

NATICK PUBLIC SCHOOLS

School Committee Meeting

January 23, 2017

6:45 PM

School Committee Room, 3rd Floor Town Hall

Executive Session at 6:45 p.m. - Regular Meeting at 7:15 p.m.

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 Warrant Article on Bus Subsidy
2. Approval of Minutes - December 5, 2016 and January 9, 2017

Teaching and Learning

Chairman's Report

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

Superintendent's Report

1. To Update the Committee on the Kennedy Middle School Building Committee's Appointment of John Ciccariello to the Designer Selection Committee for Kennedy Middle School Project
2. Student Services FY'18 Budget Presentation - Tim Luff
3. Curriculum and Online Learning Budget Presentations - Anna Nolin
4. Schedule of Future Agenda Items

Correspondence/Information:

Members Concerns

- School Committee
- Teacher Representative
- Student Representative

EXECUTIVE SESSION

1. Executive Session to discuss strategy in respect to collective bargaining (EAN) and with Custodial/Maintenance Unit in accordance with the provisions of Chapter 30A, Section 21(a) of the Massachusetts General Laws.

FUTURE MEETING DATES/AGENDA ITEMS
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February 6 - Public Hearing on the Proposed FY'18 Budget, Review of Fees
February 27- FY'18 Budget Adjustment

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

ITEM TITLE: Approval of Warrant Article on Bus Subsidy
ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
Warrant Article on Bus Subsidy	Standard_Warrant_Questionnaire_-_Article_18.docx	Cover Memo
Bus Subsidy Memorandum	FY18_School_Bus_Transportation_Subsidy.pdf	Cover Memo



Natick Finance Committee

Standard Warrant Articles

Set of Questions

Article No. 18

Date: 1/18/17

Title: School Bus Transportation Subsidy

Sponsor(s): Superintendent of Schools

1. What is the proposed purpose and objective of this Warrant Article and why is it required for the Town of Natick AND for the sponsor(s)?
Why is it necessary at this time rather than deferred until a future Town Meeting?
Please be specific.

Response: To continue the practice of the school bus transportation subsidy intended to keep the transportation fees affordable to parents.

2. What have other communities done on this topic? *Please be specific.*

Response: Numerous other communities charge a bus fee for this service.

3. If this Warrant Article is *approved* by Town Meeting:

- a. What are the benefits to the Town and to the sponsor(s)? *Please be specific.*

Benefits can include but are not limited to additional revenues, operational efficiencies, public safety, etc.

Response: Parents will pay fees which are comparable to other school district bus fees. There is no direct or indirect cost impact for this article. Level of service remains consistent with current practice.

- b. What, specific financial interest do the sponsors have in getting this article passed?

Response: None

- c. What are the consequences to the Town and to the sponsor(s) if this article is passed? *Please be specific.*

Consequences can include but are not limited to Town funding requirements, hiring additional personnel, impact on other organizations and/or town departments, etc. *If funding is required, what is the source of funding and is the money available?*

Response: The cost to transport students would remain a shared responsibility among the school department, parents and the Town. This arrangement provides parents with a bus fee which is similar to surrounding communities



Natick Finance Committee

Standard Warrant Articles

Set of Questions

4. If this Warrant Article is *not* approved by Town Meeting what are the consequences to the Town and to the sponsor(s)? *Please be specific*

Response:

The School Department would be faced with increasing the fee charged to parents to a higher amount, which would be a further financial burden to families. Additionally, many families may opt to drive their student to and from schools which would increase traffic throughout town and school site and create a possibly safety issue with more pedestrian and car traffic. This may result in tardiness of students and thereby reduce the level of educational services currently provided which would negatively impact the current level of service.

5. Has this been presented to any other Natick Town Boards and what actions have been taken by, including but not limited to:

Board of Selectman
Planning Board

School Committee
Conservation Commission

Response:

Endorsement expected from School Committee, Selectman and Finance Committee

6. If this is a citizen's petition, please provide a proposed motion for this Article.

Response:

N/A

7. Explain any differences between the original article and the motion.

Response: N/A

NOTES

1. For questions 1 and 2, if references are cited (relevant passages from the Natick Charter or By-laws or other legislation, survey results, maps, news articles, etc.), or documentation about what other communities have done (known or projected), include them in their entirety with this questionnaire.
2. This questionnaire and associated documents must be emailed to the Finance Committee Chair (fincomchair@natickma.org) at least 3 days before the first hearing by the Finance Committee or Subcommittee.



Natick Finance Committee Standard Warrant Articles Set of Questions

- 3. Please note and follow the Finance Committee process requirements that are sent with this questionnaire.**
- 4. Please contact the Finance Committee Chair (email is preferred) or subcommittee chair if you have any questions on this form.**



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)

www.facebook.com/natickps

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)
www.facebook.com/natickps

ITEM TITLE: Approval of Minutes - December 5, 2016 and January 9, 2017

ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
School Committee Minutes -December 5, 2016	12-5-16.docx	Cover Memo
School Committee Minutes - January 9, 2017	01-09-17.docx	Cover Memo

*Natick Public Schools
SCHOOL COMMITTEE MINUTES
December 5, 2016*

The School Committee held a meeting on Monday, December 5, 2016 at 7:15 p.m. in the School Committee Room, 3rd Floor Town Hall. At 7:15 p.m., Chair Mistrot called the meeting to order.

Members Present: Dirk Coburn, Paul Laurent, David Mangan, Julie McDonough, Amy Mistrot, Firkin Reed, Lisa Tabenkin

Others Present:	Peter Sanchioni	Superintendent of Schools
	Anna Nolin	Assistant Superintendent
	Timothy Luff	Assistant Superintendent
	Peter Gray	Director of Finance
	Mark Baranoff	Teacher Representative
	Will Cuozzo	Student Representative
	Sharon Reilly	Recording Secretary

Acceptance of Dictionaries from Natick Rotary

On behalf of the Natick Rotary Club, Andy Meyer came before the School Committee to announce that the Natick Rotary Club will be donating personalized dictionaries to all third grade students as they have for many years. Mr. Meyer also reviewed other programs in which the Natick Rotary Club partners with the schools, for example, five scholarships for NHS seniors and the Make A Difference Grant Program for middle school and high school students. Mr. Meyer announced that the Natick Rotary's Annual Tour de Natick bike ride on Father's Day is their biggest fundraiser and hopes people can spread the word to participate in this event. Mr. Meyer invited the administration and School Committee to visit the schools this week during the dictionary distributions to see firsthand how excited the students get when they receive their dictionary. Mr. Coburn moved for approval for the School Committee to accept this donation of dictionaries with gratitude. Mr. Laurent seconded. It was unanimously

Middle School Schedule Timeline – Update

Dr. Sanchioni provided an update on the presentation timeline for the district goal that relates to the middle school schedule. As a continuation of the middle school schedule investigation that began last year, a finalized recommendation will be presented after careful review unified arts programming parity at both middle schools in conjunction with the implementation of an RTI block. It was his hope to provide an update in October outlining any budget, staffing, curriculum, assessment and professional development changes that will need to happen in FY 18. However, the presentation has been delayed in order to complete a holistic analysis and thorough review all options. The intent of any changes is to align the two middle schools in order to have parity with their offerings so students at both schools are provided the same opportunities. Dr. Sanchioni believes that a clearer picture will be available later in the spring.

Public Speak

Ms. Kathleen Tully, Natick parent and founder of BOKS, came forward to speak relative to the work being done through the BOKS program, which has expanded exponentially across the US, to provide more physical activity for students based upon the research that students do better academically, socially, etc. when they are more active. She has heard that the fitness program at Kennedy may be removed from the middle school schedule and stressed the importance of physical fitness as part of the core curriculum. She stated that Natick is a model community to be an example as a showcase on how important physical activity is. She wants to make sure we don't lose fitness as a core part of our academics and wants Natick to be proud of what we have done and to make sure we give our kids what they deserve.

Kennedy Middle School Building Project Update

Dr. Sanchioni reported that tomorrow evening the Kennedy Building Committee will meet in order to interview the three finalists for Owner's Project Manager (OPM) for the Kennedy Middle School Building Project. Their recommendation will be brought forward to the School Committee at the special meeting schedule for 12/12 for their approval.

The next steps include:

- MSBA meeting in January to approve the OPM selection
- OPM's first role with us is to search for an architect
- Architect and OPM will work jointly on a schematic design which will determine the best site selection – they are required to assess all land owned by town and school department (current Kennedy site is not a given), they will determine new or renovated and will do a scope, depth and breadth of cost potentially all by end of school year.
- All this information will be brought forward to seek town approval for funding which could happen as early as next fall.
- If all goes well, the shovel goes in the ground in a year from now with school opening two years later.

Kennedy Middle School Promotional Video

A promotional video for Kennedy Middle School was played for the School Committee.

Review and Vote on Natick Public Schools FY'18 Budget Number

Dr. Sanchioni reviewed the FY'18 NPS draft budget. He stated that the Town Charter requires that a budget number be provided to the Town administrator by January 1st as a place holder in order for the Town to prepare its overall budget. He provided an overview of the staffing needs and expenses. He reported that over the budget will continue to evolve as the more information is shared with the budget season. More detailed budget presentations will be made for technology, transportation, special education, and curriculum. Dr. Sanchioni recommends a budget in the amount of \$61,694,320.

Mr. Mangan questioned the cost on the staffing spreadsheet for two elementary general education teachers of only \$55,830 - should it be \$111,660? Dr. Sanchioni believes there is an error in the detail that won't affect the bottom line number; however, he will verify the calculation. After some discussion, Mr. Coburn moved for approval that the total FY'18 NPS budget appropriation of \$61,694,320 be submitted for inclusion in the Town Administrator's Draft Budget as required by the Town Charter. Mr. Coburn made

the clear point that there are budget presentations and the Public Hearing to come from which adjustments to the budget may be necessary Mr. Laurent seconded. It was unanimously approved.

Correspondence/Information: Enrollment Update, December 2016

Dr. Sanchioni provided the School Committee with the December enrollment update. Brown School numbers are down by 9 students and this is mainly due to families traveling to their home countries over the holiday period for an extended period of time. Parents must un-enroll their children based upon the duration of these trips and submit a homeschool plan for Dr. Nolin's approval so that the students are not determined to be truant nor fall behind in their studies. The students will need to be re-enrolled when they return. Dr. Sanchioni also pointed out that the Grade 2 Memorial class sizes are smaller due to the addition of another classroom (5 now vs. 4). He reported that the transition of students to the new classroom went very well.

Subcommittee/Liaison Updates

Ms. Mistrot reported on her attendance at the Suburban Coalition Meeting last week. Glenn Koocher, MASC, Karen Spilka, Alice Peisch, and a staff member from the Chapter 70 Resolution Committee were on the panel. That committee hopes to gain support for phase I over the next couple of years. The focus on the night moved to budgets and advocacy.

The panel shared some level of warning about possible changes to education expectations and funding as the Trump administration came into office. Given the promise of swift and dramatic changes, the impact to the budget process is unknown but change is nearly certain, which will make the upcoming budget season more uncertain and potentially quite dramatic. The legislators invited direct outreach and advocacy from their serving districts, which they indicated is lacking. Ms. Mistrot stated that this might be an opportunity for the School Committee to reach out to their state legislators to advocate more directly.

Mr. Mangan asked if the Ballot Question 2 was addressed (Charter Schools) and wondered if the School Committee's resolution was passed on. Chair Mistrot indicated that she has not yet sent on the resolution, but intends to shortly.

Ms. McDonough reported on the first SEPAC meeting of the year which she attended. She stated that it is a great opportunity for people who are involved in special education to speak directly to the professionals that are in the schools. Anyone who was interested could provide feedback and have an open dialogue. She believes it is a really nice opportunity for any community member to share their thoughts and be listened to.

Mr. Coburn recently attended the MASC/MASS annual joint meeting. He attended many wonderful sessions. He encouraged other members of the Committee to attend future meetings.

Dr. Anna Nolin requested a representative from the School Committee to serve on the Fine Arts audit. It will probably be two meetings during the school day in February and two meetings in March. The meetings are likely to occur in the morning. Chair Mistrot will poll the School Committee to see who might be interested.

Report on Warrants Signed

Mr. Gray, in accordance with School Committee Procedures, reported on the following warrants signed by the School Committee Chairperson:

Warrant Type	Warrant Number	Date Signed	Amount
Payroll	11	11/21/2016	\$2,065,924.60
Accounts Payable	2017-22S	11/21/2016	\$ 295,034.67
Accounts Payable	2017-23S	11/21/2016	\$ 545,683.58

If anyone wishes to review the details regarding any of these warrants, they may contact Mr. Gray.

Approval of Minutes - November 21, 2016

Ms. Reed moved to approve the School Committee meeting minutes of November 21, 2016. Mr. Laurent seconded. They were unanimously approved.

Student Comments/Concerns

Ms. Sarah Strand, Student Representative, reported that the Student Council just finished their food drive with A Place to Turn. They were very pleased with the donation turnout. It was the largest turnout that they have ever had.

FY'16 End of Year Report Presentation

Mr. Peter Gray provided a presentation on the FY'16 end of year report. He explained what the end of year report is:

- The Department of Elementary and Secondary Education (DESE) requires all school districts in the Commonwealth to report their financial status at the end of each fiscal year (June 30th) no later than September 30th to DESE (unless an extension is granted)
- Prescribed set of spreadsheets outlining the money received and spent in order to educate a child during the school year (July 1- June 30)
- Includes both direct costs (money spent by the school district) and indirect costs (money spent by the town) to support the schools
- Once the data is gathered, DESE compares costs statewide and by individual school districts in several categories. It also uses the data to determine net school spending and maintenance of effort

Mr. Gray explained the various schedules and explained how the indirect costs were calculated. In previous fiscal years, the indirect cost allocation methods had been calculated utilizing percentages that were agreed upon by the Town and School District in 2009. As part of the Finance Committee review, NPS was requested to review the applicable guidelines and revise the allocation methods to be in full compliance. After meeting with individuals from the town and finance committee as well as reviewing DESE regulations, new indirect cost allocations were instituted as part of the FY16 report. These changes in the methodology resulted in a decrease in town allocated costs to the school district. The major shift in

costs was a result of adopting a per pupil cost allocation method for the administrative allocation. Other changes included the exclusion of other town services absent a written agreement between the town and the school district. Mr. Gray stated that it is his intention prior to the filing of the FY17 End of Year Report to review any written agreements currently in place with the town and determine their applicability and costs allocated to the schools.

Review of Substance Abuse Prevention Strategies

Dr. Sanchioni, along with NPS Nurse Leader Ms. Karen Rufo, Police Chief James Hicks, and NHS Principal Brian Harrigan, presented the substance abuse prevention strategies being implemented at Natick High School. Dr. Sanchioni reviewed the Metrowest Adolescent Health Survey results pertaining to drug use among students, which are concerning. He reviewed the prevention and intervention initiatives being offered in the health curriculum for grades 5-11 in addition to other substance abuse prevention measures, including canine searches. A focused discussion about expanding canine searches to allow for the inclusion of student belongings continued. Ms. Tabenkin spoke in opposition of the searches. She believes the district has done a wonderful job with other prevention resources and doesn't see the canine searches as a helpful tool for prevention.

Mr. Tom Campbell, Natick parent and former School Committee, came forward to once again express his strong opposition to canine searches.

Dr. Sanchioni will present revised NHS Handbook language at the next meeting for the Committee's approval to include the expanded description of student belongings as part of canine searches.

At 10:15 p.m., Mr. Coburn moved to adjourn the meeting. Ms. Tabenkin seconded. It was unanimously approved.

Attest: _____

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

Sharon Reilly
Recording Secretary

An archived, Video On Demand taping of this meeting can be found on the Natick Pegasus website at <http://www.natickpegasus.org/vod.html>. If you have trouble finding or viewing the taping, please contact Natick Pegasus directly.

Documents provided in Novus Agenda

School Committee Minutes - November 21, 2016

Report on Warrants Signed

Presentation on Substance Abuse Prevention Strategies

Revision to the Superintendent's FY'18 Budget Recommendation

FY'16 End of Year Report Presentation

Correspondence/Information:

Enrollment Update, December 2016

*Natick Public Schools
SCHOOL COMMITTEE MINUTES
January 9, 2017*

The School Committee held a meeting on Monday, January 9, 2017 at 7:15 p.m. in the School Committee Room, 3rd floor, Town Hall. At 7:15 p.m., Chair Mistrot called the meeting to order.

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

Others Present:	Peter Sanchioni	Superintendent of Schools
	Anna Nolin	Assistant Superintendent
	Tim Luff	Assistant Superintendent
	Peter Gray	Director of Finance
	Will Cuozzo	Student Representative
	Sharon Reilly	Recording Secretary

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

Dr. Sanchioni reported to the School Committee that a meeting was held today with the Massachusetts School Building Authority (MSBA) during which a presentation was given by Mr. Tim Bonfatti, Principal in Charge of Compass Project Management, the recommended OPM for the Kennedy Middle School building project. Dr. Sanchioni reported that the MSBA has approved Compass Project Management as the OPM for the Kennedy project and once the official letter is received, the process to select an architect will begin.

Mr. Bonfatti provided an overview of this presentation to the School Committee. He reviewed the following:

- The Compass Organization
- Team Commitment for the Feasibility Phase
- Timeline for the project
- Challenges to the timeline
- A review of similar projects that Compass has done
- Being a diligent owner

Mr. Bonfatti responded to questions. The Committee welcomed Mr. Bonfatti and look forward to working with him and his firm.

Public Speak

No one came forward for Public Speak.

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

Dr. Sanchioni reported that three members from the Town of Natick will sit on the Designer Selection Committee for the Kennedy project (eleven member board)

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

He further reported that Martha White, Town Administrator, has designated Dr. Anna Nolin as her designee. Dr. Sanchioni requested that the School Committee delegate their selection for the Designer Selection Committee to the Kennedy Middle School Building Committee.

Mr. Coburn moved for approval to 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. Ms. Reed seconded. It was unanimously approved.

Promotional Video – Natick High School

The NHS Promotional Video was played for the Committee.

FY'18 Preliminary Budget Presentation

Dr. Sanchioni reviewed the following FY'18 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

He provided information on the following:

- **FY'18 Budget Executive Summary:**

FY'17 Appropriation	\$57,778,570
FY'18 Increase	\$3,971,580
Percent Increase	6.9%
Total FY'18 Request	\$61,750,150

- **FY'18 Salary Budget** \$48,118,581

- **FY'18 Expense Budget** in the amount of \$13,631,568.

- **Breakdown of FY'18 Staffing Requests** - 32.7 FTE's which are needed due to increasing enrollments and for compliance purposes.
- Staffing and Actions Taken to reduce class sizes.
- Historical and Projected Enrollments
- Per Pupil Expenditure comparison with surrounding towns
- Spring Capital Requests
 - Replace sidewalks around Brown School \$250,000
 - Install modular classrooms at Lilja School \$2,600,000

Dr. Sanchioni responded to questions from the Committee. Further FY'18 budget presentations and discussions will continue.

FY'18 Technology Budget & Update - Dennis Roche

Dr. Sanchioni made an announcement that Mr. Dennis Roche recently earned the title of Certified Education Technology Leader (CETL) which is awarded by the Consortium for School Networking which signifies that Mr. Roche has mastered the knowledge and skills needed to bring 21st century technology to our K-12 school system. The Committee and administration congratulated Mr. Roche on this accomplishment.

Mr. Roche as part of his FY'18 budget presentation, provided an update on the following:

- **Inventory Retirement for 2016** which is summarized below: (A detailed list was also provided)
 - 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 & Location**
- **Goals for FY'18 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.

- **FY'18 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)

- **Copier Update**

District Copier Budget FY17: \$96,264
 Current Copier Obligations for FY17: \$220,000
 Estimated increase for FY'18 \$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

Mr. Roche responded to questions from Committee members.

Approval to Retire Computers, Mobil Devices & Printers

Dr. Sanchioni explained that the list of items to be retired that Mr. Roche provided require a vote of the School Committee. He explained that these items have been stripped of all useful parts and will be disposed of. Mr. Coburn moved to approve the retirement of the computers, mobile devices and printers as outlined on the list provided by Mr. Roche. Mr. Mangan seconded. It was unanimously approved.

FY'18 Transportation Budget - Peter Gray

Mr. Peter Gray presented the FY'18 Transportation Budget, which included an explanation of the bus subsidy. 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. Mr. Gray explained that the recommendation for the FY18 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, then it will use the Bus Fee revolving account budgeted at \$330,000 to cover expenditures, and finally 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.

He explained that the reasons for the 3% increase is due to adding two additional buses to the contract with Connolly Bus, bringing the total number of regular education buses up to 24 and due to an increase in the special education transportation. He is expecting a reduction in McKinney Vento transportation due to the closing of shelters within Natick.

Mr. Gray provided the following slides:

- 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	

- **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	

Mr. Gray responded to questions from the Committee.

Quarterly Staffing Update

Dr. Sanchioni provided the School Committee with the quarterly staffing update. Minor changes have occurred since the last report.

Enrollment Update - January 2017

Dr. Sanchioni provided the School Committee with the January 2017 enrollment update. Enrollments are pretty stable since the last report.

Report on warrants signed

Mr. Gray, in accordance with School Committee Procedures, reviewed the following warrants signed by the Natick School Committee Chair:

Warrant Type	Warrant Number	Date Signed	Amount
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 anyone wishes to review the details regarding any of these warrants, they may contact Mr. Gray.

Approval of Minutes

Mr. Coburn moved to approve the School Committee Minutes of December 19, 2016 and the Executive Session Minutes of December 19, 2016. Mr. Mangan seconded. They were unanimously approved.

At 9:25 p.m., Mr. Coburn moved to adjourn the meeting. Mr. Mangan seconded. It was unanimously approved.

Attest: _____

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

Sharon Reilly
Recording Secretary

Documents provided

School Committee Minutes of December 19, 2016 and Executive Session Minutes of December 19, 2016
Listing of Computers, Mobil Devices & Printers to be retired
Report on warrants signed
FY'18 Preliminary Budget Presentation
FY'18 Technology Budget Presentation, Technology Inventory Listing, Technology Sustainability Plan
FY'18 Transportation Budget Presentation
Quarterly Staffing Report
OPM Presentation to MSBA by Compass Project Management

Correspondence:

Enrollment Update - January 2017

ITEM TITLE: Report on Warrants Signed
ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
Report of Warrants Signed for 1-23-17 Meeting	Warrant_Review_-_01-23-17.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 23, 2017

FROM: Peter H. Gray
Director of Finance

TO: Natick School Committee

SUBJECT: Warrant Review – January 23, 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	14	01/09/2017	\$1,977,264.39
Payroll	15	01/18/2017	\$1,868,733.38
Accounts Payable	2017-29S	01/09/2017	\$ 438,394.10
Accounts Payable	2017-30S	01/09/2017	\$ 503,414.84

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

ITEM TITLE: To Update the Committee on the Kennedy Middle School Building Committee's
Appointment of John Ciccariello to the Designer Selection Committee for Kennedy
Middle School Project

ITEM SUMMARY:

ITEM TITLE: Student Services FY'18 Budget Presentation - Tim Luff

ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
Student Services FY'18 Budget Presentation	Student_Service_Budget_FY18.pdf	Cover Memo

Student Services Budget Explanation for FY18



JANUARY 23, 2017

**TIMOTHY LUFF
ASSISTANT SUPERINTENDENT**

Major Factors in Student Service Budget



- **Staffing Requests**
 - Required for legally complying with Special Education Law
- **Reduction in Out of District Costs**
- **Circuit Breaker Offset**
- **Operating Costs Reduction**
- **Ensuring integrity of In-Districts Special Education Programs**
- **Collaboration with Department of Teaching, Learning, and Innovation**
- **Other State Requirements-ELL, etc.**

Budget drivers



- Student Population Increases-Ongoing
- Student Move-Ins
- OOD costs
- Research Based Instruction
- Parent requests-mechanisms in law
- McKinney-Vento Population
- Mental Health needs
- Cohort groupings
- Legal precedents and dispute resolution
- No two students are alike—same disability doesn't mean same service

FY 18 Staffing Requests (Required)



- District ELL Teacher (.4)
- Brown ELL Teacher (.5)
- District Wide Psychologist (1.0)
- Elementary Special Educator- Ben Hem (1.0)
- District Paraprofessional-Ben Hem (1.0)
- Special Educator- NHS (1.0)
- Special Educator- MS-Wilson (1.0)
- District-wide OT/PT (1.0)
- MS/HS Speech (1.0)
- Nurse (1.0)
- Guidance Counselor-NHS (.5)

District ELL Teachers



.4 ELL Teacher- High School

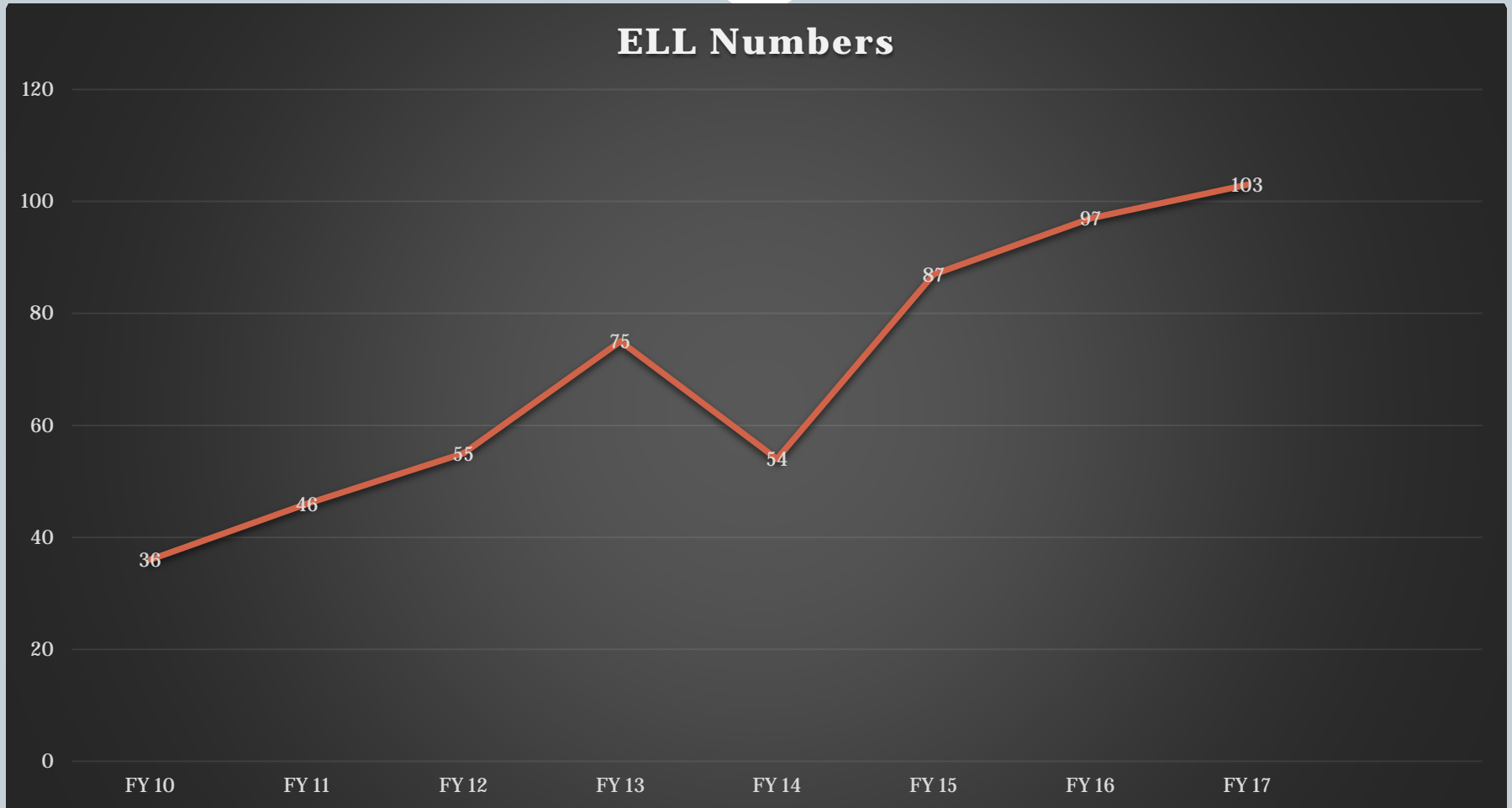
.5 ELL Teacher-Elementary ELL program

- ELL population growth warrants increase
- Increase to add content level ELE courses
- Ensures compliance with ELL requirements
 - Monitoring, Pre-K Screening, Coordination
- Supports Classroom teachers with ELL students

ELL Population Growth



ELL Numbers



2017-2018 ELL Projected #s



- **Elementary:**
 - 66 Students with Direct Services
 - 22 Students being Monitored
- **Middle School:**
 - 17 Students with Direct Services
 - 19 Students being Monitored
- **High School:**
 - 20 Students with Direct Services
 - 7 Students being Monitored
- **Note-Only 4 students also receive Special Education Services**
- **Based on Current Numbers (Does not account for new enrollments)**

District-Wide Doctoral Level Psychologist



Providing supports and reducing costs by:

- Performing specialized evaluations
- Performing risk-assessments
- Becoming our In-House Expert

FY 16 costs for these services- \$68,968

District-Wide Doctoral Level Psychologist



Additional Services:

- Providing consultation to faculty and staff
- Providing training to faculty and staff
- Assisting in IEP Development
- Assisting with interpreting reports in meetings and in the dispute resolution process
- Assist with District-Wide Social Emotional Learning (SEL) programming

Special Educators



Special Education Teacher- Ben Hem (1.0)

- Provide instruction and support for IEP compliance
- Due to an increase in the number of students with high level needs
- Provide supports to classroom teachers for students with significant needs

Special Educators



Special Education Teacher- Wilson Middle School (1.0)

- Addition of a sub-separate program at Wilson
- IEP compliance to address increasing needs
- Minimize costly moves to out of district programs

Special Educators



Special Education Teacher-Natick High School (1.0)

- Learning Center Teacher to support students and classroom teachers
- Reading Support for Student with Language Based Learning Disabilities
- Increase in number of students with high level needs at the high school
- Compliance with IEP legal requirements

Special Educators



Paraprofessional-District (1.0)

- Required to provide supports for students who require them as per their Individualized Education Plans
- Each year we have student who move in with 1:1 support that have we have not been able to manage with budgeted staffing

Related Service Providers



OT/PT- District-wide (1.0)

Speech and Language Pathologist- MS/HS (1.0)

- Meet student population increase needs
- IEP compliance

Nurse 1.0 FTE



- **Proposed additional services at Memorial, Ben Hem, and Pre-K**
- **Due to:**
 - Enrollment Increases
 - Number of increased visits
 - Number of medically fragile students
 - Recommended nurse to school ratio is 1:250+
 - Memorial is currently 1:431
 - w/ High need students
 - 750-900 average visits per month
 - Ben Hem/Pre-K additional Hours to offset student need

Current Nurse/Student Ratio



- **NHS: 1:516 (Inclusive of Nurse Leader)**
- **Wilson: 1:361**
- **Kennedy: 1:307**
- **Ben Hem 1:410**
- **Brown: 1:362**
- **Johnson: 1:226**
- **Lilja: 1:421**
- **Memorial: 1:431**
- **Pre-K: 1:330**

Guidance Counselor- NHS (.5)



- 7.4 counselors to 1549 students
- Counselor Student Ratio is currently 1:210
 - Recommended ratio is 1:250
- Increased demand from guidance
- Increased mental health supports
 - Hey NHS How are You; Opioid/Substance Abuse
- Enrollment Projections will add at least another 58 students in FY18 and continues to grow
 - This addition will keep caseloads at similar level

Special Education Summary

FY 18 Projected Tuitions



• FY 17 Request (After Circuit Breaker)	\$4,679,045
• FY 18 Request (After Circuit Breaker)	\$4,139,149
• Decrease from FY 17	<u>\$539,896</u>
• Circuit Breaker Offset - FY 17	\$2,200,000
• Circuit Breaker Offset - FY 18	\$2,200,000
Circuit Breaker to be applied-FY17 Inclusive of :	\$ 2,200,000
Potential Outside Placements:	\$527,807
Projected Fee Increase	\$184,635
Occupational Ed	\$110,745

Out of District Enrollment Figures



Out of District Numbers year to year

- FY10: 79
- FY11: 88
- FY12: 81
- FY13: 87
- FY14: 84
- FY15: 77
- FY16: 76
- FY 17: 81
- Projected FY 18: 78

Potential Out of District Costs w/out sustaining In District Programs



Out-of-District Cost

FY 17

Tuition		Circuit Breaker		Average Tuition Cost		Out of District Transportation	
Cost	\$6,879,045	\$45K Threshold	\$39,927	Cost	\$84,927	Cost	\$732,641
Students	81	75% funded	25%	Circuit Breaker	\$29,945	Students	81
Average Cost	\$84,927	Average Reimbursement	29,945	Average Cost	\$54,982	Average Cost	\$9,045
							\$64,027

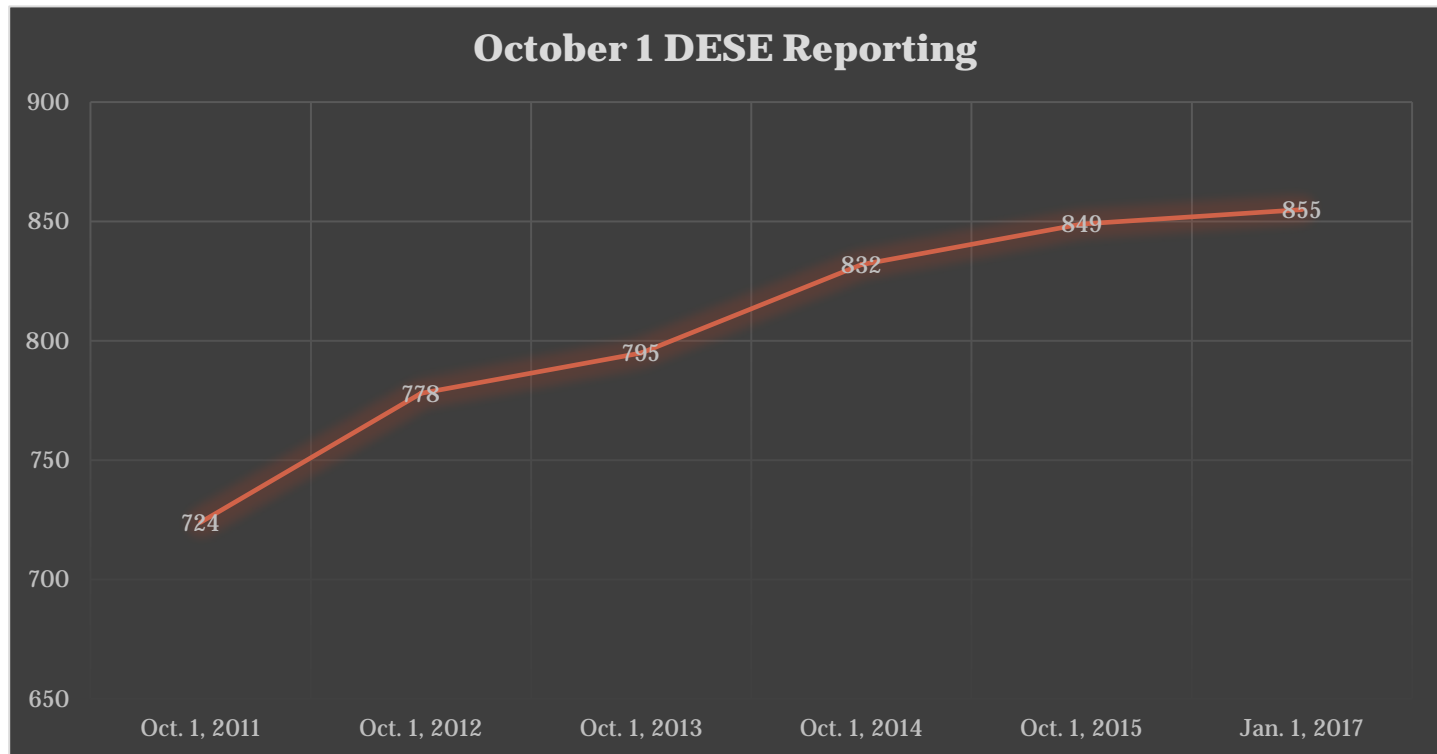
In District Special Education Programs

Elementary Students		Middle Students		High School Students		Average	
Students	41	52		71	164 Total Students	164 Students X \$64,027 Average Cost	<u>\$10,500,428</u>

Number of Student with Disabilities

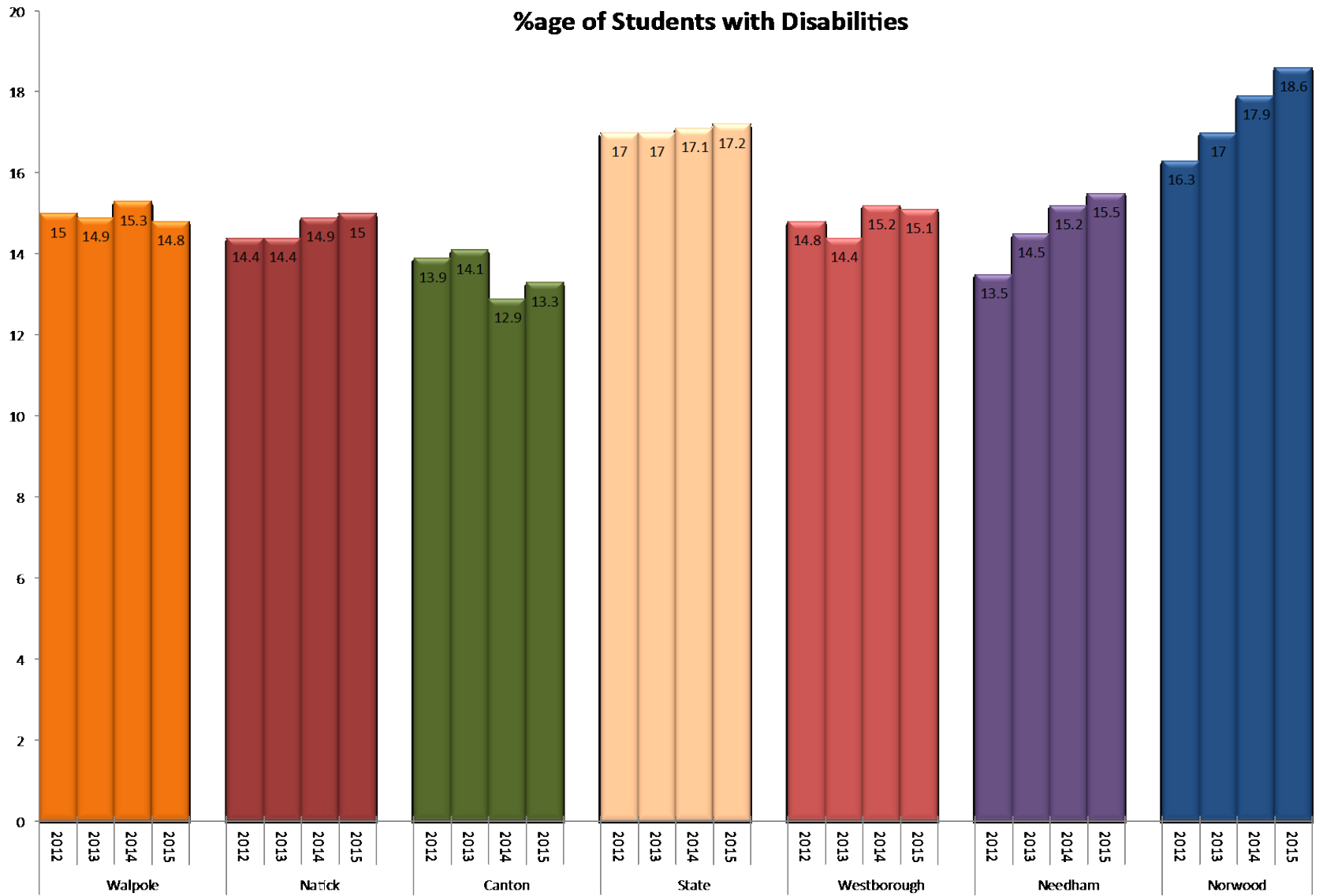


Student
Counts

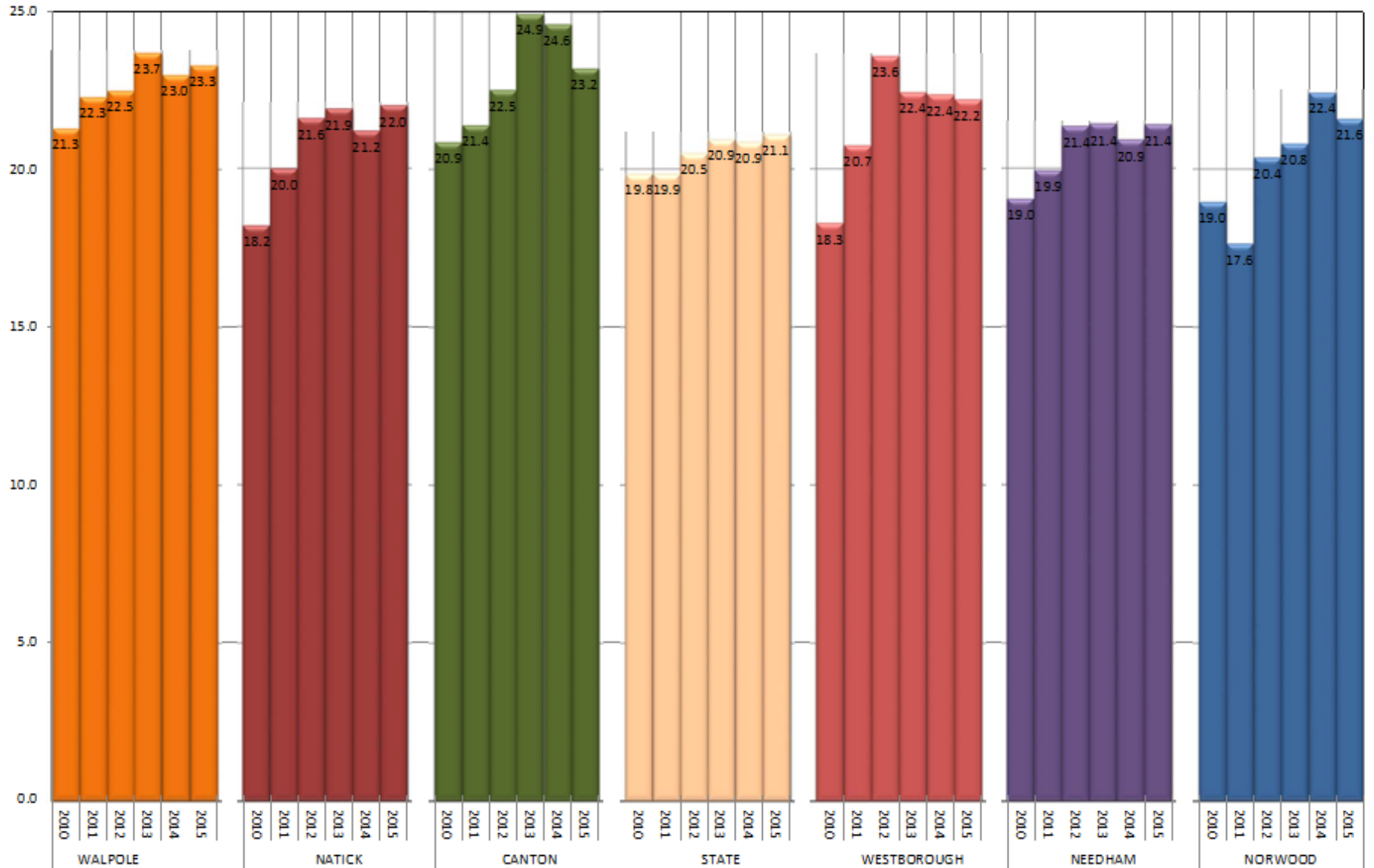


DESE October 1st reporting Dates

%age of Students with Disabilities



Special Education % of Total Budget



Budget Reduction/Maintenance Strategies



- **Build and enhance in-district programming**
 - Special education and general education programs
 - Collaborate with Office of Teaching and Learning to build solid programming for all students
 - Response to Intervention, Data Dashboard, Co-Teaching
 - Pre-K at Lilja (from Brown)
 - Self Determination/Student Led IEP Initiative
- **Analyze and review current offerings**
 - Program reviews continue around the district
 - Seek efficiencies in staffing of services
 - 3-year specialized program analysis ongoing

Takeaways



- Students who receive Special Ed services make up about 15% of our student population-- below the state average(17.2%)
- OOD costs continue to be maintained/reduced as the number of students within the district increases; This means our in district programs are working!!!
- Increases in general education programs do have an impact on special education, and are necessary for continued progress.
 - Class Size, Technology Advances, Data Dashboard, Curriculum Improvements
- This budget is efficient, yet it provides quality instruction and legally required services to all students with disabilities in the Natick Public Schools.
- Thank you for your support for the many wonderful programs and services we currently offer and for the opportunity to continue moving our students forward.
- Questions?

ITEM TITLE: Curriculum and Online Learning Budget Presentations - Anna Nolin

ITEM SUMMARY:

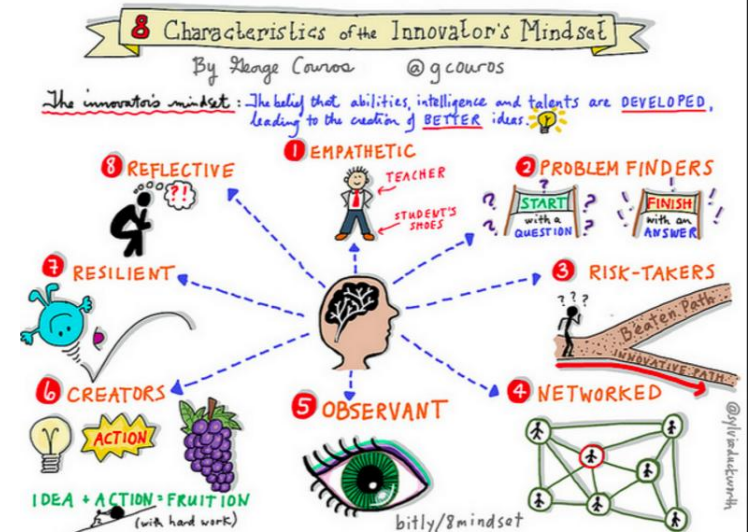
ATTACHMENTS:

Description	File Name	Type
Curriculum and Online Learning FY'18 Budget	REV-Curriculum__Innovation__Learning_Budget_January_2017_Explanation_- Cover Memo FY18.pdf	

Office of Teaching, Learning & Innovation (TLI)



Budget Context & Explanation,
January 2017
Anna P. Nolin, Ed. D.,
Assistant Superintendent



- Focus on building students ready for an expert knowledge/skill based economy that requires **strong writing, speaking, listening and critical analysis skills.**
- Focus on **linking school and internship course trajectories with college and career expectations**
- Expectation for **technology exposure and use** across disciplines and pressure to integrate via curriculum, professional development, student experiences, **link to college and workplace skills**

Educational Policy Context

- Revisions to Math, English, Social Studies Frameworks in offering
- New Science/Technology, Engineering and Mathematics standards deployed December 2015
- New Computer Science and Technology Literacy standards deployed December 2015
- MA Curriculum Frameworks informed by National Standards
- MCAS 2.0 (New State Assessment)
 - **Heavy emphasis/Added Standards:**
 - Connections between subject areas,
 - Cross-cutting principles such as structure, modeling, use of patterns
 - Connections between science disciplines (biology, chemistry, engineering, physics, Earth & space)
 - Design and Engineering embedded in interdisciplinary science projects
 - Cross-cutting principles such as close reading, determining central ideas, writing cogent arguments
 - Text complexity in reading, analysis and writing

Context for Teaching & Learning

	Overarching Understandings	Overarching Essential Questions
Mathematical Modeling	<ul style="list-style-type: none"> • Mathematicians create models to interpret and predict the behavior of real world phenomena. • Mathematical models have limits and sometimes they distort or misrepresent. 	<ul style="list-style-type: none"> • <i>How can we best model this (real world phenomena)?</i> • <i>What are the limits of this model?</i> • <i>How reliable are its predictions?</i>
Determining Central Ideas in Text	<ul style="list-style-type: none"> • Writers don't always say things directly or literally; sometimes they convey their ideas indirectly (e.g., metaphor, satire, irony). 	<ul style="list-style-type: none"> • <i>What is this text really about? (e.g. theme, main idea, moral)</i> • <i>How do you "read between the lines?"</i>

**Standards are not Curriculum,
Assessment & Instructional
Training**

WHAT DO MANDATES MEAN TO NATICK'S VISION?

Natick's Theory of Action

If the Natick Public School District invests in a comprehensive instructional design and development model, we will ensure a high quality education for all students, hold ourselves accountable to excellence, and nurture our community connections in the process.

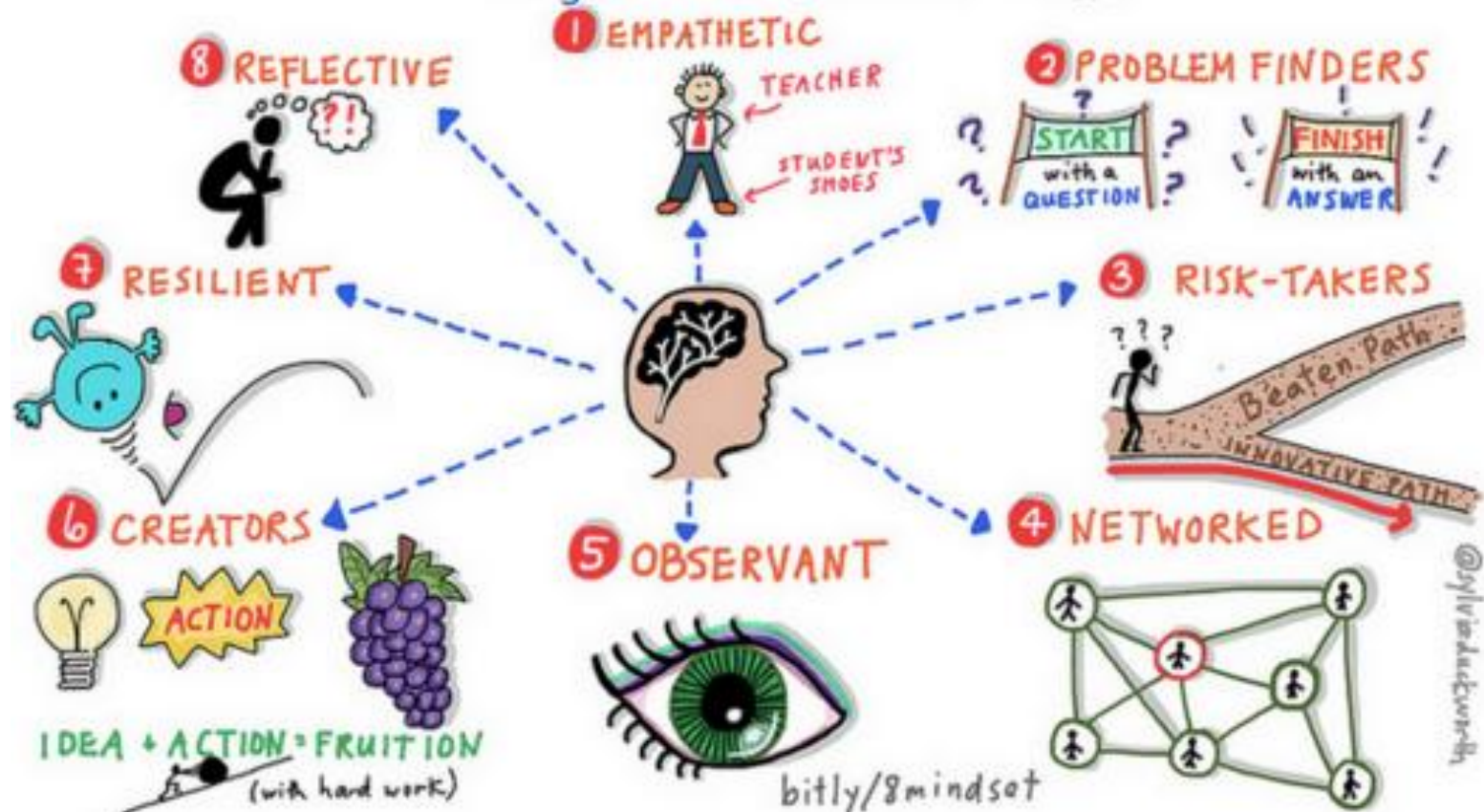
Strategic Objectives

Teaching and Learning	Leadership and Innovation	Assessment, Accountability and Evaluation	Nurturing Connections
<i>Provide social, academic and emotional supports and educational resources required to ensure all students can fully engage in their learning.</i>	<i>To provide a world-class education to all students by recruiting, retaining, supporting and developing high performing employees and programs.</i>	<i>Create a consistent and reliable system to assess student progress and ensure continuous improvement.</i>	<i>Clarifying our purpose to Natick community stakeholders and beyond to enrich students' life experiences.</i>

8 Characteristics of the Innovator's Mindset

By George Couros @gcouros

The innovator's mindset: The belief that abilities, intelligence and talents are DEVELOPED, leading to the creation of BETTER ideas. 💡



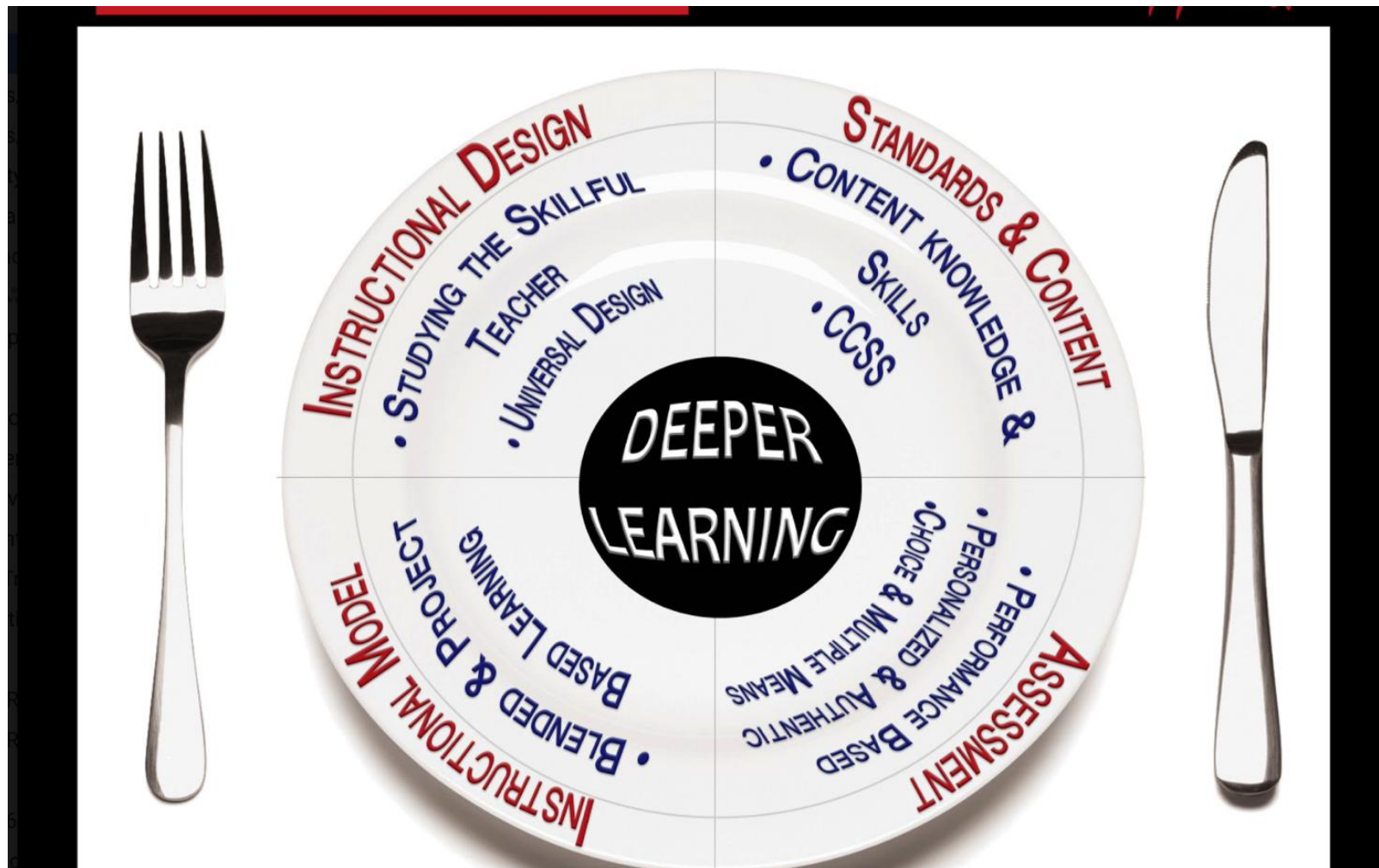
Cultivating Innovative Teachers & Learners

Invest in our most powerful resource:

OUR PEOPLE

- Meet educational mandates—state and national
- Invest in Response to Intervention and Co-Teaching Models to Reduce SPED services need
- Keep our teaching force at the forefront of best research-backed practices
- Solidify our work in Universal Design for Learning
- Deepen use of Blended and Personalized Learning as high leverage teaching strategies

Professional Development



Natick's Teaching & Learning Model

TLI Budget Areas: Curriculum

ACCOUNT DESCRIPTION	FY 15 ACTUAL	FY16 ACTUAL	FY17 BUDGET	FY18 ORIG BUDGET	FY 18 vs. FY 17 INC/ (DEC)	% INC/ (DEC)
SYS INSTRU/MATERIALS - HEALTH	-	-	-	-	-	0.0%
SYS INSTRU MATERIALS - MUSIC	1,520	800	-	-	-	0.0%
ASST SUPERINTENDENT -DUES	4,279	4,164	4,414	29,334	24,920	564.6%
ASST. SUPERINTENDENT - PHOTOCOPYING	2,016	6,139	-	-	-	0.0%
ASST SUPERINTENDENT - OFFICE SUPPLIES	724	5,021	5,689	500	(5,189)	-91.2%
DEPT. HEADS - PROFESSIONAL DEVEL.	-	-	-	-	-	0.0%
PROF DEVELOPMENT & TEC ASSESSMENT	269,369	301,319	244,000	384,700	140,700	57.7%
TEXT/SOFTWARE- RESERVE	245,775	252,286	446,953	155,182	(291,771)	-65.3%
INSTRU MATERIALS - GENERAL	-	-	-	-	-	0.0%
INSTRU MATERIALS - RESERVE	18,830	37,088	218,381	517,948	299,567	137.2%
TESTING & ASSESSMENT	34,499	27,155	38,543	189,900	151,358	392.7%
SUB-TOTAL SYSTEM-WIDE CURRICULUM	577,011	633,971	957,980	1,277,564	319,584	33.4%

- Music Budget distributed to buildings with oversight (line 2)
- Assistant Superintendent Dues: we have joined more professional development organizations as a district to receive bulk discounts and pricing (line 3) previously we paid over and over again
- Reduced need for office supplies (line 5)
- Added TEC Collaborative Fee to my budget vs. Student Services, added monies for balanced literacy professional development and STEM training (line 6)
- Instructional Materials are combined into one area (Line 7/8)

TLI Budget Areas: Online Learning

ACCOUNT DESCRIPTION	FY 15 ACTUAL	FY16 ACTUAL	FY17 BUDGET	FY18 ORIG BUDGET	FY 18 vs. FY 17 INC/ (DEC)	% INC/ (DEC)
DUES AND MEMBERSHIPS	577	1,051	4,645	4,645	-	0.0%
PROFESSIONAL DEVELOPMENT	5,868	41,701	65,000	65,000	-	0.0%
SUPPLIES	144	1,375	5,000	5,000	-	0.0%
PROF DEVELOPMENT / SUMMER WORKSHOPS	593		5,000	5,000	-	0.0%
ON-LINE DISTANCE LEARNING SERVICES	94,895	126,300	90,000	130,000	40,000	44.4%
TOTAL ON-LINE LEARNING	102,077	170,427	169,645	209,645	40,000	23.6%

- Teacher Training resource needs/ innovation and learning summit/digital PD resources have grown tenfold (professional development)
- Over 238 online courses taken by mid-year alone , 85 summer courses (distance learning services line)
 - Allows us to personalize to individual students' needs and interests
 - Allows us to save money in personnel relative to small or under-enrolled classes
 - Classes are available to kids to meet their scheduling needs
 - Credit recovery and response to intervention options

Total Increase: \$40,000

- **Technology workshops**
- **Response to Intervention consultants, speakers and resources,**
- **Balanced Literacy Training K-4**
- **New Investigations Math Training**
- **Assessment Design and Training for Staff**
- **Literacy training (Close Reading/Writing to Text)**
- **Science STEM training and development, design & engineering focus, including computer science exposure at all levels of system**
- **Project-Based Learning training for staff**
- **Specialized trainings in these areas for building principals and leadership across system (Team and Elementary Leaders, Dept. Heads)**

Total Increase: \$140,700

Professional Development

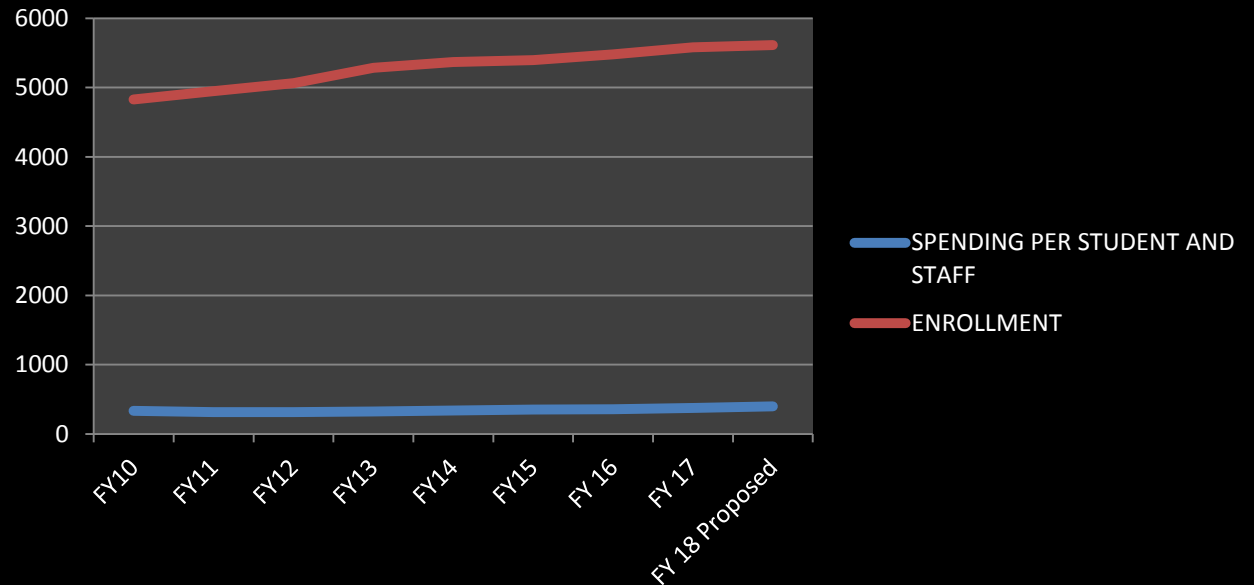
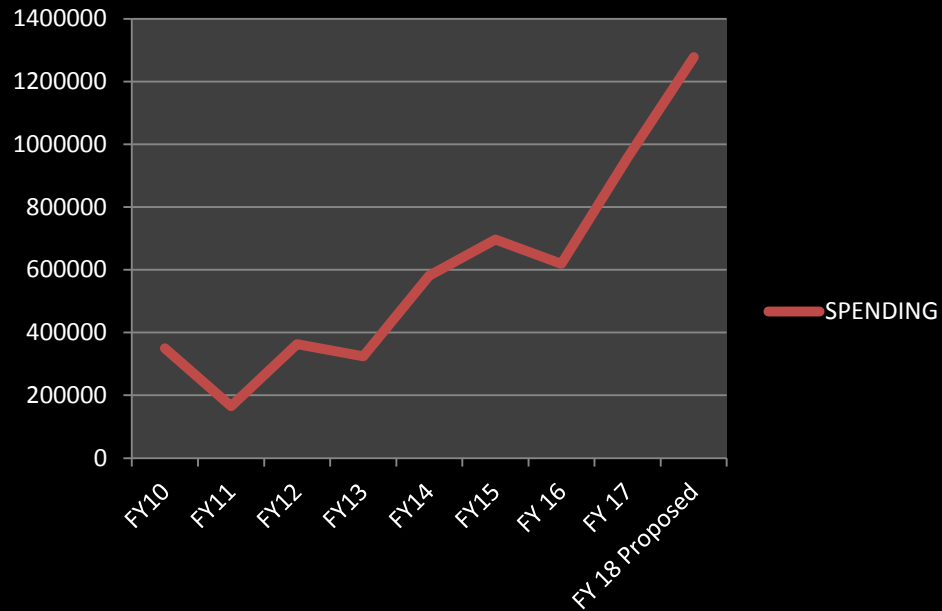
- Renaissance Learning Assessment and RTI intervention Suite
- Upgrade of our current subscriptions to meet new enrollment (aimsweb example)
- Book room additions and upgrades with increases in informational text/text complexity resources
- Math Curriculum Refresh phase 2, K-4 (Investigations 3)
- Added Science online texts and Gizmo (simulation) subscriptions
- Seeking to add online Grammar and Writing student practice online resources
- New elementary classrooms/addressing additional elementary student materials in existing classrooms
- IBM Watson Inspire Data Dashboard System Year 2 ongoing fee

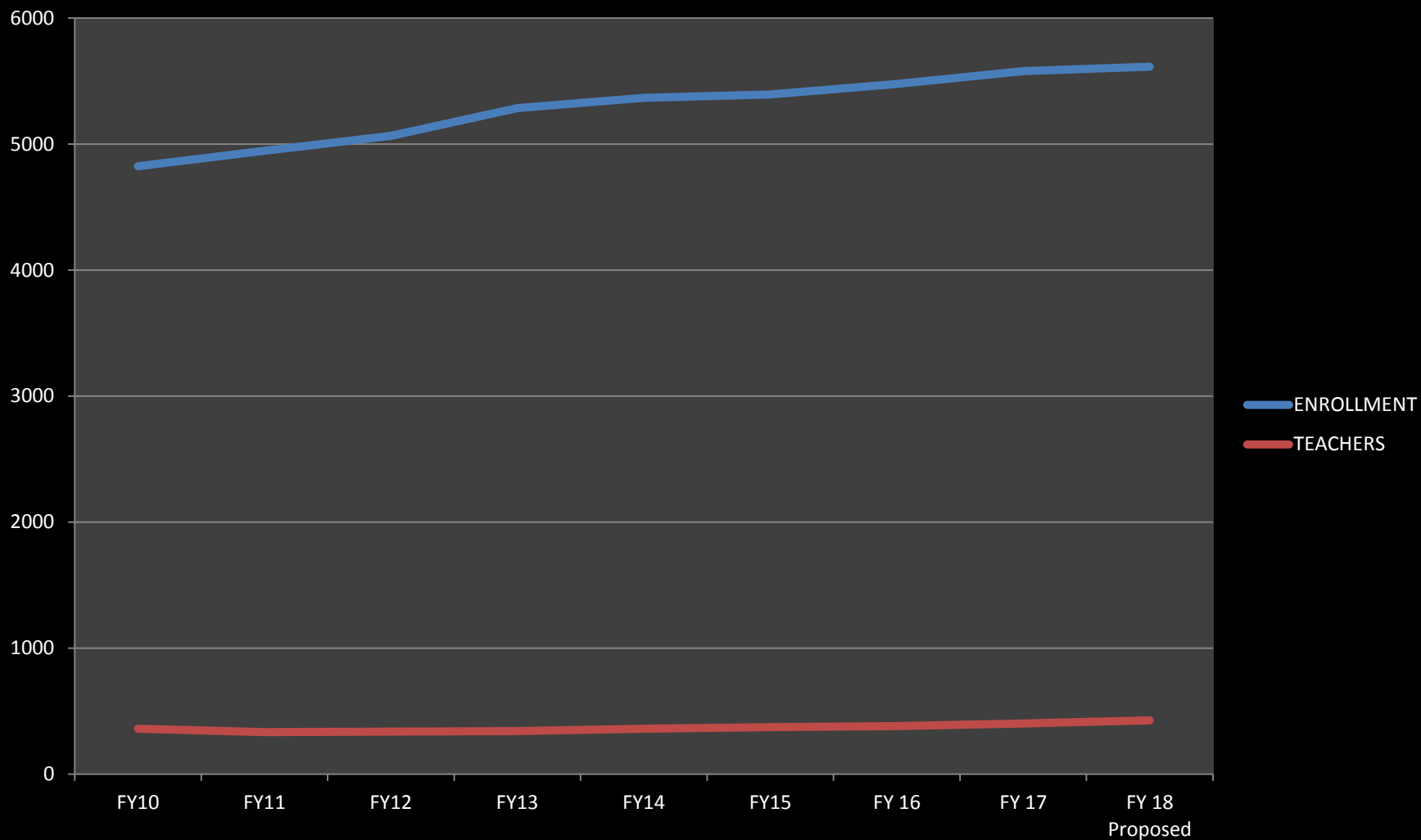
Total Increase: \$299, 567

**Curriculum: Instructional Materials/Text and
Software Reserve**

OFFICE OF TEACHING & LEARNING

SPENDING 2010-2018



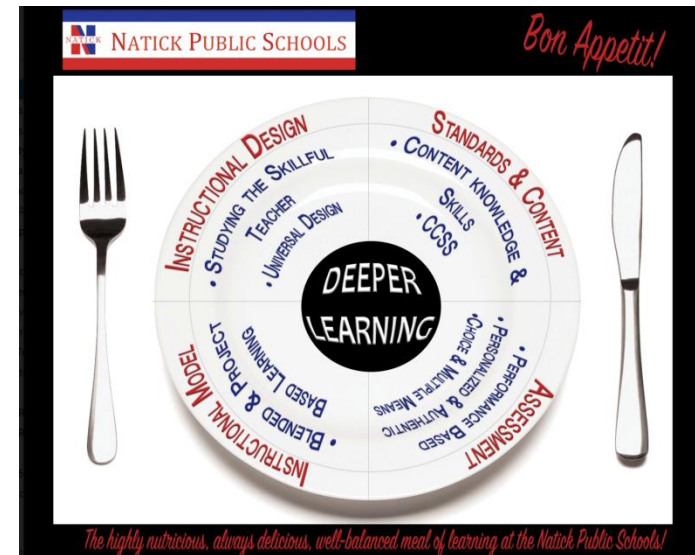


Staffing Requests

Stay lean, reflective, and agile without compromising instructional model

- Build and enhance in-district expertise
- Response to Intervention, Data Dashboards/Content Repository
- Continue paperless work, reduction in text purchase in favor of personalized online materials
- Analyze & review current offerings/resources
 - Curriculum audits to drive revision
 - Yearly summer curriculum review

Budget Reduction/ Maintenance Strategies



ITEM TITLE: Schedule of Future Agenda Items

ITEM SUMMARY:

ATTACHMENTS:

Description	File Name	Type
Schedule of Future Agenda Items Jan 2017-June 2017	Agenda_Items_-January_23-June_2017.docx	Cover Memo

School Committee Meetings
Agenda Topics
January 2017 – June 2017

January 23	<ul style="list-style-type: none"> • FY'18 Budget Presentation – Curriculum Budget, Online Learning Budget • Transportation Warrant Article • FY'18 budget – Student Services
February 6	<ul style="list-style-type: none"> • Public Hearing on FY'18 Budget • Review of Fees
February 27	<ul style="list-style-type: none"> • FY'18 Budget – School Committee votes budget
March 6	<ul style="list-style-type: none"> • Declassification of Executive Session minutes • Solar Panel Update
March 20	<ul style="list-style-type: none"> • Continued Discussion of FY'18 Budget • Recognition of Student Representative to the School Committee • Quarterly Staffing Report • Results of the Elementary Family Surveys
April 3	<ul style="list-style-type: none"> • School Committee Reorganization
April 24	<ul style="list-style-type: none"> • Approve last day of school for 2016-2017 school year • Report from ASAP
May 8	<ul style="list-style-type: none"> • Hey NHS – Update on Middle School Experience • Middle School Schedule Update
May 22	<ul style="list-style-type: none"> • Elementary Principals Professional Practice Goal - Literacy Instruction • Update from Memorial School and Johnson School Principals • Homework Procedures
June 5	<ul style="list-style-type: none"> • 2017-2018 Projected Enrollments • Innovation Team Report – Grace Magley • FY'17 Budget Update • Approval of 2017-2018 School Committee Meeting Schedule • Non-Rep Salary Schedule
June 19	<ul style="list-style-type: none"> • Fine and Performance Arts Audit Report – Dr. Nolin • RTI Goal Update – Mr. Luff • Quarterly Staffing Report

ITEM TITLE: Future Meetings

ITEM SUMMARY: February 6 - Public Hearing on the Proposed FY'18 Budget, Review of Fees
February 27- FY'18 Budget Adjustment
