



# Shrewsbury Public Schools

Patrick C. Collins, Assistant Superintendent for Finance & Operations

22 November 2019

To: School Committee

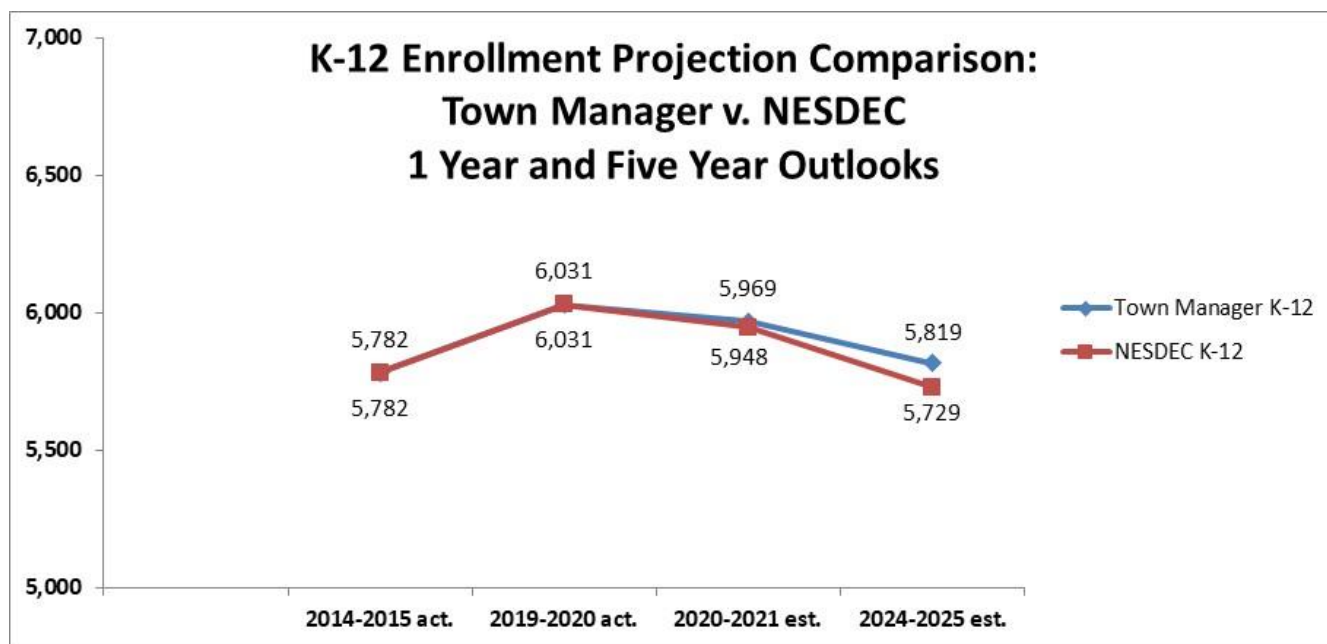
Subj: ENROLLMENT PROJECTION REPORT

## Background

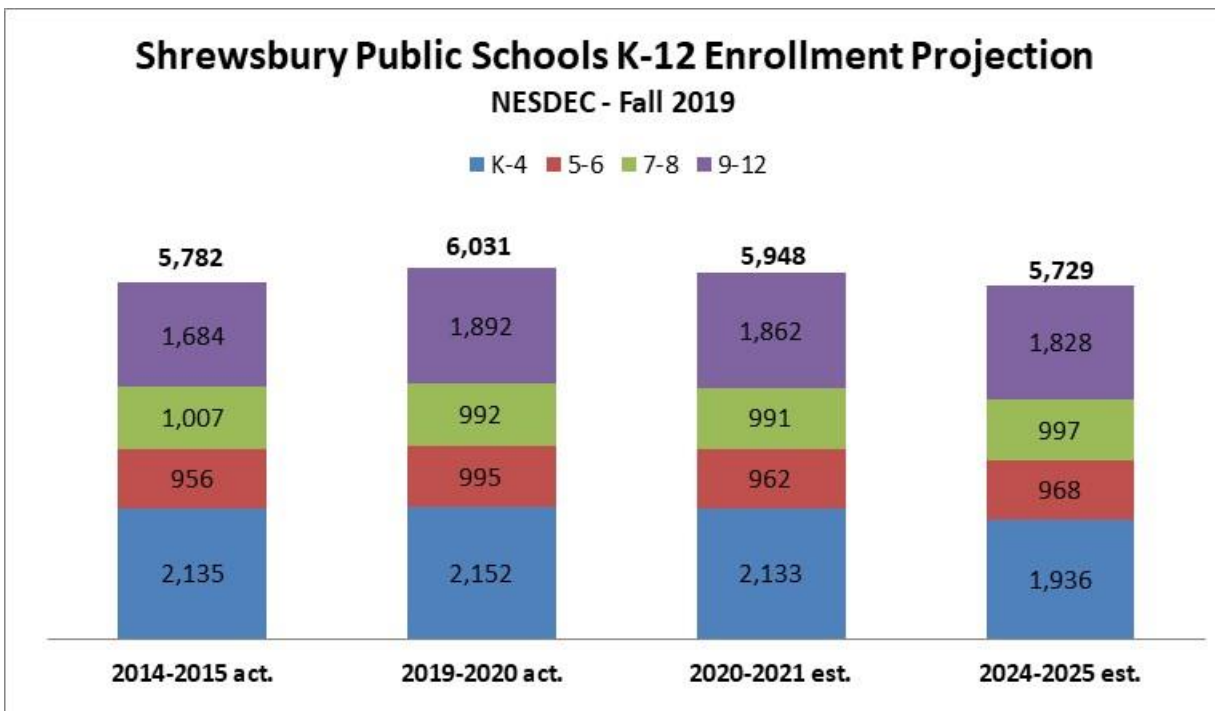
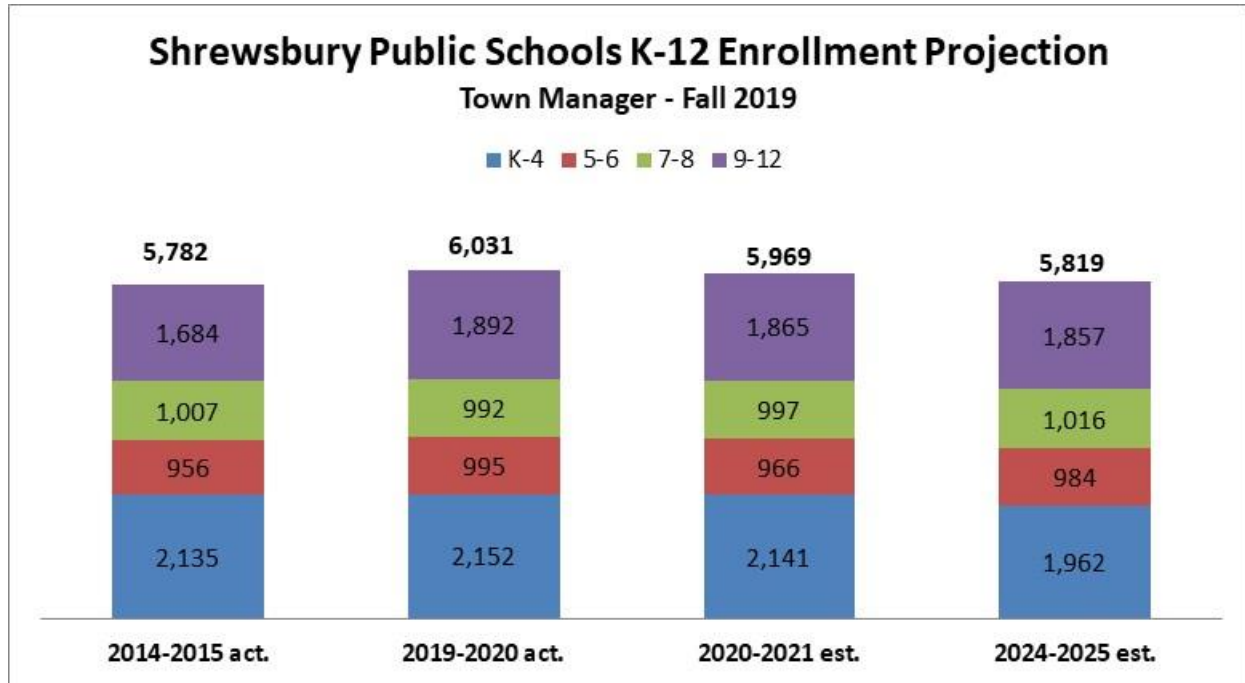
Enrollment projections are an essential element in short and long-term school planning. We use enrollment projections for capital planning purposes and near-term class size and staff planning. In Shrewsbury, we receive each year an enrollment projection from the Town Manager's Office. That projection 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 99% survival ratio for birth to kindergarten.

## Highlights

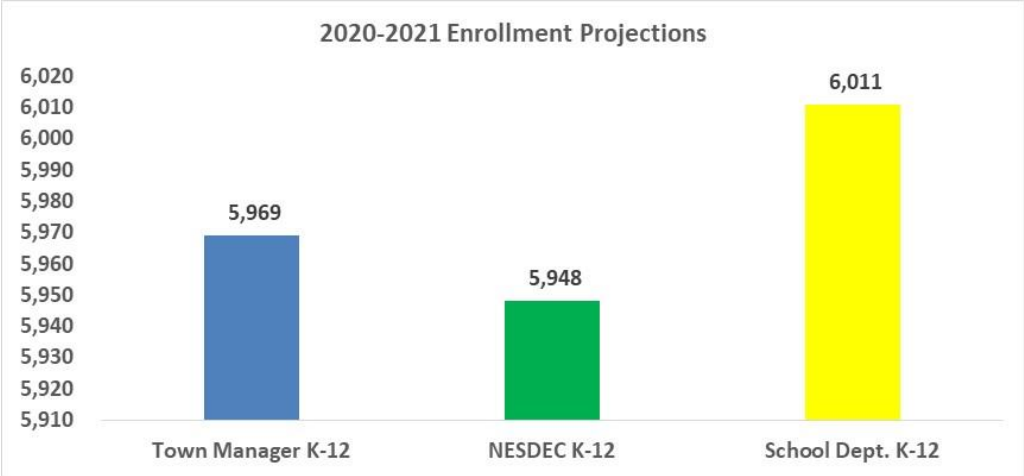
Since the Town Manager's Projection does not include Preschool enrollment we will use K-12 enrollments for comparative purposes. The chart below depicts both K-12 projections at one-year and five-year intervals. The NESDEC and Town Manager projections show a small one-year decline and a further drop off at the five-year interval. decline.



In the following charts we see the K-12 enrollment projections segmented by our current grade configuration. For planning purposes for the 2020-2021 school year, we have used the higher of the two projections for each grade level with the intent of avoiding “surprises” and also to safely plan for appropriate levels of teaching staff to ensure reasonable class sizes. In addition, for school-based enrollment projections we used our own higher cohort survival ratios for kindergarten, Grade 1, and Grade 9 instead of averages.



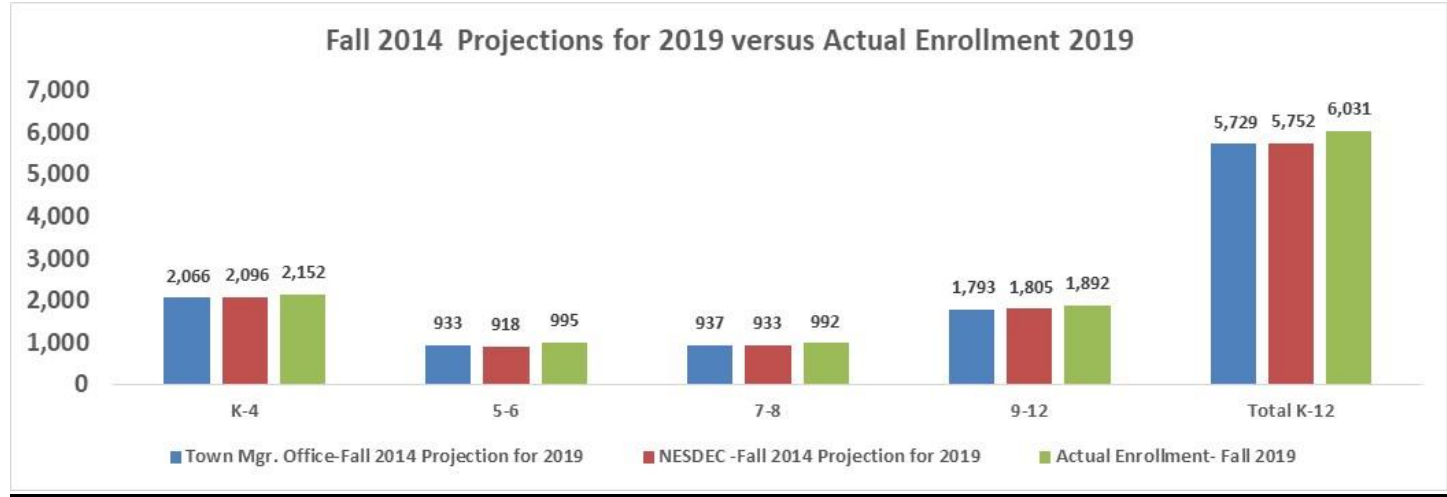
This year, we are also presenting our own internal projection for the 2020-2021 school year. The School Dept. projection uses higher cohort survival ratios for kindergarten, grade 1, and grade 9 so as to mitigate “surprises” which may otherwise result in adverse class sizes. As seen below the School Dept. projection is higher than the other projections.



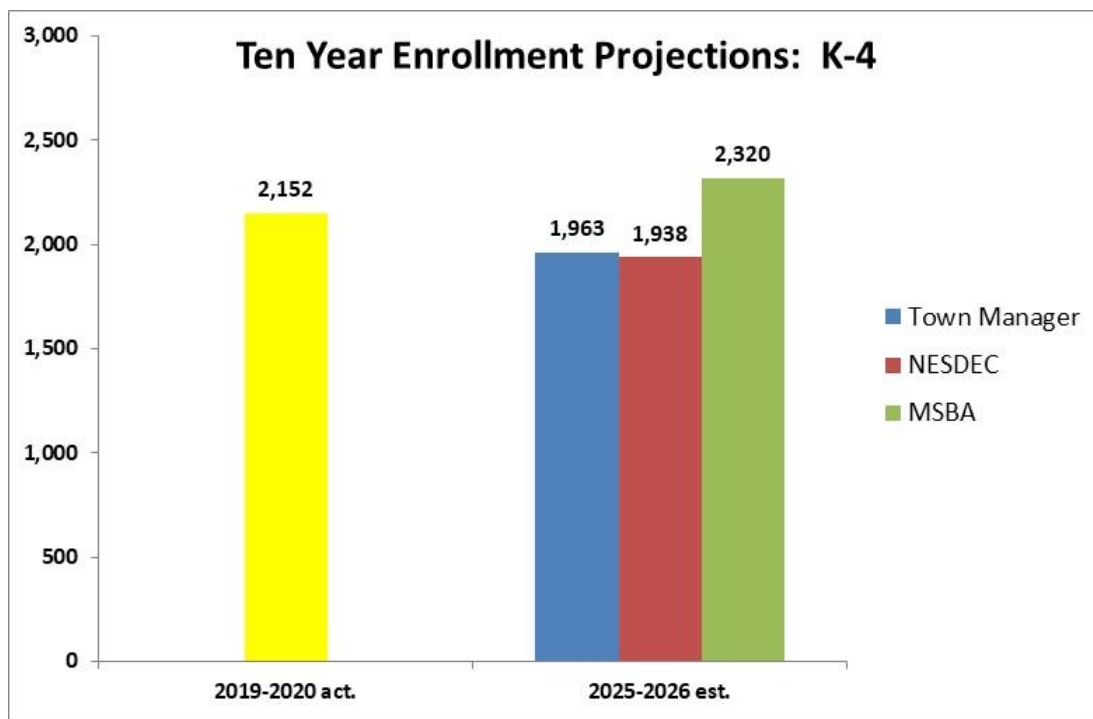
The detailed enrollment projections are included in a related Powerpoint presentation document and I will review the details at our upcoming meeting.

### Projection Review

It is clear we can have a very high degree of confidence in the one-year projections as both have a 99%+ degree of accuracy. But we should also review past projections to measure longer-term accuracy. The chart below compares the 2014 enrollment projection for Fall 2019 against the actual Fall 2019 enrollment. As one can see, our actual enrollments exceeded these projections by 279-302 students, or 4.5%-5% higher actuals than projected. So, during this past five year period we have obviously experienced significant move-ins due to housing growth or turnover in residents with a net increase in school-age children moving in.



In planning for the new Beal School Project with the Massachusetts School Building Authority [MSBA], we engaged in an enrollment projection process in order to determine our K-4 space needs for the future. As you can see from the chart below, the MSBA projection is significantly higher than both the Town Manager and NESDEC projections and we believe a more accurate forecast. The MSBA projection assumes full-day kindergarten for all students and an “in-migration” factor based upon communities who build a new school.



## Summary

The enclosed enrollment projections allow us to have a high degree of certainty on staff planning for the 2020-2021 school year. The areas with highest potential variability in terms of enrollment are at the K-1 grades and grade 9.

As recently reported to the School Committee, we are making steady progress with the Beal School Project and we know that completion of this project will provide much-needed space and relief at all elementary schools. On the near-term horizon is the engagement of the PreK-12 Long-term Enrollment and Space Capacity assessment. We believe this project will define our space needs for the next ten-year period and provide a roadmap for future capital planning.

Finally, we need to be attentive to our growing high school population. We have significantly exceeded the design capacity and as you know the current classroom utilization rate is 99%. As you know, we have given notice to the Assabet valley Collaborative that we will not extend our lease of space [approx.. 3,300 sf.]