



ENROLLMENT REPORT

Presented to School Committee

December 4, 2007



TONIGHT'S PRESENTATION

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



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	Average 1.52
04-05	1.34	
05-06	1.66	
06-07	1.58	
07-08	1.49	

- ❖ One year variations in Birth-to-K progression rates are common
- ❖ The average progression rate over the past four years is 1.52
- ❖ The report forecasts enrollments based on three separate Birth-to-K progression rates:
 - Low projection assumes 1.35
 - Middle projection assumes 1.45
 - High projection assumes 1.55

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 3

(2) Projected births for the period September 1, 2006 to August 31, 2007 based on 170 actual births-to-date recorded by the town clerk as of October 15, 2007. It may be several months before final numbers are received from area hospitals.

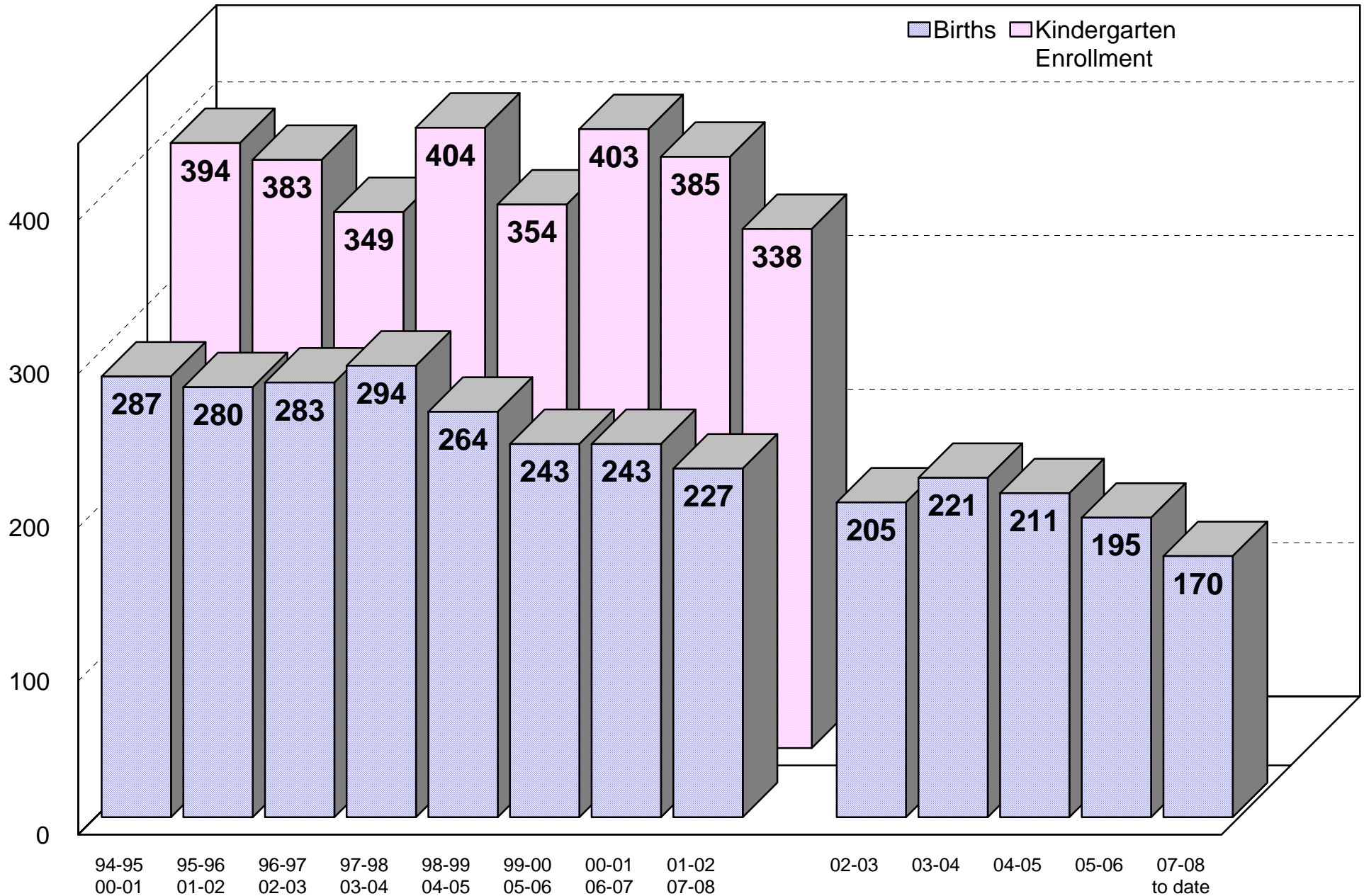
<u>School Year</u>	<u>Actual Births</u>
00-01	243
01-02	227
02-03	205
03-04	221
04-05	211
05-06	195
06-07	178

Average

195

(2)

Lexington Public Schools Comparison of Births and Kindergarten Enrollments



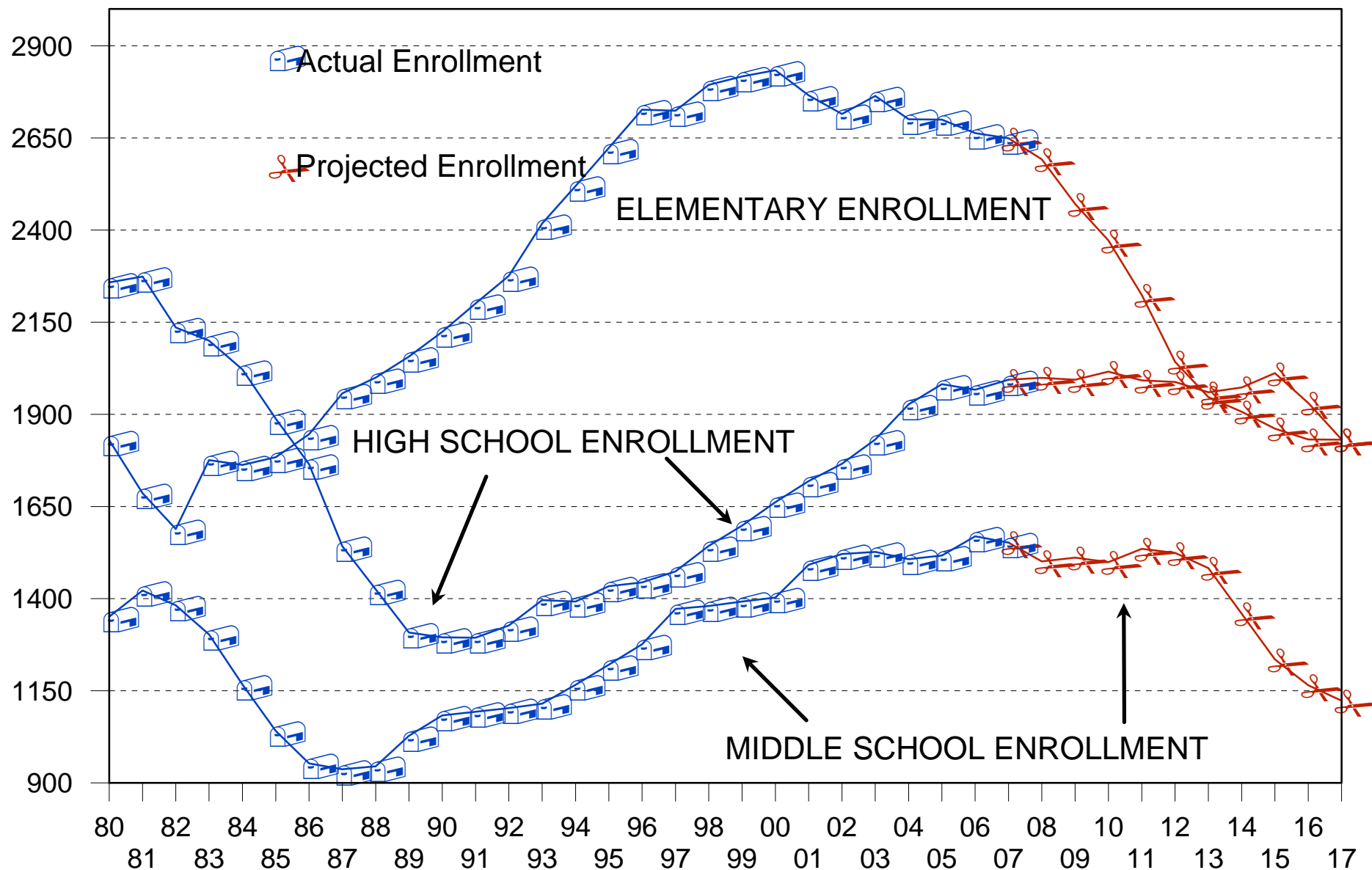
Prior to 00-01, calendar year birth counts have been prorated based on kindergarten eligibility dates - September 1 to August 31. Beginning in 00-01, actual birth counts based on kindergarten eligibility dates - September 1 to August 31 are used.

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2007

Projected October 1 Enrollments through 2017

Enrollment



Based on a 1.35 Birth-to-Kindergarten progression rate.

October 1, ----

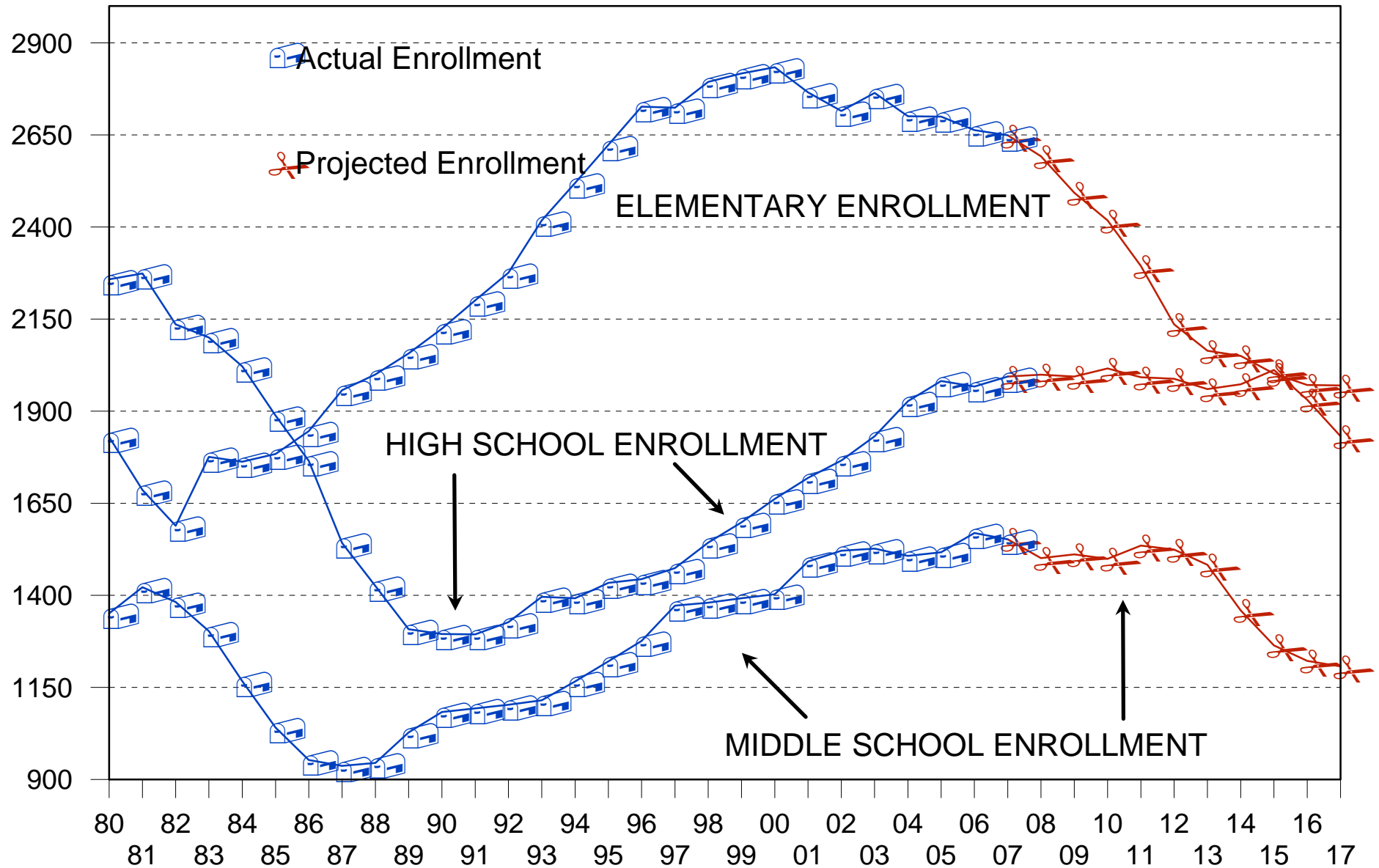
11/10/2007

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2007

Projected October 1 Enrollments through 2017

Enrollment



Based on a 1.45 Birth-to-Kindergarten progression rate.

October 1, ----

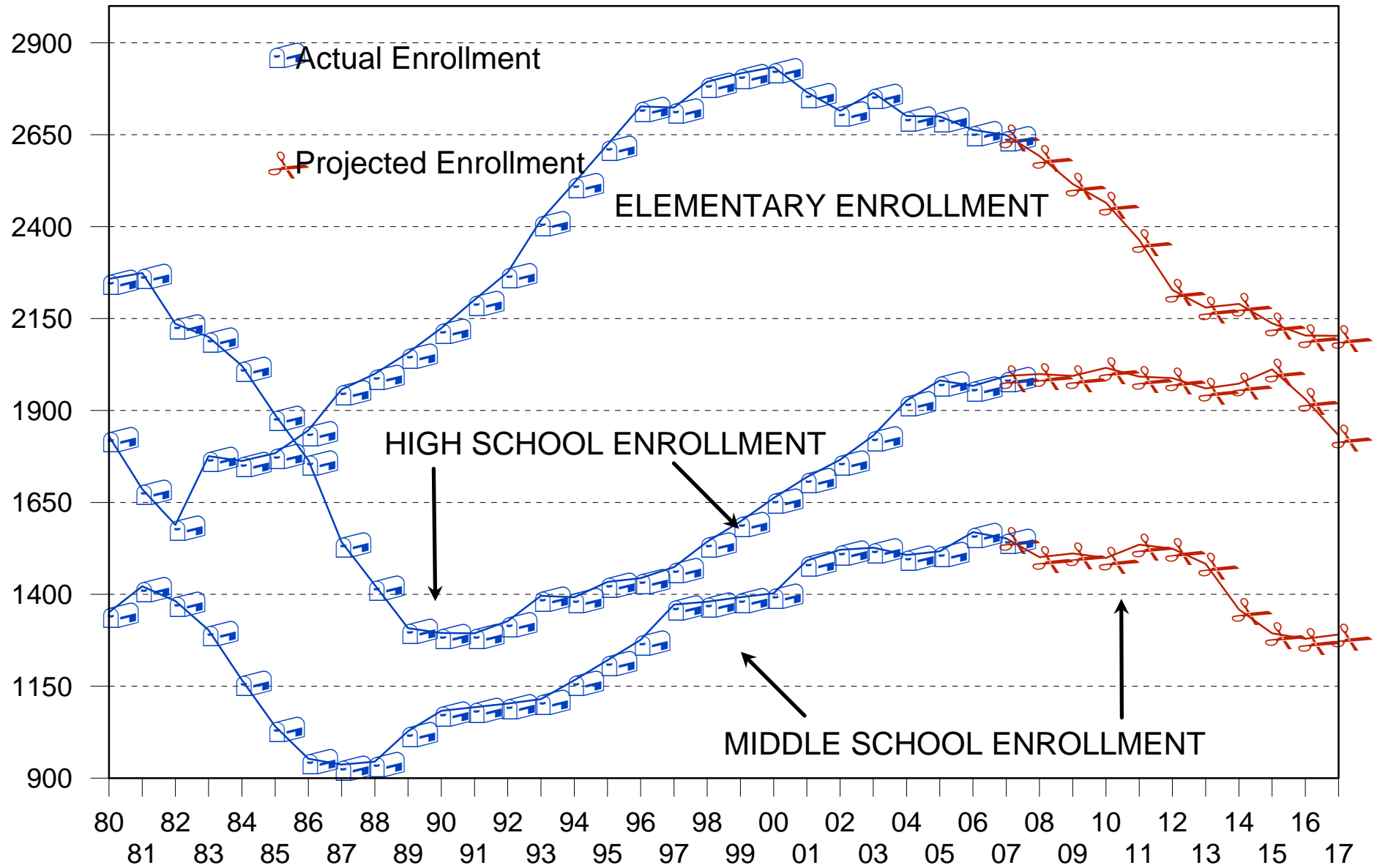
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ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2007

Projected October 1 Enrollments through 2017

Enrollment



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

October 1, ----

11/10/2007

K - 5 Enrollment and Classroom Projection - FY '09 through FY '18

Based on 1.35 Birth-to-K Progression Rate

	Actual FY '08	Projection Based on Known Births					Projection Based on 195 Projected Births and 1.35 Birth to K Progression Rate				
		<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>	<u>FY '13</u>	<u>FY '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>
Projection	2,649	2,592	2,471	2,372	2,224	2,043	1,947	1,907	1,861	1,832	1,831
Regular classrooms	130	127	120	115	107	98	93	91	89	87	87
Additional permanent classrooms needed	1	-2	-9	-14	-22	-31	-36	-38	-40	-42	-42

Total regular classrooms 129

Net enrollment change = -818

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

Projections have been adjusted for new housing at Avalon Bay

K - 5 Enrollment and Classroom Projection - FY '09 through FY '18

Based on 1.45 Birth-to-K Progression Rate

	Actual FY '08	Projection Based on Known Births					Projection Based on 195 Projected Births and 1.45 Birth to K Progression Rate				
		FY '09	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16	FY '17	FY '18
Projection	2,649	2,592	2,493	2,418	2,294	2,136	2,064	2,050	2,002	1,971	1,970
Regular classrooms	130	127	121	117	110	102	98	98	95	94	94
Additional permanent classrooms needed	1	-2	-8	-12	-19	-27	-31	-31	-34	-35	-35
Total regular classrooms	129										
Net enrollment increase =	-679										

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

Projections have been adjusted for new housing at Avalon Bay

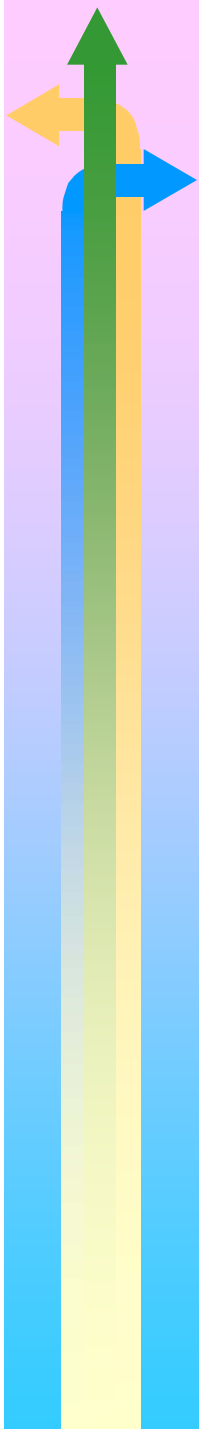
K - 5 Enrollment and Classroom Projection - FY '09 through FY '18

Based on 1.55 Birth-to-K Progression Rate

	Actual FY '08	Projection Based on Known Births					Projection Based on 195 Projected Births and 1.55 Birth to K Progression Rate				
		FY '09	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16	FY '17	FY '18
Projection	2,649	2,592	2,516	2,465	2,364	2,228	2,180	2,190	2,137	2,104	2,103
Regular classrooms	130	127	122	119	114	107	104	104	102	100	100
Additional permanent classrooms needed	1	-2	-7	-10	-15	-22	-25	-25	-27	-29	-29
Total regular classrooms	129										
Net enrollment increase =	-546										

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

Projections have been adjusted for new housing at Avalon Bay



<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
05-06	1.02
06-07	1.03
07-08	1.05

HISTORICAL GRADE 5 TO GRADE 6 PROGRESSION RATES

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

Average

1.03



Total Middle School

Ten Year Enrollment Projection

<u>Grade</u>	<u>(A)</u>	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>	<u>FY '13</u>	<u>FY '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>
6		495	473	523	484	508	512	443	385	419	402	370
7		521	506	482	533	494	518	522	452	393	427	410
8		536	522	506	482	533	494	518	522	452	393	427
TOTAL		1,552	1,501	1,511	1,499	1,535	1,524	1,483	1,359	1,264	1,222	1,207

(A) Based on October 1, 2007 enrollment figures.

Projections have been adjusted to account for new housing at Avalon Bay.



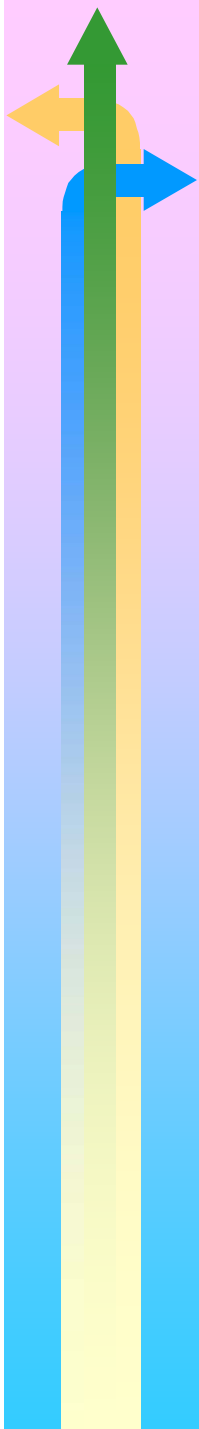
Middle School

By School

Actual FY '08
FY '09 through FY '17 Projections

Clarke Middle	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>	<u>FY '13</u>	<u>FY '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>
6	258	262	261	250	276	240	232	202	225	182
7	261	263	267	266	255	282	245	237	206	230
8	261	261	263	267	266	255	282	245	237	206
TOTAL	780	786	791	783	797	777	759	684	668	618

Diamond Middle	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>	<u>FY '13</u>	<u>FY '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>
6	237	211	263	236	234	275	212	184	212	224
7	260	243	215	268	241	239	281	216	188	216
8	275	261	243	215	268	241	239	281	216	188
TOTAL	772	715	721	719	743	755	732	681	616	628



<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

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 0.99.

Average
0.99



High School

Ten Year Enrollment Projection

<u>Grade</u>	<u>(A)</u>	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>	<u>FY '13</u>	<u>FY '14</u>	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>
9		500	532	517	501	477	528	489	513	517	447	389
10		473	496	527	512	496	472	523	484	508	512	443
11		512	468	491	522	507	491	467	518	479	503	507
12		509	503	459	481	512	497	481	458	508	469	493
TOTAL		1,994	1,999	1,994	2,016	1,992	1,988	1,960	1,973	2,012	1,931	1,832

(A) Based on October 1, 2007 enrollment figures.

Projections have been adjusted to account for new housing at Avalon Bay.



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
Five Year Average	0.93	1.20	1.21	1.26	1.33	1.09

School by School Enrollment Projections

Bowman	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>
K	68	54	59	53	50
1	74	78	62	67	60
2	92	77	81	64	70
3	73	96	80	84	67
4	84	74	97	81	85
5	85	86	75	99	83

TOTAL 476 465 454 448 415

Bridge	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>
K	56	50	68	44	40
1	64	64	57	78	50
2	81	67	67	59	81
3	84	84	70	70	61
4	100	85	85	71	71
5	104	102	87	87	72

TOTAL 489 452 434 409 375

Estabrook	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>
K	70	54	45	62	39
1	79	80	62	51	71
2	61	82	83	64	53
3	71	63	85	86	67
4	84	72	64	86	87
5	58	86	73	65	88

TOTAL 423 437 412 414 405

Fiske	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>
K	47	46	68	59	43
1	89	55	52	78	67
2	72	94	57	54	81
3	82	76	98	59	56
4	74	85	77	99	60
5	70	77	87	79	101

TOTAL 434 433 439 428 408

Harrington	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>
K	53	51	44	43	36
1	69	60	58	50	49
2	76	72	62	60	52
3	78	79	75	64	62
4	64	79	80	76	65
5	65	65	81	82	78

TOTAL 405 406 400 375 342

Hastings	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>
K	44	40	49	49	43
1	69	50	46	56	56
2	77	72	52	48	58
3	67	80	75	54	50
4	90	68	81	76	55
5	75	92	69	83	78

TOTAL 422 402 372 366 340

*Kindergarten
Numbers
Bases on
Census Data*

Projections have been adjusted to account for new housing at Avalon Bay.