



# 2022-23 Enrollment Projections

January 25, 2022

Budget Advisory Committee

# District Information

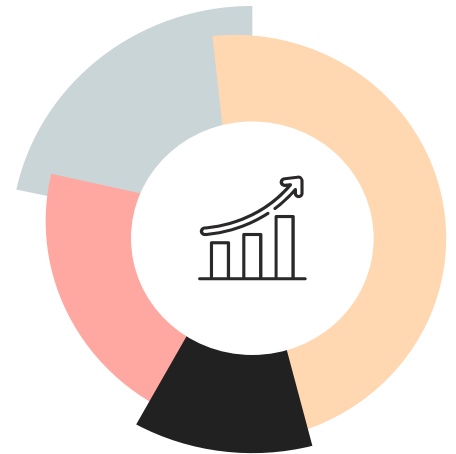
SCCS has partnered with PowerSchool (DecisionInsite) to do a demographic study for both short and long term enrollment projections

- Projections support planning for revenue, staffing and bond projects
- Conservative projections are used for staffing
- Moderate projections for facilities planning



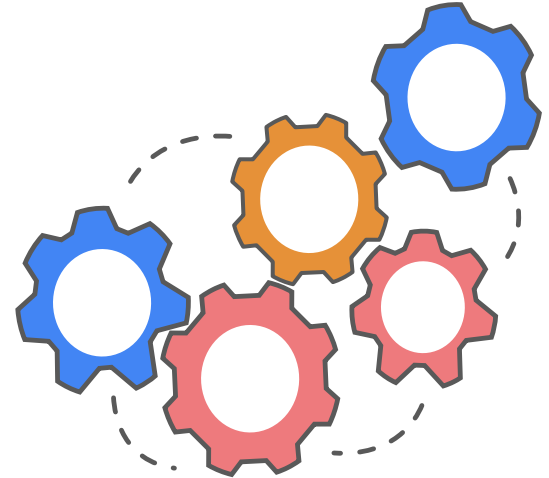
# Elements Used in Projections

- Kindergarten Cohort Data and Patterns
- New Housing Developments
- Interdistrict Transfer Trends
- Partner District Enrollment
- Student Historical Mobility Trends
- Transitional Kindergarten is a new request



# Challenges to Elements

- Transitional Kindergarten
- COVID effect on students returning
- COVID protocols for vaccinations
- Declining Enrollment throughout the State
- Staffing Shortages
- Working with Powerschool to review changing information and update projections



# Elementary Projections

Site	2019-20 Certified	2020-21 Certified	2021-22 Certified	2022-23
Bay View	428	338	329	327
Delaveaga	530	470	478	496
Gault	336	291	303	321
Westlake	548	468	487	492

# Middle School Projections

Site	2019-20 Certified	2020-21 Certified	2021-22 Certified	2022-23
Branciforte	460	420	423	387
Mission Hill	625	570	565	545

# High School Projections

Site	2019-20 Certified	2020-21 Certified	2021-22 Certified	2022-23
Harbor	935	1,001	1,043	1,043
Santa Cruz	1,106	1,088	1,132	1,099
Soquel	1,078	1,034	1,022	1,000

# Small Schools Projections

Site	2019-20 Certified	2020-21 Certified	2021-22 Certified	2022-23
AFE	112	239	118	118
ARK	49	76	89	89
Costanoa	70	94	61	61
Monarch	134	116	121	121



# Enrollment Projection Totals

Site	2019-20 Certified	2020-21 Certified	2021-22 Certified	2022-23
District	6411	6205	6171	6099

# 22-23 Staffing Allocation Adjustments

Grade Span	FTE (Full Time Equivalent Staff) Adjustments
Elementary	-2
Middle School	-3.4
High School	-.53

# Next Steps

- Work with PowerSchool (DecisionInsite) to update information
  - Update the five year projections
- Site leaders will plan staffing based on projected allocations of staff
- Actual enrollment will be closely monitored through spring & summer
- Finance team will update budget information for the 2021-22 year as preparation for 2022-23



# Questions?