



Northshore School District

Enrollment and Housing Data

January 2020

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Consultant

Updated January 10, 2020

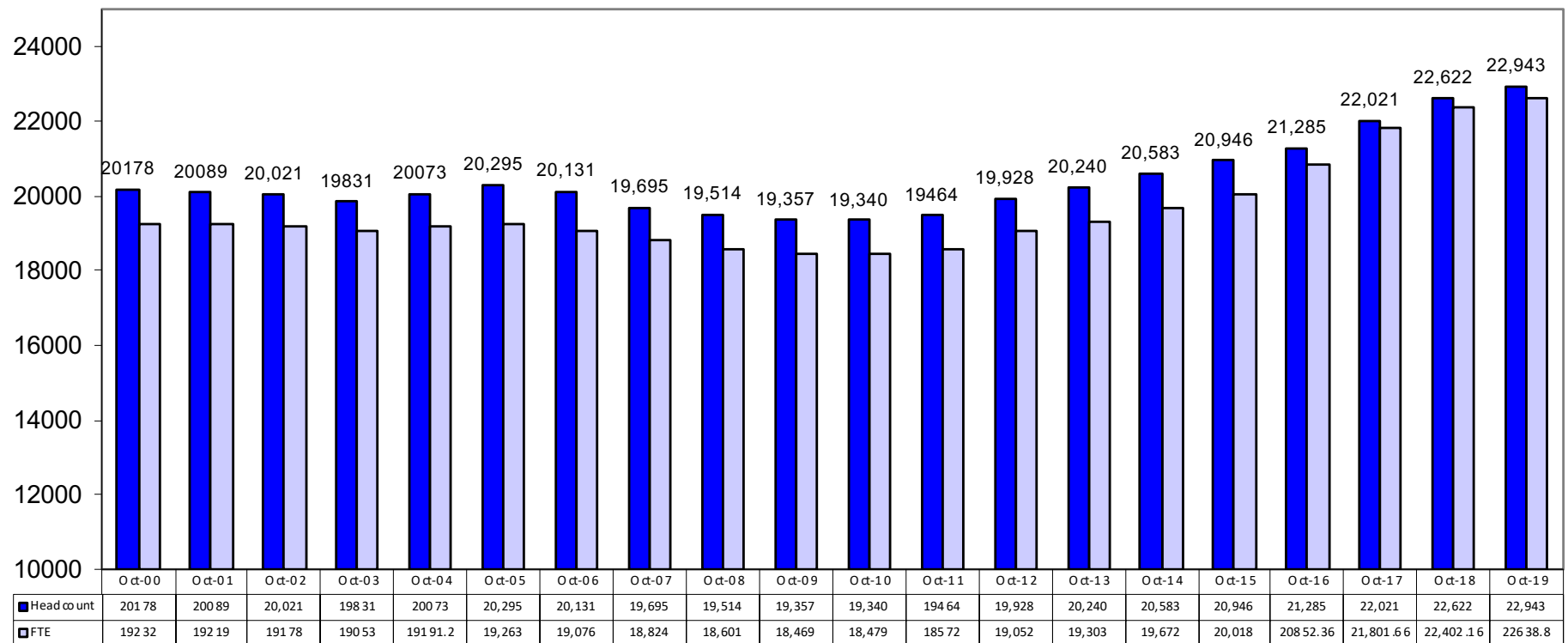


Status Report on Enrollment

- Enrollment came in slightly below the medium range projection.
- Elementary enrollment was essentially flat, while middle and high school enrollment increased.
- Regional enrollment patterns this past year were similar to the trends we saw between 2012 and 2017. Last year's lower than expected enrollment gain in the Puget Sound appears to be a bit of an anomaly.
- We are, however, seeing more growth in the outlying regions of King County, and in Kitsap, Pierce, and Snohomish County this past year. There are indications that people are migrating to areas with more affordable housing.
- There are some exceptions to this pattern, however. Lake Washington and the Seattle School District both saw healthy enrollment gains in the past year.

Northshore Enrollment Trend

Source: P223 Enrollment Report --State of Washington
Head Count and FTE (October)

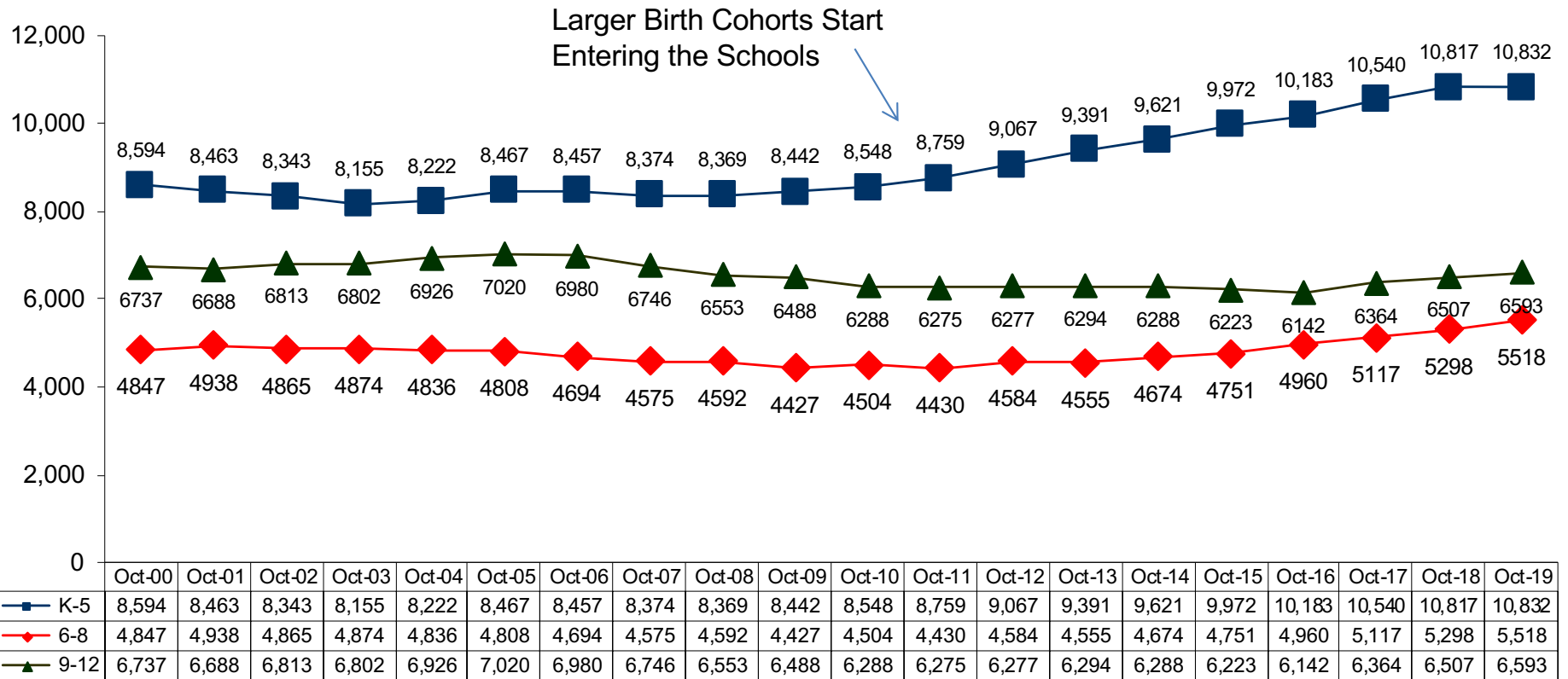


Northshore Trends by Level

Source: P223 Enrollment Report --State of Washington

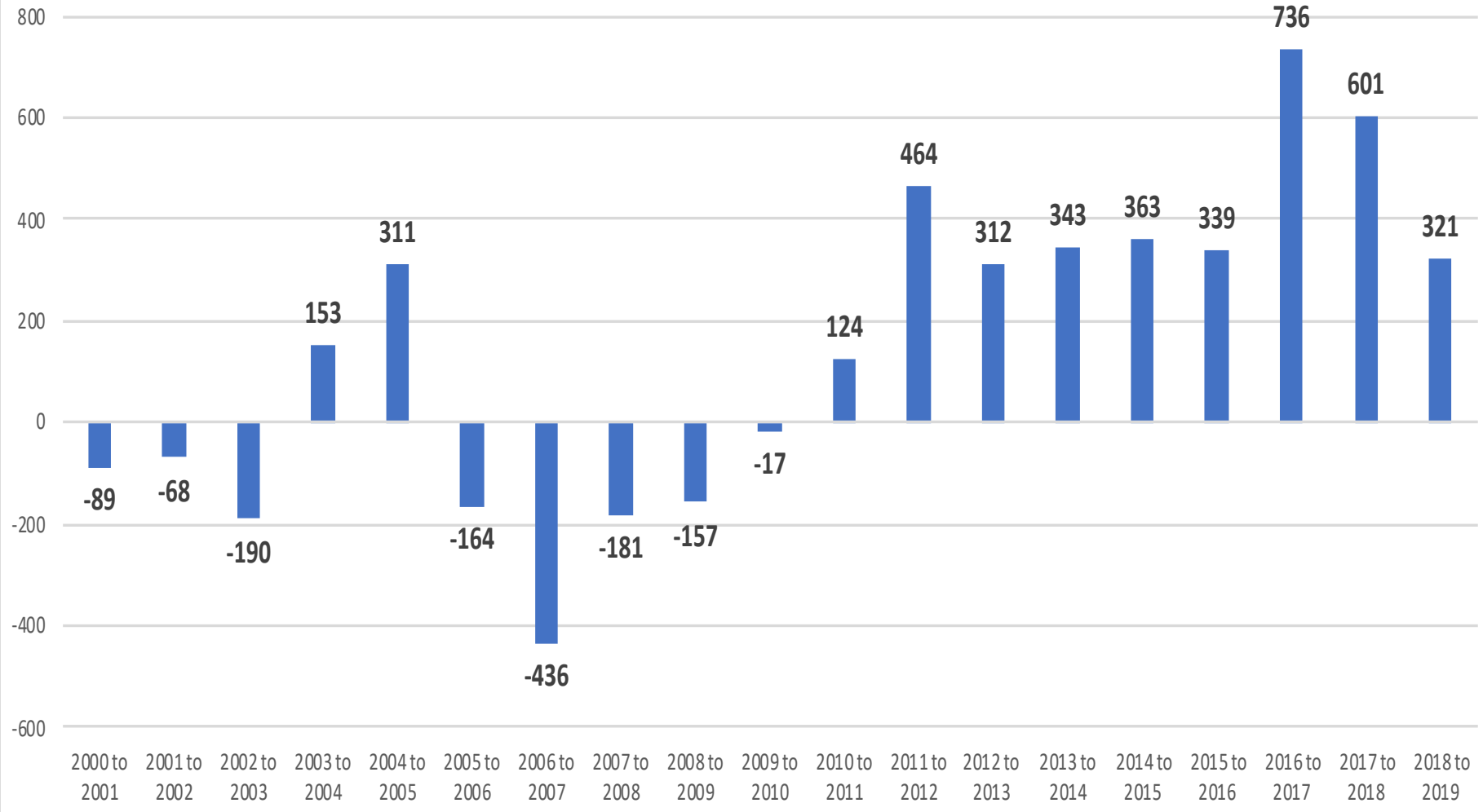
Headcount (October)

Historical enrollment has been reformatted to reflect the current grade configuration



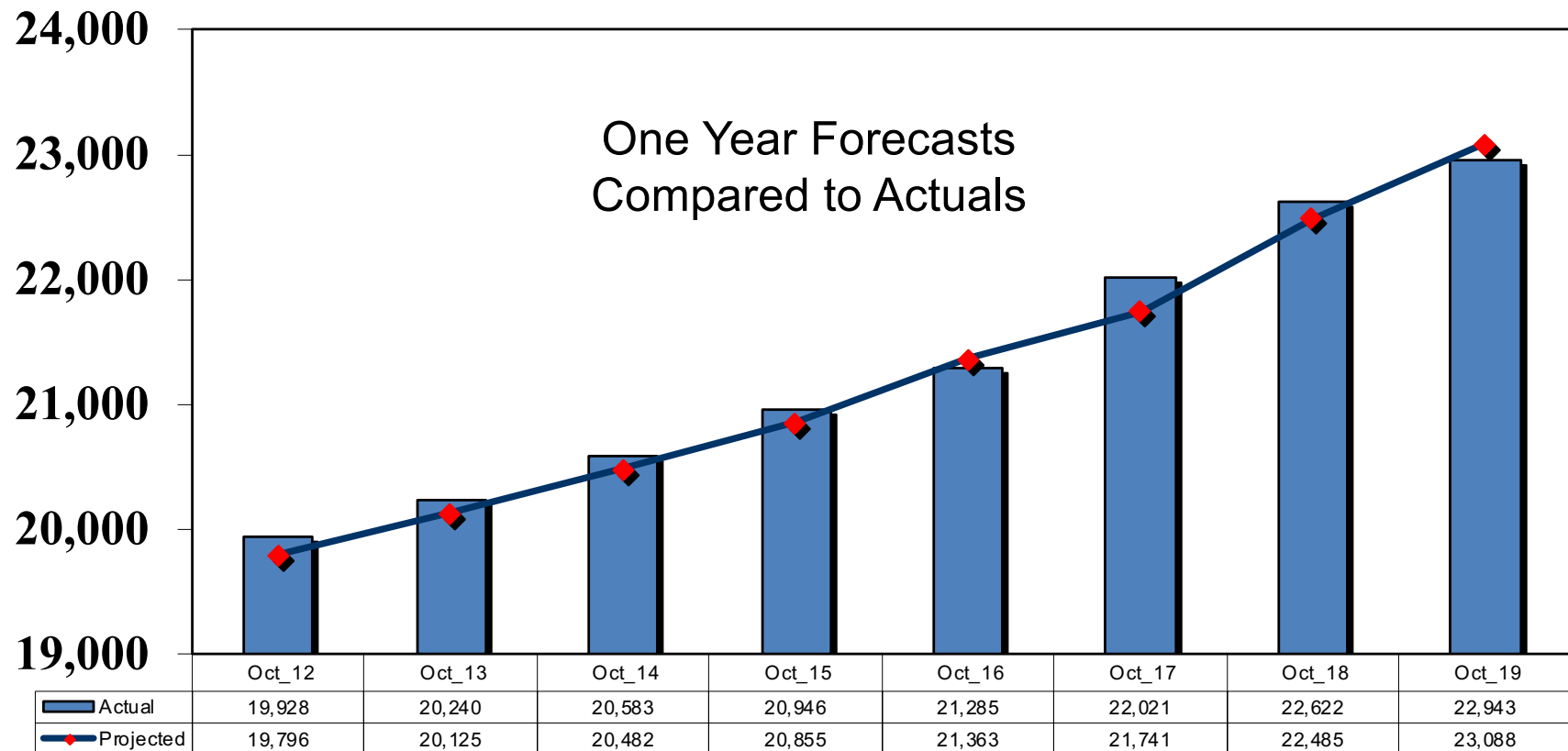
Net Change in Enrollment October to October for the Northshore School District 2000 to 2019

Average Net Change for All Years: +145



Enrollment Compared to the Forecast 2012 to 2019

One Year Medium Range Forecasts



Accuracy of One Year Forecasts by Grade

October 2019

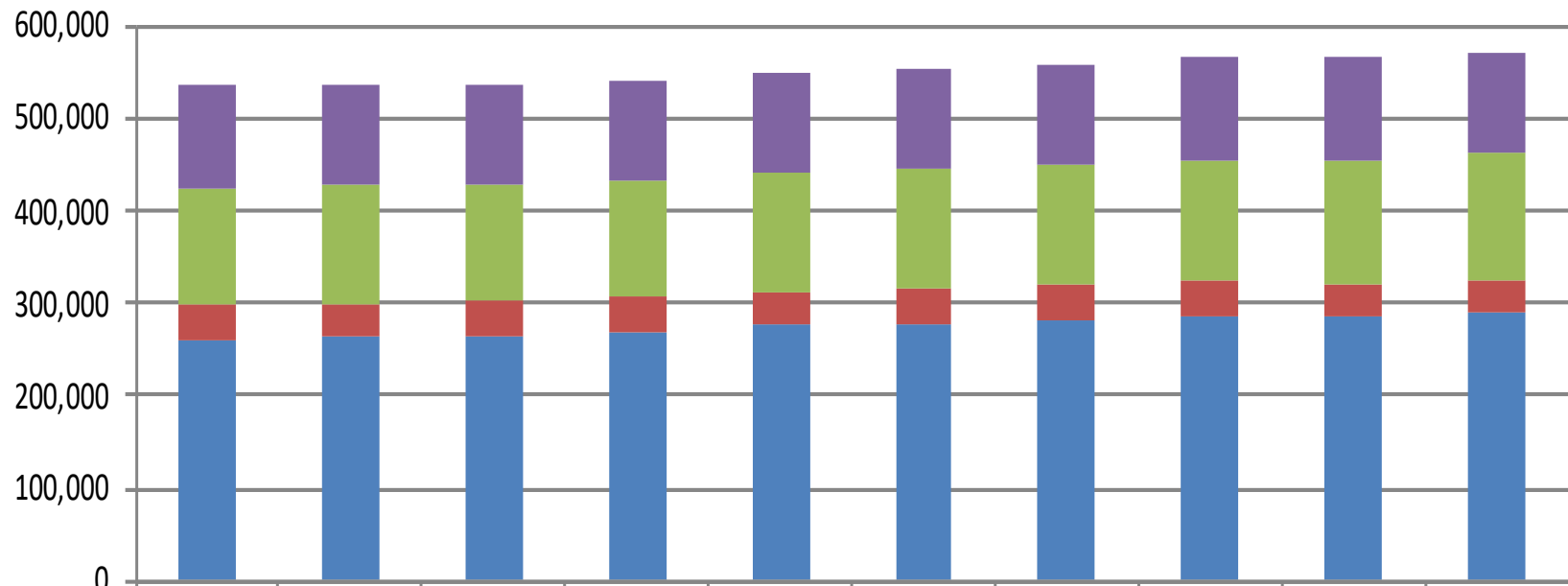
	<u>Projected</u>	<u>Actual</u>	<u>Difference</u>	<u>% Error</u>
K	1721	1718	-3	
1	1860	1805	-55	
2	1861	1814	-47	
3	1774	1777	3	
4	1913	1901	-12	
5	<u>1825</u>	<u>1817</u>	<u>-8</u>	
	10954	10832	-122	-1.1%
6	1922	1896	-26	
7	1777	1787	10	
8	<u>1834</u>	<u>1835</u>	1	
	5533	5518	-15	-0.3%
9	1750	1795	45	
10	1720	1730	10	
11	1695	1646	-49	
12	<u>1436</u>	<u>1422</u>	<u>-14</u>	
	6601	6593	-8	-0.1%
Total	23088	22943	-145	-0.6%

October 2018

	<u>Projected</u>	<u>Actual</u>	<u>Difference</u>	<u>% Error</u>
K	1623	1714	91	
1	1714	1793	79	
2	1756	1747	-9	
3	1875	1872	-3	
4	1789	1801	12	
5	<u>1918</u>	<u>1890</u>	<u>-28</u>	
	10676	10817	141	1.3%
6	1809	1776	-33	
7	1777	1815	38	
8	<u>1701</u>	1707	6	
	5287	5298	11	0.2%
9	1697	1720	23	
10	1781	1784	3	
11	1490	1477	-13	
12	<u>1553</u>	<u>1526</u>	<u>-27</u>	
	6522	6507	-15	-0.2%
Total	22485	22622	137	0.6%

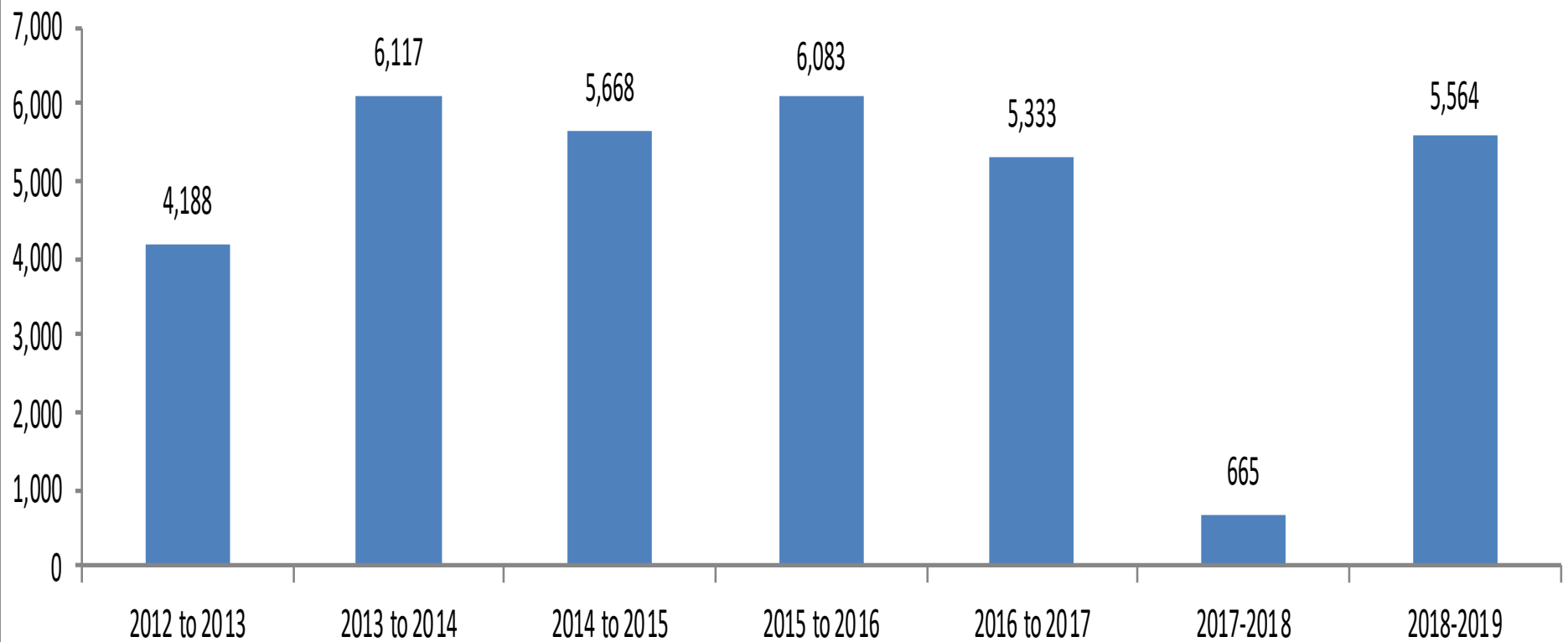
Regional K-12 Enrollment

Public School Enrollment for the Puget Sound King, Kitsap, Pierce, and Snohomish County



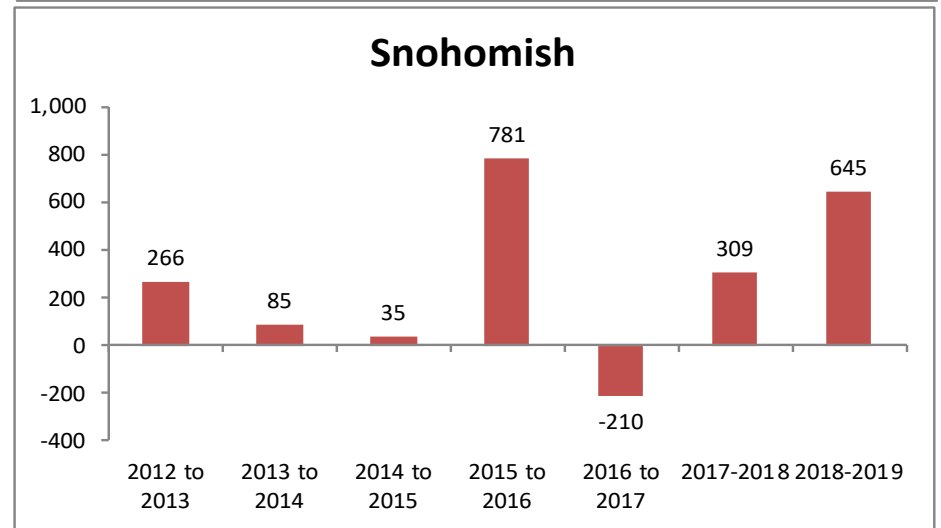
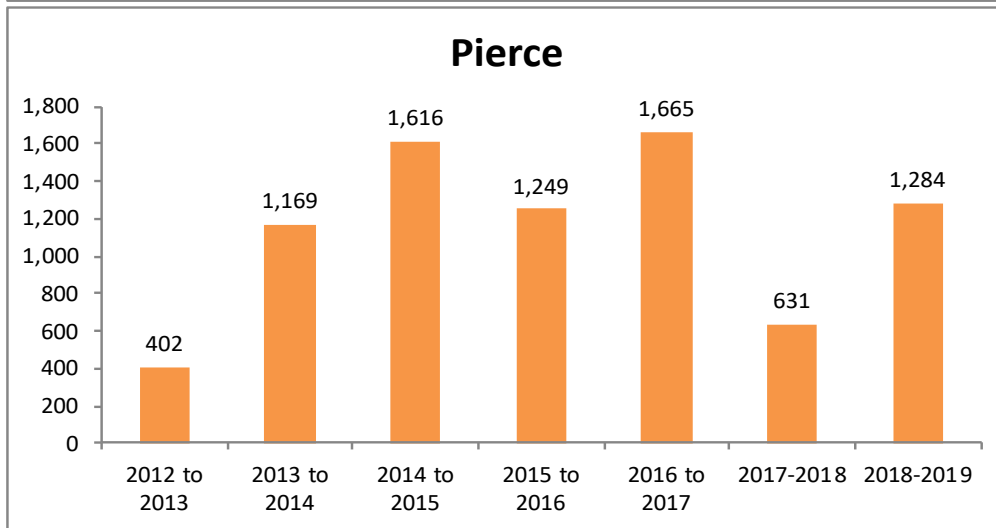
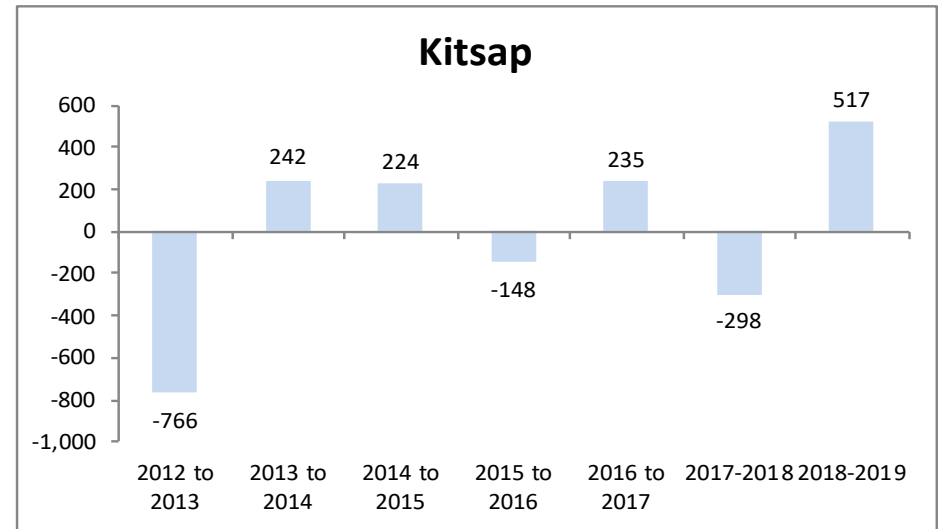
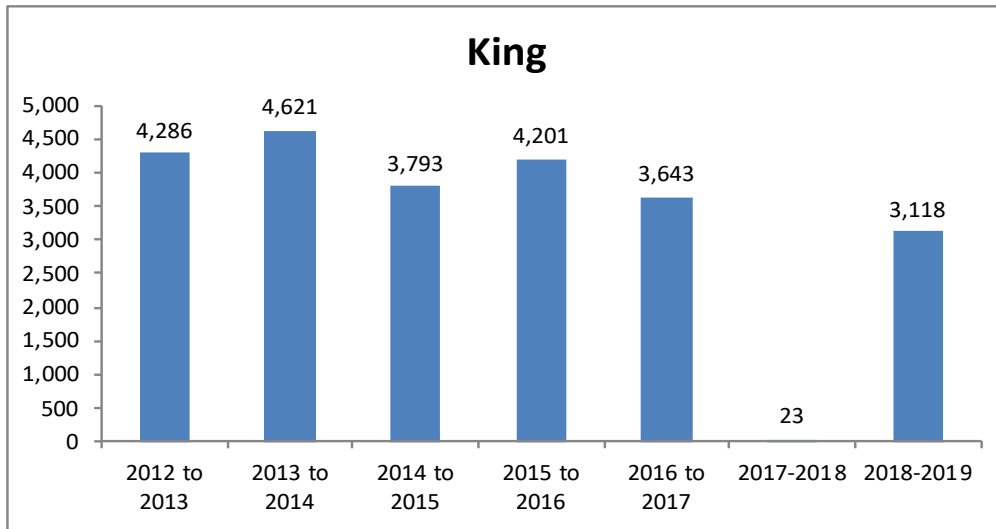
	Oct10	Oct11	Oct12	Oct13	Oct14	Oct15	Oct16	Oct17	Oct18	Oct19
■ Snohomish	109,457	108,724	107,891	108,186	108,242	108,277	109,058	108,848	109,157	109,777
■ Pierce	128,698	128,413	126,930	127,332	128,501	130,117	131,366	132,940	133,571	134,855
■ Kitsap	37,156	36,751	35,975	35,547	35,451	35,675	35,527	35,762	35,464	35,981
■ King	259,516	262,319	266,260	270,546	275,167	278,960	283,161	286,801	286,824	289,942

Annual Net Change in K-12 Enrollment King, Kitsap, Pierce and Snohomish Combined



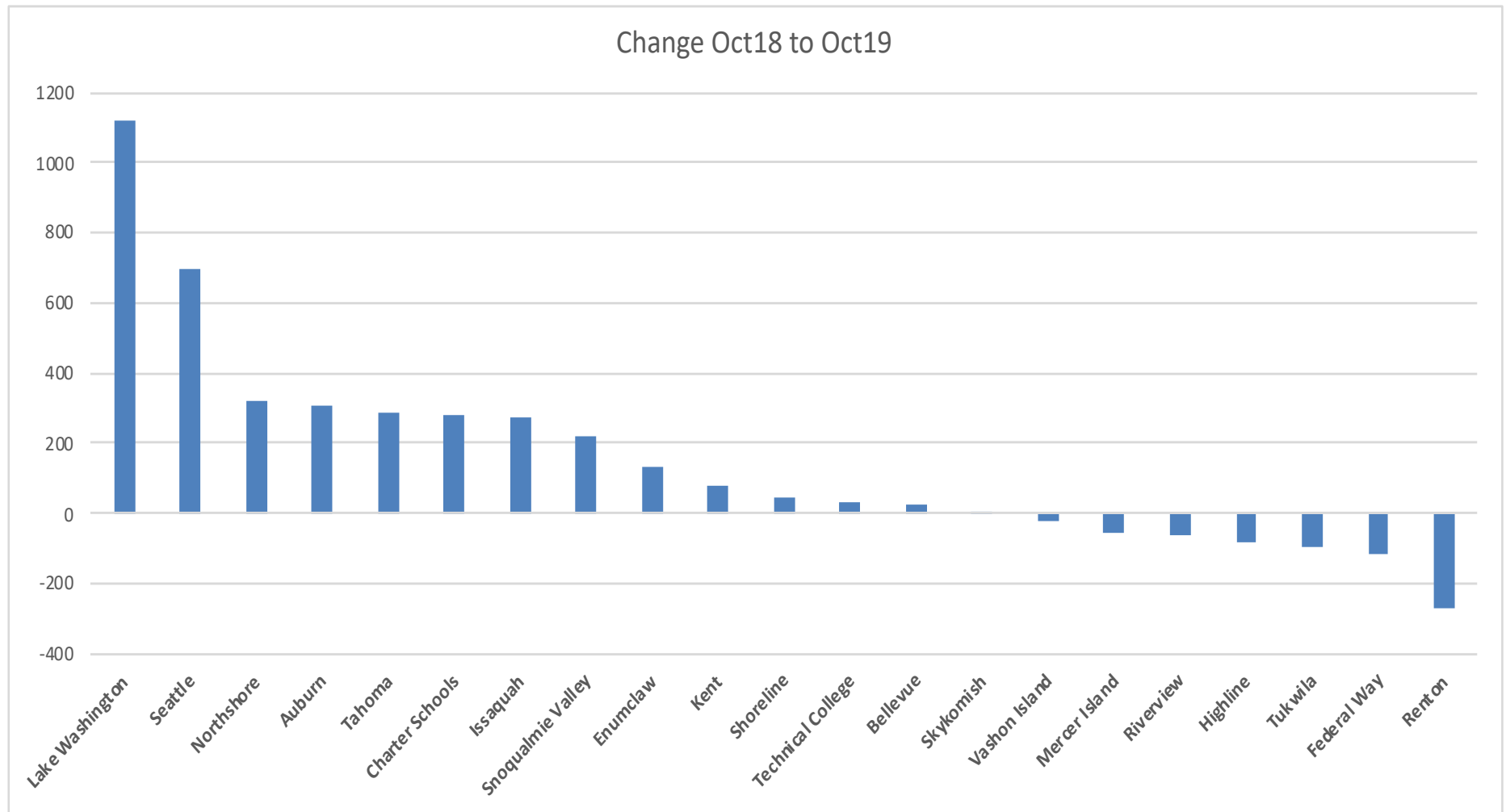
Annual Net Change in Enrollment by County Since 2012

(Numbers may have changed since the original reporting date)



King County Public School Districts

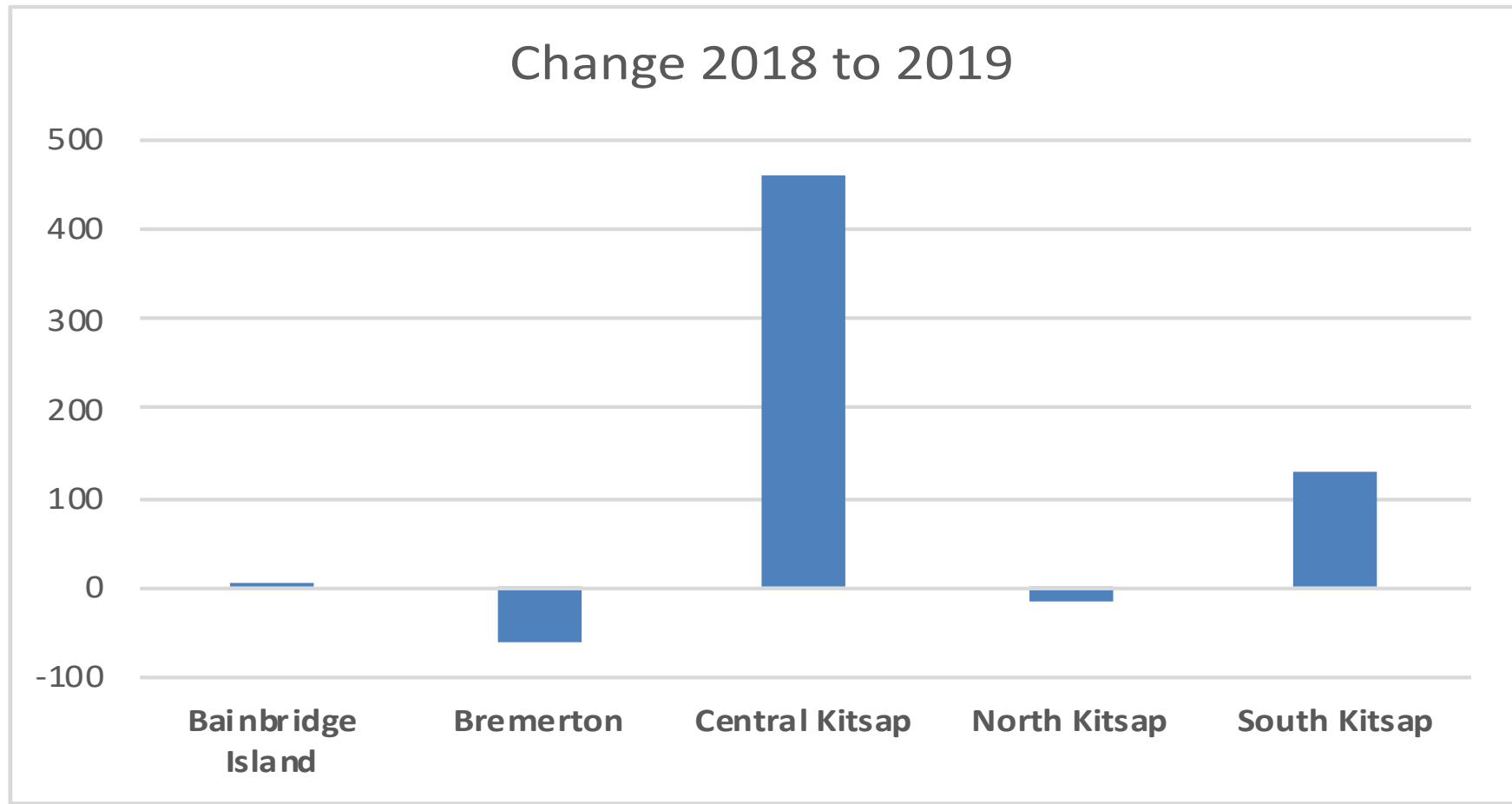
Change in Enrollment Between Oct 2018 to Oct 2019



Kitsap County Public School Districts

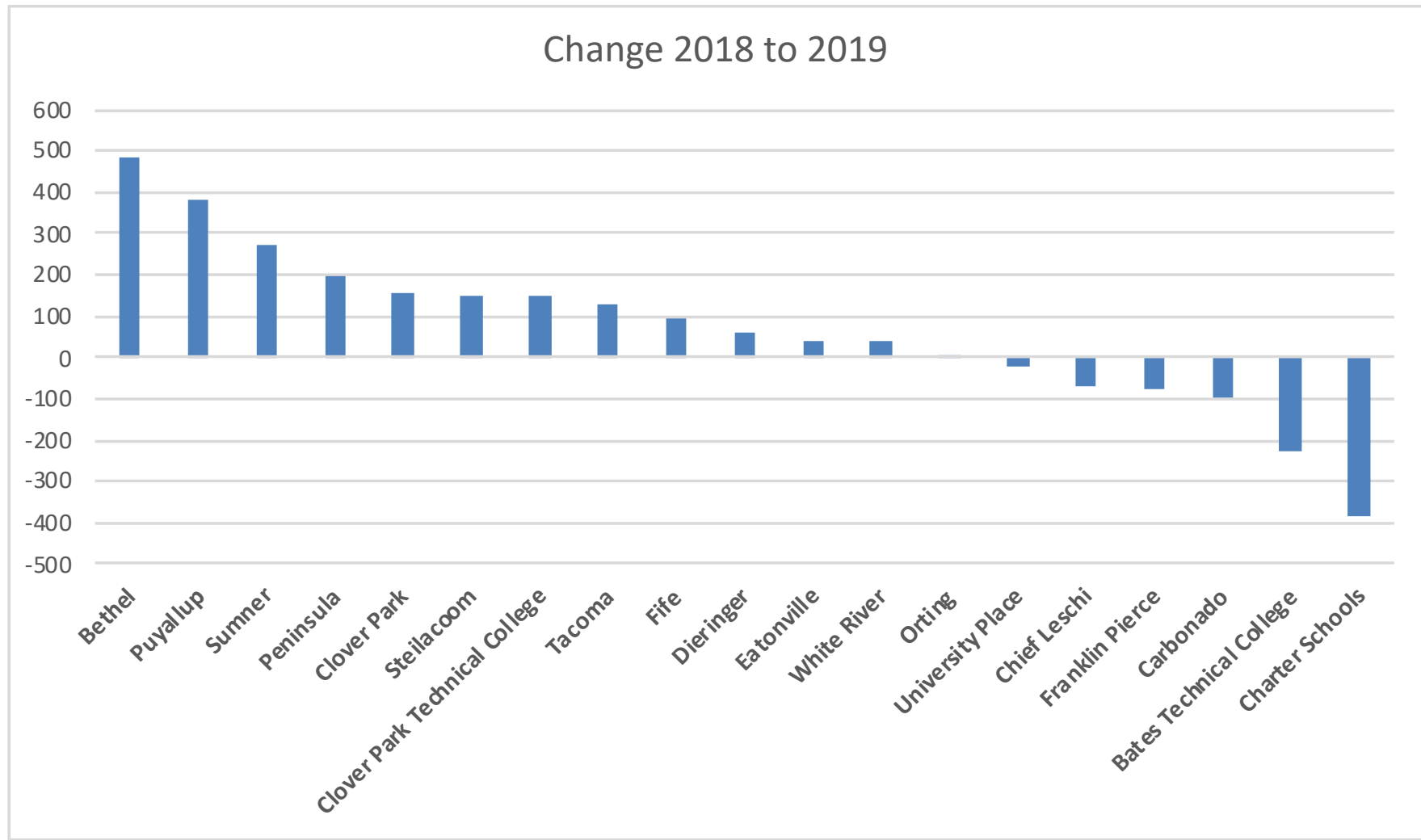
Change in Enrollment Between Oct 2018 and Oct 2019

Please Note: Bremerton's enrollment includes the Skills Center



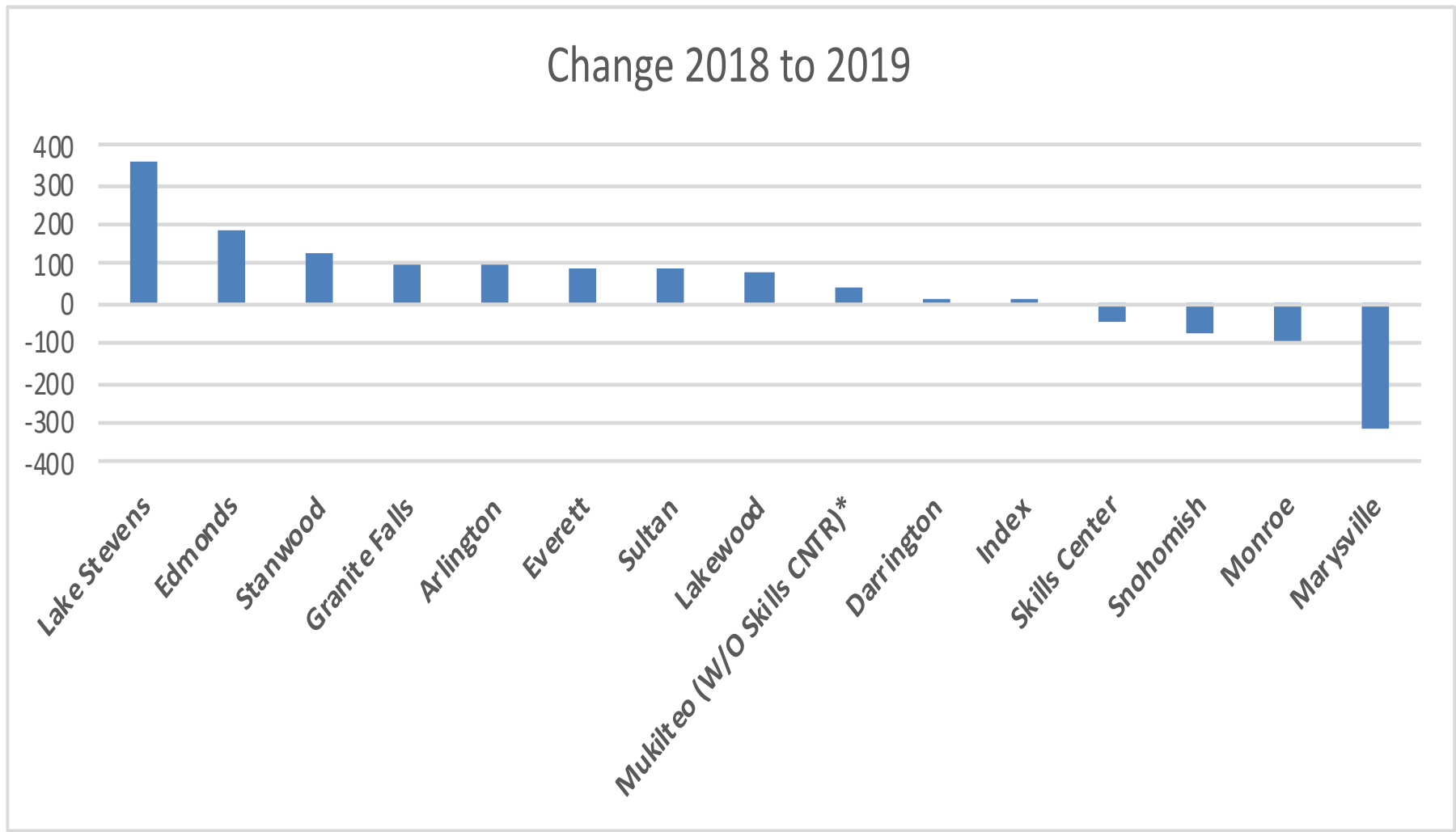
Pierce County Public School Districts

Change in Enrollment Between Oct 2018 and Oct 2019



Snohomish County Public School Districts

Change in Enrollment Oct 2018 and Oct 2019





Birth Data

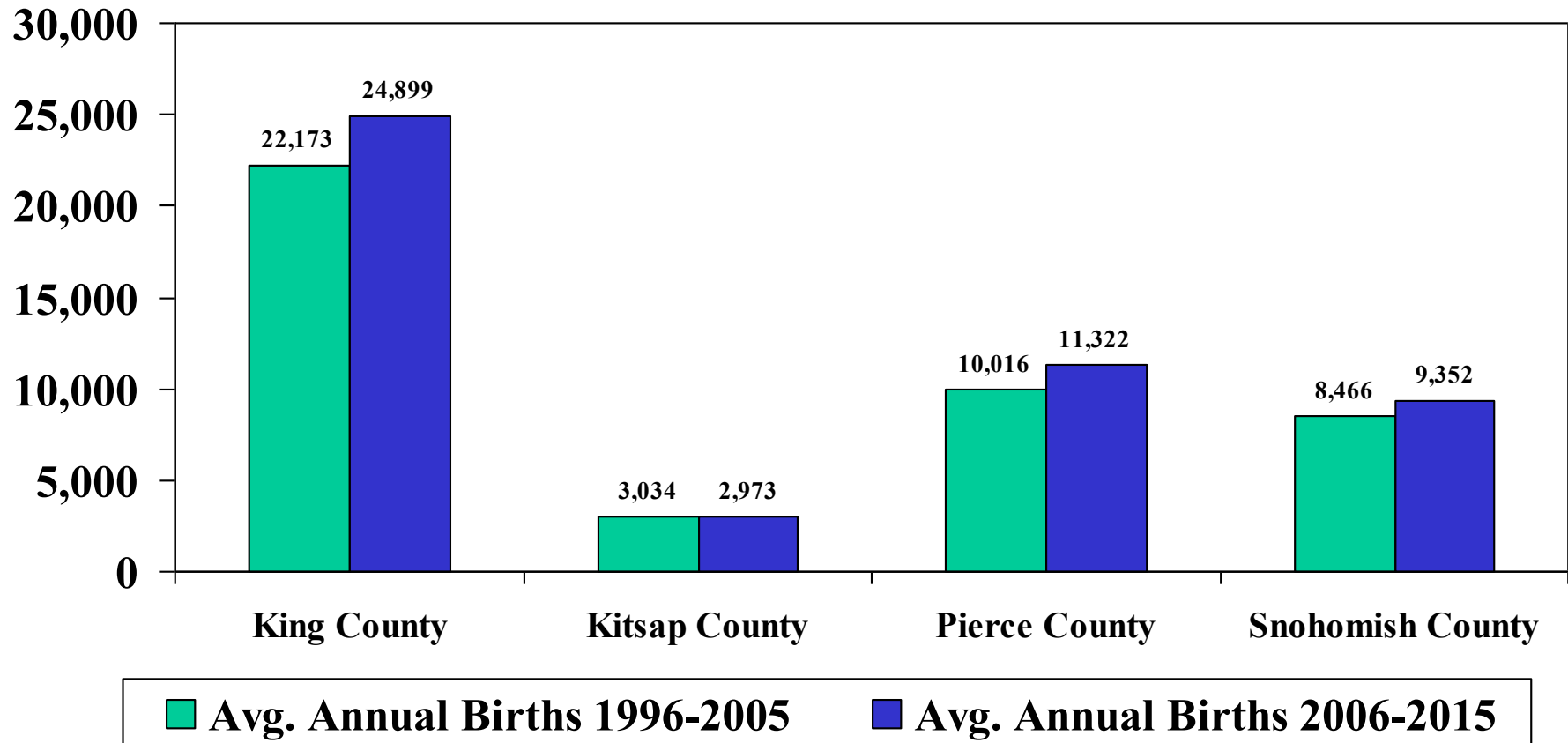


Birth Trends

- Births in both King and Snohomish County were lower in 2017 and 2018 than the high numbers we saw in 2016.
- Fertility rates (the number of children born to women in their child bearing years) dropped dramatically in King County over the past two years, indicating that at this point women in certain age groups (especially 20-30 years old) are having fewer children in King County.
- Fertility rates have remained relatively constant in Kitsap, Pierce, and Snohomish Counties.
- If the trend in King County continues we will likely see fewer births in the Puget Sound in the coming years, even though the population of women in their child-bearing years continues to grow.

Average Annual Births by County

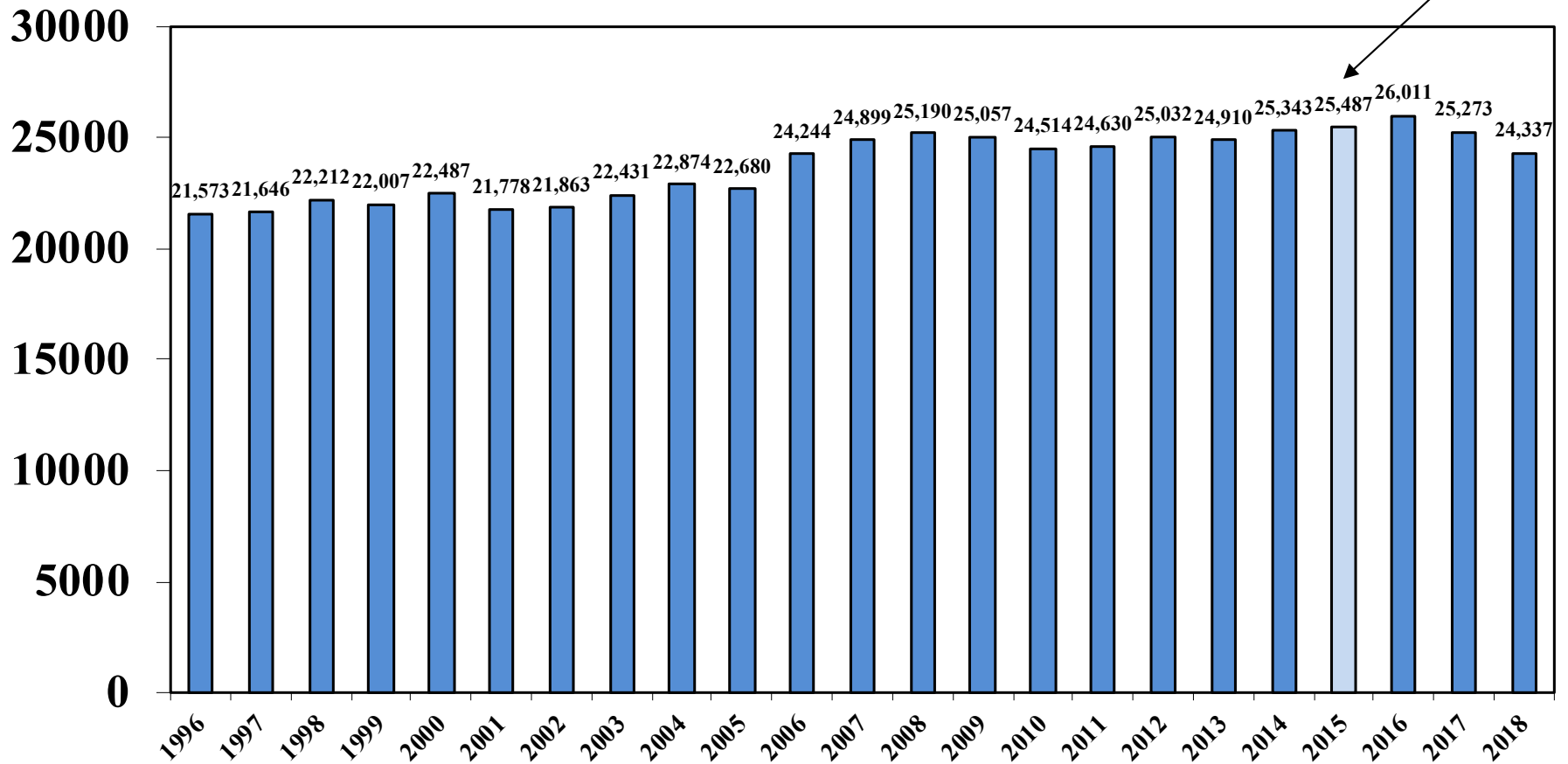
Source: State of Washington Department of Health Birth Files



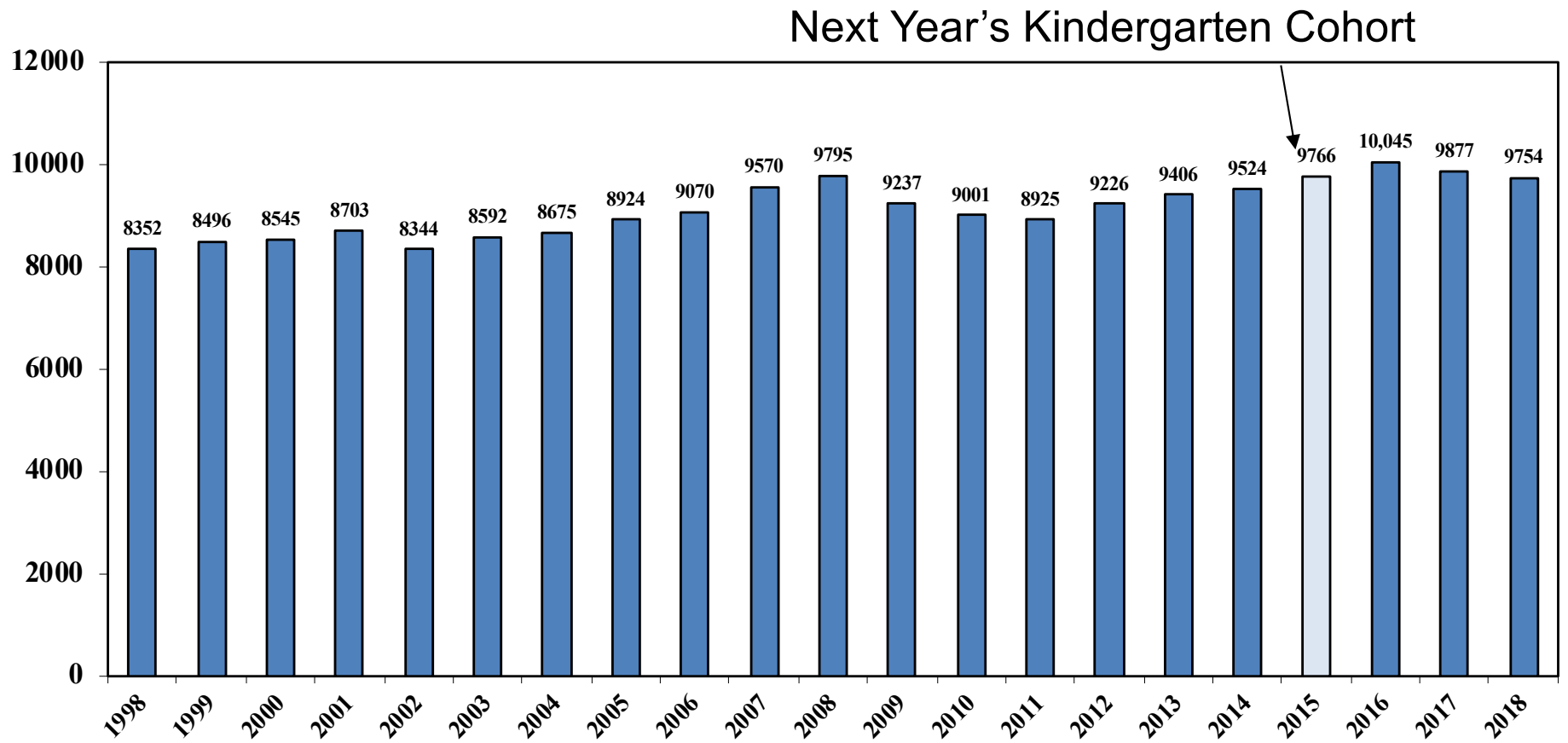
King County Births

Source: Washington State Health Department

Next year's cohort

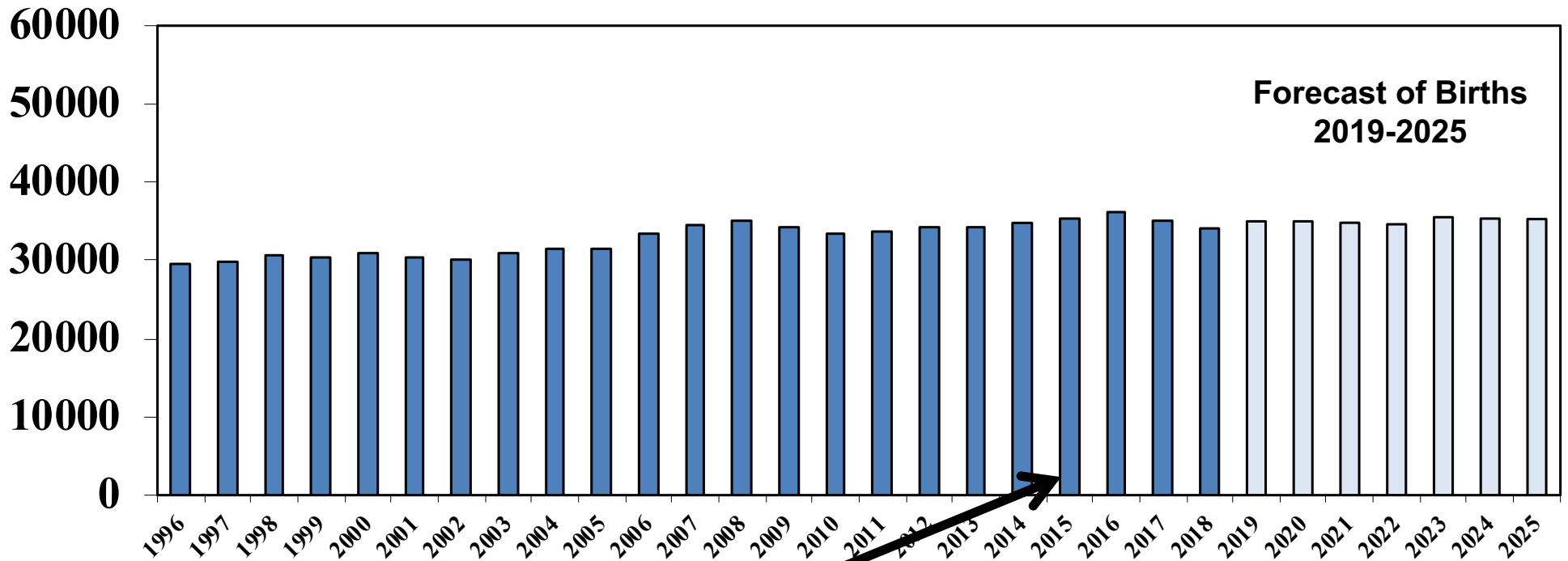


Snohomish County Births



Births and Birth Projections King + Snohomish

Forecast is based on an average of the recent two years' fertility rates applied to the State medium range forecast of the number of women reaching their child bearing years in the coming years in each county. County projections are done separately and added together.



Next Year's Kindergarten Class



Population Data



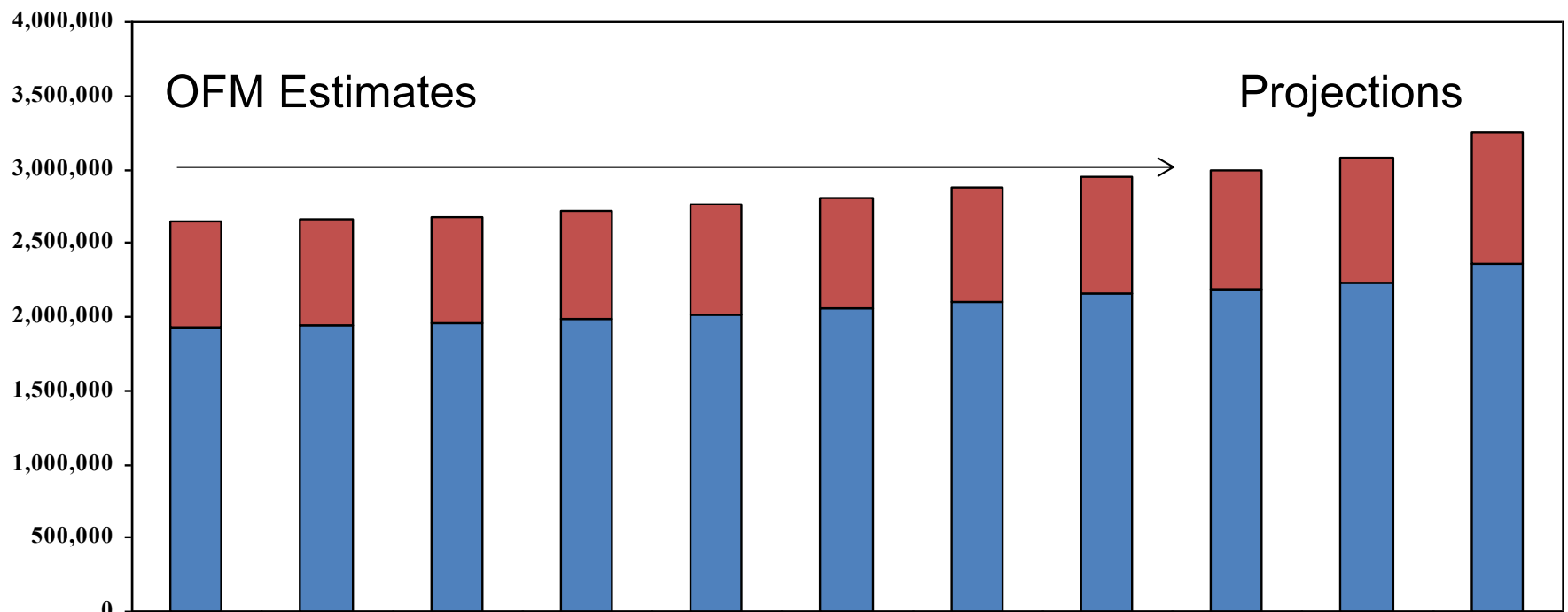
Population Trends

- We continue to see strong population growth in the Puget Sound in all four of the counties.
- According to State and local reports, this growth has been driven by the rapid expansion and hiring at Amazon and other local companies.
- The State is predicting more modest growth trends in all the counties over the next decade compared to the previous decade. This is consistent with local reporting which suggests that Amazon will reach its desired employment goals for the Seattle area in the next year or two.
- More modest population growth going forward would most likely result in more modest K-12 enrollment growth in the Puget Sound as well, although we could continue to see strong gains in the outlying counties where housing is more affordable.

County Population Growth

King and Snohomish County

Source: Office of Financial Management of the State of Washington
 Projections for 2020 and 2025 are from the Growth Management Medium
 Range Projections Released by the State in December 2017



	Census 2010	2011	2012	2013	2014	2015	2016	2017	2018	2020	2025
■ Snohomish County	713,335	717,000	722,900	730,500	741,000	757,600	772,860	789,400	805,120	841,998	899,527
■ King County	1,931,249	1,942,600	1,957,000	1,981,900	2,017,250	2,052,800	2,105,100	2,153,700	2,190,200	2,231,408	2,355,571

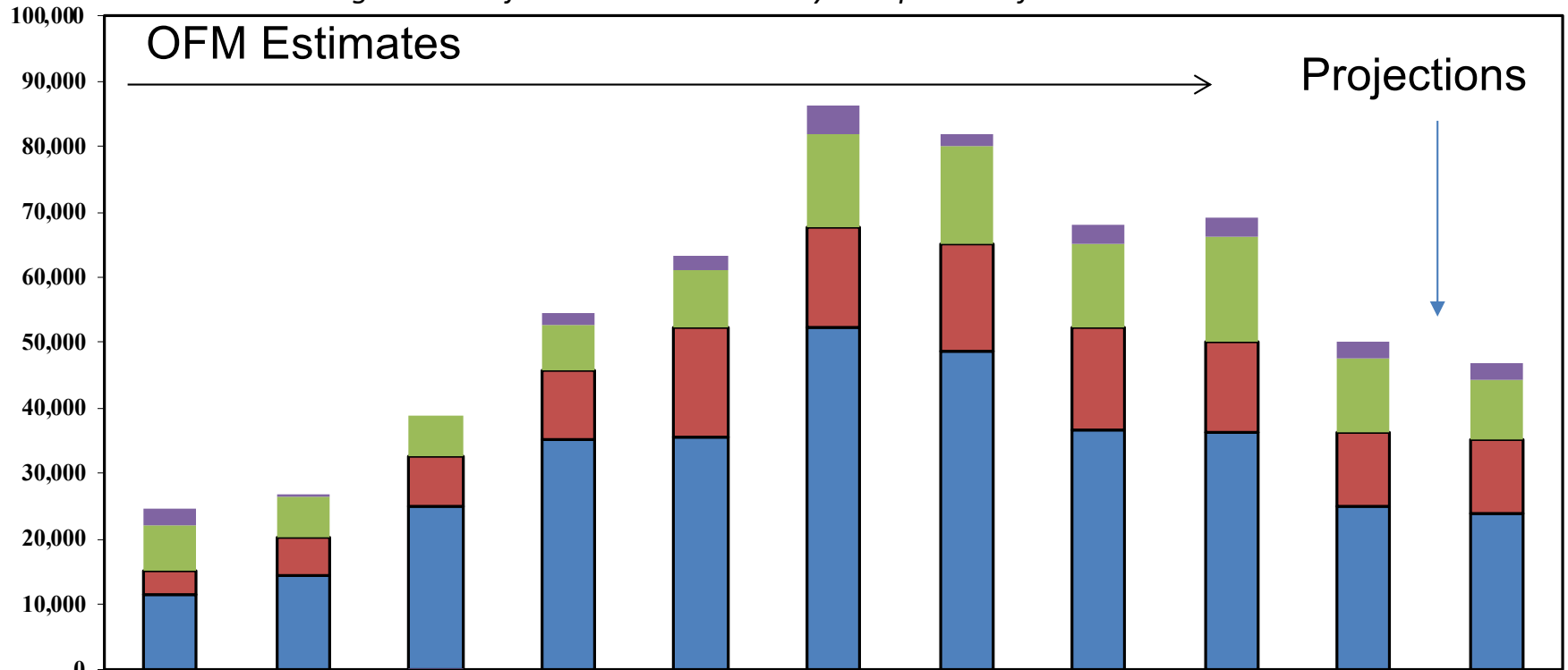
County Net Population Change and Projections

Puget Sound Counties

Source: Office of Financial Management of the State of Washington

Projections for 2020, 2025 and 2030 are from the Growth Management Medium Range Projections Released by the State in December 2017.

Note: Growth Management Projections Will Most Likely Be Updated After the 2020 Census



	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Annual Net Change 2020-2025	Annual Net Change 2025-2030
■ Kitsap County	2,767	600	-500	1,900	2,300	4,390	1,710	2,820	2,980	2,886	2,636
■ Pierce County	6,925	6,050	6,300	6,800	8,820	14,370	14,910	12,820	16,080	11,086	9,146
■ Snohomish County	3,665	5,900	7,600	10,500	16,600	15,260	16,540	15,720	13,850	11,505	11,276
■ King County	11,351	14,400	24,900	35,350	35,550	52,300	48,600	36,500	36,100	24,832	23,810



Housing Data



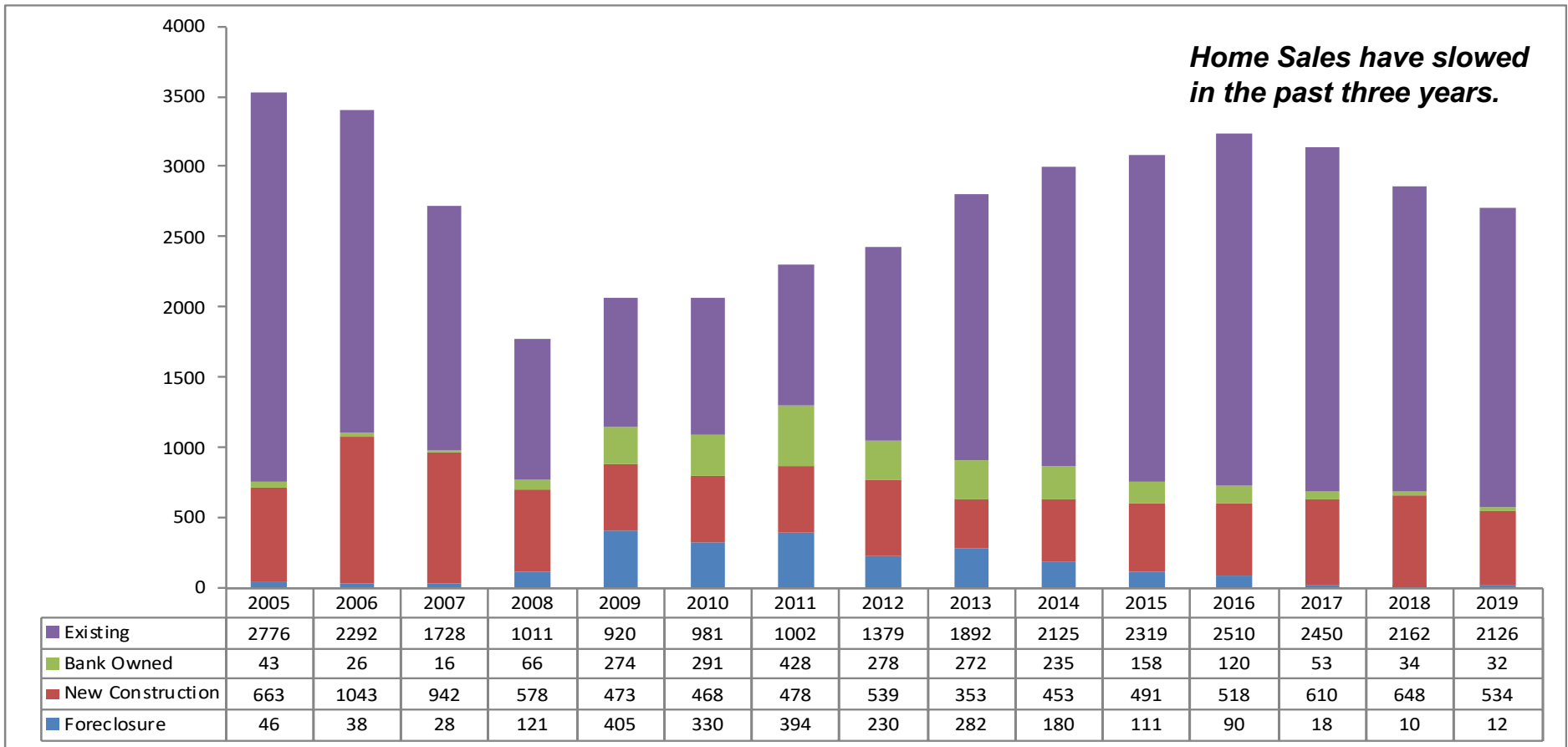
Housing Trends

- Home sales in Northshore and the region have slowed over the past few years according to data from MetroStudy.
- Many of the large single family construction projects in the north end of the District have been completed or, are nearing completion.
- The number of new construction single family units in the housing pipeline has declined over the past few years as projects have finished.
- We have seen an increase in the number of multi-family units during this same time period. There is a marked increase in the number of townhomes in the pipeline.

Home Sales from Public Assessor's Database

Northshore School District

Data Compiled by MetroStudy
Based on Calendar Year NOT School Year



Please note that historical data can change based on updates from County personnel. The trend is more important than the number for a specific year. Data as of January 7th, 2020

Single and Multi-Family Home Sales by School Year

(Sept to August Sales Data)

(Data from MetroStudy's Compilation of King and Snohomish County Assessor's Database)

	School Year					Total
	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	
Arrowhead	186	180	180	152	115	813
Bear Creek	40	34	39	22	35	170
Canyon Creek	145	164	173	113	114	709
Cottage Lake	124	111	93	110	78	516
Crystal Spring	136	168	129	138	147	718
East Ridge	106	125	120	110	83	544
Fernwood	302	326	380	285	210	1503
Frank Love	142	161	182	131	145	761
Hollywood Hi	133	108	116	108	66	531
Kenmore	175	170	156	153	125	779
Kokanee	167	147	166	360	243	1083
Lockwood	134	121	121	88	82	546
Maywood Hill	123	152	171	151	113	710
Moorlands	206	230	237	216	154	1043
Shelton View	135	147	167	156	203	808
Sunrise	56	50	52	46	38	242
Wellington	122	125	112	112	81	552
Westhill	138	162	137	135	134	706
Woodin	170	113	141	131	142	697
Woodmoor	<u>298</u>	<u>317</u>	<u>301</u>	<u>321</u>	<u>259</u>	<u>1496</u>
Total SF & MF	3038	3111	3173	3038	2567	14927

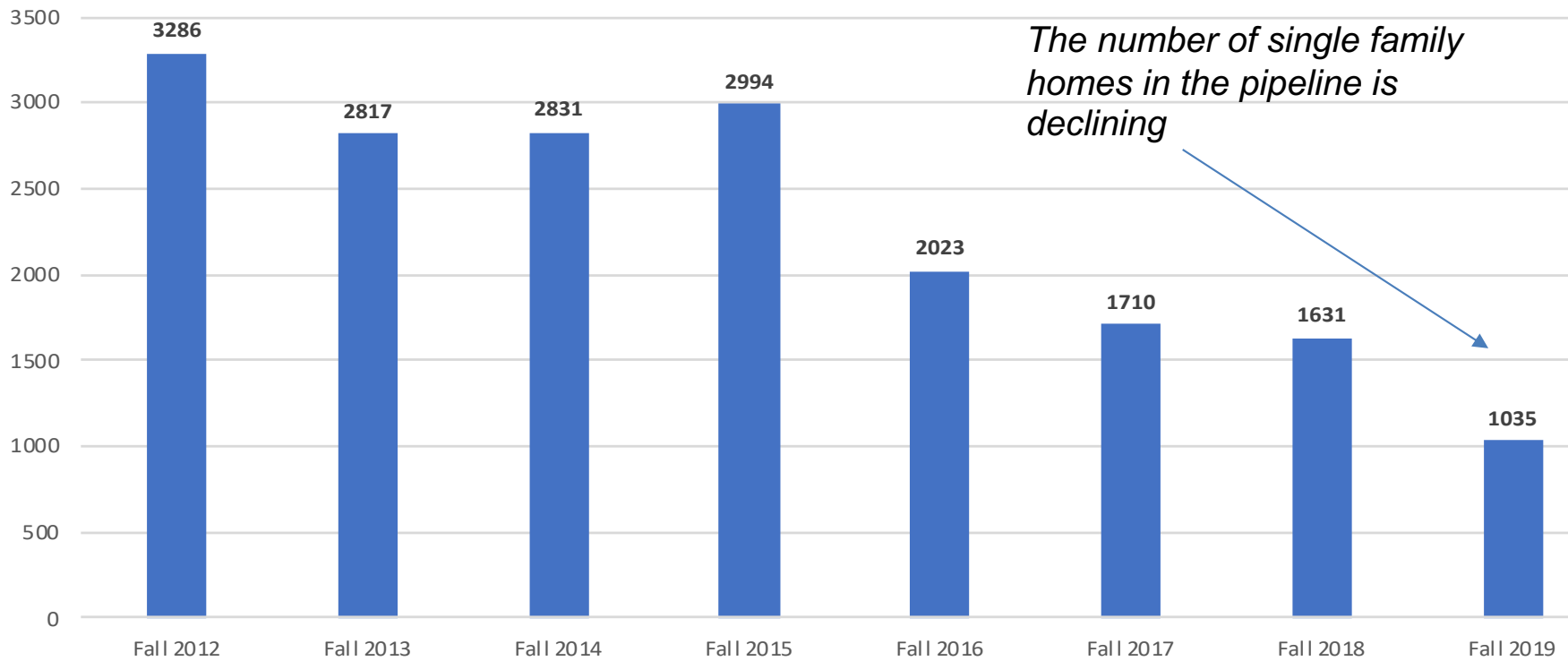
Data includes all homes (single family, multi-family, new homes, existing homes, foreclosures, and bank sales)

Single Family Homes in the Pipeline Northshore School District

Source: New Home Trends Data
October 2019



Single Family Homes in the Pipeline: Northshore School District



The number of single family homes in the pipeline is declining

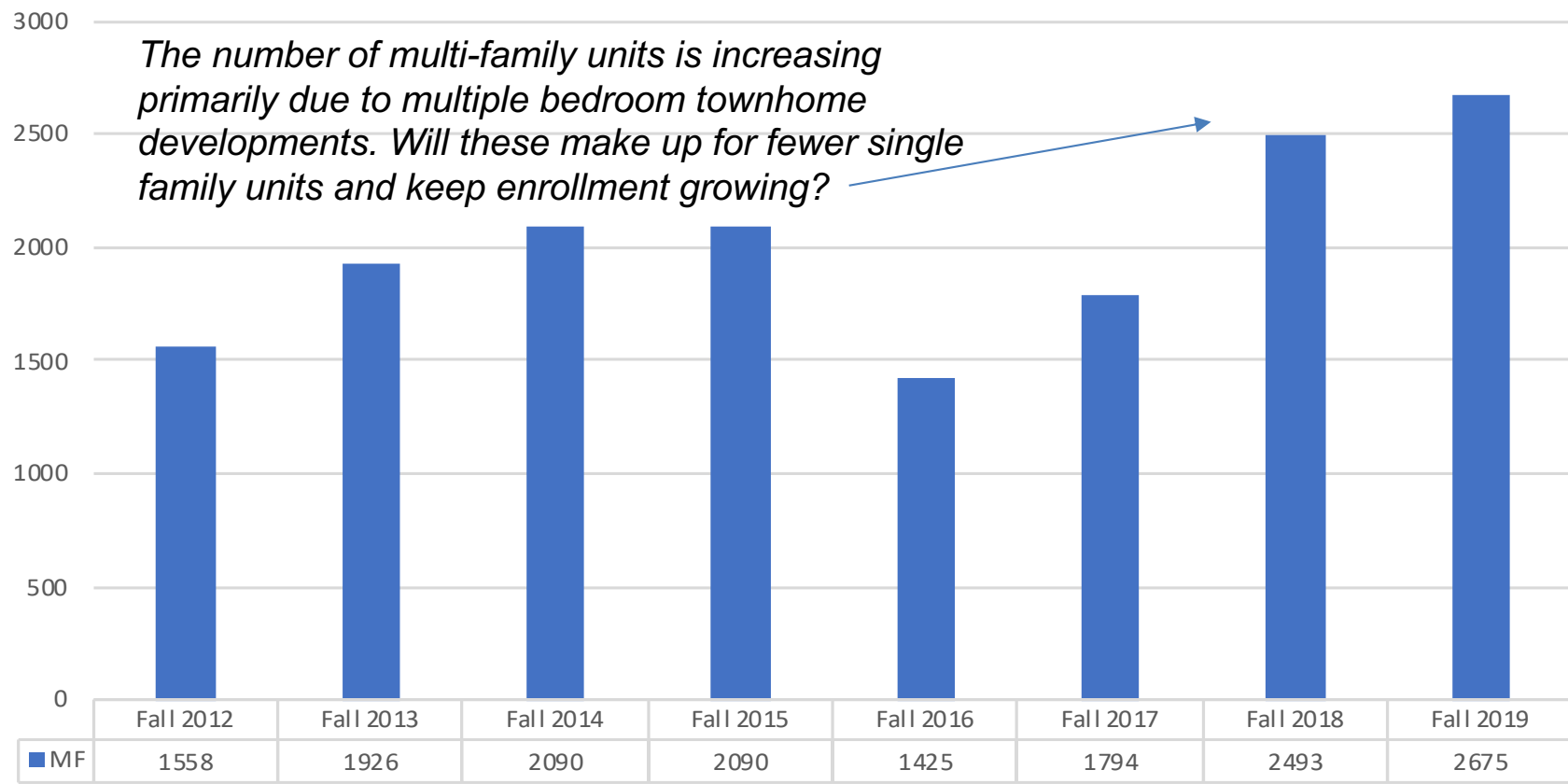
Multi-Family Homes in the Pipeline

Northshore School District

Source: New Home Trends Data
October 2019



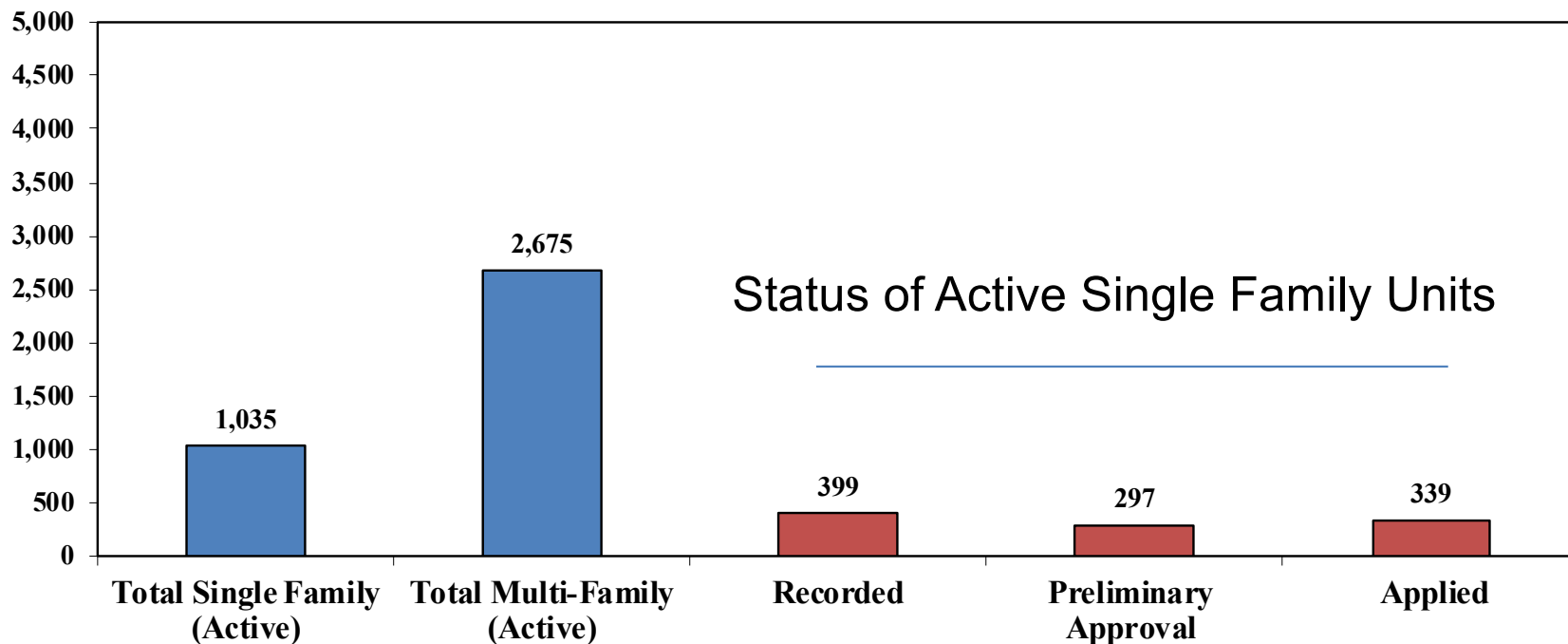
Multi-Family Units in the Pipeline: Northshore School District



New Homes in the Pipeline Northshore School District

Source: New Home Trends Data
Northshore Pipeline Database
October 2019

(Excludes Short Plat Developments)



Looking Ahead

- We expect recent home sales as well as new construction to keep enrollment growing over the next couple of years.
- Unless the District sees bigger gains from townhome development than in recent years, or more single family construction projects, we would expect enrollment gains to slow between 2022 and 2025 with possible declines in enrollment during that time period.
- We are predicting that the urban growth boundary will likely be moved (at least in Snohomish County) sometime around 2025. This would likely result in additional new home construction and additional enrollment growth between 2025 and 2030.

Looking Ahead

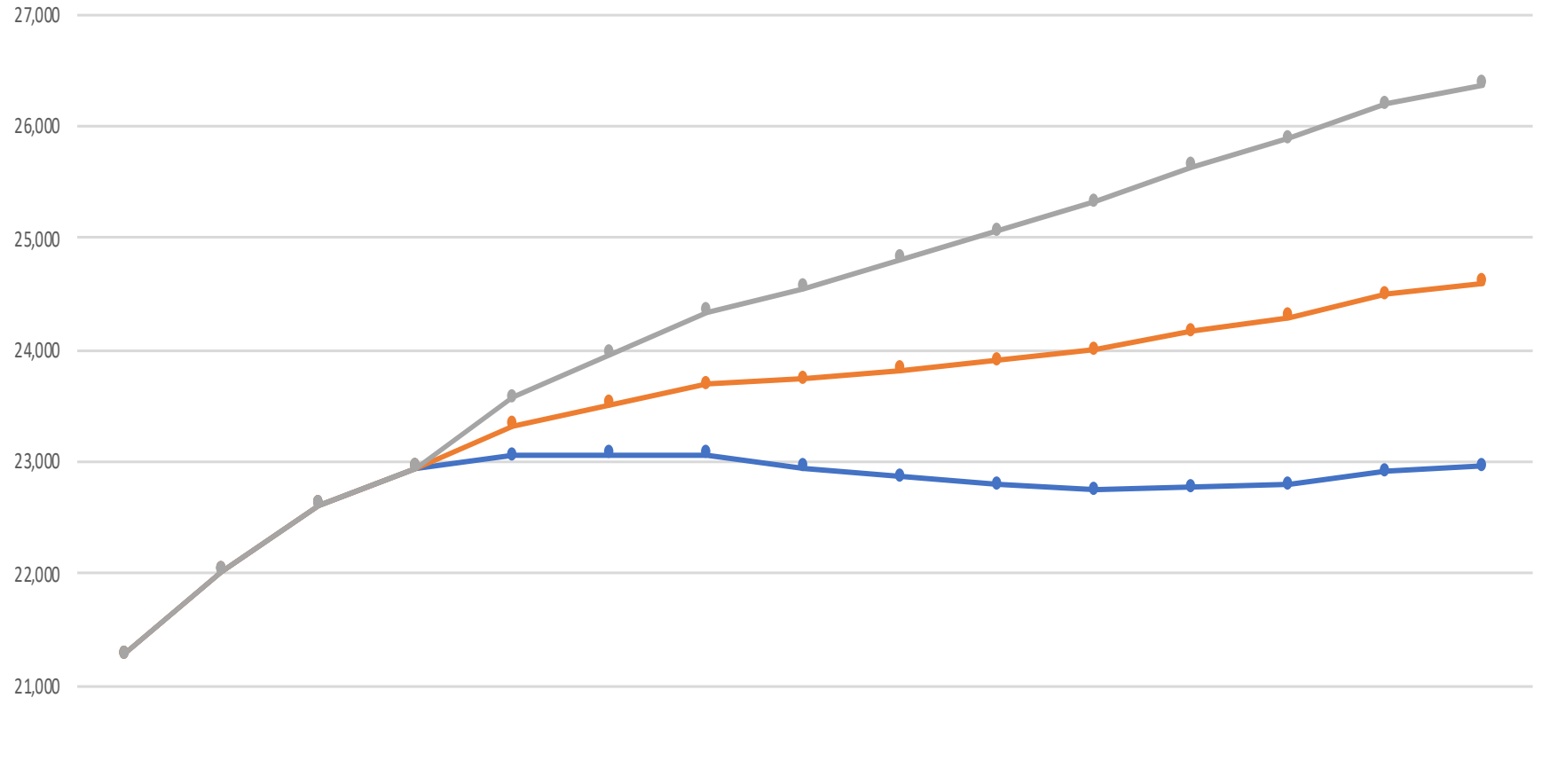
- Elementary enrollment growth (similar to this year) is likely to be more modest with possible declines over the next several years, as the large 5th grade classes exit to the middle schools.
- With more moderate birth trends and less new housing development, the enrollment gains of recent years are unlikely to continue in the near term at the elementary level.
- The larger classes rolling up from elementary into the middle and high schools mean that we will likely see continuing gains at the secondary level in the coming years.
- Key Indicators: Birth trends, population growth in the region, student generation rates for townhomes in the District.

Appendix A

District Forecast Detail

2020-2030

Low, Medium, and High Range Headcount Forecasts



	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Low	21,285	22,021	22,622	22,943	23,058	23,066	23,064	22,944	22,860	22,790	22,743	22,776	22,791	22,912	22,956
Medium	21,285	22,021	22,622	22,943	23,324	23,515	23,698	23,741	23,823	23,902	24,001	24,167	24,292	24,498	24,600
High	21,285	22,021	22,622	22,943	23,574	23,969	24,343	24,560	24,819	25,062	25,325	25,643	25,895	26,203	26,375

Northshore Enrollment History (Headcount)

Headcount Forecast (Medium Range)

Forecast Provided for Facilities Planning

Birth Year	Historical Data											Projected Births											
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
King+ Snohomish	31549	31604	33314	34469	34985	34294	33515	33555	34258	34316	34867	35253	36056	35150	34091	34991	34992	34811	34617	35520	35345	35282	
K Enroll as %	4.21%	4.33%	4.34%	4.11%	4.33%	4.34%	4.72%	4.39%	4.83%	4.99%	4.93%	4.86%	4.86%	4.83%	4.83%	4.84%	4.84%	4.98%	4.98%	4.98%	4.98%	4.98%	
Assumption: Urban Growth Line Moves 2025																							
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	K	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
K	1327	1370	1445	1415	1515	1490	1581	1472	1653	1714	1718	K	1712	1751	1698	1647	1694	1693	1734	1724	1769	1760	1757
1	1415	1456	1494	1601	1569	1673	1659	1742	1675	1793	1805	1	1798	1783	1814	1759	1706	1755	1762	1805	1795	1842	1833
2	1370	1447	1455	1548	1643	1624	1742	1729	1838	1747	1814	2	1856	1849	1833	1865	1809	1746	1790	1798	1842	1831	1879
3	1418	1401	1482	1513	1561	1668	1666	1805	1742	1872	1777	3	1834	1876	1869	1853	1885	1819	1771	1816	1824	1868	1858
4	1413	1431	1426	1526	1550	1609	1689	1707	1866	1801	1901	4	1792	1850	1902	1885	1869	1902	1854	1804	1851	1858	1904
5	1499	1443	1457	1464	1553	1557	1635	1728	1766	1890	1817	5	1908	1799	1866	1909	1892	1876	1921	1873	1823	1870	1877
6	1427	1491	1447	1517	1477	1586	1594	1663	1779	1776	1896	6	1822	1913	1810	1877	1920	1893	1884	1929	1881	1831	1878
7	1520	1460	1508	1506	1557	1513	1644	1630	1678	1815	1787	7	1907	1826	1914	1810	1884	1927	1907	1898	1943	1895	1844
8	1480	1553	1475	1561	1521	1575	1513	1667	1660	1707	1835	8	1800	1924	1842	1932	1814	1887	1948	1928	1919	1965	1915
9	1633	1504	1550	1498	1597	1529	1592	1531	1768	1720	1795	9	1888	1852	1970	1886	1988	1867	1981	2045	2023	2013	2062
10	1585	1659	1557	1618	1549	1626	1540	1607	1556	1784	1730	10	1803	1894	1857	1966	1885	1987	1881	1995	2060	2039	2029
11	1630	1528	1625	1539	1584	1517	1563	1465	1575	1477	1646	11	1616	1658	1742	1699	1836	1770	1855	1756	1863	1923	1903
12	1640	1597	1543	1622	1564	1616	1528	1539	1465	1526	1422	12	1588	1540	1581	1652	1640	1781	1712	1795	1699	1803	1861
	19,357	19,340	19,464	19,928	20,240	20,583	20,946	21,285	22,021	22,622	22,943	Total	23324	23515	23698	23741	23823	23902	24001	24167	24292	24498	24600

Growth	-157	-17	124	464	312	343	363	339	736	601	321	381	191	183	43	82	79	99	166	125	206	102	
Percent	-0.8%	-0.1%	0.6%	2.4%	1.6%	1.7%	1.8%	1.6%	3.5%	2.7%	1.4%	1.7%	0.8%	0.8%	0.2%	0.3%	0.3%	0.4%	0.7%	0.5%	0.8%	0.4%	
K-5	8,442	8,548	8,759	9,067	9,391	9,621	9,972	10,183	10,540	10,817	10,832	K-5	10,900	10,908	10,982	10,919	10,856	10,791	10,832	10,820	10,903	11,029	11,107
6-8	4,427	4,504	4,430	4,584	4,555	4,674	4,751	4,960	5,117	5,298	5,518	6-8	5,528	5,663	5,566	5,619	5,618	5,708	5,740	5,756	5,743	5,690	5,637
9-12	6,488	6,288	6,275	6,277	6,294	6,288	6,223	6,142	6,364	6,507	6,593	9-12	6,895	6,944	7,149	7,203	7,349	7,403	7,428	7,591	7,646	7,778	7,855

Please Note: Forecasts Beyond Six Years Should Be Used with Caution; Demographic Conditions Could Change

District FTE Forecast (Based on Medium Range Headcount Forecast)

	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25	Oct26	Oct27	Oct28	Oct29	Oct30
K	1712	1751	1698	1647	1694	1693	1734	1724	1769	1760	1757
1	1798	1783	1814	1759	1706	1755	1762	1805	1795	1842	1833
2	1856	1849	1833	1865	1809	1746	1790	1798	1842	1831	1879
3	1834	1876	1869	1853	1885	1819	1771	1816	1824	1868	1858
4	1792	1850	1902	1885	1869	1902	1854	1804	1851	1858	1904
5	1908	1799	1866	1909	1892	1876	1921	1873	1823	1870	1877
6	1821	1912	1808	1875	1919	1892	1883	1928	1880	1829	1876
7	1905	1824	1912	1808	1882	1925	1905	1896	1941	1893	1842
8	1797	1922	1840	1929	1812	1885	1946	1926	1916	1962	1913
9	1887	1851	1968	1885	1986	1865	1979	2043	2022	2012	2060
10	1795	1885	1849	1957	1877	1978	1872	1987	2051	2030	2020
11	1483	1522	1599	1560	1686	1625	1703	1612	1710	1766	1747
12	<u>1427</u>	<u>1377</u>	<u>1412</u>	<u>1477</u>	<u>1466</u>	<u>1592</u>	<u>1532</u>	<u>1606</u>	<u>1520</u>	<u>1613</u>	<u>1665</u>
	23015.3	23199.8	23371.3	23410.8	23483.1	23552.4	23652.4	23817.6	23943.4	24133.9	24231.3
K-5	10900.5	10907.6	10982.3	10919.0	10856.2	10790.5	10832.3	10820.4	10902.8	11029.4	11107.4
6-8	5522.7	5657.8	5560.7	5612.9	5612.0	5702.2	5734.0	5749.7	5737.4	5684.4	5631.5
9-12	6592.2	6634.4	6828.3	6878.9	7014.9	7059.7	7086.2	7247.4	7303.2	7420.2	7492.4

Headcount Forecast (Low Range)

Forecast Provided for Facilities Planning

	Projected Births										
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
	35253	36056	35150	34091	34991	34992	34811	34617	35520	35345	35282
	4.76%	4.81%	4.78%	4.78%	4.79%	4.79%	4.93%	4.93%	4.93%	4.93%	4.93%
Assumption: Urban Growth Line Moves 2025											
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
K	1678	1734	1681	1631	1677	1676	1716	1707	1751	1743	1739
1	1780	1730	1778	1724	1672	1720	1727	1769	1759	1805	1796
2	1837	1812	1761	1810	1755	1694	1737	1745	1787	1777	1823
3	1815	1839	1813	1762	1811	1748	1701	1745	1752	1794	1784
4	1775	1813	1846	1811	1759	1809	1763	1716	1760	1767	1810
5	1889	1764	1811	1834	1800	1749	1809	1763	1716	1760	1768
6	1804	1875	1756	1803	1826	1783	1738	1798	1753	1706	1750
7	1888	1790	1857	1739	1791	1814	1778	1734	1793	1748	1702
8	1782	1905	1806	1874	1725	1777	1816	1779	1735	1795	1750
9	1869	1815	1931	1830	1909	1757	1846	1887	1848	1803	1865
10	1785	1856	1802	1907	1811	1889	1753	1841	1882	1844	1798
11	1599	1625	1690	1632	1763	1683	1746	1620	1702	1739	1704
12	<u>1557</u>	<u>1509</u>	<u>1534</u>	<u>1587</u>	<u>1560</u>	<u>1693</u>	<u>1612</u>	<u>1673</u>	<u>1552</u>	<u>1631</u>	<u>1666</u>
Total	23058	23066	23064	22944	22860	22790	22743	22776	22791	22912	22956

	115	8	-1	-121	-84	-70	-48	34	15	121	44
	0.5%	0.0%	0.0%	-0.5%	-0.4%	-0.3%	-0.2%	0.1%	0.1%	0.5%	0.2%
K-5	10,774	10,690	10,689	10,572	10,475	10,394	10,454	10,444	10,525	10,647	10,721
6-8	5,473	5,570	5,419	5,415	5,342	5,374	5,332	5,311	5,282	5,249	5,201
9-12	6,810	6,806	6,956	6,956	7,043	7,022	6,957	7,021	6,984	7,016	7,033

Headcount Forecast (High Range)

Forecast Provided for Facilities Planning

		Projected Births										
		<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
		35253	36056	35150	34091	34991	34992	34811	34617	35520	35345	35282
		4.95%	4.91%	4.88%	4.88%	4.89%	4.89%	5.03%	5.03%	5.03%	5.03%	5.03%
		<u>Assumption: Urban Growth Line Moves 2025</u>										
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	
K	1746	1769	1715	1664	1711	1709	1751	1741	1787	1778	1775	
1	1816	1836	1850	1795	1741	1790	1798	1841	1831	1879	1869	
2	1875	1886	1907	1922	1864	1799	1845	1852	1897	1887	1936	
3	1852	1914	1925	1947	1962	1893	1843	1890	1898	1944	1933	
4	1810	1887	1960	1962	1984	1999	1948	1897	1945	1953	2001	
5	1927	1836	1923	1987	1989	2011	2039	1988	1935	1985	1993	
6	1840	1952	1864	1953	2018	2010	2040	2069	2017	1963	2013	
7	1926	1863	1972	1884	1980	2046	2045	2076	2105	2052	1997	
8	1818	1943	1880	1990	1907	2003	2089	2088	2119	2149	2095	
9	1907	1889	2009	1944	2069	1982	2123	2214	2213	2246	2278	
10	1821	1932	1914	2025	1962	2088	2016	2161	2253	2252	2286	
11	1632	1692	1795	1769	1910	1860	1969	1902	2038	2125	2124	
12	<u>1604</u>	<u>1571</u>	<u>1629</u>	<u>1719</u>	<u>1724</u>	<u>1871</u>	<u>1818</u>	<u>1925</u>	<u>1859</u>	<u>1992</u>	<u>2077</u>	
Total	23574	23969	24343	24560	24819	25062	25325	25643	25895	26203	26375	

	631	394	375	216	260	243	263	318	253	307	172
	2.8%	1.7%	1.6%	0.9%	1.1%	1.0%	1.0%	1.3%	1.0%	1.2%	0.7%
K-5	11,027	11,127	11,281	11,276	11,250	11,202	11,224	11,209	11,293	11,425	11,507
6-8	5,583	5,758	5,716	5,827	5,904	6,059	6,174	6,232	6,240	6,163	6,105
9-12	6,964	7,084	7,346	7,457	7,665	7,801	7,927	8,201	8,362	8,614	8,763

Appendix B

Resident Area Projections

2020-2030

Projection by Resident Area (October Headcount 2020-2025)

Elementary	Projections								
	Oct17	Oct18	Oct19	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25
ARROWHEAD ELEMENTARY	396	411	392	394	374	379	377	370	372
BEAR CREEK	134	137	139	0	0	0	0	0	0
CANYON CREEK	718	737	709	662	693	708	714	731	742
COTTAGE LAKE	301	299	296	336	340	350	346	341	335
CRYSTAL SPRINGS	652	642	631	636	637	626	617	627	632
EAST RIDGE ELEMENTARY	407	411	423	517	507	529	506	502	491
FERNWOOD ELEMENTARY	953	1046	1109	847	829	818	778	741	741
FRANK LOVE	589	596	550	546	537	537	532	521	534
HOLLYWOOD HILL	360	354	336	332	327	310	300	291	297
KENMORE ELEMENTARY	559	566	542	539	532	523	514	501	509
KOKANEE ELEMENTARY	755	853	865	694	661	642	627	579	566
LOCKWOOD ELEMENTARY	435	454	471	469	474	473	494	499	488
MALTBY ELEMENTARY				440	450	454	468	463	471
MAYWOOD HILLS	631	641	657	681	681	691	686	673	673
MOORLANDS ELEMENTARY	687	677	680	670	665	669	664	687	672
OUT OF DISTRICT	180	174	173	183	213	236	243	255	242
SHELTON VIEW	518	533	544	576	598	616	631	646	628
SUNRISE ELEMENTARY	260	258	267	279	278	278	274	279	275
WELLINGTON ELEMENTARY	421	434	449	464	477	504	513	519	507
WESTHILL ELEMENTARY	489	511	513	522	531	529	527	537	530
WOODIN ELEMENTARY	487	444	446	411	393	392	390	384	381
WOODMOOR	619	654	669	693	702	710	711	703	697
	10551	10832	10861	10892	10899	10975	10910	10848	10782

Projection by Resident Area (October Headcount 2020-2025)

Middle

	Projections								
	Oct17	Oct18	Oct19	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25
CANYON PARK MS	872	917	959	994	1008	984	991	991	1007
KENMORE MS	756	728	775	775	801	780	788	792	806
LEOTA MS	819	875	894	895	899	902	913	906	914
NORTHSHORE MS	850	875	907	883	923	903	910	912	929
OUT OF DISTRICT	93	86	110	115	122	114	115	114	117
SKYVIEW MS	951	1010	1099	1092	1130	1104	1115	1113	1133
TIMBERCREST MS	757	783	774	760	766	764	771	774	787
	5098	5274	5518	5513	5648	5552	5604	5603	5693

High

	Projections								
	Oct17	Oct18	Oct19	Oct20	Oct21	Oct22	Oct23	Oct24	Oct25
BOTHELL HS	1557	1513	1706	1829	1875	1924	1912	1953	1972
INGLEMOOR HS	1342	1332	1360	1403	1443	1478	1484	1516	1526
NORTH CREEK HS	1591	1646	1562	1618	1596	1672	1692	1721	1728
OUT OF DISTRICT	343	353	303	307	287	281	307	314	320
WOODINVILLE HS	1793	1747	1712	1730	1736	1788	1800	1837	1849
	6626	6591	6643	6888	6936	7142	7195	7341	7395

Unknown/Other	0	58	22	31	32	30	32	31	32
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Grand Total	22275	22755	23044	23324	23515	23698	23741	23823	23902
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Please Note that historical data is an approximate estimate of the actual P223 enrollment drawn from students files with full time running start numbers subtracted from the totals.

Appendix C

School Projections (**Headcount**)

Based on 2018 and 2019 Comparison
of Resident/School Enrollments

Projection by School Based on Resident-School Total Comparison

Elementary	Projections								
	<u>Oct17</u>	<u>Oct18</u>	<u>Oct19</u>	<u>Oct20</u>	<u>Oct21</u>	<u>Oct22</u>	<u>Oct23</u>	<u>Oct24</u>	<u>Oct25</u>
Alternative	7	7	118	116	118	119	118	117	119
Arrowhead	409	429	403	414	400	418	427	427	436
Bear Creek	343	451	330	0	0	0	0	0	0
Canyon Creek	695	706	721	674	701	707	706	705	709
Cottage Lake	286	293	312	356	372	375	376	377	379
Crystal Springs	600	596	592	591	603	601	603	617	628
East Ridge	363	363	373	464	451	471	459	461	462
Fernwood	777	814	865	847	829	792	746	733	735
Frank Love	635	654	622	524	525	536	542	542	549
Hollywood Hill	331	324	306	305	312	303	302	296	303
K Center									
Kenmore EL	499	497	482	484	480	478	474	467	476
Kokanee	694	785	677	645	593	592	584	529	537
Lockwood	643	641	641	633	628	613	619	615	595
Maltby				442	461	474	494	488	497
Maywood Hills	619	628	616	631	623	623	610	583	591
Moorlands	620	628	699	708	713	725	705	736	721
Shelton View	446	455	485	509	527	547	559	576	569
Sunrise	346	307	293	286	281	275	268	267	264
Wellington	453	457	545	576	618	646	640	662	599
Westhill	459	475	466	477	492	504	514	523	520
Woodin	525	495	515	478	449	443	427	409	387
Woodmoor	790	808	771	740	733	741	745	725	716
	10540	10813	10832	10900	10908	10982	10919	10856	10791

Projection by School Based on Resident-School Total Comparison

Middle

Projections

	<u>Oct17</u>	<u>Oct18</u>	<u>Oct19</u>	<u>Oct20</u>	<u>Oct21</u>	<u>Oct22</u>	<u>Oct23</u>	<u>Oct24</u>	<u>Oct25</u>
Alternative	26	32	28	27	28	27	28	28	28
Canyon Park	910	946	968	988	999	978	983	983	1001
Kenmore MS	710	723	771	780	805	784	792	797	811
Leota	885	909	923	905	913	916	928	919	925
Northshore	895	929	943	926	966	944	952	954	972
SkyView	954	976	1102	1134	1180	1148	1159	1157	1176
Timbercrest	737	783	783	768	772	769	776	780	794
	5117	5298	5518	5528	5663	5566	5619	5618	5708

Projection by School Based on Resident-School Total Comparison

High School

Projections

	<u>Oct17</u>	<u>Oct18</u>	<u>Oct19</u>	<u>Oct20</u>	<u>Oct21</u>	<u>Oct22</u>	<u>Oct23</u>	<u>Oct24</u>	<u>Oct25</u>
Alternative	181	178	203	214	211	214	216	223	231
Bothell	1503	1395	1525	1685	1771	1829	1827	1865	1879
Inglemoor	1697	1668	1584	1623	1626	1664	1679	1712	1724
North Creek	1276	1600	1660	1695	1636	1696	1714	1748	1760
Woodinville	1707	1666	1621	1678	1700	1747	1767	1800	1809
	6364	6507	6593	6895	6944	7149	7203	7349	7403

Total	22021	22618	22943	23324	23515	23698	23741	23823	23902
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Appendix D

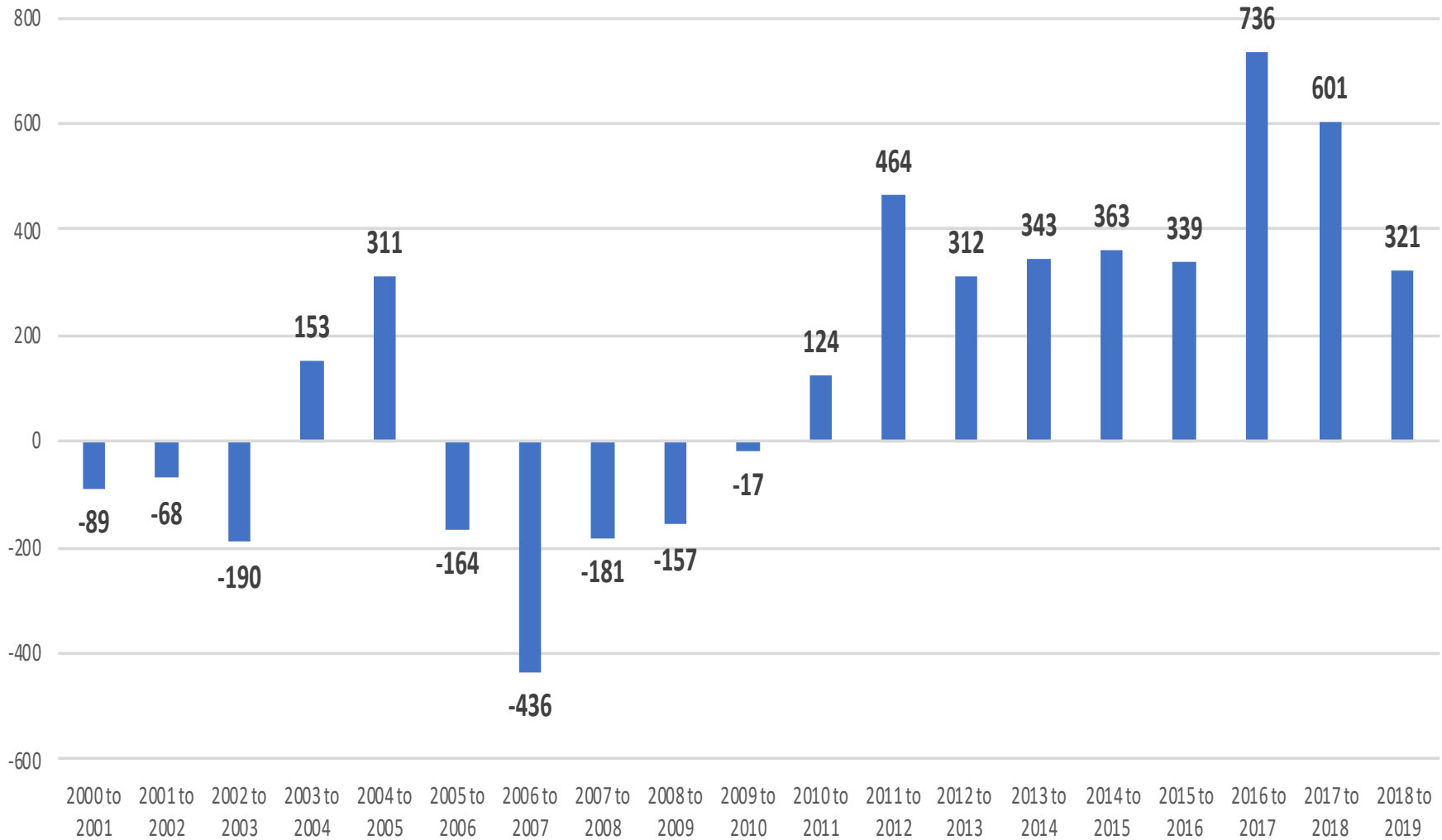
Accuracy of One Year and Long Range
Enrollment Forecasts

Projection Accuracy

- One year forecasts have been accurate within about one percent or less over the past seven years.
- Longer range forecasts have been less accurate, underestimating enrollment in recent years due to better than expected growth in the North End of the District. Adjustments have been made to recent forecast updates, though it should be noted that demographic conditions can change resulting in slower growth or even net declines in enrollment in future years.
- Beginning in 2009 we began to formally present low, medium, and high range forecast options for long range enrollment forecasts to help capture some of the uncertainty involved in forecasting. Low, medium, and high long range forecasts were done in 2009, 2010, 2011, 2012, 2013, and 2015. We have not done low, medium, and high range options since 2015, but will ramp them up again for the 2020 forecast.
- The following pages show the accuracy of the one year forecasts and of the long range, low, medium, and high forecasts. The results of this analysis suggest that low, medium, and high range forecasts should be updated about every five years or so to take account of changes in enrollment and demographic patterns.

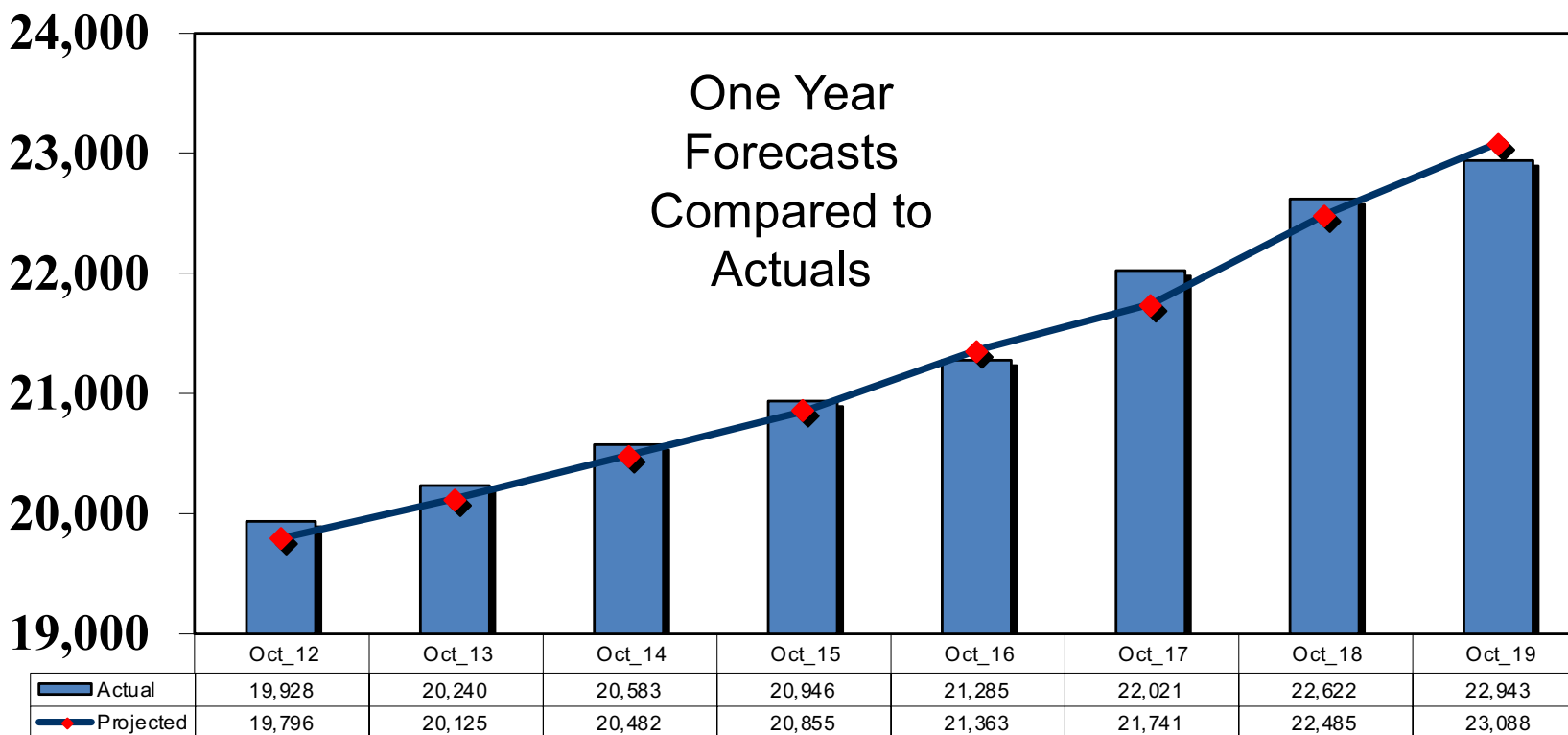
Net Change in Enrollment October to October for the Northshore School District 2000 to 2019

Average Net Change for All Years: +145

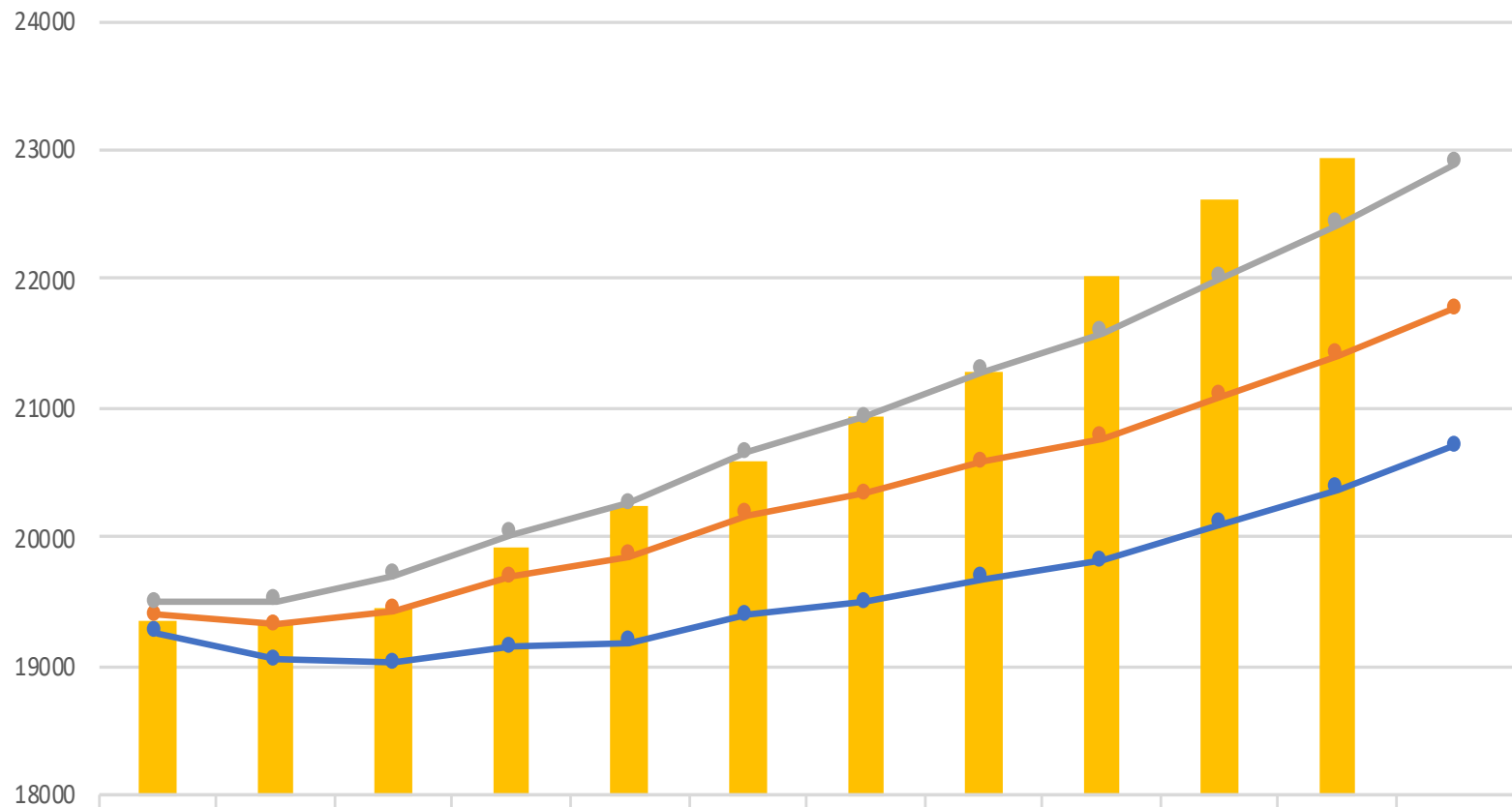


Enrollment Compared to the Forecast 2012 to 2019

One Year Medium Range Forecasts

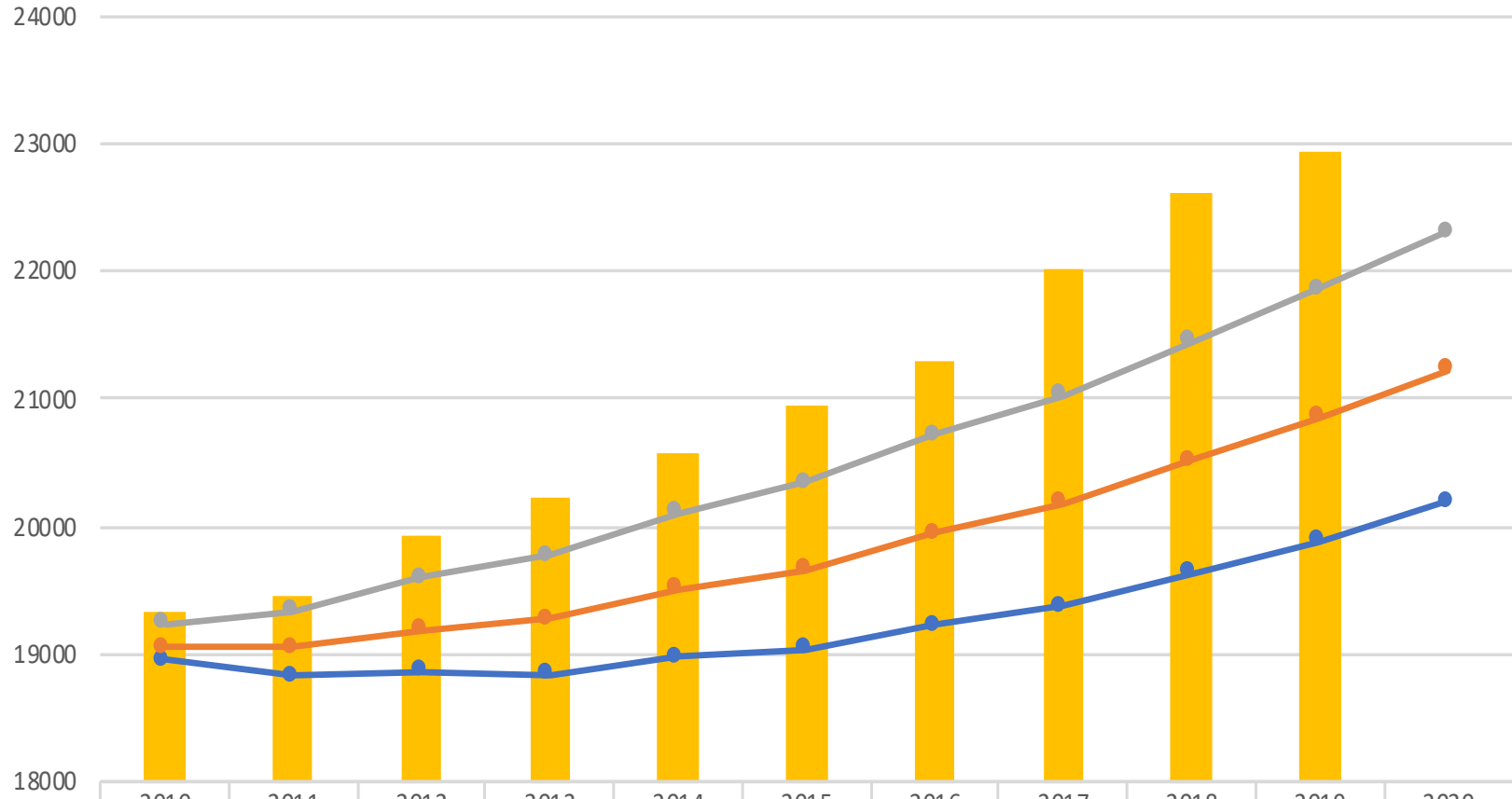


2009 Long Range Forecasts Compared to Actual Enrollment



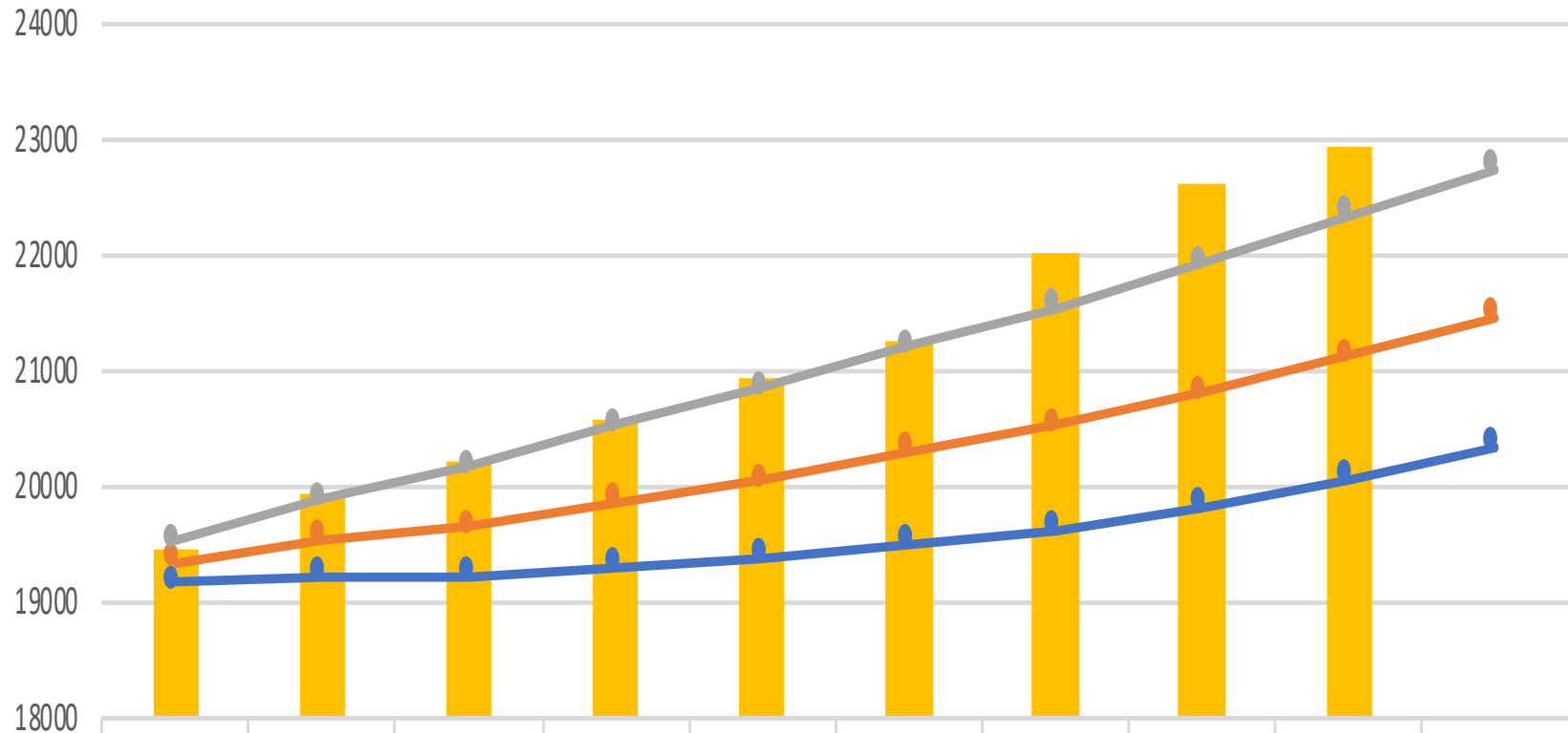
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
■ Actual	19357	19340	19464	19928	20240	20583	20946	21285	22021	22622	22943	
● 2009 Low	19,258	19,046	19,023	19,148	19,189	19,392	19,491	19,679	19,820	20,097	20,379	20,713
● 2009 Med	19,398	19,323	19,433	19,688	19,852	20,176	20,336	20,579	20,765	21,086	21,406	21,773
● 2009 High	19,494	19,508	19,700	20,033	20,268	20,662	20,935	21,290	21,582	22,007	22,427	22,891

2010 Long Range Forecasts Compared to Actual Enrollment



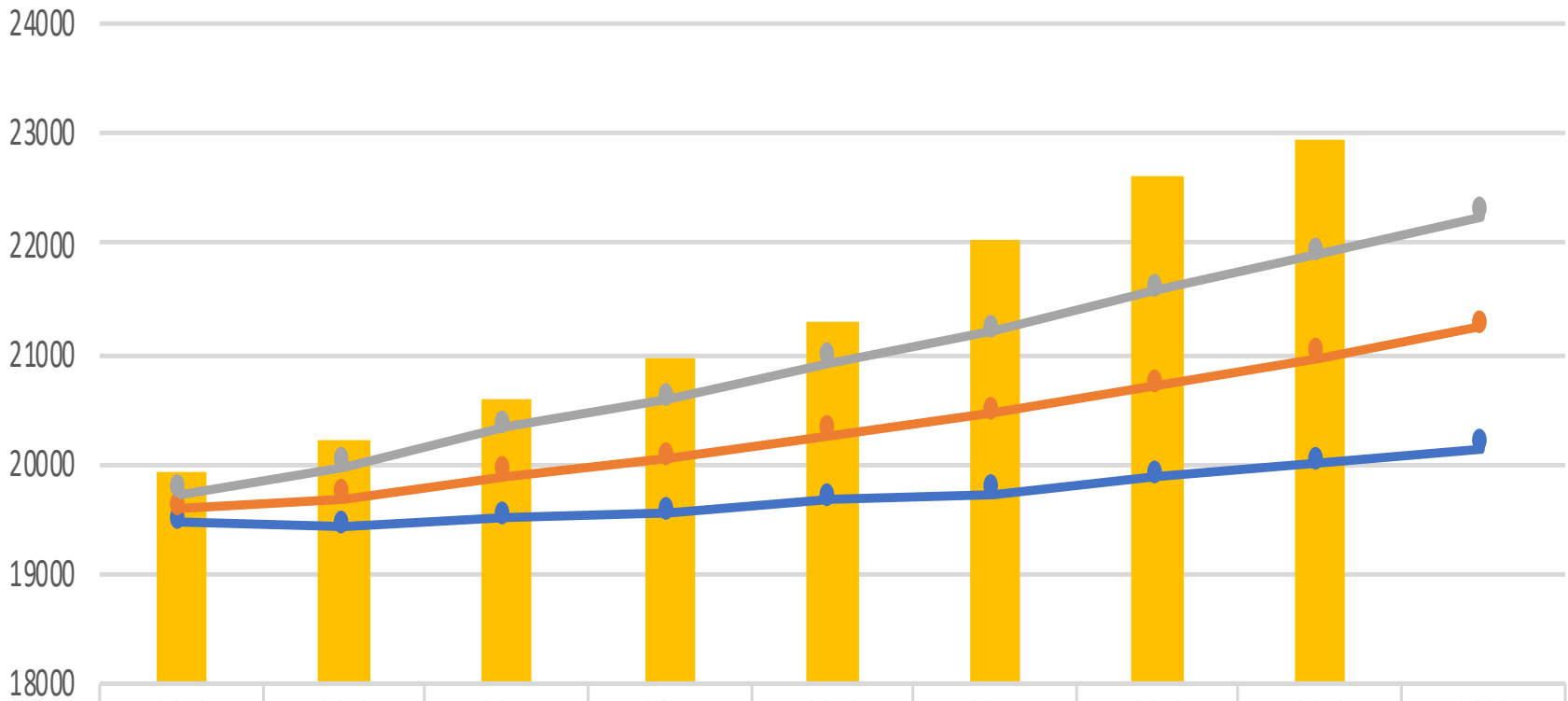
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
■ Actual	19340	19464	19928	20240	20583	20946	21285	22021	22622	22943	
● 2010 Low	18,952	18,834	18,866	18,846	18,977	19,038	19,230	19,377	19,635	19,891	20,196
● 2010 Med	19,055	19,054	19,197	19,282	19,514	19,669	19,950	20,180	20,519	20,850	21,227
● 2010 High	19,238	19,346	19,596	19,779	20,107	20,349	20,717	21,031	21,453	21,860	22,312

2011 Long Range Forecasts Compared to Actual Enrollment



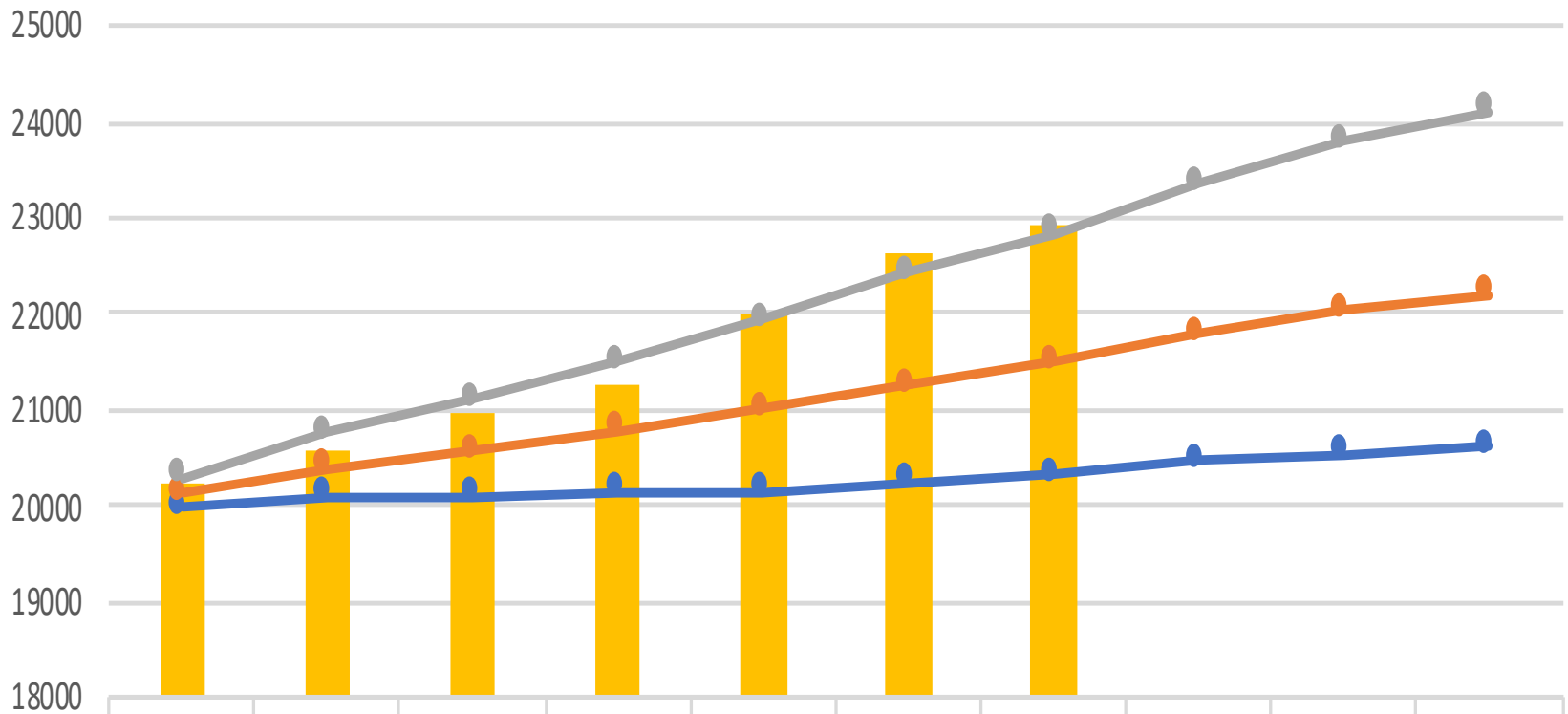
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Actual	19464	19928	20240	20583	20946	21285	22021	22622	22943	
2011 Low	19,186	19,244	19,240	19,324	19,388	19,521	19,639	19,844	20,081	20,353
2011 Med	19,365	19,548	19,667	19,877	20,066	20,313	20,531	20,825	21,139	21,476
2011 High	19,545	19,896	20,171	20,528	20,850	21,221	21,549	21,944	22,347	22,760


2012 Long Range Forecasts Compared to Actual Enrollment



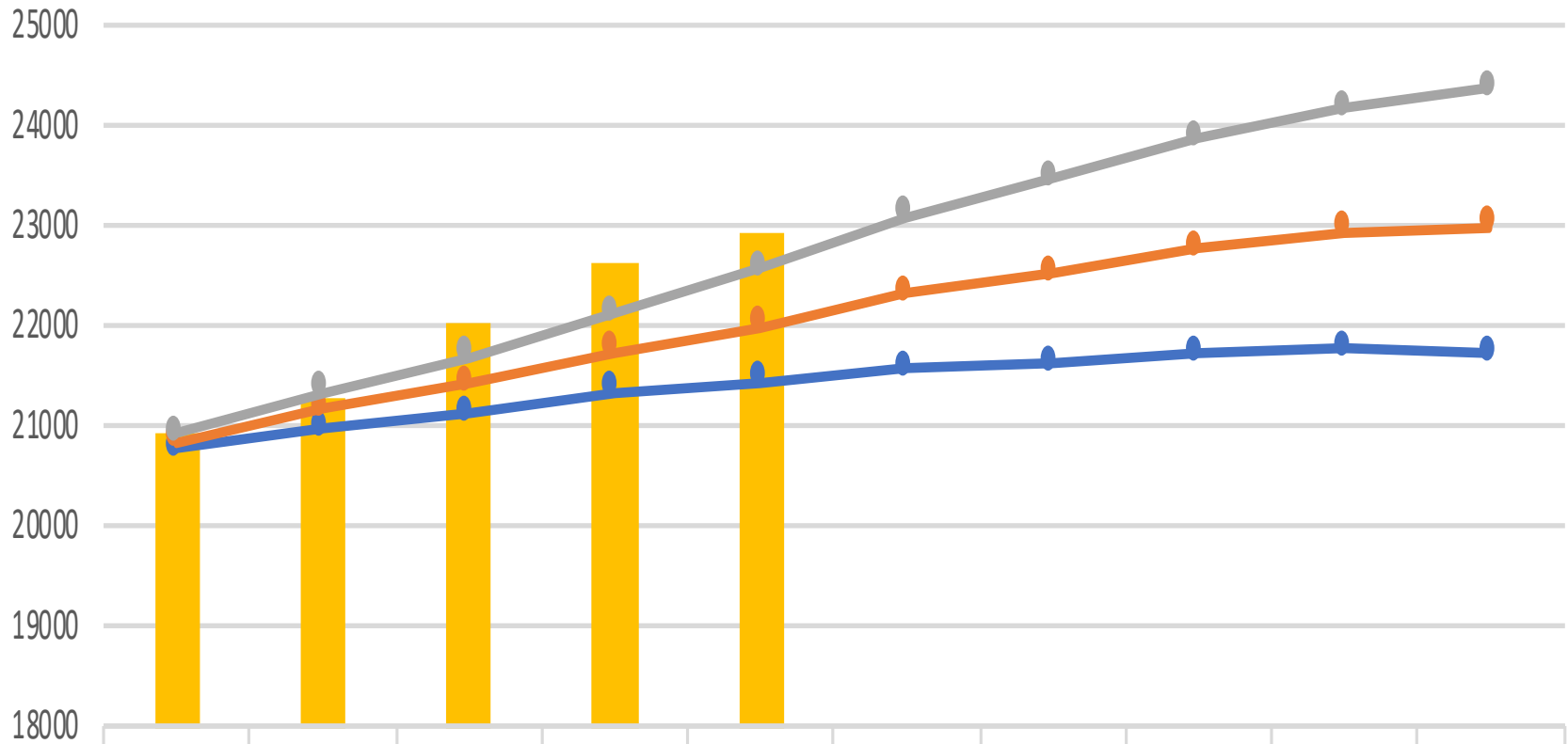
	2012	2013	2014	2015	2016	2017	2018	2019	2020
Actual	19928	20240	20583	20946	21285	22021	22622	22943	
2012 Low	19,460	19,434	19,515	19,540	19,666	19,744	19,876	20,007	20,157
2012 Med	19,586	19,692	19,898	20,040	20,276	20,456	20,714	20,969	21,244
2012 High	19,743	19,993	20,325	20,584	20,931	21,213	21,566	21,909	22,264

2013 Long Range Forecasts Compared to Actual



	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
 Actual	20240	20583	20946	21285	22021	22622	22943			
 2013 Low	19,985	20,108	20,091	20,150	20,162	20,244	20,325	20,470	20,553	20,619
 2013 Med	20,125	20,397	20,558	20,797	21,008	21,253	21,488	21,793	22,033	22,205
 2013 High	20,308	20,769	21,096	21,504	21,939	22,422	22,849	23,353	23,794	24,112

2015 Long Range Forecasts Compared to Actual Enrollment



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
■ Actual	20946	21285	22021	22622	22943					
● 2015 Low	20,776	20,975	21,126	21,357	21,435	21,564	21,626	21,723	21,775	21,715
● 2015 Med	20,855	21,161	21,414	21,741	21,999	22,314	22,524	22,762	22,937	22,992
● 2015 High	20,933	21,349	21,703	22,130	22,575	23,086	23,468	23,861	24,173	24,360