

## JCPS Student Enrollment Projections Timeline

Date	Task	Division Responsible
September	<ul style="list-style-type: none"> <li>Send room use surveys to schools and update school program capacity based on school survey results.</li> <li>See guidelines for determining program capacity below.</li> <li><i>Appendix 1: Example of room use survey</i></li> </ul>	Demographics
October	<ul style="list-style-type: none"> <li>Receive first pupil month report from Pupil Personnel</li> <li>Update projection database</li> </ul>	Demographics
November	<ul style="list-style-type: none"> <li>Develop district-level and school-by-grade projection drafts based on (1) trend data on actual enrollment vs projections and (2) capacities based on room use surveys</li> </ul>	Demographics
December	<ul style="list-style-type: none"> <li>Send school projection drafts to principals for feedback and adjustments</li> <li><i>Appendix 2: Example of Working Projection Report</i></li> </ul>	Demographics
January	<ul style="list-style-type: none"> <li>Share draft projections with Financial Planning</li> <li>Submit final projections for Board approval</li> <li>Share approved projections with principals</li> </ul>	Demographics
January	<ul style="list-style-type: none"> <li>Submit upcoming year draft budget and school allocation projection amount for Board approval</li> </ul>	Financial Planning
February	<ul style="list-style-type: none"> <li>Share approved school allocation projections with principals</li> </ul>	Financial Planning
February – August	<ul style="list-style-type: none"> <li>Continue monitoring and processing Final Approvals of student applications in view of projected enrollment, capacity and diversity guidelines.</li> </ul>	Demographics
August	<ul style="list-style-type: none"> <li>Tabulate First week school enrollment counts.</li> <li>Adjust first month projections and submit to Budget Office. (Continue to receive feedback from principals and recommend final adjustments to Budget Office.)</li> </ul>	Demographics
August	<ul style="list-style-type: none"> <li>Adjust elementary, middle, high school budgeted based on 5<sup>th</sup> day student analysis if needed</li> </ul>	Financial Planning
August	<ul style="list-style-type: none"> <li>Share allocations with Human Resources for staffing adjustments</li> </ul>	Financial Planning

## **Guidelines for Determining Program Capacity**

1. Rooms are identified by the principals on the room use survey as to their use: classrooms, small instructional spaces, computer labs, gymnasiums, media centers, art/music, resource rooms, etc.
2. Elementary schools may exclude 3 standard-size rooms from the formula to be used at their discretion, e.g. art, music, computer, resource, etc.
3. Classroom capacities are set at the maximum class size allowed for the pertinent grade level. Classrooms used for itinerant services or other uses (beyond the 3 rooms allowed for school's discretionary use) are also counted at maximum class size allowed for the pertinent grade level. Maximum class size is determined by state regulation.
4. Classrooms used for special programs such as ECE self-contained are counted at class size maximum allowed for that particular program.
5. Small instructional area capacities are set at the class size maximum allowed for that particular program.
6. Elementary school program capacity is the sum of the above calculations.
7. Middle and high school program capacity is the sum of the above calculations, reduced by  $\frac{1}{6}$  (to allow for planning periods).

## Appendix 1: 2015-2016 Room Use Survey: Zachary Taylor

[illegible]

**Program Capacity from 2015-16 Room Use Survey: Zachary Taylor Elementary**

<b><u>ROOM #</u></b>	<b><u>USE</u></b>	<b><u>Seats</u></b>
105	ECE MD K-2	10
106	Primary 2	24
107	Primary 2	24
108	Primary 2	24
109	Primary 1	24
110	Primary 1	24
111	Primary K	24
112	Primary 1	24
113	Primary K	24
114	Primary K	24
115	Primary K	24
118	ECE MD-grades 3-5	10
122	Headstart	20
123	Intermediate 4	28
125	Intermediate 5	29
127	Intermediate 5	29
128	ECE LD self contained	10
130	Intermediate 4	28
132	Intermediate 4	28
134	Intermediate 5	29
139	Primary 3	24
140	Primary 3	24
141	Primary 3	24

Zachary Taylor has 5 classrooms used as:

116	Art
119	ESL
121	ECE Resource
124	Computer
138	Positive Action Center

The formula allows for 3 rooms to be excluded from calculation,  
leaving 2 rooms counted at 25 each:

50

**Program Capacity Summary:**

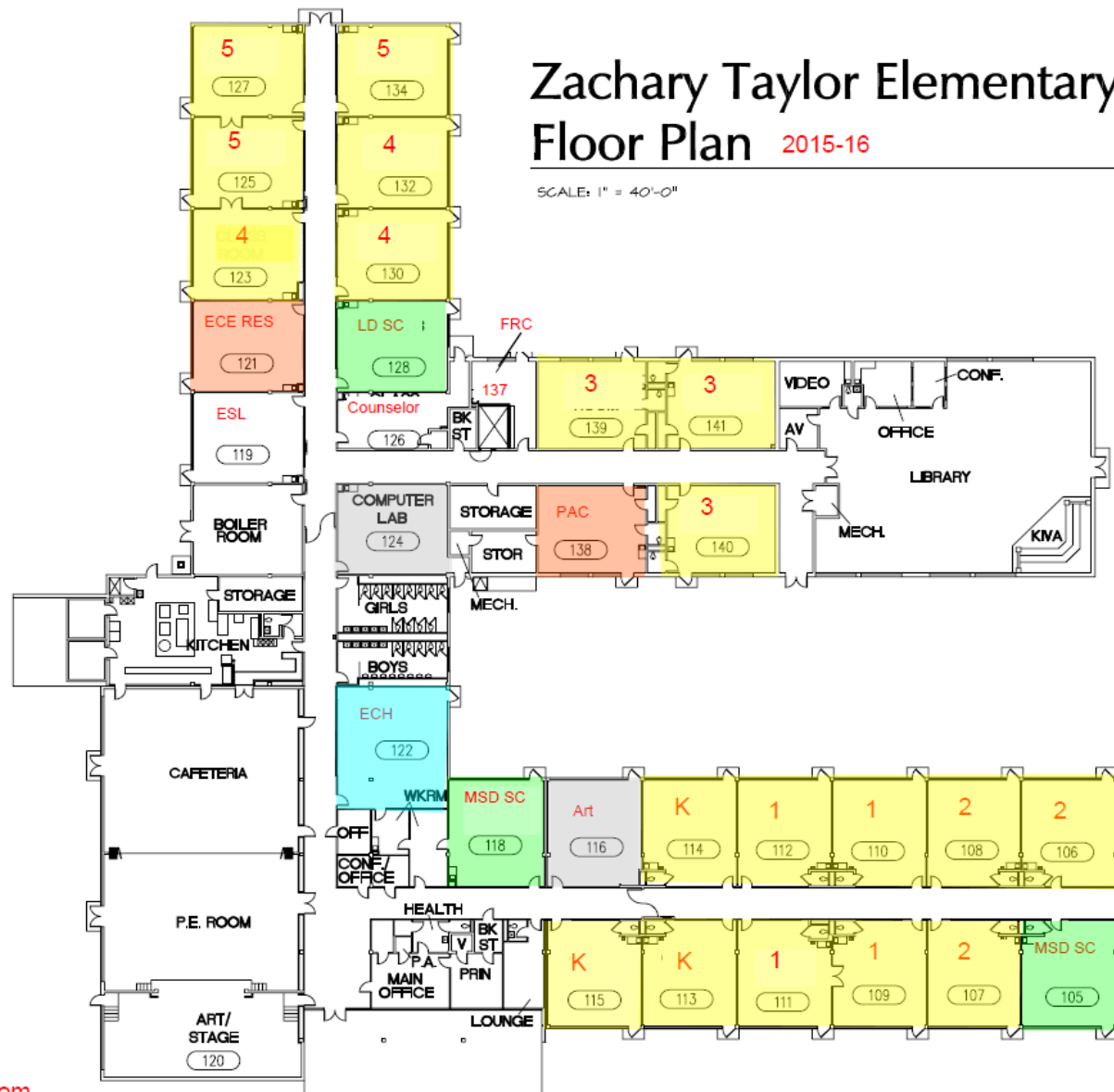
2015-16 Total Enrollment	<b>482</b>
2016-17 Projection	<b>442</b>

**583**

# Zachary Taylor Elementary School

## Floor Plan 2015-16

SCALE: 1" = 40'-0"



Classroom

Cluster 11

## Appendix 2: Example of Working Projection Report

### ELEMENTARY Working Projections of Student Enrollment 2016-17

	<u>Demographics</u>	<u>Principal's Response</u>	<u>Do Not Write Here Adjustment</u>
K	72	74	
1	72		
2	72		
3	72		
4	84		
5	87		
Subtotal	459		
ECE Self-contained	0		
Pre-School			
Head Start			
Pre-Kindergarten			
Early Childhood Total			
GRAND TOTAL	459		
Program Capacity	500		
		<i>The Principal</i>	12-9-15
		Principal's Signature	Date

**Note:** Please let me know if you think your enrollment will be less than projected. Appropriate adjustment now will avoid losing money and/or moving staff after school starts. Let me know if you anticipate a space problem. Please write comments or any additional information on the reverse side of this page. Return this form no later than **December 11, 2015** to:

Ralph Stephens  
Lam Building  
4309 Bishop Lane  
Louisville, KY 40218