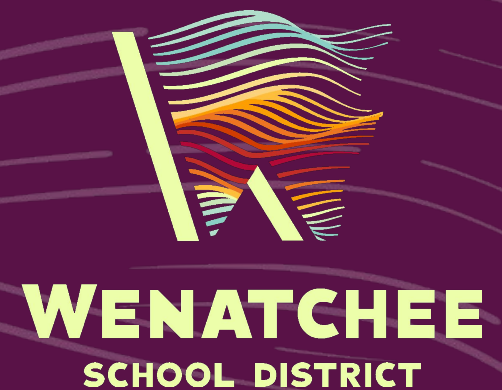


Enrollment Forecasting Update

Sean Fitzgerald, Executive Director of Business & Finance
January 27, 2026



Board Presentations - Last 12 Months

Public Meetings & Workshops

- **01.27.26:** 2025-26 Enrollment Forecasting Update
- **10.28.25:** 2025-26 Enrollment Analysis & Forecasting
- **08.12.25:** 2025-26 Budget Hearing
- **06.24.25:** 2025-26 Preliminary Budget Presentation - General Fund & ASB
- **03.25.25:** MGT Consulting Demographic Report
- **01.27.25:** 2024-25 Enrollment: Projections & Analysis

Future Enrollment Updates

- **March:** MGT Consulting Demographic Report
- **June:** 2026-27 Preliminary Budget Presentation
- **August:** 2026-27 Budget Hearing
- **October:** 2026-27 Enrollment Analysis & Forecasting

Background Enrollment & Funding

- **State funding is primarily driven by enrollment**
- **State funding makes up about 75% of district 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

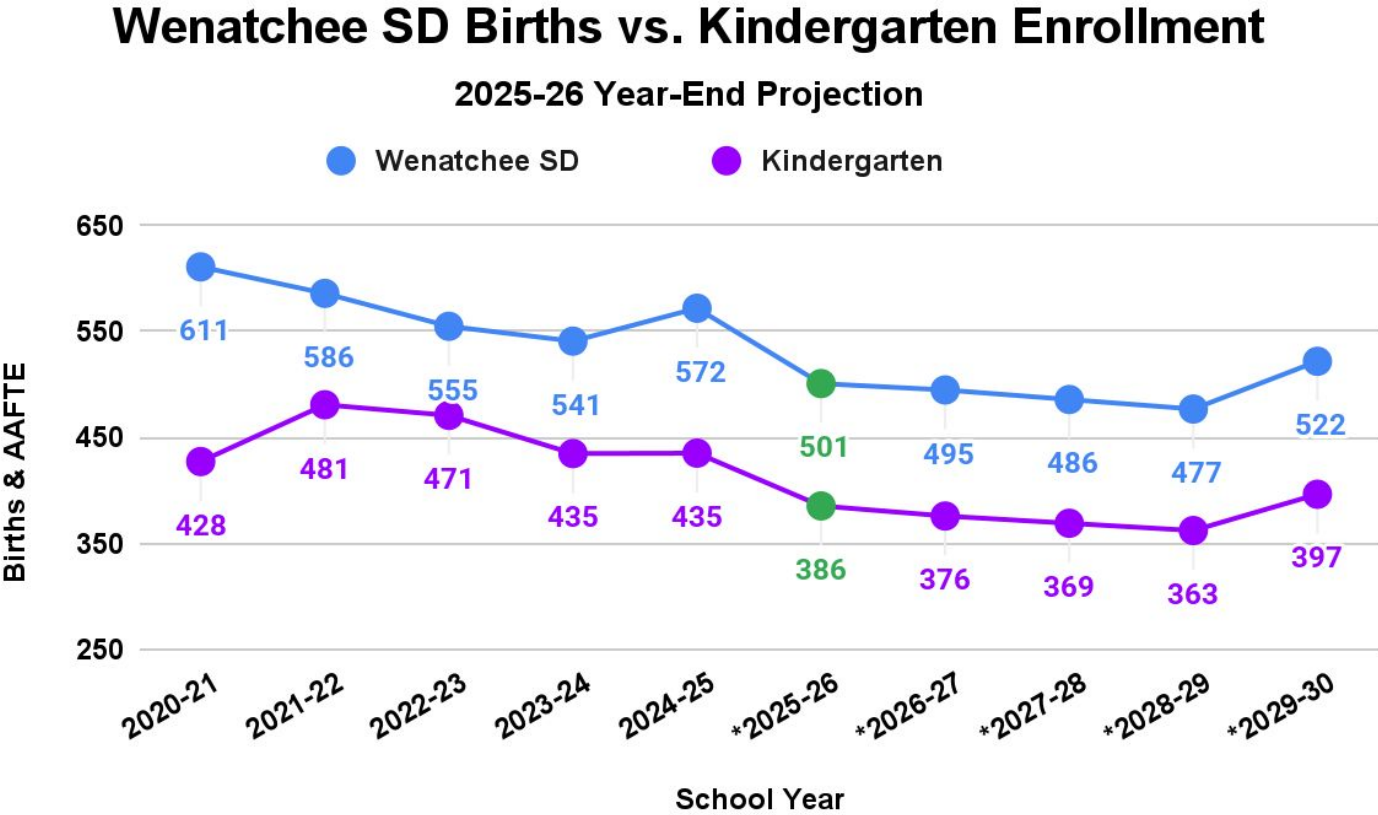
Enrollment Projections Methodology

District vs. MGT Consulting

- MGT (formerly Davis Demographics) is the district's demographer
- FTE vs. Headcount
- School vs. Residency Enrollment
- MGT projections are by total
- District projections are broken out by classification (Basic Education, Running Start, Open Doors, etc.)
- Same data source
- **Numbers are different, but trends are the same**

October 2025			
Description	Headcount	AAFTE	Variance
Total	7,063.50	6,812.52	250.98
Running Start	307.00	284.98	22.02
Open Doors	82.00	77.62	4.38
TK-12	6,674.50	6,449.92	224.58

Birth Rates and Kindergarten



Kindergarten classes start with the student’s birth year and add 5 years.

For example, a student born in 2020 would be projected to be enrolled in the district in the 2025-26 school year.

Increased birth rates for both county and district in 2019 followed by a sharp decline in 2020 (71 births).

Birth rates increased in 2024

2025 birth rates are not available.

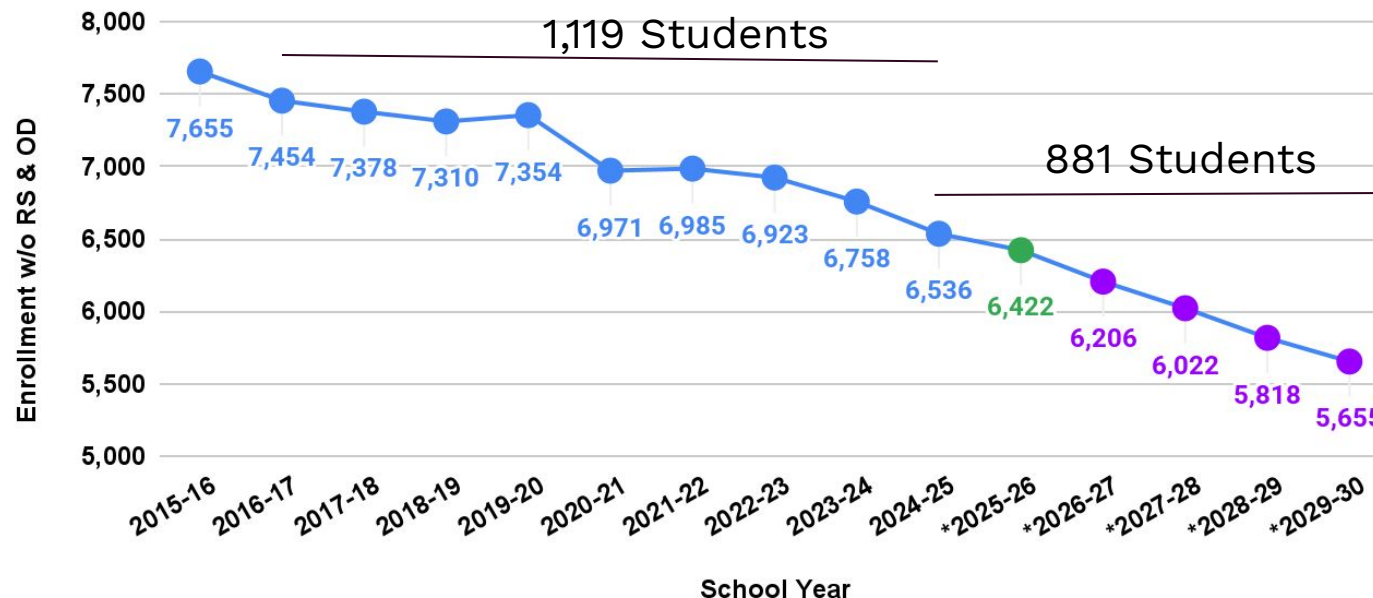
Eastmont kindergarten is currently at 397.

*Projections, subject to change

District Enrollment & Forecasting

Annual Enrollment & Preliminary Forecasting

Excludes Running Start & Open Doors



2015-16: Enrollment Peak

2020-21: COVID Pandemic Lockdown

2021-22:

- Lockdowns lifted
- Charter School/Private schools openings and expansions begin

2025-26:

- Year-End Projection - subject to change

***2026-27 & Beyond:**

- Forecasting - subject to change
- Birth rates from 2021 through 2024

District Enrollment Forecasting

Grades & Program	2024-25 Actual	2025-26 Year-End Projection	2026-27 Forecast	2027-28 Forecast	2028-29 Forecast	2029-30 Forecast
Transition to Kindergarten	60	58	58	58	58	58
Kindergarten	435	386	376	369	363	397
First	453	459	401	395	388	377
Second	481	458	459	405	399	392
Third	505	470	453	455	401	395
Fourth	489	505	474	458	459	405
Fifth	495	482	505	474	458	459
Sixth	478	463	463	485	451	440
Seventh	521	480	468	468	489	455
Eighth	521	517	470	458	458	480
Ninth	574	572	527	479	468	467
Tenth	569	585	578	532	484	472
Eleventh	484	478	485	486	447	402
Twelfth	471	510	488	500	495	456
Total K-12	6,536	6,422	6,206	6,022	5,818	5,655

Forecast Summary

- Low birth rates
- Low capture rates
- Sub-400 FTE classes for kindergarten
- 500+ FTE classes forecasted to be gone by 2028-29
- Decrease of 881 FTE over the next five years

K-12 Change/Year	-	(114)	(216)	(184)	(204)	(163)	(881)
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Projections/Forecasts - subject to change

District Enrollment Forecasting

Grades	2024-25 Actual	2025-26 Year-End Projection	2026-27 Forecast	2027-28 Forecast	2028-29 Forecast	2029-30 Forecast
Elementary (TK-5)	2,918	2,818	2,727	2,615	2,526	2,483
Middle (6-8)	1,520	1,459	1,401	1,411	1,398	1,374
High (9-12)	2,098	2,145	2,078	1,997	1,894	1,798
Total TK-12	6,536	6,422	6,206	6,022	5,818	5,655

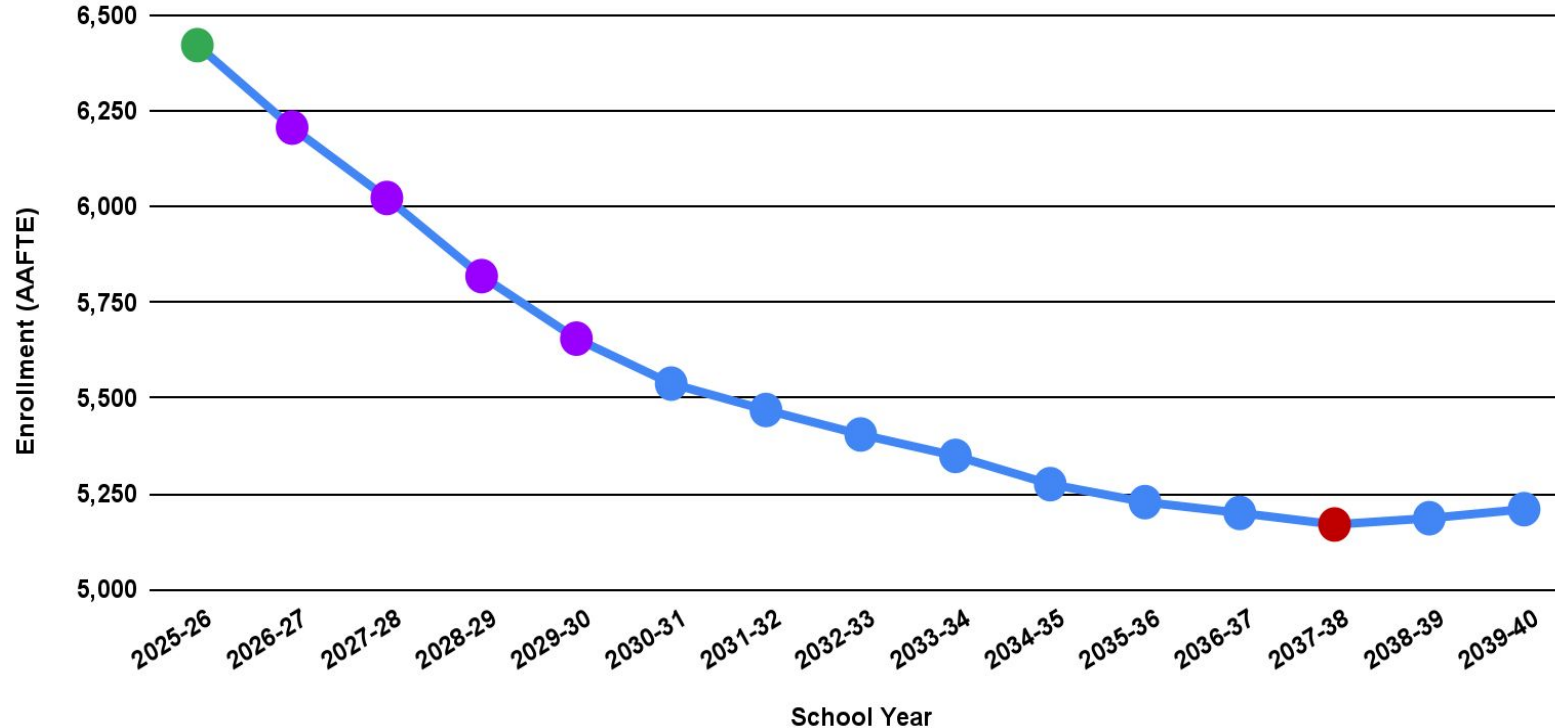
Grades	2024-25 Actual	2025-26 Year-End Projection	2026-27 Forecast	2027-28 Forecast	2028-29 Forecast	2029-30 Forecast	Total Change
Change - Elementary	-	(101)	(90)	(113)	(89)	(43)	(435)
Change - Middle	-	(61)	(59)	10	(12)	(24)	(146)
Change - High	-	48	(67)	(81)	(103)	(97)	(300)
Change - Total	-	(114)	(216)	(184)	(204)	(163)	(881)

Long-Term Enrollment Forecasting

15 Year Enrollment Trend

Long-Term Enrollment Forecasting

Excludes Running Start & Open Doors



2025-26:

- Year-End Projection

2026-27 through 2029-30:

- Based on actual birth rates from 2021 through 2024

2030-31 & Beyond:

- Assumes stable birth/capture rate
- Consistent 400 FTE kindergarten class year over year
- **Enrollment would stop decreasing by 2037-38**
- **This trend is a long-term forecast and is subject to change**



Summary

- **Forecasts:** 2025-26 enrollment is projected to decline during the school year, but overall forecast remains unchanged.
- **Trends:** Enrollment decline during the school year is normal and consistent with historical trends.
- **Birth Rates:** Stabilize in 2028-29, but it will take until 2037-38 for overall enrollment to stabilize as graduating classes are replaced by smaller kindergarten classes.
- **Capture Rates:** 2025-26 kindergarten projection is showing a slight increase in capture rates from 76% to 77%.
- **Projections are conservative:** do not factor in possible growth scenarios

Questions?