



To: Dr. Charles Johns
Board of Education

From: Dr. Kim Ptak
Dr. R.J. Gravel

Date: Monday, December 2, 2019

Re: Enrollment Forecast Update for 2019-20

Background

For the last several years, the District has hired a demographer, Dr. Jerome McKibben, to calculate a 10-year population forecast. Additionally, the District administration has prepared an internal enrollment projection using a cohort survival method that has an acceptable accuracy rate when limited to three years. Both the population forecast and cohort survival projection have become important tools for long-range planning and budgeting purposes. As a result, these tools are updated on an annual basis using October 1st enrollment counts as recorded in PowerSchool, and summary data provided by our elementary feeder school districts (27, 28, 30, 31, and 34).

Population Forecast

The population forecast methodology used by Dr. McKibben assesses the impact of factors such as fertility rates, housing patterns, mortgage rate, mortality rates, census data, migration patterns, unemployment rates and the dynamics of local private schools, while also taking feeder elementary school district enrollment data into consideration. This comprehensive approach lends itself to increased accuracy in long-term forecasts.

Table 1
Population Forecast

	District			Glenbrook North			Glenbrook South		
	10/2019	10/2018	O/(U)	10/2019	10/2018	O/(U)	10/2019	10/2018	O/(U)
2019-20	5,267 actual	5,250 estimate	17*	2,074 actual	2,060 estimate	14*	3,193 actual	3,190 estimate	3*
2020-21	5,274	5,218	56	2,072	2,035	37	3,202	3,183	19
2021-22	5,252	5,158	94	2,054	2,062	(8)	3,198	3,096	102
2022-23	5,216	5,166	50	2,090	2,079	11	3,126	3,087	39
2023-24	5,231	5,123	108	2,116	2,094	22	3,115	3,029	86
2024-25	5,194	5,126	68	2,142	2,155	(13)	3,052	2,971	81
2025-26	5,203	5,141	62	2,214	2,164	50	2,989	2,977	12
2026-27	5,223	4,995	228	2,245	2,109	136	2,978	2,886	92
2027-28	5,101	5,068	33	2,211	2,188	23	2,890	2,880	10
2028-29	5,056	5,117	(61)	2,217	2,222	(5)	2,839	2,895	(56)
2029-30	4,983	n/a	n/a	2,175	n/a	n/a	2,808	n/a	n/a

* Reflects the inclusion of (10) students receiving services through the Evening High School Program, not previously accounted for within the population forecast model. For this school year, (6) students are at Glenbrook North and (4) students are at Glenbrook South.

As indicated in Table 1, Glenbrook South is expected to reach its peak enrollment in 2020-2021 with 3,202 students and then decline to 2,808 over the next ten years. Past facility enhancements to accommodate this increased enrollment at Glenbrook South include converting a computer lab into two general classrooms, converting a technology office into a general classroom, adding a CTE classroom, adding a physics lab, and creating additional seating in the library. Glenbrook North is projected to grow to 2,217 over the next ten years which is consistent with previous projections.

Cohort Survival Projection

The cohort survival method is strictly formula-driven and calculates ratios of students as they progress from one grade to the next. The ratios are then used to project future enrollment.

Table 2
Cohort Survival Projection

	District			Glenbrook North			Glenbrook South		
	10/2019	10/2018	O/(U)	10/2019	10/2018	O/(U)	10/2019	10/2018	O/(U)
2019-20	5,267 actual	5,245 estimate	22*	2,074 actual	2,061 estimate	13*	3,193 actual	3,184 estimate	9*
2020-21	5,216	5,208	8	2,048	2,035	13	3,168	3,173	(5)
2021-22	5,173	5,158	15	2,067	2,069	(2)	3,106	3,089	17
2022-23	5,174	n/a	n/a	2,085	n/a	n/a	3,089	n/a	n/a

* Reflects the inclusion of (10) students receiving services through the Evening High School Program. For this school year, (6) students are at Glenbrook North and (4) students are at Glenbrook South.

Table 2 compares the recent projection using October 1, 2019 enrollment counts with the projection calculated a year ago using October 1, 2018 enrollment counts. Overall the current Glenbrook North projection remains relatively consistent over the next three years, while Glenbrook South declines by 3%.

Comparison of Enrollment Methodologies

Table 3 compares the results of the two methodologies for calculating enrollment projections. When considering the district enrollment, the two methodologies are within 1.5% of each other over the next three years.

Table 3
Comparison of Enrollment Methodologies

	District			Glenbrook North			Glenbrook South		
	Pop. Forecast	Cohort Survival	O/(U)	Pop. Forecast	Cohort Survival	O/(U)	Pop. Forecast	Cohort Survival	O/(U)
2020-21	5,274	5,216	58	2,072	2,048	24	3,202	3,168	34
2021-22	5,252	5,173	79	2,054	2,067	(13)	3,198	3,106	92
2022-23	5,216	5,174	42	2,090	2,085	5	3,126	3,089	37