



**EVANSTON/SKOKIE  
SCHOOL DISTRICT 65**

Every Child, Every Day, Whatever it Takes

**TO:** Board of Education

**CC:** Dr. Devon Horton, Superintendent; Dr. LaTarsha Green, Deputy Superintendent; Research, Accountability, and Data

**FROM:** Sarita Smith, Manager of Student Assignments

**DATE:** January 17, 2023

**RE:** 5-Year Enrollment Projections (2021-22 to 2027-28)

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**Objective:**      X   Information    \_\_\_ Discussion    \_\_\_ Follow-up    \_\_\_ Decision

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**Background**

District 65 prepares annual five-year enrollment projections by grade, and school. Enrollment projections estimate staffing needs, space usage, revenues and expenditures, transportation needs, and more. Projections provided in this memorandum are based on October 1, 2022 enrollment numbers. As we have seen in the past five years, enrollment projections are trending down district wide and will continue to do so in the next five years. Last year we anticipated an increase in enrollment from students that move to private or homeschooling, but this was not the case. We have not recouped those students but have seen an increase in students transferring in from Chicago and an increase in students with IEPs and additional education services. Our kindergarten enrollment projections are not far from our actuals, but compared to five years ago we are on target to decline year over year.

The District’s enrollment projections are calculated using a 3-year enrollment average methodology. Using this model, the number of actual enrolled students over three years at each grade level is averaged and used for projections. Current year students are rolled forward to the next grade.

Historically, the Department of Research, Accountability, and Data has identified typical one-year error rates of more than 2% and five-year error rates of more than 5%. There remains a certain degree of difficulty when accurately calculating projections by school and grade. We limit our projections to a five-year period because projections greater than 5-years tend to have higher error rates. In addition, kindergarten projections often have larger error rates.

District 65’s projection accuracy can be affected due to various factors that influence enrollments. Some examples of these factors include birth rates, residential construction/demolition, family mobility, opting for private schools or homeschooling, and changes in the economy. These factors have heightened significantly during the COVID pandemic and we have not seen a recovery from students that left or never began school in D65 since the pandemic.

We completed an analysis in October to determine trends of students that enroll after September to better understand space allocation and seats at each school that need to be reserved. We concluded that these students are mostly transferring in from Chicago and just as many students, if not slightly more are transferring out of D65. Another trend is that the kindergarten enrollment is continuing to decrease but not at a drastic number of students.

### **Overall Findings**

We projected to enroll 6,437 students for the 2022-23 school year, and a total of 6,200 students were actually enrolled (-237 students or an error rate of -3.68%). There were 678 kindergarten students projected, and the actual kindergarten enrollment was 597 (-81 students or an error rate of -11.95%). We did see a small increase from last year's (21-22) kindergarten class that is now in 1<sup>st</sup> grade (22-23) and the 6<sup>th</sup> grade class has significantly decreased from the 773 students to 661 students, a variance of -112. This year the schools with the largest difference of projections vs actuals are Haven (-123), Willard (-36), King Arts (-37), and Nichols (-32). We follow all numbers closely throughout the year by comparing actuals to seats available based on the DEC contract and classroom sizes. Even with a decrease in enrollment at Haven they still were at capacity in the 7<sup>th</sup> grade section. Other school decreases were spread more evenly throughout the grades, but at Haven we projected 272 6<sup>th</sup> grade students but only 206 enrolled.

Table 1 "Historical 5-Year Projections" and Table 2 "Historical 5-Year Grade-Level Projections" provide additional detail on the historical 5-year projections by site and grade.

These projections are the previous four years and the current year's actuals vs projections. Each year's total district enrollment is trending down and of the 15 schools listed, only 7 (47%) have not consistently decreased in student enrollment over the past 5 years. Of those 7 schools (Lincoln, Oakton, Orrington, Walker, Chute, Haven, and Rhodes) the increases were small. Our actual enrollment numbers are lower than projected for the overall district and lower than projected in all grades except 1<sup>st</sup>.

We also reviewed Dr. Kofron's 10 year demographic enrollment data projection using actual birth rates and birth projections. The projections provided by Dr. Kofron's analysis, as part of the demography study within our master facilities planning, is based on a high, mid, and low series using weighted averages of cohort survival ratios and a snapshot series. The D65 demographic mid-series total enrollment projections for the 22-23 school year was 6,954. We are closer to the low series projection which was 6,481. Based on these projections we are also trending lower than predicted.

### **Five-Year Enrollment Projections**

Table 3 "5-Year Enrollment Future Year Projections," highlights the district grade level projections from 2023-24 through 2027-28. The projections for District 65 predict a downward enrollment trend with a total projected decline of 359 students (or a -6.34% decline) from 2023 to 2028. This trend has been consistent since 2017 and doesn't seem to be moving in the other direction anytime soon. The decline compared to last year's 5 year variance is significantly

larger. Last year the five year difference was a decline of 224 on average. An additional 135 students are predicted to leave the district in the next five years.

Table 4 contains "5-year Future Year Projections by School" and includes individual school projections by grade. The board should note that enrollment projections assume consistency in special education and bilingual programs and the same level of interest in selective enrollment magnet schools and programs. The impact of COVID 19 and trend in lower kindergarten numbers are consistent across all schools. Orrington, Kingsley, Lincolnwood, Washington, and Willard have much lower kindergarten enrollment numbers than they have had in the past few years. Most of these schools are on the North side of Evanston and there are assumptions that many of these families are opting for private school.

Most schools are not projected to increase enrollment in the next five years. The three schools projected to slightly increase are Oakton, Rhodes, and Haven. All other schools are projected to decrease in enrollment. As predicted the students we placed at Rhodes during the pandemic year chose to continue there thus increasing their enrollment and their projections. Even though most schools are projected to decrease their enrollment we are keeping a close eye on our middle schools, magnet schools, and students with IEPs. Nichols is a small school, and we are making efforts to only place students that live within the school boundaries to right size the school's enrollment based on the master facility plan recommendations and space allocation.

Overall District enrollment projections from the 2023-24 SY to the 2027-28 SY:

Kindergarten - 5 <sup>th</sup> Grade Schools: -208	Middle Schools (6 <sup>th</sup> - 8 <sup>th</sup> Grade): 2
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Schools with projected **increases** in enrollments from the 2022-23SY to the 2026-27SY are:

Haven: +9	Oakton: + 13
Rhodes: + 15	

Schools with projected **decreases** in enrollments from the 2020-21SY to the 2024-25SY are:

Chute: -10	Dawes: -11	Dewey: -12	King: -2
Kingsley: -11	Lincoln: -4	Lincolnwood: -17	Orrington: -40
Nichols: -2	Walker: -23	Washington: -63	Willard: -48

***Please note these projection numbers are not reflective of the impact of the 5th ward school construction in the 25-26 or 26-27 year.***

### **Planned Actions**

Given the data we have for enrollment projections, Student Assignment Project (SAP) findings, and master facilities study, all information is pointing to an overall decrease in enrollment throughout District 65. It is imperative that the district continue to plan for this reduction in schools and classroom sections. The human resource department, finance department, student

assignment and registration team, schools' and student services teams are collaborating to review enrollment projections, budget, educator allocation, and school sections. This will help us determine projected needs and create a balanced budget. The student assignment team has also created monthly registration orientations in English and Spanish. This is the 3<sup>rd</sup> year we have collaborated with all local preschools through the Childcare Network of Evanston's director meeting. We review the registration process, offer in-person orientation sessions, and ask them to share our orientation sessions. The D65 Specialist for Family and Community Partnerships is helping promote and lead kindergarten orientations and working with our community partners to promote our school offerings.

### **Enrollment Management**

Twice a week, the student assignment team edits enrollment numbers based on actual enrollments, and programs against section and school availability. If enrollment for a particular section at a school is full we will offer the family a seat at the closest school within the feeder pattern. We are also closely monitoring how we place students with IEPs to meet the ISBE 70/30 rule, which sets the ratio of students with and without IEPs scheduled in general education classrooms. This has become increasingly challenging since we have had an increase of students transfer in with IEPs after the school year begins and this trend has continued. We are planning closely with the HR, Student Services, and Multicultural teams to review section, school and district needs to provide accurate projections that will impact future staffing needs.

## Historical, Current and Projected Enrollments

Table 1 | 5-Year Enrollments (by school)

Table 1   5-Year Enrollments (by school)																				
	2018-19				2019-20				2020-21				2021-22				2022-23			
Location	Projected	Actual	Difference	Error Rate	Projected	Actual	Difference	Error Rate	Projected	Actual	Difference	Error Rate	Projected	Actual	Difference	Error Rate	Projected	Actual	Difference	Error Rate
District	7,548	7,422	-126	-1.67%	7,488	7,396	-92	-1.22%	7,339	6,977	-362	-4.93%	6,829	6,497	-332	-4.86%	6,437	6,200	-237	-3.68%
Dawes	379	370	-9	-2.37%	374	362	-12	-3.21%	357	333	-24	-6.72%	331	321	-10	-3.02%	311	314	3	0.96%
Dewey	558	484	-74	-13.26%	510	464	-46	-9.02%	469	418	-51	-10.87%	416	393	-23	-5.53%	379	349	-30	-7.92%
Kingsley	348	398	50	14.37%	389	382	-7	-1.72%	370	354	-16	-4.32%	338	349	11	3.25%	342	324	-18	-5.26%
Lincoln	505	518	13	2.57%	522	522	0	-0.06%	504	459	-45	-8.93%	446	413	-33	-7.40%	407	414	7	1.72%
Lincolnwood	371	390	19	5.12%	400	374	-26	-6.50%	365	356	-9	-2.47%	353	330	-23	-6.52%	321	310	-11	-3.43%
Oakton	412	375	-37	-8.98%	395	391	-4	-0.93%	388	385	-3	-0.77%	388	375	-13	-3.35%	376	373	-3	-0.80%
Orrington	416	378	-38	-9.13%	397	387	-10	-2.44%	374	332	-42	-11.23%	329	277	-52	-15.81%	267	257	-10	-3.75%
Walker	354	387	33	9.32%	373	376	3	0.80%	369	378	9	2.44%	371	376	5	1.35%	372	378	6	1.61%
Washington	543	536	-7	-1.29%	546	533	-13	-2.44%	545	519	-26	-4.77%	489	482	-7	-1.43%	464	458	-6	-1.29%
Willard	519	501	-18	-3.47%	515	496	-19	-3.75%	484	449	-35	-7.23%	428	412	-16	-3.74%	408	372	-36	-8.82%
Chute	588	611	23	3.91%	600	665	65	10.83%	672	641	-31	-4.61%	632	575	-57	-9.02%	559	546	-13	-2.33%
Haven	853	859	6	0.70%	842	859	17	1.98%	861	843	-18	-2.09%	816	783	-33	-4.04%	806	683	-123	-15.26%
Nichols	812	784	-28	-3.45%	742	767	25	3.42%	771	743	-28	-3.63%	728	686	-42	-5.77%	688	656	-32	-4.65%
Rhodes	342	270	-72	-21.05%	324	280	-44	-13.58%	288	268	-20	-6.94%	275	282	7	2.55%	296	278	-18	-6.08%
King	548	561	13	2.37%	559	538	-21	-3.70%	534	498	-36	-6.74%	489	443	-46	-9.41%	441	404	-37	-8.39%

\*84 services only students

Table 2 | 5-Year Enrollments (by grade)

Table 2   5-Year Enrollments (by grade)																				
	2018-19				2019-20				2020-21				2021-22				2022-23			
Grade	Projected	Actual	Difference	Error Rate	Projected	Actual	Difference	Error Rate	Projected	Actual	Difference	Error Rate	Projected	Actual	Difference	Error Rate	Projected	Actual	Difference	Error Rate
K	822	762	-60	-7.30%	822	768	-54	-6.57%	777	636	-141	-18.15%	722	634	-88	-12.19%	678	597	-81	-11.95%
1	829	818	-11	-1.33%	829	775	-54	-6.51%	768	748	-20	-2.60%	636	636	0	0.00%	635	664	29	4.57%
2	815	813	-2	-0.25%	829	796	-33	-3.98%	775	727	-48	-6.19%	748	696	-52	-6.95%	636	624	-12	-1.89%
3	845	844	-1	-0.12%	815	805	-10	-1.23%	796	772	-24	-3.02%	727	706	-21	-2.89%	697	690	-7	-1.00%
4	835	829	-6	-0.72%	845	834	-11	-1.30%	805	757	-48	-5.96%	772	754	-18	-2.33%	706	695	-11	-1.56%
5	833	815	-18	-2.16%	835	840	5	0.60%	834	826	-8	-0.96%	757	751	-6	-0.79%	754	718	-36	-4.77%
6	921	919	-2	-0.22%	833	830	-3	-0.36%	840	780	-60	-7.14%	826	773	-53	-6.42%	795	661	-134	-16.86%
7	831	814	-17	-2.05%	921	914	-7	-0.76%	830	824	-6	-0.72%	780	763	-17	-2.18%	773	748	-25	-3.23%
8	817	818	1	0.12%	831	834	3	0.36%	914	907	-7	-0.77%	824	784	-40	-4.85%	763	719	-44	-5.77%

**Table 3 | 5-Year Future Year Projections (by grade)**

Year	K	1	2	3	4	5	6	7	8	Total
<b>2022-23 (actual)</b>	<b>597</b>	<b>664</b>	<b>624</b>	<b>690</b>	<b>695</b>	<b>718</b>	<b>661</b>	<b>748</b>	<b>719</b>	<b>6116</b>
2023-24	622	597	664	624	690	695	718	661	748	6019
2024-25	618	622	597	664	624	690	695	718	661	5889
2025-26	612	618	622	597	664	624	690	695	718	5840
2026-27	617	612	618	622	597	664	624	690	695	5739
2027-28	616	617	612	618	622	597	664	624	690	5660

Table 4 | 5-Year Future Year Projections by School  
Elementary Schools (K-5)

Dawes							
Year	K	1	2	3	4	5	Total
2022-23 (actual)	53	42	52	58	51	58	314
2023-24	46	53	42	52	58	51	302
2024-25	47	46	53	42	52	58	298
2025-26	49	47	46	53	42	52	289
2026-27	48	49	47	46	53	42	285
2027-28	48	48	49	47	46	53	291

Dewey							
Year	K	1	2	3	4	5	Total
2022-23 (actual)	50	56	61	61	51	70	349
2023-24	57	50	56	61	61	51	336
2024-25	54	57	50	56	61	61	339
2025-26	54	54	57	50	56	61	332
2026-27	55	54	54	57	50	56	326
2027-28	54	55	54	54	57	50	324

King							
Year	K	1	2	3	4	5	Total
2022-23 (actual)	46	34	35	52	47	44	258
2023-24	41	46	34	35	52	47	255
2024-25	40	41	46	34	35	52	248
2025-26	42	40	41	46	34	35	238
2026-27	41	42	40	41	46	34	244
2027-28	41	41	42	40	41	46	251

Kingsley							
Year	K	1	2	3	4	5	Total
2022-23 (actual)	47	66	52	49	58	52	324
2023-24	54	47	66	52	49	58	326
2024-25	55	54	47	66	52	49	323
2025-26	52	55	54	47	66	52	326
2026-27	54	52	55	54	47	66	328
2027-28	53	54	52	55	54	47	315

Lincoln							
Year	K	1	2	3	4	5	Total
2022-23 (actual)	69	68	69	53	75	80	414
2023-24	64	69	68	69	53	75	398
2024-25	65	64	69	68	69	53	388
2025-26	66	65	64	69	68	69	401
2026-27	65	66	65	64	69	68	397
2027-28	65	65	66	65	64	69	394

Lincolnwood							
Year	K	1	2	3	4	5	Total
2022-23 (actual)	45	58	45	45	56	61	310
2023-24	47	45	58	45	45	56	296
2024-25	47	47	45	58	45	45	287
2025-26	46	47	47	45	58	45	288
2026-27	47	46	47	47	45	58	290
2027-28	47	47	46	47	47	45	279

Oakton							
Year	K	1	2	3	4	5	Total
2022-23 (actual)	61	69	53	74	48	68	373
2023-24	65	61	69	53	74	48	370
2024-25	65	65	61	69	53	74	387
2025-26	63	65	65	61	69	53	376
2026-27	65	63	65	65	61	69	388
2027-28	64	65	63	65	65	61	383

Orrington							
Year	K	1	2	3	4	5	Total
2022-23 (actual)	29	40	34	50	51	53	257
2023-24	36	29	40	34	50	51	240
2024-25	34	36	29	40	34	50	223
2025-26	33	34	36	29	40	34	206
2026-27	34	33	34	36	29	40	206
2027-28	34	34	33	34	36	29	200

Rhodes							
Year	K	1	2	3	4	5	Total
2022-23 (actual)	34	34	33	26	31	23	181
2023-24	34	34	34	33	26	31	192
2024-25	34	34	34	34	33	26	195
2025-26	34	34	34	34	34	33	203
2026-27	34	34	34	34	34	34	204
2027-28	34	34	34	34	34	34	204

Walker							
Year	K	1	2	3	4	5	Total
2022-23 (actual)	57	53	64	66	70	68	378
2023-24	58	57	53	64	66	70	368
2024-25	56	58	57	53	64	66	354
2025-26	60	56	58	57	53	64	348
2026-27	57	60	56	58	57	53	341
2027-28	57	57	60	56	58	57	345

Washington							
Year	K	1	2	3	4	5	Total
2022-23 (actual)	58	75	72	78	87	88	458
2023-24	64	58	75	72	78	87	434
2024-25	63	64	58	75	72	78	410
2025-26	61	63	64	58	75	72	393
2026-27	63	61	63	64	58	75	384
2027-28	62	63	61	63	64	58	371

Willard							
Year	K	1	2	3	4	5	Total
2022-23 (actual)	48	69	54	78	70	53	372
2023-24	57	48	69	54	78	70	376
2024-25	57	57	48	69	54	78	363
2025-26	54	57	57	48	69	54	339
2026-27	56	54	57	57	48	69	341
2027-28	56	56	54	57	57	48	328

Middle Schools (6-8)

Chute				
Year	6	7	8	Total
<b>2022-23 (actual)</b>	168	184	134	546
<b>2023-24</b>	177	168	184	529
<b>2024-25</b>	173	177	168	518
<b>2025-26</b>	172	173	177	522
<b>2026-27</b>	174	172	173	519
<b>2027-28</b>	173	174	172	519

Haven				
Year	6	7	8	Total
<b>2022-23 (actual)</b>	206	252	225	683
<b>2023-24</b>	252	206	252	710
<b>2024-25</b>	244	252	206	702
<b>2025-26</b>	234	244	252	726
<b>2026-27</b>	244	234	244	722
<b>2027-28</b>	241	244	234	719

Nichols				
Year	6	7	8	Total
<b>2022-23 (actual)</b>	211	228	217	656
<b>2023-24</b>	223	211	228	662
<b>2024-25</b>	222	223	211	656
<b>2025-26</b>	219	222	223	664
<b>2026-27</b>	221	219	222	662
<b>2027-28</b>	220	221	219	660

King				
Year	6	7	8	Total
<b>2022-23 (actual)</b>	46	52	48	146
<b>2023-24</b>	53	46	52	151
<b>2024-25</b>	52	53	46	151
<b>2025-26</b>	50	52	53	155
<b>2026-27</b>	52	50	52	154
<b>2027-28</b>	51	52	50	153

Rhodes				
Year	6	7	8	Total
<b>2022-23 (actual)</b>	30	32	35	97
<b>2023-24</b>	33	30	32	95
<b>2024-25</b>	33	33	30	96
<b>2025-26</b>	32	33	33	98
<b>2026-27</b>	33	32	33	98
<b>2027-28</b>	33	33	32	98