



MOUNT VERNON SCHOOL DISTRICT

2018-19 ENROLLMENT PROJECTIONS DISCUSSION



2017-18 ENROLLMENT PROJECTIONS CONTEXT

- Drives +70% of state funding
- Drives staffing allocations
- Considerations
 - February 2016 used as 17-18 actual
 - Roll up
 - Prior year retention
 - 3 year retention
- Doesn't include Alternative Education

2018-19 ENROLLMENT PROJECTIONS

GRADES K-5

	FEB 2018	PRIOR YEAR	3 YEAR		
<u>GRADE</u>	<u>ROLL UP</u>	<u>RETENTION</u>	<u>RETENTION</u>	<u>RECOMMENDED</u>	
K	478	478	483	478	MV birth rates
					Using prior yr % of births + 5 yrs
1	474	484	477	474	Prior year retention = 102.2%
					3 year average retention = 100.7%
2	483	483	476	483	Prior year retention = 99.9%
					3 year average retention = 98.6%
3	504	508	503	504	Prior year retention = 100.7%
					3 year average retention = 99.9%
4	531	530	535	531	Prior year retention = 99.9%
					3 year average retention = 100.8%
5	507	515	501	507	Prior year retention = 101.6%
					3 year average retention = 98.8%

2018-19 ENROLLMENT PROJECTIONS

GRADES 6-8

	FEB 2018	PRIOR YEAR	3 YEAR		
<u>GRADE</u>	<u>ROLL UP</u>	<u>RETENTION</u>	<u>RETENTION</u>	<u>RECOMMENDATION</u>	
6	529	539	527	539	Prior year retention = 101.8%
					3 year average retention = 99.6%
7	454	446	454	446	Prior year retention = 98.2%
					3 year average retention = 99.9%
8	437	423	438	423	Prior year retention = 96.9%
					3 year average retention = 100.3%

2018-19 ENROLLMENT PROJECTIONS

GRADES 9-12

	FEB 2018	PRIOR YEAR	3 YEAR		
<u>GRADE</u>	<u>ROLL UP</u>	<u>RETENTION</u>	<u>RETENTION</u>	<u>RECOMMENDATION</u>	
9	425	472	472	472	Prior year retention of MV 8th = 97%
					Roll Up (425) Conway/Immac (60)
10	513	493	507	493	Prior year retention = 96.1%
					3 year average retention = 98.8%
11	473	405	420	405	Prior year retention = 85.7%
					3 year average retention = 88.9%
12	451	410	434	410	Prior year retention = 90.9%
					3 year average retention = 96.2%

2018-19 ENROLLMENT PROJECTIONS

TOTAL DISTRICT

	FEB 2018	PRIOR YEAR	3 YEAR	
	<u>ROLL UP</u>	<u>RETENTION</u>	<u>RETENTION</u>	<u>RECOMMENDATION</u>
TOTAL	6529	6186	6228	6165
Feb 2018	<u>6189.00</u>	<u>6189.00</u>	<u>6189.00</u>	<u>6189.00</u>
DIFFERENCE	340	-3	39	-24