

1800 OE – 6: Enrollment Update

Status of Current Enrollment and Presentation of current
Enrollment Projections for 2019-2020

November 8, 2018

Actual Enrollment vs Budgeted Enrollment

	2018-19 Budget	Annual Average to Date	Difference
Kindergarten	256.41	242.00	(14.41)
Grade 1	297.37	295.59	(1.78)
Grade 2	292.93	293.84	0.91
Grade 3	278.35	276.00	(2.35)
Grade 4	325.44	320.65	(4.79)
Grade 5	342.04	343.89	1.85
Subtotal	1,536.13	1,529.97	(6.16)
Grade 6	378.44	381.19	2.75
Grade 7	376.11	369.80	(6.31)
Grade 8	361.01	383.51	22.50
Subtotal	1,115.56	1,134.50	18.94
Grade 9	411.84	401.56	(10.28)
Grade 10	360.27	364.15	3.88
Grade 11	342.10	344.98	2.88
Grade 12	348.23	372.02	23.79
Subtotal	1,462.44	1,482.71	20.27
K-12 TOTAL	4,370.54	4,389.18	18.64
Running Start	50.00	49.46	(0.54)
TOTAL	4,420.54	4,438.64	18.10
	2018-19 Budget	Annual Average to Date	Difference
Bilingual	125.00	157.00	32.00
Spec Ed	406.00	439.50	33.50
Voc Ed	237.00	261.17	24.17
ALE	6.00	3.28	(2.72)

Enrollment by Grade and Building

	Island Park	Lakeridge	Northwood	West Mercer	Islander Middle School	High School	TOTAL
Kindergarten	56.00	49.00	63.00	74.00			242.00
Grade 1	82.00	62.00	81.59	70.00			295.59
Grade 2	65.84	69.00	94.00	64.00			292.84
Grade 3	58.00	99.00	47.00	72.00			276.00
Grade 4	68.00	96.98	67.00	88.67			320.65
Grade 5	69.00	86.89	79.00	109.00			343.89
Grade 6					381.19		381.19
Grade 7					369.64	0.16	369.80
Grade 8					381.87	0.64	382.51
Grade 9						401.56	401.56
Grade 10						363.15	363.15
Grade 11						343.51	343.51
Grade 12						369.28	369.28
Subtotal	398.84	462.87	431.59	477.67	1,132.70	1,478.30	4,381.97
TOTAL	398.84	462.87	431.59	477.67	1,132.70	1,478.30	4,381.97

Other Programs

Current

Bilingual Program	164.00
Special Education	443.00
Vocational FTE	259.44
ALE FTE	6.56

Enrollment Projection Correlation : Accuracy of Projections

Correlation Study, 2011-2018

Correlation	Head Count,	
	Dr Les Kendrick	FTE, District Calculations
K	0.3580	0.9582
1	0.4258	0.8387
2	0.7963	0.9406
3	0.8627	0.7297
4	0.9367	0.8404
5	0.8234	0.7123
6	0.6006	0.9136
7	0.8172	0.9610
8	0.8990	0.9490
9	0.8648	0.8765
10	0.8785	0.9621
11	0.8476	0.9727
12	0.7106	0.8972
<hr/>		
K-5	0.7743	0.8714
6-8	0.9522	0.9692
9-12	0.5358	0.6438
<hr/>		
Total	0.9463	0.9137

*Based on October 1st counts, 2011-17

** 1 = perfectly correlated, 0 = perfectly un-correlated

Correlation	Head Count,	
	Dr Les Kendrick	FTE, District Calculations
K	0.3278	0.9583
1	0.3006	0.8627
2	0.7972	0.9392
3	0.9168	0.9005
4	0.8773	0.8497
5	0.7820	0.7072
6	0.7298	0.9364
7	0.8066	0.9562
8	0.9059	0.9130
9	0.9108	0.9223
10	0.8567	0.9626
11	0.8353	0.9708
12	0.8259	0.8568
<hr/>		
K-5	0.8238	0.8231
6-8	0.9573	0.9713
9-12	0.7317	0.8200
<hr/>		
Total	0.9563	0.9350

*Based on October counts, 2011-18

** 1 = perfectly correlated, 0 = perfectly un-correlated

Correlation Variance	Head Count,	
	Dr Les Kendrick	FTE, District Calculations
K	-0.0303	0.0001
1	-0.1252	0.0240
2	0.0009	-0.0015
3	0.0541	0.1708
4	-0.0595	0.0092
5	-0.0414	-0.0051
6	0.1291	0.0229
7	-0.0106	-0.0048
8	0.0069	-0.0360
9	0.0460	0.0458
10	-0.0219	0.0005
11	-0.0123	-0.0018
12	0.1154	-0.0403
<hr/>		
K-5	0.0495	-0.0483
6-8	0.0052	0.0020
9-12	0.1958	0.1761
<hr/>		
Total	0.0099	0.0213

Enrollment Projections 2019-2024

Oct. 1st -FTE	ENROLLMENT PROJECTION										Oct. 1st -FTE
GRADE	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	252.00	246.00	233.00	237.00	269.00	242.00	278.30	254.10	260.30	260.30	259.37
1ST	298.00	287.00	273.00	256.00	280.00	295.59	270.50	307.92	284.24	291.87	289.58
2ND	297.00	316.42	305.00	297.22	261.00	292.84	308.33	285.06	321.79	296.04	305.03
3RD	336.00	317.00	342.30	324.00	312.67	276.00	308.98	326.62	301.83	338.12	312.55
4TH	336.25	361.00	326.00	356.00	335.81	320.65	286.74	319.62	337.60	312.26	348.27
5TH	338.59	356.94	356.00	348.00	366.78	343.89	328.75	295.53	331.17	347.06	321.46
6TH	337.00	359.94	377.18	362.94	370.06	381.19	357.45	344.20	310.01	347.17	361.84
7TH	369.22	356.45	368.82	396.37	365.31	369.80	387.30	364.71	351.13	314.50	352.07
8TH	349.12	372.00	355.18	361.72	406.43	382.51	370.44	391.21	369.65	358.48	321.30
9TH	329.33	361.33	396.40	364.01	364.02	401.56	387.26	377.52	394.83	372.23	361.11
10TH	357.83	330.51	365.57	404.39	361.22	363.15	399.49	388.56	378.23	394.09	371.89
11TH	329.89	354.31	318.41	339.09	384.32	343.51	343.54	380.30	367.95	358.79	374.77
12TH	308.13	297.00	311.10	293.84	307.66	369.28	310.65	314.12	353.64	340.86	332.58
TOTAL	4238.36	4315.90	4327.96	4340.58	4384.28	4381.97	4337.73	4349.46	4362.37	4331.75	4311.83
K-5TH	1857.84	1884.36	1835.30	1818.22	1825.26	1770.97	1781.60	1788.85	1836.93	1845.65	1836.26
6TH-8TH	1055.34	1088.39	1101.18	1121.03	1141.80	1133.50	1115.19	1100.11	1030.79	1020.14	1035.21
9TH-12TH	1325.18	1343.15	1391.48	1401.33	1417.22	1477.50	1440.94	1460.50	1494.64	1465.97	1440.35
TOTAL	4238.36	4315.90	4327.96	4340.58	4384.28	4381.97	4337.73	4349.46	4362.37	4331.75	4311.83

District Enrollment Projections vs Dr. Les Kendrick Projections

	District Head count	Dr. Kendrick Headcount - Mid-range	District Head count	Dr. Kendrick Headcount - Mid-range
GRADE	2018-2019	2018-2019	2019-2020	2019-2020
K	242	252	280	261
1ST	296	270	270	284
2ND	294	286	309	298
3RD	276	292	310	311
4TH	321	328	286	308
5TH	344	347	329	346
6TH	382	380	357	366
7TH	371	373	388	403
8TH	384	372	371	376
9TH	403	408	390	395
10TH	368	383	403	423
11TH	361	368	360	385
12TH	398	380	339	352
TOTAL - FTE	4440	4439	4392	4508
K-5TH	1773	1775	1784	1808
6TH-8TH	1137	1125	1117	1145
9TH-12TH	1530	1539	1491	1555
TOTAL - FTE	4440	4439	4392	4508

Historically, the District has used Dr. Kendrick's mid range projections for facility planning and as a point of reference for internal FTE projections.

This year, the District has added an internal headcount projection. District staff will use the internal projections as a reference only until projection accuracy can be established.