEN	W88366BH0P1	Laptop	Apple	MacBook 13-inch (2008)
106	KEN	W89131464R2	Laptop	Apple	MacBook 13-inch (Early 2009)
107	KEN	W89140FU4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
108	KEN	W89150WM4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
109	KEN	W89151704R2	Laptop	Apple	MacBook 13-inch (Early 2009)
110	KEN	W89151A34R2	Laptop	Apple	MacBook 13-inch (Early 2009)
111	KEN	W89151M04R2	Laptop	Apple	MacBook 13-inch (Early 2009)
112	KEN	W89160484R2	Laptop	Apple	MacBook 13-inch (Early 2009)
113	KEN	W891604S4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
114	KEN	W891605W4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
115	KEN	W891605Y4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
116	KEN	W89160BN4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
117	KEN	W89160PG4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
118	KEN	W891411W4R2	Laptop	Apple	MacBook 13-inch (Early 2009)

Natick Public Schools
Computers, Mobile Devices and Printers to Retire
1/9/2017

	A	B	C	D	E
119	KEN	W89150XX4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
120	KEN	W89150YE4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
121	KEN	W891510S4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
122	KEN	W891515L4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
123	KEN	W891700K4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
124	KEN	W89170KU4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
125	KEN	W89172154R2	Laptop	Apple	MacBook 13-inch (Early 2009)
126	KEN	W89180QP4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
127	KEN	W89183VU4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
128	KEN	W89183WB4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
129	KEN	W891842C4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
130	KEN	W891843Y4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
131	KEN	W8923GAV9GU	Laptop	Apple	MacBook 13-inch (Early 2009)
132	KEN	W89173YE8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
133	KEN	W89175M18QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
134	KEN	W8917M6X8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
135	KEN	W89066E61AQ	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
136	KEN	W8912NH78QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
137	KEN	W8912SFW8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
138	KEN	W8913KBH8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
139	KEN	W8919Q8C8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
140	KEN	W8912SAU8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
141	KEN	W89183RY8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
142	KEN	W891889J8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
143	KEN	459451GTA9P	Laptop	Apple	MacBook 13-inch (Early 2009)
144	KEN	451172JNF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
145	KEN	C17MWW33G085	Laptop	Apple	MacBook Air 13-inch
146	LIL	W8823KRX0P1	Laptop	Apple	MacBook 13-inch (2008)
147	LIL	W8823P1B0P1	Laptop	Apple	MacBook 13-inch (2008)
148	LIL	W8823P2H0P1	Laptop	Apple	MacBook 13-inch (2008)
149	LIL	W8823QAN0P1	Laptop	Apple	MacBook 13-inch (2008)
150	LIL	W8823R580P1	Laptop	Apple	MacBook 13-inch (2008)
151	LIL	W8823R6G0P1	Laptop	Apple	MacBook 13-inch (2008)
152	LIL	W8823S370P1	Laptop	Apple	MacBook 13-inch (2008)
153	LIL	W8823S3Q0P1	Laptop	Apple	MacBook 13-inch (2008)
154	LIL	W8823S490P1	Laptop	Apple	MacBook 13-inch (2008)
155	LIL	W8823S6G0P1	Laptop	Apple	MacBook 13-inch (2008)
156	LIL	W8823SLJ0P1	Laptop	Apple	MacBook 13-inch (2008)
157	LIL	W8823SRQ0P1	Laptop	Apple	MacBook 13-inch (2008)
158	LIL	W8823SU70P1	Laptop	Apple	MacBook 13-inch (2008)
159	LIL	W8823SUQ0P1	Laptop	Apple	MacBook 13-inch (2008)
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162	LIL	W8823UJK0P1	Laptop	Apple	MacBook 13-inch (2008)
163	LIL	W8823UJM0P1	Laptop	Apple	MacBook 13-inch (2008)
164	LIL	W8823UKE0P1	Laptop	Apple	MacBook 13-inch (2008)
165	LIL	W8823ULW0P1	Laptop	Apple	MacBook 13-inch (2008)
166	LIL	W8823UMW0P1	Laptop	Apple	MacBook 13-inch (2008)
167	LIL	W8823US60P1	Laptop	Apple	MacBook 13-inch (2008)
168	LIL	W8823UUV0P1	Laptop	Apple	MacBook 13-inch (2008)
169	LIL	W8823WYR0P1	Laptop	Apple	MacBook 13-inch (2008)
170	LIL	W8823X680P1	Laptop	Apple	MacBook 13-inch (2008)
171	LIL	C1MLPGK3DTY3	Laptop	Apple	MacBook Pro 13-inch (Mid 2012)
172	MEM	W8823L2P0P1	Laptop	Apple	MacBook 13-inch (2008)
173	MEM	W8823PQK0P1	Laptop	Apple	MacBook 13-inch (2008)
174	MEM	W8823SHA0P1	Laptop	Apple	MacBook 13-inch (2008)
175	MEM	W8823SPE0P1	Laptop	Apple	MacBook 13-inch (2008)
176	MEM	W8823STT0P1	Laptop	Apple	MacBook 13-inch (2008)
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Natick Public Schools
Computers, Mobile Devices and Printers to Retire
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	A	B	C	D	E
178	MEM	W8823UKL0P1	Laptop	Apple	MacBook 13-inch (2008)
179	MEM	W8823UL10P1	Laptop	Apple	MacBook 13-inch (2008)
180	MEM	W8823UNB0P1	Laptop	Apple	MacBook 13-inch (2008)
181	MEM	W8823UQR0P1	Laptop	Apple	MacBook 13-inch (2008)
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194	NHS	W8823P8B0P1	Laptop	Apple	MacBook 13-inch (2008)
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234	NHS	W8823X1T0P1	Laptop	Apple	MacBook 13-inch (2008)
235	NHS	W8823X5D0P1	Laptop	Apple	MacBook 13-inch (2008)
236	NHS	W8823X5K0P1	Laptop	Apple	MacBook 13-inch (2008)

Natick Public Schools
Computers, Mobile Devices and Printers to Retire
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	A	B	C	D	E
237	NHS	W8825FGU0P1	Laptop	Apple	MacBook 13-inch (2008)
238	NHS	W8825FJU0P1	Laptop	Apple	MacBook 13-inch (2008)
239	NHS	W8825FKL0P1	Laptop	Apple	MacBook 13-inch (2008)
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242	NHS	W8837HAS0P1	Laptop	Apple	MacBook 13-inch (2008)
243	NHS	W891314P4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
244	NHS	W891317F4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
245	NHS	W89150Y94R2	Laptop	Apple	MacBook 13-inch (Early 2009)
246	NHS	W891512V4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
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255	NHS	W891713R4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
256	NHS	W89131R24R2	Laptop	Apple	MacBook 13-inch (Early 2009)
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262	NHS	W89161FK4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
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269	NHS	W891721K4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
270	NHS	W891722B4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
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272	NHS	W891722F4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
273	NHS	W89180R34R2	Laptop	Apple	MacBook 13-inch (Early 2009)
274	NHS	W89180R54R2	Laptop	Apple	MacBook 13-inch (Early 2009)
275	NHS	W89180RH4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
276	NHS	W89183BS4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
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280	NHS	W8924R2S9GU	Laptop	Apple	MacBook 13-inch (Early 2009)
281	NHS	W8918B968QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
282	NHS	W8919QDC8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
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294	NHS	451131J6F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
295	NHS	451131LMF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)

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	A	B	C	D	E
296	NHS	451131MSF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
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343	TEC	W8823QAM0P1	Laptop	Apple	MacBook 13-inch (2008)
344	TEC	W8823SRX0P1	Laptop	Apple	MacBook 13-inch (2008)
345	TEC	W8823UHN0P1	Laptop	Apple	MacBook 13-inch (2008)
346	TEC	W8823X0X0P1	Laptop	Apple	MacBook 13-inch (2008)
347	TEC	WQ848UL31AQ	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
348	TEC	451131CVF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
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380	WIL	W89182J94R2	Laptop	Apple	MacBook 13-inch (Early 2009)
381	WIL	W89183D74R2	Laptop	Apple	MacBook 13-inch (Early 2009)
382	WIL	W8916B358QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
383	WIL	WQ848VXT1AQ	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
384	WIL	W8919HL18QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
385	WIL	W8003J0L8PW	Laptop	Apple	MacBook 13-inch (Late 2009)
386	WIL	4502818YFYN	Laptop	Apple	MacBook 13-inch (Late 2009)
387	WIL	451172A5F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
388	WIL	451172D4F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
389	WIL	451172MDF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
390	WIL	451172NHF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
391	WIL	452050QBF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
392	WIL	452050W5F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
393	WIL	C02J2N7KDTY3	Laptop	Apple	MacBook Pro 13-inch (Mid 2012)
394	WIL	C02J6VXMDTY3	Laptop	Apple	MacBook Pro 13-inch (Mid 2012)
395	WIL	A9OAAS416798	NetBook	Asus	1016P
396	WIL	A9OAAS416907	NetBook	Asus	1016P
397	WIL	A9OAAS416909	NetBook	Asus	1016P
398	WIL	A9OAAS416910	NetBook	Asus	1016P
399	KEN	CNDY249685	Printer	HP	LASERJET P4015N
400	KEN	CNBX703422	Printer	HP	LASERJET 4200 SERIES
401	KEN	CNBGM03517	Printer	HP	LASERJET 2300
402	KEN	CNBX703423	Printer	HP	LASERJET 4200 SERIES
403	KEN	CNBGG62666	Printer	HP	LASERJET 2300DN
404	KEN	USLND32197	Printer	HP	LASERJET 4100 SERIES
405	KEN	CNBX703417	Printer	HP	LASERJET 4200 SERIES
406	WIL	JN00785	Printer	HP	LASERJET 1022N

ITEM TITLE: Report on Warrants Signed
ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
Warrants Review - 01-09-17	Warrant_Review_-_01-09-17.docx	Cover Memo

Natick Public Schools

13 East Central Street
Natick, Massachusetts 01760
FAX (508) 647-6506



Building the Future, One Child at a Time

Peter H. Gray
Director of Finance

January 9, 2017

FROM: Peter H. Gray
Director of Finance

TO: Natick School Committee

SUBJECT: Warrant Review – January 9, 2017

In accordance with School Committee Procedures, the Chairperson reviewed and signed the following warrants:

<u>Warrant Type</u>	<u>Warrant Number</u>	<u>Date Signed</u>	<u>Amount</u>
Payroll	13	12/19/2016	\$ 2,014,279.06
Accounts Payable	2017-26S	12/19/2016	\$ 613,067.43
Accounts Payable	2017-27S	12/19/2016	\$ 656,603.72

If you wish to review the details regarding any of these warrants please feel to contact me.

ITEM TITLE: FY'18 Preliminary Budget Presentation
ITEM SUMMARY: [Click Here for Natick Public Schools FY'18 Budget Book](#)

ATTACHMENTS:

Description	File Name	Type
FY18 Budget PowerPoint Presentation	2017_NPS_FY18_Budget_Presentation-4-v3.pdf	Cover Memo

NATICK SCHOOLS 2018 BUDGET

School Committee Meeting
January 9, 2017





FY18 BUDGET GOALS

- Meet all mandated and fixed costs
- Maintain all professional staff positions
- Meet all mandated costs associated with Special Education
- Add additional staffing positions needed to provide mandated Special Education services across the District
- Appropriate calculated increases in operations, utilities, maintenance and transportation
- Add additional staffing positions needed to address high academic class sizes
- Increase our capacity for technology and curriculum and instruction.
- Educate the 5,500 students we serve daily to superior levels of achievement through high quality instruction

Education is an investment not an expense



FY18 BUDGET EXECUTIVE SUMMARY

FY17 Appropriation	\$57,778,570
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FY18 Increase	\$3,971,580
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Percent Increase	6.9%
------------------	------

Total FY18 Request	\$61,750,150
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FY18 SALARY SUMMARY

FY 2017 Salaries	\$44,552,667
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Major Personnel Increases:

Cost of Steps	\$718,825
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Lane Changes	\$356,010
--------------	-----------

COLA and Merit Adjustment	\$1,168,074
---------------------------	-------------

Staff Additions	\$1,824,006
-----------------	-------------

Retirements/Other	\$(501,000)
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Total Salary Impact	\$3,565,915
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FY 2018 Salary Budget	\$48,118,582
-----------------------	--------------

Percent Increase	8.0%
------------------	------



FY18 PERSONNEL SUMMARY

- The current FY17 budget includes 662 FTEs
- For School Year 2017-2018 our goal is 694.7 FTEs
- Add 32.7 FTEs



FY18 STAFFING REQUESTS

School and Position	FY18 Improvement Budget FTE Added	FY18 Improvement Budget Salary
<u>ENROLLMENT DRIVEN</u>		
High School - Art Teacher	1.0	\$ 55,830
High School - Science/Engineering Teacher	1.0	\$ 55,830
High School - Health/PE Teacher	1.4	\$ 78,162
High School - Math/Computer Science Teacher	2.0	\$ 111,660
High School - English Teachers	2.0	\$ 111,660
High School - World Language Teacher	0.4	\$ 22,332
Wilson - Two Teachers for enrollment	2.0	\$ 111,660
Middle School French/Spanish Teacher	0.2	\$ 11,166
Wilson - Unified Arts Teacher/Drama	1.0	\$ 55,830
Wilson - Unified Arts Teacher/Music	0.4	\$ 22,332
Kennedy - Unified Arts Teacher/Art	0.4	\$ 22,332
Middle School Reading Teachers	5.0	\$ 279,150
Elementary General Education Teacher/Brown	2.0	\$ 111,660
Elementary UA Teacher	1.0	\$ 55,830
Elementary General Ed Teacher Brown/Lilja	1.0	\$ 55,830



FY18 STAFFING REQUESTS

School and Position	FY18 Improvement Budget FTE Added	FY18 Improvement Budget Salary
<u>CASELOAD NEED</u>		
High School Guidance Counselor	0.5	\$ 27,915
Middle/High School Speech	1.0	\$ 55,830
Kennedy Literacy Specialist	1.0	\$ 55,830
Nurse - location TBD	1.0	\$ 55,830
<u>COMPLIANCE</u>		
District ELL Teacher	0.4	\$ 22,332
Brown ELL Teacher	0.5	\$ 27,915
District Wide Psychologist	1.0	\$ 80,000
Elementary Special Ed/ Ben Hem	1.0	\$ 55,830
District - Paraprofessional/Ben Hem	1.0	\$ 24,970
Special Educator - HS	1.0	\$ 55,830
Special Educator - MS - Wilson	1.0	\$ 55,830
District Wide OT/PT	1.0	\$ 55,830
<u>21st Century Growth</u>		
Elementary Technology Coach	1.0	\$ 55,830
Middle School RTI Support / Wilson	0.5	\$ 24,970
Clerk OT/Sub Account		\$ 8,000
Total	32.7	\$ 1,824,006



STAFFING & CLASS SIZE

• Actions Taken:

- Redistricted – Speen/Rt.9 (Nouvelle, Avalon and Cloverleaf Apartments) to Lilja;
- McKinney-Vento to Johnson to help balance Lilja
- Modera moved to Brown after modular classrooms added
 - This helped with the overcrowding at Ben Hem. Moved to Lilja
- Voluntary School Inter-district school choice
- Adding staff – 17 staff members last year
- Requesting 32.7 staff Increase this year
- Adding tutors – at or above 25 at the elementary level



FY18 EXPENSE BUDGET

FY 2017 Expense Budget	\$13,225,903
Major Operating Expense Increases:	
Administration	\$56,153
Technology	(\$6,219)
Curriculum & On-Line Learning	\$359,584
Pupil Services	(\$601,227)
Transportation	\$137,169
Building Operations and Maintenance	\$378,811
Principals School Request	\$80,644
Athletics & Student Activities	\$800
Total FY18 Operating Expense Impact	\$405,665
FY 2018 Expense Request	\$13,631,568
Percent Increase	3.1%



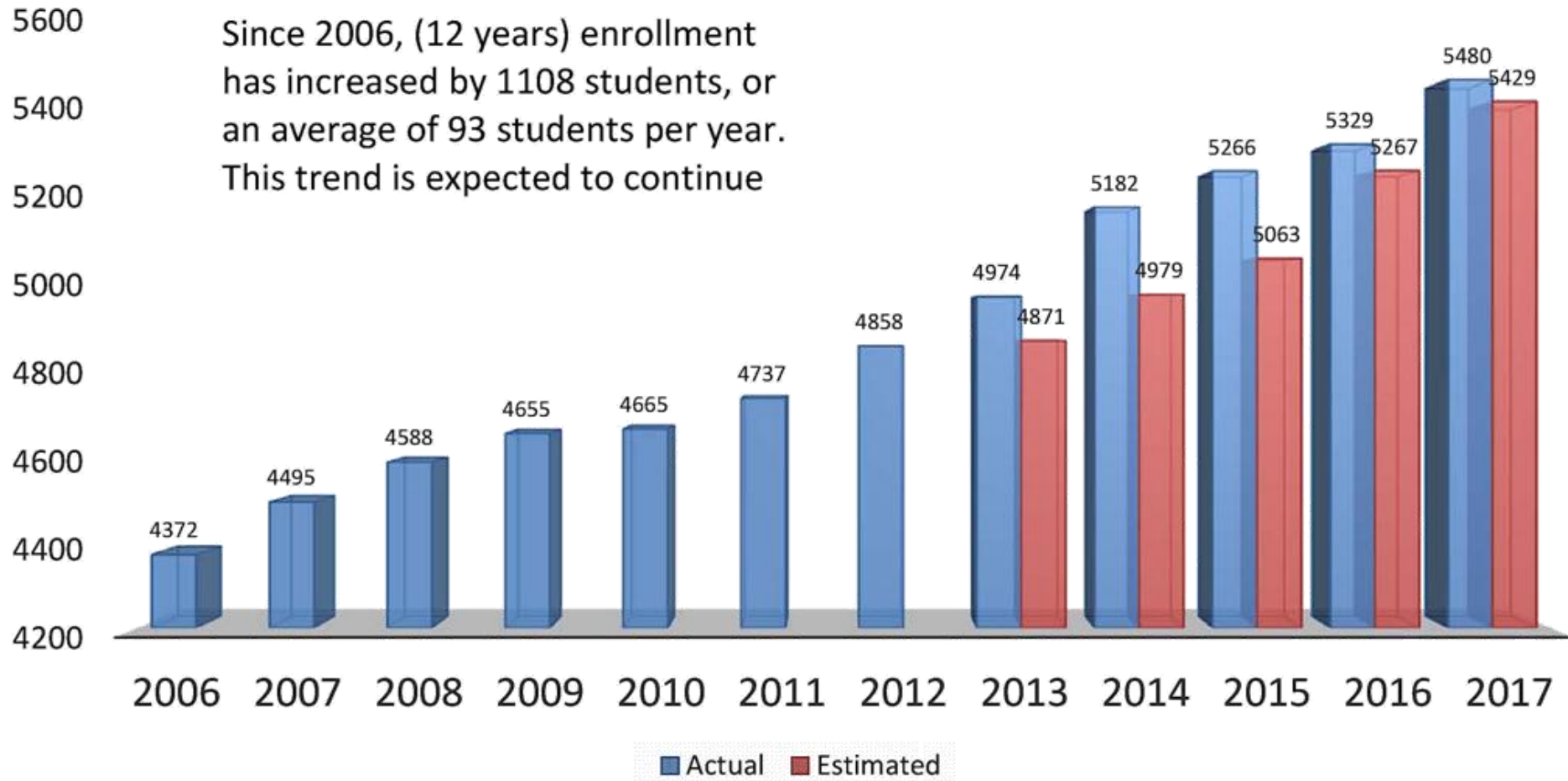
FY18 OPERATING EXPENSE INCREASES

Department	FY17 Budget	FY18 Request	Delta	Comments
High School	\$401,713	\$456,461	\$54,748	\$38,000 investment in music and art department. \$7,000 increase in electronic science texts for new standards.
Curriculum	\$957,980	\$1,277,564	\$319,584	\$159,000 increase in testing and assessment services. \$299,000 increase in textbook/software costs system-wide (also includes new STEM curriculum K-12, addressing years of system cuts in PD, texts and online tools for enrollment increases.
On-Line Learning	\$169,645	\$209,645	\$40,000	\$40,000 increase in online distance learning expenses.
Transportation	\$2,077,220	\$2,214,389	\$137,169	\$230,000 increase in regular transportation due to new competitively procured contract pricing and addition of two buses.
Operations and Maintenance	\$1,699,189	\$2,078,000	\$378,811	\$125,000 increase in energy costs. \$75,000 increase for general facilities maintenance accounts – HVAC, custodial, plumbing, etc.

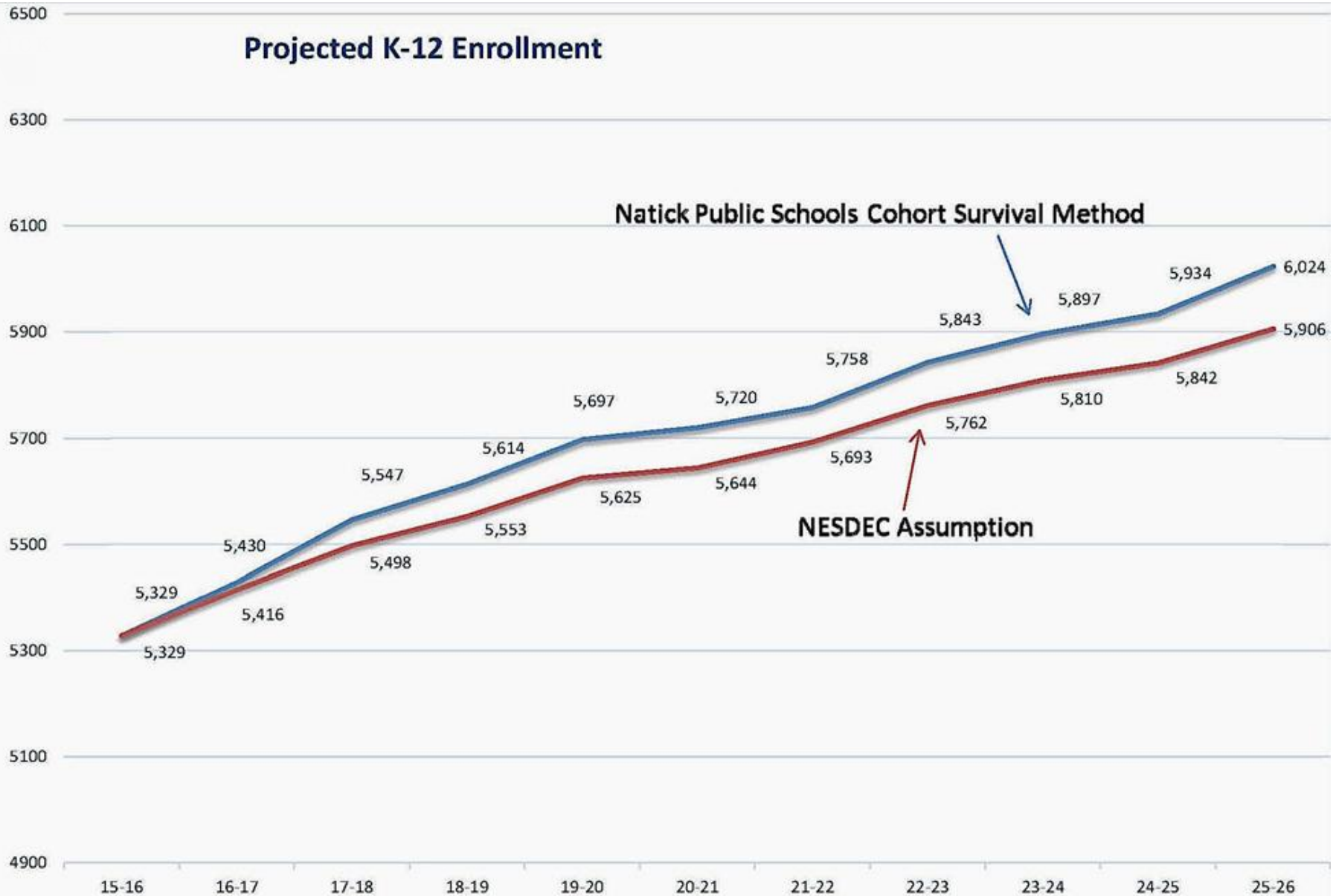


Actual Natick Public Schools K-12 Enrollment

Since 2006, (12 years) enrollment has increased by 1108 students, or an average of 93 students per year. This trend is expected to continue

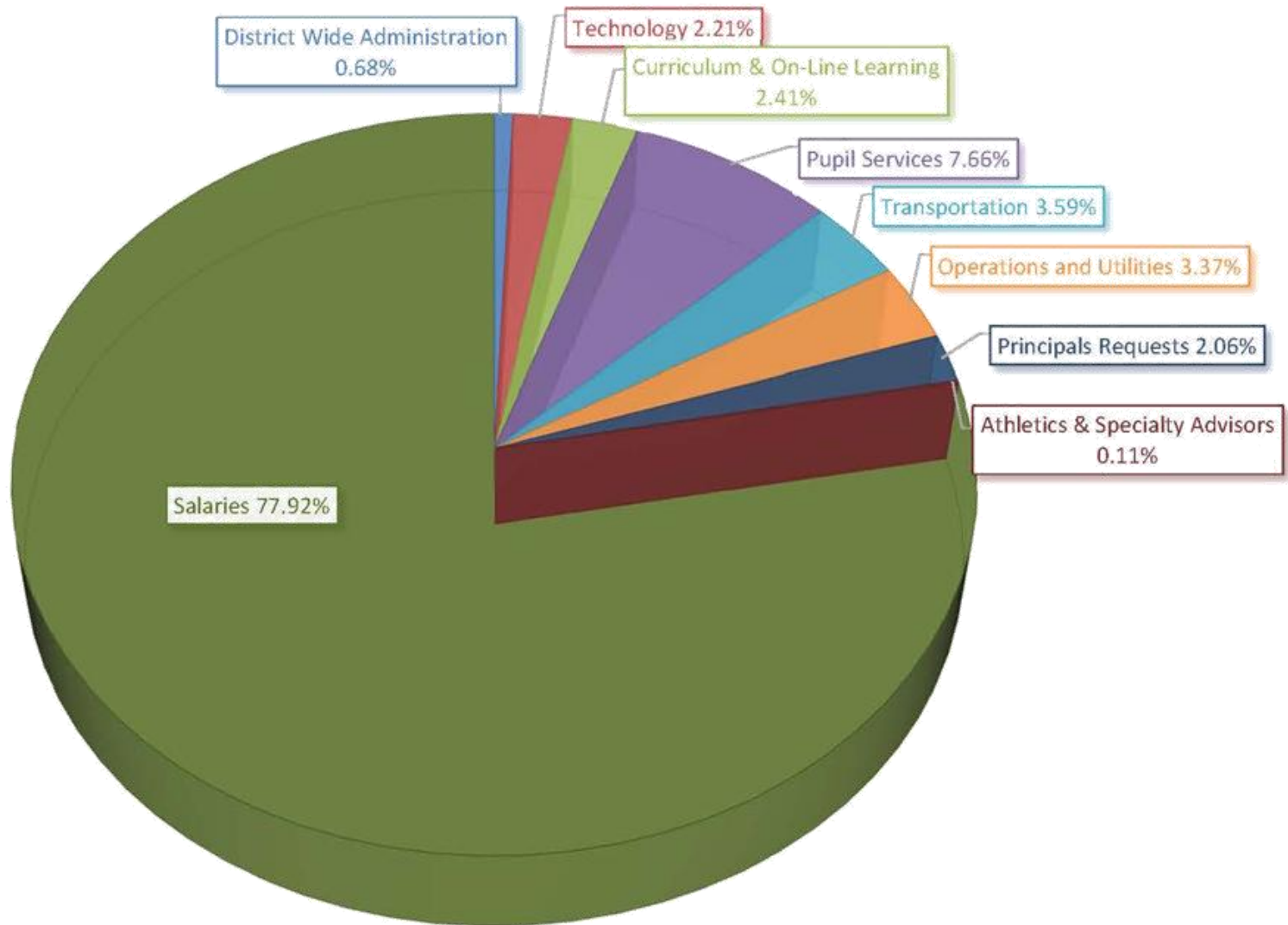


Projected K-12 Enrollment



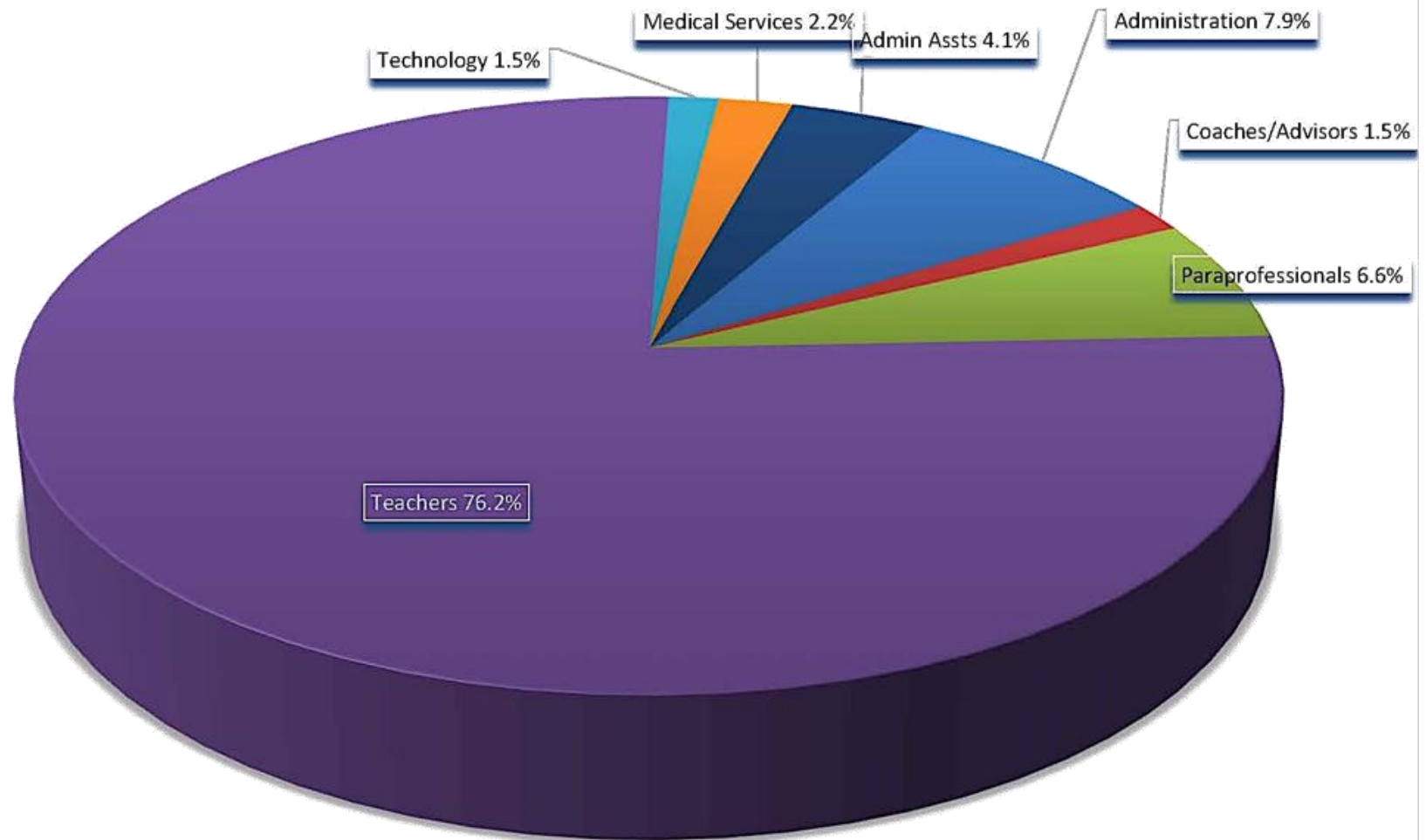


FY18 SALARIES AND OPERATING EXPENSE BREAKDOWN





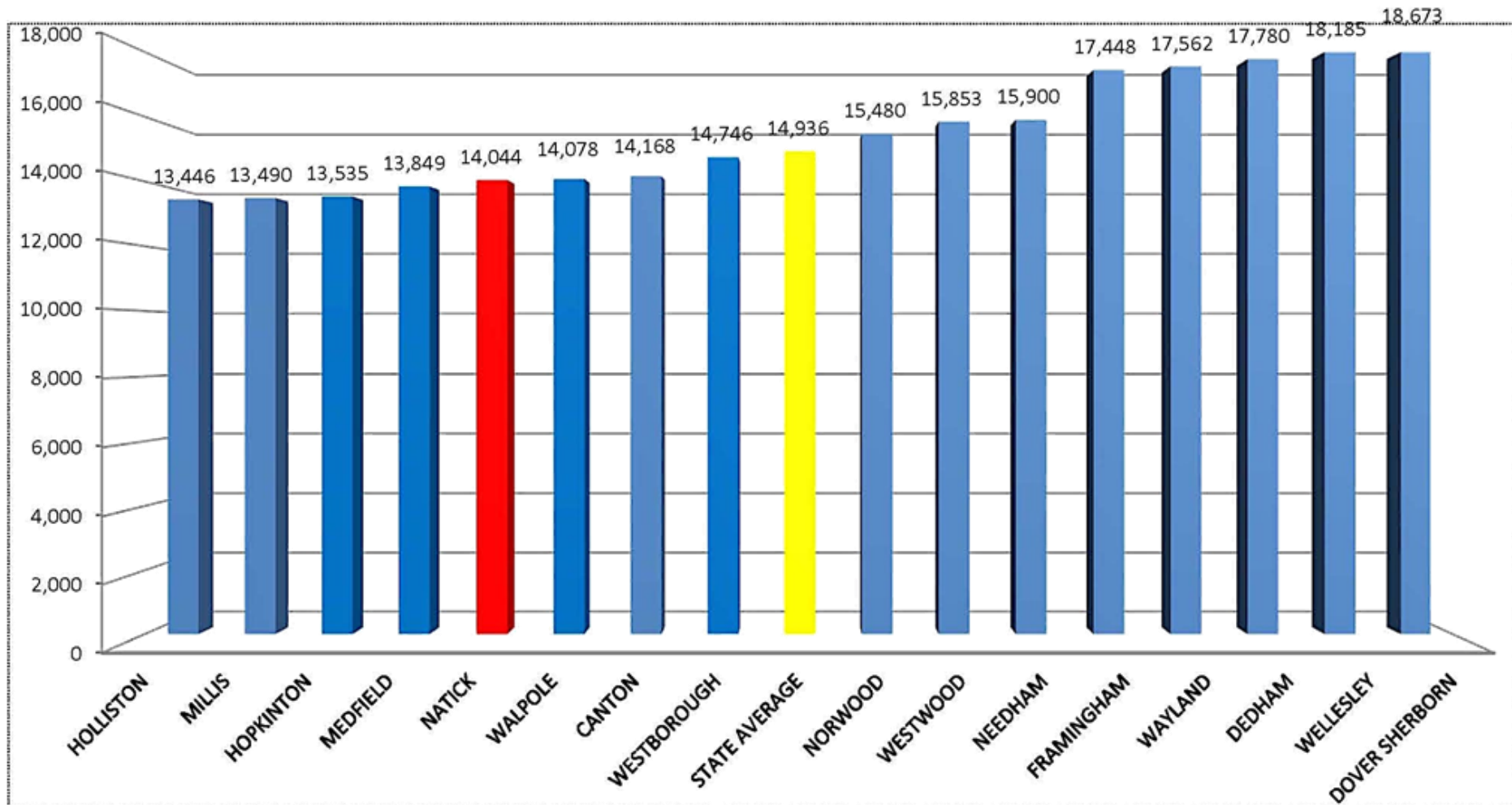
FY18 Salary Distribution



Administration Coaches/Advisors Paraprofessionals Teachers Technology Medical Services Admin Assts



FY15 Per Pupil Expenditure Comparison





SPRING CAPITAL REQUESTS

Replace Sidewalks
Around Brown

\$250,000

Install Modular
Classrooms at Lilja

\$2,600,000



BUDGET CALENDAR

- January 11th – First Presentation to the Educational Subcommittee of the Finance Committee
- January 19th – First presentation to full Finance Committee
- January 23rd – School Committee – Special Education and Curriculum Budget Presentations

ITEM TITLE: FY'18 Technology Budget & Update - Dennis Roche

ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
FY'18 Technology Budget Presentation	SC_FY18_Budget_v2.pdf	Cover Memo
Computers, Mobil Devices & Printers to Retire	Technology_Retirement_Report_2016.pdf	Cover Memo
Technology Sustainability Report	Technology_Sustainability_-_Fall_2016_(1).pdf	Cover Memo
Technology Inventory Summaries	Technology_Inventory_Summaries_2016.pdf	Cover Memo

Natick Public Schools Technology Update January 9, 2017

Dennis Roche, CISA, CISM
Director of Technology

Technology Agenda

1. Annual Inventory Summary
2. FY18 Technology Budget Request
3. Copier Update



Annual Inventory Summary

Inventory Retirement Report for 2016

Retiring the following equipment:

Desktops	4
Ipads	27
Laptops	362
Netbooks	4
Printers	8

Total Devices to Retire: 405

Inventory Summary & Reconciliation of 2015 to 2016

Total number of devices as of 12/31/2015 – 6177

Number of computers added in 2016 - 1891

Number of computers retired in 2016 - 397

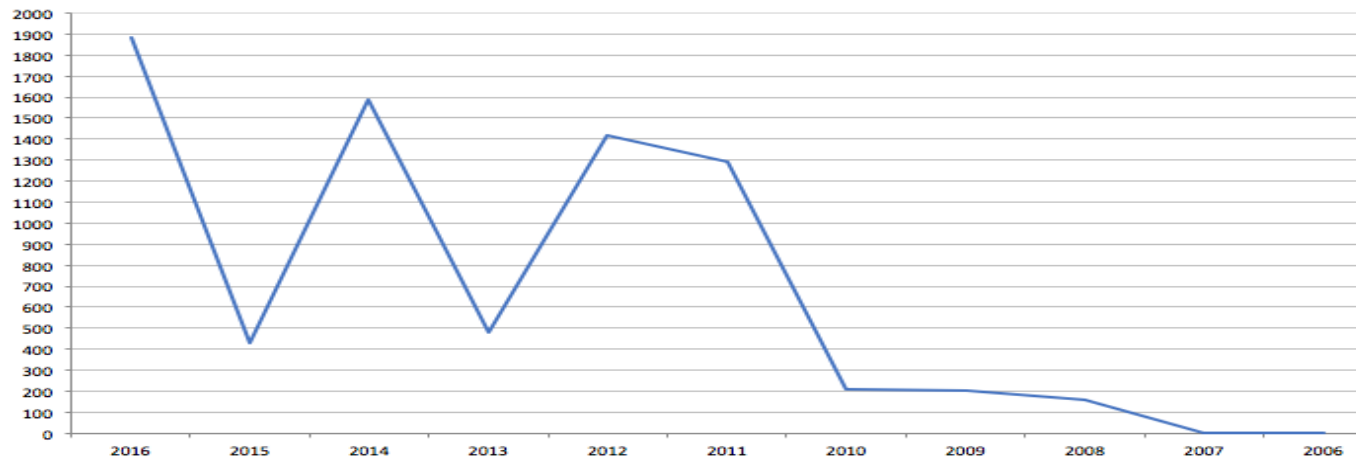
**Total number of devices as of 12/31/2016 – 7671
(Increase of 1494)**

Inventory Summary

By Year

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	TOTAL
TOTAL DEVICES	1885	428	1586	481	1415	1293	212	204	159	5	3	7671
Percent of Total Devices	24.57%	5.58%	20.68%	6.27%	18.45%	16.86%	2.76%	2.66%	2.07%	0.07%	0.04%	100.00%
Total Laptops	595	123	668	69	1094	1169	164	126	158	0	0	4166
Total Desktops	83	4	35	12	63	36	27	17	1	5	3	286
Total iPads	262	70	866	282	206	80	8	0	0	0	0	1774
Total iPods	13	0	0	14	22	0	13	61	0	0	0	123
Total Chromebooks	930	174	8	26	0	0	0	0	0	0	0	1138
Total Netbooks	0	0	0	0	0	8	0	0	0	0	0	8
Total Other Tablets	2	57	9	78	30	0	0	0	0	0	0	176
LOCATIONS												
Bennett-Hemenway	140	16	91	52	91	61	6	7	17	0	0	481
Brown	142	18	79	40	70	35	5	4	26	0	0	419
East	5	6	5	0	1	2	0	0	0	0	0	19
Johnson	35	3	45	32	17	44	3	5	4	5	0	193
Kennedy	412	72	384	110	46	161	41	46	2	0	1	1275
Lilja	16	21	108	42	40	40	20	14	11	0	1	313
Memorial	48	2	89	42	64	36	6	6	22	0	0	315
NHS	529	68	189	23	953	787	55	70	57	0	1	2732
Preschool	4	3	34	3	10	2	4	1	1	0	0	62
Technology	17	45	24	5	23	12	3	7	4	0	0	140
Town	37	22	7	40	16	8	0	0	1	0	0	131
Wilson	500	152	531	92	84	105	69	44	14	0	0	1591

Purchases by Year

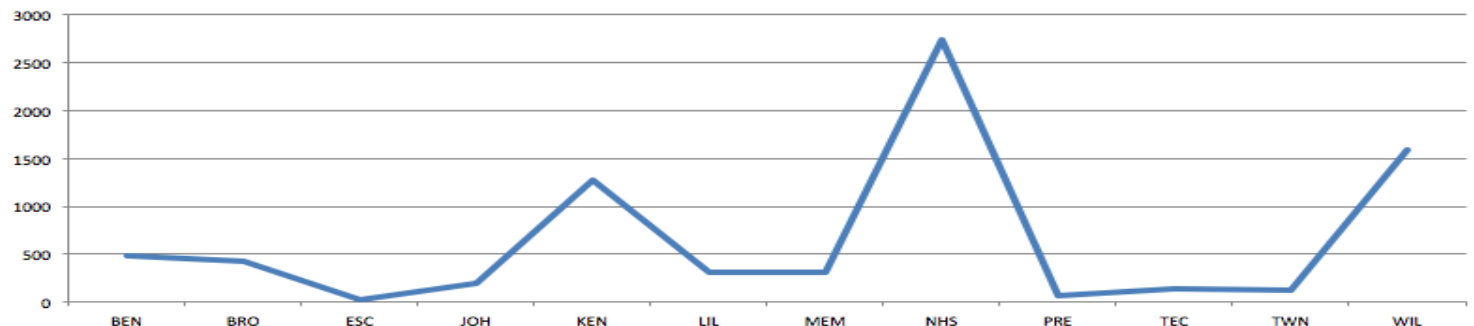


Inventory Summary

By Location

	BEN	BRO	ESC	JOH	KEN	LIL	MEM	NHS	PRE	TEC	TWN	WIL	TOTAL
TOTAL DEVICES	481	419	19	193	1275	313	315	2732	62	140	131	1591	7671
Percent of Total Devices	6.27%	5.46%	0.25%	2.52%	16.62%	4.08%	4.11%	35.61%	0.81%	1.83%	1.71%	20.74%	100.00%
Total Laptops	110	127	8	65	524	109	121	2371	21	57	26	627	4166
Total Desktops	8	21	0	7	6	7	13	191	4	6	1	22	286
Total iPads	271	215	11	90	295	143	138	68	35	25	94	389	1774
Total iPods	15	0	0	1	40	27	15	4	0	0	0	21	123
Total Chromebooks	77	55	0	30	339	25	28	46	2	39	8	489	1138
Total Netbooks	0	1	0	0	0	2	0	1	0	0	2	2	8
Total Other Tablets	0	0	0	0	71	0	0	51	0	13	0	41	176
PURCHASES BY YEAR													
2006	0	0	0	0	1	1	0	1	0	0	0	0	3
2007	0	0	0	5	0	0	0	0	0	0	0	0	5
2008	17	26	0	4	2	11	22	57	1	4	1	14	159
2009	7	4	0	5	46	14	6	70	1	7	0	44	204
2010	6	5	0	3	41	20	6	55	4	3	0	69	212
2011	61	35	2	44	161	40	36	787	2	12	8	105	1293
2012	91	70	1	17	46	40	64	953	10	23	16	84	1415
2013	52	40	0	32	110	42	42	23	3	5	40	92	481
2014	91	79	5	45	384	108	89	189	34	24	7	531	1586
2015	16	18	6	3	72	21	2	68	3	45	22	152	428
2016	140	142	5	35	412	16	48	529	4	17	37	500	1885

Number of Devices by Location





FY18 Technology Budget Request

Goals for FY18

Technology Budget

1. **Purchase Chromebooks for all 7th grade students.**
2. **Add 5 Ipads to each Elementary Classroom.**
3. **Provide incoming High School Freshman new Laptops.**
4. **Update 2 Computer Labs at the High School.**
5. **Establish a Teacher Laptop Sustainability Plan – 3 Year Cycle**
6. **Replace building routers at all schools – current equipment was deployed in 2007 and at end of life.**
7. **Add Redundancy Protection to the infrastructure to protect against single points of failure.**

FY18

Technology Budget Request

Operating Budget			
Objective	FY17	FY18	Variance
Supplies	\$3,379	\$3,379	-
Equipment Replacement	\$397,075	\$530,058	\$132,983
Equipment (New)	\$327,625	\$167,421	(\$160,204)
AV	\$15,600	\$20,000	\$4,400
Purchase of Services	\$233,120	\$306,300	\$73,180
Software	\$120,000	\$82,000	(\$38,000)
LAN/WAN Maintenance	\$273,078	\$254,500	(\$18,578)
	=====	=====	=====
Total	\$1,369,877	\$1,363,658	(\$6,219)

Equipment Replacement

- **Incoming FY17 High School Freshman Laptops** **\$210,285**
- **Incoming FY18 High School Freshman Laptops** **\$212,747**
(Estimate of 450 devices based on enrollment)
- **High School Labs (30 Devices per Lab):**
 - Video Editing Lab – Year 1 of 3 Lease **\$14,193**
 - Foreign Language Lab – Year 1 of 3 Year Lease **\$7,000**
- **Teacher Laptops (250 Laptops per Year)**
 - Year 1 of 3 Year Lease **\$85,833**
- **Total** **\$530,058**

New Equipment

- **Incoming Middle School 7th Graders – New Chromebooks**
 - Year 1 of 2 Year Lease (500 Devices) **\$84,370**
- **Additional 5 Ipads for each Elementary Classroom**
 - Year 1 of 3 Year Lease (505 Devices) **\$83,051**
- **Total** **\$167,421**

AV Supplies

- AV Repair requests or any AV supplies needed.
 - Repairs to TVs, Projectors, Sound Systems etc.
 - Supplies – Replacement bulbs, cables, batteries, etc.
- **Total** **\$20,000**

Purchase of Services

- Infrastructure Redundancy Protection:
 - Investigating Wireless & Fiber Solutions \$55,000
- Moodle:
 - Dedicated High Availability Environment \$18,180
- **Total Increase \$73,180**

Software

- Eliminated paid Anti-Virus Software
 - Implemented free solution from Avast (\$38,000)
- Total Savings (\$38,000)

LAN/WAN Maintenance

- **Eliminated Casper Suite & Implemented Open Source Free Solution called Munki**
 - Software to manage laptops & desktops (\$68,578)
- **Replace Building Routers:**
 - Equipment at end of life \$50,000
- **Total Savings (\$18,578)**



Copier Update

Copier Update

In the past equipping the schools with copiers has been a function of the business office.

In FY16 Technology Services Department took over the procurement and management of these devices as these are more complex technology assets that should be standardized and deployed strategically.

As new copiers are deployed, we are reducing the number of other printing devices and encouraging multifunction copiers so we can better track usage and behavior (print/copy/scan).

Copier Update

Key feature of the new copiers is the integration with our Google environment. We take advantage of the free unlimited storage we get from Google Drive anytime we use the scan functionality.

New copiers are acquired as existing leases expire. Often it has required moving copiers around the district so entire buildings can be standardized and achieve consistency. The end result has been well worth the effort as it has made training much easier for all.

Sustainability of copiers is considered upfront as we lease all copiers for three years.

Copier Update

- District Copier Budget FY17: \$96,264
- Current Copier Obligations for FY17: \$220,000
- Estimated increase for FY18: \$90,000
 - Wilson Middle School
 - High School
 - East School
- Savings from Maintenance Agreements:
 - No longer needed in FY18 (\$35,000)
- **District Copier Budget Request for FY18: \$275,000**

Natick Public Schools
Computers, Mobile Devices and Printers to Retire
1/9/2017

	A	B	C	D	E
1	Location	Asset No.	*Asset Type	*Manufacturer	*Model
2	BEN	H09385BS6MJ	Desktop	Apple	iMac Intel (Early 2009)
3	JOH	W87380ETWRQ	Desktop	Apple	iMac Intel (Late 2006)
4	WIL	3ZCJDK1	Desktop	Dell	OptiPlex 360
5	WIL	H09385UD6MJ	Desktop	Apple	iMac Intel (Early 2009)
6	BEN	DMQG37LXDFHW	iPad	Apple	iPad 2 (Wi-Fi)
7	BEN	DMPG3NJTDHFW	iPad	Apple	iPad 2 (Wi-Fi)
8	BEN	DMTLRZYTFK10	iPad	Apple	iPad Air
9	BEN	DMQMXXV5FK10	iPad	Apple	iPad Air
10	BEN	DMPPD7Y3FK10	iPad	Apple	iPad Air
11	BEN	DMPPDQUCFK10	iPad	Apple	iPad Air
12	KEN	DMPLCAPDF182	iPad	Apple	iPad 4th Generation (Wi-Fi)
13	LIL	DYTJWMHKDFHW	iPad	Apple	iPad 2 (Wi-Fi)
14	LIL	DMPJXF89DFHW	iPad	Apple	iPad 2 (Wi-Fi)
15	MEM	DMQKPFYLF182	iPad	Apple	iPad 4th Generation (Wi-Fi)
16	MEM	DLXMM346FK10	iPad	Apple	iPad Air
17	NHS	DYTHQ3K2DFHW	iPad	Apple	iPad 2 (Wi-Fi)
18	NHS	DMRL153UF182	iPad	Apple	iPad 4th Generation (Wi-Fi)
19	NHS	DMPP3GA4G5VJ	iPad	Apple	iPad Air 2
20	TEC	DYTHQ3HWDHFW	iPad	Apple	iPad 2 (Wi-Fi)
21	TEC	DLXMT3X7FK10	iPad	Apple	iPad Air
22	TWN	DMQHR0DADJ8T	iPad	Apple	iPad 3rd Generation (Wi-Fi)
23	TWN	DMPHQURU5DJ8T	iPad	Apple	iPad 3rd Generation (Wi-Fi)
24	TWN	DKVK608BDJ8T	iPad	Apple	iPad 3rd Generation (Wi-Fi)
25	WIL	DQTGCYR8DFHW	iPad	Apple	iPad 2 (Wi-Fi)
26	WIL	DKVM107EDHFW	iPad	Apple	iPad 2 (Wi-Fi)
27	WIL	DLXMXN7UFK10	iPad	Apple	iPad Air
28	WIL	DLXMXRGJFK10	iPad	Apple	iPad Air
29	WIL	DLXMXUCWFK10	iPad	Apple	iPad Air
30	WIL	DMQMWRP8FK10	iPad	Apple	iPad Air
31	WIL	DMPNV6KJFK10	iPad	Apple	iPad Air
32	WIL	DMRMRNSVFK10	iPad	Apple	iPad Air
33	BEN	W8823SVS0P1	Laptop	Apple	MacBook 13-inch (2008)
34	BEN	4511729KF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
35	BEN	451172LRF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
36	BEN	C1MQ65F4DTY3	Laptop	Apple	MacBook Pro 13-inch
37	BRO	W8823KRG0P1	Laptop	Apple	MacBook 13-inch (2008)
38	BRO	W8823PCE0P1	Laptop	Apple	MacBook 13-inch (2008)
39	BRO	W8823PPR0P1	Laptop	Apple	MacBook 13-inch (2008)
40	BRO	W8823R0N0P1	Laptop	Apple	MacBook 13-inch (2008)
41	BRO	W8823R550P1	Laptop	Apple	MacBook 13-inch (2008)
42	BRO	W8823R5P0P1	Laptop	Apple	MacBook 13-inch (2008)
43	BRO	W8823R610P1	Laptop	Apple	MacBook 13-inch (2008)
44	BRO	W8823R6J0P1	Laptop	Apple	MacBook 13-inch (2008)
45	BRO	W8823S2F0P1	Laptop	Apple	MacBook 13-inch (2008)
46	BRO	W8823SFU0P1	Laptop	Apple	MacBook 13-inch (2008)
47	BRO	W8823SGM0P1	Laptop	Apple	MacBook 13-inch (2008)
48	BRO	W8823SHK0P1	Laptop	Apple	MacBook 13-inch (2008)
49	BRO	W8823SHP0P1	Laptop	Apple	MacBook 13-inch (2008)
50	BRO	W8823SL00P1	Laptop	Apple	MacBook 13-inch (2008)
51	BRO	W8823TEM0P1	Laptop	Apple	MacBook 13-inch (2008)
52	BRO	W8823UD50P1	Laptop	Apple	MacBook 13-inch (2008)
53	BRO	W8823UHK0P1	Laptop	Apple	MacBook 13-inch (2008)
54	BRO	W8823UJF0P1	Laptop	Apple	MacBook 13-inch (2008)
55	BRO	W8823UUJ0P1	Laptop	Apple	MacBook 13-inch (2008)
56	BRO	W8823UUW0P1	Laptop	Apple	MacBook 13-inch (2008)
57	BRO	W8823V760P1	Laptop	Apple	MacBook 13-inch (2008)
58	BRO	W8823VM90P1	Laptop	Apple	MacBook 13-inch (2008)
59	BRO	W8823WV00P1	Laptop	Apple	MacBook 13-inch (2008)

Natick Public Schools
Computers, Mobile Devices and Printers to Retire
1/9/2017

	A	B	C	D	E
60	BRO	W8823WZ80P1	Laptop	Apple	MacBook 13-inch (2008)
61	BRO	W8823X6M0P1	Laptop	Apple	MacBook 13-inch (2008)
62	BRO	W8823X7K0P1	Laptop	Apple	MacBook 13-inch (2008)
63	BRO	W89160654R2	Laptop	Apple	MacBook 13-inch (Early 2009)
64	BRO	W8923FX49GU	Laptop	Apple	MacBook 13-inch (Early 2009)
65	BRO	W8916HJU8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
66	BRO	W8918EP28QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
67	JOH	W8823L500P1	Laptop	Apple	MacBook 13-inch (2008)
68	JOH	W8823P3V0P1	Laptop	Apple	MacBook 13-inch (2008)
69	JOH	W8823PFK0P1	Laptop	Apple	MacBook 13-inch (2008)
70	JOH	W8823PP80P1	Laptop	Apple	MacBook 13-inch (2008)
71	JOH	W8823R5L0P1	Laptop	Apple	MacBook 13-inch (2008)
72	JOH	W8823S4N0P1	Laptop	Apple	MacBook 13-inch (2008)
73	JOH	W8823S9L0P1	Laptop	Apple	MacBook 13-inch (2008)
74	JOH	W8823SGQ0P1	Laptop	Apple	MacBook 13-inch (2008)
75	JOH	W8823SH70P1	Laptop	Apple	MacBook 13-inch (2008)
76	JOH	W8823SHX0P1	Laptop	Apple	MacBook 13-inch (2008)
77	JOH	W8823SKQ0P1	Laptop	Apple	MacBook 13-inch (2008)
78	JOH	W8823SNR0P1	Laptop	Apple	MacBook 13-inch (2008)
79	JOH	W8823UHV0P1	Laptop	Apple	MacBook 13-inch (2008)
80	JOH	W8823UKG0P1	Laptop	Apple	MacBook 13-inch (2008)
81	JOH	W8823X0G0P1	Laptop	Apple	MacBook 13-inch (2008)
82	JOH	W8823X0P0P1	Laptop	Apple	MacBook 13-inch (2008)
83	JOH	W8823X1R0P1	Laptop	Apple	MacBook 13-inch (2008)
84	JOH	W8823X290P1	Laptop	Apple	MacBook 13-inch (2008)
85	JOH	W8823X3P0P1	Laptop	Apple	MacBook 13-inch (2008)
86	JOH	W8823X4Y0P1	Laptop	Apple	MacBook 13-inch (2008)
87	JOH	W8823X550P1	Laptop	Apple	MacBook 13-inch (2008)
88	JOH	W8825FGF0P1	Laptop	Apple	MacBook 13-inch (2008)
89	JOH	45117292F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
90	JOH	C1MPV06MDTY3	Laptop	Apple	MacBook Pro 13-inch
91	KEN	W87435B2Z5V	Laptop	Apple	MacBook 13-inch (Late 2006)
92	KEN	W8823KUU0P1	Laptop	Apple	MacBook 13-inch (2008)
93	KEN	W8823S1R0P1	Laptop	Apple	MacBook 13-inch (2008)
94	KEN	W8823SHL0P1	Laptop	Apple	MacBook 13-inch (2008)
95	KEN	W8823SV40P1	Laptop	Apple	MacBook 13-inch (2008)
96	KEN	W8823SVW0P1	Laptop	Apple	MacBook 13-inch (2008)
97	KEN	W8823UEF0P1	Laptop	Apple	MacBook 13-inch (2008)
98	KEN	W8823UL80P1	Laptop	Apple	MacBook 13-inch (2008)
99	KEN	W8823UV30P1	Laptop	Apple	MacBook 13-inch (2008)
100	KEN	W8823VP90P1	Laptop	Apple	MacBook 13-inch (2008)
101	KEN	W8823X1B0P1	Laptop	Apple	MacBook 13-inch (2008)
102	KEN	W8823X1H0P1	Laptop	Apple	MacBook 13-inch (2008)
103	KEN	W8823X7N0P1	Laptop	Apple	MacBook 13-inch (2008)
104	KEN	W8825GBF0P1	Laptop	Apple	MacBook 13-inch (2008)
105	KEN	W88366BH0P1	Laptop	Apple	MacBook 13-inch (2008)
106	KEN	W89131464R2	Laptop	Apple	MacBook 13-inch (Early 2009)
107	KEN	W89140FU4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
108	KEN	W89150WM4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
109	KEN	W89151704R2	Laptop	Apple	MacBook 13-inch (Early 2009)
110	KEN	W89151A34R2	Laptop	Apple	MacBook 13-inch (Early 2009)
111	KEN	W89151M04R2	Laptop	Apple	MacBook 13-inch (Early 2009)
112	KEN	W89160484R2	Laptop	Apple	MacBook 13-inch (Early 2009)
113	KEN	W891604S4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
114	KEN	W891605W4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
115	KEN	W891605Y4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
116	KEN	W89160BN4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
117	KEN	W89160PG4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
118	KEN	W891411W4R2	Laptop	Apple	MacBook 13-inch (Early 2009)

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	A	B	C	D	E
119	KEN	W89150XX4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
120	KEN	W89150YE4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
121	KEN	W891510S4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
122	KEN	W891515L4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
123	KEN	W891700K4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
124	KEN	W89170KU4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
125	KEN	W89172154R2	Laptop	Apple	MacBook 13-inch (Early 2009)
126	KEN	W89180QP4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
127	KEN	W89183VU4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
128	KEN	W89183WB4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
129	KEN	W891842C4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
130	KEN	W891843Y4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
131	KEN	W8923GAV9GU	Laptop	Apple	MacBook 13-inch (Early 2009)
132	KEN	W89173YE8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
133	KEN	W89175M18QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
134	KEN	W8917M6X8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
135	KEN	W89066E61AQ	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
136	KEN	W8912NH78QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
137	KEN	W8912SFW8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
138	KEN	W8913KBH8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
139	KEN	W8919Q8C8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
140	KEN	W8912SAU8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
141	KEN	W89183RY8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
142	KEN	W891889J8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
143	KEN	459451GTA9P	Laptop	Apple	MacBook 13-inch (Early 2009)
144	KEN	451172JNF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
145	KEN	C17MWW33G085	Laptop	Apple	MacBook Air 13-inch
146	LIL	W8823KRX0P1	Laptop	Apple	MacBook 13-inch (2008)
147	LIL	W8823P1B0P1	Laptop	Apple	MacBook 13-inch (2008)
148	LIL	W8823P2H0P1	Laptop	Apple	MacBook 13-inch (2008)
149	LIL	W8823QAN0P1	Laptop	Apple	MacBook 13-inch (2008)
150	LIL	W8823R580P1	Laptop	Apple	MacBook 13-inch (2008)
151	LIL	W8823R6G0P1	Laptop	Apple	MacBook 13-inch (2008)
152	LIL	W8823S370P1	Laptop	Apple	MacBook 13-inch (2008)
153	LIL	W8823S3Q0P1	Laptop	Apple	MacBook 13-inch (2008)
154	LIL	W8823S490P1	Laptop	Apple	MacBook 13-inch (2008)
155	LIL	W8823S6G0P1	Laptop	Apple	MacBook 13-inch (2008)
156	LIL	W8823SLJ0P1	Laptop	Apple	MacBook 13-inch (2008)
157	LIL	W8823SRQ0P1	Laptop	Apple	MacBook 13-inch (2008)
158	LIL	W8823SU70P1	Laptop	Apple	MacBook 13-inch (2008)
159	LIL	W8823SUQ0P1	Laptop	Apple	MacBook 13-inch (2008)
160	LIL	W8823TDL0P1	Laptop	Apple	MacBook 13-inch (2008)
161	LIL	W8823UJ70P1	Laptop	Apple	MacBook 13-inch (2008)
162	LIL	W8823UJK0P1	Laptop	Apple	MacBook 13-inch (2008)
163	LIL	W8823UJM0P1	Laptop	Apple	MacBook 13-inch (2008)
164	LIL	W8823UKE0P1	Laptop	Apple	MacBook 13-inch (2008)
165	LIL	W8823ULW0P1	Laptop	Apple	MacBook 13-inch (2008)
166	LIL	W8823UMW0P1	Laptop	Apple	MacBook 13-inch (2008)
167	LIL	W8823US60P1	Laptop	Apple	MacBook 13-inch (2008)
168	LIL	W8823UUV0P1	Laptop	Apple	MacBook 13-inch (2008)
169	LIL	W8823WYR0P1	Laptop	Apple	MacBook 13-inch (2008)
170	LIL	W8823X680P1	Laptop	Apple	MacBook 13-inch (2008)
171	LIL	C1MLPGK3DTY3	Laptop	Apple	MacBook Pro 13-inch (Mid 2012)
172	MEM	W8823L2P0P1	Laptop	Apple	MacBook 13-inch (2008)
173	MEM	W8823PQK0P1	Laptop	Apple	MacBook 13-inch (2008)
174	MEM	W8823SHA0P1	Laptop	Apple	MacBook 13-inch (2008)
175	MEM	W8823SPE0P1	Laptop	Apple	MacBook 13-inch (2008)
176	MEM	W8823STT0P1	Laptop	Apple	MacBook 13-inch (2008)
177	MEM	W8823SVZ0P1	Laptop	Apple	MacBook 13-inch (2008)

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	A	B	C	D	E
178	MEM	W8823UKL0P1	Laptop	Apple	MacBook 13-inch (2008)
179	MEM	W8823UL10P1	Laptop	Apple	MacBook 13-inch (2008)
180	MEM	W8823UNB0P1	Laptop	Apple	MacBook 13-inch (2008)
181	MEM	W8823UQR0P1	Laptop	Apple	MacBook 13-inch (2008)
182	MEM	W8823W0J0P1	Laptop	Apple	MacBook 13-inch (2008)
183	MEM	W8823X6W0P1	Laptop	Apple	MacBook 13-inch (2008)
184	MEM	W8825F7H0P1	Laptop	Apple	MacBook 13-inch (2008)
185	MEM	W8825GD60P1	Laptop	Apple	MacBook 13-inch (2008)
186	MEM	451131BZF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
187	MEM	C02J59A6DTY3	Laptop	Apple	MacBook Pro 13-inch (Mid 2012)
188	MEM	C1MJGJ3XDTY3	Laptop	Apple	MacBook Pro 13-inch (Mid 2012)
189	NHS	W8823KEQ0P1	Laptop	Apple	MacBook 13-inch (2008)
190	NHS	W8823L5P0P1	Laptop	Apple	MacBook 13-inch (2008)
191	NHS	W8823M440P1	Laptop	Apple	MacBook 13-inch (2008)
192	NHS	W8823NVN0P1	Laptop	Apple	MacBook 13-inch (2008)
193	NHS	W8823P6U0P1	Laptop	Apple	MacBook 13-inch (2008)
194	NHS	W8823P8B0P1	Laptop	Apple	MacBook 13-inch (2008)
195	NHS	W8823PEV0P1	Laptop	Apple	MacBook 13-inch (2008)
196	NHS	W8823PG10P1	Laptop	Apple	MacBook 13-inch (2008)
197	NHS	W8823PR20P1	Laptop	Apple	MacBook 13-inch (2008)
198	NHS	W8823QAC0P1	Laptop	Apple	MacBook 13-inch (2008)
199	NHS	W8823QAZ0P1	Laptop	Apple	MacBook 13-inch (2008)
200	NHS	W8823RSF0P1	Laptop	Apple	MacBook 13-inch (2008)
201	NHS	W8823S010P1	Laptop	Apple	MacBook 13-inch (2008)
202	NHS	W8823S0M0P1	Laptop	Apple	MacBook 13-inch (2008)
203	NHS	W8823S2C0P1	Laptop	Apple	MacBook 13-inch (2008)
204	NHS	W8823S2H0P1	Laptop	Apple	MacBook 13-inch (2008)
205	NHS	W8823S4P0P1	Laptop	Apple	MacBook 13-inch (2008)
206	NHS	W8823SGH0P1	Laptop	Apple	MacBook 13-inch (2008)
207	NHS	W8823SGL0P1	Laptop	Apple	MacBook 13-inch (2008)
208	NHS	W8823SH20P1	Laptop	Apple	MacBook 13-inch (2008)
209	NHS	W8823SH30P1	Laptop	Apple	MacBook 13-inch (2008)
210	NHS	W8823SHG0P1	Laptop	Apple	MacBook 13-inch (2008)
211	NHS	W8823SHV0P1	Laptop	Apple	MacBook 13-inch (2008)
212	NHS	W8823SM50P1	Laptop	Apple	MacBook 13-inch (2008)
213	NHS	W8823SNU0P1	Laptop	Apple	MacBook 13-inch (2008)
214	NHS	W8823SP40P1	Laptop	Apple	MacBook 13-inch (2008)
215	NHS	W8823SV50P1	Laptop	Apple	MacBook 13-inch (2008)
216	NHS	W8823SV60P1	Laptop	Apple	MacBook 13-inch (2008)
217	NHS	W8823UBD0P1	Laptop	Apple	MacBook 13-inch (2008)
218	NHS	W8823UDC0P1	Laptop	Apple	MacBook 13-inch (2008)
219	NHS	W8823UEY0P1	Laptop	Apple	MacBook 13-inch (2008)
220	NHS	W8823UFG0P1	Laptop	Apple	MacBook 13-inch (2008)
221	NHS	W8823UGM0P1	Laptop	Apple	MacBook 13-inch (2008)
222	NHS	W8823UHP0P1	Laptop	Apple	MacBook 13-inch (2008)
223	NHS	W8823UHR0P1	Laptop	Apple	MacBook 13-inch (2008)
224	NHS	W8823ULF0P1	Laptop	Apple	MacBook 13-inch (2008)
225	NHS	W8823ULS0P1	Laptop	Apple	MacBook 13-inch (2008)
226	NHS	W8823UMH0P1	Laptop	Apple	MacBook 13-inch (2008)
227	NHS	W8823UNL0P1	Laptop	Apple	MacBook 13-inch (2008)
228	NHS	W8823UQY0P1	Laptop	Apple	MacBook 13-inch (2008)
229	NHS	W8823USH0P1	Laptop	Apple	MacBook 13-inch (2008)
230	NHS	W8823VU50P1	Laptop	Apple	MacBook 13-inch (2008)
231	NHS	W8823WLX0P1	Laptop	Apple	MacBook 13-inch (2008)
232	NHS	W8823WRQ0P1	Laptop	Apple	MacBook 13-inch (2008)
233	NHS	W8823X100P1	Laptop	Apple	MacBook 13-inch (2008)
234	NHS	W8823X1T0P1	Laptop	Apple	MacBook 13-inch (2008)
235	NHS	W8823X5D0P1	Laptop	Apple	MacBook 13-inch (2008)
236	NHS	W8823X5K0P1	Laptop	Apple	MacBook 13-inch (2008)

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	A	B	C	D	E
237	NHS	W8825FGU0P1	Laptop	Apple	MacBook 13-inch (2008)
238	NHS	W8825FJU0P1	Laptop	Apple	MacBook 13-inch (2008)
239	NHS	W8825FKL0P1	Laptop	Apple	MacBook 13-inch (2008)
240	NHS	W8835FXX0P1	Laptop	Apple	MacBook 13-inch (2008)
241	NHS	W88366CQ0P1	Laptop	Apple	MacBook 13-inch (2008)
242	NHS	W8837HAS0P1	Laptop	Apple	MacBook 13-inch (2008)
243	NHS	W891314P4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
244	NHS	W891317F4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
245	NHS	W89150Y94R2	Laptop	Apple	MacBook 13-inch (Early 2009)
246	NHS	W891512V4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
247	NHS	W89151934R2	Laptop	Apple	MacBook 13-inch (Early 2009)
248	NHS	W89151BU4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
249	NHS	W89151LU4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
250	NHS	W891605K4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
251	NHS	W891606D4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
252	NHS	W89160AP4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
253	NHS	W89160C94R2	Laptop	Apple	MacBook 13-inch (Early 2009)
254	NHS	W89160QZ4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
255	NHS	W891713R4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
256	NHS	W89131R24R2	Laptop	Apple	MacBook 13-inch (Early 2009)
257	NHS	W89131S54R2	Laptop	Apple	MacBook 13-inch (Early 2009)
258	NHS	W891419B4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
259	NHS	W89150Y54R2	Laptop	Apple	MacBook 13-inch (Early 2009)
260	NHS	W89151184R2	Laptop	Apple	MacBook 13-inch (Early 2009)
261	NHS	W89161C94R2	Laptop	Apple	MacBook 13-inch (Early 2009)
262	NHS	W89161FK4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
263	NHS	W89170064R2	Laptop	Apple	MacBook 13-inch (Early 2009)
264	NHS	W891700B4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
265	NHS	W89170404R2	Laptop	Apple	MacBook 13-inch (Early 2009)
266	NHS	W89170D14R2	Laptop	Apple	MacBook 13-inch (Early 2009)
267	NHS	W89170J54R2	Laptop	Apple	MacBook 13-inch (Early 2009)
268	NHS	W89172194R2	Laptop	Apple	MacBook 13-inch (Early 2009)
269	NHS	W891721K4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
270	NHS	W891722B4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
271	NHS	W891722D4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
272	NHS	W891722F4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
273	NHS	W89180R34R2	Laptop	Apple	MacBook 13-inch (Early 2009)
274	NHS	W89180R54R2	Laptop	Apple	MacBook 13-inch (Early 2009)
275	NHS	W89180RH4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
276	NHS	W89183BS4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
277	NHS	W89183UG4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
278	NHS	W8923GB09GU	Laptop	Apple	MacBook 13-inch (Early 2009)
279	NHS	W8924QYR9GU	Laptop	Apple	MacBook 13-inch (Early 2009)
280	NHS	W8924R2S9GU	Laptop	Apple	MacBook 13-inch (Early 2009)
281	NHS	W8918B968QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
282	NHS	W8919QDC8QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
283	NHS	45952003A9P	Laptop	Apple	MacBook 13-inch (Early 2009)
284	NHS	4595200LA9P	Laptop	Apple	MacBook 13-inch (Early 2009)
285	NHS	4595200WA9P	Laptop	Apple	MacBook 13-inch (Early 2009)
286	NHS	4595202BA9P	Laptop	Apple	MacBook 13-inch (Early 2009)
287	NHS	W8003DQT8PW	Laptop	Apple	MacBook 13-inch (Late 2009)
288	NHS	45113191F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
289	NHS	45113196F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
290	NHS	451131AFF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
291	NHS	451131BNF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
292	NHS	451131DTF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
293	NHS	451131G5F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
294	NHS	451131J6F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
295	NHS	451131LMF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)

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	A	B	C	D	E
296	NHS	451131MSF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
297	NHS	451131NKF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
298	NHS	451131QEF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
299	NHS	451131T8F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
300	NHS	451131TAF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
301	NHS	451131U5F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
302	NHS	451131UJF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
303	NHS	451131URF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
304	NHS	451131WQF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
305	NHS	4511334FF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
306	NHS	451172AKF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
307	NHS	451172AMF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
308	NHS	451172BRF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
309	NHS	451172C2F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
310	NHS	451172D6F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
311	NHS	451172L8F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
312	NHS	451172NYF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
313	NHS	451172P7F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
314	NHS	451172PNF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
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316	NHS	451311JFF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
317	NHS	451311JWF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
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319	NHS	4520207HF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
320	NHS	4520209VF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
321	NHS	452020AZF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
322	NHS	452020D3F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
323	NHS	452020DQF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
324	NHS	452020AUF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
325	NHS	452020BSF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
326	NHS	452020BYF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
327	NHS	452020D4F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
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329	NHS	452050JXF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
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335	NHS	452050NCF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
336	NHS	452050X7F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
337	NHS	452050YXF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
338	NHS	45205107F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
339	NHS	45205151F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
340	NHS	C1MLR8APDTY3	Laptop	Apple	MacBook Pro 13-inch (Mid 2012)
341	NHS	C1MM2QV7DTY3	Laptop	Apple	MacBook Pro 13-inch (Mid 2012)
342	NHS	CPFLQ46SDTY3	Laptop	Apple	MacBook Pro 13-inch (Mid 2012)
343	TEC	W8823QAM0P1	Laptop	Apple	MacBook 13-inch (2008)
344	TEC	W8823SRX0P1	Laptop	Apple	MacBook 13-inch (2008)
345	TEC	W8823UHN0P1	Laptop	Apple	MacBook 13-inch (2008)
346	TEC	W8823X0X0P1	Laptop	Apple	MacBook 13-inch (2008)
347	TEC	WQ848UL31AQ	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
348	TEC	451131CVF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
349	WIL	W8823KXH0P1	Laptop	Apple	MacBook 13-inch (2008)
350	WIL	W8823KXX0P1	Laptop	Apple	MacBook 13-inch (2008)
351	WIL	W8823LFR0P1	Laptop	Apple	MacBook 13-inch (2008)
352	WIL	W8823P6E0P1	Laptop	Apple	MacBook 13-inch (2008)
353	WIL	W8823QAG0P1	Laptop	Apple	MacBook 13-inch (2008)
354	WIL	W8823QB70P1	Laptop	Apple	MacBook 13-inch (2008)

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	A	B	C	D	E
355	WIL	W8823RZS0P1	Laptop	Apple	MacBook 13-inch (2008)
356	WIL	W8823S410P1	Laptop	Apple	MacBook 13-inch (2008)
357	WIL	W8823SBU0P1	Laptop	Apple	MacBook 13-inch (2008)
358	WIL	W8823SFK0P1	Laptop	Apple	MacBook 13-inch (2008)
359	WIL	W8823SUG0P1	Laptop	Apple	MacBook 13-inch (2008)
360	WIL	W8823SUU0P1	Laptop	Apple	MacBook 13-inch (2008)
361	WIL	W8823SV30P1	Laptop	Apple	MacBook 13-inch (2008)
362	WIL	W8823UCG0P1	Laptop	Apple	MacBook 13-inch (2008)
363	WIL	W8823UH70P1	Laptop	Apple	MacBook 13-inch (2008)
364	WIL	W8823UMY0P1	Laptop	Apple	MacBook 13-inch (2008)
365	WIL	W8823UNE0P1	Laptop	Apple	MacBook 13-inch (2008)
366	WIL	W8823UUL0P1	Laptop	Apple	MacBook 13-inch (2008)
367	WIL	W8823VY70P1	Laptop	Apple	MacBook 13-inch (2008)
368	WIL	W8823WXC0P1	Laptop	Apple	MacBook 13-inch (2008)
369	WIL	W8823WZ30P1	Laptop	Apple	MacBook 13-inch (2008)
370	WIL	W8825FHN0P1	Laptop	Apple	MacBook 13-inch (2008)
371	WIL	W8825GAE0P1	Laptop	Apple	MacBook 13-inch (2008)
372	WIL	W8825GAY0P1	Laptop	Apple	MacBook 13-inch (2008)
373	WIL	W8825GC00P1	Laptop	Apple	MacBook 13-inch (2008)
374	WIL	W89151NQ4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
375	WIL	W89160Q54R2	Laptop	Apple	MacBook 13-inch (Early 2009)
376	WIL	W89160QY4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
377	WIL	W89131S04R2	Laptop	Apple	MacBook 13-inch (Early 2009)
378	WIL	W89150YB4R2	Laptop	Apple	MacBook 13-inch (Early 2009)
379	WIL	W89181Z84R2	Laptop	Apple	MacBook 13-inch (Early 2009)
380	WIL	W89182J94R2	Laptop	Apple	MacBook 13-inch (Early 2009)
381	WIL	W89183D74R2	Laptop	Apple	MacBook 13-inch (Early 2009)
382	WIL	W8916B358QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
383	WIL	WQ848VXT1AQ	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
384	WIL	W8919HL18QR	Laptop	Apple	MacBook (13-inch Aluminum, Late 2008)
385	WIL	W8003J0L8PW	Laptop	Apple	MacBook 13-inch (Late 2009)
386	WIL	4502818YFYN	Laptop	Apple	MacBook 13-inch (Late 2009)
387	WIL	451172A5F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
388	WIL	451172D4F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
389	WIL	451172MDF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
390	WIL	451172NHF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
391	WIL	452050QBF5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
392	WIL	452050W5F5X	Laptop	Apple	MacBook 13-inch (Mid 2010)
393	WIL	C02J2N7KDTY3	Laptop	Apple	MacBook Pro 13-inch (Mid 2012)
394	WIL	C02J6VXMDTY3	Laptop	Apple	MacBook Pro 13-inch (Mid 2012)
395	WIL	A9OAAS416798	NetBook	Asus	1016P
396	WIL	A9OAAS416907	NetBook	Asus	1016P
397	WIL	A9OAAS416909	NetBook	Asus	1016P
398	WIL	A9OAAS416910	NetBook	Asus	1016P
399	KEN	CNDY249685	Printer	HP	LASERJET P4015N
400	KEN	CNBX703422	Printer	HP	LASERJET 4200 SERIES
401	KEN	CNBGM03517	Printer	HP	LASERJET 2300
402	KEN	CNBX703423	Printer	HP	LASERJET 4200 SERIES
403	KEN	CNBGG62666	Printer	HP	LASERJET 2300DN
404	KEN	USLND32197	Printer	HP	LASERJET 4100 SERIES
405	KEN	CNBX703417	Printer	HP	LASERJET 4200 SERIES
406	WIL	JN00785	Printer	HP	LASERJET 1022N

Technology Sustainability Planning Fall 2016 v1.xlsx

	Target Life	FY 18	FY 19	FY 20	FY21	FY22
High School Student Device Sustainability:						
Incoming Freshamn FY22 - 2 Year Lease	4 Years	N/A	N/A	N/A	N/A	\$212,746.50
Incoming Freshman FY21 - 2 Year Lease	4 Years	N/A	N/A	N/A	\$212,746.50	\$212,746.50
Incoming Frehsman FY20 - 2 Year Lease	4 Years	N/A	N/A	\$212,746.50	\$212,746.50	N/A
Incoming Frehsman FY19 - 2 Year Lease	4 Years	N/A	\$212,746.50	\$212,746.50	N/A	N/A
Incoming Freshman FY18 - 2 Year Lease (Year 1 of 2)	4 Years	\$212,746.50	\$212,746.50	N/A	N/A	N/A
Incoming Freshman FY17 - 2 Year Lease (Year 2 of 2)	4 Years	\$210,285.00	N/A	N/A	N/A	N/A
Seniors (FY18): Continue with White Macbook 6-7 years old	6-7 Years	N/A	N/A	N/A	N/A	N/A
High School Labs Sustainability:						
Video Editting Lab 3 Years Old - Budget to replace in FY18 (3 Year Lease)	3 Years	\$14,193.40	\$14,193.40	\$14,193.40	\$14,193.40	\$14,193.40
Web Design Lab (One Time Purchase)	3 Years	\$0.00	\$0.00	\$51,000.00	\$0.00	\$0.00
Game Design & Art Lab (One Time Purchase)	3 Years	\$0.00	\$0.00	\$51,000.00	\$0.00	\$0.00
Foreign Lanaguage Lab 4 Years Old - Budget to replace in FY18 (3 Year Lease)	4 Years	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Midi Lab - Continue to use student laptops	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
New Middle School Student Devices:						
Chromebooks 400 Gr 8 (One Time Purchase)	4 Years	\$0.00	\$0.00	\$0.00	\$168,740.00	\$0.00
Chromebooks 400 Gr 7 (2 Year Lease)	4 Years	\$84,370.00	\$84,370.00	\$0.00	\$0.00	\$84,370.00
Middle School Labs:						
2 Kennedy MS Labs - 60 laptops (One Time Purchase)	3 Years	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00
2 Wilson MS Labs - 60 Laptops (One Time Purchase)	3 Years	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00
Teacher Latop Sustainability:						
Teacher Laptop Replacements (Replace 250 each year - 3 Year Lease)	3 Years	\$85,833.33	\$85,833.33	\$85,833.33	\$85,833.33	\$85,833.33
Teacher Laptop Replacements (Replace 250 each year - 3 Year Lease)		\$0.00	\$85,833.33	\$85,833.33	\$85,833.33	\$85,833.33
Teacher Laptop Replacements (Replace 250 each year - 3 Year Lease)		\$0.00	\$0.00	\$85,833.33	\$85,833.33	\$85,833.33
New Elementary School Devices:						
5 Additional iPads for all Elementary Classrooms (3 Year Lease)	5 Years	\$83,050.62	\$83,050.62	\$83,050.62	\$0.00	\$0.00

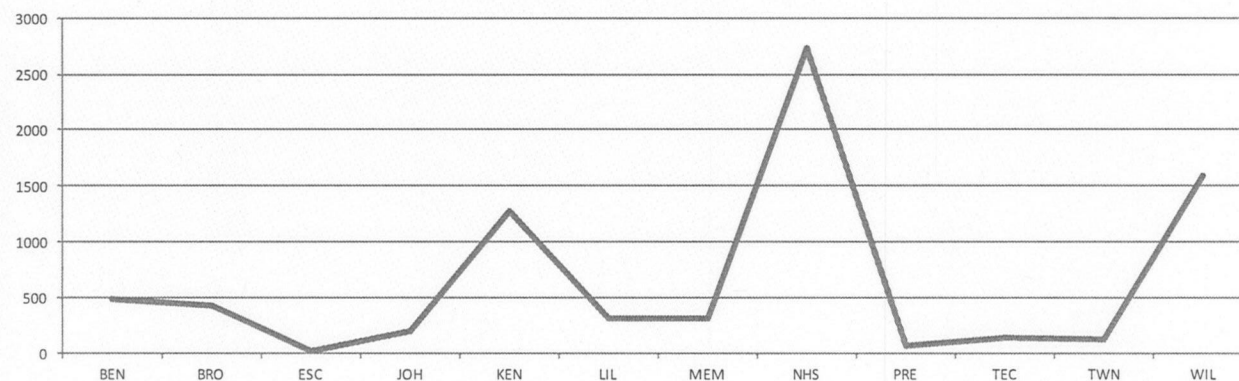
Technology Sustainability Planning Fall 2016 v1.xlsx

Gross Amount			Cash	\$41,340.00
Lease Amount without interest				\$ 13,780.00
Lease Amount with interest			3 Year Lease	\$ 14,193.40
MS High End Desktop Computer Labs Assumptions: Cash or 3 Year Lease				
Price per Device				474
Qty of Devices				90
Gross Amount				\$42,660.00
Lease Amount without interest				
Lease Amount with interest				918
				60
				\$55,080.00
Low End Computer Lab (Foreign Language) Assumptions: Cash or 3 Year Lease				
Price per Device		Interest Rate:		700
Qty of Devices		3%		30
Gross Amount				\$ 21,000.00
Lease Amount without interest				\$ 7,000.00
Lease Amount with interest				\$ 7,210.00
Chromebooks for MS Assumptions: Cash or 2 Year Lease				
Price per Device		Interest Rate:		337.48
Qty of Devices		3%		500
Gross Amount				\$ 168,740.00
Lease Amount without interest				\$ 84,370.00
Lease Amount with interest				\$ 86,901.10
Ipads for Elementary Classrooms - 3 Year Lease				
Price per Device		Interest Rate:		479
Qty of Devices		3%		505
Gross Amount				\$ 241,895.00
Lease Amount without interest				\$ 80,631.67
Lease Amount with interest				\$ 83,050.62
Teacher Laptops - 3 Year Lease				
Price per Device		Interest Rate:		1000
Qty of Devices		3%		250
Gross Amount				\$ 250,000.00
Lease Amount without interest				\$ 83,333.33
Lease Amount with interest				\$ 85,833.33

**Natick Public Schools
Inventory by Location
As of 12/31/2016**

	BEN	BRO	ESC	JOH	KEN	LIL	MEM	NHS	PRE	TEC	TWN	WIL	TOTAL
TOTAL DEVICES	481	419	19	193	1275	313	315	2732	62	140	131	1591	7671
Percent of Total Devices	6.27%	5.46%	0.25%	2.52%	16.62%	4.08%	4.11%	35.61%	0.81%	1.83%	1.71%	20.74%	100.00%
Total Laptops	110	127	8	65	524	109	121	2371	21	57	26	627	4166
Total Desktops	8	21	0	7	6	7	13	191	4	6	1	22	286
Total iPads	271	215	11	90	295	143	138	68	35	25	94	389	1774
Total iPods	15	0	0	1	40	27	15	4	0	0	0	21	123
Total Chromebooks	77	55	0	30	339	25	28	46	2	39	8	489	1138
Total Netbooks	0	1	0	0	0	2	0	1	0	0	2	2	8
Total Other Tablets	0	0	0	0	71	0	0	51	0	13	0	41	176
PURCHASES BY YEAR													
2006	0	0	0	0	1	1	0	1	0	0	0	0	3
2007	0	0	0	5	0	0	0	0	0	0	0	0	5
2008	17	26	0	4	2	11	22	57	1	4	1	14	159
2009	7	4	0	5	46	14	6	70	1	7	0	44	204
2010	6	5	0	3	41	20	6	55	4	3	0	69	212
2011	61	35	2	44	161	40	36	787	2	12	8	105	1293
2012	91	70	1	17	46	40	64	953	10	23	16	84	1415
2013	52	40	0	32	110	42	42	23	3	5	40	92	481
2014	91	79	5	45	384	108	89	189	34	24	7	531	1586
2015	16	18	6	3	72	21	2	68	3	45	22	152	428
2016	140	142	5	35	412	16	48	529	4	17	37	500	1885

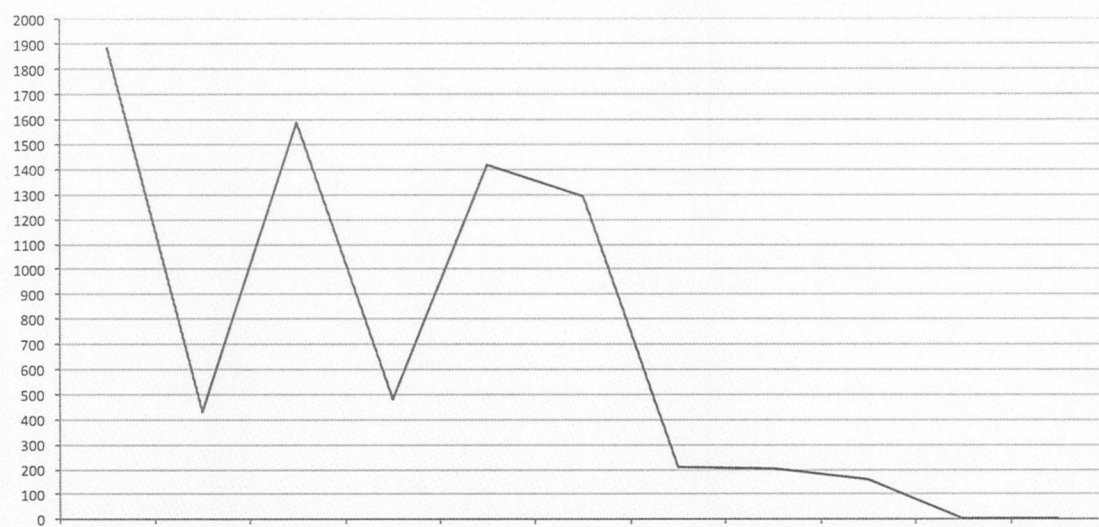
Number of Devices by Location



**Natick Public Schools
Inventory by Year
as of 12/31/2015**

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	TOTAL
TOTAL DEVICES	1885	428	1586	481	1415	1293	212	204	159	5	3	7671
Percent of Total Devices	24.57%	5.58%	20.68%	6.27%	18.45%	16.86%	2.76%	2.66%	2.07%	0.07%	0.04%	100.00%
Total Laptops	595	123	668	69	1094	1169	164	126	158	0	0	4166
Total Desktops	83	4	35	12	63	36	27	17	1	5	3	286
Total iPads	262	70	866	282	206	80	8	0	0	0	0	1774
Total iPods	13	0	0	14	22	0	13	61	0	0	0	123
Total Chromebooks	930	174	8	26	0	0	0	0	0	0	0	1138
Total Netbooks	0	0	0	0	0	8	0	0	0	0	0	8
Total Other Tablets	2	57	9	78	30	0	0	0	0	0	0	176
LOCATIONS												
Bennett-Hemenway	140	16	91	52	91	61	6	7	17	0	0	481
Brown	142	18	79	40	70	35	5	4	26	0	0	419
East	5	6	5	0	1	2	0	0	0	0	0	19
Johnson	35	3	45	32	17	44	3	5	4	5	0	193
Kennedy	412	72	384	110	46	161	41	46	2	0	1	1275
Lilja	16	21	108	42	40	40	20	14	11	0	1	313
Memorial	48	2	89	42	64	36	6	6	22	0	0	315
NHS	529	68	189	23	953	787	55	70	57	0	1	2732
Preschool	4	3	34	3	10	2	4	1	1	0	0	62
Technology	17	45	24	5	23	12	3	7	4	0	0	140
Town	37	22	7	40	16	8	0	0	1	0	0	131
Wilson	500	152	531	92	84	105	69	44	14	0	0	1591

Purchases by Year



ITEM TITLE: FY'18 Transportation Budget - Peter Gray

ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
FY'18 Transportation Budget Update & Bus Subsidy	FY18_School_Bus_Transportation_Subsidy.pdf	Cover Memo
FY'18 Transportation Budget Presentation	2017_NPS_FY18_Transportation_Budget_Presentation.pptx	Cover Memo



Natick Public Schools

Central Office

Dr. Peter Sanchioni, Superintendent

Dr. Anna Nolin, Assistant Superintendent for Teaching, Learning & Innovation

Timothy Luff, Assistant Superintendent for Student Services

To: School Committee

From: Peter Gray, Director of Finance

Date: December 20, 2016

Re: School Bus Transportation Subsidy – FY18

Overview

As part of the Spring Town Meeting, the Town Meeting will vote on Article #18 – School Bus Transportation Subsidy (Article # is subject to change). The School Bus Transportation Subsidy will continue the practice of providing funds to help offset the cost of regular school bus transportation in Natick. The purpose of the subsidy is to keep the bus transportation fee an affordable and attractive option for families. Attached to this memo is a DRAFT of the Bus Subsidy Article and the Standard Warrant Questionnaire for your review before submitted to the Town.

The recommendation for FY18 for the School Bus Transportation Subsidy is \$394,202 which is a 3% increase from the FY17 appropriated amount. The School Department will first use its appropriated budget to cover the cost of regular bus transportation expenditures, and then it will use the Bus Fee revolving account budgeted at \$330,000 to cover expenditures, and then will use the School Bus Transportation Subsidy funds to cover the remainder. Any unspent money in the School Bus Transportation Subsidy account is returned to the Town.

There are several reasons we are requesting a 3% increase for FY18. First, the School Department is looking to add two additional busses in FY18 to the contract with Connolly Busing, bringing the total

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Natick Schools Central Office:

13 East Central Street

Natick MA 01760

<http://www.natickps.org>

508•647•6500 (phone)

508•647•6506 (fax)

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number of regular education buses up to 24. We needed to add these busses due to capacity, duration and timeliness issues we have been experiencing in FY17, despite our best efforts to be as efficient as possible. These additional busses have been budgeted for in FY18.

Finally, in FY16 we did an analysis of the cost of providing only the mandated level of bus service to students. This would only include providing transportation to K-6 students that reside more than 2.0 miles from their assigned school. All other K-6 students that reside under 2.0 miles and all students in grades 7-12 would be required to get to school on their own.

We concluded that we would require at least 10 buses to provide the state mandated transportation requirement, and the cost to Natick Public Schools would be approximately \$600,000. However, a key consideration is that the school department would lose the \$330,000 in bus fee revenue from families that are currently paying and would also lose the \$394,202 from the School Bus Town Transportation Subsidy (FY18 Request) which was set up to keep fees affordable. The cost of family fee revenue covers approximately 5 buses and the additional School Bus Transportation Subsidy covers the cost of approximately 6 buses. Therefore, the appropriation we receive is in line with what our mandated cost would be and the fee revenue and School Bus Transportation Subsidy allow us to offer a greater service than the state minimum. We would not recommend providing the minimum mandated busing requirement, as it does not sufficiently help reduce our costs, but more importantly creates a traffic and safety issue for the Town and schools that were not designed to handle this amount of parental traffic.

Looking at our current total ridership levels over the last several years, it is clear that ridership continues to grow as our enrollment grows:

FY12:	2,919 total registered riders
FY13:	3,030 total registered riders
FY14:	3,119 total registered riders
FY15:	3,158 total registered riders
FY16:	3,172 total registered riders
FY17:	3,108 total registered riders

The Chart on the next page shows the history and detail of the School Bus Transportation Subsidy and School Bus Fee Revenue:

Town of Natick

School Bus Transportation Subsidy History

Prepared 12/20/16 by D. Dias from TM votes and MUNIS account detail history

		Town Bus Subsidy	Town Bus Subsidy		Family Bus Fee**		Family Bus Fee		# of registered Riders
<u>Fiscal Year</u>		<u>Budget</u>	<u>Returned</u>		<u>Revenue</u>		<u>Expense</u>		
FY05		\$ 189,633	\$ 32,555		\$ 159,312		\$ 149,432		
FY06		\$ 293,322	\$ 122,562		\$ 162,375		\$ 84,693		
FY07		\$ 302,122	\$ 15,948		\$ 168,595		\$ 2,243		
FY08		\$ 309,720	\$ 45,514		\$ 173,130		\$ 439,994 *		
FY09		\$ 302,122	\$ -		\$ 236,595		\$ 172,556		
FY10		\$ 311,186	\$ -		\$ 288,687		\$ 266,603		
FY11		\$ 320,522	\$ 30,507		\$ 280,342		\$ 274,296		
FY12		\$ 330,167	\$ 4,765		\$ 275,618		\$ 274,391		2,919
FY13		\$ 340,041	\$ 28,866		\$ 312,914		\$ 288,107		3,030
FY14	Regular Bus Subsidy	\$ 350,243			\$ 254,055		\$ 282,631		3,119
FY14	McKinney Vento Homeless Transportation Spring Warrant Article	\$ 233,000							
FY14	Total	\$ 583,243	\$ 27,309						
FY15		\$ 360,750	\$ 23,305		\$ 315,995		\$ 281,840		3,158
FY16		\$ 371,573	\$ 926		\$ 310,557		\$ 312,601		3,172
FY17		\$ 382,720			\$ 39,579	YTD			3,108
FY18 Request		\$ 394,202			\$ 330,000	***			

*Includes Journal for \$232,200 of Expenses
Transfer from Gen. Fund Transportation Acct
Reason Unknown

** Bus Fee Revenue is collected over two fiscal years

*** Projected Revenue

I look forward to answering any questions you may have.

Peter H. Gray

Central Office:
13 East Central Street
Natick MA 01760
<http://www.natickps.org>

508•647•6500 (phone)
508•647•6506 (fax)
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NATICK SCHOOLS 2018 TRANSPORTATION BUDGET

School Committee Meeting
January 9, 2017





FY18 TRANSPORTATION EXPENSE INCREASES

Department	FY17 Budget	FY18 Request	Delta	Comments
Regular Transportation	\$650,286	\$882,338	\$232,052	Increase due to addition of two buses to meet demands of rising enrollment, as well as a significant rise in daily costs for the new contract with Connolly (\$335 to \$362 daily per bus).
McKinney Vento	\$271,380	\$52,485	(-\$218,895)	Expected reduction due to closing of shelters within Natick
Special Education Transportation	\$1,155,554	\$1,279,566	\$124,012	\$130,000 increase Accept transportation
Total	\$2,077,220	\$2,214,389	\$137,169	



FY18 REGULAR TRANSPORTATION EXPENSE OFFSETS

Department	FY17 Budget	FY18 Request	Delta	Comments
1) Operating Budget	\$650,286	\$882,338	\$232,052	Increase due to addition of two buses to meet demands of rising enrollment, as well as a significant rise in daily costs for the new contract with Connolly
2) Bus Fees	\$300,000	\$330,000	\$30,000	Expected increase in fees from the additional riders on two additional buses
3) Town Appropriation (Warrant Article)	\$382,720	\$394,202	\$11,482	3% annual increase per warrant
Total Regular Education Transportation Costs	\$1,333,006	\$1,606,540	\$273,534	

ITEM TITLE: Natick High School Promotional Video
ITEM SUMMARY: **Natick High School Promotional Video**

ITEM TITLE: Quarterly Staffing Update

ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
Quarterly Staffing Update - December 31 - 2016	Quarterly_Staffing_Update_FY_17_12-31-16_FTE_s_PS.pdf	Cover Memo

Natick Public Schools Operating Budget vs Actual FTE at 12/31/16

Salary & Wage Budget July 1, 2016	655.6
Actuals as of October 1, 2016	660.6
Actuals as of December 31, 2016	660.9
Variance from / to Approved Budget	5.3
Variance from 10/1/16 to 12/31/16	0.3

School Staff	FY17 Approved Positions	FY17 Revised Budget	"Actual" as of 10/1/16	"Actual" as of 12/31/16	Variance from 10/1/16	Comments
Elementary Classroom Teachers	1.2	121.8	122.8	122.9	0.1	Brown increased Music
Middle School Classroom Teachers	5.0	106.8	106.8	106.8	0.0	
High School Classroom Teachers	4.0	92.0	92.0	91.4	-0.6	Shifted FTE's between HS & Alt Ed
High School Dept Heads		3.6	3.6	3.6	0.0	
Middle School Department Heads		2.0	2.0	2.0	0.0	
Librarians & Assistants		11.8	11.8	11.8	0.0	
Special Education Teachers	1.0	60.9	60.9	61.5	0.6	Shifted FTE's between HS & Alt Ed
Guidance Counselors / Psychologists	2.5	28.1	28.1	28.1	0.0	
Nurses	1.0	13.0	13.0	13.0	0.0	
Medical & Therapeutics Services	1.4	26.1	28.8	28.8	0.0	
Paraprofessionals	1.0	110.5	110.8	111.0	0.2	
Special Education Paraprofessionals	1.0	80.6	77.7	79.0	1.3	Preschool
Non-Special Education Paraprofessionals		1.0	1.0	1.0	0.0	
Building Support		1.0	1.0	1.0	0.0	
FEIP'S		5.0	5.0	5.0	0.0	
KEIP'S		9.9	11.6	12.0	0.4	Brown School
Tutor - Grade 2 Classroom		0.0	0.5	0.0	-0.5	Ben Hem position closed
Lunchroom Monitor		6.0	6.0	6.0	0.0	
On-Line Training Coordinator		2.0	2.0	1.0	-1.0	Kennedy position closed
Virtual Education Supervisor		1.0	1.0	1.0	0.0	
High School Tutor		2.0	2.0	2.0	0.0	
High School Student Supervisor		0.4	0.4	0.4	0.0	
High School Wellness Center		1.6	1.6	1.6	0.0	
High School Student Community Coach		0.0	1.0	1.0	0.0	
Administrative & Clerical Staff		27.3	27.3	27.3	0.0	
Sub-Total - School Staff	17.1	603.9	607.9	608.2	0.3	
Administrative Staff (FTE's)						
Principals & Vice Principals		16.0	16.0	16.0	0.0	
District-Wide Administration		6.0	6.0	6.0	0.0	
District-Wide Instruction		5.2	5.2	5.2	0.0	
District-Wide Administration & Finance Staff		12.6	13.6	13.6	0.0	
Information Technology		12.0	12.0	12.0	0.0	
Sub Total - Admin Staff	0.0	51.8	52.8	52.8	0.0	
Grand Total	17.1	655.6	660.6	660.9	0.3	

ITEM TITLE: Kennedy Middle School Building Project Update - Tim Bonfatti, Compass Project Management

ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
MSBA OPM Presentation	MSBA_OPM_Presentation-1-9-16.pdf	Cover Memo

John F. Kennedy Middle School Project



OPM Panel

January 9, 2017

COMPASS
PROJECT MANAGEMENT



Compass Organization

Compass Project Management, Inc.

Administration

Tim Bonfatti

Principal in Charge

Linda Bonfatti

Controller

Mary Kuppens

Project Accounting
IT/Website Develop

Kim Lipsy

Project Admin
Marketing

Project Management

Brian Kelley

Vice President

Domenic Tiberi

Sr. Proj. Manager

Jeff D'Amico

Sr. Proj. Manager

Bryan Jarvis

Sr. Project Manager

Christy Murphy

Sr. Project Manager

Laureen Westman

Asst. Proj. Manager

Luke Apone

Asst. Proj. Manager

Tony Pina

Project Manager

Mia Ayers

Asst. Proj. Manager

Onsite Project Representatives

Steve Devine

Project Rep.

Doug Goddard

Project Rep.

Robert Tucker

Project Rep.

Brian Main

Project Rep.

Team Commitment – Feasibility Phase

Experienced in MSBA funded schools

Tim Bonfatti
Principal in Charge

Focus Compass team direction and project communications; lead client contact throughout project *Available: avg. 4 hrs / week during feasibility*

Jeff D'Amico
Senior Project Manager

Focus on project team performance – lead PM during design; lead contact for GC and project technical team *Available: avg. 8- 12 hrs /week during feasibility*

Tony Pina
Project Manager

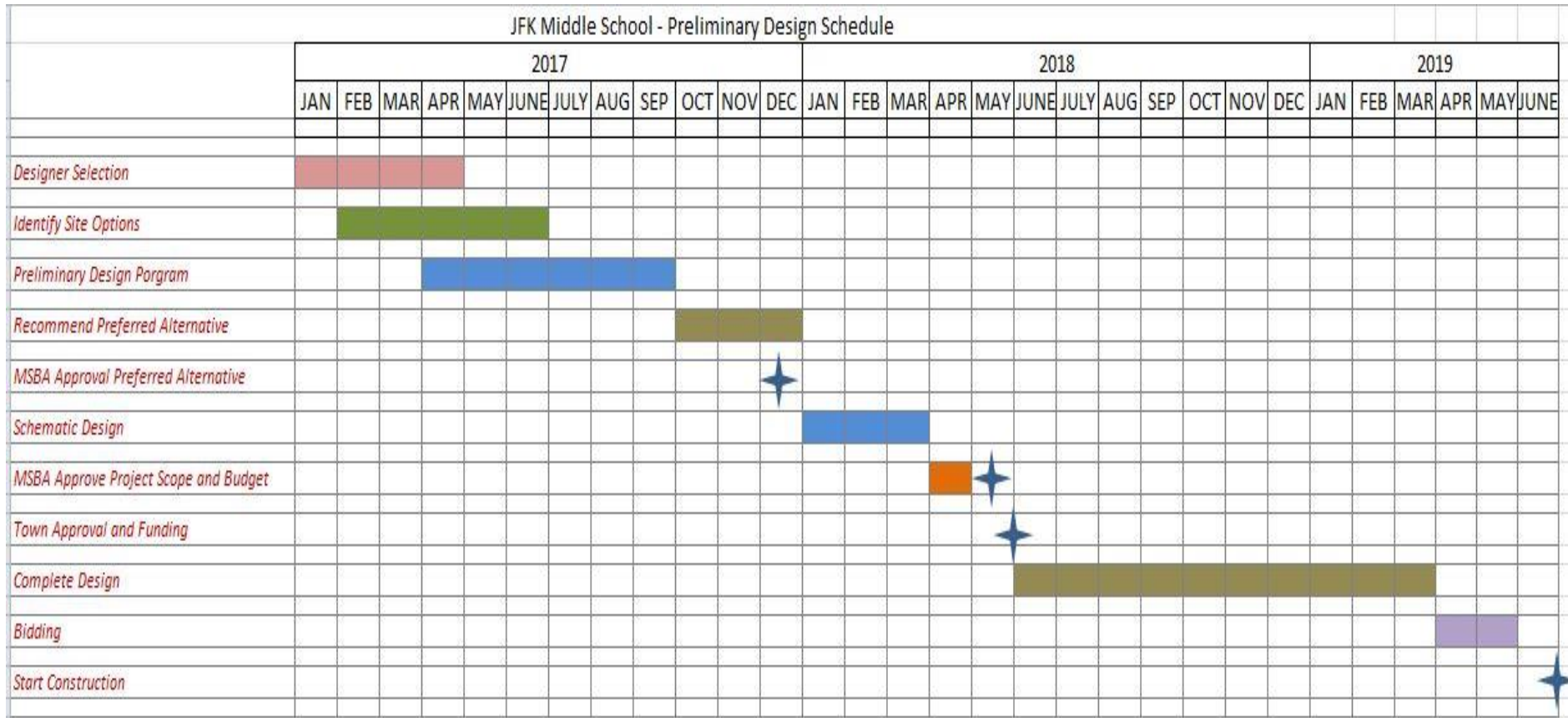
Focus on assisting PM in project administration *Available: avg. 8 hrs /week during feasibility*

Mary Kuppens
Accounting/ Website

Project cost accounting and project website development *Available: 2 hrs / week during feasibility.*

Timeline

Goal is to develop Preferred Solution for Dec 2017 Board Meeting and Schematic Design for May 2018 Board Meeting and Schematic Design for May 2018 Board



Challenges to Timeline

Aggressive Schedule	District is experiencing severe overcrowding. Will look for opportunities to expedite process to accelerate school opening
Add/ Reno	Existing school was built in 1965. All major systems need replacement and grade changes within building make accessibility difficult
Community Buy-in	Creating an open and transparent process that has credibility town-wide is critical to project success
Identifying Acceptable Options	IN addition to add/renovation, the Team will need to identify other possible options to consider in fairly short time frame
Ed Plan	Natick has a strong and creative education culture. Developing a responsive ed plan, and corresponding building, will be exciting

Case Study – Similar Projects

Recent experience in both middle schools as well as new and renovation construction lead to lessons learned.

Stoughton High



- Campus environment create logistical challenges
- Focus on school calendar - schedule
- 1065 student size - comparable
- Demolition of existing building – attention to hidden asbestos

Medway Middle School



- Completed in 4 phases - CMR
- Intensive involvement/ communication w building principal
- Focus on student safety and school experience
- Utilize breaks / holidays effectively

Being a Diligent Owner

- **Guidance with MSBA Partnership – eligible/ineligible**
- **Focus early on Ed Plan**
- **Orderly and effective decision-making process**
- **Open and transparent communication with community**
- **Securing town support and approval starts early**
- **Monitor projects “vital signs” – cost, schedule, quality**
- **Focus on common goal – avoid distractions**



Compass Project Management

Leadership / Collaboration / Accountability

ITEM TITLE: Enrollment Update - January 2017

ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
Enrollment Update - January 3, 2017	Dec_Jan_2017__Sheet1.pdf	Cover Memo

**Natick Public Schools
Student Enrollment Report**

	December 1, 2016															January 3, 2017														
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
NHS Northstar											424	364	386	373	1547											424	366	386	373	1549
KENNEDY							161	164	156	169					650							163	164	156	169					652
WILSON							250	234	225	235					944							248	234	225	234					941
BEN-HEM		23	24	23	24	20											23	23	23	24	20									
		22	24	24	24	20												22	23	23	24	20								
		23	25	25	22	22												23	25	24	21	21								
		24	23	25	25	20												24	24	25	25	20								
		23	23	24	23	21												24	24	24	22	21								
					23	19														23	20									
Sub-separate																														
Total	115	119	121	141	122										618	116	119	119	139	122										615
BROWN		23	19	17	22	21												24	19	18	22	21								
		24	19	18	23	20												24	20	18	23	20								
		23	20	20	23	21												22	21	20	24	21								
		24	21	21	23	21												24	21	21	23	21								
		23	21	19	19													24	20	19	18									
Total	117	100	95	110	83										505	118	101	96	110	83										508
JOHNSON		16	24	18	25	24												16	24	18	25	24								
		12	24	19	24	24												13	24	19	24	23								
		16																16												
Total	44	48	37	49	48										226	45	48	37	49	47										226
LILJA		19	21	22	23	21												19	21	22	23	21								
		19	23	21	21	22												19	23	21	20	22								
		18	22	20	21	20												18	22	20	21	21								
		19																19												
<i>combo classes</i>			12	11	13	9													12	11	13	9								
<i>combo classes</i>			10	12	10	12													10	12	10	12								
Total	75	88	86	88	84										421	75	88	86	87	85										421
MEMORIAL		24	20	19	19	22												24	20	19	19	21								
		23	19	20	19	22												23	19	20	19	22								
		22	19	20	19	23												22	19	20	19	23								
		23	19	19	20	22												23	18	19	20	22								
			20																20											
Total	92	77	98	77	89										433	92	76	98	77	88										431
PRESCHOOL NHS	114															116														
BROWN PK	15															16														
Total															129															132
TOTAL	129	443	432	437	465	426	411	398	381	404	424	364	386	373	5473	132	446	432	436	462	425	411	398	381	403	424	366	386	373	5475
															5473															5475

ITEM TITLE: Future Meetings

ITEM SUMMARY: January 19 - First Presentation to Finance Committee

January 23 - Special Education Budget Presentation, Curriculum and Online Learning Budget Presentations

February 6 - Second FY'18 Budget Presentation, Public Hearing on the Proposed FY'18 Budget, Solar Panels Update

February 13 - Possible Special School Committee meeting to approve budget
