



Selah School District

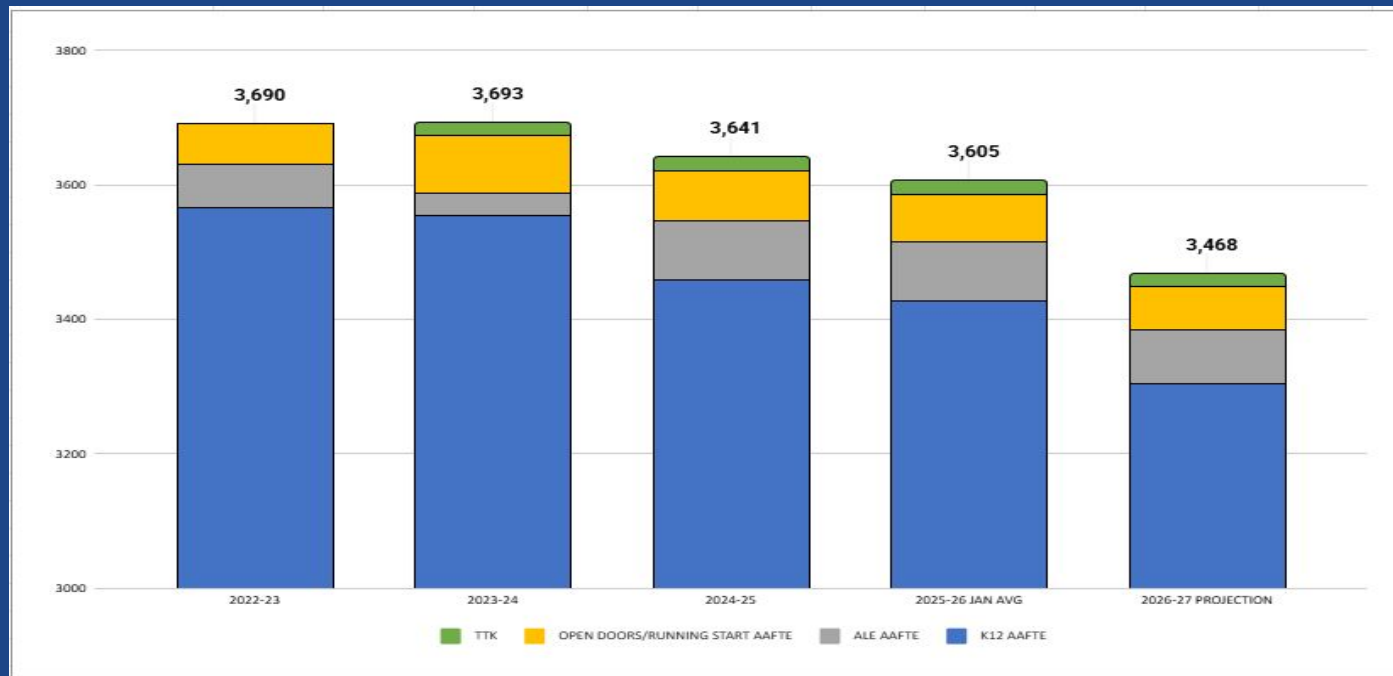
Enrollment and Staffing Projections

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2026-27 School Year

Enrollment History

(2022-2027)



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) - minimal enrollment.



2026-27 Enrollment Projection

Straight COHORT Survival Projection

GRADE	2019-20	5-yr Avg	Cohort	2021-22	Cohort	2022-23	Cohort	2023-24	Cohort	2024-25	Cohort	12/1/25	Cohort	Average	2026-27	
K	265.8	269.0	1.01	297.5	1.11	240.0	0.81	240.0	1.00	219.9	0.92	223.1	1.01	0.98	210	No TK
1	278.4	276.7	1.04	240.4	0.89	276.8	0.93	247.7	1.03	240.4	1.00	213.7	0.97	0.98	218	
2	271.8	280.4	1.01	259.6	0.94	244.6	1.02	280.8	1.01	242.6	0.98	239.3	1.00	0.99	212	
3	307.0	275.4	1.01	252.9	0.90	272.9	1.05	251.7	1.03	271.7	0.97	239.0	0.99	0.99	237	
4	275.8	265.7	0.87	263.0	0.96	273.1	1.08	277.6	1.02	253.3	1.01	272.9	1.00	0.99	236	
5	277.3	269.8	0.98	287.3	1.08	269.3	1.02	278.7	1.02	278.2	1.00	252.1	1.00	1.02	278	
6	289.7	278.8	1.01	284.8	1.06	307.8	1.07	291.2	1.08	278.6	1.00	281.8	1.01	1.04	262	
7	293.8	270.6	0.93	268.4	0.96	291.5	1.02	315.0	1.02	282.1	0.97	280.8	1.01	0.99	278	
8	254.5	274.1	0.93	281.8	1.04	283.6	1.06	295.9	1.02	306.9	0.97	286.1	1.01	1.01	282	
9	274.9	277.6	1.09	280.3	1.02	297.4	1.06	291.2	1.03	293.7	0.99	316.8	1.03	1.04	297	
10	288.4	273.8	1.00	258.8	0.93	287.9	1.03	297.5	1.00	289.9	1.00	293.4	1.00	0.99	314	
11	208.1	233.7	0.81	239.4	0.87	236.3	0.91	229.2	0.80	261.3	0.88	250.0	0.86	0.86	251	
12	216.6	220.9	1.06	233.0	1.00	242.2	1.01	230.8	0.98	230.0	1.00	250.6	0.96	1.00	250	
Viking Choice	28.6	15.0		15.2		8.4		16.9		0.0		0.0			0	
Sub-total	3,531	3,481		3,462		3,532		3,544		3,449		3,400			3,326	
SA Auxiliary	19.00	12.00		9.00		9.40		10.90		11.90		6.00			10	
Selah Online K-8 (ALE)	0.00	84.55		75.41		46.40		28.80		33.46		31.65			25	
Selah Online 9-12 (ALE)	28.67	5.72		4.46		0.00		4.06		53.24		67.00			55	
Homelink (ALE)	24.70	28.36		27.16		18.16		0.00		0.00		0.00			0	
Total	3,603	3,612		3,579		3,606		3,588		3,547		3,504			3,416	
1418 Open Doors (ESD/SSD)	5.57	12.00		12.90		19.50		33.70		37.00		30.00			25	
RunStart	53.89	35.67		34.94		38.65		52.79		38.79		40			40	
Total w/RS	3,662	3,660		3,626		3,664		3,674		3,623		3,574			3,481	



2026-27 Enrollment Projection

Weighted COHORT Survival Projection

GRADE	2022-23	2023-24	Cohort	2024-25	Cohort	12/1/25	Cohort	WT AV	2026-27	
K	240.0	240.0	1.00	219.9	0.92	223.1	1.01	0.98	210	NO TK
1	276.8	247.7	1.03	240.4	1.00	213.7	0.97	0.99	221	
2	244.6	280.8	1.01	242.6	0.98	239.3	1.00	0.99	212	
3	272.9	251.7	1.03	271.7	0.97	239.0	0.99	0.99	236	
4	273.1	277.6	1.02	253.3	1.01	272.9	1.00	1.01	241	
5	269.3	278.7	1.02	278.2	1.00	252.1	1.00	1.00	273	
6	307.8	291.2	1.08	278.6	1.00	281.8	1.01	1.02	257	
7	291.5	315.0	1.02	282.1	0.97	280.8	1.01	1.00	281	
8	283.6	295.9	1.02	306.9	0.97	286.1	1.01	1.00	281	
9	297.4	291.2	1.03	293.7	0.99	316.8	1.03	1.02	291	
10	287.9	297.5	1.00	289.9	1.00	293.4	1.00	1.00	316	
11	236.3	229.2	0.80	261.3	0.88	250.0	0.86	0.86	251	
12	242.2	230.8	0.98	230.0	1.00	250.6	0.96	0.98	244	
Viking Choice	8.4	16.9		0.0		0.0			0.0	
TOTAL	3,532	3,544		3,449		3,400			3,316	
Sundown Auxiliary	9.40	10.90		11.90		6.00			10	
Selah Online K-8 (ALE)	46.40	28.80		33.46		31.65			25	
Selah Online 9-12 (ALE)	0.00	4.06		53.24		67.00			55	
Homelink (ALE)	48.16	0.00		0.00		0.00			0	
Total	3,606	3,588	0	3,547	0	3,504	0	0	3,406	
1418 Open Doors (ESD/SSD)	19.50	33.70		37.00		30.00			25	
RunStart	38.82	52.79		38.79		40			40	
Total w/RS	3,664	3,674		3,623		3,574			3,471	



2026-27 Enrollment Projection

COHORT Projection Summary

GRADE	2027	2027	2026-27	2025-26	Inc/(Dec)	
K	210	210	210	225	(15.00)	
TK			0	0	0.00	**
Kinder Total	210	210	210	225	(15.00)	
1	218	221	218	226	(8.00)	
2	212	212	210	241	(31.00)	
JCP Total	430	433	428	467	(39.00)	
3	237	236	235	245	(10.00)	
4	236	241	238	270	(32.00)	
5	278	273	270	258	12.00	
Intermediate Total	751	750	743	773	(30.00)	
6	262	257	255	283	(28.00)	
7	278	281	278	279	(1.00)	
8	282	281	280	282	(2.00)	
SMS Total	822	819	813	844	(31.00)	
9	297	291	288	310	(22.00)	
10	314	316	314	295	19.00	
11	251	251	251	251	0.00	
12	250	244	248	259	(11.00)	
SHS Total	1112	1102	1101	1115	(14.00)	
DISTRICT TOTAL	3325	3314	3295	3424	(129.00)	
SA Auxiliary (Sundown)	10	10	10	10	0.00	
Open Doors (1418 Program) SSD	15	15	15	15	0.00	
Selah Online K-8 - (ALE)	25	25	25	25	0.00	
Selah Online 9-12 - (ALE)	55	55	55	35	20.00	
Total Projection for Sundown, ALE and OD	105	105	105	85	20.00	
Open Doors (1418 Program) ESD	10	10	10	10	0.00	
Running Start	40	40	40	40	0.00	
Total Projection (w/ RS and ESD OD)	3480	3469	3450	3559	(109.00)	
** TK funded through a different formula= 18						
INITIAL PROJ - DEC 2025						
NO FEB UPDATE NEEDED						

2025-26 Enrollment

Actual through February 2026



Grade	Projection	September	October	November	December	January	February	March	April	May	June	Average	Difference
RLK	225	213.54	218.54	222.59	223.09	224.13	226.13					221.34	(3.66)
TK	See below												
RLK Total	225	213.54	218.54	222.59	223.09	224.13	226.13	0	0	0	0	221.34	(3.66)
1	226	216.18	212.72	212.72	213.72	214.72	212.72					213.80	(12.20)
2	241	241.36	242.26	240.26	239.26	239.26	236.28					239.78	(1.22)
JCP Total	467	457.54	454.98	452.98	452.98	453.98	449	0	0	0	0	453.58	(13.42)
SIS 3	245	241	243.02	238.02	239.04	237.04	238.04					239.36	(5.64)
4	270	274.95	276.95	273.94	272.94	271	271					273.46	3.46
5	258	258.31	256.08	252.1	252.1	250.1	251.31					253.33	(4.67)
SIS Total	773	774.26	776.05	764.06	764.08	758.14	760.35	0	0	0	0	766.16	(6.84)
SMS 6	283	286.77	284	283	281.83	281.83	278.83					282.71	(0.29)
7	279	281.84	280.84	279.84	280.84	277.84	277.84					279.84	0.84
8	282	294.5	290.27	288.28	286.11	284.94	286.34					288.41	6.41
SMS Total	844	863.11	855.11	851.12	848.78	844.61	843.01	0	0	0	0	850.96	6.96
SHS 9	310	324	317.4	319.6	316.8	316.6	316.4					318.47	8.47
10	295	306.6	298.8	295.6	293.4	292	288.4					295.80	0.80
11	251	260.8	257.2	255.2	250	243.4	242.6					251.53	0.53
12	259	266	263	257.8	250.6	250.4	251.8					256.60	(2.40)
SHS Total	1115	1157.4	1136.4	1128.2	1110.8	1102.4	1099.2	0	0	0	0	1,122.40	7.40
District Sub-Total	3424	3465.85	3441.08	3418.95	3399.73	3383.26	3377.69	0	0	0	0	3,414.43	(9.57)
Sundown	10	8	7	7	6	9	7					7.33	(2.67)
Selah Online (9-12)	35	42.6	50.4	55.6	67	74.4	83.2					62.20	27.20
Selah Online (K-8)	25	24.16	23.99	27.31	31.65	36.82	38.82					30.46	5.46
ALE and Other Sub-Total	70	74.76	81.39	89.91	104.65	120.22	129.02	0	0	0	0	99.99	29.99
District Total	3494	3540.61	3522.47	3508.86	3504.38	3503.48	3506.71	0	0	0	0	3,514.42	20.42
F-195 Proj (w/out RS of 40)	3494	3540.61	3522.47	3508.86	3504.38	3503.48	3506.71	0	0	0	0	3,514.42	20.42



2025-2030 Enrollment Projection

(5-YR Forecast)

	ACTUAL	Projection	Projection	Projection	Projection	Projection	
GRADES	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
K	220	225	210	210	210	210	
TK*	0	0	0	0	0	0	
Total K	220	225	210	210	210	210	
1	240	226	218	205	206	206	
2	243	241	210	215	204	204	
Total 1-2	483	467	428	420	410	410	
3	272	245	235	208	215	205	
4	253	270	238	238	210	213	
5	278	258	270	241	238	210	
Total 3-5	803	773	743	687	663	628	
6	279	283	255	275	245	242	
7	282	279	278	256	277	245	
8	307	282	280	280	257	258	
Total 6-8	868	844	813	811	779	745	
9	294	310	288	287	287	262	
10	290	295	314	289	285	286	
11	261	251	251	270	250	247	
12	230	259	248	246	268	245	
Total 9-12	1075	1115	1101	1092	1090	1040	
Sub-Total	3449	3424	3295	3220	3152	3033	
Sundown	12	10	10	10	10	10	
SSD OD	12	15	15	15	15	15	
ALE K-8	33	25	25	25	25	25	
ALE 9-12	53	35	55	55	55	55	
Sub-Total	110	85	105	105	105	105	
ESD OD	25	10	10	10	10	10	
RS	38	40	40	40	40	40	Proj. Enroll Loss
Total District	3622	3559	3450	3375	3307	3188	-11.98%
*TK reported separately	(52)	(63)	(109)	(75)	(68)	(119)	(486)

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

2026-27 Certificated Staffing Projection



GRADE	Projection 2026-27	Projection 2025-26	Inc/(Dec)	DEC 2025	CERT FTE Generated	CERT FTE Actual	CERT FTE Under/(Over)	
K	210	225	(15.00)	223.09				
TK*	0	0	0.00	0.00				
Kinder Total	210	225	(15.00)	223.09	15.662	15.857	(0.195)	LEVY
1	218	226	(8.00)	213.72			?	
2	210	241	(31.00)	239.26				
JCP Total	428	467	(39.00)	452.98	31.921	34.892	(2.971)	LEVY
3	235	245	(10.00)	239.04			?	
4	238	270	(32.00)	272.94				
5	270	258	12.00	252.10				
Intermediate Total	743	773	(30.00)	764.08	42.621	46.147	(3.526)	LEVY
6	255	283	(28.00)	281.83			?	
7	278	279	(1.00)	280.84				
8	280	282	(2.00)	286.11				
SMS Total	813	844	(31.00)	848.78	41.634	43.873	(2.239)	LEVY
9	288	310	(22.00)	316.80			?	
10	314	295	19.00	293.40				
11	251	251	0.00	250.00				
12	248	259	(11.00)	250.60				
SHS Total	1101	1115	(14.00)	1110.80	58.880	60.197	(1.317)	LEVY
							?	
DISTRICT TOTAL	3295	3424	(129.00)	3399.73	190.718	200.966	(10.248)	LEVY
SA Auxiliary (Sundown)	10	10	0.00	6.00			OVER	
Open Doors (1418 Program) SSD	15	15	0.00	15.00			(Projected \$1.3M)	SUB TOTAL
Selah Online K-8 (ALE)	25	25	0.00	31.65			(Avg \$95K + 35% Ben)	LEVY
Selah Online 9-12 (ALE)	55	35	20.00	67.00				TOTAL
Total Projection	3400	3509	(109.00)	3519.38				
Open Doors (1418 Program) ESD	10	10	0.00	15.00				
Running Start	40	40	0.00	42.90				2.2 FTE Funded
Total Projection (w/RS and ESD OD)	3450	3559	(109.00)	3577.28				by LEVY 25-26

*TK funded separately=18

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

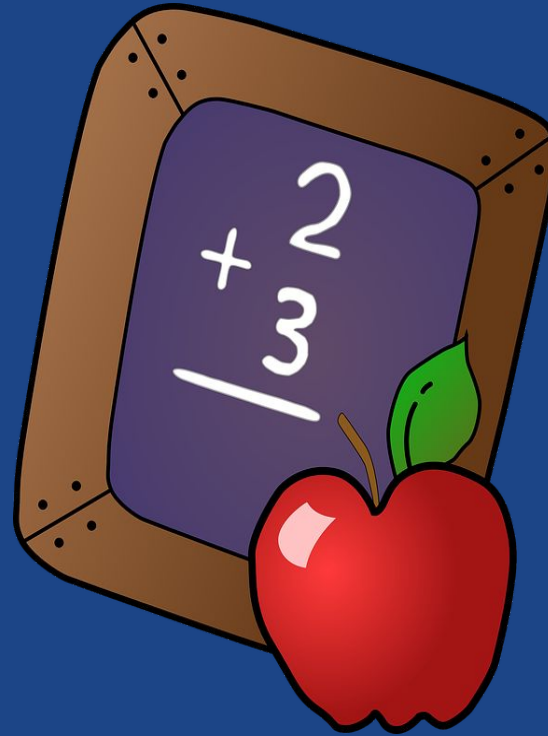
1-2 = 20

3 = 22

4-5 = 28

6-8 = 29

9-12 = 30



2026-27 Budget Timeline



SSD will keep our Core Purpose at the center of our decision making process as we formulate a DRAFT 2026-27 Budget for School Board consideration.



- **December, 2025 :**
 - Draft Enrollment and Staffing Projections
 - Budget Timeline
- **January, 2026:**
 - Legislative Session Opened - 60 day Short Session
 - Enrollment and Staffing Projections and Budget Timeline to Admin, Budget Timeline to Board
 - Round #1 Staffing Collaboration
- **February, 2026:**
 - Enrollment and Staffing Projections to School Board
 - Round #2 Staffing Collaboration
 - State and Fed Program Draft Allocations Distributed
 - Budget Reduction Work
- **March, 2026:**
 - Enrollment and Staffing Projections to SEA per contract
 - MSOC allocations to buildings
 - Continue Staffing Collaboration
 - Legislative Session Scheduled to End
 - Budget Reduction Work
 - Round #3 Staffing Collaboration
- **April, 2026:**
 - Department Budget Allocations/Collaboration
 - ASB Budget Collaboration
 - Draft Budget Reduction Plan - School Board Update
 - Building, Department and Program Budgets Due
- **May, 2026:**
 - Finalize Budget Reduction Plan
 - Budget Update for School Board
- **June, 2026:**
 - Notification to staff about changes in assignment and/or location
 - Preliminary Budget to ESD for review
 - Budget Presented to School Board for Adoption
- **July-August, 2026:**
 - Migration to Qmaltiv
 - Submit Adopted Budget to OSPI by 8/31/25

SELAH SCHOOL DISTRICT

2026-27 Enrollment and Staffing Projections

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

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