

**BEMIDJI AREA SCHOOLS
BEMIDJI, MINNESOTA**

DATE: NOVEMBER 10, 2016

TO: BOARD OF EDUCATION, ISD #31

FROM: CHRIS J. LEINEN, DIRECTOR OF BUSINESS SERVICES

SUBJECT: ENROLLMENT UPDATE

COMMENTS:

Attached please find our enrollment report for 11/10/16. We use the ENPRO student enrollment projection system from School Finances.com.

Our 2016 fall enrollment is up from the prior year by 67 students and up from two years ago by 110 students. The fall enrollment count is the starting point for projecting future enrollments. Most state funding formulas are driven by "pupil unit" counts. Pupil units come from our average daily membership adjusted by weighting factors at various grade levels. Each pupil unit generates approximately \$7,500 in General Education revenue and Categorical Aids such as Gifted and Talented, Extended Time, Compensatory and Transportation Sparsity.

The ENPRO model projects our K-12 ADM to grow by 67.7 from 5,022.8 in 2016 to 5,090.50 in 2017. The main factors in this trend are county birth rates and growth of the local community population.

Our largest class is in Grade 3 at 446 and our smallest is in Grade 7 at 334. These variations require annual adjustments to staffing patterns in order to balance class sizes.

ENPRO allows us to choose from many statistical formulas or a combination of several of them. The variance in the formulas chosen is 150 students between the high and low estimates over a 5 year projection time frame. This volatility is less in the near term and grows with the time frame of the projections.

Growth is projected to occur at the Middle School level over the next 5 years as larger elementary classes make their way through the system.

We typically end the year with fewer students than we start with. This is fairly common in Minnesota Schools. This difference can be due to family mobility or students leaving the school system when they reach age 17. The "attrition rate" variance from one year to the next can raise or lower the district's projected revenues by \$500,000 or more annually.

The Fall Seat count over the past 10 years has mirrored the ADM and has increased by 11% over that time frame.

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ENROLLMENT GRAPHS & TABLES

11/10/2016

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Method

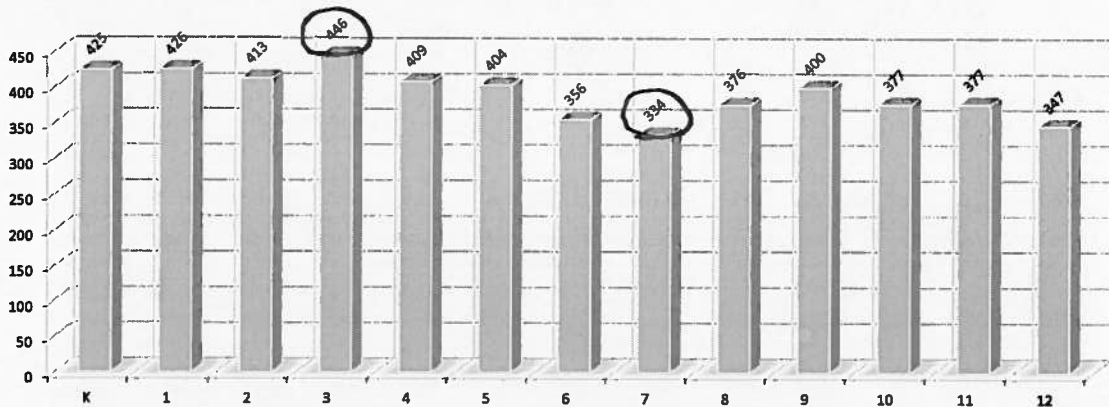
The selected History for Tables & Graphs was: **END OF YEAR A.D.M.**

with **Ratio 3rd Yr**

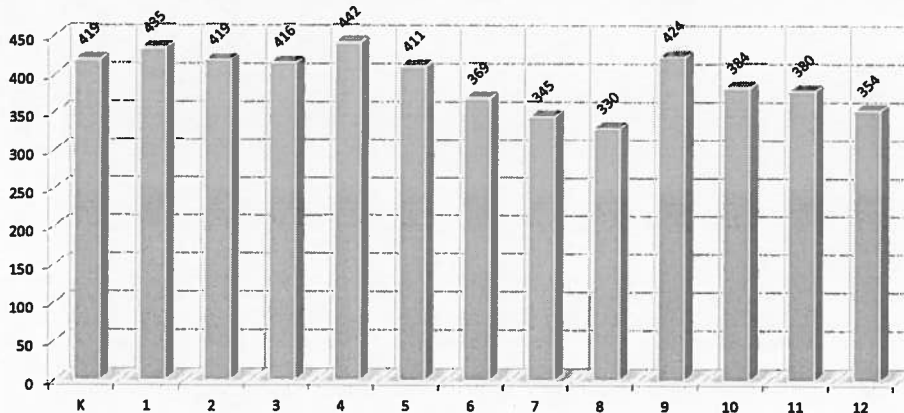
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	Enrollment History - END-OF-YEAR ADM DATA						Enrollment Projections - END-OF-YEAR ADM DATA					
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Pre-K	54.7	60.2	67.5	63.1	53.0	72.0	57.6	58.8	54.7	53.9	54.5	54.7
K	423.2	396.3	427.2	465.5	384.7	410.9	425.2	419.2	403.8	398.4	402.6	403.9
1	395.2	396.5	374.2	440.7	450.5	408.1	426.3	434.6	428.5	412.7	407.2	411.5
2	392.2	387.3	407.5	378.5	419.0	444.5	413.4	419.3	427.4	421.4	405.9	400.5
3	385.2	396.6	379.4	405.4	387.4	415.9	446.2	416.1	422.1	430.3	424.2	408.6
4	365.3	388.3	398.5	376.9	396.1	390.9	408.9	441.7	411.9	417.8	425.9	419.9
5	364.5	370.2	399.5	405.3	366.6	399.6	403.7	410.9	443.7	413.8	419.8	427.9
6	370.7	377.1	383.6	369.7	375.1	339.6	355.7	369.0	378.8	405.6	378.3	383.7
7	381.5	367.8	377.9	365.9	348.7	369.7	334.1	346.4	358.2	364.6	393.8	367.3
8	334.7	345.1	364.7	364.5	337.3	348.7	376.3	330.3	341.4	364.1	380.4	388.2
9	359.4	383.8	374.6	385.4	384.2	397.9	399.9	424.0	372.1	384.7	389.0	406.1
10	389.5	350.0	371.5	367.1	368.2	374.8	376.7	383.5	408.7	356.9	368.9	382.7
11	332.3	370.4	343.1	349.4	365.3	376.5	377.4	379.8	388.7	410.0	359.9	372.0
12	357.9	339.8	355.6	343.8	331.3	345.8	346.6	354.2	356.4	362.9	384.8	337.7
K-12	4831.4	4867.2	4957.3	5008.1	4914.3	5022.8	5090.5	5127.9	5134.4	5133.2	5130.6	5110.9
Pre K-12	4886.1	4927.5	5024.8	5071.2	4967.3	5094.8	5148.0	5184.6	5188.1	5187.1	5185.1	5185.6
% Change K-12		0.74%	1.85%	1.02%	-1.87%	2.21%	1.36%	0.74%	0.13%	-0.02%	-0.05%	-0.38%

Enrollment by Grade for Current Year 2016-17



Enrollment by Grade for 1st Projection Year 2017-18

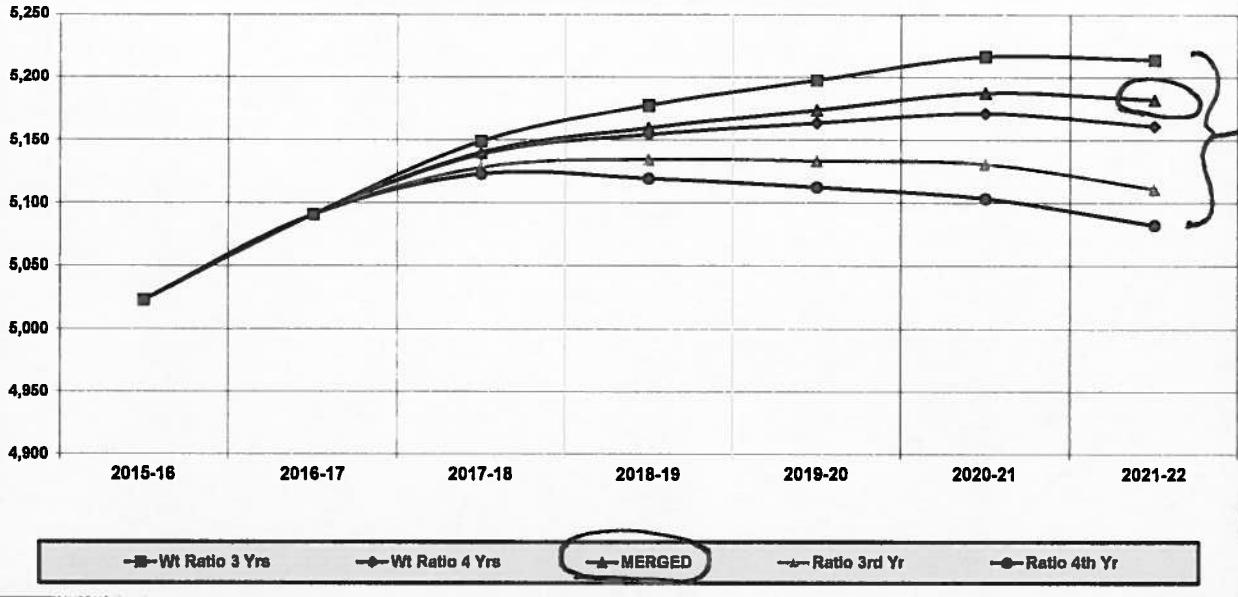


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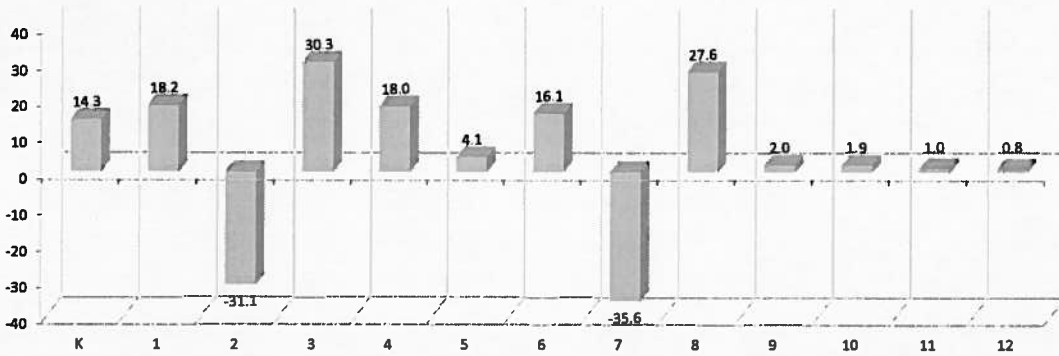
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Enrollment Graph of Projections Selected on the DATA Worksheet.

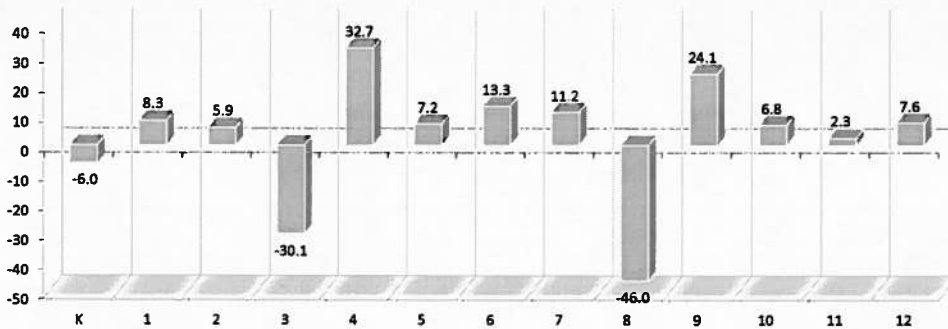


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Enrollment Change by Grade for the Current Year 2016-17



Enrollment Change by Grade for the 1st Projection Year 2017-18



ENPRO is the Enrollment Projection System of SchoolFinances.Com

Projecting Enrollment from Prior Enrollments is a Computational Process

To understand the components programmed into this system the user must understand
Cohort Survival, Weighted Cohort Survival, and the Numerical Survival or Change Methodology

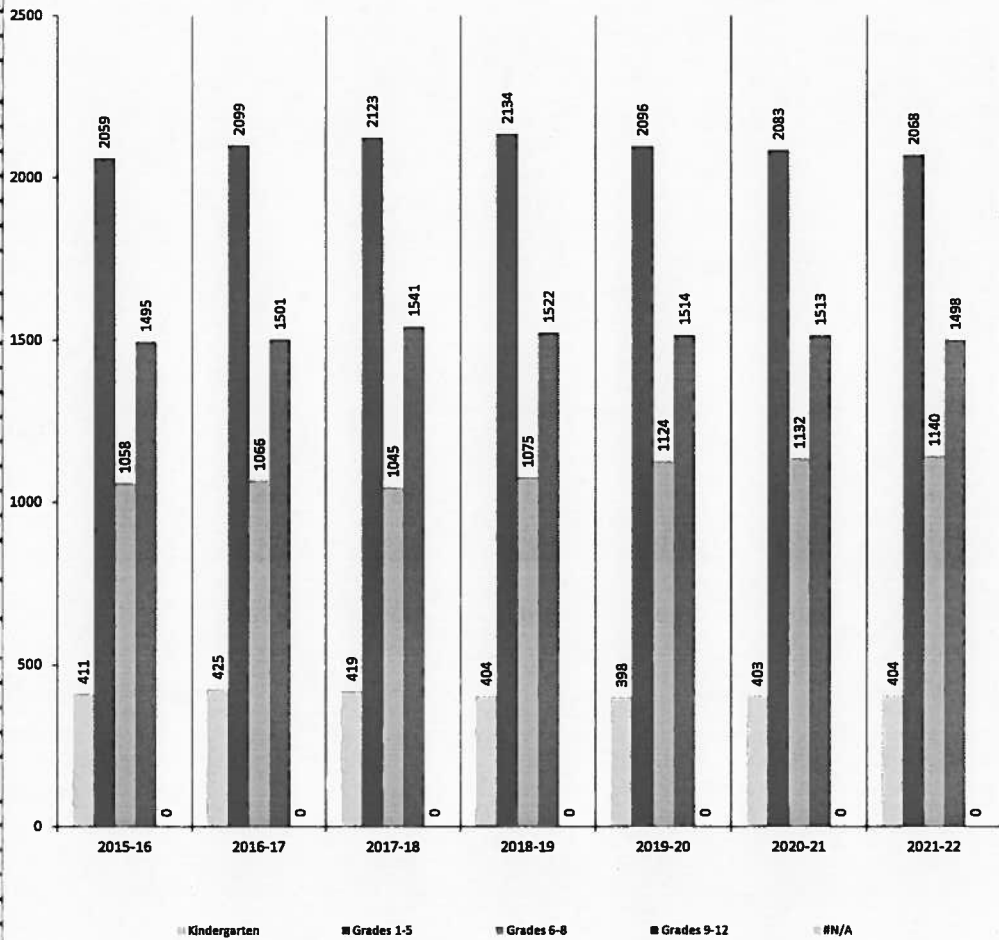
The Projection used in this result is for BEMIDJI 31
The methodology used for this report is Ratio 3rd Yr

The projection for K-12 anticipates an enrollment change of 37.4 From 2016-17 to 2017-18 (1) yr.
The projection for K-12 anticipates an enrollment change of 20.5 From 2016-17 to 2021-22 (5) yrs.
Enrollment Projections by District Grade Groupings present these changes by grouping.

Grade Groupings

- 1 Kindergarten
- Grades K-1
- Grades K-2
- Grades K-3
- Grades 1-2
- Grades 1-3
- Grades 1-4
- 2 Grades 1-5
- Grades 1-6
- Grades 1-7
- Grades 1-8
- Grades 2-3
- Grades 2-4
- Grades 2-5
- Grades 2-6
- Grades 3-4
- Grades 1-3
- Grades 3-6
- Grades 3-7
- Grades 4-5
- Grades 4-6
- Grades 4-7
- Grades 4-8
- Grades 5-6
- Grades 5-7
- Grades 5-8
- Grades 6-7
- 3 Grades 6-8
- Grades 6-9
- Grades 7-8
- Grades 7-9
- Grades 7-12
- Grades 8-9
- Grades 8-10
- Grades 8-12
- Grades 9-10
- 4 Grades 9-12
- Grades 10-12
- Grades 11-12
- Grade 12

Current and Projected Enrollment by Grade Groupings



Grade Group	Prior Yr.	Current Yr.	Projection Years				
			2015-18	2016-17	2017-18	2018-19	2019-20
1 Kindergarten	410.9	425.2	419.2	403.8	398.4	402.6	403.9
2 Grades 1-5	2,059.1	2,098.5	2,122.6	2,133.7	2,086.0	2,083.0	2,068.4
3 Grades 6-8	1,058.1	1,066.1	1,044.6	1,075.1	1,124.3	1,132.4	1,140.2
4 Grades 9-12	1,494.9	1,500.6	1,541.5	1,521.9	1,514.5	1,512.6	1,498.5
5 #N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total K-12	5,022.8	5,080.5	5,127.9	5,134.4	5,133.2	5,130.6	5,110.9

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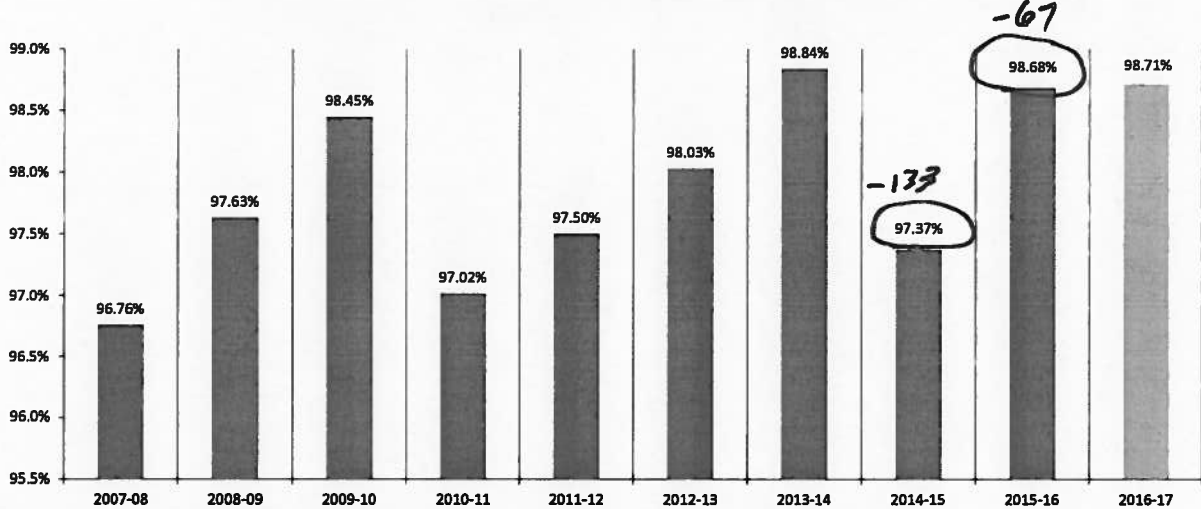
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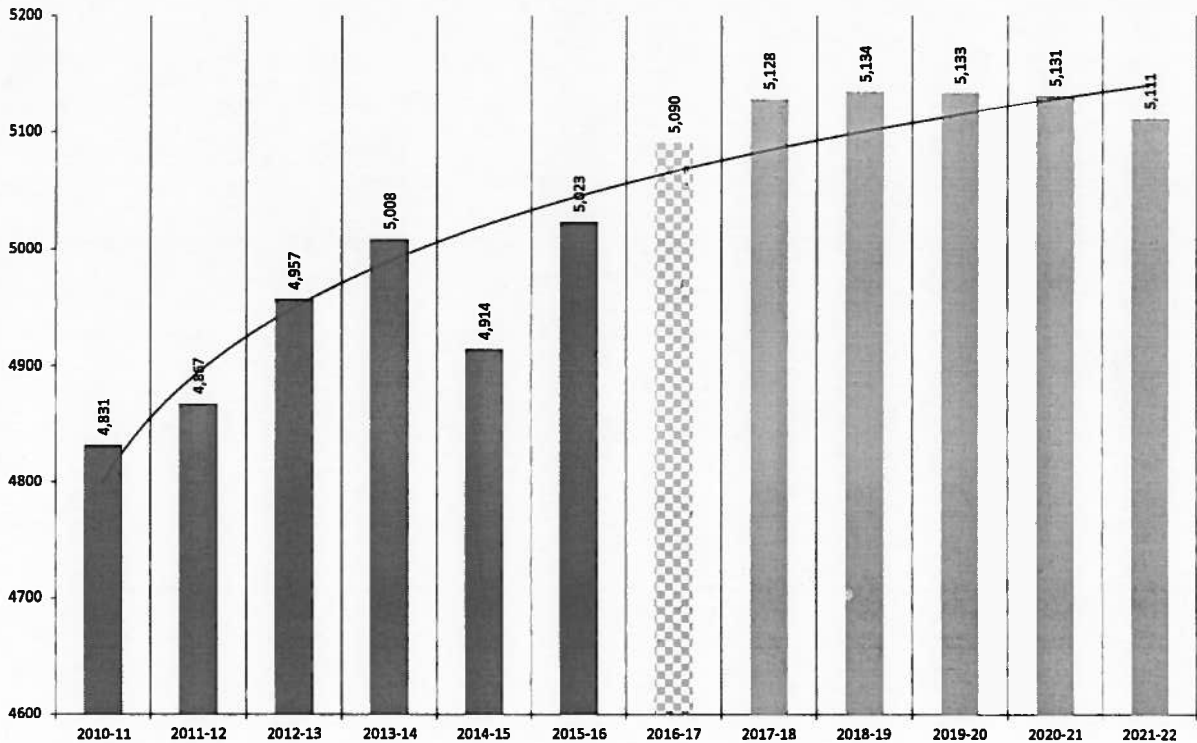
Data is taken from ENHIST DATA to Compute Change in Enrollment During the Year and Percent
This percentage may be used in the FPM for estimating Change if Fall Enrollment is used for Projections

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Fall Data K-12	4,763	4,699	4,824	4,980	4,992	5,057	5,067	5,047	5,090	5,157
EOY ADM K-12	4,608.71	4,587.71	4,749.01	4,831.40	4,867.23	4,957.32	5,008.12	4,914.33	5,022.83	5,090.45
% Fall to End-of-Yr	96.76%	97.63%	98.45%	97.02%	97.50%	98.03%	98.84%	97.37%	98.68%	98.71%

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



K-12 ENROLLMENT HISTORY & PROJECTED TOTAL ENROLLMENT



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Enrollment History Graphs

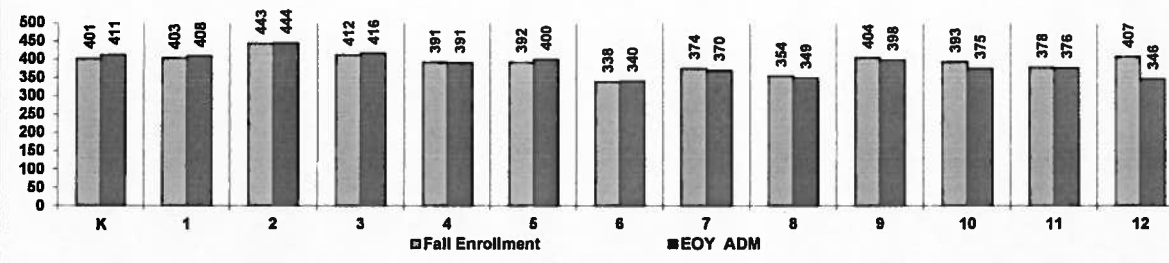
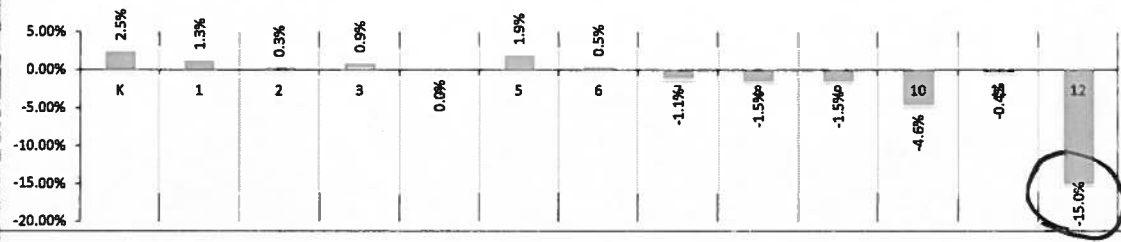
These graphs are drawn from ENHIST and would not include Enrollment Adjustments

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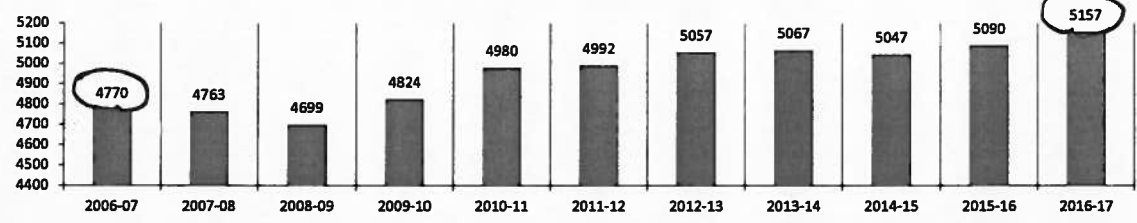
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K 1 2 3 4 5 6 7 8 9 10 11 12

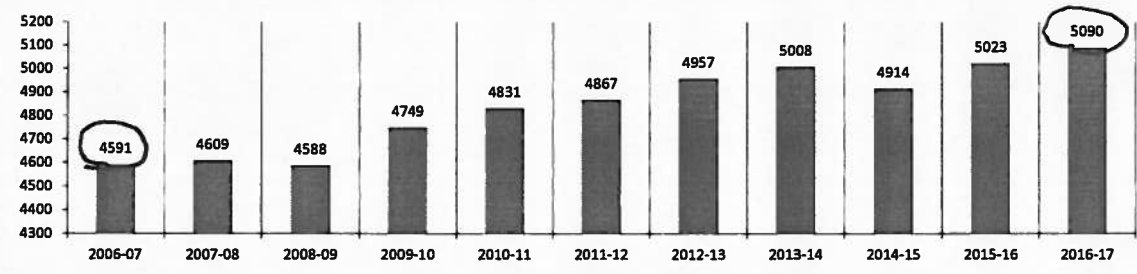
2015-16 % Change in Fall Enrollment /Est. EOY Adjusted ADM by Grade



Total K-12 Fall Seat Count from the Gender Ethnicity by Grade by District File of the MDE



Total K-12 Adjusted Average Daily Membership K-12 by Year



Fall Seat Count and EOY ADM for 2006-07 through 2016-17

