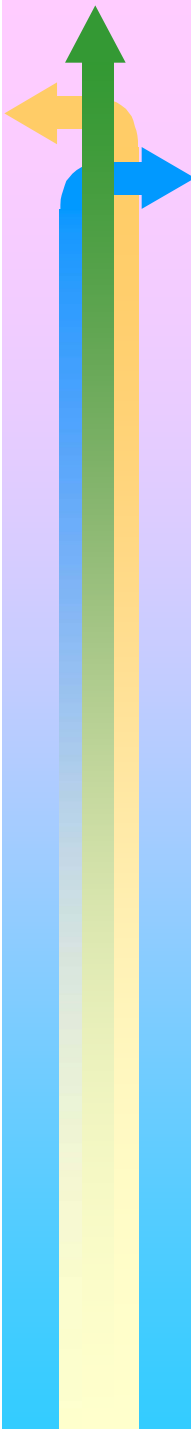




ENROLLMENT REPORT

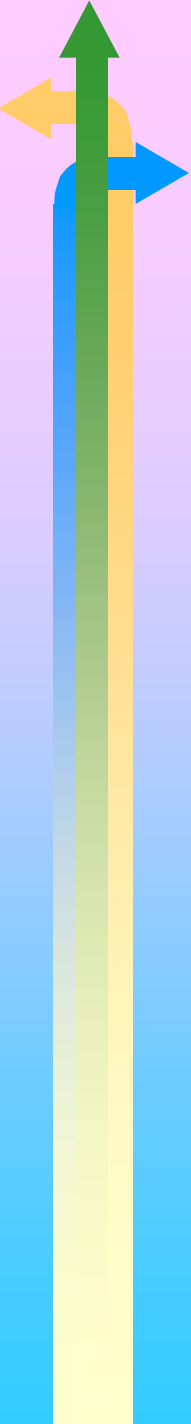
Presented to
Lexington School Committee

December 10, 2008



TONIGHT'S PRESENTATION

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



HISTORICAL BIRTH to K PROGRESSION RATES

<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	Average 1.59
04-05	1.34	
05-06	1.66	
06-07	1.58	
07-08	1.49	
08-09	1.89	

- ❖ One year variations in Birth-to-K progression rates are common
- ❖ The average progression rate over the past five years is 1.59
- ❖ 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

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, 2007 to August 31, 2008 based on 208 actual births-to-date recorded by the town clerk as of October 9, 2008. 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 210.

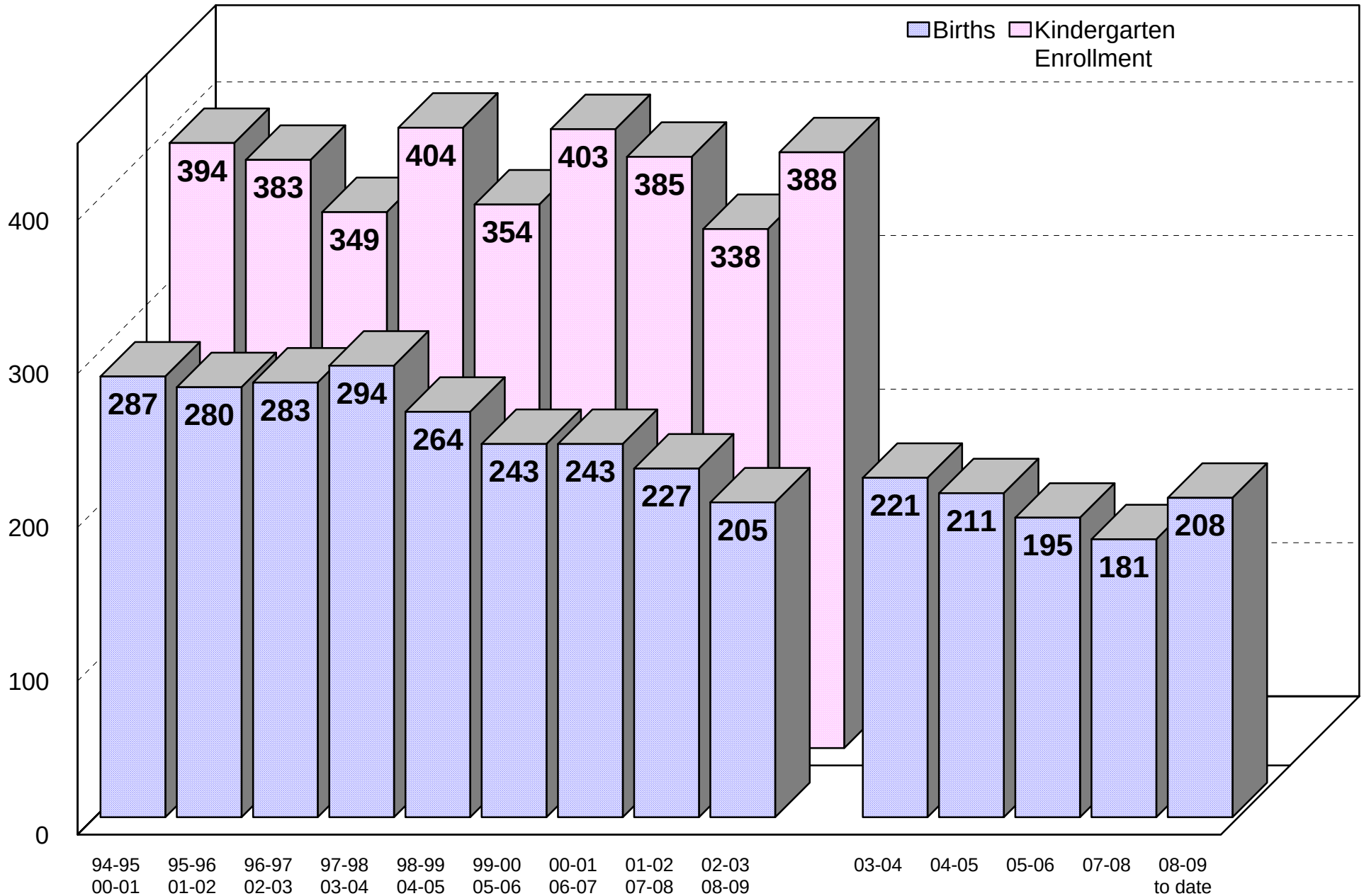
<u>School Year</u>	<u>Actual Births</u>
00-01	243
01-02	227
02-03	205
03-04	221
04-05	211
05-06	195
06-07	181
07-08	215

Projected
Average ⁽³⁾

210

(2)

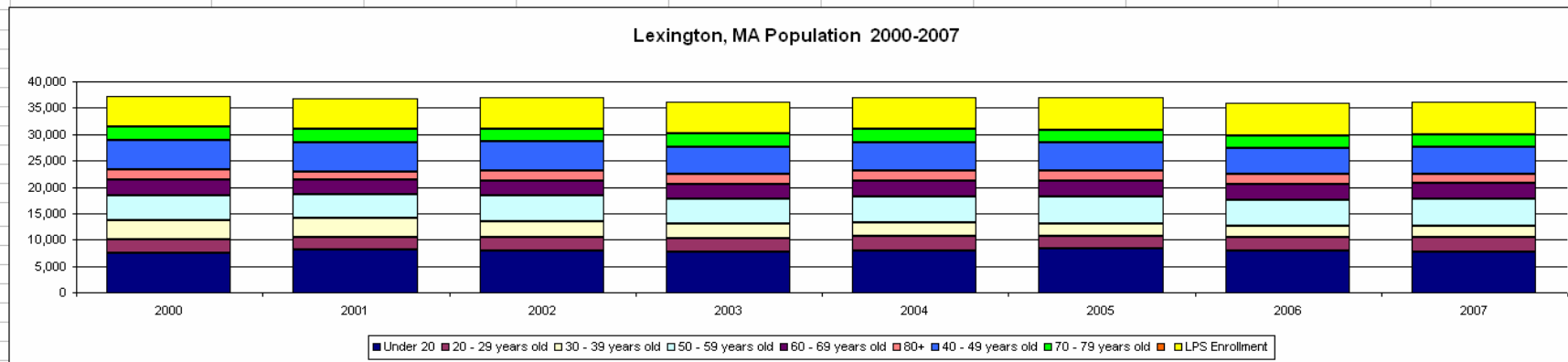
Lexington Public Schools Comparison of Births and Kindergarten Enrollments



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.



Rapid changes in population which may effect service levels may be considered a warning indicator.



Formula:	Population								
Calendar Year	2000	2001	2002	2003	2004	2005	2006	2007	% Change CY 2000-2007
Under 20	7,566	8,105	7,858	7,683	7,900	8,311	7,881	7,757	2.5%
20 - 29 years old	2,573	2,404	2,562	2,583	2,750	2,378	2,586	2,686	4.4%
30 - 39 years old	3,617	3,535	3,144	2,708	2,664	2,371	2,065	2,260	-37.5%
40 - 49 years old	5,606	5,447	5,463	5,227	5,379	5,263	4,946	5,150	-8.1%
50 - 59 years old	4,657	4,477	4,750	4,707	4,918	5,027	4,912	4,995	7.3%
60 - 69 years old	2,922	2,775	2,866	2,928	2,971	3,015	3,015	2,990	2.3%
70 - 79 years old	2,637	2,510	2,553	2,481	2,414	2,394	2,366	2,314	-12.2%
80+	1,929	1,665	1,926	1,862	1,952	2,006	2,000	1,850	-4.1%
Totals	31,507	30,918	31,122	30,179	30,948	30,765	29,771	30,002	-4.8%
LPS Enrollment	5807	5899	5977	6002	6123	6135	6199	6243	7.5%

Notes:

Annual Population figures 2000-2007 come from Town of Lexington, Town Clerk.

LPS Enrollment figures for CY 2007 (School Year 2007-2008) are ESTIMATES. Source: FY 2008 Recommended Budget

Population:

Over the course of the last seven-eight years, Lexington has witnessed a fluctuation of between 3-7% in total residents, with major decreases in the 20-39 age range. In addition, the Lexington Public Schools has witnessed small but steady growth in its enrollment over the same time period.

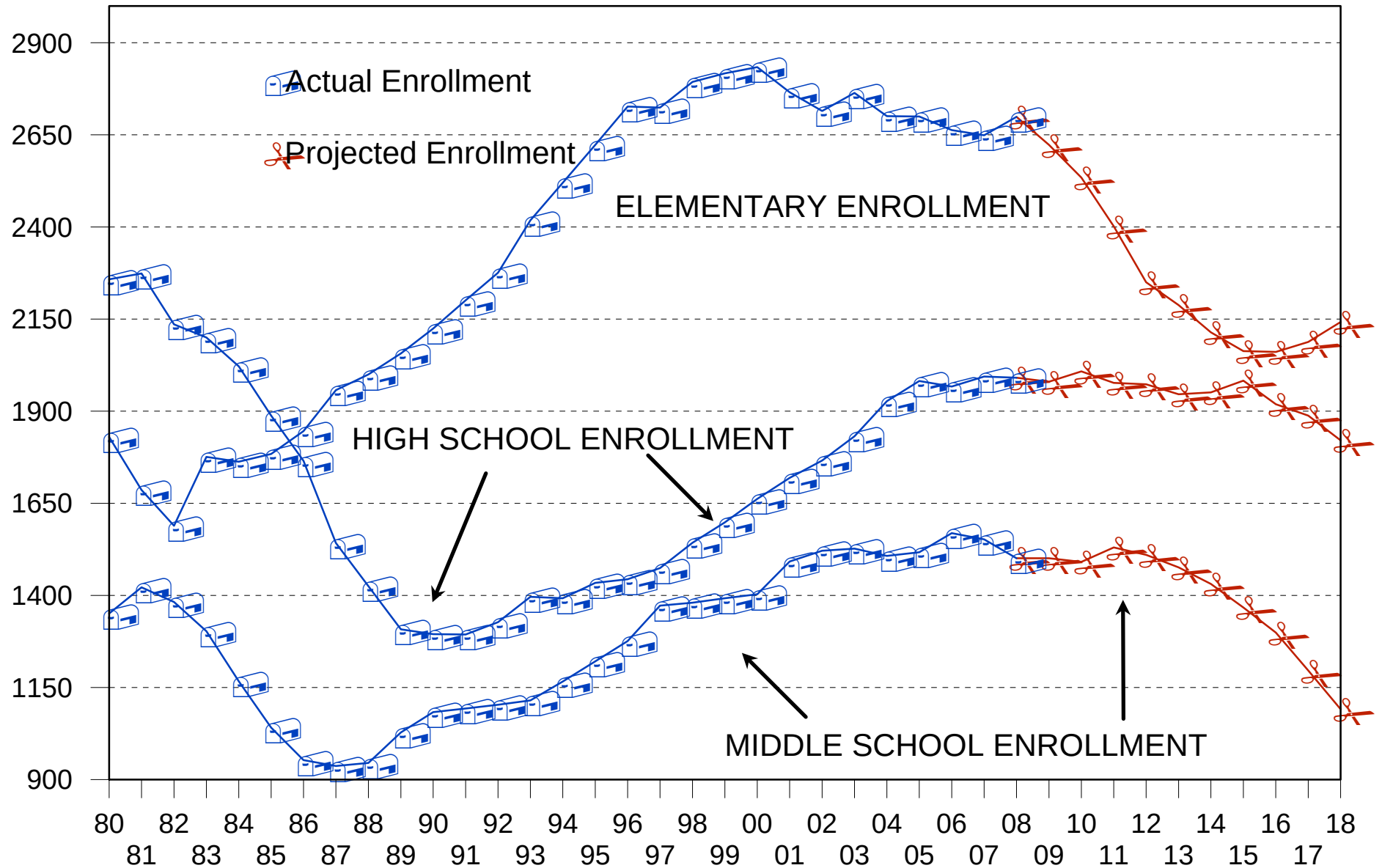
This steady change in population demographics, combined with steady enrollment in the public schools, is a leading indicator which policymakers and professionals should use to adequately prepare for and implement changes in service delivery and programs.

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2008

Projected October 1 Enrollments through 2018

Enrollment



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

October 1, ----

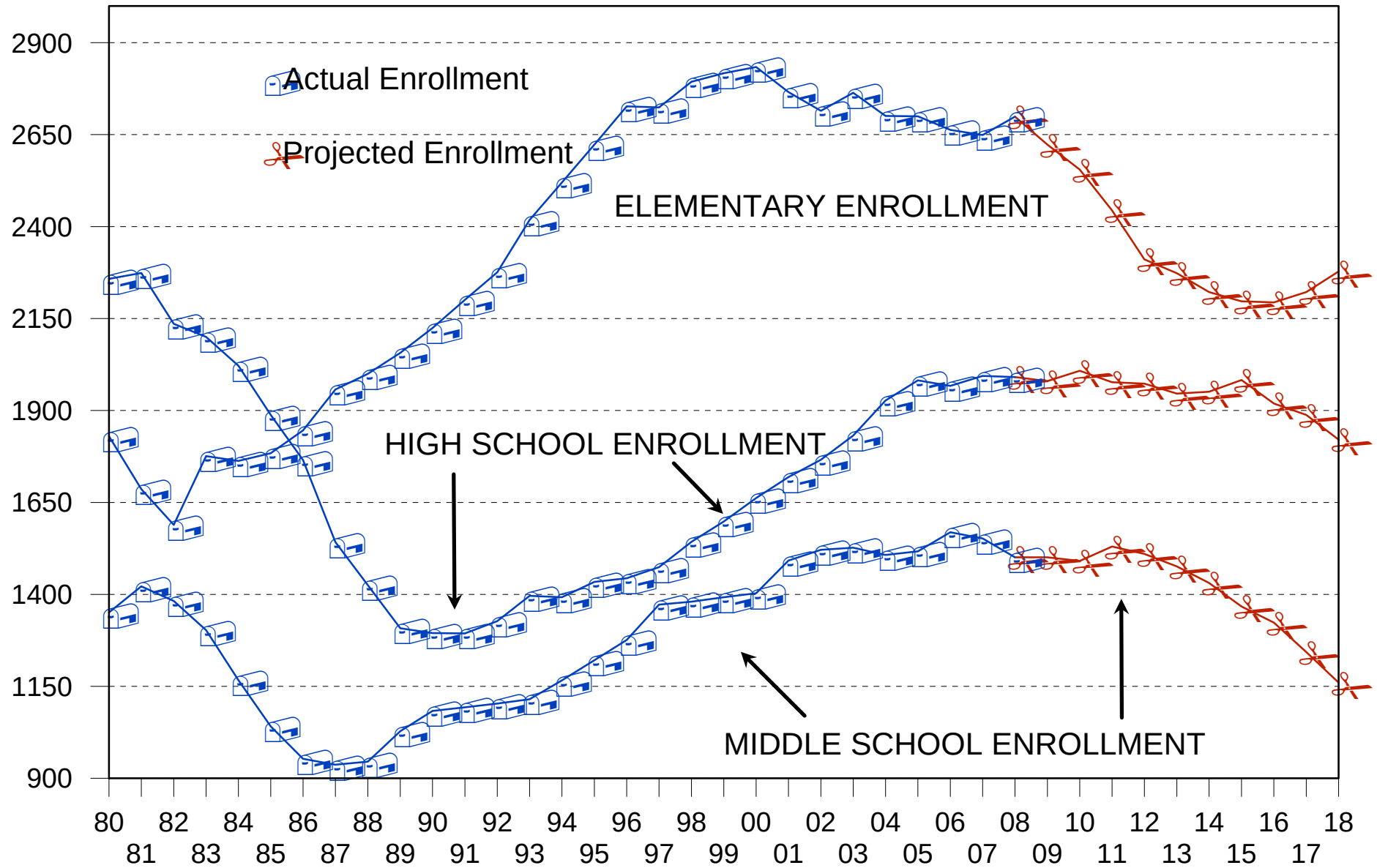
11/23/2008

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2008

Projected October 1 Enrollments through 2018

Enrollment



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

October 1, ----

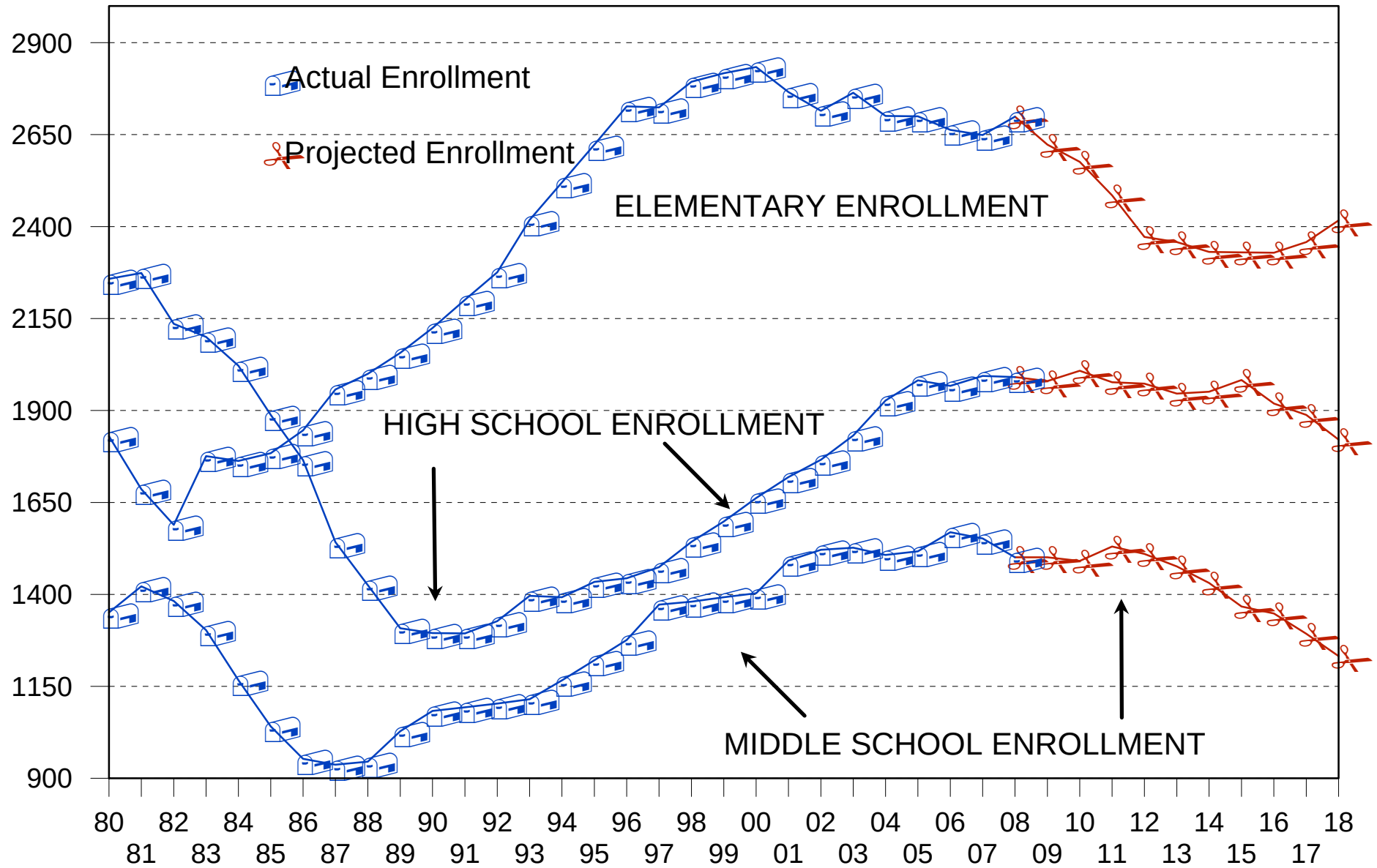
11/23/2008

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2008

Projected October 1 Enrollments through 2018

Enrollment



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

October 1, ----

11/23/2008

K - 5 Enrollment and Classroom Projection - FY '10 through FY '19

Based on 1.55 Birth-to-K Progression Rate

	Actual FY '09	Projection Based on Known Births					Projection Based on 210 Projected Births and 1.55 Birth to K Progression Rate				
		<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>	<u>FY '19</u>
Projection	2,699	2,623	2,534	2,402	2,250	2,188	2,114	2,063	2,061	2,088	2,142
Regular classrooms	130	126	122	115	108	104	101	98	98	99	102
Additional permanent classrooms needed	1	-3	-7	-14	-21	-25	-28	-31	-31	-30	-27
Total regular classrooms	129										
Net enrollment change =	-557										

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

K - 5 Enrollment and Classroom Projection - FY '10 through FY '19

Based on 1.65 Birth-to-K Progression Rate

	Actual	Projection					Projection				
	<u>FY '09</u>	Based on Known Births					Based on 210 Projected Births and 1.65 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>	<u>FY '19</u>
Projection	2,699	2,623	2,555	2,444	2,311	2,273	2,222	2,197	2,194	2,222	2,278
Regular classrooms	130	126	123	117	110	109	106	105	105	106	108
Additional permanent classrooms needed	1	-3	-6	-12	-19	-20	-23	-24	-24	-23	-21

Total regular classrooms 129

Net enrollment increase : -421

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

K - 5 Enrollment and Classroom Projection - FY '10 through FY '19

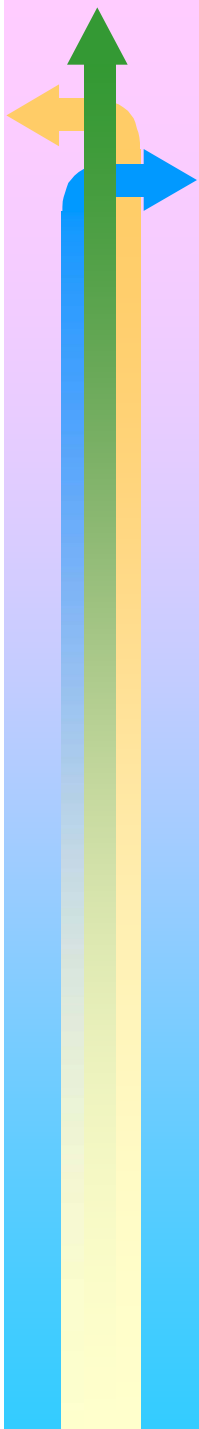
Based on 1.75 Birth-to-K Progression Rate

	Actual	Projection					Projection				
	<u>FY '09</u>	Based on Known Births					Based on 210 Projected Births and 1.75 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>	<u>FY '19</u>
Projection	2,699	2,623	2,576	2,485	2,372	2,358	2,331	2,330	2,329	2,358	2,417
Regular classrooms	130	126	124	119	113	112	111	111	111	112	115
Additional permanent classrooms needed	1	-3	-5	-10	-16	-17	-18	-18	-18	-17	-14

Total regular classrooms 129

Net enrollment increase : -282

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



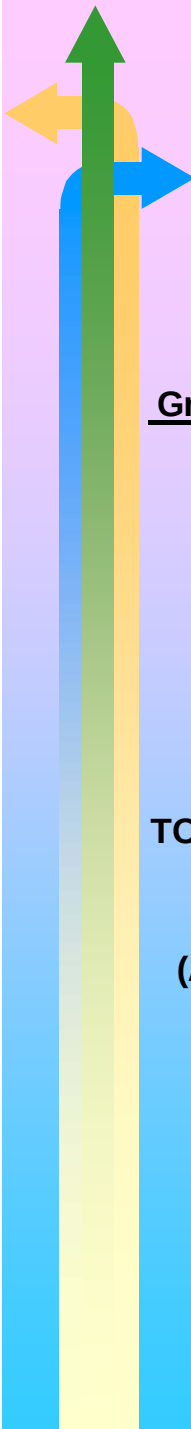
<u>Year</u>	<u>Rate</u>
85-86	0.99
86-87	1.02
87-88	1.03
88-89	1.03
89-90	1.00
90-91	1.02
91-92	1.03
92-93	1.03
93-94	1.08
94-95	1.08
95-96	1.02
96-97	1.00
97-98	1.00
98-99	1.03
99-00	1.01
00-01	1.02
01-02	0.98
02-03	1.01
03-04	1.04
04-05	0.99
05-06	1.02
06-07	1.03
07-08	1.05
08-09	1.02

Average

1.03

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 1.02.

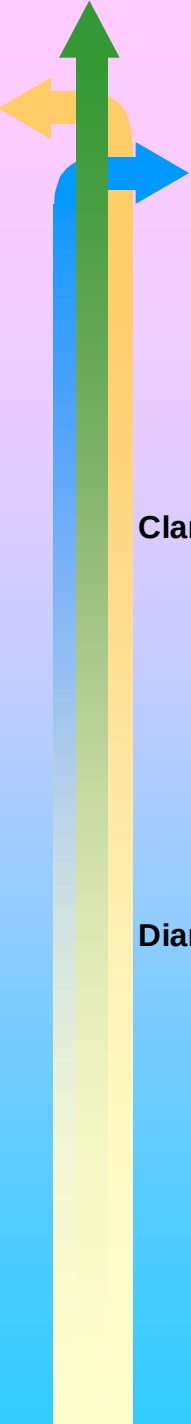


Total Middle School

Ten Year Enrollment Projection

<u>Grade</u>	<u>(A)</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>	<u>FY '19</u>
6		465	518	489	503	498	455	459	435	411	380	353
7		509	474	528	499	513	508	464	468	444	419	388
8		527	509	474	528	499	513	508	464	468	444	419
TOTAL		1,501	1,501	1,491	1,530	1,510	1,476	1,431	1,367	1,323	1,243	1,160

(A) Based on October 1, 2008 enrollment figures.



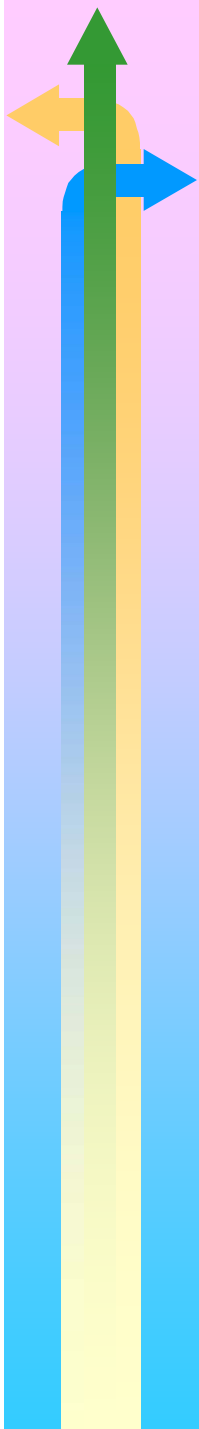
Middle School

By School

Actual FY '09
FY '10 through FY '18 Projections

Clarke Middle	<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	236	251	237	271	232	229	213	211	162	179
7	260	241	256	242	276	237	234	217	215	165
8	267	260	241	256	242	276	237	234	217	215
TOTAL	763	752	734	769	750	742	684	662	594	559

Diamond Middle	<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	229	275	260	239	275	235	253	233	264	243
7	249	234	281	265	244	281	240	258	238	269
8	260	249	234	281	265	244	281	240	258	238
TOTAL	738	758	775	785	784	760	774	731	760	750

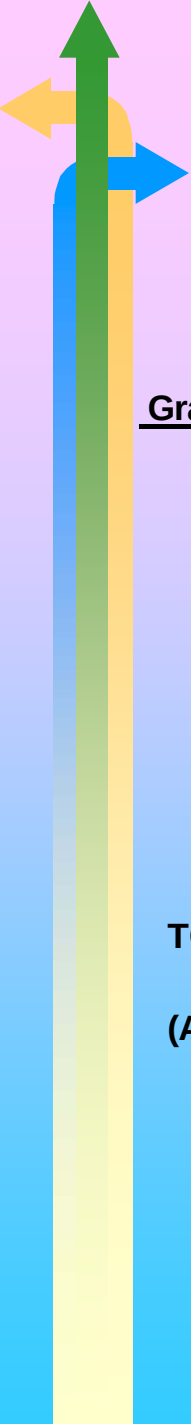


<u>Year</u>	<u>Rate</u>
85-86	1.00
86-87	0.96
87-88	0.97
88-89	1.00
89-90	0.97
90-91	1.03
91-92	1.00
92-93	0.99
93-94	1.00
94-95	0.98
95-96	1.00
96-97	0.92
97-98	0.96
98-99	0.95
99-00	0.97
00-01	0.98
01-02	0.98
02-03	0.99
03-04	1.00
04-05	0.99
05-06	1.00
06-07	1.00
07-08	0.97
08-09	0.98

Average
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 0.99.

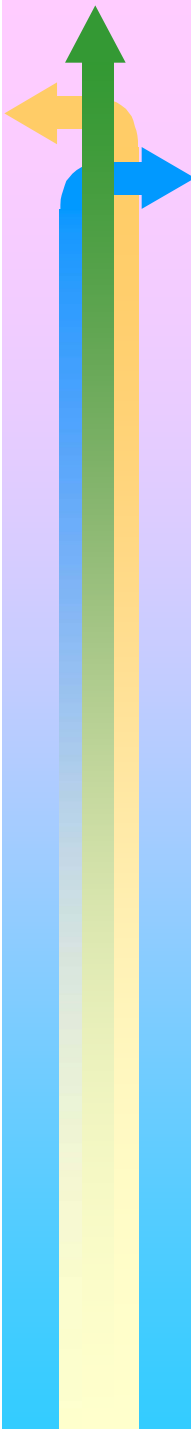


High School

Ten Year Enrollment Projection

<u>Grade</u>	<u>(A)</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>	<u>FY '19</u>
9		527	522	504	469	523	494	508	503	459	463	440
10		495	522	517	499	464	518	489	503	498	454	458
11		460	485	512	507	489	455	508	479	493	488	445
12		509	451	475	502	497	479	446	498	469	483	478
TOTAL		1,991	1,980	2,008	1,977	1,973	1,946	1,951	1,983	1,919	1,888	1,821

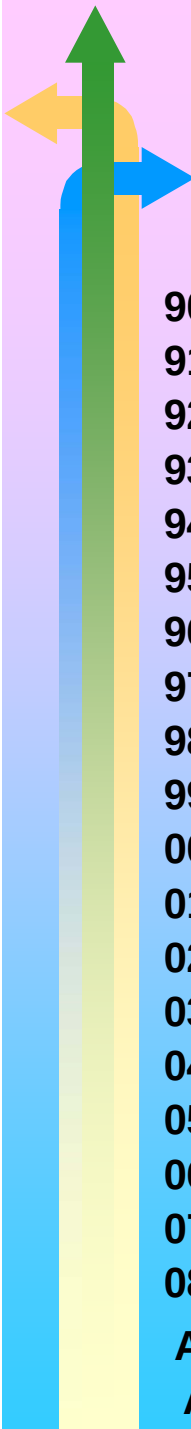
(A) Based on October 1, 2007 enrollment figures.



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
Adjusted Average	1.03	1.10	1.28	1.80	1.36	1.40

School by School Enrollment Projections

Bowman	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>	<u>FY '13</u>
K	70	68	53	61	62
1	76	73	71	55	63
2	80	79	76	74	57
3	102	83	82	79	77
4	69	103	84	83	80
5	81	70	105	86	85

TOTAL	478	476	471	438	424
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Bridge	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>	<u>FY '13</u>
K	55	60	41	43	39
1	65	57	62	43	45
2	66	68	59	64	45
3	88	69	71	61	67
4	86	89	70	72	62
5	108	88	91	71	73

TOTAL	468	431	394	354	331
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Estabrook	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>	<u>FY '13</u>
K	64	49	82	61	70
1	75	67	51	85	63
2	68	78	70	53	88
3	64	71	81	73	55
4	76	65	72	82	74
5	87	78	66	73	84

TOTAL	434	408	422	427	434
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Fiske	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>	<u>FY '13</u>
K	81	72	72	76	86
1	68	84	75	75	79
2	99	71	87	78	78
3	74	103	74	90	81
4	91	75	104	75	91
5	79	93	77	106	77

TOTAL	492	498	489	500	492
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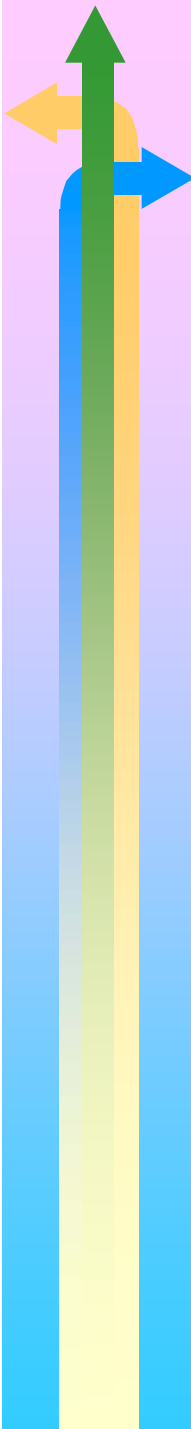
Harrington	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>	<u>FY '13</u>
K	59	54	45	50	49
1	63	61	56	47	52
2	70	66	63	58	49
3	73	73	69	66	60
4	77	74	74	70	67
5	62	79	75	75	71

TOTAL	404	407	382	366	348
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Hastings	<u>FY '09</u>	<u>FY '10</u>	<u>FY '11</u>	<u>FY '12</u>	<u>FY '13</u>
K	59	65	59	59	38
1	53	61	68	61	61
2	72	55	63	71	63
3	77	75	57	66	74
4	71	78	76	58	67
5	91	72	80	78	59

TOTAL	423	406	403	393	362
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Kindergarten
Numbers
Based on
Census
Data



Space Implications

- ❖ High School
- ❖ Middle Schools
- ❖ Elementary Schools