



Student Membership Forecast

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Strategic Plan Alignment

Alignment with Core Beliefs

- **Core Belief # 7** which references optimal learning environments, sufficient resources and well-maintained facilities

Alignment with Strategic Priorities

- **Priority # 3: Operational Effectiveness** which references an inviting and safe environment for every school

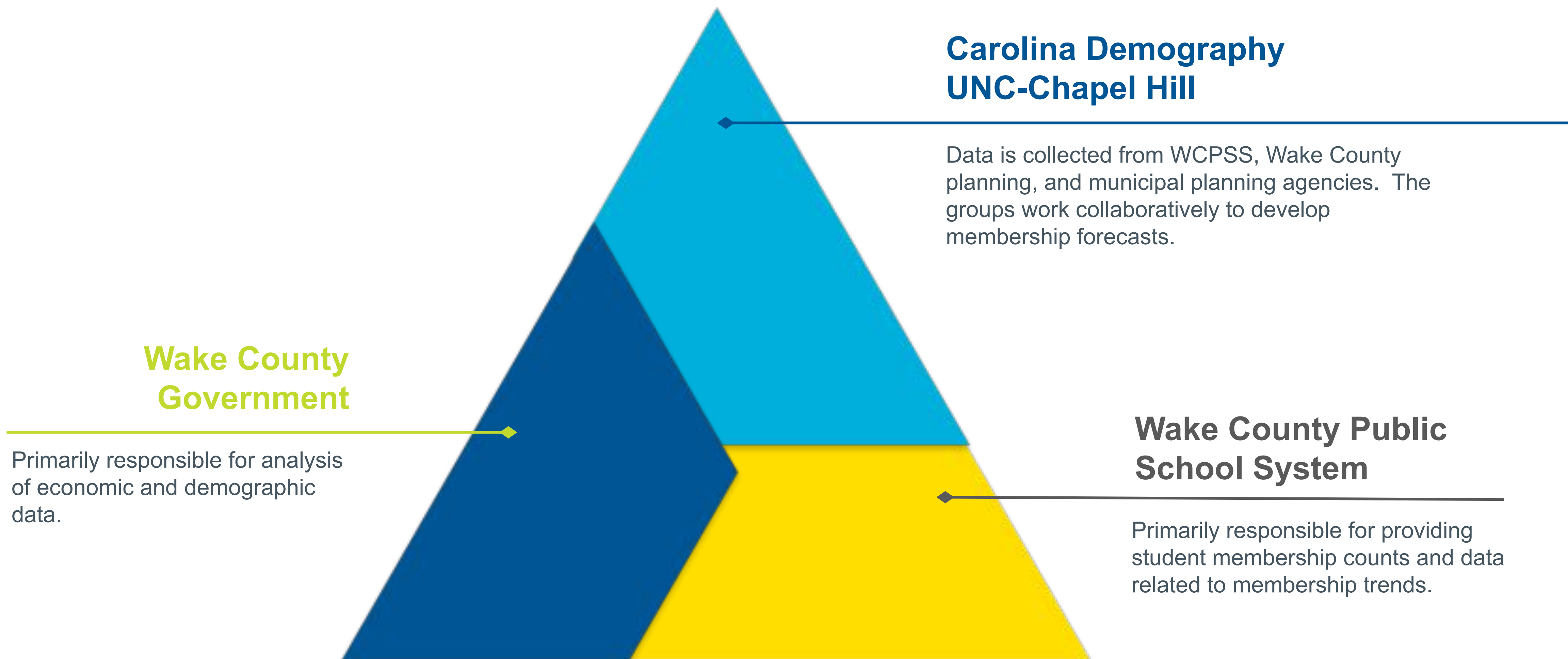
Alignment to Strategic Priority # 3 Aims:

- **Equity Focused Practices:**
 - **Aim 13** which references systemic expectations around equity
- **Effective Operations, Services, and Facilities:**
 - **Aim 16** which references Metrics for accountability
 - **Aim 18** which references prioritizing safety
 - **Aim 20** which references systemic processes balancing operational efficiency, fiscal responsibility and environmental sustainability

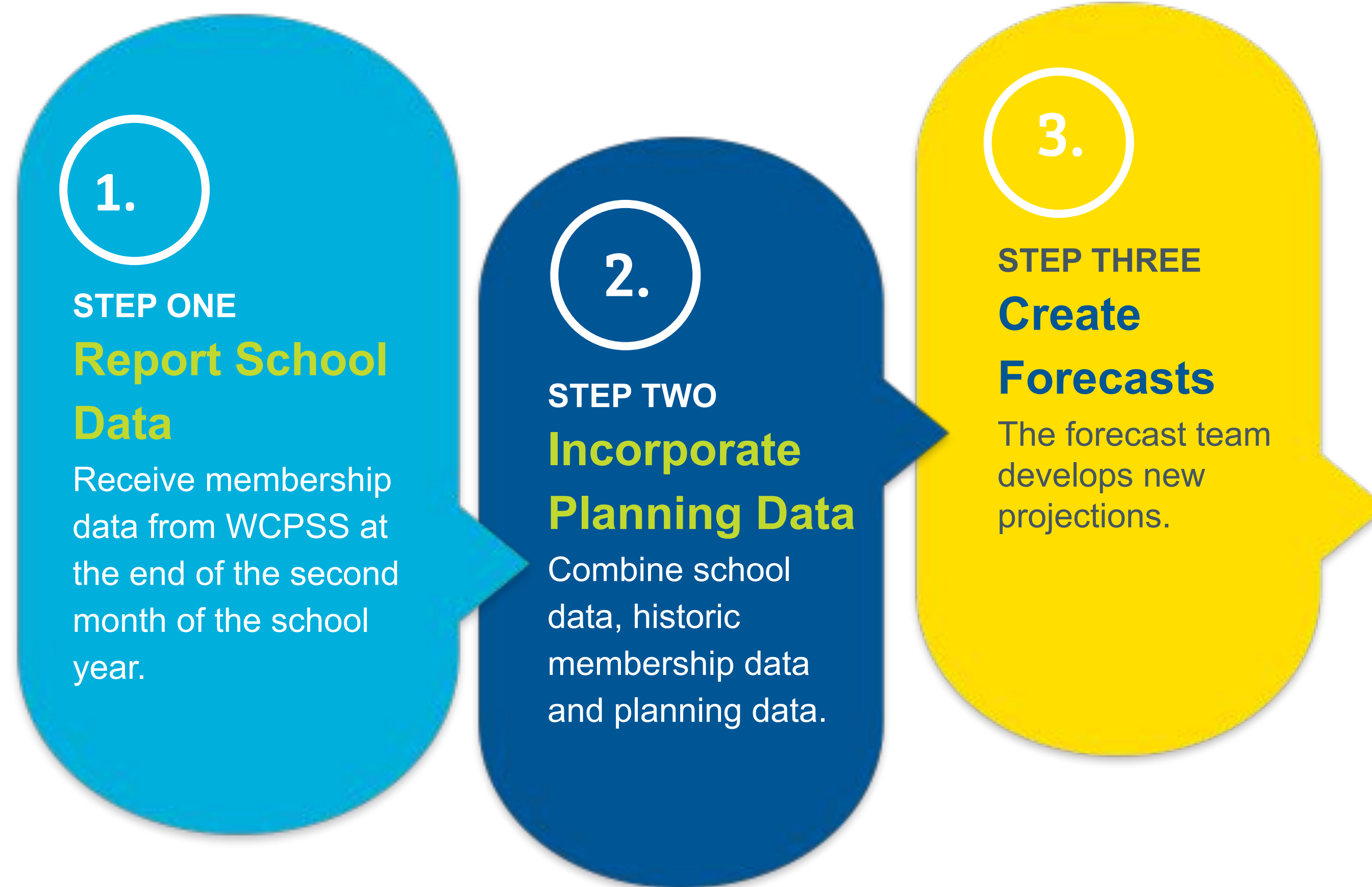
Definitions

- **ADM** - Average Daily Membership is the number of membership days for all students not in attendance violation, divided by the number of days in the school month.
- **PMR-2** - Principals' Monthly Report - month 2 ADM for all schools.
- **Enrollment** - The actual number of students actively enrolled, regardless of attendance violations.
- **Attendance Violations** - (10-Day Rule) when a student accumulates ten consecutive days of unexcused absences.

Growth Forecasts: A Collaborative Effort



How Growth is Forecasted



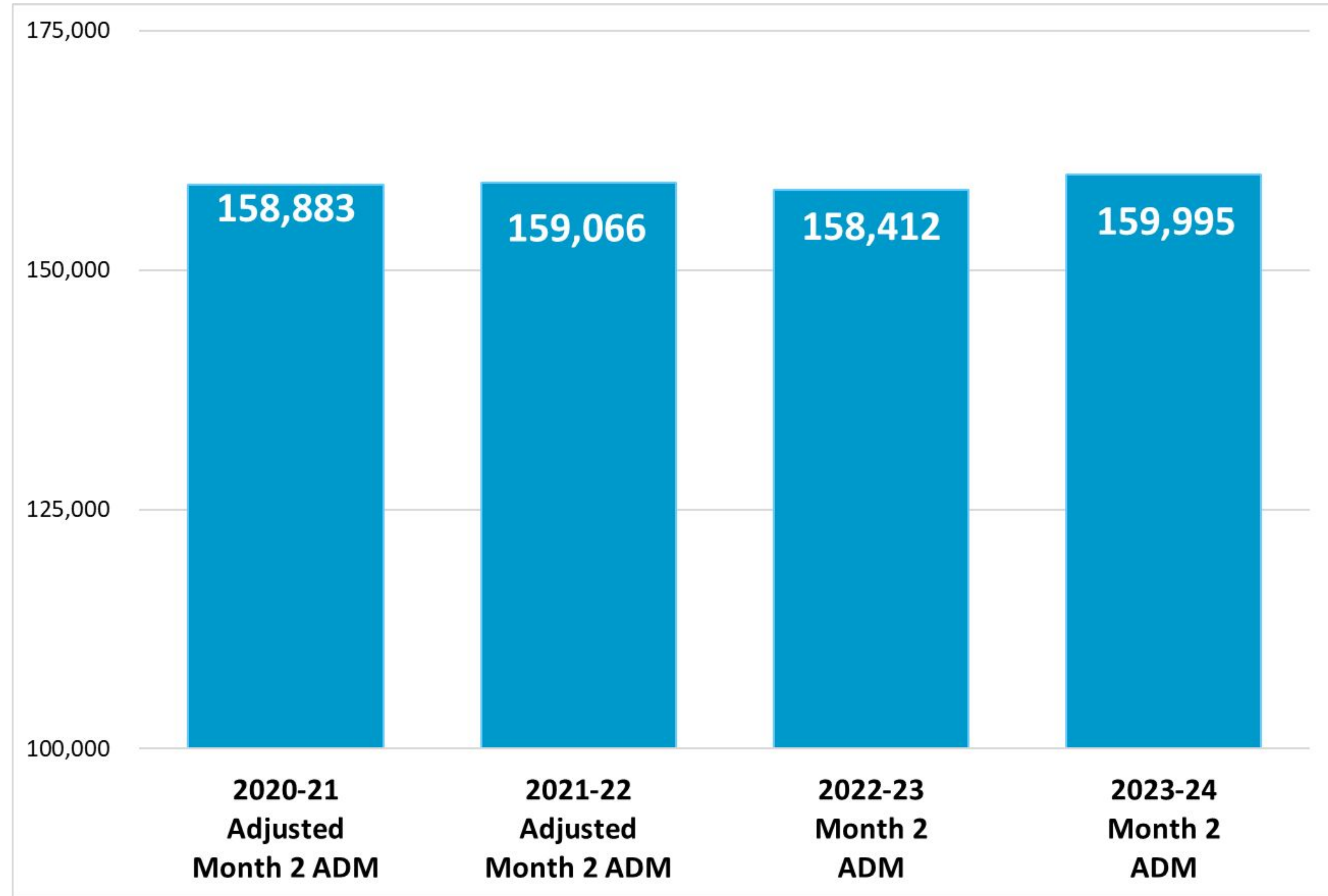
Data is adjusted annually to reflect changes in membership, birth rates, school-age residents and parental choice.

Continuing impacts to the forecast

- COVID-19 pandemic
- Current membership and enrollment levels remain lower
- School choice options
- Economic indicators
- Live birth changes

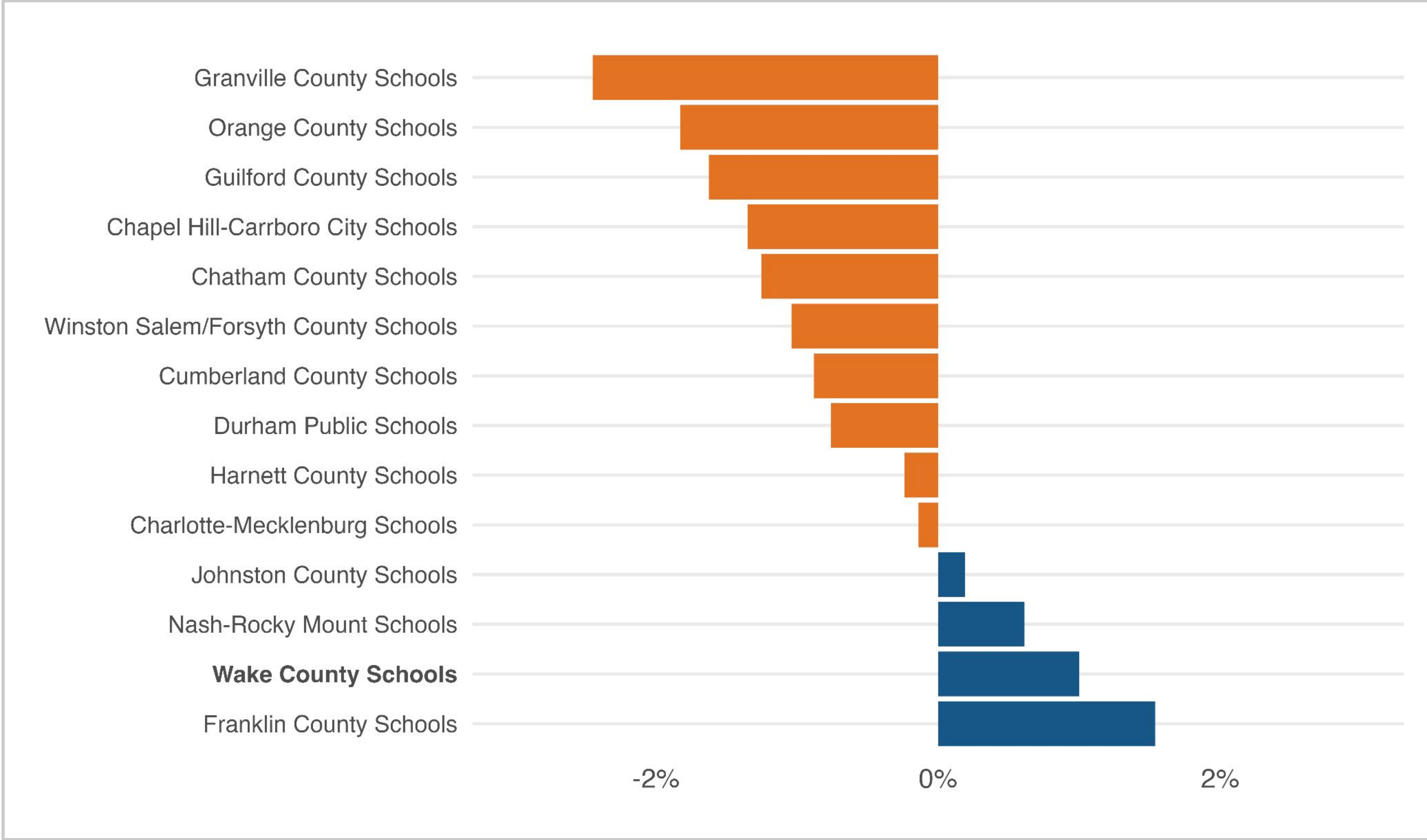
Month 2 ADM Trends

Month 2
Average
Daily
Membership
(ADM)



Percentage Month 2 ADM Changes - 2022-23 to 2023-24

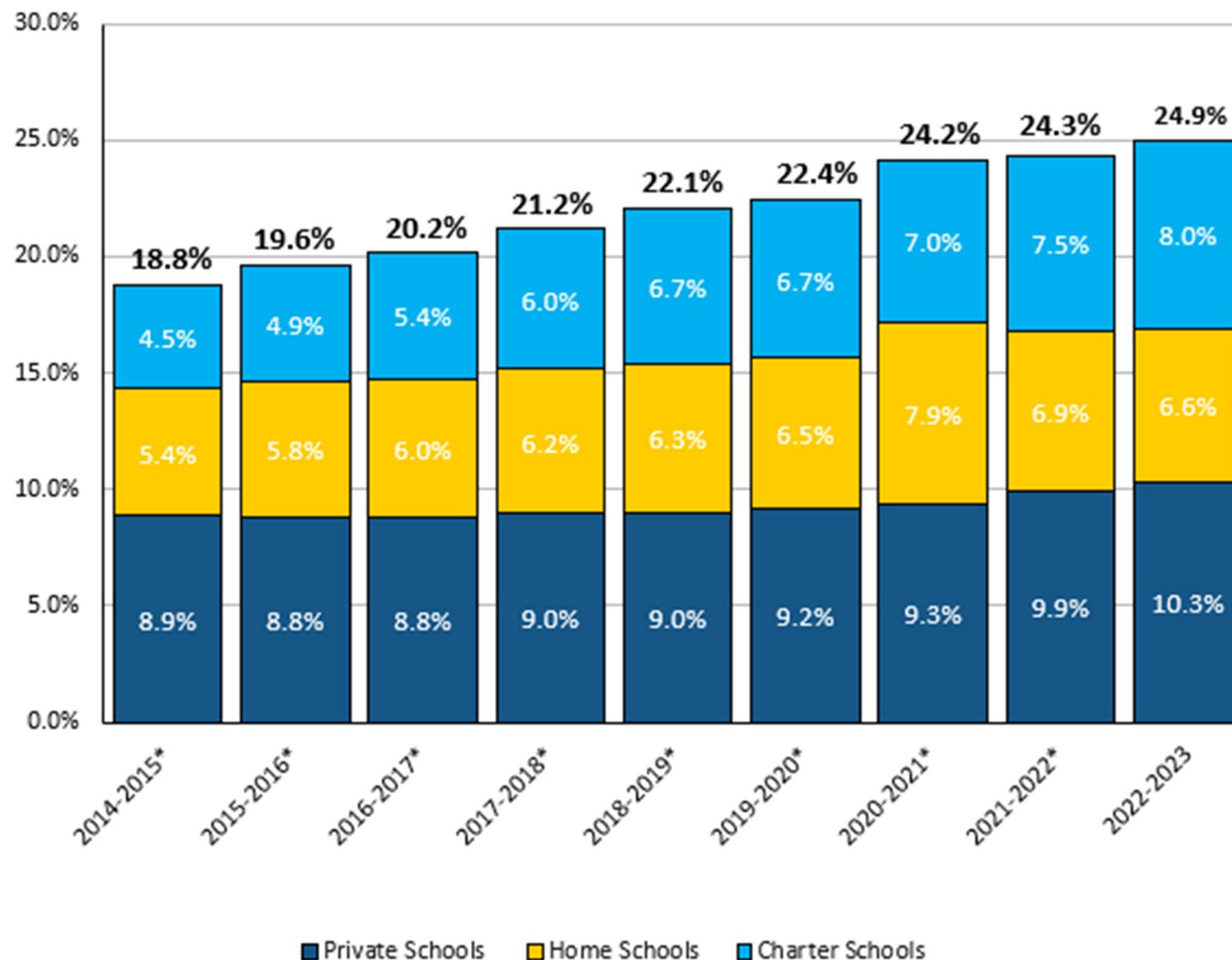
Wake is the second fastest growing county, and only 1 of 4 to grow year over year versus comparative districts.



Market Share of Non-WCPSS Schools

Non-WCPSS
Market Share:
24.9% in
2022-23

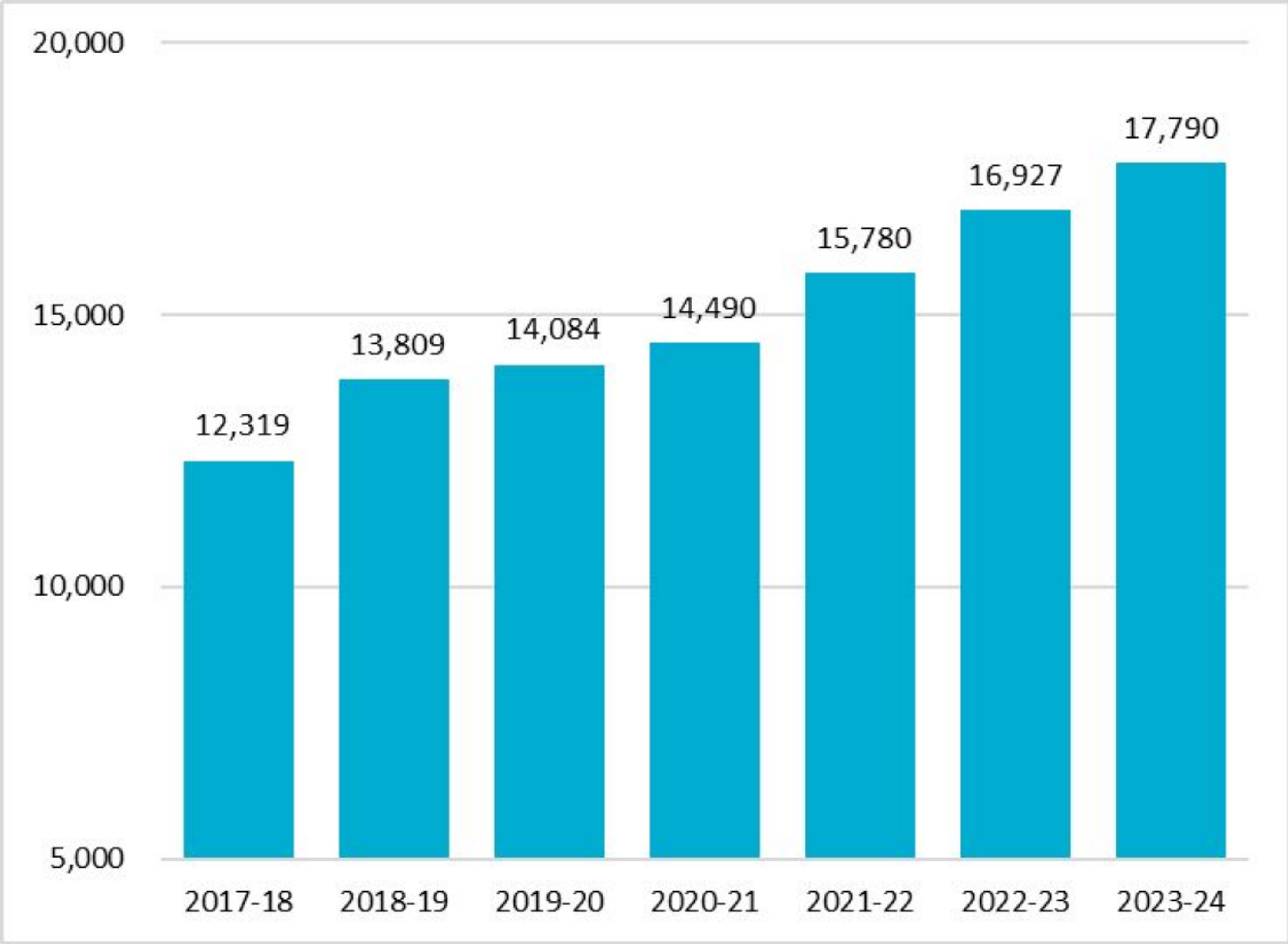
Figure 2. Market Share of non-WCPSS Schools



Wake County charter school membership billing

Two new charter schools are scheduled to open Fall 2024.

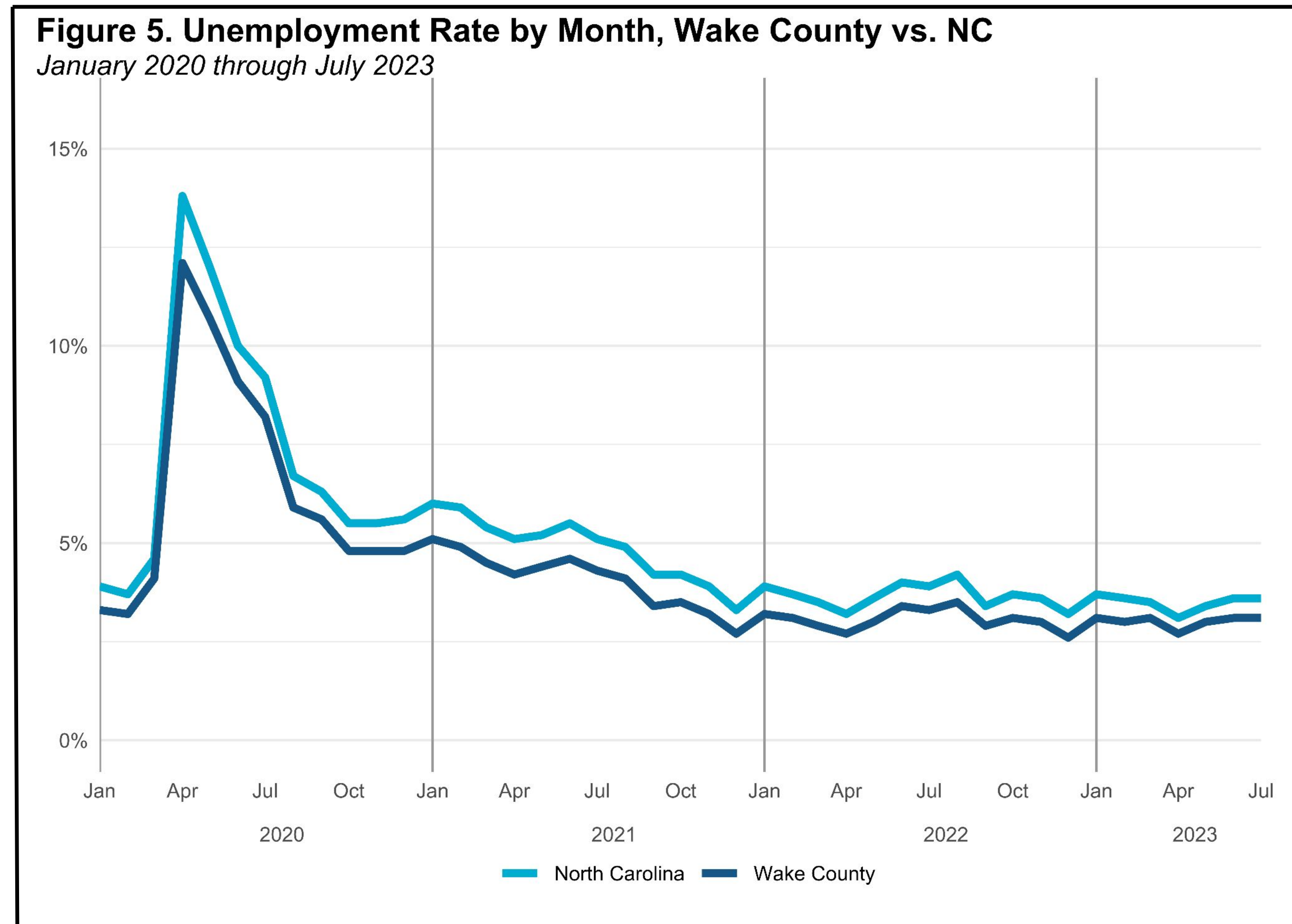
No charter schools have closed in 2023-24.



Economic Indicators in Wake County

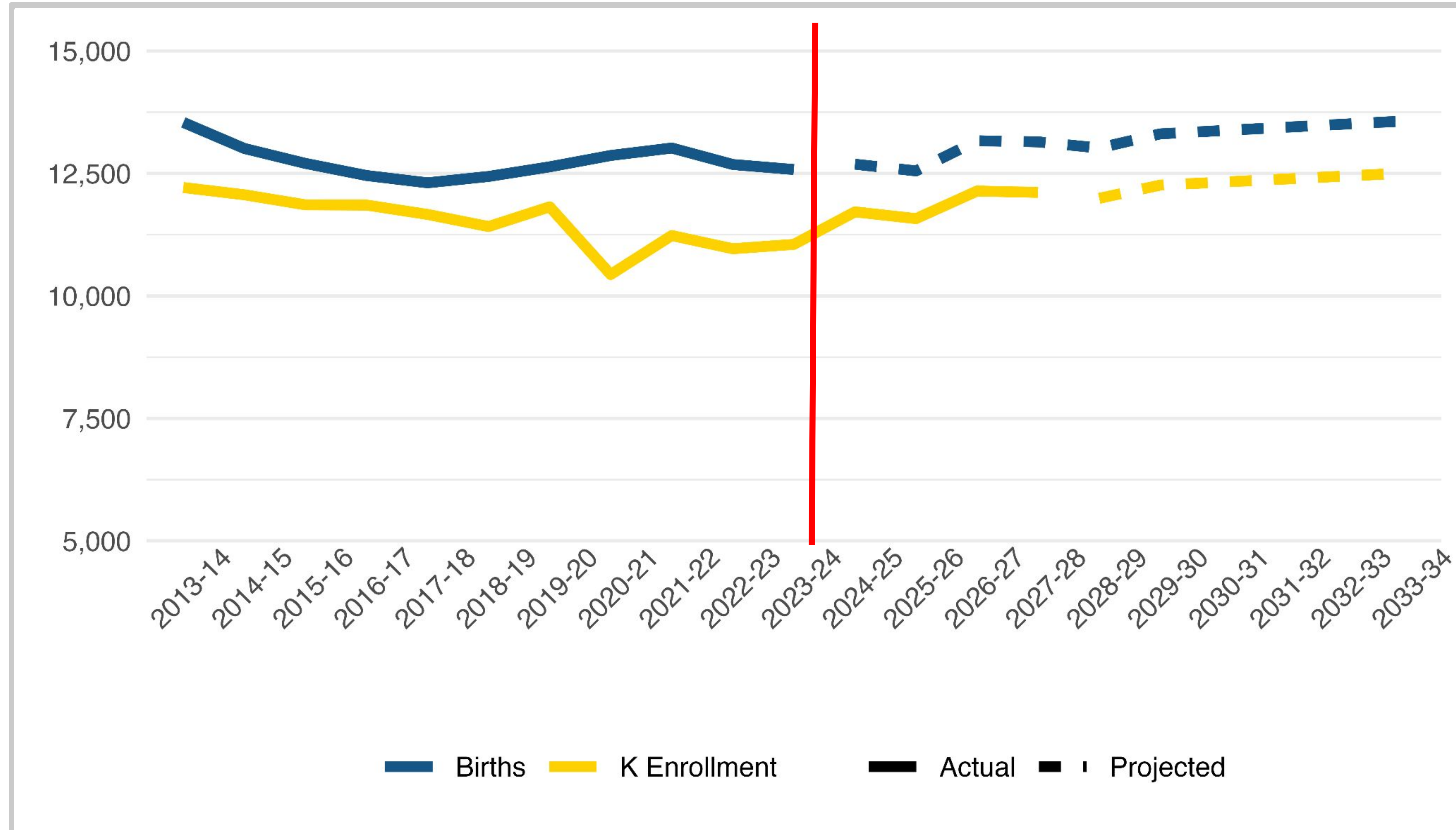
Unemployment Rate by Month, Wake vs. NC, 1/2020 - 8/2023

Wake County's unemployment rate has been consistently lower than the state average.



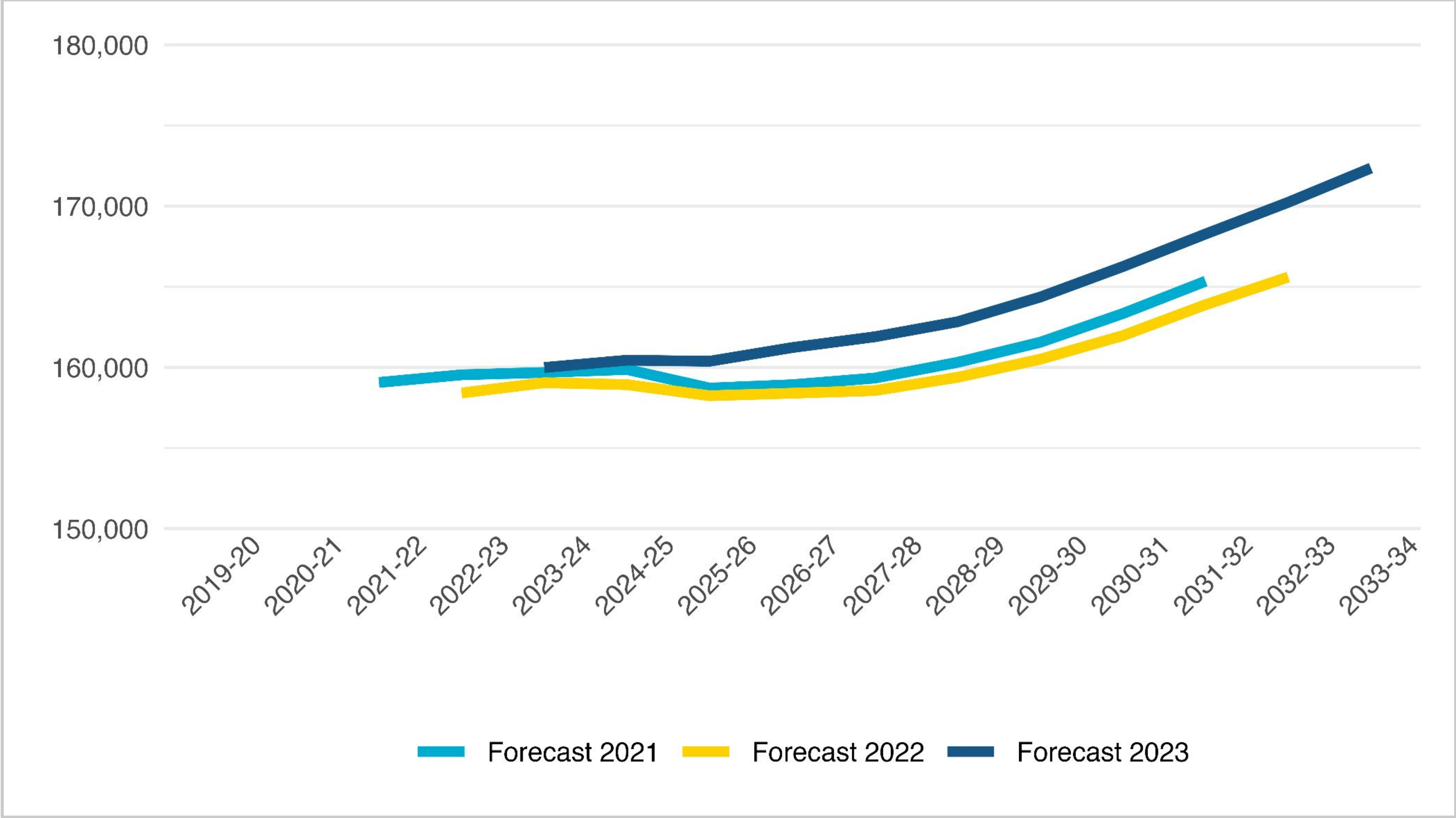
Kindergarten Membership

WCPSS
Kindergarten
membership
compared to
live births, five
years prior.



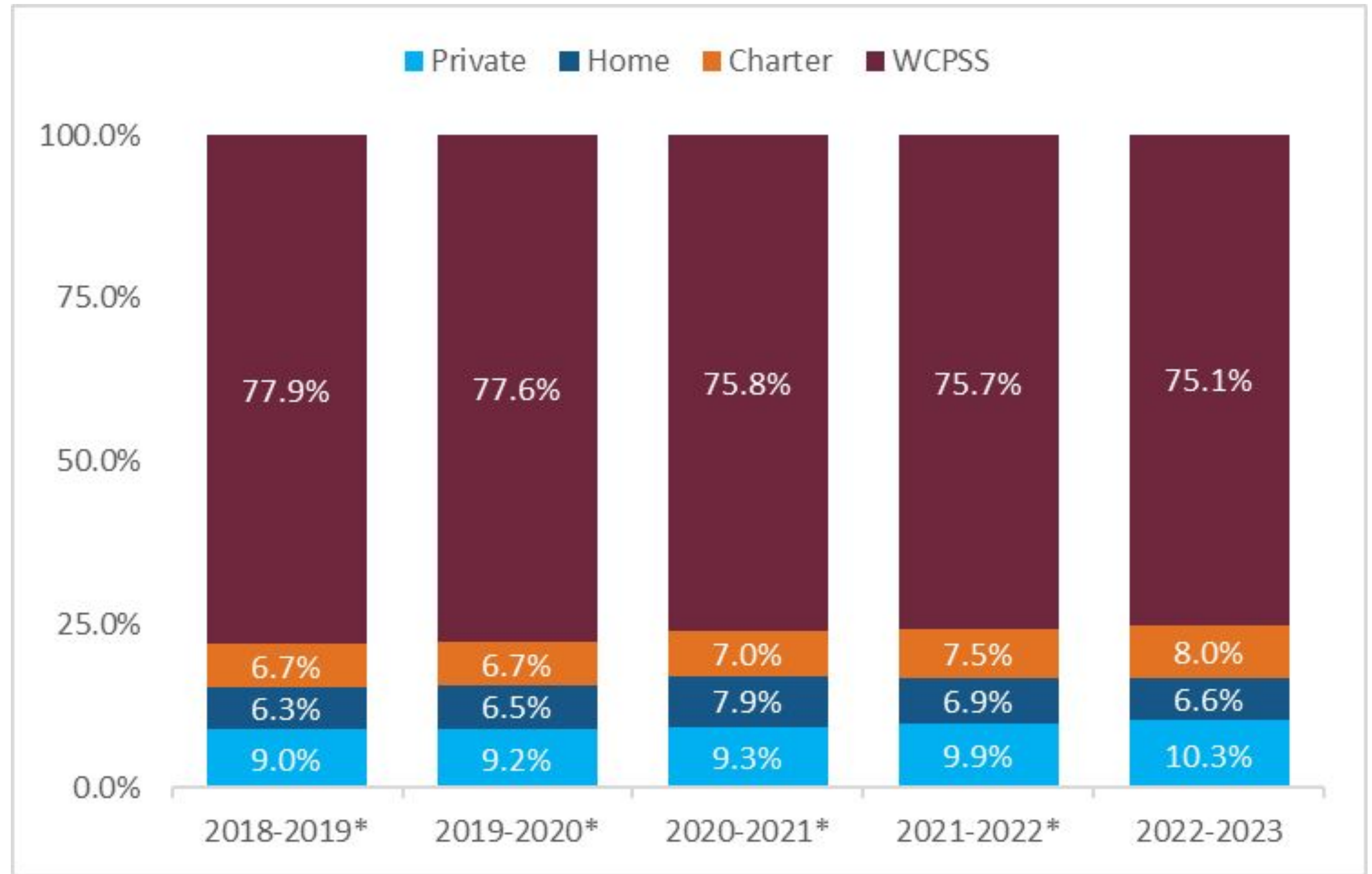
Long-Term Forecast

Membership is forecasted to increase starting in 2026 due to an increase in resident live births.



All School-Aged Children

The majority of Wake County students attend WCPSS schools.



Closure and Questions

Attachments:

- Membership Forecast Memo
- 10-year Membership Forecast Executive Summary
- 10-year Membership Forecast Projections

