

Memo

To: Dr. Paul Goren
From: Lora Taira
Date: 11/10/2014
Re: Enrollment Projections
CC:

Each year, the District 65 Information Services Department prepares five-year enrollment projections by grade and school, and for the district. Enrollment projections are used to estimate staffing needs, space usage, revenues and expenditures, transportation needs, and more.

Projections are based on and project to September 30 enrollments, the date the state uses for the official fall enrollment counts. The district's enrollment projections are calculated using a straight-line projection methodology. Using this model, the numbers of students at each grade level are rolled forward to the next grade and fifth graders are assigned to their feeder middle schools. Prior to the 2013-14 projections, kindergarten enrollments were estimated using births-to-kindergarten ratios. For 2013-14 a three-year rolling average was used. Further adjustments were made and the 2014-15 kindergarten enrollments were based on a five-year rolling average. Moving forward, a five-year rolling average will be used. Projections are created for schools and then totaled for the district.

Typically, an error rate of two percent for projecting district enrollments one year into the future, and an error rate of five to six percent for projecting enrollments five years into the future is considered acceptable. The further into the future projections are made, the higher the error rate and it is also more difficult to project by school and grade. Projections by school are impacted by limited school choice options, where parents can apply for permissive transfers, magnet schools, and magnet programs. In prior years, they were also impacted by the Public School Choice option imposed by the No Child Left Behind Act. School districts aim for error rates of four percent or less for individual grade levels. However, kindergarten projections often have larger error rates.

Tables 1 and 2 shows the error rate for the projections at the district, school, and grade level. Error rates greater than four percent are circled. Note that the 2014-15 error rates for the district and by grade level are all within four percent. There were two schools with larger discrepancies between projected and actual enrollments, Dewey and Lincoln.

For the 2014-15 school year, 7234 students were projected and 7216 students enrolled; a difference of 18 students. The error rate was .2 percent. There were 826 kindergarteners projected and the actual enrollment was 823; a difference of three students; an error rate of .4 percent.

Table 3 shows the district level projections for 2015-16 through 2019-20. The projections predict continued growth in district enrollments, with the largest increase in 2015-16. Table 4 shows the projections for each school. It should be noted that enrollment projections do not account for full enrollment at the magnet schools and assume consistency in special education and bilingual programs as well as continued interest in limited school choice options. The schools with the largest projected increases in enrollments from 2014-15 to 2019-20 are Nichols (+197), Haven (+62), Oakton (+43), Willard (+34), and Orrington (+31). Lincoln's enrollments are projected to increase in 2015-16 then decrease in subsequent years.

Table 1

Enrollment Projections Analysis by District and School: 2011-12 through 2013-14												
Location	2011 - 12			2012 - 13			2013-14			2014-15		
	Projected	Actual	Error Rate	Projected	Actual	Error Rate	Projected	Actual	Error Rate	Projected	Actual	Error Rate
District	6674	6809	-2.0%	6929	7027	-1.4%	7171	7116	0.8%	7234	7216	0.2%
Dawes	358	360	-1%	361	368	-2%	377	375	1%	372	368	1%
Dewey	464	483	-4%	496	492	1%	501	493	2%	502	467	7%
Kingsley	368	378	-3%	368	387	-5%	391	397	-2%	388	380	2%
Lincoln	387	414	-7%	454	475	-4%	504	521	-3%	545	572	-5%
Lincolnwood	415	430	-3%	446	407	10%	410	401	2%	381	391	-3%
Oakton	414	399	4%	413	409	1%	402	395	2%	408	414	-1%
Orrington	354	365	-3%	360	374	-4%	382	374	2%	362	376	-4%
Walker	309	312	-1%	314	334	-6%	354	346	2%	347	341	2%
Washington	479	491	-2%	494	495	0%	501	524	-4%	529	522	1%
Willard	468	489	-4%	514	519	-1%	530	524	1%	527	515	2%
Chute	562	556	1%	531	552	-4%	536	519	3%	533	537	-1%
Haven	674	700	-4%	744	743	0%	772	752	3%	790	778	2%
Nichols	545	546	0%	554	542	2%	575	565	2%	610	611	0%
Bessie Rhodes	353	352	0%	353	361	-2%	366	357	3%	363	373	-3%
King Lab	524	534	-2%	527	569	-7%	570	573	-1%	577	571	1%

Table 2

Grade Level Enrollment Projections Analysis: 2011-12 through 2013-14												
Grade	2011 - 12			2012 - 13			2013-14			2014-15		
	Projected	Actual	Error Rate	Projected	Actual	Error Rate	Projected	Actual	Error Rate	Projected	Actual	Error Rate
K*	752	822	-8.5%	800	863	-7.3%	839	823	1.9%	826	823	0.4%
1	831	825	1%	822	809	2%	863	878	-2%	823	839	-2%
2	817	812	1%	825	837	-1%	809	803	1%	878	890	-1%
3	800	818	-2%	812	806	1%	837	827	1%	803	787	2%
4	710	731	-3%	818	821	0%	806	810	0%	827	818	1%
5	693	713	-3%	731	748	-2%	821	825	0%	810	801	1%
6	715	713	0%	713	722	-1%	748	739	1%	825	809	2%
7	680	695	-2%	713	726	-2%	722	703	3%	739	734	1%
8	676	680	-1%	695	695	0%	726	708	3%	703	715	-2%

* For 2012-13 and prior, kindergarten enrollments were estimated using births-to-kindergarten ratios. In 2013-14 a three-year rolling average was used and in 2014-15 a five-year rolling average.

Table 3

ENROLLMENT PROJECTIONS: DISTRICT*
(*Excludes Park, Rice, and JEH Education Center)
September 30, 2014

YEAR	KDGN	GR.1	GR.2	GR.3	GR.4	GR.5	GR.6	GR.7	GR.8	TOTAL	INC/DEC
2014-15	823	839	890	787	818	801	809	734	715	7216	100
2015-16	832	823	839	890	787	818	801	809	734	7333	117
2016-17	833	832	823	839	890	787	818	801	809	7432	98
2017-18	835	833	832	823	839	890	787	818	801	7458	26
2018-19	829	835	833	832	823	839	890	787	818	7486	28
2019-20	830	829	835	833	832	823	839	890	787	7498	12

Table 4

ENROLLMENT PROJECTIONS BY SCHOOL

YEAR	KDGN	GR.1	GR.2	GR.3	GR.4	GR.5	TOTAL
BESSIE RHODES							
2014-15	40	40	40	42	40	41	243
2015-16	40	40	40	40	42	40	242
2016-17	40	40	40	40	40	42	242
2017-18	41	40	40	40	40	40	241
2018-19	40	41	40	40	40	40	241
2019-20	40	40	41	40	40	40	241
DAWES							
2014-15	58	64	62	60	63	61	368
2015-16	59	58	64	62	60	63	366
2016-17	59	59	58	64	62	60	362
2017-18	59	59	59	58	64	62	361
2018-19	58	59	59	59	58	64	357
2019-20	59	58	59	59	59	58	352
DEWEY							
2014-15	80	79	90	63	84	71	467
2015-16	81	80	79	90	63	84	477
2016-17	81	81	80	79	90	63	474
2017-18	81	81	81	80	79	90	492
2018-19	81	81	81	81	80	79	483
2019-20	81	81	81	81	81	80	485
KINGSLEY							
2014-15	62	63	73	59	64	59	380
2015-16	63	62	63	73	59	64	384
2016-17	63	63	62	63	73	59	383
2017-18	63	63	63	62	63	73	387
2018-19	62	63	63	63	62	63	376
2019-20	63	62	63	63	63	62	376
LINCOLN							
2014-15	93	96	115	97	98	73	572
2015-16	94	93	96	115	97	98	593
2016-17	94	94	93	96	115	97	589
2017-18	94	94	94	93	96	115	586
2018-19	94	94	94	94	93	96	565
2019-20	94	94	94	94	94	93	563
LINCOLNWOOD							
2014-15	67	51	62	77	54	80	391
2015-16	68	67	51	62	77	54	379
2016-17	68	68	67	51	62	77	393
2017-18	68	68	68	67	51	62	384
2018-19	68	68	68	68	67	51	390
2019-20	68	68	68	68	68	67	407

Table 4

ENROLLMENT PROJECTIONS BY SCHOOL

YEAR	KDGN	GR.1	GR.2	GR.3	GR.4	GR.5	TOTAL
MARTIN LUTHER KING JR.							
2014-15	55	66	67	57	65	59	369
2015-16	56	55	66	67	57	65	366
2016-17	56	56	55	66	67	57	357
2017-18	56	56	56	55	66	67	356
2018-19	55	56	56	56	55	66	344
2019-20	55	55	56	56	56	55	333
OAKTON							
2014-15	76	70	67	60	71	70	414
2015-16	75	76	70	67	60	71	419
2016-17	76	75	76	70	67	60	424
2017-18	77	76	75	76	70	67	441
2018-19	76	77	76	75	76	70	450
2019-20	77	76	77	76	75	76	457
ORRINGTON							
2014-15	67	66	67	53	67	56	376
2015-16	68	67	66	67	53	67	388
2016-17	68	68	67	66	67	53	389
2017-18	68	68	68	67	66	67	404
2018-19	68	68	68	68	67	66	405
2019-20	68	68	68	68	68	67	407
WALKER							
2014-15	56	63	61	49	50	62	341
2015-16	57	56	63	61	49	50	336
2016-17	57	57	56	63	61	49	343
2017-18	57	57	57	56	63	61	351
2018-19	56	57	57	57	56	63	346
2019-20	57	56	57	57	57	56	340
WASHINGTON							
2014-15	80	90	93	85	82	92	522
2015-16	81	80	90	93	85	82	511
2016-17	81	81	80	90	93	85	510
2017-18	81	81	81	80	90	93	506
2018-19	81	81	81	81	80	90	494
2019-20	81	81	81	81	81	80	485
WILLARD							
2014-15	89	91	93	85	80	77	515
2015-16	90	89	91	93	85	80	528
2016-17	90	90	89	91	93	85	538
2017-18	90	90	90	89	91	93	543
2018-19	90	90	90	90	89	91	540
2019-20	90	90	90	90	90	89	539

Table 4

ENROLLMENT PROJECTIONS BY SCHOOL

YEAR	GR.6	GR.7	GR.8	TOTAL
BESSIE RHODES				
2014-15	44	45	41	130
2015-16	41	44	45	130
2016-17	40	41	44	125
2017-18	42	40	41	123
2018-19	40	42	40	122
2019-20	40	40	42	122
CHUTE				
2014-15	191	159	187	537
2015-16	193	191	159	543
2016-17	184	193	191	568
2017-18	169	184	193	546
2018-19	190	169	184	543
2019-20	197	190	169	556
HAVEN				
2014-15	281	245	252	778
2015-16	272	281	245	798
2016-17	265	272	281	818
2017-18	274	265	272	811
2018-19	295	274	265	834
2019-20	271	295	274	840
MARTIN LUTHER KING JR.				
2014-15	70	71	61	202
2015-16	59	70	71	200
2016-17	65	59	70	194
2017-18	57	65	59	181
2018-19	67	57	65	189
2019-20	66	67	57	190
NICHOLS				
2014-15	223	214	174	611
2015-16	236	223	214	673
2016-17	264	236	223	723
2017-18	245	264	236	745
2018-19	298	245	264	807
2019-20	265	298	245	808