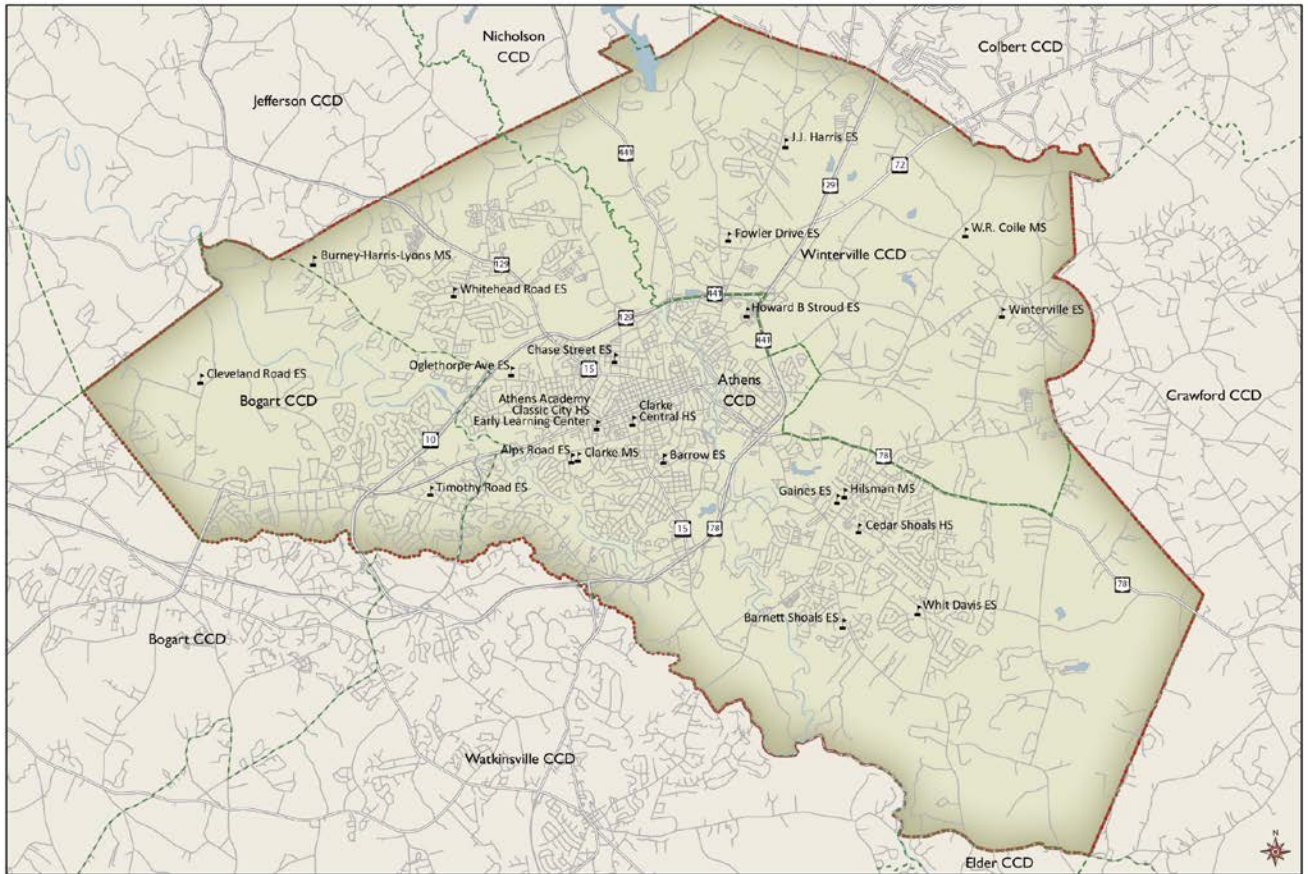


Planning for the Schools of Tomorrow



Clarke County School District

- Schools
- Municipalities
- School District
- Water

0 0.5 1 Mile

Prepared by the Applied Population Laboratory
University of Wisconsin-Madison
Department of Community & Environmental Sociology

School Enrollment Projections Series Clarke County School District

August 2018

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Introduction

This report offers a summary of the Enrollment Projections Analysis completed for the Clarke County School District by the Applied Population Laboratory, University of Wisconsin-Madison. Projections (2018/19-2027/28) are provided for the district as a whole, and individually for each grade and grade grouping. The projection process uses a combination of historical enrollment data, municipal births, housing starts data, and population trends to create reasonable assumptions about future growth scenarios and the likely impact on the school district.

District Enrollment History

Figure 1-A and Tables 1 and 2 show the last ten years of enrollment history in the Clarke County School District. District PK-12 enrollment has increased overall, from 12,262 students in the 2008/09 school year to 13,600 students in 2017/18. This is an increase of 1,338 students, an 11% increase (1.2% annually) in the number of students enrolled in the district.

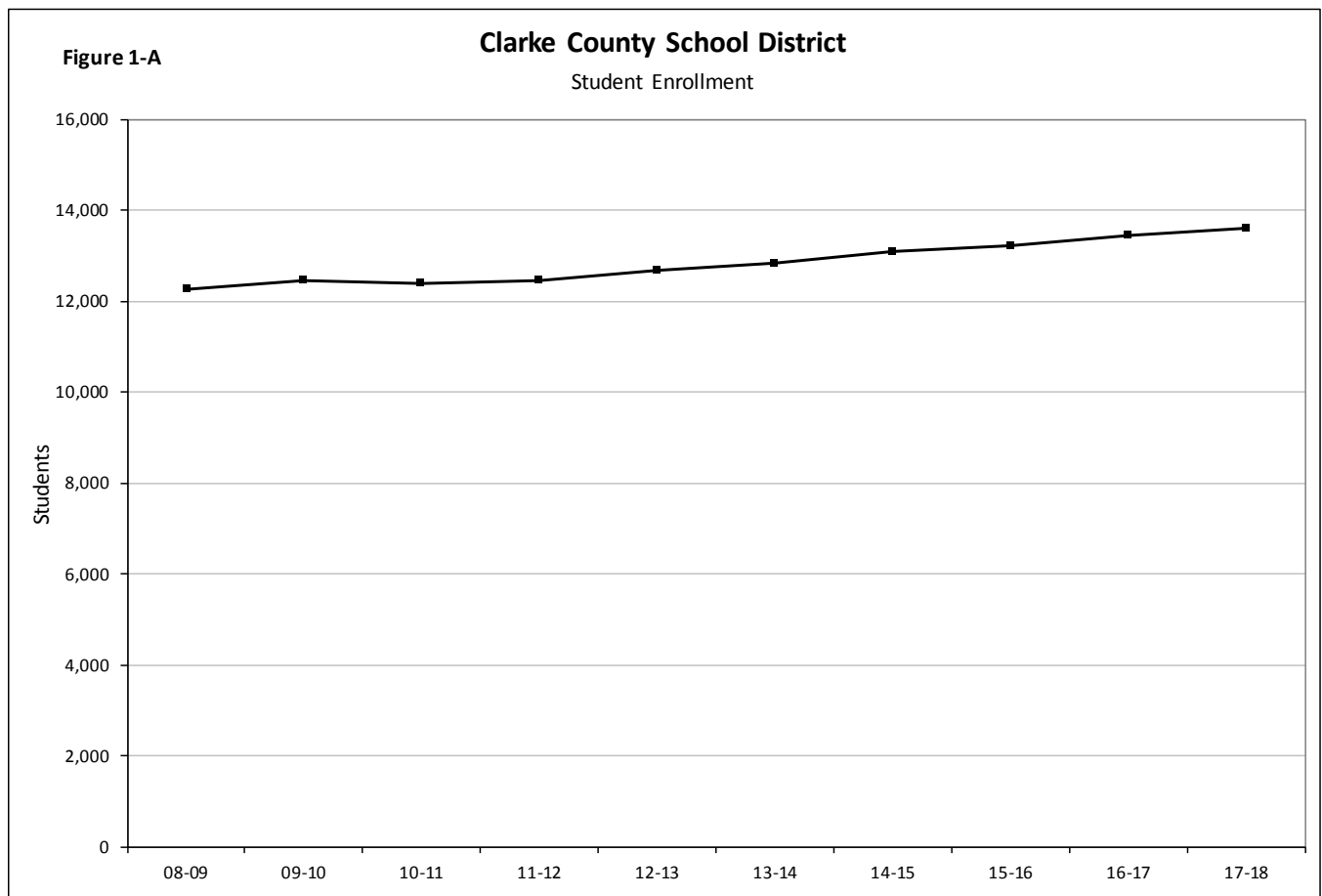


TABLE 1
Student Enrollment
Clarke County School District

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	659	733	721	799	814	807	819	858	915	921
K	1,149	1,144	1,104	1,177	1,223	1,183	1,154	1,142	1,157	1,130
1	1,066	1,084	1,050	1,041	1,109	1,165	1,157	1,143	1,111	1,112
2	1,011	1,012	1,020	1,027	996	1,073	1,132	1,085	1,131	1,066
3	1,007	1,026	982	998	1,019	984	1,093	1,138	1,072	1,119
4	934	963	984	942	987	1,007	986	1,062	1,122	1,057
5	809	938	925	956	920	993	1,001	963	1,039	1,093
6	852	770	866	865	912	835	954	950	924	1,003
7	815	834	761	841	858	889	855	917	926	925
8	806	812	799	736	812	844	888	847	901	927
9	1,067	986	948	970	909	978	1,003	1,057	1,045	1,114
10	848	847	817	758	808	757	781	833	856	823
11	666	724	691	675	670	698	602	635	678	704
12	573	583	703	659	645	613	676	575	570	606
TOTAL	12,262	12,456	12,371	12,444	12,682	12,826	13,101	13,205	13,447	13,600
K-12	11,603	11,723	11,650	11,645	11,868	12,019	12,282	12,347	12,532	12,679
PK-5	6,635	6,900	6,786	6,940	7,068	7,212	7,342	7,391	7,547	7,498
6-8	2,473	2,416	2,426	2,442	2,582	2,568	2,697	2,714	2,751	2,855
9-12	3,154	3,140	3,159	3,062	3,032	3,046	3,062	3,100	3,149	3,247

Source: Georgia Department of Education (https://oraapp.doe.k12.ga.us/ows-bin/owa/fte_pack_enrollgrade.entry_form)

TABLE 2
Student Enrollment Changes
Clarke County School District

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	262	155	114	39.8	23.5	14.1	4.4	5.9	3.5
K	-19	74	-53	-1.7	6.4	-4.5	-0.2	1.6	-1.1
1	46	43	-53	4.3	4.0	-4.5	0.5	1.0	-1.1
2	55	-15	-7	5.4	-1.5	-0.7	0.6	-0.4	-0.2
3	112	12	135	11.1	1.2	13.7	1.2	0.3	3.4
4	123	53	50	13.2	5.7	5.0	1.5	1.4	1.2
5	284	111	100	35.1	13.7	10.1	3.9	3.4	2.5
6	151	60	168	17.7	7.0	20.1	2.0	1.8	5.0
7	110	43	36	13.5	5.3	4.0	1.5	1.3	1.0
8	121	6	83	15.0	0.7	9.8	1.7	0.2	2.5
9	47	-158	136	4.4	-14.8	13.9	0.5	-3.7	3.5
10	-25	-40	66	-2.9	-4.7	8.7	-0.3	-1.2	2.2
11	38	4	6	5.7	0.6	0.9	0.6	0.2	0.2
12	33	72	-7	5.8	12.6	-1.1	0.6	3.1	-0.3
TOTAL	1,338	420	774	10.9	3.4	6.0	1.2	0.9	1.5
K-12	1,076	265	660	9.3	2.3	5.5	1.0	0.6	1.4
PK-5	863	433	286	13.0	6.5	4.0	1.4	1.6	1.0
6-8	382	109	287	15.4	4.4	11.2	1.7	1.1	2.8
9-12	93	-122	201	2.9	-3.9	6.6	0.3	-1.0	1.6



Figure 1-B shows enrollment history broken down by grade groupings (PK-5, 6-8, and 9-12). Grades PK-5 have increased by 1.4% annually over the past decade. Grades 6-8 has increased the most by 1.7% annually. Grades 9-12 has increased the least by 0.3% annually in the last ten years.

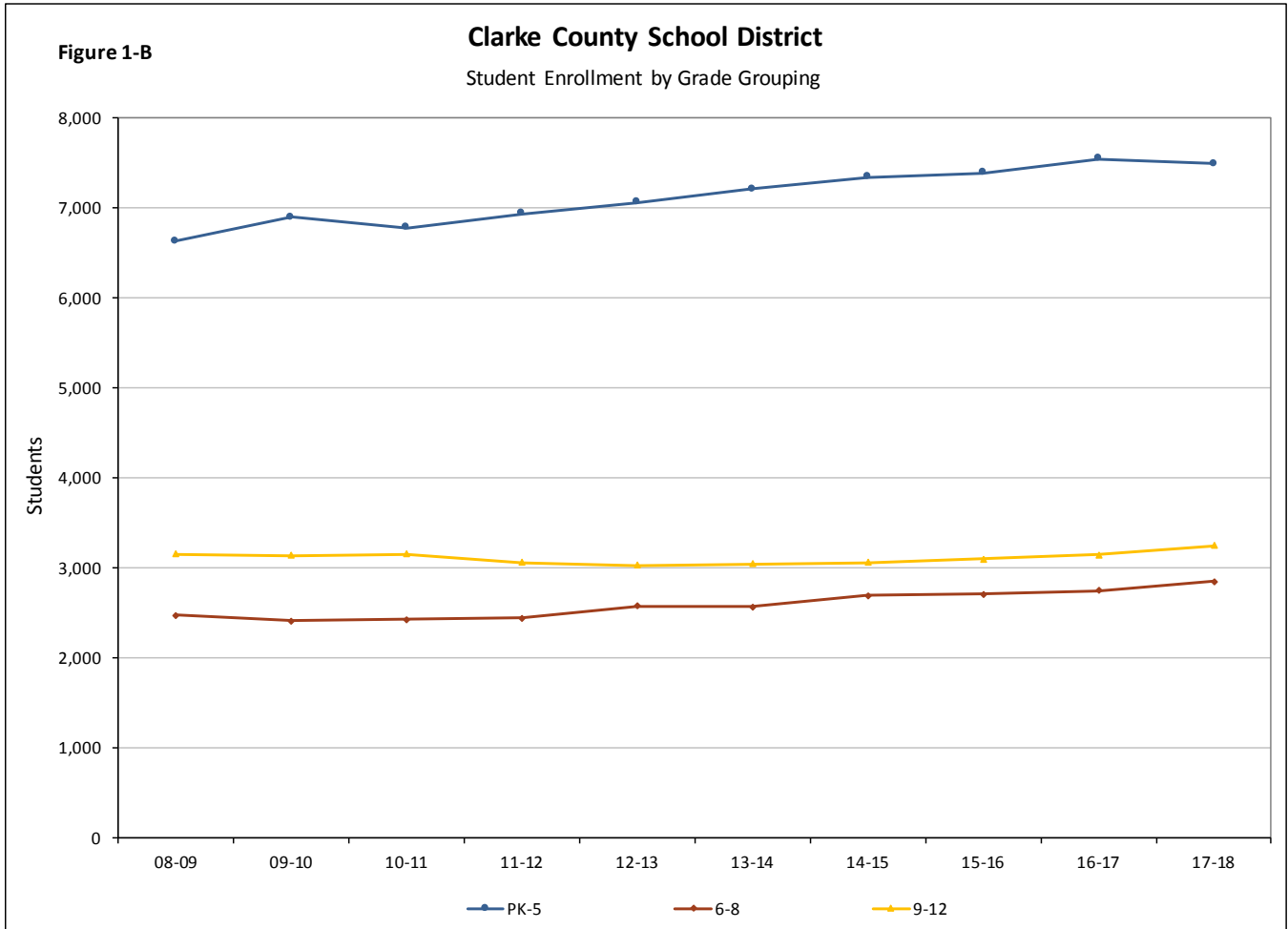
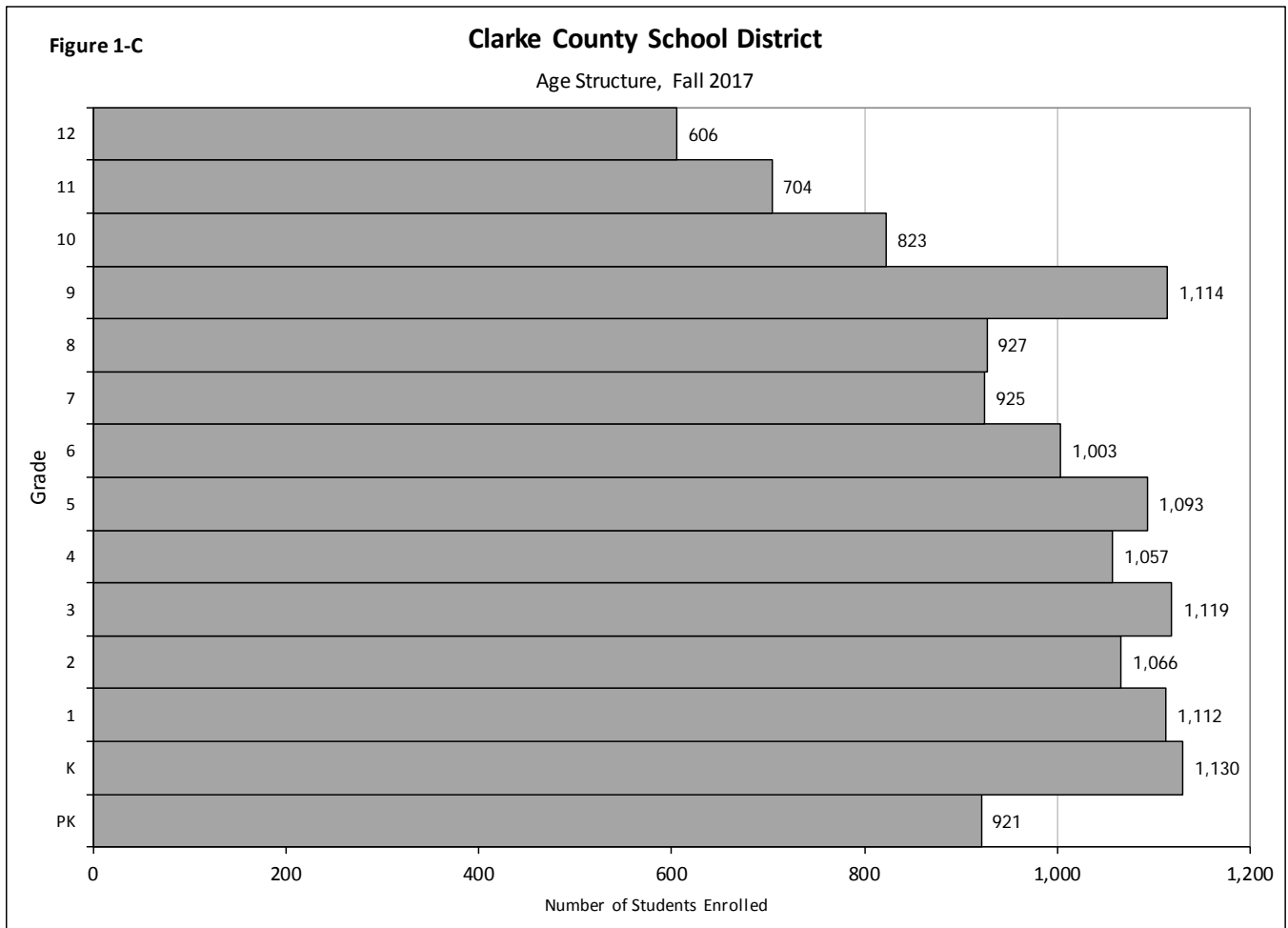
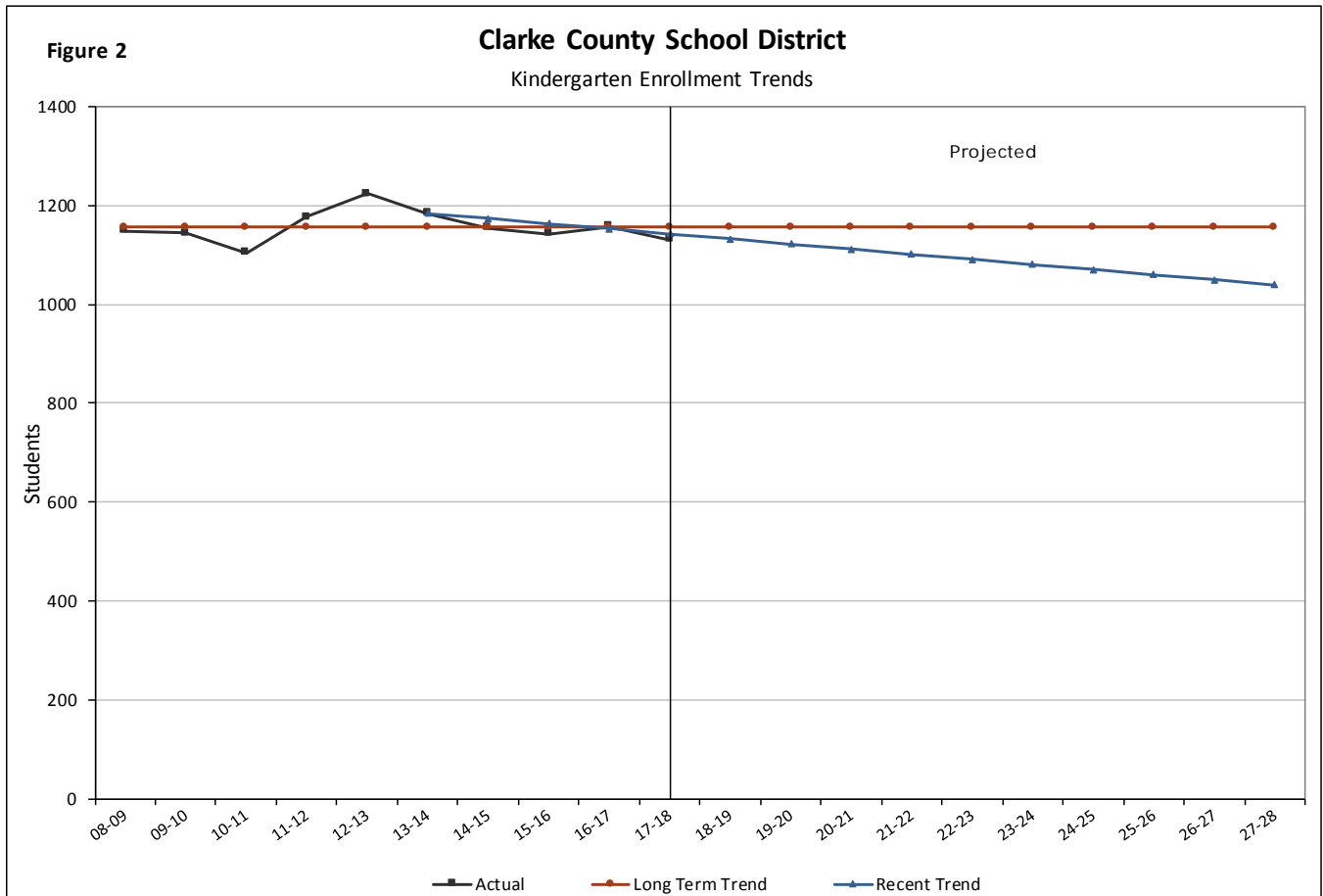


Figure 1-C shows the age structure in October, 2017 of the student population with the number of Pre-kindergarteners at the bottom and the number of 12th graders at the top. Kindergarten and 3rd grade classes are the largest of the elementary school grades. The 6th graders are the largest of the middle school grades and the 9th grade class is the largest class of the high school grades.



Kindergarten Enrollment Trends

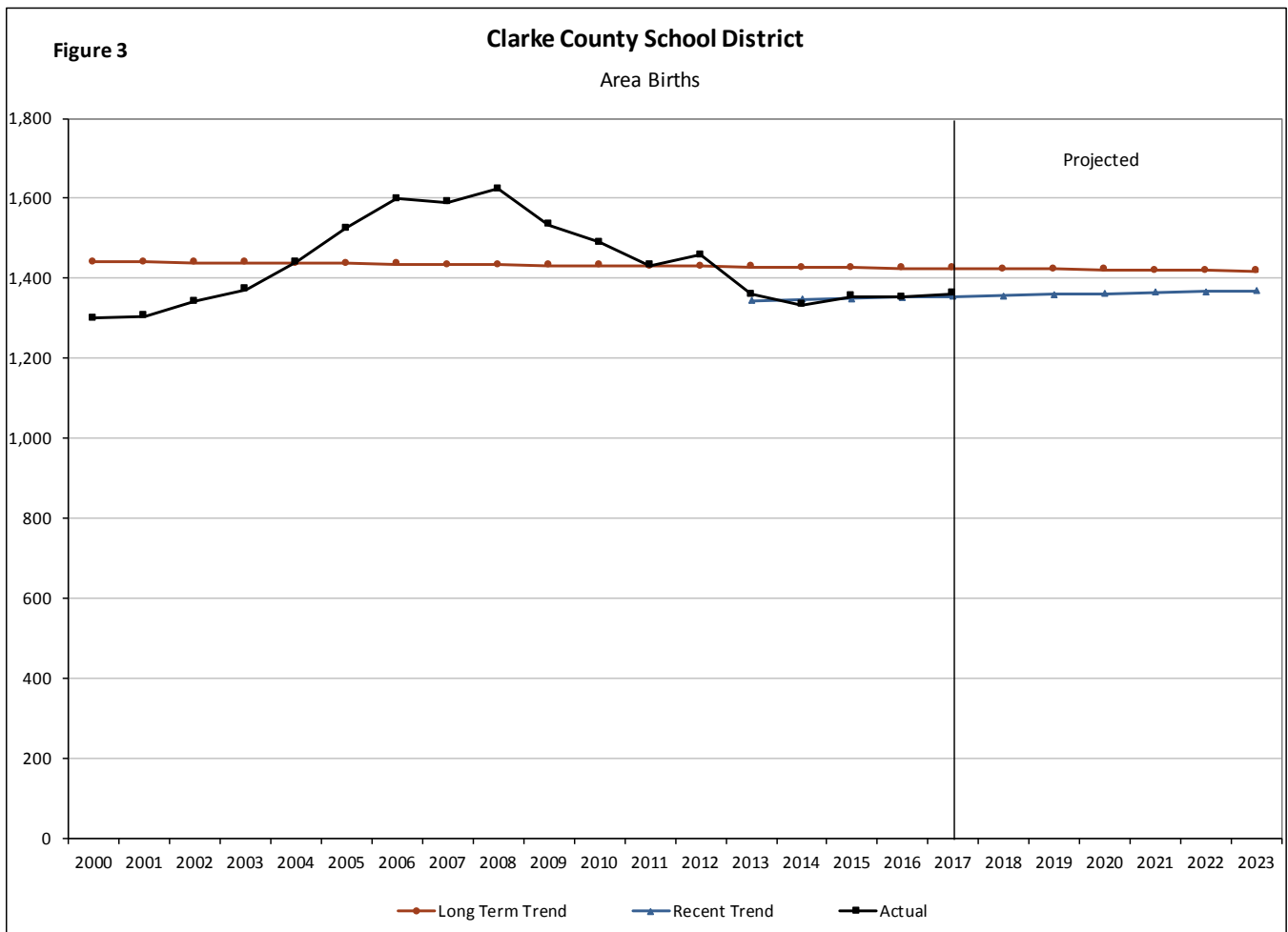
Examining trends in kindergarten enrollment is particularly informative for gaining perspective on future district enrollment, as today’s kindergartners will gradually make up tomorrow’s students at the higher grade levels as they age and move through the school system. When kindergarten enrollment is decreasing, elementary enrollment might be expected to decrease in the near future, while middle school enrollment may decrease farther in the future. Figure 2 shows kindergarten enrollment history in black, and trend lines depicting kindergarten enrollment in red and blue. The “Long-Term Trend” line (shown in red) averages kindergarten enrollment changes between 2008/09 and 2017/18. The “Recent Trend” line emphasizes kindergarten enrollment changes over the last five years. In the Clarke County School District, the long-term trend projects slightly increasing kindergarten enrollment, while the recent trend is decreasing. The recent trend will be used in the Kindergarten Trend model to project future kindergartners.



Birth Trends

We use historical and projected birth data to forecast the number of kindergarten students who will enroll in the Clarke County School District in the future years. Figure 3 shows (in black) the number of births to mothers living in Clarke County, by year, from 2000 to 2017, as collected from the Georgia Department of Public Health.

We extrapolate these birth trends into the future to correspond with our Baseline, Five-Year, and Two-Year projections models. The red line represents birth trends over the long term and the blue line examines birth patterns for the last five years. The long-term birth trend is slightly decreasing, while the recent trend is increasing slightly.



Year	2000	2001	2002	2003	2004	2005	2006	2007	2008
# of Births	1301	1306	1342	1372	1440	1525	1599	1590	1624
Year	2009	2010	2011	2012	2013	2014	2015	2016	2017
# of Births	1534	1490	1432	1458	1359	1333	1354	1352	1362

Source: Georgia Department of Public Health (<https://oasis.state.ga.us/oasis/webquery/qryBirth.aspx>)



Population Estimates

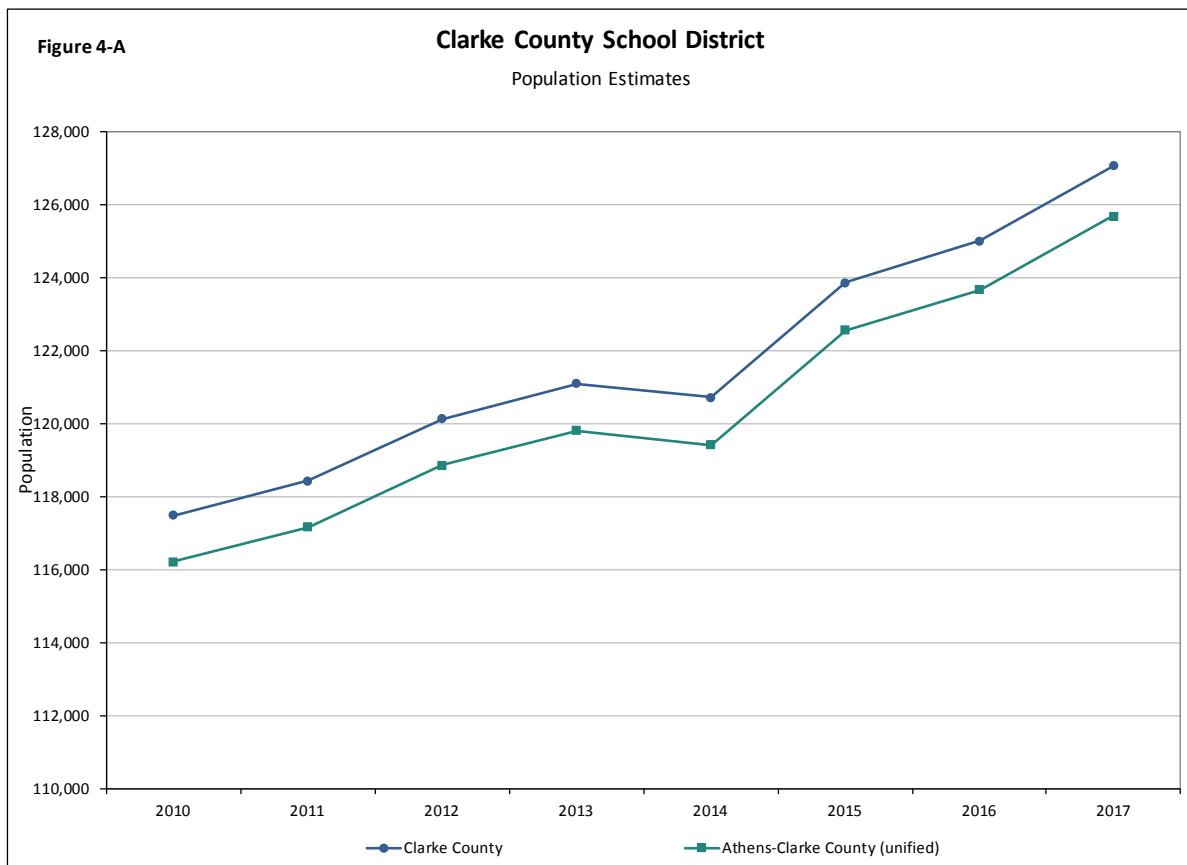
This section examines general population trends within the Clarke County School District. Table 3 and Figure 4-A provide U.S. Census population counts and estimates for district area from 2010 to 2017. Overall, population has been increasing in recent years.

TABLE 3
Total Population by Municipality: 2010-2017
Clarke County School District

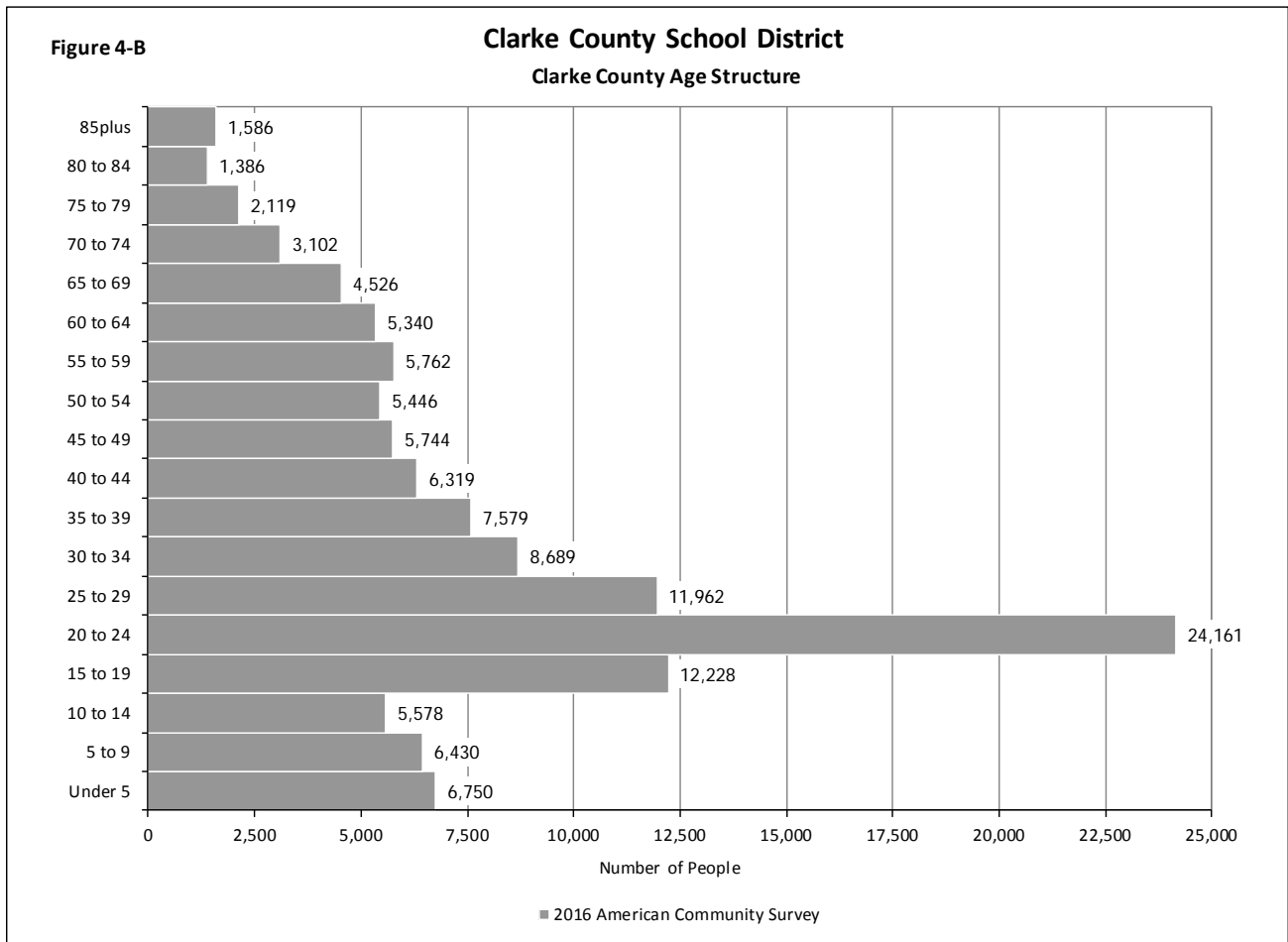
Municipality	POPULATION							
	Census 2010	est. 2011	est. 2012	est. 2013	est. 2014	est. 2015	est. 2016	est. 2017
Clarke County	117,481	118,433	120,135	121,094	120,721	123,875	125,018	127,064
Athens-Clarke County (unified)	116,213	117,163	118,860	119,804	119,424	122,557	123,670	125,691
State of Georgia	9,712,696	9,810,595	9,911,171	9,981,773	10,083,850	10,199,533	10,313,620	10,429,379

Municipality	PERCENT CHANGE							
	2010 to 2011	2011 to 2012	2012 to 2013	2013 to 2014	2014 to 2015	2015 to 2016	2016 to 2017	2010 to 2017
Clarke County	0.8%	1.4%	0.8%	-0.3%	2.6%	0.9%	1.6%	8.2%
Athens-Clarke County (unified)	0.8%	1.4%	0.8%	-0.3%	2.6%	0.9%	1.6%	8.2%
State of Georgia	1.0%	1.0%	0.7%	1.0%	1.1%	1.1%	1.1%	7.4%

Source: U. S. Census Bureau



Changes in the total population of the district area, particularly when examined by age, provide clues into how the school age population may be changing. Figure 4-B show the 2016 population by five year increments for Clarke County. This data is from the U.S. Census Bureau’s American Community Survey (2012-2016). The largest population is ages 20 to 24 because of the student population at the University of Georgia. Of the PK-12 population, ages 10-14 is the smallest of the school age population.



Housing Trends

Examining trends in recent housing development can help to explain how in-migration into the Clarke County School District area might be affecting school enrollment. If the number of housing starts in the district area is expected to be reasonably consistent for the next several years, then we assume that in-migration of school-age children will also remain relatively consistent. If the number of housing starts is expected to decrease significantly, school district may experience a decrease in student enrollment. However, it is important to recognize that the number of housing starts in any given year is dependent upon a large number of confounding variables (decisions of local, county, and state policy makers, residential developers, interest rates, demand for housing, etc.), making future decline patterns difficult to predict.

Housing development in the district area has consisted of single family homes with significant multi-family residential development occurring from 2013 to 2015. There was a decline in housing development until 2010, then development began to increase. The last four years construction of new single family homes have remained steady and have averaged 542 new homes a year. Households in two family and multi-family complexes, on average, contain fewer school-aged children than single family homes. Table 4 shows the number of housing starts in the Clarke County School District over the past ten years.

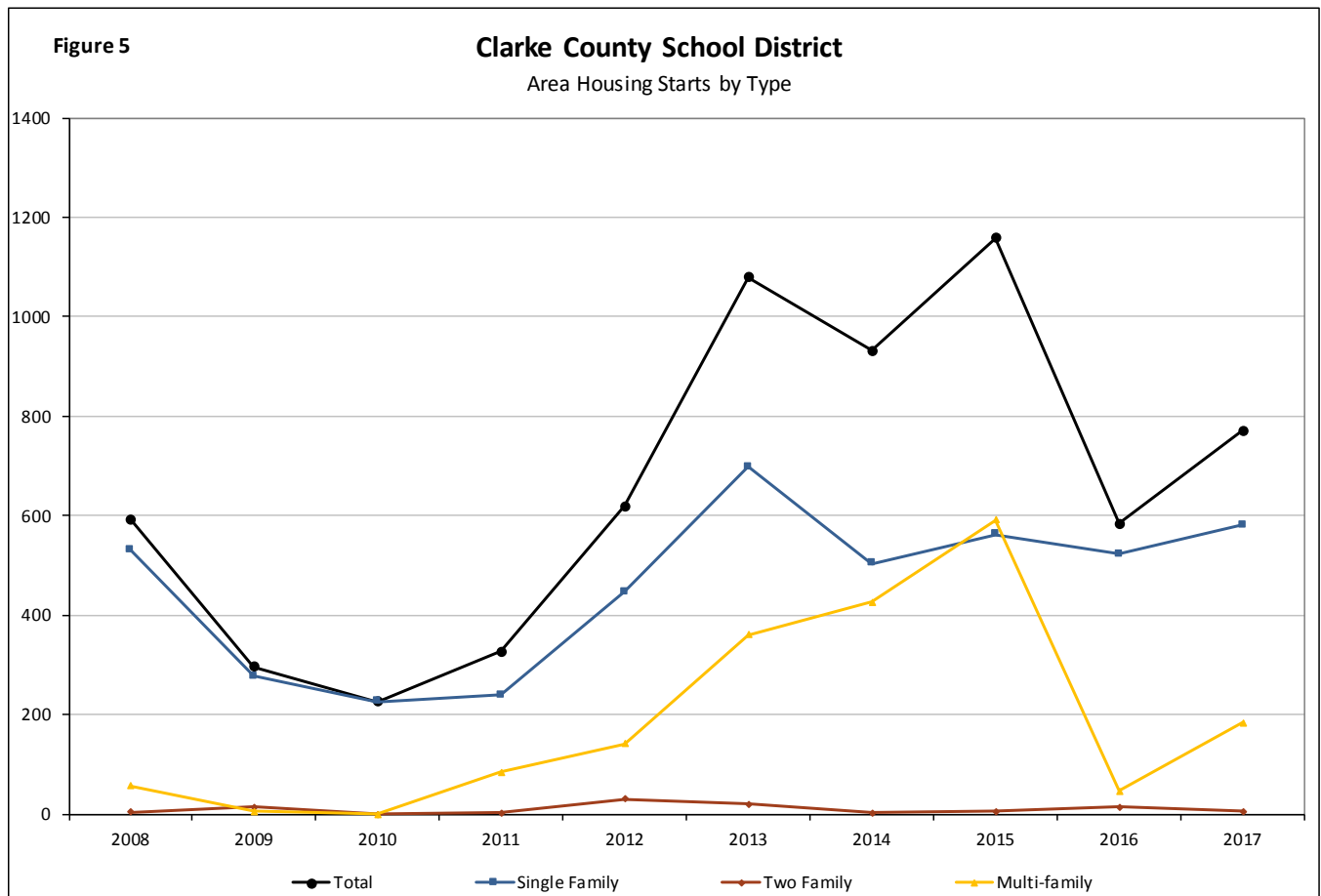
TABLE 4
School District Area Housing Starts
Clarke County School District

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Athens-Clarke County										
TOTAL	591	297	226	327	619	1079	932	1159	584	771
Single Family	530	277	226	240	447	698	504	562	523	581
Two Family	4	14	0	2	30	20	2	6	14	6
Multi-family	57	6	0	85	142	361	426	591	47	184

Source: U. S. Census (<https://www.census.gov/construction/bps/msaannual.html>)



Figure 5 shows the total number of residential building permits issued and broken down by housing type - single family, two family, and multi-family housing unit.



It is also important to consider that turnover in ownership of existing housing stock also contributes to changes in enrollment. A district may increase or decrease in enrollment depending upon the cycle of resident homeowners, regardless of housing starts. For instance, a younger community will have a higher child-per-household ratio, whereas an older community will have a lower child-per-household ratio. At some point in time turnover in ownership in an older community may result in an increase in the child-per-household number. As younger families move into the area, the school district will tend to see new students enrolling into the district’s schools. Absent new housing development or housing turnover, householders age in place and the number of school-aged children eventually declines. Turnover in ownership does not happen overnight, however, and slow turnover may occur for several years at varying rates.

Predicting future school enrollment and the future age structure of the population due to housing turnover is not easily determined. Several factors are difficult to predict that affect housing turnover. These include demand and supply variables like attractiveness to young families (demand), as well as



suitable and available rental and owner occupied housing (supply). In addition, housing turnover depends on even more elusive variables, determined by housing market conditions and the individual preferences of homeowners.

Table 5 shows the in-migration of Clarke County. 72% of county residents live in the home they lived in one year ago, while 28% of residents had moved within the county or from some other location outside the county.

TABLE 5
In-migration, one year ago

Area	Population age 1 and over	% Living in the Same House	% Moved within Same County	% Moved in from Different County	% Moved in from Different State	% Moved from Abroad
Clarke County	120,548	71.8%	12.8%	11.2%	3.5%	0.7%

Source: American Community Survey, 2012-2016

Young families need housing that is both affordable and can accommodate children. In general, young families have lower incomes and occupy less expensive housing than families with older, more established householders. Table 6 shows the number of owner-occupied homes, median value of owner-occupied homes and average household size in Clarke County. The number of owner-occupied homes within the county is 17,301, the median home value is \$152,300, and the average household size is 2.54.

TABLE 6
Owner-Occupied Housing Units

	Count	Median Value	Average Household Size
Clarke County	17,301	\$152,300	2.54

Source: American Community Survey, 2012-2016



Method

In order to generate school enrollment projections, we rely on a commonly used demographic technique called the “cohort survival” method or the “grade progression ratio” method. This method advances current students through the school system over time and applies rates of transfer (or “survival”) as the students who are now in school age from year-to-year and grade-to-grade. It is through these rates of transfer that we make assumptions about how migration into and out of the district and transfers to and from different schools or home schooling will impact future enrollment.

Grade Progression Ratios

Grade progression ratios are used to measure district enrollment changes, year-to-year and grade-to-grade that have occurred within the school district in the recent past. By examining these, we can better understand recent changes in enrollment. We use these ratios as the rates of transfer to inform future student projections.

Table 7 shows the grade progression ratios for the Clarke County School District. The ratios measure the effects of in- and out-migration and the transfer of students between private and public schools. The ratios are calculated for several pairs of years and then averages of these based on different time frames are calculated for each grade.

TABLE 7
Grade Progression Ratios
Clarke County School District

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
08-09/09-10	0.807	0.943	0.949	1.015	0.956	1.004	0.952	0.979	0.996	1.223	0.794	0.854	0.875
09-10/10-11	0.738	0.918	0.941	0.970	0.959	0.961	0.923	0.988	0.958	1.167	0.829	0.816	0.971
10-11/11-12	0.748	0.943	0.978	0.978	0.959	0.972	0.935	0.971	0.967	1.214	0.800	0.826	0.954
11-12/12-13	0.768	0.942	0.957	0.992	0.989	0.977	0.954	0.992	0.966	1.235	0.833	0.884	0.956
12-13/13-14	0.734	0.953	0.968	0.988	0.988	1.006	0.908	0.975	0.984	1.204	0.833	0.864	0.915
13-14/14-15	0.738	0.978	0.972	1.019	1.002	0.994	0.961	1.024	0.999	1.188	0.799	0.795	0.968
14-15/15-16	0.759	0.990	0.938	1.005	0.972	0.977	0.949	0.961	0.991	1.190	0.831	0.813	0.955
15-16/16-17	0.797	0.973	0.990	0.988	0.986	0.978	0.960	0.975	0.983	1.234	0.810	0.814	0.898
16-17/17-18	0.780	0.961	0.959	0.989	0.986	0.974	0.965	1.001	1.001	1.236	0.788	0.822	0.894
Baseline	0.755	0.953	0.964	0.990	0.984	0.979	0.952	0.983	0.984	1.209	0.813	0.824	0.935
5 Year Trend	0.761	0.971	0.965	0.998	0.987	0.986	0.948	0.987	0.991	1.211	0.812	0.822	0.926
2 Year "Trend"	0.788	0.967	0.974	0.989	0.986	0.976	0.962	0.988	0.992	1.235	0.799	0.818	0.896

*Shaded progression ratios are excluded from the Baseline Average

The grade progression ratios can be interpreted in the following manner. The Baseline ratio for 8:9 is 1.209. This means that in the Clarke County School District, the ninth grade class is, on average, almost 21% larger each year than the eighth grade class was the previous year. The B:K Baseline ratio of .755 indicates that on average, approximately 75.5% of births in the district area attend kindergarten in the district five years later.



In order to predict future enrollment under different growth assumptions, three sets of grade progression ratios are calculated:

- Baseline averages the past ten years of progression ratios, with outlying ratios (those outside of one standard deviation of the mean) excluded;
- Five-Year Trend averages the past five years of progression ratios with no exclusions;
- Two-Year “Trend” averages the past two years of progression ratios with no exclusions;

These short-, medium- and long-range bases produce varying projections that indicate a range of likely enrollment outcomes in the future. Figure 6 shows the differences between these three sets of grade progression ratios.

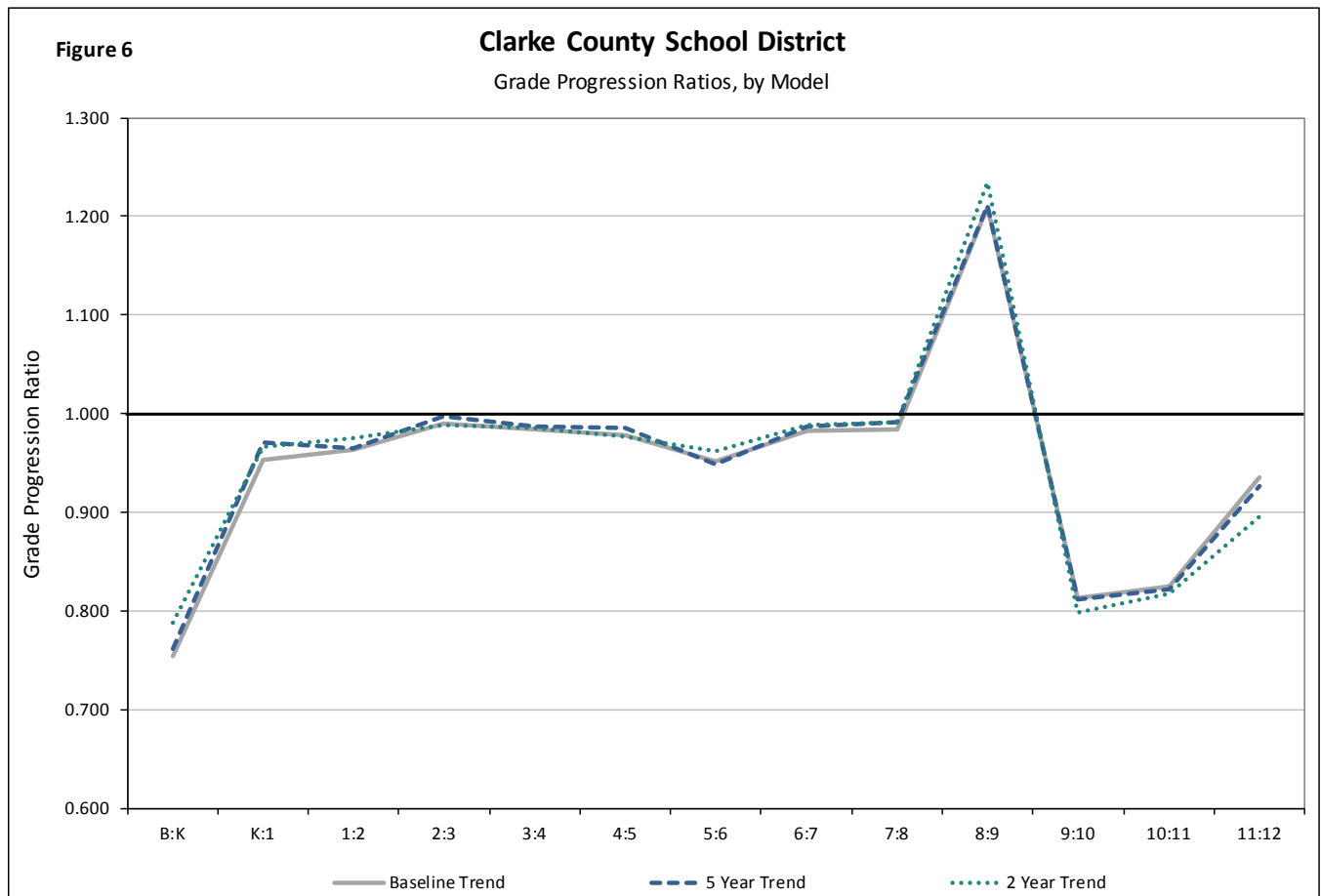


Table 8 shows the observed transfer ratios between birth and PK and between PK and kindergarten and the three grade progression ratio averages. To generate PK enrollment projections, the corresponding B:PK average is used in each of the corresponding projections models. PK:K ratios are provided as a point of reference but not used to determine kindergarten enrollment in any of the projections models.

TABLE 8
PK Grade Progression Ratios
Clarke County School District

	B:PK	PK:K
08-09/09-10	0.490	1.736
09-10/10-11	0.458	1.506
10-11/11-12	0.502	1.632
11-12/12-13	0.505	1.531
12-13/13-14	0.516	1.453
13-14/14-15	0.544	1.430
14-15/15-16	0.591	1.394
15-16/16-17	0.631	1.348
16-17/17-18	0.662	1.235
Baseline	0.544	1.474
5 Year Trend	0.589	1.372
2 Year "Trend"	0.646	1.292



School Enrollment Projections

When considering all of the projections provided in this report for decision-making, it is important to recognize that population projections of all types, including school enrollment projections, are more accurate in the immediate future than they are farther into the future. This is especially true for elementary grades because the students who will enter kindergarten after 2022 have not yet been born. Overall, our projections are more reliable over the next five years (up to the 2022/23 school year) than they are in the latter half of the next decade.

Baseline Projections

The Baseline model (Table 9) projects enrollments using the assumption that average trends year-to-year, grade-to-grade, will continue into the future. This model assumes that long-term (past ten years) trends in enrollment and births will be representative of future trends in the district. PK-12 enrollment is projected to decrease from 13,600 students in 2017/18 to 13,100 students in 2022/23, a decrease of 500 students.

TABLE 9
Baseline Projection Model
Clarke County School District

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	733	736	739	763	774	773	773	772	772	771
K	1,013	1,017	1,021	1,026	1,059	1,074	1,073	1,072	1,072	1,071
1	1,076	965	969	973	977	1,009	1,023	1,022	1,022	1,021
2	1,072	1,037	930	934	937	942	972	986	985	985
3	1,056	1,061	1,027	921	924	928	932	963	976	976
4	1,101	1,039	1,044	1,011	906	910	914	918	947	961
5	1,034	1,078	1,017	1,022	989	887	890	894	898	927
6	1,040	984	1,026	967	973	942	844	847	851	855
7	986	1,022	968	1,008	951	956	925	830	833	836
8	910	970	1,006	952	992	936	941	911	816	820
9	1,121	1,101	1,173	1,217	1,151	1,199	1,131	1,138	1,101	987
10	906	912	895	954	990	936	976	920	925	896
11	678	747	751	738	786	816	772	804	759	763
12	659	634	699	703	690	736	763	722	752	710
TOTAL	13,385	13,304	13,265	13,188	13,100	13,043	12,930	12,799	12,709	12,577
K-12	12,652	12,567	12,526	12,425	12,327	12,270	12,157	12,027	11,938	11,806
PK-5	7,085	6,933	6,747	6,649	6,567	6,522	6,577	6,627	6,672	6,711
6-8	2,936	2,977	2,999	2,928	2,916	2,834	2,710	2,588	2,500	2,511
9-12	3,364	3,394	3,518	3,611	3,617	3,687	3,642	3,584	3,537	3,355



Five-Year Trend Projections

The Five-Year Trend model (Table 10) uses the grade progression ratios from the last five years to project enrollments and the recent birth trends to project kindergartners. For the Five-Year Trend, enrollment is projected to decrease from 13,600 students in 2017/18 to 13,349 students in 2022/23. With recent migration rates weighted more heavily, enrollment in the Clarke County School District is projected to decrease by 251 students over the next five years.

TABLE 10
5 Year Trend Projection Model
Clarke County School District

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	793	797	800	800	800	802	803	804	806	807
K	1,022	1,026	1,030	1,035	1,035	1,035	1,036	1,038	1,040	1,042
1	1,097	992	996	1,000	1,005	1,005	1,005	1,006	1,008	1,010
2	1,073	1,059	957	961	965	970	970	970	971	973
3	1,064	1,071	1,057	955	959	963	967	968	968	969
4	1,104	1,050	1,057	1,043	943	946	950	955	955	955
5	1,042	1,089	1,035	1,042	1,028	929	933	937	941	941
6	1,037	988	1,032	981	988	975	882	885	889	893
7	990	1,023	976	1,019	969	975	963	870	874	877
8	917	982	1,015	967	1,010	960	967	954	863	866
9	1,122	1,110	1,188	1,228	1,171	1,223	1,163	1,171	1,155	1,044
10	904	911	901	965	997	951	993	944	950	938
11	676	743	749	741	793	819	781	816	776	781
12	652	626	688	693	686	734	759	723	756	718
TOTAL	13,494	13,466	13,481	13,431	13,349	13,288	13,172	13,042	12,951	12,816
K-12	12,701	12,670	12,681	12,631	12,548	12,486	12,369	12,237	12,145	12,008
PK-5	7,195	7,082	6,932	6,836	6,734	6,649	6,665	6,678	6,689	6,698
6-8	2,944	2,993	3,023	2,968	2,967	2,911	2,811	2,709	2,625	2,636
9-12	3,355	3,391	3,526	3,627	3,647	3,727	3,696	3,654	3,637	3,482



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 11) uses the grade progression ratios from the last two years to project what future enrollments would look like if even more recent patterns were representative of future trends. For the Two-Year "Trend," enrollment is projected to remain relatively the same from 13,600 students in 2017/18 to 13,613 students in 2022/23, or a thirteen student increase over the next five years.

TABLE 11
2 Year "Trend" Projection Model
Clarke County School District

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	871	874	878	878	878	880	882	883	885	886
K	1,058	1,062	1,066	1,071	1,071	1,071	1,073	1,075	1,077	1,079
1	1,093	1,023	1,027	1,031	1,036	1,036	1,036	1,038	1,040	1,042
2	1,084	1,065	997	1,001	1,005	1,009	1,009	1,009	1,011	1,013
3	1,054	1,071	1,053	986	989	994	998	998	998	1,000
4	1,103	1,039	1,056	1,038	972	976	980	984	984	984
5	1,032	1,077	1,014	1,031	1,013	949	952	956	961	961
6	1,052	993	1,037	976	993	975	913	917	920	925
7	991	1,039	981	1,024	965	981	964	902	906	909
8	917	983	1,031	973	1,016	957	973	956	895	898
9	1,145	1,133	1,214	1,273	1,202	1,254	1,182	1,201	1,180	1,105
10	890	914	905	969	1,017	960	1,002	944	959	943
11	673	728	748	740	793	832	785	820	772	785
12	631	603	652	670	663	710	745	703	734	692
TOTAL	13,593	13,606	13,660	13,663	13,613	13,583	13,493	13,386	13,322	13,221
K-12	12,722	12,731	12,781	12,785	12,734	12,704	12,612	12,503	12,437	12,334
PK-5	7,294	7,212	7,092	7,036	6,965	6,914	6,930	6,944	6,955	6,965
6-8	2,960	3,015	3,048	2,974	2,973	2,913	2,849	2,774	2,721	2,732
9-12	3,339	3,379	3,519	3,653	3,675	3,757	3,714	3,668	3,646	3,524



Kindergarten Trend Projections

For this method we perform a trend analysis to project the number of future kindergarten students. Then, the Five-Year Trend grade progression ratios are used for projecting the other grades (1-12) in the district. In other words, this model assumes that the number of new kindergartners each year over the next decade will continue to follow a trend similar to the trend in kindergarten enrollment over the last five years. According to this hybrid projection method (Table 12), enrollment is projected to increase from 13,600 students in 2017/18 to 13,740 students in 2022/23, an increase of 140 students over the next five years.

TABLE 12
Kindergarten Trend Projection Model
Clarke County School District

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	793	797	800	800	800	802	803	804	806	807
K	1,133	1,122	1,112	1,102	1,091	1,081	1,071	1,061	1,050	1,040
1	1,097	1,100	1,090	1,080	1,070	1,060	1,050	1,040	1,030	1,020
2	1,073	1,059	1,061	1,052	1,042	1,033	1,023	1,013	1,004	994
3	1,064	1,071	1,057	1,059	1,050	1,040	1,030	1,021	1,011	1,001
4	1,104	1,050	1,057	1,043	1,045	1,036	1,026	1,017	1,007	998
5	1,042	1,089	1,035	1,042	1,028	1,030	1,021	1,012	1,002	993
6	1,037	988	1,032	981	988	975	977	968	960	951
7	990	1,023	976	1,019	969	975	963	965	956	947
8	917	982	1,015	967	1,010	960	967	954	956	948
9	1,122	1,110	1,188	1,228	1,171	1,223	1,163	1,171	1,155	1,158
10	904	911	901	965	997	951	993	944	950	938
11	676	743	749	741	793	819	781	816	776	781
12	652	626	688	693	686	734	759	723	756	718
TOTAL	13,605	13,671	13,761	13,772	13,740	13,719	13,627	13,509	13,419	13,294
K-12	12,812	12,874	12,961	12,972	12,940	12,918	12,824	12,704	12,613	12,486
PK-5	7,306	7,287	7,212	7,177	7,126	7,081	7,024	6,967	6,910	6,853
6-8	2,944	2,993	3,023	2,968	2,967	2,911	2,907	2,887	2,872	2,846
9-12	3,355	3,391	3,526	3,627	3,647	3,727	3,696	3,654	3,637	3,595



Comparison of Projections

Figures 7-10 and Tables 13-16 compare the four enrollment projections models broken down by total PK-12 enrollment and by grade groupings (PK-5, 6-8, and 9-12).

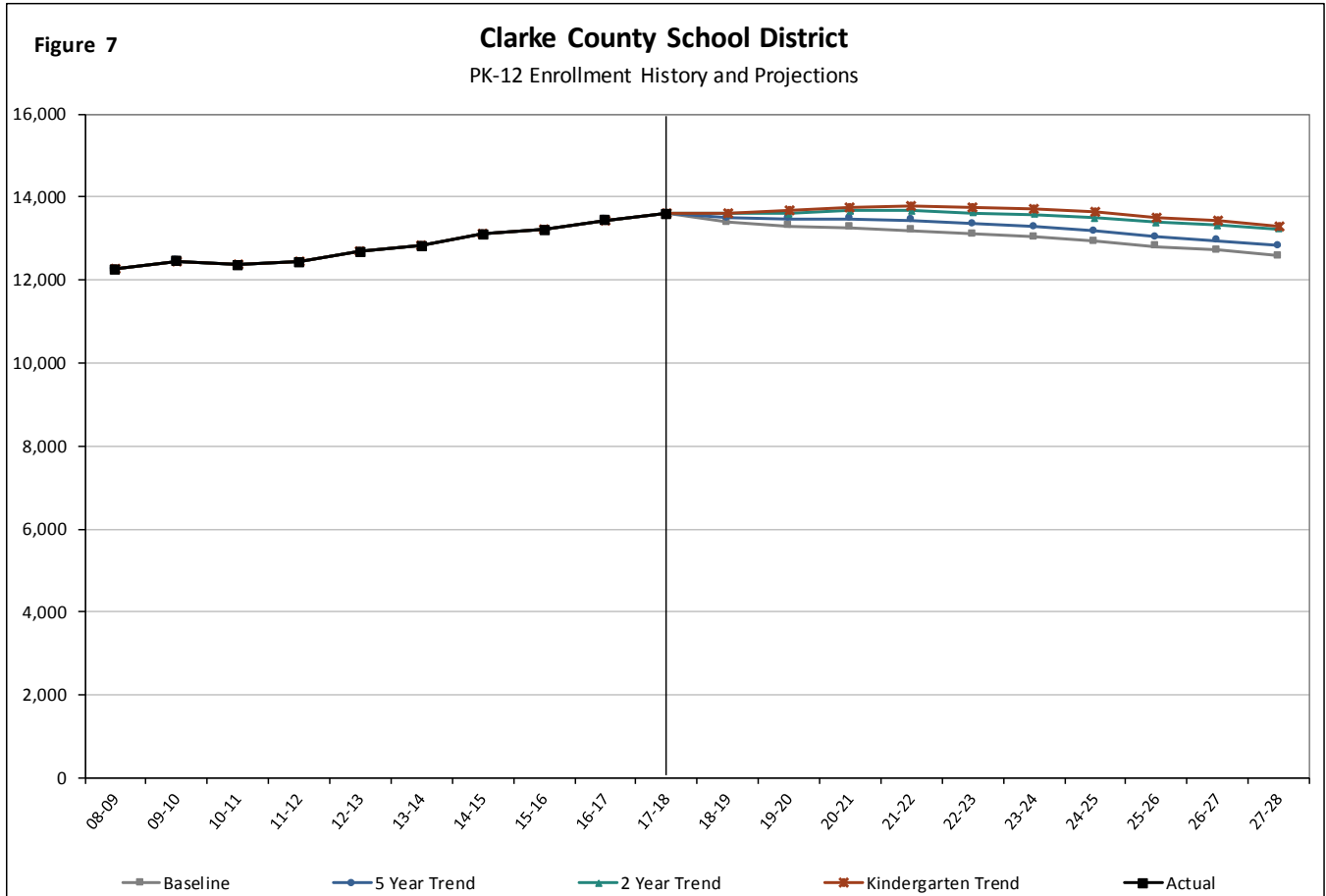


TABLE 13
Summary of PK-12 Enrollment Projections
Clarke County School District

	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	13,385	13,304	13,265	13,188	13,100	13,043	12,930	12,799	12,709	12,577
5 Year Trend	13,494	13,466	13,481	13,431	13,349	13,288	13,172	13,042	12,951	12,816
2 Year "Trend"	13,593	13,606	13,660	13,663	13,613	13,583	13,493	13,386	13,322	13,221
Kindergarten Trend	13,605	13,671	13,761	13,772	13,740	13,719	13,627	13,509	13,419	13,294

PK-12 enrollment in 2017/18 was 13,600. The Baseline and Five-Year Trend models project decreases in enrollment. The Two-Year "Trend" model projects steady enrollment, while the Kindergarten Trend projects a slight increase in enrollment. District-wide enrollment projections five years from now (2022/23) forecast a range of enrollment from 13,100 to 13,740



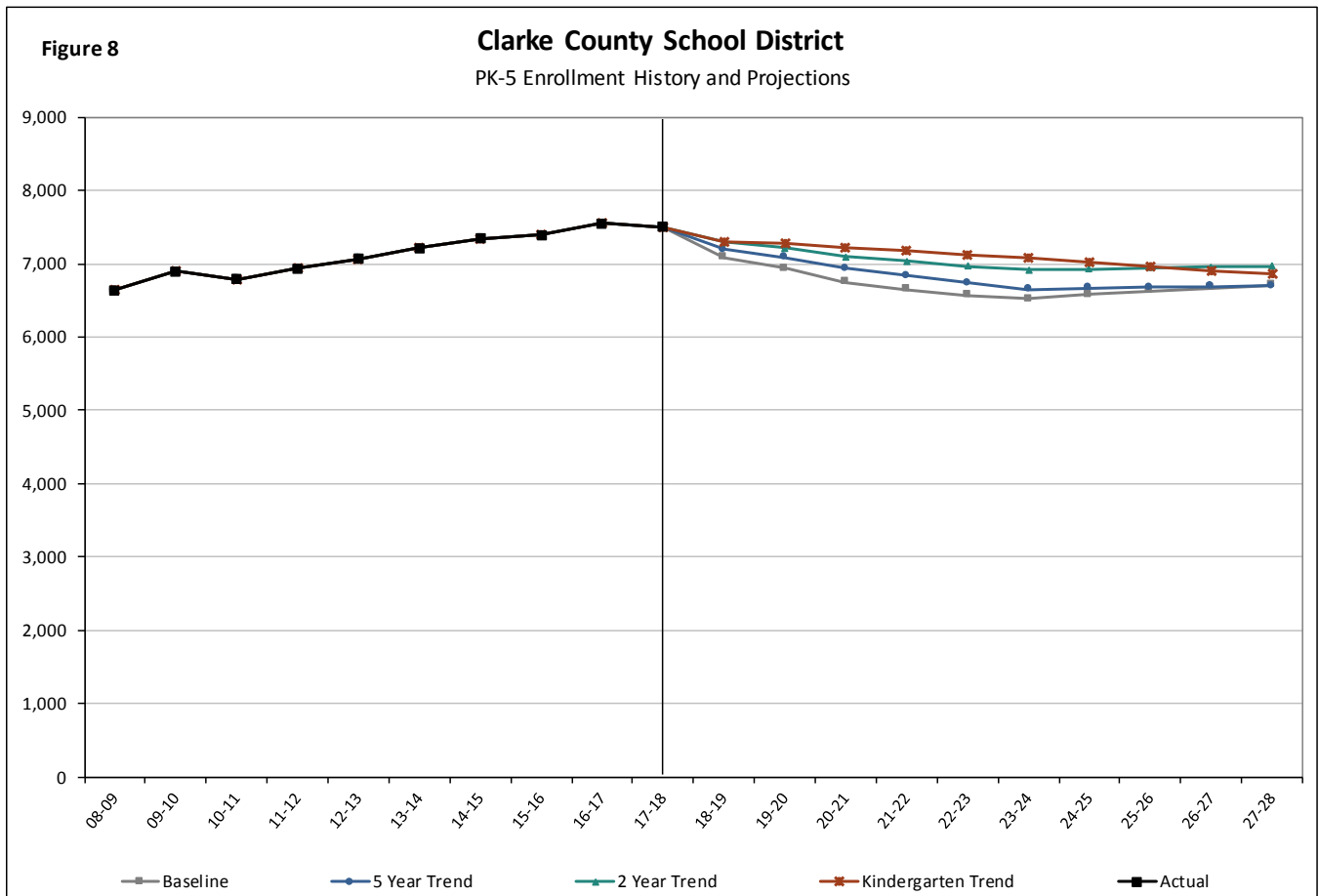


TABLE 14
Summary of PK-5 Enrollment Projections
Clarke County School District

	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	7,085	6,933	6,747	6,649	6,567	6,522	6,577	6,627	6,672	6,711
5 Year Trend	7,195	7,082	6,932	6,836	6,734	6,649	6,665	6,678	6,689	6,698
2 Year "Trend"	7,294	7,212	7,092	7,036	6,965	6,914	6,930	6,944	6,955	6,965
Kindergarten Trend	7,306	7,287	7,212	7,177	7,126	7,081	7,024	6,967	6,910	6,853

Grades PK-5 enrollment in 2017/18 was 7,498. All models project decreasing enrollment over the next three to four years followed by steady enrollment (models that use birth trends to project kindergartners). The Kindergarten Trend model projects the least amount of enrollment decline. Over the next five years, enrollment projections forecast a range of enrollment from 6,567 to 7,126.



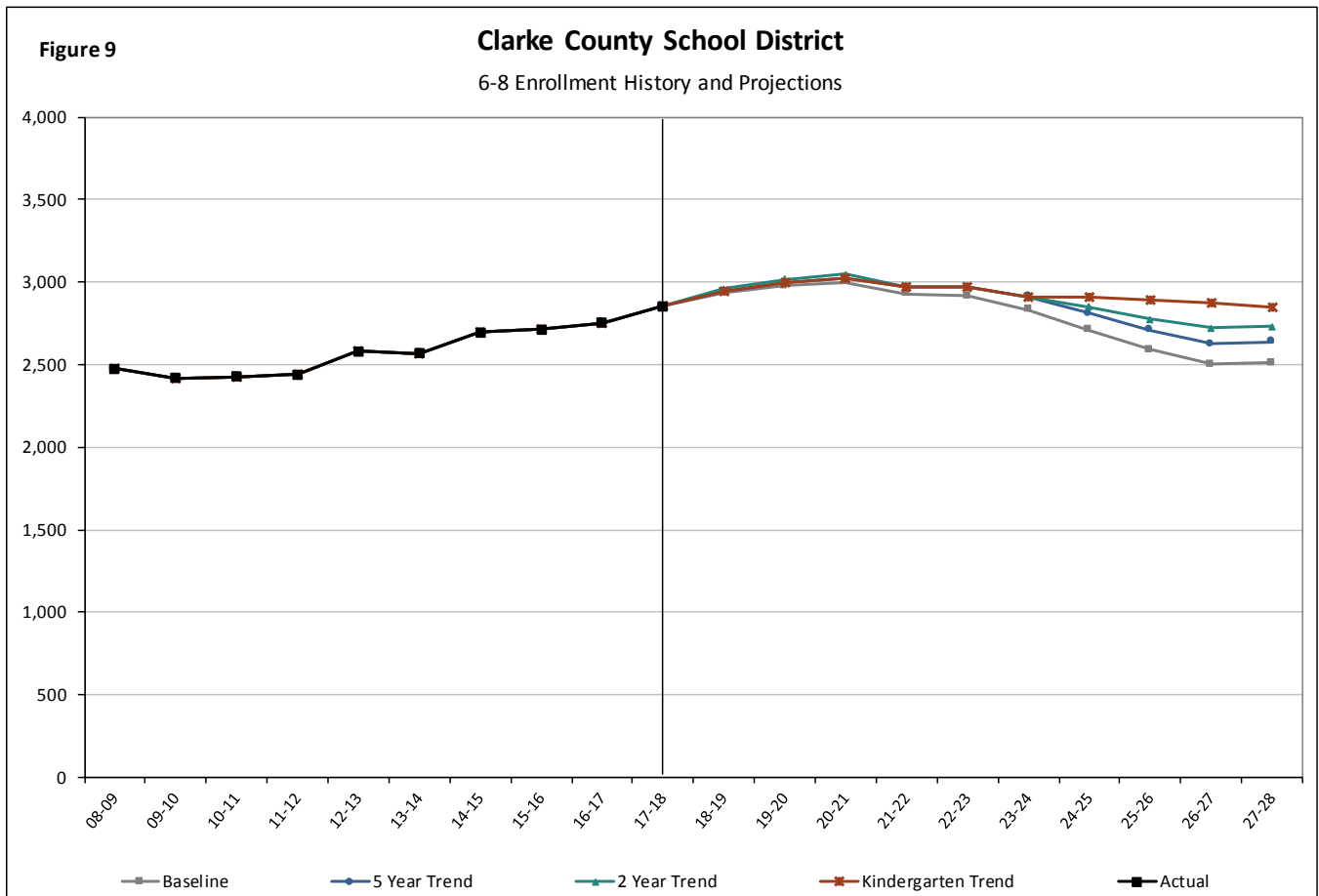


TABLE 15
Summary of 6-8 Enrollment Projections
Clarke County School District

	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	2,936	2,977	2,999	2,928	2,916	2,834	2,710	2,588	2,500	2,511
5 Year Trend	2,944	2,993	3,023	2,968	2,967	2,911	2,811	2,709	2,625	2,636
2 Year "Trend"	2,960	3,015	3,048	2,974	2,973	2,913	2,849	2,774	2,721	2,732
Kindergarten Trend	2,944	2,993	3,023	2,968	2,967	2,911	2,907	2,887	2,872	2,846

Grades 6-8 enrollment in 2017/18 was 2,855. All models project increasing enrollment over the next five years followed by declining enrollment. The Kindergarten Trend model projects steady enrollment in the long term. Enrollment is projected to range in the 2022/23 school year from 2,916 to 2,973.



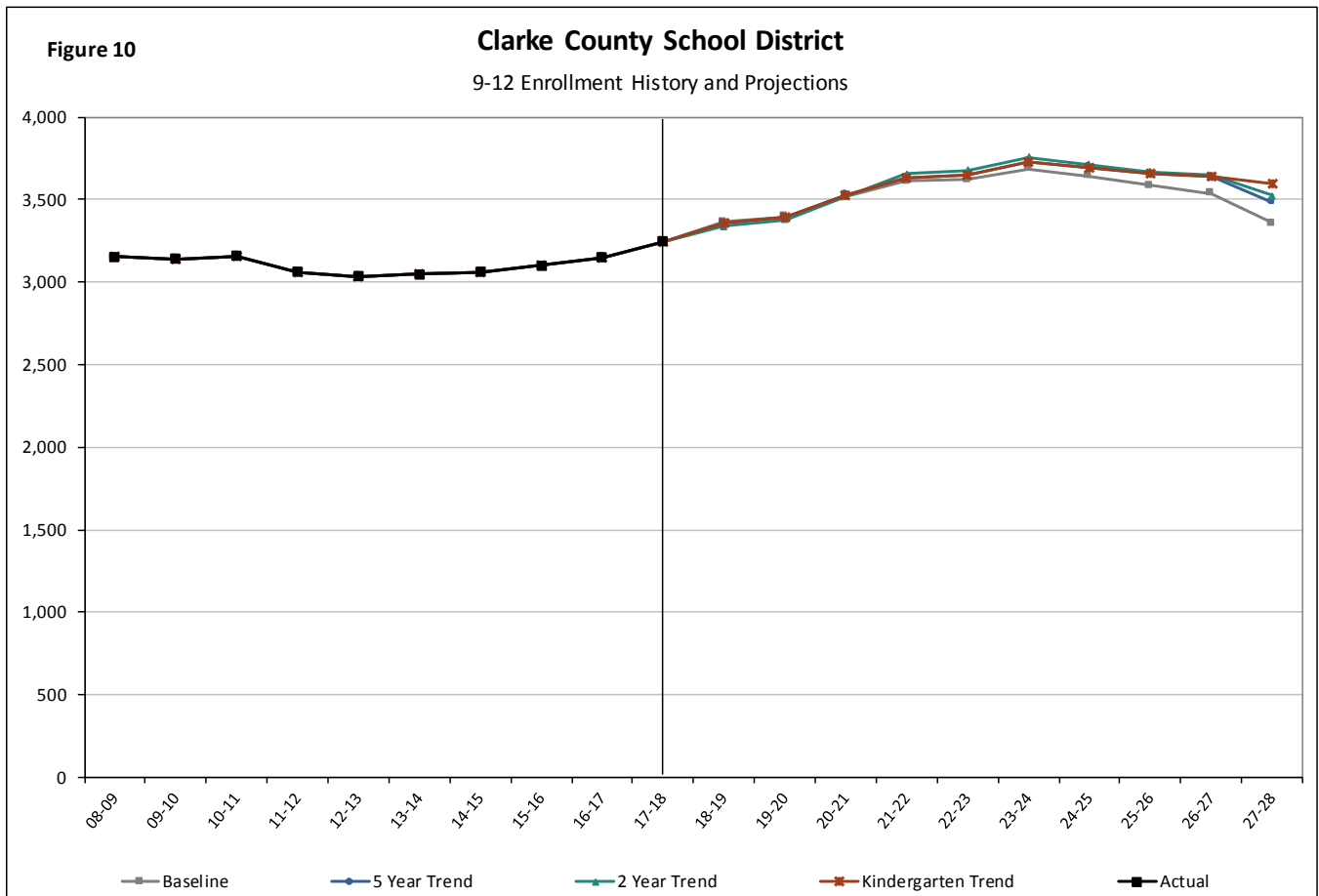


TABLE 16
Summary of 9-12 Enrollment Projections
Clarke County School District

	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	3,364	3,394	3,518	3,611	3,617	3,687	3,642	3,584	3,537	3,355
5 Year Trend	3,355	3,391	3,526	3,627	3,647	3,727	3,696	3,654	3,637	3,482
2 Year "Trend"	3,339	3,379	3,519	3,653	3,675	3,757	3,714	3,668	3,646	3,524
Kindergarten Trend	3,355	3,391	3,526	3,627	3,647	3,727	3,696	3,654	3,637	3,595

9-12 enrollment in 2017/18 was 3,247. All of the projections models forecast increasing enrollment over the next six years followed by steady enrollment. By the 2022/23 school year enrollment is projected to range from 3,617 to 3,675.



District Conclusions

These district-level enrollment projections are based on models that incorporate recent past and current demographic information as well as the district's own enrollment data and assumptions about future housing development in the school district area. Because most of the students in the district's schools over the next few years have already been born or are already in school, and because their grade progression from one year to another is highly predictable, the total district-level projections should be viewed as having high accuracy over the next few years. After a few years, and increasingly for the lower elementary grades, actual enrollment figures will likely deviate from these projections by ever increasing amounts. The reason for this is that birth trends, in-migration of pre-school age children, and transfers into the district are more difficult to predict and therefore this makes meaningful incorporation into enrollment projections a challenge. As with nearly all types of forecasts, accuracy in these enrollment projections decreases over time.

In sum, all models show steady enrollment in the near term with the models not varying from each other in any extraordinary amount. Although kindergarten trends have been declining recently, the Kindergarten Trend model shows slight increases compared to the other models that rely on births. The district area saw a drop in births from 2008 to 2013, but has seen a steady number of births each year since 2013. For the elementary schools, the general trend shows some decline but varies depending on which model is observed. Grades 6-8 enrollment is projected to increase then decline some. Recently the class sizes in the elementary schools have been on the rise, which will lead to larger class sizes in the middle schools in the near term. High school enrollment is projected to increase over the next five or six years followed by steady enrollment.

Enrollment should be closely monitored for the next few years, and compared with these projections, to determine the trajectory of future decline. This type of monitoring program might help the district to determine which of the models seems to be the most realistic to use for planning purposes. Because the projections found in this report incorporate the consequences of migration to and from the district, any significant and sustained interruption of current or recent past migration patterns will erode these models' accuracy from the initiation point of the new pattern. The various projections models provide a realistic range of migration and transfer effects on the school district.



Individual School Projections

The Applied Population Laboratory completed individual school projections for all elementary and middle schools. Cleveland Road, Oglethorpe Avenue, and Whitehead Road are the “feeder” schools for Burney-Harris-Lyons Middle School. Alps Road, Barrow, Chase Street, and Timothy are “feeder” schools for Clarke Middle School. Fowler Drive, Howard B. Stroud, Judia Jackson, and Winterville are the “feeder” schools for Hilsman Middle School. Barnett Shoals, Gaines, and Whit Davis Road are “feeder” schools for W. R. Coile Middle School. School projections were also completed for the two high schools: Cedar Shoals and Clarke.

Similar to the district-level projections, Baseline, Five-Year, Two-Year, and Kindergarten trend models are employed to project future students. One important note is that the sum of projected grade enrollments across various schools will not necessarily sum to the district totals provided in the previous sections of this report. The projections for each school are made independently, to illustrate possible outcomes based on historical birth and enrollment patterns of each school.

When considering these projections, it is important to remember that projections made for smaller units of geography, such as elementary attendance areas, are less reliable than those projections made for the district as a whole. Although the individual school projections are less reliable than the district projections, these projections do serve as a reasonable guide for projecting the future enrollment trends in the individual schools within the district. Table A provides a summary of the projections for the individual schools by projections model for the 2018/19 school year.

TABLE A
2018/19 School Projections Summary
Clarke County School District

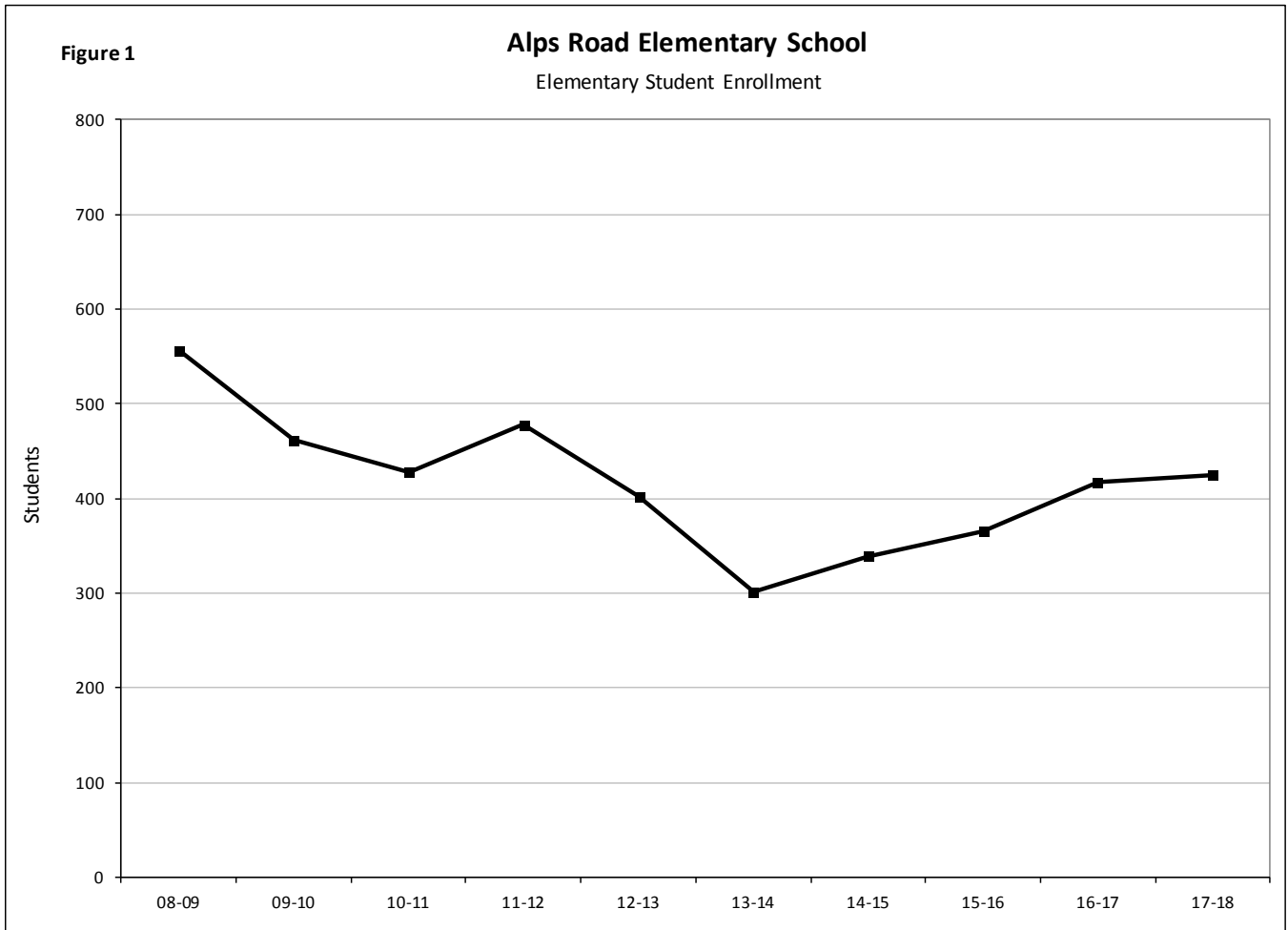
Schools	Trend Model			
	Baseline	Five-Year	Two-Year	Kindergarten
Burney-Harris-Lyons Middle	689	696	698	696
Cleveland Road Elementary	277	272	264	270
Oglethorpe Avenue Elementary	543	556	566	568
Whitehead Road Elementary	813	814	825	836
Clarke Middle School	761	775	805	775
Alps Road Elementary	408	408	434	418
Barrow Elementary	561	565	539	569
Chase Street Elementary	553	571	587	580
Timothy Elementary	586	596	591	605
Hilsman Middle	692	701	689	701
Barnett Shoals Elementary	554	538	564	551
Gaines Elementary	493	487	472	491
Whit Davis Road Elementary	547	551	547	560
W. R. Coile Middle	682	680	683	680
Fowler Drive Elementary	466	477	473	482
Howard B. Stroud Elementary	398	410	411	415
Judia Jackson Harris	508	506	509	514
Winterville Elementary	457	469	454	484
Cedar Shoals High	1,483	1,470	1,425	1,470
Clarke Central High	1,787	1,771	1,817	1,771



Alps Road Elementary School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Alps Road Elementary School has decreased by 132 students, or a 2.6% annual decrease, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Alps Road Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	114	115	86	105	56	48	55	57	54	61
K	92	56	57	69	63	57	70	55	71	62
1	86	55	56	67	55	42	53	69	59	70
2	83	59	59	53	58	39	40	58	70	57
3	62	58	54	62	54	34	42	51	64	68
4	67	58	68	56	58	32	45	37	49	56
5	53	61	48	66	58	49	34	39	50	51
TOTAL	557	462	428	478	402	301	339	366	417	425

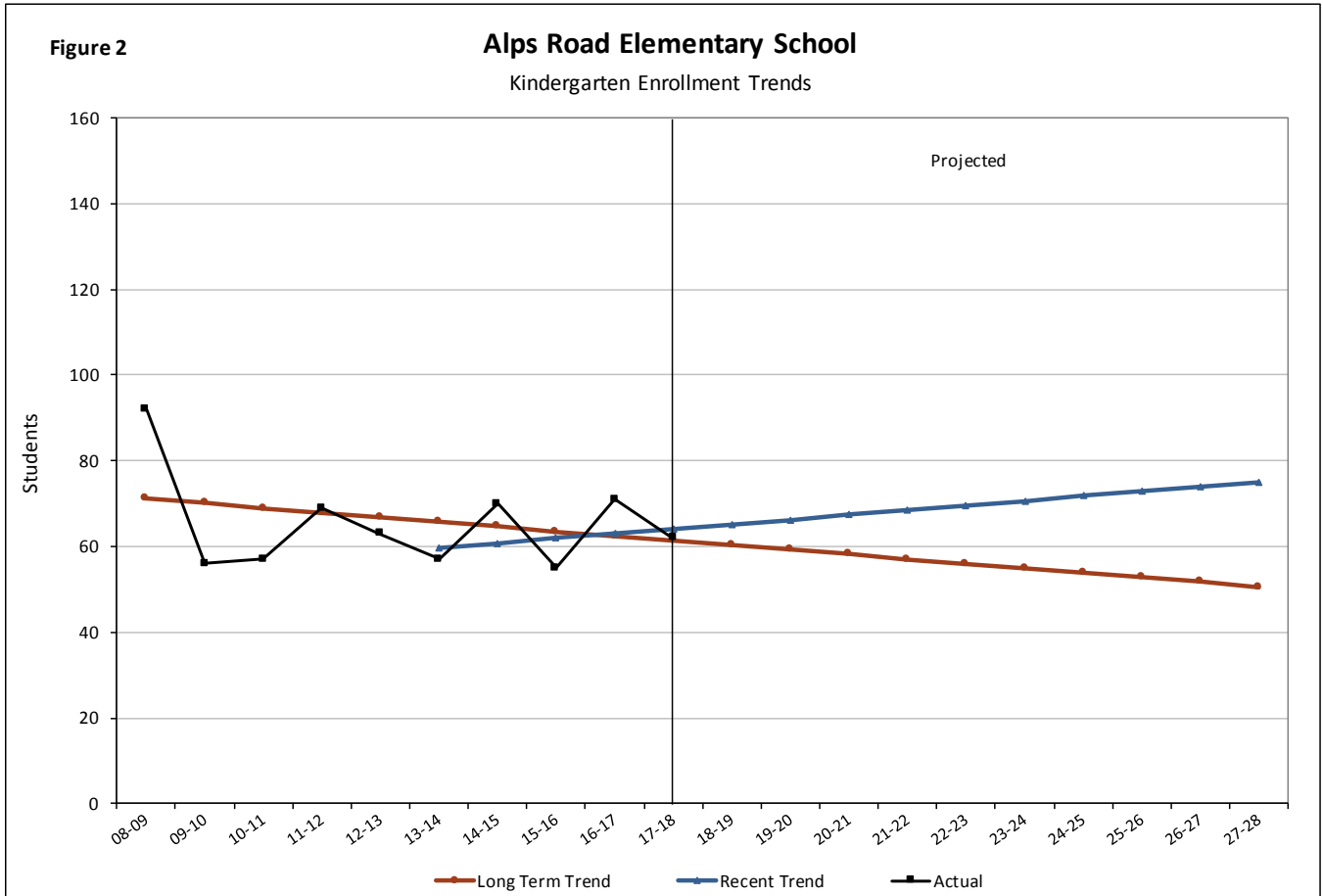
TABLE 2
Student Enrollment Changes
Alps Road Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	-53	-58	13	-46.5	-50.9	27.1	-5.2	-12.7	6.8
K	-30	-29	5	-32.6	-31.5	8.8	-3.6	-7.9	2.2
1	-16	-31	28	-18.6	-36.0	66.7	-2.1	-9.0	16.7
2	-26	-25	18	-31.3	-30.1	46.2	-3.5	-7.5	11.5
3	6	-8	34	9.7	-12.9	100.0	1.1	-3.2	25.0
4	-11	-9	24	-16.4	-13.4	75.0	-1.8	-3.4	18.8
5	-2	5	2	-3.8	9.4	4.1	-0.4	2.4	1.0
TOTAL	-132	-155	124	-23.7	-27.8	41.2	-2.6	-7.0	10.3



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Alps Road Elementary School. The long-term trend shows declining kindergarten enrollment, while the recent trend shows increasing enrollment. The recent trend will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Alps Road Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.040	0.598	0.686	0.699	0.935	0.910
09-10/10-11	0.038	1.000	1.073	0.915	1.172	0.828
10-11/11-12	0.044	1.175	0.946	1.051	1.037	0.971
11-12/12-13	0.040	0.797	0.866	1.019	0.935	1.036
12-13/13-14	0.035	0.667	0.709	0.586	0.593	0.845
13-14/14-15	0.045	0.930	0.952	1.077	1.324	1.063
14-15/15-16	0.037	0.986	1.094	1.275	0.881	0.867
15-16/16-17	0.049	1.073	1.014	1.103	0.961	1.351
16-17/17-18	0.043	0.986	0.966	0.971	0.875	1.041
Baseline	0.041	0.962	0.949	1.023	0.937	0.962
5 Year Trend	0.042	0.928	0.947	1.003	0.927	1.033
2 Year "Trend"	0.046	1.029	0.990	1.037	0.918	1.196

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Alps Road Elementary School

	B:4K	PK:K
08-09/09-10	0.077	0.491
09-10/10-11	0.055	0.496
10-11/11-12	0.066	0.802
11-12/12-13	0.035	0.600
12-13/13-14	0.031	1.018
13-14/14-15	0.037	1.458
14-15/15-16	0.039	1.000
15-16/16-17	0.037	1.246
16-17/17-18	0.044	1.148
Baseline	0.047	0.918
5 Year Trend	0.038	1.174
2 Year "Tend"	0.041	1.197



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 425 students in 2017/18 to 367 students in 2022/23, or a decrease of 58 students.

TABLE 5
Baseline Projection Model
Alps Road Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	51	51	51	51	51	51	51	51	51	51
K	56	56	56	56	58	59	59	59	59	59
1	60	53	54	54	54	56	57	57	57	57
2	66	57	51	51	51	51	53	54	54	54
3	58	68	58	52	52	52	53	54	55	55
4	64	55	64	54	49	49	49	49	51	52
5	54	61	53	61	52	47	47	47	47	49
TOTAL	408	400	386	379	367	365	368	371	374	376

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 425 students in 2017/18 to 357 students in 2022/23, or a decrease of 68 students.

TABLE 6
5 Year Trend Projection Model
Alps Road Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	51	51	51	51	51	51	51	51	51	51
K	56	56	56	57	57	57	57	57	57	57
1	58	52	52	52	53	53	53	53	53	53
2	66	55	49	49	50	50	50	50	50	50
3	57	66	55	49	49	50	50	50	50	50
4	63	53	62	51	46	46	46	46	46	46
5	58	65	55	64	52	47	47	48	48	48
TOTAL	408	398	380	373	357	353	354	354	355	355



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to increase from 425 students in 2017/18 to 438 students in 2022/23, or an increase of 13 students.

TABLE 7
2 Year "Trend" Projection Model
Alps Road Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	51	51	51	51	51	51	51	51	51	51
K	62	62	62	62	62	62	62	63	63	63
1	64	63	64	64	64	64	64	64	64	64
2	69	63	63	63	63	63	63	63	64	64
3	59	72	66	65	65	66	66	66	66	66
4	62	54	66	60	60	60	60	60	60	60
5	67	75	65	79	72	71	72	72	72	72
TOTAL	434	440	436	444	438	438	439	440	441	441

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the kindergarten trends will be similar in the future as they have been recently. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will decrease from 425 students in 2017/18 to 407 students in 2022/23, or an 18 student decrease.

TABLE 8
Kindergarten Trend Projection Model
Alps Road Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	51	51	51	51	51	51	51	51	51	51
K	65	66	67	69	70	71	72	73	74	75
1	58	61	62	63	64	65	66	67	68	69
2	66	55	57	58	59	60	61	62	63	64
3	57	66	55	57	58	59	60	61	62	63
4	63	53	62	51	53	54	55	56	57	58
5	58	65	55	64	52	55	56	57	58	59
TOTAL	418	417	408	412	407	415	421	427	433	439



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Alps Road Elementary School. Enrollment projections in five years range from a low of 357 students to a high of 438 students.

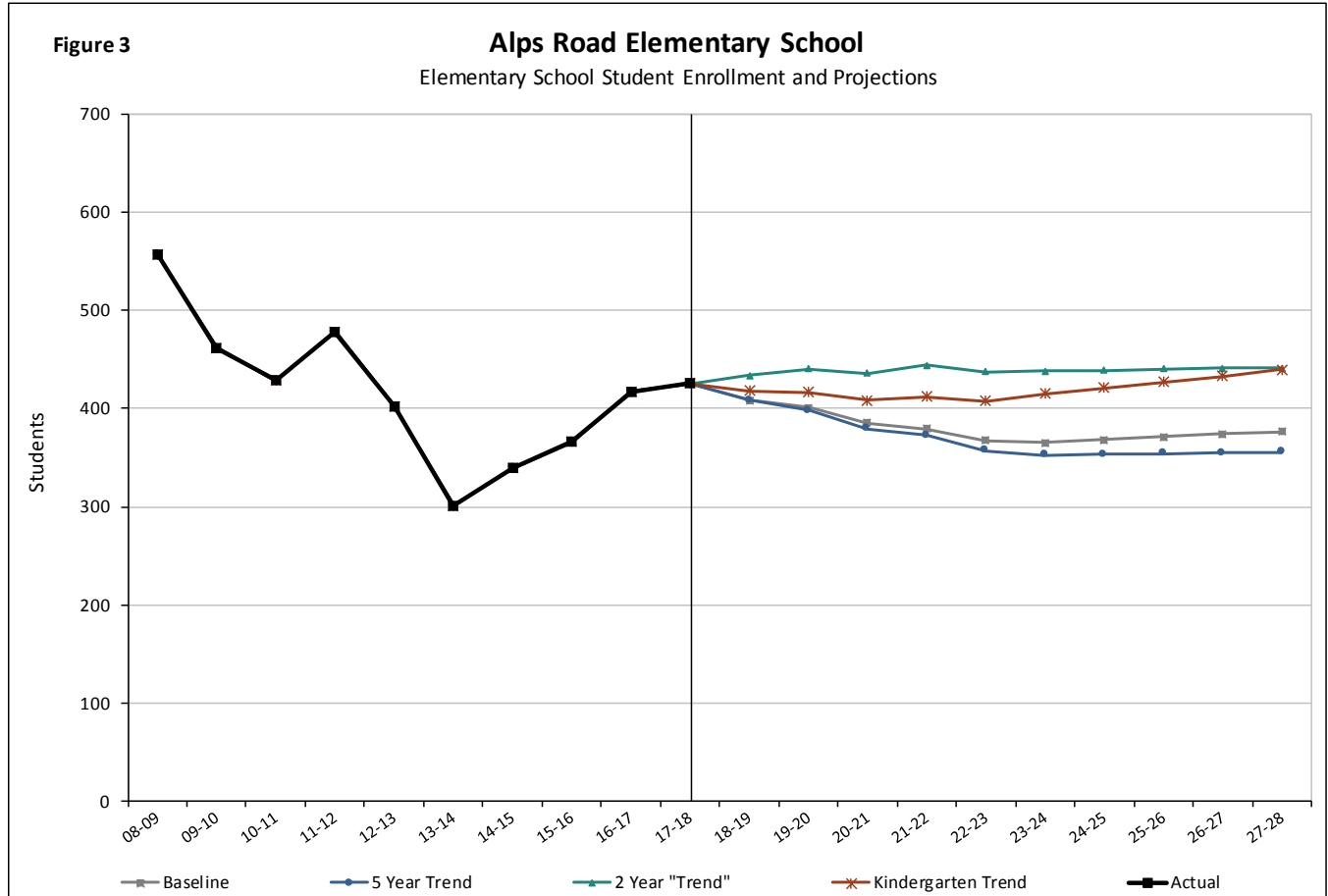


TABLE 9
Summary of Elementary School Enrollment Projections
Alps Road Elementary School

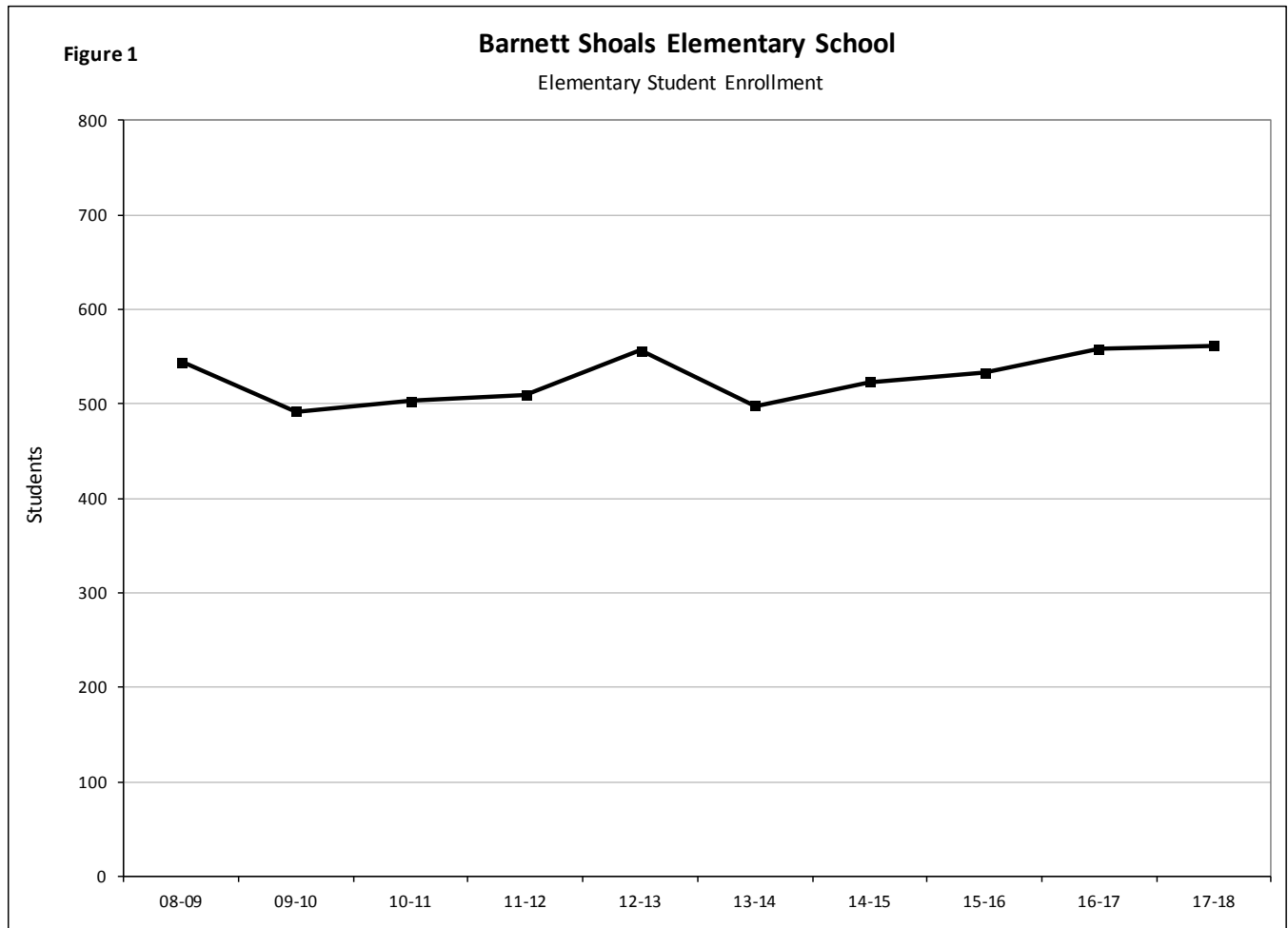
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	408	400	386	379	367	365	368	371	374	376
5 Year Trend	408	398	380	373	357	353	354	354	355	355
2 Year "Trend"	434	440	436	444	438	438	439	440	441	441
Kindergarten Trend	418	417	408	412	407	415	421	427	433	439



Barnett Shoals Elementary School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Barnett Shoals Elementary School has increased by 17 students, or a 0.3% annual increase, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Barnett Shoals Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	43	40	43	46	49	49	59	59	58	57
K	89	86	88	99	104	76	77	86	89	92
1	85	78	76	77	99	86	74	78	83	91
2	69	69	73	82	81	81	90	72	87	88
3	89	68	73	81	87	63	84	90	61	83
4	93	77	72	59	84	75	64	85	90	71
5	77	74	78	66	53	68	75	63	90	80
TOTAL	545	492	503	510	557	498	523	533	558	562

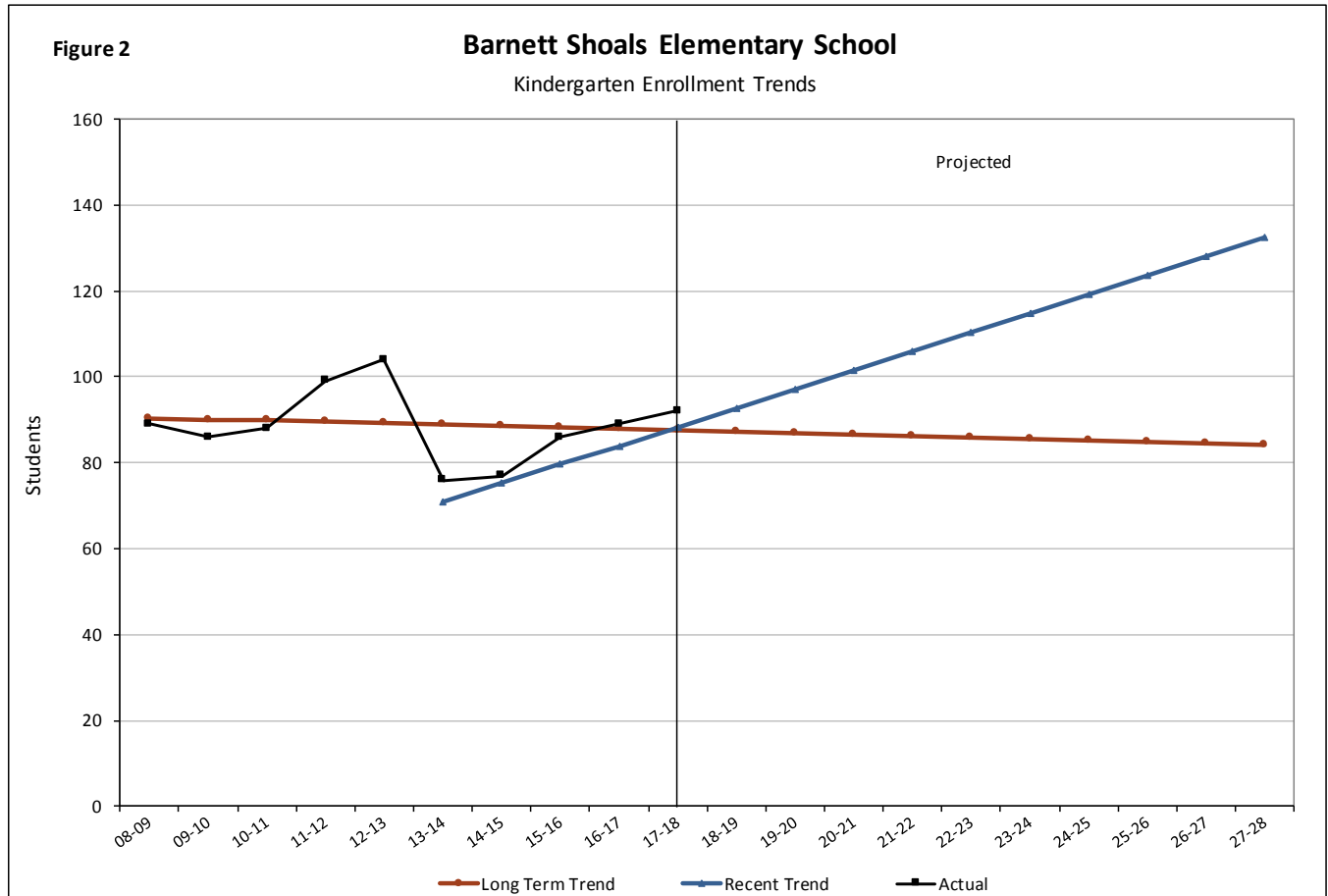
TABLE 2
Student Enrollment Changes
Barnett Shoals Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	14	6	8	32.6	14.0	16.3	3.6	3.5	4.1
K	3	15	16	3.4	16.9	21.1	0.4	4.2	5.3
1	6	14	5	7.1	16.5	5.8	0.8	4.1	1.5
2	19	12	7	27.5	17.4	8.6	3.1	4.3	2.2
3	-6	-2	20	-6.7	-2.2	31.7	-0.7	-0.6	7.9
4	-22	-9	-4	-23.7	-9.7	-5.3	-2.6	-2.4	-1.3
5	3	-24	12	3.9	-31.2	17.6	0.4	-7.8	4.4
TOTAL	17	12	64	3.1	2.2	12.9	0.3	0.6	3.2



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Barnett Shoals Elementary School. The long-term trend shows slightly declining kindergarten enrollment, while the recent trend shows increasing enrollment. The long-term trend will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Barnett Shoals Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.061	0.876	0.812	0.986	0.865	0.796
09-10/10-11	0.059	0.884	0.936	1.058	1.059	1.013
10-11/11-12	0.063	0.875	1.079	1.110	0.808	0.917
11-12/12-13	0.065	1.000	1.052	1.061	1.037	0.898
12-13/13-14	0.047	0.827	0.818	0.778	0.862	0.810
13-14/14-15	0.049	0.974	1.047	1.037	1.016	1.000
14-15/15-16	0.057	1.013	0.973	1.000	1.012	0.984
15-16/16-17	0.061	0.965	1.115	0.847	1.000	1.059
16-17/17-18	0.063	1.022	1.060	0.954	1.164	0.889
Baseline	0.061	0.929	1.024	1.016	1.025	0.950
5 Year Trend	0.056	0.960	1.003	0.923	1.011	0.948
2 Year "Trend"	0.062	0.994	1.088	0.901	1.082	0.974

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Barnett Shoals Elementary School

	B:4K	PK:K
08-09/09-10	0.027	2.000
09-10/10-11	0.027	2.200
10-11/11-12	0.029	2.302
11-12/12-13	0.030	2.261
12-13/13-14	0.031	1.551
13-14/14-15	0.039	1.571
14-15/15-16	0.041	1.458
15-16/16-17	0.040	1.508
16-17/17-18	0.041	1.586
Baseline	0.034	1.826
5 Year Trend	0.038	1.535
2 Year "Tend"	0.040	1.547



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 562 students in 2017/18 to 539 students in 2022/23, or a decrease of 23 students.

TABLE 5
Baseline Projection Model
Barnett Shoals Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	52	52	52	52	52	52	52	53	53	53
K	81	82	82	82	85	86	86	86	86	86
1	85	76	76	76	77	79	80	80	80	80
2	93	88	78	78	78	79	81	82	82	82
3	89	95	89	79	79	79	80	82	84	83
4	85	92	97	91	81	81	81	82	84	86
5	67	81	87	92	87	77	77	77	78	80
TOTAL	554	564	561	551	539	533	538	543	547	550

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 562 students in 2017/18 to 485 students in 2022/23, or a decrease of 77 students.

TABLE 6
5 Year Trend Projection Model
Barnett Shoals Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	52	52	52	52	52	52	52	53	53	53
K	75	75	75	76	76	76	76	76	76	76
1	88	72	72	72	73	73	73	73	73	73
2	91	89	72	72	72	73	73	73	73	73
3	81	84	82	66	67	67	67	67	67	67
4	84	82	85	83	67	67	68	68	68	68
5	67	80	78	81	78	64	64	64	64	64
TOTAL	538	533	516	502	485	471	472	473	474	475



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to increase from 562 students in 2017/18 to 577 students in 2022/23, or an increase of 15 students.

TABLE 7
2 Year "Trend" Projection Model
Barnett Shoals Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	52	52	52	52	52	52	52	53	53	53
K	84	84	84	85	85	85	85	85	85	85
1	91	83	84	84	84	84	84	84	85	85
2	99	99	91	91	91	92	92	92	92	92
3	79	89	90	82	82	82	83	83	83	83
4	90	86	96	97	88	89	89	89	89	89
5	69	87	84	94	94	86	86	87	87	87
TOTAL	564	581	580	584	577	570	571	572	573	574

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the kindergarten trends will be similar in the future as they have been long term. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will decrease from 562 students in 2017/18 to 537 students in 2022/23, or a 25 student decrease.

TABLE 8
Kindergarten Trend Projection Model
Barnett Shoals Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	52	52	52	52	52	52	52	53	53	53
K	87	87	86	86	86	85	85	85	84	84
1	88	84	83	83	83	82	82	82	81	81
2	91	89	84	84	83	83	83	82	82	82
3	81	84	82	77	77	77	76	76	76	76
4	84	82	85	83	78	78	78	77	77	77
5	67	80	78	81	78	74	74	74	73	73
TOTAL	551	557	551	546	537	532	530	528	526	525



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Barnett Shoals Elementary School. Enrollment projections in five years range from a low of 485 students to a high of 577 students.

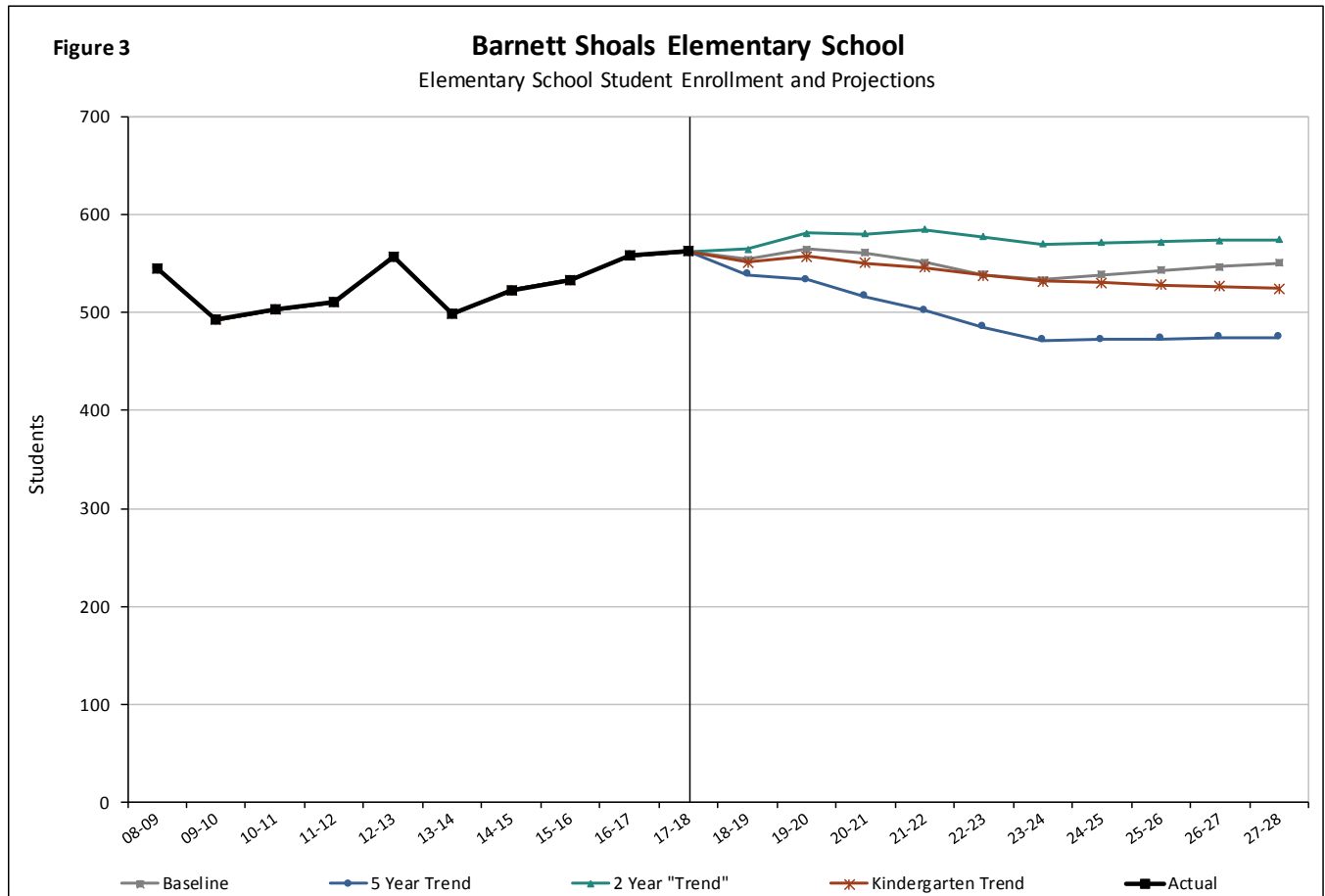


TABLE 9
Summary of Elementary School Enrollment Projections
Barnett Shoals Elementary School

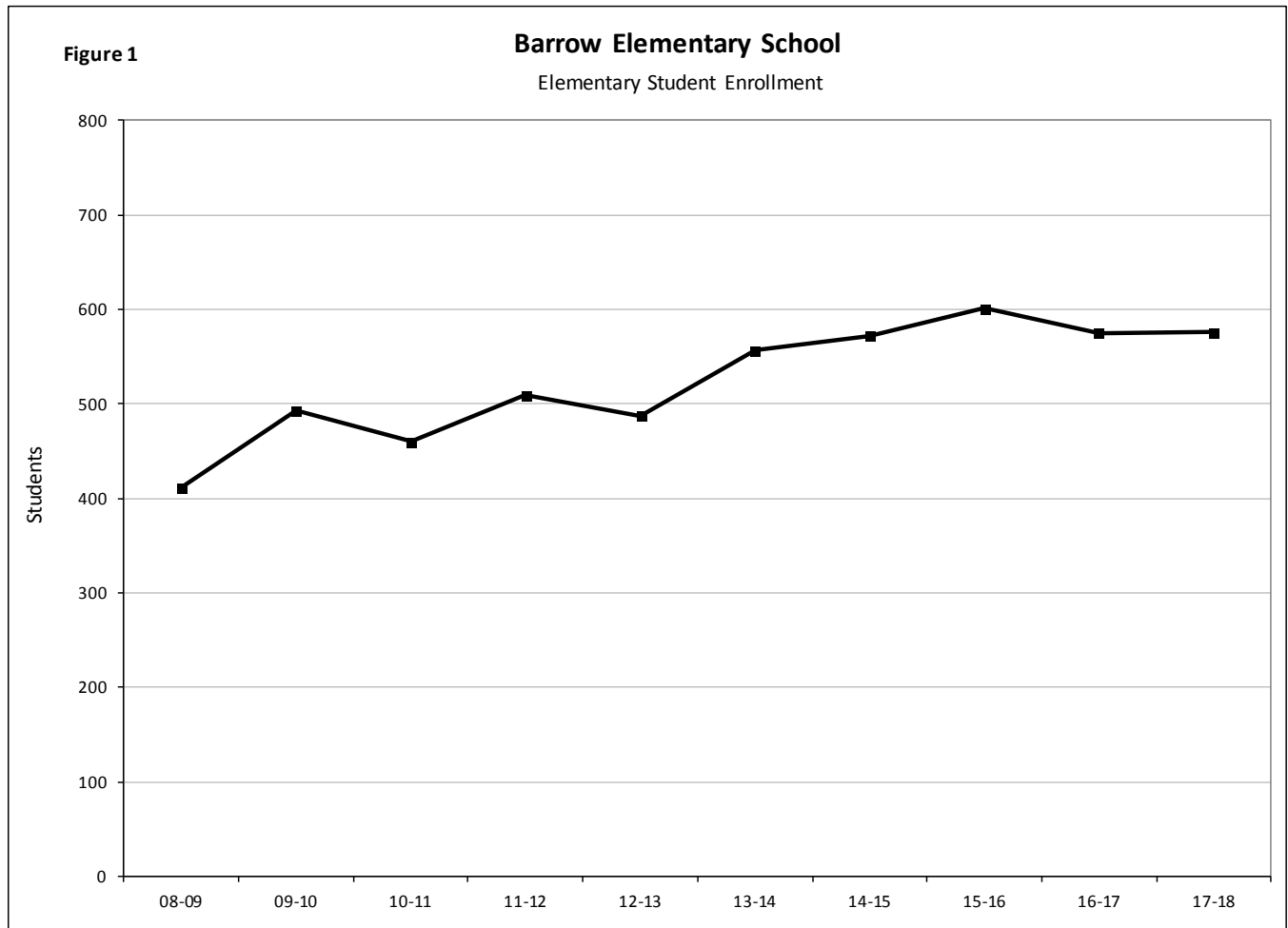
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	554	564	561	551	539	533	538	543	547	550
5 Year Trend	538	533	516	502	485	471	472	473	474	475
2 Year "Trend"	564	581	580	584	577	570	571	572	573	574
Kindergarten Trend	551	557	551	546	537	532	530	528	526	525



Barrow Elementary School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Barrow Elementary School has increased by 165 students, or a 4.5% annual increase, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Barrow Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	43	50	48	56	65	71	61	61	62	61
K	60	94	80	98	92	101	105	98	81	78
1	59	70	85	79	78	88	106	110	100	81
2	60	80	70	71	68	83	79	99	96	101
3	63	65	69	82	61	73	84	86	89	86
4	57	61	56	65	69	60	72	75	79	83
5	69	73	52	58	55	81	65	72	68	86
TOTAL	411	493	460	509	488	557	572	601	575	576

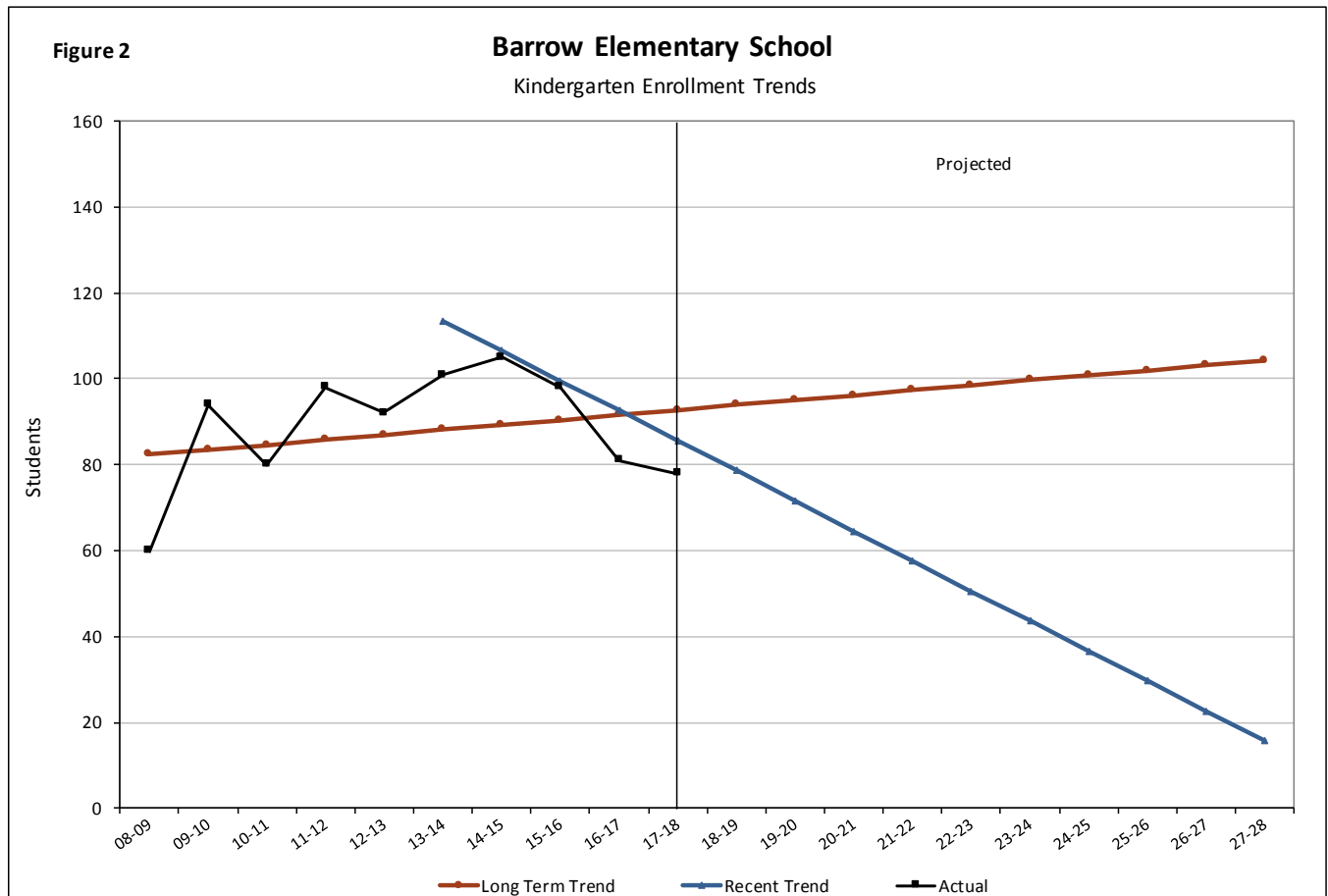
TABLE 2
Student Enrollment Changes
Barrow Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	18	22	-10	41.9	51.2	-14.1	4.7	12.8	-3.5
K	18	32	-23	30.0	53.3	-22.8	3.3	13.3	-5.7
1	22	19	-7	37.3	32.2	-8.0	4.1	8.1	-2.0
2	41	8	18	68.3	13.3	21.7	7.6	3.3	5.4
3	23	-2	13	36.5	-3.2	17.8	4.1	-0.8	4.5
4	26	12	23	45.6	21.1	38.3	5.1	5.3	9.6
5	17	-14	5	24.6	-20.3	6.2	2.7	-5.1	1.5
TOTAL	165	77	19	40.1	18.7	3.4	4.5	4.7	0.9



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Barrow Elementary School. The long-term trend shows increasing kindergarten enrollment, while the recent trend shows declining enrollment. An average of the two trends will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Barrow Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.066	1.167	1.356	1.083	0.968	1.281
09-10/10-11	0.053	0.904	1.000	0.863	0.862	0.852
10-11/11-12	0.062	0.988	0.835	1.171	0.942	1.036
11-12/12-13	0.058	0.796	0.861	0.859	0.841	0.846
12-13/13-14	0.063	0.957	1.064	1.074	0.984	1.174
13-14/14-15	0.067	1.050	0.898	1.012	0.986	1.083
14-15/15-16	0.065	1.048	0.934	1.089	0.893	1.000
15-16/16-17	0.056	1.020	0.873	0.899	0.919	0.907
16-17/17-18	0.054	1.000	1.010	0.896	0.933	1.089
Baseline	0.061	0.995	0.934	1.009	0.931	1.048
5 Year Trend	0.061	1.015	0.956	0.994	0.943	1.051
2 Year "Trend"	0.055	1.010	0.941	0.897	0.926	0.998

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Barrow Elementary School

	B:4K	PK:K
08-09/09-10	0.033	2.186
09-10/10-11	0.030	1.600
10-11/11-12	0.035	2.042
11-12/12-13	0.040	1.643
12-13/13-14	0.045	1.554
13-14/14-15	0.041	1.479
14-15/15-16	0.042	1.607
15-16/16-17	0.043	1.328
16-17/17-18	0.044	1.258
Baseline	0.039	1.633
5 Year Trend	0.043	1.445
2 Year "Tend"	0.043	1.293



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 576 students in 2017/18 to 521 students in 2022/23, or a decrease of 55 students.

TABLE 5
Baseline Projection Model
Barrow Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	58	58	58	58	58	58	59	59	59	59
K	81	82	82	82	85	86	86	86	86	86
1	78	81	81	82	82	85	86	86	86	86
2	76	73	76	76	76	77	79	80	80	80
3	102	76	73	76	77	77	77	80	81	81
4	80	95	71	68	71	71	72	72	74	75
5	87	84	99	74	71	75	75	75	75	78
TOTAL	561	548	541	518	521	529	534	538	542	545

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 576 students in 2017/18 to 533 students in 2022/23, or a decrease of 43 students.

TABLE 6
5 Year Trend Projection Model
Barrow Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	58	58	58	58	58	58	59	59	59	59
K	82	82	82	83	83	83	83	83	83	83
1	79	83	83	84	84	84	84	84	84	84
2	77	76	79	80	80	80	80	80	80	81
3	100	77	75	79	79	79	80	80	80	80
4	81	95	73	71	74	75	75	75	75	75
5	87	85	99	76	74	78	78	79	79	79
TOTAL	565	555	550	530	533	537	539	540	541	541



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to decrease from 576 students in 2017/18 to 461 students in 2022/23, or a decrease of 115 students.

TABLE 7
2 Year "Trend" Projection Model
Barrow Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	58	58	58	58	58	58	59	59	59	59
K	74	74	74	74	74	74	75	75	75	75
1	79	74	75	75	75	75	75	75	76	76
2	76	74	70	70	71	71	71	71	71	71
3	91	68	67	63	63	63	64	64	64	64
4	80	84	63	62	58	58	59	59	59	59
5	83	79	84	63	61	58	58	58	59	59
TOTAL	539	512	491	465	461	458	459	460	461	462

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the future kindergarten trends will be similar to averaging the two trends. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will decrease from 576 students in 2017/18 to 523 students in 2022/23, or a 53 student decrease.

TABLE 8
Kindergarten Trend Projection Model
Barrow Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	58	58	58	58	58	58	59	59	59	59
K	86	83	80	77	75	72	69	66	63	60
1	79	88	85	82	79	76	73	70	67	64
2	77	76	84	81	78	75	72	69	67	64
3	100	77	75	83	80	78	75	72	69	66
4	81	95	73	71	78	76	73	70	68	65
5	87	85	99	76	74	82	80	77	74	71
TOTAL	569	561	554	528	523	516	500	483	466	449



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Barrow Elementary School. Enrollment projections in five years range from a low of 461 students to a high of 533 students.

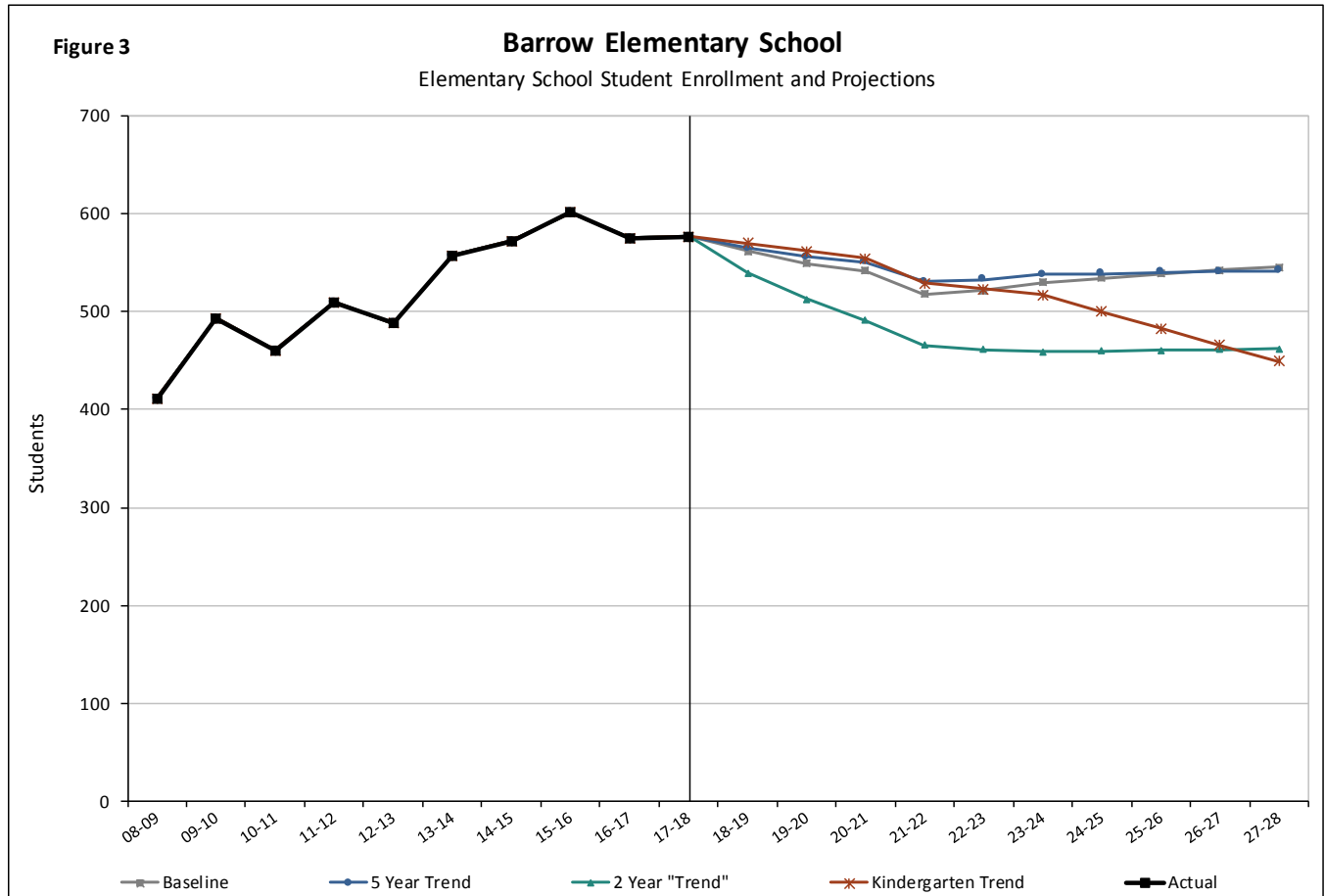


TABLE 9
Summary of Elementary School Enrollment Projections
Barrow Elementary School

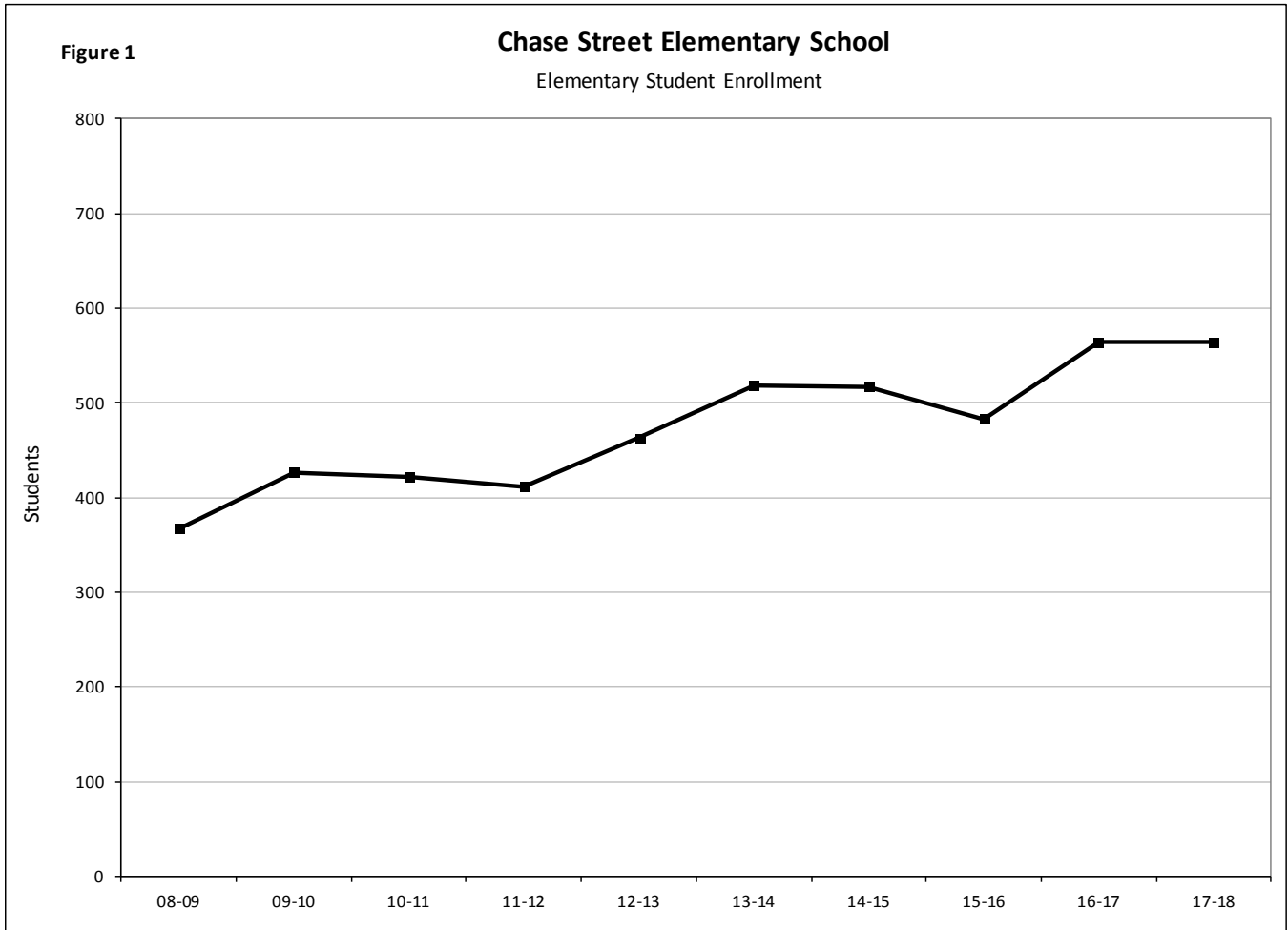
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	561	548	541	518	521	529	534	538	542	545
5 Year Trend	565	555	550	530	533	537	539	540	541	541
2 Year "Trend"	539	512	491	465	461	458	459	460	461	462
Kindergarten Trend	569	561	554	528	523	516	500	483	466	449



Chase Street Elementary School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Chase Street Elementary School has increased by 197 students, or a 6% annual increase, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Chase Street Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	43	47	48	47	61	65	63	54	77	62
K	109	87	71	74	71	83	93	76	94	104
1	62	77	76	58	85	80	83	93	83	80
2	41	61	72	70	55	82	72	75	91	73
3	40	67	56	62	76	58	73	63	85	89
4	46	43	57	53	64	82	57	73	63	92
5	26	45	42	48	51	69	76	49	71	64
TOTAL	367	427	422	412	463	519	517	483	564	564

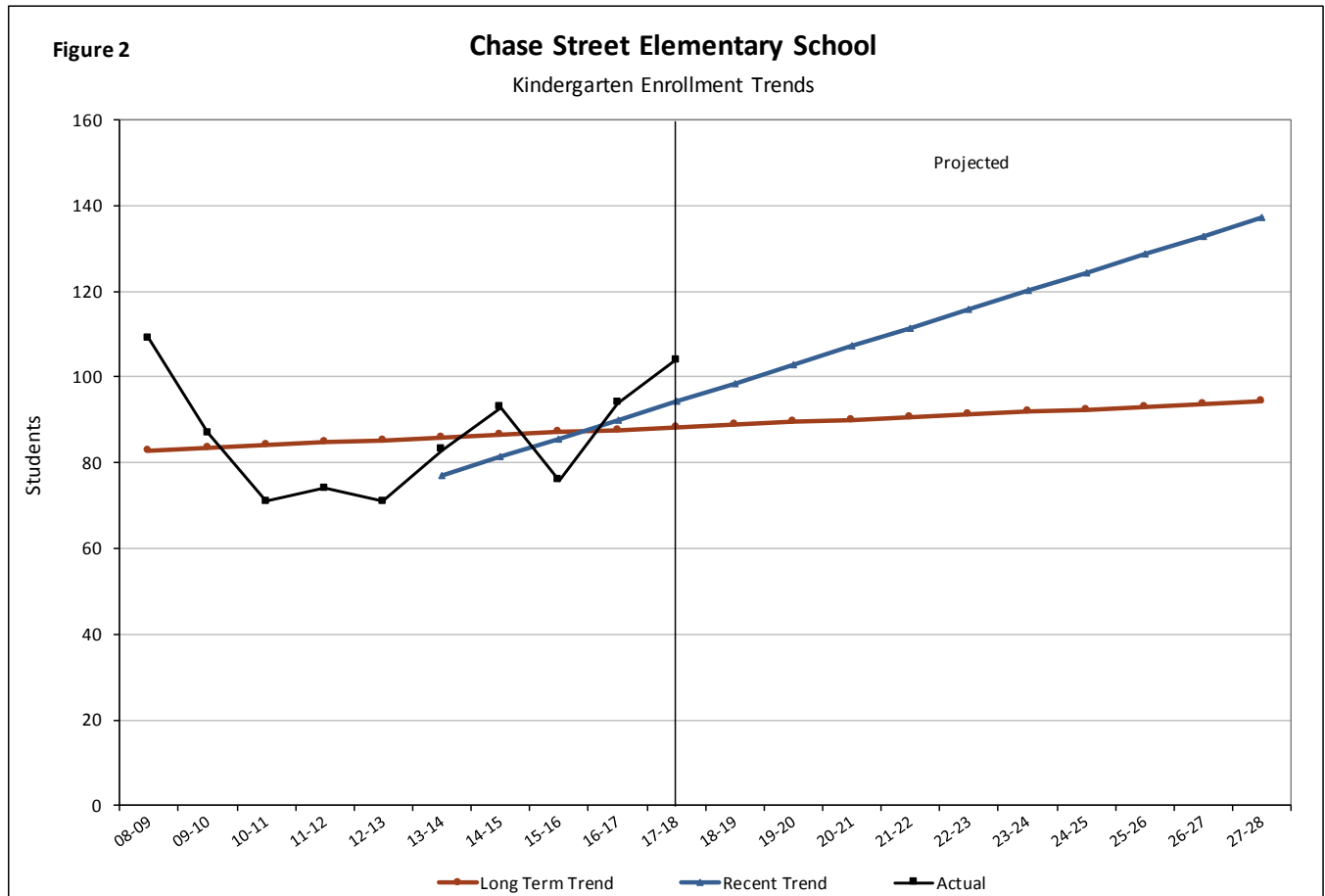
TABLE 2
Student Enrollment Changes
Chase Street Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	19	18	-3	44.2	41.9	-4.6	4.9	10.5	-1.2
K	-5	-38	21	-4.6	-34.9	25.3	-0.5	-8.7	6.3
1	18	23	0	29.0	37.1	0.0	3.2	9.3	0.0
2	32	14	-9	78.0	34.1	-11.0	8.7	8.5	-2.7
3	49	36	31	122.5	90.0	53.4	13.6	22.5	13.4
4	46	18	10	100.0	39.1	12.2	11.1	9.8	3.0
5	38	25	-5	146.2	96.2	-7.2	16.2	24.0	-1.8
TOTAL	197	96	45	53.7	26.2	8.7	6.0	6.5	2.2



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Chase Street Elementary School. The long-term and recent trends show increasing kindergarten enrollment. The long-term trend will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Chase Street Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.061	0.706	0.984	1.634	1.075	0.978
09-10/10-11	0.047	0.874	0.935	0.918	0.851	0.977
10-11/11-12	0.047	0.817	0.921	0.861	0.946	0.842
11-12/12-13	0.045	1.149	0.948	1.086	1.032	0.962
12-13/13-14	0.051	1.127	0.965	1.055	1.079	1.078
13-14/14-15	0.059	1.000	0.900	0.890	0.983	0.927
14-15/15-16	0.051	1.000	0.904	0.875	1.000	0.860
15-16/16-17	0.065	1.092	0.978	1.133	1.000	0.973
16-17/17-18	0.072	0.851	0.880	0.978	1.082	1.016
Baseline	0.053	0.939	0.929	0.975	1.016	0.972
5 Year Trend	0.060	1.014	0.925	0.986	1.029	0.971
2 Year "Trend"	0.068	0.972	0.929	1.056	1.041	0.994

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Chase Street Elementary School

	B:4K	PK:K
08-09/09-10	0.031	2.023
09-10/10-11	0.030	1.511
10-11/11-12	0.030	1.542
11-12/12-13	0.038	1.511
12-13/13-14	0.042	1.361
13-14/14-15	0.042	1.431
14-15/15-16	0.037	1.206
15-16/16-17	0.053	1.741
16-17/17-18	0.045	1.351
Baseline	0.039	1.519
5 Year Trend	0.044	1.418
2 Year "Tend"	0.049	1.546



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 564 students in 2017/18 to 472 students in 2022/23, or a decrease of 92 students.

TABLE 5
Baseline Projection Model
Chase Street Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	59	59	59	59	59	59	60	60	60	60
K	71	71	72	72	74	75	75	75	75	75
1	98	67	67	67	67	70	71	71	71	70
2	74	91	62	62	62	63	65	66	66	66
3	71	72	88	60	61	61	61	63	64	64
4	90	72	74	90	61	62	62	62	64	65
5	89	88	70	72	87	60	60	60	60	62
TOTAL	553	520	492	482	472	449	453	456	459	462

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 564 students in 2017/18 to 544 students in 2022/23, or a decrease of 20 students.

TABLE 6
5 Year Trend Projection Model
Chase Street Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	59	59	59	59	59	59	60	60	60	60
K	80	80	81	81	81	81	81	81	81	82
1	105	81	81	82	82	82	82	82	82	83
2	74	98	75	75	76	76	76	76	76	76
3	72	73	96	74	74	75	75	75	75	75
4	92	74	75	99	76	76	77	77	77	77
5	89	89	72	73	96	74	74	74	75	75
TOTAL	571	554	540	543	544	523	525	526	526	527



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to increase from 564 students in 2017/18 to 607 students in 2022/23, or an increase of 43 students.

TABLE 7
2 Year "Trend" Projection Model
Chase Street Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	59	59	59	59	59	59	60	60	60	60
K	92	92	92	93	93	93	93	93	93	93
1	101	89	89	90	90	90	90	90	90	91
2	74	94	83	83	83	84	84	84	84	84
3	77	78	99	87	88	88	88	88	88	89
4	93	80	82	103	91	91	92	92	92	92
5	91	92	80	81	103	90	91	91	91	91
TOTAL	587	585	584	596	607	596	597	598	599	600

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the kindergarten trends will be similar in the future as they have been long term. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will increase from 564 students in 2017/18 to 590 students in 2022/23, or a 26 student increase.

TABLE 8
Kindergarten Trend Projection Model
Chase Street Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	59	59	59	59	59	59	60	60	60	60
K	89	89	90	91	91	92	92	93	94	94
1	105	90	91	91	92	93	93	94	94	95
2	74	98	83	84	84	85	86	86	87	87
3	72	73	96	82	83	83	84	84	85	86
4	92	74	75	99	85	85	86	86	87	87
5	89	89	72	73	96	82	83	83	84	84
TOTAL	580	572	567	579	590	579	583	587	590	594



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Chase Street Elementary School. Enrollment projections in five years range from a low of 472 students to a high of 607 students.

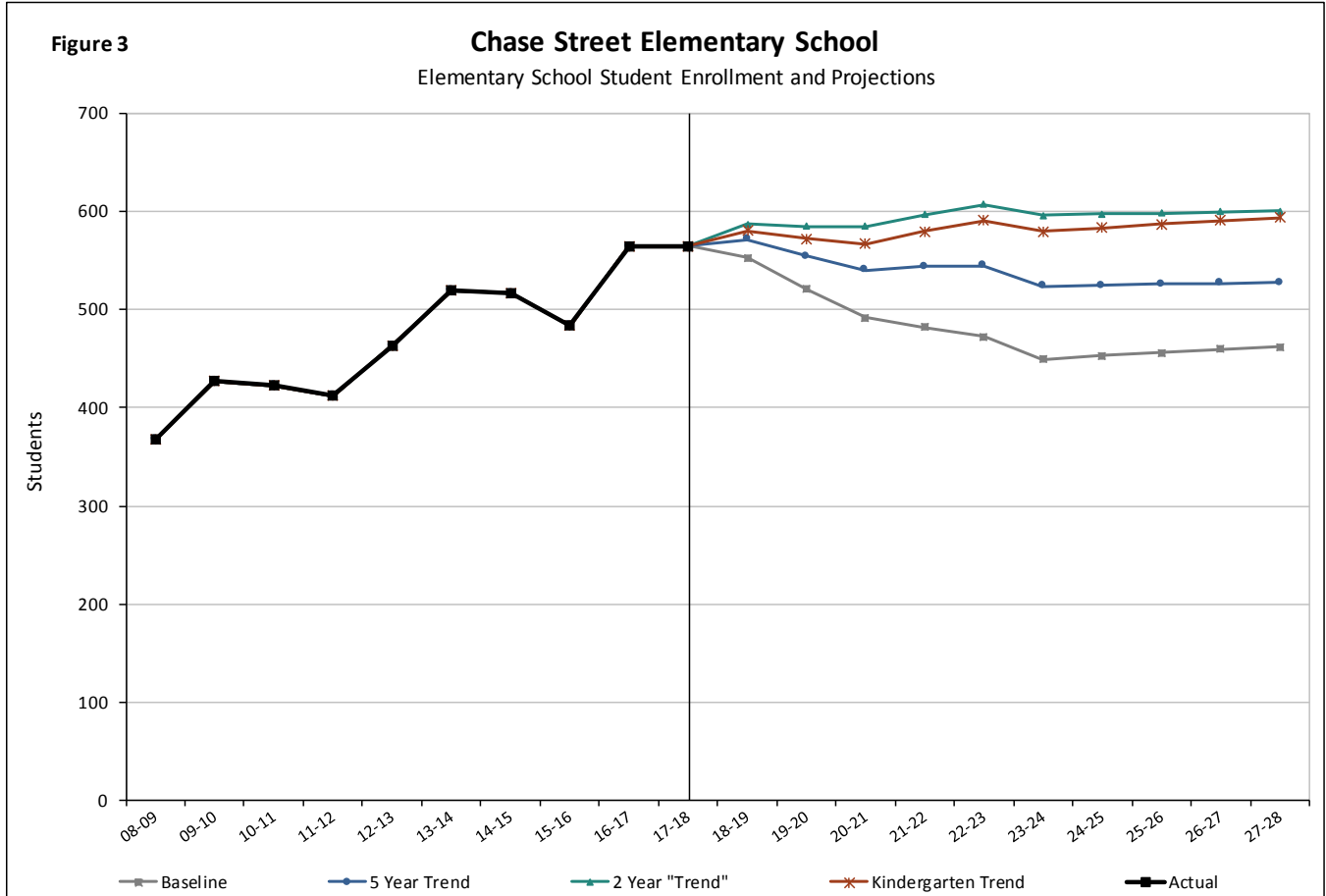


TABLE 9
Summary of Elementary School Enrollment Projections
Chase Street Elementary School

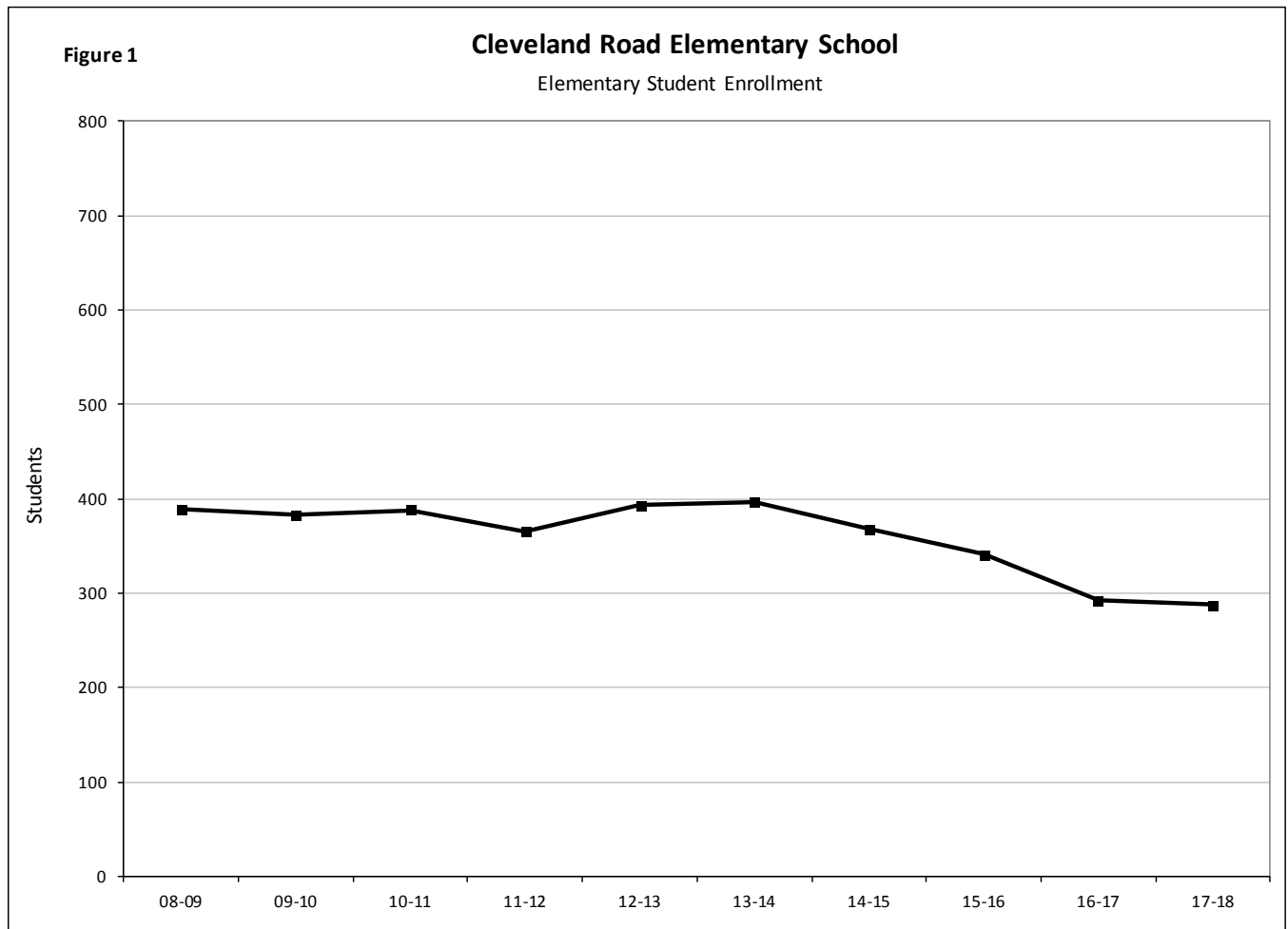
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	553	520	492	482	472	449	453	456	459	462
5 Year Trend	571	554	540	543	544	523	525	526	526	527
2 Year "Trend"	587	585	584	596	607	596	597	598	599	600
Kindergarten Trend	580	572	567	579	590	579	583	587	590	594



Cleveland Road Elementary School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Cleveland Road Elementary School has decreased by 101 students, or a 2.9% annual decrease, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Cleveland Road Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	60	41	43	46	48	47	41	35	28	28
K	61	70	67	51	67	68	42	45	40	33
1	64	55	57	67	51	60	64	44	43	40
2	52	58	57	49	67	48	55	52	36	46
3	55	51	61	50	53	62	45	59	49	38
4	54	51	49	58	49	60	63	50	54	49
5	43	57	54	45	58	52	58	56	42	54
TOTAL	389	383	388	366	393	397	368	341	292	288

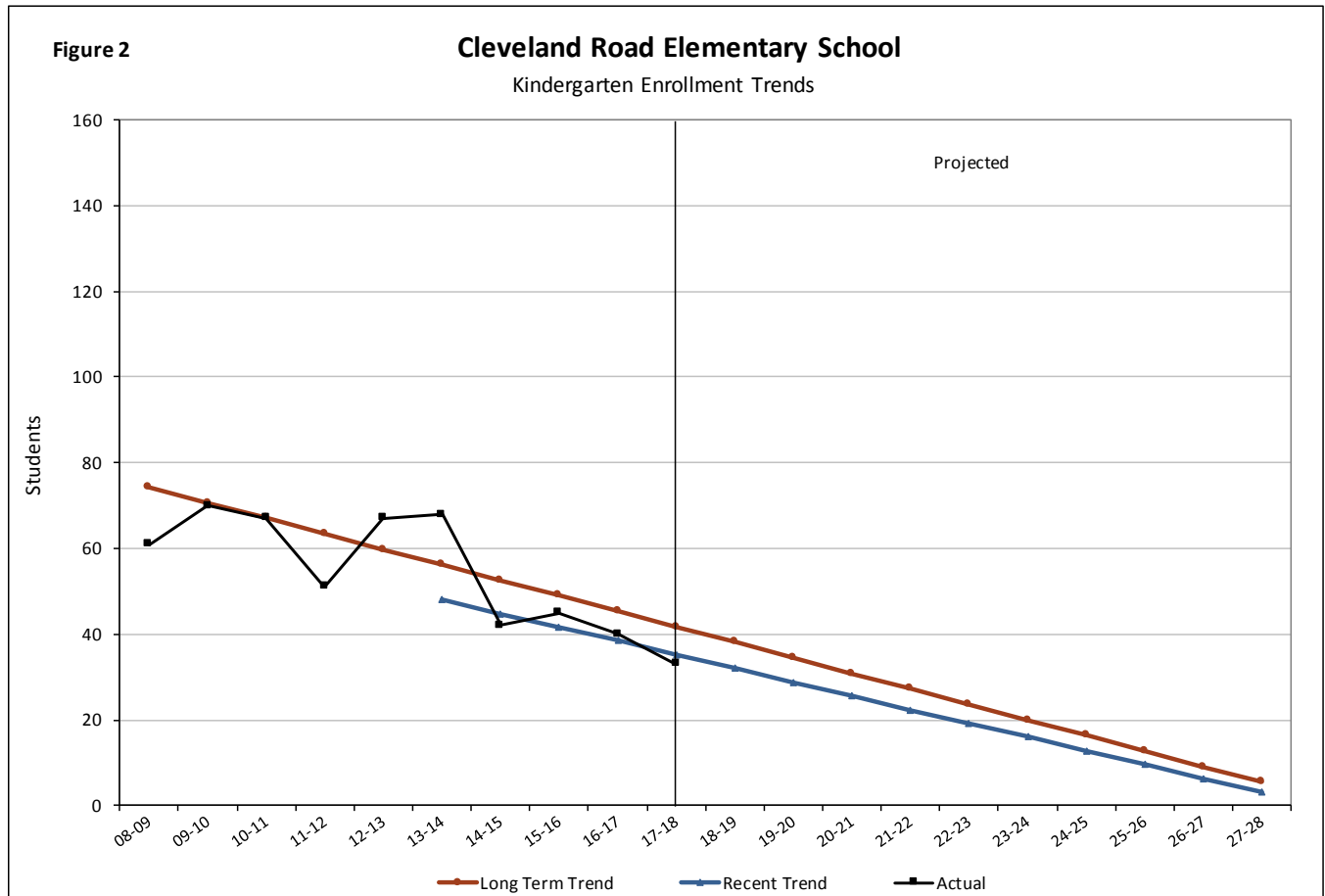
TABLE 2
Student Enrollment Changes
Cleveland Road Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	-32	-12	-19	-53.3	-20.0	-40.4	-5.9	-5.0	-10.1
K	-28	6	-35	-45.9	9.8	-51.5	-5.1	2.5	-12.9
1	-24	-13	-20	-37.5	-20.3	-33.3	-4.2	-5.1	-8.3
2	-6	15	-2	-11.5	28.8	-4.2	-1.3	7.2	-1.0
3	-17	-2	-24	-30.9	-3.6	-38.7	-3.4	-0.9	-9.7
4	-5	-5	-11	-9.3	-9.3	-18.3	-1.0	-2.3	-4.6
5	11	15	2	25.6	34.9	3.8	2.8	8.7	1.0
TOTAL	-101	4	-109	-26.0	1.0	-27.5	-2.9	0.3	-6.9



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Cleveland Road Elementary School. The long term and recent trends show declining kindergarten enrollment. The long-term trend will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Cleveland Road Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.049	0.902	0.906	0.981	0.927	1.056
09-10/10-11	0.045	0.814	1.036	1.052	0.961	1.059
10-11/11-12	0.032	1.000	0.860	0.877	0.951	0.918
11-12/12-13	0.042	1.000	1.000	1.082	0.980	1.000
12-13/13-14	0.042	0.896	0.941	0.925	1.132	1.061
13-14/14-15	0.027	0.941	0.917	0.938	1.016	0.967
14-15/15-16	0.030	1.048	0.813	1.073	1.111	0.889
15-16/16-17	0.028	0.956	0.818	0.942	0.915	0.840
16-17/17-18	0.023	1.000	1.070	1.056	1.000	1.000
Baseline	0.033	0.956	0.925	0.982	0.973	0.988
5 Year Trend	0.030	0.968	0.912	0.987	1.035	0.951
2 Year "Trend"	0.025	0.978	0.944	0.999	0.958	0.920

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Cleveland Road Elementary School

	B:4K	PK:K
08-09/09-10	0.027	1.167
09-10/10-11	0.027	1.634
10-11/11-12	0.029	1.186
11-12/12-13	0.030	1.457
12-13/13-14	0.030	1.417
13-14/14-15	0.027	0.894
14-15/15-16	0.024	1.098
15-16/16-17	0.019	1.143
16-17/17-18	0.020	1.179
Baseline	0.026	1.241
5 Year Trend	0.024	1.146
2 Year "Tend"	0.020	1.161



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 288 students in 2017/18 to 268 students in 2022/23, or a decrease of 20 students.

TABLE 5
Baseline Projection Model
Cleveland Road Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	33	33	33	33	33	33	33	33	33	33
K	45	45	45	46	47	48	48	48	48	48
1	32	43	43	43	44	45	46	46	45	45
2	37	29	40	40	40	40	42	42	42	42
3	45	36	29	39	39	39	40	41	41	41
4	37	44	35	28	38	38	38	38	40	40
5	48	37	43	35	28	38	38	38	38	39
TOTAL	277	267	268	263	268	281	283	285	287	289

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 288 students in 2017/18 to 248 students in 2022/23, or a decrease of 40 students.

TABLE 6
5 Year Trend Projection Model
Cleveland Road Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	33	33	33	33	33	33	33	33	33	33
K	40	40	40	41	41	41	41	41	41	41
1	32	39	39	39	39	39	39	39	39	39
2	36	29	35	35	36	36	36	36	36	36
3	45	36	29	35	35	35	35	35	35	35
4	39	47	37	30	36	36	36	37	37	37
5	47	37	45	35	28	34	34	35	35	35
TOTAL	272	261	258	248	248	254	255	255	256	256



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to decrease from 288 students in 2017/18 to 220 students in 2022/23, or a decrease of 68 students.

TABLE 7
2 Year "Trend" Projection Model
Cleveland Road Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	33	33	33	33	33	33	33	33	33	33
K	34	34	34	34	34	34	34	34	34	34
1	32	33	33	33	33	33	33	33	34	34
2	38	30	31	31	31	32	32	32	32	32
3	46	38	30	31	31	31	32	32	32	32
4	36	44	36	29	30	30	30	30	30	30
5	45	33	40	33	27	27	28	28	28	28
TOTAL	264	245	238	225	220	221	221	222	222	222

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the kindergarten trends will be similar in the future as they have been long term. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will decrease from 288 students in 2017/18 to 203 students in 2022/23, or an 85 student decrease.

TABLE 8
Kindergarten Trend Projection Model
Cleveland Road Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	33	33	33	33	33	33	33	33	33	33
K	38	34	31	27	24	20	18	16	14	12
1	32	37	33	30	26	23	19	17	15	14
2	36	29	34	30	27	24	21	18	16	14
3	45	36	29	33	30	27	24	21	17	16
4	39	47	37	30	34	31	28	25	21	18
5	47	37	45	35	28	33	30	26	23	20
TOTAL	270	254	241	219	203	190	172	156	140	127



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Cleveland Road Elementary School. Enrollment projections in five years range from a low of 203 students to a high of 268 students.

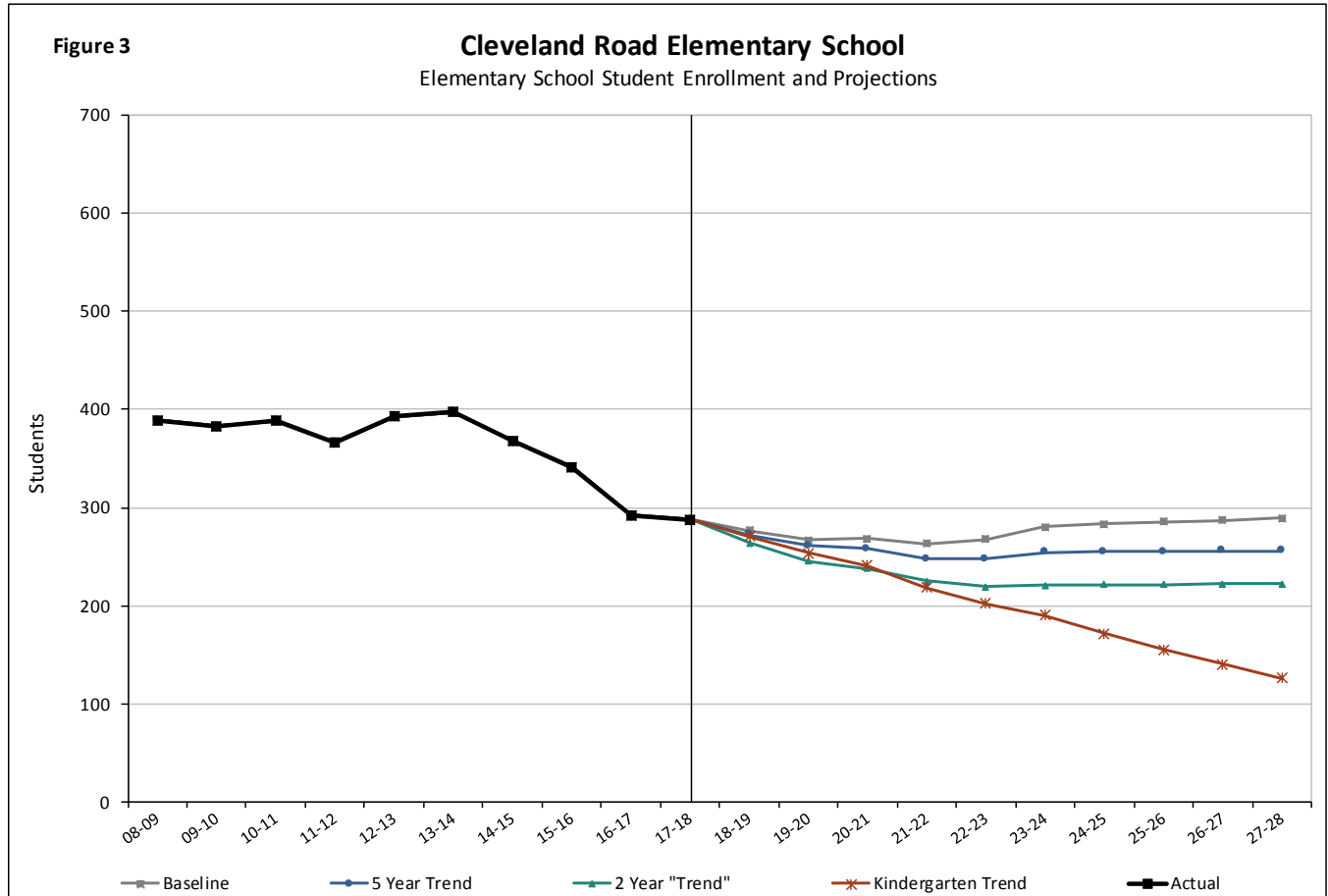


TABLE 9
Summary of Elementary School Enrollment Projections
Cleveland Road Elementary School

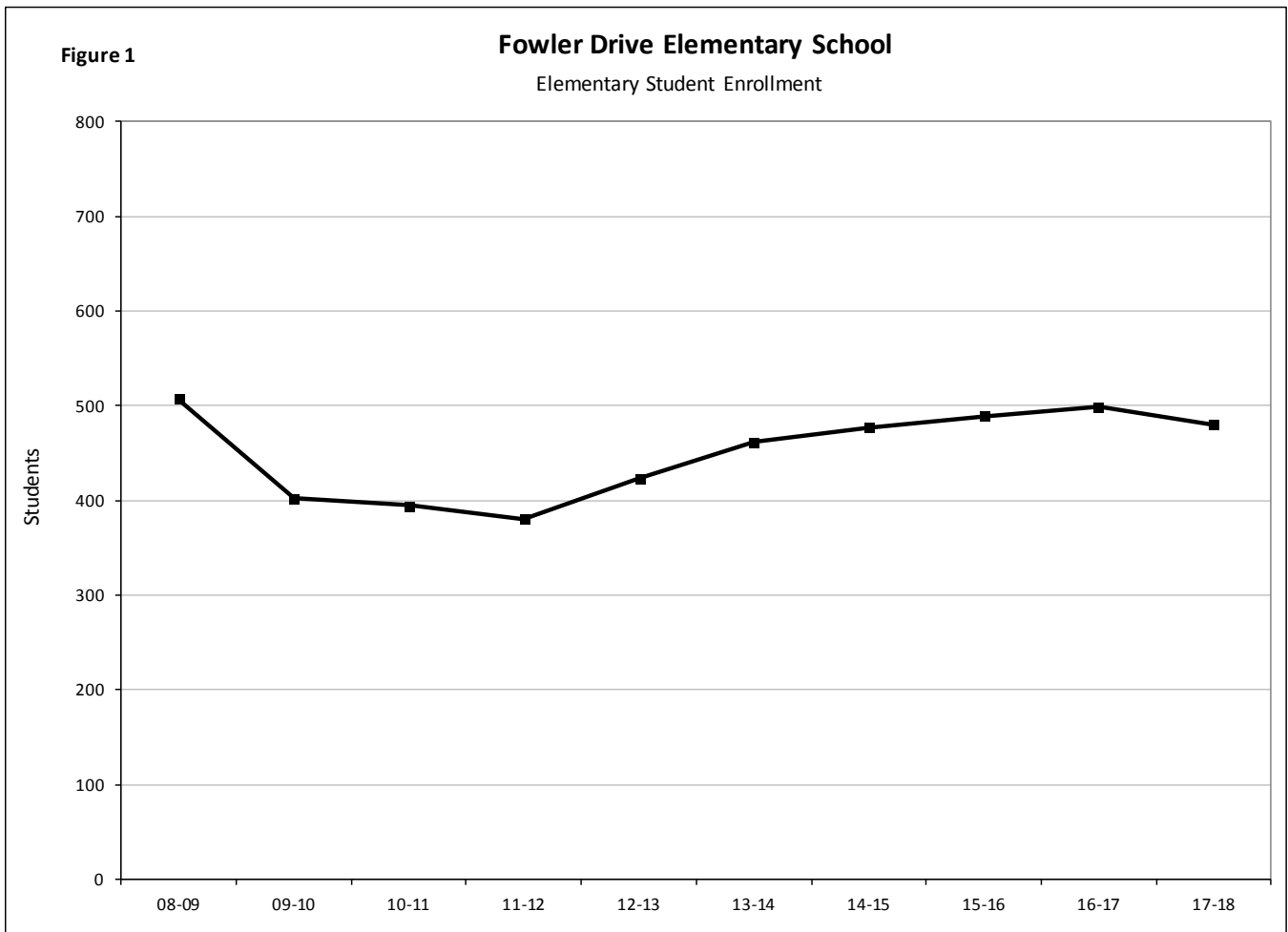
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	277	267	268	263	268	281	283	285	287	289
5 Year Trend	272	261	258	248	248	254	255	255	256	256
2 Year "Trend"	264	245	238	225	220	221	221	222	222	222
Kindergarten Trend	270	254	241	219	203	190	172	156	140	127



Fowler Drive Elementary School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Fowler Drive Elementary School has decreased by 27 students, or a 0.6% annual decrease, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Fowler Drive Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	44	41	41	44	51	50	50	60	54	54
K	94	68	66	56	72	89	72	73	72	72
1	90	63	62	58	62	66	88	70	78	61
2	78	52	66	56	66	68	72	80	78	71
3	76	63	47	60	55	63	72	77	67	76
4	73	59	57	52	59	63	64	70	76	82
5	52	56	56	55	58	63	59	59	74	64
TOTAL	507	402	395	381	423	462	477	489	499	480

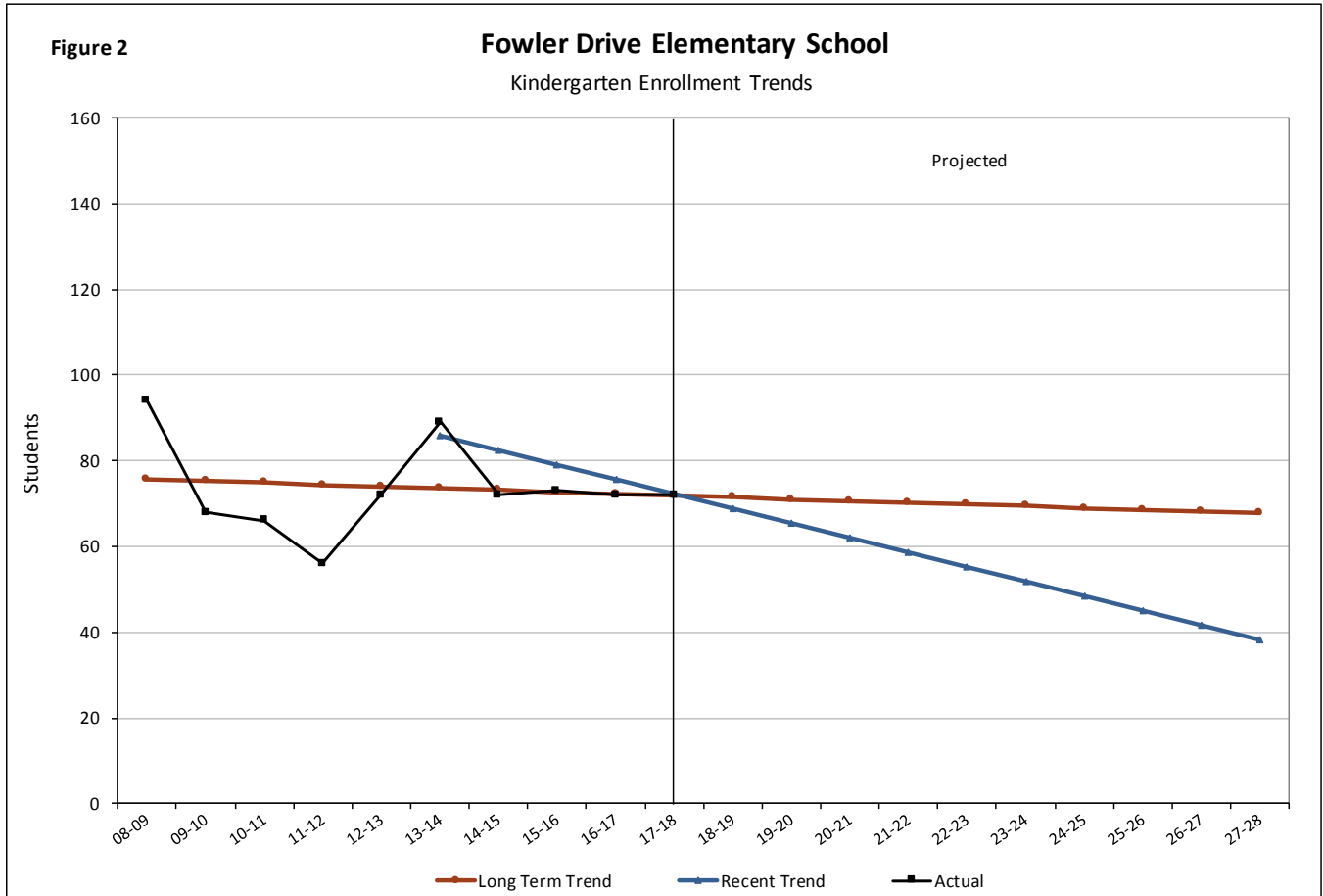
TABLE 2
Student Enrollment Changes
Fowler Drive Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	10	7	4	22.7	15.9	8.0	2.5	4.0	2.0
K	-22	-22	-17	-23.4	-23.4	-19.1	-2.6	-5.9	-4.8
1	-29	-28	-5	-32.2	-31.1	-7.6	-3.6	-7.8	-1.9
2	-7	-12	3	-9.0	-15.4	4.4	-1.0	-3.8	1.1
3	0	-21	13	0.0	-27.6	20.6	0.0	-6.9	5.2
4	9	-14	19	12.3	-19.2	30.2	1.4	-4.8	7.5
5	12	6	1	23.1	11.5	1.6	2.6	2.9	0.4
TOTAL	-27	-84	18	-5.3	-16.6	3.9	-0.6	-4.1	1.0



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Fowler Drive Elementary School. The long-term and recent trends show declining kindergarten enrollment. The long-term trend will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Fowler Drive Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.048	0.670	0.578	0.808	0.776	0.767
09-10/10-11	0.044	0.912	1.048	0.904	0.905	0.949
10-11/11-12	0.036	0.879	0.903	0.909	1.106	0.965
11-12/12-13	0.045	1.107	1.138	0.982	0.983	1.115
12-13/13-14	0.055	0.917	1.097	0.955	1.145	1.068
13-14/14-15	0.046	0.989	1.091	1.059	1.016	0.937
14-15/15-16	0.049	0.972	0.909	1.069	0.972	0.922
15-16/16-17	0.050	1.068	1.114	0.838	0.987	1.057
16-17/17-18	0.050	0.847	0.910	0.974	1.224	0.842
Baseline	0.047	0.919	1.026	0.945	1.016	0.983
5 Year Trend	0.050	0.959	1.024	0.979	1.069	0.965
2 Year "Trend"	0.050	0.958	1.012	0.906	1.105	0.950

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Fowler Drive Elementary School

	B:4K	PK:K
08-09/09-10	0.027	1.545
09-10/10-11	0.026	1.610
10-11/11-12	0.028	1.366
11-12/12-13	0.032	1.636
12-13/13-14	0.032	1.745
13-14/14-15	0.033	1.440
14-15/15-16	0.041	1.460
15-16/16-17	0.037	1.200
16-17/17-18	0.039	1.333
Baseline	0.033	1.482
5 Year Trend	0.037	1.436
2 Year "Tend"	0.038	1.267



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 480 students in 2017/18 to 414 students in 2022/23, or a decrease of 66 students.

TABLE 5
Baseline Projection Model
Fowler Drive Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	49	49	50	50	50	50	50	50	50	50
K	63	64	64	64	66	67	67	67	67	67
1	66	58	59	59	59	61	62	62	62	62
2	63	68	60	60	60	61	63	63	63	63
3	67	59	64	57	57	57	57	59	60	60
4	77	68	60	65	57	58	58	58	60	61
5	81	76	67	59	64	57	57	57	57	59
TOTAL	466	443	423	414	414	410	413	417	420	422

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 480 students in 2017/18 to 453 students in 2022/23, or a decrease of 27 students.

TABLE 6
5 Year Trend Projection Model
Fowler Drive Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	49	49	50	50	50	50	50	50	50	50
K	67	67	67	68	68	68	68	68	68	68
1	69	64	64	65	65	65	65	65	65	65
2	62	71	66	66	66	66	66	66	67	67
3	70	61	69	64	64	65	65	65	65	65
4	81	74	65	74	69	69	69	70	70	70
5	79	78	72	63	71	66	67	67	67	67
TOTAL	477	465	453	449	453	449	450	451	451	452



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to decrease from 480 students in 2017/18 to 437 students in 2022/23, or a decrease of 43 students.

TABLE 7
2 Year "Trend" Projection Model
Fowler Drive Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	49	49	50	50	50	50	50	50	50	50
K	67	67	67	67	67	67	68	68	68	68
1	69	64	64	64	65	65	65	65	65	65
2	62	70	65	65	65	65	65	65	66	66
3	64	56	63	59	59	59	59	59	59	59
4	84	71	62	70	65	65	65	65	65	65
5	78	80	68	59	66	61	62	62	62	62
TOTAL	473	457	438	433	437	432	433	434	435	436

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the kindergarten trends will be similar in the future as they have been long term. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will decrease from 480 students in 2017/18 to 469 students in 2022/23, or an 11 student decrease.

TABLE 8
Kindergarten Trend Projection Model
Fowler Drive Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	49	49	50	50	50	50	50	50	50	50
K	71	71	71	70	70	69	69	69	68	68
1	69	69	68	68	67	67	67	66	66	65
2	62	71	70	70	69	69	69	68	68	67
3	70	61	69	69	68	68	67	67	67	66
4	81	74	65	74	73	73	73	72	72	71
5	79	78	72	63	71	71	70	70	70	69
TOTAL	482	474	465	463	469	467	464	462	459	457



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Fowler Drive Elementary School. Enrollment projections in five years range from a low of 414 students to a high of 469 students.

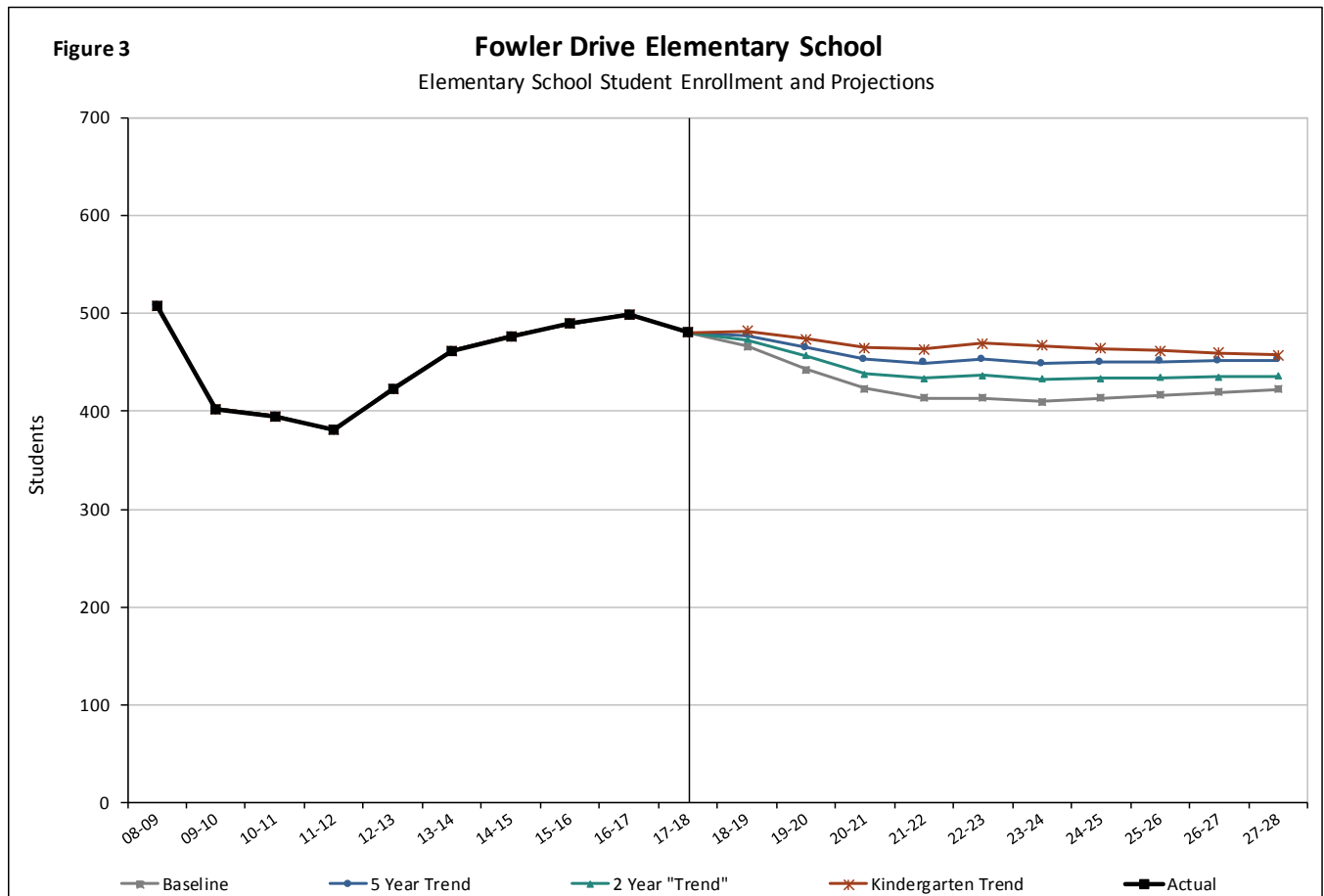


TABLE 9
Summary of Elementary School Enrollment Projections
Fowler Drive Elementary School

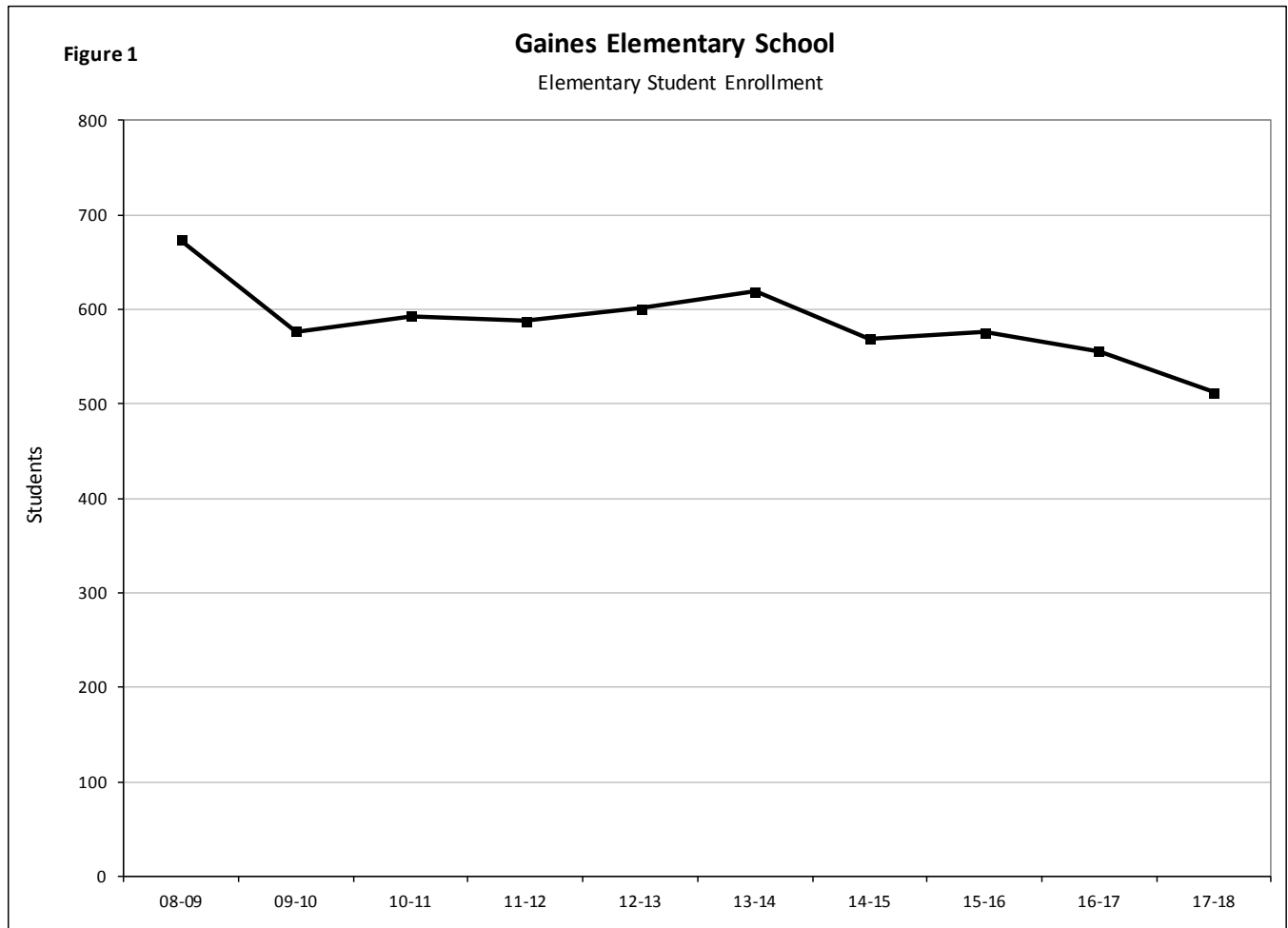
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	466	443	423	414	414	410	413	417	420	422
5 Year Trend	477	465	453	449	453	449	450	451	451	452
2 Year "Trend"	473	457	438	433	437	432	433	434	435	436
Kindergarten Trend	482	474	465	463	469	467	464	462	459	457



Gaines Elementary School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Gaines Elementary School has decreased by 161 students, or a 2.7% annual decrease, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Gaines Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	43	66	64	67	73	75	76	82	86	85
K	119	101	94	106	109	112	78	103	85	78
1	101	84	100	78	97	90	97	81	91	67
2	104	72	79	101	73	93	73	89	63	78
3	100	86	81	78	96	80	86	66	91	55
4	108	76	91	76	78	98	71	84	70	84
5	98	92	84	82	75	71	88	71	70	65
TOTAL	673	577	593	588	601	619	569	576	556	512

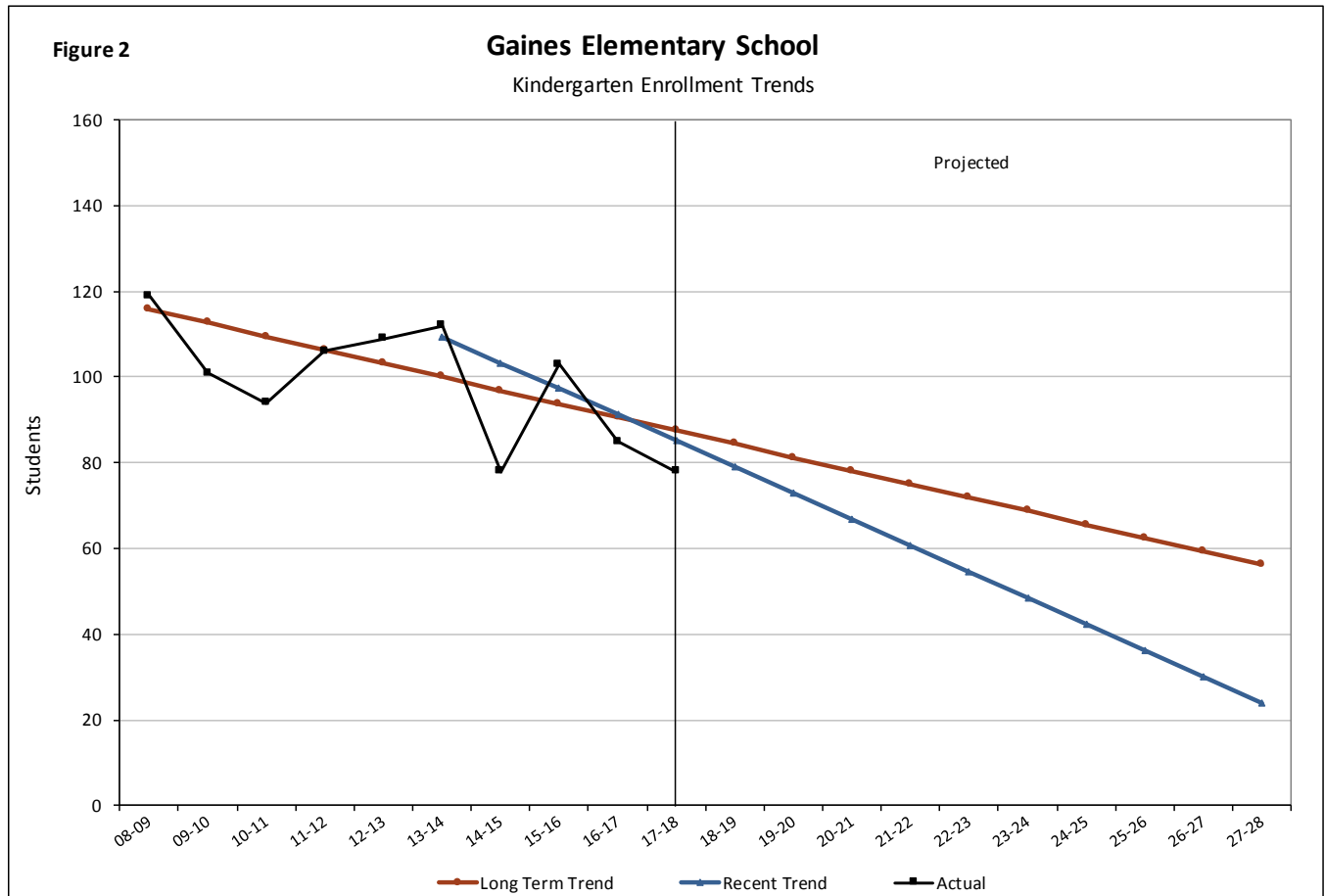
TABLE 2
Student Enrollment Changes
Gaines Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	42	30	10	97.7	69.8	13.3	10.9	17.4	3.3
K	-41	-10	-34	-34.5	-8.4	-30.4	-3.8	-2.1	-7.6
1	-34	-4	-23	-33.7	-4.0	-25.6	-3.7	-1.0	-6.4
2	-26	-31	-15	-25.0	-29.8	-16.1	-2.8	-7.5	-4.0
3	-45	-4	-25	-45.0	-4.0	-31.3	-5.0	-1.0	-7.8
4	-24	-30	-14	-22.2	-27.8	-14.3	-2.5	-6.9	-3.6
5	-33	-23	-6	-33.7	-23.5	-8.5	-3.7	-5.9	-2.1
TOTAL	-161	-72	-107	-23.9	-10.7	-17.3	-2.7	-2.7	-4.3



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Gaines Elementary School. The long-term and recent trends show declining kindergarten enrollment. The long-term trend will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Gaines Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.071	0.706	0.713	0.827	0.760	0.852
09-10/10-11	0.063	0.990	0.940	1.125	1.058	1.105
10-11/11-12	0.067	0.830	1.010	0.987	0.938	0.901
11-12/12-13	0.068	0.915	0.936	0.950	1.000	0.987
12-13/13-14	0.069	0.826	0.959	1.096	1.021	0.910
13-14/14-15	0.050	0.866	0.811	0.925	0.888	0.898
14-15/15-16	0.068	1.038	0.918	0.904	0.977	1.000
15-16/16-17	0.059	0.883	0.778	1.022	1.061	0.833
16-17/17-18	0.054	0.788	0.857	0.873	0.923	0.929
Baseline	0.066	0.851	0.903	0.944	0.958	0.925
5 Year Trend	0.060	0.880	0.864	0.964	0.974	0.914
2 Year "Trend"	0.056	0.836	0.817	0.948	0.992	0.881

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Gaines Elementary School

	B:4K	PK:K
08-09/09-10	0.044	2.349
09-10/10-11	0.041	1.424
10-11/11-12	0.042	1.656
11-12/12-13	0.045	1.627
12-13/13-14	0.048	1.534
13-14/14-15	0.051	1.040
14-15/15-16	0.056	1.355
15-16/16-17	0.059	1.037
16-17/17-18	0.061	0.907
Baseline	0.050	1.437
5 Year Trend	0.055	1.175
2 Year "Tend"	0.060	0.972



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 512 students in 2017/18 to 488 students in 2022/23, or a decrease of 24 students.

TABLE 5
Baseline Projection Model
Gaines Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	74	74	75	75	75	75	75	75	75	76
K	88	89	89	89	92	94	94	94	93	93
1	66	75	76	76	76	79	80	80	80	80
2	61	60	68	68	69	69	71	72	72	72
3	74	57	57	64	64	65	65	67	68	68
4	53	70	55	54	61	62	62	62	64	65
5	78	49	65	51	50	57	57	57	58	59
TOTAL	493	475	484	477	488	499	503	507	510	513

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 512 students in 2017/18 to 458 students in 2022/23, or a decrease of 54 students.

TABLE 6
5 Year Trend Projection Model
Gaines Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	74	74	75	75	75	75	75	75	75	76
K	81	81	81	82	82	82	82	82	82	82
1	69	71	71	71	72	72	72	72	72	72
2	58	59	61	62	62	62	62	62	62	62
3	75	56	57	59	59	60	60	60	60	60
4	54	73	54	56	58	58	58	58	58	58
5	77	49	67	50	51	53	53	53	53	53
TOTAL	487	464	467	454	458	460	461	462	463	464



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to decrease from 512 students in 2017/18 to 408 students in 2022/23, or a decrease of 104 students.

TABLE 7
2 Year "Trend" Projection Model
Gaines Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	74	74	75	75	75	75	75	75	75	76
K	75	76	76	76	76	76	76	77	77	77
1	65	63	63	64	64	64	64	64	64	64
2	55	53	52	52	52	52	52	52	52	52
3	74	52	51	49	49	49	49	49	49	50
4	55	73	51	50	48	49	49	49	49	49
5	74	48	65	45	44	43	43	43	43	43
TOTAL	472	440	432	411	408	408	409	409	410	411

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the kindergarten trends will be similar in the future as they have been long term. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will decrease from 512 students in 2017/18 to 443 students in 2022/23, or a 69 student decrease.

TABLE 8
Kindergarten Trend Projection Model
Gaines Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	74	74	75	75	75	75	75	75	75	76
K	84	81	78	75	72	69	66	62	59	56
1	69	74	72	69	66	63	61	58	55	52
2	58	59	64	62	59	57	55	52	50	48
3	75	56	57	62	60	57	55	53	50	48
4	54	73	54	56	60	58	56	54	51	49
5	77	49	67	50	51	55	53	51	49	47
TOTAL	491	467	467	448	443	435	420	405	390	376



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Gaines Elementary School. Enrollment projections in five years range from a low of 408 students to a high of 488 students.

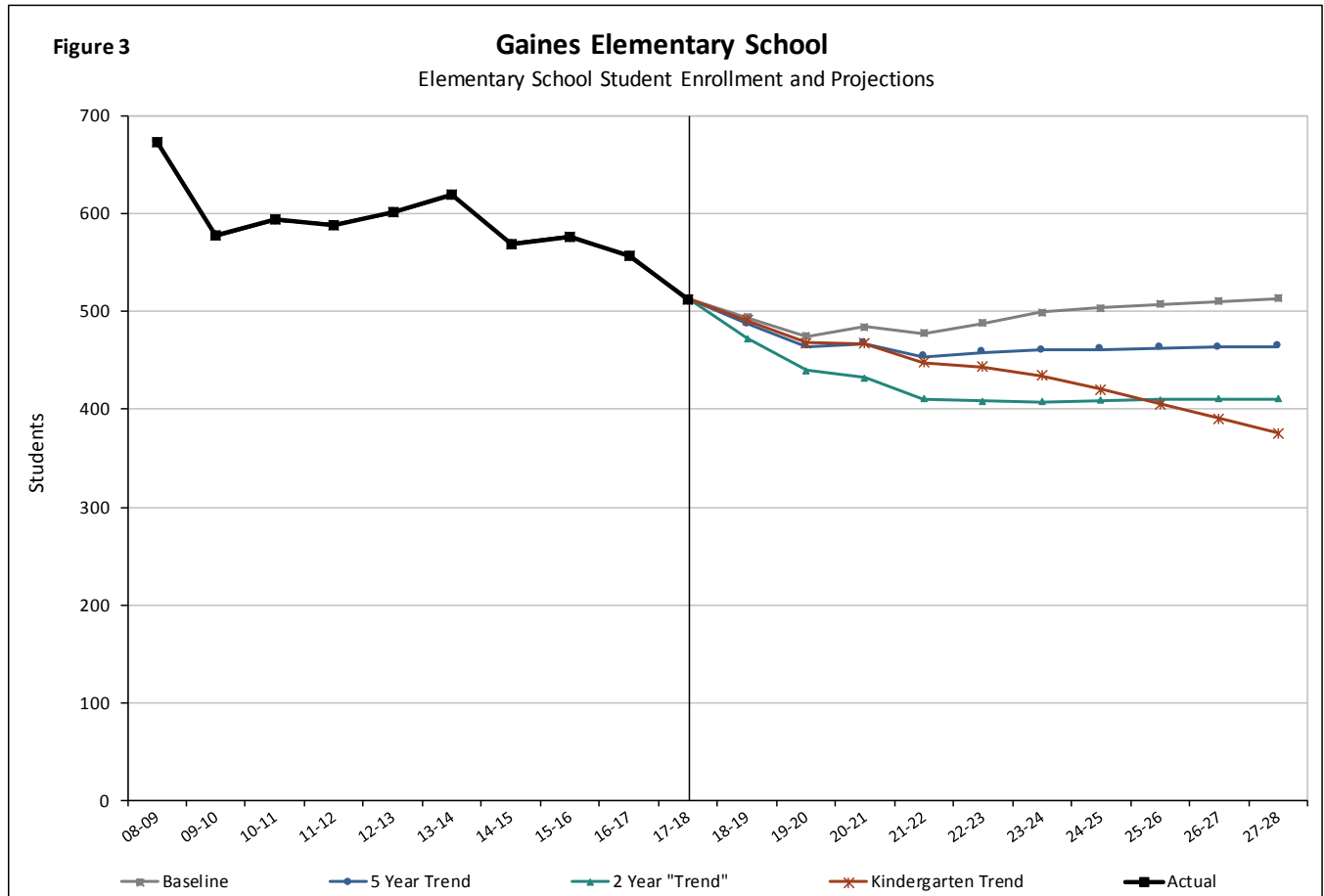


TABLE 9
Summary of Elementary School Enrollment Projections
Gaines Elementary School

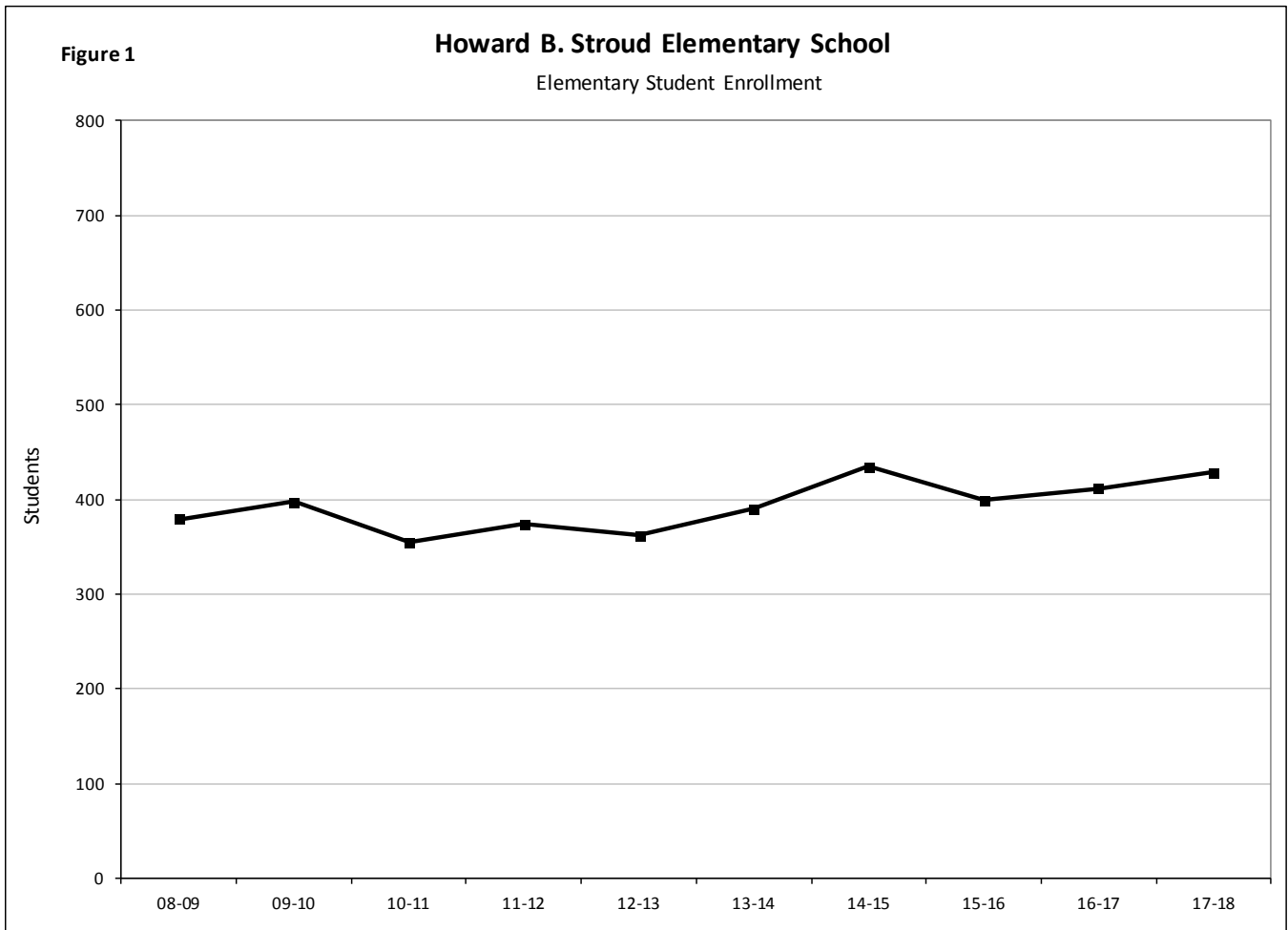
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	493	475	484	477	488	499	503	507	510	513
5 Year Trend	487	464	467	454	458	460	461	462	463	464
2 Year "Trend"	472	440	432	411	408	408	409	409	410	411
Kindergarten Trend	491	467	467	448	443	435	420	405	390	376



Howard B. Stroud Elementary School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Howard B. Stroud Elementary School has increased by 50 students, or a 1.5% annual increase, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Howard B. Stroud Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	60	40	43	44	51	47	49	57	53	58
K	55	63	61	76	69	62	71	57	72	58
1	56	67	45	56	65	65	68	62	50	70
2	60	64	58	42	38	56	75	58	68	52
3	57	55	57	52	48	48	65	58	56	76
4	50	63	48	51	51	51	55	54	65	47
5	41	46	43	53	40	61	52	53	48	68
TOTAL	379	398	355	374	362	390	435	399	412	429

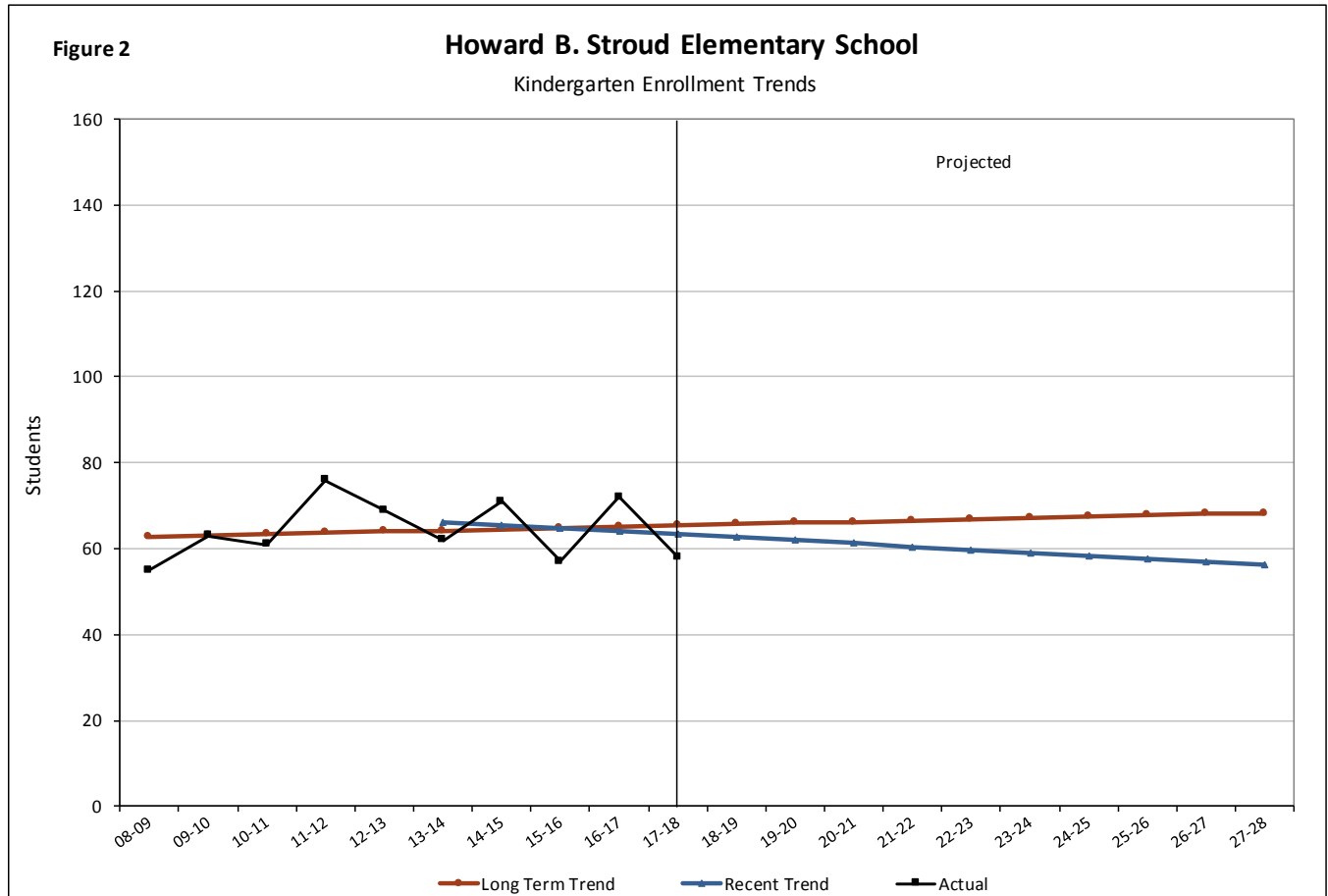
TABLE 2
Student Enrollment Changes
Howard B. Stroud Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	-2	-9	11	-3.3	-15.0	23.4	-0.4	-3.8	5.9
K	3	14	-4	5.5	25.5	-6.5	0.6	6.4	-1.6
1	14	9	5	25.0	16.1	7.7	2.8	4.0	1.9
2	-8	-22	-4	-13.3	-36.7	-7.1	-1.5	-9.2	-1.8
3	19	-9	28	33.3	-15.8	58.3	3.7	-3.9	14.6
4	-3	1	-4	-6.0	2.0	-7.8	-0.7	0.5	-2.0
5	27	-1	7	65.9	-2.4	11.5	7.3	-0.6	2.9
TOTAL	50	-17	39	13.2	-4.5	10.0	1.5	-1.1	2.5



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Howard B. Stroud Elementary School. The long-term trend shows slightly increasing kindergarten enrollment, while the recent trend shows declining enrollment. The recent trend will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Howard B. Stroud Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.044	1.218	1.143	0.917	1.105	0.920
09-10/10-11	0.041	0.714	0.866	0.891	0.873	0.683
10-11/11-12	0.048	0.918	0.933	0.897	0.895	1.104
11-12/12-13	0.043	0.855	0.679	1.143	0.981	0.784
12-13/13-14	0.038	0.942	0.862	1.263	1.063	1.196
13-14/14-15	0.045	1.097	1.154	1.161	1.146	1.020
14-15/15-16	0.038	0.873	0.853	0.773	0.831	0.964
15-16/16-17	0.050	0.877	1.097	0.966	1.121	0.889
16-17/17-18	0.040	0.972	1.040	1.118	0.839	1.046
Baseline	0.043	0.906	0.942	1.013	0.983	0.990
5 Year Trend	0.042	0.952	1.001	1.056	1.000	1.023
2 Year "Trend"	0.045	0.925	1.068	1.042	0.980	0.968

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Howard B. Stroud Elementary School

	B:4K	PK:K
08-09/09-10	0.027	1.050
09-10/10-11	0.027	1.525
10-11/11-12	0.028	1.767
11-12/12-13	0.032	1.568
12-13/13-14	0.030	1.216
13-14/14-15	0.033	1.511
14-15/15-16	0.039	1.163
15-16/16-17	0.037	1.263
16-17/17-18	0.042	1.094
Baseline	0.033	1.351
5 Year Trend	0.036	1.249
2 Year "Tend"	0.039	1.179



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 429 students in 2017/18 to 359 students in 2022/23, or a decrease of 70 students.

TABLE 5
Baseline Projection Model
Howard B. Stroud Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	49	49	49	49	49	49	49	49	49	49
K	57	58	58	58	60	61	61	61	61	61
1	53	52	52	52	53	54	55	55	55	55
2	66	50	49	49	49	50	51	52	52	52
3	53	67	50	50	50	50	50	52	53	53
4	75	52	66	49	49	49	49	49	51	52
5	47	74	51	65	49	48	49	49	49	51
TOTAL	398	400	375	373	359	361	364	367	370	372

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 429 students in 2017/18 to 390 students in 2022/23, or a decrease of 39 students.

TABLE 6
5 Year Trend Projection Model
Howard B. Stroud Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	49	49	49	49	49	49	49	49	49	49
K	57	57	57	57	57	57	58	58	58	58
1	55	54	54	54	55	55	55	55	55	55
2	70	55	54	54	55	55	55	55	55	55
3	55	74	58	57	57	58	58	58	58	58
4	76	55	74	58	57	57	58	58	58	58
5	48	78	56	76	60	58	59	59	59	59
TOTAL	410	422	403	406	390	389	390	391	392	392



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to decrease from 429 students in 2017/18 to 405 students in 2022/23, or a decrease of 24 students.

TABLE 7
2 Year "Trend" Projection Model
Howard B. Stroud Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	49	49	49	49	49	49	49	49	49	49
K	60	60	61	61	61	61	61	61	61	61
1	54	56	56	56	56	56	56	56	57	57
2	75	57	59	60	60	60	60	60	60	60
3	54	78	60	62	62	62	63	63	63	63
4	74	53	76	58	61	61	61	61	61	61
5	45	72	51	74	57	59	59	59	59	59
TOTAL	411	425	412	420	405	408	409	410	411	411

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the kindergarten trends will be similar in the future as they have been recently. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will decrease from 429 students in 2017/18 to 410 students in 2022/23, or a 19 student decrease.

TABLE 8
Kindergarten Trend Projection Model
Howard B. Stroud Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	49	49	49	49	49	49	49	49	49	49
K	63	62	61	61	60	59	58	58	57	56
1	55	60	59	58	58	57	56	56	55	54
2	70	55	60	59	58	58	57	56	56	55
3	55	74	58	63	62	62	61	60	59	59
4	76	55	74	58	63	62	62	61	60	59
5	48	78	56	76	60	64	64	63	62	62
TOTAL	415	432	417	424	410	411	407	403	399	395



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Howard B. Stroud Elementary School. Enrollment projections in five years range from a low of 359 students to a high of 410 students.

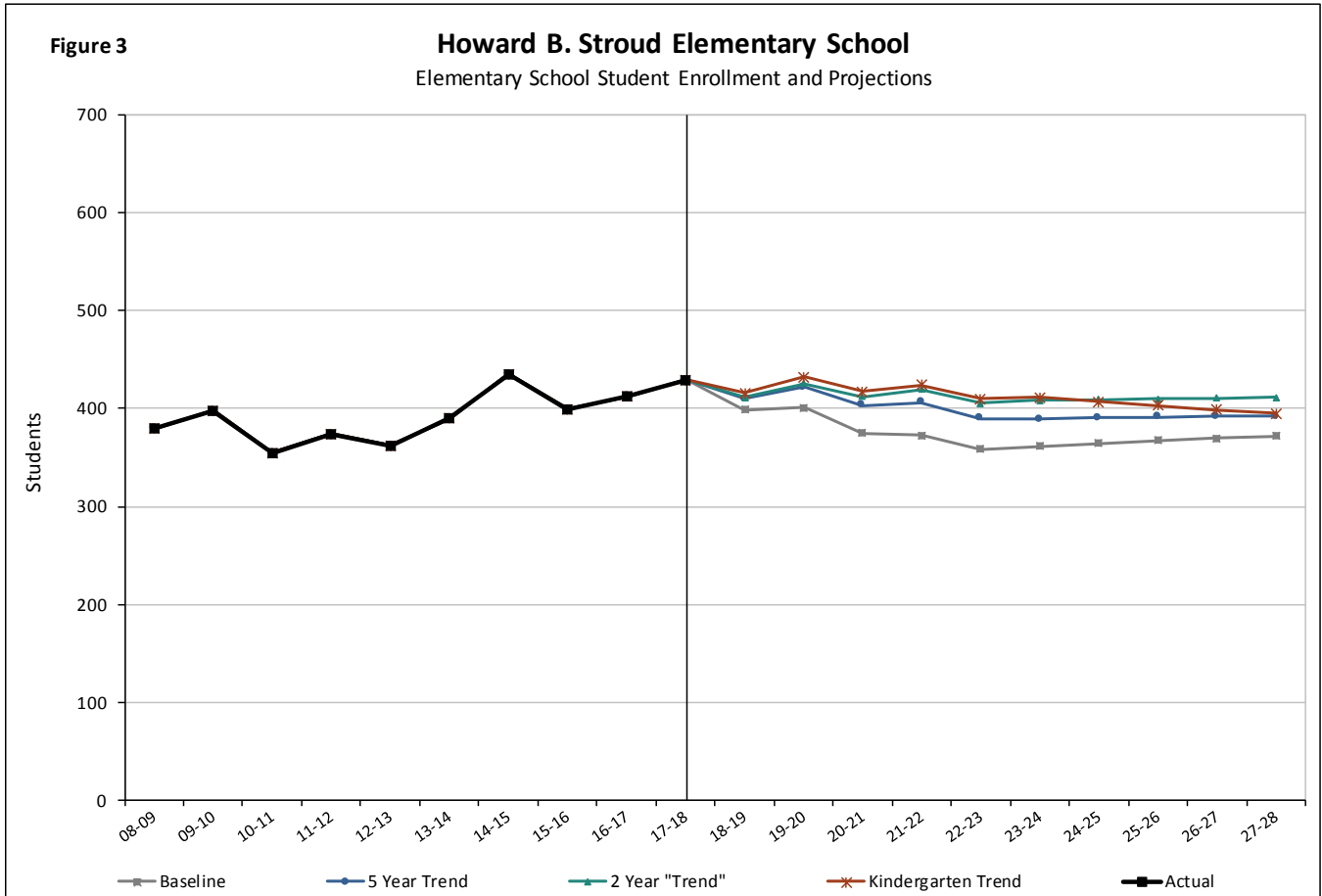


TABLE 9
Summary of Elementary School Enrollment Projections
Howard B. Stroud Elementary School

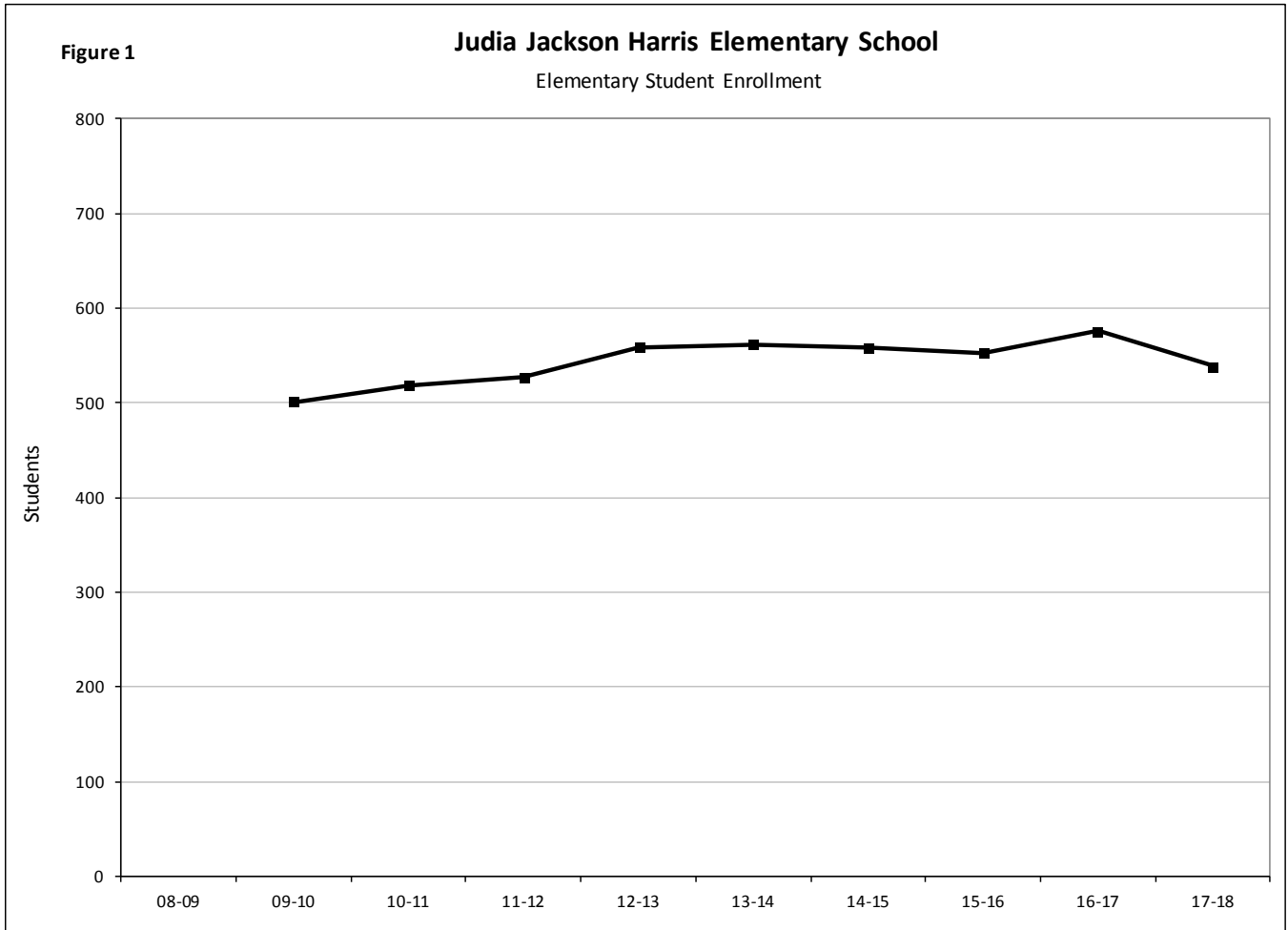
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	398	400	375	373	359	361	364	367	370	372
5 Year Trend	410	422	403	406	390	389	390	391	392	392
2 Year "Trend"	411	425	412	420	405	408	409	410	411	411
Kindergarten Trend	415	432	417	424	410	411	407	403	399	395



Judia Jackson Harris Elementary School

Enrollment History

Figure 1 shows enrollment history from the last nine years. The enrollment for Judia Jackson Harris Elementary School has increased by 38 students, or a 0.8% annual increase, from 2009/10 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Judia Jackson Harris Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK		60	62	68	73	72	70	75	80	81
K		95	80	94	100	88	89	76	79	66
1		70	91	70	82	91	82	81	84	73
2		68	67	89	74	81	81	77	82	79
3		75	70	65	88	79	84	90	81	76
4		75	73	72	69	86	76	76	87	80
5		58	76	69	73	65	76	78	83	84
TOTAL		501	519	527	559	562	558	553	576	539

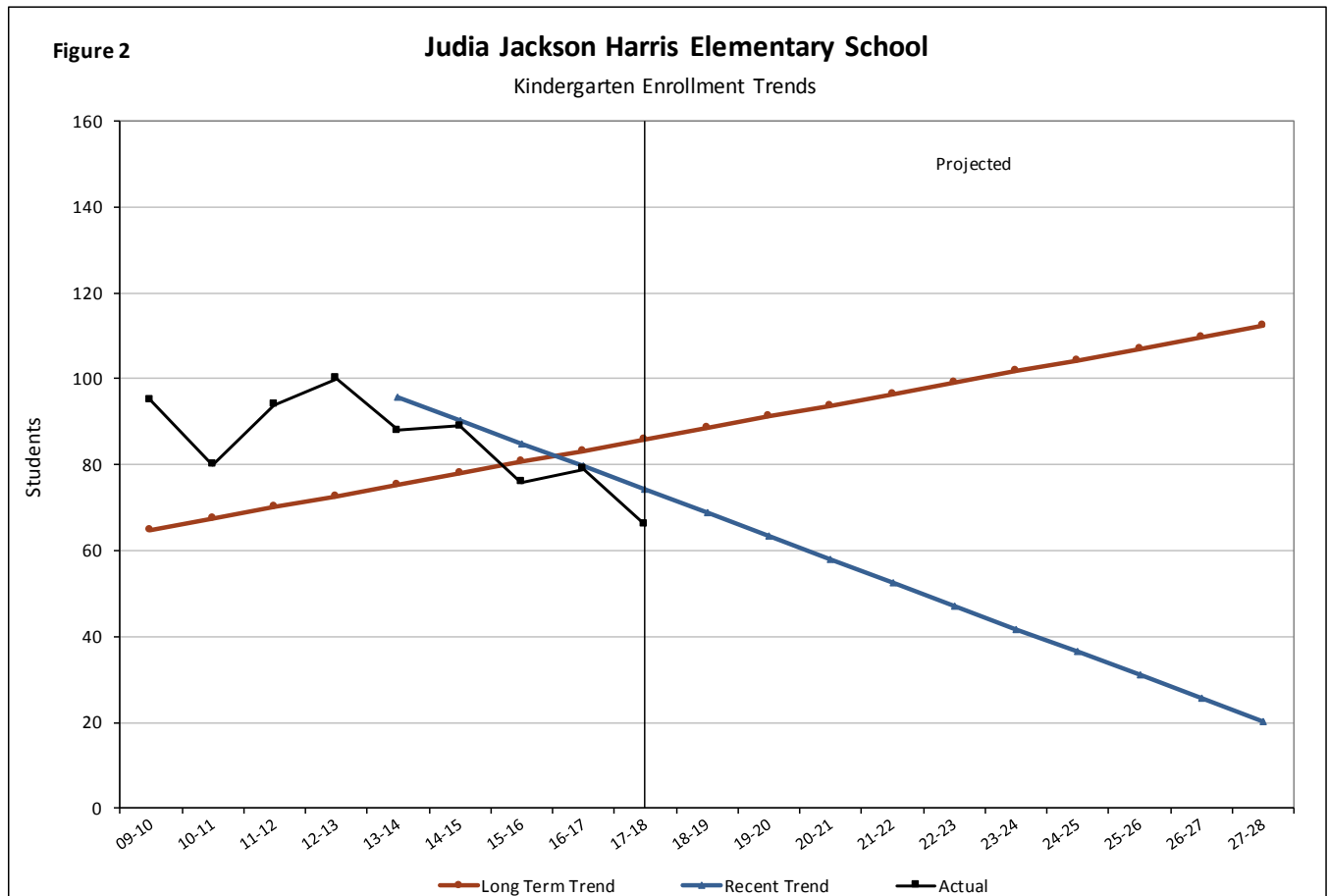
TABLE 2
Student Enrollment Changes
Judia Jackson Harris Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'09 to '17	'09 to '12	'13 to '17	'09 to '17	'09 to '12	'13 to '17	'09 to '17	'09 to '12	'13 to '17
PK	21	13	9	35.0	21.7	12.5	3.9	7.2	3.1
K	-29	5	-22	-30.5	5.3	-25.0	-3.4	1.8	-6.3
1	3	12	-18	4.3	17.1	-19.8	0.5	5.7	-4.9
2	11	6	-2	16.2	8.8	-2.5	1.8	2.9	-0.6
3	1	13	-3	1.3	17.3	-3.8	0.1	5.8	-0.9
4	5	-6	-6	6.7	-8.0	-7.0	0.7	-2.7	-1.7
5	26	15	19	44.8	25.9	29.2	5.0	8.6	7.3
TOTAL	38	58	-23	7.6	11.6	-4.1	0.8	3.9	-1.0



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Judia Jackson Harris Elementary School. The long-term trend shows increasing kindergarten enrollment, while the recent trend shows declining enrollment. An average of the two trends will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Judia Jackson Harris Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.000	0.000	0.000	0.000	0.000	0.000
09-10/10-11	0.053	0.958	0.957	1.029	0.973	1.013
10-11/11-12	0.060	0.875	0.978	0.970	1.029	0.945
11-12/12-13	0.063	0.872	1.057	0.989	1.062	1.014
12-13/13-14	0.055	0.910	0.988	1.068	0.977	0.942
13-14/14-15	0.057	0.932	0.890	1.037	0.962	0.884
14-15/15-16	0.051	0.910	0.939	1.111	0.905	1.026
15-16/16-17	0.054	1.105	1.012	1.052	0.967	1.092
16-17/17-18	0.046	0.924	0.940	0.927	0.988	0.966
Baseline	0.055	0.912	0.969	1.024	0.983	0.984
5 Year Trend	0.052	0.956	0.954	1.039	0.960	0.982
2 Year "Trend"	0.050	1.015	0.976	0.989	0.977	1.029

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Judia Jackson Harris Elementary School

	B:4K	PK:K
08-09/09-10	0.040	-
09-10/10-11	0.039	1.333
10-11/11-12	0.043	1.516
11-12/12-13	0.045	1.471
12-13/13-14	0.046	1.205
13-14/14-15	0.047	1.236
14-15/15-16	0.052	1.086
15-16/16-17	0.055	1.053
16-17/17-18	0.058	0.825
Baseline	0.047	1.216
5 Year Trend	0.052	1.081
2 Year "Tend"	0.057	0.939



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 539 students in 2017/18 to 471 students in 2022/23, or a decrease of 68 students.

TABLE 5
Baseline Projection Model
Judia Jackson Harris Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	69	70	70	70	70	70	70	70	71	71
K	74	74	74	75	77	78	78	78	78	78
1	60	67	67	68	68	70	71	71	71	71
2	71	58	65	65	66	66	68	69	69	69
3	81	72	60	67	67	67	68	70	71	71
4	75	79	71	59	66	66	66	66	69	69
5	79	74	78	70	58	64	65	65	65	67
TOTAL	508	495	486	473	471	482	486	490	493	496

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 539 students in 2017/18 to 464 students in 2022/23, or a decrease of 75 students.

TABLE 6
5 Year Trend Projection Model
Judia Jackson Harris Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	69	70	70	70	70	70	70	70	71	71
K	70	71	71	71	71	71	71	71	72	72
1	63	67	67	68	68	68	68	68	68	68
2	70	60	64	64	65	65	65	65	65	65
3	82	72	63	67	67	67	67	67	67	68
4	73	79	69	60	64	64	64	65	65	65
5	79	72	77	68	59	63	63	63	64	64
TOTAL	506	490	482	468	464	468	469	470	471	472



Two-Year “Trend” Projections

The Two-Year “Trend” model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to decrease from 539 students in 2017/18 to 469 students in 2022/23, or a decrease of 70 students.

TABLE 7
2 Year "Trend" Projection Model
Judia Jackson Harris Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	69	70	70	70	70	70	70	70	71	71
K	67	67	68	68	68	68	68	68	68	68
1	67	68	68	69	69	69	69	69	69	69
2	71	65	66	67	67	67	67	67	67	68
3	78	71	65	66	66	66	67	67	67	67
4	74	76	69	63	64	64	65	65	65	65
5	82	76	79	71	65	66	66	67	67	67
TOTAL	509	494	485	473	469	471	472	473	474	475

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the kindergarten trends will be similar to averaging the two trends. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will decrease from 539 students in 2017/18 to 487 students in 2022/23, or a 52 student decrease.

TABLE 8
Kindergarten Trend Projection Model
Judia Jackson Harris Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	69	70	70	70	70	70	70	70	71	71
K	79	77	76	75	73	72	70	69	68	66
1	63	75	74	73	71	70	69	67	66	65
2	70	60	72	71	69	68	67	65	64	63
3	82	72	63	75	73	72	71	69	68	67
4	73	79	69	60	72	70	69	68	67	65
5	79	72	77	68	59	70	69	68	67	65
TOTAL	514	505	501	490	487	492	485	477	469	462



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Judia Jackson Harris Elementary School. Enrollment projections in five years range from a low of 464 students to a high of 487 students.

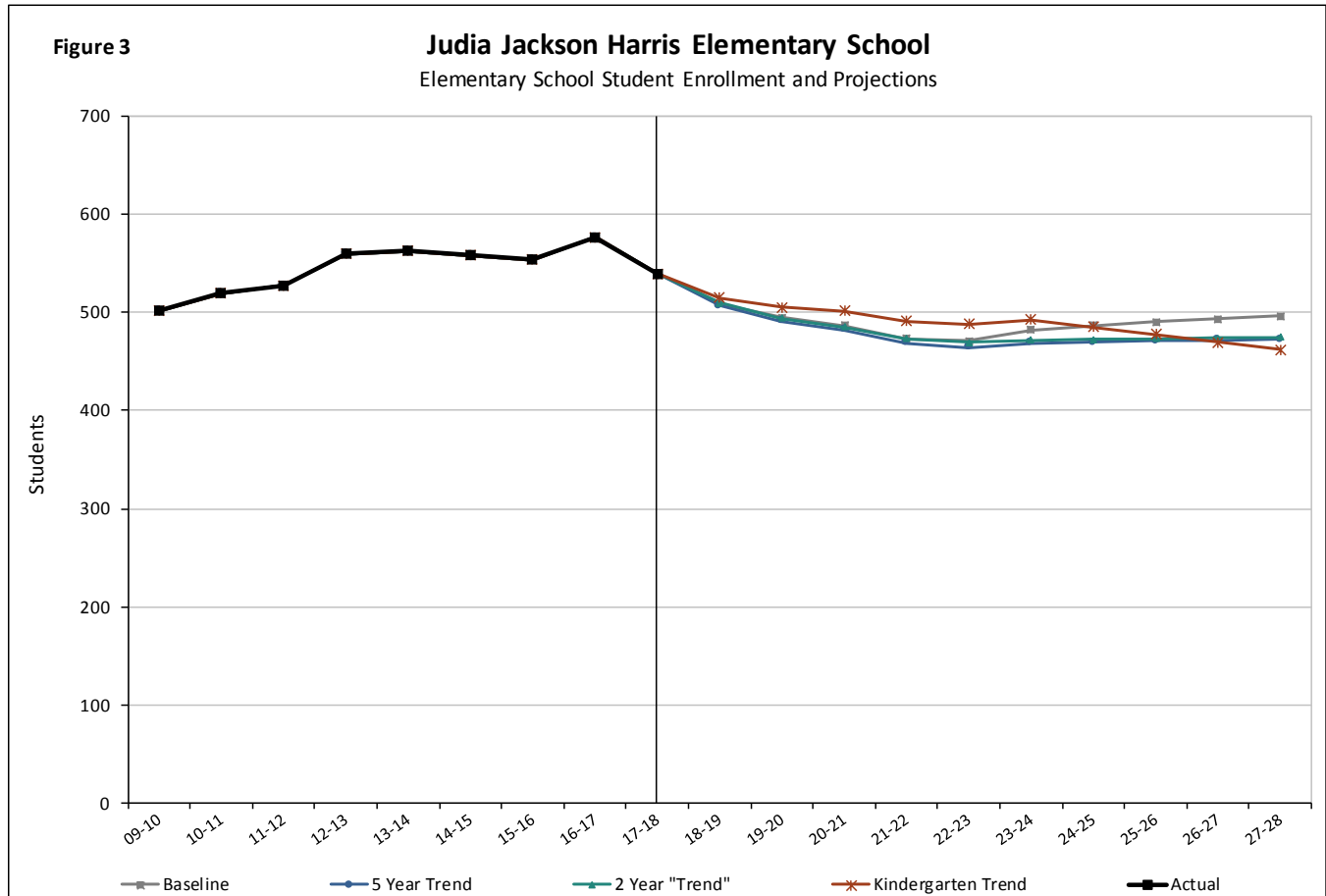


TABLE 9
Summary of Elementary School Enrollment Projections
Judia Jackson Harris Elementary School

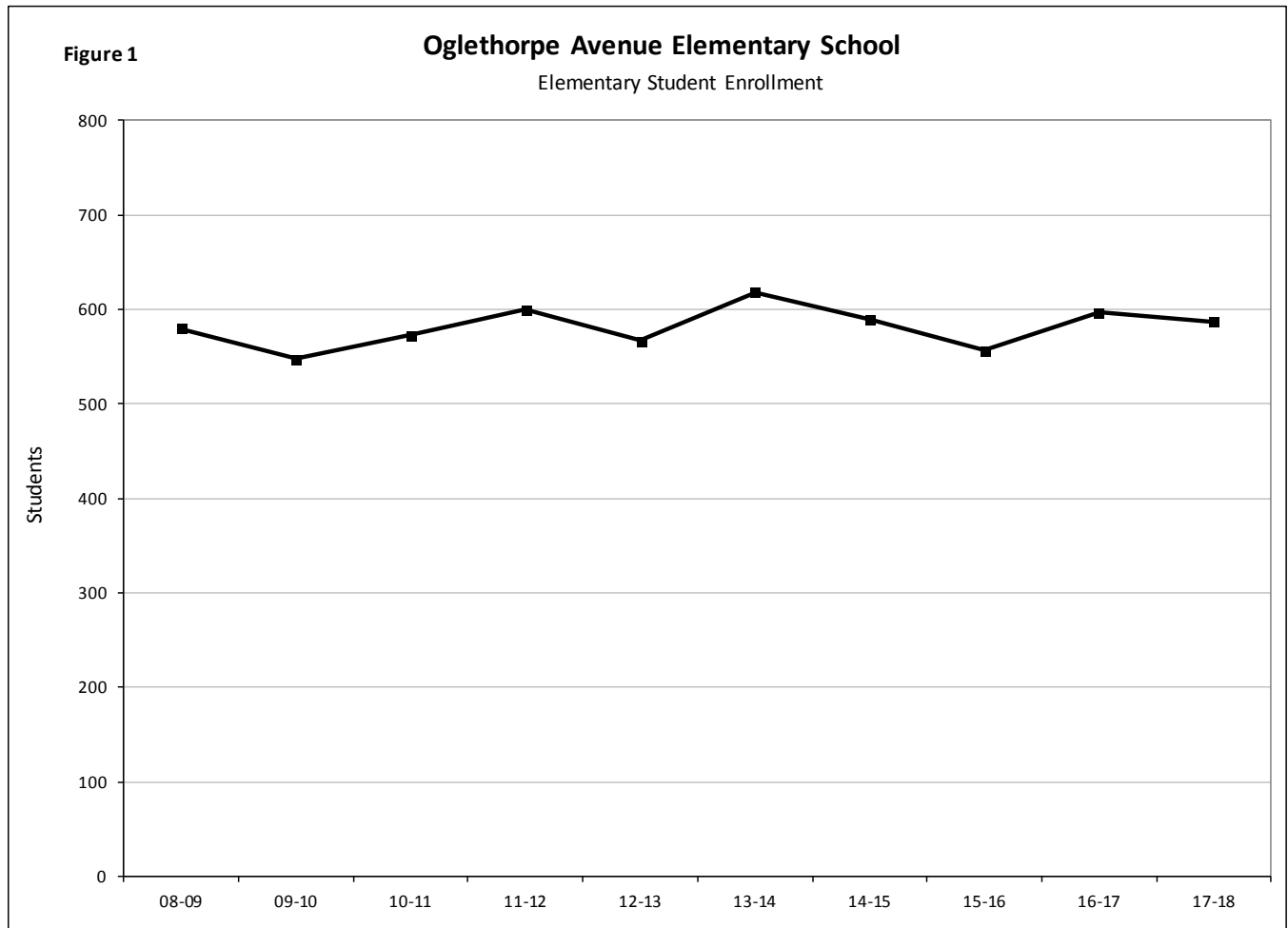
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	508	495	486	473	471	482	486	490	493	496
5 Year Trend	506	490	482	468	464	468	469	470	471	472
2 Year "Trend"	509	494	485	473	469	471	472	473	474	475
Kindergarten Trend	514	505	501	490	487	492	485	477	469	462



Oglethorpe Avenue Elementary School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Oglethorpe Avenue Elementary School has increased by 7 students, or a 0.1% annual increase, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Oglethorpe Avenue Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	41	50	53	55	52	56	60	70	84	88
K	98	82	108	103	85	94	74	84	95	95
1	113	96	87	102	89	92	93	68	86	99
2	107	92	91	95	97	100	90	81	75	70
3	111	86	74	87	85	98	95	86	86	78
4	57	92	78	85	83	86	89	88	85	75
5	53	50	82	73	76	92	88	80	86	82
TOTAL	580	548	573	600	567	618	589	557	597	587

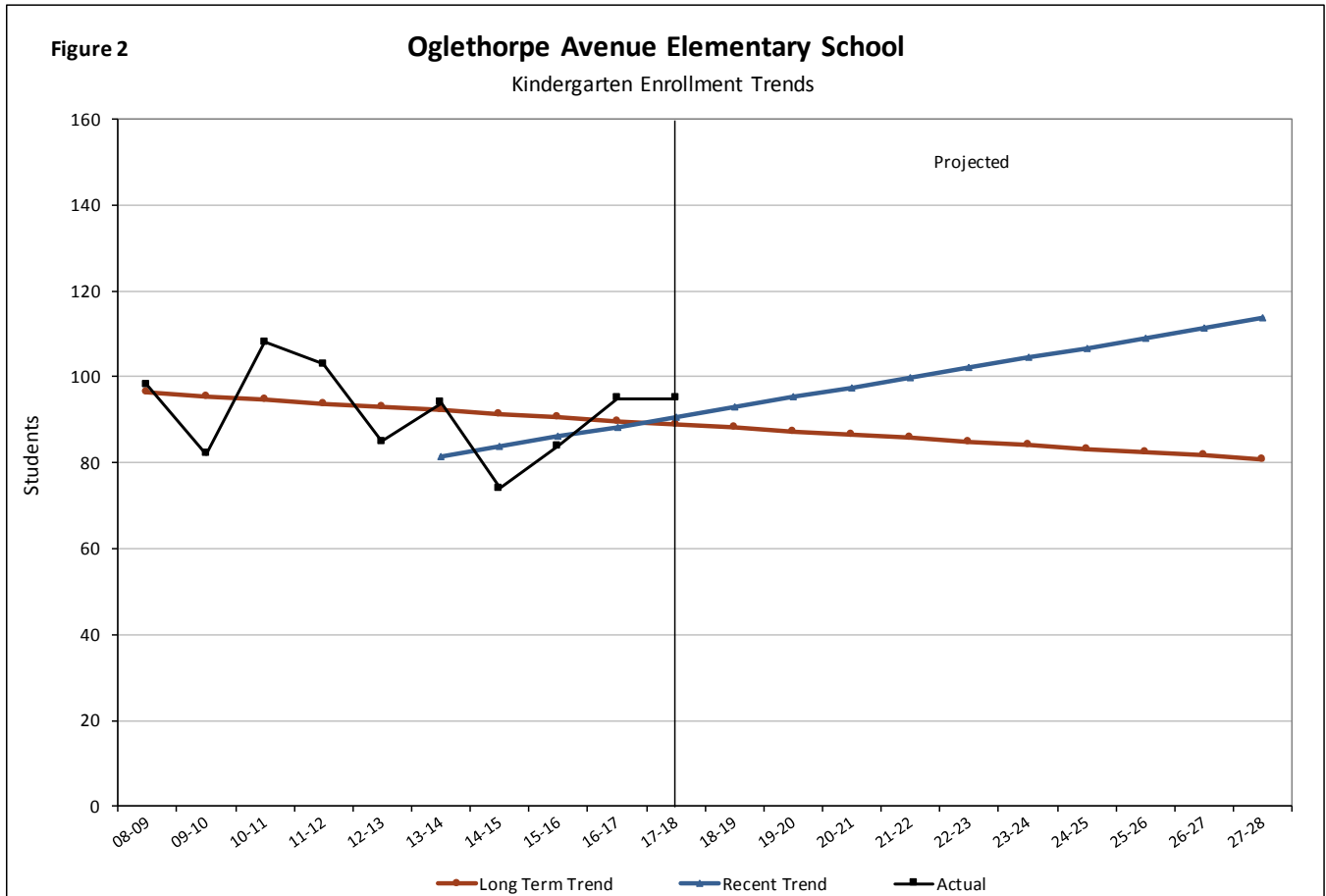
TABLE 2
Student Enrollment Changes
Oglethorpe Avenue Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	47	11	32	114.6	26.8	57.1	12.7	6.7	14.3
K	-3	-13	1	-3.1	-13.3	1.1	-0.3	-3.3	0.3
1	-14	-24	7	-12.4	-21.2	7.6	-1.4	-5.3	1.9
2	-37	-10	-30	-34.6	-9.3	-30.0	-3.8	-2.3	-7.5
3	-33	-26	-20	-29.7	-23.4	-20.4	-3.3	-5.9	-5.1
4	18	26	-11	31.6	45.6	-12.8	3.5	11.4	-3.2
5	29	23	-10	54.7	43.4	-10.9	6.1	10.8	-2.7
TOTAL	7	-13	-31	1.2	-2.2	-5.0	0.1	-0.6	-1.3



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Oglethorpe Avenue Elementary School. The long-term trend shows decreasing kindergarten enrollment, while the recent trend shows increasing enrollment. An average of the two trends will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Oglethorpe Avenue Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.058	0.980	0.814	0.804	0.829	0.877
09-10/10-11	0.072	1.061	0.948	0.804	0.907	0.891
10-11/11-12	0.065	0.944	1.092	0.956	1.149	0.936
11-12/12-13	0.053	0.864	0.951	0.895	0.954	0.894
12-13/13-14	0.058	1.082	1.124	1.010	1.012	1.108
13-14/14-15	0.047	0.989	0.978	0.950	0.908	1.023
14-15/15-16	0.056	0.919	0.871	0.956	0.926	0.899
15-16/16-17	0.065	1.024	1.103	1.062	0.988	0.977
16-17/17-18	0.066	1.042	0.814	1.040	0.872	0.965
Baseline	0.060	0.983	0.937	0.953	0.938	0.933
5 Year Trend	0.058	1.011	0.978	1.004	0.941	0.995
2 Year "Trend"	0.066	1.033	0.958	1.051	0.930	0.971

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Oglethorpe Avenue Elementary School

	B:4K	PK:K
08-09/09-10	0.033	2.000
09-10/10-11	0.034	2.160
10-11/11-12	0.035	1.943
11-12/12-13	0.032	1.545
12-13/13-14	0.036	1.808
13-14/14-15	0.040	1.321
14-15/15-16	0.048	1.400
15-16/16-17	0.058	1.357
16-17/17-18	0.063	1.131
Baseline	0.042	1.630
5 Year Trend	0.049	1.403
2 Year "Tend"	0.061	1.244



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 587 students in 2017/18 to 518 students in 2022/23, or a decrease of 69 students.

TABLE 5
Baseline Projection Model
Oglethorpe Avenue Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	66	66	67	67	67	67	67	67	67	67
K	81	81	82	82	85	86	86	86	86	85
1	93	79	80	80	80	83	84	84	84	84
2	93	88	74	75	75	75	78	79	79	79
3	67	88	83	71	71	72	72	74	75	75
4	73	63	83	78	67	67	67	67	70	71
5	70	68	58	77	73	62	62	63	63	65
TOTAL	543	534	527	530	518	511	516	520	523	526

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 587 students in 2017/18 to 544 students in 2022/23, or a decrease of 43 students.

TABLE 6
5 Year Trend Projection Model
Oglethorpe Avenue Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	66	66	67	67	67	67	67	67	67	67
K	78	79	79	79	79	79	80	80	80	80
1	96	79	80	80	80	80	80	81	81	81
2	97	94	78	78	78	79	79	79	79	79
3	70	97	94	78	78	79	79	79	79	79
4	73	66	91	89	73	74	74	74	74	74
5	75	73	66	91	88	73	73	74	74	74
TOTAL	556	555	554	562	544	530	531	532	533	534



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to increase from 587 students in 2017/18 to 601 students in 2022/23, or an increase of 14 students.

TABLE 7
2 Year "Trend" Projection Model
Oglethorpe Avenue Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	66	66	67	67	67	67	67	67	67	67
K	88	88	89	89	89	89	89	89	89	90
1	98	91	91	92	92	92	92	92	92	92
2	95	94	87	87	88	88	88	88	88	88
3	74	100	99	91	92	92	93	93	93	93
4	73	68	93	92	85	85	86	86	86	86
5	73	70	66	90	89	83	83	83	84	84
TOTAL	566	578	591	608	601	596	597	598	599	600

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the kindergarten trends will be similar to averaging the two trends. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will increase from 587 students in 2017/18 to 609 students in 2022/23, or a 22 student increase.

TABLE 8
Kindergarten Trend Projection Model
Oglethorpe Avenue Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	66	66	67	67	67	67	67	67	67	67
K	91	91	92	93	94	94	95	96	97	97
1	96	92	92	93	94	95	95	96	97	98
2	97	94	90	90	91	92	93	93	94	95
3	70	97	94	90	91	91	92	93	94	94
4	73	66	91	89	85	85	86	87	87	88
5	75	73	66	91	88	84	85	86	86	87
TOTAL	568	579	592	612	609	608	613	617	622	626



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Oglethorpe Avenue Elementary School. Enrollment projections in five years range from a low of 518 students to a high of 609 students.

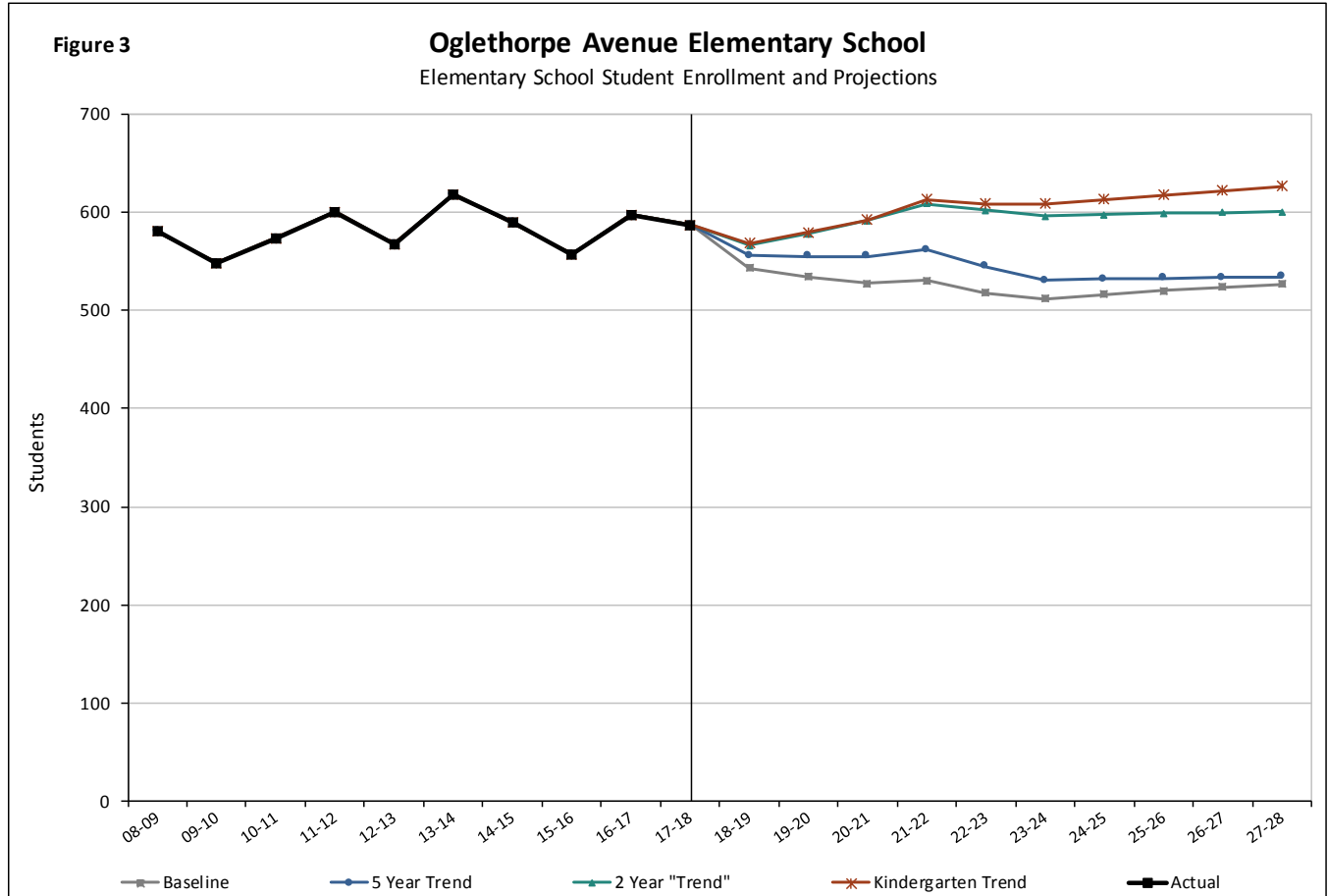


TABLE 9
Summary of Elementary School Enrollment Projections
Oglethorpe Avenue Elementary School

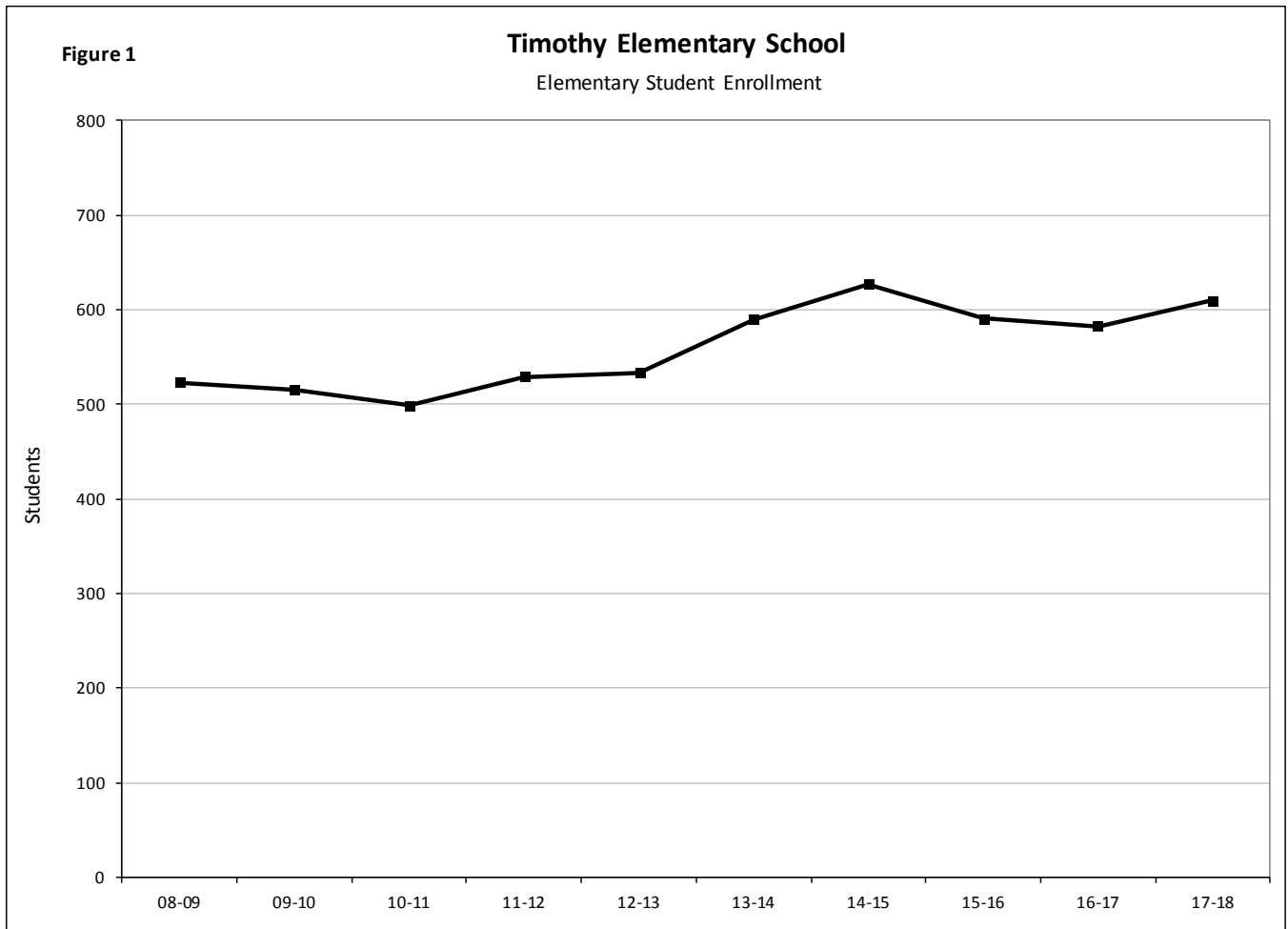
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	543	534	527	530	518	511	516	520	523	526
5 Year Trend	556	555	554	562	544	530	531	532	533	534
2 Year "Trend"	566	578	591	608	601	596	597	598	599	600
Kindergarten Trend	568	579	592	612	609	608	613	617	622	626



Timothy Elementary School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Timothy Elementary School has increased by 87 students, or a 1.8% annual increase, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Timothy Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	41	41	40	49	50	51	52	51	56	56
K	82	91	77	86	101	93	109	84	75	84
1	81	95	73	75	81	112	101	112	75	91
2	81	64	91	84	76	79	102	93	112	83
3	79	88	76	82	82	83	88	94	91	119
4	79	63	79	66	76	91	81	84	91	86
5	80	74	63	87	68	81	94	73	83	91
TOTAL	523	516	499	529	534	590	627	591	583	610

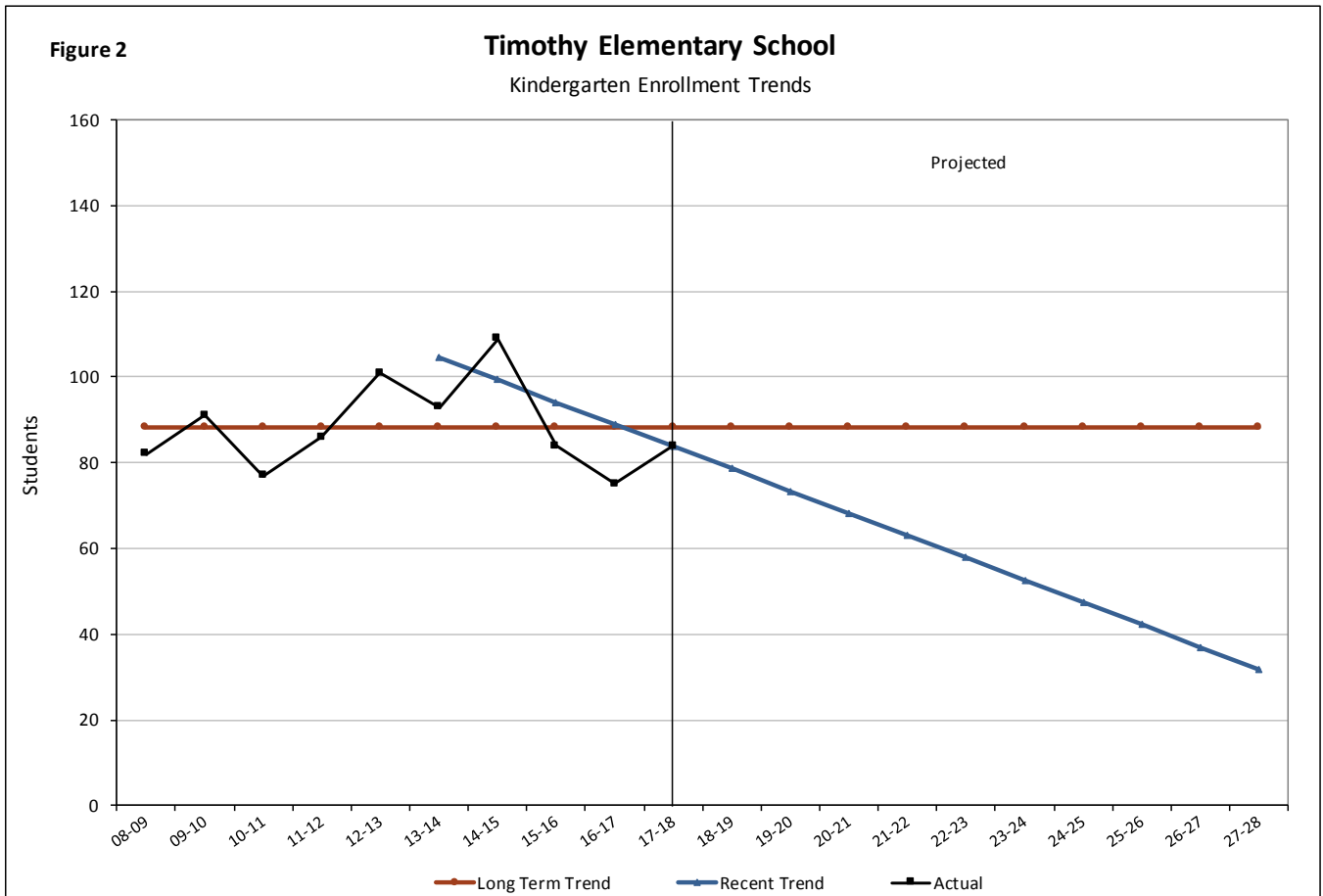
TABLE 2
Student Enrollment Changes
Timothy Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	15	9	5	36.6	22.0	9.8	4.1	5.5	2.5
K	2	19	-9	2.4	23.2	-9.7	0.3	5.8	-2.4
1	10	0	-21	12.3	0.0	-18.8	1.4	0.0	-4.7
2	2	-5	4	2.5	-6.2	5.1	0.3	-1.5	1.3
3	40	3	36	50.6	3.8	43.4	5.6	0.9	10.8
4	7	-3	-5	8.9	-3.8	-5.5	1.0	-0.9	-1.4
5	11	-12	10	13.8	-15.0	12.3	1.5	-3.8	3.1
TOTAL	87	11	20	16.6	2.1	3.4	1.8	0.5	0.8



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Timothy Elementary School. The long-term trend has been steady, while the recent trend shows declining kindergarten enrollment. The long-term trend will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Timothy Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.064	1.159	0.790	1.086	0.797	0.937
09-10/10-11	0.051	0.802	0.958	1.188	0.898	1.000
10-11/11-12	0.055	0.974	1.151	0.901	0.868	1.101
11-12/12-13	0.063	0.942	1.013	0.976	0.927	1.030
12-13/13-14	0.058	1.109	0.975	1.092	1.110	1.066
13-14/14-15	0.070	1.086	0.911	1.114	0.976	1.033
14-15/15-16	0.056	1.028	0.921	0.922	0.955	0.901
15-16/16-17	0.052	0.893	1.000	0.978	0.968	0.988
16-17/17-18	0.058	1.213	1.107	1.063	0.945	1.000
Baseline	0.059	1.005	0.963	1.052	0.934	1.020
5 Year Trend	0.059	1.066	0.983	1.034	0.991	0.998
2 Year "Trend"	0.055	1.053	1.053	1.020	0.957	0.994

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Timothy Elementary School

	B:4K	PK:K
08-09/09-10	0.027	2.220
09-10/10-11	0.025	1.878
10-11/11-12	0.031	2.150
11-12/12-13	0.031	2.061
12-13/13-14	0.033	1.860
13-14/14-15	0.035	2.137
14-15/15-16	0.035	1.615
15-16/16-17	0.039	1.471
16-17/17-18	0.040	1.500
Baseline	0.033	1.877
5 Year Trend	0.036	1.717
2 Year "Tend"	0.039	1.485



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 610 students in 2017/18 to 527 students in 2022/23, or a decrease of 83 students.

TABLE 5
Baseline Projection Model
Timothy Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	49	49	49	49	49	49	49	50	50	50
K	79	79	80	80	83	84	84	84	84	84
1	84	80	80	80	81	83	84	84	84	84
2	88	81	77	77	77	78	80	81	81	81
3	87	92	86	81	81	81	82	84	85	85
4	111	82	86	80	75	75	76	76	79	80
5	88	113	83	88	81	77	77	77	78	80
TOTAL	586	576	540	534	527	527	532	536	540	544

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 610 students in 2017/18 to 556 students in 2022/23, or a decrease of 54 students.

TABLE 6
5 Year Trend Projection Model
Timothy Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	49	49	49	49	49	49	49	50	50	50
K	79	79	79	80	80	80	80	80	80	80
1	90	84	84	84	85	85	85	85	85	85
2	89	88	82	83	83	83	83	83	83	84
3	86	92	91	85	85	86	86	86	86	86
4	118	85	92	90	84	85	85	85	85	85
5	86	118	85	91	90	84	84	85	85	85
TOTAL	596	595	562	562	556	551	553	554	555	556



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to decrease from 610 students in 2017/18 to 538 students in 2022/23, or a decrease of 72 students.

TABLE 7
2 Year "Trend" Projection Model
Timothy Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	49	49	49	49	49	49	49	50	50	50
K	74	74	74	74	74	74	75	75	75	75
1	88	77	78	78	78	78	78	79	79	79
2	96	93	82	82	82	83	83	83	83	83
3	85	98	95	83	84	84	84	84	84	84
4	114	81	94	91	80	80	80	81	81	81
5	85	113	81	93	90	79	79	80	80	80
TOTAL	591	585	552	551	538	528	529	530	531	532

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the kindergarten trends will be similar in the future as they have been long term. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will remain relatively steady.

TABLE 8
Kindergarten Trend Projection Model
Timothy Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	49	49	49	49	49	49	49	50	50	50
K	88	88	88	88	88	88	88	88	88	88
1	90	94	94	94	94	94	94	94	94	94
2	89	88	92	92	92	92	92	92	93	93
3	86	92	91	96	96	96	96	96	96	96
4	118	85	92	90	95	95	95	95	95	95
5	86	118	85	91	90	94	94	94	94	94
TOTAL	605	614	591	601	604	609	609	609	609	610



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Timothy Elementary School. Enrollment projections in five years range from a low of 527 students to a high of 604 students.

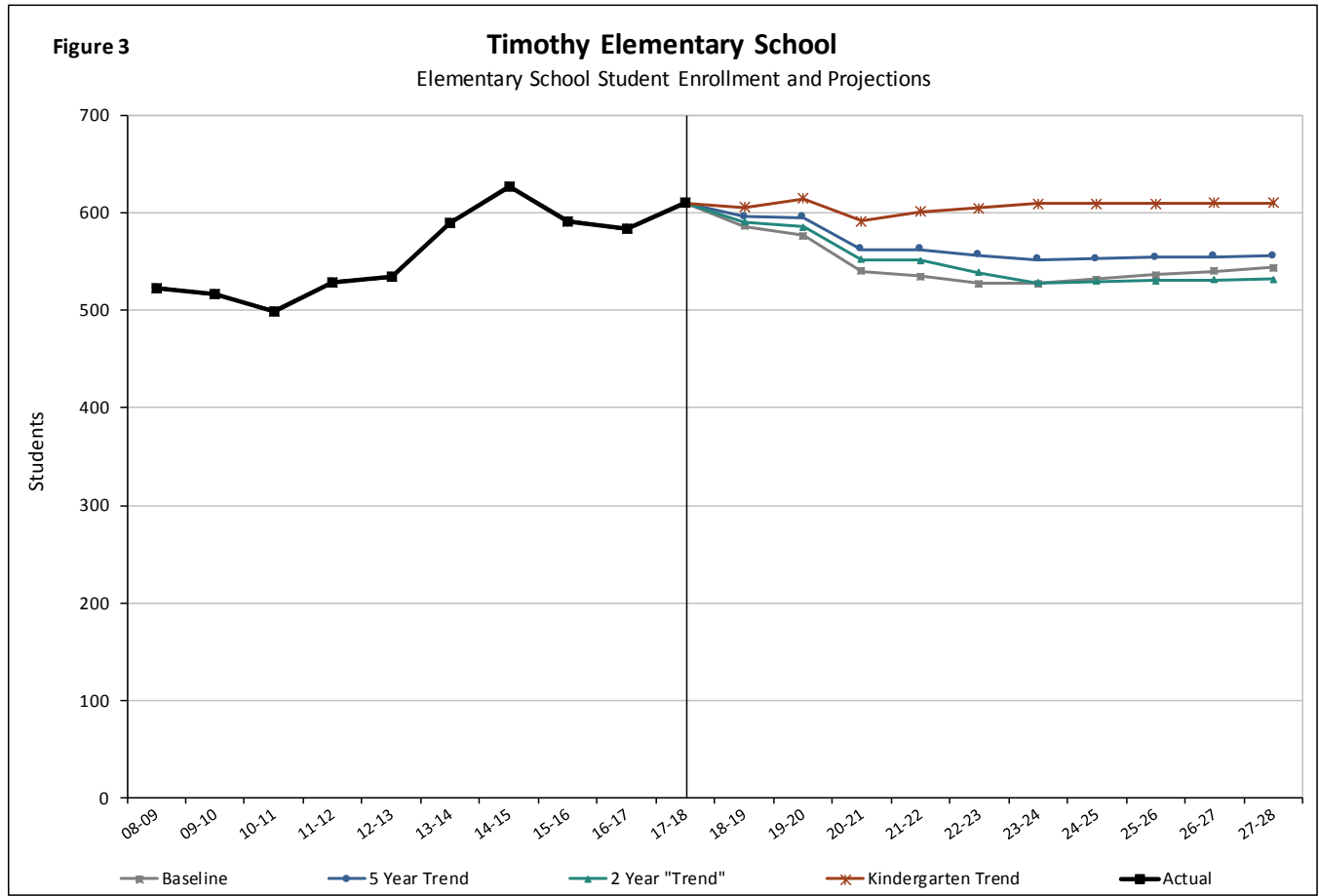


TABLE 9
Summary of Elementary School Enrollment Projections
Timothy Elementary School

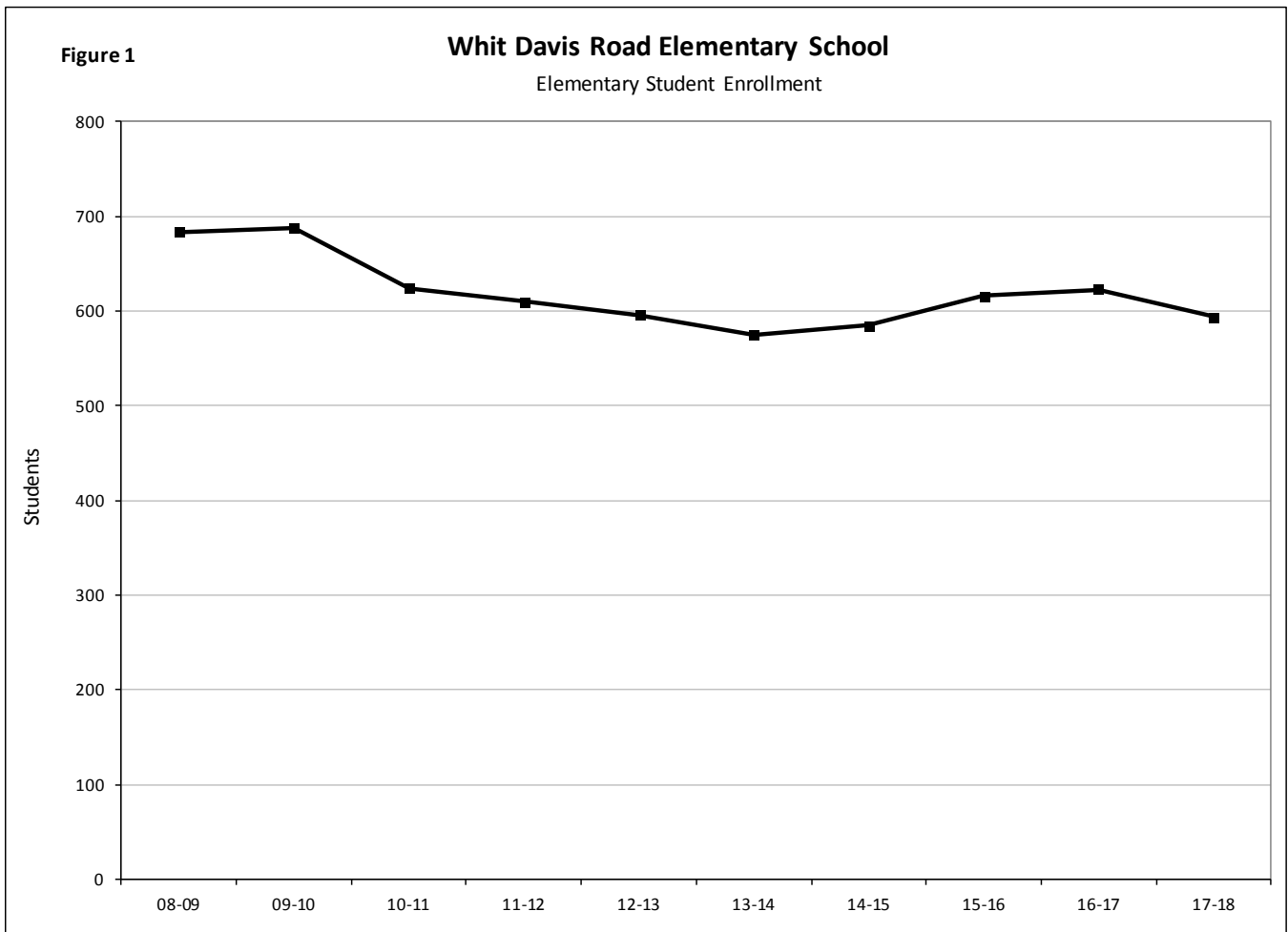
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	586	576	540	534	527	527	532	536	540	544
5 Year Trend	596	595	562	562	556	551	553	554	555	556
2 Year "Trend"	591	585	552	551	538	528	529	530	531	532
Kindergarten Trend	605	614	591	601	604	609	609	609	609	610



Whit Davis Road Elementary School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Whit Davis Road Elementary School has decreased by 90 students, or a 1.5% annual decrease, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Whit Davis Road Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	40	41	41	46	50	52	53	49	72	71
K	116	97	96	100	90	87	93	88	92	91
1	105	113	87	97	99	92	82	91	83	88
2	126	114	95	85	92	101	97	83	86	80
3	104	116	96	89	84	84	97	108	86	81
4	100	101	112	89	93	76	86	102	103	82
5	93	106	97	104	88	83	77	95	101	101
TOTAL	684	688	624	610	596	575	585	616	623	594

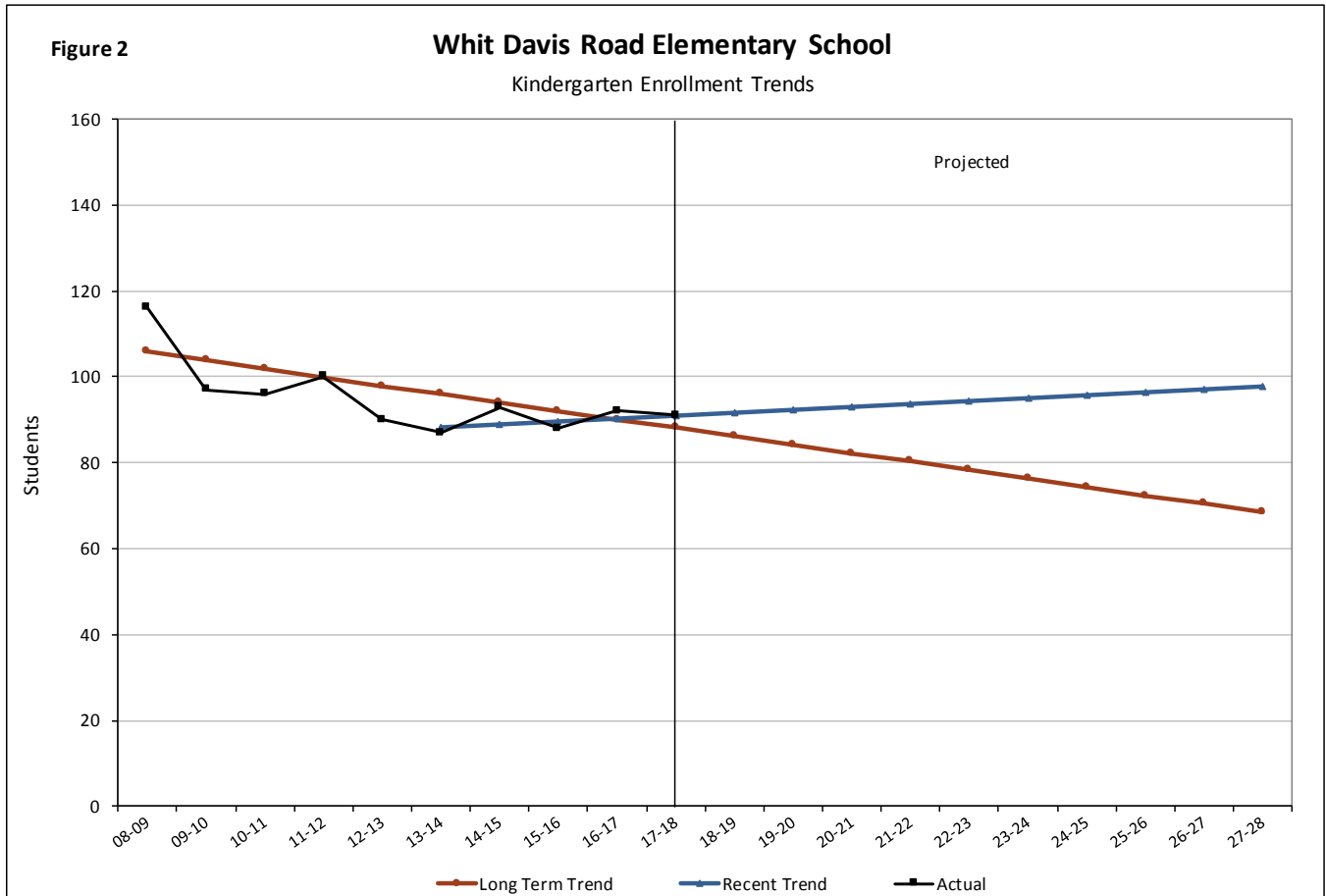
TABLE 2
Student Enrollment Changes
Whit Davis Road Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	31	10	19	77.5	25.0	36.5	8.6	6.3	9.1
K	-25	-26	4	-21.6	-22.4	4.6	-2.4	-5.6	1.1
1	-17	-6	-4	-16.2	-5.7	-4.3	-1.8	-1.4	-1.1
2	-46	-34	-21	-36.5	-27.0	-20.8	-4.1	-6.7	-5.2
3	-23	-20	-3	-22.1	-19.2	-3.6	-2.5	-4.8	-0.9
4	-18	-7	6	-18.0	-7.0	7.9	-2.0	-1.8	2.0
5	8	-5	18	8.6	-5.4	21.7	1.0	-1.3	5.4
TOTAL	-90	-88	19	-13.2	-12.9	3.3	-1.5	-3.2	0.8



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Whit Davis Road Elementary School. The long-term trend shows declining kindergarten enrollment, while the recent trend shows increasing enrollment. An average of the two trends will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Whit Davis Road Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.068	0.974	1.086	0.921	0.971	1.060
09-10/10-11	0.064	0.897	0.841	0.842	0.966	0.960
10-11/11-12	0.064	1.010	0.977	0.937	0.927	0.929
11-12/12-13	0.056	0.990	0.948	0.988	1.045	0.989
12-13/13-14	0.054	1.022	1.020	0.913	0.905	0.892
13-14/14-15	0.059	0.943	1.054	0.960	1.024	1.013
14-15/15-16	0.058	0.978	1.012	1.113	1.052	1.105
15-16/16-17	0.063	0.943	0.945	1.036	0.954	0.990
16-17/17-18	0.063	0.957	0.964	0.942	0.953	0.981
Baseline	0.062	0.964	0.989	0.957	0.966	0.977
5 Year Trend	0.060	0.969	0.999	0.993	0.977	0.996
2 Year "Trend"	0.063	0.950	0.954	0.989	0.954	0.985

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Whit Davis Road Elementary School

	B:4K	PK:K
08-09/09-10	0.027	2.425
09-10/10-11	0.026	2.341
10-11/11-12	0.029	2.439
11-12/12-13	0.031	1.957
12-13/13-14	0.033	1.740
13-14/14-15	0.035	1.788
14-15/15-16	0.034	1.660
15-16/16-17	0.050	1.878
16-17/17-18	0.051	1.264
Baseline	0.035	1.944
5 Year Trend	0.041	1.666
2 Year "Tend"	0.050	1.571



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 594 students in 2017/18 to 531 students in 2022/23, or a decrease of 63 students.

TABLE 5
Baseline Projection Model
Whit Davis Road Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	55	55	55	55	55	55	55	55	56	56
K	83	83	84	84	87	88	88	88	88	88
1	88	80	80	81	81	84	85	85	85	85
2	87	87	79	80	80	80	83	84	84	84
3	77	83	83	76	76	76	77	79	80	80
4	78	74	80	80	73	74	74	74	77	78
5	80	76	72	79	78	72	72	72	72	75
TOTAL	547	539	534	534	531	529	534	538	542	545

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 594 students in 2017/18 to 530 students in 2022/23, or a decrease of 64 students.

TABLE 6
5 Year Trend Projection Model
Whit Davis Road Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	55	55	55	55	55	55	55	55	56	56
K	80	80	81	81	81	81	81	81	81	82
1	88	77	78	78	78	78	78	79	79	79
2	88	88	77	78	78	78	78	78	79	79
3	79	87	87	77	77	77	78	78	78	78
4	79	78	85	85	75	75	76	76	76	76
5	82	79	77	85	85	75	75	75	76	76
TOTAL	551	545	541	539	530	521	522	523	524	525



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to decrease from 594 students in 2017/18 to 525 students in 2022/23, or a decrease of 69 students.

TABLE 7
2 Year "Trend" Projection Model
Whit Davis Road Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	55	55	55	55	55	55	55	55	56	56
K	85	85	85	86	86	86	86	86	86	86
1	86	80	81	81	81	81	81	82	82	82
2	84	82	77	77	77	78	78	78	78	78
3	79	83	82	76	76	77	77	77	77	77
4	77	75	79	78	72	73	73	73	73	73
5	81	76	74	78	77	71	72	72	72	72
TOTAL	547	537	533	531	525	521	522	523	524	524

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the kindergarten trends will be similar to averaging the two trends. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will decrease from 594 students in 2017/18 to 564 students in 2022/23, or a 30 student decrease.

TABLE 8
Kindergarten Trend Projection Model
Whit Davis Road Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	55	55	55	55	55	55	55	55	56	56
K	89	88	88	87	86	86	85	84	84	83
1	88	86	85	85	84	84	83	82	82	81
2	88	88	86	85	85	84	84	83	82	82
3	79	87	87	85	85	84	84	83	82	82
4	79	78	85	85	83	83	82	82	81	81
5	82	79	77	85	85	83	83	82	81	81
TOTAL	560	561	564	568	564	559	555	552	548	545



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Whit Davis Road Elementary School. Enrollment projections in five years range from a low of 525 students to a high of 564 students.

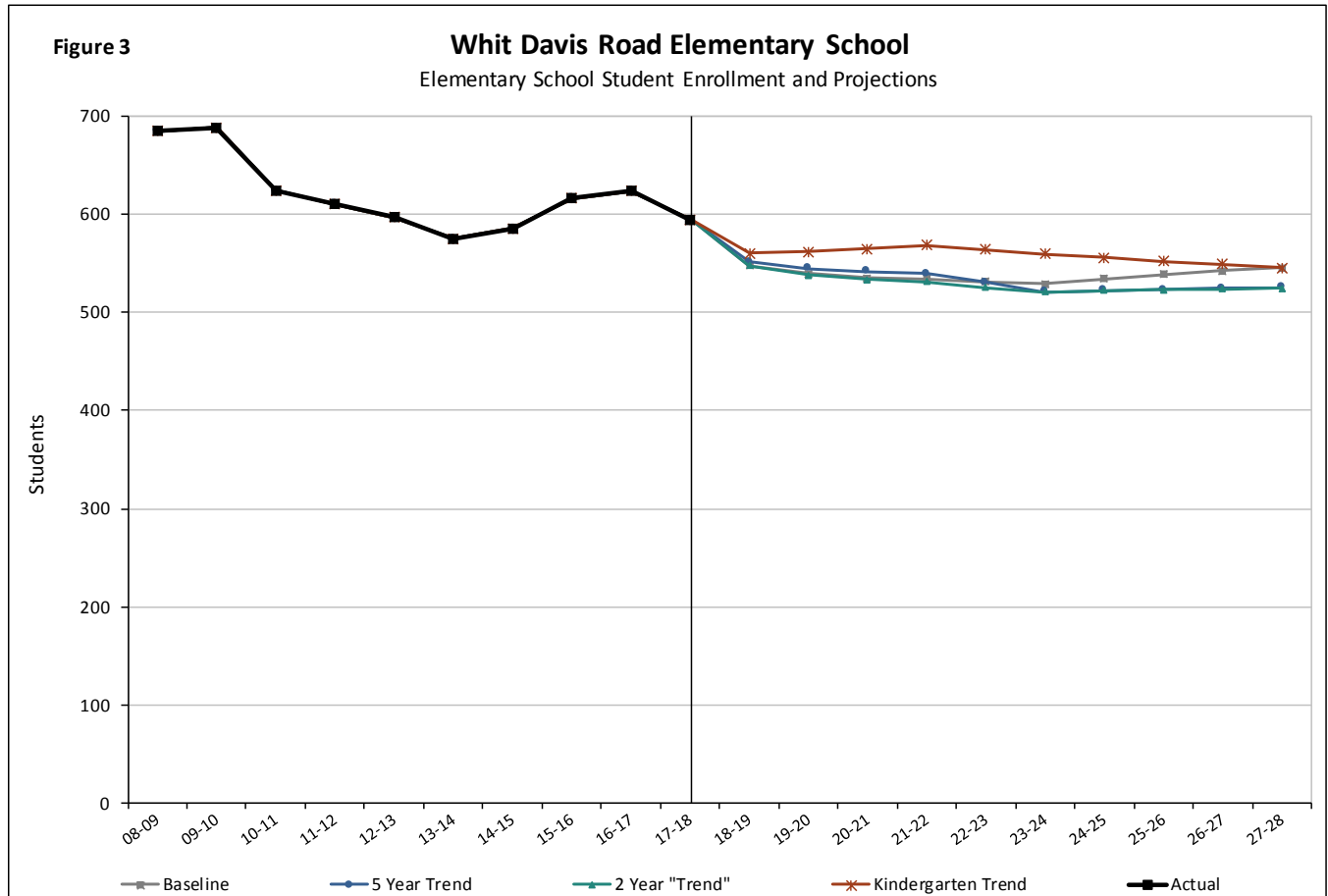


TABLE 9
Summary of Elementary School Enrollment Projections
Whit Davis Road Elementary School

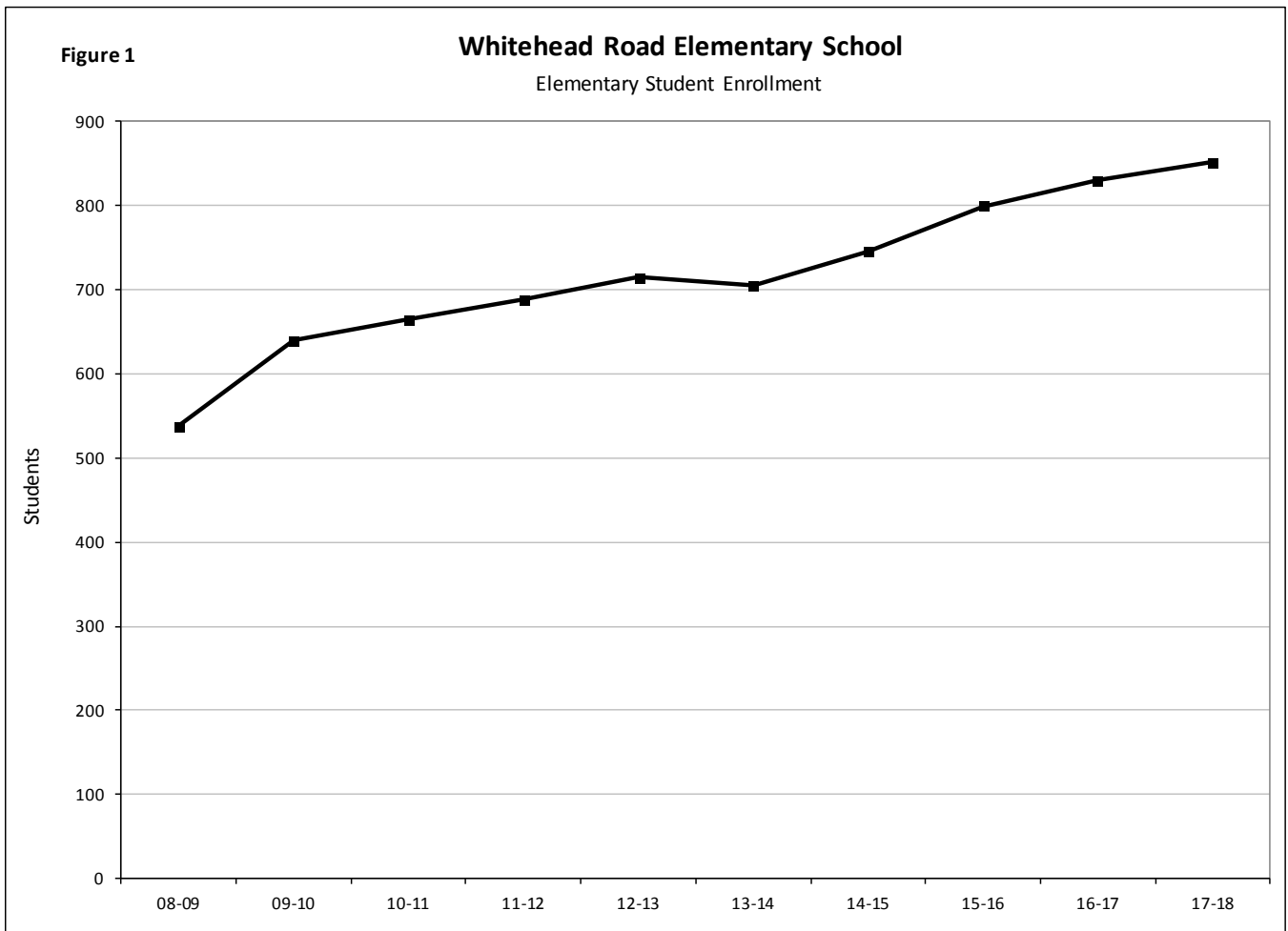
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	547	539	534	534	531	529	534	538	542	545
5 Year Trend	551	545	541	539	530	521	522	523	524	525
2 Year "Trend"	547	537	533	531	525	521	522	523	524	524
Kindergarten Trend	560	561	564	568	564	559	555	552	548	545



Whitehead Road Elementary School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Whitehead Road Elementary School has increased by 314 students, or a 6.5% annual increase, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Whitehead Road Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	47	61	67	82	81	76	80	99	98	107
K	96	99	113	106	127	108	111	132	128	123
1	83	99	96	106	102	131	111	112	129	128
2	86	106	86	95	102	100	133	108	118	127
3	80	99	109	93	95	101	105	124	114	121
4	77	88	94	105	95	96	107	111	133	115
5	69	88	100	101	113	93	99	113	110	131
TOTAL	538	640	665	688	715	705	746	799	830	852

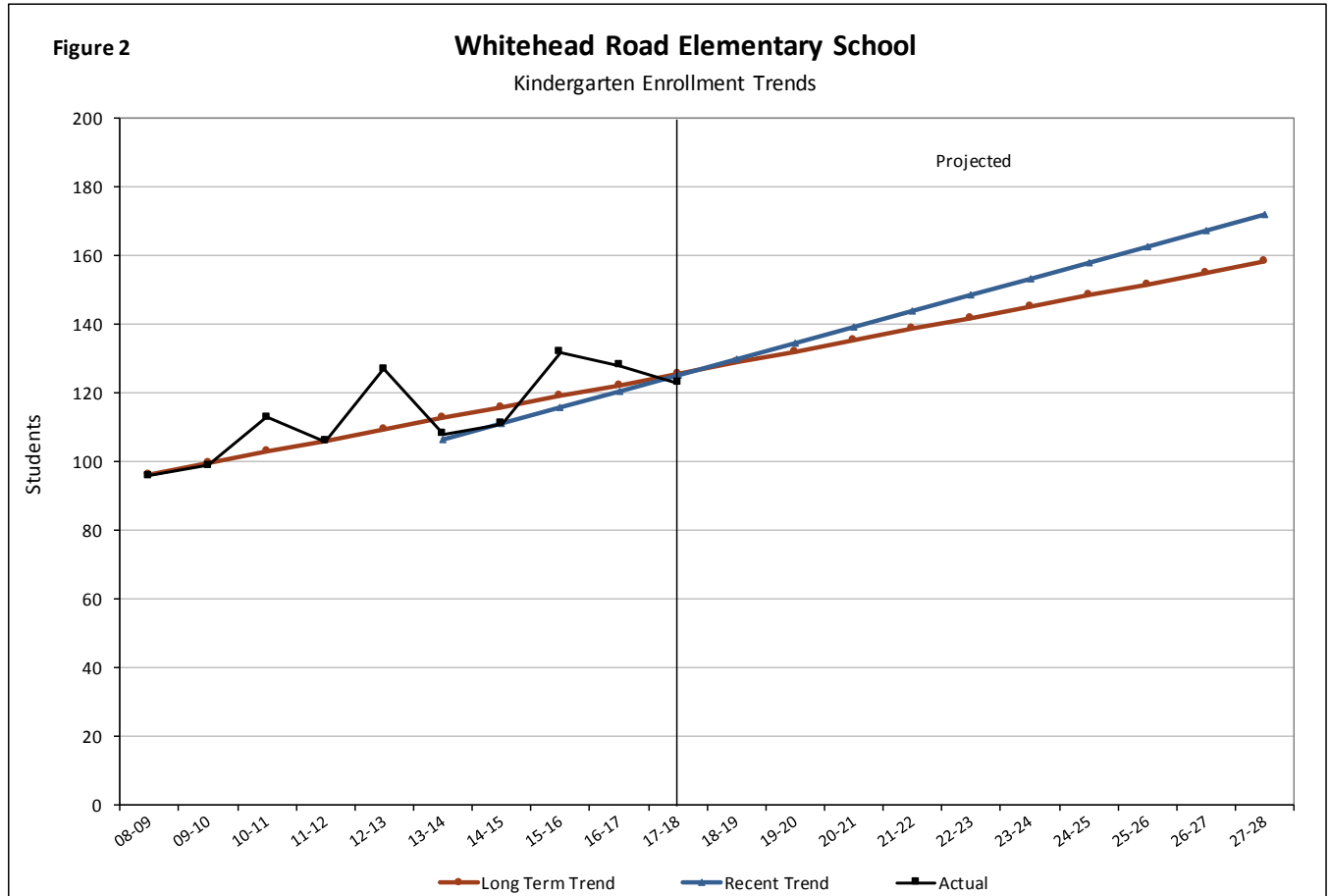
TABLE 2
Student Enrollment Changes
Whitehead Road Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	60	34	31	127.7	72.3	40.8	14.2	18.1	10.2
K	27	31	15	28.1	32.3	13.9	3.1	8.1	3.5
1	45	19	-3	54.2	22.9	-2.3	6.0	5.7	-0.6
2	41	16	27	47.7	18.6	27.0	5.3	4.7	6.8
3	41	15	20	51.3	18.8	19.8	5.7	4.7	5.0
4	38	18	19	49.4	23.4	19.8	5.5	5.8	4.9
5	62	44	38	89.9	63.8	40.9	10.0	15.9	10.2
TOTAL	314	177	147	58.4	32.9	20.9	6.5	8.2	5.2



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Whitehead Road Elementary School. The long term and recent trends show increasing kindergarten enrollment. The long-term trend will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Whitehead Road Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.070	1.031	1.277	1.151	1.100	1.143
09-10/10-11	0.076	0.970	0.869	1.028	0.949	1.136
10-11/11-12	0.067	0.938	0.990	1.081	0.963	1.074
11-12/12-13	0.080	0.962	0.962	1.000	1.022	1.076
12-13/13-14	0.067	1.031	0.980	0.990	1.011	0.979
13-14/14-15	0.071	1.028	1.015	1.050	1.059	1.031
14-15/15-16	0.088	1.009	0.973	0.932	1.057	1.056
15-16/16-17	0.088	0.977	1.054	1.056	1.073	0.991
16-17/17-18	0.085	1.000	0.984	1.025	1.009	0.985
Baseline	0.076	0.991	0.994	1.033	1.038	1.046
5 Year Trend	0.080	1.009	1.001	1.011	1.042	1.008
2 Year "Trend"	0.087	0.989	1.019	1.040	1.041	0.988

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Whitehead Road Elementary School

	B:4K	PK:K
08-09/09-10	0.041	2.106
09-10/10-11	0.043	1.852
10-11/11-12	0.051	1.582
11-12/12-13	0.050	1.549
12-13/13-14	0.049	1.333
13-14/14-15	0.053	1.461
14-15/15-16	0.068	1.650
15-16/16-17	0.068	1.293
16-17/17-18	0.077	1.255
Baseline	0.055	1.565
5 Year Trend	0.063	1.398
2 Year "Tend"	0.072	1.274



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 852 students in 2017/18 to 745 students in 2022/23, or a decrease of 107 students.

TABLE 5
Baseline Projection Model
Whitehead Road Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	85	85	85	85	85	86	86	86	86	86
K	102	103	103	104	107	108	108	108	108	108
1	122	101	102	102	103	106	107	107	107	107
2	127	121	101	101	102	102	105	107	107	107
3	131	131	125	104	104	105	105	109	110	110
4	126	136	136	130	108	108	109	109	113	115
5	120	131	142	143	136	113	113	114	114	118
TOTAL	813	809	795	769	745	728	734	740	746	751

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 852 students in 2017/18 to 768 students in 2022/23, or a decrease of 84 students.

TABLE 6
5 Year Trend Projection Model
Whitehead Road Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	85	85	85	85	85	86	86	86	86	86
K	107	107	108	108	108	108	109	109	109	109
1	124	108	108	109	109	109	109	110	110	110
2	128	124	108	109	109	109	109	109	110	110
3	128	130	126	109	110	110	111	111	111	111
4	126	134	135	131	114	114	115	115	115	115
5	116	127	135	136	132	115	115	116	116	116
TOTAL	814	815	805	787	768	752	754	755	757	758



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to decrease from 852 students in 2017/18 to 819 students in 2022/23, or a decrease of 33 students.

TABLE 7
2 Year "Trend" Projection Model
Whitehead Road Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	85	85	85	85	85	86	86	86	86	86
K	116	117	117	118	118	118	118	118	118	118
1	122	115	115	116	116	116	116	116	117	117
2	130	124	117	117	118	118	118	118	119	119
3	132	136	129	122	122	123	123	123	123	123
4	126	138	141	134	127	127	128	128	128	128
5	114	124	136	140	133	125	126	126	127	127
TOTAL	825	838	841	832	819	813	815	816	818	819

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the kindergarten trends will be similar in the future as they have been long term. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will increase from 852 students in 2017/18 to 908 students in 2022/23, or a 56 student increase.

TABLE 8
Kindergarten Trend Projection Model
Whitehead Road Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	85	85	85	85	85	86	86	86	86	86
K	129	132	135	139	142	145	148	152	155	158
1	124	130	133	137	140	143	147	150	153	156
2	128	124	130	134	137	140	143	147	150	153
3	128	130	126	132	135	138	142	145	148	152
4	126	134	135	131	137	141	144	148	151	154
5	116	127	135	136	132	138	142	145	149	152
TOTAL	836	862	880	893	908	932	952	972	992	1,013



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Whitehead Road Elementary School. Enrollment projections in five years range from a low of 745 students to a high of 908 students.

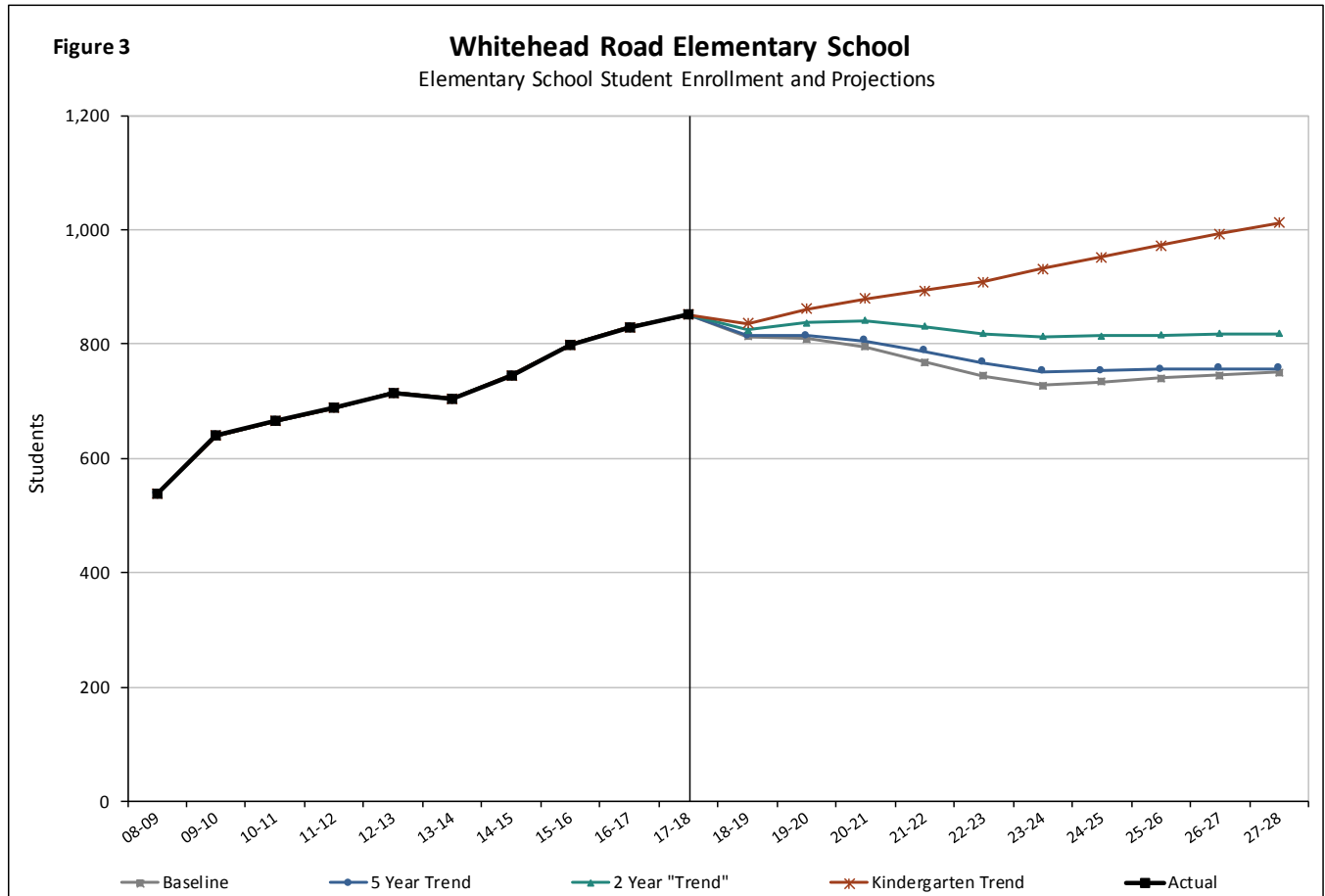


TABLE 9
Summary of Elementary School Enrollment Projections
Whitehead Road Elementary School

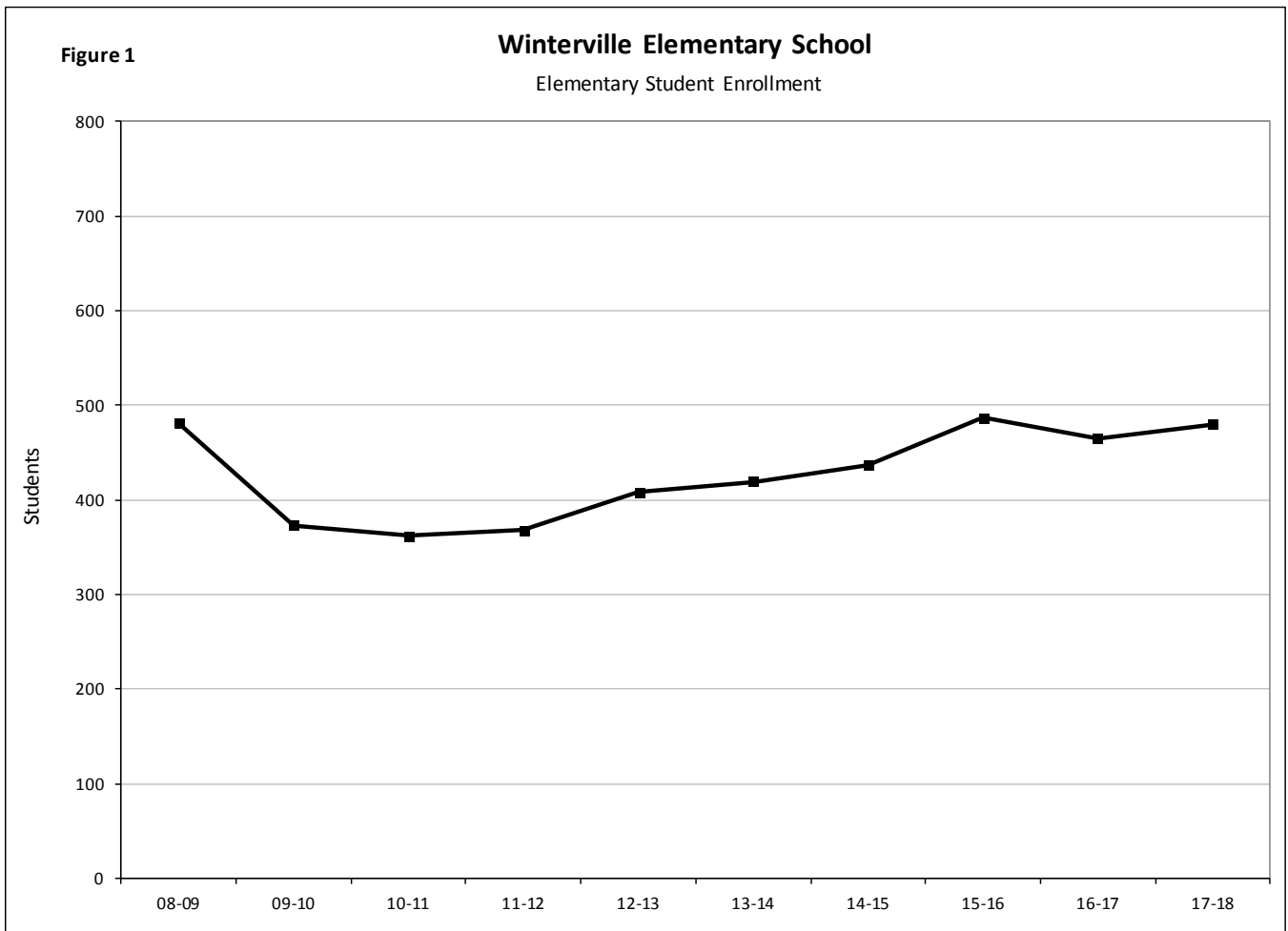
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	813	809	795	769	745	728	734	740	746	751
5 Year Trend	814	815	805	787	768	752	754	755	757	758
2 Year "Trend"	825	838	841	832	819	813	815	816	818	819
Kindergarten Trend	836	862	880	893	908	932	952	972	992	1013



Winterville Elementary School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Winterville Elementary School decreased from 2008/09 to 2009/10 then increased steadily from 2010/11 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Winterville Elementary School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
PK	40	40	42	44	54	48	50	49	53	52
K	78	55	46	59	73	65	70	85	84	94
1	81	62	59	51	64	70	55	72	67	73
2	64	53	56	55	49	62	73	60	69	61
3	91	49	59	55	55	58	73	86	52	73
4	73	56	50	55	59	51	56	73	77	55
5	55	58	50	49	54	65	60	62	63	72
TOTAL	482	373	362	368	408	419	437	487	465	480

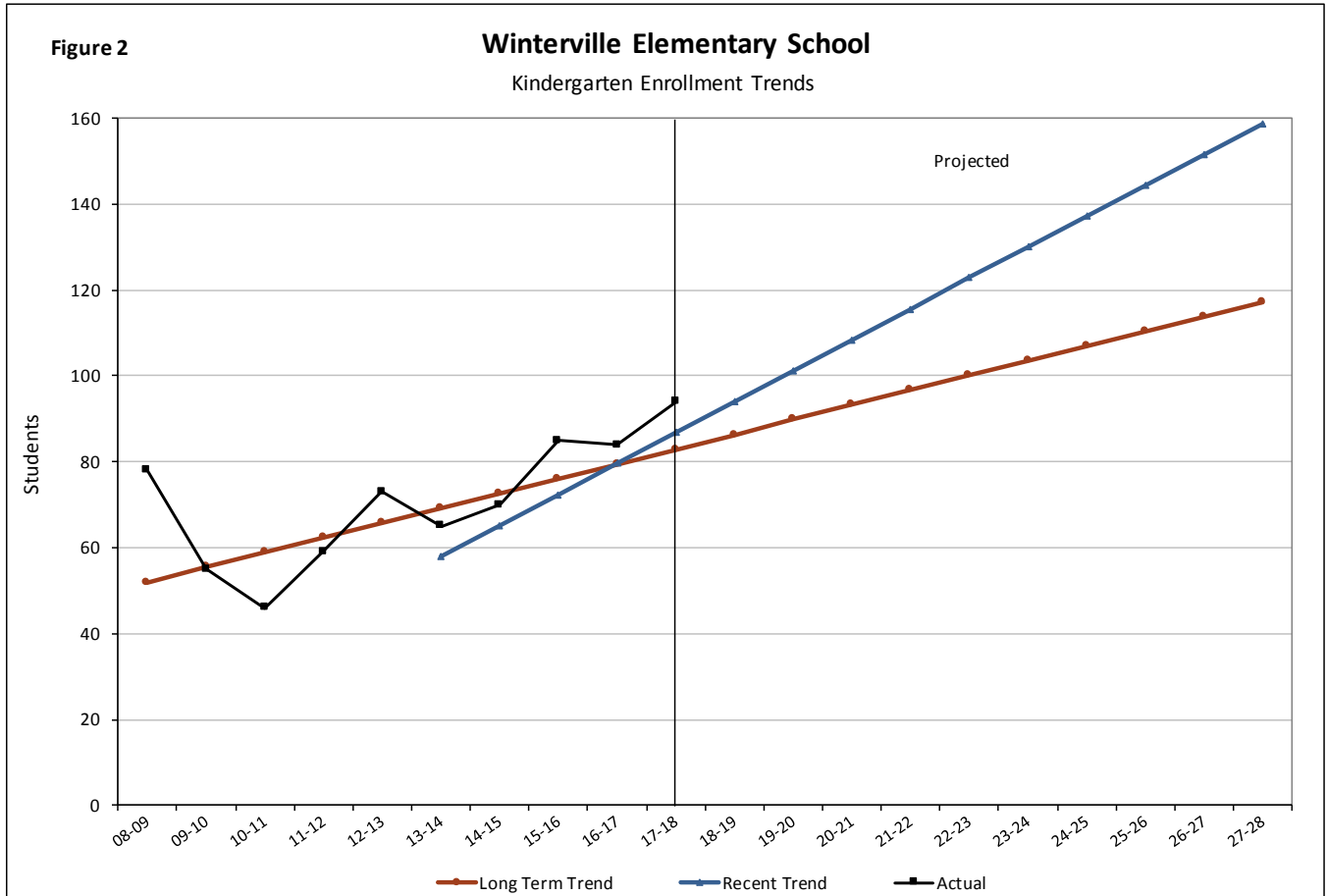
TABLE 2
Student Enrollment Changes
Winterville Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
PK	12	14	4	30.0	35.0	8.3	3.3	8.8	2.1
K	16	-5	29	20.5	-6.4	44.6	2.3	-1.6	11.2
1	-8	-17	3	-9.9	-21.0	4.3	-1.1	-5.2	1.1
2	-3	-15	-1	-4.7	-23.4	-1.6	-0.5	-5.9	-0.4
3	-18	-36	15	-19.8	-39.6	25.9	-2.2	-9.9	6.5
4	-18	-14	4	-24.7	-19.2	7.8	-2.7	-4.8	2.0
5	17	-1	7	30.9	-1.8	10.8	3.4	-0.5	2.7
TOTAL	-2	-74	61	-0.4	-15.4	14.6	0.0	-3.8	3.6



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Winterville Elementary School. The long-term and recent trends show declining kindergarten enrollment. The long-term trend will be used in the Kindergarten Trend model to project future kindergartners.



Grade Progression Ratios

Tables 3 and 4 show the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. The five-year trend grade progression ratio will be used to project PK enrollment.

TABLE 3
Grade Progression Ratios
Winterville Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5
08-09/09-10	0.039	0.795	0.654	0.766	0.615	0.795
09-10/10-11	0.031	1.073	0.903	1.113	1.020	0.893
10-11/11-12	0.037	1.109	0.932	0.982	0.932	0.980
11-12/12-13	0.046	1.085	0.961	1.000	1.073	0.982
12-13/13-14	0.040	0.959	0.969	1.184	0.927	1.102
13-14/14-15	0.045	0.846	1.043	1.177	0.966	1.176
14-15/15-16	0.056	1.029	1.091	1.178	1.000	1.107
15-16/16-17	0.058	0.788	0.958	0.867	0.895	0.863
16-17/17-18	0.065	0.869	0.910	1.058	1.058	0.935
Baseline	0.044	0.955	0.954	1.099	0.984	0.980
5 Year Trend	0.053	0.898	0.994	1.093	0.969	1.037
2 Year "Trend"	0.061	0.829	0.934	0.962	0.977	0.899

*Shaded progression ratios are excluded from the Baseline

TABLE 4
PK Grade Progression Ratios
Winterville Elementary School

	B:4K	PK:K
08-09/09-10	0.027	1.375
09-10/10-11	0.027	1.150
10-11/11-12	0.028	1.405
11-12/12-13	0.033	1.659
12-13/13-14	0.031	1.204
13-14/14-15	0.033	1.458
14-15/15-16	0.034	1.700
15-16/16-17	0.037	1.714
16-17/17-18	0.037	1.774
Baseline	0.032	1.493
5 Year Trend	0.034	1.570
2 Year "Tend"	0.037	1.744



Baseline Projections

The Baseline model (Table 5) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 480 students in 2017/18 to 428 students in 2022/23, or a decrease of 52 students.

TABLE 5
Baseline Projection Model
Winterville Elementary School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	46	46	47	47	47	47	47	47	47	47
K	59	59	59	60	62	63	62	62	62	62
1	90	56	57	57	57	59	60	60	60	60
2	70	86	54	54	54	54	56	57	57	57
3	67	77	94	59	59	60	60	62	63	63
4	72	66	75	93	58	58	59	59	61	62
5	54	70	65	74	91	57	57	57	58	60
TOTAL	457	460	450	442	428	397	401	404	407	409

Five-Year Trend Projections

The Five-Year Trend model (Table 6) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 480 students in 2017/18 to 476 students in 2022/23, or a decrease of four students.

TABLE 6
5 Year Trend Projection Model
Winterville Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	46	46	47	47	47	47	47	47	47	47
K	71	71	71	72	72	72	72	72	72	72
1	84	64	64	64	65	65	65	65	65	65
2	73	84	63	64	64	64	64	64	64	64
3	67	79	92	69	69	70	70	70	70	70
4	71	65	77	89	67	67	68	68	68	68
5	57	73	67	80	92	70	70	70	70	70
TOTAL	469	483	481	484	476	454	455	456	457	457



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 7) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to decrease from 480 students in 2017/18 to 446 students in 2022/23, or a decrease of 34 students.

TABLE 7
2 Year "Trend" Projection Model
Winterville Elementary School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	46	46	47	47	47	47	47	47	47	47
K	82	83	83	83	83	83	84	84	84	84
1	78	68	68	69	69	69	69	69	69	69
2	68	73	64	64	64	65	65	65	65	65
3	59	66	70	61	62	62	62	62	62	62
4	71	57	64	68	60	60	60	61	61	61
5	49	64	52	58	61	54	54	54	55	55
TOTAL	454	457	448	450	446	440	441	441	442	443

Kindergarten Trend Projections

The Kindergarten Trend model (Table 8) analyzes trends in kindergarten enrollment and assumes that the kindergarten trends will be similar in the future as they have been long term. It then uses ratios from the last five years to project students for grades 1 through 5. This model projects that enrollment will increase from 480 students in 2017/18 to 578 students in 2022/23, or a 98 student increase.

TABLE 8
Kindergarten Trend Projection Model
Winterville Elementary School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
PK	46	46	47	47	47	47	47	47	47	47
K	86	90	93	97	100	104	107	110	114	117
1	84	78	81	84	87	90	93	96	99	102
2	73	84	77	80	83	86	89	92	96	99
3	67	79	92	84	88	91	94	98	101	104
4	71	65	77	89	82	85	88	91	95	98
5	57	73	67	80	92	85	88	91	95	98
TOTAL	484	515	533	560	578	587	607	626	646	666



Comparison of Projections Models

Figure 3 and Table 9 compare the different enrollment projections models for Winterville Elementary School. Enrollment projections in five years range from a low of 428 students to a high of 578 students.

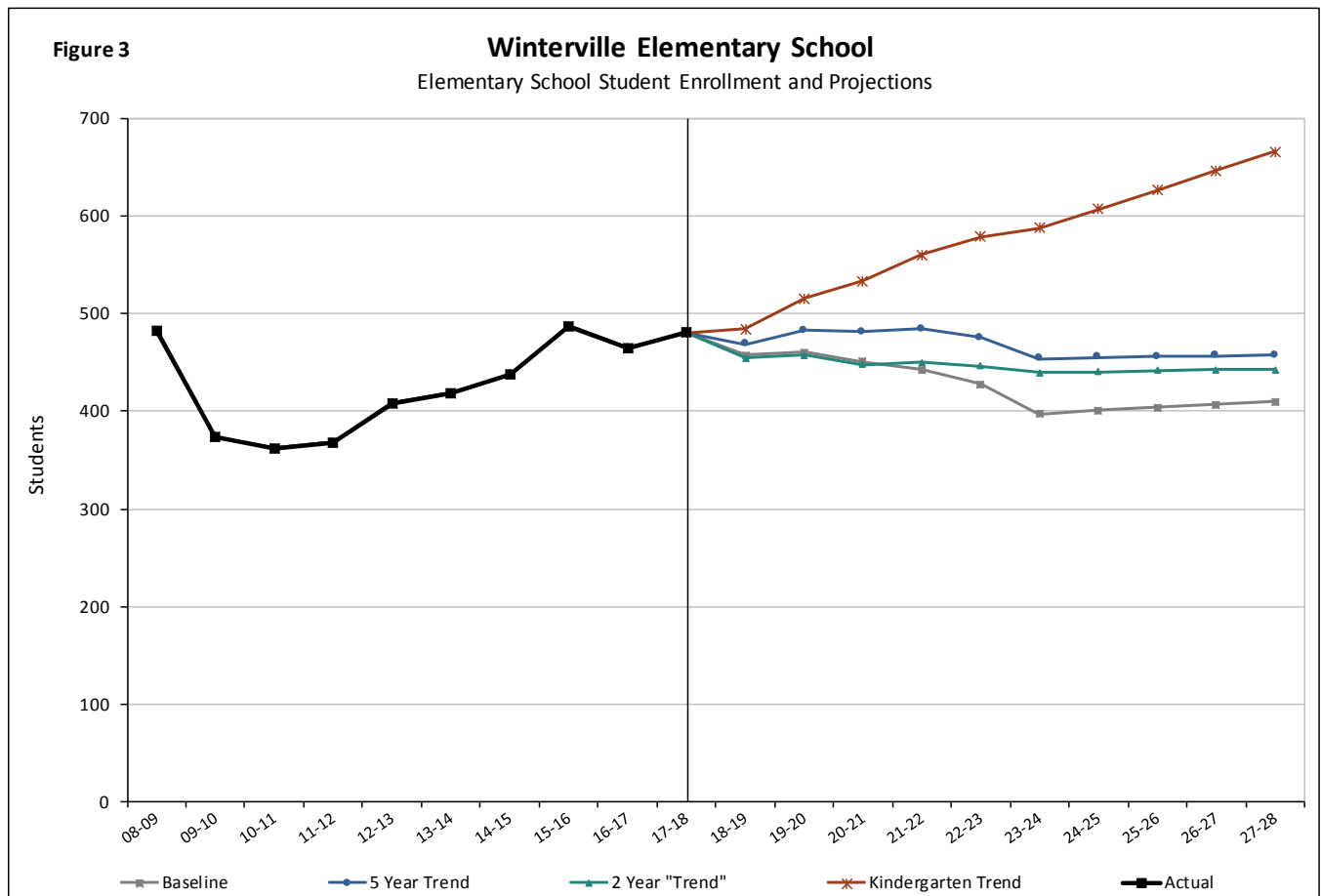


TABLE 9
Summary of Elementary School Enrollment Projections
Winterville Elementary School

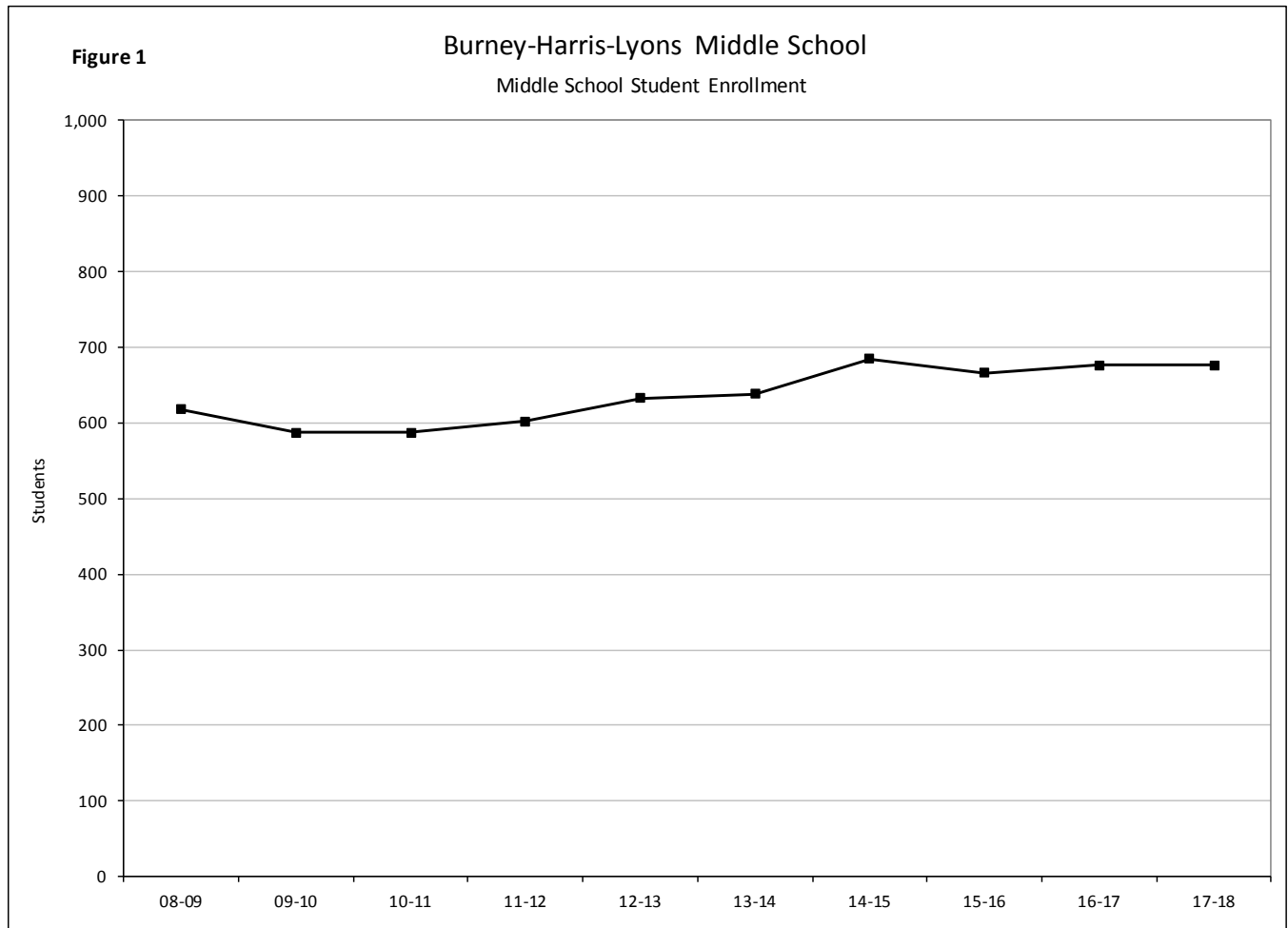
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	457	460	450	442	428	397	401	404	407	409
5 Year Trend	469	483	481	484	476	454	455	456	457	457
2 Year "Trend"	454	457	448	450	446	440	441	441	442	443
Kindergarten Trend	484	515	533	560	578	587	607	626	646	666



Burney-Harris-Lyons Middle School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Burney-Harris-Lyons Middle School has increased by 58 students, or a 1.0% annual increase, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Burney-Harris-Lyons Middle School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
6	213	191	224	217	219	214	237	227	235	212
7	214	201	175	212	220	220	215	223	215	238
8	191	195	188	173	194	204	233	216	226	226
TOTAL	618	587	587	602	633	638	685	666	676	676

TABLE 2
Student Enrollment Changes
Burney-Harris-Lyons Middle School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
6	-1	6	-2	-0.5	2.8	-0.9	-0.1	0.7	-0.2
7	24	6	18	11.2	2.8	8.2	1.2	0.7	2.0
8	35	3	22	18.3	1.6	10.8	2.0	0.4	2.7
TOTAL	58	15	38	9.4	2.4	6.0	1.0	0.6	1.5



Grade Progression Ratios

Table 3 shows the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools.

TABLE 3
Grade Progression Ratios
Burney-Harris-Lyons Middle School

YEAR CHANGES	5:6	6:7	7:8
08-09/09-10	1.158	0.944	0.911
09-10/10-11	1.149	0.916	0.935
10-11/11-12	0.919	0.946	0.989
11-12/12-13	1.000	1.014	0.915
12-13/13-14	0.866	1.005	0.927
13-14/14-15	1.000	1.005	1.059
14-15/15-16	0.927	0.941	1.005
15-16/16-17	0.944	0.947	1.013
16-17/17-18	0.891	1.013	1.051
Baseline Average	0.947	0.965	0.974
Last 5 Year Trend	0.925	0.982	1.011
Last 2 Year "Trend"	0.917	0.980	1.032

*Shaded progression ratios are excluded from the Baseli



Baseline Projections

The Baseline model (Table 4) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will remain the same, from 676 students in 2017/18 to 675 students in 2022/23.

TABLE 4
Baseline Projection Model
Burney-Harris-Lyons Middle School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	253	226	224	231	241	224	201	202	203	204
7	204	244	218	216	223	233	216	194	195	196
8	232	199	237	212	210	217	227	210	189	190
TOTAL	689	669	679	659	675	674	644	606	587	589

Five-Year Trend Projections

The Five-Year Trend model (Table 5) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will increase from 676 students in 2017/18 to 684 students in 2022/23, or an increase of eight students.

TABLE 5
5 Year Trend Projection Model
Burney-Harris-Lyons Middle School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	247	220	220	227	243	230	205	206	207	208
7	208	243	216	216	223	239	226	202	203	203
8	241	211	245	218	218	225	241	228	204	205
TOTAL	696	673	681	661	684	694	673	636	614	616



Two-Year “Trend” Projections

The Two-Year “Trend” model (Table 6) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to decrease slightly from 676 students in 2017/18 to 671 students in 2022/23, or a five student decrease.

TABLE 6
2 Year "Trend" Projection Model
Burney-Harris-Lyons Middle School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	245	212	209	223	241	228	216	217	217	218
7	208	240	208	205	218	236	224	211	212	213
8	246	214	248	215	212	225	244	231	218	219
TOTAL	698	667	665	643	671	690	683	659	648	651

Kindergarten Trend Projections

The Kindergarten Trend model (Table 7) projects that enrollment will increase from 676 students in 2017/18 to 684 students in 2022/23, or an eight student increase.

TABLE 7
Kindergarten Trend Projection Model
Burney-Harris-Lyons Middle School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	247	220	220	227	243	230	236	237	238	239
7	208	243	216	216	223	239	226	232	233	234
8	241	211	245	218	218	225	241	228	234	235
TOTAL	696	673	681	661	684	694	703	697	705	708



Comparison of Projections Models

Figure 2 and Table 8 compare the different enrollment projections models for Burney-Harris-Lyons Middle School. Enrollment projections in five years range from a low of 671 students to a high of 684 students.

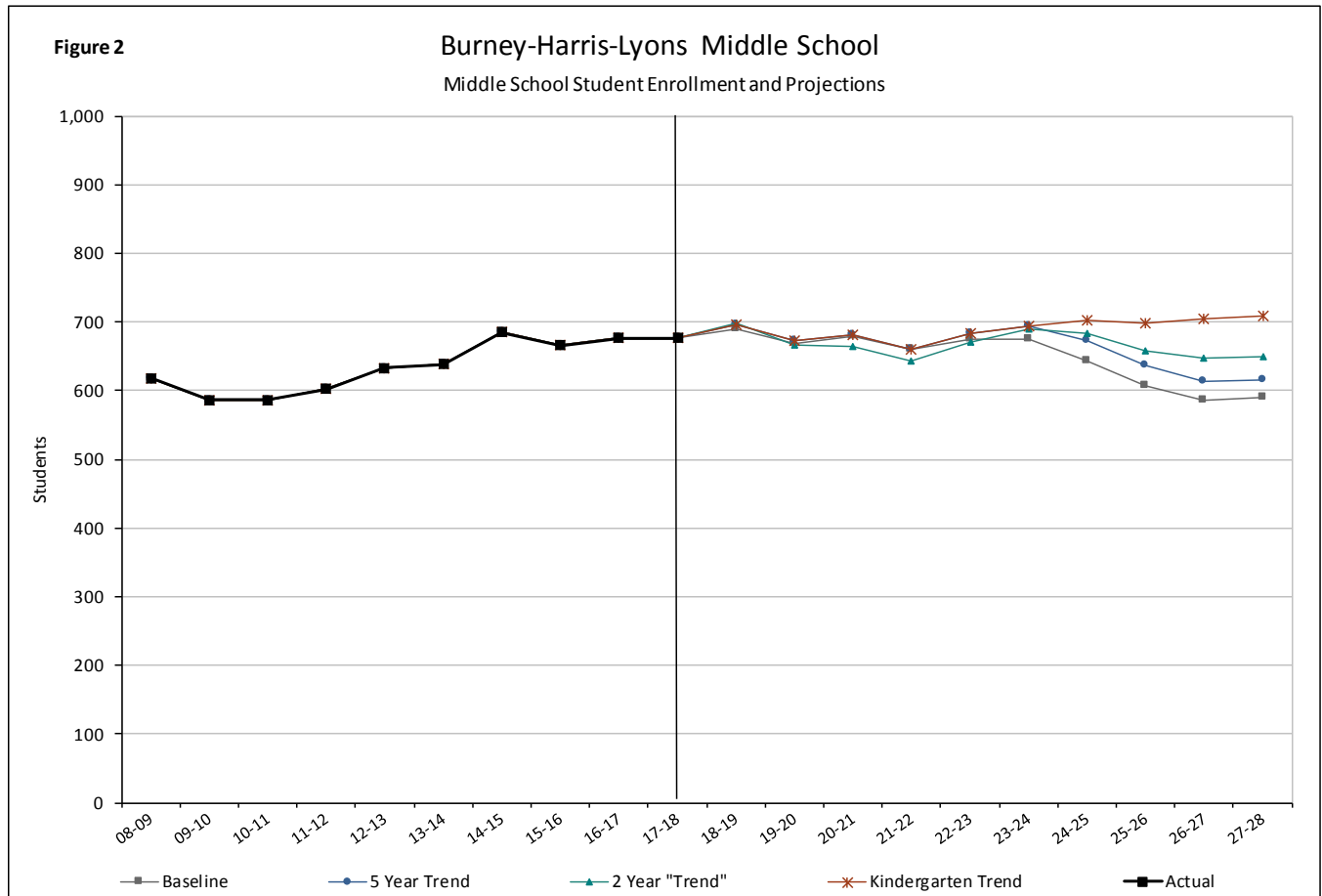


TABLE 8
Summary of Middle School Enrollment Projections
Burney-Harris-Lyons Middle School

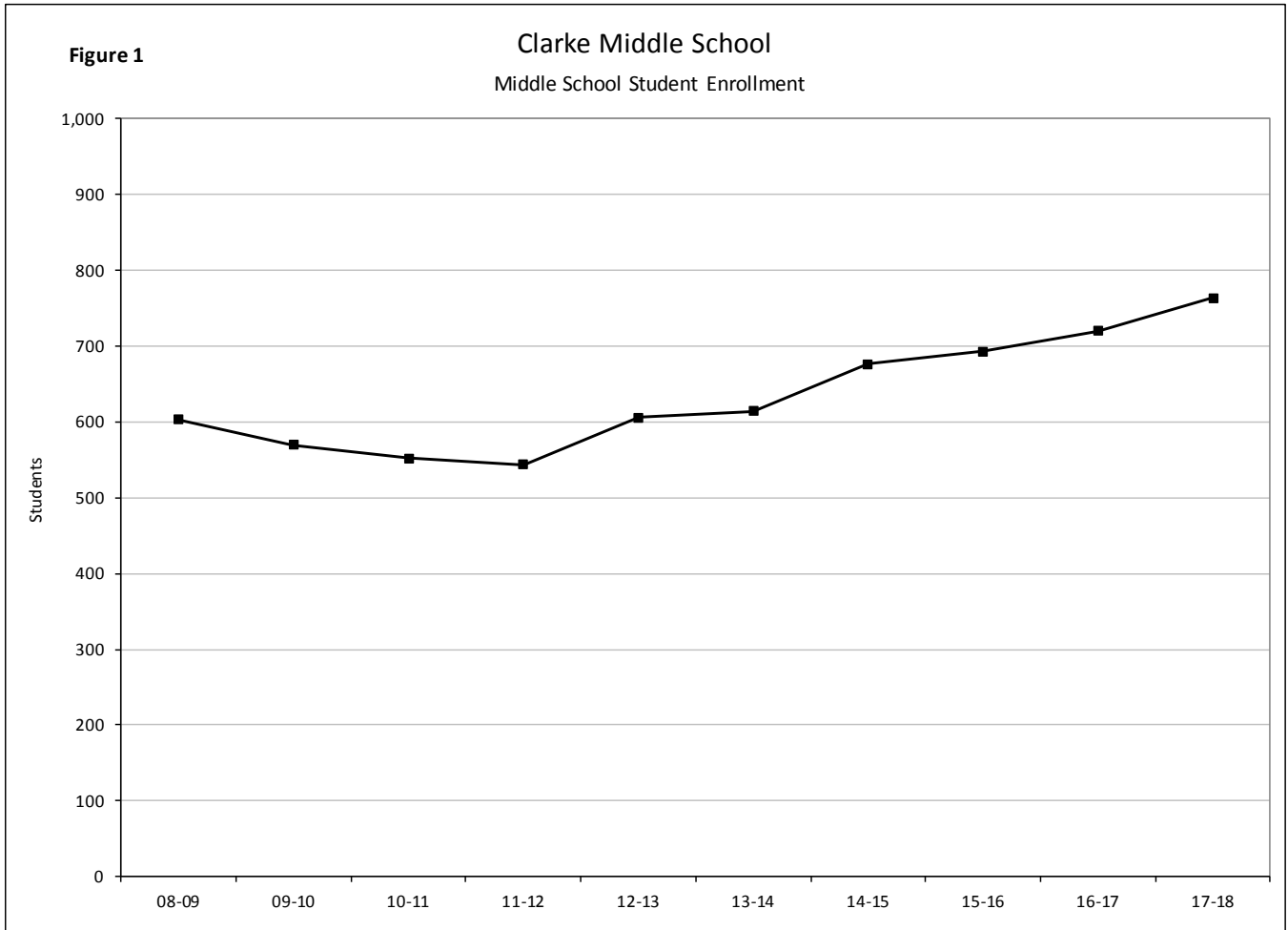
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	689	669	679	659	675	674	644	606	587	589
5 Year Trend	696	673	681	661	684	694	673	636	614	616
2 Year "Trend"	698	667	665	643	671	690	683	659	648	651
Kindergarten Trend	696	673	681	661	684	694	703	697	705	708



Clarke Middle School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Clarke Middle School has increased by 161 students, or a 3.0% annual increase, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Clarke Middle School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
6	212	192	178	176	239	215	244	241	233	275
7	202	189	191	180	176	225	216	240	250	230
8	189	189	183	188	191	174	216	212	237	259
TOTAL	603	570	552	544	606	614	676	693	720	764

TABLE 2
Student Enrollment Changes
Clarke Middle School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
6	63	27	60	29.7	12.7	27.9	3.3	3.2	7.0
7	28	-26	5	13.9	-12.9	2.2	1.5	-3.2	0.6
8	70	2	85	37.0	1.1	48.9	4.1	0.3	12.2
TOTAL	161	3	150	26.7	0.5	24.4	3.0	0.1	6.1



Grade Progression Ratios

Table 3 shows the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools.

TABLE 3
Grade Progression Ratios
Clarke Middle School

YEAR CHANGES	5:6	6:7	7:8
08-09/09-10	0.842	0.892	0.936
09-10/10-11	0.704	0.995	0.968
10-11/11-12	0.859	1.011	0.984
11-12/12-13	0.923	1.000	1.061
12-13/13-14	0.927	0.941	0.989
13-14/14-15	0.871	1.005	0.960
14-15/15-16	0.896	0.984	0.981
15-16/16-17	1.000	1.037	0.988
16-17/17-18	1.011	0.987	1.036
Baseline Average	0.902	0.989	0.978
Last 5 Year Trend	0.941	0.991	0.991
Last 2 Year "Trend"	1.006	1.012	1.012

*Shaded progression ratios are excluded from the Baseli



Baseline Projections

The Baseline model (Table 4) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will increase from 674 students in 2017/18 to 841 students in 2022/23, or an increase of 167 students.

TABLE 4
Baseline Projection Model
Clarke Middle School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	264	287	313	276	266	264	232	233	234	235
7	272	261	284	309	273	263	261	230	231	232
8	225	266	255	278	303	267	258	255	225	226
TOTAL	761	814	851	862	841	794	751	718	690	693

Five-Year Trend Projections

The Five-Year Trend model (Table 5) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will increase from 674 students in 2017/18 to 906 students in 2022/23, or an increase of 232 students.

TABLE 5
5 Year Trend Projection Model
Clarke Middle School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	275	301	336	292	286	294	266	267	269	270
7	272	272	298	333	290	284	292	264	265	266
8	228	270	270	296	330	287	281	289	262	263
TOTAL	775	843	904	921	906	865	839	820	795	799



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 6) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to increase from 674 students in 2017/18 to 1,003 students in 2022/23, or an increase of 329 students.

TABLE 6
2 Year "Trend" Projection Model
Clarke Middle School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	294	329	361	311	318	328	301	302	303	304
7	278	297	333	366	314	322	332	304	305	307
8	233	282	301	336	370	318	326	336	308	309
TOTAL	805	907	995	1,013	1,003	968	959	942	916	920

Kindergarten Trend Projections

The Kindergarten Trend model (Table 7) projects that enrollment will increase from 674 students in 2017/18 to 906 students in 2022/23, or a 232 student increase.

TABLE 7
Kindergarten Trend Projection Model
Clarke Middle School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	275	301	336	292	286	294	295	294	293	292
7	272	272	298	333	290	284	292	293	291	290
8	228	270	270	296	330	287	281	289	290	289
TOTAL	775	843	904	921	906	865	868	876	874	871



Comparison of Projections Models

Figure 2 and Table 8 compare the different enrollment projections models for Clarke Middle School. Enrollment projections in five years range from a low of 841 students to a high of 1,003 students.

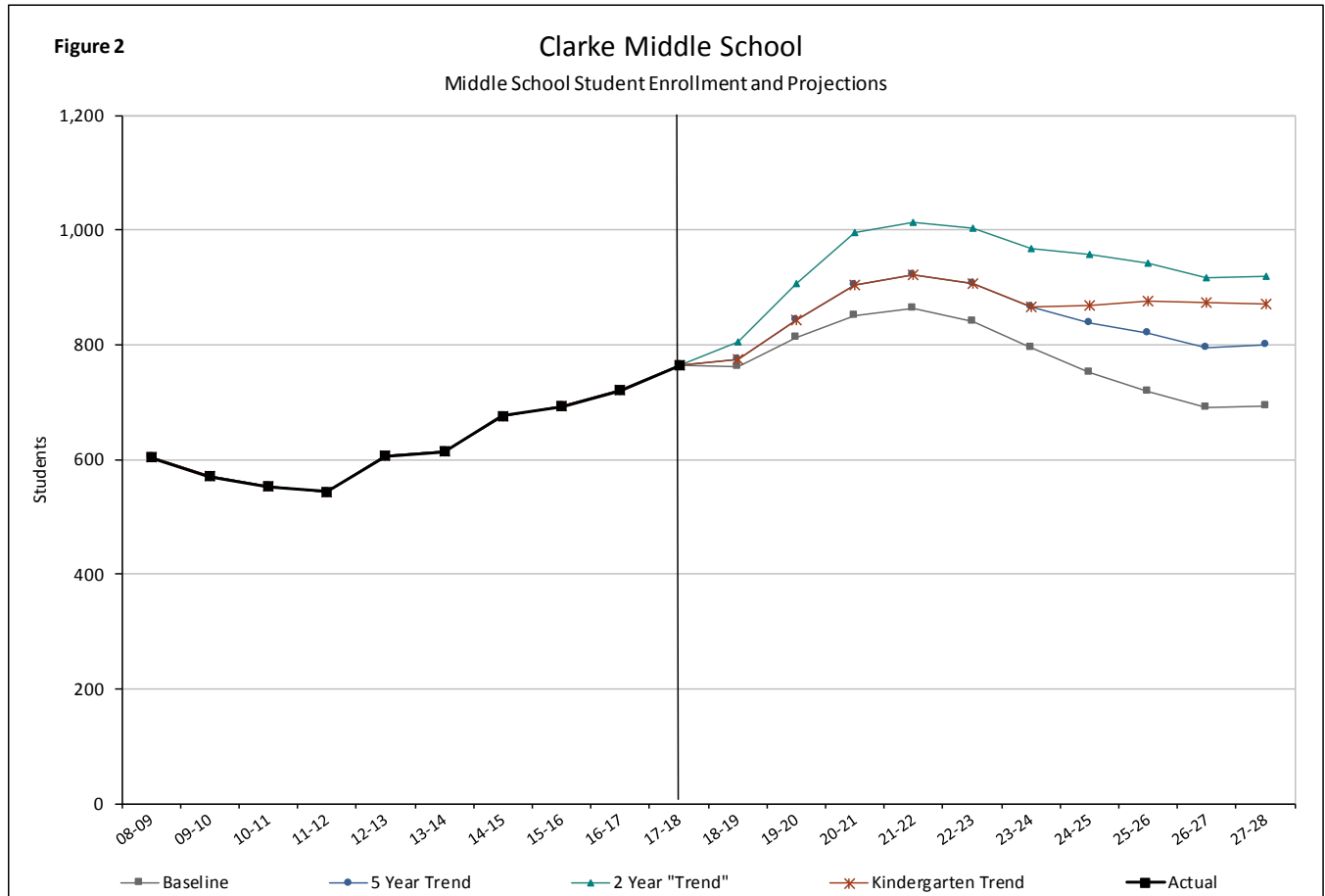


TABLE 8
Summary of Middle School Enrollment Projections
Clarke Middle School

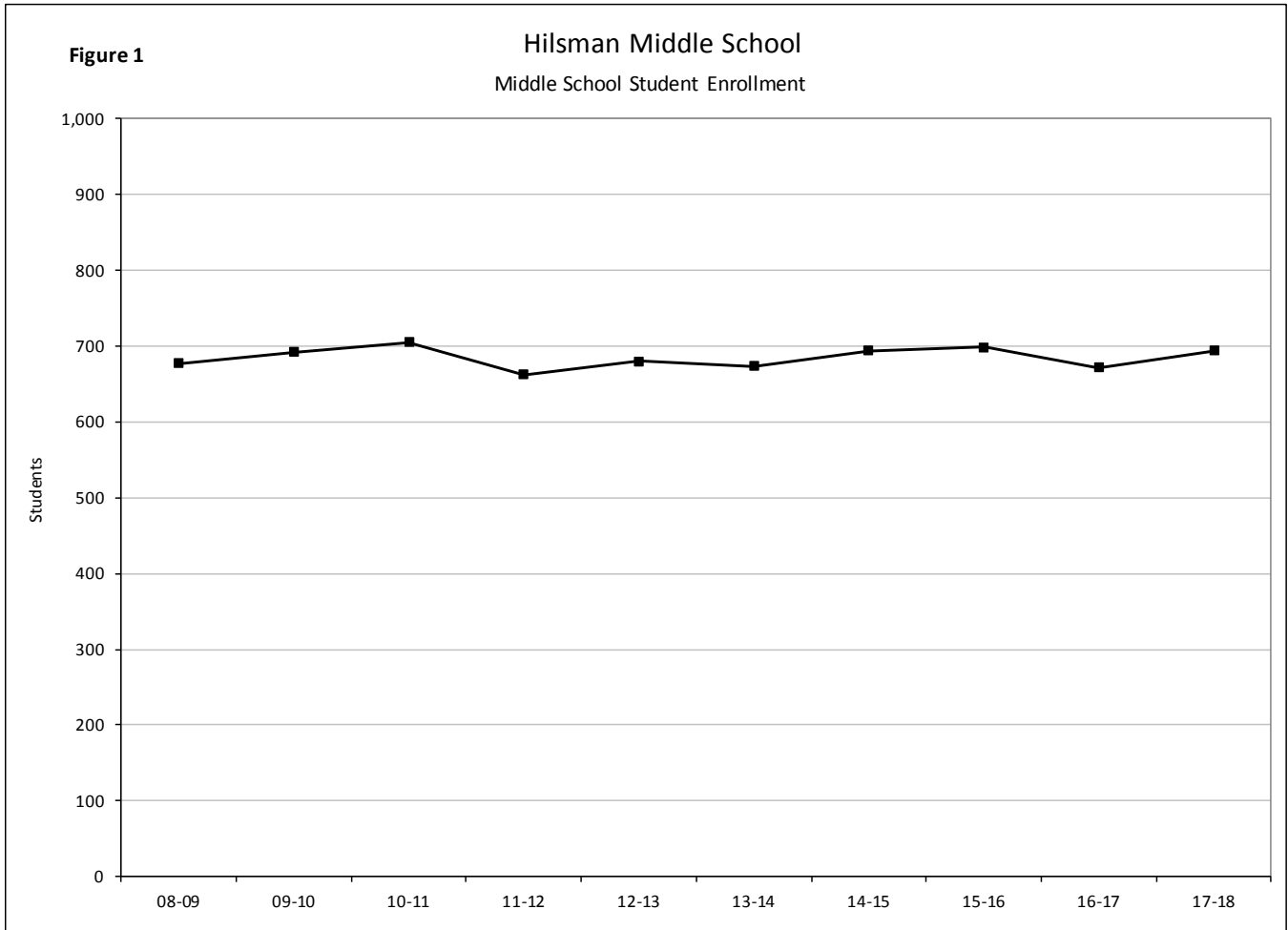
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	761	814	851	862	841	794	751	718	690	693
5 Year Trend	775	843	904	921	906	865	839	820	795	799
2 Year "Trend"	805	907	995	1,013	1,003	968	959	942	916	920
Kindergarten Trend	775	843	904	921	906	865	868	876	874	871



Hilsman Middle School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Hilsman Middle School has increased by 17 students, or a 0.3% annual increase, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Hilsman Middle School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
6	234	209	238	239	239	208	234	244	215	255
7	222	253	218	217	231	234	223	233	236	217
8	221	230	249	206	210	232	237	222	221	222
TOTAL	677	692	705	662	680	674	694	699	672	694

TABLE 2
Student Enrollment Changes
Hilsman Middle School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
6	21	5	47	9.0	2.1	22.6	1.0	0.5	5.6
7	-5	9	-17	-2.3	4.1	-7.3	-0.3	1.0	-1.8
8	1	-11	-10	0.5	-5.0	-4.3	0.1	-1.2	-1.1
TOTAL	17	3	20	2.5	0.4	3.0	0.3	0.1	0.7



Grade Progression Ratios

Table 3 shows the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools.

TABLE 3
Grade Progression Ratios
Hilsman Middle School

YEAR CHANGES	5:6	6:7	7:8
08-09/09-10	1.194	1.081	1.036
09-10/10-11	1.434	1.043	0.984
10-11/11-12	1.475	0.912	0.945
11-12/12-13	1.615	0.967	0.968
12-13/13-14	1.625	0.979	1.004
13-14/14-15	1.683	1.072	1.013
14-15/15-16	1.497	0.996	0.996
15-16/16-17	1.604	0.967	0.948
16-17/17-18	1.594	1.009	0.941
Baseline Average	1.549	0.993	0.986
Last 5 Year Trend	1.601	1.005	0.980
Last 2 Year "Trend"	1.599	0.988	0.945

*Shaded progression ratios are excluded from the Baselin



Baseline Projections

The Baseline model (Table 4) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will decrease from 694 students in 2017/18 to 652 students in 2022/23, or a decrease of 42 students.

TABLE 4
Baseline Projection Model
Hilsman Middle School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	225	225	201	236	221	212	207	208	209	209
7	253	223	223	199	234	220	211	205	206	207
8	214	250	220	220	197	231	217	207	203	203
TOTAL	692	698	644	655	652	663	634	621	617	620

Five-Year Trend Projections

The Five-Year Trend model (Table 5) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 694 students in 2017/18 to 644 students in 2022/23, or a decrease of 50 students.

TABLE 5
5 Year Trend Projection Model
Hilsman Middle School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	232	231	206	232	209	207	186	187	188	188
7	256	233	232	207	233	210	208	187	188	188
8	213	251	229	227	203	228	206	204	183	184
TOTAL	701	715	666	666	644	645	600	578	558	561



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 6) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to decrease from 694 students in 2017/18 to 659 students in 2022/23, or a decrease of 35 students.

TABLE 6
2 Year "Trend" Projection Model
Hilsman Middle School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	232	229	217	237	223	222	206	206	207	208
7	252	229	226	214	234	220	219	203	204	205
8	205	238	216	214	202	221	208	207	192	193
TOTAL	689	696	659	665	659	663	632	616	603	606

Kindergarten Trend Projections

The Kindergarten Trend model (Table 7) projects that enrollment will decrease from 694 students in 2017/18 to 644 students in 2022/23, or a 50 student decrease.

TABLE 7
Kindergarten Trend Projection Model
Hilsman Middle School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	232	231	206	232	209	207	207	203	199	196
7	256	233	232	207	233	210	208	208	204	200
8	213	251	229	227	203	228	206	204	204	200
TOTAL	701	715	666	666	644	645	621	615	608	596



Comparison of Projections Models

Figure 2 and Table 8 compare the different enrollment projections models for Hilsman Middle School. Enrollment projections in five years range from a low of 644 students to a high of 659 students.

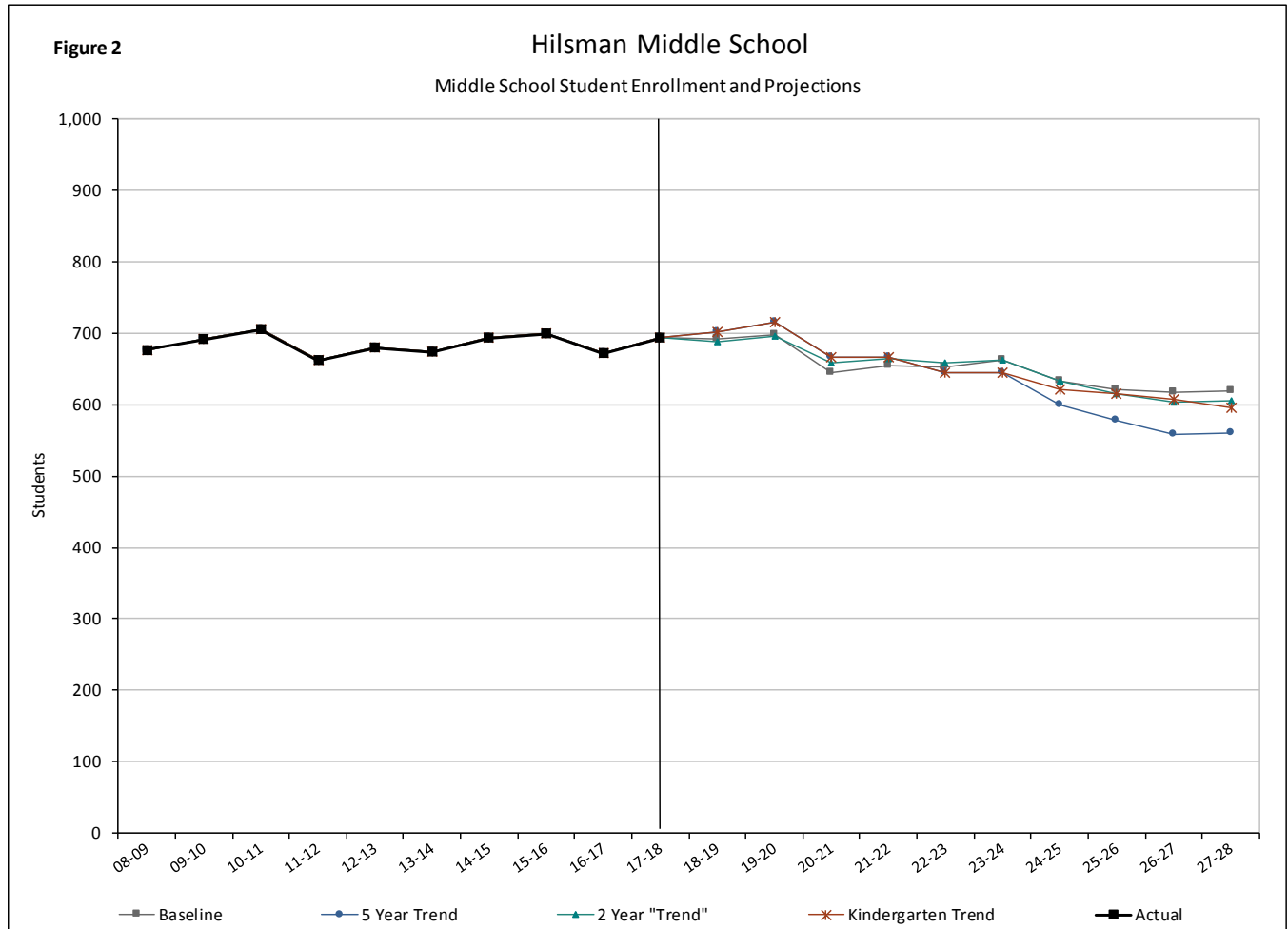


TABLE 8
Summary of Middle School Enrollment Projections
Hilsman Middle School

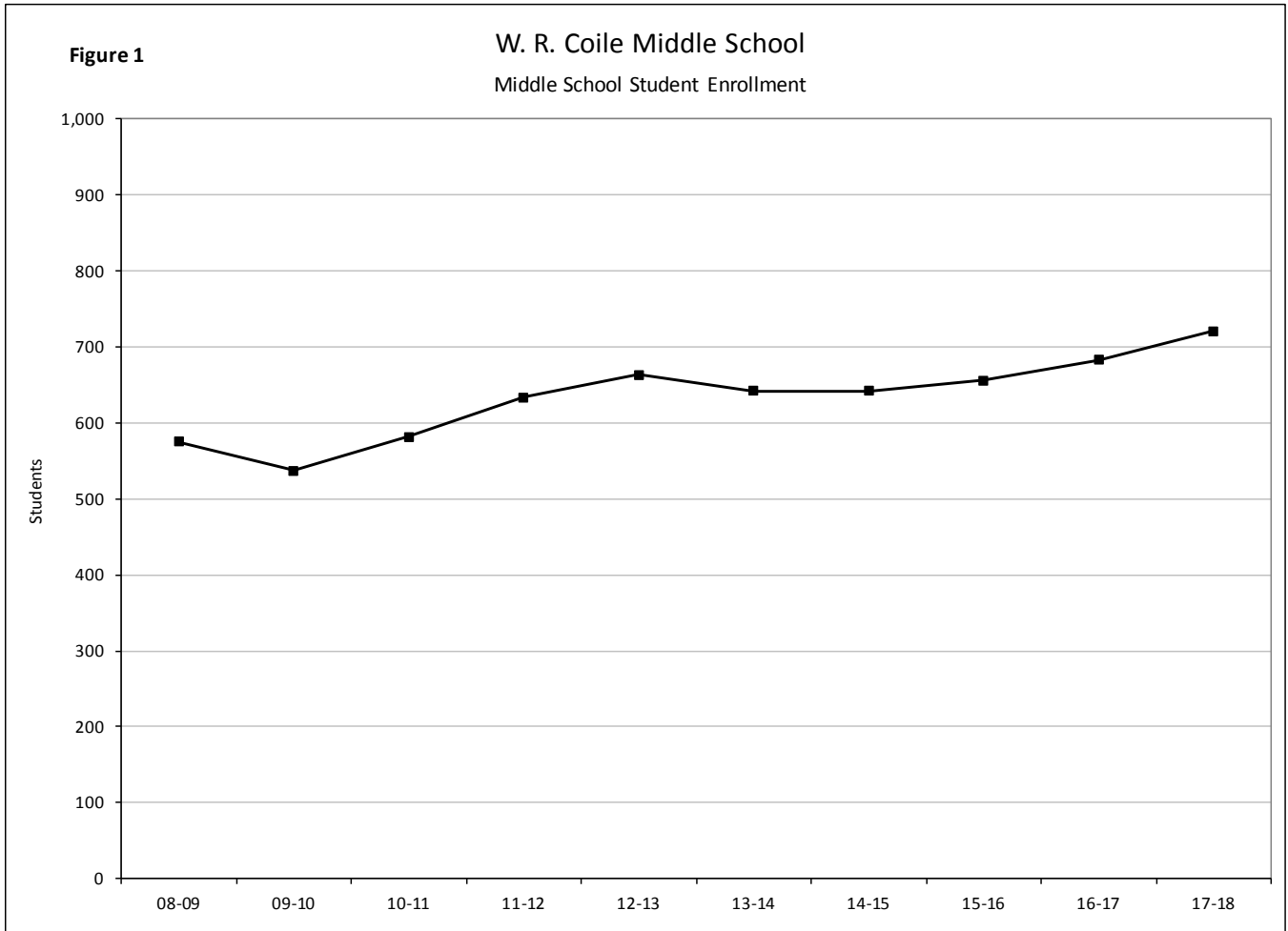
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	692	698	644	655	652	663	634	621	617	620
5 Year Trend	701	715	666	666	644	645	600	578	558	561
2 Year "Trend"	689	696	659	665	659	663	632	616	603	606
Kindergarten Trend	701	715	666	666	644	645	621	615	608	596



W. R. Coile Middle School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for W. R. Coile Middle School has increased by 146 students, or a 2.8% annual increase, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
W. R. Coile Middle School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
6	193	178	226	233	215	198	239	238	241	261
7	177	184	177	232	231	210	201	221	225	240
8	205	175	179	169	217	234	202	197	217	220
TOTAL	575	537	582	634	663	642	642	656	683	721

TABLE 2
Student Enrollment Changes
W. R. Coile Middle School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
6	68	22	63	35.2	11.4	31.8	3.9	2.8	8.0
7	63	54	30	35.6	30.5	14.3	4.0	7.6	3.6
8	15	12	-14	7.3	5.9	-6.0	0.8	1.5	-1.5
TOTAL	146	88	79	25.4	15.3	12.3	2.8	3.8	3.1



Grade Progression Ratios

Table 3 shows the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools.

TABLE 3
Grade Progression Ratios
W. R. Coile Middle School

YEAR CHANGES	5:6	6:7	7:8
08-09/09-10	0.864	0.953	0.989
09-10/10-11	0.958	0.994	0.973
10-11/11-12	1.069	1.027	0.955
11-12/12-13	0.935	0.991	0.935
12-13/13-14	0.912	0.977	1.013
13-14/14-15	0.902	1.015	0.962
14-15/15-16	0.956	0.925	0.980
15-16/16-17	0.938	0.945	0.982
16-17/17-18	0.970	0.996	0.978
Baseline Average	0.939	0.982	0.974
Last 5 Year Trend	0.936	0.972	0.983
Last 2 Year "Trend"	0.954	0.971	0.980

*Shaded progression ratios are excluded from the Baselin



Baseline Projections

The Baseline model (Table 4) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will increase from 721 students in 2017/18 to 756 students in 2022/23, or an increase of 35 students.

TABLE 4
Baseline Projection Model
W. R. Coile Middle School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	191	244	276	245	252	245	212	213	214	215
7	256	188	240	271	241	247	241	209	209	210
8	234	250	183	233	264	235	241	235	203	204
TOTAL	682	682	699	749	756	727	694	657	627	629

Five-Year Trend Projections

The Five-Year Trend model (Table 5) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will increase from 721 students in 2017/18 to 785 students in 2022/23, or an increase of 64 students.

TABLE 5
5 Year Trend Projection Model
W. R. Coile Middle School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	191	246	282	255	268	264	240	241	242	243
7	254	185	239	274	247	261	257	234	234	235
8	236	249	182	235	269	243	256	252	230	230
TOTAL	680	681	703	763	785	768	753	727	706	709



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 6) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to increase from 721 students in 2017/18 to 745 students in 2022/23, or an increase of 24 students.

TABLE 6
2 Year "Trend" Projection Model
W. R. Coile Middle School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	195	243	279	238	249	238	229	230	231	232
7	253	189	236	271	231	242	231	222	223	224
8	235	248	185	231	265	226	237	226	218	219
TOTAL	683	680	700	740	745	706	697	679	672	675

Kindergarten Trend Projections

The Kindergarten Trend model (Table 7) projects that enrollment will increase from 721 students in 2017/18 to 785 students in 2022/23, or a 64 student increase.

TABLE 7
Kindergarten Trend Projection Model
W. R. Coile Middle School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	191	246	282	255	268	264	272	273	273	274
7	254	185	239	274	247	261	257	264	265	266
8	236	249	182	235	269	243	256	252	259	260
TOTAL	680	681	703	763	785	768	784	789	798	800



Comparison of Projections Models

Figure 2 and Table 8 compare the different enrollment projections models for W. R. Coile Middle School. Enrollment projections in five years range from a low of 745 students to a high of 785 students.

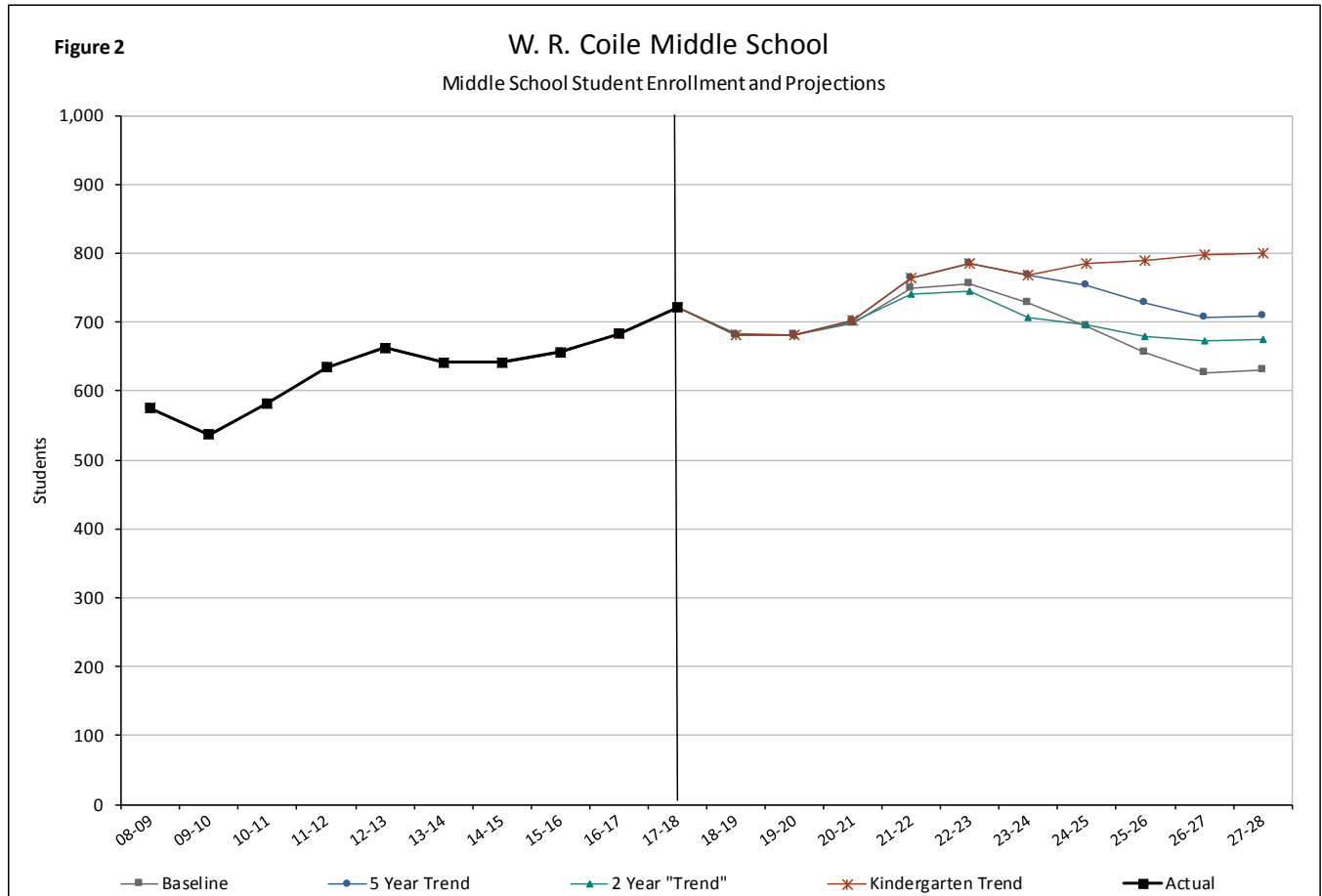


TABLE 8
Summary of Middle School Enrollment Projections
W. R. Coile Middle School

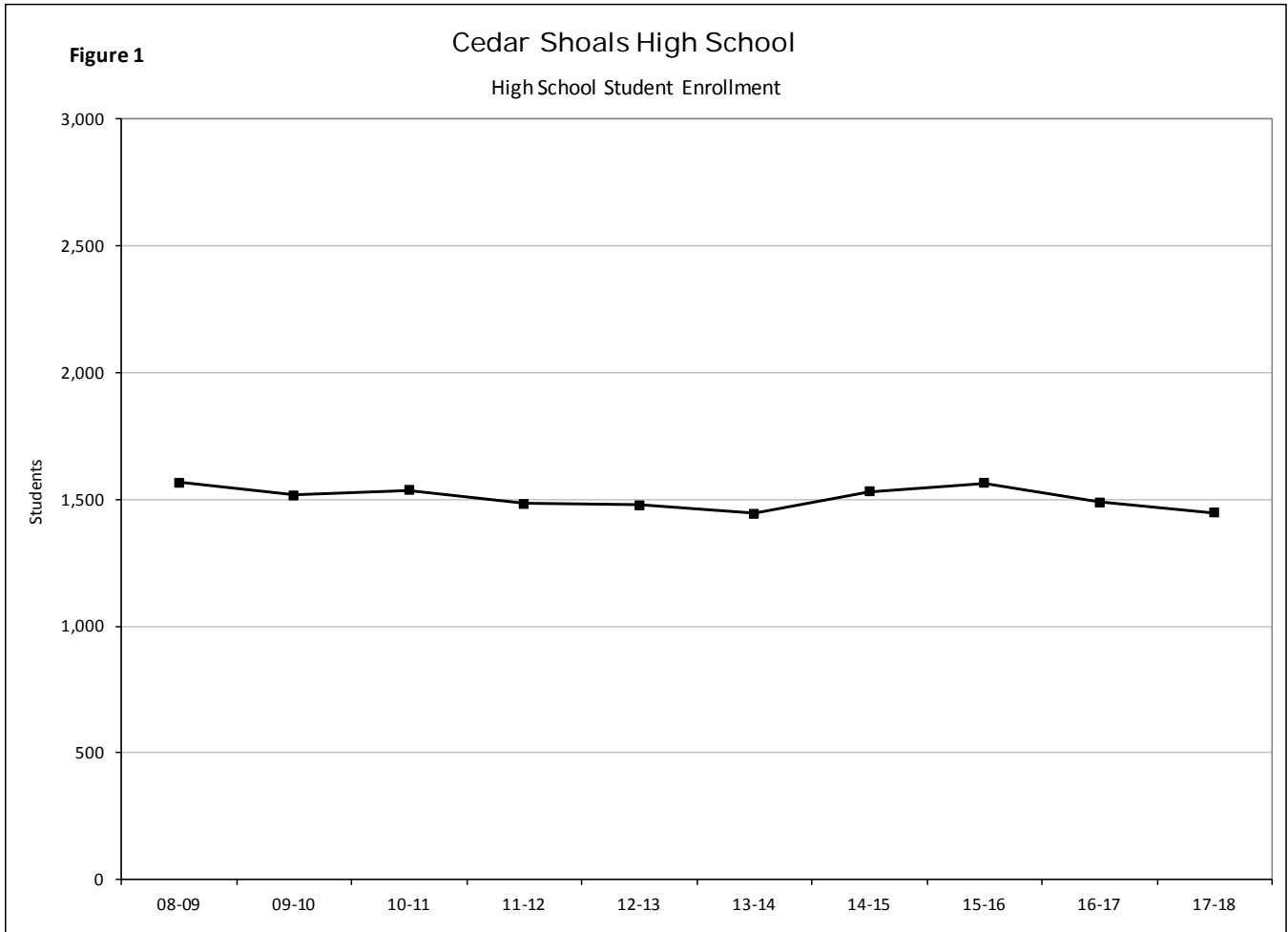
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	682	682	699	749	756	727	694	657	627	629
5 Year Trend	680	681	703	763	785	768	753	727	706	709
2 Year "Trend"	683	680	700	740	745	706	697	679	672	675
Kindergarten Trend	680	681	703	763	785	768	784	789	798	800



Cedar Shoals High School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Cedar Shoals High School has decreased by 119 students, or a 0.8% annual decrease, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Cedar Shoals High School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
9	538	516	462	484	443	487	510	538	487	475
10	453	391	431	356	412	362	407	425	420	383
11	331	354	311	359	304	333	299	320	311	314
12	245	256	331	283	319	263	316	281	272	276
TOTAL	1,567	1,517	1,535	1,482	1,478	1,445	1,532	1,564	1,490	1,448

TABLE 2
Student Enrollment Changes
Cedar Shoals High School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
9	-63	-95	-12	-11.7	-17.7	-2.5	-1.3	-4.4	-0.6
10	-70	-41	21	-15.5	-9.1	5.8	-1.7	-2.3	1.5
11	-17	-27	-19	-5.1	-8.2	-5.7	-0.6	-2.0	-1.4
12	31	74	13	12.7	30.2	4.9	1.4	7.6	1.2
TOTAL	-119	-89	3	-7.6	-5.7	0.2	-0.8	-1.4	0.1



Grade Progression Ratios

Table 3 shows the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools.

TABLE 3
Grade Progression Ratios
Cedar Shoals High School

YEAR CHANGES	8:9	9:10	10:11	11:12
08-09/09-10	1.211	0.727	0.781	0.773
09-10/10-11	1.141	0.835	0.795	0.935
10-11/11-12	1.131	0.771	0.833	0.910
11-12/12-13	1.181	0.851	0.854	0.889
12-13/13-14	1.141	0.817	0.808	0.865
13-14/14-15	1.094	0.836	0.826	0.949
14-15/15-16	1.226	0.833	0.786	0.940
15-16/16-17	1.162	0.781	0.732	0.850
16-17/17-18	1.084	0.786	0.748	0.887
Baseline Average	1.151	0.808	0.805	0.897
Last 5 Year Trend	1.141	0.811	0.780	0.898
Last 2 Year "Trend"	1.123	0.784	0.740	0.869

*Shaded progression ratios are excluded from the Baseline Average



Baseline Projections

The Baseline model (Table 4) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will increase from 1,448 students in 2017/18 to 1,572 students in 2022/23, or an increase of 124 students.

TABLE 4
Baseline Projection Model
Cedar Shoals High School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
9	509	515	575	464	522	530	536	526	509	467
10	384	411	417	465	375	422	428	433	426	412
11	308	309	331	335	374	302	340	345	349	343
12	282	276	277	297	301	335	271	305	309	313
TOTAL	1,483	1,512	1,600	1,561	1,572	1,590	1,575	1,609	1,593	1,534

Five-Year Trend Projections

The Five-Year Trend model (Table 5) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will increase from 1,448 students in 2017/18 to 1,560 students in 2022/23, or an increase of 112 students.

TABLE 5
5 Year Trend Projection Model
Cedar Shoals High School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
9	505	512	571	469	527	538	538	527	521	471
10	385	409	415	463	380	428	436	436	427	422
11	299	300	319	324	361	297	333	340	340	333
12	282	268	270	287	291	324	266	300	306	306
TOTAL	1,470	1,490	1,575	1,542	1,560	1,587	1,574	1,603	1,594	1,532



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 6) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to decrease from 1,448 students in 2017/18 to 1,419 students in 2022/23, or a decrease of 29 students.

TABLE 6
2 Year "Trend" Projection Model
Cedar Shoals High School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
9	497	494	546	451	500	525	502	500	487	460
10	372	389	387	428	353	392	412	393	392	381
11	283	275	288	287	317	261	290	304	291	290
12	273	246	239	250	249	275	227	252	264	253
TOTAL	1,425	1,405	1,461	1,416	1,419	1,454	1,431	1,449	1,434	1,384

Kindergarten Trend Projections

The Kindergarten Trend model (Table 7) projects that enrollment will increase from 1,448 students in 2017/18 to 1,560 students in 2022/23, or a 112 student increase.

TABLE 7
Kindergarten Trend Projection Model
Cedar Shoals High School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
9	505	512	571	469	527	538	538	527	521	529
10	385	409	415	463	380	428	436	436	427	422
11	299	300	319	324	361	297	333	340	340	333
12	282	268	270	287	291	324	266	300	306	306
TOTAL	1,470	1,490	1,575	1,542	1,560	1,587	1,574	1,603	1,594	1,590



Comparison of Projections Models

Figure 2 and Table 8 compare the different enrollment projections models for Cedar Shoals High School. Enrollment projections in five years range from a low of 1,419 students to a high of 1,572 students.

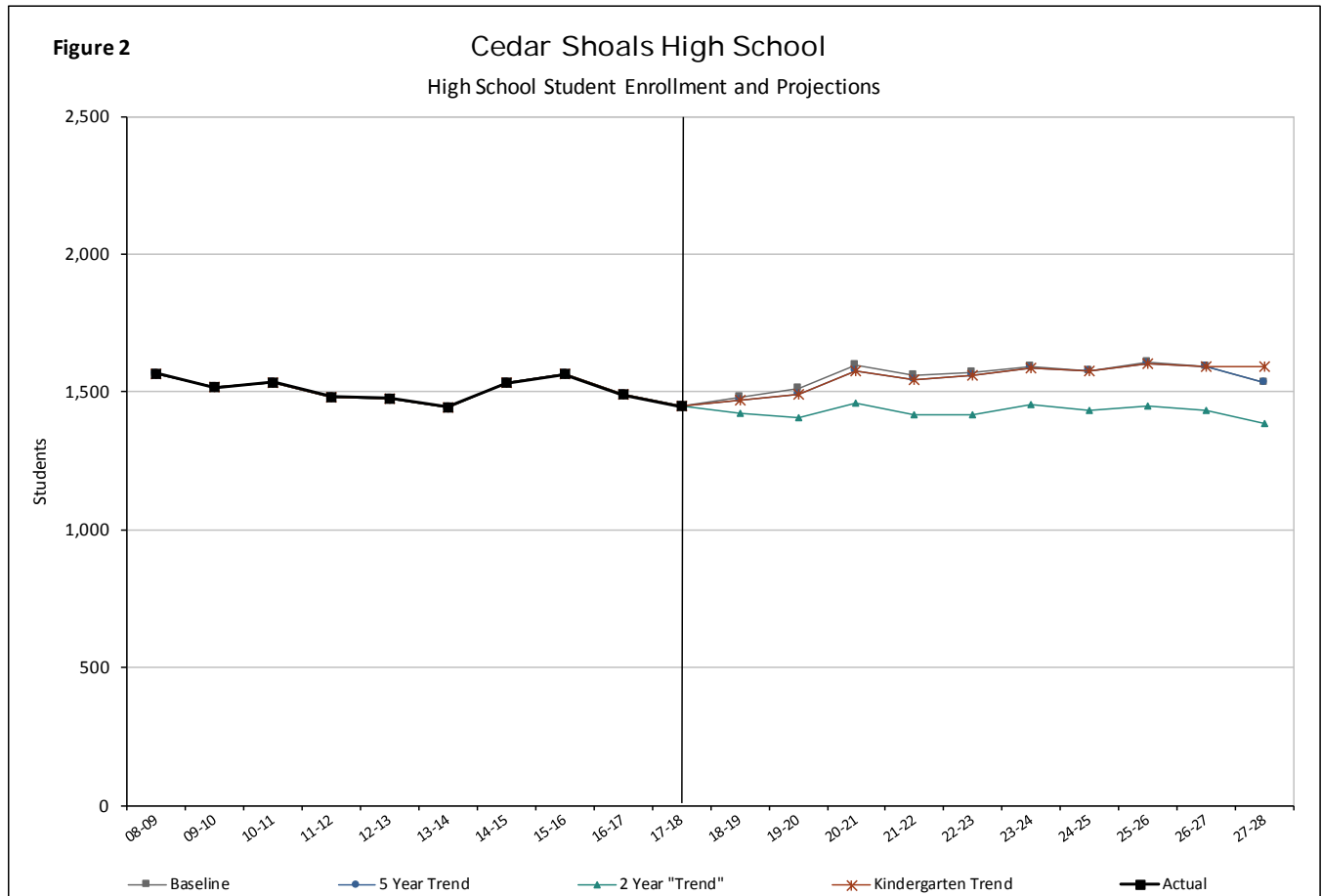


TABLE 8
Summary of High School Enrollment Projections
Cedar Shoals High School

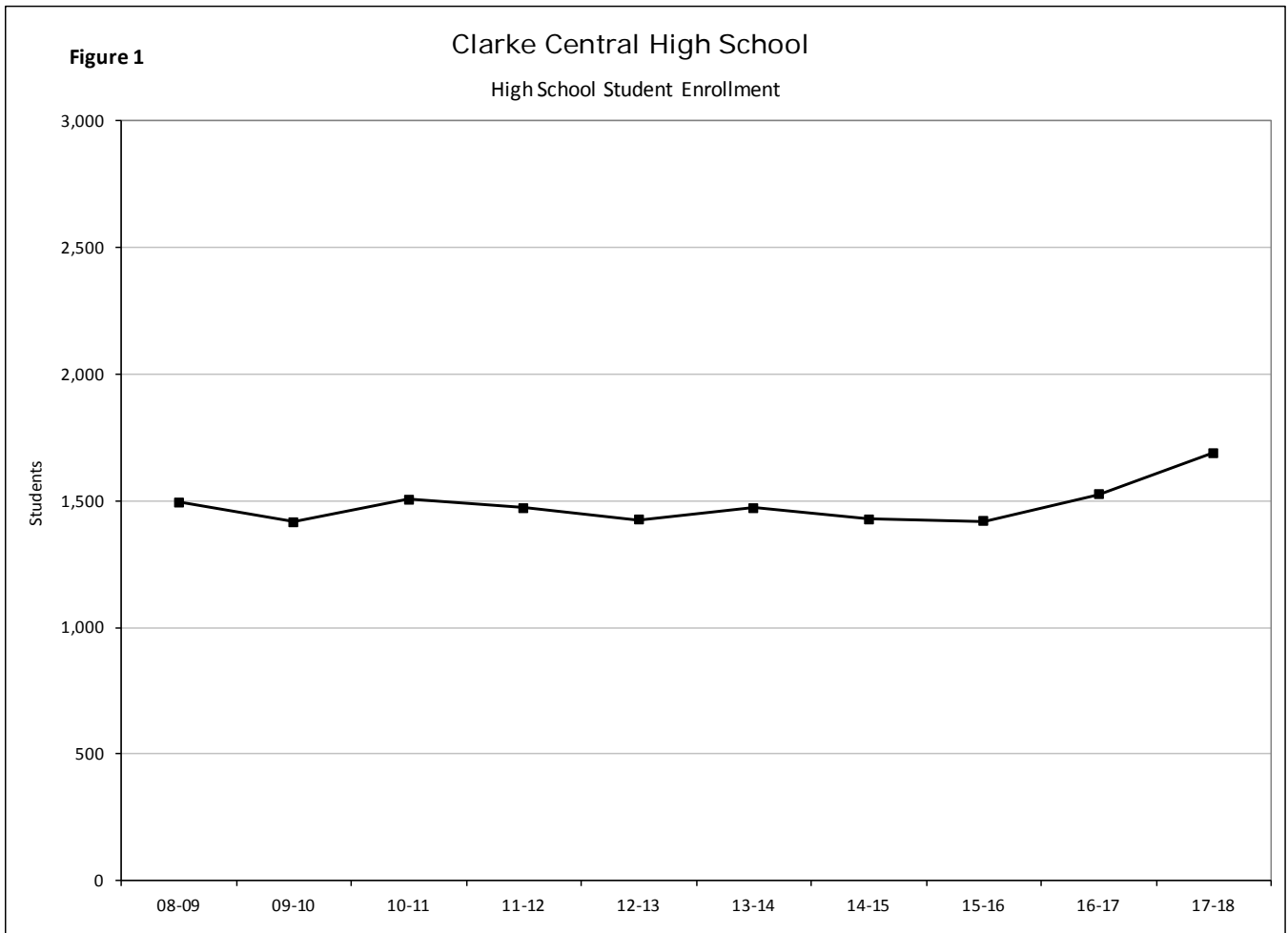
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	1,483	1,512	1,600	1,561	1,572	1,590	1,575	1,609	1,593	1,534
5 Year Trend	1,470	1,490	1,575	1,542	1,560	1,587	1,574	1,603	1,594	1,532
2 Year "Trend"	1,425	1,405	1,461	1,416	1,419	1,454	1,431	1,449	1,434	1,384
Kindergarten Trend	1,470	1,490	1,575	1,542	1,560	1,587	1,574	1,603	1,594	1,590



Clarke High School

Enrollment History

Figure 1 shows enrollment history from the last ten years. The enrollment for Clarke High School has increased by 195 students, or a 1.4% annual increase, from 2008/09 to 2017/18.



The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Clarke Central High School

	SCHOOL YEAR									
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
9	521	425	475	467	445	481	481	501	535	631
10	380	406	360	374	372	369	356	374	394	403
11	313	318	350	287	323	317	283	273	322	353
12	281	268	321	345	286	305	309	271	274	303
TOTAL	1,495	1,417	1,506	1,473	1,426	1,472	1,429	1,419	1,525	1,690

TABLE 2
Student Enrollment Changes
Clarke Central High School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17	'08 to '17	'08 to '12	'13 to '17
9	110	-76	150	21.1	-14.6	31.2	2.3	-3.6	7.8
10	23	-8	34	6.1	-2.1	9.2	0.7	-0.5	2.3
11	40	10	36	12.8	3.2	11.4	1.4	0.8	2.8
12	22	5	-2	7.8	1.8	-0.7	0.9	0.4	-0.2
TOTAL	195	-69	218	13.0	-4.6	14.8	1.4	-1.2	3.7



Grade Progression Ratios

Table 3 shows the grade progression ratios. To review, grade progression ratios depict enrollment changes, year-to-year and grade-to-grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools.

TABLE 3
Grade Progression Ratios
Clarke Central High School

YEAR CHANGES	8:9	9:10	10:11	11:12
08-09/09-10	1.118	0.779	0.837	0.856
09-10/10-11	1.237	0.847	0.862	1.009
10-11/11-12	1.259	0.787	0.797	0.986
11-12/12-13	1.233	0.797	0.864	0.997
12-13/13-14	1.249	0.829	0.852	0.944
13-14/14-15	1.272	0.740	0.767	0.975
14-15/15-16	1.116	0.778	0.767	0.958
15-16/16-17	1.250	0.786	0.861	1.004
16-17/17-18	1.363	0.753	0.896	0.941
Baseline Average	1.250	0.785	0.845	0.977
Last 5 Year Trend	1.250	0.777	0.829	0.964
Last 2 Year "Trend"	1.306	0.770	0.878	0.972

*Shaded progression ratios are excluded from the Baseline Average



Baseline Projections

The Baseline model (Table 4) uses the grade progression ratios from the last ten years to project future enrollments. This model projects that enrollment will increase from 1,690 students in 2017/18 to 1,852 students in 2022/23, or an increase of 162 students.

TABLE 4
Baseline Projection Model
Clarke Central High School

	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
9	606	571	582	616	612	641	605	606	582	517
10	496	476	449	457	483	481	503	475	476	457
11	341	419	403	379	386	409	407	425	402	402
12	345	333	409	393	370	377	399	397	416	392
TOTAL	1,787	1,799	1,842	1,845	1,852	1,908	1,914	1,903	1,875	1,769

Five-Year Trend Projections

The Five-Year Trend model (Table 5) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will increase from 1,690 students in 2017/18 to 1,893 students in 2022/23, or an increase of 203 students.

TABLE 5
5 Year Trend Projection Model
Clarke Central High School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
9	606	586	601	644	642	685	641	653	647	582
10	490	471	455	467	501	499	532	498	507	503
11	334	406	390	377	387	415	414	441	413	420
12	340	322	392	377	364	373	400	399	425	398
TOTAL	1,771	1,785	1,838	1,865	1,893	1,972	1,987	1,991	1,992	1,903



Two-Year "Trend" Projections

The Two-Year "Trend" model (Table 6) uses the grade progression ratios from the last two years to project future enrollments. Enrollment is projected to increase from 1,690 students in 2017/18 to 2,121 students in 2022/23, or an increase of 431 students.

TABLE 6
2 Year "Trend" Projection Model
Clarke Central High School

GRADE	SCHOOL YEAR									
	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
9	634	625	648	717	720	760	710	744	741	687
10	486	488	481	499	552	554	585	547	573	570
11	354	427	428	423	438	485	487	514	480	503
12	343	344	415	417	411	426	471	474	500	467
TOTAL	1,817	1,884	1,973	2,055	2,121	2,225	2,253	2,279	2,294	2,227

Kindergarten Trend Projections

The Kindergarten Trend model (Table 7) projects that enrollment will increase from 1,690 students in 2017/18 to 1,893 students in 2022/23, or a 203 student increase.

TABLE 7
Kindergarten Trend Projection Model
Clarke Central High School

GRADE	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
9	606	586	601	644	642	685	641	653	647	656
10	490	471	455	467	501	499	532	498	507	503
11	334	406	390	377	387	415	414	441	413	420
12	340	322	392	377	364	373	400	399	425	398
TOTAL	1,771	1,785	1,838	1,865	1,893	1,972	1,987	1,991	1,992	1,977



Comparison of Projections Models

Figure 2 and Table 8 compare the different enrollment projections models for Clarke High School. Enrollment projections in five years range from a low of 1,852 students to a high of 2,121 students.

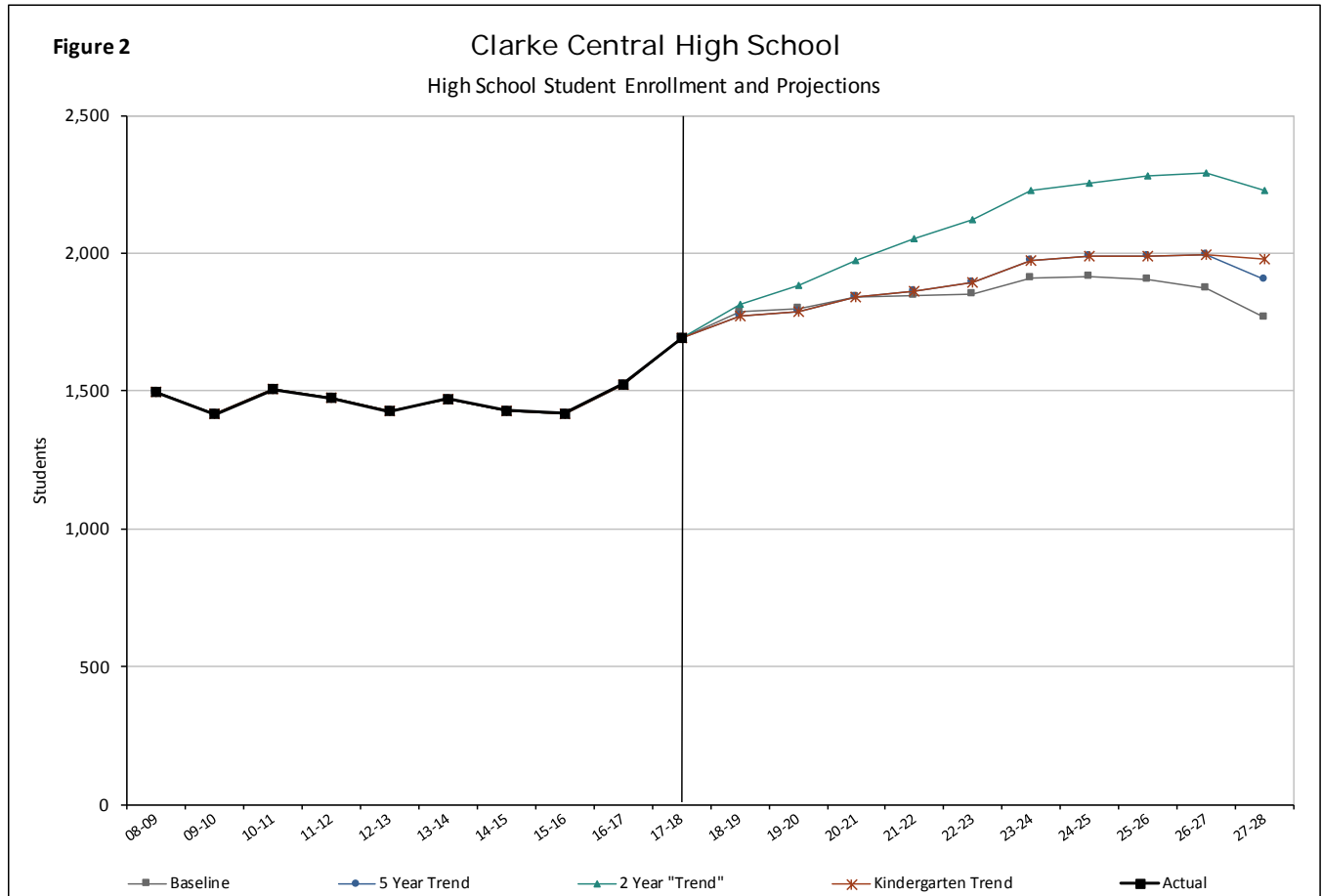


TABLE 8
Summary of High School Enrollment Projections
Clarke Central High School

	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Baseline	1,787	1,799	1,842	1,845	1,852	1,908	1,914	1,903	1,875	1,769
5 Year Trend	1,771	1,785	1,838	1,865	1,893	1,972	1,987	1,991	1,992	1,903
2 Year "Trend"	1,817	1,884	1,973	2,055	2,121	2,225	2,253	2,279	2,294	2,227
Kindergarten Trend	1,771	1,785	1,838	1,865	1,893	1,972	1,987	1,991	1,992	1,977

