

## Projected Enrollment Study

Year	October 2014 Projection		November 2015 Projection		Additional Decline vs October 2014 Projection
	Projected Enrollment	Year to Year Decline	Projected Enrollment	Year to Year Decline	
2014-15	12857		12857		
2015-16	12536	(321)	12287	(570)	(249)
2016-17	12191	(345)	11854	(433)	(88)
2017-18	11901	(290)	11468	(386)	(96)
2018-19	11670	(231)	11115	(353)	(122)
2019-20	11459	(211)	10798	(317)	(106)
Total		(1,398)		(2,059)	(661)

**Table 1: Actual and Projected Students by Grade and Grade Level, October of 2015 to 2020**

Early Oct. of	Actual and Projected Total Enrollment by Grade (including SDC in TK-8 but excluding NPS students)										Actual and Projected Total Enrollment by Grade Group		
	TK	K	1	2	3	4	5	6	7	8	TK-6	7-8	TK-8
2015*	197	1,032	1,139	1,198	1,307	1,415	1,510	1,464	1,540	1,485	9,262	3,025	12,287
2016	201	1,007	1,107	1,154	1,217	1,304	1,422	1,488	1,431	1,523	8,900	2,954	11,854
2017	218	1,040	1,084	1,129	1,182	1,222	1,318	1,407	1,451	1,417	8,600	2,868	11,468
2018	215	977	1,121	1,105	1,154	1,186	1,235	1,304	1,381	1,437	8,297	2,818	11,115
2019	232	1,010	1,052	1,142	1,130	1,158	1,200	1,223	1,278	1,373	8,147	2,651	10,798
2020	249	1,039	1,088	1,073	1,167	1,134	1,172	1,188	1,201	1,271	8,110	2,472	10,582

<b>Total Grade-Level Change in One Year, to October of 2016</b>	<b>-362</b>	<b>-71</b>	<b>-433</b>
<b>Total Grade-Level Change in Two Years, to October of 2017</b>	<b>-662</b>	<b>-157</b>	<b>-819</b>
<b>Total Grade-Level Change in Three Years, to October of 2018</b>	<b>-965</b>	<b>-207</b>	<b>-1,172</b>
<b>Total Grade-Level Change in Four Years, to October of 2019</b>	<b>-1,115</b>	<b>-374</b>	<b>-1,489</b>
<b>Total Grade-Level Change in Five Years, to October of 2020</b>	<b>-1,152</b>	<b>-553</b>	<b>-1,705</b>

*Real Potential Lower Total in 2016 (essentially -1.5%, especially due to potential TK and K deviation\*\*)* 11,680  
*Real Potential Higher Total in 2016 (essentially +1%, especially due to potential TK and K deviation\*\*)* 11,980

*Real Potential Lower Total in 2020 (essentially -5% within footnote caveats and if minimal new housing occurs)* 10,050  
*Real Potential Higher Total in 2020 (essentially +3.5% within footnote caveats)* 10,950

\* Actual October 6, 2015, enrollment using student files provided to Enrollment Projection Consultants (EPC) by Evergreen School District (ESD). **The current ratio of TK to K is 19%, whereas the ratio a year ago was 29%. This much lower current ratio may be an indication that next year's TK and K amounts will be lower than the projected amounts.**

\*\* Transitional Kindergarten (TK) and Kindergarten (K) fluctuations from the forecast in any one year can be more significant than are likely on an ongoing basis. (See also footnote directly above regarding the potential 2016 TK and K amounts.) Whenever a forecast is generated prior to spring, the district staff always should review subsequent TK and K registration counts and adjust the next year's staffing accordingly.

Note: Projections and real potential ranges are for (1) the currently operating facilities and programs, with the exception of the addition of a new elementary in the Meadowfair neighborhood, and (2) generally stable enrollments in total at local private and charter schools. The "Real Potential" range percentages have greater possibilities to the downside because the full severity of this year's enrollment decline, along with the implications of the latest birth data, are not fully continued in the projections. Even with this caveat, the ranges shown cover essentially 80% probabilities; there are approximately 10% possibilities for each of even lower and higher numbers than the totals within these ranges.

2017, but only modestly because the incoming classes now in fifth and sixth are almost as large. Having those same large fifth and sixth grade classes graduate from the elementaries, however, and be replaced in the TK-6 spectrum by two more exceptionally small kindergartens will greatly reduce the TK-6 total. And the smallest projected kindergarten class in 2018 should further lower the district elementary enrollment. It is only when the lowest of the current classes with over 1,400 students, namely the current third graders, has graduated out of the elementaries that the annual TK-6 reduction should start to ease (i.e., no more exceptionally large classes will be graduating out of TK-6). And once the smaller classes now in K-3 start to reach seventh, the junior high losses will jump. While this comparison by grade is an oversimplification of all of the factors that go into the forecast, it does provide a good quick insight into why the enrollment differences vary by year between grade levels.

It should be noted that the projected kindergarten amounts through 2018, while low, nonetheless are greater than the local birth data suggests. This means that an even more severe short-term reduction in the TK-6 (and thus also TK-8) total is possible. We have not provided forecasts beyond five years hence because of the difficulty in accurately estimating how the corresponding (five years earlier) birth numbers will evolve from these low counts.