

ENROLLMENT REPORT



Presented to School Committee

November 5, 2013

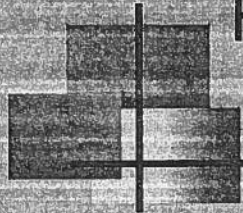


TONIGHT'S PRESENTATION

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 2.00

The report forecasts enrollments based on three separate Birth-to-K progression rates:

- Low projection assumes 1.85
- Middle projection assumes 1.95
- High projection assumes 2.05

<u>Year</u>	<u>Rate</u>	
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	Average 2.00
09-10	1.66	
10-11	1.94	
11-12	1.90	
12-13	2.41	
13-14	2.08	

LEXINGTON BIRTHS

<u>Calendar Year</u>	<u>Actual Births</u>	<u>School Year</u>	<u>Prorated Births</u> ⁽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

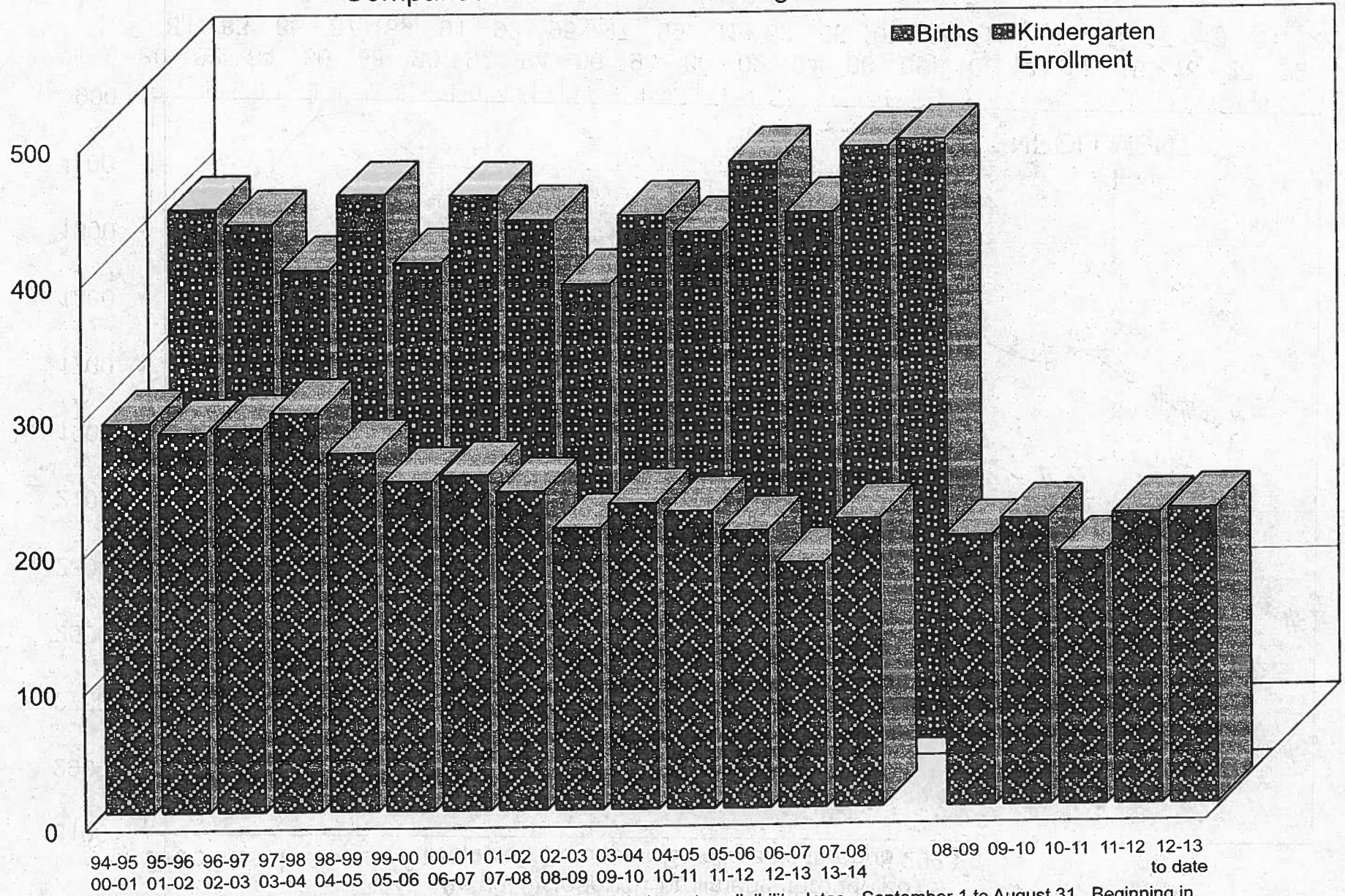
(1) Prorated birth counts are based on kindergarten eligibility dates - September 1 to August 31.

(2) Projected births for the period September 1, 2012 to August 31, 2013 based on 219 actual births-to-date recorded by the town clerk as of September 24, 2013. It may be several months before final numbers are received.

<u>School Year</u>	<u>Actual 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	Projected Average 208
09-10	212	
10-11	187	
11-12	216	
12-13	220	

(2)

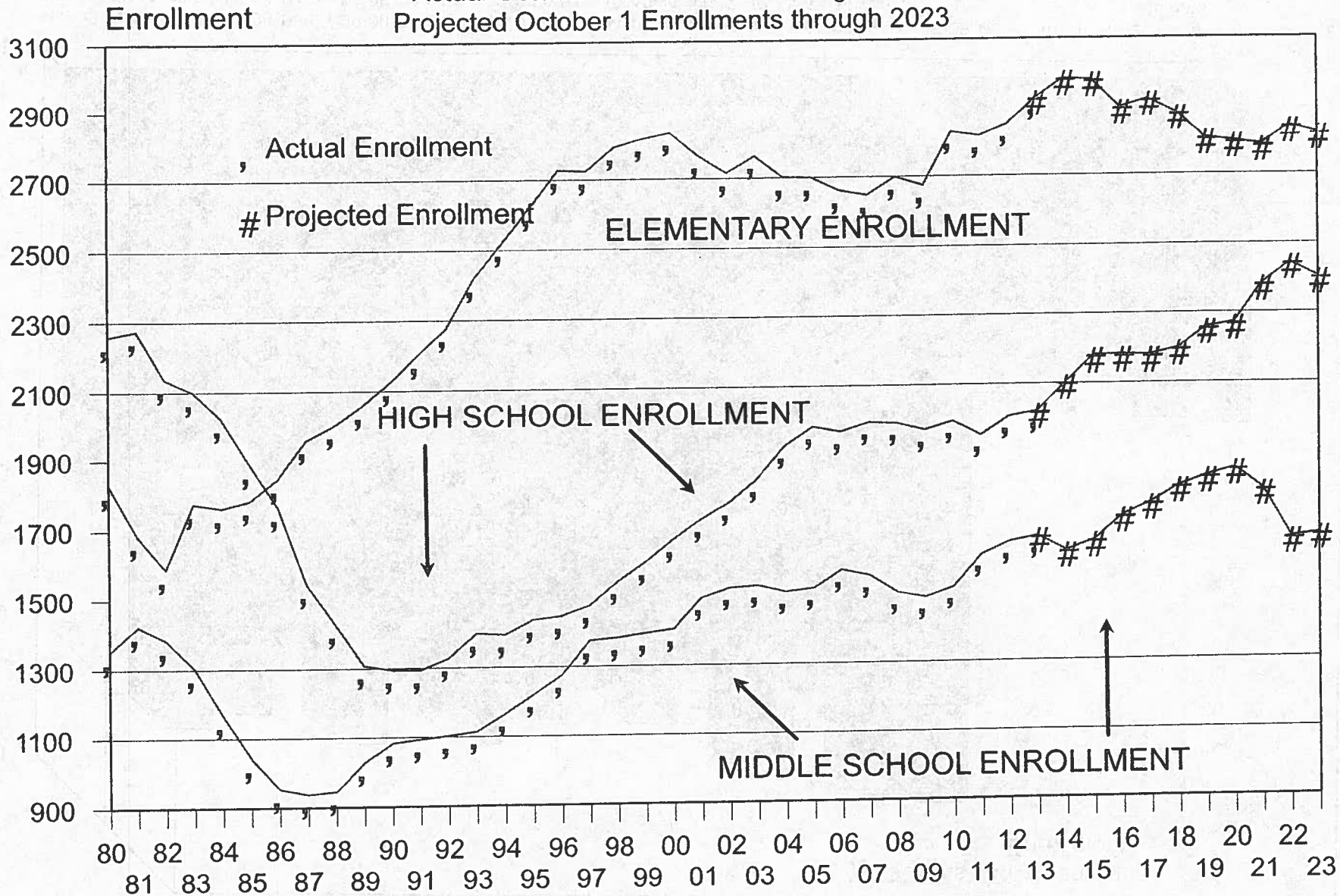
Lexington Public Schools Comparison of Births and Kindergarten Enrollments



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.

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2013
 Projected October 1 Enrollments through 2023



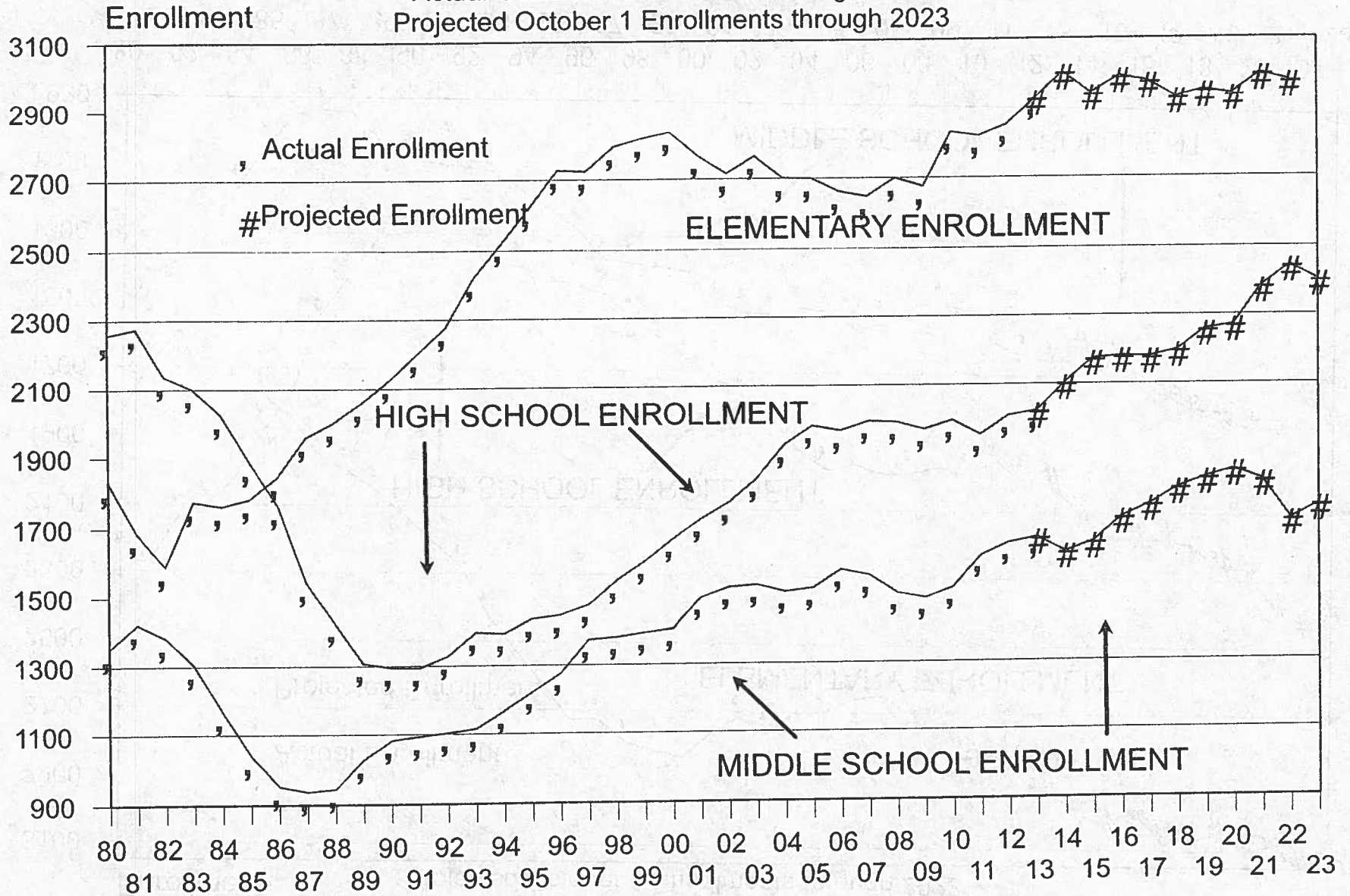
Based on a 1.85 Birth-to-Kindergarten progression rate.

October 1, ----

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2013

Projected October 1 Enrollments through 2023

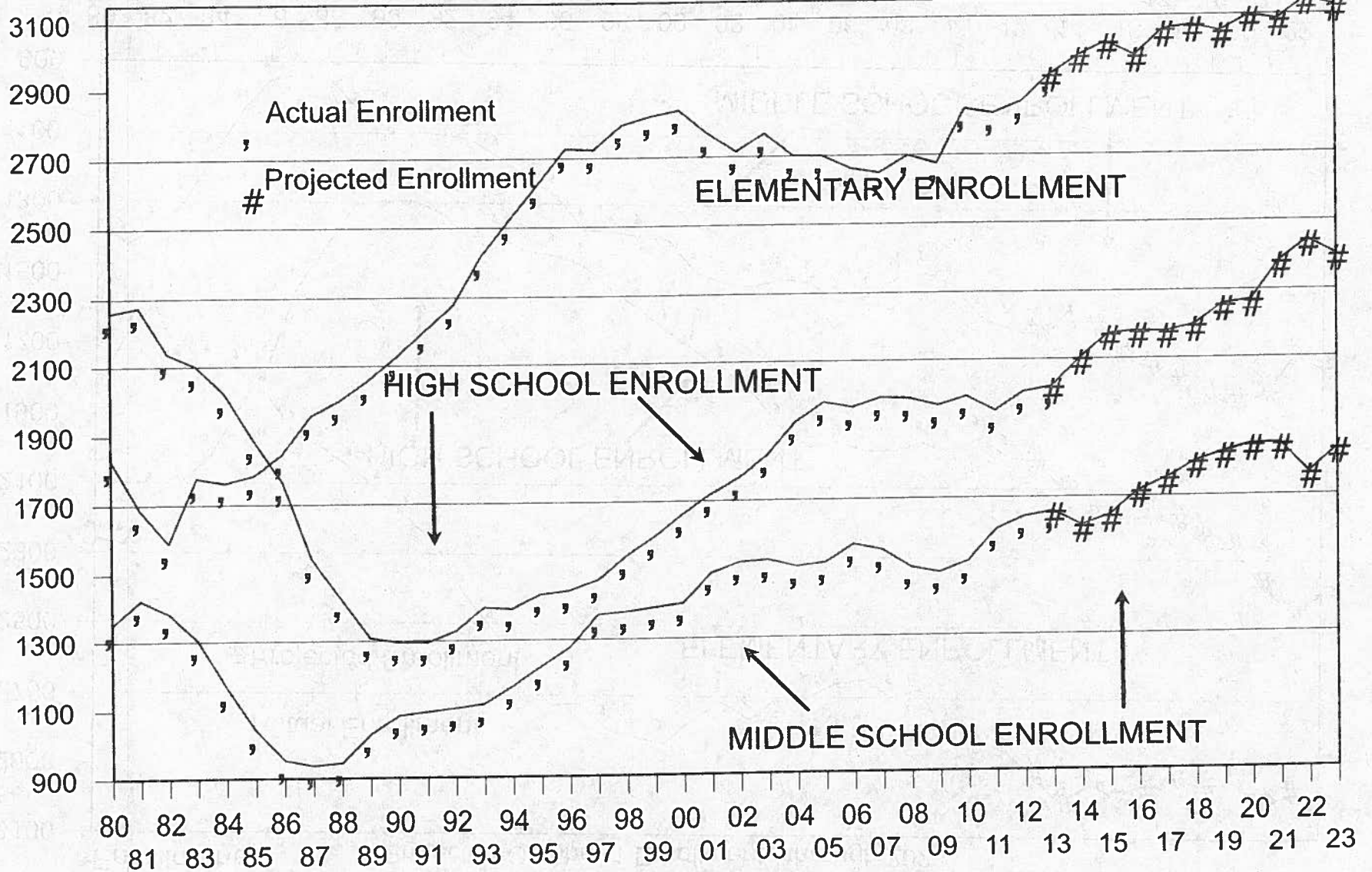


Based on a 1.95 Birth-to-Kindergarten progression rate.

October 1, ----

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2013
 Projected October 1 Enrollments through 2023



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

October 1, ----

Based on 1.85 Birth-to-K Progression Rate

K - 5 Enrollment and Classroom Projection - FY15 through FY24

	Actual FY14	Projection Based on Known Births					Projection Based on 208 Projected Births				
		FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Projection	2,928	2,985	2,981	2,899	2,923	2,881	2,808	2,798	2,787	2,841	2,821
Regular classrooms	136	139	140	136	138	137	134	133	133	135	134
Additional permanent classrooms needed	6	-3	-2	-6	-4	-5	-8	-9	-9	-7	-8
Total regular classrooms	130	142	142	142	142	142	142	142	142	142	142
Net enrollment increase =											-107

* 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 - FY15 through FY24

	Actual FY14	Projection Based on Known Births					Projection Based on 208 Projected Births				
		FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Projection	2,928	2,985	3,002	2,942	2,991	2,977	2,931	2,950	2,939	2,997	2,977
Regular classrooms	136	139	141	138	141	141	140	141	140	143	142
Additional permanent classrooms needed	6	-3	-1	-4	-1	-1	-2	-1	-2	1	0
Total regular classrooms	130	142	142	142	142	142	142	142	142	142	142
Net enrollment increase =											49

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

Based on 2.05 Birth-to-K Progression Rate

K - 5 Enrollment and Classroom Projection - FY15 through FY24

	Actual FY14	Projection Based on Known Births					Projection Based on 208 Projected Births				
		FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Projection	2,928	2,985	3,024	2,984	3,059	3,071	3,052	3,098	3,085	3,146	3,125
Regular classrooms	136	139	142	140	145	146	145	148	147	150	149
Additional permanent classrooms needed	6	-3	0	-2	3	4	3	6	5	8	7
Total regular classrooms	130	142	142	142	142	142	142	142	142	142	142
Net enrollment increase =											197

* 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
13-14	1.05

One year variations in grade-to-grade progression rates are common.

The average progression rate over the past five years is 1.05.

Average

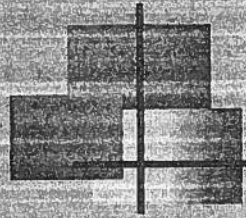
1.05

Total Middle School

Ten Year Enrollment Projection

<u>Grade (A)</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>	<u>FY24</u>
6	531	511	572	602	543	620	631	561	591	522	602
7	553	542	521	583	614	554	632	644	572	603	532
8	575	564	553	531	595	626	565	645	657	583	615
TOTAL	1,659	1,617	1,646	1,716	1,752	1,800	1,828	1,850	1,820	1,708	1,749

(A) Based on October 1, 2013 enrollment figures.
Based on 1.95 Birth-to-Kindergarten progression rate.



Middle School By School

Actual FY14
FY15 through FY23 Projections

	<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>
Clarke Middle										
6	274	256	302	300	297	331	312	289	314	307
7	283	279	261	308	306	303	338	318	295	320
8	310	289	285	266	314	312	309	345	324	301
TOTAL	867	824	848	874	917	946	959	952	933	928
Diamond Middle										
6	257	258	272	305	251	292	321	272	284	215
7	270	262	263	277	311	256	298	327	277	290
8	265	275	267	268	283	317	261	304	334	283
TOTAL	792	795	802	850	845	865	880	903	895	788

Based on census

<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
13-14	0.99

HISTORICAL GRADE 8 TO GRADE 9 PROGRESSION RATES

- ❖ One year variations in grade-to-grade progression rates are common.
- ❖ The average progression rate over the past five years is 0.98.

Average

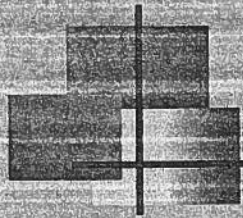
0.98

High School

Ten Year Enrollment Projection

<u>Grade (A)</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>	<u>FY24</u>
9	522	564	553	542	520	583	613	554	632	644	571
10	535	522	564	553	542	520	583	613	554	632	644
11	482	535	522	564	553	542	520	583	613	554	632
12	482	482	535	522	564	553	542	520	583	613	554
TOTAL	2,021	2,103	2,174	2,181	2,179	2,198	2,258	2,270	2,382	2,443	2,401

(A) Based on October 1, 2013 enrollment figures.



FOUR-YEAR K-5 PROJECTIONS

Based on:

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

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

<u>FY</u>	<u>Bowman</u>	<u>Bridge</u>	<u>Estabrook</u>	<u>Fiske</u>	<u>Harrington</u>	<u>Hastings</u>
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
Adjusted Average	1.11	1.20	1.34	1.18	1.26	1.23

(1) Average adjusted to reflect improved census reporting

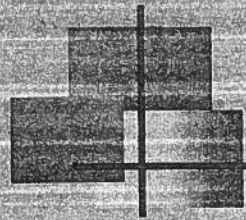
School by School Enrollment Projections

Bowman	FY14	FY15	FY16	FY17	FY18	Fiske	FY14	FY15	FY16	FY17	FY18
K	76	75	71	92	90	K	85	78	89	40	65
1	98	85	84	80	103	1	82	95	87	100	45
2	88	106	92	91	86	2	74	89	103	94	108
3	90	92	110	96	95	3	95	77	93	107	98
4	97	94	96	114	100	4	83	99	80	97	111
5	94	101	98	100	119	5	78	86	103	83	101
TOTAL	543	553	551	573	593	TOTAL	497	524	555	521	528

Bridge	FY14	FY15	FY16	FY17	FY18	Harrington	FY14	FY15	FY16	FY17	FY18
K	83	68	86	54	79	K	60	59	63	69	59
1	97	93	76	96	60	1	64	67	66	71	77
2	90	105	100	82	104	2	72	69	72	71	77
3	97	94	109	104	85	3	77	75	72	75	74
4	102	101	98	113	108	4	78	80	78	75	78
5	81	106	105	102	118	5	69	81	83	81	78
TOTAL	550	567	574	551	554	TOTAL	420	431	434	442	443

*Kindergarten
Numbers
Bases on
Census
Data*

Estabrook	FY14	FY15	FY16	FY17	FY18	Hastings	FY14	FY15	FY16	FY17	FY18
K	81	62	54	52	60	K	57	50	53	55	69
1	72	91	69	60	58	1	72	64	56	59	62
2	67	78	98	75	65	2	69	78	69	60	64
3	97	70	81	102	78	3	74	72	81	72	62
4	89	101	73	84	106	4	75	77	75	84	75
5	90	93	105	76	87	5	75	78	80	78	87
TOTAL	496	495	480	449	454	TOTAL	422	419	414	408	419

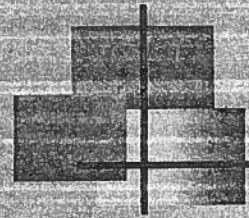


Space Implications

High School

Middle Schools

Elementary Schools



Questions

