



★ Inspire ★ Challenge ★ Empower

School Enrollment Projections

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 housing development?

- Methodology
 - What methods do we use to project future students?

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

- Past Projection Analysis



Enrollment Projections Process

- Background

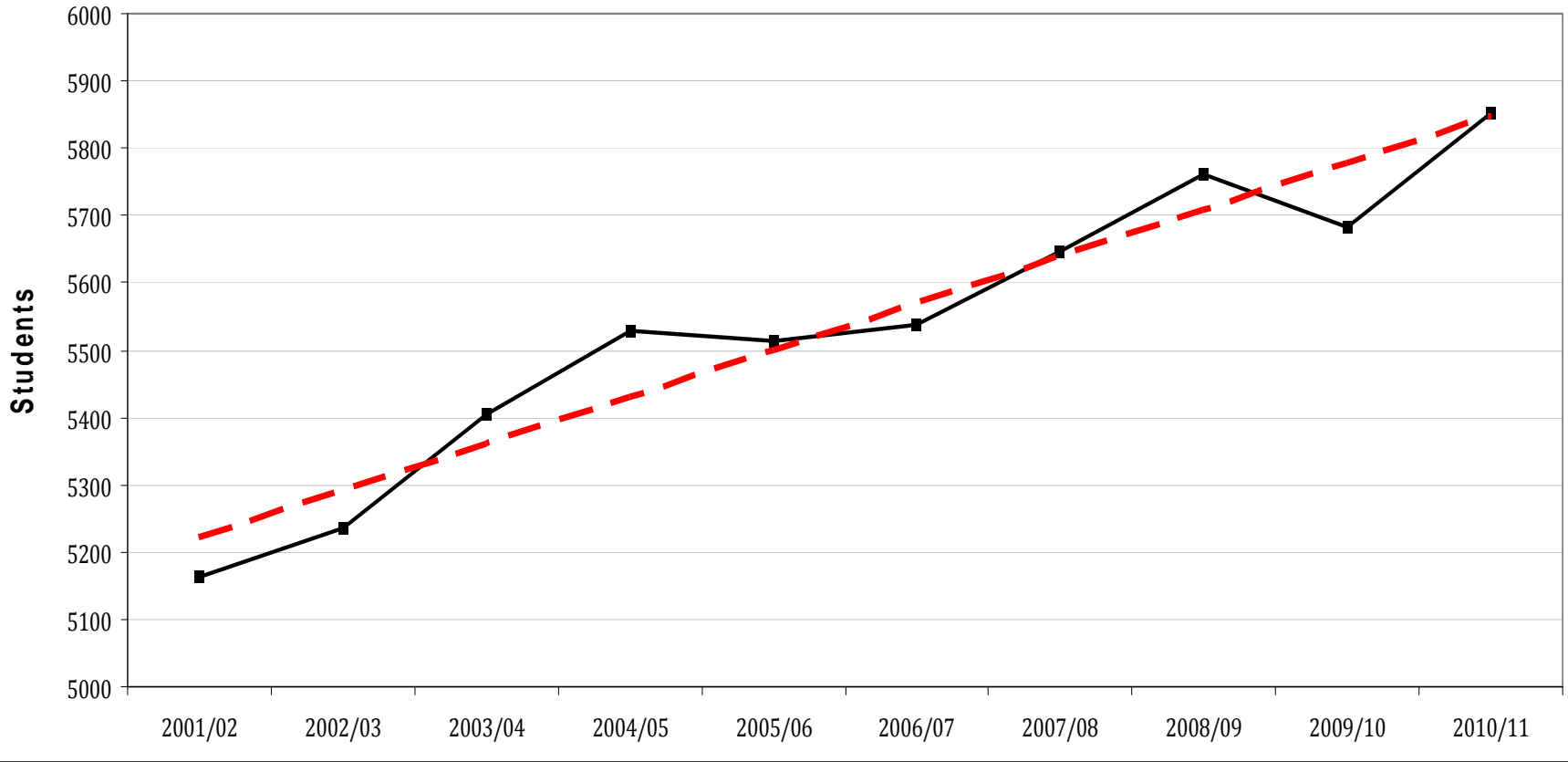
- What is the enrollment history?**
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TABLE 2
Student Enrollment Changes
MCPASD

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'01 to '10	'01 to '05	'06 to '10	'01 to '10	'01 to '05	'06 to '10	'01 to '10	'01 to '05	'06 to '10
K	110	39	78	32.9	11.7	21.3	3.7	2.9	5.3
1	74	42	65	20.2	11.4	17.3	2.2	2.9	4.3
2	96	25	27	27.8	7.2	6.5	3.1	1.8	1.6
3	38	47	25	10.1	12.4	6.4	1.1	3.1	1.6
4	55	11	-11	14.7	2.9	-2.5	1.6	0.7	-0.6
5	4	-19	30	1.0	-4.5	7.6	0.1	-1.1	1.9
6	41	-28	55	9.6	-6.6	13.4	1.1	-1.6	3.3
7	32	30	43	7.9	7.4	10.9	0.9	1.9	2.7
8	54	13	35	13.2	3.2	8.2	1.5	0.8	2.0
9	28	19	12	5.9	4.0	2.4	0.7	1.0	0.6
10	47	56	-8	11.4	13.6	-1.7	1.3	3.4	-0.4
11	24	70	-49	5.9	17.2	-10.2	0.7	4.3	-2.5
12	87	47	14	21.4	11.5	2.9	2.4	2.9	0.7
TOTAL	690	352	316	13.4	6.8	5.7	1.5	1.7	1.4
K-12	690	352	316	13.4	6.8	5.7	1.5	1.7	1.4
K-5	377	145	214	17.0	6.5	9.0	1.9	1.6	2.2
6-8	127	15	133	10.2	1.2	10.8	1.1	0.3	2.7
9-12	186	192	-31	10.9	11.3	-1.6	1.2	2.8	-0.4

Figure 1-A

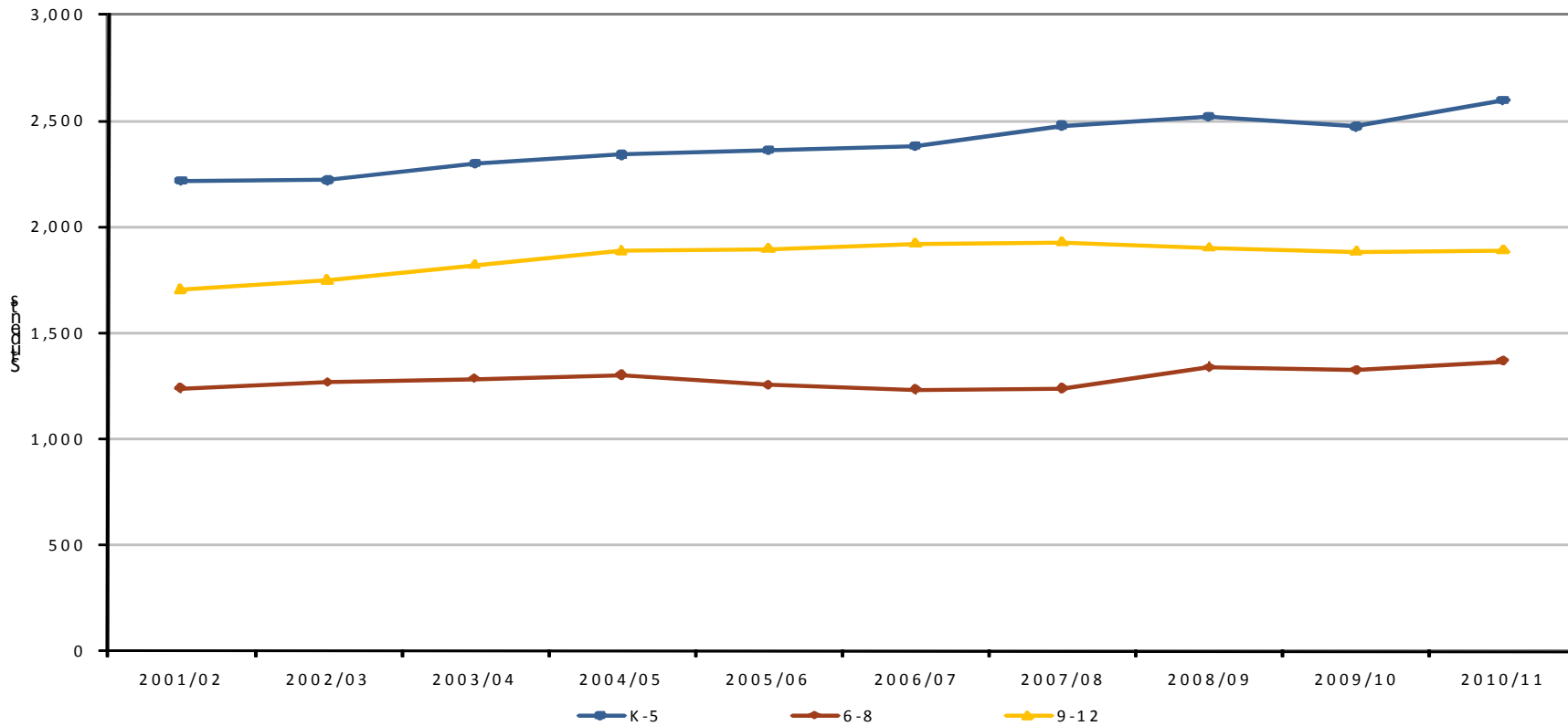
MCPASD
Student Enrollment



	SCHOOL YEAR									
	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
TOTAL	5,163	5,237	5,404	5,528	5,515	5,537	5,646	5,760	5,682	5,853

Figure 1-B

MCPASD
Student Enrollment by Grade Grouping

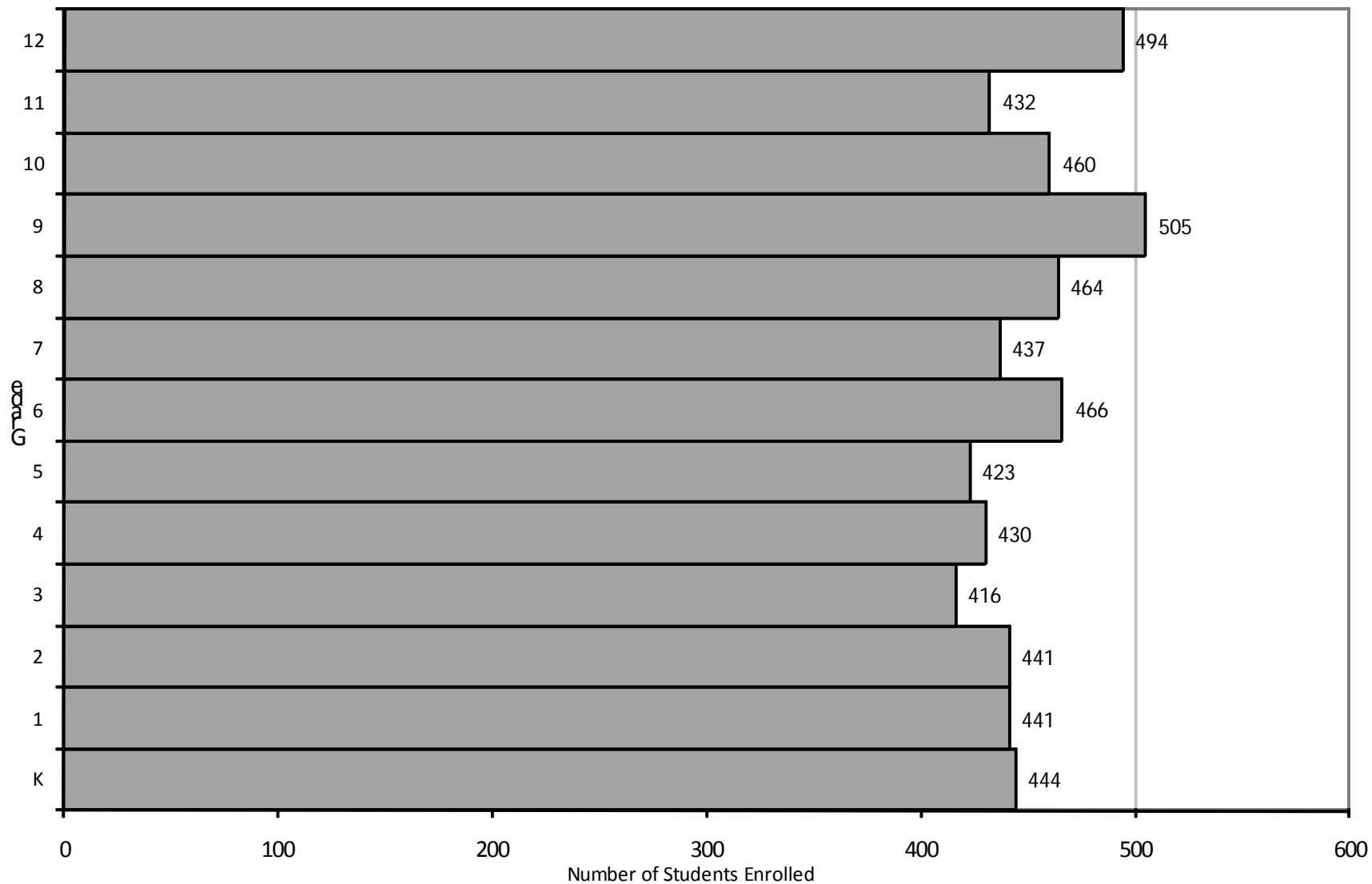


	SCHOOL YEAR									
	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
K-5	2,218	2,221	2,300	2,340	2,363	2,381	2,478	2,521	2,473	2,595
6-8	1,240	1,267	1,285	1,301	1,255	1,234	1,239	1,337	1,324	1,367
9-12	1,705	1,749	1,819	1,887	1,897	1,922	1,929	1,902	1,885	1,891

Figure 1-C

MCPASD

Age Structure, Fall 2010





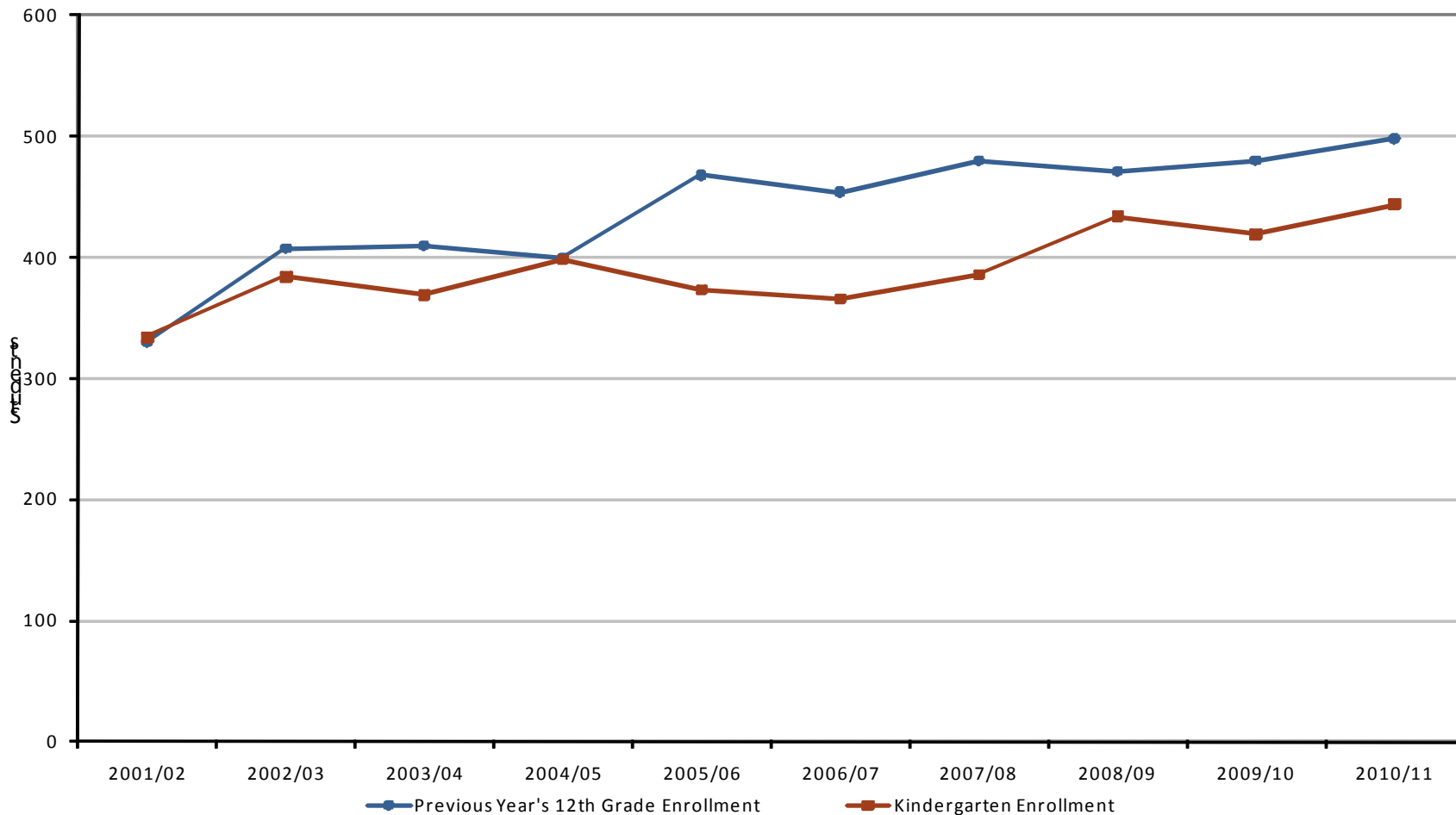
Enrollment Projections Process

- Background
 - What is the enrollment history?
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Figure 2-B

MCPASD

Kindergarten Replacement



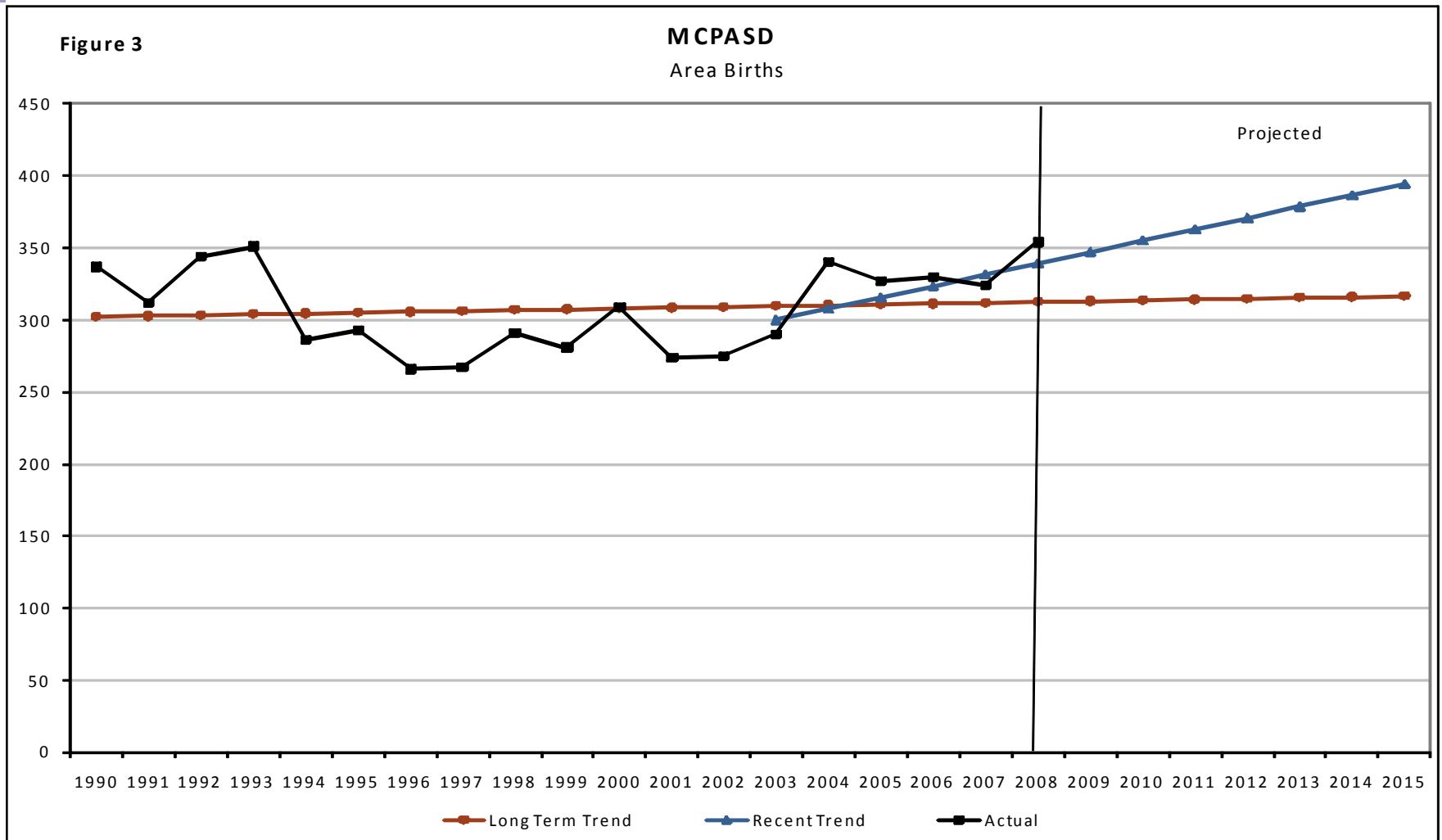
Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
K	334	384	369	398	373	366	386	434	419	444



Enrollment Projections Process

■ Background

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Year	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999
# of Births	337	312	344	351	286	293	266	267	291	281
Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	
# of Births	309	274	275	290	340	327	330	324	354	

Source: WI Department of Health Services

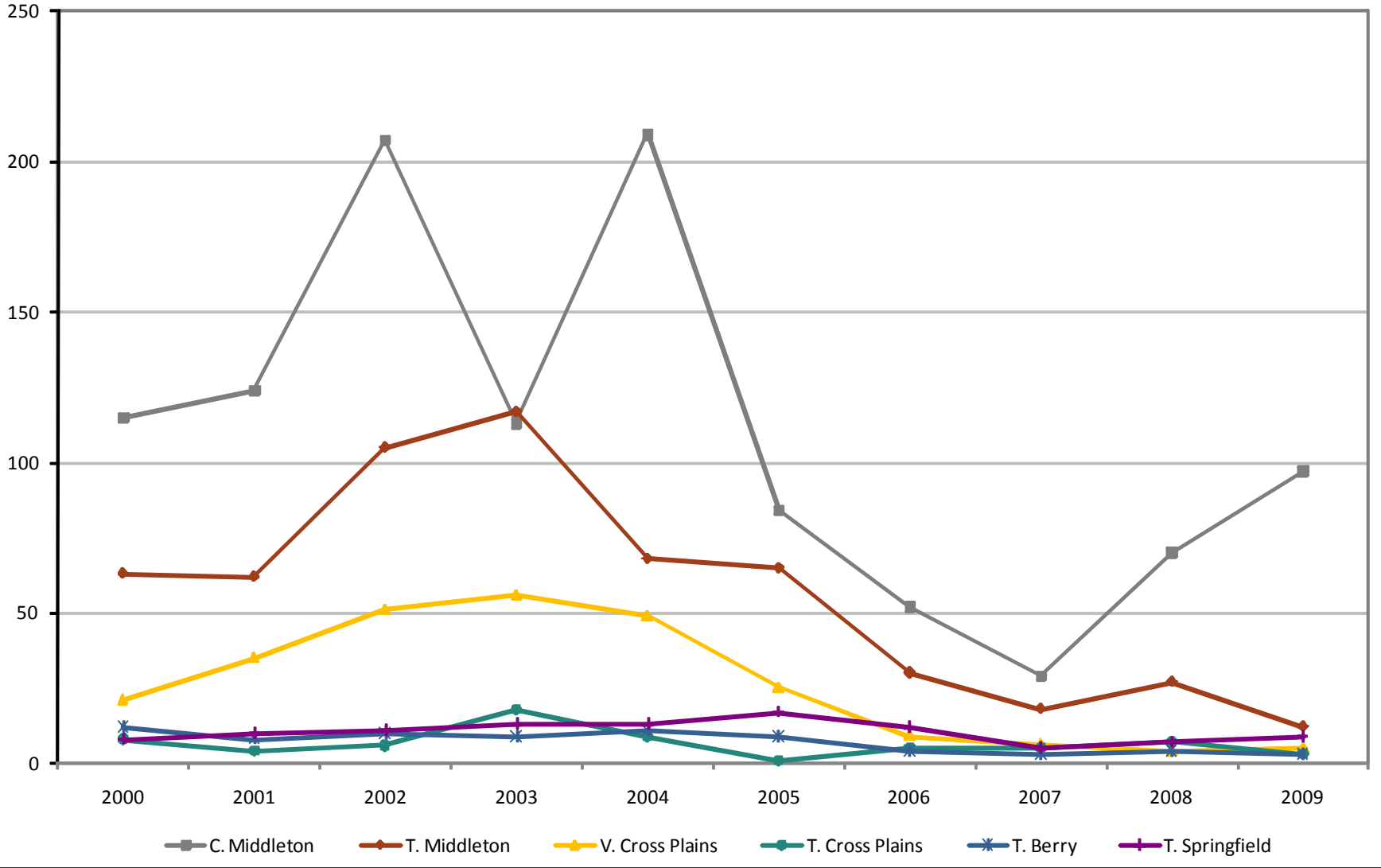
Enrollment Projections Process

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 - **What are the trends in housing development?**

Figure 5-A

MCPASD

Area Housing Starts by Municipality





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TABLE 7
Grade Progression Ratios
MCPASD

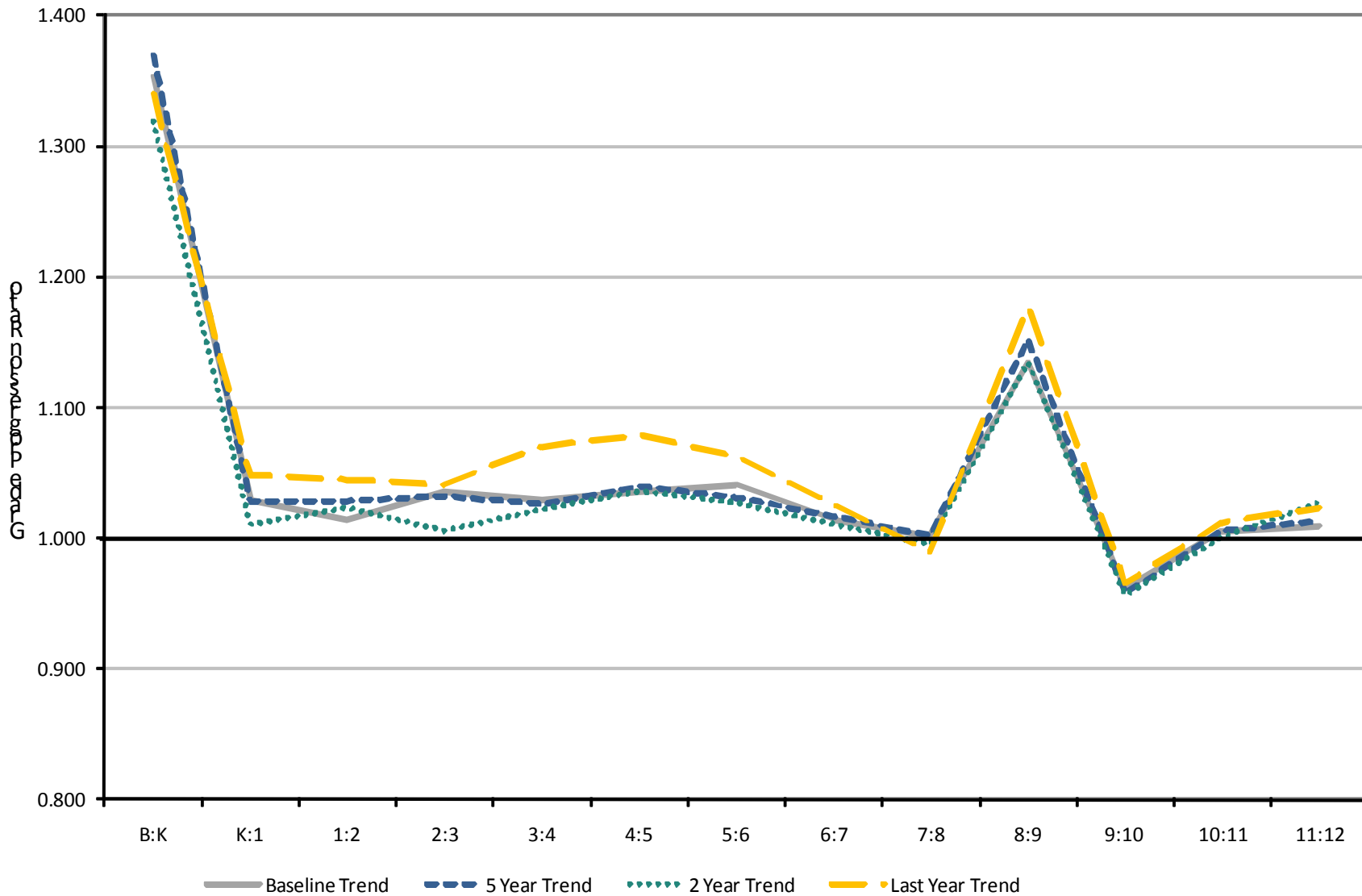
YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5	5:6	6:7	7:8	8:9	9:10	10:11	11:12
01-02/02-03	1.440	1.078	1.014	1.003	1.000	1.016	1.038	0.979	1.027	1.141	0.964	0.995	1.005
02-03/03-04	1.304	1.052	1.022	1.030	1.052	1.090	1.108	1.025	1.002	1.190	0.987	1.004	0.973
03-04/04-05	1.400	1.003	1.020	1.033	1.052	1.036	1.034	1.005	1.011	1.132	0.962	1.019	1.013
04-05/05-06	1.245	1.028	1.000	1.032	1.016	0.993	1.053	1.021	0.998	1.100	0.994	1.004	0.964
05-06/06-07	1.281	1.008	1.012	1.057	1.038	1.018	1.028	0.992	0.986	1.165	0.944	1.026	1.004
06-07/07-08	1.405	1.077	1.035	1.058	1.041	1.052	1.059	1.036	1.008	1.191	0.974	0.998	0.979
07-08/08-09	1.523	1.036	1.051	1.036	1.007	1.054	1.015	1.031	1.026	1.134	0.957	1.006	1.028
08-09/09-10	1.296	0.972	1.000	0.971	0.973	0.993	0.993	0.996	1.000	1.092	0.949	0.988	1.031
09-10/10-11	1.340	1.048	1.045	1.040	1.070	1.079	1.062	1.026	0.989	1.177	0.964	1.012	1.023
Baseline	1.352	1.029	1.015	1.036	1.029	1.035	1.041	1.014	1.001	1.134	0.962	1.006	1.009
5 Year Trend	1.369	1.028	1.029	1.032	1.026	1.039	1.031	1.016	1.002	1.152	0.957	1.006	1.013
2 Year "Trend"	1.318	1.010	1.023	1.006	1.021	1.036	1.027	1.011	0.995	1.134	0.957	1.000	1.027
Last Year Pattern	1.340	1.048	1.045	1.040	1.070	1.079	1.062	1.026	0.989	1.177	0.964	1.012	1.023

*Shaded progression ratios are excluded from the Baseline Average

Figure 6

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Grade Progression Ratios, by Model





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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 both the Baseline and 5-Year Trends for grades 1-12

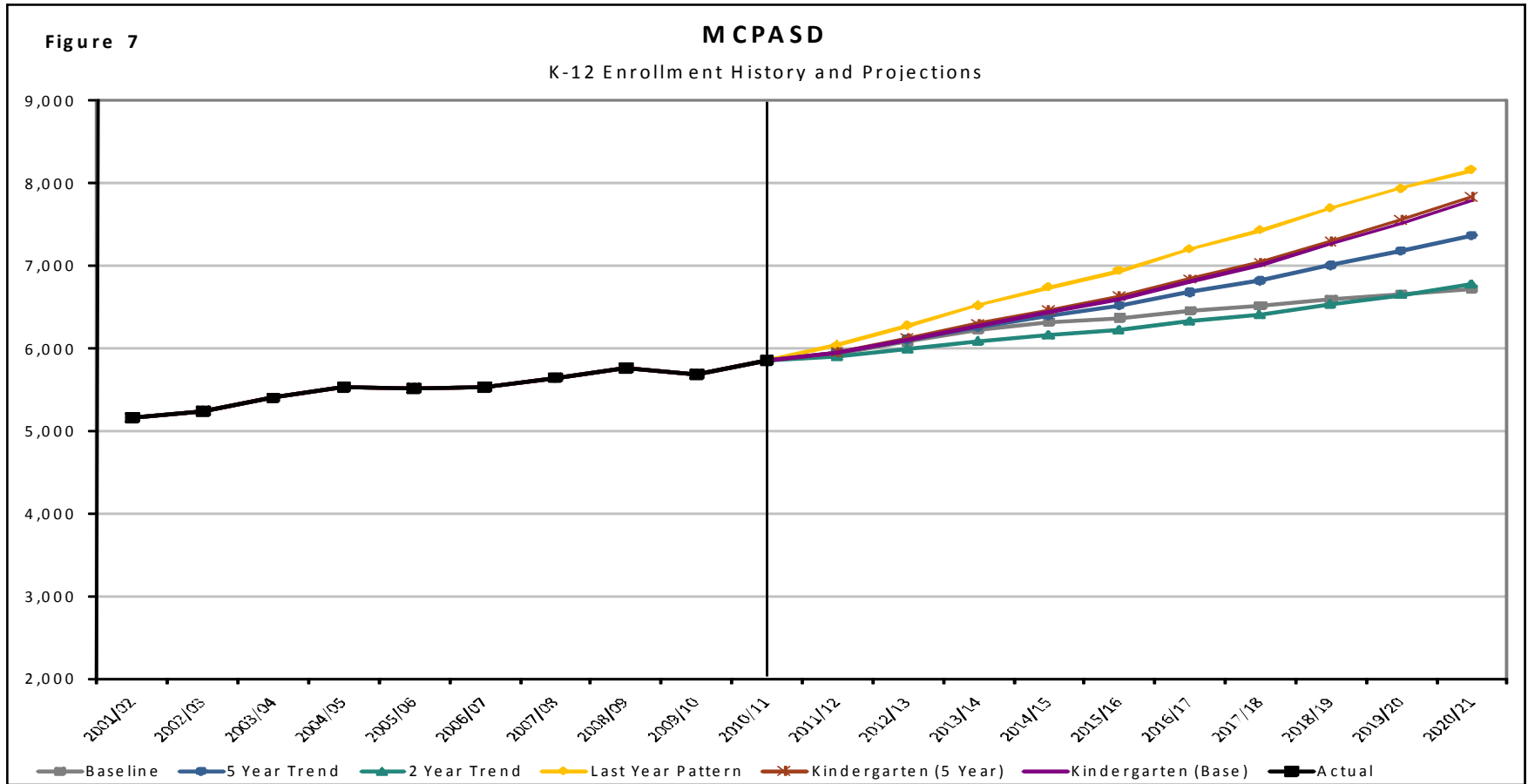


TABLE 15
Summary of K-12 Enrollment Projections
MCPASD

	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21
Baseline	5,941	6,081	6,223	6,314	6,372	6,459	6,514	6,597	6,657	6,719
5 Year Trend	5,956	6,108	6,265	6,401	6,521	6,682	6,821	7,006	7,180	7,371
2 Year "Trend"	5,902	5,993	6,087	6,161	6,223	6,328	6,408	6,536	6,650	6,780
Kindergarten (5 Year GPR)	5,953	6,126	6,297	6,460	6,623	6,835	7,036	7,293	7,548	7,831
Kindergarten (Baseline GPR)	5,943	6,109	6,273	6,440	6,600	6,810	7,009	7,259	7,509	7,784
Last Year Pattern	6,037	6,272	6,514	6,739	6,941	7,197	7,427	7,693	7,929	8,159

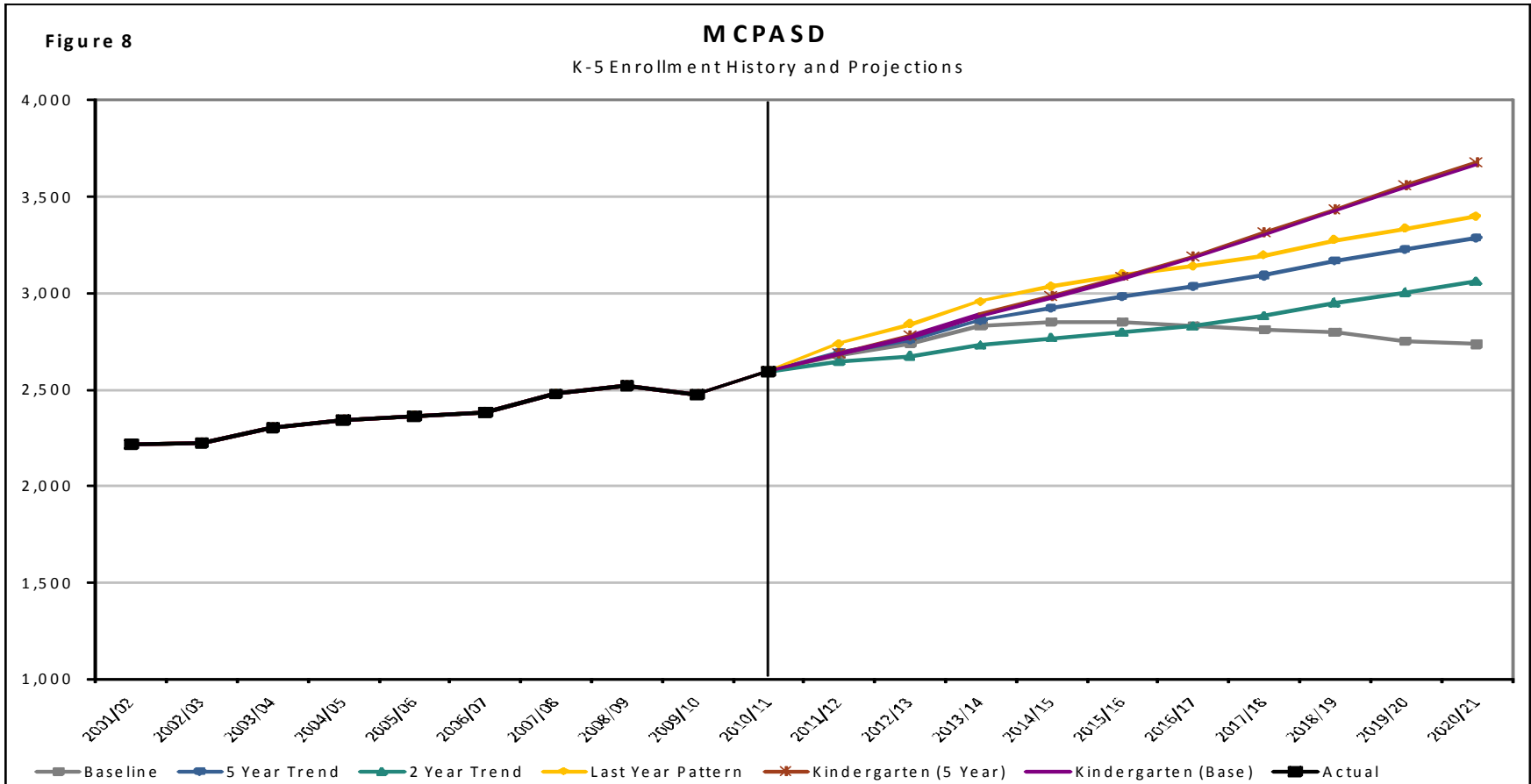


TABLE 16
Summary of K-5 Enrollment Projections
MCPASD

	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21
Baseline	2,680	2,740	2,829	2,852	2,850	2,831	2,811	2,796	2,752	2,735
5 Year Trend	2,690	2,758	2,858	2,924	2,983	3,035	3,092	3,167	3,225	3,287
2 Year "Trend"	2,648	2,675	2,732	2,767	2,797	2,828	2,881	2,951	3,005	3,063
Kindergarten (5 Year GPR)	2,687	2,776	2,890	2,983	3,084	3,189	3,311	3,433	3,555	3,678
Kindergarten (Baseline GPR)	2,683	2,768	2,878	2,977	3,078	3,181	3,302	3,424	3,545	3,666
Last Year Pattern	2,737	2,839	2,955	3,035	3,097	3,138	3,197	3,275	3,335	3,398

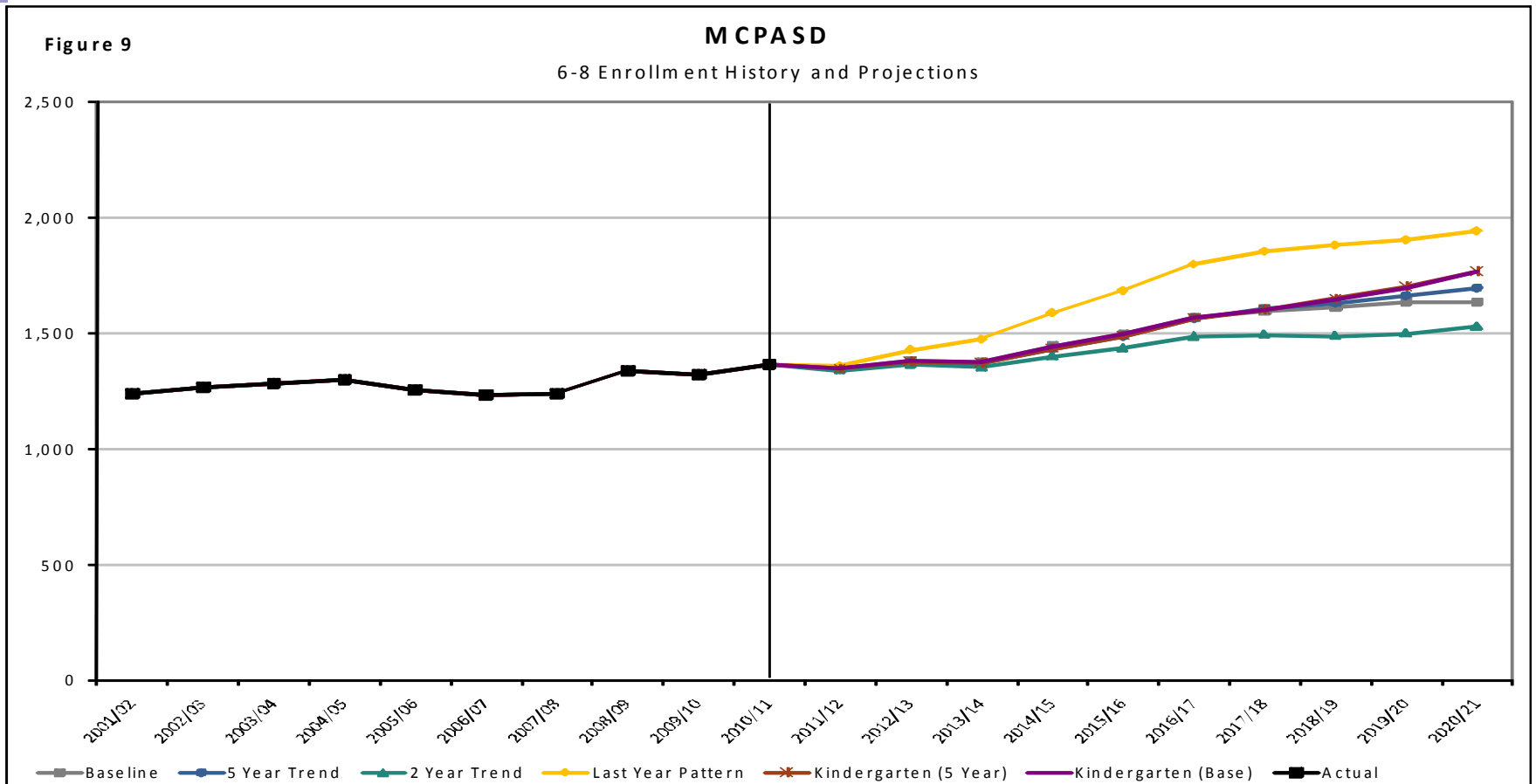


TABLE 17
Summary of 6-8 Enrollment Projections
MCPASD

	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21
Baseline	1,351	1,383	1,379	1,446	1,497	1,570	1,597	1,613	1,638	1,635
5 Year Trend	1,348	1,379	1,370	1,435	1,489	1,566	1,608	1,629	1,662	1,696
2 Year "Trend"	1,341	1,366	1,353	1,401	1,436	1,487	1,496	1,489	1,499	1,530
Kindergarten (5 Year GPR)	1,348	1,379	1,370	1,435	1,489	1,566	1,604	1,650	1,700	1,769
Kindergarten (Baseline GPR)	1,351	1,383	1,379	1,446	1,497	1,570	1,601	1,647	1,697	1,766
Last Year Pattern	1,360	1,428	1,474	1,588	1,685	1,799	1,856	1,882	1,905	1,945

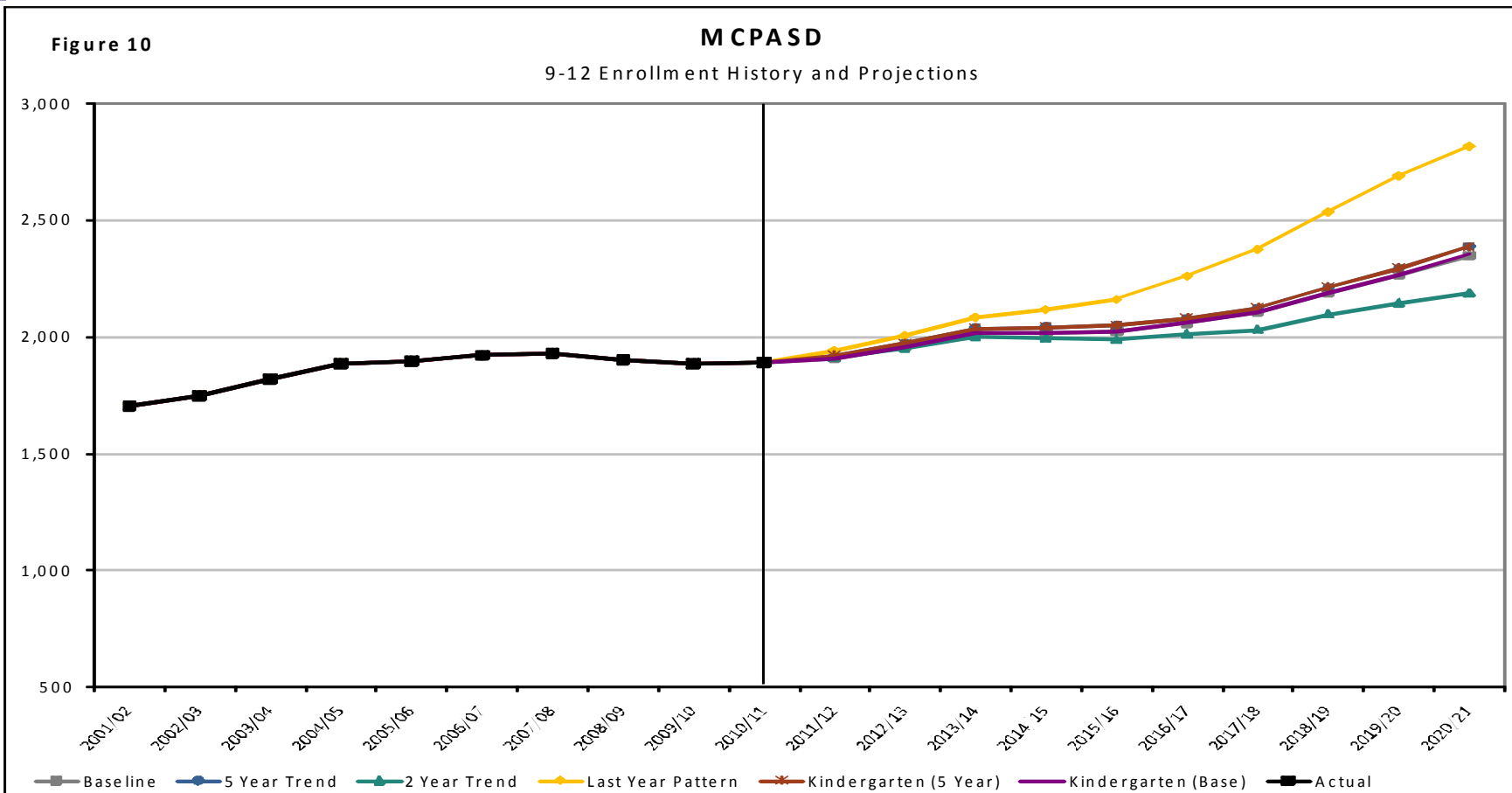


TABLE 18
Summary of 9-12 Enrollment Projections
MCPASD

	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21
Baseline	1,910	1,957	2,016	2,017	2,025	2,059	2,106	2,189	2,267	2,348
5 Year Trend	1,918	1,971	2,037	2,042	2,049	2,080	2,121	2,210	2,292	2,388
2 Year "Trend"	1,913	1,952	2,002	1,993	1,990	2,013	2,031	2,096	2,145	2,188
Kindergarten (5 Year GPR)	1,918	1,971	2,037	2,042	2,049	2,080	2,121	2,210	2,292	2,384
Kindergarten (Baseline GPR)	1,910	1,957	2,016	2,017	2,025	2,059	2,106	2,189	2,267	2,352
Last Year Pattern	1,940	2,004	2,084	2,116	2,159	2,259	2,373	2,536	2,689	2,816

Enrollment Projections Process

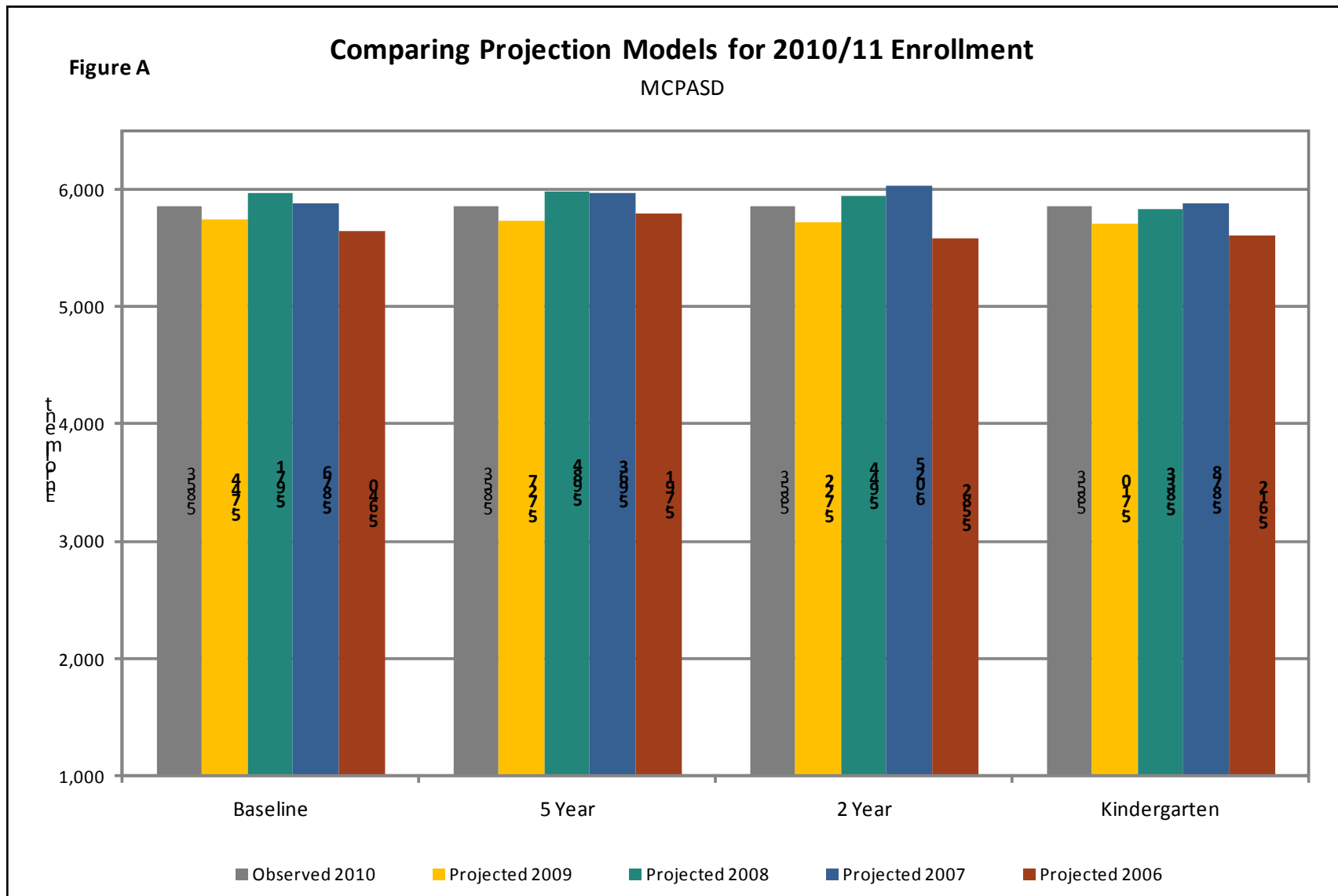
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Past Projection Analysis



Summary Points / Conclusions

- ❑ The district experienced an increase in enrollment this year. Last year's decrease in enrollment appears to be an anomaly. The district has experienced a 13% increase in enrollment over the past ten years (an average of 1.5% per year).
- ❑ All grade groupings (K-5, 6-8, 9-12) increased in enrollment this fall.
- ❑ Birth trends have increased recently. Births in 2008 (the most recent figure available from the state) are at the highest level in the past 20 years. Long term birth trends indicate steady to increased births.
- ❑ Kindergarten enrollment has increased over the past five years (this fall's Kindergarten is the largest in the history of the district) and is projected to continue to increase (in all models other than the Baseline).

Summary Points / Conclusions

- ❑ All models project enrollment growth for all grade groupings (K-5, 6-8, 9-12) over the next ten years (except K-5 grade grouping in the Baseline Model).
- ❑ It is our opinion and that of the analyst from APL that the 5 Year Trend Model best represents projected enrollment in the district over the next 3 to 4 years.
- ❑ It is also our opinion and that of the analyst from APL that the Last Year Pattern, 2 Year Trend and Kindergarten Regression Models provide the least reliable enrollment projections for our district at this time.