

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

Dr. DAVID F. LUSSIER
 Superintendent of Schools

Dr. JOAN DABROWSKI
 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 20, 2017

Re: Enrollment Projections

Based on the October 1 actual enrollments I have developed the enrollment projections for FY19 through FY21. These are short-term projections using a simple cohort survival method with a 5-year average survival ratio. Attached is the projection for the district, which aggregates the grade level projection for each elementary school. The projections for the individual elementary schools are also attached.

The following is a comparison of each year of my projections to those of CropperGIS and FutureThink. The CropperGIS projections were updated in 2013 and the FutureThink projections ("Most Likely" scenario) were based on actual enrollments for 2015-2016.

Level	2018-2019 Projections				
	WPS Proj	FutureThink	Delta	CropperGIS	Delta
Elementary	2,156	2,218	-62	2,259	-103
Middle School	1,135	1,123	+12	1,141	-6
High School	1,494	1,513	-19	1,428	+66
Total	4,785	4,854	-69	4,828	-43

2019-2020 Projections					
Level	WPS Proj	FutureThink	Delta	CropperGIS	Delta
Elementary	2,066	2,191	-125	2,208	-142
Middle School	1,120	1,130	-10	1,151	-31
High School	1,503	1,512	-9	1,431	+72
Total	4,689	4,833	-144	4,790	-101

2020-2021 Projections					
Level	WPS Proj	FutureThink	Delta	CropperGIS	Delta
Elementary	2,010	2,171	-161	2,149	-139
Middle School	1,100	1,122	-22	1,167	-67
High School	1,509	1,505	+4	1,421	+88
Total	4,619	4,798	-179	4,737	-118

I will be happy to discuss any questions you may have.

Thank you.

Attachments

**Wellesley Public Schools
Wellesley, Massachusetts**

**Enrollment Report
5 Year Average**

**District Projection
as of October 1, 2017**

School Year	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Grades	Actual							Projected			
Grade K	354	353	352	363	337	324	345	338	288	277	279
Grade 1	359	381	365	386	394	365	343	353	363	309	298
Grade 2	419	362	389	384	399	410	375	353	367	378	321
Grade 3	411	438	365	399	393	406	414	374	358	372	384
Grade 4	406	413	433	376	408	394	393	409	374	359	373
Grade 5	427	408	405	433	374	408	386	382	404	370	356
Grade 6	397	410	381	390	423	363	393	379	371	393	360
Grade 7	380	382	411	371	383	416	351	395	366	359	380
Grade 8	361	384	373	403	372	374	403	356	397	368	361
Grade 9	369	346	383	360	413	384	375	397	355	397	368
Grade 10	295	374	342	381	358	398	384	385	395	354	395
Grade 11	342	297	360	336	383	354	400	385	383	394	353
Grade 12	289	338	298	358	332	379	355	402	384	382	393
Total	4,809	4,886	4,857	4,940	4,969	4,975	4,917	4,908	4,807	4,712	4,620
Grade K - Grade 5	2,376	2,355	2,309	2,341	2,305	2,307	2,256	2,209	2,154	2,065	2,011
Grade 6 - Grade 8	1,138	1,176	1,165	1,164	1,178	1,153	1,147	1,130	1,135	1,120	1,100
Grade 9 - Grade 12	1,295	1,355	1,383	1,435	1,486	1,515	1,514	1,569	1,518	1,527	1,509

School by School Enrollments
Actual FY18 ^(A)
FY19 through FY21 Projections

Bates	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>FY20</u>	<u>FY21</u>
4 yr olds	55	63	64	49	46	47	51	42	42	51	
K	59	62	56	62	49	61	54	52	46	46	56
1	58	59	66	64	69	57	61	60	58	51	51
2	78	59	62	68	69	69	58	62	62	59	52
3	68	80	60	64	65	71	71	59	63	62	60
4	75	64	79	64	68	65	68	70	60	63	63
5	68	72	64	73	64	68	67	69	69	59	63
TOTAL	406	396	387	395	384	391	379	372	357	341	345

School by School Enrollments
Actual FY18 ^(A)
FY19 through FY21 Projections

Fiske	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>FY20</u>	<u>FY21</u>
4 yr olds	52	59	51	52	44	53	38	33	34	36	
K	61	56	57	42	55	41	55	42	32	33	35
1	52	59	52	64	53	57	44	53	46	36	36
2	68	51	57	56	63	57	57	44	55	48	37
3	62	68	49	58	60	63	61	55	45	56	49
4	60	62	63	51	59	63	57	54	54	44	55
5	70	61	57	63	55	61	61	50	53	53	44
TOTAL	373	357	335	334	345	342	335	298	285	269	255

School by School Enrollments
 Actual FY18 ^(A)
 FY19 through FY21 Projections

Hardy	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>FY20</u>	<u>FY21</u>
4 yr olds	52	49	43	45	49	33	48	32	42	28	
K	47	47	57	45	40	49	39	39	31	42	28
1	48	53	53	52	54	41	53	41	41	33	44
2	51	48	48	54	55	52	44	54	42	42	34
3	59	57	49	50	60	55	55	44	56	44	44
4	45	62	57	46	53	59	58	59	45	57	45
5	46	44	64	59	44	53	59	58	59	45	57
TOTAL	296	311	328	306	306	309	308	295	275	263	251

School by School Enrollments
 Actual FY18 ^(A)
 FY19 through FY21 Projections

Hunnewell

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>FY20</u>	<u>FY21</u>
4 yr olds	32	40	32	32	32	22	30	34	24	32	
K	45	37	42	44	42	41	40	41	49	35	45
1	48	51	38	44	45	42	40	39	41	49	35
2	47	50	54	44	46	46	44	40	41	43	52
3	60	49	52	55	46	45	46	45	40	41	44
4	48	62	51	58	51	45	40	50	45	40	41
5	59	53	61	54	57	53	41	33	48	43	39
TOTAL	307	302	298	299	287	272	251	248	264	252	256

School by School Enrollments
Actual FY18 ^(A)
FY19 through FY21 Projections

Schofield

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>FY20</u>	<u>FY21</u>
4 yr olds	57	53	56	48	56	50	51	47	57	38	
K	48	60	54	63	59	53	53	63	53	64	43
1	54	50	62	63	63	62	58	54	67	57	69
2	66	52	56	65	59	68	63	65	56	70	59
3	51	66	55	56	67	65	67	64	67	58	72
4	69	48	63	56	52	65	67	65	63	66	57
5	71	67	51	62	50	55	60	66	63	61	64
TOTAL	359	343	341	365	350	368	368	377	369	375	363

School by School Enrollments
Actual FY18 ^(A)
FY19 through FY21 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>FY20</u>	<u>FY21</u>
4 yr olds	39	56	56	44	56	50	43	42	23	36	
K	62	49	57	62	56	58	66	64	52	29	44
1	65	73	54	61	65	61	65	63	67	54	30
2	67	65	74	55	72	70	66	62	67	71	57
3	72	72	65	78	52	69	68	63	61	65	70
4	68	74	72	68	86	57	65	65	65	63	67
5	69	69	72	75	69	83	63	66	67	67	64
TOTAL	403	402	394	399	400	398	393	383	378	349	334

School by School Enrollments
 Actual FY18 ^(A)
 FY19 through FY21 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>FY20</u>	<u>FY21</u>
4 yr olds	29	30	30	31	21	32	31	21	24	22	
K	32	42	29	45	36	21	38	37	25	29	27
1	34	36	40	38	45	45	22	43	43	29	34
2	42	37	38	42	35	48	43	26	45	44	30
3	39	46	35	38	43	38	46	44	27	46	45
4	41	41	48	33	39	40	38	46	43	26	45
5	44	42	36	47	35	35	35	40	45	42	25
TOTAL	232	244	226	243	233	227	222	236	227	216	206

School by School Enrollments
 Actual FY18 ^(A)
 FY19 through FY21 Projections

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>	<u>FY20</u>	<u>FY21</u>
4 yr olds	316	350	332	301	304	287	292	251	247	244	0
K	354	353	352	363	337	324	345	338	288	277	279
1	359	381	365	386	394	365	343	353	363	309	298
2	419	362	389	384	399	410	375	353	367	378	321
3	411	438	365	399	393	406	414	374	358	372	384
4	406	413	433	376	408	394	393	409	374	359	373
5	427	408	405	433	374	408	386	382	404	370	356
TOTAL	2,376	2,355	2,309	2,341	2,305	2,307	2,256	2,209	2,156	2,066	2,010