

Enrollment, Staffing, Budget Update

Board Work Session - April 18, 2024

Enrollment

Enrollment Updates

We took a second look at enrollment projections prepared last fall by the district, taking into account the enrollment changes that have occurred since October and using annual average as a predictor of upcoming enrollment.

- We factored in a new building project on the westside and the impact it is having on McLane Elementary.
- We reviewed the enrollment pattern associated with the ALPS program at Roosevelt Elementary.
- We looked at the unusual changes happening at Boston Harbor Elementary this year and adjusted for it. Boston Harbor started the year low, and has returned to last year’s mid-year level. The model was predicting continued decline based on the low start.
- We looked at the RAMS program at Reeves Middle School and adjusted for the impact that is having on the school.
- We looked at Olympia High School and found that an annual average was a better model for the school.
- We reviewed all schools, these are the notable schools that showed adjustments may be needed.

OSD projects to have 8,897 students enrolled K-12 in fall 2024 – down 77.5 from this school year’s current annual average.

Schools (Grades TK - 12)	Annual Average FTE Enrollment Through April 2023-24	Projected FTE Enrollment 2024-25	Variance	Change from Prior Projections
Boston Harbor	174.02	171.7	-2.32	4.8
Centennial	450.38	431.8	-18.58	4.0
Garfield	301.03	298.7	-2.33	

Hansen	399.13	384.4	-14.73	
Lincoln	283.29	289.6	6.31	
LP Brown	311.15	307.6	-3.55	
Madison	203.88	207.8	3.93	
McKenny	273.38	268.0	-5.38	
McLane	389.90	398.8	8.90	8.9
Pioneer	362.43	360.5	-1.93	
Roosevelt	367.03	361.9	-5.13	12.6
ORLA (elementary)	276.45	268.29	-8.16	
Elementary subtotal	3,792.06	3,749.1	-42.96	30.3
Jefferson	429.89	440.19	10.3	
Marshall	486.00	514.41	28.41	
Reeves	393.56	385.11	-8.45	3.6
Washington	745.22	712.65	-32.45	
ORLA (Middle)	103.70	99.1	-4.6	
Middle Subtotal	2,158.37	2,151.45	-6.92	3.6
Avanti	184.84	185.91	1.07	
Capital HS	1,120.83	1,084.61	-36.22	
Olympia HS	1618.51	1,626.88	8.37	10.5
ORLA (High)	100.54	99.7	-.84	
High subtotal	3,024.72	2,997.1	-27.62	10.5
District Total	8,975.15	8,897.65	-77.5	44.4

Community Question: How do we develop our enrollment projections and why might they look different from the FLO forecast?

The district's enrollment projections are created by:

1. Using October FTE enrollment for each school (by grade) based on the P223. This will include students in special ed programs, transfer students, and special program students. For Kindergarten, HCA birth rates and percentage kindergarten enrollment are used.
2. Converting October enrollment (by school by grade) to an estimated annual average.
3. Aging each grade or feeder pattern by one year. (moving 1st grade into 2nd grade, moving 5th grade at Centennial up to 6th grade at Washington).
4. Applying grade progression ratios with five different scenarios. This will pick up if students transfer in or out at certain grade points. But if a policy change was made, we need to manually adjust factors. For example, Avanti has intentionally expanded over the last few years, but growth will likely not continue at that rate.
5. Selecting the 2nd most conservative estimate based on the total school enrollment for the immediate following year. Selecting a median trend for further out planning years.
6. Projections are sent to principals in January and feedback is requested.

Flo Analytics projections used different methodologies for school level projections than district wide projections. For District-wide projections birth rates are a predictor of kindergarten enrollment and pre-covid grade progression ratios are applied to other grade levels.

For school level projections, Flo used a school’s average share of kindergarten births, pre-covid grade level progression rates, and expected impacts of housing growth. More information can be found in the [full report](#) on our website.

Staffing of Schools

State Prototypical Schools

The tables below demonstrate state prototypical funding formulas and district equivalent staffing abilities due to paying market rate salaries and required benefits. Estimates are based on 2024-25 factors.

Elementary Schools: 400 Students

State Funded			District Equivalent			
Prototypical Staffing	FTE	Salary & Benefits	FTE	Salary & Benefits	Levy Funded	How many students to generate 1 FTE?

Principal & Assistant Principal	1.3	\$150,551	0.88	\$213,187	42%	452.05
Teachers	23.5	\$111,308	17.93	\$146,181	31%	22.31*
Librarian	0.7	\$111,308	0.50	\$146,181	31%	792.34
Counselor	1.0	\$111,308	0.76	\$146,181	31%	529.02
Nurse/Health Services	1.0	\$111,308	0.76	\$146,181	31%	525.32
Paraeducator	1.9	\$41,761	1.61	\$50,617	21%	248.75
Office Support	2.7	\$61,868	2.11	\$79,484	28%	189.32
Custodians	1.7	\$80,429	1.64	\$81,497	1%	244.61
Family Involvement Coordinators	0.2	\$41,761	0.09	\$71,961	72%	4,338.01

* It takes 524 students to generate 23.5 teachers

Middle Schools: 435 Students

State Funded			District Equivalent			
Prototypical Staffing	FTE	Salary & Benefits	FTE	Salary & Benefits	Levy Funded	How many students to generate 1 FTE?
Principal & Assistant Principal	1.4	\$150,551	0.96	\$213,187	42%	455.27
Teachers	18.4	\$111,308	14.01	\$146,181	31%	31.06*
Librarian	0.5	\$111,308	0.40	\$146,181	31%	1,100.74
Counselor	1.7	\$111,308	1.31	\$146,181	31%	332.92
Nurse/Health Services	1.0	\$111,308	0.76	\$146,181	31%	571.29
Paraeducator	1.5	\$41,761	1.23	\$50,617	21%	352.79

Office Support	3.1	\$61,868	2.43	\$79,484	28%	179.05
Custodians	1.9	\$80,429	1.92	\$81,497	1%	226.97
Family Involvement Coordinators	–	\$41,761	–	\$71,961	72%	N/A

** It takes 572 students to generate 18.4 teachers*

High Schools: 600 Students

State Funded			District Equivalent			
Prototypical Staffing	FTE	Salary & Benefits	FTE	Salary & Benefits	Levy Funded	How many students to generate 1 FTE?
Principal & Assistant Principal	1.9	\$150,551	1.33	\$213,187	42%	451.93
Teachers	26.0	\$111,308	19.77	\$146,181	31%	30.35*
Librarian	0.5	\$111,308	0.40	\$146,181	31%	1,506.66
Counselor	3.0	\$111,308	2.31	\$146,181	31%	259.29
Nurse/Health Services	1.0	\$111,308	0.76	\$146,181	31%	787.98
Paraeducator	1.4	\$41,761	1.16	\$50,617	21%	518.68
Office Support	4.3	\$61,868	3.38	\$79,484	28%	177.27
Custodians	3.0	\$80,429	2.93	\$81,497	1%	205.05
Family Involvement Coordinators	–	\$41,761	–	\$71,961	72%	N/A

** It takes 789 students to generate 26.0 teachers*

District Staffing Formulas

In an effort to increase transparency and consistency across schools and programs, we

are working toward documenting enrollment driven staffing formulas. Many formulas existed across various formats in the past and it has been a great effort to pull this together and update them. Step one was to draft per pupil formulas that created net neutral allocations using the current year 2023-24 budgeted enrollment and budget staffing. Step two was replacing the 2023-24 enrollment with the 2024-25 budget enrollment.

Some work is still in progress and tweaks may be made if necessary. We are saying “progress, not perfection.”

Click each link to see more about draft allocations:

- [Administration](#)
- [Certificated](#)
- [Classified](#)

Consideration is being given to supporting vulnerable students and filling gaps where categorical programs leave off. Categorical funds such as Title 1, LAP, Transitional Bilingual Instructional Program, Highly Capable, and Special Education provide support for student needs beyond basic education.

School Administration

Schools with higher concentrations of students experiencing poverty are considered for an assistant principal at a lower enrollment threshold. We are not able to use categorical funds to support administration and basic ed dollars fill this gap and support the whole student body.

Front Office Support

Elementary Schools with greater than 40% students experiencing poverty are staffed at a lower staff to student ratio. 21 students per hour of school office staff rather than 25 students per hour.

Lower Class Size

Class size is lowered by one student in secondary schools and 1.5 student in elementary schools, for schools with a FRPL eligibility that is one or more standard deviations higher than:

- district average FRPL rate or 3-year average; or
- the associated levels rate: elementary, middle or high school or associated 3-year average; or

- the associated band rate: elementary or secondary or associated 3-year average; or
- any school above 50%.

***Community Question:** How much district high poverty enhancement did each high poverty school receive last year? How is that amount determined (see above for answer)? What did the principals do with it?*

School	BEA High Poverty FTE (2023-24)
LP Brown ES	1.3 FTE
Garfield ES	1.0 FTE
Hansen ES	1.2 FTE
Jefferson MS	0.6 FTE
Thurgood Marshall MS	0.6 FTE
Capital HS	1.5 FTE
Total	6.3 FTE

- LP Brown used funds to support a dean of students and make the counselor allocation a 1.0 FTE.
- Garfield used to maintain a 1.0 counselor and add an additional classroom.

4-Year Budget: Assumptions, Limitations & Risks

Enrollment projections

Enrollment trends continue to change year-by-year and month-by-month. The further out we predict, the more risk we assume. The more detailed we attempt to predict, the more risk we assume. Each student FTE generates an estimated \$13,360 (basic ed and levy) in funding. 11 students is the equivalent of 1 teacher.

Legislative Changes

Due to legislative calendars and our budget preparation calendar, we often do not know what will be funded until late spring. We are unable to estimate what level of support the Legislature will provide in future years (beyond what is in current law) and cannot plan for these enhancements that have been around \$1.5 to \$2 million per year.

Compensation Changes

We aim to provide market based wages that land between Tumwater and North Thurston. It is challenging to estimate what that will look like over the next four years. What we are able to rest on is the inflationary forecast provided by the Economic and Revenue Forecast Council.

Benefits Changes

The district is required to provide health insurance benefits through the state system, SEBB, as well as pensions through DRS. Future rates for these programs have not been set.

Budget Parameters & Limitations

Beyond meeting all statutory and regulatory compliance, we are opening this up for the board to share parameters they expect to see in a final budget.