



FALL 2022 ENROLLMENT FORECAST

DECEMBER 13, 2021
COMMITTEE OF THE WHOLE

ENROLLMENT FORECAST

- 1-Year Enrollment Forecast by DCSD Staff (FY23 Budget)
- The forecast assists various departments and schools to:
 - determine needs for next year (e.g. textbooks, portables, buses)
 - inform the number of teachers and staff positions that are needed



ENROLLMENT FORECAST METHODS

- Modified Cohort-Survival Model

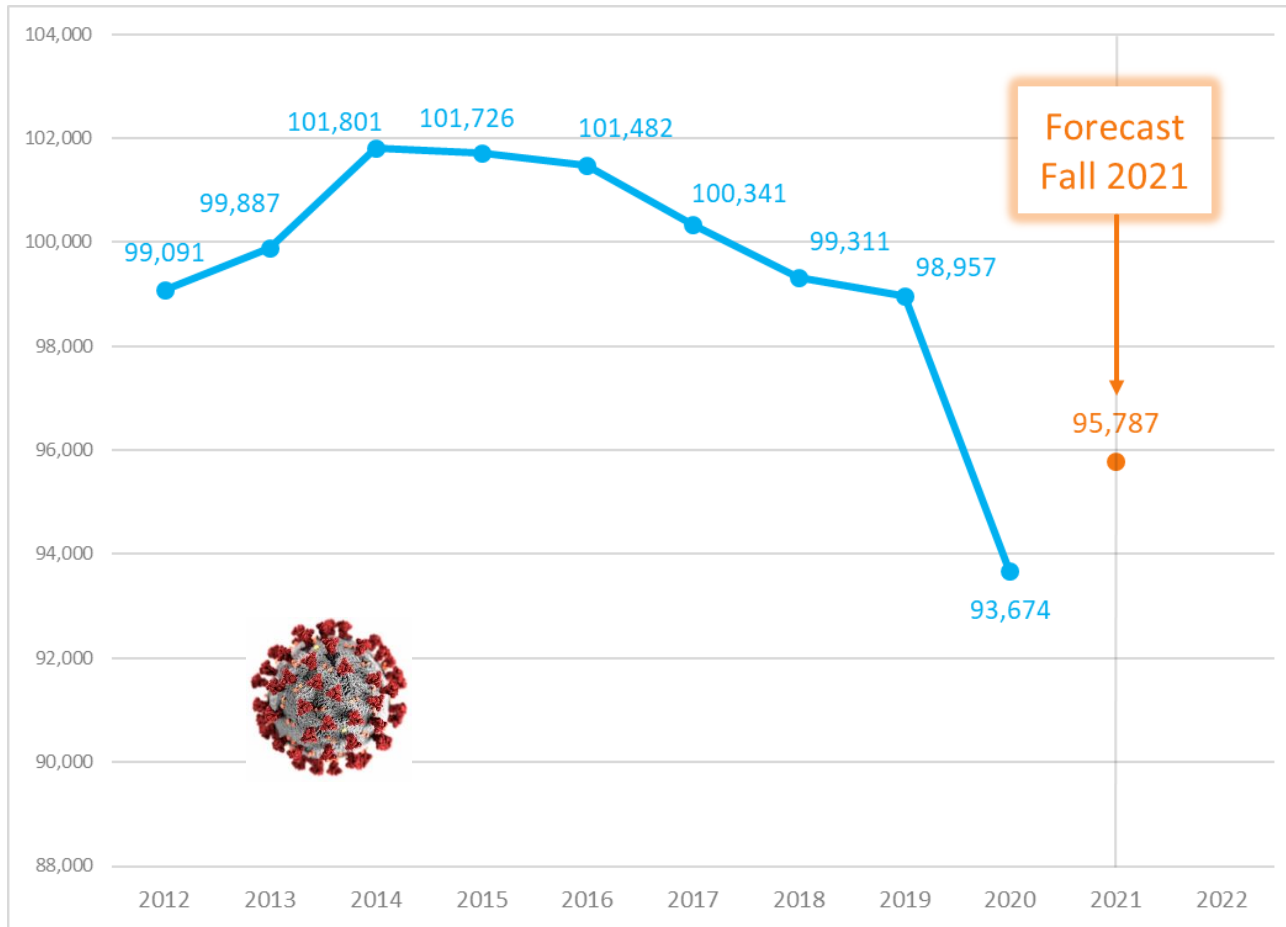
- Grade Progression Rates
- Birth Rates
- Housing Trends



- School Choice and Student Assignment



FALL 2021 ENROLLMENT EXPECTATIONS

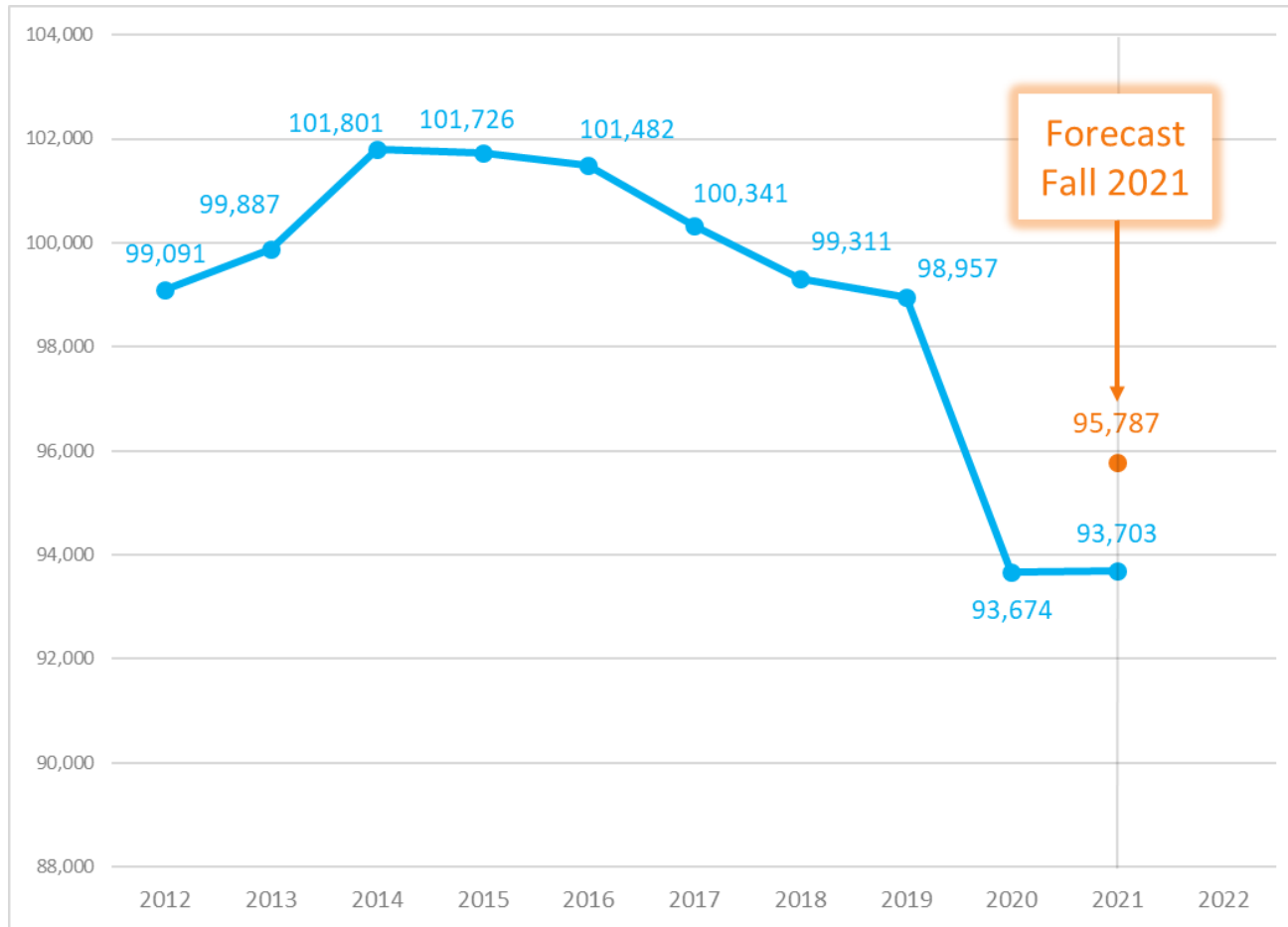


Key Assumptions:

1. DeKalb school-age population did not drop significantly.
2. Some, but not all, of the enrollment drop will return Fall 2021.



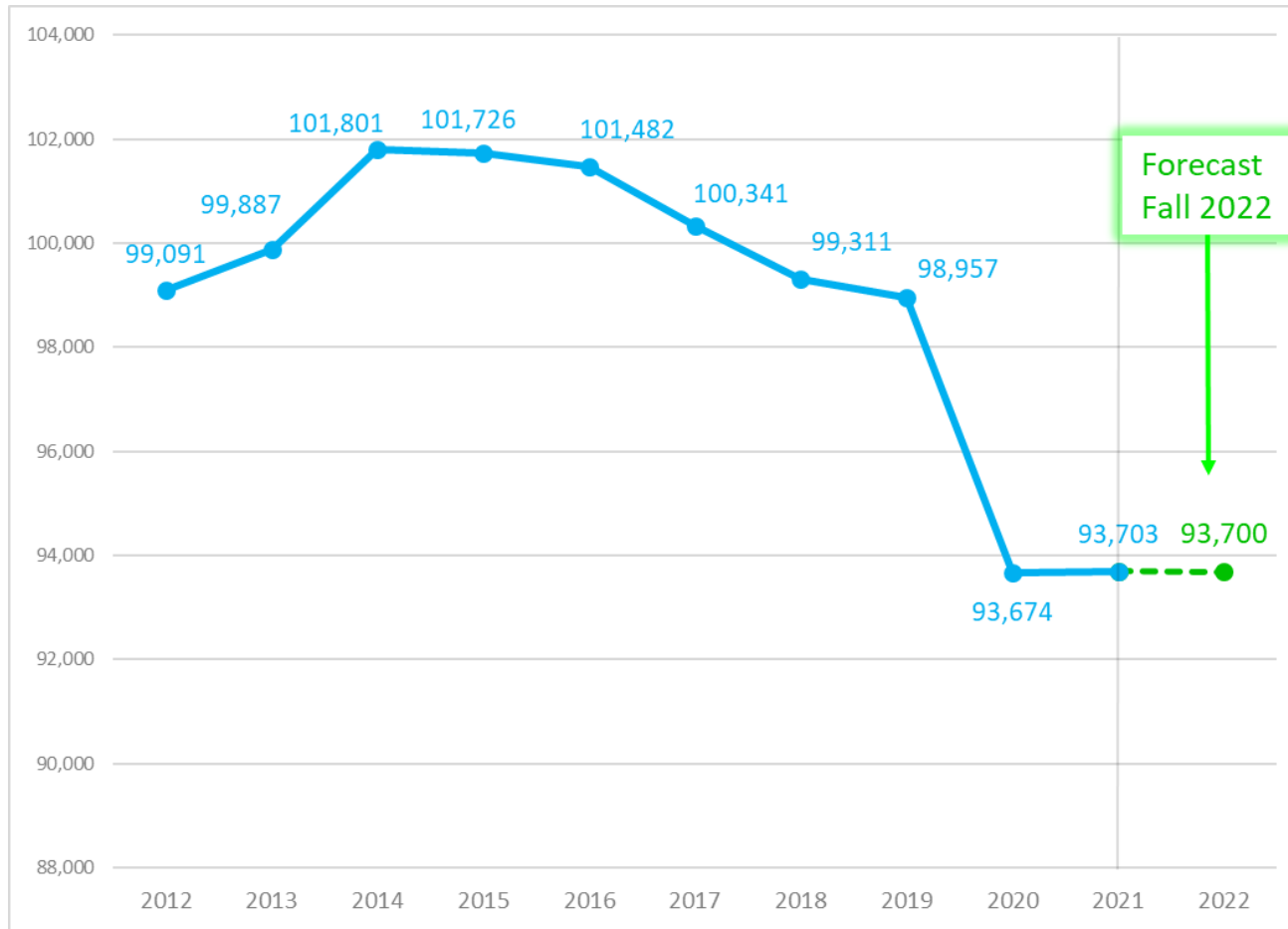
FALL 2021 ENROLLMENT



What happened?

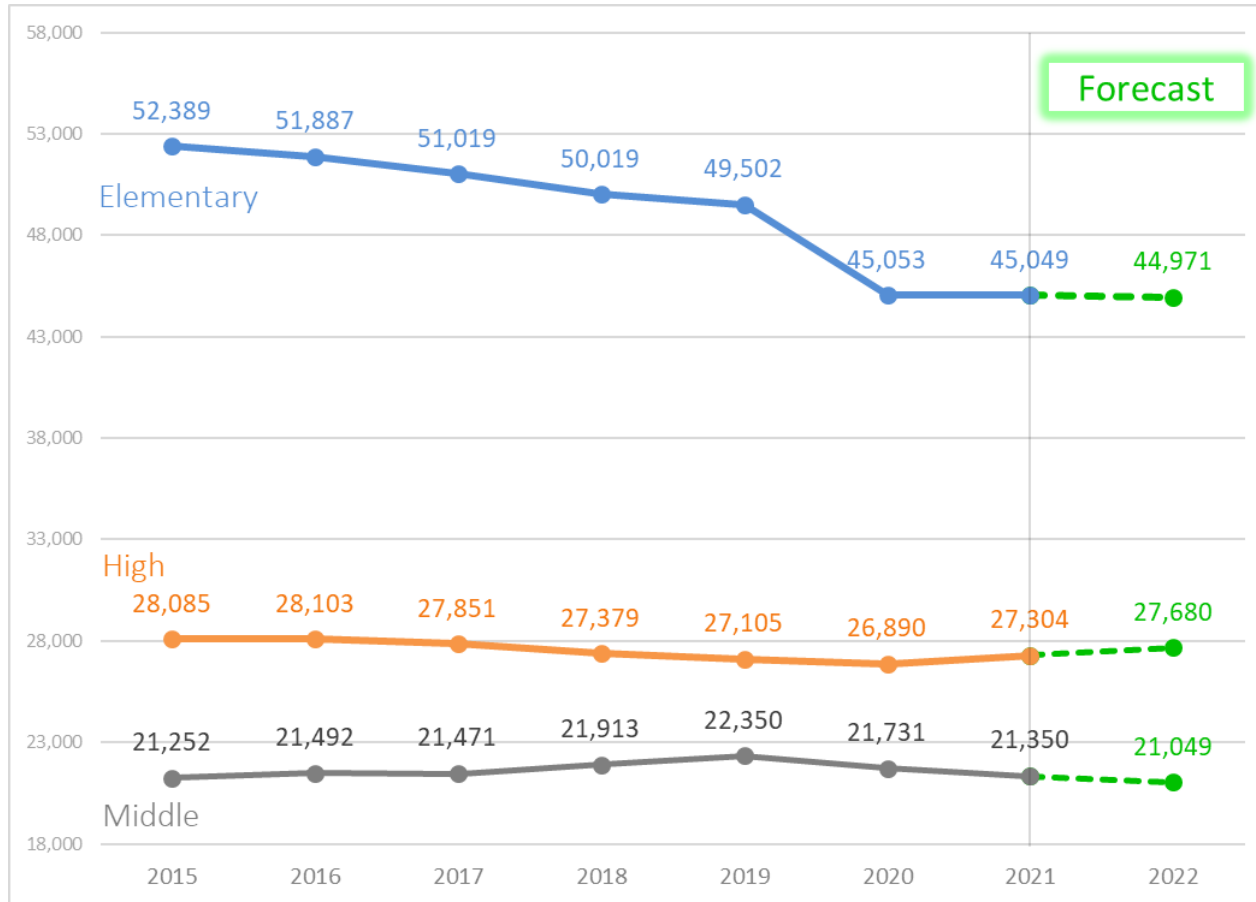
- 1. Kindergarten was slightly higher than 2020, but other cohorts did not return to pre-covid levels.*
- 2. Enrollment did not recover and only increased by 29 students*
- 3. Elementary enrollment was well below expectation, middle and high enrollment was at or above expectation.*

FALL 2022 ENROLLMENT FORECAST



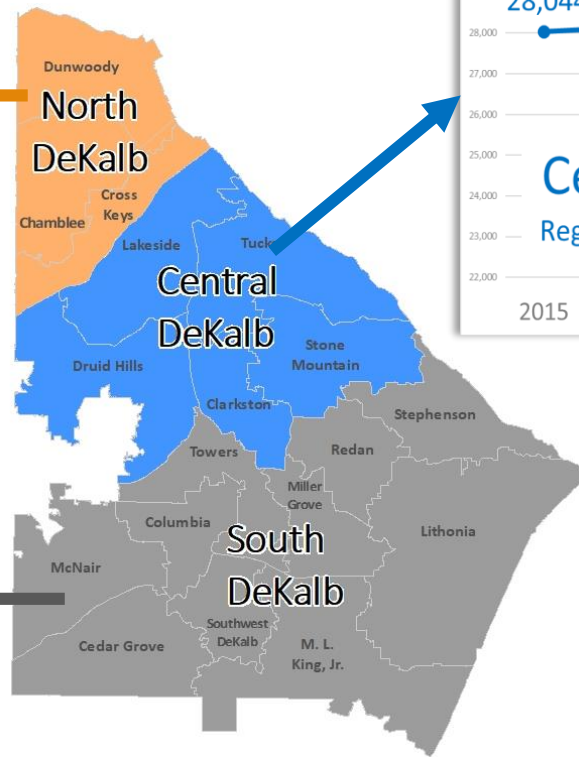
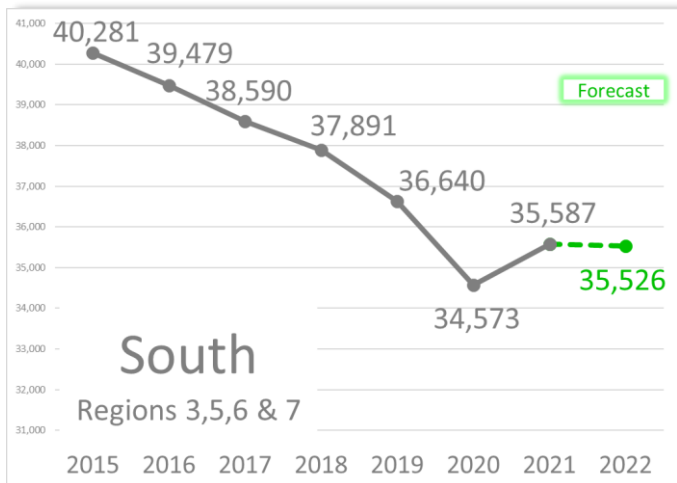
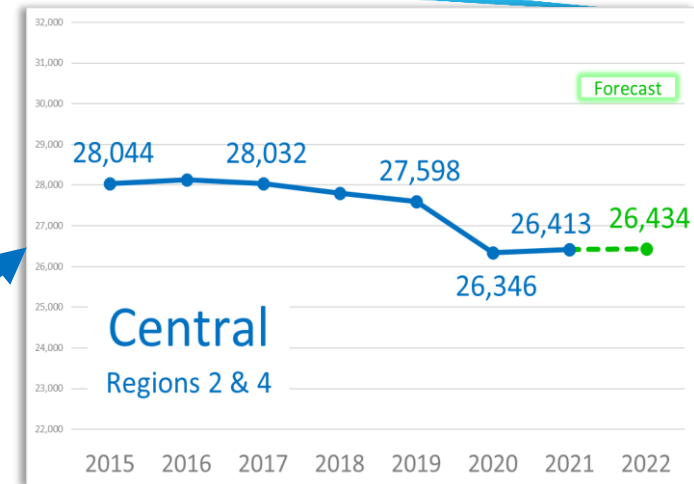
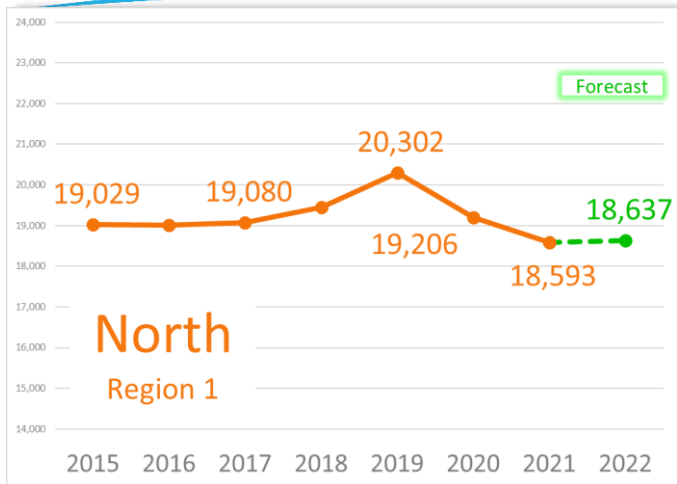
A lower enrollment rate is here to stay for next year.

FALL 2022 ENROLLMENT FORECAST



1. Elementary enrollment is expected decrease slightly with a larger incoming kindergarten but also a larger cohort graduating to middle school.
2. Middle-school enrollment is expected to decrease slightly.
3. High-school enrollment is expected to increase slightly.

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*Enrollments do not include students in magnet, theme, or charter schools.

KEY TAKEAWAYS

- ✓ The enrollment forecast is an important component of budgeting and planning for the next school year.
- ✓ The District's enrollment forecast is based on a robust population forecasting model that has taken into account the enrollment impact of COVID 19.
- ✓ With fewer new and former students enrolling in DCSD, enrollment did not rebound closer to pre-COVID 19 levels as expected.
- ✓ At least for next year, enrollment district-wide is expected to remain at about the same level.
- ✓ The DCSD enrollment forecast for FY23 is 93,700 students, or about the same as FY22 enrollment.