



Enrollment Projections Report

November 29, 2023



Enrollment Projections

3 Key Ideas

- Enrollment Projections provide a trusted source of information for short and long term planning
- Short term projections provide data for annual class size and staffing decisions
- Long-term projections provide data for capital planning decisions



Enrollment Projection Sources

- **McKibben Report** (March 2022)
 - Demographer utilized by LPA|A for their Prek-12 Capital Investment and Assessment Study (one time report)
 - Projections for each school based on *Cohort-Component Method*, which forecasts future population based on the survival of the existing population and the births that will occur.
- **New England School Development Council [NESDEC]** (October 2023)
 - conducted annually through our membership. This is a three-year *cohort survival method* for grades 1-12 and a 99% survival ratio for birth to kindergarten.
- **Town Manager's Enrollment Projection** (October 2023)
 - conducted annually. This is a standard *cohort survival method* using a five-year average for each cohort survival ratio.



Birth and Cohort Survival

Births		Entering K		Birth to K ratio
2011	373	2016	388	1.040
2012	326	2017	355	1.089
2013	372	2018	351	0.944
2014	341	2019	362	1.062
2015	324	2020	287	0.886
2016	336	2021	343	1.021
2017	313	2022	358	1.144
2018	324	2023	359	1.108
			2 Year Avg	1.126
Projections				
2019	352	2024	0	0.000
2020	259	2025	0	0.000
2021	343	2026	0	0.000
2022	297	2027	0	0.000
	313	Avg		
Assumed (241 births through 10/27/2023)				





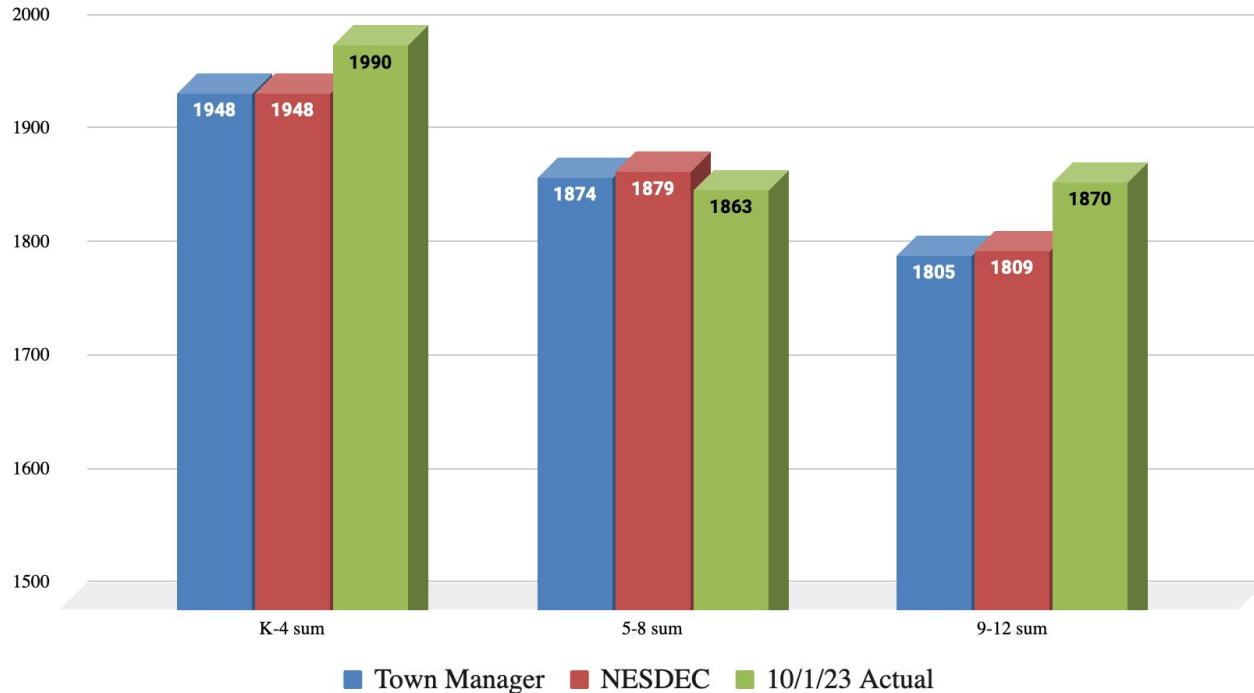
October 1, 2023 Enrollment with Projection By Grade

Preschool	na	205	202
	TM Projection	NESDEC Projection	Actual as of 10/1/23
Kindergarten	351	330	359
Grade 1	415	412	392
Grade 2	390	391	400
Grade 3	381	379	390
Grade 4	434	436	449
Grade 5	453	455	470
Grade 6	446	449	450
Grade 7	509	509	483
Grade 8	466	466	460
Grade 9	446	450	491
Grade 10	486	486	507
Grade 11	444	445	438
Grade 12	429	428	434
	5,650	5,636	5,723
		Accuracy	Variance
Actual v. Town Mgr		101.29%	1.29%
Actual v. NESDEC		101.54%	1.54%
			Variance
			73
			87

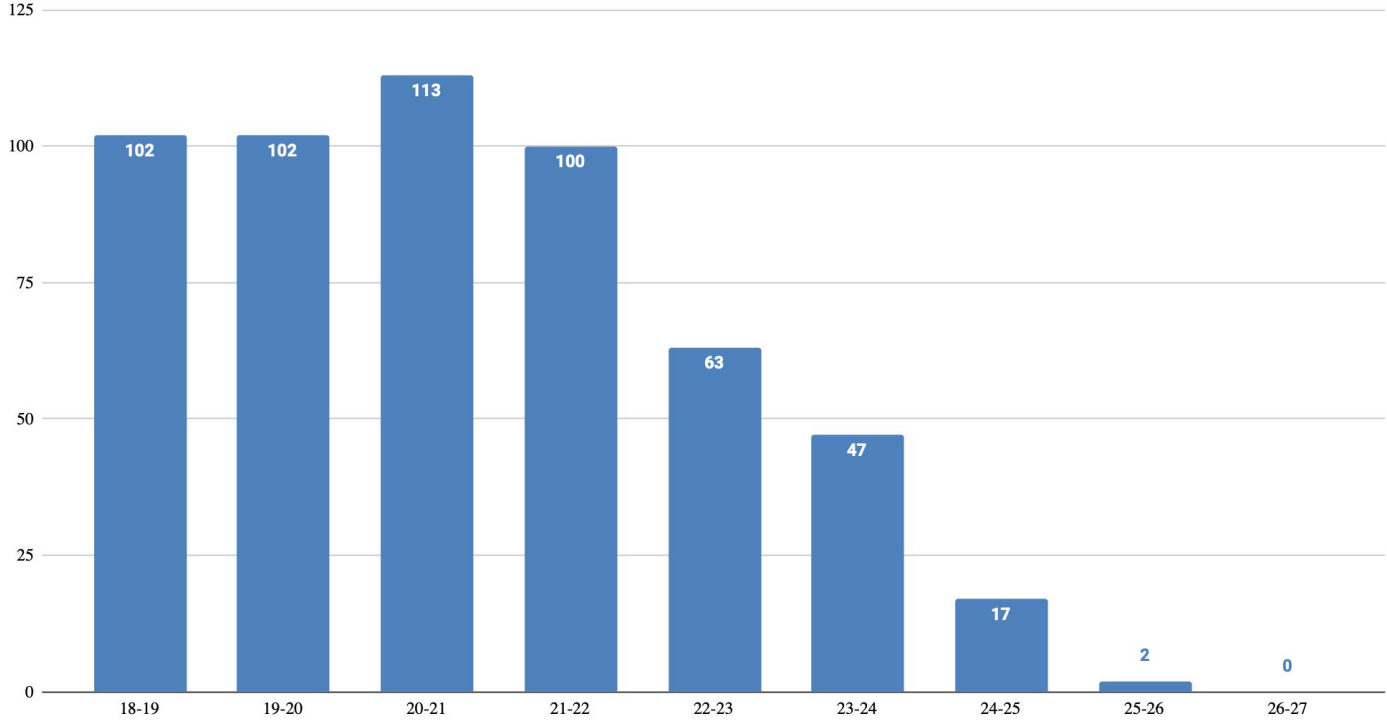


K-12 Projection Comparison: 2023-2024

Projections Versus Actual by Grade Span



Assabet Regional Technical High School Enrollment and Projections



Assabet Regional Technical High School Enrollment and Projections

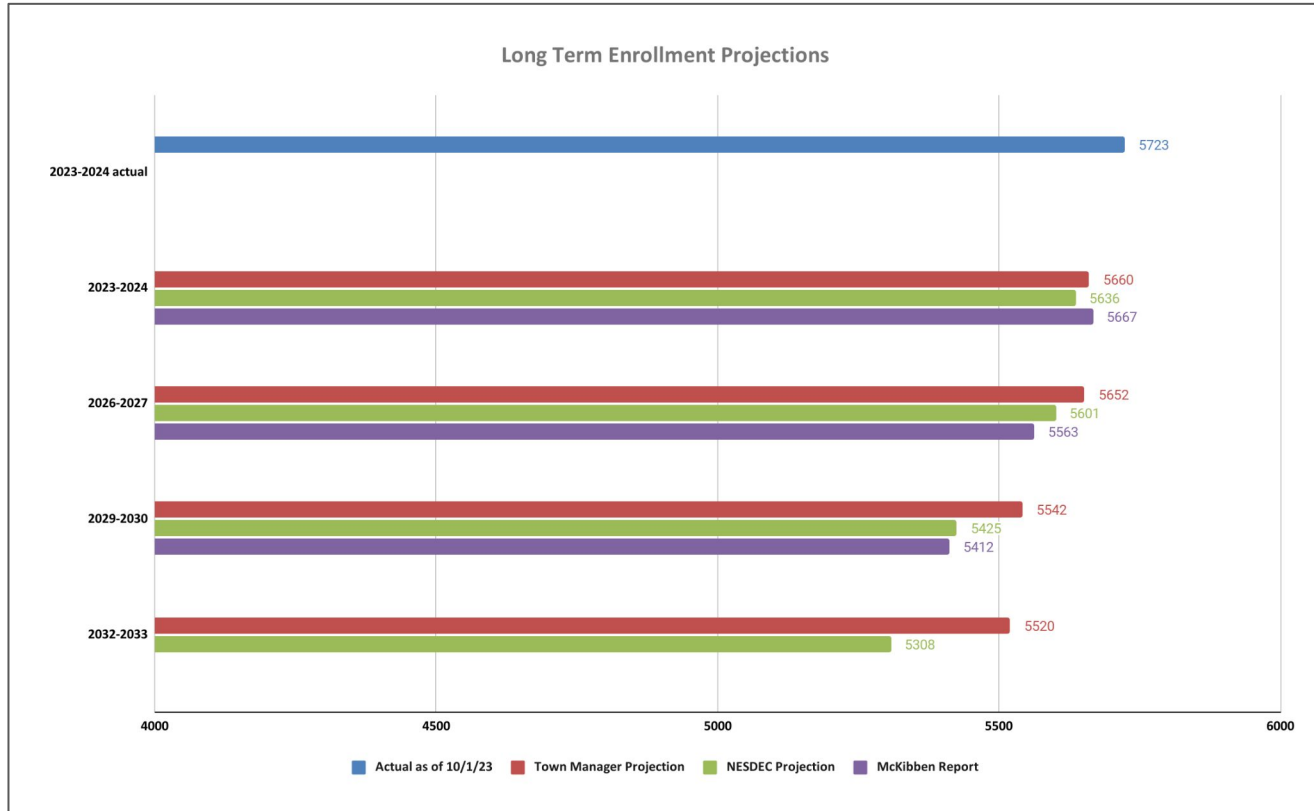


Planning for 2024-2025 Class Size

	24-25 Enrollment rolled forward	Town Manager Projected for SY 24-25	Change: 10/1/23 to SY 24-25	NESDEC Projected for SY 24-25	Change: 10/1/23 to SY 24-25
K	396	396	0	359	-37
Gr. 1	359	409	50	406	47
Gr. 2	392	412	20	414	22
Gr. 3	400	406	6	406	6
Gr. 4	390	399	9	401	11
K-4	1937	2022	85	1986	49
Gr. 5	449	460	11	462	13
Gr. 6	470	478	8	480	10
Gr. 5 + Gr. 6	919	938	19	942	23
Gr. 7	450	445	-5	448	-2
Gr. 8	483	482	-1	479	-4
Gr. 7 + Gr. 8	933	927	-6	927	-6
Gr. 9	460	441	-19	444	-16
Gr. 10	491	496	5	492	1
Gr. 11	507	497	-10	493	-14
Gr. 12	438	437	-1	437	-1
Gr. 9-12	1896	1871	-25	1866	-30
Totals	5685	5758	73	5721	36



Long Term Planning





Enrollment Projections: Summary

- Short-term enrollment projections offer data to make accurate budget-related decisions around class size and staffing
- We have to take into account real-time adjustments that are not captured in enrollment projections, including our emergency shelter population, Saint John's offering 7th and 8th Grade, and the loss of seats at Assabet
- Long-term enrollment projections provide data for capital planning purposes that project enrollment trends over time to keep pace with physical space needs and evolving mandates for educating students.
- We have to monitor the low birth numbers in 2020 and 2022 and population trends at the state and national levels to understand potential downstream impacts on future enrollments.