

**JEFFERSON COUNTY PUBLIC SCHOOLS
FIVE-YEAR ENROLLMENT PROJECTIONS**

**FIRST
DRAFT**

ATTACHMENT A

	1ST MO ENROLL <u>2010-11</u>	1ST MO ENROLL <u>2011-12</u>	1ST MO ENROLL <u>2012-13</u>	1ST MO ENROLL <u>2013-14</u>	1ST MO ENROLL <u>2014-15</u>	1ST MO ENROLL <u>2015-16</u>	1ST MO ENROLL <u>2016-17</u>	1ST MO ENROLL <u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
K	7365	7600	7940	7816	7649	7473	7420	6183	7267	7468	7476	7479	7400
1	7206	7342	7658	7880	7782	7681	7430	7393	6160	7588	7563	7473	7430
2	7261	7156	7344	7607	7850	7656	7553	7328	7291	6222	7581	7550	7450
3	7544	7406	7228	7394	7540	7766	7629	7498	7275	7524	6214	7732	7700
4	7364	7265	7297	7049	7249	7383	7591	7552	7422	7375	7374	6159	7660
5	7407	7262	7262	7226	6988	7126	7329	7541	7501	7451	7338	7374	6140
6	6840	7171	7224	7068	7017	6758	6943	7018	7220	7271	7264	7154	7190
7	7019	6735	7149	7097	6988	6908	6692	6901	6975	7015	7125	7119	7000
8	6662	6932	6788	7107	6975	6906	6810	6684	6892	6580	6805	6911	6900
9	7605	7651	7882	7492	7861	7785	7878	7740	7527	7589	7566	7825	7940
10	7126	6897	7055	7398	6990	7404	7294	7368	7204	7104	7111	7037	7270
11	5993	6278	6107	6271	6661	6411	6618	6535	6609	6658	6500	6471	6400
12	5524	5566	5792	5760	5997	6096	5858	6134	6047	6180	6092	5948	5920
K-12	90916	91261	92726	93165	93547	93353	93045	91875	91390	92025	92009	92232	92400
JCHS	510	422	439	292	248	286	243	428	439	443	444	443	450
Sub-total	91426	91683	93165	93457	93795	93639	93288	92303	91829	92468	92453	92675	92850
ECE(SC)	2293	2222	2106	2021	1977	2037	2058	2108	2065	2064	2067	2069	2000
Special Schools	1118	1046	1073	1007	977	925	1094	992	992	1104	1109	1112	1100
Early Childhood eSCHOOL	<u>5188</u>	<u>5107</u>	4771	4440	4036	4149	3441	3849	4500	4500	4500	4500	4500
			<u>137</u>	<u>190</u>	<u>163</u>	<u>153</u>	<u>237</u>						
District	100025	100058	101252	101115	100948	100903	100118	99252	99386	100136	100129	100356	100450

12/21/2017

Note: These projections are the first draft and changes may occur before final projections presented for approval on January 23, 2018

**JEFFERSON COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS, 2018-19**

ATTACHMENT B1

FIRST DRAFT

		<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>1-5</u>	<u>ECH</u>	<u>ECE-SC</u>	<u>Total</u>	2018-19 <u>Program Capacity</u>	<u>Optimal Capacity</u>	<u>% Optimal</u>
Cluster 1														
126	LAYNE ELEMENTARY	62	40	57	59	71	59	286	33	13	394	518	480	82%
22	MEDORA ELEMENTARY	70	65	70	72	74	84	365	17	5	457	463	470	97%
71	STONESTREET ELEMENTARY	67	55	68	62	69	67	321	19	14	421	500	463	91%
104	TRUNNELL ELEMENTARY	72	64	68	65	86	83	366	55	3	496	642	519	96%
69	WATSON LANE ELEMENTARY	40	34	36	35	67	46	218	29	9	296	661	684	43%
	Total	311	258	299	293	367	339	1556	153	44	2064	2784		
Cluster 2														
82	DIXIE ELEMENTARY	62	44	65	64	89	68	330	35	9	436	500	438	100%
131	EISENHOWER ELEMENTARY	92	86	90	89	96	97	458	0	8	558	672	665	84%
270	FOSTER ACADEMY	86	78	95	92	96	90	451	32	10	579	660	565	102%
14	GREENWOOD ELEMENTARY	72	62	75	74	102	94	407	0	6	485	570	463	105%
106	JOHNSONTOWN ROAD ELEMENTARY	46	38	46	48	69	73	274	0	8	328	487	446	74%
720	KENNEDY ELEMENTARY MONTESSORI	92	86	118	96	92	89	481	8	19	600	640	574	105%
86	SANDERS ELEMENTARY	69	62	73	64	76	80	355	18	5	447	517	463	96%
66	WILKERSON ELEMENTARY	69	47	72	70	78	83	350	40	12	471	534	510	92%
	Total	588	503	634	597	698	674	3106	133	77	3904	4580		
Cluster 3														
5	CANE RUN ELEMENTARY	70	48	60	60	59	57	284	49	12	415	536	582	71%
92	CRUMS LANE ELEMENTARY	75	55	79	72	68	66	340	40	7	462	542	587	79%
115	GUTERMUTH ELEMENTARY	62	38	69	56	66	79	308	19	8	397	541	485	82%
79	KERRICK ELEMENTARY	69	63	74	69	68	86	360	32	5	466	582	502	93%
147	MILL CREEK ELEMENTARY	70	65	74	73	81	81	374	38	18	500	564	523	96%
97	SHACKLETTE ELEMENTARY	48	42	47	59	69	62	279	51	16	394	616	489	81%
116	WELLINGTON ELEMENTARY	70	50	74	74	72	84	354	32	25	481	547	523	92%
	Total	464	361	477	463	483	515	2299	261	91	3115	3928		

**JEFFERSON COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS, 2018-19**

FIRST DRAFT

FIRST DRAFT											Total	2018-19		
		<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>1-5</u>	<u>ECH</u>	<u>ECE-SC</u>		<u>Program Capacity</u>	<u>Optimal Capacity</u>	<u>% Optimal</u>
Cluster 4														
127	AUBURNDALE ELEMENTARY	98	94	98	97	90	91	470	34	10	612	624	650	94%
290	FRAYSER ELEMENTARY	60	40	64	76	61	57	298	0	6	364	522	553	66%
325	JACOB ELEMENTARY	72	62	77	96	108	105	448	55	13	588	700	604	97%
59	KENWOOD ELEMENTARY	96	74	92	99	92	94	451	0	12	559	600	510	110%
440	MCFERRAN PREP ACADEMY	118	96	112	114	111	114	547	200	25	890	1020	1309	68%
99	MINORS LANE ELEMENTARY	46	38	64	67	65	69	303	31	15	395	529	480	82%
580	SEMPL E ELEMENTARY	98	96	96	91	95	84	462	29	14	603	629	557	108%
	Total	588	500	603	640	622	614	2979	349	95	4011	4624		
Cluster 5														
149	BLAKE ELEMENTARY	72	72	72	72	84	84	384	51	7	514	548	519	99%
91	BLUE LICK ELEMENTARY	78	68	82	90	77	85	402	36	7	523	560	523	100%
60	CORAL RIDGE ELEMENTARY	84	77	85	93	84	96	435	19	10	548	562	485	113%
10	FAIRDALE ELEMENTARY	96	69	96	93	91	92	441	0	18	555	669	638	87%
300	HAZELWOOD ELEMENTARY	68	44	57	58	55	54	268	141	0	477	620	544	88%
560	RUTHERFORD ELEMENTARY	72	62	67	62	72	82	345	35	2	454	630	587	77%
	Total	470	392	459	468	463	493	2275	282	44	3071	3589		
Cluster 6														
4	CAMP TAYLOR ELEMENTARY	65	48	76	75	72	71	342	15	13	435	568	548	79%
323	COCHRAN ELEMENTARY	50	48	62	67	52	53	282	66	18	416	514	531	78%
58	GILMORE LANE ELEMENTARY	40	32	47	48	46	43	216	0	10	266	412	404	66%
76	INDIAN TRAIL ELEMENTARY	72	62	75	74	72	72	355	0	11	438	537	468	94%
103	SLAUGHTER ELEMENTARY	64	43	72	58	62	67	302	0	4	370	475	468	79%
	Total	291	233	332	322	304	306	1497	81	56	1925	2506		

FIRST DRAFT

FIRST DRAFT										Total	2018-19			
		<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>1-5</u>	<u>ECH</u>		<u>ECE-SC</u>	<u>Program Capacity</u>	<u>Optimal Capacity</u>	<u>% Optimal</u>
	Cluster 7													
121	HARTSTERN ELEMENTARY	72	67	72	73	74	85	371	0	12	455	592	553	82%
145	LAUKHUF ELEMENTARY	75	64	74	73	70	74	355	18	13	461	600	613	75%
107	LUHR ELEMENTARY	72	71	72	79	78	86	386	19	22	499	524	442	113%
27	OKOLONA ELEMENTARY	48	42	48	48	48	45	231	50	0	329	501	412	80%
81	RANGELAND ELEMENTARY	67	47	66	72	69	84	338	0	0	405	620	616	66%
87	SMYRNA ELEMENTARY	86	50	85	84	74	82	375	0	1	462	585	531	87%
117	WILT ELEMENTARY	72	70	73	76	81	82	382	38	17	509	566	513	99%
	Total	492	411	490	505	494	538	2438	125	65	3120	3988		
	Cluster 8													
175	ALEX R KENNEDY	62	48	46	45	25	27	191	99	0	352	450	357	99%
55	BATES ELEMENTARY	100	95	95	94	88	84	456	0	4	560	571	546	103%
212	FARMER ELEMENTARY	128	114	118	116	116	116	580	37	9	754	760	727	104%
11	FERN CREEK ELEMENTARY	120	86	90	92	94	112	474	0	6	600	727	736	81%
166	JEFFERSONTOWN ELEMENTARY	125	95	118	114	112	120	559	0	14	698	766	713	98%
72	WATTERSON ELEMENTARY	75	75	78	94	98	97	442	0	13	530	600	489	108%
109	WHEELER ELEMENTARY	100	102	106	116	109	111	544	0	6	650	688	618	105%
	Total	710	615	651	671	642	667	3246	136	52	4144	4562		
	Cluster 9													
83	COCHRANE ELEMENTARY	75	62	74	71	70	69	346	39	9	469	520	523	90%
95	HITE ELEMENTARY	75	70	70	74	76	90	380	18	10	483	526	494	98%
134	KLONDIKE ELEMENTARY	68	48	68	68	68	80	332	19	0	419	650	548	76%
128	PRICE ELEMENTARY	62	48	62	72	68	68	318	0	17	397	590	531	75%
16	TULLY ELEMENTARY	124	120	120	120	98	89	547	57	22	750	828	912	82%
	Total	404	348	394	405	380	396	1923	133	58	2518	3114		

**JEFFERSON COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS, 2018-19**

FIRST DRAFT

		<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>1-5</u>	<u>ECH</u>	<u>ECE-SC</u>	<u>Total</u>	2018-19 <u>Program</u> <u>Capacity</u>	<u>Optimal</u> <u>Capacity</u>	<u>%</u> <u>Optimal</u>
Cluster 10														
94	BOWEN ELEMENTARY	120	100	125	120	115	116	576	0	8	704	752	784	90%
102	CHANCEY ELEMENTARY	96	86	99	91	120	114	510	33	1	640	750	679	94%
61	GOLDSMITH ELEMENTARY	96	86	100	99	97	94	476	0	9	581	683	616	94%
24	MIDDLETOWN ELEMENTARY	89	72	97	95	98	85	447	14	3	553	645	613	90%
371	NORTON COMMONS ELEMENTARY	96	78	78	72	57	58	343	92	6	537	784	751	72%
96	NORTON ELEMENTARY	120	94	125	122	120	113	574	19	19	732	768	708	103%
211	STOPHER ELEMENTARY	128	124	128	127	120	120	619	39	3	789	800	727	109%
	Total	745	640	752	726	727	700	3545	197	49	4536	5182		
Cluster 11														
243	BYCK ELEMENTARY	75	54	62	76	64	69	325	49	10	459	640	519	89%
660	COLERIDGE-TAYLOR ELEMENTARY	99	86	90	88	81	86	431	65	15	610	750	714	85%
156	DUNN ELEMENTARY	90	72	93	84	92	87	428	0	0	518	615	641	81%
146	LOWE ELEMENTARY	100	96	94	95	89	87	461	0	9	570	620	570	100%
530	ROOSEVELT/PERRY ELEMENTARY	59	44	38	35	41	46	204	0	4	267	451	531	50%
67	WILDER ELEMENTARY	99	86	90	94	89	87	446	18	4	567	613	565	100%
78	ZACHARY TAYLOR ELEMENTARY	69	48	62	69	76	81	336	24	15	444	585	523	85%
	Total	591	486	529	541	532	543	2631	156	57	3435	4274		
Cluster 12														
185	ATKINSON ELEMENTARY	62	45	65	74	74	62	320	47	8	437	720	710	62%
38	BRECKINRIDGE/FRANKLIN ELEM	86	55	94	79	74	71	373	0	10	469	578	574	82%
46	CHENOWETH ELEMENTARY	86	65	93	93	74	82	407	37	19	549	640	594	92%
250	FIELD ELEMENTARY	70	62	72	72	74	50	330	0	13	413	446	428	97%
432	KING ELEMENTARY	54	46	62	69	69	79	325	0	5	384	550	489	79%
500	PORTLAND ELEMENTARY	48	47	42	46	37	50	222	0	9	279	400	319	88%
610	SHELBY TRADITIONAL ACADEMY	108	94	136	119	126	124	599	0	11	718	760	638	113%
	Total	514	414	564	552	528	518	2576	84	75	3249	4094		

**JEFFERSON COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS, 2018-19**

FIRST DRAFT

		<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>1-5</u>	<u>ECH</u>	<u>ECE-SC</u>	<u>Total</u>	2018-19 <u>Program</u> <u>Capacity</u>	<u>Optimal</u> <u>Capacity</u>	<u>%</u> <u>Optimal</u>
Cluster 13														
225	BLOOM ELEMENTARY	86	85	90	88	90	91	444	0	5	535	535	475	113%
240	ENGELHARD ELEMENTARY	62	46	60	55	60	56	277	0	0	339	500	510	66%
48	HAWTHORNE ELEMENTARY	75	72	71	69	62	54	328	56	8	467	507	461	101%
480	MAUPIN ELEMENTARY	48	24	49	38	48	42	201	35	4	288	675	650	44%
64	ST MATTHEWS ELEMENTARY	98	86	96	90	88	85	445	0	9	552	585	523	106%
182	WHEATLEY ELEMENTARY	54	40	62	52	65	53	272	53	5	384	500	519	74%
	Total	423	353	428	392	413	381	1967	144	31	2565	3302		
Non Cluster														
44	AUDUBON TRADITIONAL ELEM	96	96	96	96	112	116	516	0	6	618	628	618	100%
260	BRANDEIS ELEMENTARY	75	75	75	70	102	100	422	56	5	558	594	651	86%
680	CARTER ELEMENTARY	96	94	94	95	104	109	496	0	8	600	612	760	79%
13	GREATHOUSE/SHRYOCK TRADITIONAL	96	96	96	96	112	116	516	0	8	620	620	618	100%
165	J GRAHAM BROWN SCHOOL**	48	48	48	48	49	50	243	0	0	291	300	860	34%
520	LINCOLN ELEMENTARY	86	86	85	96	98	100	465	0	3	554	560	689	80%
63	SCHAFFNER ELEMENTARY	72	96	96	104	112	116	524	0	0	596	612	546	109%
374	YOUNG ELEMENTARY	72	67	82	85	72	97	403	37	7	519	650	642	81%
	Total	641	658	672	690	761	804	3585	93	37	4356	4576		
12/21/2017	Grand Total	7232	6172	7284	7265	7414	7488	35623	2327	831	46013	55103		

* over optimal capacity range

** combined school campuses

**JEFFERSON COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS, 2018-19**

FIRST DRAFT

FIRST DRAFT								2018-19				
					SUB	ECE		PROGRAM	Optimal	% Optimal		
		6	7	8	TOTAL	SC	ECH	TOTAL	CAPACITY	Capacity	Capacity	
040	BARRET TRADITIONAL MIDDLE	224	216	203	643	0	0	643	654	609	106%	
167	CARRITHERS MIDDLE	243	241	205	689	15	36	740	800	637	116%	*
164	CONWAY MIDDLE	262	261	285	808	20	0	828	950	832	100%	
119	CROSBY MIDDLE	367	352	378	1097	4	0	1101	1290	892	123%	*
	DUBOIS ACADEMY	150	0	0	150			150				
186	ESL NEWCOMER ACADEMY	67	85	63	215	0	0	215				
049	FARNSELEY MIDDLE	344	345	345	1034	30	0	1064	1150	832	128%	*
620	FREDERICK LAW OLMSTED NORTH	194	194	207	595	25	0	620	773	751	83%	
730	FREDERICK LAW OLMSTED SOUTH	251	240	216	707	7	0	714	810	853	84%	
320	HIGHLAND MIDDLE	322	306	272	900	12	0	912	1200	873	105%	
165	J. GRAHAM BROWN**	75	65	60	200	0	0	200	225	860	23%	
396	JEFFERSON COUNTY TRAD MIDDLE	310	300	305	915	14	0	929	929	848	110%	
470	JOHNSON TRADITIONAL MIDDLE	311	289	281	881	26	0	907	980	761	119%	*
162	KAMMERER MIDDLE	310	317	323	950	21	0	971	1120	1022	95%	
163	KNIGHT MIDDLE	135	144	137	416	9	0	425	700	771	55%	
133	LASSITER MIDDLE	300	338	288	926	39	0	965	965	751	128%	*
30	LIBERTY HIGH	0	5	24	29	0	0	29				
155	MARION C. MOORE MIDDLE**	325	317	330	972	0	0	972	1040	1766	55%	*
340	MEYZEEK MIDDLE	378	368	354	1100	8	0	1108	1200	1131	98%	
202	MINOR DANIELS ACADEMY	3	25	40	68	0	0	68				
041	NEWBURG MIDDLE	366	360	317	1043	12	0	1055	1100	812	130%	*
435	NOE MIDDLE	418	420	462	1300	26	0	1326	1350	1088	122%	*
219	RAMSEY MIDDLE	358	350	330	1038	24	0	1062	1070	957	111%	
085	ROBERT FROST SIXTH GRADE ACADEMY**	450	0	0	450	22	0	472	700	1624	29%	
144	STUART 7th & 8th GRADE ACADEMY**	0	400	379	779	27	0	806	900	1624	50%	
590	THE ACADEMY OF SHAWNEE**	41	40	47	128	0	0	128	225	1117	11%	
201	THE PHOENIX SCHOOL OF DISCOVERY	18	29	40	87	0	0	87				
090	THOMAS JEFFERSON MIDDLE	330	357	351	1038	27	0	1065	1425	1421	75%	
710	WESTERN MIDDLE	211	206	197	614	15	0	629	825	914	69%	
077	WESTPORT MIDDLE	406	404	391	1201	68	0	1269	1300	1401	91%	
12/21/2017	TOTAL	7169	6974	6830	20973	451	36	21460	23681			

* over optimal capacity range

** combined school campuses

**JEFFERSON COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS, 2018-19**

ATTACHMENT B3

FIRST DRAFT

School	9	10	11	12	Sub Total	ECE SC	ECH	TOTAL	2018-19	Optimal Capacity	% Optimal Capacity	
									PROGRAM CAPACITY			
18 ATHERTON HIGH	370	352	344	342	1408	25		1433	1490	1175	122%	*
105 BALLARD HIGH	507	479	424	412	1822	42		1864	2050	1871	100%	
129 BRECKINRIDGE METROPOLITAN HIGH	36	30	17	20	103	11		114				
45 BUTLER TRADITIONAL/TECH. HIGH	441	418	399	389	1647	26		1673	1680	1740	96%	
179 CENTRAL HIGH	343	333	275	266	1217	20		1237	1400	1320	94%	
100 DOSS HIGH	272	286	285	230	1073	35		1108	1600	1563	71%	
200 DUPONT MANUAL HIGH	465	470	471	470	1876	20		1896	1896	1958	97%	
7 EASTERN HIGH	593	535	467	460	2055	19		2074	2090	2066	100%	
186 ESL NEWCOMER ACADEMY	175	100	0	0	275	0		275				
57 FAIRDALE HIGH	302	306	296	270	1174	28		1202	1600	1746	69%	
12 FERN CREEK TRADITIONAL HIGH	442	436	389	348	1615	35		1650	1650	1644	100%	
335 IROQUOIS HIGH	342	324	319	239	1224	35		1259	1450	1401	90%	
165 J GRAHAM BROWN SCHOOL**	56	58	57	53	224	0		224	270	860	26%	
65 JEFFERSONTOWN HIGH	286	249	252	227	1014	40		1054	1600	1457	72%	
30 LIBERTY HIGH	56	63	49	49	217	3		220				
47 LOUISVILLE MALE HIGH	546	512	502	400	1960	9		1969	2050	1610	122%	*
155 MARION C. MOORE HIGH**	280	291	282	236	1089	71		1160	1160	1766	66%	*
202 MINOR DANIELS ACADEMY	59	31	18	7	115	46		161				
75 PLEASURE RIDGE PARK HIGH	389	380	395	376	1540	64		1604	1885	1958	82%	
73 SENECA HIGH	349	350	282	255	1236	23		1259	1685	1340	94%	
50 SOUTH PARK TAPP	3	7	6	16	32	0		32				
31 SOUTHERN HIGH	345	364	318	297	1324	33		1357	1700	1726	79%	
590 THE ACADEMY AT SHAWNEE**	132	104	98	80	414	53	76	543	1175	1117	49%	
201 THE PHOENIX SCHOOL OF DISCOVERY	35	36	31	37	139	74		213				
33 VALLEY TRADITIONAL HIGH	268	256	234	237	995	34		1029	1600	1238	83%	
51 WAGGENER HIGH	230	248	239	192	909	32		941	1300	1340	70%	
84 WESTERN HIGH	203	181	147	122	653	39		692	1300	1198	58%	
916 WESTPORT TAPP	2	5	13	17	37	0	33	70				
TOTAL	7527	7204	6609	6047	27387	817	109	28313	32631			
951 JEFFERSON COUNTY HIGH	18	64	133	210	425	0		425				

12/21/2017

* over optimal capacity range

** combined school campuses

JEFFERSON COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS, 2018-19

ATTACHMENT B4

FIRST DRAFT

SPECIAL SCHOOLS/PROGRAMS

Ackerly-Bingham	13
Ahrens Educational Resource	39
Bellewood's Children Home (Presbyterian)	33
Binet	61
Boys & Girls Haven	32
Brooklawn	108
Churchill Park Rehabilitation	92
Heuser Hearing & Language Academy	6
Home Instruction	7
Home of the Innocents (Convl.)	91
Louisville Day Treatment Center	17
Mary Ryan Academy	37
Maryhurst	75
Peace Academy (Caritas)	78
St. Joseph Children's Home	43
Ten Broeck (Dupont)	13
Ten Broeck/KMI (Charter)	40
U of L P.A.C.T. program	10
Waller Environmental	98
Westen Day Treatment	22
Youth Center (JCYC)	<u>77</u>
TOTAL	992

EARLY CHILDHOOD PROGRAMS

Center at Riverport	80
Churchill Park	80
Dawson Orman	360
Duvalle Education Center	340
Heuser Hearing & Language Academy	40
Jaeger Education Center	140
Unseld Early Childhood Center	<u>400</u>
TOTAL	1440

12/21/2017