

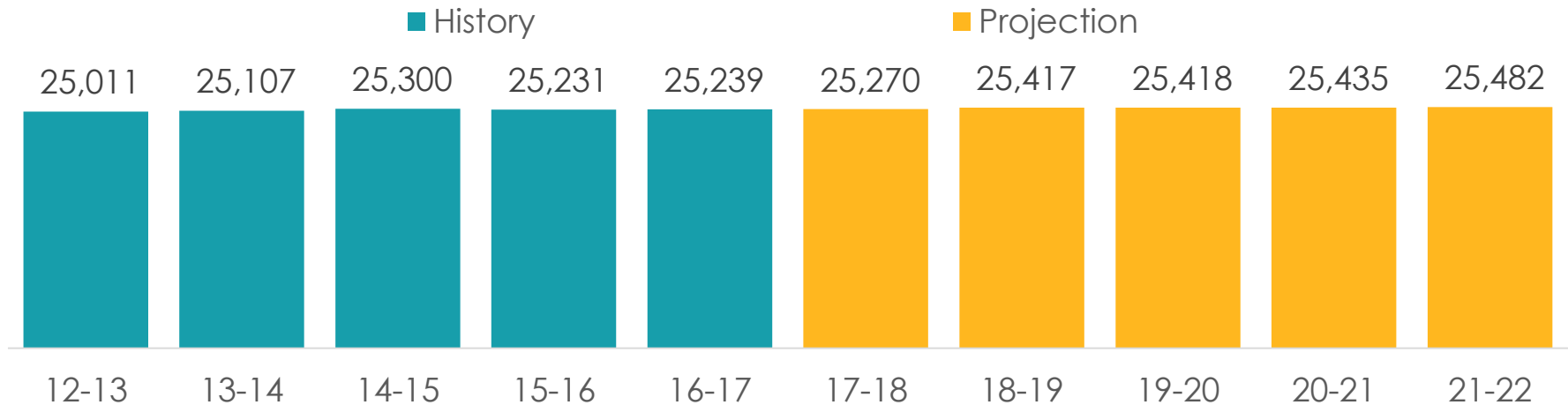
1. Enrollment History and Projections
  2. School Capacities
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# Enrollment History & Projections

## Key findings:

1. The 2016-17 K-12 enrollment of 25,239 is an increase of 8 students from the 2015-16 enrollment of 25,231.
2. We project slight enrollment increases over the next five years, leading to a projected K-12 enrollment of 25,482 for the 2021-22 school year.



# Enrollment History & Projections

## Key changes to methods:

1. Calculated separate dispersal and progression rates for DLI students
  - Expansion of DLI has only minor impacts on year-to-year student progression within levels, but has a much larger impact on middle schools attended following elementary school as distribution patterns change
2. Refined grade 11-12 progression rates
  - Changes in school practice around retention of students at 12<sup>th</sup> vs. 11<sup>th</sup> grade required updates to grade-level projections



# Enrollment History & Projections

## Difference between Enrollment and Resident Count

**Enrollment count:** The enrollment count is a count of actual students receiving services in MMSD on the Third Friday of September or before and after the date. The count is the subject of this report, which is used for planning around serving students, staffing, internal transfers, as well as other purposes.

The count for the 2016-17 school year is 27,047 (1808 4K/PK students and 25,239 KG-12 students).

**Resident count:** The resident count is a financial reporting count of MMSD students sent to DPI. The count adjusts the enrollment count by open enrollment, tuition waivers, the 66.03 program, tuition paid students, incarcerated students, 4K programming, and less-than full-time students.

The count for the 2016-17 school year is 27,945.



# School Capacities

## Key findings:

1. Most MMSD schools are not over capacity. One elementary school and no middle or high schools had a Third Friday enrollment above their calculated capacity as currently configured.
2. Eighteen of the 32 elementary schools, three of the 12 middle schools, and one of the five high schools had a Third Friday enrollment above the ideal 90% of capacity.



# School Capacities

## Notes on Methodology:

1. Capacities are based on principal-reported room use and reviewed by staff from RAD and Chief of Schools' Office
2. Capacities can change from year to year to reflect changing realities of programming and room use (e.g. 4K, OT/PT, alternative programs)
3. Capacity formula is (number of rooms available as instructional spaces) X (number of students per room), which ranges from 17 at AGR K-2 schools to 23 at conventional high schools)



# School Capacities

The 18 elementary schools above 90% appear below  
 Only one elementary school is above 100% - improvement from Fall 2015 (6 schools)  
 Improvement is due to new construction and internal transfer management

	2016-2017 Student Capacity	2016-2017 Third Friday Enrollment	2016-2017 Remaining Spaces	2016-2017 Percent of Current Configuration Capacity	2021-2022 Projected Enrollment	2021-2022 Projected Percent of Current Configuration Capacity
<i>Elementary overall</i>	13656	12140	1516	89%	12082	88%
Randall	370	379	-9	102%	319	86%
Marquette	222	221	1	99.5%	181	81%
Nuestro Mundo	315	311	4	99%	296	94%
Franklin	351	346	5	99%	352	100%
Schenk	452	445	7	98%	439	97%
Van Hise	402	393	9	98%	390	97%
Chavez	625	607	18	97%	596	95%
Glendale	472	456	16	97%	465	98%
Shorewood	469	441	28	94%	487	104%
Elvehjem	424	396	28	93%	371	88%
Kennedy	536	500	36	93%	433	81%
Midvale	459	427	32	93%	457	99.5%
Crestwood	374	347	27	93%	330	88%
Lapham	207	192	15	93%	199	96%
Thoreau	433	399	34	92%	391	90%
Hawthorne	393	360	33	92%	323	82%
Mendota	334	304	30	91%	335	100%
Lowell	354	321	33	91%	324	92%

# School Capacities

All secondary schools appear below

Only one elementary school is above 100% - improvement from Fall 2015 (6 schools)

	2016-2017 Student Capacity	2016-2017 Third Friday Enrollment	2016-2017 Remaining Spaces	2016-2017 Percent of Current Configuration Capacity	2021-2022 Projected Enrollment	2021-2022 Projected Percent of Current Configuration Capacity
Total Middle	6948	5426	1614	78%	5433	78%
Total High	9958	7355	2707	74%	7627	77%
<i>East High Attendance Area</i>						
Black Hawk	576	389	187	68%	378	66%
O'Keeffe	774	498	276	64%	418	54%
Sherman	684	418	266	61%	479	70%
<i>Total Middle</i>	<i>2034</i>	<i>1305</i>	<i>729</i>	<i>64%</i>	<i>1275</i>	<i>63%</i>
East	2737	1594	1143	58%	1697	62%
<i>La Follette High Attendance Area</i>						
Whitehorse	522	473	49	91%	408	78%
Sennett	918	666	252	73%	697	76%
Badger Rock	126	76	50	60%	100	79%
<i>Total Middle</i>	<i>1566</i>	<i>1215</i>	<i>351</i>	<i>78%</i>	<i>1204</i>	<i>77%</i>
La Follette	2346	1558	788	66%	1671	71%
<i>Memorial High Attendance Area</i>						
Jefferson	540	504	36	93%	566	105%
Spring Harbor	306	269	37	88%	266	87%
Toki	774	575	199	74%	593	77%
<i>Total Middle</i>	<i>1620</i>	<i>1348</i>	<i>272</i>	<i>83%</i>	<i>1424</i>	<i>88%</i>
Memorial	2323	1911	412	82%	1995	86%
<i>West High Attendance Area</i>						
Hamilton	846	826	20	98%	648	77%
Wright	324	255	69	79%	251	78%
Cherokee	630	477	153	76%	630	100%
<i>Total Middle</i>	<i>1800</i>	<i>1558</i>	<i>242</i>	<i>87%</i>	<i>1530</i>	<i>85%</i>
West	2300	2191	109	95%	2158	94%
<i>Alternative school</i>						
Shabazz	252	101	151	40%	106	42%



# Internal Transfer

## Key findings:

1. Most students attend the expected school based on where they live.
2. At the elementary school level, the percent of students living in an attendance area who chose to transfer to another MMSD school ranges from less than 1% to 25.8%.
3. The percent of middle school students transferring out ranges from 3.4% to 19.4%.
4. The percent of high school students transferring out ranges from 5.6% to 8.5%, not including alternative programs.
5. **The maximum percent transferring out decreased for elementary, middle, and high school levels, from 31.2%, 20.1%, and 8.9% respectively.**

# Internal Transfer

## School highlights:

Schools with **net transfer changes greater than 20** students compared to last year are:

- **Glendale Elementary** – improved 29 (from +58 to +87)
- **Mendota Elementary** – improved 27 (from -88 to -61)
- **Cherokee Middle** – improved 25 (from -56 to -31)
- **Leopold Elementary** – improved 22 (from -56 to -34)
- **Hamilton Elementary** – declined 21 (from +52 to +31)
- **Emerson Elementary** – declined 22 (from -21 to -43)

The remaining 38 elementary and middle schools saw net transfer changes less than 20 students.

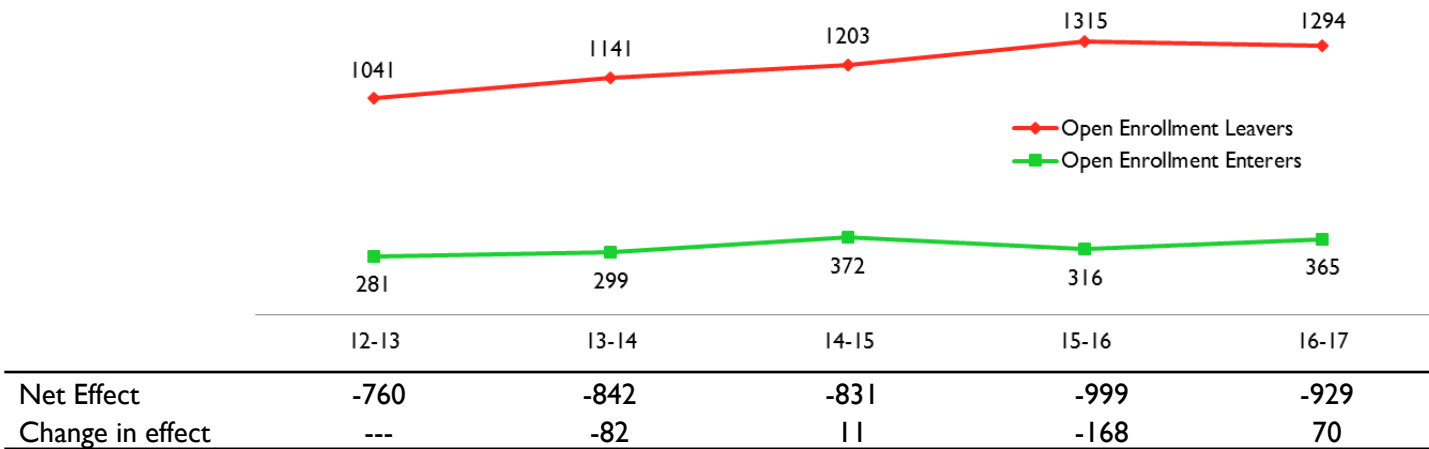
Declines in some schools (like Hamilton and Emerson) are the result of restricting internal transfers to schools over 95% of capacity.



# Open Enrollment

## Key findings:

1. In total, MMSD has 365 open enrollment enterers and 1294 open enrollment leavers for 2016-17; among those 1294 leavers, 58% have never enrolled in an MMSD school.
2. The **net effect of open enrollment decreased** by 70 students. The number of open enrollment **leavers decreased** by 21 students and the number of open enrollment **enterers increased** by 49 students.
3. The number of **new leavers decreased** by 51 students.



# Open Enrollment

## Key findings (continued):

4. The most common grades for new open enrollment **leavers are 4K, KG, and ninth grade**. The most common grades for new open enrollment **enterers are 4K, eleventh, and twelfth grade**. Open enrollment leavers are disproportionately white while enterers are disproportionately students of color.
5. Open enrollment **leavers are clustered around the outskirts** of the district and most often attend the closest suburban district to their home.

# Open Enrollment

## Open Enrollment Survey Results:

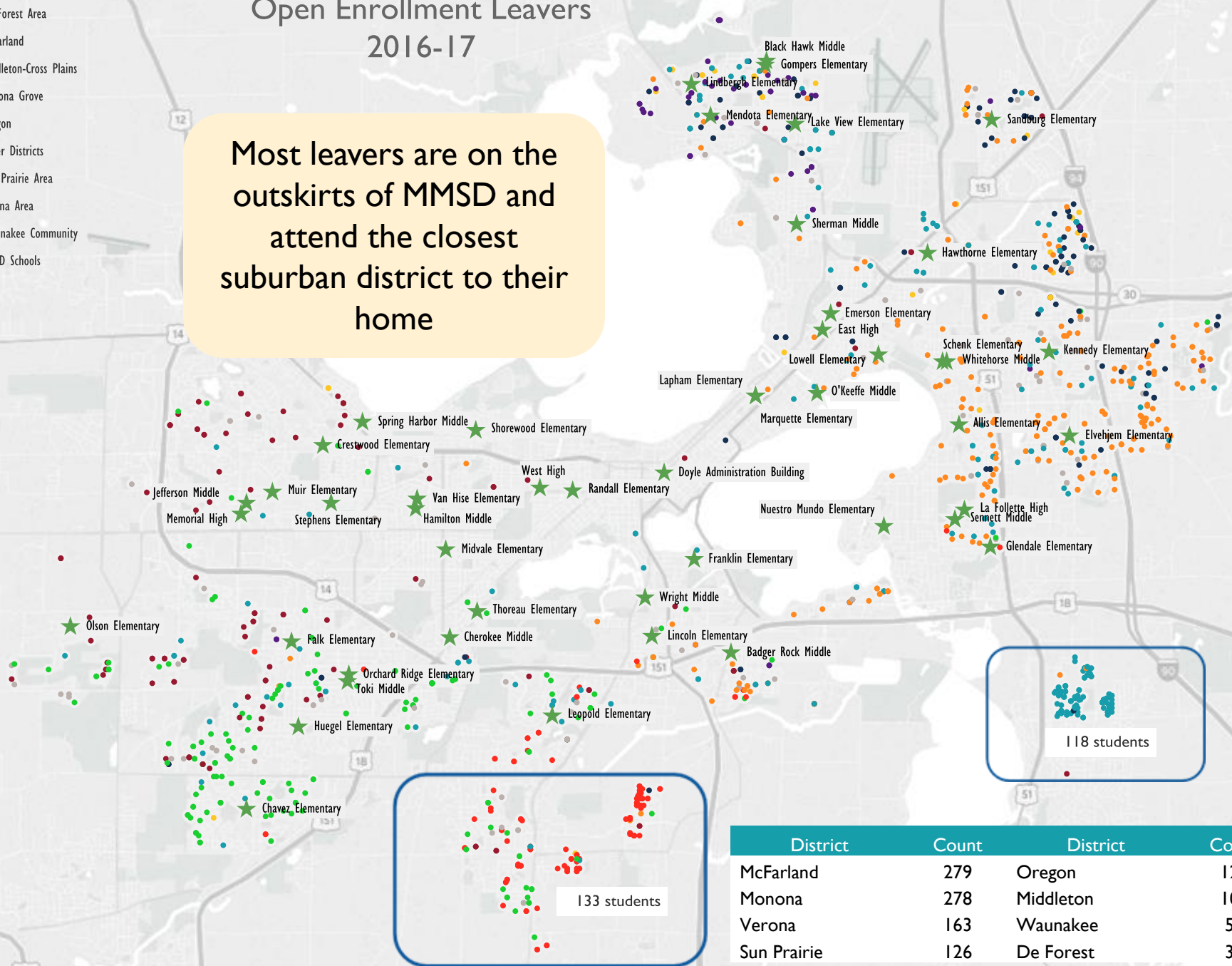
1. **Open Enrollment Leavers** most commonly leave MMSD because of preference
  - Preference = religious instruction, attend with friends, child's choice, academic environment
  - Reasons and share of responses is basically unchanged since results in 2009
2. **Open Enrollment Enterers** most commonly enter MMSD because of preference
  - Preference = child's choice, challenging/well-rounded curriculum, academic environment, attend with friends, moved out and wanted to stay
  - Preference increased, programs decreased, proximity decreased since 2009



# Open Enrollment Leavers 2016-17

Most leavers are on the outskirts of MMSD and attend the closest suburban district to their home

- De Forest Area
- McFarland
- Middleton-Cross Plains
- Monona Grove
- Oregon
- Other Districts
- Sun Prairie Area
- Verona Area
- Waunakee Community
- MMSD Schools



District	Count	District	Count
McFarland	279	Oregon	122
Monona	278	Middleton	101
Verona	163	Waunakee	57
Sun Prairie	126	De Forest	35

# Next Steps and Strategies

- Conduct **site visits** for any school over 90% capacity based on current year and five year projections and, on an ad hoc basis, due to programmatic needs.
- Determine parameters and allowable **deductions of homeroom counts for programmatic needs** for capacity calculations.
- Continue to work broadly on **communication and recruitment**, with a particular focus on 4K, K, and high school.
- Continue to work with specific schools with high counts of open enrollment leavers and internal transfers **on recruitment and retention.**
- Develop **school-specific enrollment strategies** based on unique conditions.
- Use projections to inform **near- and long-term facility planning**, including development of *Building Excellence* resources.

