

# Elementary & K-12 Subcommittee Report

Presented to School Committee  
January 15, 2013

**WELLESLEY**  
PUBLIC SCHOOLS



## **FY14 Operating Budget Process**

- Town/Schools collaboration
  - Building principals and WPS Admin Team
  - SC and Advisory
- Operating Budget presented Dec 18<sup>th</sup>
  - Questions from SC & Advisory to WPS Admin Team on Dec 21<sup>st</sup>
  - Subcommittee Mtgs with WPS Admin Team, Principals, AC & SC: Jan 4<sup>th</sup>, 7<sup>th</sup> & 8<sup>th</sup>
  - Subcommittee Reports: Jan 15<sup>th</sup> & 16<sup>th</sup>
  - Elementary/K12 SC Subcommittee - Wendy Paul & Suzy Littlefield

# **FY14 Budget Request: Recapping District Priorities & Budget Format**

- District Priorities
  - Math and Science
  - Narrowing the Achievement Gap
  - Professional Development
  - Educator Appraisal
- Budget Format
  - Level Service
  - District Priorities
  - Other Critical Needs

# **ELEMENTARY SUBCOMMITTEE DISCUSSION**

## FY14 Elementary Budget Request: Level Service

|                                    | Elementary Enrollment (students) | Classroom Sections  |
|------------------------------------|----------------------------------|---------------------|
| Actual as of 1/2/13                | 2,312                            | 116                 |
| Projected for SY 2013-2014         | 2,252                            | 115*                |
| Projected Change/<br>Budget Impact | (-60)                            | (-1)<br>(-\$65,068) |

\*Net reduction of one section proposed for next year. Projections indicate a reduction of 1 section @ 2 schools & an increase of 1 section @ 1 school.

# Elementary Enrollment & Sectioning

## Considerations:

- Seven neighborhood elementary schools
- Grade level class size guidelines
  - Grade K-1: class size of 18-22
  - Grade 2-5: class size of 22-24
- In-district specialized programs

## Elementary Sectioning as of 1/2/13: Class Guidelines

| School                               | BA         | FI         | HA        | HU         | SC        | SP         | UP        | # / %<br>District Wide  |
|--------------------------------------|------------|------------|-----------|------------|-----------|------------|-----------|-------------------------|
| <i>Enrollment</i>                    | 387        | 339        | 328       | 298        | 342       | 394        | 224       | <b>2312</b>             |
| <i>#Sections</i>                     | 19         | 18         | 15        | 16         | 17        | 19         | 12        | <b>116</b>              |
| <i># AT<br/>guideline<br/>(%)</i>    | 7<br>(37)  | 7<br>(39)  | 7<br>(47) | 4<br>(25)  | 7<br>(41) | 12<br>(63) | 3<br>(25) | <b>47</b><br><b>41%</b> |
| <i># UNDER<br/>guideline<br/>(%)</i> | 12<br>(63) | 11<br>(61) | 3<br>(20) | 12<br>(75) | 8<br>(47) | 6<br>(32)  | 8<br>(67) | <b>60</b><br><b>51%</b> |
| <i># OVER<br/>guideline<br/>(%)</i>  | 0          | 0          | 5<br>(33) | 0          | 2<br>(12) | 1<br>(5)   | 1<br>(8)  | <b>9</b><br><b>8%</b>   |

### Class Size Guidelines:

Grades K-1: 18-22 (current range 14-22)

Grades 2-5: 22-24 (current range 16-26)

# Projected FY14 Elementary Sectioning: Class Guidelines

| School                               | BA         | FI         | HA        | HU         | SC         | SP         | UP        | # / % /<br>Delta<br>FY13 to 14  |
|--------------------------------------|------------|------------|-----------|------------|------------|------------|-----------|---------------------------------|
| <i>Enrollment</i>                    | 390        | 335        | 318       | 284        | 329        | 368        | 228       | <b>2,252 (-60)</b>              |
| <i>#Sections</i>                     | 19         | 18         | 14        | 15         | 18         | 19         | 12        | <b>115 (-1)</b>                 |
| <i># AT<br/>guideline<br/>(%)</i>    | 8<br>(42)  | 6<br>(33)  | 6<br>(43) | 0          | 5<br>(28)  | 8<br>(42)  | 4<br>(33) | <b>37<br/>32%<br/>Delta -9%</b> |
| <i># UNDER<br/>guideline<br/>(%)</i> | 10<br>(53) | 12<br>(67) | 3<br>(21) | 13<br>(87) | 13<br>(72) | 10<br>(53) | 8<br>(67) | <b>69<br/>60%<br/>Delta +9%</b> |
| <i># OVER<br/>guideline<br/>(%)</i>  | 1<br>(5)   | 0          | 5<br>(36) | 2<br>(13)  | 0          | 1<br>(5)   | 0         | <b>9<br/>8%<br/>No Delta</b>    |

## Class Size Guidelines:

Grades K-1: 18-22 (projected range 15-23)

Grades 2-5: 22-24 (projected range 17-26)



# Elementary Enrollment & Sectioning

Looking Ahead...

- CropperGIS population & enrollment study
- Strategic plan & vision for educational program
- SMMA study & School Facilities Master Plan

## FY14 Elementary Budget Request: District Priorities Summary

| Staffing/Salary/<br>Expense Request             | FTE        | Cost             | Priority<br>Addressed |
|---|------------|------------------|-----------------------|
| Elementary Math<br>Specialist                   | 1.5        | \$97,602         | Math & Science        |
| Elementary Literacy<br>Specialist               | 1.0        | \$65,068         | Achievement Gap       |
| K-5 ELL<br>Leveled Readers                      | -          | \$1,924          | Achievement Gap       |
| <b>Total Elementary<br/>District Priorities</b> | <b>2.5</b> | <b>\$164,594</b> |                       |

# **K12 SUBCOMMITTEE DISCUSSION**

# FY14 K-12 Budget Request: Level Service Summary

| Staffing/Salary/<br>Expense Request                 | FTE        | Cost            |
|---|------------|-----------------|
| Preschool Nursing                                   | .20        | \$13,104        |
| Business Office<br>Reorg – new<br>position mid-year | .50        | \$28,125        |
| <b>Total K-12<br/>Level Service</b>                 | <b>.70</b> | <b>\$41,229</b> |

# FY14 K-12 Budget Request: Summary of District Priorities

| Staffing/Salary/<br>Expense Request                         | FTE | Cost            | Priority<br>Addressed       |
|---|-----|-----------------|-----------------------------|
| Pre-K Building<br>Blocks Math                               | -   | \$4,550         | Math & Science              |
| ELL Model<br>Assessment Kits                                | -   | \$586           | Achievement Gap             |
| Conferences, New<br>Principal Supports,<br>Focused Training | -   | \$62,374        | Professional<br>Development |
| Specialized Software<br>& Training                          | -   | \$9,852         | Educator<br>Appraisal       |
| <b>Total K-12<br/>District Priorities</b>                   | -   | <b>\$77,362</b> |                             |

# FY14 K-12 Budget Request: Summary of Other Critical Needs

| Staffing / Salary / Expense Request   | FTE         | Cost            |
|---------------------------------------|-------------|-----------------|
| Technology Dept Reorg                 | 1.00        | \$96,553        |
| 1:1 Program Coordinator               | .80         | \$52,054        |
| Centralized Student Registration      | .24         | \$9,723         |
| Data Warehouse License & Training     | -           | \$17,500        |
| <b>Total K-12 Other Critical Need</b> | <b>2.04</b> | <b>\$77,362</b> |