2026-27
Enrollment Analysis & Forecasting

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WENATCHEE
SCHOOL DISTRICT

Background
Enrollment & Funding

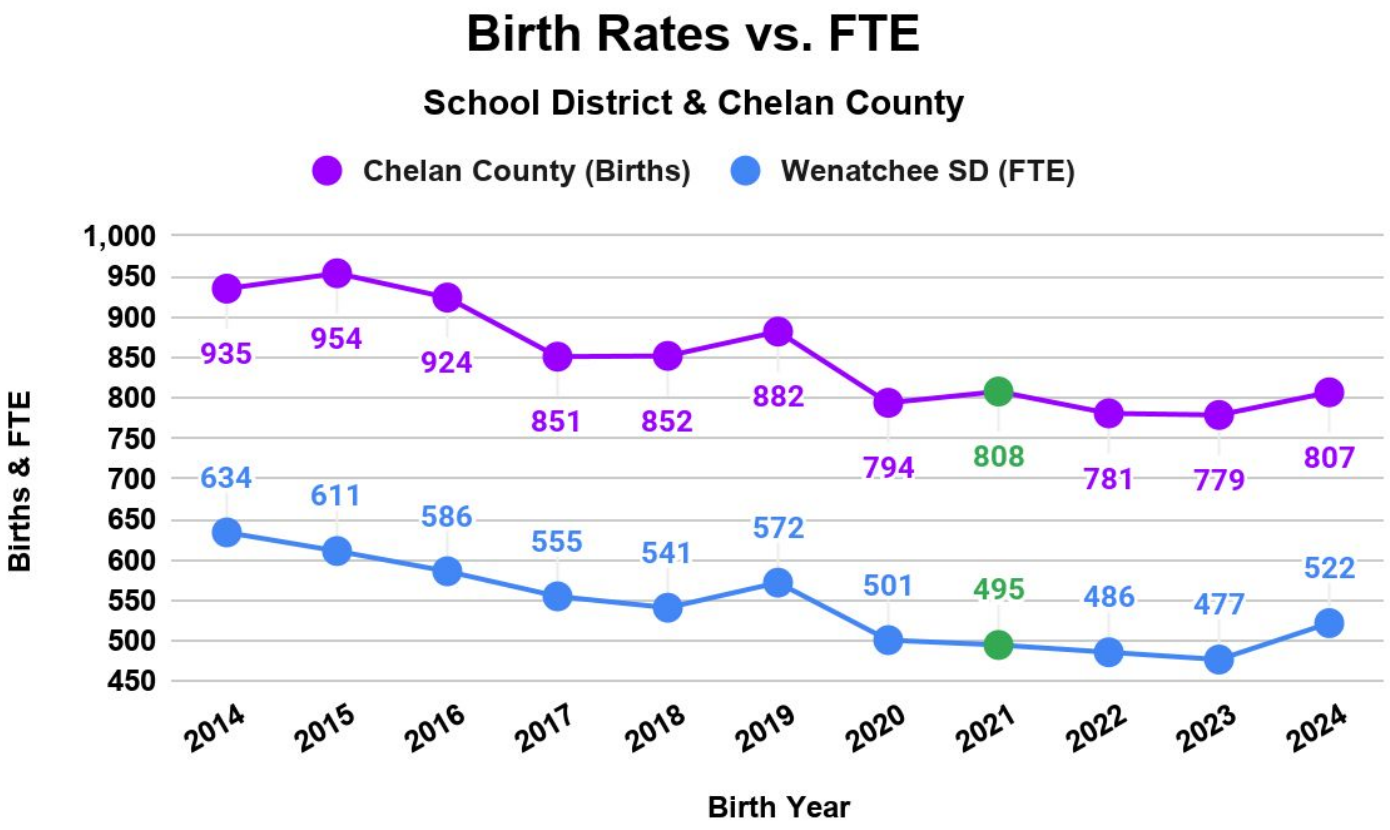
- Budget AAFTE drives state apportionment funding from September through December
- Annual Average FTE (AAFTE) drives state apportionment funding beginning in January
- AAFTE is based on the average of each month's FTE and changes after each monthly enrollment count.
- September AAFTE is historically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

Enrollment Trends & Analysis

2026-27 Enrollment Projections
Enrollment Trends

1. **Birth rates & Kindergarten**
2. **Kindergarten to First Grade**
3. **Elementary to Middle School**
4. **Middle School to High School**
5. **Running Start & High School**
6. **Graduating classes larger than incoming classes**
7. **Valley Academy Expansion**

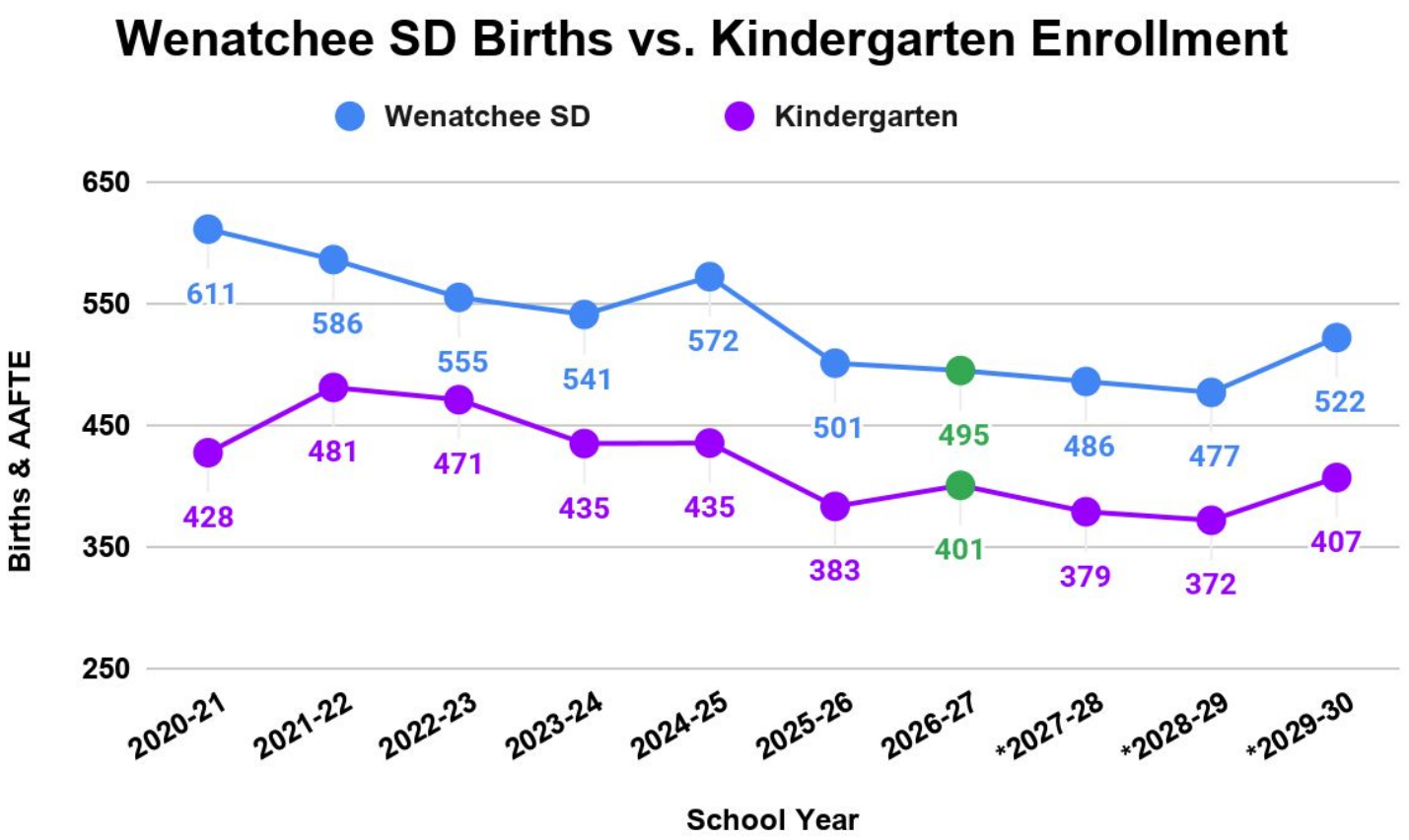
1. Birth Rates and Kindergarten



- Kindergarten classes start with the student's birth year and add 5 years.
- For example, a student born in 2021 would be projected to be enrolled in the district in the 2026-27 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 at this time.

Source(s): Washington State Department of Health; OSPI 1251 FTE Reports

1. Birth Rates and Kindergarten



2025-26

- Decrease of 71 births, decrease of 54 student FTE from prior school year

2026-27

- We budgeted for 376 Kinders (365 BEA, 11 ALE), actuals are 366 BEA and 33 ALE
- **Expanded Valley kindergarten options**
- Increased capture rate from 76% to 81%.

2026-27 through 2028-29

- Birth rates will decline by 18 births over the next three years.
- Low birth rates translate to smaller kindergarten classes, unless offset by an increased capture rate (Valley expansion)

2029-30

- Birth rates increase in 2024 and will likely have a positive impact on kindergarten enrollment in 2029-30.

Source(s): Washington State Department of Health; OPI 1251 FTE Reports

*Projection, subject to change

1. Birth Rates and Kindergarten Capture Rates

School Year	Birth Year	Wenatchee SD Births	Kindergarten AAFTE	Kindergarten Capture Rate
2019-20	2014	634	511	80.6%
2020-21	2015	611	428	70.0%
2021-22	2016	586	481	82.1%
2022-23	2017	555	471	84.9%
2023-24	2018	541	435	80.4%
2024-25	2019	572	435	76.1%
2025-26	2020	501	383	76.5%
2026-27	2021	495	401	81.0%

- Capture rate increased from 76.5% to 81% due to Valley expansion.
- Is this the new normal?
- Historically, district has had consistent years of 80% or more capture rate.
- 2025 birth rates are not available.

1. Birth Rates and Kindergarten

- Low birth rates - Decrease of 6 births from 495 to 489
- Larger Kindergarten Classes - Increased from 383 to 401 due to Valley Expansion
- Increased capture rates - 81%
- Is this the new normal? Be conservative for now.
- Increasing birth rates in 2029-30, should translate to larger kindergarten classes.
- Long-term impact - larger graduating classes, smaller incoming classes

2. Kindergarten to First Grade

School Year	Kindergarten	First Grade	Change by Cohort
2013-14	514		
2014-15	511	576	62
2015-16	563	620	110
2016-17	539	591	28
2017-18	508	568	29
2018-19	505	537	29
2019-20	511	518	12
2020-21	428	488	(23)
2021-22	481	469	42
2022-23	471	513	32
2023-24	435	479	8
2024-25	435	453	18
2025-26	383	462	27
2026-27		422	39

- First graders increased by 39 student FTE from prior year Kindergarten class
- 23 ALE (Valley) and 16 BEA
- With the exception of 2020-21 (COVID), the district sees a consistent increase in enrollment from kindergarten to first grade.

3. Elementary to Middle School

School Year	Fifth Grade	Sixth Grade	Change by Cohort
2013-14	544		
2014-15	560	543	(1)
2015-16	558	567	7
2016-17	608	564	6
2017-18	562	596	(12)
2018-19	594	570	8
2019-20	586	618	25
2020-21	570	570	(16)
2021-22	574	553	(18)
2022-23	541	528	(47)
2023-24	497	512	(30)
2024-25	495	478	(20)
2025-26	484	462	(33)
2026-27		462	(22)

- Impact of charter school and private school expansion on middle school enrollment
- 2020-21: COVID Lockdown
- 2021-22:
  - Lockdowns lifted
  - Pinnacles Prep opens
- Change has declined since 2022-23
- This trend reverses at the ninth grade level

4. Middle School to High School

School Year	Eighth Grade	Ninth Grade	Change by Cohort
2013-14	621		
2014-15	644	619	(1)
2015-16	596	643	(2)
2016-17	532	593	(3)
2017-18	576	538	6
2018-19	570	601	25
2019-20	619	579	9
2020-21	545	615	(4)
2021-22	585	562	16
2022-23	553	599	14
2023-24	556	555	3
2024-25	521	574	18
2025-26	515	558	37
2026-27		564	49

- Overall trend is that we see an increase from Eighth to Ninth Grade
- Students from outside the district are returning or coming to the high school
- Valley expansion (9th & 10th grades): +14 from last year
- BEA: +35

5. Running Start & High School

School Year	Tenth	Eleventh	Change by Cohort
2013-14	621		
2014-15	552	573	(48)
2015-16	626	552	(0)
2016-17	633	521	(105)
2017-18	592	542	(91)
2018-19	549	468	(124)
2019-20	610	482	(67)
2020-21	579	456	(154)
2021-22	614	519	(60)
2022-23	552	565	(49)
2023-24	612	461	(92)
2024-25	569	484	(127)
2025-26	587	477	(92)
2026-27		505	(82)

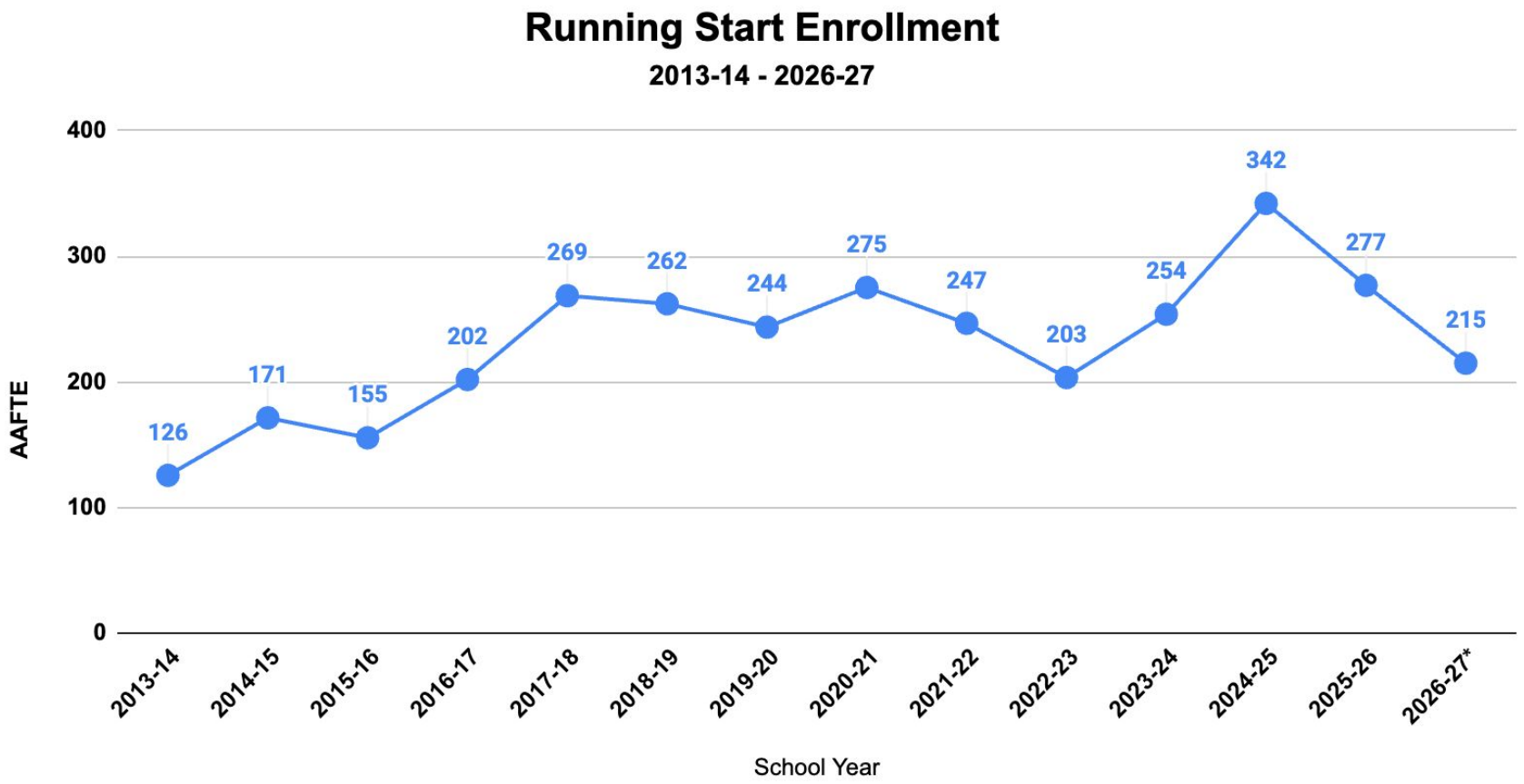
- Decrease is due to running start
- Students can attend running start for their junior and senior years.
- Change by Cohort shrinking
- High school students are choosing to remain with the district
- Accelerated Pathways impact

5. Running Start & High School

School Year	Eleventh	Twelfth	Change by Cohort
2013-14	569		
2014-15	573	594	25
2015-16	552	610	37
2016-17	521	542	(10)
2017-18	542	542	21
2018-19	468	537	(5)
2019-20	482	535	67
2020-21	456	495	13
2021-22	519	508	53
2022-23	565	520	1
2023-24	461	557	(8)
2024-25	484	471	10
2025-26	482	502	18
2026-27		540	58

- Students can attend running start for their junior and senior years.
- Increase of 64 students from prior to current year, up from 18 the year before
- High school students are choosing to remain with or return to the district
- Accelerated Pathways impact

5. Running Start & High School

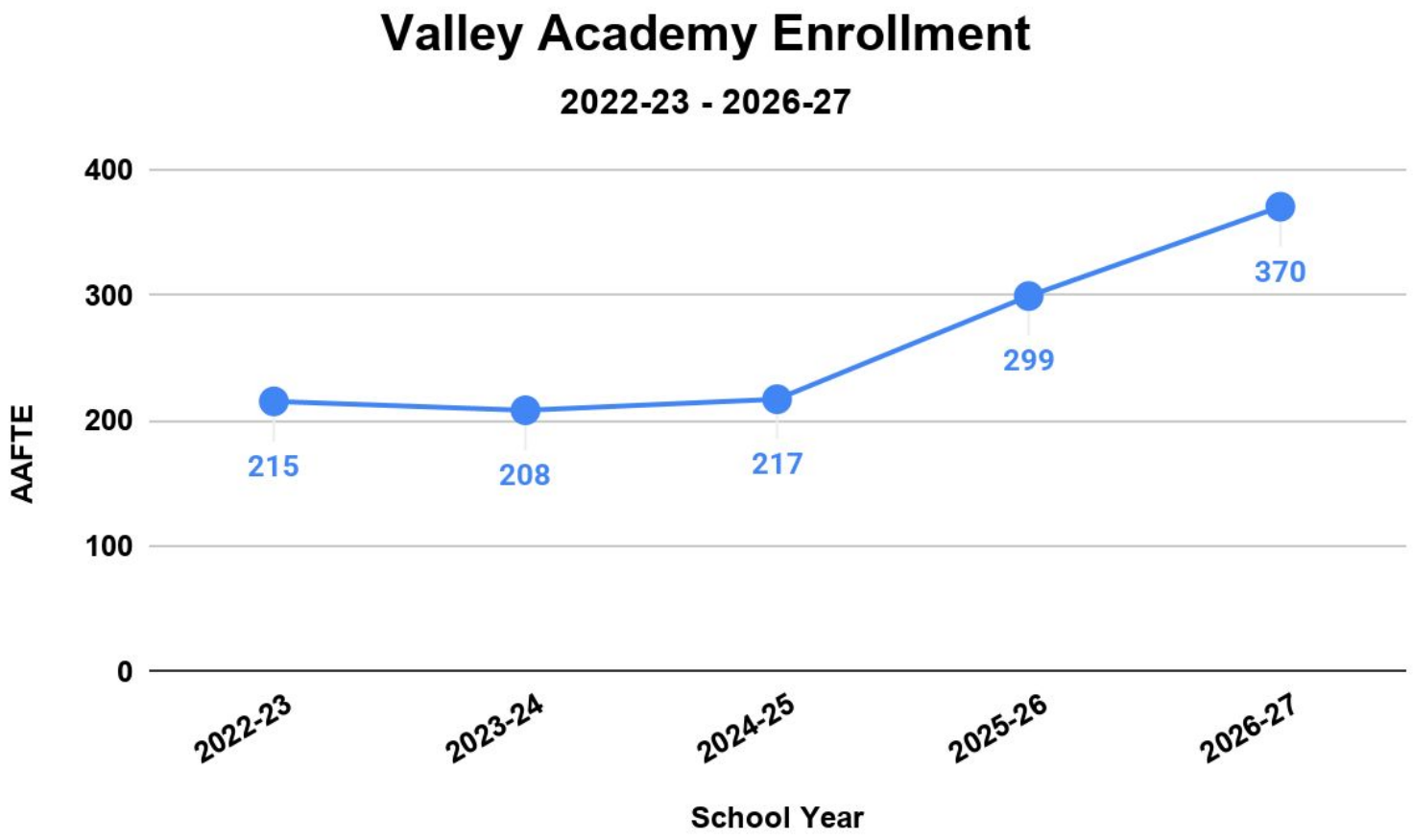


6. Graduating Classes vs. Incoming Classes

School Year	Kindergarten	Twelfth	Change
2013-14	514	583	(70)
2014-15	511	594	(83)
2015-16	563	610	(47)
2016-17	539	542	(3)
2017-18	508	542	(34)
2018-19	505	537	(31)
2019-20	511	535	(24)
2020-21	428	495	(67)
2021-22	481	508	(27)
2022-23	471	520	(49)
2023-24	435	557	(122)
2024-25	435	471	(35)
2025-26	383	502	(118)
2026-27	401	540	(140)

- Birth Rates
- Accelerated Pathways will increase gap as students stay at our high schools and not attending Running Start at the college.

7. Valley Academy Expansion



Grade Enrollment
Grade Band Comparison

Grades & Program	Prior	Current	Variance
Kindergarten	383		
First	462	422	39
Second	459	455	-7
Third	472	471	12
Fourth	514	481	9
Fifth	483	516	2
Sixth	462	462	-21
Seventh	484	473	11
Eighth	515	494	11
Ninth	569	564	49
Tenth	587	565	-4
Eleventh	482	505	-82
Twelfth		540	58

Grade Enrollment- Current vs. Prior Year

Grades & Programs	2026-27	2025-26	Change (FTE)	Change (%)
Transition to Kindergarten	44	58	(14)	-24.2%
Kindergarten	401	383	17	4.5%
First	422	462	(40)	-8.6%
Second	455	459	(4)	-0.9%
Third	471	472	(1)	-0.1%
Fourth	481	514	(33)	-6.4%
Fifth	516	483	34	7.0%
Sixth	462	462	0	0.0%
Seventh	473	484	(11)	-2.2%
Eighth	494	515	(20)	-4.0%
Ninth	564	569	(5)	-0.9%
Tenth	565	587	(22)	-3.7%
Eleventh	505	482	23	4.7%
Twelfth	540	504	37	7.3%
Total TK-12	6,395	6,434	(39)	-0.6%

Overall: down 39 FTE from prior year

TK: Down 14 due to state funding cuts

Preliminary Forecasting

Enrollment - Preliminary Forecasting

Grades & Program	2025-26 Year-End	2026-27 Projection	2027-28 Forecast	2028-29 Forecast	2029-30 Forecast
Transition to Kindergarten	58	44	43	43	43
Kindergarten	383	403	396	388	425
First	462	424	427	415	408
Second	459	451	429	431	420
Third	472	471	447	424	427
Fourth	514	481	480	456	433
Fifth	483	518	481	480	456
Sixth	462	467	487	452	451
Seventh	484	472	471	491	457
Eighth	515	492	467	467	487
Ninth	569	559	514	488	487
Tenth	587	565	565	519	493
Eleventh	482	498	476	476	432
Twelfth	504	524	520	493	492
Total TK-12	**6,434**	**6,370**	**6,202**	**6,024**	**5,910**

TK-12 Change/Year	-	(65)	(168)	(178)	(114)	(525)

Forecast Summary

- Graduating classes larger than incoming classes
- 500+ FTE classes forecasted to be gone by 2028-29
- Capture rates increasing
- Birth rates increasing in 2029-30
- 2025 birth rates are not available for 2030-31 projections
- Assumes no TK funding changes
- Preliminary and conservative - subject to change

Enrollment - Preliminary Forecasting

Grades	2025-26 Year-End	2026-27 Projection	2027-28 Forecast	2028-29 Forecast	2029-30 Forecast
Elementary (TK-5)	2,832	2,792	2,703	2,638	2,611
Middle (6-8)	1,460	1,431	1,425	1,411	1,395
High (9-12)	2,142	2,146	2,074	1,975	1,904
Total TK-12	**6,434**	**6,370**	**6,202**	**6,024**	**5,910**

Grades	2025-26 Year-End	2026-27 Projection	2027-28 Forecast	2028-29 Forecast	2029-30 Forecast	Total Change
Change - Elementary	-	(40)	(90)	(64)	(27)	(221)
Change - Middle	-	(30)	(6)	(15)	(16)	(66)
Change - High	-	5	(72)	(99)	(71)	(238)
Change - Total	**-**	**(65)**	**(168)**	**(178)**	**(114)**	**(525)**

Forecast Summary

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District Planning

- TK - State Funding Cuts - four classrooms to three
- Valley expansion - Increase of 71 students
- High School Accelerated Pathways - addressing Running Start
- Annual planning - Where can we capture growth?
- Long-term - district and building utilization

Questions?