



Enrollment and FY 19

A discussion of managing student growth in budget planning



Overview of Budget Process:

October 25:	Budget Presentation: Enrollment
November 8:	Budget Presentation: Program & Curriculum
November 15:	Budget Presentation Superintendent's Recommendations
November 29:	Budget Presentation: Final Budget School Public Hearing Advertised
December 6:	School Committee - Public Hearing and Budget Available to Public
December 13:	School Committee - Vote Budget
December 18:	Budget to Selectmen & Town Finance Committee

Working toward final numbers:

- Meetings and discussions
- Seeking offsets
- Developing Grants
- Completing all salary changes
- Completing contracts

Establishing Staffing Needs

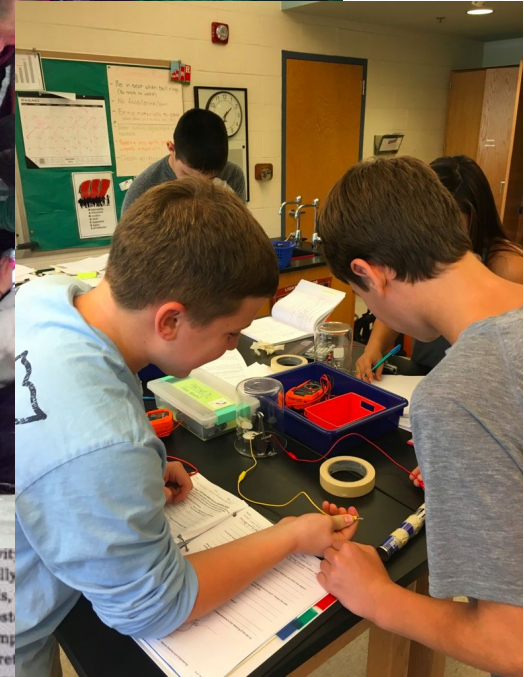
Determining Enrollment Impact:

- Staffing needed to maintain current programming
- Working within class size guidelines
- Staffing to support known increases as student cohorts advance
- Staffing re-assignment based on numbers
- Studying projections and trends to establish growth



WESTBOROUGH, MASSACHUSETTS
POPULATION 18,497
MEDIAN INCOME \$96,049
MEDIAN HOME PRICE \$385,000
HOUSEHOLDS WITH KIDS 40%
GREATSCHOOLS RATING 10

a connectivity generations that's really Westborough's schools, top AP scores and a roster of Merit scholars, also emphasizing diversity: Daughter Gretchen Africa all last year through a program school for the deaf in Rwanda



Class Size Guidelines


K-1	16-21
2nd-3rd	18-22
4th-6th	20-24
7th-8th	21-25

High School: Classes range in number. Average 18.



Enrollment Trends

Year	Actual	Projected Enrollment by NESDEC	Projected Increase by NESDEC	Actual Increase From Prior Year
2015-2016	3728	3685	61	104
2016-2017	3845	3779	94	117
2017-2018	*3955	3846	67	110
2018-2019		3903	57	
*As of 10/19/17				



Where will these students land?

2018-2019 Enrollment

(assuming no move-ins or move-outs)

	FES	HES	AES	MPS	GMS	WHS	Total
2017-2018 (Current)	340	519	426	933	602	1138	3958
2018-2019 (Projected)	322	518	435	900	591	1184	3950
Change from Prior Year (assuming no move-ins or move-outs)	-18	-1	9	-33	-11	46	-8

2018-2019 Class Size Estimates

(assuming no move-ins or move-outs)

Grade	FES	HES	AES		Grade	MPS	GMS
K	18.7	17.5	17.3		4	21.2	
1	16.5	19.3	20.2		5	23.0	
2	17.8	20.4	19.3		6	25.0	
3	23.0	18.8	23.8		7		20.0
					8		22.6

FY 19 Enrollment: Principals' Staffing Requests

High School

2016-17 (1052) to 2018-19 (1177) net of 125

- 1.0 STRIDE SPED Para
- 0.7 Psych (0.2 student support, 0.5 testing)
- 2.0 Counselor
- 0.5 BCBA
- 1.0 English
- 0.4 Math
- 0.4 History
- 0.8 Science (physics, AP physics, anatomy, chemistry)

Gibbons

- 1.0 Wilson Reading Teacher

Mill Pond

- 1.0 6th grade

Armstrong

- 1.0 BCBA

Fales

- 0.5 Math Plus Tutor

FY 19 Enrollment: Principals' Staffing Requests (continued)

Hastings

- 0.2 SLP
- 0.4 SPED Teacher
- 1.0 Pre-School Secretary (10 month)

K-3

- 2.0 core academic teachers grade and building TBD

Fine Arts & PE

- 0.2 Music
- 0.25 Art
- 0.9 PE

District:

- 0.4 Nurse Leader
- 0.6 Nurse
- 1.0 Custodian
- 2.0 Maintenance
- 1.0 HR Director

Total Enrollment Requests

18.35 FTE

Counselor Caseload Comparison

- With no move-ins
- The 2018-2019 caseload will be 264
- Adding 1 counselor next year would bring the caseload to 216

Weston	160	Hopkinton	211
Dover-Sherborn	165	Brookline	215
Newton North	180	Ashland	217
Sharon	181	Holliston	220
Newton South	186	Westwood	220
Wayland	190	Acton-Boxboro	221
Medfield	195	Canton	235
Wellesley	195	Marlborough	240
Millis	198	Stoughton	240
Hudson	200	Milton	250
Natick	203	Mansfield	251
Needham	206	Westborough	255
Walpole	209	Framingham	269

School Districts With HR Directors and the Number of Students in Those Districts

Newburyport	2,316	Nashoba	3,413
Oxford	2,400	Hopkinton	3,462
Nauset Public Schools	2,478	Falmouth	3,466
Wareham Public Schools	2,500	Mansfield	3,958
Hudson	2,643	Northborough-Southborough	4,451
Wilmington Public Schools	2,700	Belmont	4,466
Randolph	2,800	Beverly	4,523
Scituate	2,800	Billerica	4,895
Sudbury Public Schools	3,000	Marlborough Public Schools	5,000
		Shrewsbury	6,191

Nursing Support

● 1.0 Hasting	519
● 1.0 Armstrong	426
● 1.0 Fales	339
● 1.5 Mill Pond	933
● 1.0 Gibbons	602
● 1.5 HS	1040

Articulated Needs:

- Sub coverage
- Nurse Leader Support to manage 7 person department with unique needs
- Additional staffing for caseload

Guidelines for discussion:

Consistent with 1998 legislative report, Options for Developing School Health Services in Massachusetts, the recommended school nurse to student ratio is 1.0 full time equivalent (FTE) certified nurse in each building with 250 to 500 students. In buildings with more than 500 students, there should be 0.1 FTE for each additional 50 students. For buildings with fewer than 250 students, the ratio is calculated at 0.1 FTE: 25 students.

District Enrollment Requests:

FY -18-19

Discussed and reviewed:

- All requests came in
- Cabinet reviewed and prioritized

Declined:

- Some requests were dropped after further discussion

Deferred:

- ?? FTE

Requested for FY'19 Approval by School Committee

- High School:
 - ??? FTE High School
- Elementary:
 - ??? FTE Specialist Art, Music, PE
 - ??? FTE Elementary

Total Enrollment Requests	??? FTE
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Discussion

