2023/24 Enrollment Strategy

ACHIEVE ONLINE

	6th	7th	8th	9th	10th	11th	12th	6-12 Total	Δ 2022 6-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	16	28	48	52	62	69	110	385	39		
Trajectory	9	21	31	47	69	68	111	355	9		

ANALYZING THE DATA

Roll-up Trends over the Past 10 years

Change From	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12	Net Change (K to 5)
2013-14	(5)	9	8	(2)	0	13	18	-
2014-15	1	8	6	1	13	24	22	6
2015-16	(2)	10	9	5	30	11	16	11
2016-17	1	19	7	1	15	(5)	18	(6)
2017-18	3	9	5	(4)	22	14	21	7
2018-19	(3)	6	22	6	19	12	24	20
2019-20	8	20	10	4	23	15	39	41
2020-21	(4)	17	10	15	29	10	27	21
2021-22	(1)	11	10	12	15	15	26	17

Roll up equates to the number of 5th graders that become 6th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

Achieve has had outstanding success retaining and/or increasing students between grades

ADAMS ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	32	55	45	60	53	51	46	310	342	13	140	190
Trajectory	30	49	38	52	48	41	44	271	301	(28)	179	229

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	193	2012	66	34%	38
2008	165	2013	71	43%	(28)
2009	180	2014	77	43%	15
2010	183	2015	64	35%	3
2011	177	2016	72	41%	(6)
2012	174	2017	67	39%	(3)
2013	180	2018	78	43%	6
2014	174	2019	67	39%	(6)
2015	178	2020	53	30%	4
2016	176	2021	55	31%	(2)
2017	157	**2022**	44	28%	(19)
2018	162	2023	49		
2019	135	2024	41		
2020	137	2025	41		
2021	148	2026	44		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 30%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		5	(6)	(9)	3	(5)	(17)	(21)
2013-14		6	(11)	6	0	7	5	47
2014-15		(13)	(8)	11	(14)	(3)	(3)	(2)
2015-16		8	3	(3)	4	17	7	48
2016-17		(5)	6	(2)	1	5	1	17
2017-18		11	0	(5)	2	5	(3)	7
2018-19		(11)	(2)	4	(1)	2	(5)	(12)
2019-20		(14)	(11)	(14)	(2)	(12)	(2)	(55)
2020-21		2	(11)	(3)	(8)	(5)	(2)	(41)
2021-22		(11)	(4)	9	(7)	(7)	(5)	(28)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

AUDUBON ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	60	37	46	47	34	35	58	257	317	22	168	168
Trajectory	30	37	41	44	30	33	60	244	274	(21)	181	181

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	121	2012	49	40%	10
2008	142	2013	62	44%	21
2009	99	2014	60	61%	(43)
2010	114	2015	71	62%	15
2011	126	2016	77	61%	12
2012	110	2017	67	61%	(16)
2013	102	2018	50	49%	(8)
2014	118	2019	49	42%	16
2015	119	2020	28	24%	1
2016	125	2021	40	32%	6
2017	118	**2022**	42	36%	(7)
2018	101	2023	37		
2019	104	2024	38		
2020	112	2025	41		
2021	94	2026	34		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at the average capture rate over the past 5 years of 36%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		13	(2)	2	(4)	(1)	(4)	12
2013-14		(2)	(6)	2	8	0	3	27
2014-15		11	(10)	13	5	2	13	50
2015-16		6	(6)	3	(3)	(3)	3	14
2016-17		(10)	(6)	(9)	(1)	7	(7)	(2)
2017-18		(17)	1	(4)	(5)	(3)	(4)	(9)
2018-19		(1)	(4)	(11)	(9)	1	5	(38)
2019-20		(21)	(13)	(7)	(8)	(8)	(2)	(64)
2020-21		12	(1)	(3)	4	4	11	5
2021-22		2	4	3	(2)	11	9	6

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from Kindergarten the previous year.

- With the exception of 2021/22, there are consistent losses between K and 1st grade.
- All other grades have seen losses some losses, but 2016 and prior, there were some years with increased enrollment between grades.

BIJOU SCHOOL

	9th	10th	11th	12th	6-12 Total	Δ 2022 6-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	16	33	52	66	167	34		
Trajectory	14	24	44	63	145	12		

ANALYZING THE DATA

Roll-up Trends over the Past 10 years

Change From	8 to 9	9 to 10	10 to 11	11 to 12	Net Change (9-12)
2012-13	3	14	20	20	10
2013-14	5	17	17	6	3
2014-15	(3)	9	15	1	(6)
2015-16	4	14	8	17	16
2016-17	(4)	10	19	19	1
2017-18	6	13	14	9	3
2018-19	(1)	13	15	31	22
2019-20	(8)	4	14	23	(21)
2020-21	2	9	8	25	(10)
2021-22	4	21	23	28	17

Roll up equates to the number of 9th graders that become 10th graders, as an example. Sometimes this data can show us Trends that may be necessary to correct the trajectory.

For Bijou, we see:

- Consistent increasing annual enrollment between 10th-12th grades

BRISTOL ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	0	57	56	51	52	35	46	297	297	37	4	4
Trajectory	0	57	50	49	49	32	45	281	281	21	19	19

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	39	2012	33	85%	(12)
2008	48	2013	40	83%	9
2009	56	2014	32	57%	8
2010	45	2015	43	96%	(11)
2011	61	2016	40	66%	16
2012	42	2017	46	110%	(19)
2013	48	2018	34	71%	6
2014	43	2019	41	95%	(5)
2015	53	2020	31	58%	10
2016	43	2021	49	114%	(10)
2017	28	**2022**	48	171%	(15)
2018	56	2023	57		
2019	48	2024	49		
2020	51	2025	52		
2021	37	2026	38		

Evaluating Kindergarten enrollment to births five years prior, we see that the births will not maintain the enrollment required, so choice will be necessary at Bristol. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 102%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		7	6	(4)	(4)	(5)	(3)	0
2013-14		(8)	4	0	(3)	1	5	5
2014-15		11	4	2	11	7	4	36
2015-16		(3)	(2)	(6)	3	(2)	(4)	(8)
2016-17		6	6	(2)	(3)	2	(6)	7
2017-18		(12)	(6)	(2)	(3)	3	(9)	(25)
2018-19		7	8	3	8	(6)	(4)	8
2019-20		(10)	(3)	(7)	(5)	(14)	(7)	(31)
2020-21		18	16	0	7	1	(2)	48
2021-22		(1)	0	2	(7)	6	(4)	9

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

*Will be broaching capacity limits of the building based on data reported to Capacity Committee. May evaluate use of space in building to see if additional seats can be made available

BUENA VISTA ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	40	47	49	47	37	43	29	252	292	107	23	23
Trajectory	40	36	36	35	23	32	14	176	216	31	99	99

ANALYZING THE DATA

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		(1)	(10)	(5)	(3)	(4)	(3)	3
2013-14		0	(5)	(13)	(12)	(5)	(9)	(13)
2014-15		(5)	(14)	(12)	(10)	(11)	(11)	(33)
2015-16		(6)	(10)	(5)	(5)	(5)	2	3
2016-17		1	(4)	(1)	(5)	0	0	10
2017-18		(4)	(3)	(1)	(8)	(6)	(9)	(4)
2018-19		2	0	(4)	(7)	(4)	0	4
2019-20		(5)	1	(10)	(6)	(4)	(9)	(15)
2020-21		3	(6)	(4)	(3)	(3)	(9)	(2)
2021-22		1	2	(1)	1	(4)	(3)	18

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Buena Vista shows consistent losses between grades from 2nd to 5th grade.

CARVER ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	0	44	40	41	31	41	35	232	232	26	118	168
Trajectory	0	38	30	37	25	33	34	196	196	(10)	154	204

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	96	2012	72	75%	(16)
2008	130	2013	65	50%	34
2009	103	2014	83	81%	(27)
2010	93	2015	60	65%	(10)
2011	116	2016	67	58%	23
2012	93	2017	50	54%	(23)
2013	104	2018	51	49%	11
2014	92	2019	54	59%	(12)
2015	98	2020	38	39%	6
2016	101	2021	37	37%	3
2017	110	**2022**	38	35%	9
2018	102	2023	38		
2019	107	2024	40		
2020	92	2025	34		
2021	90	2026	33		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 37%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		(7)	(10)	(6)	3	(14)	4	(9)
2013-14		18	(13)	(3)	(5)	4	(2)	8
2014-15		(23)	(20)	6	(9)	(6)	(7)	(23)
2015-16		7	(2)	(4)	2	(6)	1	1
2016-17		(17)	(6)	(1)	(4)	(9)	6	(10)
2017-18		1	(16)	(5)	(1)	(9)	2	(28)
2018-19		3	(7)	0	(8)	(12)	2	(24)
2019-20		(16)	(13)	(1)	(5)	(12)	3	(38)
2020-21		(1)	(5)	(2)	(7)	(1)	2	(23)
2021-22		1	2	(4)	0	(4)	1	(5)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Carver has seen pretty consistent losses between grades from 1st to 4th.
- 5th grade shows continual increases over the past7 years

CHIPETA ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	45	74	73	82	74	70	67	440	485	63	110	110
Trajectory	45	62	66	81	69	64	65	407	452	30	143	143

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	64	2012	74	116%	(18)
2008	85	2013	68	80%	21
2009	69	2014	75	109%	(16)
2010	88	2015	79	90%	19
2011	85	2016	73	86%	(3)
2012	81	2017	72	89%	(4)
2013	81	2018	74	91%	-
2014	93	2019	69	74%	12
2015	93	2020	57	61%	-
2016	74	2021	89	120%	(19)
2017	78	**2022**	68	87%	4
2018	74	2023	62		
2019	73	2024	61		
2020	58	2025	49		
2021	79	2026	67		

Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 84%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		(6)	(2)	12	9	0	6	18
2013-14		7	(3)	(3)	(5)	1	(3)	(14)
2014-15		4	1	9	9	(6)	7	25
2015-16		(6)	0	1	0	3	2	(14)
2016-17		(1)	(3)	(4)	5	(5)	3	(3)
2017-18		2	(3)	4	7	(10)	(2)	(14)
2018-19		(5)	0	2	10	(5)	2	11
2019-20		(12)	(4)	(6)	(19)	(8)	(2)	(56)
2020-21		32	5	(3)	(7)	(3)	1	7
2021-22		(21)	(9)	8	4	4	(2)	(4)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Chipeta tends to lose students between 3rd and 4th grade

COLUMBIA ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	27	50	53	57	34	46	50	290	317	32	62	62
Trajectory	27	40	50	51	29	41	48	258	285	0	94	94

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	68	2012	49	72%	(24)
2008	75	2013	42	56%	7
2009	67	2014	44	66%	(8)
2010	80	2015	46	58%	13
2011	90	2016	61	68%	10
2012	68	2017	51	75%	(22)
2013	75	2018	42	56%	7
2014	70	2019	52	74%	(5)
2015	78	2020	40	51%	8
2016	91	2021	50	55%	13
2017	74	**2022**	51	69%	(17)
2018	73	2023	40		
2019	64	2024	35		
2020	53	2025	29		
2021	50	2026	28		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 55%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		(7)	(4)	(8)	(13)	(11)	(7)	(33)
2013-14		2	4	2	4	4	2	26
2014-15		2	1	4	1	1	0	19
2015-16		15	5	(2)	(4)	(5)	6	12
2016-17		(10)	(12)	(4)	(3)	(1)	0	(24)
2017-18		(9)	(3)	0	(6)	0	1	(9)
2018-19		10	8	(2)	(5)	5	3	15
2019-20		(12)	(11)	(5)	(2)	(10)	(15)	(46)
2020-21		10	(3)	5	2	(8)	5	20
2021-22		1	2	(5)	(3)	3	(5)	4

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

CORONADO HIGH SCHOOL

	9th	10th	11th	12th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	279	340	264	306	1189	(57)	545	545
Trajectory	256	332	263	311	1162	(84)	572	572

ANALYZING THE DATA

Incoming 8th Grade Feeder Students for 2023

Feeder	% of Boundary	Incoming 8th graders
Holmes	100%	151
West MS	100%	51
North	23%	44
Mann	34%	40
Russell	34%	58
TOTAL		**344**

The % of boundary from each Middle School is calculated based on students who reside in D11 boundaries.
The actual incoming 8th graders include those who choiced into Middle School, so it is important to target the Out of District choice 8th grade students in your marketing.

Roll-up Trends over the Past 10 years

Change From	8 to 9	9 to 10	10 to 11	11 to 12	Net Change (9-12)
2012-13	(50)	32	1	30	161
2013-14	(46)	(31)	(30)	-	65
2014-15	(131)	(37)	(54)	(29)	(49)
2015-16	(123)	(26)	(73)	(58)	(70)
2016-17	(167)	(21)	(39)	(36)	(61)
2017-18	(106)	(8)	(65)	(44)	(86)
2018-19	(93)	(26)	(25)	(30)	33
2019-20	(66)	(46)	(30)	(42)	7
2020-21	(112)	(52)	(30)	(35)	(78)
2021-22	(67)	(10)	(29)	(54)	(7)

Roll up equates to the number of 9th graders that become 10th graders, as an example. Sometimes this data can show us Trends that may be necessary to correct the trajectory.

For Coronado, we see:

- Large losses between 8th grade feeder students and 9th grade enrollment
- Consistent double-digit losses between all other grades

DIGITAL SCHOOL

	9th	10th	11th	12th	6-12 Total	Δ 2022 6-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	52	62	69	110	385	18		
Trajectory	0	2	21	117	140	(6)		

ANALYZING THE DATA

Roll-up Trends over the Past 10 years

Change From	8 to 9	9 to 10	10 to 11	11 to 12	Net Change (K to 12)
2013-14	-	-	14	105	
2014-15	-	1	12	92	-
2015-16	-	2	15	96	8
2016-17	-	(2)	21	81	(5)
2017-18	-	1	19	81	5
2018-19	-	-	20	95	12
2019-20	-	(1)	12	121	19
2020-21	-	4	19	107	(12)
2021-22	-	(3)	22	97	-

Roll up equates to the number of 5th graders that become 6th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

- Digital has had outstanding success retaining and/or increasing students between grades

DOHERTY HIGH SCHOOL

	9th	10th	11th	12th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	473	465	433	399	1770	35	244	244
Trajectory	441	433	421	383	1677	(58)	337	337

ANALYZING THE DATA

Incoming 8th Grade Feeder Students for 2023

Feeder	% of Boundary	Incoming 8th graders
Jenkins	100%	278
Russell	66%	112
Sabin	34%	68
TOTAL		**459**

The % of boundary from each Middle School is calculated based on students who reside in D11 boundaries.
The actual incoming 8th graders include those who choiced into Middle School, so it is important to target the Out of District choice 8th grade students in your marketing.

Roll-up Trends over the Past 10 years

Change From	8 to 9	9 to 10	10 to 11	11 to 12	Net Change (9-12)
2012-13	(20)	28	(9)	11	126
2013-14	(58)	(14)	(37)	(75)	(82)
2014-15	15	(7)	(49)	(45)	8
2015-16	3	(45)	(37)	(27)	36
2016-17	(10)	(34)	(67)	(43)	1
2017-18	(28)	(35)	(73)	(28)	(40)
2018-19	(43)	(29)	(46)	(37)	(61)
2019-20	(38)	1	(45)	(54)	(55)
2020-21	15	(30)	(33)	(41)	(40)
2021-22	(12)	(41)	(45)	(66)	(94)

Roll up equates to the number of 9th graders that become 10th graders, as an example. Sometimes this data can show us Trends that may be necessary to correct the trajectory.

For Doherty, we see:

- Pretty consistent losses between 9th and 10th grade
- Consistent double-digit losses between 10th and 11th grade and 11th and 12th grade

EDISON ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	30	48	48	40	48	36	30	251	281	20	74	74
Trajectory	30	42	35	39	30	28	43	217	247	(14)	108	108

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	85	2012	40	47%	(3)
2008	87	2013	57	66%	2
2009	65	2014	53	82%	(22)
2010	99	2015	42	42%	34
2011	66	2016	65	98%	(33)
2012	79	2017	57	72%	13
2013	74	2018	60	81%	(5)
2014	80	2019	45	56%	6
2015	87	2020	42	48%	7
2016	81	2021	55	68%	(6)
2017	85	**2022**	38	45%	4
2018	73	2023	42		
2019	84	2024	48		
2020	71	2025	41		
2021	67	2026	39		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 57%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		17	16	7	5	16	17	84
2013-14		(4)	(7)	(5)	8	3	0	15
2014-15		(11)	(6)	(5)	0	(5)	(3)	(26)
2015-16		23	5	0	0	(3)	(6)	24
2016-17		(8)	(7)	3	(3)	0	3	16
2017-18		3	(2)	(9)	(2)	0	(7)	(11)
2018-19		(15)	1	(7)	0	2	2	5
2019-20		(3)	(5)	(6)	(6)	(7)	(4)	(32)
2020-21		13	(3)	(9)	(17)	(2)	(5)	(27)
2021-22		(17)	(9)	(5)	(3)	7	(1)	(10)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Edison sees intermittent losses between all grades

FREEDOM ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	59	62	64	62	54	57	57	356	415	21	194	244
Trajectory	59	58	60	52	53	53	57	332	391	(3)	218	268

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	111	2012	87	78%	(22)
2008	116	2013	62	53%	5
2009	97	2014	74	76%	(19)
2010	109	2015	69	63%	12
2011	97	2016	73	75%	(12)
2012	102	2017	85	83%	5
2013	99	2018	75	76%	(3)
2014	97	2019	55	57%	(2)
2015	112	2020	43	38%	15
2016	88	2021	55	63%	(24)
2017	107	**2022**	60	56%	19
2018	99	2023	58		
2019	82	2024	48		
2020	88	2025	51		
2021	85	2026	50		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 58%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		(25)	8	(7)	(17)	(10)	(7)	(90)
2013-14		12	4	1	4	(2)	0	15
2014-15		(5)	5	4	(1)	6	4	7
2015-16		4	(8)	(9)	2	(12)	(14)	(48)
2016-17		12	(4)	17	9	(3)	6	31
2017-18		(10)	(16)	8	(14)	(2)	(2)	(40)
2018-19		(20)	(5)	(5)	(7)	(5)	(5)	(39)
2019-20		(12)	0	(17)	(8)	(7)	(5)	(66)
2020-21		12	4	(3)	0	4	(1)	5
2021-22		5	(1)	7	0	5	(2)	7

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

FREMONT ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	55	57	54	59	65	63	77	375	430	32	75	175
Trajectory	55	41	48	47	59	66	69	329	384	(14)	121	221

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	131	2012	66	50%	(23)
2008	147	2013	69	47%	16
2009	164	2014	68	41%	17
2010	128	2015	70	55%	(36)
2011	157	2016	84	54%	29
2012	143	2017	61	43%	(14)
2013	141	2018	73	52%	(2)
2014	135	2019	66	49%	(6)
2015	149	2020	44	30%	14
2016	133	2021	51	38%	(16)
2017	150	**2022**	48	32%	17
2018	117	2023	41		
2019	134	2024	47		
2020	123	2025	43		
2021	124	2026	43		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 35%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		3	(1)	19	5	13	14	46
2013-14		(1)	(1)	3	0	4	1	(6)
2014-15		2	8	(17)	2	21	0	8
2015-16		14	(1)	(5)	17	8	2	26
2016-17		(23)	(7)	(3)	(2)	20	3	(26)
2017-18		12	(8)	(5)	0	(4)	(9)	(34)
2018-19		(7)	0	12	10	7	3	19
2019-20		(22)	(13)	(14)	(11)	(9)	(3)	(74)
2020-21		7	6	(1)	3	7	(9)	(13)
2021-22		(3)	(4)	5	4	7	8	4

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

GALILEO MIDDLE SCHOOL

	6th	7th	8th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	151	121	137	409	32	243	243
Trajectory	118	112	131	361	(16)	291	291

ANALYZING THE DATA

Incoming 5th Grade Feeder Students for 2023

Feeder	% of Boundary	Incoming 5th graders
Twain	100%	62
Rogers	100%	33
Audubon	45%	28
Queen Palmer	87%	20
Taylor	26%	6
Adams	50%	30
TOTAL		**178**

The % of boundary from each Elementary School is calculated based on students who reside in D11 boundaries.
The actual incoming 5th graders include those who choiced into Elementary School, so it is important to target the Out of District choice 5th grade students in your marketing.

Roll-up Trends over the Past 10 years

Change From	5 to 6	6 to 7	7 to 8	Net Change (9-12)
2013-14	(26)	(4)	(4)	(18)
2014-15	(40)	16	20	33
2015-16	(46)	(14)	(5)	(19)
2016-18	(57)	9	(2)	8
2017-18	(64)	(8)	(15)	(11)
2018-19	(65)	6	6	9
2019-20	(58)	(26)	(11)	(57)
2020-21	(55)	(21)	12	(27)
2021-22	(63)	(10)	0	(42)

Roll up equates to the number of 6th graders that become 7th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

For Galileo, we see:

- Significant losses between 5th grade feeder students and 6th grade enrollment

GRANT ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	0	71	76	71	60	55	70	403	403	38	47	97
Trajectory	0	66	69	63	57	50	65	369	369	4	81	131

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	147	2012	96	65%	(8)
2008	138	2013	107	78%	(9)
2009	152	2014	88	58%	14
2010	159	2015	78	49%	7
2011	133	2016	94	71%	(26)
2012	144	2017	71	49%	11
2013	115	2018	83	72%	(29)
2014	148	2019	90	61%	33
2015	123	2020	50	41%	(25)
2016	132	2021	60	45%	9
2017	132	**2022**	69	52%	-
2018	131	2023	66		
2019	134	2024	67		
2020	147	2025	74		
2021	103	2026	52		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 50%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		11	(11)	(3)	(11)	6	(8)	2
2013-14		(19)	(22)	(6)	(12)	(1)	(6)	(30)
2014-15		(10)	(10)	(11)	(3)	(3)	3	(19)
2015-16		16	12	3	0	4	14	51
2016-17		(23)	(4)	(6)	(7)	1	14	(11)
2017-18		12	(4)	(5)	(2)	4	(10)	(28)
2018-19		7	1	6	(11)	(8)	(6)	7
2019-20		(40)	(21)	(8)	(13)	(4)	(10)	(78)
2020-21		10	7	(12)	(13)	(10)	2	(30)
2021-22		9	5	5	(6)	2	3	6

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Grant sees consistent annual losses between 2nd and 3rd grade

HENRY ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	56	41	54	60	51	66	47	319	375	19	31	81
Trajectory	56	36	50	54	42	59	45	284	340	(16)	66	116

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	63	2012	49	78%	13
2008	91	2013	54	59%	28
2009	70	2014	57	81%	(21)
2010	83	2015	54	65%	13
2011	73	2016	60	82%	(10)
2012	76	2017	53	70%	3
2013	77	2018	48	62%	1
2014	69	2019	56	81%	(8)
2015	75	2020	43	57%	6
2016	82	2021	55	67%	7
2017	73	**2022**	51	70%	(9)
2018	51	2023	36		
2019	72	2024	49		
2020	93	2025	63		
2021	106	2026	72		

Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 68%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		5	(8)	(7)	(8)	(6)	(6)	(49)
2013-14		3	5	(4)	(4)	(8)	(4)	(9)
2014-15		(3)	0	2	5	5	8	25
2015-16		6	(2)	(5)	0	2	(1)	(4)
2016-17		(7)	(6)	3	(4)	(7)	(1)	(12)
2017-18		(5)	2	5	(5)	(5)	(2)	0
2018-19		8	(6)	(3)	(1)	(8)	2	(12)
2019-20		(13)	(4)	(5)	(2)	(11)	(8)	(32)
2020-21		12	3	6	10	8	4	52
2021-22		(4)	(1)	(5)	0	(4)	(4)	(14)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

HOLMES MIDDLE SCHOOL

	6th	7th	8th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	166	185	171	522	27	108	108
Trajectory	146	170	154	470	(25)	160	160

ANALYZING THE DATA

Incoming 5th Grade Feeder Students for 2023

Feeder	% of Boundary	Incoming 5th graders
Trailblazer	100%	30
Chipeta	100%	47
Howbert	100%	38
Bristol	100%	35
Jackson	69%	39
TOTAL		**189**

The % of boundary from each Elementary School is calculated based on students who reside in D11 boundaries.
The actual incoming 5th graders include those who choiced into Elementary School, so it is important to target the Out of District choice 5th grade students in your marketing.

Roll-up Trends over the Past 10 years

Change From	5 to 6	6 to 7	7 to 8	Net Change (9-12)
2013-14	2	(9)	12	16
2014-15	(31)	4	14	15
2015-16	(42)	(15)	(14)	(49)
2016-17	(26)	(12)	(13)	(19)
2017-18	(41)	(10)	(2)	(3)
2018-19	(34)	(20)	(17)	(33)
2019-20	(45)	(13)	(8)	(59)
2020-21	(49)	(9)	(8)	(31)
2021-22	(48)	(4)	(22)	(38)

Roll up equates to the number of 6th graders that become 7th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

For Holmes, we see:

- Double Digit losses between 5th and 6th grade
- Additional losses between 6th and 7th grade as well as 7th and 8th grade.

HOWBERT ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	26	46	37	40	32	45	50	250	276	24	50	100
Trajectory	26	36	37	37	28	39	47	224	250	(2)	76	126

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	51	2012	47	92%	6
2008	47	2013	59	126%	(4)
2009	50	2014	42	84%	3
2010	44	2015	50	114%	(6)
2011	47	2016	42	89%	3
2012	54	2017	43	80%	7
2013	43	2018	42	98%	(11)
2014	52	2019	54	104%	9
2015	45	2020	34	76%	(7)
2016	55	2021	46	84%	10
2017	49	**2022**	37	76%	(6)
2018	45	2023	36		
2019	53	2024	42		
2020	52	2025	42		
2021	54	2026	43		

Evaluating Kindergarten enrollment to births five years prior, we can see that it will require a 100% capture rate keep eliminate the declining trend. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 80%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		12	(6)	(1)	0	(1)	7	8
2013-14		(17)	(12)	0	6	(2)	5	(13)
2014-15		8	5	1	(5)	(5)	8	1
2015-16		(8)	0	4	(14)	(4)	2	(15)
2016-17		1	0	(2)	(2)	8	3	(5)
2017-18		(1)	(5)	3	(3)	(11)	(3)	(12)
2018-19		12	0	0	(2)	(5)	1	9
2019-20		(20)	(10)	(4)	(5)	(7)	(1)	(32)
2020-21		12	0	(5)	3	(1)	(3)	1
2021-22		(9)	(9)	(5)	3	3	6	2

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

JACKSON ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	26	56	48	56	60	69	43	332	358	18	68	218
Trajectory	26	51	48	53	53	63	42	310	336	(4)	90	240

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	130	2012	52	40%	(3)
2008	122	2013	77	63%	(8)
2009	133	2014	78	59%	11
2010	127	2015	73	57%	(6)
2011	139	2016	64	46%	12
2012	118	2017	70	59%	(21)
2013	147	2018	60	41%	29
2014	157	2019	60	38%	10
2015	151	2020	63	42%	(6)
2016	145	2021	55	38%	(6)
2017	148	**2022**	51	34%	3
2018	135	2023	51		
2019	123	2024	47		
2020	129	2025	49		
2021	124	2026	47		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 38%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2013-14		1	3	7	5	9	3	54
2014-15		(5)	(1)	7	(1)	(4)	(10)	(2)
2015-16		(9)	(12)	(5)	(11)	(10)	(7)	(38)
2016-17		6	(6)	(13)	(10)	3	(1)	(34)
2017-18		(10)	(15)	5	(5)	3	(6)	(24)
2018-19		0	(6)	1	(1)	7	(7)	(19)
2019-20		3	(3)	(1)	(1)	(5)	0	(5)
2020-21		(8)	(10)	(2)	(4)	1	(1)	(11)
2021-22		(4)	(4)	0	7	(7)	1	(8)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Jackson sees consistent losses between Kindergarten and 1st grade enrollment
- There are also regular decreases between 2nd -3rd grade and 4th -5th grade

JENKINS MIDDLE SCHOOL

	6th	7th	8th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	277	291	249	817	29	195	195
Trajectory	247	264	248	759	(29)	253	253

ANALYZING THE DATA

Incoming 5th Grade Feeder Students for 2023

Feeder	% of Boundary	Incoming 5th graders
Freedom	100%	58
Martinez	100%	60
Scott	100%	75
TOTAL		**193**

The % of boundary from each Elementary School is calculated based on students who reside in D11 boundaries.
The actual incoming 5th graders include those who choiced into Elementary School, so it is important to target the Out of District choice 5th grade students in your marketing.

Roll-up Trends over the Past 10 years

Change From	5 to 6	6 to 7	7 to 8	Net Change (9-12)
2013-14	38	1	1	7
2014-15	28	11	4	11
2015-16	59	3	14	20
2016-17	45	(8)	16	(10)
2017-18	41	(3)	(23)	(34)
2018-19	41	(12)	(13)	(57)
2019-20	39	2	(12)	(49)
2020-21	28	0	(12)	(81)
2021-22	84	30	0	27

Roll up equates to the number of 6th graders that become 7th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

For Jenkins, we see:

- Great capture between 5th and 6th grade
- Good retention between 6th and 7th grade
- Some historical losses between 7th -8th grade
- Reduced numbers of 5th graders feeding the system is a contributor to the annual decline

KELLER ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	53	58	63	54	45	69	60	349	402	14	126	126
Trajectory	53	53	59	50	38	66	52	317	370	(18)	158	158

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	85	2012	93	109%	13
2008	75	2013	75	100%	(10)
2009	77	2014	81	105%	2
2010	74	2015	76	103%	(3)
2011	81	2016	53	65%	7
2012	74	2017	84	114%	(7)
2013	66	2018	68	103%	(8)
2014	66	2019	71	108%	-
2015	69	2020	42	61%	3
2016	74	2021	53	72%	5
2017	61	**2022**	61	100%	(13)
2018	58	2023	53		
2019	58	2024	53		
2020	62	2025	57		
2021	64	2026	59		

Evaluating Kindergarten enrollment to births five years prior, we see that the births just maintain the enrollment required. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 92%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2013-14		6	7	(7)	(8)	(2)	1	(10)
2014-15		(5)	(1)	0	(6)	(4)	(11)	(19)
2015-16		(23)	3	2	4	0	(1)	(6)
2016-17		31	2	(4)	(5)	4	(4)	9
2017-18		(16)	(13)	4	(10)	(1)	(12)	(30)
2018-19		3	(3)	(4)	(6)	(2)	0	(22)
2019-20		(29)	(7)	(6)	(3)	3	(9)	(56)
2020-21		11	(1)	5	(7)	(7)	(5)	(16)
2021-22		8	(4)	2	(3)	3	5	13

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Keller shows some relatively consistent losses between 2nd – 3rd grade and 4th -5th grade.

KING ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	35	56	52	49	46	48	58	309	344	36	66	66
Trajectory	35	51	43	47	39	43	55	278	313	5	97	97

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	97	2012	70	72%	(22)
2008	82	2013	61	74%	(15)
2009	113	2014	71	63%	31
2010	126	2015	55	44%	13
2011	122	2016	63	52%	(4)
2012	115	2017	68	59%	(7)
2013	116	2018	72	62%	1
2014	111	2019	56	50%	(5)
2015	130	2020	43	33%	19
2016	111	2021	50	45%	(19)
2017	116	**2022**	50	43%	5
2018	111	2023	51		
2019	110	2024	51		
2020	104	2025	48		
2021	107	2026	49		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 46%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2013-14		10	(3)	(1)	(6)	4	0	9
2014-15		(16)	(7)	1	(4)	8	(7)	(13)
2015-16		8	(2)	(5)	(4)	(3)	5	(1)
2016-17		5	0	(2)	1	3	4	0
2017-18		4	(14)	(12)	(6)	(7)	(6)	(27)
2018-19		(16)	(14)	1	(8)	4	0	(13)
2019-20		(13)	(12)	(5)	(8)	2	(2)	(35)
2020-21		7	(2)	1	3	(4)	(1)	0
2021-22		0	(3)	2	(1)	0	(2)	2

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- King sees consistent losses between Kindergarten and 1st grade

MADISON ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	58	59	70	44	53	52	51	329	387	36	21	21
Trajectory	58	56	68	42	51	46	49	312	370	19	38	38

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	96	2012	73	76%	24
2008	77	2013	51	66%	(19)
2009	86	2014	65	76%	9
2010	88	2015	57	65%	2
2011	87	2016	54	62%	(1)
2012	72	2017	48	67%	(15)
2013	79	2018	49	62%	7
2014	88	2019	60	68%	9
2015	84	2020	47	56%	(4)
2016	82	2021	38	46%	(2)
2017	81	**2022**	68	84%	(1)
2018	93	2023	56		
2019	65	2024	39		
2020	76	2025	46		
2021	66	2026	40		

Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 60%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2013-14		14	7	(6)	(4)	(7)	5	21
2014-15		(8)	(7)	4	(1)	5	5	9
2015-16		(3)	(8)	(9)	0	(1)	(5)	(25)
2016-17		(6)	2	0	3	(7)	0	(3)
2017-18		1	(5)	(6)	1	(6)	8	(20)
2018-19		11	0	1	(7)	2	(4)	(11)
2019-20		(13)	(11)	2	(4)	(9)	2	(15)
2020-21		(9)	2	(5)	(2)	(5)	(1)	(27)
2021-22		30	4	2	6	0	(1)	46

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

MANN MIDDLE SCHOOL

	6th	7th	8th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	151	139	130	420	38	277	277
Trajectory	122	132	117	371	(11)	326	326

ANALYZING THE DATA

Incoming 5th Grade Feeder Students for 2023

Feeder	% of Boundary	Incoming 5th graders
Grant	100%	53
Edison	100%	39
Stratton	100%	51
Fremont	9%	6
Audubon	55%	34
TOTAL		**183**

The % of boundary from each Elementary School is calculated based on students who reside in D11 boundaries.
The actual incoming 5th graders include those who choiced into Elementary School, so it is important to target the Out of District choice 5th grade students in your marketing.

Roll-up Trends over the Past 10 years

Change From	5 to 6	6 to 7	7 to 8	Net Change (9-12)
2013-14	(79)	5	6	(22)
2014-15	(48)	3	8	22
2015-16	(35)	6	8	21
2016-17	(38)	5	(21)	28
2017-18	(109)	(8)	(24)	(55)
2018-19	(60)	4	(11)	(24)
2019-20	(71)	(13)	0	(38)
2020-21	(70)	3	(6)	(1)
2021-22	(64)	(1)	(20)	(10)

Roll up equates to the number of 6th graders that become 7th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

For Mann, we see:

- Significant losses between 5th grade feeder students and 6th grade enrollment

MARTINEZ ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	59	60	65	72	74	61	64	396	455	21	29	179
Trajectory	59	59	61	64	65	54	58	362	421	(13)	63	213

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	115	2012	90	78%	19
2008	124	2013	100	81%	9
2009	96	2014	99	103%	(28)
2010	108	2015	76	70%	12
2011	118	2016	85	72%	10
2012	103	2017	66	64%	(15)
2013	138	2018	70	51%	35
2014	105	2019	77	73%	(33)
2015	116	2020	67	58%	11
2016	105	2021	59	56%	(11)
2017	85	**2022**	61	72%	(20)
2018	96	2023	59		
2019	104	2024	64		
2020	111	2025	69		
2021	96	2026	59		

Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 62%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		10	4	(8)	(9)	(6)	0	(20)
2013-14		(1)	(4)	1	(1)	2	(4)	(13)
2014-15		(23)	(5)	(11)	(5)	4	3	(26)
2015-16		9	(5)	(11)	(9)	(13)	(2)	(53)
2016-17		(19)	(12)	0	(5)	9	1	(38)
2017-18		4	4	(12)	(7)	(7)	(9)	(39)
2018-19		7	6	(5)	(2)	(15)	(6)	(21)
2019-20		(10)	(19)	(14)	(7)	(10)	5	(43)
2020-21		(8)	(9)	1	(6)	(2)	(5)	(16)
2021-22		2	9	12	(2)	4	4	44

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Martinez sees consistent losses between 2nd – 3rd grade.
- Also sees pretty regular losses between 3rd – 4th grade and 4th -5th grade

McAULIFFE ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	54	90	101	86	80	67	68	492	546	34	33	33
Trajectory	54	86	96	86	69	60	61	459	513	1	66	66

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	139	2012	116	83%	(18)
2008	146	2013	102	70%	7
2009	136	2014	103	76%	(10)
2010	142	2015	107	75%	6
2011	120	2016	92	77%	(22)
2012	122	2017	107	88%	2
2013	125	2018	89	71%	3
2014	148	2019	95	64%	23
2015	133	2020	61	46%	(15)
2016	122	2021	71	58%	(11)
2017	144	**2022**	100	69%	22
2018	140	2023	86		
2019	135	2024	83		
2020	114	2025	70		
2021	126	2026	78		

Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 62%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		(14)	(10)	(3)	(6)	(8)	2	1
2013-14		1	6	4	(5)	(1)	2	25
2014-15		4	1	(18)	(20)	1	(11)	(30)
2015-16		(15)	(7)	(15)	(3)	3	2	(1)
2016-17		15	(10)	(8)	(18)	(8)	(20)	(37)
2017-18		(18)	(18)	1	(15)	(4)	(6)	(26)
2018-19		6	(4)	3	4	(11)	5	19
2019-20		(34)	(10)	(12)	(10)	(22)	(6)	(71)
2020-21		10	1	2	(1)	(6)	(8)	(1)
2021-22		29	13	16	(22)	(6)	(10)	34

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- McAuliffe sees relatively consistent losses between 2nd - 3rd grade, 3rd – 4th grade and 4th – 5th grade

MIDLAND ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	0	28	19	26	24	28	18	143	143	25	82	82
Trajectory	0	20	17	19	17	21	14	108	108	(10)	117	117

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	56	2012	32	57%	(14)
2008	45	2013	25	56%	(11)
2009	50	2014	25	50%	5
2010	66	2015	37	56%	16
2011	62	2016	33	53%	(4)
2012	68	2017	43	63%	6
2013	57	2018	30	53%	(11)
2014	61	2019	38	62%	4
2015	65	2020	9	14%	4
2016	71	2021	20	28%	6
2017	57	**2022**	16	28%	(14)
2018	55	2023	20		
2019	56	2024	20		
2020	61	2025	22		
2021	52	2026	19		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 36%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		(7)	3	(2)	(8)	(7)	(8)	(18)
2013-14		0	1	0	1	0	0	2
2014-15		12	12	0	1	1	4	35
2015-16		(4)	2	(2)	5	(2)	4	15
2016-17		10	(3)	(8)	(6)	(4)	(4)	(14)
2017-18		(13)	(5)	5	7	2	(3)	6
2018-19		8	0	(8)	0	(6)	(8)	(8)
2019-20		(29)	(8)	(10)	(3)	(12)	4	(43)
2020-21		11	3	(1)	0	(3)	0	(17)
2021-22		(4)	1	5	(3)	(6)	0	(10)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

MITCHELL HIGH SCHOOL

	9th	10th	11th	12th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	233	233	236	184	886	69	669	669
Trajectory	210	209	187	159	765	(52)	790	790

ANALYZING THE DATA

Incoming 8th Grade Feeder Students for 2023

Feeder	% of Boundary	Incoming 8th graders
Swiggert	100%	166
Galileo	46%	60
Sabin	66%	133
Mann	39%	46
TOTAL		**405**

The % of boundary from each Middle School is calculated based on students who reside in D11 boundaries.
The actual incoming 8th graders include those who choiced into Middle School, so it is important to target the Out of District choice 8th grade students in your marketing.

Roll-up Trends over the Past 10 years

Change From	8 to 9	9 to 10	10 to 11	11 to 12	Net Change (9-12)
2012-13	(204)	60	49	44	225
2013-14	(119)	20	(39)	(15)	4
2014-15	(132)	(7)	(42)	(12)	31
2015-16	(178)	8	(19)	(19)	9
2016-17	(110)	7	(31)	(29)	43
2017-18	(190)	(19)	2	(38)	(76)
2018-19	(184)	5	(51)	(38)	(89)
2019-20	(185)	(26)	(35)	(17)	(59)
2020-21	(198)	(17)	(54)	(64)	(135)
2021-22	(219)	(21)	(84)	(49)	(110)

Roll up equates to the number of 9th graders that become 10th graders, as an example. Sometimes this data can show us Trends that may be necessary to correct the trajectory.

For Mitchell, we see:

- Large double-digit losses between 8th grade feeder students and 9th grade enrollment
- Consistent double-digit losses between 10th-11th grade and 11th-12th grade

MONROE ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	25	61	68	64	47	65	45	350	375	20	125	175
Trajectory	25	50	59	59	43	58	45	314	339	(16)	161	211

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	116	2012	92	79%	(4)
2008	120	2013	82	68%	4
2009	138	2014	84	61%	18
2010	137	2015	95	69%	(1)
2011	158	2016	81	51%	21
2012	148	2017	81	55%	(10)
2013	166	2018	69	42%	18
2014	149	2019	72	48%	(17)
2015	158	2020	43	27%	9
2016	127	2021	51	40%	(31)
2017	159	**2022**	59	37%	32
2018	127	2023	50		
2019	123	2024	49		
2020	123	2025	49		
2021	126	2026	50		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 40%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		(10)	2	0	(6)	2	0	24
2013-14		2	(4)	(2)	(4)	0	5	14
2014-15		11	4	9	(1)	(12)	4	31
2015-16		(14)	(9)	(4)	3	(22)	15	(2)
2016-17		0	(3)	(14)	(20)	(8)	(7)	(52)
2017-18		(12)	(8)	(4)	(11)	(7)	(8)	(31)
2018-19		3	(1)	3	(6)	8	(4)	(2)
2019-20		(29)	(18)	(15)	(14)	(4)	(9)	(70)
2020-21		8	8	4	(10)	10	(3)	0
2021-22		8	9	(1)	(3)	5	(13)	(5)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Monroe sees consistent losses between 2nd -3rd grade and 4th -5th grade

NORTH MIDDLE SCHOOL

	6th	7th	8th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	196	230	200	626	41	116	116
Trajectory	179	211	186	576	(9)	166	166

ANALYZING THE DATA

Incoming 5th Grade Feeder Students for 2023

Feeder	% of Boundary	Incoming 5th graders
Columbia	100%	31
Steele	100%	39
Adams	50%	30
Queen Palmer	13%	3
Taylor	74%	17
Fremont	27%	19
Jackson	31%	18
TOTAL		**156**

The % of boundary from each Elementary School is calculated based on students who reside in D11 boundaries.
The actual incoming 5th graders include those who choiced into Elementary School, so it is important to target the Out of District choice 5th grade students in your marketing.

Roll-up Trends over the Past 10 years

Change From	5 to 6	6 to 7	7 to 8	Net Change (9-12)
2013-14	64	25	6	41
2014-15	24	(15)	(13)	(43)
2015-16	34	17	3	18
2016-17	2	(11)	(13)	(25)
2017-18	36	3	(1)	26
2018-19	5	(2)	(11)	(12)
2019-20	7	(13)	(24)	(57)
2020-21	(9)	(11)	4	(60)
2021-22	41	26	12	37

Roll up equates to the number of 6th graders that become 7th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

For North M.S., we see:

- Great capture between 5th and 6th grade
- Some historical losses between 6th -7th and 7th -8th grades
- Reduced numbers of 5th graders feeding the system is a something to watch in the future

ODYSSEY ECC0

	9th	10th	11th	12th	6-12 Total	Δ 2022 6-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	97	96	87	81	361	57		
Trajectory	94	83	70	86	333	29		

ANALYZING THE DATA

Roll-up Trends over the Past 10 years

Change From	8 to 9	9 to 10	10 to 11	11 to 12	Net Change (K to 5)
2013-14	2	5	19	11	41
2014-15	(2)	15	11	17	35
2015-16	27	3	3	35	35
2016-17	26	(12)	0	19	9
2017-18	21	(10)	(4)	19	40
2018-19	1	(8)	(11)	10	44
2019-20	9	(21)	(6)	3	39
2020-21	(25)	(20)	(10)	(19)	(25)
2021-22	9	0	(15)	4	16

Roll up equates to the number of 8th graders that become 9th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

- Odyssey has seen consistent losses between 9th -10th grade and 10th - 11th grade over the past 6 years.

PALMER HIGH SCHOOL

	9th	10th	11th	12th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	402	346	315	285	1348	44	692	692
Trajectory	342	332	290	276	1239	(65)	801	801

ANALYZING THE DATA

Incoming 8th Grade Feeder Students for 2023

Feeder	% of Boundary	Incoming 8th graders
North	77%	149
Mann	27%	32
Galileo	54%	71
TOTAL		**251**

The % of boundary from each Middle School is calculated based on students who reside in D11 boundaries.
The actual incoming 8th graders include those who choiced into Middle School, so it is important to target the Out of District choice 8th grade students in your marketing.

Roll-up Trends over the Past 10 years

Change From	8 to 9	9 to 10	10 to 11	11 to 12	Net Change (9-12)
2012-13	125	39	(4)	2	96
2013-14	147	7	(56)	(32)	(69)
2014-15	142	(19)	(66)	(49)	(151)
2015-16	161	(7)	(17)	(29)	(25)
2016-17	122	(48)	(44)	(44)	(101)
2017-18	151	(41)	(57)	(37)	(69)
2018-19	114	(3)	(16)	(41)	(14)
2019-20	94	(33)	(50)	(33)	(50)
2020-21	99	(2)	(35)	(66)	(49)
2021-22	78	(55)	(73)	(34)	(135)

Roll up equates to the number of 9th graders that become 10th graders, as an example. Sometimes this data can show us Trends that may be necessary to correct the trajectory.

For Palmer, we see:

- Great incoming 9th graders
- Consistent losses between 9th-10th, 10th -11th, and 11th-12th grades

PENROSE ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	53	60	46	52	59	55	51	323	376	28	27	127
Trajectory	53	48	45	52	51	47	49	292	345	(3)	58	158

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	82	2012	73	89%	2
2008	69	2013	57	83%	(13)
2009	88	2014	48	55%	19
2010	94	2015	55	59%	6
2011	84	2016	71	85%	(10)
2012	85	2017	74	87%	1
2013	81	2018	63	78%	(4)
2014	80	2019	55	69%	(1)
2015	85	2020	61	72%	5
2016	107	2021	55	51%	22
2017	92	**2022**	49	53%	(15)
2018	88	2023	48		
2019	83	2024	46		
2020	74	2025	41		
2021	70	2026	39		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 55%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		(16)	(17)	(8)	(1)	(16)	0	(46)
2013-14		(9)	(3)	(2)	(8)	11	6	(10)
2014-15		7	0	(6)	2	(5)	(3)	(14)
2015-16		16	8	6	5	6	12	50
2016-17		3	(5)	17	1	8	(3)	33
2017-18		(11)	(10)	(5)	(5)	(2)	(7)	(25)
2018-19		(8)	(10)	(9)	(3)	(9)	2	(28)
2019-20		6	(3)	(7)	(4)	(3)	0	(11)
2020-21		(6)	(6)	(13)	(4)	1	0	(33)
2021-22		(6)	(4)	(5)	9	7	(3)	(2)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Penrose tends to lose students between Kindergarten and 1st grade, 1st – 2nd grade and at times between 2nd - 3rd grade.

QUEEN PALMER ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	0	34	31	42	31	39	43	220	220	27	30	80
Trajectory	0	28	31	31	25	34	41	189	189	(4)	61	111

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	78	2012	55	71%	7
2008	77	2013	43	56%	(1)
2009	55	2014	40	73%	(22)
2010	76	2015	56	74%	21
2011	65	2016	50	77%	(11)
2012	85	2017	39	46%	20
2013	71	2018	47	66%	(14)
2014	73	2019	49	67%	2
2015	69	2020	28	41%	(4)
2016	62	2021	35	56%	(7)
2017	79	**2022**	31	39%	17
2018	55	2023	28		
2019	69	2024	35		
2020	61	2025	31		
2021	48	2026	24		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 50%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		(12)	(11)	(9)	(2)	(1)	1	(26)
2013-14		(3)	6	3	3	0	8	25
2014-15		16	8	2	(3)	(1)	0	17
2015-16		(6)	(14)	(2)	(12)	(3)	(6)	(23)
2016-17		(11)	0	(10)	(6)	2	(1)	(14)
2017-18		8	(5)	(8)	2	(2)	(6)	(12)
2018-19		2	0	(4)	(10)	5	(2)	3
2019-20		(21)	(8)	(8)	(5)	(3)	(2)	(34)
2020-21		7	(9)	(12)	1	(1)	(5)	(28)
2021-22		(4)	0	7	5	4	(1)	22

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Queen Palmer sees consistent losses between 4th and 5th grade
- They also see regular losses between Kindergarten and 1st grade as well as 1st –2nd grade.

ROGERS ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	28	53	51	59	40	51	42	296	324	29	104	154
Trajectory	28	47	41	55	38	46	38	265	293	(2)	135	185

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	121	2012	66	55%	(22)
2008	111	2013	70	63%	(10)
2009	87	2014	71	82%	(24)
2010	124	2015	77	62%	37
2011	128	2016	64	50%	4
2012	117	2017	62	53%	(11)
2013	126	2018	72	57%	9
2014	117	2019	55	47%	(9)
2015	118	2020	43	36%	1
2016	103	2021	52	50%	(15)
2017	118	**2022**	46	39%	15
2018	104	2023	47		
2019	112	2024	51		
2020	113	2025	51		
2021	107	2026	49		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 45%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		4	(1)	2	4	9	3	41
2013-14		1	5	(4)	5	3	(16)	25
2014-15		6	(13)	6	10	(6)	4	36
2015-16		(13)	10	(4)	(12)	(16)	6	(12)
2016-17		(2)	(7)	(12)	(4)	(9)	2	(25)
2017-18		10	(12)	(4)	(9)	(1)	(6)	(17)
2018-19		(17)	(13)	0	(5)	(6)	1	(22)
2019-20		(12)	(4)	(13)	(11)	(13)	(10)	(58)
2020-21		9	0	2	0	1	(5)	0
2021-22		(6)	5	(3)	(3)	(5)	(7)	3

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Rogers sees consistent losses between 2nd - 3rd grade
- They also see relatively consistent losses between, 1st- - 2nd grade and 3re – 4th grade

RUSSELL MIDDLE SCHOOL

	6th	7th	8th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	183	162	178	523	19	354	354
Trajectory	172	157	168	496	(8)	381	381

ANALYZING THE DATA

Incoming 5th Grade Feeder Students for 2023

Feeder	% of Boundary	Incoming 5th graders
King	100%	41
Keller	100%	62
Fremont	64%	44
TOTAL		**147**

The % of boundary from each Elementary School is calculated based on students who reside in D11 boundaries.
The actual incoming 5th graders include those who choiced into Elementary School, so it is important to target the Out of District choice 5th grade students in your marketing.

Roll-up Trends over the Past 10 years

Change From	5 to 6	6 to 7	7 to 8	Net Change (9-12)
2013-14	25	(2)	(10)	(40)
2014-15	29	8	3	(1)
2015-16	32	5	15	(27)
2016-17	0	(4)	(1)	(38)
2017-18	38	(6)	(4)	(14)
2018-19	23	(4)	5	8
2019-20	6	(14)	(7)	(46)
2020-21	36	(2)	8	(11)
2021-22	28	(12)	(7)	(53)

Roll up equates to the number of 6th graders that become 7th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

For Russell, we see:

- Great capture between 5th and 6th grade
- Some historical losses between 6th -7th and 7th -8th grade

SABIN MIDDLE SCHOOL

	6th	7th	8th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	216	167	229	612	18	400	400
Trajectory	185	160	213	558	(36)	454	454

ANALYZING THE DATA

Incoming 5th Grade Feeder Students for 2023

Feeder	% of Boundary	Incoming 5th graders
Rudy	100%	58
Carver	100%	29
Penrose	100%	49
Madison	100%	34
Wilson	100%	58
TOTAL		**228**

The % of boundary from each Elementary School is calculated based on students who reside in D11 boundaries.
The actual incoming 5th graders include those who choiced into Elementary School, so it is important to target the Out of District choice 5th grade students in your marketing.

Roll-up Trends over the Past 10 years

Change From	5 to 6	6 to 7	7 to 8	Net Change (9-12)
2013-14	(22)	2	(4)	(9)
2014-15	(11)	(8)	(12)	(46)
2015-16	(10)	(1)	(10)	(37)
2016-17	17	(18)	(5)	42
2017-18	(55)	(42)	(7)	(54)
2018-19	(12)	(22)	2	14
2019-20	(61)	(17)	(15)	(93)
2020-21	(45)	(13)	(21)	(18)
2021-22	(44)	(17)	15	(62)

Roll up equates to the number of 6th graders that become 7th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

For Sabin, we see:

- Double digit losses between 5th feeder students and 6th grade enrollment
- Historical losses between 6th -7th and losses in most years between 7th -8th grade

SCOTT ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	55	77	67	89	80	76	79	469	524	43	156	256
Trajectory	55	70	69	83	70	75	74	441	496	15	184	284

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	98	2012	129	132%	(16)
2008	111	2013	98	88%	13
2009	128	2014	86	67%	17
2010	127	2015	96	76%	(1)
2011	107	2016	101	94%	(20)
2012	94	2017	91	97%	(13)
2013	105	2018	90	86%	11
2014	98	2019	108	110%	(7)
2015	101	2020	64	63%	3
2016	109	2021	79	72%	8
2017	124	**2022**	64	52%	15
2018	100	2023	70		
2019	99	2024	69		
2020	98	2025	69		
2021	103	2026	72		

Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 70%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		(31)	(1)	5	2	(4)	(1)	(9)
2013-14		(12)	(1)	(24)	(3)	(6)	3	(61)
2014-15		10	3	(3)	(4)	9	(5)	(9)
2015-16		5	6	1	(1)	6	5	18
2016-17		(10)	(3)	(7)	0	(4)	(2)	(37)
2017-18		(1)	4	4	(4)	12	1	3
2018-19		18	3	(2)	(6)	8	0	21
2019-20		(44)	(15)	(11)	(17)	(19)	(16)	(116)
2020-21		15	10	(11)	(7)	(2)	(6)	(20)
2021-22		(15)	7	3	(9)	1	1	(4)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

SPARK ONLINE ACADEMY

	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	6-12 Total	Δ 2022 6-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	11	23	27	24	29	26	25	27	31	32	36	10	0	300	96		
Trajectory	8	7	13	17	17	22	19	21	23	31	32	2	0	212	8		

ANALYZING THE DATA

Roll-up Trends over the Past 10 years

Change From	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12	Net Change (K to 5)
2013-14	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2014-15	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2015-16	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2016-17	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2017-18	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2020-21	20	25	27	41	30	41	30	30	35	0	0	0	0	-
2021-22	(13)	(7)	(8)	(10)	(19)	(11)	(20)	(7)	1	(3)	2	0	0	(75)

Roll up equates to the number of 5th graders that become 6th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

- Spark will need additional historical data to see trends

STEELE ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	32	55	45	60	53	51	46	275	275	23	25	25
Trajectory	0	51	47	46	48	36	47	252	252	(0)	48	48

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	41	2012	42	102%	8
2008	39	2013	54	138%	(2)
2009	33	2014	51	155%	(6)
2010	42	2015	49	117%	9
2011	39	2016	50	128%	(3)
2012	35	2017	46	131%	(4)
2013	41	2018	52	127%	6
2014	35	2019	50	143%	(6)
2015	40	2020	48	120%	5
2016	37	2021	48	130%	(3)
2017	53	**2022**	44	83%	16
2018	36	2023	43		
2019	32	2024	39		
2020	35	2025	42		
2021	37	2026	45		

Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 120%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		12	6	4	2	0	(5)	15
2013-14		(3)	(2)	1	1	5	8	14
2014-15		(2)	(1)	(2)	0	2	(2)	(11)
2015-16		1	(1)	0	(2)	1	(3)	(1)
2016-17		(4)	0	4	(1)	(4)	(2)	(8)
2017-18		6	3	(8)	(2)	0	5	2
2018-19		(2)	1	(1)	2	(7)	(5)	(9)
2019-20		(2)	(13)	(7)	(2)	(6)	(2)	(26)
2020-21		0	(3)	(3)	(3)	(6)	(4)	(12)
2021-22		(4)	(3)	1	2	(1)	(1)	8

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Steele has seen more losses between grades than gains

STRATTON ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	26	36	37	42	71	40	65	291	317	31	(33)	109
Trajectory	26	35	34	37	53	31	61	251	277	(9)	7	149

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	30	2012	44	147%	12
2008	23	2013	45	196%	(7)
2009	36	2014	53	147%	13
2010	18	2015	48	267%	(18)
2011	32	2016	44	138%	14
2012	27	2017	43	159%	(5)
2013	34	2018	45	132%	7
2014	26	2019	46	177%	(8)
2015	28	2020	36	129%	2
2016	34	2021	32	94%	6
2017	22	**2022**	29	132%	(12)
2018	27	2023	35		
2019	23	2024	30		
2020	32	2025	42		
2021	29	2026	38		

Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 131%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		1	4	2	9	9	4	21
2013-14		8	1	(1)	8	(2)	1	(6)
2014-15		(5)	(4)	3	6	6	5	5
2015-16		(4)	(1)	(6)	10	4	(4)	(14)
2016-17		(1)	1	(7)	14	(3)	2	(12)
2017-18		2	6	(1)	14	(1)	(3)	1
2018-19		1	3	(2)	6	6	(4)	2
2019-20		(10)	(10)	(9)	3	(4)	(2)	(38)
2020-21		(4)	7	(5)	26	(3)	3	2
2021-22		(3)	8	2	3	(4)	4	(7)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Stratton has seen relatively consistent losses between 1st - 2nd grade and 3rd -4th grade

SWIGERT MIDDLE SCHOOL

	6th	7th	8th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	181	171	165	517	47	90	90
Trajectory	157	149	134	440	(30)	167	167

ANALYZING THE DATA

Incoming 5th Grade Feeder Students for 2023

Feeder	% of Boundary	Incoming 5th graders
McAuliffe	100%	66
Henry	100%	54
Monroe	100%	59
Roosevelt	100%	66
TOTAL		**245**

The % of boundary from each Elementary School is calculated based on students who reside in D11 boundaries.
The actual incoming 5th graders include those who choiced into Elementary School, so it is important to target the Out of District choice 5th grade students in your marketing.

Roll-up Trends over the Past 10 years

Change From	5 to 6	6 to 7	7 to 8	Net Change (9-12)
2013-14	(145)	(15)	(19)	(26)
2014-15	(158)	1	(6)	(8)
2015-16	(158)	8	(5)	(3)
2016-17	(119)	3	13	51
2017-18	(64)	(6)	22	76
2018-19	(98)	(32)	(20)	(30)
2019-20	(93)	(13)	(11)	(30)
2020-21	(87)	10	(5)	(23)
2021-22	(85)	(16)	(12)	(41)

Roll up equates to the number of 6th graders that become 7th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

For Swigert, we see:

- Significant losses between 5th grade feeder students and 6th grade enrollment
- Some historical losses between 6th -7th and 7th -8th grade

TAYLOR ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	22	27	25	29	24	26	24	155	177	17	95	95
Trajectory	22	22	18	27	22	18	20	127	149	(11)	123	123

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	57	2012	44	77%	-
2008	50	2013	48	96%	(7)
2009	45	2014	47	104%	(5)
2010	72	2015	44	61%	27
2011	54	2016	37	69%	(18)
2012	56	2017	33	59%	2
2013	53	2018	27	51%	(3)
2014	68	2019	39	57%	15
2015	51	2020	26	51%	(17)
2016	65	2021	32	49%	14
2017	73	**2022**	21	29%	8
2018	47	2023	22		
2019	48	2024	23		
2020	40	2025	19		
2021	33	2026	16		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 47%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		4	6	(1)	0	5	(5)	7
2013-14		(1)	0	1	(13)	(7)	(1)	(6)
2014-15		(3)	0	5	(10)	1	(4)	0
2015-16		(7)	1	(5)	(13)	9	(1)	(8)
2016-17		(4)	3	(2)	2	(2)	(7)	(8)
2017-18		(6)	4	(1)	(3)	1	(1)	(16)
2018-19		12	(5)	(4)	0	(5)	(13)	(25)
2019-20		(13)	(12)	(3)	(2)	(3)	1	(25)
2020-21		6	(1)	(4)	(4)	(11)	(4)	(28)
2021-22		(11)	(2)	(1)	(3)	6	3	(8)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

	6th	7th	8th	9th	10th	11th	12th	6-12 Total	Δ 2022 6-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	0	13	20	23	41	71	111	279	38		
Trajectory	0	9	15	18	35	68	104	249	8		

ANALYZING THE DATA

Roll-up Trends over the Past 10 years

Change From	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12	Net Change (K to 5)
2013-14	-	5	8	13	13	17	3	11
2014-15	-	(5)	8	(4)	7	28	26	12
2015-16	-	2	13	(3)	12	28	15	(4)
2016-17	-	(1)	9	(3)	14	30	18	(10)
2017-18	-	2	13	8	13	13	21	(2)
2018-19	-	6	12	5	22	25	45	51
2019-20	-	(10)	3	1	7	18	58	4
2020-21	-	2	7	12	19	22	55	10
2021-22	-	2	6	9	18	14	53	(11)

Roll up equates to the number of 5th graders that become 6th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

- Tesla has had success retaining and/or increasing students between grades

TRAILBLAZER ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	30	32	42	37	26	41	28	206	236	23	369	369
Trajectory	30	31	32	27	19	31	21	161	191	(22)	414	414

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	50	2012	61	122%	(10)
2008	49	2013	56	114%	(1)
2009	52	2014	47	90%	3
2010	45	2015	70	156%	(7)
2011	49	2016	67	137%	4
2012	47	2017	58	123%	(2)
2013	50	2018	48	96%	3
2014	55	2019	46	84%	5
2015	48	2020	39	81%	(7)
2016	66	2021	39	59%	18
2017	48	**2022**	38	79%	(18)
2018	39	2023	31		
2019	41	2024	33		
2020	40	2025	32		
2021	42	2026	34		

Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 80%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		(5)	(5)	2	(3)	(2)	3	5
2013-14		(9)	(1)	(8)	(2)	(3)	(10)	(29)
2014-15		23	(6)	(3)	4	0	1	13
2015-16		(3)	0	5	4	(10)	5	21
2016-17		(9)	(5)	(7)	(1)	(1)	3	(11)
2017-18		(10)	(16)	(5)	(7)	4	(7)	(28)
2018-19		(2)	(4)	(6)	(1)	(7)	(1)	(21)
2019-20		(7)	(9)	(5)	(5)	(9)	(3)	(40)
2020-21		0	(4)	1	(4)	(1)	(5)	(20)
2021-22		(1)	(6)	(13)	(1)	(11)	0	(35)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Trailblazer does a good job at capturing Kindergarteners as a percentage of births
- There are consistent losses between grades from 1st -5th.

TWAIN ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	26	55	71	59	44	50	47	326	352	28	399	399
Trajectory	26	47	59	48	36	38	42	270	296	(28)	455	455

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	144	2012	81	56%	(7)
2008	121	2013	90	74%	(23)
2009	141	2014	80	57%	20
2010	142	2015	64	45%	1
2011	154	2016	92	60%	12
2012	137	2017	68	50%	(17)
2013	120	2018	55	46%	(17)
2014	107	2019	55	51%	(13)
2015	118	2020	49	42%	11
2016	127	2021	53	42%	9
2017	131	**2022**	59	45%	4
2018	106	2023	47		
2019	119	2024	53		
2020	110	2025	49		
2021	104	2026	46		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 44%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		9	(9)	(9)	(22)	5	(3)	(23)
2013-14		(10)	(3)	(10)	(11)	4	2	(11)
2014-15		(16)	(7)	(12)	5	(4)	(8)	(35)
2015-16		28	6	2	(7)	6	(2)	33
2016-17		(24)	(8)	2	(3)	(7)	(3)	(28)
2017-18		(13)	(8)	(15)	(14)	(2)	1	(53)
2018-19		0	12	8	2	(2)	(7)	6
2019-20		(6)	(10)	(13)	(8)	(6)	(8)	(59)
2020-21		4	4	1	(6)	11	(3)	12
2021-22		6	(2)	(11)	(7)	(2)	(9)	(34)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

- Twain sees sporadic losses between grades

WEST ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	28	41	28	32	26	30	27	184	212	40	191	191
Trajectory	28	29	19	22	19	25	20	134	162	(10)	241	241

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	115	2012	45	39%	(7)
2008	116	2013	44	38%	1
2009	110	2014	47	43%	(6)
2010	121	2015	52	43%	11
2011	117	2016	45	38%	(4)
2012	111	2017	53	48%	(6)
2013	115	2018	34	30%	4
2014	128	2019	47	37%	13
2015	89	2020	24	27%	(39)
2016	111	2021	29	26%	22
2017	106	**2022**	27	25%	(5)
2018	112	2023	29		
2019	118	2024	31		
2020	105	2025	27		
2021	102	2026	27		

Evaluating Kindergarten enrollment to births five years prior, it can be presumed there is potential market to capture. Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 26%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		(1)	11	10	16	16	1	47
2013-14		3	14	10	0	7	(6)	23
2014-15		5	(3)	(2)	(10)	2	(8)	(33)
2015-16		(7)	(9)	2	(4)	(6)	(7)	(46)
2016-17		8	0	(4)	(3)	(2)	(4)	(15)
2017-18		(19)	(20)	(10)	(2)	0	6	(38)
2018-19		13	(10)	(1)	(3)	(8)	(1)	(32)
2019-20		(23)	(15)	6	(6)	4	1	(28)
2020-21		5	1	(10)	(8)	1	(7)	(24)
2021-22		(2)	(3)	(3)	4	(1)	(4)	(9)

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades

West E.S. sees:
Sees sporadic losses between roll up grades.

WEST MIDDLE SCHOOL

	6th	7th	8th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	70	65	57	192	26	145	145
Trajectory	55	51	51	157	(9)	180	180

ANALYZING THE DATA

Incoming 5th Grade Feeder Students for 2023

Feeder	% of Boundary	Incoming 5th graders
West Ele	100%	23
Midland	100%	24
TOTAL		**47**

The % of boundary from each Elementary School is calculated based on students who reside in D11 boundaries.
The actual incoming 5th graders include those who choiced into Elementary School, so it is important to target the Out of District choice 5th grade students in your marketing.

Roll-up Trends over the Past 10 years

Change From	5 to 6	6 to 7	7 to 8	Net Change (9-12)
2013-14	(1)	12	14	8
2014-15	(3)	6	0	(18)
2015-16	23	7	8	32
2016-17	14	(10)	(2)	2
2017-18	6	(2)	2	(4)
2018-19	16	(8)	(4)	(23)
2019-20	18	(8)	(3)	(23)
2020-21	(4)	(25)	(18)	(52)
2021-22	6	(5)	(7)	(24)

Roll up equates to the number of 6th graders that become 7th graders, as an example. Sometimes this data can show us trends that may be necessary to correct the trajectory.

For West M.S., we see:

- Great capture between 5th and 6th grade
- Some historical losses between 6th -7th and 7th -8th grade

WILSON ELEMENTARY SCHOOL

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	25	61	73	59	57	53	81	384	409	47	16	116
Trajectory	25	53	62	49	48	49	65	327	352	(10)	73	173

ANALYZING THE DATA

Correlation of Births to Kindergarten Enrollment

Birth Year	Births	Enter Kinder	Kinder Enroll	Capture Rate	Δ Births /year
2007	97	2012	69	71%	(33)
2008	80	2013	70	88%	(17)
2009	97	2014	66	68%	17
2010	98	2015	86	88%	1
2011	75	2016	71	95%	(23)
2012	112	2017	64	57%	37
2013	105	2018	76	72%	(7)
2014	112	2019	59	53%	7
2015	90	2020	44	49%	(22)
2016	83	2021	56	67%	(7)
2017	86	**2022**	65	76%	3
2018	81	2023	53		
2019	73	2024	48		
2020	87	2025	57		
2021	97	2026	64		

Below the red line are projected Kindergarten enrollments if we continue to enroll at an average capture rate of 66%

Roll-up Trends over the Past 10 years

Change From	PK	K to K	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	Net Change (K to 5)
2012-13		1	7	2	(3)	(7)	1	11
2013-14		(4)	(4)	(8)	(4)	1	(9)	(23)
2014-15		20	(15)	3	1	2	(2)	18
2015-16		(15)	(19)	11	4	3	4	22
2016-17		(7)	(10)	(1)	(7)	(6)	(2)	(38)
2017-18		12	(7)	(7)	(3)	(5)	(4)	(20)
2018-19		(17)	(7)	7	9	(1)	16	20
2019-20		(15)	(3)	2	(3)	(4)	2	(28)
2020-21		12	8	(13)	(9)	(2)	(12)	(36)
2021-22		9	(4)	(4)	7	3	(1)	19

Roll up equates to the number of 1st graders that become 2nd graders, as an example. Kindergarten is only a measurement of the difference between Kindergarten enrollment from the previous years Kindergarten. Sometimes this data can show us if there are any consistencies in losses between grades.

Wilson sees:

- Pretty consistent losses between Kindergarten and 1st grade

ELEMENTARY SCHOOL SAMPLE

	PK	K	1st	2nd	3rd	4th	5th	K-5 Total	PK-5 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	32	55	45	60	53	51	46	275	275	23	75	175
Trajectory	0	51	47	46	48	36	47	252	252	(0)	121	221

Enrollment Goal:

Documented Births in this boundary declines by 17 from the previous year resulting in a population of students that will not sustain the Kindergarten enrollment. Choice will be necessary to keep numbers up.

First Priority Audience (Who needs to know and in what order priority)?

Key Messages	Key Strategies	Tactics	Person(s) Responsible	Timetable

HIGH SCHOOL

	9th	10th	11th	12th	9-12 Total	Δ 2022 PK-12 Enrollment	Available Core Capacity	Available Total Capacity
Target	402	346	315	285	1348	44	692	692
Trajectory	342	332	290	276	1239	(65)	801	801

Enrollment Goal:

Consistent losses of between 2 and 75 between grades from 9-12 – Aim to cut these losses in half

First Priority Audience (Who needs to know and in what order priority)?

Key Messages	Key Strategies	Tactics	Person(s) Responsible	Timetable