

Enrollment Forecast and New Housing Update



Executive Summary

- *Very little has changed since the last demographic report.*
- *Births are up slightly, but remain in the low 70's and this count does not portend a growth spurt from new housing.*
- *SY23-24 enrollment was down slightly and steers future forecast expectations toward the low basis or a midpoint between the low and medium bases.*
- *Housing growth has progressed as expected.*
- *Poncha Springs continues to grow, but is beginning to be affected by the moratorium as currently platted lots (not covered by the moratorium) are consumed.*
- *New housing is not producing significant numbers of children in general and very little enrollment growth for the district.*
- *Local employers are consistently offering hiring bonuses for many jobs indicating barriers for working families within the local economy.*
- *Housing affordability continues to be a challenge for young families.*

Shannon Bingham

4/23/24 Revised

Historical Enrollment & Housing Survey

Historical Enrollment		Totals by School Type							
Year	K	(K-5)	(6-8)	(9-12)	(K-12)	ps	Tot w PS	Net Growth	% Growth
2018	74	517	279	408	1204	61	1265		
2019	95	542	303	400	1245	86	1331	66	5.2%
2020	76	499	289	398	1186	58	1244	-87	-6.5%
2021	85	531	296	420	1247	66	1313	69	5.5%
2022	93	542	288	428	1258	71	1329	16	1.2%
2023	85	539	277	444	1260	66	1326	-3	-0.2%
	-12								

Change:	K to K	(K-5)	(6-8)	(9-12)	(K-12)
18-19	21	52	17	11	80
19-20	-19	-24	-33	-3	-60
20-21	9	37	19	14	70
21-22	8	27	4	-5	26
22-23	-8	-11	12	5	6

Under Construction or Available New Homes - April	Single Family	Duplex	Fourplex	Total
NW Salida	3	11	16	30
SE Salida	4	9	16	29
Salida Misc. Infill	25	8	16	49
Poncha Springs	20	6		26
Partial County Survey	25			25
Total	77	34	48	159

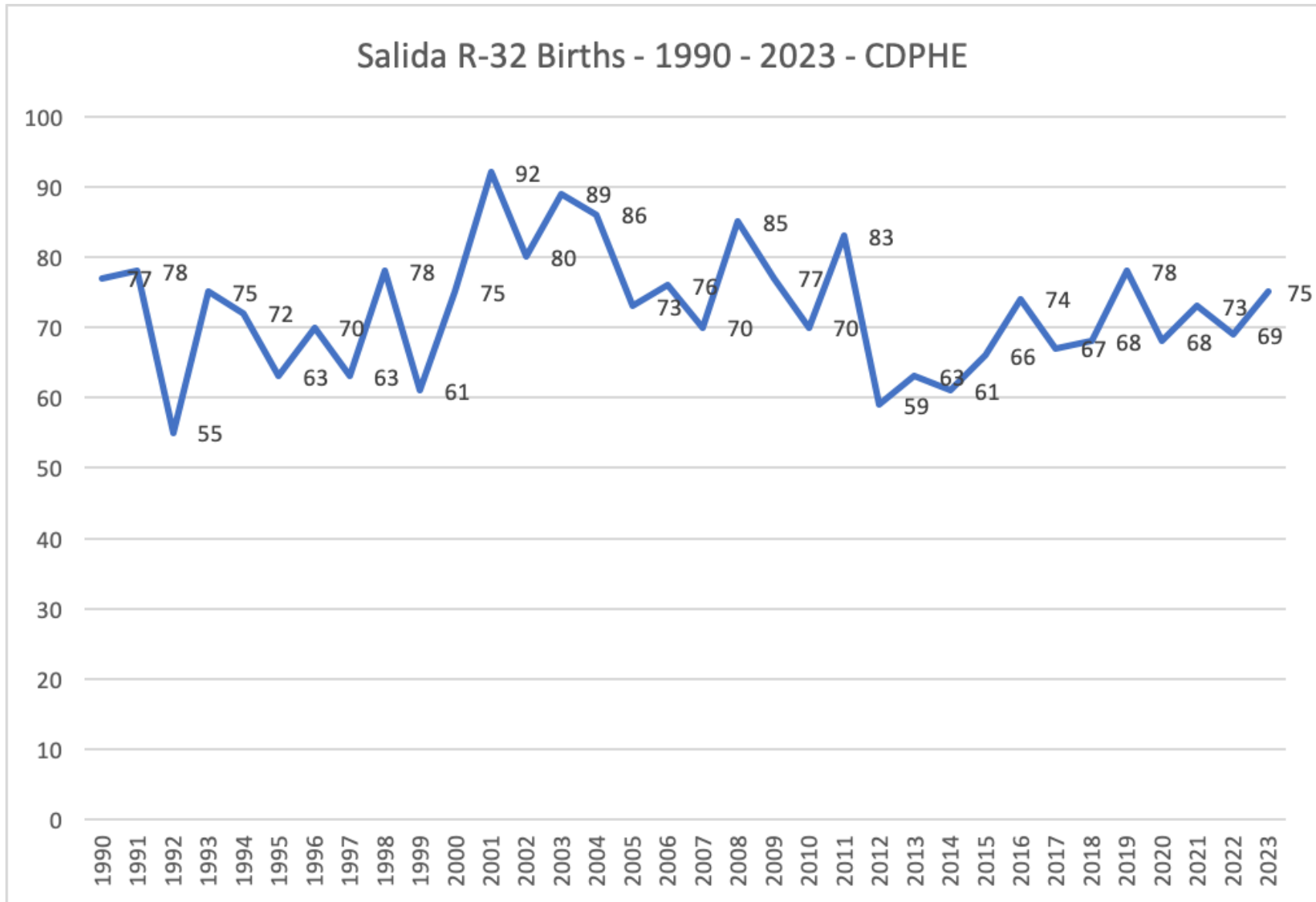
Current Enrollment - SY 23_24 enrollment did not indicate growth as enrollment fell slightly. Kindergarten enrollment declined by 3 students.

Housing Survey – Housing construction is proceeding as forecast and most developments have produced vacant lots to serve current and future homes. The sewer tap moratorium in Poncha Springs has slowed development, but lots approved before the moratorium continue to build. Few students seem to be associated with the new housing.



Births

Births are up slightly, but have continued to vacillate between 68 and 75 births per year.



Building Permit History – Chaffee County Building Department

Jurisdiction	Time Period	Single Family	Mobile Home	Apartment Bldg.	Duplex	Total
Chaffee County	2023	116	1	1		118
	March 2024 YTD	44			1	45
Buena Vista	2023	42			1	43
	March 2024 YTD	58			1	59
Salida	2023	79	4	1	1	85
	March 2024 YTD	43			1	44
Poncha Springs	2023	42				42
	March 2024 YTD	12				12
All	2023	279	5	2	2	288
	March 2024 YTD	157	0	0	3	160

Salida and Poncha Springs have continued to develop as forecast with Salida adding 79 new single family homes in 2023 and Poncha Springs adding 42. The original forecast was 75 homes from each community, so the effects of the moratorium are beginning to become apparent.

Multi-basis Forecasts

Low Forecast - Level Kindergarten		(K-5)	(6-8)	(9-12)	(K-12)	ps	Tot w PS	Net Growth	%	5yr / 10yr	5yr / 10yr Growth Count
2024	85	547	291	438	1276	66	1342	16	1.2%		
2025	85	551	285	442	1277	66	1343	1	0.1%		
2026	85	549	294	433	1276	66	1342	-1	-0.1%		
2027	85	546	305	420	1271	66	1337	-5	-0.4%		
2028	85	544	311	439	1294	66	1360	22	1.7%	0.5%	34
2029	85	544	309	438	1,291	66	1,357	-3	-0.2%		
2030	85	544	306	448	1,298	66	1,364	8	0.6%		
2031	85	544	304	459	1,307	66	1,373	8	0.6%		
2032	85	544	304	462	1,310	66	1,376	3	0.2%		
2033	85	544	304	460	1,308	66	1,374	-2	-0.1%	0.4%	48

Medium Forecast - Kindergarten Grows Two Students Per Year		(K-5)	(6-8)	(9-12)	(K-12)	ps	Tot w PS	Net Growth	%	5yr / 10yr	5yr / 10yr Growth Count
2024	87	546	295	437	1277	66	1343	17	1.3%		
2025	89	555	286	444	1284	66	1350	6	0.5%		
2026	91	559	293	436	1288	66	1354	5	0.3%		
2027	93	563	301	428	1292	66	1358	4	0.3%		
2028	95	570	309	445	1324	66	1390	32	2.4%	1.0%	64
2029	97	582	307	443	1332	66	1398	8	0.6%		
2030	99	594	306	452	1352	66	1418	20	1.4%		
2031	101	606	307	460	1373	66	1439	21	1.4%		
2032	103	618	313	465	1396	66	1462	23	1.6%		
2033	105	630	319	465	1414	66	1480	18	1.2%	1.1%	154

- **Low Basis** – Complete Cessation of Poncha Springs Development
- **Medium Basis** – Salida Developments Stay on Track, Partial Remediation of Poncha Springs Moratorium Circumstances
- **High Basis** - Represents the Poncha Springs Moratorium being resolved and the developments in the construction and planning schedules proceeding according to schedule.

High Basis

Multi-basis Forecasts

High Forecast - Kindergarten Grows Four Students Per Year											(K-5)	(6-8)	(9-12)	(K-12)	ps	Tot w PS	Net Growth	%	5yr / 10yr	5yr / 10yr Growth Count
2024	89	85	90	96	97	95	551	291	438	1280	66	1346	20	1.5%						
2025	93	89	87	95	98	100	563	285	442	1289	66	1355	9	0.7%						
2026	97	93	91	93	98	101	573	294	433	1300	66	1366	11	0.8%						
2027	101	97	95	97	95	101	586	305	420	1311	66	1377	11	0.8%						
2028	105	101	99	101	99	98	604	311	439	1354	66	1420	42	3.1%	1.4%	94				
2029	109	105	103	105	103	102	628	309	438	1375	66	1441	21	1.5%						
2030	113	109	107	109	107	106	652	310	448	1410	66	1476	36	2.5%						
2031	117	113	111	113	111	110	676	316	459	1451	66	1517	40	2.7%						
2032	121	117	115	117	115	114	700	328	462	1490	66	1556	39	2.6%						
2033	125	121	119	121	119	118	724	340	464	1528	66	1594	38	2.4%	1.9%	268				

Annual Growth Scenarios

Year Range	Low	Medium	High
2023 - 2027	7	13	19
2023 - 2032	5	15	27

Forecast Scenarios - The medium basis has the highest growth potential with approximately 13 new students per year expected, but recent trends steer future expectations lower than previously forecast. The lack of growth in SY 23_24 and level birth count suggest a probable future enrollment somewhere between the low and medium basis. Longfellow, Salida Middle and Salida High will absorb the majority of new growth as new housing progresses with Crest and Horizons assisting.

School List and SY23_24 Enrollment

SY23_24	Crest Academy	0	0	0	0	0	0	15	15	15	11	0	0	0	0	56
SY23_24	Horizons Exploratory Academy	0	0	0	0	0	0	0	0	0	0	7	7	10	14	38
SY23_24	Longfellow Elementary School	0	85	87	90	95	92	0	0	0	0	0	0	0	0	449
SY23_24	Salida Early Childhood Center	66	0	0	0	0	0	0	0	0	0	0	0	0	0	66
SY23_24	Salida High School	0	0	0	0	0	0	0	0	0	0	114	109	104	79	406
SY23_24	Salida Middle School	0	0	0	0	0	0	75	77	87	72	0	0	0	0	311
SY23_24	Total	66	85	87	90	95	92	90	92	102	83	121	116	114	93	1326



Multi-basis Forecasts – 2024

Low Forecast - Level Kindergarten							(K-5)	(6-8)	(9-12)	(K-12)	ps	Tot w PS	Net Growth
2024	85	85	90	96	97	95	547	291	438	1276	66	1342	16

Medium Forecast - Kindergarten Grows Two Students Per Year							(K-5)	(6-8)	(9-12)	(K-12)	ps	Tot w PS	Net Growth
2024	87	84	89	97	99	90	546	295	437	1277	66	1343	17

High Forecast - Kindergarten Grows Four Students Per Year							(K-5)	(6-8)	(9-12)	(K-12)	ps	Tot w PS	Net Growth
2024	89	85	90	96	97	95	551	291	438	1280	66	1346	20

Both the low and medium bases forecast an enrollment around 1343 for next school year.