

Enrollment

History, Trends, and the Role of Open Enrollment

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Agenda

1. Enrollment Snapshot
 - Current year and 5-year total and resident enrollment
 - Trends in student population
 - Preliminary 25-26 projection
2. Open Enrollment
 - Overview of the program
 - Open enrollment in Shorewood
 - Financial impact
3. Questions

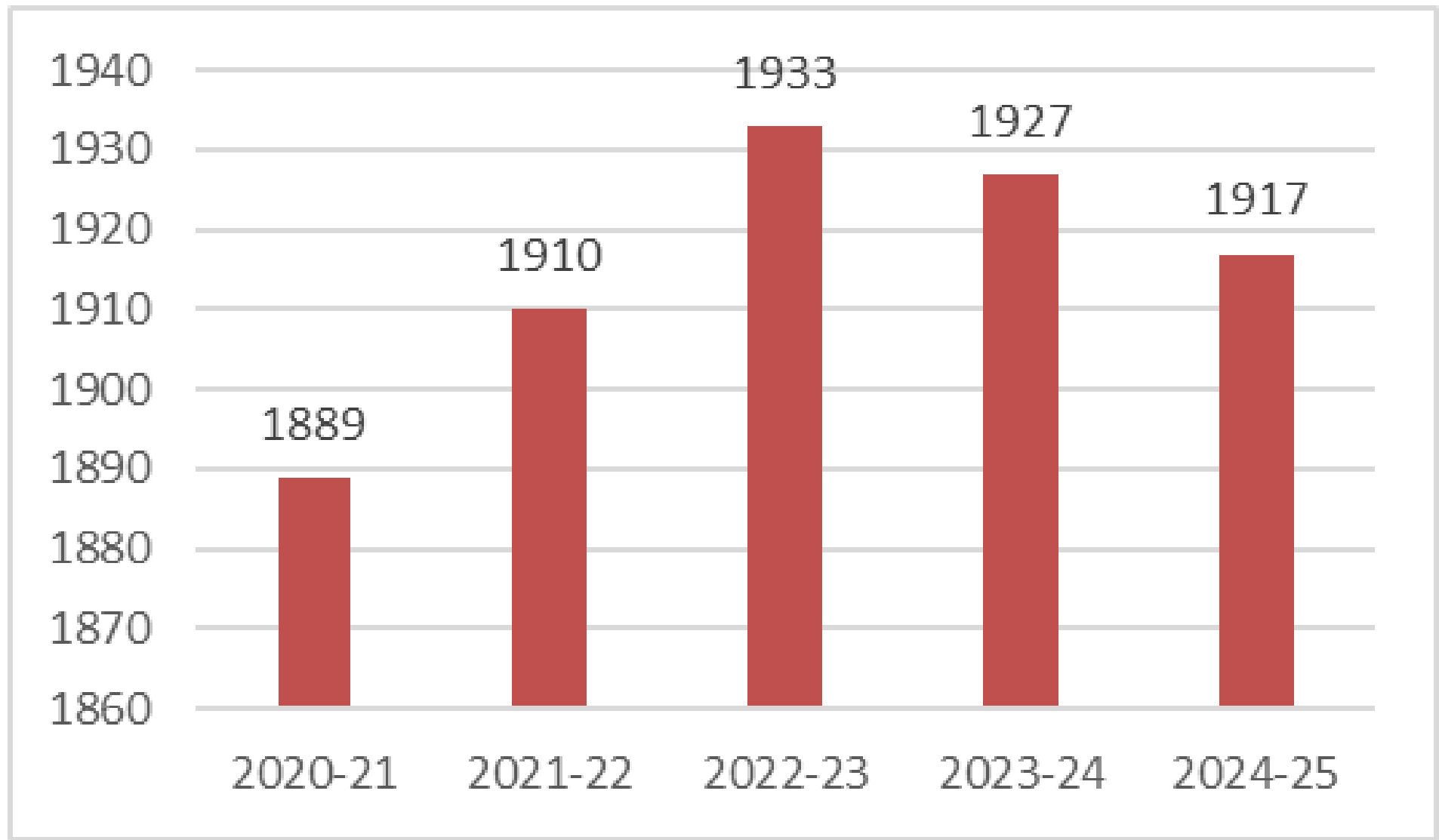


ENROLLMENT SNAPSHOT



Total Enrollment

2020-21 to 2024-25

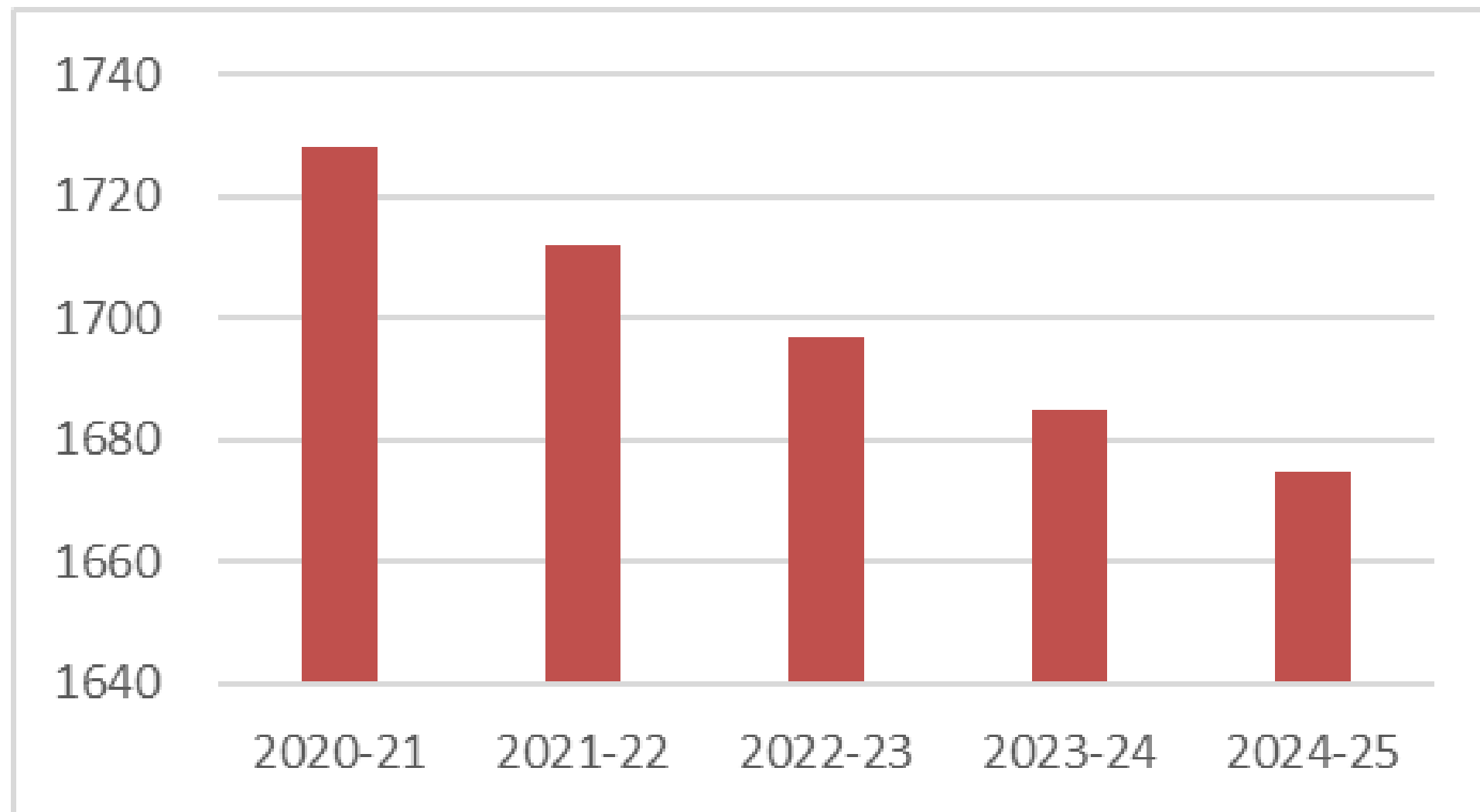


- ➔ 1,917 total enrolled this year
- ➔ 10 students fewer than 2023-2024



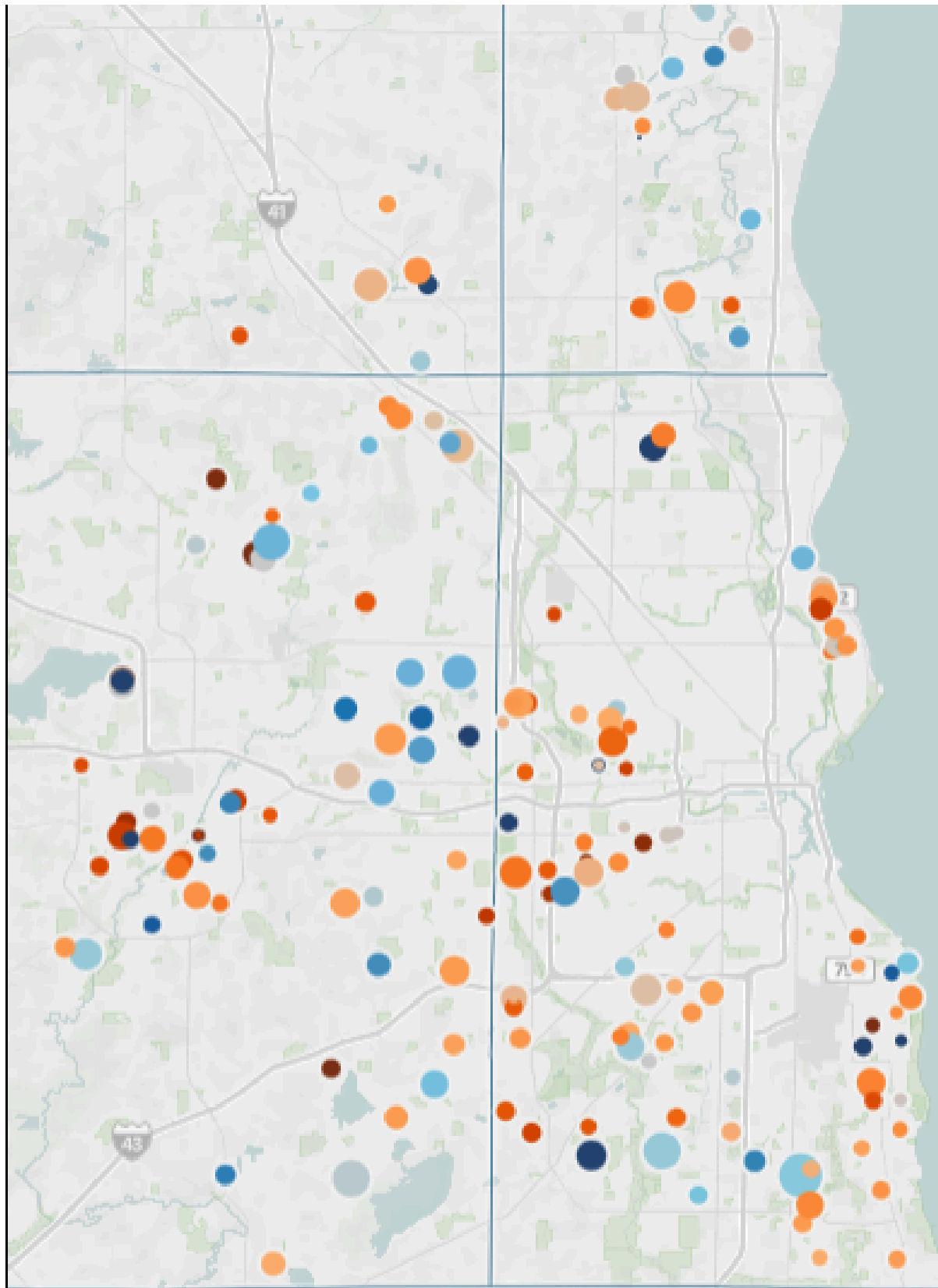
Resident Enrollment

2020-21 to 2024-25



- ➡ 1,675 residents enrolled this year
- ➡ Average loss of 13 per year since 2021

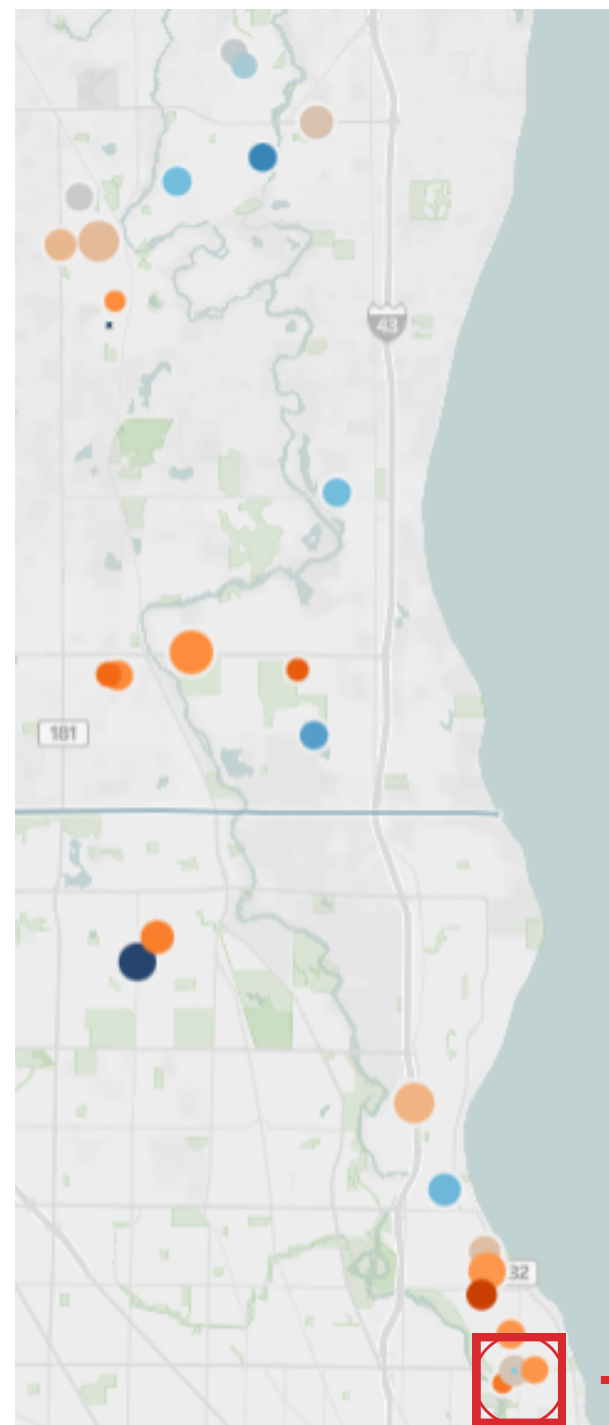




Metro Area



North Shore



Shorewood

Metro Area Enrollment Changes

% Enrollment Change



SSD Enrollment Trends

Race and Ethnicity

2017 to 2024



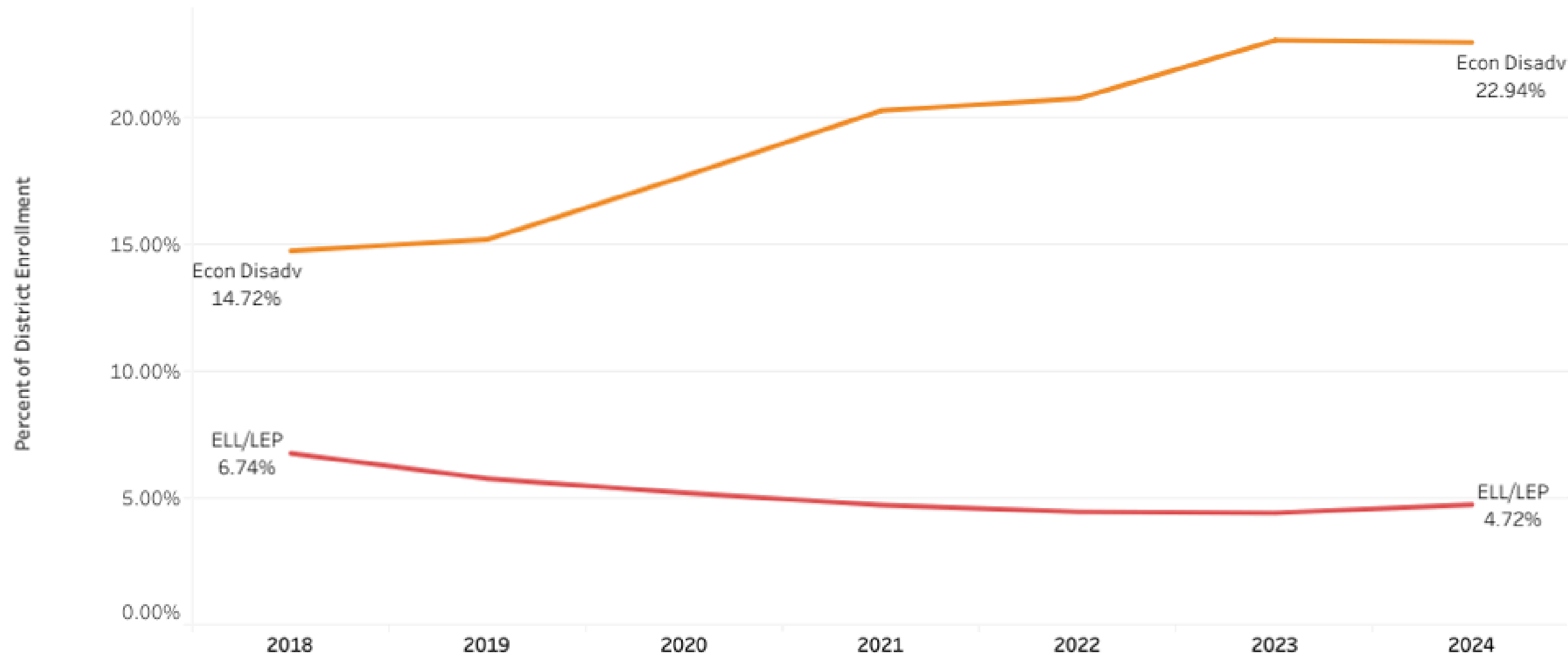
- Ethnicity
- Amer Indian
 - Asian
 - Black
 - Hispanic
 - Two or More
 - White
 - Pacific Isle



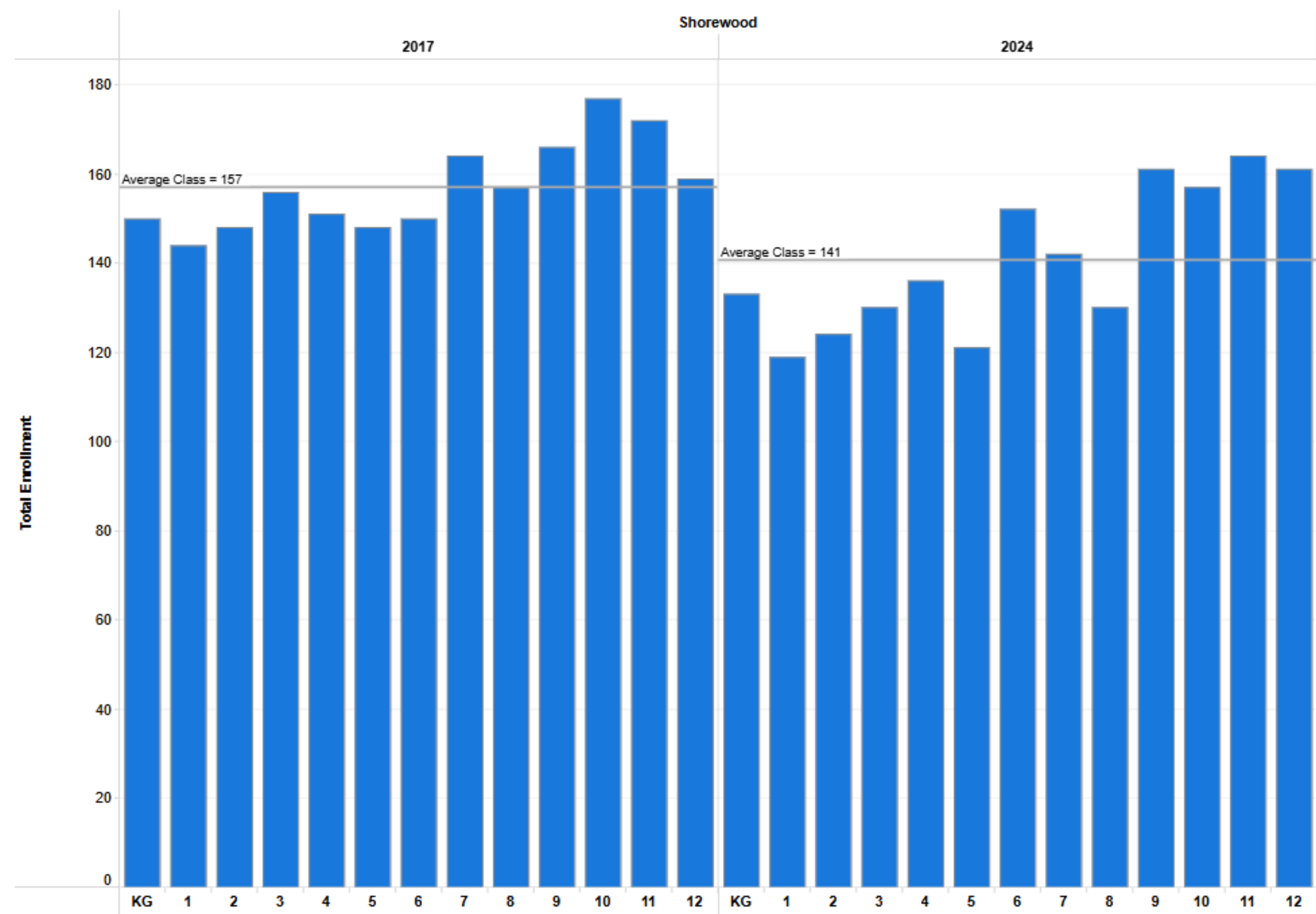
SSD Enrollment Trends

Low-Income and Multilingual Learners

2018 to 2024



SSD Enrollment Trends



Cohort Size
2018 to 2024

Class Sizes 24-25

Elementary Schools

22.2

***Elementary** = Enrolled students per regular education teacher*

Intermediate School

20.3

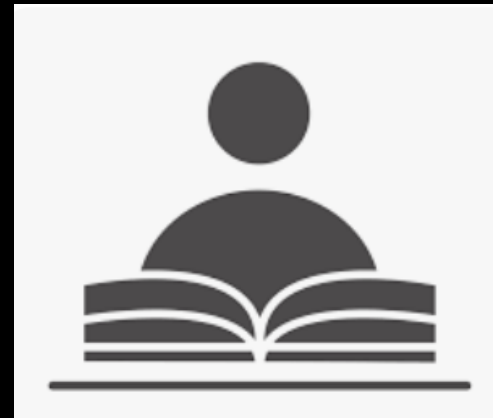
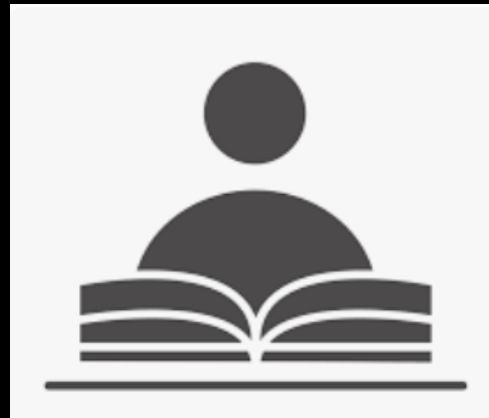
***SIS/SHS** = Average students per section for English language arts, math, science, and social studies courses*

High School

22.7



ENROLLMENT PROJECTION (PRELIMINARY)



Enrollment Projection

Methodology

Weighted Survival

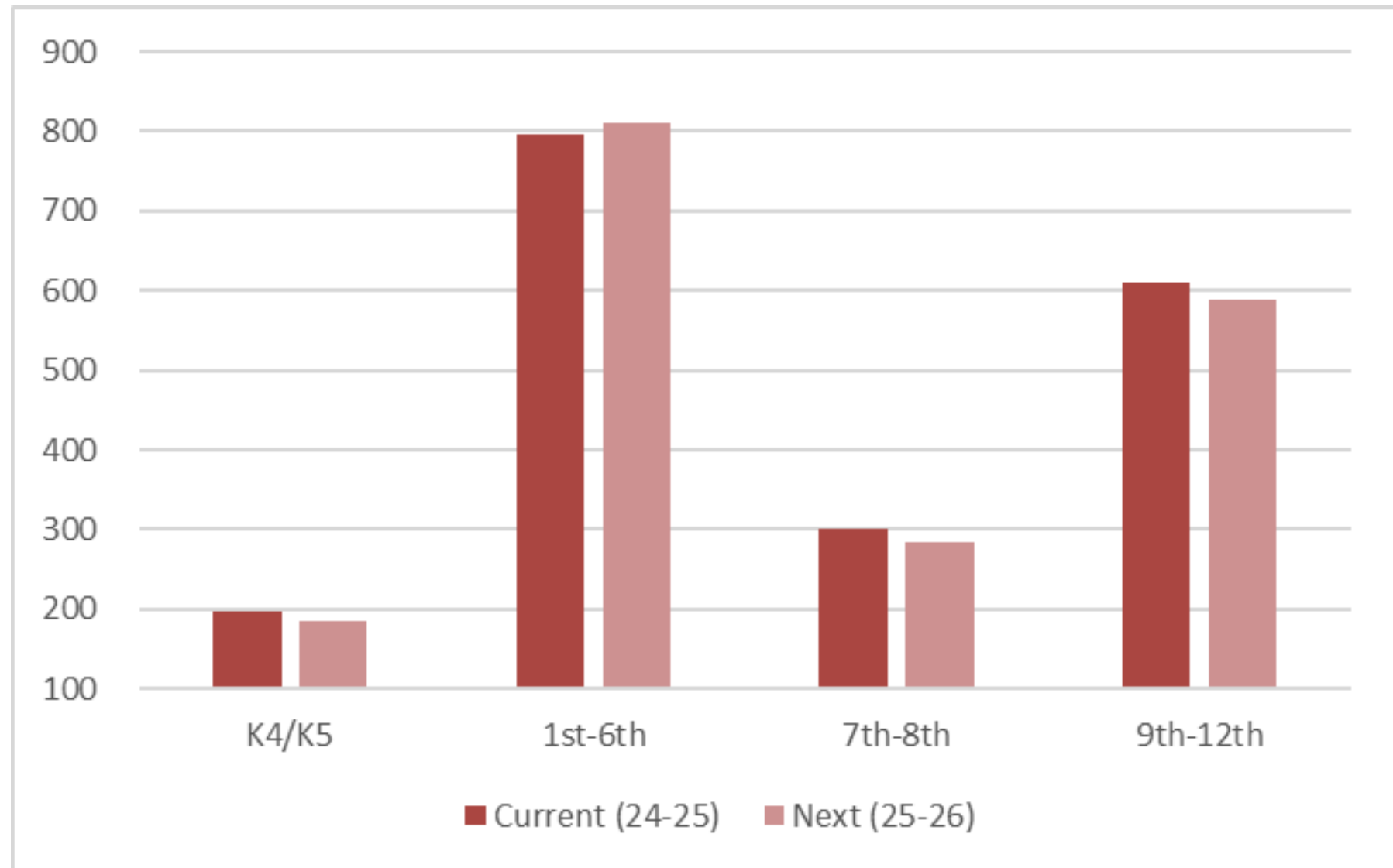
Projects grade by grade enrollment based on historical survival ratios (percent continuing) with a greater weight given to the most recent years

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



Enrollment Projection

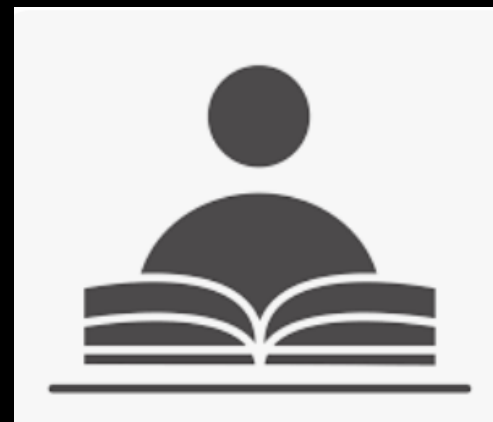
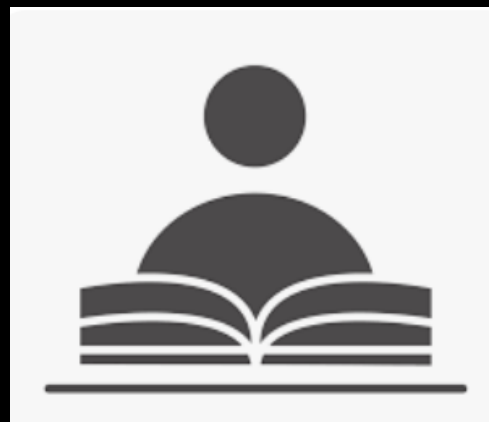
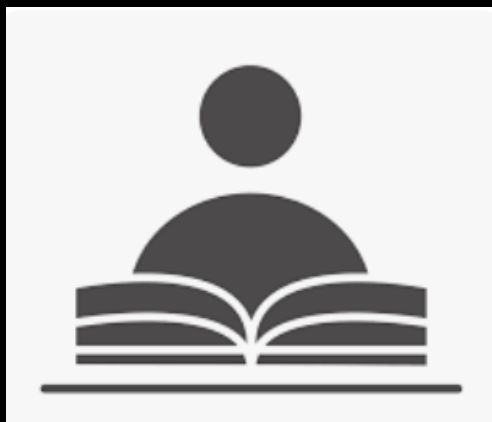
Preliminary; 2025-26



➔ 1,868 total before
new open
enrollment
(preliminary)



OPEN ENROLLMENT



What is Open Enrollment?

- ➡ Open Enrollment is a state program that allows students to enroll in a school district other than the one they reside in
- ➡ Once accepted, a student attending through open enrollment has all of the same rights and privileges, and is welcomed and cared for, just as any other student would be.
- ➡ Students are accepted for open enrollment through a lottery if there are more applicants than seats available in their grade level. School boards may elect to grant preference or guarantees to already attending students and their siblings.



Open Enrollment in SSD

➔ 240 Enrolled Students “In” (12.5% of student body)

83% come from Milwaukee Public School District

11% from other North Shore School Districts

6% from southern and western suburban districts

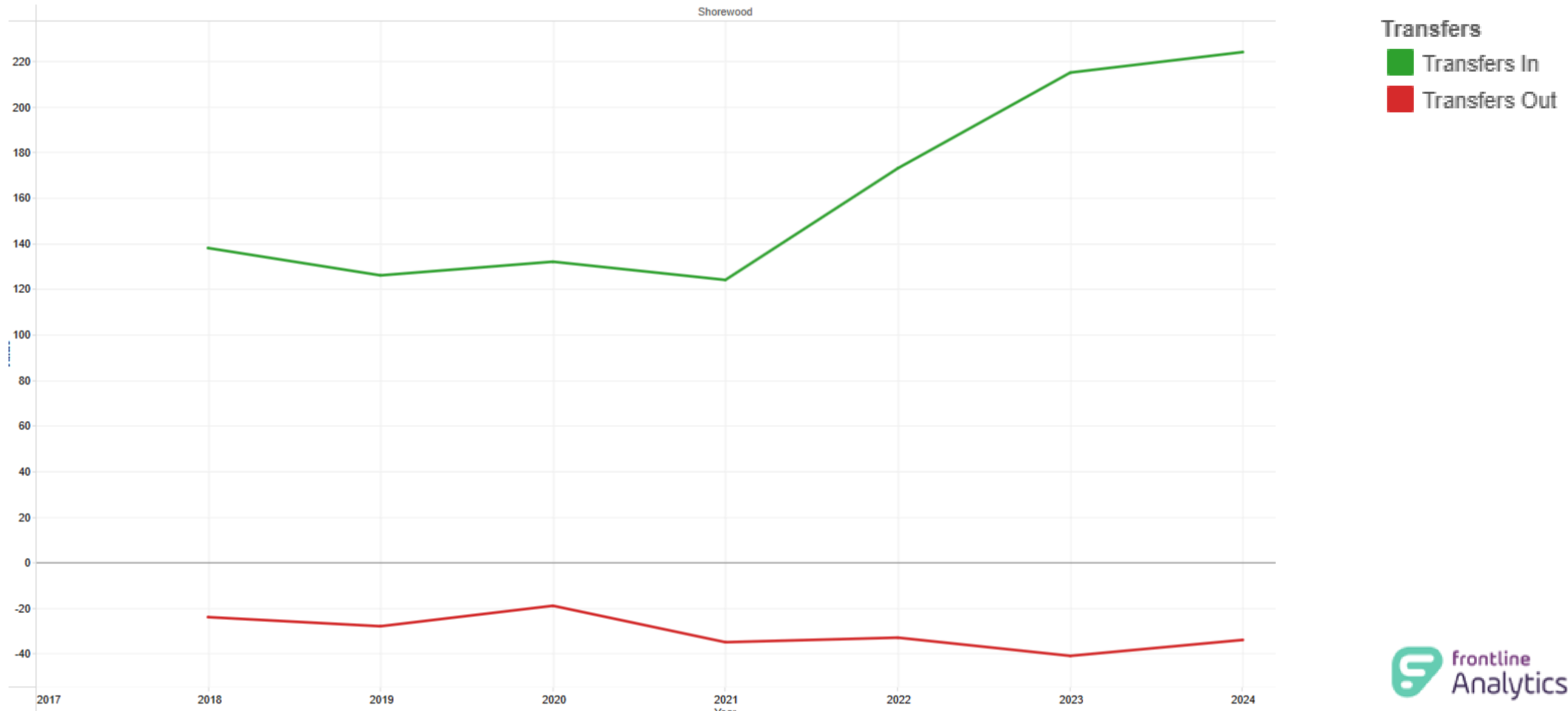
Average of 18 students per grade level

➔ 27 Students Enrolled “Out” (residents attending other public schools)



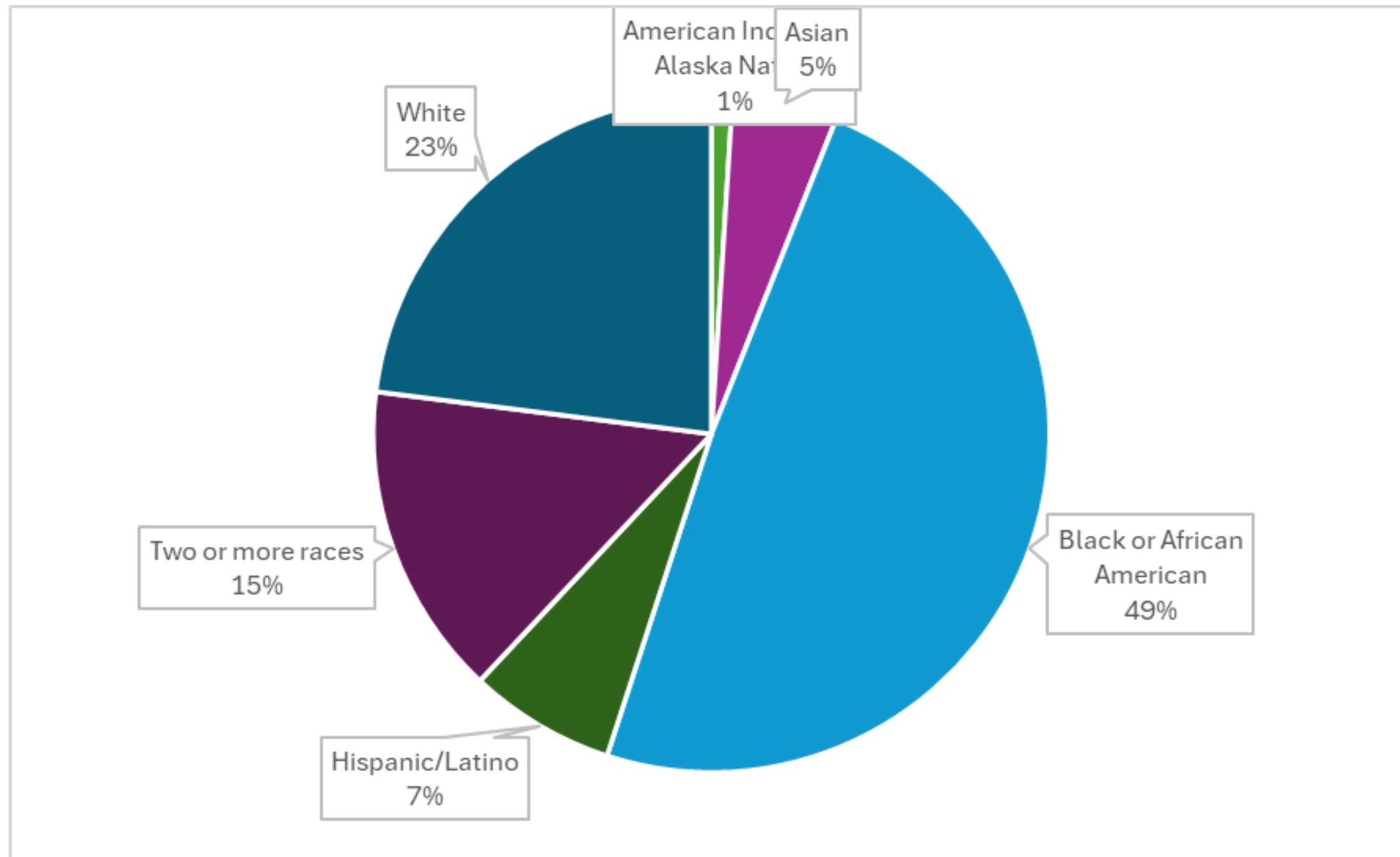
Open Enrollment Trends

2017 to 2024



SSD Demographics

Open Enrollment Students



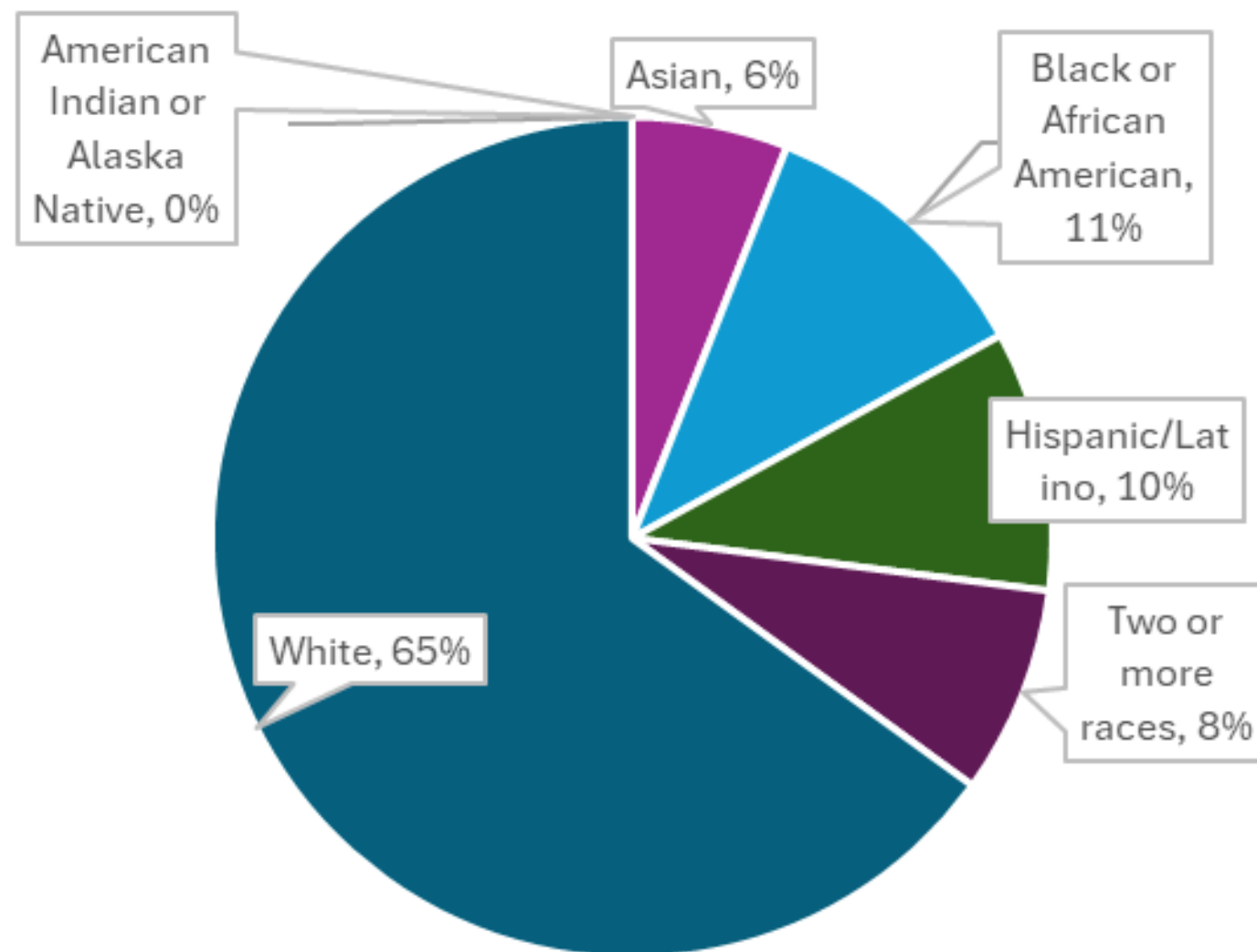
➔ 240 students open enrolled in 2024-2025



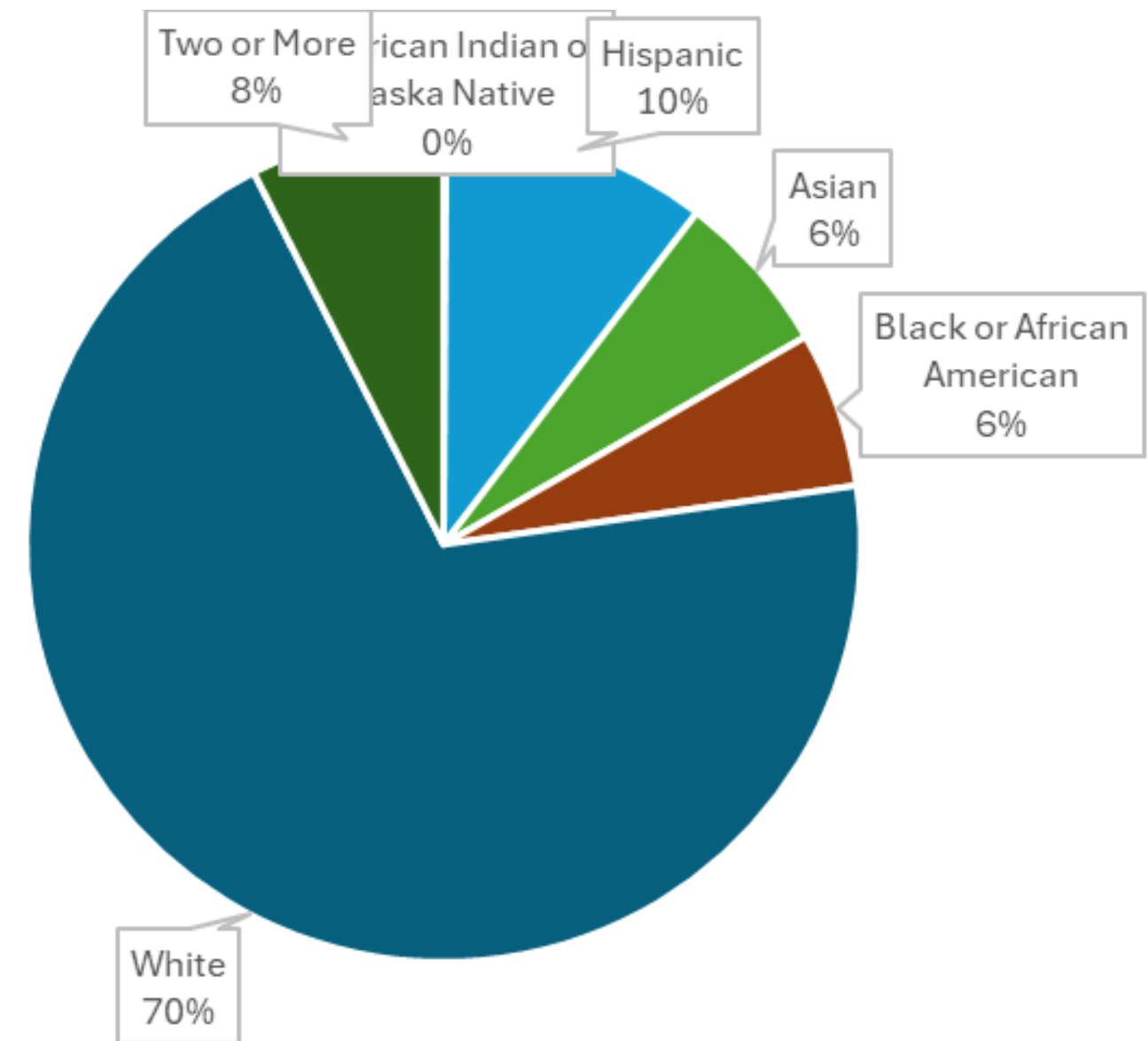
Data Source: DPI OPAL System

SSD Demographics

All Students



Resident Students



SSD Demographics 24-25

	All SSD	Residents	
Students with IEPs	11.0%	11.5%	*4.41% of Shorewood residents are classified as low-income; however, this may not reflect the percentage of those enrolled in Shorewood schools
Multilingual Learners	4.6%	Unknown	
Students Classified as Low Income	18.6%	Unknown*	

Open Enrollment

Financial Impact

- ➔ **\$8,962** = Estimated reimbursement per open enrolled student
- ➔ **\$12,464** = Base revenue per member (based on resident; does not include operating referendum funds)
- ➔ **\$16,211** = 2024-2025 per student projected operating cost



Open Enrollment

Case Study: Financial Impact

- Elementary class with 19 resident students
- No open enrollment

➔ **\$236,816** = Estimated funds from base per pupil

- Elementary class with 19 resident students
- 3 open enrollment students

➔ **\$236,816** = Estimated funds from base per pupil
+ \$26,886 open enrollment funding
-\$900 for additional student materials
=\$262,802 Net funds



Open Enrollment

Case Study: Lake Bluff 2nd Grade

- 51 Resident Students
- 3 Sections = 17/section
- 2 Sections = 26/section

➔ \$5,800 approximate classroom teacher cost for 3 sections

➔ \$3,921 approximate classroom teacher cost for 2 sections

- 51 Resident + 11 Open-Enrolled Students
- 3 Sections = 21/section

➔ \$3,949 approximate cost per resident student for 3 teachers, after open enrollment revenue is applied
(\$98,582 additional revenue from open enrollment covers the majority of the cost for the 3rd teacher)

Open Enrollment

Case Study: All 2nd Grade - Teaching Cost

- 102 Resident students
- 21 Open enrolled students
- 6 Sections = 21/section

➔ **\$4,036** approximate classroom teacher cost per resident student after open enrollment revenue

- 102 Resident students
- 13 Open enrolled students
- 5 Sections = 23/section

➔ **\$3,759** approximate cost per resident student for 5 teachers after open enrollment revenue

Financial Impact

Additional Variables

- ➡ Additional staffing needed for student support or other school roles
- ➡ Non-salary costs of increasing staff
- ➡ Set costs of school operation that are ideally shared across more students
- ➡ School model and configuration

QUESTIONS/DISCUSSION

