

Enrollment Projections for Middle Schools

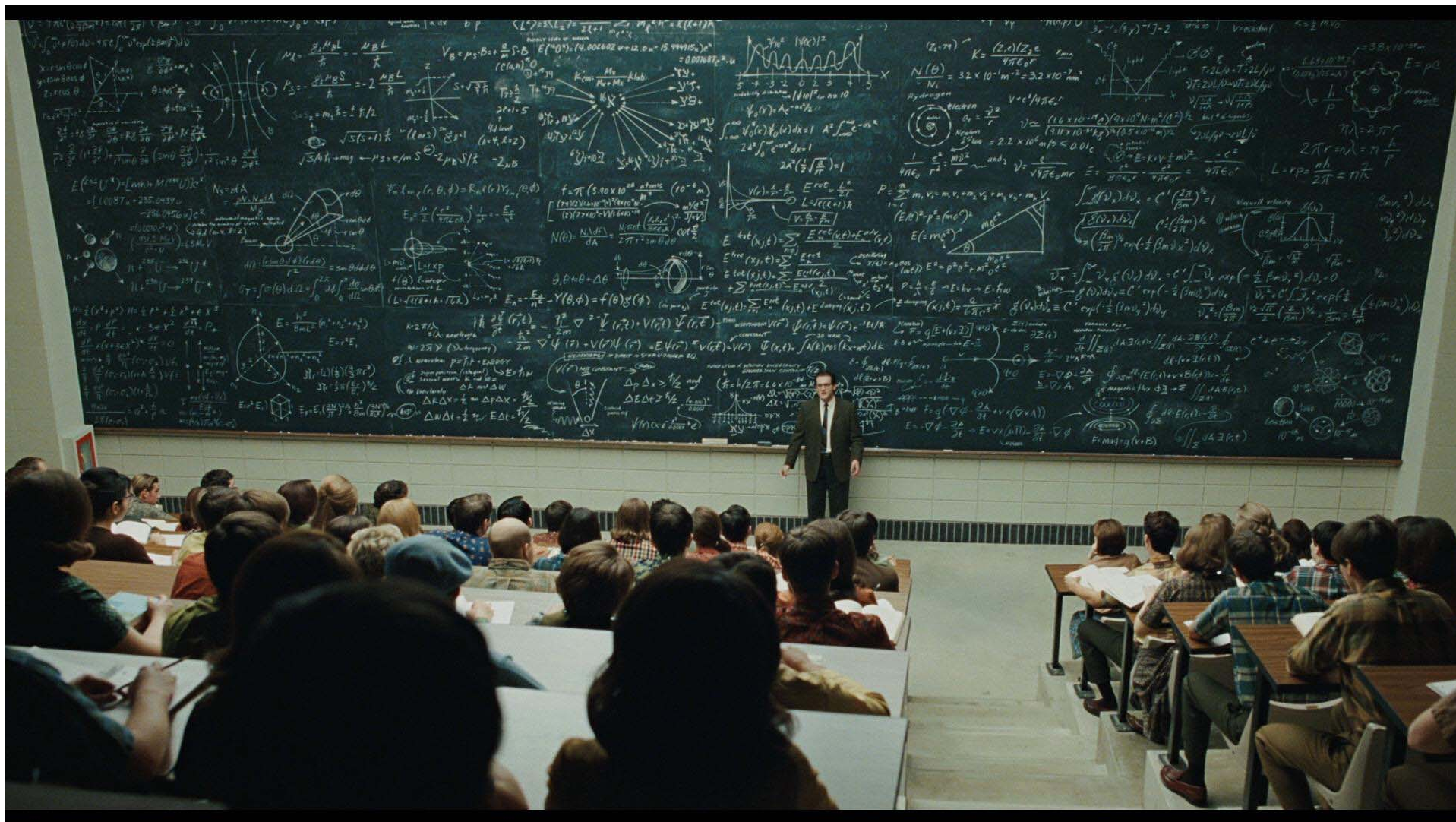
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691-5553



Introduction

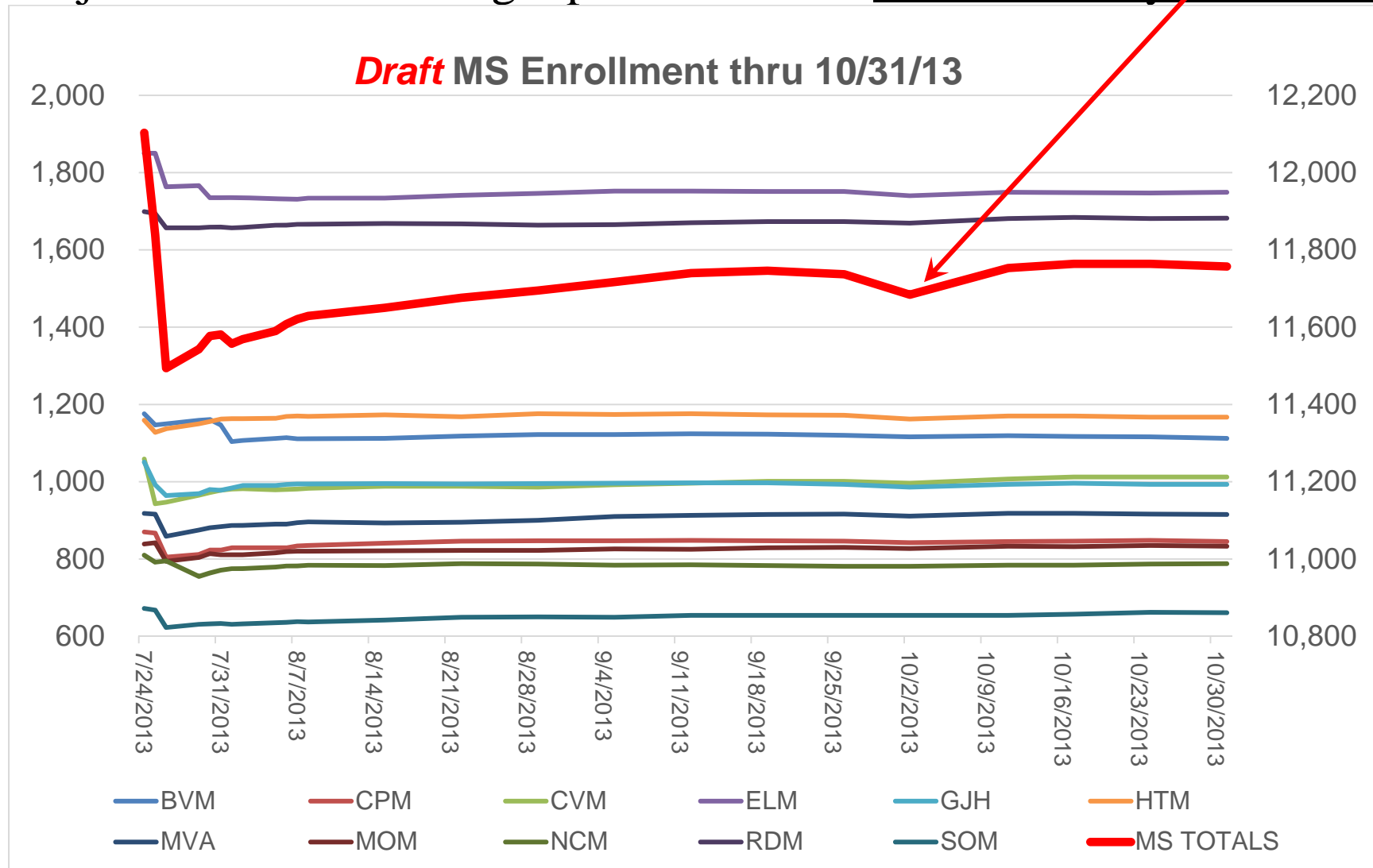
- Remember we are trying to predict human behavior.
- More specifically we are trying to predict the behavior of parents who are influenced by:
 - Peer pressure: “I want to go to school with my friends.”
 - Magnet programs like Flags, or feeding into a HS magnet program.
 - School reputation.
 - Convenience to walking, riding, bus, or parent commute.
 - Athletic programs.
 - NCLB options
 - Special Education programs.

We ignore all these.

- It is either impossible or too costly to research all of the effects on human behavior.
- Instead we rely on historical data and other data that is quantifiable.

Enrollment Projections

- Projections are for a single point in time: 1st Wednesday in October.



- Only regular enrollment is projected.
- The following are assumed to be equal to the previous year
 - Transfers in and out of each school
 - Moderate/Severe Students
 - Learning Center Students
 - Academies and other non-comprehensive school sites

Methodology – Cohort Survival

- The Cohort Survival method tracks the changes in quantity of students as they advance from one grade to the next.
- If 100 7th graders result in 95 8th graders then the cohort factor is 0.95 or minus five students.
- That cohort will be applied to the incoming 8th graders for each year of the projection.

Modified Cohort Survival

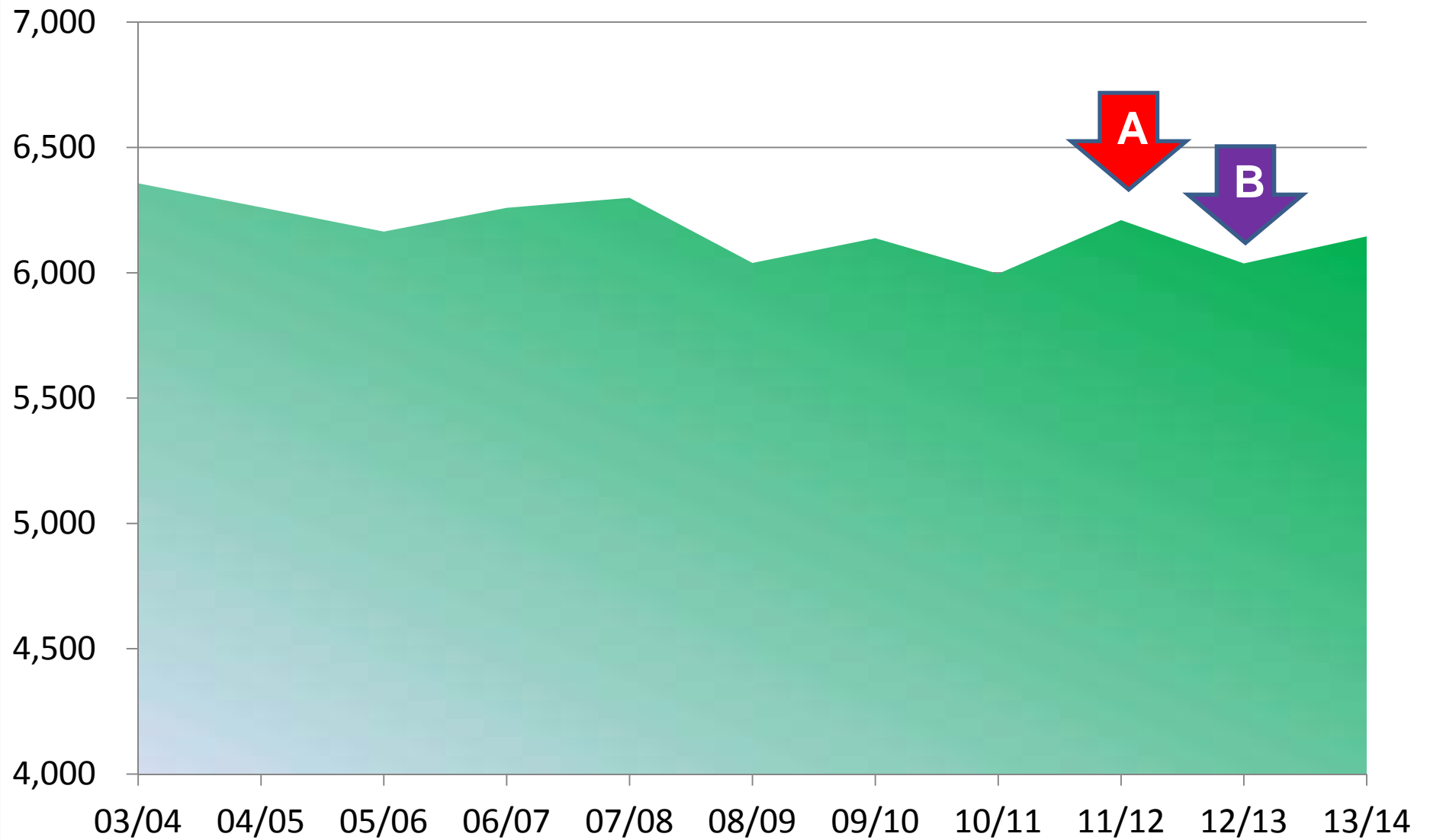
The cohort survival method is modified by:

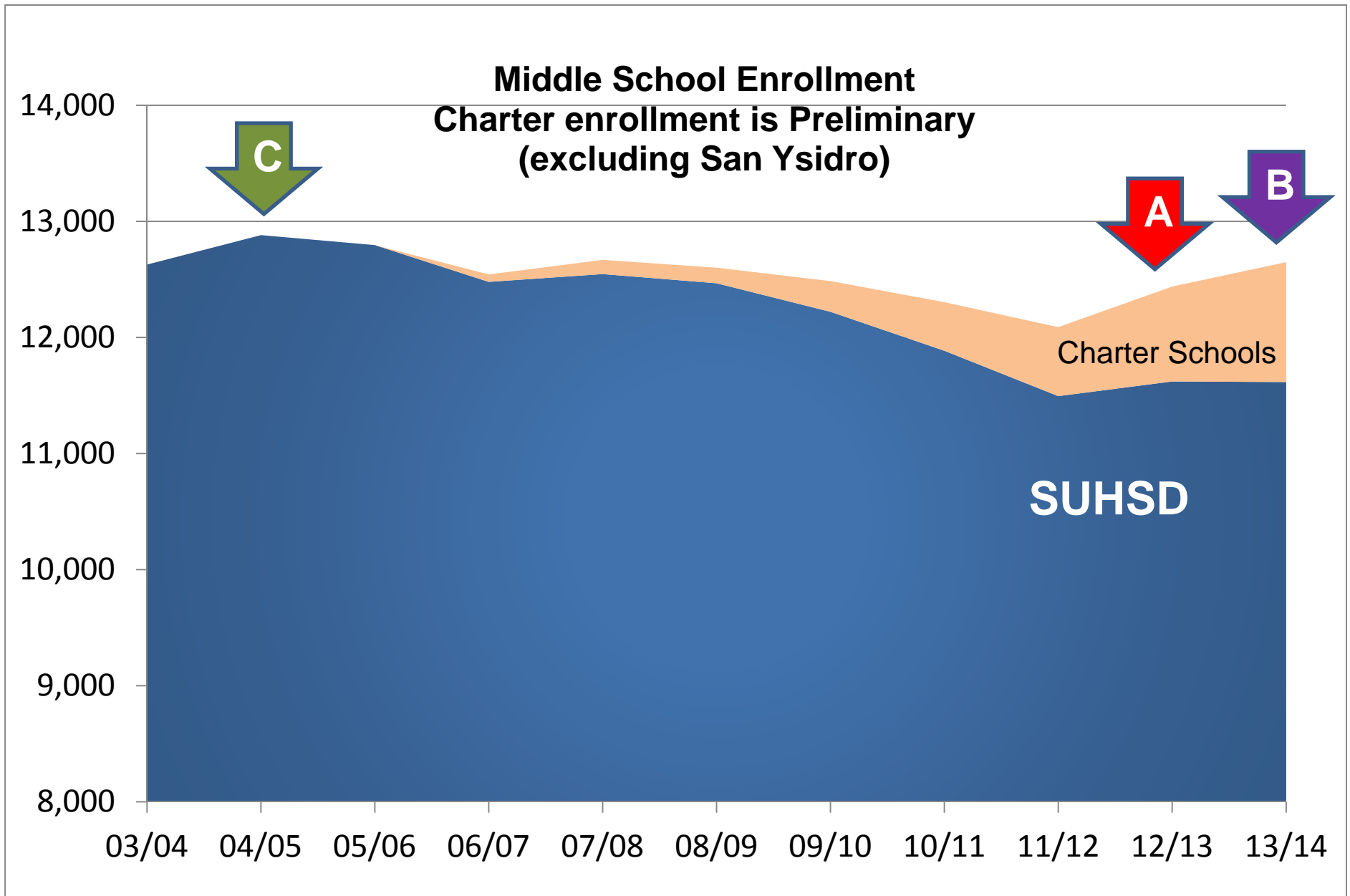
- Adjusting for projected charter school enrollment
- Adjusting for potential changes to transfers
- Considering open enrollment
- Considering schools closed to open enrollment transfers
- Adjusting for projected enrollment from new development
 - Student generation rates are applied to anticipated units
 - Construction timing is not certain

Historical Data

- Enrollment trends (on the charts on pages 10 and 11)
 - A) On page 10 a 6th grade increase in 11/12 lead to a MS increase in 12/13 on page 11.
 - B) The 6th grade decline in 12/13 (page 10) led us to project a MS decline in 13/14 (page 11), but preliminary numbers show the decline is not as much as expected.
 - C) On page 11, the decline after the MS peak in 04/05 fed declining enrollment in HS.
- Charter Schools
 - Charter school encroachment has grown significantly since 05/06.

6th Grade Enrollment 2013/14 is Preliminary





Projection Process

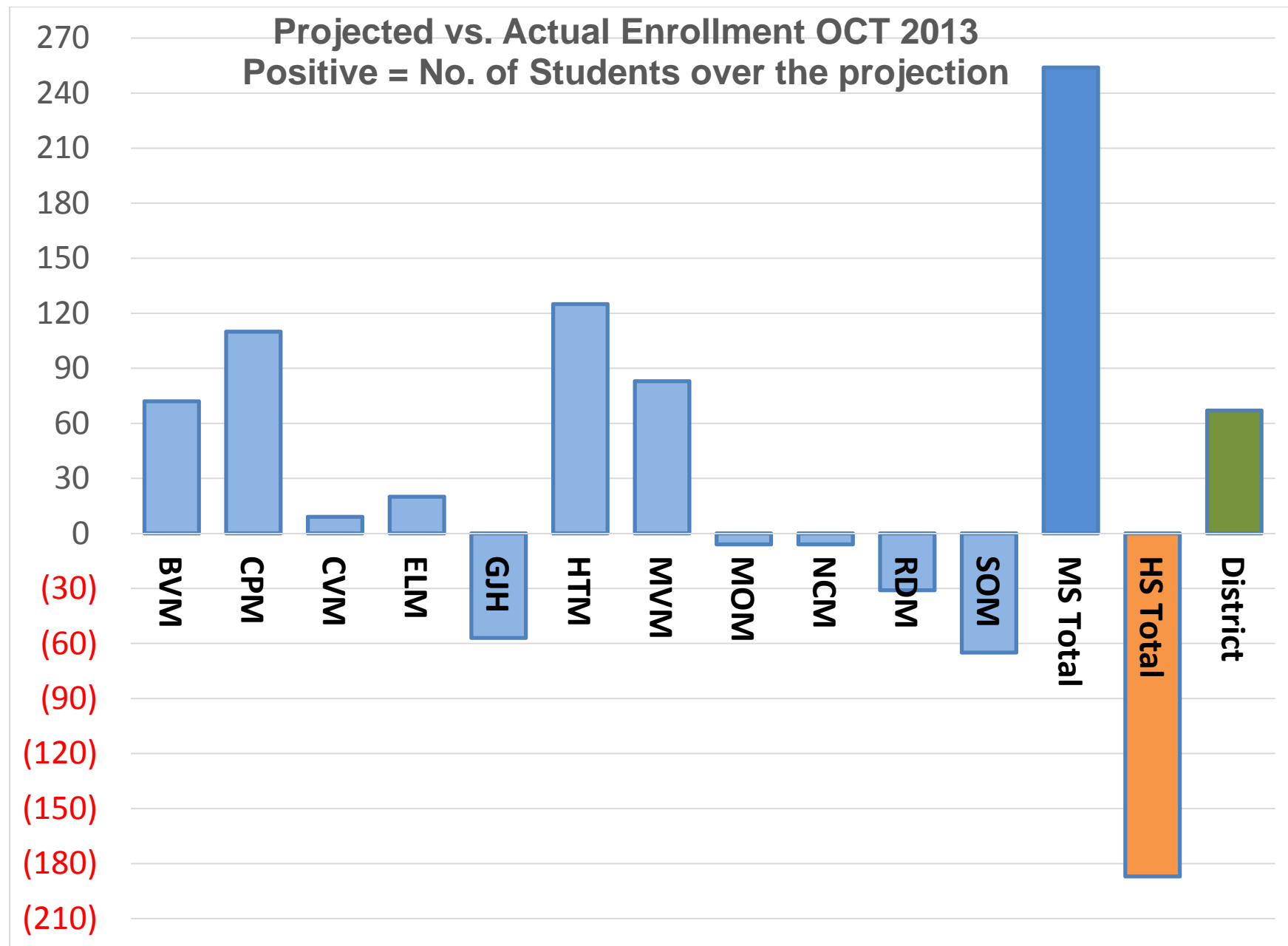
- Current enrollment is verified with official CBEDS / CalPads Data from the Department of Education.
 - Important that registrars input correct data.
 - PowerSchool reports for this year are still preliminary.
- Phone calls are made to every elementary school district to get incoming 7th grade information (incoming 9th grade info for San Ysidro School District).
- Phone calls are made to every charter school to see if they are opening a new grade or expanding enrollment in existing grades.

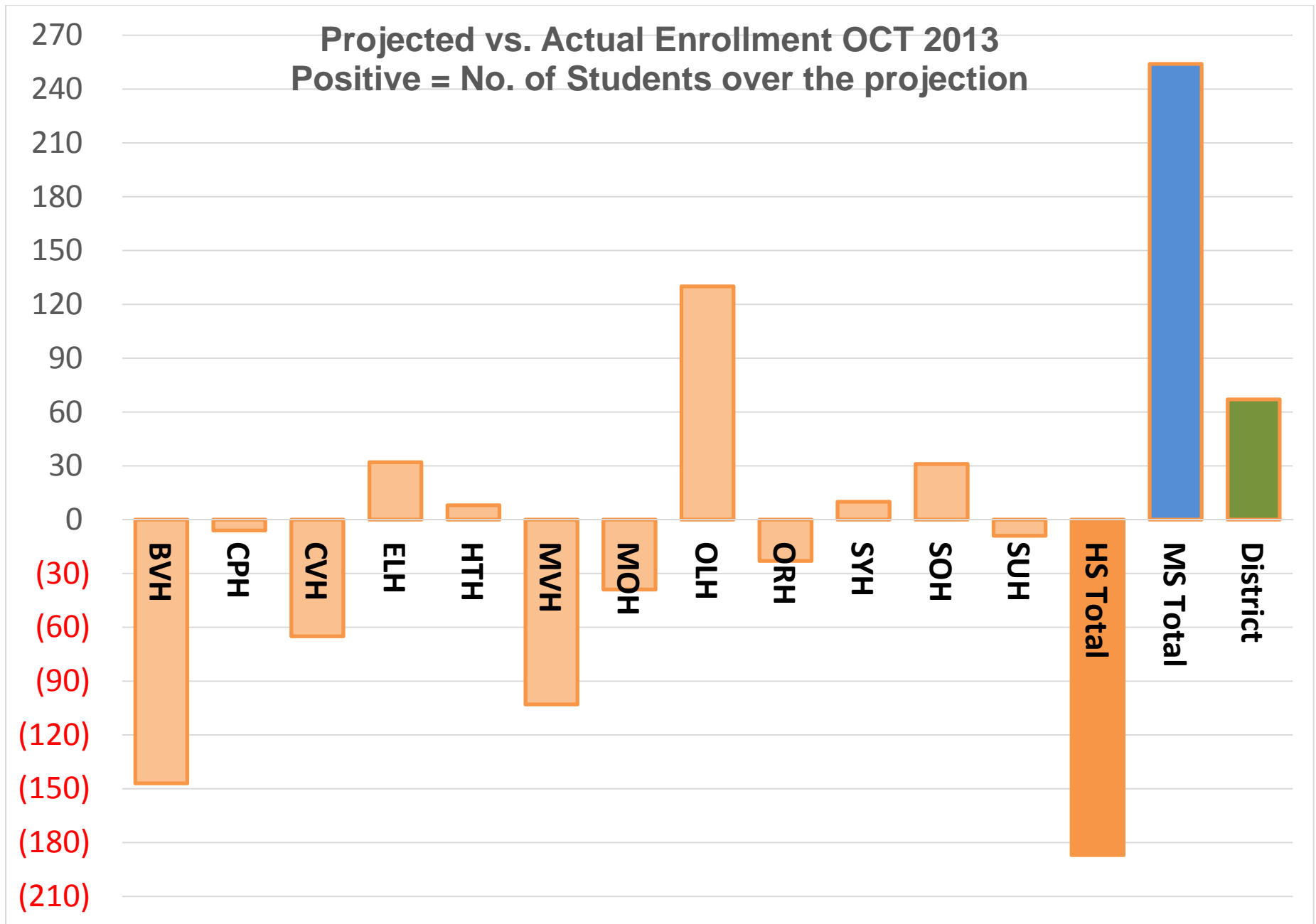
Projection Process continued

- A draft projection is made.
- The projection is reviewed and compared to the prior year projection.
- The projection is modified if necessary based on the considerations noted earlier (charters, etc).
- Final draft projection is sent to the principals.
- Feedback from the principals is reviewed by the Director of Planning and Construction and the Chief Facilities Executive.
- Projections are adjusted as warranted.
- Final projections are issued.

Accuracy

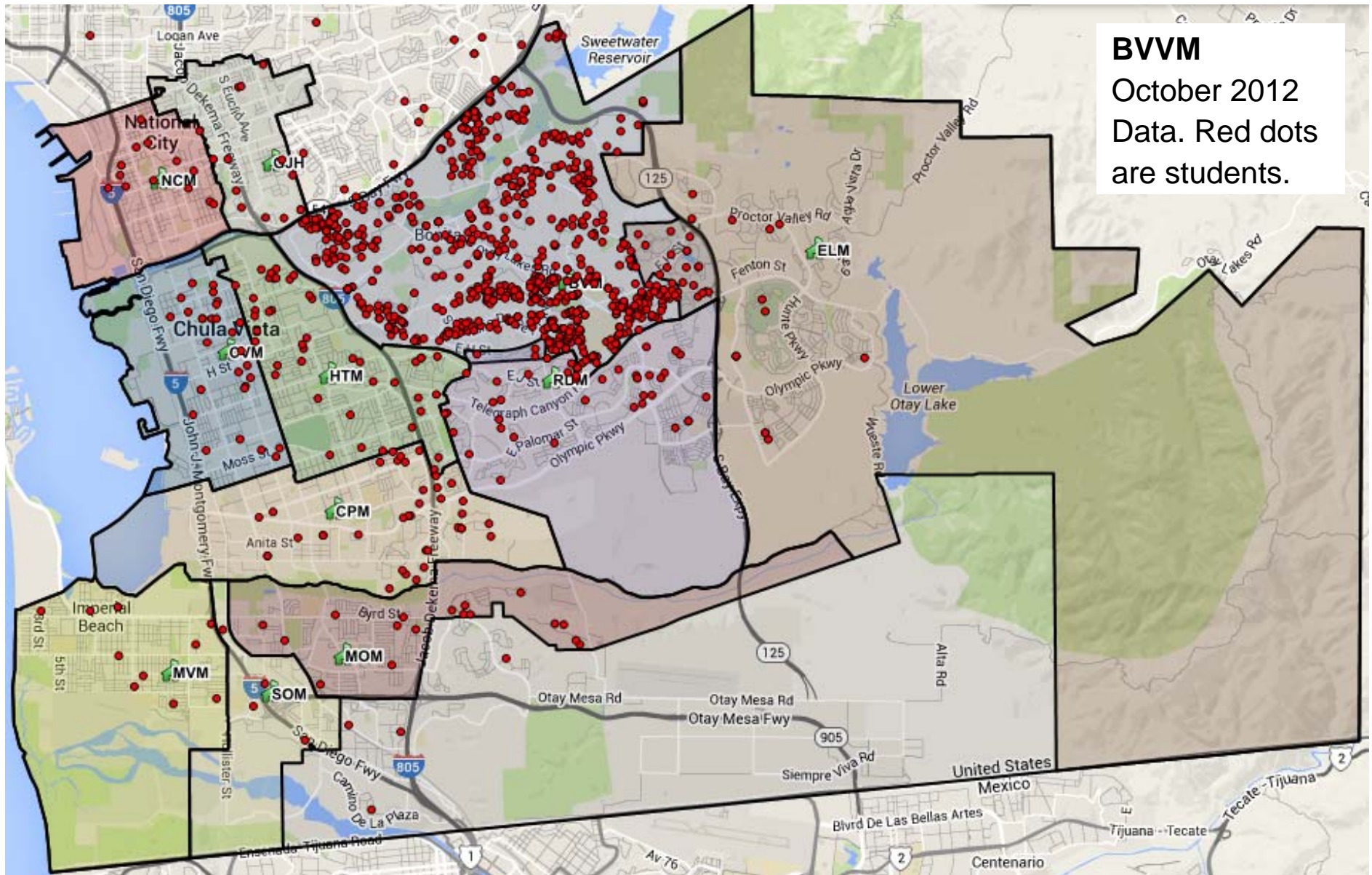
- Projections for the district as a whole are more accurate than projections for each school.
- Short term projections are more accurate than long term projections such as 5-year or 10-year projections.



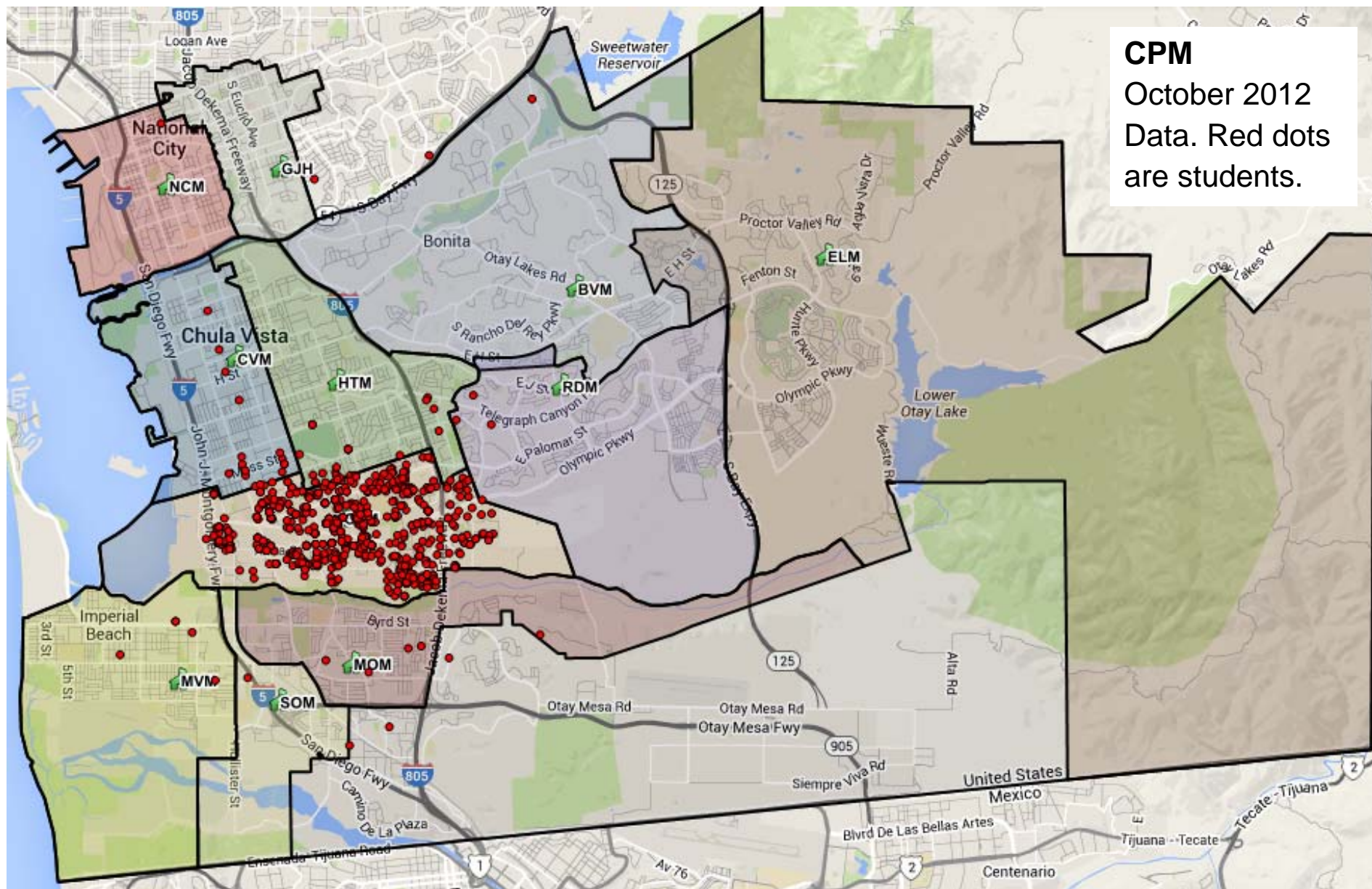


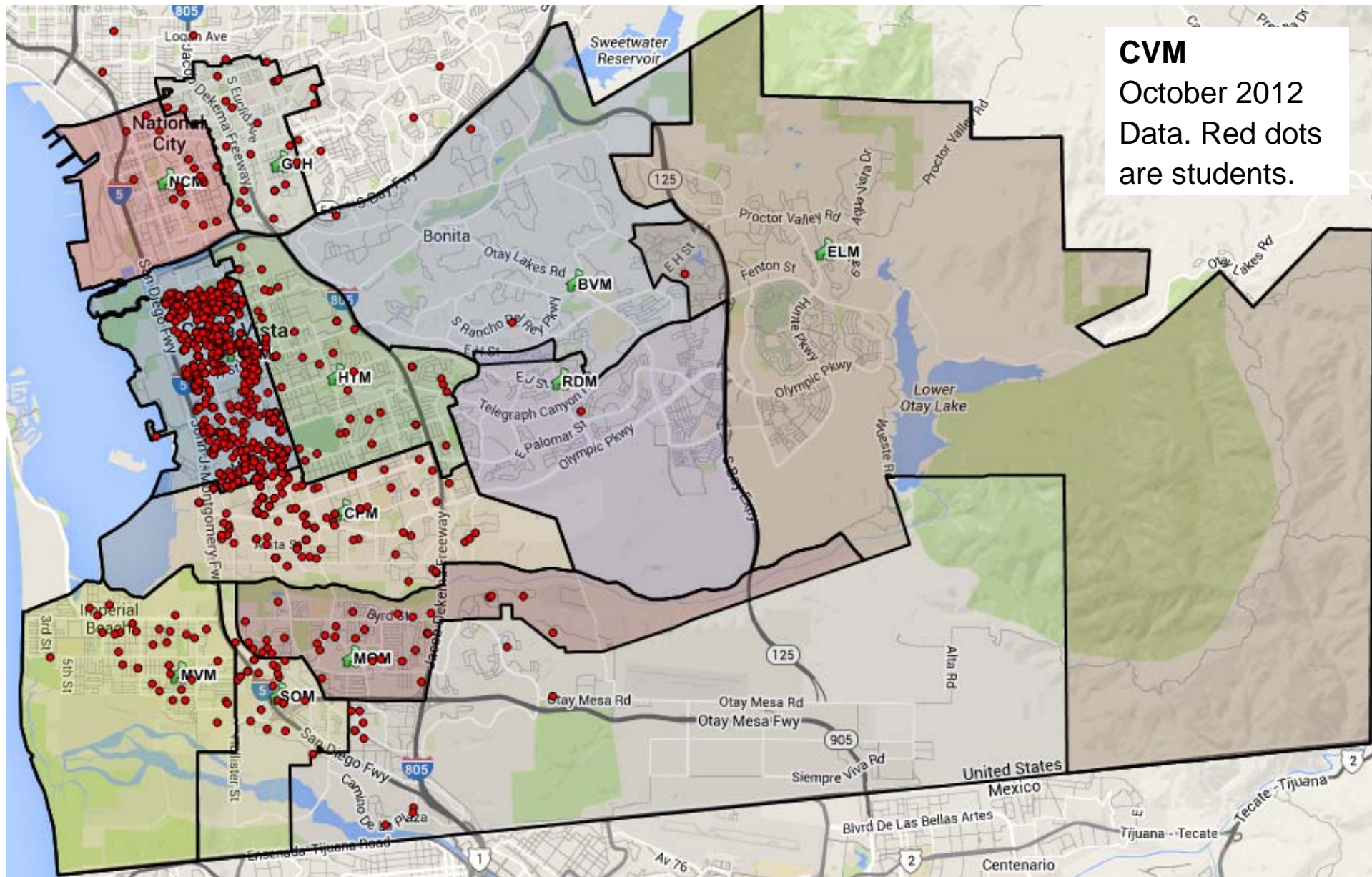
Questions?

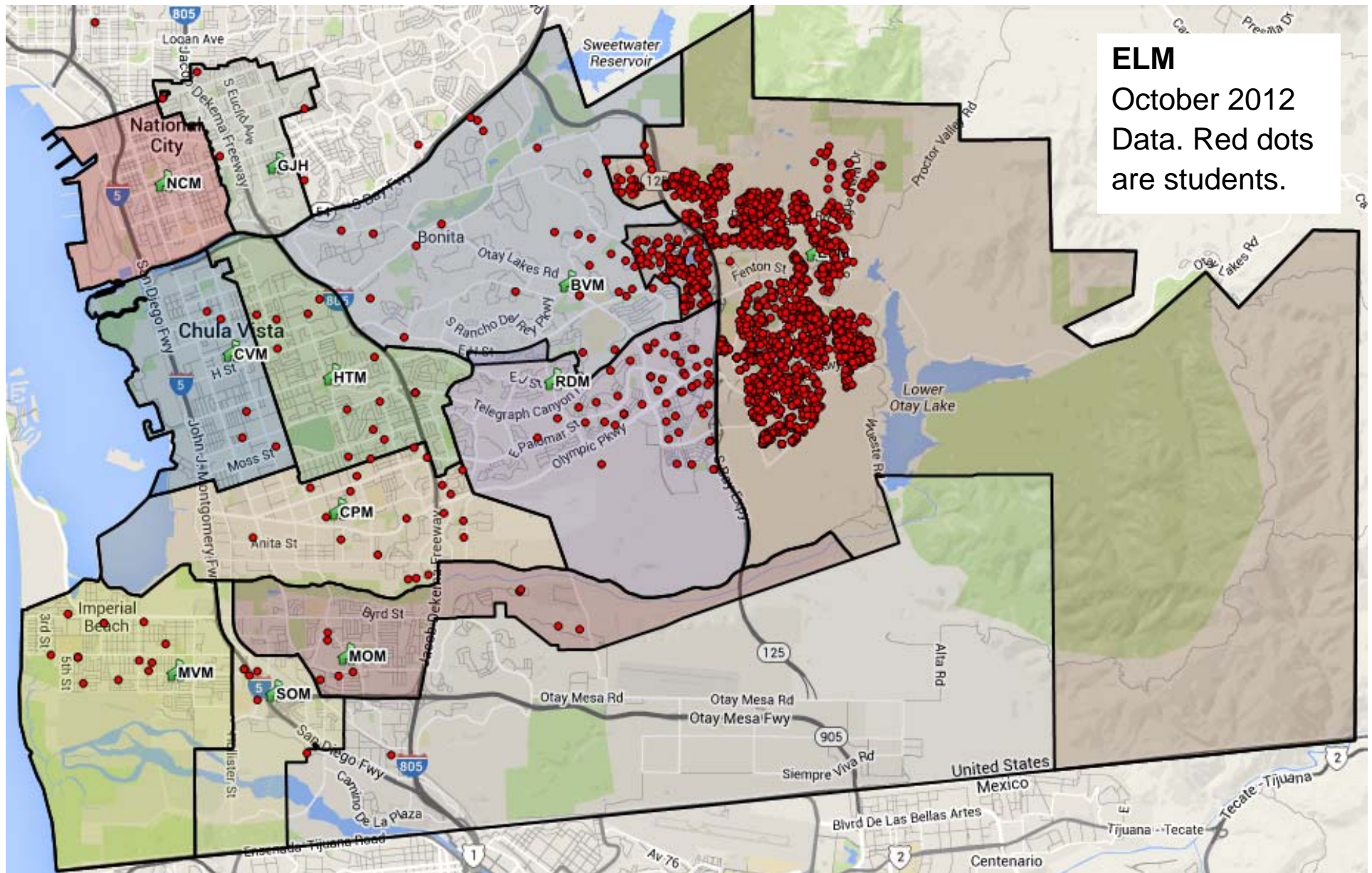
If time allows – How intra-district transfers affect MS enrollment.



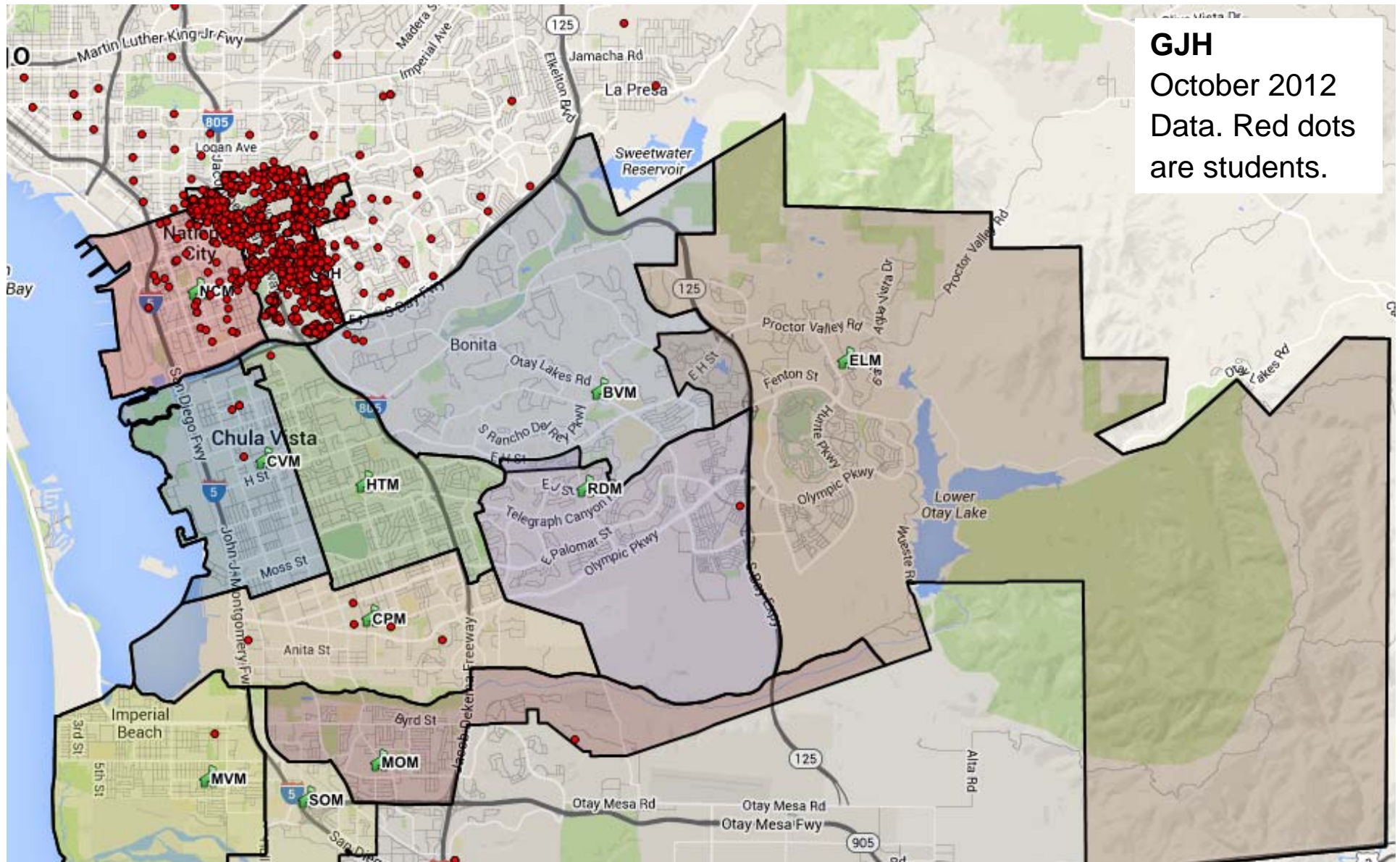
BVVM
 October 2012
 Data. Red dots
 are students.

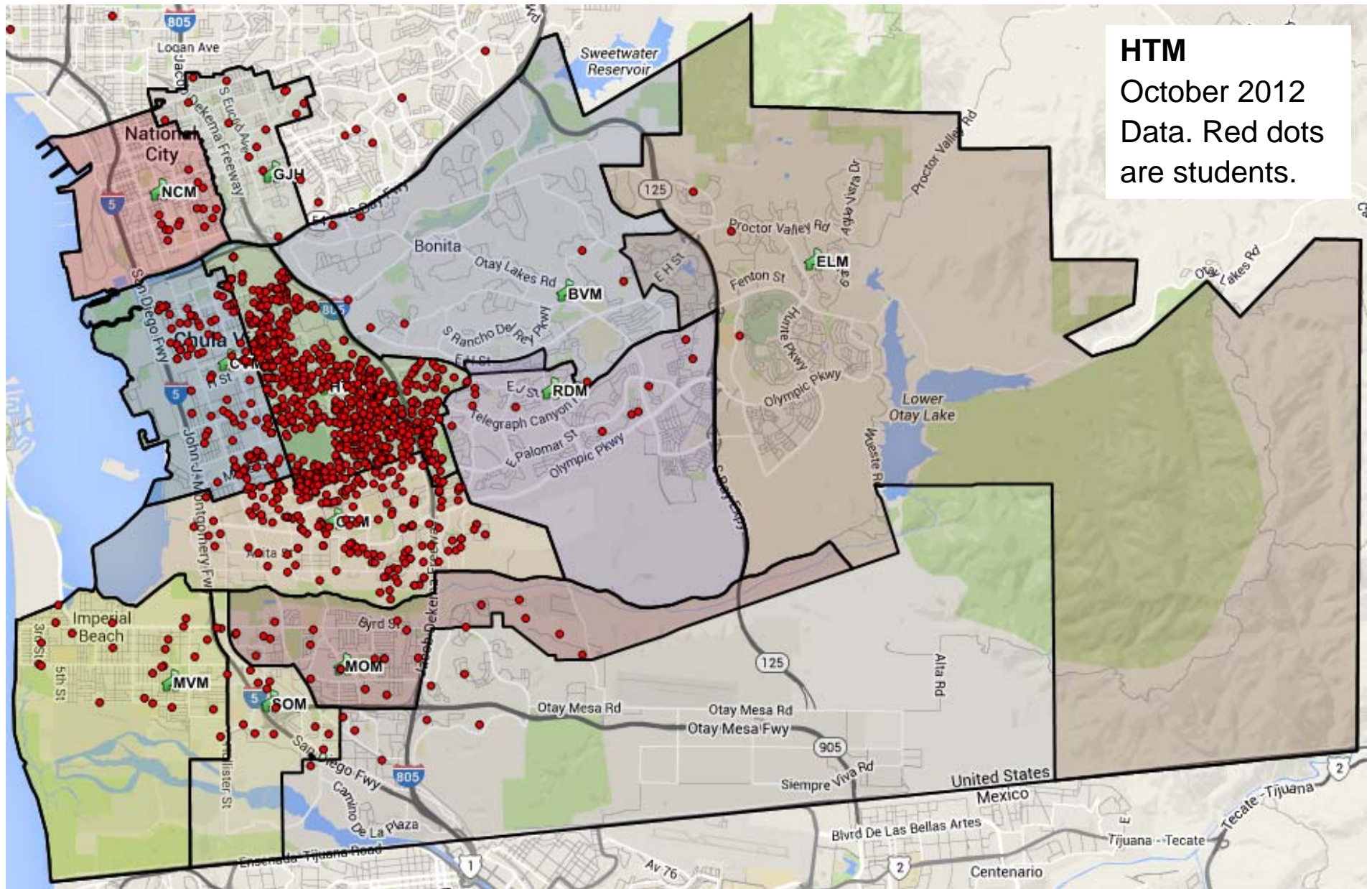






ELM
 October 2012
 Data. Red dots
 are students.





HTM
 October 2012
 Data. Red dots
 are students.

