



Introduction

Cropper GIS Consulting (Cropper) performed a demographic study for Helena Public Schools in 2012. The results of the work provided a 10-year population and enrollment forecast for the district, along with a series of assumptions that were assumed to remain constant for the forecasts to track as analyzed.

The forecasts are developed to show what enrollment will become in 10 years if only demographics affect the population. There are certain factors that cannot be accounted for in demographic forecasting, hence assumptions. These can include migration, housing, fertility, and numerous other factors. If the demographic forecasts begin to deviate from actual enrollments, the non-demographic assumptions need to be explored to determine what has changed in the assumptions.

Enrollment data for the 2014 school year was collected in Fall 2014 from Helena Public Schools, and the enrollment data was evaluated in relation to forecasted enrollment for the 2014 school year. This evaluation gives the demographers and school district an understanding of how accurately the forecasts are tracking to actual enrollment. If a forecast deviates farther than 2% of the total district forecast, it is possible that the assumptions need to be evaluated to determine what is creating the deviation from forecast.

Forecast Evaluation

The two tables to the right compares the Fall 2014 ADM counts (green column) to the enrollment forecast for 2014, which was performed in 2012 (shown in the blue column). The table indicates that the actual enrollment for 2014 is 44 students lower than what was forecasted for 2014.

The district-wide table on the top right of the page indicates that forecasts are tracking higher than actual enrollments that are being reported by .05%.

School level forecasts study smaller areas and school variance is much more dependent on non-demographic factors.

The results of this assessment suggests that the forecasts are still reliable and forecast assumptions that were made when the demographic study was completed have not been violated.

Forecast Error by Grade				
Grade	2014 ADM	2012 Forecast for 2014	Difference	Percent Difference
K	578	595	17	2.9%
1	619	574	-45	-7.3%
2	574	574	0	0.0%
3	546	544	-2	-0.4%
4	575	565	-10	-1.7%
5	558	544	-14	-2.5%
6	561	557	-4	-0.7%
7	549	549	0	0.0%
8	589	594	5	0.8%
9	723	750	27	3.7%
10	766	771	5	0.7%
11	723	739	16	2.2%
12	646	695	49	7.6%
District total	8007	8051	44	0.5%

Source: Comparison of 2012 Cropper Enrollment forecast for 2014 to Fall 2014 Helena Public Schools ADM Counts

School	2014 ADM Enrollment	2012 Forecast of 2014 Enrollment	Difference	Percent Difference
BROADWATER	270	273	3	1.1%
BRYANT	223	224	1	0.4%
CENTRAL	264	267	3	1.1%
FOUR GEORGIANS	502	473	-29	-5.8%
HAWTHORNE	226	234	8	3.5%
JEFFERSON	268	260	-8	-3.0%
JIM DARCY	352	316	-36	-10.2%
KESSLER	267	242	-25	-9.4%
ROSSITER	460	484	24	5.2%
SMITH	296	307	11	3.7%
WARREN	322	316	-6	-1.9%
ELEMENTARY TOTAL	3450	3396	-54	-1.6%
C.R. ANDERSON	1008	1017	9	0.9%
HELENA	691	683	-8	-1.2%
MIDDLE SCHOOL TOTAL	1699	1700	1	0.1%
CAPITAL	1252	1251	-1	-0.1%
HELENA	1554	1591	37	2.4%
PAL	52	113	61	117.3%
HIGH SCHOOL TOTAL	2858	2955	97	3.4%
TOTAL	8007	8051	44	0.5%

Source: Comparison of 2012 Cropper Enrollment forecast for 2014 to Fall 2014 Helena Public Schools ADM Counts

