



THREE AND TEN-YEAR ENROLLMENT PROJECTIONS

(Based on 2006-2007 district lines)

November 14, 2006

Long and Short-term Projections

- ❑ Ten-year projection (K-5, 6-8, 9-12)
- ❑ Three-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	Average 1.49
03-04	1.37	
04-05	1.34	
05-06	1.66	
06-07	1.58	

- ❑ One year variations in Birth-to-K progression rates are common
- ❑ The average progression rate over the past four years is 1.49
- ❑ The report forecasts enrollments based on three separate Birth-to-K progression rates:
 - ◇ Low projection assumes 1.25
 - ◇ Middle projection assumes 1.35
 - ◇ High projection assumes 1.45

LEXINGTON BIRTHS

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

(1) Prorated birth counts are based on kindergarten eligibility dates - September 1 to August 3

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	187

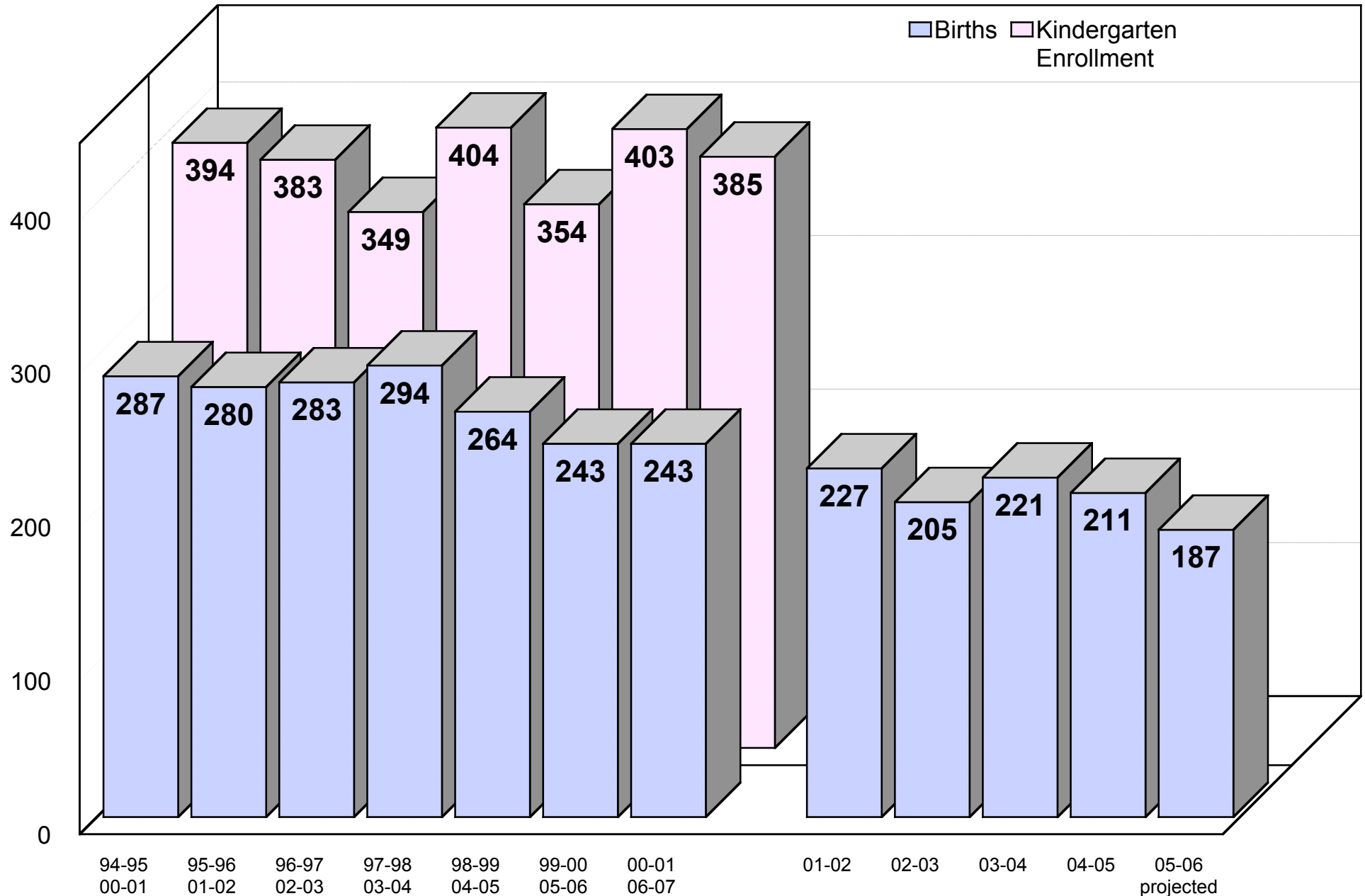
Average

212

(2)

(2) Births-to-date based on actual counts recorded as of September 13, 2006 by the town clerk for the period September 1, 2005 to August 31, 2006. It may be several months before final numbers are received from area hospitals.

Lexington Public Schools Comparison of Births and Kindergarten Enrollments



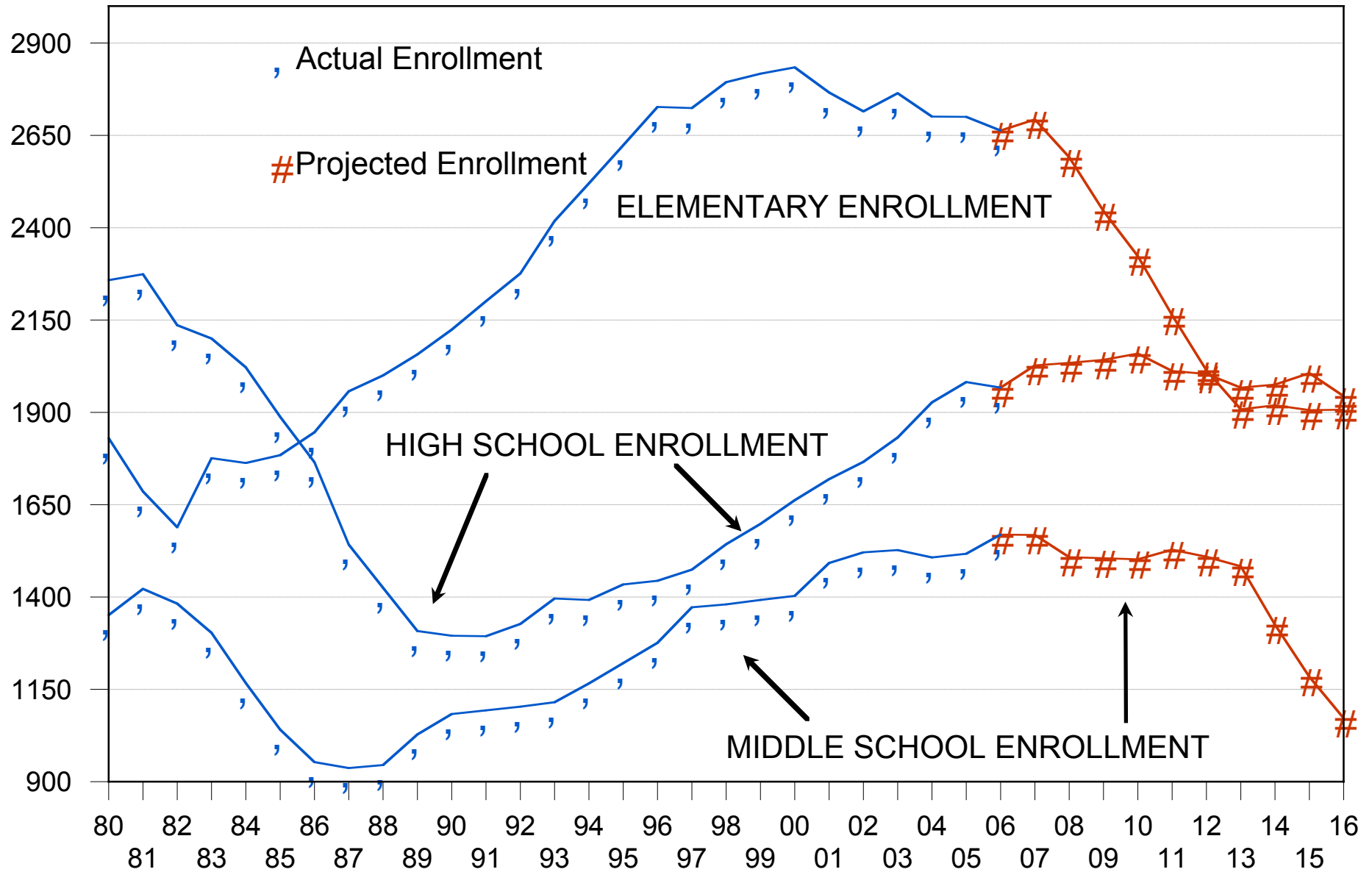
Prior to 00-01, calendar year birth counts have been prorated based on kindergarten eligibility dates - September 1 to August 31. Beginning in 00-01, actual birth counts based on kindergarten eligibility dates - September 1 to August 31 are used.

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2006

Projected October 1 Enrollments through 2016

Enrollment



Based on a 1.25 Birth-to-Kindergarten progression rate.

Beginning in FY '08, projections have been adjusted to account for new housing at Avalon Bay.

October 1, ----

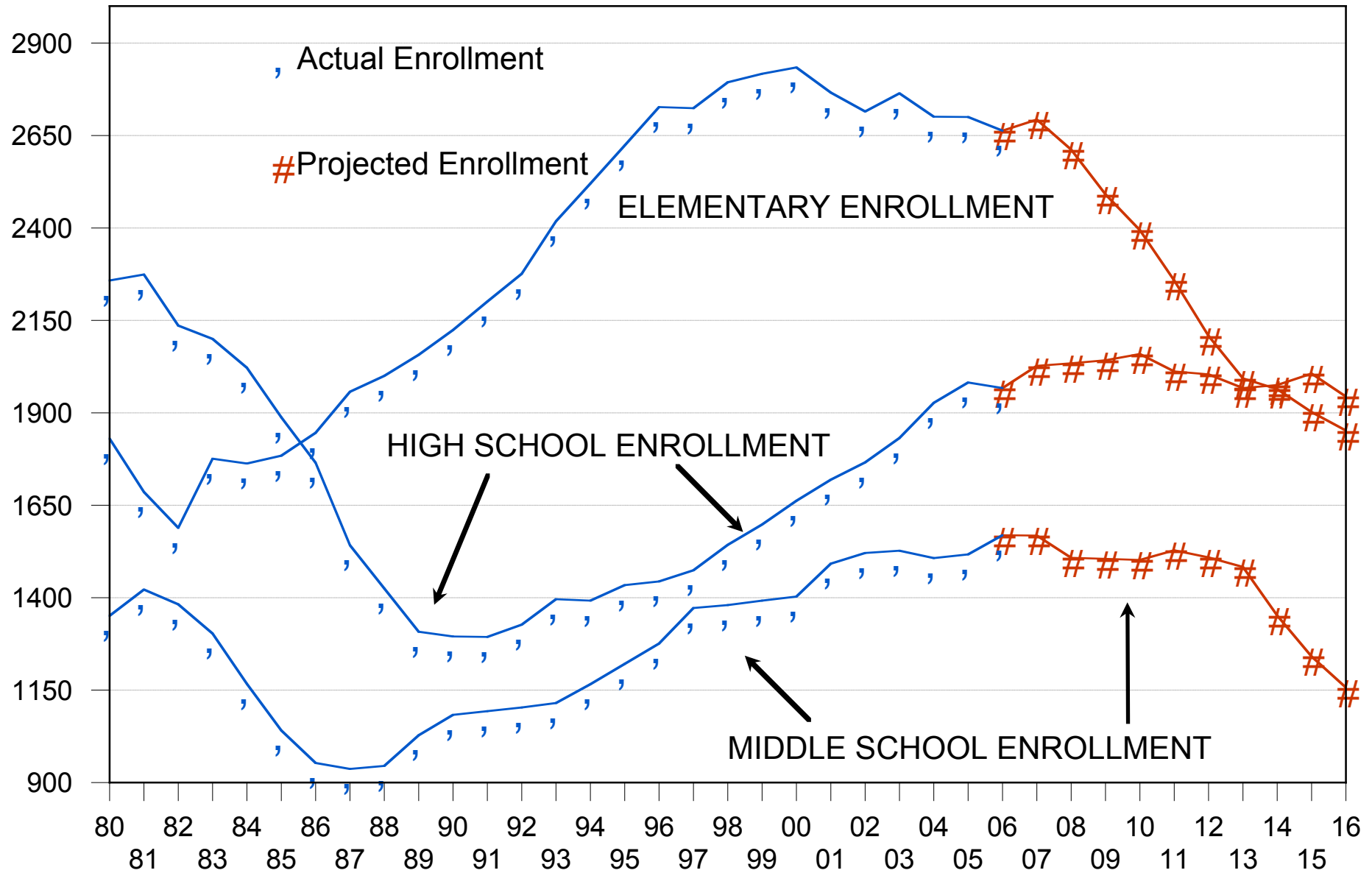
10/30/2006

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2006

Projected October 1 Enrollments through 2016

Enrollment



Based on a 1.35 Birth-to-Kindergarten progression rate and declining births. Beginning in FY '08, projections have been adjusted to account for new housing at Avalon Bay.

October 1, ----

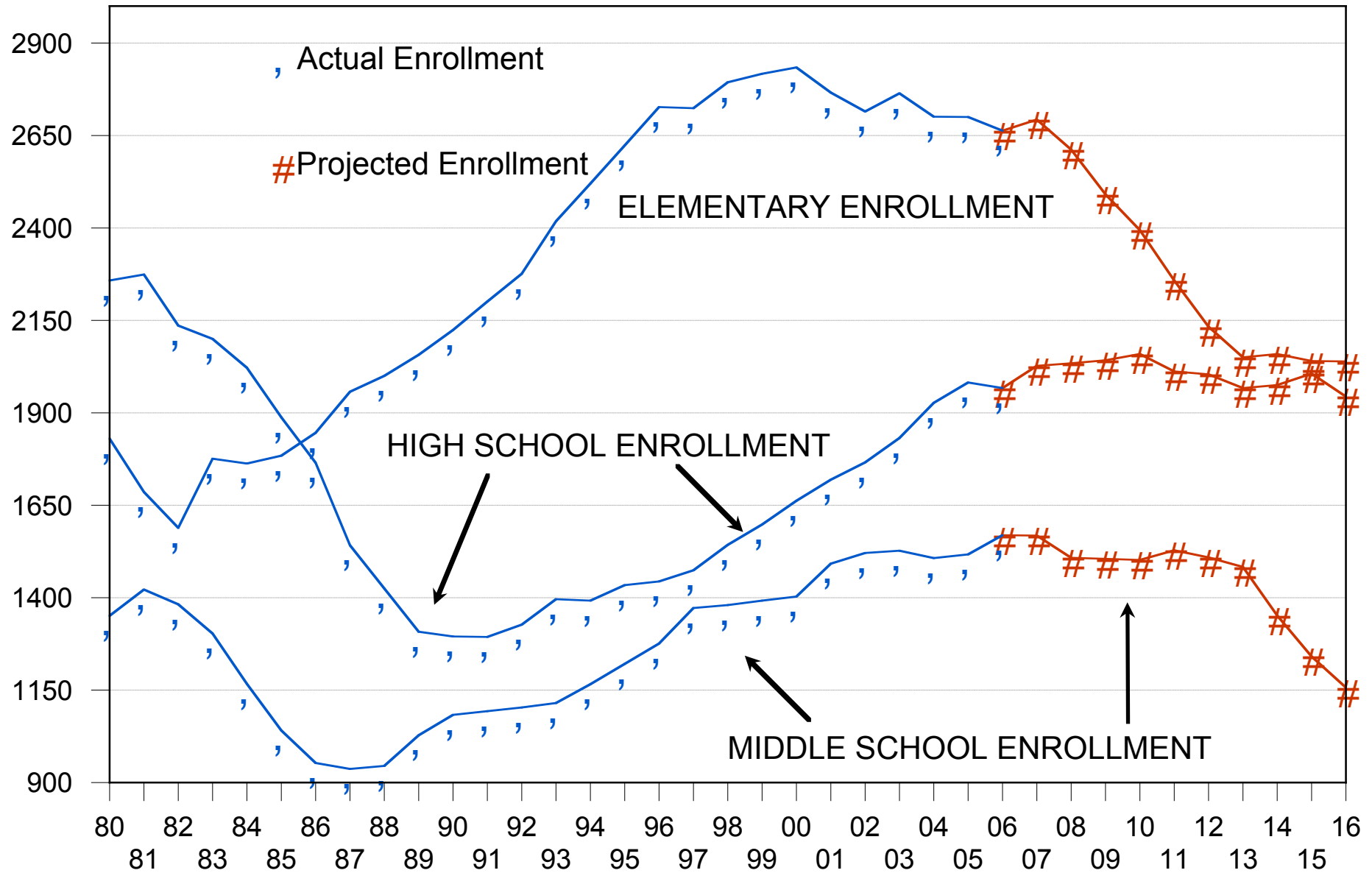
10/30/2006

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2006

Projected October 1 Enrollments through 2016

Enrollment



Based on a 1.35 Birth-to-Kindergarten progression rate and 212 projected births. Beginning in FY '08, projections have been adjusted to account for new housing at Avalon Bay.

October 1, ----

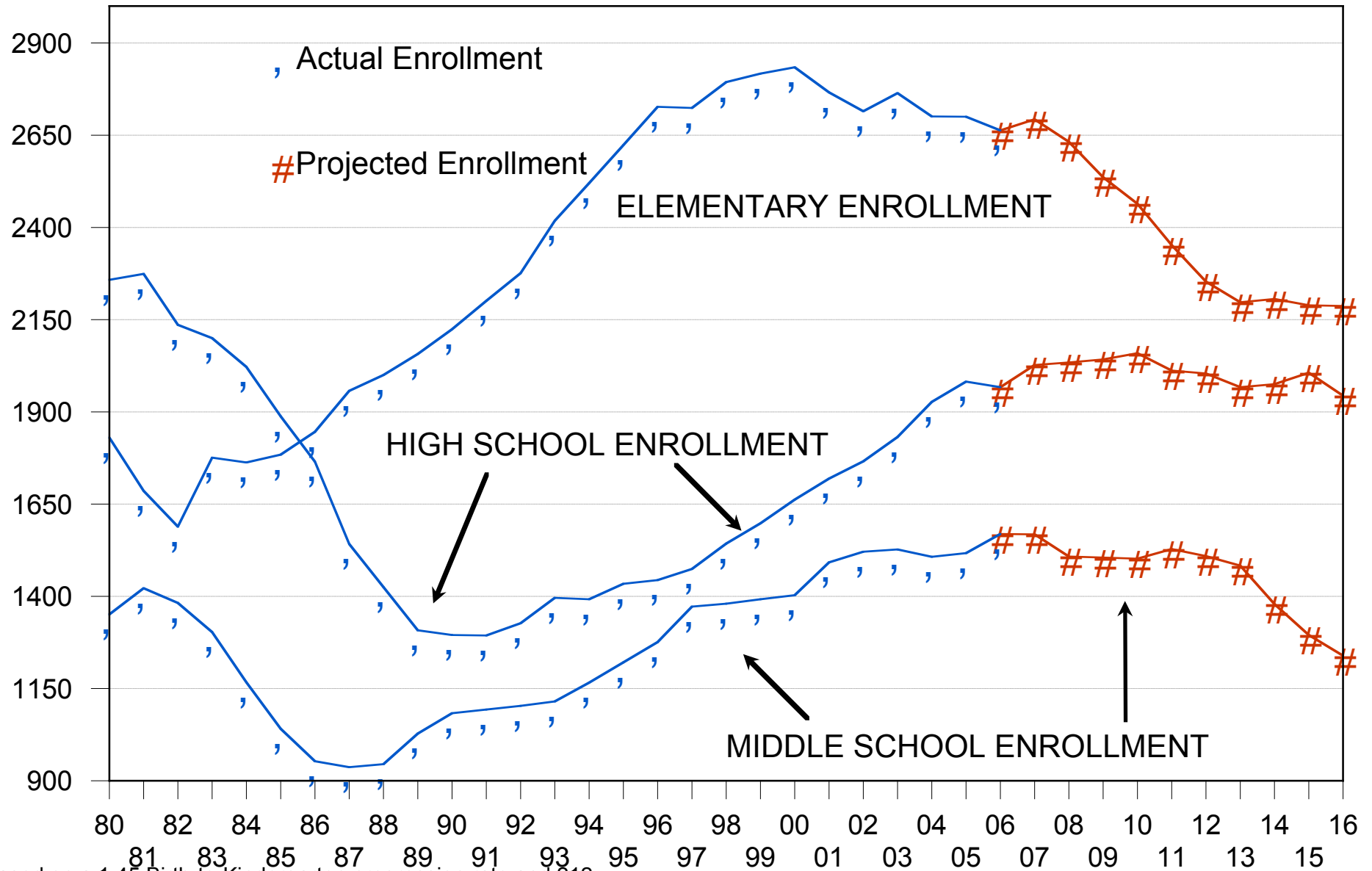
10/30/2006

ELEMENTARY, MIDDLE SCHOOL and HIGH SCHOOL ENROLLMENTS

Actual October 1 Enrollments through 2006

Projected October 1 Enrollments through 2016

Enrollment



Based on a 1.45 Birth-to-Kindergarten progression rate and 212 projected births. Beginning in FY '08, projections have been adjusted to account for new housing at Avalon Bay.

October 1, ----

10/30/2006

K - 5 Enrollment and Classroom Projection - FY '08 through FY '17

Based on 1.25 Birth-to-K Progression Rate

	Actual FY '07	Projection <small>Based on Known Births</small>					Projection <small>Based on 212 Projected Births</small>				
		FY '08	FY '09	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16	FY '17
Projection	2,663	2,693	2,591	2,445	2,323	2,163	2,014	1,908	1,919	1,906	1,907
Regular classrooms	126	128	123	116	111	103	96	91	91	91	91
Additional permanent classrooms needed	6	1	-4	-11	-16	-24	-31	-36	-36	-36	-36
Total regular classrooms*	120	(FY '07)									
Total regular classrooms*	127	(FY '08 through FY '17)									
Net enrollment change =	-756										

* The numbers assume each school has separate art, music, library, and special education spaces. Beginning in FY '08, projections include 55 students coming from the new Avalon Bay apartment project.

K - 5 Enrollment and Classroom Projection - FY '08 through FY '17

Based on 1.35 Birth-to-K Progression Rate

	Projection										
	Actual	Based on Known Births					Based on a Projected Declining Births of 1% per Year				
		<u>FY '07</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>
Projection	2,663	2,693	2,612	2,491	2,394	2,258	2,108	1,993	1,964	1,902	1,852
Regular classrooms	126	128	124	119	114	108	100	95	94	91	88
Additional permanent classrooms needed	6	1	-3	-8	-13	-19	-27	-32	-33	-36	-39
Total regular classrooms*	120	(FY '07)									
Total regular classrooms*	127	(FY '08 through FY '17)									
Net enrollment change =	-811										

* The numbers assume each school has separate art, music, library, and special education spaces. Beginning in FY '08, projections include 55 students coming from the new Avalon Bay apartment project.

K - 5 Enrollment and Classroom Projection - FY '08 through FY '17

Based on 1.35 Birth-to-K Progression Rate

	Actual FY '07	Projection					Projection				
		<small>Based on Known Births</small>					<small>Based on 212 Projected Births</small>				
	<u>FY '07</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>
Projection	2,663	2,693	2,612	2,491	2,394	2,258	2,133	2,050	2,059	2,040	2,039
Regular classrooms	126	128	124	119	114	108	102	98	98	97	97
Additional permanent classrooms needed	6	1	-3	-8	-13	-19	-25	-29	-29	-30	-30
Total regular classrooms*	120	(FY '07)									
Total regular classrooms*	127	(FY '08 through FY '17)									
Net enrollment increase =	-624										

* The numbers assume each school has separate art, music, library, and special education spaces. Beginning in FY '08, projections include 55 students coming from the new Avalon Bay apartment project.

K - 5 Enrollment and Classroom Projection - FY '08 through FY '17

Based on 1.45 Birth-to-K Progression Rate

	Actual FY '07	Projection Based on Known Births					Projection Based on 212 Projected Births				
		FY '08	FY '09	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16	FY '17
Projection	2,663	2,693	2,632	2,536	2,464	2,352	2,253	2,197	2,206	2,189	2,187
Regular classrooms	126	128	125	121	117	112	107	105	105	104	104
Additional permanent classrooms needed	6	1	-2	-6	-10	-15	-20	-22	-22	-23	-23
Total regular classrooms*	120 (FY '07)										
Total regular classrooms*	127 (FY '08 through FY '17)										
Net enrollment increase =	-476										

* The numbers assume each school has separate art, music, library, and special education spaces. Beginning in FY '08, projections include 55 students coming from the new Avalon Bay apartment project.

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
05-06	1.02
06-07	1.03

Average

1.02

- ❑ One year variations in grade-to-grade progression rates are common.
- ❑ The average progression rate over the past five years is 1.02.

Middle School

Ten Year Enrollment Projection

<u>Grade</u>	<u>(A)</u>	<u>FY '07</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>
6		517	490	473	523	487	498	504	461	368	396	378
7		535	535	500	482	533	497	508	514	470	375	404
8		517	543	535	500	482	533	497	508	514	470	375
TOTAL		1,569	1,568	1,508	1,505	1,502	1,528	1,509	1,483	1,352	1,241	1,157

(A) Based on September 13, 2006 enrollment figures.

Beginning in FY '08, projections have been adjusted to account for new housing at Avalon Bay.

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

Average

1.00

- One year variations in grade-to-grade progression rates are common.
- The average progression rate over the past five years is 1.00.

High School

Ten Year Enrollment Projection

<u>Grade</u>	<u>(A)</u>	<u>FY '07</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>
9		473	527	543	535	500	482	533	497	508	514	470
10		516	475	522	538	530	495	477	528	492	503	509
11		515	513	466	512	527	519	485	467	517	482	493
12		463	512	503	457	502	516	509	475	458	507	472
TOTAL		1,967	2,027	2,034	2,042	2,059	2,012	2,004	1,967	1,975	2,006	1,944

(A) Based on September 13, 2006 enrollment figures.

Beginning in FY '08, projections have been adjusted to account for new housing at Avalon Bay.

THREE-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
Five Year Average	0.89	1.17	1.19	1.28	1.24	1.05

School by School Enrollment Projections

Actual FY '07 - FY '08 through FY '11 Projections

Kindergarten Numbers Bases on Census Data	Bowman	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	Fiske	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>
	K	77	72	63	63	K	58	38	33	41
	1	83	97	82	72	1	56	66	43	38
	2	74	94	100	84	2	67	58	68	44
	3	79	86	98	104	3	45	70	60	71
	4	79	89	87	99	4	64	45	71	61
	5	81	90	91	89	5	56	65	46	72
	TOTAL	473	528	521	511	TOTAL	346	342	321	327
	Bridge	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	Harrington	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>
	K	65	77	67	82	K	49	50	35	46
	1	86	74	88	76	1	65	56	57	40
	2	80	89	76	91	2	71	67	58	59
	3	110	83	93	79	3	62	74	70	60
	4	101	111	84	94	4	65	63	75	71
	5	94	103	113	86	5	68	66	64	77
	TOTAL	536	537	521	508	TOTAL	380	376	359	353
	Estabrook	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>	Hastings	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</u>	<u>FY '10</u>
	K	69	79	57	58	K	67	44	49	48
	1	63	79	90	65	1	80	76	50	56
	2	72	65	81	93	2	73	82	78	52
	3	90	75	68	84	3	103	76	85	81
	4	62	91	76	69	4	75	104	77	86
	5	90	63	93	78	5	84	77	106	79
	TOTAL	446	452	465	447	TOTAL	482	459	445	402

Beginning in FY '08, projections have been adjusted to account for new housing at Avalon Bay.

