

Superintendent Staff Meeting
 January 12, 2009
 Enrollment Projections for the 2009-10 School Year

Method

Cohort survival calculation using:

- Six year straight average
- Six year weighted average
- Latest year factor

Results

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|---|--------------------------------|
| <ul style="list-style-type: none"> • 18,944 -70 (maximum survival factor) • 18,873 -141 (six year straight average factor) • 18,855 -159 (six year weighted average factor) • 18,834 -180 (middle survival factor) • 18,789 -225 (latest year factor) • 18,700 -314 (minimum survival factor) | Optimistic
↓
Pessimistic |
|---|--------------------------------|

Recommendation

- Latest Year = **18,789** —projected decrease of 225 from Jan 2009 to Jan 2010
- Anticipates no growth in kindergarten enrollment
- Acknowledges 10th grade cohort survival

Additional Considerations

- Effects of a prolonged/deep recession
- District budget constraints
- Unknown legislative impacts

P-223 Actuals			AAFTE Projection Using Latest Year Model		
Grade	Jan-08	Jan-09	Jan-10	FTE Chg	% Chg
K	693.50	733.50	733.20	(0.30)	-0.04%
1	1,450.15	1,437.00	1,519.81	82.81	5.76%
2	1,506.00	1,424.00	1,411.13	(12.87)	-0.90%
3	1,451.03	1,529.00	1,445.79	(83.21)	-5.44%
4	1,502.04	1,447.00	1,524.72	77.72	5.37%
5	1,485.58	1,524.14	1,468.27	(55.87)	-3.67%
6	1,553.80	1,498.84	1,537.70	38.86	2.59%
Elem	9,642.10	9,593.48	9,640.62	47.14	0.49%
7	1,551.24	1,559.00	1,503.79	(55.21)	-3.54%
8	1,516.40	1,562.57	1,570.38	7.81	0.50%
Middle	3,067.64	3,121.57	3,074.17	(47.40)	-1.52%
9	1,748.93	1,562.38	1,609.92	47.54	3.04%
10	1,749.73	1,741.35	1,555.66	(185.69)	-10.66%
11	1,756.60	1,653.84	1,645.92	(7.92)	-0.48%
12	1,316.89	1,341.06	1,262.54	(78.52)	-5.86%
High	6,572.15	6,298.63	6,074.04	(224.59)	-3.57%
TOTAL	19,281.89	19,013.68	18,788.83	(224.85)	-1.18%