



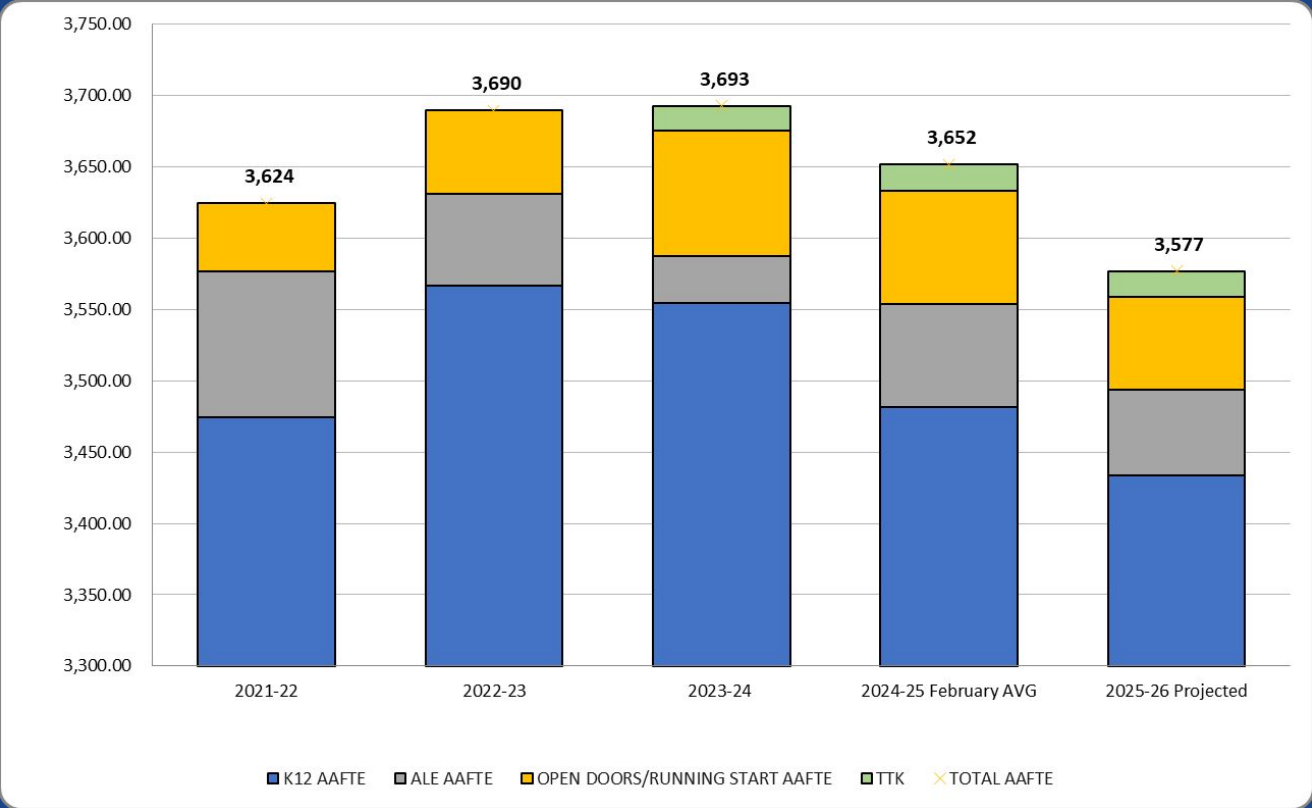
Selah School District

Enrollment and Staffing Projections



2025-26 School Year

Enrollment History



Enrollment Projection Model



STRAIGHT Cohort Survival Method

The concept recognized as the cornerstone of all enrollment forecasting is the mathematical model called cohort survival. This non-weighted method calculates the number of students that move from a lower grade to the next higher grade (the following year).

The six-year historical change of students is averaged for each grade level. The average is used to multiply the latest year's enrollment to obtain the enrollment of the future.

Enrollment Projection Model



WEIGHTED Cohort Survival Method

It is possible to use the same concepts but add a weight to more recent years. By simply applying another calculation to weight each year you can allow recent years to provide the most influence in the projection. If four years are used as a base for history, they may be weighted (10%-20%-30%-40%) from the oldest enrollment to the most recent.

Enrollment Projection Model



FINAL Enrollment Projection

Once the cohort survival calculations are completed, the results of both methods are analyzed (and compared to current enrollment) to come up with initial projections by grade level. Other considerations are also considered:

- School district boundaries and impacts, home-school trends, private school enrollment within district boundaries (i.e. Agapeland at Selah Covenant Christian School) - school closed at this time.



2025-26 Enrollment Projection

COHORT Projection Summary

	Straight	Weighted	Projection	Projection	Difference
GRADE	2026	2026	2025-26	2024-25	Inc/(Dec)
K	225	225	225	236	(11.00)
TK				0	0.00
Kinder Total	225	225	225	236	(11.00)
1	233	226	226	240	(14.00)
2	241	242	241	251	(10.00)
JCP Total	474	468	467	491	(24.00)
3	244	246	245	283	(38.00)
4	270	279	270	257	13.00
5	260	258	258	280	(22.00)
Intermediate Total	774	783	773	820	(47.00)
6	289	288	283	285	(2.00)
7	277	279	279	290	(11.00)
8	283	282	282	317	(35.00)
SMS Total	849	849	844	892	(48.00)
9	318	313	310	300	10.00
10	296	300	295	293	2.00
11	251	253	251	275	(24.00)
12	260	267	259	240	19.00
SHS Total	1125	1133	1115	1108	7.00
DISTRICT TOTAL	3447	3458	3424	3547	(123.00)
SA Auxiliary (Sundown)	10	10	10	10	0.00
Open Doors (1418 Program) SSD	15	15	15	0	15.00
Selah Online K-8 - (ALE)	25	25	25	25	0.00
Selah Online 9-12 - (ALE)	35	35	35	0	35.00
Total Projection with Sundown and ALE	85	85	85	35	50.00
Open Doors (1418 Program) ESD	10	10	10	20	(10.00)
Running Start	40	40	40	37	3.00
Total Projection (w/ RS and ESD OD)	3582	3593	3559	3639	(80.00)
** TK funded through a different formula= 18					
INITIAL PROJ - DEC 2025					
FEB 2025 - NO Update Needed					

2024-25 Enrollment

Actual through February 2025



Grade	Projection	September	October	November	December	January	February	March	April	May	June	Average	Difference
RLK	236	225	224	225.02	224.02	223.02	217.31					223.06	(12.94)
TK	17	18	18	18	18	18	18					18.00	1.00
RLK Total	253	243	242	243.02	242.02	241.02	235.31	0	0	0	0	241.06	(11.94)
1	240	244	240.05	240.05	241.05	239.05	240.05					240.71	0.71
2	251	245.06	244.06	245.06	246.06	244.06	240.06					244.06	(6.94)
JCP Total	491	489.06	484.11	485.11	487.11	483.11	480.11	0	0	0	0	484.77	(6.23)
SIS 3	283	277	272	272	268	270	273					272.00	(11.00)
4	257	252	257	257	255	255	253					254.83	(2.17)
5	280	276.02	276.02	278.02	278.02	278.02	281.02					277.85	(2.15)
SIS Total	820	805.02	805.02	807.02	801.02	803.02	807.02	0	0	0	0	804.69	(15.31)
SMS 6	285	279.34	280.17	280	280.34	278.34	274.83					278.84	(6.16)
7	290	283.17	284.17	282.17	279.17	280.17	285.17					282.34	(7.66)
8	317	304.34	306.85	306.36	308.21	309.19	307.85					307.13	(9.87)
SMS Total	892	866.85	871.19	868.53	867.72	867.7	867.85	0	0	0	0	868.31	(23.69)
SHS 9	300	296.4	297	297.2	300	293.2	295.2					296.50	(3.50)
10	293	288.6	292.4	296.2	295.8	292.8	287.6					292.23	(0.77)
11	275	264	262.2	263.8	265.4	265.6	263.2					264.03	(10.97)
12	240	233.04	239.64	239.24	234.64	236.44	236.04					236.51	(3.49)
SHS Total	1108	1082.04	1091.24	1096.44	1095.84	1088.04	1082.04	0	0	0	0	1,089.27	(18.73)
District Sub-Total	3564	3485.97	3493.56	3500.12	3493.71	3482.89	3472.33	0	0	0	0	3,488.10	(75.90)
Sundown	10	7	10	14	14	9	14					11.33	1.33
ESD 1418 Open Doors	20	26	27	28	26	25	25					26.17	6.17
SSD 1418 Open Doors	0	6	15	15	14	13	13					12.67	12.67
Selah Online (9-12)	0	24.4	37	41.8	39	52.4	59.2					42.30	42.30
Selah Online (K-8)	25	24.49	34.38	31.65	30.38	27.72	31.91					30.09	5.09
ALE and Other Sub-Total	55	87.89	123.38	130.45	123.38	127.12	143.11	0	0	0	0	122.56	67.56
District Total	3619	3573.86	3616.94	3630.57	3617.09	3610.01	3615.44	0	0	0	0	3,610.65	(8.35)
F-195 Proj (w/out RS of 40)	3619	3573.86	3616.94	3630.57	3617.09	3610.01	3615.44	0	0	0	0	3,610.65	(8.35)

SSD Revenue:
 5% of FTE \$
 100% of FTE \$
 50% of FTE \$
 50% of FTE \$

Enrollment drives Basic Ed Staffing projection...



STAFFING PROJECTIONS

- The final enrollment projections are utilized in calculating staffing projections for the basic education program.
- **Allocations listed are driven by the State allocation model. Staffing classifications are driven based on building and district needs.**
- Allocations will be revised again, if necessary, based on enrollment counts through the end of the year, and the FINAL Legislative Budget is released.
- **Program specific staffing allocations are also being calculated and discussed based on projected revenue allocations for state and federal programs.**

Prototypical Funding Model



BEA Funding - DRAFT - Legislative Session not over

State Funding levels for Basic Education

K-3 17:1

4-6 27:1

7-8 28.53:1

9-12 28.74:1

2025-26 Certificated Staffing Projection



GRADE	Projection 2025-26	Projection 2024-25	Inc/(Dec)	FEB 2025	CERT FTE Generated	CERT FTE Actual	CERT FTE Under/(Over)
K	225	236	(11.00)	217.31			
TK*	0	0	0.00	0.00			
Kinder Total	225	236	(11.00)	217.31	16.781	16.857	(0.076)
1	226	240	(14.00)	240.05			
2	241	251	(10.00)	240.06			
JCP Total	467	491	(24.00)	480.11	34.829	35.848	(1.019)
3	245	283	(38.00)	273.00			
4	270	257	13.00	253.00			
5	258	280	(22.00)	281.02			
Intermediate Total	773	820	(47.00)	807.02	44.355	45.991	(1.636)
6	283	285	(2.00)	274.83			
7	279	290	(11.00)	285.17			
8	282	317	(35.00)	307.85			
SMS Total	844	892	(48.00)	867.85	42.926	44.119	(1.193)
9	310	300	10.00	295.20			
10	295	293	2.00	287.60			
11	251	275	(24.00)	263.20			
12	259	240	19.00	236.04			
SHS Total	1115	1108	7.00	1082.04	59.324	59.431	(0.107)
DISTRICT TOTAL	3424	3547	(123.00)	3454.33	198.215	202.246	(4.031)
SA Auxiliary (Sundown)	10	10	0.00	14.00			OVER
Open Doors (1418 Program)	15	0	15.00	13.00			
Selah Online K-8 (ALE)	25	25	0.00	31.91			
Selah Online 9-12 (ALE)	35	0	35.00	59.20			
Total Projection	3509	3582	(73.00)	3572.44			
Open Doors (1418 Program) ESD	10	20	(10.00)	25.00			
Running Start	40	37	3.00	40.91			
Total Projection (w/RS)	3559	3639	(80.00)	3638.35			
*TK funded separately							



2025-26 CLASSIFIED Staffing Projection

GRADE	Projection 2025-26	Projection 2024-25	Inc/(Dec)	FEB 2025	CLASS FTE Generated	CLASS FTE Actual	CLASS FTE Under/(Over)	
K	225	236	(11.00)	217.31				
TK*	0	0	0.00	0.00				
Kinder Total	225	236	(11.00)	217.31	2.767	5.369	(2.602)	
1	226	240	(14.00)	240.05			2.755	LEVY
2	241	251	(10.00)	240.06			2 hrs/day available	
JCP Total	467	491	(24.00)	480.11	5.742	7.674	(1.932)	
3	245	283	(38.00)	273.00			2.20	LEVY
4	270	257	13.00	253.00			3 hrs/day available	
5	258	280	(22.00)	281.02				
Intermediate Total	773	820	(47.00)	807.02	9.505	12.268	(2.763)	
6	283	285	(2.00)	274.83			3.32	LEVY
7	279	290	(11.00)	285.17			6 hrs/day available	
8	282	317	(35.00)	307.85				
SMS Total	844	892	(48.00)	867.85	10.707	11.951	(1.244)	
9	310	300	10.00	295.20			1.150	LEVY
10	295	293	2.00	287.60			(1 hr/day Over)	
11	251	275	(24.00)	263.20				
12	259	240	19.00	236.04				
SHS Total	1115	1108	7.00	1082.04	14.449	14.223	0.226	
DISTRICT TOTAL	3424	3547	(123.00)	3454.33			1.100	LEVY
SA Auxiliary (Sundown)	10	10	0.00	14.00			14 hrs/day available	Adj to 6 hrs/day
Open Doors (1418 Program)	15	0	15.00	13.00	43.170	51.485	(8.315)	SUB TOTAL
Selah Online K-8 (ALE)	25	25	0.00	31.91			10.53	LEVY
Selah Online 9-12 (ALE)	35	0	35.00	59.20			2.210	TOTAL
Total Projection	3509	3582	(73.00)	3572.44			16 hrs/day available	(w/HS Cap)
Open Doors (1418 Program) ESD	10	20	(10.00)	25.00				
Running Start	40	37	3.00	40.91				
Total Projection (w/RS)	3559	3639	(80.00)	3638.35				

*TK funded separately

SEA CBA - MAX class size (core classes)

Actual class size OVER max drives
overload \$ to teachers (determined using
October and February counts) -

Pre K - 20

TK - 20

K - 18

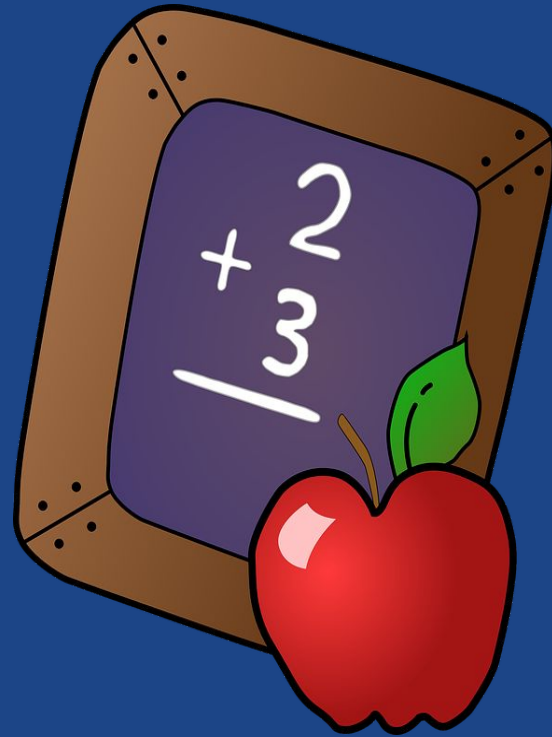
1-2 = 20

3 = 22

4-5 = 28

6-8 = 29

9-12 = 30



2025-26 Budget Timeline



SSD will keep our Core Purpose at the center of our decision making process as we formulate a DRAFT 2025-26 Budget for School Board consideration.



- **December, 2024** : Draft Enrollment and Staffing Projections and Budget Timeline - Discuss with Superintendent
- **January, 2025:**
 - Legislative Session Opened - 120 day *Long Session*
 - Enrollment and Staffing Projections and Budget Timeline to Admin
 - Round #1 Staffing Collaboration
- **February, 2025:**
 - Enrollment and Staffing Projections to School Board
 - Round #2 Staffing Collaboration
 - State and Fed Program Draft Allocations Distributed
- **March, 2025:**
 - Enrollment and Staffing Projections to SEA per contract
 - MSOC allocations to buildings
 - Continue Staffing Collaboration
- **April, 2025:**
 - Legislative Session Scheduled to End
 - Department Budget Allocations/Collaboration
 - ASB Budget Collaboration
- **May, 2025:**
 - Revise Enrollment and Staffing Allocations based on Final Legislative Budget
 - Building, Department and Program Budgets Due
- **June, 2025:**
 - Notification to staff about changes in assignment and/or location
 - Budget Update to the School Board
- **July-August, 2025:**
 - Preliminary Budget to ESD for review
 - Budget Presented to School Board for Adoption
 - Submit Adopted Budget to OSPI by 8/31/25

SELAH SCHOOL DISTRICT

2025-26 Enrollment and Staffing Projections

**Please contact Selah School District Associate Superintendent
with any questions:**

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