

2015-16 Enrollment Projection and Demographic Information Report



Trimble County Public Schools

Prepared October 2015 by

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INTRODUCTION

Enrollment projections have always been critical data for school boards, superintendents, staff, and citizens to consider in developing both short and long-range plans for school districts. The determination of facility needs, anticipated revenue, staff needs, and many other factors in the operation of a school system are directly related to the number of pupils served. The importance of enrollment projections in Kentucky became even more critical with the school finance program, Support Education Excellence in Kentucky (SEEK). This is because the SEEK program is a pupil based funding program. In other words, the number of pupils in average daily attendance is a basic unit used to calculate state and local funds that may be available for local school districts.

Another component of Kentucky education reform that increased the importance of enrollment projection is school-based decision-making. The Kentucky Education Reform Act stipulated that local schools boards shall make allocations to school councils for the purpose of allowing the council to determine the staffing level for their school and for other resource allocation decisions at the school. To meet statutory deadlines for re-employment of staff, school boards make allocations to school councils based on projected enrollments. Thus, the accuracy of enrollment projections is important. If the projection is too high, the board may allocate more funds than will be generated by the SEEK program. If the projection is too low, the school district may lose the opportunity to employ the best staff possible and experience disruption in pupil assignment from late addition of new staff. This projection provides data for short and long range planning for the Trimble County Schools.

METHODOLOGY

Data used in this projection included

- Trimble County live births for the past 10 years obtained from the Kentucky Cabinet for Human Resources – Health Data
- Trimble County population information obtained from the Kentucky State Data Center at the University of Louisville
- K-12 enrollment history at the end of the first school month by grade and by school for the past 10-years obtained from the Trimble County Schools’ Pupil Personnel Director.

An analysis of the end of the first school month enrollment by grade for each school in the district was completed. The percent of Trimble County’s live births 5 years prior to the current year number that entered kindergarten (percent of survival) was calculated for the district as a whole. The percent of students moving to the next grade (percent of survival) was calculated for each school and for the district as a whole. The percent of survival for three trend periods was calculated—3, 5 and 10 years. The percent of survival for each of the trends was applied to the end of the first month enrollment for 2015-16 to generate a projected district wide end of first month enrollment for 10 years into the future. Specific projections were generated by grade for each school for the next school year using data from each trend. Population projections from the Kentucky State Data Center for the school age population groups were used to analyze the trend projection and select the trend most likely to represent the actual enrollment in the future.

BACKGROUND INFORMATION

General Population

Trimble County experienced growth since the 1990 census. Trimble County’s population in 1990 was 6,090. The 2010 census found 8,809 persons living in Trimble County. The Kentucky State Data Center’s 2012 projection was that Trimble County’s population could be 10,022 by 2030. The most recent Data Center 2030 projection was 1,594 lower than projected for 2030 by the State Data Center in 2009.

Trimble County’s population could be 10,022 by 2030.

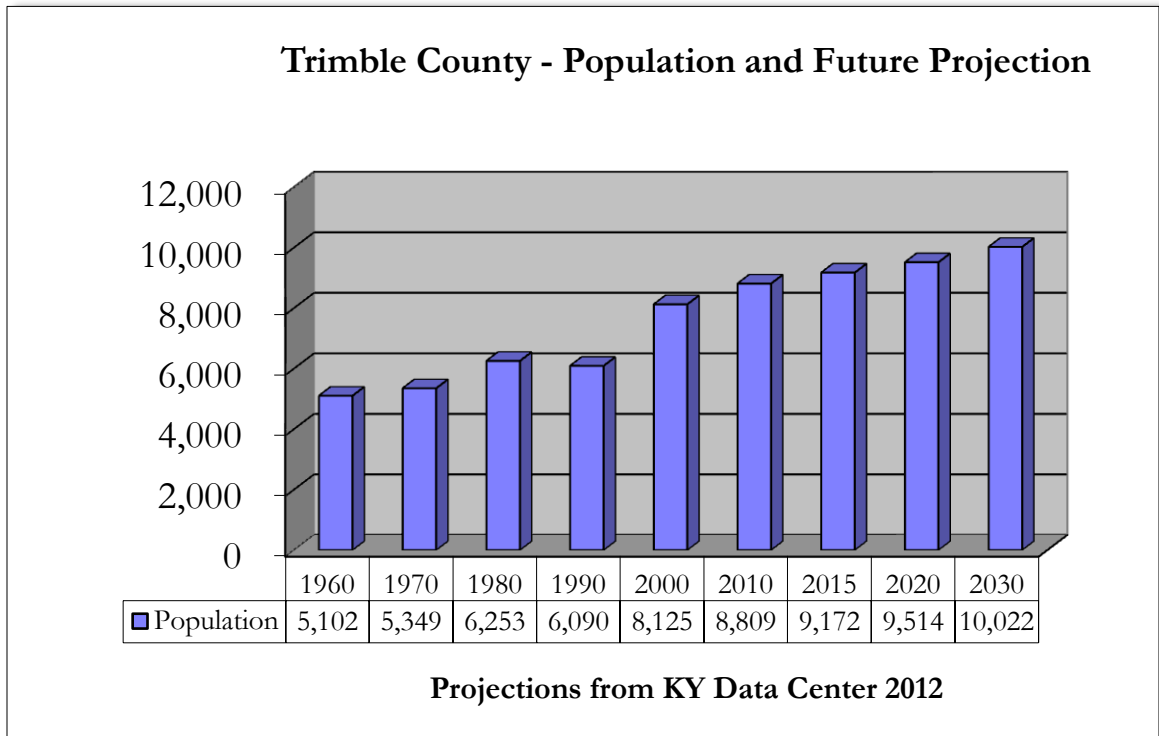


Figure 1: Trimble County Kentucky Population – 1980 to 2010 – Projected to 2030

The percentage of the population in specific age categories has shifted. In 1990 just under 22% of the population was age 5-19. In 2010 only 20.9% were in the 5-19 age group. The age group with the greatest gain was those from age 30 to 64 increasing from 43.7% in 1990 to 49.2% in 2010. Trimble County’s population 65 and over increased from 840 to 1,140 but they represented 13.8% of the 1990 population compared to 12.9% in 2010.

In 1990 21.9% of the total population was in the 5-19 age group. Only 20.9% were in the 5-19 age group in 2010.

Table A
Trimble County Population in Age Categories – 1990 – 2010

Age Group	Census 1990	Census 2000	Census 2010
Under 5	432	548	552
5-19	1,335	1,795	1,838
20-29	824	1,631	945
30-64	2,659	3,225	4,334
65+	840	926	1,140
Total	6,090	8,125	8,809
Under 5	7.1%	6.7%	6.3%
5-19	21.9%	22.1%	20.9%
20-29	13.5%	20.1%	10.7%
30-64	43.7%	39.7%	49.2%
65+	13.8%	11.4%	12.9%
Total	100.0%	100.0%	100.0%

Source - KY State Data Center 2010 – Trimble County, KY - US Census 1990, 2000 & 2010

The Kentucky Data Center’s 2012 projection for the next two decades is for the percentage 65 and older to increase from 12.9% in 2010 (see Table A) to 22.1% in 2030 (see Table B). Conversely, the school age portion of the population 5-19 is expected to drop from 20.9% in 2010 to 18.5% in 2030.

By 2030 the Data Center projected that 22.1% of Trimble County’s population would be 65 and older compared to 12.9% in 2010.

Table B
Kentucky Data Center 2012 Projections
Trimble County Projected Population in Age Categories – 2015 – 2030

Age Group	Projected Pop 2015	Projected Pop 2020	Projected Pop 2025	Projected Pop 2030
0-4	551	576	581	580
5-19	1,831	1,795	1,825	1,856
20-29	986	1,033	1,028	994
30-64	4,380	4,427	4,397	4,381
65+	1,424	1,683	1,976	2,211
Total	9,172	9,514	9,807	10,022
0-4	5.8%	6.1%	6.1%	5.8%
5-19	19.2%	18.9%	19.2%	18.5%
20-29	10.4%	10.9%	10.8%	9.9%
30-64	46.0%	46.5%	46.2%	43.7%
65+	15.0%	17.7%	20.8%	22.1%
Total	100.0%	100.0%	100.0%	100.0%

Source - KY State Data Center 2012 – Trimble County, KY Projection by Age to 2030

There were 1,795 persons in age range 5-19 in 2000 and 1,838 in 2010, an increase of 43. In contrast Trimble County Public School's K-12 enrollment increased 77 students, from 1,436 in 2000 to 1,513 in 2010. Thus a higher percentage of the 5-19 age group attended public school in 2010. This could mean that the dropout rate decreased or that fewer students were enrolled in private, parochial or home school. An important point that emerges from the population data is that even though the total population is expected to grow there are different growth patterns for the specific age groups.

The 2010 census data indicates a higher percentage of Trimble County's 5-19 age group attended public school in 2010.

Another significant demographic factor is population by race. Table C shows that whites in the total population gained 6.5% from 2000 to 2010 but whites in the age range of 0-17 declined 0.6%. African-Americans of all ages declined 12.5% over the past 10 years and declined by 42.9% for ages 0-17. Persons in the Asian race increased 516.7% for all ages and 1,000% in the 0-17 age range! The fastest percentage growth in Trimble County's population among racial categories was Asian but Hispanics had much greater numerical growth than Asian in overall population and the 0-17 age range. If the trends of the past 10 years continue for the next decade whites will comprise a smaller percentage of school age children and persons of Hispanic origin will grow at a higher numerical rate in the 0-17 age category than Asian.

**Table C
Trimble County 2010 Population in Racial & Age Categories**

Race Category	Total		Change 2000-2010		Ages 0-17		Change 2000-2010	
	2000	2010	Number	Percent	2000	2010	Number	Percent
Total Population	8,125	8,809	684	8.4%	2,145	2,210	65	3.0%
White, Not Hispanic	7,898	8,408	510	6.5%	2,066	2,054	(12)	(0.6)%
AfrAm, Not Hispanic	24	21	(3)	(12.5)%	7	4	(3)	(42.9)%
AmIndian, Alaska native, Not Hispanic	28	20	(8)	(28.6)%	8	0	(8)	(100.0)%
Asian, Not Hispanic	6	37	31	516.7%	1	11	10	1,000.0%
Native Hawaiian, Not Hispanic	0	4	4	-	0	3	3	-
Other Race, Not Hispanic	5	4	(1)	(20.0)%	3	7	4	133.3%
Multiple Race, Not Hispanic	53	83	30	56.6%	20	41	21	105.0%
Hispanic	111	223	112	100.9%	40	90	50	125.0%

Source - KY State Data Center – Trimble County, KY by Race & Age- 2000 & 2010

What changes happened in Trimble County since the 2010 Census? Data was gathered from the "Quick Facts" site on the US Census website to observe some of the changes. The data gathered is in the following tables.

Table D
Trimble County Population by Age Category

People QuickFacts	Trimble County	Kentucky	USA
Population, 2013 estimate	8,816	4,395,295	316,128,839
Population, 2010 (April 1) estimates base	8,809	4,339,357	308,747,716
Population, percent change, April 1, 2010 to July 1, 2013	0.10%	1.30%	2.40%
Population, 2010	8,809	4,339,367	308,745,538
Persons under 5 years, percent, 2013	5.80%	6.30%	6.30%
Persons under 18 years, percent, 2013	23.90%	23.10%	23.30%
Persons 65 years and over, percent, 2013	15.10%	14.40%	14.10%
Female persons, percent, 2013	49.40%	50.80%	50.80%

Trimble County's population (see Table D) increased 0.1% since the 2010 US Census compared to increases of 1.3% for Kentucky and 2.4% for the USA. Trimble County had a lower percent of persons under 5 than Kentucky and the USA, but was higher than Kentucky and the USA in persons under 18. Trimble County had a slightly higher percentage of persons over 65 than Kentucky and the USA.

Table E
Trimble County 2013 Population by Ethnic Background

People QuickFacts	Trimble County	Kentucky	USA
White alone, percent, 2013 (a)	96.60%	88.50%	77.70%
Black or African American alone, percent, 2013 (a)	1.30%	8.20%	13.20%
American Indian and Alaska Native alone, percent, 2013 (a)	0.60%	0.30%	1.20%
Asian alone, percent, 2013 (a)	0.50%	1.30%	5.30%
Native Hawaiian and Other Pacific Islander alone, percent, 2013 (a)	0.10%	0.10%	0.20%
Two or More Races, percent, 2013	1.00%	1.70%	2.40%
Hispanic or Latino, percent, 2013 (b)	3.30%	3.30%	17.10%
White alone, not Hispanic or Latino, percent, 2013	94.40%	85.60%	62.60%

Table E on page 6 shows Trimble County had a higher percentage of White alone than Kentucky and the USA in 2013 (See Table C on Page 5 for 2010 data on ethnic origin). Trimble County had a lower percent of its population in all of the non-White alone categories than Kentucky and the USA.

**Table F
Other Demographic Data - Trimble County**

People QuickFacts	Trimble County	Kentucky	USA
Living in same house 1 year & over, percent, 2008-2012	87.00%	84.90%	84.80%
Foreign born persons, percent, 2008-2012	1.60%	3.20%	12.90%
Language other than English spoken at home, pct age 5+, 2008-2012	4.30%	4.80%	20.50%
High school graduate or higher, percent of persons age 25+, 2008-2012	83.20%	82.40%	85.70%
Bachelor's degree or higher, percent of persons age 25+, 2008-2012	14.90%	21.00%	28.50%
Veterans, 2008-2012	666	319,678	21,853,912
Mean travel time to work (minutes), workers age 16+, 2008-2012	30.5	22.7	25.4

As to other demographic data (see Table F) Trimble County had fewer foreign born persons than Kentucky or the USA with a lower percentage of persons speaking a language other than English. Trimble County's high school graduation rate was higher than Kentucky but lower than the USA. As to the percent earning a Bachelor's degree or higher Trimble County was below the state and national percent. According to the census data it takes more time to get to work in Trimble County than the state and national average travel time.

Finally, how has the economic status of Trimble County's population changed in the past 3-4 years? Table G (see page 8) shows that Trimble County's percentage of home ownership was higher than Kentucky and the USA average. However, Trimble County's median value of owner occupied housing and per capita money income in 2012 dollars was below Kentucky and the USA. Trimble County's median household income (\$52,805) was higher than Kentucky (\$42,610) but just below the national average (\$53,046).

Table G
Housing Data - Trimble County

People QuickFacts	Trimble County	Kentucky	USA
Housing units, 2013	3,895	1,936,565	132,802,859
Homeownership rate, 2008-2012	76.80%	68.70%	65.50%
Housing units in multi-unit structures, percent, 2008-2012	5.90%	18.00%	25.90%
Median value of owner-occupied housing units, 2008-2012	\$115,000	\$120,000	\$181,400
Households, 2008-2012	3,464	1,691,716	115,226,802
Persons per household, 2008-2012	2.53	2.49	2.61
Per capita money income in past 12 months (2012 dollars), 2008-2012	\$22,193	\$23,210	\$28,051
Median household income, 2008-2012	\$52,805	\$42,610	\$53,046
Persons below poverty level, percent, 2008-2012	16.80%	18.60%	14.90%

While the overall US economy is reported to be improving there was a lower percent in private nonfarm employment in Trimble County from 2011 to 2012. Trimble County's negative change (-5.1%) in nonfarm employment was in contrast to the state and national growth of 1.2% for Kentucky and 2.2% for the USA.

Table H
Business Data - Trimble County

Business QuickFacts	Trimble County	Kentucky	USA
Private nonfarm establishments, 2012	79	897,951	7,431,808
Private nonfarm employment, 2012	614	14,813,231	115,938,468
Private nonfarm employment, percent change, 2011-2012	-5.10%	1.2%	2.20%
Nonemployer establishments, 2012	487	275,230	22,735,915

SCHOOL ENROLLMENT AND HISTORY
End of First School Month Enrollment - 2015-16

At the end of the first school month year ago 1,397 students were enrolled. K-12 enrollment at the end of the first school month in 2015-16 was 1,311, a decrease of 86 students. Table I provides an overview of enrollment at the end of the first school month in 2015-16 by grade and school.

End of 1st month enrollment was 86 fewer than were enrolled in 2014-15.

Table I
K-12 Enrollment by Grade and School – End of First School Month – 2015-16

Grade	Bedford	Milton	TCMS	TCHS	Total	Projected
Prim-K/G	51	46			97	108
P – 1	72	45			117	131
P – 2	50	39			89	97
P – 3	61	37			98	105
4	56	53			109	105
5	54	48			102	117
6			112		112	114
7			101		101	111
8			95		95	92
9				129	129	126
10				85	85	99
11				96	96	93
12				78	78	83
14				3	3	0
Total	344	268	308	391	1,311	1,381
Projected	391	272	317	401	1,381	
Total less Projected	(47)	(4)	(9)	(10)	(70)	
Bldg. Capacity	600	400	375	750	2,125	
% Occupied	57%	67%	82%	52%	65%	

The enrollment projection used for 2015-16 staffing allocations was based on the 10-year trend. Table J shows actual enrollment was 70 students below this projection for the district overall. The 10-year trend proved less accurate than the 3 or 5-year trends. The enrollment projection for 2016-17 to 2025-26 will again examine three trend projections.

Table J - Actual 2015-16 K-12 Enrollment to Projected

Trend	Actual	Projected	Difference	Percent Actual of Projected
3 year	1,311	1,368	-57	95.8%
5 year	1,311	1,367	-56	95.9%
10 year	1,311	1,381	-70	94.9%

Accuracy levels were examined for each level and grade and for each school. Table K compares the 2015-16 projection by grade level to the actual end of first month K-12 enrollment.

**Table K
2014-15 Enrollment Projections by Grade for 2015-16 to Actual**

GRADE	ACTUAL	PROJECTED	+/- Actual less Projected	% ACCURATE Actual/Projected
PRIM-				
K/G	97	108	-11	89.8%
P – 1	117	131	-14	89.3%
P – 2	89	97	-8	91.8%
P – 3	98	105	-7	93.3%
4	109	105	4	103.8%
5	102	117	-15	87.2%
6	112	114	-2	98.2%
7	101	111	-10	91.0%
8	95	92	3	103.3%
9	129	126	3	102.4%
10	85	99	-14	85.9%
11	96	93	3	103.2%
12	78	83	-5	94.0%
14	3	0		
TOTAL	1,311	1,381	-70	94.9%

Analysis of the reasons actual enrollment was below projection found grade 5 with the greatest difference of 15 students fewer than projected. Kindergarten was 11 students under projection. The 5 year average percent of live births entering kindergarten 5 years later averaged 104.6%. In 2015-16 only 95.1% of 2010 live births entered kindergarten (see Table O on page 13). High school grade 10 had 14 fewer students than projected. Two of three middle school grades were below projected enrollment. Elementary grades ranged from 103.8% in grade 4 of projected enrollment to 87.2% for grade 5.

Two schools had enrollment above the projection. The greatest percentage difference below projection was at Bedford Elementary.

Comparison of actual enrollment at each school to projected enrollment is shown in Table L. Two of the four schools were above the projection. Bedford Elementary had the greatest difference between actual enrollment and the projection.

**Table L
2014-15 Enrollment Projections for 2015-16 by School to Actual**

School	Actual	Projected	Difference	% Accuracy Actual/Projected
Bedford	344	391	(47)	88.0%
Milton	268	272	(4)	98.5%
All Elementary	612	663	(51)	92.3%
TCMS	308	317	(9)	97.2%
TCHS	391	401	-10	97.5%
All K-12	1,311	1,381	(70)	94.9%

Enrollment at the end of the first school month from 2011-12 to 2015-16 by school for the Trimble County Public Schools is shown in Table M. Among the elementary schools Bedford had the greatest decline. However, overall elementary enrollment decreased 54 pupils in the last 5 years as Milton Elementary decreased 1.1% during that period. Middle school enrollment declined 9.7% during the past 5 years while Trimble Co. HS lost 9.1%.

During the past 5 years the elementary level declined 8.1% while the decline at the middle school level was 9.7% and the high school dropped 9.1%.

**Table M
End First School Month K-12 Enrollment by School - 2011-12 to 2015-16**

School	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Change	% Change
Bedford	395	368	364	388	344	(51)	-12.9%
Milton	271	264	274	285	268	(3)	-1.1%
All Elementary	666	632	638	673	612	(54)	-8.1%
TCMS	341	346	313	314	308	(33)	-9.7%
TCHS	430	424	409	410	391	(39)	-9.1%
All K-12	1,437	1,402	1,360	1,397	1,311	(126)	-8.8%

Overall, the district experienced decline 7 of the past 10 years. K-12 enrollment decreased from 1,570 in 2005-06 to 1,311 in 2015-16, a loss of 259 students or 10.5 teaching positions. Enrollment history since 2005-06 is displayed in Table N. In 2005-

The class of 2016 entered grade 9 with 131 members and has 78 enrolled for their final year in 2015-16.

06 there were 109 members of the Trimble County class of 2016. Enrollment for each year of the class of 2016 from grade 2 to 12 is highlighted in Table N. When the class of 2016 entered grade 9 there were 131 members. As they began their final year in 2015-16 there were only 78 members.

**Table N
K-12 Enrollment by Grade - End of First School Month
2005-06 to 2015-16**

Grade	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>
P-K/G	113	132	93	98	119	129	115	101	106	130	97
P – 1	132	121	125	125	111	119	119	111	100	100	117
P – 2	109	100	126	116	95	114	116	112	116	104	89
P – 3	139	135	133	126	121	93	109	107	105	111	98
4	108	112	101	99	108	115	92	105	107	110	109
5	125	132	132	130	131	105	115	96	104	118	102
6	117	130	115	109	106	123	120	111	87	106	112
7	116	123	139	130	136	107	116	128	112	94	101
8	122	140	135	139	114	133	105	107	114	114	95
9	133	112	141	118	158	139	154	131	115	115	129
10	131	125	116	106	104	117	99	116	107	103	85
11	125	124	105	95	114	100	95	91	103	90	96
12	100	101	118	101	96	91	82	86	83	100	78
14	0	0	0	0	0	0	0	0	1	2	3
Total	1,570	1,587	1,579	1,492	1,513	1,485	1,437	1,402	1,360	1,397	1,311
<i>Change K-12</i>	(15)	17	(8)	(87)	21	(28)	(48)	(35)	(42)	37	(86)
FTE Enrolled	1,513.5	1,521.0	1,532.5	1,443.0	1,453.5	1,420.5	1,379.5	1,351.5	1,307.0	1,332.0	1,262.5
<i>FTE Change</i>	(11.5)	7.5	11.5	(89.5)	10.5	(22.5)	(41.0)	(28.0)	(44.5)	25.0	(69.5)

Class of 2016 shown in highlighted cells

THE ENROLLMENT PROJECTION

As noted in the methodology section of this report, the percent of live births in Trimble County 5 years prior to the current year that entered kindergarten (percent of survival) was calculated for the district as a whole. The annual number of live births by Trimble County residents is showing a decline even though total population has increased. The projection of kindergarten enrollment was generated from the number of live births five years before the year of enrollment. A projection beyond 5 years into the future also requires projection of the number of live births.

Table O provides a summary of live births in Trimble County for the past 10 years compared to the number of children that entered kindergarten 5 years later. The percent of live births entering kindergarten 5 years later decreased in the 2nd part of the period. In the current year 95.1% of 2010 Trimble County live births entered kindergarten in Trimble County Public Schools. This lower percent than the 5 year average (104.6%) could have been due to higher or lower births during certain parts of the year.

The percent of live births entering kindergarten 5 years later averaged 105.7% during the past 10 years.

The projection is based on calendar year births and does not address births from October 1 through September 30 the following year. The projection of future kindergarten in Table O was based on the prior 5-year percent of survival of a constant rate of 95 live births entering kindergarten 5 years later for birth years 2015 to 2020.

Table O
K/G Enrollment - End of First School Month
2006-07 to 2015-16 - 5 Year Trend

<i>Birth Year</i>	<i>Live Births</i>	<i>Entry Year</i>	<i>Public K/G Enrollment</i>	<i>% Live Births Entering Public K/G</i>
2001	93	2006-07	132	141.9%
2002	102	2007-08	93	91.2%
2003	109	2008-09	98	89.9%
2004	118	2009-10	119	100.8%
2005	117	2010-11	129	110.3%
2006	86	2011-12	115	133.7%
2007	115	2012-13	101	87.8%
2008	125	2013-14	106	84.8%
2009	107	2014-15	130	121.5%
2010	102	2015-16	97	95.1%
2011	105	2016-17	110	104.6%
2012	105	2017-18	110	104.6%
2013	95	2018-19	99	104.6%
2014	96	2019-20	100	104.6%
2015	95	2020-21	99	104.6%

The unofficial preliminary number of live births in Trimble County in 2014 was 96. Table A on page 4 of this report shows 552 in the under 5 age group from the 2010 census. Simply dividing this number by 5 yields an estimate of 110 for each specific age category in the under 5 age group; thus, 95 live births in 2013 were below the Data Center's outlook. Projected live births beyond 2014 were based on 95 per year. The projection of live births was based on the constant rate of 95 per year for the period 2015 to 2020.

The recommended school specific and long-range enrollment projections for short range planning purposes by the district are those based on the 5-year trend for grades K-12.

The 5-year trend for grades K-12 was recommended for 2016-17 staffing because this trend was more accurate for 2015-16 and was fairly consistent with the KY Data Center's forecast for the 5-19 age group for the next 10 years.

The 5-year trend is recommended for 2016-17 staffing because it was more accurate than the 10-year trends in 2015-16 and is consistent with public school enrollment compared to the population projections for the 5-19 age group by the Kentucky Data Center.

Two of the trends project decline but the 5-year trend projects more stable enrollment over the next 10 years. The 3 and 5-year trends appear to be too conservative compared to the population projection for Trimble over the next 10 years. However, the 5-year trend appears to be a more accurate reflection of recent trends in Trimble County's public school enrollment. **The recommended long-range district wide enrollment projection for planning purposes is the 5-year average percent of survival.** Figure 2 shows the difference in the three long term projections.

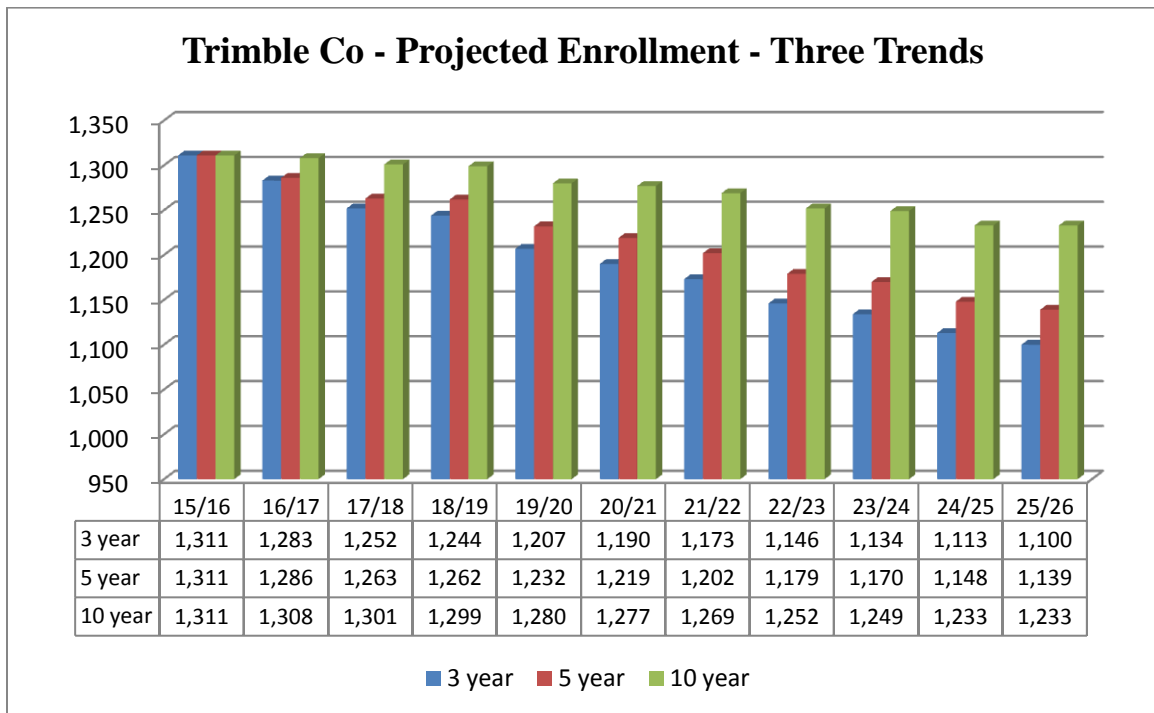


Figure 2. Projected K-12 Enrollment Trimble County Public Schools - 2015-16 to 2025-26.

The district wide enrollment projection for primary school through grade 12 was generated from application of the percent of students moving to the next grade (percent of survival) for the district as a whole. Based on the 5-year trend projection, enrollment in Trimble County Schools could be 1,139 ten years from now, the 2025-26 school year. The 3-year trend K-12 enrollment projection for 2025-26 was only 1,100 with 1,233 from the 10-year trend. Table P (see page 16) displays the recommended district wide long-range enrollment projection for the next ten years based on the 10-year trend for grades K-12.

K-12 enrollment in Trimble County Schools could be 1,139 in 10 years.

**Table P
2015-16 to 2025-26 K-12 Enrollment Projection – End of 1st School Month
Based on 5-Year Trend**

Grade	5-Yr %	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
K/G		97	107	110	110	99	100	99	99	99	99	99
1	94.4%	117	92	101	104	104	93	94	93	93	93	93
2	97.8%	89	114	90	99	102	102	91	92	91	91	91
3	94.3%	98	84	108	85	93	96	96	86	87	86	86
4	99.6%	109	98	84	108	85	93	96	96	86	87	86
5	101.3%	102	110	99	85	109	86	94	97	97	87	88
6	99.7%	112	102	110	99	85	109	86	94	97	97	87
7	101.0%	101	113	103	111	100	86	110	87	95	98	98
8	96.5%	95	97	109	99	107	96	83	106	84	92	95
9	112.4%	129	107	109	123	111	120	108	93	119	94	103
10	78.3%	85	101	84	85	96	87	94	85	73	93	74
11	87.8%	96	75	89	74	75	84	76	83	75	64	82
12	89.5%	78	86	67	80	66	67	75	68	74	67	57
14		3										
K-12 Enrollment		1,311	1,286	1,263	1,262	1,232	1,219	1,202	1,179	1,170	1,148	1,139
Annual Change		-86	-25	-23	-1	-30	-13	-17	-23	-9	-22	-9
Cumulative Change		-86	-111	-134	-135	-165	-178	-195	-218	-227	-249	-258
Prior Year %		93.8%	98.1%	98.2%	99.9%	97.6%	98.9%	98.6%	98.1%	99.2%	98.1%	99.2%

School specific projections for the 2016-17 school year are important factors in short range planning. **The 2016-17 staffing budget development should be based on a projection from the 5-year trend.**

The school specific enrollment projection is based on each school's 2015-16 share of all students at the same level.

Financial and staffing allocations to school councils in March 2016 should also be based on this projection. Table Q (see page 17) presents the recommended enrollment projection for each school in Trimble County for 2016-17 from the 5-year trend for grades K-12. Further, the school specific short range projection was based on each school's 2015-16 share of all students at the same grade level.

Table Q
Projected K-5 Enrollment 5-Year Trend
End of First School Month - 2016-17

Grade	<i>Bedford</i>	<i>Milton</i>	<i>TCMS</i>	<i>TCHS</i>	<i>Total</i>	<i>Prior Year M1</i>
Prim-K/G	61	46			107	97
P – 1	48	44			92	117
P – 2	70	44			114	89
P – 3	47	37			84	98
4	61	37			98	109
5	57	53			110	102
6			102		102	112
7			113		113	101
8			97		97	95
9				107	107	129
10				101	101	85
11				75	75	96
12				86	86	78
14				0	0	
Total	344	261	312	369	1,286	1,311
Prior Year M1	344	268	308	391	1,311	
Bldg. Capacity	600	400	375	750	2,125	
% Occupied	57.3%	65.3%	83.2%	49.2%	60.5%	

Note: *Building capacity does not include portable classrooms at any location.*

SPECIAL NEEDS STUDENTS

Other factors of enrollment critical to planning are the number of pupils with special learning needs. In Kentucky, two major categories of special learning needs include students identified with disabilities who require an individual education plan to provide for their special learning need. These special needs students' learning needs are to be met in the least restrictive learning environment. The number of Trimble County Public Schools students with disabilities was observed for the most recent five years to monitor trends in this area.

The number of students with disabilities in each local school district is reported annually in December. The statistic from this data used to calculate the exceptional child portion of SEEK includes disabled students enrolled in kindergarten through grade 12, except for any students 21 years of age or older. SEEK funds are calculated in three broad categories of disability -- severe, moderate, and speech. The SEEK calculation is based on the prior year December count of students with disabilities child count. A review of the children with disabilities count used to calculate SEEK for Trimble County Public Schools for the most recent 5 years found the highest number of disabled students in 2011-12. The total number of 2015-16 special needs students decreased by 48 compared to 2011-12.

**Table R
Students with Disabilities Child Count for SEEK Calculation
2010-11 to 2015-16**

Category	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Change</i>	<i>% Change</i>
Severe	27	31	28	24	21	-6	-22%
Moderate	78	64	56	69	64	-14	-18%
Speech	66	64	52	43	38	-28	-42%
Total	171	159	136	136	123	-48	-28%

The 28% decline of all disabled students was 5 times greater than the 8.8% decrease for all students during the period from 2011-12 to 2015-16 (see Table M on page 11) for 5-year overall enrollment decline of 8.8%. Figure 3 (see page 19) provides a graphic overview of the December child count of disabled students for the most recent 5 years. Another category approved for add-on funding through the SEEK program for students with limited English proficiency (LEP). Trimble County had only 6 LEP students reported in 2015-16. The lower LEP count for in the last 3 years is in contrast to the data in Table C on page 5 showing a 1,000% increase in the Asian & 125% in the Hispanic 0-17 age group from 2000 to 2010.

The 28% percentage decline of all disabled students was 3.2 times greater than the 8.8% decrease rate for all students during the period from 2011-12 to 2015-16.

	11-12	12-13	13-14	14-15	15-16	Change	% Change
# LEP	11	6	5	5	6	-5	-45%

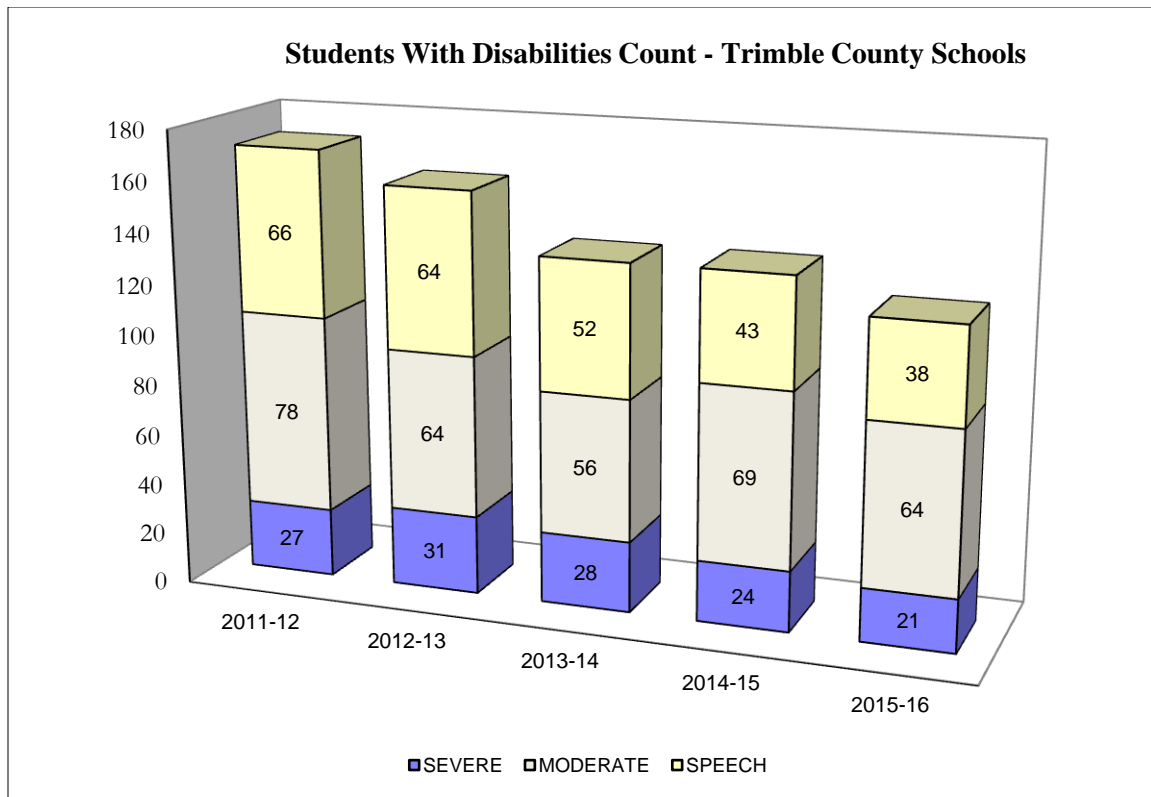


Figure 3. Student With Disabilities Count for the SEEK Calculation - 2011-12 to 2015-16

The current trend for special student needs in Trimble County Public Schools is a 28% decrease in the number of students with disabilities in contrast to the 8.8% decline in total K-12 enrollment over the past 5 years.

AT RISK STUDENTS

Another major category of pupils with special learning needs is in the category labeled "at risk". The indicator chosen for special funding for at risk pupils in Kentucky was qualification for free lunch. The number of Trimble County Public Schools students receiving free lunch was observed for the most recent five years to monitor trends in this area.

The percent of Trimble County students receiving free lunch was lowest in 2010-11 during the past 6 years. The percent of Trimble County students receiving free lunch in 2015-16 was highest for the most recent 6 years. Figure 4 (see page 19) presents a graphic overview of the percent of students receiving free lunch count from 2010-11 to 2015-16. Educational research over the past 25 years in the United States has confirmed that family income has a powerful influence on learning outcomes of students. The free lunch data indicates that the percent of Trimble County public school students qualifying for free lunch has fluctuated between 44.7% and 55.6% over the past 6 years.

The percent of Trimble County students receiving free lunch was highest in 2012-13 for the most recent 6 years.

As to funding, Trimble County can expect increased funding from the at risk component of the 2015-16 SEEK program based on a greater number of pupils at risk in 2015-16. Funding for students at risk in 2015-16 will be received by the district in 2016-17.

Another important funding source related to the percent of students at risk is the Family Resource and Youth Service Centers (FRYSC). A basic minimum standard for a school to qualify for receipt of these special funds is at least twenty (20%) percent of the students in the schools are free lunch recipients. The preliminary free lunch data for 2015-16 found both elementary schools in Trimble County well above 20% of their students receiving free lunch.

Table S
Students Receiving Free & Reduced Lunch
End of 1st School Month – 2015-16

Category	Bedford	Milton	TCMS	TCHS	All
FREE LUNCH	261	154	150	164	729
REDUCED	15	14	15	28	72
TOTAL	276	168	165	192	801
TOTAL ENROLLED	344	268	308	391	1,311
% FREE LUNCH	75.9%	57.5%	48.7%	66.8%	55.6%

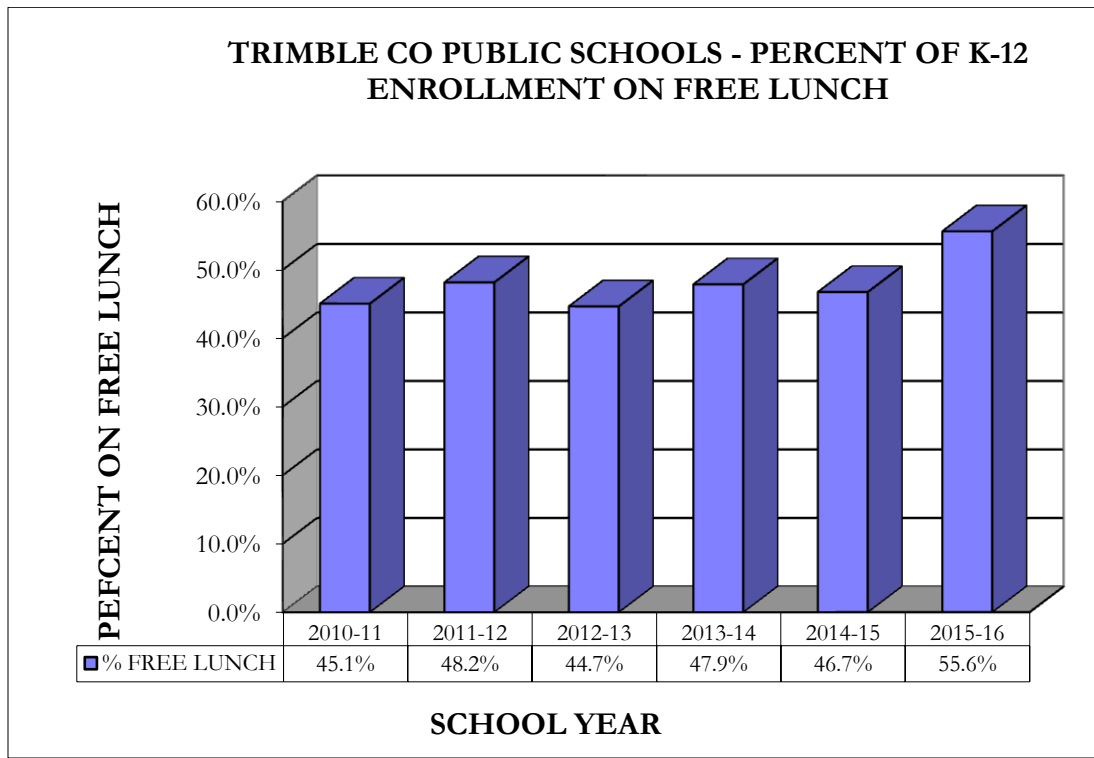


Figure 4. Percent Trimble County K-12 Students Receiving Free Lunch - 2010-11 to 2015-16

The percentage of students from low-income families was up from 46.7% in 2014-15 to 55.6% in 2015-16. Based on the percentage receiving free lunch, family income at or below the current poverty level, the elementary schools ranged from 75.9% at Bedford Elementary to 57.5% at Milton Elementary in 2015-16.

SUMMARY

Trimble County Public Schools are expected to experience declining enrollment throughout the next 10 years. It appears that the school district’s number of students with disabilities may decline at a faster rate than overall enrollment. Based on the KY Data Center’s population projection Trimble County’s percent of all non-white students will increase with a decline in the percent of whites. Table T displays a comparison of the projected K-12 enrollments from the 5-year trend to existing facilities.

**Table T
Projected Enrollment and Student Capacity 5-Year Trend**

Grade Level	<i>15/16</i>	<i>16/17</i>	<i>17/18</i>	<i>18/19</i>	<i>19/20</i>	<i>20/21</i>	<i>21/22</i>	<i>22/23</i>	<i>23/24</i>	<i>24/25</i>	<i>25/26</i>
K-5 Enrollment	612	605	592	591	592	570	570	563	553	543	543
Comb. Elem Bldg. Capacity	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
# Schools		2	2	2	2	2	2	2	2	2	2
Ave. Enrolled Per School		303	296	296	296	285	285	282	277	272	272
% Occupied	61%	61%	59%	59%	59%	57%	57%	56%	55%	54%	54%
6-8 Enrollment	308	312	322	309	292	291	279	287	276	287	280
Comb. M/S Bldg. Capacity	375	375	375	375	375	375	375	375	375	375	375
# Schools		1	1	1	1	1	1	1	1	1	1
Ave. Enrolled Per School		312	322	309	292	291	279	287	276	287	280
% Occupied	82%	83%	86%	82%	78%	78%	74%	77%	74%	77%	75%
9-12 Enrollment	388	369	349	362	348	358	353	329	341	318	316
H/S <i>Exc. Tech School</i>	750	750	750	750	750	750	750	750	750	750	750
# Schools		1	1	1	1	1	1	1	1	1	1
Ave. Enrolled Per School		369	349	362	348	358	353	329	341	318	316
% Occupied	52%	49%	47%	48%	46%	48%	47%	44%	45%	42%	42%
K-12 Enrollment	1,311	1,286	1,263	1,262	1,232	1,219	1,202	1,179	1,170	1,148	1,139
District Bldg Capacity	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125
<i>Excludes Portable Classrooms</i>											
% Occupied	62%	61%	59%	59%	58%	57%	57%	55%	55%	54%	54%

In conclusion, the district is encouraged to continue data collection from local planning officials and other sources. The enrollment projection should be revised annually to closely monitor any change in trends that could require revision of the projection for the future.

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