

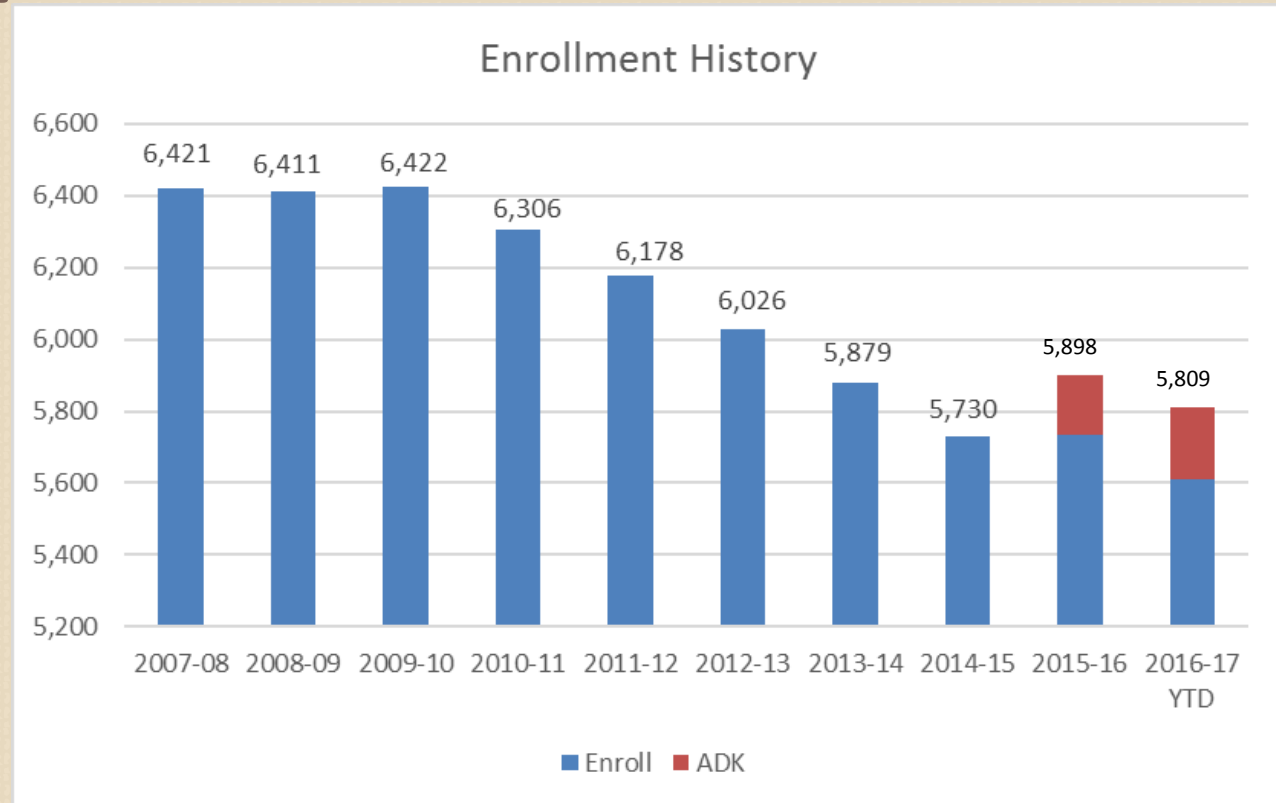
North Kitsap School District

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.



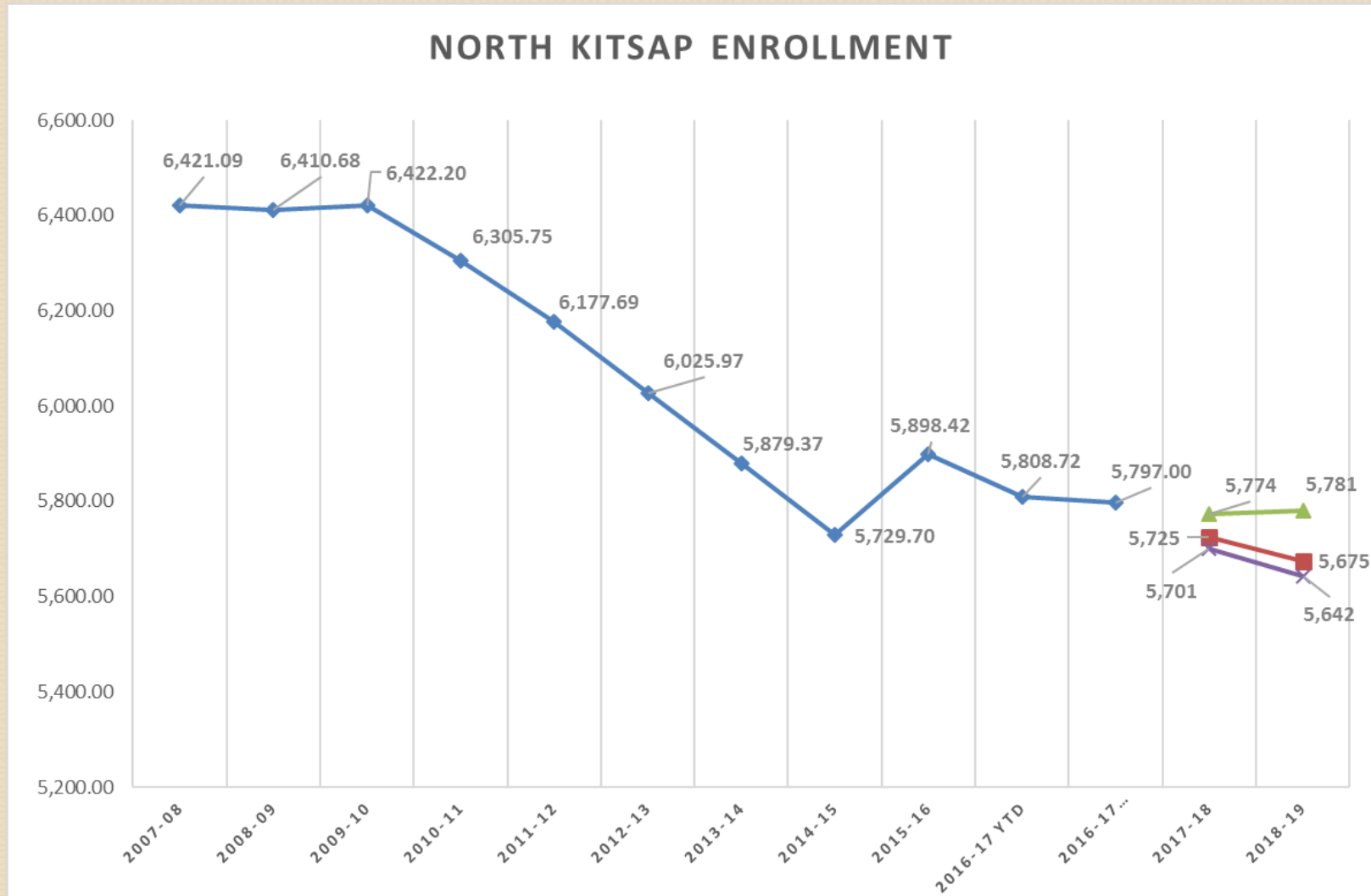
Actual 2015-16 Enrollment Increased by 5 FTE.
Actual 2016-17 Enrollment Decreased by 125 FTE.

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

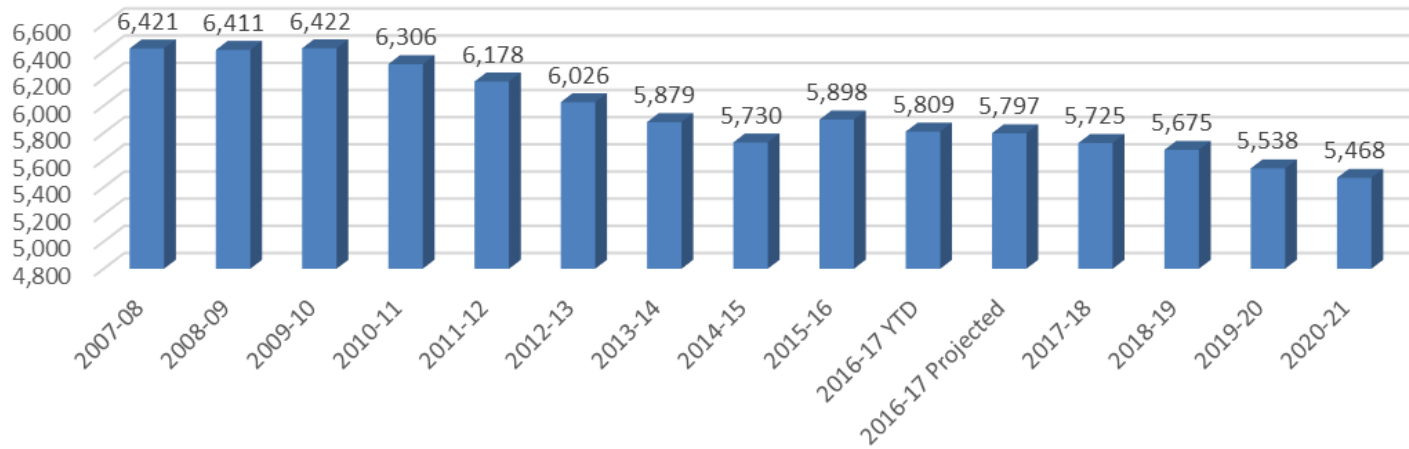
School Year	Cohort	Cohort with Average Change	Weighted Average	1 year Avg (15-16 to 16-17)
2017-18	5,774	5,725	5,701	5,694
2018-19	5,781	5,675	5,642	

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

North Kitsap School District

Estimated 16-17 and 17-18 Budget

		Current Budget - No Change from Legislature	Governor's Proposed Budget	Senate Proposed Budget	House Proposed Budget	Final Conference Budget
	16-17 Estimated	2017-18	2017-18	2017-18	2017-18	2017-18
NonSpendable Fund Balance	\$ 309,724	\$ 241,789	\$ 241,789			
Restricted Fund Balance	\$ 188,711	\$ 188,800	\$ 188,800			
Assigned Fund Balance	\$ 720,000	\$ 500,000	\$ 500,000			
Committed Fund Balance	\$ 480,000	\$ 540,000	\$ 540,000			
Unassigned Fund Balance	\$ 2,880,979	\$ 321,279	\$ 321,279			
Committed Fund Balance (5%)	\$ 3,527,925	\$ 3,739,204	\$ 3,739,204			
Estimated Beginning Fund Balance	\$ 8,107,339	\$ 5,531,072	\$ 5,531,072			
Revenues	\$ 76,007,820	\$ 72,207,820	\$ 72,207,820			
Capacity	\$ (2,000,000)					
Enrollment	\$ (1,800,000)					
Levy Cliff:						
Ghost Revenue Lost		\$ (1,012,275)				
28-24% Lost		\$ (535,035)	\$ (445,975)			
Additional State Funding						
COLA and Mandatory Benefits						
Classified Allocation Increase			\$ 667,188			
Cert Admin Allocation Increase			\$ 486,248			
Certificated Staff Salary Adjustment						
MSOC Allocation Increase			\$ 123,125			
Increased Staffing Unit Allocations						
Lower Class Size Allocation						
Total Revenue	\$ 72,207,820	\$ 70,660,510	\$ 73,038,406			
Expenditures	\$ 77,030,387	\$ 74,784,087	\$ 74,784,087			
Capacity	\$ (2,000,000)					
Negotiations	\$ 1,050,000	\$ 1,500,000	\$ 1,500,000			
Staffing Due to Enrollment		\$ (900,000)	\$ (900,000)			
Budget Adjustments (16-17)	\$ (1,296,300)					
COLA and Mandatory Benefits (Net Cost)			\$ 524,150			
Staffing for Lower Class Size						
Fixed Costs:						
Elections						
Utilities						
Total Expenditures	\$ 74,784,087	\$ 75,384,087	\$ 75,908,237			
NonSpendable Fund Balance	\$ 241,789	\$ 220,000	\$ 220,000			
Restricted Fund Balance	\$ 188,800	\$ 75,000	\$ 75,000			
Assigned Fund Balance	\$ 500,000	\$ 400,000	\$ 400,000			
Committed Fund Balance	\$ 540,000	\$ 600,000	\$ 600,000			
UnAssigned Fund Balance	\$ 321,279	\$ -	\$ -			
Committed Fund Balance (5%)	\$ 3,739,204	\$ 3,769,204	\$ 3,795,412			
Total Fund Balance Needed for Commitments	\$ 5,531,072	\$ 5,064,204	\$ 5,090,412			
Estimated Ending Fund Balance	\$ 5,531,072	\$ 807,495	\$ 2,661,241			
Difference (unassigned FB) Negative = Reduction	\$ 321,279	\$ (4,256,709)	\$ (2,429,171)			

Dratt: Budget Freeze

<u>Source</u>	<u>Personnel Reductions</u>			<u>Non-Personnel Reductions</u>		<u>Total Reduction</u> \$1,296,300
	<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>Source</u>	<u>Amount</u>	
BEA 2.0 holdback	2	\$90,000	\$180,000	24 Credit	\$47,500	
BEA: Pearson 1 Teacher Holdback	1	\$90,000	\$90,000	ALE	\$85,000	
BEA: Academic/Behavior Coach	1	\$90,000	\$90,000	Equity Council	\$5,000	
				Food Service	\$35,000	
				PD SIP Aligned	\$50,000	
Custodial Lead	1	\$70,000	\$70,000	Technology 1:1	\$50,000	
SpEd	1	\$90,000	\$90,000	Technology Replacement	\$100,000	
CTE: bits from KMS	0.1	\$90,000	\$9,000	Technology MSOC	\$20,000	
BEA: NKHS	0.4	\$90,000	\$36,000	Maintenance	\$250,000	
				Safety/Assessment	\$32,000	
				District Office Budgets	\$16,800	
				Native Education	\$20,000	
				Highly Capable	\$10,000	
				Board Travel Budget	\$10,000	

Amounts saved after the \$1.2 mil

Technology-	\$59,337 (bld. Tech)	\$100,000 on hold
Safety budget -	\$15,000	
HR-	\$61,095 (HR. coord.)	
Maintenance-	\$77,000 (dual locks)	
Special Ed.	\$118,440 (para eds)	

Total to date \$391,967