



**ENROLLMENT PROJECTIONS AND CAPACITY ANALYSIS
FOR JEFFERSON COUNTY SCHOOLS, 2009/10-2016/17**

DRAFT

December 10, 2009

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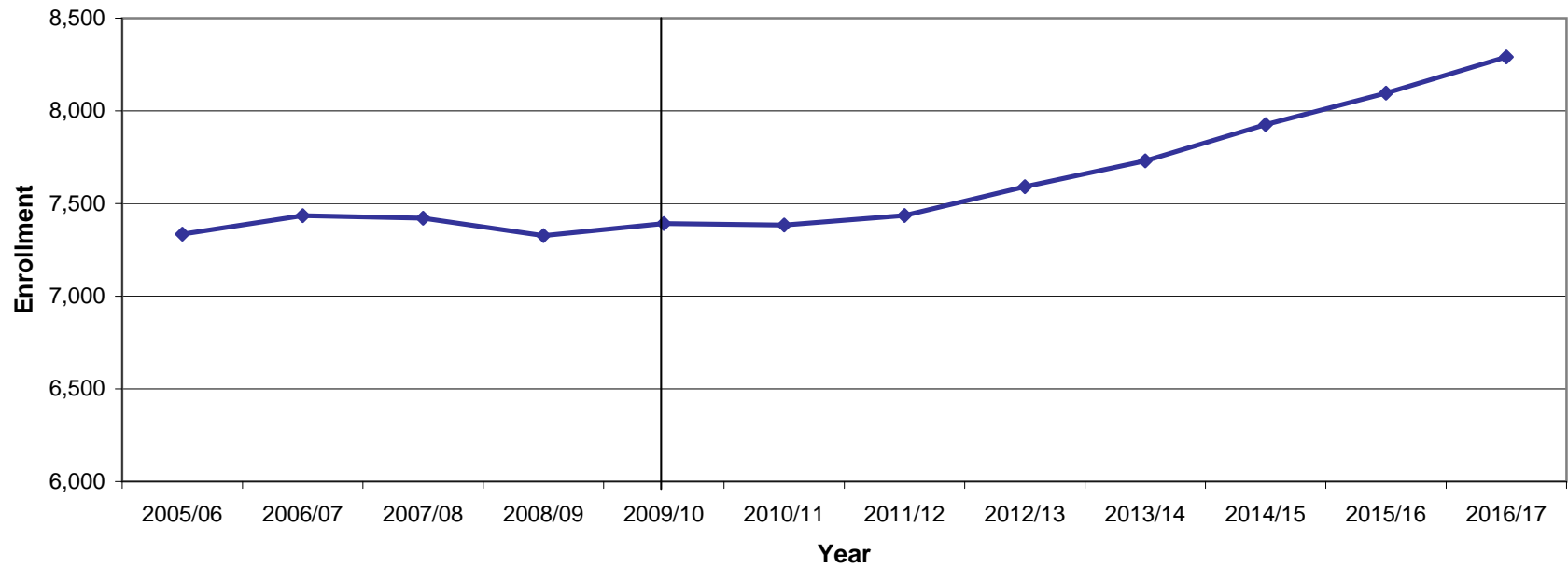
JEFFERSON COUNTY SCHOOLS ENROLLMENT PROJECTIONS, 2010/11-2016/17 BASELINE GROWTH MODEL

School	2009/10	2012/13	2016/17	2009-16 Change	2009-16 % Ch.
Dandridge Elementary	693	744	902	209	30.2
Jefferson Elementary	792	816	919	127	16.0
New Market Elementary	347	388	462	115	33.2
Piedmont Elementary	420	446	518	98	23.4
Talbott Elementary	254	287	330	76	29.7
Rush Strong School	622	660	717	95	15.2
White Pine School	784	804	861	77	9.8
Jefferson Middle	677	713	720	43	6.4
Maury Middle	543	617	607	64	11.8
Jefferson County High	2,260	2,115	2,255	-5	-0.2
Systemwide Total	7,392	7,591	8,291	899	12.2

Note: The 2009/10 enrollment figures represent the number of students living inside the attendance zone for a given school. Transfer students were returned to their attendance zone of residence. Students residing outside Jefferson County were excluded from the analysis.

**SYSTEMWIDE ENROLLMENT PROJECTIONS, 2010-2016
BASELINE GROWTH MODEL**

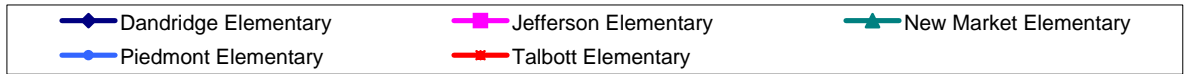
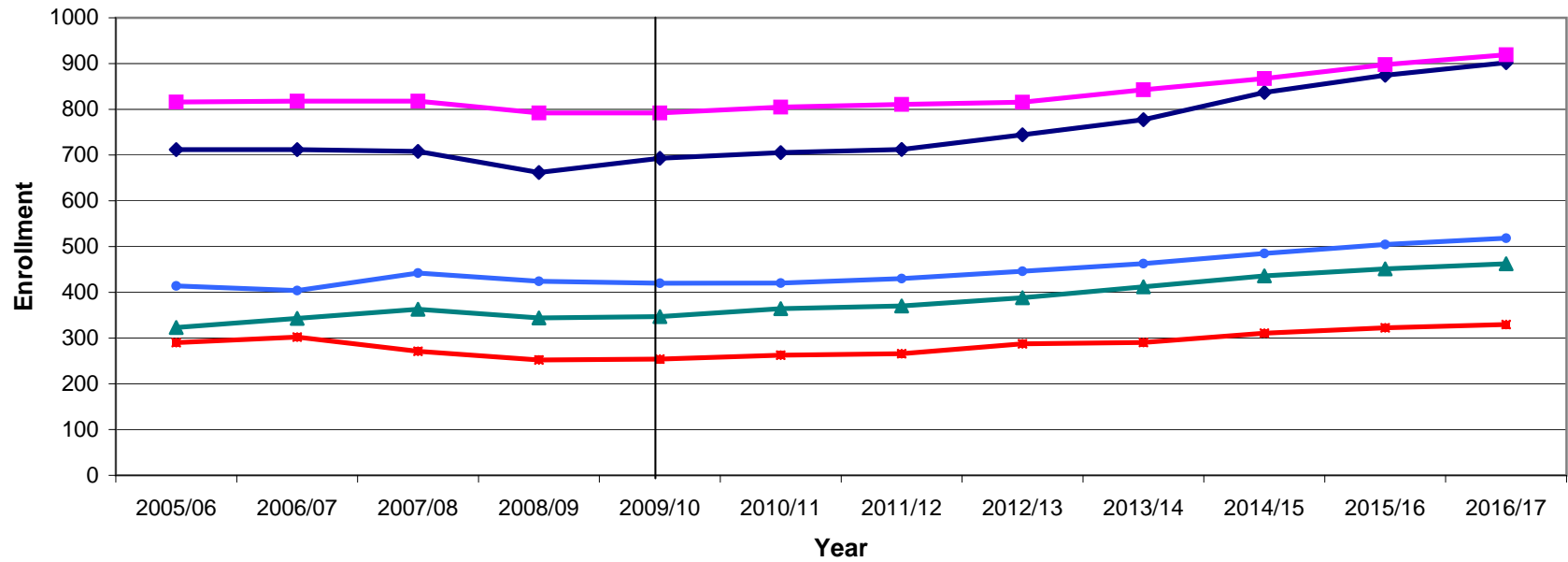
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◆ Systemwide Total

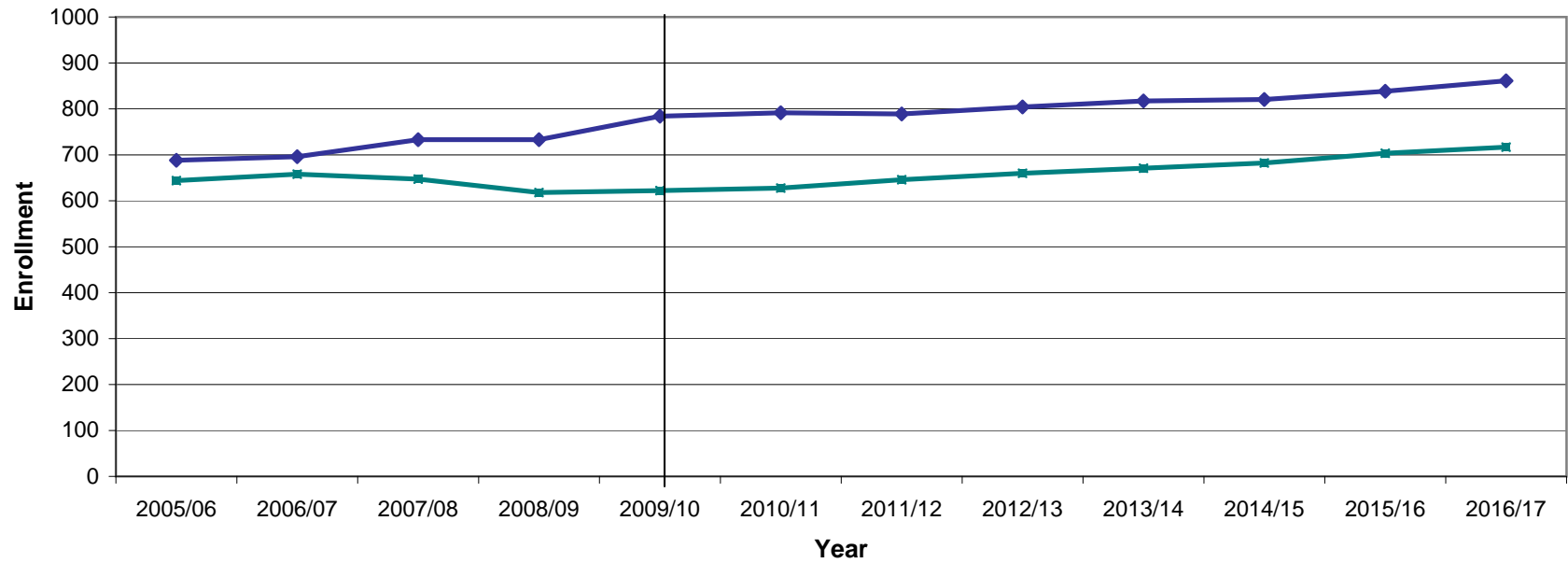
**ELEMENTARY SCHOOL ENROLLMENT PROJECTIONS, 2010-2016
BASELINE GROWTH MODEL**

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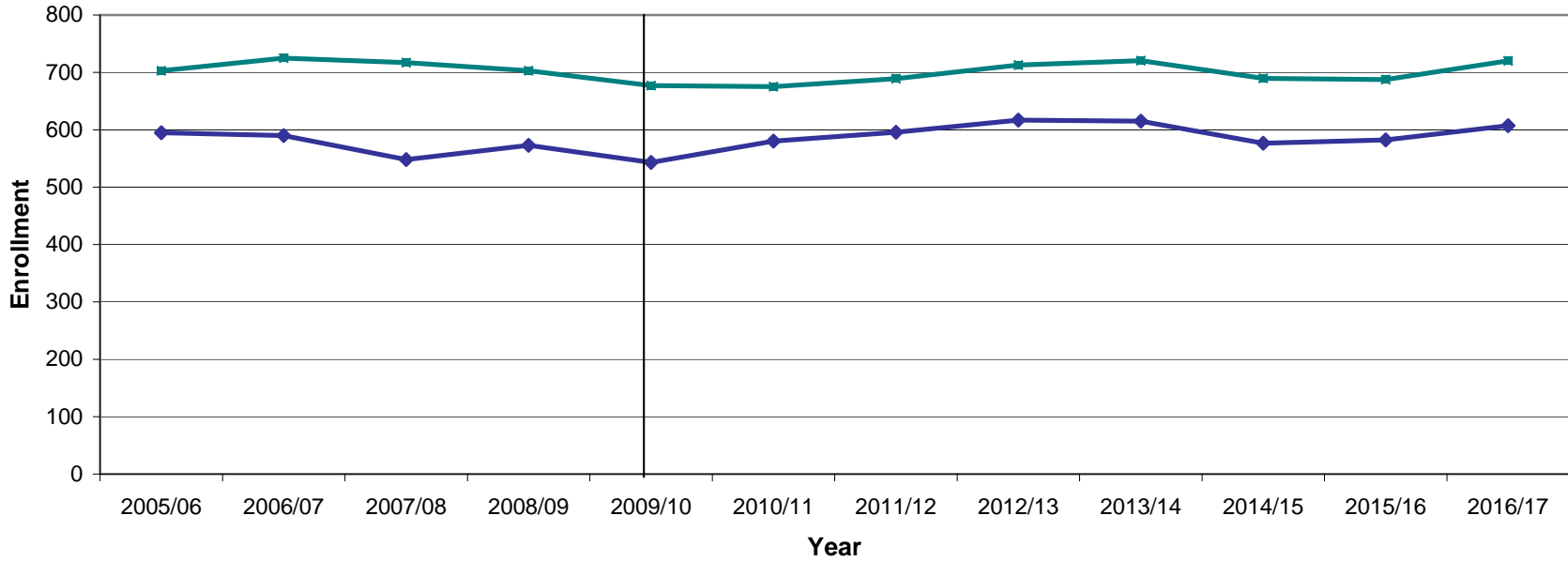
**K-8 SCHOOL ENROLLMENT PROJECTIONS, 2010-2016
BASELINE GROWTH MODEL**

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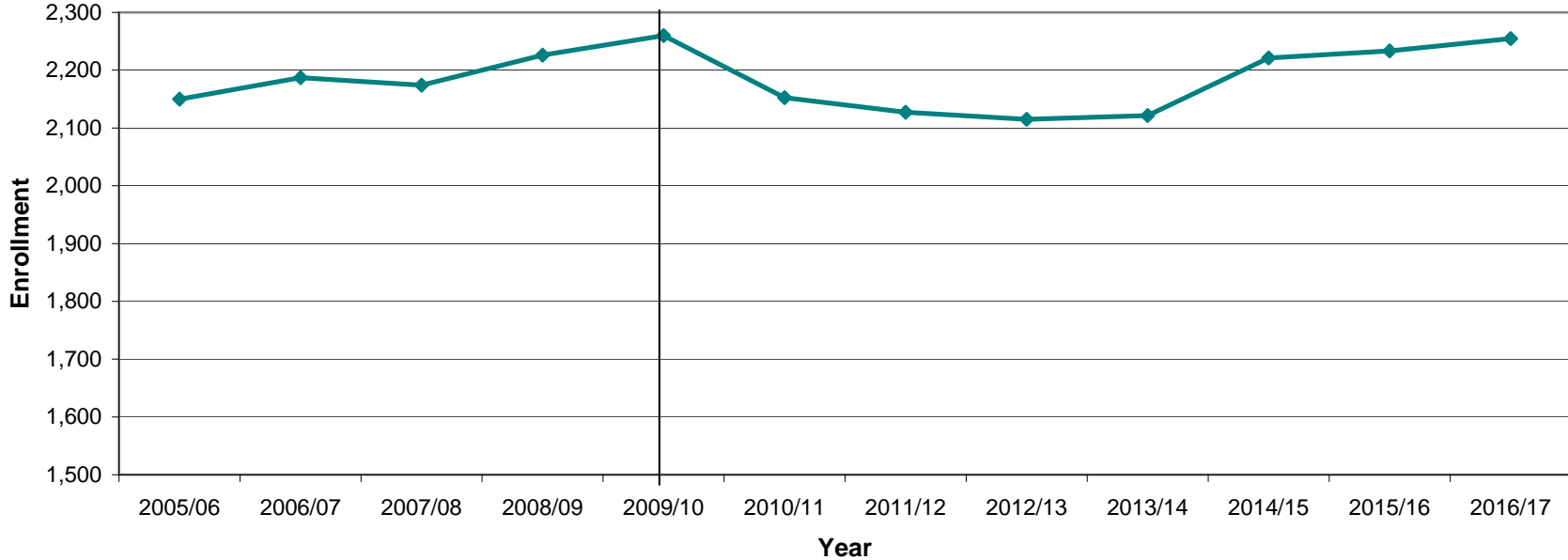
MIDDLE SCHOOL ENROLLMENT PROJECTIONS, 2010-2016
BASELINE GROWTH MODEL

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**HIGH SCHOOL ENROLLMENT PROJECTIONS, 2010-2016
BASELINE GROWTH MODEL**

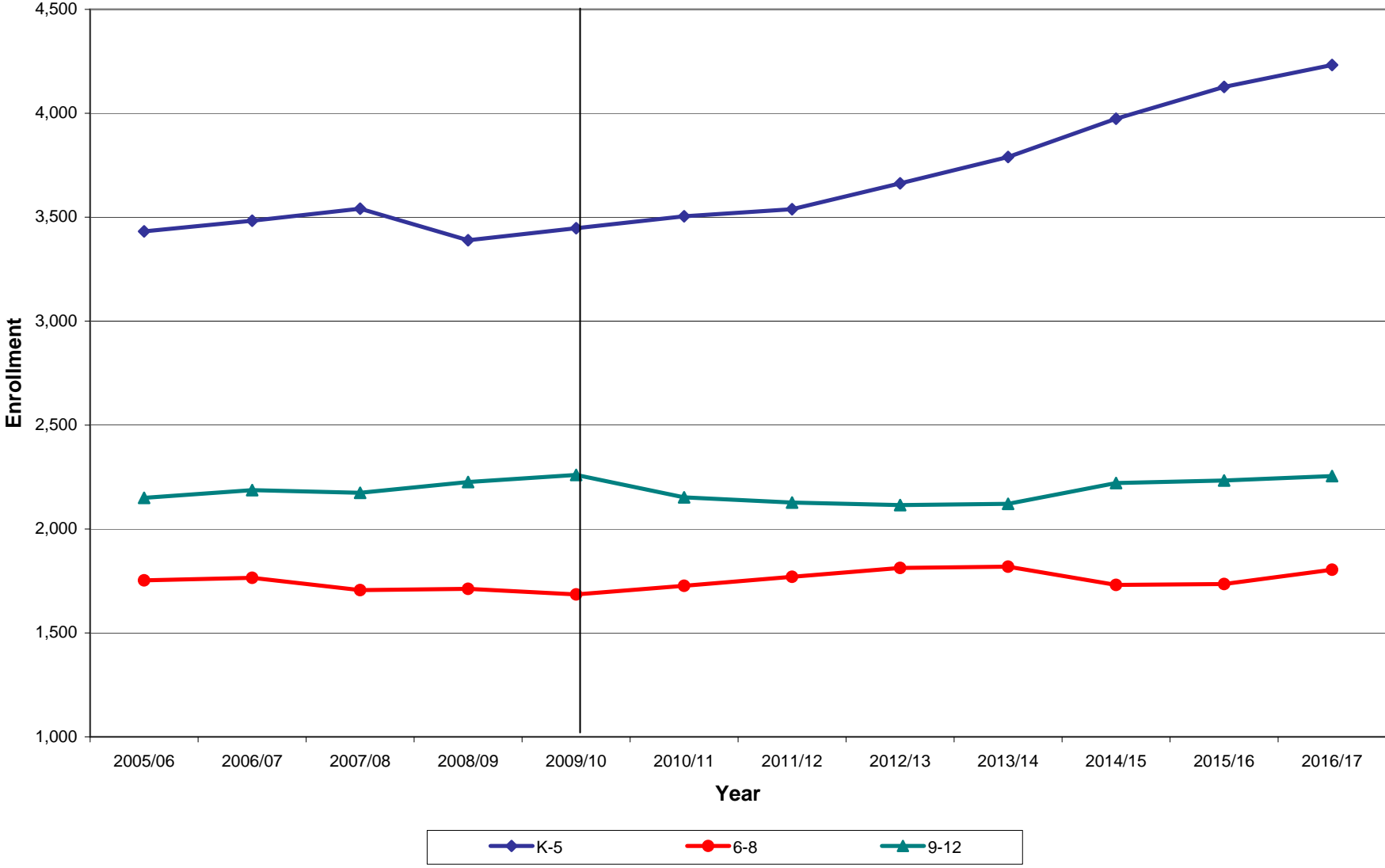
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—◆— Jefferson County High

GRADE-LEVEL ENROLLMENT PROJECTIONS, 2010-2016
BASELINE GROWTH MODEL

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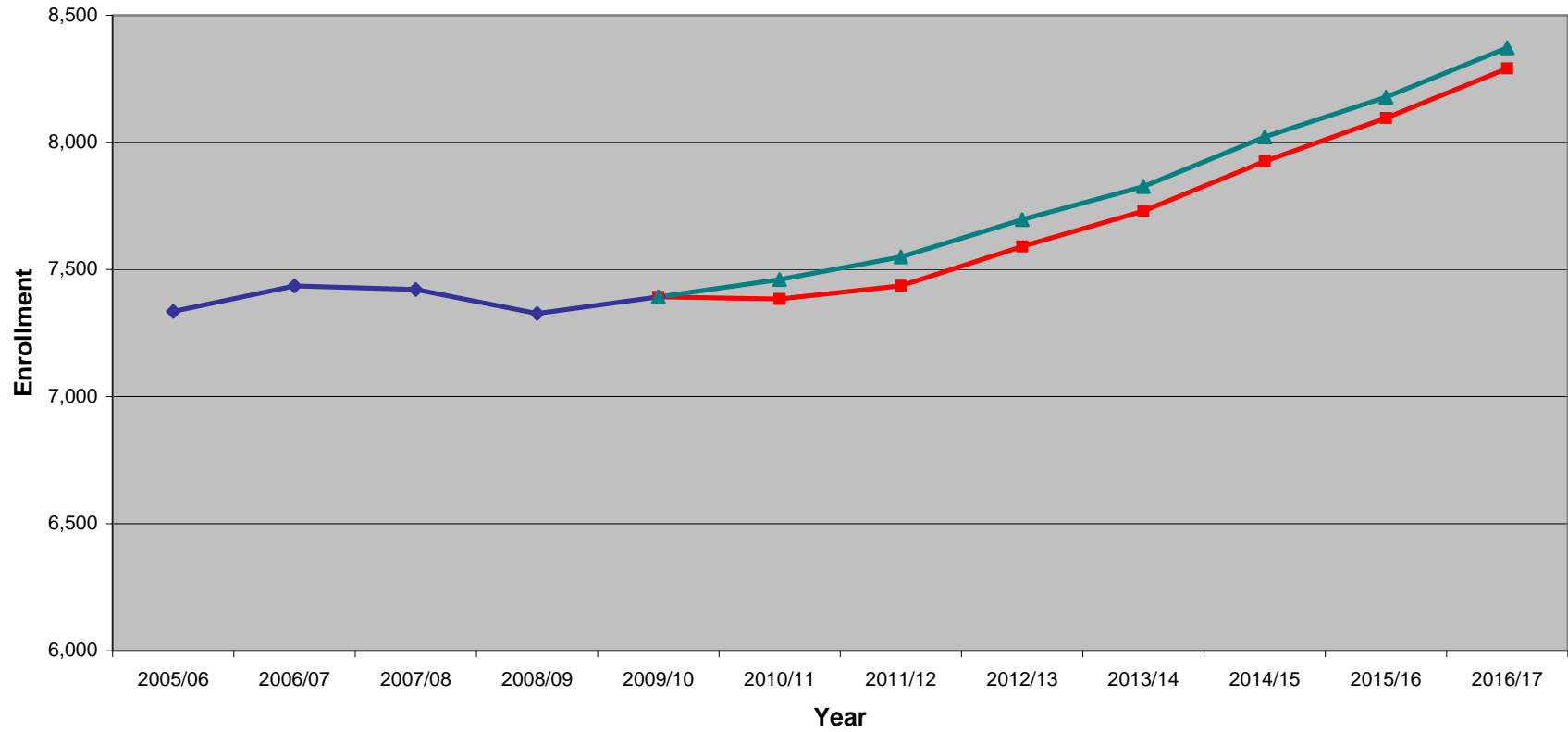
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JEFFERSON COUNTY SCHOOLS SYSTEMWIDE ENROLLMENT PROJECTIONS, 2010/11-2016/17 BASELINE AND ACCELERATED GROWTH MODEL COMPARISONS

School Year	Actual	Baseline	Accelerated	Difference
2005/06	7,335			
2006/07	7,435			
2007/08	7,421			
2008/09	7,327			
2009/10	7,392	7,392	7,392	0
2010/11		7,384	7,460	76
2011/12		7,436	7,549	113
2012/13		7,591	7,696	106
2013/14		7,730	7,826	96
2014/15		7,926	8,021	95
2015/16		8,096	8,178	82
2016/17		8,291	8,372	81
Change, 2009-16		899	980	
% Change, 2009-16		12.2	13.3	

**SYSTEMWIDE ENROLLMENT PROJECTIONS, 2010-2016
BASELINE AND ACCELERATED GROWTH MODELS**

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◆ Actual ■ Baseline ▲ Accelerated

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SCHOOL CAPACITY AND ENROLLMENT COMPARISONS, 2009/10-2016/17

School	Functional Capacity	Current Enrollment 2009/10	Proportion of Func. Capacity In Use (%)	Projected Enrollment 2012/13	Proportion of Func. Capacity In Use (%)	Projected Enrollment 2016/17	Proportion of Func. Capacity In Use (%)
Dandridge Elementary	680	693	101.9	744	109.5	902	132.6
Jefferson Elementary	715	792	110.8	816	114.1	919	128.5
New Market Elementary	420	347	82.6	388	92.4	462	110.1
Piedmont Elementary	480	420	87.5	446	93.0	518	108.0
Talbott Elementary	260	254	97.7	287	110.5	330	126.7
Rush Strong School	780	622	79.7	660	84.6	717	91.9
White Pine School	855	784	91.7	804	94.1	861	100.7
Jefferson Middle	952	677	71.1	713	74.9	720	75.6
Maury Middle	748	543	72.6	617	82.5	607	81.2
Jefferson County High	2,210	2,260	102.3	2,115	95.7	2,255	102.0
Systemwide Total	8,100	7,392	91.3	7,591	93.7	8,291	102.4

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**NEEDS ASSESSMENT:
FUNCTIONAL CAPACITY (DEFICIT)/SURPLUS, 2009/10-2016/17**

School	2009/10	2012/13	2016/17
Dandridge Elementary	(81)	(132)	(290)
Jefferson Elementary	(149)	(172)	(276)
New Market Elementary	31	(10)	(84)
Piedmont Elementary	12	(14)	(86)
Talbott Elementary	(20)	(53)	(96)
Rush Strong School	80	42	(15)
White Pine School	(15)	(35)	(92)
Jefferson Middle	180	144	137
Maury Middle	130	56	66
Jefferson County High	(271)	(126)	(266)
Systemwide Total	(102)	(301)	(1,001)