

Memo

To: Dr. Hardy Murphy
From: Lora Taira
Date: 11/01/2012
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. Projections are based on and project to September 30th enrollments, the date the state uses for the official fall enrollment counts.

Enrollment projections are used to estimate staffing needs, space usage, revenues and expenditures, transportation needs, and much more. Last year's District 65 Enrollment Projections and Kasarda's 2011 projections are included as a reference.

The district's enrollment projections were based on a straight-line projection methodology that used births-to-kindergarten ratios to estimate kindergarten enrollments. Projections are created for schools and then totaled for the district. Kasarda used a modified cohort survival methodology with kindergarten enrollments estimated using fertility rates and housing turnover. Kasarda created separate projections for each school and the district.

The tables on the following page show the error rate for both the district projections and Kasarda's B and C Projections. Table 1 provides information at the district and school level whereas Table 2 provides grade level information. Error rates greater than four percent are circled.

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. However, it is 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, as well as 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.

For the 2012-13 school year, 6929 students were projected and 7027 students enrolled; a difference of 98 students. For comparison, Kasarda projected 6996 students (Series B projections); a difference of 31 students. The error rate for the district projections was -1.4 percent and -0.4 percent for Kasarda's B projections.

The district projected 800 kindergarteners and the actual enrollment was 863; a difference of 63 students; an error rate -7.3 percent. Both Kasarda's B and C projections underestimated the number of kindergarteners. Series B projected 829 kindergarteners; a difference of 34 students; an error rate of -3.9 percent. Series C projected 849 kindergarteners; a difference of 14 students; an error rate of -1.6 percent.

Enrollment projections for 2013-14 through 2017-18 are included in the following report. In recent years, the methodology used to estimate kindergarten enrollments has not produced error rates of four percent or less. Therefore, the methodology was reconsidered.

In prior years, birth data was used to estimate kindergarten enrollments. A multi-year (typically 5 years) rolling average of the births-to-kindergarten ratio was used to estimate kindergarten enrollments. This was done in order to moderate the variability in the percent of kindergarten aged students enrolling in District 65 from year to year.

Several methodologies were examined and a decision was made to use a rolling three-year average kindergarten enrollment. It is our hope that this change will result in more accurate projections. The table to the right compares the district's kindergarten projections with Kasarda's B and C projections.

	3-year Rolling Average	Kasarda B	Kasarda C
2013-14	839	817	833
2014-15	841	814	830
2015-16	848	832	853
2016-17	843	820	839
2017-18	844	828	847

The five-year enrollment projections predict continued growth in district enrollments, with the largest increase next year. The schools with the largest projected increases in enrollment from 2012-13 to 2017-18 are: Nichols (+210), Haven (+96), Lincoln (+85), and Dewey (+43). Lincolnwood is the only school where the enrollment is predicted to decrease substantially, a decrease of 54 students over the next five years.

Table 1

Enrollment Projections Analysis by District and School: 2010-11 through 2012-13																					
Location	2010 - 11							2011 - 12							2012 - 13						
	District Projected	Kasarda B Projected	Kasarda C Projected	Actual	District Error Rate	Kasarda B Error Rate	Kasarda C Error Rate	District Projected	Kasarda B Projected	Kasarda C Projected	Actual	District Error Rate	Kasarda B Error Rate	Kasarda C Error Rate	District Projected	Kasarda B Projected	Kasarda C Projected	Actual	District Error Rate	Kasarda B Error Rate	Kasarda C Error Rate
District	6465	6478	6549	6573	-1.6%	-1.4%	-0.4%	6674	6599	6737	6809	-2.0%	-3.1%	-1.1%	6929	6996	7101	7027	-1.4%	-0.4%	1.1%
Dawes	351	352	366	358	-2%	-2%	2%	358	354	380	360	-1%	-2%	6%	361	366	381	368	-2%	-1%	4%
Dewey	445	446	461	449	-1%	-1%	3%	464	466	495	483	-4%	-4%	2%	496	507	523	492	1%	3%	6%
Kingsley	369	370	385	365	1%	1%	5%	368	372	400	378	-3%	-2%	6%	368	374	388	387	-5%	-3%	0%
Lincoln	337	333	348	356	-5%	-6%	-2%	387	345	375	414	-7%	-17%	-9%	454	460	475	475	-4%	-3%	0%
Lincolnwood	438	441	456	431	2%	2%	6%	415	439	467	430	-3%	2%	9%	446	441	456	407	10%	8%	12%
Oakton	415	401	417	428	-3%	-6%	-3%	414	387	416	399	4%	-3%	4%	413	404	415	409	1%	-1%	1%
Orrington	341	352	364	364	-6%	-3%	0%	354	352	376	365	-3%	-4%	3%	360	373	388	374	-4%	0%	4%
Walker	307	304	319	308	0%	-1%	4%	309	311	339	312	-1%	0%	9%	314	321	335	334	-6%	-4%	0%
Washington	480	483	498	476	1%	1%	5%	479	496	524	491	-2%	1%	7%	494	502	517	495	0%	1%	4%
Willard	416	424	437	437	-5%	-3%	0%	468	454	480	489	-4%	-7%	-2%	514	515	530	519	-1%	-1%	2%
Chute	514	518	536	535	-4%	-3%	0%	562	527	565	556	1%	-5%	2%	531	539	556	552	-4%	-2%	1%
Haven	640	637	656	641	0%	-1%	2%	674	666	706	700	-4%	-5%	1%	744	745	767	743	0%	0%	3%
Nichols	533	527	547	538	-1%	-2%	2%	545	530	572	546	0%	-3%	5%	554	557	576	542	2%	3%	6%
Bessie Rhodes	355	358	376	353	1%	1%	7%	353	361	395	352	0%	3%	12%	353	352	363	361	-2%	-2%	1%
King Lab	524	536	557	534	-2%	0%	4%	524	539	579	534	-2%	1%	8%	527	538	559	569	-7%	-5%	-2%

Table 2

Grade Level Enrollment Projections Analysis: 2010-11 through 2012-13*																					
Grade	2010 - 11							2011 - 12							2012 - 13						
	District Projected	Kasarda B Projected	Kasarda C Projected	Actual	District Error Rate	Kasarda B Error Rate	Kasarda C Error Rate	District Projected	Kasarda B Projected	Kasarda C Projected	Actual	District Error Rate	Kasarda B Error Rate	Kasarda C Error Rate	District Projected	Kasarda B Projected	Kasarda C Projected	Actual	District Error Rate	Kasarda B Error Rate	Kasarda C Error Rate
K	769	798	819	831	-7.5%	-4.0%	-1.4%	752	788	812	822	-8.5%	-4.1%	-1.2%	800	829	849	863	-7.3%	-3.9%	-1.6%
1	793	803	806	817	-3%	-2%	-1%	831	808	832	825	1%	-2%	1%	822	833	847	809	2%	3%	5%
2	809	808	813	800	1%	1%	2%	817	802	810	812	1%	-1%	0%	825	822	832	837	-1%	-2%	-1%
3	713	708	715	710	0%	0%	1%	800	803	815	818	-2%	-2%	0%	812	817	826	806	1%	1%	2%
4	694	692	700	693	0%	0%	1%	710	706	721	731	-3%	-3%	-1%	818	824	833	821	0%	0%	1%
5	698	697	705	715	-2%	-3%	-1%	693	691	707	713	-3%	-3%	-1%	731	743	752	748	-2%	-1%	1%
6	672	666	671	680	-1%	-2%	-1%	715	691	704	713	0%	-3%	-1%	713	712	727	722	-1%	-1%	1%
7	661	655	662	676	-2%	-3%	-2%	680	660	672	695	-2%	-5%	-3%	713	720	730	726	-2%	-1%	1%
8	656	651	658	651	1%	0%	1%	676	650	664	680	-1%	-4%	-2%	695	696	705	695	0%	0%	1%

EVANSTON/SKOKIE SD 65
INFORMATION SERVICES DEPARTMENT

ENROLLMENT PROJECTIONS

OCTOBER 2012
FOR
2013-14 TO 2017-18

Enrollment Projections

Each year, the District 65 Information Services Department prepares five-year enrollment projections by grade and school, and for the district. Projections are based on and project to September 30 enrollments, the date the state uses for the official fall enrollment counts. These projections are used to estimate

- staffing needs
- space usage
- revenues and expenditures
- transportation needs, and
- for other planning purposes.

Table 1 shows the district enrollment, excluding Park, Rice, and JEH Education Center, for the current school year and projections for subsequent years.

Enrollments by school are presented in Table 2. School projections are based on a straight-line model. Using this model, the number of students at each grade level is rolled forward to the next grade and fifth graders are assigned to their feeder middle schools. Kindergarten enrollments are estimated using a three-year rolling average.

It should be noted that these enrollment projections do not account for full enrollment at the magnet schools and assumes the current patterns in program placements and permissive transfers will continue.

Table 1

ENROLLMENT PROJECTIONS: DISTRICT* (*Excludes Park, Rice, and JEH Education Center) November 1, 2012											
YEAR	KDGN	GR.1	GR.2	GR.3	GR.4	GR.5	GR.6	GR.7	GR.8	TOTAL	INC/DEC
2012-13	863	809	837	806	821	748	722	726	695	7027	218
2013-14	839	863	809	837	806	821	748	722	726	7171	144
2014-15	841	839	863	809	837	806	821	748	722	7286	116
2015-16	848	841	839	863	809	837	806	821	748	7412	125
2016-17	843	848	841	839	863	809	837	806	821	7507	95
2017-18	844	843	848	841	839	863	809	837	806	7530	23

Table 2

STRAIGHT LINE PROJECTIONS: SCHOOLS
Based on Official Enrollment and Birth Information

YEAR	KDGN	GR.1	GR.2	GR.3	GR.4	GR.5	TOTAL
BESSIE RHODES							
2012-13	40	41	38	42	44	40	245
2013-14	40	40	41	38	42	44	245
2014-15	40	40	40	41	38	42	241
2015-16	39	40	40	40	41	38	238
2016-17	40	39	40	40	40	41	240
2017-18	39	40	39	40	40	40	238
DAWES							
2012-13	66	58	62	63	64	55	368
2013-14	64	66	58	62	63	64	377
2014-15	64	64	66	58	62	63	377
2015-16	65	64	64	66	58	62	379
2016-17	64	65	64	64	66	58	381
2017-18	65	64	65	64	64	66	388
DEWEY							
2012-13	91	75	94	76	77	79	492
2013-14	88	91	75	94	76	77	501
2014-15	89	88	91	75	94	76	513
2015-16	89	89	88	91	75	94	526
2016-17	89	89	89	88	91	75	521
2017-18	89	89	89	89	88	91	535
KING LAB							
2012-13	65	57	65	57	71	64	379
2013-14	63	65	57	65	57	71	378
2014-15	63	63	65	57	65	57	370
2015-16	64	63	63	65	57	65	377
2016-17	63	64	63	63	65	57	375
2017-18	64	63	64	63	63	65	382
KINGSLEY							
2012-13	68	66	63	63	65	62	387
2013-14	66	68	66	63	63	65	391
2014-15	66	66	68	66	63	63	392
2015-16	67	66	66	68	66	63	396
2016-17	66	67	66	66	68	66	399
2017-18	66	66	67	66	66	68	399
LINCOLN							
2012-13	95	92	90	67	67	64	475
2013-14	93	95	92	90	67	67	504
2014-15	93	93	95	92	90	67	530
2015-16	93	93	93	95	92	90	556
2016-17	93	93	93	93	95	92	559
2017-18	93	93	93	93	93	95	560

Table 2

STRAIGHT LINE PROJECTIONS: SCHOOLS
Based on Official Enrollment and Birth Information

YEAR	KDGN	GR.1	GR.2	GR.3	GR.4	GR.5	TOTAL
LINCOLNWOOD							
2012-13	60	75	58	82	77	55	407
2013-14	58	60	75	58	82	77	410
2014-15	58	58	60	75	58	82	391
2015-16	59	58	58	60	75	58	368
2016-17	59	59	58	58	60	75	369
2017-18	59	59	59	58	58	60	353
OAKTON							
2012-13	70	67	69	69	59	75	409
2013-14	68	70	67	69	69	59	402
2014-15	68	68	70	67	69	69	411
2015-16	69	68	68	70	67	69	411
2016-17	68	69	68	68	70	67	410
2017-18	68	68	69	68	68	70	411
ORRINGTON							
2012-13	68	53	64	63	68	58	374
2013-14	66	68	53	64	63	68	382
2014-15	66	66	68	53	64	63	380
2015-16	67	66	66	68	53	64	384
2016-17	66	67	66	66	68	53	386
2017-18	66	66	67	66	66	68	399
WALKER							
2012-13	61	54	57	62	61	39	334
2013-14	59	61	54	57	62	61	354
2014-15	59	59	61	54	57	62	352
2015-16	60	59	59	61	54	57	350
2016-17	60	60	59	59	61	54	353
2017-18	60	60	60	59	59	61	359
WASHINGTON							
2012-13	84	86	84	88	77	76	495
2013-14	82	84	86	84	88	77	501
2014-15	82	82	84	86	84	88	506
2015-16	83	82	82	84	86	84	501
2016-17	82	83	82	82	84	86	499
2017-18	82	82	83	82	82	84	495
WILLARD							
2012-13	95	85	93	74	91	81	519
2013-14	92	95	85	93	74	91	530
2014-15	93	92	95	85	93	74	532
2015-16	93	93	92	95	85	93	551
2016-17	93	93	93	92	95	85	551
2017-18	93	93	93	93	92	95	559

Table 2

STRAIGHT LINE PROJECTIONS: SCHOOLS
Based on Official Enrollment and Birth Information

YEAR	GR.6	GR.7	GR.8	TOTAL
BESSIE RHODES				
2012-13	43	38	35	116
2013-14	40	43	38	121
2014-15	44	40	43	127
2015-16	42	44	40	126
2016-17	38	42	44	124
2017-18	41	38	42	121
CHUTE				
2012-13	186	181	185	552
2013-14	169	186	181	536
2014-15	184	169	186	539
2015-16	194	184	169	547
2016-17	188	194	184	566
2017-18	179	188	194	561
HAVEN				
2012-13	253	263	227	743
2013-14	256	253	263	772
2014-15	301	256	253	810
2015-16	282	301	256	839
2016-17	278	282	301	861
2017-18	279	278	282	839
KING LAB				
2012-13	70	58	62	190
2013-14	64	70	58	192
2014-15	71	64	70	205
2015-16	57	71	64	192
2016-17	65	57	71	193
2017-18	57	65	57	179
NICHOLS				
2012-13	170	186	186	542
2013-14	219	170	186	575
2014-15	221	219	170	610
2015-16	231	221	219	671
2016-17	268	231	221	720
2017-18	253	268	231	752