



COOPERATIVE
STRATEGIES

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

WORTHINGTON SCHOOLS

ENROLLMENT PROJECTIONS

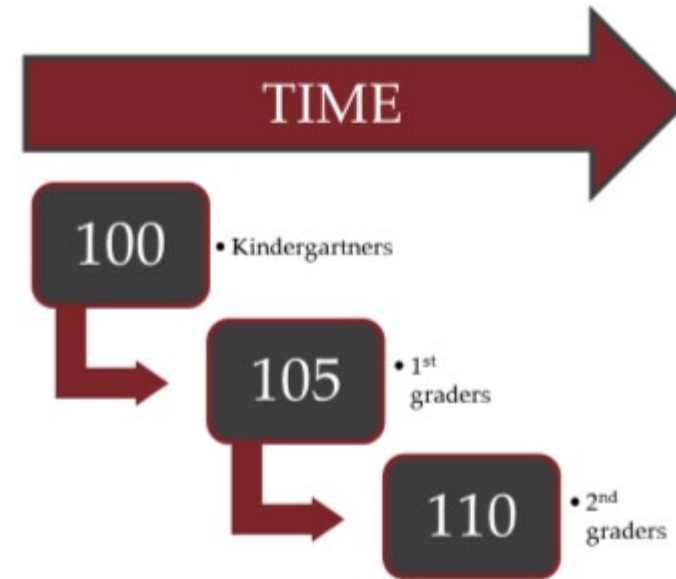
APRIL 22, 2019



METHODOLOGY

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





LIVE VERSUS ATTEND

- Enrollment projections are based on students LIVING within a boundary
- Does NOT reflect actual school enrollment
- “Live” enrollment projections:
 - Useful for planning based on projected growth/decline in *areas* of the District
 - Does not account for open enrollment/transfers
- “Attend” enrollment projections:
 - Reflects actual student enrollment in school facilities (regardless of residence)
 - Useful for planning/budgeting based on projected growth/decline in *schools* within the District
 - Accounts for open enrollment/transfers



HISTORICAL ENROLLMENT

Historical Enrollment - District-wide

Grade	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
PK	181	215	227	224	245	288	292
K	738	752	716	717	728	712	848
1	730	781	792	763	763	770	765
2	693	745	805	808	753	730	760
3	699	685	754	817	815	751	731
4	687	717	689	759	822	798	746
5	666	696	728	698	763	807	817
6	724	673	701	727	719	751	812
7	670	742	701	724	727	744	765
8	685	678	740	710	736	746	748
9	702	711	716	758	715	740	756
10	614	710	706	724	765	715	756
11	648	604	715	692	705	753	727
12	659	664	608	710	696	721	753
Grand Total	9,096	9,373	9,598	9,831	9,952	10,026	10,276

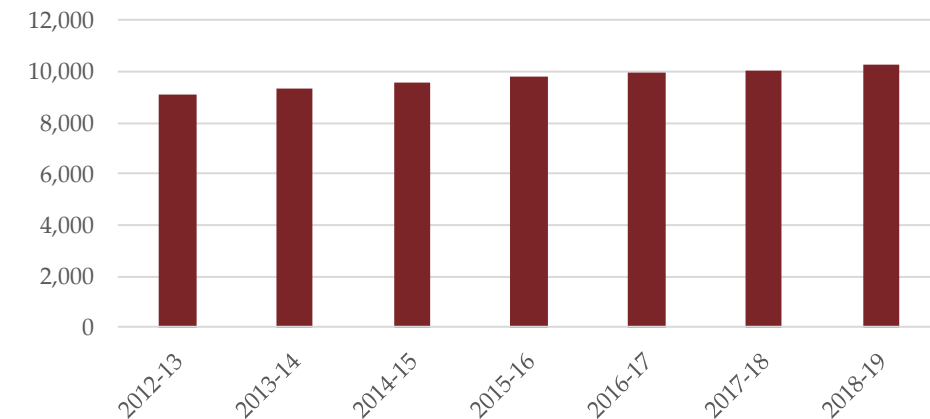
Source: Worthington Schools

Historical Enrollment - District-wide

Grade	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
PK	181	215	227	224	245	288	292
K - 5	4,213	4,376	4,484	4,562	4,644	4,568	4,667
6 - 8	2,079	2,093	2,142	2,161	2,182	2,241	2,325
9 - 12	2,623	2,689	2,745	2,884	2,881	2,929	2,992
K - 12	8,915	9,158	9,371	9,607	9,707	9,738	9,984
Grand Total	9,096	9,373	9,598	9,831	9,952	10,026	10,276

Source: Worthington Schools

HISTORICAL ENROLLMENT -
DISTRICT-WIDE





HISTORICAL ENROLLMENT

Historical Enrollment - by Boundary

Boundary	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Trend
Bluffsview Boundary	671	708	722	747	782	808	880	
Brookside Boundary	556	551	567	600	618	610	602	
Colonial Hills Boundary	627	659	700	715	723	746	777	
Evening Street Boundary	902	928	937	1,001	1,020	1,072	1,064	
Granby Boundary	834	879	866	888	921	938	957	
Liberty Boundary	1,000	1,017	1,002	987	969	972	999	
Slate Hill Boundary	895	931	1,001	1,026	999	967	955	
Wilson Hill Boundary	948	968	973	977	998	994	983	
Worthington Estates Boundary	985	1,020	1,103	1,146	1,154	1,157	1,236	
Worthington Hills Boundary	825	861	864	880	912	921	977	
Worthington Park Boundary	853	851	863	864	856	841	846	
Total	9,096	9,373	9,598	9,831	9,952	10,026	10,276	

Source: Worthington Schools



BIRTH DATA

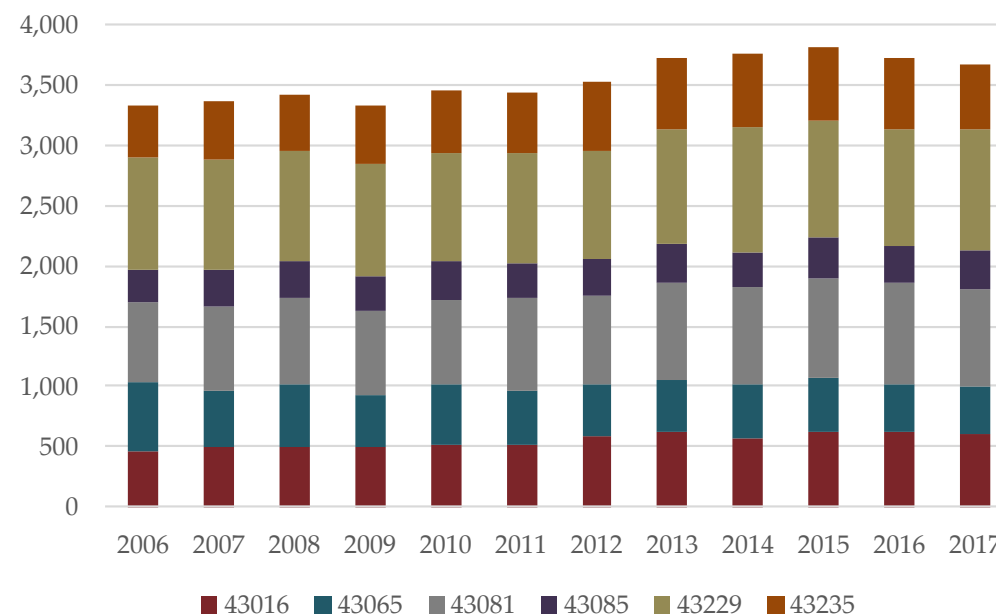
- Birth data is used to project kindergarten enrollment 5 years later

Resident Live Birth Counts
by Zip Code

Year	43016	43065	43081	43085	43229	43235
2006	463	569	664	275	931	435
2007	494	477	698	305	906	478
2008	505	510	710	319	909	467
2009	496	438	692	288	927	496
2010	521	490	711	312	904	516
2011	521	435	769	292	914	508
2012	589	428	733	301	897	573
2013	617	441	803	322	946	601
2014	560	455	803	296	1,038	610
2015	629	437	825	349	961	608
2016	621	399	834	316	958	599
2017	612	394	805	317	999	539

Source: Ohio Department of Health

RESIDENT LIVE BIRTH COUNTS
BY ZIP CODE

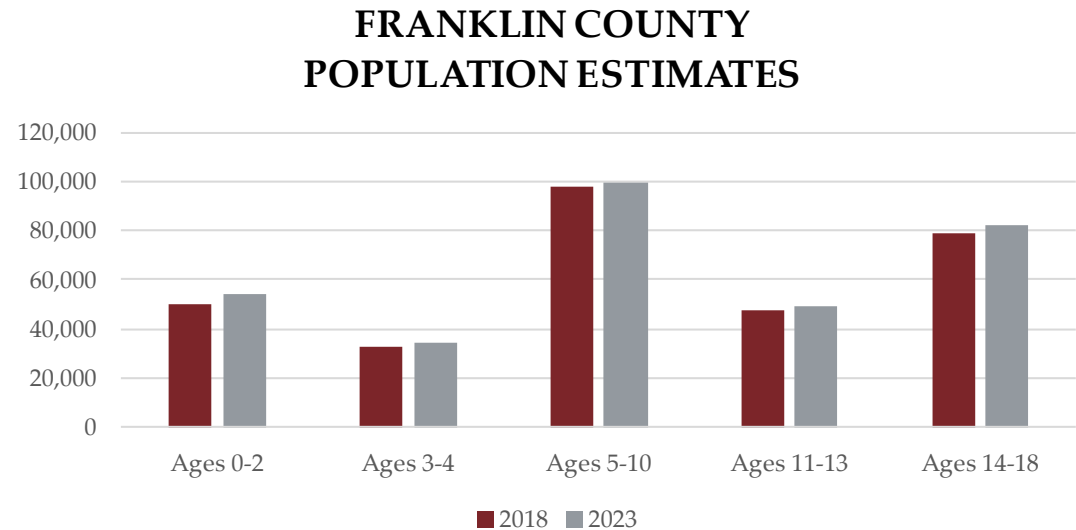




POPULATION ESTIMATES

FRANKLIN COUNTY

- Total population in Franklin County is estimated to increase approximately 6% from 2018 to 2023.
- School age population (ages 5-18) is estimated to increase by 7,685 children, or approximately 3% from 2018 to 2023.





BUILDING PERMITS

- Building permits are tracked to determine their effect on student enrollment

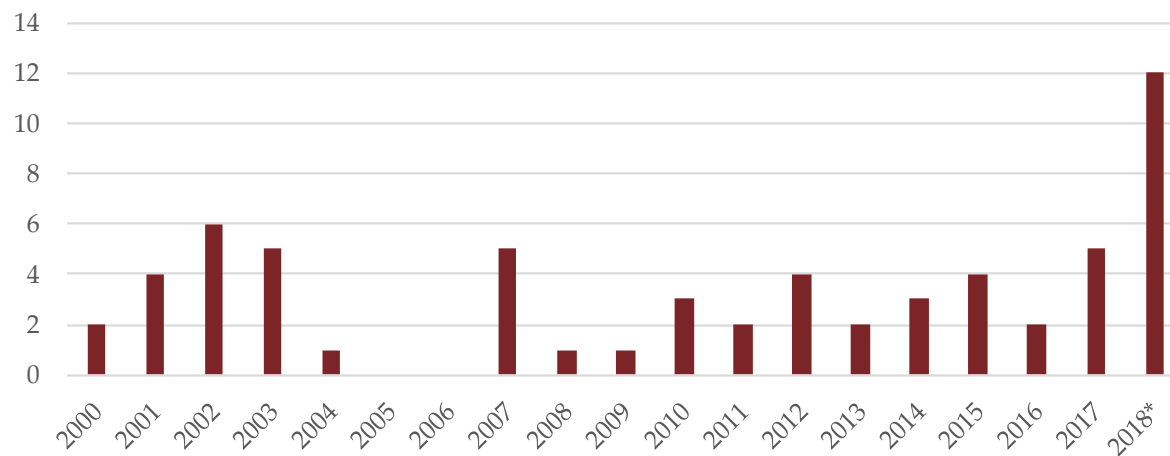
BUILDING PERMITS
WORTHINGTON, OH

Year	Single-Family	Multi-Family
2000	2	4
2001	4	6
2002	6	0
2003	5	0
2004	1	0
2005	0	0
2006	0	8
2007	5	0
2008	1	0
2009	1	0
2010	3	0
2011	2	0
2012	4	0
2013	2	212
2014	3	0
2015	4	0
2016	2	0
2017	5	0
2018*	12	0

Source: SOCDs Building Permits Database

*preliminary

SINGLE-FAMILY BUILDING PERMITS
WORTHINGTON, OH





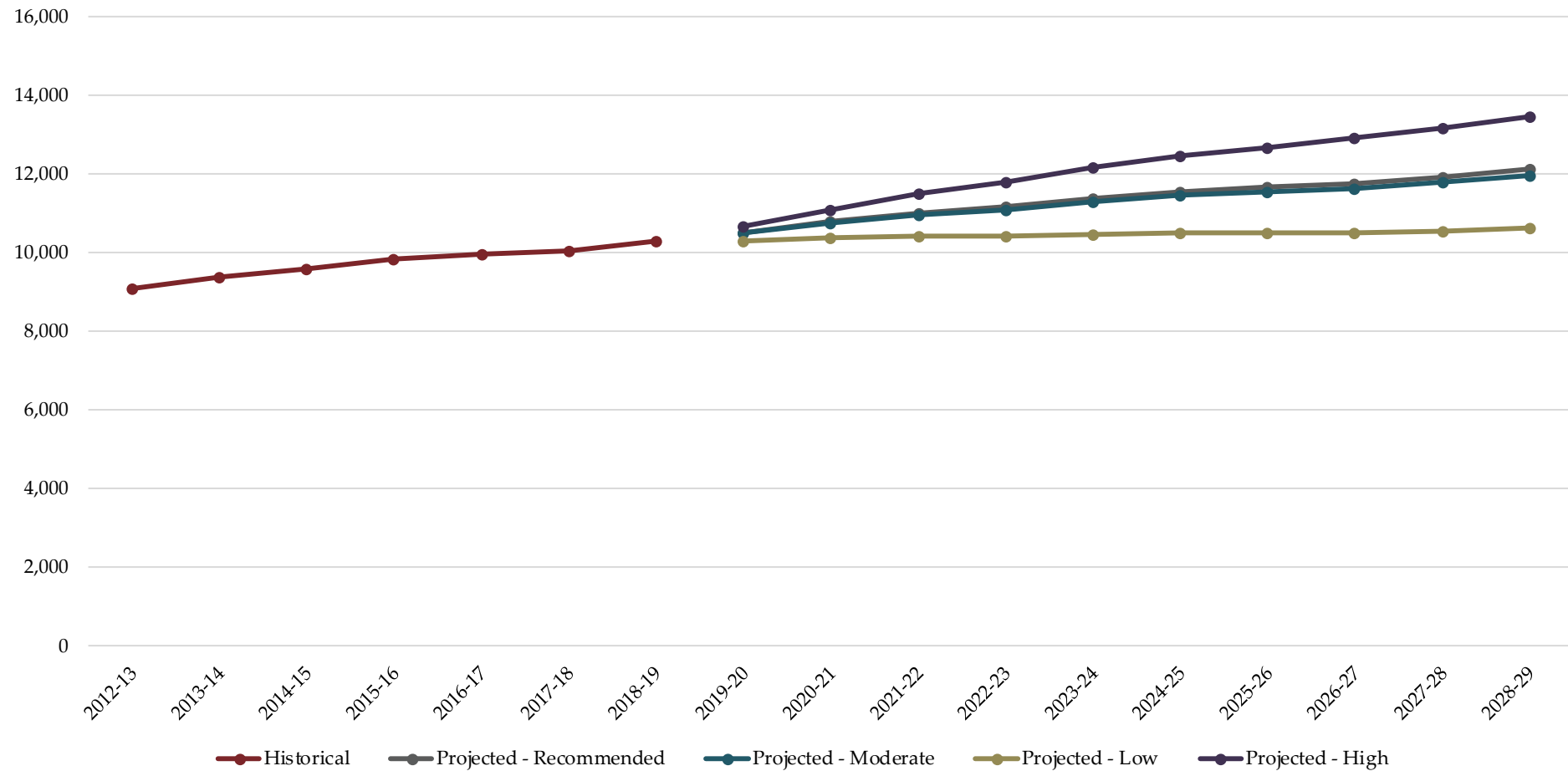
PROJECTED ENROLLMENT

- Recommended, low, moderate, and high projected were developed
- Recommended = based on more recent trends in the District
- Low = conservative approach
- Moderate projection = in this case reflects a 3 year weighted average of survival ratios at the elementary boundary level
- High projection = liberal approach



PROJECTED ENROLLMENT

Historical & Projected Enrollment - Worthington School District





PROJECTED ENROLLMENT

RECOMMENDED

Projected Enrollment - Recommended - District-wide

Grade	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK	292	292	292	292	292	292	292	292	292	292
K	825	863	831	793	828	828	828	828	828	828
1	906	882	918	885	848	884	884	884	884	884
2	760	900	877	913	881	842	878	878	878	878
3	761	762	903	877	915	881	843	878	878	878
4	736	765	771	910	886	922	888	849	889	889
5	759	750	777	782	927	904	938	906	865	904
6	823	762	758	785	792	938	913	947	914	874
7	835	844	782	776	806	811	963	938	974	940
8	779	851	861	797	792	823	829	981	956	994
9	761	793	864	877	814	806	839	845	1,004	979
10	770	778	810	883	894	829	826	858	863	1,028
11	757	773	779	812	886	895	832	828	860	866
12	731	761	777	783	815	891	898	838	832	865
Grand Total	10,495	10,776	11,000	11,165	11,376	11,546	11,651	11,750	11,917	12,099

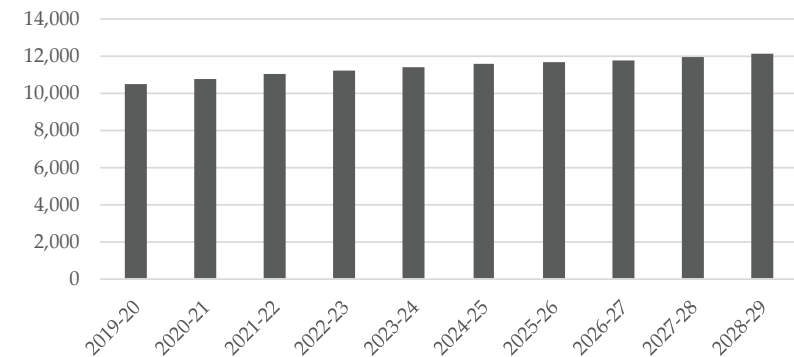
Source: Cooperative Strategies

Projected Enrollment - Recommended - District-wide

Grade	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
PK	292	292	292	292	292	292	292	292	292	292
K - 5	4,747	4,922	5,077	5,160	5,285	5,261	5,259	5,223	5,222	5,261
6 - 8	2,437	2,457	2,401	2,358	2,390	2,572	2,705	2,866	2,844	2,808
9 - 12	3,019	3,105	3,230	3,355	3,409	3,421	3,395	3,369	3,559	3,738
K - 12	10,203	10,484	10,708	10,873	11,084	11,254	11,359	11,458	11,625	11,807
Grand Total	10,495	10,776	11,000	11,165	11,376	11,546	11,651	11,750	11,917	12,099

Source: Cooperative Strategies

PROJECTED ENROLLMENT - RECOMMENDED - DISTRICT-WIDE





PROJECTED ENROLLMENT

RECOMMENDED

Projected Enrollment - Recommended - by Boundary

Boundary	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Trend
Bluffsview Boundary	951	1,010	1,082	1,130	1,202	1,266	1,329	1,384	1,435	1,471	
Brookside Boundary	622	621	627	626	630	628	629	628	627	630	
Colonial Hills Boundary	824	856	886	917	945	983	984	996	1,000	1,032	
Evening Street Boundary	1,088	1,122	1,150	1,170	1,194	1,225	1,234	1,247	1,275	1,279	
Granby Boundary	954	986	988	1,008	1,015	1,025	1,018	1,031	1,036	1,050	
Liberty Boundary	992	1,005	1,007	998	993	982	961	965	953	956	
Slate Hill Boundary	930	937	912	899	900	880	871	859	845	857	
Wilson Hill Boundary	957	952	932	911	901	894	898	875	890	897	
Worthington Estates Boundary	1,302	1,374	1,446	1,491	1,530	1,559	1,595	1,632	1,673	1,708	
Worthington Hills Boundary	1,015	1,057	1,101	1,144	1,187	1,218	1,248	1,248	1,295	1,308	
Worthington Park Boundary	860	856	869	871	879	886	884	885	888	911	
Total	10,495	10,776	11,000	11,165	11,376	11,546	11,651	11,750	11,917	12,099	

Source: Cooperative Strategies



FACTORS TO CONSIDER

- It is important to continue to monitor enrollment trends and live birth trends as these factors impact future enrollment
- The following factors can also cause significant change in projected student enrollment:
 - Boundary changes
 - New school openings
 - Changes / additions in program offerings
 - Preschool programs
 - Change in grade configuration
 - Student transfer policy changes
 - Interest rates / unemployment shifts
 - Magnet / charter / private school opening or closure
 - Zoning changes
 - Unplanned new housing activity
 - Planned, but not built, housing
 - School voucher programs
 - School closure



QUESTIONS