

Everett Public Schools
Enrollment Trends and Projections
Final Report

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Introduction

This report provides an update of enrollment projections for the Everett Public Schools. The first part of the report provides a narrative of enrollment history and demographic trends with a general description of what is likely to happen in the future. The rest of the report is divided into sections (Enrollment Trends, Births, Population, and Housing) that begin with highlighted bullet points describing the key trends and matters of interest. The last part of the report presents a description of the methodology used to develop the forecast and the detailed forecast numbers.

Enrollment and Demographic Trends

Everett Public Schools and the Region

Enrollment in the Everett Public Schools increased by 156 students between October 2016 and October 2017. The overall enrollment was 125 students lower than last year's forecast. Elementary enrollment grew by 77 students. Middle school enrollment grew by 185 students. High school enrollment saw a net loss of 106 students which was much larger than expected. Mukilteo also saw a larger than expected decline in their high school enrollment, and a cursory look at the enrollment numbers in Edmonds suggests that they too were below their expected enrollment at the high school level (compared to a forecast completed two years ago). The reasons for the greater than expected decline at the high school level in Everett and elsewhere are not clear.

We do know that Northshore opened a new high school in the Snohomish County portion of their District, so it is possible that they attracted more than their usual share of new high school students in the County. We also know that Full-Time Running Start numbers have been trending up throughout the County over the past few years, but this does not appear to account for the larger than expected losses in the Everett Public Schools (it does account for some of the decline in Mukilteo). It is also possible that lower than expected numbers at the 11th and 12th grade are due to more kids opting for re-engagement programs for potential dropouts. At this point we do not have any firm conclusions about why high school enrollment was lower than expected but this does suggest the use of some caution when projecting into next year.

Enrollment and Demographic Trends

Everett Public Schools and the Region

Looking beyond Everett, overall enrollment in the County declined by 210 students over the past year. This decline was also unexpected since most Districts in the County saw a net gain in enrollment last year. One thing to keep in mind, however, is that part of the Northshore District extends into Snohomish County, but is not counted as part of Snohomish County enrollment by the State (Northshore is included with King County Districts by OSPI). Yet this part of the Northshore School District has been growing dramatically over the past five years. If this portion of Northshore's growth were counted as part of Snohomish County enrollment, we would likely have seen net gains in Snohomish County enrollment for at least the past four years.

The broader Puget Sound region, which includes King, Pierce, and Kitsap County (in addition to Snohomish) continues to see growth in the K-12 population. King County has grown by approximately 4,000 students a year over the past four years, and Pierce County has seen a net gain of over 5,600 students since 2012. These gains are the result of larger birth cohorts that have been entering the schools since 2011, and the strong economy of the Puget Sound which continues to draw new residents.

Enrollment and Demographic Trends

Everett Public Schools and the Region

We are also starting to see the effects of full day kindergarten being fully implemented throughout the State. The Everett Public Schools, like many Districts, has enrolled a larger portion of the County birth cohort over the past two years as full day kindergarten has been added to all of the schools. In past years, it has been common for some parents to forgo half-day kindergarten because they need all day programs for their students. As a result, some of these parents have opted to enroll their students in all-day preschools and wait until first grade to enroll in the public schools. The presence of full-day kindergarten addresses the need for all day programs. It also tends to lead to higher kindergarten enrollment with smaller net gains at first grade in subsequent years. This is the trend we have seen in the District over the past year.

Our forecast for next year is based on births, enrollment trends, and our expectations about housing sales over the course of the year. The sale of new single family homes in the District in 2017 will likely be lower than the numbers we saw from the past two years and this might impact enrollment next year. But this is offset to some extent by the development of more apartments. The number of apartments either currently under construction or slated for future construction has risen in comparison to the total from last year. We should also note that there are a large number of projects that have applied for permits, so we expect construction of multi-family units to ramp up over the next few years.

Enrollment in Everett Public Schools

Our long range forecast beyond 2018 is based on the number of homes currently in the pipeline and the expected rate of sales (or development in the case of apartments) for those homes over time. There are currently about 537 single family units either for sale or planned for future construction and sale within the District boundary area, and there are approximately 3,000 multi-family units in the pipeline. We expect most of these units to be completed over the next five years and we are tracking about 2,200 additional units that are associated with expired or withdrawn projects. Some of these are likely to reappear in the future as long as the land is still designated for residential development. Our forecast assumes that the latter units will have some impact on the District's enrollment between 2023 and 2027.

The District currently enrolls about 18.3% of the County K-12 public school population. This percentage has increased over the past few years and we expect it to remain stable, or increase slightly over the next five years. After that time period, we are predicting that this percentage will drop as other areas in the County grow at a faster rate. This is consistent with our housing data which predicts less housing development between 2023 and 2027 than we are predicting for the first five years of the forecast. It is possible, of course, that housing development could be greater than we are anticipating in the latter part of the forecast, but this represents our best estimate at this time.

Enrollment in Everett Public Schools

There is always some uncertainty when predicting the future. In addition to housing, we cannot be sure about the size of future birth cohorts, nor can we be certain that the current economic and population gains in the Puget Sound will continue over the next decade. To account for this uncertainty we have created low and high alternatives to our recommended forecast that show what might happen if growth were to be about one percent lower or higher on an annual basis than what we have assumed in our main forecast. This difference is consistent with the generally accepted error rate for a one year forecast, and shows how these differences look when accumulated over time. It is recommended that the District examine the low and high alternatives to consider what steps might be taken if enrollment were to trend closer to these two options. It is also recommended that the long range forecasts be updated periodically to account for new demographic and enrollment information.

Our recommended forecast predicts that elementary enrollment will grow next year due to a larger kindergarten population that is eligible for school in Everett and the County. In 2019 and 2020 we may see some declines or flattening of the elementary growth trend as larger classes start to exit the schools at the fifth grade. But the most recent birth data and the forecasts of births suggest that kindergarten enrollments are likely to be slightly higher between 2021 and 2027 than we have assumed in the forecasts from the past two years. As a result we expect elementary enrollment to continue growing in the latter part of the decade.

Enrollment in Everett Public Schools

Middle school enrollment is projected to grow over the next three years as the larger elementary classes from recent years roll up into the middle school grades. Between 2021 and 2023 we are predicting some moderation of this growth trend as large exiting eighth grade classes begin to offset the effects of the large classes entering at the sixth grade. But the larger birth cohorts that we expect at the elementary level starting in 2021 will eventually roll into the middle schools resulting in growth at the middle school level in the latter part of the decade.

Since we cannot be certain of the reasons for this year's larger than expected decline at the high schools we are predicting modest growth at the high school level for next year. This growth is primarily due to a larger eighth grade class that will be rolling up to the ninth grade next year. Over time we are predicting that high school enrollment will continue to grow as the larger elementary and middle school classes move up through the grades.

The next sections of this report provide charts and tables that highlight important enrollment and demographic information. Each section is preceded with a set of bullet points that emphasize the important information to keep in mind when viewing the charts. The final section of the report describes the methodology used to create the forecasts along with detailed numbers for the District and the schools.

Highlights

Enrollment Trends

Birth Trends

Population Trends

Housing Trends

Enrollment Trends

- Enrollment in the Everett Public Schools grew by 156 students between October 2016 and October 2017. This growth was 125 students lower than the medium range projection completed last year. High school, in particular, was much lower than expected, while elementary and middle school were very close to the medium range projection from last year.
- The District's share of the County K-12 enrollment increased for the fourth straight year. As of October 2017, the District enrolled 18.3% of the County K-12 public school population.
- The Snohomish County K-12 population unexpectedly declined this past year with a net loss of 206 students. About half the Districts saw net gain in enrollment and the rest saw a net loss.

Enrollment Trends

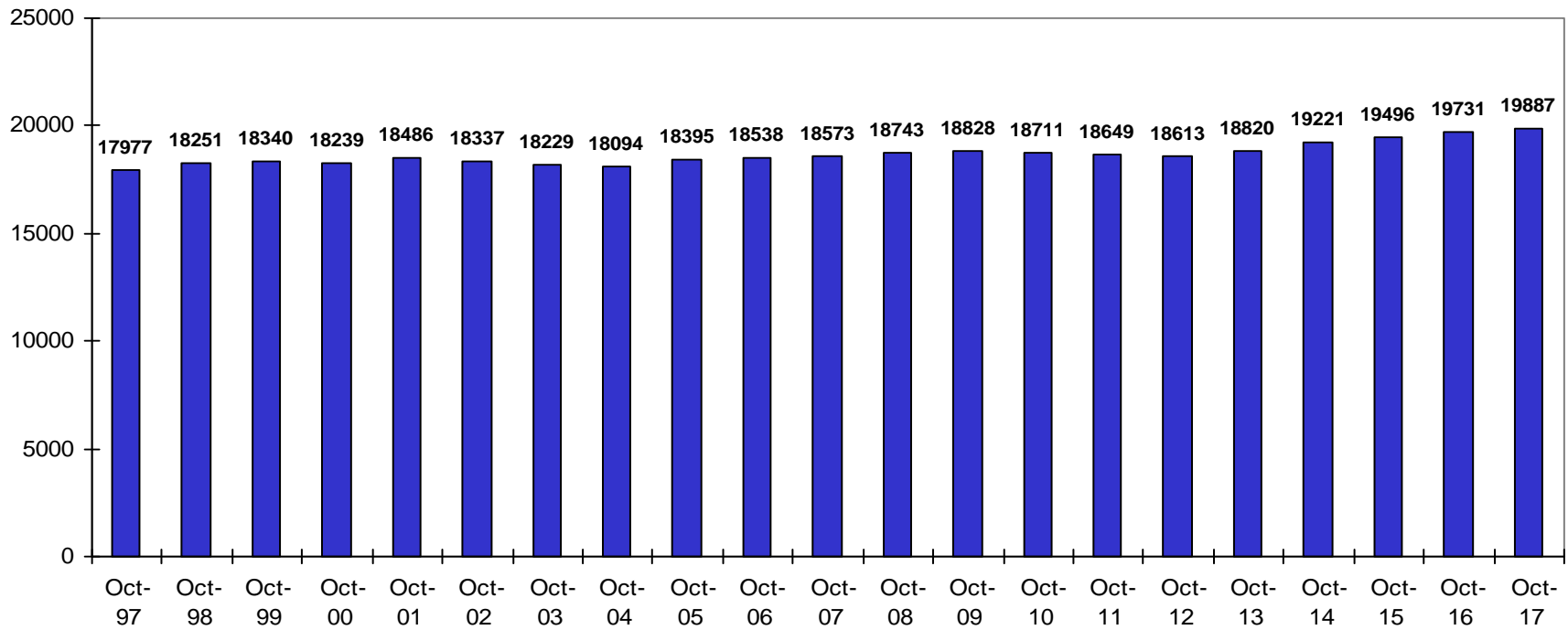
- The figures for Snohomish County are somewhat misleading since there were large gains in the Snohomish County portion of the Northshore School District. For accounting purposes, OSPI counts all of Northshore as part of King County (the District spans over both King and Snohomish County). Yet most of the growth in Northshore is occurring in the Snohomish County portion of the District. If this growth was counted as part of the Snohomish County K-12 population, we would have seen additional net gains of 300-400 students annually in Snohomish County over the past four years.
- We continue to see strong enrollment gains in King and Pierce County due to the larger birth cohorts that have been entering since 2011, and due to substantial improvements in the Puget Sound economy which is bringing more new residents into the region.
- Private school enrollment in Snohomish County has trended down over the past two years.

District Enrollment Trend

October Headcount

State P223 Reports

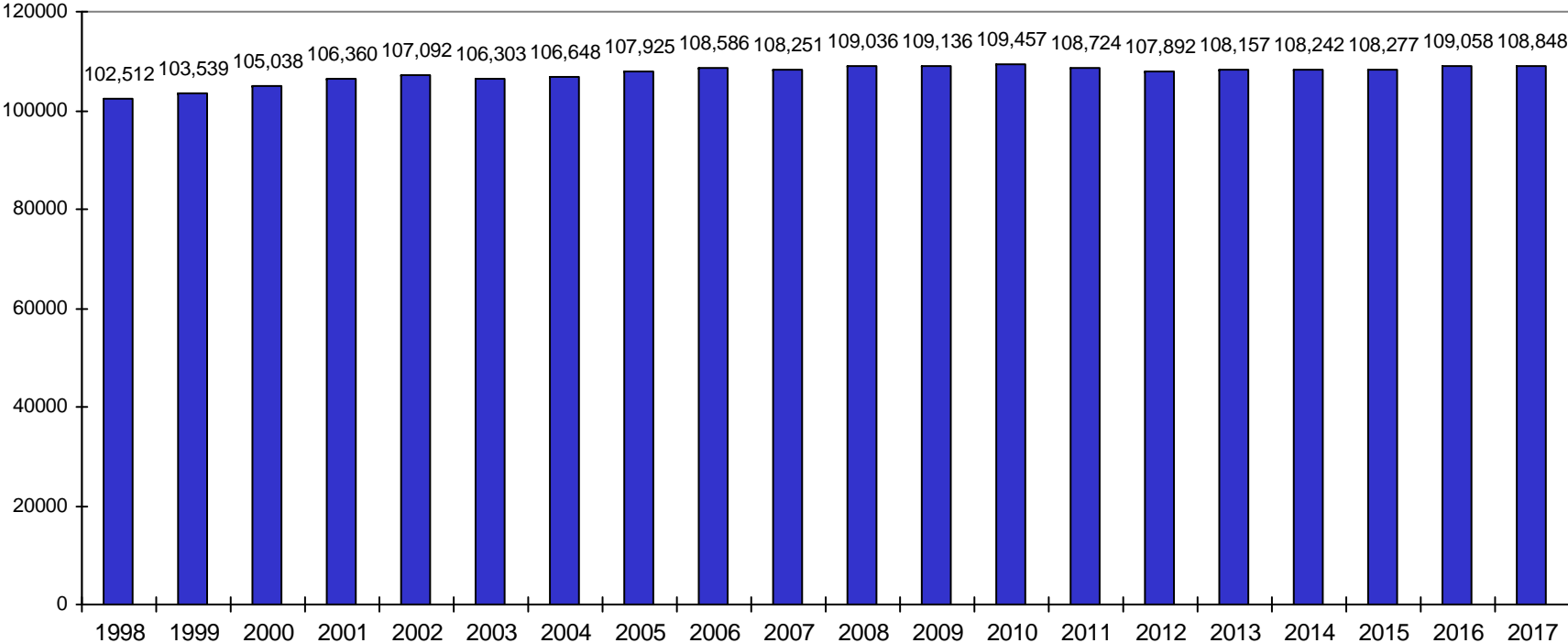
Note: Does NOT include students enrolled ONLY in Running Start



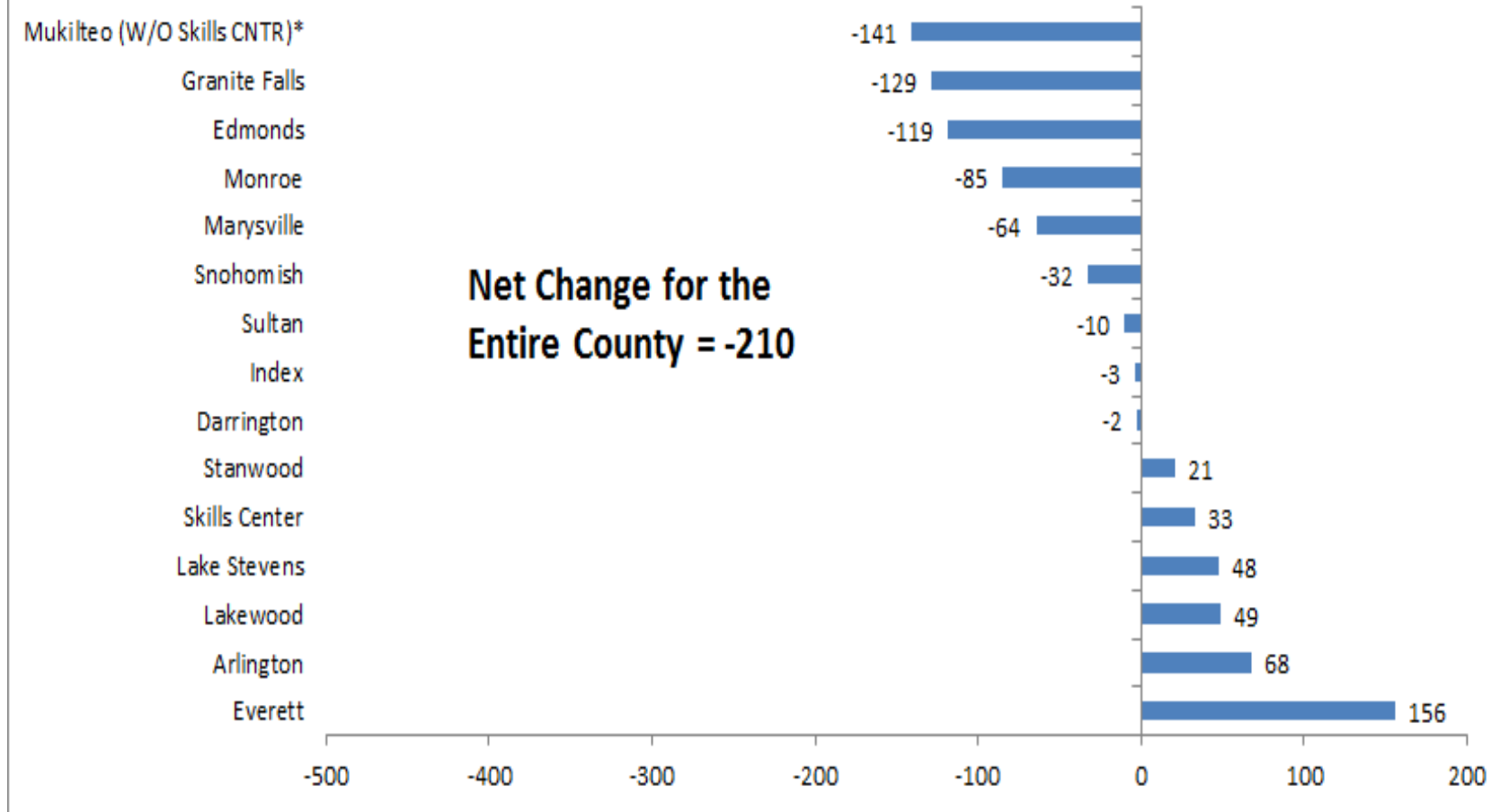
Snohomish County Public Schools Enrollment Trend

October P223

Historical Numbers May Have Changed Since They were Originally Reported



Net Change in Enrollment for Snohomish County School Districts Oct-16 to Oct-17

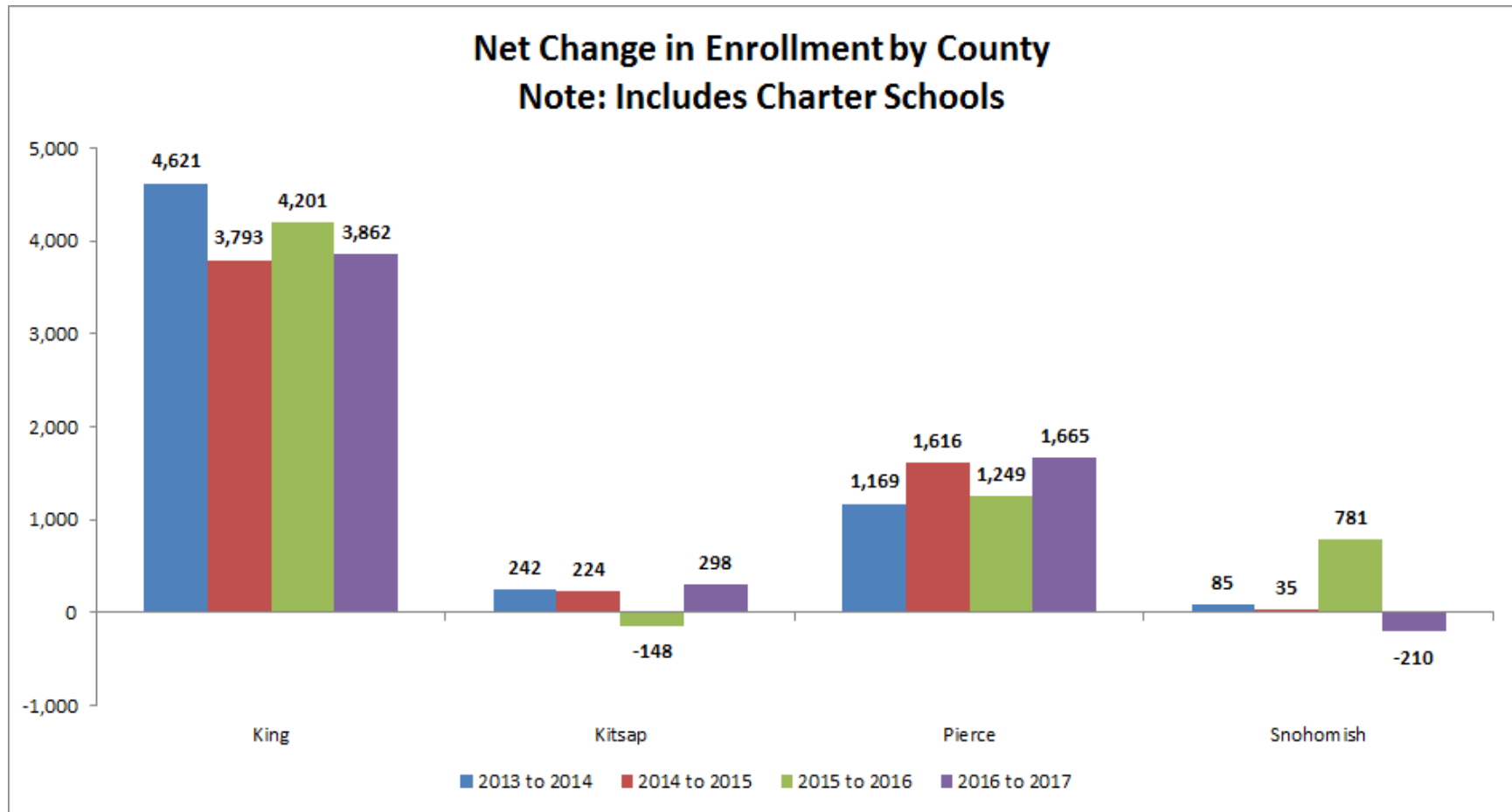


Numbers May Have Changed Since Originally Reported: P223

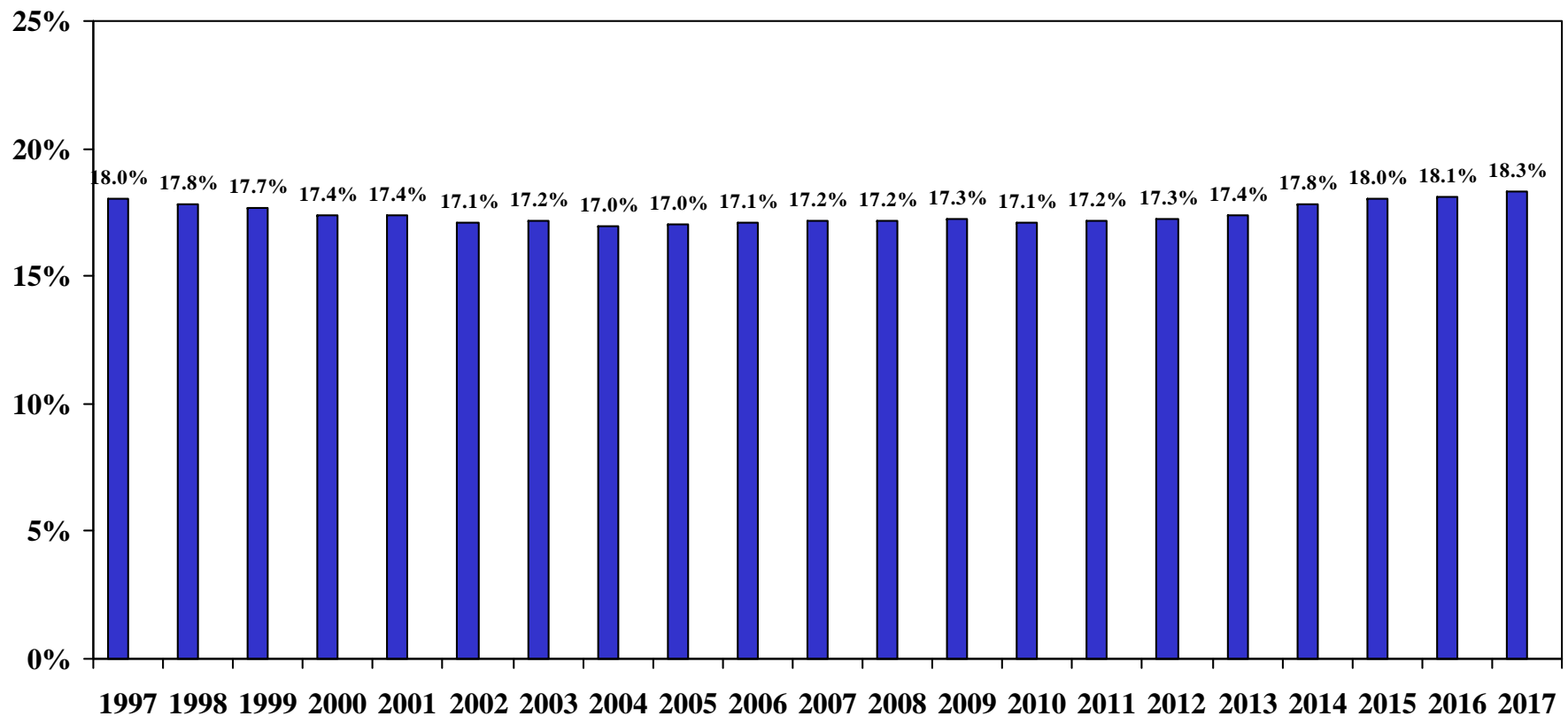
Net Change in Enrollment by County

Four Year Trend

October to October (P223 Reports OSPI)



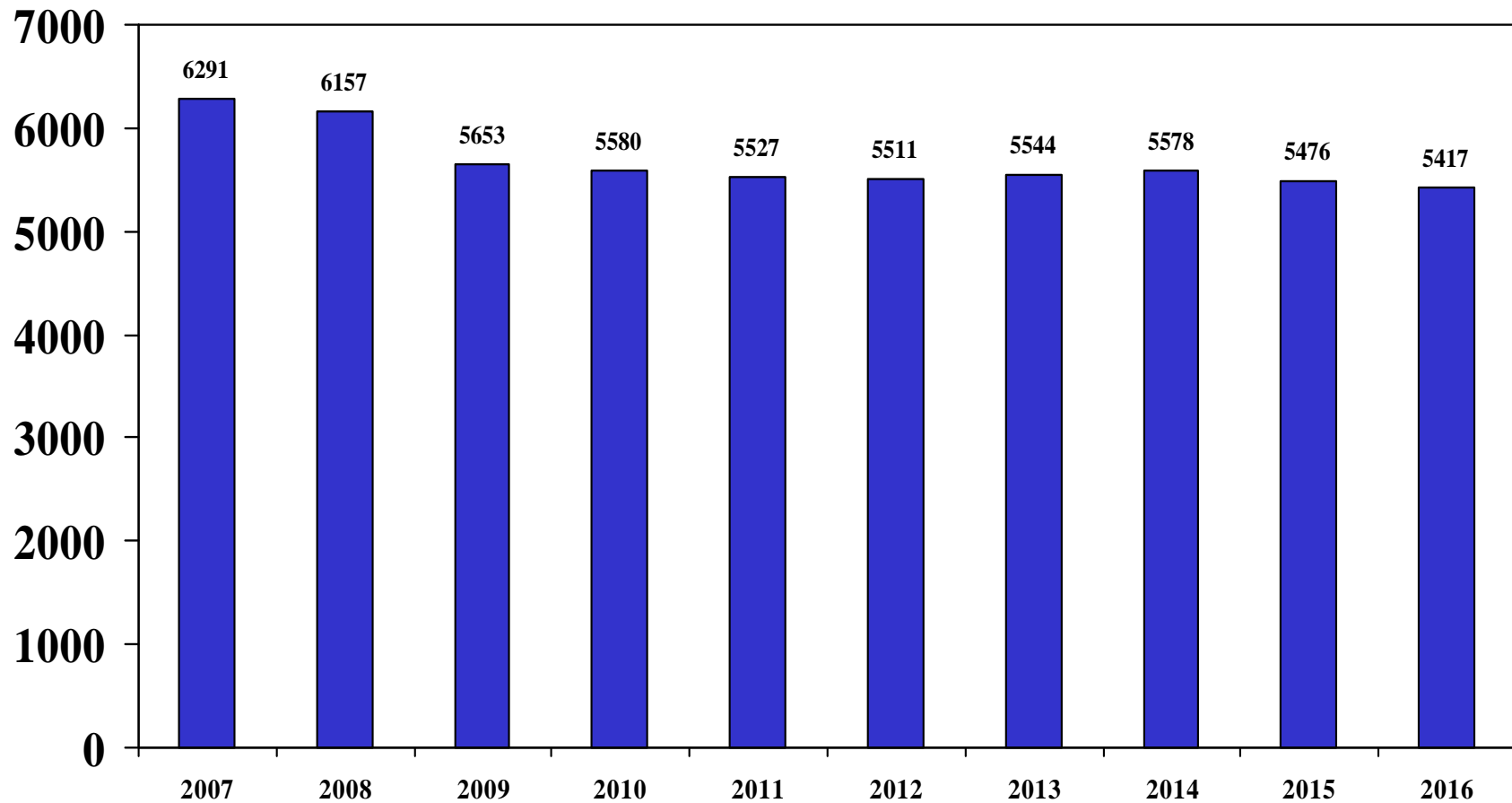
Everett Public Schools: Share of the County K-12 Public School Enrollment



Private School Enrollment Snohomish County

(Numbers Include Pre-School)

Numbers are updated periodically and may change.

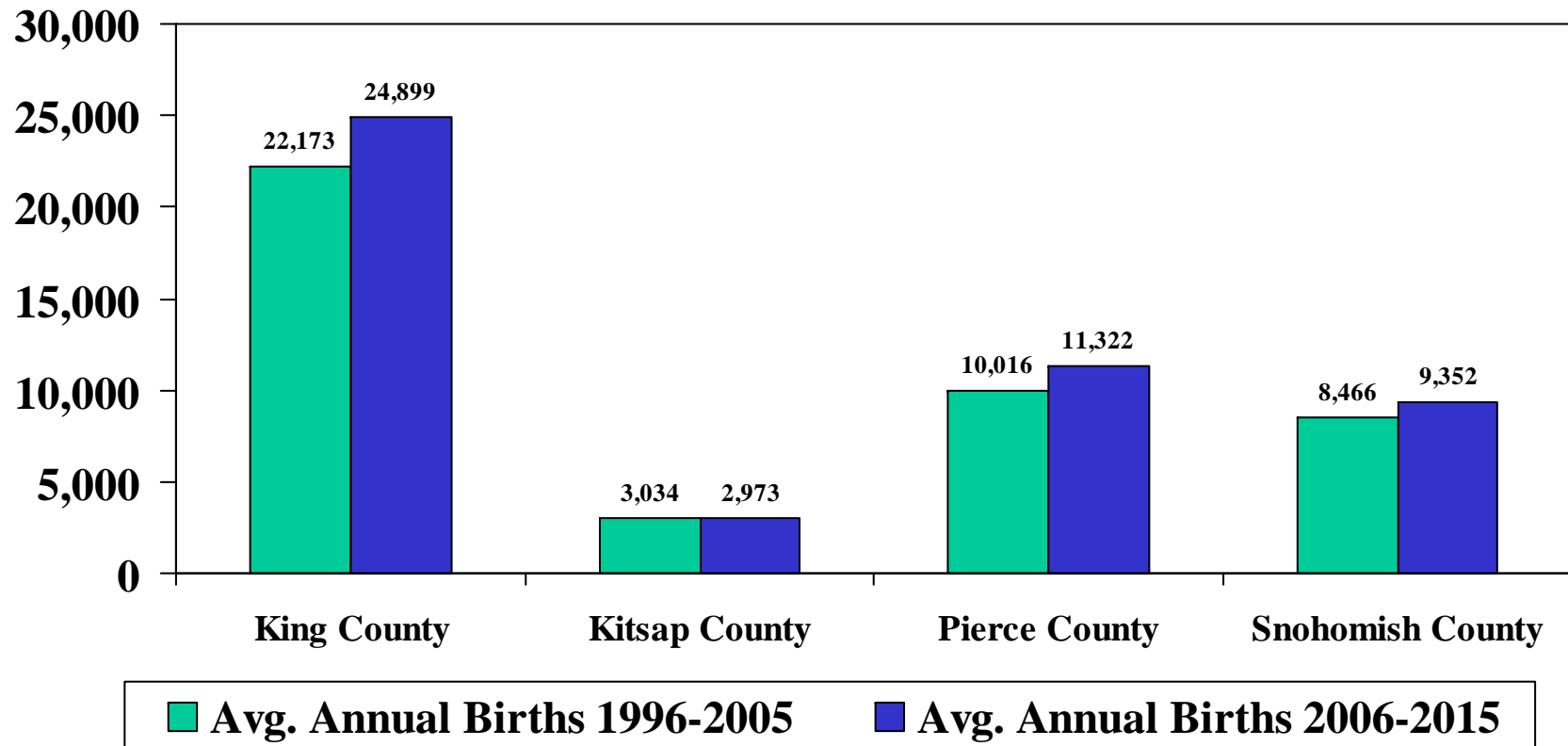


Birth Trends

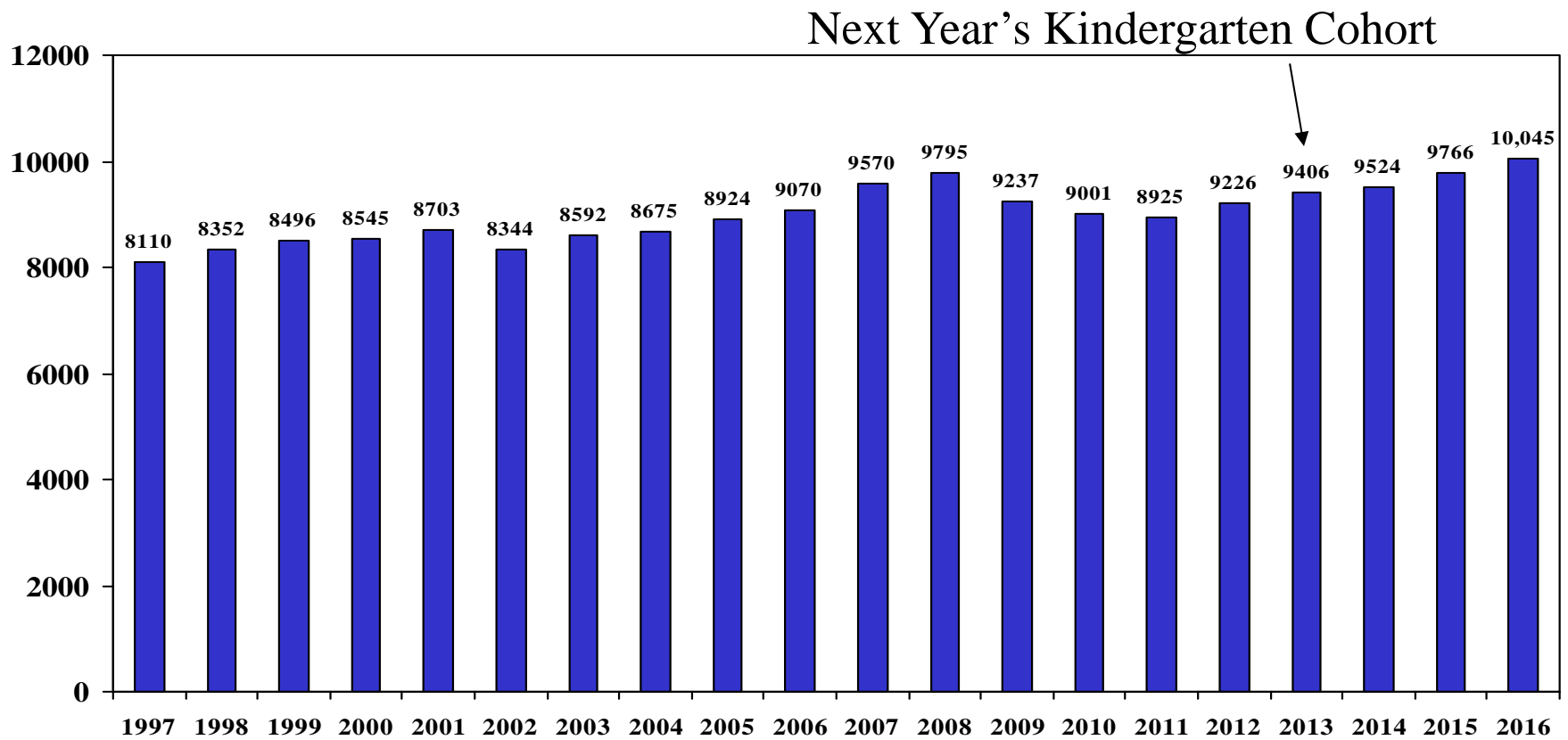
- The number of births in Snohomish County in 2016 was 10,045. This marks the fifth straight year that births have trended higher than the previous year.
- The latest birth forecast is higher than last year. This reflects greater than expected population growth in Snohomish County of women in their child-bearing years. Fertility rates (the number of children born to women in specific age groups) have not changed substantially over the past three years.
- As these larger birth cohorts continue to enter the schools between 2018 and 2027, K-12 enrollment in Snohomish County is expected to increase.
- The District's share of the County birth cohort in 2017 was similar to last year. The District has enrolled a higher share of the County birth cohort in the past two years as full day kindergarten has been added to all the schools.

Average Annual Births by County

Source: State of Washington Department of Health Birth Files



Snohomish County Births

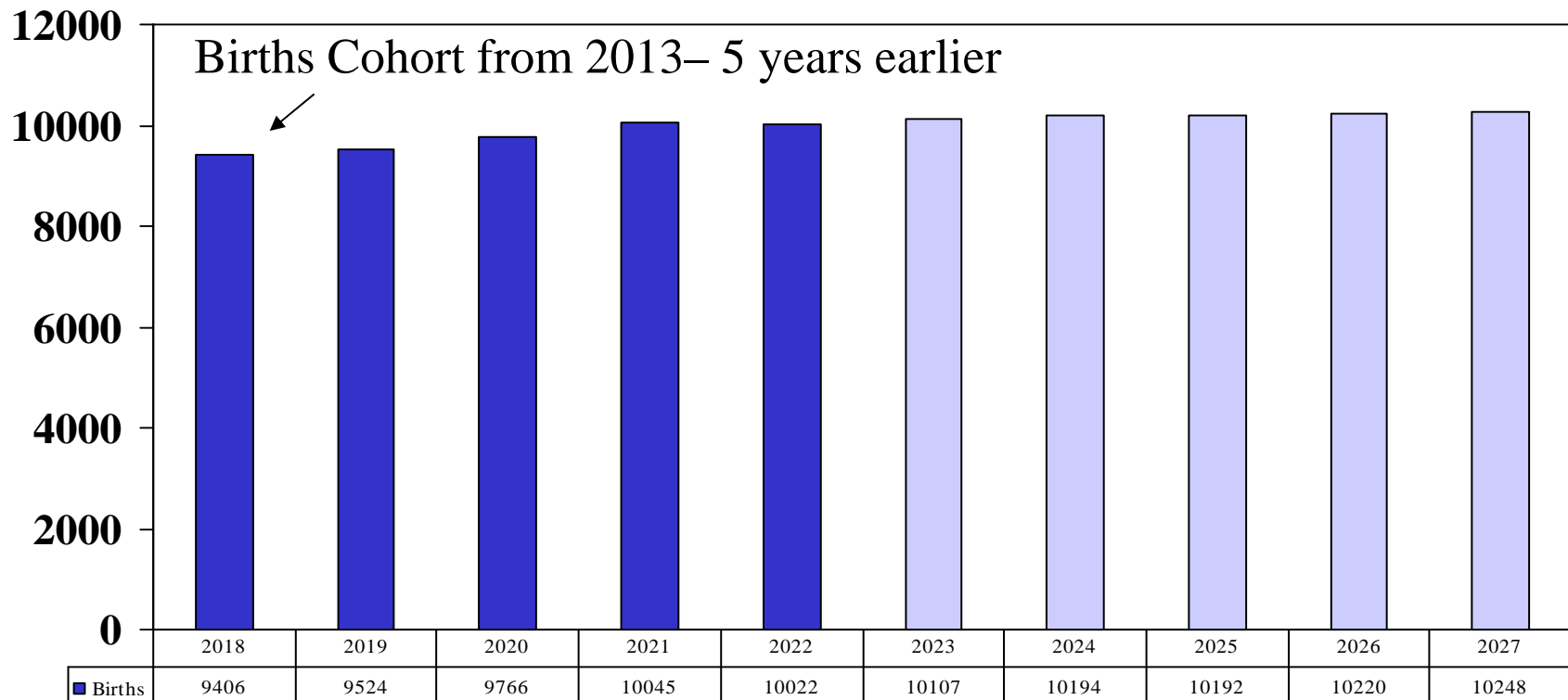


Actual and Projected Births Grouped by Enrollment Year

Cohorts for 2018 to 2021 are Based on Actual Births

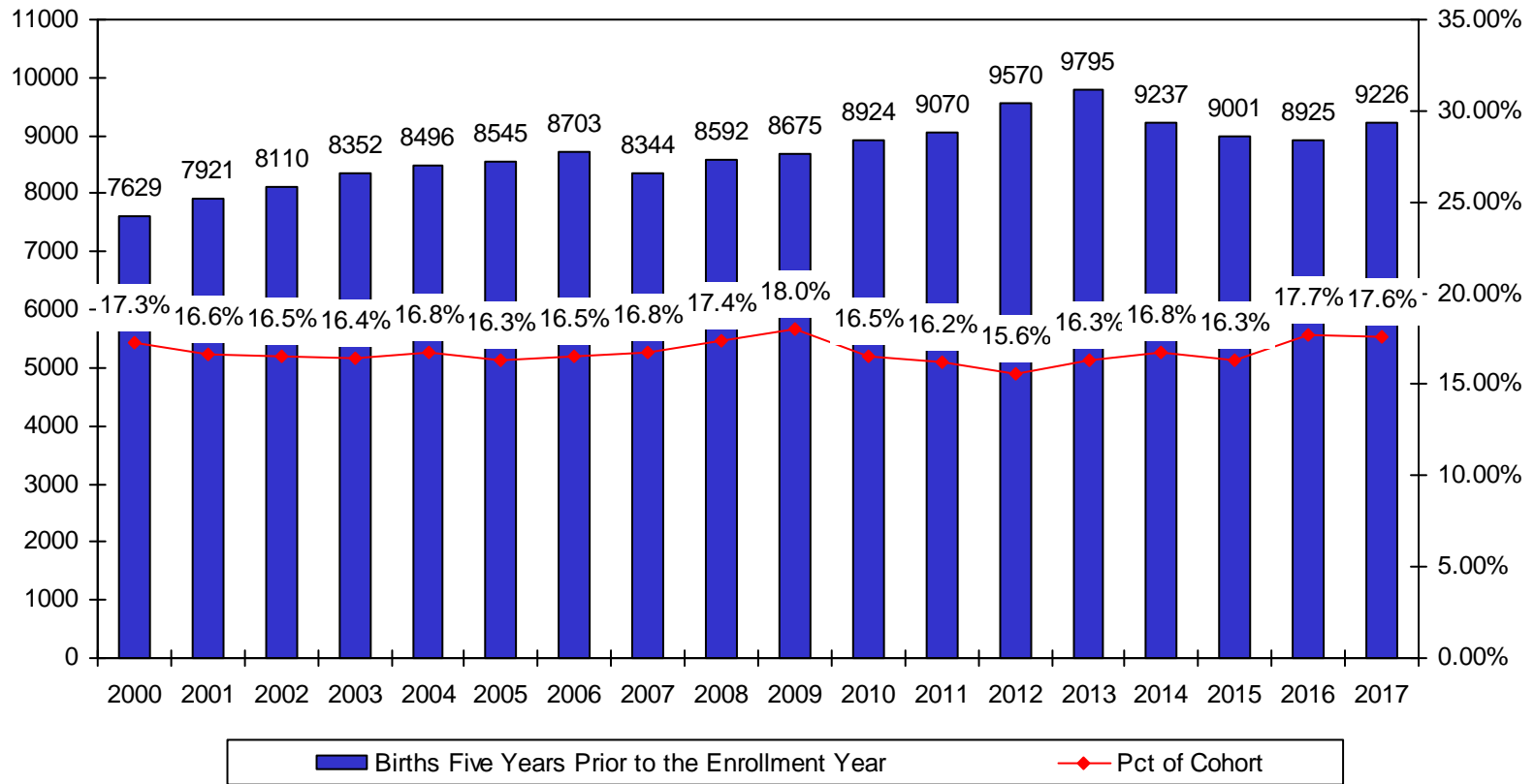
Cohorts for 2022 to 2027 are Based on Projected Births

The forecast is based on the average of fertility rates for the past two years and the forecast of women in their child-bearing years using the State medium range forecast for Snohomish County. The forecast assumes that fertility rates will be similar to recent trends.



Everett Public Schools

Kindergarten Enrollment as a Percent of Snohomish County Births

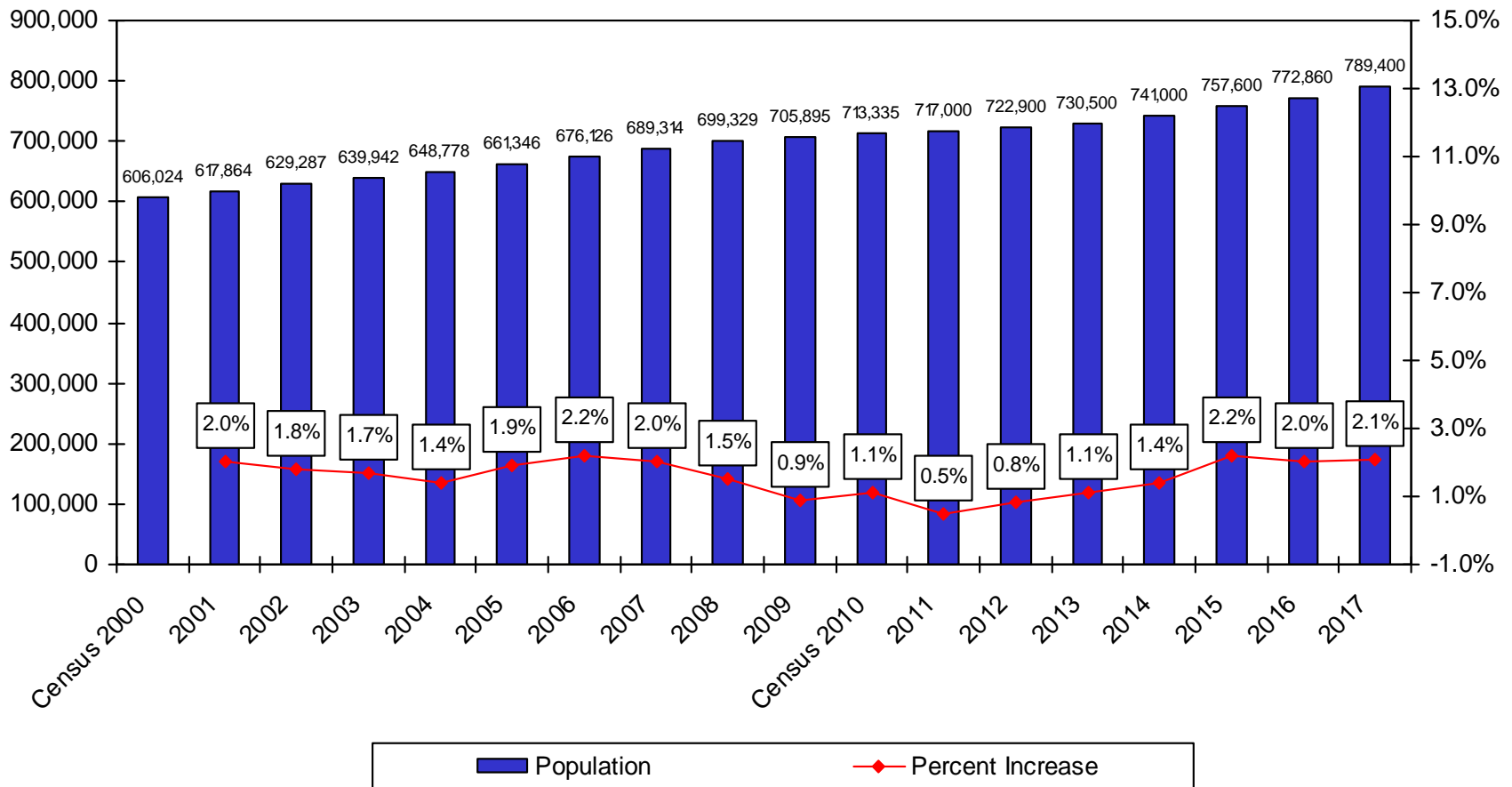


Population Trends

- Over the past three years the population of Snohomish County has grown at a rate of two percent or more annually. This is well above the predicted rate of 1.3% annual growth from the State forecast of the County population that was completed in 2012 (Office of Financial Management for the State of Washington). New growth management forecasts for all the Counties are expected to be available soon.
- The District population is continuing to grow at about the same rate as the overall County population. This is a change from the trends we saw between 2000 and 2010 when the District was growing at a slower rate than the overall County.
- Our current forecast assumes that the District population will grow at about the same rate as the overall County through at least 2022 with some slowing after that time period.
- The current forecast of the District's K-12 population assumes that the District's share of the County K-12 population will remain stable in the near term and then drop slightly over the course of the decade.

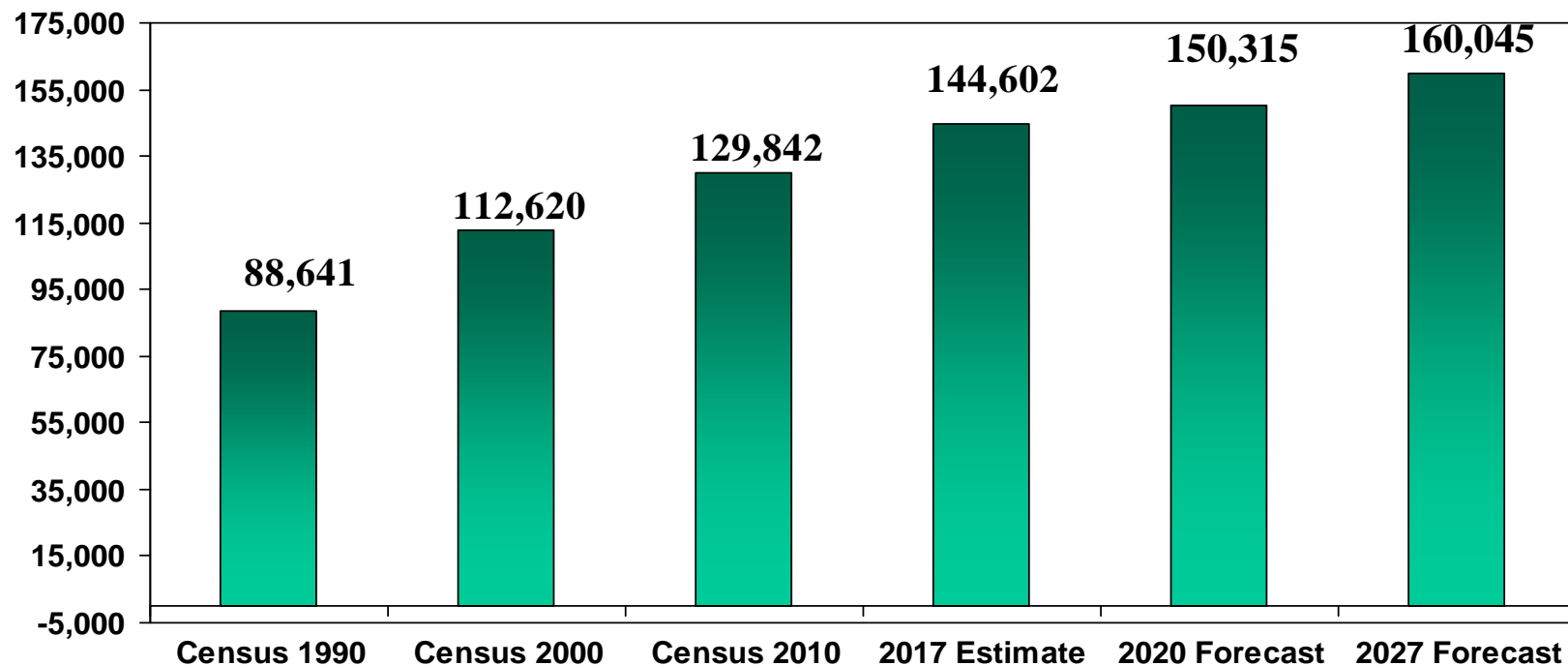
Snohomish County Population Estimates

Source: Census and OFM State of Washington



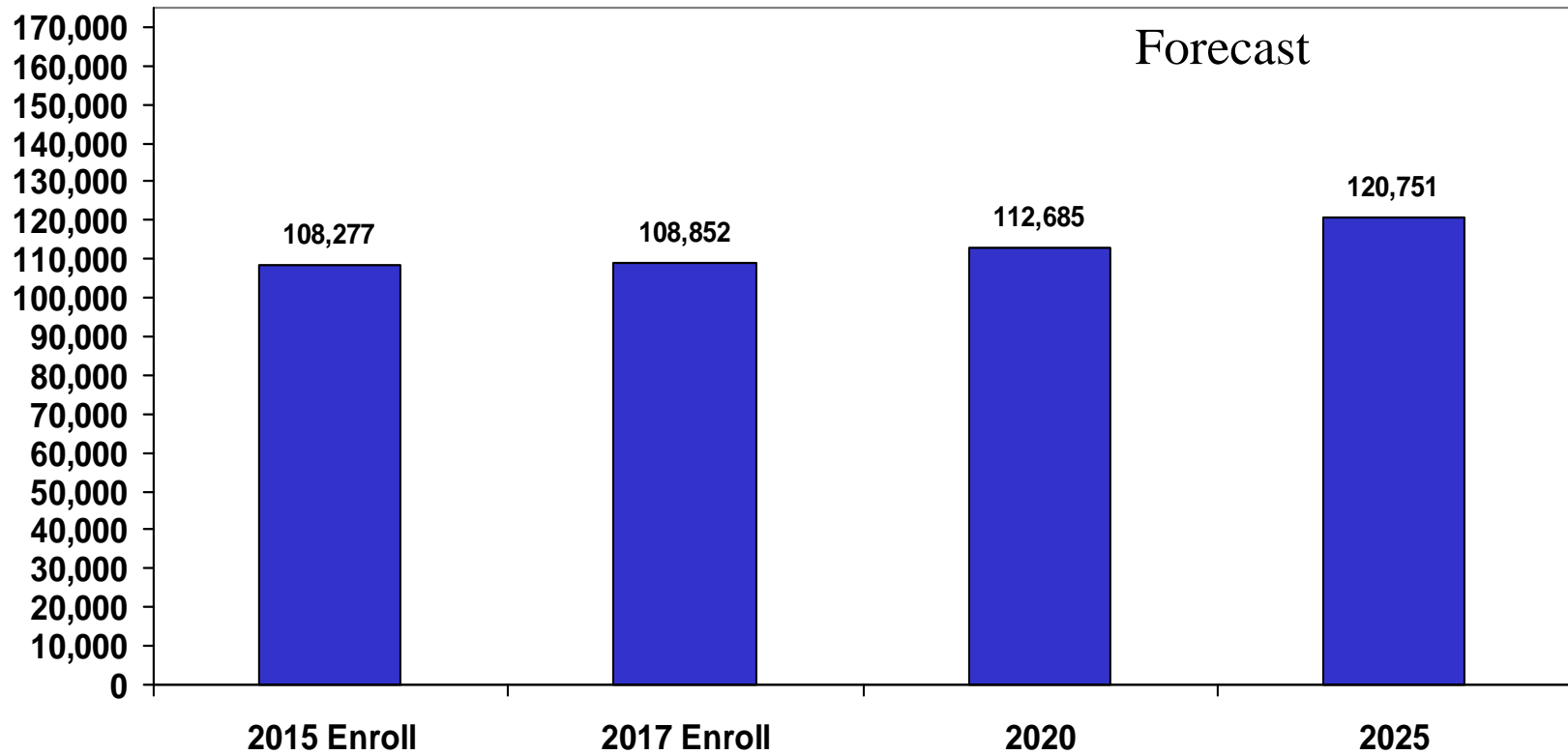
Population and Population Forecast for the Everett Public Schools

The forecast is based on the medium range population forecast for the County from the Office of Financial Management. The forecast assumes that the District population will grow at about the same rate as the County through 2020, with some slowing of the growth trend between 2020 and 2027.



Projected K-12 Snohomish County Public School Enrollment

Based on Births, Birth Forecasts, and Projected Growth in the School Age Population
Using the Medium Range County Population Forecast from the State of Washington



Housing Trends

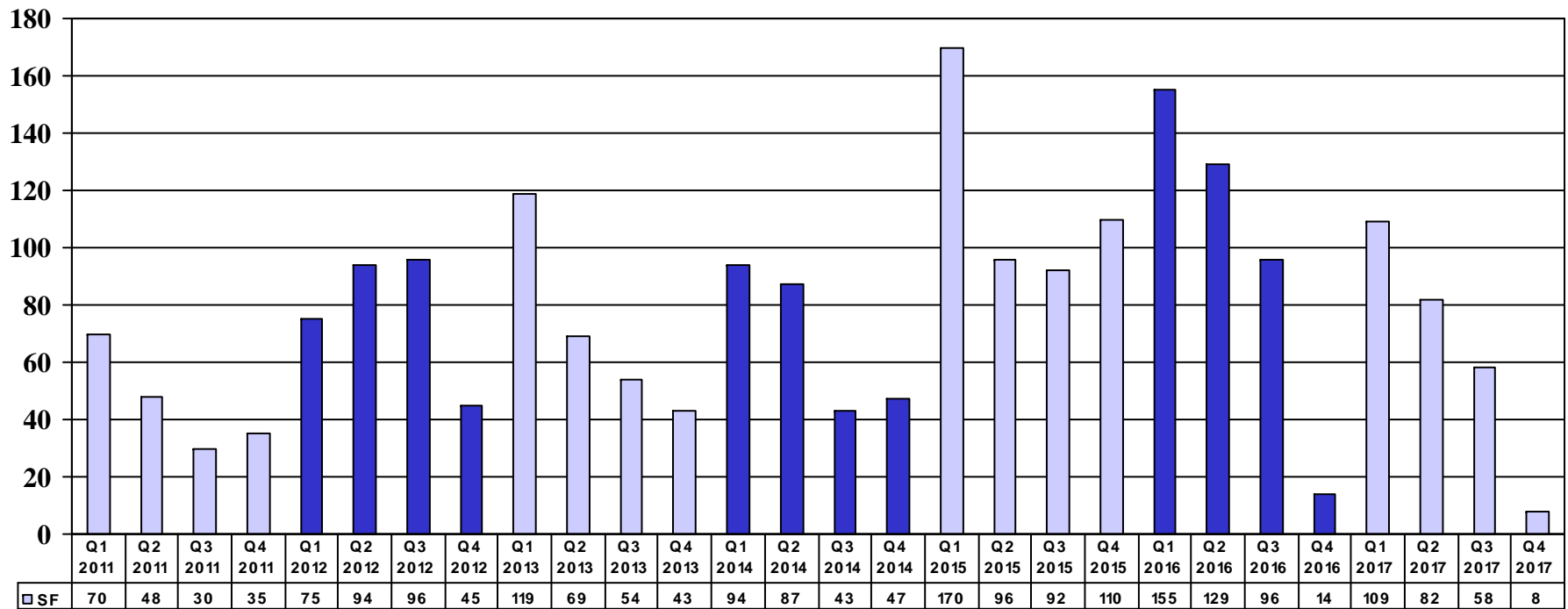
- The number of new single family homes sold in the District in 2017 will likely be a little lower than the number that were sold in 2016. This is not that surprising since much of the new development in the District is focused on multi-family units (townhomes and apartments).
- Data from New Home Trends indicates that approximately 2,000 single family homes and approximately 2,000 multi-family units have been permitted and built since the 2010 Census.
- There are 386 single family homes that are either currently for sale or planned for future construction and sale within the District boundary area. There are also approximately 3,000 multi-family units in the pipeline for development.
- There are approximately 2,200 units that are listed for projects that are expired, inactive, or withdrawn. It is likely that at least some of these units will be resurrected (or developed with new plans) at some point in the future. It is also likely that other new projects will be added to the pipeline over the next several years

Housing Based Forecasts

- We have two housing based forecasts this year that we used to predict total enrollment in the District over the next decade. These are used to as guides for developing the District forecasts by grade.
- The first method is one that we have used in past years. It predicts how many students will come from new homes (based on student generation rates) and adds this number to the existing enrollment.
- We also have created an estimate of the number of housing units that would be added each year over the next decade in order to project the number of housing units we would see between 2018 and 2027. Using an estimate of the number of students per home from Census and recent data we created an enrollment forecast for each year.
- Both of these methods (based on total enrollment) were used to guide us in developing the long range projection by grade level for the District.

Quarterly Sales of New Construction Single Family Homes in the Everett Public Schools 2011-2017

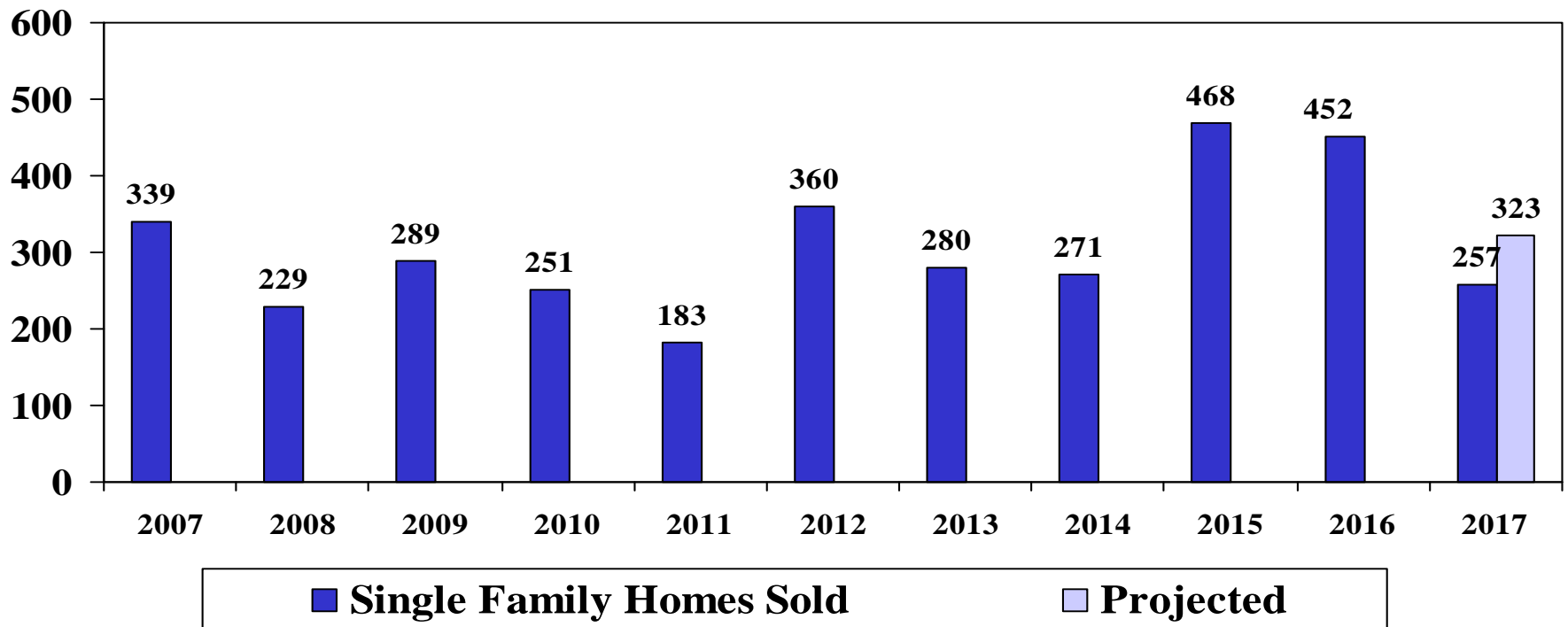
Source: New Home Trends Database



*The 2017 estimate for quarter four is as of November 2017.

Sales of NEW CONSTRUCTION Single Family Homes by Year in the Everett Public Schools 2007-2017*

Source: New Home Trends Database



*The 2017 estimate is as of November 2017. The forecast is based on the trends of the past few years and the most recent quarterly sales figures.

Total Home Sales: New and Existing Homes in the Everett Public Schools

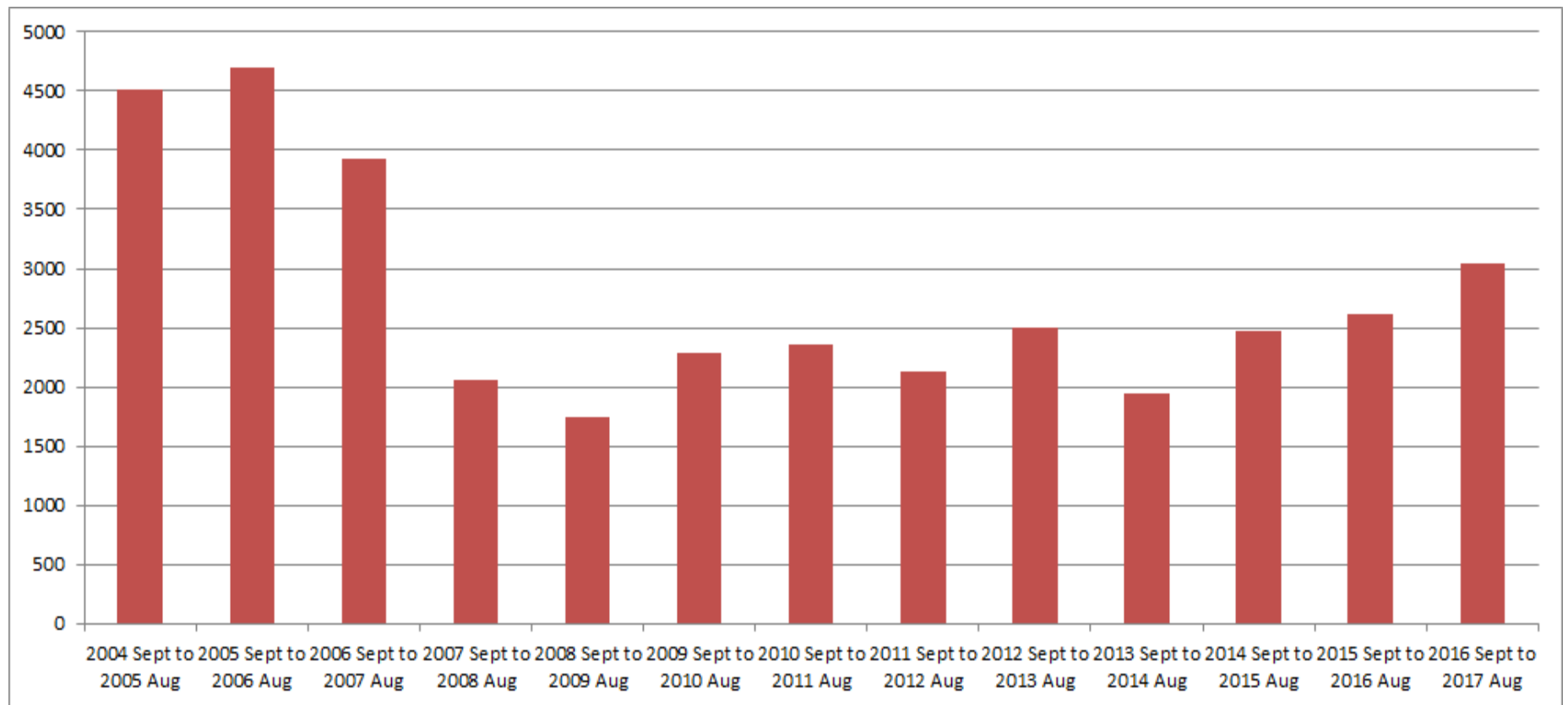
Source: King County and Snohomish County Assessor's Database

Data Compiled by Tetra-Tech 2004 to 2014

Metro-Study Assessor's Data 2015 to 2017

The Numbers For a Given Year Are Subject to Change Based on Updates by County Personnel

The Trend is More Important than the Specific Numbers for Each Year



Projection of K-12 Enrollment in 2022 and 2027 Based on Census and Housing Data

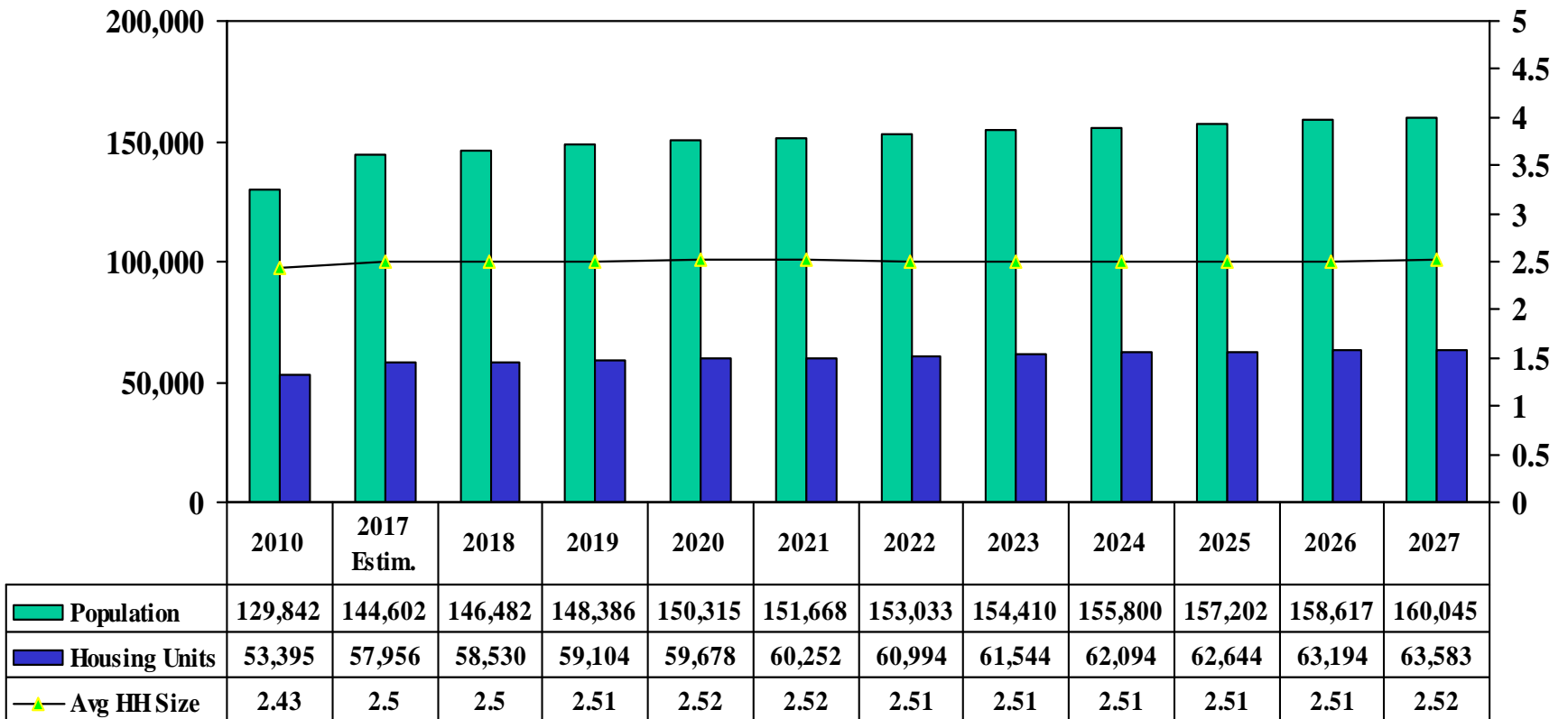
Everett Forecast of Total Enrollment Based on Census Counts and New Home Trend Estimates

<u>Census Count Totals</u>					<u>Estimates</u>				<u>Project 2022</u>		<u>Project 2027</u>	
	<u>1990</u>	<u>2000</u>	<u>2010</u>		<u>2017</u>			<u>#1</u>		<u>#2</u>		
Population	88,569	112,635	129,842		144,602			153,033		158,123		
Change		24,066	17,207		14,760			8,431		5,090		
% Change		27.2%	15.3%		11.4%			5.8%		3.3%		
Annual %		2.7%	1.5%		2.8%			1.5%		0.7%		
Houses	35,813	44,815	53,395		57,956			60,994		63,583		
Houses Added		9,002	8,580		4,109			3,038		2,589		
Avg. Household Size	2.47	2.51	2.43		2.50			2.51		2.49		
New Home Trends Data					<u>Recorded</u>	<u>Still For</u>		<u>Still for Sale</u>		<u>Total with</u>		
					<u>2011-2016</u>	<u>Sale</u>	<u>Pipeline</u>	<u>Plus Pipeline</u>		<u>Inactive/Expired</u>	<u>Inactive/Expired</u>	
				MF	2,041	215	2,810	3,025		1,153	4,178	
				SF	<u>2,068</u>	<u>158</u>	<u>228</u>	386		<u>1,063</u>	<u>1,449</u>	
					4,109	373	3,038	3,411		2,216	5,627	
								<u>Students Added*</u>		<u>Students Added*</u>		
								MF	696	961		
								SF	<u>174</u>	648		
K-12	18,239	18,711			19,891			Total	869	20,760		21,500
K-12 Per House	0.41	0.35			0.34				0.34	1,609		0.34

*45 Students per 100 Single Family Homes

* 23 Students per 100 Multi-Family Units

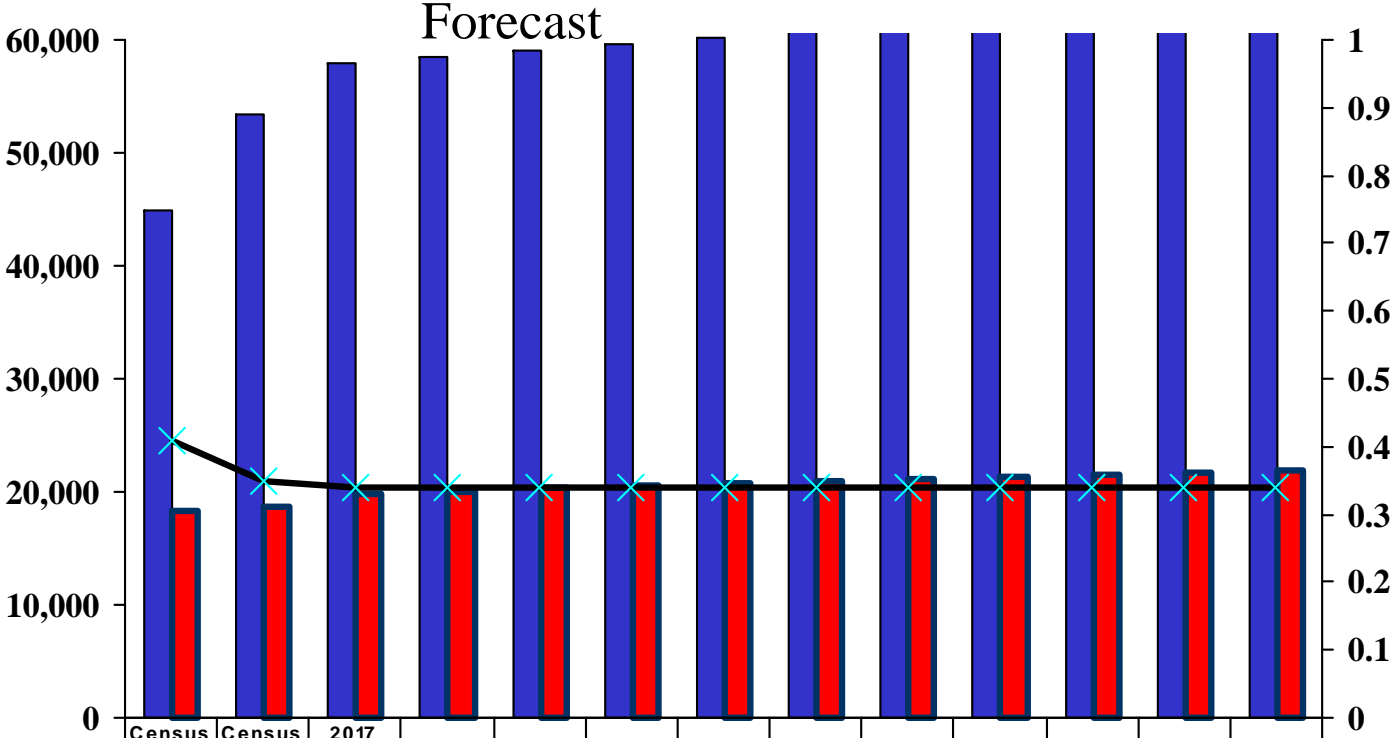
Housing and Population Forecasts Combined



A Student Yield Forecast For Everett

Based on the Housing Forecast and the Number of Students per House Using the Latest Estimate

Assumes 34 students per 100 Homes (This includes all homes both new and existing homes)



	Census 2000	Census 2010	2017 Estim.	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
■ Housing Units	44,815	53,395	57,956	58,530	59,104	59,678	60,252	60,994	61,544	62,094	62,644	63,194	63,583
■ K-12 Students	18,239	18,711	19,891	20,088	20,285	20,482	20,679	20,934	21,123	21,311	21,500	21,689	21,822
—x— Students Per Household	0.41	0.35	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34

Enrollment Projections

Accuracy

Methodology

District Forecast by Grade

School Forecasts

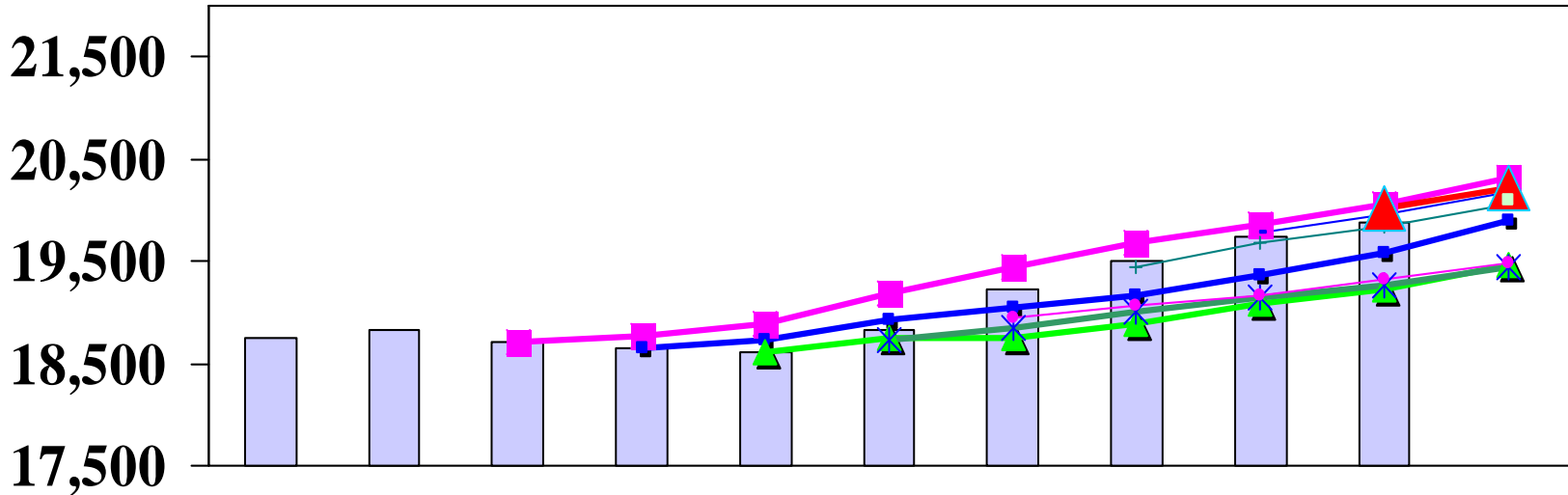
Accuracy of Forecasts

- Our one year forecasts of the District's enrollment have generally been within half-a-percent of the actual enrollment. The one recent exception to this was 2014 when enrollment was 1.5% higher than projected (page 37).
- The long range forecasts that have been completed since 2010 have all projected an increase in Everett's enrollment over time (see page 38).
- The long range forecasts from 2012 and 2013, when the housing market was still recovering, predicted a slower growth trend over time than we have seen in the past few years.
- Since 2014 our forecasts have predicted a better growth trend over time consistent with the forecast that was completed in 2010.
- A forecast that extends six years or longer can sometimes be off by as much as 3-4%. If it is a good forecast, however, it should accurately predict the enrollment trend (going up, going down, or staying flat).

Accuracy of One Year Forecast Estimates

	<u>Oct-09</u>	<u>Oct-10</u>	<u>Oct-11</u>	<u>Oct-12</u>	<u>Oct-13</u>	<u>Oct-14</u>	<u>Oct-15</u>	<u>Oct-16</u>	<u>Oct-17</u>
Forecast	18,709	18,708	18,651	18,608	18,733	18,942	19,451	19,780	20,012
Actual	18,828	18,711	18,649	18,613	18,820	19,221	19,496	19,731	19,887
Diff.	119	3	-2	5	87	279	45	-49	-125
% Error	0.6%	0.0%	0.0%	0.0%	0.5%	1.5%	0.2%	-0.2%	-0.6%

Actual Enrollment Compared to Historical Forecasts



	Oct_08	Oct09	Oct10	Oct11	Oct12	Oct13	Oct14	Oct15	Oct16	Oct17	Oct18
Actual Enrollment	18743	18828	18711	18649	18613	18820	19221	19496	19731	19887	
2010 Forecast			18708	18764	18883	19194	19446	19675	19851	20056	20309
2011 Forecast				18651	18731	18937	19052	19173	19356	19574	19890
2012 Forecast					18608	18745	18754	18892	19087	19230	19463
2013 Forecast						18733	18843	19012	19143	19268	19440
2014 Forecast							18942	19070	19164	19317	19488
2015 Forecast								19451	19682	19831	20060
2016 Forecast									19780	19964	20169
2017 Forecast										20012	20207
2018 Forecast											20088

Methodology for the Forecast

The forecasts in this report are based primarily on birth counts, birth forecasts, grade level enrollment trends, and projected changes in the K-12 population over time due to population growth and new home construction and sales. The following provides a brief description of the methodology used to create the forecast.

Births and Birth Forecasts

Both county and city births were used to project kindergarten. The number of county births is known through 2016 which means that we can predict kindergarten enrollment based on actual births out to 2021. Beyond that point, births were projected based on the most recent fertility rates for the county and the forecast of the number of women likely to reach their childbearing years over time using the medium range county forecast from the State of Washington. Births in the city of Everett are known through 2015 (we do not yet have 2016 data for the cities). Beyond 2015, births in the city were predicted based on the correlation between city and county births. City births have averaged around 23% of the overall county births in the last three years. This is down a bit from the average we saw between 2007 and 2012. Looking ahead we have assumed that births in the city will continue to make up about 23% of the county total. This percentage was applied to the forecast of county births to predict how many births will occur in the city of Everett in the coming years.

Methodology for the Forecast

Projecting Kindergarten Enrollment

Kindergarten enrollment was projected using birth-to-k ratios. The birth-to-k ratio compares the kindergarten enrollment in a given year to births five years prior to that year. Ratios for both the City and the County are much higher in the past two years, most likely due to the implementation of full day kindergarten. We are assuming they will remain close to this year's level over the course of the forecast with some fluctuations from year to year. We also expect that the gains at kindergarten in a given year will likely be offset by a lower growth trend between kindergarten and first grade for subsequent years as more students enter at the kindergarten level and fewer enter at the first grade. This is supported by this year's enrollment which shows less growth between kindergarten and first grade than we have seen in the previous four years.

The forecast model applies the appropriate birth-to-k rate to actual and projected city and county births to create a prediction of future kindergarten enrollment. The average of these two estimates was then used as the forecast for kindergarten enrollment for each year. This method allows us to consider both city and county birth forecasts in our projection model, thus allowing us to consider the impact of both on enrollment.

Methodology for the Forecast

Projecting Grades 1-12

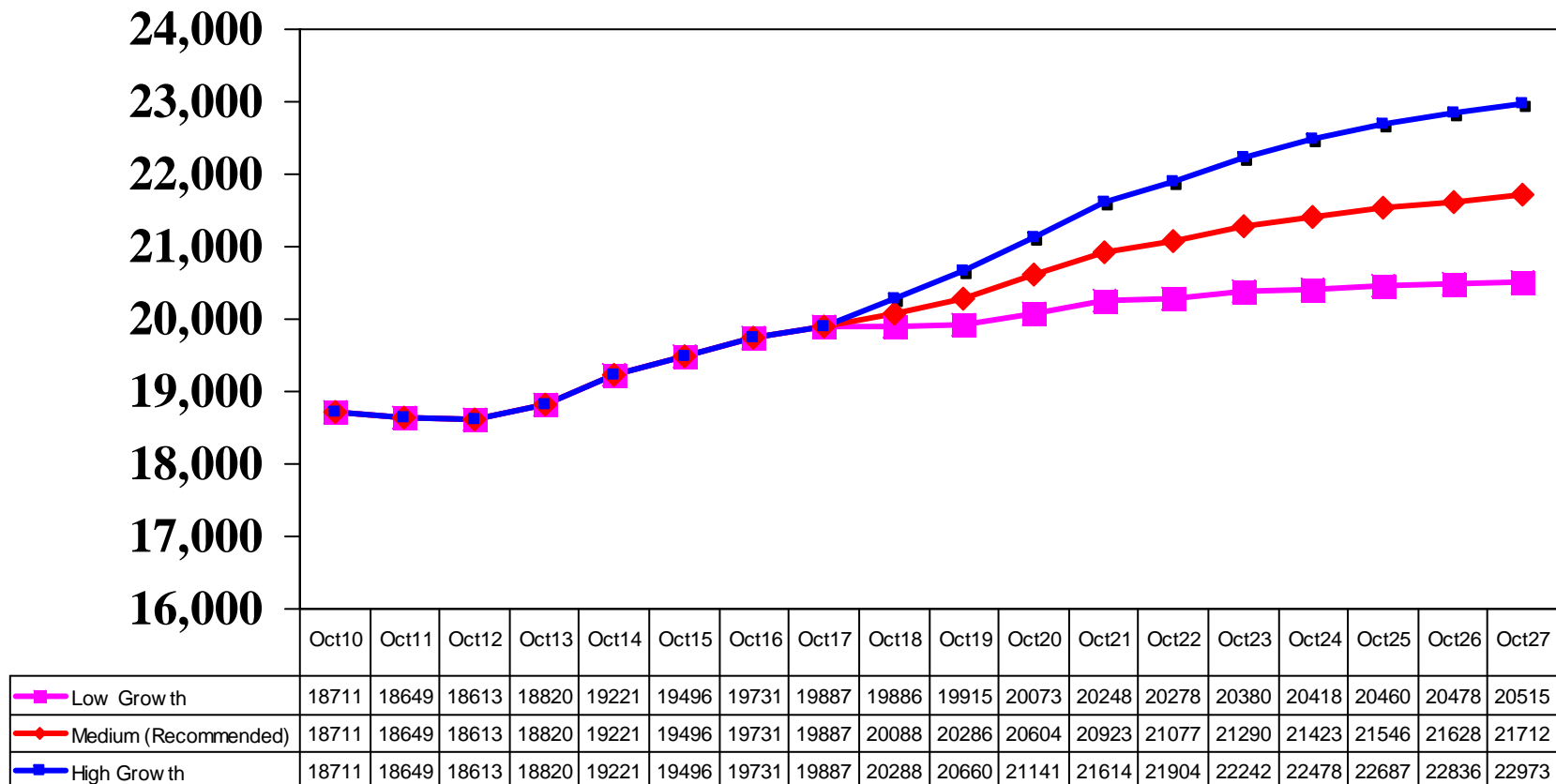
The forecast at grades 1-12 was based on grade level cohort rates which predict the net gain and/or loss in enrollment as students progress from one grade to the next. A three year weighted average was used to predict next year's enrollment. The three year average reflects the most recent demographic trends. The forecasts for subsequent years were based on an average of the past six years which more adequately reflects both low and high forecast years. We assume there will be some variation in growth over the course of the forecast (both higher and lower years) and the six year average more adequately reflects the average of these variations.

The forecasts for each year were then adjusted to reflect projected changes in housing and K-12 population growth over time using New Home Trends data and projections of the County K-12 population and the general population of the Everett Public Schools.

Our model shows the District growing at about the same rate as the County K-12 population through 2022. After that point, the growth rate overall is predicted to be slower. This is consistent with our housing data which shows fewer homes being developed between 2023 and 2027 than in the first five years of the forecast.

Low, Medium, and High Range Forecasts 2018-2027

Based on kindergarten trends, grade-to-grade growth, and an adjustment for projected future changes in population growth and housing.



Everett Enrollment History (October Headcount)

Birth Data

Birth Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
City of Everett Births	2007	2197	2276	2338	2450	2566	2260	2227	2166	2202
% of Cohort	74.4%	71.2%	64.5%	62.7%	60.9%	62.1%	68.6%	66.0%	72.8%	73.9%
City of Mill Creek Births				197	203	222	204	219	190	207
County Births	8592	8675	8924	9070	9570	9795	9237	9001	8925	9226
Pct of Cohort	17.4%	18.0%	16.5%	16.2%	15.6%	16.3%	16.8%	16.3%	17.7%	17.6%

Projection (Medium Range Recommended)

Projected Births

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2021
City of Everett Births	2242	2127	2254	2319	2288	2325	2342	2338	2347	2353
% of Cohort	72.8%	76.1%	74.8%	74.8%	75.2%	74.9%	75.0%	75.0%	75.0%	75.0%
City of Mill Creek Births	195	195	211							
County Births	9406	9524	9766	10045	10022	10107	10194	10192	10220	10248
Pct of Cohort	17.4%	17.0%	17.3%	17.3%	17.2%	17.2%	17.2%	17.2%	17.2%	17.2%

	Oct-08	Oct-09	Oct-10	Oct-11	Oct-12	Oct-13	Oct-14	Oct-15	Oct-16	Oct-17
K	1494	1565	1468	1467	1493	1594	1550	1470	1577	1627
1	1452	1549	1595	1496	1549	1573	1681	1626	1524	1602
2	1490	1425	1502	1542	1473	1519	1612	1697	1669	1528
3	1453	1500	1403	1477	1552	1463	1533	1642	1701	1684
4	1462	1445	1427	1392	1437	1528	1501	1588	1618	1694
5	1426	1481	1425	1424	1341	1421	1549	1515	1591	1622
6	1383	1425	1499	1410	1429	1343	1402	1569	1486	1598
7	1424	1380	1407	1471	1406	1455	1369	1381	1566	1505
8	1370	1426	1379	1403	1437	1407	1451	1373	1424	1558
9	1492	1389	1432	1396	1442	1442	1443	1482	1375	1425
10	1476	1438	1365	1401	1365	1425	1417	1425	1479	1366
11	1666	1384	1365	1313	1309	1285	1350	1322	1363	1332
12	<u>1155</u>	<u>1421</u>	<u>1444</u>	<u>1457</u>	<u>1380</u>	<u>1365</u>	<u>1363</u>	<u>1406</u>	<u>1358</u>	<u>1346</u>
Total	18743	18828	18711	18649	18613	18820	19221	19496	19731	19887
Change	170	85	-117	-62	-36	207	401	275	235	156
Percent	0.9%	0.5%	-0.6%	-0.3%	-0.2%	1.1%	2.1%	1.4%	1.2%	0.8%

	Oct-18	Oct-19	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25	Oct-26	Oct-27
K	1633	1618	1686	1734	1721	1741	1755	1754	1760	1764
1	1657	1655	1640	1717	1757	1735	1756	1770	1768	1774
2	1610	1658	1655	1638	1710	1750	1728	1749	1763	1761
3	1538	1617	1663	1659	1637	1709	1749	1727	1748	1762
4	1684	1540	1618	1662	1653	1631	1703	1743	1721	1742
5	1688	1680	1535	1611	1650	1641	1619	1691	1731	1709
6	1620	1678	1670	1526	1604	1643	1634	1612	1684	1724
7	1608	1617	1674	1666	1526	1604	1643	1634	1612	1684
8	1507	1606	1615	1672	1668	1528	1606	1645	1636	1614
9	1566	1511	1610	1619	1679	1675	1535	1613	1652	1643
10	1409	1553	1499	1597	1609	1669	1665	1526	1603	1642
11	1250	1303	1436	1386	1477	1488	1543	1540	1411	1482
12	<u>1318</u>	<u>1250</u>	<u>1303</u>	<u>1436</u>	<u>1386</u>	<u>1476</u>	<u>1487</u>	<u>1542</u>	<u>1539</u>	<u>1411</u>
Total	20088	20286	20604	20923	21077	21290	21423	21546	21628	21712
Change	201	198	318	319	154	214	133	122	82	84
Percent	1.0%	1.0%	1.6%	1.5%	0.7%	1.0%	0.6%	0.6%	0.4%	0.4%

Enrollment by Level

K-5	8777	8965	8820	8798	8845	9098	9426	9538	9680	9757
6-8	4177	4231	4285	4284	4272	4205	4222	4323	4476	4661
9-12	5789	5632	5606	5567	5496	5517	5573	5635	5575	5469

Enrollment by Level

K-5	9810	9768	9797	10021	10128	10207	10310	10434	10491	10512
6-8	4735	4901	4959	4864	4798	4775	4883	4891	4932	5022
9-12	5543	5617	5848	6038	6151	6308	6230	6221	6205	6178

Everett Enrollment History (October Headcount)

Birth Data

Birth Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
City of Everett Births	2007	2197	2276	2338	2450	2566	2260	2227	2166	2202
% of Cohort	74.4%	71.2%	64.5%	62.7%	60.9%	62.1%	68.6%	66.0%	72.8%	73.9%
City of Mill Creek Births				197	203	222	204	219	190	207
County Births	8592	8675	8924	9070	9570	9795	9237	9001	8925	9226
Pct of Cohort	17.4%	18.0%	16.5%	16.2%	15.6%	16.3%	16.8%	16.3%	17.7%	17.6%

Projection (Low Range Forecast)

Projected Births

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2021
	2242	2127	2254	2319	2288	2325	2342	2338	2347	2353
	72.1%	76.1%	74.8%	74.8%	75.2%	74.9%	75.0%	75.0%	75.0%	75.0%
	195	195	211							
	9406	9524	9766	10045	10022	10107	10194	10192	10220	10248
	17.2%	17.0%	17.3%	17.3%	17.2%	17.2%	17.2%	17.2%	17.2%	17.2%

	Oct-08	Oct-09	Oct-10	Oct-11	Oct-12	Oct-13	Oct-14	Oct-15	Oct-16	Oct-17
K	1494	1565	1468	1467	1493	1594	1550	1470	1577	1627
1	1452	1549	1595	1496	1549	1573	1681	1626	1524	1602
2	1490	1425	1502	1542	1473	1519	1612	1697	1669	1528
3	1453	1500	1403	1477	1552	1463	1533	1642	1701	1684
4	1462	1445	1427	1392	1437	1528	1501	1588	1618	1694
5	1426	1481	1425	1424	1341	1421	1549	1515	1591	1622
6	1383	1425	1499	1410	1429	1343	1402	1569	1486	1598
7	1424	1380	1407	1471	1406	1455	1369	1381	1566	1505
8	1370	1426	1379	1403	1437	1407	1451	1373	1424	1558
9	1492	1389	1432	1396	1442	1442	1443	1482	1375	1425
10	1476	1438	1365	1401	1365	1425	1417	1425	1479	1366
11	1666	1384	1365	1313	1309	1285	1350	1322	1363	1332
12	<u>1155</u>	<u>1421</u>	<u>1444</u>	<u>1457</u>	<u>1380</u>	<u>1365</u>	<u>1363</u>	<u>1406</u>	<u>1358</u>	<u>1346</u>
Total	18743	18828	18711	18649	18613	18820	19221	19496	19731	19887
Change	205	85	-117	-62	-36	207	401	275	235	156
Percent	1.1%	0.5%	-0.6%	-0.3%	-0.2%	1.1%	2.1%	1.4%	1.2%	0.8%

	Oct-18	Oct-19	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25	Oct-26	Oct-27
K	1616	1618	1686	1734	1721	1741	1755	1754	1760	1764
1	1640	1622	1623	1700	1740	1718	1738	1752	1750	1756
2	1594	1625	1605	1605	1676	1715	1694	1713	1727	1725
3	1523	1585	1614	1592	1588	1658	1696	1676	1695	1708
4	1667	1510	1570	1597	1571	1567	1636	1673	1653	1672
5	1671	1647	1490	1548	1570	1544	1540	1608	1644	1625
6	1603	1644	1620	1466	1526	1548	1522	1518	1585	1621
7	1592	1584	1624	1600	1451	1511	1532	1507	1503	1569
8	1492	1575	1567	1606	1586	1438	1497	1518	1493	1489
9	1550	1481	1563	1555	1597	1577	1430	1489	1509	1485
10	1395	1522	1454	1535	1530	1572	1552	1407	1465	1485
11	1238	1277	1393	1331	1405	1401	1439	1421	1288	1341
12	<u>1305</u>	<u>1225</u>	<u>1264</u>	<u>1379</u>	<u>1317</u>	<u>1390</u>	<u>1387</u>	<u>1424</u>	<u>1406</u>	<u>1275</u>
Total	19886	19915	20073	20248	20278	20380	20418	20460	20478	20515
Change	-1	29	158	175	30	103	38	41	18	37
Percent	0.0%	0.1%	0.8%	0.9%	0.1%	0.5%	0.2%	0.2%	0.1%	0.2%

Enrollment by Level

K-5	8777	8965	8820	8798	8845	9098	9426	9538	9680	9757
6-8	4177	4231	4285	4284	4272	4205	4222	4323	4476	4661
9-12	5789	5632	5606	5567	5496	5517	5573	5635	5575	5469

Enrollment by Level

K-5	9711	9607	9588	9776	9866	9943	10059	10176	10229	10250
6-8	4687	4803	4811	4672	4563	4497	4551	4543	4581	4679
9-12	5488	5505	5674	5800	5849	5940	5808	5741	5668	5586

Everett Enrollment History (October Headcount)

Birth Data

Birth Year	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
City of Everett Births	2007	2197	2276	2338	2450	2566	2260	2227	2166	2202
% of Cohort	74.4%	71.2%	64.5%	62.7%	60.9%	62.1%	68.6%	66.0%	72.8%	73.9%
City of Mill Creek Births				197	203	222	204	219	190	207
County Births	8592	8675	8924	9070	9570	9795	9237	9001	8925	9226
Pct of Cohort	17.4%	18.0%	16.5%	16.2%	15.6%	16.3%	16.8%	16.3%	17.7%	17.6%

Projection (High Range Forecast)

Projected Births

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>
	2242	2127	2254	2319	2288	2325	2342	2338	2347	2353
	73.5%	76.1%	74.8%	74.8%	75.2%	74.9%	75.0%	75.0%	75.0%	75.0%
	195	195	211							
	9406	9524	9766	10045	10022	10107	10194	10192	10220	10248
	17.5%	17.0%	17.3%	17.3%	17.2%	17.2%	17.2%	17.2%	17.2%	17.2%

	<u>Oct-08</u>	<u>Oct-09</u>	<u>Oct-10</u>	<u>Oct-11</u>	<u>Oct-12</u>	<u>Oct-13</u>	<u>Oct-14</u>	<u>Oct-15</u>	<u>Oct-16</u>	<u>Oct-17</u>
K	1494	1565	1468	1467	1493	1594	1550	1470	1577	1627
1	1452	1549	1595	1496	1549	1573	1681	1626	1524	1602
2	1490	1425	1502	1542	1473	1519	1612	1697	1669	1528
3	1453	1500	1403	1477	1552	1463	1533	1642	1701	1684
4	1462	1445	1427	1392	1437	1528	1501	1588	1618	1694
5	1426	1481	1425	1424	1341	1421	1549	1515	1591	1622
6	1383	1425	1499	1410	1429	1343	1402	1569	1486	1598
7	1424	1380	1407	1471	1406	1455	1369	1381	1566	1505
8	1370	1426	1379	1403	1437	1407	1451	1373	1424	1558
9	1492	1389	1432	1396	1442	1442	1443	1482	1375	1425
10	1476	1438	1365	1401	1365	1425	1417	1425	1479	1366
11	1666	1384	1365	1313	1309	1285	1350	1322	1363	1332
12	<u>1155</u>	<u>1421</u>	<u>1444</u>	<u>1457</u>	<u>1380</u>	<u>1365</u>	<u>1363</u>	<u>1406</u>	<u>1358</u>	<u>1346</u>
Total	18743	18828	18711	18649	18613	18820	19221	19496	19731	19887

	<u>Oct-18</u>	<u>Oct-19</u>	<u>Oct-20</u>	<u>Oct-21</u>	<u>Oct-22</u>	<u>Oct-23</u>	<u>Oct-24</u>	<u>Oct-25</u>	<u>Oct-26</u>	<u>Oct-27</u>
K	1649	1618	1686	1734	1721	1741	1755	1754	1760	1764
1	1673	1688	1656	1734	1775	1752	1773	1787	1786	1792
2	1626	1691	1705	1671	1744	1785	1762	1783	1797	1796
3	1553	1649	1713	1726	1686	1760	1801	1778	1799	1814
4	1701	1571	1666	1729	1737	1697	1771	1813	1789	1811
5	1705	1714	1582	1676	1734	1742	1702	1776	1818	1794
6	1636	1711	1720	1588	1686	1744	1752	1712	1786	1828
7	1624	1649	1724	1733	1604	1703	1761	1769	1729	1804
8	1522	1639	1664	1740	1752	1622	1722	1780	1788	1748
9	1582	1541	1659	1685	1765	1777	1645	1747	1806	1814
10	1423	1585	1544	1662	1692	1772	1784	1651	1754	1813
11	1263	1329	1480	1442	1552	1580	1655	1666	1542	1638
12	<u>1331</u>	<u>1275</u>	<u>1342</u>	<u>1494</u>	<u>1456</u>	<u>1567</u>	<u>1595</u>	<u>1671</u>	<u>1682</u>	<u>1557</u>
Total	20288	20660	21141	21614	21904	22242	22478	22687	22836	22973

Change	170	85	-117	-62	-36	207	401	275	235	156
Percent	0.9%	0.5%	-0.6%	-0.3%	-0.2%	1.1%	2.1%	1.4%	1.2%	0.8%

	401	372	481	473	290	339	236	208	149	137
	2.0%	1.8%	2.3%	2.2%	1.3%	1.5%	1.1%	0.9%	0.7%	0.6%

Enrollment by Level

K-5	8777	8965	8820	8798	8845	9098	9426	9538	9680	9757
6-8	4177	4231	4285	4284	4272	4205	4222	4323	4476	4661
9-12	5789	5632	5606	5567	5496	5517	5573	5635	5575	5469

Enrollment by Level

K-5	9907	9931	10008	10270	10397	10477	10564	10691	10749	10771
6-8	4782	4999	5108	5061	5042	5069	5235	5261	5303	5380
9-12	5599	5730	6025	6283	6465	6696	6679	6735	6784	6822

School Projections

Projections by school and grade level were also completed and balanced to the overall District medium range projection. School grade level projections are generally less accurate than District grade level projections due to the smaller numbers used to estimate trends, and because program changes and student choice can affect the allocation of students independent of demographic trends. To the extent possible these projections take account of waiver information, especially at the entry level grades. At the other grades it is assumed that students who attend a school outside of their neighborhood will remain at that school in subsequent years.

School enrollments were projected based on a consideration of the current enrollment, each school's share of the entry grade enrollment (K, 6, and 9), and based on a consideration of how continuing students move up through the grades. At the secondary level, consideration was also given to how students feed from elementary into middle school, and from middle school into high school. The trends of the past three years were used to project enrollment in 2018. Beyond that point, we used a six year average which better accounts for the average amount of growth a school might see over time. These numbers were then adjusted to account for projected changes in population and housing for different service areas. These adjustments were based on projected changes in new home development derived from an examination of New Home Trends data and projected population growth for neighborhoods obtained from the Puget Sound Regional Council.

Projection Summary by School

	Oct12	Oct13	Oct14	Oct15	Oct16	Oct17
Cedar Wood	561	581	629	680	716	749
Emerson	592	624	605	604	633	641
Forest View	536	575	613	674	717	772
Garfield	364	374	377	386	428	406
Hawthorne	456	455	454	443	448	432
Jackson	355	364	376	369	351	337
Jefferson	526	558	554	558	577	542
Lowell	490	468	478	481	475	490
Madison	434	438	438	458	432	417
Mill Creek	652	658	678	656	672	664
Monroe	534	546	538	551	559	575
Penny Creek	732	678	728	721	748	742
Silver Firs	516	529	528	486	461	477
Silver Lake	504	511	528	673	643	719
View Ridge	479	537	573	567	572	583
Whittier	384	394	446	467	491	483
Woodside	668	718	800	676	681	658
Other	62	87	83	88	76	70
Totals	8845	9095	9426	9538	9680	9757

Numbers may not add to exact totals due to rounding

Medium Growth Projections (2018-2027)

	Oct18	Oct19	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25	Oct26	Oct27
Cedar Wood	763	763	770	775	774	772	785	798	804	807
Emerson	651	628	622	639	639	646	655	665	670	673
Forest View	785	778	786	781	779	779	792	805	812	816
Garfield	411	414	428	453	478	462	445	432	421	412
Hawthorne	418	404	403	408	413	420	427	433	437	439
Jackson	330	334	335	360	372	370	376	380	383	384
Jefferson	537	530	525	544	548	559	567	575	578	580
Lowell	501	507	478	480	475	480	483	488	492	495
Madison	408	401	397	399	411	413	419	425	427	429
Mill Creek	661	649	639	649	637	661	671	682	688	691
Monroe	586	593	615	642	657	677	688	699	704	707
Penny Creek	755	745	749	778	784	775	782	790	792	792
Silver Firs	461	469	478	491	507	507	513	520	524	526
Silver Lake	752	735	722	708	697	677	678	688	693	697
View Ridge	579	583	597	611	632	658	668	678	683	685
Whittier	488	498	488	491	505	517	525	532	536	537
Woodside	648	664	689	735	742	757	759	765	766	765
Other	75	74	74	76	76	77	78	79	80	80
Totals	9810	9768	9797	10021	10128	10207	10310	10434	10491	10512

Projection Summary by School

	Oct12	Oct13	Oct14	Oct15	Oct16	Oct17
Eisenhower	866	846	818	837	863	913
Evergreen	1026	980	931	968	1007	1057
Gateway	779	780	809	853	895	890
Heatherwood	901	890	970	955	965	1006
North	672	671	658	685	722	765
Other	28	40	36	25	24	30
Totals	4272	4207	4222	4323	4476	4661
CHS	1843	1805	1788	1814	1774	1743
EHS	1429	1400	1418	1430	1459	1398
JHS	1919	2014	2104	2160	2133	2137
Sequoia	273	267	235	209	195	180
Other	30	31	28	22	14	11
Totals	5494	5517	5573	5635	5575	5469
Totals	18611	18819	19221	19496	19731	19887

Numbers may not add to exact totals due to rounding

Medium Growth Projections (2018-2027)

Oct18	Oct19	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25	Oct26	Oct27
952	976	963	945	931	942	973	973	971	987
1059	1093	1125	1096	1052	1006	1028	1046	1067	1088
883	920	949	961	949	992	995	1000	978	1002
1046	1066	1041	1004	1033	1025	1065	1036	1062	1081
767	817	852	829	805	781	793	807	824	835
28	29	29	29	28	28	29	29	29	30
4735	4901	4959	4864	4798	4775	4883	4891	4932	5022
1751	1765	1838	1893	1931	1983	1960	1956	1951	1943
1409	1442	1496	1548	1562	1586	1559	1556	1554	1549
2188	2218	2315	2387	2446	2514	2484	2480	2475	2467
181	178	185	195	197	210	212	214	210	204
14	14	14	15	15	16	15	15	15	15
5543	5617	5848	6038	6151	6308	6230	6221	6205	6178
20088	20286	20604	20923	21077	21290	21423	21546	21628	21712