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To: Board of Education  
Dr. Jon Bartelt, Superintendent

From: Mr. John T. Reiniche, CSBO

Re: Enrollment Projections 2023 thru 2027

Date: January 18, 2022

### **Introduction**

Enrollment forecasting is an important part of the budgeting process. The administration focuses on enrollment trends and makes projections based on the best available information. Administrators utilize the Cohort Survival Projection Method as a framework for determining numbers of students. This method predicts what the future population will be based upon the survival of the existing residents and the births that will occur. Sources used for deriving enrollment projections were, five years of historical data, projection of live births from the Krofon report, and enrollment reports from December 2020.

### **Situation**

Using this information, a cohort survival method spreadsheet was then developed, which then provided a five year forecast of the District's enrollment. Please note the projections confidence levels lower the further the projections go out into the future.

Based upon these projections here are some observations:

- Overall, the cohort projections begin to show District 13's enrollment holding steady for 2022-2023 through the years 2026-2027.
- Typically, the District has observed a 6-10 student increase in students attending 1<sup>st</sup> grade. It appears that many of the students are from full day kindergarten programs elsewhere.
- Westfield's projected to have large 7<sup>th</sup> grade in 22-23 and then a large 6<sup>th</sup> grade class in 23-24. This may be a challenge for space and staffing to have two large classes at the same time for Westfield.
- Erickson's large 4<sup>th</sup> grade class continues to 5<sup>th</sup> grade for 22-23.
- Enrollment totals do not include the Early Childhood program.

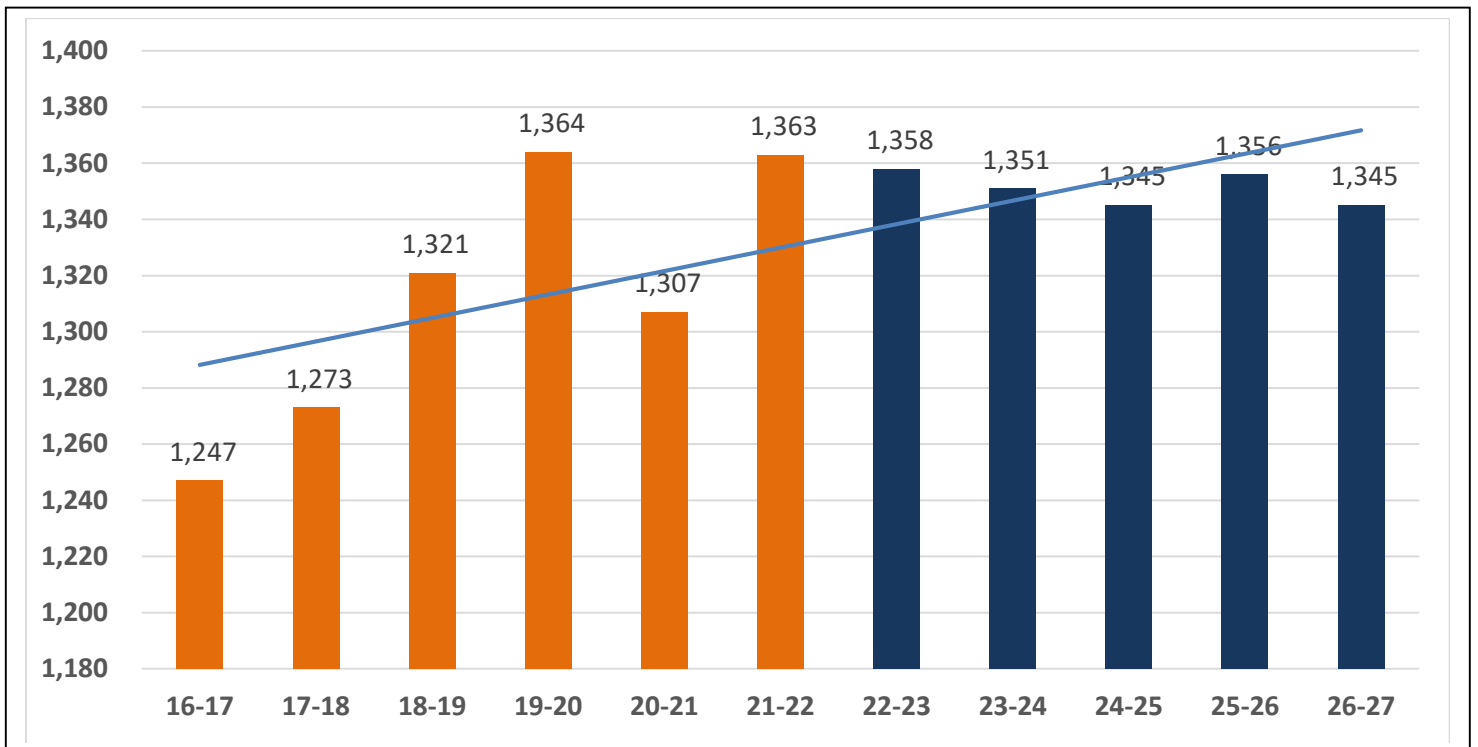
Attached to this memo are enrollment projections with graphs.

### **Recommendation**

There is no recommendation for this is an informational report.

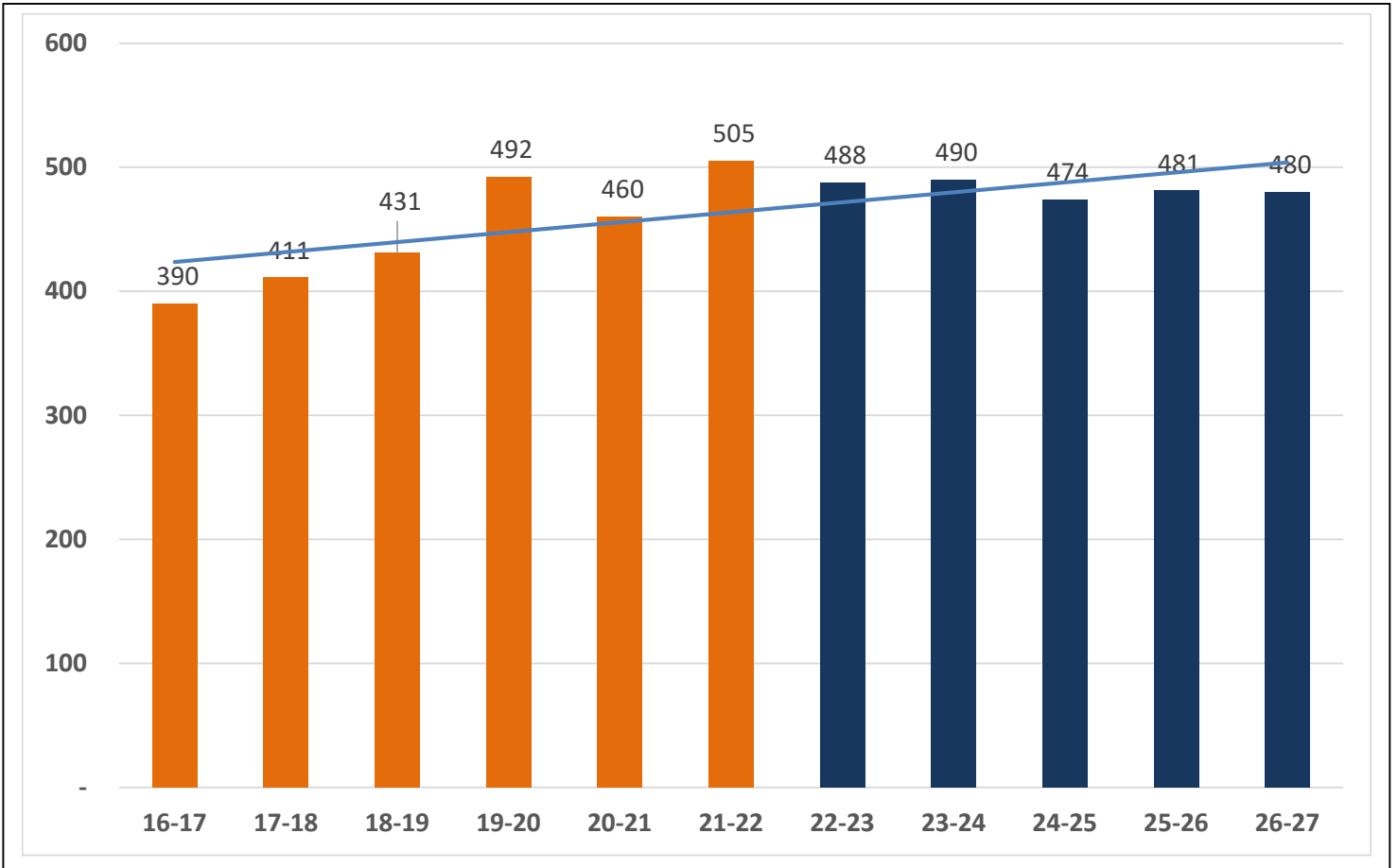
# DISTRICT

Year	History						Forecast				
	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
K	111	126	125	121	127	122	126	125	125	125	125
1	152	131	148	132	128	146	134	138	137	135	137
2	138	154	141	151	129	140	151	139	143	146	139
3	147	150	162	145	151	140	147	158	146	150	153
4	143	155	160	168	144	165	147	155	166	154	158
5	166	146	154	155	168	145	165	146	154	165	153
	857	862	890	872	847	858	870	861	871	875	865
6	125	152	155	167	151	167	150	164	152	156	164
7	126	127	149	146	167	162	167	150	164	152	156
8	139	132	127	179	142	176	171	176	158	173	160
	390	411	431	492	460	505	488	490	474	481	480
<b>Total</b>	<b>1,247</b>	<b>1,273</b>	<b>1,321</b>	<b>1,364</b>	<b>1,307</b>	<b>1,363</b>	<b>1,358</b>	<b>1,351</b>	<b>1,345</b>	<b>1,356</b>	<b>1,345</b>



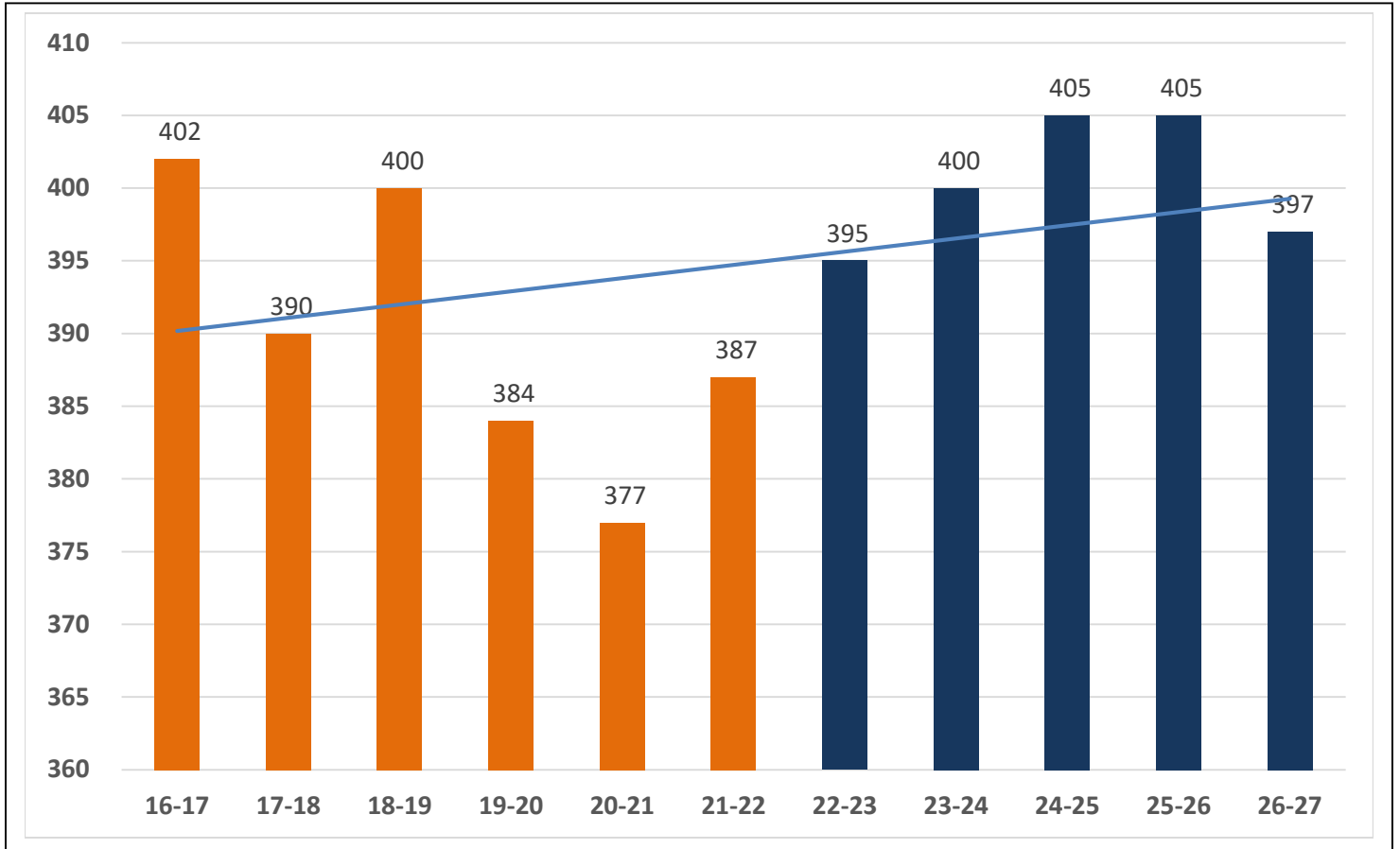
# WESTFIELD

Year	History						Forecast				
	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
6	125	152	155	167	151	167	150	164	152	156	164
7	126	127	149	146	167	162	167	150	164	152	156
8	139	132	127	179	142	176	171	176	158	173	160
<b>Total</b>	390	411	431	492	460	505	488	490	474	481	480
<b>Change</b>		21	20	61	(32)	45	(17)	2	(16)	7	(1)



# DUJARDIN

Year	History						Forecast				
	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
<b>K</b>	54	56	55	59	58	57	58	56	57	55	56
<b>1</b>	76	59	62	56	59	69	63	64	62	61	61
<b>2</b>	62	78	64	62	58	67	73	67	68	70	64
<b>3</b>	65	64	80	62	63	65	69	75	69	70	72
<b>4</b>	64	68	73	80	63	67	68	73	79	73	74
<b>5</b>	81	65	66	65	76	62	64	65	70	76	70
<b>Total</b>	402	390	400	384	377	387	395	400	405	405	397
<b>Change</b>		(12)	10	(16)	(7)	10	8	5	5	-	(8)



# ERICKSON

Year	History						Forecast				
	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
<b>K</b>	57	70	70	62	69	65	68	69	68	70	69
<b>1</b>	76	72	86	76	69	77	71	74	75	74	76
<b>2</b>	76	76	77	89	71	73	78	72	75	76	75
<b>3</b>	82	86	82	83	88	75	78	83	77	80	81
<b>4</b>	79	87	87	88	81	98	79	82	87	81	84
<b>5</b>	85	81	88	90	92	83	101	81	84	89	83
<b>Total</b>	455	472	490	488	470	471	475	461	466	470	468
<b>Change</b>		17	18	(2)	(18)	1	4	(14)	5	4	(2)

