ATTACHMENT A

Operational Expectation 9

MISD School Board Meeting

December 9, 2021

Mercer Island School District

Key Terms

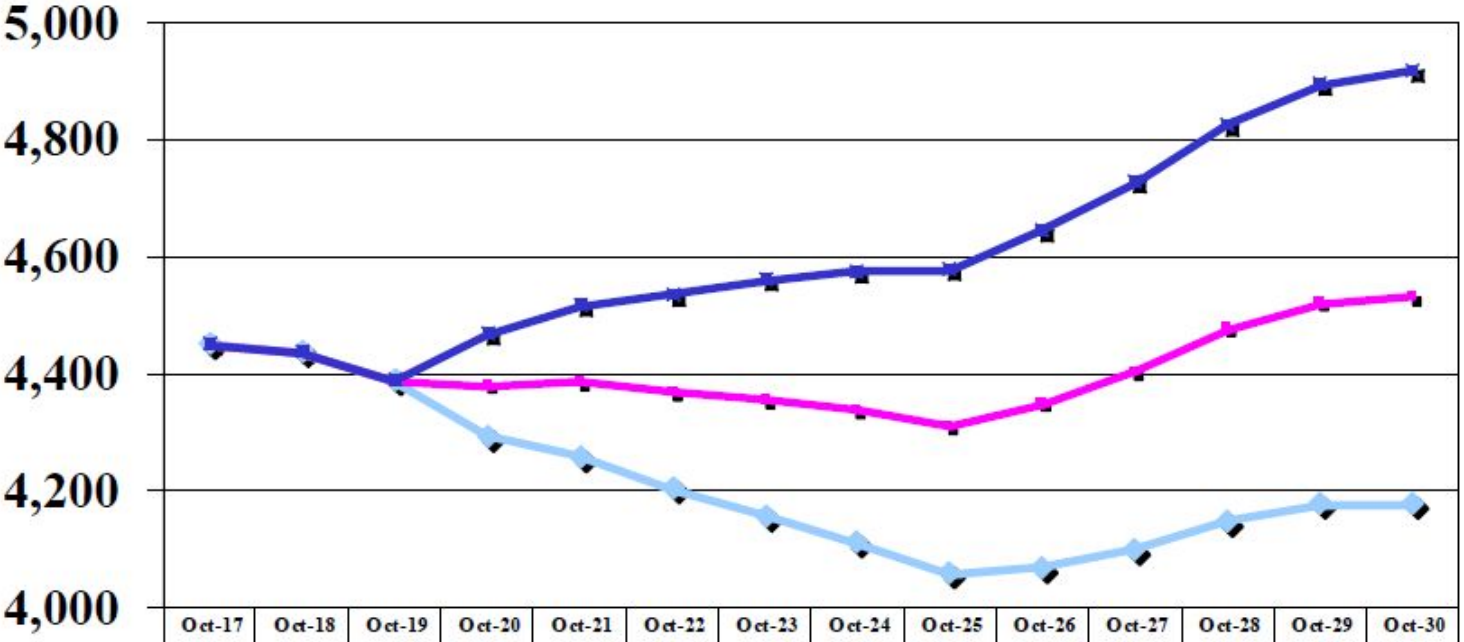
- Full-Time Equivalent (FTE)- a full time student is 1.0
- Headcount- students enrolled in a school but not necessarily as a 1.0 FTE
- Projected FTE (Budgeted FTE)- the enrollment the district forecasts for the following year
- Actual FTE- the actual/current enrollment

Projection Reminder

Dr. Kendrick Projections,

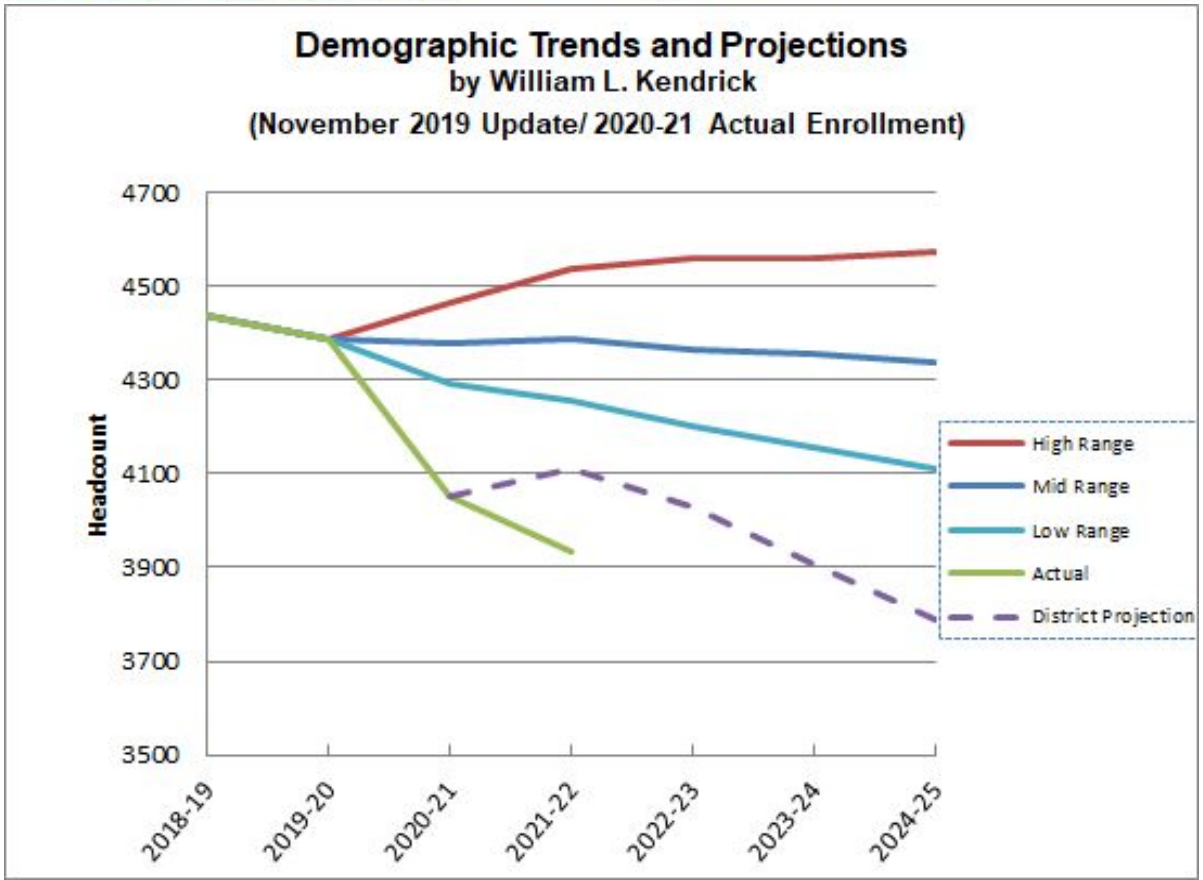
(Dec. 2019)

External enrollment projections used for long range planning

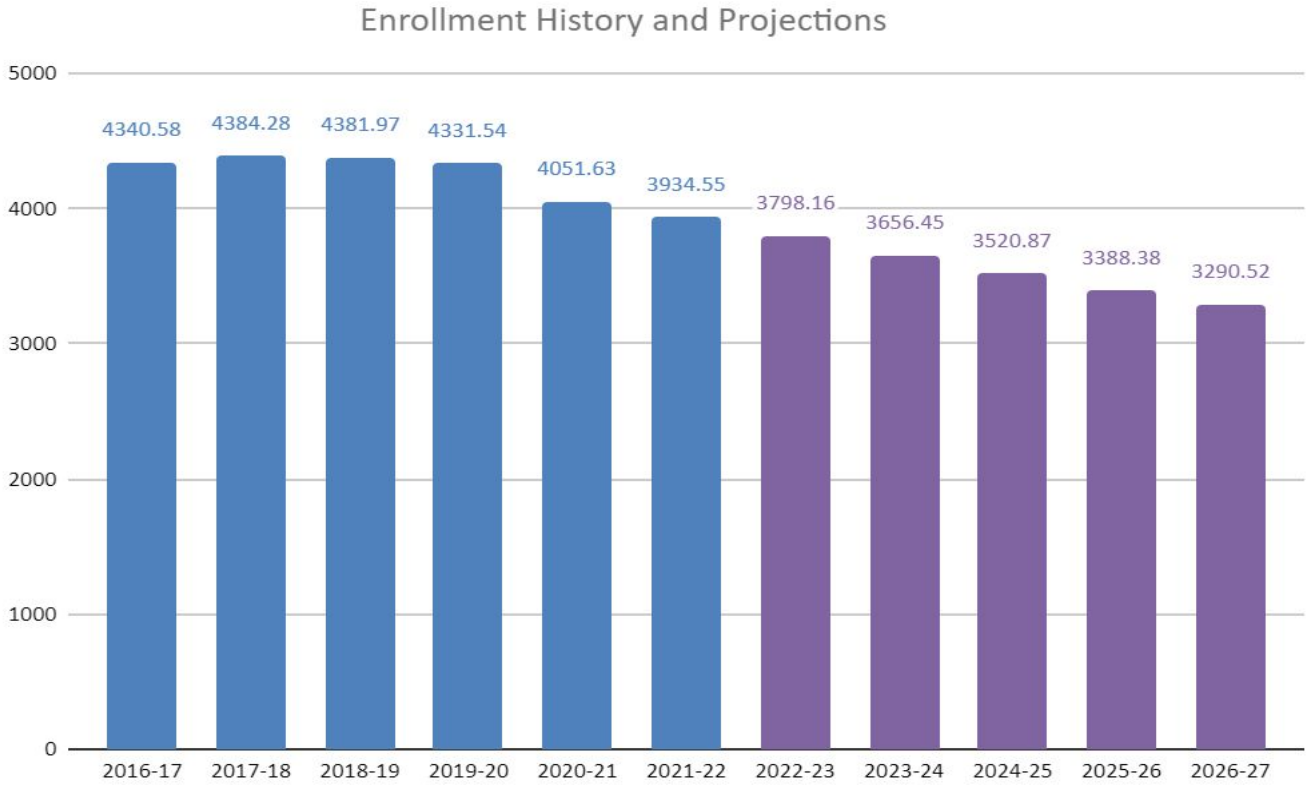


	Oct-17	Oct-18	Oct-19	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25	Oct-26	Oct-27	Oct-28	Oct-29	Oct-30
Low	4,450	4,437	4,387	4,292	4,258	4,203	4,157	4,109	4,056	4,068	4,098	4,148	4,175	4,176
Medium (Recommended)	4,450	4,437	4,387	4,380	4,386	4,367	4,355	4,337	4,310	4,348	4,402	4,475	4,520	4,532
High Range Forecast	4,450	4,437	4,387	4,467	4,516	4,536	4,560	4,575	4,577	4,644	4,727	4,827	4,893	4,918

Projection Vs. Actual



FTE Projections (2022-2023 and Beyond)



Historical Headcount Data

SY	Elementary Oct. HC	Elementary June HC	IMS Oct. HC	IMS June HC	MIHS Oct. HC	MIHS June HC	MISD Total Oct HC	MISD Total June HC
2013-14	1,859	1,877	1,057	1,073	1,356	1,328	4,272	4,278
2014-15	1,885	1,909	1,092	1,097	1,378	1,371	4,355	4,377
2015-16	1,836	1,854	1,102	1,108	1,429	1,420	4,367	4,382
2016-17	1,824	1,854	1,124	1,130	1,454	1,432	4,402	4,416
2017-18	1,826	1,854	1,145	1,149	1,471	1,468	4,442	4,471
2018-19	1,771	1,795	1,136	1,146	1,524	1,503	4,431	4,444
2019-20	1,738	*1,743 on March 1, 2020	1,139	*1,137 on March 1, 2020	1,509	*1,489 on March 1, 2020	4,386	*4,369 on March 1, 2020
2020-21	1,575	1,558	1,031	1,028	1,520	1,497	4,126	4,083
2021-22	1,536	TBD	955	TBD	1,516	TBD	4,007	TBD

Historical Enrollment Changes

Graduating Class (Spring) Compared to Incoming Kindergarten (Fall) Head Count				
Grad Class Spring 2017	321	Incoming Kindergarten Class Fall 2017-2018	244	(77)
Grad Class Spring 2018	346	Incoming Kindergarten Class Fall 2018-2019	220	(126)
Grad Class Spring 2019	384	Incoming Kindergarten Class Fall 2019-2020	191	(193)
Grad Class Spring 2020	342	Incoming Kindergarten Class Fall 2020-2021	181	(161)
Grad Class Spring 2021	355	Incoming Kindergarten Class Fall 2021-2022	230	(125)

Historical Enrollment Data

	New Students Enrolled with Kindergarten	New Students Without Kindergarten	Students Who Withdrew With Seniors	Students Who Withdrew Without Seniors	Difference Between New Students and Withdrawals Difference between K and Graduating Seniors Gain or Loss of Students
2018-2019	635 (220 K)	415 w/o K	662 (384 Seniors)	278 w/o Seniors	+137 students -164 Seniors - Kinder ~ - 30 Students
2019-2020	546 (191 K)	355 w/o K	709 (342 Seniors)	367 w/o Seniors	-12 Students -151 Seniors - Kind ~ -160 Students
2020-2021	500 (181 K)	319 w/o K	764 (355 Seniors)	409 w/o Seniors	-90 Students -174 Seniors - Kind ~ -260 Students
2021-2022	557 (230 K)	327 w/o K	TBD	TBD	TBD

Enrollment Change
2020-2021 SY to 2021-2022 SY

Actual FTE	June 2021	3,994.29
Actual FTE	October 2021	3,934.55
FTE Change		(59.74)
Projected FTE	2021-2022	4,110.80
Actual FTE	October 1, 2021	3,934.55
FTE Differential		(176.25)

Student Choice Data

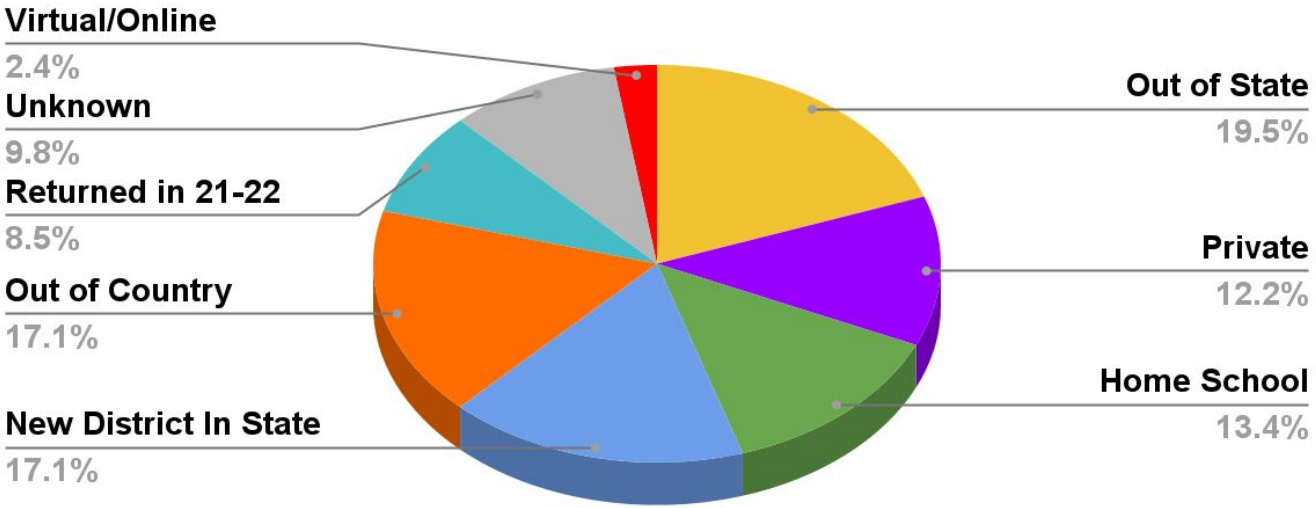
The following data table provides information about the choices families are making instead of enrolling in MISD.

Alternative to MISD	Number of MI Student Residents 20-21	Number of MI Student Residents 21-22
Private School	457 (30 schools reporting)	568 (81 schools reporting)
Home School	57	34
Choice Transfer	25	40

September to February 2020-2021 SY

Semester 1 2020-2021 - Withdrawal Reasons (Reported in Skyward)

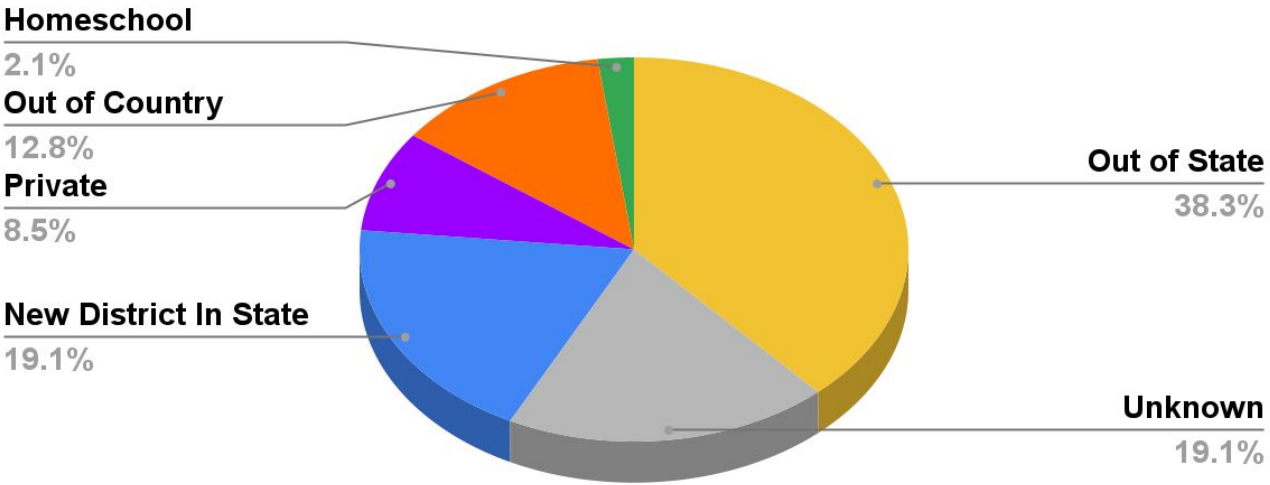
82 Students Reported



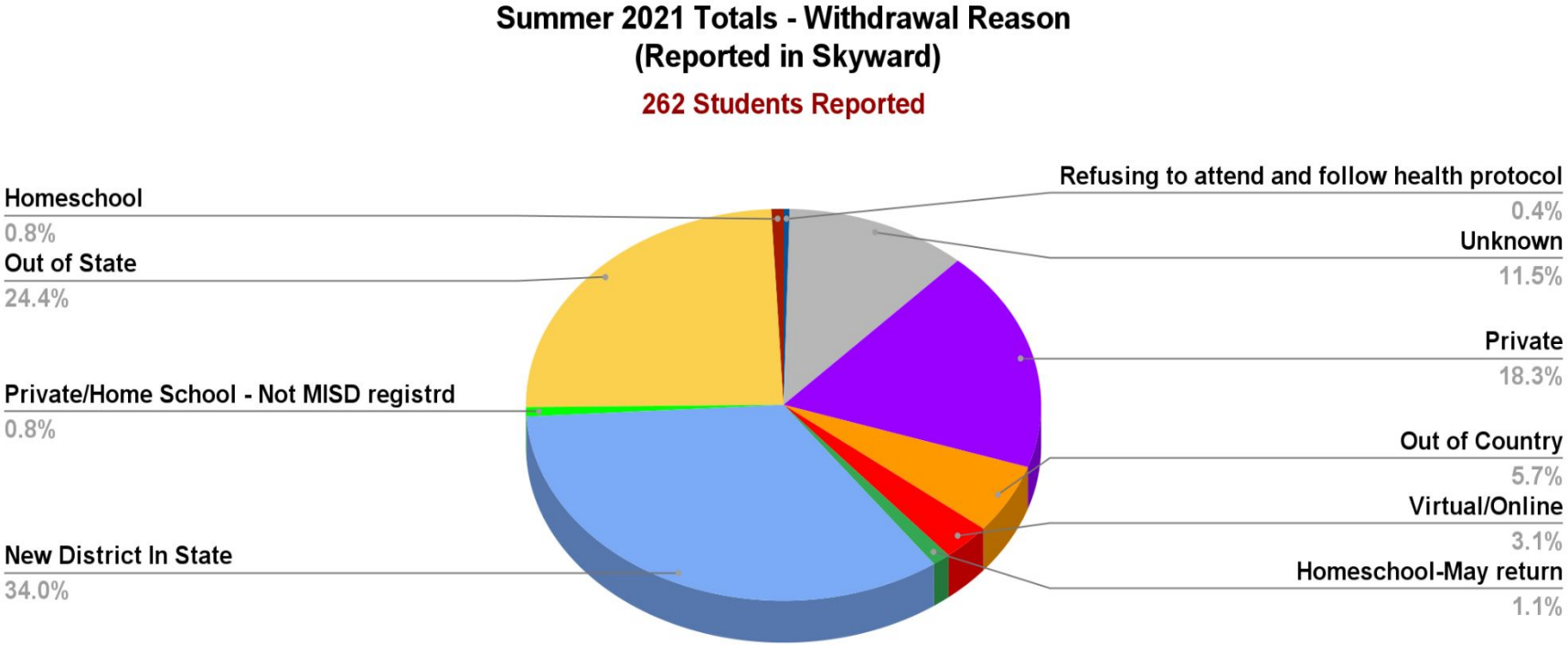
February to June 2020-2021 SY

Semester 2 2020-2021 Totals - Withdrawal Reason (Reported in Skyward)

47 Students Reported



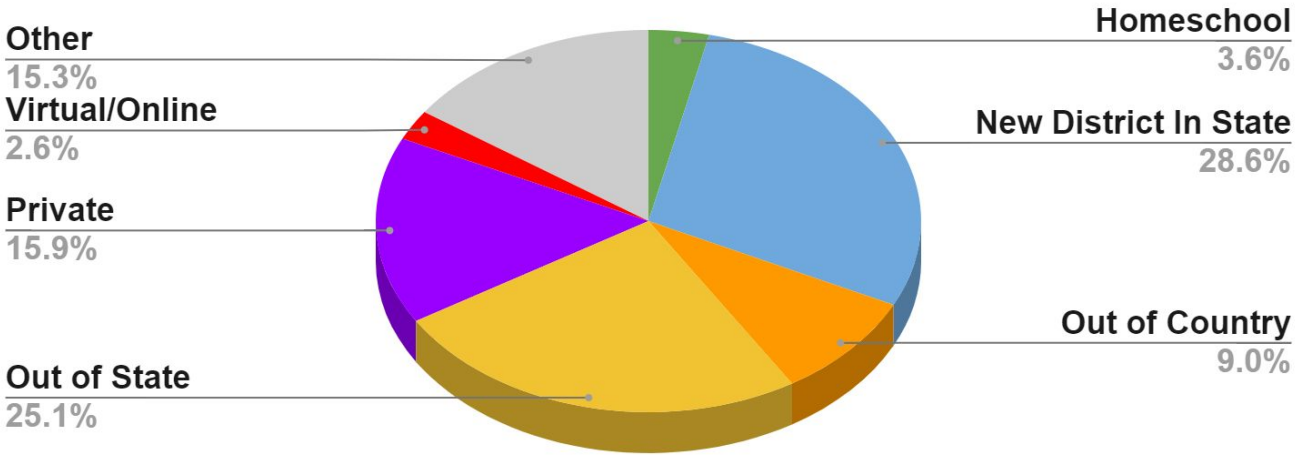
June to August 2020/2021 to 2021/2022 SY



September 2020 to August 2021

Total Withdrawals 2020 -2021 (Reported in Skyward)

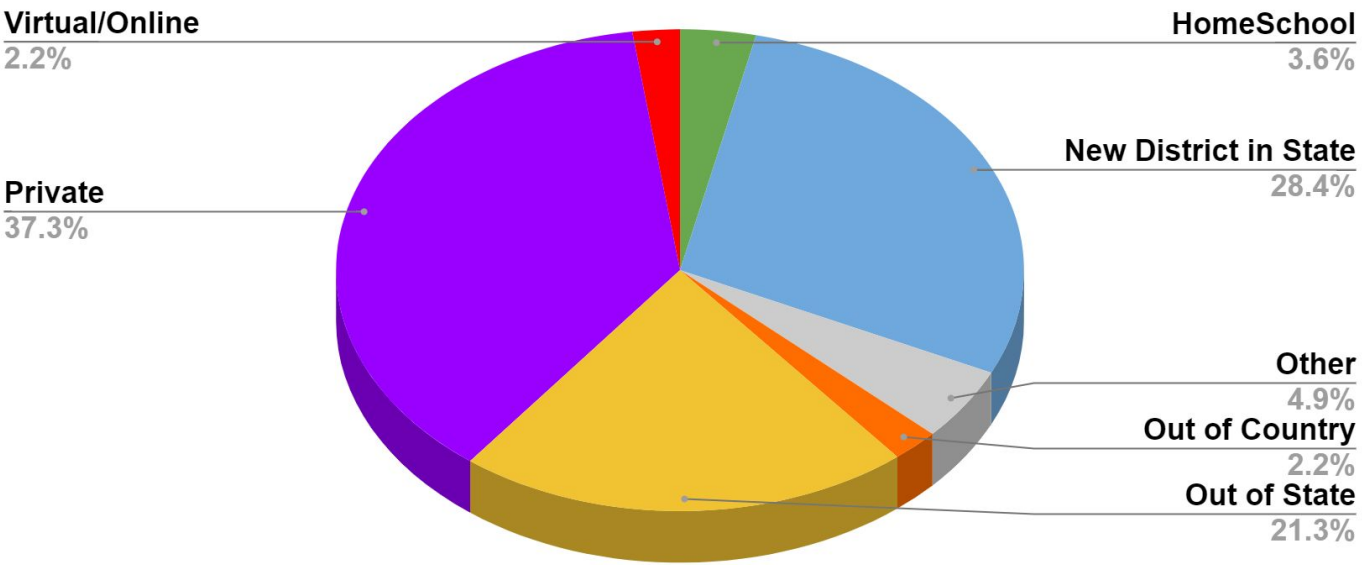
391 Students



Withdrawal Reasons from Parent Survey

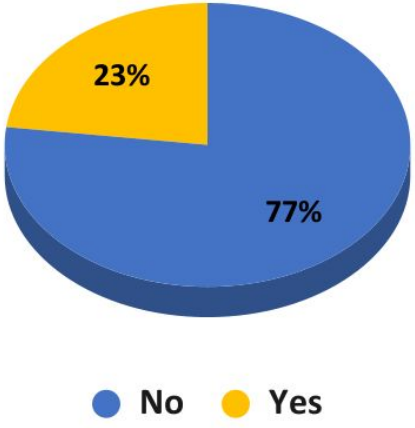
Parent Survey Fall/Winter Totals

120 Forms Completed - 224 Students Total

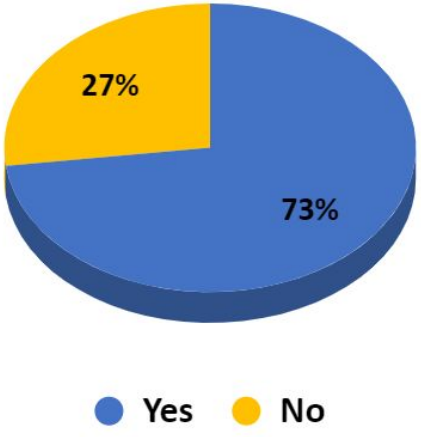


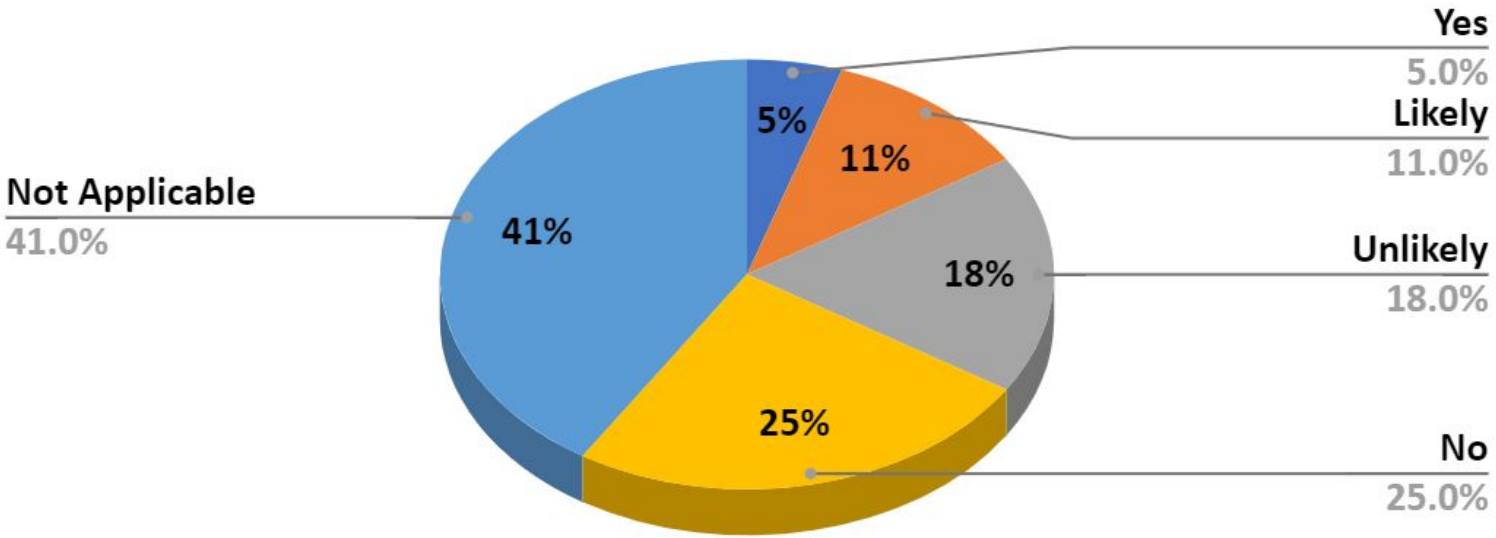
Based on Parent Survey Responses

Do you still have children attending one of the schools in MISD?



Did COVID-19 and the district's response influence your decision?



Based on Parent Survey Responses

If COVID-19 influenced your decision to leave, do you plan to enroll your child back in the district at a later date?