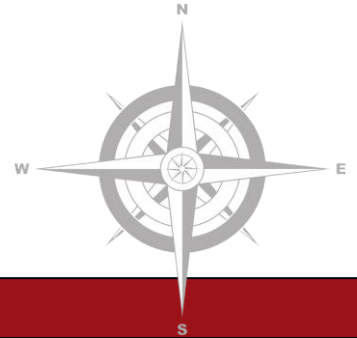


Wellesley Public Schools October 1st Enrollment Report

October 30, 2018

WELLESLEY PUBLIC SCHOOLS

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FY'19 October 1st Enrollment Report

- All K-12 in-district students, including children of staff and Boston students
- Preschool enrollment is reported separately
- FY19 actual enrollments compared to projected enrollments
- Historical enrollments
- Elementary Sections Over and Under Guideline
- Three-year internal WPS projections FY'20-FY'22

FY'19 October 1st Enrollment Report

Grade Level	FY'18 Actual	FY'19 Actual	Variance (FY19-FY18)
Preschool	109	100	-9
Elementary	2,209	2,175	-34
Middle School	1,130	1,159	+29
High School	1,569	1,529	-40
Total (without Preschool)	4,908	4,863	-45

FY'19 October 1st Enrollment Report

- Reduced two sections (from 109 in FY'18 to 107 in FY'19)
- 37 out of 107 sections (34%) are below guideline
- 1 section above guideline by only one student
- Using targeted section closures has been a successful method for addressing enrollment issues at individual schools. Tradeoff is the uncertainty for families.



FY'19 October 1st Enrollment Report

- 4 grade closures
 - Kindergarten: Upham
 - Grade 1: Hardy, Hunnewell, Upham
 - Grade 2: Sprague
 - Grade 4: Hunnewell
- 12 families reassigned (17 students)
- 35 open enrollment requests
 - 26 approved
 - 3 denied
 - 6 declined / withdrawn



Elementary Over Guidance

Grade Level	Bates Sections	Fiske Sections	Hardy Sections	Hunnewell Sections	Schofield Sections	Sprague Sections	Upham Sections	TOTAL
K	18	17	21	20	20	19	22	324
	18	17	21	19	21	18		
	18	17			20	18		
K TOTAL	54	51	42	39	61	55	22	
1	19	22	22	22	22	20	22	358
	19	22	22	22	22	20	22	
	18				21	21		
1 TOTAL	56	44	44	44	65	61	44	
2	20	16	22	20	20	22	20	358
	19	17	21	21	19	22	22	
	19	18			18	22		
2 TOTAL	58	51	43	41	57	66	42	
3	21	22	18	21	21	19	16	353
	21	20	18	20	21	19	16	
	21		18		22	19		
3 TOTAL	63	42	54	41	64	57	32	
4	18	16	23	24	22	20	22	373
	19	18	22	25	22	21	22	
	18	17			23	21		
4 TOTAL	55	51	45	49	67	62	44	
5	24	18	20	23	23	21	24	409
	24	16	19	23	22	22	24	
	23	18	20		23	22		
5 TOTAL	71	52	59	46	68	65	48	
Enrollments	357	291	287	260	382	366	232	2175
Teachers	18	16	14	12	19	18	12	109
Sections	18	16	14	12	18	18	11	107



Enrollment Projections

Demographers

- CropperGIS and FutureThink provided extended forecasts based on 2012 and 2016, respectively

WPS Projections

- Kindergarten based on progression of 4 year olds to K
- Cohort survival methodology
- Ratios based on 3-year average (Kindergarten) and 5-year average (Grade 1 - 12)
- Elementary schools calculated individually and then aggregated
- Three-year projections FY'20-FY'22



Enrollment Projections

	Comparison of Projection Models FY'19						
Level	Actual as of 10/1/18	WPS Projection	Delta	Future Think	Delta	Cropper GIS	Delta
Elementary	2,175	2,154	+21	2,218	-43	2,259	-84
Middle	1,159	1,134	+25	1,123	+36	1,141	+18
High	1,529	1,517	+12	1,513	+16	1,428	+101
TOTAL	4,863	4,805	+58	4,854	+9	4,828	+35



Elementary Projections by Grade

Grade Level	FY'18 Actual	FY'19 Actual	Variance (FY'19 Act. - FY'18 Act.)	FY'19 WPS Projected
Kindergarten	338	324	-14	288 (+36)
Grade 1	353	358	+5	363 (-5)
Grade 2	353	358	+5	367 (-9)
Grade 3	374	353	-21	358 (-5)
Grade 4	409	373	-36	374 (-1)
Grade 5	382	409	+27	404 (+5)
TOTAL:	2,209	2,175	-34	2,154 (+21)



Elementary Projections by School (K-Grade 5)

Grade Level	FY'18 Actual	FY'19 Actual	Variance (FY'19 Act. - FY'18 Act.)	FY'19 WPS Projected
Bates	372	357	-15	357 (0)
Fiske	298	291	-7	285 (+6)
Hardy	295	287	-8	275 (+12)
Hunnewell	248	260	+12	264 (-4)
Schofield	377	382	+5	369 (+13)
Sprague	383	366	-17	378 (-12)
Upham	236	232	-4	226 (+6)
TOTAL:	2,209	2,175	-34	2,154 (+21)



Middle School Projections

Grade Level	FY'18 Actual	FY'19 Actual	Variance (FY'19 Act. - FY'18 Act.)	FY'19 WPS Projected
Grade 6	379	394	+15	371 (+23)
Grade 7	395	379	-16	366 (+13)
Grade 8	356	386	+30	397 (-11)
TOTAL:	1,130	1,159	+29	1,134 (+25)

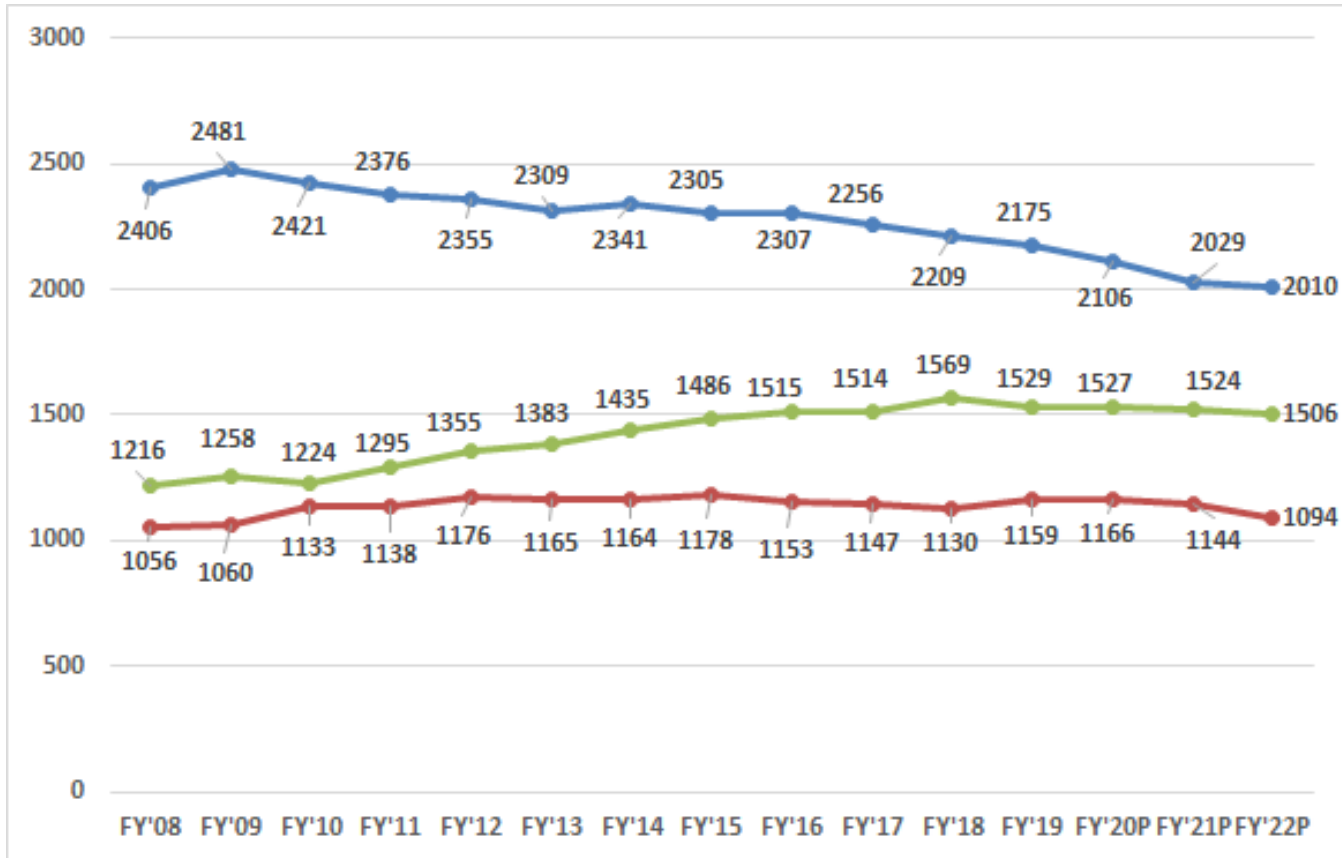


High School Projections

Grade Level	FY'18 Actual	FY'19 Actual	Variance (FY'19 Act. - FY'18 Act.)	FY'19 WPS Projected
Grade 9	397	355	-42	355 (0)
Grade 10	385	405	+20	395 (+10)
Grade 11	385	379	-6	383 (-4)
Grade 12	402	390	-12	384 (+6)
TOTAL:	1,569	1,529	-40	1,517 (+12)



Enrollment History



Elementary

High School

Middle School



Summary

- Elementary enrollment continues to decline, and is declining more rapidly than external projections
- Middle School enrollment increased in SY'18-19 and is projected to increase again in SY'19-20 before trending down in future years
- High School enrollment declined in SY'18-19 and is expected to level off over the next few years



Thank you