

2024 Enrollment Projection

Fiscal years 2024 through 2028

November 15, 2022

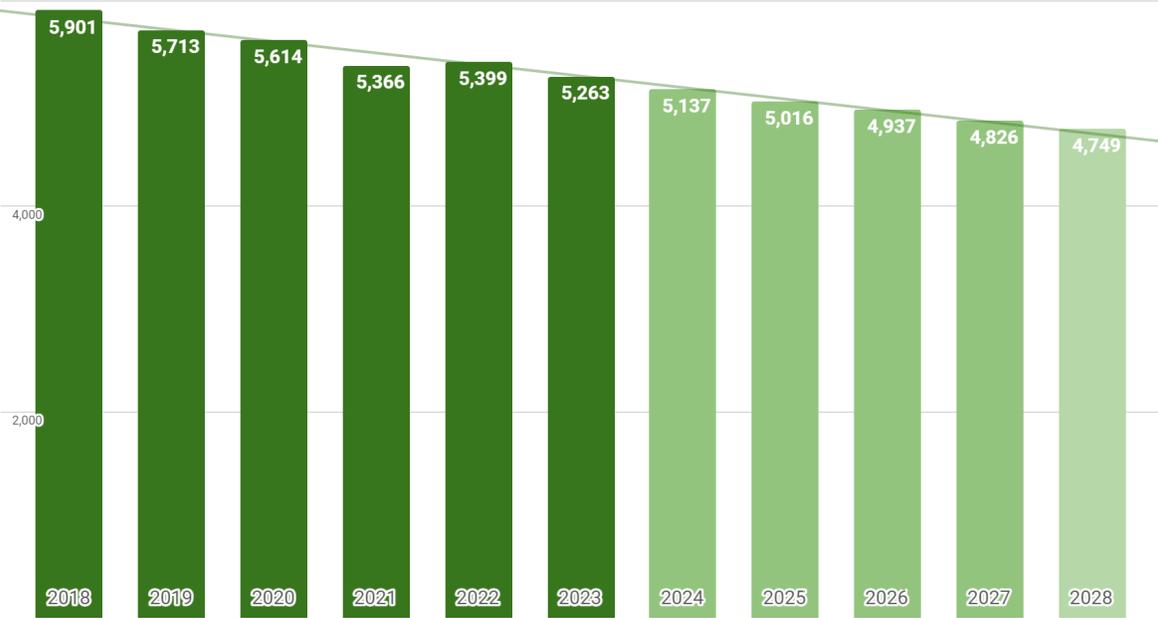
Background

Each year, the District conducts a five-year student enrollment projection for budget and staffing purposes. This projection utilizes the cohort survival method to forecast future enrollment, based upon live births in Kane County, historical enrollment data, and retention rates of grade-level cohorts.

Enrollment Trends

The District’s home school enrollment (official residents) of pre-kindergarten through 12th grade students decreased by 136 students (-2.5%) to 5,263 in 2023. The District’s serving school enrollment, which reflects students who actually attend its eight regular schools, decreased by 151 students to 5,188 (-2.9%).

Figure 1: Historical and Projected Total Enrollment



Since last year, every grade-level cohort has increased with the exception of kindergarten (-5%), fourth (-0.6%), and seventh (-0.3%) grades, indicating that home sales are generating more students. Over the five year projection period, the matriculation of smaller birth cohorts is expected to generate: enrollment declines at the elementary level (-10%); stabilization at the middle school (2.1%); and a large drop at the high school (-19.5%).

Figure 2: Historical and Projected Enrollment by Level



New Enrollments and Exits

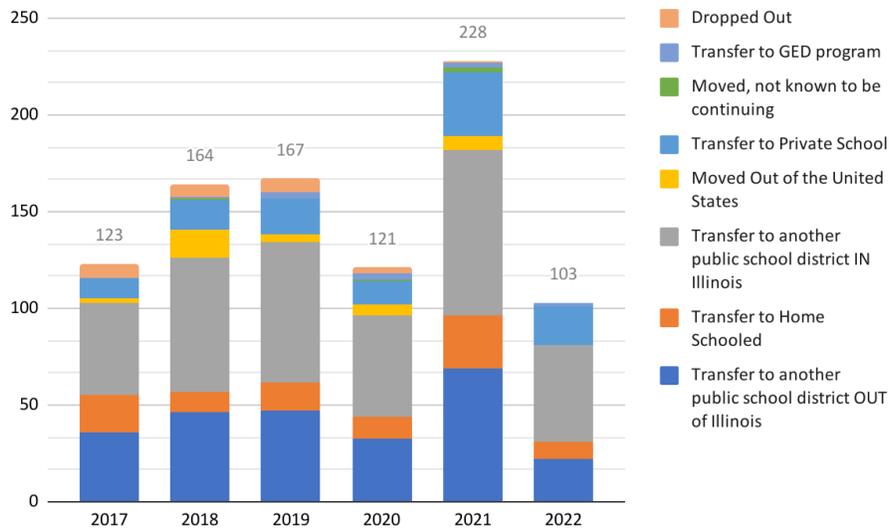
Of new enrollments (students new to the District), first grade realized the largest increase (16%), which is most often the case. Of those, 14% enrolled with an existing individualized education plan (IEP), 35% qualified for low income assistance, and 21% spoke a native language other than English.

Table 1: New Enrollment Breakdown by Grade and Indicator

| Grade | Total | With IEP | Low Income | Non-English Native Language |
|--------------|------------|-----------|------------|-----------------------------|
| 1 | 26 | 2 | 4 | 3 |
| 2 | 11 | 1 | 6 | 1 |
| 3 | 15 | 3 | 5 | 5 |
| 4 | 10 | 0 | 4 | 3 |
| 5 | 18 | 0 | 6 | 4 |
| 6 | 16 | 5 | 7 | 3 |
| 7 | 10 | 0 | 5 | 2 |
| 8 | 14 | 2 | 6 | 3 |
| 9 | 18 | 2 | 5 | 2 |
| 10 | 9 | 3 | 5 | 3 |
| 11 | 11 | 4 | 3 | 3 |
| 12 | 3 | 0 | 1 | 2 |
| 13 | 1 | 1 | 1 | 0 |
| Total | 162 | 23 | 58 | 34 |

2022 saw the fewest exits (withdrawals) in the last five years ($n = 103$), half of which (49%) transferred to other school districts in Illinois, 21% left the state, and 20% headed to private schools.

Figure 3: Exit Enrollment and Withdrawal Reasons by Year

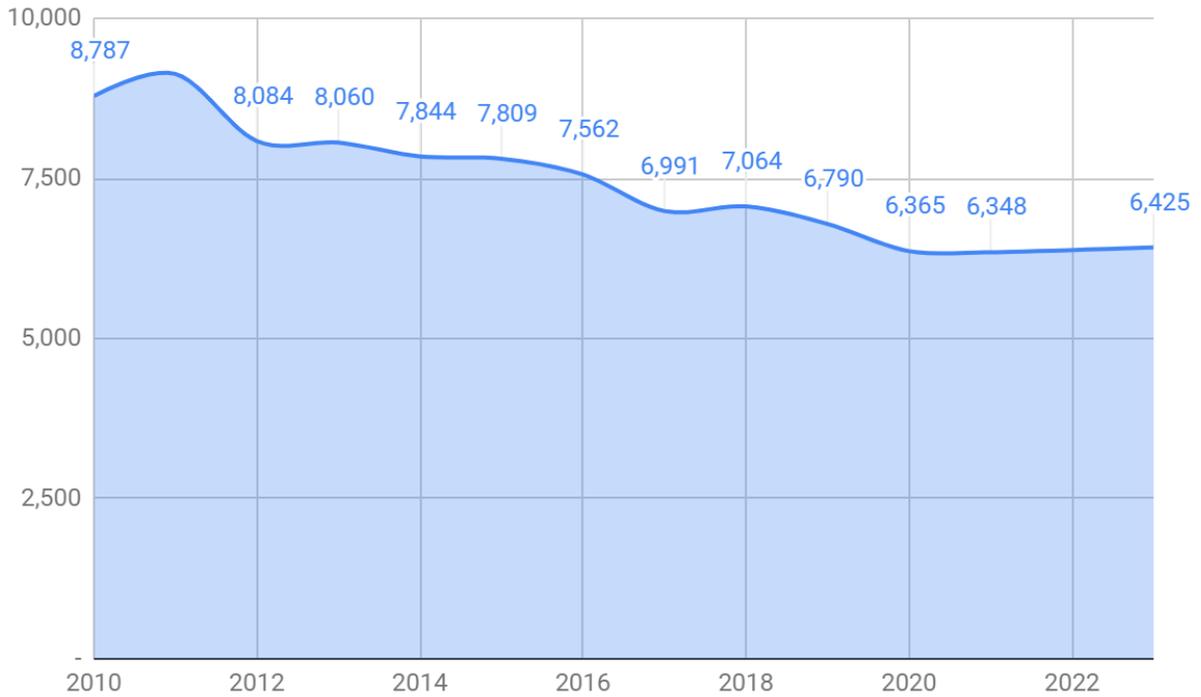


The COVID-19 pandemic has had a profound impact on delivery of instruction and, accordingly, student enrollment. While the District offered remote and hybrid instruction during the 2021 school year, student transfers to private schools and homeschooling increased significantly. Preliminary analysis indicates that many, if not most, of these students returned to the District for the 2022 school year.

Birth Rates

The Kane County birth rates decreased by 0.3% in 2021, potentially stabilizing as suggested in the prior projection. Since kindergarten enrollments are highly correlated with the birth rate five years prior, kindergarten cohorts are expected to continue to shrink by 10% next year and stabilize at approximately 300 students for the following four years.

Figure 4: Kane County Live Births by Year



Average Class Sizes

Enrollment declines call for a reduction of approximately two elementary, two middle school, and two high school teachers in 2024. Given historical average annual turnover, position reductions may be accomplished through attrition and retirements. Projected grade level enrollments indicate that average class sizes are likely to increase over the prior year, but remain well below class size targets.

Table 2: Current and Projected Average Class Size

| | 2023 | 2024 | +/- | Target |
|----------|------|------|-------|--------|
| K | 20.8 | 18.0 | (2.8) | 22.0 |
| 1 | 18.7 | 18.2 | (0.5) | 22.0 |
| 2 | 20.5 | 19.6 | (0.9) | 22.0 |
| 3 | 22.1 | 23.5 | 1.4 | 26.0 |
| 4 | 21.5 | 23.6 | 2.1 | 26.0 |
| 5 | 22.2 | 23.3 | 1.1 | 26.0 |
| 6 | 27.2 | 28.3 | 1.1 | 30.0 |
| 7 | 28.5 | 29.6 | 1.0 | 30.0 |
| 8 | 29.4 | 28.7 | (0.7) | 30.0 |

Projection Accuracy

This projection methodology utilizes a five-year weighted average, which in recent years, has yielded best-fit of projected to actual enrollments. The variance between 2023 actual enrollments to 2022 projected is 1.3%, with 68 more students than anticipated, primarily driven by fluctuations in cohort retention ratios caused by the pandemic.

Findings

- Current student enrollment is slightly higher than projected (1.3%) due to recent home sales.
- Birth rates in Kane County appear to have stabilized. Kindergarten enrollment will likely decrease by 10% in 2024 and remain at approximately 300 students in the subsequent four years.
- New developments are not expected to fully offset birth rate declines.
- Overall, enrollments will continue to shrink due to declining birth rates and matriculation of smaller cohorts.
- Elementary and middle school enrollments are expected to stabilize over the projected period (five years), while enrollment at the high school will decline by 20%.

Implications

Enrollment is projected to continue a declining trend over the next five years by an average of -2%, prompting proportional staffing reductions.