



# Enrollment Update 2020-2021

Presented to the Board of Trustees  
October 27, 2020

Presented By:  
**Kate Ingersoll**  
Executive Director  
Fiscal Services

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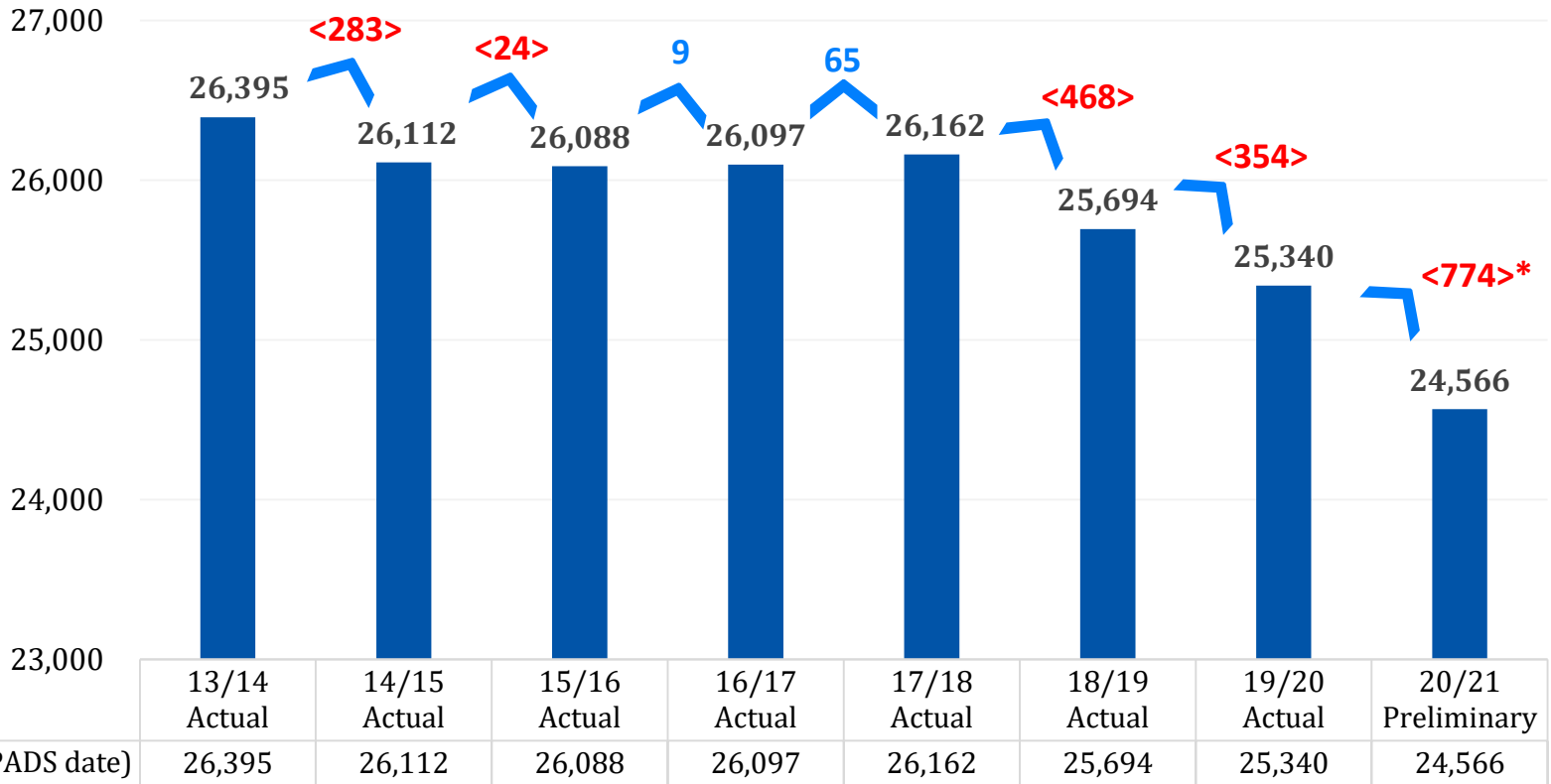
# HOW ARE ENROLLMENT PROJECTIONS CALCULATED?

- In October, the projections are produced for the next year
- Use a standard demographic method for forecasting populations, the “cohort survival” technique
- The method advances the current students one grade
- One year’s kindergarten students become the next year’s first graders; first graders become second graders; and so on
- Next the past three years are averaged with a higher weight on the current year
- Anticipated future known changes are used to adjust the projections

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# ENROLLMENT (INCLUDES DEPENDENT CHARTERS)



Total decline in enrollment over 8 years: 1,829

**\*Decline was projected at 229 students; 545 additional student decline.**

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# ENROLLMENT PROJECTIONS VS. CBEDS (ACTUAL) ENROLLMENT

2013-2014 through 2016-2017

	Thursday to Friday			Thursday to Friday			Thursday to Friday			Tuesday to Friday		
	2013-14	Change	Percent	2014-15	Change	Percent	2015-16	Change	Percent	2016-17	Change	Percent
1st Day	25,652	119		25,324	(328)		25,597	273		24,455	(1,142)	
2nd Day	26,003	351	1.37%	25,770	446	1.76%	25,885	288	1.13%	24,977	522	2.13%
3rd Day	26,310	307	1.18%	26,071	301	1.17%	26,061	176	0.68%	25,303	326	1.31%
4th Day	26,509	199	0.76%	26,218	147	0.56%	26,187	126	0.48%	25,318	15	0.06%
5th Day	26,639	130	0.49%	26,338	120	0.46%	26,282	95	0.36%	25,941	623	2.46%
6th Day	26,675	36	0.14%	26,408	70	0.27%	26,353	71	0.27%	26,371	430	1.66%
7th Day	26,704	29	0.11%	26,455	47	0.18%	26,380	27	0.10%	26,415	44	0.17%
8th Day										26,471	56	0.21%
9th Day										26,503	32	0.12%
10th Day												
Change		1,052			1,131			783			2,048	
Percent Increase			4.10%			4.47%			3.06%			8.37%
CBEDS		(309)	-1.16%		(343)	-1.30%		(292)	-1.11%		(318)	-1.20%
Enrollment App	26,395	743	2.90%	26,112	788	3.11%	26,088	491	1.92%	26,097	1,642	6.71%
Projection	26,341			26,225			25,981			25,983		
1st Day	25,652	(689)	-2.69%	25,324	(901)	-3.44%	25,597	(384)	-1.48%	24,455	(1,528)	-5.88%
CBEDS	26,395	54	0.21%	26,112	(113)	-0.43%	26,088	107	0.41%	26,097	114	0.44%

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# ENROLLMENT PROJECTIONS vs. CBEDS (ACTUAL) ENROLLMENT

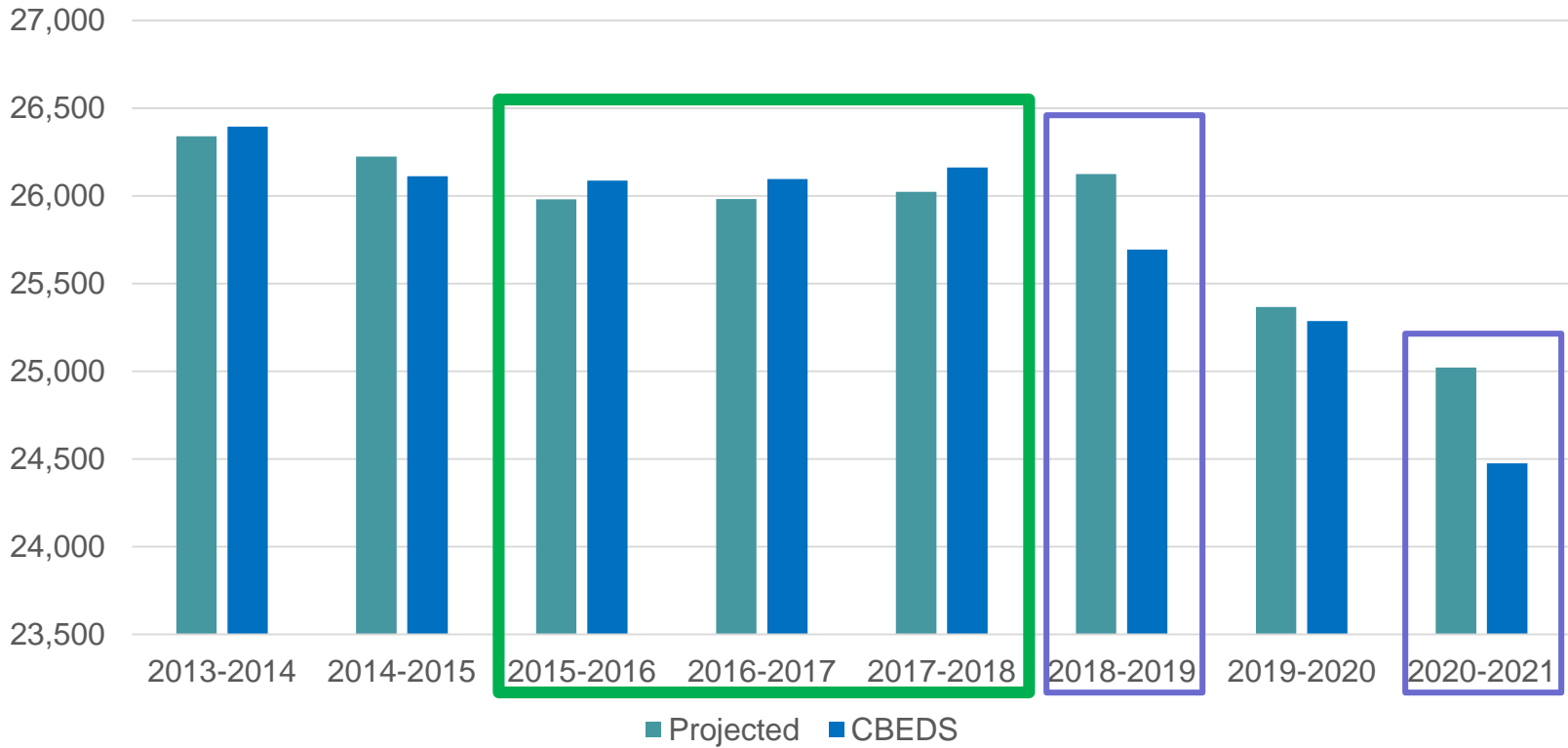
2017-2018 through 2020-2021

	Tuesday to Friday			Monday to Friday			Monday to Friday			Tuesday to Friday		
	2017-18	Change	Percent	2018-19	Change	Percent	2019-20	Change	Percent	2020-21	Change	Percent
1st Day	23,836	(619)		23,531	(305)		23,218	(313)		19,089	(4,129)	
2nd Day	24,398	562	2.36%	24,142	611	2.60%	23,643	425	1.83%	19,308	219	1.15%
3rd Day	24,725	327	1.34%	24,366	224	0.93%	23,816	173	0.73%	20,287	979	5.07%
4th Day	24,824	99	0.40%	24,643	277	1.14%	24,044	228	0.96%	20,361	74	0.36%
5th Day	25,606	782	3.15%	24,488	(155)	-0.63%	23,936	(108)	-0.45%	20,361	-	0.00%
6th Day	25,590	(16)	-0.06%	24,637	149	0.61%	24,152	216	0.90%	20,264	(97)	-0.48%
7th Day	25,679	89	0.35%	25,376	739	3.00%	24,506	354	1.47%	20,593	329	1.62%
8th Day	25,760	81	0.32%	25,396	20	0.08%	24,572	66	0.27%	20,861	268	1.30%
9th Day	25,787	27	0.10%	25,395	(1)	0.00%	24,861	289	1.18%	24,114	3,253	15.59%
10th Day				25,377	(18)	-0.07%	24,861	-	0.00%	24,145	31	0.13%
Change		1,951			1,846			1,643			5,056	
Percent Increase			8.19%			7.84%			7.08%			26.49%
		375	1.46%		308	1.21%		373	1.52%			0.00%
CBEDS	26,162	2,326	9.76%	25,703	2,154	9.15%	25,234	2,016	8.68%	24,476	5,056	26.49%
	Warm Body / Enrollment			Warm Body / Enrollment			Warm Body / Enrollment			Attendance (COVID year)		
Projection	26,024			26,125			25,367			25,021		
1st Day	23,836	(2,188)	-9.41%	23,531	(2,594)	-9.93%	23,218	(2,149)	-8.47%	19,089	(5,932)	-28.71%
CBEDS	26,162	138	0.53%	25,703	(422)	-1.62%	25,234	(133)	-0.52%	24,476	(545)	-2.18%

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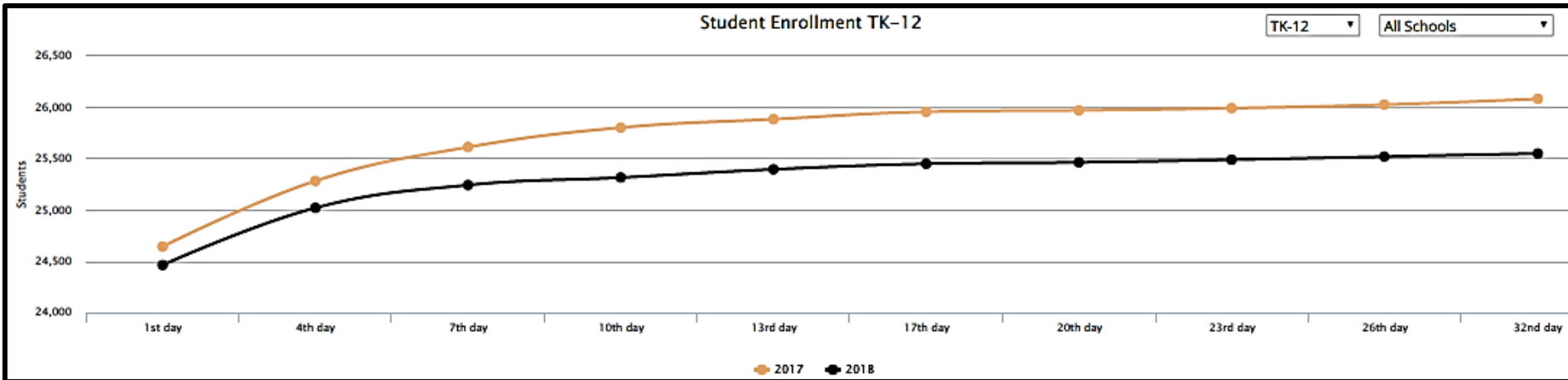
# ENROLLMENT PROJECTIONS vs. CBEDS (ACTUAL) ENROLLMENT



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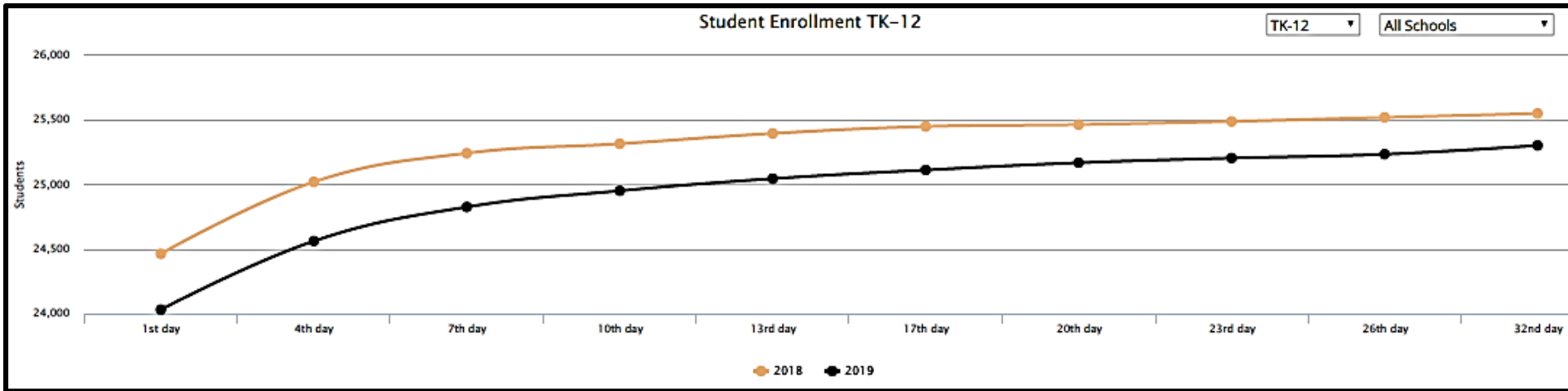
# STUDENT ENROLLMENT 2017-2018 vs. 2018-2019



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# STUDENT ENROLLMENT 2018-2019 vs. 2019-2020



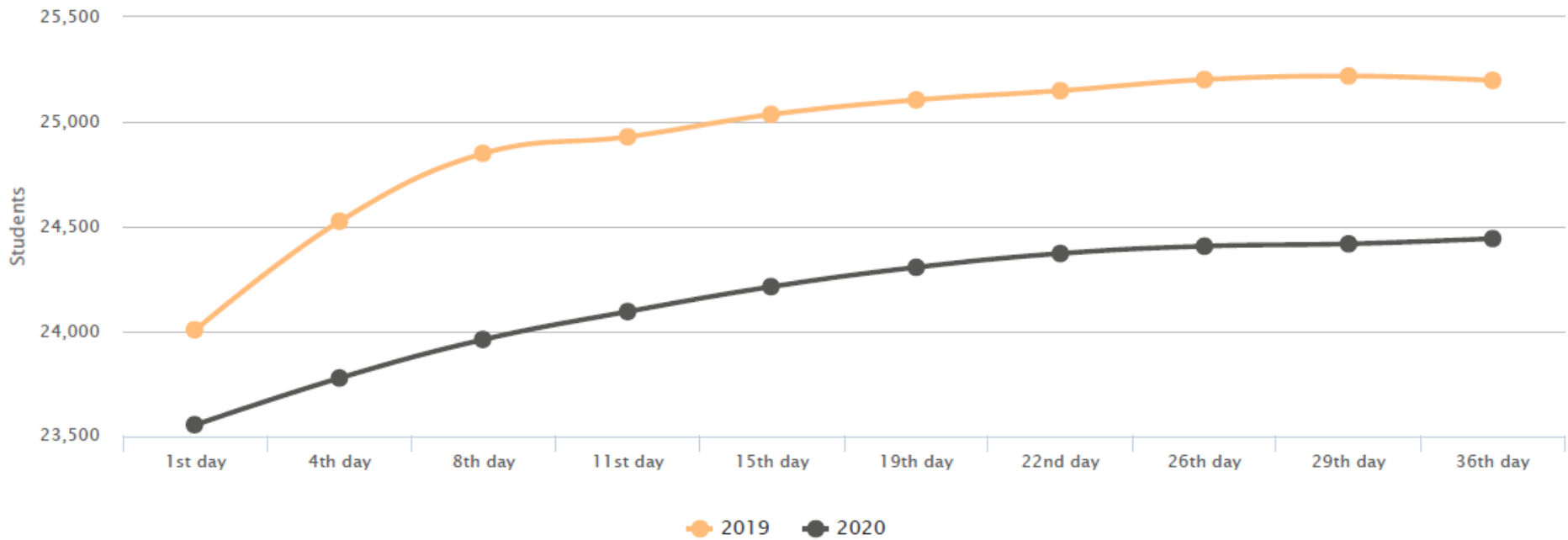
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# STUDENT ENROLLMENT 2019-2020 vs. 2020-2021

Student Enrollment TK-12

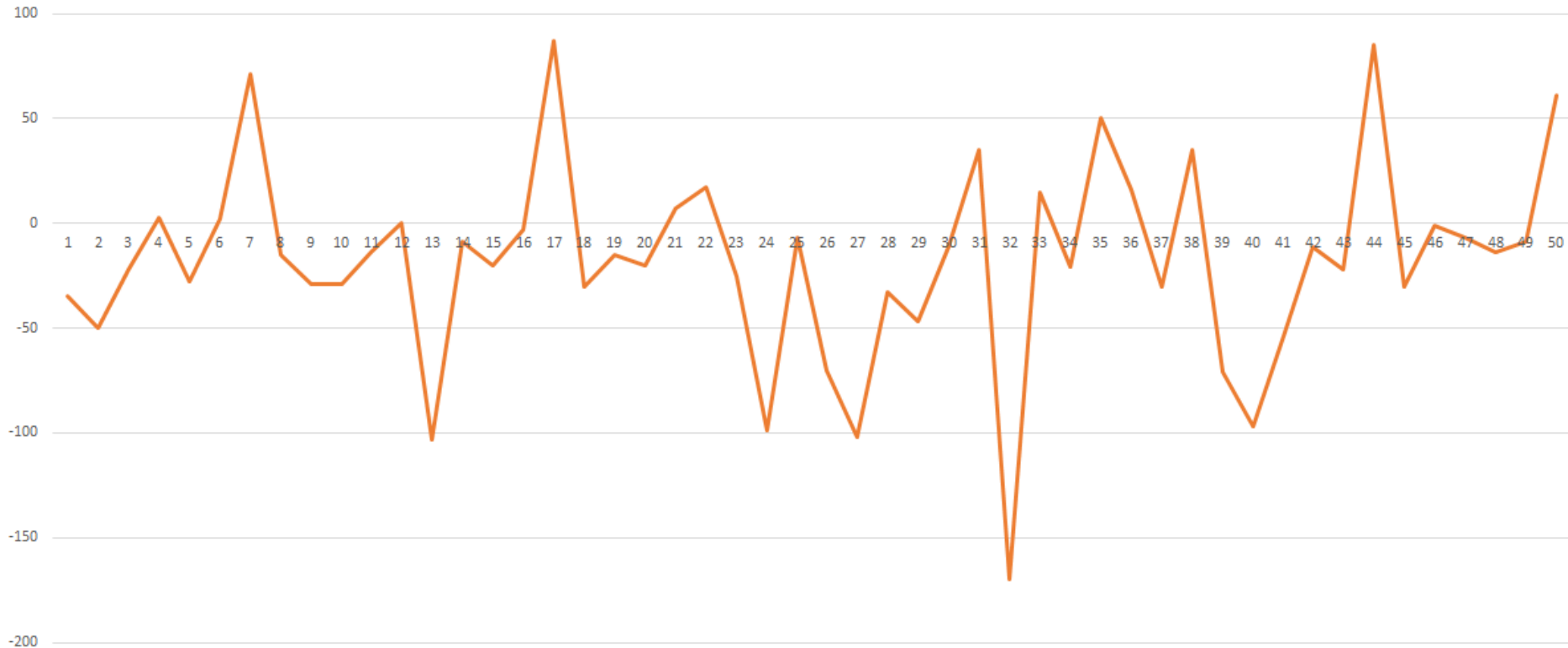


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# STUDENT ENROLLMENT 2019-2020 vs. 2020-2021

Enrollment one-year change by school

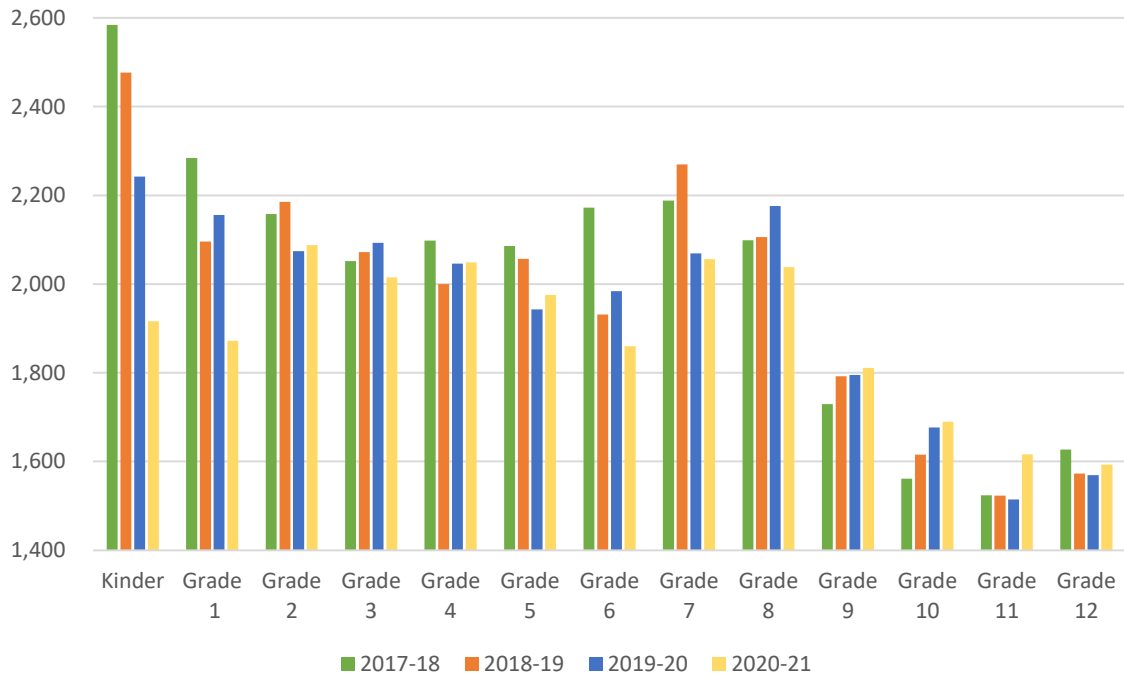


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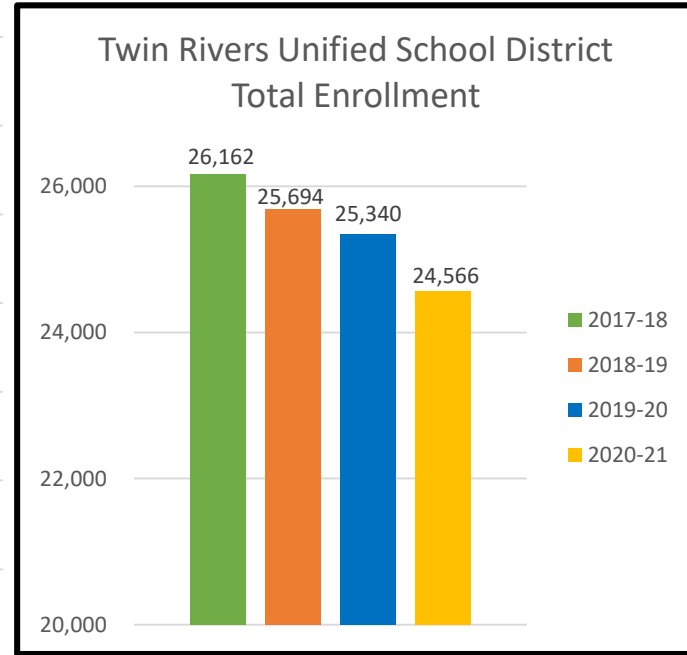


# STUDENT DECLINE – BY GRADE

Twin Rivers Unified School District Enrollment by Grade



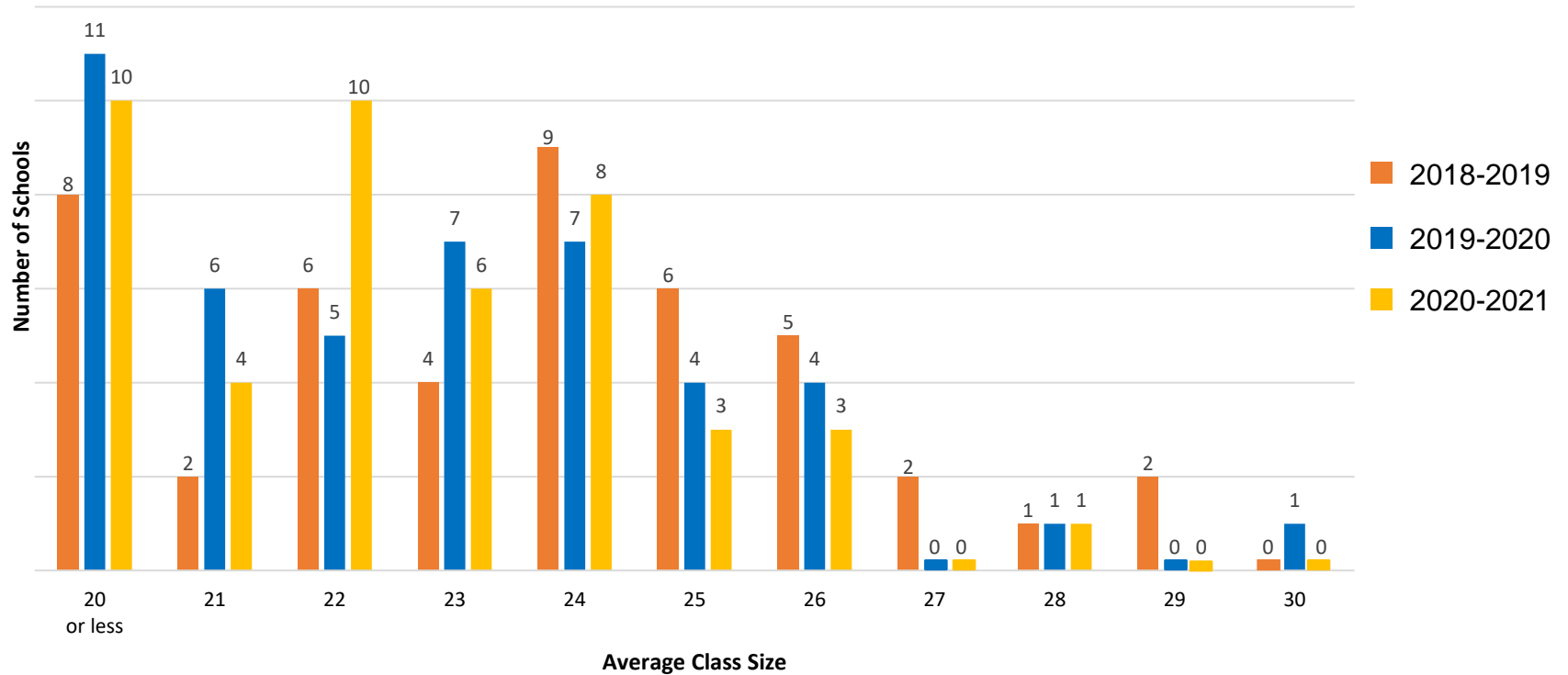
Twin Rivers Unified School District Total Enrollment



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# CLASS SIZES 2018-2019, 2019-2020 AND 2020-2021



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# NEXT TWO YEARS

- Less TK/K in 2020-2021 by 326
- Projected enrollment will continue to decline in 2021-2022 & 2022-2023.
- 2021-2022 enrollment projections will be completed by the end of October 2020.

## LOWER ENROLLMENT DOES NOT MEAN CHANGE IN CLASS SIZES – WHY?

- We have student staffing allocations and contract language for class sizes.
- Thus, class sizes **will** remain the same but less teachers for 2021-2022 due to the additional unplanned 545 student decline in 2020-2021.

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