



Enrollment Projections



Enrollment Projections

Items to Look at for Determining Student Enrollment:

- Numbers from “Mapping / Boundary Planning – Projected Enrollment.”
- Projections turned in by Principal.
- “Monthly Membership” from year-to-year.”
- Discuss any trends with facilities.
- Discussions with Principals about their school zone.
- “Roll Up” numbers from previous grade level.
- Are there any special programs at the school? Adding any programs?
 - Academies, IB, AICE, “Unknowns”, etc.



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Items to Look at for Determining Student Enrollment:

- Special Pupil Requests (SPR's).
- Estimates from Clay Virtual Academy.
- Dropout Rate: 1% - 3% consideration.
- Economy and county growth rate impacts school numbers.
- Process: Principals turn in numbers to Secondary Education, which adjusts and forwards to Asst. Superintendent/Deputy Superintendent and more discussions ensue.
- Final number is settled.



Enrollment Projections

ALLOCATIONS!

- TIED TO ENROLLMENT PROJECTIONS, HOWEVER...
- PROCESS:
 - REVIEW ENROLLMENT NUMBERS.
 - REVIEW PROGRAMS AT SCHOOL
 - JUNIOR HIGH OR HIGH SCHOOL (Look at JH Example)
 - ✓ Class Size Requirement – 22 for Junior High



Enrollment Projections

Lake Asbury Junior High

	<u>2011-2012</u>	<u>2012-2013</u>
Teacher, Basic, Grade 7-8	22.0	21.0
Teacher, State CSR, Grade 7-8	23.0	23.0
Teacher, Dropout Prevention	3.0	3.0
Teacher, Reading	1.0	1.0
ISS Assistant	0.8	0.8
Computer Lab Assistant	0.0	0.4
TOTAL (5100)	49.8	49.2

1063 divided by 22 = 48.32



Enrollment Projections

Middleburg High School

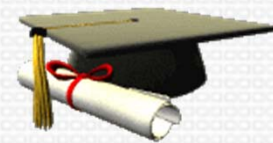
	<u>2011-2012</u>	<u>2012-2013</u>
Teacher, Grade 9-12	27.928	27.928
Teacher, State CSR, Grade 9-12	39.656	39.656
Teacher, Driver's Education	.128	.128
Teacher, SAI Secondary	3.0	3.0
Athletic Director	1.0	1.0
Teacher, DOP	4.0	4.0
Teacher, NJROTC, 11-Month	2.0	2.0
ISS Assistant	2.0	2.0
Computer Lab Assistant	0.8	0.8
TOTAL (5100)	81.312	81.912

1600 Students in 6/12 1687 Students in 12/12

Enrollment Projections

Middleburg High School

1687 divided by 25 = 67.48



■ ISSUES:

- AP, DE, READING CLASSES, "SINGLE" COURSES
- OFFERING OF COURSES FOR GRADUATION PURPOSES. **EXAMPLE: ELECTIVES**