

BELMONT PUBLIC SCHOOLS

Enrollment Presentation

School Committee

October 11, 2016

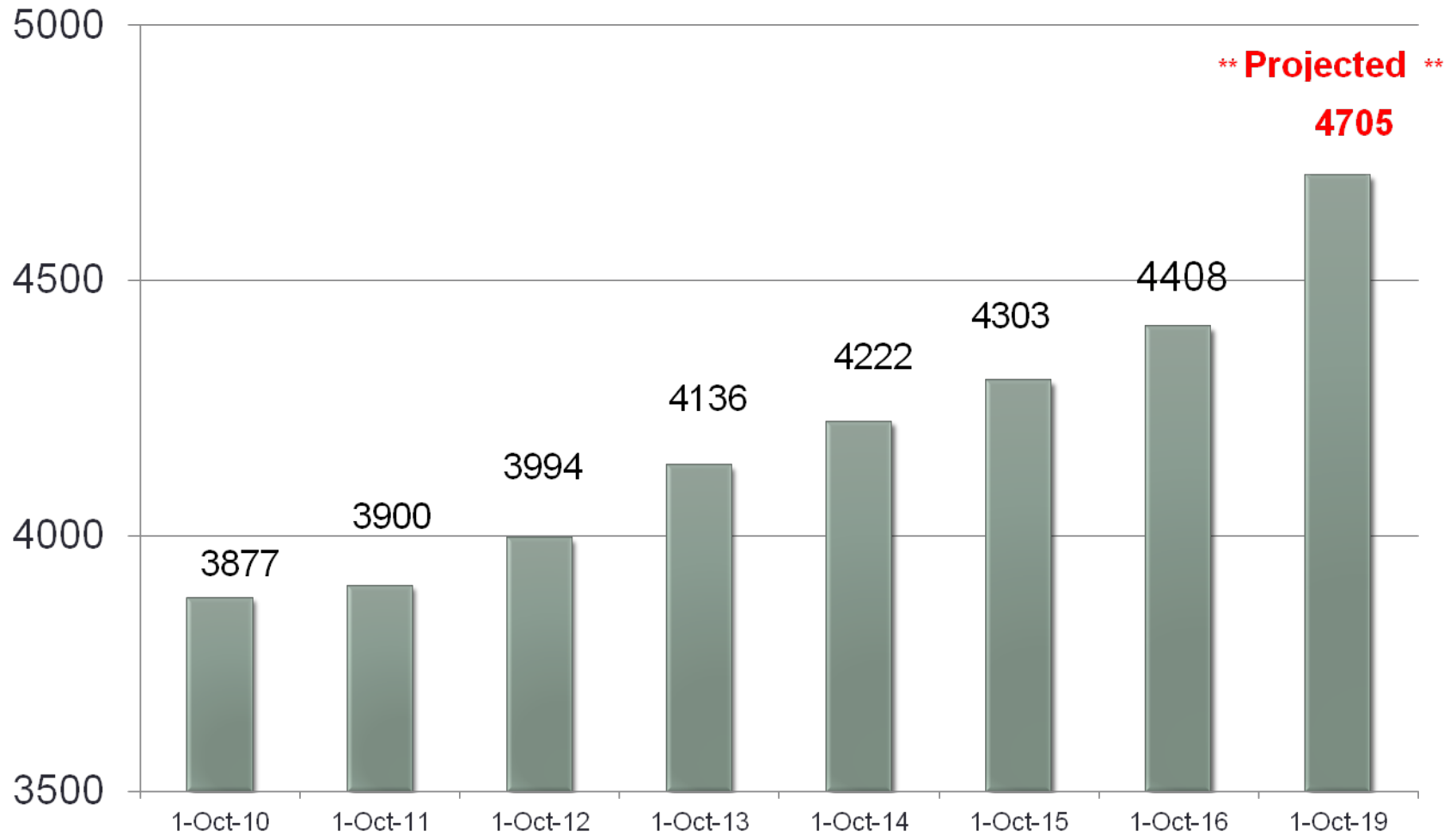
Enrollment – District Wide

Aggregate Increase over 5 Year Period

	Oct. 1, 2011	Oct. 1, 2012	Oct. 1, 2013	Oct. 1, 2014	Oct. 1, 2015	Oct. 1, 2016
BPS K-12 Enrollment	3900	3994	4136	4222	4303	4408
		94	142	86	81	105
			Increase, 2011 to 2016			508

BPS K-12 Enrollment

From October 1, 2010 to October 1, 2016



Enrollment – District Wide

Aggregate Increase over 5 Year Period & Projection over the next 4Year Period

	Oct. 1, 2011	Oct. 1, 2012	Oct. 1, 2013	Oct. 1, 2014	Oct. 1, 2015	Oct. 1 2016		Oct. 1, 2019
BPS K-12 Enrollment	3900	3994	4136	4222	4303	4408		**4705
		94	142	86	81	105		
			<i>Increase, 2011 to 2016</i>				508	

The average five year increase is 101 students per year which gives the current projection of 4705. This does not take into effect the two Town of Belmont building projects (Uplands and Cushing Village) coming “online” in the Fall of 2017.

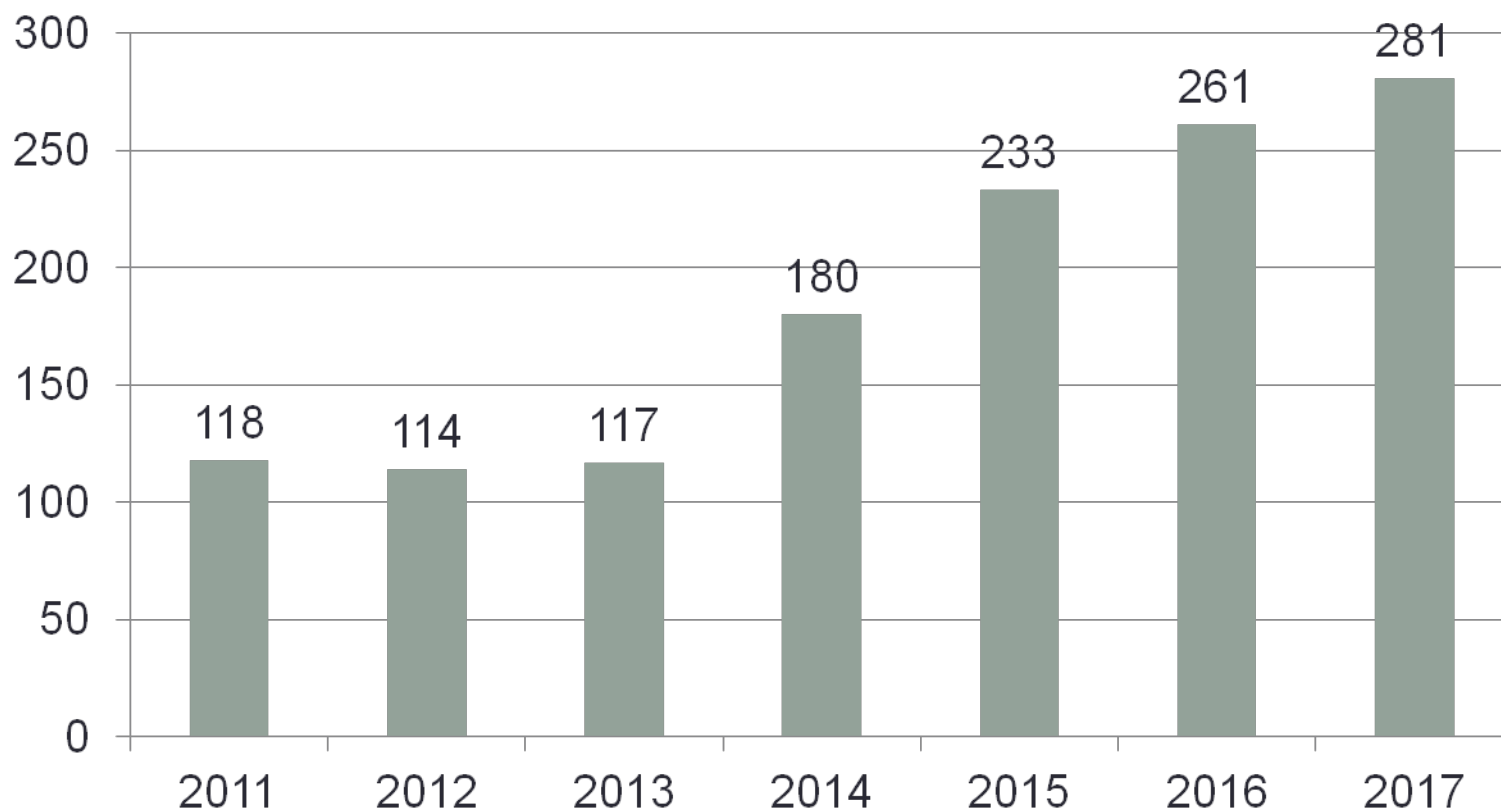
Student Services Enrollment

Two sub categories of students that we have seen an increase in enrollment are:

1. *Students who are non- English speaking (ELL)*
2. *Students on IEPs who receive their services through out of district schools (OOD)*

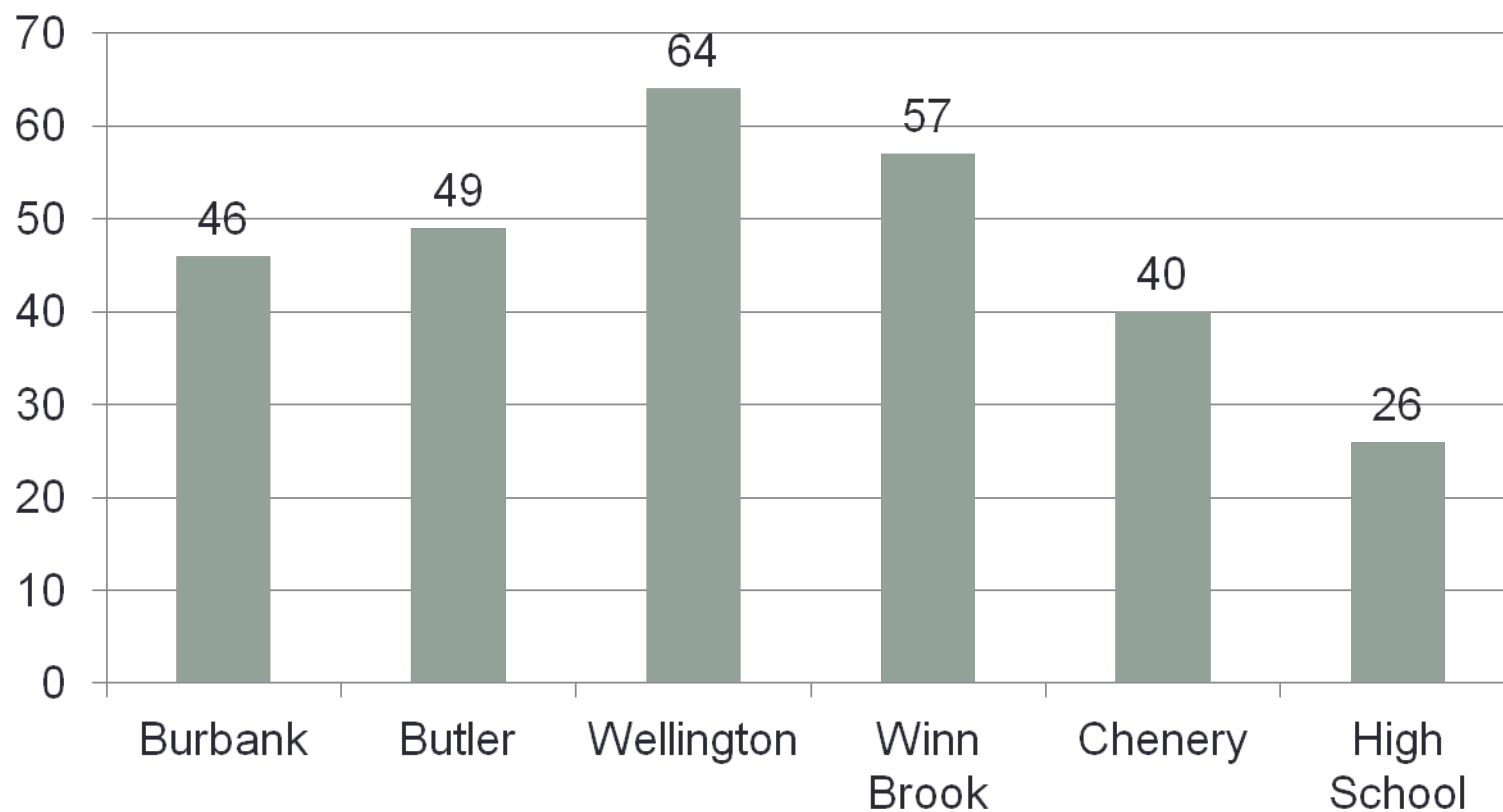
EL Enrollment, FY11-FY17

ELL Students – October 1 Enrollment



EL Enrollment by School

EL Students – October 1, 2017



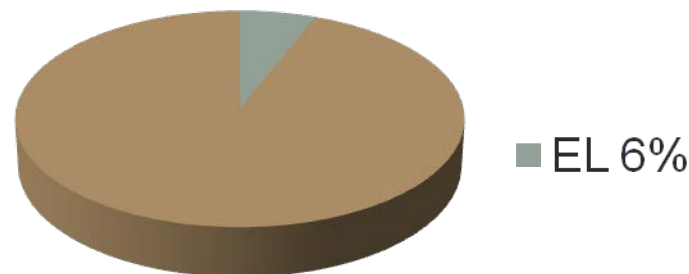
EL Population Increase

Our rate of increase is slowing

- From FY13 to FY14, our EL student population increased by **72%**
- From FY14 to FY15, our EL population increased by **29%**
- **This year, our K-12 EL population increased by 8%**

Our size in proportion to the student body is steady

% EL Students Belmont
FY17



Out of District Students

- 1. Current Enrollment
- 2. 2015-16 Monthly Enrollment
- 3. Five Year Historical Trend

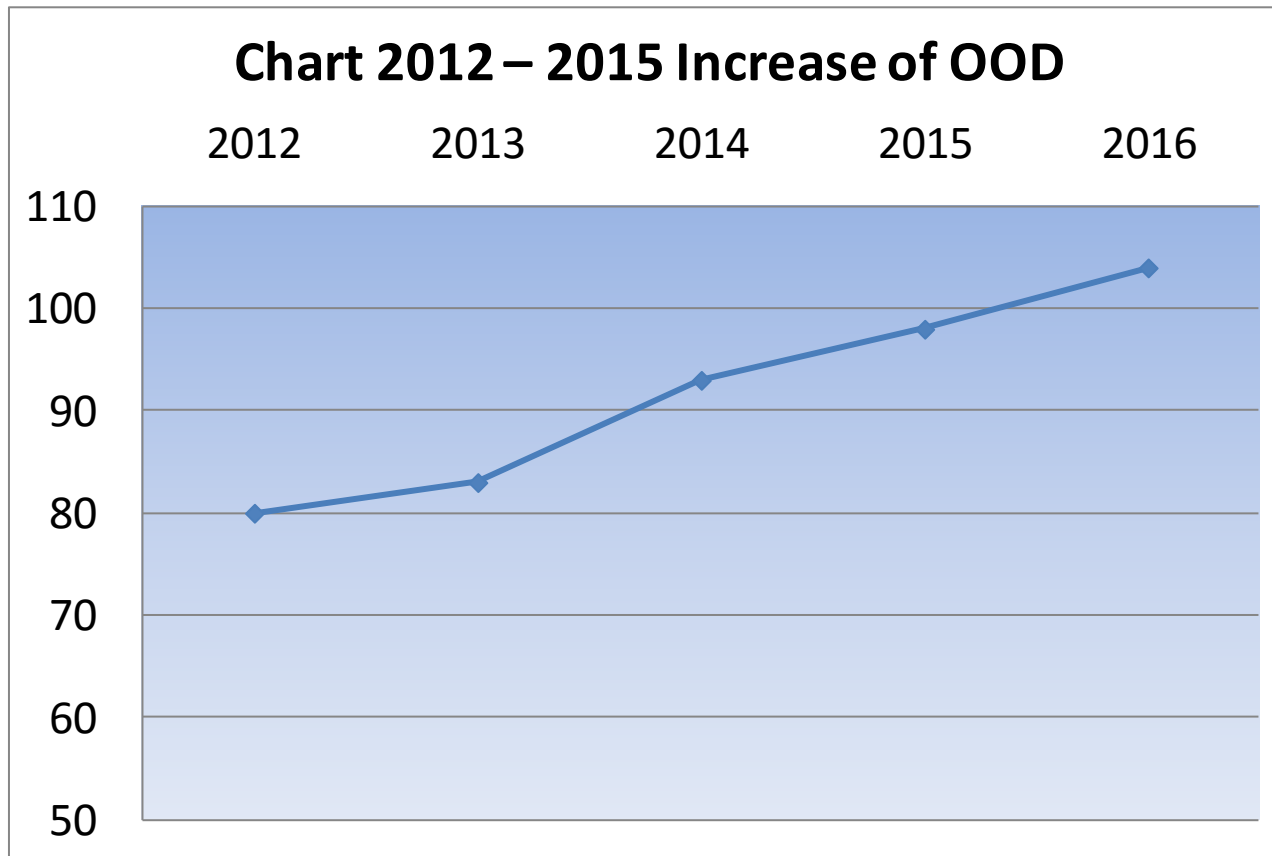
Belmont Public Schools

2015 – 2016 Monthly OOD Student Placements

Type	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
LABBB-served in Belmont	14	14	14	14	14	14	14	14	14	14
LABBB-served elsewhere	28	28	28	27	27	29	30	30	30	30
Collaborative (MA Public)	13	15	15	15	15	15	15	15	14	15
Mass Public Schools	1	1	1	1	1	1	1	1	1	1
Private Placement	41	40	40	42	42	40	41	41	38	39
Total	97	98	98	99	99	99	101	101	97	99

Belmont Public Schools
OOD Student Placements
October 1 2012-2016

2012	2013	2014	2015	2016
80	83	93	98	104



Current Enrollment Implications

School Level

BHS

- 3 additional modular classrooms added for 2016/17 SY
- 6 modular classrooms in total at BHS

CMS

- 6 modular classrooms added this year to be occupied in November
- No space for meeting and or small group instruction

Elementary

- Burbank has reallocated space from a computer lab to a grade 2 classroom for the 2016/17 SY

District Wide

- One additional bus was added to the fleet in response to the strains put on the system due to increase in enrollment .
- Mandated services increased. We needed to add one special educator to CMS and one ELL teacher to service our children district-wide for the 2016/17 SY. This also has impacted several areas of the budget, the space needed, and the schedule for providing these services.
- Continued impact of operating budget from lines that support text, materials and supplies to the potential need for additional teaching positions.