



# Shrewsbury Public Schools

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To: School Committee

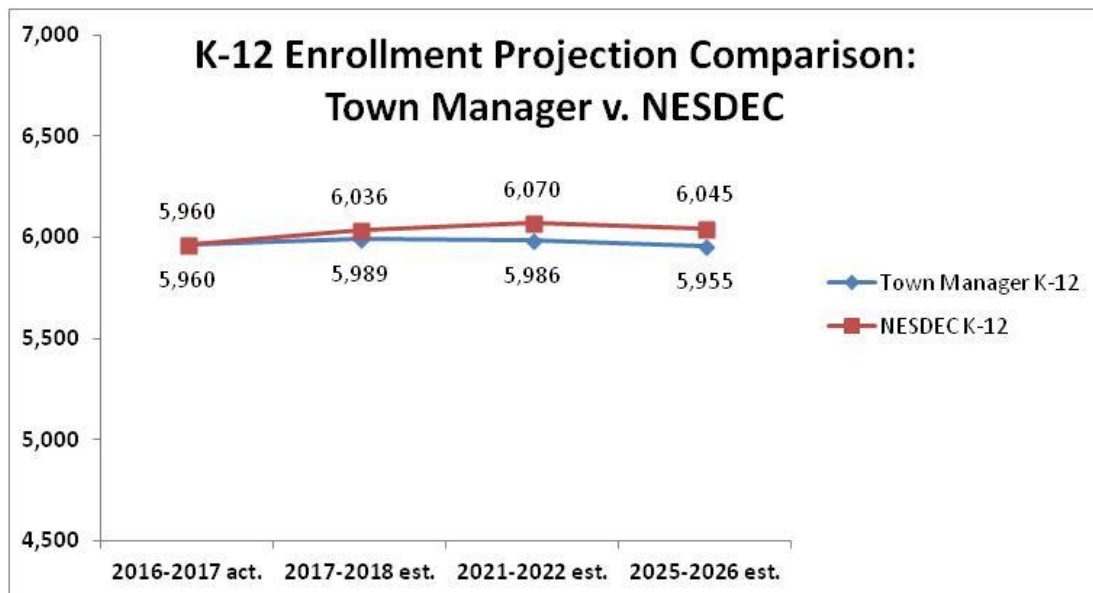
Subj: ENROLLMENT PROJECTION REPORT

## Background

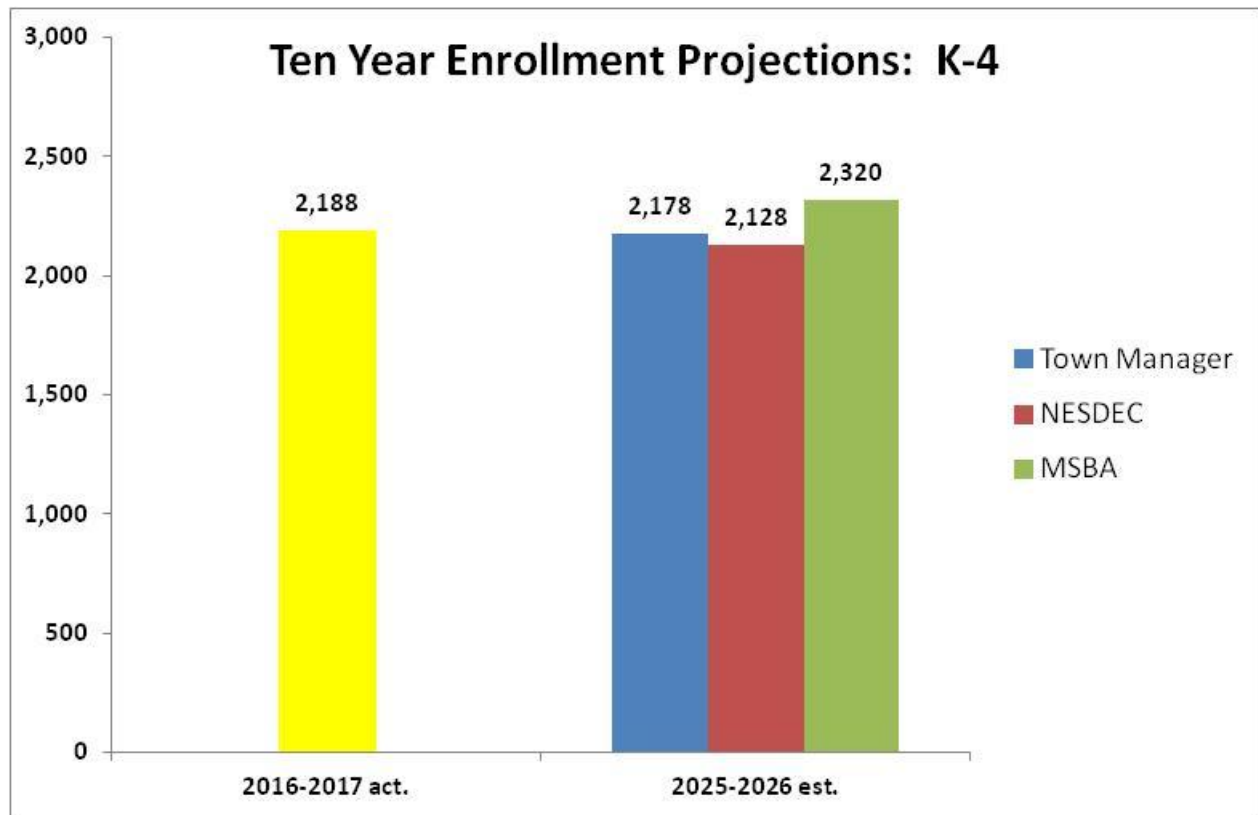
Enrollment projections are an essential element in short and long-term school planning. We use enrollment projections for capital planning purposes and near-term class size and staff planning. In Shrewsbury, we receive each year an enrollment projection from the Town Manager's Office. That projection is a standard *cohort survival method* using a five-year average for each cohort survival ratio. In addition, as a member of the New England School Development Council [NESDEC] we receive an annual enrollment projection from them. They used a three-year cohort survival ratio for grades 1-12 and a 1.005% survival ratio for birth to kindergarten.

## Highlights

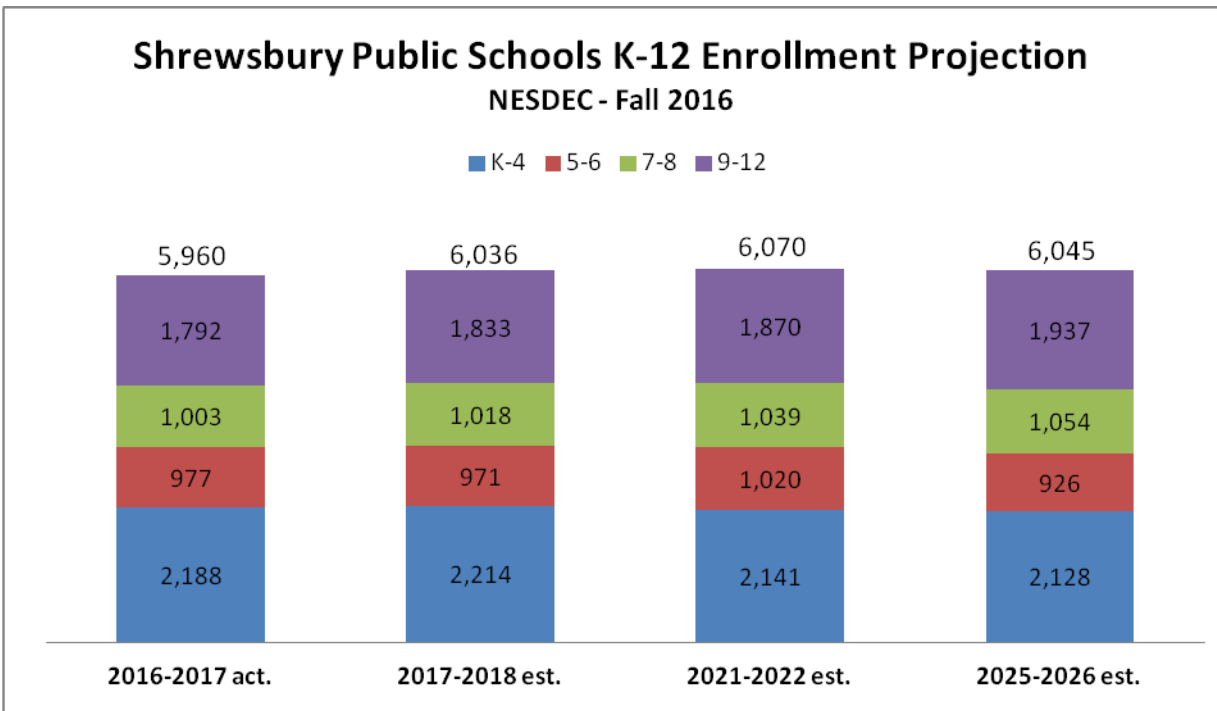
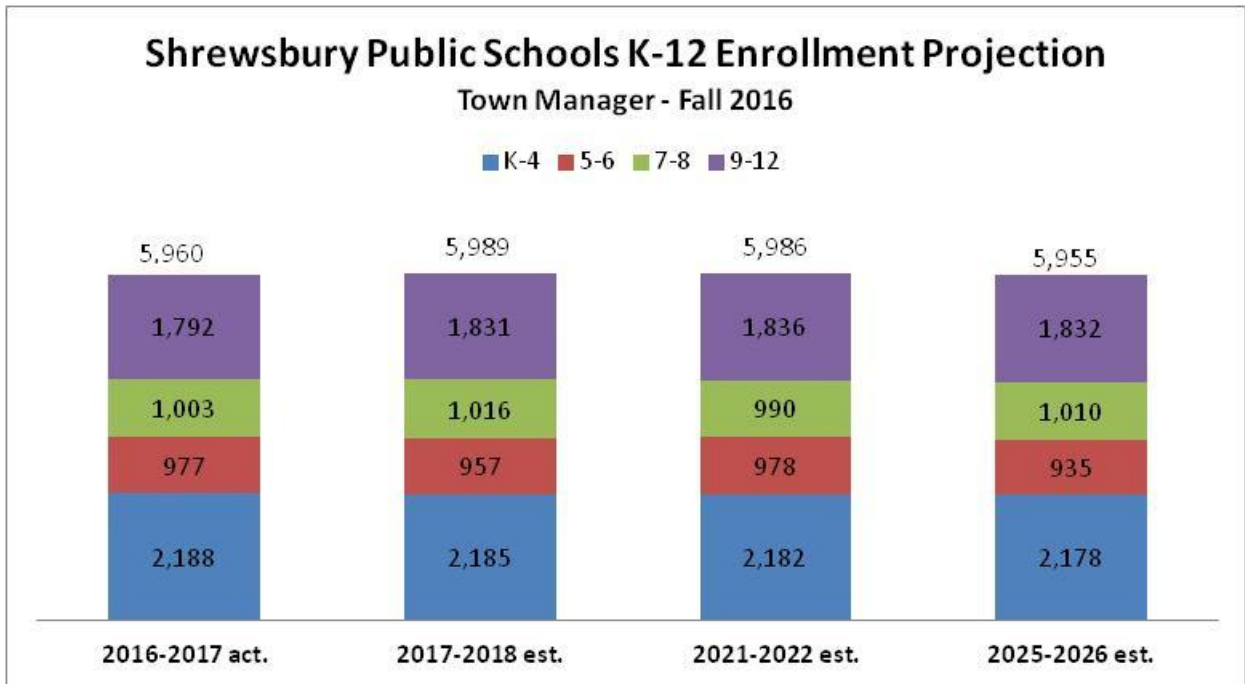
Since the Town Manager's Projection does not include Preschool enrollment we will use K-12 enrollments for comparative purposes. The chart below depicts both K-12 projections at one-year, five-year, and ten-year intervals. The NESDEC projection projects modest continued growth at each interval while the Town manager projection indicates generally flat enrollment at the five and ten year intervals.



Different this year is that we have a new ten-year enrollment projection recently completed by the Massachusetts School Building Authority [MSBA] in connection with the Beal Early Childhood Project. They have used a more sophisticated enrollment projection method that takes into account new housing projects that are in the permitting pipeline, their statewide data on “in-migration” associated with school building projects, and an assumption that the district will move to a universal full-day kindergarten program as part of the building project. The 2,320 enrollment forecast is the agreed upon number to be used with respect to the Beal Project.



In the following charts we see the K-12 enrollment projections segmented by our current grade configuration. Given the recent change in admissions practice at Assabet Valley Regional Technical High School, it’s reasonable to believe that the high school forecast is too low and we should likely plan for slightly higher enrollment at Shrewsbury High School.



The detailed enrollment projections are included in a related Powerpoint presentation document and I will review the details at our upcoming meeting.

Further, we have derived an initial school-based enrollment projection in order to prepare our staff planning budget for the 2017-2018 [fiscal year 2018] school year and I will review those details as well. The school-based projection for elementary schools will be refined as we progress in the budget process and become informed with new information relative to ongoing enrollments for kindergarten and first grade students entering our system for the first time along with the level of interest expressed for full-day kindergarten.

### **Summary**

The enclosed enrollment projections allow us to have a high degree of certainty on staff planning for the 2017-2018 school year. The areas with highest potential variability in terms of enrollment are at the K-1 grades and grade 9.

We are very enthusiastic about our progress on the Beal Early Childhood Project. We provided the MSBA with a multitude of data about our community, school enrollments, and space capacity that contributed to their long-term enrollment forecast for our K-4 school population forecast of 2,320. With their 50.16% cost reimbursement for any project, they want to be sure that any capital investment accurately plans for the future educational needs and enrollment trends so as to maximize available resources and solve long-term space problems.

Finally, we need to be attentive to our growing high school population. We have significantly exceeded the 1,700 seat design capacity and as you know the current classroom utilization rate is 96%. Thus, few options exist to manage increased enrollment so we will have to keep a watchful eye on this for 2017-2018 and beyond.