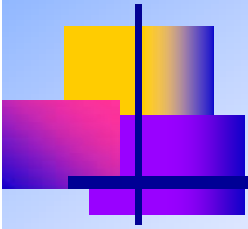
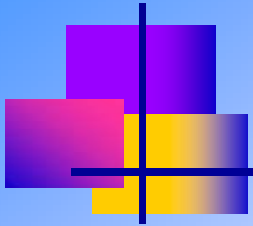


ENROLLMENT REPORT



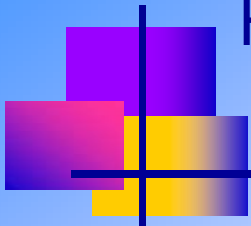
Presented to School Committee

January 5, 2010



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 1.66
- 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>	Average 1.66
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	1.58	
07-08	1.49	
08-09	1.89	
09-10	1.70	

LEXINGTON BIRTHS

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

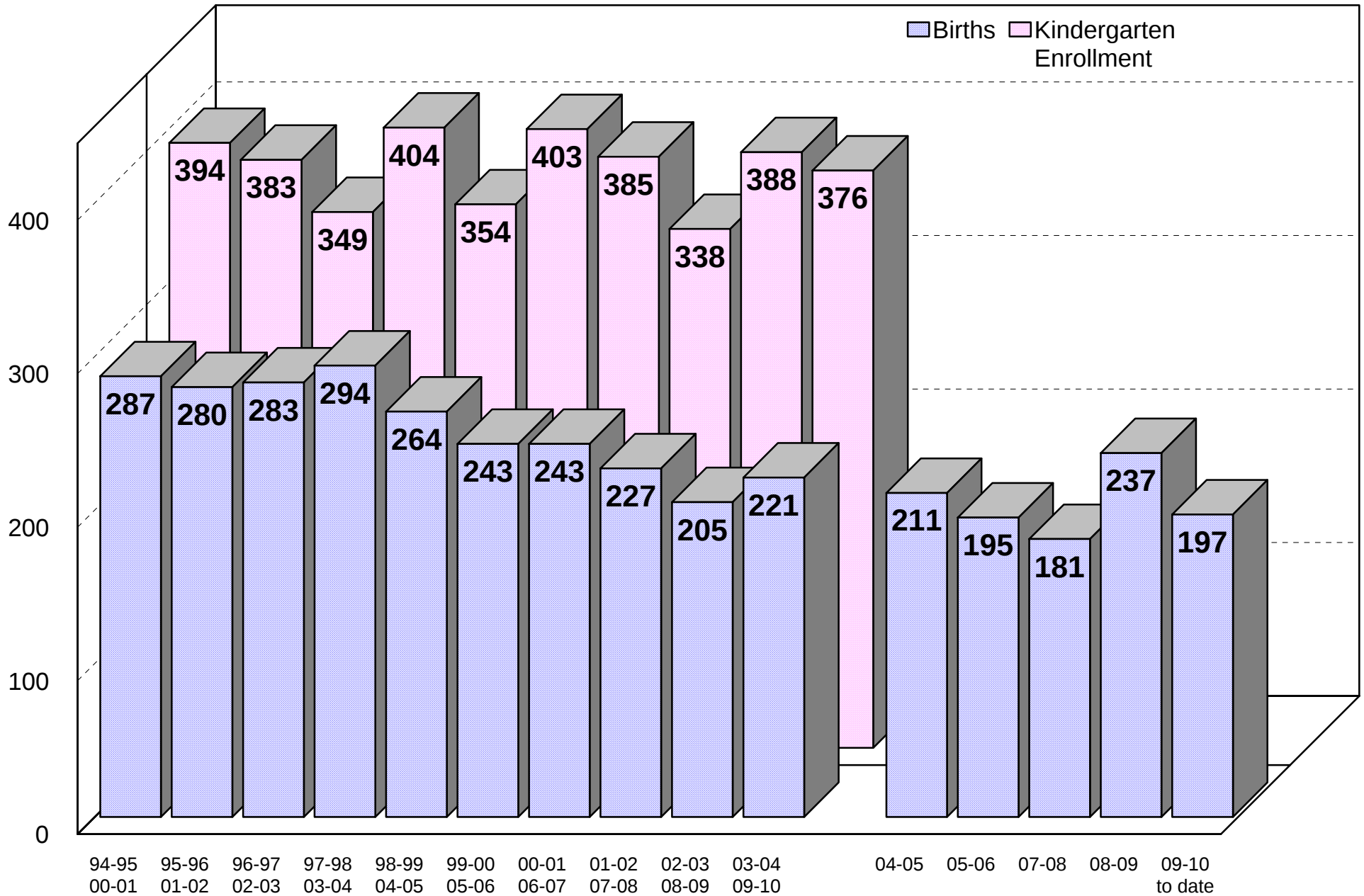
(2) Projected births for the period September 1, 2008 to August 31, 2009 based on 197 actual births-to-date recorded by the town clerk as of October 21, 2009. It may be several months before final numbers are received from area hospitals.

(3) Given the increased number of women of child bearing age residing in Lexington, this report projects that average births per year will be 215.

Calendar <u>Year</u>	Actual <u>Births</u>	School <u>Year</u>	Prorated <u>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		
		School <u>Year</u>	Actual <u>Births</u>		
		00-01	243		
		01-02	227		
		02-03	205		
		03-04	221		
		04-05	211		
		05-06	195		
		06-07	181		
		07-08	237		
		08-09	224		
					Projected Average ⁽³⁾
					215

(2)

Lexington Public Schools Comparison of Births and Kindergarten Enrollments



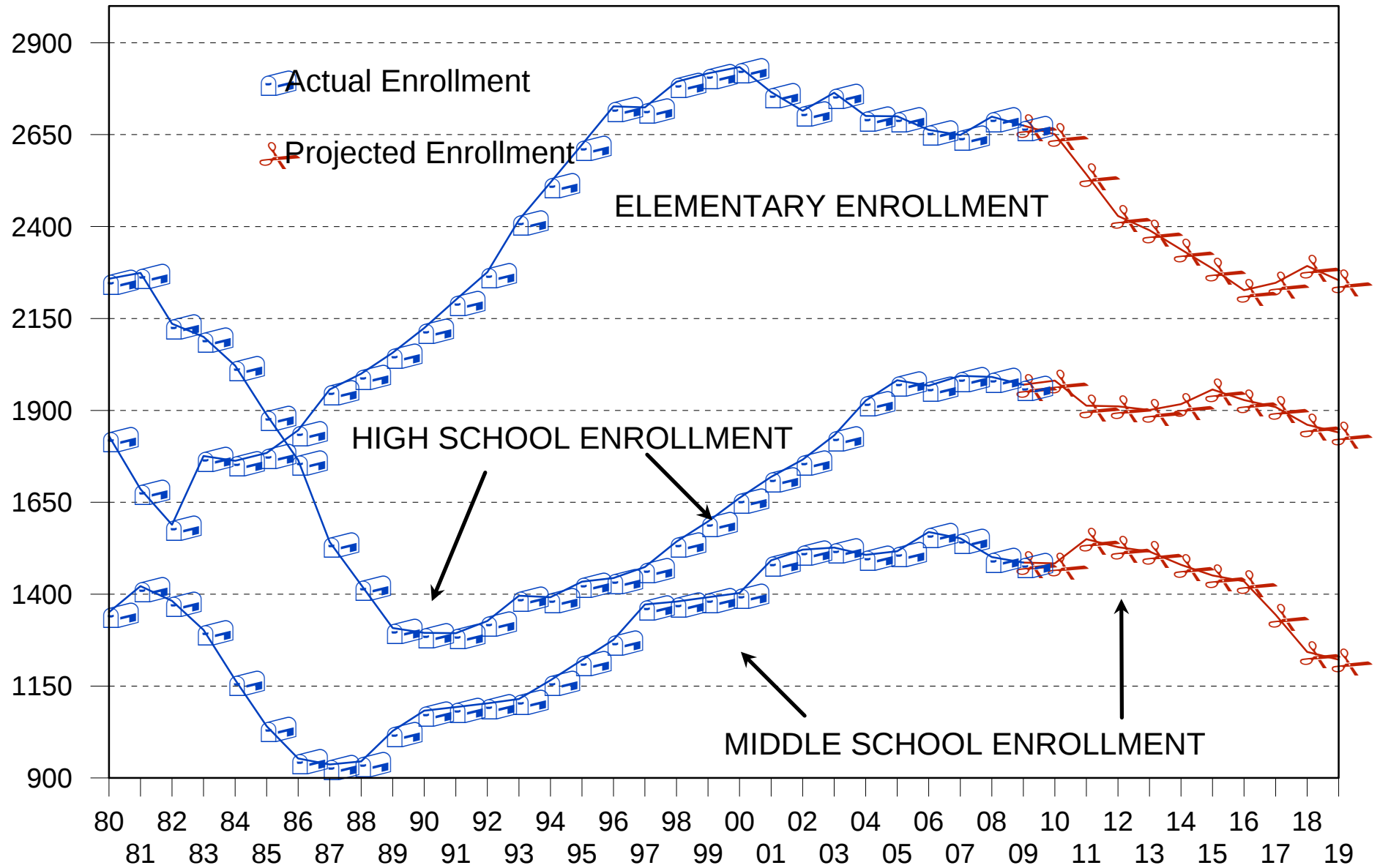
Prior to 00-01, calendar year birth counts have been prorated based on kindergarten eligibility dates - September 1 to August 31. Beginning in 00-01, actual birth counts based on kindergarten eligibility dates - September 1 to August 31 are used.

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2009

Projected October 1 Enrollments through 2019

Enrollment



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

October 1, ----

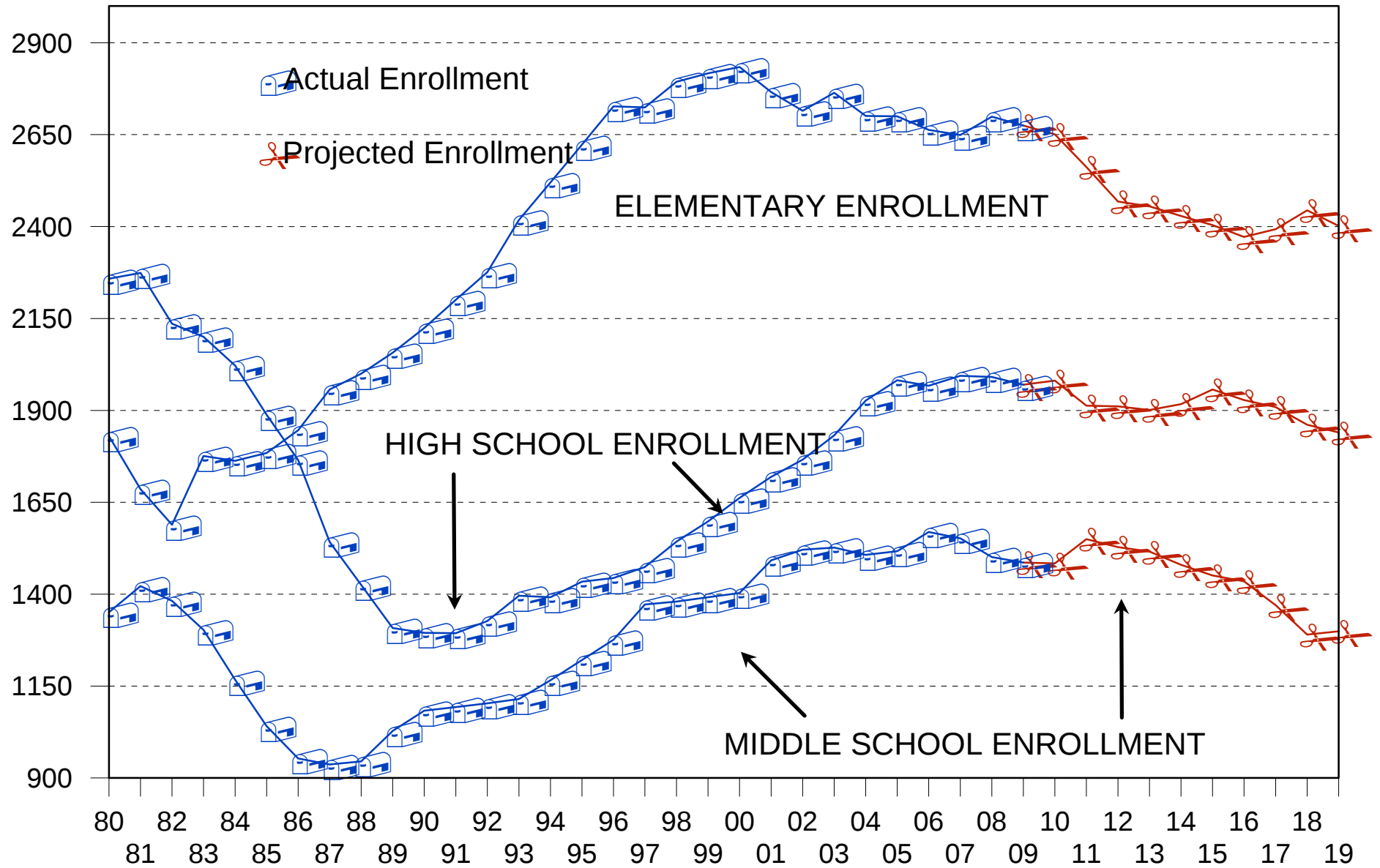
12/11/2009

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2009

Projected October 1 Enrollments through 2019

Enrollment



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

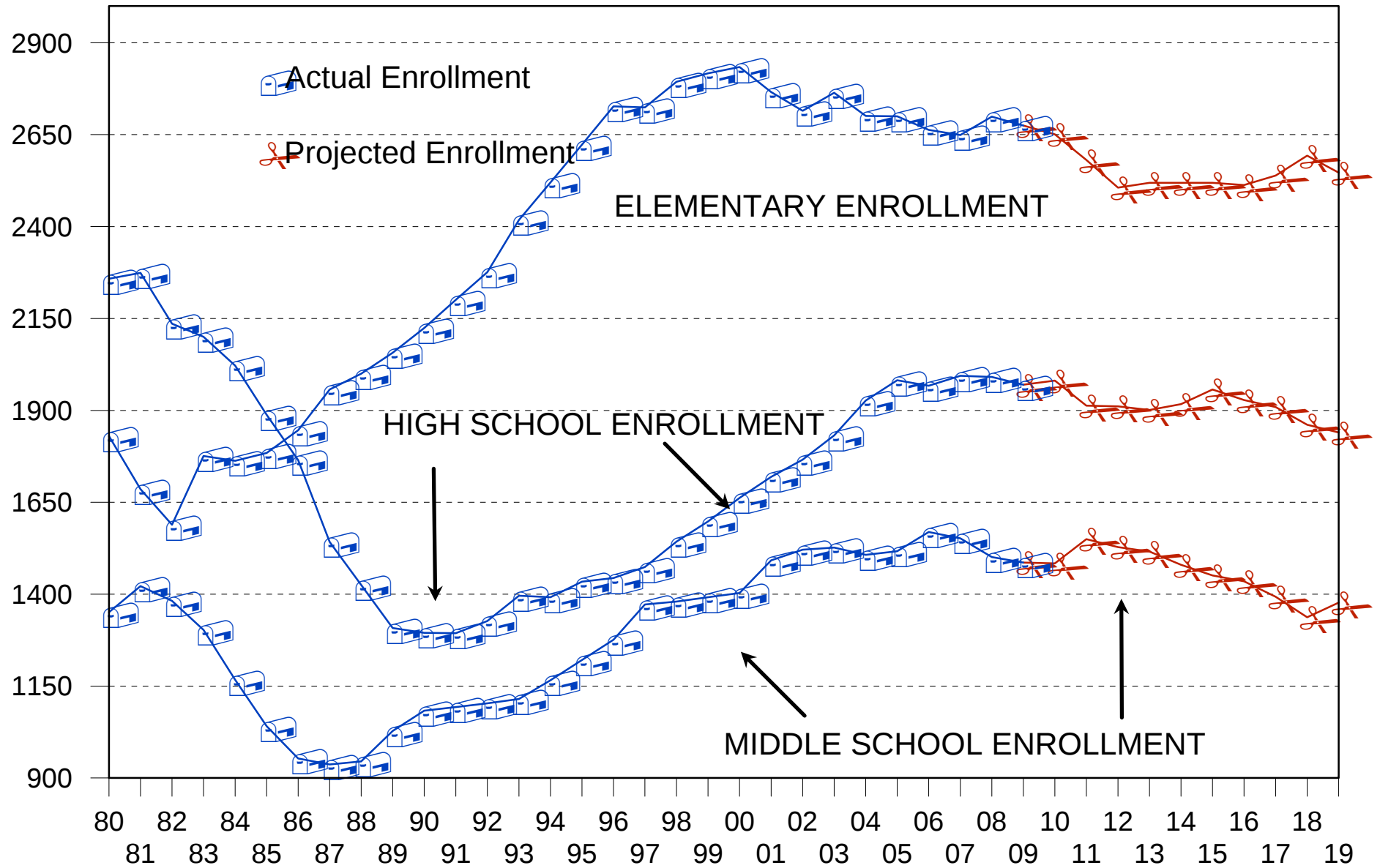
October 1, ----

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2009

Projected October 1 Enrollments through 2019

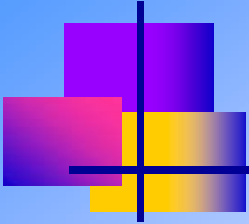
Enrollment



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

October 1, ----

Based on 1.55 Birth-to-K Progression Rate

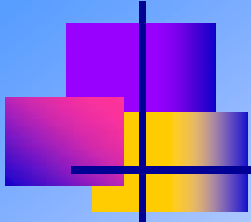


K - 5 Enrollment and Classroom Projection - FY11 through FY '20

	Actual FY10	Projection Based on Known Births					Projection Based on 215 Projected Births and 1.55 Birth to K Progression Rate				
		<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>
Projection	2,675	2,651	2,542	2,429	2,390	2,338	2,286	2,227	2,247	2,293	2,254
Regular classrooms	128	127	122	116	114	112	109	106	107	109	107
Additional permanent classrooms needed	-1	-2	-7	-13	-15	-17	-20	-23	-22	-20	-22
Total regular classrooms	129										
Net enrollment change =	-421										

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

Based on 1.65 Birth-to-K Progression Rate

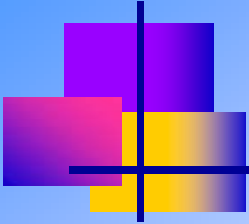


K - 5 Enrollment and Classroom Projection - FY11 through FY '20

	Actual FY10	Projection Based on Known Births					Projection Based on 215 Projected Births and 1.65 Birth to K Progression Rate				
		FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Projection	2,675	2,651	2,562	2,468	2,455	2,429	2,404	2,372	2,393	2,444	2,402
Regular classrooms	128	127	122	118	117	116	115	113	114	116	114
Additional permanent classrooms needed	-1	-2	-7	-11	-12	-13	-14	-16	-15	-13	-15
Total regular classrooms	129										
Net enrollment increase :	-273										

* 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 - FY11 through FY '20

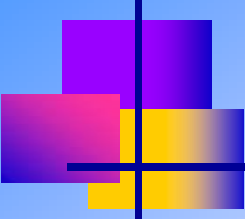
	Actual FY10	Projection Based on Known Births					Projection Based on 215 Projected Births and 1.75 Birth to K Progression Rate				
		<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Projection	2,675	2,651	2,581	2,506	2,519	2,519	2,519	2,513	2,539	2,593	2,547
Regular classrooms	128	127	123	120	120	120	120	120	121	124	121
Additional permanent classrooms needed	-1	-2	-6	-9	-9	-9	-9	-9	-8	-5	-8
Total regular classrooms	129										
Net enrollment increase :	-128										

* 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>	
85-86	0.99	
86-87	1.02	
87-88	1.03	
88-89	1.03	
89-90	1.00	
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	Average 1.03
05-06	1.02	
06-07	1.03	
07-08	1.05	
08-09	1.02	
09-10	1.02	

- One year variations in grade-to-grade progression rates are common.
- The average progression rate over the past five years is 1.03.

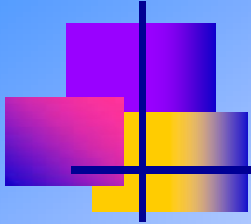


Total Middle School

Ten Year Enrollment Projection

<u>Grade</u>	<u>(A)</u>	<u>FY10</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>
6		519	502	519	497	490	483	468	474	418	389	484
7		458	524	507	524	502	495	488	473	479	422	393
8		509	458	524	507	524	502	495	488	473	479	422
TOTAL		1,486	1,484	1,550	1,528	1,516	1,480	1,451	1,435	1,370	1,290	1,299

(A) Based on October 1, 2009 enrollment figures.



Middle School

By School

Actual FY10 FY11 through FY19 Projections

Clarke Middle	<u>FY10</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>
6	253	247	276	233	254	237	236	217	210	199
7	234	256	249	279	235	257	239	238	219	212
8	266	234	256	249	279	235	257	239	238	219
TOTAL	753	737	781	761	768	729	732	694	667	630

Diamond Middle	<u>FY10</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>
6	266	257	245	268	237	250	233	260	250	212
7	224	269	260	247	271	239	253	235	263	253
8	243	224	269	260	247	271	239	253	235	263
TOTAL	733	750	774	775	755	760	725	748	748	728

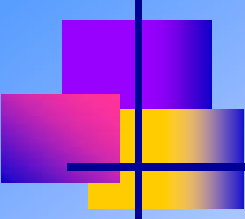
HISTORICAL GRADE 8 TO GRADE 9 PROGRESSION RATES

<u>Year</u>	<u>Rate</u>
85-86	1.00
86-87	0.96
87-88	0.97
88-89	1.00
89-90	0.97
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

Average

0.98

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

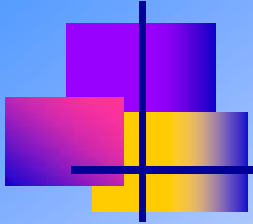


High School

Ten Year Enrollment Projection

<u>Grade</u>	<u>(A)</u>	<u>FY10</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>
9		508	499	449	514	497	514	492	485	478	464	469
10		507	498	489	440	504	487	504	482	475	468	455
11		497	497	488	479	431	494	477	494	472	466	459
12		458	487	487	478	469	422	484	467	484	463	457
TOTAL		1,970	1,981	1,913	1,911	1,901	1,917	1,957	1,928	1,909	1,861	1,840

(A) Based on October 1, 2009 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
Five Year Average	1.05	1.20	1.36	1.44	1.44	1.27

School by School Enrollment Projections

Bowman	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	Fiske	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
K	68	65	60	64	66	K	51	65	66	65	71
1	73	72	69	64	68	1	88	53	69	70	69
2	86	77	76	72	67	2	74	76	56	72	74
3	77	89	80	79	75	3	97	63	79	58	75
4	103	79	91	82	81	4	82	93	64	81	59
5	76	105	81	93	84	5	96	78	95	65	83
TOTAL	483	487	457	454	441	TOTAL	488	428	429	411	431
Bridge	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	Harrington	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
K	67	55	52	52	72	K	57	59	62	48	43
1	62	72	58	55	55	1	56	60	63	66	51
2	72	81	76	61	58	2	61	59	63	66	69
3	68	89	84	79	63	3	71	63	61	66	69
4	89	75	91	86	81	4	70	72	64	62	67
5	92	97	77	93	88	5	77	71	73	65	63
TOTAL	450	469	438	426	417	TOTAL	392	384	386	373	362
Estabrook	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	Hastings	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
K	70	78	71	67	64	K	63	60	58	32	53
1	71	74	83	75	71	1	63	67	64	61	34
2	84	75	78	87	79	2	63	66	70	67	64
3	71	87	78	81	90	3	81	66	69	73	70
4	70	72	89	80	83	4	80	83	67	70	74
5	73	71	73	91	82	5	73	82	85	68	71
TOTAL	439	457	472	481	469	TOTAL	423	424	413	371	366

*Kindergarten
Numbers
Bases on
Census
Data*