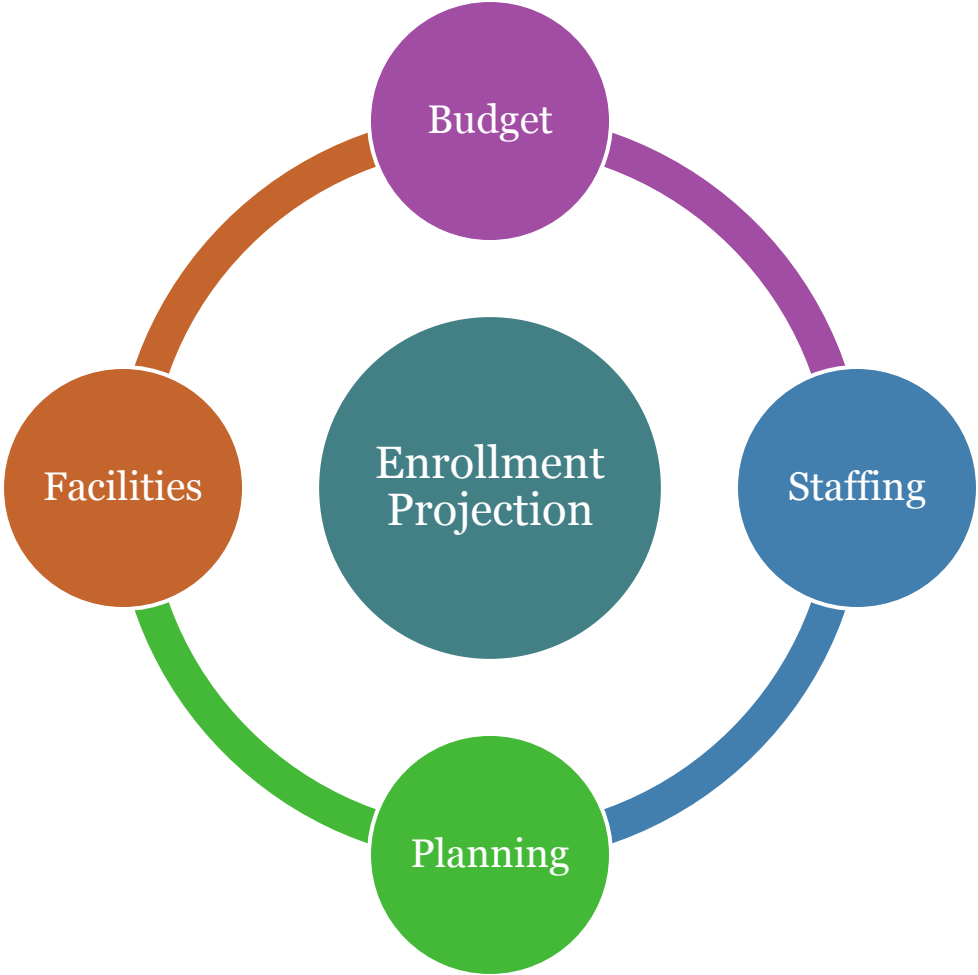


Enrollment Trend Analysis

Megan Pettis,
Coordinator of Secondary
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Purpose of Study



About the study

Historical Enrollment

- 5 years of data
- CBEDS

TK-12

- Includes all programs (except Novato Charter)
- Includes Special Day Class (SDC) students
- Based on cohorts of students

Update Annually

- Each October based on CBEDS enrollment

Cohort Methodology

- Cohorts of students
 - Number of K from 2009/10 who entered 1st Grade in 2010/11
- Percent change in students
 - In 2009/10 in K there were 614 and cohort changed to 606 in 1st grade in 2010/11. Loss of 8 students. -1.30% change
- Five year study
 - 2009/10 through 2013/14
 - Average percent change by grade level

Cohort Historical Analysis

NUSD Enrollment by Grade Annual Cohort Change 2009/2010 - 2013/2014														
	2009/10	2010/11	Change # students	Change %	2011/12	Change # students	Change %	2012/13	Change # students	Change %	2013/14	Change # students	Change %	Ave % change
TK*	0	0			21			49			89			
K*	614	615			594			599			550			
1	610	606	-8	-1.30%	586	-29	-4.72%	610	16	2.69%	566	-33	-5.51%	-2.21%
2	601	592	-18	-2.95%	587	-19	-3.14%	599	13	2.22%	605	-5	-0.82%	-1.17%
3	573	620	19	3.16%	595	3	0.51%	583	-4	-0.68%	567	-32	-5.34%	0.59%
4	563	583	10	1.75%	621	1	0.16%	602	7	1.18%	587	4	0.69%	0.94%
5	536	567	4	0.71%	585	2	0.34%	619	-2	-0.32%	598	-4	-0.66%	0.02%
6	586	539	3	0.56%	563	-4	-0.71%	571	-14	-2.39%	601	-18	-2.91%	-1.36%
7	556	589	3	0.51%	531	-8	-1.48%	576	13	2.31%	587	16	2.80%	1.03%
8	589	560	4	0.72%	587	-2	-0.34%	527	-4	-0.75%	577	1	0.17%	0.05%
9	608	627	38	6.45%	593	33	5.89%	616	29	4.94%	590	63	11.95%	7.31%
10	627	633	25	4.11%	622	-5	-0.80%	624	31	5.23%	629	13	2.11%	2.66%
11	552	607	-20	-3.19%	586	-47	-7.42%	608	-14	-2.25%	617	-7	-1.12%	3.50%
12	624	548	-4	-0.72%	562	-45	-7.41%	581	-5	-0.85%	613	5	0.82%	2.04%
Total	7639	7686	47	0.62%	7633	-53	-0.69%	7764	131	1.72%	7776	12	0.15%	

*TK and K Split based on Aeries TK enrollment

Projection

Enrollment Projection by Grade									
	2014/15			2015/16			2016/17		
	Prior Year enrollment	% change (based on historical data)	Projected Enrollment	Prior Year enrollment	% change (based on historical data)	Projected Enrollment	Prior Year enrollment	% change (based on historical data)	Projected Enrollment
TK1*			116			112			108
K*			498			506			492
1**	550	-2.21%	538	498	-2.21%	487	506	-2.21%	495
2	566	-1.17%	559	538	-1.17%	532	487	-1.17%	481
3	605	-0.59%	601	559	-0.59%	556	532	-0.59%	529
K-3			2312			2193			2105
4	567	0.94%	572	601	0.94%	595	556	0.94%	561
5	587	0.02%	587	572	0.02%	572	595	0.02%	595
6	598	-1.36%	590	587	-1.36%	579	572	-1.36%	564
Grades 4-6			1749			1746			1720
7	601	1.03%	607	590	1.03%	584	579	1.03%	573
8	587	-0.05%	587	607	-0.05%	607	584	-0.05%	584
Grades 7-8			1194			1191			1157
9	577	7.31%	619	587	7.31%	630	607	7.31%	651
10	590	2.66%	606	619	2.66%	635	630	2.66%	647
11	629	-3.50%	607	606	-3.50%	585	635	-3.50%	613
12	617	-2.04%	604	607	-2.04%	595	585	-2.04%	573
Grades 9-12			2436			2445			2484
Total TK-12			7691			7575			7466

Change from Previous Year

-116

-109

Impact on Staffing

(5.27 FTE)

(4.49 FTE)

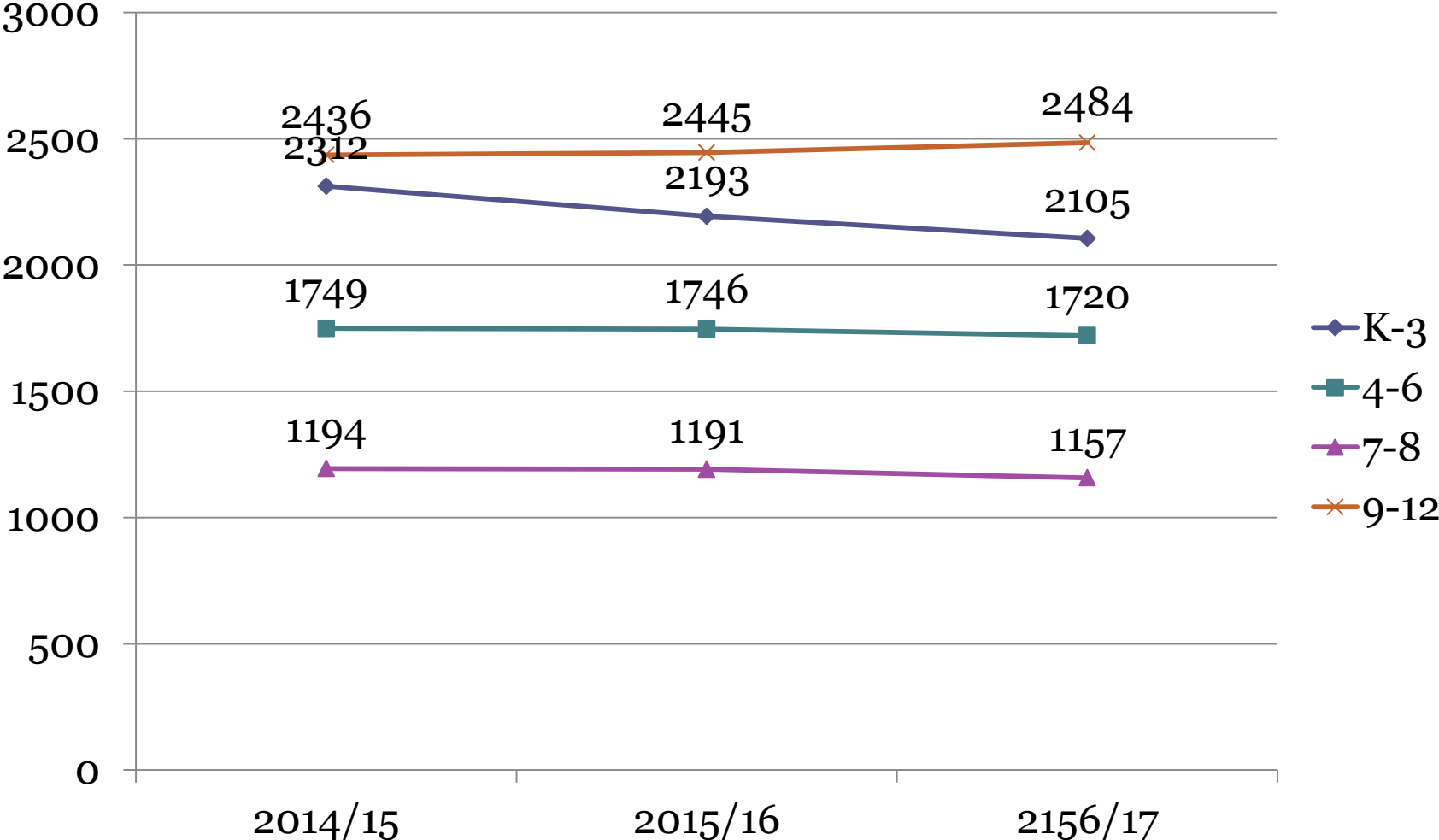
*From Total School Solutions Three-Year TK/K School Projections report May 12, 2014

**TK and K Split based on end of year enrollment in Aeries

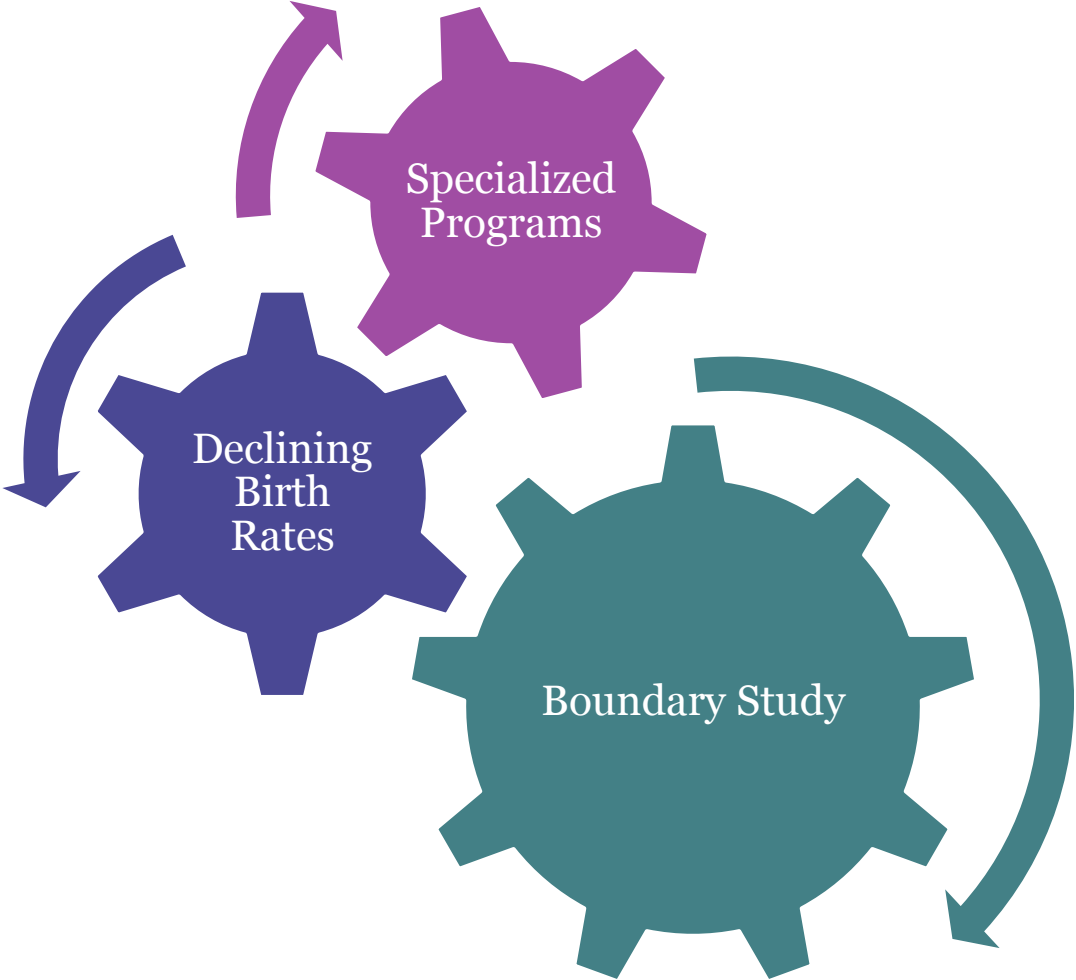
Jack Schreder & Associates Projection

Grade	2014/15	2015/16	2016/17
K	555	531	545
1	609	518	494
2	595	598	507
3	615	601	603
4	623	621	606
5	625	624	622
6	615	614	613
7	642	622	620
8	615	650	630
9	612	623	658
10	577	620	631
11	588	542	585
12	560	569	522
Total	7,831	7,732	7,637

Projection by Grade



School by School Projections



Trends from analysis



Decline at elementary school

Increase at high school, then decline (long term)

Projected overall decline in enrollment

Take A Ways...

- Decline in birth rates results in lower enrollment at some elementary schools
- Students leave the district after Kindergarten
- Increase in students in grade 9 due to specialized programs and students entering districts from private school
- Decline in students in grades 11 and 12
- Impact of boundary study will become more apparent over time
- Study will become more accurate over time

Questions

