



*Needham Public Schools*  
1330 Highland Avenue  
Needham, MA 02492

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A school and community partnership that creates excited learners, inspires excellence, fosters integrity.

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November 14, 2017

To: Needham School Committee  
From: Anne Gulati, Director of Financial Operations  
Re: FY 2018/19 – 2022/23 Five-Year Financial Forecast

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## **Introduction**

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The Needham Public Schools is faced with opportunities and challenges. As we pursue our goals for improving student learning over the next five years, we do so in an environment of limited resources, competing demands and constrained choices.

The FY19-23 budget picture presents special challenges. The student body continues to grow, fueled in part by new development in the Eliot and Broadmeadow districts. This new construction will require additional staff and will place pressure on classroom facilities. The Eliot District, where much of the new development is projected to occur, is home to the District's smallest school. Other elementary schools will see continued enrollment growth, including the Hillside and Newman schools. Secondary enrollments will remain high, as the projected classes of 400+ students cycle through the system. Other pressures include the planned implementation of Full Day Kindergarten in 2019/20, the need to meet increasingly intensive special education and support service needs, and a desire to provide expanded transportation services for students. In addition, shifting priorities at the state and federal level will likely result in reduced grant funds for Needham and a corresponding move to fund critical positions with ongoing local dollars. Finally, the School Department must balance its operational needs with the need to provide additional classrooms space, repair/replace aging facilities, and replace our technology and capital equipment infrastructure.

As a result of these challenges, the School Department will need to make difficult decisions within its operating and capital budgets that involve weighing program objectives, managing expectations and balancing desired program improvements with economic reality. Toward this end, the School Department has developed this five-year financial forecast to better understand the 'big picture' challenges we face and to inform decision-making during the budget process. This forecast complements the Pro Forma budget developed by the Town Manager, by projecting school expenses based on current data and identified needs, rather than historical trends. It is not a substitute for the budgeting process, but rather a planning document and tool for conducting scenario analysis.

The five-year forecast is presented on the following pages, and includes a discussion of both underlying assumptions and implications for future work. The enrollment projections upon which this analysis is based are *preliminary*, and reflect provisional estimates prepared by McKibben Demographic Research. At this point in time, the School Department has not yet received the final updated fifteen-year population forecast. The School Committee welcomes the opportunity to discuss this report, and the opportunities and challenges for sustainable growth with Town Meeting members, the Board of Selectmen and the Finance Committee.

## FY 2018/19 – 2022/23 Expenditure “Needs” Projection

FY19-23 PROJECTION	Budget 2017/18	Proj 2018/19	Proj 2019/20	Proj 2020/21	Proj 2021/22	Proj 2022/23	AVG ANNUAL INC
<b><u>SALARIES</u></b>							
Base Salary Costs (Current FTEs)	58,736,969	60,765,992	62,140,490	64,205,172	66,268,155	68,340,429	
Cumulative FTE	739.42	739.42	739.42	739.42	739.42	739.42	
% Inc/(Dec) Prior Year		3.45%	2.26%	3.32%	3.21%	3.13%	3.08%
Cumulative Cost of New Positions		1,473,606	3,423,297	4,031,436	4,689,073	5,366,865	
Annual New FTE		30.96	36.67	7.57	5.75	6.80	
Cumulative New FTE		30.96	67.63	75.20	80.94	87.74	
Subtotal Salaries	58,736,969	62,239,598	65,563,787	68,236,608	70,957,228	73,707,294	
Cumulative FTE	739.42	770.38	807.05	814.61	820.36	827.16	
% Inc/(Dec) Prior Year		5.96%	5.34%	4.08%	3.99%	3.88%	4.65%
<b><u>SUPPLIES &amp; SERVICES</u></b>							
SpEd Out-of-District Tuition	3,924,596	4,206,897	4,333,104	4,463,097	4,596,990	4,734,900	
SpEd Transportation	1,432,264	1,453,748	1,490,092	1,534,794	1,591,582	1,644,104	
SpEd Professional Services	514,088	534,652	556,038	578,279	601,410	625,467	
Regular Transportation	471,879	660,944	700,641	826,721	851,522	877,068	
Other Supplies & Services	3,270,287	3,302,990	3,606,520	3,405,641	3,412,802	3,447,027	
Subtotal	9,613,114	10,159,231	10,686,394	10,808,532	11,054,306	11,328,565	
% Inc/(Dec) Prior Year		5.7%	5.2%	1.1%	2.3%	2.5%	3.35%
<b>GRAND TOTAL</b>	<b>68,350,083</b>	<b>72,398,829</b>	<b>76,250,181</b>	<b>79,045,140</b>	<b>82,011,534</b>	<b>85,035,859</b>	
\$ Inc/(Dec) Prior Year	3,160,169	4,048,746	3,851,352	2,794,959	2,966,394	3,024,325	
% Inc/(Dec) Prior Year	4.85%	5.92%	5.32%	3.67%	3.75%	3.69%	4.47%



# FY 2018/19 – 2022/23 Projected Staff Growth to Meet Enrollment, Mandates and Other Needs

Incremental Positions	Budget 16/17	Budget 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22	Projected 22/23	CUM TOTAL
<u>Classroom Teachers</u>								
Broadmeadow	24.00	24.00	-	2.00	-	1.00	-	27.00
Eliot	16.50	16.50	-	3.50	2.00	-	2.00	24.00
Hillside	21.00	21.00	1.00	3.00	1.00	1.00	1.00	28.00
Mitchell	22.00	22.00	-	2.00	-	-	-	24.00
Newman	28.50	29.00	1.50	1.50	1.00	1.00	-	34.00
High Rock	20.00	20.00	-	-	-	-	-	20.00
Pollard	41.00	41.00	-	-	-	-	-	41.00
<u>High School</u>	<u>73.95</u>	<u>75.90</u>	<u>3.10</u>	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>2.00</u>	<u>82.00</u>
Subtotal Classroom Teachers	246.95	249.40	5.60	12.00	4.00	4.00	5.00	280.00
<u>Other Staff</u>								
Specialists	111.97	116.56	5.13	4.11	0.47	1.04	1.80	129.11
Computer Tech./Media Aides	3.31	3.31	-	1.00	-	-	-	4.31
Guidance	27.00	27.00	1.00	1.65	-	-	-	29.65
Psychology	5.70	5.50	1.00	-	-	-	-	6.50
Nurse	8.66	8.41	0.45	1.00	0.10	-	-	9.96
SPED	68.40	77.36	1.46	1.00	1.00	-	-	80.82
SPED TA	89.22	90.68	3.00	6.00	1.00	-	-	100.68
SPED Team Chair	-	1.00	-	-	-	-	-	1.00
SPED Director	5.97	5.97	-	1.00	-	-	-	6.97
ELL	4.40	5.20	1.10	-	-	-	-	6.30
Program Specialist	-	-	1.00	-	-	-	-	1.00
Clerical	36.46	36.18	-	-	-	-	-	36.18
TA for Enrollment	-	1.00	-	-	-	-	-	1.00
Permanent Sub	-	2.00	6.00	4.00	-	-	-	12.00
Department Head	8.40	8.40	-	-	-	-	-	8.40
Asst Principal	8.40	8.60	0.10	-	-	-	-	8.70
Principal	8.00	8.00	-	-	-	-	-	8.00
<u>Other District</u>	<u>85.32</u>	<u>84.87</u>	<u>5.12</u>	<u>4.91</u>	<u>1.00</u>	<u>0.71</u>	<u>-</u>	<u>96.61</u>
Grand Total	471.21	490.04	25.36	24.67	3.57	1.75	1.80	547.18
Grand Total	718.14	739.42	30.96	36.67	7.57	5.75	6.80	827.16
Annual \$ Cost			1,473,606	1,949,691	608,139	657,637	677,792	
Cumulative \$ Cost			1,473,606	3,423,297	4,031,436	4,689,073	5,366,865	5,366,865

# FY 2017/18 – 2021/22 Projected New Staff to Meet Enrollment, Mandates and Other Needs

Positions	District	Elementary	Middle	High	Preschool	Projected Total Change
Staffing for Enrollment		14.5 Classroom for Enrollment (FY19-23) 10.5 Full Day Kindergarten Teachers (FY20) 0.23 Class Size Reduction - Title IX Grant Cut (FY19) 0.1 Specialist (FY19-23) (Excluding Teachers Listed Below)	0 Classroom (FY19-23) 0 Specialist (FY19-23) (Excluding Teachers Listed Below)	6.3 Elective Teachers (FY19-23) 2.4 Interdisciplinary Teacher - NEF Grant Cut (FY19) 3.1 Specialist Teachers (FY19-23) 1.0 Special Program Specialist (FY19) (Excluding Teachers Listed Below)		40.94 FTE
Technology	0.43 Vocational School Technology Co-Op Student (FY19)			0.15 Instructional Technology Teacher (FY19) 0.2 TV Teacher (FY19) 0.26 District Technology Technician (FY19) 1.0 Technology Assistant (FY20)		2.04 FTE
Guidance		0.4 Newman Guidance Counselor (FY19) 0.4 Guidance Counselor (FY20) 0.75 Mitchell Guidance Counselor (FY20)	0.2 High Rock Guidance Counselor (FY19)	0.4 Adjustment Counselor (FY19) 0.6 Adjustment Counselor (FY20)		2.65 FTE
Psychology	1.0 PhD Psychologist/SCBA (FY21)			1.0 Psychologist/Team Chair (FY19)		2.0 FTE
Nursing			0.15 High Rock Grant Nurse to Operating - ESH Grant Cut (FY19) 0.25 High Rock Grant Nurse to Operating - ESH Grant Cut (FY20)	0.3 Nurse (FY19) 0.7 Nurse to Operating - ESH Grant Cut (FY20) 0.1 Nurse (FY21)		1.545 FTE
SPED Teachers/SLP's/BCBA's		1.0 Eliot Language Based SpEd Teacher (FY21) 0.5 Broadmeadow SpEd Teacher (FY19) 0.155 Hillside Occupational Therapist (FY19) 0.155 Mitchell Occupational Therapist (FY19) 1.0 Mitchell Teaching Assistant (FY19) 1.0 Newman Teaching Assistant (FY19) Upgrade 3 Hillside TAs to Behavior Technicians (FY22) 1.0 Broadmeadow TA - FDK (FY20) 1.0 Eliot TA - FDK (FY20) 1.0 Hillside TA - FDK (FY20) 1.0 Mitchell TA - FDK (FY20) 1.0 Newman TA - FDK (FY20)	1.0 High Rock SpEd Teacher (FY20)	0.25 NHS Assistive Technology Specialist (FY19) 0.2 Math Teacher for Pathways Program (FY19) 0.2 Science Teacher for Pathways Program (FY19) 0.5 Speech/Language Pathology Assistant (FY21) Upgrade 3 TAs to Behavior Technicians (FY22)	0.1 Music Therapist (FY19)	3.46 FTE
SPED TA's/SLP's						10.0 FTE
English						0.0 FTE
Reading		0.2 Eliot Literacy Specialist - Title I Grant Cut (FY19) 0.2 Broadmeadow Literacy Coach - FDK (FY20) 0.2 Eliot Literacy Coach - FDK (FY20) 0.2 Hillside Literacy Coach - FDK (FY20) 0.2 Broadmeadow Literacy Coach - FDK (FY20) 0.2 Newman Literacy Coach - FDK (FY20)	0.4 Pollard Literacy Specialist (FY19)			1.7 FTE
Math		0.5 Hillside Math Coach (FY19) 0.5 Eliot Math Coach (FY19) 0.5 Mitchell Math Coach (FY19) 0.5 Broadmeadow Math Coach (FY19) 0.1 Broadmeadow Math Coach - FDK (FY20) 0.1 Eliot Math Coach - FDK (FY20) 0.1 Hillside Math Coach - FDK (FY20) 0.1 Mitchell Math Coach - FDK (FY20) 0.1 Newman Math Coach - FDK (FY20)				2.5 FTE
Science	grade 10 K-5 Sci. Ctr Mgr. to 10 K-5 Science Court - Unit B (FY19) 1.0 Science Center Program Assistant (FY19)	0.2 Science Center Program Specialist - FDK (FY20)				1.2 FTE
ELL Teachers	Upgrade 1.0 ELL Program Manager to Unit B (FY19) (Position would have 0.4 teaching @ HS)	0.4 Broadmeadow ELL (FY19) 0.2 Hillside ELL (FY19) 0.3 Mitchell ELL (FY19) 0.2 Newman ELL (FY19)				1.1 FTE
Transportation	0.71 SpEd Van Driver (FY20) 0.71 SpEd Van Driver (FY22)					1.42 FTE
Clerical	1.0 FTE Accounts Payable/Accounts Receivable Clerk (FY19) Extend AP/AR Work Week to 40 Hours (FY19) 2.0 K-12 Director Secretary (FY20) Extend 6 Bookkeeper Work Year to 12 Months (FY19-23) 1.0 Financial Analyst for Student Support Services (FY19)	Reclassify 1.0 FTE Office Aide to Secretary (FY19)				4.0 FTE
Substitutes		2.0 Elementary Permanent Substitutes (FY19) 3.0 Elementary Permanent Substitutes (FY20) 0.1 Expanded Mitchell Assistant Principal (FY19)	2.0 Pollard Permanent Substitutes (FY19) 1.0 High Rock Permanent Substitutes (FY20)	2.0 NHS Permanent Substitutes (FY19)	Preschool Permanent Substitutes (FY20)	11.0 FTE
Other Administrative	1.0 Coordinator of Professional Development, Professional Growth and Community Partnerships (FY20)			1.0 Special Education Coordinator (FY20)		2.1 FTE
TOTAL		96.6 FTE	7.55 FTE	19.46 FTE	1.1 FTE	87.74 FTE

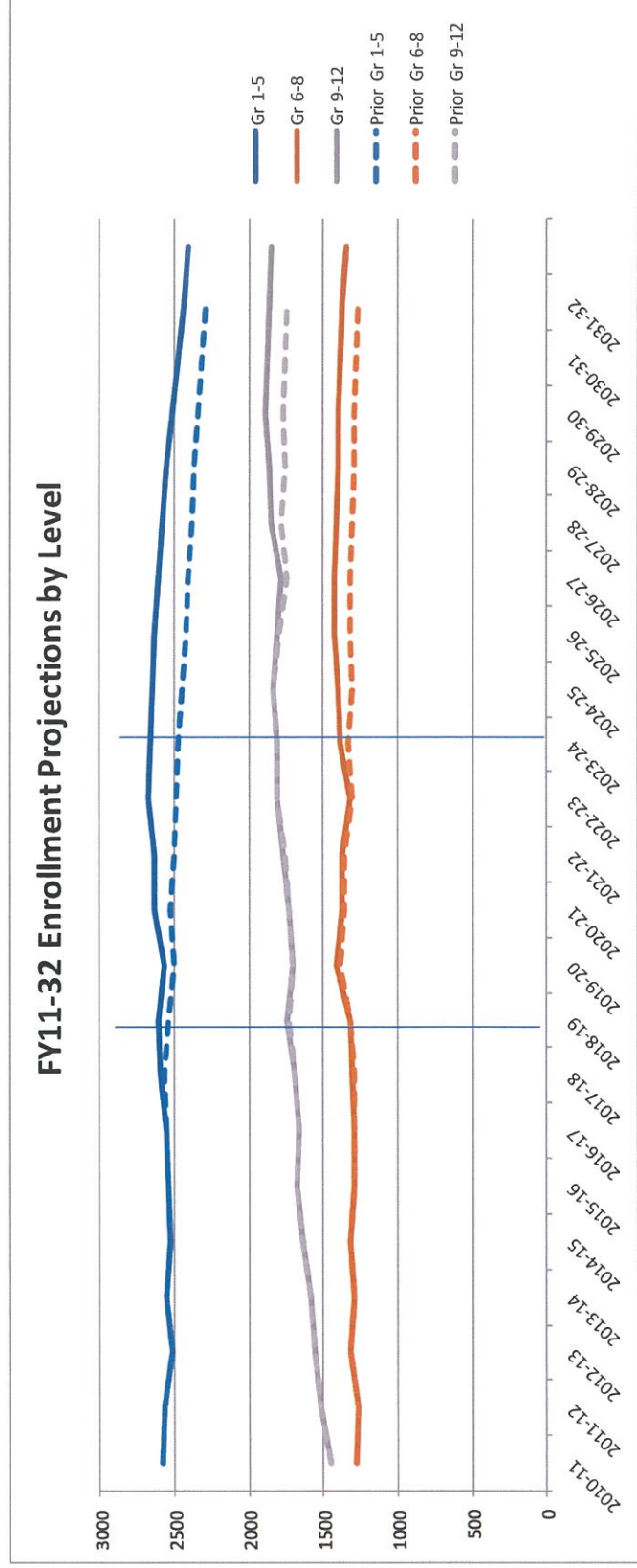


## Enrollment Growth (November 2017 McKibben Demographic Research Projection)

Needham Public Schools Total Enrollment: FY18-33																										
Mckibben Demographics Nov-17	Cumulative Change																									
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Cum Change FY18-33	Cum Change FY18-25	Cum Change FY25-33
<b>Enrollment</b>																										
Gr 1-5	2,575	2,568	2,519	2,559	2,522	2,542	2,552	2,593	2,601	2,573	2,633	2,639	2,670	2,662	2,652	2,637	2,611	2,582	2,549	2,511	2,476	2,438	2,402	(191)	59	(250)
Gr 6-8	1,277	1,270	1,313	1,298	1,312	1,290	1,297	1,304	1,319	1,407	1,370	1,371	1,320	1,385	1,394	1,423	1,418	1,412	1,404	1,399	1,384	1,368	1,346	42	90	(148)
Gr 9-12	1,449	1,522	1,562	1,582	1,631	1,672	1,659	1,685	1,737	1,700	1,733	1,767	1,810	1,812	1,831	1,809	1,789	1,852	1,858	1,883	1,876	1,865	1,853	168	146	22
PreK-Total	5,301	5,360	5,394	5,439	5,465	5,504	5,508	5,582	5,657	5,680	5,736	5,777	5,800	5,859	5,877	5,869	5,818	5,846	5,811	5,793	5,736	5,671	5,601	19	295	(276)
<b>Annual Inc/(Dec)</b>																										
Gr 1-5	(7)	(49)	40	(37)	20	10	41	8	(28)	60	6	31	(8)	(10)	(15)	(26)	(29)	(33)	(38)	(35)	(38)	(36)	(9)	13	(29)	
Gr 6-8	(7)	43	(15)	14	(22)	7	7	15	88	(37)	1	(51)	65	9	29	(5)	(6)	(8)	(5)	(15)	(16)	(22)	3	12	(4)	
Gr 9-12	73	40	20	49	41	(13)	26	52	(37)	33	34	43	2	19	(22)	(20)	63	6	25	(7)	(11)	(12)	12	12	5	
PreK-Total	59	34	45	26	39	4	74	75	23	56	41	23	59	18	(8)	(51)	28	(35)	(18)	(57)	(65)	(70)	6	46	(29)	

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Needham Public Schools Total Enrollment: Current v. Prior Projection																																	
McKibben Demographics	2010-11										2011-12										2012-13										Cum Change FY18-32	Cum Change FY18-25	Cum Change FY25-32
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32											
Current (2017)																																	
PreK	76	74	82	84	82	82	80	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82											
Gr 1-5	2,575	2,568	2,519	2,559	2,522	2,542	2,552	2,593	2,601	2,573	2,633	2,639	2,670	2,662	2,652	2,637	2,611	2,582	2,549	2,511	2,476	2,438											
Gr 6-8	1,277	1,270	1,313	1,298	1,312	1,290	1,297	1,304	1,319	1,407	1,370	1,371	1,320	1,385	1,394	1,423	1,418	1,412	1,404	1,399	1,384	1,368											
Gr 9-12	1,449	1,522	1,562	1,582	1,631	1,672	1,659	1,685	1,737	1,700	1,733	1,767	1,810	1,812	1,831	1,809	1,789	1,852	1,858	1,883	1,876	1,865											
PreK-Total	5377	5434	5476	5523	5547	5586	5,588	5,664	5,739	5,762	5,818	5,859	5,882	5,941	5,959	5,951	5,900	5,928	5,893	5,875	5,818	5,753											
Prior (2016)																																	
PreK	76	74	82	84	82	82	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80											
Gr 1-5	2,575	2,568	2,519	2,559	2,522	2,542	2,552	2,569	2,545	2,501	2,523	2,497	2,490	2,474	2,451	2,420	2,407	2,387	2,363	2,339	2,310	2,290											
Gr 6-8	1,277	1,270	1,313	1,298	1,312	1,290	1,297	1,293	1,316	1,384	1,363	1,359	1,306	1,329	1,311	1,321	1,321	1,309	1,297	1,287	1,280	1,267											
Gr 9-12	1,449	1,522	1,562	1,582	1,631	1,672	1,659	1,690	1,735	1,708	1,728	1,760	1,808	1,805	1,835	1,803	1,750	1,780	1,763	1,766	1,761	1,749											
PreK-Total	5377	5434	5476	5523	5547	5586	5,588	5,632	5,676	5,673	5,694	5,696	5,684	5,688	5,677	5,624	5,558	5,556	5,503	5,472	5,431	5,386											
Variance																																	
PreK	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2											
Gr 1-5	-	-	-	-	-	-	-	24	56	72	110	142	180	188	201	217	204	195	186	172	166	148											
Gr 6-8	-	-	-	-	-	-	-	11	3	23	7	12	14	56	83	102	97	103	107	112	104	101											
Gr 9-12	-	-	-	-	-	-	-	(5)	2	(8)	5	7	2	7	(4)	6	39	72	95	117	115	116											
PreK-Total	-	-	-	-	-	-	-	32	63	89	124	163	198	253	282	327	342	372	390	403	387	367											





These additional students are driving a substantial projected increase in staffing, compared to the previous five-year forecast. As evident in the chart below, the forecast for enrollment-related staffing increases has approximately doubled. At the elementary level, the largest increase occurs at the Eliot School, driven by the new projected developments, with Hillside and Newman Schools projecting continued strong enrollment growth. At the High School, enrollment is driving a projected need for 6.3 FTE additional teachers.

Five Year Forecast Staffing for Enrollment Comparison

<u>Teachers</u>	<u>FY18-22</u>	<u>FY19-23</u>	<u>Inc/(Decl)</u>
Elementary	3.00	14.50	11.50
Middle	(1.80)	-	1.80
High	5.96	6.30	0.34
Subtotal	7.16	20.80	13.64
<u>Specialists *</u>			
Elementary	0.88	2.89	2.01
Middle	(0.76)	-	0.76
High	2.72	3.10	0.38
Subtotal	2.84	5.99	3.15

Five Year Forecast Classroom Teacher Drivers

<u>Teachers</u>	<u>Enrollment</u>	<u>FKD</u>	<u>Grant Cut</u>	<u>Total</u>
Broadmeadow	1.00	2.00		3.00
Eliot	5.50	2.00		7.50
Hillside	5.00	2.00		7.00
Mitchell	-	2.00		2.00
Newman	3.00	2.50	0.23	5.73
High Rock	-			-
Pollard	-			-
NHS	6.30	-	0.40	6.70
Total	20.80	10.50	0.63	31.93

To accommodate the projected increase in elementary enrollment, Needham will need to look creatively at available space and potentially the need to rebalance population between schools. The Eliot School, for instance, is the District's smallest school, with only three sections per grade. In order to accommodate the preliminary projected increase in enrollment due to population growth, the school would need to become a four-section school by FY 2022/23, which is not a practical possibility. Independent of Full-Day Kindergarten, which will add another 10.5 FTE teachers to the system in FY20, the District will need to think critically about how it will house its student population. The architectural firm of Dore and Whittier has been retained to study the space issue and create a plan for accommodating Full Day Kindergarten. A feasibility study report is due to the Permanent Public Building Committee and the School Committee in late February, 2018.

As students reach the middle school level, the growing enrollment will put upward pressure on class size. Given space constraints, the High Rock School is limited to five clusters of four sections each. The Pollard also has a five cluster/four section structure. Based on the projected enrollment, the number of students per classroom could approach 25 students at both schools during this five-year period. Going forward, the District will need to think creatively about how to maintain reasonable class sizes at these two schools.

At the High School, continued enrollment growth will require the addition of new elective sections. The High School population, previously expected to peak at 1,835 students in 2024/25, is now projected to peak at 1,883 students in 2029/30. Currently, the District is in the process of constructing a new ten-classroom wing at the Webster Street entry to the school. This addition will be needed to accommodate the projected new sections.

**Base Salary Expenses:**

Salary costs represent the largest portion (86%) of the school operating budget, and include the ongoing cost of all current positions, plus the additional positions needed to meet enrollment growth and service needs. Base salaries include the cost of steps, lanes and cost of living adjustments for all currently funded positions (739.42 FTE.) Projected salaries include the following collectively bargained COLAs: 2.25% for teachers (FY19), 3.25% for administrators (FY19), and rates of 0.5% (FY19) and 1.0% (FY20) for instructional assistants. In addition, FY19 includes the cost of expanding the work year for several categories of Unit B administrators, and making the following changes to the pay of Unit C instructional assistants: extending the school year by one additional (183<sup>rd</sup>) day, adding two paid vacation/holidays, and eliminating the first step of the Unit C salary scale for most employees. Salary increases for other school employees reflect anticipated settlements within the Town's assumed rate of revenue growth. The projection also assumes eight teacher retirements and eleven teacher resignations, per year.

**Staff Growth:**

The model forecasts the need for a total of 87.74 FTE new positions over the next five years, which include: 26.79 FTE classroom and specialist teachers for enrollment growth, 19.22 FTE teachers and support staff for Full Day Kindergarten, 18.45 FTE special education and student services personnel, 10 FTE permanent substitutes, 1.35 FTE technology teachers and technicians, 1.1 FTE administrative staff, 0.63 FTE teachers needed due to grant reductions and 10.21 FTE District-wide staff. The other District staff members include: 5.0 FTE administrative/clerical support personnel, a 1.0 FTE Professional Development Coordinator, 1.42 FTE van drivers, 1.1 FTE preschool staff (including a full-time permanent substitute position), a 1.0 FTE psychologist/BCBA, and 0.69 FTE technology technicians.

These personnel represent a significant increase over the prior five-year forecast, due to the additional enrollment teachers. The Full-Day Kindergarten staffing request is similar to the prior year, with the excepted addition of math/literacy coaches and a part-time Science Center program specialist, that were not previously budgeted. The actual staff members needed may vary, based on evolving curricular and student support service needs.

Five Year Forecast Staffing Growth Comparison

<u>Staffing Increases</u>	<u>FY18-22</u>	<u>FY19-23</u>	<u>Inc/(Dec)</u>	Five Year Forecast Full Day Kindergarten Staffing Growth Comparison			
Enrollment Growth	10.00	26.79	16.79				
Full Day Kindergarten	16.90	19.22	2.32				
Special Education	12.60	8.46	(4.14)				
Student Support Svc	6.60	9.99	3.39				
Permanent Substitute	11.00	10.00	(1.00)				
Technology	1.70	1.35	(0.35)				
Administration	1.94	1.10	(0.84)				
Grant Reduction	(0.30)	0.63	0.93				
Other District	9.74	10.21	0.47				
Subtotal	70.17	87.74	17.55				
				<u>FDK Staff</u>	<u>FY18-22</u>	<u>FY19-23</u>	<u>Inc/(Dec)</u>
				Classroom	10.00	10.50	0.50
				Specialists	1.90	2.02	0.12
				SpEd TA	5.00	5.00	-
				Math/Literacy Coaches	-	1.50	1.50
				Science Center Program	-	0.20	0.20
				Subtotal	16.90	19.22	2.32

The largest numbers of new positions are projected in FY19 (30.96 FTE) and FY20 (36.67 FTE) for the reasons enumerated below.



### Enrollment-Related Positions:

The model forecasts the need for 26.79 FTE new enrollment-related staff positions, which include 20.8 FTE classroom teachers (14.5 FTE elementary teachers and 6.3 FTE high school teachers) and 5.99 FTE specialist teachers (2.89 FTE elementary specialists and 3.1 FTE high school specialist teachers.) Classroom and specialist teachers are projected using anticipated enrollments and the class size multipliers summarized below. The Full-Day Kindergarten curriculum still is being developed; actual offerings are likely to vary from the preliminary schedule shown below.

Elementary Special Area - NO Full-Day Kindergarten			Elementary Specialist Staffing
<i>Music:</i>	freq	Minutes/Wk	Based on 1200 min/ 1.0 FTE
K	1	40	
1-2	1	40	
3	1	40	
4-5	1	40	
4-5 Chorus	1	40	per 75 students
<i>Art:</i>			
K	0	40	
1-4	1	40	Based on 1200 min/ 1.0 FTE
5	1	60	
<i>Media:</i>			
K	1	40	Based on 900 min/ 1.0 FTE
1-2	1	40	
3-5	1	40	
<i>Physical Education:</i>			
K	1	40	
1-2	2	40	Based on 1200 min/ 1.0 FTE
3-5	2	40	
<i>World Language:</i>			
K	0	40	
1-2	1	40	Based on 1200 min/ 1.0 FTE
3-5	2	40	
<i>STEAM</i>			
K	0	40	
1-2	1	40	Based on 1200 min/ 1.0 FTE
3	1	40	

Elementary Special Area - With Full-Day Kindergarten			Elementary Specialist Staffing
<i>Music:</i>	freq	Minutes/Wk	Based on 1200 min/ FTE
K	1	40	
1-2	1	40	
3	1	40	
4-5	1	40	
4-5 Chorus	1	40	per 75 students
<i>Art:</i>			
K	1	40	
1-4	1	40	Based on 1200 min/ 1.0 FTE
5	1	60	
<i>Media:</i>			
K	1	40	Based on 900 min/ 1.0 FTE
1-2	1	40	
3-5	1	40	
<i>Physical Education:</i>			
K	2	40	
1-2	2	40	Based on 1200 min/ 1.0 FTE
3-5	2	40	
<i>World Language:</i>			
K	1	40	
1-2	1	40	Based on 1200 min/ 1.0 FTE
3-5	2	40	
<i>STEAM</i>			
K	0	40	
1-2	1	40	Based on 1200 min/ 1.0 FTE
3	1	40	

Average Class Size	
K-3	22
4-5	24
6-8	23
ES Music	1,200 Min/FTE
ES Art	1,200 Min/FTE
ES Media	900 Min/FTE
ES Phys Ed	1,200 Min/FTE
Chorus Gr 4 & 5	75

Middle School staffing requirements are based on the trimester cluster model. At High Rock (Grade 6), there are five clusters, each staffed by four teachers and a special education teacher. Staffing is based on the following six period schedule, in which students attend four core 'cluster' courses daily (of Math, Science, English and Social Studies), plus two elective blocks over a two-day cycle, each trimester. (Electives include some combination of Physical Education, Health, Fine and Performing Arts, Technology, Literacy or Language.) In addition, every other day, cluster teachers teach a seventh instructional 'flex block', for the purpose of meeting the service delivery grid for students on an IEP and to provide general education reading supports for students. At the Pollard (Grades 7 and 8), there are also five clusters at each grade, each of which are staffed by four teachers. Core teachers teach four periods per day, as do the specialists. In Grade 7, there is an alternating 7/6 period ("A/B Day") schedule, where students attend four core courses daily, plus 3/2 elective blocks on alternating days, each trimester. (World Languages are year-long classes offered every other day.) Electives are offered as follows: Physical Education (2x/yr), Health (1x/yr), Technology (1x/yr), Engineering (1x/yr), Experiential Education (1x/yr), and Art or Music (3x/yr.) For students who receive Learning Center ("LC"), one or more electives are substituted for LC. In Grade 8, the students follow an A schedule for 30 days and then a B schedule for 30 days. During each trimester, students attend four core courses daily, plus two elective blocks per day. The elective blocks rotate, with electives 5 & 6 offered on Day 1; electives 5 & 7 offered on Day 2, and electives 6 & 7 offered on Day 3 of the cycle. Electives are offered as follows: Physical Education (2x/yr), Health (1x/yr), Technology (1x/yr), Chinese Culture (1x/yr), Engineering (1x/yr), Experiential Education (1x/yr), and Art or Music (3x/yr.) For students who receive Learning Center ("LC"), one or more electives are substituted for LC.

Grade 6

	T1		T2		T3	
	PE	PA	PE	PA	PE	PA
Per 1	H	WL	A	WL	T	WL
Per 2	Core	Core	Core	Core	Core	Core
Per 3	Core	Core	Core	Core	Core	Core
Per 4	Core	Core	Core	Core	Core	Core
Per 5	Core	Core	Core	Core	Core	Core
Per 6	Core	Core	Core	Core	Core	Core
Per 7	Flex		Flex		Flex	

Grade 7

	T1		T2		T3	
	H	A/M	PE	A/M	PE	A/M
Per 1	T	WL	Eng	WL	EE	WL
Per 2	Core	Core	Core	Core	Core	Core
Per 3	Core	Core	Core	Core	Core	Core
Per 4	Core	Core	Core	Core	Core	Core
Per 5	Core	Core	Core	Core	Core	Core
Per 6	Core	Core	Core	Core	Core	Core

Grade 8

For Students Taking Music:						
T1			T2			
Day 1	Day 2	Day 3	Day 1	Day 2	Day 3	Day 3
Core	Core	Core	Core	Core	Core	Core
Core	Core	Core	Core	Core	Core	Core
Core	Core	Core	Core	Core	Core	Core
Core	Core	Core	Core	Core	Core	Core
Pd. 5 WL	Pd. 7 PE	Pd. 6 M*	Pd. 5 WL	Pd. 7 H	Pd. 6 M*	Pd. 6 M*
Pd. 6 M*	Pd. 5 WL	Pd. 7 PE	Pd. 6 M*	Pd. 5 WL	Pd. 7 H	Pd. 7 H

<b>Key:</b>
PE=PE
H=Health
M=Music
A=Art
T=Technology
EE = Experiential Education
Eng = Engineering
Ch C = Chinese Culture
Th = Theater

Grade 8

For Students Taking Arts Rotation:						
T1			T2			
Day 1	Day 2	Day 3	Day 1	Day 2	Day 3	Day 3
Core	Core	Core	Core	Core	Core	Core
Core	Core	Core	Core	Core	Core	Core
Core	Core	Core	Core	Core	Core	Core
Core	Core	Core	Core	Core	Core	Core
Pd. 5 WL	Pd. 7 Chir C	Pd. 6 A*	Pd. 5 WL	Pd. 7 A*	Pd. 6 EE	Pd. 6 EE
Pd. 6 A*	Pd. 5 WL	Pd. 7 Chir C	Pd. 6 EE	Pd. 5 WL	Pd. 7 A*	Pd. 7 A*

High School staffing is based on elective course offerings, and an assumed student-to-teacher ratio of 22 students per teacher.



***Student Support Services (Special Education, Guidance, Psychology, Nursing, ELL, Math, Reading)***

Special education, guidance, psychology, nursing, and English language learner positions total 18.45 FTE over the five-year period and include: 3.45 FTE SpEd teachers, 5.0 FTE SpEd teaching assistants, 2.65 FTE guidance counselors, 1.0 psychologist/team chair, 1.55 FTE nurses, 1.1 FTE English Language Learner teachers, a 1.0 FTE program specialist for the NHS DaVinci Lab, and 2.7 FTE math/literacy coaches.

***Full-Day Kindergarten Positions***

The model projects the need for 19.22 FTE positions for Full-Day Kindergarten, starting in FY20. These positions include: 10.5 Kindergarten classroom teachers, 2.02 FTE specialists, 5.0 FTE special education teaching assistants, 1.5 FTE math/literacy coaches, and 0.2 FTE Science Center program specialists. The projected number of staff positions increase 2.32 FTE from the FY18-22 Five Year Forecast, largely to the addition of the coaches and Science Center personnel. The increase from prior forecasts is depicted in the chart below:

<u>FDK Staff</u>	<u>FY18-22</u>	<u>FY19-23</u>	<u>Inc/(Dec)</u>
Classroom	10.00	10.50	0.50
Specialists	1.90	2.02	0.12
SpEd TA	5.00	5.00	-
Math/Literacy Coaches	-	1.50	1.50
Science Center Program	-	0.20	0.20
Subtotal	16.90	19.22	2.32

***Other Positions:***

The model projects the need for 23.29 FTE other positions over the next five years. These additional positions include 11.0 FTE permanent substitutes (including 10 FTE K-12 and 1.0 FTE Preschool) to address the dearth of daily substitutes to cover teacher absences in the buildings; 6.1 FTE clerical and administrative positions; two (1.42 FTE) special education van drivers on a contingency basis to meet potential student needs, a 0.1 FTE Preschool teacher; a 1.0 FTE Psychologist/BCBA teacher, 2.04 FTE technology teachers and technicians, 0.63 FTE teachers who require ongoing funding due to a grant reduction, and a 1.0 FTE Professional Development Coordinator. In addition, the forecast upgrades the coordinators of the elementary Science Center and English Language Learner programs to be Unit B administrators.

**Non-Salary Expenses:**

The model projects a 1% cost of living adjustment for all non-salary costs accounts, with the exception of special education tuition, professional services and transportation expenses, which are projected based on anticipated student needs and historical information.

- Special education out-of-district tuition expenditures continue to escalate at a rapid pace. Although early estimates are less reliable than those made later in the year, the October 2017 preliminary projection is for FY19 operating budget tuition expenditures to exceed budget by \$282,300, or 7.2%, and include an estimated 2% cost of living adjustment for out-of-district providers. This estimate also reflects an anticipated Circuit Breaker reimbursement rate of 65%. Starting in FY20, tuition expenses are projected to increase at the historical average annual rate of 3%/year.
- Special education professional service expenditures (on psychologists, occupational/physical therapists and specialized contract personnel) are projected to increase by 4% per year, the historical average annual rate of increase.

- Special education transportation costs are assumed to grow by a combined factor reflecting service provider contract rate increases for FY19-23, plus enrollment. The combined factor is assumed to be: 1.5% (FY19), 2.5% (FY20), 3.0% (FY21), 3.7% (FY22), 3.3% (FY23.)
- Regular education transportation is projected to grow at the contract rates of: 1.7% (FY19), 1.3% (FY20), 1.3% (FY21), 3.0% (FY22), 3.0% (FY23.) In addition, the following expanded services are projected: a \$44,040 funding increase for fiscal sustainability (FY19), \$137,000 for two additional buses to eliminate the current wait list (FY19), \$31,100 for secondary school late buses (FY20), and \$116,970 for a reduction in the bus fee to \$318/rider, the average fee amount in our comparison communities.
- Full Day Kindergarten operating costs include the one-time expenses of outfitting eleven new Kindergarten classrooms, including furniture (@ \$5,000/room), math/literacy/science materials (@ \$9,900/room), and technology. The startup technology includes a teacher laptop (\$1300/each), iPads and technology for specialists and special education teachers (\$3,300 per room), interactive whiteboards (\$5,000 per room), document cameras (\$400 per room), and audio sound fields (\$1,300 per room.) Ongoing operational costs include office/instructional supplies (@ \$500/room) and math/literacy/science consumables and subscriptions costs (of \$350/room.)

### **Full-Day Kindergarten:**

Although planning for Full-Day Kindergarten is still underway, this analysis is based on the following preliminary assumptions:

- The November 2017 McKibben provisional enrollment projections for FY19-33.
- Implementation in September, 2019 (FY20.)
- Average class sizes remain the same as above, or K-3 22 students and Grade 4-5 24 students.
- Additional staffing needs of: 10.5 FTE Kindergarten teachers, 2.02 FTE elementary specialists, 5.0 FTE Special Education TA's, 1.0 Literacy Coach, 0.5 FTE Math Coaches, and a 0.2 FTE Science Center Program Specialist. Kindergarteners are assumed to follow the current schedule for specials, with the following additions: World Language and Art are scheduled once per week for 40 minutes (currently none are offered), and Physical Education is scheduled twice per week for 40 minutes each (compared to the current schedule of once per week.) Additionally, to model the potential impact of implementing Full-Day Kindergarten on special education staffing schedules, the model assumes that one teaching assistant will be added at each school, for a total of 5.0 FTE TAs. The coaches and Science Center staff are added to maintain existing staffing ratios in these departments.
- Full-Day Kindergarten increases the number of Kindergarten classrooms from 10 to 21. Given total classroom capacity in the District, between 1-6 new classroom spaces are projected to be needed, to accommodate this population.
- Supply costs include the one-time expenses of outfitting eleven new Kindergarten classrooms, including furniture (@ \$5,000/room), math/literacy/science materials (@ \$9,900/room), and technology. The startup technology includes a teacher laptop (\$1300/each), iPads and technology for specialists and special education teachers (\$3,300 per room), interactive whiteboards (\$5,000 per room), document cameras (\$400 per room), and audio sound fields (\$1,300 per room.) Ongoing operational costs include office/instructional supplies (@ \$500/room) and math/literacy/science consumables and subscriptions costs (of \$350/room.)



- The cost of benefits is excluded from the forecast, since these expenses are budgeted by the Town, but are expected to cost between \$315,000 - \$380,000/year.

The estimated cost of Full-Day Kindergarten is summarized in the chart below.

Cumulative Cost	Proj	Proj	Proj	Proj
Full Day Kindergarten	2019/20	2020/21	2021/22	2022/23
Staff Cost	1,007,492	1,081,146	1,124,392	1,169,368
Classroom Setup and Operational Expenses	270,500	36,261	9,728	9,922
Benefits	315,529	345,786	362,725	380,497
Total	1,593,520	1,463,194	1,496,845	1,559,787

This estimate above is higher than that produced in November 2016 to quantify the cost of Full-Day Kindergarten. The 2016 Forecast projected a cost of about \$1.3 million, including benefits, but did not include the literacy coaches or Science Center personnel, and assumed that only 10.0 classroom teachers would be needed, compared to 10.5 FTE. Specialist multipliers also changed slightly, to now include World Language and to reflect 40-minute periods (instead of 30-minute periods), in order to accommodate the contractual requirement for common planning time for teachers. All other assumptions remain the same.

## FY 2018/19 – 2022/23 Budget Impact of ‘Expenditure Needs’ Projection

The forecast assumes that revenue for school operations grows between 3.7% and 4.9% per year. Two scenarios are depicted below, in which revenue for school operations grows at the same rate as core revenue growth (as projected by the Town Manager in her September 2017 Pro Forma projections), and at the 4% historical average rate of revenue growth. In the first scenario, school operating ‘needs’ could exceed available revenue by \$0.7 million in FY19 and by \$0.7 million in FY20, after which projected revenues are roughly equal to projected expenditures, which is an optimistic forecast for the school budget overall. In the second scenario, the first and second year incremental deficits rise to \$1.3 million and \$1.0 million respectively.

FY19-23 PROJECTION	Budget 2017/18	Proj 2018/19	Proj 2019/20	Proj 2020/21	Proj 2021/22	Proj 2022/23	AVG ANNL INC
<b>Grand Total</b>	<b>68,350,083</b>	<b>72,398,829</b>	<b>76,250,181</b>	<b>79,045,140</b>	<b>82,011,534</b>	<b>85,035,859</b>	
\$ Inc/(Dec) From Prior Year	3,160,169	4,048,746	3,851,352	2,794,959	2,966,394	3,024,325	
% Inc/(Dec) From Prior Year	4.85%	5.92%	5.32%	3.67%	3.75%	3.69%	4.47%
<b>Grand Total FTE</b>	<b>739.42</b>	<b>770.38</b>	<b>807.05</b>	<b>814.61</b>	<b>820.36</b>	<b>827.16</b>	
FTE Inc/(Dec) From Prior Year		30.96	36.67	7.57	5.75	6.80	
<b>Projected School Revenue @ Core Revenue Growth Rate</b>	<b>68,350,083</b>	<b>71,712,002</b>	<b>74,871,850</b>	<b>78,347,106</b>	<b>81,275,259</b>	<b>84,319,260</b>	
\$ Increase	3,160,169	3,361,920	3,159,847	3,475,256	2,928,153	3,044,001	
% Increase	4.85%	4.92%	4.41%	4.64%	3.74%	3.75%	4.29%
<b>CUMULATIVE SURPLUS/(DEFICIT) INCREMENTAL GAP</b>		<b>(686,826)</b>	<b>(1,378,331)</b>	<b>(698,034)</b>	<b>(736,275)</b>	<b>(716,599)</b>	
		<b>(686,826)</b>	<b>(691,505)</b>	<b>680,297</b>	<b>(38,241)</b>	<b>19,676</b>	
<b>Projected School Revenue @ 4% Historical Growth</b>	<b>68,350,083</b>	<b>71,084,086</b>	<b>73,927,450</b>	<b>76,884,548</b>	<b>79,959,929</b>	<b>83,158,327</b>	
\$ Inc/(Dec) From Prior Year	3,160,169	2,734,003	2,843,363	2,957,098	3,075,382	3,198,397	
% Inc/(Dec) From Prior Year	4.85%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
<b>CUMULATIVE SURPLUS/(DEFICIT) INCREMENTAL GAP</b>		<b>(1,314,742)</b>	<b>(2,322,731)</b>	<b>(2,160,592)</b>	<b>(2,051,605)</b>	<b>(1,877,532)</b>	
		<b>(1,314,742)</b>	<b>(1,007,989)</b>	<b>162,139</b>	<b>108,988</b>	<b>174,072</b>	



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## **FY 2018/19 – 2022/23 Forecast Implications**

The cost of meeting anticipated enrollment and student support needs, and of implementing Full-Day Kindergarten represents a significant challenge for the District.

As noted in previous forecast documents, there are no easy solutions to the external pressures placed on the School Budget by enrollment, mandates and student support service requirements, collective bargaining requirements, technology-intensive curricula and competing demands for funds. In many cases, the School Department's ability to address these pressures is limited. In addition, all 'strategies' for balancing the budget must be weighed against the offsetting cost to children and teachers of diminished program and the competitive disadvantage of a wage reduction on our ability to attract and retain the School Departments most valuable resource - its personnel. The challenges and opportunities for managing budgetary increases are discussed in greater detail below.

### ***Enrollment-Related Challenges:***

The projected student body growth will be a significant challenge for the District. As noted above, providing the additional staffing required to maintain reasonable class size will place pressure on both the operational budget, and on our classroom facilities. From an operational perspective, it is likely that the School Department will be able to 'afford' only a fraction of the enrollment positions identified above. At the elementary level, the District may seek to provide only the minimum number of sections required at each grade level, by increasing class size where feasible and recommended. At the middle and high schools, budgetary and space constraints are likely to result in larger class sizes for students. From a capital facility perspective, Needham will need to look creatively at available space and potentially the need to rebalance population between schools. The Eliot School, for instance, is the District's smallest school, with only three sections per grade. In order to accommodate the projected increase in enrollment due to population growth, the school would need to become a four-section school by FY 2022/23, which is not a practical possibility. The District will need to think critically about how it will house its student population. The architectural firm of Dore and Whittier has been retained to study the space issue and create a plan for accommodating Full Day Kindergarten. A feasibility study report is due to the Permanent Public Building Committee and the School Committee in late February, 2018.

In the longer term, the School Department's ability to meet budgetary challenges will depend, in part, on our ability to shift resources away from the elementary level, where enrollment ultimately is projected to decline, and toward growth areas. If elementary enrollments remain steady or increase, however, this will not be possible. Needham has been and likely will continue to be a destination community for parents with young families.

### ***Special Education & Student Support Challenges:***

Special education and student support services, such as Guidance, Psychology, Nursing and ELL, are significant expenditure drivers within the school budget.

Over the past several years, several 'trends' have emerged which drive cost in this area. The increase in needs for students with autism and mental health concerns continues to be a significant factor in increased costs. These populations have required out-placements to specialized programs, as well as intensive in-district services such as tutoring and other educational supports. The preschool program is expanding and enrolling more students with autism and/or significant physical challenges. Other rapidly growing programs include the special education summer school and work/school vocational program for Needham High students. Needham continues to see unilateral placements by parents to out-of-district schools, as well as parents who move to Needham to receive services.



The School Department's ability to control these costs is constrained by mandate, program growth, litigation and the regulatory appeals process. Special education and many of the related services are mandated. For instance, the opening of a group home in 2015 imposed unexpected, but mandated, additional demands for service. Since the group home students are Needham residents, Needham must provide special education and transportation services to students on Individualized Education Plans, many of whom are 'high need.' Although Needham can bill the sending districts for a portion of our program costs, we are unable to apply these payments to school expenditures directly, since the payments are General Fund receipts. In addition, although Needham provides in-district transportation more cost effectively with its own fleet than by contracting for services, program costs have increased rapidly, driven by growth in the special education summer, preschool and work placement programs. Going forward, the District will attempt to address identified student needs by redeploying resources to the extent possible, and requesting new funding to meet minimum requirements.

### ***Collective Bargaining Requirements & State/Federal Mandates***

Since salary expenses represent about 86% of the District's operating budget, controlling the growth of compensation and benefits is key to maintaining a fiscally sustainable budget. Our ability to do this, however, is constrained by collective bargaining requirements, state and Federal educator mandates, as well as the need to offer competitive salaries for recruitment and retention purposes. Needham recently concluded negotiations for Units C and E, and will shortly settle a contract with Unit D for FY19-21. The contracts with A and B are settled through FY19, and will be negotiated for a new three-year period next year. In this endeavor, the School Department will work toward negotiating competitive yet fiscally sustainable contracts for these groups.

### ***Technology Intensive Curricula***

Technology has become increasingly embedded in the school curriculum and in the fabric of school life. Textbooks, once a one-time purchase, are now acquired on a subscription basis that requires an ongoing fee per student. Testing and assessments are delivered online, and require that each student have access to a personalized learning device. 'Apps', such as Khan Academy, are used in the classroom to deliver differentiated instruction to students. Students use productivity software to manage their schedules and homework assignments. Classrooms that once had a student and teacher desktop computer now have a variety of devices, including an electronic whiteboard, a video projector, a teacher laptop and digital student devices to facilitate teaching and learning. Classroom teaching and learning now depends on mobile and flexible devices and environments.

The accelerated pace at which school life has become technology intensive has presented significant challenges for the School Department. The cost of purchasing and replacing school technology has increased dramatically over the past five years, as devices have proliferated and the useful lifespan of each device has become shorter. An example is the recent introduction of personalized learning devices at the secondary level. In addition, the proliferation of technology devices has placed significant demands on the District's network and technical support infrastructure. The ability to implement a technology-intensive curriculum will be constrained by our ability to support it, overall. It is a certainty that additional technology support resources will be required over the next five years. The School Department will seek to meet this need, within budget constraints.

### ***Competing Demands***

Finally, over the next several years, the School Department will face several different and competing demands for scarce resources. Given these aforementioned constraints, the School Department will continue to work on long-term strategies for reducing cost and developing sustainable infrastructure in the areas of our budget, which are under our control. These efforts include:

- Providing for only the most critical enrollment positions, at the expense of increased class size, where feasible.



- Negotiating fair, yet affordable contracts for teachers and other staff members.
- Creating sustainable programs ‘in-house,’ for expensive special education services.
- Continuing to provide pupil transportation services in the most cost-effective manner possible.
- Examining the extent to which existing resources could be redeployed to provide for identified student support services positions.
- “Managing” school expenditures by paring supply budgets back to minimal levels (where possible), conservation of energy and consumable resources and using one-time revenues, as available.
- Partnering with parents and other community groups to provide programming in new and innovative ways.
- Using fees and grant funds, where possible, to support operations.
- Continuing to implement 1:1 computing models at the secondary level.

## Appendix A - Provisional Projections November 2017

### DISTRICT ENROLLMENT (INCLUDING METCO)

	FY18	Projected FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23
<b>Broadmeadow</b>	<b>543</b>	<b>533</b>	<b>518</b>	<b>527</b>	<b>530</b>	<b>535</b>
K	71	79	80	81	81	81
1	85	86	87	88	89	89
2	90	88	89	90	91	92
3	85	92	90	91	93	94
4	106	83	90	88	89	92
5	106	105	82	89	87	87
<b>Eliot</b>	<b>393</b>	<b>390</b>	<b>386</b>	<b>406</b>	<b>419</b>	<b>441</b>
K	64	64	65	67	70	74
1	58	67	67	68	70	73
2	65	59	68	70	71	73
3	57	66	60	70	72	73
4	75	58	67	62	72	74
5	74	76	59	69	64	74
<b>Hillside</b>	<b>487</b>	<b>499</b>	<b>506</b>	<b>525</b>	<b>530</b>	<b>535</b>
K	83	82	83	82	82	81
1	82	86	87	88	87	86
2	85	85	89	90	91	90
3	72	86	86	90	91	93
4	86	73	87	87	91	92
5	79	87	74	88	88	93
<b>Mitchell</b>	<b>498</b>	<b>493</b>	<b>494</b>	<b>489</b>	<b>476</b>	<b>466</b>
K	68	72	71	71	71	70
1	85	78	77	76	76	75
2	92	87	80	79	78	78
3	84	93	88	81	81	80
4	79	85	94	89	82	82
5	90	78	84	93	88	81
<b>Newman</b>	<b>672</b>	<b>686</b>	<b>669</b>	<b>686</b>	<b>684</b>	<b>693</b>
K	118	109	106	104	103	102
1	101	123	117	114	112	110
2	116	104	127	121	117	114
3	98	115	103	126	120	116
4	135	99	116	104	127	121
5	104	136	100	117	105	130
<b>High Rock</b>	<b>450</b>	<b>469</b>	<b>499</b>	<b>413</b>	<b>470</b>	<b>445</b>
<b>Pollard</b>	<b>854</b>	<b>850</b>	<b>908</b>	<b>957</b>	<b>901</b>	<b>875</b>
7	408	448	467	497	411	468
8	446	402	441	460	490	407
<b>High School</b>	<b>1,685</b>	<b>1,737</b>	<b>1,700</b>	<b>1,733</b>	<b>1,767</b>	<b>1,810</b>
9	435	455	410	450	469	497
10	414	433	453	408	448	467
11	441	410	429	448	404	444
12	395	439	408	427	446	402
SP	0	0	0	0	0	0
<b>K-12 District Total:</b>	<b>5,582</b>	<b>5,657</b>	<b>5,680</b>	<b>5,736</b>	<b>5,777</b>	<b>5,800</b>