



An Analysis of Enrollment Projections

Provided to: Mount Olive Township Public Schools

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Executive Summary

The district enrollment has experienced a 32-student decrease in general education enrollment. However, total enrollment has increased by 53 students over the past five years due to increases in special needs and pre-K student counts.

After accounting for anticipated housing development, total districtwide enrollment is projected to increase by a net 112 students over the next five years.

- Kindergarten registrations expected to be generally flat
- Projections excluding new housing indicate a decline of 20 general education students through 2030-31. However, anticipated growth in self-contained special education and pre-K enrollment results in a projected net increase of 9 students without the housing adjustments.

The key driver of enrollment increases will be the anticipated new developments coming online over the projection period.

- The housing growth impact at the elementary school level is currently only within the Sandshore boundary.
- Middle and High School impacts will be experienced both as part of the influx due to developments and as a part of the growth at the elementary schools

The impact of projected enrollment on school capacity will be evaluated through the district's separate capacity study, which is currently being finalized.

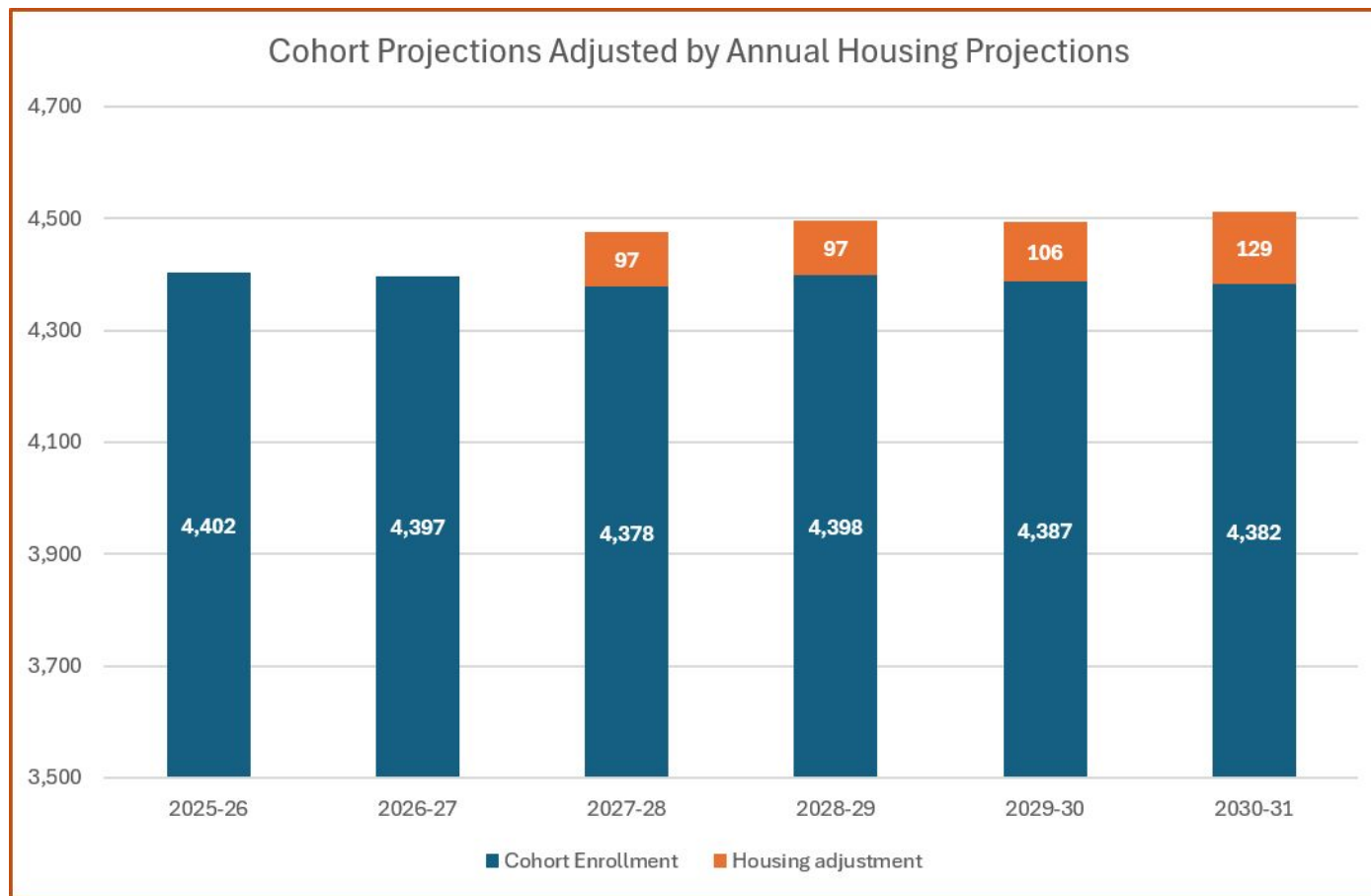
- This could include boundary revisions and changes to school capacity.



The Influence of Housing

- Two major residential developments are currently under construction.
 - Both are located within the existing Sandshore boundary
 - Impacts will be experienced at Sandshore, the Middle School, and the High School.
- At full buildout and occupancy, the 614 residential units are estimated to generate approximately 429 school-aged children.
 - The projected students will enter the schools at different times and different rates depending on the timing of construction and occupancy.
 - Of the 429 children, 65% are expected at the elementary level, 25%, are expected at the Middle School, and 10% at the High School.
- The projected net districtwide enrollment increase of 112 students over the next five years reflects existing enrollment trends, anticipated housing occupancy, and the grade distribution of students.





The blue bars represent enrollment projections based on historical cohort trends, while the orange bars represent the annual housing adjustments applied to those projections. These adjustments reflect the anticipated enrollment impact of new residential development during each projection year. This chart includes general education students and students with disabilities educated in general education settings. It excludes prekindergarten and self-contained special education enrollment. This does not include prekindergarten or self-contained students. When evaluating building capacity, the district must also account for the instructional spaces required for prekindergarten and self-contained special education programs.

Districtwide Housing Adjusted Enrollment Projections

School	2026-27	2027-28	2028-29	2029-30	2030-31
Sandshore ES	366	358	358	366	373
Stephens ES	706	702	694	697	699
Mountain View ES	412	419	410	418	408
Tinc Road ES	404	417	416	407	420
Middle School	1069	1084	1110	1096	1086
High School	1440	1441	1451	1454	1450

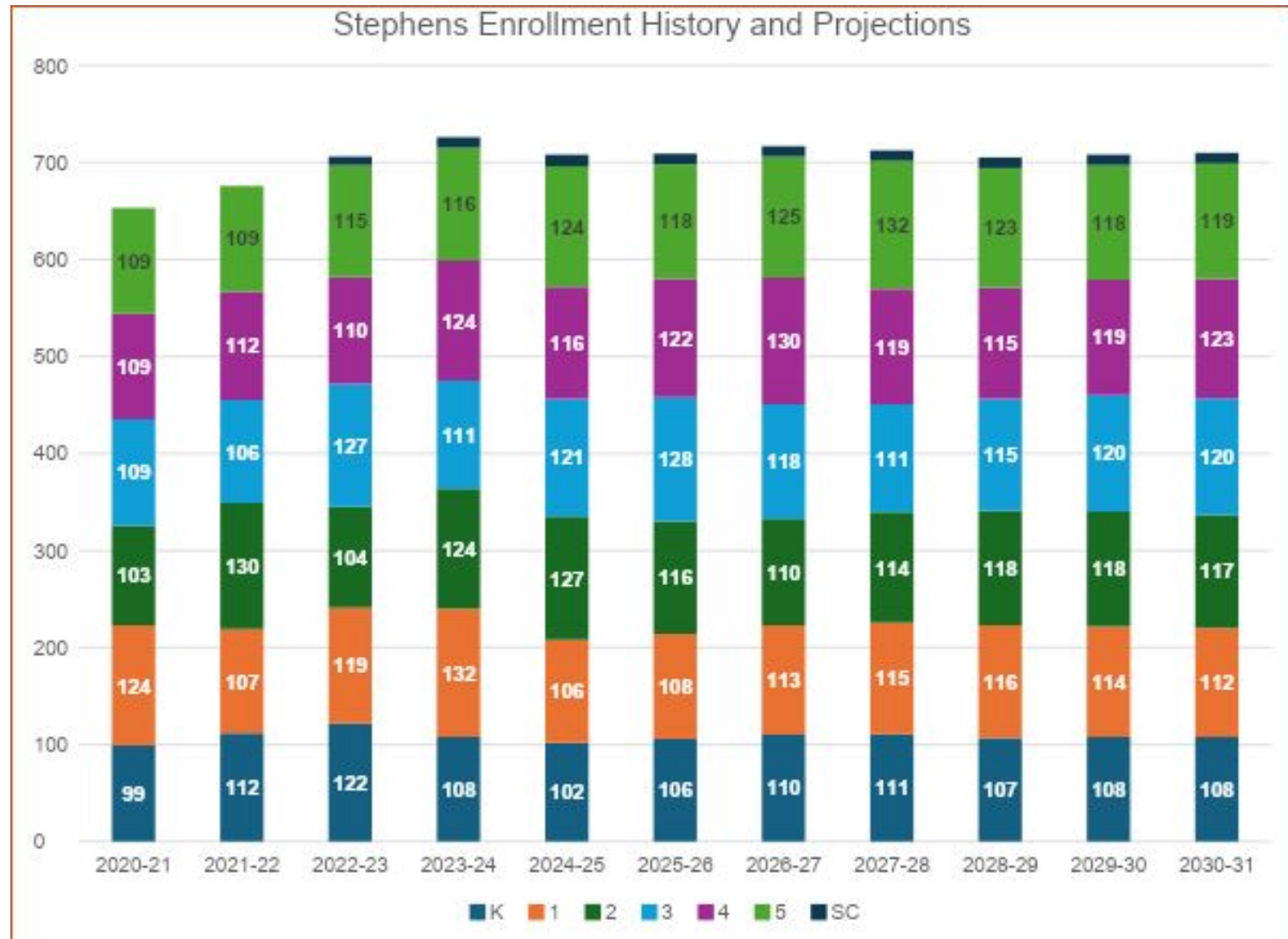
The aggregate projections on the previous slide are composed of the sum of each individual projected school total. The table shows that there is notable stability in each school's enrollment. The impact of housing is seen in the slight growth at the middle school level (1.6 percent), high school (>1.0 Percent), and Sandshore (1.9 percent).

The anticipated housing development is projected to reverse Sandshore's recent enrollment decline, returning enrollment closer to its historical levels. This can be seen in more detail in Slide 9.

Housing Adjusted Projections by School



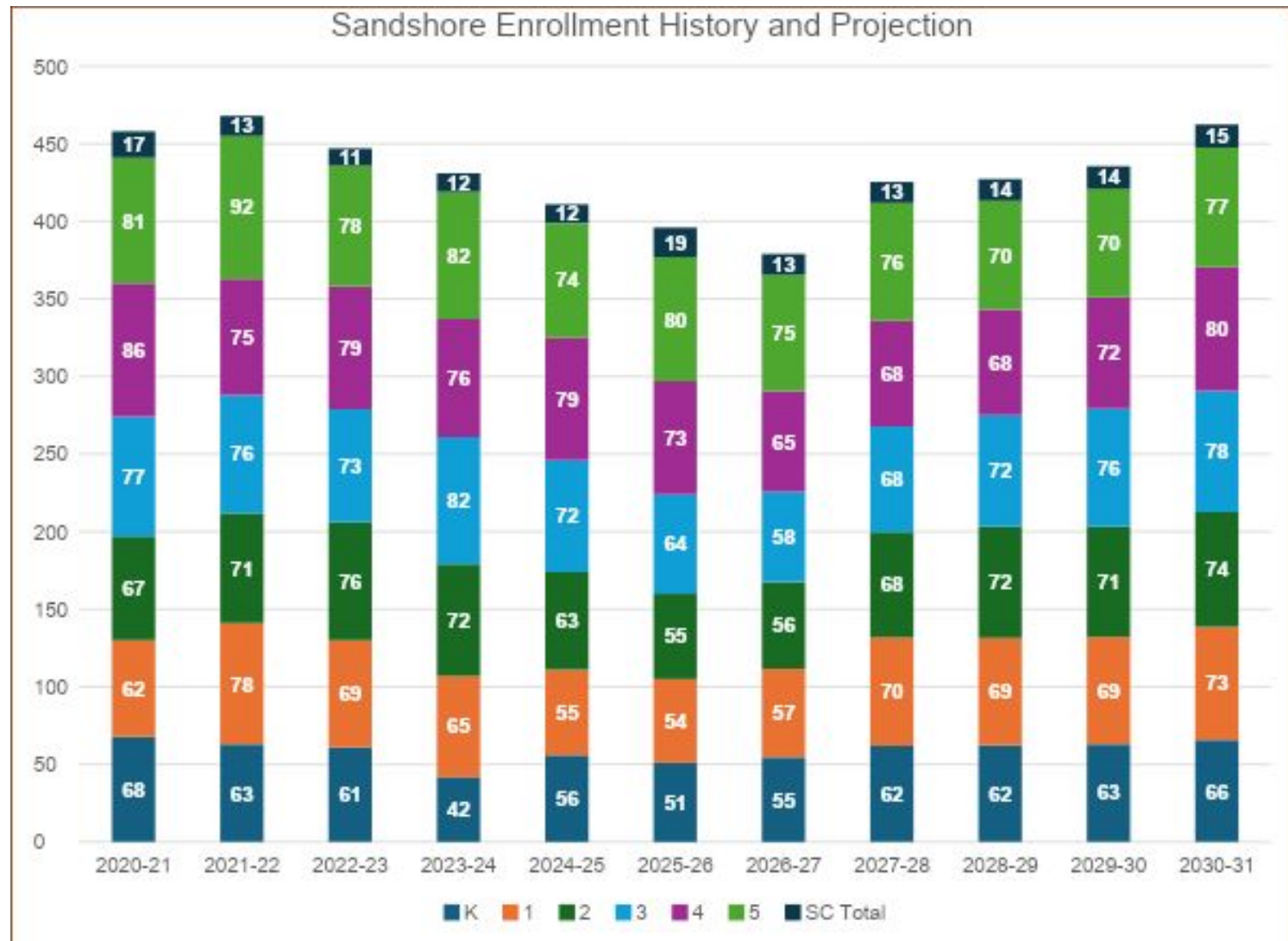
Mountain View Enrollment History and Projections



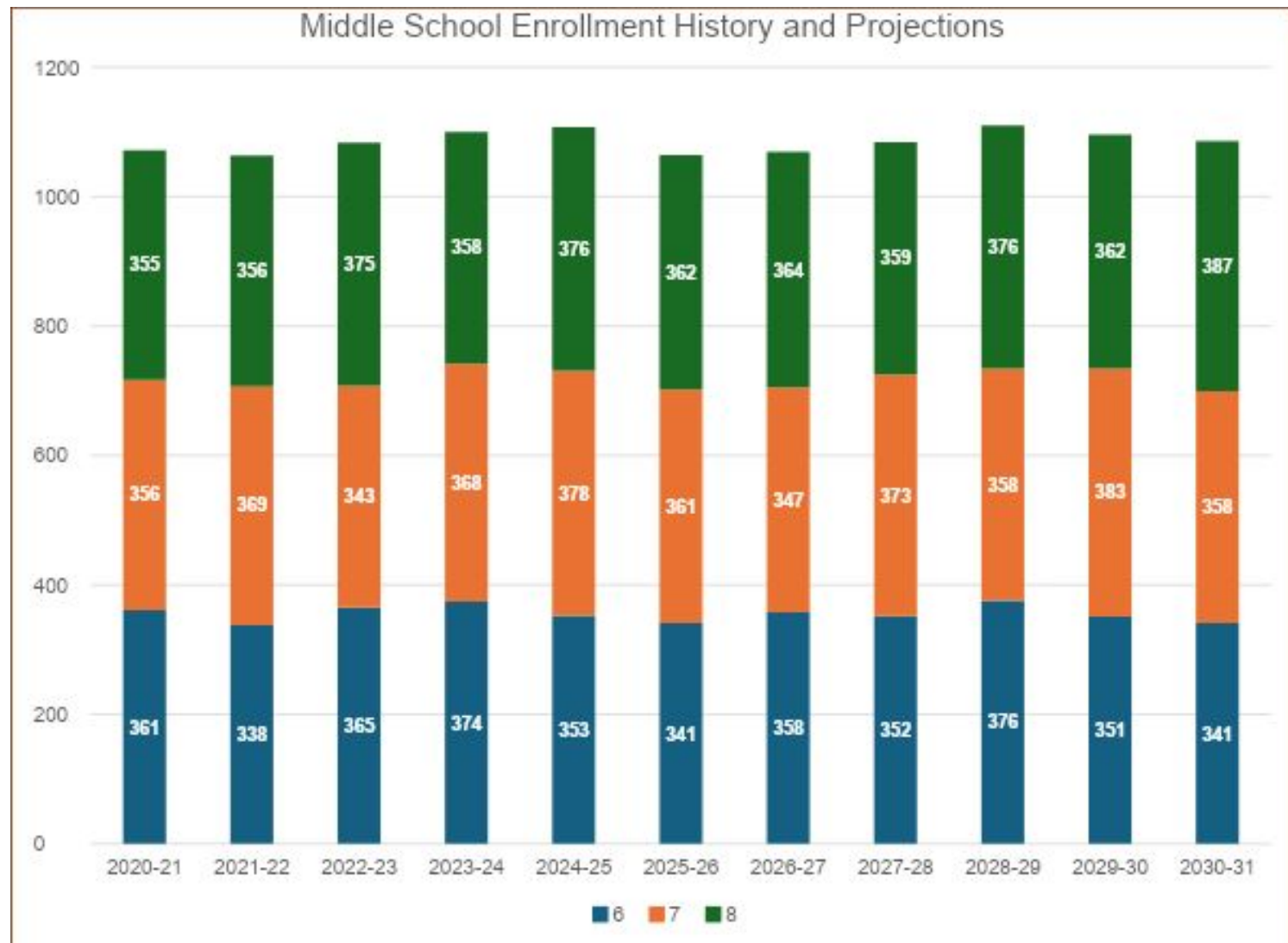
Stephens Enrollment History and Projections



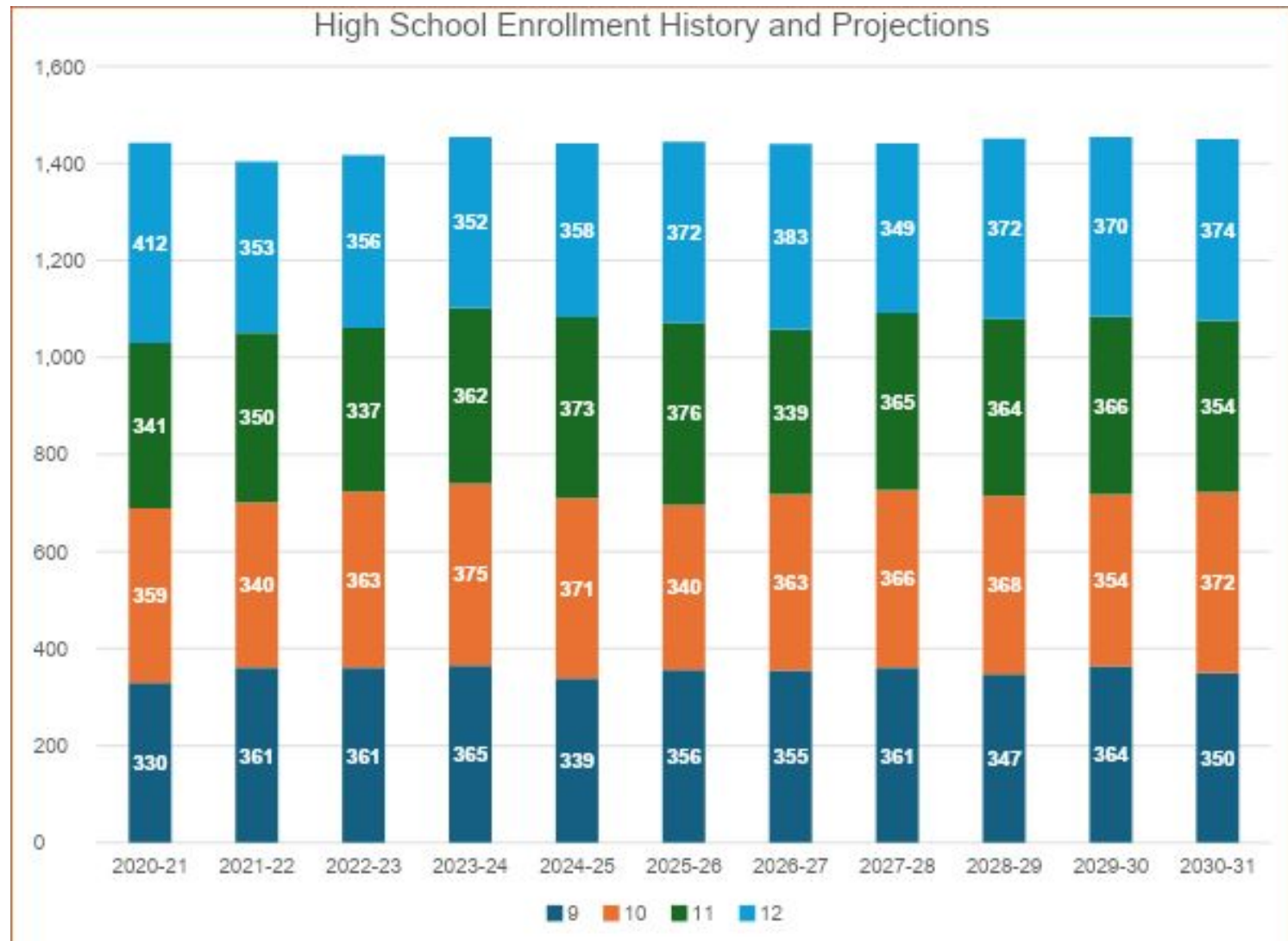
Tinc Road Enrollment History and Projections



Sandshore Enrollment History and Projections



Middle School Enrollment History and Projections



High School Enrollment History and Projections

School-based Enrollment Review

- All of the schools except Sandshore have demonstrated stable enrollments and have stable projections through 2030-31.
- The 5-year enrollment decline at Sandshore is reversed based on the projected housing impact.
 - The projected housing impact returns Sandshore elementary to its 2020 to 2024 total enrollment levels
- The Middle and High school projections demonstrate consistency in grade-to-grade and thus overall enrollment.

Key Considerations

Implications of the Projection Analysis

Growth of approximately 3% will be almost entirely attributable to the expected new housing

- The timing of construction and occupancy remains uncertain

School Capacity Analysis

Two key inputs:

- The number of available classrooms
- The target class size
- Instructional and programmatic space requirements, including special education, prekindergarten, intervention services, and other student supports.

Possible Resolution of any School Capacity Concerns

Two primary options to address issues associated with capacity concerns.

- Evaluation of existing school boundaries.
- Expanded school capacity

The drivers of enrollment and school capacity impacts will be the timing of when particular tranches of housing come online, the number of students who are resident in each tranche, and the impact on capacity at Sandshore, the Middle School, and the High School.

Creating a process that regularly measures new registrants for the development areas and the changes in total enrollment will provide key indicators of how deliberately or expeditiously the district would need to decide on the chosen strategies.

The district is finalizing a separate capacity study incorporating these demographic projections to assess future building utilization and instructional space needs.



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