

ENCLOSURE
November, 18 2024

OLDHAM COUNTY BOARD OF EDUCATION

CONCERN:

Consider Report on Enrollment Projections for 2026/2026 School Year

DISCUSSION:

A report containing enrollment projections for the period 2026 through 2035 is attached.

Our enrollment at the end of the first attendance month was 11,782 not including preschool. The 11,782 number is 29 fewer students than were enrolled at the end of the first month last year. Total enrollment, including Preschool Students, was 12,049 at the end of the first month. Enrollment projections are important because they are critical in the development of next year's budget and staffing needs as well as for facility planning.

The accuracy of the four projections is as follows for the 2025/2026 projections: the three-year school specific projection was the most accurate at 100.32%, followed by the three-year district projection at 100.43%, then the five-year district projection at 100.57%; and finally, the ten-year district projection at 101.38%. All four projections over projected enrollment for the current school year.

Projections are calculated in several different ways, there is a school specific calculation based on the trends for the last three years and calculations based on district trends of the last three, five and ten years. The projections are as follows:

Projection Type	Projected Enrollment	Increase or Decrease	% Change
3-year School Specific	11,599	(183)	98.4%
3-year District Trend	11,627	(155)	98.7%
5-year District Trend	11,704	(78)	99.3%
10-year District Trend	11,757	(25)	99.8%

Based on a review of the accuracy of projections; the district's negative growth over the last few years and slowed growth over the past ten years; the reduction in the number of live births for the county; and the slowed housing trends in the county. The most prudent projection appears to be the five-year district projection that would have the district decreasing by 78 students. This projection is the most prudent because while not the most accurate this past year looking at the trend lines it is the middle line projection.

The DPP Department will be available to answer any questions.

RECOMMENDATION:

Review the enrollment projections, ask any questions and take the five-year district projection (a decrease of 78 students) under advisement.