

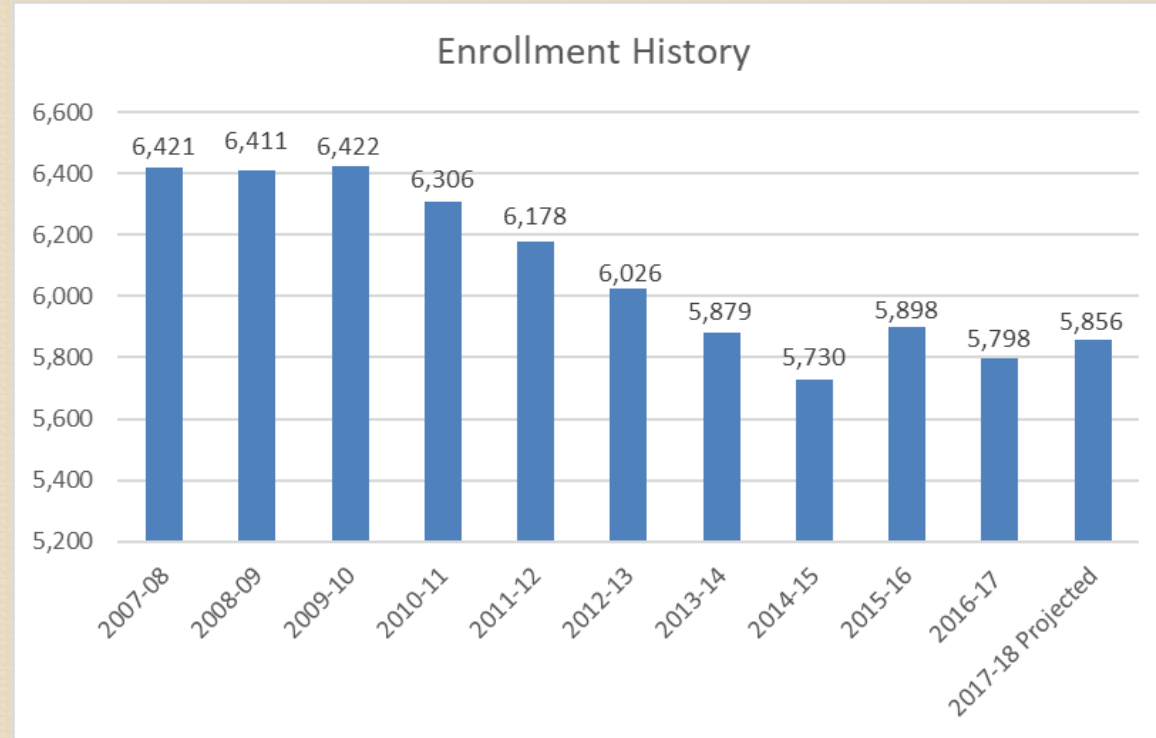
North Kitsap School District

Enrollment Projections

Board Report February 22, 2018

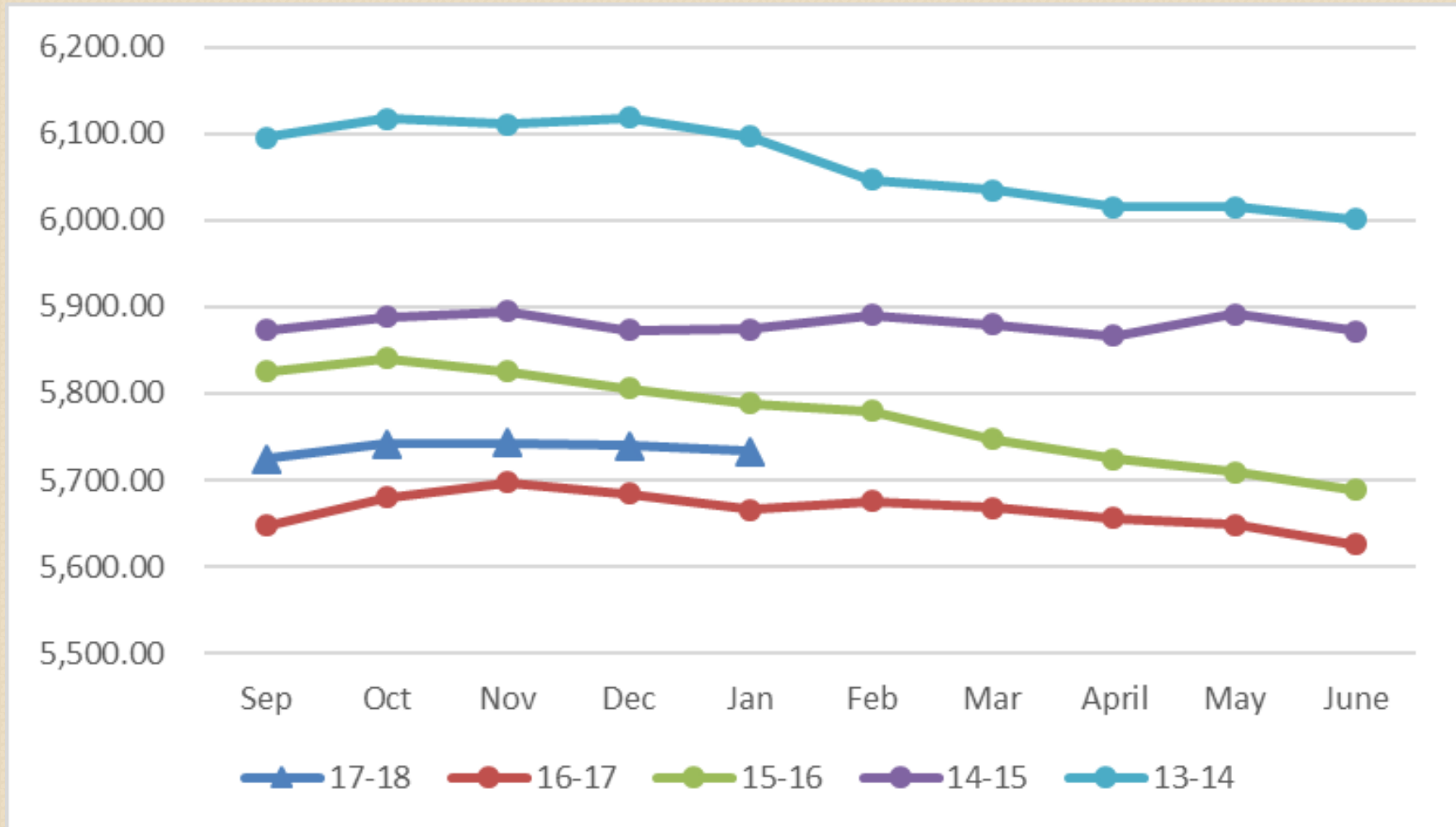
Enrollment History

- 2007-2013 enrollment declined
- Downward trend appears to be flattening



Yearly trends

- Enrollment drops about 0.6% over the year on average



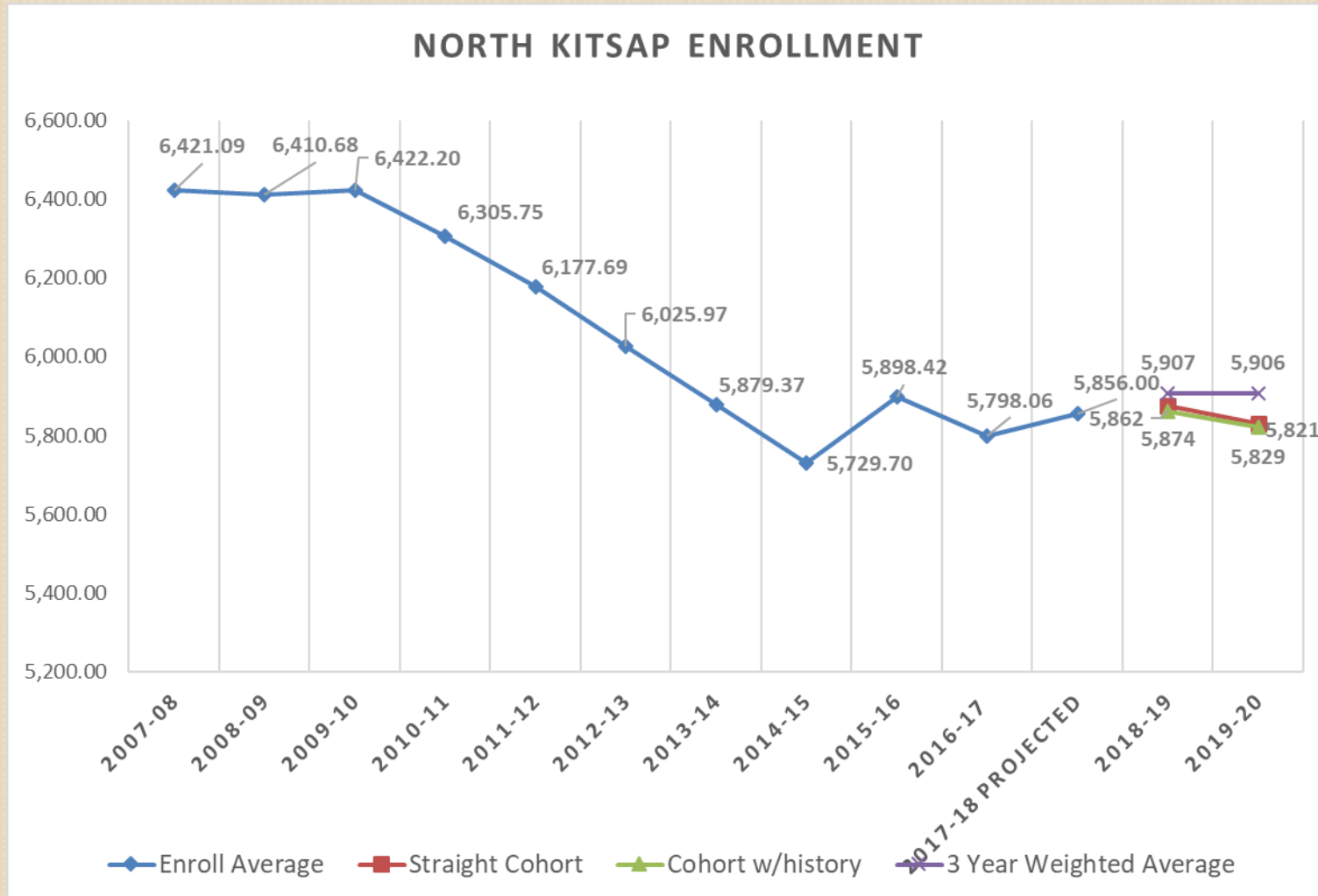
Enrollment Projection Methodology

- **THREE DIFFERENT METHODS USED:**

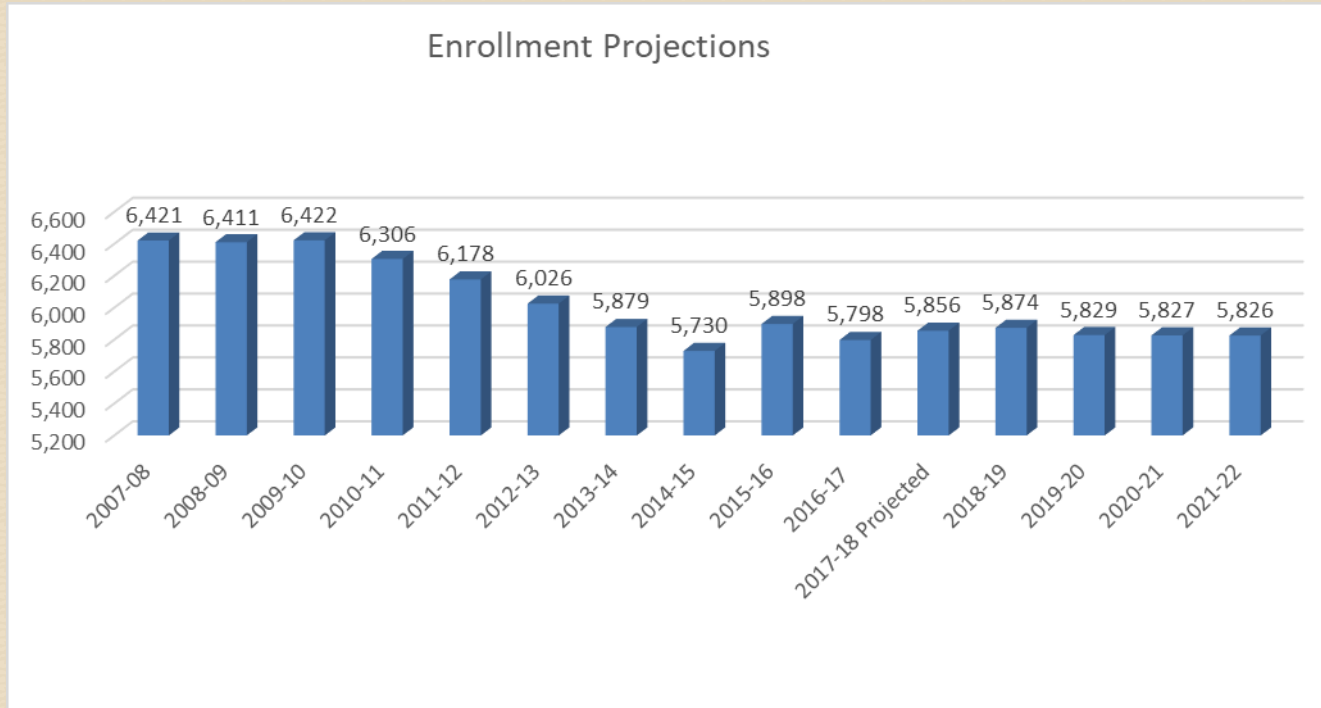
- Cohort: Straight cohort rollup projection (doesn't account for known trends – running start, AGATE, etc)
- Cohort with Average Change: Cohort rollup with average change in grade levels over the last 3 years. (averages changes in historical cohorts)
- Weighted Average: Cohort rollup with a weighted 3-2-1 average (heavily weights the last changes)

School Year	Enroll Average	Straight Cohort	Cohort w/history	3 Year Weighted Average
2017-18 Projected	5,856.00			
2018-19		5,862	5,874	5,907
2019-20		5,821	5,829	5,906

Enrollment Projection



Enrollment Projection



- Using the middle projection of 5,725 a longer range projection of enrollment is predicted through 2020
- Total Enrollment appears to be stabilizing. However, several new housing developments could make that grow
- In the immediate future increased enrollment appears to be offset in 2019-20 by a large decline due to a large Grade 12 graduating in 2018-19

Enrollment History by Grade

- The large “bubble” is noted in blue and bold. This graduating class departs in 2018-19.
- The Kindergarten enrollment may be higher than projected.

GRADE	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	212	232	211	204	220	208	208	215	363	398	424	424	394	393	393	393
1	490	458	504	450	450	441	441	437	447	401	423	436	436	424	423	423
2	453	500	476	497	447	454	454	428	442	441	427	430	444	445	432	431
3	483	463	510	472	487	441	441	449	448	436	455	447	449	453	454	441
4	505	494	475	525	457	445	445	434	450	431	461	462	451	451	456	457
5	498	508	489	471	506	462	462	445	433	458	436	464	465	454	454	459
6	498	496	497	464	474	455	455	447	444	419	461	432	461	460	449	449
7	514	503	512	503	467	500	500	450	469	445	431	474	445	473	472	461
8	518	519	515	499	492	477	477	503	463	466	456	435	479	451	480	479
9	540	535	536	536	522	482	482	470	520	457	479	458	440	486	458	488
10	581	540	537	548	542	496	496	476	454	514	435	466	446	426	470	443
11	520	539	507	495	474	435	435	429	414	382	442	360	386	381	364	402
12	509	518	556	543	541	452	452	414	427	418	406	449	368	394	389	372
RS	100	107	96	99	116	133	133	131	125	133	149	142	132	136	132	136
TOTAL	6,421	6,411	6,422	6,306	6,195	5,879	5,879	5,730	5,898	5,798	5,885	5,880	5,795	5,827	5,826	5,834

NORTH KITSAP SCHOOL DISTRICT

QUESTION AND ANSWER PERIOD