

# School Enrollment Projections

## Middleton-Cross Plains Area School District

Prepared & Presented by:

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# Enrollment Projections Process

- Background
  - What is the enrollment history?
  - Is the kindergarten population growing or declining?
  - How have birth rates changed over time?
  - What are the trends in the general population?
  - What are the trends in housing development?
  
- Methodology
  - What methods do we use to project future students?
  
- Projections
  - How many students will the district expect in future years?

Past projections . . .

# Past Projections

**TABLE B**

**Comparison of 2009 Actual Enrollments with Previous Projections**

**MCPASD**

	<b>K-12 Enrollment</b>			
<b>Projection Year</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Actual (2009)	5,682	5,682	5,682	5,682
Baseline	5,382	5,589	5,791	5,859
5 Year Trend	5,697	5,702	5,852	5,868
2 Year "Trend"	5,597	5,549	5,894	5,944
Kindergarten Trend	5,775	5,600	5,801	5,833

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Figure 1-A

# MCPASD

## Student Enrollment

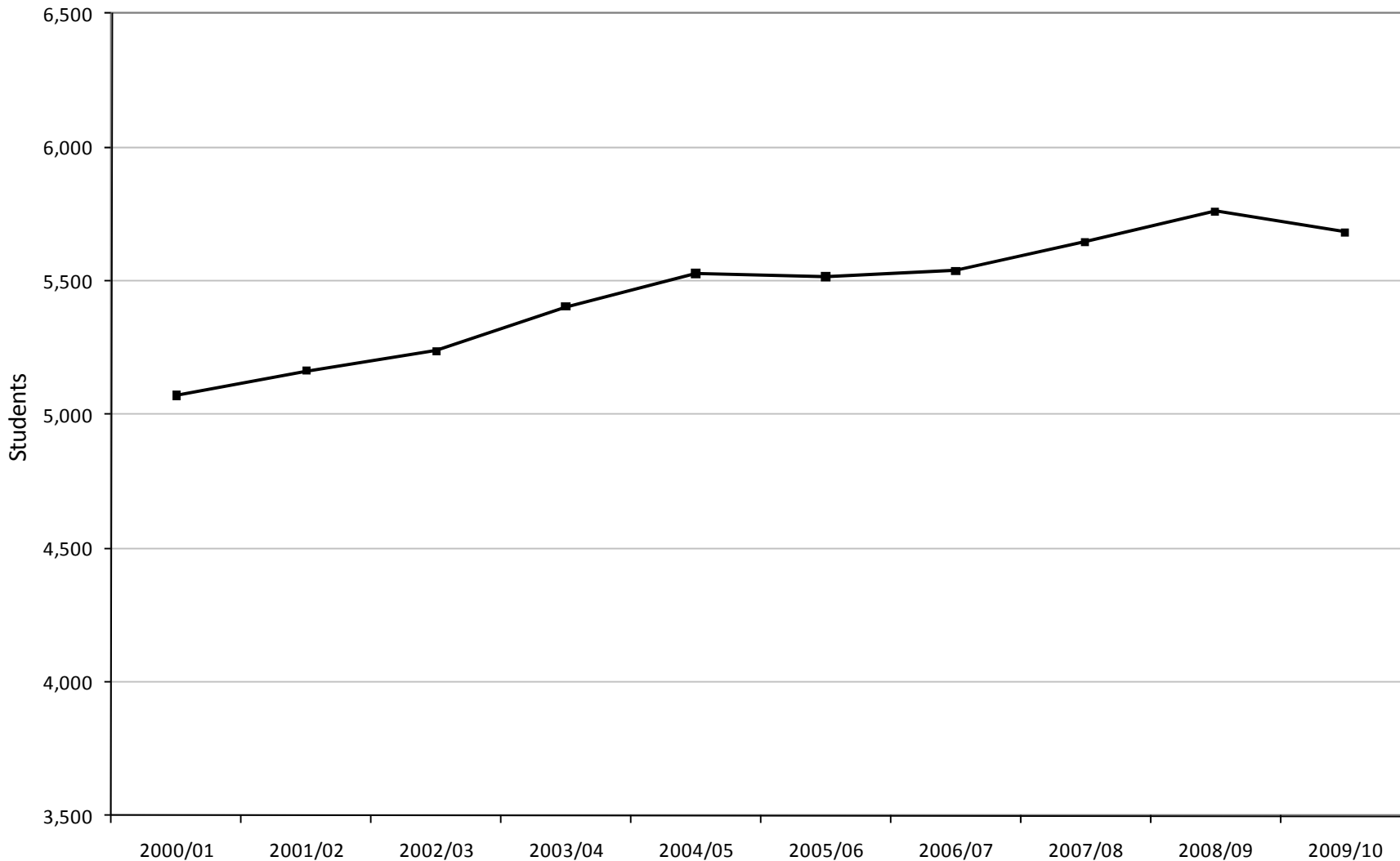


Figure 1-B

# MCPASD

## Student Enrollment by Grade Grouping

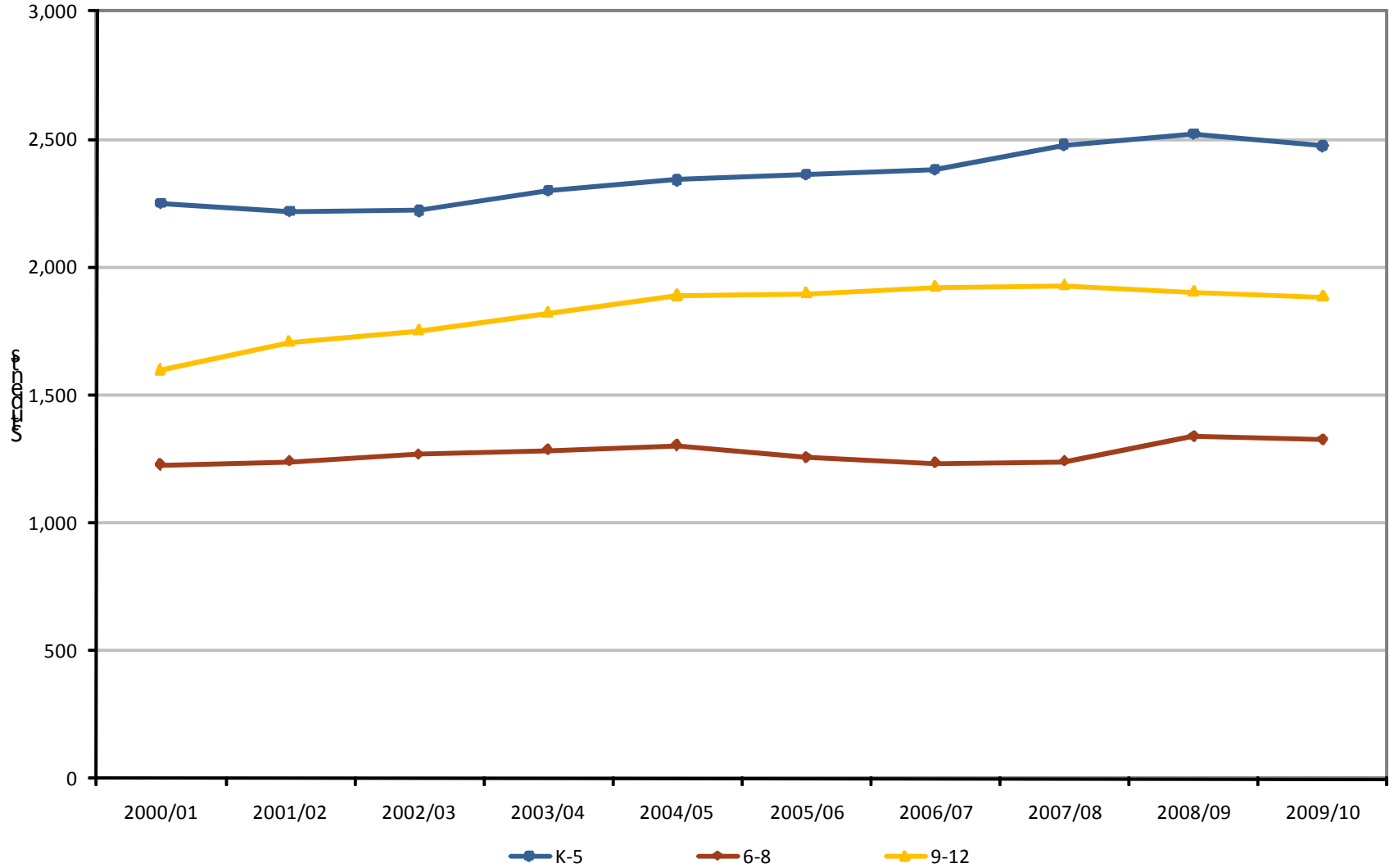
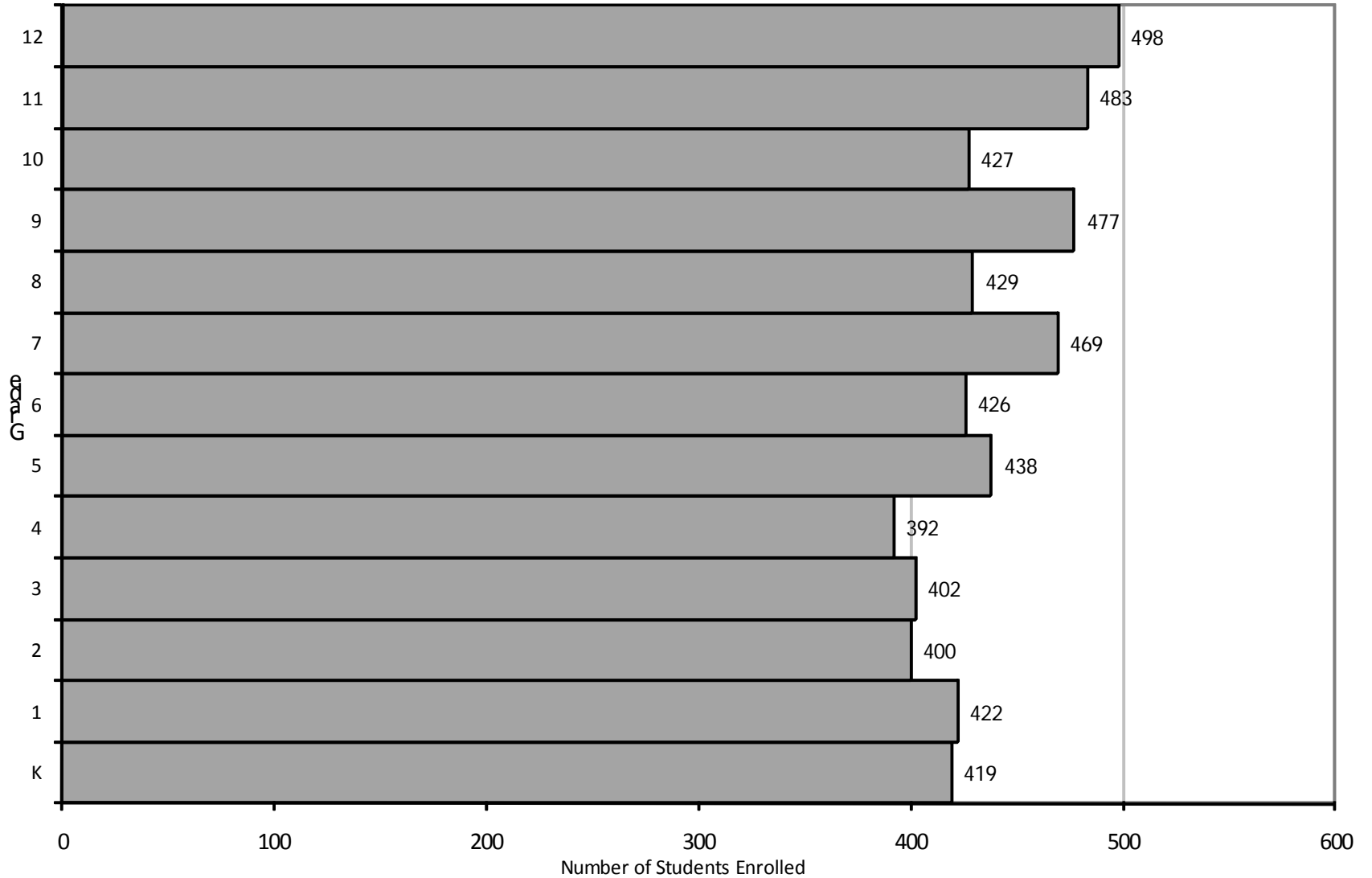


Figure 1-C

# MCPASD

Age Structure, Fall 2009



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Figure 2-A

# MCPASD

## Kindergarten Enrollment Trends

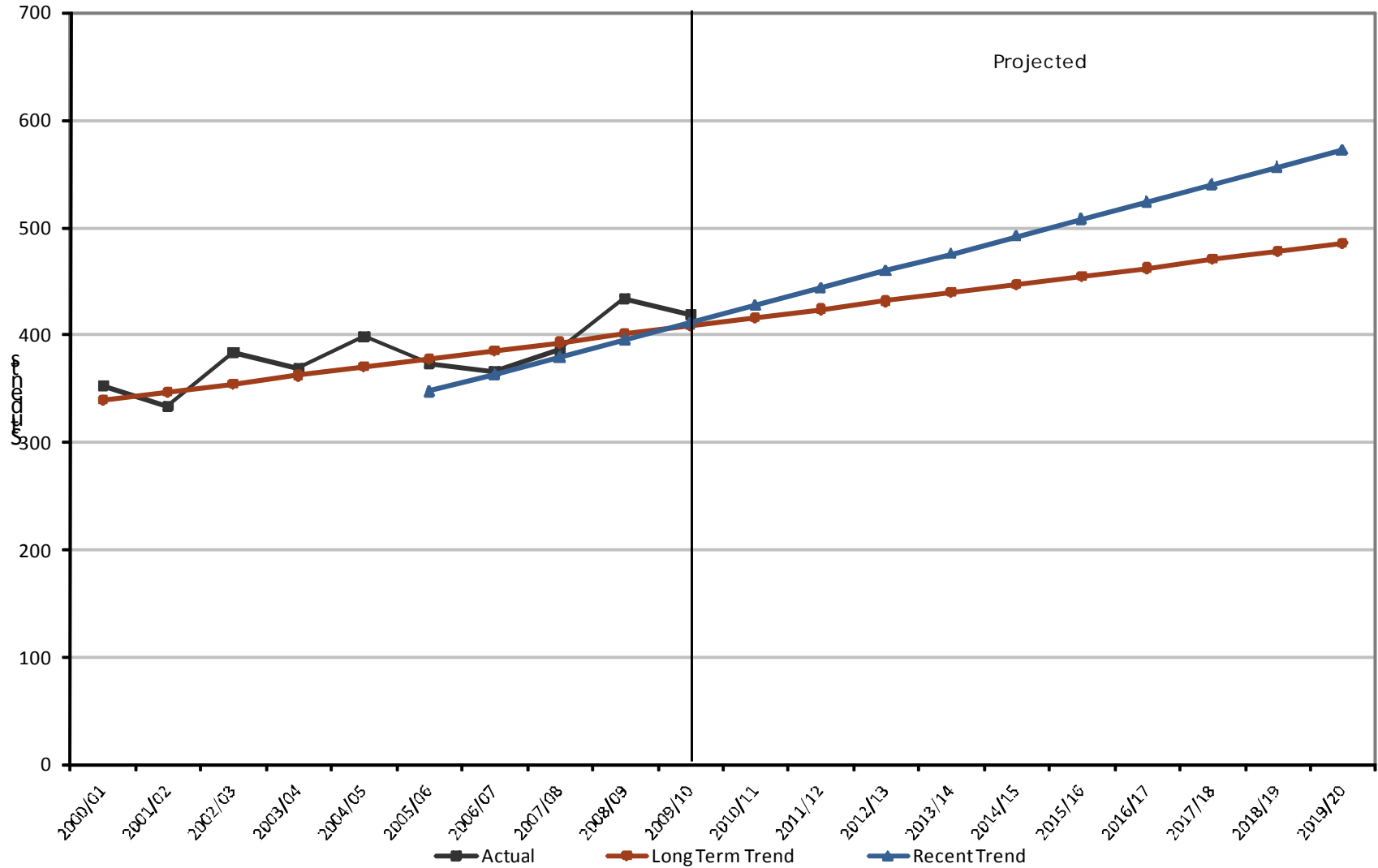
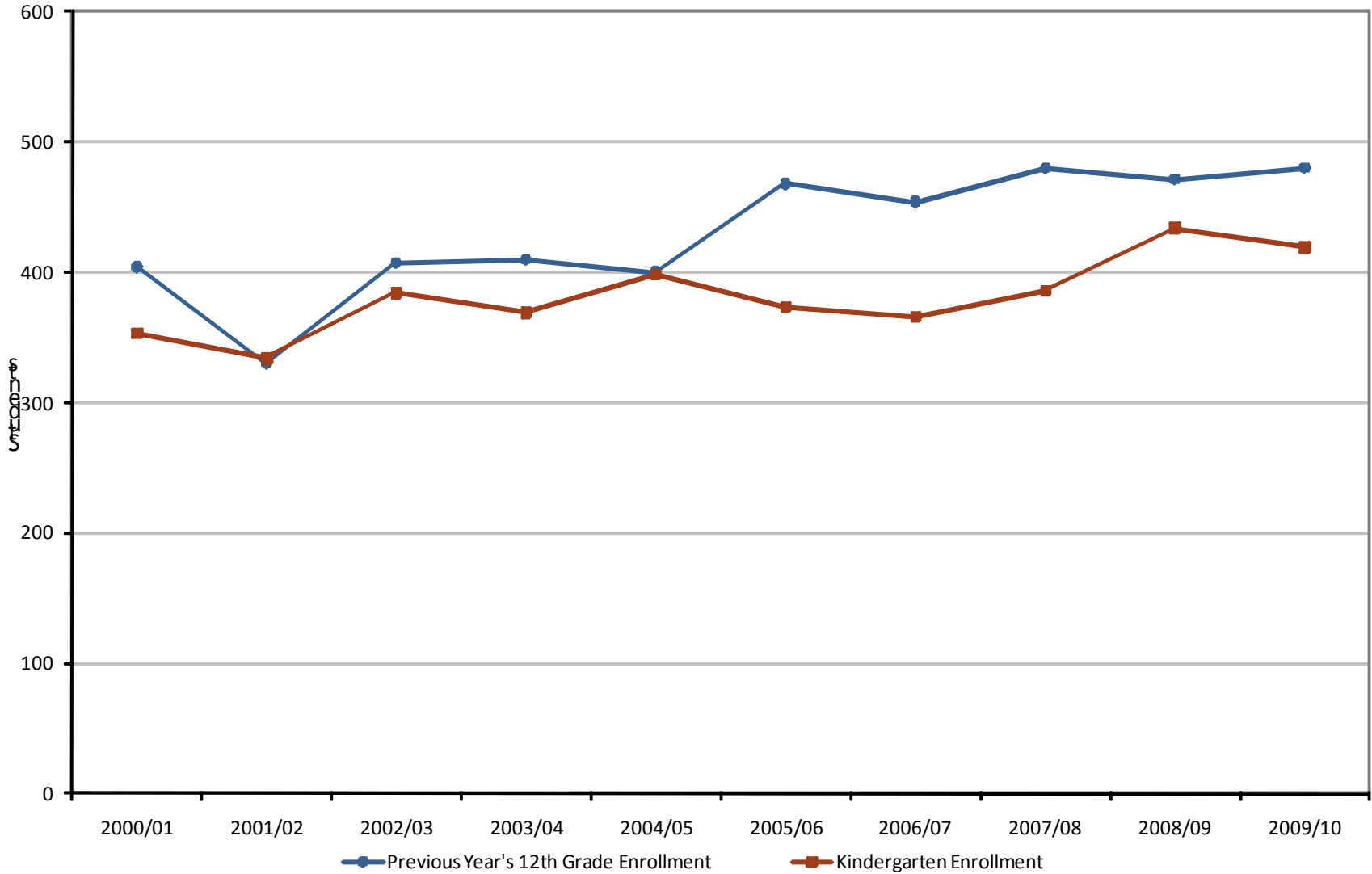


Figure 2-B

# MCPASD

## Kindergarten Replacement





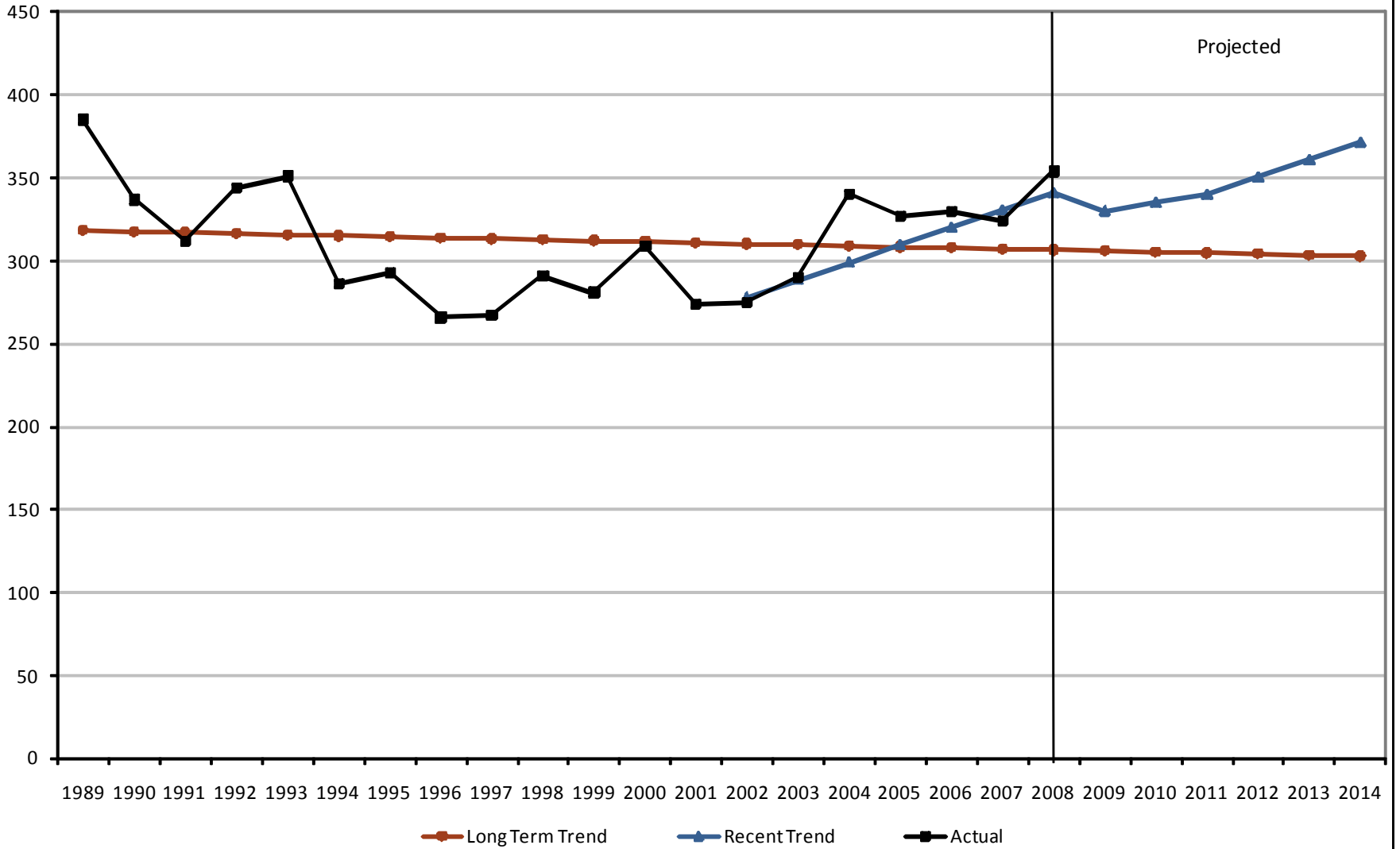
# Enrollment Projections Process

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Figure 3

MCPASD  
Area Births





# Enrollment Projections Process

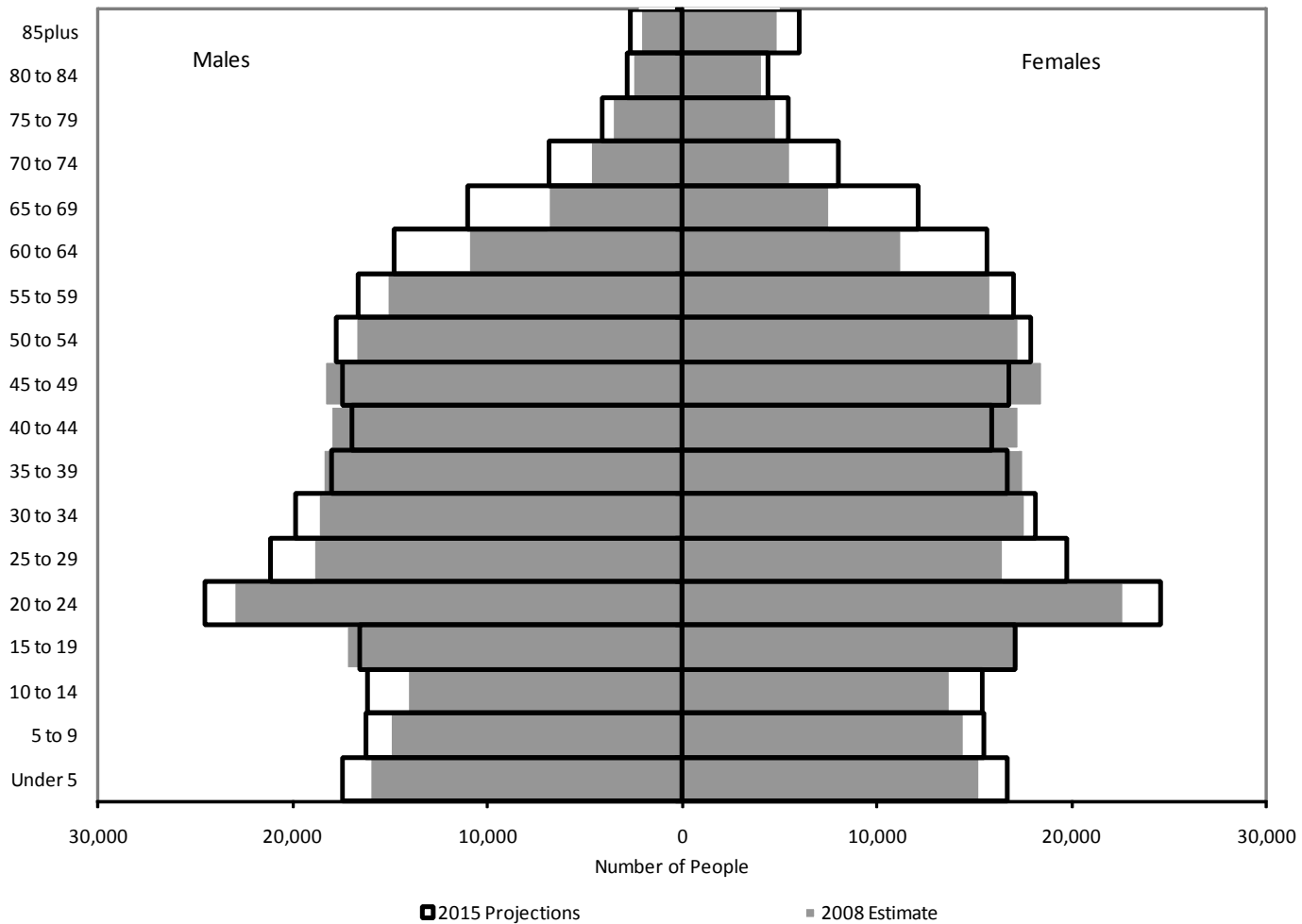
- Background

- What is the enrollment history?
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Figure 4-B

### Age Structure

Dane County



- ❑ Municipality population in the district is projected to increase.
- ❑ County and district area population projected to increase by 1.5% annually.

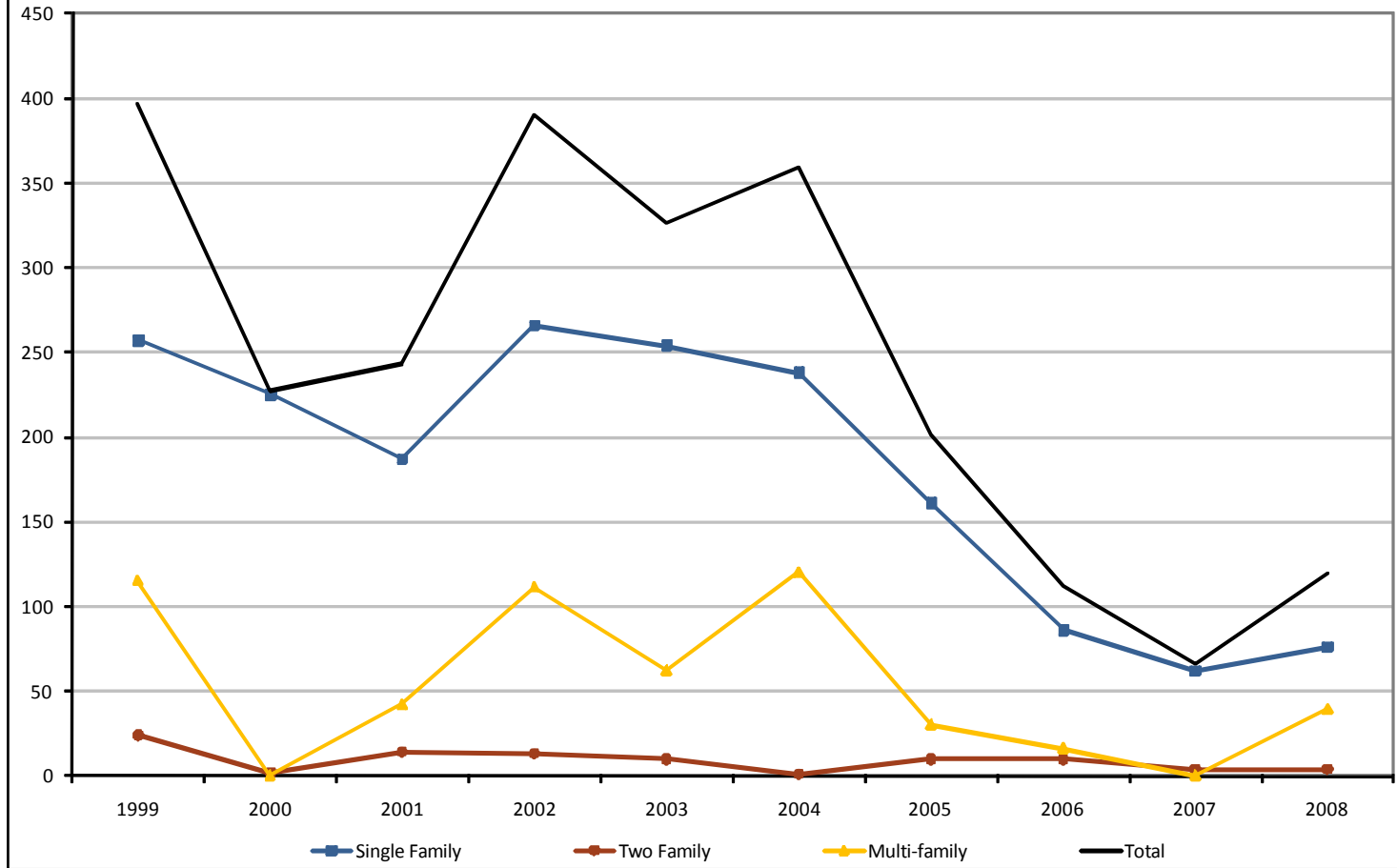
# Enrollment Projections Process

## ■ Background

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- What are the trends in housing development?**

Figure 5-B

### MCPASD Area Housing Starts by Type



- ❑ Past development is mostly single family homes
- ❑ Housing development peaked in 2004
- ❑ Decline in housing development since that time

# Future Housing Development

**TABLE 6-B**  
**Projected Development**  
**MCPASD**

<b>Municipality</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
C. Middleton	78	91	98	109	129	150	128	116	116	116
T. Middleton	10	11	20	20	23	20	29	39	42	52
V. Cross Plains	3	5	5	9	12	13	13	10	14	16
T. Cross Plains	1	1	1	1	1	1	2	2	2	2
T. Berry	0	1	1	1	1	2	2	2	2	2
T. Springfield	7	7	12	15	11	12	14	14	14	14
C. Madison	7	54	162	264	263	254	221	288	284	266
<b>Total</b>	<b>106</b>	<b>170</b>	<b>299</b>	<b>419</b>	<b>440</b>	<b>452</b>	<b>409</b>	<b>471</b>	<b>474</b>	<b>468</b>



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# Grade Progression Ratio Method

Table 7

YEAR CHANGES	B:K	K:1	1:2
00-01/01-02	1.214	1.040	1.003
01-02/02-03	1.440	1.078	1.014
02-03/03-04	1.304	1.052	1.022
03-04/04-05	1.400	1.003	1.020
04-05/05-06	1.245	1.028	1.000
05-06/06-07	1.281	1.008	1.012
06-07/07-08	1.405	1.077	1.035
07-08/08-09	1.523	1.036	1.051
08-09/09-10	1.296	0.972	1.000
<b>Baseline</b>	<b>1.339</b>	<b>1.028</b>	<b>1.013</b>
<b>5 Year Trend</b>	<b>1.307</b>	<b>1.024</b>	<b>1.020</b>
<b>2 Year "Trend"</b>	<b>1.410</b>	<b>1.004</b>	<b>1.025</b>
<b>Last Year Pattern</b>	<b>1.296</b>	<b>0.972</b>	<b>1.000</b>

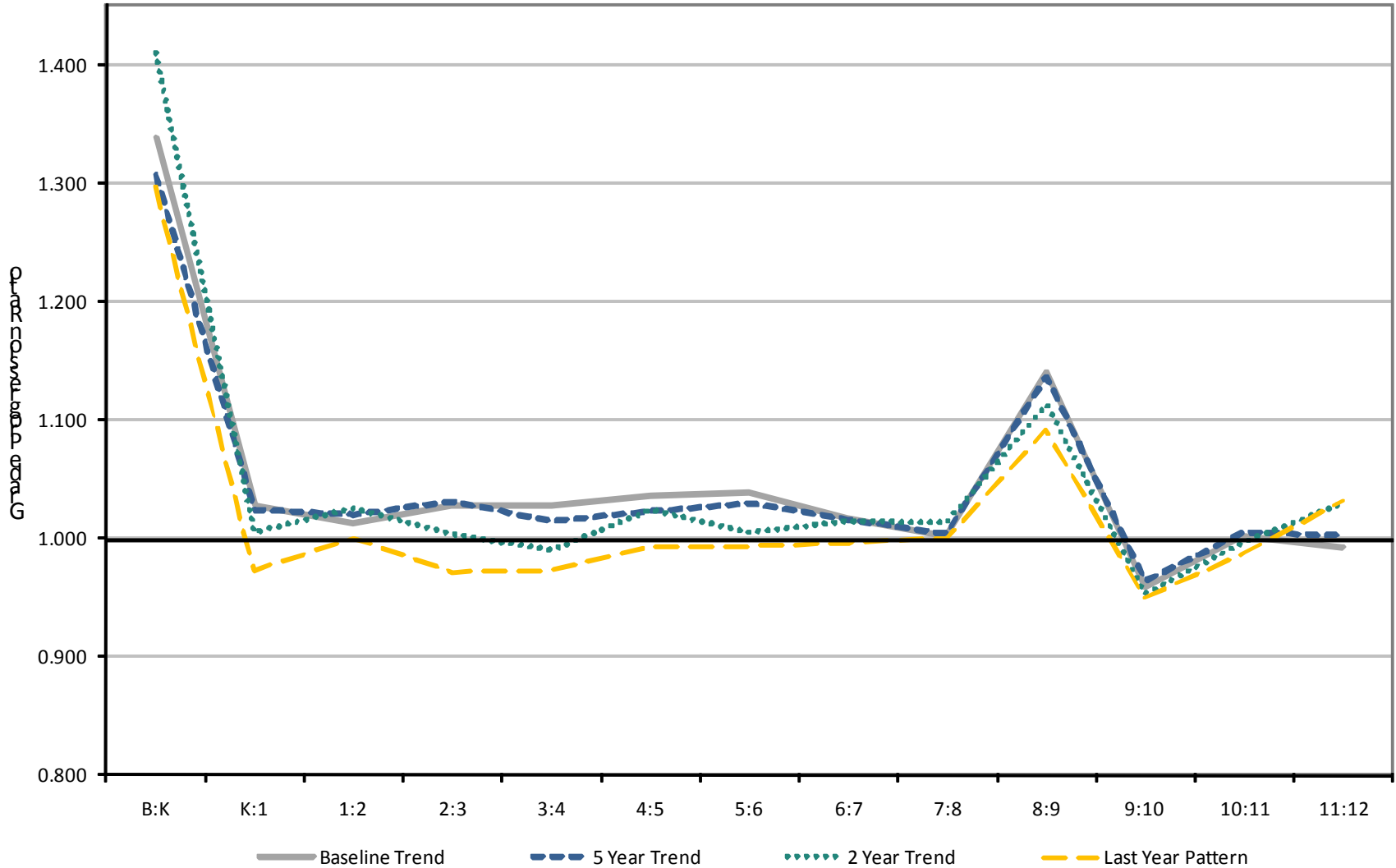
- Ratios calculated for each grade pair.
- Average ratio is calculated for each model.
- These average ratios used to project enrollment.
- Baseline model example:  
2009 kindergartners x 1.028 equal 2010 first graders

\*Shaded progression ratios are excluded from Baseline & B:K 5 Year

Figure 6

# MCPASD

Grade Progression Ratios, by Model



# Housing Unit Method

	2007	2008	2009
<b>HOUSING UNITS</b>	13,998	14,064	14,183
# building permits	66	119	104
<b>MULTIPLIERS</b>			
students:h-unit	0.403	0.410	0.401
K-5:h-unit	0.177	0.179	0.174
6-8:h-unit	0.089	0.095	0.093
9-12:h-unit	0.138	0.135	0.133
<b>ENROLLMENT</b>			
K-12	5,646	5,760	5,682
K-5	2,478	2,521	2,473
6-8	1,239	1,337	1,324
9-12	1,929	1,902	1,885

- Calculate a ratio of students per housing unit
- S:HU ratios are used to project future students
- Enrollment projections applies directly to housing development



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- Methodology

- What methods do we use to project future students?

- Projections

- How many students will the district expect in future years?

# Models used to project enrollment

- ❑ **Baseline** - Long-term Trend births & last 10 years of grade progression ratios
- ❑ **5 Year Trend** - Recent Trend births & last 5 years grade progression ratios
- ❑ **2 Year “Trend”** - Recent Trend births & last 2 years grade progression ratios
- ❑ **Last Year Pattern** - Recent Trend births & last year’s grade progression ratios
- ❑ **Kindergarten Regression** - Kindergarten trends & grade progression ratios from 5-Year Trend for grades 1-12
- ❑ **Housing Unit** - Future residential development trends

Figure 7

# MCPASD

## K-12 Enrollment History and Projections

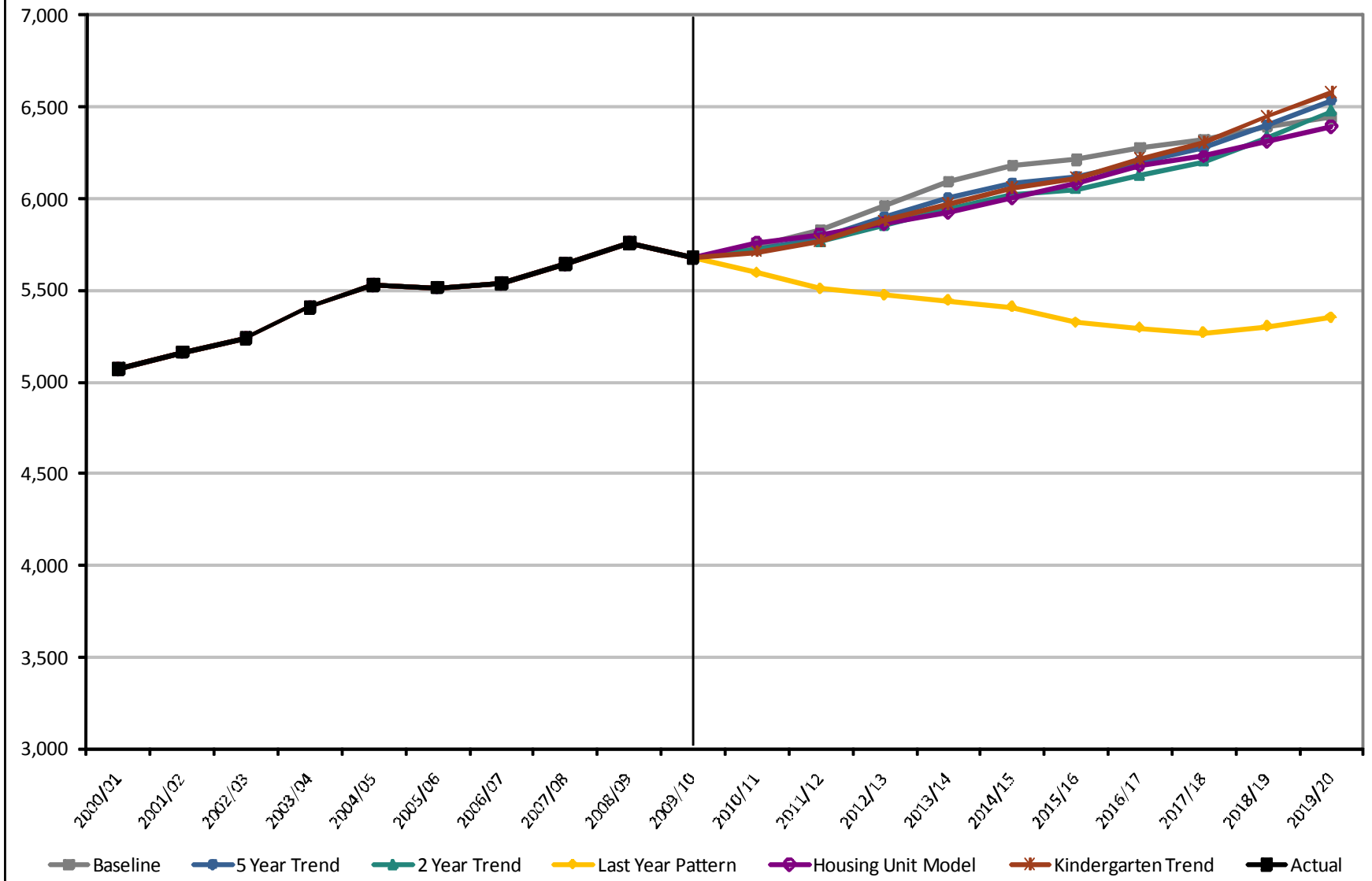


Figure 8

# MCPASD

## K-5 Enrollment History and Projections

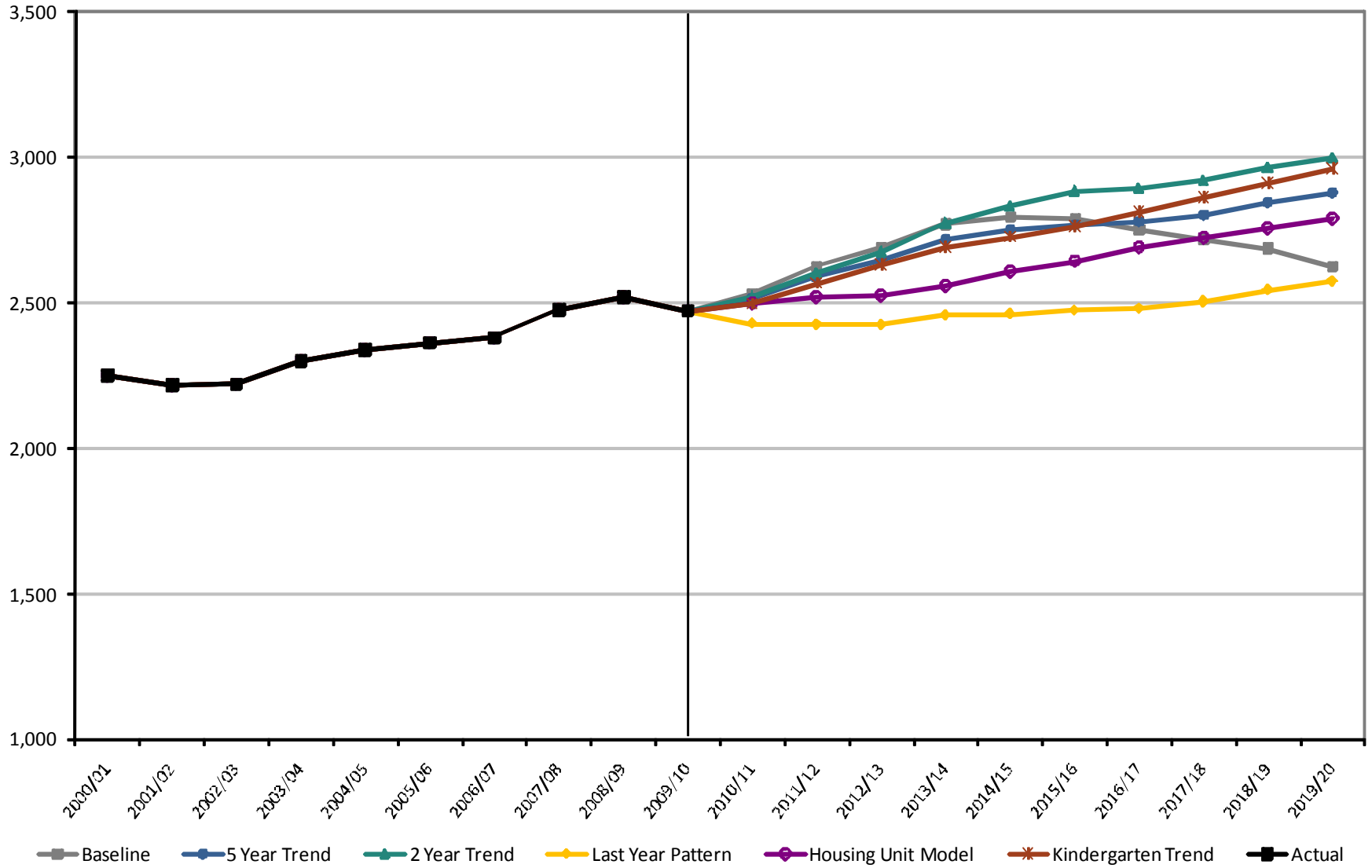


Figure 9

# MCPASD

## 6-8 Enrollment History and Projections

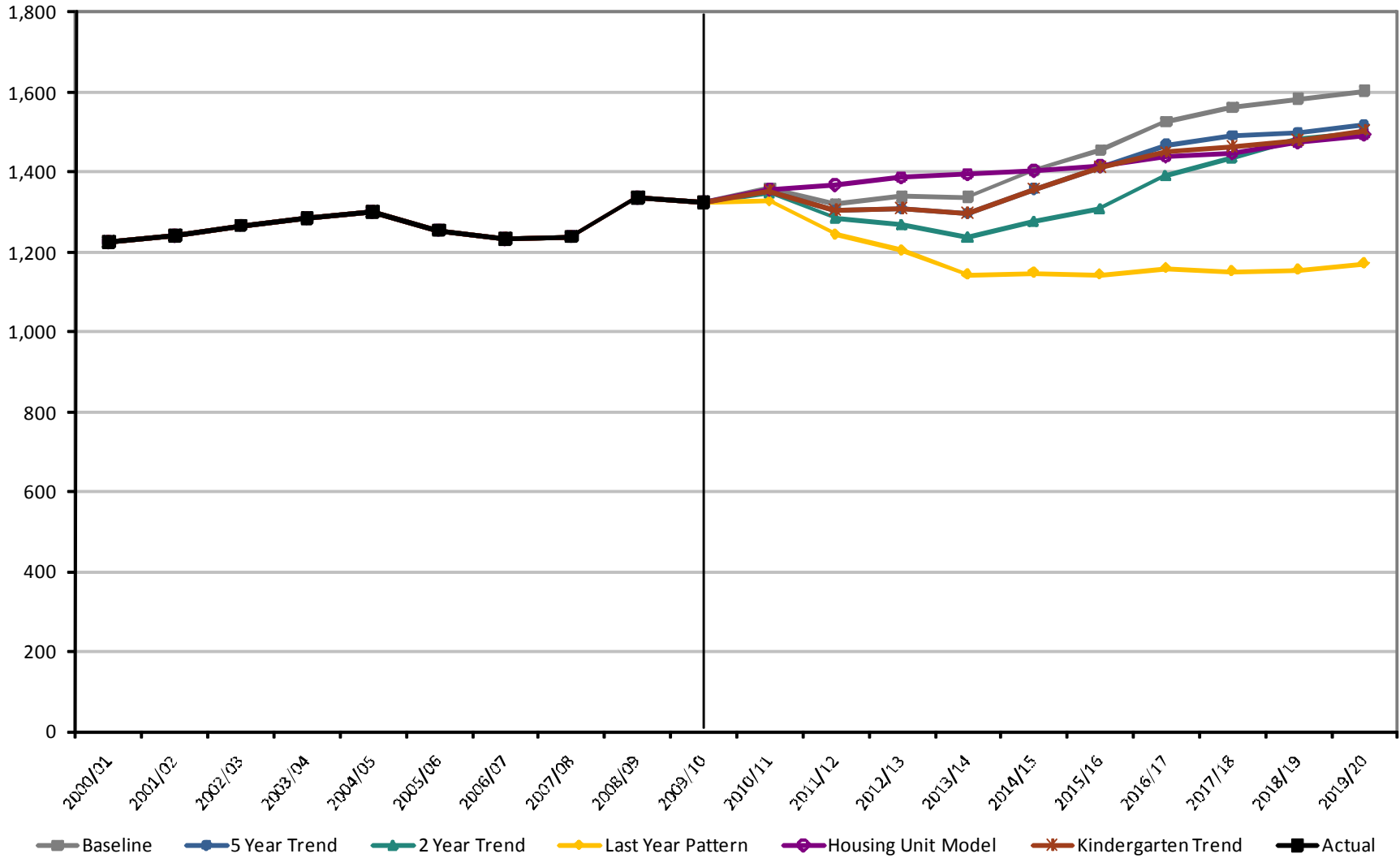
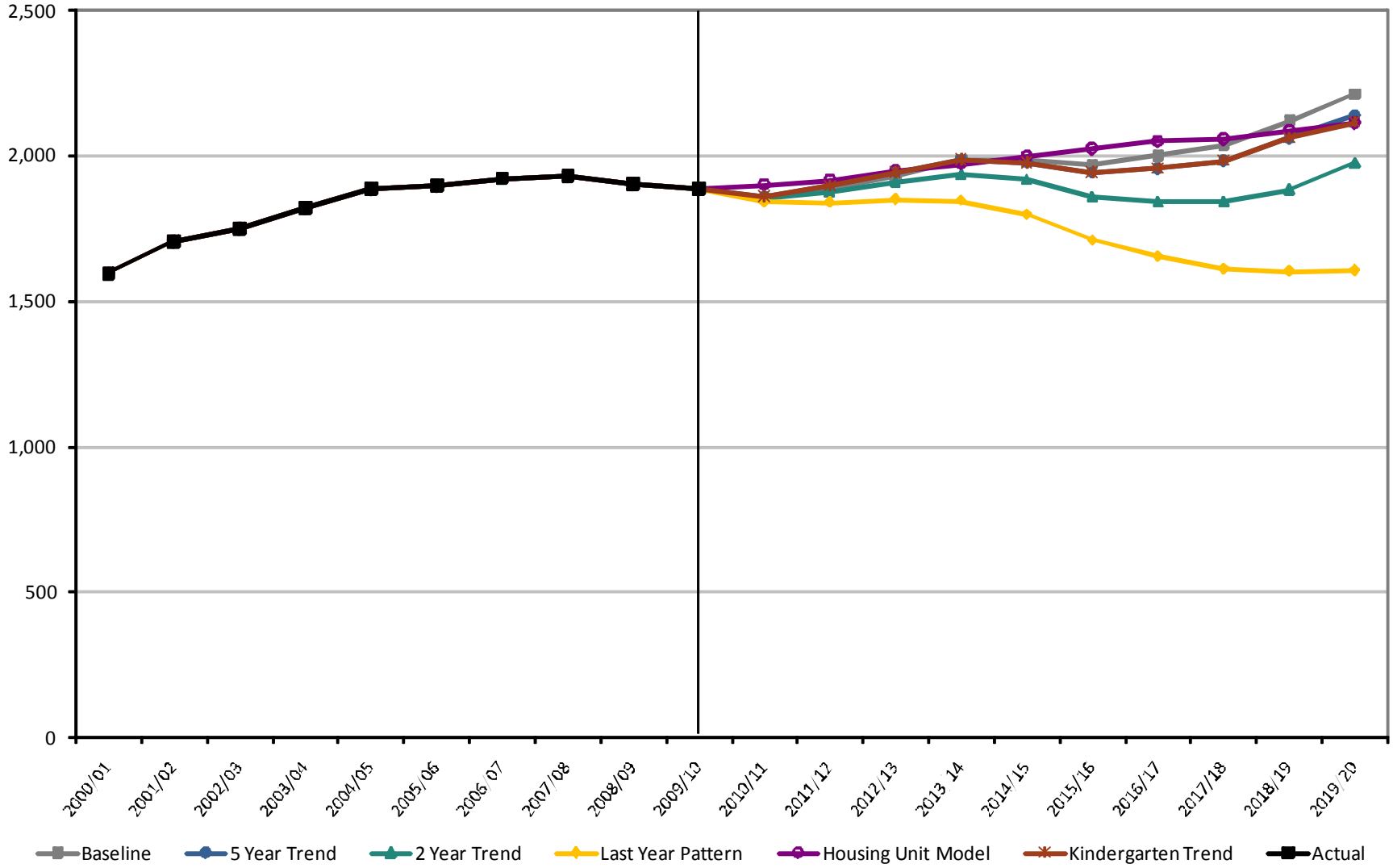


Figure 10

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## 9-12 Enrollment History and Projections



# Summary Points - Past trends

- ❑ The district saw a decrease in enrollment this year. However, an overall increase of 12% occurred in enrollment over ten years.
- ❑ All grade groupings (K-5, 6-8, 9-12) increased in enrollment.
- ❑ Birth trends have increased recently, but the long term birth trends indicate steady births.
- ❑ Kindergarten enrollment has increased over the past five years and is projected to increase in the near term.
- ❑ Single family housing peaked in 2004 then a decline in housing development occurred.

# Summary Points - Future trends

- ❑ All models except the Last Year Pattern model project a similar pattern of growth for K-12 enrollment.
- ❑ Births and kindergarten enrollment indicate continued growth in the district, although enrollment growth will slow.
- ❑ A slower housing market will likely mean a slowing of in-migration.
- ❑ Grades K-5 will likely see growth in enrollment.
- ❑ Grades 6-8 will likely experience some decline.
- ❑ Grades 9-12 will see steady enrollment or slightly increasing growth.



# Thank You!

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