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School District 13**
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To: Board of Education
Dr. Jon Bartelt, Superintendent

From: Ms. Valerie Varhalla, Director of Finance

Re: Enrollment Projections 2023 thru 2027

Date: January 23, 2023

Introduction

Enrollment forecasting is an important part of the budgeting process. 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, and enrollment reports from December 2022.

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:

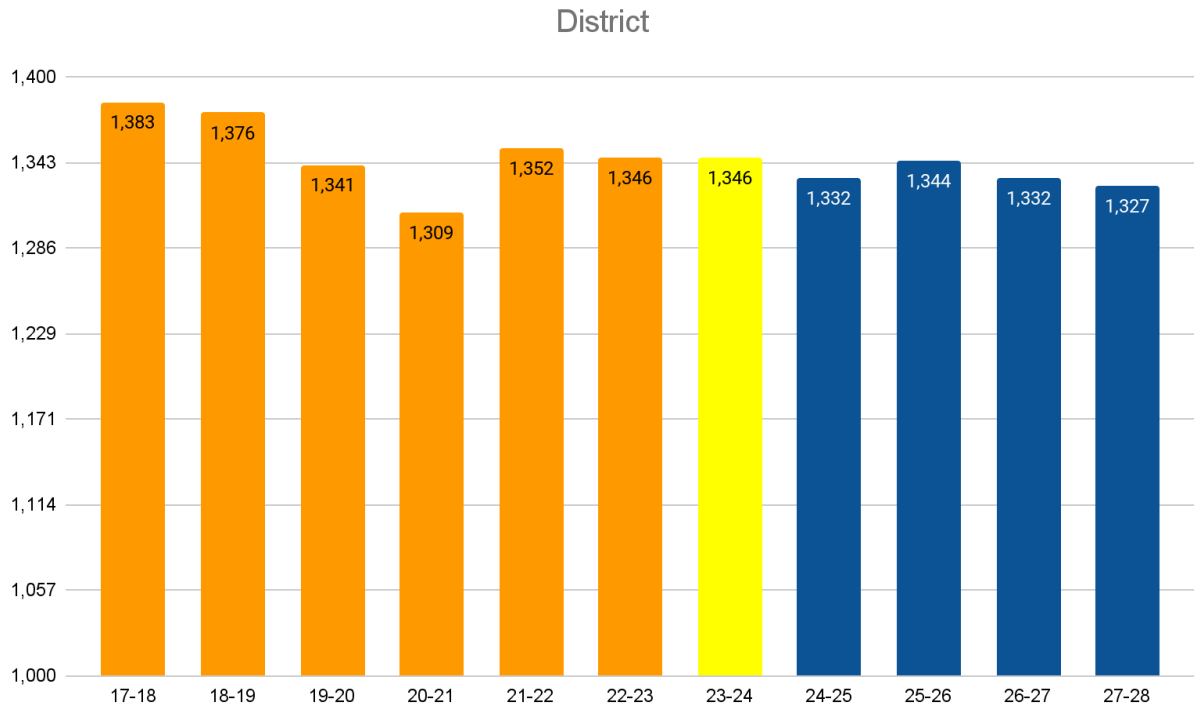
- Overall, the cohort projections show stability for District 13's enrollment through 2023-2024.
- Typically, the District has observed a 6-10 student increase in students attending 1st grade. It appears that many of the students are from full day kindergarten programs elsewhere.
- Westfield's projected to have a large 6th grade and smaller 7th grade in 23-24
- DuJardin will have a smaller 5h grade class in 23-24
- Enrollment totals do not include the Early Childhood program.

Attached to this memo are enrollment projections with graphs.

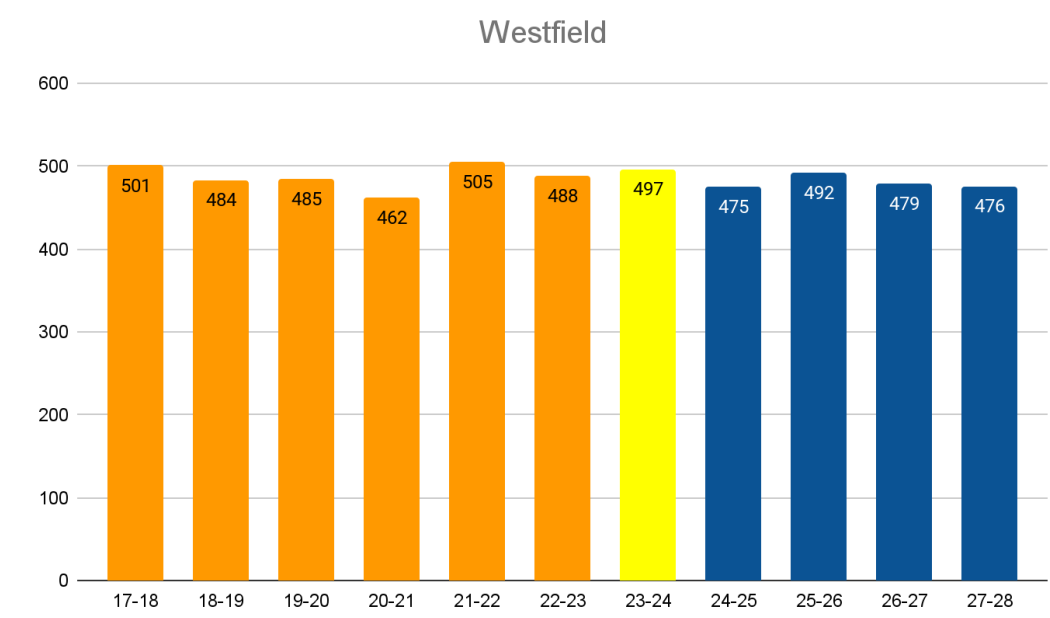
Recommendation

There is no recommendation for this is an informational report.

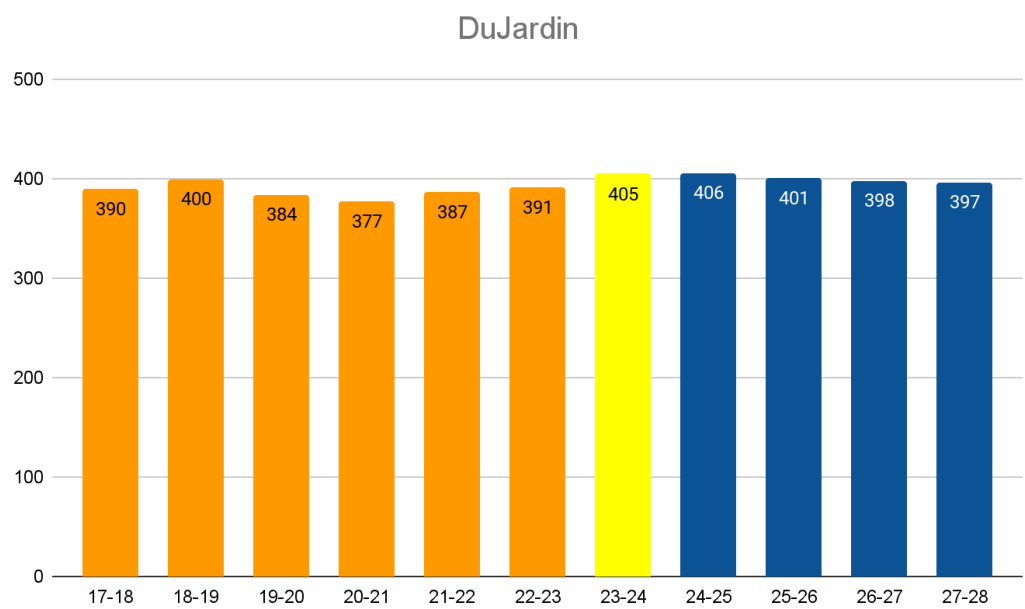
DISTRICT											
	HISTORICAL					CURRENT	FORECAST				
Year	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
K	131	125	123	130	119	93	105	110	110	110	110
1	136	151	129	128	145	147	135	138	135	135	135
2	156	141	148	128	139	152	153	141	146	140	145
3	156	163	141	151	140	149	156	153	147	151	146
4	158	159	165	143	162	142	154	161	153	158	155
5	145	153	150	167	142	175	146	154	161	159	160
	882	892	856	847	847	858	849	857	852	853	851
6	182	147	164	152	169	149	180	146	156	161	159
7	160	178	143	166	160	168	149	180	156	156	161
8	159	159	178	144	176	171	168	149	180	162	156
	501	484	485	462	505	488	497	475	492	479	476
Total	1,383	1,376	1,341	1,309	1,352	1,346	1,346	1,332	1,344	1,332	1,327



WESTFIELD											
	HISTORICAL					CURRENT	FORECAST				
Year	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
6	182	147	164	152	169	149	180	146	156	161	159
7	160	178	143	166	160	168	149	180	156	156	161
8	159	159	178	144	176	171	168	149	180	162	156
Total	501	484	485	462	505	488	497	475	492	479	476
Change		-17	1	-23	43	-17	9	-22	17	-13	-3



DUJARDIN											
	HISTORICAL					CURRENT	FORECAST				
Year	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
K	56	55	59	58	57	40	56	57	55	56	55
1	59	62	56	59	69	70	64	62	61	60	62
2	78	64	62	58	67	73	70	65	64	64	64
3	64	80	62	63	65	72	75	72	70	68	70
4	68	73	80	63	67	66	73	76	75	72	71
5	65	66	65	76	62	70	67	74	76	78	75
Total	390	400	384	377	387	391	405	406	401	398	397
Change		10	-16	-7	10	4	14	1	-5	-3	-1



ERICKSON											
	HISTORICAL					CURRENT	FORECAST				
Year	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
K	70	70	62	69	65	53	69	68	70	69	69
1	72	86	76	69	77	77	63	79	78	80	78
2	76	77	89	71	73	79	77	65	79	80	79
3	86	82	83	88	75	77	80	78	65	81	80
4	87	87	88	81	98	76	79	81	78	67	81
5	81	88	90	92	83	105	76	80	81	78	67
Total	472	490	488	470	471	467	444	451	451	455	454
Change		18	-2	-18	1	-4	-23	7	0	4	-1

