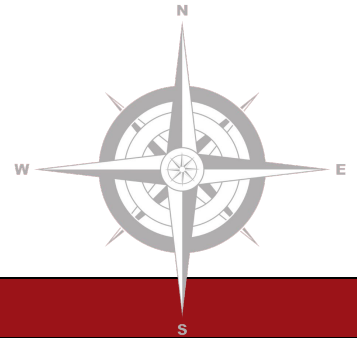


Wellesley Public Schools October 1st Enrollment Report

October 25, 2019

WELLESLEY PUBLIC SCHOOLS

Learning • Caring • Innovating



FY'20 October 1st Enrollment Report

- All K-12 in-district students, including children of staff and Boston students
- Preschool enrollment is reported separately
- FY'20 actual enrollments compared to projected enrollments
- Historical enrollments
- Elementary Sections Over and Under Guideline
- Four-year internal WPS projections FY'21-FY'24

FY'20 October 1st Enrollment Report

Grade Level	FY'19 Actual	FY'20 Actual	Variance (FY20-FY19)
Preschool	100	99	-1
Elementary	2,175	2,094	-81
Middle School	1,159	1,165	+6
High School	1,523	1,499	-24
Total (without Preschool)	4,857	4,758	-99

Historical Elementary Enrollment (FY09-FY20)



**Reduction of 386
Elementary Students**

**Elementary is
Projected to Decline
Another 172
Students in
FY'21-FY'24.**



FY'20 October 1st Enrollment Report

- Maintained sections (from 107 in FY'19 to 107 in FY'20)
- 56 out of 107 sections (52%) are below guideline
- 3 sections 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'20 October 1st Enrollment Report

- 20 grade closures
 - Kindergarten: Hunnewell
 - Grade 1: Hardy, Hunnewell
 - Grade 2: Fiske, Hardy, Hunnewell, Schofield, Sprague, Upham
 - Grade 5: Hunnewell
- 4 families reassigned (5 students)
- 22 open enrollment requests
 - 14 approved
 - 1 denied
 - 7 parents declined or withdrew



SY'19-20 Elementary Sections

Guidelines

K-Grade 2
18-22
Students

Grade 3 - 5
22 - 24
Students

Grade Level	Bates Sections	Fiske Sections	Hardy Sections	Hunnewell Sections	Schofield Sections	Sprague Sections	Upham Sections	TOTAL
K	17	16	19	21	21	17	17	327
	17	17	20	20	21	17	17	
	17	17			20	16		
K TOTAL	51	50	39	41	62	50	34	
1	18	17	20	21	20	19	14	331
	18	17	20	22	20	19	14	
	18	16			20	18		
1 TOTAL	54	50	40	43	60	56	28	
2	19	23	22	21	22	22	22	366
	19	23	22	21	22	22	23	
	19				22	22		
2 TOTAL	57	46	44	42	66	66	45	
3	21	18	19	18	20	23	21	359
	20	18	19	19	19	23	20	
	20	19			19	23		
3 TOTAL	61	55	38	37	58	69	41	
4	21	21	17	22	20	18	16	345
	21	20	17	22	21	18	16	
	20		17		20	18		
4 TOTAL	62	41	51	44	61	54	32	
5	17	18	22	24	23	20	23	366
	17	18	22	23	22	20	22	
	16	17			22	20		
5 TOTAL	50	53	44	47	67	60	45	
Enrollments	335	295	256	254	374	355	225	2,094

Green:
Under
Guideline

Yellow:
Above
Guideline

All others
at
guideline



Enrollment Projections

Demographers

- CropperGIS and FutureThink provided extended forecasts based on 2012 and 2016, respectively
- Revised FutureThink forecast expected in early January 2020

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
- Four-projections FY'21-FY'24



Enrollment Projections

	Comparison of Projection Models FY'20				
Level	Actual as of 10/1/19	WPS Projection	Delta	Future Think	Delta
Elementary	2,094	2,106	-12	2,218	-124
Middle	1,165	1,166	-1	1,123	+42
High	1,499	1,527	-28	1,513	-14
TOTAL	4,758	4,799	-41	4,854	-96

Elementary Projections by Grade

Grade Level	FY'19 Actual	FY'20 Actual	Variance (FY'20 Act. - FY'19 Act.)	FY'20 WPS Projected
Kindergarten	324	327	+3	309 (+18)
Grade 1	358	331	-27	345 (-14)
Grade 2	358	366	+8	370 (-4)
Grade 3	353	359	+6	361 (-2)
Grade 4	373	345	-28	353 (-8)
Grade 5	409	366	-43	368 (-2)
TOTAL:	2,175	2,094	-81	2,106 (-12)



Elementary Projections by School (K-Grade 5)

Grade Level	FY'19 Actual	FY'20 Actual	Variance (FY'20 Act. - FY'19 Act.)	FY'20 WPS Projected
Bates	357	335	-22	340 (-5)
Fiske	291	295	+4	289 (+6)
Hardy	287	256	-31	285 (-29)
Hunnewell	260	254	-6	244 (+10)
Schofield	382	374	-8	383 (-9)
Sprague	366	355	-11	350 (+5)
Upham	232	225	-7	214 (+11)
TOTAL:	2,175	2,094	-81	2,106 (-12)



Middle School Projections

Grade Level	FY'19 Actual	FY'20 Actual	Variance (FY'20 Act. - FY'19 Act.)	FY'20 WPS Projected
Grade 6	394	408	+14	403 (+5)
Grade 7	379	382	+3	389 (-7)
Grade 8	386	375	-11	374 (+1)
TOTAL:	1,159	1,165	+6	1,166 (-1)

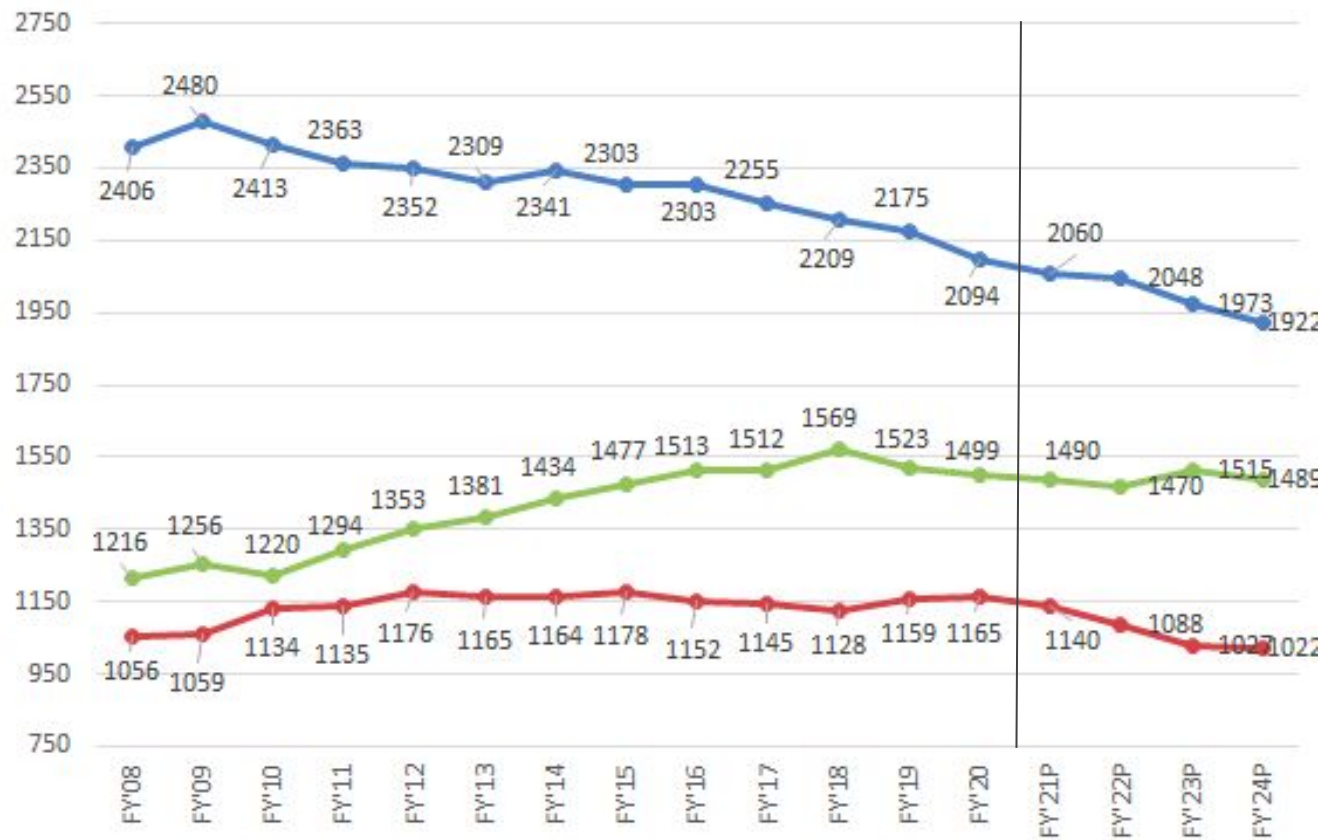


High School Projections

Grade Level	FY'19 Actual	FY'20 Actual	Variance (FY'20 Act. - FY'19 Act.)	FY'20 WPS Projected
Grade 9	355	376	+21	388 (-12)
Grade 10	405	350	-55	356 (-6)
Grade 11	379	393	+14	404 (-11)
Grade 12	384	380	-4	379 (+1)
TOTAL:	1,523	1,499	-24	1,527 (-28)



Enrollment History



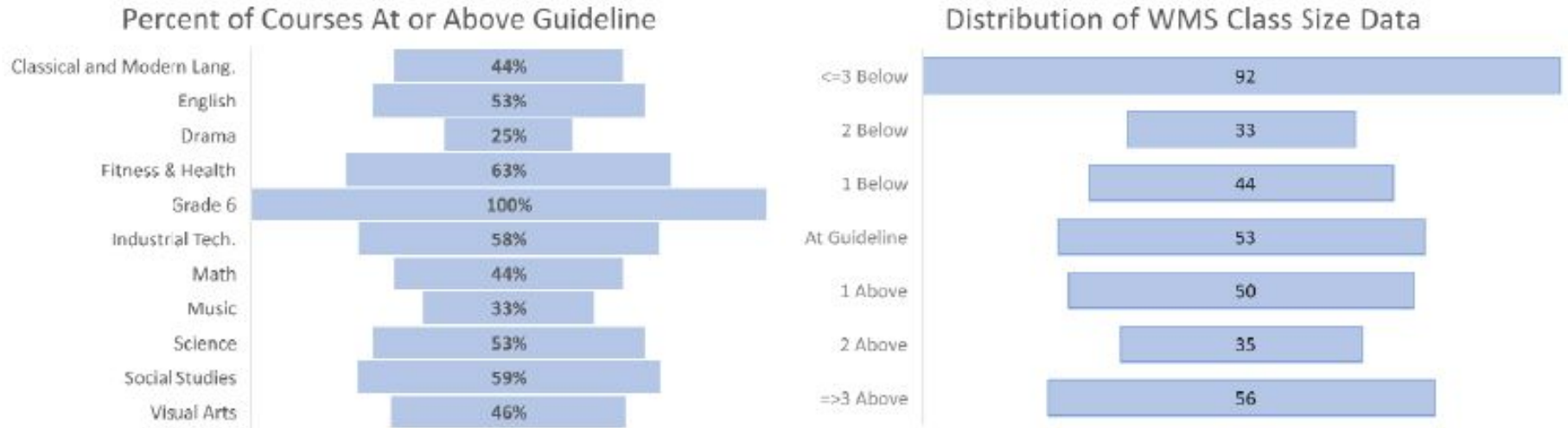
Elementary

High School

Middle School

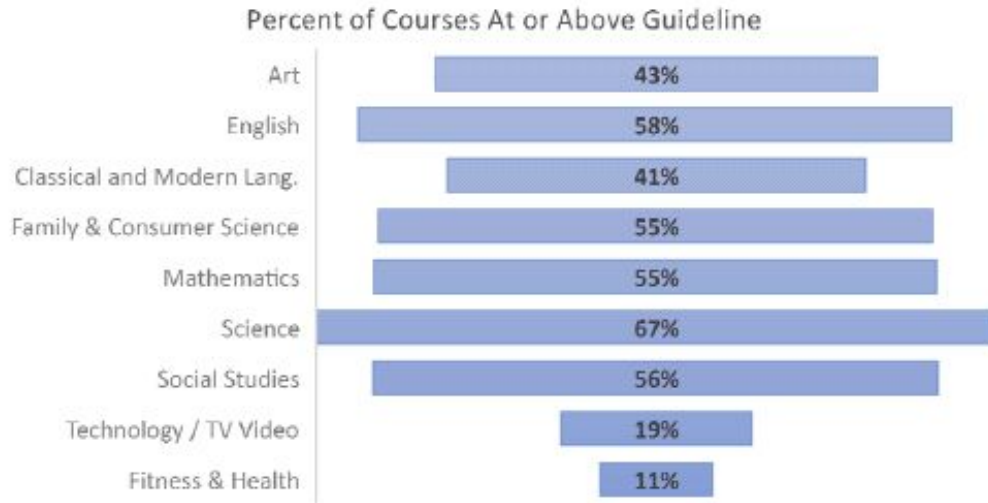


WMS Class Size Data (October 1 Data)



The data includes all year-long courses and semester 1 courses. Semester 2 courses are not included in these figures.

WHS Class Size Data (October 1 Data)



The data includes all year-long courses and semester 1 courses. Semester 2 courses are not included in these figures.

Summary

- Elementary enrollment continues to decline, and is declining more rapidly than external projections
- Middle School enrollment increased in SY'19-20 and is projected to begin a steady decline as smaller elementary cohorts enter Grade 6
- High School enrollment declined in SY'19-20 and is expected to level off over then increase over the next few years



Thank you