

January 23, 2024

# ENROLLMENT: UPDATE PROJECTIONS OPEN ENROLLMENT RECOMMENDATION

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# AGENDA

## Enrollment Status (Current Year)

- Resident
- Non-Resident
- Class Sizes

## Projected Enrollment for Next Year

- Before New Open Enrollment
- Open Enrollment Recommendation
- Total Projected Enrollment

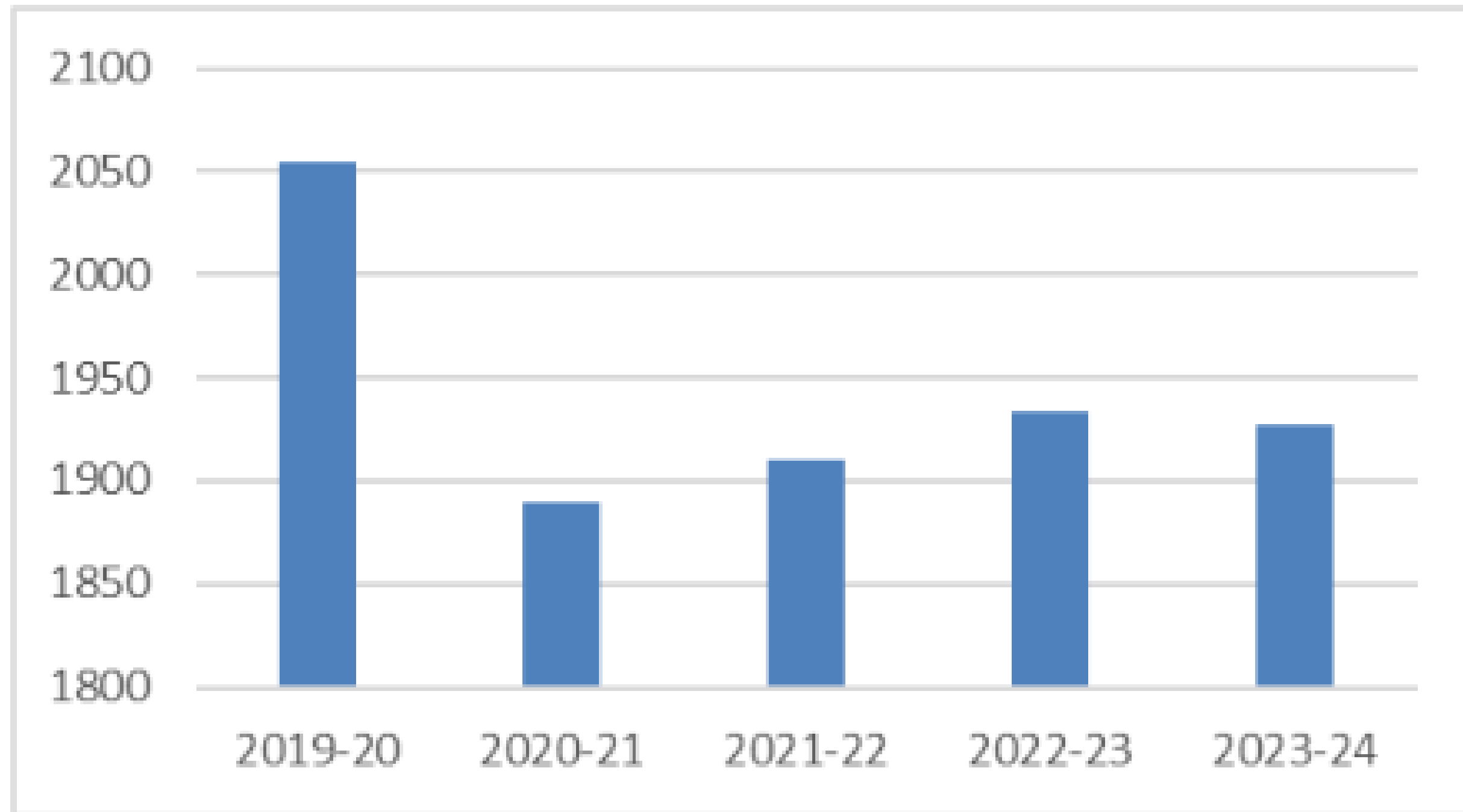
## Motions - Open Enrollment



# CURRENT ENROLLMENT



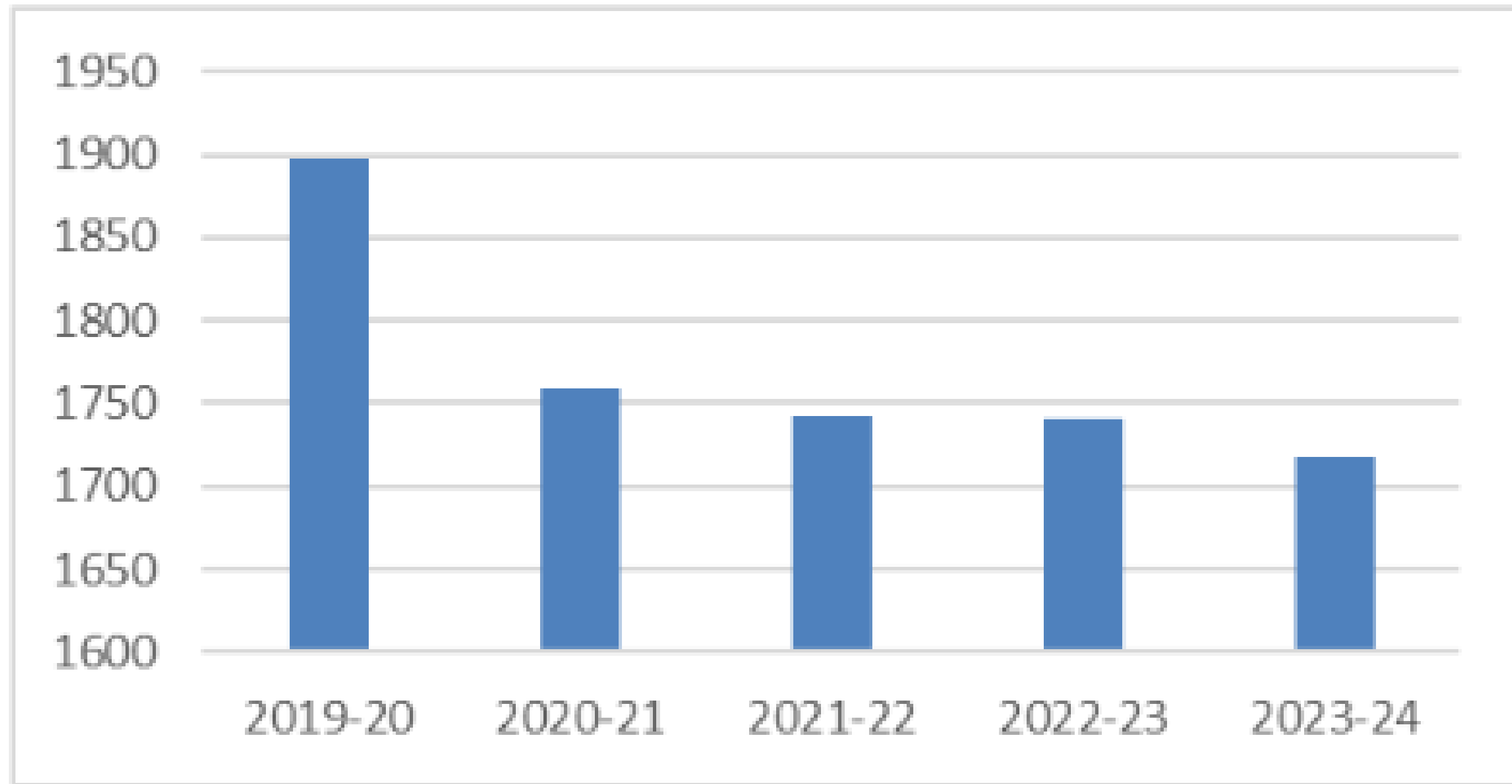
# Historic and Current Total Enrollment\*



\*3rd Friday Count



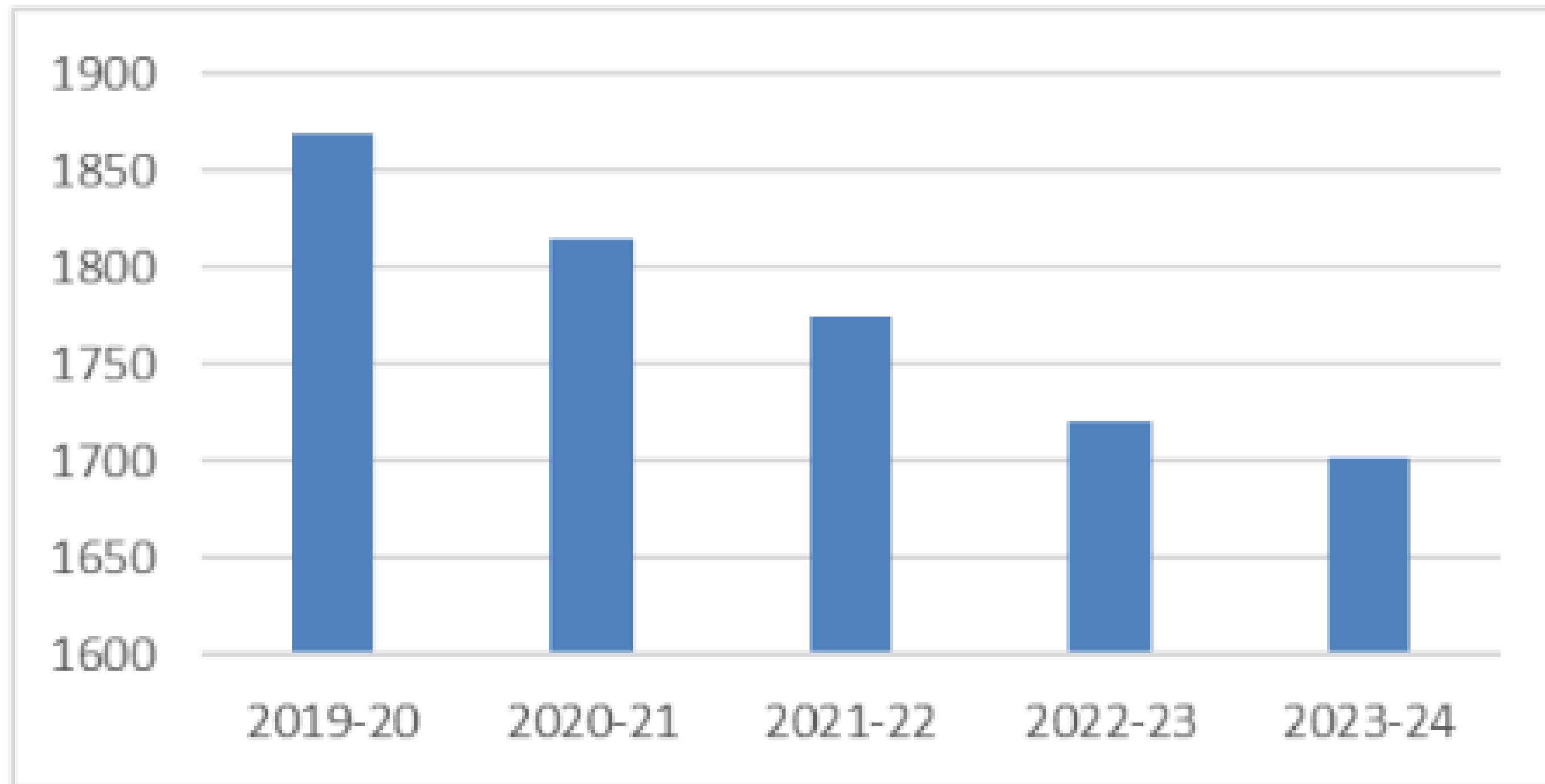
# Resident Enrollment\*



\*3rd Friday Count



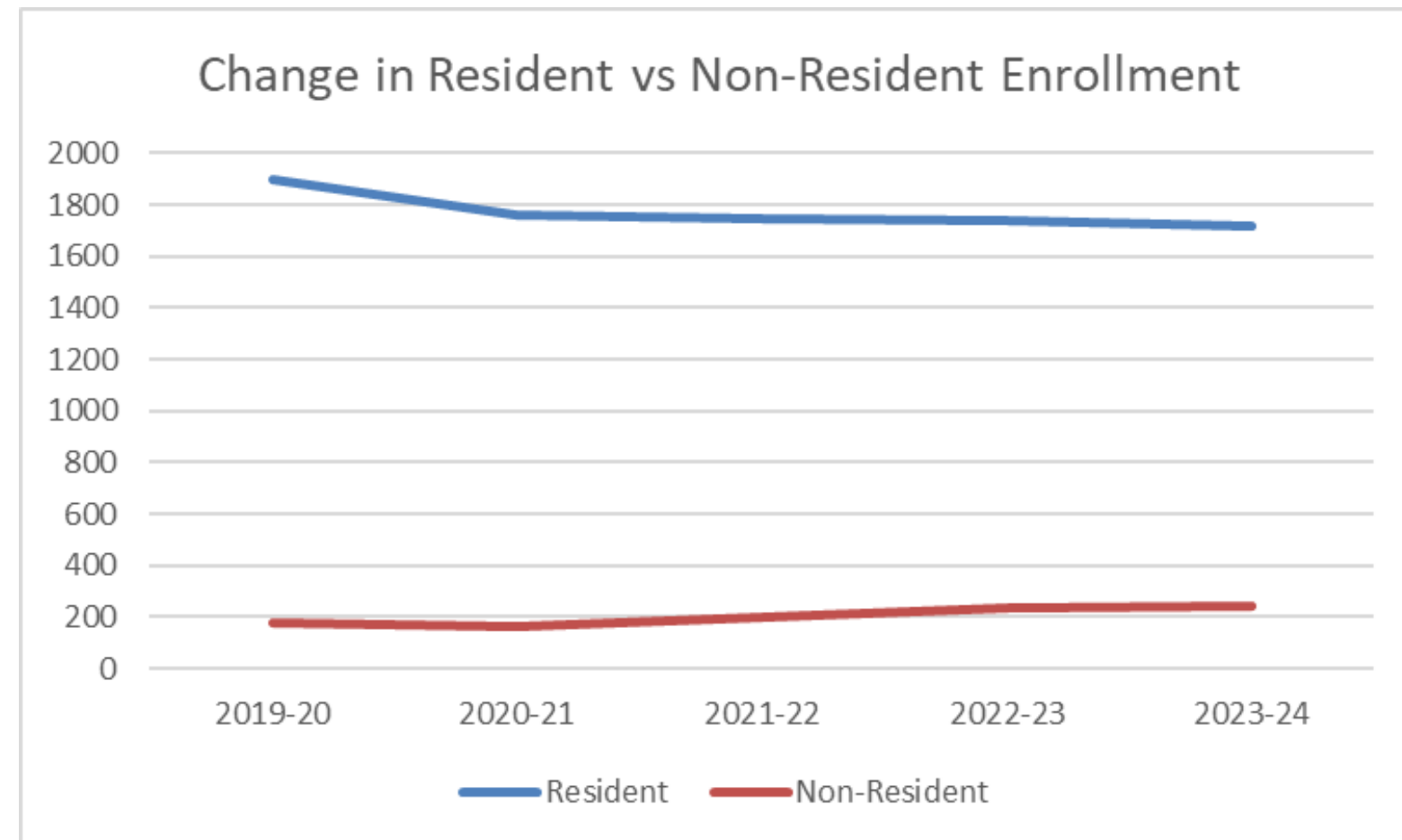
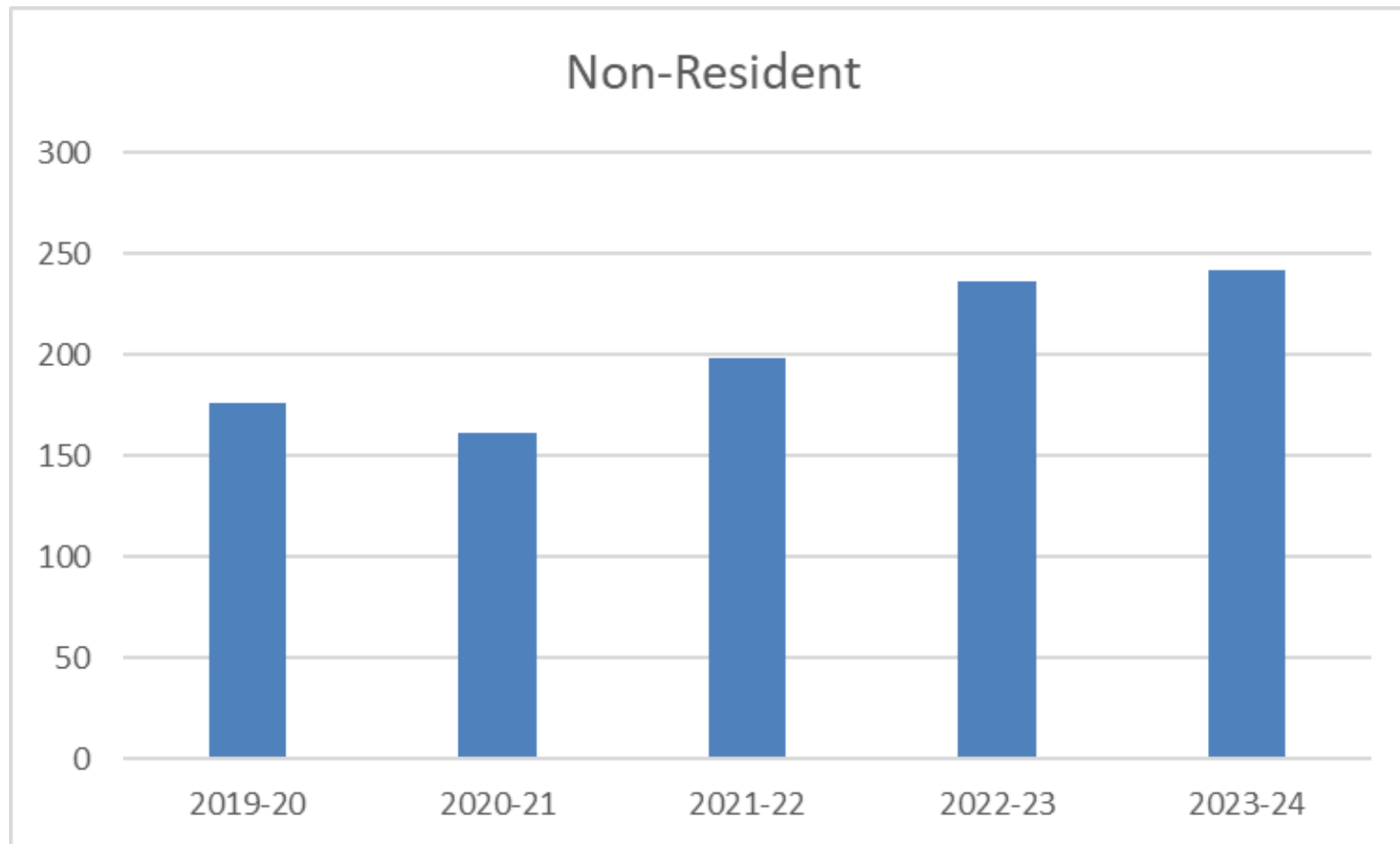
# Resident Rolling Average\*



\*For Revenue Limit



# Non-Resident (Open) Enrollment\*



\*3rd Friday Count



# Students Per Classroom Teacher

**Elementary Schools**

**22.2**

**Intermediate School**

**20.3**

**High School**

**22.7**

*Class sizes are for regular education classes; small group instruction for students with specific needs is not included*





# PROJECTED ENROLLMENT



# Steps

## Step One - Baseline Enrollment

**Project enrollment before opening new open enrollment seats**

## Step Two - Open Enrollment

**Evaluate feasibility of adding additional open enrollment seats  
based on set criteria**

## Step Three - Total Enrollment

**Prepare overall enrollment projection**



# Baseline Enrollment Projection Method

## Weighted Survival

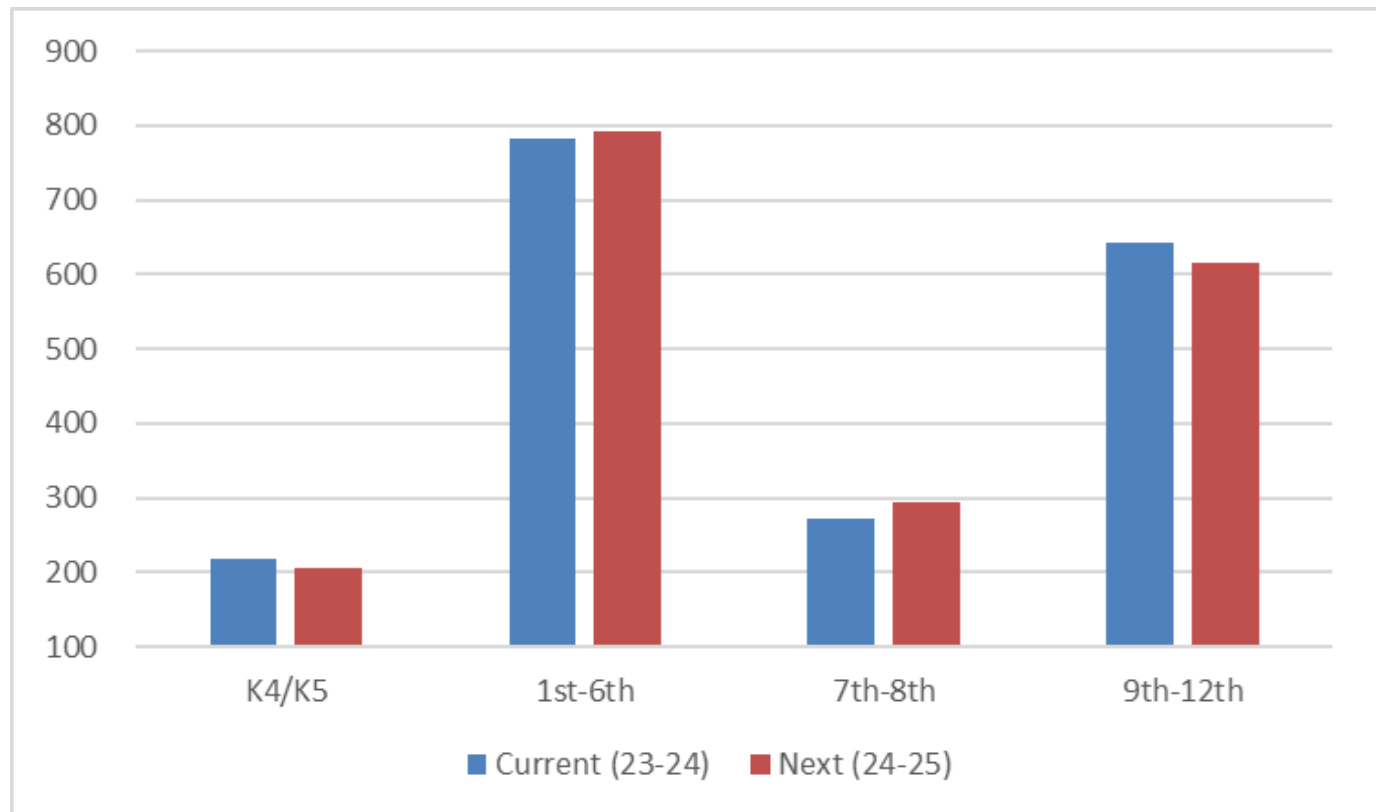
Projects grade by grade enrollment based on historical survival ratios (percent continuing) with a greater weight given to the most recent years

Reflects current student population with an allowance for additional resident enrollment at specific grade levels

Fine-Tuning process includes review of current, point in time enrollment to ensure any out of the ordinary changes are accounted for

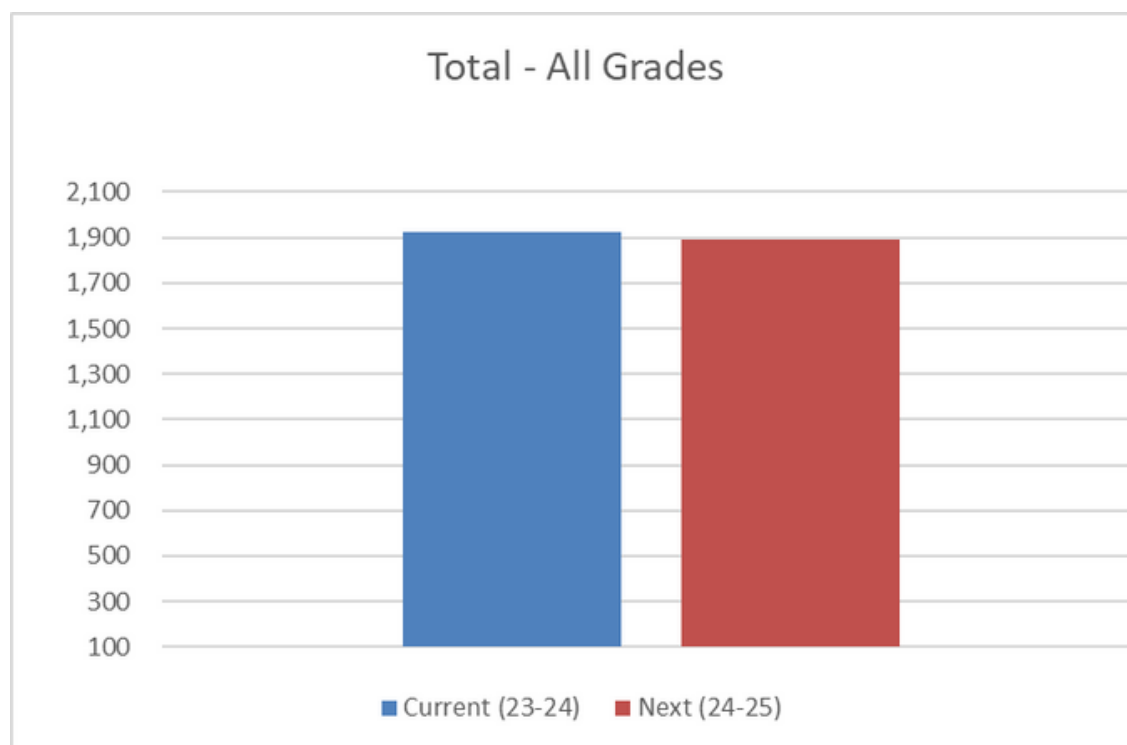


# Baseline Projection



Current Total Enrollment:  
1,927

Projected Total Enrollment Before New Open  
Enrollment:  
1,894



Projected Resident Enrollment: 1,673



# Open Enrollment Feasibility

## Evaluation Criteria

Overall projected enrollment

Cohort Size

- Goal = 125-140
- Based on SIS/SHS staffing; course diversity

Class Sizes

- Looking for grade levels where class sizes are below goal level after allowing for new resident enrollment

Capacity for new special education seats



# Projected Cohort Sizes

	4K	5K	1	2	3	4	5	6
2024-25	74	116	137	123	129	130	135	121
2025-26	71	111	114	142	128	129	127	138
2026-27	68	106	109	118	148	128	126	130
2027-29	65	102	104	113	123	149	125	129
2028-29	62	98	100	108	117	123	145	128

7	8	9	10	11	12
150	139	141	169	157	167
119	146	152	141	169	160
136	116	160	152	141	172
128	133	127	160	152	144
127	125	146	127	160	155



# Proposed New Open Enrollment Seats

Grade Level	OE Recommendation	Projected Average Class Size*
K4	0	18.5
K5	9	20.8
1st	0	22.8
2nd	6	21.5
3rd	0	25.8
4th	6	22.7
5th	3	23.2
6th	11	22.0
9th	5	Cohort = 143

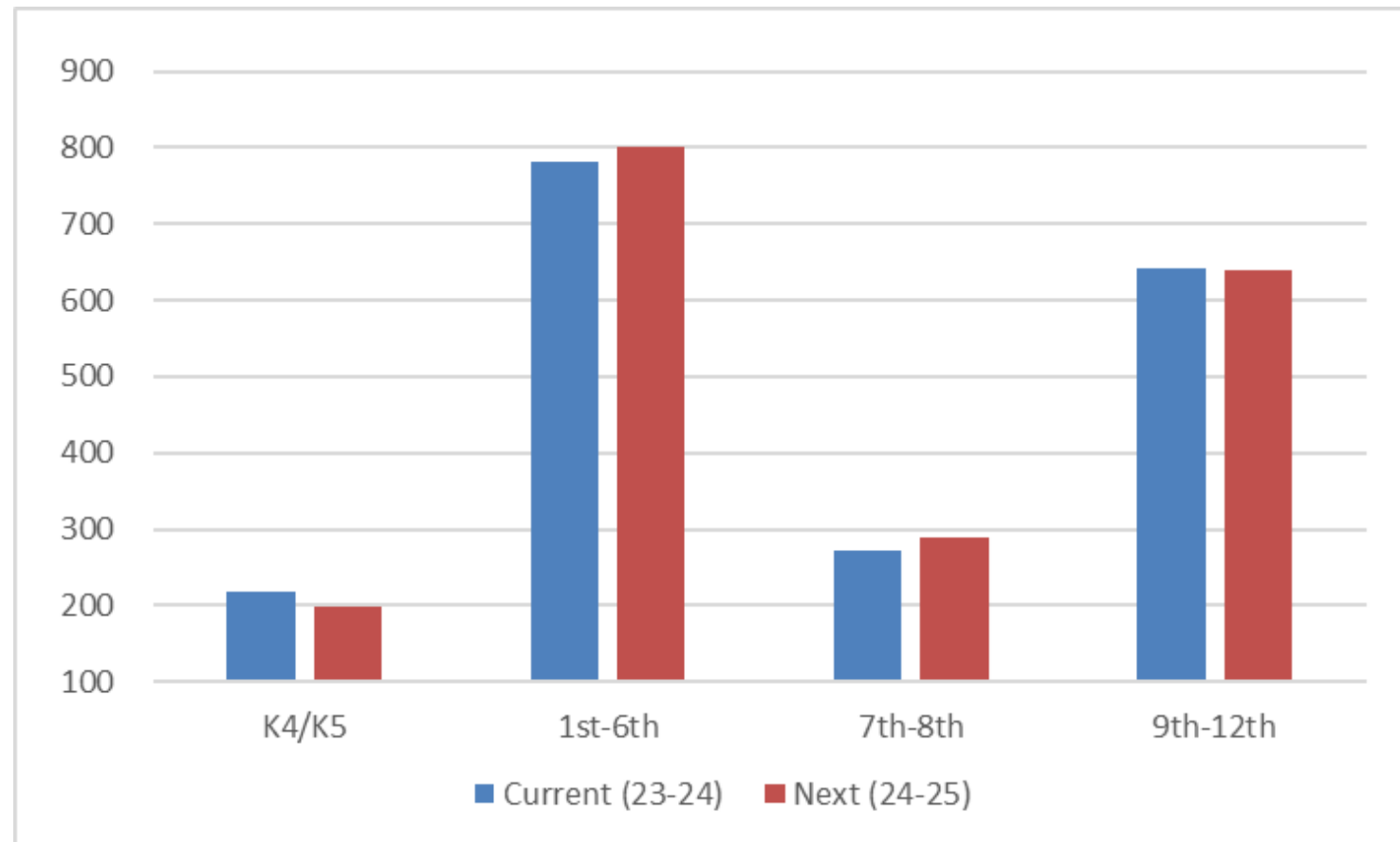
39 Total New Seats

Net increase of 17 compared to 23-24

Total Projected OE = 242

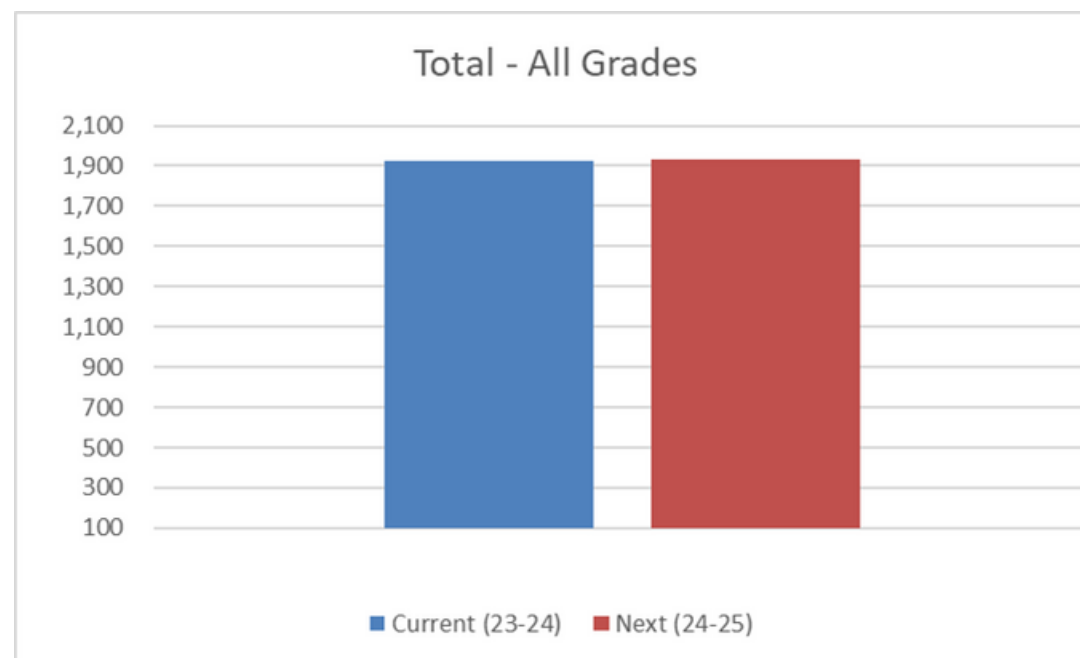


# Total Projected Enrollment



Current Total Enrollment:  
1,927

Projected Total Enrollment After New Open  
Enrollment:  
1,933





# Special Education Projections

Projections were developed using the following information:

- Current numbers of students who receive services in the program area
- Pending evaluations
- Enrollment and identification patterns from previous years
- Recommendations for 2024- 2025 student to teacher ratios considerations:
  - Age/developmental level
  - Range from local district comparisons
  - Amount/Intensity of services needed to meet current student needs



# Special Education Projections

Elementary	1:8	Range Comparison: 7-14
Intermediate	1:10	Range Comparison: 10-18
High School (includes 18-21)	1:12	Range Comparison: 10-18
Speech/Language	1:25	Range Comparison: 21-40
Occupational Therapy	1:30	Range Comparison: 28-45
Specially Designed PE	1:35	Range Comparison - Not available

2023-2024 Staff:Student Ratios



# Special Education Projections

## Open Enrollment Recommendation for Special Education:

- Considering all factors for projections, all program areas across the district do not have space for any students with disabilities from other districts with special education needs.
- Therefore, it is recommended that no spaces be opened for students with special education needs. This includes all Cross-Categorical, Speech and Language, Occupational Therapy and Specially Designed Physical Education.
- Program areas that we contract services for are also not eligible for space considerations.

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# MOTIONS

Motion #1

Motion #2

Motion #3

Motion #4

