

FY25 Budget September 1, 2024 Enrollment (McKibben Nov '23) 11/23
ELEMENTARY ENROLLMENT (by grade and school)

GRADE	Broadmeadow	Eliot	Mitchell	Newman	Williams	Total	# cls	Av Cl sz	FTE
K	19	20	18	20	20				
K	20	21	18	21	20				
K	20	21	18	21	21				
K	20		18	21	21				
K				21					
						399	20	19.95	20
1	21	20	17	21	20				
1	21	20	18	21	20				
1	21	20	18	21	21				
1	22		18	22	21				
1				22					
						405	20	20.25	20
2	21	18	22	19	18				
2	21	18	22	19	18				
2	21	19	23	19	19				
2	21	19	23	19	19				
2				19	19				
				20					
						456	23	19.82	23
3	21	17	21	20	22				
3	22	17	21	20	22				
3	22	18	21	20	23				
3	22	18		20	23				
3				21					
						411	20	20.55	20
4	21	21	19	20	21				
4	22	21	20	20	21				
4	22	22	20	20	21				
4	22		20	20	21				
4				20	21				
4				20	21				
						435	21	20.71	21
5	22	18	18	21	22				
5	22	18	18	21	22				
5	22	18	18	21	23				
5	22	19	19	21	23				
5				21					
						429	21	20.43	21
	Brd'mdow	Eliot	Mitchell	Newman	Williams	Total	# cls	Av Cl sz	FTE
Total Students	510	403	448	632	542	2535	125	20.29	125
Total Sections	24	21	23	31	26				

Class Sizes
 K-3 18-22
 4-5 23-24

TOTALS FOR NEEDHAM SCHOOL SYSTEM

FY24 Budgeted Teachers	25	20	23	30	26	124
Inc/Dec Over FY24 Budget	-1	1	0	1	0	1
FY24 Actual Sections	25	21	23	31	26	126
Inc/Dec Over FY24 Actual	-1	0	0	0	0	-1

FY24 Budget Tas	5	3.5	5	6	6	25.5
FY24 Reg Ed TA Sections	4	3	4	5	4	20
FY24 Reg Ed Bldg TA	<u>1</u>	<u>0.5</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>4.5</u>
Inc/Dec Over FY24 Bud	0	0	0	0	-1	-1

	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP*	Total
Preschool	80															80
Broadmeadow		79	85	84	87	87	88									510
Eliot		62	60	74	70	64	73									403
Mitchell		72	71	90	63	79	73									448
Newman		104	107	115	101	100	105									632
Williams		82	82	93	90	105	90									542
High Rock								426								426
Pollard									444	428						872
High School											439	373	413	416	6	1,647
TOTAL	80	399	405	456	411	435	429	426	444	428	439	373	413	416	6	5,560

*SP indicates post graduate special education students counted separately by DESE October enrollment

NPS is projected to have an additional 86 Out of District students with special needs paid for by the district. The DESE excludes out of district placements from District enrollment.

FY24 Enrollment October 1, 2023									
Grade	Broadmeadow	Eliot	Mitchell	Newman	Williams	Total	# Classrooms	Av. Cl. Size	FTE
k	21	18	22	20	20	376	19	19.79	19
k	20	17	22	20	18				
k	21	18	22	19	20				
k	19			20	20				
k				19					
1	21	18	17	19	18	443	24	18.46	24
1	20	19	17	18	18				
1	20	18	18	18	18				
1	21	18	18	19	18				
1			17	19	18				
1				18					
2	21	17	21	20	21	403	20	20.15	20
2	21	17	21	20	21				
2	21	17	20	19	22				
2	22	18		21	23				
2				20					
2									
3	20	22	19	19	20	425	21	20.24	21
3	22	21	19	20	22				
3	22	19	19	19	20				
3	22		19	21	19				
3				20	21				
3									
4	22	24	18	21	22	422	20	21.10	20
4	20	24	18	19	23				
4	22	24	18	21	22				
4	23		18	22	21				
4				20					
4									
5	21	18	19	21	21	443	22	20.14	22
5	21	19	20	22	21				
5	20	18	19	23	23				
5	21	18	18	20	21				
5	18			21					
5									
	Broadmeadow	Eliot	Mitchell	Newman	Williams	Total	Total	Avg	Total
Total Students	522	402	439	618	531	2,512	126	19.98	126
Total Sections	25	21	23	31	26				

Vs Budget	25	20	23	30	26
Over/(Under)	0	1	0	1	0

	TOTALS FOR NEEDHAM SCHOOL SYSTEM *													Total		
	Pre-K	K	1	2	3	4	5	6 **	7	8	9	10	11		12	SP*
Preschool	80															80
Broadmeadow		81	82	85	86	87	101									522
Eliot		53	73	69	62	72	73									402
Mitchell		66	87	62	76	72	76									439
Newman		98	111	100	99	103	107									618
Williams		78	90	87	102	88	86									531
High Rock								447								447
Pollard									437	443						880
High School											373	414	417	418	6	1628
TOTAL	80	376	443	403	425	422	443	447	437	443	373	414	417	418	6	5547

* Excludes 92 Students in Out-of-District Placements

Attachment A2 Project-to-Actual Variance

TOTALS FOR NEEDHAM SCHOOL SYSTEM																
Actual 2023/24 October 1 2023	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Preschool	80															80
Broadmeadow		81	82	85	86	87	101									522
Eliot		53	73	69	62	72	73									402
Mitchell		66	87	62	76	72	76									439
Newman		98	111	100	99	103	107									618
Williams		78	90	87	102	88	86									531
High Rock								447								447
Pollard									437	443						880
High School											373	414	417	418	6	1628
TOTAL	80	376	443	403	425	422	443	447	437	443	373	414	417	418	6	5547

TOTALS FOR NEEDHAM SCHOOL SYSTEM																
Budget 2024/25 (McKibben 11/23)	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Preschool	80															80
Broadmeadow		79	85	84	87	87	88									510
Eliot		62	60	74	70	64	73									403
Mitchell		72	71	90	63	79	73									448
Newman		104	107	115	101	100	105									632
Williams		82	82	93	90	105	90									542
High Rock								426								426
Pollard									444	428						872
High School											439	373	413	416	6	1647
TOTAL	80	399	405	456	411	435	429	426	444	428	439	373	413	416	6	5560

TOTALS FOR NEEDHAM SCHOOL SYSTEM																
Budget-to-Actual Variance	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Preschool	0															0
Broadmeadow		-2	3	-1	1	0	-13									-12
Eliot		9	-13	5	8	-8	0									1
Mitchell		6	-16	28	-13	7	-3									9
Newman		6	-4	15	2	-3	-2									14
Williams		4	-8	6	-12	17	4									11
High Rock								-21								-21
Pollard									7	-15						-8
High School											66	-41	-4	-2	0	19
TOTAL	0	23	-38	53	-14	13	-14	-21	7	-15	66	-41	-4	-2	0	13

FY24 Budget September 1, 2023 Enrollment (McKibben Nov '22) 11/22
ELEMENTARY ENROLLMENT (by grade and school)

GRADE	Broadmeadow	Eliot	Mitchell	Newman	Williams	Total	#cls	Av Cl sz	FTE
K	20	22	18	20	18				
K	19	23	21	20	18				
K	19	23	22	20	18				
K	19		22	20	18				
K				19	18				
						417	21	19.86	21
1	21	22	22	21	23				
1	21	23	22	21	23				
1	20	23	23	21	23				
1	20		22	21	23				
1				21					
						436	20	21.80	20
2	21	19	22	19	21				
2	21	18	22	19	20				
2	21	19	21	19	20				
2	20	19		19	20				
2				19					
						399	20	19.95	20
3	23	22	20	21	21				
3	23	22	20	20	21				
3	23	23	20	20	20				
3	24		20	20	20				
3				20	20				
						443	21	21.10	21
4	22	23	19	21	23				
4	22	23	19	21	23				
4	22	24	19	21	23				
4	22		18	21	23				
4				20					
4									
4									
						429	20	21.45	20
5	20	19	20	21	21				
5	20	18	20	21	21				
5	20	19	20	20	22				
5	20	18	20	20	22				
5	20			20					
5				20					
						442	22	20.09	22
	Brd/mdow	Eliot	Mitchell	Newman	Williams	Total	#cls	Av Cl sz	FTE
Total Students	523	422	472	606	543	2566	124	20.71	124
Total Sections	25	20	23	30	26				

TOTALS FOR NEEDHAM SCHOOL SYSTEM

FY23 Budget Tchr	25	22	23	30	25	125
Inc/Dec Over FY23 Bud	0	-2	0	0	1	-1
FY23 Actual Sections	25	22	23	31	25	126
Inc/Dec Over FY23	0	-2	0	-1	1	-2

FY23 Reg Ed Budget TA	5	3.5	5	6	6	25.5
FY24 Reg Ed TA Sections	4	3	4	5	5	21
FY24 Reg Ed Bldg TA	1	0.5	1	1	1	4.5
Inc/Dec Over FY23 Bud	0	0	0	0	0	0

	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP*	Total
Preschool	85															85
Broadmeadow		77	82	83	93	88	100									523
Eliot		68	68	75	67	70	74									422
Mitchell		83	89	65	80	75	80									472
Newman		99	105	95	101	104	102									606
Williams		90	92	81	102	92	86									543
High Rock								438								438
Pollard									442	434						876
High School											368	415	426	419	8	1,636
TOTAL	85	417	436	399	443	429	442	438	442	434	368	415	426	419	8	5,601

*SP indicates post graduate special education students counted separately by DESE October enrollment

NPS is projected to have an additional 91 Out of District students with special needs paid for by the district. The DESE excludes out of district placements from District enrollment.

Attachment A2 Project-to-Actual Variance

TOTALS FOR NEEDHAM SCHOOL SYSTEM																
Budget 2023/24	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Preschool	85															85
Broadmeadow		77	82	83	93	88	100									523
Eliot		68	68	75	67	70	74									422
Mitchell		83	89	65	80	75	80									472
Newman		99	105	95	101	104	102									606
Williams		90	92	81	102	92	86									543
High Rock								438								438
Pollard									442	434						876
High School											368	415	426	419	8	1636
TOTAL	85	417	436	399	443	429	442	438	442	434	368	415	426	419	8	5601

TOTALS FOR NEEDHAM SCHOOL SYSTEM																
Budget 2024/25 (McKibben 11/23)	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Preschool	80															80
Broadmeadow		79	85	84	87	87	88									510
Eliot		62	60	74	70	64	73									403
Mitchell		72	71	90	63	79	73									448
Newman		104	107	115	101	100	105									632
Williams		82	82	93	90	105	90									542
High Rock								426								426
Pollard									444	428						872
High School											439	373	413	416	6	1647
TOTAL	80	399	405	456	411	435	429	426	444	428	439	373	413	416	6	5560

TOTALS FOR NEEDHAM SCHOOL SYSTEM																
Budget-to-Budget Variance	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Preschool	-5															-5
Broadmeadow		2	3	1	-6	-1	-12									-13
Eliot		-6	-8	-1	3	-6	-1									-19
Mitchell		-11	-18	25	-17	4	-7									-24
Newman		5	2	20	0	-4	3									26
Williams		-8	-10	12	-12	13	4									-1
High Rock								-12								-12
Pollard									2	-6						-4
High School											71	-42	-13	-3	-2	11
TOTAL	-5	-18	-31	57	-32	6	-13	-12	2	-6	71	-42	-13	-3	-2	-41



NEEDHAM PUBLIC SCHOOLS

ASSISTANT SUPERINTENDENT FOR FINANCE & OPERATIONS

ANNE GULATI

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November 21, 2023

To: Needham School Committee
From: Anne Gulati Director of Financial Operations
RE: FY 25-39 Preliminary Enrollment Projection

Recently, McKibben Demographic Associates completed preliminary enrollment projections for the fifteen-year period FY 2024/25 – 2038/39. These projections, which are discussed in greater detail below, incorporate both the redistricting-level results of the 2020 Census and the Town census of Needham residents under the age of 18, are discussed in greater detail below. This year, the projections also incorporate newly-available Census tract-level information that provide updated demographic information about each school attendance area.

Current Enrollment

Enrollment in the Needham Public Schools, as in many school districts around the country, continues to slowly return to Pre-Pandemic levels. As evident from the chart on the next page, Needham lost 221 students during the 2020/21 school year, primarily at the elementary level. The largest losses occurred at Preschool and Kindergarten, where parents opted to keep children home, send students to private school or homeschool. The High School enrollment remained relatively stable and consistent with prior year expectations.

In the three years since FY21, enrollment has increased by only 61 net students overall, to the current October 1, 2023 enrollment of 5,547 students. We estimate that only about 45% of the students who demitted in FY21 for COVID-related reasons returned to the District in FY22. (This statistic is based on the number of students who returned in (58) as a percentage of the 130 incremental FY21 demits over the 238 historical average annual number of demits.) McKibben Demographics notes that return rates of 50-99% have been typical across the nation, with lower return rates experienced in communities that have, or have had, mask or vaccine mandates.

Needham Public Schools PreK-12 Total Enrollment by Level

McKibben Demographics																					Cum Change	Cum Change	
Nov 2023 Best Series	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	FY24-39	FY19-39
Enrollment																							
PreK	83	72	50	74	85	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	-	(3)
Gr K-5	2,641	2,586	2,468	2,497	2,531	2,512	2,535	2,553	2,561	2,580	2,542	2,544	2,537	2,528	2,527	2,539	2,563	2,587	2,605	2,621	2,628	116	(13)
Gr 6-8	1,282	1,391	1,295	1,278	1,264	1,327	1,298	1,290	1,287	1,284	1,337	1,339	1,363	1,339	1,351	1,344	1,325	1,316	1,322	1,340	1,353	26	71
Gr 9-12	<u>1,722</u>	<u>1,658</u>	<u>1,673</u>	<u>1,677</u>	<u>1,653</u>	<u>1,628</u>	<u>1,647</u>	<u>1,643</u>	<u>1,653</u>	<u>1,686</u>	<u>1,659</u>	<u>1,662</u>	<u>1,643</u>	<u>1,698</u>	<u>1,713</u>	<u>1,722</u>	<u>1,755</u>	<u>1,734</u>	<u>1,735</u>	<u>1,716</u>	<u>1,704</u>	76	(18)
Total	5,728	5,707	5,486	5,526	5,533	5,547	5,560	5,566	5,581	5,630	5,618	5,625	5,623	5,645	5,671	5,685	5,723	5,717	5,742	5,757	5,765	218	37
Annual Inc/(Dec)																							
PreK	1	(11)	(22)	24	11	(5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gr K-5	48	(55)	(118)	29	34	(19)	23	18	8	19	(38)	2	(7)	(9)	(1)	12	24	24	18	16	7		
Gr 6-8	(22)	109	(96)	(17)	(14)	63	(29)	(8)	(3)	(3)	53	2	24	(24)	12	(7)	(19)	(9)	6	18	13		
Gr 9-12	<u>37</u>	<u>(64)</u>	<u>15</u>	<u>4</u>	<u>(24)</u>	<u>(25)</u>	<u>19</u>	<u>(4)</u>	<u>10</u>	<u>33</u>	<u>(27)</u>	<u>3</u>	<u>(19)</u>	<u>55</u>	<u>15</u>	<u>9</u>	<u>33</u>	<u>(21)</u>	<u>1</u>	<u>(19)</u>	<u>(12)</u>		
Total	64	(21)	(221)	40	7	14	13	6	15	49	(12)	7	(2)	22	26	14	38	(6)	25	15	8		

In addition, the returning students are not uniformly distributed across the grade levels. The Preschool and elementary populations have nearly returned to pre-Pandemic levels (as measured by the October 1, 2019 enrollment), while secondary enrollment is rebounding a more slowly. The current Preschool enrollment (of 80 students) now exceeds the FY20 enrollment of 72 students, while the K-5 current enrollment of 2,512 is 97.14% of the October 1, 2019 enrollment of 2,586. The secondary school enrollment of 2,955 is 96.9% of the FY20 enrollment of 3,049. This trend is projected to continue into FY25. In that year, elementary enrollment (of 2,535) will grow to 98.0% of the FY20 pre-Pandemic population of 2,586, while secondary enrollment will continue to lag at 96.6% of the FY20 enrollment of 3,049 students.

FY 2024/25 Enrollment Forecast:

As noted in the chart on the next page, the projected FY25 PreK-12 enrollment is 5,560, an increase of 13 students (0.2%) overall from the current enrollment of 5,547. The elementary population is projected to grow by 23 students, while the middle school population decreases by 29 students and the High School population increases by 19 students.

Needham Public Schools PreK-12 Total Enrollment by Level

McKibben Demographics																					Cum Change	Cum Change	
Nov 2023 Best Series	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	FY24-39	FY19-39
<u>Enrollment</u>																							
PreK	83	72	50	74	85	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	-	(3)
Gr K-5	2,641	2,586	2,468	2,497	2,531	2,512	2,535	2,553	2,561	2,580	2,542	2,544	2,537	2,528	2,527	2,539	2,563	2,587	2,605	2,621	2,628	116	(13)
Gr 6-8	1,282	1,391	1,295	1,278	1,264	1,327	1,298	1,290	1,287	1,284	1,337	1,339	1,363	1,339	1,351	1,344	1,325	1,316	1,322	1,340	1,353	26	71
Gr 9-12	<u>1,722</u>	<u>1,658</u>	<u>1,673</u>	<u>1,677</u>	<u>1,653</u>	<u>1,628</u>	<u>1,647</u>	<u>1,643</u>	<u>1,653</u>	<u>1,686</u>	<u>1,659</u>	<u>1,662</u>	<u>1,643</u>	<u>1,698</u>	<u>1,713</u>	<u>1,722</u>	<u>1,755</u>	<u>1,734</u>	<u>1,735</u>	<u>1,716</u>	<u>1,704</u>	76	(18)
Total	5,728	5,707	5,486	5,526	5,533	5,547	5,560	5,566	5,581	5,630	5,618	5,625	5,623	5,645	5,671	5,685	5,723	5,717	5,742	5,757	5,765	218	37
<u>Annual Inc/(Dec)</u>																							
PreK	1	(11)	(22)	24	11	(5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gr K-5	48	(55)	(118)	29	34	(19)	23	18	8	19	(38)	2	(7)	(9)	(1)	12	24	24	18	16	7		
Gr 6-8	(22)	109	(96)	(17)	(14)	63	(29)	(8)	(3)	(3)	53	2	24	(24)	12	(7)	(19)	(9)	6	18	13		
Gr 9-12	<u>37</u>	<u>(64)</u>	<u>15</u>	<u>4</u>	<u>(24)</u>	<u>(25)</u>	<u>19</u>	<u>(4)</u>	<u>10</u>	<u>33</u>	<u>(27)</u>	<u>3</u>	<u>(19)</u>	<u>55</u>	<u>15</u>	<u>9</u>	<u>33</u>	<u>(21)</u>	<u>1</u>	<u>(19)</u>	<u>(12)</u>		
Total	64	(21)	(221)	40	7	14	13	6	15	49	(12)	7	(2)	22	26	14	38	(6)	25	15	8		

This student growth will vary by school attendance area. The elementary populations of Williams, Mitchell and Newman schools are projected to increase in FY25, while the student body at Eliot is expected to remain steady state and the Broadmeadow population is expected to decrease. McKibben projects slightly larger Kindergarten classes at all schools except Broadmeadow, where Kindergarten numbers are projected to decline slightly. Broadmeadow’s overall reduction is explained by the departure of the large fifth grade class (of 101 students) to High Rock. Secondary enrollment projections generally reflect the movement of classes through the system, as well as anticipated student loss at the middle school level. The largest reduction in class size (of 21 students) is expected to occur when the current Grade 5 moves to High Rock in FY25. The High School is expected to gain students, overall, given its large incoming Freshman class and the smaller departing Senior class.

FY 2024/25 – 2038/39 Fifteen-Year Forecast:

The fifteen-year enrollment forecast is presented in the chart below. McKibben projects that District-wide enrollment will return to pre-Pandemic levels (of approximately 5,700 students) by the 2034-35 School Year. An average of 15 new students are anticipated per year over the next fifteen years, resulting in cumulative growth of 218 students, overall. Most of this growth is expected to occur at the elementary level, with associated secondary growth, as entering classes move through the system.

Needham Public Schools PreK-12 Total Enrollment by Level

McKibben Demographics																					Cum Change	Cum Change	
Nov 2023 Best Series	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	FY24-39	FY19-39
<u>Enrollment</u>																							
PreK	83	72	50	74	85	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	-	(3)
Gr K-5	2,641	2,586	2,468	2,497	2,531	2,512	2,535	2,553	2,561	2,580	2,542	2,544	2,537	2,528	2,527	2,539	2,563	2,587	2,605	2,621	2,628	116	(13)
Gr 6-8	1,282	1,391	1,295	1,278	1,264	1,327	1,298	1,290	1,287	1,284	1,337	1,339	1,363	1,339	1,351	1,344	1,325	1,316	1,322	1,340	1,353	26	71
Gr 9-12	<u>1,722</u>	<u>1,658</u>	<u>1,673</u>	<u>1,677</u>	<u>1,653</u>	<u>1,628</u>	<u>1,647</u>	<u>1,643</u>	<u>1,653</u>	<u>1,686</u>	<u>1,659</u>	<u>1,662</u>	<u>1,643</u>	<u>1,698</u>	<u>1,713</u>	<u>1,722</u>	<u>1,755</u>	<u>1,734</u>	<u>1,735</u>	<u>1,716</u>	<u>1,704</u>	<u>76</u>	<u>(18)</u>
Total	5,728	5,707	5,486	5,526	5,533	5,547	5,560	5,566	5,581	5,630	5,618	5,625	5,623	5,645	5,671	5,685	5,723	5,717	5,742	5,757	5,765	218	37
<u>Annual Inc/(Dec)</u>																							
PreK	1	(11)	(22)	24	11	(5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gr K-5	48	(55)	(118)	29	34	(19)	23	18	8	19	(38)	2	(7)	(9)	(1)	12	24	24	18	16	7		
Gr 6-8	(22)	109	(96)	(17)	(14)	63	(29)	(8)	(3)	(3)	53	2	24	(24)	12	(7)	(19)	(9)	6	18	13		
Gr 9-12	<u>37</u>	<u>(64)</u>	<u>15</u>	<u>4</u>	<u>(24)</u>	<u>(25)</u>	<u>19</u>	<u>(4)</u>	<u>10</u>	<u>33</u>	<u>(27)</u>	<u>3</u>	<u>(19)</u>	<u>55</u>	<u>15</u>	<u>9</u>	<u>33</u>	<u>(21)</u>	<u>1</u>	<u>(19)</u>	<u>(12)</u>		
Total	64	(21)	(221)	40	7	14	13	6	15	49	(12)	7	(2)	22	26	14	38	(6)	25	15	8		

McKibben attributes this population growth both to the number of resident births, as well as to the ongoing in-migration of new families with children to Needham. Although Needham’s birth rate of 1.72 remains below the replacement rate of 2.1 children per woman, the number of births has exceeded the number of deaths in five of the past eight years, helping to stabilize Needham’s enrollment. In addition, the in-migration of new families brings an infusion of young people that helps to counteract the sub-replacement birth rate.

Births & Deaths	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Births to Residents	263	240	264	271	275	272	250	257
Resident Deaths	279	288	257	252	309	232	228	247

Source: Needham Annual Town Report (2019, 2020, 2021, 2022, Town Clerk 2023)

The underlying demographics of births and in-migration are illustrated in the population pyramids found in Attachment J. These charts are a graphical illustration of the distribution of Needham’s population by age and sex. Needham’s pyramids are typical of those found in areas with higher levels of socio-economic growth and plentiful access to education and health care, where delayed childbearing and longevity are common. In these areas, a “constrictive” pyramid is the norm, in which there is a relatively lower percentage of young children than older people in a community. This type of pyramid is characterized by a tapered (smaller) base, and a ‘top heavy’ shape. Needham’s pyramids also reflect an attribute common to affluent suburban communities of a “constricted waist”, in which young adults (in the 25-35-year age group) leave the community to pursue educational opportunities or seek housing in lower-cost areas. The population picks back up again among the 30-40-year-old

groups, as young families with children move into Needham. This in-migration brings an infusion of young people to counteract the relatively smaller number of natively-born children aged 0-5, as is shown by the larger cohorts of children in older age groups.

The enrollment forecast also reflects the assumption of continued strong single family home sales in Needham. The current forecast assumes that 270 homes would be sold on average each year through 2028, increasing to 300/year between 2029 – 2030, and then growing to 330/year after 2030. (This compares to the prior year assumption of 300 single family homes sold annually through 2030, and then falling to 250/year after that.) This assumption models what McKibben sees as an emerging pattern of families leaving the Boston urban center for the suburbs, an expectation for generational turnover to occur in the Newman and Broadmeadow districts during the next 10-15 years and a prediction that home prices will come down in the future, all of which are expected to bolster demand for Needham housing. Growth is expected to be tempered, however, by the projection for sustained high mortgage interest rates of between 5.5 - 7.5%.

The impact of this projected activity on class size is shown in the chart below. Kindergarten classes are expected to remain at or over 400 students for most of the next fifteen years, with large class sizes rippling through the system to the upper grades.

Needham Public Schools Total Enrollment - FY 18/19 - 38/39 "Best" Projection																					
DISTRICT	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39
McKibben "Best"																					
Nov 2023 Preliminary																					
PK	83	72	50	74	85	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80
K	412	390	333	369	418	376	399	404	403	396	391	394	396	400	403	407	409	413	414	416	410
1	430	436	401	411	389	443	405	414	419	417	410	405	408	410	414	416	420	424	428	429	431
2	434	441	426	415	433	403	456	415	425	430	427	419	414	417	419	424	426	428	432	437	438
3	460	434	438	430	421	425	411	463	422	433	438	436	428	422	426	428	433	436	437	441	446
4	413	463	428	439	434	422	435	417	470	429	440	445	441	433	427	432	436	442	445	446	450
5	492	422	442	433	436	443	429	440	422	475	436	445	450	446	438	432	439	444	449	452	453
6	450	499	394	450	446	447	426	433	444	428	482	443	452	457	455	445	438	446	451	456	459
7	440	460	461	383	443	437	444	422	429	440	424	480	441	450	455	453	443	436	444	449	454
8	392	432	440	445	375	443	428	435	414	416	431	416	470	432	441	446	444	434	427	435	440
9	450	380	424	431	417	373	439	424	431	410	412	427	412	465	428	437	442	437	427	418	428
10	428	453	377	420	428	414	373	435	420	427	406	408	423	408	460	424	435	440	435	425	416
11	404	421	445	377	421	417	413	369	431	416	423	402	404	419	404	455	422	433	438	433	423
12	436	401	423	441	379	418	416	409	365	427	412	419	398	400	415	400	450	418	429	434	431
SP	4	3	4	8	8	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
Total: K-12	5,645	5,635	5,436	5,452	5,448	5,467	5,480	5,486	5,501	5,550	5,538	5,545	5,543	5,565	5,591	5,605	5,643	5,637	5,662	5,677	5,685
Total PreK-12	5,728	5,707	5,486	5,526	5,533	5,547	5,560	5,566	5,581	5,630	5,618	5,625	5,623	5,645	5,671	5,685	5,723	5,717	5,742	5,757	5,765
Change	64	(21)	(221)	40	7	14	13	6	15	49	(12)	7	(2)	22	26	14	38	(6)	25	15	8
% Change	1.1%	-0.4%	-3.9%	0.7%	0.1%	0.3%	0.2%	0.1%	0.3%	0.9%	-0.2%	0.1%	0.0%	0.4%	0.5%	0.2%	0.7%	-0.1%	0.4%	0.3%	0.1%

The forecasted growth will not occur uniformly, however. McKibben projects that enrollment growth will vary by district, and from the projection developed last year. The Broadmeadow and Newman schools are projected to have more students over the next fifteen years, than were forecast last year, while Eliot, Sunita Williams and Mitchell Schools are projected to have fewer students than before. (See Attachments B-F). These projections are driven by the underlying demographics of each district, as revealed by the newly-available 2020 Census tract-level data. The Broadmeadow and Newman districts, which have the largest populations of older residents, are expected to experience more generational turnover during the next ten to fifteen years, which, in turn, will enable more families with children to move into those districts. By contrast, the Eliot, Sunita Williams and Mitchell neighborhoods, which have relatively younger populations, will not experience the same volume of generational turnover, leading to less enrollment growth.

The following pages and attachments include detailed information about forecast assumptions and attendance area estimates. McKibben will publish his 'final' enrollment projections in a report provided to the School Committee during the coming weeks. The final projections will incorporate the official October 1 2023 school attendance information that has been provided to the Department of Elementary and Secondary Education.

Forecast Assumptions:

The preliminary projections are based the following general assumptions:

1. Method of analysis remains cohort-component method of population forecasting.
2. The population forecast is calibrated to the total population results of the U.S. 2020 Decennial Census. In addition, the enrollment forecast incorporates Town census data for residents under the age of 18, and current home sales trends.
3. The following economic parameters are assumed over the life of the forecast:
 - a. The 30-year fixed mortgage interest rate stays between 5.5 and 7.5%. (This is an increase from last year's projection, where the interest rate was assumed to stay between 5-7%, and from pre-prior year projections of interest rates below 4.5%.)
 - b. Sales of existing, single-family homes will average 270 per year through 2028, after which sales will increase to 300, and then to 330 after 2030. Last year's projection was based on 300 existing home sales per year through 2030, and then 250 per year after that. (Pre-prior year assumptions were much lower at 210 per year until 2030, and then rising to 240 by 2036.) The updated assumption of 270 is based on the combined impact of mortgage interest rates of 7% or more and limited supply having a depressing effect on the number of home sales in Needham. The subsequent year increases, however, reflect the generational turnover that is expected to occur in the Newman and Broadmeadow districts during the next 10-15 years and the expectation that home prices will come down in the future, all contributing to strong demand for Needham housing.
 - c. An average of 10 net new homes are constructed each year, which is a reduction from prior year assumptions of between 50-60 units per year.

- d. The average annual unemployment rate stays below 7.5% (the same as last year, and up slightly from the 7% of prior years.)
4. The 'best' population estimates are based on existing and new development, which is either under construction or at the review/ permitting stage (permitted or about to be permitted.) The new development assumes the following student generation rates: 1-bedroom units: 0 students/ unit; 2-bedroom units: 0.07 students/unit; 3-bedroom units: 0.11 students/unit.
- a. For the “**Best**” Enrollment Projections:
 - i. 1180 Great Plain Avenue ("Best") – Newman Elementary
 - 1. New proposed development currently under review - converts a retirement home to 16 units of rental housing: 8 1-bedroom, 8 2-bedroom, 25% of which are affordable.
 - 2. Assumed to open July, 2024.
 - i. Heather Lane (764-768A Chestnut Street) - Newman Elementary
 - 1. New approved subdivision on approximately 13 acres.
 - 2. There will be a total of 11 new lots created by a series of applications (two subdivision applications and a residential compound.) Of these, seven will be new building lots for single family homes. According to the Building Commissioner, some lots are undeveloped, one is under construction, and four homes are completed.
 - 3. Assume 65% occupancy by 2024; 35% occupancy by 2025.
 - ii. 400 Hunnewell - Eliot Elementary
 - 1. New, 8-unit condominium building with two bedrooms each.
 - 2. Permitted 2020, this building is now ready for occupancy.

5. For the “**High**” enrollment projections – prospective or conceptual development only:

At this time, there are no prospective or conceptual developments to model in a ‘high’ projection series. However, the State has just passed a law, which will require multi-family zoning by right in the areas of Needham served by commuter rail, with the potential to result in a significant number of children over the next ten to fifteen years. While some information is known about that the MBTA Communities Act, we will not have enough information to model an enrollment impact until at least this time next year. The following is provided for early information only, but not action, this year.

- i. MGL Ch. 40A s3A recently mandated a certain level of by-right multi-family housing zoning in each community within or adjacent to the Massachusetts Bay Transportation Authority (MBTA) service area. The [MBTA Communities Act](#) requires zoning of at least one district of reasonable size in which multifamily housing is permitted as of right. The district must be partly located within ½ mile of the commuter rail (or other public transit service), cannot have age restrictions, must be

suitable for families with children, and must have a minimum gross density of 15 dwelling units per acre. The deadline for Needham to approve this zoning is December 31, 2024.

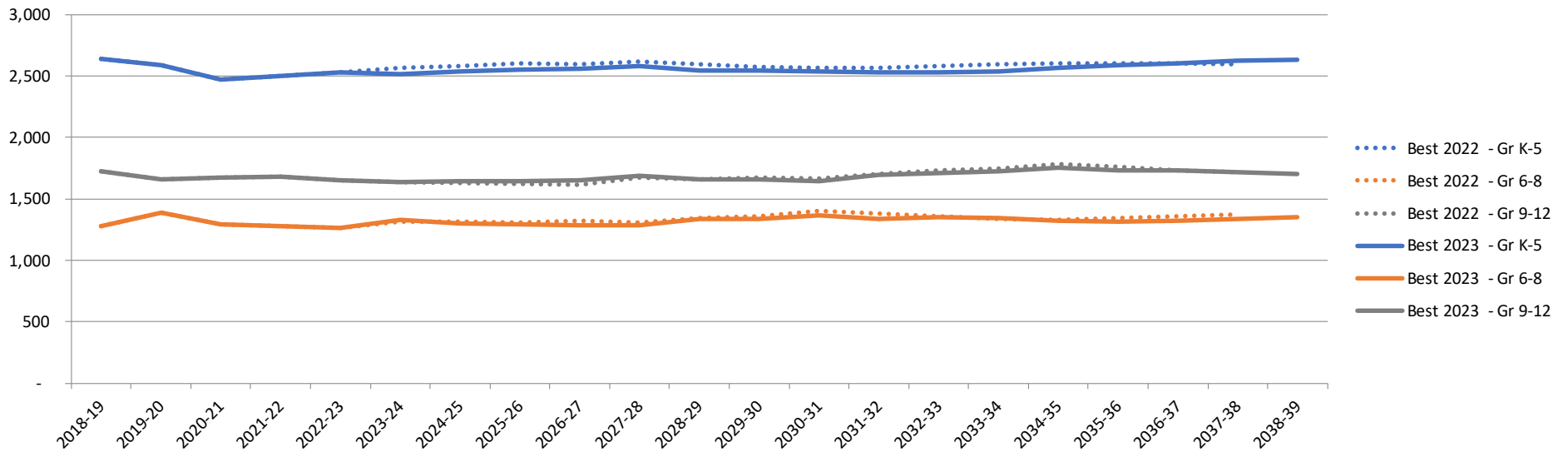
- ii. Needham's unit capacity requirements under the law are:
 - 1. Minimum unit capacity: 1,784 units (2020 Census Housing Count x 15%)
 - 2. % Located Near Transit Station: 90% (1,606 Multi-Family Units)
 - 3. Minimum Density: 15 DU/AC
- iii. Under [Needham's 2022 Housing Plan](#), the majority of this development could occur along the following high-density corridors: Highland Avenue (Sunita Williams and Eliot Districts) and Chestnut Street (Newman District.) We assume that 10% of units will be 'affordable.'

ALG/alg
Attachment(s)

Attachment A: FY 18/19 – 38/39 Projected Total School Enrollment

Needham Public Schools Total Enrollment - FY 18/19 - 38/39 "Best" Projection																						
DISTRICT McKibben "Best" Nov 2023 Preliminary		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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39
PK		83	72	50	74	85	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	
K		412	390	333	369	418	376	399	404	403	396	391	394	396	400	403	407	409	413	414	416	410
1		430	436	401	411	389	443	405	414	419	417	410	405	408	410	414	416	420	424	428	429	431
2		434	441	426	415	433	403	456	415	425	430	427	419	414	417	419	424	426	428	432	437	438
3		460	434	438	430	421	425	411	463	422	433	438	436	428	422	426	428	433	436	437	441	446
4		413	463	428	439	434	422	435	417	470	429	440	445	441	433	427	432	436	442	445	446	450
5		492	422	442	433	436	443	429	440	422	475	436	445	450	446	438	432	439	444	449	452	453
Total: K-5		2,641	2,586	2,468	2,497	2,531	2,512	2,535	2,553	2,561	2,580	2,542	2,544	2,537	2,528	2,527	2,539	2,563	2,587	2,605	2,621	2,628
6		450	499	394	450	446	447	426	433	444	428	482	443	452	457	455	445	438	446	451	456	459
7		440	460	461	383	443	437	444	422	429	440	424	480	441	450	455	453	443	436	444	449	454
8		392	432	440	445	375	443	428	435	414	416	431	416	470	432	441	446	444	434	427	435	440
Total: 7-8		832	892	901	828	818	880	872	857	843	856	855	896	911	882	896	899	887	870	871	884	894
9		450	380	424	431	417	373	439	424	431	410	412	427	412	465	428	437	442	437	427	418	428
10		428	453	377	420	428	414	373	435	420	427	406	408	423	408	460	424	435	440	435	425	416
11		404	421	445	377	421	417	413	369	431	416	423	402	404	419	404	455	422	433	438	433	423
12		436	401	423	441	379	418	416	409	365	427	412	419	398	400	415	400	450	418	429	434	431
SP		4	3	4	8	8	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
Total: 9-12		1,722	1,658	1,673	1,677	1,653	1,628	1,647	1,643	1,653	1,686	1,659	1,662	1,643	1,698	1,713	1,722	1,755	1,734	1,735	1,716	1,704
Total: PreK-12		5,728	5,707	5,486	5,526	5,533	5,547	5,560	5,566	5,581	5,630	5,618	5,625	5,623	5,645	5,671	5,685	5,723	5,717	5,742	5,757	5,765
Total: K-12		5,645	5,635	5,436	5,452	5,448	5,467	5,480	5,486	5,501	5,550	5,538	5,545	5,543	5,565	5,591	5,605	5,643	5,637	5,662	5,677	5,685
Total PreK-12		5,728	5,707	5,486	5,526	5,533	5,547	5,560	5,566	5,581	5,630	5,618	5,625	5,623	5,645	5,671	5,685	5,723	5,717	5,742	5,757	5,765
Change		64	(21)	(221)	40	7	14	13	6	15	49	(12)	7	(2)	22	26	14	38	(6)	25	15	8
% Change		1.1%	-0.4%	-3.9%	0.7%	0.1%	0.3%	0.2%	0.1%	0.3%	0.9%	-0.2%	0.1%	0.0%	0.4%	0.5%	0.2%	0.7%	-0.1%	0.4%	0.3%	0.1%

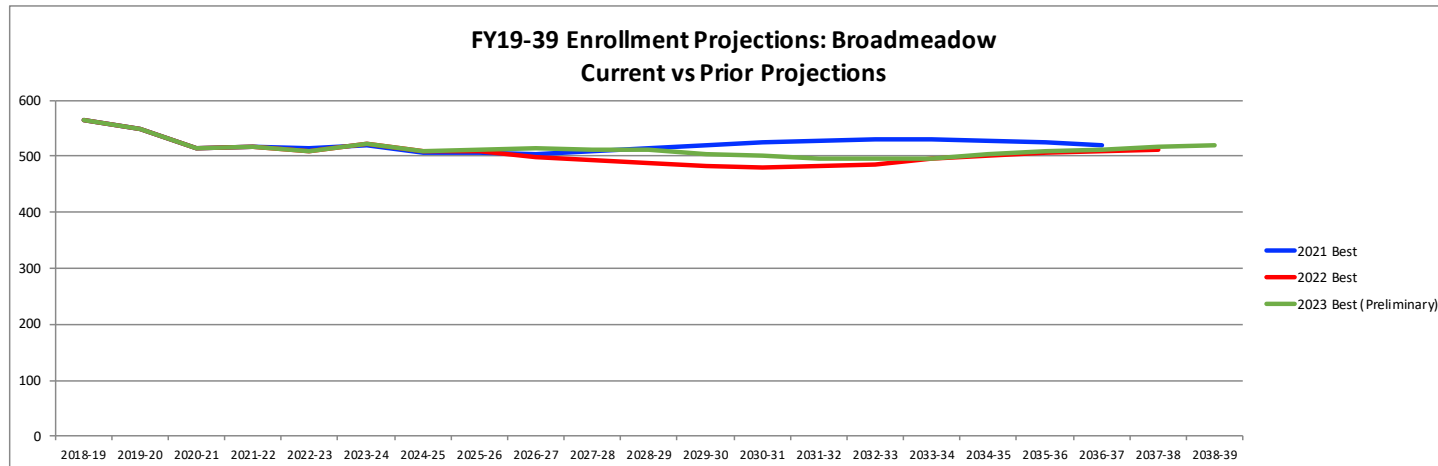
FY19-39 Erollment by Level Compared to Prior Year Projections Current (2023) vs Prior (2022)



Attachment B: FY 18/19 – 38/39 Projected Broadmeadow Elementary Enrollment

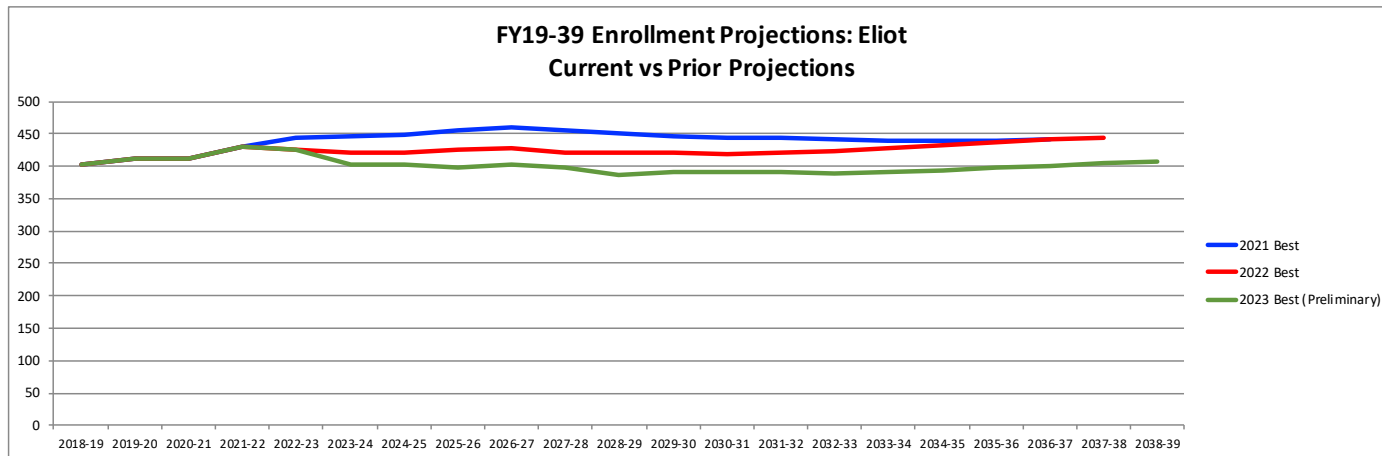
BROADMEADOW McKibben "Best" Nov 2023 Preliminary																					
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39
K	97	77	74	76	78	81	79	79	79	78	76	76	77	78	79	80	80	81	81	82	81
1	83	102	73	87	81	82	85	84	84	83	82	80	80	81	82	82	83	83	84	84	85
2	95	84	98	84	90	85	84	87	86	86	85	84	82	82	83	84	84	85	85	87	87
3	96	95	85	97	86	86	87	86	89	88	88	88	87	84	84	85	86	86	87	87	89
4	86	97	93	80	99	87	87	88	87	90	89	89	87	86	83	83	86	87	87	88	88
5	109	93	92	92	76	101	88	88	89	88	91	88	88	86	85	82	84	87	88	88	89
Total K-5	566	548	515	516	510	522	510	512	514	513	511	505	501	497	496	496	503	509	512	516	519
Change	23	-18	-33	1	-6	12	-12	2	2	-1	-2	-6	-4	-4	-1	0	7	6	3	4	3
% Change	4.2%	-3.2%	-6.0%	0.2%	-1.2%	2.4%	-2.3%	0.4%	0.4%	-0.2%	-0.4%	-1.2%	-0.8%	-0.8%	-0.2%	0.0%	1.4%	1.2%	0.6%	0.8%	0.6%

	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39
2023 Best (Preliminary)	566	548	515	516	510	522	510	512	514	513	511	505	501	497	496	496	503	509	512	516	519
2022 Best	566	548	515	516	510	523	510	509	498	494	488	483	481	482	486	495	502	506	509	511	
2021 Best	566	548	515	516	514	519	507	507	504	510	515	520	525	528	531	531	528	524	520		
2020 Best - COVID	566	548	515	496	477	477	466	492	506	516	521	519	516	513	509	503	498	495			
2020 Best - NO COVID	566	548	515	526	519	526	517	534	538	535	530	523	517	514	510	505	500	497			



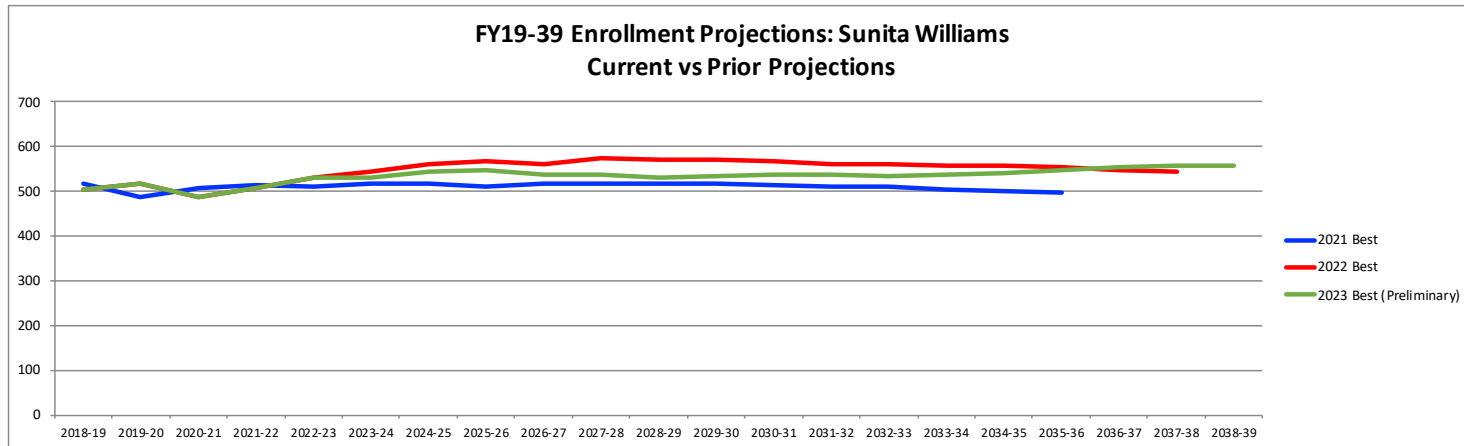
Attachment C: FY 18/19 – 38/39 Projected Eliot Elementary Enrollment

ELIOT																						
McKibben "Best"																						
Nov 2023 Preliminary																						
	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	
K	60	64	62	73	66	53	62	63	64	63	61	62	62	63	63	64	65	66	67	68	67	
1	70	67	67	68	74	73	60	63	64	65	64	62	63	63	64	64	65	66	67	68	69	
2	59	75	72	69	66	69	74	61	64	65	66	65	63	64	64	65	65	66	67	68	69	
3	68	61	74	75	69	62	70	75	62	65	66	67	66	64	65	65	66	66	66	67	68	
4	69	73	64	75	73	72	64	71	77	63	66	67	68	67	65	66	66	67	67	67	68	
5	76	72	73	71	78	73	73	65	72	78	64	67	68	69	68	66	67	67	67	67	67	
Total: K-5	402	412	412	431	426	402	403	398	403	399	387	390	390	390	389	390	394	398	401	405	408	
Change	9	10	0	19	-5	-24	1	-5	5	-4	-12	3	0	0	-1	1	4	4	3	4	3	
% Change	2.3%	2.5%	0.0%	4.6%	-1.2%	-5.6%	0.2%	-1.2%	1.3%	-1.0%	-3.0%	0.8%	0.0%	0.0%	-0.3%	0.3%	1.0%	1.0%	0.8%	1.0%	0.7%	
	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	
2023 Best (Preliminary)	402	412	412	431	426	402	403	398	403	399	387	390	390	390	389	390	394	398	401	405	408	
2022 Best	402	412	412	431	426	422	422	425	427	420	420	420	419	420	424	428	433	436	441	443		
2021 Best	402	412	412	431	443	446	448	455	460	455	451	447	444	444	442	440	440	439	441			
2020 Best - COVID	402	412	410	412	415	409	408	410	409	410	409	406	404	403	404	405	408	412				
2020 Best - NO COVID	402	412	410	421	430	427	424	423	420	415	410	406	408	410	413	415	418	422				



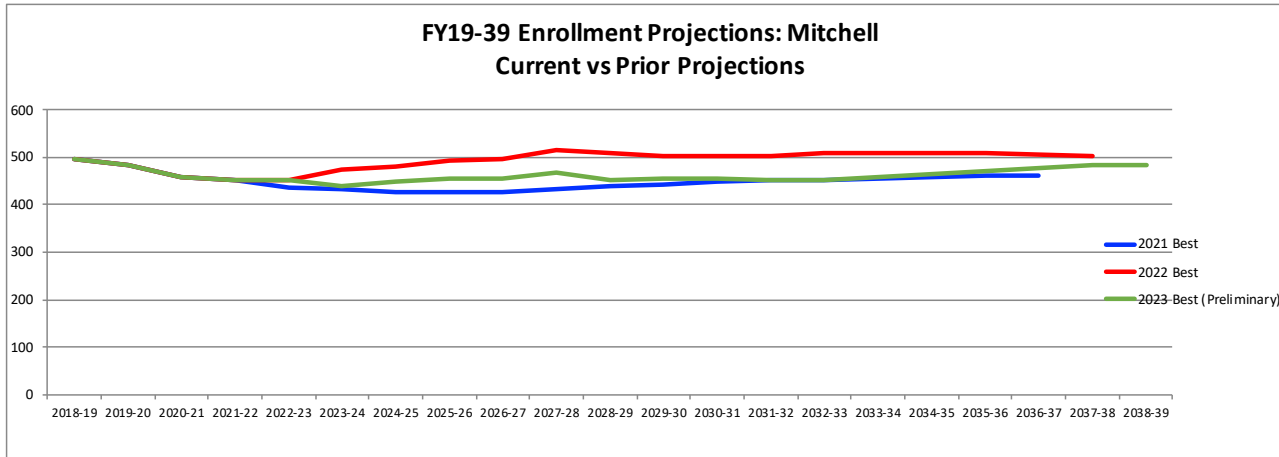
Attachment D: FY 18/19 – 38/39 Projected Sunita Williams Elementary Enrollment

WILLIAMS McKibben "Best" Nov 2023 Preliminary																						
	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	
K	76	83	59	76	88	78	82	84	85	84	82	83	83	84	84	85	85	86	87	87	86	
1	86	80	84	89	79	90	82	84	86	87	86	84	85	85	86	86	87	87	88	89	89	
2	90	92	78	86	99	87	93	85	87	89	90	89	87	88	88	89	89	90	90	91	92	
3	88	93	90	79	89	102	90	95	87	89	91	92	91	89	90	90	91	92	93	93	94	
4	76	92	89	90	84	88	105	92	97	89	91	93	94	93	91	93	93	95	96	97	97	
5	87	78	88	86	90	86	90	106	93	98	91	93	95	96	95	93	95	96	98	99	100	
Total: K-5	503	518	488	506	529	531	542	546	535	536	531	534	535	535	534	536	540	546	552	556	558	
Total: K-5	503	518	488	506	529	531	542	546	535	536	531	534	535	535	534	536	540	546	552	556	558	
Change	16	15	-30	18	23	2	11	4	-11	1	-5	3	1	0	-1	2	4	6	6	4	2	
% Change	3.3%	3.0%	-5.8%	3.7%	4.5%	0.4%	2.1%	0.7%	-2.0%	0.2%	-0.9%	0.6%	0.2%	0.0%	-0.2%	0.4%	0.7%	1.1%	1.1%	0.7%	0.4%	
2023 Best (Preliminary)	503	518	488	506	529	531	542	546	535	536	531	534	535	535	534	536	540	546	552	556	558	
2022 Best	503	518	488	506	529	543	559	567	560	573	571	569	565	561	560	558	556	552	548	542		
2021 Best	503	518	488	506	514	510	516	515	511	515	518	517	516	514	511	509	504	499	495			
2020 Best - COVID	503	518	488	479	452	439	448	453	465	483	495	496	499	501	500	497	497	493				
2020 Best - NO COVID	503	518	488	518	516	515	525	523	530	523	515	508	503	501	500	497	497	495				



Attachment E: FY 18/19 – 38/39 Projected Mitchell Elementary Enrollment

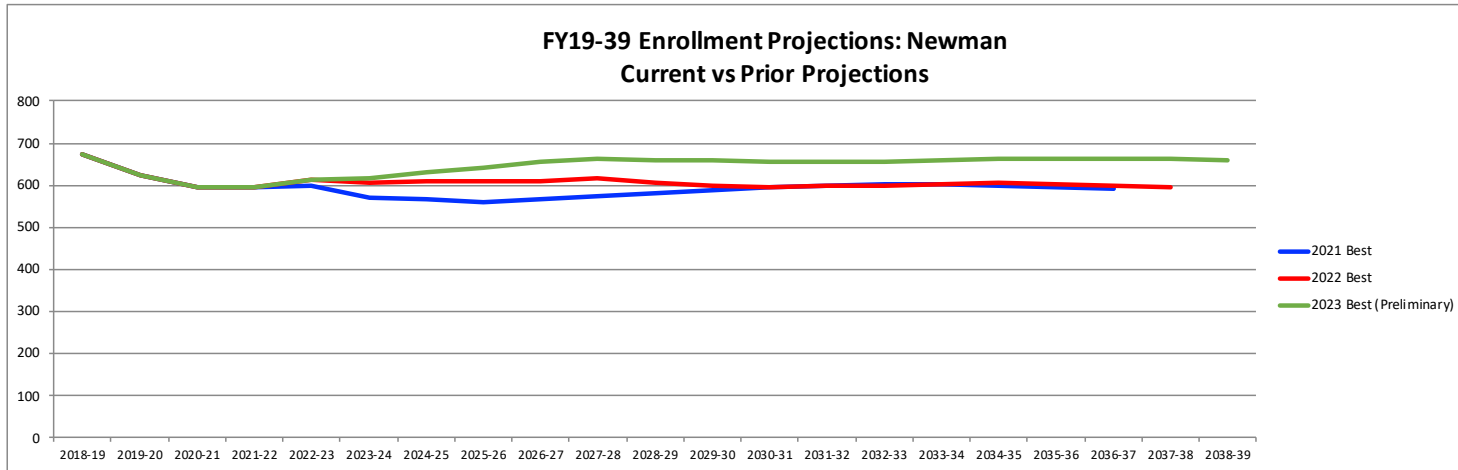
MITCHELL																						
McKibben "Best"																						
Nov 2023 Preliminary																						
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	
K	78	65	61	60	85	66	72	73	72	70	70	71	71	72	73	74	74	75	75	76	74	
1	69	83	72	74	63	87	71	75	76	75	73	73	74	74	75	76	77	79	80	80	81	
2	88	70	79	74	78	62	90	72	77	78	77	74	74	75	75	77	78	78	80	81	81	
3	94	88	71	78	74	76	63	91	73	78	79	78	75	75	77	77	79	80	80	82	83	
4	86	94	87	73	78	72	79	64	92	74	79	80	79	76	76	78	78	80	81	81	83	
5	81	84	89	91	74	76	73	80	65	93	75	80	81	80	77	77	79	79	81	82	82	
Total K-5	496	484	459	450	452	439	448	455	455	468	453	456	454	452	453	459	465	471	477	482	484	
Total K-5	496	484	459	450	452	439	448	455	455	468	453	456	454	452	453	459	465	471	477	482	484	
Change	-2	-12	-25	-9	2	-13	9	7	0	13	-15	3	-2	-2	1	6	6	6	6	5	2	
% Change	-0.4%	-2.4%	-5.2%	-2.0%	0.4%	-2.9%	2.1%	1.6%	0.0%	2.9%	-3.2%	0.7%	-0.4%	-0.4%	0.2%	1.3%	1.3%	1.3%	1.3%	1.0%	0.4%	
2023 Best (Preliminary)	496	484	459	450	452	439	448	455	455	468	453	456	454	452	453	459	465	471	477	482	484	
2022 Best	496	484	459	450	452	472	481	492	496	514	507	503	502	503	507	508	509	508	506	502		
2021 Best	496	484	459	450	435	434	427	426	425	432	438	443	447	452	453	456	458	460	462			
2020 Best - COVID	496	484	458	437	414	412	409	415	421	429	432	428	427	425	421	419	416	412				
2020 Best - NO COVID	496	484	458	463	452	458	455	456	460	453	446	438	431	426	423	421	419	416				



Attachment F: FY 18/19 – 38/39 Projected Newman Elementary Enrollment

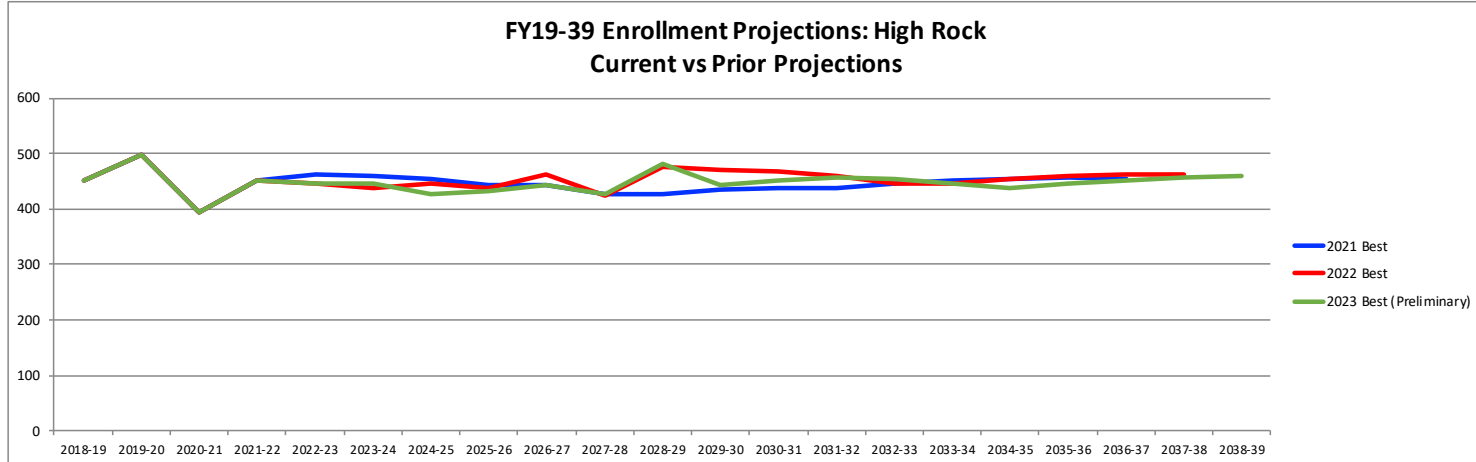
NEWMAN McKibben "Best" Nov 2023 Preliminary																					
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39
K	101	101	78	84	101	98	104	105	103	101	102	102	103	103	104	104	105	105	104	103	102
1	122	104	105	93	92	111	107	108	109	107	105	106	106	107	107	108	108	109	109	108	107
2	102	120	99	102	100	100	115	110	111	112	109	107	108	108	109	109	110	109	110	110	109
3	114	97	118	101	103	99	101	116	111	113	114	111	109	110	110	111	111	112	111	112	112
4	96	107	95	121	100	103	100	102	117	113	115	116	113	111	112	112	113	113	114	113	114
5	139	95	101	93	118	107	105	101	103	118	115	117	118	115	113	114	114	115	115	116	115
Total K-5	674	624	596	594	614	618	632	642	654	664	660	659	657	654	655	658	661	663	663	662	659
Total K-5	674	624	596	594	614	618	632	642	654	664	660	659	657	654	655	658	661	663	663	662	659
Change	2	-50	-28	-2	20	4	14	10	12	10	-4	-1	-2	-3	1	3	3	2	0	-1	-3
% Change	0.3%	-7.4%	-4.5%	-0.3%	3.4%	0.7%	2.3%	1.6%	1.9%	1.5%	-0.6%	-0.2%	-0.3%	-0.5%	0.2%	0.5%	0.5%	0.3%	0.0%	-0.2%	-0.5%

	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39
2023 Best (Preliminary)	674	624	596	594	614	618	632	642	654	664	660	659	657	654	655	658	661	663	663	662	659
2022 Best	674	624	596	594	614	606	611	610	611	616	607	600	596	597	600	603	604	603	600	595	
2021 Best	674	624	596	594	598	571	565	560	565	573	580	588	595	600	602	600	595	595	591		
2020 Best - COVID	674	624	597	588	574	549	554	564	577	592	604	603	599	594	589	584	578	571			
2020 Best - NO COVID	674	624	597	625	635	621	625	622	628	619	612	606	601	596	592	588	583	578			



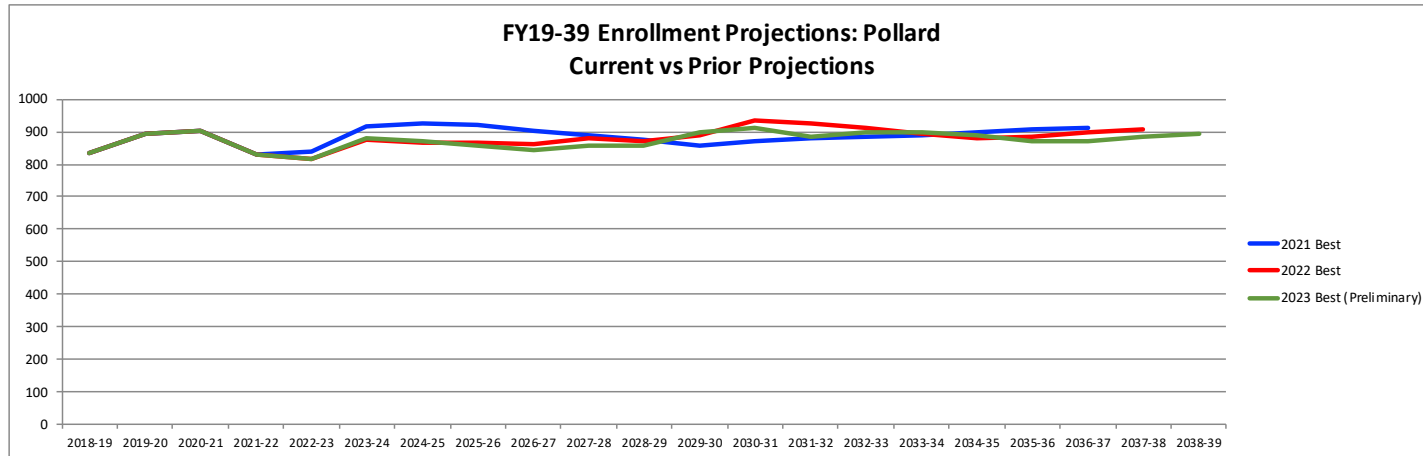
Attachment G: FY 18/19 – 38/39 Projected High Rock Middle School (Grade 6) Enrollment

HIGH ROCK McKibben "Best" Nov 2023 Preliminary																					
	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39
6	450	499	394	450	446	447	426	433	444	428	482	443	452	457	455	445	438	446	451	456	459
Total: 6	450	499	394	450	446	447	426	433	444	428	482	443	452	457	455	445	438	446	451	456	459
Change	0	49	-105	56	-4	1	-21	7	11	-16	54	-39	9	5	-2	-10	-7	8	5	5	3
% Change	0.0%	10.9%	-21.0%	14.2%	-0.9%	0.2%	-4.7%	1.6%	2.5%	-3.6%	12.6%	-8.1%	2.0%	1.1%	-0.4%	-2.2%	-1.6%	1.8%	1.1%	1.1%	0.7%
	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39
2023 Best (Preliminary)	450	499	394	450	446	447	426	433	444	428	482	443	452	457	455	445	438	446	451	456	459
2022 Best	450	499	394	450	446	438	446	438	461	424	476	471	467	459	447	446	453	460	461	463	
2021 Best	450	499	394	450	461	459	455	442	444	426	428	434	437	439	445	450	454	457	455		
2020 Best - COVID	450	499	394	446	423	428	414	390	392	376	395	429	435	442	449	448	444	442			
2020 Best - NO COVID	450	499	394	455	446	460	455	442	427	470	466	461	455	452	451	451	448	446			



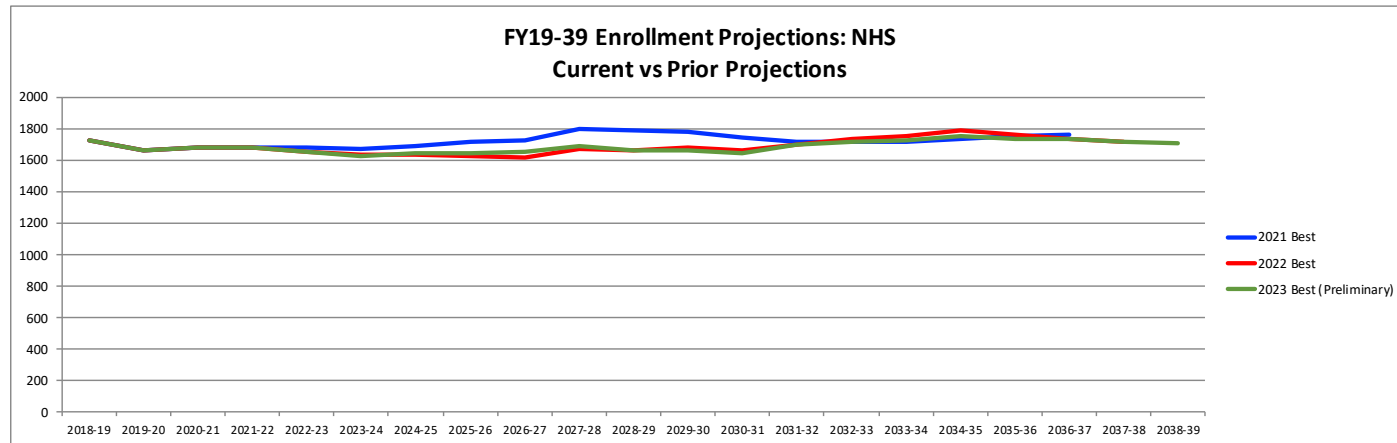
Attachment H: FY 18/19 – 38/39 Projected Pollard Middle School (Grades 7-8) Enrollment

POLLARD																					
McKibben "Best"																					
Nov 2023 Preliminary																					
	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39
7	440	460	462	383	443	437	444	422	429	440	424	480	441	450	455	453	443	436	444	449	454
8	392	432	441	445	375	443	428	435	414	416	431	416	470	432	441	446	444	434	427	435	440
Total: 7-8	832	892	903	828	818	880	872	857	843	856	855	896	911	882	896	899	887	870	871	884	894
Change	-22	60	11	-75	-10	62	-8	-15	-14	13	-1	41	15	-29	14	3	-12	-17	1	13	10
% Change	-2.6%	7.2%	1.2%	-8.3%	-1.2%	7.6%	-0.9%	-1.7%	-1.6%	1.5%	-0.1%	4.8%	1.7%	-3.2%	1.6%	0.3%	-1.3%	-1.9%	0.1%	1.5%	1.1%
	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39
2023 Best (Preliminary)	832	892	903	828	818	880	872	857	843	856	855	896	911	882	896	899	887	870	871	884	894
2022 Best	832	892	903	828	818	876	867	867	863	881	869	888	934	925	913	893	880	886	900	908	
2021 Best	832	892	903	828	838	918	925	919	903	890	874	858	869	880	882	888	897	906	913		
2020 Best - COVID	832	892	901	842	824	852	835	832	796	774	760	763	818	858	875	895	901	894			
2020 Best - NO COVID	832	892	901	872	858	901	906	913	888	861	889	927	921	910	905	908	907	901			

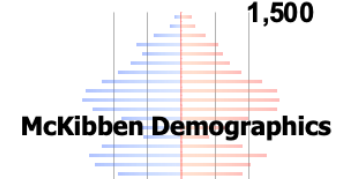
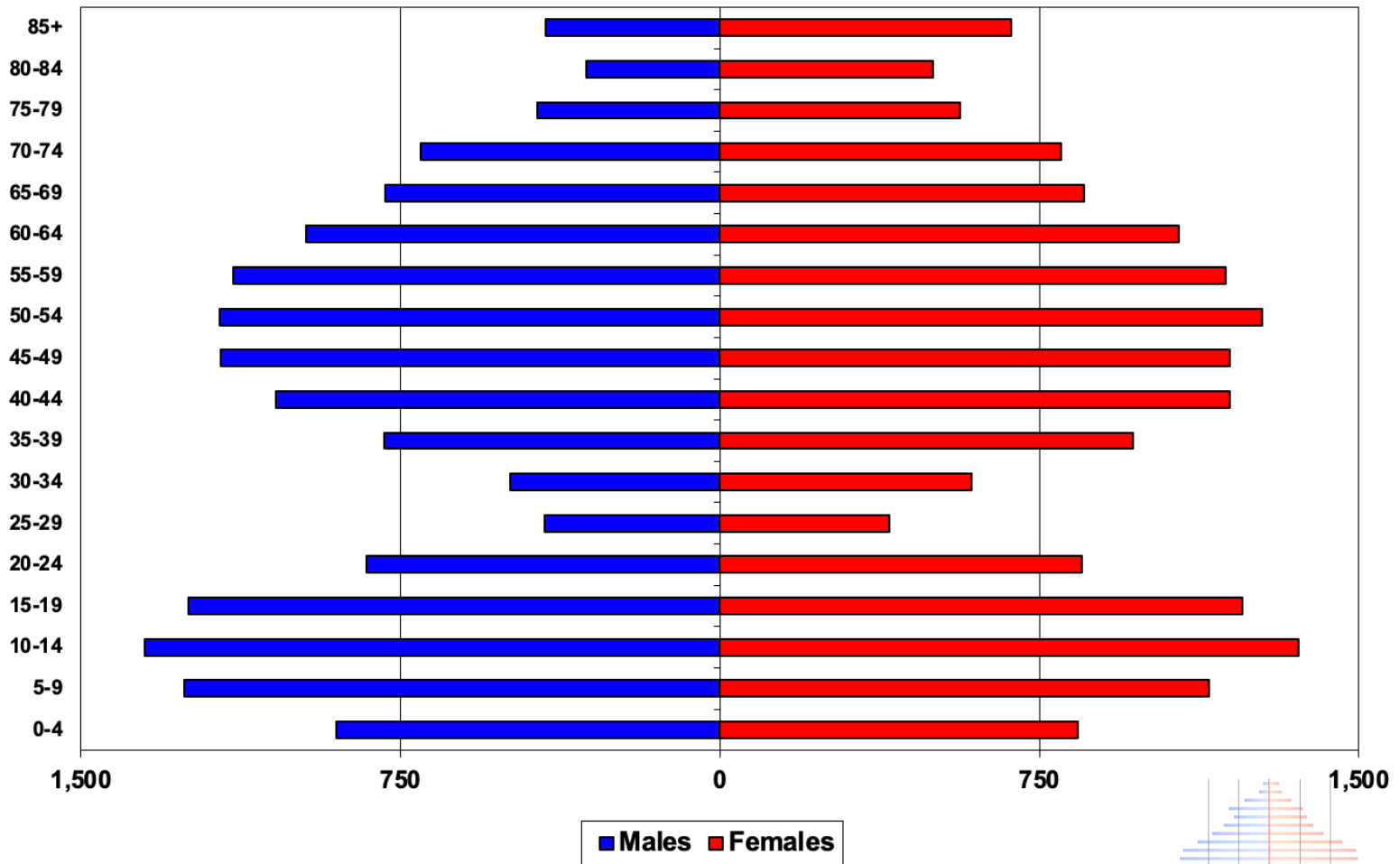


Attachment I: FY 18/19 – 38/39 Projected Needham High School Enrollment

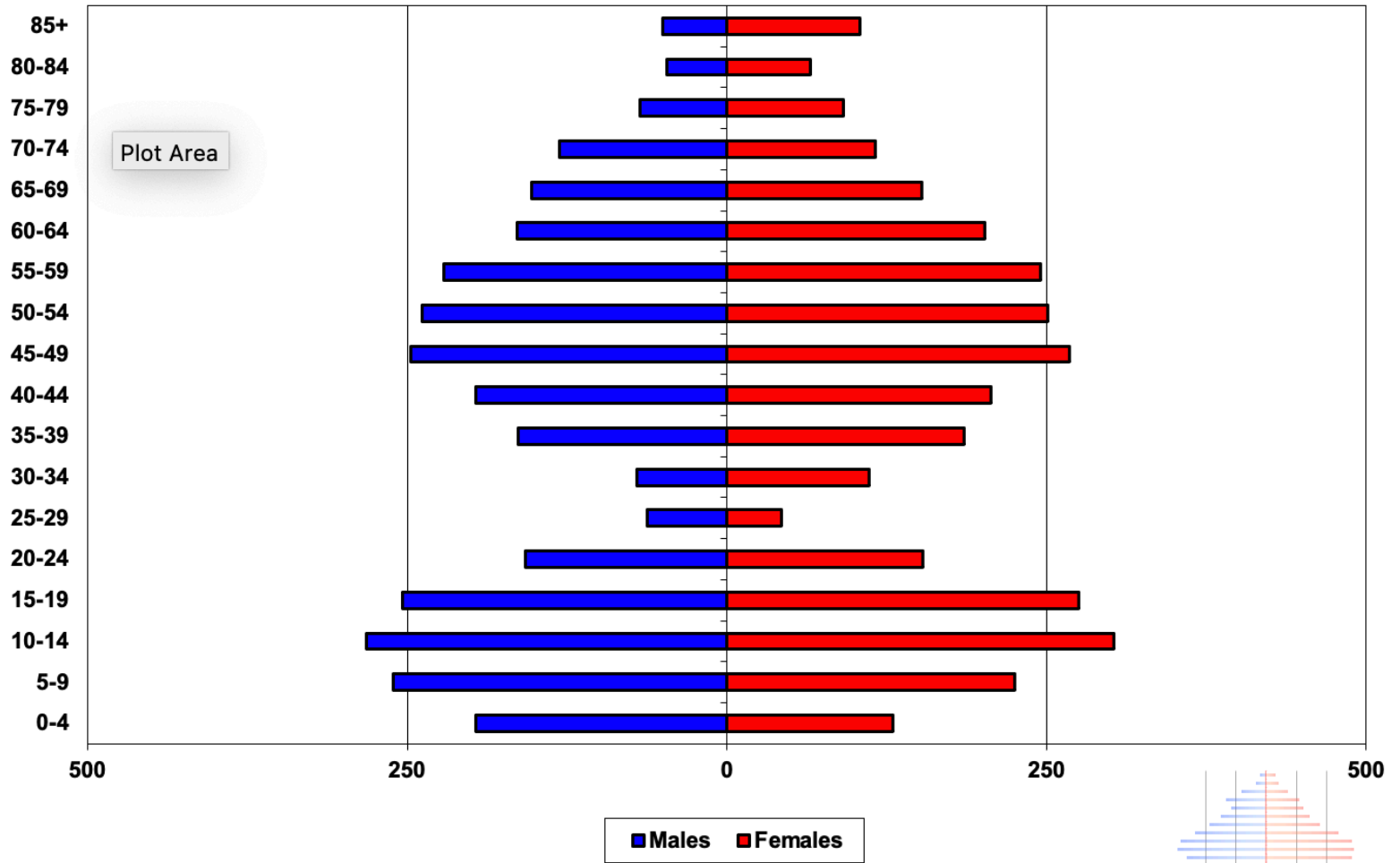
NHS																						
McKibben "Best"																						
Nov 2023 Preliminary																						
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	
9		450	380	425	431	417	373	439	424	431	410	412	427	412	465	428	437	442	437	427	418	428
10		428	453	378	420	428	414	373	435	420	427	406	408	423	408	460	424	435	440	435	425	416
11		404	421	445	377	421	417	413	369	431	416	423	402	404	419	404	455	422	433	438	433	423
12		436	401	425	441	379	418	416	409	365	427	412	419	398	400	415	400	450	418	429	434	431
Post Grad		4	3	5	8	8	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
Total: 9-12		1722	1658	1678	1677	1653	1628	1647	1643	1653	1686	1659	1662	1643	1698	1713	1722	1755	1734	1735	1716	1704
Change		37	-64	20	-1	-24	-25	19	-4	10	33	-27	3	-19	55	15	9	33	-21	1	-19	-12
% Change		2.2%	-3.7%	1.2%	-0.1%	-1.4%	-1.5%	1.2%	-0.2%	0.6%	2.0%	-1.6%	0.2%	-1.1%	3.3%	0.9%	0.5%	1.9%	-1.2%	0.1%	-1.1%	-0.7%
2023 Best (Preliminary)	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	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	
2022 Best	1722	1658	1678	1677	1653	1628	1647	1643	1653	1686	1659	1662	1643	1698	1713	1722	1755	1734	1735	1716	1704	
2021 Best	1722	1658	1678	1677	1653	1636	1630	1620	1618	1670	1662	1676	1665	1701	1734	1747	1784	1758	1733	1719		
2020 Best - COVID	1722	1658	1678	1677	1679	1669	1691	1715	1720	1796	1787	1774	1744	1716	1717	1716	1733	1750	1761			
2020 Best - NO COVID	1722	1658	1674	1675	1669	1666	1679	1660	1639	1675	1628	1601	1549	1534	1579	1628	1703	1766				
2020 Best - NO COVID	1722	1658	1673	1689	1706	1726	1757	1753	1751	1803	1790	1766	1770	1787	1812	1846	1837	1831				



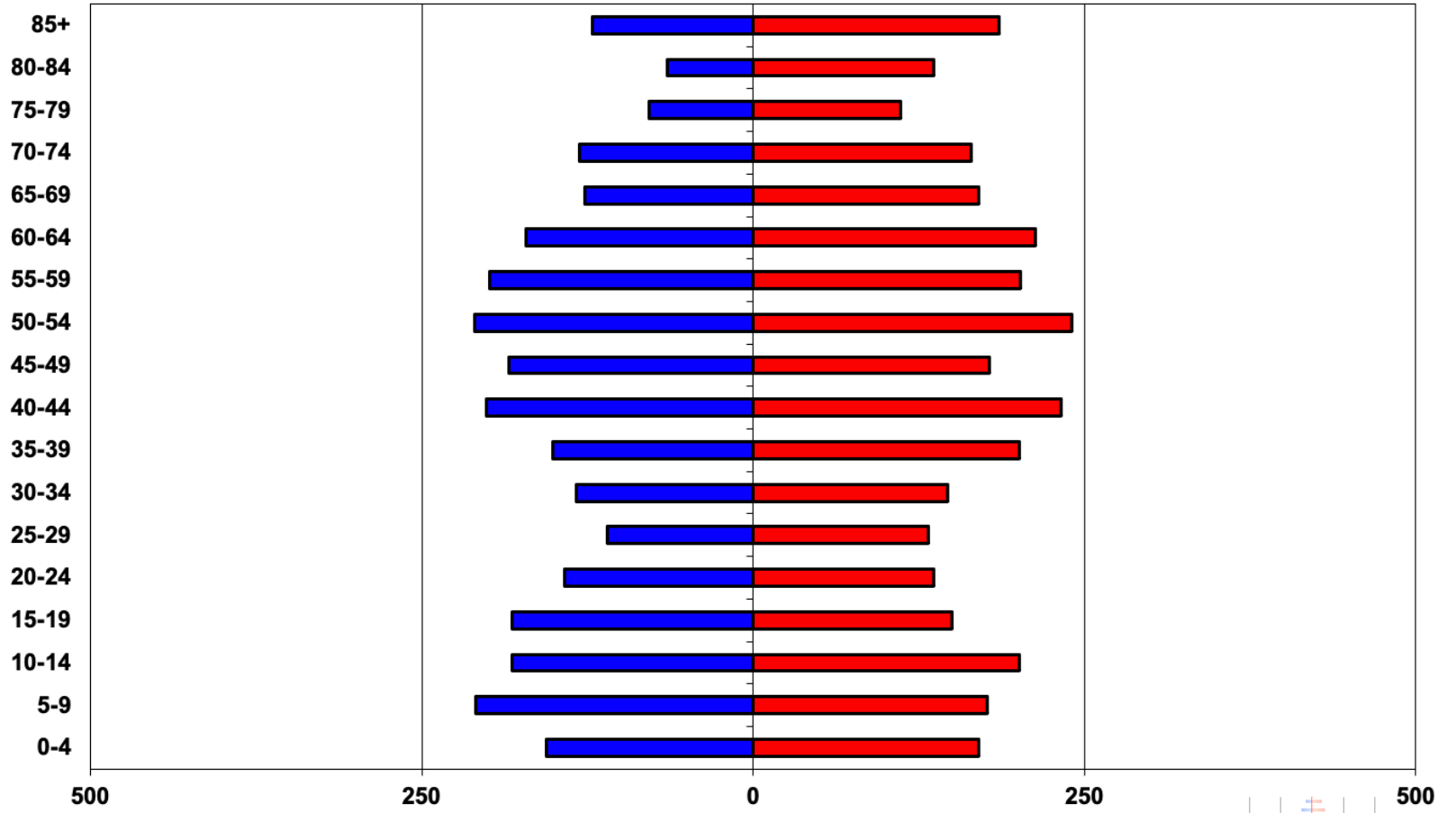
Needham, MA Total Population – 2020 Census



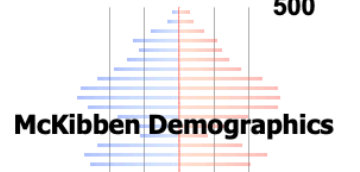
Broadmeadow Elementary School – 2020 Census



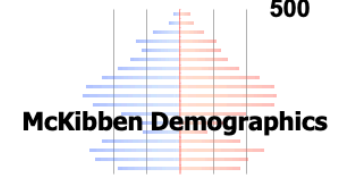
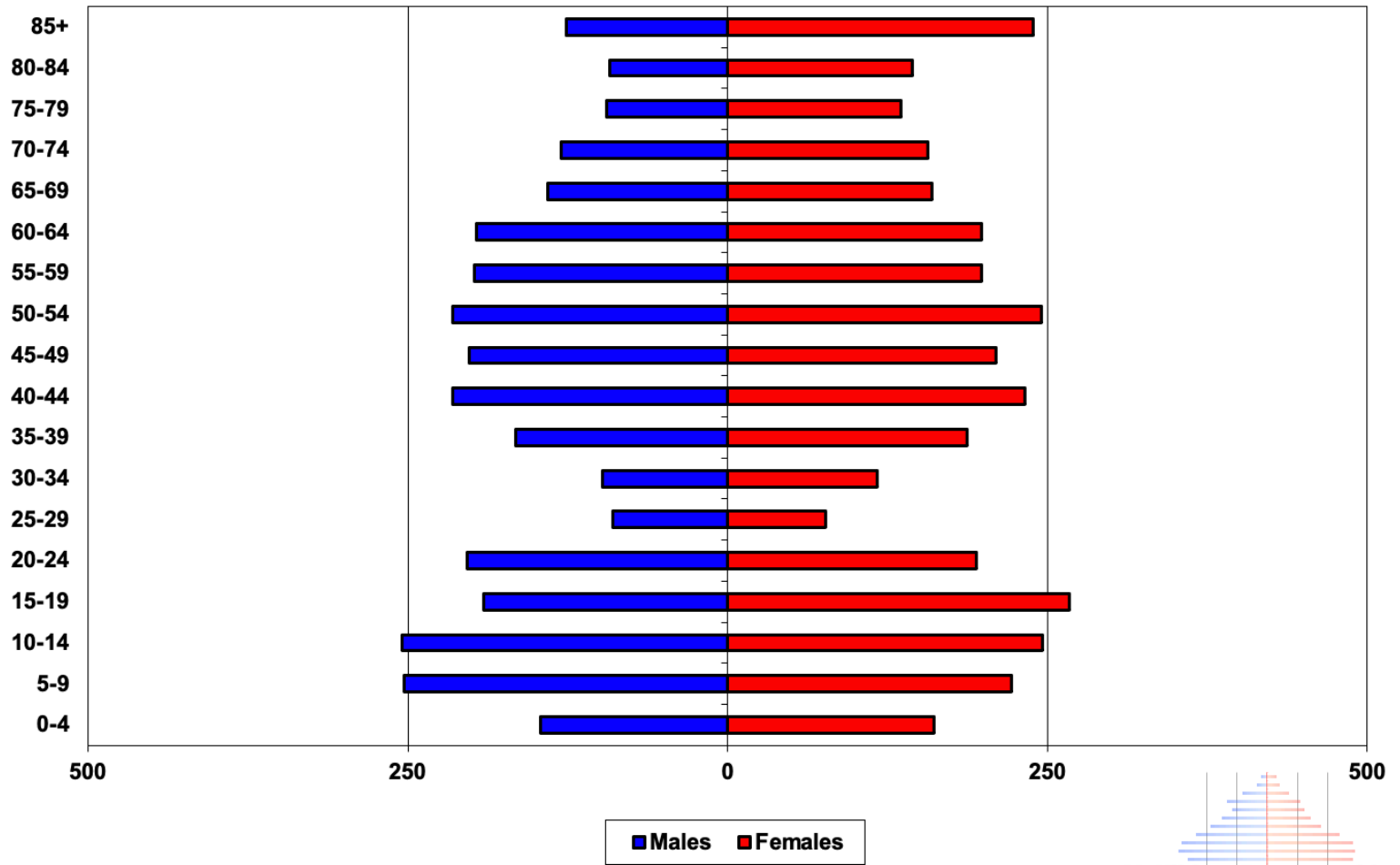
Eliot Elementary School – 2020 Census



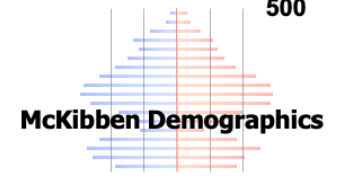
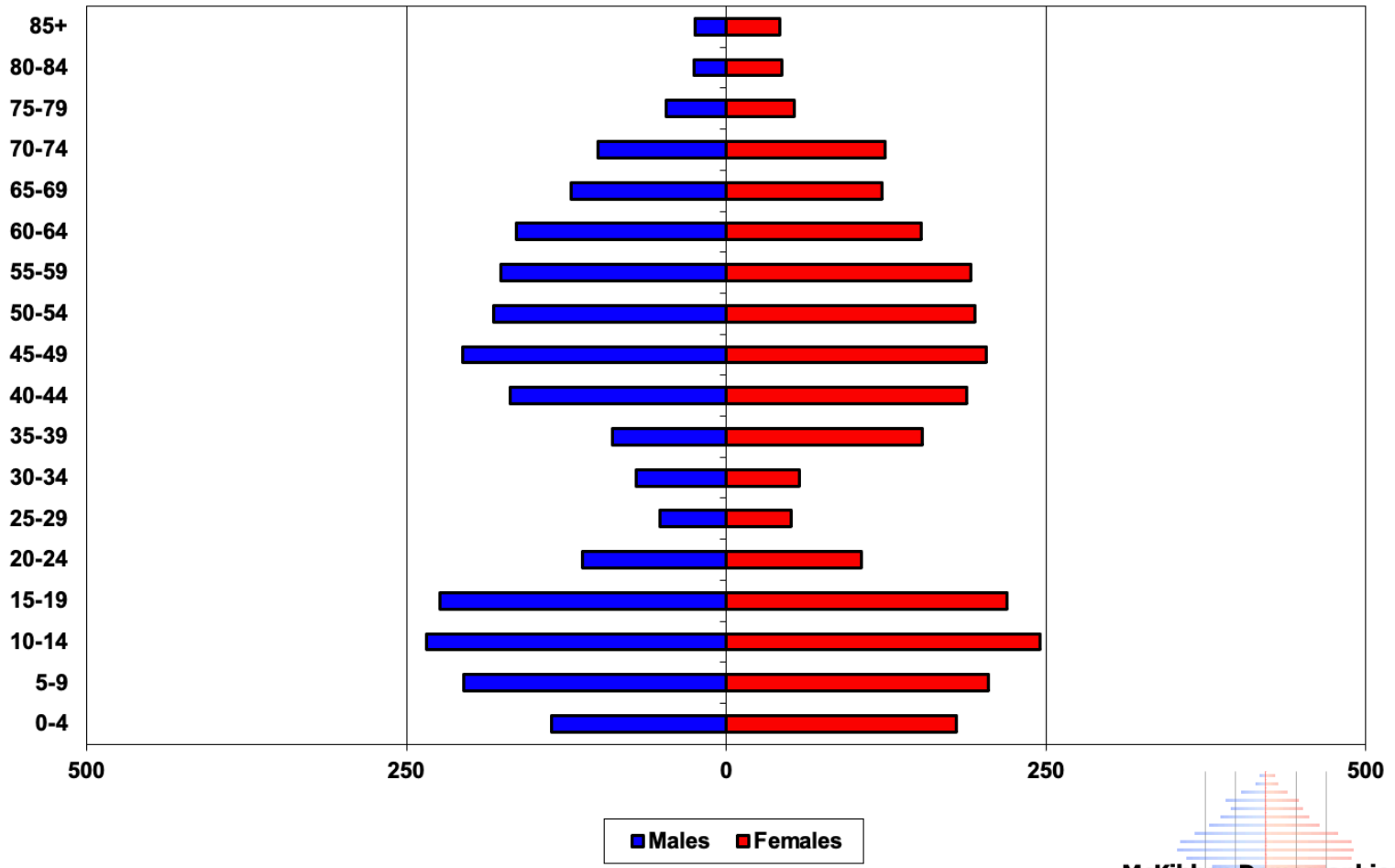
■ Males ■ Females



Sunita Williams Elementary School – 2020 Census



Mitchell Elementary School – 2020 Census



Newman Elementary School – 2020 Census

