

**ENROLLMENT PROJECTION  
2023-2024 SCHOOL YEAR**

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# Enrollment Projection 2023-2024 School Year

- Definitions
- Factors that influence enrollment
- Methodology
- Current Projection

# Enrollment Projection 2023-2024 School Year

- **Definitions**
- Full Time Equivalent (FTE)-WAC 392-121-122
  - “..."full-time equivalent student" means each enrolled student in the school district or charter school as of one of the enrollment count dates for at least the minimum number of hours set forth in subsection (1) of this section...beginning with the 2018-2019 school year, the minimum hours for all grades are 27 hours and 45 minutes each week...or 5 hours and 33 minutes for each scheduled school day.”



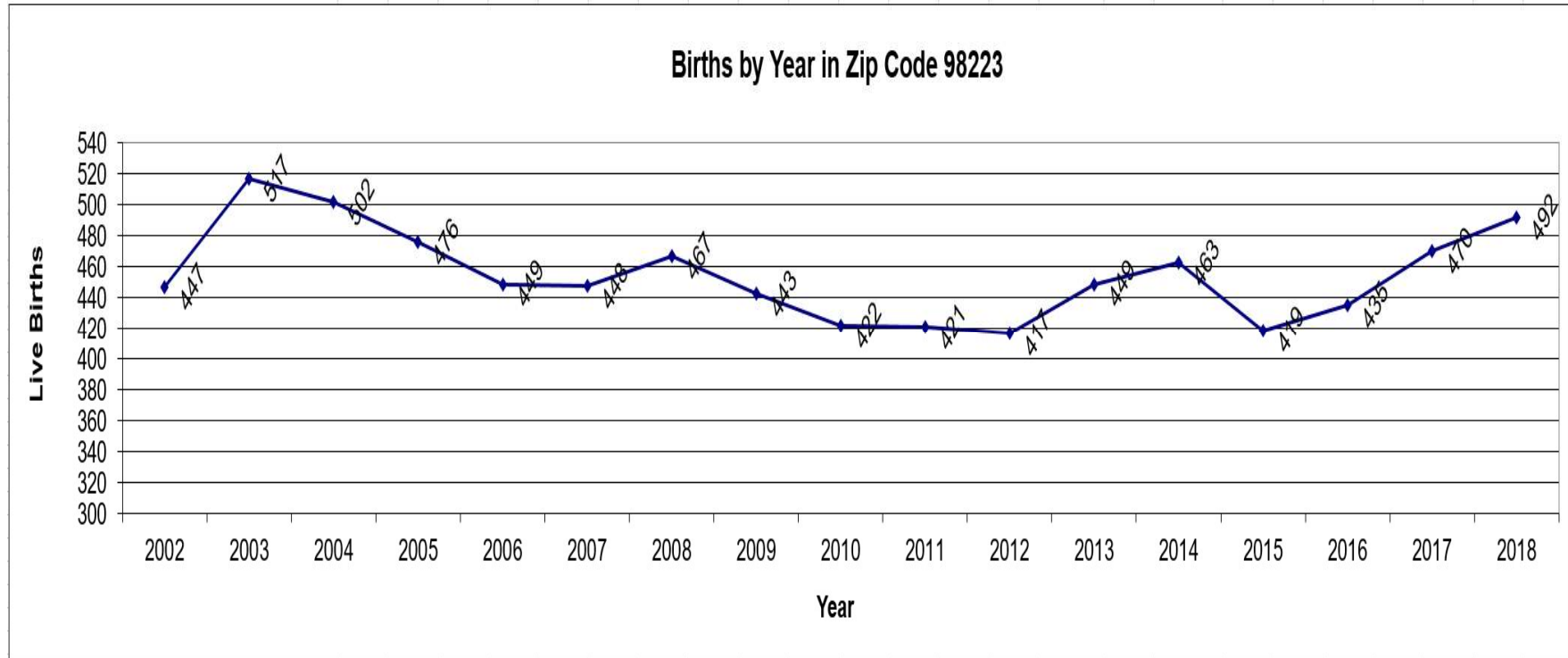
# Enrollment Projection 2023-2024 School Year

- Average Annual Full Time Equivalency (AAFTE)
  - The average of a student's enrollment in each of the 10 month period from September to June of each school year.
  - The measurement used by the state of Washington to determine a school's eligibility for basic education and other forms of state funding.
- Headcount
  - A total number of people
  - Headcount may not directly correspond to FTE because a student may only be enrolled to attend parts of a day

# Enrollment Projection 2023-2024 School Year

- Factors that influence enrollment
  - Births
  - Transitions
  - Construction
  - Mobility
  - Withdrawal from school
  - Pandemic

# Enrollment Projection 2023-2024 School Year



- **Births**

- Weighted Average 25 year (1995-2020) relationship between births and K enrollment is 83.28%
- Covid years 2020 and 2021 excluded from analysis
- 2022 K enrollment represents major shift in trend – K enrollment only represented 71% of 2017 live births
- 2023-2024 K enrollment estimate based on 2022-2023 experience
- An additional assumption in the 2023-2024 recommendation-K students who were not enrolled in 2022-2023 will not enroll in 1<sup>st</sup> grade in 2023-2024

# Enrollment Projection 2023-2024 School Year

- Transitions
  - Cohort movement from one grade level to the next
  - Non-linear relationship between some transitions
  - K to 1<sup>st</sup> grade: transition factor of 1.074 applies when using weighted average methodology
  - 8<sup>th</sup> grade to 9<sup>th</sup> grade: transition factor 1.09 applies when using weighted average methodology

# Enrollment Projection 2023-2024 School Year

- **Methodology**
  - **April Rollup**
    - Current year projected April K-11 AAFTE rolled up to next grade with K enrollment based on birth data.
    - Does not take into account transitions between grades K-1 and grades 8-9 or changes in enrollment that occur across months.
  - **Weighted Historical Average**
    - Similar to cohort survival but looks at longer range trends in data to project changes in population as students transition between grades with K enrollment based on birth data.
  - **OSPI Cohort Survival**
    - Rollup of current students to next year grade level using prior year population changes to predict next year and future years' population.
    - Most sensitive to recent events, may misrepresent longer term trends.





[https://www.thecentersquare.com/washington/washington-expects-lower-k-12-enrollment-rising-costs-through-2025/article\\_c0e30ddc-edc7-11ec-8dfb-2bbea7bdfc51.html](https://www.thecentersquare.com/washington/washington-expects-lower-k-12-enrollment-rising-costs-through-2025/article_c0e30ddc-edc7-11ec-8dfb-2bbea7bdfc51.html)

## **Washington expects lower K-12 enrollment, rising costs through 2025**

But school enrollment is not expected to return to pre-COVID-19 levels for at least the next several years.

According to the June forecast numbers, enrollment for the 2024-25 school year is forecast to be 1,037,337, which is below the 2016-17 school year enrollment of 1,079,421.

“In 2020-21, Common Schools enrollment declined year-over-year by 3.7 percent due to concerns about COVID-19 and remote/hybrid schooling,” the forecast states. “Some families opted for home-based instruction, private school instruction, or delayed their child’s enrollment in kindergarten. Additional families may have relocated out-of-state. Finally, immigrants moving into Washington State significantly dropped.

“In 2021-22, total enrollment remained flat. Kindergarten and 1st grade public school enrollment rates improved from those of the prior year, though not to pre-pandemic rates. Further, year-over-year declines occurred in grades 4-8 as well as grade 10, Running Start and Open Door. The forecast assumes a shift in

### Figure 3: Historical and Current Enrollment per Grade

#### District-wide Totals

Grade	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2016-17 to 2021-22
K	355	391	387	430	332	336	-19
1	386	375	411	405	394	357	-29
2	397	395	394	415	361	409	12
3	383	417	424	407	386	390	7
4	431	412	425	433	380	390	-41
5	383	455	424	438	408	383	0
6	430	419	478	442	427	440	10
7	448	445	420	486	415	433	-15
8	420	442	460	419	465	419	-1
9	457	427	459	494	402	497	40
10	455	445	436	471	468	405	-50
11	411	427	431	432	430	453	42
12	450	443	470	507	428	462	12
<b>District Total</b>	<b>5,406</b>	<b>5,493</b>	<b>5,619</b>	<b>5,779</b>	<b>5,296</b>	<b>5,374</b>	<b>-32</b>

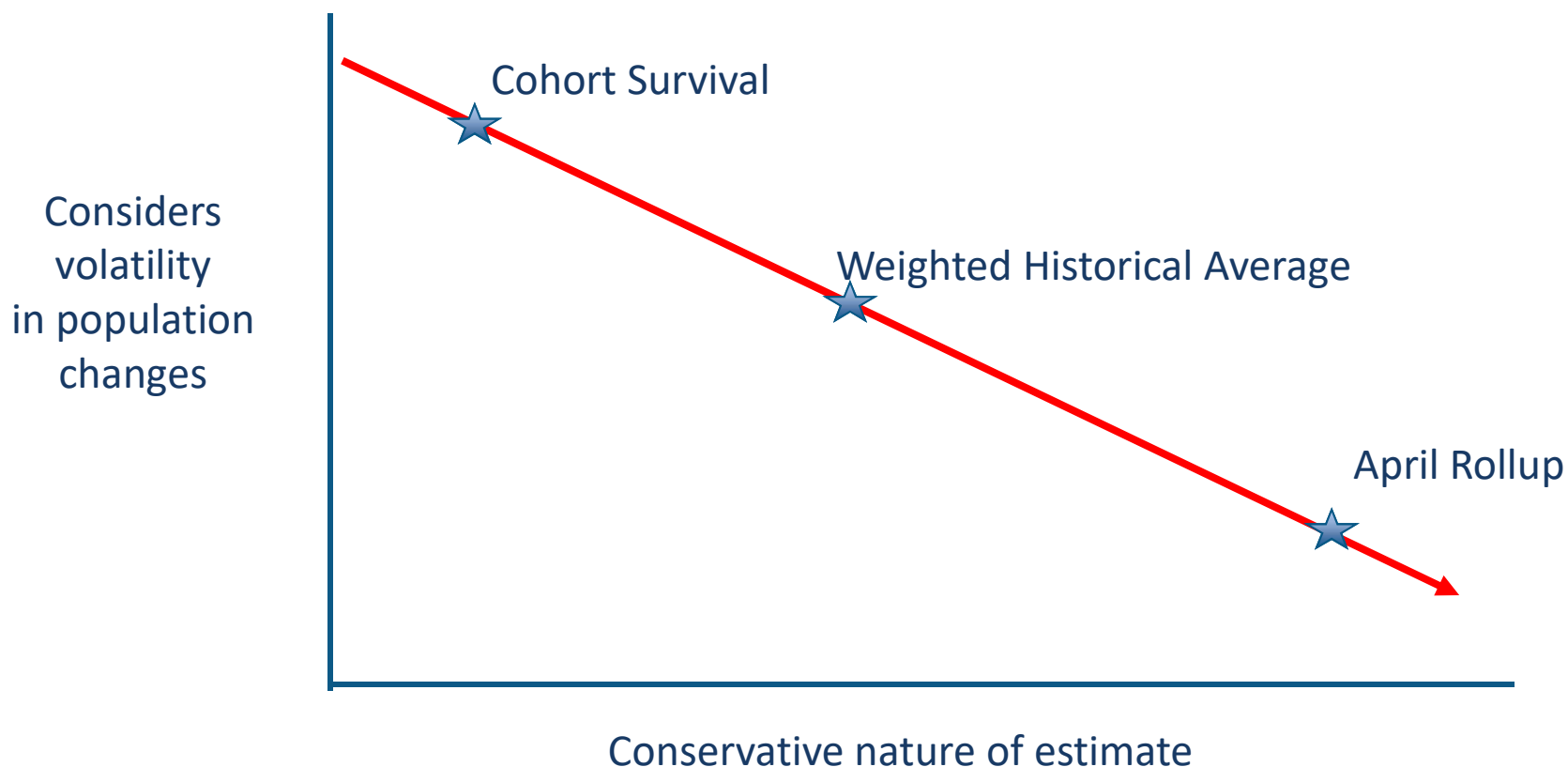
Current 2022-2023 HC = 5,425

# Enrollment Projection 2023-2024 School Year

- **Volatility**- a tendency to change quickly and unpredictably.
- **Conservative**-A **conservative estimate** is one that is cautious to avoid excess in approximating the quantity, degree, or worth of something.

# Enrollment Projection 2023-2024 School Year

- Methodology







# Enrollment Projection 2023-2024 School Year

Arlington Public Schools									
Enrollment Projection 2023-2024									
As of: 1/9/2023									
	22-23 Budget			Medium		High		Low	
	22-23 Budget	22-23 Projected AAFTE	Difference from 22-23 Budget	23-24 April Roll-up	Difference from 22-23 Budget	23-24 Weighted Average	Difference from 22-23 Budget	23-24 Cohort Survival	Difference from 22-23 Budget
Grade									
K-5	2,358.00	2,330.46	(27.54)	2,274.28	(83.72)	2,327.33	(30.67)	2,221.00	(137.00)
6-8	1,252.00	1,299.88	47.88	1,245.79	(6.21)	1,256.40	4.40	1,240.00	(12.00)
9-12	1,776.00	1,689.90	(86.10)	1,753.01	(22.99)	1,804.04	28.04	1,720.00	(56.00)
Open Doors	41.00	44.00	3.00	41.00	0.00	41.00	0.00	41.00	0.00
<b>K-12 Subtotal</b>	<b>5,427.00</b>	<b>5,364.24</b>	<b>(62.76)</b>	<b>5,314.08</b>	<b>(112.92)</b>	<b>5,428.77</b>	<b>1.77</b>	<b>5,222.00</b>	<b>(205.00)</b>
Running Start	73.00	59.47	(13.53)	59.47	(13.53)	59.47	(13.53)	59.47	(13.53)
<b>Total</b>	<b>5,500.00</b>	<b>5,423.71</b>	<b>(76.29)</b>	<b>5,373.55</b>	<b>(126.45)</b>	<b>5,488.24</b>	<b>(11.76)</b>	<b>5,281.47</b>	<b>(218.53)</b>



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Arlington Public Schools									
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Grade	22-23 Budget	22-23 Projected AAFTE		Medium		High		Low	
			Difference from 22-23 Budget	23-24 April Roll-up	Difference from 22-23 Budget	23-24 Weighted Average	Difference from 22-23 Budget	23-24 Cohort Survival	Difference from 22-23 Budget
K	403.00	336.48	(66.52)	333.00	(70.00)	340.57	(62.43)	339.00	(64.00)
1	395.00	394.63	(0.37)	337.14	(57.86)	367.30	(27.70)	355.00	(40.00)
2	377.00	369.98	(7.02)	396.44	19.44	400.10	23.10	345.00	(32.00)
3	399.00	423.09	24.09	371.94	(27.06)	373.86	(25.14)	362.00	(37.00)
4	393.00	409.85	16.85	423.14	30.14	427.63	34.63	421.00	28.00
5	391.00	396.43	5.43	412.62	21.62	417.86	26.86	399.00	8.00
<b>K-5</b>	<b>2,358.00</b>	<b>2,330.46</b>	<b>(27.54)</b>	<b>2,274.28</b>	<b>(83.72)</b>	<b>2,327.33</b>	<b>(30.67)</b>	<b>2,221.00</b>	<b>(137.00)</b>
6	402.00	409.10	7.10	397.64	(4.36)	400.21	(1.79)	411.00	9.00
7	427.00	435.31	8.31	411.44	(15.56)	414.46	(12.54)	396.00	(31.00)
8	423.00	455.47	32.47	436.72	13.72	441.73	18.73	433.00	10.00
<b>6-8</b>	<b>1,252.00</b>	<b>1,299.88</b>	<b>47.88</b>	<b>1,245.79</b>	<b>(6.21)</b>	<b>1,256.40</b>	<b>4.40</b>	<b>1,240.00</b>	<b>(12.00)</b>
9	437.00	437.30	0.30	455.95	18.95	508.24	71.24	446.00	9.00
10	513.00	500.43	(12.57)	438.32	(74.68)	440.64	(72.36)	426.00	(87.00)
11	420.00	363.02	(56.98)	501.58	81.58	501.14	81.14	463.00	43.00
12	406.00	389.14	(16.86)	357.15	(48.85)	354.03	(51.97)	385.00	(21.00)
<b>9-12</b>	<b>1,776.00</b>	<b>1,689.90</b>	<b>(86.10)</b>	<b>1,753.01</b>	<b>(22.99)</b>	<b>1,804.04</b>	<b>28.04</b>	<b>1,720.00</b>	<b>(56.00)</b>
<b>Open Doors</b>	<b>41.00</b>	<b>44.00</b>	<b>3.00</b>	<b>41.00</b>	<b>0.00</b>	<b>41.00</b>	<b>0.00</b>	<b>41.00</b>	<b>0.00</b>
<b>K-12 Subtotal</b>	<b>5,427.00</b>	<b>5,364.24</b>	<b>(62.76)</b>	<b>5,314.08</b>	<b>(112.92)</b>	<b>5,428.77</b>	<b>1.77</b>	<b>5,222.00</b>	<b>(205.00)</b>
<b>Running Start</b>	<b>73.00</b>	<b>59.47</b>	<b>(13.53)</b>	<b>59.47</b>	<b>(13.53)</b>	<b>59.47</b>	<b>(13.53)</b>	<b>59.47</b>	<b>(13.53)</b>
<b>Total</b>	<b>5,500.00</b>	<b>5,423.71</b>	<b>(76.29)</b>	<b>5,373.55</b>	<b>(126.45)</b>	<b>5,488.24</b>	<b>(11.76)</b>	<b>5,281.47</b>	<b>(218.53)</b>





# Enrollment Projection 2023-2024 School Year

- Thank you!
- Questions?
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