



2019 - 2028

# Enrollment Outlook

Board of Directors Meeting March 5, 2019



# Enrollment Outlook

## Objective

- To provide information on past, present, and future enrollment, and the impact enrollment has on the district

## Strategic Priority 4 – Resource Management

- Generate, align, and coordinate all available resources to serve the best interests of students. Develop flexibility and adaptability to achieve our mission in a changing economic environment



# Enrollment Implications

## Staffing and budgeting

- Enrollment drives over 60% of total general fund revenues

## Facilities planning

- Capital bond and levy planning
- Boundary revisions
- Space utilization & portable classrooms
- Property management and acquisition
- Capital Facilities Plan (impact fees)

## Program locations and approvals of school transfers



# Enrollment Projections

## Sources

- Consultant – Kendrick (low, medium, high)
- Office of the Superintendent of Public Instruction (OSPI)
- Office of Financial Management (OFM) - ratio method

## Factors influencing projections

- Birth rates
- Historical trends
- Student roll-up to the next grade level
- Housing market changes and other economic indicators

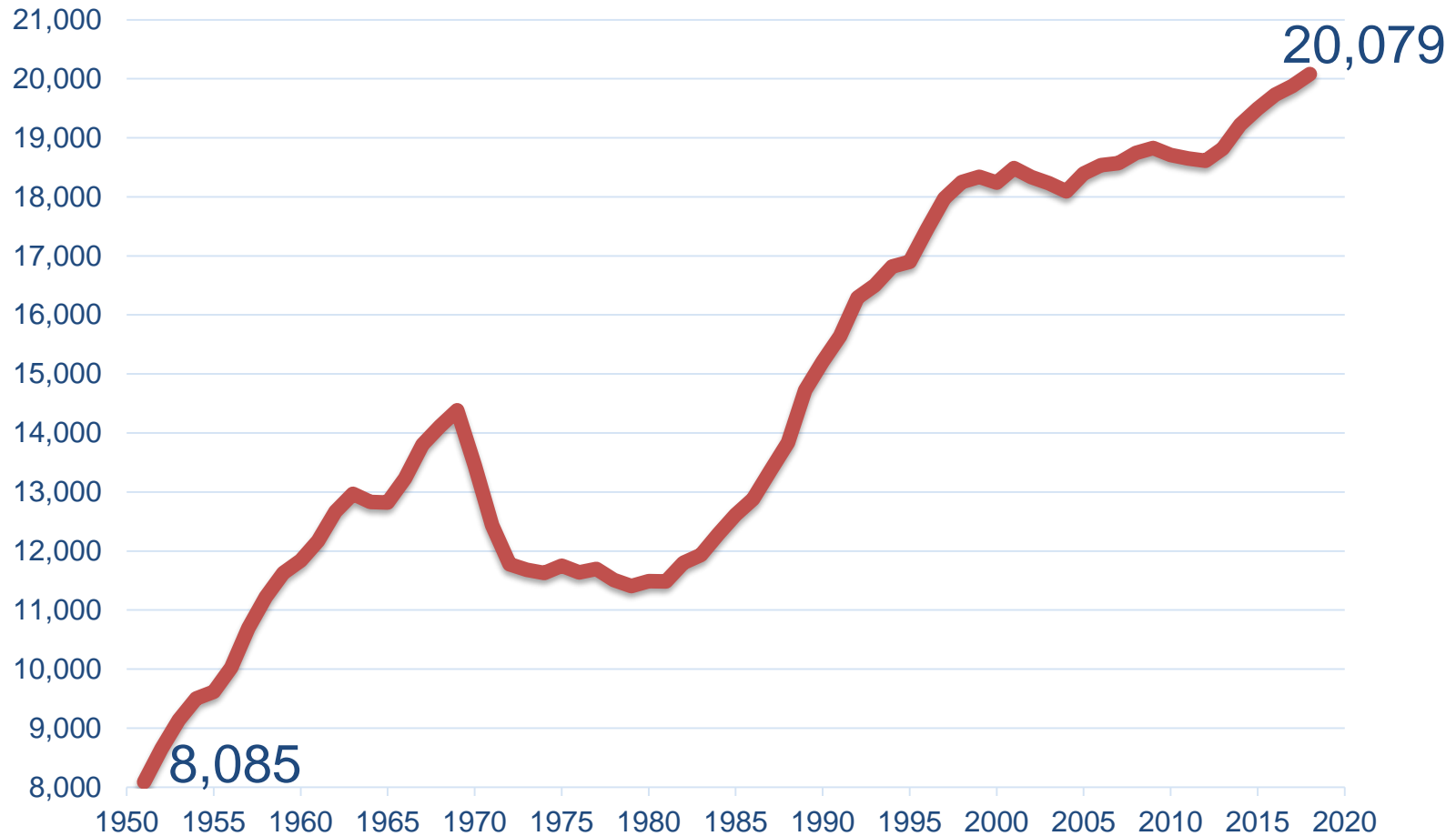
These projections are based on student headcount (HC), and not full time equivalent (FTE) students

The district also produces an internal enrollment projection for staffing and budgeting processes, which is a modification of Kendrick projections

# We're Growing!



## Actual enrollment from 1951-2018





# Where We Ended Up – October 2018

## Comparison of actual to projected enrollment

Kendrick	High	20,288	
OSPI		20,183	
Kendrick	Medium	20,088	}
Actual	October 1	20,079*	
Kendrick	Low	19,886	

\*Although the actual October 1, 2018 enrollment was 9 lower than Kendrick's medium projection, it was still an increase of 202 students over the October 1, 2017 enrollment of 19,877



# Growth in Snohomish County

## Second fastest growing district in county

Snohomish County Public School Districts  
Change in Enrollment Between Oct 2017 and Oct 2018





# Enrollment by County

## Net change in enrollment by county







# Why Are We Growing?

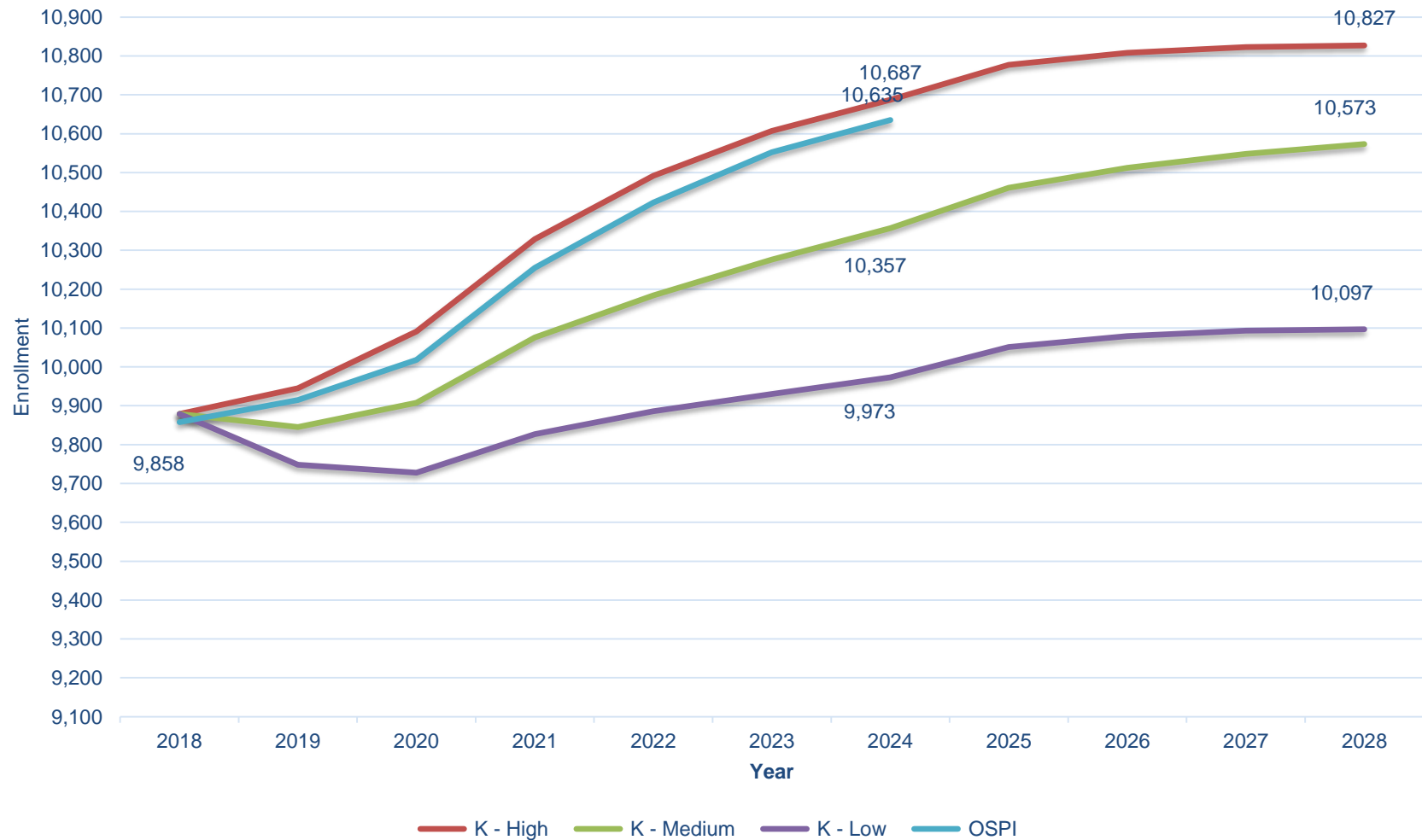
## Variables and trends

- Elementary enrollment came in higher than the medium range projections this year, middle school enrollments came in lower, and high school enrollments came in consistent with the medium range projections this year
- Birth rates are increasing and this trend is expected to continue for the next few years. This produces enrollment growth at elementary schools that will roll up to middle schools and high schools
- Fewer single family units are being sold, but more multi-family units are being built, and this trend is expected to continue
- The Puget Sound has a strong economy that is attracting people to this area
- Our share of county K-12 enrollment is 18.4%, and this percentage has increased for the fourth consecutive year



# Enrollment Growth 2018-2028

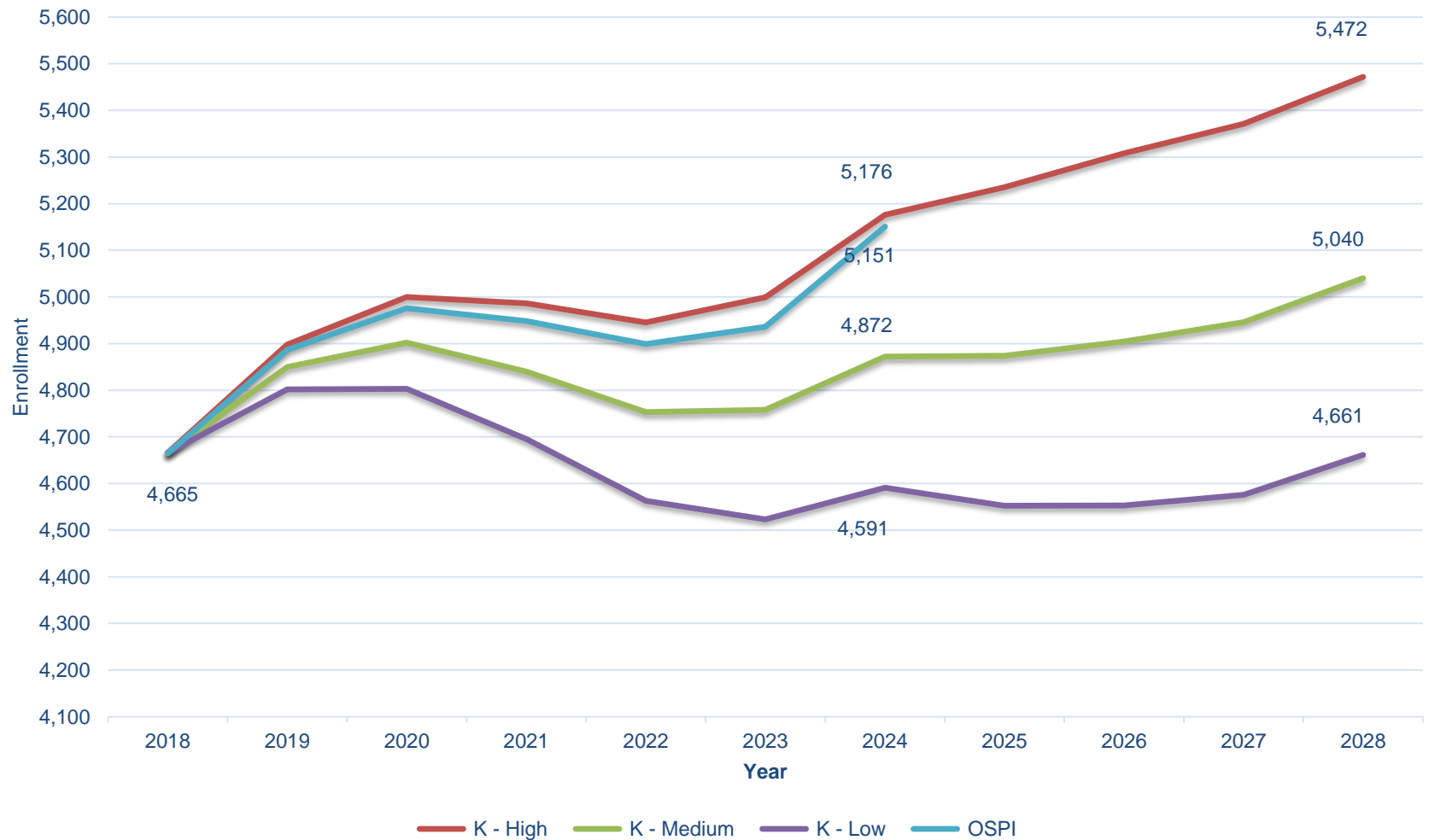
## Elementary school





# Enrollment Growth 2017-2027

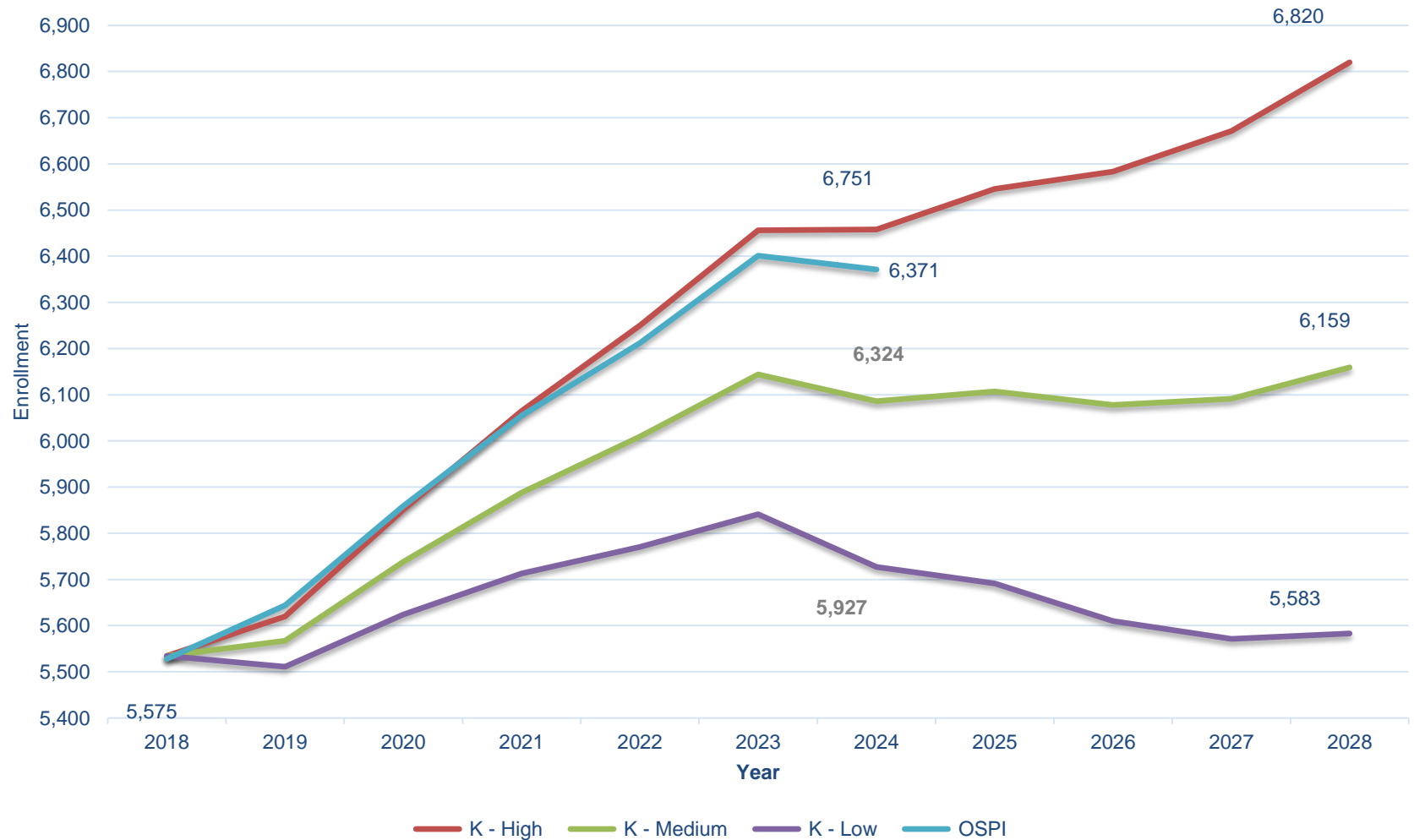
## Middle school





# Enrollment Growth 2017-2027

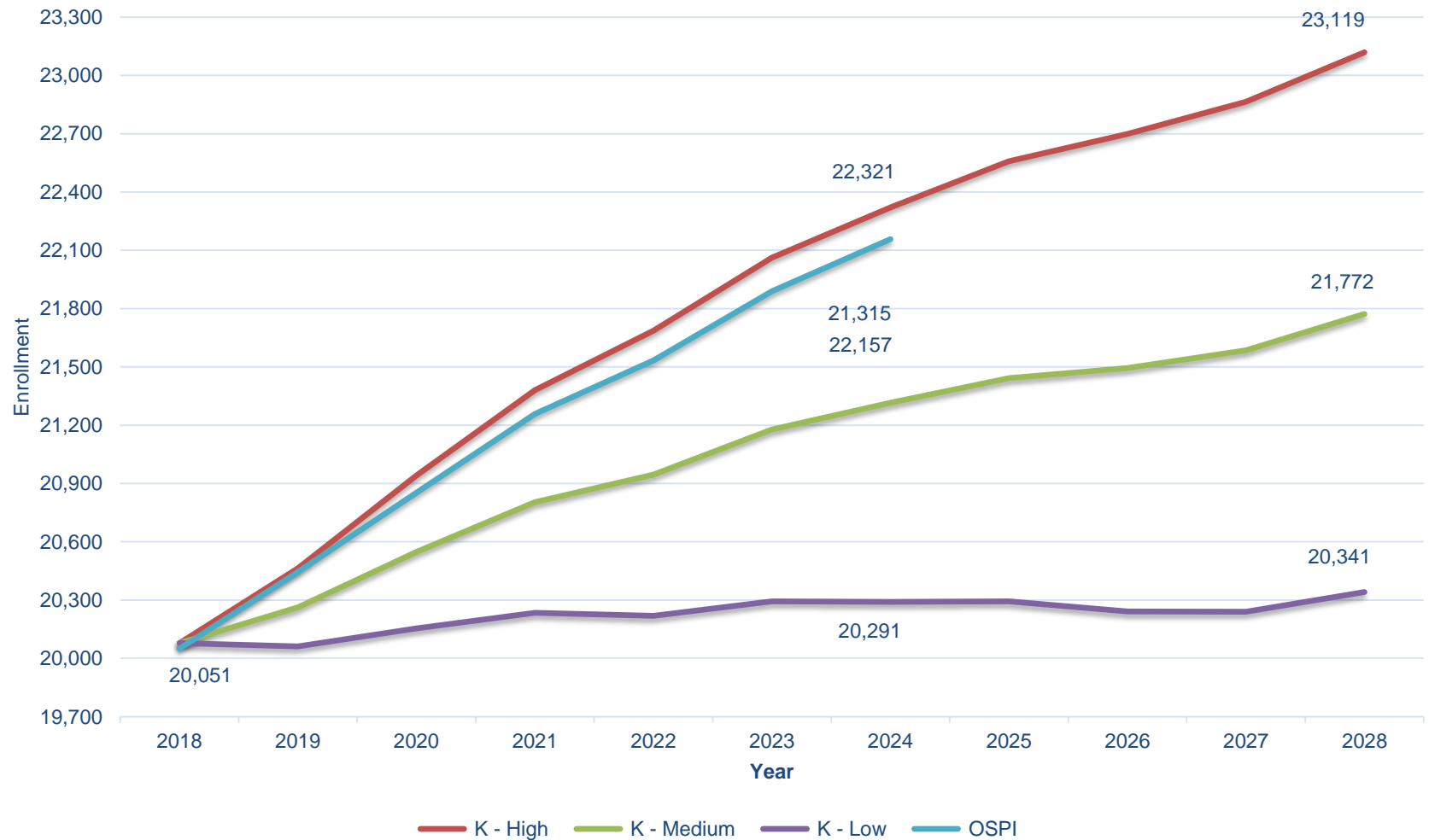
## High school





# Enrollment Growth 2017-2027

## District K-12





# Short Term Projections - 1 year

1 year increase of 183 students

Kendrick	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Projected 2019	Difference from 2018
Elementary	9,538	9,680	9,757	9,879	9,845	(34)
Middle	4,323	4,476	4,661	4,666	4,850	184
High	5,635	5,575	5,469	5,534	5,567	33
Total	19,496	19,731	19,887	20,079	20,262	183

This chart is based on Kendrick medium range enrollment projections



# Long Term Projections - 10 years

10 year increase of 1,693 students

Enrollment Projections	Actual 2018	Projected 2019	Projected 2022	Projected 2025	Projected 2028	Difference from 2018
Elementary	9,879	9,845	10,184	10,461	<b>10,573</b>	<b>694</b>
Middle	4,666	4,850	4,753	4,874	<b>5,040</b>	<b>374</b>
High	5,534	5,567	6,009	6,107	<b>6,159</b>	<b>625</b>
Total	20,079	20,262	20,946	21,442	<b>21,772</b>	<b>1,693</b>

This chart is based on Kendrick medium range enrollment projections



# Growth by Region

Growth is projected in all regions

Enrollment Projections	2018-24			2018-28		
	North	Central	South	North	Central	South
Elementary	50	(141)	709	73	(79)	817
Middle	82	59	62	100	92	176
High	128	179	234	170	194	249
Totals:	260	97	1,005	343	207	1,242

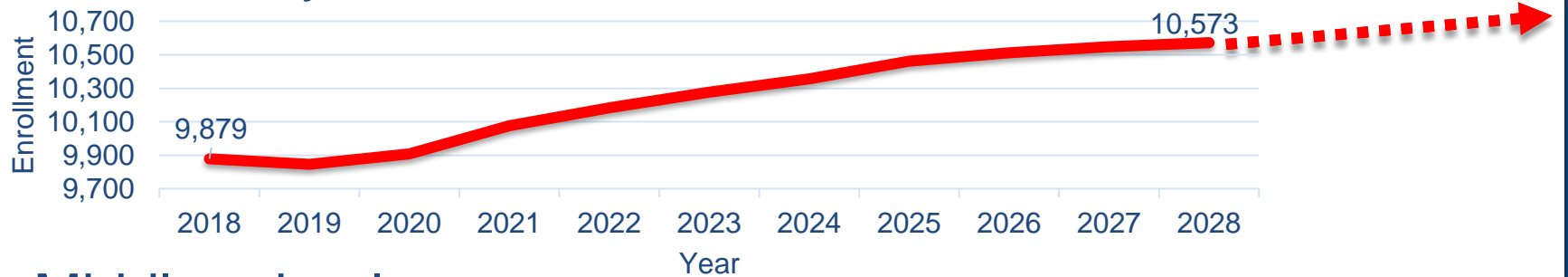
This chart is based on Kendrick medium range enrollment projections and the redistribution of elementary students due to the new elementary school boundaries.





# Enrollment Outlook

## Elementary school



## Middle school



## High school





# Capacities and Portables

Portables are needed at all levels

Capacities & Portables	Number of Students <b>Over</b> / Under Permanent Capacity			Portables Needed		
Headcount	2018	2024	2028	2018	2024	2028
Elementary	-1,725	-1,584	-1,800	89	91	101
Middle	-274	-362	-530	34	27	30
High	397	-155	-228	18	31	32
Total	-1,602	-2,101	-2,558	141	149	163

This chart is based on Kendrick medium range enrollment projections

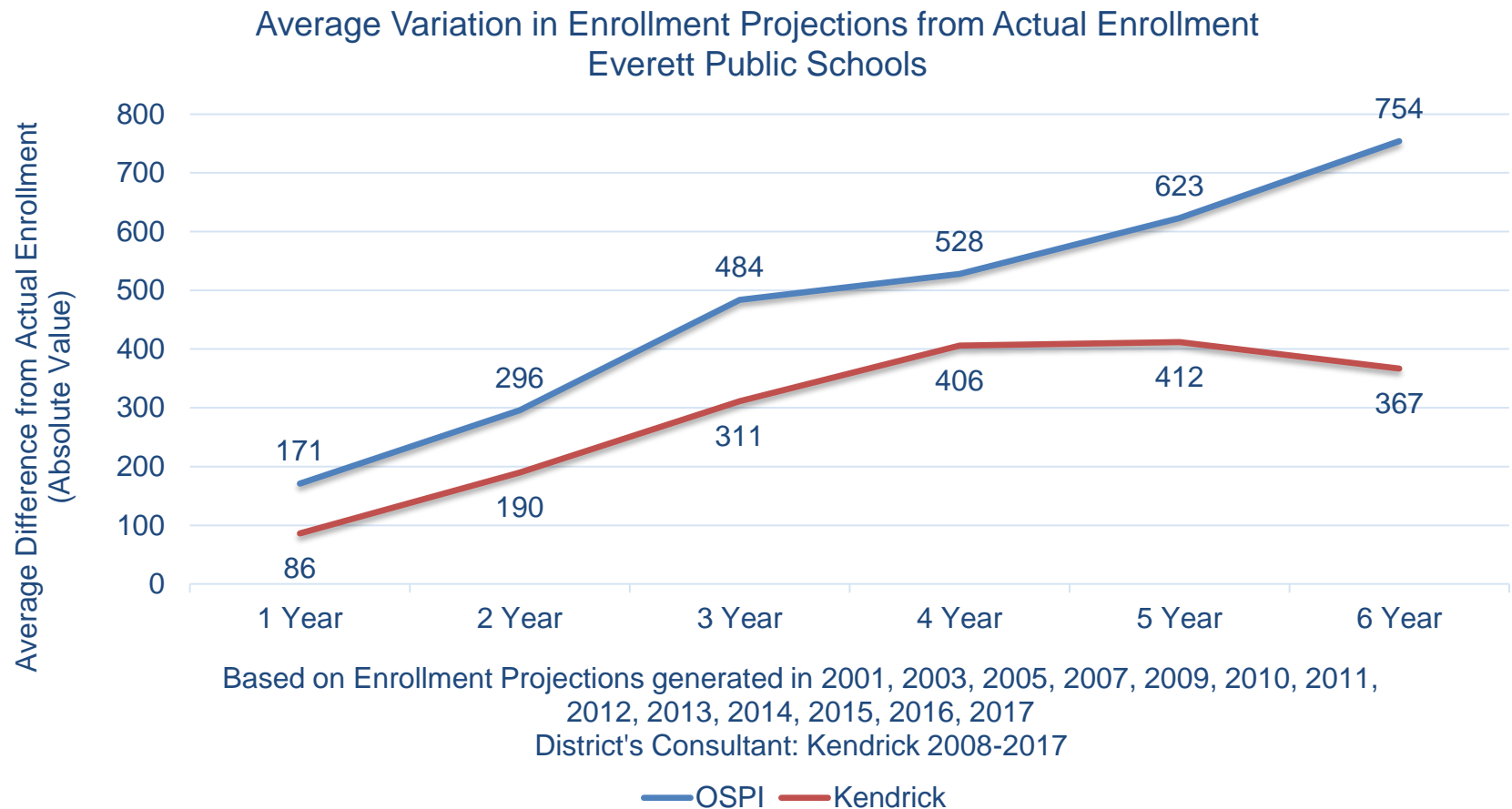
## Key Takeaways

- High school enrollment will exceed district-wide permanent capacity by 2022
- Elementary school enrollment will be 1,800 students over district-wide permanent capacity by 2028, the equivalent of about three elementary schools



# Accuracy of Projections

## 1 to 6 year average variation of projections from actual enrollments





## Next Steps

October to February – enrollment projections developed and finalized

February to June – enrollment projections distributed and used in decision making

- Staffing
- Budgeting
- Transfers
- Program locations
- Portables
- Capital bond and levy planning

September – staffing adjusted based on actual enrollment



# Summary

Enrollment numbers are extremely important in establishing general fund revenues, staffing, program locations, and facility needs.

Everett is one of the fastest growing districts in Snohomish County and projections indicate this will continue at all grade levels, particularly at elementary and high school levels in the south end of the district.

Evidence demonstrates the need for up to three new elementary schools, one new middle school and one new high school. Without these, our portable inventory will increase from 141 currently to about 163 in the next ten years.