LAKE WASHINGTON SCHOOL DISTRICT

Budget Advisory Committee (BAC)

March 14, 2024

AGENDA

5:00 – 5:05 p.m. – Welcome, Check-In

5:05 – 6:00 p.m. – Enrollment Forecast Presentation – Flo Analytics

6:00 – 6:15 p.m. – Budget Teams Live event - Feedback
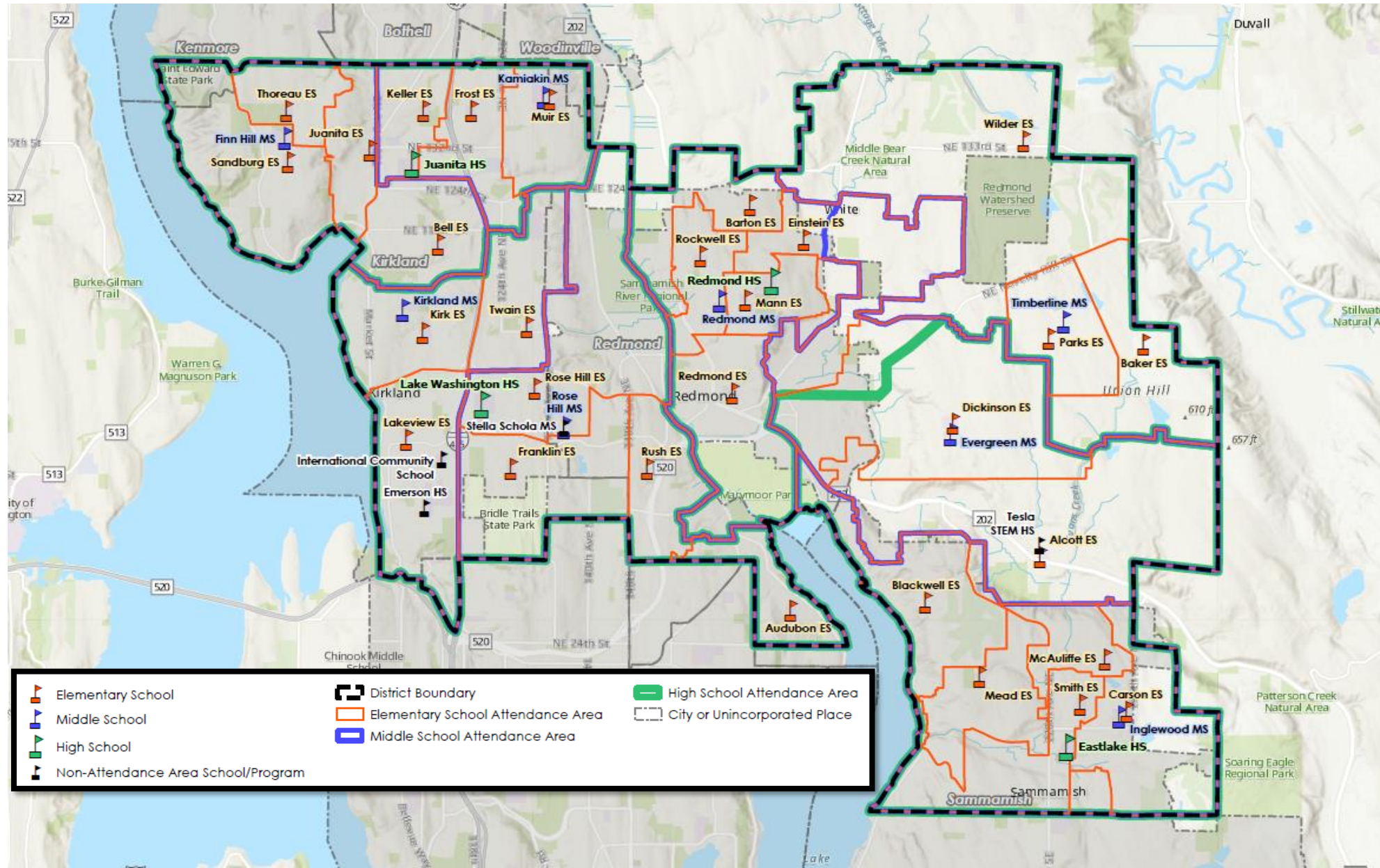
6:15 – 6:30 p.m. – Future Workplan

Lake Washington School District
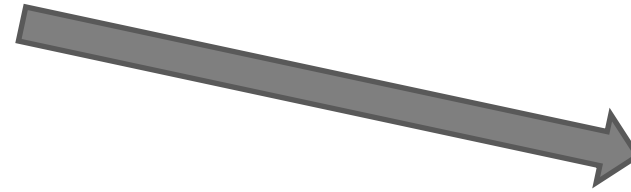
2024–25 to 2033–34 Enrollment Forecasts
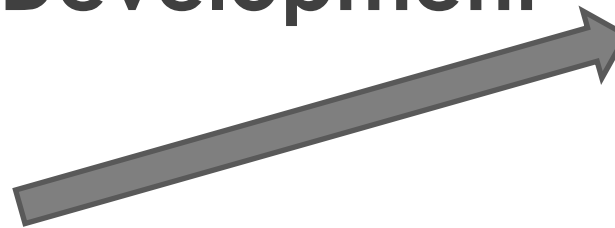
District Overview

Methodology

Enrollment Assessment

Demographic Trends

Residential Development

Enrollment Forecasts

Population Trends

County, City, and District Population
2000 to 2020

	2000	2010	2020	Average Annual Growth	
				2000–2010	2010–2020
King County	1,737,034	1,931,249	2,269,675	1.1%	1.6%
Lake Washington School District (LWSD)	153,954	177,451	214,810	1.4%	1.9%
Bellevue	109,569	122,363	151,854	1.1%	2.2%
LWSD Part	1,327	1,907	2,147	3.7%	1.2%
Kenmore	18,678	20,460	23,914	0.9%	1.6%
LWSD Part	0	12	70	--	19.3%
Kirkland	45,054	48,787	92,175	0.8%	6.6%
LWSD Part	44,950	48,719	90,283	0.8%	6.4%
Redmond	45,256	54,144	73,256	1.8%	3.1%
LWSD Part	43,122	51,468	68,669	1.8%	2.9%
Sammamish	34,104	45,780	67,455	3.0%	4.0%
LWSD Part	20,226	24,872	29,464	2.1%	1.7%
Woodinville	9,194	10,938	13,069	1.8%	1.8%
LWSD Part	23	12	34	-6.3%	11.0%
LWSD Unincorporated Area	44,306	50,461	24,143	1.3%	-7.1%

Population Trends

LWSD Population by Age Group: 2000 to 2020

	2000	2010	2020	Average Annual Growth	
				2000–2010	2010–2020
Total Population	153,954	177,451	214,810	1.4%	1.9%
Age 18 and over	116,694	135,961	163,581	1.5%	1.9%
Under age 18	37,260	41,490	51,229	1.1%	2.1%
Under 18 share of total	24.2%	23.4%	23.8%	--	--

Student Generation Rates

K–12 Students per Housing Unit Built 2017–2022

Housing Type	Housing Units	K–5 Students	6–8 Students	9–12 Students	K–5 SGR	6–8 SGR	9–12 SGR	K–12 SGR
Single-family Detached	2,556	788	356	346	0.308	0.139	0.135	0.583
Single-family Townhome	193	40	16	7	0.207	0.083	0.036	0.326
Multifamily Apartments	5,510	185	87	102	0.034	0.016	0.019	0.068
Multifamily Condos	1,465	58	30	15	0.040	0.020	0.010	0.070

Residential Development
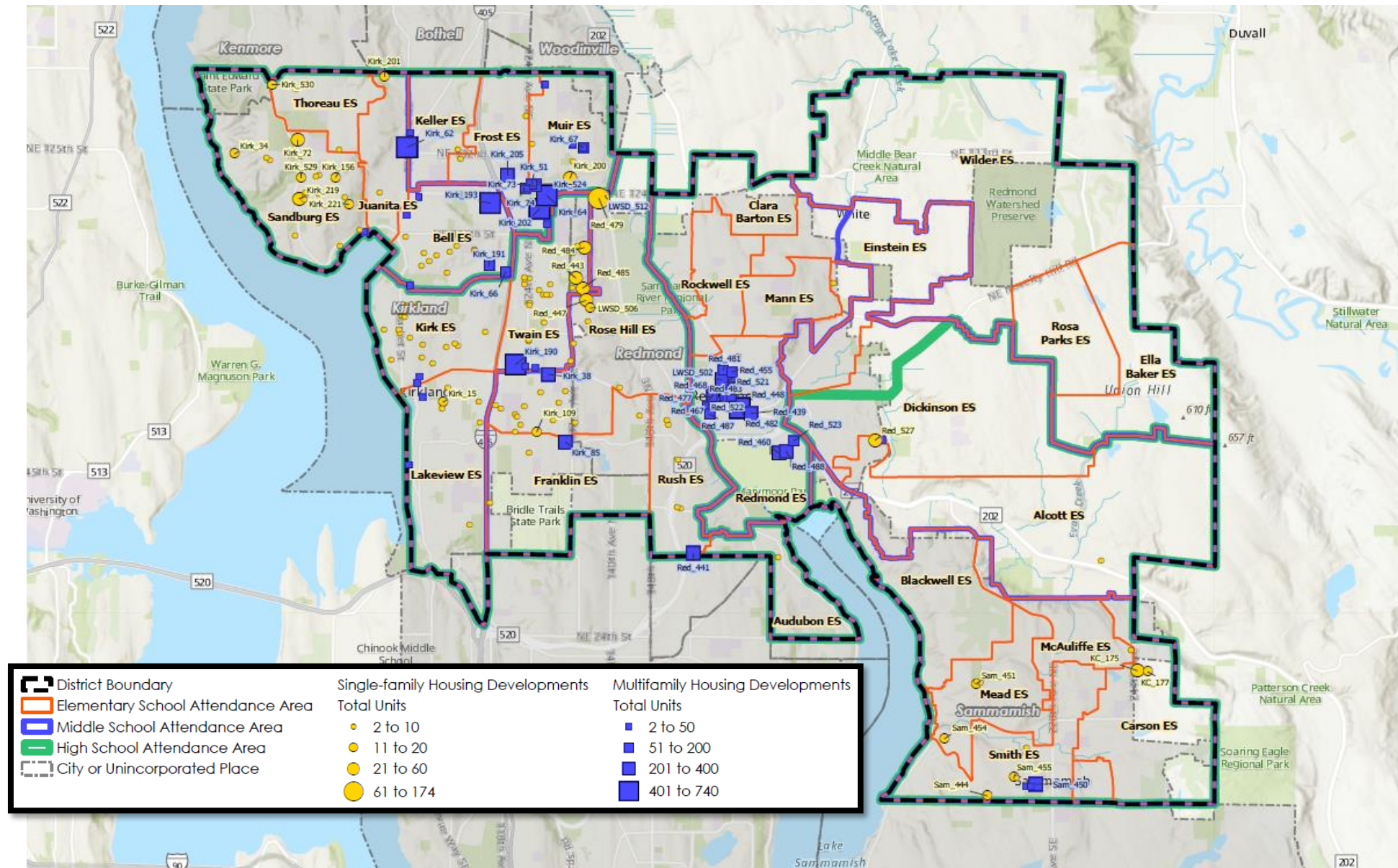
Historical Enrollment

Grade	2018–19	2019–20	2020–21	2021–22	2022–23	2023–24	2018–19 to 2023–24
K	2,343	2,360	2,115	2,149	2,010	1,900	-443
1	2,473	2,644	2,429	2,359	2,346	2,240	-233
2	2,596	2,594	2,578	2,392	2,362	2,438	-158
3	2,586	2,667	2,510	2,505	2,363	2,409	-177
4	2,479	2,638	2,564	2,418	2,509	2,383	-96
5	2,475	2,472	2,574	2,464	2,412	2,523	48
6	2,468	2,543	2,398	2,475	2,377	2,444	-24
7	2,298	2,460	2,473	2,364	2,429	2,382	84
8	2,304	2,342	2,399	2,436	2,335	2,449	145
9	2,170	2,286	2,272	2,352	2,404	2,326	156
10	2,063	2,168	2,229	2,244	2,352	2,388	325
11	1,723	1,819	1,880	2,038	2,028	2,141	418
12	1,628	1,633	1,694	1,907	1,969	1,992	364
District Subtotal	29,606	30,626	30,115	30,103	29,896	30,015	409
WANIC	379	480	533	451	524	590	211
District Total	29,985	31,106	30,648	30,554	30,420	30,605	620

* Students enrolled in full-time Running Start and WANIC are excluded from analysis.

Historical Enrollment

School Name	2018–19	2019–20	2020–21	2021–22	2022–23	2023–24	2018–19 to 2023–24
Alcott ES	673	724	702	584	615	634	-39
Audubon ES	602	560	507	452	516	456	-146
Bell ES	419	440	436	406	435	432	13
Blackwell ES	532	557	526	463	510	511	-21
Carson ES	448	438	460	442	482	473	25
Clara Barton ES	520	611	602	510	539	505	-15
Dickinson ES	377	353	330	285	305	320	-57
Einstein ES	402	425	452	474	521	481	79
Ella Baker ES	440	550	510	459	488	445	5
Franklin ES	497	481	439	406	399	464	-33
Frost ES	434	441	418	407	404	424	-10
Juanita ES	355	355	318	287	300	319	-36
Keller ES	332	313	305	305	330	310	-22
Kirk ES	606	639	626	583	601	591	-15
Lakeview ES	545	558	486	446	440	532	-13
Mann ES	385	383	355	305	307	342	-43
McAuliffe ES	531	586	597	479	498	484	-47
Mead ES	646	666	681	591	607	610	-36
Muir ES	419	397	368	344	394	358	-61
Redmond ES	602	654	669	535	545	562	-40
Rockwell ES	569	547	521	439	445	429	-140
Rosa Parks ES	656	647	603	543	572	504	-152
Rose Hill ES	485	487	478	442	476	556	71
Rush ES	641	681	653	597	632	646	5
Sandburg ES	469	444	408	376	396	386	-83
Smith ES	664	677	642	603	618	572	-92
Thoreau ES	471	482	458	413	412	428	-43
Twain ES	622	659	636	620	665	591	-31
Wilder ES	364	369	349	308	309	285	-79
Community School	70	72	66	68	70	70	0
Contractual School ES	6	6	4	3	1	1	-5
Discovery Community School	70	70	73	65	73	71	1
Elementary Online School	0	0	0	961	0	0	0
Emerson K-12 ES	29	31	20	26	27	29	0
Explorer Community School	69	72	72	60	70	72	3
Finn MS *	1	0	0	0	0	0	-1
Environmental & Adventure School *	1	0	0	0	0	0	-1
K–5 Total	14,952	15,375	14,770	14,287	14,002	13,893	-1,059

School Name	2018–19	2019–20	2020–21	2021–22	2022–23	2023–24	2018–19 to 2023–24
Evergreen MS	1,239	650	734	744	771	806	-433
Finn Hill MS	656	678	693	663	670	669	13
Inglewood MS	1,265	1,289	1,255	1,175	1,211	1,214	-51
Kamiakin MS	596	604	624	621	619	607	11
Kirkland MS	608	619	550	546	575	666	58
Redmond MS	1,057	1,012	986	955	942	1,017	-40
Rose Hill MS	946	1,027	951	933	887	882	-64
Timberline MS	0	779	809	777	756	742	742
Contractual School MS	12	16	16	14	9	4	-8
Emerson K-12 MS	28	16	17	19	24	26	-2
Environmental & Adventure School	141	140	140	139	140	142	1
International Community School MS	249	241	227	252	242	244	-5
Northstar MS	89	90	90	88	90	91	2
Renaissance School of Art & Reasoning	94	94	88	95	78	75	-19
Sammamish River Valley Online MS	0	0	0	165	36	0	0
Stella Schola MS	90	90	90	89	90	90	0
Keller ES *	0	0	0	0	1	0	0
6–8 Total	7,070	7,345	7,270	7,275	7,141	7,275	205
Eastlake HS	1,866	2,027	2,055	2,223	2,261	2,287	421
Juanita HS	1,385	1,448	1,472	1,542	1,621	1,664	279
Lake Washington HS	1,555	1,596	1,707	1,799	1,833	1,875	320
Redmond HS	1,863	1,931	1,966	2,045	2,109	2,175	312
Contractual School HS	28	27	0	0	0	0	-28
Emerson HS	50	55	45	25	41	67	17
Emerson K-12 HS	18	11	12	20	16	13	-5
Futures School	33	21	23	23	25	0	-33
International Community School HS	183	187	188	180	164	164	-19
Sammamish River Valley Online HS	0	0	0	73	71	0	0
Tesla STEM HS	603	603	607	611	612	602	-1
9–12 Total	7,584	7,906	8,075	8,541	8,753	8,847	1,263
District-wide Subtotal	29,606	30,626	30,115	30,103	29,896	30,015	409
WANIC	379	480	533	451	524	590	211
District-wide Total	29,985	31,106	30,648	30,554	30,420	30,605	620

* Students enrolled in full-time Running Start and WANIC are excluded from analysis.

Student Density
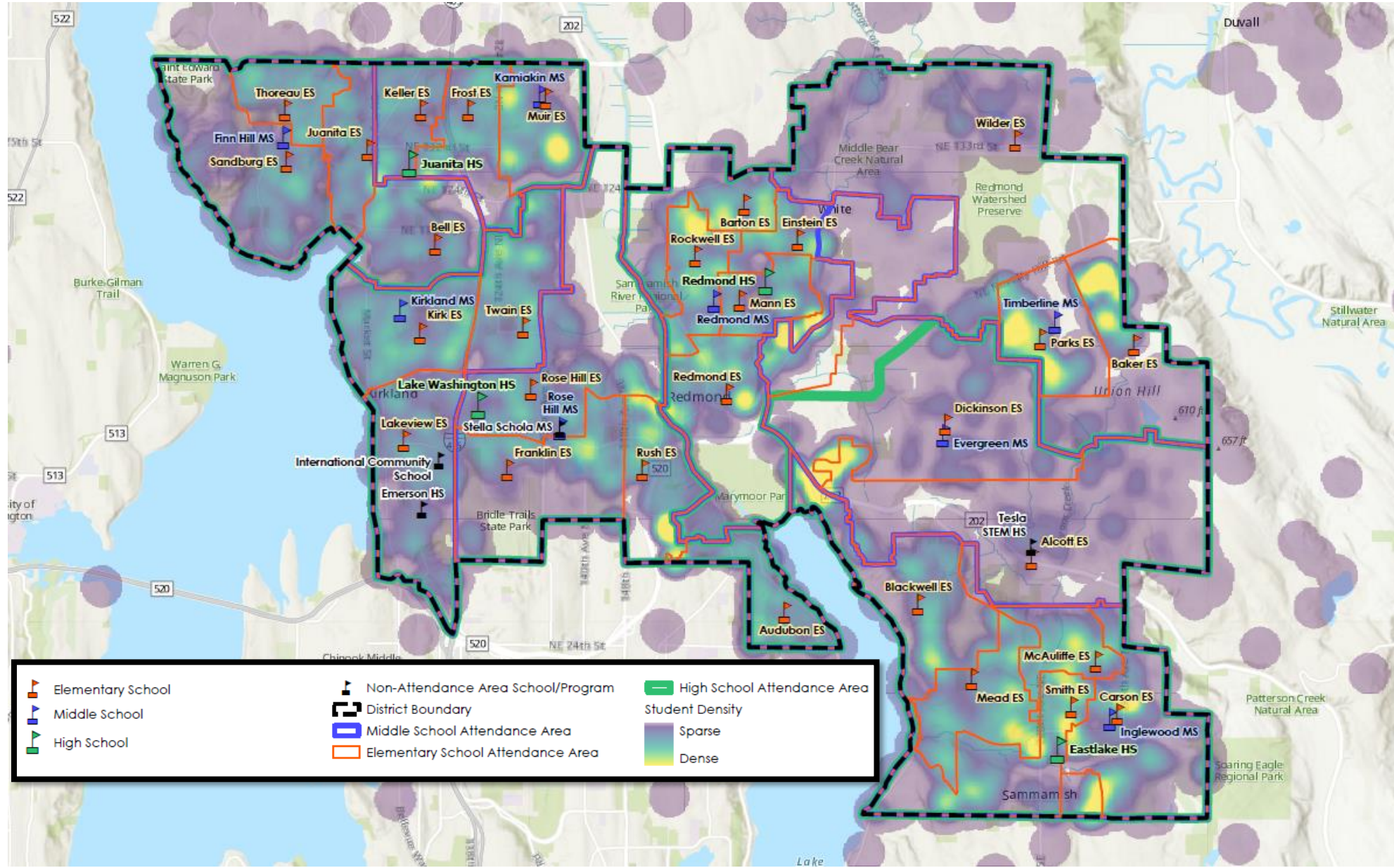
District-wide Transfer Rates

Grade Group	Enrollment Total	Enrollment from Within District	Enrollment from Out-of-District	Transfers Intra-district	Transfers Total	Transfer Rate from Out-of-District	Transfer Rate Intra-district	Transfer Rate Total
K–5	13,893	13,751	142	1,221	1,363	1.0%	8.9%	9.8%
6–8	7,275	7,218	57	1,285	1,342	0.8%	17.8%	18.4%
9–12	8,847	8,785	62	1,076	1,138	0.7%	12.2%	12.9%
District-wide	30,015	29,754	261	3,582	3,843	0.9%	12.0%	12.8%

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Methodology

In-migration

Births

**School Age
Children**

Graduation

Out-migration

Cohort-Component Method:
Broader components of population change (e.g., birth rates, population age structure, rates of net migration, residential development)

Grade Progression Ratios:
Projecting future enrollment based on past & current trends (i.e., year-to-year cohort change)
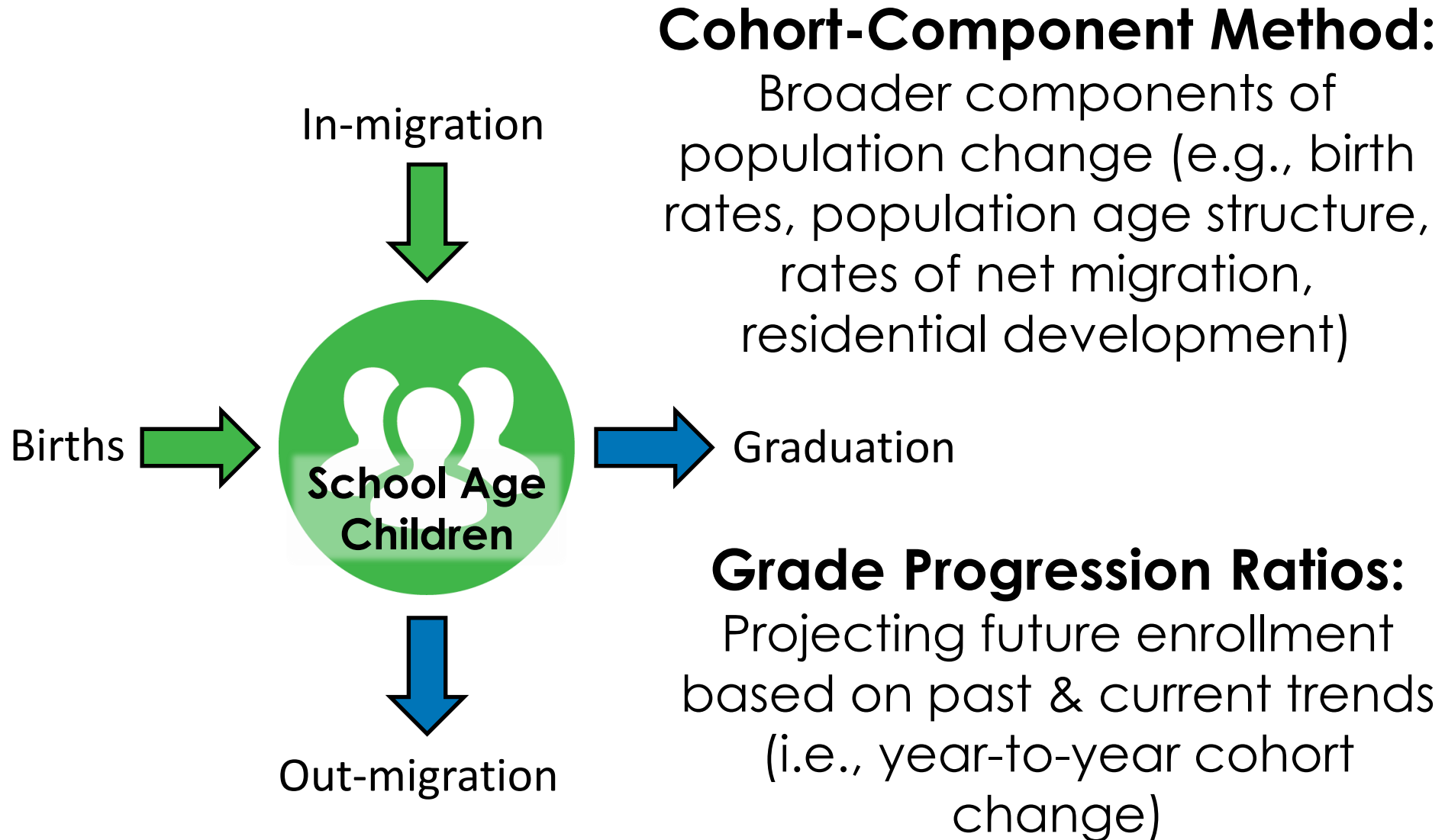
Births & Kindergarten

Birth Year	12–13	13–14	14–15	15–16	16–17	17–18	18–19	19–20	20–21	21–22	22–23	23–24	24–25	25–26	26–27	27–28
Births	2,537	2,535	2,556	2,628	2,566	2,369	2,321	2,318	2,188	2,189	2,180	2,196	2,214	2,231	2,248	2,266

Forecasts → (beginning 22–23)

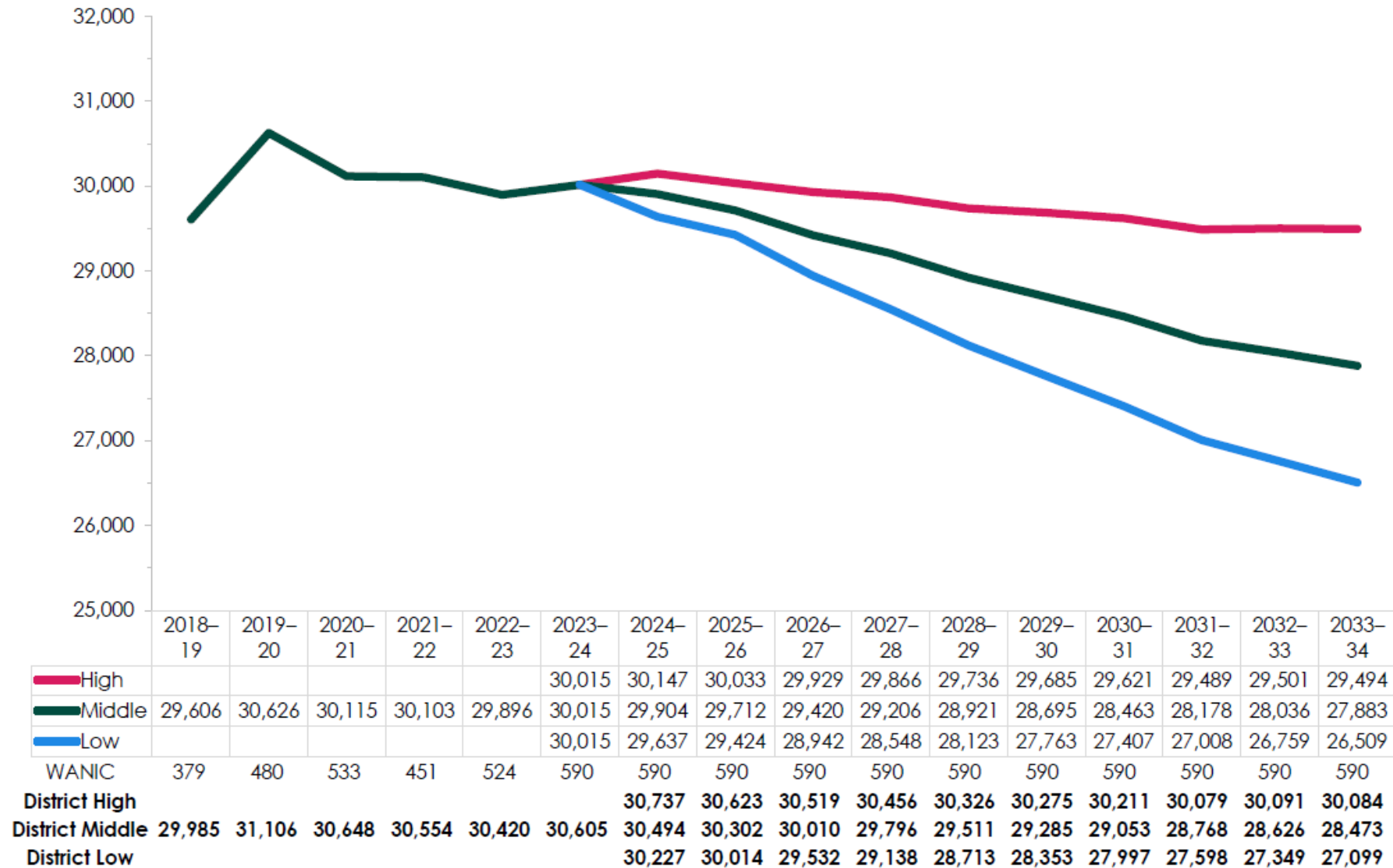| School Year	18–19	19–20	20–21	21–22	22–23	23–24	24–25	25–26	26–27	27–28	28–29	29–30	30–31	31–32	32–33	33–34
Kindergarten	2,343	2,360	2,115	2,149	2,010	1,900	1,892	1,913	1,840	1,863	1,877	1,891	1,906	1,920	1,935	1,950
Ratio to Births	0.92	0.93	0.83	0.82	0.78	0.80	0.82	0.83	0.84	0.85	0.86	0.86	0.86	0.86	0.86	0.86

Forecasts → (beginning 24–25)
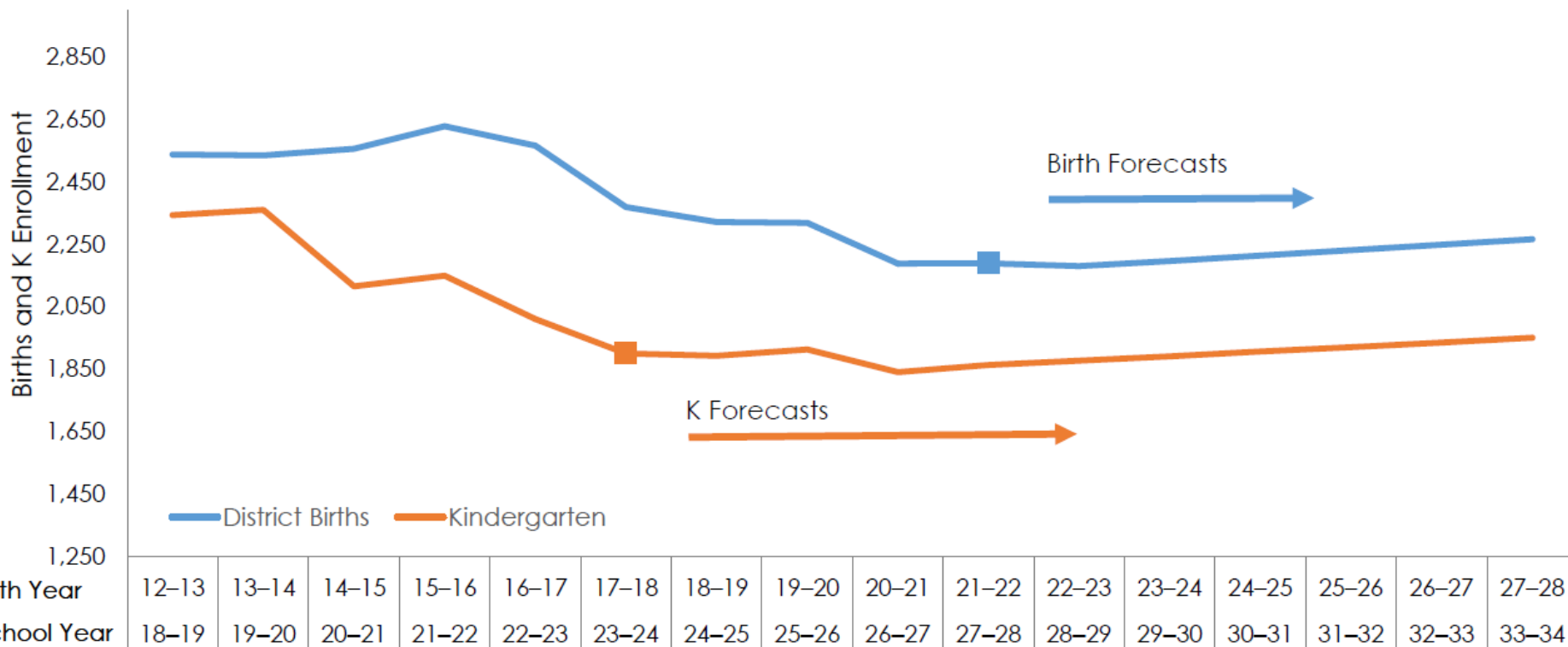
Grade Progression Ratios

Grade Progression Ratios	2017–18 to 2018–19	2018–19 to 2019–20	2019–20 to 2020–21	2020–21 to 2021–22	2021–22 to 2022–23	2022–23 to 2023–24	Forecast 2023–24 to 2033–34
K–1	1.11	1.13	1.03	1.12	1.09	1.11	1.11
1–2	1.04	1.05	0.98	0.98	1.00	1.04	1.03
2–3	1.00	1.03	0.97	0.97	0.99	1.02	1.01
3–4	1.01	1.02	0.96	0.96	1.00	1.01	1.01
4–5	0.98	1.00	0.98	0.96	1.00	1.01	0.99
5–6	1.00	1.03	0.97	0.96	0.96	1.01	1.00
6–7	0.99	1.00	0.97	0.99	0.98	1.00	0.99
7–8	1.00	1.02	0.98	0.99	0.99	1.01	1.00
8–9	0.97	0.99	0.97	0.98	0.99	1.00	0.99
9–10	0.99	1.00	0.98	0.99	1.00	0.99	1.00
10–11	0.86	0.88	0.87	0.91	0.90	0.91	0.91
11–12	0.94	0.95	0.93	1.01	0.97	0.98	0.98

* Students enrolled in full-time Running Start and WANIC are excluded from analysis.

District-wide Forecasts

	2018–19	2019–20	2020–21	2021–22	2022–23	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34
High						30,015	30,147	30,033	29,929	29,866	29,736	29,685	29,621	29,489	29,501	29,494
Middle	29,606	30,626	30,115	30,103	29,896	30,015	29,904	29,712	29,420	29,206	28,921	28,695	28,463	28,178	28,036	27,883
Low						30,015	29,637	29,424	28,942	28,548	28,123	27,763	27,407	27,008	26,759	26,509
WANIC	379	480	533	451	524	590	590	590	590	590	590	590	590	590	590	590
District High							30,737	30,623	30,519	30,456	30,326	30,275	30,211	30,079	30,091	30,084
District Middle	29,985	31,106	30,648	30,554	30,420	30,605	30,494	30,302	30,010	29,796	29,511	29,285	29,053	28,768	28,626	28,473
District Low							30,227	30,014	29,532	29,138	28,713	28,353	27,997	27,598	27,349	27,099

* Students enrolled in full-time Running Start are excluded from analysis.

Individual Grade Forecasts

Middle Scenario

Grade	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	Change 2023–34 to 2033–34 Number	Percent
K	1,900	1,892	1,913	1,840	1,863	1,877	1,891	1,906	1,920	1,935	1,950		
1	2,240	2,106	2,098	2,121	2,040	2,065	2,081	2,096	2,113	2,129	2,145		
2	2,438	2,308	2,170	2,163	2,187	2,103	2,129	2,145	2,161	2,178	2,195		
3	2,409	2,461	2,329	2,190	2,183	2,207	2,123	2,149	2,165	2,181	2,198		
4	2,383	2,430	2,483	2,349	2,209	2,202	2,226	2,142	2,168	2,184	2,200		
5	2,523	2,369	2,416	2,468	2,335	2,196	2,189	2,213	2,129	2,155	2,171		
6	2,444	2,528	2,373	2,420	2,473	2,339	2,199	2,193	2,217	2,133	2,159		
7	2,382	2,424	2,507	2,353	2,400	2,453	2,320	2,181	2,175	2,199	2,115		
8	2,449	2,392	2,434	2,516	2,363	2,410	2,463	2,329	2,190	2,184	2,208		
9	2,326	2,422	2,366	2,407	2,486	2,337	2,383	2,436	2,303	2,166	2,160		
10	2,388	2,317	2,413	2,357	2,398	2,476	2,328	2,374	2,427	2,293	2,157		
11	2,141	2,161	2,098	2,184	2,134	2,170	2,241	2,107	2,149	2,197	2,076		
12	1,992	2,094	2,112	2,052	2,135	2,086	2,122	2,192	2,061	2,102	2,149		
K–5	13,893	13,566	13,409	13,131	12,817	12,650	12,639	12,651	12,656	12,762	12,859	-1,034	-7.4%
6–8	7,275	7,344	7,314	7,289	7,236	7,202	6,982	6,703	6,582	6,516	6,482	-793	-10.9%
9–12	8,847	8,994	8,989	9,000	9,153	9,069	9,074	9,109	8,940	8,758	8,542	-305	-3.4%
District Subtotal	30,015	29,904	29,712	29,420	29,206	28,921	28,695	28,463	28,178	28,036	27,883	-2,132	-7.1%
WANIC	590	590	590	590	590	590	590	590	590	590	590		
District Total	30,605	30,494	30,302	30,010	29,796	29,511	29,285	29,053	28,768	28,626	28,473	-2,132	-7.0%

* Students enrolled in full-time Running Start are excluded from analysis.
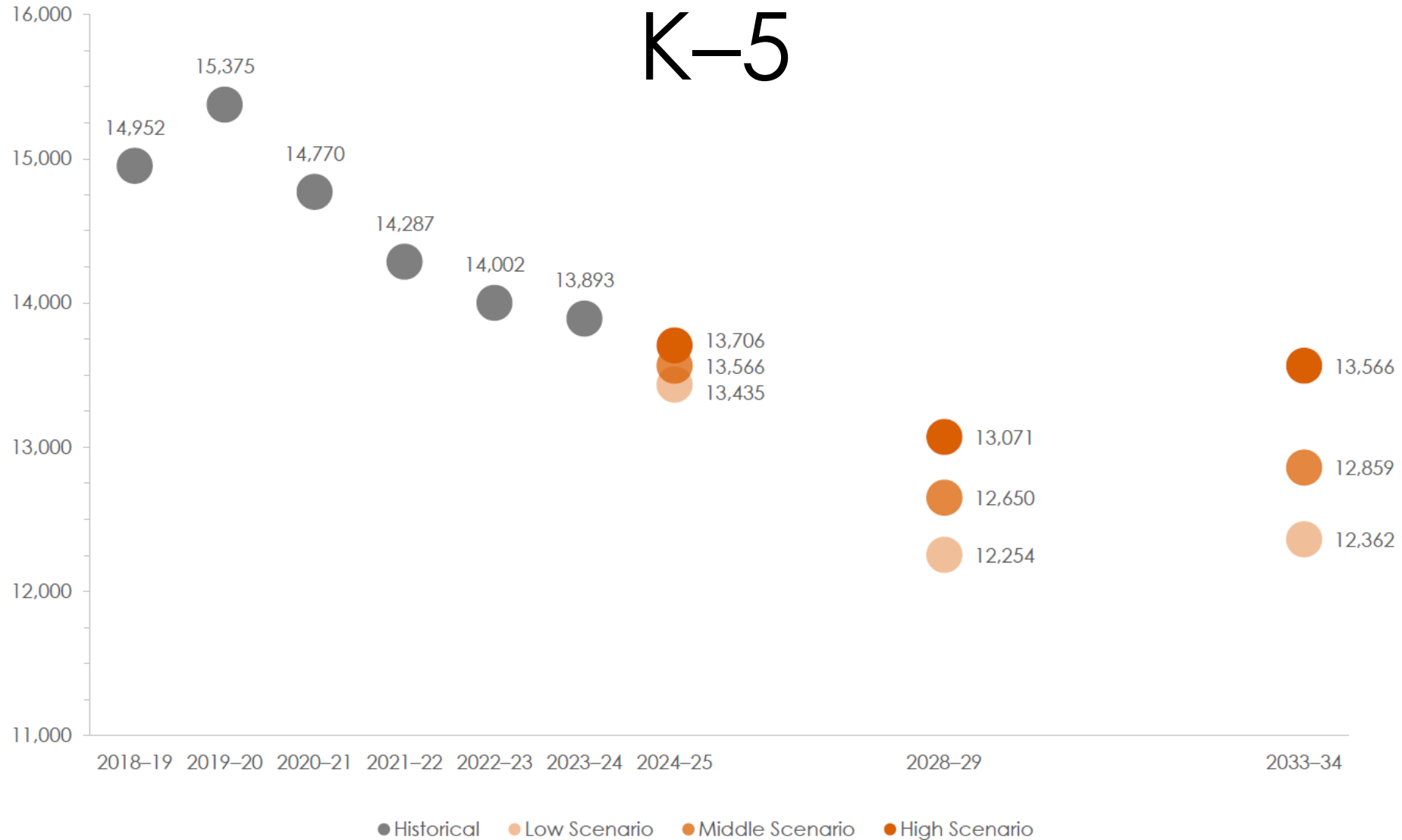
Grade Group Forecasts

Middle Scenario
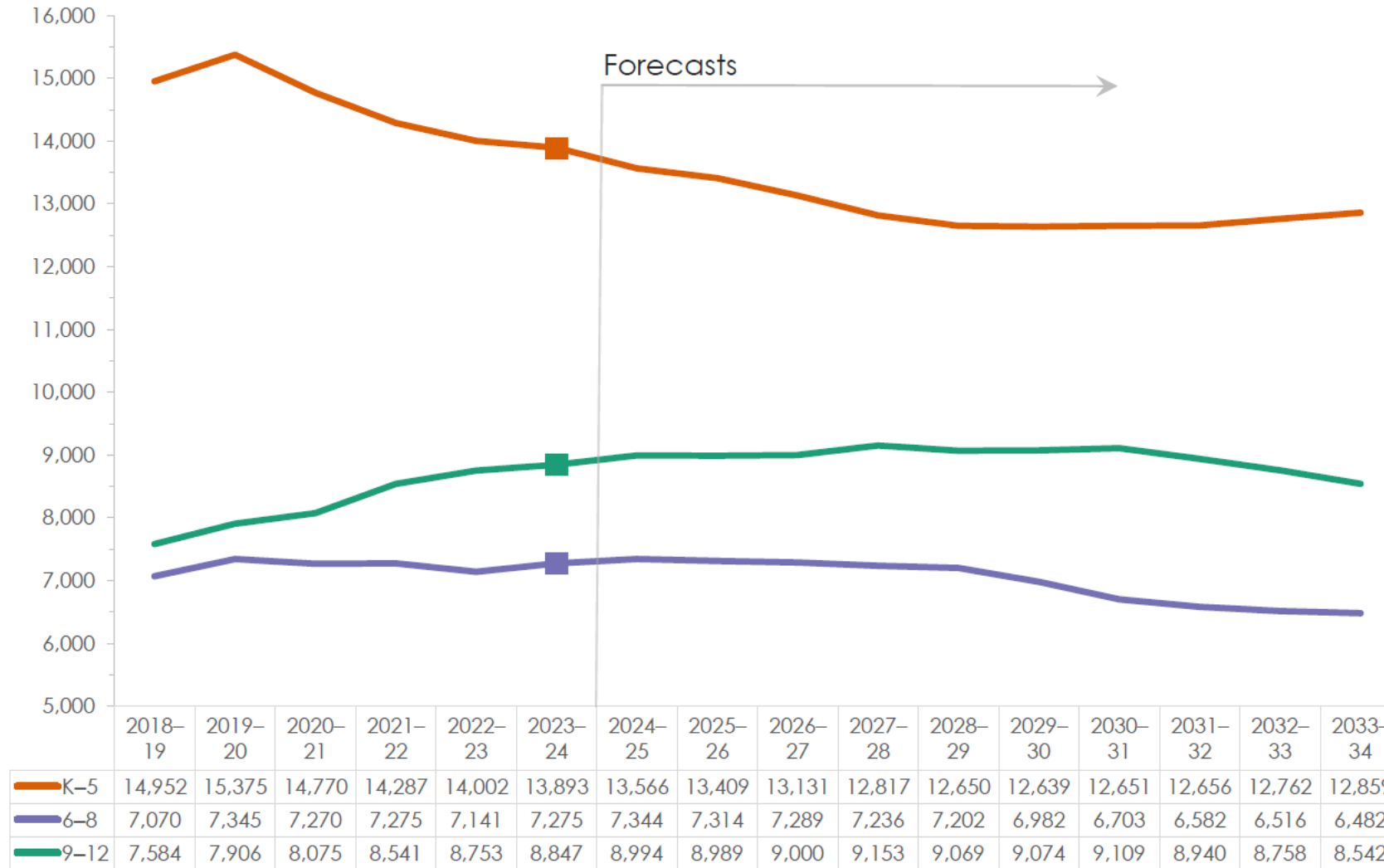
	2018–19	2019–20	2020–21	2021–22	2022–23	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34
K–5	14,952	15,375	14,770	14,287	14,002	13,893	13,566	13,409	13,131	12,817	12,650	12,639	12,651	12,656	12,762	12,859
6–8	7,070	7,345	7,270	7,275	7,141	7,275	7,344	7,314	7,289	7,236	7,202	6,982	6,703	6,582	6,516	6,482
9–12	7,584	7,906	8,075	8,541	8,753	8,847	8,994	8,989	9,000	9,153	9,069	9,074	9,109	8,940	8,758	8,542

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Grade Group Forecasts
K–5

* Students enrolled in full-time Running Start and WANIC are excluded from analysis.
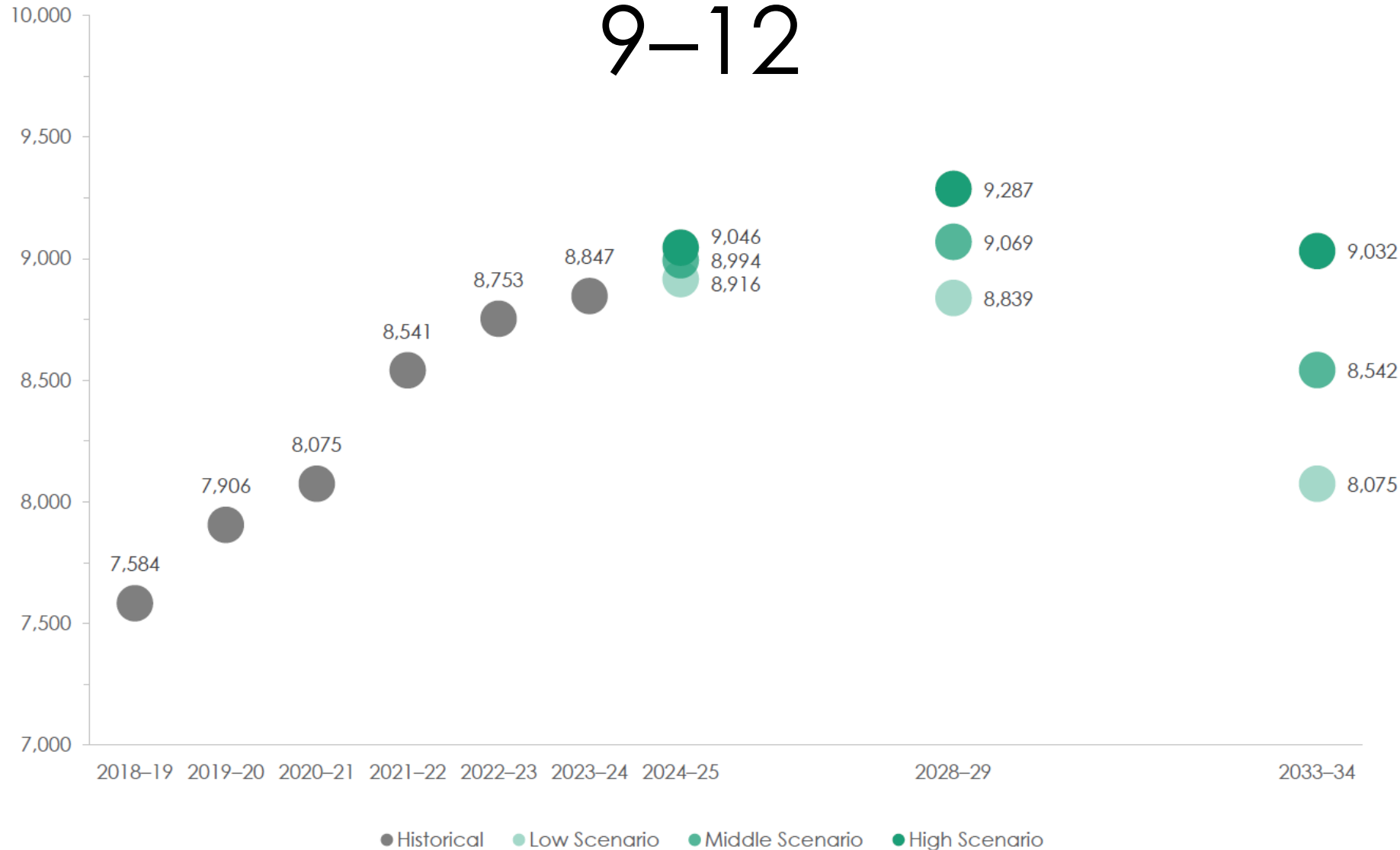
Grade Group Forecasts
6–8
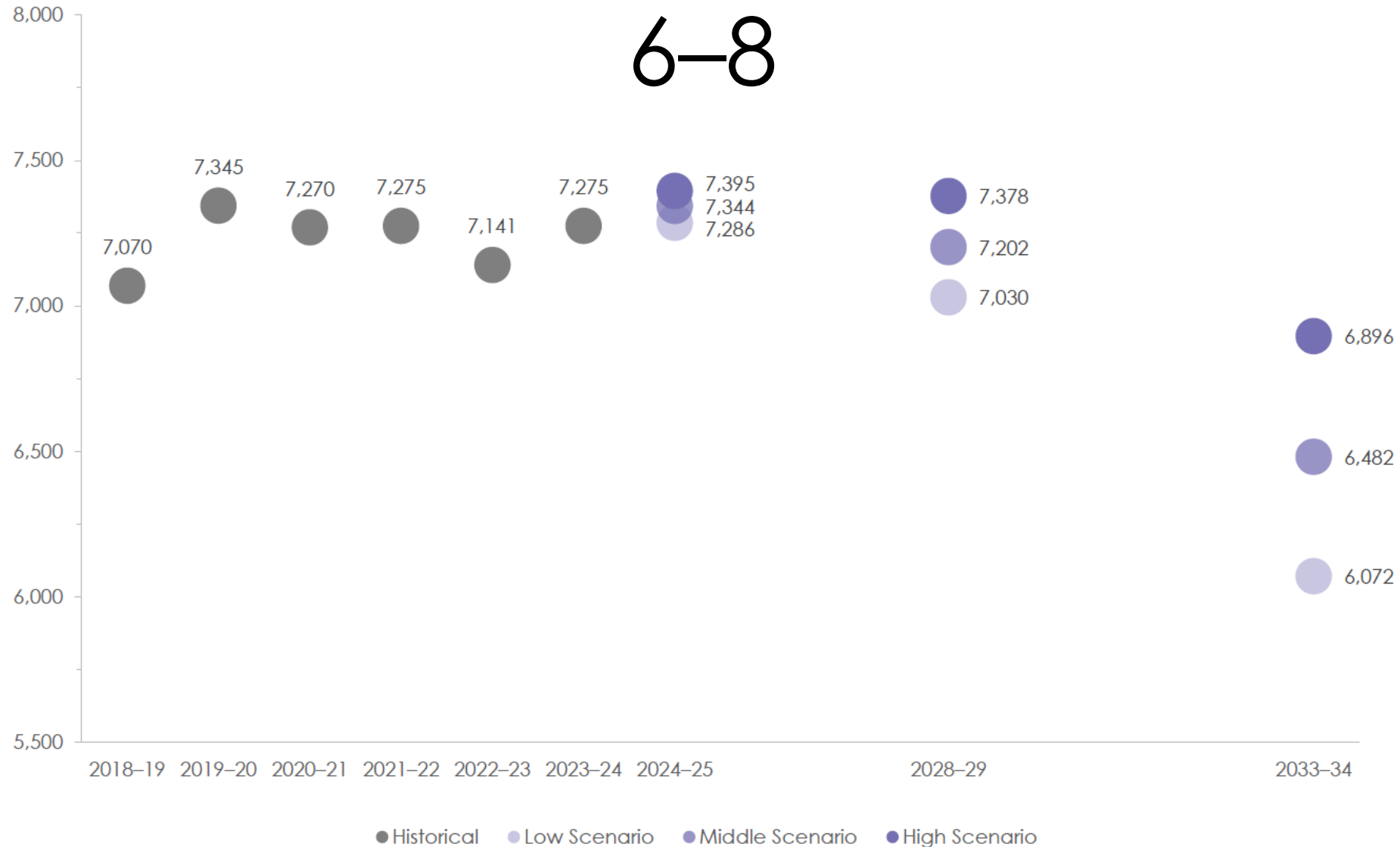
* Students enrolled in full-time Running Start and WANIC are excluded from analysis.

Grade Group Forecasts
9–12

* Students enrolled in full-time Running Start and WANIC are excluded from analysis.

Juanita Region

Attendance Area Schools

Elementary School	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	Percent
Bell ES	432	397	411	410	408	413	408	410	409	414	415	-17	-3.9%
Frost ES	424	423	415	414	408	401	401	405	409	414	418	-6	-1.4%
Juanita ES	319	294	282	271	257	254	249	253	257	260	263	-56	-17.6%
Keller ES	310	312	291	282	251	247	248	248	248	248	249	-61	-19.7%
Muir ES	358	342	346	336	325	311	322	327	329	334	334	-24	-6.7%
Sandburg ES	386	370	360	340	336	325	335	339	348	356	363	-23	-6.0%
Thoreau ES	428	433	439	438	419	423	409	409	405	410	411	-17	-4.0%
K–5	*2,657*	*2,571*	*2,544*	*2,491*	*2,404*	*2,374*	*2,372*	*2,391*	*2,405*	*2,436*	*2,453*	*-204*	*-7.7%*

Middle School	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	Percent
Finn Hill MS	669	715	703	707	689	692	679	643	641	626	625	-44	-6.6%
Kamiakin MS	607	576	575	578	611	609	580	531	510	510	508	-99	-16.3%
6–8	*1,276*	*1,291*	*1,278*	*1,285*	*1,300*	*1,301*	*1,259*	*1,174*	*1,151*	*1,136*	*1,133*	*-143*	*-11.2%*

High School	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	Percent
Juanita HS	1,664	1,680	1,669	1,654	1,709	1,683	1,688	1,735	1,697	1,665	1,600	-64	-3.8%
9–12	*1,664*	*1,680*	*1,669*	*1,654*	*1,709*	*1,683*	*1,688*	*1,735*	*1,697*	*1,665*	*1,600*	*-64*	*-3.8%*

All Schools	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	Percent
K–12	*5,597*	*5,542*	*5,491*	*5,430*	*5,413*	*5,358*	*5,319*	*5,300*	*5,253*	*5,237*	*5,186*	*-411*	*-7.3%*

* Students enrolled in full-time Running Start and WANIC are excluded from analysis.

Lake Washington Region

Attendance Area Schools

Elementary School	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	Percent
Audubon ES	456	413	404	382	366	357	358	354	352	356	356	-100	-21.9%
Franklin ES	464	478	492	490	498	488	475	477	477	479	483	19	4.1%
Kirk ES	591	558	531	517	484	476	470	468	469	473	477	-114	-19.3%
Lakeview ES	532	567	553	539	522	510	511	510	509	511	514	-18	-3.4%
Rose Hill ES	556	567	586	576	555	542	536	538	539	544	547	-9	-1.6%
Rush ES	646	656	650	638	626	607	603	604	605	606	611	-35	-5.4%
Twain ES	591	588	590	593	577	582	599	609	619	631	636	45	7.6%
K–5	*3,836*	*3,827*	*3,806*	*3,735*	*3,628*	*3,562*	*3,552*	*3,560*	*3,570*	*3,600*	*3,624*	*-212*	*-5.5%*

Middle School	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	Percent
Kirkland MS	666	728	805	799	856	837	825	770	759	756	750	84	12.6%
Rose Hill MS	882	866	842	859	840	871	854	829	790	765	758	-124	-14.1%
6–8	*1,548*	*1,594*	*1,647*	*1,658*	*1,696*	*1,708*	*1,679*	*1,599*	*1,549*	*1,521*	*1,508*	*-40*	*-2.6%*

High School	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	Percent
Lake Wash. HS	1,875	1,881	1,911	1,911	1,930	1,967	2,016	2,066	2,075	2,034	1,973	98	5.2%
9–12	*1,875*	*1,881*	*1,911*	*1,911*	*1,930*	*1,967*	*2,016*	*2,066*	*2,075*	*2,034*	*1,973*	*98*	*5.2%*

All Schools	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	Percent
K–12	*7,259*	*7,302*	*7,364*	*7,304*	*7,254*	*7,237*	*7,247*	*7,225*	*7,194*	*7,155*	*7,105*	*-154*	*-2.1%*

* Students enrolled in full-time Running Start and WANIC are excluded from analysis.

Redmond Region

Attendance Area Schools

Elementary School	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	Percent
Clara Barton ES	505	490	469	455	452	449	445	445	442	444	448	-57	-11.3%
Einstein ES	481	458	468	460	458	448	437	436	435	437	441	-40	-8.3%
Ella Baker ES	445	420	413	418	403	403	415	414	411	416	418	-27	-6.1%
Mann ES	342	350	338	318	312	311	323	324	324	324	326	-16	-4.7%
Redmond ES	562	550	553	563	563	568	571	572	576	583	593	31	5.5%
Rockwell ES	429	409	414	403	403	401	395	392	391	392	395	-34	-7.9%
Rosa Parks ES	504	472	468	456	455	447	455	453	451	453	457	-47	-9.3%
Wilder ES	285	281	273	262	258	260	264	263	264	265	266	-19	-6.7%
K–5	*3,553*	*3,430*	*3,396*	*3,335*	*3,304*	*3,287*	*3,305*	*3,299*	*3,294*	*3,314*	*3,344*	*-209*	*-5.9%*

Middle School	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	Percent
Redmond MS	1,017	1,019	1,028	1,008	980	962	921	898	893	884	880	-137	-13.5%
Timberline MS	742	758	715	670	628	611	574	560	561	577	573	-169	-22.8%
6–8	*1,759*	*1,777*	*1,743*	*1,678*	*1,608*	*1,573*	*1,495*	*1,458*	*1,454*	*1,461*	*1,453*	*-306*	*-17.4%*

High School	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	Percent
Redmond HS	2,175	2,232	2,237	2,274	2,322	2,266	2,225	2,143	2,046	1,981	1,947	-228	-10.5%
9–12	*2,175*	*2,232*	*2,237*	*2,274*	*2,322*	*2,266*	*2,225*	*2,143*	*2,046*	*1,981*	*1,947*	*-228*	*-10.5%*

All Schools	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	Percent
K–12	*7,487*	*7,439*	*7,376*	*7,287*	*7,234*	*7,126*	*7,025*	*6,900*	*6,794*	*6,756*	*6,744*	*-743*	*-9.9%*

* Students enrolled in full-time Running Start and WANIC are excluded from analysis.

Eastlake Region

Attendance Area Schools

Elementary School	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	2023–24 to 2033–34 Percent
Alcott ES	634	613	603	605	589	583	578	572	567	574	574	-60	-9.5%
Blackwell ES	511	506	503	496	497	494	497	496	493	495	498	-13	-2.5%
Carson ES	473	456	452	434	418	413	411	410	407	409	413	-60	-12.7%
Dickinson ES	320	304	292	282	269	262	254	254	253	254	255	-65	-20.3%
McAuliffe ES	484	476	473	448	441	435	433	431	429	431	434	-50	-10.3%
Mead ES	610	604	572	549	534	511	513	513	511	514	520	-90	-14.8%
Smith ES	572	534	523	511	488	484	479	480	482	490	499	-73	-12.8%
K–5	*3,604*	*3,493*	*3,418*	*3,325*	*3,236*	*3,182*	*3,165*	*3,156*	*3,142*	*3,167*	*3,193*	*-411*	*-11.4%*

Middle School	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	2023–24 to 2033–34 Percent
Evergreen MS	806	761	753	729	714	718	712	680	662	641	637	-169	-21.0%
Inglewood MS	1,214	1,247	1,216	1,261	1,240	1,224	1,159	1,114	1,088	1,079	1,073	-141	-11.6%
6–8	*2,020*	*2,008*	*1,969*	*1,990*	*1,954*	*1,942*	*1,871*	*1,794*	*1,750*	*1,720*	*1,710*	*-310*	*-15.3%*

High School	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	2023–24 to 2033–34 Percent
Eastlake HS	2,287	2,338	2,296	2,275	2,306	2,267	2,259	2,279	2,236	2,192	2,136	-151	-6.6%
9–12	*2,287*	*2,338*	*2,296*	*2,275*	*2,306*	*2,267*	*2,259*	*2,279*	*2,236*	*2,192*	*2,136*	*-151*	*-6.6%*

All Schools	2023–24	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2023–24 to 2033–34 Number	2023–24 to 2033–34 Percent
K–12	*7,911*	*7,839*	*7,683*	*7,590*	*7,496*	*7,391*	*7,295*	*7,229*	*7,128*	*7,079*	*7,039*	*-872*	*-11.0%*

* Students enrolled in full-time Running Start and WANIC are excluded from analysis.

QUESTIONS?

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February Budget Update Teams Live Event

- What feedback and questions do you have?

FUTURE WORKPLAN

BAC SURVEY INPUT FROM JANUARY MEETING

Potential topics for future meetings? – 8 responses

What topics would you like to learn more about?

- List of potential/proposed budget cuts
- How will district maintain or grow programs to meet needs?
- What are district priorities?
- How do we gather input from groups not represented in survey?

Effective Meetings:

- Well run meetings, information is helpful
- Send information/PPTs ahead of time
- What is committee role each meeting?
- Follow up on questions from prior meeting
- How are we able to make a difference?
- Provide more action items

COMMITTEE MEETING DATES

Potential future topics

Date	Potential Topics
April 18, 2024	Update on budget outlook, legislative update, Review monthly financial reports, FAQ
May 2, 2024	Review key budget issues for preliminary budget
June 13, 2024	Review preliminary budget and related financial forecast