

# ENROLLMENT REPORT



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Presented to School Committee

January 8, 2013



# TONIGHT'S PRESENTATION

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- Ten-year projection (K-5, 6-8, 9-12)
- Four-year projection (K-5)

# HISTORICAL BIRTH to K PROGRESSION RATES

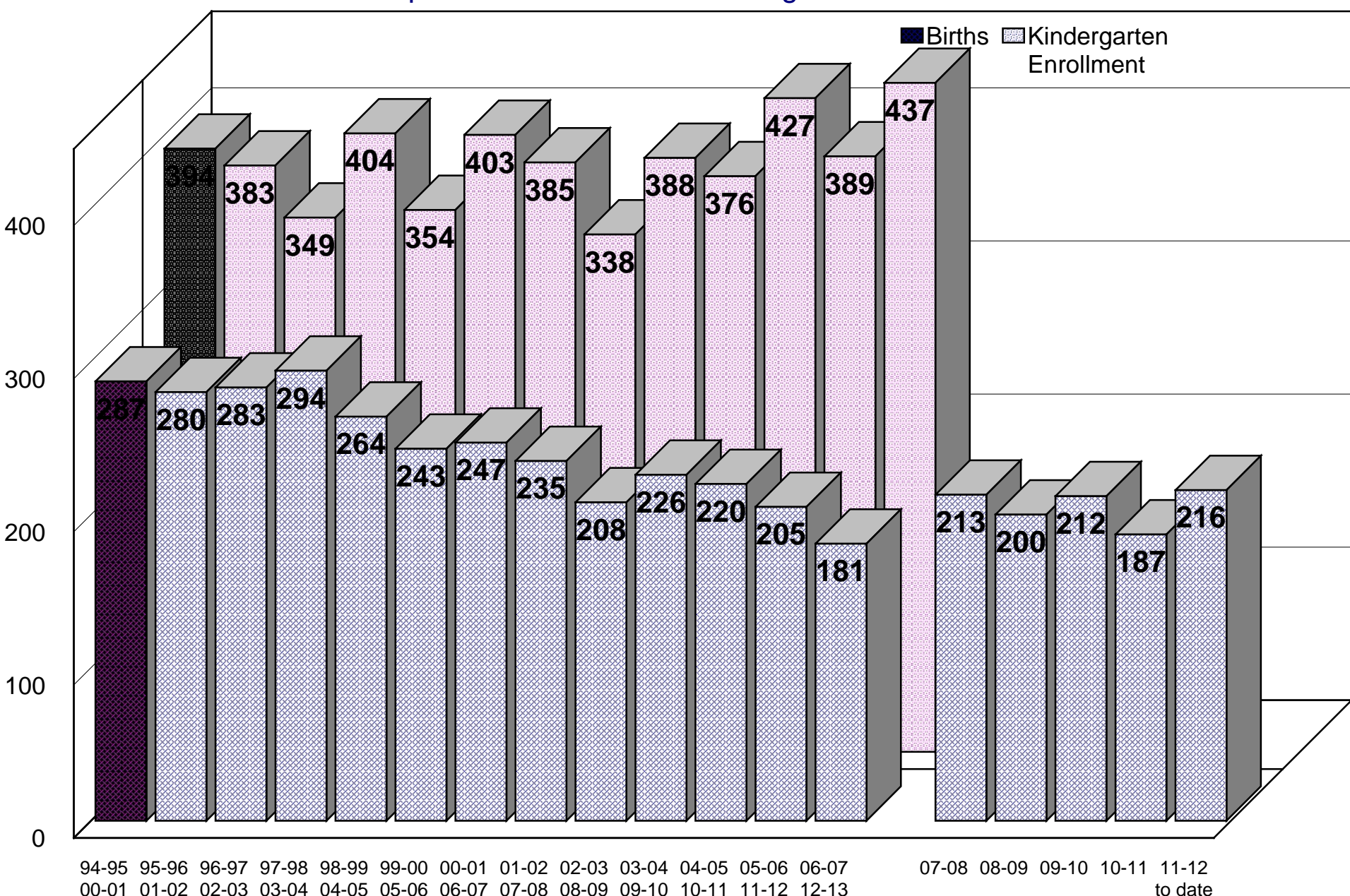
- One year variations in Birth-to-K progression rates are common
- The average progression rate over the past five years is 1.96
- The report forecasts enrollments based on three separate Birth-to-K progression rates:
  - Low projection assumes 1.75
  - Middle projection assumes 1.85
  - High projection assumes 1.95

<u>Year</u>	<u>Rate</u>	
99-00	1.40	
00-01	1.59	
01-02	2.66	
02-03	1.23	
03-04	1.37	
04-05	1.34	
05-06	1.66	
06-07	1.56	
07-08	1.44	Average 1.96
08-09	1.87	
09-10	1.66	
10-11	1.94	
11-12	1.90	
12-13	2.41	

# LEXINGTON BIRTHS

	<u>Calendar</u> <u>Year</u>	<u>Actual</u> <u>Births</u>	<u>School</u> <u>Year</u>	<u>Prorated</u> <u>Births</u> <sup>(1)</sup>	
(1) Prorated birth counts are based on kindergarten eligibility dates - September 1 to August 31.	1994	272	93-94		
	1995	295	94-95	287	
	1996	273	95-96	280	
	1997	288	96-97	283	
	1998	297	97-98	294	
	1999	248	98-99	264	
(2) Projected births for the period September 1, 2011 to August 31, 2012 based on 216 actual births-to-date recorded by the town clerk as of October 17, 2012. It may be several months before final numbers are received.	2000	241	99-00	243	
			<u>School</u> <u>Year</u>	<u>Actual</u> <u>Births</u>	
			00-01	247	
			01-02	235	
			02-03	208	
			03-04	226	
			04-05	220	
			05-06	205	
			06-07	181	
			07-08	213	
			08-09	200	
			09-10	212	
		10-11	187		
		11-12	219		
				Projected Average	
				206	
				(2)	

# Lexington Public Schools Comparison of Births and Kindergarten Enrollments



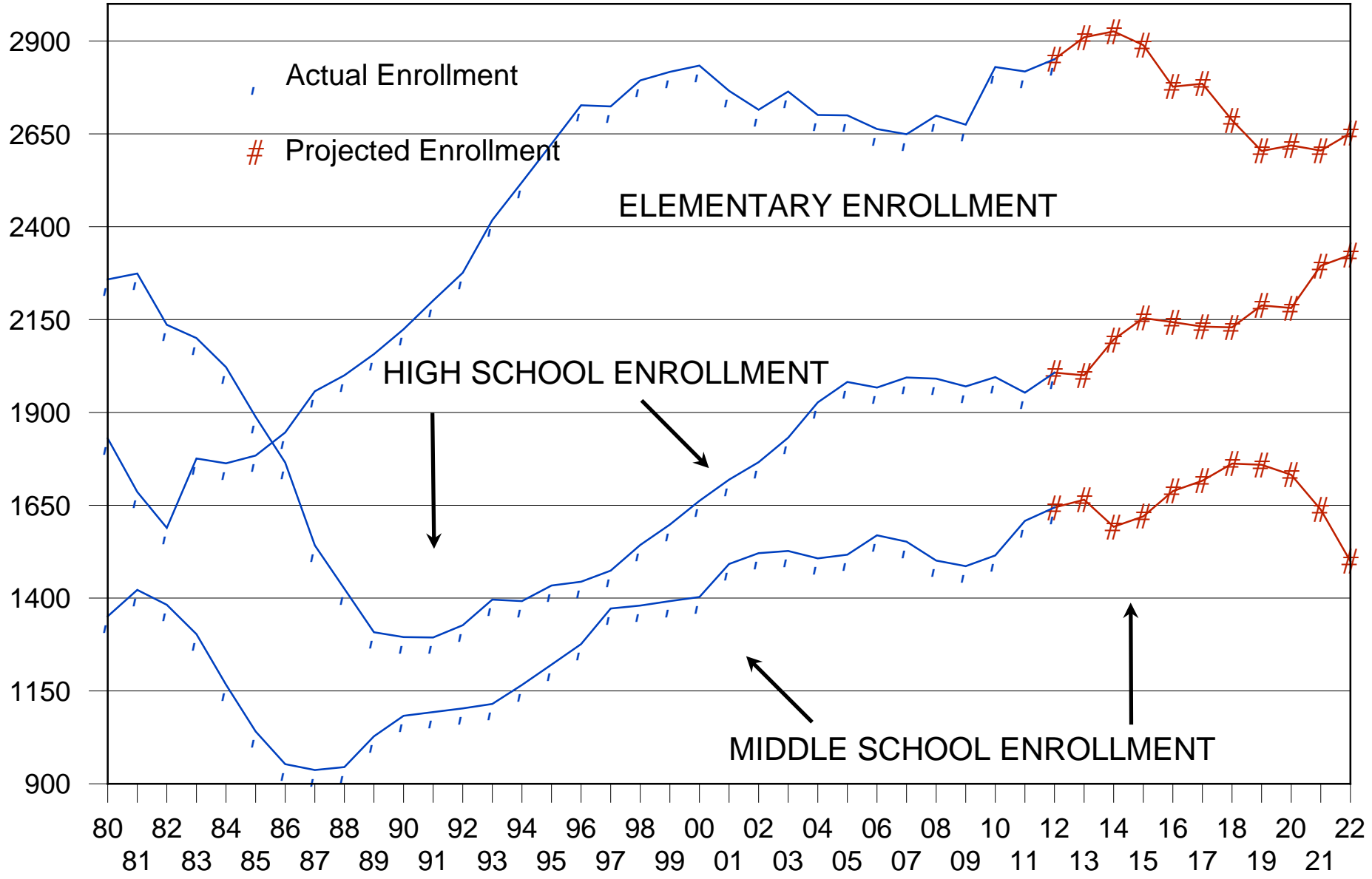
Prior to 00-01, calendar year birth counts have been prorated based on kindergarten eligibility dates - September 1 to August 31. Beginning in 00-01, actual birth counts based on kindergarten eligibility dates - September 1 to August 31 are used. 11/8/2012

# ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2012

Projected October 1 Enrollments through 2022

Enrollment



Based on a 1.75 Birth-to-Kindergarten progression rate.

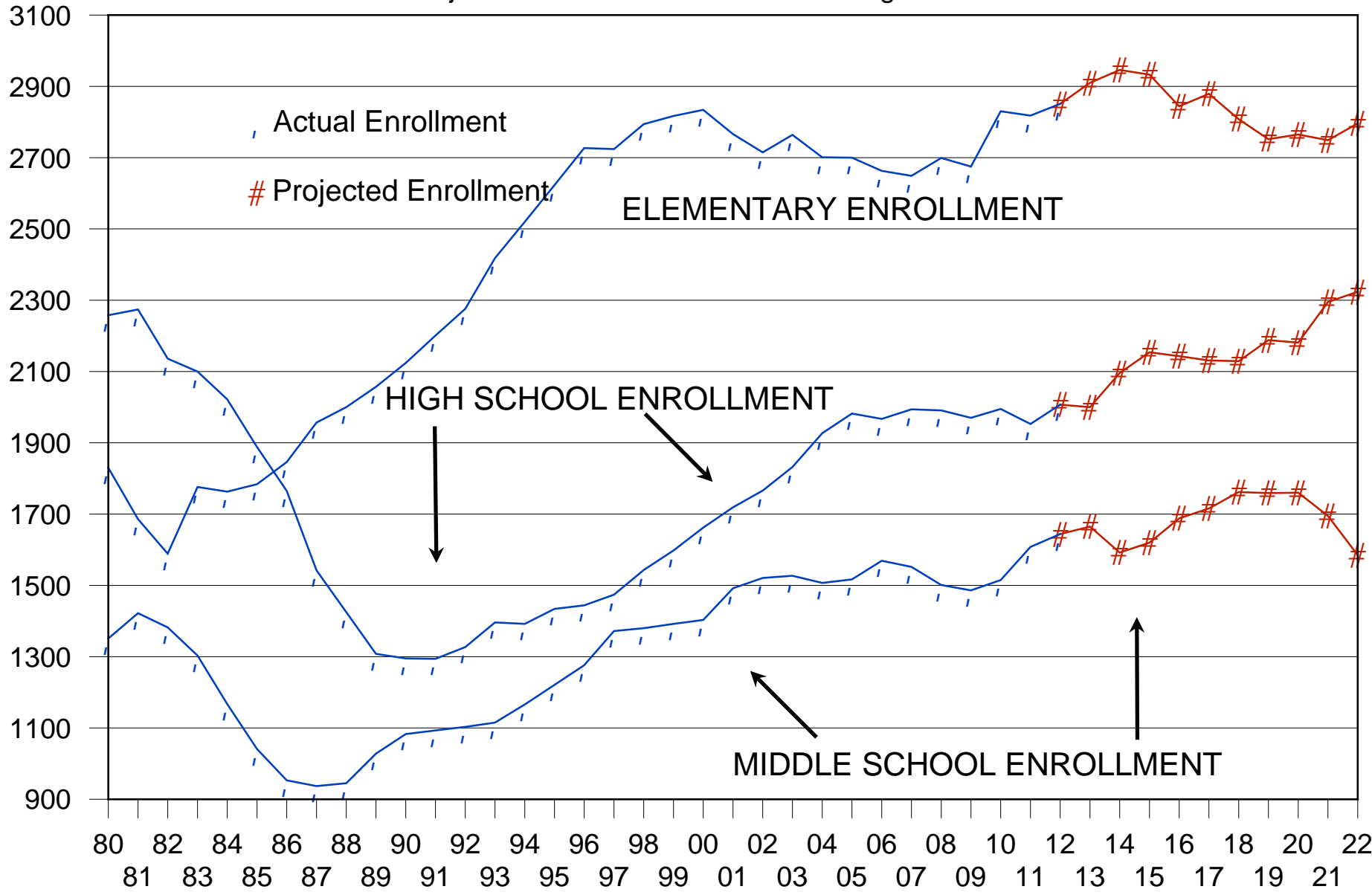
October 1, ----

# ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2012

Projected October 1 Enrollments through 2022

Enrollment



Based on a 1.85 Birth-to-Kindergarten progression rate.

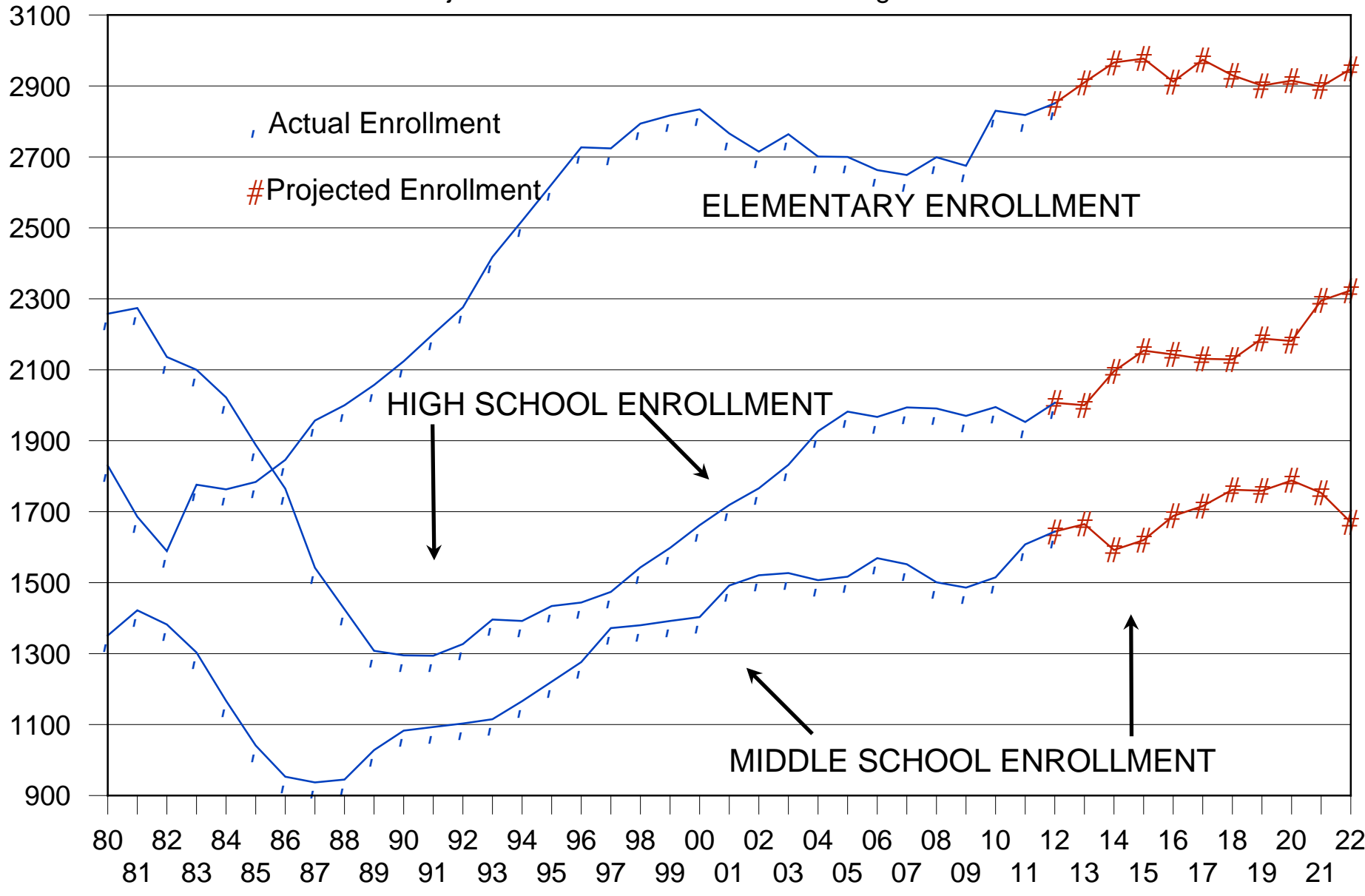
October 1, ----

# ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2012

Projected October 1 Enrollments through 2022

Enrollment



Based on a 1.95 Birth-to-Kindergarten progression rate.

October 1, ----



# Based on 1.75 Birth-to-K Progression Rate

## K - 5 Enrollment and Classroom Projection - FY14 through FY23

	Actual FY13	Projection Based on Known Births					Projection Based on 206 Projected Births				
		FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Projection	2,851	2,910	2,926	2,889	2,777	2,785	2,687	2,604	2,619	2,605	2,652
Regular classrooms	134	137	138	137	132	132	128	124	125	124	126
Additional permanent classrooms needed	5	7	-4	-5	-10	-10	-14	-18	-17	-18	-16
Total regular classrooms	129	130	142	142	142	142	142	142	142	142	142
Net enrollment increase =											-199

\* The numbers assume each school has separate art, music, library, and special education spaces.

# Based on 1.85 Birth-to-K Progression Rate

## K - 5 Enrollment and Classroom Projection - FY14 through FY23

	Actual FY13	Projection Based on Known Births					Projection Based on 206 Projected Births				
		FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Projection	2,851	2,910	2,946	2,933	2,844	2,879	2,808	2,752	2,765	2,749	2,796
Regular classrooms	134	137	139	139	135	137	134	131	132	131	133
Additional permanent classrooms needed	5	7	-3	-3	-7	-5	-8	-11	-10	-11	-9
Total regular classrooms	129	130	142	142	142	142	142	142	142	142	142
Net enrollment increase =											-55

\* The numbers assume each school has separate art, music, library, and special education spaces.

# Based on 1.95 Birth-to-K Progression Rate

## K - 5 Enrollment and Classroom Projection - FY14 through FY23

	Actual FY13	Projection Based on Known Births					Projection Based on 206 Projected Births				
		FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Projection	2,851	2,910	2,966	2,977	2,912	2,974	2,930	2,901	2,915	2,898	2,948
Regular classrooms	134	137	140	141	138	141	140	138	139	138	140
Additional permanent classrooms needed	5	7	-2	-1	-4	-1	-2	-4	-3	-4	-2
Total regular classrooms	129	130	142	142	142	142	142	142	142	142	142
Net enrollment increase =											97

\* The numbers assume each school has separate art, music, library, and special education spaces.

# HISTORICAL GRADE 5 TO GRADE 6 PROGRESSION RATES

<u>Year</u>	<u>Rate</u>
90-91	1.02
91-92	1.03
92-93	1.03
93-94	1.08
94-95	1.08
95-96	1.02
96-97	1.00
97-98	1.00
98-99	1.03
99-00	1.01
00-01	1.02
01-02	0.98
02-03	1.01
03-04	1.04
04-05	0.99
05-06	1.02
06-07	1.03
07-08	1.05
08-09	1.02
09-10	1.02
10-11	1.05
11-12	1.04
12-13	1.07

Average

1.04

- One year variations in grade-to-grade progression rates are common.
- The average progression rate over the past five years is 1.04.

# Total Middle School

## Ten Year Enrollment Projection

<u>Grade</u>	<u>(A)</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
6		536	526	497	565	595	521	612	593	519	549	485
7		580	547	537	507	576	607	531	624	605	529	560
8		528	592	558	548	517	588	619	542	636	617	540
TOTAL		1,644	1,665	1,592	1,620	1,688	1,716	1,762	1,759	1,760	1,695	1,585

(A) Based on October 1, 2012 enrollment figures.

Based on 1.85 Birth-to-Kindergarten progression rate.

# Middle School

## By School

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### Actual FY13 FY14 through FY22 Projections

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<b>Clarke Middle</b>										
6	278	273	246	287	286	278	306	313	281	271
7	318	284	278	251	293	292	284	312	319	287
8	265	324	290	284	256	299	298	290	318	325
<b>TOTAL</b>	<b>861</b>	<b>881</b>	<b>814</b>	<b>822</b>	<b>835</b>	<b>869</b>	<b>888</b>	<b>915</b>	<b>918</b>	<b>883</b>
<b>Diamond Middle</b>										
6	258	255	254	280	314	246	306	281	259	269
7	262	263	260	259	286	320	251	312	287	264
8	263	267	268	265	264	292	326	256	318	293
<b>TOTAL</b>	<b>783</b>	<b>785</b>	<b>782</b>	<b>804</b>	<b>864</b>	<b>858</b>	<b>883</b>	<b>849</b>	<b>864</b>	<b>826</b>

*Based on census*

# HISTORICAL GRADE 8 TO GRADE 9 PROGRESSION RATES

<u>Year</u>	<u>Rate</u>
90-91	1.03
91-92	1.00
92-93	0.99
93-94	1.00
94-95	0.98
95-96	1.00
96-97	0.92
97-98	0.96
98-99	0.95
99-00	0.97
00-01	0.98
01-02	0.98
02-03	0.99
03-04	1.00
04-05	0.99
05-06	1.00
06-07	1.00
07-08	0.97
08-09	0.98
09-10	0.96
10-11	0.95
11-12	0.99
12-13	0.99

Average

0.97

- ❖ One year variations in grade-to-grade progression rates are common.
- ❖ The average progression rate over the past five years is 0.97.

# High School

## Ten Year Enrollment Projection

<u>Grade (A)</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
9	542	512	574	541	532	501	570	600	526	617	598
10	483	542	512	574	541	532	501	570	600	526	617
11	473	478	537	507	568	536	527	496	564	594	521
12	509	468	473	532	502	562	531	522	491	558	588
<b>TOTAL</b>	<b>2,007</b>	<b>2,000</b>	<b>2,096</b>	<b>2,154</b>	<b>2,143</b>	<b>2,131</b>	<b>2,129</b>	<b>2,188</b>	<b>2,181</b>	<b>2,295</b>	<b>2,324</b>

(A) Based on October 1, 2012 enrollment figures.





# FOUR-YEAR K-5 PROJECTIONS

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Based on:

- Pre-K census
- Age 4-to-K progression rate per school

**By Elementary District  
4 year old to kindergarten**

<b><u>FY</u></b>	<b><u>Bowman</u></b>	<b><u>Bridge</u></b>	<b><u>Estabrook</u></b>	<b><u>Fiske</u></b>	<b><u>Harrington</u></b>	<b><u>Hastings</u></b>
<b>90 - 91</b>	<b>0.86</b>	<b>0.88</b>	<b>0.89</b>	<b>0.90</b>	<b>1.10</b>	
<b>91 - 92</b>	<b>0.93</b>	<b>1.06</b>	<b>0.90</b>	<b>1.02</b>	<b>1.17</b>	
<b>92 - 93</b>	<b>1.07</b>	<b>1.06</b>	<b>1.07</b>	<b>0.93</b>	<b>0.97</b>	
<b>93 - 94</b>	<b>1.17</b>	<b>1.11</b>	<b>0.98</b>	<b>0.94</b>	<b>1.15</b>	
<b>94 - 95</b>	<b>1.01</b>	<b>0.71</b>	<b>0.85</b>	<b>0.85</b>	<b>0.79</b>	
<b>95 - 96</b>	<b>1.03</b>	<b>1.07</b>	<b>1.01</b>	<b>1.10</b>	<b>1.04</b>	<b>0.94</b>
<b>96 - 97</b>	<b>0.92</b>	<b>1.10</b>	<b>1.19</b>	<b>1.66</b>	<b>0.86</b>	<b>1.09</b>
<b>97 - 98</b>	<b>1.03</b>	<b>0.87</b>	<b>0.93</b>	<b>1.22</b>	<b>0.98</b>	<b>1.13</b>
<b>98 - 99</b>	<b>1.00</b>	<b>1.38</b>	<b>1.10</b>	<b>1.36</b>	<b>1.10</b>	<b>1.10</b>
<b>99 - 00</b>	<b>1.05</b>	<b>1.04</b>	<b>0.88</b>	<b>1.06</b>	<b>1.11</b>	<b>1.23</b>
<b>00 - 01</b>	<b>0.92</b>	<b>1.32</b>	<b>0.99</b>	<b>1.46</b>	<b>1.14</b>	<b>1.13</b>
<b>01 - 02</b>	<b>1.14</b>	<b>1.14</b>	<b>1.16</b>	<b>1.18</b>	<b>1.11</b>	<b>1.18</b>
<b>02 - 03</b>	<b>0.76</b>	<b>0.77</b>	<b>0.98</b>	<b>1.24</b>	<b>0.88</b>	<b>0.97</b>
<b>03 - 04</b>	<b>0.87</b>	<b>1.17</b>	<b>1.23</b>	<b>1.05</b>	<b>1.32</b>	<b>1.10</b>
<b>04 - 05</b>	<b>0.84</b>	<b>1.43</b>	<b>1.29</b>	<b>1.46</b>	<b>1.18</b>	<b>0.95</b>
<b>05 - 06</b>	<b>0.97</b>	<b>1.40</b>	<b>1.11</b>	<b>1.04</b>	<b>1.52</b>	<b>1.12</b>
<b>06 - 07</b>	<b>0.99</b>	<b>1.08</b>	<b>1.33</b>	<b>1.61</b>	<b>1.29</b>	<b>1.10</b>
<b>07 - 08</b>	<b>1.00</b>	<b>0.90</b>	<b>1.08</b>	<b>1.15</b>	<b>1.33</b>	<b>1.16</b>
<b>08 - 09</b>	<b>1.21</b>	<b>1.31</b>	<b>1.42</b>	<b>2.38</b>	<b>1.55</b>	<b>1.59</b>
<b>09 - 10</b>	<b>1.06</b>	<b>1.29</b>	<b>1.84</b>	<b>1.00</b>	<b>1.50</b>	<b>1.40</b>
<b>10 - 11</b>	<b>1.31</b>	<b>1.79</b>	<b>1.19</b>	<b>1.87</b>	<b>1.27</b>	<b>1.57</b>
<b>11 - 12</b>	<b>1.00</b>	<b>1.27</b>	<b>0.88</b>	<b>1.10</b>	<b>1.22</b>	<b>1.05</b>
<b>12 - 13</b>	<b>1.24</b>	<b>1.20</b>	<b>1.49</b>	<b>1.18</b>	<b>1.27</b>	<b>1.44</b>
<b>Adjusted Average</b>	<b>1.12</b>	<b>1.24</b>	<b>1.19</b>	<b>1.14</b>	<b>1.25</b>	<b>1.25</b>

<sup>(1)</sup> Average adjusted to reflect improved census reporting

# School by School Enrollment Projections

<b>Bowman</b>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
K	89	78	69	60	81
1	82	101	89	79	68
2	92	87	107	94	84
3	94	96	90	111	98
4	89	98	100	94	115
5	88	92	101	103	97
<b>TOTAL</b>	<b>534</b>	<b>552</b>	<b>556</b>	<b>541</b>	<b>543</b>

<b>Fiske</b>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
K	77	78	74	81	36
1	69	88	89	84	92
2	97	73	93	94	89
3	84	101	76	97	98
4	78	87	105	79	101
5	79	80	90	108	81
<b>TOTAL</b>	<b>484</b>	<b>507</b>	<b>527</b>	<b>543</b>	<b>497</b>

<b>Bridge</b>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
K	78	91	74	89	55
1	87	89	104	84	101
2	89	92	94	110	89
3	89	93	96	98	114
4	78	93	97	100	102
5	99	80	96	100	103
<b>TOTAL</b>	<b>520</b>	<b>538</b>	<b>561</b>	<b>581</b>	<b>564</b>

<b>Harrington</b>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
K	57	59	61	51	55
1	61	65	67	70	58
2	69	65	69	71	74
3	79	72	68	72	74
4	67	82	75	71	75
5	81	69	84	77	73
<b>TOTAL</b>	<b>414</b>	<b>412</b>	<b>424</b>	<b>412</b>	<b>409</b>

*Kindergarten  
Numbers  
Bases on  
Census  
Data*

<b>Estabrook</b>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
K	64	58	51	43	49
1	59	73	66	58	49
2	87	63	77	70	61
3	85	90	66	80	73
4	84	88	94	69	83
5	91	87	91	97	71
<b>TOTAL</b>	<b>470</b>	<b>459</b>	<b>445</b>	<b>417</b>	<b>386</b>

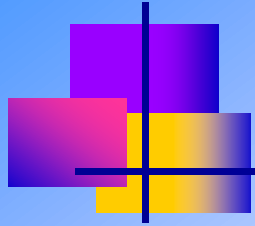
<b>Hastings</b>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
K	72	60	54	63	41
1	66	82	68	62	72
2	79	70	87	72	66
3	76	82	73	90	75
4	68	79	85	76	94
5	68	70	81	88	78
<b>TOTAL</b>	<b>429</b>	<b>443</b>	<b>448</b>	<b>451</b>	<b>426</b>



# Space Implications

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- High School
- Middle Schools
- Elementary Schools



# Questions