Bellingham School District

Enrollment Trends and Projections

Prepared by

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(Consultant)

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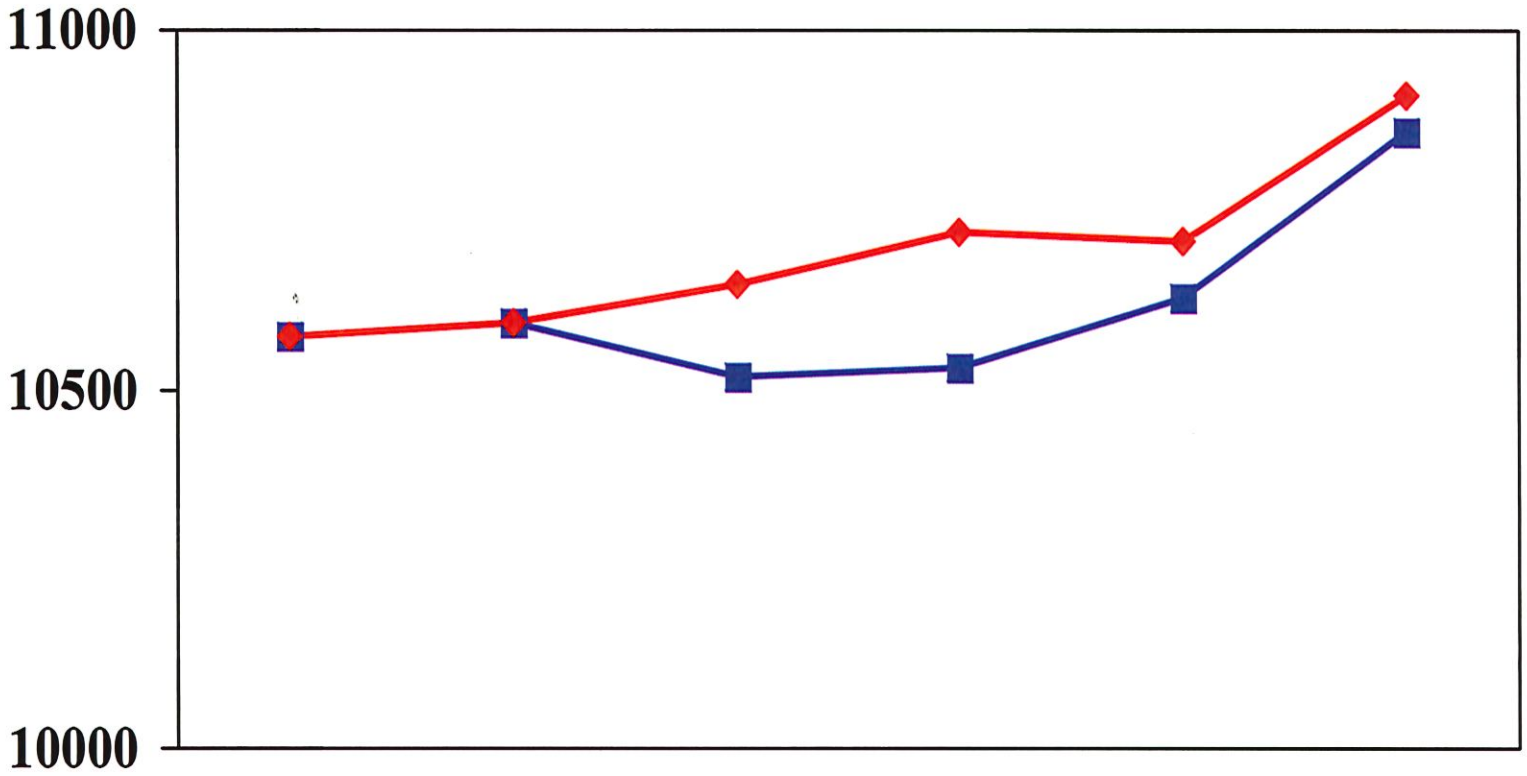
Introduction

This report provides an update of the enrollment forecasts completed for the Bellingham School District in 2009. Over the past three years, enrollment in the District has trended in a manner consistent with the medium range forecast completed in 2009. The current enrollment in October 2012 is 53 students higher than the forecasted 2012 enrollment from the earlier report. Elementary and high school enrollment in 2012 are about a class size larger than the projected enrollment. Middle school enrollment is within four students of the projected enrollment.*

The present report provides updated forecasts by grade level for the period between 2013 and 2022. This information is designed to assist the District with its long range facilities planning. Similar to last time, the forecasts in this report are based primarily on births, forecasts of births, enrollment trends, and projected changes in the population based on State forecasts and county planning forecasts. The present analysis also considers data from the recent census, and age group trends in the population derived from comparing the 2010 census numbers to the 1990 and 2000 census counts.

*The October 2012 enrollment also includes 42 students enrolled in the online learning program. These students are included in the overall total when reporting enrollment but are not included in the projections since they do not take up space in the school building facilities.

Medium Range Forecast from 2009 Compared to Actual Enrollment



	Oct_07	Oct_08	Oct_09	Oct_10	Oct_11	Oct_12
Medium Range Forecast	10573	10594	10518	10529	10628	10857
Actual Enrollment	10573	10594	10648	10720	10707	10910

Introduction

Low, medium, and high range forecasts of enrollment are presented to underscore the uncertainty involved in making long term projections. To assist in planning, the medium range forecast is carried out an additional ten years (beyond 2022) based on some simple assumptions about projected population growth in the county and district. Although the medium range forecast is the recommended forecast for planning, the low and high range forecasts should also be considered as part of any planning process. The latter two forecasts show what might happen if population growth were to be higher or lower than what is assumed in the medium range forecast.

This report is divided into three major sections. The first section looks at enrollment trends in the school district and the county as well as trends in private school enrollment. The next section looks at the demographic trends that are driving enrollment and considers projections of future trends in births, population, and housing development. The final section provides forecasts of the District enrollment by grade level.

Enrollment Trends

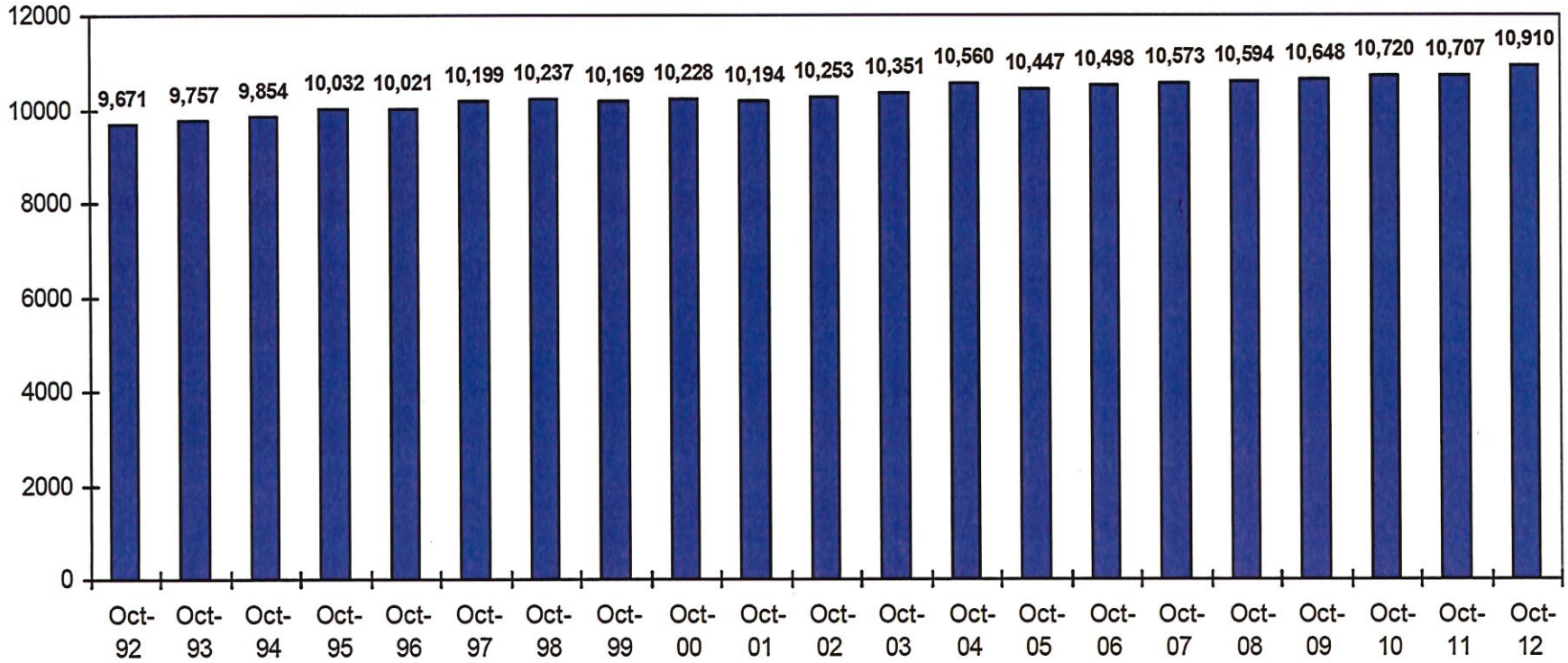
Enrollment in the Bellingham School District has trended up gradually over the past decade. The figure on page 6 shows the headcount enrollment trend from 1992 to the present. Enrollment in the 1990's was driven by population increases and by the fact that the children of baby boomers begin entering the schools during this time period. Between 1998 and 2003 enrollment was relatively flat. Since 2003 enrollment has declined in some years, but has essentially been on an upward trend.

Over the past decade Bellingham's share of the county K-12 enrollment has remained consistent (page 7). In October 2000 the District enrolled 39.8% of the county K-12 public school students. And in October 2011 (the latest year for which data is available for all school districts) the District enrolled 40.5%. This percentage has stabilized in the past few years and is even up slightly since 2007. Part of this reflects the fact that Bellingham's share of the general population has remained relatively stable over the past decade (page 8).

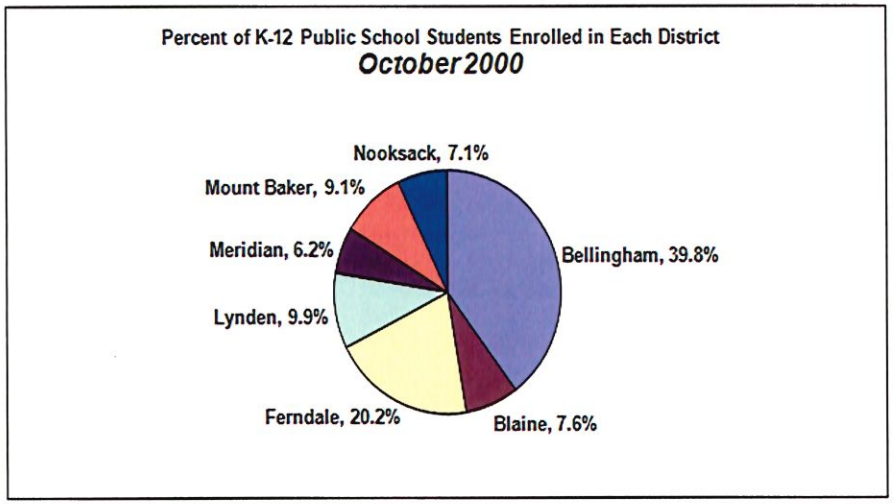
Private school enrollment in Whatcom County has also remained relatively stable over the past decade. The percentage of the county school age population enrolled in private school was 8.4% in October 2011, which is down slightly from the percentage enrolled in October 2006 (8.8%).

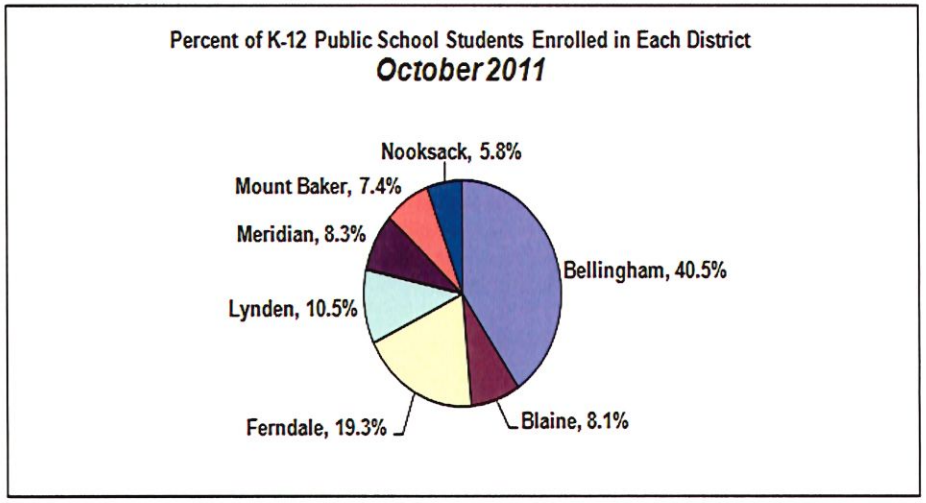
District Enrollment Trend

October Headcount
State P223 Reports
Does NOT include students enrolled in Running Start Full Time



Whatcom County School Districts
Share of K-12 Public School Enrollment





Percent of Public K-12

School District	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Bellingham	39.8%	39.6%	39.8%	39.6%	40.0%	39.8%	39.9%	40.5%	40.2%	40.1%	40.1%	40.5%
Blaine	7.6%	7.8%	7.7%	8.0%	8.5%	8.7%	8.6%	8.5%	8.2%	8.0%	8.1%	8.1%
Ferndale	20.2%	20.2%	20.3%	20.3%	20.0%	20.1%	19.9%	19.5%	19.9%	19.5%	19.3%	19.3%
Lynden	9.9%	9.8%	9.9%	10.1%	10.3%	10.4%	10.6%	10.7%	10.5%	10.5%	10.4%	10.5%
Meridian	6.2%	6.1%	6.1%	6.0%	5.7%	5.7%	6.2%	6.2%	7.0%	7.8%	8.6%	8.3%
Mount Baker	9.1%	9.3%	9.3%	9.3%	8.9%	8.8%	8.6%	8.3%	8.1%	7.9%	7.7%	7.4%
Nooksack	7.1%	7.2%	6.9%	6.7%	6.7%	6.5%	6.3%	6.3%	6.1%	6.1%	5.7%	5.8%
Total K-12	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

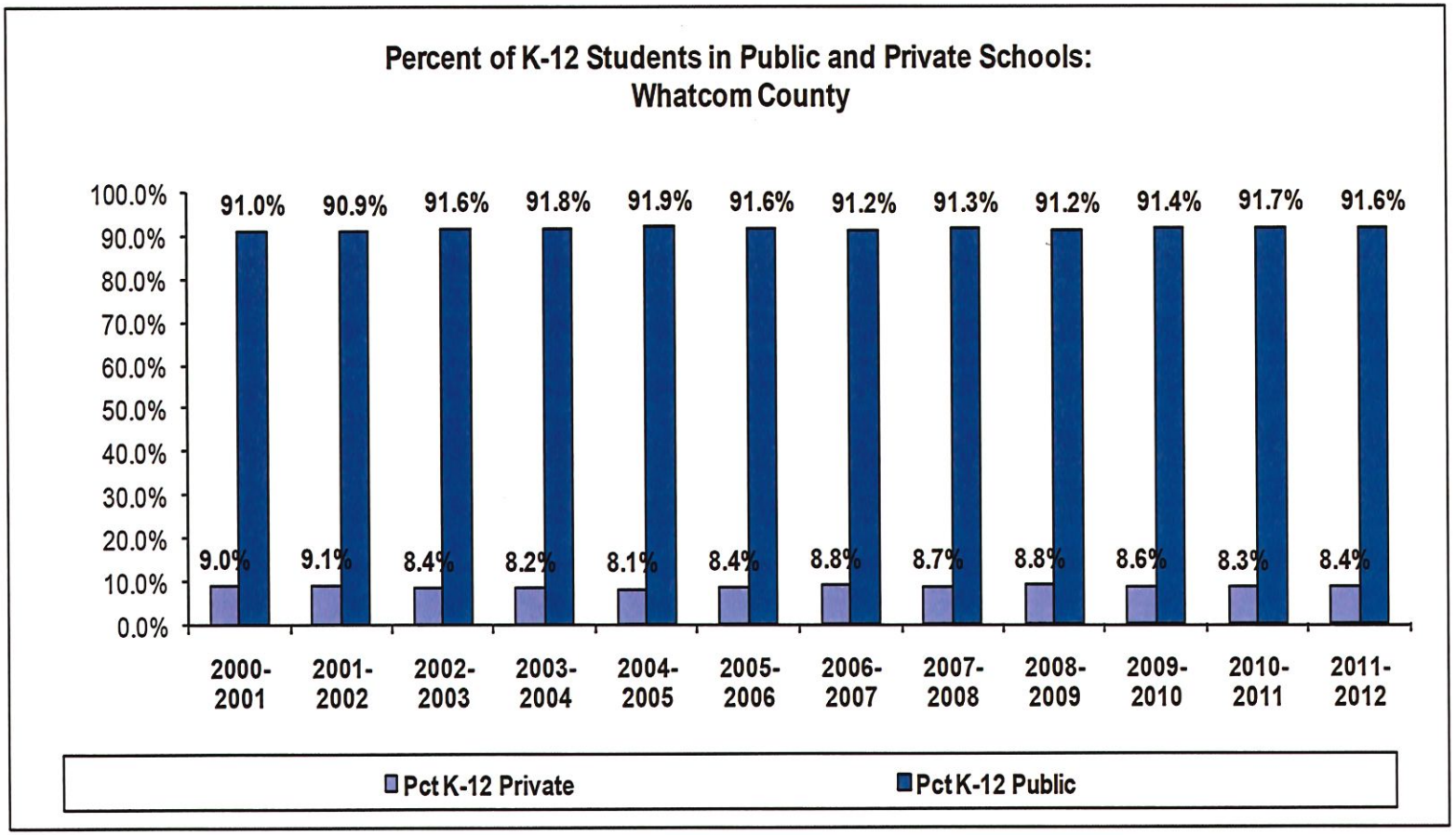
Whatcom County School Districts
Share of the County Population

School District	Census 2000	Census 2010	Change	Growth %	Annual	Share of County Pop. 2000	2010	Change
Bellingham	85,891	102,121	16,230	18.9%	1.9%	52%	51%	-1%
Blaine	11,344	15,974	4,630	40.8%	4.1%	7%	8%	1%
Ferndale	25,360	30,392	5,032	19.8%	2.0%	15%	15%	0%
Lynden	15,693	18,386	2,693	17.2%	1.7%	9%	9%	0%
Meridian	7,913	9,779	1,866	23.6%	2.4%	5%	5%	0%
Mount Baker	11,913	14,352	2,439	20.5%	2.0%	7%	7%	0%
Nooksack	8,596	10,056	1,460	17.0%	1.7%	5%	5%	0%
Total	**166,710**	**201,060**	**34,350**	**20.6%**	**2.1%**	**100%**	**100%**	**0%**
Whatcom Census	166,814	201,140						
City of Bellingham	67,171	80,885	13,714	20.4%	2.0%			

*Totals for all school districts differ slightly from the official census counts because of the census blocks that define each district Some blocks may fall inside or outside the county line.

Percent of Students Enrolled in Public and Private Schools in Whatcom County

Source: OSPI



Enrollment Trends

Looking ahead, enrollment is likely to continue to grow in the coming years primarily due to an increase in the K-12 population over time. The State of Washington is predicting a marked increase in the K-12 population between 2015 and 2025 primarily due to an increase in the number of women reaching their child bearing years. Although fertility rates (the number of children born to women in their child bearing years) have been down some in the past two years, the number of births has remained relatively stable. This is because the number of women in the 20-35 age group has been growing. This trend is likely to continue as part of the next wave of the baby boom generation. In the next decade, we will see the grandchildren of baby boomers being born and eventually entering the schools.

The next few sections look at trends in births, population, and housing and their potential effect on enrollment. As part of this discussion, preliminary estimates of future enrollment are presented. There is, in addition, a discussion of the recent Census data and its implications for enrollment. After this discussion, the forecast methodology and forecasts are presented.

Births and Enrollment

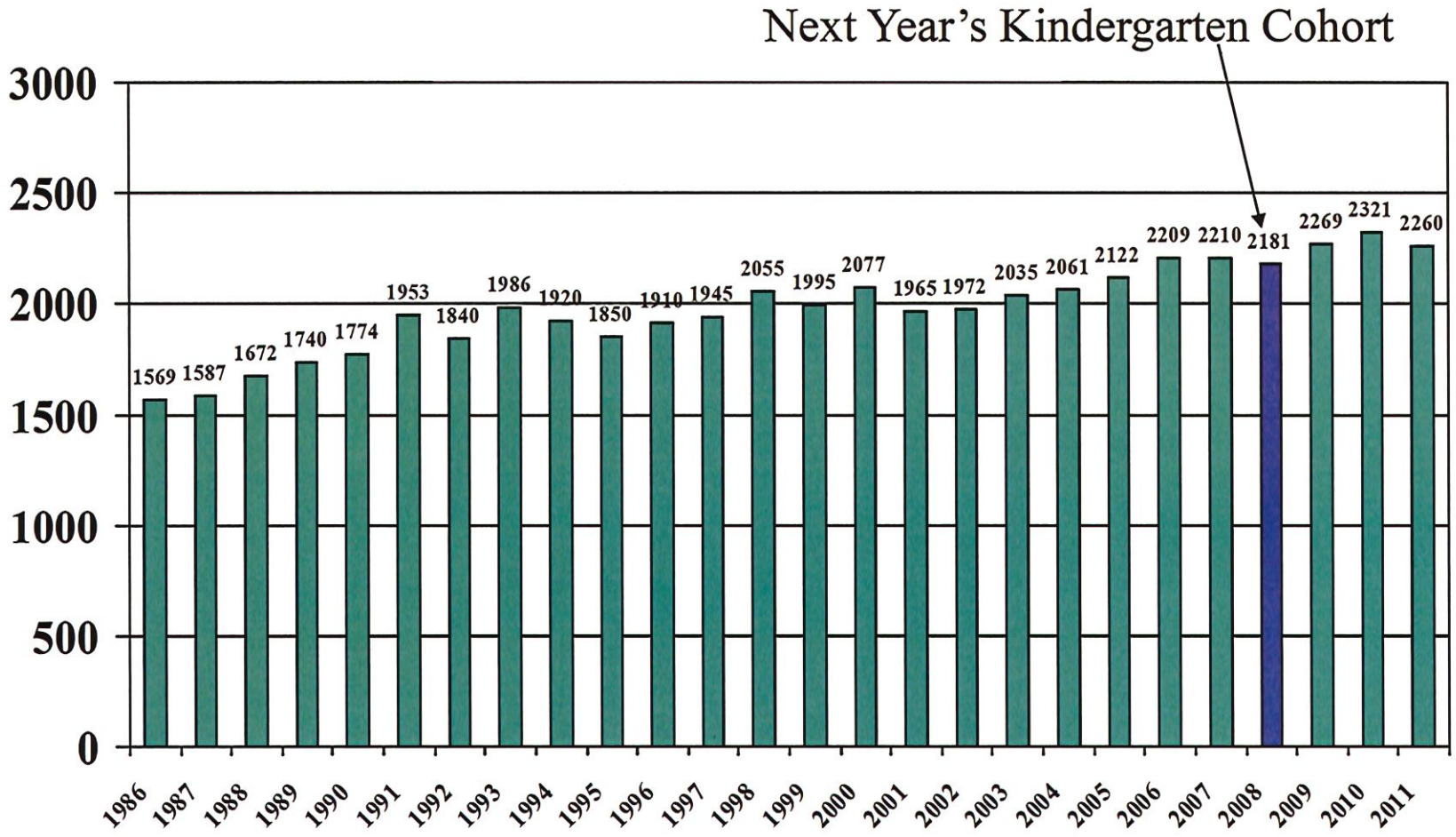
The chart on page 12 shows the births in Whatcom County over the past two decades. The chart shows a gradual upward trend in the number of births consistent with the gradual increase in the population. In the past five years, the number of births per year has consistently been about 100 higher than the average from the previous five years.

The birth forecasts in this report are just slightly lower than the forecasts completed for the 2009 report. There are two reasons for this adjustment. First, population growth has been somewhat slower in recent years due to the economic recession and the change in the housing market. Second, fertility rates, the number of children born to women in their child-bearing years, have been lower in the past two years than in previous years. This may also be due to the economic recession in which people delay having children until the economy improves.

Despite these trends, the overall outlook for births suggests that they will continue to rise gradually over time consistent with the increase in women reaching their child-bearing years. As noted previously, this upward shift represents the next wave of the baby boomer generation in which we will begin to see the grandchildren of baby boomers entering the schools.

Whatcom County Births

Source: Washington State Health Department



Births and Enrollment

In order to get some estimate of the impact of births on enrollment it is helpful to compare kindergarten enrollment in a given year to births five years prior to that year. Although the children born in a given year will not be the same as the children enrolling in school five years later, this comparison provides a reasonable way to predict a district's kindergarten enrollment.

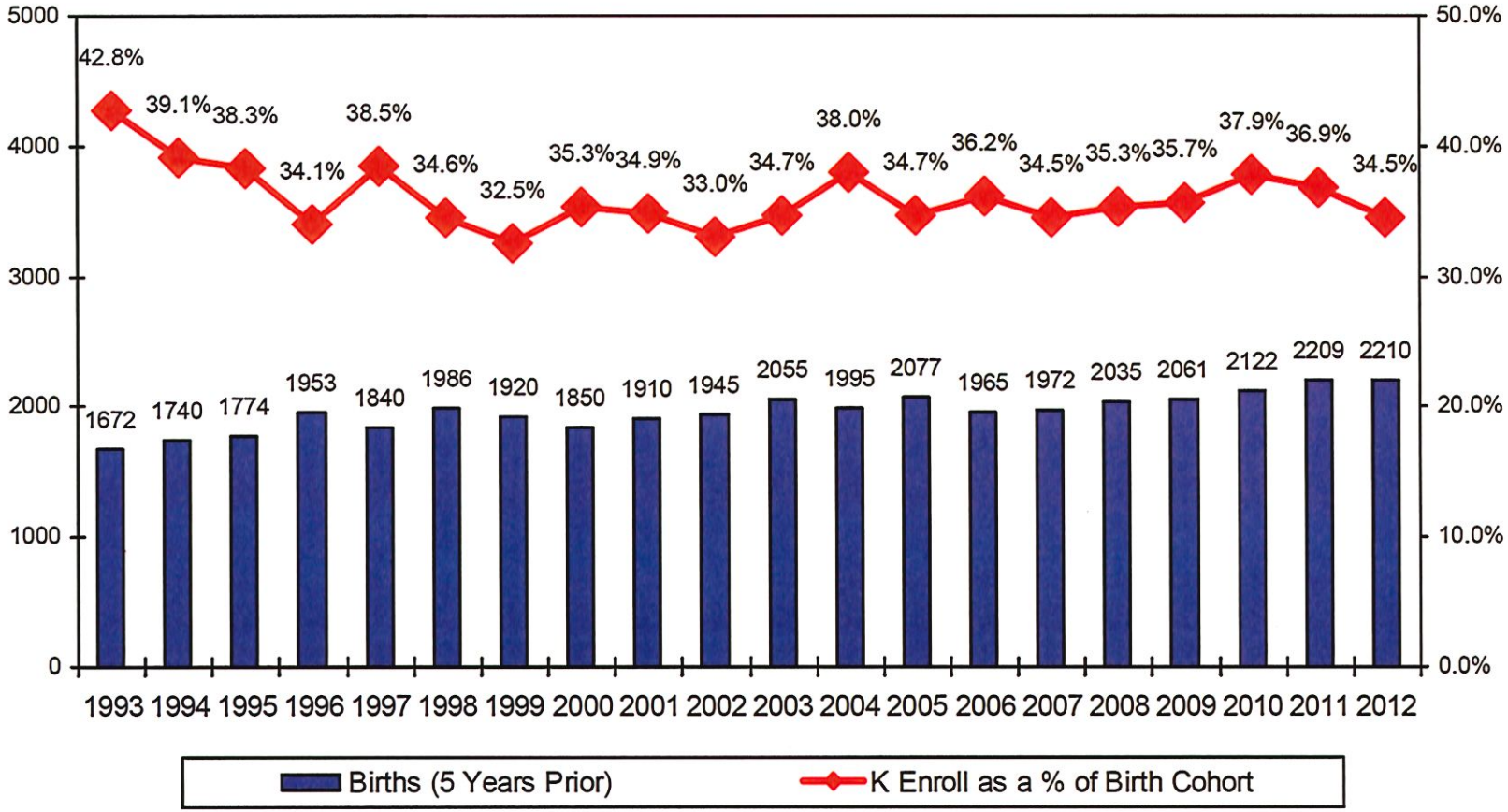
The chart on page 15 shows Bellingham's share of the county birth cohort from 1993 to 2012 (comparing kindergarten enrollment in a given year as a ratio of births five years prior to each enrollment year). The district's share of county births has trended down from about 43% in 1993 to about 35% in recent years. Over the past decade the percentage has remained relatively stable with small fluctuations up and down.

The chart on page 16 shows Bellingham's share of city births with a similar comparison between births in the city of Bellingham and kindergarten enrollment five years later. The trend is similar to the relationship that we see between county births and kindergarten enrollment, but it is much more volatile, because the numbers are smaller. In general we can conclude that the number of families moving out of Bellingham before their children reach kindergarten age is typically greater than the number moving in (since the percentage is less than 100%), and that this has been the trend over the past decade.

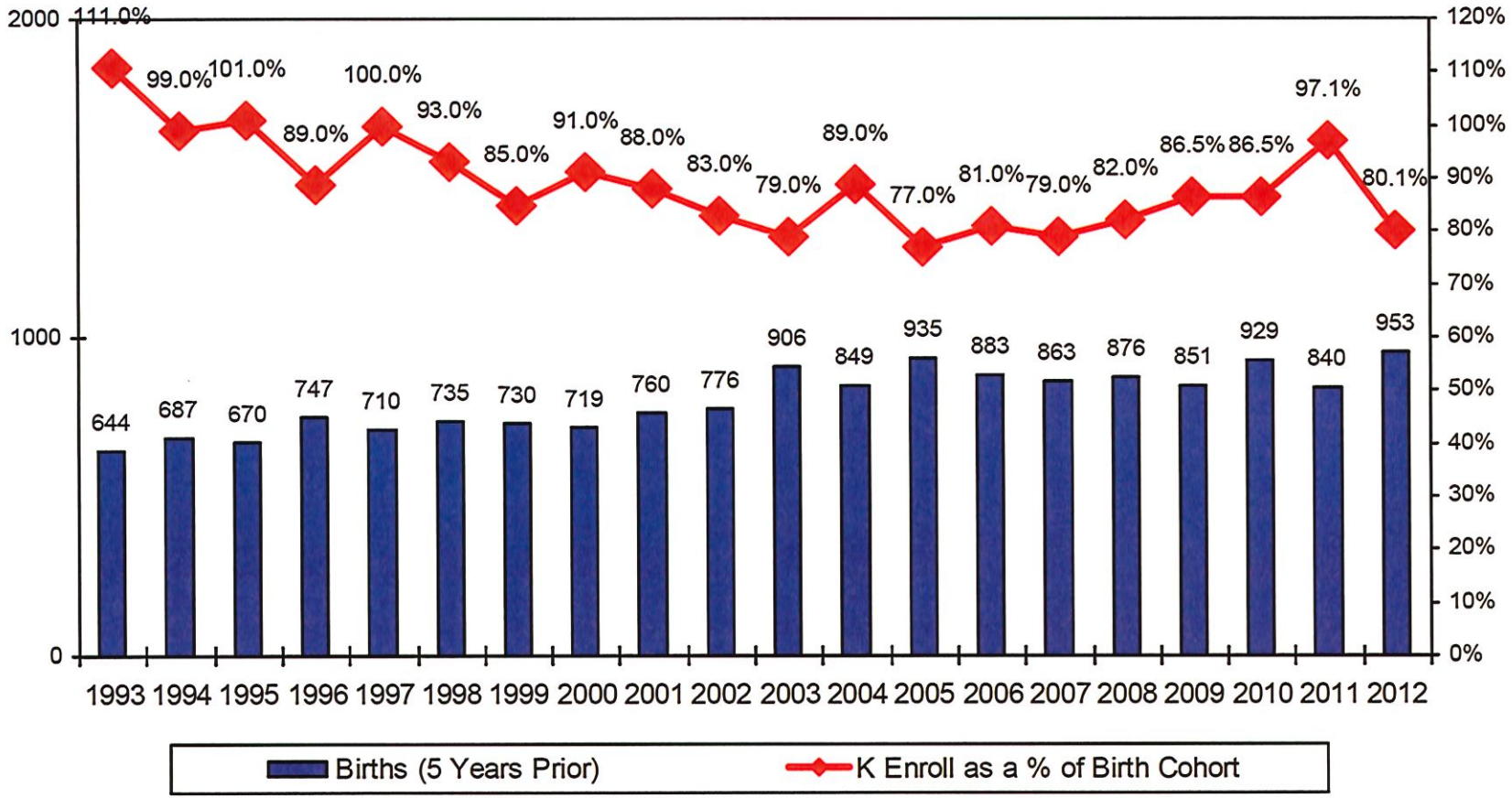
Births and Enrollment

The forecast models in this report use county births rather than city births as a predictor of kindergarten enrollment primarily because the county birth number is larger. Larger numbers are typically more reliable when estimating trends. In addition, there is likely to be a lot of movement of families with preschool children throughout the county prior to their children reaching school age. The county number provides a better baseline of the potential population that might enroll in the Bellingham School District at the kindergarten level.

Bellingham: K Enrollment as a Percent of the Whatcom County Births (1993-2012)



Bellingham: K Enrollment as a Percent of the Bellingham City Births (1993-2012)



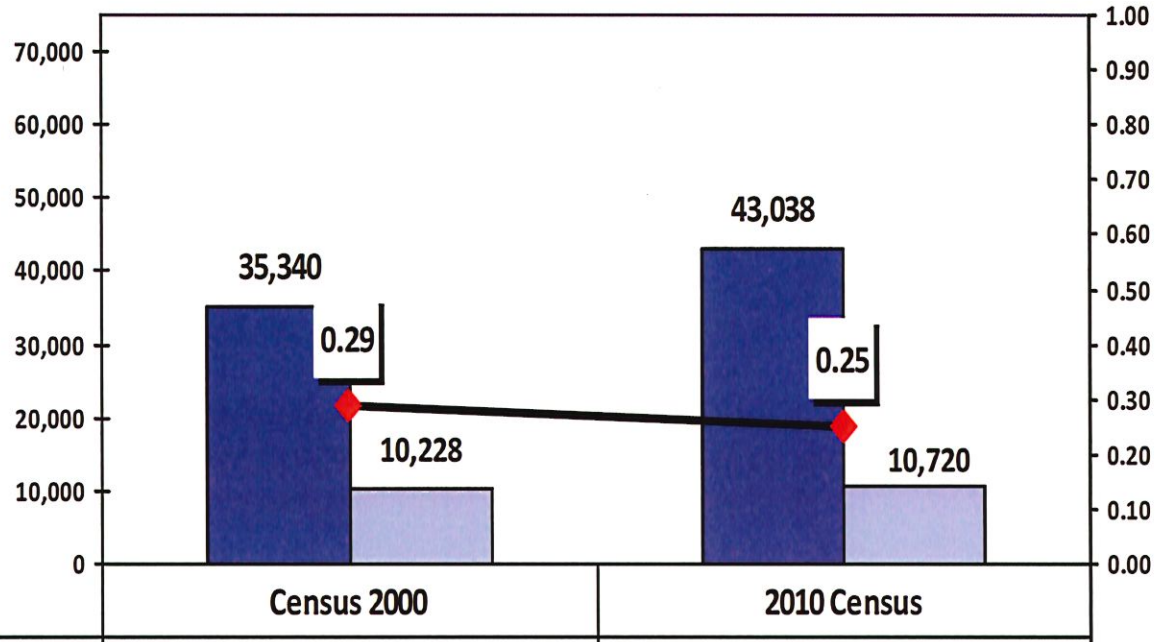
Housing and Enrollment

According to the latest census data the Bellingham School District added 8,442 housing units (single family and multi-family) in the past decade. Not all of these units are occupied however. Data from the 2000 and 2010 Census shows that the District housing stock increased from 35,340 occupied units in the 2000 Census to 43,038 occupied units in the 2010 Census, a gain of 7,698 units. As of the 2010 Census, about 6.5% of the housing units in the District were vacant.

The number of public school children per household has also declined in the past decade from about 29 students per 100 homes in 2000, to approximately 25 students per 100 homes in 2010 (see page 18). This reflects the continuing decline in the percentage of the population that is school age. This trend is not unique to Bellingham since the population is aging in many districts and the number of births per year has not been enough to offset this trend. Over the next decade the number of public school students per household is likely to stabilize some due to increasing births, but it is still likely to decline some.

Occupied Housing Units and Students Per Household 2000 and 2010 Census Data





	Census 2000	2010 Census
Occupied Housing Units	35,340	43,038
Bellingham Enrollment	10,228	10,720
Public School Students Per House	0.29	0.25

Housing and Enrollment

Housing Permits

Between 2008 and 2012 the city of Bellingham issued permits for about 75 housing units per year (on average). This number is well below the peak years of the housing boom, between 2004 and 2007 when the city issued an average of 268 residential building permits per year (see below).

City of Bellingham Permit Information

	2004	2005	2006	2007	2008	2009	2010	2011	2012*
New Single Family	320	187	145	195	85	57	75	73	66
New Two Dwelling	16	23	7	14	0	2	1	5	0
New Multi-family	57	51	15	42	4	3	1	3	1
Total Units	393	261	167	251	89	62	77	81	67

* Through August

Permit data can be helpful for predicting enrollment a few years out. In this case, however the permit data from the City of Bellingham does not include information about the unincorporated areas of the school district. As a result it is not that helpful for predicting enrollment. In addition, the trends of the past five years for both the city and the county suggest that new housing development has been slower than it was in the first part of the decade and the trend has been consistent. This is part of the overall slowdown in new housing growth and in the real estate market generally that occurred with the onset of the recent economic recession.

Housing and Enrollment

Housing Permits

We know that a certain amount of new housing development will occur over the next decade, but predicting the timing of this development is difficult. As a result, the forecasts in this report depend primarily on population forecasts and forecasts of births to help predict enrollment. This allows us to focus on projected changes in the population that are likely to affect enrollment. This does not completely ignore housing, however, since it can be assumed that population growth, by definition, will include a certain amount of new housing growth as well.

Population Growth

Population in the Bellingham School District grew by over 16,000 residents between the 2000 and 2010 Census. This represents an annual growth rate of about 2%, roughly matching the county average. The population of the school district makes up about half of the county population, although Bellingham's share of the county population dropped by about 1% between 2000 and 2010.

The number of school-age children in Bellingham and in the county generally has increased in the past decade even though the percentage of the population that is school age has declined. This suggests that other segments of the population have been growing at a faster rate than the school age population.

Looking ahead, both the general population and the school age population are expected to increase in the coming years. But there are indications that population growth in the county has slowed since 2008. The estimates from the Office of Financial Management for the State of Washington show that the population of Whatcom County grew by an average of .8 percent annually between 2008 and 2012. This compares to an average annual growth rate of 2.4% between 2000 and 2007.

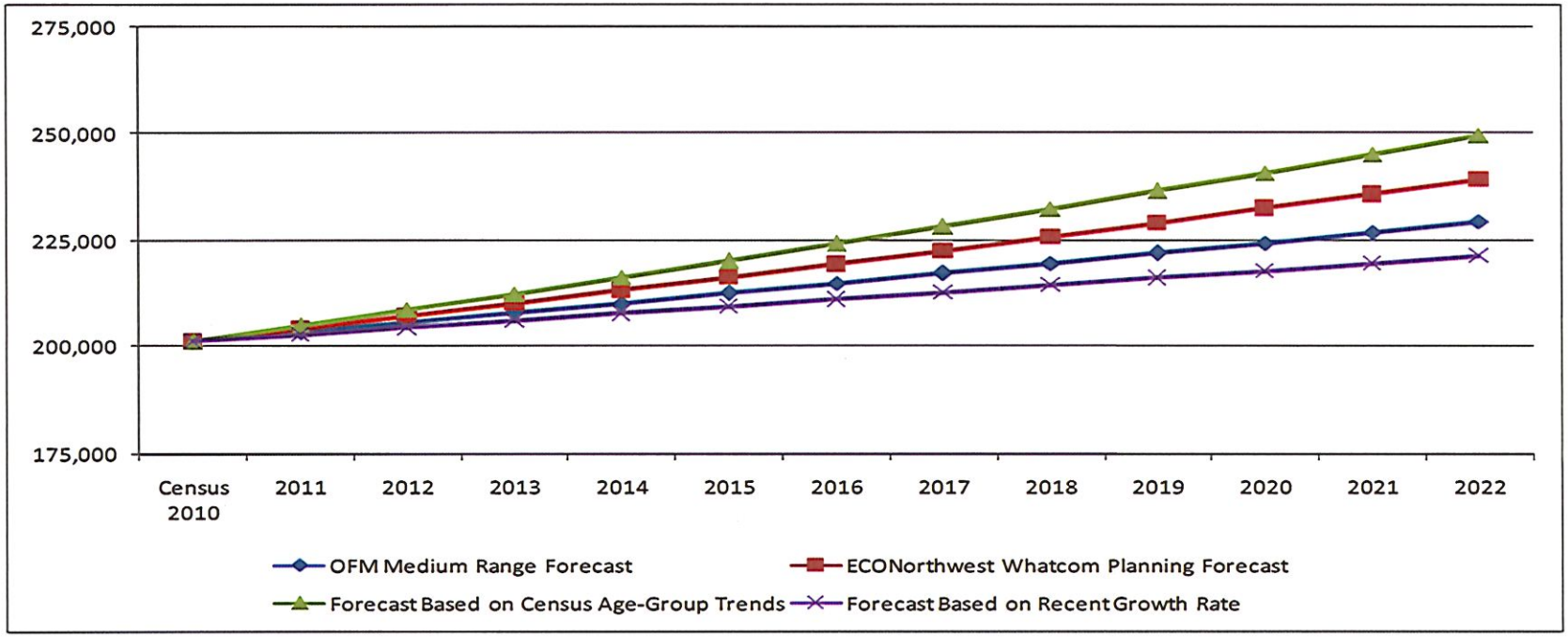
Population Growth and Forecasts

Several alternative forecasts were used to predict future population growth in Whatcom County and Bellingham. In the final projection model these forecasts provide the basis for adjusting the extrapolation of current enrollment trends into the future.

The chart on page 23 shows four alternative forecasts of future population growth within Whatcom County derived from various sources. These various sources provide estimates of average annual growth. The average annual growth rate in each forecast was applied to the 2010 Census count for the county and projected forward to create the different forecasts.

The lowest forecast assumes an average annual growth rate .8 percent, similar to the trend since 2007. The two forecasts in the middle, the medium range county forecast from the State of Washington, and a county forecast produced by ECONorthwest show slightly better average annual growth rates. The State forecast assumes about 1.1% average annual growth and the ECONorthwest forecast assumes about 1.5% annual growth. The final forecast is based on an examination of age groups trends in the Census, examining changes between 2000 and 2010 (described in the next section). It posits the highest average annual growth rate of 1.8%.

Alternative Forecasts of the Whatcom County Population Using Growth Rates from Different Models Applied to the 2010 Census Count



			Forecasts for 2020		
	Census	Census	Low	Med*	High
Whatcom	2000	2010	2020	2020	2020
County Population	**166,710**	**201,140**	**217,823**	**228,453**	**240,825**

Average of the two middle forecasts

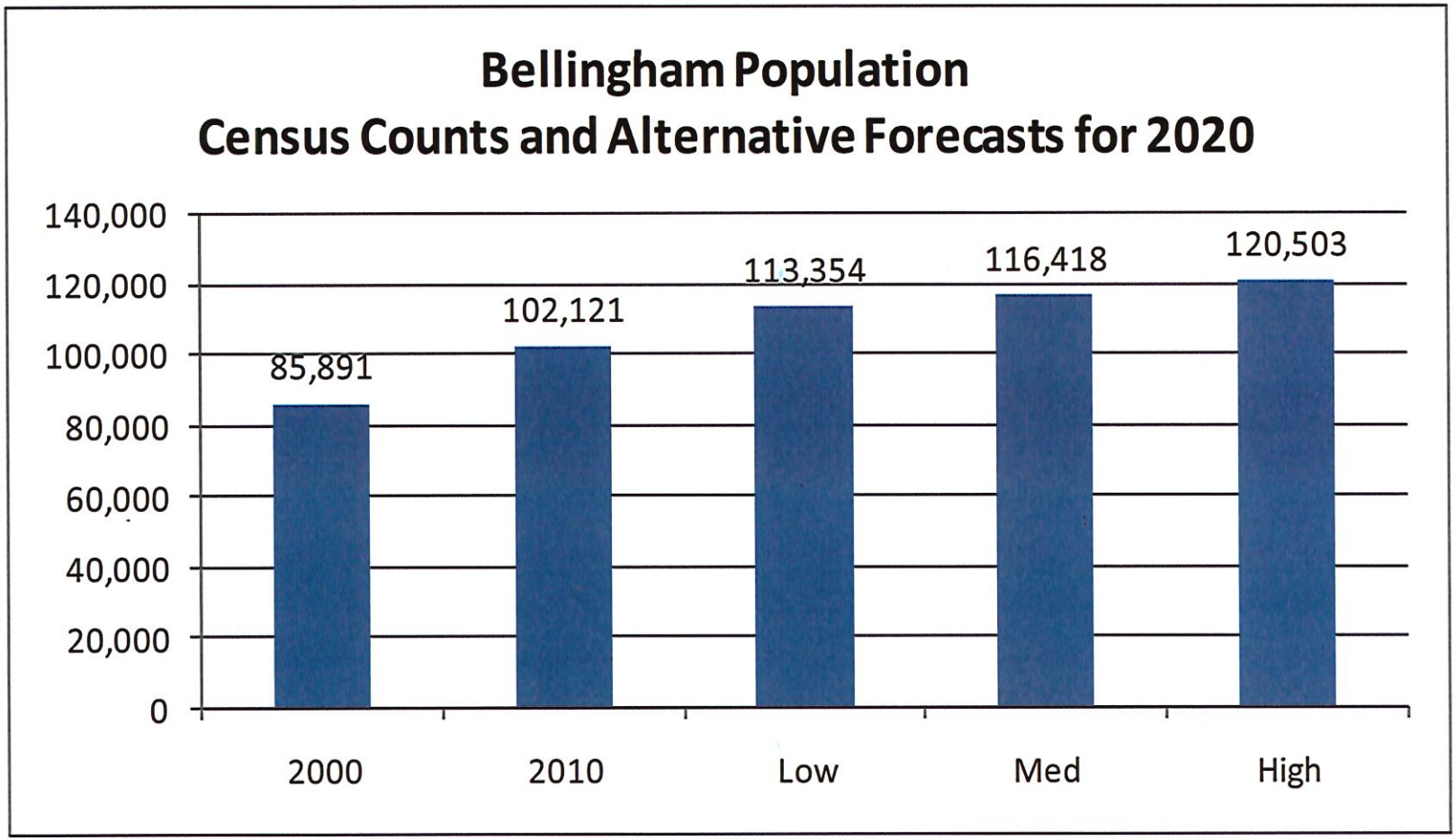
Population Growth and Forecasts

These alternative population forecasts for the county can be used together with enrollment and birth data to help predict future enrollment in the District. Before we get there, however, it is helpful to create some rough estimate of what Bellingham's population would look like given the different county estimates and what this might mean regarding the size of the K-12 population.

The chart on page 25 shows a forecast of the Bellingham School District population using the differing growth estimates derived from the county forecasts. Applying county estimates to Bellingham seems reasonable since according to the past two Census periods, Bellingham's rate of growth has been just about equal to the county rate. We might even say that as Bellingham goes, so goes the county.

Bellingham School District Resident Population

The Low, Medium, and High Forecasts of the population were created by applying the low, medium and high growth rates assumed in the county models to the 2010 Census Count of Bellingham's resident population

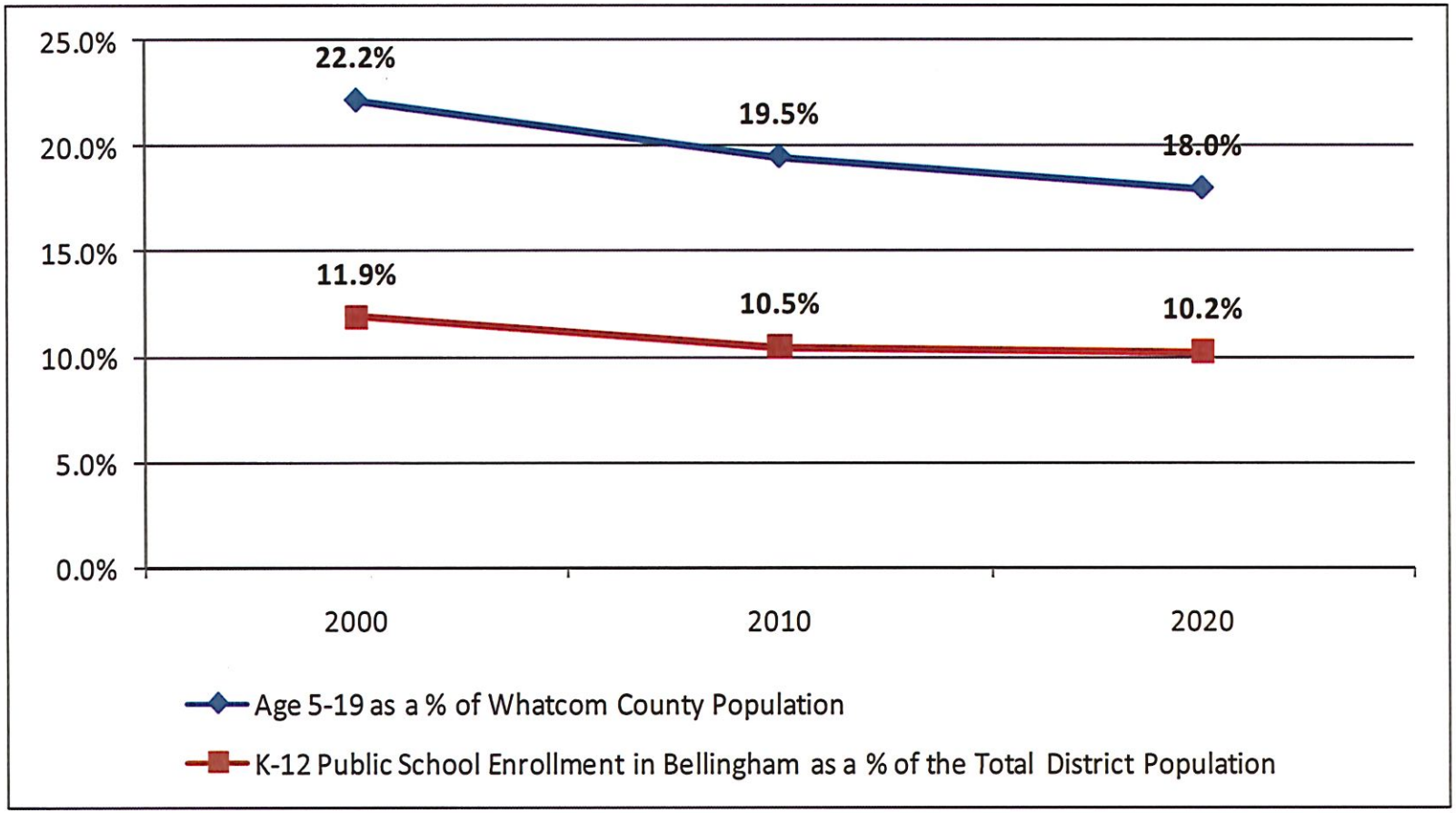


Population Growth and K-12

So what portion of Bellingham's total population is likely to be school age? One way to get a handle on this is to look at changes in the school age population from the past two Census periods and projections from the State of Washington for the Age 5-19 county population (which is a rough proxy for the K-12 population). The graph on the following page shows the percentage of the county population that is Age 5-19 and a projection out to 2020 showing a change in this percentage (this is based on the State medium range forecast of the Age 5-19 population compared to the medium range State forecast for the total population).

The second line shows the percentage of the population in Bellingham that is enrolled in the public schools. This percentage is calculated by dividing the enrollment in a given year by the total population. As can be seen, the public school population in Bellingham makes up about 10% of the total population. If we assume that the school age trend in Bellingham continues to align itself in a similar way with the Age 5-19 trend in the county we can predict the percentage of the population that is likely to be school age in 2020 (10.2%). The percentage of the population that is school age in Bellingham is dropping at a rate that is about half the rate for the county as a whole. This information was used to estimate the 2020 percentage.

Trends in the Age 5-19 Population in Whatcom County Compared to Trends in the School-Age Population in Bellingham



Population Growth and K-12

The table on the following page shows the low, medium, and high population forecast for Bellingham (presented earlier) along with a low, medium, and high range estimate of the school age population using the projected percentages from the previous chart. It also shows the projected population totals for Whatcom County and the Age 5-19 population for the county. This table suggests that Bellingham's enrollment in 2020 will land somewhere between 11,609 (Low) and 12,341 (high) depending on how much population growth we see in the District between now and 2020.

The final forecast numbers will be different from these estimates since they will take into account births and grade level enrollment trends. But these estimates give us some sense of what we might expect from our models given various estimates of future population growth in Bellingham and the county. These numbers are also similar to other estimates that we can derive from the recent census information. The next section considers this additional piece of information.

Preliminary Forecasts of the School Age Population in Bellingham in 2020

			Forecasts for 2020		
	Census	Census	**Low**	**Med***	**High**
Whatcom	2000	2010	2020	2020	2020
County Population	**166,710**	**201,140**	**217,823**	**228,453**	**240,825**

Average of the two middle forecasts

County Age 5-19 Population			Forecasts for 2020		
Age 5-19 Population	36,965	39229	39,208	41,122	43,348
Age 5-19 % of Total Pop.	22.2%	19.5%	18.0%	18.0%	18.0%
Change		-2.7%	-1.5%	-1.5%	-1.5%

			K-12 Forecasts for 2020		
	2000	**2010**	**Low**	**Med**	**High**
Bellingham Population	**85,891**	**102,121**	**113,354**	**116,418**	**120,503**
Public School K-12	10,228	10,722	**11,609**	**11,923**	**12,341**
% of Total Pop.	11.9%	10.5%	10.2%	10.2%	10.2%

Looking at Census Data

Using data from the 1990, 2000 and 2010 Census it is possible to make some reasonable forecasts of future population growth within the District. To do this we consider the net change in five year age groups from one census to the next for the Bellingham School District population. For example, the size of the aged 20-24 population in 2010 is compared to the size of the aged 10-14 population in 2000 to see how much growth or decline occurred over decade. Over the course of the decade some residents in a particular age group will move out, others will move in, and others will stay put, and everyone will be 10 years older. The ratio between the age groups (Aged 20-24 in 2010 divided by Age 10-14 in 2000) gives some indication of where there is growth and decline due to movement in and out of the District. The table on page 31 shows the trends in Bellingham for the past two census periods.

Using the ratios from the past two census periods it is possible to predict future population growth. The population in a specific age group, say age 10-14, is multiplied by the appropriate change rate to predict the size of the population in ten years (Age 20-24 age group). At the lowest ages (0-4 and 5-9) growth is predicted based on the ratio of children in that age group to women in their child-bearing years using the most recent averages. And at the highest age group (Over 85 years) the population is projected based on the ratio of the 85 and over group to the number of residents ages 75 and above from the previous census. This allows us to account for changes in migration as well as the higher death rates that occur when people age.

Population Trends from the Census
Bellingham School District Resident Population

Bellingham School District

Rates of Change

	Male			Females			Totals			Male Rates			Female Rates		
	1990	2000	2010	1990	2000	2010	1990	2000	2010	90-00	00-10	Average	90-00	00-10	Average
0 to 4 yrs	1,966	2,390	2,552	1,932	2,220	2,363	3,898	4,610	4,915						
5 to 9 Yrs	1,959	2,340	2,471	2,178	2,205	2,256	4,137	4,545	4,727						
10-14 yrs	2,016	2,190	2,449	1,718	2,205	2,381	3,734	4,395	4,830	1.11	1.02	1.05	1.14	1.07	1.09
15-19 yrs	2,475	3,260	4,076	2,730	4,055	4,504	5,205	7,315	8,580	1.66	1.74	1.72	1.86	2.04	2.00
20-24	4,459	6,385	7,470	4,492	6,535	7,454	8,951	12,920	14,924	3.17	3.41	3.35	3.80	3.38	3.49
25-29	2,785	3,535	4,457	2,534	2,770	3,942	5,319	6,305	8,399	1.43	1.37	1.38	1.01	0.97	0.98
30-34	2,684	2,925	3,267	2,773	2,540	3,134	5,457	5,465	6,401	0.66	0.51	0.55	0.57	0.48	0.50
35-39	2,877	2,560	2,956	3,018	2,890	2,812	5,895	5,450	5,768	0.92	0.84	0.86	1.14	1.02	1.05
40-44	2,420	3,055	2,912	2,554	3,045	2,881	4,974	6,100	5,793	1.14	1.00	1.03	1.10	1.13	1.13
45-49	1,825	3,115	3,003	1,660	3,385	3,126	3,485	6,500	6,129	1.08	1.17	1.15	1.12	1.08	1.09
50-54	1,306	2,770	2,963	1,147	2,865	3,250	2,453	5,635	6,213	1.14	0.97	1.01	1.12	1.07	1.08
55-59	1,114	1,810	3,130	1,190	1,810	3,527	2,304	3,620	6,657	0.99	1.00	1.00	1.09	1.04	1.05
60-64	1,179	1,240	2,899	1,289	1,305	2,994	2,468	2,545	5,893	0.95	1.05	1.02	1.14	1.05	1.07
65-69	1,160	1,085	1,872	1,474	1,215	2,061	2,634	2,300	3,933	0.97	1.03	1.02	1.02	1.14	1.11
70-74	976	1,170	1,229	1224	1,340	1,405	2,200	2,510	2,634	0.99	0.99	0.99	1.04	1.08	1.07
75-79	718	1,025	969	1086	1,350	1,186	1,804	2,375	2,155	0.88	0.89	0.89	0.92	0.98	0.96
80-84	398	550	789	890	1,230	1,168	1,288	1,780	1,957	0.56	0.67	0.65	1.00	0.87	0.90
85 and over	375	570	737	924	1,045	1,476	1,299	1,615	2,213	0.38	0.34	0.35	0.36	0.41	0.40
	32,692	**41,975**	**50,201**	**34,813**	**44,010**	**51,920**	**67,505**	**85,985**	**102,121**						
							Change	**18,480**	**16,136**						
							Percent Change	**27%**	**18.8%**						
							Annual Percent Change	**2.7%**	**1.9%**						

Women-Child Ratios							*Averages*	*Male*	*Female*
V 0-4	11.1%	11.0%	10.2%	10.7%	10.2%	9.6%		10.6%	9.9%
V 5-9	11.5%	10.8%	10.3%	12.8%	10.4%	9.7%		10.6%	10.0%

Population Growth

The figure on page 33 shows two alternative resident population forecasts for the Bellingham School District using these ratios. The first forecast uses a weighted average of the two census periods (1990-2000 and 2000-2010). The second forecast uses the trends from the past census period only. The latter forecast is lower but not by much. Both forecasts predict higher growth rates than the rates assumed by the State and by planning agencies. This may reflect the fact that the change from decade to decade does not consider the shifting trend of the past few years in which population growth has been much slower. The slower growth rate in the latter years of the decade is offset in this analysis by the high growth in the first part of the decade. Similar trends were found when examining Census data at the county level and was the basis for the high range population estimate which assumed 1.8% average annual growth in Whatcom County between now and 2022.

Several things are worth noting about these forecasts. First they show an increase in the school age population and in the number females reaching child-bearing age. Both of these trends bode well for future growth and are consistent with our earlier discussion of births. Second it is interesting to note that there is projected to be a sharp increase in the population that is 65 and older. Bellingham will certainly get an increasing share of working adults and their school age children, but it is also likely to see an increase in its elderly population if these trends hold.

Two Population Forecasts Using Census Data
Bellingham School District Resident Population

Bellingham School District

	Male			Females			Totals			Rates of Change: Male Rates			Female Rates			Forecasts	Forecast #1 Average (1990-2010) Project 2020			Forecast #2 Based on 2000-2010 Change Project 2020		
	1990	2000	2010	1990	2000	2010	1990	2000	2010	90-00	00-10	Average	90-00	00-10	Average		Males	Females	Total	Males	Females	Total
0 to 4 yrs	1,966	2,390	2,552	1,932	2,220	2,363	3,898	4,610	4,915							0 to 4 yrs	3,075	2,867	5,942	2,979	2778	5,757
5 to 9 Yrs	1,959	2,340	2,471	2,178	2,205	2,256	4,137	4,545	4,727							5 to 9 Yrs	2,931	2,788	5,719	2,808	2671	5,479
10-14 yrs	2,016	2,190	2,449	1,718	2,205	2,381	3,734	4,395	4,830	1.11	1.02	1.07	1.14	1.07	1.11	10-14 yrs	2,729	2,616	5,345	2,615	2534	5,149
15-19 yrs	2,475	3,260	4,076	2,730	4,055	4,504	5,205	7,315	8,580	1.66	1.74	1.70	1.86	2.04	1.95	15-19 yrs	4,208	4,404	8,612	4,304	4608	8,912
20-24	4,459	6,385	7,470	4,492	6,535	7,454	8,951	12,920	14,924	3.17	3.41	3.29	3.80	3.38	3.59	20-24	8,055	8,553	16,608	8,353	8049	16,402
25-29	2,785	3,535	4,457	2,534	2,770	3,942	5,319	6,305	8,399	1.43	1.37	1.40	1.01	0.97	0.99	25-29	5,697	4,474	10,171	5,573	4378	9,951
30-34	2,684	2,925	3,267	2,773	2,540	3,134	5,457	5,465	6,401	0.66	0.51	0.58	0.57	0.48	0.52	30-34	4,361	3,895	8,256	3,822	3575	7,397
35-39	2,877	2,560	2,956	3,018	2,890	2,812	5,895	5,450	5,768	0.92	0.84	0.88	1.14	1.02	1.08	35-39	3,912	4,249	8,161	3,727	4002	7,729
40-44	2,420	3,055	2,912	2,554	3,045	2,881	4,974	6,100	5,793	1.14	1.00	1.07	1.10	1.13	1.12	40-44	3,486	3,498	6,984	3,252	3555	6,807
45-49	1,825	3,115	3,003	1,660	3,385	3,126	3,485	6,500	6,129	1.08	1.17	1.13	1.12	1.08	1.10	45-49	3,334	3,098	6,432	3,468	3042	6,509
50-54	1,306	2,770	2,963	1,147	2,865	3,250	2,453	5,635	6,213	1.14	0.97	1.06	1.12	1.07	1.09	50-54	3,079	3,153	6,232	2,824	3075	5,899
55-59	1,114	1,810	3,130	1,190	1,810	3,527	2,304	3,620	6,657	0.99	1.00	1.00	1.09	1.04	1.07	55-59	2,998	3,333	6,331	3,017	3257	6,275
60-64	1,179	1,240	2,899	1,289	1,305	2,994	2,468	2,545	5,893	0.95	1.05	1.00	1.14	1.05	1.09	60-64	2,957	3,547	6,504	3,101	3396	6,497
65-69	1,160	1,085	1,872	1,474	1,215	2,061	2,634	2,300	3,933	0.97	1.03	1.00	1.02	1.14	1.08	65-69	3,143	3,809	6,952	3,237	4016	7,253
70-74	976	1,170	1,229	1224	1,340	1,405	2,200	2,510	2,634	0.99	0.99	0.99	1.04	1.08	1.06	70-74	2,875	3,168	6,043	2,873	3223	6,097
75-79	718	1,025	969	1086	1,350	1,186	1,804	2,375	2,155	0.88	0.89	0.89	0.92	0.98	0.95	75-79	1,663	1,950	3,613	1,672	2012	3,684
80-84	398	550	789	890	1,230	1,168	1,288	1,780	1,957	0.56	0.67	0.62	1.00	0.87	0.94	80-84	761	1,318	2,079	829	1225	2,053
85 and over	375	570	737	924	1,045	1,476	1,299	1,615	2,213	0.38	0.34	0.36	0.36	0.41	0.38	85 and over	906	1,470	2,375	857	1470	2,327
	32,692	41,975	50,201	34,813	44,010	51,920	67,505	85,985	102,121								60,170	62,190	122,360	59,313	60,866	120,179
						Change		18,480	16,136							*Change*			20,239			18,058
						Percent Change		27%	18.8%							*Percent Change*			19.8%			17.7%
						Annual Percent Change		2.7%	1.9%							*Annual Percent Change*			2.0%			1.8%

Population Growth

Finally, these forecasts provide one more way to estimate the future K-12 population in the District. The table on page 35 shows these calculations. The table shows the forecasts of the general population and of the Age 5-19 population using census data. Bellingham's K-12 enrollment is about 60% of the Age 5-19 population. The remaining 40% consist of students who are in private schools or attending out of district, students who have dropped out, and students who are either too young for school, or have already graduated. If we assume that Bellingham's enrollment continues to be about 60% of the Age 5-19 population we can make some "back of the envelope calculations" about the size of the K-12 population in 2020. In this case, the numbers suggest that enrollment in 2020 will land somewhere around 11,800. This is consistent with our earlier estimates and lends some credibility to the earlier methodology.

As noted earlier, the final estimates of the District's enrollment will differ from the numbers presented here because they take account of births, birth forecasts, and the way in which students roll up through the grades. The final forecast numbers should, however, be close to the estimates presented here and in the previous sections since they are based on expected changes in the general and school age population over time. The next section provides information about the assumptions and methodology used to create the final forecasts.

Projected K-12 Population in the Bellingham School District Using Census Data ("Ballpark Estimates")

These estimates are rough approximations of enrollment in 2020. The final forecast numbers will differ from these because they include consideration of grade-to-grade enrollment trends, births, and the expected size of the entering kindergarten and exiting 12th grade for each year. The numbers in the final forecast models, however, (Low, Medium, and High) should be reasonably CLOSE to the estimates listed below.

				Forecast 1*	Forecast 2**
	1990	2000	2010	2020	2020
Total Population	67,505	85,985	102,121	121,313	120,224
Population Change		18,480	16,136	19,192	18,103
Age 5-19	13,076	16,255	18,137	19,608	19,541
Bellingham Public Schools K-12 Enrollment		**10,228**	**10,720**	**11,839**	**11,798**
Public k-12 % of Age 5-19		62.9%	59.1%	60.4%	60.4%

***Forecast 1 is based on the trends of the past 2 decades(1990-2000, 2000-2010)**

****Forecast 2 is based on the trends from the most recent decade only (2000-2010)**

Forecast Methodology

Births and Kindergarten

County births were used to project kindergarten. The number of county births is known through 2011 which means we can predict kindergarten enrollment based on actual births out to 2016. Beyond that point births were projected based on the medium range population projections for the county provided by the State of Washington and predicted changes in county birth rates. The change in birth rates over time were based on the assumption that the county trends would be reasonably close to the trend predicted in the State population forecast. Births for a given year were predicted by multiplying the birth rate by the population forecast and multiplying by 1000 (this is done because birth rates represent the number of births per 1000 residents).*

An alternative method for forecasting births was also considered, The second method looked at recent fertility rates in relationship to the number of females predicted to enter their child-bearing years over the next decade (OFM medium range forecast for the county). This birth forecast was so similar to the one produced using the first method, that it was decided to use the original prediction of births.

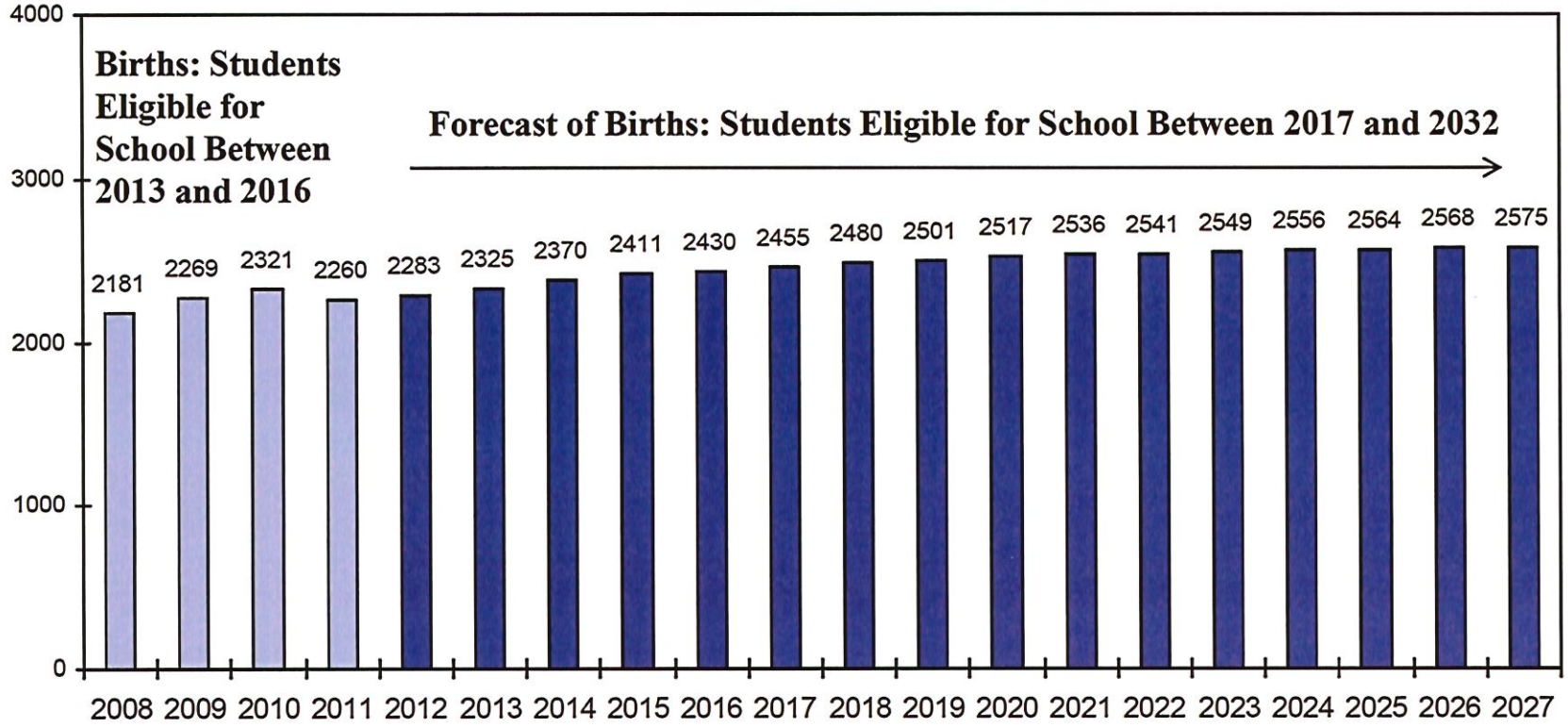
The chart on the following page shows the most recent births and the forecast of births for Whatcom County that was used to create the kindergarten forecast.

*This methodology was used in the last report and proved to be reasonably accurate a few years out. The projected births for 2011 from the last report was 2257 and the actual births in 2011 turned out to be 2260.



Forecast of Whatcom County Births

Based on Projected Birth and Population Rates
Using the Medium Range County Forecast from the Office of Financial Management for the State of Washington



Forecast Methodology

Births and Kindergarten Continued

Kindergarten enrollments were 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. As noted earlier the District's birth-to-k ratio has averaged about 35% of county births over the last decade with a slight downward trend. The projection model assumes that this percentage will remain relatively constant with some minor downward adjustments over time. The downward adjustment is based on the assumption that Bellingham's share of the county population will decline ever so slightly over time (similar to the past decade).

Average Grade-to-Grade Growth

Enrollment at the other grades was projected using average cohort ratios adjusted for predicted population changes over time. Over the course of a year some families will move out of the District, others move in, and some stay put. A cohort ratio is a way of summarizing the effect of these changes over the course of the year. By comparing the enrollment at a given grade in a given year (say 3rd grade) to the previous grade enrollment from the previous year (2nd grade) one can get a sense of whether there is a net loss or gain in enrollment as students progress from one grade to the next. A ratio greater than one indicates that more families move in than move out over the course of a year. A ratio less than one indicates that more families move out than move in. Ratios can be averaged over several years to get a sense of how much growth or decline occurs at various grades.

Forecast Methodology

Average Grade-to-Grade Growth

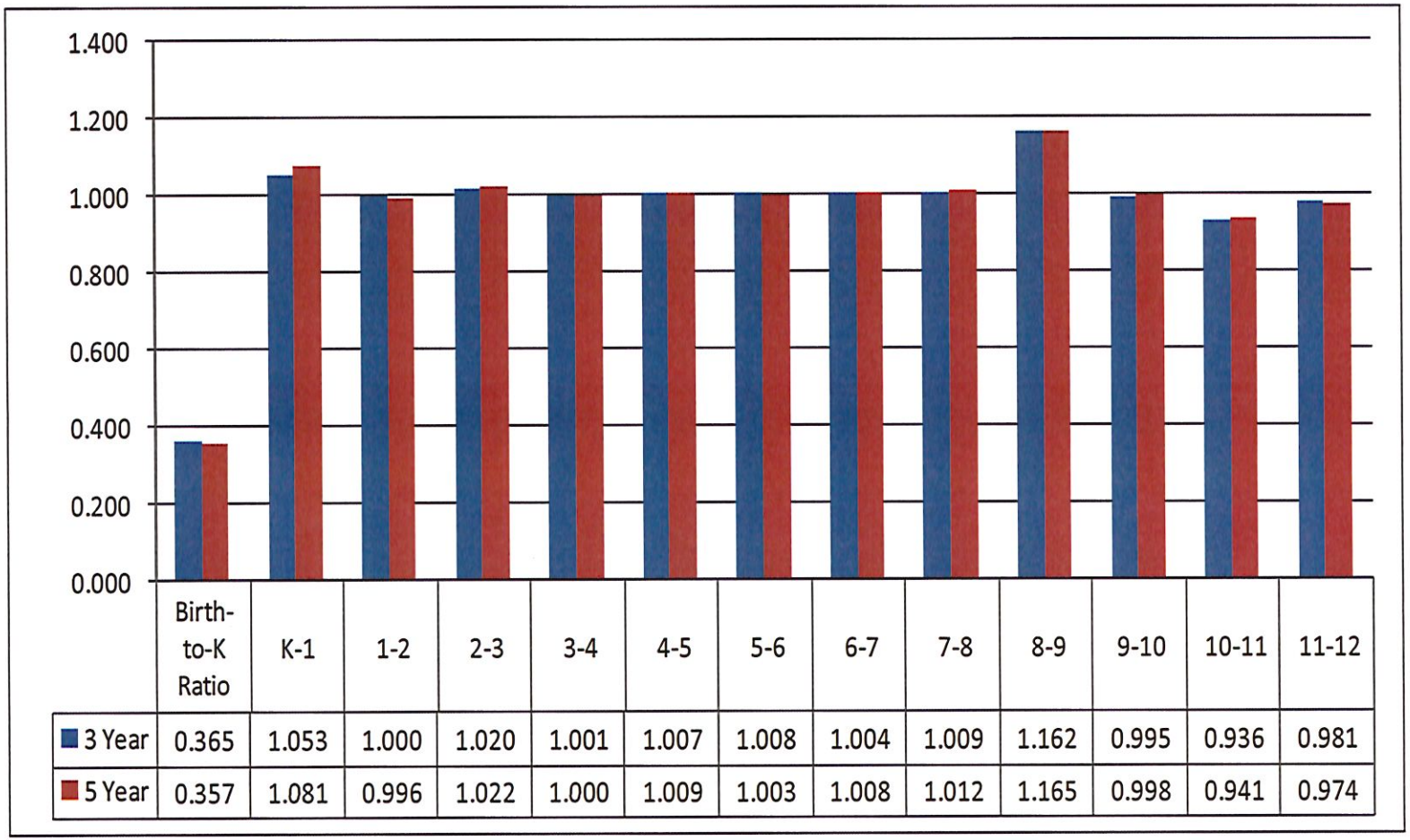
The chart on page 40 shows the three and five year average cohort ratios by grade level for the Bellingham School District. As is typical of a growing District most of the ratios are greater than one indicating that there is an overall net increase in the population. The exception to this, of course, are grades 10-12 where dropouts may push the rates below one. The five year cohort averages in the chart were used to project enrollments by grade level at the continuing grades. Given some recent shifts in grade level patterns a three year average was used at some of the grades instead of the five year averages. This was done to better reflect some recent shifts in the observed patterns. The appropriate ratio was multiplied by the appropriate grade level enrollment to project enrollment forward.

Adjustments for Population Growth

The cohort ratios represent what has been happening over the past five years as population growth in Bellingham and the county has slowed (about .8-tenths percent annual growth). The projected numbers from these ratios were adjusted for predicted future changes in the population. The low range population forecast presented earlier assumes that the recent population trends will continue. In this case there is no need to adjust the numbers since they are based on the past five years when population growth has slowed. The numbers were adjusted upward in the medium and high range forecasts since both of these forecasts assume that population growth will be somewhat greater in the next decade than it has been in the last five years. Projections errors from the previous forecast were also used to adjust the grade level enrollment differences between the low, medium, and high range forecast.

Average Grade to Grade Growth

Cohort Ratio Averages for the Bellingham School District



	Birth-to-K Ratio	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
3 Year	0.365	1.053	1.000	1.020	1.001	1.007	1.008	1.004	1.009	1.162	0.995	0.936	0.981
5 Year	0.357	1.081	0.996	1.022	1.000	1.009	1.003	1.008	1.012	1.165	0.998	0.941	0.974

The Forecasts

Forecast Summary

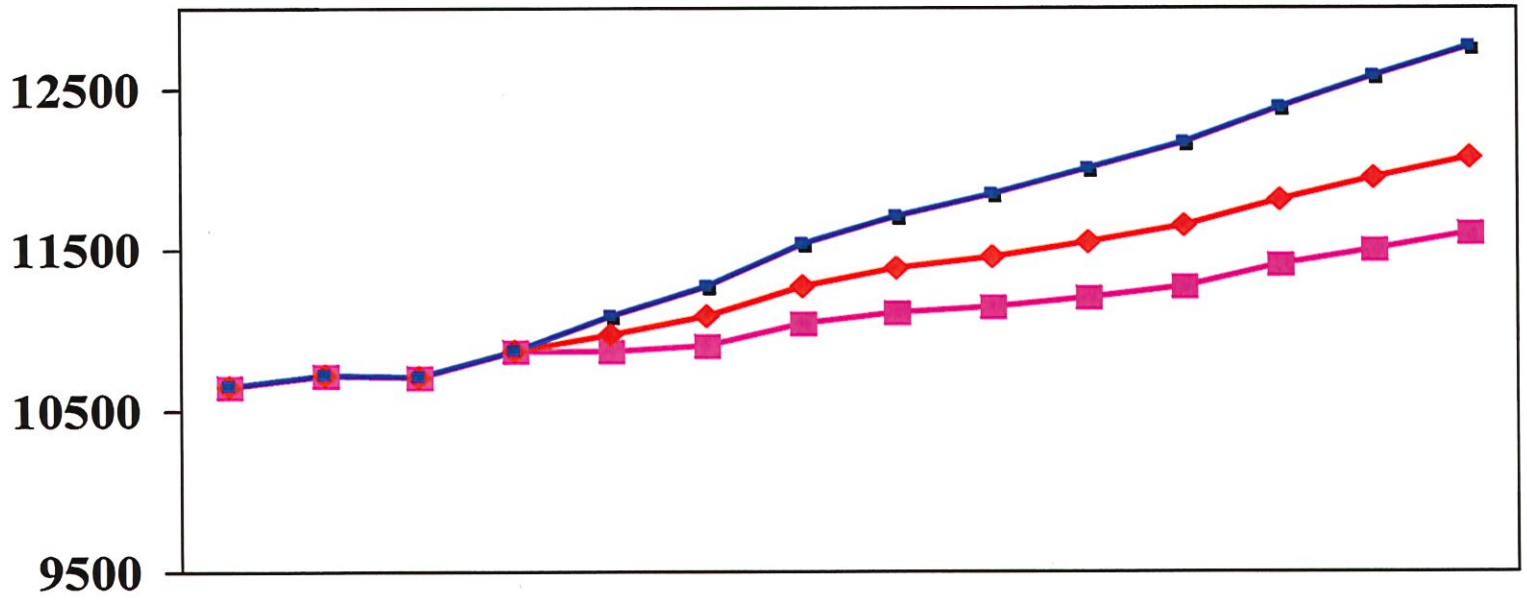
The graph on the following page shows the low, medium, and high range forecasts for the District. Subsequent pages show the enrollment history for the District, and the detailed forecasts by grade level for each forecast option. All of the forecasts assume that enrollment will grow over time. They differ mostly in their assumptions regarding the amount of population growth that is likely to occur in the District over the next decade.

The medium range forecast is recommended at this time and it conforms relatively closely to the preliminary forecast estimates presented in the earlier sections of this report. The low and high range forecasts show what might happen if population growth in the District and the County were to be lower or higher than what is assumed in the medium range forecast. Although the medium range forecast is recommended at this time, it is important to consider the low and high forecasts as well. Specifically, the District should consider what changes in facilities or other planning might be needed if enrollment were to trend closer to the low or high range numbers.

Compared to the 2009 forecast, the present forecast shows slightly lower growth over time. This is due primarily to adjustments to the birth forecasts and trends, recent shifts in some of the grade level trends in the District, and new population forecasts that suggest slower growth in the county and in Bellingham. As always these forecasts should be updated periodically to take advantage of new information.

Low, Medium, and High Range Forecasts 2013-2022

Based on Kindergarten Trends, Grade-to-Grade growth and an adjustment for projected future changes in population growth.
(Does not include the Online Learning Program)



	Oct_09	Oct_10	Oct_11	Oct_12	Oct_13	Oct_14	Oct_15	Oct_16	Oct_17	Oct_18	Oct_19	Oct_20	Oct 21	Oct-22
Low Growth	10648	10720	10707	10868	10861	10904	11042	11109	11137	11197	11269	11405	11498	11596
Medium (Recommended)	10648	10720	10707	10868	10968	11083	11271	11385	11453	11546	11648	11811	11939	12068
High Growth	10648	10720	10707	10868	11087	11272	11529	11708	11841	11997	12160	12384	12572	12763

Bellingham Enrollment History (October)

Birth Data						*Birth Data*									
Birth Year	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
City Births	735	730	719	760	776	906	849	935	883	863	876	851	929	840	953
% of Cohort	93.5%	85.5%	90.8%	87.6%	82.6%	78.8%	89.4%	77.1%	80.5%	83.2%	77.6%	86.5%	86.5%	97.1%	80.5%
County Births	1986	1920	1850	1910	1945	2055	1995	2077	1965	1972	2035	2061	2122	2209	2210
Pct of Cohort	34.6%	32.5%	35.3%	34.9%	33.0%	34.7%	38.0%	34.7%	36.2%	36.4%	33.4%	35.7%	37.9%	36.9%	34.7%

	Oct-98	Oct-99	Oct-00	Oct-01	Oct-02	Oct-03	Oct-04	Oct-05	Oct-06	Oct-07	Oct-08	Oct-09	Oct-10	Oct-11	Oct-12
K	687	624	653	666	641	714	759	721	711	718	680	736	804	816	767
1	778	757	685	711	771	723	795	818	785	770	796	772	794	849	836
2	714	778	767	707	723	772	744	782	822	782	774	778	782	785	847
3	773	739	796	756	734	730	765	741	797	850	799	797	776	808	808
4	737	769	749	786	757	732	748	761	742	801	840	804	809	771	804
5	828	761	789	773	796	773	726	745	773	738	819	842	810	814	776
6	773	821	784	806	785	819	785	711	740	812	750	797	845	807	832
7	751	774	831	789	814	813	849	794	703	763	828	756	799	828	829
8	849	779	829	832	803	827	827	839	820	724	775	842	764	789	848
9	949	955	914	957	993	1014	1011	1070	1112	918	861	891	974	878	931
10	935	904	881	871	912	924	924	939	956	972	906	875	890	956	881
11	787	846	858	829	773	855	872	841	829	892	915	868	799	854	885
12	676	662	692	711	751	655	755	685	708	833	851	890	874	752	824
Total	**10237**	**10169**	**10228**	**10194**	**10253**	**10351**	**10560**	**10447**	**10498**	**10573**	**10594**	**10648**	**10720**	**10707**	**10868**
													Online School		**42**
													Grand Ttal		**10910**
Change		-68	59	-34	59	98	209	-113	51	75	21	54	72	-13	161
Percent		-0.7%	0.6%	-0.3%	0.6%	1.0%	2.0%	-1.1%	0.5%	0.7%	0.2%	0.5%	0.7%	-0.1%	1.5%
Enrollment by Level															
K-5	4517	4428	4439	4399	4422	4444	4537	4568	4630	4659	4708	4729	4775	4843	4838
6-8	2373	2374	2444	2427	2402	2459	2461	2344	2263	2299	2353	2395	2408	2424	2509
9-12	3347	3367	3345	3368	3429	3448	3562	3535	3605	3615	3533	3524	3537	3440	3521

Enrollment Forecast (Medium)

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
City Births	900	962	1002							
					Projected Births					
County Births	*2181*	*2269*	*2321*	*2260*	*2283*	*2325*	*2370*	*2411*	*2430*	*2455*
% of Cohort	35.5%	35.0%	35.0%	34.9%	34.9%	34.8%	34.8%	34.7%	34.7%	34.6%

	Oct-13	Oct-14	Oct-15	Oct-16	Oct-17	Oct-18	Oct-19	Oct-20	Oct-21	Oct-22
K	775	794	811	789	796	809	824	837	842	850
1	803	814	834	852	828	836	850	865	880	885
2	836	805	816	837	855	830	839	853	868	884
3	869	860	829	840	861	880	854	864	879	894
4	809	872	863	832	843	864	883	857	868	883
5	811	818	882	873	842	853	874	893	868	879
6	786	823	831	896	887	855	866	888	908	883
7	841	796	834	842	908	899	866	877	901	921
8	840	854	808	847	855	922	913	879	891	916
9	991	984	1001	947	993	1002	1081	1070	1031	1045
10	929	992	985	1002	948	994	1003	1082	1072	1033
11	824	871	931	924	940	889	932	941	1016	1007
12	857	800	846	904	897	913	863	905	915	988
Total	**10968**	**11083**	**11271**	**11385**	**11453**	**11546**	**11648**	**11811**	**11939**	**12068**

Note: These numbers do NOT include the online learning program which enrolled 42 students as of October 2012

Change	100	116	188	114	68	93	102	163	128	128
Percent	0.9%	1.1%	1.7%	1.0%	0.6%	0.8%	0.9%	1.4%	1.1%	1.1%
Enrollment by Level										
K-5	4902	4963	5035	5023	5025	5072	5124	5169	5205	5275
6-8	2466	2473	2473	2585	2650	2676	2645	2644	2700	2720
9-12	3600	3647	3763	3777	3778	3798	3879	3998	4034	4073

Enrollment Forecast (Low Range)

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
City Births	900	962	1002							
					Projected Births					
County Births	*2181*	*2269*	*2321*	*2260*	*2283*	*2325*	*2370*	*2411*	*2430*	*2455*
% of Cohort	33.9%	33.9%	34.7%	34.7%	34.7%	34.7%	34.7%	34.7%	34.7%	34.7%
	Oct-13	**Oct-14**	**Oct-15**	**Oct-16**	**Oct-17**	**Oct-18**	**Oct-19**	**Oct-20**	**Oct-21**	**Oct-22**
K	740	770	806	784	792	807	823	837	843	852
1	797	773	804	842	820	828	843	859	874	881
2	830	795	771	802	840	818	826	841	857	872
3	863	850	814	790	821	860	838	846	861	878
4	803	861	849	813	789	820	859	837	845	860
5	805	808	867	855	818	794	825	865	843	851
6	780	814	817	876	864	827	802	834	874	852
7	835	786	821	824	883	871	834	808	841	881
8	834	844	794	830	833	892	880	843	816	850
9	984	972	984	926	968	971	1040	1026	983	952
10	922	980	968	980	922	964	967	1036	1022	979
11	818	861	915	903	915	861	900	903	967	954
12	851	790	832	884	872	884	832	870	872	934
Total	**10861**	**10904**	**11042**	**11109**	**11137**	**11197**	**11269**	**11405**	**11498**	**11596**
Change	-7	43	138	68	28	59	72	136	93	98
Percent	-0.1%	0.4%	1.3%	0.6%	0.3%	0.5%	0.6%	1.2%	0.8%	0.8%
Enrollment by Level										
K-5	4838	4857	4911	4886	4880	4927	5014	5085	5123	5194
6-8	2449	2444	2432	2530	2580	2590	2516	2485	2531	2583
9-12	3575	3603	3699	3693	3677	3680	3739	3835	3844	3819

Enrollment Forecast (High)

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
City Births	900	962	1002							
					Projected Births					
County Births	*2181*	*2269*	*2321*	*2260*	*2283*	*2325*	*2370*	*2411*	*2430*	*2455*
% of Cohort	37.3%	35.6%	35.6%	35.6%	35.6%	35.6%	35.6%	35.6%	35.6%	35.6%
	Oct-13	**Oct-14**	**Oct-15**	**Oct-16**	**Oct-17**	**Oct-18**	**Oct-19**	**Oct-20**	**Oct-21**	**Oct-22**
K	813	816	835	813	821	836	852	867	874	883
1	809	858	861	881	858	866	882	899	916	923
2	842	815	865	868	888	865	873	889	907	924
3	876	871	843	895	898	919	895	903	920	939
4	815	883	878	850	903	906	927	903	912	929
5	817	829	898	893	864	918	921	942	919	928
6	792	834	846	917	912	882	937	940	963	939
7	847	806	849	861	934	929	898	954	958	981
8	846	865	823	866	879	953	948	916	975	979
9	999	997	1019	969	1020	1035	1122	1117	1080	1149
10	936	1005	1003	1025	975	1026	1041	1129	1125	1087
11	830	883	947	946	966	919	967	981	1065	1062
12	864	810	862	924	923	943	897	944	958	1040
Total	**11087**	**11272**	**11529**	**11708**	**11841**	**11997**	**12160**	**12384**	**12572**	**12763**
Change	219	185	257	179	133	156	163	224	188	191
Percent	2.0%	1.7%	2.3%	1.6%	1.1%	1.3%	1.4%	1.8%	1.5%	1.5%
Enrollment by Level										
K-5	4972	5072	5180	5200	5232	5310	5350	5403	5448	5526
6-8	2486	2505	2518	2644	2725	2764	2783	2810	2896	2899
9-12	3629	3695	3831	3864	3884	3923	4027	4171	4228	4338

Medium Range Forecast Carried Out to 2032

The forecast assumes 1.4% annual population growth between 2022 and 2032, consistent with the State medium range forecast for Whatcom County. The projected numbers using cohort averages were adjusted to align with this growth estimate to project enrollment between 2022 and 2032.

Enrollment Forecast (Medium)

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
City Births	900	962	1002																	
					Projected Births															
County Births	*2181*	*2269*	*2321*	*2260*	*2283*	*2325*	*2370*	*2411*	*2430*	*2455*	*2480*	*2501*	*2517*	*2536*	*2541*	*2549*	*2556*	*2564*	*2568*	*2575*
% of Cohort	35.5%	35.0%	35.0%	34.9%	34.9%	34.8%	34.8%	34.7%	34.7%	34.6%	34.6%	34.5%	34.5%	34.4%	34.4%	34.3%	34.3%	34.2%	34.2%	34.1%

	Oct-13	Oct-14	Oct-15	Oct-16	Oct-17	Oct-18	Oct-19	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25	Oct-26	Oct-27	Oct-28	Oct-29	Oct-30	Oct-31	Oct-32
K	775	794	811	789	796	809	824	837	842	850	857	863	867	872	873	875	876	877	877	878
1	803	814	834	852	828	836	850	865	880	885	893	901	907	911	917	918	919	921	922	922
2	836	805	816	837	855	830	839	853	868	884	889	897	905	911	915	921	922	923	925	926
3	869	860	829	840	861	880	854	864	879	894	911	916	924	932	939	943	949	950	951	953
4	809	872	863	832	843	864	883	857	868	883	898	915	920	928	936	943	947	953	954	955
5	811	818	882	873	842	853	874	893	868	879	894	909	927	932	940	948	955	959	965	966
6	786	823	831	896	887	855	866	888	908	883	894	909	924	943	948	956	964	971	975	981
7	841	796	834	842	908	899	866	877	901	921	895	907	922	937	956	961	970	978	985	989
8	840	854	808	847	855	922	913	879	891	916	936	910	922	937	952	972	977	986	994	1001
9	991	984	1001	947	993	1002	1081	1070	1031	1045	1075	1098	1068	1082	1099	1117	1140	1146	1157	1166
10	929	992	985	1002	948	994	1003	1082	1072	1033	1047	1077	1100	1070	1084	1101	1119	1142	1148	1159
11	824	871	931	924	940	889	932	941	1016	1007	970	983	1011	1033	1005	1018	1034	1051	1072	1078
12	857	800	846	904	897	913	863	905	915	988	979	943	955	983	1004	977	989	1005	1022	1042
Total	**10968**	**11083**	**11271**	**11385**	**11453**	**11546**	**11648**	**11811**	**11939**	**12068**	**12138**	**12228**	**12352**	**12471**	**12568**	**12650**	**12761**	**12862**	**12947**	**13016**
Change	100	116	188	114	68	93	102	163	128	128	71	90	124	119	97	81	111	101	85	69
Percent	0.9%	1.1%	1.7%	1.0%	0.6%	0.8%	0.9%	1.4%	1.1%	1.1%	0.6%	0.7%	1.0%	1.0%	0.8%	0.6%	0.9%	0.8%	0.7%	0.5%
Enrollment by Level																				
K-5	4902	4963	5035	5023	5025	5072	5124	5169	5205	5275	5342	5401	5450	5486	5520	5548	5568	5583	5594	5600
6-8	2466	2473	2473	2585	2650	2676	2645	2644	2700	2720	2725	2726	2768	2817	2856	2889	2911	2935	2954	2971
9-12	3600	3647	3763	3777	3778	3798	3879	3998	4034	4073	4071	4101	4134	4168	4192	4213	4282	4344	4399	4445

Medium Range October Headcount Forecast Converted to October FTE Projection

October Enrollment

Headcount Projection

	Oct-13	Oct-14	Oct-15	Oct-16	Oct-17	Oct-18	Oct-19	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25	Oct-26	Oct-27	Oct-28	Oct-29	Oct-30	Oct-31	Oct-32
K	775	794	811	789	796	809	824	837	842	850	857	863	867	872	873	875	876	877	877	878
1	803	814	834	852	828	836	850	865	880	885	893	901	907	911	917	918	919	921	922	922
2	836	805	816	837	855	830	839	853	868	884	889	897	905	911	915	921	922	923	925	926
3	869	860	829	840	861	880	854	864	879	894	911	916	924	932	939	943	949	950	951	953
4	809	872	863	832	843	864	883	857	868	883	898	915	920	928	936	943	947	953	954	955
5	811	818	882	873	842	853	874	893	868	879	894	909	927	932	940	948	955	959	965	966
6	786	823	831	896	887	855	866	888	908	883	894	909	924	943	948	956	964	971	975	981
7	841	796	834	842	908	899	866	877	901	921	895	907	922	937	956	961	970	978	985	989
8	840	854	808	847	855	922	913	879	891	916	936	910	922	937	952	972	977	986	994	1001
9	991	984	1001	947	993	1002	1081	1070	1031	1045	1075	1098	1068	1082	1099	1117	1140	1146	1157	1166
10	929	992	985	1002	948	994	1003	1082	1072	1033	1047	1077	1100	1070	1084	1101	1119	1142	1148	1159
11	824	871	931	924	940	889	932	941	1016	1007	970	983	1011	1033	1005	1018	1034	1051	1072	1078
12	857	800	846	904	897	913	863	905	915	988	979	943	955	983	1004	977	989	1005	1022	1042
Total	10968	11083	11271	11385	11453	11546	11648	11811	11939	12068	12138	12228	12352	12471	12568	12650	12761	12862	12947	13016

FTE Projection

	Oct-13	Oct-14	Oct-15	Oct-16	Oct-17	Oct-18	Oct-19	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25	Oct-26	Oct-27	Oct-28	Oct-29	Oct-30	Oct-31	Oct-32
K	386.9	396.5	405.0	393.8	397.2	403.9	411.1	417.7	420.3	424.0	427.8	430.8	432.8	435.5	435.8	436.5	437.1	437.7	437.9	438.4
1	800.8	812.1	832.1	850.1	826.1	834.1	848.1	863.0	878.0	883.0	891.0	899.0	904.9	908.9	914.9	915.9	916.9	918.9	919.9	919.9
2	832.4	801.8	812.8	833.7	851.6	826.7	835.7	849.6	864.6	880.5	885.5	893.5	901.4	907.4	911.4	917.4	918.4	919.4	921.4	922.4
3	863.2	854.6	823.8	834.7	855.6	874.4	848.6	858.5	873.4	888.4	905.2	910.2	918.2	926.1	933.1	937.0	943.0	944.0	945.0	947.0
4	804.2	867.3	858.3	827.5	838.4	859.3	878.2	852.3	863.3	878.2	893.1	910.0	915.0	923.0	930.9	937.9	941.9	947.8	948.8	949.8
5	807.9	815.2	879.0	870.0	839.1	850.1	871.0	890.0	865.1	876.0	891.0	905.9	923.9	928.8	936.8	944.8	951.8	955.7	961.7	962.7
6	782.8	820.1	828.1	892.9	883.9	852.0	863.0	884.9	904.9	879.9	890.9	905.8	920.8	939.7	944.7	952.7	960.7	967.6	971.6	977.6
7	836.5	792.1	829.9	837.8	903.5	894.5	861.7	872.6	896.5	916.4	890.6	902.5	917.4	932.4	951.3	956.2	965.2	973.1	980.1	984.1
8	837.2	851.5	805.6	844.5	852.5	919.3	910.3	876.4	888.4	913.3	933.3	907.4	919.3	934.3	949.2	969.2	974.2	983.1	991.1	998.1
9	987.3	980.4	997.3	943.5	989.3	998.3	1077.0	1066.0	1027.2	1041.1	1071.0	1093.9	1064.1	1078.0	1094.9	1112.9	1135.8	1141.8	1152.7	1161.7
10	923.0	985.8	978.8	995.7	942.0	987.7	996.7	1075.2	1065.3	1026.5	1040.4	1070.2	1093.1	1063.3	1077.2	1094.1	1112.0	1134.8	1140.8	1151.7
11	761.0	804.8	860.2	853.8	868.5	821.4	861.1	869.5	938.8	930.4	896.3	908.3	934.1	954.5	928.6	940.6	955.4	971.1	990.5	996.0
12	757.3	707.2	747.8	799.1	792.9	807.1	762.9	800.0	808.8	873.4	865.4	833.6	844.2	868.9	887.5	863.6	874.2	888.4	903.4	921.1
Total	10380.7	10489.3	10658.7	10777.1	10840.9	10929.0	11025.5	11175.9	11294.5	11411.2	11481.4	11571.1	11689.2	11800.7	11896.3	11978.8	12086.4	12183.6	12264.9	12330.5