LEXINGTON SCHOOL COMMITTEE MEETING
Tuesday, September 16, 2014
Lexington Town Office Building, Selectmen's Meeting Room
1625 Massachusetts Avenue

7:30 p.m.   <u>**Call to Order and Welcome**</u>**:**
Public Comment – (Written comments to be presented to the School Committee; oral presentations not to exceed three minutes.)

7:40 p.m.   <u>**Superintendent's Announcements**</u>**:**
1. Introduction of New LPS Administrators

8:00 p.m.   <u>**School Committee Member Announcements**</u>**:**

8:10 p.m.   <u>**Agenda**</u>:
1. Report of the Enrollment Working Group (75 minutes)
2. Vote to Approve FY 16 Budget Guidelines (10 minutes)
3. Update on the School Committee Calendar (10 minutes)
4. Vote to Approve School Committee Goals (10 minutes)
5. Vote to Appoint the Official and Alternate Delegates to the MASC Annual Business Meeting (5 minutes)
6. Vote to Appoint the School Committee's Representative to the Permanent Building Committee (5 minutes)

10:05 p.m.   <u>**Consent Agenda**</u> **(5 minutes)**:
1. Vote to Approve School Committee Minutes of February 25, 2014
2. Vote to Approve School Committee Minutes of April 29, 2014
3. Vote to Approve School Committee Minutes of May 27, 2014
4. Vote to Approve School Committee Minutes of June 10, 2014
5. Vote to Approve School Committee Minutes of June 17, 2014
6. Vote to Approve School Committee Minutes of June 30, 2014
7. Vote to Approve and Not Release School Committee Executive Session Minutes of April 2, 2014

10:10 p.m.   <u>**Adjourn**</u>:

The next meeting of the School Committee is scheduled for Wednesday, September 17, 2014, at 7:00 p.m. (Executive Session) and 7:30 p.m. (open session) in the Jonas Clarke Middle School Auditorium, 17 Stedman Road.

All agenda items and the order of items are approximate and subject to change.

Report of the Enrollment Working Group

Enrollment Working Group Members

Mark Andersen

Rod Cole

Tim Dunn

Dan Krupka

Joe Pato

September 16, 2014

Progress Report of the Ad Hoc Enrollment Working Group

September 10, 2014

1 SUMMARY OF RESULTS

This report presents 5-year enrollment growth projections for the Lexington Public School System based on two methods: (1) linear extrapolation of enrollment from 2008 to 2014 and (2) the Cohort Survival Method, which has been used by the Lexington Public Schools and which may be the most widely used method in the U.S. In addition, we introduce elements of a method that we have been developing, the Housing Units Model, which is based on the analyses of students' residences reported in the March 11 presentation to the School Committee.

Table 1 shows the projections of enrollment growth from 2013 to 2019 based on two methods. For the Linear Extrapolation Method, we show the 90% upper confidence and lower confidence limits, whose values are calculated from the linear regressions. For the Cohort Survival Method, the forecast uses a Birth-to-Kindergarten Progression Rate[1] of 1.85, while the high and low estimates are based on Birth-to-Kindergarten Progression Rates of 1.95 and 1.75 respectively.

Data for our projections were derived from the annual student census reported to the Massachusetts Department of Education each October from 2003 to 2013 with the addition of the preliminary census for the 2014 academic year extracted on August 15, 2014. Data for the Cohort Survival Method were extracted from a report dated August 26, 2014 and were adjusted to report future growth from a 2013 academic year rather than the projected October 2014 enrollment so that growth numbers were from the same base year for both methods.

Table 1 – Projections of enrollment growth from 2013 to 2109 based on two forecasting methods

Growth in enrollment	Cohort Survival Method		Linear Extrapolation Method	
	Forecast	High est./Low est.	Forecast	Upper CL/Lower CL
Total system	505	601/409	555	707/404
Elementary	101	197/5	268	382/153
Middle	160		165	299/32
High	244		136	261/11

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[1] The Cohort Survival Method is briefly described in Appendix A

2 DISCUSSION OF RESULTS

While both methods project that total enrollment will rise by approximately 500 by 2019, the difference between the forecasts for growth in elementary school enrollment is highly significant. Below, we discuss the differences between the projections generated by the two different methods for each school level.

2.1 PROJECTIONS OF ENROLLMENT GROWTH FOR THE ELEMENTARY SCHOOLS

We ascribe the low growth projections of the Cohort Survival Method for elementary school enrollment to the method's reliance on a fixed value of the Birth-to-Kindergarten Progression Rate, defined as the ratio of Kindergarten enrollment to the number of births, five years earlier, to mothers residing in the community. In Lexington, that progression rate has risen by more than 50% since 2005.

A Progression Rate greater than one implies a net in-migration of families with children who will be entering Kindergarten. Thus, a Birth-to-Kindergarten Progression Rate that is growing with time indicates that the rate of in-migration is increasing. Consequently, basing a forecast on a constant Birth-to-Kindergarten Progression Rate, with the further assumption that births are constant, leads inevitably to the projection of a constant Kindergarten enrollment. Attempting to account for uncertainty in the value the Birth-to-Kindergarten Progression Rate by generating forecasts with higher and lower values will not affect the **rate** of growth of elementary school enrollment.

As shown in Figure 1 below, examining the history of births in Lexington and the corresponding enrollment in Kindergarten 5-years later shows that there is no correlation between the two values. The R^2 value for this regression is 0.07, indicating essentially no functional relationship between births and subsequent enrollment in Kindergarten.
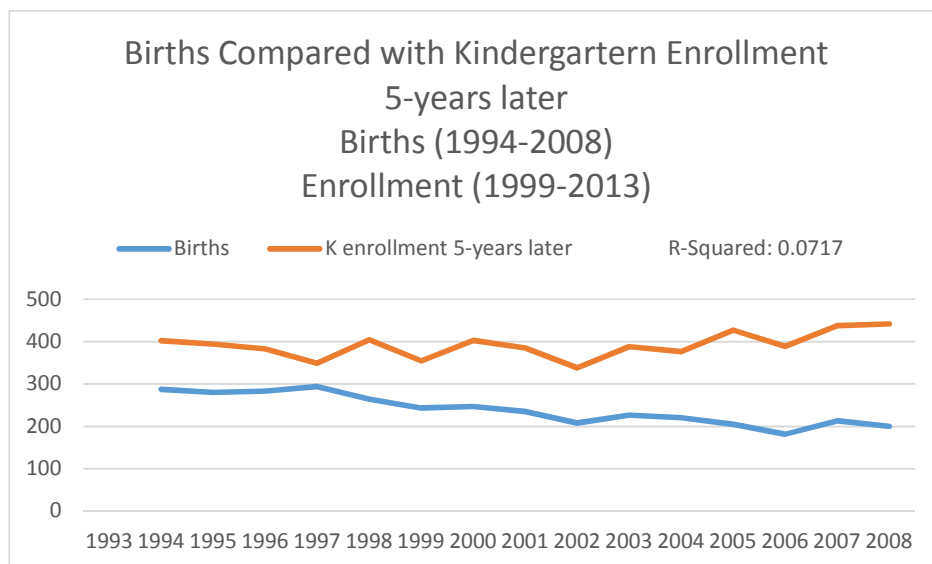

Figure 1: Births Compared with Kindergarten Enrollment 5-years later

Figure 2 below depicts the Cohort Survival Method projection for elementary school enrollments from 2013 to 2019, but for the reasons cited above, we have little confidence in this projection.
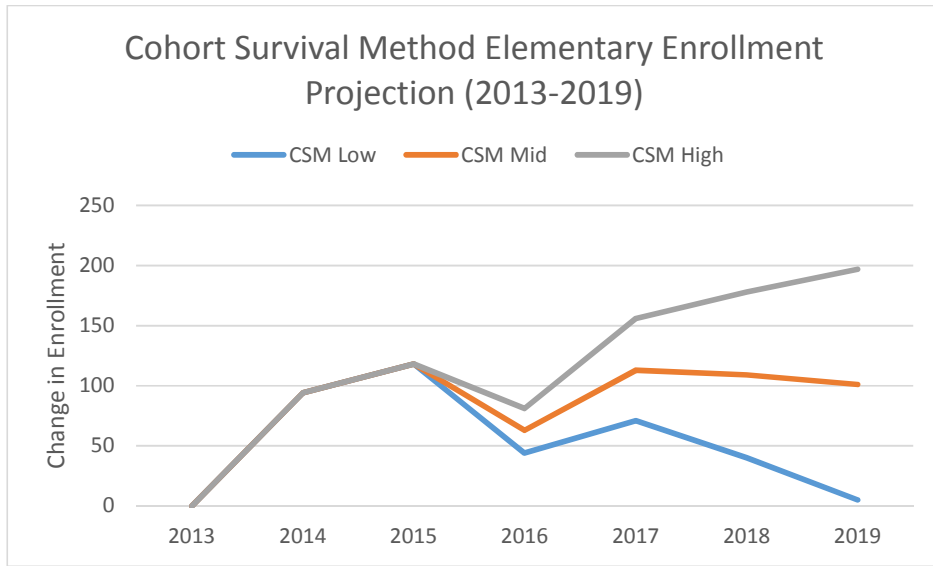
Figure 2: Projection for growth in Elementary School Enrollment Growth based on the Cohort Survival Method

Forecasts based on the Linear Extrapolation Method are generated by performing a linear regression of enrollment over an appropriate interval and calculating confidence limits using the results of the regression. The method relies on a good statistical fit over a base period that is at least as long as the desired forecast interval. In generating all our forecasts we selected a base period running from 2008 to 2014 not only because, as shown in Figure 3, this selection of base period results in a good fit for total and elementary school enrollments ($R^2 = 0.90$) but also because the rate of in-migration changed appreciably after 2008, signaling a new environment. The 5-year average of student net in-migration for grades other than kindergarten from 2003-2008 was 143, and for the period 2008-2013 the same average was 199.

Figure 3: Projection for growth in Elementary School enrollment based on the Linear Extrapolation Method

2.2 PROJECTIONS OF ENROLLMENT GROWTH FOR THE MIDDLE SCHOOLS

In contrast to the growing Birth-to-Kindergarten Progression Rate, progression rates for the Middle Schools and the High School have been relatively stable. It is thus reasonable to expect that five-year forecasts for these school levels using the Cohort Survival Method – based, as they are, on known elementary school enrollment – will be quite reliable.

Figures 4 and 5 show forecasts of enrollment growth in the Middle Schools using the two methods. The projections made with the Cohort Survival Method suggest that the growth rate will begin to decline in 2016, possibly as the result of the passing of a bubble in Middle School enrollment. By contrast, the growth rate projected by the Linear Projection Method is – by its definition – constant. The difference in the **shape** of the projections highlights one of the advantages of the Cohort Survival Method: its ability to project the detailed consequences of enrollment bubbles. Note that the R^2 for the linear regression is 0.78, quite high, but not as high as for the regression for the Elementary Schools.
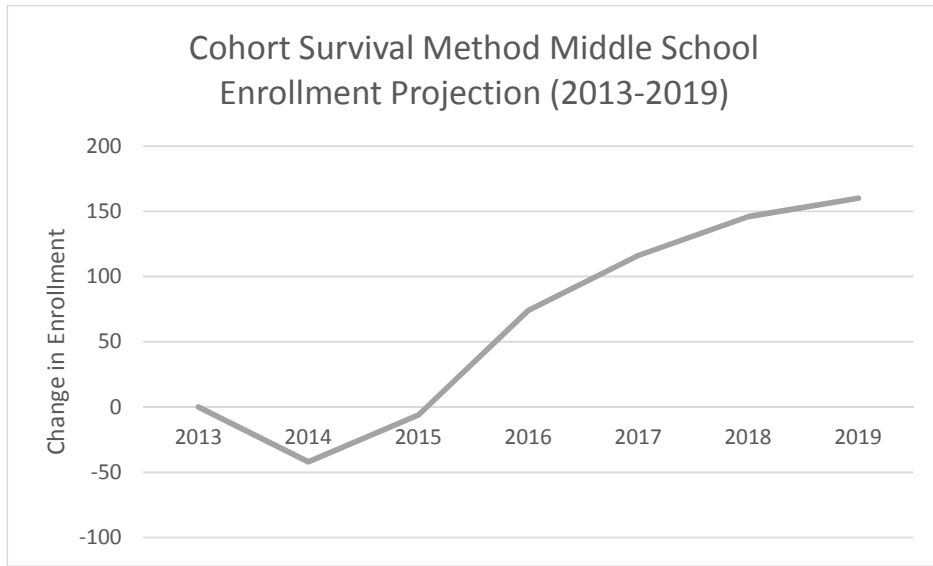
Figure 4: Projection for growth in Middle School Enrollment based on the Cohort Survival Method
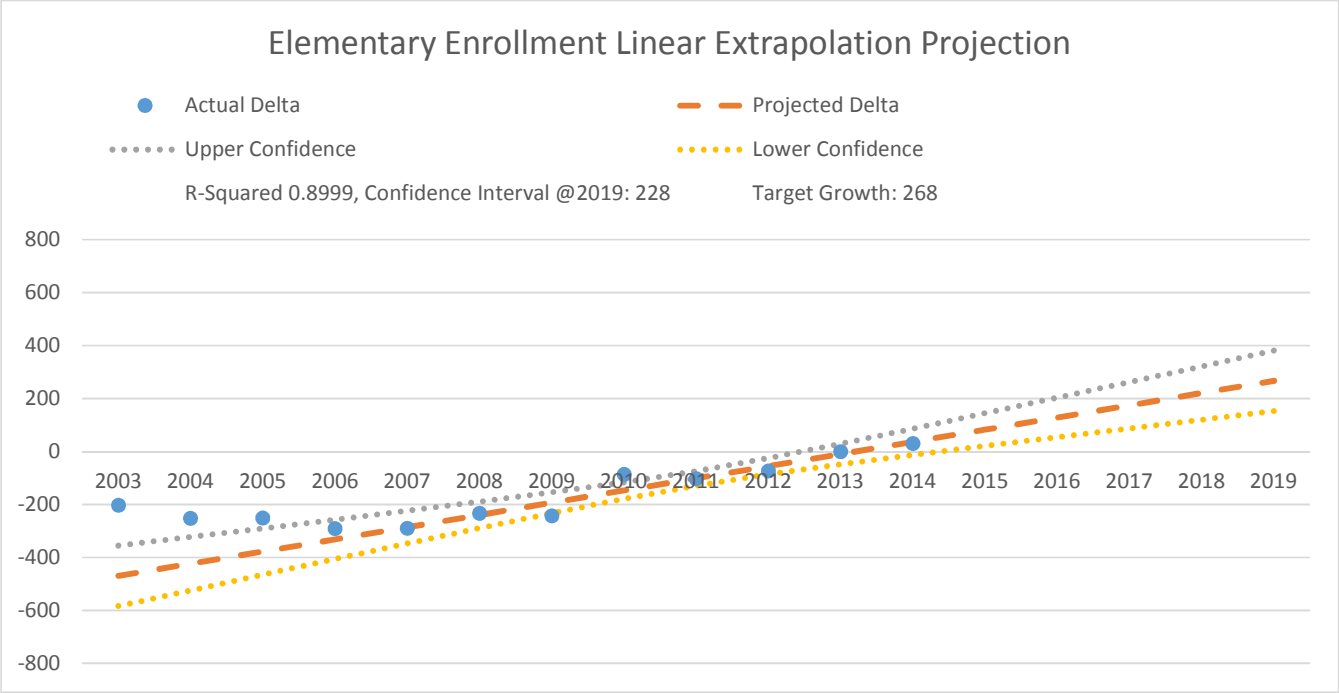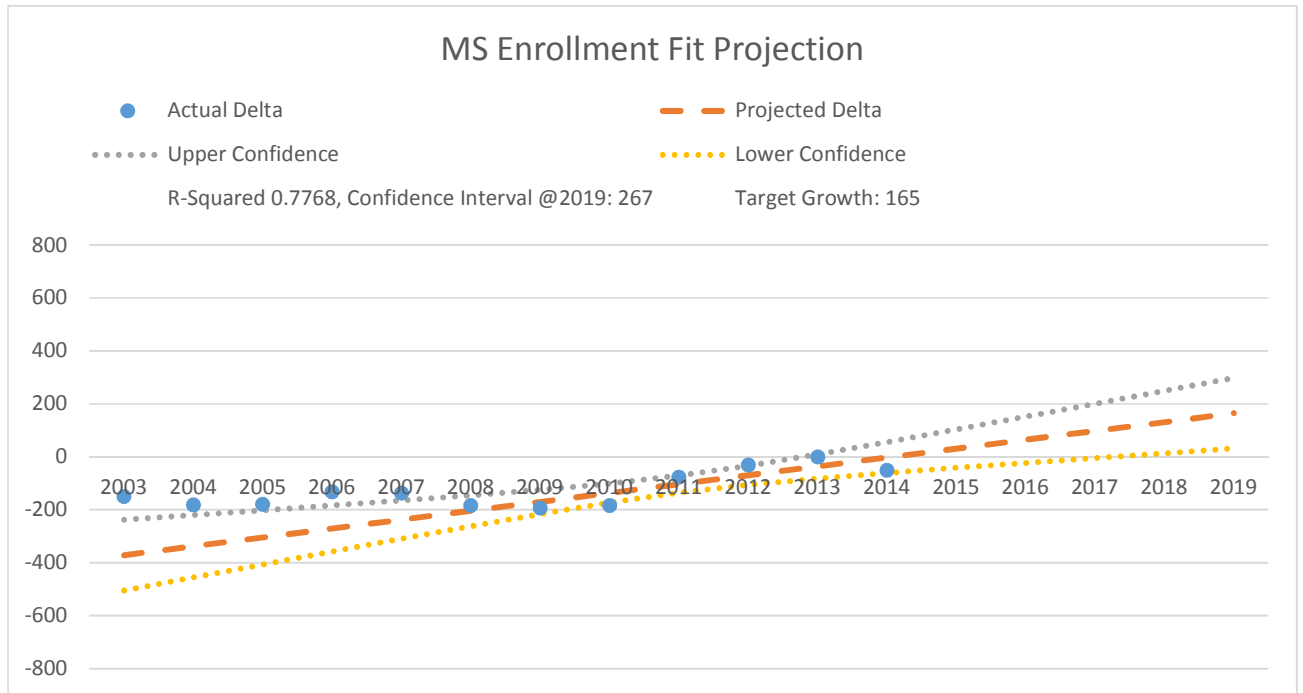

Figure 5: Projection for growth in Middle School Enrollment based on the Linear Extrapolation Projection

2.3 PROJECTIONS OF ENROLLMENT GROWTH FOR THE HIGH SCHOOL

Figures 6 and 7, depicting projections of growth in High School enrollment demonstrate that the two methods generate consistent answers: The middle projection of the Cohort Survival Method falls within the confidence interval of the Linear Projection Method. Note that the width of the confidence interval,

generated from the linear regression, is considerable. This is a reflection of the low value of R^2 for this regression.

Figures 6, which shows the enrollment growth projected for the High School, demonstrates the progression of the enrollment bubble from the Middle Schools as growth accelerates in 2018, two years after growth in Middle School begins to decline.
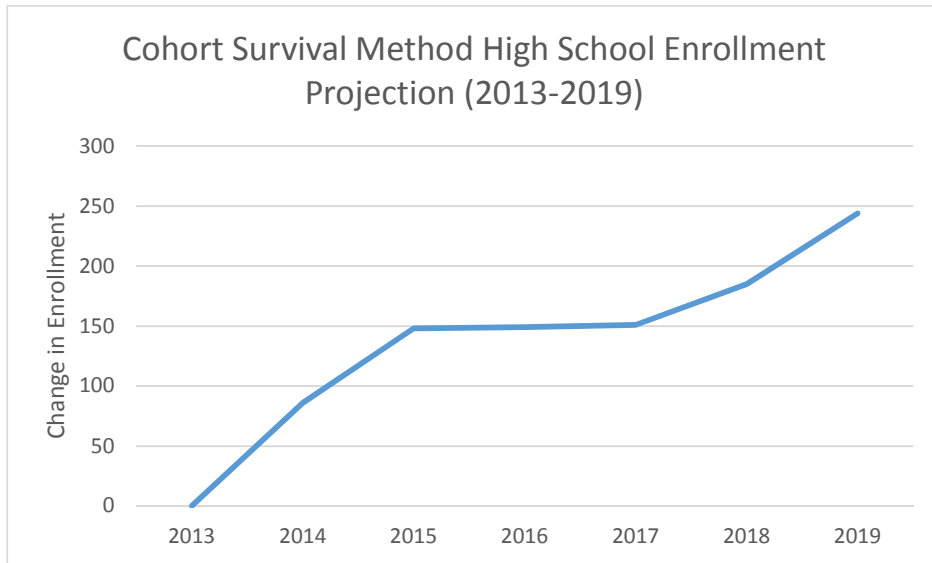
Figure 6: Projection for growth in High School Enrollment based on the Cohort Survival Method (2013-2019)

HS Enrollment Fit Projection

- ● Actual Delta
- – – Projected Delta
- ⋯ Upper Confidence
- ⋯ Lower Confidence

R-Squared 0.5263, Confidence Interval @2019: 250   Target Growth: 136
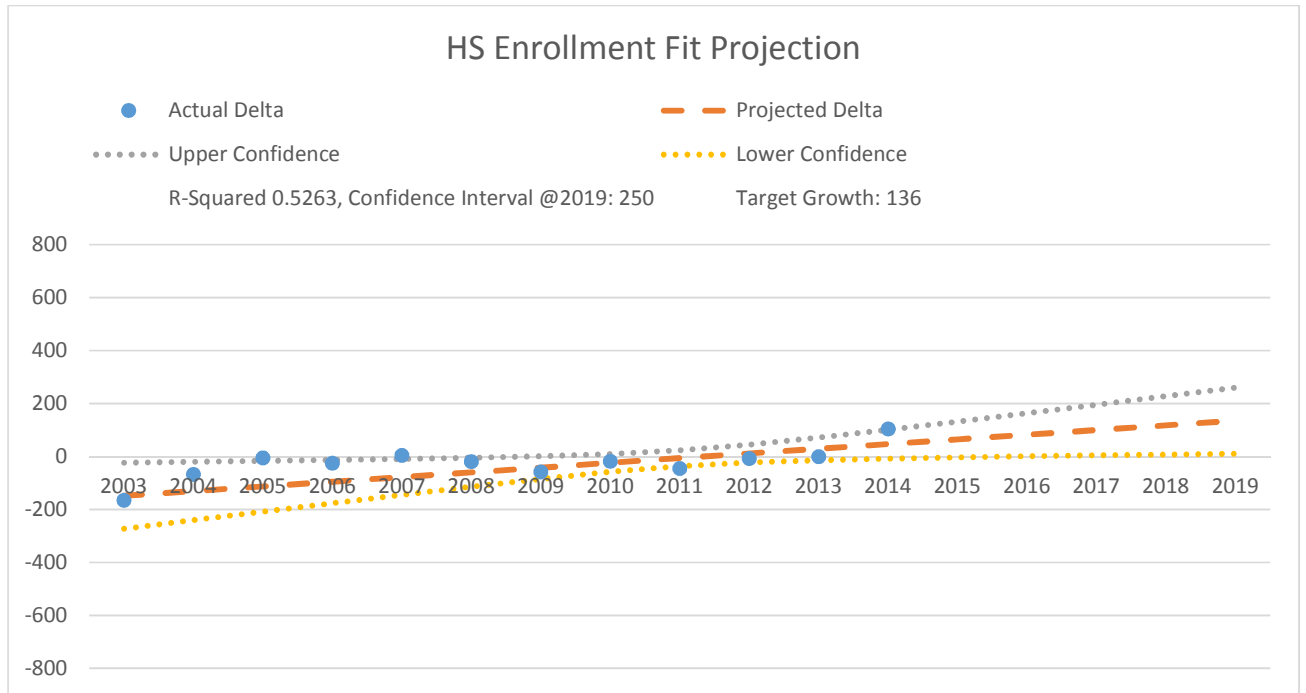
Figure 7: Projection for growth in High School Enrollment based on the Linear Extrapolation Method

3   TRENDS IN THE NUMBER OF HOUSING UNITS, PERCENTAGE OF HOUSING UNITS OCCUPIED BY STUDENTS AND THE NUMBER OF STUDENTS PER DWELLING

In the foregoing, we have compared and discussed projections developed using the Cohort Survival Method and the Linear Extrapolation Method. While performing these projections, we have also explored the use of a third alternative, which is inspired by detailed analyses of enrollment trends from 2003 to 2014. In exploring this alternative, we have been guided by the simple concept that growth can result from an increase in housing stock, an increase in the percentage of housing units occupied by students and by the number of students residing in a housing unit with students – or a combination of these factors.

Recently, we have developed preliminary models that integrate these factors to project future enrollment, but we do not feel that they are yet mature enough for enrollment projections. These models do, however, generally forecast larger enrollments than we are projecting in this report and lend support to the conclusions we draw. Further, a narrow examination of increases in the housing stock provides support for the higher projections of the linear extrapolation projection compared to the cohort survival method.

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3.1 HOUSING STOCK

Lexington is often thought of as being fully built out – with new construction generally replacing existing units. Analysis of assessor's data, however, indicates that there has been a steady increase in housing units from 2004 through 2012 (the last publicly reported year). This period is highlighted by an increase of 348 new apartments in 2007/2008 with the opening the Avalon Bay facility at the former Metropolitan State Hospital site. Removing this one-time spike, there remains an increase of 200 units. Further, it is worth noting that if this one-time increase in apartment units is removed from consideration, the average annual increase in units from 2004-2008 was 18, but for the period 2009-2012 it is 32. This suggests that part of the increase in enrollment beginning in 2009 is related to the increase in the housing stock.

Using 2012 data for the percentage of dwellings sheltering students (34.6%), the average number of students when students are present in a dwelling (1.62) and the average number of incremental dwellings per year (32) we anticipate that 108 (or 19%) of the forecast 555 incremental students in 2019 can be attributed to current trends in increases in the housing stock.

3.2 PERCENTAGE OF HOUSING UNITS OCCUPIED BY STUDENTS

We have analyzed in detail the percentage of housing units occupied by students, including, for example, the percentage of one-bedroom apartment units occupied by students. One of our striking findings is that, since reaching a low point in 2009, the percentage of single-family dwellings occupied by students has risen steadily.

If all housing units – including apartment units, condominium and single-family dwellings – are considered, we have found that, from 2008 to 2013, the percentage grew linearly with time at the rate of about .5% per year. According to the results of our analysis, shown in **Figure 8**, that percentage is projected to reach 38.4% in 2019. Capacity for continued growth at current or accelerated rates exists in all housing categories during this forecast interval.
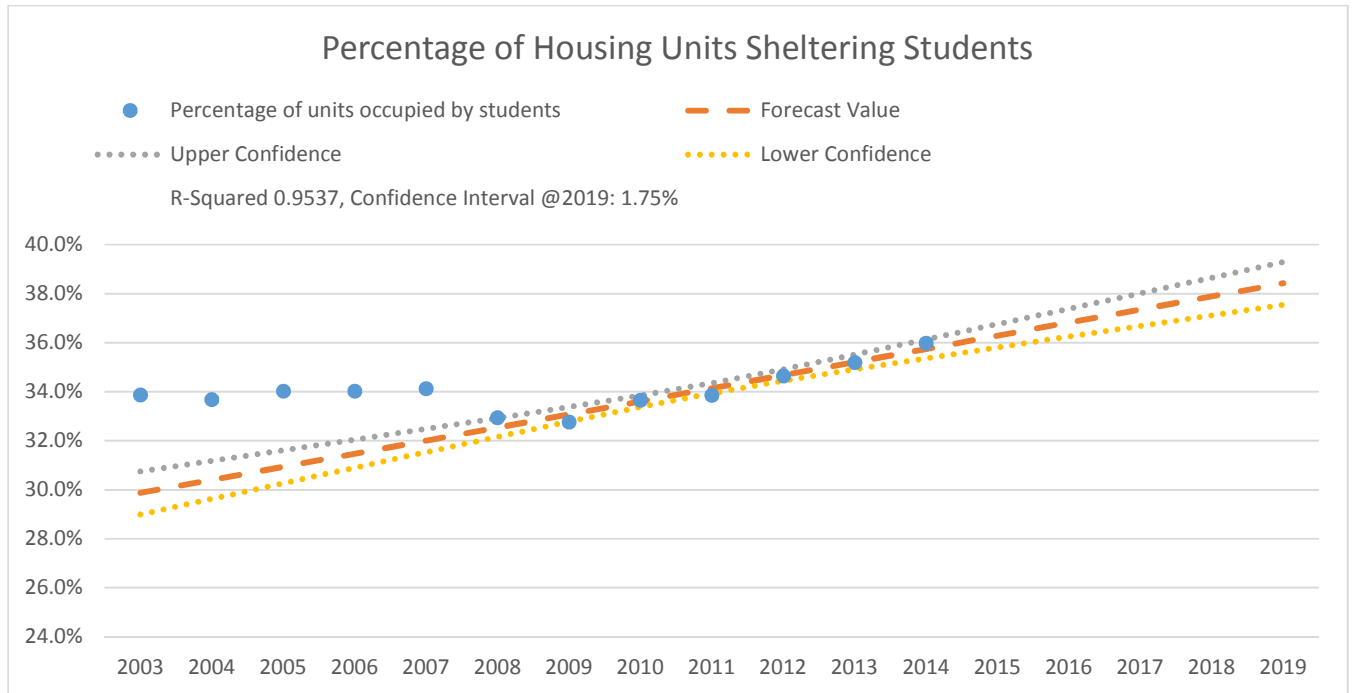
Figure 8 – Percentage of housing units sheltering students

3.3 NUMBER OF STUDENTS PER HOUSING UNIT OCCUPIED BY STUDENTS

Across all housing units occupied by students, the average number of students per housing unit has been dropping slowly. Again, using 2008 to 2013 as our base period, we find that this number has been dropping at a rate of about -0.005 per year; it is projected to reach 1.58 by 2019. The results of our analysis are shown in **Figure 9**. We note that there was actually little change in this student density from 2003 to 2010 with most of the decline occurring after 2010. This is concurrent with a noticeable increase in the number of families with children under the age of 19 beginning in the same year.
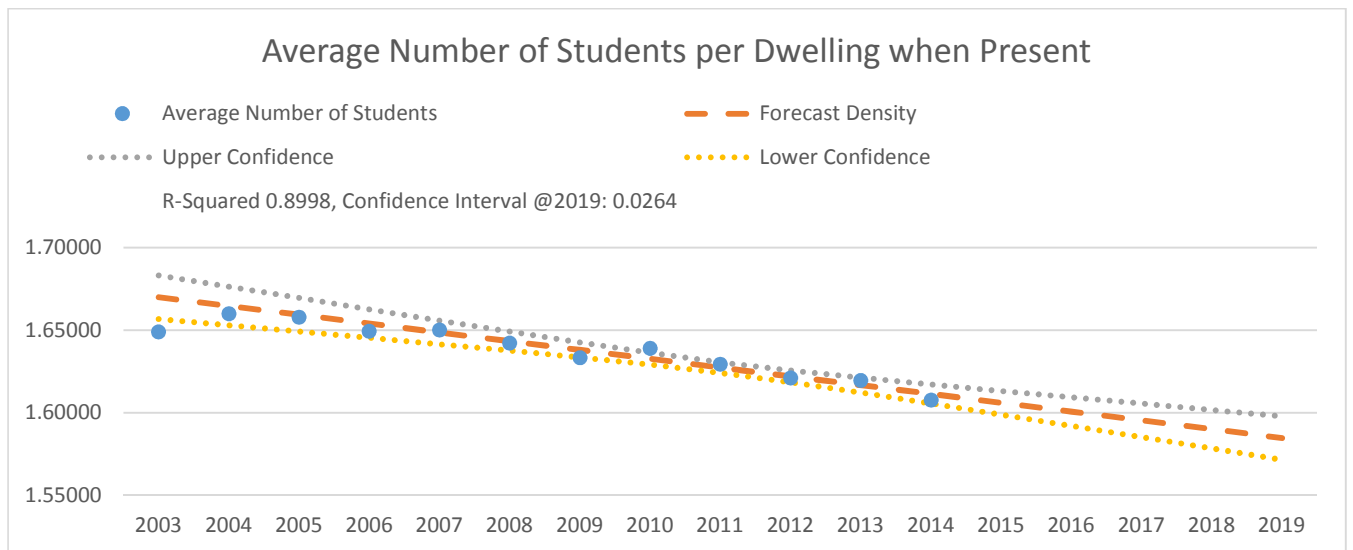
Figure 9 – Average number of students per dwelling when present

4 CONCLUSIONS

4.1 ELEMENTARY SCHOOL FORECASTS

The three linear trends discussed above provide support for the observed linear trend in enrollment.[2] A future model may take full advantage of these trends and may yield greater confidence in the projections. For the present, however, we recommend that the Linear Extrapolation Model be used for making three- to five-year projections of total elementary school enrollment.

4.2 MIDDLE SCHOOL FORECASTS

Although the two forecasting methods give similar results for total middle school enrollment growth, we recommend that the Cohort Survival Method be used because it yields grade-by-grade projection for each of the two middle schools.

4.3 HIGH SCHOOL FORECASTS

We also recommend using the Cohort Survival Method to project the growth in high school enrollment because it is able to handle enrollment bubbles and because, in the current case, the statistical fit to the data of the base period is not good.

Our recommended forecasts are shown in Table 2. It is simply Table 1, with our recommendations in highlights.

Table 2 – Recommended forecasts for enrollment growth in 2019

Growth in enrollment	Cohort Survival Method		Linear Extrapolation Method	
	Forecast	High est./Low est.	Forecast	Upper CL/Lower CL
Total system	505	601/409	**555**	**707/404**
Elementary	101	197/5	**268**	**382/153**
Middle	**160**		165	299/32
High	**244**		136	261/11

5 NEXT STEPS

We plan further evaluation of the Housing Unit Model including examining ex-post forecasts (testing the validity of forecasts of known values using a subset of historical data) and its potential to anticipate changes in the environment.

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[2] This applies in this case because the individual rates of change are low.

APPENDIX A – THE COHORT SURVIVAL METHOD

The Cohort Survival Method projects next year's enrollment in a given grade by multiplying the previous year's enrollment in the next lower grade by the so-called Progression rate. For example, enrollment in the 6th Grade in 2014 is equal to the enrollment in 5th Grade in 2013 multiplied by the 5th Grade-to-6th Grade Progression Rate. Progression Rates are estimated from recent historical values. The Cohort Survival Method can thus be thought of as a boot-strap method, which yields year-by-year, grade-by-grade projections.

To project Kindergarten enrollment, forecasters invariably rely on births to the community's mothers five year earlier. They multiply the number of births by the Kindergarten-to-First Grade Progression Rate. In some communities, this Progression Rate is well in excess of 1, reflecting net in-migration of families with pre-Kindergarten children.

The Cohort Survival Method can be expected to be reliable when the Progression Rates are relatively stable, i.e., not growing or declining over a period of several years.

APPENDIX B – MAIN FINDINGS FROM MARCH 11, 2014 PRESENTATION

The first progress report of the Ad Hoc Enrollment Working Group consisted of three major findings:

Finding 1. From the 2003-2004 school year (October 2003) to 2013, total enrollment grew by 485 students (7.9%). As shown in **Figure B1**, virtually all of the growth has taken place since 2009.
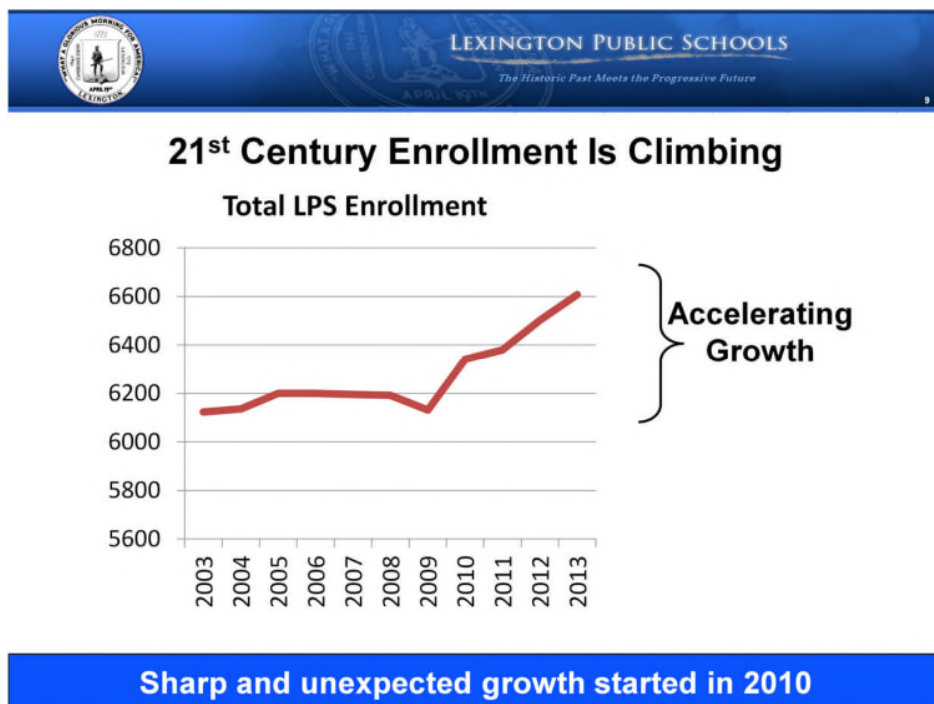
Figure B8: Enrollment in Lexington Public Schools from 2003 to 2013

Finding 2. The growth was not predicted by the traditional forecast methodology, known as the Cohort Survival Method, which has been used by the Lexington Public Schools as well as by most school systems.
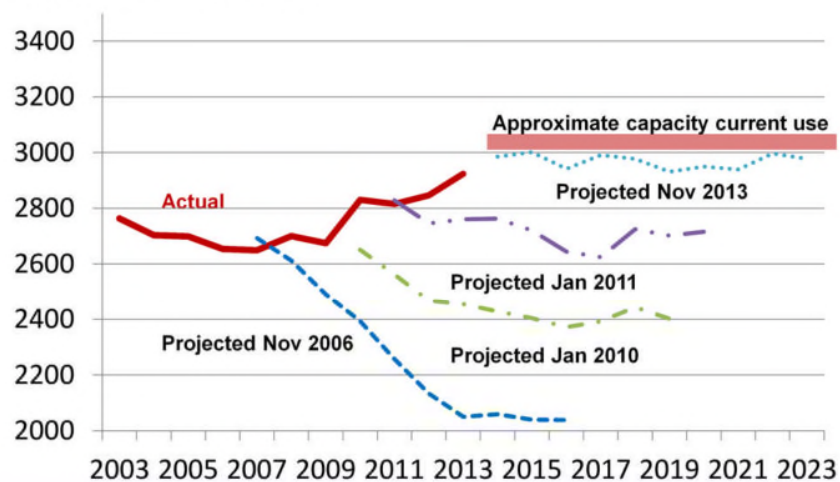
Figure B9: Recent forecasts and actual enrollment in Lexington Public Schools

Figure B2 shows that, since 2006, enrollment in the elementary schools substantially exceeded projected enrollment in the third year of the forecast. Analysis reveals that the most significant problem has been under-forecasting of Kindergarten enrollment owing to the shortcomings of the Cohort Survival Method.

Finding 3. The rising enrollment raised the question of how the students were being accommodated in a community whose housing stock was regarded as almost fully developed. To answer the question, the EWG performed a year-by-year analysis of the addresses of public school students residing in Lexington. As shown in Figure B3, the analysis revealed that virtually all the growth from 2003 to 2013 could be

traced to the increasing fraction of students who reside in apartments and condominiums and to the addition of approximately 387 apartment units.

Figure B10: Change in the number of students by type of residence (FY 2003 to FY 2013)

Lexington Public Schools
Lexington, Massachusetts

Four and Ten-Year
Enrollment Forecasts
(Cohort Survival Ratio Method)
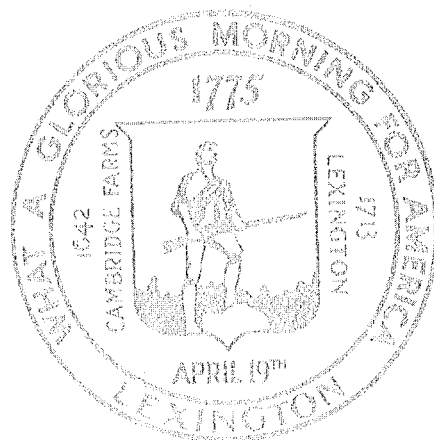
September 16, 2014

Introduction

During the last thirty years, there have been significant changes in elementary enrollment, the number of elementary schools, and the district lines between schools. During the 1970s and early 1980s, elementary schools were closed due to declining enrollment. In the 1982-1983 school year, the grade K-5 enrollment dropped to 1,589 students, its lowest number in many years, and then began to rapidly increase. In the 2000-2001 school year, the K-5 enrollment previously peaked at 2,834. In 2014-2015, the K-5 enrollment reached a new thirty year high of 3,022 students, which is 188 more students than the peak enrollment fourteen years ago.

In the 1981-1982 school year, the middle school enrollment reached 1,422 and then declined to 937 students in the 1987-1988 school year. Seven years ago, the grade 6-8 enrollment climbed to 1,569. Last year, the enrollment was 1,644 students. This school year, the enrollment is 1,617 students, which is a decrease of forty-two students from last year.

The high school enrollment reached 2,274 in the 1981-1982 school year and then declined to 1,294 students in the 1991-1992 school year. Since the 1991-1992 school year, the grade 9-12 enrollment grew to 1,982 students in 2005-2006, and then has been essentially stable. This year the enrollment is 2,107, which is an increase of ninety-six students from last year.

The purpose of this report is to forecast elementary, middle, and high school enrollments, based on the assumptions described in each section of the report.

NUMBER OF LEXINGTON BIRTHS PER YEAR

Calendar Year	Actual Births	School Year	Prorated Births [1]
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
2000	241	99-00	243

School Year	Actual Births	
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	Projected
10-11	187	Average
11-12	216	
12-13	219	218
13-14	219 [2]	

[1] Prorated birth counts are based on kindergarten eligibility dates - September 1 to August 31

[2] Projected births for the period September 1, 2013 to August 31, 2014 based on 176 actual births-to-date recorded by the town clerk as of June 2014. It may be several months before final numbers are received.

HISTORICAL BIRTH-to-K
PROGRESSION RATES

Year	Rate
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
08-09	1.87
09-10	1.66

Average

Year	Rate	
10-11	1.94	
11-12	1.90	
12-13	2.41	2.08
13-14	2.08	
14-15	2.09	

Lexington Public Schools
Comparison of Births and Kindergarten Enrollments
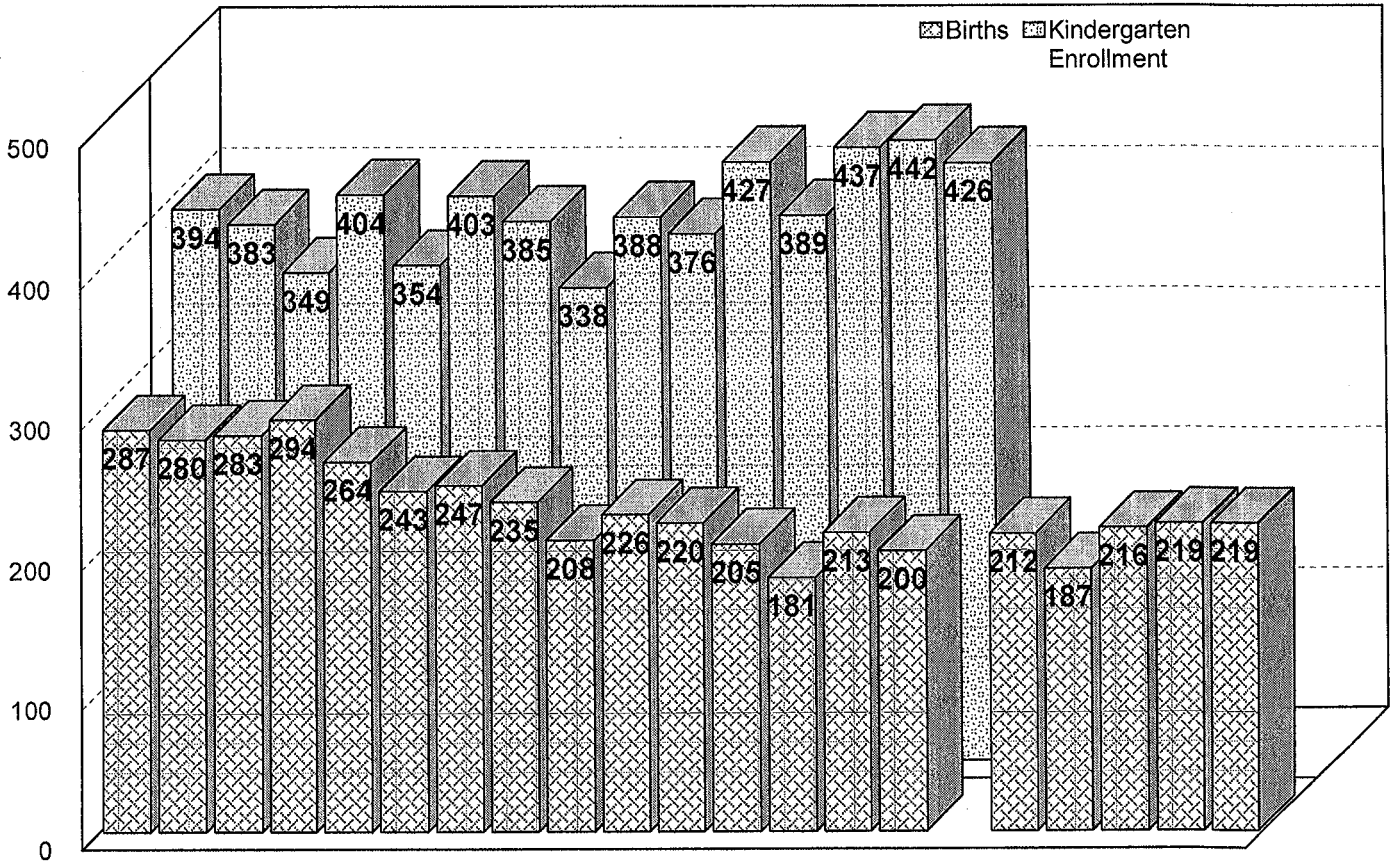
Births ▨ Kindergarten Enrollment

	Births	Kindergarten Enrollment
94-95 / 00-01	394	287
95-96 / 01-02	383	280
96-97 / 02-03	349	283
97-98 / 03-04		294
98-99 / 04-05	404	264
99-00 / 05-06	354	243
00-01 / 06-07	403	247
01-02 / 07-08	385	235
02-03 / 08-09	338	208
03-04 / 09-10	388	226
04-05 / 10-11	376	220
05-06 / 11-12	427	205
06-07 / 12-13	389	181
07-08 / 13-14	437	213
08-09 / 14-15	442	200
	426	
09-10		212
10-11		187
11-12		216
12-13		219
12-13 to date		219

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.

9/1/2014

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LEXINGTON SCHOOL ENROLLMENT   8/26/14   DRAFT

School Year	Births*	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	TOTAL 6-8	9-12	System Total	Chg
80-81		209	257	282	307	375	400	444	424	483	409	562	620	667	1830	1351	2258	5439	
81-82		211	229	267	281	320	378	406	517	499	576	521	548	629	1686	1422	2274	5382	-57
82-83		211	243	245	270	288	332	374	477	531	461	580	537	558	1589	1382	2136	5107	-275
83-84		267	293	293	267	322	334	370	451	482	513	474	563	550	1776	1303	2100	5179	72
84-85		271	306	297	297	272	320	349	371	447	472	506	467	577	1763	1167	2022	4952	-227
85-86		259	316	321	301	312	275	318	347	376	449	462	515	462	1784	1041	1888	4713	-239
86-87		273	301	315	330	315	312	281	326	346	362	437	456	510	1846	953	1765	4564	-149
87-88		297	337	315	343	349	316	322	285	330	334	351	405	452	1957	937	1542	4436	-128
88-89		304	324	340	334	346	352	325	327	293	330	337	345	413	2000	945	1425	4370	-66
89-90		341	347	326	350	335	358	353	335	340	283	332	336	357	2057	1028	1308	4393	23
90-91		354	379	352	340	364	335	366	369	348	351	277	335	332	2124	1083	1295	4502	109
91-92		377	379	384	340	352	369	345	376	372	347	330	301	316	2201	1093	1294	4588	86
92-93		364	428	387	396	347	354	380	347	376	368	337	342	280	2276	1103	1327	4706	118
93-94		379	408	438	420	417	356	383	388	344	377	352	346	321	2418	1115	1396	4929	223
94-95	287	377	439	415	452	417	420	385	394	387	337	377	342	336	2520	1166	1392	5078	149
95-96	280	429	429	450	435	455	425	427	400	394	386	341	358	349	2623	1221	1434	5278	200
96-97	283	412	486	457	462	439	471	427	438	411	361	378	334	371	2727	1276	1444	5447	169
97-98	294	381	455	521	462	466	439	470	456	446	396	385	374	319	2724	1372	1474	5570	123
98-99	264	413	437	465	540	471	468	454	470	456	423	399	360	361	2794	1380	1543	5717	147
99-00	243	402	467	455	470	547	476	474	452	466	441	423	386	348	2817	1392	1598	5807	90
00-01	247	394	467	482	461	479	551	484	469	450	457	428	407	370	2834	1403	1662	5899	92
01-02	235	383	462	488	494	452	487	540	481	471	442	455	422	400	2766	1492	1719	5977	78
02-03	208	349	447	464	504	496	455	492	547	482	468	441	443	414	2715	1521	1766	6002	25
03-04	226	404	413	446	478	515	508	471	509	547	482	469	442	439	2764	1527	1832	6123	121
04-05	220	354	450	429	468	482	518	504	482	521	543	475	465	444	2701	1507	1927	6135	12
05-06	205	403	413	464	446	472	502	530	513	474	522	534	475	451	2700	1517	1982	6199	64
06-07	181	385	433	437	489	446	473	517	535	517	473	516	515	463	2663	1569	1967	6199	0
07-08	213	338	444	459	455	496	457	495	521	536	500	473	512	509	2649	1552	1994	6195	-4

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LEXINGTON SCHOOL ENROLLMENT   8/26/14   DRAFT

School Year	Births*	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	TOTAL 6-8	9-12	System Total	Chg
08-09	200	388	400	455	478	470	508	465	509	527	527	495	460	509	2699	1501	1991	6191	-4
09-10	212	376	413	440	465	494	487	519	458	509	508	507	497	458	2675	1486	1970	6131	-60
10-11	187	427	461	449	464	502	527	513	530	472	484	514	505	492	2830	1515	1995	6340	209
11-12	216	389	483	482	470	493	501	547	515	546	465	479	507	502	2818	1608	1953	6379	39
12-13	219	437	424	513	507	464	506	536	580	528	542	483	473	509	2851	1644	2007	6502	123
13-14	176#	442	485	460	530	524	487	531	553	575	522	535	482	482	2928	1659	2021	6608	106
14-15		426	486	515	484	555	556	511	537	569	563	518	530	496	3022	1617	2107	6746	138

* Prior to 00-01, births are prorated from actual calendar year counts to reflect the enrollment year, September 1, YYYY to August 31, YYYY
# Birth figures as of 6/2014; it may be several months before final numbers are received.

LEXINGTON SCHOOL ENROLLMENT   8/26/14   DRAFT

Year	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	TOTAL 6-8	9-12	System Total
80-81																	
81-82		1.10	1.04	1.00	1.04	1.01	1.02	1.16	1.18	1.19	1.27	0.98	1.01	0.92	1.05	1.01	0.99
82-83		1.15	1.07	1.01	1.02	1.04	0.99	1.17	1.03	0.92	1.01	1.03	1.02	0.94	0.97	0.94	0.95
83-84		1.39	1.21	1.09	1.19	1.16	1.11	1.21	1.01	0.97	1.03	0.97	1.02	1.12	0.94	0.98	1.01
84-85		1.15	1.01	1.01	1.02	0.99	1.04	1.00	0.99	0.98	0.99	0.99	1.02	0.99	0.90	0.96	0.96
85-86		1.17	1.05	1.01	1.05	1.01	0.99	0.99	1.01	1.00	0.98	1.02	0.99	1.01	0.89	0.93	0.95
86-87		1.16	1.00	1.03	1.05	1.00	1.02	1.03	1.00	0.96	0.97	0.99	0.99	1.03	0.92	0.93	0.97
87-88		1.23	1.05	1.09	1.06	1.00	1.03	1.01	1.01	0.97	0.97	0.93	0.99	1.06	0.98	0.87	0.97
88-89		1.09	1.01	1.06	1.01	1.01	1.03	1.02	1.03	1.00	1.01	0.98	1.02	1.02	1.01	0.92	0.99
89-90		1.14	1.01	1.03	1.00	1.03	1.00	1.03	1.04	0.97	1.01	1.00	1.03	1.03	1.09	0.92	1.01
90-91		1.11	1.01	1.04	1.04	1.00	1.02	1.05	1.04	1.03	0.98	1.01	0.99	1.03	1.05	0.99	1.02
91-92		1.07	1.01	0.97	1.04	1.01	1.03	1.03	1.01	1.00	0.94	1.09	0.94	1.04	1.01	1.00	1.02
92-93		1.14	1.02	1.03	1.02	1.01	1.03	1.01	1.00	0.99	0.97	1.04	0.93	1.03	1.01	1.03	1.03
93-94		1.12	1.02	1.09	1.05	1.03	1.08	1.02	0.99	1.00	0.96	1.03	0.94	1.06	1.01	1.05	1.05
94-95		1.16	1.02	1.03	0.99	1.01	1.08	1.03	1.00	0.98	1.00	0.97	0.97	1.04	1.05	1.00	1.03
95-96		1.14	1.03	1.05	1.01	1.02	1.02	1.04	1.00	1.00	1.01	0.95	1.02	1.04	1.05	1.03	1.04
96-97		1.13	1.07	1.03	1.01	1.04	1.00	1.03	1.03	0.92	0.98	0.98	1.04	1.04	1.05	1.01	1.03
97-98		1.10	1.07	1.01	1.01	1.00	1.00	1.07	1.02	0.96	1.07	0.99	0.96	1.00	1.08	1.02	1.02
98-99		1.15	1.02	1.04	1.02	1.00	1.03	1.00	1.00	0.95	1.01	0.94	0.97	1.03	1.01	1.05	1.03
99-00	1.40	1.13	1.04	1.01	1.01	1.01	1.01	1.00	0.99	0.97	1.00	0.97	0.97	1.01	1.01	1.04	1.02
00-01	1.59	1.16	1.03	1.01	1.02	1.01	1.02	0.99	1.00	0.98	0.97	0.96	0.96	1.01	1.01	1.04	1.02
01-02	2.66	1.17	1.04	1.02	0.98	1.02	0.98	0.99	1.00	0.98	1.00	0.99	0.98	0.98	1.06	1.03	1.01
02-03	1.23	1.17	1.00	1.03	1.00	1.01	1.01	1.01	1.00	0.99	1.00	0.97	0.98	0.98	1.02	1.03	1.00
03-04	1.37	1.18	1.00	1.03	1.02	1.02	1.04	1.03	1.00	1.00	1.00	1.00	0.99	1.02	1.00	1.04	1.02
04-05	1.34	1.11	1.04	1.05	1.01	1.01	0.99	1.02	1.02	0.99	0.99	0.99	1.00	0.98	0.99	1.05	1.00
05-06	1.66	1.17	1.03	1.04	1.01	1.04	1.02	1.02	0.98	1.00	0.98	1.00	0.97	1.00	1.01	1.03	1.01
06-07	1.56	1.07	1.06	1.05	1.00	1.00	1.03	1.01	1.01	1.00	0.99	0.96	0.97	0.99	1.03	0.99	1.00
07-08	1.44	1.15	1.06	1.04	1.01	1.02	1.05	1.01	1.00	0.97	1.00	0.99	0.99	0.99	0.99	1.01	1.00

LEXINGTON SCHOOL ENROLLMENT   8/26/14   DRAFT

Year	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	TOTAL 6-8	9-12	System Total
08-09	1.87	1.18	1.02	1.04	1.03	1.02	1.02	1.03	1.01	0.98	0.99	0.97	0.99	1.02	0.97	1.00	1.00
09-10	1.66	1.06	1.10	1.02	1.03	1.04	1.02	0.98	1.00	0.96	0.96	1.00	1.00	0.99	0.99	0.99	0.99
10-11	1.94	1.23	1.09	1.05	1.08	1.07	1.05	1.02	1.03	0.95	1.01	1.00	0.99	1.06	1.02	1.01	1.03
11-12	1.90	1.13	1.05	1.05	1.06	1.00	1.04	1.00	1.03	0.99	0.99	0.99	0.99	1.00	1.06	0.98	1.01
12-13	2.41	1.09	1.06	1.05	0.99	1.03	1.07	1.06	1.03	0.99	1.04	0.99	1.00	1.01	1.02	1.03	1.02
13-14	2.08	1.11	1.08	1.03	1.03	1.05	1.05	1.03	0.99	0.99	0.99	1.00	1.02	1.03	1.01	1.01	1.02
14-15	2.13	1.10	1.06	1.05	1.05	1.06	1.05	1.01	1.03	0.98	0.99	0.99	1.03	1.03	0.97	1.04	1.02

Progression Rates

Grade	Progression Rate
K	1.85
1	1.13
2	1.07
3	1.05
4	1.04
5	1.04
6	1.05
7	1.02
8	1.02
9	0.98
10	1.00
11	0.99
12	1.01

Grades 1 through 12 progression rate based on five year average

Ten Year Enrollment Projection

Kindergarten enrollment for FY16 based on four year old census. Kindergarten enrollment for FY17 through FY19 based on actual births. Kindergarten enrollment for FY20 based on 219 projected births. Kindergarten enrollments for FY21 through FY25 based on 218 projected births.

Grade (A)	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
K	426	424	346	400	405	405	403	403	403	403	403
1	486	481	479	391	452	458	458	455	455	455	455
2	515	520	515	513	418	484	490	490	487	487	487
3	484	541	546	541	539	439	508	515	515	511	511
4	555	503	563	568	563	561	457	528	536	536	531
5	556	577	523	586	591	586	583	475	549	557	557
Subtotal	3,022	3,046	2,972	2,999	2,968	2,933	2,899	2,866	2,945	2,949	2,944
6	511	584	606	549	615	621	615	612	499	576	585
7	537	521	596	618	560	627	633	627	624	509	588
8	569	548	531	608	630	571	640	646	640	636	519
Subtotal	1,617	1,653	1,733	1,775	1,805	1,819	1,888	1,885	1,763	1,721	1,692
9	563	558	537	520	596	617	560	627	633	627	623
10	518	563	558	537	520	596	617	560	627	633	627
11	530	513	557	552	532	515	590	611	554	621	627
12	496	535	518	563	558	537	520	596	617	560	627
Subtotal	2,107	2,169	2,170	2,172	2,206	2,265	2,287	2,394	2,431	2,441	2,504
TOTAL	6,746	6,868	6,875	6,946	6,979	7,017	7,074	7,145	7,139	7,111	7,140

(A) Based on Projected October 1, 2014 enrollment figures.

K - 5 Enrollment and Classroom Projection - FY16 through FY25

| | Actual | | Projection Based on Known Births | | | | | Projection Based on 218 Projected Births and 1.85 Birth to K Progression Rate | | | | |
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Projection	3,022	3,046	2,972	2,999	2,968	2,933	2,899	2,866	2,945	2,949	2,944
Regular classrooms	140	141	139	141	140	139	138	136	140	140	140
Additional permanent classrooms needed	-2	-1	-3	-1	-2	-3	-4	-6	-2	-2	-2
Total regular classrooms* =	142	142	142	142	142	142	142	142	142	142	142
Net enrollment increase =											-78

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

LEXINGTON ELEMENTARY ENROLLMENTS
Actual October 1 Enrollments through 2014
Projected October 1 enrollments through 2024

Based on 218 projected births and 1.85 birth to K progression rate.

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS
Actual October 1 Enrollments through 2014
Projected October 1 Enrollments through 2024

Enrollment

ELEMENTARY ENROLLMENT

* Actual Enrollment

+ Projected Enrollment

HIGH SCHOOL ENROLLMENT

MIDDLE SCHOOL ENROLLMENT

3100
2900
2700
2500
2300
2100
1900
1700
1500
1300
1100
900

80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 00 01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24

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

October 1, ----

-26-

Progression Rates

Grade	Progression Rate
K	1.95
1	1.13
2	1.07
3	1.05
4	1.04
5	1.04
6	1.05
7	1.02
8	1.02
9	0.98
10	1.00
11	0.99
12	1.01

Grades 1 through 12 progression rate based on five year average

Ten Year Enrollment Projection

Kindergarten enrollment for FY16 based on four year old census. Kindergarten enrollment for FY17 through FY19 based on actual births. Kindergarten enrollment for FY20 based on 219 projected births. Kindergarten enrollments for FY21 through FY25 based on 218 projected births.

Grade (A)	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
K	426	424	365	421	427	427	425	425	425	425	425
1	486	481	479	412	476	483	483	480	480	480	480
2	515	520	515	513	441	509	517	517	514	514	514
3	484	541	546	541	539	463	534	543	543	540	540
4	555	503	563	568	563	561	482	555	565	565	562
5	556	577	523	586	591	586	583	501	577	588	588
Subtotal	3,022	3,046	2,991	3,041	3,037	3,029	3,024	3,021	3,104	3,112	3,109
6	511	584	606	549	615	621	615	612	526	606	617
7	537	521	596	618	560	627	633	627	624	537	618
8	569	548	531	608	630	571	640	646	640	636	548
Subtotal	1,617	1,653	1,733	1,775	1,805	1,819	1,888	1,885	1,790	1,779	1,783
9	563	558	537	520	596	617	560	627	633	627	623
10	518	563	558	537	520	596	617	560	627	633	627
11	530	513	557	552	532	515	590	611	554	621	627
12	496	535	518	563	558	537	520	596	617	560	627
Subtotal	2,107	2,169	2,170	2,172	2,206	2,265	2,287	2,394	2,431	2,441	2,504
TOTAL	6,746	6,868	6,894	6,988	7,048	7,113	7,199	7,300	7,325	7,332	7,396

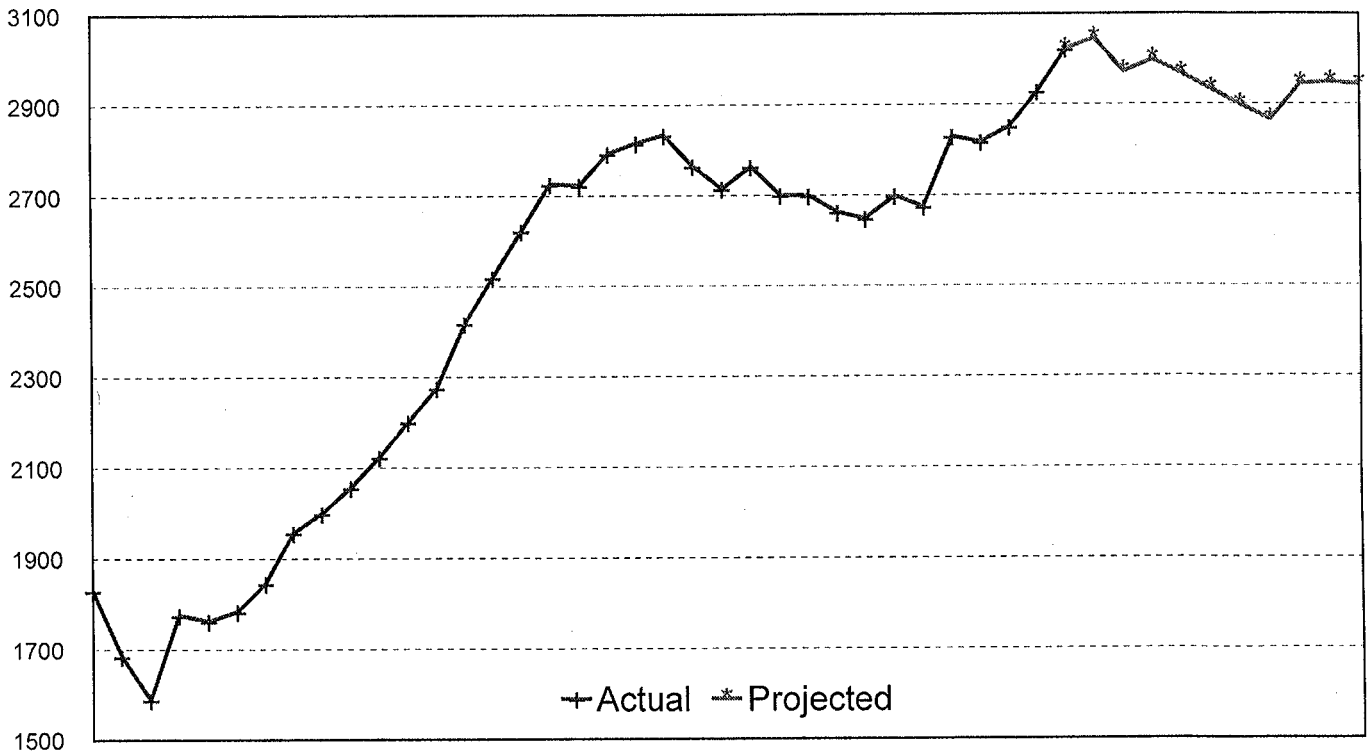(A) Based on Projected October 1, 2014 enrollment figures.

K - 5 Enrollment and Classroom Projection - FY16 through FY25

| | Actual | Projection Based on Known Births | | | | | Projection Based on 218 Projected Births and 1.95 Birth to K Progression Rate | | | | |
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Projection	3,022	3,046	2,991	3,041	3,037	3,029	3,024	3,021	3,104	3,112	3,109
Regular classrooms	140	142	140	142	142	142	142	142	146	146	146
Additional permanent classrooms needed	-2	0	-2	0	0	0	0	0	4	4	4
Total regular classrooms* =	142	142	142	142	142	142	142	142	142	142	142
Net enrollment increase =											87

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

LEXINGTON ELEMENTARY ENROLLMENTS
Actual October 1 Enrollments through 2014
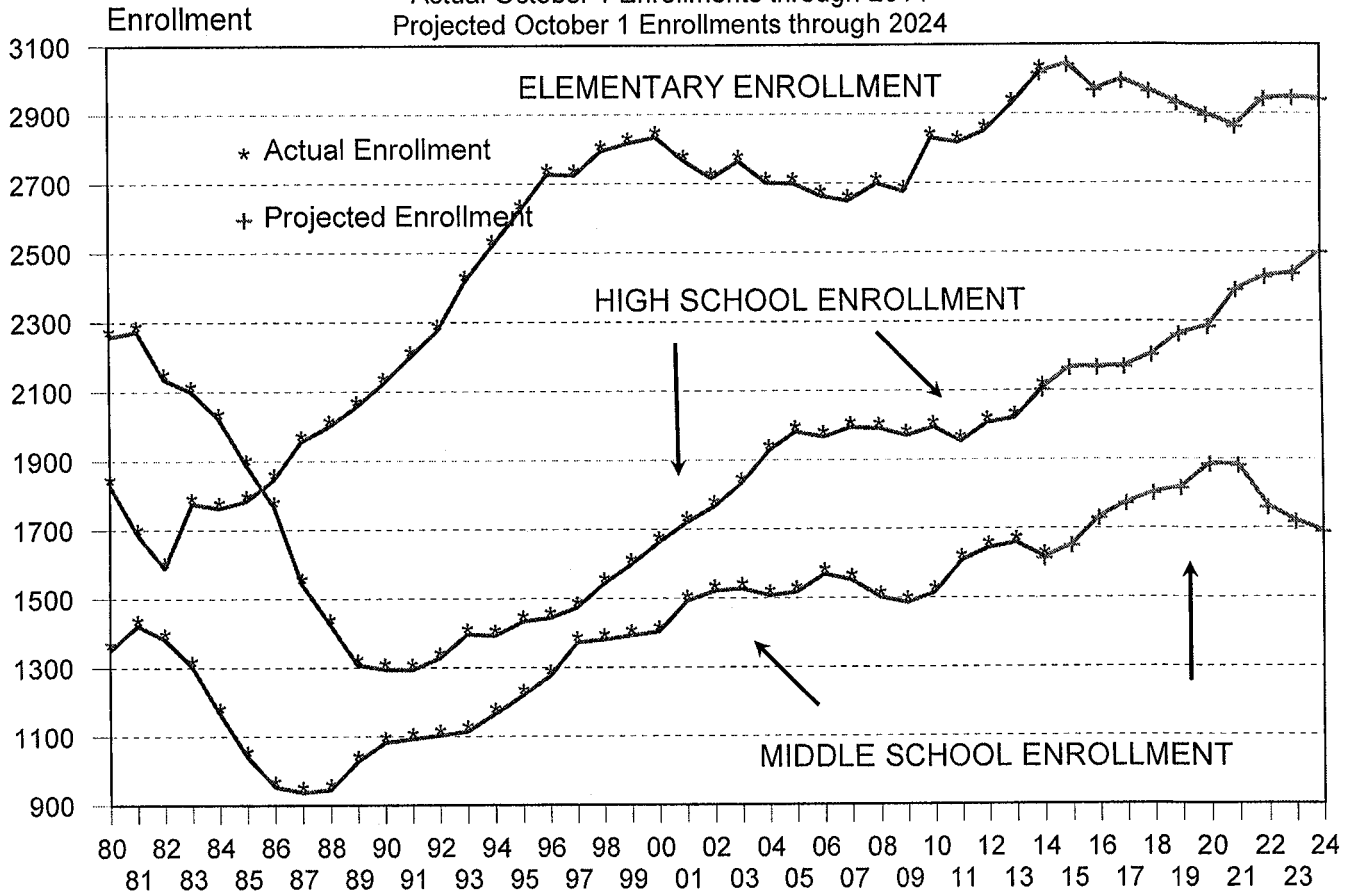## Projected October 1 enrollments through 2024

Based on 218 projected births and 1.95 birth to K progression rate.

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS
Actual October 1 Enrollments through 2014
Projected October 1 Enrollments through 2024

Enrollment

* Actual Enrollment

+ Projected Enrollment

ELEMENTARY ENROLLMENT

HIGH SCHOOL ENROLLMENT

MIDDLE SCHOOL ENROLLMENT

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

October 1, ----

-31-

Progression Rates

Grade	Progression Rate
K	2.05
1	1.13
2	1.07
3	1.05
4	1.04
5	1.04
6	1.05
7	1.02
8	1.02
9	0.98
10	1.00
11	0.99
12	1.01

Grades 1 through 12 progression rate based on five year average

Ten Year Enrollment Projection

Kindergarten enrollment for FY16 based on four year old census. Kindergarten enrollment for FY17 through FY19 based on actual births. Kindergarten enrollment for FY20 based on 219 projected births. Kindergarten enrollments for FY21 through FY25 based on 218 projected births.

Grade (A)	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
K	426	424	383	443	449	449	447	447	447	447	447
1	486	481	479	433	501	507	507	505	505	505	505
2	515	520	515	513	463	536	542	542	540	540	540
3	484	541	546	541	539	486	563	569	569	567	567
4	555	503	563	568	563	561	505	586	592	592	590
5	556	577	523	586	591	586	583	525	609	616	616
Subtotal	3,022	3,046	3,009	3,084	3,106	3,125	3,147	3,174	3,262	3,267	3,265
6	511	584	606	549	615	621	615	612	551	639	647
7	537	521	596	618	560	627	633	627	624	562	652
8	569	548	531	608	630	571	640	646	640	636	573
Subtotal	1,617	1,653	1,733	1,775	1,805	1,819	1,888	1,885	1,815	1,837	1,872
9	563	558	537	520	596	617	560	627	633	627	623
10	518	563	558	537	520	596	617	560	627	633	627
11	530	513	557	552	532	515	590	611	554	621	627
12	496	535	518	563	558	537	520	596	617	560	627
Subtotal	2,107	2,169	2,170	2,172	2,206	2,265	2,287	2,394	2,431	2,441	2,504
TOTAL	6,746	6,868	6,912	7,031	7,117	7,209	7,322	7,453	7,508	7,545	7,641

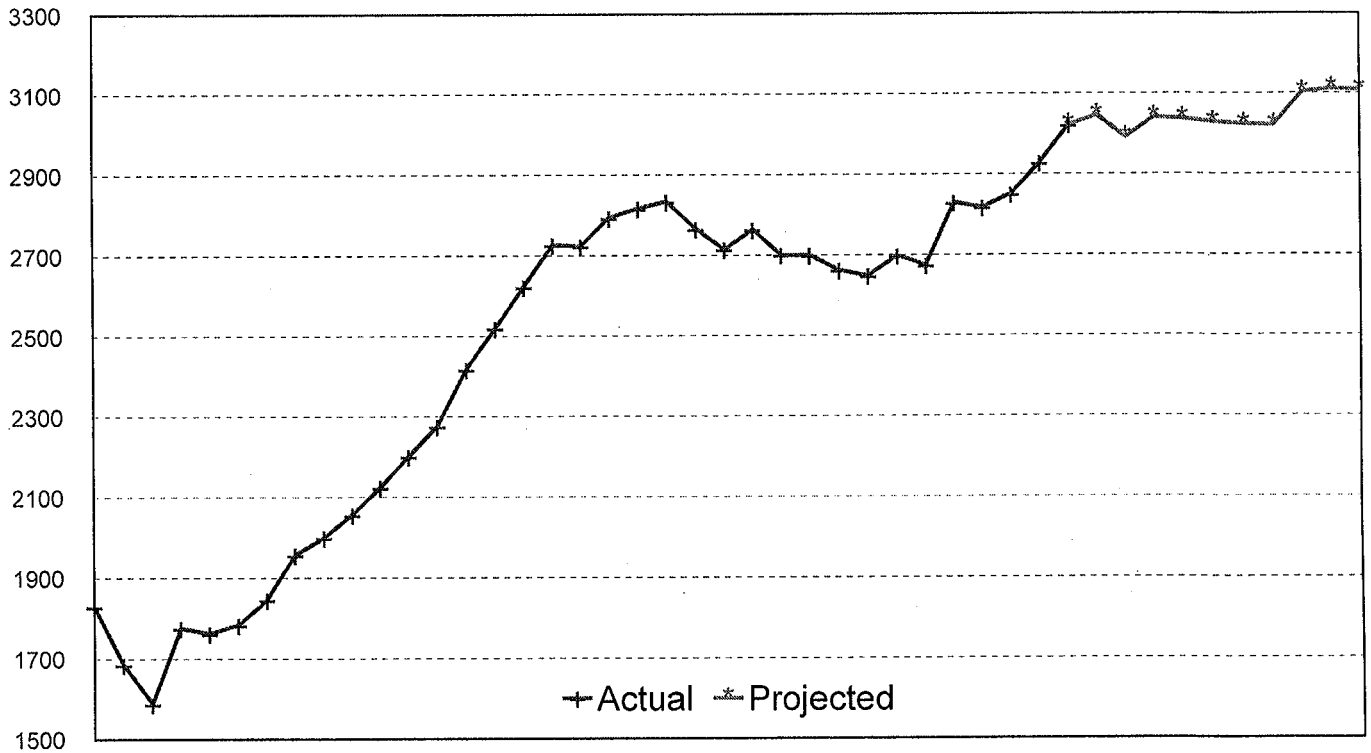(A) Based on Projected October 1, 2014 enrollment figures.

K - 5 Enrollment and Classroom Projection - FY16 through FY25

	Actual	Projection Based on Known Births					Projection Based on 218 Projected Births and 2.05 Birth to K Progression Rate				
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Projection	3,022	3,046	3,009	3,084	3,106	3,125	3,147	3,174	3,262	3,267	3,265
Regular classrooms	140	141	140	142	143	144	145	147	155	155	155
Additional permanent classrooms needed	-2	-1	-2	0	1	2	3	5	13	13	13
Total regular classrooms* =	142	142	142	142	142	142	142	142	142	142	142
Net enrollment increase =											243

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

LEXINGTON ELEMENTARY ENROLLMENTS
Actual October 1 Enrollments through 2014
Projected October 1 enrollments through 2024

Based on 218 projected births and 2.05 birth to K progression rate.

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2014
Projected October 1 Enrollments through 2024

Enrollment

* Actual Enrollment

+ Projected Enrollment

ELEMENTARY ENROLLMENT

HIGH SCHOOL ENROLLMENT

MIDDLE SCHOOL ENROLLMENT

Based on a 2.05 Birth-to-Kindergarten progression rate.

October 1, ----

Lexington Public Schools
2014-2015 Projected Enrollment as of August 26 2014

Grade	Bowman	Bridge	Esterbrook	Fiske	Harrington	Hastings	TOTALS
K	22	18	15	18	19	20	426
	22	18	17	18	19	18	
	21	18	16	17	20	20	
	21	18	16	17			
		18					
1	20	22	20	22	20	22	486
	21	22	22	22	20	22	
	21	22	21	21	21	21	
	22	22	20	21	19		
2	21	25	19	21	23	20	515
	23	24	19	21	23	20	
	22	24	19	21	23	19	
	22	24	19	21		20	
	22						
3	19	25	20	23	25	23	484
	20	24	19	22	25	20	
	20	25	19	23	25	23	
	20	25	19				
	20						
4	23	25	26	25	21	20	555
	23	25	26	24	21	20	
	23	25	26	24	20	19	
	23	25	26	24	20	21	
5	27	23	25	28	21	19	556
	26	22	23	28	20	20	
	26	22	24	28	20	19	
	26	21	24		21	20	
		23					
Total							
Enrollment	**576**	**585**	**500**	**489**	**446**	**426**	**3022**
Sections	**26**	**26**	**24**	**22**	**21**	**21**	**140**

Middle School

Grade	Clarke	Diamond	TOTALS
6	248	263	511
7	281	256	537
8	295	274	569
Total	**824**	**793**	**1617**

High School

Grade		TOTALS
9		563
10		518
11		530
12		496
Total		**2107**

District Total	**6746**

School by School Enrollments
Projected Actual FY15
FY16 through FY19 Projections
Kindergarten Numbers Based on Census Data

Bowman		FY15	FY16	FY17	FY18	FY19
	K	86	76	89	81	77
	1	84	97	86	101	92
	2	110	90	104	92	108
	3	99	116	95	109	97
	4	92	103	121	99	113
	5	105	96	107	126	103
	TOTAL	**576**	**578**	**602**	**608**	**590**

Bridge		FY15	FY16	FY17	FY18	FY19
	K	90	86	74	81	78
	1	88	102	97	84	92
	2	97	94	109	104	90
	3	99	102	99	114	109
	4	100	103	106	103	119
	5	111	104	107	110	107
	TOTAL	**585**	**591**	**592**	**596**	**595**

Estabrook		FY15	FY16	FY17	FY18	FY19
	K	64	59	62	59	69
	1	83	72	67	70	67
	2	76	89	77	72	75
	3	77	80	93	81	76
	4	104	80	83	97	84
	5	96	108	83	86	101
	TOTAL	**500**	**488**	**465**	**465**	**472**

Fiske		FY15	FY16	FY17	FY18	FY19
	K	70	78	39	64	60
	1	86	79	88	44	72
	2	84	92	85	94	47
	3	68	88	97	89	99
	4	97	71	92	101	93
	5	84	101	74	96	105
	TOTAL	**489**	**509**	**475**	**488**	**476**

School by School Enrollments
Projected Actual FY15
FY16 through FY19 Projections
Kindergarten Numbers Based on Census Data

Harrington		FY15	FY16	FY17	FY18	FY19
	K	58	70	75	70	54
	1	80	66	79	85	79
	2	69	86	71	85	91
	3	75	72	90	75	89
	4	82	78	75	94	78
	5	82	85	81	78	98
	TOTAL	**446**	**457**	**471**	**487**	**489**

Hastings		FY15	FY16	FY17	FY18	FY19
	K	58	55	52	69	66
	1	65	66	62	59	78
	2	79	70	71	66	63
	3	66	83	74	75	69
	4	80	69	86	77	78
	5	78	83	72	89	80
	TOTAL	**426**	**426**	**417**	**435**	**434**

K-5 Total		FY15	FY16	FY17	FY18	FY19
	K	426	424	391	424	404
	1	486	482	479	443	480
	2	515	521	517	513	474
	3	484	541	548	543	539
	4	555	504	563	571	565
	5	556	577	524	585	594
	TOTAL	**3022**	**3049**	**3022**	**3079**	**3056**

Middle School Enrollments
Projected Actual FY15
FY16 through FY24 Projections

Clarke Middle	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
6	248	313	299	310	330	323	339	336	347	335
7	281	253	319	305	316	337	329	346	343	354
8	295	287	258	325	311	322	344	336	353	350
TOTAL	824	853	876	940	957	982	1012	1018	1043	1039

Diamond Middle	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
6	263	276	312	245	290	306	284	282	225	281
7	256	268	282	318	250	296	312	290	288	230
8	274	261	273	288	324	255	302	318	296	294
TOTAL	793	805	867	851	864	857	898	890	809	805

Total	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
6	511	589	611	555	620	629	623	618	572	616
7	537	521	601	623	566	633	641	636	631	584
8	569	548	531	613	635	577	646	654	649	644
TOTAL	1617	1658	1743	1791	1821	1839	1910	1908	1852	1844

PROGRESSION RATES
By Elementary District
4 year old to kindergarten

FY	Bowman	Bridge	Estabrook	Fiske	Harrington	Hastings
90 - 91	0.86	0.88	0.89	0.90	1.10	
91 - 92	0.93	1.06	0.90	1.02	1.17	
92 - 93	1.07	1.06	1.07	0.93	0.97	
93 - 94	1.17	1.11	0.98	0.94	1.15	
94 - 95	1.01	0.71	0.85	0.85	0.79	
95 - 96	1.03	1.07	1.01	1.10	1.04	0.94
96 - 97	0.92	1.10	1.19	1.66	0.86	1.09
97 - 98	1.03	0.87	0.93	1.22	0.98	1.13
98 - 99	1.00	1.38	1.10	1.36	1.10	1.10
99 - 00	1.05	1.04	0.88	1.06	1.11	1.23
00 - 01	0.92	1.32	0.99	1.46	1.14	1.13
01 - 02	1.14	1.14	1.16	1.18	1.11	1.18
02 - 03	0.76	0.77	0.98	1.24	0.88	0.97
03 - 04	0.87	1.17	1.23	1.05	1.32	1.10
04 - 05	0.84	1.43	1.29	1.46	1.18	0.95
05 - 06	0.97	1.40	1.11	1.04	1.52	1.12
06 - 07	0.99	1.08	1.33	1.61	1.29	1.10
07 - 08	1.00	0.90	1.08	1.15	1.33	1.16
08 - 09	1.21	1.31	1.42	2.38	1.55	1.59
09 - 10	1.06	1.29	1.84	1.00	1.50	1.40
10 - 11	1.31	1.79	1.19	1.87	1.27	1.57
11 - 12	1.00	1.27	0.88	1.10	1.22	1.05
12 - 13	1.24	1.20	1.49	1.18	1.27	1.44
13 - 14	1.09	1.14	1.65	1.25	1.28	1.19
14 - 15	1.26	1.58	1.39	1.06	1.23	1.41
Adjusted Average [1]	1.15	1.30	1.35	1.15	1.25	1.27

[1] Average adjusted to reflect improved census reporting

BOWMAN

School Year	CENSUS						October 1 Kindergarten	PROGRESSION RATE				Age 4 to Kindergarten
	< 1 yr old	1 yr old	2 yr old	3 yr old	4 yr old	5 yr old		Age 0 to 1	Age 1 to 2	Age 2 to 3	Age 3 to 4	
80 - 81	53	53	58	54	59		34					
81 - 82	45	57	53	54	66		43	1.08	1.00	0.93	1.22	0.73
82 - 83	44	44	60	46	64		52	0.98	1.05	0.87	1.19	0.79
83 - 84	47	48	47	63	72		44	1.09	1.07	1.05	1.57	0.69
84 - 85	50	43	46	49	77		42	0.91	0.96	1.04	1.22	0.58
85 - 86	63	49	52	41	65		54	0.98	1.21	0.89	1.33	0.70
86 - 87	74	68	70	63	66		56	1.08	1.43	1.21	1.61	0.86
87 - 88	66	74	58	70	68		56	1.00	0.85	1.00	1.08	0.85
88 - 89	64	72	85	58	89		64	1.09	1.15	1.00	1.27	0.94
89 - 90	23	64	72	85	77		77	1.00	1.00	1.00	1.33	0.87
90 - 91	48	55	64	71	99		66	2.39	1.00	0.99	1.16	0.86
91 - 92	54	78	59	73	73		92	1.63	1.07	1.14	1.03	0.93
92 - 93	66	76	92	63	82		78	1.41	1.18	1.07	1.12	1.07
93 - 94	51	61	68	73	72		96	0.92	0.89	0.79	1.14	1.17
94 - 95	28	51	61	68	79		73	1.00	1.00	1.00	1.08	1.01
95 - 96	58	55	65	71	77		81	1.96	1.27	1.16	1.13	1.03
96 - 97	58	58	55	65	78		71	1.00	1.00	1.00	1.10	0.92
97 - 98	58	47	55	53	66		80	0.81	0.95	0.96	1.02	1.03
98 - 99	60	67	48	60	66		66	1.16	1.02	1.09	1.25	1.00
99 - 00	58	63	67	49	64		69	1.05	1.00	1.02	1.07	1.05
00 - 01	66	67	65	66	63		59	1.16	1.03	0.99	1.29	0.92
01 - 02	27	62	62	62	75		72	0.94	0.93	0.95	1.14	1.14
02 - 03	51	64	72	70	67		57	2.37	1.16	1.13	1.08	0.76
03 - 04	34	65	60	76	69		58	1.27	0.94	1.06	0.99	0.87
04 - 05	36	54	60	53	72		58	1.59	0.92	0.88	0.95	0.84
05 - 06	56	64	67	75	78	99	70	1.78	1.24	1.25	1.47	0.97
06 - 07	16	43	52	55	70		77	0.77	0.81	0.82	0.93	0.99
After Redistricting												
06 - 07	16	43	53	54	68							
07 - 08	35	43	50	59	58	73	68	2.69	1.16	1.11	1.07	1.00
08 - 09	46	44	50	47	64	61	70	1.26	1.16	0.94	1.08	1.21
09 - 10	30	50	54	54	62	72	68	1.09	1.23	1.08	1.32	1.06
10 - 11	45	42	60	61	66	83	81	1.40	1.20	1.13	1.22	1.31
11 - 12	53	44	50	62	72	76	77	0.91	0.98	1.02	0.98	1.00
12 - 13	51	51	44	56	70	95	89	0.96	1.00	1.12	1.13	1.24
13 - 14	47	56	65	57	68	72	76	1.10	1.27	1.30	1.21	1.09
14 - 15	33	48	55	69	66	75	86	1.02	0.98	1.06	1.16	1.26

FY11-12 Progression Rates have been adjusted to reflect improve census reporting

BRIDGE

School Year	< 1 yr old	1 yr old	2 yr old	3 yr old	4 yr old	5 yr old	October 1 Kindergarten	Age 0 to 1	Age 1 to 2	Age 2 to 3	Age 3 to 4	Age 4 to Kindergarten
			CENSUS							PROGRESSION RATE		
80 - 81	28	44	34	36	38		38					
81 - 82	28	31	43	35	48		28	1.11	0.98	1.03	1.33	0.74
82 - 83	44	41	39	59	59		33	1.46	1.26	1.37	1.69	0.69
83 - 84	41	49	47	39	78		55	1.11	1.15	1.00	1.32	0.93
84 - 85	47	44	50	50	58		58	1.07	1.02	1.06	1.49	0.74
85 - 86	66	68	63	71	85		70	1.45	1.43	1.42	1.70	1.21
86 - 87	54	48	64	41	67		62	0.73	0.94	0.65	0.94	0.73
87 - 88	56	60	57	68	60		69	1.11	1.19	1.06	1.46	1.03
88 - 89	43	60	74	63	84		58	1.07	1.23	1.11	1.24	0.97
89 - 90	44	43	60	74	80		81	1.00	1.00	1.00	1.27	0.96
90 - 91	54	76	46	63	89		70	1.73	1.07	1.05	1.20	0.88
91 - 92	56	80	74	54	65		94	1.48	0.97	1.17	1.03	1.06
92 - 93	55	65	82	83	63		69	1.16	1.03	1.12	1.17	1.06
93 - 94	38	54	64	60	92		70	0.98	0.98	0.73	1.11	1.11
94 - 95	33	38	54	64	72		65	1.00	1.00	1.00	1.20	0.71
95 - 96	42	54	58	66	71		77	1.64	1.53	1.22	1.11	1.07
96 - 97	41	42	54	58	78		78	1.00	1.00	1.00	1.18	1.10
97 - 98	57	43	37	59	55		68	1.05	0.88	1.09	0.95	0.87
98 - 99	42	69	49	50	70		76	1.21	1.14	1.35	1.19	1.38
99 - 00	41	44	71	50	53		73	1.05	1.03	1.02	1.06	1.04
00 - 01	43	39	61	79	56		70	0.95	1.39	1.11	1.12	1.32
01 - 02	30	43	49	68	102		64	1.00	1.26	1.11	1.29	1.14
02 - 03	25	46	45	53	72		79	1.53	1.05	1.08	1.06	0.77
03 - 04	26	41	43	49	49		84	1.64	0.93	1.09	0.92	1.17
04 - 05	36	43	56	60	58		70	1.65	1.37	1.40	1.18	1.43
05 - 06	24	45	42	54	60	71	81	1.25	0.98	0.96	1.00	1.40
06 - 07	10	34	60	53	66		65	1.42	1.33	1.26	1.22	1.08
		After Redistricting										
06 - 07	10	29	55	45	62							
07 - 08	20	27	32	54	42	60	56	2.70	1.10	0.98	0.93	0.90
08 - 09	37	25	33	34	52	41	55	1.25	1.22	1.06	0.96	1.31
09 - 10	37	49	38	41	38	64	67	1.32	1.52	1.24	1.12	1.29
10 - 11	43	44	53	47	48	57	68	1.19	1.08	1.24	1.17	1.79
11 - 12	35	43	47	57	65	62	72	0.81	0.84	0.85	1.06	1.27
12 - 13	37	32	58	54	73	97	78	0.91	1.35	1.15	1.28	1.20
13 - 14	41	46	35	64	57	96	83	1.24	1.09	1.10	1.06	1.14
14 - 15	34	42	49	51	66	81	90	1.02	1.07	1.46	1.03	1.58

FY11-12 Progression Rates have been adjusted to reflect improve census reporting

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ESTABROOK

	CENSUS							PROGRESSION RATE				
School Year	< 1 yr old	1 yr old	2 yr old	3 yr old	4 yr old	5 yr old	October 1 Kindergarten	Age 0 to 1	Age 1 to 2	Age 2 to 3	Age 3 to 4	Age 4 to Kindergarten
80 - 81	26	32	43	26	52		31					
81 - 82	30	33	32	46	41		37	1.27	1.00	1.07	1.58	0.71
82 - 83	47	50	53	61	73		27	1.67	1.61	1.91	1.59	0.66
83 - 84	52	48	58	56	78		56	1.02	1.16	1.06	1.28	0.77
84 - 85	55	52	56	61	75		60	1.00	1.17	1.05	1.34	0.77
85 - 86	63	61	60	69	77		60	1.11	1.15	1.23	1.26	0.80
86 - 87	64	75	60	53	85		69	1.19	0.98	0.88	1.23	0.90
87 - 88	60	65	79	59	74		75	1.02	1.05	0.98	1.40	0.88
88 - 89	65	69	70	87	79		72	1.15	1.08	1.10	1.34	0.97
89 - 90	37	65	69	70	100		73	1.00	1.00	1.00	1.15	0.92
90 - 91	57	66	70	76	83		89	1.78	1.08	1.10	1.19	0.89
91 - 92	68	73	70	90	84		75	1.28	1.06	1.29	1.11	0.90
92 - 93	52	68	82	76	102		90	1.00	1.12	1.09	1.13	1.07
93 - 94	45	49	53	63	88		100	0.94	0.78	0.77	1.16	0.98
94 - 95	30	45	49	53	76		75	1.00	1.00	1.00	1.21	0.85
95 - 96	38	52	58	57	64		77	1.73	1.29	1.16	1.21	1.01
96 - 97	31	38	52	58	70		76	1.00	1.00	1.00	1.23	1.19
97 - 98	43	52	56	58	62		65	1.68	1.47	1.12	1.07	0.93
98 - 99	40	48	58	63	73		68	1.12	1.12	1.13	1.26	1.10
99 - 00	31	42	50	60	67		64	1.05	1.04	1.03	1.06	0.88
00 - 01	46	45	52	45	57		66	1.45	1.24	0.90	0.95	0.99
01 - 02	21	57	54	59	50		66	1.24	1.20	1.13	1.11	1.16
02 - 03	27	42	55	56	62		49	2.00	0.96	1.04	1.05	0.98
03 - 04	17	45	46	54	51		76	1.67	1.10	0.98	0.91	1.23
04 - 05	26	39	56	50	57		66	2.29	1.24	1.09	1.06	1.29
05 - 06	33	33	38	55	52	63	63	1.27	0.97	0.98	1.04	1.11
06 - 07	14	40	43	45	66		69	1.21	1.30	1.18	1.20	1.33
		After Redistricting										
06 - 07	14	40	42	45	65							
07 - 08	25	26	44	35	45	64	70	1.86	1.10	0.83	1.00	1.08
08 - 09	32	40	40	59	38	53	64	1.60	1.54	1.34	1.09	1.42
09 - 10	26	38	43	49	57	51	70	1.19	1.08	1.23	0.97	1.84
10 - 11	21	32	40	37	49	69	68	1.23	1.05	0.86	1.00	1.19
11 - 12	31	29	38	44	43	60	54	1.14	1.00	0.90	0.97	0.88
12 - 13	28	29	29	39	49	46	64	0.94	1.00	1.03	1.11	1.49
13 - 14	31	31	31	36	46	59	81	1.11	1.07	1.24	1.18	1.65
14 - 15	33	36	35	41	44	48	64	1.16	1.13	1.32	1.22	1.39

FY11-12 Progression Rates have been adjusted to reflect improve census reporting

FISKE

School Year		< 1 yr old	1 yr old	2 yr old	3 yr old	4 yr old	5 yr old	October 1 Kindergarten	Age 0 to 1	Age 1 to 2	Age 2 to 3	Age 3 to 4	Age 4 to Kindergarten
				CENSUS							PROGRESSION RATE		
80	-	81	24	26	34	24	42		29					
81	-	82	25	26	28	29	40		34	1.08	1.08	0.85	1.67	0.81
82	-	83	39	24	27	33	37		24	0.96	1.04	1.18	1.28	0.60
83	-	84	21	35	33	31	43		26	0.90	1.38	1.15	1.30	0.70
84	-	85	34	28	35	35	37		45	1.33	1.00	1.06	1.19	1.05
85	-	86	41	40	35	45	43		41	1.18	1.25	1.29	1.23	1.11
86	-	87	27	45	32	37	47		51	1.10	0.80	1.06	1.04	1.19
87	-	88	37	29	49	41	43		45	1.07	1.09	1.28	1.16	0.96
88	-	89	41	43	32	55	49		43	1.16	1.10	1.12	1.20	1.00
89	-	90	16	41	43	32	72		50	1.00	1.00	1.00	1.31	1.02
90	-	91	27	42	43	57	52		65	2.63	1.05	1.33	1.63	0.90
91	-	92	41	51	55	45	61		53	1.89	1.31	1.05	1.07	1.02
92	-	93	36	47	55	62	54		57	1.15	1.08	1.13	1.20	0.93
93	-	94	34	31	39	43	71		51	0.86	0.83	0.78	1.15	0.94
94	-	95	21	34	31	39	49		60	1.00	1.00	1.00	1.14	0.85
95	-	96	34	48	50	39	44		54	2.29	1.47	1.26	1.13	1.10
96	-	97	24	34	48	50	45		73	1.00	1.00	1.00	1.15	1.66
97	-	98	28	27	45	54	59		55	1.13	1.32	1.13	1.18	1.22
98	-	99	29	32	35	51	51		80	1.14	1.30	1.13	0.94	1.36
99	-	00	24	30	33	36	54		54	1.03	1.03	1.03	1.06	1.06
00	-	01	26	25	28	31	40		79	1.04	0.93	0.94	1.11	1.46
01	-	02	15	34	38	42	45		47	1.31	1.52	1.50	1.45	1.18
02	-	03	7	26	38	37	40		56	1.73	1.12	0.97	0.95	1.24
03	-	04	8	16	24	33	35		42	2.29	0.92	0.87	0.95	1.05
04	-	05	21	20	26	42	50		51	2.50	1.63	1.75	1.52	1.46
05	-	06	11	21	19	20	36	45	52	1.00	0.95	0.77	0.86	1.04
06	-	07	6	26	28	24	30		58	2.36	1.33	1.26	1.50	1.61
		After Redistricting												
06	-	07	6	26	31	36	41							
07	-	08	29	25	36	47	34	43	47	4.17	1.38	1.52	0.94	1.15
08	-	09	43	35	35	37	51	58	81	1.21	1.40	1.03	1.09	2.38
09	-	10	31	39	39	43	45	59	51	0.91	1.11	1.23	1.22	1.00
10	-	11	37	38	43	51	49	74	84	1.23	1.10	1.31	1.14	1.87
11	-	12	24	48	50	62	65	61	61	1.11	0.95	1.09	1.04	1.10
12	-	13	35	23	57	59	68	75	77	0.96	1.19	1.18	1.10	1.18
13	-	14	35	38	26	67	66	86	85	1.09	1.13	1.18	1.12	1.25
14	-	15	29	37	44	31	68	71	70	1.06	1.16	1.19	1.01	1.06

FY11-12 Progression Rates have been adjusted to reflect improve census reporting

HARRINGTON

	CENSUS							PROGRESSION RATE				
School Year	< 1 yr old	1 yr old	2 yr old	3 yr old	4 yr old	5 yr old	October 1 Kindergarten	Age 0 to 1	Age 1 to 2	Age 2 to 3	Age 3 to 4	Age 4 to Kindergarten
80 - 81	23	28	32	33	42		31					
81 - 82	18	22	31	36	41		32	0.96	1.11	1.13	1.24	0.76
82 - 83	26	24	20	32	44		37	1.33	0.91	1.03	1.22	0.90
83 - 84	34	31	23	24	43		41	1.19	0.96	1.20	1.34	0.93
84 - 85	29	37	31	24	31		35	1.09	1.00	1.04	1.29	0.81
85 - 86	38	33	54	42	36		34	1.14	1.46	1.35	1.50	1.10
86 - 87	34	33	40	45	52		35	0.87	1.21	0.83	1.24	0.97
87 - 88	46	42	38	47	56		52	1.24	1.15	1.18	1.24	1.00
88 - 89	45	54	44	46	66		67	1.17	1.05	1.21	1.40	1.20
89 - 90	21	45	54	44	58		60	1.00	1.00	1.00	1.26	0.91
90 - 91	42	50	40	69	54		64	2.38	0.89	1.28	1.23	1.10
91 - 92	51	53	49	48	72		63	1.26	0.98	1.20	1.04	1.17
92 - 93	33	55	69	57	54		70	1.08	1.30	1.16	1.13	0.97
93 - 94	41	32	48	60	63		62	0.97	0.87	0.87	1.11	1.15
94 - 95	26	41	32	48	71		50	1.00	1.00	1.00	1.18	0.79
95 - 96	46	52	57	42	63		74	2.00	1.39	1.31	1.31	1.04
96 - 97	46	46	52	57	53		54	1.00	1.00	1.00	1.26	0.86
97 - 98	34	45	36	53	52		52	0.98	0.78	1.02	0.91	0.98
98 - 99	48	43	56	40	57		57	1.26	1.24	1.11	1.08	1.10
99 - 00	46	50	44	58	43		63	1.04	1.02	1.04	1.08	1.11
00 - 01	30	37	29	42	56		49	0.80	0.58	0.95	0.97	1.14
01 - 02	21	39	46	36	50		62	1.30	1.24	1.24	1.19	1.11
02 - 03	21	30	44	46	41		44	1.43	1.13	1.00	1.14	0.88
03 - 04	18	28	23	37	45		54	1.33	0.77	0.84	0.98	1.32
04 - 05	21	23	33	43	42		53	1.28	1.18	1.87	1.14	1.18
05 - 06	21	25	18	37	38	44	64	1.19	0.78	1.12	0.88	1.52
06 - 07	5	22	32	26	40		49	1.05	1.28	1.44	1.08	1.29
After Redistricting												
06 - 07	5	28	37	28	40							
07 - 08	19	21	28	31	38	40	53	4.20	1.00	0.84	1.36	1.33
08 - 09	21	26	31	31	38	40	59	1.37	1.48	1.11	1.23	1.55
09 - 10	33	24	29	41	41	60	57	1.14	1.12	1.32	1.32	1.50
10 - 11	27	37	35	42	41	64	52	1.12	1.46	1.45	1.00	1.27
11 - 12	35	30	41	42	45	55	55	0.96	0.89	1.00	1.00	1.22
12 - 13	32	32	33	44	47	62	57	0.91	1.10	1.07	1.12	1.27
13 - 14	26	33	43	45	47	67	60	1.03	1.34	1.36	1.07	1.28
14 - 15	28	31	44	54	56	54	58	1.19	1.33	1.26	1.24	1.23

FY11-12 Progression Rates have been adjusted to reflect improve census reporting

HASTINGS

School Year	CENSUS						October 1 Kindergarten	PROGRESSION RATE				Age 4 to Kindergarten
	< 1 yr old	1 yr old	2 yr old	3 yr old	4 yr old	5 yr old		Age 0 to 1	Age 1 to 2	Age 2 to 3	Age 3 to 4	
80 - 81	26	25	48	40	42		46					
81 - 82	29	33	28	47	49		37	1.27	1.12	0.98	1.23	0.88
82 - 83	34	26	32	31	55		38	0.90	0.97	1.11	1.17	0.78
83 - 84	28	32	27	31	37		45	0.94	1.04	0.97	1.19	0.82
84 - 85	22	30	39	25	44		31	1.07	1.22	0.93	1.42	0.84
85 - 86								0.00	0.00	0.00	0.00	0.00
86 - 87												
87 - 88												
88 - 89												
89 - 90												
90 - 91												
91 - 92												
92 - 93												
93 - 94	50	37	51	65			54	1.00	1.00	1.00	1.08	
94 - 95	32	50	37	51	70		66	1.78	1.16	1.32	1.08	0.94
95 - 96	42	57	58	49	55		60	1.00	1.00	1.00	1.10	1.09
96 - 97	41	42	57	58	54		61	1.27	1.12	1.12	1.03	1.13
97 - 98	47	52	47	64	60		66	1.15	1.12	1.26	1.00	1.10
98 - 99	42	54	58	59	64		79	1.05	1.02	1.03	1.07	1.23
99 - 00	41	44	55	60	63		71	1.34	1.52	0.84	1.02	1.13
00 - 01	41	55	67	46	61		72	1.24	0.91	1.09	1.43	1.18
01 - 02	33	51	50	73	66		64	1.76	1.10	1.08	1.12	0.97
02 - 03	15	58	56	54	82		90	2.13	1.07	1.05	1.09	1.10
03 - 04	26	32	62	59	59		56	1.12	1.13	0.92	1.10	0.95
04 - 05	30	29	36	57	65		73	1.40	1.24	1.22	1.07	1.12
05 - 06	36	42	36	44	61	73	73	1.03	0.95	1.22	0.95	1.10
06 - 07	13	37	40	44	42		67					

After Redistricting

School Year	CENSUS						October 1 Kindergarten	PROGRESSION RATE				Age 4 to Kindergarten
06 - 07	13	36	37	39	38							
07 - 08	16	31	39	42	37	38	44	2.38	1.08	1.14	0.95	1.16
08 - 09	31	20	35	39	45	43	59	1.25	1.13	1.00	1.07	1.59
09 - 10	23	34	22	43	47	53	63	1.10	1.10	1.23	1.21	1.40
10 - 11	37	29	43	41	60	73	74	1.26	1.26	1.86	1.40	1.57
11 - 12	26	41	37	49	50	67	70	1.00	1.03	1.02	1.10	1.05
12 - 13	37	24	40	39	48	64	72	0.92	0.98	1.05	0.98	1.44
13 - 14	34	39	35	38	41	59	57	1.05	1.46	0.95	1.05	1.19
14 - 15	20	37	43	37	43	48	58	1.09	1.10	1.06	1.13	1.41

FY11-12 Progression Rates have been adjusted to reflect improve census reporting

TOTAL ELEMENTARY

School Year	CENSUS							PROGRESSION RATE					
	< 1 yr old	1 yr old	2 yr old	3 yr old	4 yr old	5 yr old	October 1 Kindergarten	Age 0 to 1	Age 1 to 2	Age 2 to 3	Age 3 to 4	Age 4 to 5	Age 4 to Kindergarten
80 - 81	180	208	249	213	275		209						
81 - 82	175	202	215	247	285		211	1.12	1.03	0.99	1.34		0.77
82 - 83	234	209	231	262	332		211	1.19	1.14	1.22	1.34		0.74
83 - 84	223	243	235	244	351		267	1.04	1.12	1.06	1.34		0.80
84 - 85	237	234	257	244	322		271	1.05	1.06	1.04	1.32		0.77
85 - 86	271	251	264	268	306		259	1.06	1.13	1.04	1.25		0.80
86 - 87	253	269	266	239	317		273	0.99	1.06	0.91	1.18		0.89
87 - 88	265	270	281	285	301		297	1.07	1.04	1.07	1.26		0.94
88 - 89	258	298	305	309	367		304	1.12	1.13	1.10	1.29		1.01
89 - 90	141	258	298	305	387		341	1.00	1.00	1.00	1.25		0.93
90 - 91	228	289	263	336	377		354	2.05	1.02	1.13	1.24		0.91
91 - 92	270	335	307	310	355		377	1.47	1.06	1.18	1.06		1.00
92 - 93	242	311	380	341	355		364	1.15	1.13	1.11	1.15		1.03
93 - 94	259	264	323	364	386		379	1.09	1.04	0.96	1.13		1.07
94 - 95	170	259	264	323	417		377	1.00	1.00	1.00	1.15		0.98
95 - 96	260	318	346	324	374		429	1.87	1.34	1.23	1.16		1.03
96 - 97	241	260	318	346	378		412	1.00	1.00	1.00	1.17		1.10
97 - 98	267	266	276	341	354		381	1.10	1.06	1.07	1.02		1.01
98 - 99	261	313	304	323	381		413	1.17	1.14	1.17	1.12		1.17
99 - 00	241	273	320	313	344		402	1.05	1.02	1.03	1.07		1.06
00 - 01	252	268	302	309	333		394	1.11	1.11	0.97	1.06		1.15
01 - 02	147	286	299	340	388		383	1.13	1.12	1.13	1.26		1.15
02 - 03	146	266	310	316	364		349	1.81	1.08	1.06	1.07		0.90
03 - 04	129	227	258	308	308		404	1.55	0.97	0.99	0.97		1.11
04 - 05	170	208	267	305	344		354	1.61	1.18	1.18	1.12		1.15
05 - 06	181	230	220	285	325	395	403	1.35	1.06	1.07	1.07		1.17
06 - 07	64	202	255	247	314		385	1.12	1.11	1.12	1.10		1.18
	After Redistricting												
06 - 07	64	202	255	247	314								
07 - 08	144	173	229	268	254	318	338	2.70	1.13	1.05	1.03		1.08
08 - 09	210	190	224	247	288	296	388	1.32	1.29	1.08	1.07		1.53
09 - 10	180	234	225	271	290	359	376	1.11	1.18	1.21	1.17		1.31
10 - 11	210	222	274	279	313	420	427	1.23	1.17	1.24	1.15		1.47
11 - 12	204	235	263	316	340	381	389	0.97	0.94	0.98	1.03		1.08
12 - 13	220	191	261	291	355	439	437	0.94	1.11	1.11	1.12		1.29
13 - 14	214	243	235	307	325	439	442	1.10	1.23	1.18	1.12		1.25
14 - 15	177	231	270	283	343	377	426	1.08	1.11	1.20	1.12		1.31

FY11-12 Progression Rates have been adjusted to reflect improve census reporting

Grade 6 Progression by Middle School District

CLARK MIDDLE SCHOOL

School Year	Bowman	Grade 5 Bridge	Harrington	TOTAL	Grade 6	Progression
05 - 06	87	102	61	250	250	
06 - 07	81	94	68	243	255	1.02
07 - 08	85	104	65	254	258	1.06
08 - 09	81	108	62	251	236	0.93
09 - 10	76	92	77	245	253	1.01
10 - 11	105	105	76	286	261	1.07
11 - 12	89	94	71	254	297	1.04
12 - 13	88	99	81	268	278	1.09
13 - 14	94	81	69	244	274	1.02
14 - 15	105	111	82	298	248	1.02

DIAMOND MIDDLE SCHOOL

School Year	Estabrook	Grade 5 Fiske	Hastings	TOTAL	Grade 6	Progression
05 - 06	85	78	89	252	280	
06 - 07	90	56	84	230	262	1.04
07 - 08	58	70	75	203	237	1.03
08 - 09	87	79	91	257	229	1.13
09 - 10	73	96	73	242	266	1.04
10 - 11	75	82	84	241	266	1.10
11 - 12	68	101	78	247	250	1.04
12 - 13	91	79	68	238	258	1.04
13 - 14	90	78	75	243	257	1.08
14 - 15	96	84	78	258	263	1.08

TOTAL

School Year	Grade 5	Grade 6	Progression
05 - 06	502	530	
06 - 07	473	517	1.03
07 - 08	457	495	1.05
08 - 09	508	465	1.02
09 - 10	487	519	1.02
10 - 11	527	527	1.08
11 - 12	501	547	1.04
12 - 13	506	536	1.07
13 - 14	487	531	1.05
14 - 15	556	511	1.05

LEXINGTON PUBLIC SCHOOLS
RECOMMENDED FY 2016 BUDGET GUIDELINES

In order to provide for the educational needs of Lexington students, the Superintendent will develop a fiscal year 2016 budget that will:

1. Ensure all legal mandates will be met.

2. Include sufficient operating and capital funds to –
   (a) continue the current level of services;
   (b) be responsive to projected enrollment growth and corresponding needs: staffing, instructional supplies, and facility needs; and
   (c) move the district forward in meeting the increasing demands for technology in our different education settings.

3. Ensure professional staffing guidelines will be met.

4. Maintain capital assets in order to support the instructional program, protect the physical assets of the Town of Lexington, and ensure the health and safety of our students and staff.

5. Continue to identify and plan alternatives that will provide services in more cost-effective ways.

6. Identify ways to reduce costs, if there are not sufficient monies available to fund a level-service budget.

7. Identify a small number of high leverage new academic or prosocial programs or supports.

8. Reduce reliance on parent fundraisers for core educational materials.

9. Review the adequacy of department and/or school per pupil expenditure levels and recommend changes if needed.

Presented to the School Committee on September 16, 2014

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DRAFT

Recommended Dates for School Committee Meetings

2014-2015

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All meetings to be held in Selectmen's Meeting Room and to begin at 7:30 p.m., except as noted.

Wednesday, September 17, 2014	Clarke Auditorium
Monday, September 22, 2014	6:00 p.m. – Joint Meeting (Executive Session) with BOS
Tuesday, September 23, 2014	Clarke Auditorium
Tuesday, September 30, 2014	Clarke Auditorium
Tuesday, October 7, 2014	
Wednesday, October 8, 2014	7:00 p.m. – Summit 1 – Public Services Building, Cafeteria
Tuesday, October 21, 2014	
Tuesday, October 28, 2014	
Tuesday, November 18, 2014	Clarke Auditorium
Tuesday, December 2, 2014	Boston Meeting @ 6:00, Location TBD
Tuesday, December 16, 2014	
Tuesday, January 6, 2015	
Tuesday, January 20, 2015	
Tuesday, January 27, 2015	Public Hearing on the FY 16 Budget - SMR or Clarke Auditorium
Saturday, January 31, 2015	10:00 a.m. – Public Hearing on the FY 16 Budget, Diamond Auditorium
Tuesday, February 10, 2015	
Tuesday, February 24, 2015	
Tuesday, March 10, 2015	
*Monday, March 23, 2015	Lexington High School, Library Media Center @ 6:30 p.m.
*Tuesday, March 24, 2015	
*Wednesday, March 25, 2015	Lexington High School, Library Media Center @ 6:30 p.m.
Monday, March 30, 2015	Lexington High School, Library Media Center @ 6:30 p.m.
Wednesday, April 1, 2015	Lexington High School, Library Media Center @ 6:30 p.m.
Monday, April 6, 2015	Lexington High School, Library Media Center @ 6:30 p.m.
Wednesday, April 8, 2015	Lexington High School, Library Media Center @ 6:30 p.m.
Monday, April 13, 2015	Lexington High School, Library Media Center @ 6:30 p.m.
Wednesday, April 15, 2015	Lexington High School, Library Media Center @ 6:30 p.m.
Tuesday, April 28, 2015	
Tuesday, May 12, 2015	
Tuesday, May 26, 2015	
Tuesday, June 9, 2015	

*Tentative depending on Town Meeting dates.

Lexington School Committee Goals 2014 – 2015

The overarching goal for the 2014-2015 year is to ensure a smooth transition to Lexington's next Superintendent. In support of this, we have established five specific goals.

Goal 1: Hire new Superintendent by January 16, 2015
    A. September: Engage all community stakeholders in the search process through 29 focus groups, online community survey and 2 community forums. HYA will incorporate all feedback into development of a Leadership Profile
    B. September/October: Determine total compensation package, determine criteria for selection of Search Committee
    C. October: Receive, review and approve Leadership Profile
    D. By October 31: Appoint Search Committee
    E. December 1: School Committee & Search Committee attend orientation by HYA
    F. December 8 and 9: Search Committee will interview the five semi-finalists presented by HYA, and then narrow the group of five to identify three finalists whose names will be presented to the full School Committee in open session
    G. December: Interview finalists, select new Superintendent
    H. January: Complete hiring process

Goal 2: Complete Policy Manual Review and adopt complete manual by June 2015
    A. Receive presentation from Jim Hardy, MASC to guide policy manual process
    B. Approve in form sections A and B by September 30
    C. Approve in form sections C and D… October 31
    D. Approve in form sections E and F… November 30
    E. Approve in form sections G and H … January 31
    F. Approve in form sections I and J … February 28
    G. Approve in form sections K and L … March 31
    H. Approve any remaining individual policies which were pulled out for separate review by April 30
    I. Adopt new manual by June 2015

Goal 3: Adopt Mission Statement
    A. September: Establish charge for Ad Hoc Mission & Vision Subcommittee, determine membership criteria, invite interested applicants to apply, select members
    B. Subcommittee may include representatives from administration, School Committee, parents, other community representatives
    C. October: MV Subcommittee creates draft for circulation to stakeholders
    D. January – March: Comment period for draft MV Statements
    Each School Improvement Plan for 2014-15 includes a goal of having Site-Based School Councils review draft Mission Statement to provide input. Additionally, input from all stakeholders will be sought
    E. March/April: MV Subcommittee reviews and incorporates input
    F. April / May: School Committee vote to approve MV Statements

Goal 4: Formally Evaluate the Superintendent
    A. Complete 2013-2014 Evaluation
        1. Chair will distribute the DESE evaluation template
        2. Members will return form to Chair by September 24

3. Chair will compile draft by October 7
4. Public meeting about evaluation on October 21
5. Vote evaluation on November 18

B. Complete 2014 – 2015 Evaluation

1. Meet with Superintendent Sept. 1, 2014 to discuss goal-setting for 2014-15 year
2. Superintendent presents proposed evaluation goals (professional, personal and 2 District Goals) at (or before?) October 21st meeting, SC members discuss and propose evidence
3. School Committee votes evaluation goals
4. School Committee receives mid-cycle update from Supt. by January 15
5. May: Chair distributes DESE evaluation template to members. Members complete individual evaluations and return to Chair for compilation
6. June School Committee completes year-end evaluation by June 30.

Goal 5: To complete successor agreements before expiration of the current agreements

A. Meet with Board of Selectmen September 22nd in preparation for collective bargaining
B. By December 31, 2014, meet with Supt. and Assistant Supt. for Human Resources to review existing contracts and identify areas where we desire changes
C. Select liaisons for each bargaining unit
D. Participate in negotiating sessions

masc

Massachusetts Association of School Committees, Inc.

One McKinley Square, Boston, Massachusetts 02109

(617) 523–8454   (800) 392–6023   fax: (617) 742–4125   www.masc.org   Ann Marie Cugno, President

Date: March 2014

To: MASC member school committees, c/o superintendent of schools

Re: Voting delegate to annual business meeting

      Date: **DURING JOINT CONFERENCE. DATE AND TIME TBD**

      Location: **RESORT AND CONFERENCE CENTER AT HYANNIS, HYANNIS**

FIRST NOTICE

In order for your school committee to have a vote at the annual business meeting of the Massachusetts Association of School Committees, it is necessary that an official delegate be designated in pursuance of Article IX, Sec. 6 of the By-Laws, as follows:

All members of the Association, and all members of school committees which are active members of the Association, may attend and speak at any meeting of the Association. Only active members shall be entitled to vote on the election of officers or on any other matter as to which members of the Association shall have the right to vote and each active member shall have one vote. No later than seven days prior to each meeting of the Association each active member shall, by written notice to the Executive Director, designate one of its members as its voting delegate and may by such notice designate one of its members as its alternate voting delegate. All ballots and other votes cast by an active member at any meeting of the Association shall be cast by and only by its voting delegate or if the delegate be absent, by its alternate voting delegate if one shall have been designated.

PLEASE NOTE:

· **An official delegate is only that delegate whose school committee has complied with annual dues regulations as spelled out in Article IV of the MASC By-Laws.**

· Deadline for receipt of delegate forms by the Executive Director for the 2014 annual meeting is October 29, 2014.

Official Delegate Form

For the school committee of _____

The official voting delegate is: _____

                      _____

The alternate voting delegate is: _____

                      _____

Signed _____

NOTE: In order to register for the annual business meeting, delegates must send in this form in addition to the conference registration form.

Appointment of School Committee's Representative to the Permanent Building Committee

Lee Noel Chase is an architectural designer at Chase Design Services with 20 years of experience in design build in New England. She is a graduate of Lexington High School and has a son at Bridge School.

She is a graduate of Swarthmore College, has a certificate in Preservation Carpentry from the North Bennett Street School, and the Boston Architectural College.

She has been serving as an associate member of the Permanent Building Committee.