MOUNT VERNON SCHOOL DISTRICT

2020-21 ENROLLMENT PROJECTIONS DISCUSSION

2020-21 ENROLLMENT PROJECTIONS CONTEXT

☐ Drives almost 80% of total funding

☐ Drives staffing allocations

☐ Considerations

- February 2020 used as 19-20 actual

- Roll up

- Prior year retention

- 3 year retention

☐ Doesn't include Skagit Academy/NCTA

2020-21 ENROLLMENT PROJECTIONS GRADES K-5

GRADE	FEB 2020 ROLL UP	PRIOR YEAR RETENTION	3 YEAR RETENTION	RECOMMENDED	
K	475	475	475	475	MV birth rates
					Using prior yr % of births + 5 yrs
1	473	464	470	464	Prior year retention = 98%
					3 year average retention = 99.3%
2	454	448	450	448	Prior year retention = 98.7%
					3 year average retention = 99.2%
3	460	451	458	451	Prior year retention = 98.0%
					3 year average retention = 99.6%
4	470	468	466	468	Prior year retention = 99.6%
					3 year average retention = 99.2%
5	503	496	505	496	Prior year retention = 98.6%
					3 year average retention = 100.3%

2020-21 ENROLLMENT PROJECTIONS GRADES 6-8

GRADE	FEB 2020 ROLL UP	PRIOR YEAR RETENTION	3 YEAR RETENTION	RECOMMENDATION	
6	512	494	508	494	Prior year retention = 96.4%
					3 year average retention = 99.3%
7	490	490	484	490	Prior year retention = 99.9%
					3 year average retention = 98.8%
8	531	534	533	534	Prior year retention = 100.5%
					3 year average retention = 100.3%

2020-21 ENROLLMENT PROJECTIONS GRADES 9-12

GRADE	FEB 2020 ROLL UP	PRIOR YEAR RETENTION	3 YEAR RETENTION	RECOMMENDATION	
9	446	489	489	489	Prior year retention of MV 8th = 96%
					Roll Up (446) Conway/Immac (61)
10	500	495	486	495	Prior year retention = 98.9%
					3 year average retention = 97.1%
11	491	424	425	424	Prior year retention = 86.4%
					3 year average retention = 86.6%
12	424	403	397	403	Prior year retention = 95.1%
					3 year average retention = 93.6%

2020-21 ENROLLMENT PROJECTIONS TOTAL DISTRICT

	FEB 2020 ROLL UP	PRIOR YEAR RETENTION	3 YEAR RETENTION	RECOMMENDATION
TOTAL	6229	6131	6146	6131
Feb 2020	6146.08	6146.08	6146.08	6146.08
DIFFERENCE	82.92	-15.08	-0.08	-15.08