



OFFICE OF THE SUPERINTENDENT

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MEMORANDUM

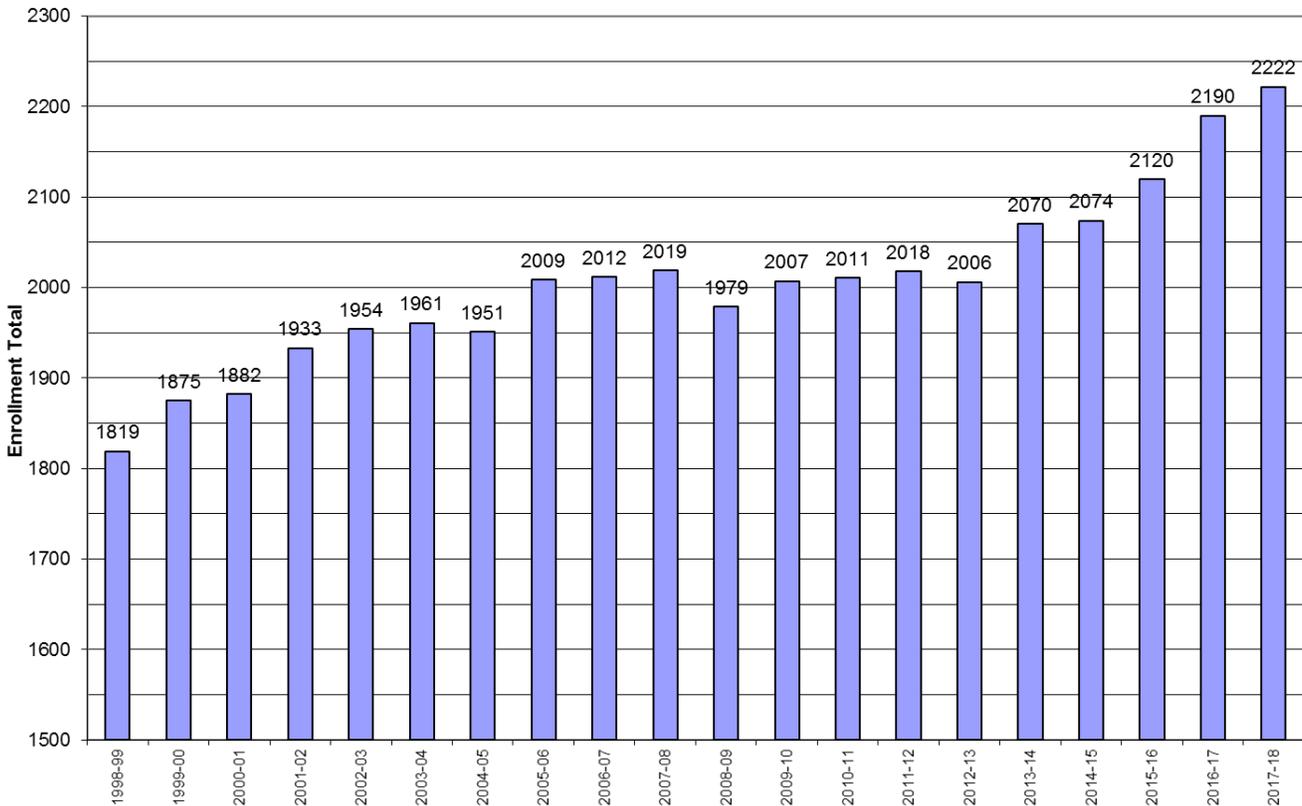
To: Members, Board of Education
 From: Elaine Aumiller
 Re: Fall 2017 Enrollment Report -- **REVISED**
 Date: September 28, 2017

In this report I have provided you with a summary of our 2017 – 2018 grade level enrollment data and compared it with prior year enrollments. I have also provided some analysis regarding our trends and future enrollment expectations.

History of Enrollment Patterns

- Our current in-district enrollment for 2017 – 2018 is 2,222 students (KDG – Gr 8, in-district only). Figure 1 illustrates the pattern of enrollment over the past 20 years reflecting an overall increase of 403 students, approximately 18%. The most significant growth occurred during the second 10 year period (2008 – 2018), increasing by 243 students (11%).

Figure 1. D57 20 Year Enrollment History 1998 - 2018



- Table 2 data indicate students qualifying for free and reduced meals. The overall percentage remains relatively consistent. The 2017-18 data (*) is reflective as of September 1 and will be updated at the end of the fiscal year.

Table 2	2013-14	2014-15	2015-16	2016-17	2017-18*
Totals Free/Reduced	143/9	182/2	116/4	155/8	146*
% of Enrollment	7.3%	8.9%	5.7%	7.4%	6.5%

- Table 3 data provide the information for students who qualify for fee waivers. In 2011 – 2012 we changed our procedure for fee waiver application and began following federal income guidelines. (See Policy 4:140) Our average percentage of students receiving fee waivers is approximately 5.4% of total enrollment. As with free and reduced lunch data, fee waivers overall percentage remains relatively consistent.

Table 3	2013-14	2014-15	2015-16	2016-17	2017-18*
Totals Fee Waivers	104	125	124	116	121*
% of Enrollment	5.0%	6.0%	5.8%	5.3%	5.4%

Enrollment Comparisons by School and Grade 2011-2016

- Table 4 provides enrollment data for five years. These data are broken down by school and by grade level. Overall, these data indicate a steady District enrollment with a nominal but steady increase. The numbers in parentheses indicate the number of sections per grade level. With our current grade-level configuration (PreK – Gr 1; Gr 2 – 5; Gr 6 – 8) our building enrollments are evenly distributed.

Table 4. D57 Historical Enrollment by School and Grade 2013-2018

School	Grade	13-14	14-15	15-16	16-17	17-18
Westbrook	KDG	199 (9)	184 (9)	190 (9)	232 (10)	190 (9)
	First	209 (9)	223 (9)	235 (9)	228 (9)	264 (11)
	Total	408 (18)	407 (18)	425 (18)	460 (19)	454 (20)
Fairview	Second	123 (5)	130 (5)	145 (6)	144 (6)	123 (6)
	Third	119 (5)	129 (5)	124 (5)	148 (6)	136 (6)
	Fourth	116 (5)	124 (5)	133 (5)	126 (5)	156 (6)
	Fifth	77 (3)	120 (5)	121 (5)	136 (5)	127 (5)
	Total	435 (18)	503 (20)	523 (21)	554 (22)	542 (23)
Lions Park	Second	113 (5)	96 (4)	106 (4)	100 (4)	119 (5)
	Third	112 (4)	116 (5)	101 (4)	111 (4)	106 (4)
	Fourth	138 (5)	106 (4)	126 (5)	109 (4)	108 (5)
	Fifth	114 (4)	141 (5)	110 (4)	133 (5)	109 (5)
	Total	477 (18)	459 (18)	443 (17)	453 (17)	442 (19)
Lincoln	Sixth	255	204	267	240	269
	Seventh	246	257	204	273	246
	Eighth	249	244	258	210	269
	Total	750	705	729	723	784
District Totals		2,070	2,074	2,120	2,190	2,222**

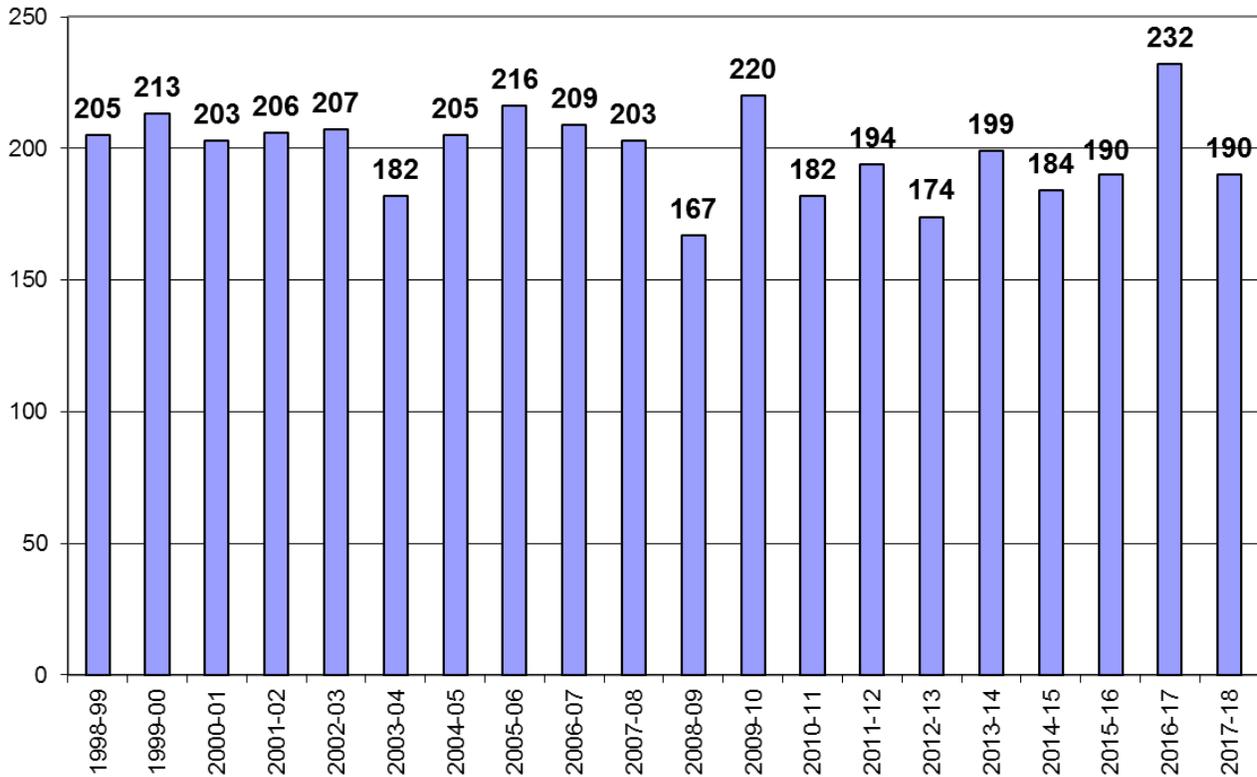
**2,222 is our in-district enrollment. Total district enrollment is 2,332 which includes in-district KDG – 8 enrollment plus 81 Early Childhood, 23 parochial and home-schooled students receiving special education services; and 6 special education outplacements.

- We are always concerned about and are monitoring class size. Although the Board of Education does have a policy on class size guidelines (Policy 6:200), there are no firm numbers directing it. Administration would prefer to use the former procedural guidelines: KDG – Gr 2 of 20-23 students per section and Gr 3 – Gr 5 of 22-25 students per section but financial and operational resources prohibit their implementation. In the spring of 2011, the Board of Education had to implement staffing cuts for budgetary stability. At that time, class sizes rose to ranges of 25-30 in Grades K – 5. For the 2017 – 2018 school year, our class sizes fall within the following ranges: KDG – Gr 2 22-26; Gr 3 – 5 24-26. Unfortunately, they are still higher than we would like them to be but to add additional sections at these numbers would result in class sizes in the low 20’s which would have a significant impact on the staffing budget. Additionally, as stated earlier, there is very limited space to recapture even if the budget permitted additional staffing.
- It is worth noting that enrollment at Westbrook is higher than the 454 listed. That number represents KDG and first grade only. The Early Childhood (EC) program started this school year with 81 three- and four-year-olds. This number increases as the year progresses due to children turning three years of age, the point at which a child becomes eligible for special services provided by the public school. On average, we can count on an increase of fourteen additional students enrolled throughout the school year in EC. Westbrook’s actual enrollment starting the school year is 535.

Kindergarten Enrollment Pattern

- Figure 2 presents the kindergarten enrollment for 20 years (1998 – 2018). The first ten-year period shows a consistent enrollment of 200+ students. The current ten-year trend period averages 193 with the twenty-year average at 200. Since we did not see another spike this year in KDG, I have used an adjusted target of 198 students to begin the baseline calculations for our enrollment projections. This data point is for baseline calculation only as an in-grade growth factor is used for all subsequent grade level calculations.

Figure 2. D57 KDG Enrollment 1998-2018



New Students

- Each year we have new students move into the District as indicated in Table 5. (Transfers out are in parentheses.) We monitor this mobility for two reasons:
 1. Initial assessment of children new to the District provides valuable information for program placement and social assimilation. The academic and social requirements grow in magnitude the older the child is when he/she transfers into the District. Children who move into the District from environments culturally and demographically different require services and programs to ensure successful assimilation.
 2. It is important to monitor the enrollment fluctuations within each grade level to observe their impact on the overall District enrollment and to develop cost-effective staffing plans. As we strive each year to refine our data collection process, the numbers that are reported below for 2016 – 2017 reflect summer move-ins and transfers-in during the school year as well as transfers-out as indicated in parentheses. Overall the net difference remains consistent; however, more transfers-in do have an impact on service delivery and staffing.
- Many of the students who moved into the District come from multilingual homes. Beginning in April each year, early childhood students and students new to the District are identified through the Home Language Survey for English Language (EL) screening or file review in order to determine if EL services are needed for these students. This year 98 children were identified for screening/file review. After screening, 30 of those children were referred for some level of EL service. Our current staffing plan accommodates service needs. However, our EL population is significantly Polish speaking and with the increased numbers of EL with Polish as the native language, we have specific staffing requirements through ISBE we are required to meet. These requirements play into our ability to receive grant monies through the TPI/TBE grant.
- An additional data point that we monitor is students who are declared as homeless. The McKinney Vento law states that any family that comes to the district and declares themselves as homeless must be registered for attendance. In addition, if a family leaves our district then declares themselves as homeless, they have the right to declare their former district as their residential district. Although this situation is not one that we deal with regularly, we do still have students who qualify. In 2017 – 2018 the district has 18 homeless students. In 2016 – 2017, the district had 17 homeless students; and in the 2015 – 2016 school year, the district had fourteen homeless students. In these situations, all fees and transportation are waived. The McKinney Vento law is reflective of Board Policy 6:140.
- As we analyzed the move-in data during the 2017 – 2018 school year, there were 51 families that moved in with other District 57 residents resulting in an additional 70 students. This data is similar to the 2016 – 2017 school year, there were 50 families that moved in with other District 57 residents resulting in an additional 72 students. This data point has remained consistent since we began collecting it in 2013 –2014 and has not yielded us information pertinent to our overall enrollment study. Therefore, due to changes being implemented in our residency procedures and lack of pertinent additional information, we will not be collecting this data point in the future.

Table 5. Number of New Students to District 57 2012-2017

Year	Westbrook	Fairview	Lions Park	Lincoln	Total
2012-13	45 (35)	46 (9)	42 (3)	29 (11)	162 (58)
2013-14	21 (18)	56 (7)	45 (10)	31 (13)	153 (48)
2014-15	38 (18)	32 (6)	24 (8)	34 (14)	128 (46)
2015-16	58 (17)	38 (8)	33 (2)	39 (12)	168 (39)
2016-17	29 (22)	39 (10)	34 (4)	39 (6)	141 (42)

Revised Enrollment Projections

- Table 6 provides a five-year projection of enrollment “within-in grade growth” (WGG) factors. Within Grade Growth (WGG) is calculated by taking the average growth per year over a five-year period to establish an overall WGG. This number then acts as the multiplier for its specific grade level whereby projected growth is determined. As can be seen in Figure 2, a target of 198 students for the Kindergarten is reasonable for projection calculations. In calculating the projections, the KDG number acts as the baseline for the overall calculations. The next five years project next year’s enrollment should be similar to this year.
- You will notice that in the projection we made three years ago that there appears to be a growing shift in the enrollment between Fairview and Lions Park. It returned closer to 50% with the current second grade but data indicates a breakdown of 53% (FV) to 47% (LP) in both KDG and first grade for the 2017 – 2018 school year. We will continue to monitor this carefully realizing that this phenomenon is primarily a reflection of the available housing market.
- Enrollment projections become less reliable the further into the future they go. Last year the spike in KDG had an overall effect on the projections. With the return this year to typical KDG enrollment, projections will stabilize in the short term. KDG and first grade enrollments have a profound effect on projections. The more accurate we can be with these grade levels, the more confidence we can have in the projections.

Table 6 Projected Enrollments

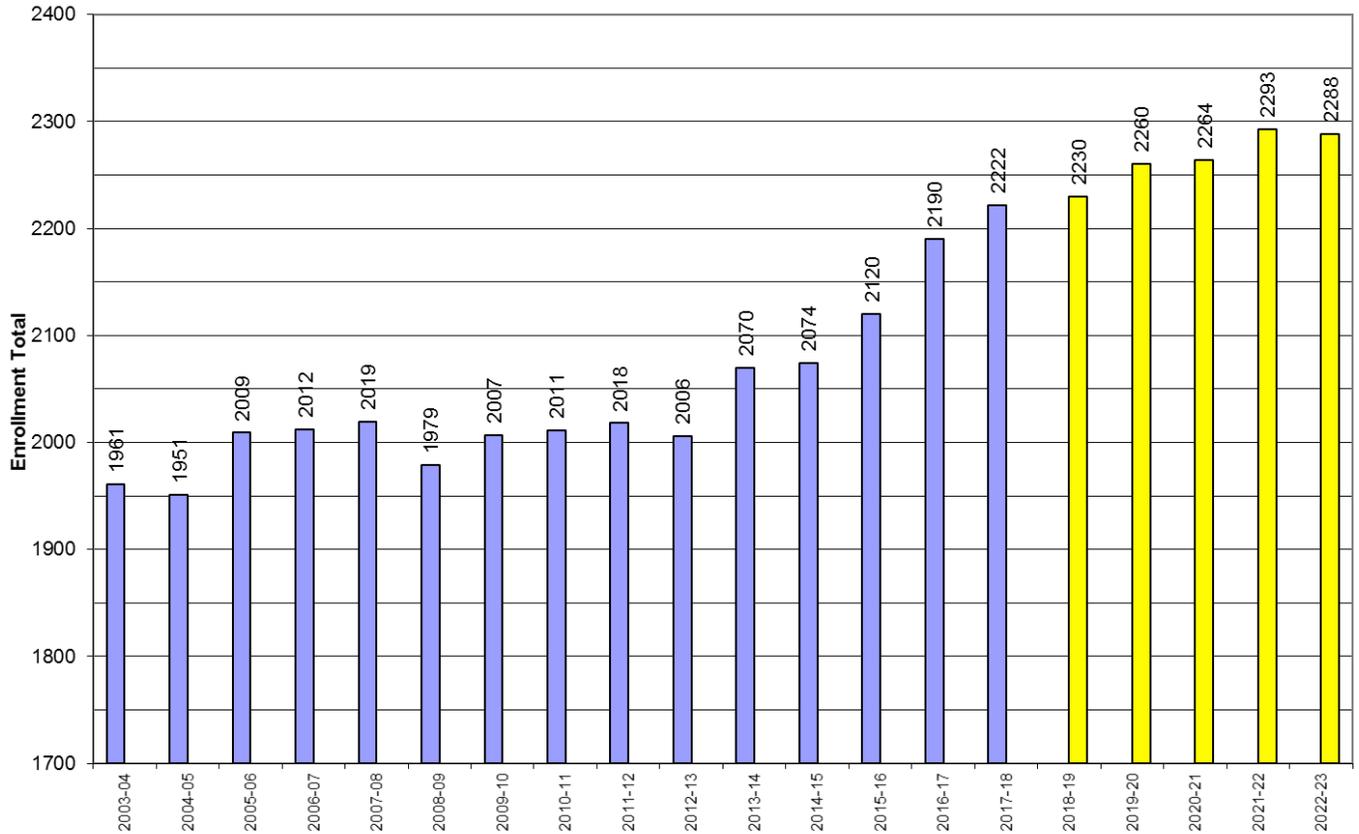
Projected Enrollment 2018-2019										
School	K	1	2	3	4	5	6	7	8	Total
WB	198	221								419
FV			151	123	139	156				569
LP			128	125	110	113				476
LN							244	273	249	766
Total	198	221	279	248	249	269	244	273	249	2230
Projected Enrollment 2019-2020										
School	K	1	2	3	4	5	6	7	8	Total
WB	198	231								429
FV			127	150	126	139				542
LP			108	135	129	115				487
LN							278	248	276	802
Total	198	231	235	285	255	254	278	248	276	2260
Projected Enrollment 2020-2021										
School	K	1	2	3	4	5	6	7	8	Total
WB	198	231								429
FV			134	126	154	126				540
LP			112	114	140	134				500
LN							262	282	251	795
Total	198	231	246	240	294	260	262	282	251	2264
Projected Enrollment 2021-2022										
School	K	1	2	3	4	5	6	7	8	Total
WB	198	231								429
FV			134	133	129	154				550
LP			112	118	118	146				494
LN							269	266	285	820
Total	198	231	246	251	247	300	269	266	285	2293
Projected Enrollment 2022-2023										
School	K	1	2	3	4	5	6	7	8	Total
WB	198	231								429
FV			134	133	136	129				532
LP			112	118	122	123				475
LN							310	273	269	852
Total	198	231	246	251	258	252	310	273	269	2288

Figure 3 illustrates our projections in comparison with our past 15 years. Note that the projections are in yellow bars. As projected in Table 6, we anticipate a stable enrollment next year with perhaps a modest increase of 66 students over the next five years.

Summary

- The most recent five years of data show a steady enrollment increase but stabilizing next year. The overall five-year projections indicate an increase of 66 students by 2022 – 2023.

Figure 3. D57 Enrollment History with 5 Yr Projections 2003 - 2023



- Following a one-year spike in our KDG enrollment, we have returned to our target in the 190’s. It would not be wise to make a significant change to the KDG target based on one year of data. However, we will watch this enrollment very closely in the next two years to determine if the target needs to be adjusted downward. With a return to our typical target in the 190’s, Westbrook should have adequate space to house its enrollment.
- Space at Fairview has been of concern as it reached capacity this year with 23 sections. The underestimation of current second grade and return to typical KDG indicate that no additional space will be necessary. Actually with a return to section sizes of 22 to 28, it is quite possible that FV will recapture some space. FV has 23 sections this year and projections would indicate 22 sections in 2018 – 2019. Projections also indicate that WB and LP will have adequate space. LN will continue to be very full but should experience a drop of approximately 20 students.
- Free and reduced lunch data and fee waivers remain consistent.

- We continue to experience a steady influx of new students transferring into the District while a more modest number transfer out. While it takes a significant enrollment spike at a specific grade level to impact section numbers, overall enrollment increases do affect class size. In addition, assessment and assimilation of new students to our District continues to be an important educational factor.
- Many of the students who moved into the District come from multilingual homes as identified through the Home Language Survey. We continue to monitor this impact on our EL staffing.
- All of our new students will be assessed to garner valuable information for program placement and social assimilation. Children who move into the District from environments culturally and demographically different require services and programs to ensure successful assimilation. We will identify specific student instructional and social/emotional needs and provide for appropriate intervention and support.

Appendix A Parochial School Enrollments

Table 1. Parochial School Historical Enrollment Data										
St. Raymond	K	1	2	3	4	5	6	7	8	Total
2013-14	28/40	57	49	54	57	35	35	46	60	433
2014-15	56	40	60	45	54	56	33	36	46	426
2015-16	58	43	32	60	42	56	46	31	34	402
2016-17	47	46	37	31	57	42	50	44	27	381
2017-18	68	39	45	34	34	56	41	48	46	411
St. Paul										
2013-14	K	1	2	3	4	5	6	7	8	Total
2013-14	24	25	23	17	23	25	17	20	20	194
2014-15	23	22	21	22	16	21	25	15	20	185
2015-16	23	16	19	24	22	16	23	25	15	183
2016-17	35	18	13	19	23	22	19	22	24	195
2017-18	31	23	16	13	19	22	23	18	22	187
St. Emily										
2013-14	K	1	2	3	4	5	6	7	8	Total
2013-14	35	34	34	30	27	18	31	19	19	247
2014-15	37	31	31	30	28	27	18	29	19	250
2015-16	43	33	34	26	34	29	25	20	28	272
2016-17	26	40	31	34	23	35	26	25	21	261
2017-18	28	20	38	30	33	23	36	25	25	258

- We monitor the parochial school enrollments to identify any influence on our enrollment. Over the five year period of time these data are collected, enrollments remain relatively stable at each of the schools. Also, there is a consistent pattern of decrease from KDG to first grade. This trend is understandable as the parochial schools all offer a full-day KDG program and subsequently parents enroll their children into District 57 at first grade. The higher KDG enrollment at St. Raymond's may indicate a greater influx of first graders next school year. We have attempted to poll those KDG families to get a handle on their intentions of where their KDG student will attend first grade. At this point in time, we have not been able to acquire this information.