2022-23 Enrollment Projections

Board of Education
January 24th, 2023

Douglas County School District

Agenda

- Overview
- Methodology and Data Sources
- Projections Accuracy
- 2022 Pupil Count
- Projected Enrollment
- Total
- By Level, Feeder, and Type
- Areas of Growth and Decline

Douglas County School District

Enrollment Projections Overview

- Updated annually late October-December
- By school and grade for next 8 years
- Intended for capital planning and capacity analysis but also serve to inform budget and staffing decisions
- Includes:
  - PK-12 grades
  - Primary enrollment only
  - Charters including anticipated future openings

Douglas County School District

Methodology and Data Sources

Methodology

- Cohort retention model
- Backwards reconciliation
- Manual adjustments based on input data

Data Sources

- Total births
- Residential development and student generation
- In and out migration
- Housing issues
- School choice
- Charter provided estimates
- Anticipated new school openings

Douglas County School District

Projections Accuracy

All K-12 Enrollment

2022 Projected	2022 Final Pupil Count	Absolute Accuracy	Percent Variance Accuracy
61,318	61,359	-41	-0.07%

Charter K-12 Enrollment

2022 Projected	2022 Final Pupil Count	Absolute Accuracy	Percent Variance Accuracy
16,274	15,785	489	3.00%

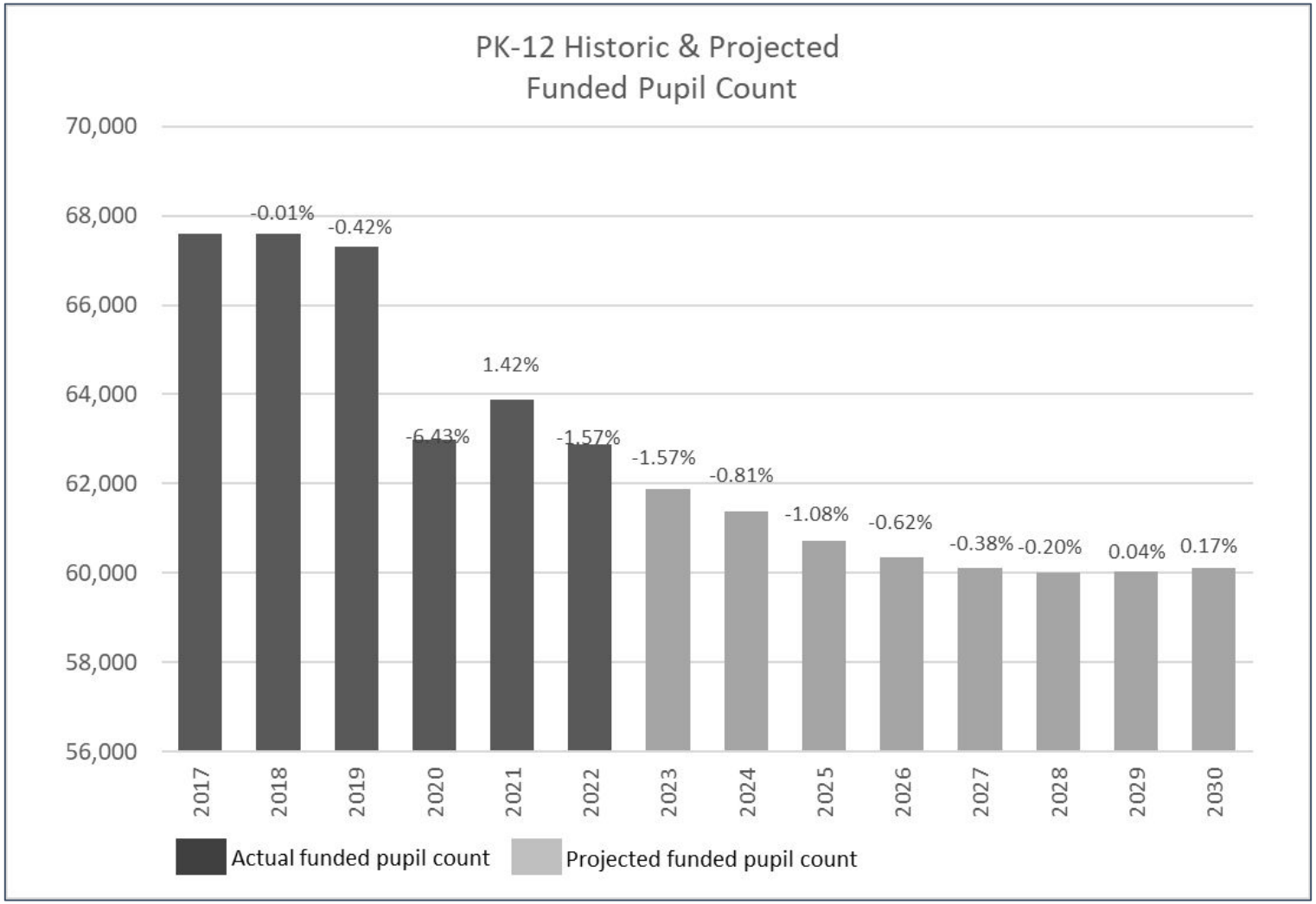
DCSD Administered K-12 Enrollment

2022 Projected	2022 Final Pupil Count	Absolute Accuracy	Percent Variance Accuracy
45,044	45,574	-530	-1.18%

Douglas County School District

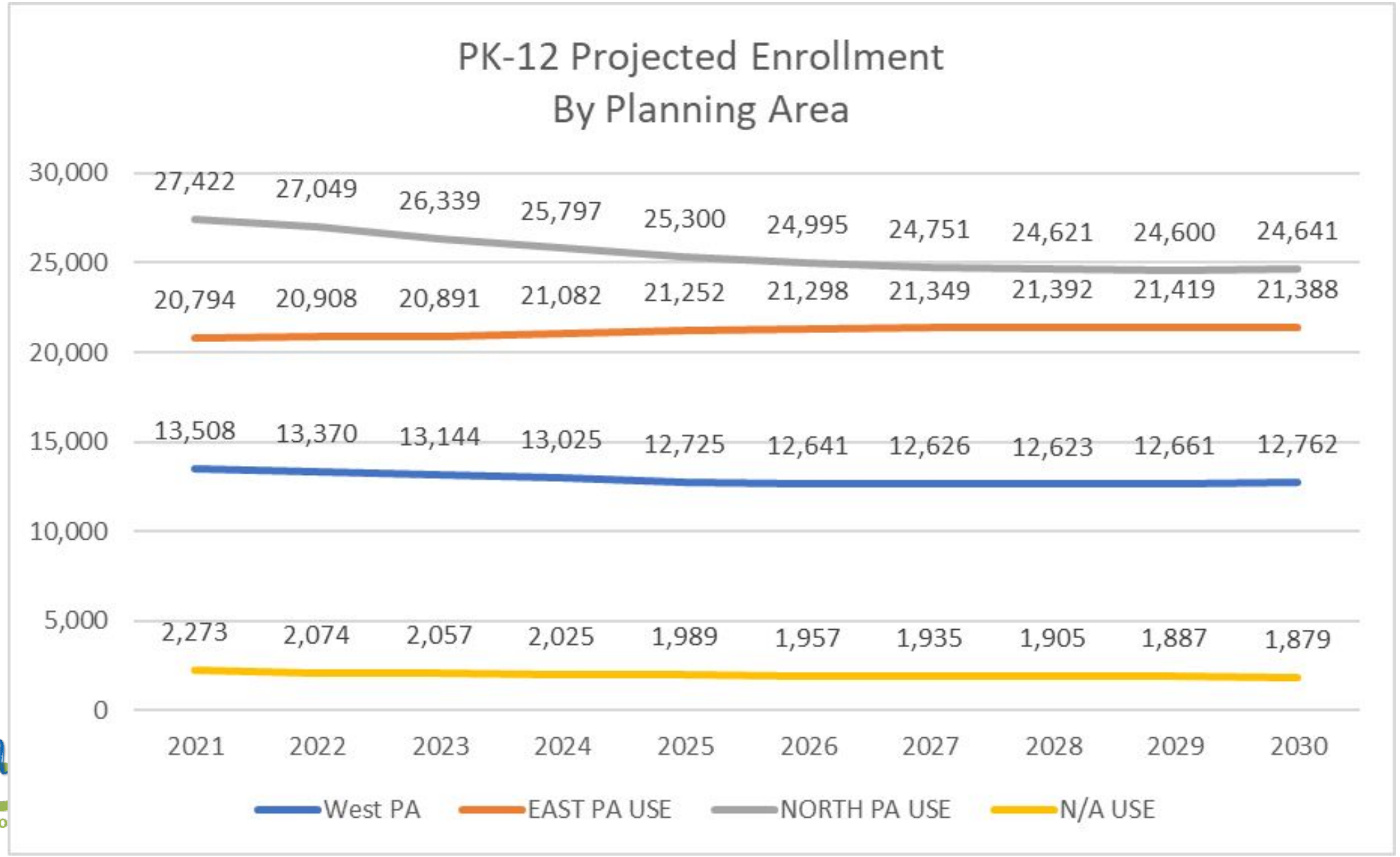
2022 Pupil Count

While overall enrollment is projected to decline we still have areas of <u>significant</u> growth and overcrowding.



	Total PK-12 Enrollment	Absolute Change	Percent Change
2017	67,597		
2018	67,591	-6	-0.01%
2019	67,305	-286	-0.42%
2020	62,979	-4,326	-6.43%
2021	63,876	897	1.42%
2022	62,872	-1,004	-1.57%
2023	61,888	-984	-1.57%
2024	61,386	-502	-0.81%
2025	60,723	-663	-1.08%
2026	60,348	-375	-0.62%
2027	60,118	-230	-0.38%
2028	59,998	-120	-0.20%
2029	60,024	26	0.04%
2030	60,127	103	0.17%

Projected Enrollment - By Planning Area

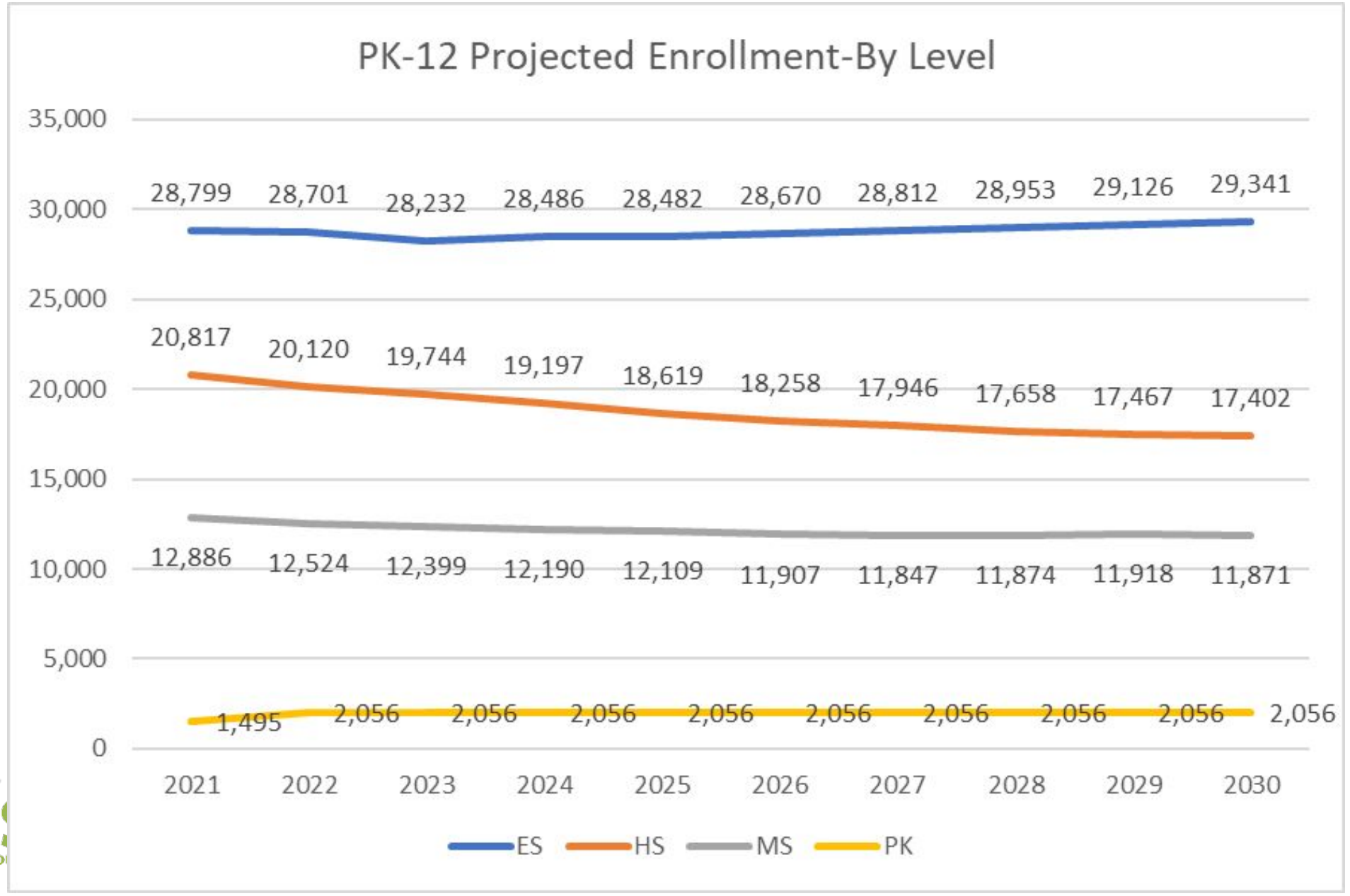


Projected Enrollment - By Planning Area

	2022	2023	1 Year	1 Year % Change	5 Year	5 Year % Change
West PA	13,370	13,144	-226	-1.69%	-744	-5.56%
East PA	20,908	20,891	-17	-0.08%	441	2.11%
North PA	27,049	26,339	-710	-2.62%	-2,298	-8.50%
N/A	2,074	2,057	-17	-0.82%	-139	-6.70%
Grand Total	**63,401**	**62,431**	**-970**	**-1.53%**	**-2,740**	**-4.32%**

Douglas County School District

Projected Enrollment - By Level

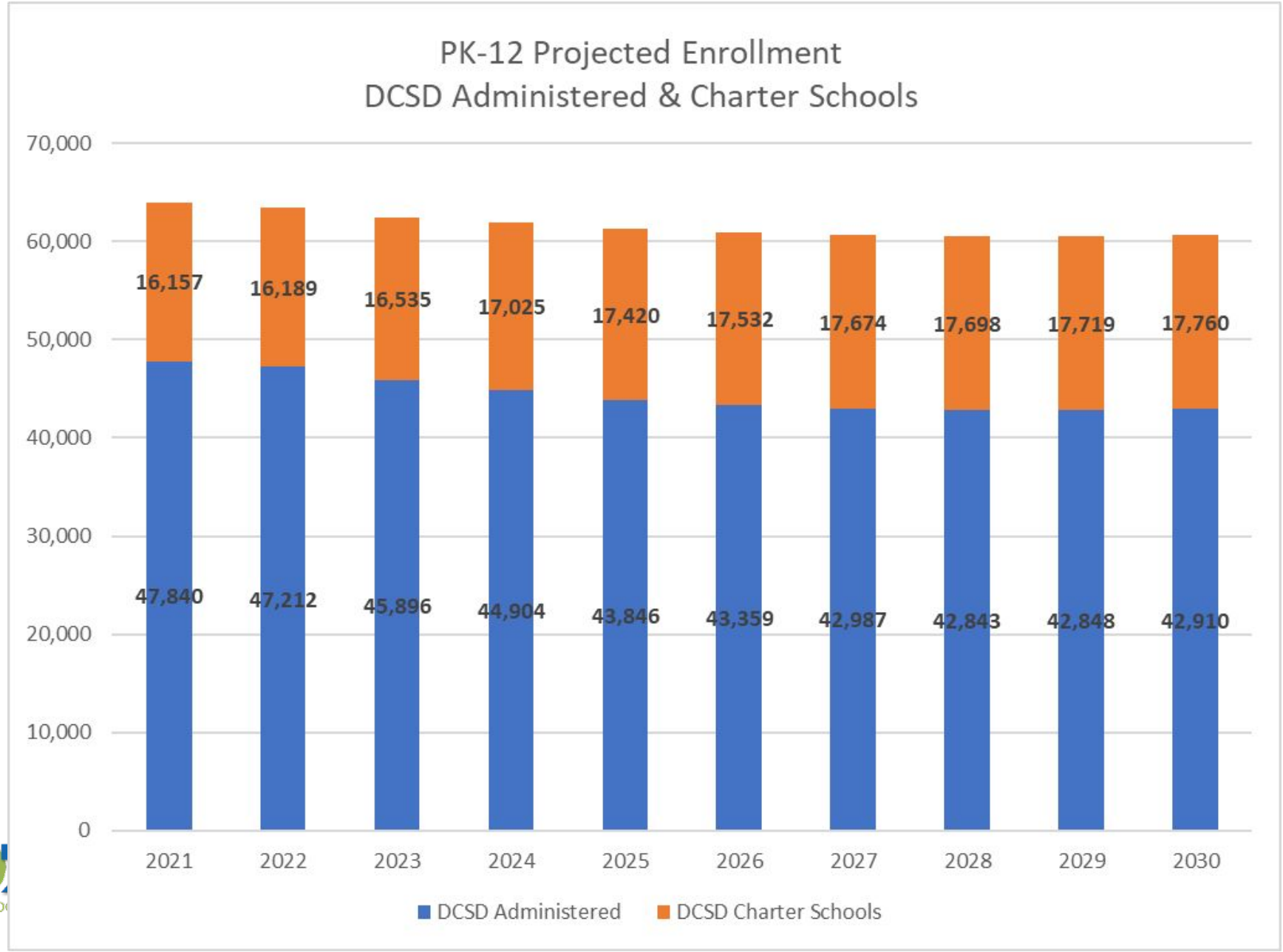


Projected Enrollment - By Level

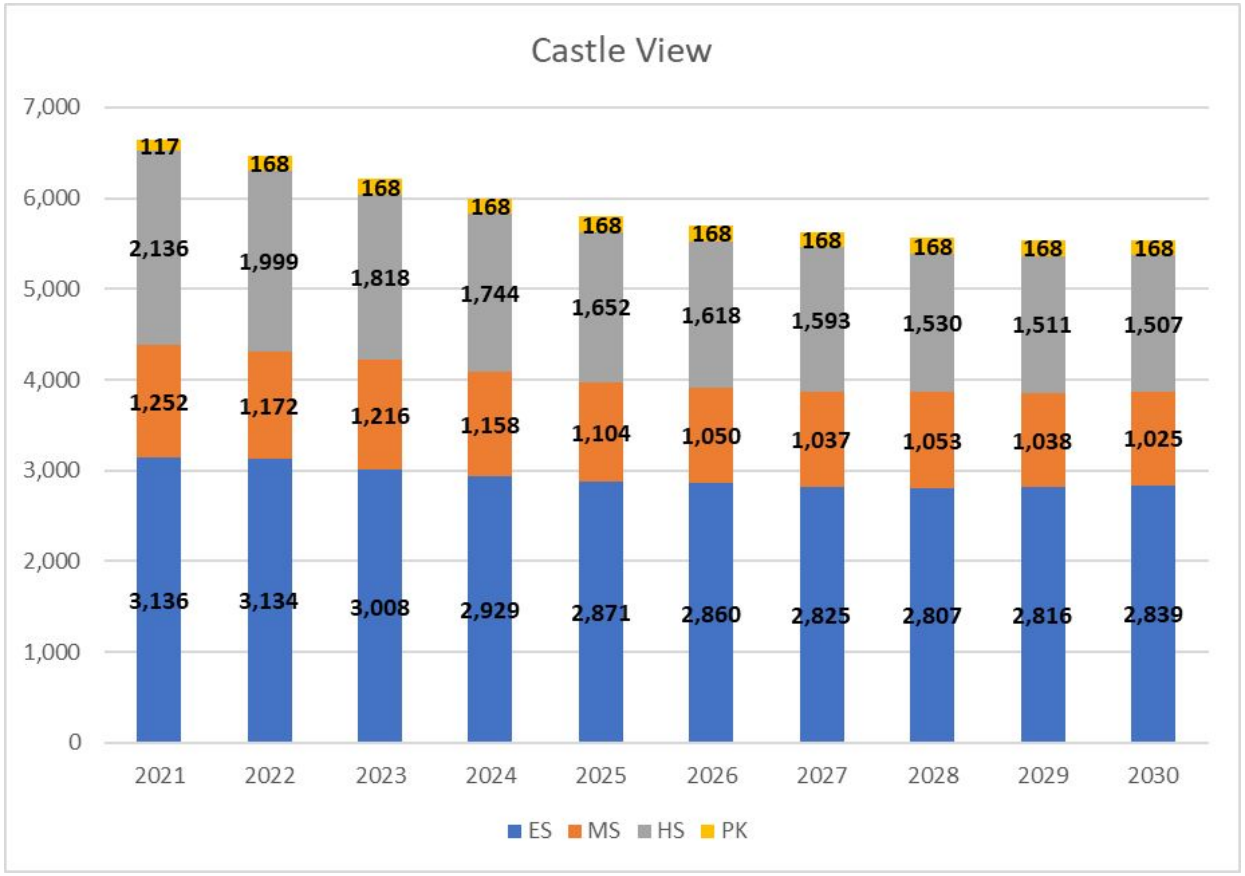
	2022	2023	1 Year	1 Year % Change	5 Year	5 Year % Change
ES	28,701	28,232	-469	-1.63%	111	0.39%
HS	20,120	19,744	-376	-1.87%	-2,174	-10.81%
MS	12,524	12,399	-125	-1.00%	-677	-5.41%
PK	2,056	2,056	0	0.00%	0	0.00%
Grand Total	**63,401**	**62,431**	**-970**	**-1.53%**	**-2,740**	**-4.32%**

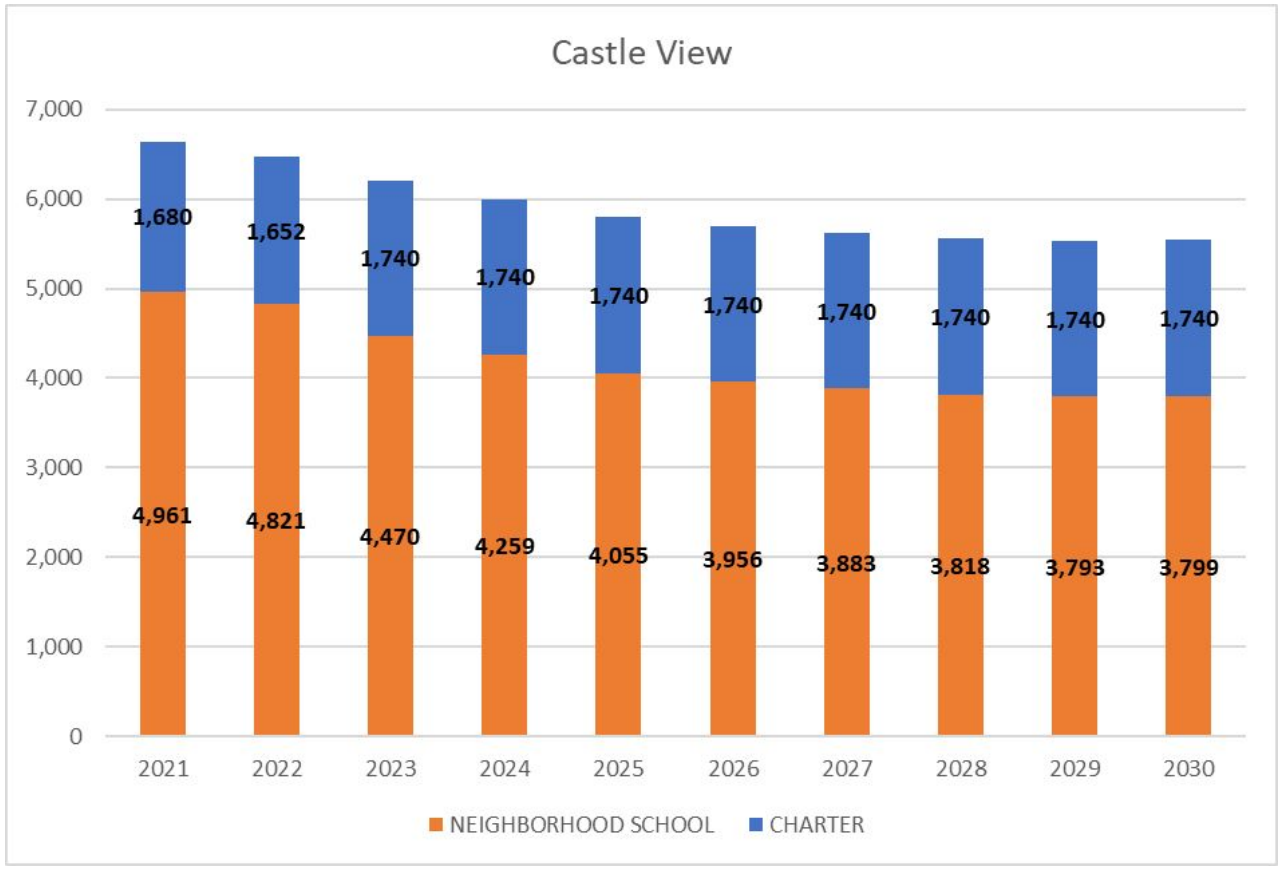
Douglas County School District

Projected Enrollment - By Type



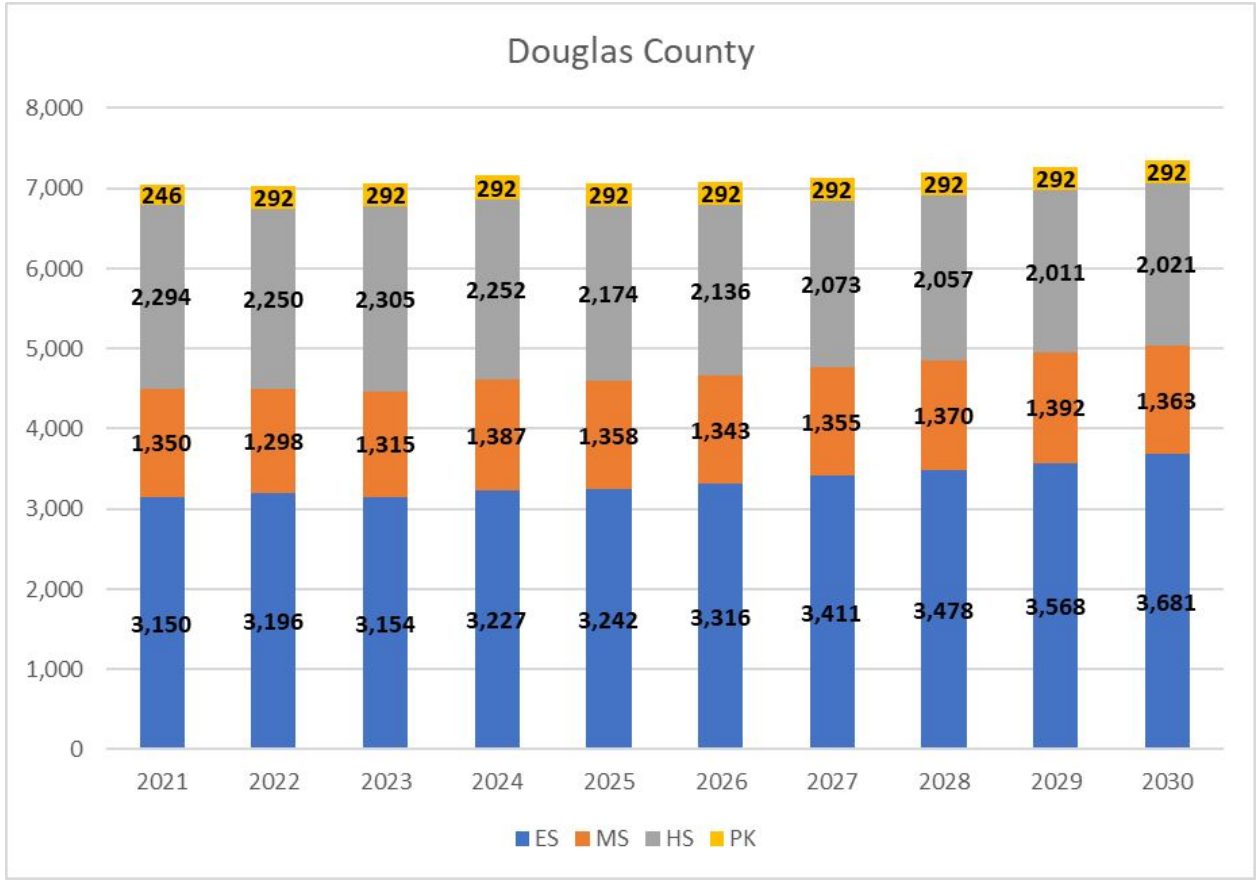
WPA: Castle View HS Feeder Projections

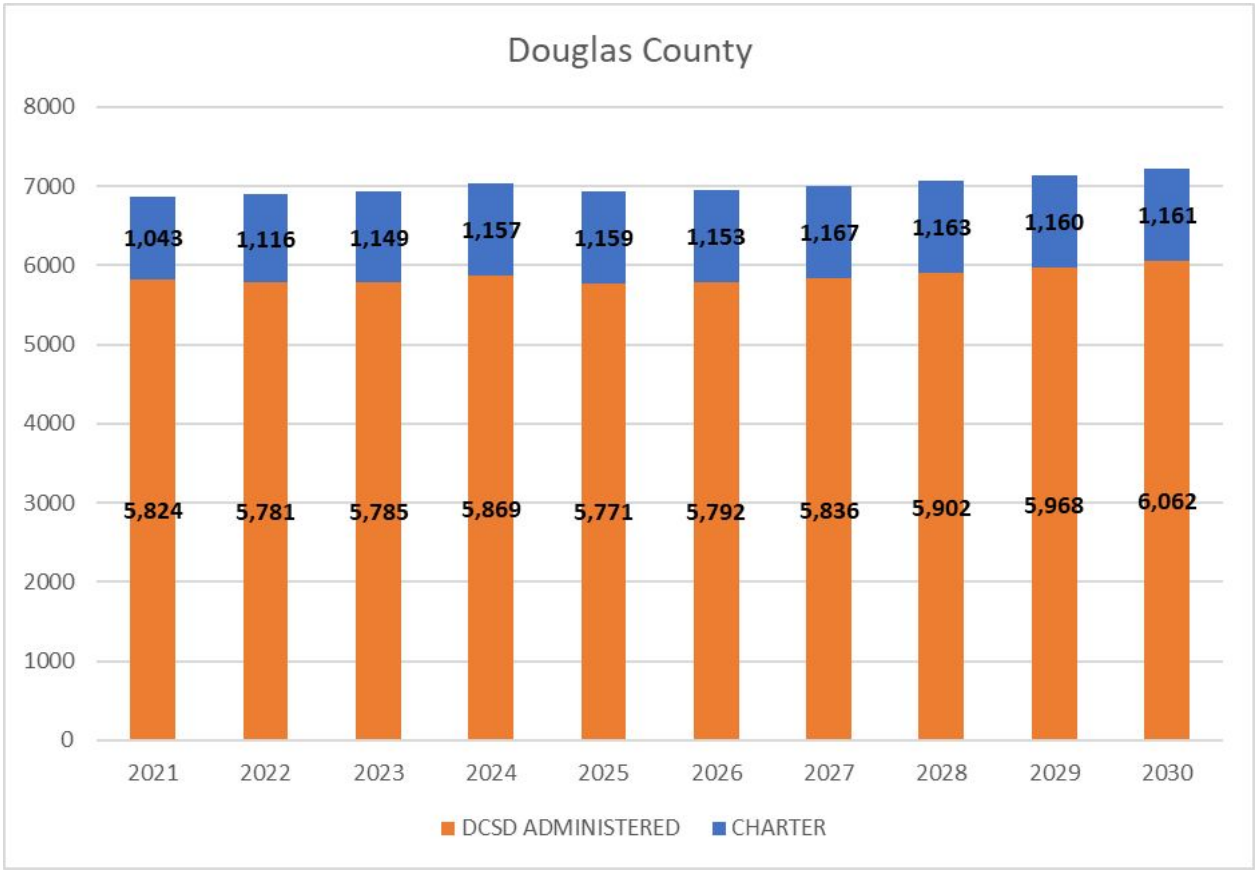




Douglas County School District

WPA: Douglas County HS Feeder Projections





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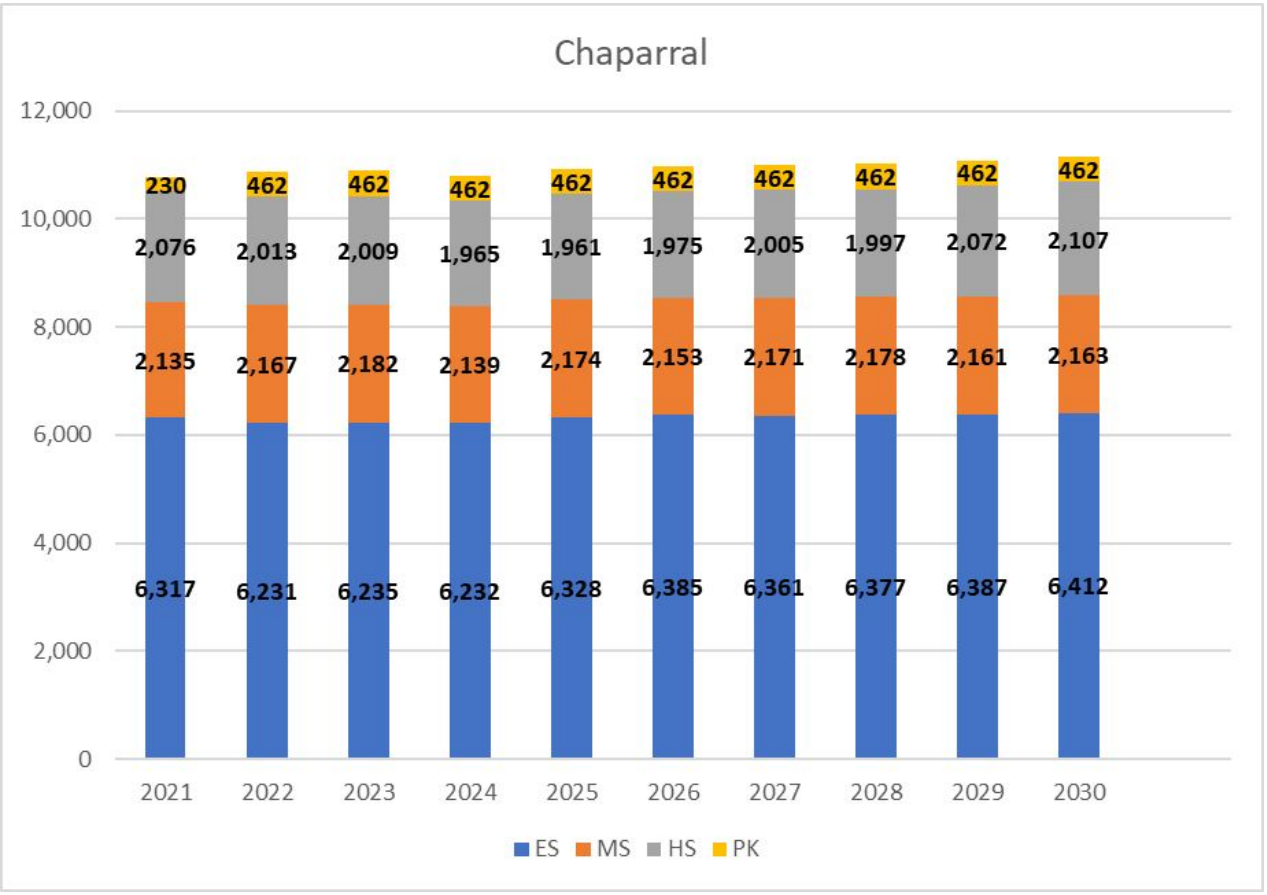
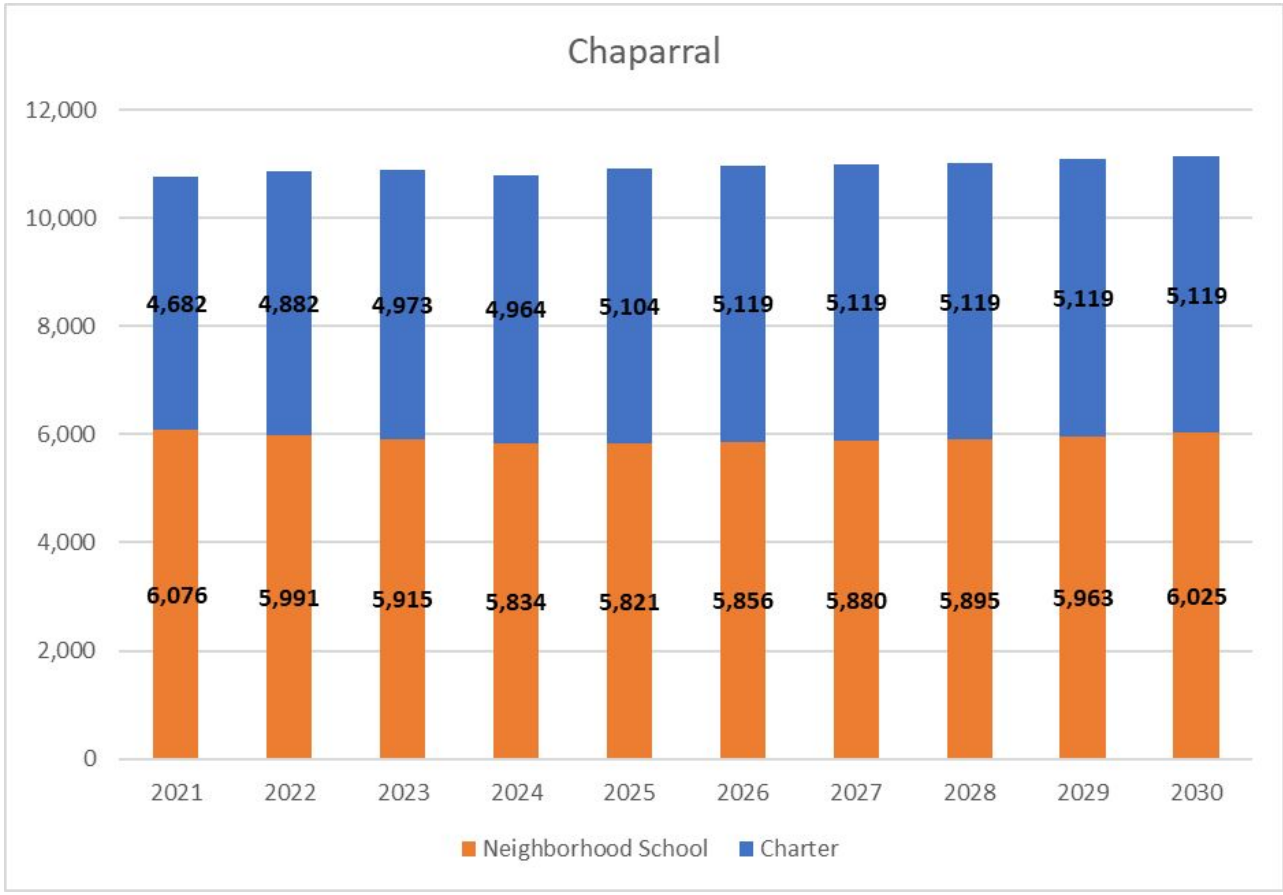
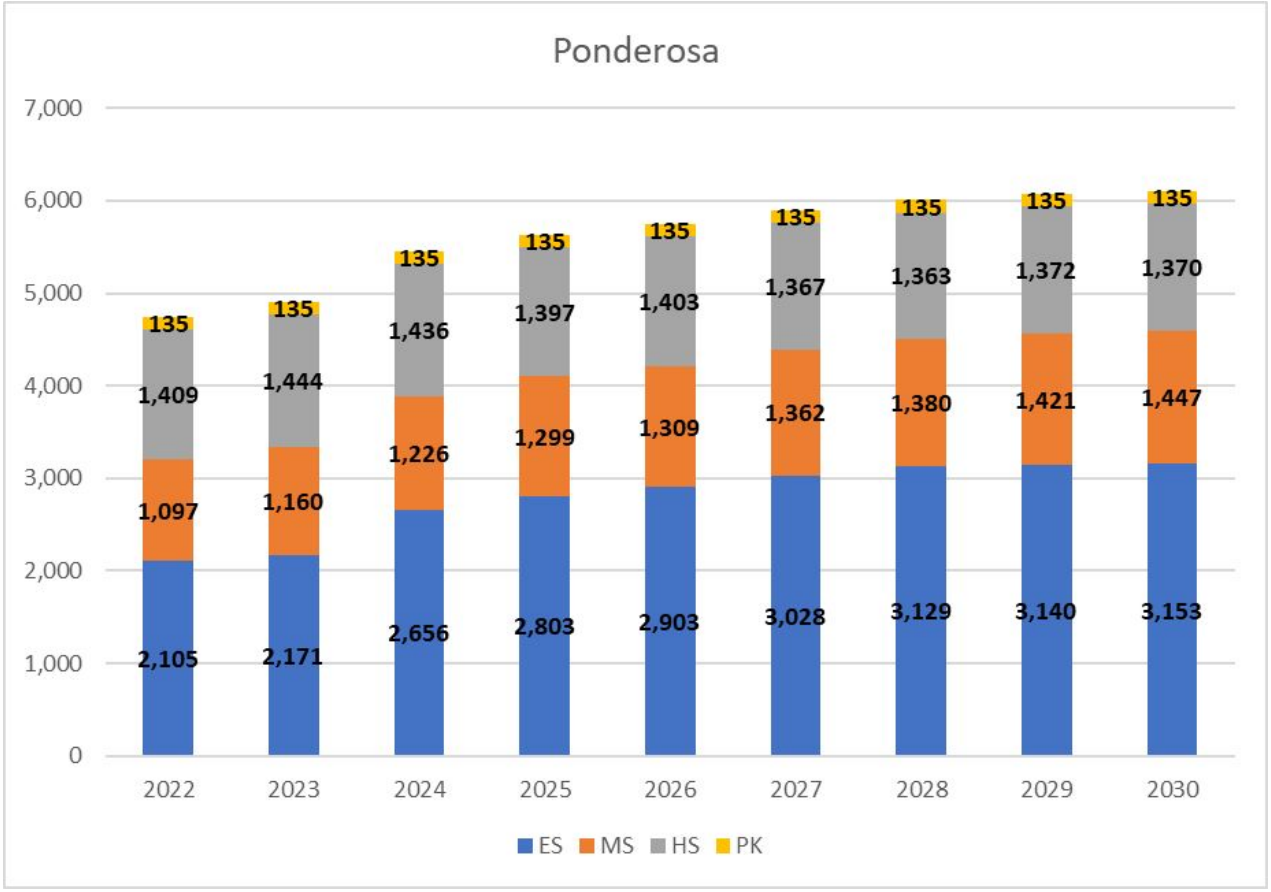
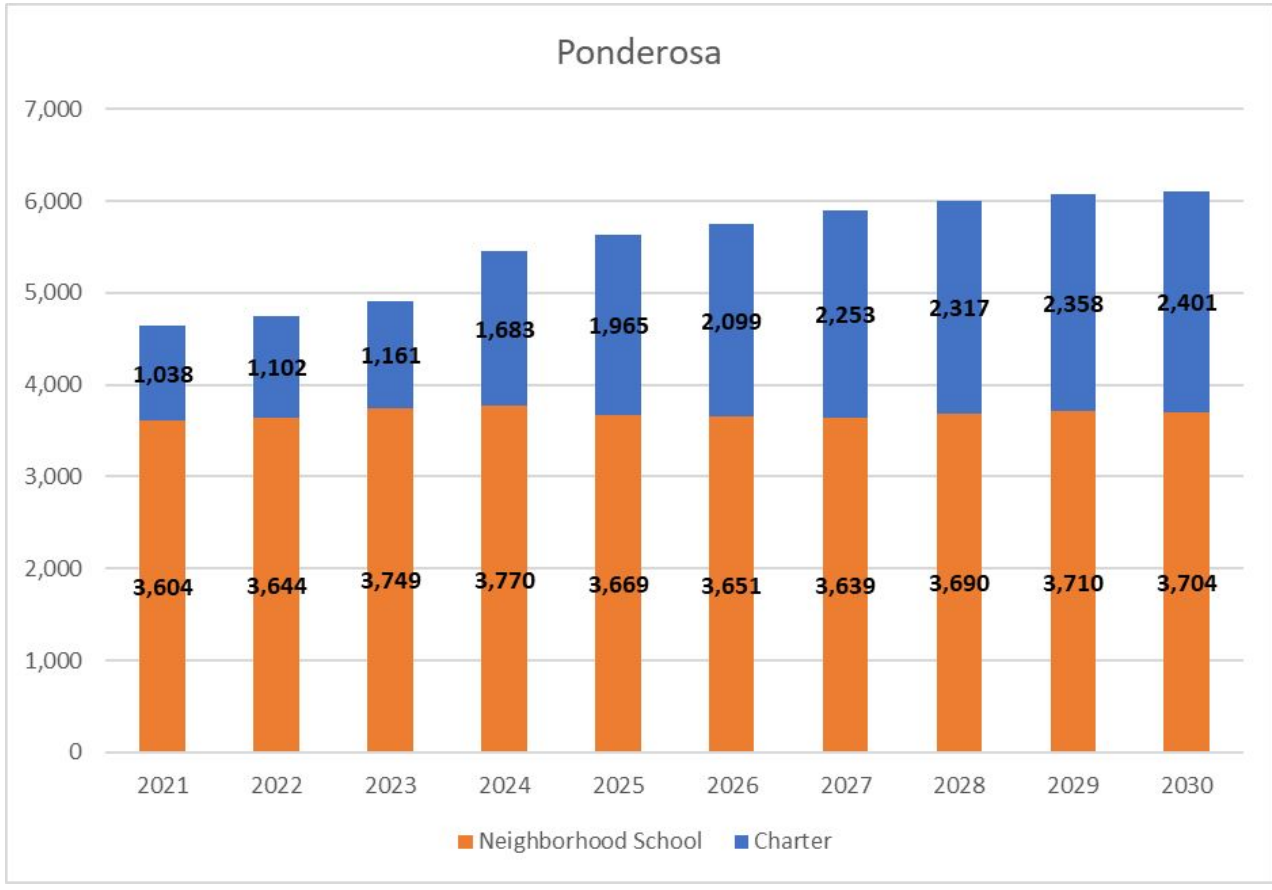
EPA: Chaparral HS Feeder Projections



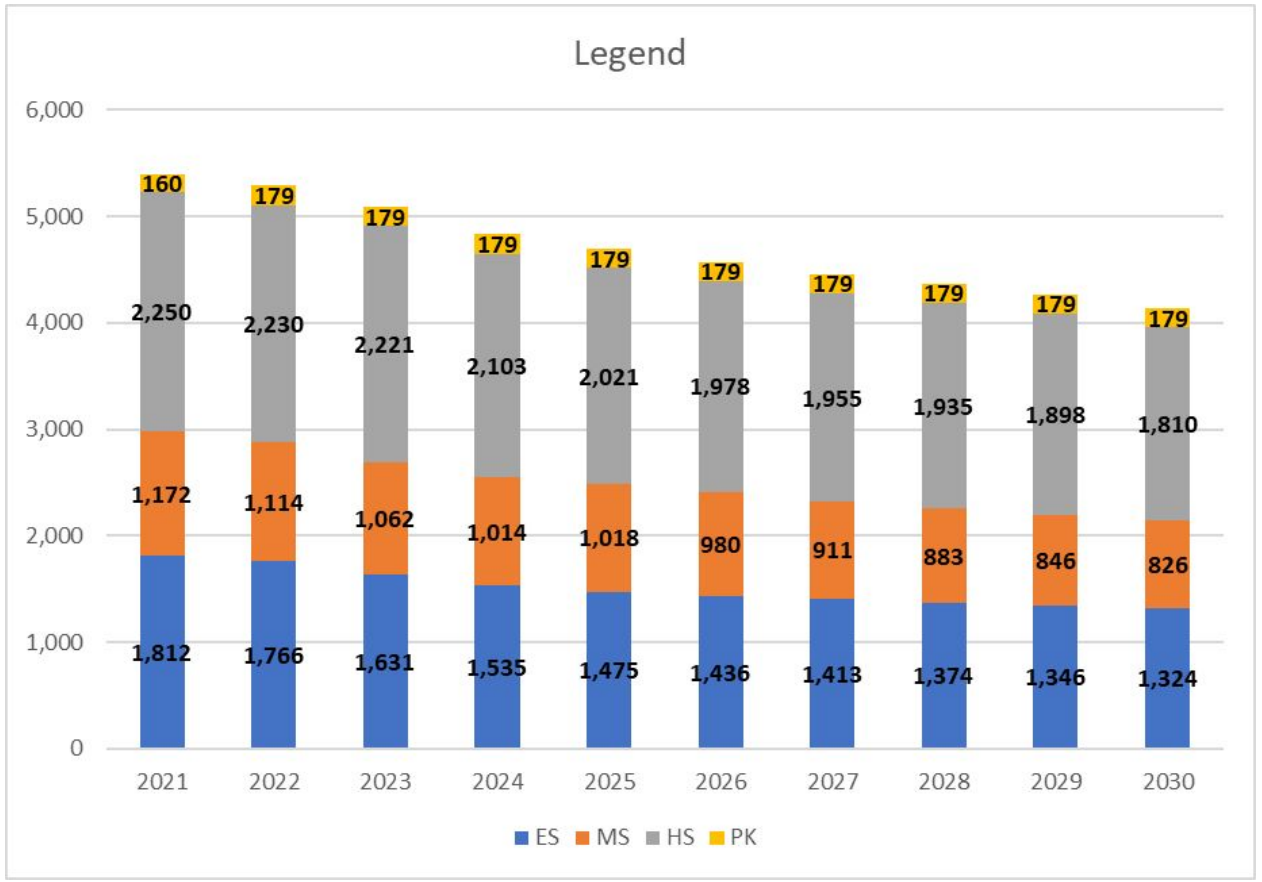


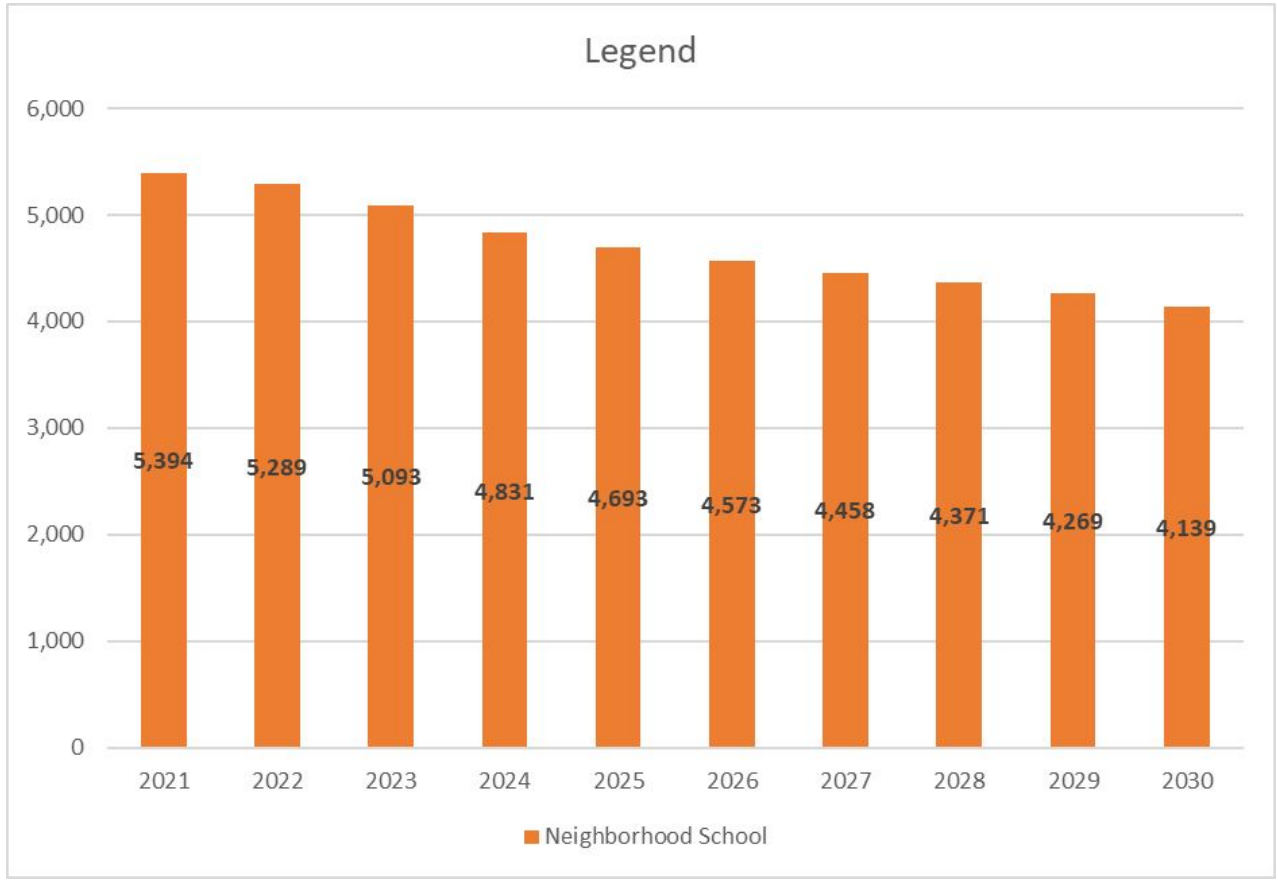
EPA: Ponderosa HS Feeder Projections



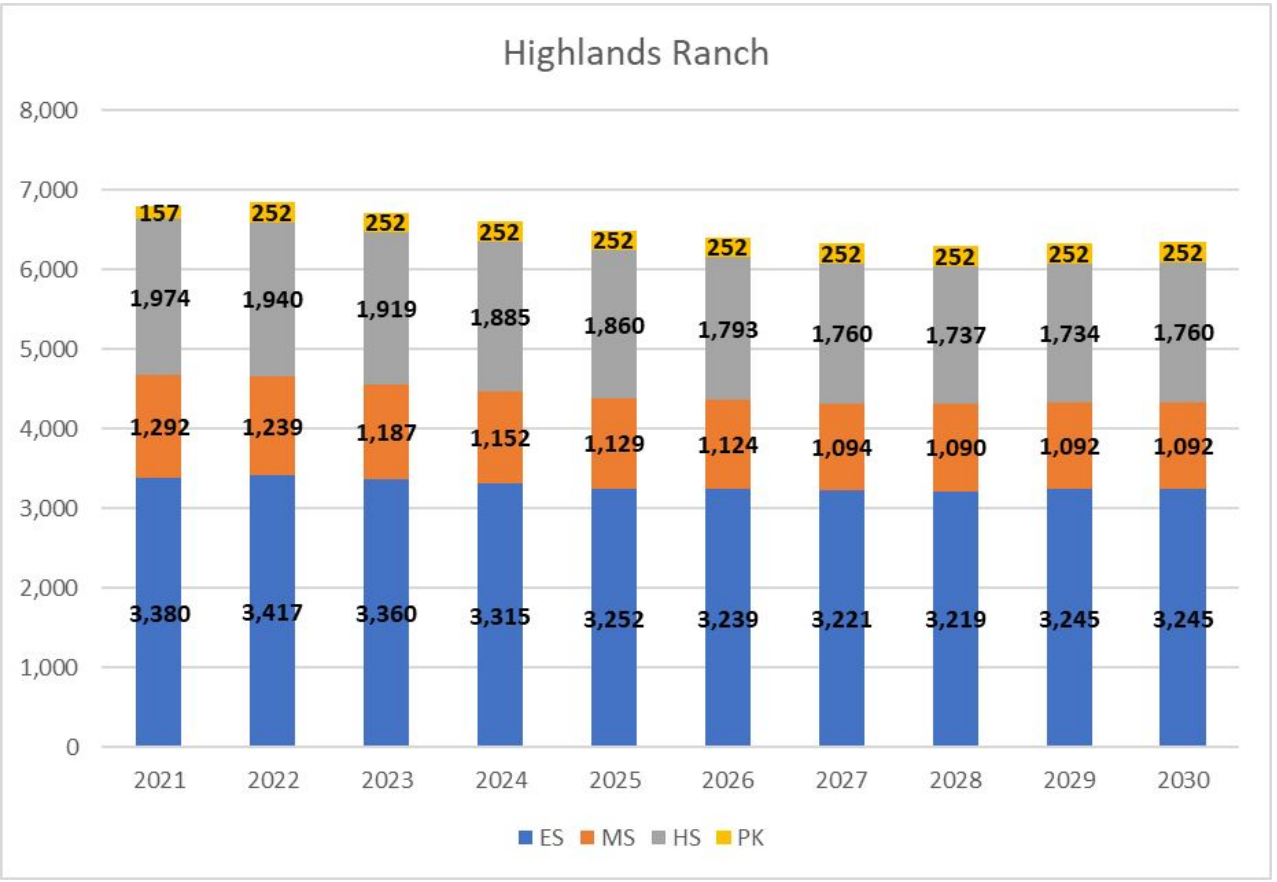


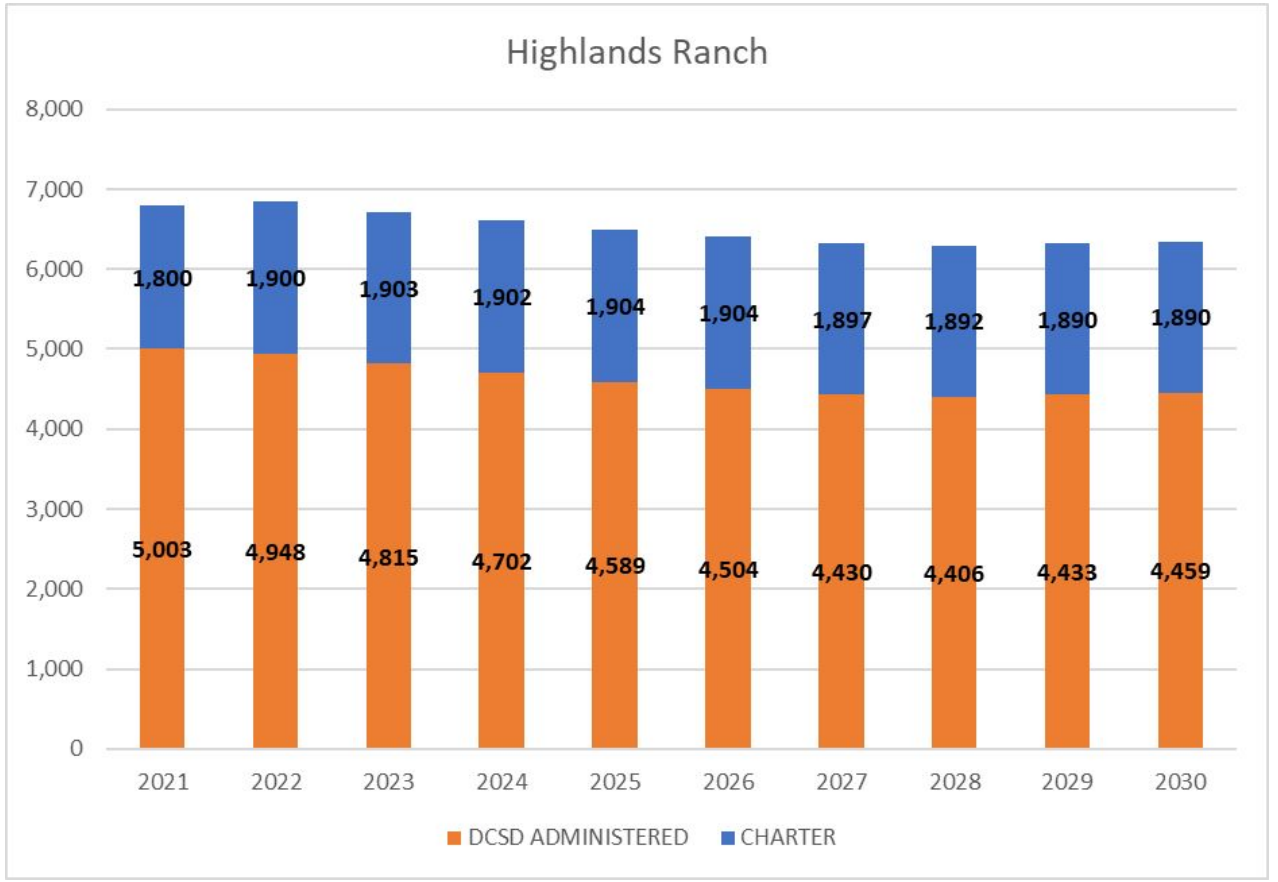
EPA: Legend HS Feeder Projections





NPA: Highlands Ranch HS Feeder Projections





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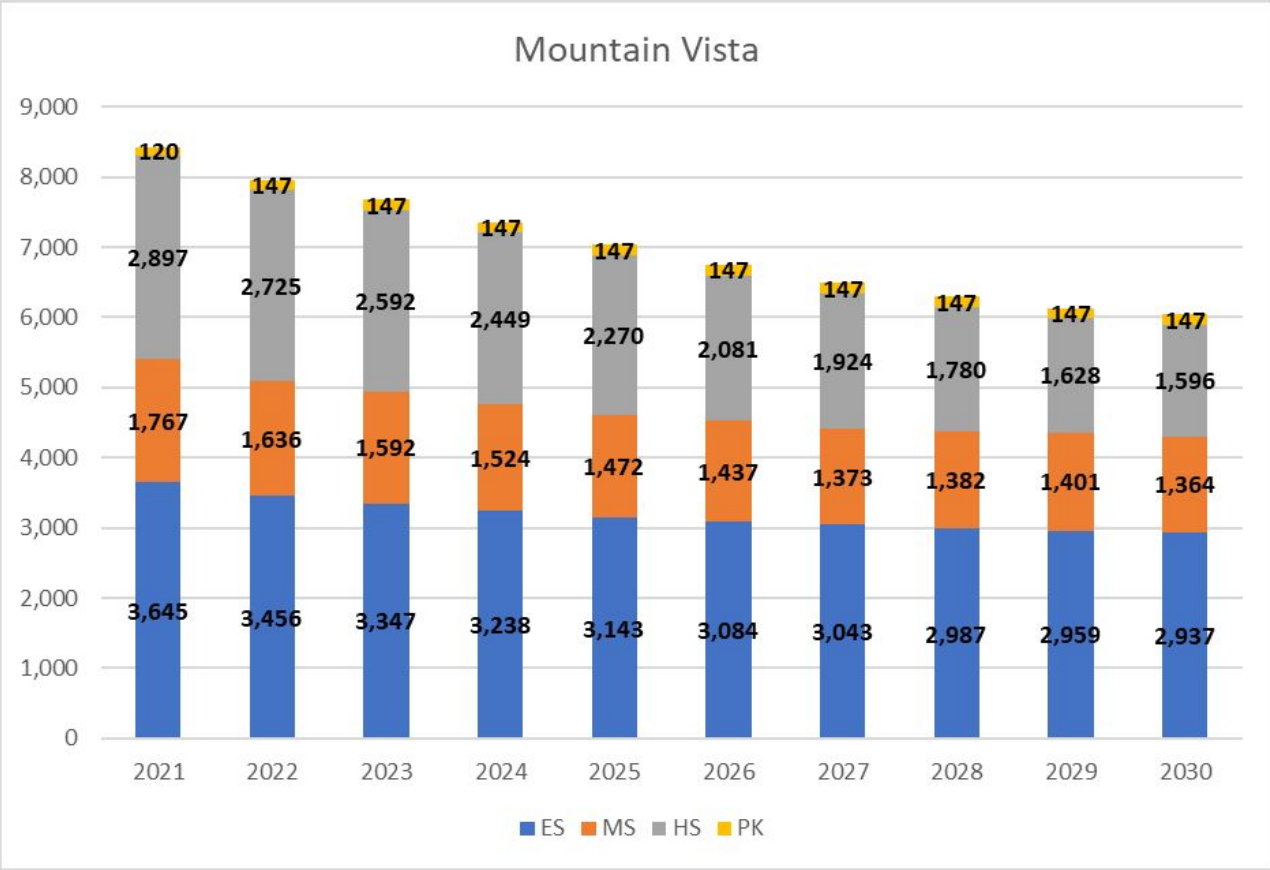
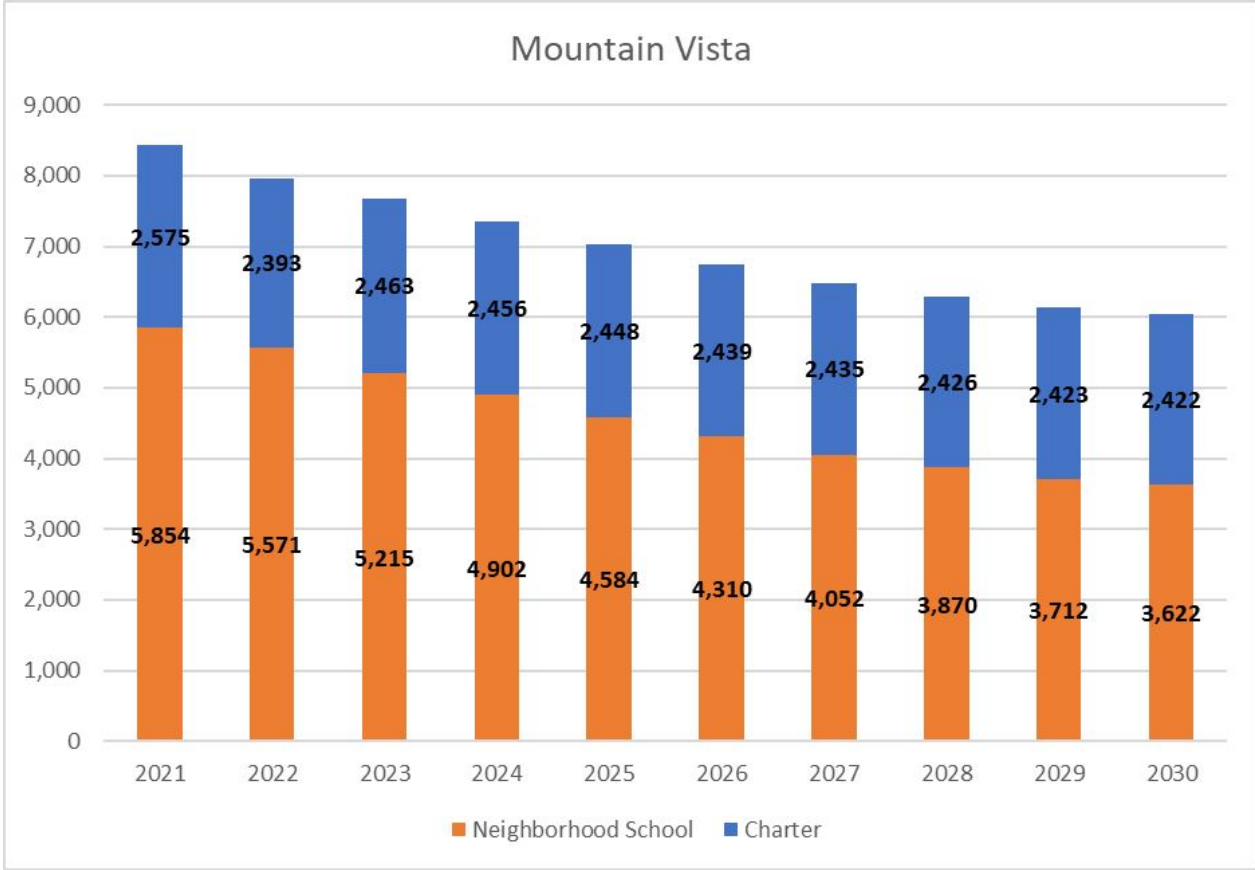
NPA: Mountain Vista HS Feeder Projections





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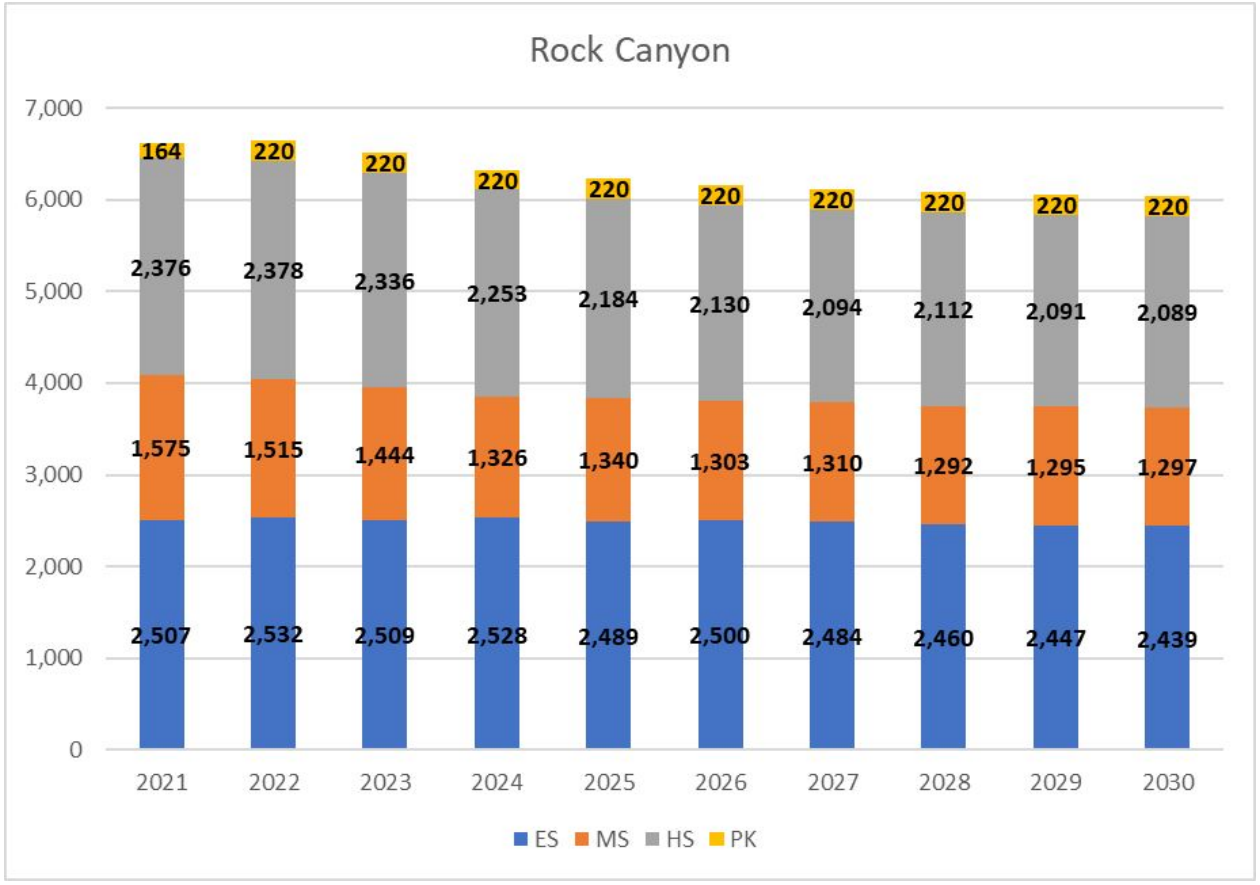
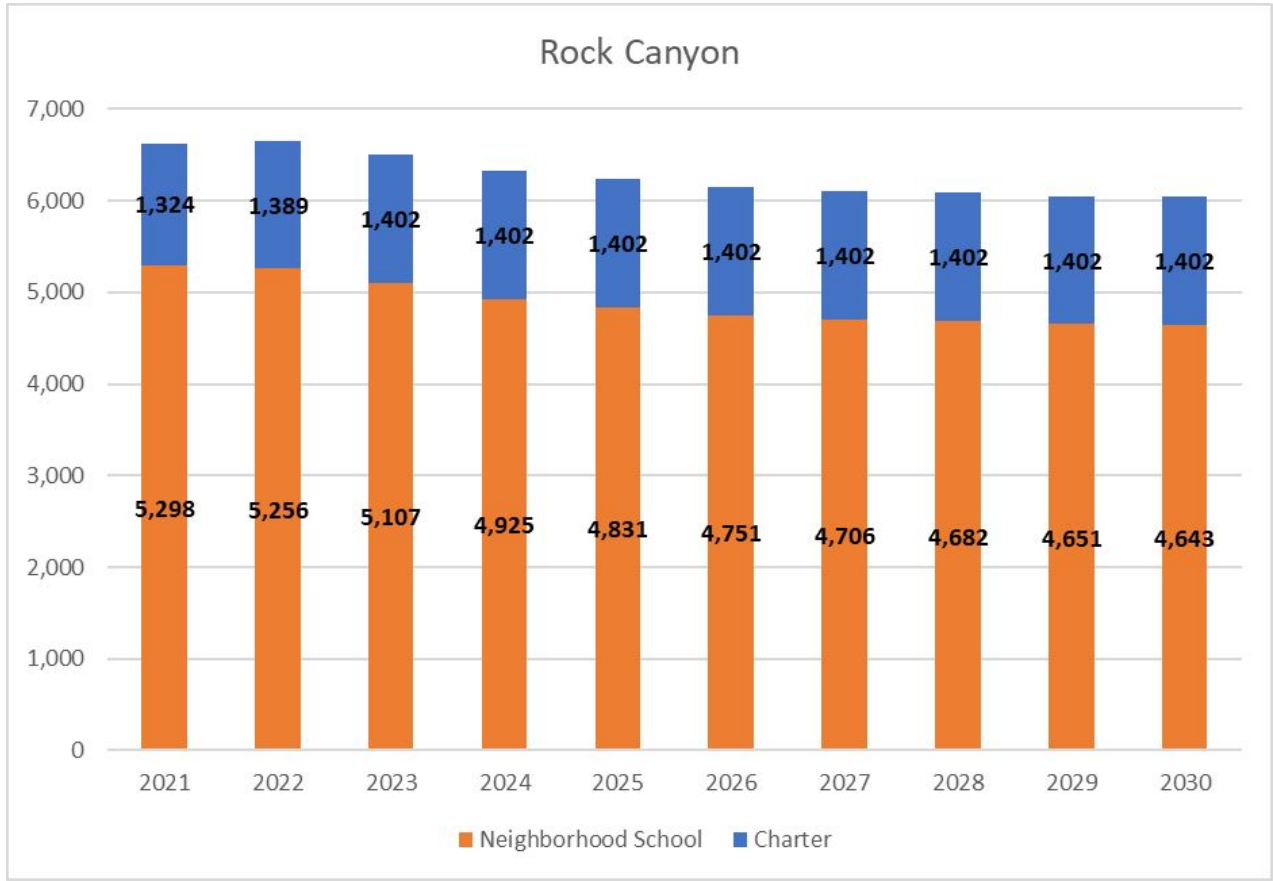
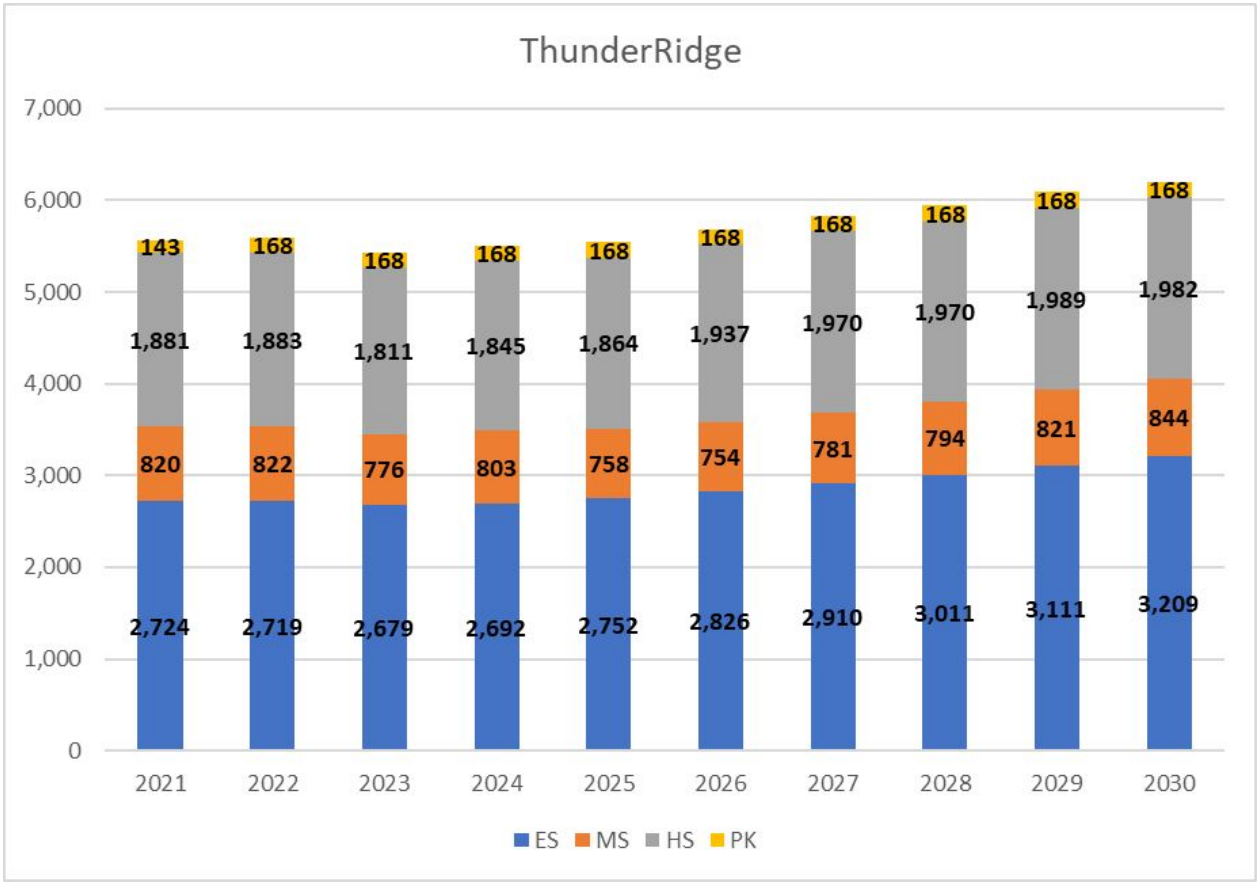
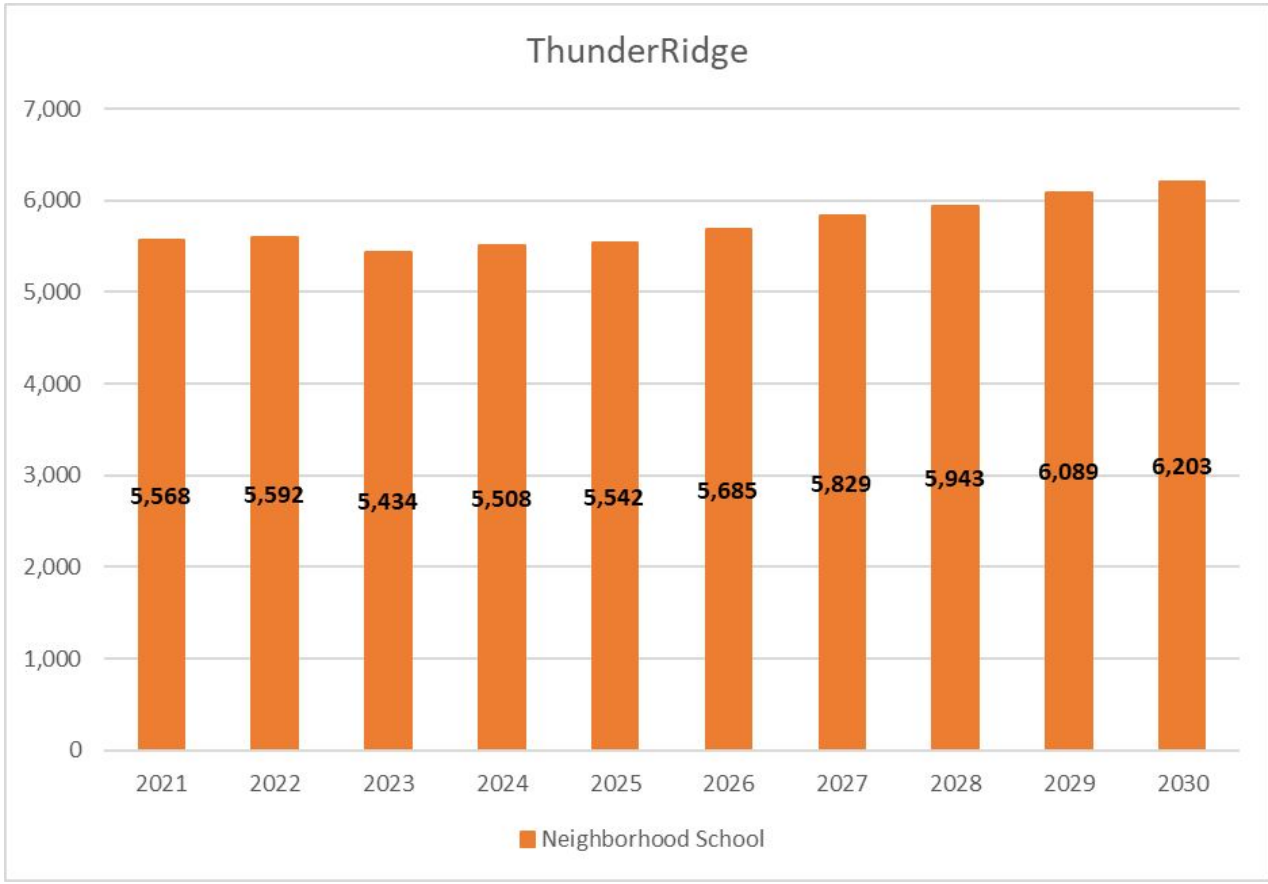
NPA: Rock Canyon HS Feeder Projections



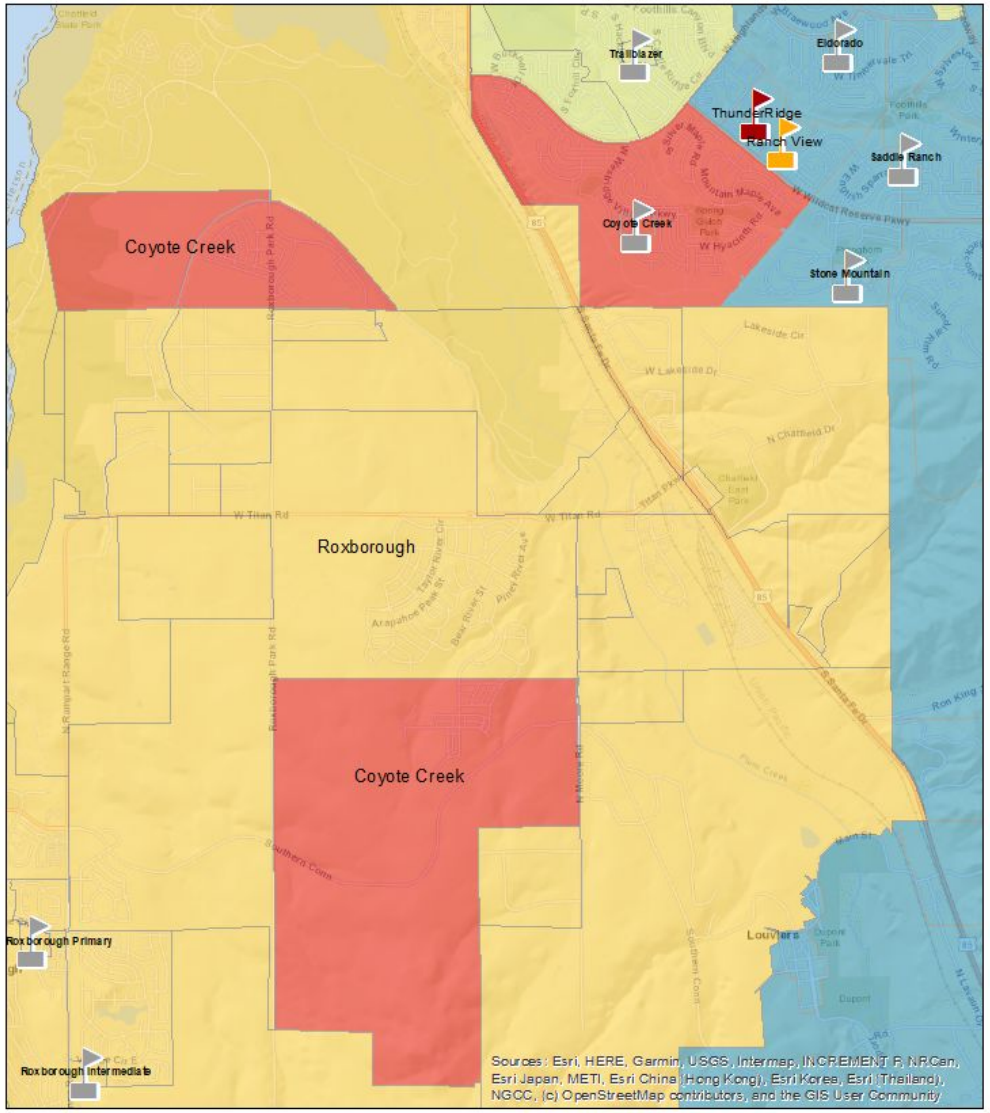


NPA: ThunderRidge HS Feeder Projections





Sterling Ranch Elementary School



Elementary Schools

Middle Schools

High Schools

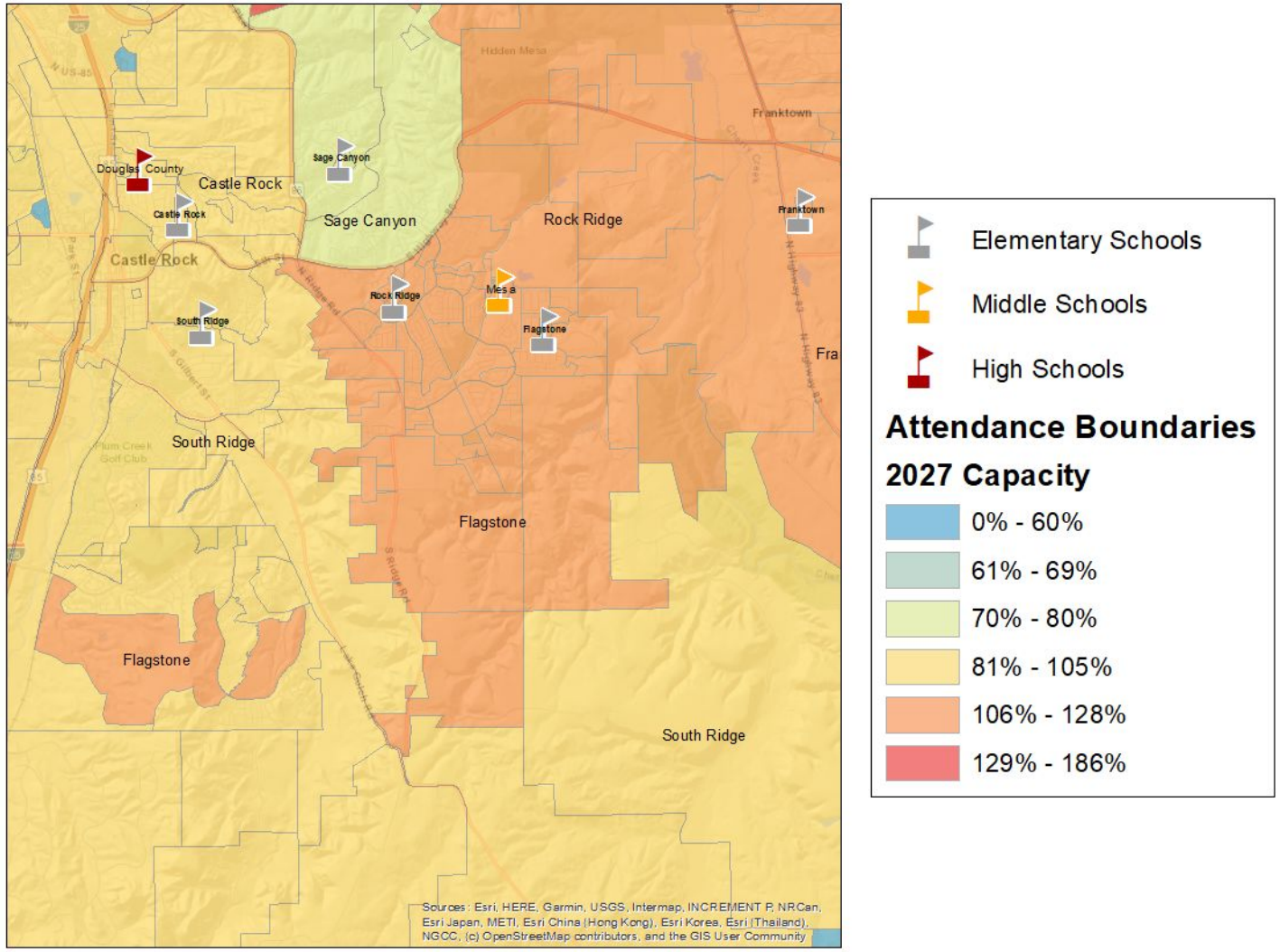
Attendance Boundaries

2027 Capacity

- 0% - 60%
- 61% - 69%
- 70% - 80%
- 81% - 105%
- 106% - 128%
- 129% - 186%

Douglas County School District

Crystal Valley Elementary School and Mesa Middle School Addition



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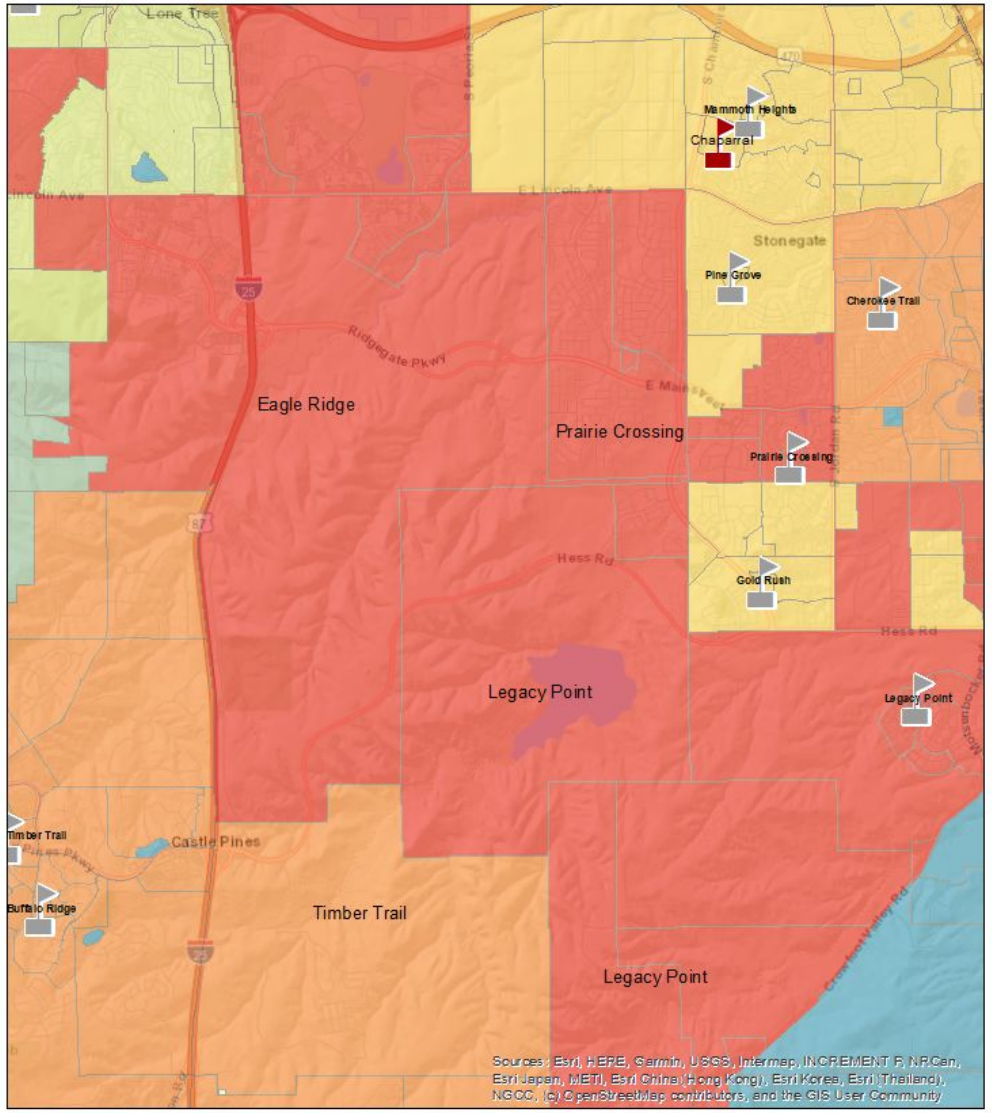
The Canyons Elementary School



Elementary Schools

Middle Schools

High Schools

Attendance Boundaries

2027 Capacity

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- 106% - 128%
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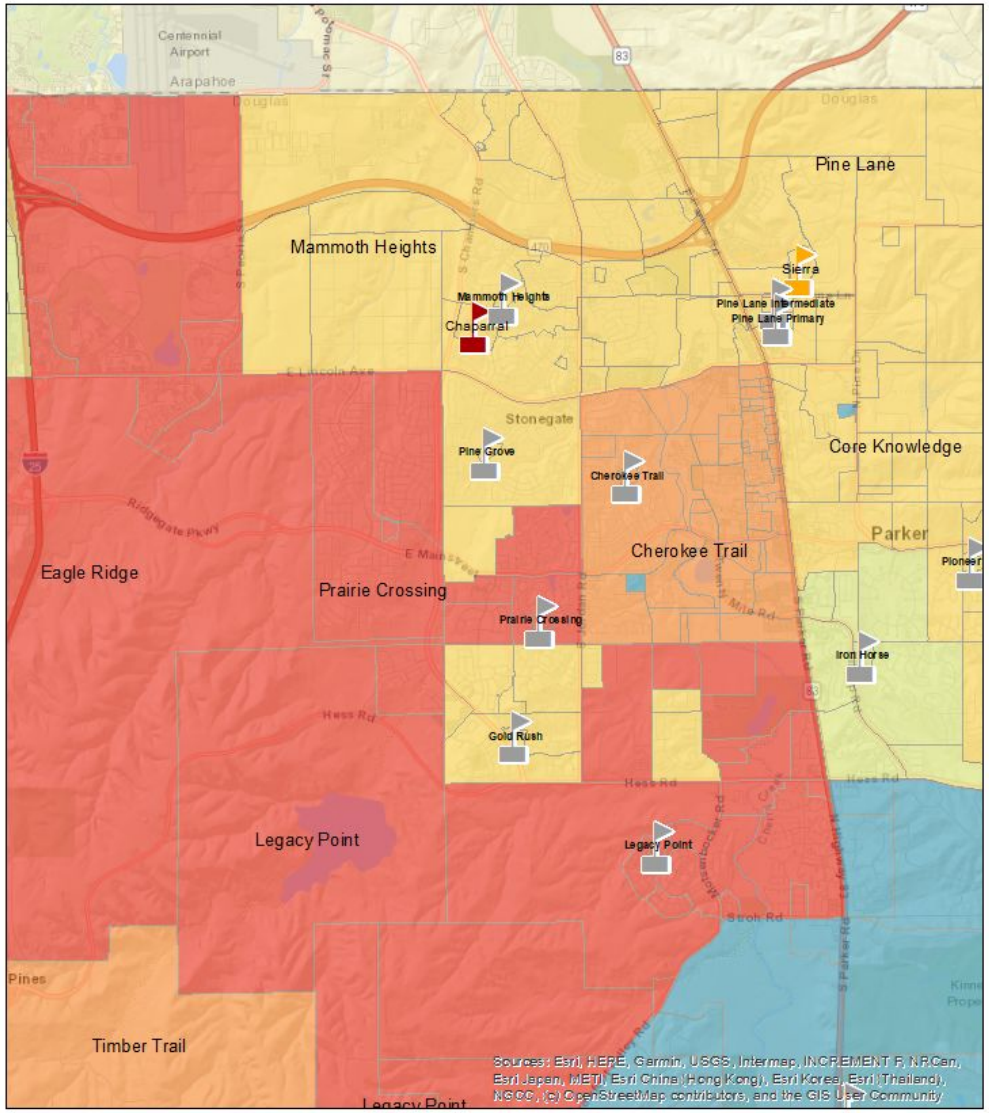
Douglas County School District

Sierra Middle School Addition



Elementary Schools

Middle Schools

High Schools

Attendance Boundaries

2027 Capacity

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- 81% - 105%
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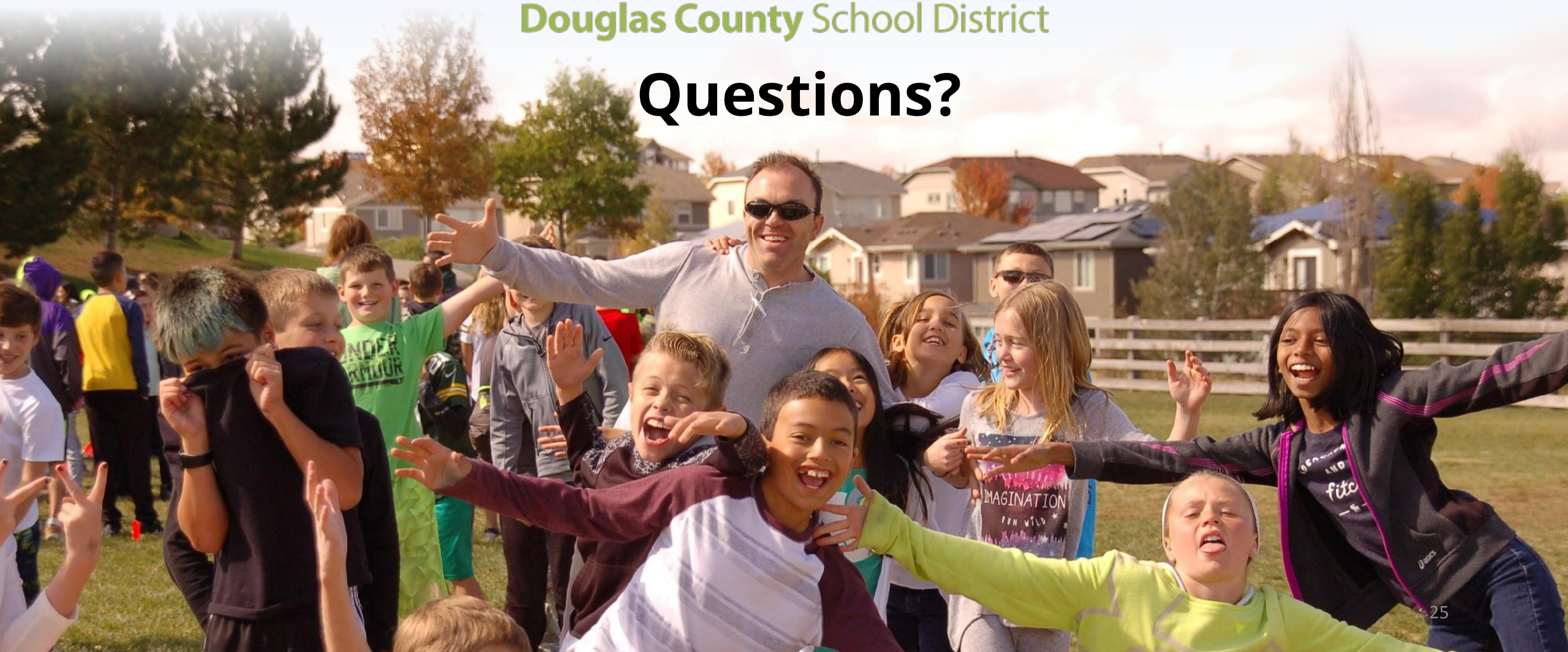
Douglas County School District

Questions?



Appendix 1
Additional Detail Slides

Neighborhood School K-12 Enrollment

2022 Projected	2022 Final Pupil Count	Absolute Accuracy	Percent Variance Accuracy
43,785	44,283	-498	-1.14%

Magnet School K-12 Enrollment

2022 Projected	2022 Final Pupil Count	Absolute Accuracy	Percent Variance Accuracy
763	737	26	3.41%

Alternative Education K-12 Enrollment

2022 Projected	2022 Final Pupil Count	Absolute Accuracy	Percent Variance Accuracy
261	272	-11	-4.21%

Online and Home School K-12 Enrollment

2022 Projected	2022 Final Pupil Count	Absolute Accuracy	Percent Variance Accuracy
235	282	-47	-20.00%

Douglas County School District

2022 Pupil Count

DCSD Program Type	2021 Pupil Count (PK-12)	2022 Pupil Count (PK-12)	Absolute Delta	Percent Increase/Decrease
Neighborhood Schools	46,391	45,643	-748	-1.61%
Magnet Schools	766	769	3	0.39%
Alt Ed Schools	263	272	9	3.42%
Online (eDCSD)	34	67	33	97.06%
Home School (Cloverleaf)	201	215	14	6.97%
Early Childhood Center	110	119	9	8.18%
DCSD Administered Total	**47,765**	**47,085**	**-680**	**-1.42%**
Charter Schools	14,097	14,032	-65	-0.46%
Online Charter Schools (Hope Online)	2,014	1,755	-259	-12.86%
Charter Total	**16,111**	**15,787**	**-324**	**-2.01%**
Grand Total	**63,876**	**62,872**	**-1,004**	**-1.57%**

2022 Pupil Count

Level (Neighborhood School Only)	2021 Pupil Count (PK-12)	2022 Pupil Count (PK-12)	Absolute Delta	Percent Increase/Decrease
Elementary School	20,258	20,258	0	0.00%
Middle School	8,185	7,943	-242	-2.96%
High School	17,948	17,442	-506	-2.82%
Grand Total	**46,391**	**45,643**	**-748**	**-1.61%**

Douglas County School District

2022 Pupil Count

Feeder (Neighborhood School Only)	2021 Pupil Count (PK-12)	2022 Pupil Count (PK-12)	Absolute Delta	Percent Increase/Decrease
Castle View	4,961	4,814	-147	-2.96%
Douglas County	5,183	5,129	-54	-1.04%
West Planning Area Total	**10,144**	**9,943**	**-201**	**-1.98%**
Chaparral	6,076	5,980	-96	-1.58%
Ponderosa	3,604	3,634	30	0.83%
Legend	5,394	5,292	-102	-1.89%
East Planning Area Total	**15,074**	**14,906**	**-168**	**-1.11%**
Highlands Ranch	4,501	4,444	-57	-1.27%
Mountain Vista	5,852	5,569	-283	-4.84%
Rock Canyon	5,298	5,257	-41	-0.77%
ThunderRidge	5,522	5,524	2	0.04%
North Planning Area Total	**21,173**	**20,794**	**-379**	**-1.79%**
Grand Total	**46,391**	**45,643**	**-748**	**-1.61%**

Projected Enrollment - By Program Type

	2022	2023	2027	1 Year	1 Year % Change	5 Year	5 Year % Change
DCSD Administered	47,212	45,896	42,987	-1,316	-2.79%	-4,225	-8.95%
DCSD Charter Schools	16,189	16,535	17,674	346	2.14%	1,485	9.17%
Total	**63,401**	**62,431**	**60,661**	**-970**	**-1.53%**	**-2,740**	**-4.32%**

Douglas County School District

Overflow Boundary System - Current Status

- Crystal Valley / Montaine into Rock Ridge, Flagstone, Castle Rock ES, Southridge
  - In year 3 of 5-year duration proceeding within enrollment parameters
- Canyons / Meridian into Timber Trail / Eagle Ridge
  - In year 3 of 5-year duration proceeding within enrollment parameters at Timber Trail. Meridian (and Ridgegate) enrollment will present challenges to Eagle Ridge and open enrollment destinations
- Macanta (Canyons South) into Legacy Point
  - Proceeding as planned with Leman South Campus expected to provide relief for new residents in Macanta and Looking Glass
- Sterling Ranch / Solstice to Coyote Creek
  - In year 3 of 3 year duration proceeding as planned. Mobiles will be required next year and a second overflow location should be planned and implemented no later than 2024

Douglas County School District

Overflow Boundary System - Current Status

Year	ROCK_RIDGE	FLAGSTONE	CASTLE_ROCK_ES	SOUTH_RIDGE	COYOTE_CREEK	ROXBOROUGH	ROXBOROUGH_INTERMEDIATE	TIMBER_TRAIL	EAGLE_RIDGE
2021	469	432	401	441	403	371	408	356	597
2022	475	471	451	411	470	359	419	367	603
2023	494	462	469	372	541	364	423	376	606
2024	515	485	457	419	615	393	434	402	615
2025	557	500	453	402	726	415	456	415	615
2026	594	529	457	394	812	437	485	447	643
2027	638	571	454	395	899	459	524	463	662
2028	664	611	450	391	972	479	577	490	693
2029	697	669	442	390	1035	499	621	516	733
2030	736	735	436	391	1096	517	663	540	756

SCBA Capacity	506	506	437	391	506	506	552	437	506
Legacy Capacity	582	582	582	582	582	500	600	582	582