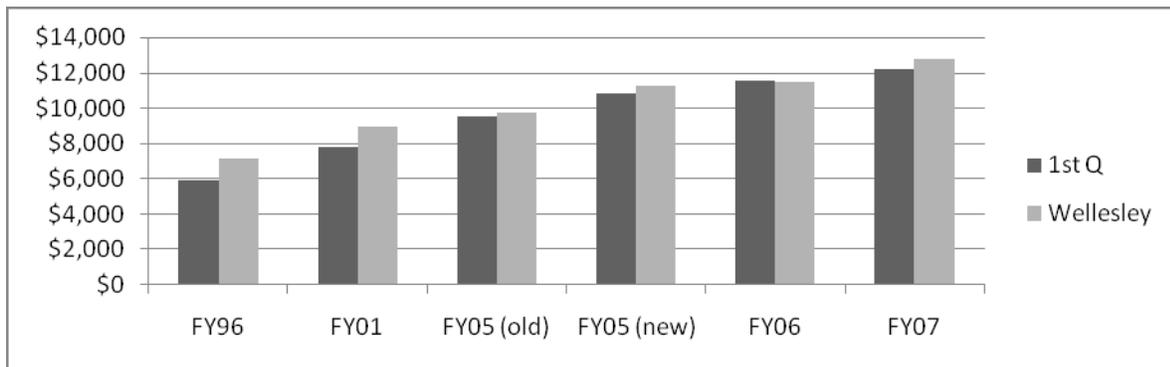


## Appendix C - Enrollments – March 24, 2008 Update

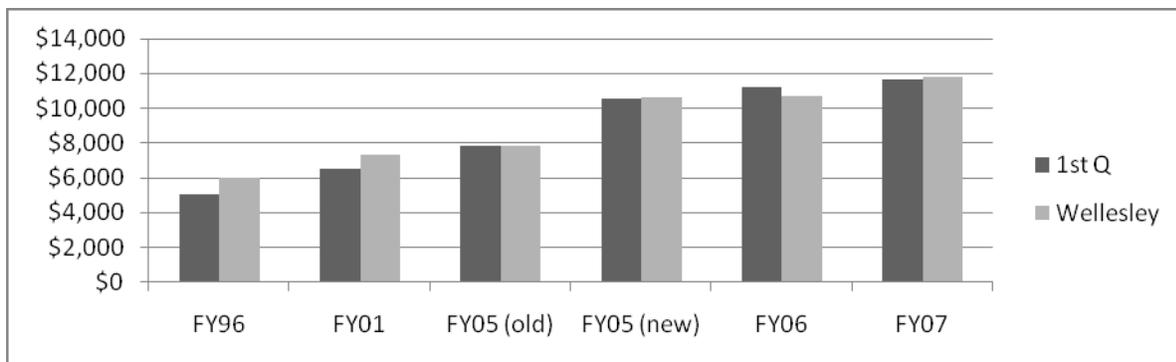
Appendix C of the Advisory Report examines enrollments, enrollment forecasts, class size, and per pupil spending in the Wellesley School system. Since the Report went to press, additional data has become available, warranting a brief update.

The (operating) per-pupil spending (PPX) data used in the Appendix was pulled from the Massachusetts Department of Education website, so that comparisons with other cities and towns in the Commonwealth could be presented. At the time the Advisory Report went to print, the DOE website did not have all the data needed to include FY07 in the comparative analysis of PPX provided in *Chart 7(a)* and *Chart 7(b)* in Appendix C. This data is now available, and the updated versions of *Chart 7(a)* and *Chart 7(b)* are shown below. *Chart 7(a)* shows the total level of PPX for the 1<sup>st</sup> Quartile School District in Massachusetts and for Wellesley at several different points in time. In *Chart 7(b)* an effort is made to exclude from the PPX data the high, and rapidly growing, spending on special education, to better reflect regular education spending. Note that significant changes in the DOE's data methodology in 2005 make comparisons between the pre- and post-2005 data very challenging; see Appendix C for a discussion of the issues involved. Also, note that the universe of comparative school districts in Massachusetts excludes regional schools.

*Chart 7(a): Updated Total Per-Pupil Spending, Mass. 1<sup>st</sup> Quartile District and Wellesley*



*Chart 7(b): Updated Per-Pupil Spending, Mass. 1<sup>st</sup> Quartile District and Wellesley, SPED Excluded*



The updated charts do provide a somewhat more encouraging view of Wellesley's relative standing, as compared to the impression left by the FY06 data. Over the course of a decade, Wellesley's PPX slipped

from a position comfortably within the 1<sup>st</sup> quartile of school districts in Massachusetts in the 1990s, and fell into the 2<sup>nd</sup> quartile as of FY06. As noted in Appendix C, relative to other communities the regular education program faced somewhat greater pressure. But FY07 saw a significant 9.2% increase in the Wellesley School budget, following several years of more modest increases. This produced a noticeable “catch up,” as shown in the revised charts above, with Wellesley’s PPX moving back into the 1<sup>st</sup> Quartile in FY07.

There is also an update on a different topic, enrollment and class size data, which are reported directly by the Wellesley School Department. Since the publication of the School Department’s Enrollment Report in October 2007, Sprague School has seen a net increase in enrollment of 3 students, from 399 to 402 students. The number of elementary classes at Sprague over guideline has remained unchanged at 5, but one of these classrooms is now 2 over guideline, with 4 classrooms 1 student over guideline. This compares to the statement in Appendix C, that there were no classrooms in the Wellesley elementary schools more than 1 student over guideline.