

FY 2009 -2010 Enrollment Projections

Each year in preparation for the budget development process for the upcoming fiscal year, the district's enrollment projections are updated based on the current year's actual enrollment. The enrollment projection is based upon a five-year weighted cohort survival methodology, which gives relatively more weight to the most recent years. The projections are calculated both for individual schools as well as on a system-wide enrollment basis by grade level.

The following is a summary of actual enrollments for last year and the current year, and projections for FY 2009-2010. All data is as of Oct 1 of the school year, as reported to the state.

Category	Prior Year SY 2007-08	Current Year SY 2008-09	Increase/ (Decrease)	Projected SY2009-10	Increase/ (Decrease)
Elementary	4,151	4,234	83	4,247	13
Secondary	1,546	1,540	(6)	1,542	2
Special Ed Tuition	150	166	16	172	7
Tech/Career Ed Tuition	14	10	(4)	10	-
TOTAL	5,861	5,950	89	5,971	21

SY 2008-09 enrollment increased by 89 students, which followed a 64 student increase that occurred between SY 2006-07 and SY 2007-08. This reflects two years of increasing enrollments following 10 years of declining enrollment.

More detailed information about enrollment by grade and by school is included in the following attachments:

- Attachment A. FY 2008-09 Current Year Enrollment by School and Grade
- Attachment B. FY 2009-10 Projected Enrollment by School and Grade
- Attachment C. FY 2009-10 – FY 2013-14 Projected Enrollment & 10 Year History
- Attachment D. Birth Data Compared to Kindergarten Enrollments

Attachment B
SY09-10 Enrollment Projection by School and Grade

A/U School	P/K	M/K													Sped		Total	Curr. Yr.	Diff.						
			K	1	2	3	4	5	6	7	8	9	10	11	12	Self-Cont.									
10 Baldwin			58	40	41	43	39	38	35	32	48					8	382	376	6						
13 Haggerty			57	41	53	33	28	36	30							5	283	285	-2						
15 Amigos			51	33	36	31	25	33	28	26	23					8	294	300	-6						
17 King King SEI			53 17	28	27	20	33	19	15	13	18					16	242 17	239 17	3 0						
18 King Open King Open Ola'	4		78 20	51 14	43 12	47 9	40 7	39 4	37 9	39 7	41 8					12	431 90	431 86	0 4						
20 Morse	14		58	39	40	41	37	50	33	32	27					2	374	366	8						
21 Peabody Peabody ISP	18		94	57	49	38	40	36	27 23	26 24	32 22					6	423 69	419 59	4 10						
23 Tobin Tobin Montessori Tobin SEI	25		0 47	0 27	0 22	19	21	20	15	21	19						140 134	170 109	-30 25						
		38		2	2	5	5	4	4	15	6						43	43	0						
24 Fletcher-Maynard Acad.	18		42	25	33	22	17	16	19	24	17					14	247	245	2						
25 Graham & Parks G & P SEI			60 4	40 7	41 6	39 7	44 7	44 7	44 6	46	39						399 37	392 37	7 0						
27 Kennedy/Longfellow Kenn-Long ISP	14		88	45	35	19	29	18	15 23	18 22	14 13					22	317 58	309 67	8 -9						
28 Cambridgeport			40	28	25	32	31	32	24	25	21					7	266	284	-18						
Elem. Sub-Total	93	38	763	474	467	405	403	396	388	369	349					100	4247	4234	13						
30 CRLS																	398	400	354	330	11	1493	1491	2	
36 High School Extension Prog.																	6	14	9	20		49	49	0	
35 Spec Ed Tuition-Out																						172	172	166	6
99 Career/Tech Tuition-Out																		2	0	4	4		10	10	0
School Totals:	93	38	763	474	467	405	403	396	388	369	349	406	414	367	354	283	5971	5950	21						
SY 08-09 Totals:	93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950								
Difference:	0	0	0	-16	53	-10	2	-1	0	2	-19	-23	36	-9	-2	6	21								

Attachment A
SY 08-09 Enrollment as of 10/1/2008

<u>A/U</u>	<u>School</u>	<u>P/K</u>	<u>M/K</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Sped</u> <u>Self-Cont.</u>	<u>Total</u>
10	Baldwin			58	40	42	39	40	39	31	44	35					8	376
13	Haggerty			57	59	34	33	35	39	23							5	285
15	Amigos			51	39	32	28	37	29	28	25	23					8	300
17	King King SEI			53 17	33	19	34	19	17	11	21	16					16	239 17
18	King Open King Open - Ola'	4		78 20	45 13	52 10	40 8	41 5	41 8	38 5	41 8	39 9					12	431 86
20	Morse	14		58	41	41	38	43	43	35	29	22					2	366
21	Peabody Peabody ISP	18		94	55	41	40	36	39	25 23	34 19	31 17					6	419 59
23	Tobin Tobin Montessori Sheltered English Immer.	25	38	0 47	0 24 2	22 2	20 5	20 5	19 4	23 4	21 15	20 6						170 109 43
24	Fletcher-Maynard	18		42	34	23	18	18	20	26	18	14					14	245
25	Graham & Parks Sheltered English Immer.			60 4	40 7	38 6	44 6	43 7	43 7	42 6	40	42						392 37
27	Kennedy/Longfellow Kennedy/Longfellow ISP	14		88	36	20	32	20	20	20 23	16 14	21 30					22	309 67
28	Cambridgeport			40	25	31	30	32	29	25	22	43					7	284
Elementary Sub-total		93	38	763	490	414	415	401	397	388	367	368	0	0	0	0	100	4234
30	CRLS												421	364	363	332	11	1491
36	High School Extension Prog.												6	14	9	20		49
52	OSE Tuition Out																166	166
99	Career/Tech Tuition-Out												2	0	4	4		10
Total:		93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950
Projected in Prior Year		85	37	772	476	408	434	374	369	396	340	361	374	387	375	348	254	5790
Variance		8	1	-9	14	6	-19	27	28	-8	27	7	55	-9	1	8	23	160
% Variance		9.4%	2.7%	-1.2%	2.9%	1.5%	-4.4%	7.2%	7.6%	-2.0%	7.9%	1.9%	14.7%	-2.3%	0.3%	2.3%	9.1%	2.8%

Attachment C
**SY 2009-10 ~ SY 2013-14 Projected Enrollment
and
Enrollment History by Grade**

Year	<i>Births 5-yrs previous</i>																Tot	Incr/(Decr) from Prior Yr.	
	<u>Pre-K</u>	<u>MK</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Ung</u>			
1999-00	918	23	685	572	580	575	554	584	532	518	519	484	510	485	460	419	7500	(146)	
2000-01	829	20	684	536	524	552	539	539	542	517	514	481	551	510	468	390	7367	(133)	
2001-02	900	50	722	538	498	549	516	529	511	545	527	493	541	505	486	286	7296	(71)	
2002-03	943	55	715	511	520	486	503	499	491	476	521	508	490	526	472	338	7111	(185)	
2003-04	986	55	694	489	466	479	443	454	467	465	460	474	505	508	500	297	6756	(355)	
2004-05	923	50	708	461	462	441	445	398	440	420	438	433	471	506	499	278	6450	(306)	
2005-06	1041	52	730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001	(449)	
2006-07	946	70	689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)	
2007-08	982	74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
2008-09	1041	93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
5 Year Survival Rate		1.00 (PK)	1.000 (K)	1.000 (K-1)	0.628 (1-2)	0.951 (2-3)	0.970 (3-4)	0.966 (4-5)	0.973 (5-6)	0.960 (6-7)	0.942 (7-8)	0.966 (8-9)	1.104 (9-10)	0.973 (10-11)	0.969 (11-12)	0.926	1.000		
Proj. 2009-10	1071	93	38	763	474	467	405	403	396	388	369	349	406	414	367	354	283	5971	21
2010-11	998	93	38	763	479	451	453	391	392	380	365	357	385	395	401	340	277	5963	(8)
2011-12	1127	93	38	763	479	456	437	438	381	377	358	353	394	375	383	372	277	5975	11
2012-13	1194	93	38	763	479	456	442	423	426	366	355	346	389	383	364	355	277	5956	(19)
2013-14		93	38	763	479	456	442	427	411	409	344	342	382	379	372	337	277	5953	(2)

Attachment D
Kindergarten Enrollments Compared to Birth Data

<u>Year</u>	<u>Cambridge Residents Born in Cambridge</u>	<u>Cambridge Residents Born Outside Cambridge</u>	<u>Total Births</u>	<u>% Change From Prior Year</u>	<u>Kdgt. Students 5 Yrs. Later (Oct. 1)</u>		<u>Percentage Survival Rate: Kdgt Enr to Births 5 Yrs Previous</u>	<u>5-Year Average Survival Rate</u>
					<u>SY</u>	<u>ENR</u>		
1987	356	471	827		SY 92-93	768	92.9%	
1988	427	723	1150	39.1%	SY 93-94	803	69.8%	
1989	425	689	1114	-3.1%	SY 94-95	828	74.3%	
1990	436	406	842	-24.4%	SY 95-96	769	91.3%	
1991	426	509	935	11.0%	SY 96-97	780	83.4%	82.4%
1992	401	607	1008	7.8%	SY 97-98	774	76.8%	79.1%
1993	401	547	948	-6.0%	SY 98-99	750	79.1%	81.0%
1994	391	527	918	-3.2%	SY 99-00	685	74.6%	81.1%
1995	305	524	829	-9.7%	SY 00-01	684	82.5%	79.3%
1996	305	595	900	8.6%	SY 01-02	722	80.2%	78.6%
1997	294	649	943	4.8%	SY 02-03	715	75.8%	78.5%
1998	324	662	986	4.6%	SY 03-04	694	70.4%	76.7%
1999	337	586	923	-6.4%	SY 04-05	708	76.7%	77.1%
2000	358	683	1041	5.6%	SY 05-06	730	70.1%	74.7%
2001	281	665	946	5.1%	SY 06-07	689	72.8%	73.2%
2002	328	654	982	4.1%	SY 07-08	761	77.5%	73.5%
2003	354	687	1041	6.0%	SY08-09	763	73.3%	74.1%
2004	426	645	1071	2.9%	SY09-10	787		
2005	384	614	998	-6.8%	SY10-11	734		
2006	487	640	1127	12.9%	SY11-12	828		
2007	479	715	1194	5.9%	SY12-13	878		

Cambridge Birth Data Source: City Clerk's Office

* Projections for SY 09-10 thru SY 12-13 based on the SY08-09 5-year weighted average survival rate: