

# Enrollment Projections

January 21, 2020

# Purpose/Outcomes

- To review and discuss enrollment trend data through Year 2026-27 relative to Fiscal, Staffing and Facilities
- Trends
- Next Steps

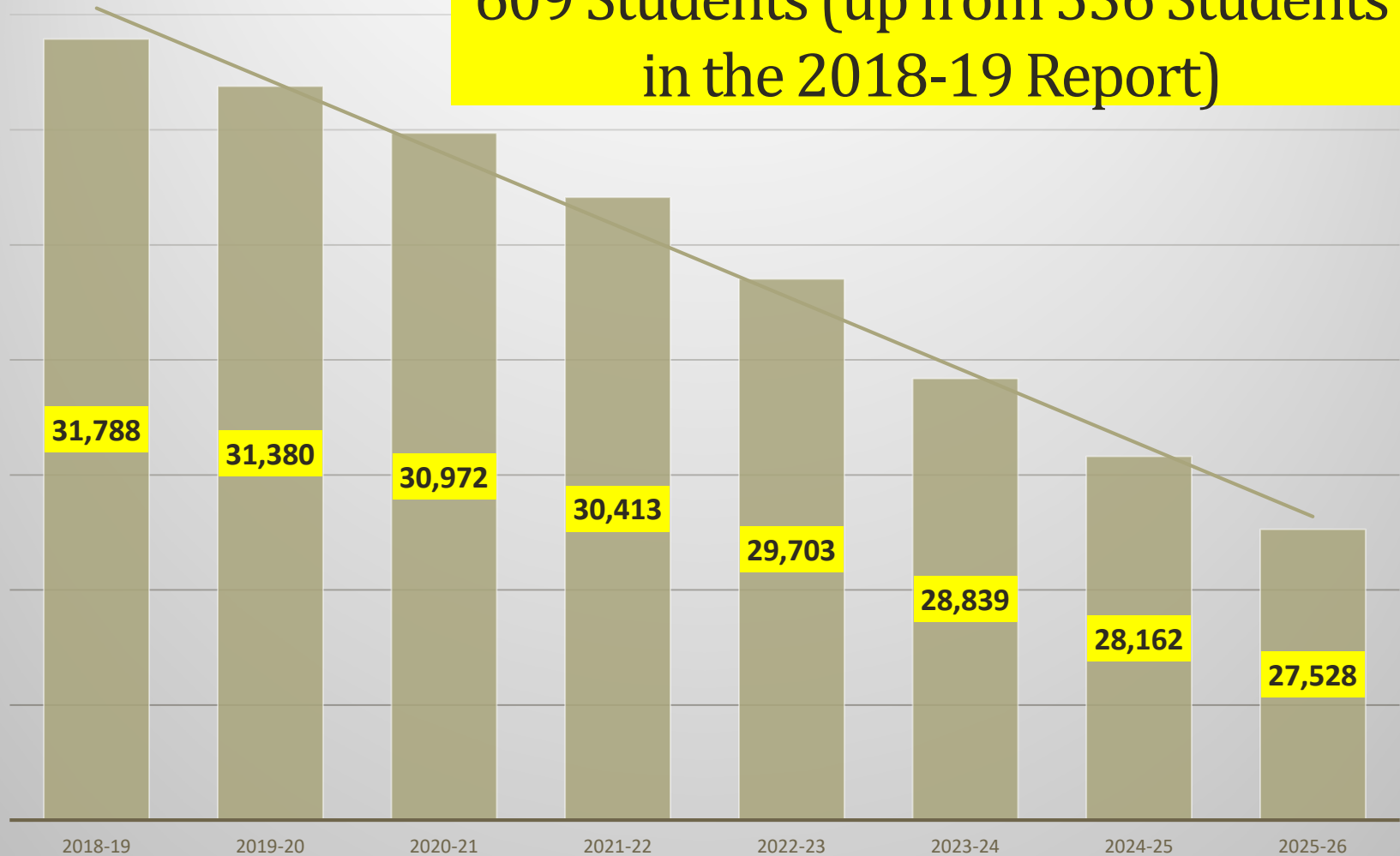
# Trends

- Trends
  - Declining Enrollment
    - Overall District
    - Kinder vs. Seniors; Largest vs. Smallest Grades
  - Trend Factors
    - Birthrate --- less Kindergarteners
    - Mobility --- continuing at a later and smaller rate
    - Housing Unit Growth --- primarily over
  - Site Examples
    - Elementary and Middle Declines
    - High Schools Current to Mid-Years to 2026-27

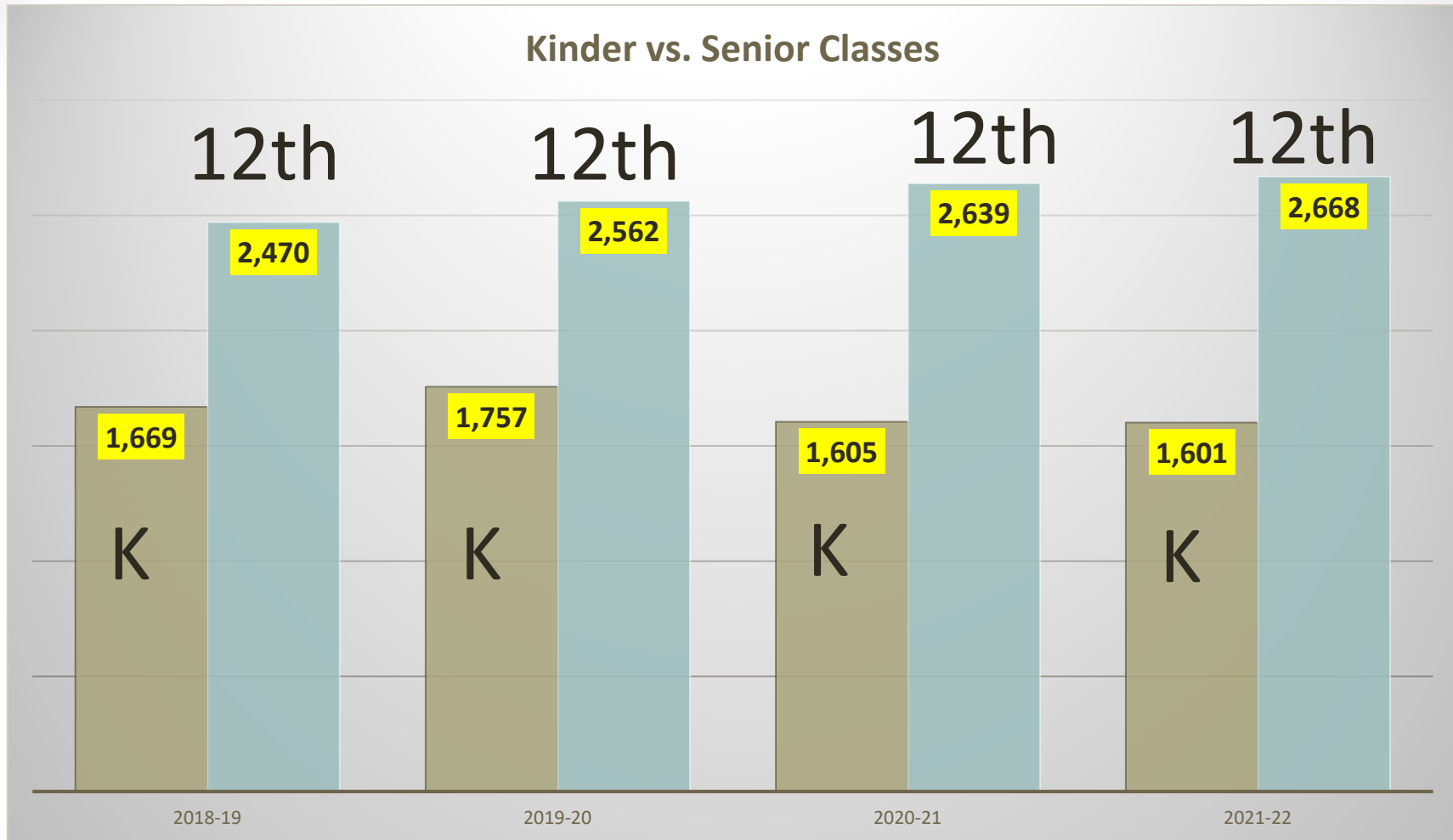
# Total Enrollment --- Through 2026-27

Seven Year Projected Enrollment Through 2026-27

Average Projected Decline =  
609 Students (up from 536 Students  
in the 2018-19 Report)

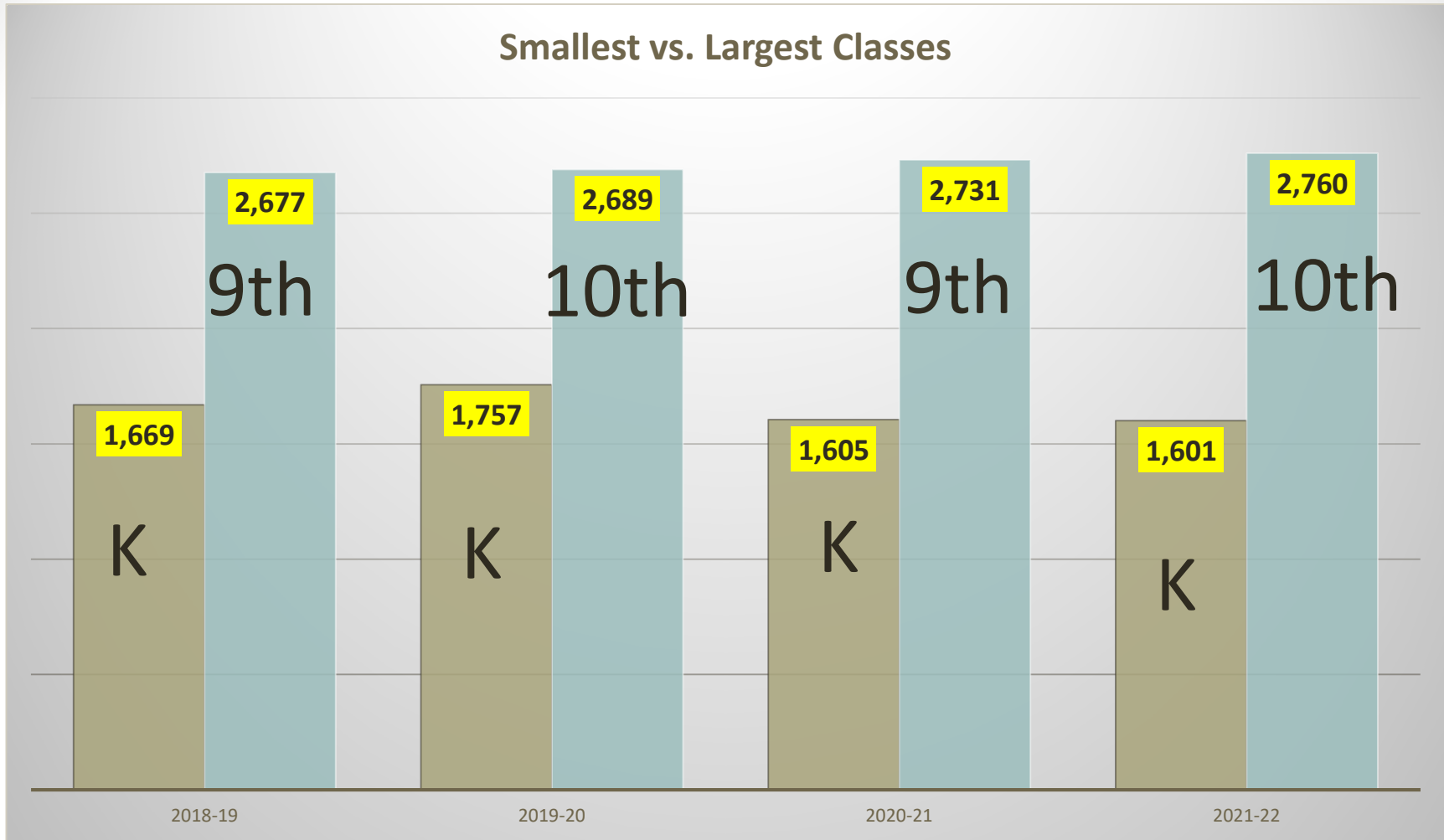


# Kinder vs. Senior Classes



Average Projected Difference = 927 Students  
(up from 866 Students in the 2018-19 Report)

# Smallest vs. Largest Classes



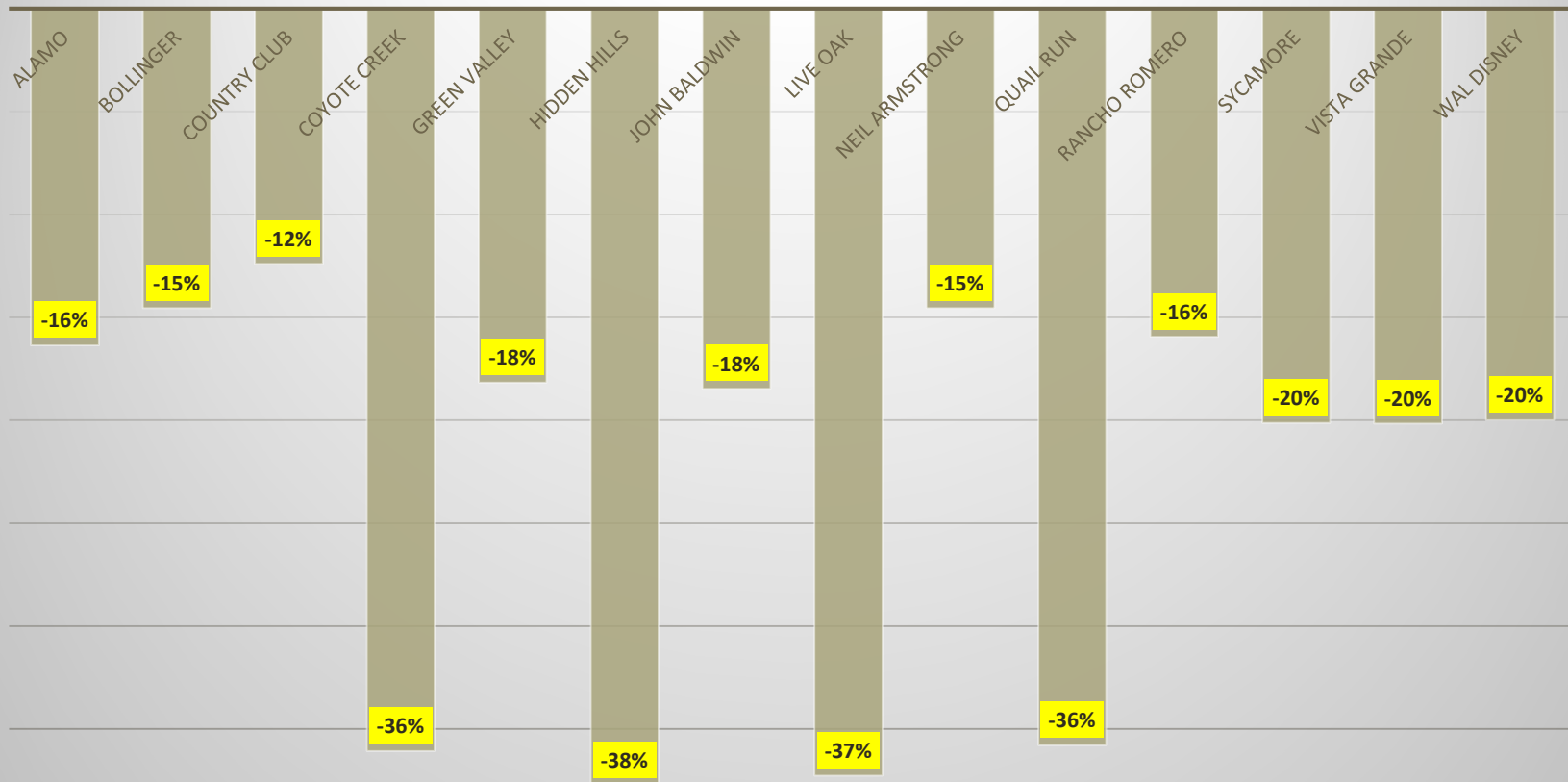
Average Projected Difference = 1,056 Students  
(up from 1,042 Students in the 2018-19 Report)

# Projection Factors

- Birthrate – Continued Decline in Kindergarteners
- Mobility – Continued Later and Smaller Rate
- Housing Unit Growth – Large Single-Family Developments Primarily Over

# Elementary Schools Potential **10%+ Declines** Through 2026-27 (by Attendance Area)

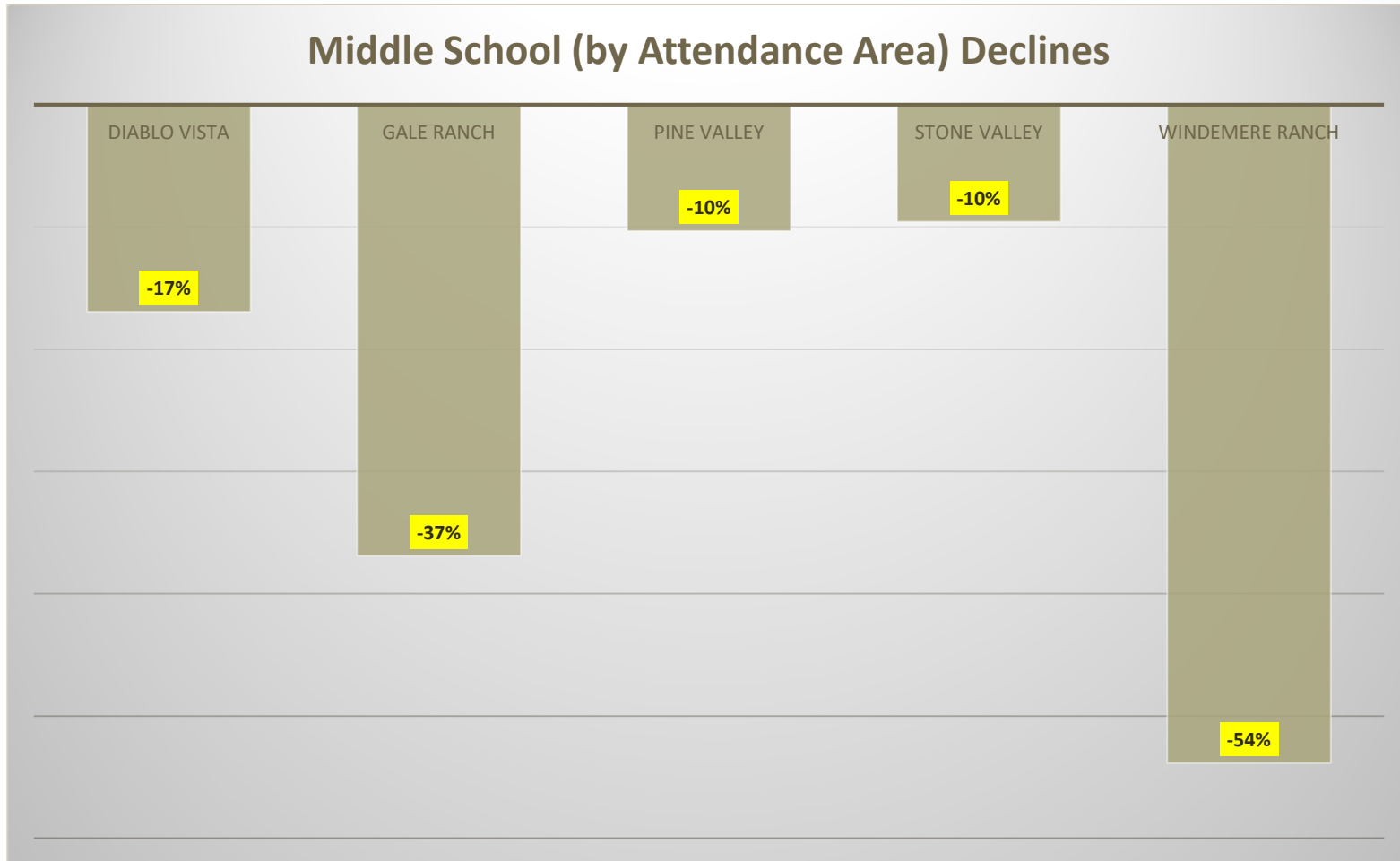
Elementary School (by Attendance Area) Declines



Fourteen Schools Declining by 10%+; Six Schools Declining Between 3% and 9%; only Two Schools Growing (TC (+7%) and GB (+6%))

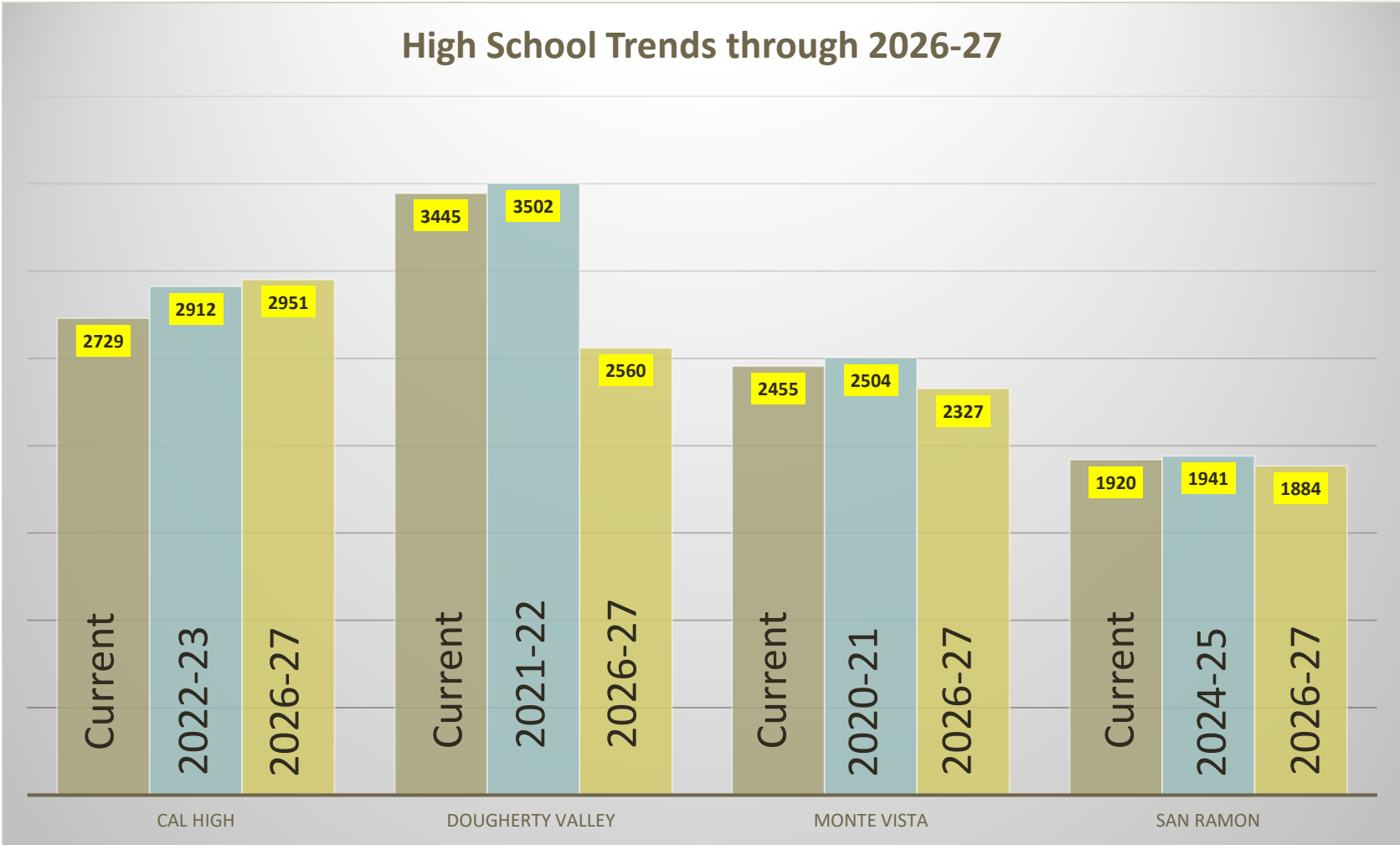


# Middle Schools Potential **10%+ Declines** Through 2026-27 (by Attendance Area)



**Five out of Eight Middle Schools Declining; One Flat (LC); Two Up Slightly (IH and CW)**

# High Schools --- Current to High Years to 2026-27



High Schools Projections Demonstrate Mobility and also Overall Declining Enrollment Trend

# Fiscal/Business/Facilities

- Prior Year ADA Revenue Protection
- LCFF Calculator
- Multi Year Projections
- Facilities Capacity

# Staffing

- Certificated Staffing Driven by Enrollment
- Classified and Admin Staffing Continued Right Sizing

# Next Steps

Continue Integrating the Latest Data from  
the Spring into the 2019-20 2<sup>nd</sup> Interim  
and the 2020-21 Adopted Budget

Questions and Answers