



Enrollment Forecast

Wade Martin, WCPSS Assistant Superintendent for School Choice, Planning and Assignment
Emily Lucas, Wake County Government Chief Financial Officer

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Growth Forecasts: A collaborative effort

NCSU Operations Research and Education Laboratory and Numerix LLC

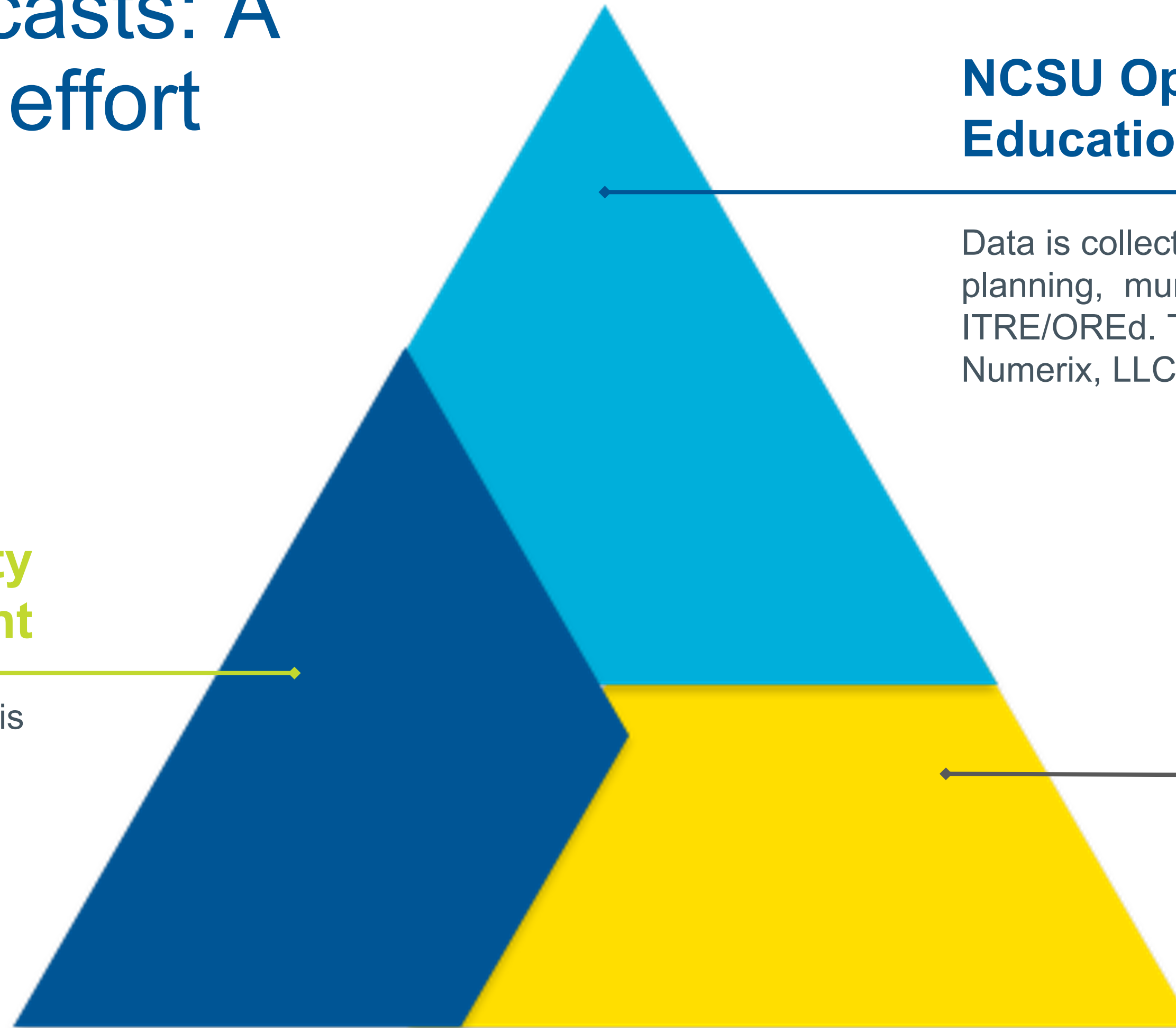
Data is collected from WCPSS, Wake County planning, municipal planning agencies and ITRE/OREd. The groups work collaboratively with Numerix, LLC to develop enrollment forecasts.

Wake County Government

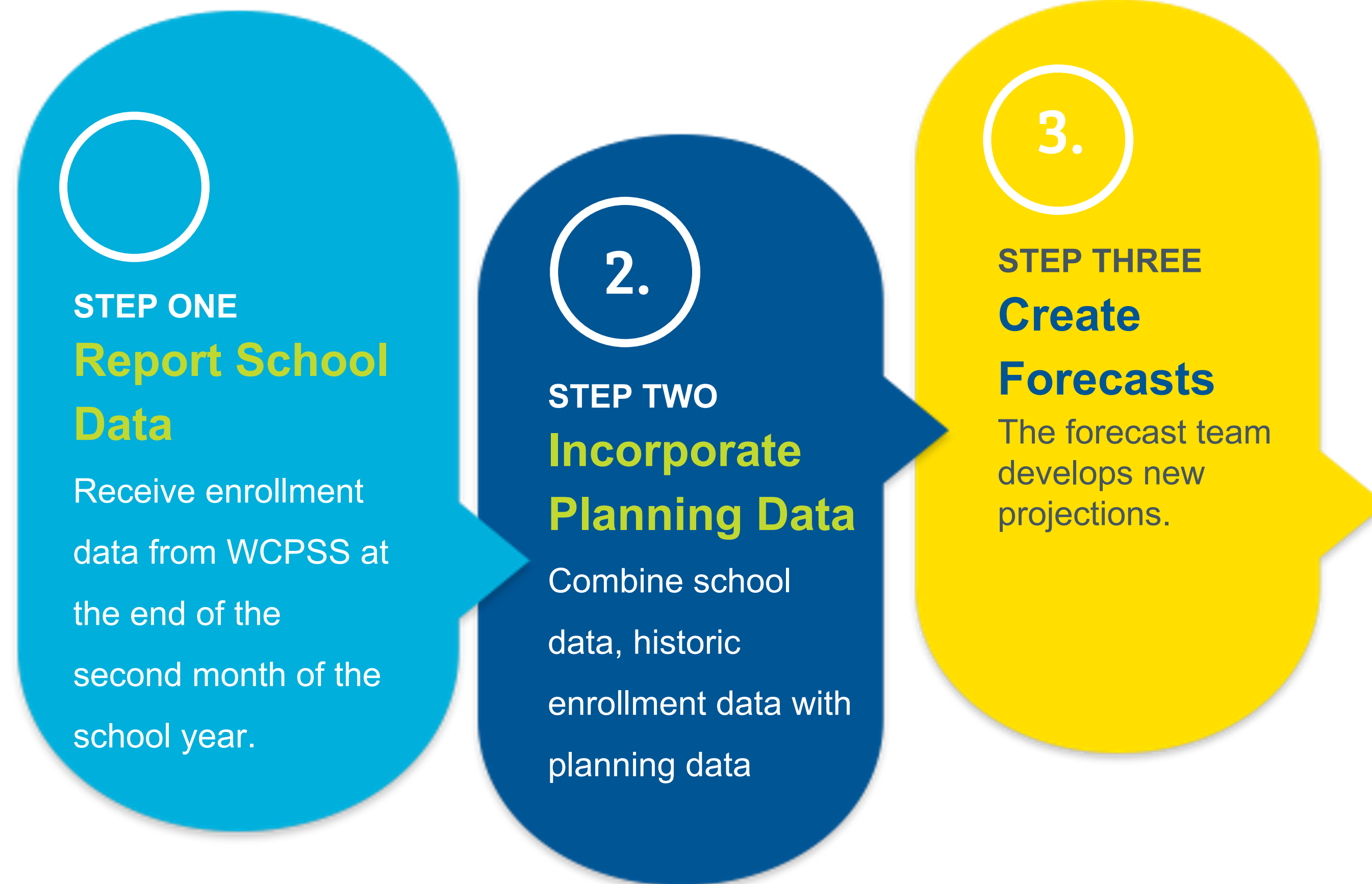
Primarily responsible for analysis of economic and demographic data

Wake County Public School System

Primarily responsible for providing enrollment counts and data related to enrollment trends

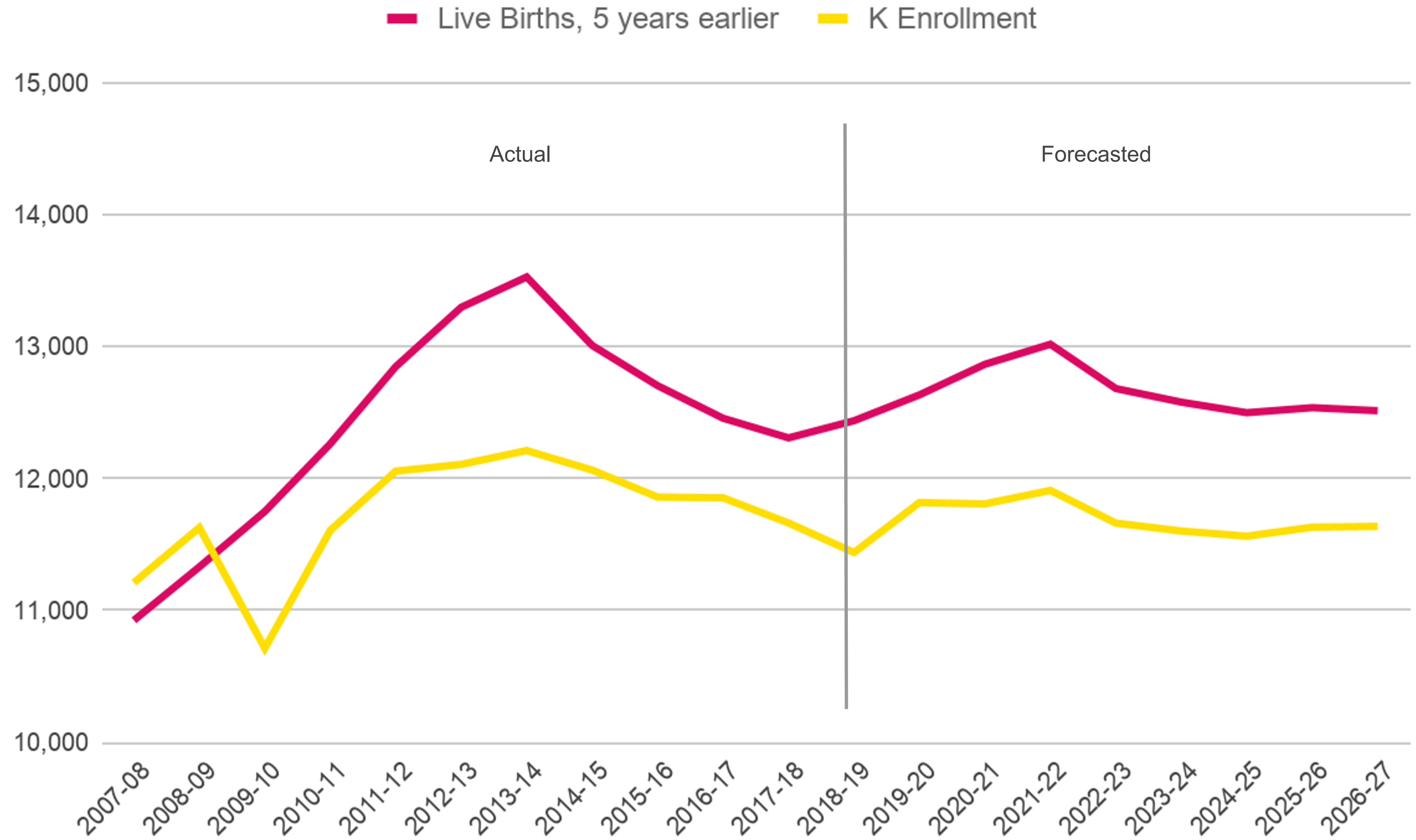


How Growth is Forecasted

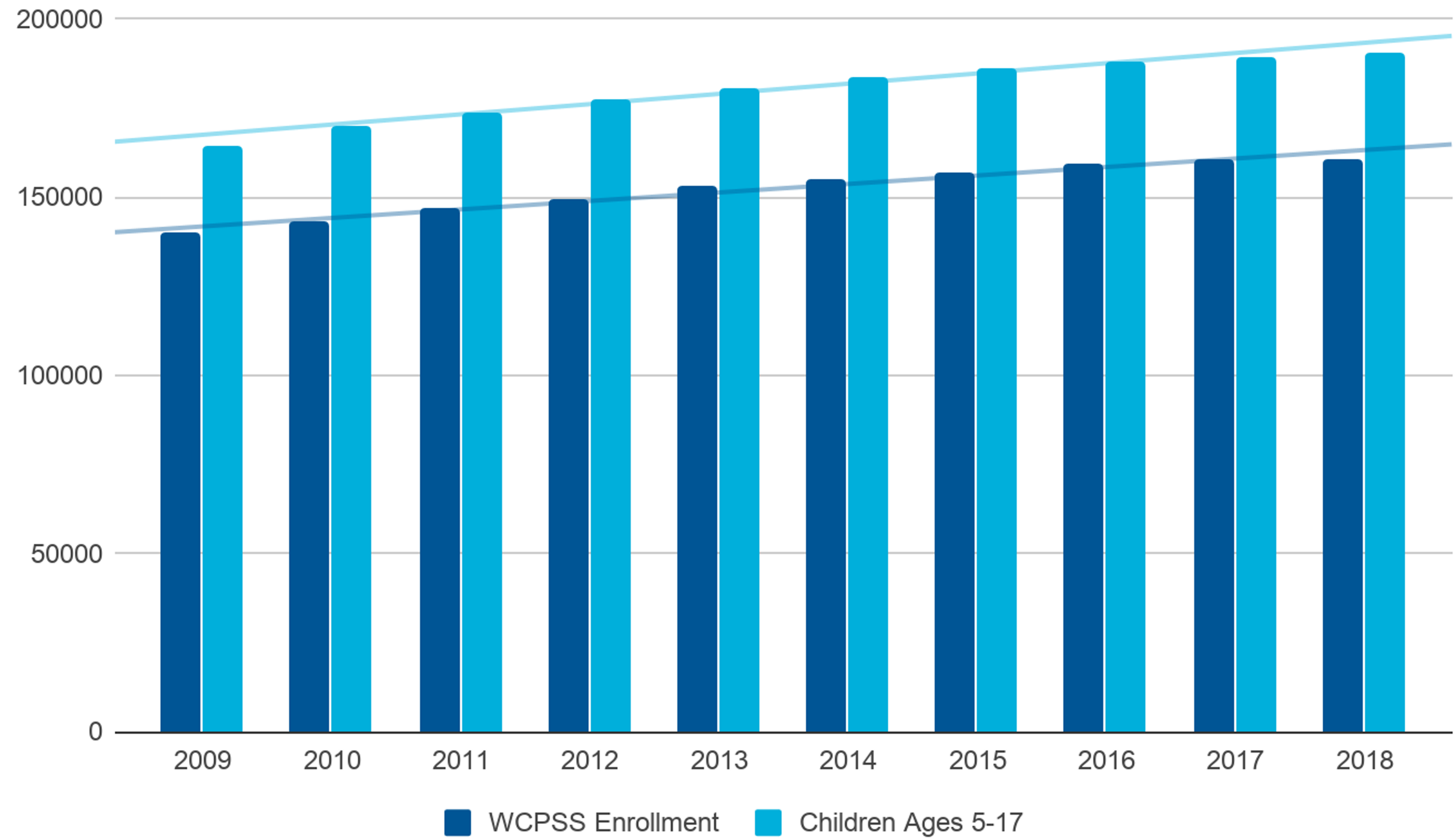


Data is adjusted annually to reflect changes in enrollments, birth rates, school-age residents and parental choice.

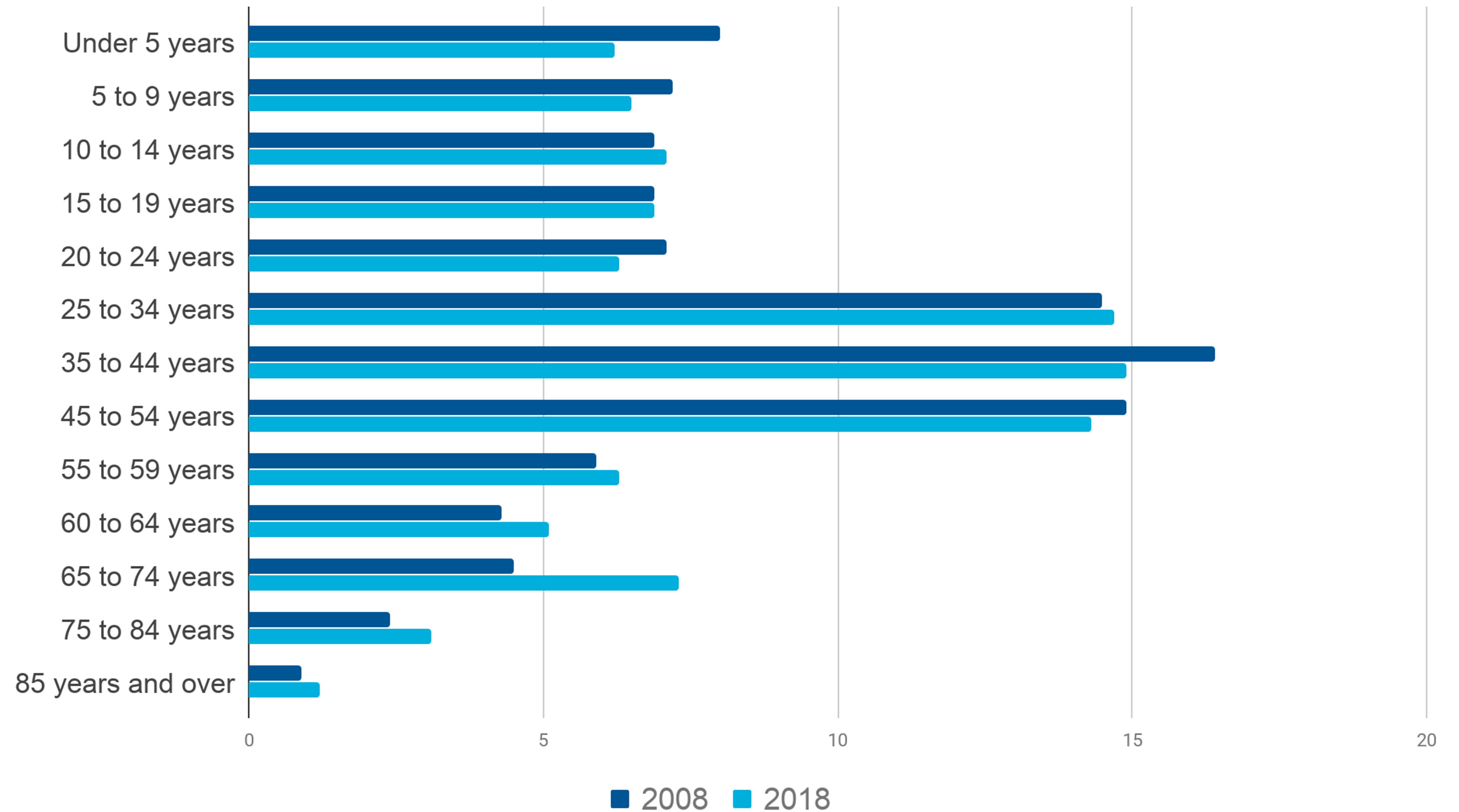
WCPSS Enrollment Compared to Live Births, Five Years Prior



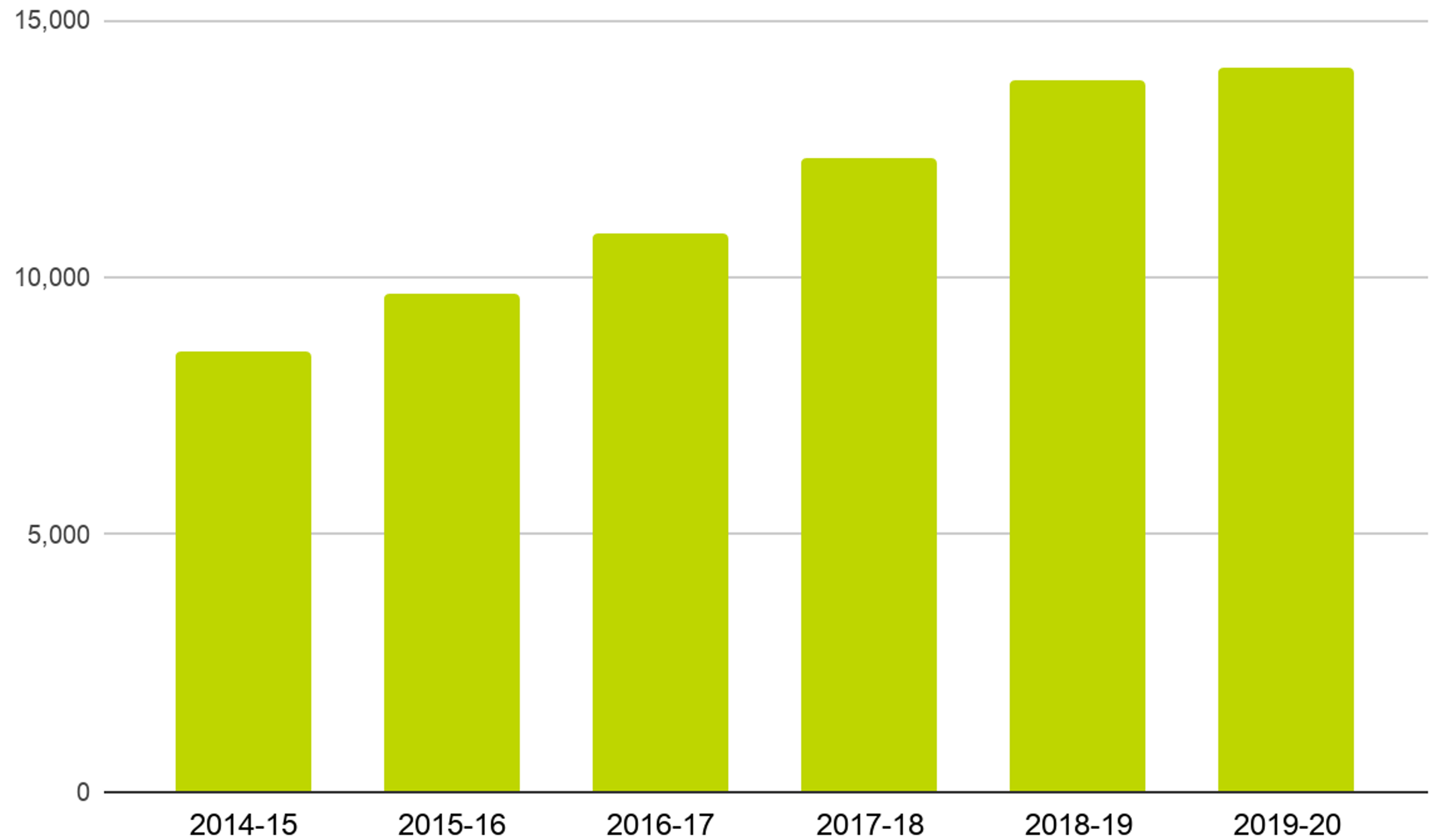
WCPSS Enrollment compared to all school- aged children



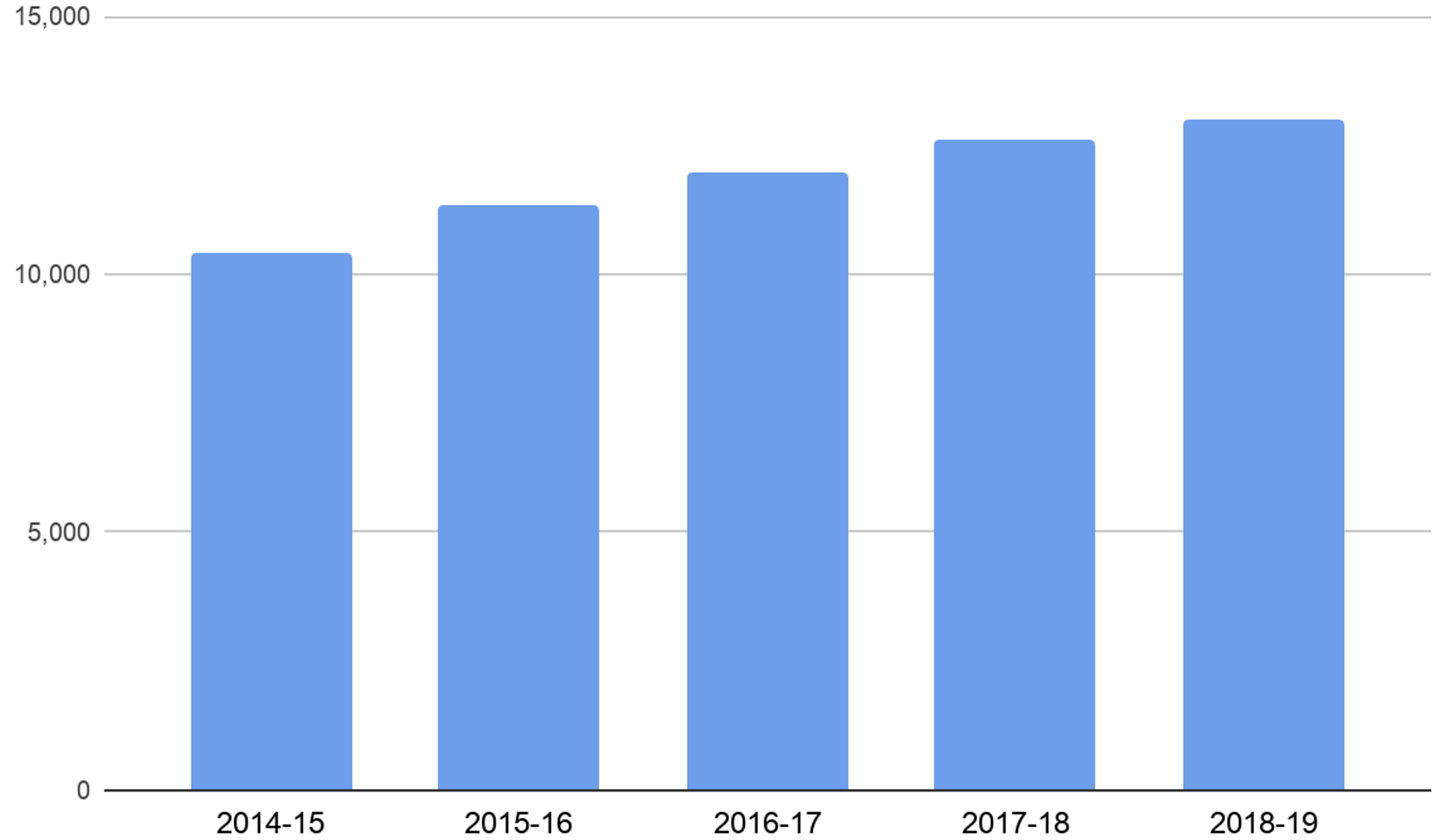
Aging of Wake County



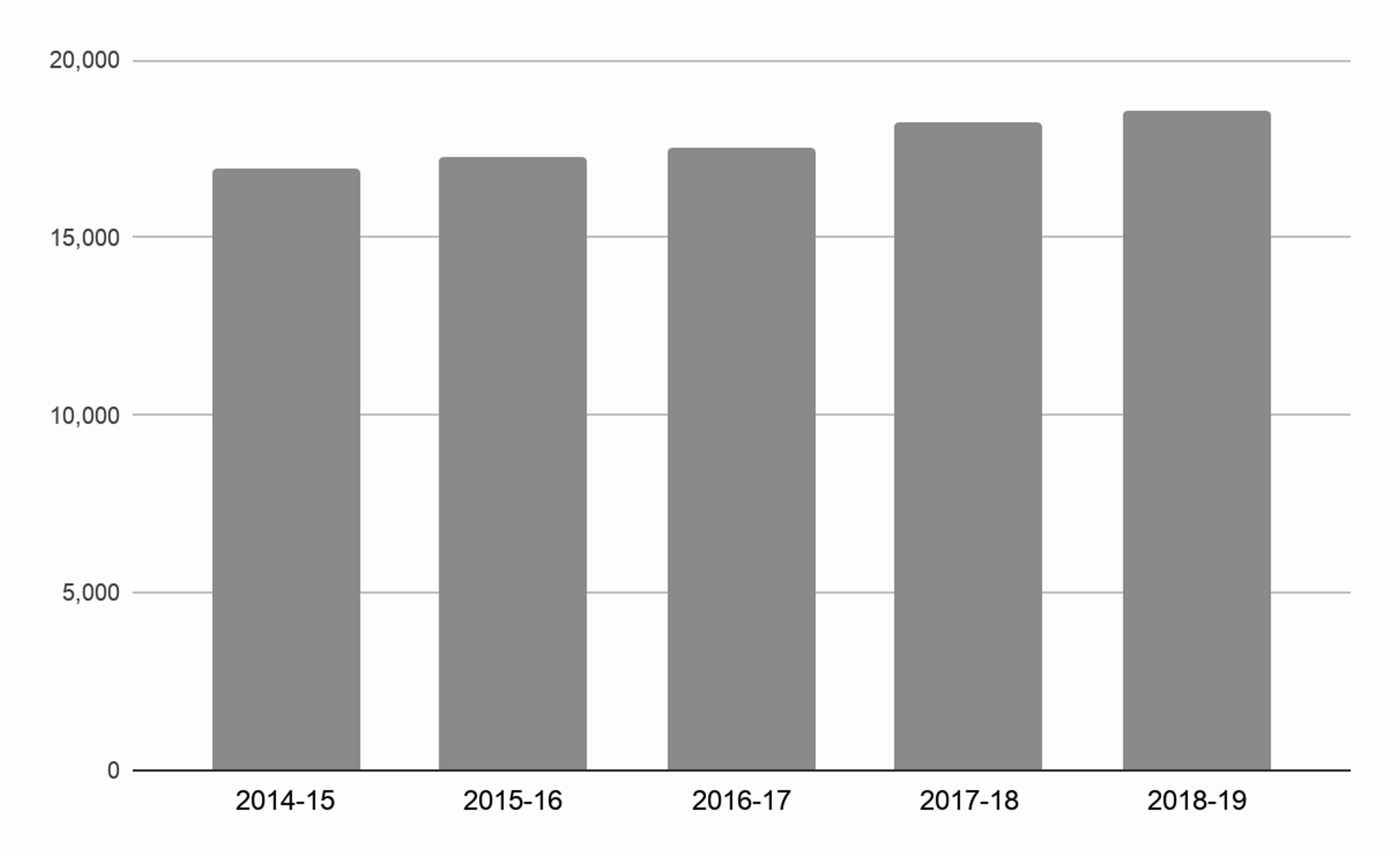
Charter Schools



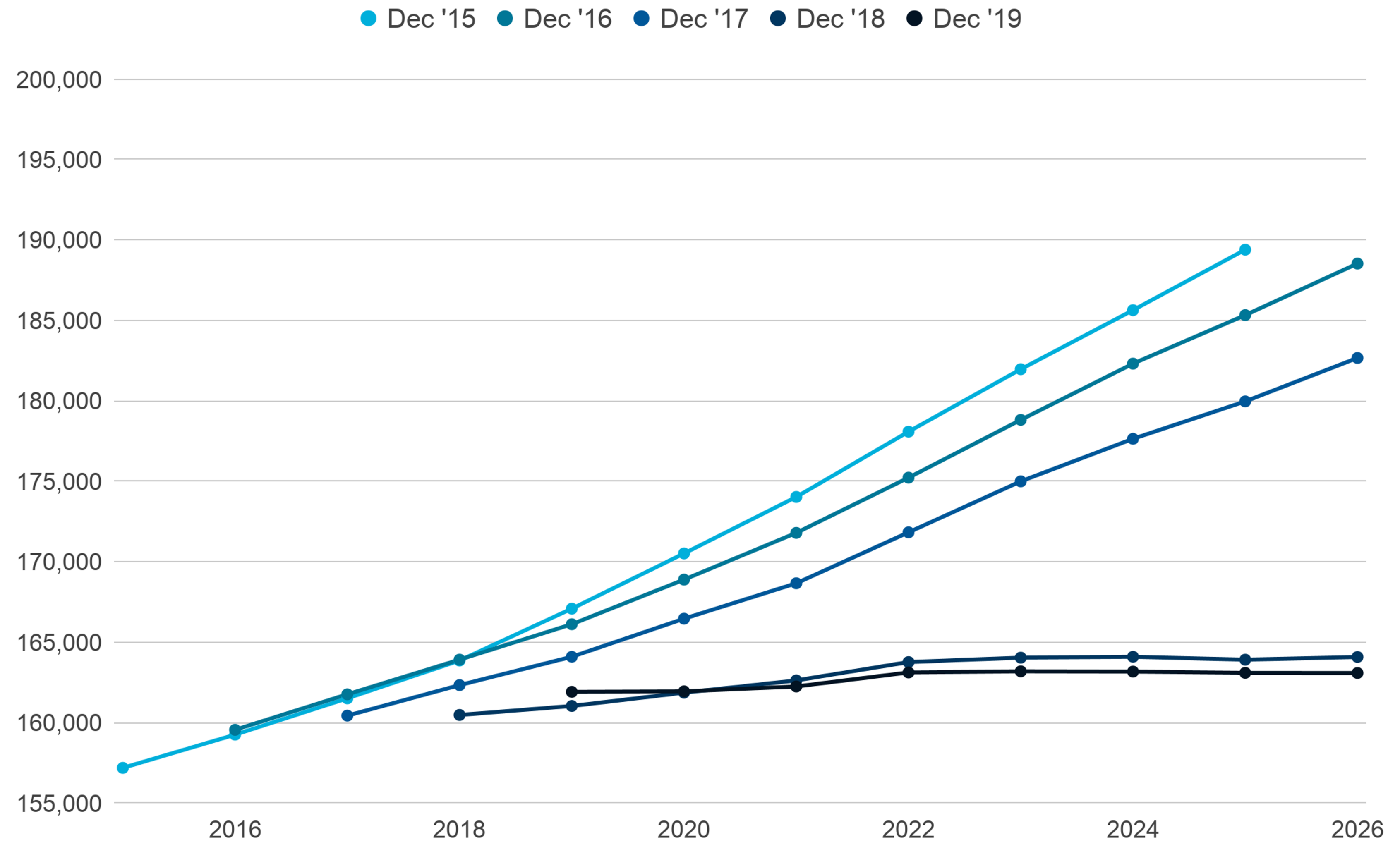
Home Schools



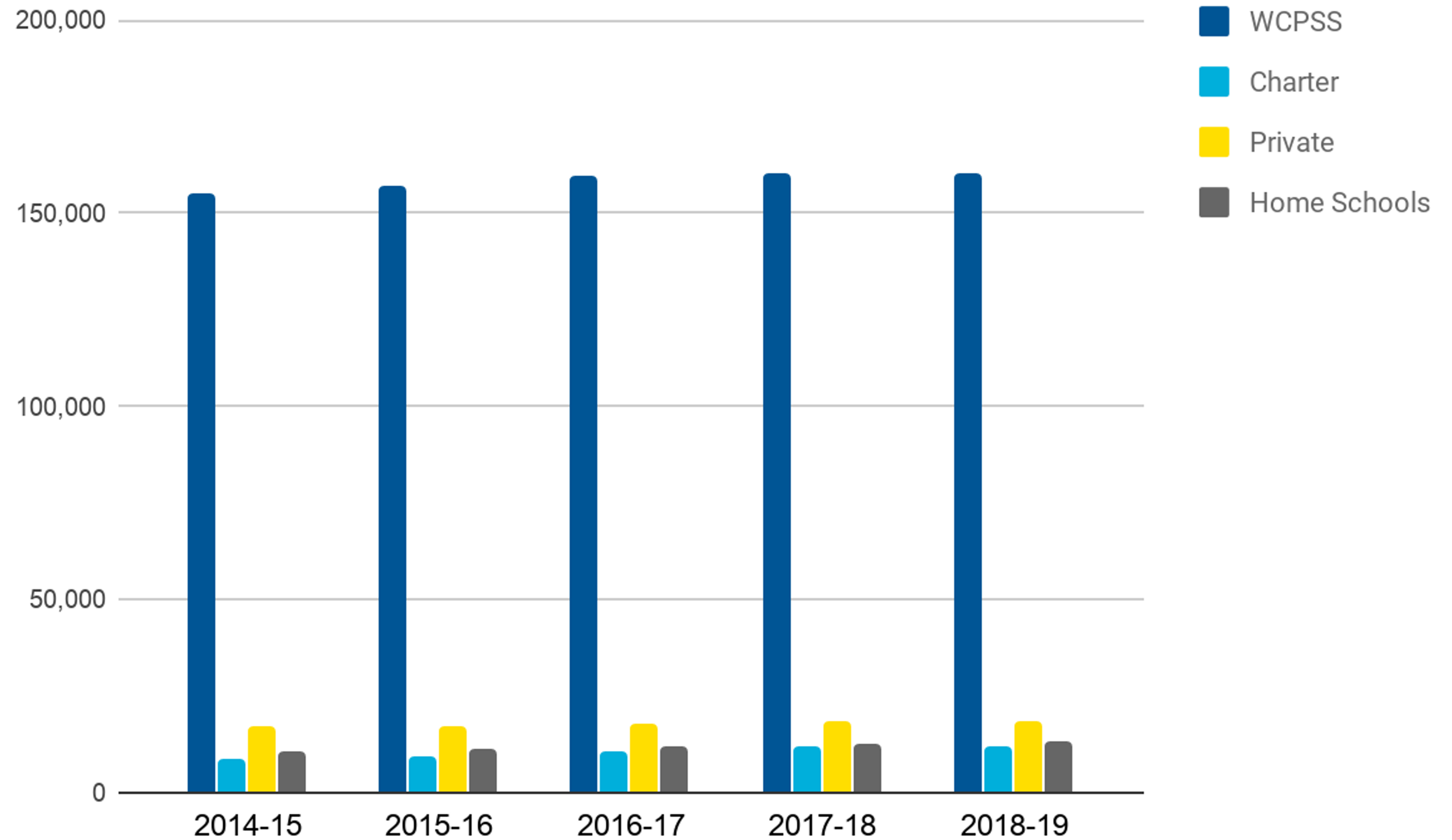
Private Schools



The team's forecasts have trended downward over time.

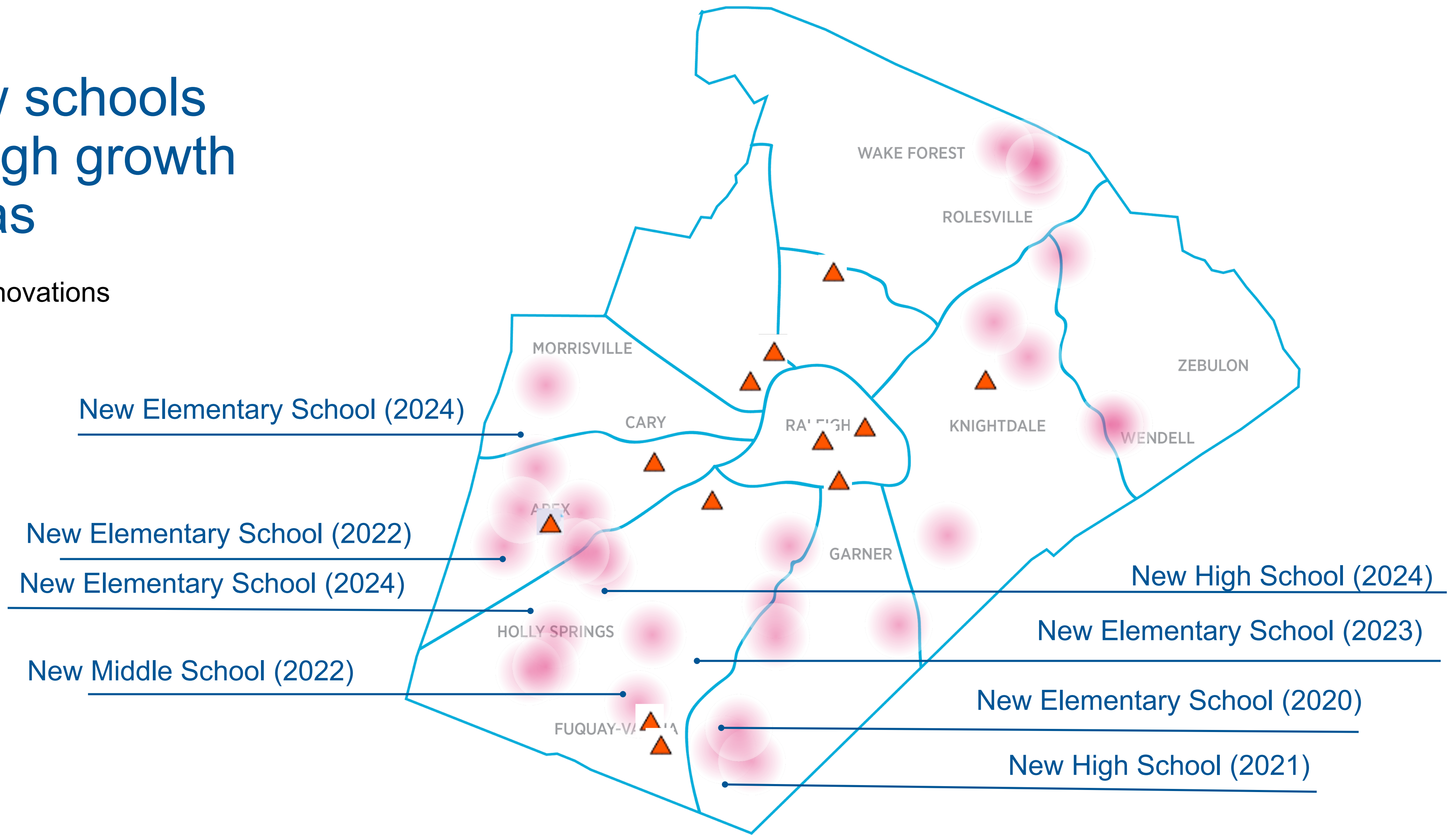


All School-Aged Children



New schools in high growth areas

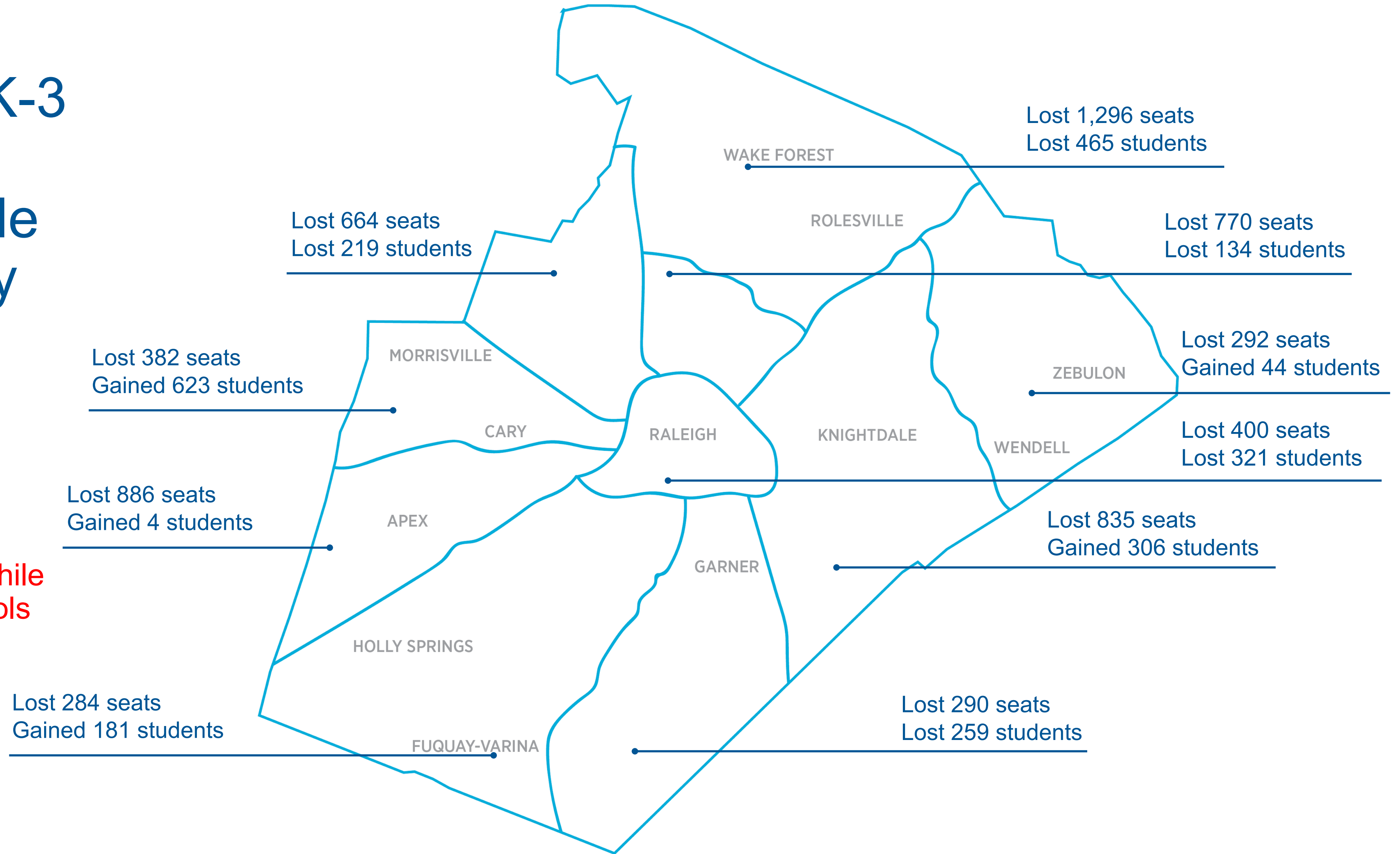
▲ Renovations



Impact of K-3 Legislation on Available Elementary Seats

(since 2017-18)

Lost 980 Students
Lost 6,098 Seats while adding 4 new schools and trailers



Closing considerations

- Two-thirds of current funding approved by voters in 2018 is being spent on modernizing and rebuilding schools, as well as upgrades to AC, heating, infrastructure and technology.
- The overall change in growth rates could afford us the opportunity to reduce crowding at some overburdened schools and catch up on deferred maintenance.
- Thanks in large part to local funding from county commissioners, we have been able to address some of the longer-term reductions in state funding.

- Summary memo
- Detailed report of new forecast
- Questions