2024-25 Enrollment Projections

Board of Education Study Session
January 14th, 2025

Agenda

- Enrollment Projections
  - 2024 Pupil Count
  - 2024-25 Projections Accuracy
  - Methodology and Data Sources
  - Forecast by Year, Program Type, Level, and Planning Area

2024 Pupil Count

DCSD Program Type	2022 Pupil Count (PK-12)	2023 Pupil Count (PK-12)	2024 Pupil Count (PK-12)	Absolute Delta 2022 vs 2023	Percent Change 2022 vs 2023	Absolute Delta 2023 vs 2024	Percent Change 2023 vs 2024
Neighborhood Schools	45,643	44,874	43,915	(769)	(1.68%)	(959)	(2.18%)
Magnet Schools	769	745	753	(21)	(2.74%)	8	1.06%
Alt Ed Schools	272	329	316	66	25%	(13)	(4.11%)
Online (eDCSD)	67	67	61	33	97%	(6)	(9.84%)
Home School (Cloverleaf)	215	220	250	19	9.5%	30	12%
Early Childhood Center	119	107	110	(12)	(10%)	3	2.73%
DCSD Administered Total	**47,085**	**46,342**	**45,405**	**(743)**	**(1.58%)**	**(937)**	**(2.06%)**
Charter Schools	14,032	14,254	14,664	222	1.58%	410	2.80%
Online Charter Schools (Hope Online)	1,755	1,368	1,307	(387)	(22.05%)	(61)	(4.67%)
Charter Total	**15,787**	**15,622**	**15,971**	**(165)**	**(1.05%)**	**349**	**2.19%**
Grand Total	**62,872**	**61,964**	**61,376**	**(908)**	**(1.4%)**	**(588)**	**(0.96%)**

2024 Pupil Count

Level *Neighborhood School Enrollment Only*	2022 Pupil Count (PK-12)	2023 Pupil Count (PK-12)	2024 Pupil Count (PK-12)	Absolute Delta 2022 vs 2023	Percent Change 2022 vs 2023	Absolute Delta 2023 vs 2024	Percent Change 2023 vs 2024
Elementary School	20,258	20,092	19,609	(166)	(0.82%)	(483)	(2.46%)
Middle School	7,943	7,697	7,453	(246)	(3.10%)	(244)	(3.27%)
High School	17,442	17,085	16,853	(357)	(2.05%)	(232)	(1.38%)
Grand Total	**45,643**	**44,874**	**43,915**	**(769)**	**(1.68%)**	**(959)**	**(2.18%)**

*Totals are inclusive of enrollment located at DCSD Neighborhood Schools only. Totals listed for elementary schools are inclusive of PK enrollment located at DCSD neighborhood elementary schools.

2024 Pupil Count

Level	2022 Pupil Count (PK-12)	2023 Pupil Count (PK-12)	2024 Pupil Count (PK-12)	Absolute Delta 2022 vs 2023	Percent Change 2022 vs 2023	Absolute Delta 2023 vs 2024	Percent Change 2023 vs 2024
Preschool	1,513	1,603	1,581	90	5.61%	(22)	(1.39%)
Elementary School	30,139	30,019	29,901	(120)	(0.40%)	(118)	(0.39%)
Middle School	10,734	10,564	10,440	(170)	(1.61%)	(124)	(1.19%)
High School	18,731	18,410	18,147	(321)	(1.74%)	(263)	(1.45%)
Grand Total	**61,117**	**60,596**	**60,069**	**(521)**	**(0.86%)**	**(527)**	**(0.88%)**

*Totals are inclusive of all DCSD enrollment except Hope Online enrollment. Hope Online enrollment has been excluded as the majority of Hope Online enrollment does not reside within the DCSD service area. For the purpose of summing charter school enrollment, grades K-6 were considered elementary level, grades 7-8 were considered middle school level, and grades 9-13 were considered high school level. Preschool enrollment was summed separately in order to capture center based PK enrollment.

2024 Pupil Count

Feeder *Neighborhood School Enrollment Only*	2022 Pupil Count (PK-12)	2023 Pupil Count (PK-12)	2024 Pupil Count (PK-12)	Absolute Delta 2022 vs 2023	Percent Change 2022 vs 2023	Absolute Delta 2023 vs 2024	Percent Change 2023 vs 2024
Castle View Feeder	4,814	4,577	4,537	(237)	(4.92%)	(40)	(0.88%)
Douglas County Feeder	5,129	5,009	4,845	(120)	(2.34%)	(164)	(3.38%)
West Planning Area Total	**9,943**	**9,586**	**9,382**	**(357)**	**(3.59%)**	**(204)**	**(2.17%)**
Chaparral Feeder	5,980	5,916	5,798	(64)	(1.07%)	(118)	(2.04%)
Ponderosa Feeder	3,634	3,807	3,729	173	4.76%	(78)	(2.09%)
Legend Feeder	5,292	5,261	5,145	(31)	(0.59%)	(116)	(2.25%)
East Planning Area Total	**14,906**	**14,984**	**14,672**	**78**	**0.52%**	**(312)**	**(2.13%)**
Highlands Ranch Feeder	4,444	4,185	4,011	(259)	(5.83%)	(174)	(4.34%)
Mountain Vista Feeder	5,569	5,392	5,204	(177)	(3.18%)	(188)	(3.61%)
Rock Canyon Feeder	5,257	5,202	5,179	(55)	(1.05%)	(23)	(0.44%)
ThunderRidge Feeder	5,524	5,525	5,467	1	0.02%	(58)	(1.06%)
North Planning Area Total	**20,794**	**20,304**	**19,861**	**(490)**	**(2.36%)**	**(443)**	**(2.23%)**
Grand Total	**45,643**	**44,874**	**43,915**	**(769)**	**(1.68%)**	**(959)**	**(2.18%)**

*As of the 2024 pupil count, there are 1,114 DCSD students in grades PK-12 that reside in the Sterling Ranch and Solstice residential developments. A total of 797 of these students attend a ThunderRidge feeder neighborhood school. The total PK-12 enrollment for neighborhood schools in the ThunderRidge feeder in 2024, not including Sterling Ranch and Solstice students would be 4,670..

Projections Accuracy

All K-12 Enrollment

2024 Projected	2024 Pupil Count	Absolute Accuracy	Percent Variance Accuracy
59,376	59,795	(419)	(0.71%)

Charter K-12 Enrollment

2024 Projected	2024 Pupil Count	Absolute Accuracy	Percent Variance Accuracy
14,985	14,556	429	2.86%

DCSD Administered K-12 Enrollment

2024 Projected	2024 Pupil Count	Absolute Accuracy	Percent Variance Accuracy
42,461	43,932	(1,291)	(3.03%)

Neighborhood School K-12 Enrollment

2024 Projected	2024 Pupil Count	Absolute Accuracy	Percent Variance Accuracy
41,370	42,579	(1,209)	(2.92%)

Magnet School K-12 Enrollment

2024 Projected	2024 Pupil Count	Absolute Accuracy	Percent Variance Accuracy
678	726	(48)	(7.08%)

Alternative Education K-12 Enrollment

2024 Projected	2024 Pupil Count	Absolute Accuracy	Percent Variance Accuracy
321	316	5	1.56%

Online and Home School K-12 Enrollment

2024 Projected	2024 Pupil Count	Absolute Accuracy	Percent Variance Accuracy
272	311	(39)	(14.34%)

Enrollment Projections Overview

- Updated annually late October-December
- By school and grade for next 8 years
- Intended for capital planning and capacity analysis but also serve to inform budget and staffing decisions
- Includes:
  - PK-12 grades
  - Primary enrollment only
  - Charters including anticipated future openings

Methodology and Data Sources

Methodology

- Cohort retention model
- Backwards reconciliation
- Manual adjustments based on input data

Data Sources

- Total births
- Residential development and student generation
- In and out migration
- Housing issues
- School choice
- Charter provided estimates
- Anticipated new school openings

Forecasting Approach

2024 Considerations and Assumptions

- Decreases in aggregate family size

- Declining birth *rates* but a slight increase in ***total births***
  - *Rapidly growing population due to new housing but trend of fewer babies remains

- Competing districts with more affordable housing
  - NE metro districts have made considerable progress addressing this issue in the last 36 months
  - Higher priced housing generally produces fewer children

- Available seats and programming driving school choice behavior
  - Additional charter school seats and availability of preschool programs
  - Influence on housing locations and choice enrollment behavior

- Post pandemic changes in parent commuting behavior
  - Enrolling students in schools closer to workplaces

- Competition between schools and districts for enrollment

New Schools Assumptions

- Fall 2027 opening
- Two round enrollment
  - *Typical of new schools in growth areas*
- Many students will return home from a variety of other schools options
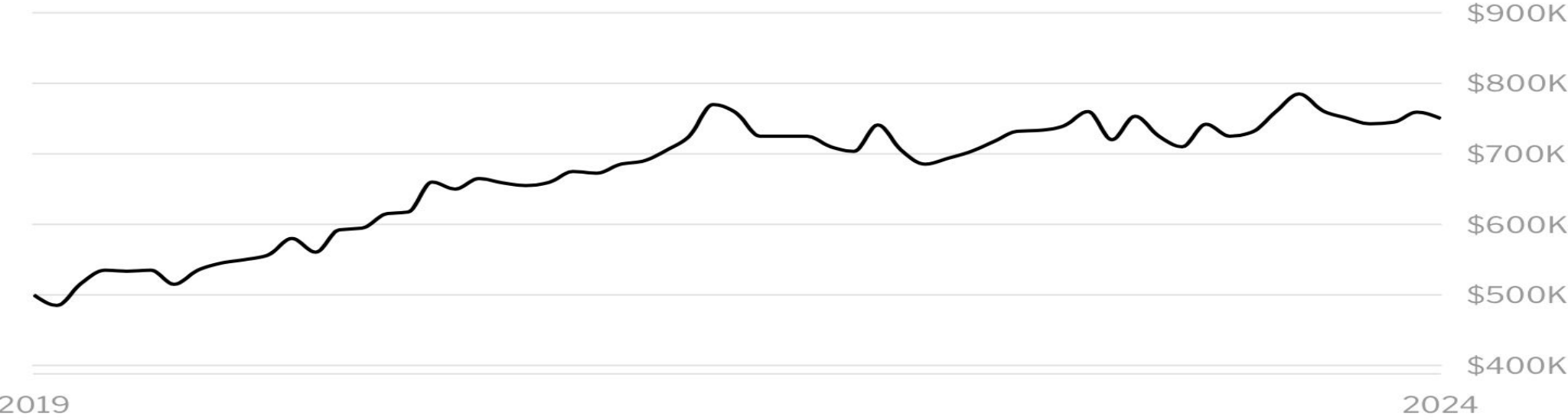- Boundaries that draw from overflow schools and adjacent boundaries

Housing Affordability

Median Sale Price (Single Family Homes)

$750,000

+3.4% YoY | Nov 2024

1y   3y   **5y**

$900K

$800K

$700K

$600K

$500K

$400K

2019   2024

Based on Redfin calculations of home data from MLS and/or public records.

With a median sales price of $750,000, the district has many new neighborhoods with mostly $1M homes under construction.

The district's "facility voids" continue to provide relatively affordable housing that produces students.

- *In statistics, the "median" is the middle value in a set of data when arranged in ascending order, meaning that half of the data points are greater than or equal to the median, and half are less than or equal to it; essentially, it represents the "middle point" of the data set.*

Townhome Prices and Year to Year Sales Volume

Median Sale Price (Townhouses)

$566,000

+2.9% YoY | Nov 2024

1y   3y   **5y**

2019

Based on Redfin calculations of home data from MLS and/or public records.
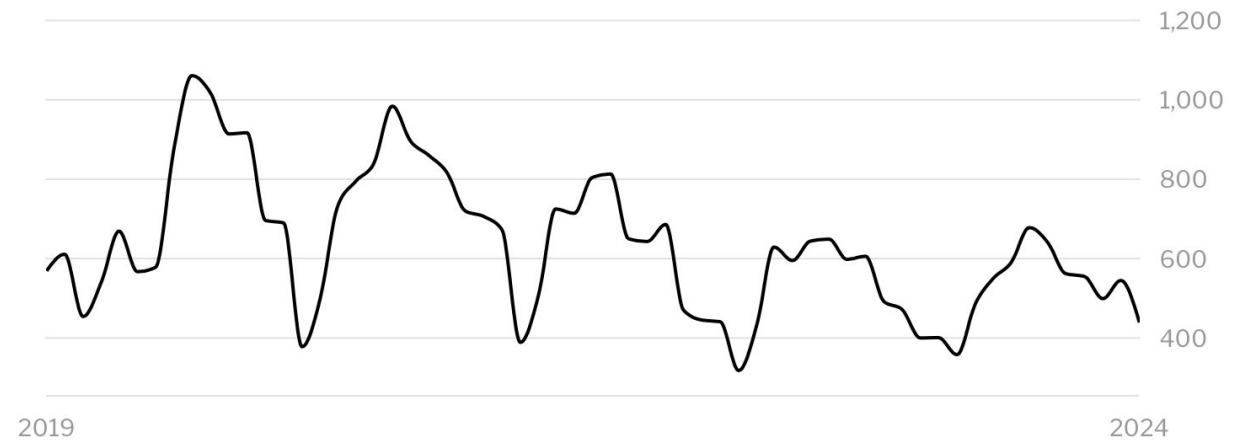
Townhomes offer little price relief to families.

# of Homes Sold (All Home Types)

439

+9.7% YoY | Nov 2024

1y   3y   **5y**

Annual home sales have declined over the past five years largely as a result of higher interest rates.

2019   2024

Based on Redfin calculations of home data from MLS and/or public records.

Sample of Homes for Sale in December, 2024 in Subdivisions with More than Six Units Available

Development	For Sale		Development	For Sale	Notes
Sterling Ranch Filing 3	22		Alison Ranch	25	1m$ +
Sterling Ranch Filings 4,5,6	134		Macanta	31	1m$ 70%
Solstice	38		Terrain Oak Valley	17	
Meridian	31		CVR Inside the Loop Road	7	
Canyons	44		CVR Ridgetop	72	1m$ 70%
Newlin Gulch	10		Montaine	71	60% 55+
Alder Creek	16		Hillside at CR (meadows)	9	
Anthology North	15		Accord Lane Condos	7	
Looking Glass	33		Inspiration	14	
Trails at Crowfoot	14		Trails at Smokey Hill - Vivant	12	

Historic and Projected Enrollment (PK-12)

Year	Enrollment
2019	67,305
2020	62,979
2021	63,876
2022	62,872
2023	61,964
2024	61,376
2025	60,795
2026	60,831
2027	60,835
2028	60,675
2029	60,426
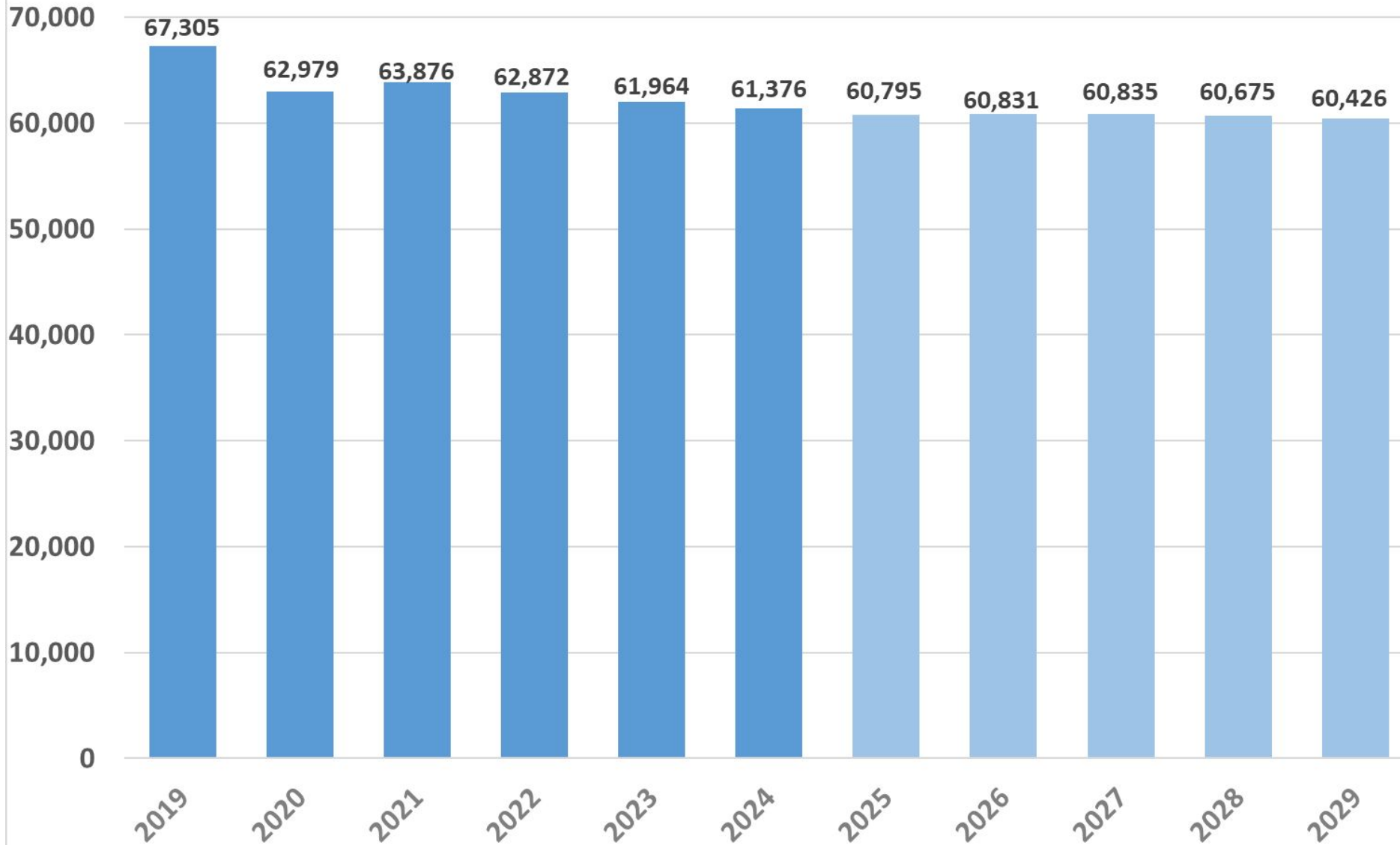
**Ascent Classical Academy and HOPE Elementary School ceased to be in Douglas County School District pupil count as of 2020. These two schools had a total of 1,390 pupils as of the 2019 pupil count. **

Historic and Projected Enrollment by Planning Area
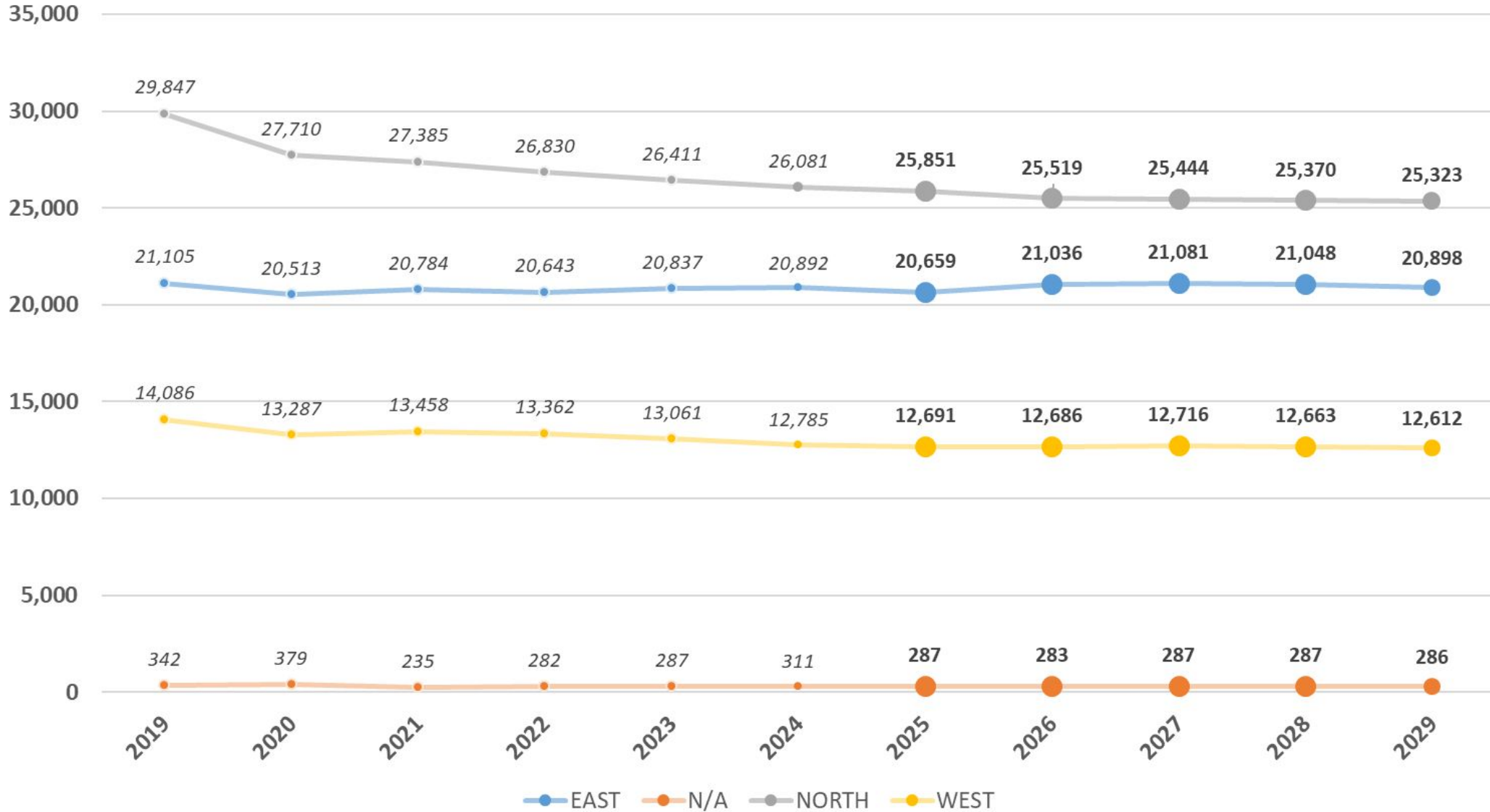
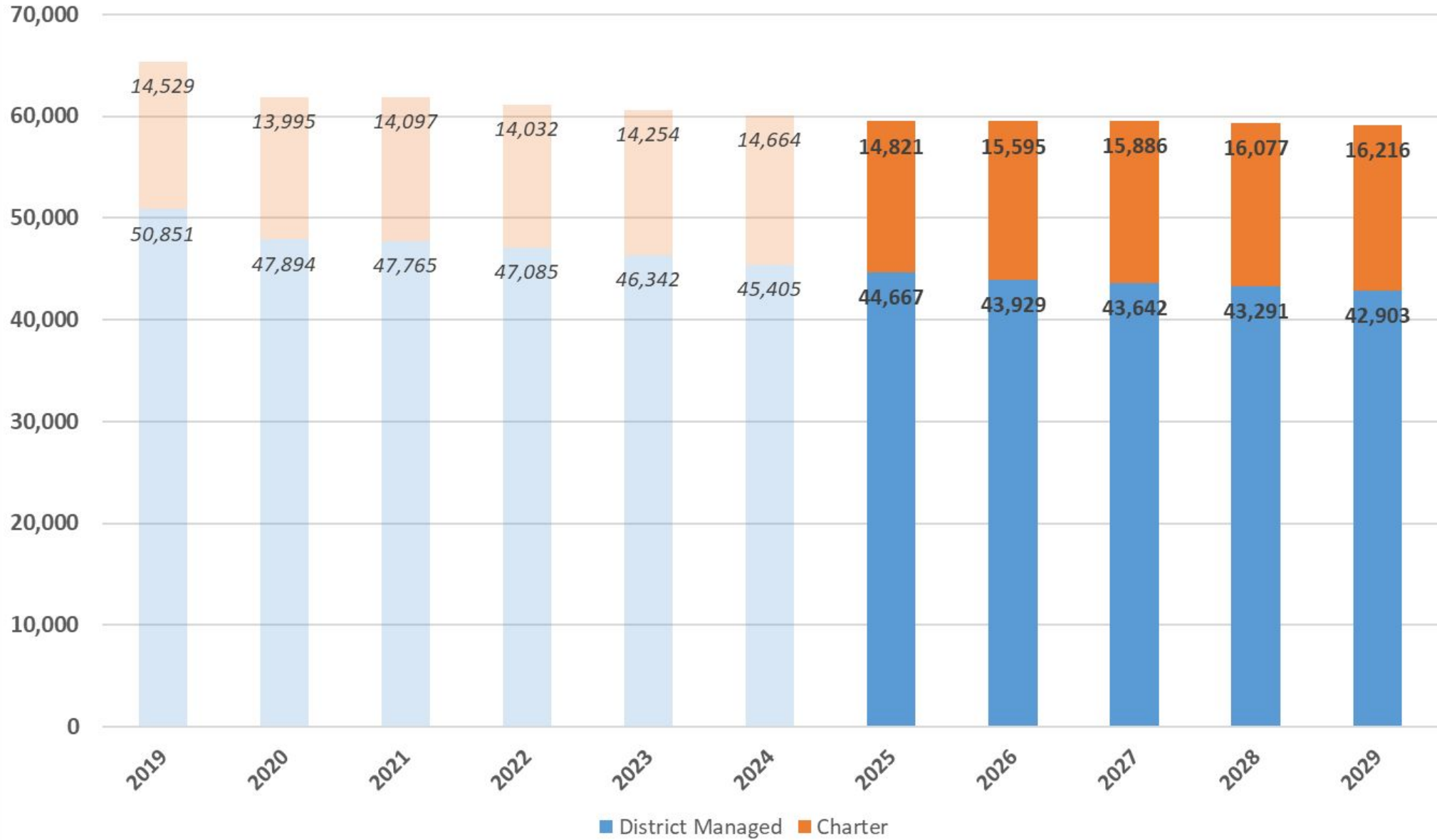Hope Online enrollment has been excluded as the majority of Hope Online enrollment does not reside within the DCSD service area. Charter enrollment was summed within the Planning Area that the facility is located within. N/A enrollment includes Cloverleaf and eDCSD Online.

Historic and Projected Enrollment by Level

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
ES	32,192	29,990	30,181	30,107	29,996	29,874	29,837	29,993	30,393	30,680	31,131
HS	19,742	19,502	19,214	18,731	18,410	18,147	17,696	17,433	17,080	16,677	16,368
MS	11,669	11,195	11,004	10,766	10,587	10,467	10,374	10,517	10,453	10,409	10,018
PK	1,777	1,202	1,463	1,513	1,603	1,581	1,581	1,581	1,602	1,602	1,602

Hope Online enrollment has been excluded as the majority of Hope Online enrollment does not reside within the DCSD service area. For the purpose of summing charter school enrollment, grades K-6 were considered elementary level, grades 7-8 were considered middle school level, and grades 9-13 were considered high school level. Preschool enrollment was summed separately in order to capture center based PK enrollment.

Historic and Projected Enrollment
DCSD Operated and Charter Schools

Year	District Managed	Charter
2019	50,851	14,529
2020	47,894	13,995
2021	47,765	14,097
2022	47,085	14,032
2023	46,342	14,254
2024	45,405	14,664
2025	44,667	14,821
2026	43,929	15,595
2027	43,642	15,886
2028	43,291	16,077
2029	42,903	16,216

■ District Managed   ■ Charter

Hope Online enrollment has been excluded as the majority of Hope Online enrollment does not reside within the DCSD service area.

WPA: Castle View HS Feeder Projections

Castle View Feeder

Year	ES	MS	HS	PK
2019	3,526	1,153	2,183	112
2020	3,210	1,100	2,203	85
2021	3,320	1,057	2,136	117
2022	3,334	1,080	1,990	122
2023	3,280	1,055	1,863	100
2024	3,135	1,014	1,938	95
2025	3,135	984	1,884	95
2026	3,095	958	1,900	95
2027	3,151	918	1,860	96
2028	3,157	916	1,760	96
2029	3,181	889	1,716	96

Legend: ES, MS, HS, PK

Castle View Feeder

Year	District Managed	Charter
2019	5,325	1,649
2020	4,968	1,630
2021	4,961	1,669
2022	4,814	1,712
2023	4,577	1,721
2024	4,537	1,645
2025	4,444	1,654
2026	4,394	1,654
2027	4,371	1,654
2028	4,275	1,654
2029	4,228	1,654

Legend: District Managed, Charter

*Enrollment totals are inclusive of all DCSD enrollment except Hope Online, Cloverleaf, and eDCSD enrollment. For the purpose of summing charter school enrollment, grades K-6 were considered elementary level, grades 7-8 were considered middle school level, and grades 9-12 were considered high school level. Preschool enrollment was summed separately in order to capture center based PK enrollment.
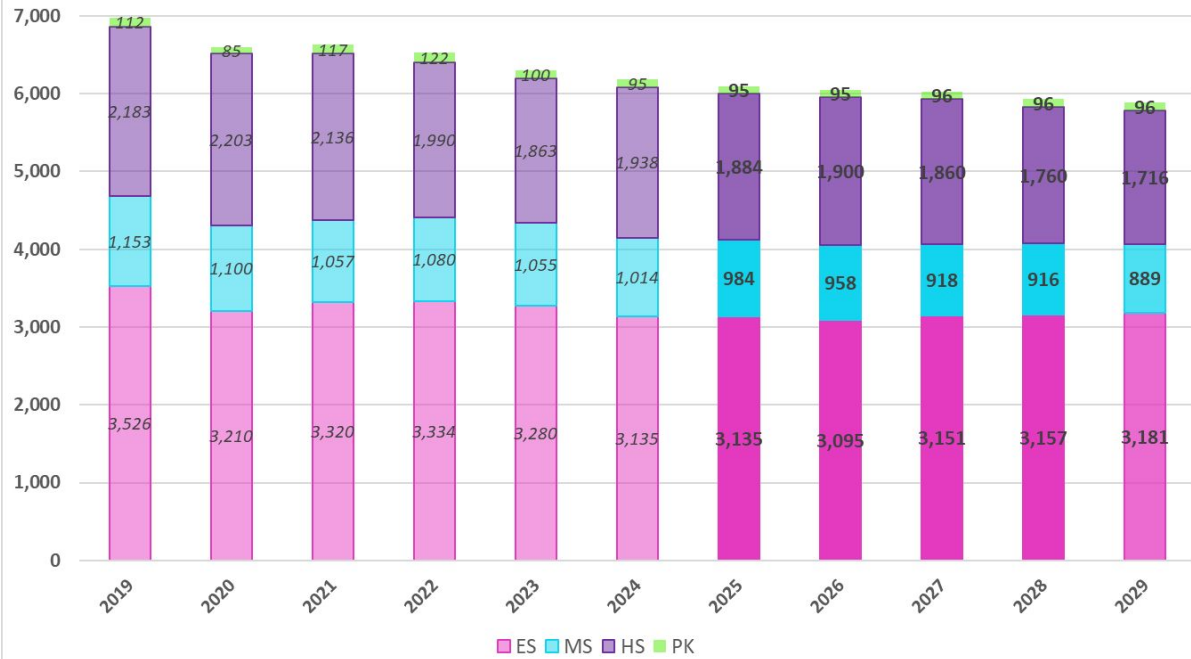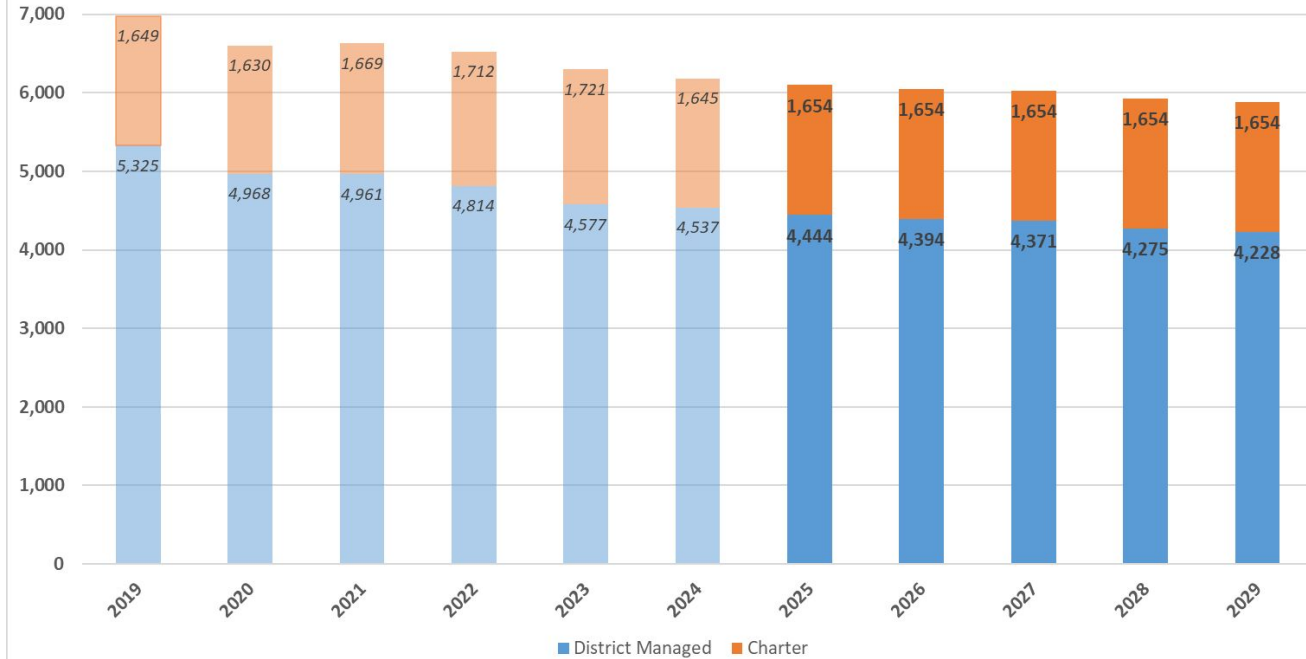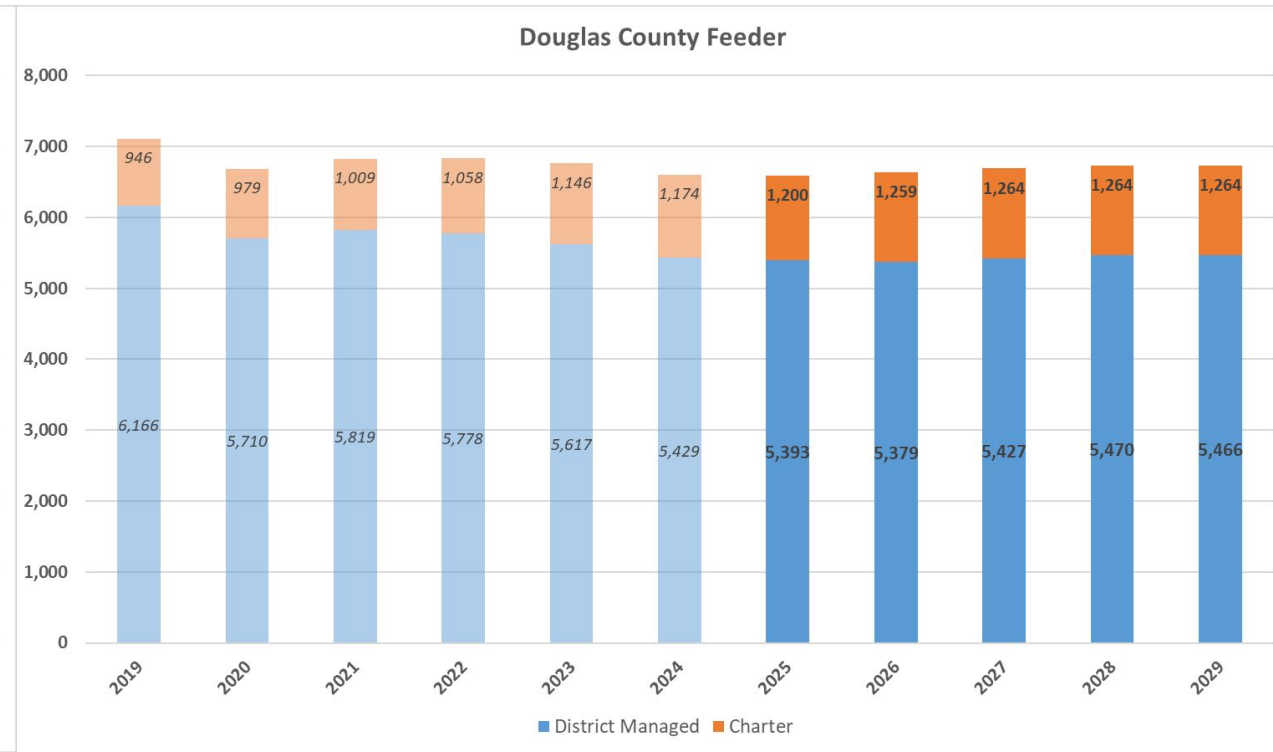
*Middle School totals include enrollment at Aspen View Academy and Academy Charter Schools.

WPA: Douglas County HS Feeder Projections
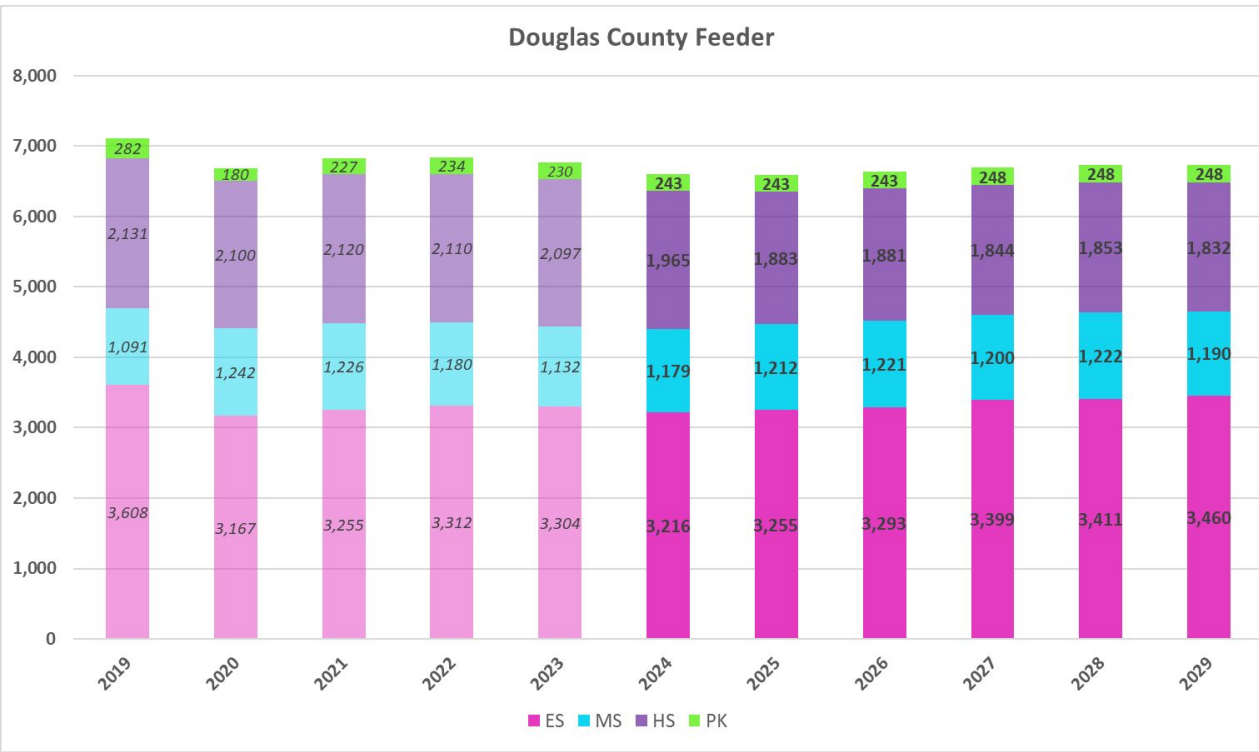

*Enrollment totals are inclusive of all DCSD enrollment except Hope Online, Cloverleaf, and eDCSD enrollment. For the purpose of summing charter school enrollment, grades K-6 were considered elementary level, grades 7-8 were considered middle school level, and grades 9-13 were considered high school level. Preschool enrollment was summed separately in order to capture center based PK enrollment.

Middle School totals include enrollment at: Mesa Middle School, World Compass Academy grades 7-8, and Renaissance Secondary School grades 7-8

*High School totals include enrollment at: Douglas County High School, Daniel C. Oaks High School, and Renaissance Secondary School grades 9-12

*Sage Canyon and South Ridge 6th grade was deployed to Mesa Middle School in 2020

EPA: Chaparral HS Feeder Projections

Chaparral Feeder (left chart — ES, MS, HS, PK)

Year	PK	HS	MS	ES
2019	278	2,193	1,742	6,842
2020	183	2,213	1,657	6,728
2021	230	2,076	1,644	6,798
2022	226	2,009	1,698	6,684
2023	202	2,105	1,689	6,659
2024	214	2,094	1,696	6,624
2025	214	2,089	1,806	6,738
2026	214	2,129	1,843	6,694
2027	217	2,095	2,272	6,352
2028	217	2,067	2,237	6,392
2029	217	2,066	2,112	6,468

Chaparral Feeder (right chart — District Managed, Charter)

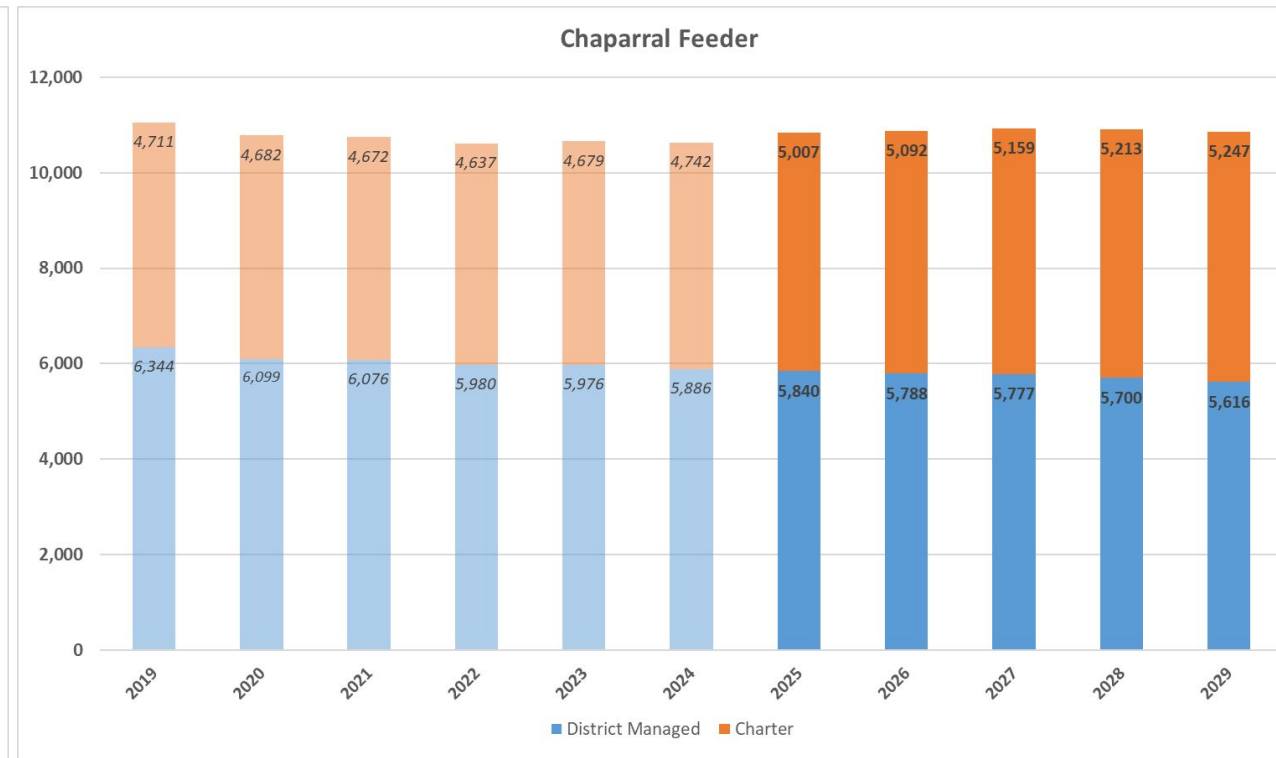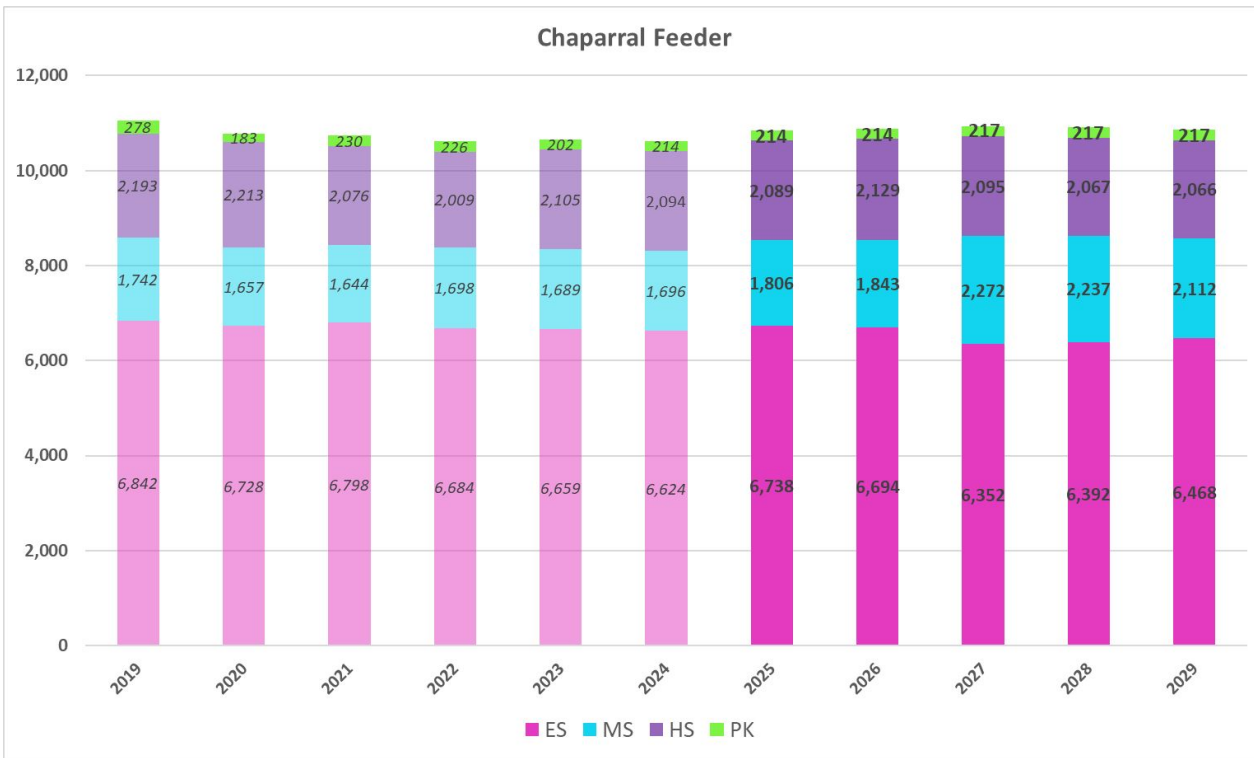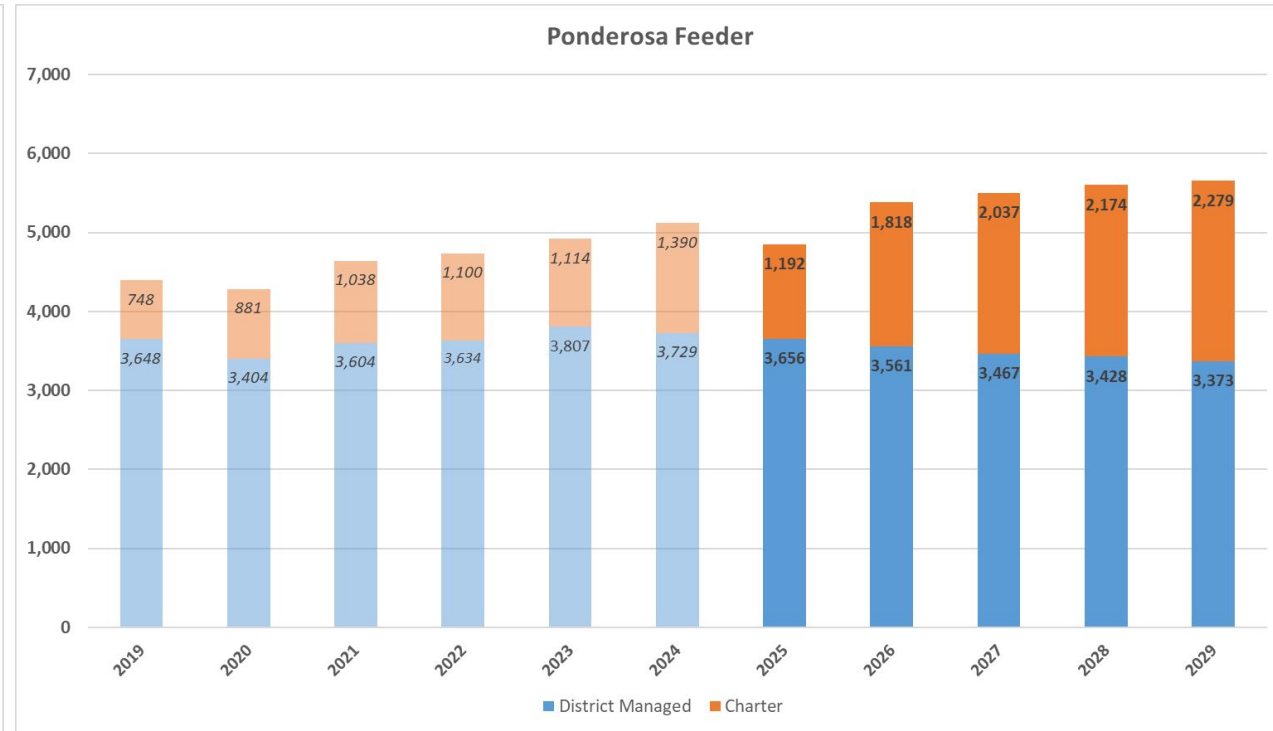| Year	Charter	District Managed
2019	4,711	6,344
2020	4,682	6,099
2021	4,672	6,076
2022	4,637	5,980
2023	4,679	5,976
2024	4,742	5,886
2025	5,007	5,840
2026	5,092	5,788
2027	5,159	5,777
2028	5,213	5,700
2029	5,247	5,616

*Enrollment totals are inclusive of all DCSD enrollment except Hope Online, Cloverleaf, and eDCSD enrollment. For the purpose of summing charter school enrollment, grades K-6 were considered elementary level, grades 7-8 were considered middle school level, and grades 9-13 were considered high school level. Preschool enrollment was summed separately in order to capture center based PK enrollment.

Middle School totals include enrollment at: Sierra Middle School, and American Academy (Parker and Lincoln Meadows campuses), North Star Academy, Challenge to Excellence, Global Village Academy, Parker Core Knowledge, and Parker Performing Arts grades 7-8

*High School totals include enrollment at: Chaparral High School and VALE grades 9-12

EPA: Ponderosa HS Feeder Projections

Ponderosa Feeder (left chart — ES, MS, HS, PK)

Year	ES	MS	HS	PK
2019	1,850	967	1,440	139
2020	1,809	956	1,436	84
2021	2,084	959	1,464	135
2022	2,209	991	1,402	132
2023	2,328	1,016	1,424	153
2024	2,537	1,045	1,407	130
2025	2,489	850	1,379	130
2026	2,924	959	1,366	130
2027	3,062	969	1,341	132
2028	3,167	996	1,307	132
2029	3,253	977	1,290	132

Ponderosa Feeder (right chart — District Managed, Charter)

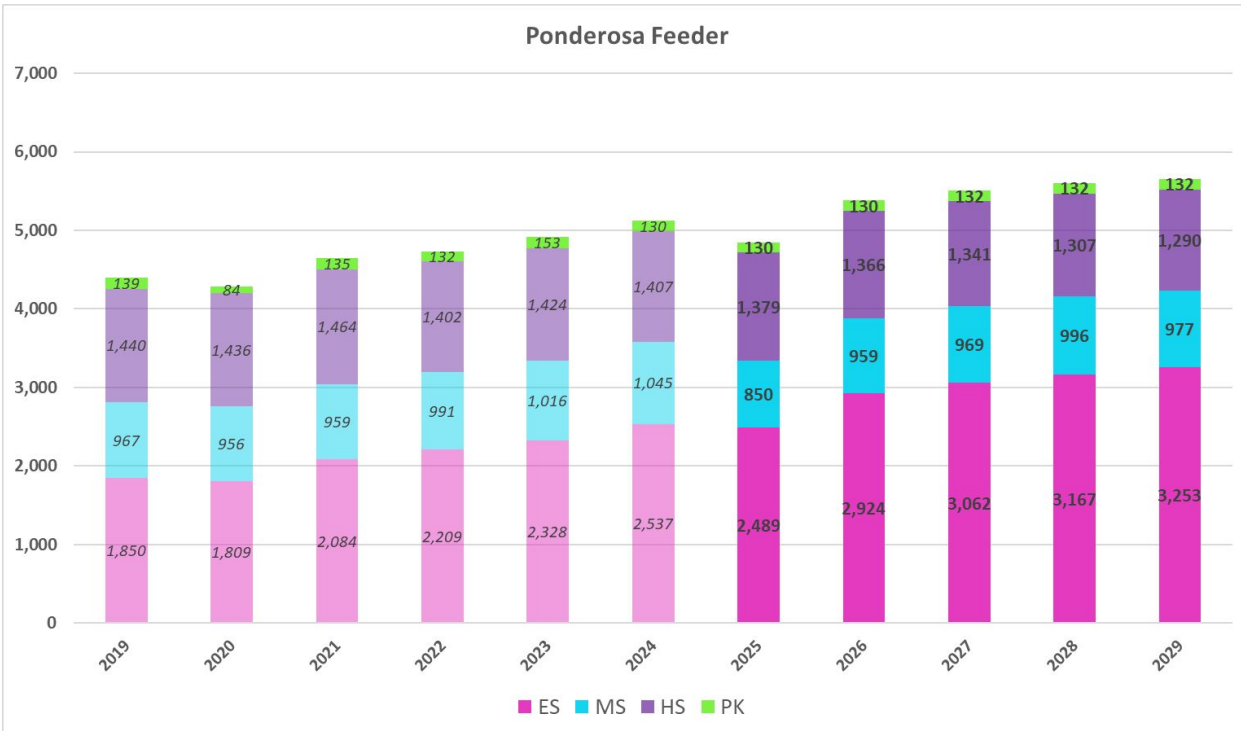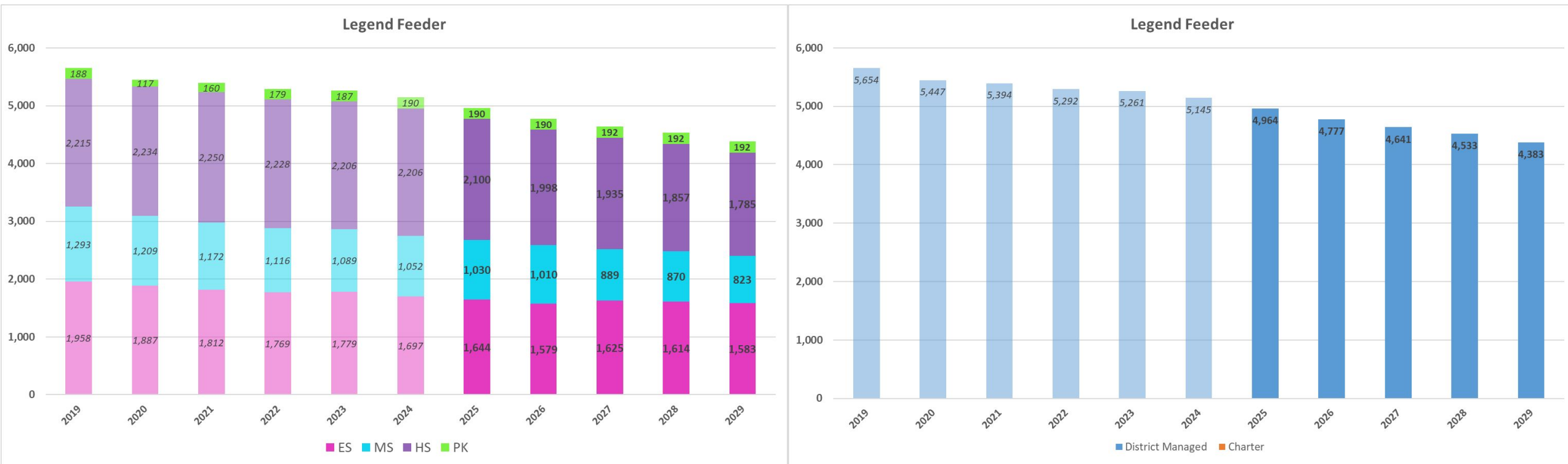| Year	District Managed	Charter
2019	3,648	748
2020	3,404	881
2021	3,604	1,038
2022	3,634	1,100
2023	3,807	1,114
2024	3,729	1,390
2025	3,656	1,192
2026	3,561	1,818
2027	3,467	2,037
2028	3,428	2,174
2029	3,373	2,279

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Middle School totals include enrollment at: Sagewood Middle School, and Leman Academy of Excellence grades 7-8

*High School totals include enrollment at Ponderosa High School
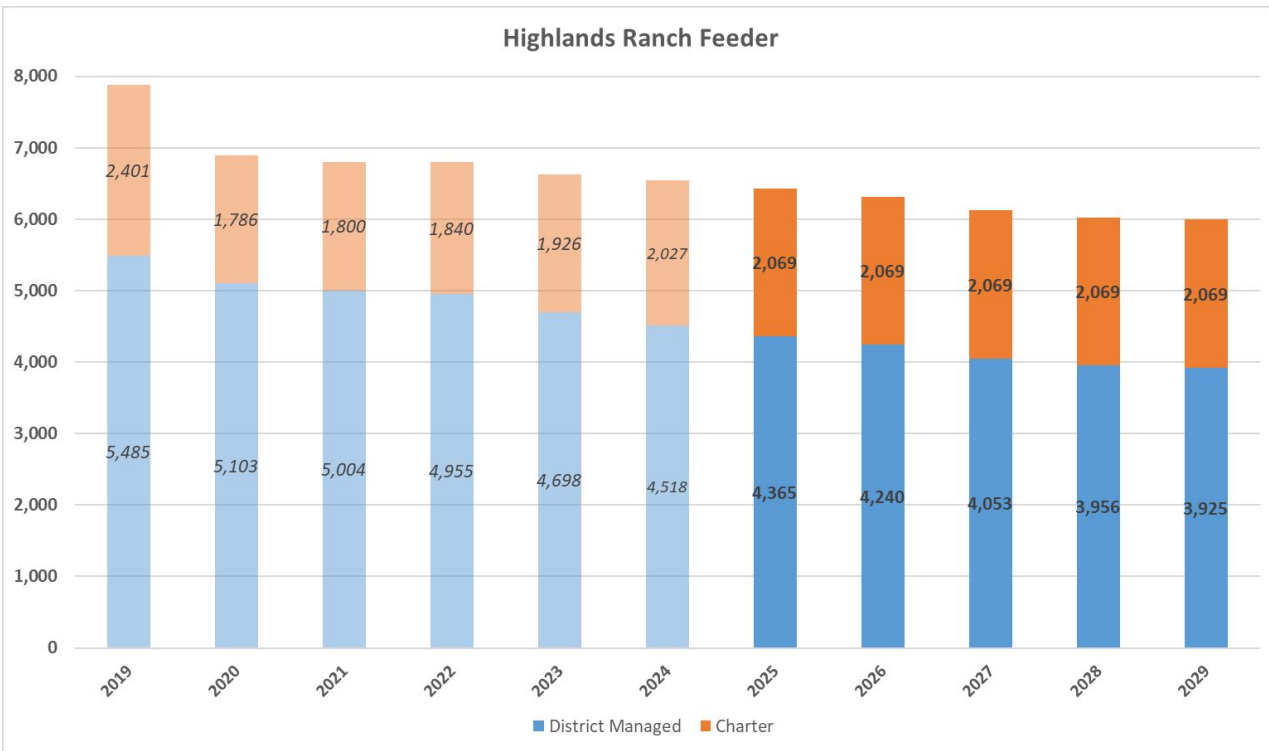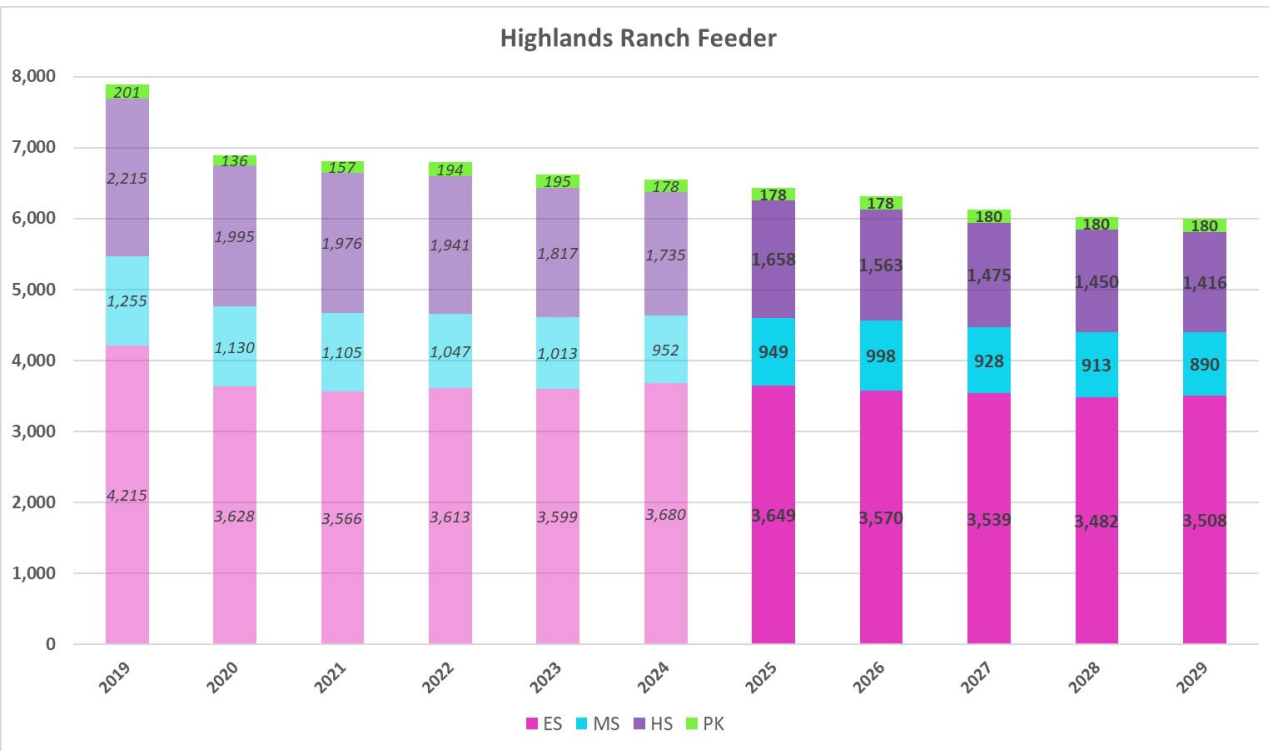
Douglas County School District

EPA: Legend HS Feeder Projections

Legend Feeder

Year	PK	HS	MS	ES
2019	188	2,215	1,293	1,958
2020	117	2,234	1,209	1,887
2021	160	2,250	1,172	1,812
2022	179	2,228	1,116	1,769
2023	187	2,206	1,089	1,779
2024	190	2,206	1,052	1,697
2025	190	2,100	1,030	1,644
2026	190	1,998	1,010	1,579
2027	192	1,935	889	1,625
2028	192	1,857	870	1,614
2029	192	1,785	823	1,583

Legend: ES, MS, HS, PK

Legend Feeder

Year	District Managed
2019	5,654
2020	5,447
2021	5,394
2022	5,292
2023	5,261
2024	5,145
2025	4,964
2026	4,777
2027	4,641
2028	4,533
2029	4,383

Legend: District Managed, Charter

*Enrollment totals are inclusive of all DCSD enrollment except Hope Online, Cloverleaf, and eDCSD enrollment. Preschool enrollment was summed separately in order to capture center based PK enrollment.

NPA: Highlands Ranch HS Feeder Projections

Highlands Ranch Feeder (left chart - ES, MS, HS, PK)

Year	ES	MS	HS	PK
2019	4,215	1,255	2,215	201
2020	3,628	1,130	1,995	136
2021	3,566	1,105	1,976	157
2022	3,613	1,047	1,941	194
2023	3,599	1,013	1,817	195
2024	3,680	952	1,735	178
2025	3,649	949	1,658	178
2026	3,570	998	1,563	178
2027	3,539	928	1,475	180
2028	3,482	913	1,450	180
2029	3,508	890	1,416	180

Highlands Ranch Feeder (right chart - District Managed, Charter)

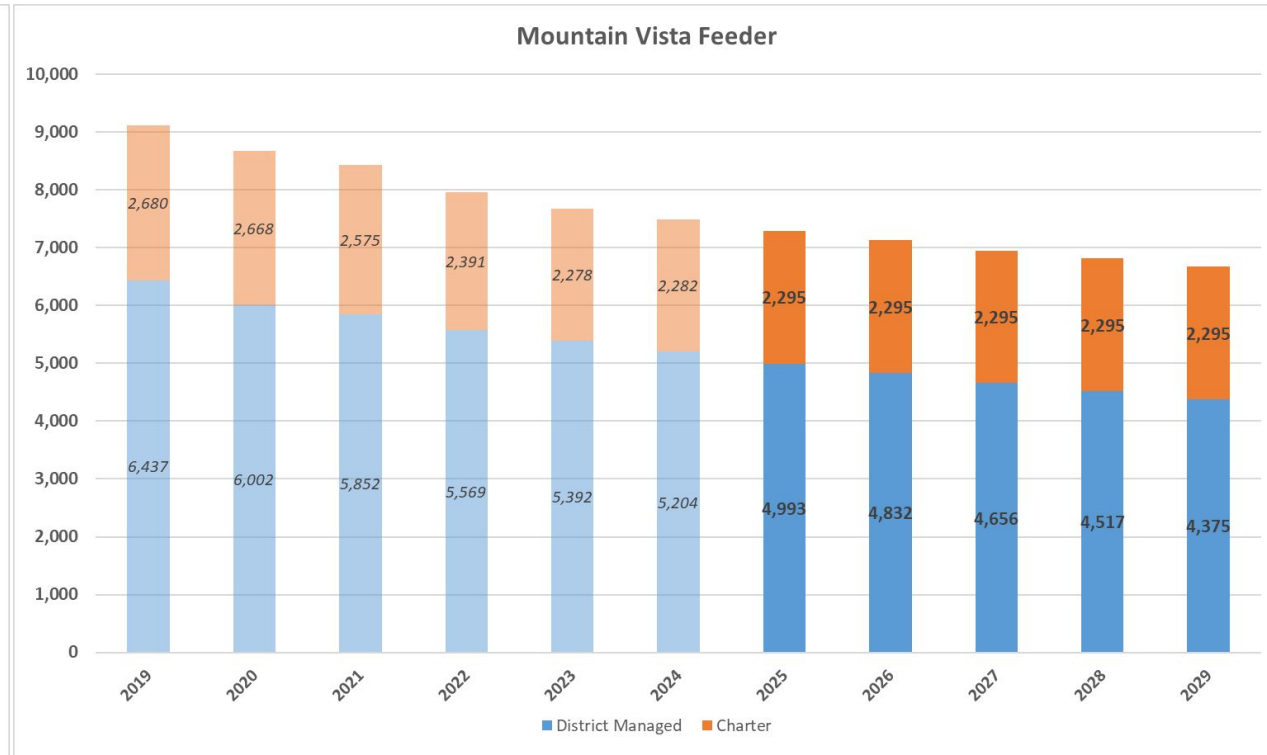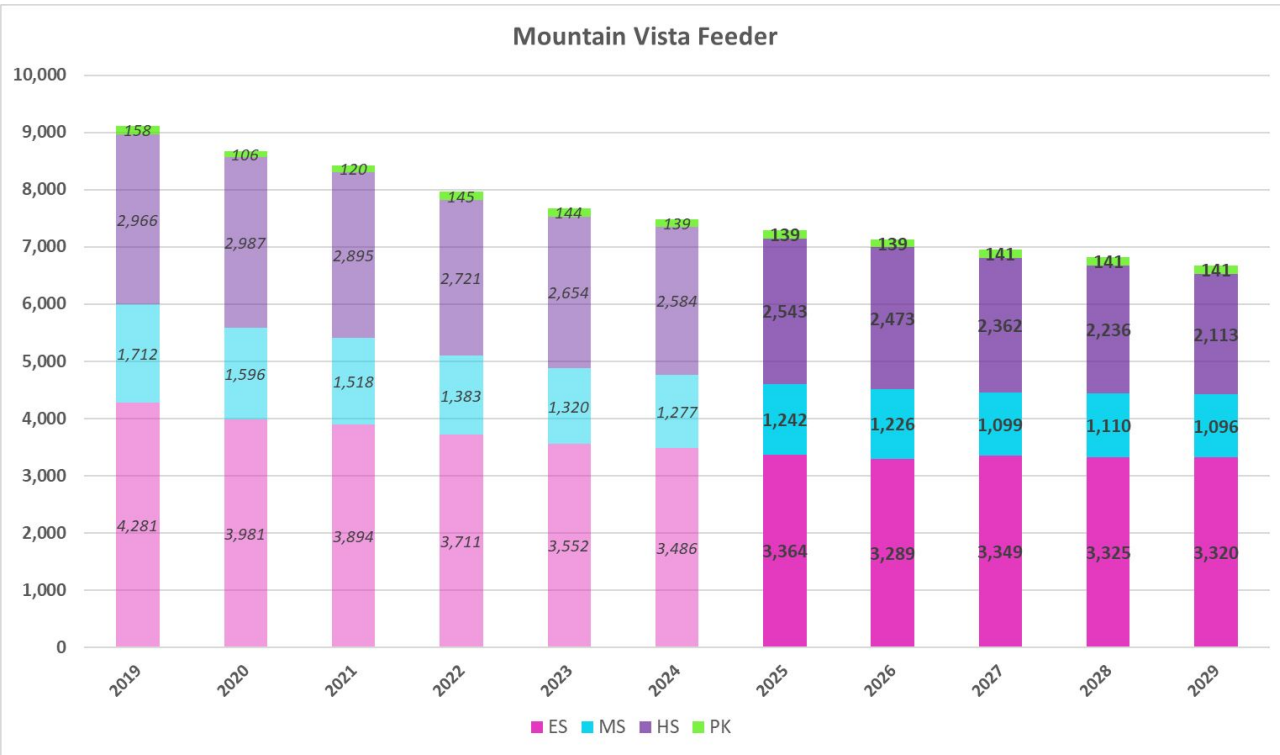| Year	District Managed	Charter
2019	5,485	2,401
2020	5,103	1,786
2021	5,004	1,800
2022	4,955	1,840
2023	4,698	1,926
2024	4,518	2,027
2025	4,365	2,069
2026	4,240	2,069
2027	4,053	2,069
2028	3,956	2,069
2029	3,925	2,069

*Enrollment totals are inclusive of all DCSD enrollment except Hope Online, Cloverleaf, and eDCSD enrollment. For the purpose of summing charter school enrollment, grades K-6 were considered elementary level, grades 7-8 were considered middle school level, and grades 9-12 were considered high school level. Preschool enrollment was summed separately in order to capture center based PK enrollment.

Middle School totals include enrollment at: Cresthill Middle School, and Ascent Academy, Platte River Academy, and SkyView Academy grades 7-8

*High School totals include enrollment at: Highlands Ranch High School, Eagle Academy, Ascent Academy, and SkyView Academy grades 9-12

NPA: Mountain Vista HS Feeder Projections

Mountain Vista Feeder

Year	ES	MS	HS	PK
2019	4,281	1,712	2,966	158
2020	3,981	1,596	2,987	106
2021	3,894	1,518	2,895	120
2022	3,711	1,383	2,721	145
2023	3,552	1,320	2,654	144
2024	3,486	1,277	2,584	139
2025	3,364	1,242	2,543	139
2026	3,289	1,226	2,473	139
2027	3,349	1,099	2,362	141
2028	3,325	1,110	2,236	141
2029	3,320	1,096	2,113	141

Mountain Vista Feeder

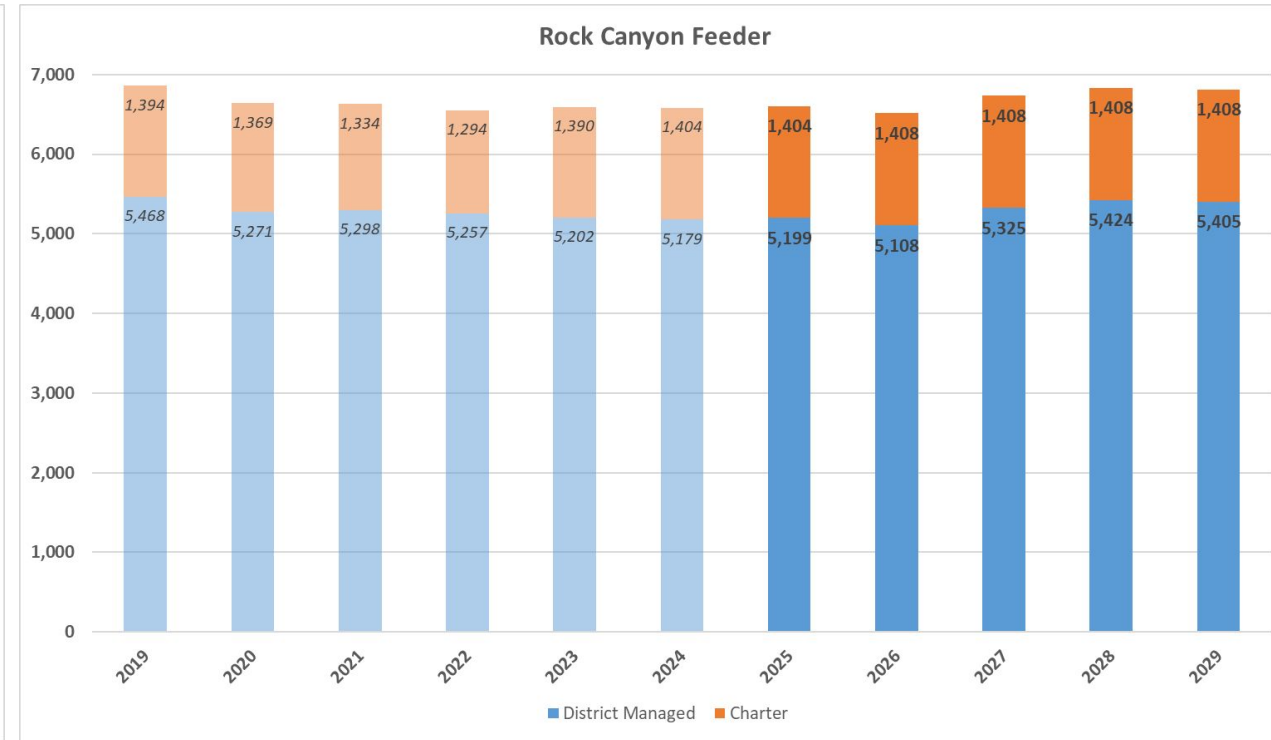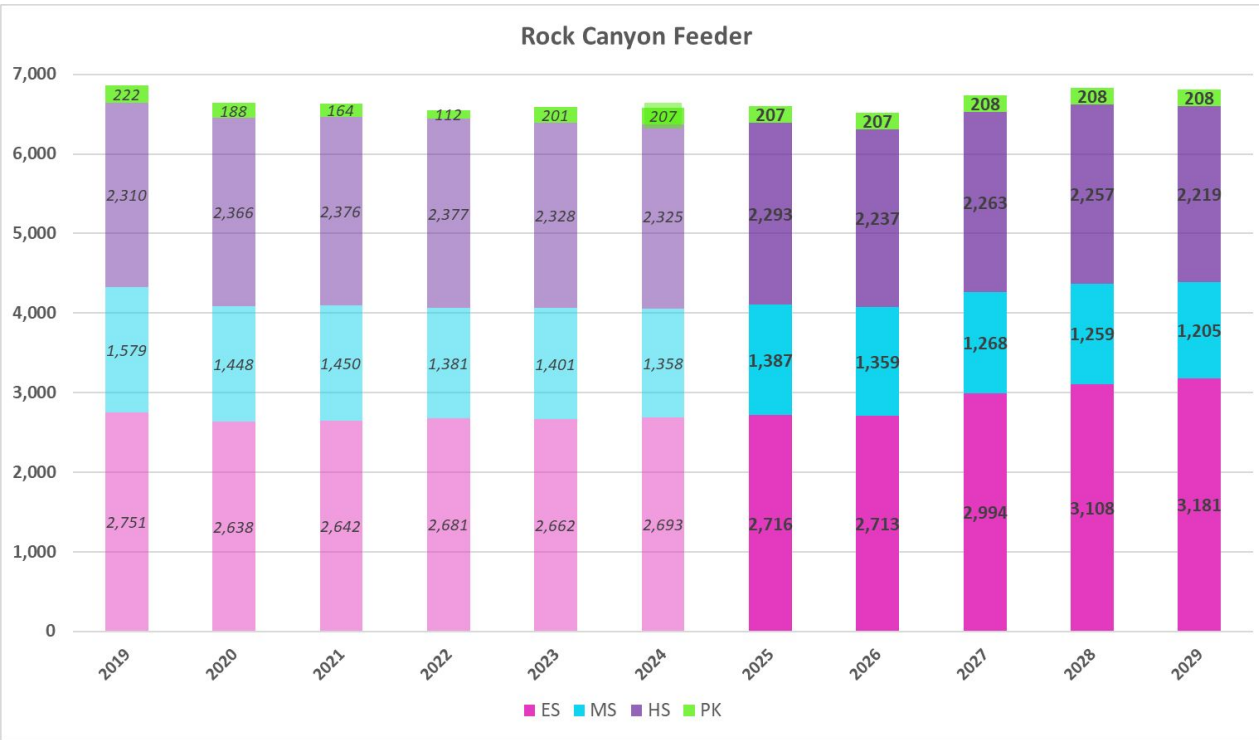| Year	District Managed	Charter
2019	6,437	2,680
2020	6,002	2,668
2021	5,852	2,575
2022	5,569	2,391
2023	5,392	2,278
2024	5,204	2,282
2025	4,993	2,295
2026	4,832	2,295
2027	4,656	2,295
2028	4,517	2,295
2029	4,375	2,295

*Enrollment totals are inclusive of all DCSD enrollment except Hope Online, Cloverleaf, and eDCSD enrollment. For the purpose of summing charter school enrollment, grades K-6 were considered elementary level, grades 7-8 were considered middle school level, and grades 9-13 were considered high school level. Preschool enrollment was summed separately in order to capture center based PK enrollment.

Middle School totals include enrollment at: Mountain Ridge Middle School, and Ben Franklin Academy and STEM School Highlands Ranch grades 7-8

*High School totals include enrollment at: Mountain Vista High School and STEM School Highlands Ranch grades 9-12

NPA: Rock Canyon HS Feeder Projections

Rock Canyon Feeder

Year	ES	MS	HS	PK
2019	2,751	1,579	2,310	222
2020	2,638	1,448	2,366	188
2021	2,642	1,450	2,376	164
2022	2,681	1,381	2,377	112
2023	2,662	1,401	2,328	201
2024	2,693	1,358	2,325	207
2025	2,716	1,387	2,293	207
2026	2,713	1,359	2,237	207
2027	2,994	1,268	2,263	208
2028	3,108	1,259	2,257	208
2029	3,181	1,205	2,219	208

Rock Canyon Feeder

| Year	District Managed	Charter
2019	5,468	1,394
2020	5,271	1,369
2021	5,298	1,334
2022	5,257	1,294
2023	5,202	1,390
2024	5,179	1,404
2025	5,199	1,404
2026	5,108	1,408
2027	5,325	1,408
2028	5,424	1,408
2029	5,405	1,408

*Enrollment totals are inclusive of all DCSD enrollment except Hope Online, Cloverleaf, and eDCSD enrollment. For the purpose of summing charter school enrollment, grades K-6 were considered elementary level, grades 7-8 were considered middle school level, and grades 9-13 were considered high school level. Preschool enrollment was summed separately in order to capture center based PK enrollment.

Middle School totals include enrollment at: Rocky Heights Middle School, and American Academy (Castle Pines campus) and DCS Montessori grades 7-8

*High School totals include enrollment at: Rock Canyon High School grades 9-12

NPA: ThunderRidge HS Feeder Projections
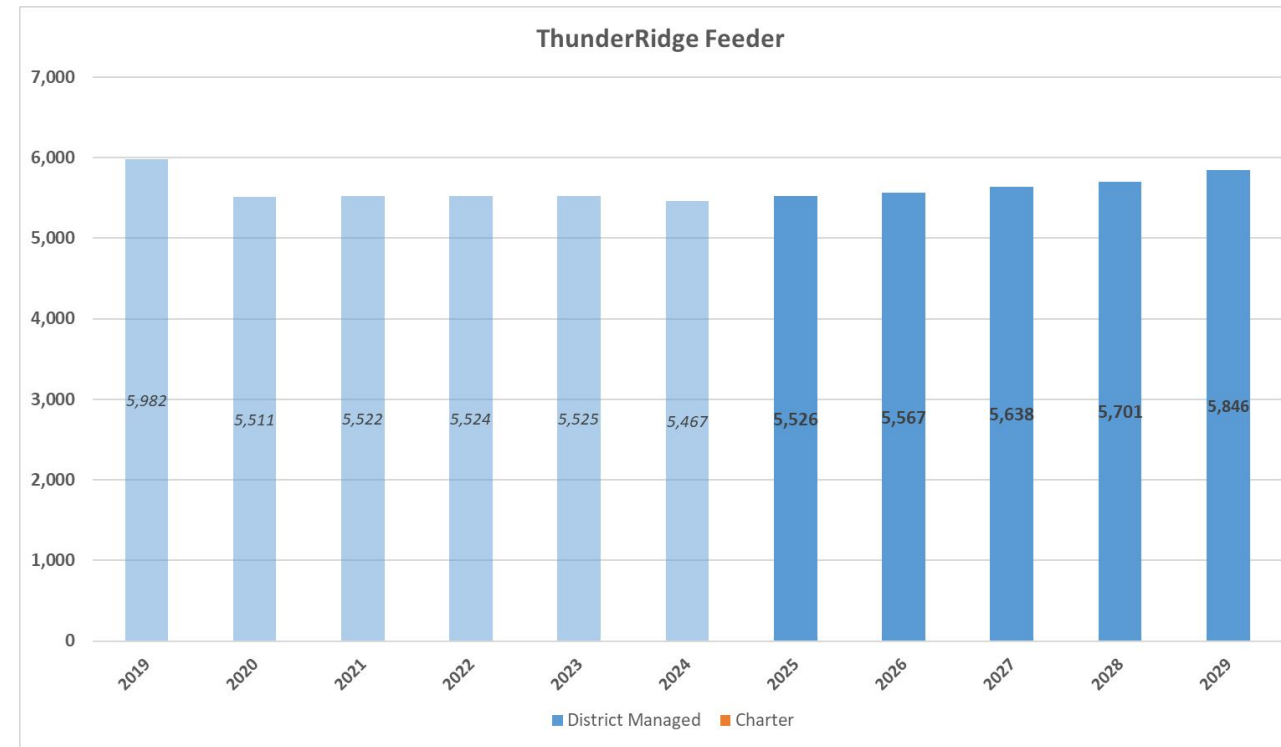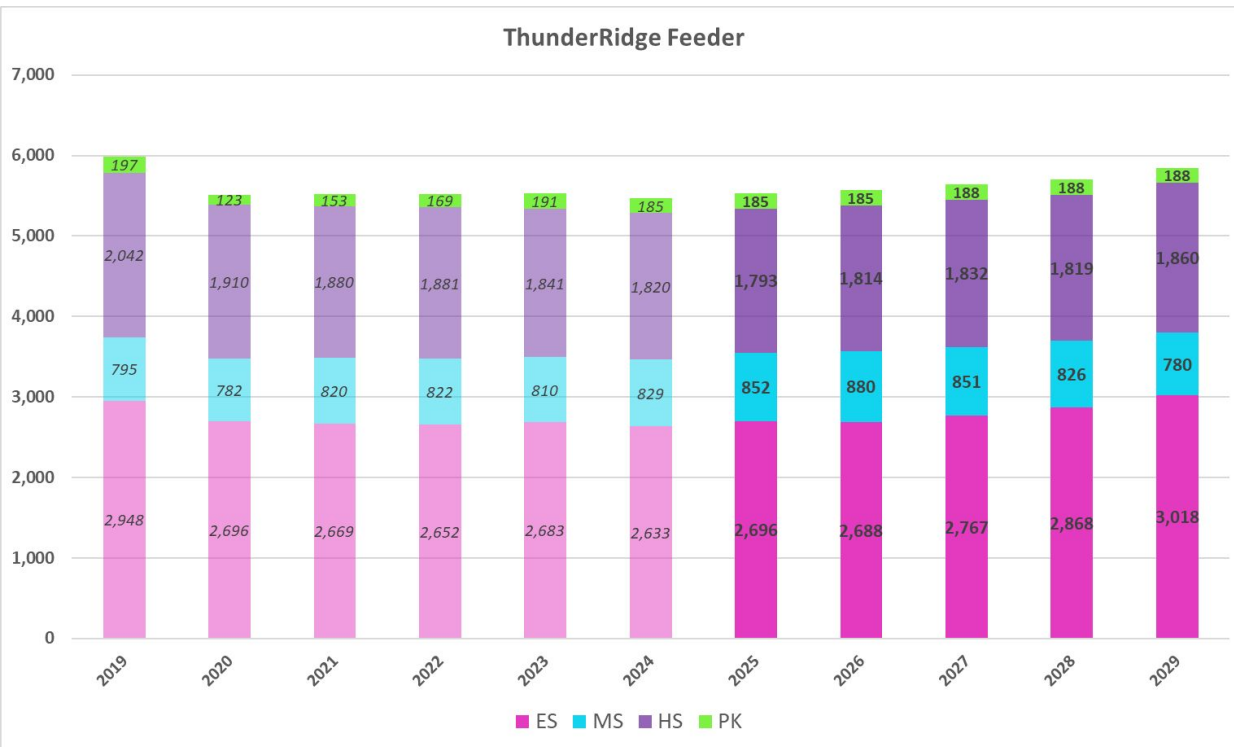
*Enrollment totals are inclusive of all DCSD enrollment except Hope Online, Cloverleaf, and eDCSD enrollment. Preschool enrollment was summed separately in order to capture center based PK enrollment.
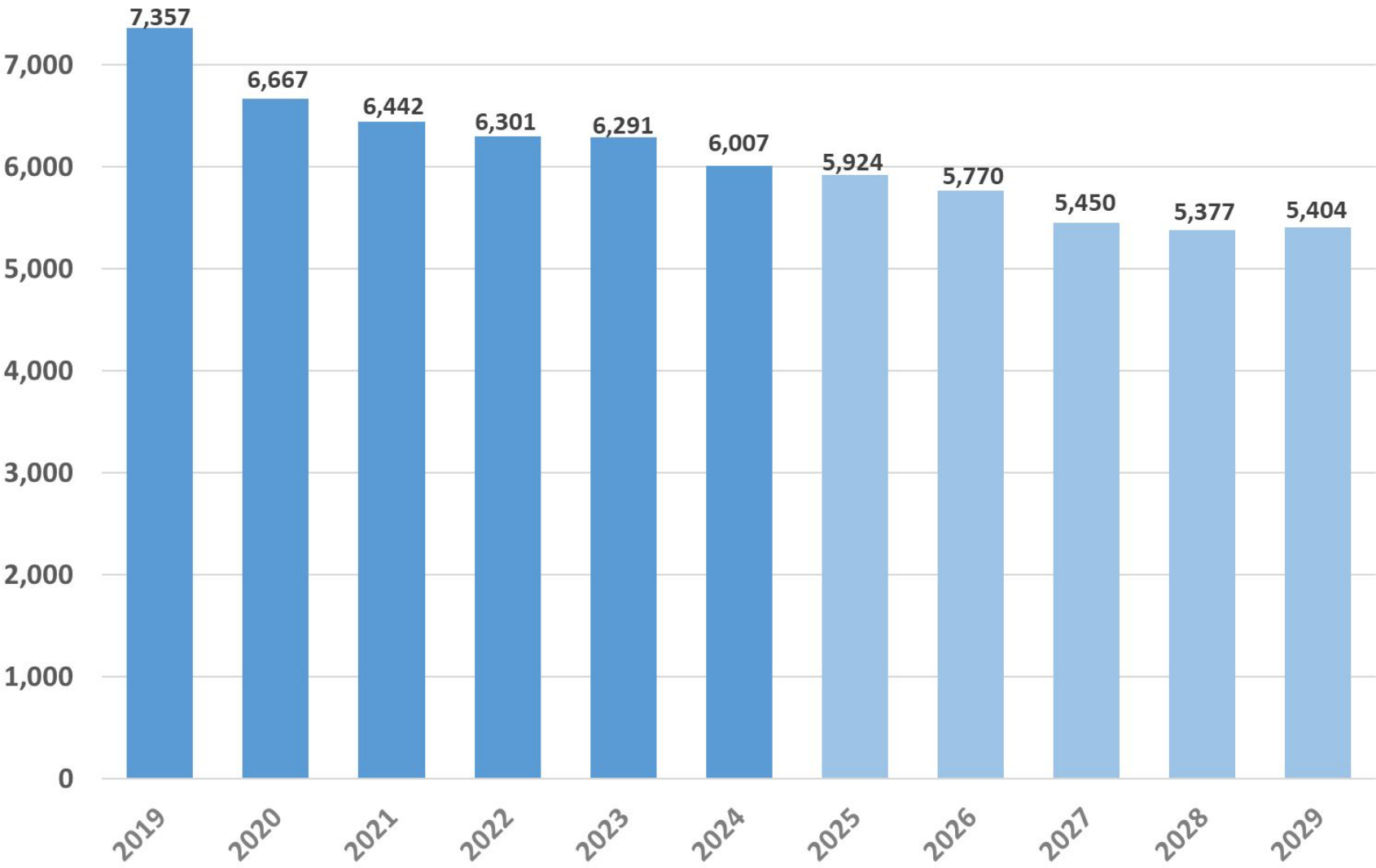
DCSD Capital Planning

- Both new elementary schools will grow into their full capacities over a five- or six-year period
- Sierra Middle School will redeploy as a grade 6-8 school without exceeding its capacity
- Chronic transportation problems in facility voids will be solved
  - **Please note* A stakeholder boundary process will inform, consider all options, and guide this transition*
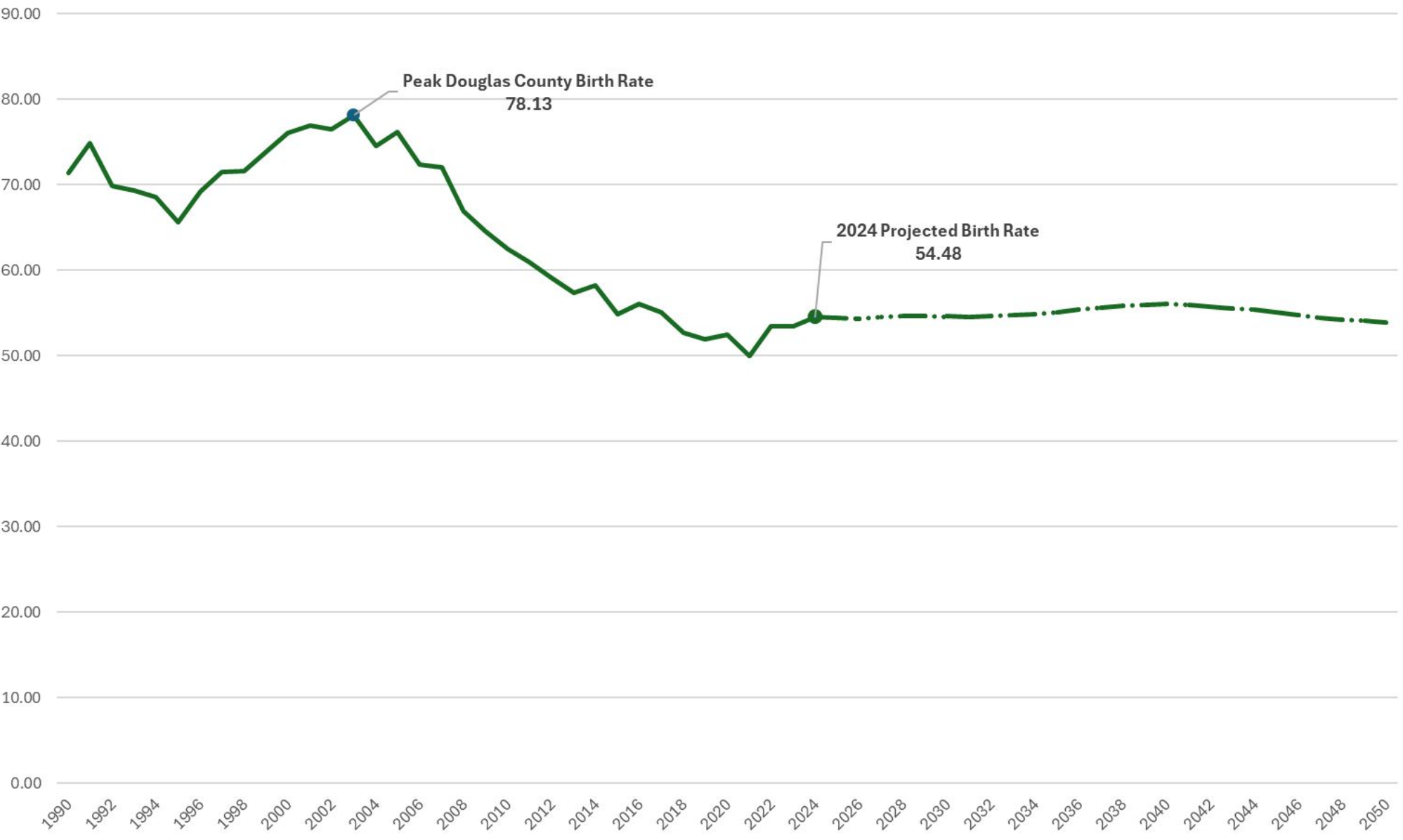
Growth and Decline

Historic and Projected Enrollment
(K-12)

Year	Enrollment
2019	7,357
2020	6,667
2021	6,442
2022	6,301
2023	6,291
2024	6,007
2025	5,924
2026	5,770
2027	5,450
2028	5,377
2029	5,404

*Enrollment totals are inclusive of all Neighborhood Elementary Schools located within the Highlands Ranch High School, Mountain Vista High School, and ThunderRidge High School feeders.

Growth and Decline

Douglas County Historic & Projected Birth Rates

Peak Douglas County Birth Rate
78.13

2024 Projected Birth Rate
54.48

Questions?