

FY13 ENROLLMENT REPORT AND 5 YEAR ENROLLMENT PROJECTIONS

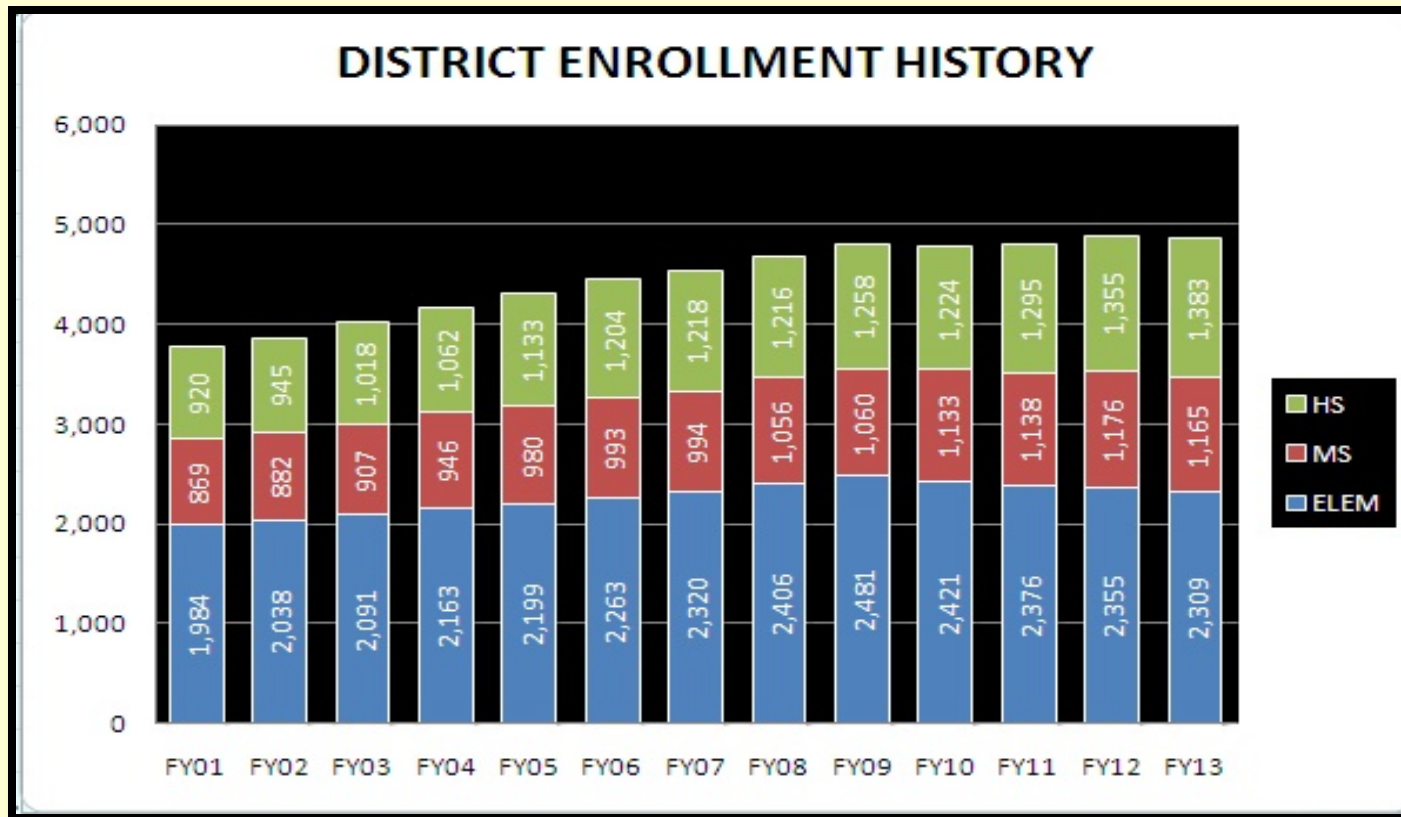
Presented to School Committee
October 16, 2012

WELLESLEY
PUBLIC SCHOOLS



PART 1: FY13 ENROLLMENTS

DISTRICT ENROLLMENTS: ACTUAL FY01-FY13



FY13 ENROLLMENTS - SUMMARY

- Net Decrease of 29 Students District-wide
- Increase at the High School for third consecutive year
- Small decrease at the Middle School for the first time since 1996-97
- Decrease of 46 students across Elementary Schools

Hardy +17

Bates - 9

Fiske - 22

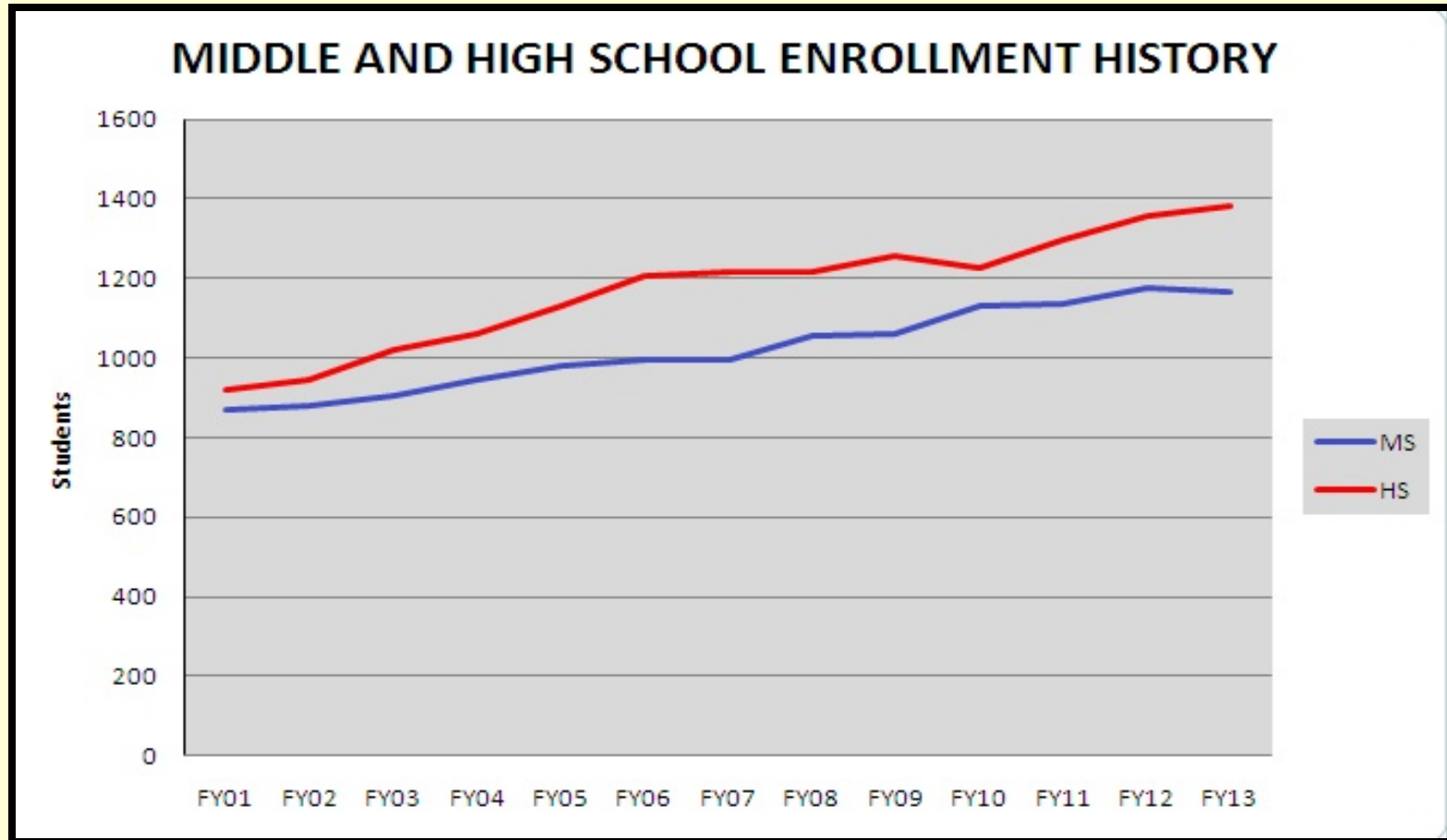
Hunnewell - 4

Schofield - 2

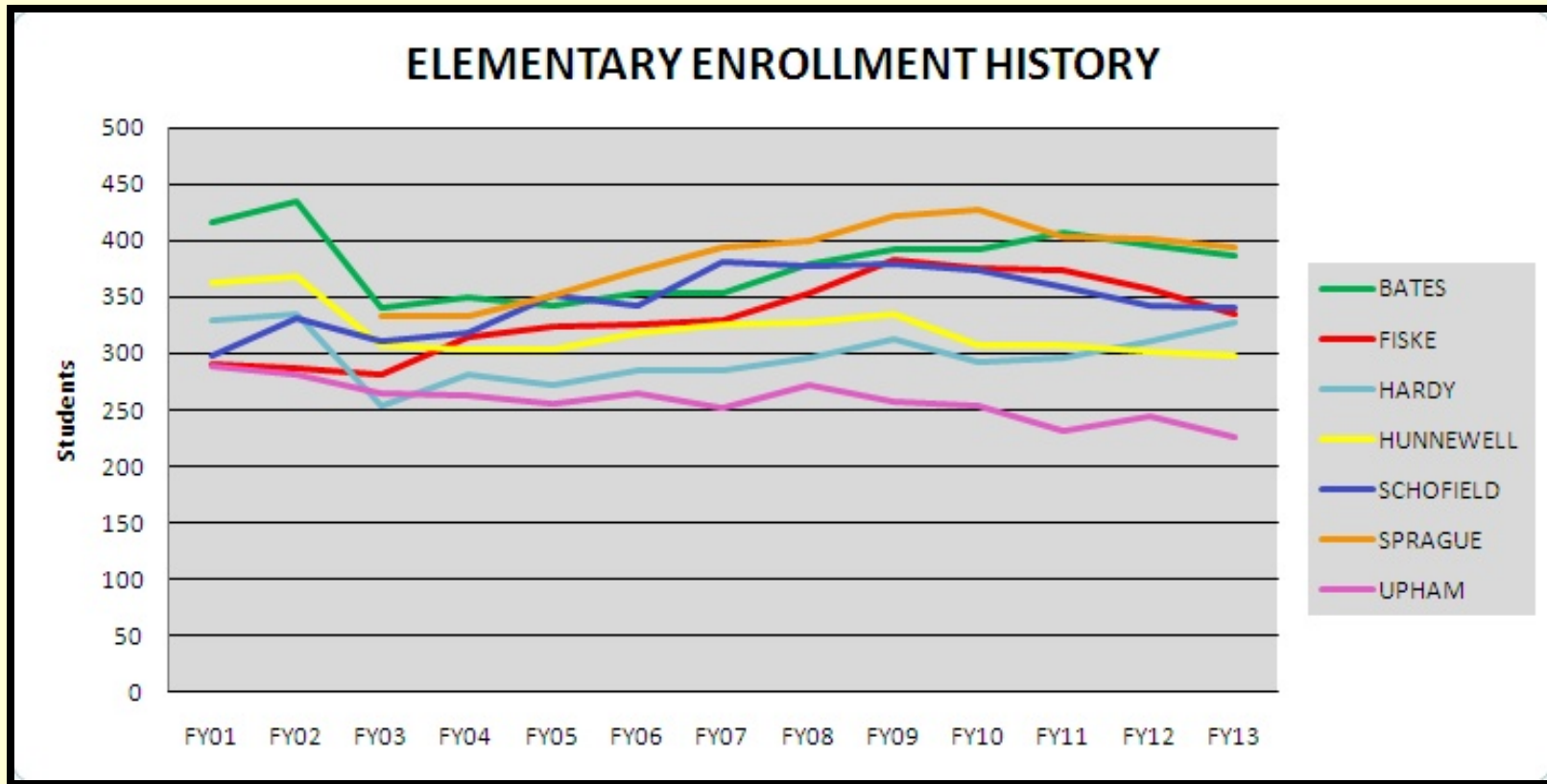
Sprague - 8

Upham - 18

SECONDARY ENROLLMENTS: ACTUAL FY01-FY13



ELEMENTARY ENROLLMENTS: ACTUAL FY01-FY13



FY13 ENROLLMENTS - SUMMARY

COMPARED TO PROJECTIONS.....

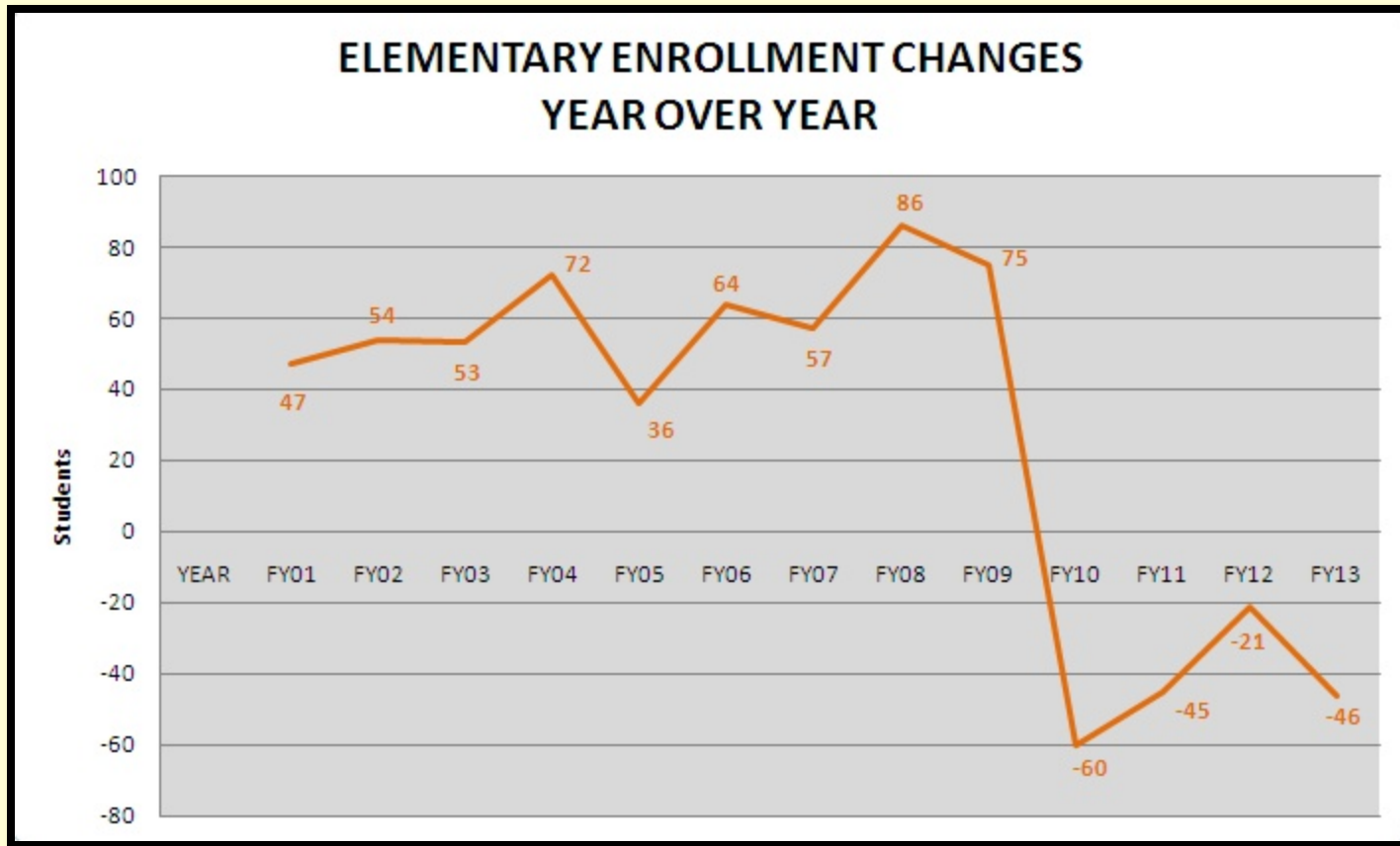
- District-wide there are 21 fewer students than projected
- High School has 11 more students than anticipated
- Middle School was expected to be exactly the same enrollment but is 11 students less
- Elementary Schools were expected to decrease by 25 students, but the enrollments came in even lower by 21 students

FY13 ENROLLMENTS - SUMMARY

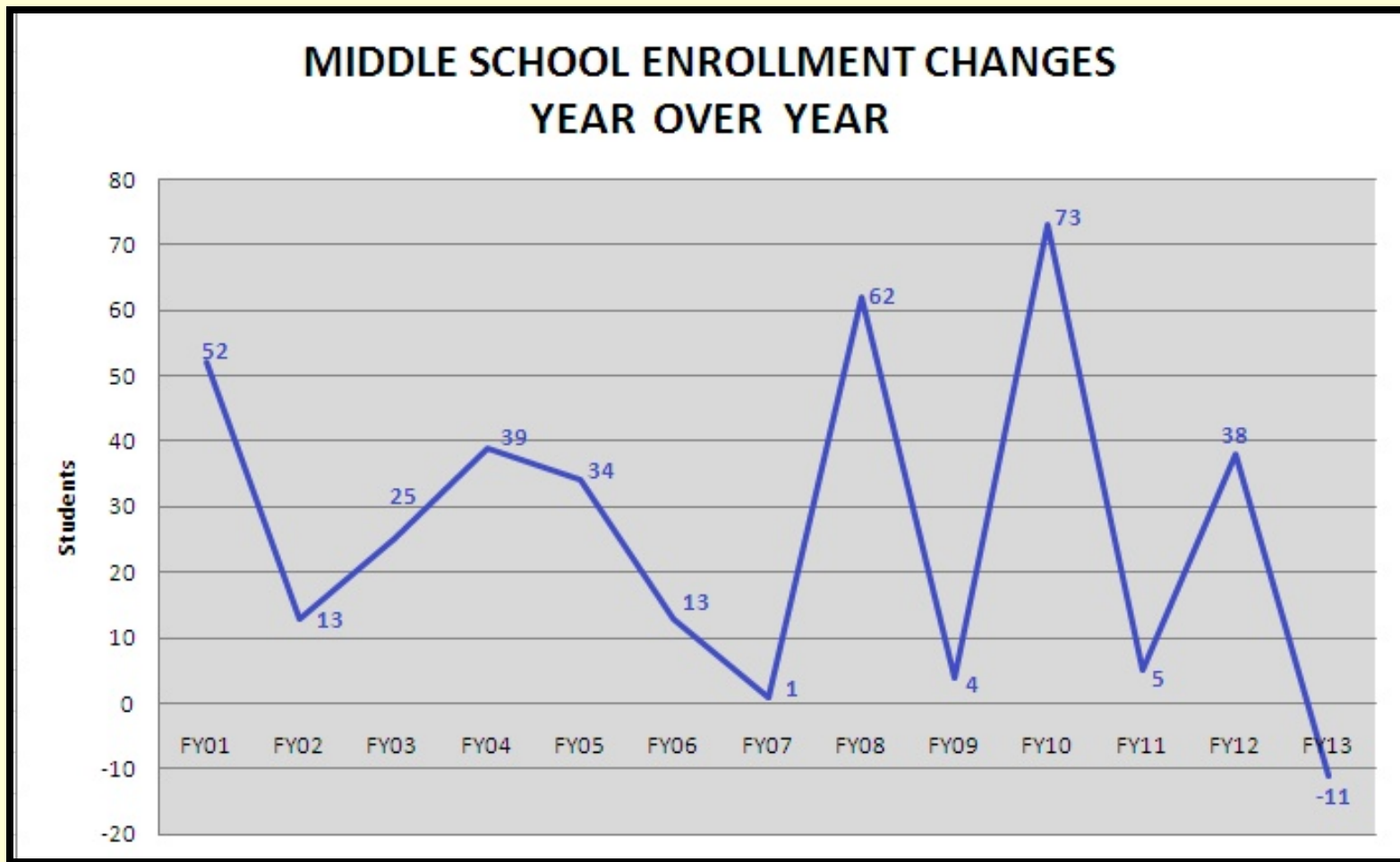
Of note.....

- 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 have experienced 4 consecutive years of overall decline after 17 years of steady growth

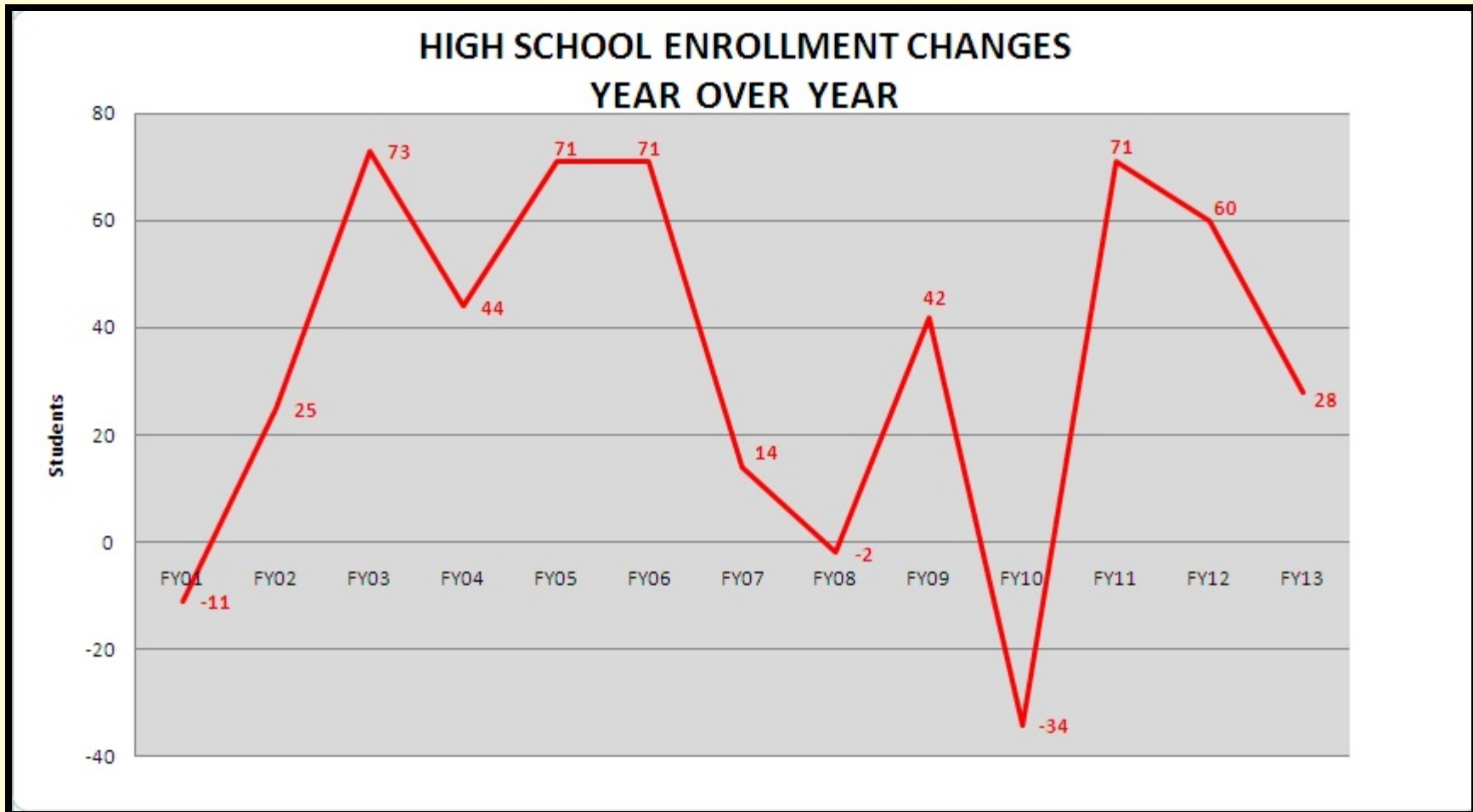
ELEMENTARY ENROLLMENTS: +/- YEAR OVER YEAR



SECONDARY ENROLLMENTS: +/- YEAR OVER YEAR



SECONDARY ENROLLMENTS: +/- YEAR OVER YEAR



FY13

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Grade Level	In-District	Out of District	Services	District Total
Pre-K	99		11	110
Kindergarten	352		2	354
Grade 1	365		1	366
Grade 2	389			389
Grade 3	365	2		367
Grade 4	433			433
Grade 5	405	2		407
Grade 6	381	3	1	385
Grade 7	411	5		416
Grade 8	373	5		378
Grade 9	383	5		388
Grade 10	342	7		349
Grade 11	360	9		369
Grade 12	298	9		307
Beyond Gr. 12		14		14
DISTRICT TOTAL	4,956	61	15	5,032

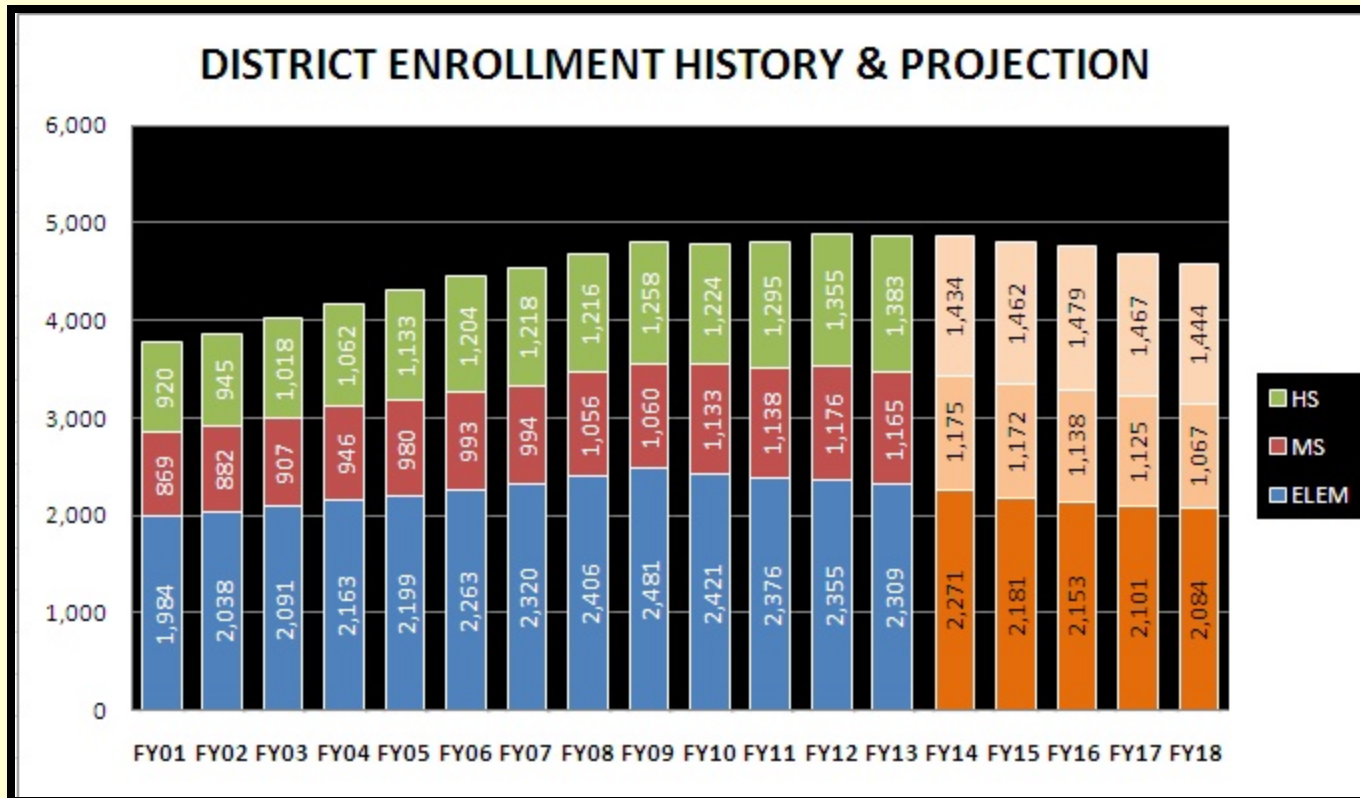
PART 2: ENROLLMENT PROJECTIONS

PROJECTION METHODOLOGY

HISTORICAL

- Most Recent 5 Year Average of Children Age 4 Moving Into Kindergarten By Individual School
- Remaining 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 2017-2018

DISTRICT ENROLLMENTS: 5 YEAR PROJECTION



PROJECTION METHODOLOGY

ELEMENTARY MODEL CHANGE

- Most Recent 5 Year Average of Children Age 4 Moving Into Kindergarten By Individual School
- Most Recent 5 Year Average Cohort Progression Ratio for Grades 1 through 5 for Individual Elementary Schools

RESULTS:

- Within a grade, variance of 1 to 3 students
- Variance for school totals between 1 and 4students
- Variance for the District total of 10 students

ENROLLMENT PROJECTIONS

WHAT ARE THEY?

- Simple
- Straightforward
- Rational

WHAT DO THEY TELL US?

- Overall Enrollments are declining
- Elementary Enrollments are declining
- Middle School Enrollments tick up then drop
- High School Enrollments are increasing

ENROLLMENT PROJECTIONS

WHAT'S MISSING?

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

ENROLLMENT PROJECTIONS

CONCLUSIONS

Don't jump to any!!

Potential enrollment decline does not automatically mean reductions in FTE's

Too many variables that could have potential long-term ramifications

School Facilities Master Plan calls for professional demographic study