

Needham Public Schools Demographic Profile

Selected Indicators – Comparable Communities:

Community	FY15 Average Single Family Tax Bill (1)		FY15 Per-Pupil Expenditure (2)		FY15 Student Teacher Ratio (2)		FY14 MCAS ELA CPI (3)		FY14 MCAS Math CPI (3)		FY15 Combined SAT (3)		FY15 Teacher Starting Salary with Masters (4)		FY15 Teacher Top Salary with Masters + 30 (4)	
	Amount	Rank	Amount	Rank	Ratio	Rank	Score	Rank	Score	Rank	Score	Rank	Amount	Rank	Amount	Rank
Belmont	\$10,938	8	13,029	19	17.2 to 1	21	95.5	9	94.1	3	1788	8	\$51,101	4	\$94,330	8
Brookline	N/A		17,652	7	13.0 to 1	9	93.5	17	89.8	15	1794	6	\$53,128	1	\$97,044	6
Concord *MCAS	\$12,890	5	17,517	9	13.1 to 1	11	99.1	1	97.8	1	1751	11	\$49,982	8	\$100,385	1
Dedham	\$6,375	18	17,780	6	12.0 to 1	3	89.2	19	86.0	18	1473	20	\$52,579	2	\$85,447	16
Dover **MCAS	\$13,715	3	24,263	1	12.1 to 1	5	97.8	2	92.9	6	1870	2	\$49,993	7	\$94,716	7
Framingham	\$5,952	19	17,449	10	11.7 to 1	2	83.1	20	76.3	20	1589	17	\$47,752	17	\$82,648	19
Holliston	\$7,495	15	13,322	18	13.6 to 1	15	94.8	12	90.8	14	1670	15	\$49,086	11	\$90,657	12
Hopkinton	\$8,885	14	13,535	17	13.7 to 1	17	94.3	14	91.1	12	1682	14	\$48,967	12	\$87,177	15
Lexington	\$12,191	6	N/A		12.4 to 1	6	96.7	3	95.0	2	1908	1	\$48,262	15	\$91,862	9
Medfield	\$9,554	12	13,849	16	13.3 to 1	12	95.0	10	91.1	13	1696	13	\$48,254	16	\$88,270	14
Natick	\$6,630	17	14,044	15	14.6 to 1	20	94.2	15	89.8	16	1633	16	\$49,141	10	\$84,712	17
Needham	\$9,240	13	15,900	11	14.5 to 1	19	94.8	13	91.5	11	1764	10	\$49,765	9	\$91,348	10
Newton	\$10,091	10	18,096	5	12.0 to 1	4	94.9	11	91.8	10	1805	5	\$48,871	13	\$97,693	4
Norwood	\$4,376	20	15,479	13	12.8 to 1	7	90.5	18	82.7	19	1477	19	\$46,487	19	\$82,916	18
Sherborn **MCAS	\$14,720	2	19,534	3	12.9 to 1	8	97.8	2	92.9	6	1870	2	\$49,993	7	\$94,716	7
Walpole	\$6,693	16	14,078	14	13.6 to 1	16	93.8	16	88.4	17	1559	18	\$50,061	6	\$88,475	13
Wayland	\$12,049	7	17,650	8	13.0 to 1	10	95.9	6	93.1	5	1786	9	\$46,381	20	\$97,219	5
Wellesley	\$13,326	4	18,289	4	13.4 to 1	13	95.7	8	92.1	9	1818	4	\$50,122	5	\$98,020	3
Weston	\$18,059	1	22,768	2	11.5 to 1	1	96.5	4	92.6	8	1829	3	\$51,667	3	\$98,564	2
Westwood	\$9,999	11	15,833	12	13.8 to 1	18	95.9	7	93.6	4	1705	12	\$48,528	14	\$90,907	11
Winchester	\$10,588	9	12,801	20	13.5 to 1	14	96.3	5	92.8	7	1789	7	\$46,796	18	\$82,155	20

* - Concord-Carlisle

** - Dover-Sherborn

(1) Source: Commonwealth of Massachusetts Department of Revenue Website. Brookline has adopted a residential tax exemption and does not submit sufficient data to determine average tax bill.

(2) Source: Commonwealth of Massachusetts Department of Education Website. Concord, Dover & Sherborn reported separately.

(3) Source: Commonwealth of Massachusetts Department of Education Website. 2014 MCAS Data for All Students, All Grades. Test data reported for Concord-Carlisle, Dover-Sherborn.

(4) Source: Commonwealth of Massachusetts Department of Education Website; school district websites and informal telephone survey of school districts.

Selected Indicators – Student Demographics

Needham Student Enrollment by Gender (PreK-12)	2014-15 District	2014-15 % District	2015-16 District	2015-16 % District
Male	2,739	49.6%	2,746	49.2%
Female	2,780	50.4%	2,835	50.8%
Total	5,519	100.0%	5,581	100.0%

Massachusetts Student Enrollment by Gender (PreK-12)	2014-15 State	2014-15 % State	2015-16 State	2015-16 % State
Male	489,731	51.2%	488,472	51.2%
Female	466,113	48.8%	464,957	48.8%
Total	955,844	100.0%	953,429	100.0%

Student Indicators	2013-14 % District	2013-14 % State	2014-15 % District	2014-15 % State
Attendance Rate	96.4%	94.9%	96.3%	94.7%
Average # Days Absent	6.4%	8.7%	6.6%	9.0%
Absent 10 Days or More	18.9%	30.4%	20.1%	32.0%
Chronically Absent (10% or More)	4.7%	12.3%	5.1%	12.9%
Unexcused Absences > 9	0.0%	10.5%	0.0%	12.5%
Retention Rate	0.2%	1.6%	0.1%	1.5%

Class Size by Gender and Selected Populations	2012-13 % District	2012-13 % State	2013-14 % District	2013-14 % State
Total # of Classes	1,834	420,166	1,977	430,652
Average Class Size	19.3	18.2	19.1	18.1
Number of Students	5,474	961,788	5,540	959,244
Female %	49.9%	48.7%	50.1%	48.7%
Male %	50.1%	51.3%	49.9%	51.3%
Limited English Proficient %	1.4%	7.6%	1.4%	8.0%
Special Education %	14.3%	16.8%	15.0%	16.8%
Low Income %	6.2%	38.0%	7.2%	39.4%

Class Size by Race & Ethnicity	2012-13 % District	2012-13 % State	2013-14 % District	2013-14 % State
Total # of Classes	1,834	420,166	1,977	430,652
Average Class Size	19.3	18.2	19.1	18.1
Number of Students	5,474	961,788	5,540	959,244
African American %	2.6%	8.6%	2.5%	8.6%
Asian %	7.1%	6.0%	7.5%	6.2%
Hispanic %	4.3%	16.6%	4.6%	17.2%
White %	82.8%	65.6%	81.7%	64.8%
Native American %	0.1%	0.2%	0.1%	0.2%
Native Hawaiian, Pacific Islander %	0.0%	0.1%	0.0%	0.1%
Multi-Race, Non-Hispanic %	3.1%	2.7%	3.7%	2.9%

Source: Massachusetts Department of Elementary & Secondary Education

Selected Indicators – Graduation

Graduation Rates by Cohort (2014-15)	# Students in 2015 Cohort	% Graduated	% Still in School	% Non-Grad Completers	% High School Equivalent	% Dropped Out
All Students	391	97.7%	2.0%	0.0%	0.3%	0.0%
Male	201	99.0%	1.0%	0.0%	0.0%	0.0%
Female	190	96.3%	3.2%	0.0%	0.5%	0.0%
ELL	4	0.0%	0.0%	0.0%	0.0%	0.0%
Students with Disabilities	63	88.9%	11.1%	0.0%	0.0%	0.0%
Low Income	37	94.6%	2.7%	0.0%	2.7%	0.0%
High Needs	88	89.8%	9.1%	0.0%	1.1%	0.0%
African American/ Black	8	87.5%	0.0%	0.0%	12.5%	0.0%
Asian	21	100.0%	0.0%	0.0%	0.0%	0.0%
Hispanic/ Latino	14	85.7%	14.3%	0.0%	0.0%	0.0%
American Indian or Alaska Native	0	0.0%	0.0%	0.0%	0.0%	0.0%
White	333	98.2%	1.8%	0.0%	0.0%	0.0%
Multi-Race, Non-Hispanic/ Latino	15	100.0%	0.0%	0.0%	0.0%	0.0%

Plans of High School Graduates (Percent)	Number of Graduates	Four Year Colleges (%)	Two Year Colleges (%)	Military (%)	Work (%)	Other (%)	Unknown (%)
2015	387	90.5	2.9	0.0	3.1	1.3	2.3
2014	363	90.1	0.6	0.3	0.6	0.6	8.0
2013	365	93.5	2.2	0.0	0.0	0.5	3.8
2012	357	90.5	1.7	0.8	2.2	1.4	3.4
2011	324	92.9	1.8	0.0	0.0	0.6	4.6
2010	357	93.9	3.1	0.3	0.0	1.9	0.8

Source: Massachusetts Department of Elementary & Secondary Education



“Visual Find Photograph” by Charlie Bateman (NHS Grade 10)

Class of 2015 Profile: Schools Attended

American University (2)
Assumption College
Barnard College
Bates College (2)
Bentley University
Boston College (5)
Boston University (7)
Brandeis University (3)
Bridgewater State University (3)
Brigham Young University (3)
Brown University
Bryant University (3)
Bucknell University (2)
Bunker Hill Community College
Carnegie Mellon University
Champlain College (2)
Clark University (6)
Coastal Carolina University (2)
Colby College
Colgate University
College of Charleston
Colorado College (2)
Connecticut College (2)
Cornell University
Dickinson College
Elon University
Emerson College (2)
Emory University
Endicott College
Fairfield University (3)
Fisher College
Framingham State University
Franklin and Marshall College
Gardner-Webb University
Georgia Institute of Technology (4)
Gordon College
Goucher College
Hamilton College
High Point University (2)
Hobart and William Smith Colleges
Hofstra University
Indiana University at Bloomington (2)
Ithaca College (2)
James Madison University
Johnson & Wales University (2)
Keene State College
Lafayette College
Lasell College
Lehigh University (5)
Lenoir Community College
Lesley University (2)
Loyola University New Orleans
Marquette University
Marymount Manhattan College
Massachusetts Bay Community College (7)
Massachusetts College of Art & Design (3)
Massachusetts Institute of Technology (2)
Massachusetts Maritime Academy
McGill University (2)
Massachusetts College of Pharmacy & Health Sciences (2)
Merrimack College (2)
Miami University, Oxford (3)
Michigan State University
Montana State University
Mount Ida College
Muhlenberg College
New England Conservancy of Music
New York University (3)
Nichols College (2)
Northeastern University (5)
Occidental College (2)
Pennsylvania State University (3)
Plymouth State University
Providence College (7)
Queen's University
Quinnipiac University (3)
Rensselaer Polytechnic Institute (2)
Roger Williams University (3)
Saint Anselm College (4)
Saint Michael's College (2)
Simmons College (5)
Smith College
Southern New Hampshire University (4)
Stonehill College
Suffolk University (2)
Syracuse University (2)
The Culinary Institute of America
The George Washington University (6)
The University of Alabama
The University of Arizona (3)
The University of Tampa
Trinity College (2)
Tufts University (5)
Tulane University (3)
Union College (5)
University of Brighton
University of British Columbia (2)
University of Cincinnati (2)
University of Connecticut (2)
University of Delaware (3)
University of Denver (2)
University of Hartford
University of Kentucky
University of Maine
University of Maryland (4)
University of Massachusetts, Amherst (45)
University of Massachusetts, Boston (2)
University of Massachusetts, Dartmouth (3)
University of Massachusetts, Lowell (2)
University of Miami
University of Michigan (5)
University of Minnesota
University of New Hampshire (12)
University of New Haven (2)
University of Oregon
University of Pittsburgh (2)
University of Rhode Island (2)
University of Richmond (2)
University of Rochester (5)
University of San Francisco
University of South Carolina (2)
University of Southern Maine
University of Vermont (12)
University of Virginia (2)
University of Wisconsin (5)
Vanderbilt University
Vassar College
Villanova University (4)
Virginia Tech (2)
Wagner College
Washington University in St. Louis
Wellesley College
Wentworth Institute of Technology (3)
Wesleyan University
Westfield State University (3)
Yale University

Selected Indicators – Testing & Assessment

Ten Year Comparison of SAT Scores:

Comparison of SAT Scores, All Students

Test/ Region	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Writing											
Needham		589	591	612	598	610	593	583	580	590	585
State		510	511	513	510	509	509	508	509	499	497
National		497	493	493	492	491	489	488	488	487	484
Critical Reading											
Needham	587	586	588	594	594	602	592	582	584	586	580
State	520	513	513	514	514	512	497	513	515	508	508
National	508	503	501	500	499	500	497	496	496	497	495
Math											
Needham	598	594	590	602	603	610	595	594	595	605	599
State	520	524	522	525	526	526	523	530	529	523	521
National	520	518	514	514	514	515	514	514	514	513	511
Combined											
Needham	1185	1769	1769	1808	1795	1822	1780	1779	1759	1781	1764
State	1040	1547	1546	1552	1550	1547	1529	1555	1553	1530	1526
National	1031	1518	1511	1511	1510	1509	1516	1498	1498	1497	1490

Source Needham & State: Massachusetts Department of Elementary & Secondary Education & Needham Public Schools, Office of Student Development & Program Evaluation

Source Nation: The College Board, Total Group Profile Report, 20156 College-Bound Seniors

Massachusetts Comprehensive Assessment System (MCAS) Test Score Summary:

The purpose of the MCAS tests is to increase student achievement and improve instructional practice across all grades. All fourth, eighth, and tenth grade students are required to take these tests under the 1993 Education Reform Law. The tests are based on established learning standards for all public schools in the Commonwealth of Massachusetts. The tests were administered for the first time in 1998.

MCAS Language Arts

Grade/ Year	Enrolled	% Tested	Advanced (%)	Proficient (%)	Needs Imp'vment (%)	Failing/ Warning (%)
10-2015	Needham State	97	78	21	1	1
		98	49	42	6	3
08-2015	Needham State	99	40	50	8	3
		99	26	54	14	6
07-2015	Needham State	99	22	68	8	2
		99	9	60	23	8
06-2015	Needham State	100	28	59	10	2
		99	19	52	19	10
05-2015	Needham State	100	32	51	14	2
		99	23	48	20	9
04-2015	Needham State	99	13	58	23	5
		99	11	43	33	14
03-2015	Needham State	100	18	60	19	2
		100	11	49	32	9
10-2014	Needham State	99	68	29	3	1
		98	41	48	8	3
08-2014	Needham State	99	31	64	5	1
		99	14	65	14	8
07-2014	Needham State	100	21	67	9	3
		99	11	61	21	7
06-2014	Needham State	99	34	55	9	1
		100	16	52	23	9
05-2014	Needham State	100	28	54	14	4
		100	18	46	26	10
04-2014	Needham State	100	17	53	26	3
		99	13	41	33	13
03-2014	Needham State	100	15	64	19	2
		100	12	46	33	10

Source: Massachusetts Department of Elementary & Secondary Education

MCAS Mathematics

Grade/ Year	Enrolled	% Tested	Advanced (%)	Proficient (%)	Needs Imp'vment (%)	Failing/ Warning (%)
10-2015	Needham State	99	81	14	4	2
		98	53	25	13	8
08-2015	Needham State	99	50	29	15	7
		99	29	31	23	17
07-2015	Needham State	99	40	39	12	8
		99	20	30	26	23
06-2015	Needham State	100	54	29	12	4
		99	30	32	24	14
05-2015	Needham State	100	45	34	17	3
		100	35	32	21	12
04-2015	Needham State	100	34	40	23	3
		100	19	29	40	13
03-2015	Needham State	100	42	40	14	4
		100	32	39	18	11
10-2014	Needham State	99	77	18	4	1
		98	53	25	15	7
08-2014	Needham State	100	38	36	18	8
		99	19	33	29	19
07-2014	Needham State	99	36	44	14	7
		99	17	33	26	24
06-2014	Needham State	99	54	29	13	4
		100	29	31	25	15
05-2014	Needham State	100	46	29	18	7
		100	30	30	24	15
04-2014	Needham State	100	34	38	26	3
		100	20	32	36	12
03-2014	Needham State	100	48	36	12	4
		100	31	38	21	11

Source: Massachusetts Department of Elementary & Secondary Education

Science & Technology

Grade/ Year	Enrolled	% Tested	Advanced (%)	Proficient (%)	Needs Improvement (%)	Failing (%)
05-2015	Needham	100	16	50	30	4
	State	99	16	35	37	13
08-2015	Needham	99	10	63	22	5
	State	99	3	39	40	18
10-2015	Needham	100	49	42	7	1
	State	99	27	44	23	5
05-2014	Needham	100	26	37	31	6
	State	100	20	33	34	13
08-2014	Needham	100	13	57	26	4
	State	99	4	38	41	18
10-2014	Needham	100	49	43	8	1
	State	99	29	42	24	5

Source: Massachusetts Department of Elementary & Secondary Education



“Organic Exploration” by Niamh Curry (NHS Grade 10)

Selected Indicators – Staffing Demographic Data

Teacher Data	2013-14	2013-14	2014-15	2014-15
	District	State	District	State
Total # Teachers	357.50	70,489.30	381.10	71,886.80
% of Teachers Licensed in Teaching Assignment	99.4%	97.6%	99.3%	97.4%
Total # of Classes in Core Academic Areas	1,577	351,065	1,848	346,081
% of Core Academic Classes Taught by Highly Qualified Teachers	100.0%	95.5%	99.4%	95.4%
Student/Teacher Ratio	15.5 to 1	13.6 to 1	14.5 to 1	13.3 to 1

Teacher Salaries	2012-13	2013-14	2012-13	2013-14
	District	District	State	State
Average Saalry	\$81,062	\$87,175	\$71,983	\$73,908
FTE Count	361.10	357.50	68,183.40	68,206.80

All Staffing Data by Race, Ethnicity & Gender (FTE)	2013-14	2013-14	2014-15	2014-15
	District	State	District	State
African American	13.4	4,161.6	15.5	4,385.0
Asian	12.4	1,560.2	10.4	1,657.1
Hispanic	11.8	4,199.6	11.9	4,359.0
White	661.0	116,323.8	687.8	117,578.8
Native American	-	121.9	-	118.2
Native Hawaiian, Pacific Islander	2.0	100.7	1.0	90.6
Multi-Race, Non-Hispanic	5.0	493.7	8.0	562.6
Males	138.4	25,347.5	143.3	25,829.8
Females	567.2	101,614.0	591.2	102,920.4
FTE Count	705.6	129,961.5	734.6	128,751.3

Educator Evaluation Performance Rating	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
	# Educators	# Evaluated	% Evaluated	% Exemplary	% Proficient	% Needs Imp	% Unsatisfactory
All Educators	503	502	99.8%	1.0%	97.2%	1.6%	0.2%
Administrators	46	46	100.0%	6.5%	89.1%	4.3%	0.0%
Teachers	356	355	99.7%	0.6%	98.3%	0.8%	0.3%
Teachers - Professional Status	269	269	100.0%	0.7%	98.5%	0.7%	0.0%
Teachers - Non-Professional Status	86	86	100.0%	0.0%	97.7%	1.2%	1.2%

Educator Evaluation Performance Rating	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15	2014-15
	# Educators	# Evaluated	% Evaluated	% Exemplary	% Proficient	% Needs Imp	% Unsatisfactory
All Educators	526	516	98.1%	0.4%	97.3%	2.1%	0.2%
Administrators	49	48	98.0%	4.2%	93.8%	2.1%	0.0%
Teachers	395	388	98.2%	0.0%	97.4%	2.3%	0.3%
Teachers - Professional Status	287	282	98.3%	0.0%	99.3%	0.7%	0.0%
Teachers - Non-Professional Status	108	106	98.1%	0.0%	92.5%	6.6%	0.9%

Source: Massachusetts Department of Elementary & Secondary Education

Grants Summary: FY06 – FY16

GRANT SUMMARY	FY '06	FY '07	FY '08	FY '09	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16
MA DOE – Entitlement	\$2,058,483	\$2,177,913	\$2,206,476	\$2,186,856	\$2,203,163	\$2,202,160	\$2,256,679	\$2,272,767	\$2,252,769	\$2,419,037	\$2,448,356
MA DOE – Federal Stimulus (Entitlement)	\$0	\$0	\$0	\$643,484	\$1,188,803	\$1,287,891	\$508,281	\$0	\$0	\$0	\$0
MA DOE - Competitive/Continuation	\$34,805	\$19,600	\$12,700	\$12,100	\$10,900	\$17,300	\$8,800	\$7,900	\$8,700	\$5,988	\$0
Other/ Foundation	\$234,555	\$362,597	\$382,454	\$285,061	\$202,446	\$359,800	\$324,166	\$295,718	\$347,581	\$491,931	\$303,631
Total All Grants	\$2,327,843	\$2,560,110	\$2,601,630	\$3,127,501	\$3,605,312	\$3,867,151	\$3,097,926	\$2,576,385	\$2,609,050	\$2,916,956	\$2,751,987
% increase over previous year total	6.7%	10.0%	1.6%	20.2%	15.3%	7.3%	-19.9%	-16.8%	1.3%	11.8%	-5.7%

GRANT DETAIL

Mass DOE -- State/Federal Entitlement	FY '06	FY '07	FY '08	FY '09	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16
SPED 94-142 (Federal)	\$1,027,201	\$1,033,324	\$1,059,524	\$1,081,786	\$1,156,627	\$1,196,241	\$1,201,544	\$1,215,814	\$1,181,623	\$1,326,801	\$1,201,188
SPED Early Childhood Education	\$35,967	\$35,971	\$36,007	\$35,079	\$35,108	\$35,177	\$35,186	\$35,100	\$33,607	\$35,044	\$35,015
SPED Early Childhood Program Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900	\$5,600	\$2,250
SPED Supporting Access to the Curriculum/ Pgm Imp	\$15,000	\$42,752	\$29,885	\$16,417	\$0	\$0	\$62,609	\$40,334	\$23,547	\$43,188	\$43,747
METCO	\$736,821	\$838,128	\$870,157	\$839,875	\$798,641	\$766,561	\$769,693	\$795,026	\$840,442	\$797,308	\$940,848
TITLE IID – Technology*	\$3,833	\$1,927	\$2,022	\$2,276	\$2,278	\$0	\$0	\$0	\$0	\$0	\$0
Title IIA – Improving Educator Quality*	\$80,680	\$79,005	\$79,473	\$82,135	\$82,448	\$81,328	\$68,283	\$68,782	\$65,075	\$65,021	\$65,009
Title III - English Language Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,960
Title V – Innovative Programs*	\$6,776	\$3,396	\$3,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title IV -- Safe and Drug Free Schools*	\$15,390	\$14,679	\$13,384	\$13,628	\$11,809	\$5,476	\$0	\$0	\$0	\$0	\$0
Title I (academic assistance - low-income students)	\$96,106	\$80,647	\$80,433	\$81,840	\$88,343	\$90,186	\$99,011	\$100,771	\$90,019	\$126,597	\$112,721
LEP Summer Support/ Title III						\$2,953	\$0	\$0	\$0	\$0	\$0
Program Improvement Special Education											
SPED Corrective Action		\$12,000									
SPED Program Review (audit prep)											
Early Childhood Mental Health											
Limited English Proficient Assessments											
Title I for Delinquent/Neglected* – Walker School	\$40,709	\$36,084	\$32,131	\$33,820	\$27,909	\$24,238	\$20,353	\$16,940	\$15,556	\$19,478	\$29,618
ARRA - SFSF Recovery Grant				\$643,484	\$580,867	\$457,937	\$0	\$0	\$0	\$0	\$0
ARRA - IDEA Special Education (School Age)					\$580,984	\$803,002	\$0	\$0	\$0	\$0	\$0
ARRA - IDEA Special Education (Preschool)					\$26,952	\$26,952	\$0	\$0	\$0	\$0	\$0
Education Jobs						\$0	\$508,281	\$0	\$0	\$0	\$0
Subtotal	\$2,058,483	\$2,177,913	\$2,206,476	\$2,830,340	\$3,391,966	\$3,490,051	\$2,764,960	\$2,272,767	\$2,252,769	\$2,419,037	\$2,448,356

* all federal grants require equitable participation by Needham private schools -- St. Joseph's Elementary and Middle Schools, and Walker School are participating in Title IIA, Title IID, Title IVA, Title V. Walker School also generated an additional Title I appropriation, as noted. St. Sebastian's elected not to participate.

Massachusetts DOE -- State/Federal Competitive	FY '06	FY '07	FY '08	FY '09	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16
Academic Support Services (MCAS Tutoring)	\$3,830	\$4,700	\$12,700	\$12,100	\$10,900	\$9,800	\$8,800	\$7,900	\$8,700	\$5,988	\$0
Community Service Learning											
Full-Day Kindergarten Enhancement	\$14,975	\$14,900									
Early Childhood Mental Health	\$16,000										
Early Childhood Language & Literacy Development						\$7,500	\$0	\$0	\$0	\$0	\$0
Subtotal	\$34,805	\$19,600	\$12,700	\$12,100	\$10,900	\$17,300	\$8,800	\$7,900	\$8,700	\$5,988	\$0

Grants Summary: FY06 – FY16 (continued)

OTHER GRANTS	FY '06	FY '07	FY '08	FY '09	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16
<u>Foundation</u>											
MetroWest Community Health Care Foundation	\$55,000	\$55,000	\$55,000	\$25,000	\$0	\$31,000	\$17,200	\$11,300	\$0	\$0	\$0
Metro West Mental Health Assessment									\$1,190	\$17,848	\$0
Metrowest Obesity Grant		\$32,650									
Needham Education Foundation Small Grants	\$28,941	\$39,207	\$65,240	\$40,342	\$51,895	\$28,126	\$105,506	\$69,683	\$63,041	\$136,608	\$60,529
Needham Education Foundation Large Grants	\$54,313	\$30,000	\$45,000	\$13,927	\$0	\$61,394	\$41,750	\$21,500	\$41,706	\$95,540	\$15,000
Needham Education Foundation Collaborative Init.		\$10,000	\$10,000	\$0	\$0	\$0	\$6,800	\$25,000	\$111,500	\$94,575	\$106,742
Needham Education Foundation Innovation Fund										\$26,000	\$0
Needham Education Found Out of Cycle		\$9,000									
Jason Foundation											
MA Biotechnology Ed Found BioTech Award		\$8,800	\$1,200	\$0	\$0	\$0	\$0	\$0			
Smart Technologies		\$22,872									
Needham Cong Church-Steps to Success		\$18,000	\$23,600	\$0	\$0	\$0	\$0	\$0			
National Education Association (NEA)							\$5,000	\$0			
<u>MA Department of Public Health</u>											
Enhanced School Health Services	\$64,049	\$72,395	\$72,395	\$148,000	\$121,360	\$121,360	\$121,360	\$121,360	\$121,360	\$121,360	\$121,360
DPH Public Health (Pass Through)			\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>U.S. Environmental Protection Agency</u>											
Environmental Education - Science Center						\$44,510	\$0	\$0			
<u>New England Dairy</u>											
Dairy Coucil- Food Service									\$3,784	\$0	\$0
<u>MA Cultural Council</u>											
Creative Schools Program		\$8,000	\$8,000						\$5,000	\$0	\$0
Yellow Bus				\$200				\$200			
MA Travel & Tourism (Riverside Contract			\$50,000								
Subtotal	\$234,555	\$362,597	\$382,454	\$285,061	\$202,446	\$359,800	\$324,166	\$295,718	\$347,581	\$491,931	\$303,631

Revolving (Fee-Based) Fund Summary: FY13 – FY15

REVOLVING FUND	FY13 CURRENT REVENUE	FY13 TOTAL EXPENDED	FY13 ENDING BALANCE	FY14 CURRENT REVENUE	FY14 TOTAL EXPENDED	FY14 ENDING BALANCE	FY15 CURRENT REVENUE	FY15 TOTAL EXPENDED	FY15 ENDING BALANCE	NOTE
FEE BASED TRANSPORTATION	542,474	536,115	507,825	561,411	555,453	513,782.39	543,327.02	538,255.14	518,854.27	(1)
PRODUCTION CENTER FEE-BASED	14,631	8,211	12,120	14,725	14,414	12,432.35	19,504.44	21,931.99	10,004.80	
BROADMEADOW LEASE	13,983	13,983	0	14,719	14,719	0.00	14,220.69	14,220.67	0.02	
BROADMEADOW BOOK/EQUIPMENT	-	-	0	-	-	0.00	-	-	0.00	
ELIOT LEASE	9,891	9,891	0	12,142	12,142	(0.00)	16,694.09	16,694.08	0.01	
ELIOT BOOK/EQUIPMENT SALES	760	687	648	549	564	633.60	695.56	633.60	695.56	
HILLSIDE LEASE	-	-	-	6,734	6,734	-	9,226.05	9,226.01	0.04	
HILLSIDE LESLEY INTERNS	37,290	45,298	5,055	47,120	47,395	4,780.71	56,700.00	50,440.35	11,040.36	
HILLSIDE BOOK/EQUIPMENT SALES	-	-	1,360	-	-	1,359.56	-	210.54	1,149.02	
MITCHELL LEASE	16,196	16,196	-	16,105	15,368	736.96	14,153.77	13,753.77	1,136.96	
NEWMAN LEASE	19,131	19,131	0	19,026	19,026	0.00	18,729.35	18,729.33	0.02	
NEWMAN BOOK/EQUIPMENT SALE	1,144	402	1,821	953	1,014	1,760.36	1,127.19	472.75	2,414.80	
HIGH ROCK LOST BOOKS	-	-	228	10	-	238.00	-	-	238.00	
HIGH ROCK OVERNIGHT CAMP	-	-	-	-	-	-	-	-	-	
HIGH ROCK BOOK/EQUIPMENT SALES	938	2,001	3,287	821	1,688	2,420.20	-	-	2,420.20	
POLLARD JAPAN EXCHANGE	-	-	611	-	-	609.90	-	-	609.90	
POLLARD BOOK/EQUIPMENT SALES	1,955	4,441	2,579	9,991	12,360	209.34	9,267.08	9,282.00	194.42	
POLLARD LOST BOOKS	455	-	1,583	190	-	1,773.27	125.00	-	1,898.27	
POLLARD NON-RESIDENT TUITION	9,285	-	9,285	-	-	9,285.00	-	-	9,285.00	
HIGH SCHOOL TESTING	74,115	62,271	21,899	77,575	73,966	25,508.44	87,987.00	85,531.00	27,964.44	
HIGH SCHOOL BOOK/EQUIPMENT SALES	-	-	1,319	-	-	1,318.75	16,295.06	17,076.00	537.81	
HIGH SCHOOL LOCKERS	651	1,563	91	1,519	8	1,602.16	1,325.20	-	2,927.36	
HIGH SCHOOL TEXTBOOK RECOVERY	1,171	-	5,225	2,213	4,005	3,431.75	804.00	80.00	4,155.75	
HIGH SCHOOL PARKING	6,150	5,424	2,325	6,720	5,940	3,105.49	6,540.00	6,186.90	3,458.59	
HIGH SCHOOL NON-RESIDENT TUITION	-	10,605	15,292	-	10,124	5,168.34	-	2,403.60	2,764.74	
SPED OUT-OF-DISTRICT TUITION	9,591	9,591	279	9,180	9,180	278.99	-	-	278.99	
SPED NON-RESIDENT TUITION	98,214	77,179	53,583	112,857	117,559	48,881.20	79,450.00	127,263.78	1,067.42	
INTEGRATED PRESCHOOL	248,379	250,177	126,299	227,507	261,370	92,435.03	179,806.58	228,509.19	43,732.42	(2)
SCIENCE CENTER PROFESSIONAL DEVELOPMENT	600	2,410	1,744	2,790	3,497	1,036.23	-	0.36	1,035.87	
SCIENCE CENTER AFTER SCHOOL PROGRAM	5,150	4,107	1,043	19,225	13,855	6,412.66	-	-	6,412.66	
MEDIA RECOVERY	2,587	3,989	2,341	2,933	1,000	4,272.80	1,482.95	355.18	5,400.57	
1-1 DEVICE SALES	-	-	-	87,244	-	87,243.54	(8,784.98)	70,936.11	7,522.45	
SCH PERFORMING GROUPS	20,935	39,775	11,603	20,808	27,907	4,503.04	19,665.00	22,171.84	1,996.20	
FEE-BASED ARTS INSTRUCTION	238,764	243,808	26,087	233,282	232,739	26,630.47	216,583.50	215,261.53	27,952.44	
FINE & PERFORMING ARTS SALES TO STUDENTS	10,849	12,325	2,695	12,460	13,413	1,740.79	10,190.54	9,122.80	2,808.53	
GRAPHIC ARTS	68,222	58,262	38,389	65,119	77,392	26,116.84	61,968.84	57,626.66	30,459.02	
MUSICAL	33,728	29,052	15,867	28,456	22,847	21,475.38	27,732.82	26,963.57	22,244.63	
WORLD LANGUAGES FEE-BASED	4,365	5,377	129	3,350	2,891	588.00	3,449.00	2,553.72	1,483.28	
KINDERGARTEN AFTER SCHOOL ENRICH (KASE)	944,264	774,666	671,462	985,910	939,090	718,281.91	964,098.46	1,046,105.59	636,274.78	(3)
ELEMENTARY AFTER SCHOOL ENRICH (EASE)	100,778	100,741	17,164	158,661	145,993	29,832.75	173,170.90	160,579.65	42,424.00	
POLLARD AFTER SCHOOL ENRICH (PAS)	97,419	103,742	9,222	114,605	116,835	6,992.07	113,783.00	119,855.87	919.20	
SUMMER SCHOOL	257,653	268,783	346,083	289,144	270,920	364,306.86	300,946.55	289,277.66	375,975.75	(4)
TUTORING	145	165	-	40	-	40.00	30.00	-	70.00	
SUMMER SPORTS CLINICS	13,310	8,320	27,185	24,996	18,243	33,938.74	24,600.00	15,239.52	43,299.22	
METCO REVOLVING FUND	1,085	-	3,009	1,650	1,826	2,831.98	2,867.00	3,127.00	2,571.98	
METCO SUMMER SCHOOL	-	-	39	-	-	39.00	-	-	39.00	

Revolving (Fee-Based) Funds: FY13 – FY15 (continued)

REVOLVING FUND	FY13 CURRENT REVENUE	FY13 TOTAL EXPENDED	FY13 ENDING BALANCE	FY14 CURRENT REVENUE	FY14 TOTAL EXPENDED	FY14 ENDING BALANCE	FY15 CURRENT REVENUE	FY15 TOTAL EXPENDED	FY15 ENDING BALANCE	NOTE
HIGH SCHOOL ATHLETICS	499,747	491,426	93,911	524,508	566,930	51,488.48	558,629.95	559,032.42	51,086.01	
FOOD SERVICES	1,912,904	1,980,145	978,674	2,051,681	2,073,343	957,012.52	2,076,144.65	2,079,418.58	953,738.59	(5)
ADULT EDUCATION	283,272	272,011	68,603	262,464	260,548	70,519.14	238,510.99	264,689.52	44,340.61	
STAFF DEVELOPMENT	4,480	734	31,373	4,885	12,018	24,239.71	2,998.00	21,243.79	5,993.92	
GRAND TOTAL REVOLVING	5,606,660	5,473,003	3,119,338	6,036,278	5,984,316	3,171,294.70	5,864,045.25	6,124,462.07	2,910,877.88	

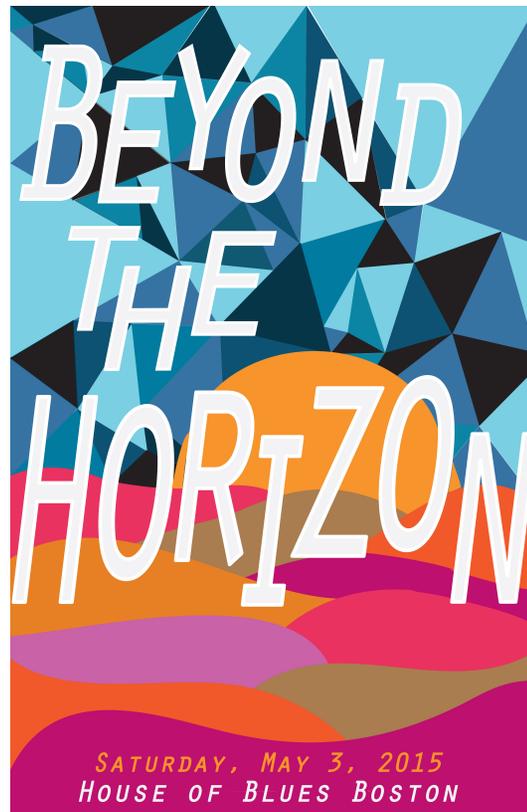
(1) Transportation balance represents fee pre-collection for next fiscal year. Fund also requires fund balance equivalent to 1-3 months operations for cash flow.

(2) Preschool balance represents fee pre-collections for summer and next fiscal year programs.

(3) KASE fund balance includes assigned balances: \$50,000 fee pre-collections, 3 months operations (\$298,554), bus replacement reserve (\$95,200), reserve for unrecovered FY13 health insurance and payroll tax expense (\$87,000), contingency for KASE moving expenses to off-site location (\$5,000), 0.5 SPED Aide (\$17,000), and reserve for 1.75% salary increase associated with longer school day (\$10,200.)

(4) Summer School fund balance represents pre-collection of fee revenues for summer classes in next fiscal year.

(5) Food Service includes assigned fund balances: 3 mo operating reserves (\$619,510); fee pre-collections (\$58,336); and reserve for NHS dining/servery improvements (\$250,000), reserve for steamers at Broadmeadow & Pollard (\$18,000), and reserve for District walk-in freezer (\$40,000.)



“Beyond the Horizon
Concert Poster”
by Marcella Hunt
(NHS Grade 10)