

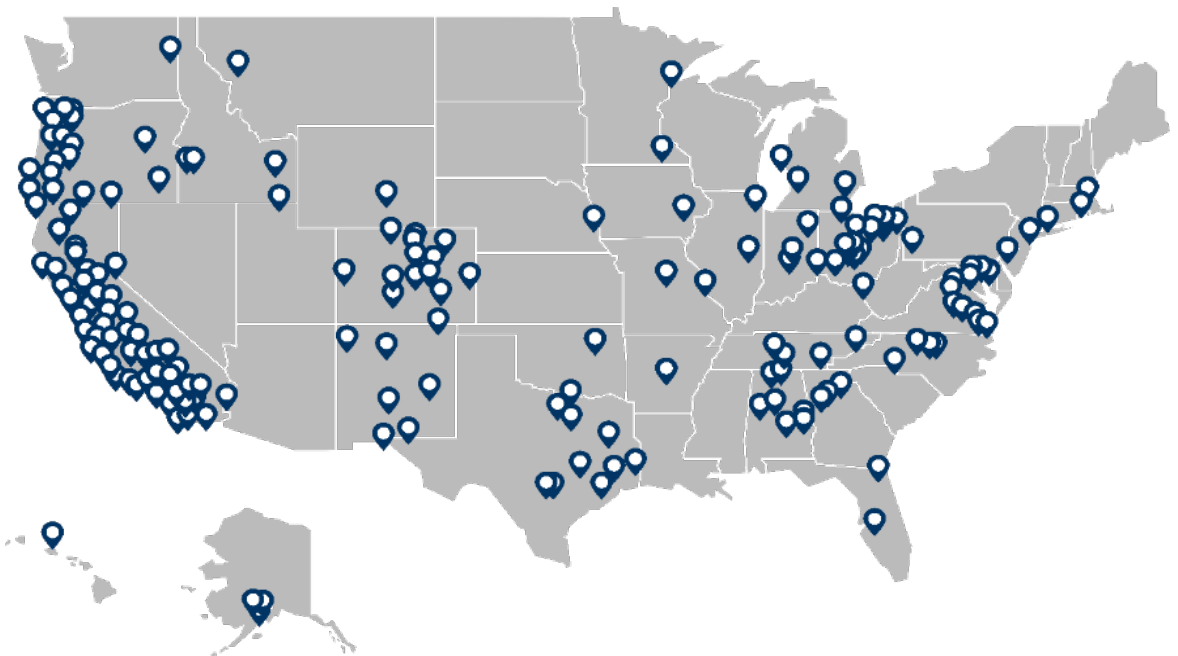


WOOLPERT

ENROLLMENT PROJECTIONS &  
PLANNING SUPPORT

# **Company Overview and Project Team**

# Woolpert



2000+  
School  
Districts  
Served

15+  
Billion  
Dollars  
Bonds

15+  
Service  
Lines



320+  
Facilities  
Master  
Plans



250 Million  
Dollars in  
Program  
Management

300+ Million  
Sq. Ft. of  
Schools  
Assessed

4,000+  
Enrollment  
Projections

27+  
Years of  
Experience



100+ Housing  
studies and  
Redistricting  
Plans



280+  
Educational  
Specifications

SaaS  
Offerings  
Including  
My Facility  
Informer™

Over 1  
Million  
Students  
Impacted



# Woolpert



**Karen Jackson**

**Director of K-12 Analytics  
Planning Lead**

- 10+ years experience in K-12 school demographic & facility planning nationwide
- GIS specialist
- **Primary Focus:**
  - GIS
  - Boundary Analyses
  - Housing Studies
  - Facilities Planning



**Ann Hoffsis, REFP**

**Vice President | Management Consulting  
Project Oversight; Enrollment Projections Lead**

- 25+ years experience in K-12 school demographic & facility planning nationwide
- Thousands of enrollment projections for school districts nationwide
- Served as COO of Cooperative Strategies prior to Woolpert acquisition

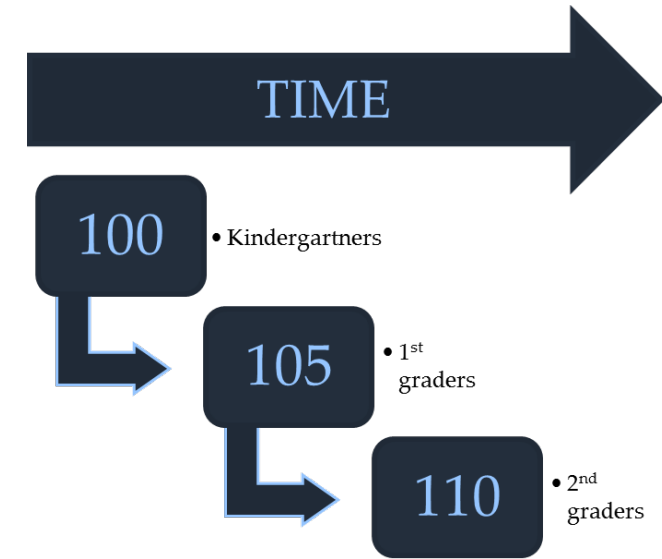
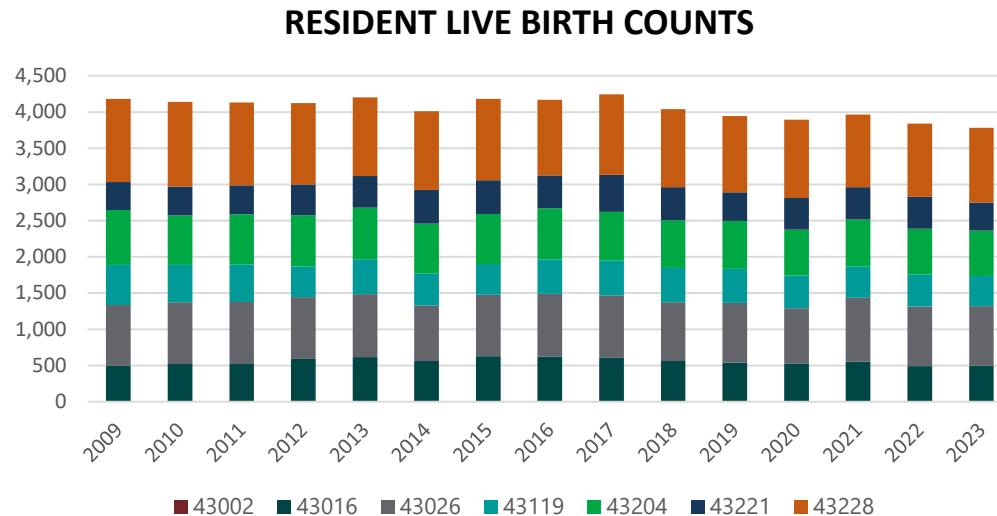
# Enrollment Projections

# ► ENROLLMENT PROJECTIONS

## INTRODUCTION

### 10-year enrollment projections by grade, by school

- Developed using the cohort survival method
  - 10 years of historical enrollment by grade, by year
  - Historical resident live birth counts
- Housing
  - Building permits & housing development information
- Census datasets



### Cohort Survival Method

- Uses **historical** live birth data and **historical** student enrollment to “age” (or progress) a known population (cohort) throughout the school grades
- Survival ratios analyzed
- Projection ratios developed

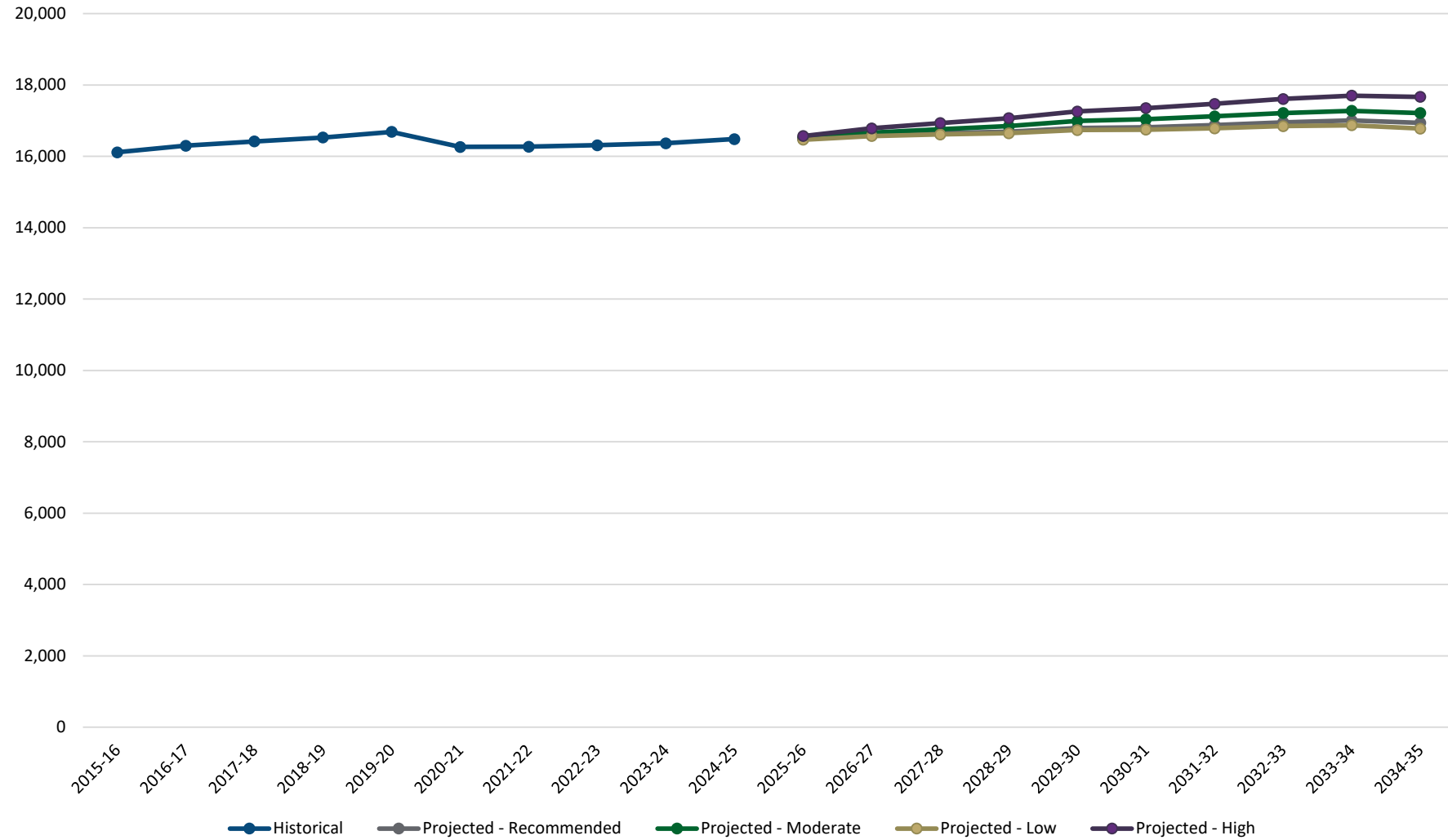
# ► ENROLLMENT PROJECTIONS

## SURVIVAL RATIOS

### Survival Ratios - District-wide

from	to	Birth to K	K to 1	Birth to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
2015-16	2016-17	27.43%	109.40%	28.37%	100.51%	102.30%	100.42%	102.25%	101.63%	102.02%	102.29%	103.98%	98.72%	88.28%	98.09%
2016-17	2017-18	27.84%	102.82%	28.20%	99.23%	103.35%	98.67%	101.82%	102.12%	101.36%	101.67%	104.86%	96.24%	92.76%	97.86%
2017-18	2018-19	25.96%	103.83%	28.90%	98.88%	102.83%	98.22%	103.38%	101.38%	100.56%	102.45%	108.12%	99.19%	96.41%	97.04%
2018-19	2019-20	28.39%	105.68%	27.43%	100.84%	100.52%	99.33%	101.49%	101.47%	104.17%	101.35%	109.88%	97.11%	93.77%	97.73%
2019-20	2020-21	24.49%	102.11%	28.99%	98.87%	98.00%	98.88%	100.59%	98.37%	101.37%	99.54%	106.96%	96.28%	91.75%	94.78%
2020-21	2021-22	28.82%	103.32%	25.30%	94.32%	99.65%	100.34%	98.34%	98.58%	102.89%	100.79%	108.67%	99.34%	90.15%	94.65%
2021-22	2022-23	27.36%	101.00%	29.11%	102.46%	99.73%	100.18%	101.86%	101.95%	102.96%	100.96%	109.29%	97.86%	92.64%	92.63%
2022-23	2023-24	26.86%	100.60%	27.53%	100.00%	102.21%	102.56%	100.18%	102.16%	103.40%	102.55%	111.62%	96.83%	95.78%	94.67%
2023-24	2024-25	28.39%	101.47%	27.26%	101.71%	101.24%	103.34%	102.14%	103.33%	104.39%	103.62%	110.99%	96.79%	96.88%	95.44%
mean simple all years		27.28%	103.36%	27.90%	99.65%	101.09%	100.21%	101.34%	101.22%	102.57%	101.69%	108.26%	97.60%	93.16%	95.88%
std. dev. simple all years		1.36%	2.76%	1.20%	2.35%	1.76%	1.74%	1.46%	1.66%	1.33%	1.20%	2.60%	1.22%	2.89%	1.89%
mean simple 5 years		27.19%	101.70%	27.64%	99.47%	100.17%	101.06%	100.62%	100.88%	103.00%	101.49%	109.51%	97.42%	93.44%	94.44%
std. dev. simple 5 years		1.70%	1.07%	1.55%	3.21%	1.62%	1.84%	1.52%	2.26%	1.09%	1.60%	1.86%	1.22%	2.81%	1.06%
mean simple 3 years		27.54%	101.03%	27.97%	101.39%	101.06%	102.03%	101.39%	102.48%	103.58%	102.38%	110.63%	97.16%	95.10%	94.25%
std. dev. simple 3 years		0.78%	0.44%	1.00%	1.26%	1.25%	1.65%	1.06%	0.74%	0.73%	1.34%	1.21%	0.61%	2.20%	1.45%
mean simple 2 years		27.63%	101.04%	27.39%	100.86%	101.72%	102.95%	101.16%	102.75%	103.89%	103.09%	111.31%	96.81%	96.33%	95.06%
std. dev. simple 2 years		1.08%	0.62%	0.19%	1.21%	0.69%	0.55%	1.39%	0.83%	0.70%	0.76%	0.45%	0.03%	0.78%	0.54%
mean weighted all years		27.55%	101.90%	27.63%	100.24%	100.91%	101.51%	101.15%	101.79%	103.32%	102.16%	109.92%	97.31%	94.50%	94.98%
std. dev. weighted all years		1.21%	1.69%	1.14%	2.46%	1.39%	1.86%	1.37%	1.76%	1.11%	1.37%	1.88%	0.99%	2.62%	1.43%
mean weighted 5 years		27.80%	101.32%	27.49%	100.87%	101.13%	102.47%	101.35%	102.46%	103.80%	102.76%	110.70%	97.06%	95.56%	94.84%
std. dev. weighted 5 years		0.99%	0.71%	0.92%	2.07%	1.08%	1.44%	1.25%	1.49%	0.81%	1.28%	1.18%	0.75%	2.25%	1.00%
mean weighted 3 years		28.08%	101.30%	27.38%	101.44%	101.35%	103.08%	101.78%	103.07%	104.16%	103.33%	111.03%	96.84%	96.52%	95.20%
std. dev. weighted 3 years		0.73%	0.41%	0.45%	0.83%	0.61%	0.80%	0.91%	0.61%	0.55%	0.77%	0.52%	0.25%	1.09%	0.73%
mean weighted 2 years		28.32%	101.43%	27.27%	101.63%	101.28%	103.30%	102.05%	103.28%	104.34%	103.57%	111.02%	96.79%	96.82%	95.40%
std. dev. weighted 2 years		0.46%	0.26%	0.08%	0.52%	0.29%	0.23%	0.59%	0.35%	0.30%	0.32%	0.19%	0.01%	0.33%	0.23%

## ► HISTORICAL & PROJECTED ENROLLMENT





# ► HISTORICAL & PROJECTED ENROLLMENT

Historical Enrollment - District-wide

Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
PS	291	299	333	355	397	291	403	463	487	474
K	1,074	1,133	1,148	1,091	1,138	1,024	1,202	1,161	1,085	1,120
1	1,187	1,175	1,165	1,192	1,153	1,162	1,058	1,214	1,168	1,101
2	1,174	1,193	1,166	1,152	1,202	1,140	1,096	1,084	1,214	1,188
3	1,202	1,201	1,233	1,199	1,158	1,178	1,136	1,093	1,108	1,229
4	1,201	1,207	1,185	1,211	1,191	1,145	1,182	1,138	1,121	1,145
5	1,227	1,228	1,229	1,225	1,229	1,198	1,126	1,204	1,140	1,145
6	1,235	1,247	1,254	1,246	1,243	1,209	1,181	1,148	1,230	1,178
7	1,268	1,260	1,264	1,261	1,298	1,260	1,244	1,216	1,187	1,284
8	1,280	1,297	1,281	1,295	1,278	1,292	1,270	1,256	1,247	1,230
9	1,330	1,331	1,360	1,385	1,423	1,367	1,404	1,388	1,402	1,384
10	1,271	1,313	1,281	1,349	1,345	1,370	1,358	1,374	1,344	1,357
11	1,100	1,122	1,218	1,235	1,265	1,234	1,235	1,258	1,316	1,302
12	1,094	1,079	1,098	1,182	1,207	1,199	1,168	1,144	1,191	1,256
JVS	181	214	205	152	159	187	195	170	127	91
23	0	0	0	0	0	10	12	0	0	0
K - 12 Total	15,643	15,786	15,882	16,023	16,130	15,778	15,660	15,678	15,753	15,919
Grand Total	16,115	16,299	16,420	16,530	16,686	16,266	16,270	16,311	16,367	16,484

Historical Enrollment - District-wide

Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
PS	291	299	333	355	397	291	403	463	487	474
K - 5	7,065	7,137	7,126	7,070	7,071	6,847	6,800	6,894	6,836	6,928
6	1,235	1,247	1,254	1,246	1,243	1,209	1,181	1,148	1,230	1,178
7 - 8	2,548	2,557	2,545	2,556	2,576	2,552	2,514	2,472	2,434	2,514
9 - 12	4,795	4,845	4,957	5,151	5,240	5,170	5,165	5,164	5,253	5,299
JVS	181	214	205	152	159	187	195	170	127	91
23	0	0	0	0	0	10	12	0	0	0
K - 12 Total	15,643	15,786	15,882	16,023	16,130	15,778	15,660	15,678	15,753	15,919
Grand Total	16,115	16,299	16,420	16,530	16,686	16,266	16,270	16,311	16,367	16,484

Source: Hilliard City Schools Enrollment Data, October Count

Projected Enrollment - Recommended - District-wide

Grade	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
PS	474	474	474	474	474	474	474	474	474	474
K	1,070	1,160	1,102	1,096	1,120	1,120	1,120	1,120	1,120	1,120
1	1,144	1,088	1,186	1,125	1,119	1,145	1,145	1,145	1,145	1,145
2	1,116	1,155	1,103	1,197	1,138	1,129	1,155	1,155	1,155	1,155
3	1,208	1,133	1,176	1,122	1,216	1,155	1,147	1,173	1,173	1,173
4	1,261	1,241	1,164	1,206	1,151	1,253	1,188	1,180	1,207	1,207
5	1,167	1,287	1,263	1,183	1,231	1,175	1,273	1,211	1,203	1,229
6	1,153	1,181	1,291	1,267	1,192	1,233	1,178	1,280	1,215	1,209
7	1,229	1,203	1,232	1,347	1,323	1,244	1,288	1,230	1,335	1,268
8	1,323	1,267	1,239	1,270	1,388	1,363	1,282	1,326	1,268	1,375
9	1,360	1,463	1,400	1,371	1,404	1,535	1,507	1,417	1,466	1,401
10	1,351	1,326	1,428	1,369	1,337	1,372	1,498	1,471	1,383	1,431
11	1,298	1,291	1,269	1,365	1,308	1,279	1,310	1,433	1,406	1,323
12	1,238	1,235	1,229	1,208	1,299	1,245	1,218	1,247	1,363	1,339
JVS	91	91	91	91	91	91	91	91	91	91
K - 12 Total	15,918	16,030	16,082	16,126	16,226	16,248	16,309	16,388	16,439	16,375
Grand Total	16,483	16,595	16,647	16,691	16,791	16,813	16,874	16,953	17,004	16,940

Source: Woolpert

Projected Enrollment - Recommended - District-wide

Grade	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
PS	474	474	474	474	474	474	474	474	474	474
K - 5	6,966	7,064	6,994	6,929	6,975	6,977	7,028	6,984	7,003	7,029
6	1,153	1,181	1,291	1,267	1,192	1,233	1,178	1,280	1,215	1,209
7 - 8	2,552	2,470	2,471	2,617	2,711	2,607	2,570	2,556	2,603	2,643
9 - 12	5,247	5,315	5,326	5,313	5,348	5,431	5,533	5,568	5,618	5,494
JVS	91	91	91	91	91	91	91	91	91	91
K - 12 Total	15,918	16,030	16,082	16,126	16,226	16,248	16,309	16,388	16,439	16,375
Grand Total	16,483	16,595	16,647	16,691	16,791	16,813	16,874	16,953	17,004	16,940

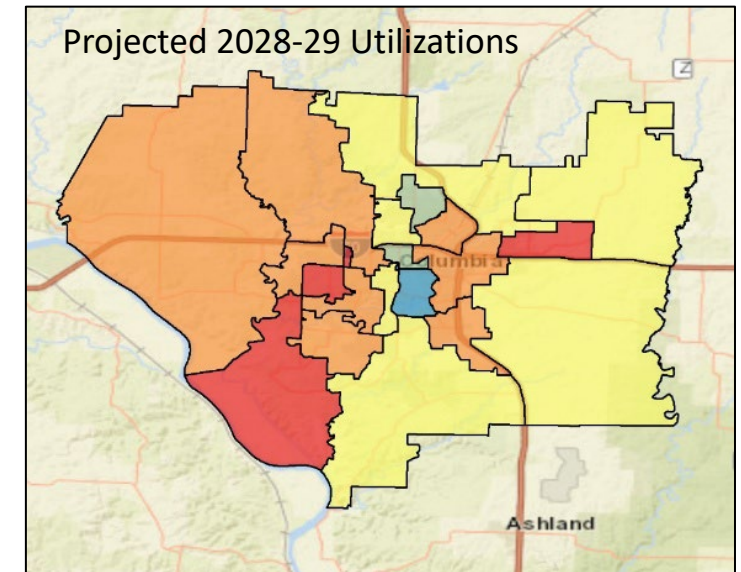
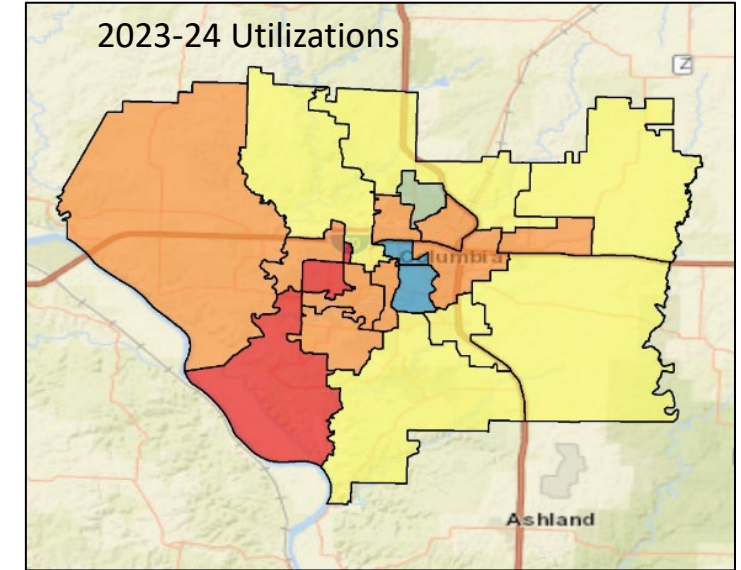
Source: Woolpert

# Planning & GIS Support

# ► FACILITIES IMPACT

## ENROLLMENT PROJECTIONS

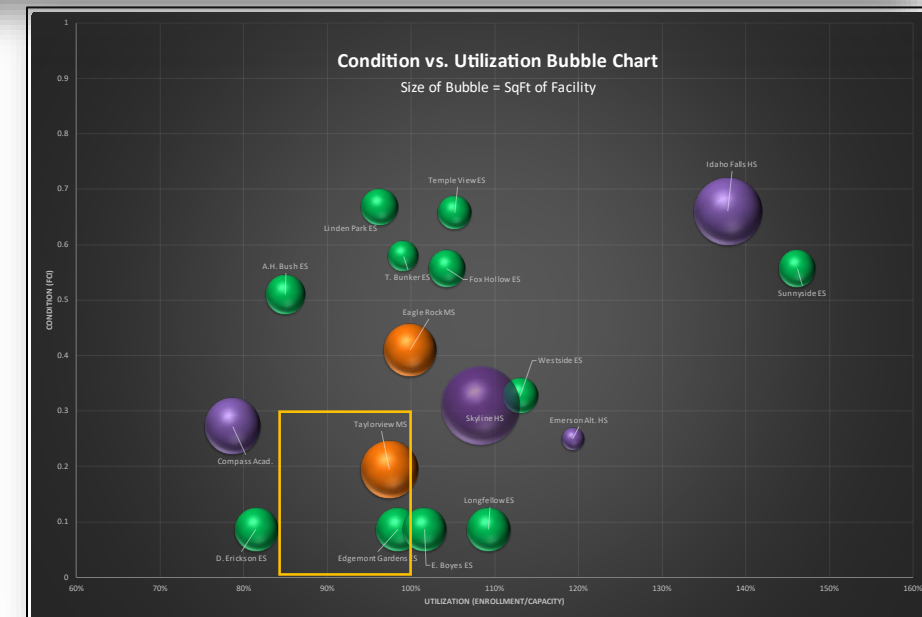
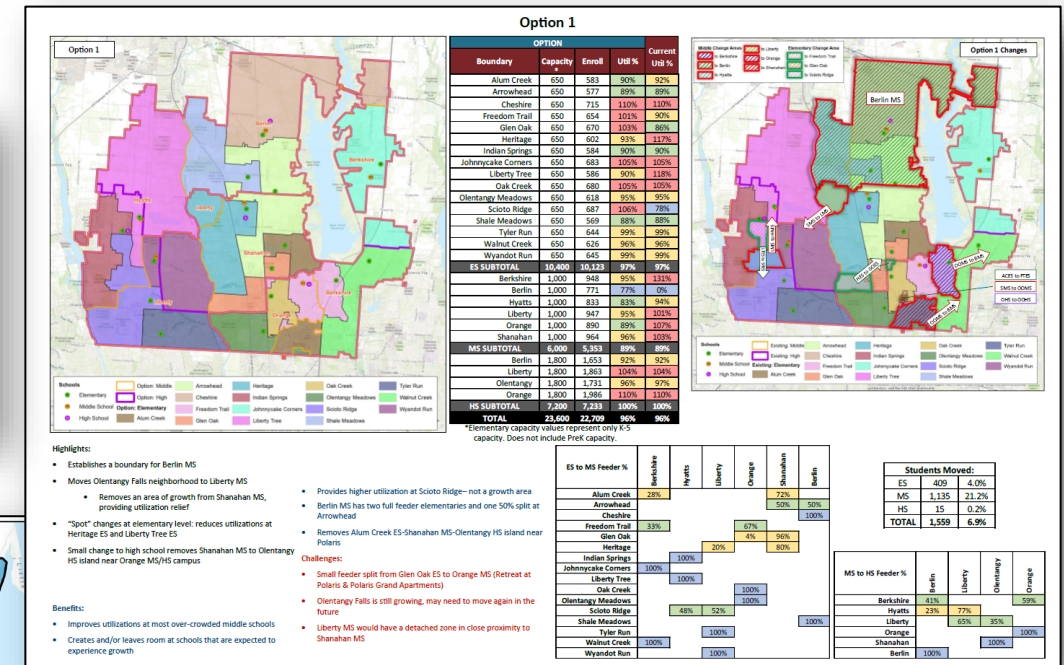
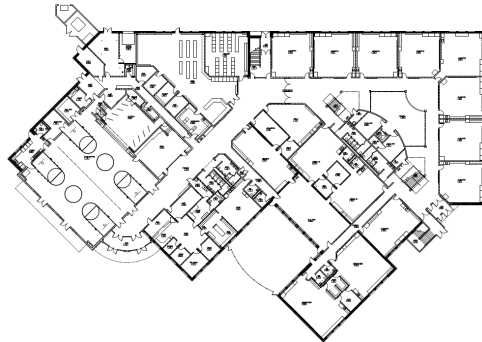
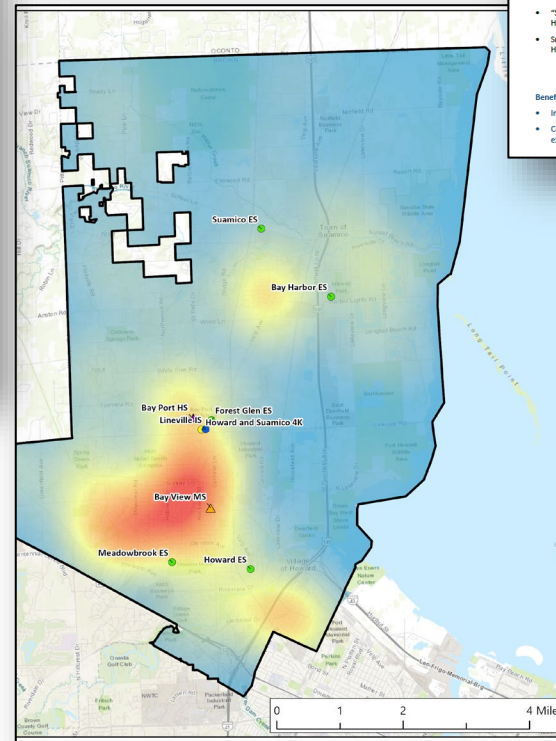
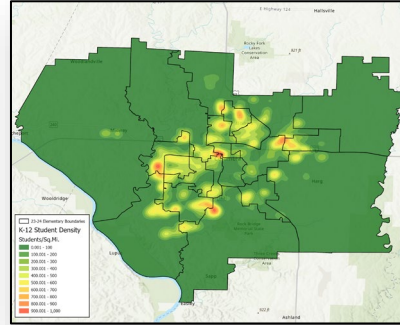
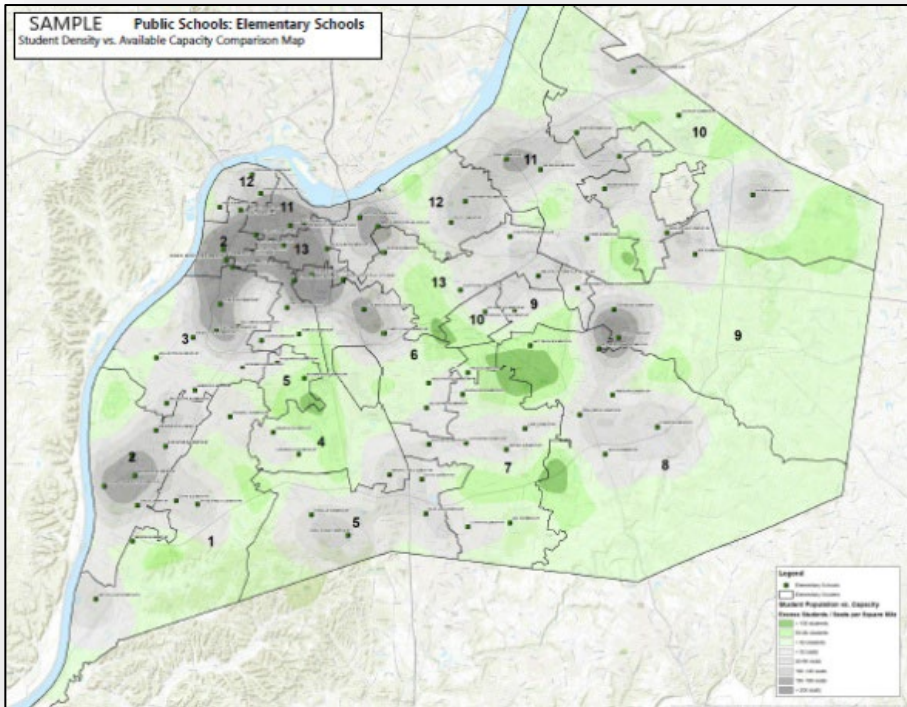
School	Program Capacity	Enrollment Projections: Recommended										
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-25
Alton Darby	1,190	90%	91%	92%	92%	92%	91%	91%	91%	90%	90%	91%
Darby Creek												
Avery	527	83%	83%	87%	86%	84%	88%	88%	90%	89%	89%	90%
Beacon	548	82%	80%	80%	79%	78%	78%	78%	78%	78%	78%	78%
Britton	1,170	77%	77%	78%	77%	75%	75%	75%	76%	75%	75%	76%
Norwich												
Brown	529	85%	84%	83%	81%	80%	80%	80%	81%	81%	81%	81%
Hilliard Crossing	648	81%	78%	77%	75%	74%	75%	76%	78%	77%	77%	78%
Horizon	653	92%	94%	95%	95%	96%	97%	96%	96%	96%	96%	96%
Hoffman Trails	626	76%	77%	78%	78%	80%	78%	79%	80%	79%	80%	80%
JW Reason	573	83%	85%	87%	85%	86%	87%	88%	89%	88%	89%	89%
Ridgewood	660	91%	90%	92%	89%	87%	89%	89%	89%	89%	88%	89%
Scioto Darby	564	66%	66%	67%	69%	67%	66%	66%	67%	67%	67%	67%
Washington	628	74%	77%	82%	82%	82%	82%	82%	82%	81%	82%	82%
ES SUBTOTAL	8,316	82%	82%	84%	83%	82%	83%	83%	83%	83%	83%	83%
Station	997	77%	73%	78%	81%	80%	78%	78%	75%	82%	78%	78%
Tharp	825	62%	64%	62%	72%	70%	63%	68%	65%	70%	66%	66%
6th Subtotal	1,822	70%	69%	71%	77%	75%	71%	74%	71%	76%	73%	72%
Heritage	1,042	77%	76%	74%	75%	79%	79%	78%	77%	76%	77%	79%
Memorial	1,144	70%	72%	71%	72%	75%	76%	75%	74%	73%	74%	75%
Weaver	1,059	87%	88%	83%	82%	88%	95%	89%	87%	88%	90%	91%
MS Subtotal	3,245	77%	79%	76%	76%	81%	84%	80%	79%	79%	80%	81%
Bradley	2,027	86%	86%	88%	90%	89%	91%	93%	94%	95%	95%	93%
Darby	1,810	95%	95%	94%	93%	92%	92%	94%	94%	96%	96%	94%
Davidson	1,844	104%	101%	104%	103%	105%	104%	106%	109%	108%	111%	108%
HS Subtotal	5,681	95%	94%	95%	95%	95%	96%	97%	99%	100%	100%	98%
K-12 TOTAL	19,064	84%	84%	85%	85%	85%	86%	86%	86%	86%	87%	86%





## ► FACILITIES PLANNING

## DATA-DRIVEN DECISION-MAKING







WOOLPERT

THANK YOU!