

Wellesley Public Schools



To: School Committee
From: Bella T. Wong
Date: June 6, 2011
Re: System Goals, 2010-2011

These values represent the essential and enduring commitments of the Wellesley Public Schools:

- Academic excellence
- Cooperative and caring relationships
- Respect for human differences
- Commitment to community

- I. INSURE THAT ACADEMIC, SOCIAL, AND EMOTIONAL NEEDS OF STUDENTS ARE IDENTIFIED AND MATCHED WITH APPROPRIATE CURRICULA AND EXPERIENCES.

Ongoing Initiatives

- A. Develop and implement strategies to close the documented disparate achievement gaps for identified groups of students.

The Action Plan for Equity and Excellence: Addressing Achievement Gaps was launched on opening day this year and is currently posted on the district website. The action plan's objective is to coordinate the work being done across the district to narrow the documented achievement gaps for students by strengthening the coordination of our collective strategies and resources being applied for the benefit of all students. In fact, it is understood that achievement gaps will not be narrowed without a concerted effort across the district. Research supports that coordinating these efforts will not only enhance the quality and efficacy of our work with specific groups of children, but will also have a broader positive impact for the benefit of all our students.

The organizational structure of the plan is as follows:

- I. Document progress using the data available to us
- II. Develop and implement common assessments
- III. Develop tiered-intervention strategies
- IV. Review curriculum and instruction for relevancy
- V. Monitor and support student engagement
- VI. Create culture to support appropriate and important intellectual risk taking
- VII. Technology plan to support instruction
- VIII. Professional development
- IX. Planning time
- X. Apply research
- XI. Monitor progress, adjust strategies, until success is achieved

It will take several years of concerted effort to narrow or eliminate achievement gaps for identified sub-groups. The goal for this year was to use this outline to document the work currently being done or completed for the purpose of creating a living document that would encapsulate the district's work under the plan and facilitate its use as reference for other educators to use. Vicky Anderson completed this work as part of her superintendent internship and presented her report to the School Committee on February 15, 2011. She has subsequently presented it to district administrators and at several schools.

Aside from the annual documentation of data, several initiatives have occurred this year with substantive results. Through our EDCO membership, we have become part of the Greater Boston Students of Color Achievement Network (GBSOCAN). A team of district-wide educators (Stephen Goodwin, Becky McFall, Jamie Chisum, Vicky Anderson, Kalise Jacobs) attended winter and spring panel discussions on closing the achievement gap. One of the speakers was Bill Johnson, Superintendent of Schools in Rockville Centre, New York. His school district has successfully narrowed its student achievement gap and raised aggregate student performance data for all students. This led to a followup video conference between the administrators of his school district and administrators from Canton and Wellesley Public Schools to discuss strategies they had implemented over a multi-year action plan. This professional development has inspired staff to pursue and sustain several in-district initiatives:

1. Our work to launch tiered instructional intervention strategies in the elementary schools (grade two AIMSWeb pilot), create study groups at the Middle School, and looking at assessment and student work at the high school.
 2. Through our affiliation with Empowering Cultural Initiatives (EMI), a District Equity Support Team (Bill Craft, Jackie Katz, Adam Cluff, Ellen Theriault, and Nancy Kuziemski) was created. This team met four times with EMI leadership for the purpose of sharing ideas with teams from other school districts. Out of these meetings have come two other initiatives. First, an elementary level reading program is being launched where students will have a book a week to read this summer. The primary goal is to foster a continued connection to the school community over the summer through reading just-right books. Mentors will include notes to students with each book. In the fall, we'll have a gathering where students can share about their favorite book from their summer reading. Second, is the launching of a summer United Scholars program for 9th and 10th grade high school students. The students will meet with participating faculty every other week in Boston and then for one week here in Wellesley this summer.
 3. Participation in the first student conference of color sponsored by GBSOCAN in March. Stephen Wroblewski volunteered to be the faculty chaperone for this two- day conference in Boston. The purpose of this conference was to foster student self advocacy.
- B. Review our use and integration of technology into our instructional programs and support services, and assess its effectiveness to support learning. Continue to develop our technology program to support acquisition of essential skills appropriate for participation in a global society.

The mission of the Technology Department is to ensure that students and staff in the Wellesley Public Schools have the necessary technological skills and resources to be productive in an ever-changing digital world. To that end, the School Department has been fortunate to have extraordinary leadership in that department. New Director of Technology Rob Ford has effected by all counts a seamless transition of the program, previously led ably by Lynn Moore Benson, through its most intensive growth, and before her, by the pioneer efforts of Tom Plati.

Full access to the Internet for all students and all classrooms at any time can still be limited by the infrastructure, number of computers available and teacher training. To support the transition from a primarily local machine base to a primarily intra and Internet technology environment, we will be shifting and increasing our technology support personnel in that area starting in FY12. FY12 also begins a multi-year plan to upgrade our hardware infrastructure to better support increase of use, higher demand for storage and security, and access to the Internet.

We continue to explore and consider options for attaining a one-to-one ratio for all students. One-to-one initiatives currently in place in other districts remain limited in scope, largely deterred by the cost to increase the inventory and then the cost to sustain that investment. The educational community is highly interconnected on this concern, and we are all learning from each other. At some point within the next few years, we hope the versatility and durability of lower cost options will make one-to-one ratios a viable consideration for us.

Teacher interest and our ability to support that interest through professional development has been a tremendous boon for the advancement of the use of technology in the classroom. Eighty-nine percent of our educators participated in technology-related professional development between March 2010 and February 2011. Thirty-four percent participated in ten or more hours of this professional development. Major areas of focus include engaging students with interactive whiteboards, content-specific interactive whiteboard applications, online collaboration tools, assistive technology for students with special needs, and curriculum support and intervention tools.

Teachers across the system have been developing SmartBoard lessons for core curriculum that can be shared with colleagues. These lessons are posted in the Curriculum Resources Conference on FirstClass. FastMath, DotheMath and Rav-O are examples of math and reading intervention software programs that have been used in the elementary or middle schools. AIMSweb, an assessment and data management tool for Response to Intervention, is used in elementary special education and was piloted this year with all second grade students. This tool allows us to identify students in need of intervention services and to monitor their learning progress.

As we look toward to the opening of the new high school in FY12 and the subsequent redistribution of interactive whiteboards and projection systems, we expect all classrooms to be fully equipped by FY13. Except for the new equipment that will come with the high school project and the projection systems installed with the Bates, Sprague and Middle School projects, the remaining interactive whiteboard and projections system technology will have been

essentially fully funded through individual, PTO or WEF donations. This generous support from the community has helped us to stay current in our technological supports for the classroom.

We continue to explore increasingly mobile technology. Through federal stimulus funds, we purchased tablet computers for use in our specialized special education and ELL classrooms. Funded by WEF and the High School PTSO, we are launching a tablet pilot for two classrooms in FY12. The initial interest is driven by relatively low cost, long battery life, apparent durability, instant-on capacity, eReading capabilities and novel exclusive tablet-only applications.

- C. Review and implement practices that support the successful school experience of our Boston students.

In addition to the work outlined in the Equity Action Plan, through the critical support of Friends of METCO, we have been able to sustain after school academic support for grades K through 8. Friends of METCO support has also allowed us to sustain a minimal number of late buses so students can access these supports as well as participate in co-curricular activities. Facilitated through our membership in EDCO, we partnered with the Lexington Public Schools to pilot a 4-week 2010 summer math initiative for rising grade 6 Wellesley Black students. The math initiative includes follow up during the school year. We have re-committed to continue a second year of the summer program for rising grade 7 students.

Please refer to goal I. A. for a summary of current year initiatives through GBSOCAN and D.E.S.T. These initiatives are geared to all our Black and Latino students, including our METCO students. At this time, the proposed State budget for next year has level funded the METCO program. Funding has been reduced three years in a row, so this is positive news.

- D. Implement recommendations included in the high school NEASC (*New England Association of Schools and Colleges*) Report in preparation for the required two-year update.

NEASC informed us in April that based on the two-year report update Principal Andrew Keough submitted in October, it has removed Wellesley High School from warning status received in the Standard on Assessment of Student Learning. It is highly unusual for NEASC to remove a warning status after only two years following an initial finding. Much credit for this change is due to the work of Dr. Keough, Dr. Becky McFall and the high school staff.

Over the past two years, a follow-up committee has met on a number of occasions to develop responses to the recommendations. On the basis of these meetings the principal presented twice to the School Committee to inform them of the findings of the decennial report and to present the plans for moving forward. In addition, the committee spent time developing the strategies for addressing the major issues related to curriculum development and assessment of the student learner expectations. Ultimately, however it has been the responsibility of the principal, the administrative team (with participation by the department heads, the directors, and the director of curriculum and instruction), and the school council to

ensure that the work required by the decennial report and subsequent follow up reports, including the two year report, have been appropriately addressed. A two-year update report was submitted to NEASC by October 1, 2010 and implementation of recommendations is ongoing. At this point, 58% of 60 recommendations have been presented as having been satisfied. The next required update is due January 1, 2012.

- E. Continue to assess student work to check on attainment of learning goals and develop a shared understanding of standards.

The high school has been focusing on using formative assessments to assess student learning. Faculty and department meetings have been used to train teachers on the development of formative assessments and using the data to inform instruction. Every teacher is expected to incorporate the use of formative assessments into their classes with the purpose of providing students with informative, timely feedback on their progress. In addition, teachers should use the information from the formative assessments to adapt their instruction to meet the needs of their students.

At the middle school, the English department is developing common assessments to measure student achievement. The development of these assessments includes the process of identifying key benchmarks and standardizing their analysis of the assessments. Members of the Math Department are working on their use of formative assessment to develop individualized instruction for their students and to incorporate interventions for struggling students. The special educators have assessed students who scored *Needs Improvement* and *Warning* on MCAS in order to provide targeted instruction to students.

At the elementary level, math specialists are providing opportunities for teachers to participate in OLTs, Observing Lessons Together. During an OLT teachers of the same grade level come together to observe one teacher teaching a lesson. Prior to the lesson, they discuss the lesson, the mathematics involved, and what they expect to see students doing to process the math learning. The teachers also do the math from the lesson themselves and discuss the teaching of the specific concepts in the lesson. Following the lesson, the teachers debrief the lesson and share their observations about the students, as well as the instruction, in order to inform their teaching of the same lesson. In addition, our math specialists have developed and piloted Universal Screening tools to assess students in Kindergarten and third grade. This coming fall, all students in Kindergarten and grade 2 will be assessed to determine if and what interventions are needed.

- F. Implement and monitor general intervention and special education programs to create an effective continuum of services, Pre-K through grade 12. Assess the need for expanded support and training.

The Directors of Curriculum and Instruction and Student Services have been co-presenters this year on RTI to model the potential bridging of intervention skills and assessments offered by general and special education. Co-presentations by the general and special education leadership also underscore the importance of

this partnership for the benefit of all our students. Staff has been receptive to RTI, but we all understand adoption will require further education and training.

The elementary special education therapeutic program has had a successful launching. Every student participating in the program has demonstrated marked improvement over prior years. The program will be expanded to include younger students next school year.

We continue to monitor our students' needs across all grade levels to better anticipate program modifications to meet needs in district when appropriate.

Please refer to Goal L for a fuller summary of general intervention work this year.

G. Monitor implementation of English Language Learner (ELL) programs at the elementary and secondary levels.

These programs continue to be highly utilized at a consistent level across the grade levels. Our ELL students have shown good progress in their language development as monitored by Massachusetts English Proficiency Assessment (MEPA) scores and school based measures. Our overall numbers of students remains steady, but a majority is in the elementary grades.

While teachers at our ELL magnet schools, Fiske and Hardy, have satisfied mandated ELL training, we continue to strive for higher compliance at our other schools, particularly at the middle and high schools. Our teachers are required to be trained across four categories of ELL instruction and support. ELL courses in every category were offered this school year. They will be offered again this summer and during the 2011-12 school year.

H. Implement the recommendations of the K-12 English/Language Arts curriculum review.

The recommendations of the ELA curriculum review are being implemented at all levels. The elementary literacy specialists are providing workshops on the curriculum changes to teachers during the grade level meetings that occur on early release Wednesdays. In addition, they are working with teachers to create model units corresponding to the identified goals of the genre study.

The middle school is looking at their core literature in terms of aligning with our core values, as well as updating literature choices based student interest and available works for young adolescents.

The high school continues to work on consistency across common courses, development of standards and learning expectations, and development of core writing experiences for students.

Department heads and curriculum coordinators across all grade levels have attended several workshops on the National Common Core Standards. The Common Core Standards were adopted and incorporated into the state's curriculum frameworks by the Massachusetts Board of Education after our ELA curriculum review had been completed. We anticipate some adjustments will need to be made to our current learning goals and curriculum.

- I. Implement the recommendations of the K-12 Performing Arts curriculum review to update written curricula.

The Performing Arts Department continues to work on documenting their program. They are developing learning goals and expectations by discipline, general music, drama, choral, and ensembles. There has been great progress with this work this year.

All curriculum except drama has now been written. The drama instructors will complete this work as part of a C&I project this summer. The Performing Arts curriculum should be ready for distribution in the fall.

- J. Ensure consistent and proper documentation of K-12 curriculum.

The elementary curriculum as a whole is well documented with all information posted on the website. We continue to work on documenting the middle school and high school curricula to ensure clear communication of standards and benchmarks. Adjustments are being made to curriculum based on the National Common Core and new MA curriculum frameworks.

- K.* Identify, assess and implement strategies and community resources to address factors, including those referenced in the recently enacted anti-bullying legislation, that negatively impact the physical and emotional health of students and impede their success in school.

We successfully created and submitted a district-wide Bully Prevention Plan to the Department of Elementary and Secondary Education to meet the December 31, 2011 deadline, which is now posted on our website. DESE has approved our submittal. Next steps are to work on the implementation of the plan, including annual trainings, professional development, adjustments to curriculum, and review of reporting procedures.

A district-wide reporting form is now available on our web site. We are collaborating with EDCO districts to create an online training program for all faculty and staff. We have updated our Open Circle curriculum to include newly added lessons that directly address bullying. Open Circle is one of the state approved curriculums to satisfy new statutory requirements. A Wellesley Juniors grant will support a two-year professional development opportunity for teachers in all of our elementary schools to work with Stan Davis, author of Schools Where All Students Belong. Possible middle school and high school programs are being reviewed.

New Initiatives

- L. Develop protocols to monitor student progress and to provide general education interventions consistent with federal RTI (*Response to Intervention*) requirements prior to possible referral for special education. Determine the scope of additional funding, if required.

This year began some pilots of tiered instruction and interventions, also more commonly known as Response to Intervention (RTI). RTI is the practice of providing high quality instruction or intervention matched to student needs, informed by ongoing formative assessments of learning rates over time or level of performance. The goals of RTI are to ensure all students are receiving high quality instruction and that lack of progress is not a result of lack of or poor instruction; to provide appropriately matched interventions to struggling learners and systematically monitor student progress; to ensure that students who are referred to special education services have been provided every possible intervention available within the regular classroom; and most importantly, to meet the learning needs of all students.

While RTI encompasses all subject areas and grade levels, most schools begin by implementing the process in literacy at the elementary level. Through the use of stimulus funds, we increased professional and support intervention positions to work with elementary students around literacy and math. This increase allowed us to provide improved direct service to students who were identified to be struggling to meet grade level benchmarks while in earlier grades, as well as provide us guidance for next steps.

Supported by federal stimulus funds, an AIMSweb pilot was launched in second grade this year to provide us with a system for assessing and monitoring student progress. A “menu” of interventions is created and used to create plans for intervention. For the pilot, all second grade students not on an IEP were assessed to determine whether additional instructional interventions were needed. Of the 412 students assessed, 41 students received interventions and their progress was monitored weekly throughout the school year. Of these 41 students, 98 percent met the spring benchmark. These are extraordinary results.

With federal stimulus funds, we also increased supports for early math and general intervention. Based on the results of this model and the AIMSWeb pilot, we are launching an expanded literacy/intervention pilot for next year. This pilot is being made possible through generous WEF funding designated for this purpose.

In the Middle School, intervention work is being done in sixth and seventh grade math in consultation with the RTI consultant funded through federal stimulus funds. Science and English departments are working on refining common assessments. All school study groups focused on building data teams, understanding alternate schedule models, and developing enrichment/intervention blocks. In the High School, teachers are in their first full year of working on refining common assessments.

A successful RTI process will require systematic assessments for benchmarking and progress monitoring. It will require identification of effective interventions and materials. It will require scheduling that allows for implementation of interventions by skilled personnel to provide direct service to students. It will require a data management system to facilitate ease of documenting and analysis of progress assessments. We continue to refine our processes as we look to expanding our RTI work next year.

M. Define a vision for 21st century skills and develop a plan for implementation.

The Superintendent launched focus group discussions in April to solicit input for the refinement of educational strands that will articulate the vision for building capacity in our students for the 21st century. Individuals in the focus groups are presented with seven possible strands and are asked to respond by describing what those strands mean to them as part of a 30-minute exercise. Participants are also asked to provide input on the suitability of the strands and whether others should be added. This initial round of focus groups will be completed before the close of school. The groups include faculty from each of the seven elementary schools, preschool, middle school, high school, and Academic Council, and the parents of the Central Council. The seven strands to which participants were asked to respond are: Information literacy, communication and collaboration, critical thinking and problem solving, global knowledge and understanding, innovation and creativity, social responsibility, and physical and mental wellness. Input received will be analyzed and further refined this summer for a re-launching in the fall with school groups and the larger community.

N. Launch K-12 Social Studies curriculum review.

The goals of a curriculum review are to ensure high quality programs appropriate for Wellesley students; provide an appropriate scope and sequence that builds K through 12; develop appropriately rigorous learning standards and benchmarks; and, provide recommendations for timelines for implementing program improvements and supporting professional development.

K-12 Social Studies Curriculum Review Committee met to kick off the curriculum review. The Committee created a grade K-12 Philosophy of Social Studies Education as well as guiding questions for the review. The guiding questions are: Does our social studies curriculum promote and foster our core values? Does our social studies curriculum guide students in becoming informed, principled, and engaged citizens of the world, of their nation, and of their local communities? Does the K-12 Social Studies program provide students with the necessary content and skills to be successful in social studies at each grade level, grade K through 12, and beyond? Next steps are that the Committee will gather data to answer the guiding questions and other questions that may develop.

O. Assess the Classical and Modern Languages Program, District-wide, toward assuring student preparedness for the 21st century.

Planning is taking place to develop a full implementation plan for 6th grade languages. Discussion of creating a committee to explore the re-introduction of language instruction at the elementary level has taken place. This summer a committee will meet to develop and evaluate a plan for foreign language programs K-12.

P. Monitor and support expansion of in-district intensive special education programs.

We have recommended expansion of the elementary therapeutic program to include younger students. We continue to monitor the programs for our students as they age out into the middle and high schools. Due, in part, to the expansion and refinements of district programs, we have been able to appropriately provide special education programs within the district. This year we have not placed any students in out-of-district placements.

Q. Update and refine processes and procedures related to student services.

Linda Waters provided a general update on the Special Education programs on November 16. The only remaining outlier data point to be resolved which was identified during the 2008 SPED Audit is we had a much higher rate of pre-referrals for services than the benchmark districts. Linda explained during the presentation that she has now completed a review and analysis of that data. Her evaluation of the pre-referral data has prompted discussions around the question of eligibility across all grade levels. This will be ongoing work to assure consistency and equity of services offered to our students.

We are also in the process of conducting a self-assessment of all our processes and procedures in preparation of the DESE Coordinated Program Review. Our SPED attorney has offered us some training time and, by spring, will have presented several times to administrators and special education staff. The Office of Student Services is completing the self-assessment portion of the review and preparing to submit the assessment documents to DESE by June 30th. The process has been most helpful in identifying our areas of strength as well as to highlight future focus areas for program improvement.

II. INSURE THAT FACULTY AND STAFF ARE OF HIGH QUALITY AND ARE ENABLED TO PERFORM AT THE HIGHEST PROFESSIONAL LEVEL.

A.*Support the Superintendent's plan to spend time in schools with principals, teachers, support staff and students.

The Superintendent has successfully maintained a regular cycle of visitation through all 10 schools. Visitation includes observation of classrooms, all school activities and supervisory meetings with building principals. This has been a critical part of the Superintendent's responsibility for supervision and evaluation of the principals. Six of the nine principals have served in Wellesley fewer than five years.

B. Support principals and other administrators in their supervision and evaluation of professional staff.

Each Central Office executive staff person maintains regular supervisory meetings with each administrator he or she directly supervises. Supervision includes regular observations of administrator performance, review of written work and soliciting feedback from those affected by the administrator's performance.

C. Support supervision and mentoring of new administrators and facilitate team building for administrative teams.

Seventy-five percent of administrators have been serving in their roles five years or less. This is an extraordinarily high percent of newer administrators. Careful supervision and evaluation of administration has been an extremely high priority for the Central Office team. It is a challenging learning curve that involves difficult conversations and decisions. It has been another year of hard work in this area, but the effort has been met with a high degree of success.

Becky McFall meets with every new administrator specifically for training on supervision and evaluation. In addition, Becky reviews all evaluation forms written by new administrators before they can be distributed to individual staff. Additional coursework and training is provided when appropriate.

- D. Support the recruitment of skillful, *Highly Qualified* teachers and administrators with an emphasis on increasing the diversity of staff.

The Wellesley Public Schools has participated in various on-campus recruitment events and consortia that include Lesley University, Simmons College, Massachusetts Educators Recruitment Consortium, and the Greater Boston School Human Resources Network Career Fair in March, specifically designed to recruit teachers of color.

- E. Assess induction, mentoring and retention practices for new teachers and administrators.

Sal Petralia, Assistant Superintendent, will be surveying all new teachers for input on our induction practices.

- F. Define a District professional development program and plan to meet the curricular and instructional goals of the District.

Becky Mc Fall, Director of Curriculum and Instruction, provided a presentation to School Committee on this goal on December 21, 2010. Dozens of in-district courses are offered to teachers during the school year. Expectations of core professional development are communicated to faculty during the supervision and evaluation process. Teachers in their first three years in Wellesley are expected to take an EMI course. Understanding Skillful teaching is recommended to teachers who have taught fewer than five years or as needed. In addition, teachers are expected to take technology courses in order to use new technologies effectively. A variety of courses on many subjects are offered to meet individual student needs.

We continue to collaborate with neighboring districts to share expenses in order to offer high quality professional development courses for faculty. For the second year, we will offer Learning for All Students and Meeting the Needs of Diverse Learners taught by Louise Thompson. We are able to do this by collaborating and sharing costs with Needham and Natick Public Schools. In addition, we participate in no cost bartering with neighboring districts for available course seats.

- G. Support the faculty and administration in their participation in professional development activities to sustain a high level of instructional practice, as well as to satisfy State and federal licensure requirements.

Faculty members are provided the opportunity to participate in workshops and conferences. A full listing of these offerings are posted on the District website. Some conferences attended by faculty members have included topics on assessment, curriculum development, social thinking, literacy, math, interventions, instructional leadership, instructional technology and ELL strategies.

We are very excited to share that the WellesleyPD electronic system was successfully launched this spring in time for summer course enrollment. Faculty are able to register for courses online, as well as monitor their professional development plans. They can print their own PDP certificates and monitor their recertification requirements.

This year: 51 teachers took EMI courses; 55 teachers took courses offered through our Primary Source membership; 17 new teachers and administrators trained in Research for Better Teaching courses, Observing and Analyzing Teachers and Studying Skillful Teaching. Over 60 courses were offered and taken by over 800 teachers (multiple courses taken by some teachers). All new teachers attended Open Circle training.

III. OBTAIN AND MANAGE THE RESOURCES WHICH MAINTAIN AND IMPROVE THE QUALITY OF THE EDUCATIONAL PROGRAM AND THE PHYSICAL CONDITION OF THE BUILDINGS AND GROUNDS

- A.* Develop a budget that reflects the needs of students, and review means of communication to the public on how our budget and programs support quality schooling.

This process began with School Committee voting Budget Guidelines in September. Budgets were developed during the fall. On December 6th, the Superintendent presented a recommendation of bifurcated budgets for Operating and STTI costs to support level service, to meet the Advisory guideline of 2.5 percent, and program improvements for the School Committee to consider. After intensive review and public input, the School Committee approved an FY12 Operating Budget and an FY12 STTI Budget on January 24, 2011. School Committee presented its budgets to Advisory for review on January 26th. The budget process continued to evolve, pending an ultimate conclusion at the Annual Town Meeting which began on March 28th.

In March 2011, Annual Town Meeting formally approved the FY12 General Operating (1.4%), Special Transportation Tuition and Inclusion (STTI) (13.3 %) budgets for an aggregate total increase of 4.1%.

A summary of the FY12 budget changes over the FY11 budget follows:

Overall changes to staffing:

Cost Savings

- 1 HS Library secretary reduction**
- 1 HS Library Teaching Assistant increase**
- 1 New vision specialist**
- Expansion of elementary therapeutic program**

Enrollment Driven

- Net Reduction of 2 elementary sections (+1, -3)**
- .2 MS English increase**
- .2 MS Art increase**
- .2 MS Math increase**
- .2 MS Social Studies increase**
- .2 MS Science increase**

.2 MS Industrial Technology increase

.3 MS Language increase

.5 MS Guidance increase

.4 HS Language increase

.4 HS Math increase

.4 HS Social Studies increase

.5 HS Science increase

.6 HS English increase

1.00 HS Guidance increase

Reductions to Program

.8 HS Fitness reduction

1 HS Librarian reduction

1 HS Library Teaching Assistant increase

Changes to expenses:

Eliminate library book budget

Resume "Hub & Spoke" transportation for private school

Increase MS and HS activity fees to \$150

Increase MS athletic fee to \$150

Increase HS athletic fee to \$250

Eliminate TEC Collaborative affiliation

The FY12 Cash Capital Budget (1.5%) plus an additional \$200,000 for the preK-12 facilities study, for an aggregate total increase of 2.6 percent, was also approved at the Annual Town Meeting.

It was indeed a very challenging budget process with a generally far more positive outcome than expected. This was due in significant part to the Governor's commitment to funding of general education through Chapter 70 and circuit breaker for the benefit of special education services. It is due no less to the hard work and advocacy of legislators, School Committee, school administration, school staff and the Town's diverse citizenry. We would be looking at a far different level of service without that collective commitment. To each and every one of the contributors and participants to this year's budget effort, for the benefit of our students, I extend my sincerest gratitude.

- B.* Support the work of the Permanent Building Committee (PBC) and School Building Committee (SBC) for FY14 completion of a new high school.

Karen Archambault attended the weekly high school site meetings along with Suzy Littlefield, School Committee member. Patrick Spencer joined those meetings in April and has replaced John Moran as the School Department representative, along with Suzy Littlefield at the PBC meetings. The school community is extremely excited as we anticipate moving into the new high school six months earlier than originally scheduled. An earlier move in will allow for earlier demolition of the current school and earlier completion of the new parking lot. This is a significant relief to the school community, including its neighbors, as we look forward to the opening of a new school and the end of working and living among an active construction site.

- C.* Support and sustain the integrity of the high school program during construction of the new high school.

No educational program at the high school has been curtailed due to any cause related to the construction, except for the use of the ropes course. However, due to the combined generosity of the High School PTSO and Wellesley Education Foundation, we were able to purchase and install Phase One of a ropes course replacement in a new location near the school in time for use this spring.

- D.* Monitor the status of impact areas unresolved through the Middle School renovation project.

Punch list items were monetized and turned over to the direction of the School Department. The School Department has worked through completion of the final remaining unresolved items. This work is considered completed.

- E.* Complete Middle School feasibility study to address space constraints. Prepare funding request for renovations and/or additions for possible Special Town Meeting.

Analysis and review of the feasibility work resolved into a successful approval of a \$1.75 million request for funding of a middle school renovation project at a December 2010 Special Town Meeting. The project will create six additional instructional spaces. A Statement of Interest for the Middle School has been submitted to the MSBA for consideration for funding. This request for consideration includes both this project and the substantial building renovation project of 2005-07.

A community meeting is planned for June 8, 2011. The project is expected to begin shortly after school closing with all spaces, except for the lecture hall conversion, to be completed in time for next school opening. The lecture hall conversion is expected to be completed by end of October.

- F.* Continue to monitor space needs to accommodate projected enrollment and changing educational needs. Consider implications for a long-term elementary plan and develop a District-wide Five-Year Master Plan.

A Master Plan was completed in the fall 2010. The plan summarizes work completed since 2005, short-term projects for the next five years and possible projects to consider beyond the next five years. Plans are already underway to satisfy Master Plan short-term recommendations to address improvement of ventilation and relocation of hot water storage at the preschool and to improve drainage at the Schofield School. An assessment of other short-term concerns is scheduled for FY13. Those concerns include an evaluation of phone systems, elementary bathrooms, elementary unit ventilators, Middle School windows, Middle School auditorium, Middle School mechanical distribution systems, Middle School greenhouse and any exterior masonry and site work needs for the elementary schools.

A further recommendation of the Master Plan is to continue evaluating enrollment trends in order to assess the need to redistrict and/or plan for expansion or reduction of an elementary school. The Master Plan concludes that renovation of a school for expansion was not justified at this time due to a projected decline in elementary enrollment. However, while enrollment is projected to decline, prediction of the pace of decline is made unclear because birth rate remains

steady, in-migration has increased each of the last five years, and there is a significant amount of available housing stock in the town. This makes it difficult to predict with sureness whether it will be necessary to close a school within the next five or ten years. However, we advise this possibility should be re-evaluated each year once that year's new enrollment data comes in.

A review of the elementary modular classrooms was completed and presented to School Committee by Roger Gurney on February 1, 2011. Now that it has been completed, we will review and incorporate its recommendations into the all district facilities study planned for FY12 and incorporate it into the long-range capital plan as appropriate.

- G.* Work with the Town Director of Facilities and representatives of the Board of Selectmen to continue to review the organizational structure of our maintenance and custodial staffing to improve short and long-term efficiency and service.

After much thoughtful discourse and deliberation, it was mutually resolved between the Board of Selectmen and School Committee to separate the Town Facilities Department and return to its former structure after an almost four year effort. Although this decision was made by early fall, the budget was not re-allocated between the School Department and the Town until December. The School Department retained the director and his administrative assistant. The Town assumed the positions of the assistant director, carpenter, electrician, procurement staff person, and a portion of the Executive Director's assistant.

At the spring Annual Town Meeting, it was decided to review anew the organizational management of Town-wide maintenance of facilities. An Ad Hoc Committee has been appointed to do this review and make a recommendation by the 2012 Annual Town Meeting. The Ad Hoc Committee includes a School Committee representative.

- H.* Work in conjunction with the Town Facilities Department and other town boards to affect an aggregate reduction in energy use.

The School Department participated in an energy audit for the Middle School. The report was received in December, and the Department is reviewing its recommendations for implementation. An update on the School Department's progress on this audit was provided to School Committee in the spring. Some of the audit report's recommendations have already been done, while others will be implemented this summer. The School Department is also planning to pilot improved District-wide recycling protocols for the next school year.

- I. Review technology and staffing resources available to support educational programming for students and overall school operations. Explore the need for increased staffing and technology to support educational programming, data collection and analysis (in light of increasing accountability requirements, recruiting, enrollments, changing student needs) to inform effective decision making and long range educational planning, including facilitating communications, and professional development.

Recommendations to adjust staffing to increase support for intra and internet work will be implemented for next school year to better support the new high school

coming on line. Supervision of the Data Analyst has been shifted from the Director of Student Services to the Assistant Superintendent since the latter position also supervises the Director of Technology. We continue to evaluate our operations in terms of improving our communication during emergencies and generally through our website. These are both areas that will need additional investment in the near term. Since both the Assistant Superintendent and Director of Technology are in their first years in Wellesley, I anticipate concrete recommendations for improvement for the FY13 budget process if we are unable to garner alternate resources prior to that time.

- J. Review and update practices and protocols for school to home communications and exchange of information for consistency, effectiveness, efficiency and emergency notification.

Daily, weekly and monthly newsletters are now all transmitted to our families electronically. All other communication between home and school is now predominantly electronic. At this time, we are focusing on the ability to digitize all school to home forms: transportation, food service, medical, etc. We have evaluated a number of emergency notification services that can be effected centrally and have not yet identified a cost effective choice to date. We continue to explore options to meet this need in order to facilitate our ability to notify families in the event of an emergency.

- K. Evaluate elementary enrollment for possible redistricting.

The Business Administrator reviewed possibilities for redistricting among the elementary schools this past fall in order to more fairly allocate students among the seven schools. No resolution was determined this past fall. Enrollment will again be reviewed next fall for the possibility of redistricting for the next school year.

**Joint School Committee/Superintendent Responsibility*

Approved by School Committee