

FY14 ENROLLMENT REPORT AND 5 YEAR ENROLLMENT PROJECTIONS

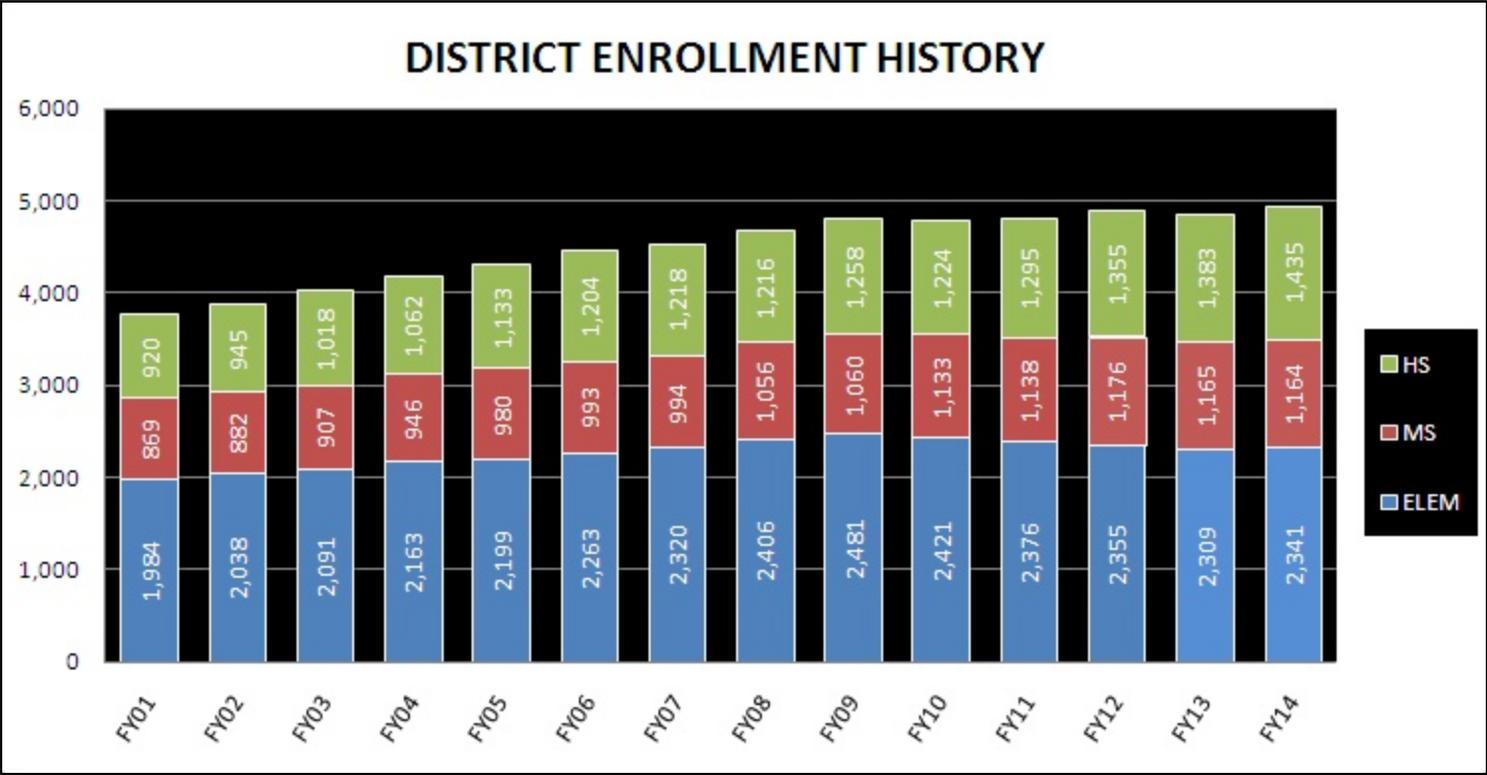
Presented to School Committee
October 22, 2013

WELLESLEY
PUBLIC SCHOOLS



PART 1: FY14 ENROLLMENTS

DISTRICT ENROLLMENTS: ACTUAL FY01-FY14

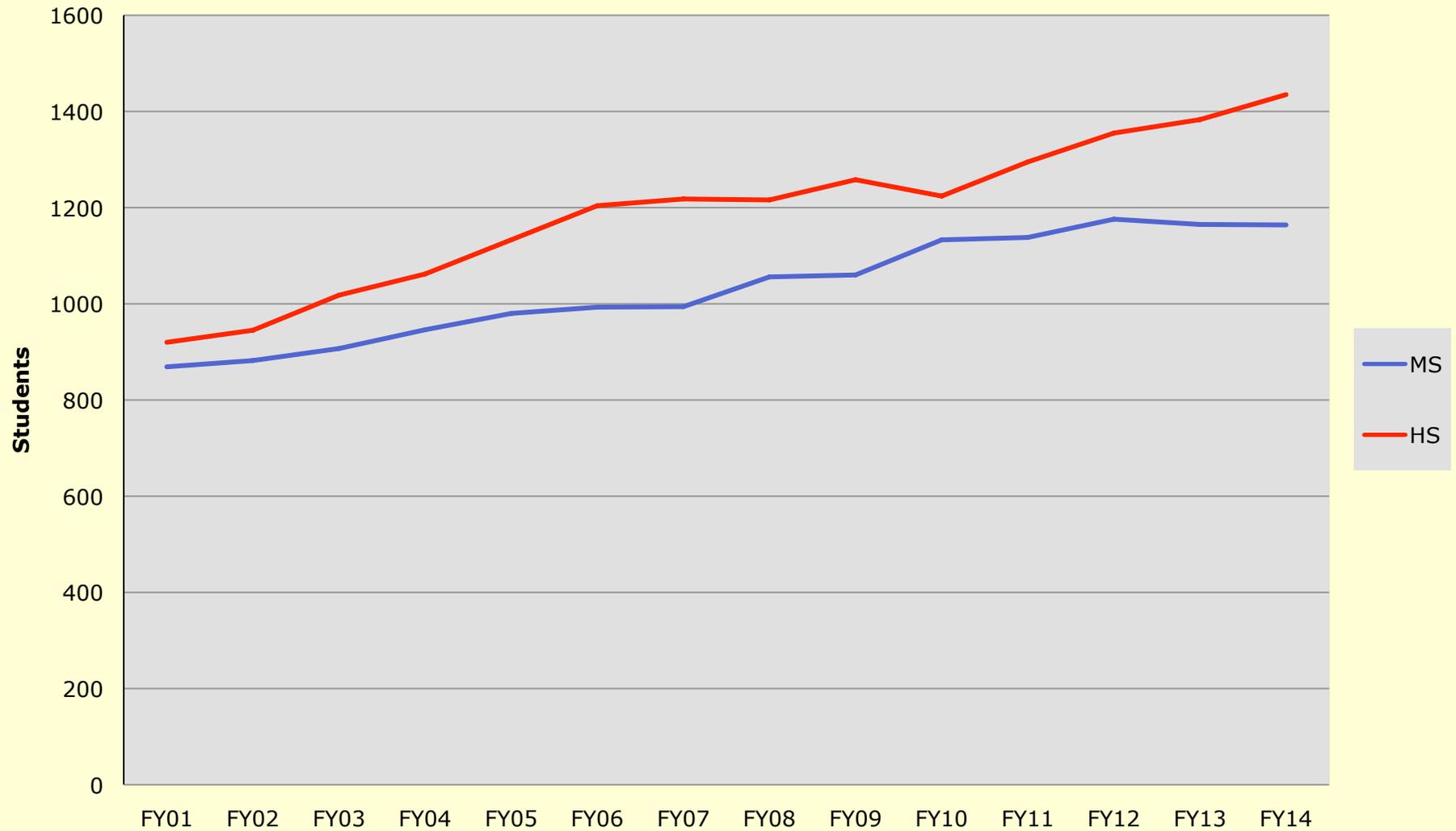


FY14 ENROLLMENTS - SUMMARY

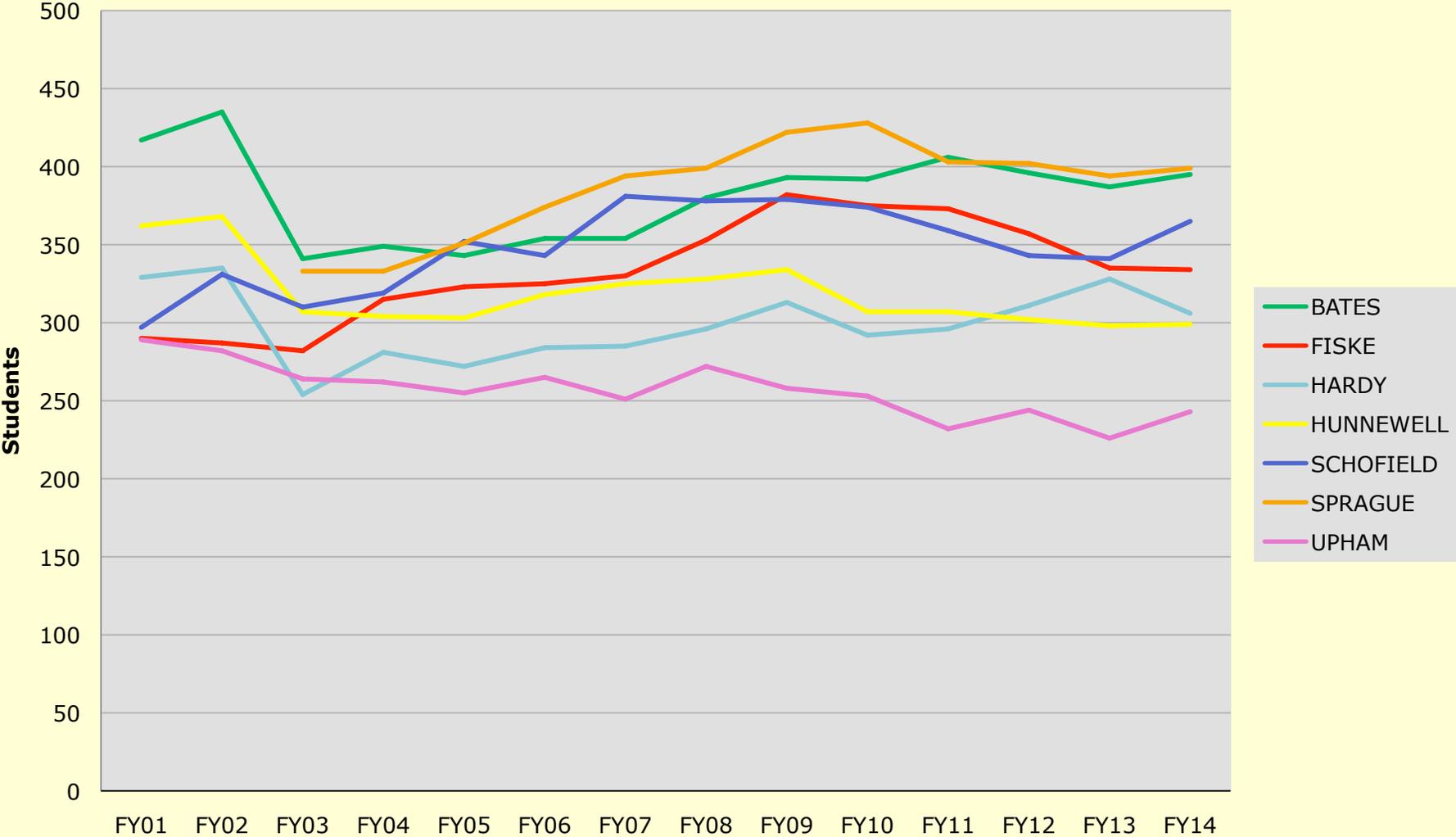
- Net Increase of 83 Students Districtwide over FY13
- High School is up 52 students; 4th consecutive year
- Middle School stable with a decrease of 1 student
- Increase of 32 students across Elementary Schools

	Actuals FY13 to FY14	FY14 versus Projected
Bates	+ 8	+ 5
Fiske	- 1	+ 4
Hardy	-22	- 7
Hunnewell	+ 1	+15
Schofield	+24	+19
Sprague	+ 5	+10
Upham	<u>+17</u>	<u>+14</u>
Total	+32	+60

SECONDARY ENROLLMENTS: ACTUAL FY01-FY14



ELEMENTARY ENROLLMENTS: ACTUAL FY01-FY14



FY14 ENROLLMENTS - SUMMARY

COMPARED TO PROJECTIONS.....

- District-wide there are 50 students above projection
- High School has 2 more students than anticipated
- Middle School was expected to increase by 11 but remained level with FY13
- Elementary Schools were expected to decrease by 38 students, but increased by 32 students

FY14 ENROLLMENTS - SUMMARY

COMPARED TO PROJECTIONS.....

	Projected	Actual	Variance
Bates	390	395	+ 5
Fiske	330	334	+ 4
Hardy	313	306	- 7
Hunnewell	284	299	+15
Schofield	346	365	+19
Sprague	389	399	+10
Upham	<u>229</u>	<u>243</u>	<u>+14</u>
Total	2,281	2,341	+60

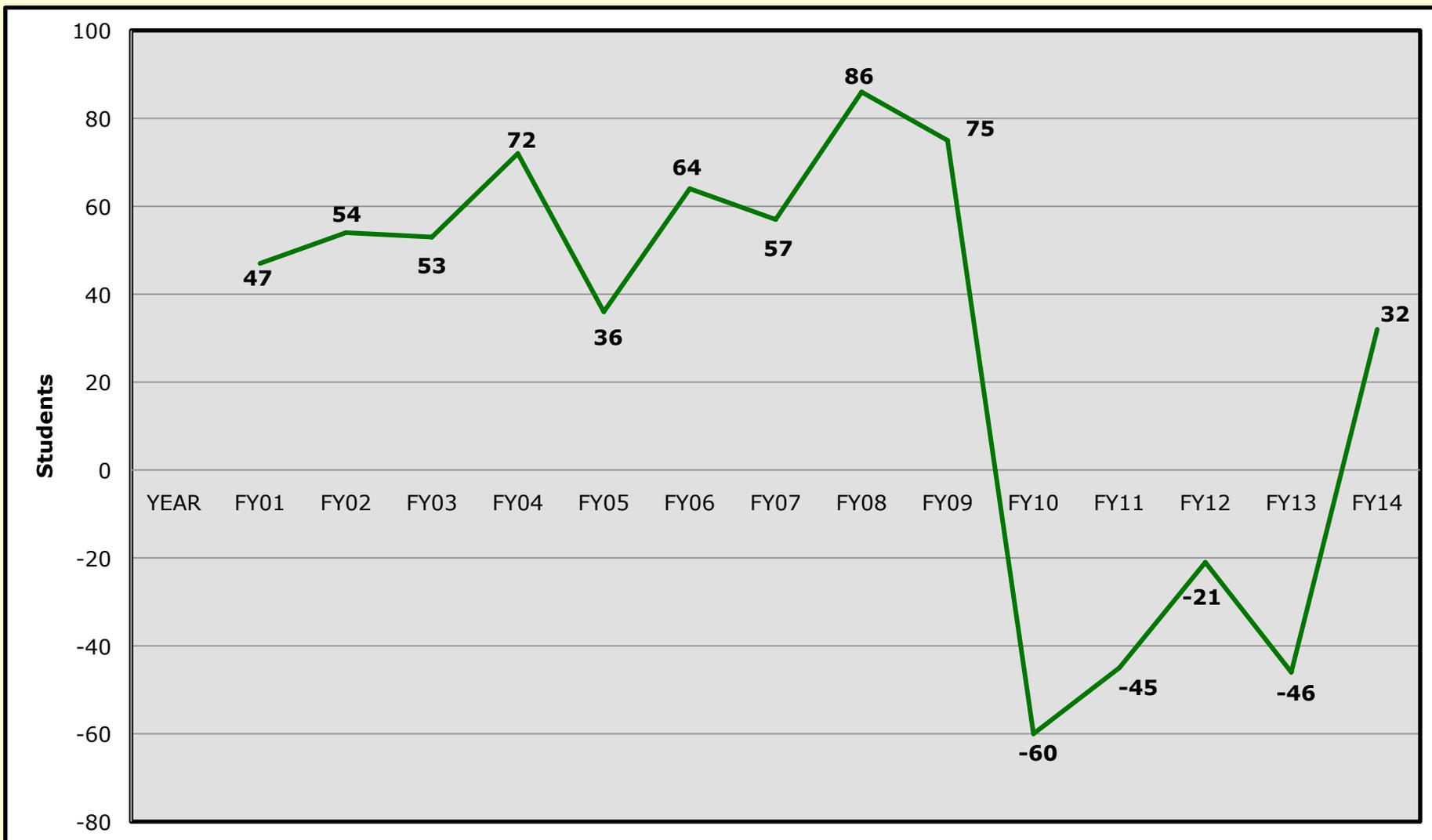
The consolidated elementary projection, versus the school-by-school projection, for FY14 was 10 students less at 2,271 which would equate to a 70 student variance.

FY13 ENROLLMENTS - SUMMARY

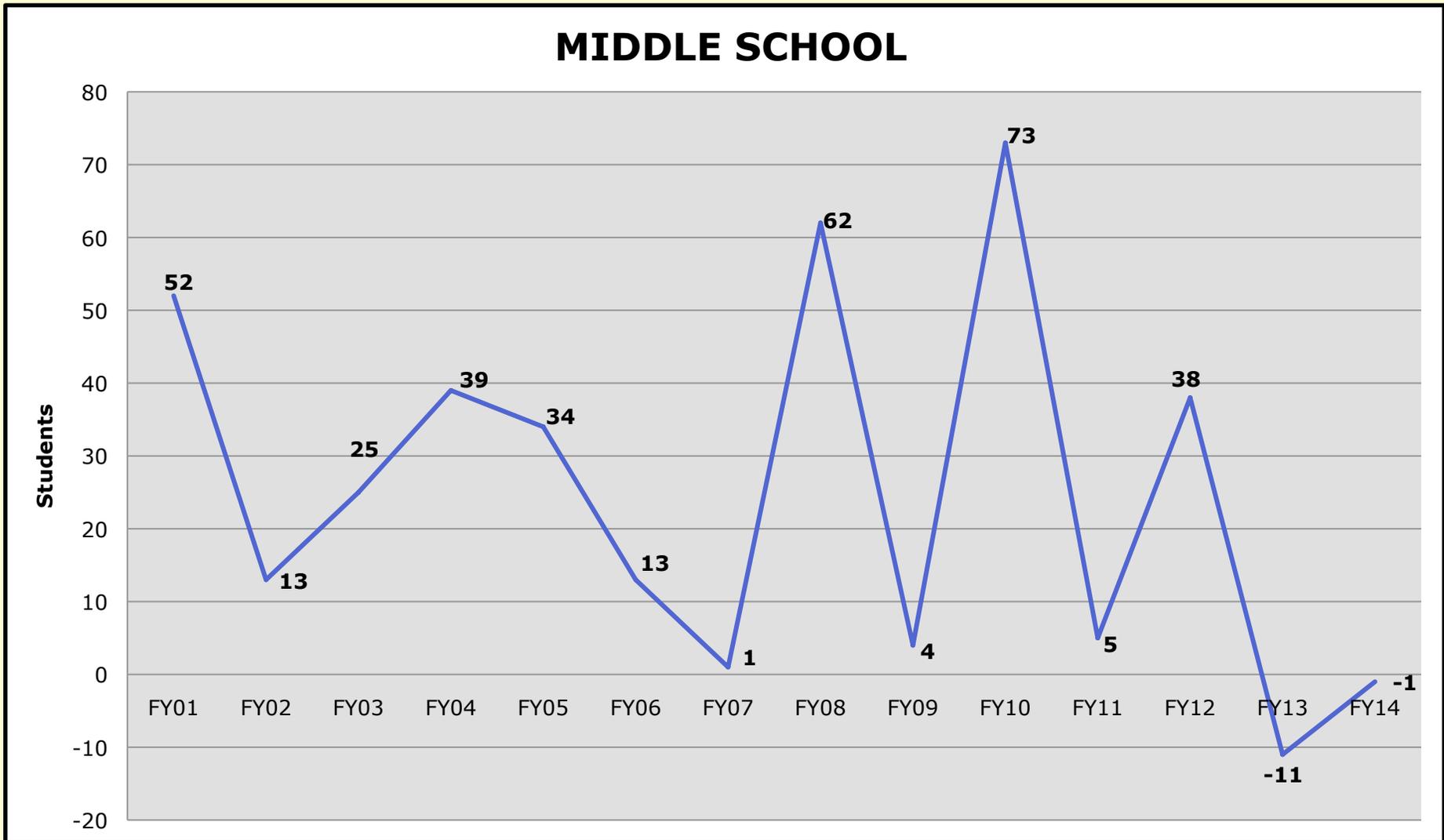
Of note.....

- With the exception of 2009-2010, the High School has consistently increased
- Middle School has had noticeable increases every other year since 2005-2006 following several years of increases
- The Elementary Schools experienced 3 consecutive years of overall decline with an unanticipated uptick this year

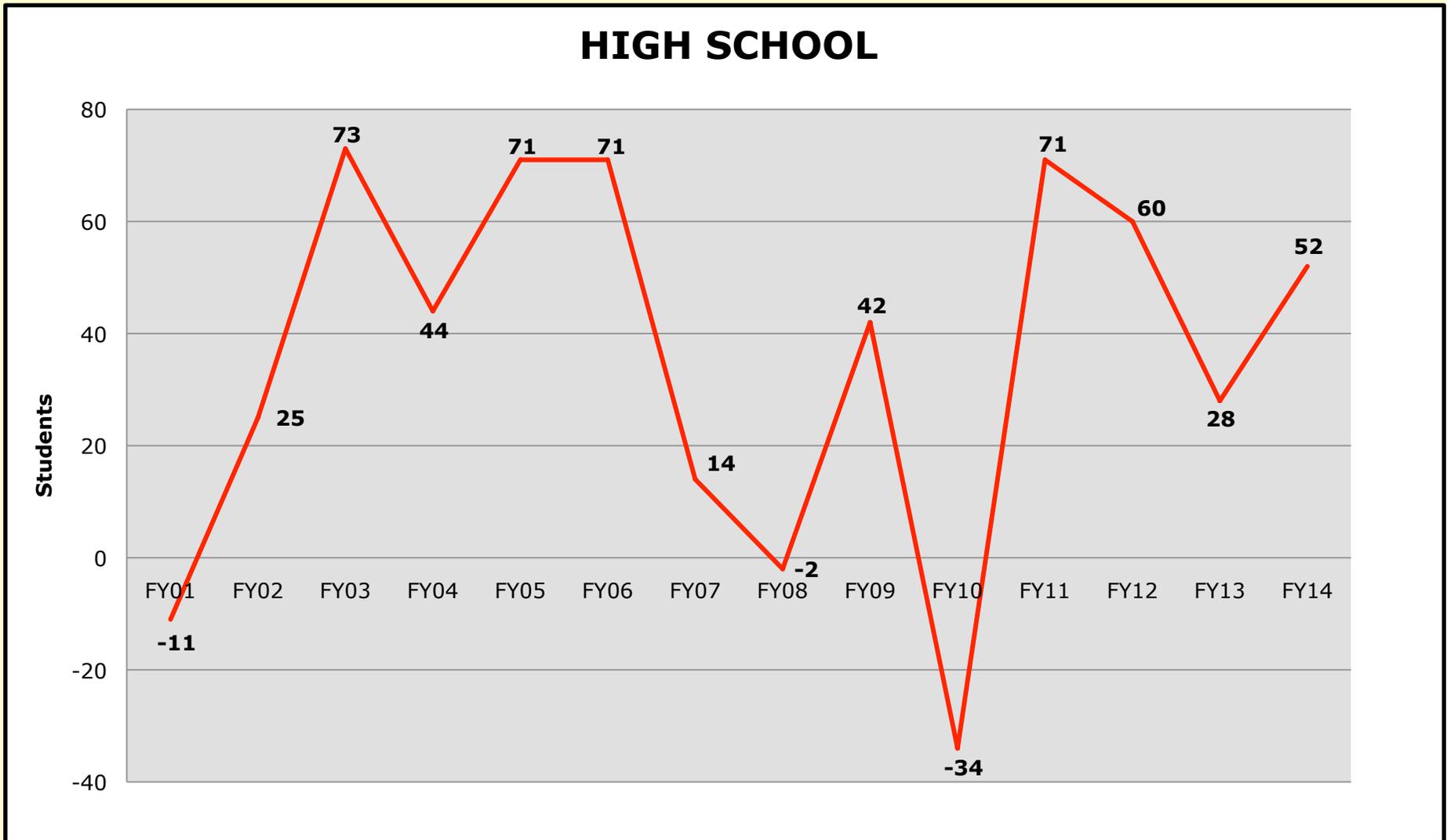
ELEMENTARY ENROLLMENTS: +/- YEAR OVER YEAR



SECONDARY ENROLLMENTS: +/- YEAR OVER YEAR



SECONDARY ENROLLMENTS: +/- YEAR OVER YEAR



FY14

E
N
R
O
L
L
M
E
N
T

S
U
M
M
A
R
Y

Grade Level	In-District	Out of District	Services	District Total
Pre-K	94		11	105
Kindergarten	363	1	3	367
Grade 1	386	1	1	388
Grade 2	384			384
Grade 3	399			399
Grade 4	376	4		378
Grade 5	433	1		434
Grade 6	390	4		394
Grade 7	371	5		376
Grade 8	403	5		408
Grade 9	360	7		367
Grade 10	381	3		384
Grade 11	336	10		346
Grade 12	358	9		367
Beyond Gr. 12	7	6		13
DISTRICT TOTAL	5,041	54	15	5,110

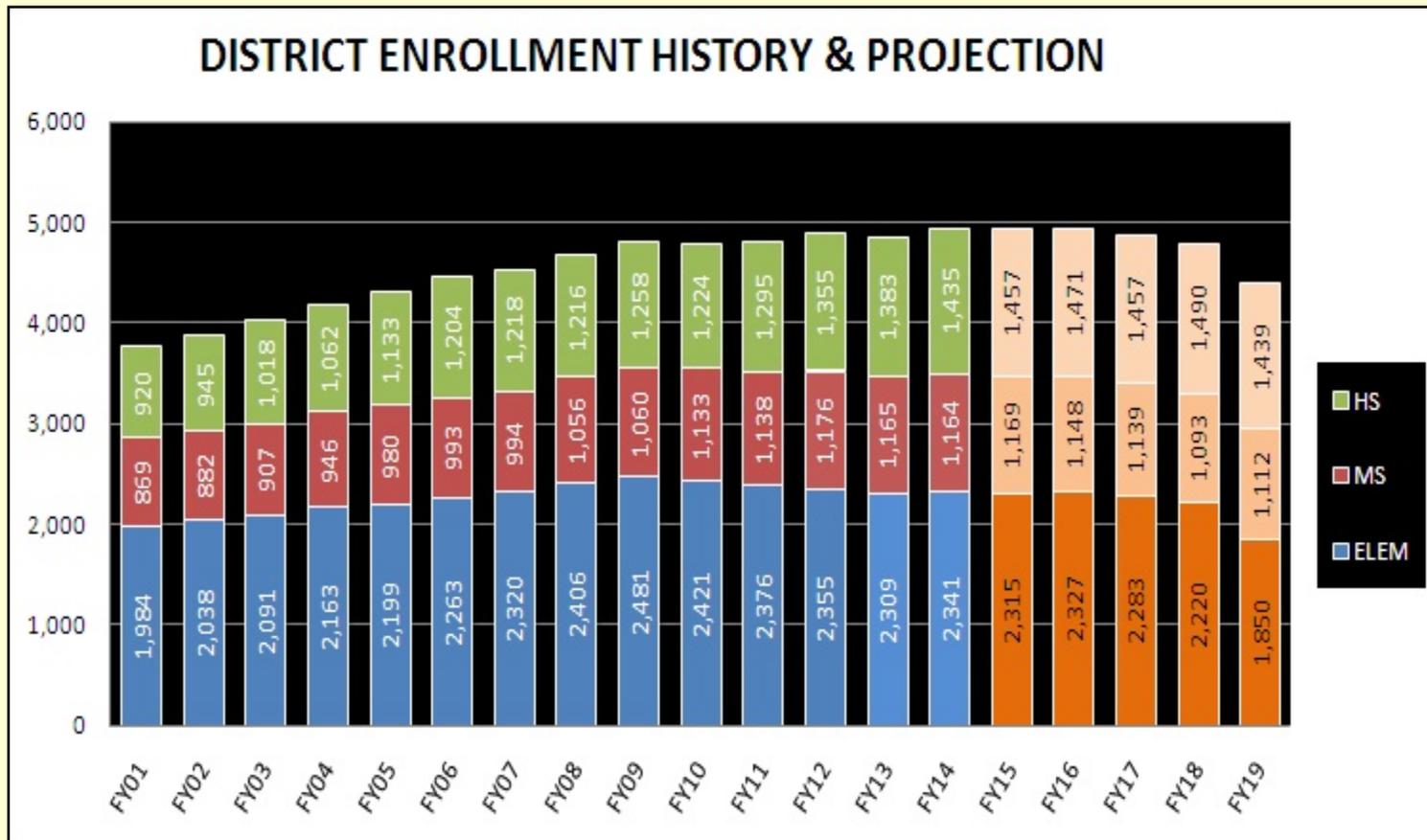
PART 2: ENROLLMENT PROJECTIONS

PROJECTION METHODOLOGY

HISTORICAL

- Kindergarten based on current 4 year old progression
- Elementary Grades Based on Most Recent 5 Year Average Combined Cohort Progression Ratio
- Most Recent 5 Year Average of Cohort Progression for Grades 6 through 12
- Projection for Next 5 Years through 2018-2019

DISTRICT ENROLLMENTS: 5 YEAR PROJECTION



ENROLLMENT PROJECTIONS

WHAT ARE THEY?

- Simple
- Straight Cohort Survival Ratio

WHAT DO THEY TELL US?

- Overall Enrollments stable through 2015-2016 then declining
- Even with current year increase, Elementary enrollments still projected to decline
- Middle School enrollments on the decline
- High School enrollments increase then drop off once the larger cohorts move through

ENROLLMENT PROJECTIONS

WHAT'S MISSING?

- Analysis of housing stock and turnover
- Impact of shifts in the economy
- Impact of school building improvements
- Impact of Districtwide Strategic Plan and potential program changes

ENROLLMENT PROJECTIONS

SUMMARY

Potential enrollment decline does not automatically mean reductions in FTE's; subject to numbers within schools and within sections

Many variables could have potential long-term ramifications

Updated forecasts from CropperGIS based on our current October 1, 2013 figures will take into consideration all variables and will be used to inform the facilities planning process going forward