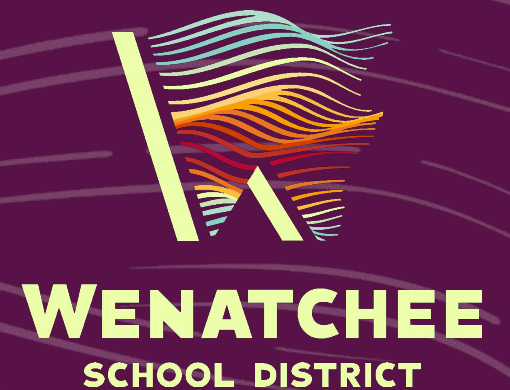


Restructuring Committee October

October 23, 2024



Inclusive Opener

Welcome!

What was your favorite Halloween costume you ever wore or you saw someone else wear?



Funding Overview & Enrollment Trends

2024-25 Enrollment Projections

Enrollment & Funding

- Budget AAFTE drives state apportionment funding from September through December
- Annual Average FTE (AAFTE) drives state apportionment funding beginning in January
- AAFTE is based on the average of each month's FTE and changes after each monthly enrollment count.
- September FTE is historically the **lowest** count of the year
- October FTE is historically the **highest** count of the year
- Running Start & Open Doors = Pass-through

2024-25 Enrollment Projections

Enrollment Trends

- 1. Birth rates and Kindergarten classes**
- 2. Elementary to Middle School Transition**
- 3. Middle School to High School Transition**
- 4. Tenth Grade to Eleventh Grade**
- 5. Graduating classes larger than incoming classes**

Enrollment Comparisons

Grade Level

Grade Enrollment - Budget v. Actual

<u>Grades</u>	<u>Budget</u>	<u>September</u>	<u>October</u>	<u>AAFTE</u>	<u>Over/Under Budget</u>
TK	56.00	60.00	60.00	60.00	4.00
Kindergarten	441.40	434.32	436.92	435.62	-5.78
First	434.40	455.49	456.64	456.07	21.67
Second	483.20	479.56	484.86	482.21	-0.99
Third	522.90	505.06	508.68	506.87	-16.03
Fourth	468.30	494.29	498.19	496.24	27.94
Fifth	487.50	494.85	493.53	494.19	6.69
Sixth	472.60	471.62	473.91	472.77	0.17
Seventh	527.00	521.87	526.64	524.26	-2.74
Eighth	542.40	527.70	523.73	525.72	-16.68
Ninth	556.40	576.06	579.16	577.61	21.21
Tenth	566.40	572.03	574.70	573.37	6.97
Eleventh	488.00	490.25	493.04	491.65	3.65
Twelfth	451.50	483.36	490.72	487.04	35.54
Total TK-12	<u>6,498.00</u>	<u>6,566.46</u>	<u>6,600.72</u>	<u>6,583.62</u>	<u>85.62</u>
Open Doors	80.00	70.88	82.64	76.76	-3.24
Running Start	270.00		350.16	350.16	80.16
Total Enrollment	<u>6,848.00</u>	<u>6,637.34</u>	<u>7,033.52</u>	<u>7,010.54</u>	<u>162.54</u>

Grade Enrollment – Prior Year vs. Actual

<u>Grades</u>	<u>2023-24</u>	<u>September</u>	<u>October</u>	<u>AAfte</u>	<u>Over/Under Budget</u>
TK	41.90	60.00	60.00	60.00	18.10
Kindergarten	435.04	434.32	436.92	435.62	0.58
First	478.67	455.49	456.64	456.07	-22.60
Second	522.65	479.56	484.86	482.21	-40.44
Third	478.08	505.06	508.68	506.87	28.79
Fourth	492.45	494.29	498.19	496.24	3.79
Fifth	497.49	494.85	493.53	494.19	-3.30
Sixth	511.66	471.62	473.91	472.77	-38.89
Seventh	542.36	521.87	526.64	524.26	-18.10
Eighth	556.38	527.70	523.73	525.72	-30.66
Ninth	555.18	576.06	579.16	577.61	22.43
Tenth	611.62	572.03	574.70	573.37	-38.25
Eleventh	460.82	490.25	493.04	491.65	30.83
Twelfth	556.66	483.36	490.72	487.04	-69.62
Summer School	17.28			0.00	-17.28
TK-12	6,758.24	6,566.46	6,600.72	6,583.62	-174.62
Open Doors	91.00	70.88	82.64	76.76	-14.24
Running Start	254.00		350.16	350.16	96.16
Total Enrollment	7,103.24	6,637.34	7,033.52	7,010.54	-92.70

Grade Enrollment Grade Band Comparison

<u>Grades</u>	<u>2023-24</u>	<u>AAFTE</u>	<u>Variance</u>
Kindergarten	435		
First	479	456	21
Second	523	482	4
Third	478	507	-16
Fourth	492	496	18
Fifth	497	494	2
Sixth	512	473	-25
Seventh	542	524	13
Eighth	556	526	-17
Ninth	555	578	21
Tenth	612	573	18
Eleventh	461	492	-120
Twelfth		487	26

Enrollment Comparisons Buildings

Building Enrollment - Budget vs. Actual

Building	<u>Budget</u>	<u>September</u>	<u>October</u>	<u>AAFTE</u>	<u>Over/Under Budget</u>
Lewis & Clark	415.03	416.11	422.91	419.51	4.48
Lincoln	592.40	601.06	605.19	603.13	10.73
Mission View*	443.81	483.00	488.00	485.50	41.69
Newbery*	424.53	437.10	437.12	437.11	12.58
Sunnyslope	297.86	286.19	291.48	288.84	-9.02
Washington*	567.06	557.09	553.04	555.07	-11.99
Foothills	556.59	566.21	567.83	567.02	10.43
Orchard	396.45	398.88	395.88	397.38	0.93
Pioneer	494.01	485.58	489.43	487.51	-6.50
WHS	1,629.26	1,683.36	1,677.93	1,680.65	51.39
WSHS	263.00	241.80	260.09	250.95	-12.05
Valley Academy	200.00	188.41	186.09	187.25	-12.75
Valley Online	48.00	24.56	25.59	25.08	-22.93
Tech Center	170.00	194.19	197.22	195.71	25.71
Skillsource	0.00	2.92	2.92	2.92	2.92
<u>Total TK-12</u>	<u>6,498.00</u>	<u>6,566.46</u>	<u>6,600.72</u>	<u>6,583.63</u>	<u>85.63</u>

Building Enrollment – Prior Year vs. Actual

Building	<u>2023-24</u>	<u>September</u>	<u>October</u>	<u>AAFTE</u>	<u>Over/Under Budget</u>
Columbia	337.92				
Lewis & Clark	405.49	416.11	422.91	419.51	14.02
Lincoln	451.65	601.06	605.19	603.13	151.48
Mission View*	433.01	483.00	488.00	485.50	52.49
Newbery*	416.08	437.10	437.12	437.11	21.03
Sunnyslope	302.49	286.19	291.48	288.84	-13.65
Washington*	475.25	557.09	553.04	555.07	79.82
Foothills	584.43	566.21	567.83	567.02	-17.41
Orchard	414.46	398.88	395.88	397.38	-17.08
Pioneer	525.98	485.58	489.43	487.51	-38.47
WHS	1,748.96	1,683.36	1,677.93	1,680.65	-68.31
WSHS	256.23	241.80	260.09	250.95	-5.28
Valley Academy	165.75	188.41	186.09	187.25	21.50
Valley Online	42.87	24.56	25.59	25.08	-17.80
Tech Center	170.19	194.19	197.22	195.71	25.52
Skillsource	10.48	2.92	2.92	2.92	-7.56
Summer School	17.00				
<u>Total TK-12</u>	<u>6,758.24</u>	<u>6,566.46</u>	<u>6,600.72</u>	<u>6,583.63</u>	<u>-174.61</u>

Student Withdrawals

The district has seen an overall decline in Basic Education enrollment, specifically at the elementary level.

A review of student transfers from June 2024 through September 2024 show **almost 60%** of students moved to a neighboring district or out of the district, state, or country and **almost 15%** of student transfers opted to attend a private or charter school.

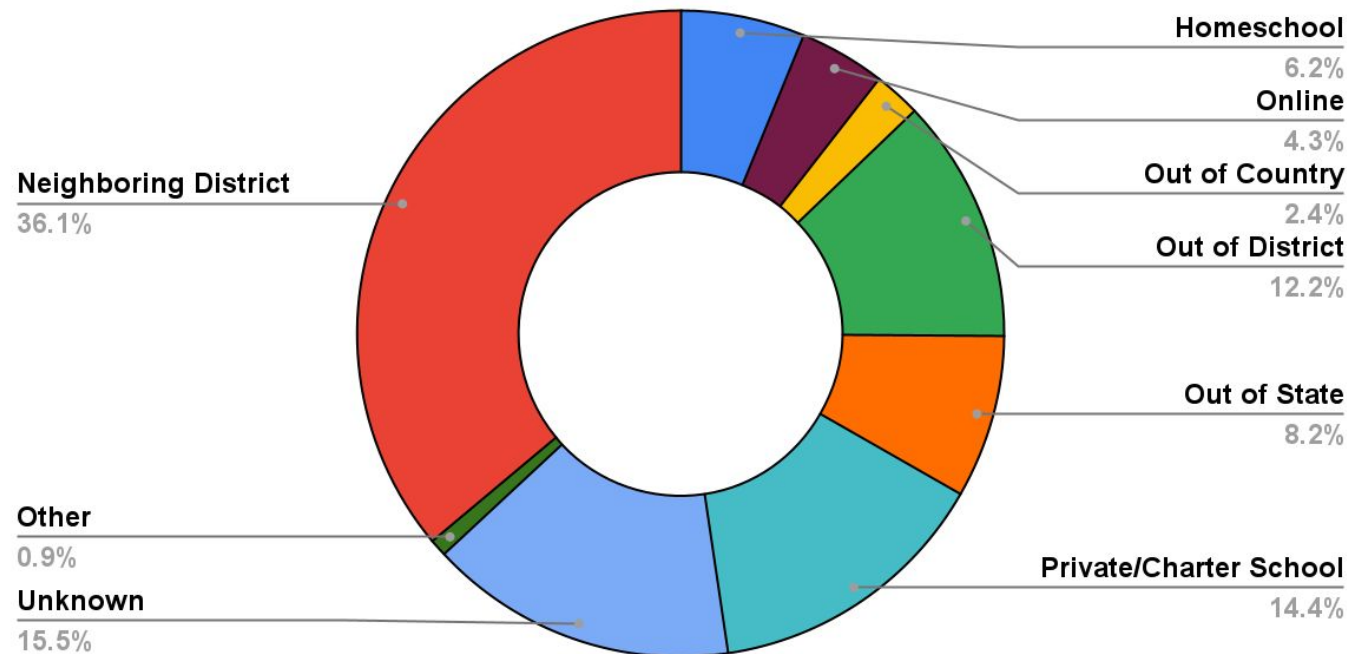
Neighboring districts include public school districts in Chelan and Douglas counties.

Out of District students are students who have transferred to another part of the state (excluding Chelan and Douglas counties)

The district has been unable to confirm **about 16%** of a transfer student's final status. A substantial number of students in this category did not show to class.

Student Withdrawals Breakdown

June 2024 through September 30, 2024



Takeaways

Takeaways - Positives

We are doing better than budgeted projections:

- Budgeted conservatively to address unknowns
 - Private schools opening and expansions
 - Columbia Elementary closure
 - Running Start
- More state revenues - reduces the budgeted \$4.6M deficit
- Indicator for less reductions next year (but more work remains)

Transition to Kindergarten

- Expanded from three classrooms to four
- We are at max capacity - 60 FTE

Elementary Level

- First & Fourth grades

High School

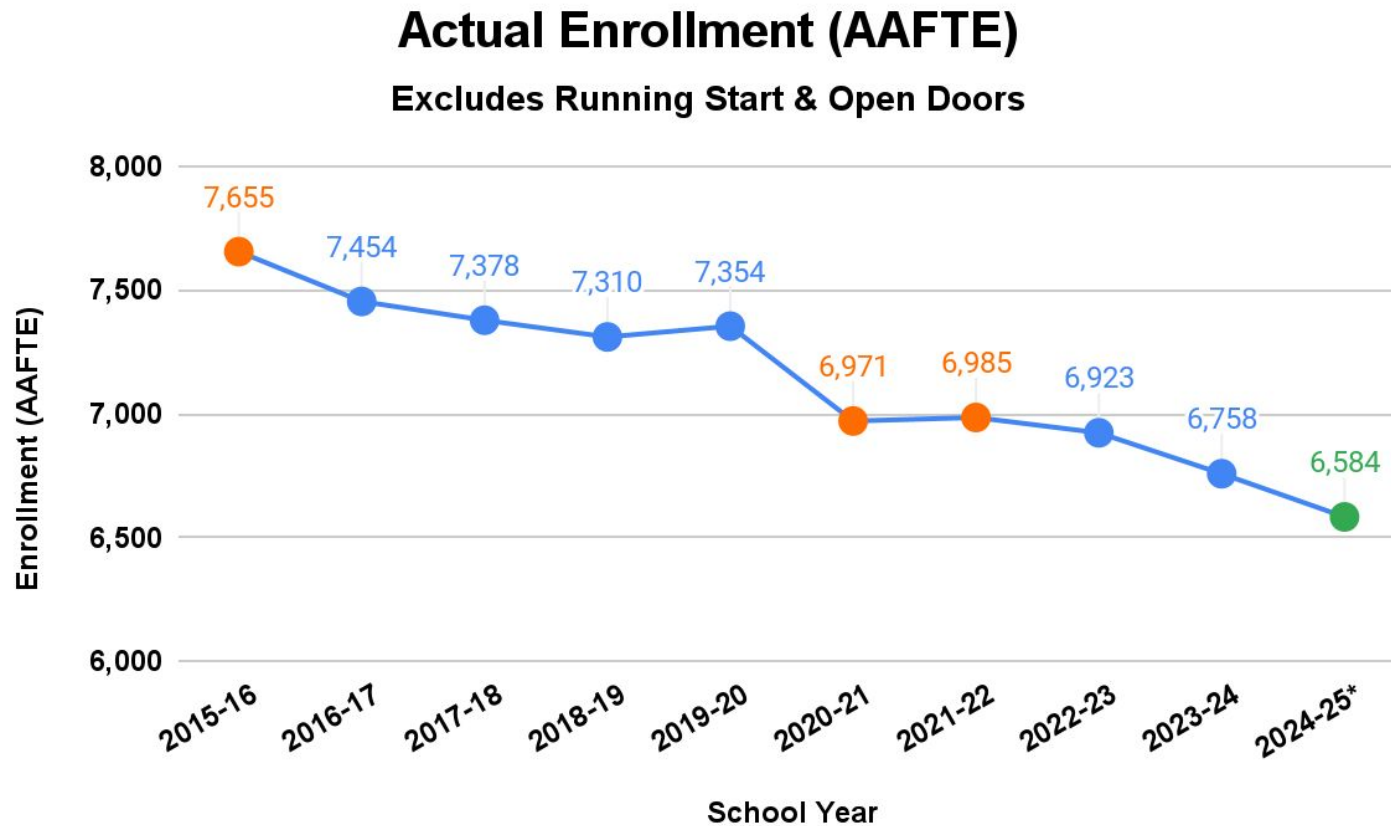
- Ninth and Twelfth
- CTE and Skills Center

Takeaways - Concerns

Bottom Line: We are doing better than budget, but overall enrollment is declining

- **Declining Birth Rates & Kindergarten classes**
 - Despite higher birth rates than last year, our enrollment is roughly the same as 2023-24.
 - What does this mean for our kindergarten enrollment with declining birth rates expected for the next three years?
- **Valley Academy** - decreasing online, increasing in-person enrollment - 213 students headcount
- **Middle School**
 - Impact of Pinnacles Prep at Sixth Grade
 - Declining enrollment at Eighth Grade
- **High School & Running Start** - Record high Running Start enrollment
- **Graduating classes are larger than incoming classes**
- **500+ FTE classes** - have gone from seven to five

10 Year Enrollment Trend



2015-16: Enrollment peak

2020-21: COVID pandemic lockdown

2021-22:

- Lockdowns lifted
- Charter schools/private schools openings and expansions begin

2024-25: October enrollment

Next Steps

- **October 2024**

- Enrollment - Highest count of the year
- Includes Running Start and additional FTE from Westside
- Update enrollment projections
- MGT Consulting (Davis Demographics) scheduled to start

- **January 2025**

- Refine enrollment projections
- Preliminary year-end projections and 4 year projections

2024-25 Enrollment

Budgeted Enrollment & Forecast

Grades & Programs	2023-24 AAFTE	2024-25 Budget	2025-26 Forecast	2026-27 Forecast	2027-28 Forecast
Transition to Kindergarten	42	56	56	56	56
Kindergarten	435	441	410	414	407
First	479	434	450	417	431
Second	523	483	439	454	422
Third	478	523	483	439	454
Fourth	492	468	523	483	439
Fifth	497	488	469	523	478
Sixth	512	473	468	450	502
Seventh	542	527	477	468	450
Eighth	556	542	527	473	468
Ninth	555	556	548	532	477
Tenth	612	566	556	548	532
Eleventh	461	488	467	453	457
Twelfth	556	452	493	472	457
Total Enrollment w/o RS & OD	6,740	6,498	6,366	6,182	6,029
Running Start	248	270	270	270	270
Open Doors	85	80	80	80	80
Total Enrollment	7,073	6,848	6,716	6,532	6,379

Total Enrollment w/ RS & OD	Change / Year	-242	-132	-184	-152
Total Enrollment	Change / Year	-225	-132	-184	-152

Questions?

In Table Groups...

Please discuss the following...

- What trends do you see in the data where the WSD needs to prepare for restructuring?
- If we currently have an enrollment concern in our elementary schools and we will have an enrollment concern in our middle school, when will that occur?
- At what point are we not responsibly using our district facilities to the full advantage/extent possible?
- What are some thoughts of how to restructure when/if we might need to as a school district?

Group Conversations

What other information do we need when considering restructuring/growth (paradigm shift)?