



PLANNING FOR THE FUTURE

18/19 Enrollment Analysis

Presented April, 2019



 Visualizing Success

Discussion Points

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 - Key Considerations
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 - Building Projections
- Moving Forward (Part Four)
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About RSP

- ❑ Founded in 2003
- ❑ Professional educational planning firm
- ❑ Expertise in multiple disciplines
- ❑ Over 20 Years of planning experience
- ❑ Over 80 years of education experience
- ❑ Over 20 years of GIS experience
- ❑ Clients in Arkansas, Iowa, Illinois, Kansas, Minnesota, Missouri, Nebraska, North Dakota, Oklahoma, and Wisconsin
- ❑ Projection accuracy of 97% or greater

Planning

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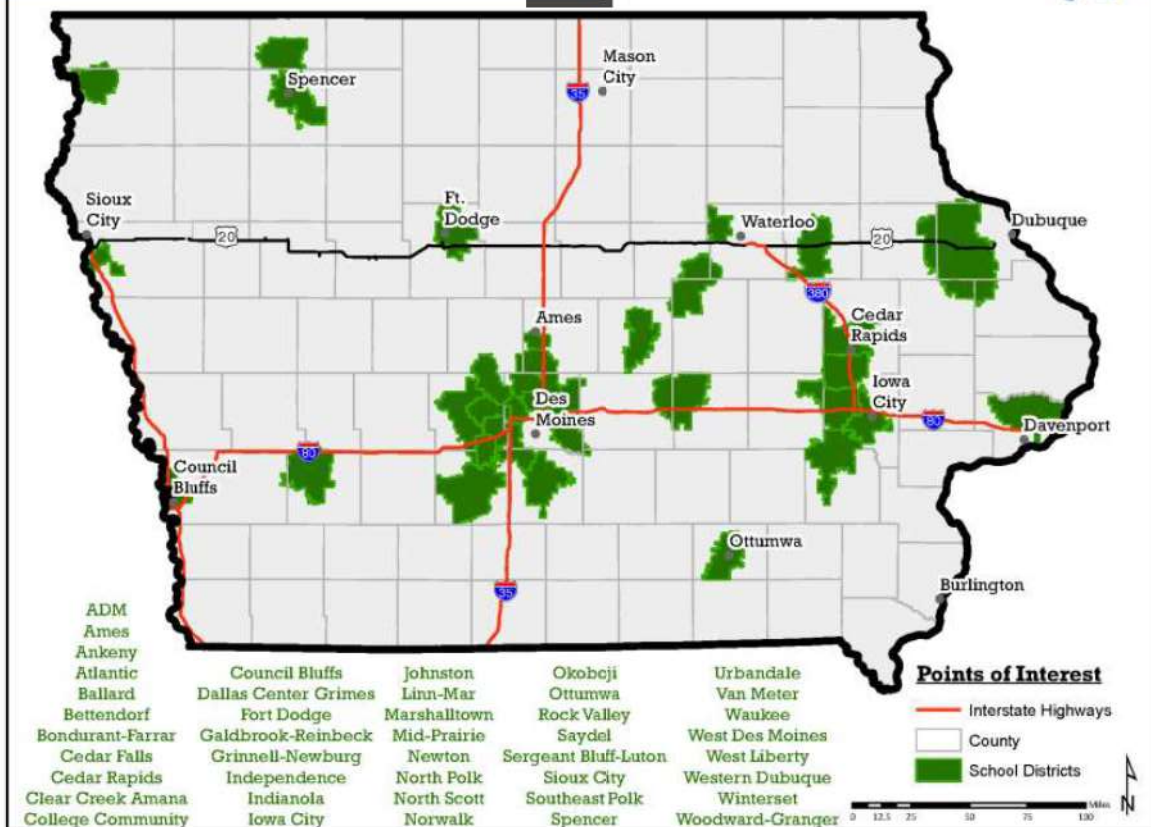
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Our Clients



Making it Happen

Linn-Mar Community School District

- ❑ Administration

County, City, & Others

- ❑ Linn County
- ❑ City of Cedar Rapids
- ❑ City of Marion
- ❑ United States Geological Survey
- ❑ Iowa DOT
- ❑ Census Bureau/ Esri

Development Community

- ❑ Builders
- ❑ Developers



Thank you!



Key Point:

Accurate projections are a result of the local entities providing quality data.

Part One: Enrollment & Demographics

Key Considerations

Enrollment Projections - Five Year Outlook:

- ❑ District increases by nearly 750 students **(+9.9%) (+1.5% to +2.3% a year)**
- ❑ Elementary (K-4) increases by over 450 students **(+12.8%) (+0.8% to +4.5% a year)**
- ❑ Middle School (5-8) increases by nearly 120 students **(+6.7%) (-1.0% to +3.4% a year)**
- ❑ High School (9-12) increases by over 170 students **(+7.9%) (+0.4% to +3.1% a year)**

Capacity over the next five years:

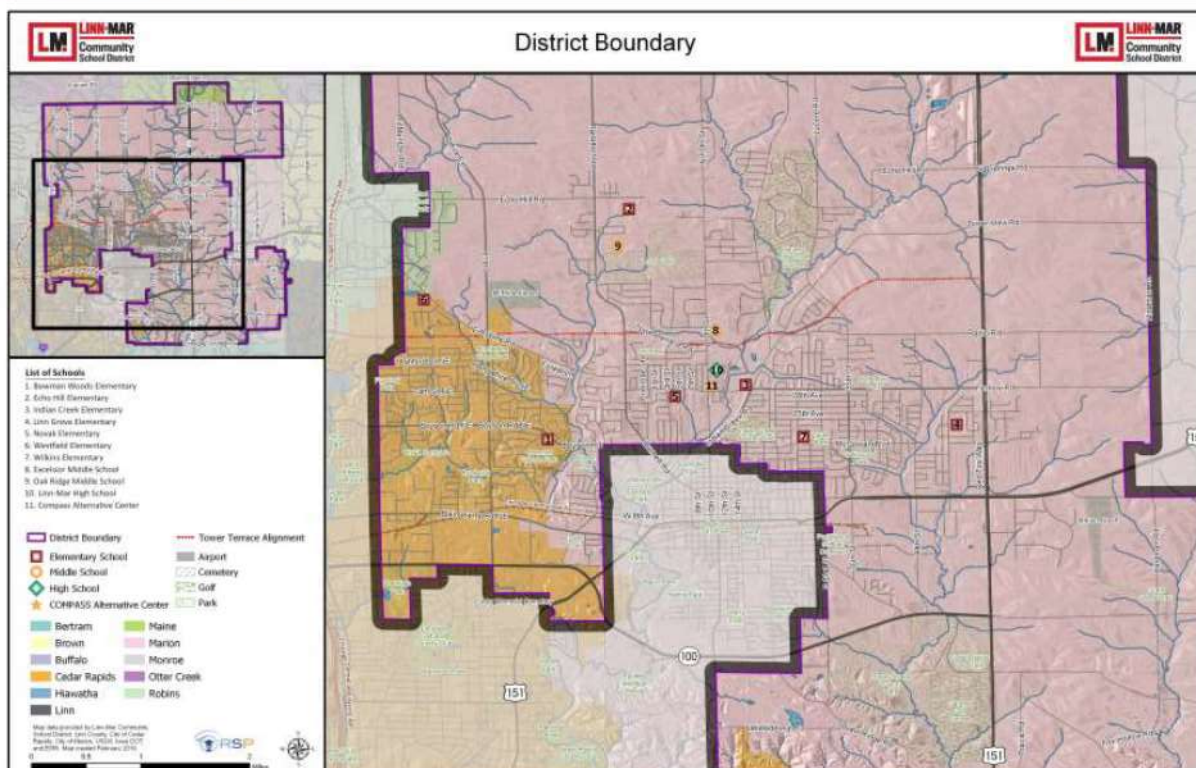
- ❑ **Elementary Capacity (Mostly Alleviated with two new intermediate schools in 2020/21):**
 - ❑ Indian Creek Elementary continues to be over its 500-student capacity
- ❑ **Middle School Capacity (Alleviated with two new intermediate schools in 2020/21):**
 - ❑ Oak Ridge Middle School currently over its 750-student capacity
 - ❑ The Eastern Intermediate is projected to have about 150 more students than the Western Intermediate (This could be balanced with other building and attendance area changes)
- ❑ **High School Capacity:**
 - ❑ Linn Mar High School will near its 2,400-student capacity (LRC being used for additional space)
- ❑ Options need to be considered to improve overutilized schools and/or increase educational teaching spaces (Portables, Boundary Changes, additions, enrollment capping, etc.)

Development Opportunities:

- ❑ Significant available land for residential development
- ❑ Speed of residential development will affect rate of enrollment increase
- ❑ With many of the major infrastructure items either completed or planned to be completed in the next few years, it will impact a household choice to locate to the district

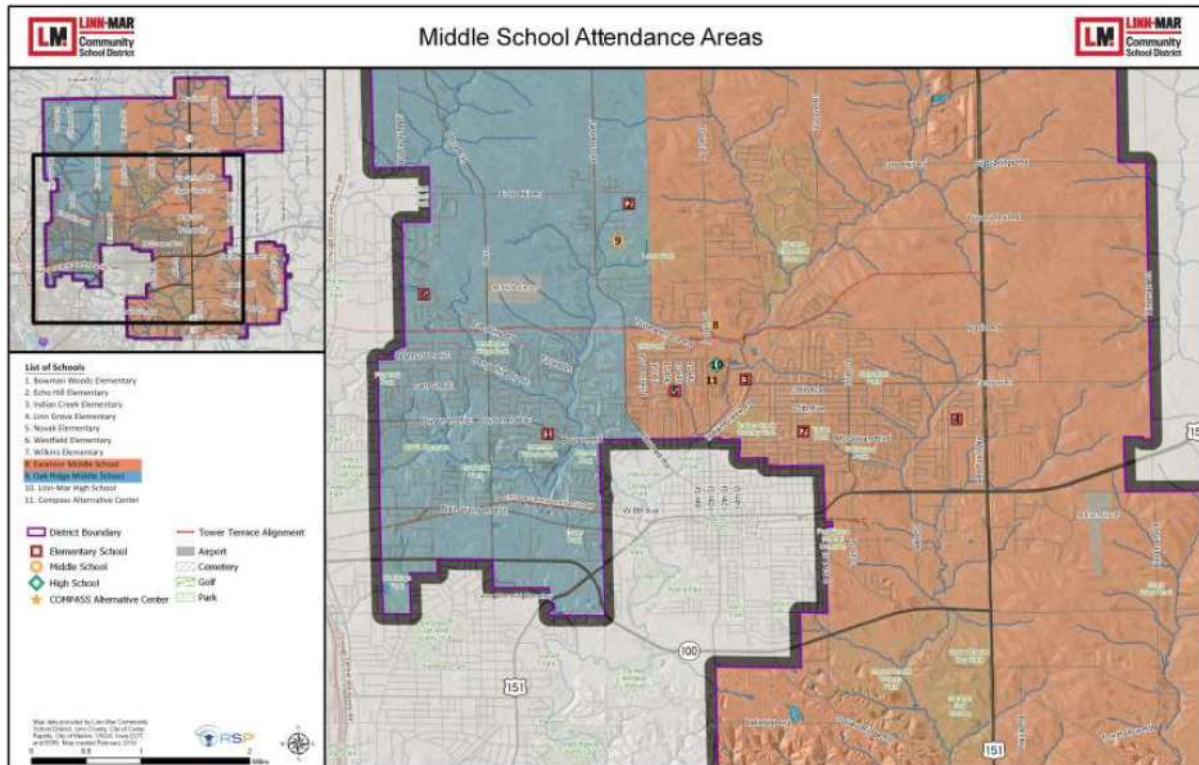
District Boundary

- ❑ District Boundary (Purple Line)
- ❑ Major Streets
- ❑ Major water features & cultural features
- ❑ Municipality Limits
- ❑ Cedar Rapids (Orange)
- ❑ Marion (Pink)
- ❑ Robbins (Green)



Middle Attendance Areas

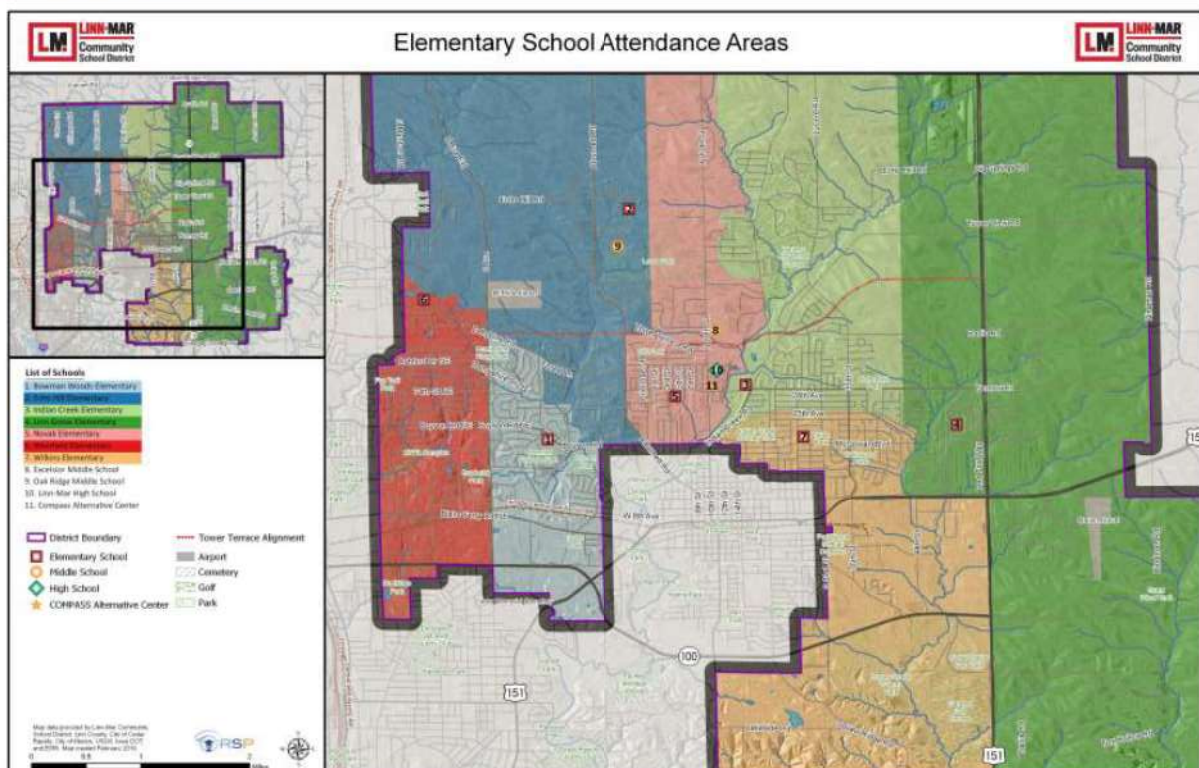
- District Boundary (Purple Line)
- Major Streets
- Major water features & cultural features
- Attendance Areas
- Excelsior (Orange)
- Oak Ridge (Blue)



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Elementary Attendance Areas

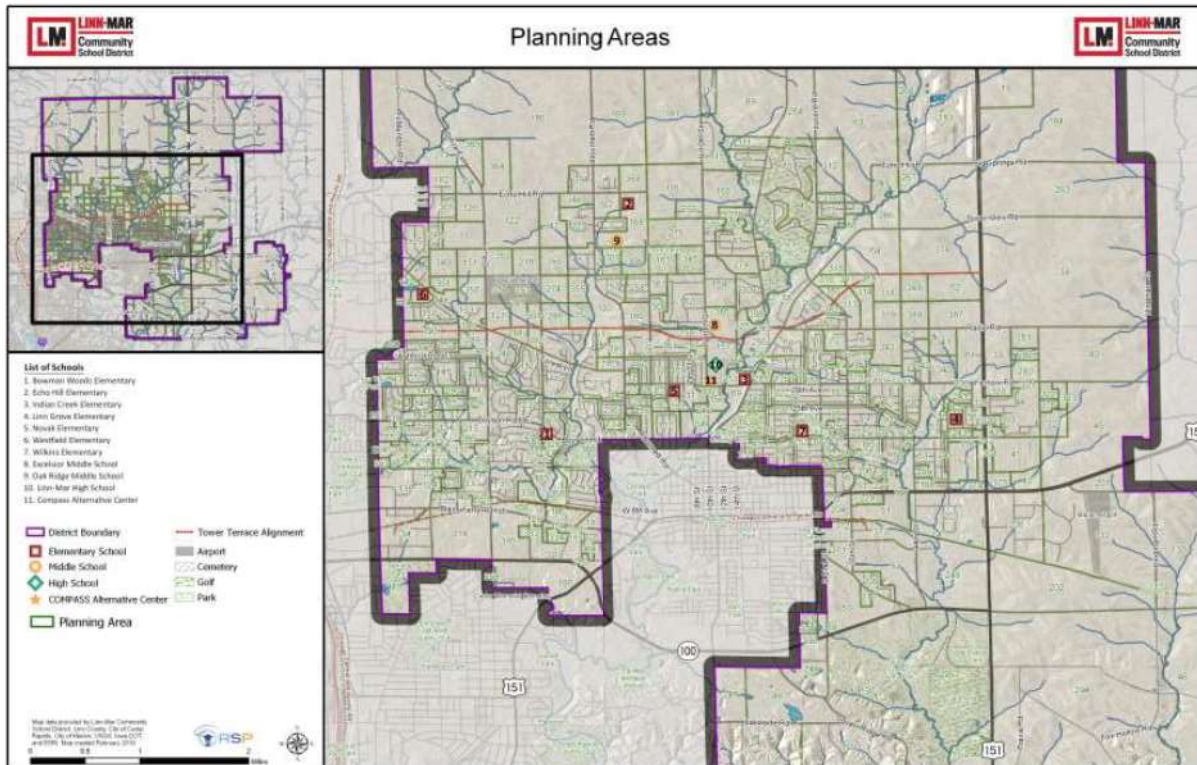
- District Boundary (Purple Line)
- Major Streets
- Major water features & cultural features
- Attendance Areas



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Planning Areas

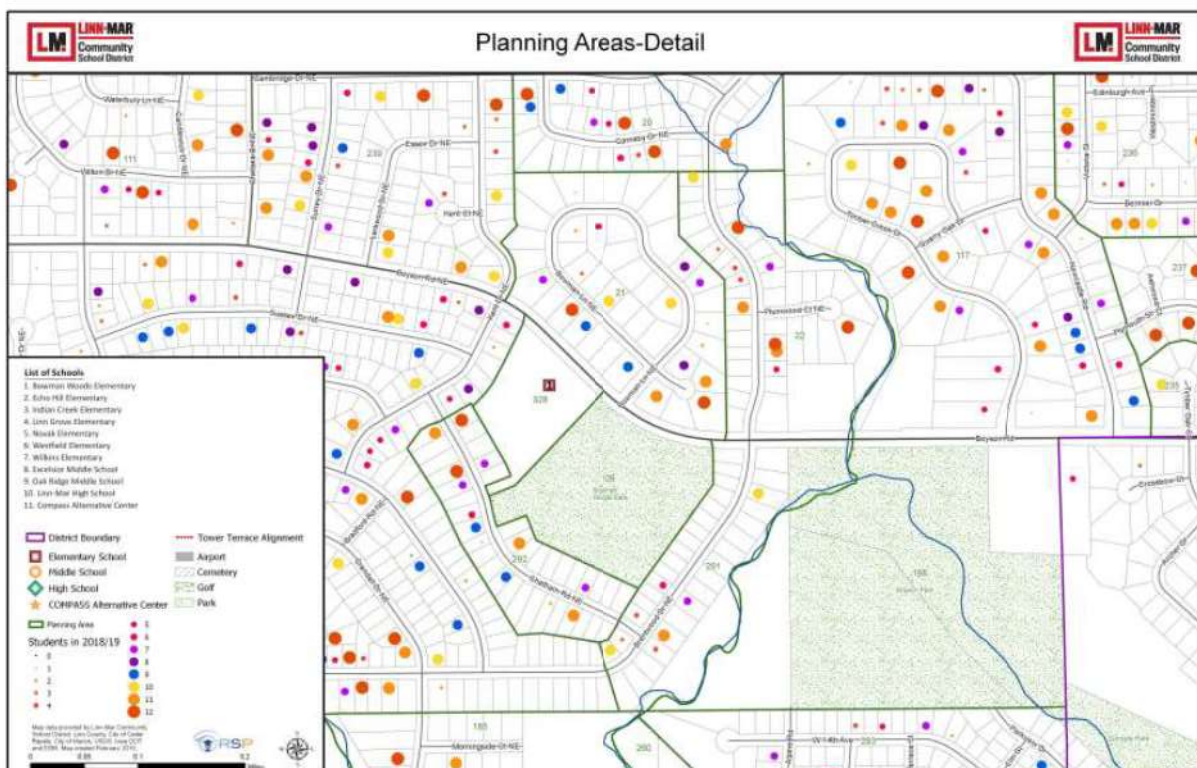
- Land Use (Residential, Commercial, Industrial)
- Residential Density (Single-Family, Mobile Home, Duplex, Apartment)
- Natural and Manmade Features (Rivers, Creeks, Railroads, Streets)
- Near **400** planning areas monitored for demographic, development, and enrollment data sets



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Detailed Planning Areas

- Zoomed in view of Planning Areas (Green Line) and Bowman Woods Elementary
- Displays the power of GIS data & Information
- See where students are located by grade in relation to streets, subdivisions, and parcels
- Illustrates how the planning areas are tied to development types at the parcel level



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Sophisticated Forecast Model

This is the central focus of everything RSP does. The model is based on what is happening in a school district. The best data is statistically analyzed to provide an accurate enrollment forecast. The District will be able to use RSP's report and maps to better understand demographic trends, school utilization, and the timing of construction projects.

Built-Out

$$S_{c, t, x} = S_{c-1, t-1, x} * GC$$

Let:

- S = The number of students, either an actual count or a projected count
- x = A subscript denoting an attendance area in the School District
- c = Grade level
- t = Time (Years)
- GC = Growth component either modeling enrollment increase or decrease based on historical information, expressed as a real number

Developing

$$S_{c, t, x} = S_{c-1, t-1, x} + (BP_{t, x} * R_{c, x})$$

$$\text{Where: } BP_{t, x} = \left(\frac{(CP_x) (BT_x) (A_x)}{\sum_x (CP_x) (BT_x) (A_x)} \right) * CT$$

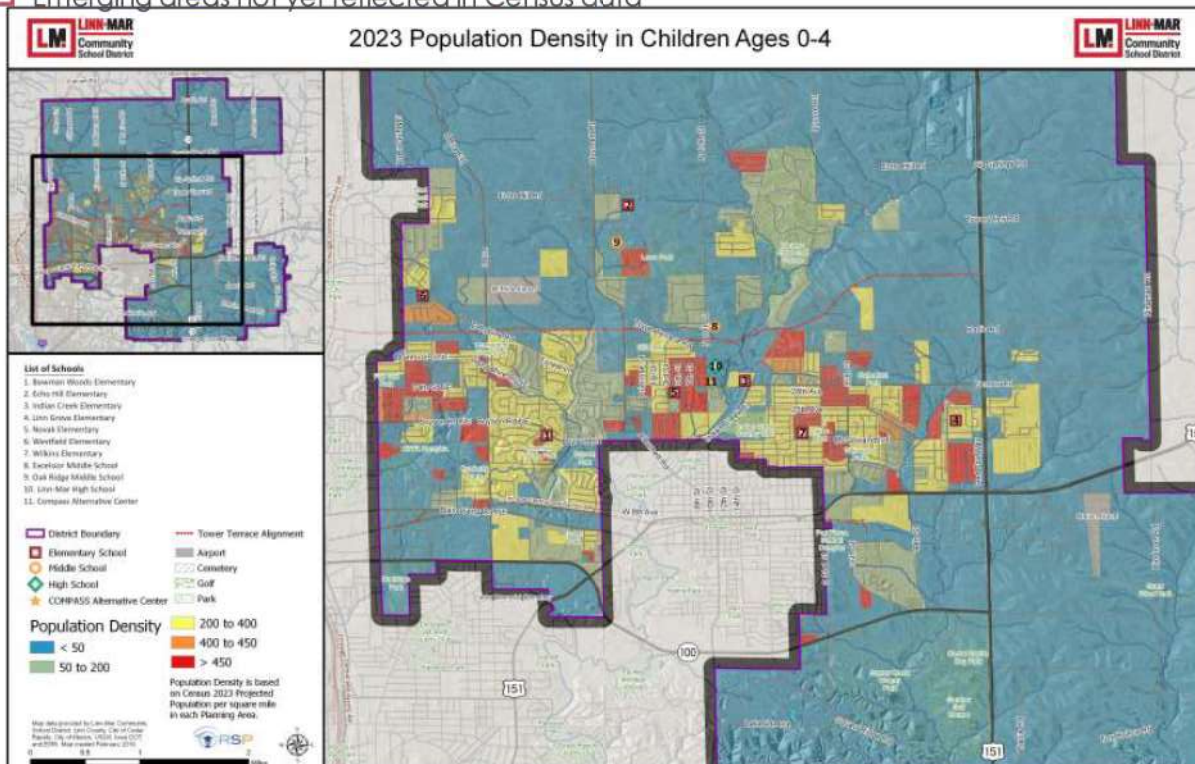
Let:

- S = The number of students, either an actual count or a projected count
- x = A subscript denoting an attendance area in the School District
- c = Grade level
- t = Time (Years)
- BP = Building permit forecast as given by the Building Permit Allocation Model (BPAM) model
- R_{c, x} = Student enrollment ratio of cohort c in planning area x
- CP = Capacity of a planning area as expressed by available housing units
- BT = Building history trend of a planning area
- A = An index which models the likelihood of development
- CT = Building permit control total forecast

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Population: Ages 0-4

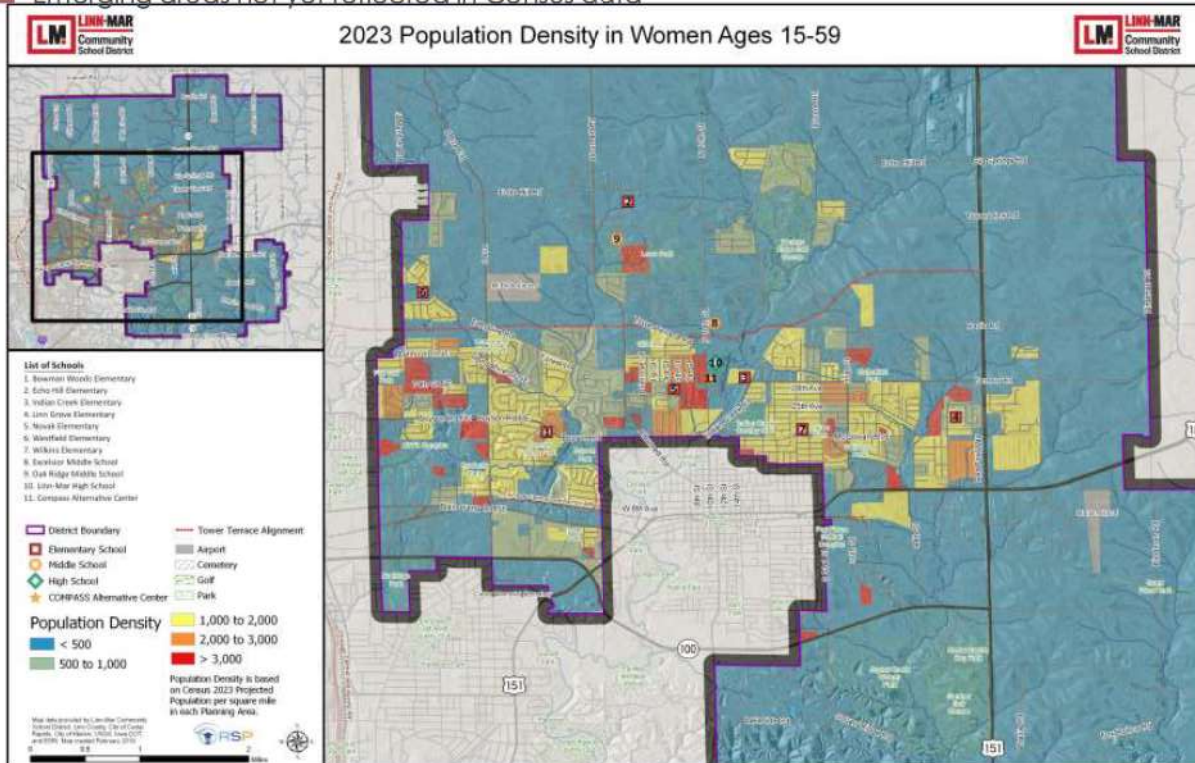
- Depicted by Census Block Group with 2023 estimates
- Density weighted by land area of each Block Group
- Red areas have greatest density, Blue have the least density
- This data helps benchmark the projection model choices for future student enrollment
- Emerging areas not yet reflected in Census data



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Population: Women 15-59

- Depicted by Census Block Group with 2023 estimates
- Density weighted by land area of each Block Group
- Red** areas have greatest density, **Blue** have the least density
- This data helps benchmark the projection model choices for future student enrollment
- Emerging areas not yet reflected in Census data



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District Demographics

Population

Annual Rate; Percentage Change

2000-2010: **3.25%**

2010-2018: **1.57%**

2018-2023: **1.44%**

Housing

Annual Rate; Percentage Change

2000-2010: **3.96%**

2010-2018: **1.47%**

2018-2023: **1.38%**

Income

Per Capita; Percentage Change

2018-2023: **1.80%**

Increase

Workforce

Unemployment Rate

2018: **2.0%**

Lower than U.S. average

Overall the District is experiencing an **Increase** in population and housing, but not at the same rate as the previous five years. Income is projected to increase over one percent by 2023. Unemployment is lower than the U.S. average.

Demographic Comparison

Demographics	Linn-Mar Community School District	Cedar Rapids Community School District	College Community School District	Linn County	Johnson County	State of Iowa
Unemployment Rate	2.0%	3.4%	2.9%	3.0%	2.1%	3.0%
Average Household Size	2.58	2.33	2.55	2.41	2.36	2.43
Median Age	37.4	38.5	34.2	37.9	30.6	38.9
Total Population	40,531	127,394	27,528	229,460	151,506	3,219,046
Median Household Income	\$82,313	\$57,894	\$66,725	\$62,580	\$61,398	\$56,647
Total Housing Units	16,137	57,796	11,007	99,243	64,320	1,413,453
Owner Occupied Housing Units	12,676	37,921	7,945	68,820	35,832	908,398
Renter Occupied Housing Units	2,861	15,493	2,733	24,147	24,878	377,133
Vacancy Rate	3.7%	7.6%	3.0%	6.3%	5.6%	9.1%

Ethnicity	Linn-Mar Community School District	Cedar Rapids Community School District	College Community School District	Linn County	Johnson County	State of Iowa
White	87.0%	82.2%	88.5%	85.4%	77.1%	85.2%
Black	3.0%	7.7%	3.8%	5.5%	7.2%	3.7%
American Indian	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%
Asian	4.9%	2.6%	2.2%	2.7%	7.3%	2.7%
Pacific Islander	0.1%	0.2%	0.2%	0.1%	0.0%	0.1%
Other Race	0.0%	0.1%	0.1%	0.1%	0.2%	0.1%
Two or More Races	1.9%	3.0%	2.0%	2.5%	2.2%	1.8%
Hispanic	2.8%	4.1%	3.0%	3.4%	5.8%	6.2%

What does this mean?

- ☐ Demographic attribute information is mostly consistent between the geographies
- ☐ Unemployment is lower than the compared area and the U.S. rate of 4.0%
- ☐ Total population is expected to increase 7.42% by 2023
- ☐ Median household income within the district is higher than the U.S. average of \$56,124
- ☐ The vacancy rate within the district is lower than the U.S. rate of 11.3%

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Past School Enrollment

Enrollment By Grade

Year	ECBP	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	K-12 Total	K-12 Change
2000/01		367	353	375	387	361	383	344	323	321	368	342	343	307	4,574	
2001/02		375	342	359	378	400	358	401	344	320	308	334	298	295	4,512	-62
2002/03		437	327	377	366	378	390	381	394	349	301	298	326	292	4,616	104
2003/04		404	430	351	400	371	397	415	376	407	346	309	306	328	4,840	224
2004/05		476	408	448	366	411	388	398	416	381	415	349	312	309	5,077	237
2005/06		521	394	418	444	356	415	391	403	415	393	421	353	343	5,267	190
2006/07		459	507	442	430	470	394	436	410	429	449	406	414	366	5,612	345
2007/08		542	450	513	456	431	488	408	448	414	440	444	421	436	5,891	279
2008/09		598	483	478	530	468	439	494	420	451	424	443	461	424	6,113	222
2009/10		554	546	508	482	543	468	461	508	426	440	430	453	491	6,310	197
2010/11		555	506	555	506	486	544	480	466	516	432	434	434	461	6,375	65
2011/12		544	525	508	565	512	498	552	478	485	513	426	434	454	6,494	119
2012/13		608	527	528	531	561	523	503	563	488	488	505	433	476	6,734	240
2013/14		535	557	555	526	541	564	530	499	566	507	488	516	477	6,861	127
2014/15	56	607	527	573	574	542	552	581	542	503	567	491	483	546	7,088	227
2015/16	50	578	575	533	578	582	554	570	585	545	509	566	491	491	7,157	69
2016/17	63	506	551	594	565	591	583	569	563	594	562	508	554	475	7,215	58
2017/18	50	563	536	575	607	583	592	578	571	567	590	546	519	568	7,395	180
2018/19	68	630	556	541	590	593	571	593	583	590	558	584	532	515	7,436	41

Source: Iowa Department of Education (2000/01 to 2015/16) and Linn-Mar Community School District (2018/19)

Table Explanation

- ☐ Largest class in 2018/19 – Kindergarten (630)
- ☐ Smallest class in 2018/19 – 12th grade (476)
- ☐ Graduating senior class smaller than the incoming Kindergarten class which will become less of a gap as larger grades cohort forward to the secondary grades
- ☐ Early Childhood Blended Program (ECBP) are retained Kdg who attend Kdg the following year

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Enrollment Change

Enrollment Grade Change

6994

From	To	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Change	
															Total	Percent
2000/01	2001/02	8	-25	6	3	13	-3	18	0	-3	-13	-34	-44	-48	-62	-1.4%
2001/02	2002/03	62	-48	35	7	0	-10	23	-7	5	-19	-10	-8	-6	104	2.3%
2002/03	2003/04	-33	-7	24	23	5	19	25	-5	13	-3	8	8	2	224	4.9%
2003/04	2004/05	72	4	18	15	11	17	1	1	5	8	3	3	3	237	4.9%
2004/05	2005/06	45	-82	10	-4	-10	4	3	5	-1	12	6	4	31	190	3.7%
2005/06	2006/07	-62	-14	48	12	26	38	21	19	26	34	13	-7	13	345	6.6%
2006/07	2007/08	83	-9	6	14	1	18	14	12	4	11	-5	15	22	279	5.0%
2007/08	2008/09	56	-59	28	17	12	8	6	12	3	10	3	17	3	222	3.8%
2008/09	2009/10	-44	-52	25	4	13	0	22	14	6	-11	6	10	30	197	3.2%
2009/10	2010/11	1	-48	9	-2	4	1	12	5	8	6	-6	4	8	65	1.0%
2010/11	2011/12	-11	-30	2	10	6	12	8	-2	19	-3	-6	0	20	119	1.9%
2011/12	2012/13	64	-17	3	23	-4	11	5	11	10	3	-8	7	42	240	3.7%
2012/13	2013/14	-73	-51	28	-2	10	3	7	-4	3	19	0	11	44	127	1.9%
2013/14	2014/15	72	-8	16	19	16	11	17	12	4	1	-16	-5	30	227	3.3%
2014/15	2015/16	-29	-32	6	5	8	12	18	4	3	6	-1	0	8	69	1.0%
2015/16	2016/17	-72	-27	19	32	13	1	15	-7	9	17	-1	-12	-16	58	0.8%
2016/17	2017/18	57	30	24	13	18	1	-5	2	4	-4	-16	11	14	180	2.5%
2017/18	2018/19	67	-7	5	15	-14	-12	1	5	19	-9	-6	-14	-4	41	0.6%
3-Yr Avg		17.3	-1.3	16.0	20.0	5.7	-3.3	3.7	0.0	10.7	1.3	-7.7	-5.0	-2.0	93.0	1.3%
3-Yr Wavg		40.5	2.0	13.7	17.2	1.2	-5.5	1.3	2.0	12.3	-3.0	-8.5	-5.3	0.0	90.2	1.2%

Source: Iowa Department of Education (2000/01 to 2015/16) and Linn-Mar Community School District (2018/19)

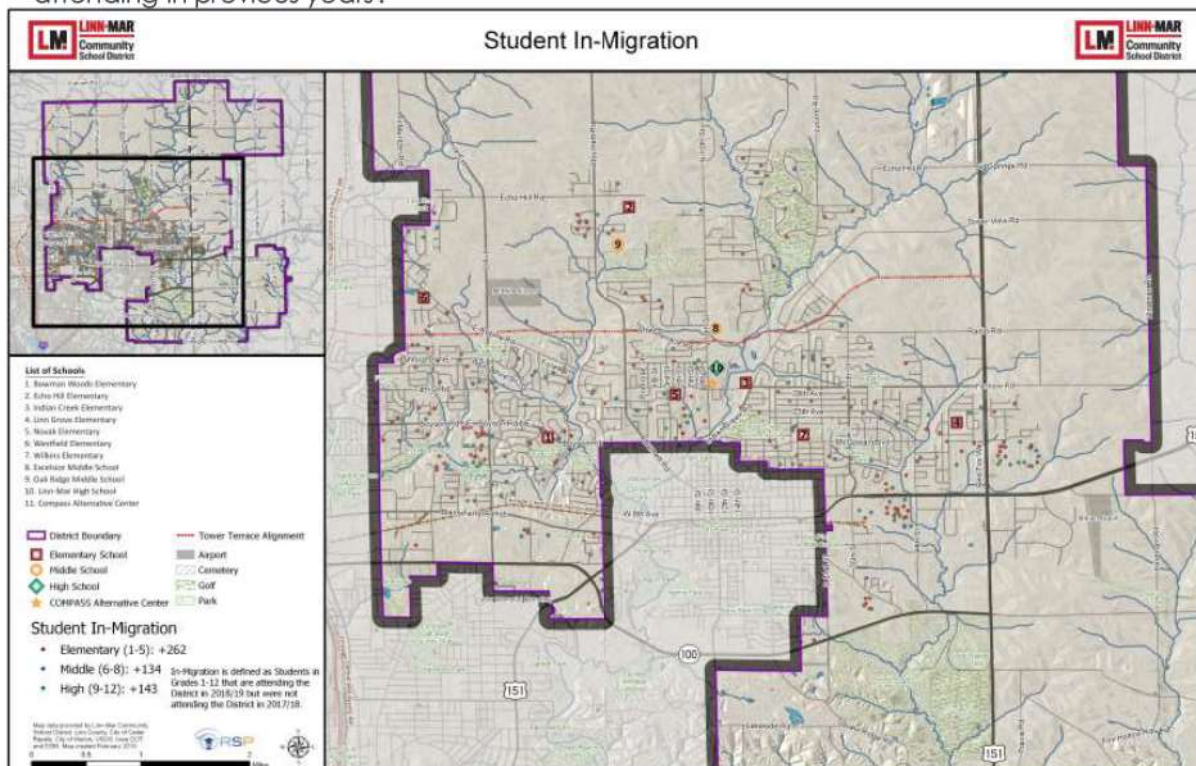
What does this mean?— Change varies by grade

- ❑ Largest average K-12 class increase – 2nd to 3rd grade (+20)
- ❑ Largest average K-12 class decrease – 9th to 10th grade (-8)
- ❑ Propensity to have varying cohort change in every grade – unique double-digit growth in elementary grades through 4th grade indicates a younger aged household

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Student In-Migration

- ❑ 2018/19 students who are in 1st through 12th grade that were not attending the District in 2017/18 as Kindergarten through 11th grade
- ❑ Who is new to the district that was not attending in previous years?
- ❑ **555** new students in 2017/18
- ❑ **539** new students in 2018/19



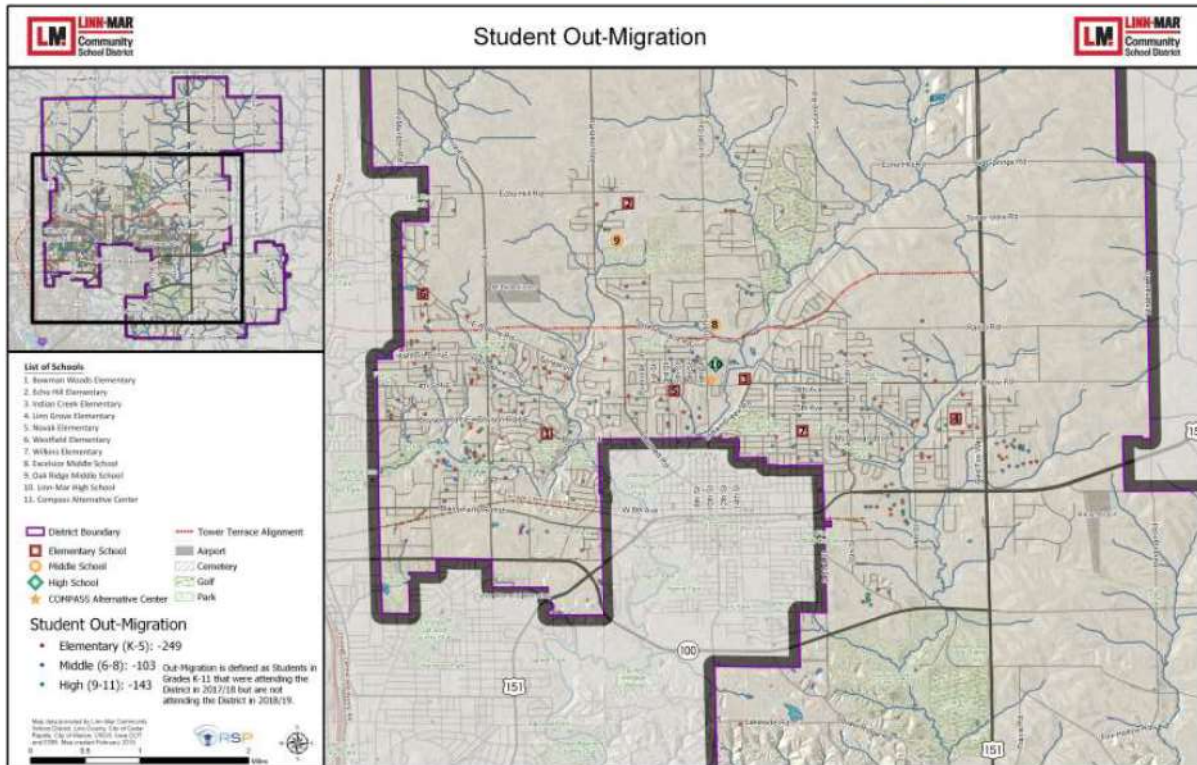
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Student Out-Migration

- Students attending the district in 2017/18 who were in Kindergarten through 11th grade that did not attend in 2018/19 as 1st through 12th graders

488 students left the district in 2017/18, Total Migration +67

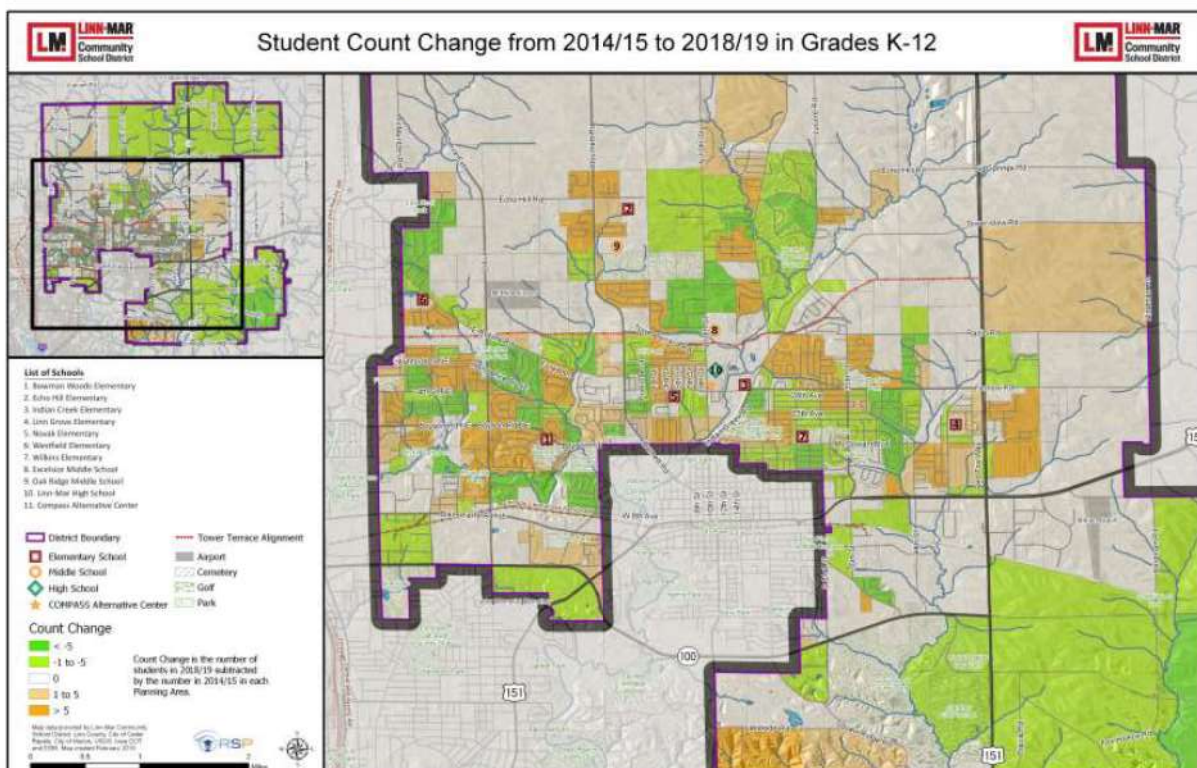
495 students left the district in 2018/19, Total Migration +44



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Student Count Change

- Depicts student movement at each Planning Area from 2014/15 to 2018/19
- Orange areas experienced an increase since 2014/15, Green areas experienced a decrease, White areas had no net change of students between 2014/15 to 2018/19
- New developments have a greater propensity to have more students in future years

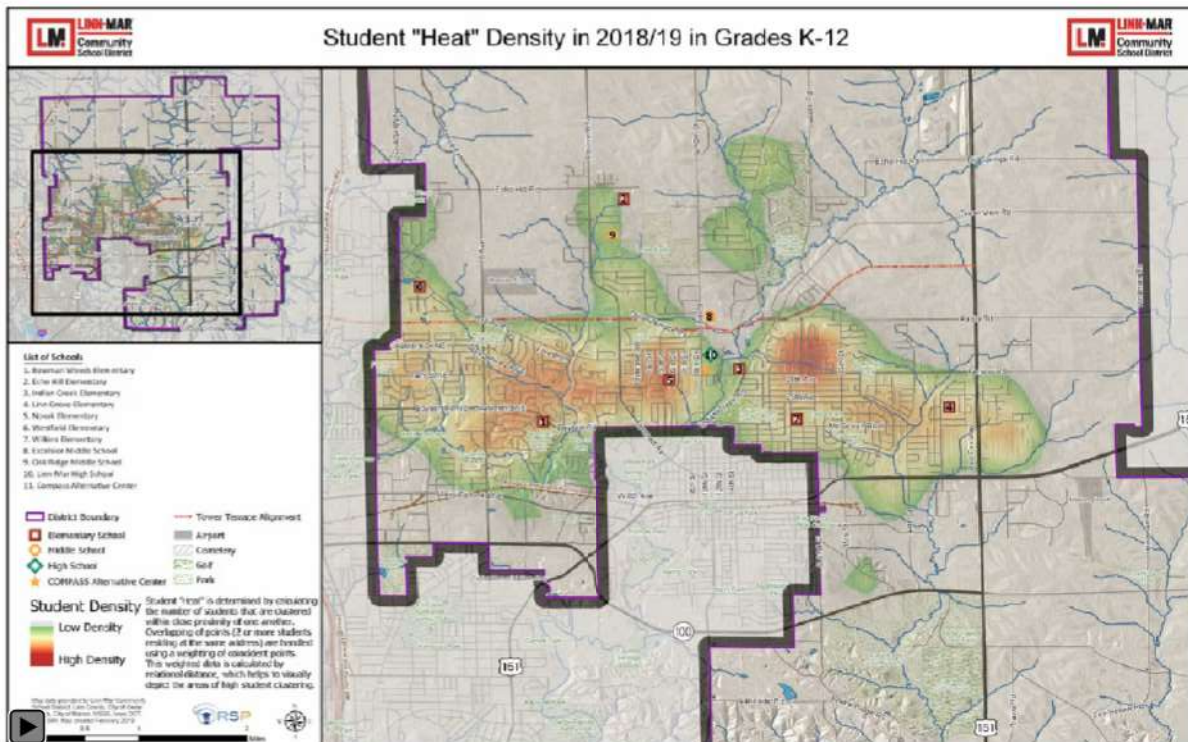


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Student "Heat" Density



- ☐ Red areas depict highest density of students, Gray as lowest student density
- ☐ Overlapping points (2 or more students) are handled using a weighting of coincident points
- ☐ This analysis helps with understanding student population and geographic proximity to schools
- ☐ Some new areas do not necessarily lead to similar yield rates of like developments



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Enrollment Conclusion

The following are some general enrollment observations:

- ☐ The district has maintained contiguous boundaries for elementary schools
- ☐ RSP & Associates monitors over **400** planning areas for demographic, development, and enrollment data sets
- ☐ Direct correlation between women in childbearing ages (15-59) and where children (0-4) reside
- ☐ Enrollment tends to increase from grade to grade each year at each level
 - Large increases happen from 2nd to 3rd grade and
 - Large decreases happen from 11th to 12th grade
- ☐ Larger elementary school grades will result in future larger middle and high school grades if the current trends continue into the future
- ☐ Greatest density is east of Indian Creek Elementary
- ☐ New developments coming online predominately will be north of Tower Terrace Road which will change the heat map dramatically

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Part Two: Development

Population, Development, Enrollment



Source: Linn-Mar Community Schools and RSP SFM & Demographic Models

Graphic Explanation

- ☐ Census data indicates an increasing population (Anticipated Annual growth of 1.44%)
- ☐ Building trend indicates there has been steady new residential activity (With infrastructure projects completed anticipating annual unit increase of 250 units)
- ☐ Student Enrollment growth has typically been positive (18/19 decrease similar to 2015/16)
- ☐ Households moving into the district continue to have similar number of children
- ☐ With development trends similar over the next five years there are likely to be more new students
- ☐ Older areas of the community have the propensity of having more children than in the past as neighborhoods turn over with new households

Student Yield Rate

Single Family (SF)

Schools	Year							
	2012	2013	2014	2015	2016	2017	2018	Average
Bowman Woods Elementary School	0.22	0.21	0.21	0.20	0.22	0.21	0.21	0.21
Echo Hill Elementary School	0.32	0.34	0.33	0.30	0.31	0.32	0.32	0.32
Indian Creek Elementary School	0.27	0.29	0.29	0.29	0.28	0.29	0.31	0.29
Linn Grove Elementary School	0.24	0.23	0.23	0.25	0.25	0.25	0.22	0.24
Novak Elementary School	0.24	0.23	0.24	0.24	0.24	0.24	0.25	0.24
Westfield Elementary School	0.35	0.32	0.31	0.31	0.31	0.31	0.31	0.32
Wilkins Elementary School	0.18	0.16	0.16	0.17	0.18	0.17	0.17	0.17
District (K-5):	0.26	0.25	0.25	0.25	0.25	0.25	0.25	0.25

Source: Linn-Mar Community School District, City of Cedar Rapids, and Linn County

Multi-Family (MF)

Schools	Year							
	2012	2013	2014	2015	2016	2017	2018	Average
Bowman Woods Elementary School	0.10	0.08	0.08	0.07	0.08	0.09	0.11	0.09
Echo Hill Elementary School	0.00	0.20	0.20	0.20	0.20	0.00	0.00	0.11
Indian Creek Elementary School	0.05	0.04	0.04	0.05	0.05	0.05	0.05	0.05
Linn Grove Elementary School	0.15	0.12	0.13	0.11	0.12	0.10	0.11	0.12
Novak Elementary School	0.09	0.06	0.06	0.05	0.06	0.07	0.05	0.06
Westfield Elementary School	0.08	0.06	0.09	0.10	0.10	0.10	0.10	0.09
Wilkins Elementary School	0.13	0.10	0.13	0.13	0.12	0.12	0.12	0.12
District (K-5):	0.11	0.09	0.09	0.09	0.09	0.09	0.09	0.10

Source: Linn-Mar Community School District, City of Cedar Rapids, and Linn County

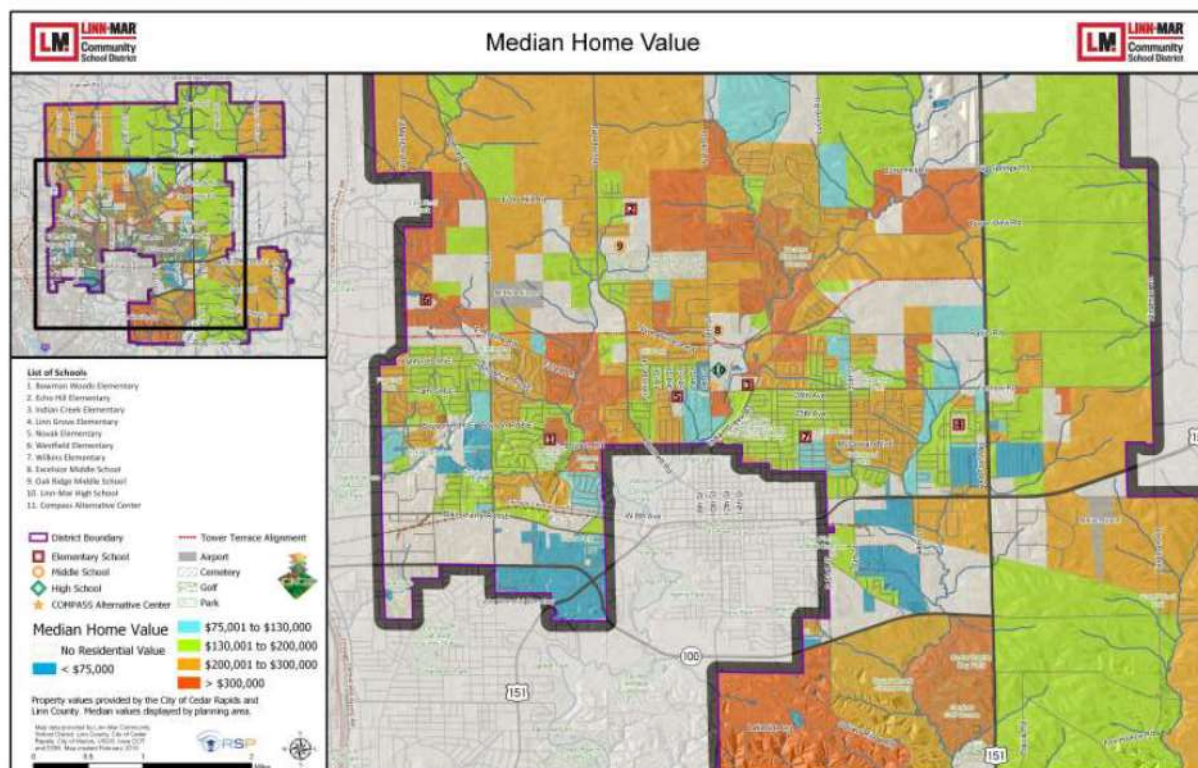
Graphic Explanation

- Depicts elementary (K-5) enrollment and the corresponding yield rate per 100 units
- Single-Family residential average (.25) has a higher student yield rate when compared to Multi-Family residential (.10) within the district
- Student yield rates for Single-Family and Multi-Family have remained consistent
- Adding newer housing inventory typically can increase the yield rate – type of housing must be monitored

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Median Home Value

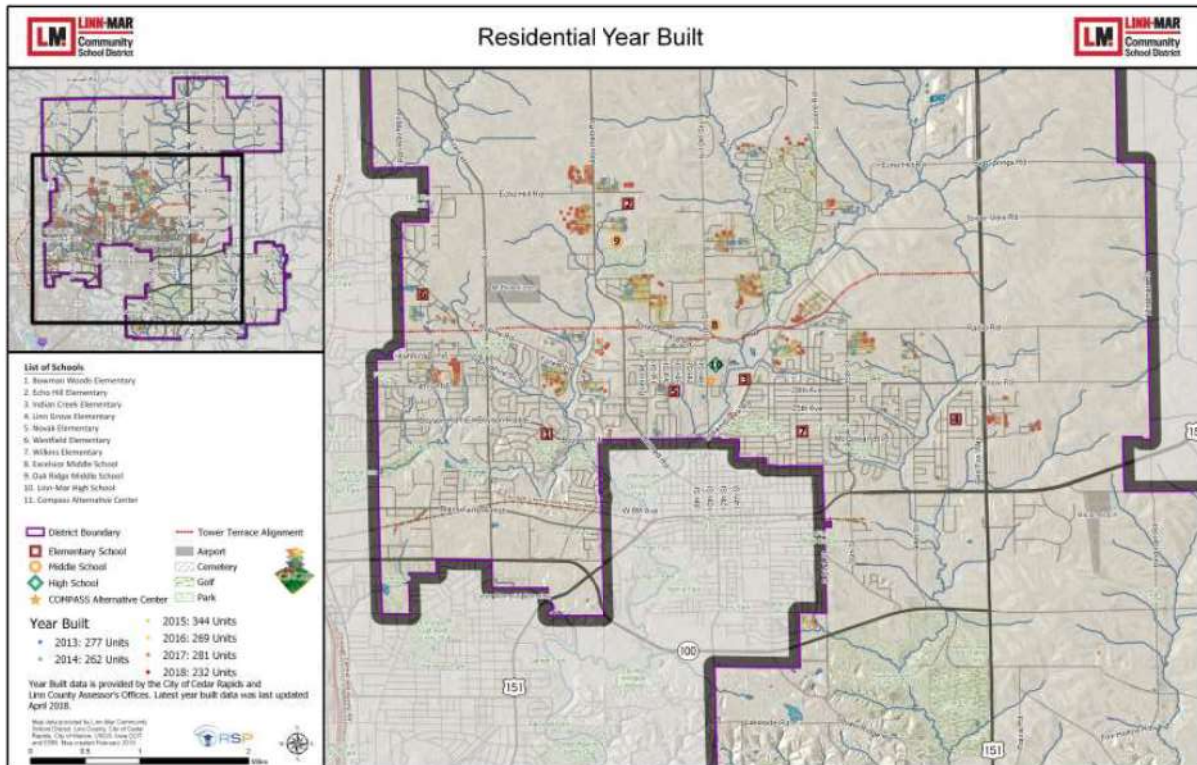
- Based on assessed Home Value as provided and maintained by the county assessor's office
- Home values correlated to socio-economic status – new areas tend to be the least affordable
- Areas shaded in **Orange** and **Red** have the greatest Median Home Value, **Blue** represents the greatest affordability



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Residential Year Built

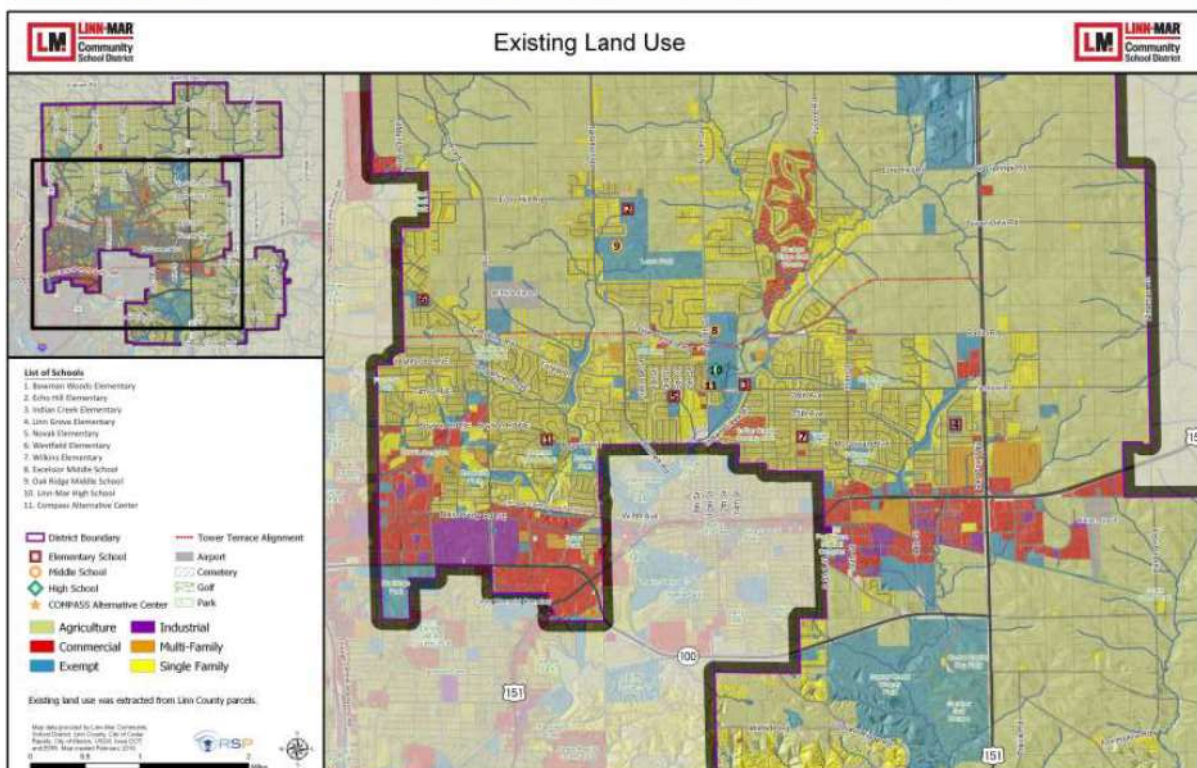
- Reveals the clusters of where residential development has occurred
- Some new areas do not necessarily lead to similar yield rates of like developments
- Colors of dots represent a specific year according to the county assessor's office



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Existing Land Use

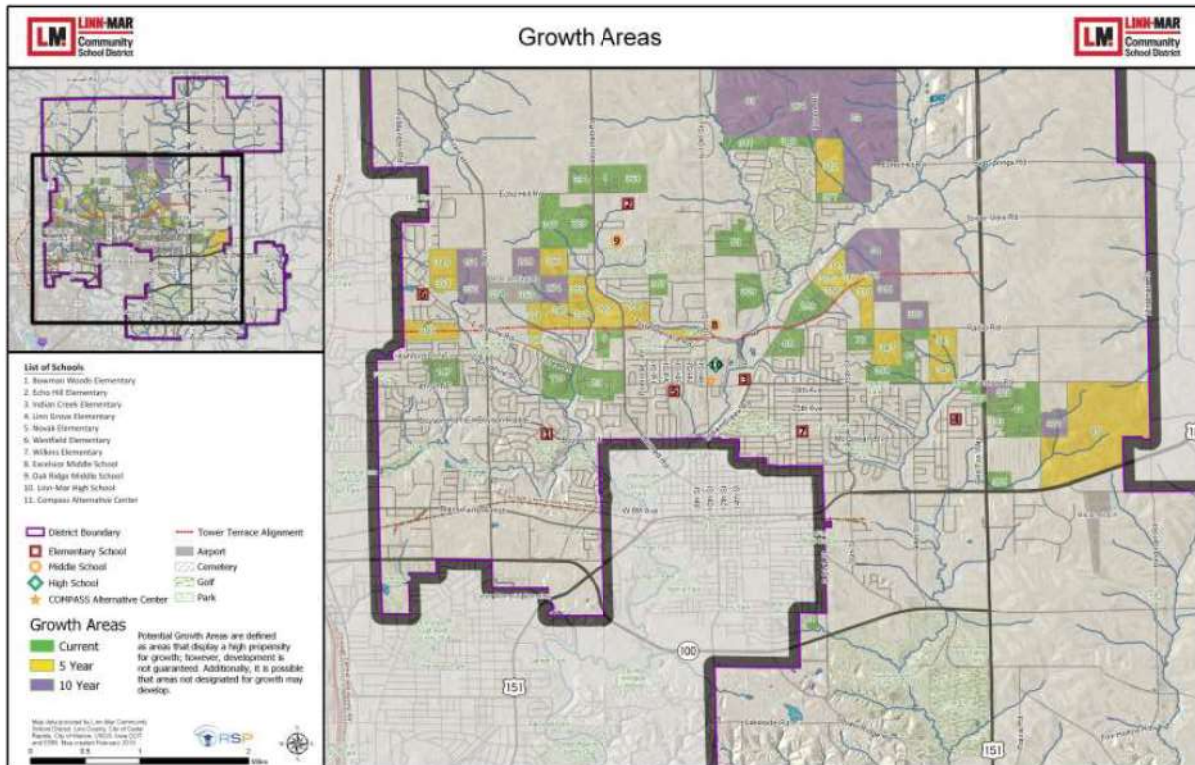
- Identifies the current type of land use
- Illustrates where employment centers are located (**Purple** and **Red**)
- Yellow** and **Orange** areas represent residential
- Green** agricultural areas have the highest propensity to be used as another use



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Growth Areas

- ☐ Identifies where development activity is happening (Green)
- ☐ Identifies possible areas that could develop (Yellow and Purple)
- ☐ The market and property owners desire to build guides the timing of development
- ☐ Other properties not shown might develop while some shown might not develop



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Development Conclusion

The following are some general development observations that are similar to last years observations:

- ☐ Single-family residential has the highest propensity to have school aged students
- ☐ There are abundant residential development opportunities available within the district boundary as infrastructure improvements allow
- ☐ Future residential activity is dependent on the economy (job growth/expansion)
- ☐ The type of development (Single-family, Duplex, Apartments) have different yield rates
- ☐ Tower Terrace Road expansion and connection to a future I-380 Hwy interchange will influence development in the community because of better connectivity
- ☐ Current residential development is concentrated largely in the west portion of the Linn-Mar District, largely along Alburnett Rd
- ☐ Future residential development activity outlook is promising – mostly concentrated just north of Echo Hill Rd
- ☐ Timing of new development will determine the rate of future enrollment increase

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Part Three:

Enrollment Projections

Projection Accuracy

Elementary (K-5)

- Projected: 3,520
- Actual: 3,539
- Accuracy: **99.5%**

Middle School (6-8)

- Projected: 1,762
- Actual: 1,766
- Accuracy: **99.8%**



High School (9-12)

- Projected: 2,223
- Actual: 2,189
- Accuracy: **98.5%**

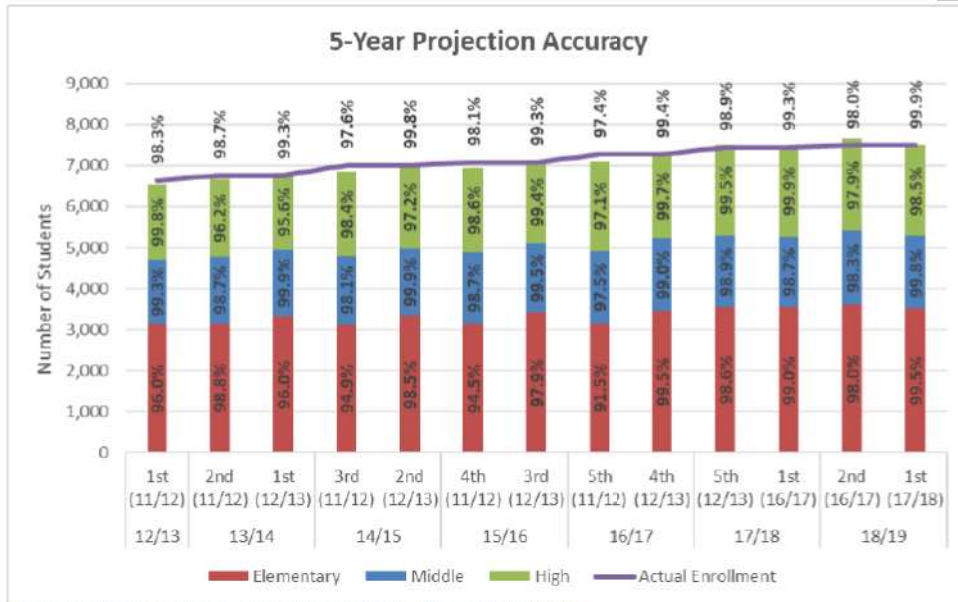
District (K-12)

- Projected: 7,505
- Actual: 7,494
- Accuracy: **99.9%**

Notes:

- ❑ This accuracy is the 1st year of the 2017/18 RSP Projections for the 2018/19 school year
- ❑ Demographic shifts with millennials impacting future enrollment (Jobs, Jobs, Jobs)
- ❑ Many areas of the community having significant demographic shifts influencing changes in enrollment (type of households not generating similar yield rates of students)
- ❑ A good portion of analysis spent on what is happening at the high school grades to determine if there are emerging trends
- ❑ Past projections included Compass Alternative in the high school projections

Accuracy Trends

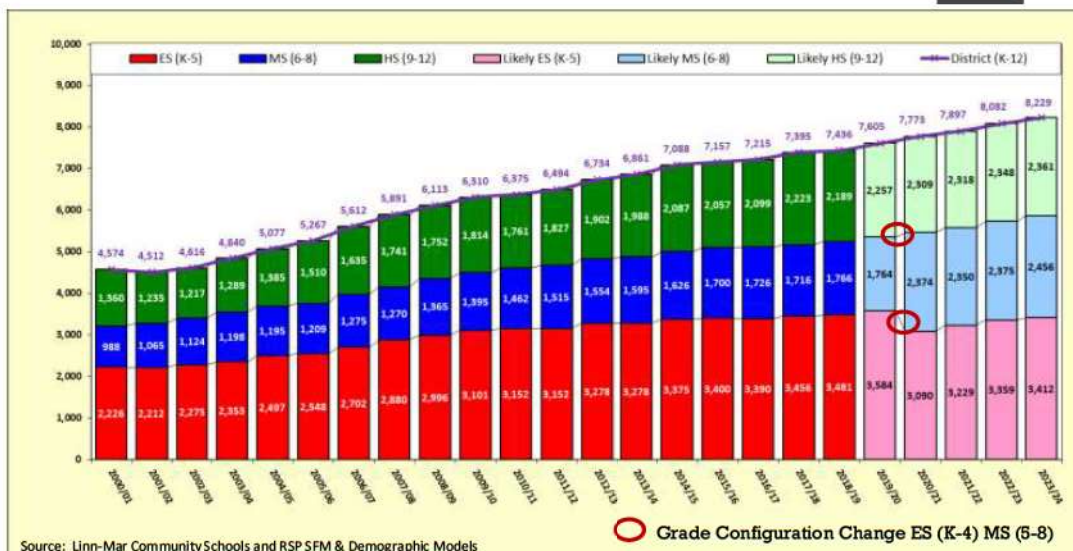


Actual enrollment provided by Linn-Mar Community School District, Projections provided by RSP SFM
RSP & Associates, LLC was not commissioned to provide an enrollment forecast for 13/14, 14/15, 15/16

Table Explanation

- ☐ RSP has maintained an average of **98.8%** for district enrollment for **13** projections
- ☐ The first year of a projection has the greatest propensity for accuracy
- ☐ **5th** year **17/18** projections conducted in **12/13** has the accuracy of **98.9%**, while **1st** year **18/19** projections conducted in 17/18 has the accuracy of **99.9%**
- ☐ The RSP projections should be integrated into all areas of district planning

Past, Current, Future Enrollment



What Does This Mean

- ☐ Enrollment Change – Overall enrollment increase anticipated (Elementary, Middle, and High)
- ☐ Decrease in ES and Increase in MS a result of the two intermediate schools coming online in the 2020/21 resulting in the grade configuration changing for ES (K-4) and MS (5-8)
- ☐ District increases by nearly 750 students **(+9.9%) (+1.5% to +2.3% a year)**
- ☐ Elementary (K-4) increases by over 450 students **(+12.8%) (+0.8% to +4.5% a year)**
- ☐ Middle School (5-8) increases by nearly 120 students **(+6.7%) (-1.0% to +3.4% a year)**
- ☐ High School (9-12) increases by over 170 students **(+7.9%) (+0.4% to +3.1% a year)**

Elementary Enrollment Projections

School	School Capacity	Student Location	Past School Enrollment			Projections Based on Residence				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Bowman Woods Elementary K to 5th	500	Reside/Attend	450	429	431					
		Reside	475	452	453	452	383	402	413	406
		Attend	484	459	462					
Echo Hill Elementary K to 5th	600	Reside/Attend		464	471					
		Reside	453	490	497	535	463	492	511	534
		Attend	601	532	521					
Indian Creek Elementary K to 5th	500	Reside/Attend	491	526	540					
		Reside	556	587	622	630	550	575	614	636
		Attend	528	568	574					
Linn Grove Elementary K to 5th	600	Reside/Attend	446	411	421					
		Reside	478	445	452	475	424	451	480	487
		Attend	505	476	500					
Nova Elementary K to 5th	600	Reside/Attend	359	390	379					
		Reside	404	427	417	435	382	402	408	412
		Attend	407	437	429					
Westfield Elementary K to 5th	600	Reside/Attend	402	536	548					
		Reside	560	587	588	602	500	506	512	517
		Attend	422	547	561					
Wilkins Elementary K to 5th	500	Reside/Attend	413	417	398					
		Reside	464	468	452	455	388	401	421	420
		Attend	443	437	434					
ELEMENTARY TOTAL K to 5th (2020/21 K to 4th)	3,900	Reside/Attend	2,989	3,173	3,188					
		Reside	3,390	3,456	3,481	3,584	3,090	3,229	3,359	3,412
		Attend	3,390	3,456	3,481					

Source: RSP & Associates, LLC - April 2019

 Over School Capacity

Note 1: Student Projections are based on the residence of the student.

Note 2: The Enrollment Model is based on a Head count of students by Planning Area at each school

Note 3: Transfers between schools are not factored into the Projections

Note 4: The Enrollment Model assumes ES(K-5) MS(6-8) and HS (9-12) changing in 2020/21 to ES (K-4) MS (5-8) HS (9-12)

Note 5: Each planning area is assigned the 2018/19 Elementary and Middle School attendance area

Note 6: School capacity provided by the District

Note 7: Reside is based on the student home address

Note 8: Attend is based on which facility the student attends

37 Note 9: Reside/Attend are the students who reside in the attendance area that they have chosen to attend

NOTE:
ECBP students are not in the enrollment projections – this population is between 50 and 70 students

Secondary Enrollment Projections

School	School Capacity	Student Location	Past School Enrollment			Projections Based on Residence				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Eastern Intermediate 5th to 6th (Begins 2020/21)	800	Reside/Attend				0	653	644	639	709
		Reside								
		Attend								
Western Intermediate 5th to 6th (Begins 2020/21)	800	Reside/Attend				0	539	522	528	561
		Reside								
		Attend								
Excelsior Middle School 6th and 8th (7th to 8th begins 20/21) In 15/16 becomes 8th and 9th	1,100	Reside/Attend	944	924	949					
		Reside	978	953	986	928	629	659	661	655
		Attend	972	949	967					
Oak Ridge Middle School 6th and 8th (7th to 8th begins 20/21) In 15/16 opens as 8th and 9th	750	Reside/Attend	720	738	762					
		Reside	748	763	780	836	553	525	547	531
		Attend	754	767	799					
Linn Mar High School 9th to 12th	2,400	Reside	2,099	2,223	2,189	2,257	2,309	2,318	2,348	2,361
		Attend	2,099	2,223	2,189					
ELEMENTARY TOTAL K to 5th (2020/21 K to 4th)	3,900	Reside/Attend	2,989	3,173	3,188					
		Reside	3,390	3,456	3,481	3,584	3,090	3,229	3,359	3,412
		Attend	3,390	3,456	3,481					
MIDDLE TOTAL 6th to 8th (2020/21 5th to 8th)	3,450	Reside/Attend	2,989	3,173	3,188					
		Reside	978	1,716	1,766	1,764	2,374	2,350	2,375	2,456
		Attend	972	1,716	1,766					
HIGH TOTAL 9th to 12th	2,400	Reside	2,099	2,223	2,189	2,257	2,309	2,318	2,348	2,361
		Attend	2,099	2,223	2,189					
DISTRICT TOTALS K to 12th	9,750	Reside	6,467	7,395	7,436	7,605	7,773	7,897	8,082	8,229
		Attend	6,461	7,395	7,436					

Source: RSP & Associates, LLC - April 2019

 Over School Capacity

Note 1: Student Projections are based on the residence of the student.

Note 2: The Enrollment Model is based on a Head count of students by Planning Area at each school

Note 3: Transfers between schools are not factored into the Projections

Note 4: The Enrollment Model assumes ES(K-5) MS(6-8) and HS (9-12) changing in 2020/21 to ES (K-4) MS (5-8) HS (9-12)


Note 5: Each planning area is assigned the 2018/19 Elementary and Middle School attendance area


Note 6: School capacity provided by the District

Note 7: Reside is based on the student home address

Note 8: Attend is based on which facility the student attends

38 Note 9: Reside/Attend are the students who reside in the attendance area that they have chosen to attend

 Intermediate schools will not have similar enrollment

 High school planning needed to address future high school capacity need

Projection Notes

Project Clarification:

- ☐ Past Enrollment is shown three different ways:
 1. **Reside** (Based on where a student Resides in relation to the attendance area – includes Open Enrollment)
 2. **Attend** (Based on what school the student is attending includes Open Enrollment)
 3. **Reside/Attend** (Subset of Reside to know how many of the Reside attend the school based on the attendance area they are assigned to)
- ☐ Projections are shown one ways:
 1. **Reside** (Based on where a student Resides in relation to the attendance area: Includes Open Enrollment)
- ☐ Capacity
 - **Provided by district administration**
 - **Should be annually examined to ensure appropriate education space is available**
- ☐ Other Items
 - Enrollment Grade Configuration in Student Forecast Model (K-4, 5-8, 9-12)
 - Open enrollment trends are assumed to follow district policy and will continue like those trends during the projection time frame
 - Early Childhood Blended Program (ECBP) are retained Kdg and as such are a variable in the projection model to understand its impact on the projections
 - Factors in the two new Intermediate schools coming on line 2020/21

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Part Four: Moving Forward

Next Steps

The following items will assist the district advance its educational goals:

- District administration and the Board of Education further study the enrollment, demographic, and development information presented to ensure decisions are made on the latest data available
- Annually review enrollment projections to make the best planning decisions
- The type of residential development (Single-Family, Duplex, Apartments) and how affordable that housing product is will influence where a household chooses to live and as such impact and number of students that potentially could attend a school
- Determine the criteria to address capacity issues and timing for future school construction, remodeling, or new attendance areas based on growth trends
(Highest Priority Indian Creek Elementary)
- Administration continue to examine utilization opportunities to improve the student education experiences
(Highest Priority Specialized programming and the potential utilization of the LRC for high school programming)
- Continue to make decisions and communicate that information to the community so they can understand how educational opportunities will support College and Career ready students

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Notes

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