

Independent School District #656

Version#4

This system is designed to project enrollment using either Fall Data, End-of-Year ADM, Resident Data or District Data.

FARIBAULT

656

ENROLLMENT DATA FROM MDE FOR PROJECTIONS

ADMINISTRATIONScott Gerdes

SYSTEMSFinance Department

2

"1" FALL SEAT COUNT, "2" EOY ADM, "3", "4", "5" DistDATA Worksheet

END-OF-YEAR ADM DATA

END OF YEAR A.D.M.																
	EC	VPK	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12
2013-14	64.32	0	258.91	264.08	280.15	262.27	274.46	274.06	291.37	282.6	308.89	333.62	298.23	312.93	286.68	3,792.57
2014-15	59.27	0	261.76	264.19	267.67	273.25	260.02	269.63	277.38	307.55	285.84	358.76	346.37	296.6	321.23	3,849.52
2015-16	58.17	0	257.95	267.67	257.03	274.02	272.37	257.74	273.25	284.54	313.29	318.87	355.09	332.48	317.72	3,840.19
2016-17	72	8.38	225.68	257.98	273.87	255.44	272.6	262.12	264.73	277.09	290.76	340.3	323.92	334	337.83	3,796.70
2017-18	69.42	20.53	219.15	224.37	253.77	267.03	249.58	261.8	264.29	263.03	283.92	316.16	337.07	305.04	338.76	3,673.92
2018-19	63.8	30.93	226.47	218.76	227.4	254.24	265.07	249.85	266.4	249.8	244.57	317.48	314.71	310.84	312.68	3,553.00
2019-20	61.52	46.35	219.09	220.61	215.36	223.17	245.55	256.78	264.96	268.22	253.31	284.74	312.62	271.85	289.88	3,434.01
2020-21	79.5	47.58	184.99	207.03	225.3	204.94	218.51	223.56	260.18	265.28	261	285.71	288.32	280.58	269.68	3,302.16
2021-22	82.79	45.52	222.09	174.41	210.33	219.85	205.06	211.67	232.20	276.99	258.55	285.38	282.95	264.85	298.60	3,271.24
2022-23	89.62	43.58	242.03	209.69	169.38	204.09	207.72	215.09	220.96	229.10	276.88	274.31	286.53	278.54	299.89	3,247.41
2023-24	89.00	46.00	205.00	221.00	189.00	157.00	189.00	188.00	211.00	214.00	236.00	288.00	278.00	296.00	325.00	3,132.00

ENTER PROJECTED KINDERGARTEN DATA FOR PROJECTION YEARS (Estimate Fall Enrollment or EOY-ADM as Used Above) The cells are initialized by using the data from the last year...You make revised entries right over this data.

Projection Years	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	Projections are made for 5 years on the Report. Total projections for 10 years on each method selected are presented below. Projections by grade for ten years for the SELECTED method are on the Ten-Year Worksheet
Comment	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	
(5)	Read Comment Above. (1) Holds K constant, (2) Uses a 7 year linear progression, (3) Uses a ratio with County births in last 4 Years. (4), (5), and (6) Use the Lowest, Average, and Highest ratio of births in Prominent Zip Codes in last 4 years, (7) is the district determined Kindergarten enrollment. Make these entries on the Kind worksheet, Cells J11-T11.										
Kindergarten	227.34	228.73	209.29	196.40	187.75	181.06	176.00	164.00	161.00	158.00	The HK and PK are based on the ratio of HK/K and PK/K in the most recent year...and this ratio is multiplied times the projected K in future years.
Handicapped K	62.95	63.33	57.95	54.38	51.99	50.13	48.73	45.41	44.58	43.75	
VPK	46.50	46.50	46.50	46.50	46.50	46.50	46.50	46.50	46.50	46.50	
ECSE	90.00	90.00	90.86	85.27	90.20	90.00	88.00	87.54	85.87	81.57	

PROJECTIONS REVIEW AREA FOR USER ANALYSIS AND DETERMINATION

FARIBAULT656

The graph below presents the results of the selected cohort and numerical projections. The user should examine these results to make a determination of the most appropriate projection method for the district.

2021-22

2022-23

2023-24

2024-25

2025-26

2026-27

2027-28

2028-29

3,400

3,200

3,000

2,800

2,600

2,400

2,200

2,000

Wt Ratio 7 Yrs

MERGED

Wt Ratio 4 Yrs

Ratio 4th Yr

Ratio 7th Yr

Projection Method Read Comment

SELECTIONS

GRAPHSelected

Ratio Prior Yr.

Wt Ratio 2 Yrs

Wt Ratio 3 Yrs

Wt Ratio 4 Yrs3

Wt Ratio 5 Yrs

Wt Ratio 6 Yrs

Wt Ratio 7 Yrs1(1)

MERGED2

Rat/AVG 2 Yr.

Rat/AVG 3 Yr.

Rat/AVG 4 Yr.4

Rat/AVG 5 Yr.

Rat/AVG 6 Yr.

Rat/AVG 7 Yr.5

4 Yr Num Avg

4 Yr Wt N-Avg

1 Yr Num Avg

Spec. Compute

Wt Ratio 7 Yrs

Simulate various methods in the yellow cells above before selecting the best method

Projection Method & #	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	The Cells at the left present the 10 year projections for each of the (5) areas selected above
Wt Ratio 7 Yrs	7	3271.2	3247.4	3132.0	3094.5	3056.3	3030.4	2978.1	2949.8	2939.0	2930.2	2937.5	2959.3	
MERGED	8	3271.2	3247.4	3132.0	3088.5	3036.4	2986.5	2909.8	2862.2	2827.6	2795.2	2776.2	2754.8	
Wt Ratio 4 Yrs	4	3271.2	3247.4	3132.0	3101.2	3057.0	3016.9	2946.2	2906.2	2883.5	2862.2	2858.2	2843.8	
Ratio 4th Yr	11	3271.2	3247.4	3132.0	3062.3	3016.8	2996.6	2948.6	2913.5	2897.8	2884.3	2890.7	2896.8	
Ratio 7th Yr	14	3271.2	3247.4	3132.0	3089.1	3068.3	3060.8	3030.7	3021.9	3023.2	3029.2	3051.8	3065.2	
Annual Difference between High and Low of Methods Selected				38.8	51.4	74.3	120.9	159.7	195.6	234.0	275.6	310.5	335.7	

MIGRATION

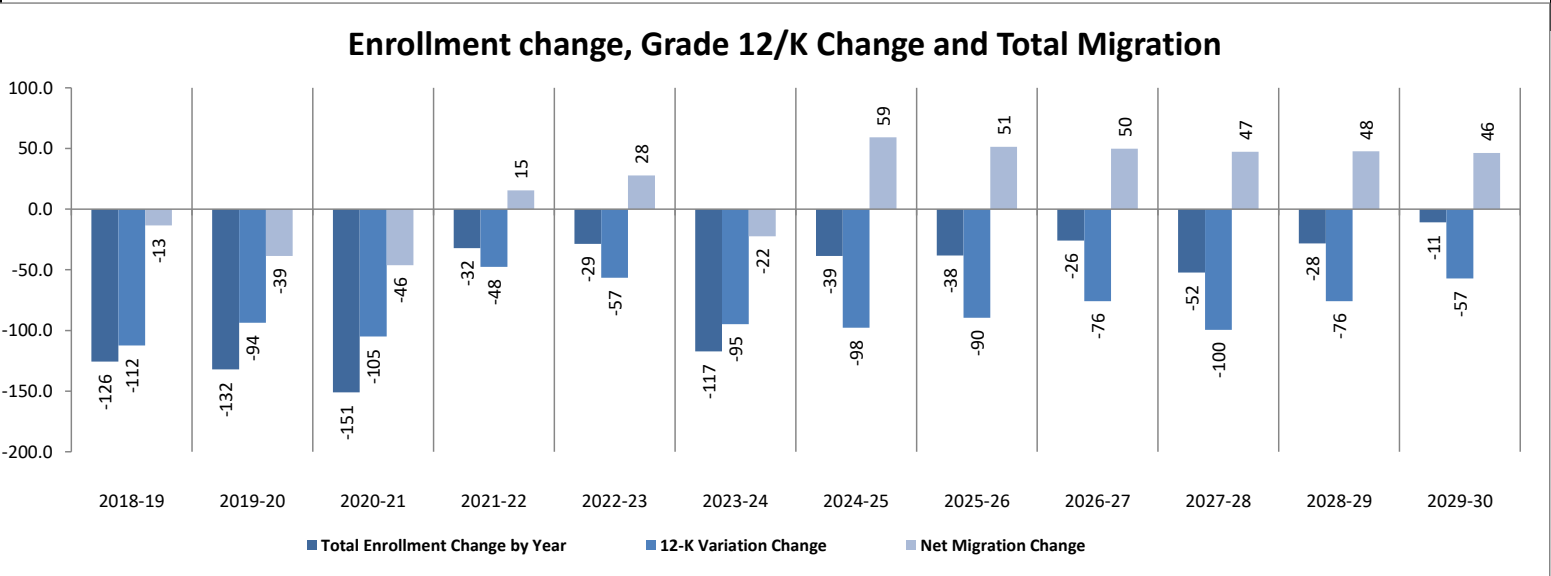
MIGRATION is enrollment moving into or out of a district for ANY REASON.

This MIGRATION analysis examines the enrollment that is realized in each grade versus the enrollment in the preceding year in the previous grade. If the succeeding grade enrollment is higher there is a positive migration at that grade level. If the succeeding grade enrollment is lower there is a negative migration.

	Enrollment History - END-OF-YEAR ADM DATA							Enrollment Projections - END-OF-YEAR ADM DATA					
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
K	219.2	226.5	219.1	185.0	222.1	242.0	205.0	227.3	228.7	209.3	196.4	187.7	181.1
1	224.4	218.8	220.6	207.0	174.4	209.7	221.0	205.8	226.9	228.2	209.8	197.6	189.4
2	253.8	227.4	215.4	225.3	210.3	169.4	189.0	232.2	217.4	237.9	239.2	221.3	209.4
3	267.0	254.2	223.2	204.9	219.9	204.1	157.0	194.7	236.2	222.0	241.7	243.0	225.8
4	249.6	265.1	245.6	218.5	205.1	207.7	189.0	162.0	198.3	238.2	224.5	243.5	244.7
5	261.8	249.9	256.8	223.6	211.7	215.1	188.0	192.1	166.1	201.1	239.6	226.3	244.7
6	264.3	266.4	265.0	260.2	232.2	221.0	211.0	192.0	196.3	169.7	205.4	244.7	231.2
7	263.0	249.8	268.2	265.3	277.0	229.1	214.0	210.5	191.6	195.8	169.3	204.9	244.1
8	283.9	244.6	253.3	261.0	258.6	276.9	236.0	213.2	209.7	190.9	195.1	168.7	204.2
9	316.2	317.5	284.7	285.7	285.4	274.3	288.0	256.6	231.8	228.0	207.5	212.1	183.4
10	337.1	314.7	312.6	288.3	283.0	286.5	278.0	288.6	257.1	232.3	228.5	207.9	212.5
11	305.0	310.8	271.9	280.6	264.9	278.5	296.0	265.1	275.2	245.1	221.5	217.9	198.3
12	338.8	312.7	289.9	269.7	298.6	299.9	325.0	318.3	285.1	295.9	263.6	238.2	234.3
K-12	3584.0	3458.3	3326.1	3175.1	3142.9	3114.2	2997.0	2958.5	2920.3	2894.4	2842.1	2813.8	2803.0
K-12 Change		(125.7)	(132.1)	(151.1)	(32.2)	(28.7)	(117.2)	(38.5)	(38.2)	(25.9)	(52.3)	(28.2)	(10.9)
% Enrollment Change		-3.51%	-3.82%	-4.54%	-1.01%	-0.91%	-3.76%	-1.29%	-1.29%	-0.89%	-1.81%	-0.99%	-0.39%

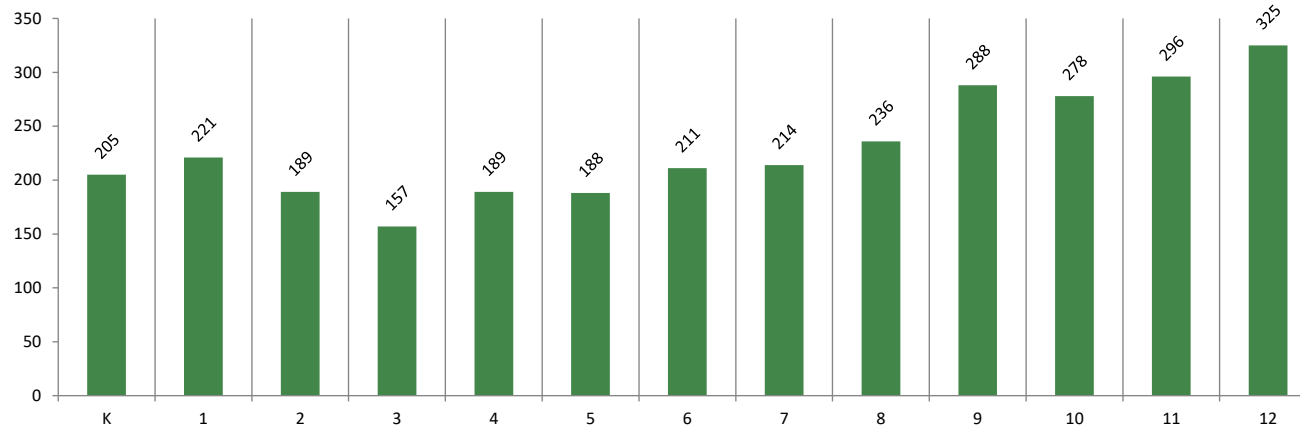
A review of the data in the table below will provide information about the enrollment migration by Grade in prior years and the migration that is anticipated in the projection years.

	Enrollment History							Enrollment Projections					
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
12 - K		(112.3)	(93.6)	(104.9)	(47.6)	(56.6)	(94.9)	(97.7)	(89.6)	(75.8)	(99.5)	(75.9)	(57.1)
1		(0.4)	(5.9)	(12.1)	(10.6)	(12.4)	(21.0)	0.8	(0.5)	(0.6)	0.5	1.2	1.7
2		3.0	(3.4)	4.7	3.3	(5.0)	(20.7)	11.2	11.6	11.0	11.0	11.5	11.8
3		0.5	(4.2)	(10.4)	(5.5)	(6.2)	(12.4)	5.7	4.0	4.6	3.8	3.8	4.5
4		(2.0)	(8.7)	(4.7)	0.1	(12.1)	(15.1)	5.0	3.6	2.0	2.5	1.8	1.7
5		0.3	(8.3)	(22.0)	(6.8)	10.0	(19.7)	3.1	4.1	2.8	1.3	1.8	1.2
6		4.6	15.1	3.4	8.6	9.3	(4.1)	4.0	4.1	3.6	4.3	5.1	4.9
7		(14.5)	1.8	0.3	16.8	(3.1)	(7.0)	(0.5)	(0.5)	(0.5)	(0.4)	(0.5)	(0.6)
8		(18.5)	3.5	(7.2)	(6.7)	(0.1)	6.9	(0.8)	(0.7)	(0.7)	(0.7)	(0.6)	(0.7)
9		33.6	40.2	32.4	24.4	15.8	11.1	20.6	18.6	18.3	16.6	17.0	14.7
10		(1.5)	(4.9)	3.6	(2.8)	1.1	3.7	0.6	0.5	0.5	0.5	0.4	0.4
11		(26.2)	(42.9)	(32.0)	(23.5)	(4.4)	9.5	(12.9)	(13.4)	(12.0)	(10.8)	(10.6)	(9.7)
12		7.6	(21.0)	(2.2)	18.0	35.0	46.5	22.3	20.0	20.8	18.5	16.7	16.4
Total Migration		(13.4)	(38.5)	(46.2)	15.4	27.9	(22.3)	59.1	51.4	49.8	47.2	47.7	46.3
Total Enrollment Change by Year		(125.7)	(132.1)	(151.1)	(32.1)	(28.7)	(117.2)	(38.5)	(38.2)	(25.9)	(52.3)	(28.2)	(10.9)
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	

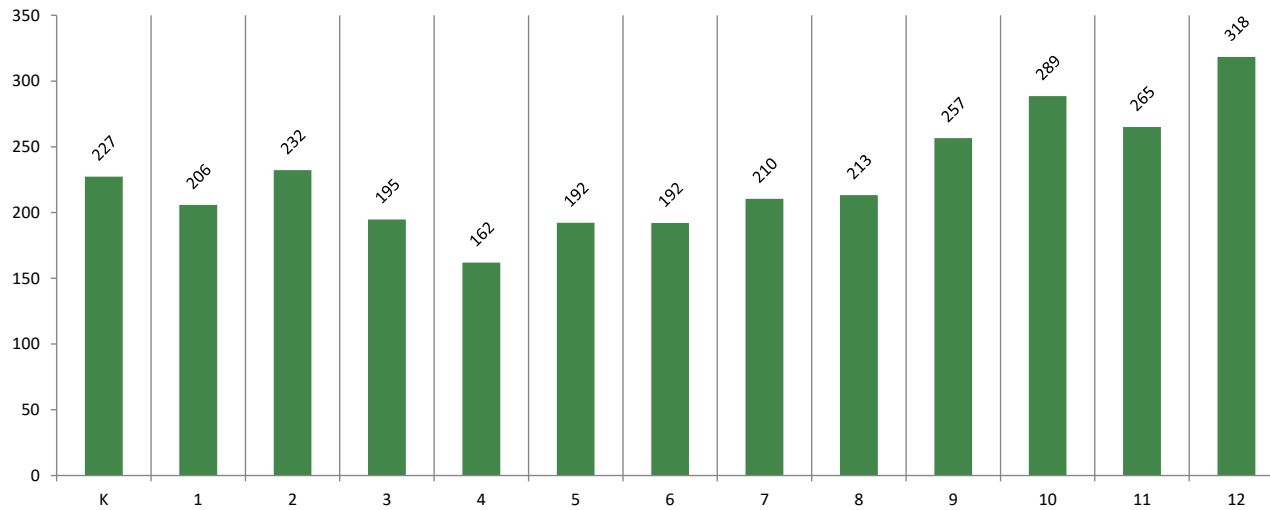


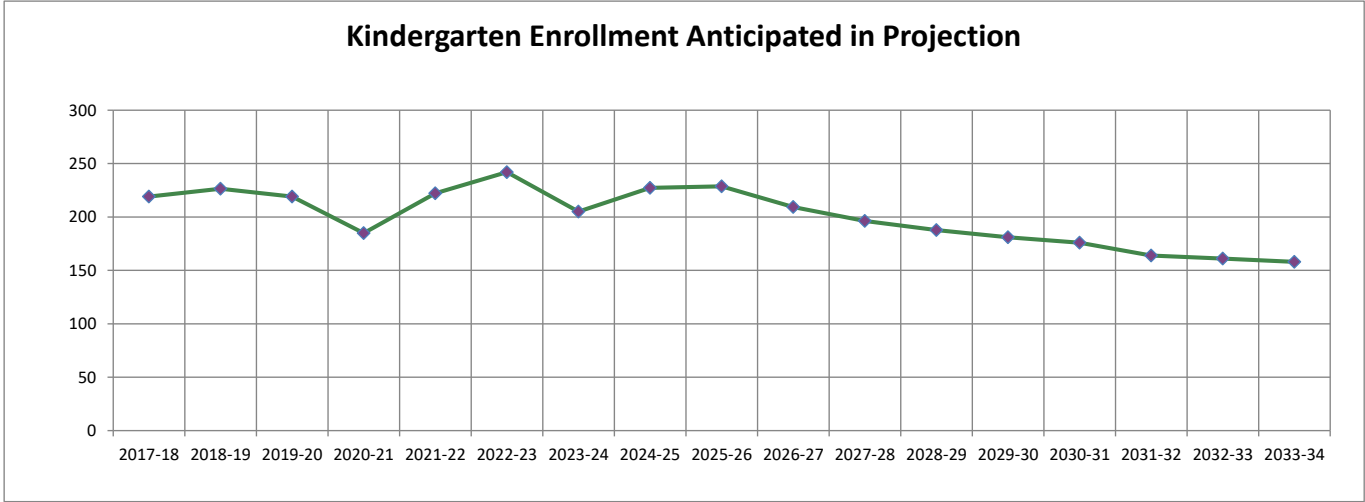
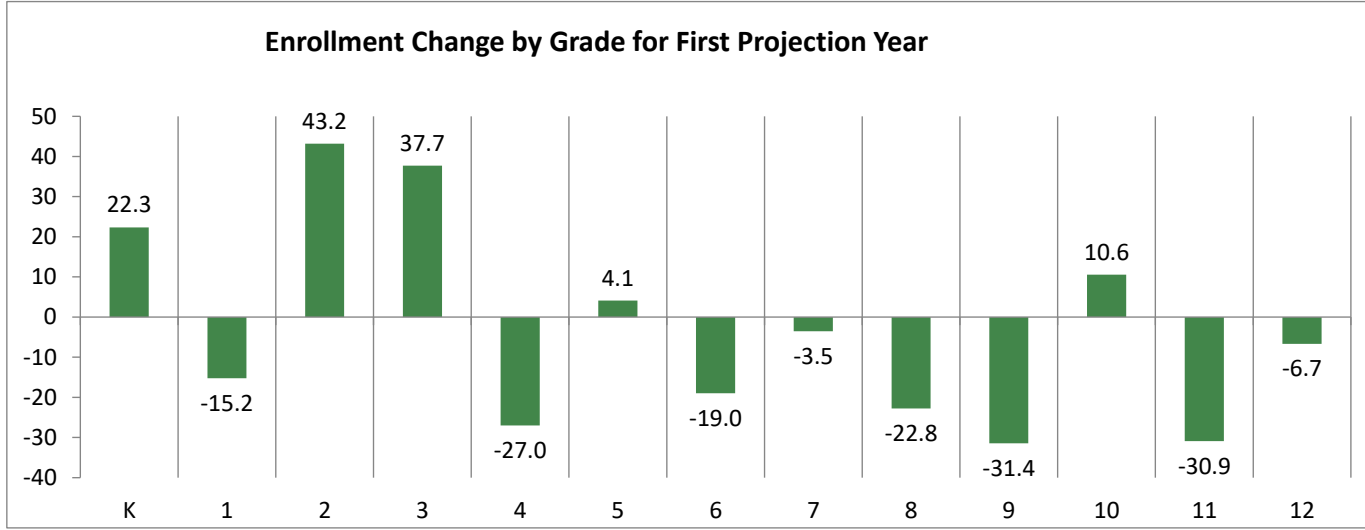
ENROLLMENT PROJECTIONS FOR 2023-24

ENROLLMENT BY GRADE FOR CURRENT YEAR

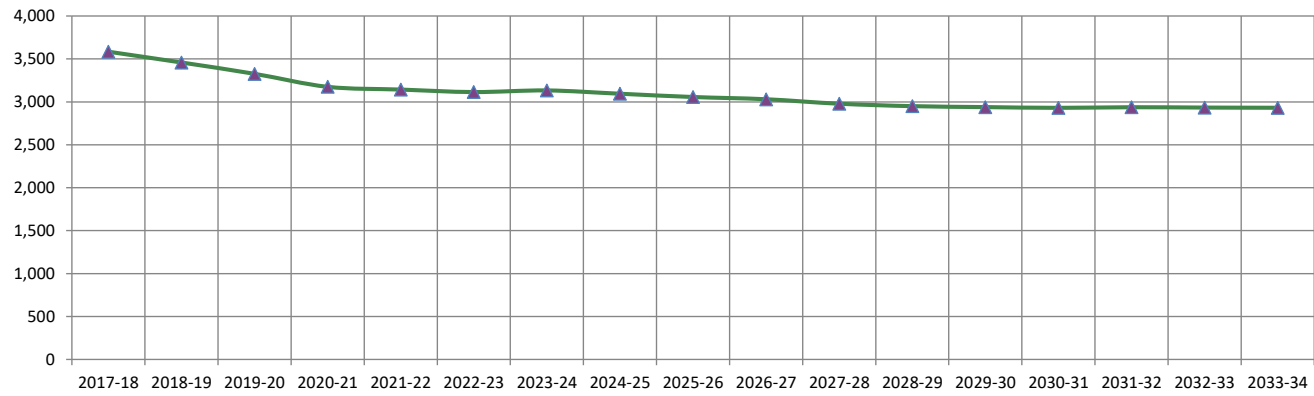


ENROLLMENT BY GRADE FOR 1ST PROJECTION YEAR

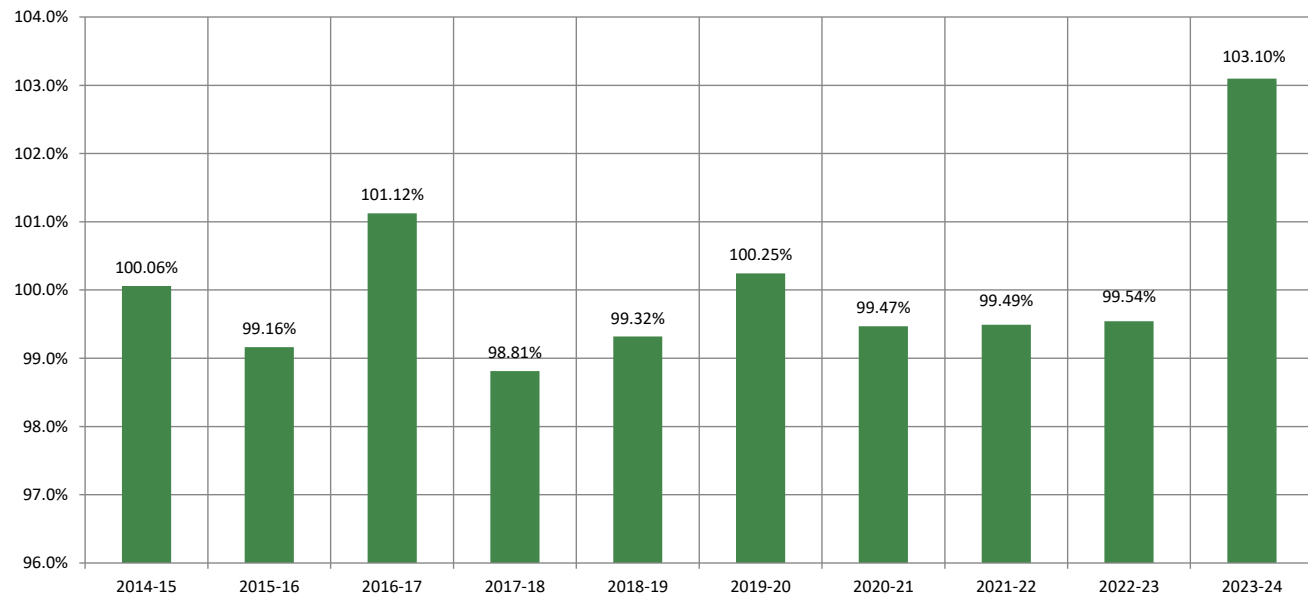




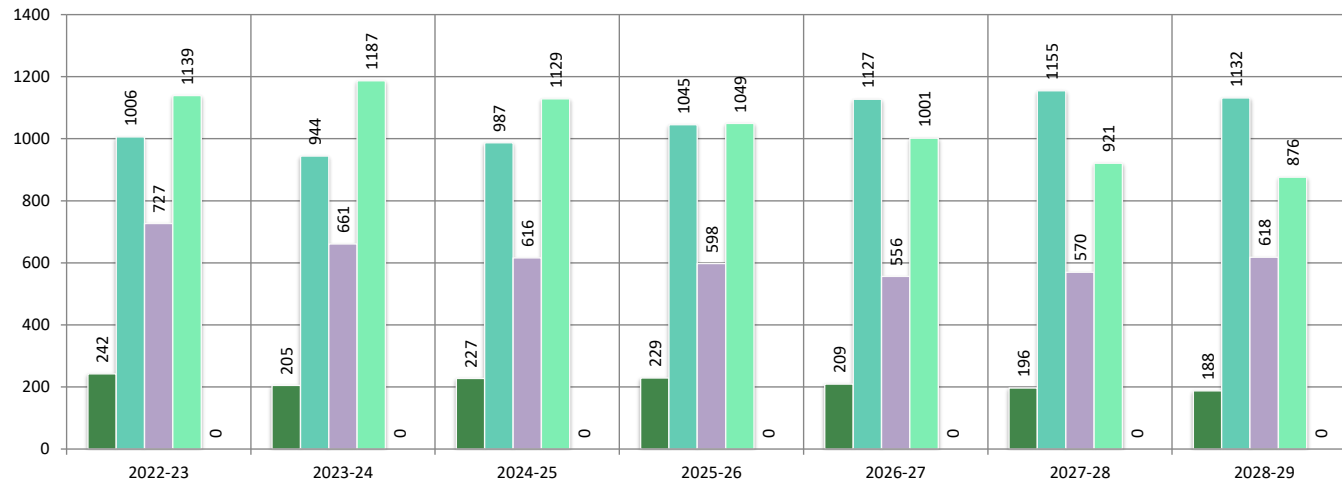
Enrollment History and Enrollment Projections



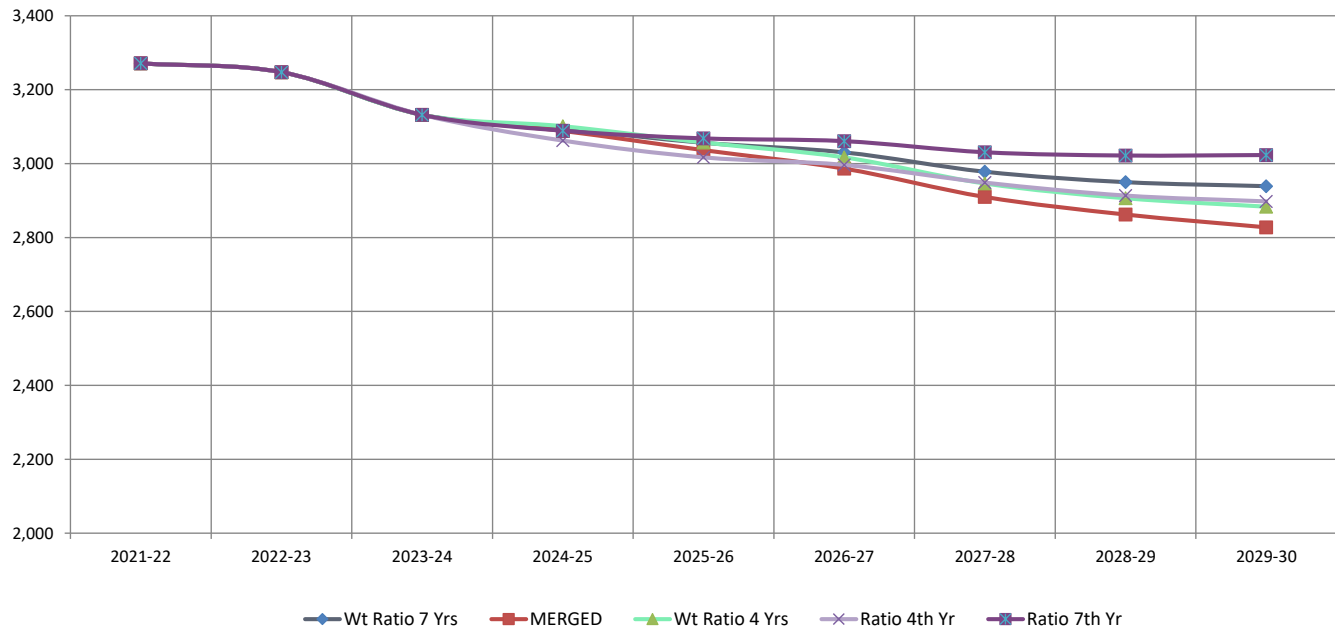
Percent of End-of-Year Adjusted ADM to Fall Enrollment



Current and Projected Enrollment By Grade Groupings



Enrollment Graph of Projections Selected for Viewing



PK-12 ENROLLMENT HISTORY & PROJECTED TOTAL ENROLLMENT

