

# FY15 School Budget



**Wellesley**  
High School

- \* Academic Excellence
- \* Respect for Human Differences
- \* Cooperative and Caring Relationships
- \* Commitment to Community



**High School Sub  
Committee Report  
to School Committee**

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# District-Wide Priorities and Discussion



## ■ District Priorities

- Focus on Every Child, in every classroom, every day
- Invest in our educators
- Provide Broad-based learning opportunities as part of a world-class public school system
- Align resources with educational needs

## ■ Topics of Discussion

- Class Sizes and enrollment
- Student Opportunities
- Professional Development
- Books and Fees
- District Priorities: Math, Reading, Achievement Gap
- Financial reality of the Town

# High School Budget Development Considerations



- Support critical needs and strategic plan
- Change to a “house” structure
- Enrollment increases and class size changes
- Changes in staffing to accommodate enrollment increases
- New Science Curriculum sequence
- Social studies curriculum changes
- Learning management system implementation

# High School Budget Development Considerations



- Change to a “house” structure
  - Designed to make school feel “smaller,” create stronger relationships with teachers and other students.
  - Add guidance counselor, psychologist, student supervisor
  - Addition of Assistant Principal (Housemaster)
  
- Enrollment increases and class size changes
  - Higher class numbers coming up from WMS
  - Slight increases in FTEs to accommodate needs

# High School Budget Development Considerations



## ■ Staffing needs

- Slight shift in staffing to adjust to higher class numbers
- Expand Transitional Life Skills Instructor

## ■ New Science Curriculum sequence

- There is an additional \$46,826 in Capital Budget for equipment.
- Aligned with changes in Middle School

## ■ Social Studies Curriculum changes

- Costs for new books or other materials

# Enrollment Continues to Increase



Grade	FY11/12	FY12/13	FY13/14 Projection	FY14/15 Projection	FY14/15 Projection
9th	346	383	360	393	361
10th	374	342	381	357	390
11 <sup>th</sup>	297	360	336	373	349
12 <sup>th</sup>	338	298	358	333	369
Total	1,355	1,383	1,435	1,456	1,469

*Focus is on keeping class size aligned with the needs of students by class levels.*

# Staffing Needs



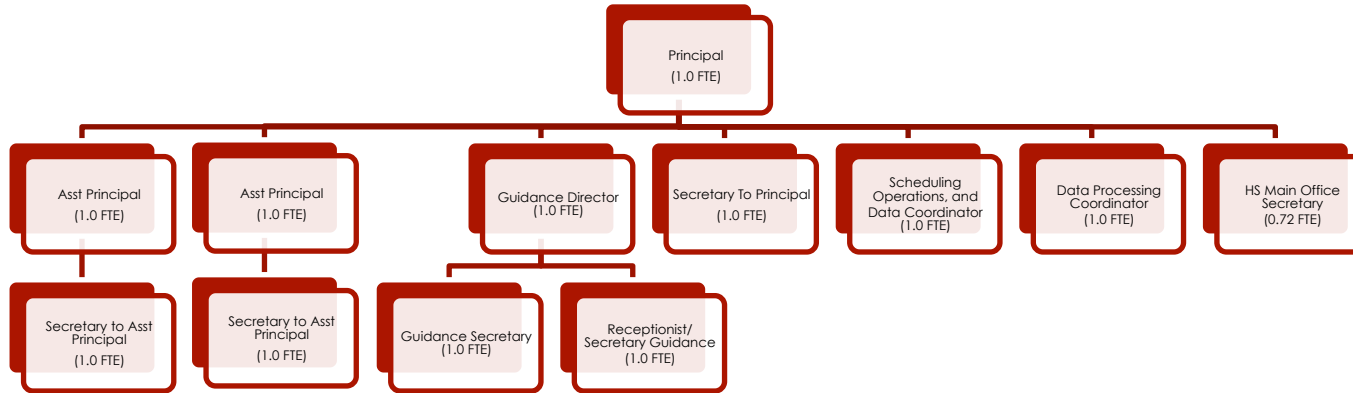
Course/Department	FTEs
SSD Coordinator	n/a
Student Supervisor (3 <sup>rd</sup> )	1.0
Assistant Principal	1.0
Guidance Counselor (8 <sup>th</sup> )	1.0
House Secretary	1.0
Transitional Life Skills Teacher	0.10
Adaptive PE Instructor	.10
Convert Paraprofessional to Special Educator	n/a
CML Teacher (1 addt'l section)	.20
ELL Teacher increase (from .60)	.80
English Teacher (main. class size)	.40
Library (restore .50 to op. budget)	.50
Math Teacher	.80
Science and Tech. Teacher	.75
Eliminate Data Secretary	-1.0
Eliminate Receptionist	-0.72
Eliminate Data, Op. & Schedule Coordinator	-1.0

# High School House Model



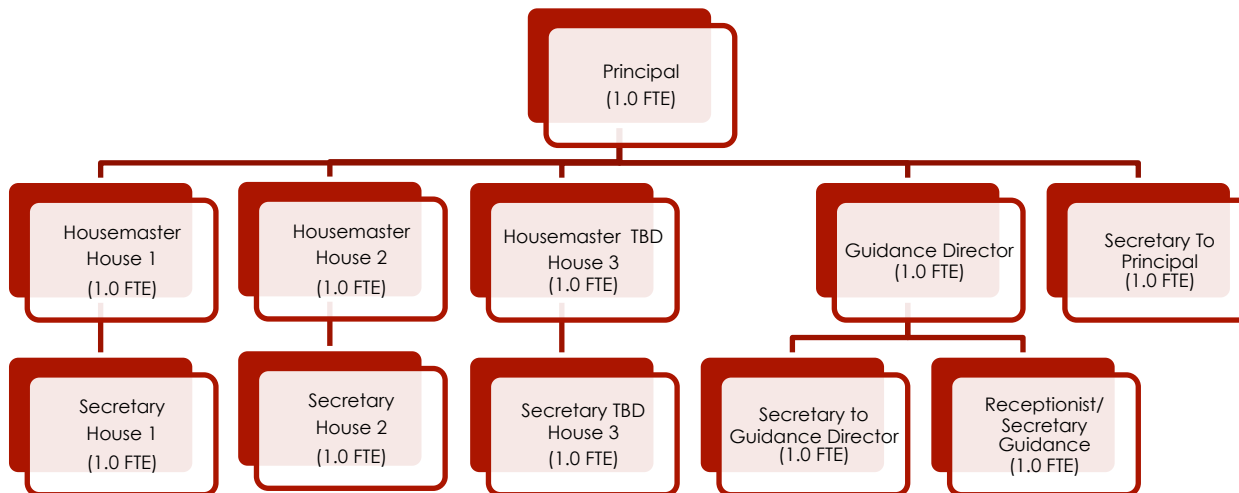
## HS Main Office Organization Chart

School Year 2013-2014



## HS Main Office Organization Chart

New Configuration – House Model





# Additional Requests to Support District Priorities



- Social Studies Curriculum \$60,900
  - New curriculum provides broad-based learning aligned with current educational needs
  - Costs support materials
  
- New Science Curriculum Sequence \$54, 419
  - Supports changes in Middle School
  - Aligns with MCAS current learning needs
  
- Implement Learning Management System \$24,050
  - System will allow better interface between students and teachers, course management.

# Other Discussion Items

- Parking fee structure for students
- Shift to electronic periodicals

