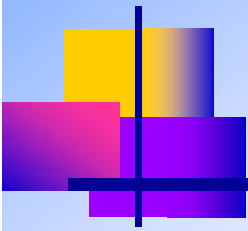


ENROLLMENT REPORT



Presented to School Committee

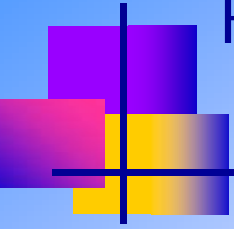
January 4, 2011



TONIGHT'S PRESENTATION

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

HISTORICAL BIRTH to K PROGRESSION RATES



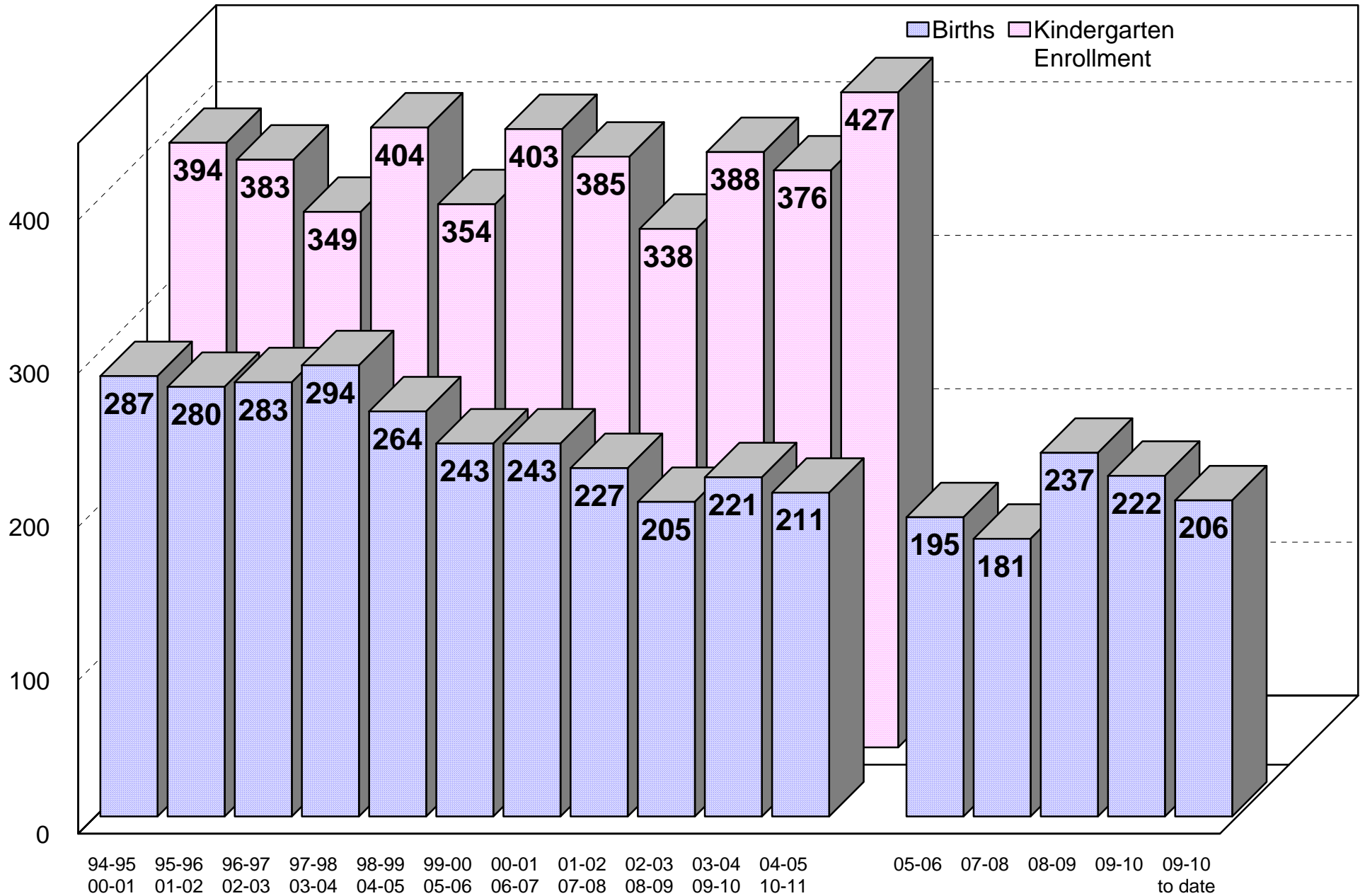
- One year variations in Birth-to-K progression rates are common
- The average progression rate over the past five years is 1.73
- The report forecasts enrollments based on three separate Birth-to-K progression rates:
 - Low projection assumes 1.55
 - Middle projection assumes 1.65
 - High projection assumes 1.75

<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	Average 1.73
06-07	1.58	
07-08	1.49	
08-09	1.89	
09-10	1.83	
10-11	1.88	

LEXINGTON BIRTHS

(1) Prorated birth counts are based on kindergarten eligibility dates - September 1 to August 31.	Calendar <u>Year</u>	Actual <u>Births</u>	School <u>Year</u>	Prorated <u>Births</u> ⁽¹⁾	(2) Projected births for the period September 1, 2009 to August 31, 2010 based on 206 actual births-to-date recorded by the town clerk as of November 29, 2010. It may be several months before final numbers are received from area hospitals.		
	1994	272	93-94	287		1995	295
1996	273	95-96	283	1997	288	96-97	294
1998	297	97-98	264	1999	248	98-99	243
2000	241	99-00	Actual <u>Births</u>	<u>School Year</u>	00-01	243	Projected Average
01-02	227						
02-03	205						
03-04	221						
04-05	211						
05-06	195	(2)					
06-07	181	227					
07-08	237						
08-09	222						
09-10	220						

Lexington Public Schools Comparison of Births and Kindergarten Enrollments



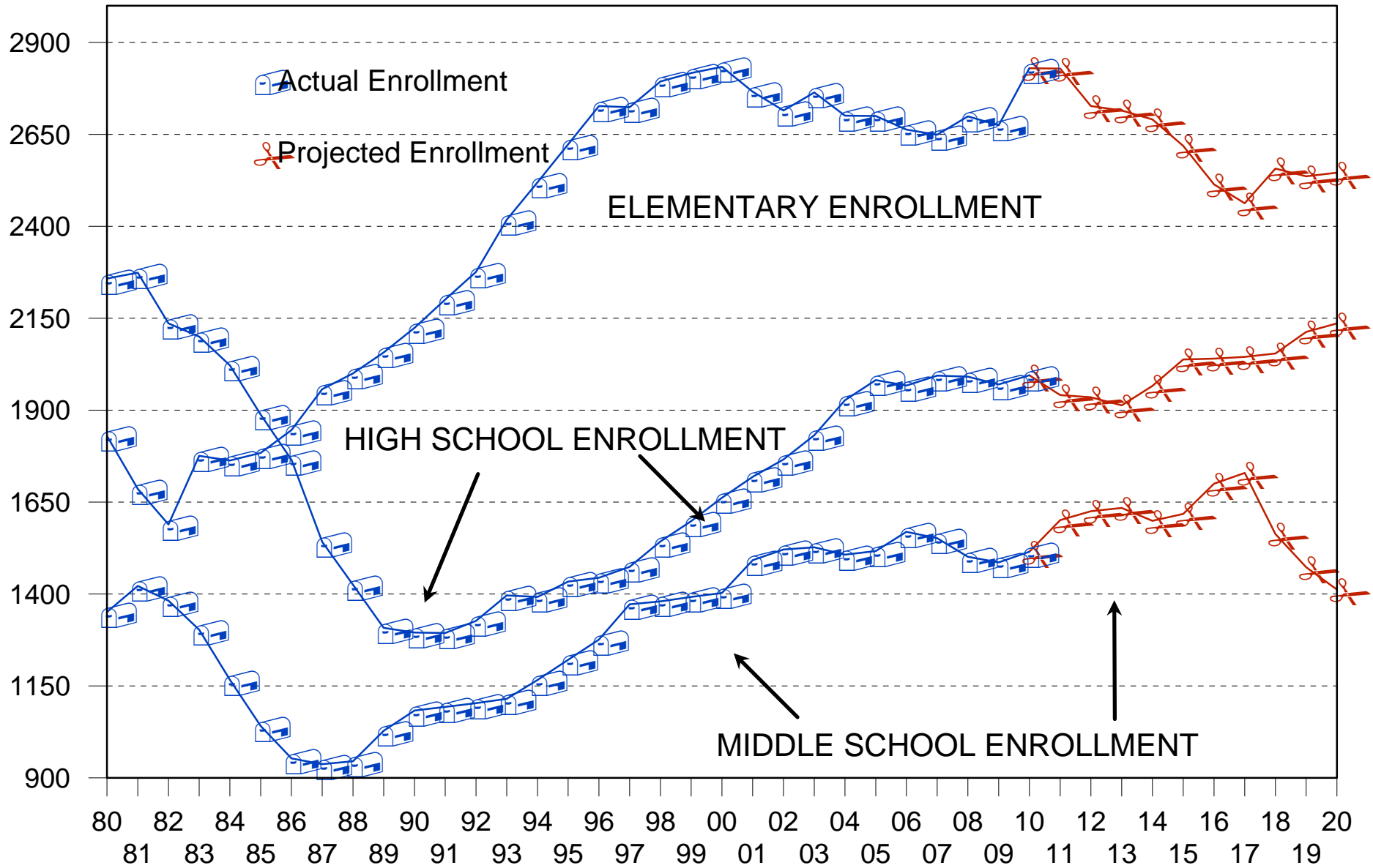
Prior to 00-01, calendar year birth counts have been prorated based on kindergarten eligibility dates - September 1 to August 31. Beginning in 00-01, actual birth counts based on kindergarten eligibility dates - September 1 to August 31 are used.

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2010

Projected October 1 Enrollments through 2020

Enrollment



Based on a 1.55 Birth-to-Kindergarten progression rate.

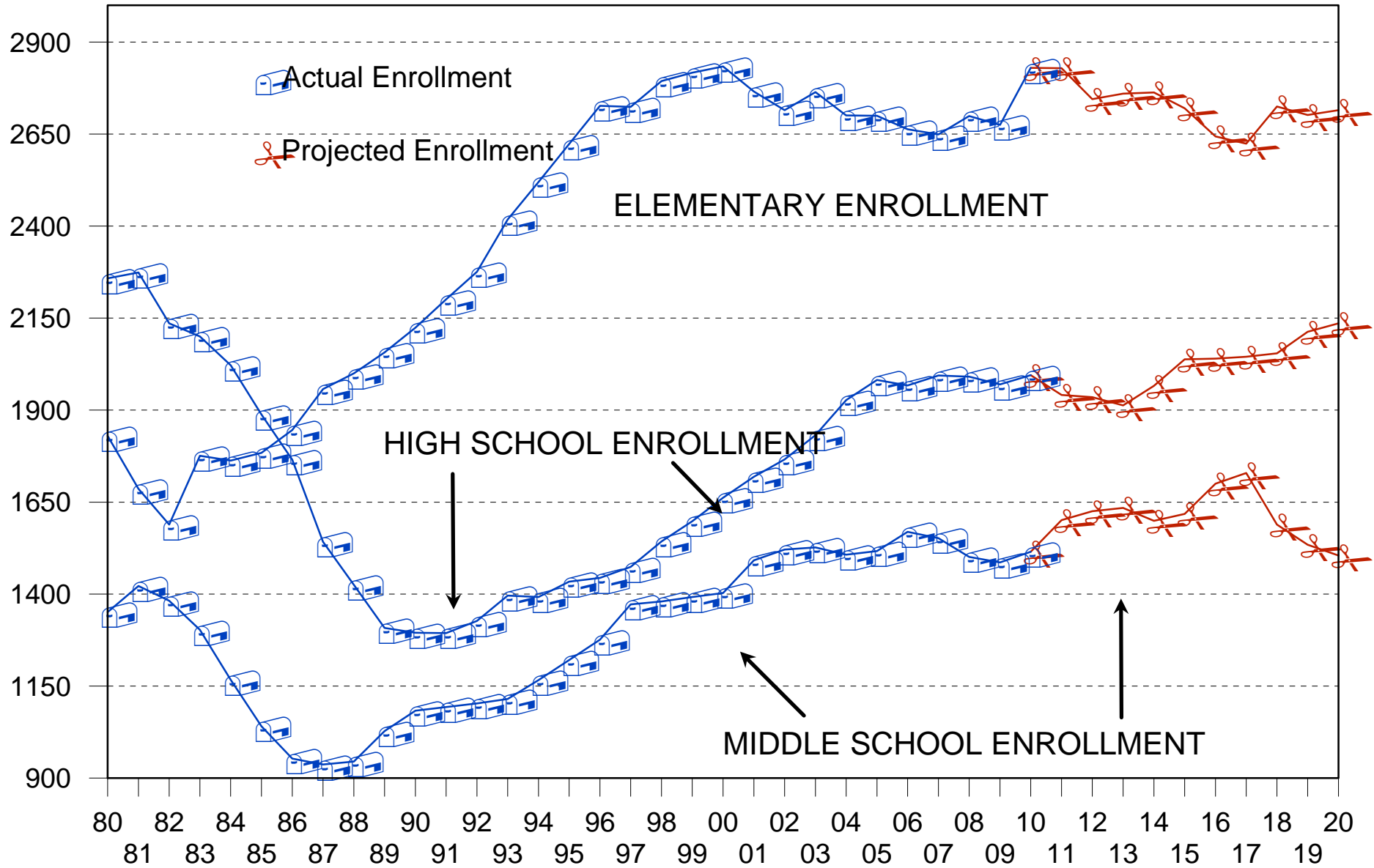
October 1, ----

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2010

Projected October 1 Enrollments through 2020

Enrollment



Based on a 1.65 Birth-to-Kindergarten progression rate.

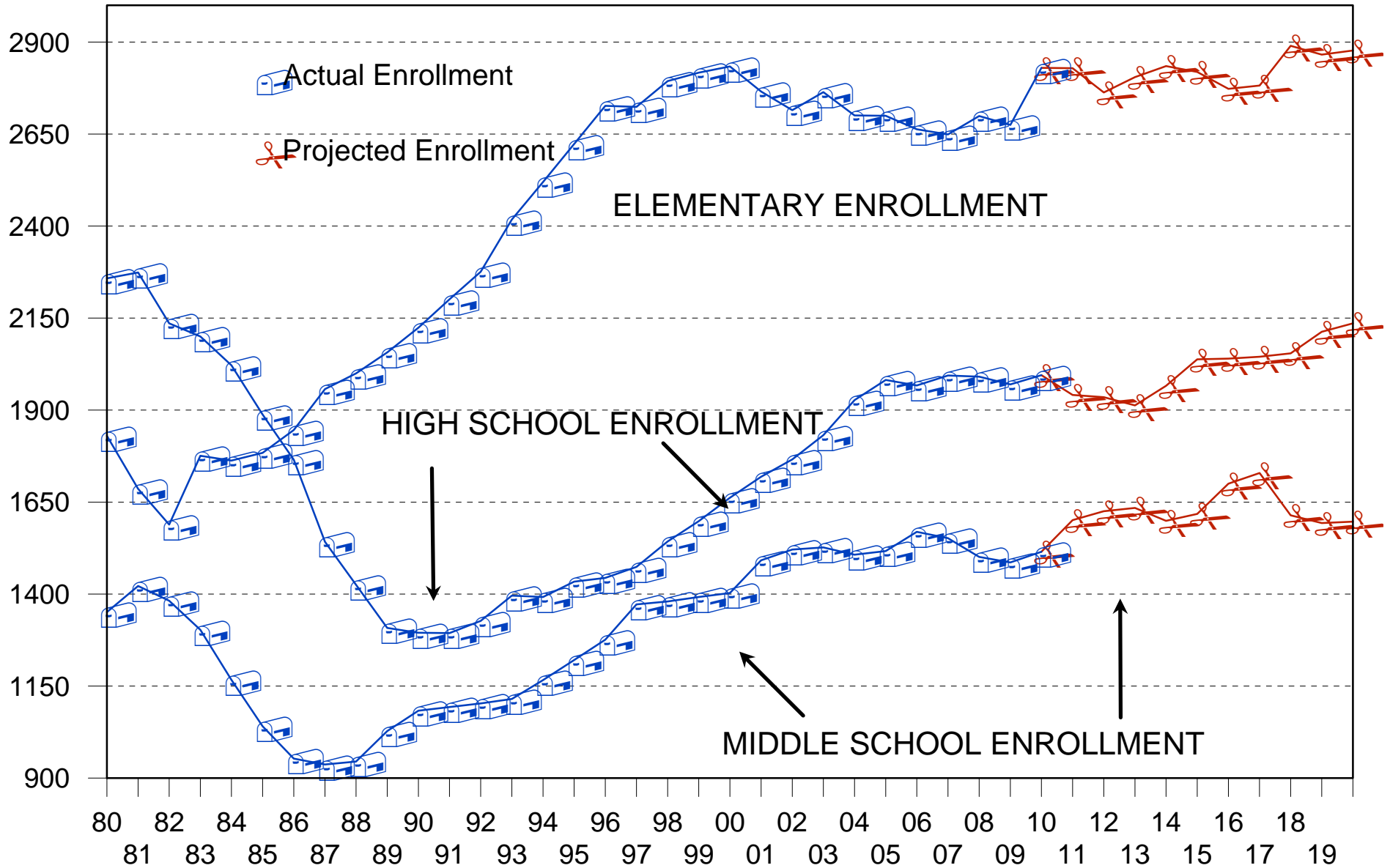
October 1, ----

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2010

Projected October 1 Enrollments through 2020

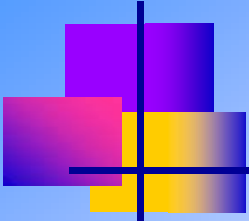
Enrollment



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

October 1, ----

Based on 1.55 Birth-to-K Progression Rate

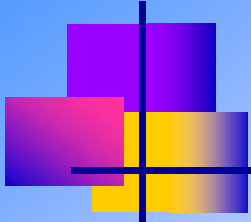


K - 5 Enrollment and Classroom Projection - FY12 through FY21

	Actual FY11	Projection Based on Known Births					Projection Based on 227 Projected Births				
		FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Projection	2,830	2,829	2,727	2,715	2,691	2,619	2,514	2,463	2,557	2,536	2,546
Regular classrooms	131	132	127	127	127	124	120	117	122	121	121
Additional permanent classrooms needed	2	3	-2	-2	-2	-5	-9	-12	-7	-8	-8
Total regular classroom	129										
Net enrollment change :	-284										

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

Based on 1.65 Birth-to-K Progression Rate

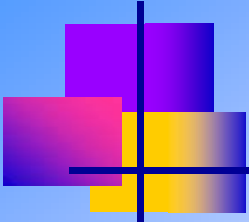


K - 5 Enrollment and Classroom Projection - FY12 through FY21

	Actual FY11	Projection Based on Known Births					Projection Based on 227 Projected Births				
		FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Projection	2,830	2,829	2,745	2,760	2,763	2,720	2,644	2,624	2,725	2,702	2,715
Regular classrooms	131	132	128	130	130	129	126	125	130	129	129
Additional permanent classrooms needed	2	3	-1	1	1	0	-3	-4	1	0	0
Total regular classrooms	129										
Net enrollment increase :	-115										

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

Based on 1.75 Birth-to-K Progression Rate



K - 5 Enrollment and Classroom Projection - FY12 through FY21

	Actual FY11	Projection Based on Known Births					Projection Based on 227 Projected Births				
		FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Projection	2,830	2,829	2,763	2,805	2,835	2,819	2,773	2,782	2,890	2,866	2,877
Regular classrooms	131	132	129	132	134	134	132	132	138	136	137
Additional permanent classrooms needed	2	3	0	3	5	5	3	3	9	7	8
Total regular classrooms	129										
Net enrollment increase :	47										

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

HISTORICAL GRADE 5 TO GRADE 6 PROGRESSION RATES

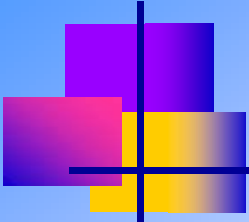
<u>Year</u>	<u>Rate</u>
90-91	1.02
91-92	1.03
92-93	1.03
93-94	1.08
94-95	1.08
95-96	1.02
96-97	1.00
97-98	1.00
98-99	1.03
99-00	1.01
00-01	1.02
01-02	0.98
02-03	1.01
03-04	1.04
04-05	0.99
05-06	1.02
06-07	1.03
07-08	1.05
08-09	1.02
09-10	1.14
10-11	1.01

Average

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.

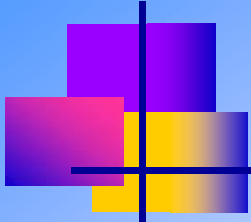
Total Middle School



Ten Year Enrollment Projection

<u>Grade</u>	<u>(A)</u>	<u>FY11</u>	<u>FY12</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>
6		513	553	543	522	519	562	603	547	422	552	516
7		530	523	564	554	532	529	573	615	558	430	563
8		472	525	518	558	548	527	524	567	609	552	426
TOTAL		1,515	1,601	1,625	1,634	1,599	1,618	1,700	1,729	1,589	1,534	1,505

(A) Based on October 1, 2010 enrollment figures.



Middle School

By School

Actual FY11 FY12 through FY20 Projections

Clarke Middle	<u>FY11</u>	<u>FY12</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>
6	261	292	264	270	265	285	275	239	252	255
7	264	266	298	269	275	270	291	281	244	257
8	243	261	263	295	266	272	267	288	278	242
TOTAL	768	819	825	834	806	827	833	808	774	754

Diamond Middle	<u>FY11</u>	<u>FY12</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>
6	252	255	273	248	249	271	321	305	303	268
7	266	257	260	278	253	254	276	327	311	309
8	229	263	254	257	275	250	251	273	324	308
TOTAL	747	775	787	783	777	775	848	905	938	885

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	0.95
10-11	0.92

Average

0.96

- ❖ One year variations in grade-to-grade progression rates are common.
- ❖ The average progression rate over the past five years is 0.96.

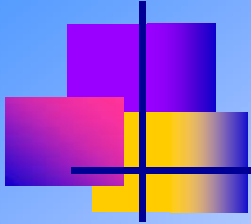


High School

Ten Year Enrollment Projection

<u>Grade</u>	<u>(A)</u>	<u>FY11</u>	<u>FY12</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>
9		484	453	504	497	536	526	506	503	544	585	530
10		514	479	448	499	492	531	521	501	498	539	579
11		505	514	479	448	499	492	531	521	501	498	539
12		492	495	504	469	439	489	482	520	511	491	488
TOTAL		1,995	1,941	1,935	1,913	1,966	2,038	2,040	2,045	2,054	2,113	2,136

(A) Based on October 1, 2010 enrollment figures.



FOUR-YEAR K-5 PROJECTIONS

Based on:

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

PROGRESSION RATES

**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>
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
Five Year Average	1.11	1.27	1.37	1.60	1.39	1.36

School by School Enrollment Projections

Bowman	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	Fiske	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
K	81	69	65	75	82	K	84	72	75	77	91
1	83	94	80	75	87	1	67	97	84	87	89
2	85	87	99	84	79	2	75	70	102	88	91
3	88	88	90	102	87	3	66	77	72	105	91
4	89	92	92	94	106	4	102	69	80	75	109
5	105	92	95	95	97	5	82	105	71	82	77
TOTAL	531	522	521	525	538	TOTAL	476	490	484	514	548
Bridge	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	Harrington	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
K	68	48	57	60	93	K	52	57	63	50	49
1	87	79	56	66	70	1	70	60	66	73	58
2	80	91	83	59	69	2	70	74	63	69	77
3	89	82	94	85	61	3	69	72	76	65	71
4	90	93	85	98	88	4	72	72	75	79	68
5	105	93	96	88	101	5	76	74	74	77	81
TOTAL	519	486	471	456	482	TOTAL	409	409	417	413	404
Estabrook	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	Hastings	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
K	68	78	74	74	77	K	74	64	64	38	69
1	82	79	90	86	86	1	72	86	74	74	44
2	74	86	83	95	90	2	65	76	90	78	78
3	83	76	89	85	98	3	69	67	78	93	80
4	70	86	79	93	88	4	79	72	70	81	97
5	75	72	89	81	96	5	84	81	74	72	83
TOTAL	452	477	504	514	535	TOTAL	443	446	450	436	451

*Kindergarten
Numbers
Bases on
Census
Data*



Space Implications

- High School
- Middle Schools
- Elementary Schools