

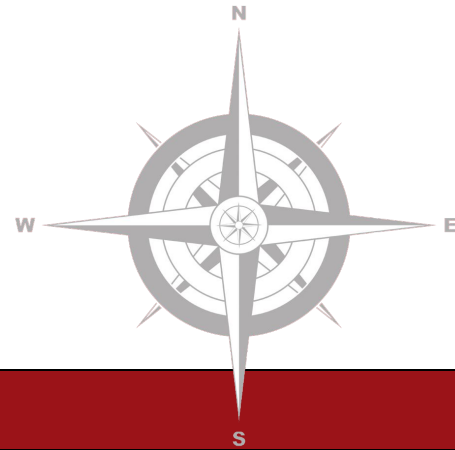
Wellesley Public School

Motion Response

April 3, 2023

WELLESLEY PUBLIC SCHOOLS

Learning • Caring • Innovating



Impacts on Enrollment

- In and Out Migration
- Birth Rates (MA. Department of Public Health Information)
 - 2014: 220
 - 2016: 198
 - 2019: 165
- Housing Availability
 - Diversification of Housing Options Expanded with 40 William Street
- Housing Pricing (RedFin Wellesley Housing Market Information)
 - Feb. 2019 Median Value \$1,280,000 (U.S. \$275,891)
 - Feb. 2023 Median Value \$1,775,000 (U.S. \$386,527)
- Private/Parochial Enrollment
 - Jan. 1, 2016: 1,152 or 19.30%
 - Jan. 1, 2023: 1,341 or 25.70%
- School Age Population



2016-2021 Demographic Changes

	Massachusetts
Pop. Change %	2.1%
Age 0-18 Change %	-2.9%
Public School Change %	-4.40%

	Wellesley	Brookline	Lexington	Natick	Needham	Newton	Wayland	Weston
Pop. Change %	0.1%	2.9%	-1.0%	2.2%	6.0%	-0.9%	2.2%	-2.7%
Age 0-18 Change %	-14.3%	-2.6%	-13.9%	-0.5%	1.7%	-14.9%	-7.5%	-22.9%
Public School Change %	-12.2%	-9.16%	0.22%	-2.78%	-1.15%	-4.66%	1.62%	-12.11%

Source: FutureThink Report, September 2022

Full-Time Equivalent (FTE)

The calculation of full-time equivalent (FTE) is an employee's scheduled hours divided by the position standard for a full-time work year.

Example 1:

A Teaching Assistant at the elementary level has a work year of 180 school days, 2 preparation days, 1 holiday or 1,189.50 hours/year.

Employee 1 works 1,189.50 hours/year = 1.00 FTE

Employee 2 works 594.75 hours/year = 0.50 FTE

Example 2:

An English Teacher at the High School has a work schedule of 5 full-year courses.

Employee 1 teaches 5 courses = 1.00 FTE

Employee 2 teaches 2 courses = 0.40 FTE



Headcount

The calculation of headcount is physical count of employees regardless of their work schedule.

Employee Characteristics	FTE Calculation	Headcount Calculation
High School English Teacher - 2 Courses	0.40 FTE	1.00
High School Science Teacher - 2 Courses	0.50 FTE	1.00
Grade 1 Teacher	1.00 FTE	1.00
Teaching Assistant (Elementary) - 1,189.50 Hours	1.00 FTE	1.00
Accounting Coordinator - 2,016 Hours	1.00 FTE	1.00

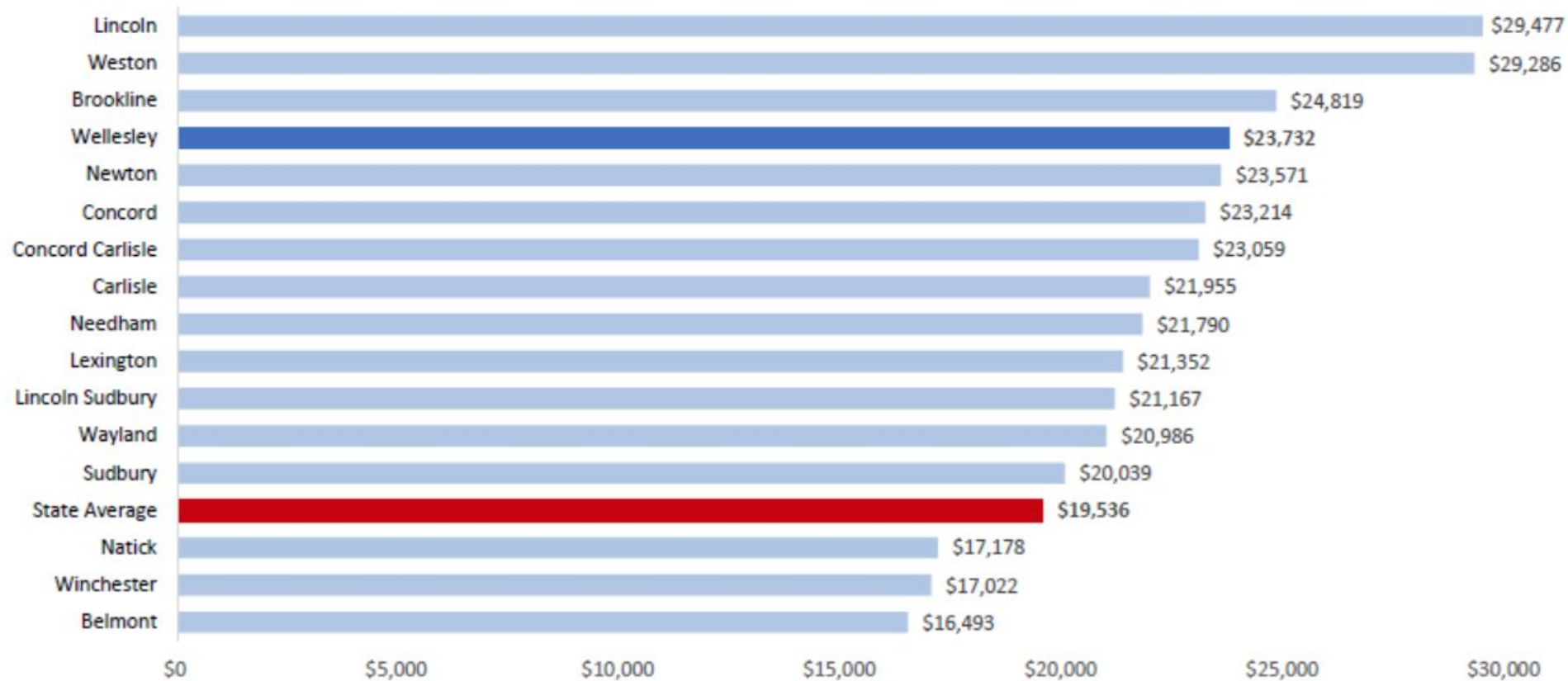
Historical Staffing

	Actual 18-19	Actual 19-20	Actual 20-21	Actual 21-22	Adj. Bud. 22-23	Voted 23-24
Operating Budget						
Senior Supervisory	44.30	45.80	46.60	46.60	47.55	48.80
Teachers	402.70	409.87	414.80	390.95	394.55	393.65
Professional Support	115.19	116.04	116.81	127.85	132.60	133.60
Classroom & Other Teaching Sup.	197.52	196.71	200.57	193.56	183.62	185.31
Administrative Support	36.58	38.43	37.24	36.81	36.80	36.80
Operations	21.79	23.16	21.92	22.91	23.59	23.59
On-Call Temporary	0.51	2.91	2.51	13.74	12.74	12.74
Sub-Totals	818.59	832.92	840.45	832.42	831.46	834.50
Other Funding Sources						
Grant Funded Positions	47.14	49.11	44.09	43.59	45.16	44.47
Revolving Fund Positions	2.50	2.80	2.55	2.40	2.98	2.98
Sub-Totals	49.64	51.91	46.64	45.99	48.14	47.45
Totals	868.23	884.83	887.09	878.41	879.60	881.95

Definitions:

- Teachers: classroom teachers & special educators
- Professional Support: librarians, guidance, counselors, nurses, therapists, psychologists, math, science and technology specialists, out-of-district coordinator
- On-Call Temporary: Substitutes, tutors, part-time coaches, club advisors, etc.

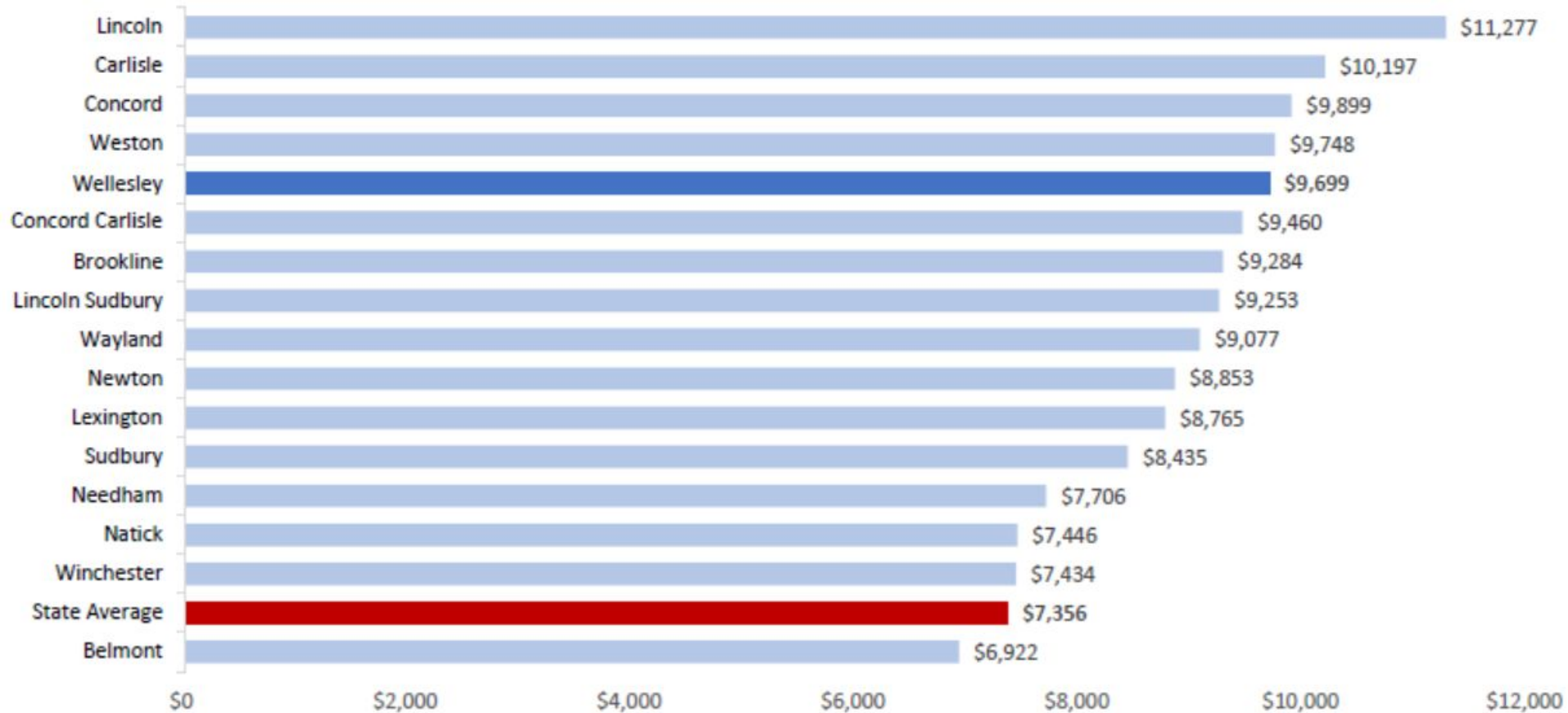
FY'22 State Per Pupil Expenditure Data Districtwide (In-District Total)



Wellesley ranks **55** out of **318** reporting schools
(7 Districts have incomplete data and are not included)

FY'22 State Per Pupil Expenditure Data

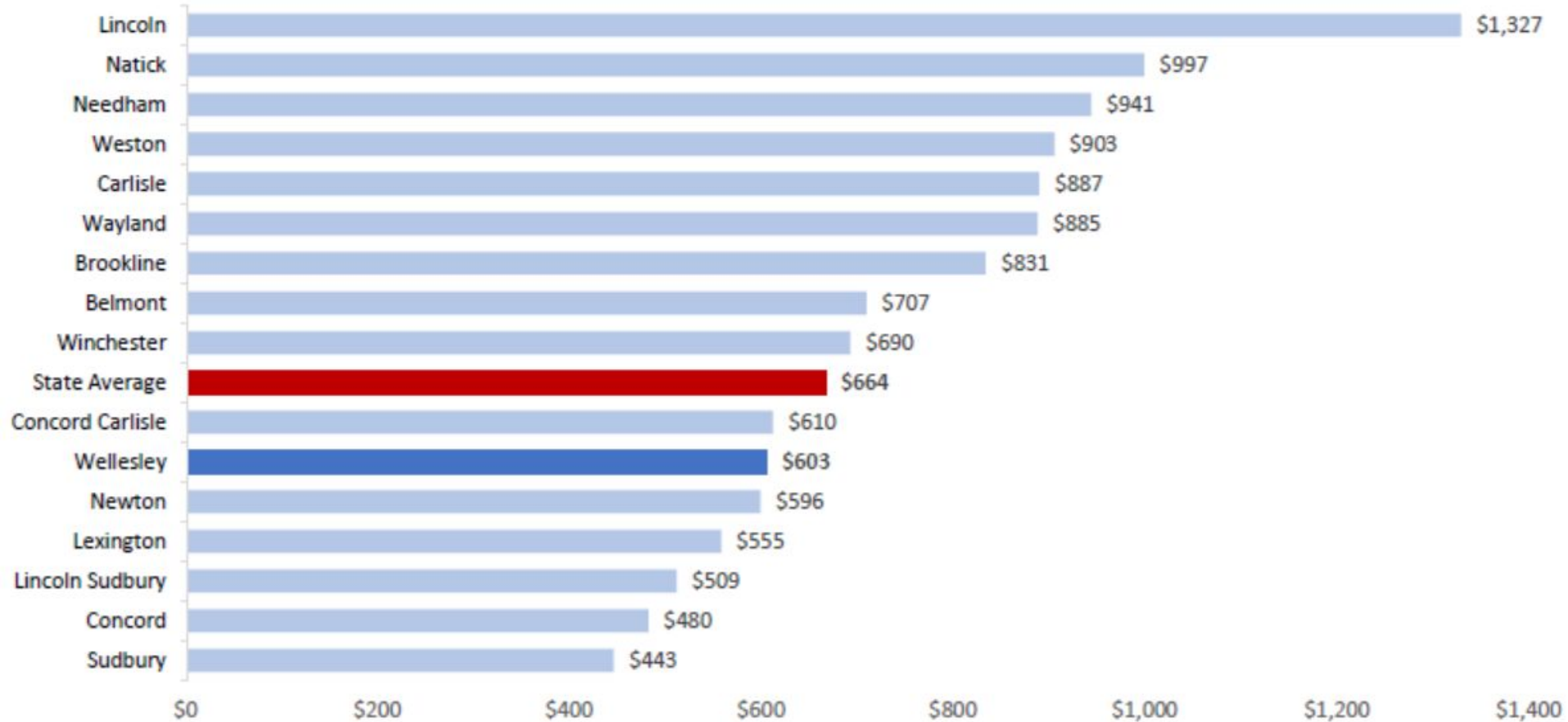
Functional Category: Teachers



Wellesley ranks **25** out of **318** reporting schools
(7 Districts have incomplete data and are not included)

FY'22 State Per Pupil Expenditure Data

Functional Category: Administration



Wellesley ranks **200** out of **318** reporting schools
(7 Districts have incomplete data and are not included)

FY'22 State Per Pupil Expenditure Data

Functional Categories

Per Pupil (PPE) Functional Categories	FY'22 PPE Rate	FY'22 PPE Rank
Administration	\$602.86	200
Instructional Leadership	\$2,129.06	18
Teachers	\$9,699.41	25
Other Teaching Services	\$2,626.71	38
Professional Development	\$485.53	13
Instructional Materials, Equipment, and Technology	\$934.88	73
Guidance, Counseling and Testing	\$1,017.75	34
Pupil Service	\$1,731.19	192
Operations and Maintenance	\$1,628.79	140
Insurance, Retirement, and Other Programs	\$2,876.03	216
Total In-District Expenditure	\$23,732.21	55



Thank you