

Budget and Enrollment

Study Session
January 20, 2026



**Edmonds
School District**

2026-2027 Budget Timeline	
January 2026	
Legislative Session Begins	1/12/2026
Board Study Session (Enrollment & Budget Review)	1/20/2026
February 2026	
Board Study Session (Legislative Updates, Budget Update, Q&A)	2/10/2026
March 2026	
Legislative Session Ends	3/13/2026
April 2026	
First Reading - Reduced Staffing Plan (If Necessary)	4/14/2026
Second Reading - Reduced Staffing Plan (If Necessary)	4/28/2026
May 2026	
June 2026	
School Board Study Session	6/23/2026
First Reading of Budget and Public Hearing	6/23/2026
July 2026	
Second Reading & Adoption Of Budget	7/7/2026
August 2026	
Send Completed Budget to ESD	8/31/2026



Enrollment Projection Methodology

- Most districts use one method to project enrollment
- We select next year's enrollment projection from the results of 6-8 forecasts
- Forecasts are dependent on prior year data, particularly the roll up of one grade to the next (known as "cohort survival")
- Forecasts are also based on births 5 years prior
- There will be a narrower range of forecasts when enrollment has been very stable, and vice versa
- Maximum and Minimum models are used to bracket the results



Enrollment Projection Methodology, Cont.

Maximum: The best cohort survival percentage – by grade - among the latest year, 3-year weighted average, 6-year average, and 6-year weighted average models

Minimum: The worst cohort survival percentage – by grade – among the latest year, 3-year weighted average, 6-year average, and 6-year weighted average models

Median: The average between the maximum and minimum models

Latest Year model: For 26-27, the cohort survival percentage from 2024-25 to 2025-26

3-Year Weighted Average model: Cohort survival percentages from 2022-23 to 25-26 with the most recent year weighted more than the oldest year

6-Year Weighted Average model: Same as the 3-Year Weighted Average model, but starting from 2020-21

6-Year Straight Average model: Same as above, but every year is weighted equally

Hybrid: Review all 7 methods and select each grade's cohort survival based on consistency of prior year's data, risk tolerance and comparison to maximum and minimum

Regular Education Enrollment Forecast for the 2026-27 School Year

Method

Regular Education enrollment forecast is based on January enrollment as that has been most predictive of AAFTE. ALE, EdCAP and Running Start enrollment are forecast and funded separately. Growth factors are based on six cohort survival models (Six-year Weighted Average; Six-year Average; Three-year Weighted Average; Median; Hybrid; Latest Year), which are bracketed by a Maximum (best case), and Minimum (worst case) cohort survival for each grade level.

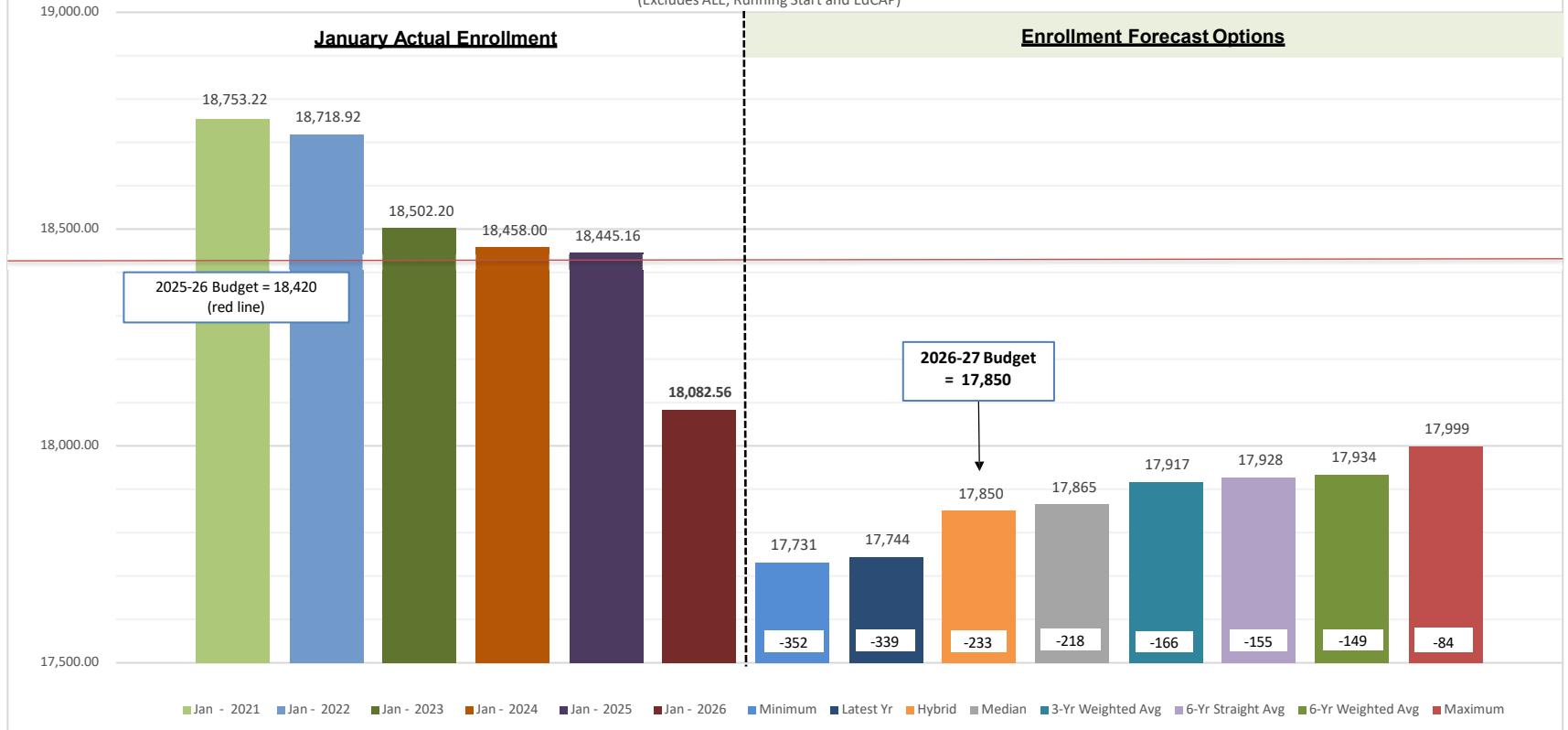
	<u>Total</u>	<u>Change</u>	<u>Model</u>	
•	17,999	-84	Maximum cohort survival	 Optimistic Pessimistic
•	17,934	-149	Six-year Weighted Average cohort survival	
•	17,928	-155	Six-year Average cohort survival	
•	17,917	-166	Three-year Weighted Average cohort survival	
•	17,865	-218	Median cohort survival	
•	17,850	-233	Hybrid cohort survival	
•	17,744	-339	Latest Year cohort survival	
•	17,731	-352	Minimum cohort survival	

Recommendation – 17,850

- Kindergarten enrollment forecast of 1,369 (fewer Snohomish County births in 2021).
- Elementary school enrollment expected to decline.
K-3 expected to decrease by 110 students; 4-6 expected to decrease 20 students as bubble moves through.
- Middle school and High school enrollment losses expected to continue, but soften.

Forecast January 2027 Regular Student FTE Enrollment Grades K-12 Compared to Jan 2021 - 2026 Actual

(Excludes ALE, Running Start and EdCAP)



	P-223 Actuals		FORECAST BUDGET	Change from Current Yr		CURRENT BUDGET	Change from Current Budget	
Grade	Jan-25	Jan-26	2026-27	FTE Chg	% Chg	2025-26	FTE Chg	% Chg
K	1,441.94	1,377.53	1,369	(8.53)	-0.62%	1,392	(23)	-0.61%
1	1,441.35	1,450.79	1,395	(55.79)	-3.85%	1,479	(84)	-3.77%
2	1,493.00	1,430.61	1,447	16.39	1.15%	1,457	(10)	1.12%
3	1,573.69	1,481.95	1,420	(61.95)	-4.18%	1,498	(78)	-4.14%
4	1,433.24	1,542.97	1,463	(79.97)	-5.18%	1,561	(98)	-5.12%
5	1,459.91	1,412.06	1,520	107.94	7.64%	1,418	102	7.61%
6	1,475.34	1,441.60	1,394	(47.60)	-3.30%	1,460	(66)	-3.26%
Elem	10,318.47	10,137.51	10,008	(129.51)	-1.28%	10,265	(257)	-1.26%
7	1,430.06	1,409.22	1,393	(16.22)	-1.15%	1,457	(64)	-1.11%
8	1,369.58	1,431.48	1,399	(32.48)	-2.27%	1,428	(29)	-2.27%
Middle	2,799.64	2,840.70	2,792	(48.70)	-1.71%	2,885	(93)	-1.69%
9	1,496.93	1,393.06	1,458	64.94	4.66%	1,406	52	4.62%
10	1,469.97	1,457.70	1,360	(97.70)	-6.70%	1,472	(112)	-6.64%
11	1,284.44	1,184.56	1,197	12.44	1.05%	1,216	(19)	1.02%
12	1,075.71	1,069.03	1,035	(34.03)	-3.18%	1,176	(141)	-2.89%
High	5,327.05	5,104.35	5,050	(54.35)	-1.06%	5,270	(220)	-1.03%
TOTAL	18,445.16	18,082.56	17,850	(232.56)	-1.29%	18,420	(570)	-1.26%

Early Budget Considerations

Governor's Budget:

- Implicit Price Deflator of 2.7%
- MSOC increase of 2.7%
- SEBB increase of \$54/month
- Reduction of Running Start enrollment cap of 1.4 FTE to 1.2 FTE: \$14M (pass-through, affects students)
- 6% reduction in statewide programs at OSPI: \$695,000
- 9% reduction to BEST grants: \$1M
- Reduction in school bus reimbursement ("depreciation"): \$21.1M

Other/State:

- Paid Family Medical Leave Employer increases 1/1/26
- Sales Tax on purchased services (may be amended during current legislative session)

Federal:

- Federal grants at risk: Title II, Title III, Title IV (more details at 2/10/26 study session)
- Others?

Thank you!
Any Questions?



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