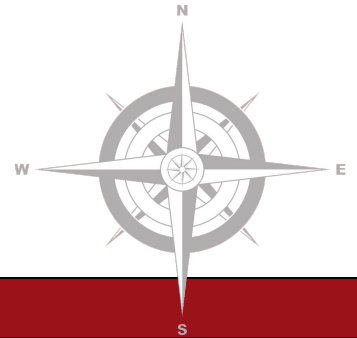


Wellesley Public Schools October 1st Enrollment Report

November 1, 2023

WELLESLEY PUBLIC SCHOOLS

Learning • Caring • Innovating



FY'24 October 1st Enrollment Report

- All K-12 in-district students (resident and non-resident)
- Preschool enrollment is reported separately
- FY'24 actual enrollments compared to projected enrollments
- Historical enrollments
- Elementary Sections Over and Under Guideline
- Four-year internal WPS projections FY'25-FY'28

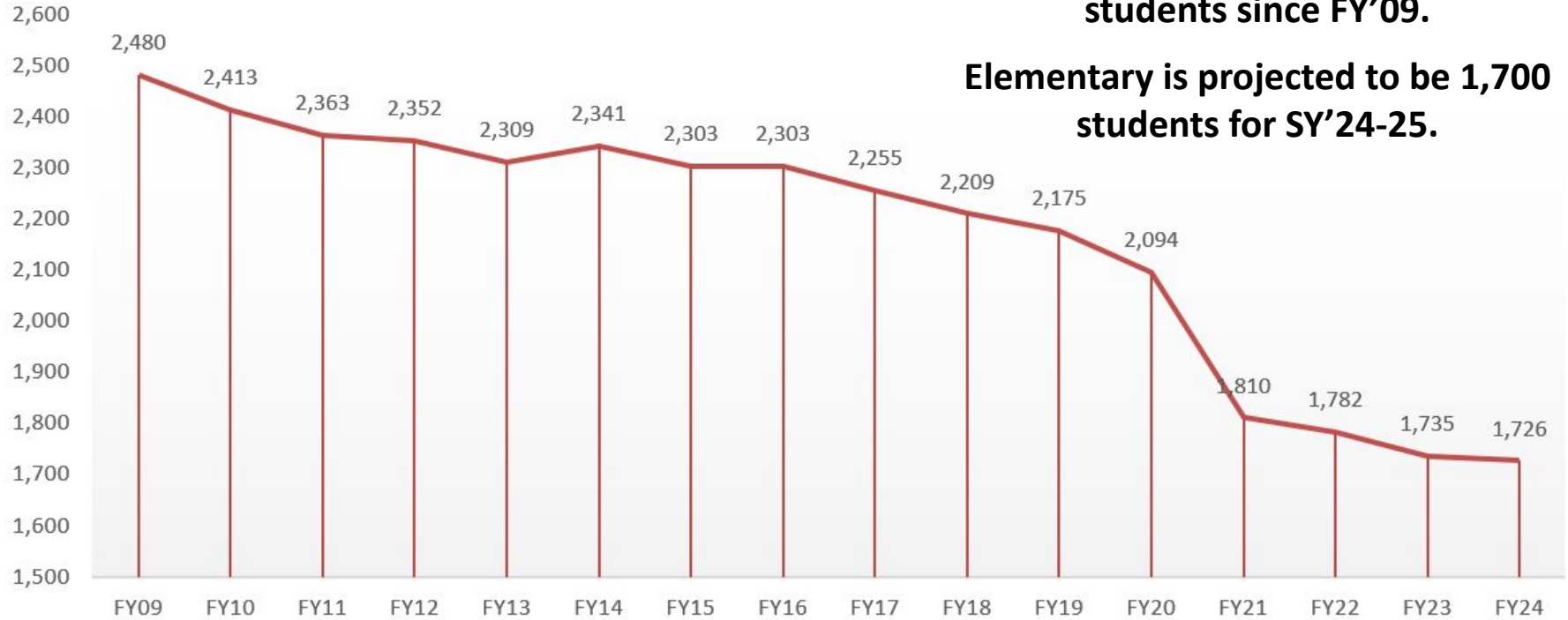
FY'23 October 1st Enrollment Report

Grade Level	FY'23 Actual	FY'24 Actual	Variance (FY24-FY23)
Preschool	89	96	7
Elementary	1,735	1,726	-9
Middle School	922	919	-3
High School	1,412	1,350	-62
Total (without Preschool)	4,069	3,995	-74

WPS Historical Elementary Enrollment (FY'09-FY'24)

An overall reduction of 754 Elementary students since FY'09.

Elementary is projected to be 1,700 students for SY'24-25.



FY'23 October 1st Enrollment Report

- Reduced sections
 - FY'22 Actual: 101 Sections
 - FY'23 Actual: 96 Sections
 - FY'24 Budgeted: 94 Sections
 - FY'24 Actual: 94 Sections
- 60 out of 94 sections (63.8%) are below guideline
- 34 out of 94 sections (36.2%) are at guideline
- 0 sections above guideline



SY'23-24 Elementary Sections

Guidelines

K to Grade 2
18 to 22
Students

Grade 3 to 5
22 to 24
Students

Grade Level	Bates Sections	Fiske Sections	Hardy Sections	Hunnewell Sections	Schofield Sections	Sprague Sections	Upham Sections	TOTAL
K	19	19	18	15	16	19	21	269
	19	19	19	14	16	18		
		19				18		
K TOTAL	38	57	37	29	32	55	21	
1	21	16	19	14	16	21	20	267
	21	16	19	13	16	22		
		16			17			
1 TOTAL	42	48	38	27	49	43	20	
2	18	19	20	16	18	21	15	311
	18	19	20	16	19	22	15	
	17	19			19			
2 TOTAL	53	57	40	32	56	43	30	
3	19	22	19	19	20	19	24	277
	18	21	18	19	20	20		
					19			
3 TOTAL	37	43	37	38	59	39	24	
4	20	18	19	17	19	18	22	296
	20	18	18	16	19	18		
		17			19	18		
4 TOTAL	40	53	37	33	57	54	22	
5	22	20	18	21	15	20	12	306
	21	19	18	20	15	20	12	
		19			15	19		
5 TOTAL	43	58	36	41	45	59	24	
Enrollments	253	316	225	200	298	293	141	1,726
Teachers	13	17	13	12	17	15	8	95
Sections	13	17	12	12	17	15	8	94

Green:
Under
Guideline

Yellow:
Above
Guideline

All others at
guideline

RED Text:
Closed
Sections



FY'24 October 1st Enrollment Report

- One (1) grade level closure (Class Size Guidelines)
 - Upham Grade 3 (0 Students Reassigned)
- 34 Elementary Transfer Option Requests
 - 34 Students / 30 Families Applied
 - 34 Approved, 1 Declined



Enrollment Projections

Demographers

- Revised FutureThink forecast updated September 2022

WPS Projections

- Kindergarten based on historical progression of 4 year olds to Kindergarten
- Cohort survival methodology used for Grades 1-12 projections
- Ratios based on 5-year average (Kindergarten - Grade 12)
- Mapped October 1 and Census Data to six (6) schools
- Elementary schools calculated individually and then aggregated
- Annual projections FY'25-FY'28



Elementary Projections by Grade

Grade Level	FY'23 Actual	FY'24 Actual	Variance (FY'24 Act. - FY'23 Act.)	FY'24 WPS Projected
Kindergarten	248	269	+21	285 (-16)
Grade 1	299	267	-32	258 (+9)
Grade 2	268	311	+43	306 (+5)
Grade 3	293	277	-16	272 (+5)
Grade 4	307	296	-11	286 (+10)
Grade 5	320	306	-14	303 (+3)
TOTAL:	1,735	1,726	-9	1,710 (+16)



Elementary Projections by School (K-Grade 5)

Grade Level	FY'23 Actual	FY'24 Actual	Variance (FY'24 Act. - FY'23 Act.)	FY'24 WPS Projected
Bates	271	253	-18	254 (-1)
Fiske	280	316	+36	309 (+7)
Hardy	206	225	+19	211 (+14)
Hunnewell	198	200	+2	192 (+8)
Schofield	333	298	-35	312 (-14)
Sprague	287	293	+6	277 (+16)
Upham	160	141	-19	155 (-14)
TOTAL:	1,735	1,726	-9	1,710 (+16)



Middle School Projections

Grade Level	FY'23 Actual	FY'24 Actual	Variance (FY'24 Act. - FY'23 Act.)	FY'24 WPS Projected
Grade 6	297	314	+17	315 (-1)
Grade 7	306	300	-6	295 (+5)
Grade 8	319	305	-14	307 (-2)
TOTAL:	922	919	-3	917 (+2)



High School Projections

Grade Level	FY'23 Actual	FY'24 Actual	Variance (FY'24 Act. - FY'23 Act.)	FY'24 WPS Projected
Grade 9	356	321	-35	313 (+8)
Grade 10	339	345	+6	359 (-14)
Grade 11	349	327	-22	336 (-9)
Grade 12	368	357	-11	357 (0)
TOTAL:	1,412	1,350	-62	1,365 (-15)



Private and Parochial School Enrollment

January	Private/Parochial Students
2013	1,183 / 20.1%
2014	1,162 / 19.6%
2015	1,174 / 19.7%
2016	1,152 / 19.3%
2017	1,224 / 20.6%

January	Private/Parochial Students
2018	1,215 / 20.5%
2019	1,190 / 20.3%
2020	1,190 / 20.6%
2021	1,230 / 22.6%
2022	1,295 / 24.4%
2023	1,341 / 25.7%

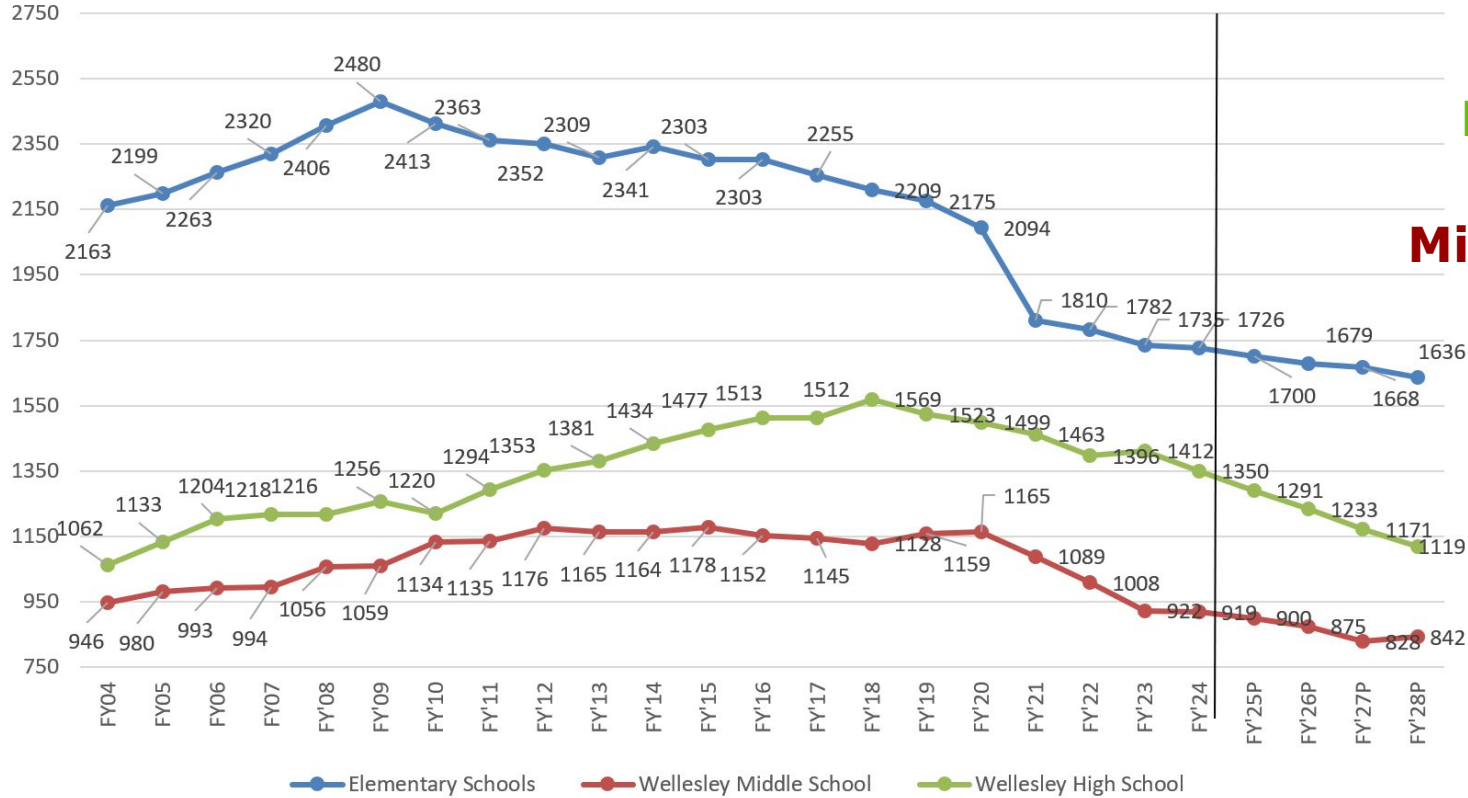
Data is reported as of January 1st of each year and include In-State and Out-of-State Private and Parochial Schools

Enrollment History

Elementary

High School

Middle School



Elementary Projected Enrollment

Grade Level	SY'23-24	SY'24-25	SY'25-26	SY'26-27	SY'27-28
Kindergarten	269	234	246	231	257
Grade 1	267	286	247	261	243
Grade 2	311	281	301	258	274
Grade 3	277	319	287	309	263
Grade 4	296	279	319	287	309
Grade 5	306	299	280	323	289
Sub-Total	1,726	1,700	1,679	1,668	1,636
Cumul. Enrollment Change		-26	-47	-58	-90



Middle School Projected Enrollment

Grade Level	SY'23-24	SY'24-25	SY'25-26	SY'26-27	SY'27-28
Grade 6	314	296	286	268	309
Grade 7	300	307	287	277	260
Grade 8	305	297	302	282	273
Sub-Total	919	900	875	828	842
Cumul. Enrollment Change		-19	-44	-91	-77



High School Projected Enrollment

Grade Level	SY'23-24	SY'24-25	SY'25-26	SY'26-27	SY'27-28
Grade 9	321	299	286	291	272
Grade 10	345	319	294	281	286
Grade 11	327	340	311	286	274
Grade 12	357	333	342	313	288
Sub-Total	1,350	1,291	1,233	1,171	1,119
Cumul. Enrollment Change		-59	-117	-179	-231



District Wide Projected Enrollment

Grade Level	SY'23-24	SY'24-25	SY'25-26	SY'26-27	SY'27-28
Elementary	1,726	1,700	1,679	1,668	1,636
WMS	919	900	875	828	842
WHS	1,350	1,291	1,233	1,171	1,119
Total	3,995	3,891	3,787	3,666	3,597
Cumul. Enrollment Change		-104	-208	-329	-398



Projected Impact of New Housing Developments

Development	Expected / (Actual) Enrollment	Impacted Schools	Additional Anticipated Impact
The Nines (350 Units)	77 (54)	Fiske	7
40 William Street		Middle	4
		High	12
<u>Terrazza (35 Units)</u>	8	Sprague	4
100 Linden Street		Middle	2
		High	2
Bristol (26 Units)	6	Hardy	3
148 Weston Road		Middle	1
		High	2
Cedar Place (17 Units)	4	Fiske	1
3 Burke Lane		Middle	2
		High	1



Enrollment Projections: Two Models

	Comparison of Projection Models FY'25				
Level	Actual as of 10/1/23	SY'24-25 WPS Projection	Delta	SY'24-25 Future Think	Delta
Elementary	1,726	1,700	-26	1,713	-13
Middle	919	900	-19	908	-11
High	1,350	1,291	-59	1,338	-12
TOTAL	3,995	3,891	-104	3,959	-36

WMS Average Class Size Data (October 1 Data)

Department	SY'18-19	SY'19-20	SY'20-21 (COVID-19)	SY'21-22	SY'22-23	SY'23-24	SC Guidelines
Grade 6	22.0	22.7	17.3	19.4	18.5	19.6	22
English	21.5	21.5	19.9	19.5	18.5	18.4	90 Stud.
Lit. Workshop	19.5	8.7	7.3	7.9	6.6	N/A	N/A
Math	20.8	20.7	18.7	18.7	16.5	16.4	22
Math Workshop	7.7	8.3	6.9	7.0	6.2	4.5	N/A
Science	21.8	22.1	20.7	19.9	19.1	18.4	22
Social Studies	22.4	22.2	20.7	20.5	19.1	19.1	22
Class./Mod. Lang.	20.2	19.4	17.2	16.2	16.1	16.5	22
Visual Arts	17.5	17.7	16.9	16.2	13.2	12.9	22
Industrial Tech	18.8	17.5	14.2	15.6	16.9	14.4	18
General Music	18.6	18.4	14.0	15.1	14.3	15.5	22
Performing Arts	27.4	29.0	24.8	13.3	9.6	19.5	22
Drama	19.2	17.7	14.6	11.7	12.2	13.6	22
Fitness & Health	24.3	25.0	19.3	14.6	17.9	16.7	25
Reading	4.0	4.6	3.8	3.4	3.6	2.9	N/A

The data includes all year-long courses and semester 1 courses. Semester 2 courses are not included in these figures. *Fifty-eight percent (58.10%) of courses are below guideline.*

WHS Average Class Size Data (October 1 Data)

Department	SY'18-19	SY'19-20	SY'20-21 (COVID 19)	SY'21-22	SY'22-23	SY'23-24	SC Guidelines
Art	14.7	14.0	13.0	15.4	15.2	13.1	16
Class/Mod. Lang.	18.4	18.7	18.2	17.9	17.4	17.3	22
Family & Cons. Sc.	16.1	16.5	16.4	16.7	16.5	17.4	16
English	18.4	21.3	19.9	20.0	19.7	19.5	90 Stud.
Fitness & Health	19.8	20.3	17.2	21.5	18.2	18.7	25
History	19.5	21.8	21.6	21.0	20.3	20.7	22
Math	20.4	20.0	17.5	18.4	18.1	18.7	22
Performing Arts	24.6	23.2	15.7	19.3	16.8	12.3	22
Science	21.1	20.7	20.0	19.7	18.7	19.0	22
Technology	13.8	11.1	9.7	18.4	13.8	14.8	16
Total	19.1	19.6	18.1	18.5	18.3	18.1	

The data includes all year-long courses and semester 1 courses. Semester 2 courses are not included in these figures. *Ninety-three percent (93.66%) of courses are below guideline.*

Summary

- Elementary enrollment is expected to decline by 26 in FY'24-25
- Middle School is expected to decline by 19 in FY'24-25 as smaller elementary cohorts continue to enter the Middle School
- High School is expected to decline by 59 in FY'24-25 due to a the graduating class (Grade 12 = 357) being replaced with a smaller Grade 9 class (Grade 8 = 299)
- **RECOMMENDED ACTION:** *That the Wellesley School Committee receive the 2023-2024 Enrollment Report and vote to adopt Table J: Kindergarten to Grade 12 Enrollment History and Projection for the Fiscal Year 2025 budget cycle.*



Thank you