

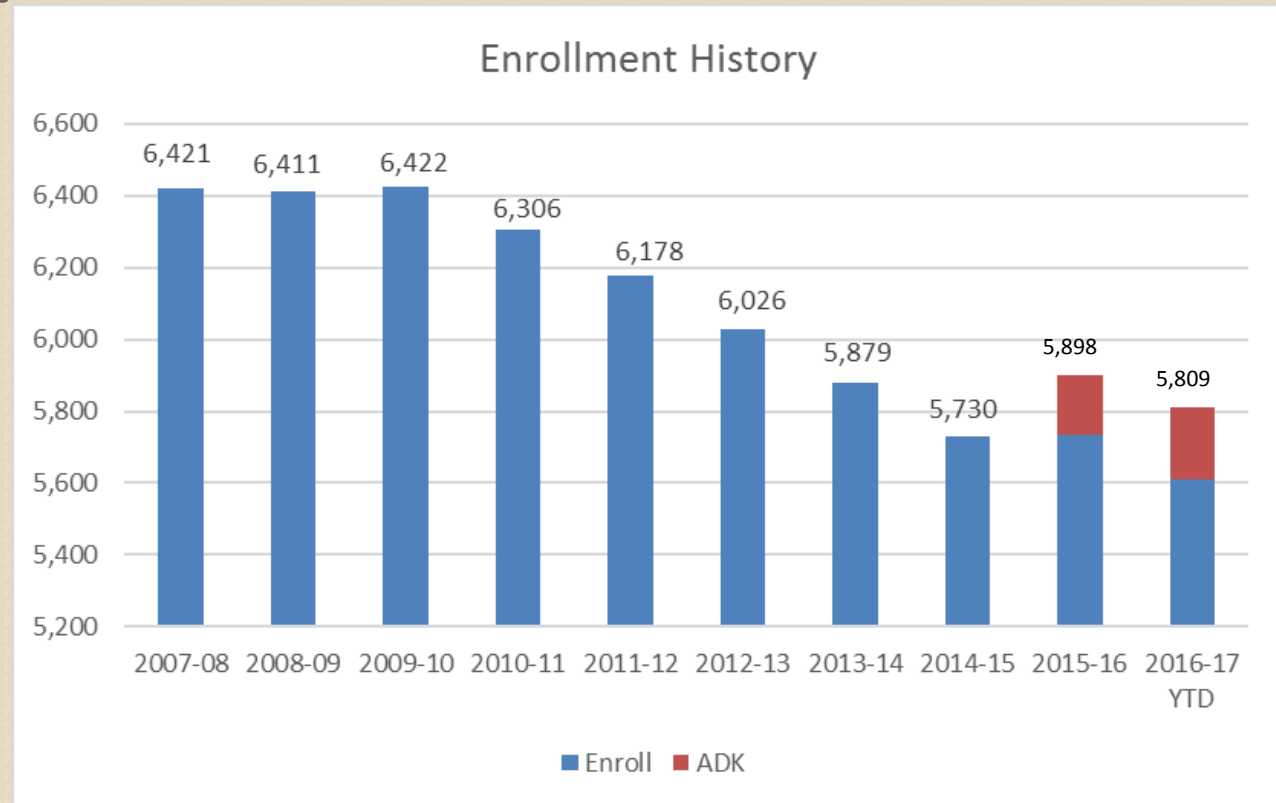
North Kitsap School District

Enrollment Projections

Board Report February 23, 2017

Enrollment History

- Since 2007-08 enrollment has declined
- There are two exception years: 2009-10 and 2015-16 saw small increases in enrollment
- In 2015-16, the enrollment looks like a larger increase than the actual increase due to partial funding of All Day Kindergarten. The remainder of funding for ADK was received in 2016-17.



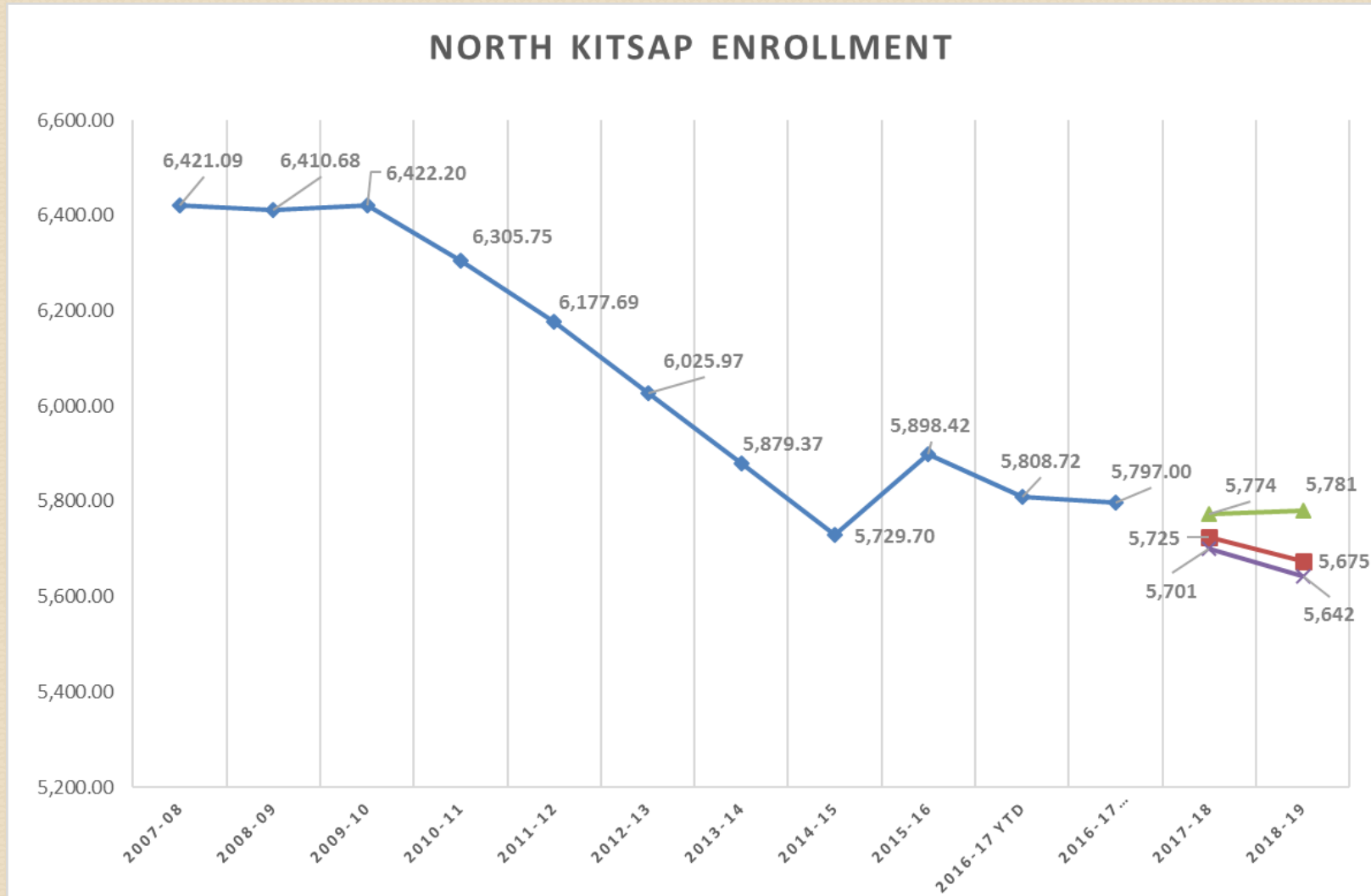
Actual 2015-16 Enrollment Increased by 5 FTE.
Actual 2016-17 Enrollment Decreased by 125 FTE.

Enrollment Projection Methodolgy

- THREE DIFFERENT METHODS USED:
 - Cohort: Straight cohort rollup projection
 - Cohort with Average Change: Cohort rollup with average change in grade levels over the last 3 years. (also ran by 5 year average and 1 year average)
 - Weighted Average: Cohort rollup with a weighted 3-2-1 average

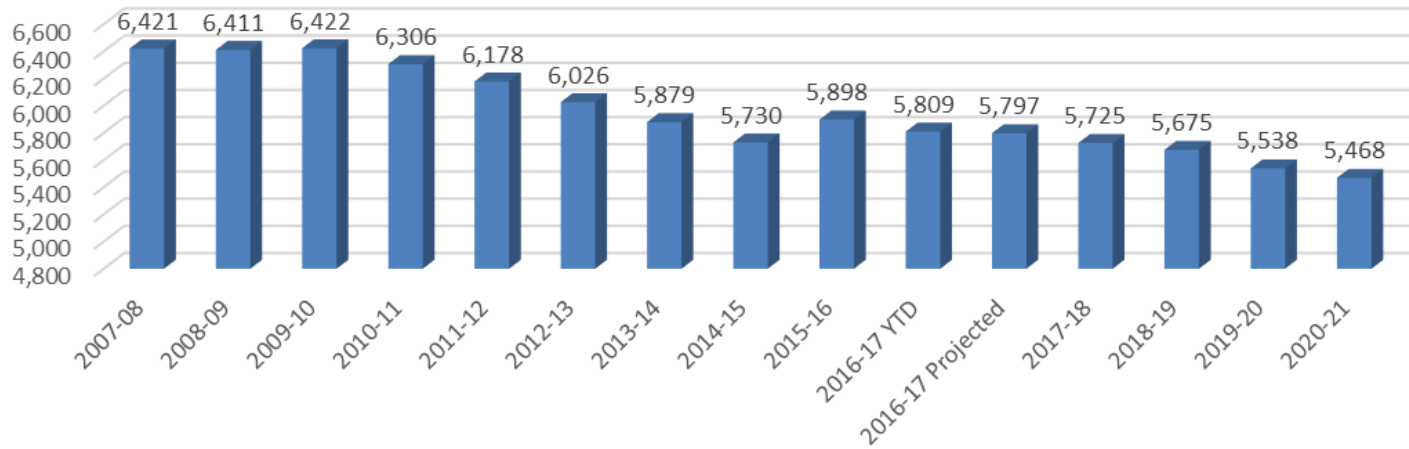
School Year	Cohort	Cohort with Average Change	Weighted Average	1 year Avg (15-16 to 16-17)
2017-18	5,774	5,725	5,701	5,694
2018-19	5,781	5,675	5,642	

Enrollment Projection



Enrollment Projection

Enrollment Projections



- Using the middle projection of 5,725 a longer range projection of enrollment is predicted through 2020
- Enrollment is expected to continue to decline. However, new housing may provide some relief if families with children move into the developments being built around the area
- 2019-20 is expected to have 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. It is currently based on census data for birth rates.

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
K	212	232	211	204	220	207	208	215	363	396	388	388	390	390
1	490	458	504	450	450	457	441	437	447	397	401	398	404	406
2	453	500	476	497	447	447	454	428	442	442	395	396	397	403
3	483	463	510	472	487	450	441	449	448	434	440	394	396	397
4	505	494	475	525	457	477	445	434	450	433	422	430	386	388
5	498	508	489	471	506	457	462	445	433	457	430	422	427	383
6	498	496	497	464	474	503	455	447	444	419	439	419	415	420
7	514	503	512	503	467	473	500	450	469	442	437	459	421	417
8	518	519	515	499	492	476	477	503	463	468	451	449	464	426
9	540	535	536	536	522	497	482	470	520	462	488	473	453	468
10	581	540	537	548	542	512	496	476	454	518	460	474	465	445
11	520	539	507	495	474	475	435	429	414	383	457	390	404	395
12	509	518	556	543	541	492	452	414	427	425	384	450	386	400
RS	100	107	96	99	116	103	133	131	125	133	133	133	130	130
TOTAL	6,421	6,411	6,422	6,306	6,195	6,026	5,879	5,730	5,898	5,808	5,725	5,675	5,538	5,468

NORTH KITSAP SCHOOL DISTRICT

QUESTION AND ANSWER PERIOD