

**WELLESLEY PUBLIC SCHOOLS**  
40 Kingsbury Street • Wellesley • Massachusetts 02481  
781-446-6210

**Dr. DAVID F. LUSSIER**  
Superintendent of Schools

**Dr. Judith Malone Neville**  
Assistant Superintendent, Teaching and Learning

**LORI V. CIMENO**  
Director of Student Services



**JUDITH M. BELLIVEAU**  
Assistant Superintendent, Finance and Operations

**KATHLEEN F. DOOLEY**  
Director of Technology

To: Interested Consultants

From: Judith M. Belliveau

Date: May 25, 2016

RE: **Wellesley Public Schools Population/Enrollment Study and Forecasts**

The Wellesley Public Schools, on behalf of the Wellesley School Committee and Wellesley Board of Selectmen, seeks quotes on or before 10:00 am on June 9, 2016 from qualified consultants for a **Comprehensive Population and Enrollment Study and Forecast. These data will be used to assist the Town of Wellesley in its facilities and education planning for the future.**

This procurement is being conducted according to MGL Chapter 30b Section 4(a) for supplies or services in the amount of \$10,000 or greater, but less than \$35,000.

The Wellesley Public Schools is a Pre-Kindergarten through Grade 12 municipal school district located in Wellesley, Massachusetts, an affluent suburb west of Boston with approximately 28,000 residents within 10.35 square miles. The District has seven elementary schools, one middle school and one high school, as well as an integrated pre-school. Total in-district enrollment, including pre-school, is 5,086. Attached is the enrollment report as of October 1, 2015 and projections charts generated internally by the District for the three years ending in FY19.

Of the total population, there were 15,900 registered voters as of 2016. The average assessed value of a single family home in fiscal year 2016 (July 1, 2015 through June 30, 2016) is \$1,180,993 and the average single family tax bill is \$13,971. The median assessment and tax bill for the same period is \$991,000 and \$11,724 respectively. The Town received \$9.2 million in net State Aid in FY16 and had \$8.8 million of Free Cash as certified at June 30, 2015. For additional information visit [www.wellesleyma.gov](http://www.wellesleyma.gov) [www.wellesley.k12.ma.us](http://www.wellesley.k12.ma.us) and [www.mass.gov/dor/local-officials/](http://www.mass.gov/dor/local-officials/).

**Study Requirements:**

The Town of Wellesley contracted with Symmes, Maini & McKee Associates of Cambridge, Massachusetts to develop a comprehensive conditions inventory of each of the Town's ten schools. This conditions assessment was the principal driver of a facilities master plan timeline to address the facilities needs across

these buildings. With a newly constructed high school and a middle school that had received renovations in the recent past, the facilities master plan is primarily focused on the district's 7 elementary schools. Two of these schools—Sprague and Bates—were either renovated or rebuilt within the last 15 years and only need regular maintenance work. Fiske and Schofield are nearing the completion of extensive interior and exterior renovation work that will be completed in the summer of 2016. The three remaining elementary schools—Hardy, Hunnewell, and Upham—require the most extensive facilities work and the Town has examined a number of scenarios including school closure, consolidation, renovation, and new construction as part of its assessment to determine the best path forward. The District's education needs, forecasted number of students, and overall cost are critical variables in making a decision on how to proceed. To view extensive documentation related to this work please go to:

[www.wellesleyma.gov/Pages/WellesleyMA\\_HHU/hhu\\_background](http://www.wellesleyma.gov/Pages/WellesleyMA_HHU/hhu_background)

To be most useful, this enrollment study must take into account economic trends, local demographics, in and out migration both from the town and between the public schools and private schools, local housing stock, housing turnover, housing development and permits, District enrollment history, and any other pertinent data specific to the Town and the School District. Based on these data, the contractor is expected to develop a comprehensive population and enrollment study, with high and low enrollment projections for five- and ten-year periods as well as guidance for longer term planning beyond ten years. The study will provide both a district-wide analysis as well as individual school level analyses. Results must be made available in electronic format to the District for incorporation into presentations, website posting, etc.

The deadline for completion of the study is on or before August 31, 2016

### **Submission Requirements:**

#### Proposal

In addition to the fee proposal described below, please provide a thorough description of the approach you will use for this study, the data you will require from the District/Town, the timeline and milestones for data gathering and presentations, and any other resources you will need to access. It's important to note that the Town expects multiple engagements/presentations throughout this work. The selection process will include a meeting on June 16, 2016 in the evening, either in person or by teleconference, with the Master Planning Committee to explain the proposed methodology and to demonstrate your qualifications for this project. Upon selection, and prior to the launch of the study, additional meeting time will be established to collaboratively sharpen data requests and further refine overall expectations. Upon completion of the study, presentations to Town committees will be required to provide a detailed review of findings, forecasts, and suggested implications for Town planning.

#### Qualifications

Your proposal must include sufficient information to demonstrate your capability, integrity, and reliability to perform the services that the Wellesley Public Schools has requested. Please include the resume, qualifications and certifications of each individual who will be involved in this project and describe the role that each will have in the Study.

#### References

Please provide at least three school district references with the following information: Organization name, address, contact person who can attest to the performance of your firm and accuracy of your forecasts, and

contact telephone number/email. It is preferable to have references in Massachusetts or the New England area, but not required. References should, if at all possible, be from a community of similar size and socioeconomic characteristics for which your firm has provided a similar size and/or scope of services as requested by the Wellesley Public Schools.

#### Sample Study

Please include an actual report produced for another school district population/enrollment study, preferably of similar size and scope of work as the Wellesley Public Schools.

#### Fee

Please submit your fee proposal as a fixed amount for the Study plus anticipated expenses. Expenses will include all travel, administrative and other ancillary charges for the Study.

As the number of in-person meetings is to be determined, please provide your travel expenses as an amount per trip. Administrative and other ancillary charges should be submitted as a “not to exceed” amount. The award of this contract will be based on the fixed fee proposed for the Study, the “not to exceed” amount for administrative and other expenses, and the amount per trip.

Please also provide an hourly and/or daily rate for additional work that WPS may request.

#### Certification

Please include a statement with your signature certifying that you can meet the completion deadline of August 31, 2016.

The School Committee and Board of Selectmen will select the proposal with the lowest fee from a qualified (“responsible”) consultant to perform the study requirements described in this Request for Quotes. The School Committee and Board of Selectmen may reject any quote proposal from a consultant that is deemed not qualified (“responsible”). The School Committee and Board of Selectmen also reserve the right to cancel this solicitation if it deems that the proposals are not in the best interest of the District.

Complete proposals with price quotation would be due no later than 10:00 am Thursday, June 9, 2016 to:

Wellesley Public Schools  
Attn: Business Office  
40 Kingsbury Street  
Wellesley, MA 02481

An electronic proposal may be sent directly to:

Judith M. Belliveau  
Assistant Superintendent for Finance & Operations  
[jbelleveu@wellesleyma.gov](mailto:jbelleveu@wellesleyma.gov)

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**Dr. DAVID F. LUSSIER**  
Superintendent of Schools

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Interim Assistant Superintendent, Teaching and Learning

**LORI V. CIMENO**, Director of Student Services



**JUDITH M. BELLIVEAU**  
Assistant Superintendent, Finance and Operations

**KATHLEEN F. DOOLEY**, Director of Technology

To: David F. Lussier, Superintendent  
Wellesley School Committee

From: Judy Belliveau

Date: October 15, 2015

Re: October 1 Enrollment Report

This is a report of our annual October 1 enrollments reported to the State, with supporting detail by grade and by school. As you are aware, our centralized registration process has continued to prove successful in allowing us to manage enrollment across the district at the elementary schools and to make decisions with respect to specific grade/section closures as needed.

Summary

- Our total enrollment Pre-K through Post-Secondary is 5,086
- Preschool is currently 111 students, which is the same as our October 1, 2014 enrollment. However, children are enrolled in the preschool when they turn 3 years old, resulting in a rolling admission of students and an increasing preschool population over the course of the year. We added a second “satellite” classroom at Upham this year as a result of the growing preschool enrollment needs.
- Our FY16 total actual district enrollment K-12 is five (5) students over our FY15 actual enrollment, with the breakdown as follows:
  - + 2 Elementary
  - 25 Middle School
  - +29 High School

The following is a summary of the FY16 enrollment, the projected enrollments for this school year, the actual enrollment status as of this date, and the variance between projected and actual. The projected enrollments are those generated internally last year at this time and included in the FY16 Budget. The total elementary school enrollment is based on the actuals and the projections for each individual school, which are then aggregated.

Grade Level	FY15 Actual	FY16 Proj	FY16 Actual	FY16 Proj vs FY16 Actual
Preschool	111	N/A	111	0
Elementary	2,305	2,301	2,307	6
Middle School	1,178	1,158	1,153	-5
High School	1,486	1,512	1,515	3
<b>Totals (without Preschool)</b>	<b>4,969</b>	<b>4,971</b>	<b>4,975</b>	<b>4</b>

The forecast for FY17 which is being used for our budget is attached. As mentioned above, the "District Projection" sheet aggregates the individual elementary grade level enrollments and individual school projections.

Thank you.

**WELLESLEY PUBLIC SCHOOLS  
OCTOBER 1, 2015  
STUDENTS ENROLLED IN-DISTRICT**

10-05-2015

<b>GRADE LEVEL</b>	<b>DISTRICT</b>	<b>Bates</b>	<b>Fiske</b>	<b>Hardy</b>	<b>Hunnewell</b>	<b>Schofield</b>	<b>Sprague</b>	<b>Upham</b>
Kindergarten	324	61	41	49	41	53	58	21
Grade 1	365	57	57	41	42	62	61	45
Grade 2	410	69	57	52	46	68	70	48
Grade 3	406	71	63	55	45	65	69	38
Grade 4	394	65	63	59	45	65	57	40
Grade 5	408	68	61	53	53	55	83	35
<b>Elementary Total</b>	<b>2,307</b>	<b>391</b>	<b>342</b>	<b>309</b>	<b>272</b>	<b>368</b>	<b>398</b>	<b>227</b>
Grade 6	363							
Grade 7	416							
Grade 8	374							
<b>Middle School Total</b>	<b>1,153</b>							
Grade 9	384							
Grade 10	398							
Grade 11	354							
Grade 12	379							
<b>High School Total</b>	<b>1,515</b>							
<b>DISTRICT TOTAL</b>	<b>4,975</b>							

**Note:** Includes students of Wellesley residents, students of staff, and METCO students

**WELLESLEY PUBLIC SCHOOLS  
OCTOBER 1, 2015  
ENROLLMENT - ALL STUDENTS**

10-05-2015

<b>GRADE LEVEL</b>	<b>IN-DISTRICT</b>	<b>OUT OF DISTRICT</b>	<b>SERVICES</b>	<b>DISTRICT TOTAL</b>
<b>Pre-Kindergarten</b>	<b>111</b>	<b>0</b>	<b>10</b>	<b>121</b>
Kindergarten	324	1	4	329
Grade 1	365		1	366
Grade 2	410	2	1	413
Grade 3	406	3	1	410
Grade 4	394	2		396
Grade 5	408	1		409
<b>Elementary Total</b>	<b>2,307</b>	<b>9</b>	<b>7</b>	<b>2,323</b>
Grade 6	363	3		366
Grade 7	416	3		419
Grade 8	374	5		379
<b>Middle School Total</b>	<b>1,153</b>	<b>11</b>	<b>0</b>	<b>1,164</b>
Grade 9	384	5		389
Grade 10	398	4		402
Grade 11	354	8		362
Grade 12	379	4		383
<b>High School Total</b>	<b>1,515</b>	<b>21</b>	<b>0</b>	<b>1,536</b>
<b>Beyond Grade 12</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>
<b>DISTRICT TOTAL</b>	<b>5,086</b>	<b>52</b>	<b>17</b>	<b>5,155</b>

**WELLESLEY PUBLIC SCHOOLS  
ENROLLMENT**

As of 10/01/2015

**COHORT MOVEMENT**

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
00-01	351	351	332	328	333	289	312	298	259	230	249	224	217	3,773
01-02	354	347	346	329	324	338	289	294	299	255	224	248	218	3,865
02-03	361	364	352	352	337	325	332	284	291	295	253	223	247	4,016
03-04	390	366	365	351	356	335	318	332	296	296	302	248	216	4,171
04-05	360	400	372	369	345	353	327	326	327	295	301	295	242	4,312
05-06	391	381	394	382	372	343	358	318	317	330	294	289	291	4,460
06-07	362	423	381	389	381	384	327	356	311	313	331	290	284	4,532
07-08	393	409	428	395	399	382	380	319	357	303	303	329	281	4,678
08-09	394	422	415	446	399	405	368	377	315	350	292	297	319	4,799
09-10	352	413	414	407	439	396	390	360	383	296	350	284	294	4,778
10-11	354	359	419	411	406	427	397	380	361	369	295	342	289	4,809
11-12	353	381	362	438	413	408	410	382	384	346	374	297	338	4,886
12-13	352	365	389	365	433	405	381	411	373	383	342	360	298	4,857
13-14	363	386	384	399	376	433	390	371	403	360	381	336	358	4,940
14-15	337	394	399	393	408	374	423	383	372	413	358	383	332	4,969
15-16	324	365	410	406	394	<b>408</b>	363	416	<b>374</b>	384	398	354	<b>379</b>	<b>4,975</b>

# WELLESLEY PUBLIC SCHOOLS

## Elementary Classroom Configurations as of October 1, 2015

LEVEL	BATES		FISKE		HARDY		HUNNEWELL		SCHOFIELD		SPRAGUE		UPHAM		TOTAL						
GRADE	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss	TEACHER	#Ss							
K	Cameron/Mead	20	Gonzalez	20	Berkowitz	17	Kaminski	21	Gilmartin	17	Bender	19	Eagan	21	135						
	Catalano	20	Brophy	21	Czyryca	16	McFarlane	20	Hood	18	Madden	19			114						
	Kapinos	21			Ferraro	16			Morris	18	Bartelloni	20			75						
		61		41		49		41		53		58		21	324						
1	Jacobson	19	Solek	19	Baldwin	20	Cannon	21	Lydon	21	Blumenthal	20	Leung	23	143						
	Kelly	19	Hennessey	19	Giampietro	21	Bresnehan	21	Mahony	20	Gaul	20	Livingstone	22	142						
	Hoke	19	Kelley	19					Sanborn	21	Lindquist	21			80						
		57		57		41		42		62		61		45	365						
2	Melanson	23	Kamm/Feldman	19	Hutchins	18	Janiuk	23	Eich	22	Casalena	23	Chartier	24	152						
	Rosenbloom	23	Mendoza	19	Walker	17	Wolfe	23	Razzaboni	23	Stango-Herald	24	Maggipinto	24	153						
	Wolkskill	23	Joy	19	Noftsker	17			Stewart	23	Fiore	23			105						
		69		57		52		46		68		70		48	410						
3	Comstock	23	Floyd	21	Lemire	18	McGrath	23	Lai	22	Bryne	23	Harrington/Grosso	19	149						
	Cohen	24	Holtzman	20	McNamara	19	Kustka	22	Fleming	22	Lundbohn	23	Whitehouse	19	149						
	Therault	24	Rodger	22	Poole	18			Shaw	21	Rogers	23			108						
		71		63		55		45		65		69		38	406						
4	Distefano	22	Giorlando	21	Thompson	19	Lolonga	23	Ladd	22	Drake	20	Garry	20	147						
	Gruenfield	22	Hanlon	21	Lipari	19	Perodeau	22	Nakayama	22	Heckman	20	O'Reilly	20	146						
	Macchi	21	Gaynor	21	Matranga	21			Souza	21	McManus	17			101						
		65		63		59		45		65		57		40	394						
5	Eustis	22	O'Sullivan	20	Andruskevich	18	D'Esopo	18	Elacqua	19	Banthin	20	Echer	17	134						
	Ilyin	23	Conrad	21	Sjostedt	18	Haskell	18	Moretti	18	Hale	22	Duncan	18	138						
	Perkins	23	Lynch	20	Bentley	17	Sullivan	17	Sullivan, C	18	Craig	21			116						
		68		61		53		53		55		83		35	408						
Enrollments		391	Enrollments		342	Enrollments		309	Enrollments		272	Enrollments		368	Enrollments		398	Enrollments		227	2,307
Teachers		19	Teachers		18	Teachers		17	Teachers		13	Teachers		18	Teachers		19	Teachers		12	116
Sections		18	Sections		17	Sections		17	Sections		13	Sections		18	Sections		19	Sections		11	113

Grade	Sections
K	17
1	18
2	19
3	19
4	19
5	21
<b>Total</b>	<b>113</b>

Grade Level Guidelines	
Grades K-1	18-22
Grades 2-5	22-24

= Section exceeds Grade Level Guideline      **1    1%**  
 = Section is below Grade Level Guideline      **48   42%**

**WELLESLEY PUBLIC SCHOOLS**

**PROJECTED vs ACTUAL ENROLLMENT BY LEVEL  
1991-1992 through CURRENT**

School Year	ELEMENTARY				MIDDLE SCHOOL				HIGH SCHOOL				DISTRICT TOTAL			
	Proj	Actual	Variance		Proj	Actual	Variance		Proj	Actual	Variance		Proj	Actual	Variance	
1991-1992	1,530	1,553	23	1.50%	630	640	10	1.59%	761	780	19	2.50%	2,921	2,973	52	1.78%
1992-1993	1,643	1,664	21	1.28%	629	630	1	0.16%	782	763	-19	-2.43%	3,054	3,057	3	0.10%
1993-1994	1,710	1,685	-25	-1.46%	684	701	17	2.49%	765	755	-10	-1.31%	3,159	3,141	-18	-0.57%
1994-1995	1,736	1,782	46	2.65%	745	732	-13	-1.74%	765	757	-8	-1.05%	3,246	3,271	25	0.77%
1995-1996	1,829	1,793	-36	-1.97%	817	786	-31	-3.79%	732	750	18	2.46%	3,378	3,329	-49	-1.45%
1996-1997	1,837	1,872	35	1.91%	786	766	-20	-2.54%	825	800	-25	-3.03%	3,448	3,438	-10	-0.29%
1997-1998	1,944	1,879	-65	-3.34%	776	784	8	1.03%	843	853	10	1.19%	3,563	3,516	-47	-1.32%
1998-1999	1,920	1,895	-25	-1.30%	839	801	-38	-4.53%	861	848	-13	-1.51%	3,620	3,544	-76	-2.10%
1999-2000	1,935	1,937	2	0.10%	815	817	2	0.25%	910	931	21	2.31%	3,660	3,685	25	0.68%
2000-2001	1,961	1,984	23	1.17%	857	869	12	1.40%	920	920	0	0.00%	3,738	3,773	35	0.94%
2001-2002	2,039	2,038	-1	-0.05%	871	882	11	1.26%	934	945	11	1.18%	3,844	3,865	21	0.55%
2002-2003	2,043	2,091	48	2.35%	895	907	12	1.34%	1,001	1,018	17	1.70%	3,939	4,016	77	1.95%
2003-2004	2,147	2,163	16	0.75%	912	946	34	3.73%	1,043	1,062	19	1.82%	4,102	4,171	69	1.68%
2004-2005	2,216	2,199	-17	-0.77%	969	980	11	1.14%	1,134	1,133	-1	-0.09%	4,319	4,312	-7	-0.16%
2005-2006	2,264	2,263	-1	-0.04%	992	993	1	0.10%	1,202	1,204	2	0.17%	4,458	4,460	2	0.04%
2006-2007	2,304	2,320	16	0.69%	1,009	994	-15	-1.49%	1,218	1,218	0	0.00%	4,531	4,532	1	0.02%
2007-2008	2,341	2,406	65	2.78%	1,052	1,056	4	0.38%	1,235	1,216	-19	-1.54%	4,628	4,678	50	1.08%
2008-2009	2,429	2,481	52	2.14%	1,066	1,060	-6	-0.56%	1,279	1,258	-21	-1.64%	4,774	4,799	25	0.52%
2009-2010	2,481	2,421	-60	-2.42%	1,130	1,133	3	0.27%	1,236	1,224	-12	-0.97%	4,847	4,778	-69	-1.42%
2010-2011	2,405	2,376	-29	-1.21%	1,122	1,138	16	1.43%	1,289	1,295	6	0.47%	4,816	4,809	-7	-0.15%
2011-2012	2,292	2,355	63	2.75%	1,183	1,176	-7	-0.59%	1,343	1,355	12	0.89%	4,818	4,886	68	1.41%
2012-2013	2,330	2,309	-21	-0.90%	1,176	1,165	-11	-0.94%	1,372	1,383	11	0.80%	4,878	4,857	-21	-0.43%
2013-2014	2,281	2,341	60	2.63%	1,175	1,164	-11	-0.94%	1,434	1,435	1	0.07%	4,890	4,940	50	1.02%
2014-2015	2,336	2,305	-31	-1.33%	1,169	1,178	9	0.77%	1,457	1,486	29	1.99%	4,962	4,969	7	0.14%
2015-2016	2,301	2,307	6	0.26%	1,158	1,153	-5	-0.43%	1,512	1,515	3	0.20%	4,971	4,975	4	0.08%

**Wellesley Public Schools  
Wellesley, Massachusetts**

**Enrollment Report  
5 Year Average**

**District Projection  
as of October 1, 2015**

School Year	5 year ratio	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Grades</b>		<b>Actual</b>						<b>Projected</b>		
<b>Grade K</b>		354	353	352	363	337	324	309	304	249
<b>Grade 1</b>		359	381	365	386	394	365	356	338	334
<b>Grade 2</b>		419	362	389	384	399	410	373	363	346
<b>Grade 3</b>		411	438	365	399	393	406	421	382	372
<b>Grade 4</b>		406	413	433	376	408	394	421	382	372
<b>Grade 5</b>		427	408	405	433	374	408	391	407	421
<b>Grade 6</b>	0.96	397	410	381	390	423	363	392	376	391
<b>Grade 7</b>	0.97	380	382	411	371	383	416	350	379	363
<b>Grade 8</b>	0.99	361	384	373	403	372	374	412	347	375
<b>Grade 9</b>	0.99	369	346	383	360	413	384	372	410	345
<b>Grade 10</b>	0.99	295	374	342	381	358	398	381	368	406
<b>Grade 11</b>	0.99	342	297	360	336	383	354	393	376	359
<b>Grade 12</b>	0.99	289	338	298	358	332	379	352	391	374
<b>Total</b>		<b>4,809</b>	<b>4,886</b>	<b>4,857</b>	<b>4,940</b>	<b>4,969</b>	<b>4,975</b>	<b>4,923</b>	<b>4,823</b>	<b>4,708</b>
<b>Grade K - Grade 5</b>		2,376	2,355	2,309	<b>2,341</b>	<b>2,305</b>	<b>2,307</b>	<b>2,271</b>	<b>2,176</b>	<b>2,094</b>
<b>Grade 6 - Grade 8</b>		1,138	1,176	1,165	<b>1,164</b>	<b>1,178</b>	<b>1,153</b>	<b>1,155</b>	<b>1,102</b>	<b>1,130</b>
<b>Grade 9 - Grade 12</b>		1,295	1,355	1,383	<b>1,435</b>	<b>1,486</b>	<b>1,515</b>	<b>1,497</b>	<b>1,545</b>	<b>1,484</b>

School by School Enrollments  
 Actual FY16 <sup>(A)</sup>  
 FY17 through FY20 Projections

<b>Bates</b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>	<b>Actual <u>FY16</u></b>	<b><u>FY17</u></b>	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>Prog Ratio</u></b>
K	59	62	56	62	49	61	51	50	36	<b>1.09</b>
1	58	59	66	64	69	57	67	56	55	<b>1.10</b>
2	78	59	62	68	69	69	59	70	59	<b>1.04</b>
3	68	80	60	64	65	71	70	60	70	<b>1.01</b>
4	75	64	79	64	68	65	72	70	60	<b>1.01</b>
5	68	72	64	73	64	68	64	70	69	<b>0.98</b>
<b>TOTAL</b>	<b>406</b>	<b>396</b>	<b>387</b>	<b>395</b>	<b>384</b>	<b>391</b>	<b>383</b>	<b>377</b>	<b>350</b>	

School by School Enrollments  
 Actual FY16 <sup>(A)</sup>  
 FY17 through FY20 Projections

Fiske	Actual						FY17	FY18	FY19	Prog Ratio
	FY11	FY12	FY13	FY14	FY15	FY16				
K	61	56	57	42	55	41	51	39	29	<b>0.96</b>
1	52	59	52	64	53	57	44	54	42	<b>1.07</b>
2	68	51	57	56	63	57	58	45	56	<b>1.02</b>
3	62	68	49	58	60	63	58	59	45	<b>1.01</b>
4	60	62	63	51	59	63	64	58	59	<b>1.01</b>
5	70	61	57	63	55	61	64	64	59	<b>1.01</b>
<b>TOTAL</b>	<b>373</b>	<b>357</b>	<b>335</b>	<b>334</b>	<b>345</b>	<b>342</b>	<b>338</b>	<b>319</b>	<b>289</b>	

School by School Enrollments  
 Actual FY16 <sup>(A)</sup>  
 FY17 through FY20 Projections

Hardy						Actual					Prog Ratio
	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>		
K	47	47	57	45	40	49	32	41	33	<b>0.97</b>	
1	48	53	53	52	54	41	53	35	45	<b>1.08</b>	
2	51	48	48	54	55	52	41	52	34	<b>0.99</b>	
3	59	57	49	50	60	55	55	43	56	<b>1.06</b>	
4	45	62	57	46	53	59	56	56	43	<b>1.01</b>	
5	46	44	64	59	44	53	59	56	56	<b>1.00</b>	
<b>TOTAL</b>	<b>296</b>	<b>311</b>	<b>328</b>	<b>306</b>	<b>306</b>	<b>309</b>	<b>295</b>	<b>282</b>	<b>267</b>		

School by School Enrollments  
 Actual FY16 <sup>(A)</sup>  
 FY17 through FY20 Projections

<b>Hunnewell</b>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<b>Actual</b> <u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Prog Ratio</u>
K	45	37	42	44	42	41	27	33	34	<b>1.23</b>
1	48	51	38	44	45	42	49	32	39	<b>1.20</b>
2	47	50	54	44	46	46	40	47	31	<b>0.95</b>
3	60	49	52	55	46	45	47	41	48	<b>1.03</b>
4	48	62	51	58	51	45	46	48	42	<b>1.02</b>
5	59	53	61	54	57	53	45	46	48	<b>1.00</b>
<b>TOTAL</b>	<b>307</b>	<b>302</b>	<b>298</b>	<b>299</b>	<b>287</b>	<b>272</b>	<b>254</b>	<b>247</b>	<b>242</b>	

School by School Enrollments  
 Actual FY16 <sup>(A)</sup>  
 FY17 through FY20 Projections

**Schofield**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Prog Ratio</u>
K	48	60	54	63	59	53	55	56	50	<b>1.09</b>
1	54	50	62	63	63	62	56	58	59	<b>1.06</b>
2	66	52	56	65	59	68	64	58	60	<b>1.03</b>
3	51	66	55	56	67	65	71	66	60	<b>1.04</b>
4	69	48	63	56	52	65	62	68	64	<b>0.96</b>
5	71	67	51	62	50	55	64	62	67	<b>0.99</b>
<b>TOTAL</b>	<b>359</b>	<b>343</b>	<b>341</b>	<b>365</b>	<b>350</b>	<b>368</b>	<b>372</b>	<b>367</b>	<b>359</b>	

School by School Enrollments  
 Actual FY16 <sup>(A)</sup>  
 FY17 through FY20 Projections

Sprague						Actual				
	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Prog Ratio</u>
K	62	49	57	62	56	58	58	56	46	<b>1.16</b>
1	65	73	54	61	65	61	63	63	61	<b>1.09</b>
2	67	65	74	55	72	70	64	66	66	<b>1.05</b>
3	72	72	65	78	52	69	71	65	67	<b>1.01</b>
4	68	74	72	68	86	57	72	74	68	<b>1.05</b>
5	69	69	72	75	69	83	57	72	74	<b>1.00</b>
<b>TOTAL</b>	<b>403</b>	<b>402</b>	<b>394</b>	<b>399</b>	<b>400</b>	<b>398</b>	<b>385</b>	<b>397</b>	<b>383</b>	

School by School Enrollments  
Actual FY16<sup>(A)</sup>  
FY17 through FY20 Projections

Upham						Actual				
	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Prog Ratio</u>
K	32	42	29	45	36	21	35	29	21	1.09
1	34	36	40	38	45	45	24	39	33	1.13
2	42	37	38	42	35	48	47	25	41	1.04
3	39	46	35	38	43	38	49	48	25	1.03
4	41	41	48	33	39	40	38	49	48	1.00
5	44	42	36	47	35	35	39	37	48	0.97
<b>TOTAL</b>	<b>232</b>	<b>244</b>	<b>226</b>	<b>243</b>	<b>233</b>	<b>227</b>	<b>232</b>	<b>228</b>	<b>217</b>	

K-5 Total						Actual				
	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	
4 yr olds	316	350	332	301	304	287	282	230	202	
K	354	353	352	363	337	324	309	304	249	
1	359	381	365	386	394	365	356	338	334	
2	419	362	389	384	399	410	373	363	346	
3	411	438	365	399	393	406	421	382	372	
4	406	413	433	376	408	394	410	424	385	
5	427	408	405	433	374	408	391	407	421	
<b>TOTAL</b>	<b>2,376</b>	<b>2,355</b>	<b>2,309</b>	<b>2,341</b>	<b>2,305</b>	<b>2,307</b>	<b>2,259</b>	<b>2,218</b>	<b>2,107</b>	

**WELLESLEY PUBLIC SCHOOLS**

**YEAR OVER YEAR CHANGE**

**ENROLLMENT BY LEVEL  
1991-1992 through CURRENT**

School Year	ELEMENTARY		MIDDLE SCHOOL		HIGH SCHOOL		DISTRICT TOTAL		
	Actual	Yr Over Yr	Actual	Yr Over Yr	Actual	Yr Over Yr	Actual	Yr Over Yr	% Change
1991-1992	1,553		640		780		2,973		
1992-1993	1,664	111	630	-10	763	-17	3,057	84	2.8%
1993-1994	1,685	21	701	71	755	-8	3,141	84	2.7%
1994-1995	1,782	97	732	31	757	2	3,271	130	4.1%
1995-1996	1,793	11	786	54	750	-7	3,329	58	1.8%
1996-1997	1,872	79	766	-20	800	50	3,438	109	3.3%
1997-1998	1,879	7	784	18	853	53	3,516	78	2.3%
1998-1999	1,895	16	801	17	848	-5	3,544	28	0.8%
1999-2000	1,937	42	817	16	931	83	3,685	141	4.0%
2000-2001	1,984	47	869	52	920	-11	3,773	88	2.4%
2001-2002	2,038	54	882	13	945	25	3,865	92	2.4%
2002-2003	2,091	53	907	25	1,018	73	4,016	151	3.9%
2003-2004	2,163	72	946	39	1,062	44	4,171	155	3.9%
2004-2005	2,199	36	980	34	1,133	71	4,312	141	3.4%
2005-2006	2,263	64	993	13	1,204	71	4,460	148	3.4%
2006-2007	2,320	57	994	1	1,218	14	4,532	72	1.6%
2007-2008	2,406	86	1,056	62	1,216	-2	4,678	146	3.2%
2008-2009	2,481	75	1,060	4	1,258	42	4,799	121	2.6%
2009-2010	2,421	-60	1,133	73	1,224	-34	4,778	-21	-0.4%
2010-2011	2,376	-45	1,138	5	1,295	71	4,809	31	0.6%
2011-2012	2,355	-21	1,176	38	1,355	60	4,886	77	1.6%
2012-2013	2,309	-46	1,165	-11	1,383	28	4,857	-29	-0.6%
2013-2014	2,341	32	1,164	-1	1,435	52	4,940	83	1.7%
2014-2015	2,305	-36	1,178	14	1,486	51	4,969	29	0.6%
<b>2015-2016</b>	<b>2,307</b>	<b>2</b>	<b>1,153</b>	<b>-25</b>	<b>1,515</b>	<b>29</b>	<b>4,975</b>	<b>6</b>	<b>0.1%</b>