



Edmonds School District

Enrollment Committee Report

April 12, 2018



Edmonds
SCHOOL DISTRICT

Each student learning, every day!

Edmonds School District

20420 68th Ave. W., Lynnwood, WA 98026
<http://www.edmonds.wednet.edu>

Stewart Mhyre, MBA, CSBA
Executive Director
Business & Operations

Serving the communities and students of Brier, Edmonds, Lynnwood, Mountlake Terrace, Woodway, and portions of Snohomish County

April 12, 2018

On behalf of the Edmonds School District, I would like to acknowledge and thank the members of the Enrollment Committee for investing their time to study the capacity condition of the District's schools and develop this recommendation for the School Board.

The Committee is commended for their combined ability to look objectively at the data presented to them and their willingness to provide personal insight. This Committee worked together diligently to consider outcomes of various scenarios and consider the best options for the District going forward into future.

The contributions and perspective offered by the Committee have been invaluable. The commitment demonstrated by this Committee represents a compassion for the future education of the children in our community.

As you read through this recommendation report, it may be helpful to remove the written report from the binder and follow along as we review the attachments.

Sincerely,

Stewart Mhyre, MBA, CSBA
Executive Director, Business and Operations

Enrollment Committee Members

April Guentz
Cindy Sackett
Ed Peters
Mark Mahnkey
Sandi Joralemon
Tim Parnell

Brandon Lagerquist
Darrol Haug
Erin Murray
Rob Baumgartner
Stewart Mhyre
Sam Yuhan

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Dave Golden
Gary Noble
Robert Pohl
Susan Ardissono

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**Enrollment Committee
Recommendation
Report
April 12, 2018**

Edmonds School District

Enrollment Committee Recommendation Report

April 12, 2018

Introduction

The purpose of the Enrollment Committee was to understand the current capacity condition of schools within the Edmonds School District. The Committee used enrollment projections to analyze the District's future capacity needs. Various scenarios were evaluated and ramifications of each scenario considered. The objective of the Committee was to present a recommendation to the School Board that will be used in long-range planning for the 2020 Bond and beyond to 2026.

Executive Summary

Committee members met from October 2017 through March 2018. The Committee looked at current enrollment and capacity within the District's elementary, middle, and high schools. Across all four Quads, current data shows the District is over capacity at the elementary level. Future projections at the elementary level only make the situation worse. There are also some over-capacity issues at the middle and high school levels. Future projections show growth at two middle schools, while the other two remain flat. Future projections at the high school level show some gaining enrollment, while others decrease.

The District used FLO-Analytics, a data analytics company from Portland, to project future enrollment growth in 2022 and 2027. The company's projection shows there will be continued growth in the District. Based on this data, the District's current inventory of elementary schools is not sufficient to support this projected enrollment growth.

Various scenarios, based on collected data, were considered and discussed to alleviate over-capacity issues. The Committee recommends additional capacity be added at both elementary and middle school levels to accommodate the projected future increase in enrollment. Based solely on enrollment projection scenarios, the Committee also recommends, a grade reconfiguration from K-6 and 7-8 to K-5 and 6-8. The result of adopting this grade reconfiguration would create capacity in the District's current inventory of elementary schools. Reconfiguring the grade groups from an educational standpoint was outside the scope of this Committee's work and would need to be analyzed by a different committee.

Enrollment Projections

For the past three years, the District has contracted with FLO-Analytics to do long-range enrollment projections. During these years, a complete set of student demographics' data, from the District's Student Information System, has been provided to FLO-Analytics. Using this data, FLO-Analytics has been able to produce enrollment projections for the District. This report is attached as Attachment A.

As part of FLO-Analytics' work, in-person meetings were held with planners from Snohomish County, as well as the cities of Brier, Edmonds, Lynnwood, Mountlake Terrace, and Woodway, to discuss future enrollment within the District. FLO-Analytics ascertained the jurisdictions of Lynnwood, Mountlake Terrace, and the District's NE Quad are the areas where the majority of development will be located. FLO-Analytics' projection shows, between the current 2017 school year and 2022, the District's enrollment is projected to increase from 20,304 to 21,311 - a 5% increase.

When this projection is broken down by grade configuration:

- K-6 enrollment is projected to increase from 10,982 to 11,687 or a 6.4% increase.
- 7-8 enrollment is projected to increase from 3,030 to 3,262 or a 7.7% increase.
- 9-12 enrollment is projected to increase from 6,292 to 6,363 or a 1.1% increase.

The 10-year enrollment forecast for the District, projects additional enrollment between 2022 and 2027 to increase from 21,311 to 22,153 – or a 4% increase.

FLO-Analytics' methodology for projecting an increase in enrollment was also based on additional data from:

- US Census
- Puget Sound Regional Council (PSRC)
- Land Use Baseline (LUB) and Vision (LUV)
- Snohomish County 2035 Residential Population and Housing Forecast for the Micro Analysis Zones (MAZs)
- Washington State Department of Fiscal Management (OFM)
- Washington State Department of Health (WDOH)
- Environmental Systems Research Institute (ERSI) 2017/2022 US Demographic Forecasts
- Les Kendrick's 2016 Enrollment Projection Update

FLO-Analytics' analysis looks at the capture rate within each school's attendance area. Capture rate means there may be a number of students who reside in an attendance area, who do not go to that school. For example, there may be students who live in the

Spruce Elementary School attendance area who attend a different school, such as Madrona. These differences are taken into account in the enrollment projections for each school going into the future.

FLO-Analytics has prepared the following reports based on projected enrollment forecasts for the District: *(These reports are located at the end of the FLO-Analytics report.)*

- Figure 4 – Graph: Shows Low, Medium, and High-Growth projections for total District enrollment, over the next 5 and 10 years.
- Figure 5 – Graph: Uses the same Medium projection, as shown on Figure 4, broken down by grade group.
- Figure 6 – Graph: Shows elementary school forecast for Low, Medium, and High-Growth potentials, over the next 5 and 10 years.
- Figure 7 – Map: Shows percentage of growth projected in attendance area of each elementary school, over the next 5 years.
- Figure 9 – Graph: Shows middle school forecast for Low, Medium, and High-Growth potentials, over the next 5 and 10 years.
- Figure 10 – Map: Shows percentage of growth projected in attendance area of each middle school, over the next 5 years.
- Figure 12 – Graph: Shows high school forecast for Low, Medium, and High-Growth potentials, over the next 5 years.
- Figure 13 – Map: Shows percentage of growth projected in attendance area for each high school, over the next 5 years.

Alex Brasch, GIS Analyst and Jerry Oelerich, Data Analyst, with FLO-Analytics, attended the January 29, 2018 Committee meeting. Alex and Jerry provided the Committee with FLO-Analytics' enrollment projection report and answered questions from Committee members. The information in the FLO-Analytics report was considered as part of the analysis for each school going into the future.

The District also commissioned an additional enrollment study from Les Kendrick. The District has used Les Kendrick for a number of years to create projections for enrollment. These enrollment projections have been specifically used as part of the District's Capital Facilities Plan, which is updated with Snohomish County every two years. The Les Kendrick report was received at the end of February 2018. The report provided an opportunity to compare enrollment figures, at times looking at some of the exact same data as FLO-Analytics, while using some different metrics and looking at the data from an alternate viewpoint.

The Les Kendrick report is attached as Attachment B. The table on Page 44 of the report shows a number of different population forecasts going into the future.

Les Kendrick's report recommends a district-wide enrollment projection for 2022 of 21,176. FLO-Analytics' Medium projection, for the same year is 21,311. This difference of 135 students, across the District, represents a minimal variance of .64%.

Les Kendrick's report for 2027 recommends a forecast of 22,005 students. FLO-Analytics' projection is for 22,153. This difference of 148 students, across the District, represents a minimal variance of .67%.

In both cases, these figures show there is a very high correlation between the two reports and two projections. Consideration of both these reports substantiates a high confidence level there will be future growth within the District over the next 10 years.

District Capacity

Elementary Schools

The data on Attachment C is used to determine the net basic education capacity for each building. Capacity for each building is calculated by taking the number of classrooms in a school, including portables, and adding the number of students in each class. Kindergarten classes are counted with a capacity of 18 students per class and grades 1-6, with an average capacity of 24 students. The result of this calculation is the gross capacity for each building. The District then identifies the number of classrooms in each building being used for supplemental or other programs, such as: music, band, orchestra, ELL, IS, OT, and PT services. These classrooms are backed out of the inventory of classrooms available to be used for student instruction. This final calculation provides the net basic education capacity for the building.

The scenario on Attachment D demonstrates the District's outcome using current capacity and enrollment projections into the future with no changes made to increase building capacity. The table is sorted first by elementary schools in each Quad, followed by middle and high schools.

Beginning with the first column on the left and moving across the table are columns which show:

1. Grade Level
2. Quad
3. Name of school and number of portables currently located at each school.
4. Adjusted 2017 building capacity of each school, based on the number of classrooms available to be used for student instruction.
5. Actual 2017 building attendance.

6. Percentage of the building's enrolled capacity with portables.
7. Percentage of the building's enrolled capacity without portables.
8. Number of students in school attendance area who actually attend that school.
9. Percentage of students within school attendance area who actually attend that school.

For example: Looking in Column 9, at Cedar Valley Elementary, 89.61 percentage of students residing in the school's attendance area actually attend Cedar Valley Elementary.

10. Projected number of students within the school attendance area in 2022.
11. Projected number of students within the school attendance area in 2027.
12. Projected percentage of building capacity in 2022.
13. Projected percentage of building capacity in 2027.
14. Projected actual enrollment in 2022.
15. Projected actual enrollment in 2027.

The projected enrollment is calculated by taking (Column 9) Percentage of students within school attendance area, who actually attend that school, and applying the percentage to (Column 10) Projected number of students within school attendance area in 2022 and (Column 11) Projected number of students within school attendance area in 2027.

A general rule of thumb is that any school whose enrollment reaches 95 percent of that building's capacity is considered to be at full capacity. Each color on Attachment D, represents a different percentage of capacity:

- Orange designates a school between 90-95% of full capacity.
- Yellow designates a school between 95-100% of full capacity.
- Red designates a school at 100% of full capacity or greater.

A review of Columns 6 and 7 shows there are only four elementary schools within the District below 90 percent of the building's capacity. The cumulative capacity percentage of all elementary schools, within each individual Quad (Columns 6 and 7), confirms each of the District's four Quads are over capacity.

Elementary school over-capacity percentages by District Quad:

- NE Quad, including portables: 97.9%
- NW Quad, including portables: 94.18%
- SE Quad, including portables: 97.64%
- SW Quad, including portables: 97.35%

The current, combined calculated capacity in 2017 for all elementary schools, including portables, shows the District's elementary schools are at 96.61 percent of full net basic education capacity. This demonstrates the District's current elementary school inventory does not have enough capacity. Even a district-wide re-boundary, to move students from one attendance area to another, would not solve the District's issue of being over capacity.

Middle Schools and High Schools

Under the District's current middle school inventory, projections on Attachment D, moving forward into 2022 and 2027 show enrollment increasing. As enrollment increases, the over-capacity situation becomes worse at the middle school level.

Current enrollment at Meadowdale Middle School is at 99 percent of full capacity. Alderwood Middle School is at 103 percent capacity. Both Brier-Terrace and College Place Middle Schools currently have available capacity.

There is also increased pressure on capacity at the District's high schools. Some high schools will be able to maintain a fairly consistent capacity level. However, capacity levels at Lynnwood and Mountlake Terrace High Schools becomes worse.

At the high school level, Lynnwood is at 84 percent of full capacity. Mountlake Terrace is at 85 percent, Edmonds-Woodway is at 101 percent, and Meadowdale is at 105 percent of full capacity.

The Committee believes there is enough flexibility at the high school level that no changes are currently necessary. However, future increases in enrollment at the high school level could create over-capacity issues. The District could increase high school level capacity by adding portables to the schools.

New Elementary Capacity

The scenario shown on Attachment E considers possible options within the NE Quad, as it has the most significant capacity issues. Shown below the line for Oak Heights Elementary School, is a new elementary school with a capacity of 500. Another scenario would be to add an elementary school of 400 and also add capacity at one of the other schools in the NE Quad. The most likely candidate to add capacity, would be Martha Lake Elementary.

If only current enrollment is considered, these two scenarios solve the immediate over-capacity issues within the NE Quad. Although the above scenarios make the picture a

little better looking into the future, they do not completely solve the issue of increased enrollment in the NE Quad looking forward into 2022 and 2027. Additionally, the scenarios do not address over-capacity in the District's other Quads.

New Elementary Capacity, New Middle School Capacity, and Grade Reconfiguration

The scenario, illustrated on Attachment F, assumes a District reconfiguration from K-6 and 7-8 to K-5 and 6-8. There are a number of positives for doing this at the middle school level, from both an educational and relational standpoint. As noted in the Executive Summary, these issues were outside the scope of this committee's work and will need to be analyzed by a different committee.

In this scenario, all 6th grade students are moved to the middle school corresponding with elementary school feeder patterns. In order to bring the NE Quad below 90 percent of the targeted capacity, a new 500 capacity elementary school in the NE Quad is still required. Moving into the future, a grade reconfiguration solves the elementary school over-capacity issues in all four Quads.

However, a grade reconfiguration does transfer over-capacity issues into the middle schools. In this scenario, capacity of 1,200 is added at the middle school level. This could be accomplished by adding a fifth middle school to the District's inventory, in addition to adding capacity at the District's other middle schools. This scenario would require a re-boundary of the middle schools, along with corresponding feeder patterns.

Even with a scenario of adding 1,200 capacity to the current middle school inventory, enrollment projections show by 2022 middle schools will again be at 100 percent of full capacity and by 2027 at 107 percent of full capacity. Adding capacity of 1,200 may be sufficient at the present time, knowing there could be more or less students at the middle school level in 2022 and 2027.

FLO-Analytics Report

Attachment A

Attachment A



MEMORANDUM

To: Stewart Mhyre
Edmonds School District

Date: January 24, 2018

From: Tyler Vick
Principal

A handwritten signature in black ink, appearing to read 'Tyler Vick'.

Project: F1152.03.01

Jerry Oelerich |
Data Analyst

A handwritten signature in black ink, appearing to read 'Jerry Oelerich'.

RE: Enrollment Projections – Edmonds School District

At your request, FLO Analytics (FLO) conducted a geographic analysis to assist the Edmonds School District (District) in understanding student enrollment trends and projections within the geographic context of the District's student attendance areas. The analysis was completed through three main tasks: 1) Student Enrollment Assessment 2) Land Use Analysis 3) Projected Student Enrollment Distribution Analysis. This forecast provides the number of students that will be residing in each of the District's elementary, middle, and high school attendance areas at the start of the 2022–23 and 2027–28 school years.

SUMMARY FINDINGS

Student Enrollment Assessment:

- FLO's analysis occurred within the boundaries of Edmonds School District (Figure 1). Individual students were mapped and geocoded to the parcel-level. Figure 2 shows the distribution of students across the District.

Land Use Analysis:

- Of students enrolled in District schools in 2017–18, 64.4% reside in single-family (SF) housing, 34.3% in multi-family (MF) housing, and 1.3% in housing that FLO is unable to

immediately classify as SF or MF. Development data compiled by FLO indicates that the MF percentage is likely to increase over the projection range.

- FLO conducted in-person or phone interviews of planners for the County and the municipalities of Brier, Edmonds, Lynnwood, Mountlake Terrace, and Woodway to discuss foreseeable growth within the District throughout our projection range. Key development data acquired through these meetings are presented in Figure 3, which shows the locations of expected SF and MF developments with greater than 25 housing units. More detailed information from these meetings, as well as assumptions made by FLO staff, are available within the GeoPlanner web application, as well as upon request.
- The three most notable areas of development are in Lynnwood on the west side of the I-5 freeway (mostly MF), in Mountlake Terrace (also MF), and in the northeast corner of the District (also MF). The Lynnwood development is partly fueled by the expected mid-2024 completion of Sound Transit's Lynnwood light-rail extension. Meanwhile, Edmonds, Woodway, and Brier are expected to see scattered smaller developments.

5-year Enrollment Forecasts Summary:

- Between the 2017–18 and 2022–23 school years, overall District enrollment (headcount) is projected to increase from 20,304 to 21,311 or by 5.0%.
- The District is projected to capture 81.8% of the projected District population of all school-age children (26,049 children). The grade and attendance-level capture rates used were informed by known 2017 student data. Note that out-of-District students account for 2.9% of projected enrollment.
- Included in these projections is an increase in grades:
 - K–6 enrollment from 10,982 to 11,687 (6.4% gain); 2.0% from out-of-District
 - 7–8 enrollment from 3,030 to 3,262 (7.7% gain); 2.9% from out-of-District
 - 9–12 enrollment from 6,292 to 6,362 (1.1% gain); 4.5% from out-of-District
- Both these and the 10-year forecasts exclude PS, and EDCAP/Open Doors and Running Start high school students.

10-year Enrollment Forecasts Summary:

- Between the 2022–23 and 2027–28 school years, overall District enrollment (headcount) is projected to increase from 21,311 to 22,153 or by 4.0%.
- The District is projected to capture 81.7% of the projected District population of school-age children (27,128 children).

- Included in these projections is an increase in grades (with the same proportions of out-of-District students as for the 2022–23 projections):
 - K–6 enrollment from 11,687 to 12,199 (4.4% gain)
 - 7–8 enrollment from 3,262 to 3,510 (7.6% gain)
 - 9–12 enrollment from 6,362 to 6,445 (1.3% gain)
- Over the 10-year range, these 2027–28 projections represent an increase over 2017–18 counts by 9.1% for overall District enrollment, 11.1% for grades K–6, 7.6% for grades 7–8, and 2.4% for grades 9–12.

Annual Enrollment Forecasts by Grade Group:

- Figure 4 shows the total annual District enrollment projections through the 2027–28 horizon for low, medium (preferred), and high-growth scenarios. Figure 5 shows the enrollment projections broken down by grade group for the medium growth series.

5- and 10-year Enrollment Forecasts by School and Grade Group:

- Figure 6 provides elementary enrollment projections through 2027–28 for low, medium, and high-growth scenarios. Figure 7 displays projected elementary change from 2017–22 by residence at the attendance area level, while Figure 8 details the specific 2017–22 and 2022–27 projections per elementary school attendance area. Figures 9–11 provide the same for middle school attendance areas, and Figures 12–14 for high school attendance areas.

COMPARISON TO PRIOR YEAR PROJECTIONS

DISTRICT-LEVEL

Last year's District-level elementary enrollment projection for 2022–23 was 11,695, whereas this year's projection for 2022–23 is 11,687 (0.0% difference). For 2022–23 middle enrollment last year's project was 3,370, with this year's being 3,262 (3.2% lower). Finally, for 2022–23 high enrollment last year's project was 6,572 (excluding Running Start students, which were inadvertently included in the December 9, 2016 report), with this year's being 6,362 (3.2% lower). Note that last year's district-wide projection for 2017–18 was 0.6% high (see Figure 15).

Despite last year's projection for the elementary grade group having been 1.9% high (Figure 16 provides error by grade group for 2017–18 forecasts by grade group), development and demographic data compiled by FLO continue to support an expected 2022–23 elementary headcount (HC) of almost 11,700. The forecasted growth to 12,199 is fueled by post-recession climbs in births, as well as evidence of in-migration of young families to the District.

As last year's projections were 2.3% high on middle school, and as we gain more years of data on the District (e.g., geocoded student residences and multiple data points on capture rate), we feel last

year's 2022–23 middle school projections were slightly high. As such, we have lowered the middle school forecast for that year by just over 100 students.

Due to the inadvertent inclusion of Running Start students in last year's projections analysis, last year's high school projections for 2022–23 are not reliable.

As a general note, we can see the effects of the smaller birth pool recession-era cohorts (predominantly those children born between 2009 and 2014) moving through the projection range. In 2022–23, this group will straddle the middle school grades, preventing significant gains in that grade group. By 2027–28, once the recession-era cohorts have all moved to the high school grades, we expect to see a significant increase in middle school enrollment and simultaneously a decrease in high school enrollment.

ATTENDANCE AREA-LEVEL

Overall, the trends we see at the attendance area level are similar for last year and this year's 5-year projections. This is the case for all grade groups—elementary, middle, and high.

Of note is that for the Lynnwood and Oak Heights attendance areas, the development and demographic data compiled by FLO and used to support our projections indicate an even more pronounced growth than we expected last year. These attendance areas should be closely monitored. Additionally, while development is often strongly tied to the economy, we do expect the Sound Transit's Lynnwood light-rail extension to be complete in mid-2024. As such, we have higher confidence in the growth expected in and around Lynnwood.

ENROLLMENT FORECASTS METHODOLOGY

EXTERNAL DATA SOURCES

In addition to historic enrollment and housing development data provided by the District, FLO used the following external data sources to inform our student enrollment forecasts:

Enrollment Forecasting:

- US Census
- Puget Sound Regional Council (PSRC) Land Use Baseline (LUB) and Vision (LUV) forecasts
- FLO-conducted interviews of planners from Snohomish County and the municipalities of Brier, Edmonds, Lynnwood, Mountlake Terrace, and Woodway
- 2035 Residential population and housing forecasts prepared by Snohomish County in 2013 for the Micro Analysis Zones (MAZs) that are predominantly located within the District
- Washington State Office of Financial Management (OFM)

- Washington State Department of Health (WDOH)
- Esri 2017/2022 US Demographic Forecasts
- Historic October Enrollment provided by the District
- Les Kendrick's 2016 Enrollment Projections Update for Edmonds School District

Student Enrollment Assessment and Land Use Analysis:

- Student addresses and attribute data from the District's October 1, 2017 student information system (SIS)
- Development data compiled by the District
- School attendance area boundaries provided by the District
- Snohomish County Parcels
- 2015 Statewide Urban Growth Areas from WA Department of Ecology

INITIAL STEPS

Our first step in preparing future enrollment forecasts is to perform a detailed assessment of the geographic distribution of District students, as well as historic enrollment trends (i.e. last five years). The results of this preliminary analysis feed into our enrollment forecasts, which use a combination of the demographic cohort-component model to forecast population for the District by age and sex, and the enrollment rate method, which advances each age cohort through successive grade levels. In the former, the components of population change are births, deaths, and migration.

USE OF ENROLLMENT RATE METHOD

In terms of linking historic enrollment trends to future enrollment forecasts, the enrollment rate method is first used to look at the percent of five-year-olds living in the District boundary in the 2017–18 school year that enrolled in K at District schools. This is referred to as the K enrollment (or “capture”) rate. Separate enrollment rates are computed in a similar manner for each of the other age/grade cohorts present in 2017–18 (i.e., 1st through 12th grades). These cohort-specific enrollment rates, modified based on certain assumptions (e.g., drop-out rates in high school), are the primary basis for determining the rate at which each given cohort will be enrolled in the future, and can be thought of as a means of calibrating the future enrollment forecasts. For example, the 2017–18 3rd grade enrollment rate of 8-year-olds heavily informs the 8th grade capture rate of the projected 13-year-old District population in 2022–23, and so forth. Now that we have two years of data for the cohorts in grades 1st through 12th in 2017–18, we use the average of those last two years for those cohorts as they continue to roll-up through the grades. This is generally a good assumption

in districts without large rates of migration, as the majority composition of each cohort remains intact. With some minor refinements, the forecasts apply a 2-year grade-specific average (i.e., from the 2015–16 and 2017–18 student enrollment assessments) to new cohorts matriculating in K in the 2017–18 school year and later. As these new cohorts roll-up through the grades, they continue to adopt 2-year grade-specific capture rates calculated for the cohorts that were enrolled in those grades in 2016–17 and 2017–18.

Note that following calculations applying capture rates to available school-age children, a 3-year average of grade progression ratios (e.g., ratio of 2nd graders for a given year to 1st graders in the year prior) is enforced at the District level.

PROJECTING NET MIGRATION

Another way historic enrollment data are used is by leveraging knowledge of the geographic distribution of the 2017–18 student population to calculate enrollment rates at the sub-District level. To do this, FLO divided the District into 36 regions (corresponding to Census tracts), each with a sufficient number of students at each grade level to permit statistical calculations. These sub-District, cohort-specific enrollment rates were applied as a baseline to new District school-age children projected to be added due to net in-migration over the next five years. Note that the future migration rate and population projections used, which were largely informed by Esri's 2017/2022 US Demographic Forecasts, were prepared at an even finer geographic resolution (Census block groups), and at units that are generally socioeconomically distinct from each other.

The Esri 2017/2022 US Demographic Forecasts dataset is prepared using recent growth trends derived from US Census and state/local sources such as OFM, and account for regional land use and comprehensive plans, publicly available development data (i.e. permits), housing inventory, and US Postal Service carrier route additions to track growth. Prior to use, FLO reviews these data and confirm proper assumptions and incorporation of local data sources, particularly with respect to any publicly available vacant lands and comprehensive plan data, making modifications as warranted based on our detailed review of local data.

The benefit of this approach is that the geographic analysis performed allowed for a granular forecasting of how many of the eligible new children in the District over the next five years will enroll in District schools, which is expected to be more accurate than simply using District-level rates to predict capture. This is key, as migration often plays a larger role in future enrollment levels than any other factor—more so than gradual changes in birth rate, for example—but can vary greatly within a region.

At the end of each 5-year window, the attendance area numbers are modified as needed to ensure they are consistent with District-wide numbers, which are computed using only District-wide

population and historic enrollment numbers. In this way, the District-wide numbers are used to “control” the attendance area-level numbers.

LONGER-TERM FORECASTS (10-YEAR)

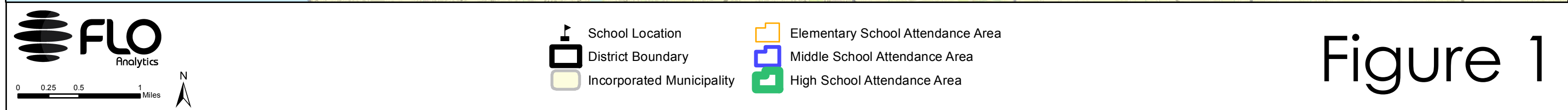
Our 10-year projections assume similar Census tract-level migration patterns between 2022–23 and 2027–28 as were applied between 2017–18 and 2022–23, only scaled back proportionately as the slowing in District total population growth. The continued growth this assumes within certain tracts is generally supported by PSRC LUB forecasts, which are also prepared at the tract level.

2017–22 births, which inform K classes beginning with the 2022–23 school, were projected based on the average growth rate over the last 5 years for the cities of Edmonds, Lynnwood, and Mountlake Terrace, as reported by the WDOH.

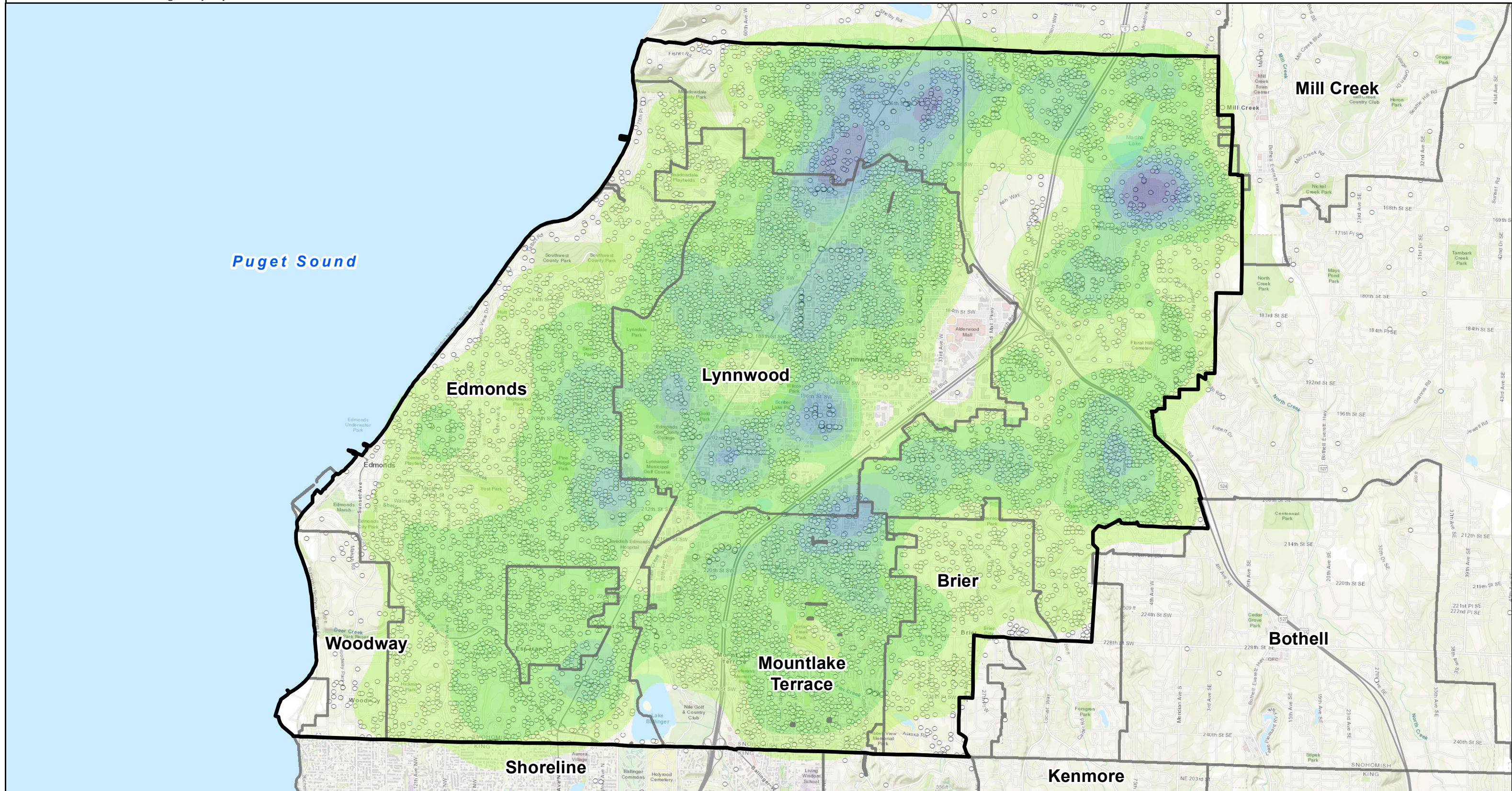
In terms of capture rate, the 2-year average grade-specific rates computed from the 2016–17 and 2017–18 student enrollment assessments are used. Also, as with the shorter-term projections, a 3-year average of grade progression ratios are enforced at the District level.

FLO-Analytics Report

Figures 1 - 16



Student Density



Land-use and Development Data

Developments with > 25 Units

ID	Development Name	Development	Units	Timeline
9901	Evergreen Townhomes	MF	520	Tentative
9907	CityCenter Apartments	MF	347	2017
9906	Lynnwood City Center Sr. Living (SHAG)	Senior	308	In existence
9910	Alderwood Mixed Use	MF	300	2019-2020
9918	Gateway TOD Phase 1	MF	258	w / in 5 years
9904	Beaver Cove	MF	200	In existence
9905	Collins Junctions	MF	200	In existence
9916	Atlas 236	MF	151	w / in 5 years
5	Greater Residence Apartments	MF	123	2018-2020
17	Allegro at Ash Creek, Phase II	MF	108	2019-2020
43	Triton Court	MF	104	UNKNOWN
47	Westgate Village Apartments	MF	91	2019
145	BLD20150846	MF	68	2018
222	Archerfield Townhomes fka 1502-WLD Edmonds	MF	56	Recorded
260	Normandie Woods	SF	56	Approved w / Conditions
9917	Creekside Meadow PUD	SF	49	w / in 5 years
9919	PROMENADE	MF	48	w / in 10 years
228	Lakeshire	SF	40	Approved w / Conditions
30	Westlake Townhomes	MF	39	2019-2020
9902	Perrinville Townhomes	MF	38	Tentative
224	Lundin Townhomes (fka 1408-WLD 148th Townhomes)	MF	38	Recorded
232	Lund's Meadows Div. 1	SF	36	Preliminary Approval
4	Avera (fka Windstone PRD)	SF	33	2017-2018
9927	RED ONION SITE MIXED USE	MF	30	Pre-App
9924	Terrace at Park West Townhomes	MF	27	w / in 5 years
9903	Proposed Townhomes	MF	26	Tentative
235	Manor Cottages Urban Center Subdivision	SF	26	Recorded

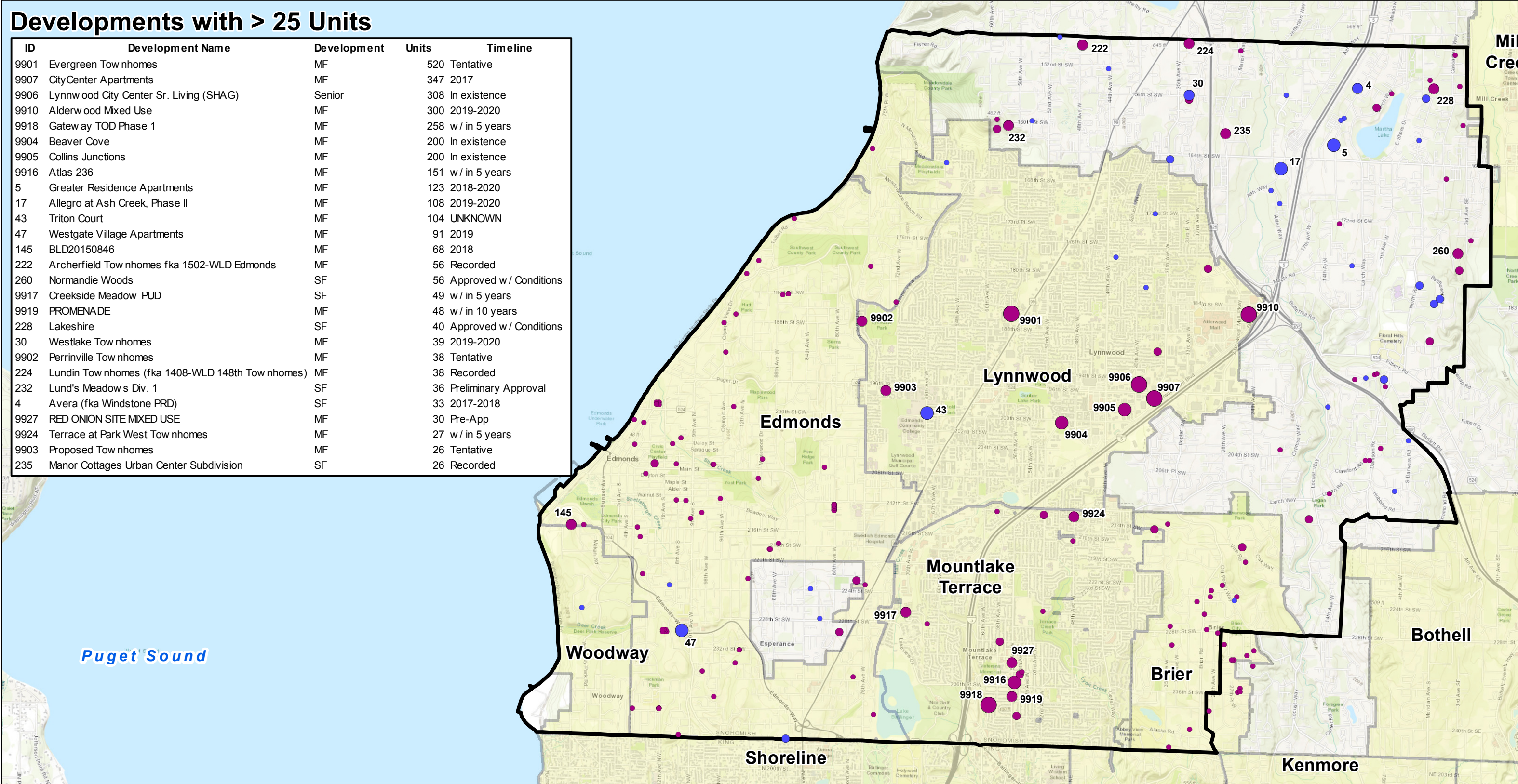
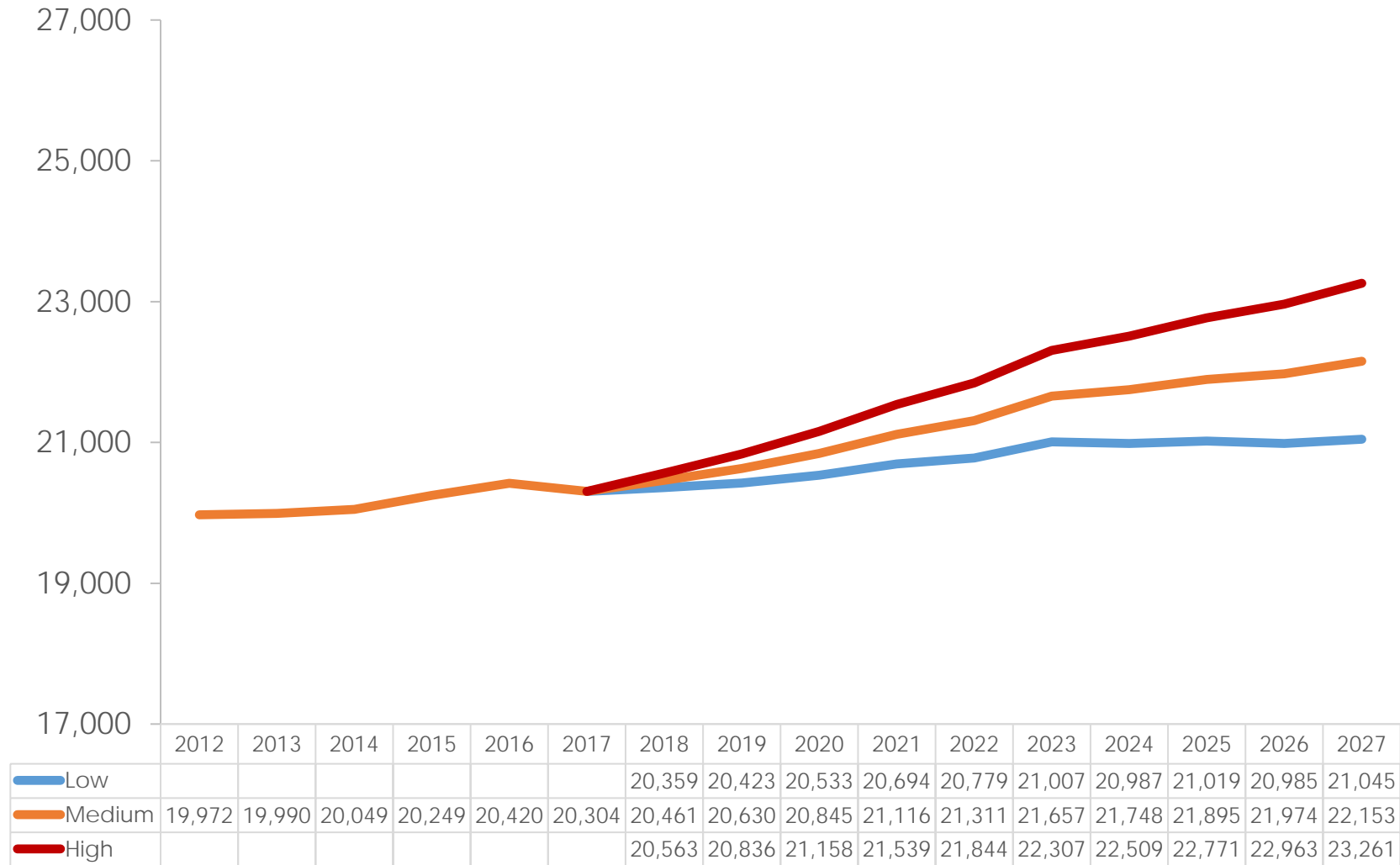


Figure 3

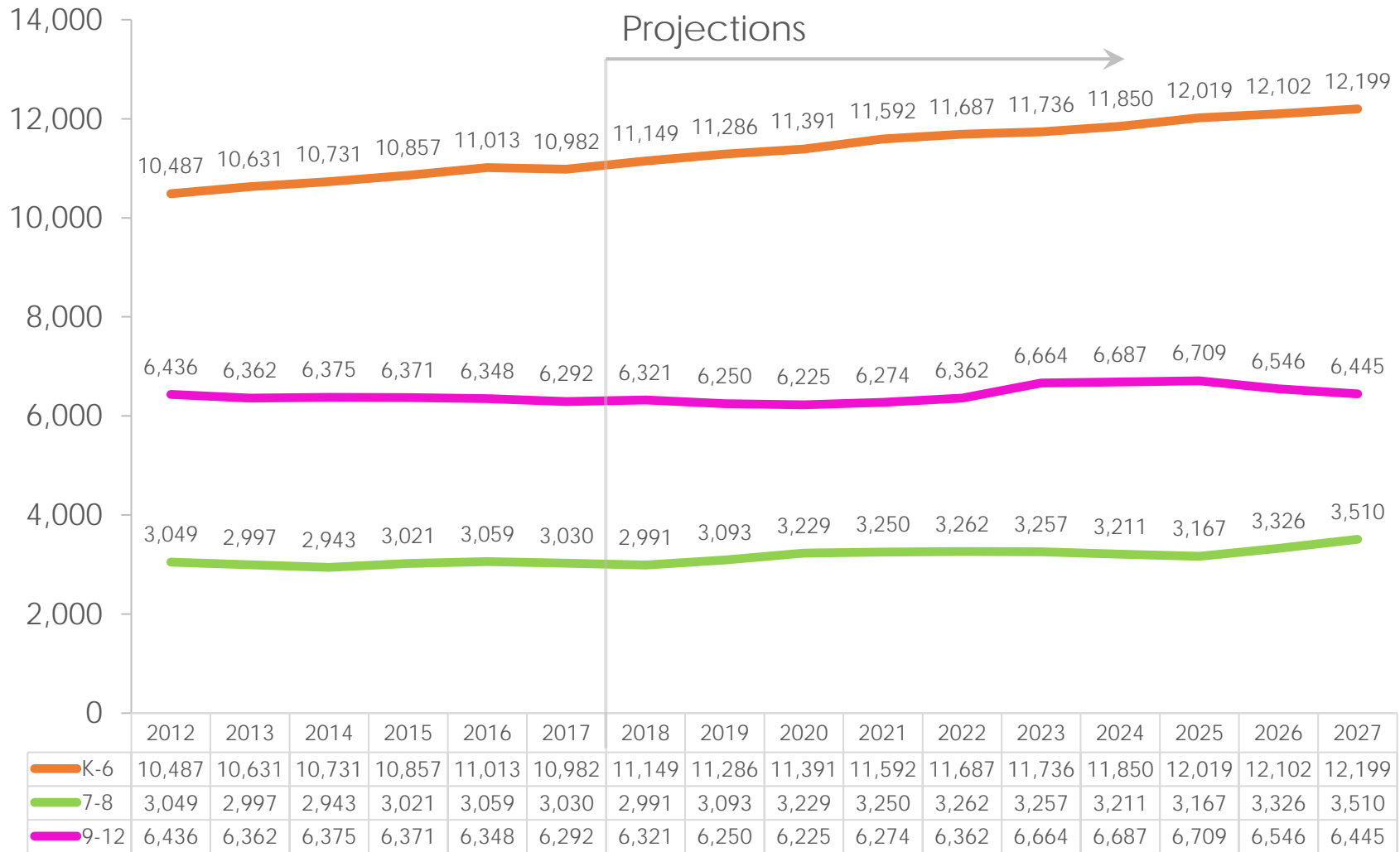
Figure 4 – Total District Enrollment Forecasts – Low, Medium (Preferred), and High-Growth Series



Total District October enrollment forecasts through 2027—low, medium, and high-growth series. Includes all schools, and students living both within and outside the District. Excludes both PS, and high school EDCAP/Open Doors and Running Start students.

Figure 4

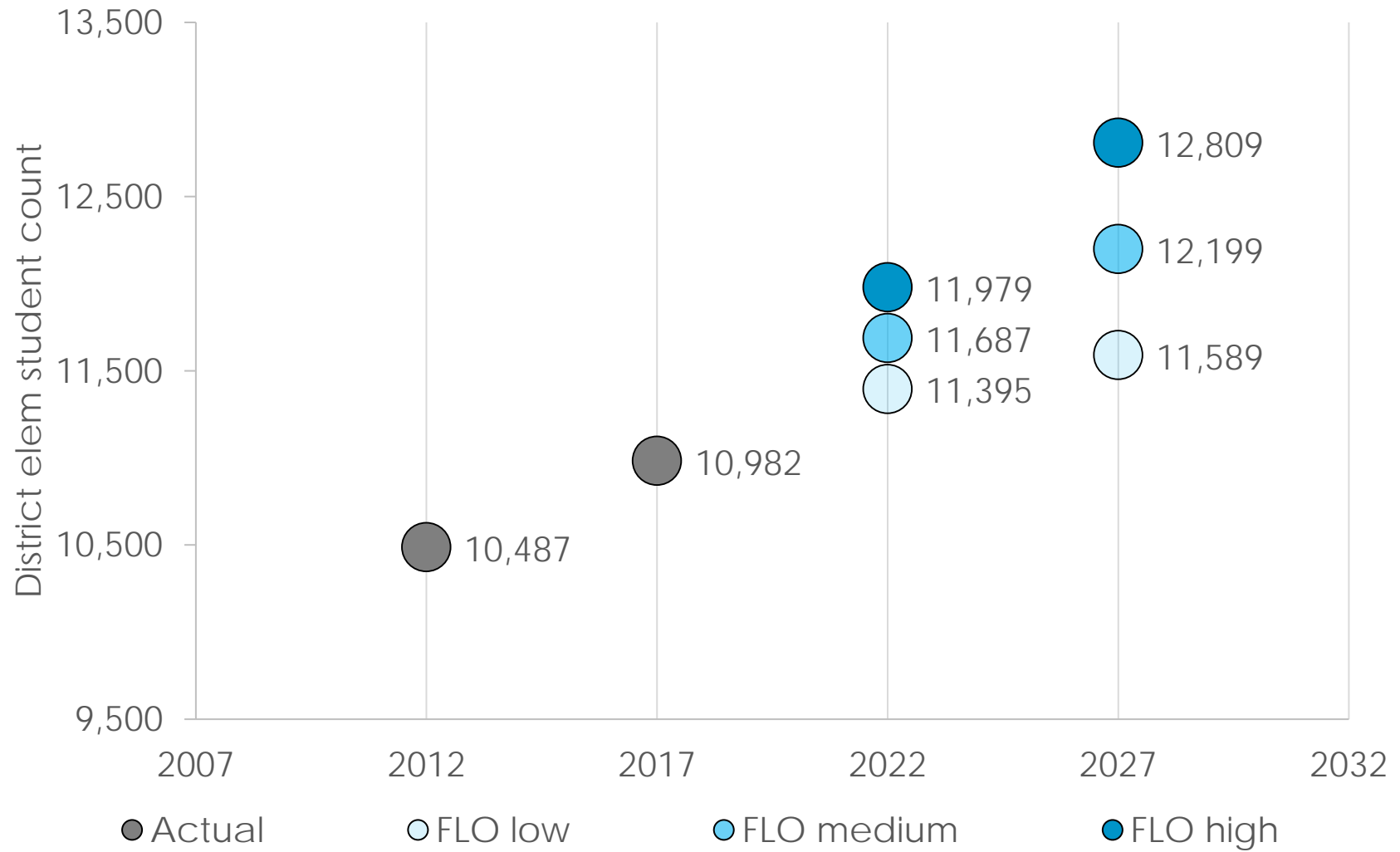
Figure 5 – Enrollment Forecasts by Grade Group – Medium Growth Series (Preferred)



October enrollment forecasts through 2027 by grade group, medium-growth series. Includes all schools, and students living both within and outside the District. Excludes both PS, and high school EDCAP/Open Doors and Running Start students.

Figure 5

Figure 6 – Elementary School Enrollment Forecasts – Low, Medium (Preferred), and High-Growth Series



Elementary school October enrollment forecasts for 2022 and 2027—low, medium, and high-growth series. Includes all schools, and students living both within and outside the District. Excludes PS students.

Figure 6

5-year Enrollment Projections - Elementary School

Puget Sound

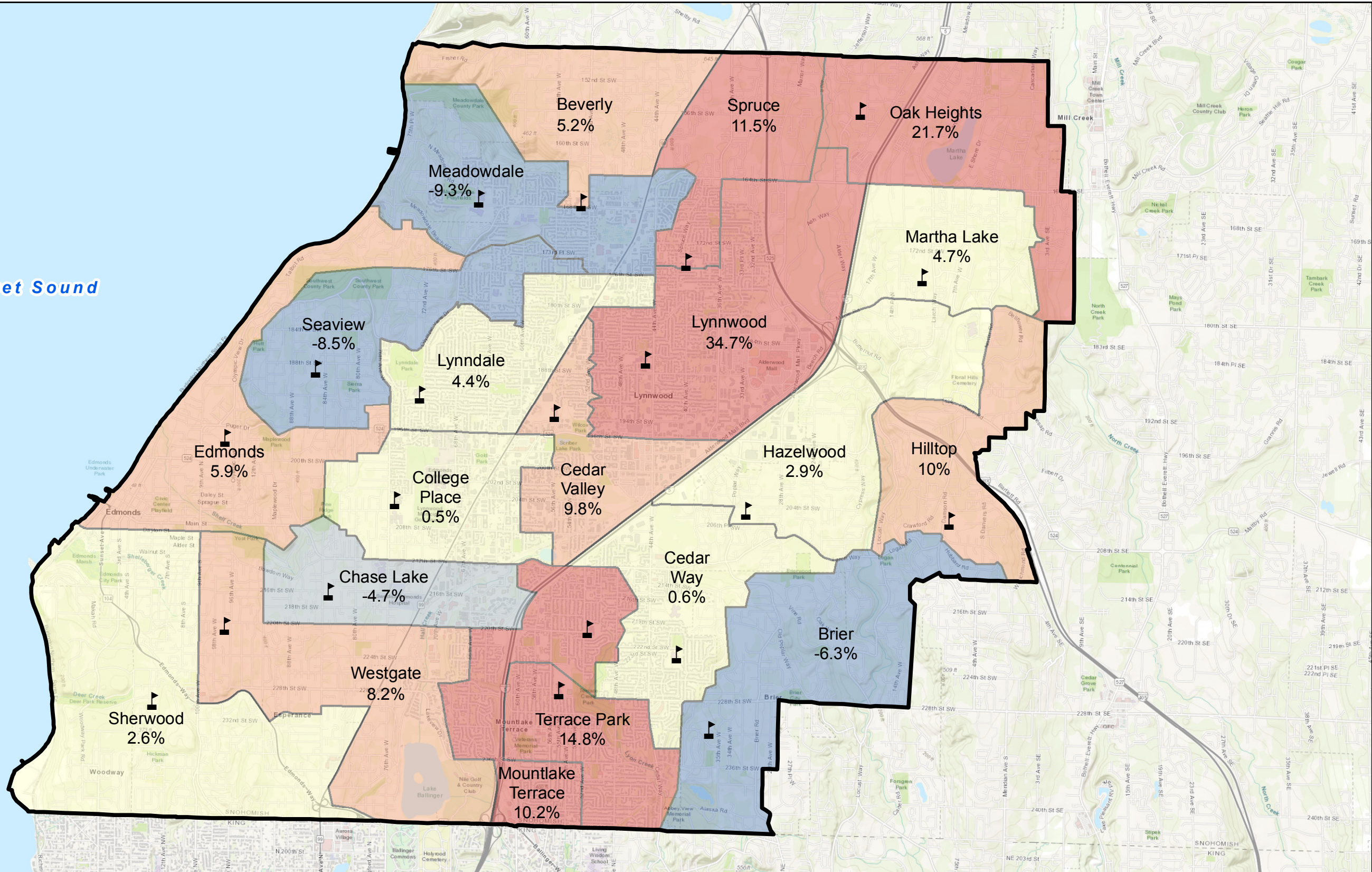
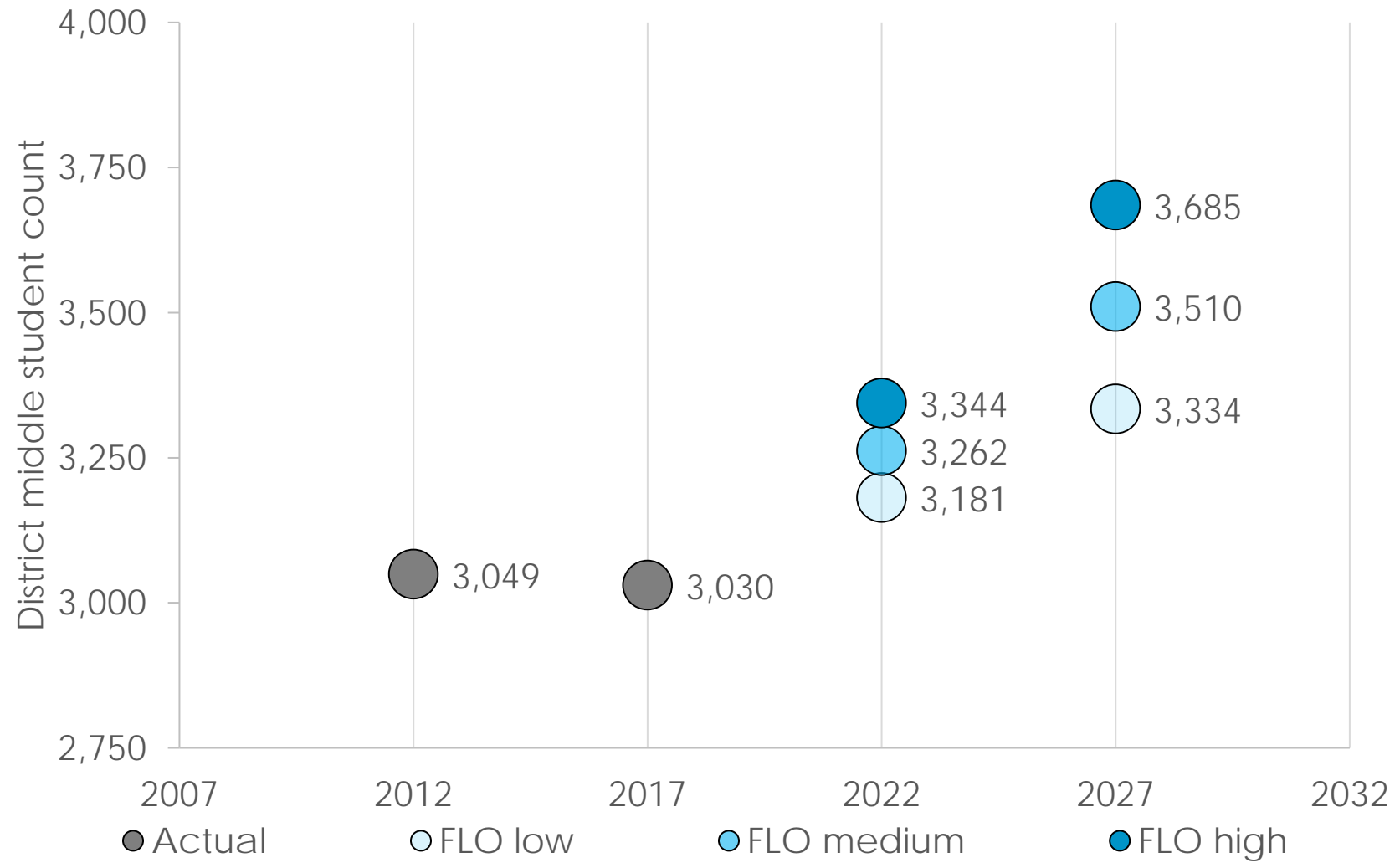


Figure 8 – Elementary School Attendance Area Forecasts – Medium-Growth Series

School	2017 - Building Attendance	2017 - Residing in Attendance Area	2022 - Residing in Attendance Area	Change, 2017 to 2022	2027 - Residing in Attendance Area	Change, 2022 to 2027
Beverly	583	633	666	5.2%	679	2.0%
Brier	455	528	495	-6.3%	525	6.1%
Cedar Valley	440	491	539	9.8%	595	10.4%
Cedar Way	564	662	666	0.6%	651	-2.3%
Chase Lake	374	316	301	-4.7%	309	2.7%
College Place	499	594	597	0.5%	654	9.5%
Edmonds	334	440	466	5.9%	445	-4.5%
Hazelwood	488	526	541	2.9%	554	2.4%
Hilltop	525	561	617	10.0%	645	4.5%
Lynndale	438	504	526	4.4%	578	9.9%
Lynnwood	525	619	834	34.7%	875	4.9%
Martha Lake	468	507	531	4.7%	581	9.4%
Meadowdale	533	535	485	-9.3%	490	1.0%
Mountlake Terrace	402	441	486	10.2%	522	7.4%
Oak Heights	626	709	863	21.7%	913	5.8%
Seaview	402	437	400	-8.5%	388	-3.0%
Sherwood	531	682	700	2.6%	665	-5.0%
Spruce	543	655	730	11.5%	852	16.7%
Terrace Park	315	310	356	14.8%	370	3.9%
Westgate	505	620	671	8.2%	659	-1.8%
Challenge (@ TP)	331	-	-	-	-	-
Edmonds Heights K-12	224	-	-	-	-	-
E-Learning	2	-	-	-	-	-
Madrona K-8	485	-	-	-	-	-
Maplewood K-8	373	-	-	-	-	-
SPED Contract/Unassigned	17	-	-	-	-	-
Total	10,982	10,770	11,470	6.5%	11,950	4.2%

Elementary school October attendance area forecasts for 2022 and 2027, medium-growth series. Shown are 2017 actual counts of District elementary school students (excluding PS) residing in each attendance area, as well as October projections for 2022 and 2027. Also included are October 2017 building attendance numbers for each school (including schools and programs without attendance areas), which are independent of the attendance area residence numbers. By definition, the attendance area residence numbers do not include students living outside the District, whereas the 2017 building attendance numbers do.

Figure 9 – Middle School Enrollment Forecasts – Low, Medium (Preferred), and High-Growth Series



Middle school October enrollment forecasts for 2022 and 2027—low, medium, and high-growth series. Includes all schools, and students living both within and outside the District.

Figure 9

5-year Enrollment Projections - Middle School

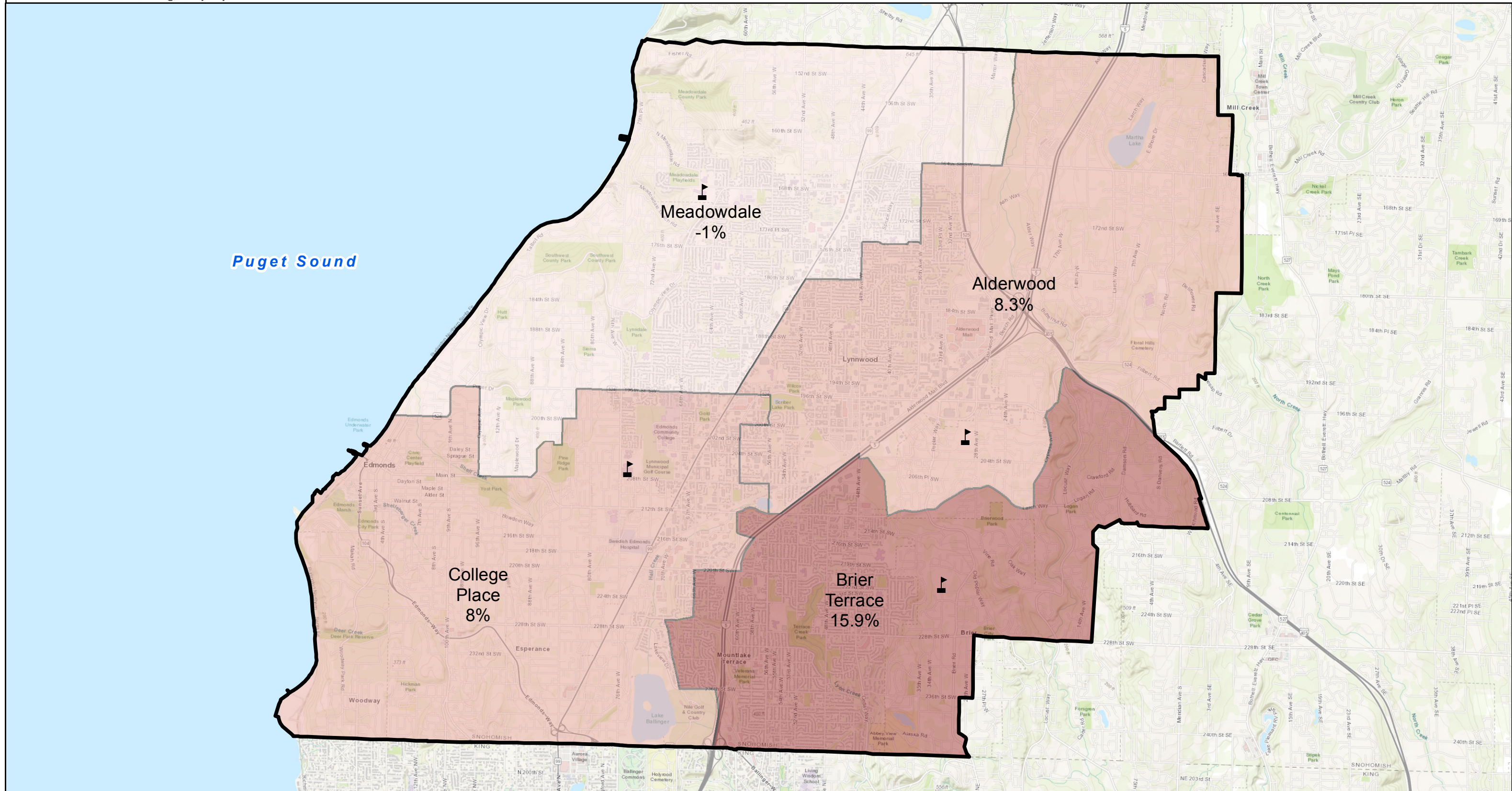
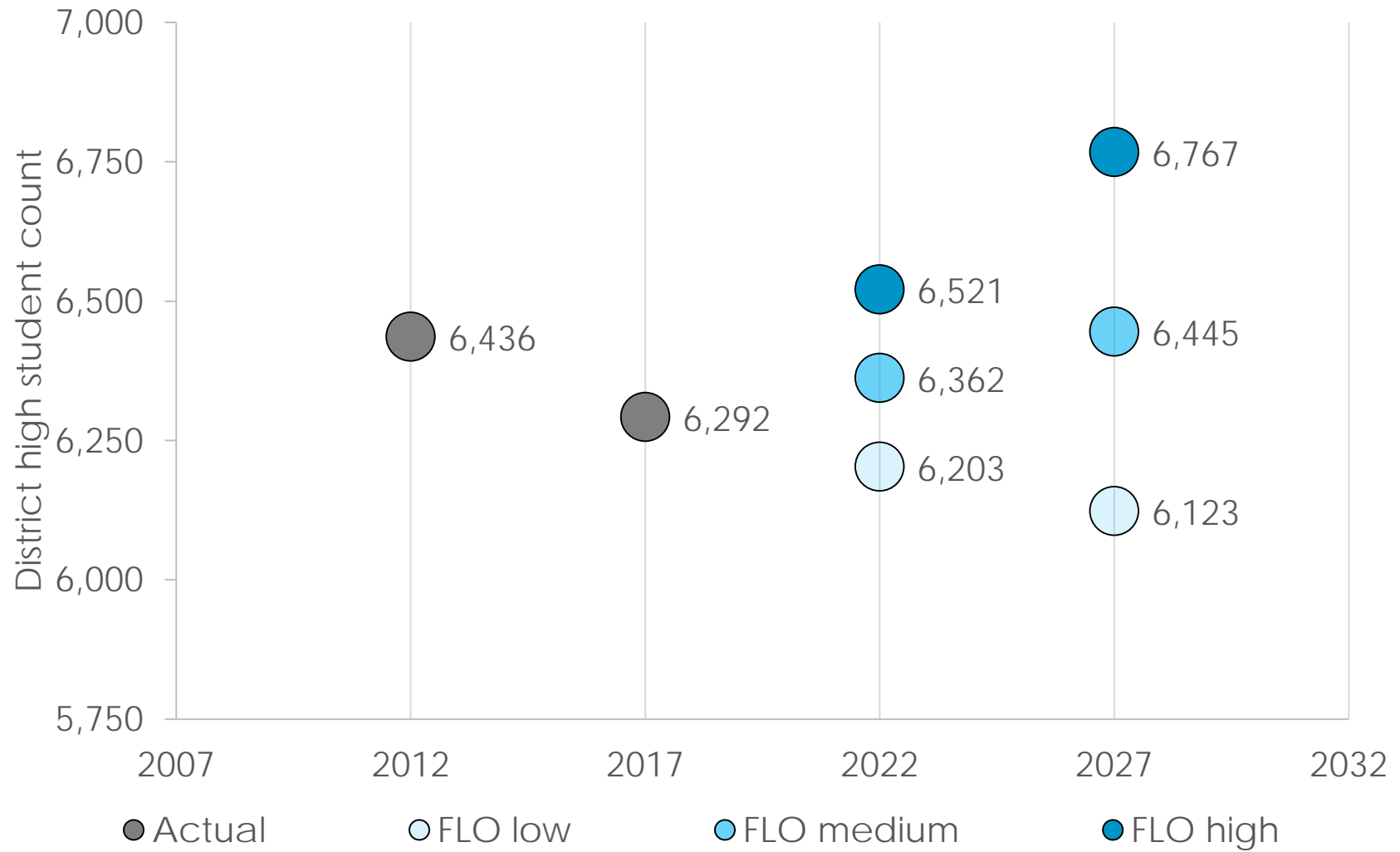


Figure 11 – Middle School Attendance Area Forecasts – Medium-Growth Series

School	2017 - Building Attendance	2017 - Residing in Attendance Area	2022 - Residing in Attendance Area	Change, 2017 to 2022	2027 - Residing in Attendance Area	Change, 2022 to 2027
Alderwood	828	899	974	8.3%	1,211	24.3%
Brier Terrace	637	522	605	15.9%	593	-2.0%
College Place	461	659	712	8.0%	690	-3.1%
Meadowdale	743	886	877	-1.0%	914	4.2%
Edmonds Heights K-12	90	-	-	-	-	-
E-Learning	3	-	-	-	-	-
Madrona K-8	147	-	-	-	-	-
Maplewood K-8	117	-	-	-	-	-
SPED Contract/Unassigned	4	-	-	-	-	-
Total	3,030	2,966	3,168	6.8%	3,408	7.6%

Middle school October attendance area forecasts for 2022 and 2027, medium-growth series. Shown are 2017 actual counts of District middle school students residing in each attendance area, as well as October projections for 2022 and 2027. Also included are October 2017 building attendance numbers for each school (including schools and programs without attendance areas), which are independent of the attendance area residence numbers. By definition, the attendance area residence numbers do not include students living outside the District, whereas the 2017 building attendance numbers do.

Figure 12 – High School Enrollment Forecasts – Low, Medium (Preferred), and High-Growth Series



High school October enrollment forecasts for 2022 and 2027—low, medium, and high-growth series. Includes all schools, and students living both within and outside the District. Excludes EDCAP/Open Doors and Running Start students.

Figure 12

5-year Enrollment Projections - High School

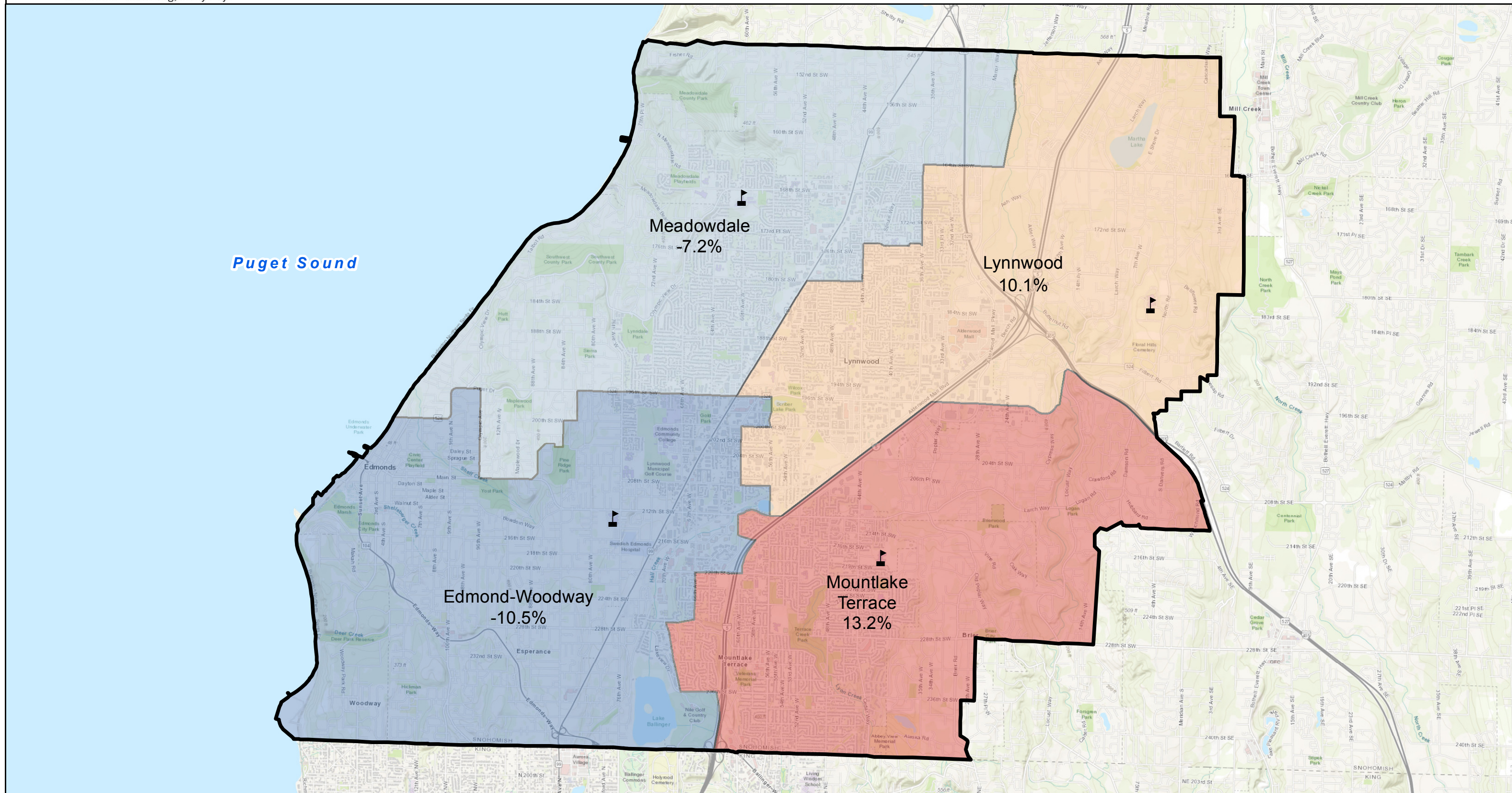


Figure 14 – High School Attendance Area Forecasts – Medium-Growth Series

School	2017 - Building Attendance	2017 - Residing in Attendance Area	2022 - Residing in Attendance Area	Change, 2017 to 2022	2027 - Residing in Attendance Area	Change, 2022 to 2027
Edmond-Woodway	1,567	1,416	1,267	-10.5%	1,298	2.4%
Lynnwood	1,335	1,494	1,645	10.1%	1,815	10.3%
Meadowdale	1,568	1,834	1,702	-7.2%	1,661	-2.4%
Mountlake Terrace	1,318	1,291	1,462	13.2%	1,380	-5.6%
<i>Edmonds Heights K-12</i>	184	-	-	-	-	-
<i>E-Learning</i>	66	-	-	-	-	-
<i>Scriber Lake</i>	242	-	-	-	-	-
<i>SPED Contract/Unassigned</i>	12	-	-	-	-	-
Total	6,292	6,035	6,076	0.7%	6,154	1.3%

High school October attendance area forecasts for 2022 and 2027, medium-growth series. Shown are 2017 actual counts of District high school students residing in each attendance area, as well as October projections for 2022 and 2027. Also included are October 2017 building attendance numbers for each school (including schools and programs without attendance areas), which are independent of the attendance area residence numbers. By definition, the attendance area residence numbers do not include students living outside the District, whereas the 2017 building attendance numbers do. Excludes EDCAP/Open Doors and Running Start students.

Figure 15 – District-wide Forecast Error

School Year	Actual Enroll.	K-12 Medium-Growth Series Enrollment Forecasts by Base Year										
		'15-'16	'16-'17	'17-'18	'18-'19	'19-'20	'20-'21	'21-'22	'22-'23	'23-'24	'24-'25	'25-'26
2015-16	20,249											
2016-17	20,420	20,464										
2017-18	20,304	20,645	20,432									
2018-19	-	20,717	20,670	-								
2019-20	-	20,975	20,950	-	-							
2020-21	-	21,271	21,273	-	-	-						
2021-22	-	21,405	21,498	-	-	-	-					
2022-23	-	21,585	21,637	-	-	-	-	-				
2023-24	-	21,843	21,794	-	-	-	-	-	-			
2024-25	-	21,955	22,000	-	-	-	-	-	-	-		
2025-26	-	22,047	22,128	-	-	-	-	-	-	-	-	
2026-27	-	-	22,206	-	-	-	-	-	-	-	-	-
Percent Error in Medium-Growth Series Enrollment Forecasts by Base Year												
School Year		'15-'16	'16-'17	'17-'18	'18-'19	'19-'20	'20-'21	'21-'22	'22-'23	'23-'24	'25-'26	'24-'25
2016-17	0.2%											
2017-18	1.7%	0.6%										
2018-19	-	-	-									
2019-20	-	-	-	-								
2020-21	-	-	-	-	-							
2021-22	-	-	-	-	-	-						
2022-23	-	-	-	-	-	-	-					
2023-24	-	-	-	-	-	-	-	-				
2024-25	-	-	-	-	-	-	-	-	-			
2025-26	-	-	-	-	-	-	-	-	-	-		
2026-27	-	-	-	-	-	-	-	-	-	-	-	-

Comparison of actual and projected total District October enrollment for prior years, with calculated percent error. All numbers exclude PS and EDCAP/Open Doors and Running Start students. Note that the base year 2016—17 projections have been amended to exclude high school Running Start students, which were inadvertently included in the December 9, 2016 report.

Figure 16 – 2017–18 Enrollment Forecast Error by Grade Group

Grade Group	2017-18 Actual Enroll.	2017-18 Medium-Growth Series Enrollment Forecasts by Base Year							
		2016-17 (1 yr.)		2015-16 (2 yr.)		2014-15 (3 yr.)		2013-14 (4 yr.)	
		Forecast	Error	Forecast	Error	Forecast	Error	Forecast	Error
K-6	10,982	11,191	1.9%	11,066	0.8%	-	-	-	-
7-8	3,030	3,099	2.3%	3,043	0.4%	-	-	-	-
9-12	6,292	6,143	-2.4%	6,537	3.9%	-	-	-	-
Total	20,304	20,432	0.6%	20,645	1.7%	-	-	-	-
Mean Absolute Percent Error			2.2%		1.7%		-		-

Comparison of actual and projected total District October enrollment for prior years, with calculated percent error. All numbers exclude PS and EDCAP/Open Doors and Running Start students. Note that the base year 2017—18 projections have been amended to exclude high school Running Start students, which were inadvertently included in the December 9, 2016 report.

Les Kendrick Report

Attachment B

Edmonds Public Schools Enrollment Trends and Projections

Prepared by
William L. (“Les”) Kendrick Ph.D.
(Consultant)
February 2018

Attachment B

Introduction

The Edmonds School District is located north of Seattle in Snohomish County. Like most Districts in the Puget Sound, Edmonds enrollment is affected by both local and regional trends. In the 1990's the District saw its enrollment grow along with the rest of the region as births trended up and population growth in the region was strong. There have also been selected periods in the past two decades where the District has seen growth from new home construction. And Edmonds, like almost every District in the Puget Sound was affected by the collapses of the housing market and the decline in prices and sales that hit the region between 2007 and 2011. Since 2012, the housing market in the Puget Sound has improved and the region has seen substantial population growth from a strong economy that continues to bring new residents into the region. The housing market in Edmonds has followed the trends in the region, but enrollment growth has not automatically followed from these improvements. Enrollment has grown in two of the past three years, consistent with the improving economy in the region and better home sales within the District boundary area. But enrollment declined unexpectedly in Edmonds over the past year. The District is also seeing better kindergarten and elementary enrollment due to the larger birth cohorts that started entering the schools beginning in 2011, but this past year kindergarten enrollment was lower than expected. So what does the future look like?

The purpose of the present report is to provide updated enrollment projections for the Edmonds School District. An update was last done in 2016 to facilitate development of the Capital Facilities Plan. The present update is being done for the budget office to help them in their short and long term planning.

Introduction

This report is organized into discrete sections. The first part of the report provides a general narrative of the enrollment and demographic trends that have impacted the District over the past two decades. The purpose of the narrative is to provide some context to help understand what has been happening to enrollment in the past, and to provide some discussion of the demographic trends that are likely to impact enrollment in the future. This narrative also provides the context for interpreting and understanding the remainder of this report.

The next section of the report provides information about enrollment trends, and various demographic trends (births, population growth, and housing) in the form of charts and tables. Each section is preceded by a set of bullet points that highlight the important information to keep in mind when viewing each section.

The final section of the report provides a description of the methodology used to create the forecast along with detailed numbers by grade level.

Introduction

As noted in the introduction, enrollment in Edmonds and the Puget Sound generally, has been affected by various demographic trends over the past two decades. Enrollment in Edmonds and the region grew rapidly between 1990 and 1997 due to larger birth cohorts entering the schools and substantial population growth in the region due to a strong economy. This growth trend was moderated to some degree in the late 1990's due to slowing population growth and slightly smaller birth cohorts that were entering the schools during this time period. Between 2000 and 2007 many suburban Districts in the region began to see an upturn in their enrollment as new home construction and sales accelerated. This “housing boom” lasted until the Summer of 2007 when sales and prices began to fall. Between 2007 and 2011 the housing slump that was affecting markets nationally reached the Puget Sound.

Conditions began improving in 2012 and home sales and prices throughout the Puget Sound have been trending up since that time period. We are also seeing a period over the last decade in which the number of births in the region have increased. These larger birth cohorts began entering the schools in 2011 driving kindergarten and elementary enrollments higher. Part of this trend is generational, as we are now seeing the grandchildren of baby boomers enter the schools. Part of it is also due to a strong Puget Sound economy which continues to bring new residents into the region, including residents with children, or young workers who are likely to have children in the future. The trend of higher births could be mediated at some point, if population growth were to slow, but for now the larger birth cohorts of recent years are continuing.

Introduction

As a result of larger birth cohorts, and continuing population growth, enrollment in King, Pierce, Snohomish, and Kitsap County (generally thought of as the Puget Sound) has increased consistently over the past six years. Enrollment growth in King and Pierce County has been especially strong in the past four years, while Kitsap and Snohomish County have seen more modest gains.

Snohomish County, in particular, is notable because growth has been limited for the most part to selected Districts over the past five years. Edmonds has seen some gains in enrollment and there have been reasonably consistent enrollment gains in the Everett, Mukilteo, and Lake Stevens school districts. It is also worth noting that there has been substantial growth in the Snohomish County portion of the Northshore School District. For accounting purposes, the State counts all of Northshore's growth as part of the King County trend (the District boundary spans two counties) but most of the growth in the District has occurred in the Snohomish County area.

The farther reaches of Snohomish County continue to lag the trends we are seeing in other parts of the Puget Sound. Districts like Arlington, Granite Falls, and Stanwood Camano, in the far northern portions of Snohomish County have, for the most part, continued to see net losses in enrollment since 2012, even as the rest of the region has improved. And in the past year there was an unexpected net loss in the overall Snohomish County K-12 enrollment, after a positive gain the previous year.

Introduction

These County enrollment trends argue for some caution when looking toward the future. There is substantial housing development planned for various parts of Snohomish County, but the lagging trends in the far north and the unexpected declines in enrollment in the Edmonds and Mukilteo School Districts over the past year, suggest that larger birth cohorts and new housing development do not automatically translate into enrollment gains.

As we look ahead, we do have reasons to think that enrollment will continue growing in Edmonds and the County as a whole. As previously noted, there have been larger birth cohorts entering the schools in recent years, and these trends are expected to continue for the foreseeable future. There are also over 3,000 new housing units either currently for sale, or planned for future construction and sale within the Edmonds School District boundary area. New home construction over the past five years has improved but it has lagged the trends that we saw back in 2005 and 2006 prior to the onset of the housing slump. Recent growth trends from housing appear to be driven by the larger birth cohorts and marked improvement in the sale of existing homes, rather than being solely dependent on the development and sale of new housing units. There are, however, apartment complexes and new single family developments planned for the future. Our expectation is that these new units will eventually have an impact on the District's overall enrollment, pushing it higher.

Introduction

In past reports we have noted the strong correlation between the District's share of the general County population and its share of the County K-12 population. As one goes up or down, so too, does the other. This relationship continues to hold. In the past five years, the District's general population has grown at about the same rate as the overall County, and the District's share of the County K-12 population has remained relatively stable. We expect this trend to continue out to 2020. Between 2020 and 2030 the best information suggests that the District's rate of population growth will be anywhere from three-tenths to a half-a-percent less on an annual basis than the overall County rate of growth. This means that the District's share of the County population will likely decline some between 2020 and 2030.

Given this fact we also expect District's share of the County K-12 population to decline some during this time as well. This does NOT mean that enrollment will decline. We are predicting a marked increase in the County K-12 population over the next decade due to the continuing entry of the larger birth cohorts from recent years and continued population growth in the region that will bring new residents into Snohomish County. We are predicting that Edmonds enrollment will grow over time along with the rest of the County, but that the District will get a smaller share of a larger County K-12 population.

As with any forecast there is uncertainty in predicting the future. To address this uncertainty we have used multiple methods to help us estimate future enrollment. The average of the various estimates was used as a guide to help us predict where enrollment might land in the future.

Introduction

We have also produced low, medium, and high range estimates of future enrollment reflecting the uncertainty inherent in any forecasting endeavor. The medium range forecast is considered the most likely estimate of future enrollment. The low and high range options show what might happen if population and housing growth were to be lower or higher than what we have assumed in our medium range model.

All of our initial forecasts are based on October headcount enrollment. We use October because it is typically the peak month for enrollment throughout the State. To facilitate budget planning, however, we have converted these numbers to January headcounts (based on simple formulas) and we have created January FTE forecasts to help with budget planning. January is a reasonably close estimate to the District' average annual enrollment which the State uses for funding.

The next sections of this report provide detailed information in the form of charts and tables about enrollments trends and various demographic trends (births, population growth, and housing). The final section provides a description of the methodology used to create the forecasts along with detailed numbers by grade level.

Highlights

Enrollment Trends

Enrollment Trends

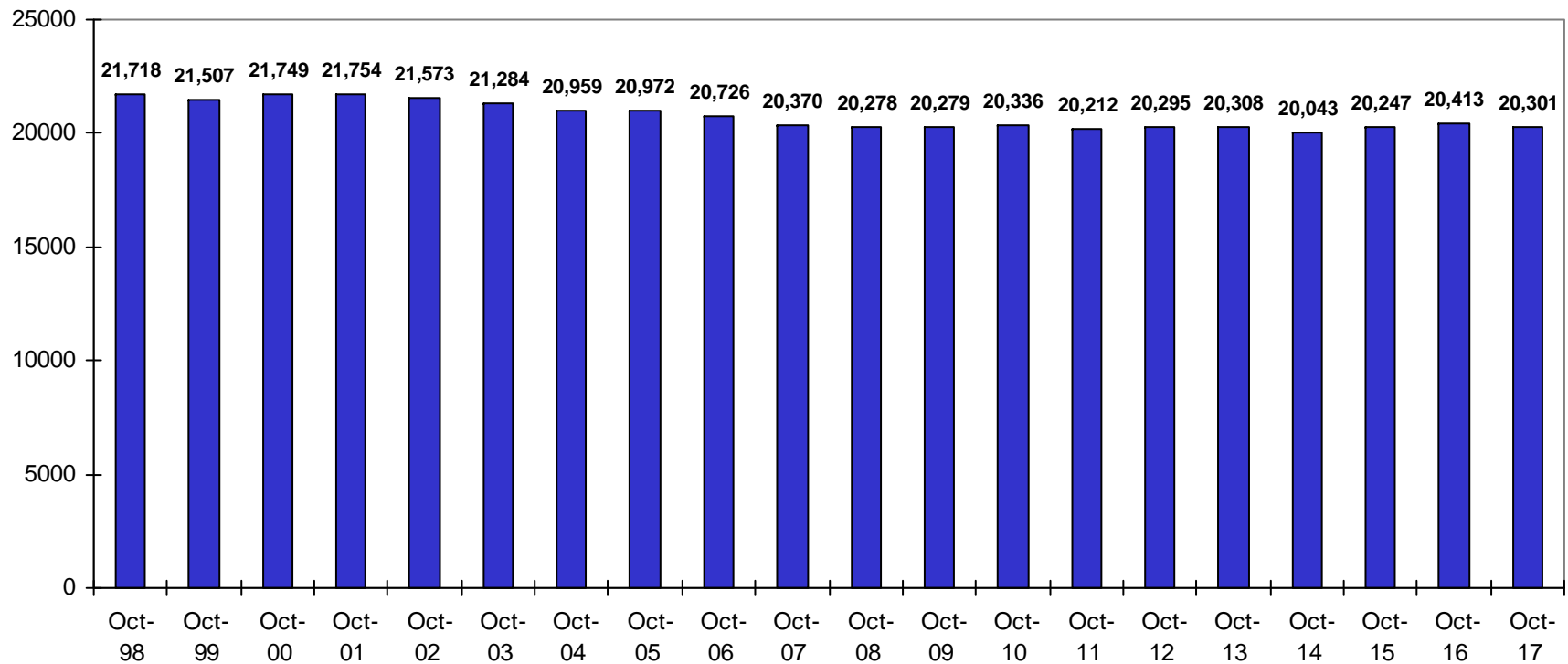
- Over the past decade, enrollment in the Edmonds School District has been relatively flat, declining in some years and increasing in others. Enrollment unexpectedly declined over the past year with a smaller than expected kindergarten enrollment and lower growth trends at some of the continuing grades.
- There was also a net loss in the overall Snohomish County K-12 population over the past year. This was also unexpected after a substantial improvement in the County enrollment the previous three years. Districts in the far northern portion of the County continue to see enrollment losses, and this past year brought unexpected enrollment losses in the Edmonds and Mukilteo School Districts.
- Edmonds share of the County K-12 population has been declining over the past two decades though it has stabilized at around 18.7% over the past few years.
- Enrollment growth has been relatively strong in King and Pierce County over the past four years as larger birth cohorts have started entering the schools.
- Private school enrollment in Snohomish County has for the most part been declining since 2008.

District Enrollment Trend

October Headcount

State P223 Reports

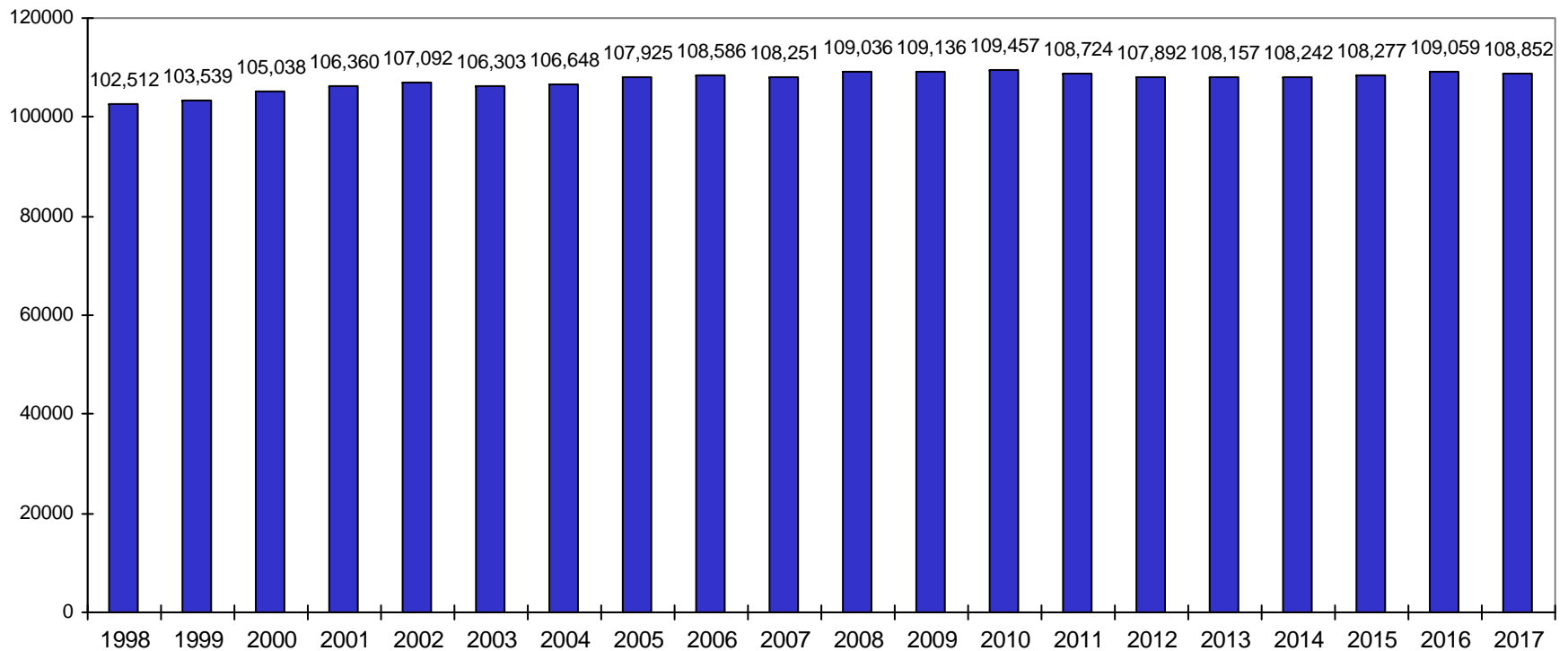
Note: Does NOT include students enrolled ONLY in Running Start



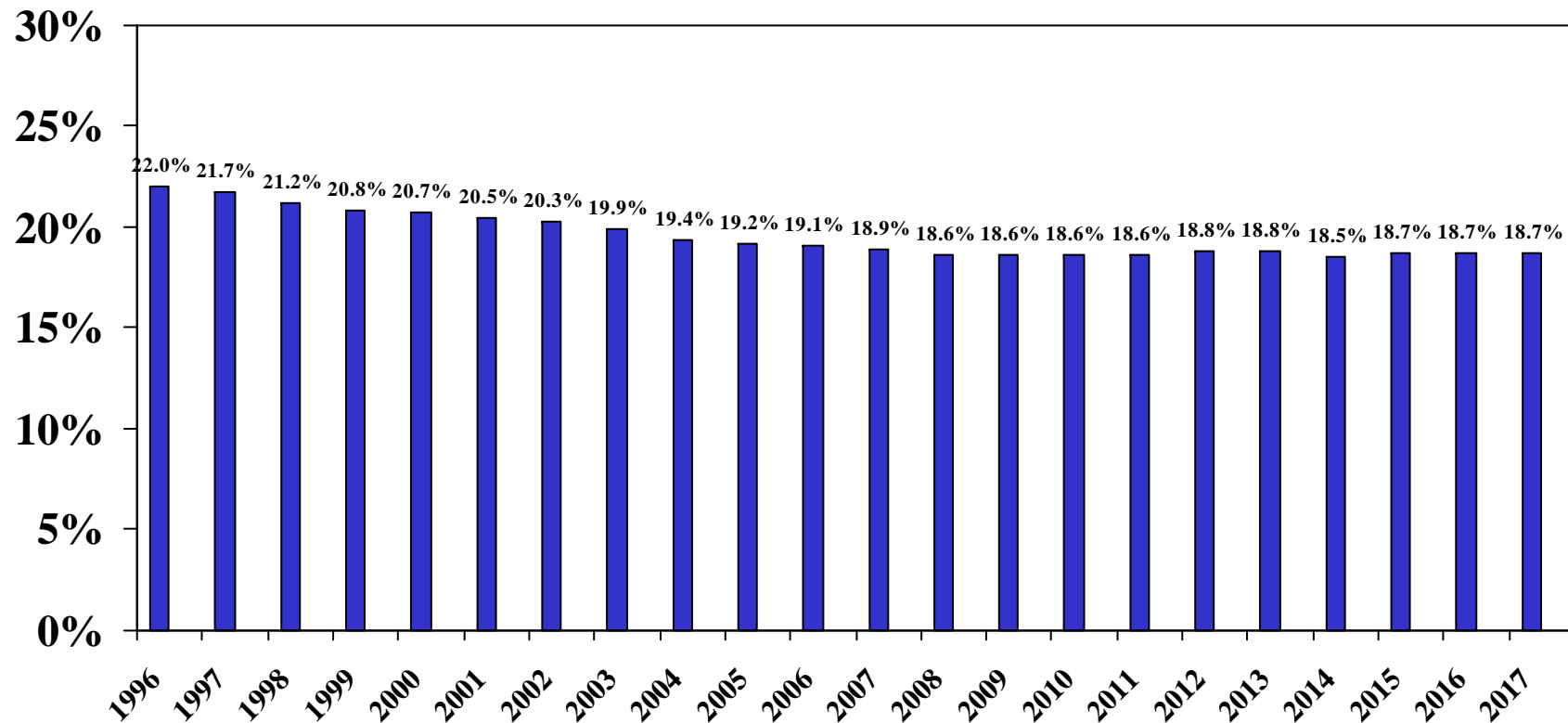
Snohomish County Public Schools Enrollment Trend

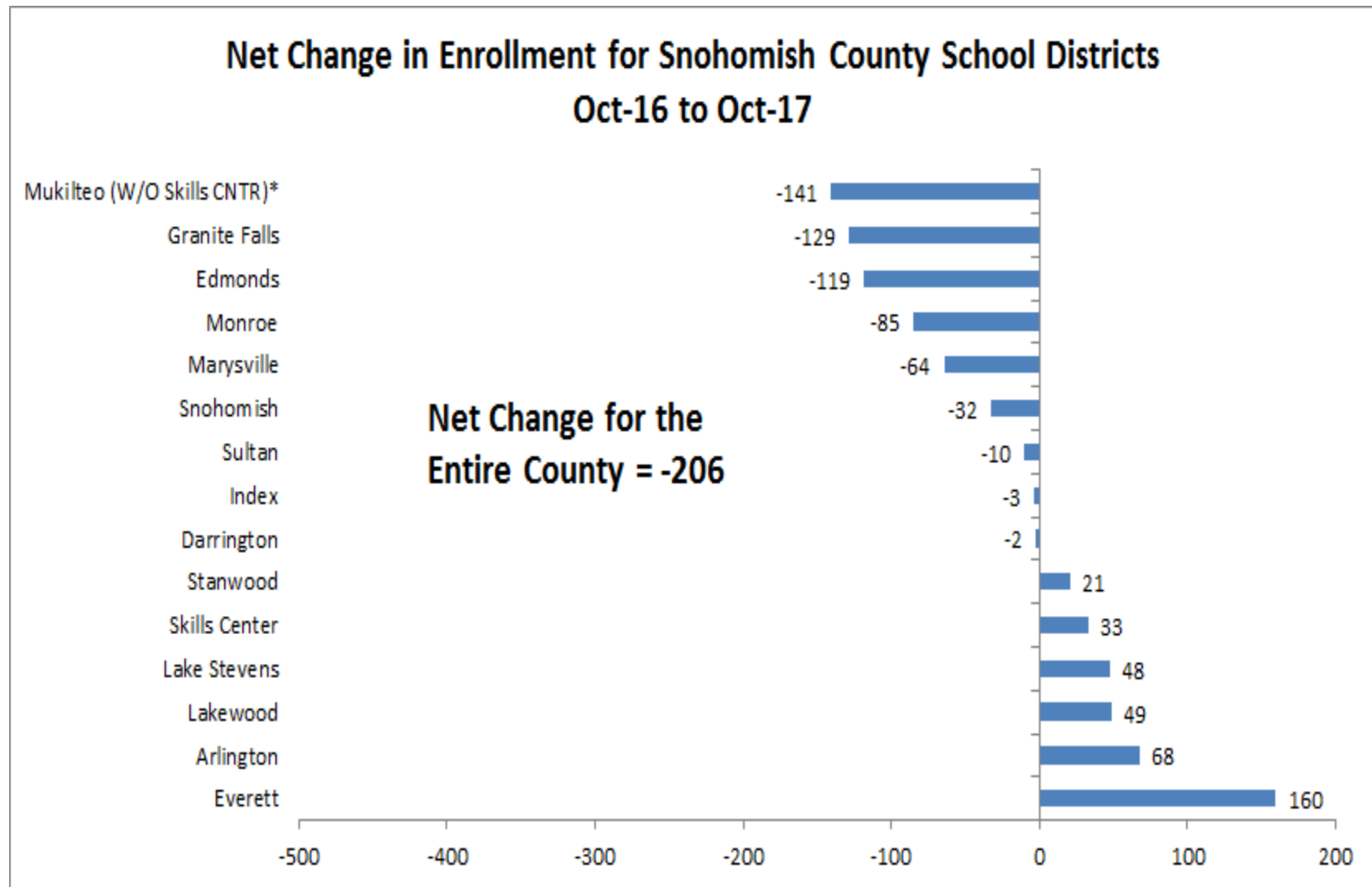
October P223

Historical Numbers May Have Changed Since They were Originally Reported



Edmond's Share of County K-12 Public School Enrollment



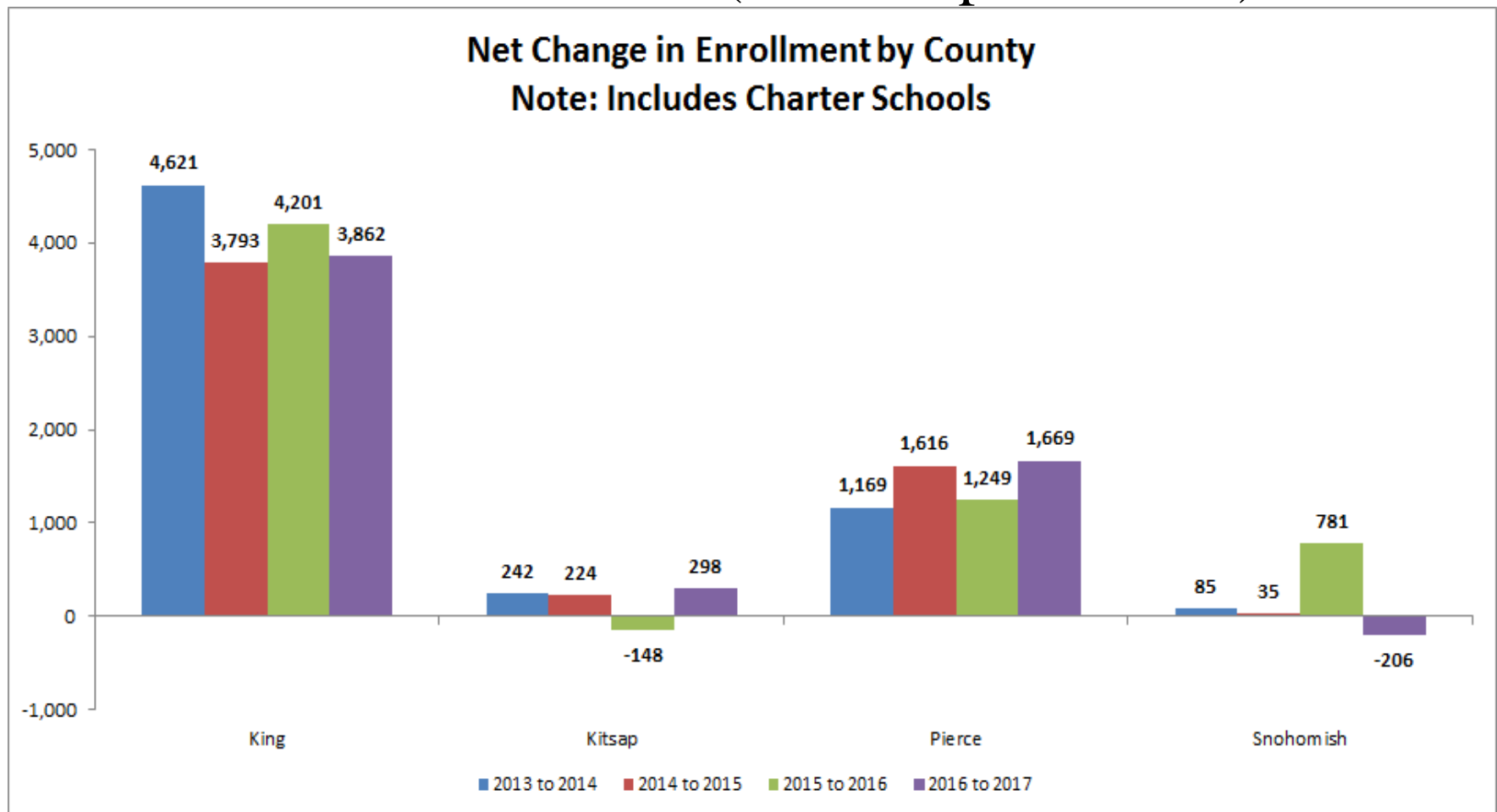


Numbers May Have Changed Since Originally Reported: P223

Net Change in Enrollment by County

Four Year Trend

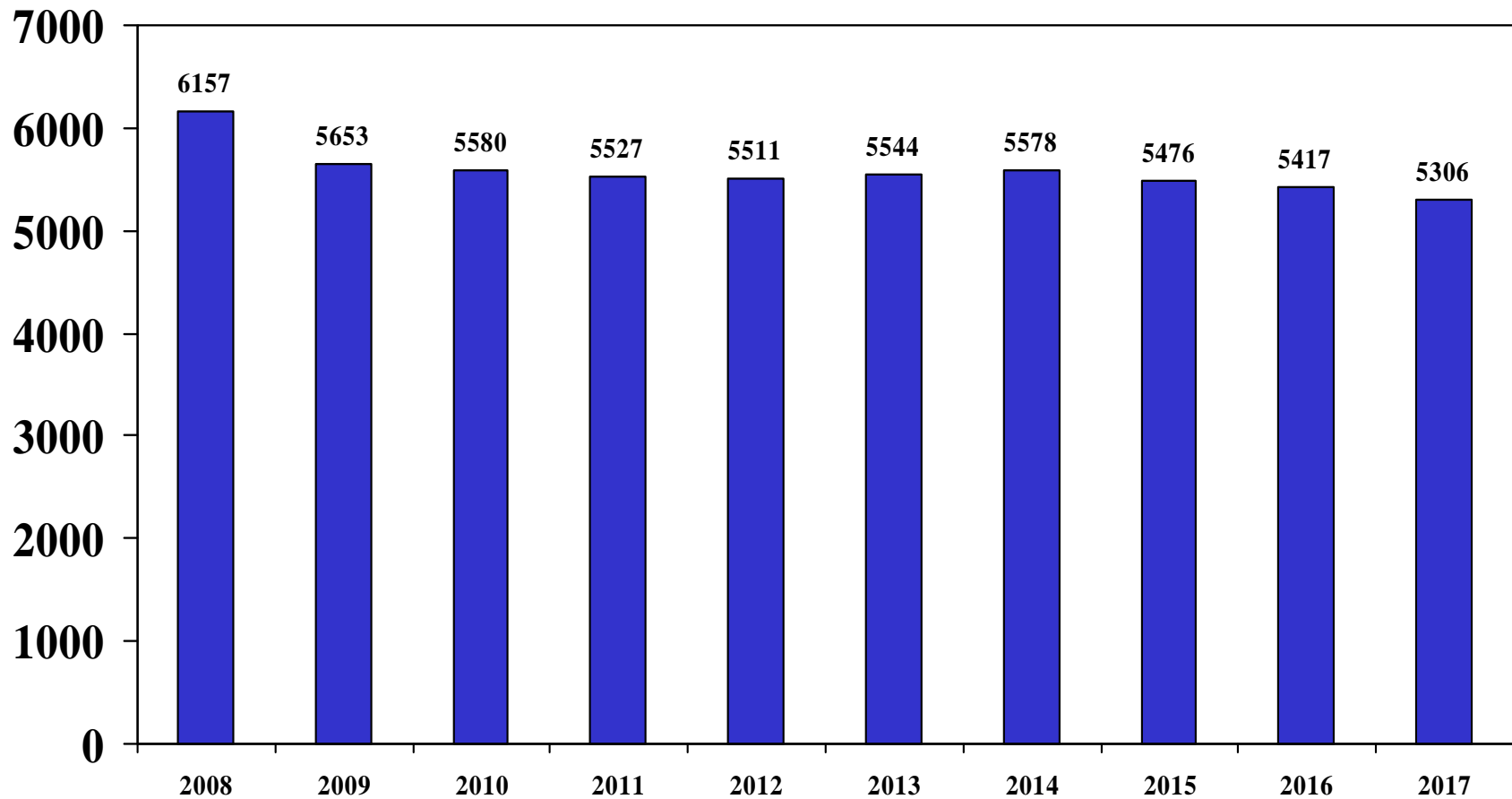
October to October (P223 Reports OSPI)



Private School Enrollment Snohomish County

(Numbers Include Pre-School)

Numbers are updated periodically and may change.



Highlights

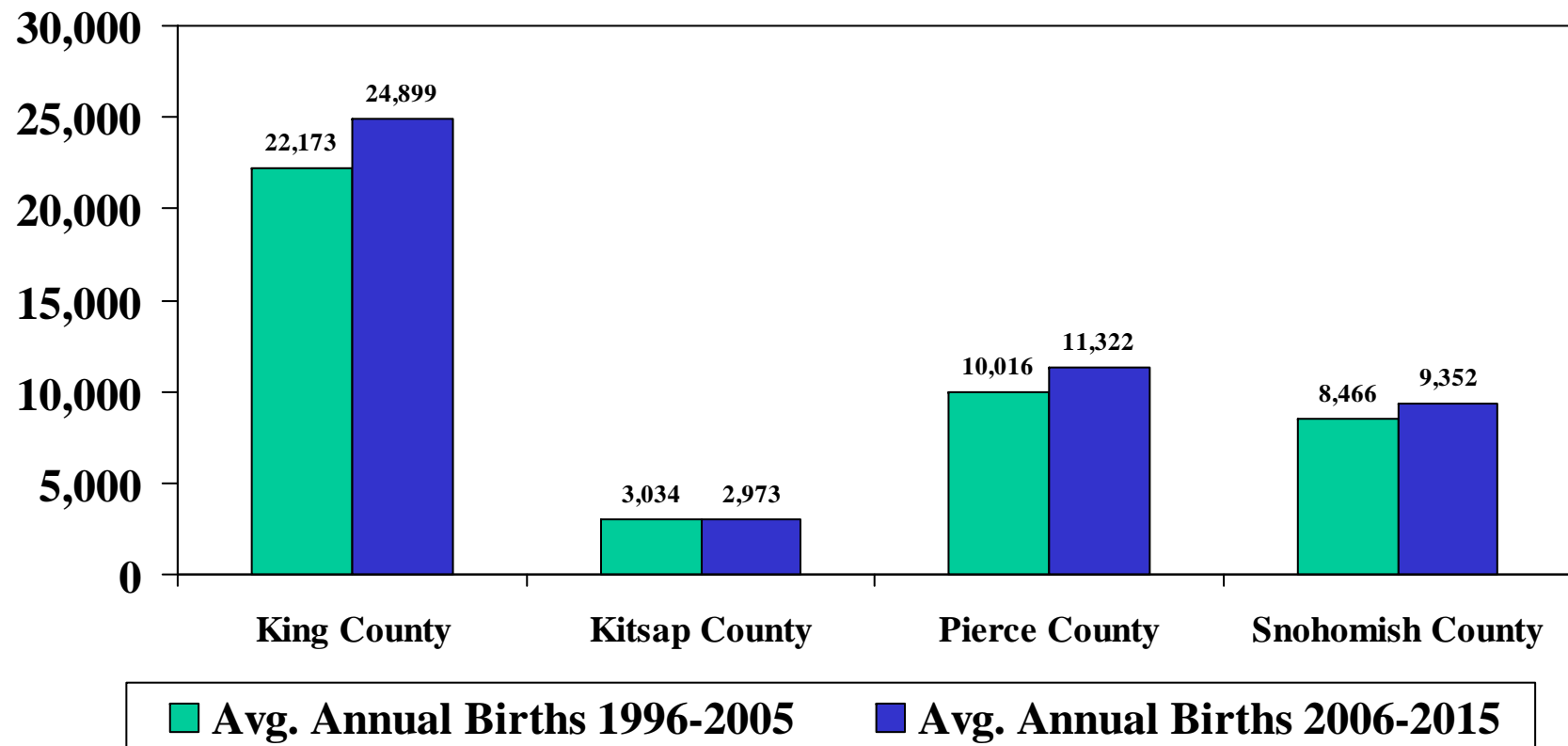
Birth Trends and Forecasts

Birth Trends

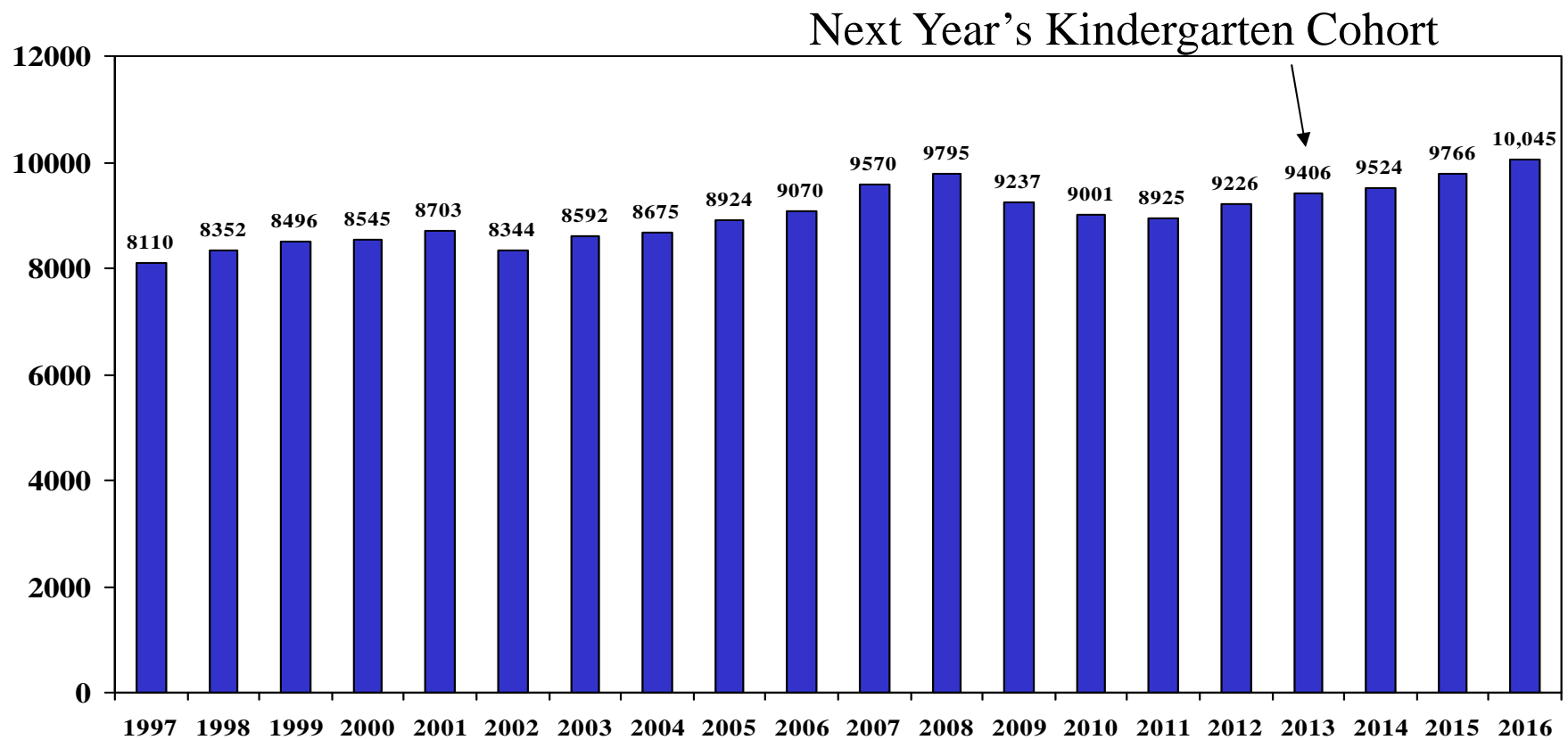
- The number of births in Snohomish County in 2016 was 10,045. This marks the fifth straight year that births have trended higher than the previous year.
- The latest birth forecast is higher than ones from previous years. This reflects greater than expected population growth in Snohomish County of women in their child-bearing years. Fertility rates (the number of children born to women in specific age groups) have not changed substantially over the past three years.
- As these larger birth cohorts continue to enter the schools between 2018 and 2027, K-12 enrollment in Snohomish County is expected to increase.
- The District's share of the County birth cohort in 2017 dropped unexpectedly from the previous year. The recent addition of full-day kindergarten in Edmonds and elsewhere was expected to provide enrollment increases at the kindergarten level. At this point in time we cannot tell if the 2017 trend is simply an anomaly, (one bad year in an otherwise upward trend from the past four years) or indications of some deeper trend that is affecting kindergarten enrollment in the District.

Average Annual Births by County

Source: State of Washington Department of Health Birth Files



Snohomish County Births

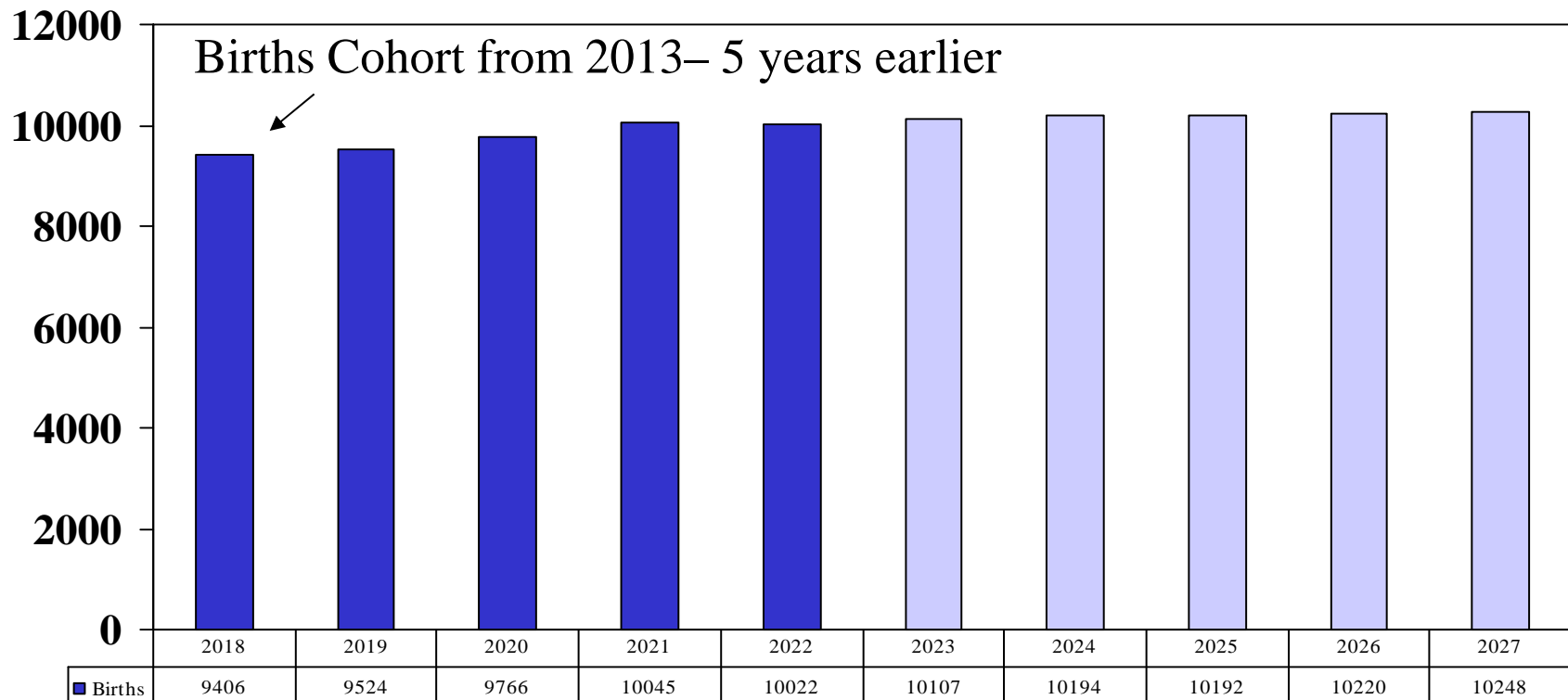


Actual and Projected Births Grouped by Enrollment Year

Cohorts for 2018 to 2021 are Based on Actual Births

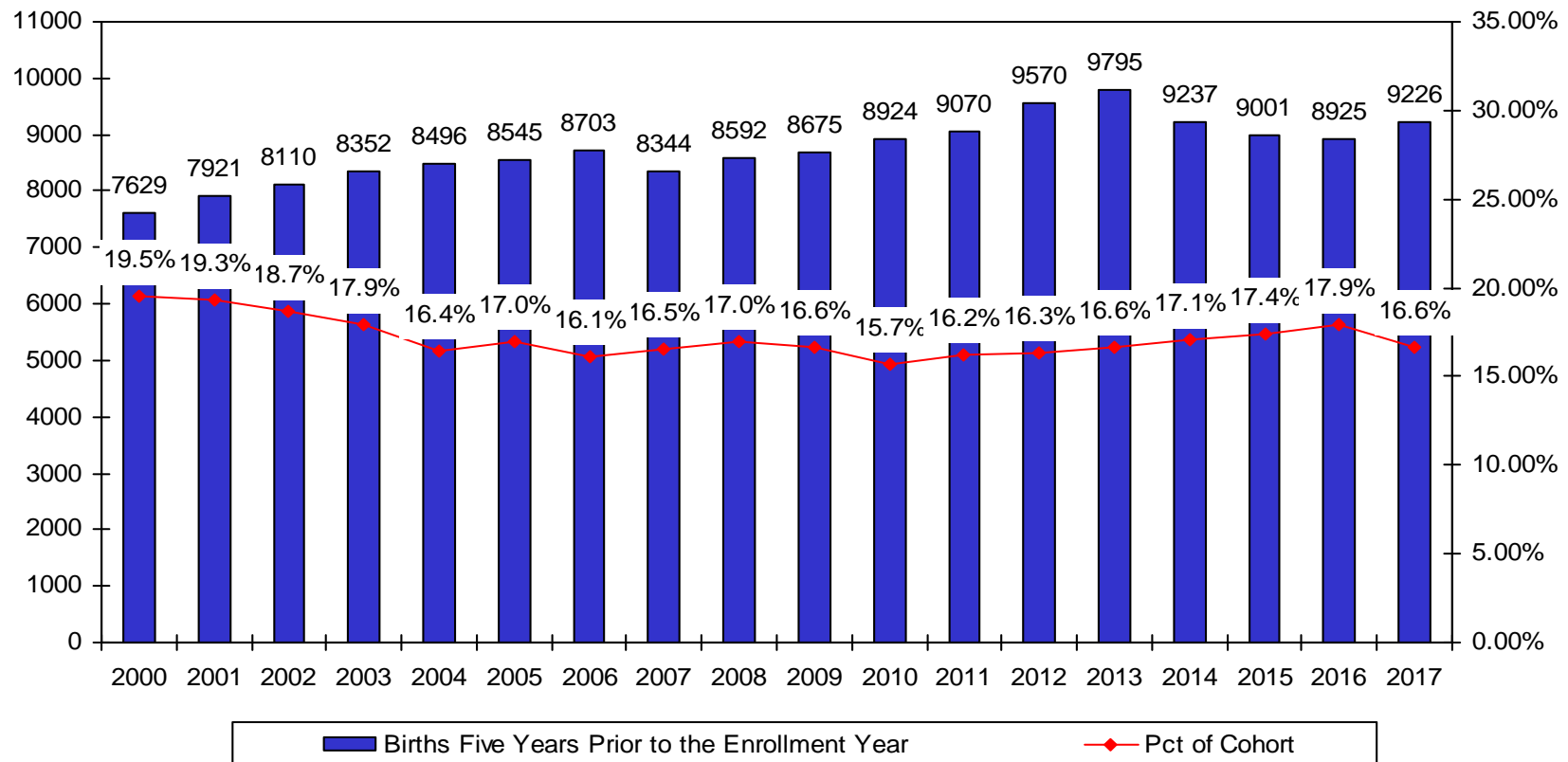
Cohorts for 2022 to 2027 are Based on Projected Births

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



Edmonds Public Schools

K Enrollment as a Percent of Snohomish County Births



Highlights

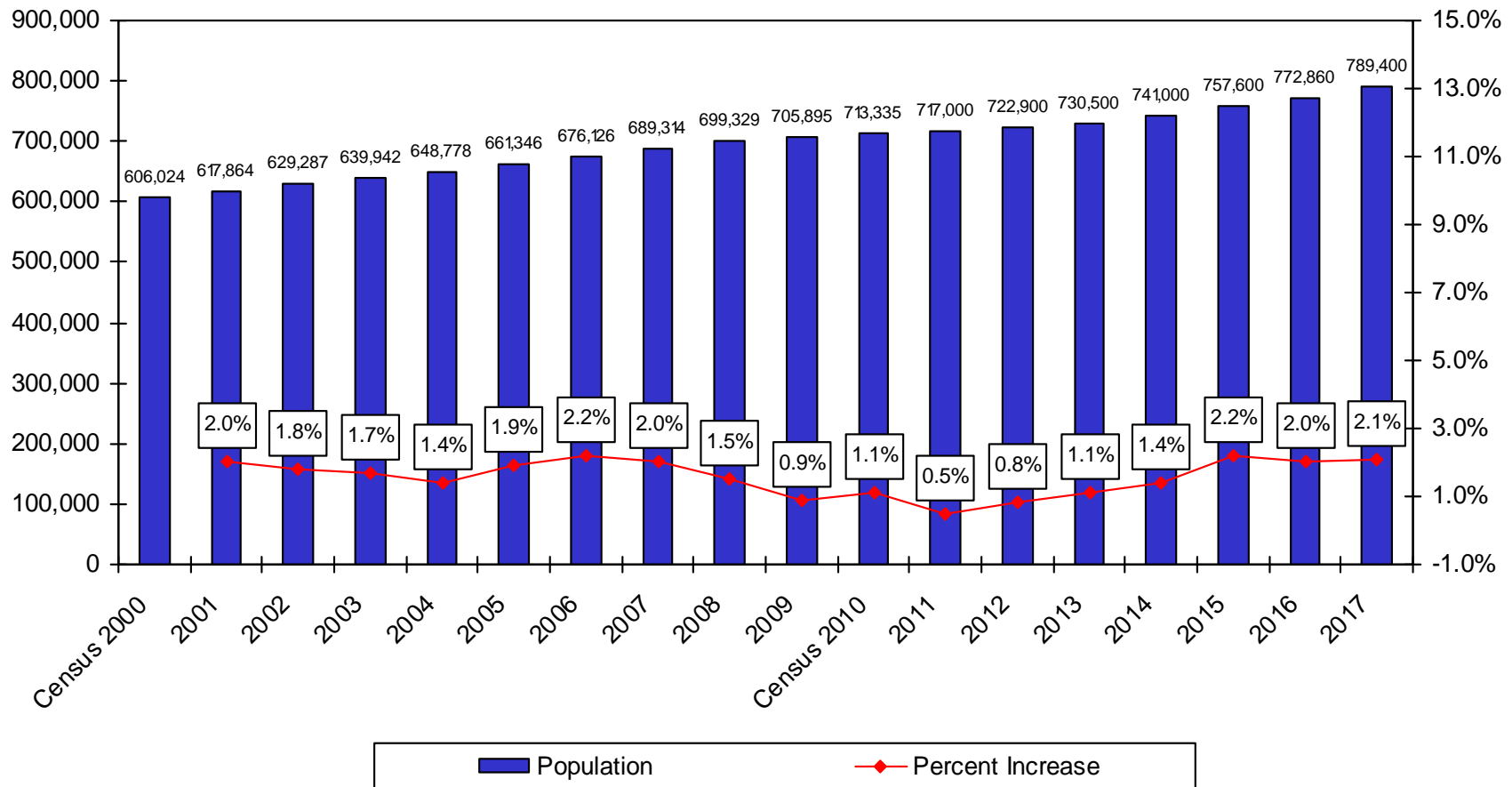
Population Trends and Forecasts

Population Trends

- Over the past three years the population of Snohomish County has grown at a rate of two percent or more annually. The latest forecasts from the Office of Financial Management for the State of Washington predict better County population growth between 2020 and 2030 than the last forecast that was completed in 2012.
- The District population over the past five years has been growing at about the same rate as the overall County. This is different from the trends we saw between 2000 and 2010 when the District population grew at a slightly lower rate than the rest of the County.
- Our current forecast assumes that the District population will grow at about the same rate as the overall County through at least 2020 with some slowing after that time period.
- The current forecast of the District's K-12 population assumes that the District's share of the County K-12 population will remain relatively stable in the near term, but then drop some over time. This occurs because the District's population growth trend is predicted to be lower than the overall County population growth trend between 2020 and 2030.

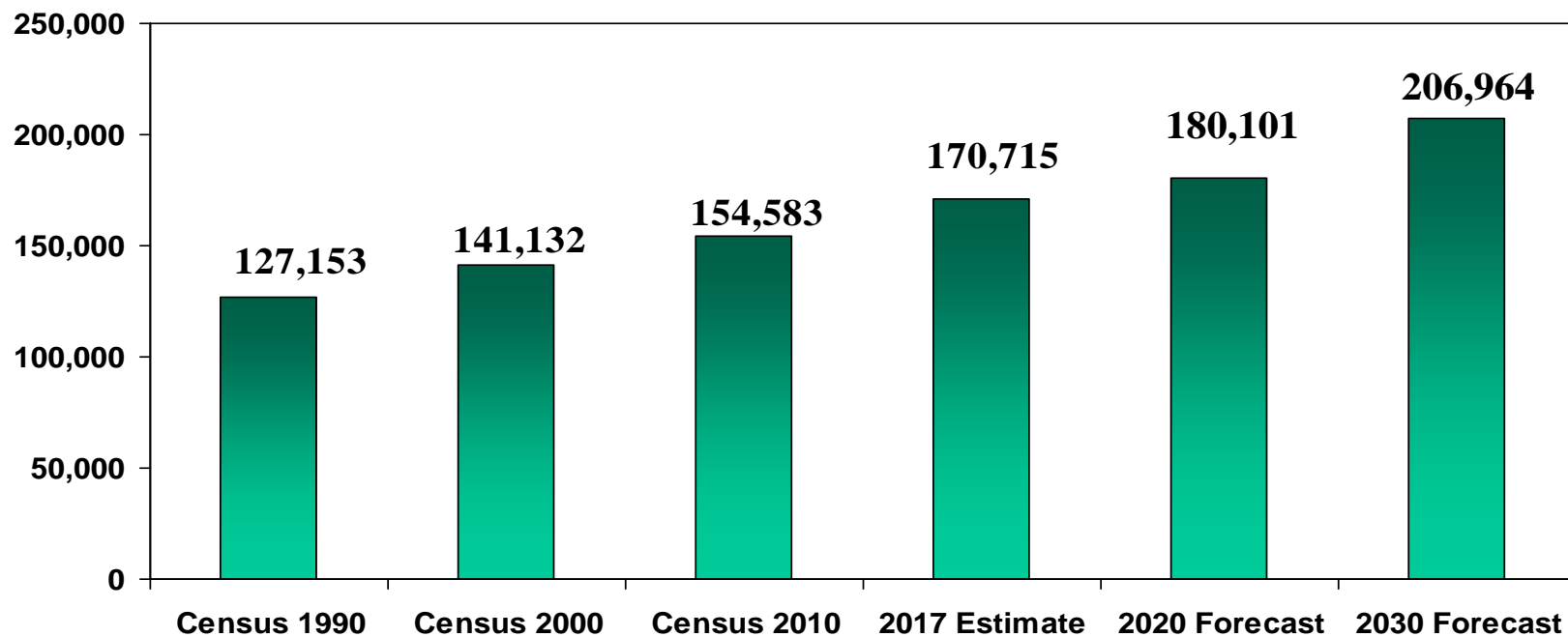
Snohomish County Population Estimates

Source: Census and OFM State of Washington



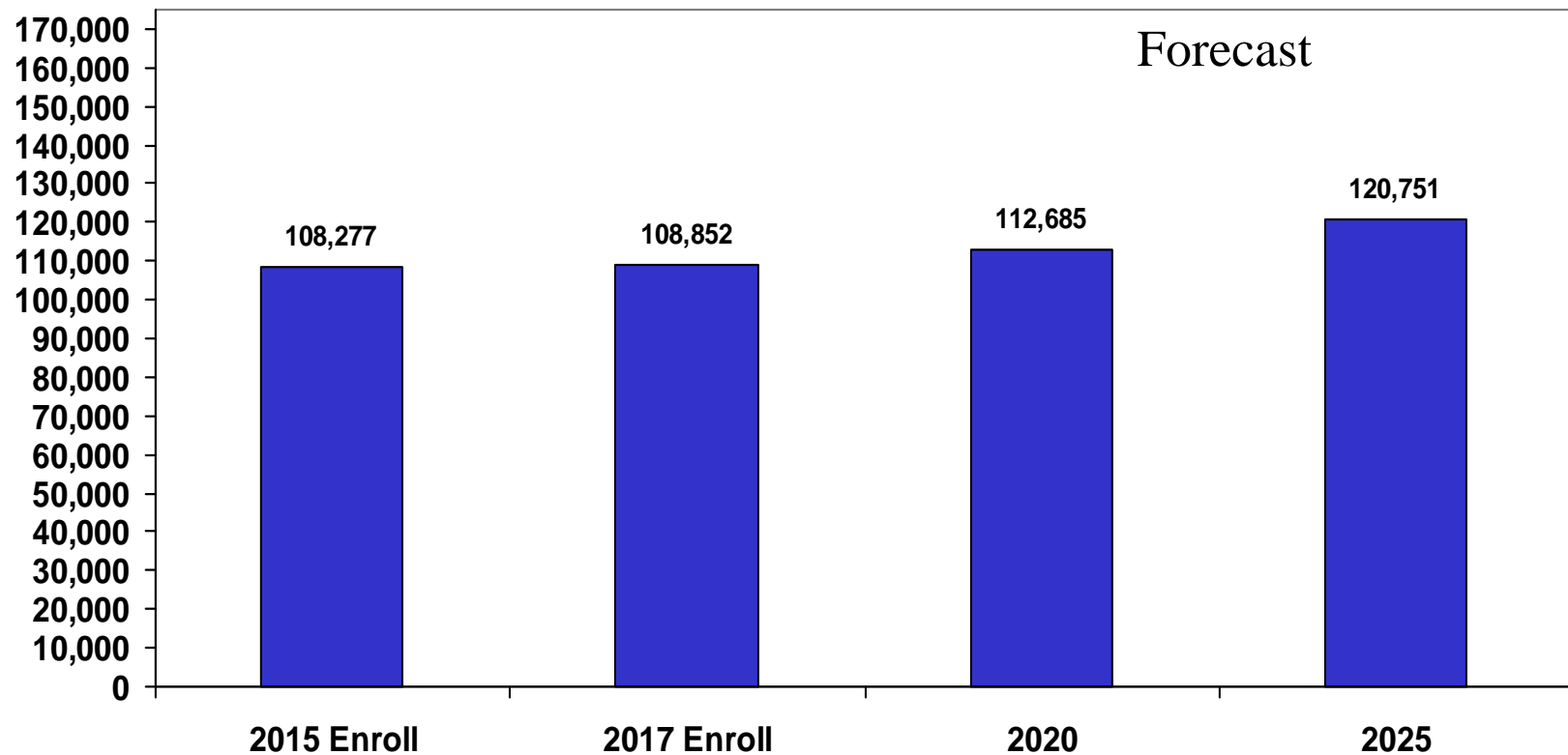
Population and Population Forecast for the Edmonds Public Schools

The forecast is based on the medium range population forecast for the County from the Office of Financial Management and forecasts from the Puget Sound Regional Council for neighborhoods in and around the District. This forecast assumes that the District population grows at about the same rate as the County in the near term but at a slower rate than the overall County between 2020 and 2030.



Projected K-12 Snohomish County Public School Enrollment

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

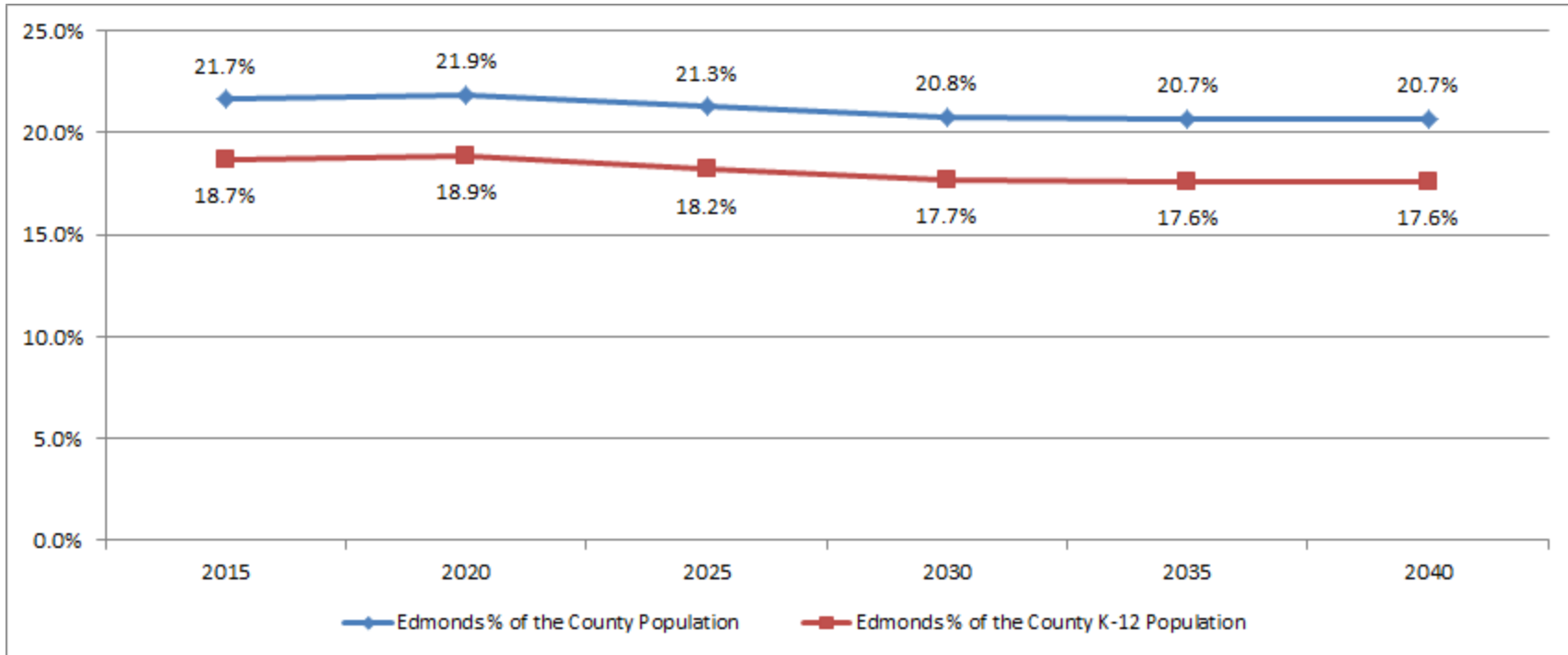


Population Based Forecast

- There is a strong correlation between Edmonds share of the overall county population and its share of the county K-12 population. As one goes up or down, so too, does the other.
- Using our county K-12 forecast, the medium range county population forecast from the State, and our population forecast for the Edmonds School District we can make some general estimates of the future K-12 population in the District.
- Using our population forecast for Edmonds and the medium range county population forecast from the State, we would predict that Edmonds share of the county population will remain stable and even grow some between now and 2020, but decline after that period.
- Changes in Edmonds share of the general population are correlated with changes in the District's share of the county K-12 population. The chart on page 29 provides a projection of the District K-12 population based on a projection of the District's share of the overall county population.
- This is one method that can be used to predict the overall enrollment for the District in the future. The next section on housing presents two other forecasts, based on housing, that can be used to predict future enrollments.

Population Share and K-12 Share: A Forecast for the Edmonds School District

	<i>Forecast</i>					
	<u>2015</u>	<u>2020</u>	<u>2025</u>	<u>2030</u>	<u>2035</u>	<u>2040</u>
Edmonds % of the County Population	21.7%	21.9%	21.3%	20.8%	20.7%	20.7%
Edmonds % of the County K-12 Population	18.7%	18.9%	18.2%	17.7%	17.6%	17.6%
County K-12 Population	108,276	112,685	120,751	125,083	127,860	128,886
Edmonds K-12 Enrollment	20,247	20,676	22,115	23,015	23,097	23,084



Highlights

Housing Trends

Housing Trends

- Based on the latest estimates there have been about 4,600 new housing units added to the District's housing stock since the 2010 Census. The pace of new home development is slightly lower than what we have seen in the previous two decades.
- Home sales in the District have improved noticeably since the housing slump that hit the District and the region between 2007 and 2011.
- Although the number of homes sales have continued to trend up over the past few years, the number of new construction home sales over the past few years has been trending well below the totals we saw back in 2005 and 2006. New home development in the District is moving at a much slower rate than what we saw during the housing boom years.
- According to the New Home Trends database, as of February 2018, there are approximately 3,000 housing units either for sale or planned for future construction within the District boundary area. A little over two-thirds of these units are multi-family apartments that typically produce lower student growth than single family units.

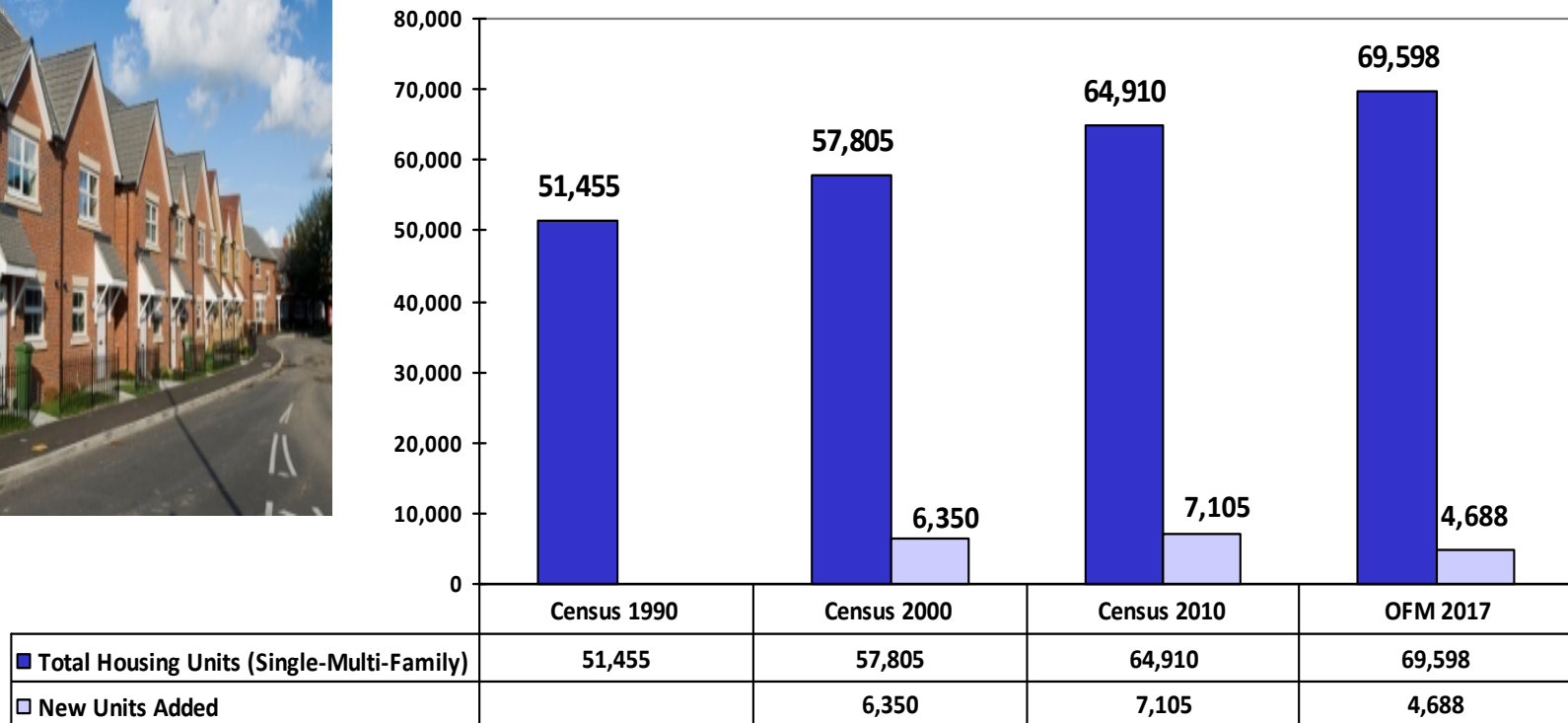
Housing Trends

- There are also about 2,000 units in developments that are listed as expired or stalled. We expect these units to be built at some point in the future as long as the land continues to be designated for residential development.
- We can make some simple forecasts of future enrollment based on the number of housing units we expected to be added to the District's housing stock over the next decade.
- The chart on page 37 shows our housing and population forecast for the District. The housing forecast assumes about six years for the development of units that are currently in the pipeline. It also assumes that the units in inactive or expired projects will eventually be built in the latter four years of the forecast period (2024 to 2027).
- Using the housing forecast and current estimates of the number of students per house (29 students per 100 homes as of 2017) we can predict how many students will be enrolled for each year of our housing forecast (page 38). The forecast of 29 students per 100 homes is for both new and existing homes.

Housing Trends

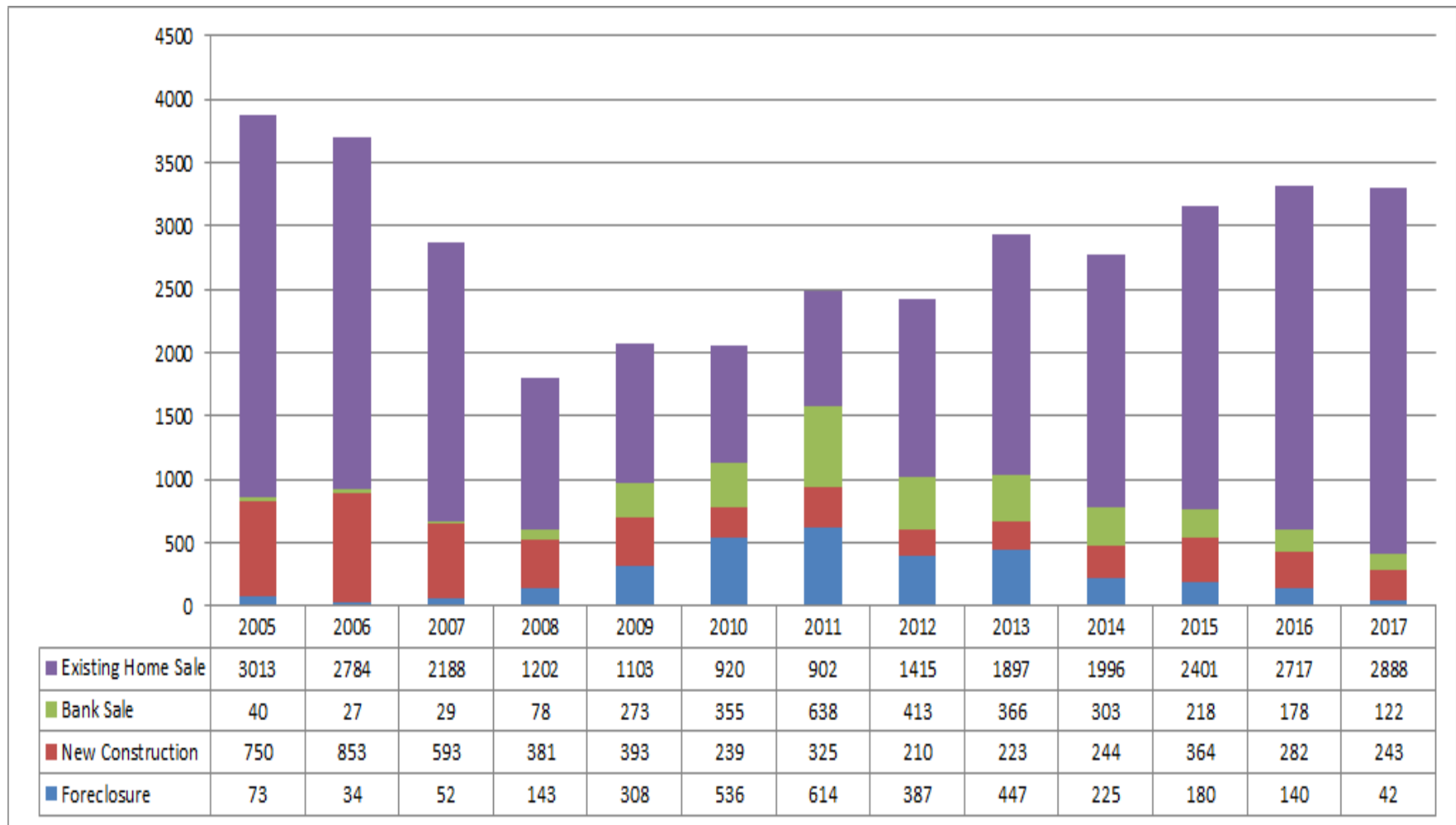
- As an alternative method we can use the District's student generation rates to predict how many students will come from new homes. The latest estimate from the 2016 Capital Facilities Plan shows about 33 students for every 100 new single family homes, and about 14 students for every 100 multi-family units.
- Applying these figures to our housing forecast we can predict how many students will come from new homes in a given year. If we add these new students to the existing enrollment and accumulate these figures over time, we have another method for predicting future enrollment (page 39).
- The forecast based on total housing units and the forecast based on student generation rates for new housing produce similar estimates of future enrollment lending some credence to the different methodologies.
- Enrollment could be different from these estimates, of course, if there is a change in the student generation rates over time, or a decline or increase in the number of students enrolling from all homes within the District.

Housing Units in the Edmonds School District: Census Data and State Estimates



Home Sales in the Edmonds School District

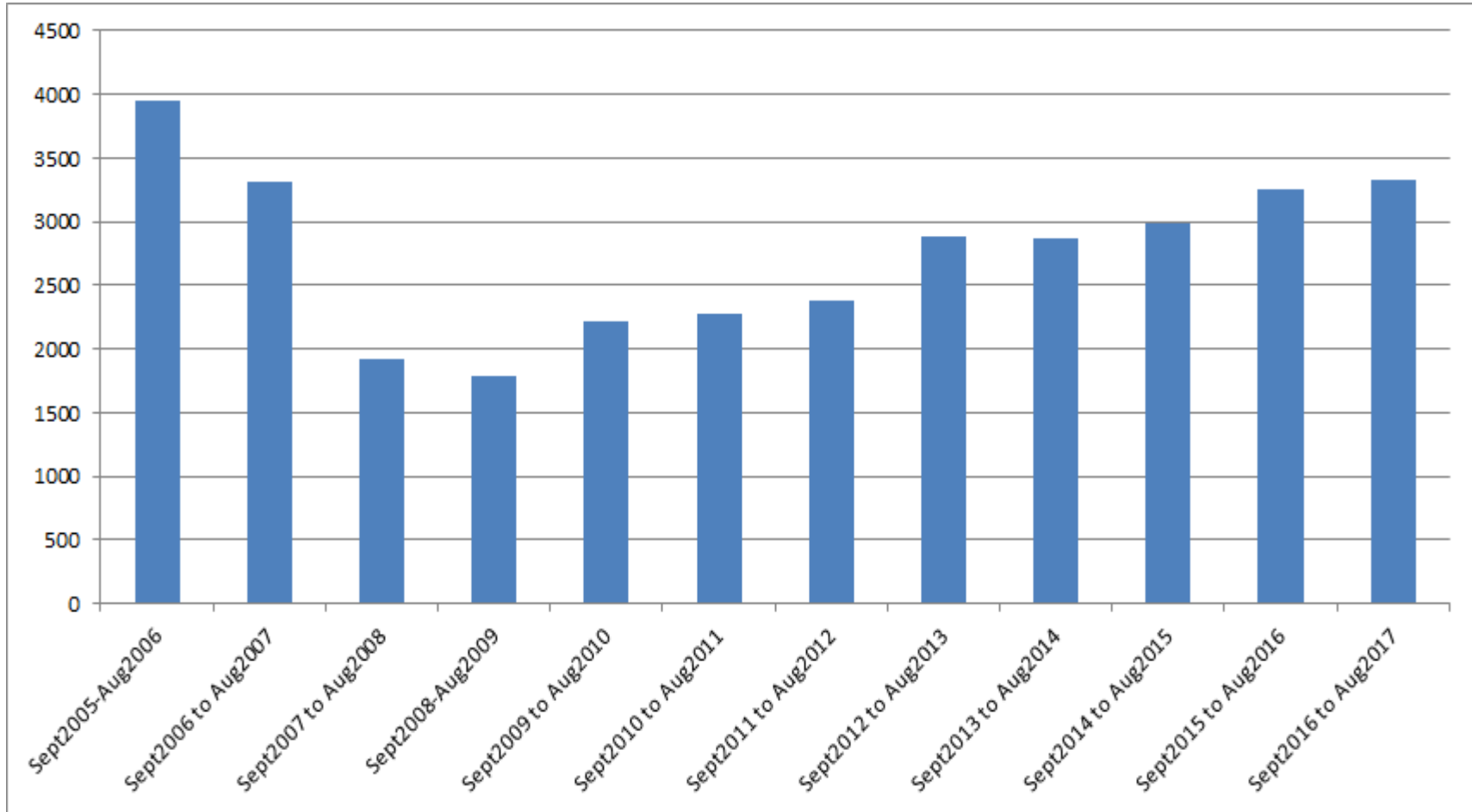
Source: Metro Study Assessor's Database



Home Sales by School Year

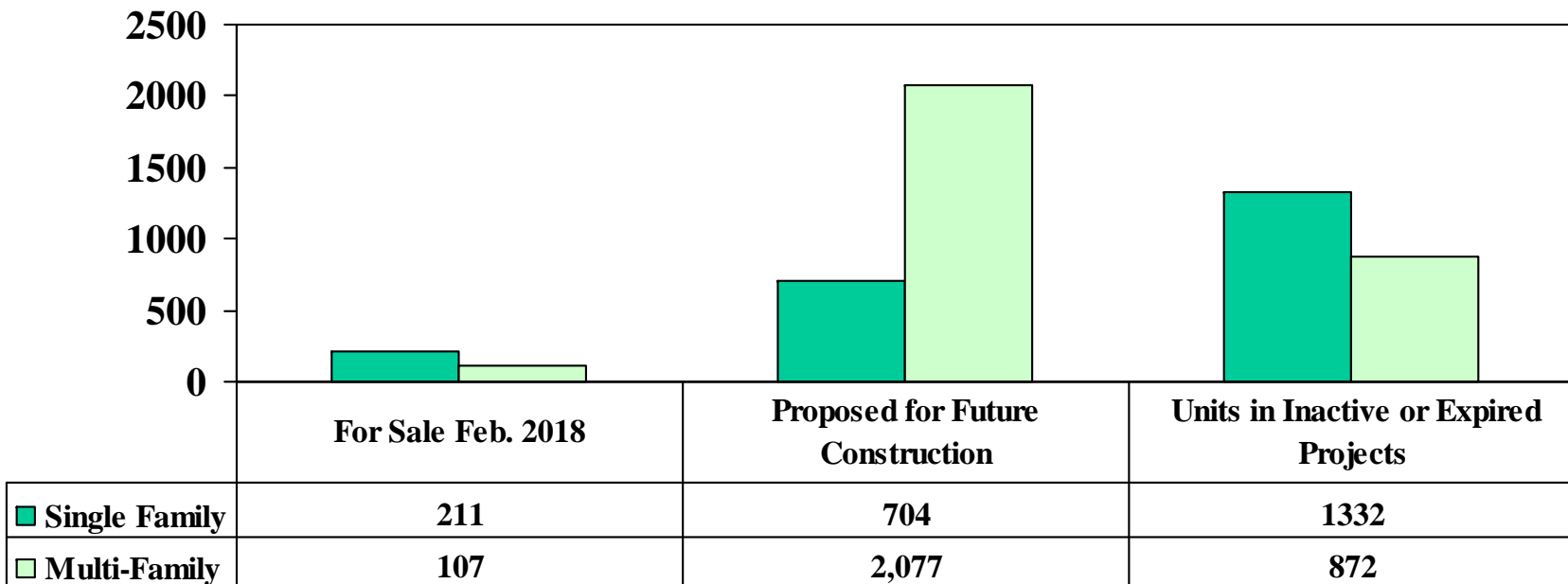
Edmonds School District

Source: Metro Study Assessor's Database



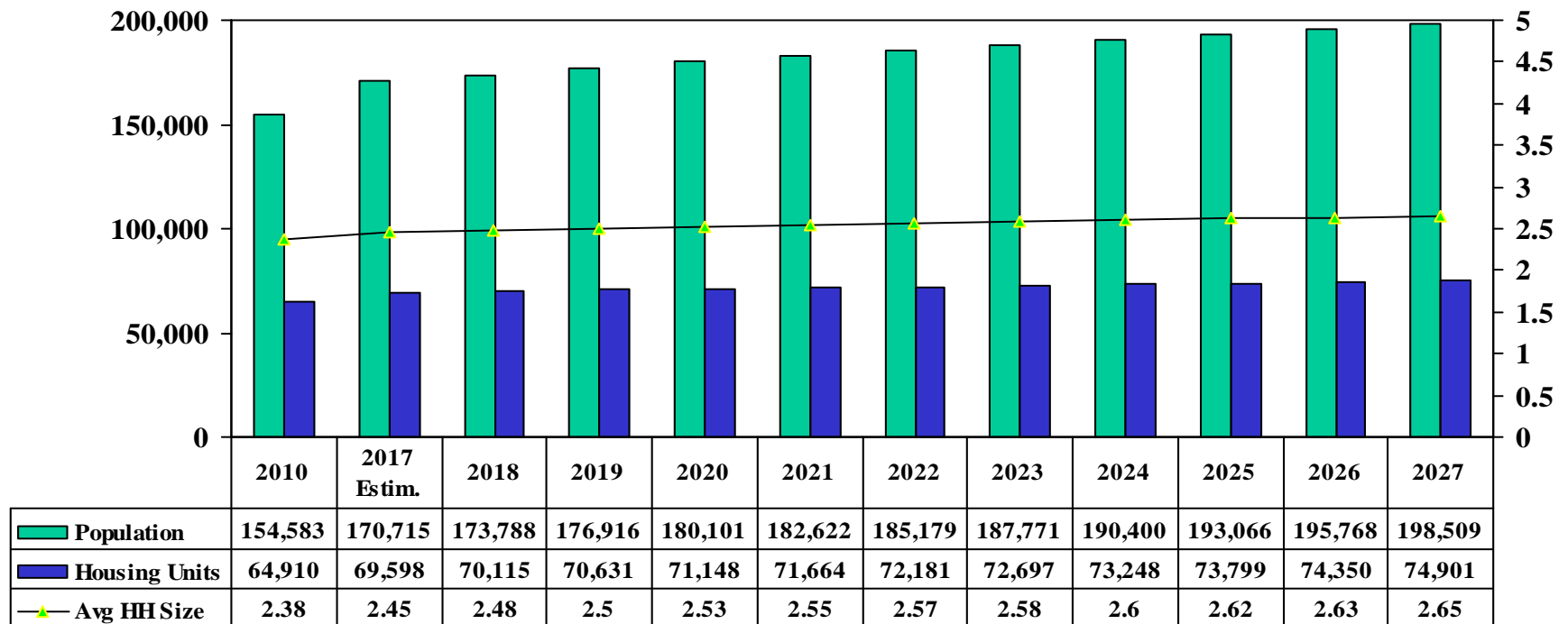
Number of New Construction Homes for Sale or Planned for the Future

Edmonds School District New Home Trends Database February 2018



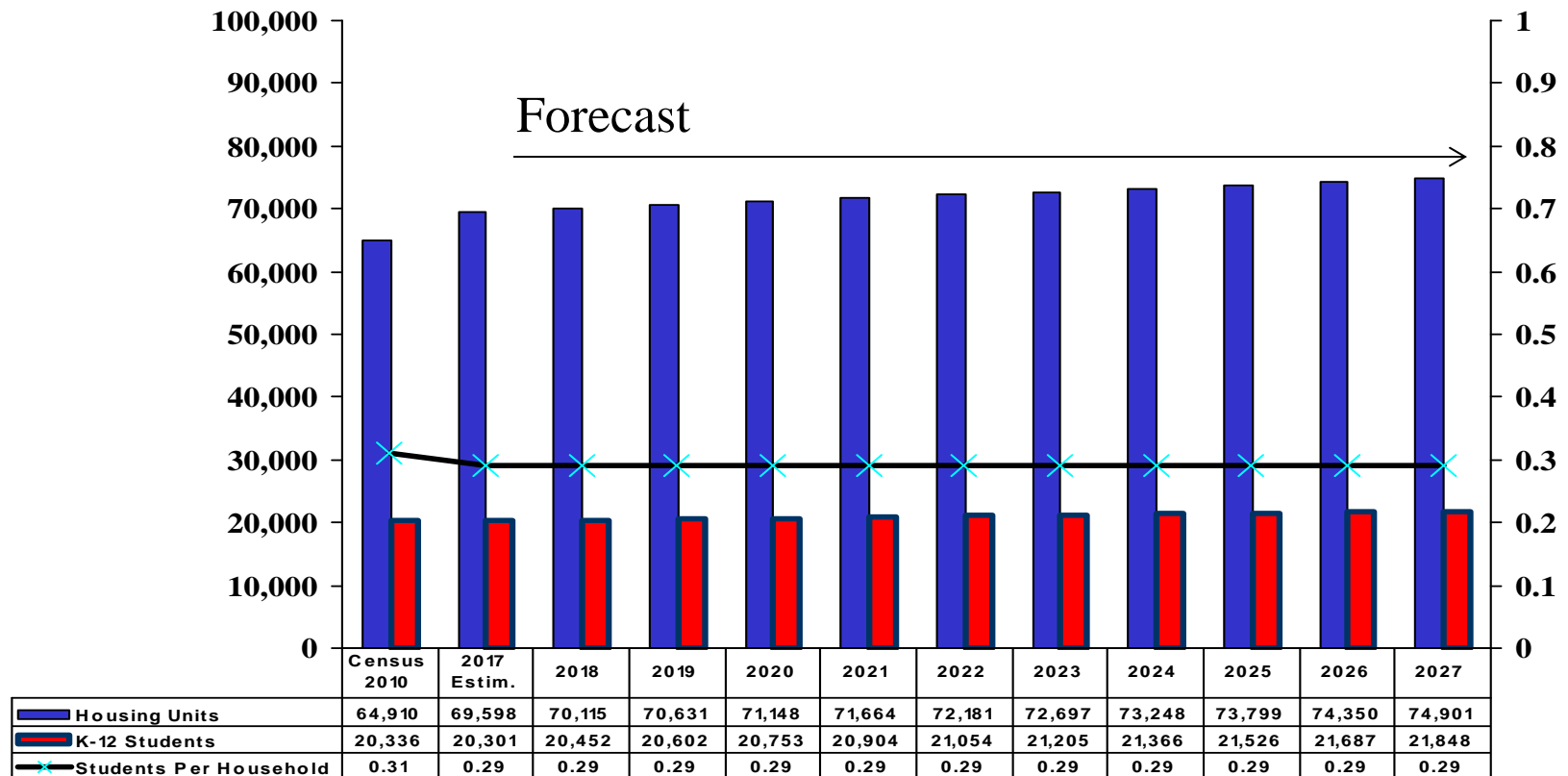
Housing and Population Forecasts Combined

The housing and population forecasts were each done separately. When combined they provide an estimate of the average household size over time.



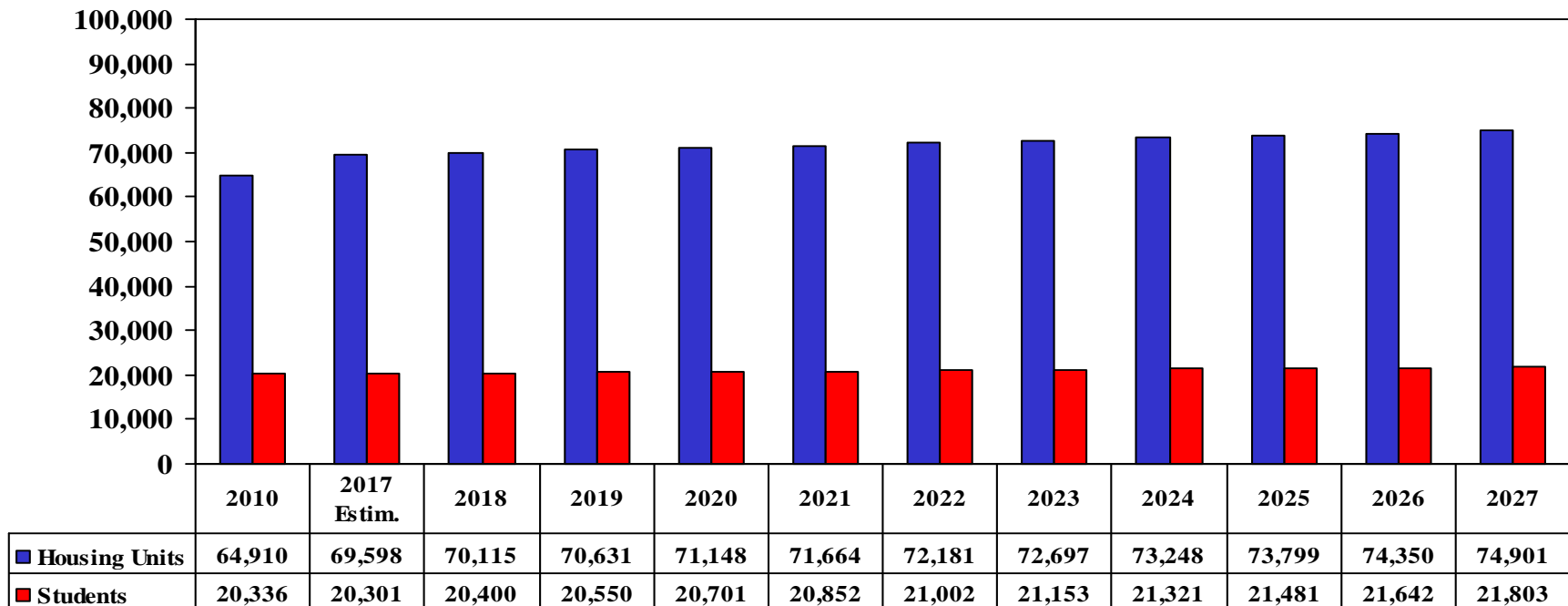
A Student Yield Forecast For Edmonds Based on the Housing Forecast and the Projected Number of Students per House

Assumes 29 students per 100 Homes (This includes all homes both new and existing)



Student Generation Rate Forecast Based on the Housing Forecast

Adding students projected from new homes in the existing housing pipeline to existing enrollment over time. Uses the active projects for the first six years of the forecast and the inactive projects for the latter four years. Assumes 32 students per 100 single family homes and 14 students per 100 multi-family units consistent with the averages in the Edmonds Capital Facilities Plan from 2016



Enrollment Projections

General Approach

Methodology Specifics

Detailed Forecast by Grade

Alternative Forecasts

- Given the uncertainty inherent in forecasting the future it is sometimes helpful to use different methods. The average of various methods is often a better predictor of future enrollment than any one method.
- The following page details some different models that were used to predict future enrollment. Three of the models have been presented in previous sections of the report. All three of these models are based on total enrollment and do not consider enrollment by grade level.
- We also created two cohort models based on three and six year trends. These models assume that the trends of the past three or six years will continue indefinitely into the future. Cohort models can be good estimates of future enrollment if demographic conditions remain stable. They provide poor estimates when demographic conditions (births, population growth, or new housing development) change from what has been seen historically. For example, if the District was seeing the development of 300 new homes per year over the past three years, and this shifts to 100 homes per year over the next five years, this change in the trend will likely have an impact on enrollment (less growth over the next five years than in the previous three years). In this case the three year trend extrapolated forward may overestimate enrollment growth.

Alternative Forecasts

Based on Different Models

- **3 and 6 Year Cohort Models:** Shows what might happen if enrollment growth trended in a manner that is similar to the average growth of the past three years and the past six years.
- **Population Based Forecast:** Assumes that Edmond's share of the County K-12 population rises in line with its share of the general population. This is the method described in the Population section of this report
- **Housing Yield Forecast:** Multiplies the most recent estimate of the number of students per house in 2017 by the total number of housing units we expect in each year of the forecast (2018-2027). This includes both new and existing homes for a given year and assumes about 29 students for every 100 housing units.
- **Student Generation Rate Forecast:** This forecast uses the student generation rates for new homes applied to the housing forecast. The number of students generated from new homes is added to the existing enrollment over time to create the forecast.
- **The results of these different models are shown on the following page.**

Alternative Forecasts

Based on Different Models

Alternative Forecasts

	<i>Actual</i>	<i>October Projection</i>									
	<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>	<u>2026</u>	<u>2027</u>
Population Based Forecast	20,301	20,323	20,477	20,676	20,987	21,285	21,588	21,905	22,115	22,233	22,429
Housing Yield Forecast (29 Students Per Home)	20,301	20,452	20,602	20,753	20,904	21,054	21,205	21,366	21,526	21,687	21,848
Student Generation Housing Forecast	20,301	20,400	20,550	20,701	20,852	21,002	21,153	21,297	21,458	21,618	21,779
3 Year Cohort	20,301	20,393	20,548	20,716	20,969	21,185	21,438	21,692	21,909	22,006	22,207
6 Year Cohort	20,301	20,349	20,574	20,690	20,892	21,061	21,256	21,455	21,612	21,666	21,810
Average		20,383	20,550	20,707	20,921	21,118	21,328	21,543	21,724	21,842	22,015
Our Recommended Forecast		20,385	20,534	20,698	20,880	21,176	21,379	21,591	21,749	21,828	22,005
Difference		2	-16	-9	-41	58	51	49	25	-14	-9

Methodology Specifics

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

Births and Birth Forecasts

County births were used to project kindergarten. The number of county births is known through 2016 which means that we can predict kindergarten enrollment based on actual births out to 2021. Beyond that point, births were projected based on the most recent fertility rates for the county and a forecast of the number of women likely to reach their childbearing years over time using the medium range county forecast from the State of Washington.

Methodology Specifics

Projecting Kindergarten Enrollment

Kindergarten enrollment was projected using birth-to-k ratios. The birth-to-k ratio compares the kindergarten enrollment in a given year to births five years prior to that year. The county birth-to-k ratio for the District (comparing kindergarten enrollment to county births) has averaged 17.1% over the past five years, which is higher than the trends we have seen from the previous five years. Our forecast assumes that this average will remain relatively stable over time with a slight increase in the latter part of the forecast due to an increase in population and housing within the District boundary area. We are also assuming that with the addition of full-day kindergarten, the District will enroll more students at kindergarten than it has historically, but there will also be less growth between kindergarten and first grade over the course of each year.

Low and high range forecasts for Kindergarten were created based on typical variation from the medium range estimate. In practice this means that the low and high estimates show what might happen if Edmond's share of the birth cohort in each forecast year was about one standard deviation lower or higher than the average of the past five years.

Methodology Specifics

Projecting Grades 1-12

The forecast at grades 1-12 was based on grade level cohort rates which predict the net gain and/or loss in enrollment as students progress from one grade to the next. A three year weighted average was used to predict enrollment for next year. The three year average reflects the most recent demographic trends. The forecasts for subsequent years were based on the average grade level enrollment trends over the past six years with some adjustments for grade level trends that have recently changed and are likely to remain consistent with more recent trends. Specifically we have assumed less growth between kindergarten and first grade due to the addition of full day kindergarten. We have also assumed that the recent upturn in full-time Running Start enrollment will remain in place, meaning that there will be less growth at the 11th and 12th grade over the course of the forecast than we might have predicted based solely on the history of the past decade.

The final numbers at all grades were adjusted to align with the average of different estimates presented on page 44. This adjustment is also consistent with the kind of adjustments we would generally make for projected changes in housing and population growth over the course of the forecast. We expect the District to grow at about the same rate as the overall County K-12 population between now and 2020 and at a slightly lower rate than the County between 2020 and 2030, consistent with the population forecasts we presented earlier.

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Methodology Specifics

Twenty Year Forecast

Our main forecast spans a ten year period, from 2018 to 2027. We extended the forecast another ten years beyond that based on population projections presented on page 29. The forecast beyond 2027 uses similar cohort and birth projections but is adjusted to align with the forecast of the District population between 2028 and 2037.

Conversion of October Headcount to January Headcount

The October headcount forecast was converted to a January headcount forecast by comparing the net change at each grade level between October and January of each school year over the past three years. We used a weighted average of the net change over the past three years to estimate the change at each grade. This net change figured was multiplied by the October headcount forecast at each grade to create a January headcount forecast.

Conversion of January Headcount to January FTE

The January headcount forecast was converted to a January FTE forecast by comparing the average difference in headcount and FTE over the past three years. This average was applied to the January headcount forecast to create a January FTE forecast by grade. At kindergarten we assumed that the most recent year comparison of FTE and Headcount would continue given the presence of full day kindergarten funding from the State.

Methodology Specifics

Long Range Outlook

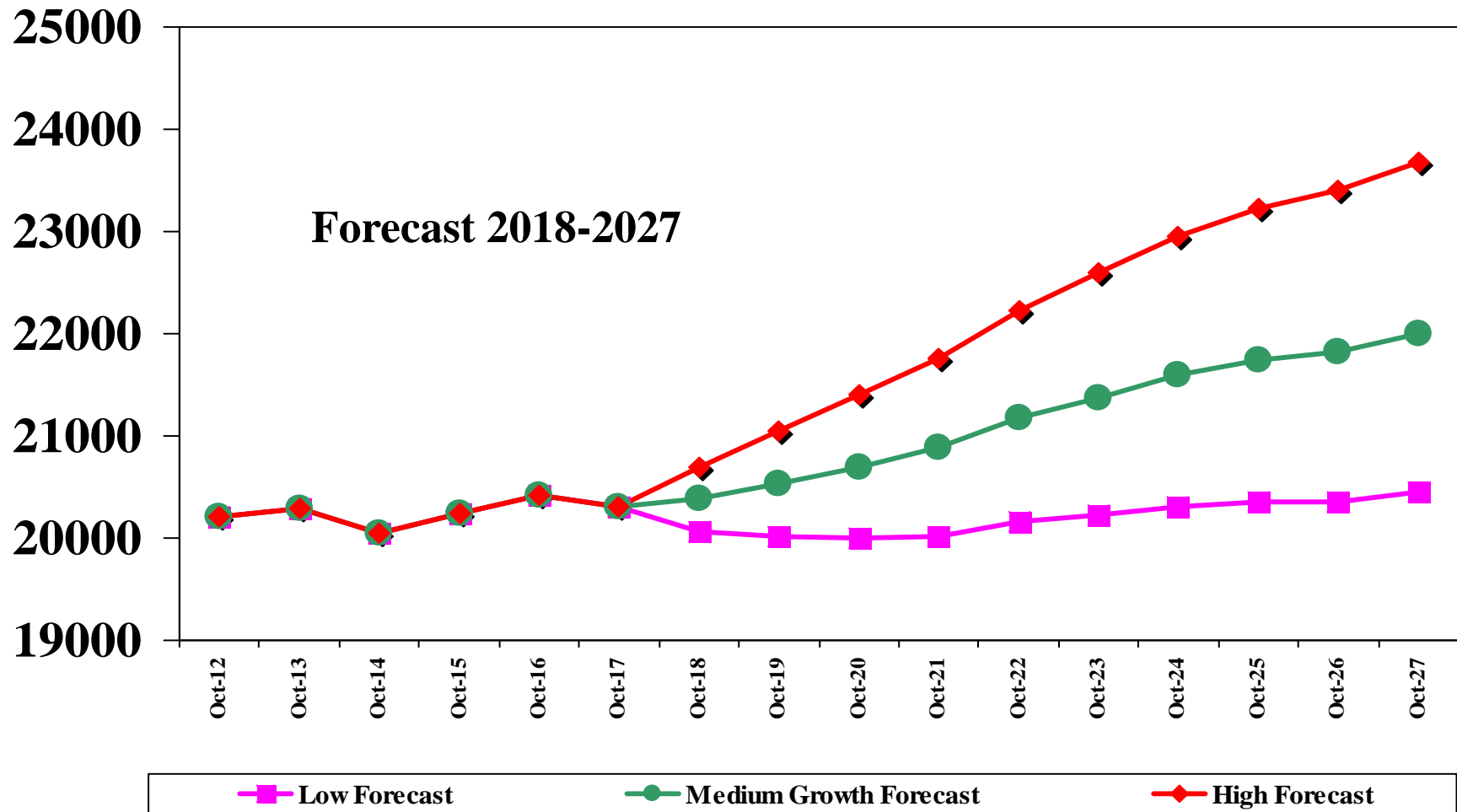
The recommended forecast shows a general upward trend in enrollment with net gains in every year of the forecast. This reflects the expected growth in the K-12 population over time (due to births and population gains) in Snohomish County and the fact that Edmonds should capture some share of that growth going forward. Actual enrollment, however, will likely be less consistent than what we show in the model. There will be some years where enrollment will grow substantially with the completion of various developments and other years where enrollment may show a net loss or be relatively flat. There should, however, be a general upward trend in enrollment over the next decade.

Low and High Forecasts

In addition to the main forecast, a low and high forecast of October enrollment was also created. For these forecasts we assumed that growth in the general and K-12 population would be about one percent lower or higher on an annual basis over time. These forecasts show what might happen when these differences are accumulated over the course of the forecast.

Finally, it is possible that demographic conditions could change dramatically in the future from what we have assumed in this report. It is recommended that these forecasts be updated periodically to take advantage of new information.

Low, Medium and High District Forecasts 2018 to 2027



Edmonds Enrollment History

Snohomish County Births

Birth Year	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
County Births	8062	7833	7629	7921	8110	8352	8496	8545	8703	8344	8592	8675	8924	9070	9570	9795	9237	9001	8925	9226
Pct of Cohort	19.5%	18.8%	19.5%	19.3%	18.7%	17.9%	16.4%	17.0%	16.1%	16.5%	17.0%	16.6%	15.7%	16.2%	16.3%	16.6%	17.1%	17.4%	17.9%	16.6%
Rolling 5 Year Avg.	20.0%	19.6%	19.4%	19.2%	19.2%	18.8%	18.4%	17.9%	17.2%	16.8%	16.6%	16.7%	16.4%	16.4%	16.4%	16.3%	16.4%	16.7%	17.1%	17.1%

Enrollment History

P223 Reports

	<u>Oct-98</u>	<u>Oct-99</u>	<u>Oct-00</u>	<u>Oct-01</u>	<u>Oct-02</u>	<u>Oct-03</u>	<u>Oct-04</u>	<u>Oct-05</u>	<u>Oct-06</u>	<u>Oct-07</u>	<u>Oct-08</u>	<u>Oct-09</u>	<u>Oct-10</u>	<u>Oct-11</u>	<u>Oct-12</u>	<u>Oct-13</u>	<u>Oct-14</u>	<u>Oct-15</u>	<u>Oct-16</u>	<u>Oct-17</u>
K	1570	1472	1487	1532	1517	1494	1394	1454	1398	1380	1463	1442	1403	1467	1559	1625	1579	1567	1598	1532
1	1595	1627	1548	1557	1546	1549	1510	1440	1541	1457	1449	1543	1493	1449	1495	1569	1632	1579	1605	1574
2	1728	1562	1657	1554	1557	1517	1466	1506	1446	1516	1417	1445	1511	1507	1465	1500	1567	1651	1570	1613
3	1659	1700	1603	1693	1505	1548	1530	1465	1535	1449	1527	1419	1464	1503	1508	1458	1484	1553	1645	1558
4	1722	1653	1747	1610	1659	1473	1518	1543	1451	1496	1458	1521	1474	1488	1493	1513	1459	1494	1544	1643
5	1685	1678	1667	1746	1603	1636	1470	1552	1536	1490	1524	1479	1552	1472	1507	1474	1492	1475	1510	1532
6	1679	1695	1735	1693	1769	1628	1654	1525	1570	1550	1497	1528	1488	1561	1460	1492	1518	1538	1537	1529
7	1765	1661	1671	1742	1680	1731	1593	1657	1508	1553	1559	1492	1500	1480	1545	1430	1471	1518	1527	1495
8	1734	1669	1684	1712	1730	1688	1736	1611	1685	1521	1581	1549	1533	1521	1504	1567	1472	1503	1532	1534
9	1748	2034	1977	1759	1729	1792	1745	1816	1673	1775	1573	1675	1641	1583	1582	1565	1626	1594	1599	1572
10	1967	1915	1916	1836	1733	1753	1766	1792	1832	1783	1794	1585	1697	1655	1603	1561	1582	1655	1611	1626
11	1572	1576	1759	1959	1822	1728	1710	1724	2180	1957	1990	2132	1888	2033	2055	1730	1595	1512	1566	1513
12	<u>1294</u>	<u>1265</u>	<u>1298</u>	<u>1361</u>	<u>1723</u>	<u>1747</u>	<u>1867</u>	<u>1887</u>	<u>1371</u>	<u>1443</u>	<u>1446</u>	<u>1469</u>	<u>1692</u>	<u>1493</u>	<u>1519</u>	<u>1824</u>	<u>1566</u>	<u>1608</u>	<u>1569</u>	<u>1580</u>
Total	21718	21507	21749	21754	21573	21284	20959	20972	20726	20370	20278	20279	20336	20212	20295	20308	20043	20247	20413	20301
Change	32	-211	242	5	-181	-289	-325	13	-246	-356	-92	1	57	-124	83	13	-265	204	166	-112
Pct Growth	0.1%	-1.0%	1.1%	0.0%	-0.8%	-1.3%	-1.5%	0.1%	-1.2%	-1.7%	-0.5%	0.0%	0.3%	-0.6%	0.4%	0.1%	-1.3%	1.0%	0.8%	-0.5%
K-6	11638	11387	11444	11385	11156	10845	10542	10485	10477	10338	10335	10377	10385	10447	10487	10631	10731	10857	11009	10981
7-8	3499	3330	3355	3454	3410	3419	3329	3268	3193	3074	3140	3041	3033	3001	3049	2997	2943	3021	3059	3029
9-12	6581	6790	6950	6915	7007	7020	7088	7219	7056	6958	6803	6861	6918	6764	6759	6680	6369	6369	6345	6291

Projected Enrollment (Medium Recommended)

		Projected births																			
Birth Year	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>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>	<u>2031</u>	<u>2032</u>	
Births	9406	9524	9766	10045	10022	10107	10194	10192	10220	10248	10277	10307	10329	10356	10383	10411	10440	10481	10444	10455	
% Cohort	17.1%	17.1%	17.1%	17.2%	17.2%	17.2%	17.2%	17.2%	17.3%	17.3%	17.3%	17.3%	17.3%	17.3%	17.3%	17.3%	17.3%	17.3%	17.3%	17.3%	
		<u>Oct-18</u>	<u>Oct-19</u>	<u>Oct-20</u>	<u>Oct-21</u>	<u>Oct-22</u>	<u>Oct-23</u>	<u>Oct-24</u>	<u>Oct-25</u>	<u>Oct-26</u>	<u>Oct-27</u>	<u>Oct-28</u>	<u>Oct-29</u>	<u>Oct-30</u>	<u>Oct-31</u>	<u>Oct-32</u>	<u>Oct-33</u>	<u>Oct-34</u>	<u>Oct-35</u>	<u>Oct-36</u>	<u>Oct-37</u>
K		1607	1627	1668	1730	1726	1740	1755	1755	1763	1768	1773	1778	1782	1787	1791	1796	1801	1808	1802	1804
1		1533	1608	1628	1664	1725	1722	1736	1751	1751	1759	1764	1769	1774	1774	1779	1784	1788	1793	1800	1794
2		1578	1539	1614	1629	1666	1727	1723	1738	1753	1753	1761	1766	1771	1772	1772	1777	1782	1787	1791	1799
3		1602	1569	1530	1600	1615	1651	1712	1708	1723	1737	1737	1745	1750	1751	1753	1753	1758	1762	1767	1772
4		1556	1602	1568	1525	1594	1609	1645	1706	1702	1717	1731	1731	1739	1740	1742	1743	1744	1748	1753	1758
5		1645	1556	1602	1563	1520	1590	1605	1640	1701	1697	1711	1726	1726	1730	1732	1733	1735	1735	1739	1744
6		1571	1672	1581	1623	1584	1540	1610	1626	1662	1723	1719	1734	1749	1745	1750	1751	1752	1754	1754	1759
7		1504	1550	1650	1555	1597	1558	1515	1584	1599	1635	1695	1692	1706	1717	1713	1718	1719	1721	1722	1722
8		1508	1528	1575	1671	1575	1617	1578	1535	1605	1620	1656	1717	1713	1724	1736	1732	1737	1738	1739	1741
9		1608	1581	1602	1643	1744	1644	1687	1647	1601	1674	1690	1728	1792	1784	1795	1807	1803	1808	1809	1811
10		1596	1632	1605	1613	1654	1755	1654	1698	1657	1612	1685	1701	1739	1800	1792	1804	1815	1812	1816	1818
11		1535	1507	1541	1655	1663	1705	1810	1706	1751	1709	1662	1738	1754	1790	1852	1844	1856	1868	1864	1869
12		<u>1541</u>	<u>1564</u>	<u>1534</u>	<u>1409</u>	<u>1513</u>	<u>1521</u>	<u>1560</u>	<u>1655</u>	<u>1560</u>	<u>1601</u>	<u>1563</u>	<u>1520</u>	<u>1589</u>	<u>1601</u>	<u>1634</u>	<u>1690</u>	<u>1683</u>	<u>1694</u>	<u>1705</u>	<u>1701</u>
Total		20385	20534	20698	20880	21176	21379	21591	21749	21828	22005	22149	22344	22584	22716	22841	22933	22973	23028	23064	23091
		84	149	164	182	296	203	212	158	79	177	143	196	240	133	125	92	41	55	36	27
		0.4%	0.7%	0.8%	0.9%	1.4%	1.0%	1.0%	0.7%	0.4%	0.8%	0.7%	0.9%	1.1%	0.6%	0.5%	0.4%	0.2%	0.2%	0.2%	0.1%
K-6		11092	11172	11191	11334	11430	11579	11787	11924	12054	12154	12197	12249	12290	12301	12319	12338	12360	12388	12408	12429
7-8		3013	3079	3225	3227	3172	3175	3093	3119	3204	3255	3352	3409	3419	3441	3449	3450	3456	3458	3461	3463
9-12		6280	6283	6282	6320	6574	6625	6711	6706	6570	6596	6600	6687	6874	6975	7073	7145	7158	7182	7195	7199

January Headcount Forecast: Converting October to January

Projected January Headcount Based on Conversion Formula

Applied to October Enrollment and Projections

Predicted based on a 3 Year Weighted Average of the October to January Change by Grade

	<u>Jan-19</u>	<u>Jan-20</u>	<u>Jan-21</u>	<u>Jan-22</u>	<u>Jan-23</u>	<u>Jan-24</u>	<u>Jan-25</u>	<u>Jan-26</u>	<u>Jan-27</u>	<u>Jan-28</u>	<u>Jan-29</u>	<u>Jan-30</u>	<u>Jan-31</u>	<u>Jan-32</u>	<u>Jan-33</u>	<u>Jan-34</u>	<u>Jan-35</u>	<u>Jan-36</u>	<u>Jan-37</u>
K	1610	1630	1672	1733	1729	1744	1759	1759	1767	1772	1777	1782	1786	1790	1795	1800	1805	1812	1806
1	1528	1603	1623	1659	1720	1716	1731	1745	1745	1753	1758	1763	1768	1769	1773	1778	1783	1788	1795
2	1571	1532	1607	1622	1659	1720	1716	1730	1745	1745	1753	1758	1763	1765	1765	1769	1774	1779	1784
3	1595	1562	1523	1593	1608	1644	1704	1700	1715	1730	1729	1737	1742	1744	1745	1746	1750	1755	1759
4	1552	1598	1565	1521	1591	1606	1642	1702	1698	1713	1728	1727	1735	1737	1738	1740	1740	1744	1749
5	1653	1563	1609	1570	1527	1597	1612	1648	1709	1705	1719	1734	1734	1738	1740	1741	1743	1743	1747
6	1565	1666	1575	1617	1578	1534	1604	1620	1656	1717	1713	1727	1742	1739	1743	1745	1746	1747	1748
7	1505	1551	1651	1556	1597	1559	1516	1585	1600	1636	1696	1692	1707	1718	1714	1719	1720	1722	1723
8	1516	1536	1583	1679	1583	1625	1586	1542	1613	1628	1664	1726	1722	1733	1744	1740	1745	1746	1748
9	1610	1583	1604	1645	1746	1646	1689	1649	1603	1676	1692	1730	1794	1786	1797	1809	1805	1810	1812
10	1589	1625	1598	1605	1647	1747	1647	1691	1650	1605	1678	1694	1732	1792	1784	1796	1807	1804	1808
11	1528	1499	1533	1646	1654	1697	1801	1697	1742	1701	1654	1729	1745	1781	1843	1835	1847	1859	1855
12	<u>1504</u>	<u>1526</u>	<u>1498</u>	<u>1375</u>	<u>1477</u>	<u>1484</u>	<u>1522</u>	<u>1615</u>	<u>1523</u>	<u>1563</u>	<u>1525</u>	<u>1483</u>	<u>1551</u>	<u>1563</u>	<u>1594</u>	<u>1650</u>	<u>1643</u>	<u>1653</u>	<u>1664</u>
Total	20326	20474	20639	20824	21116	21319	21529	21684	21766	21942	22087	22283	22521	22653	22776	22867	22907	22962	22997

K-6	11,075	11,154	11,173	11,316	11,412	11,561	11,768	11,905	12,035	12,134	12,177	12,229	12,271	12,281	12,299	12,318	12,340	12,368	12,388
7-8	3,021	3,087	3,234	3,236	3,181	3,184	3,102	3,128	3,213	3,264	3,361	3,418	3,428	3,451	3,458	3,459	3,465	3,468	3,471
9-12	6,230	6,233	6,232	6,272	6,524	6,574	6,659	6,652	6,518	6,544	6,549	6,636	6,822	6,921	7,019	7,089	7,102	7,126	7,139

January FTE Forecast

January FTE Projection Based on Headcount to FTE Conversion Formula

	<u>Jan-19</u>	<u>Jan-20</u>	<u>Jan-21</u>	<u>Jan-22</u>	<u>Jan-23</u>	<u>Jan-24</u>	<u>Jan-25</u>	<u>Jan-26</u>	<u>Jan-27</u>	<u>Jan-28</u>	<u>Jan-29</u>	<u>Jan-30</u>	<u>Jan-31</u>	<u>Jan-32</u>	<u>Jan-33</u>	<u>Jan-34</u>	<u>Jan-35</u>	<u>Jan-36</u>	<u>Jan-37</u>
K	1608	1628	1669	1731	1727	1741	1756	1756	1764	1769	1774	1779	1783	1788	1792	1797	1802	1809	1803
1	1522	1597	1617	1653	1714	1710	1724	1739	1739	1747	1752	1757	1762	1762	1767	1771	1776	1781	1788
2	1568	1529	1604	1619	1655	1716	1712	1727	1742	1741	1750	1754	1759	1761	1761	1766	1770	1775	1780
3	1593	1560	1521	1591	1606	1641	1702	1698	1712	1727	1727	1735	1740	1741	1743	1743	1748	1752	1757
4	1550	1596	1562	1519	1588	1603	1639	1700	1696	1710	1725	1724	1733	1734	1735	1737	1737	1742	1746
5	1650	1560	1606	1568	1524	1594	1609	1645	1706	1702	1716	1731	1731	1735	1737	1738	1739	1740	1744
6	1563	1663	1573	1614	1575	1532	1602	1617	1653	1714	1710	1725	1739	1736	1740	1742	1743	1745	1745
7	1503	1549	1649	1554	1595	1557	1514	1583	1598	1634	1694	1690	1704	1716	1712	1716	1718	1719	1721
8	1511	1531	1578	1674	1578	1620	1581	1538	1608	1623	1659	1720	1717	1728	1739	1735	1740	1741	1743
9	1605	1578	1599	1640	1740	1641	1684	1644	1598	1671	1687	1725	1788	1781	1792	1804	1800	1805	1806
10	1580	1616	1589	1597	1638	1738	1638	1681	1641	1596	1669	1684	1722	1782	1774	1786	1797	1794	1798
11	1396	1370	1402	1505	1512	1551	1646	1552	1593	1554	1512	1580	1596	1628	1684	1677	1688	1699	1695
12	<u>1329</u>	<u>1349</u>	<u>1324</u>	<u>1216</u>	<u>1305</u>	<u>1312</u>	<u>1345</u>	<u>1428</u>	<u>1346</u>	<u>1381</u>	<u>1348</u>	<u>1311</u>	<u>1371</u>	<u>1381</u>	<u>1409</u>	<u>1458</u>	<u>1452</u>	<u>1461</u>	<u>1471</u>
Total	19978	20126	20291	20480	20759	20956	21154	21307	21395	21570	21722	21917	22144	22272	22386	22471	22511	22563	22598

K-6	11,054	11,132	11,152	11,294	11,389	11,538	11,745	11,882	12,012	12,111	12,154	12,206	12,247	12,257	12,275	12,294	12,316	12,344	12,364
7-8	3,014	3,080	3,226	3,229	3,174	3,177	3,095	3,121	3,206	3,257	3,353	3,410	3,421	3,443	3,451	3,452	3,458	3,460	3,463
9-12	5,910	5,913	5,913	5,957	6,196	6,241	6,313	6,304	6,178	6,203	6,215	6,301	6,477	6,571	6,660	6,725	6,737	6,759	6,771

Low Growth Projection

Projected births																				
Birth Year	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>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>	<u>2031</u>	<u>2032</u>
Births	9406	9524	9766	10045	10022	10107	10194	10192	10220	10248	10277	10307	10329	10356	10383	10411	10440	10481	10444	10455
% Cohort	16.7%	16.7%	16.7%	16.9%	16.9%	16.9%	16.9%	16.9%	16.9%	16.9%	16.9%	16.9%	16.9%	16.9%	16.9%	16.9%	16.9%	16.9%	16.9%	16.9%

	<u>Oct-18</u>	<u>Oct-19</u>	<u>Oct-20</u>	<u>Oct-21</u>	<u>Oct-22</u>	<u>Oct-23</u>	<u>Oct-24</u>	<u>Oct-25</u>	<u>Oct-26</u>	<u>Oct-27</u>	<u>Oct-28</u>	<u>Oct-29</u>	<u>Oct-30</u>	<u>Oct-31</u>	<u>Oct-32</u>	<u>Oct-33</u>	<u>Oct-34</u>	<u>Oct-35</u>	<u>Oct-36</u>	<u>Oct-37</u>
K	1575	1594	1635	1695	1691	1706	1720	1720	1728	1733	1738	1743	1747	1751	1756	1760	1765	1772	1766	1768
1	1510	1560	1579	1615	1674	1670	1684	1699	1699	1707	1711	1716	1721	1721	1726	1730	1735	1740	1747	1741
2	1554	1501	1550	1565	1600	1659	1655	1669	1684	1683	1691	1696	1701	1702	1702	1707	1711	1716	1721	1728
3	1578	1530	1477	1521	1536	1570	1628	1624	1638	1652	1652	1660	1664	1665	1667	1667	1672	1676	1680	1685
4	1532	1562	1514	1457	1501	1515	1549	1606	1602	1616	1630	1630	1637	1638	1640	1641	1642	1646	1650	1654
5	1621	1517	1546	1494	1438	1481	1495	1529	1585	1582	1595	1609	1608	1613	1614	1615	1617	1617	1621	1625
6	1547	1631	1526	1551	1499	1443	1486	1500	1533	1590	1586	1600	1614	1610	1614	1616	1617	1618	1619	1623
7	1482	1512	1593	1487	1511	1460	1405	1447	1461	1494	1549	1545	1558	1568	1565	1569	1570	1572	1573	1573
8	1486	1490	1520	1597	1491	1515	1464	1409	1451	1465	1498	1553	1549	1559	1569	1566	1570	1571	1573	1574
9	1584	1542	1547	1570	1650	1540	1565	1512	1455	1499	1513	1547	1604	1597	1607	1618	1614	1619	1620	1621
10	1572	1591	1549	1541	1565	1644	1534	1559	1507	1450	1494	1508	1542	1595	1588	1599	1609	1606	1610	1611
11	1512	1469	1488	1582	1573	1598	1678	1566	1592	1538	1480	1525	1539	1570	1625	1618	1629	1639	1636	1640
12	<u>1518</u>	<u>1525</u>	<u>1481</u>	<u>1347</u>	<u>1432</u>	<u>1424</u>	<u>1446</u>	<u>1519</u>	<u>1418</u>	<u>1441</u>	<u>1392</u>	<u>1340</u>	<u>1380</u>	<u>1391</u>	<u>1419</u>	<u>1468</u>	<u>1462</u>	<u>1471</u>	<u>1481</u>	<u>1478</u>
Total	20071	20024	20006	20022	20160	20224	20310	20360	20353	20448	20529	20670	20864	20982	21093	21175	21213	21263	21296	21321

	-230	-48	-18	16	138	64	86	50	-7	96	80	141	194	118	111	82	38	50	33	25
	-1.1%	-0.2%	-0.1%	0.1%	0.7%	0.3%	0.4%	0.2%	0.0%	0.5%	0.4%	0.7%	0.9%	0.6%	0.5%	0.4%	0.2%	0.2%	0.2%	0.1%

K-6	10918	10894	10828	10898	10939	11044	11218	11347	11469	11562	11603	11652	11691	11701	11719	11737	11758	11785	11804	11824
7-8	2968	3002	3113	3084	3001	2974	2869	2856	2912	2958	3046	3098	3107	3128	3134	3135	3141	3143	3146	3147
9-12	6185	6127	6065	6040	6220	6206	6223	6157	5971	5928	5880	5920	6065	6153	6240	6303	6314	6335	6347	6350

High Growth Projection

Projected births																				
Birth Year	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>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>	<u>2031</u>	<u>2032</u>
Births	9406	9524	9766	10045	10022	10107	10194	10192	10220	10248	10277	10307	10329	10356	10383	10411	10440	10481	10444	10455
% Cohort	17.4%	17.4%	17.4%	17.6%	17.6%	17.6%	17.6%	17.6%	17.6%	17.6%	17.6%	17.6%	17.6%	17.6%	17.6%	17.6%	17.6%	17.6%	17.6%	17.6%
	<u>Oct-18</u>	<u>Oct-19</u>	<u>Oct-20</u>	<u>Oct-21</u>	<u>Oct-22</u>	<u>Oct-23</u>	<u>Oct-24</u>	<u>Oct-25</u>	<u>Oct-26</u>	<u>Oct-27</u>	<u>Oct-28</u>	<u>Oct-29</u>	<u>Oct-30</u>	<u>Oct-31</u>	<u>Oct-32</u>	<u>Oct-33</u>	<u>Oct-34</u>	<u>Oct-35</u>	<u>Oct-36</u>	<u>Oct-37</u>
K	1639	1659	1702	1764	1760	1775	1790	1790	1799	1803	1809	1814	1818	1822	1827	1832	1837	1845	1838	1840
1	1556	1656	1677	1714	1778	1774	1789	1804	1804	1812	1817	1822	1828	1828	1833	1837	1842	1847	1855	1848
2	1602	1578	1679	1695	1733	1797	1793	1808	1824	1823	1832	1837	1842	1844	1844	1849	1854	1859	1864	1871
3	1627	1608	1584	1681	1697	1735	1799	1795	1810	1826	1825	1834	1839	1841	1842	1843	1847	1852	1857	1862
4	1579	1642	1624	1594	1692	1708	1746	1811	1807	1822	1838	1837	1846	1847	1849	1850	1851	1856	1860	1865
5	1670	1595	1658	1635	1606	1704	1720	1759	1823	1819	1835	1850	1850	1855	1856	1858	1860	1860	1865	1870
6	1595	1714	1637	1697	1673	1643	1744	1760	1800	1866	1862	1877	1893	1889	1894	1896	1897	1899	1899	1904
7	1527	1589	1708	1627	1686	1662	1633	1733	1749	1788	1854	1850	1865	1878	1874	1879	1880	1882	1883	1884
8	1531	1567	1631	1748	1664	1725	1701	1670	1772	1789	1829	1897	1892	1905	1917	1913	1918	1919	1921	1923
9	1632	1621	1659	1718	1842	1753	1818	1792	1760	1868	1885	1928	1999	1990	2003	2016	2012	2017	2019	2020
10	1619	1673	1662	1686	1747	1872	1783	1848	1822	1789	1899	1917	1960	2028	2019	2032	2045	2041	2047	2048
11	1558	1545	1596	1730	1756	1819	1950	1857	1925	1897	1863	1978	1996	2037	2108	2099	2112	2126	2121	2127
12	<u>1564</u>	<u>1603</u>	<u>1589</u>	<u>1474</u>	<u>1598</u>	<u>1622</u>	<u>1680</u>	<u>1801</u>	<u>1715</u>	<u>1778</u>	<u>1752</u>	<u>1721</u>	<u>1826</u>	<u>1840</u>	<u>1877</u>	<u>1943</u>	<u>1934</u>	<u>1947</u>	<u>1960</u>	<u>1955</u>
Total	20699	21050	21405	21765	22232	22591	22945	23227	23408	23681	23900	24162	24455	24604	24744	24847	24890	24950	24989	25018
	398	351	355	360	468	358	354	282	181	273	219	261	293	149	140	103	44	59	39	29
	2.0%	1.7%	1.7%	1.7%	2.1%	1.6%	1.6%	1.2%	0.8%	1.2%	0.9%	1.1%	1.2%	0.6%	0.6%	0.4%	0.2%	0.2%	0.2%	0.1%
K-6	11267	11453	11561	11782	11939	12136	12381	12527	12666	12772	12817	12872	12916	12927	12946	12966	12989	13018	13039	13061
7-8	3058	3156	3339	3374	3350	3387	3333	3403	3522	3577	3683	3746	3758	3782	3791	3792	3798	3801	3804	3806
9-12	6374	6441	6505	6609	6943	7067	7231	7297	7221	7332	7400	7543	7781	7895	8007	8089	8104	8131	8146	8151

Attachments C - F

Elementary School Capacity Calculation

Elementary 4th Day head count with new portables.

4th day count updated, Portable moves entered

2017-2018

Average class size grades 1-6 24 Average class size K 18

				Total K classrooms + Student Capacity					Actual KG			Classrooms Removed from Inventory										
School	Quad	Total Classrooms Available	Gross Program Capacity (A)	# class rooms (B)	=	B X 24 = (C)	Subtl A-C = (D)		Sections (E)	KG Cap E x 18 = (F)	Program Capacity HC Subtl D + F = (G)	15-16 rms used for:	# rms (H)	# students H X 24 = (I)	# actual IS or DK students (J)	Possible # stu svc by (H) I - J = (K)	Basic Ed Capacity G-K	4th Day HC (P)	P div. O = % Capacity Based on New Form	Rooms Needed	2013 F/R Lunch %	Gym Café
BEV	NW	29	696	4	=	96	600	+	4	72	672	(M) (1 ELL) (2 IS) (port/flex space Pre-K, Band,SLP's)	5	120	23	97	575	582	101%	1.00	46.1	G
BR	SE	25	600	3	=	72	528	+	3	54	582	(M) (1 LS/ELL) (3 IS) (Band)	6	144	18	126	456	451	99%	1.00	19.7	G
CL	SW	25	600	3	=	72	528	+	3	54	582	(M) (1 LS) (1 ELL) (2 DK) (2 IS)	7	168	37	131	451	374	83%	-	55.5	GC
CPE	SW	27	648	4	=	96	552	+	4	72	624	(M) (3 LS) (1 ELL)	5	120	0	120	504	493	98%	1.00	75.1	G
CV	NE	25	600	3	=	72	528	+	3	54	582	(M) (Band) (2 LS) (PreK/Orch) (1 DK)	6	144	11	133	449	436	97%	1.00	80.6	GC
CW	SE	26	624	4	=	96	528	+	4	72	600	(M) (1 LS) (3 IS) (1 ELL)	6	144	32	112	488	557	114%	3.00	37.0	GC
EE	NW	20	480	2	=	48	432	+	2	36	468	(M) (1DK) (1 LS/ELL) (B & G Club) (Alt. Recess)	5	120	10	110	358	331	92%	-	18.9	G
HT	NE	29	696	4	=	96	600	+	4	72	672	(M) (1 DK) (1 LS-ELL) (Band/OT-PT) (Intervention rm)	5	120	10	110	562	522	93%	-	21.7	G
HW	NE	28	672	3	=	72	600	+	3	54	654	(2 LS) (1 VI) (2 IS) (1M) (orch Flex room) (Band-Lib)	7	168	33	135	519	482	93%	-	28.5	G
LD	NW	26	624	3	=	72	552	+	3	54	606	(PreK) (2 ISES)	1	24	0	24	582	432	74%	-	51.3	GC
LW	NE	27	648	5	=	120	528	+	5	90	618		0	0	0		618	519	84%	-	47.4	G
MDE	NW	25	600	4	=	96	504	+	4	72	576	(M) (2 IS) (1 LS) (1 ELL-LS) (PreK on stage) (band))	6	144	23	121	455	528	116%	3.00	50.0	GC
ML	NE	26	624	3	=	72	552	+	3	54	606	(M) (3 LS) (1 SLP) (ELL)	6	144	0	144	462	465	101%	1.00	41.4	G
MTE	SE	21	504	3	=	72	432	+	3	54	486		0	0		0	486	395	81%	-	52.2	G
OH	NE	30	720	4	=	96	624	+	4	72	696	(M) (port-band) (orch) (2 LS) (1 ELL) (PreK)	7	168	0	168	528	630	119%	4.00	37.5	G
SP	NW	28	672	5	=	120	552	+	5	90	642		0	0	0	0	642	538	84%	-	54.7	G
SV	NW	22	528	2	=	48	480	+	2	36	516	(M) (1.5 LS/5 ELL) (1 Learning lab) (2 IS) (YMCA)	6	144	24	120	396	398	101%	1.00	27.7	GC
SW	SW	24	576	4	=	96	480	+	4	72	552	(M) (2 IS)	3	72	22	50	502	529	105%	1.00	26.5	G
TP	SE	33	792	3	=	72	720	+	3	54	774	(M) (2 LS) (1 SLP)	4	96	0	96	678	640	94%	-	21.5	GC
WG	SW	25	600	4	=	96	504	+	4	72	576	(M) (2 LS) (2 IS)	5	120	0	120	456	505	111%	2.00	31.0	G

Attachment C

Capacity Values				2017 Attendance				2022 & 2027 Enrollment Projections		2022 & 2027 Enrollment and Capacity Forecasts				
Grade Level	Quad	Attendance Area / 2017-18 portable count	Adj 2017 Capacity*	2017 Building Attendance	2017 Enroll/ Capacity w/ Portables	2017 Enroll/ Capacity No Portables	2017 Residing in Attendance Area	2022 Residing in Attendance Area	2027 Residing in Attendance Area	2017 attend/ residing %	2022 Enroll/ Capacity	2027 Enroll/ Capacity	2022 enrollment	2027 enrollment
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ES	NE	Cedar Valley	449	440	98.00%	98.00%	491	539	595	89.61%	107.58%	118.75%	483	533
ES	NE	Hazelwood -2 portables	519	488	94.03%	103.61%	526	541	554	92.78%	96.71%	99.03%	502	514
ES	NE	Hilltop -2 portables	562	525	93.42%	102.14%	561	617	645	93.58%	102.74%	107.40%	577	604
ES	NE	New Lynnwood -2018	618	525	84.95%	84.95%	619	834	875	84.81%	114.46%	120.08%	707	742
ES	NE	Martha Lake	462	468	101.30%	101.30%	507	531	581	92.31%	106.09%	116.08%	490	536
ES	NE	Oak Heights -6 portables	528	626	118.56%	163.02%	709	863	913	88.29%	144.31%	152.67%	762	806
		NE Quad subtotal -10 Portables	3,138	3,072	97.90%	106.00%	3,413	3,925	4,163	90.01%	112.23%	119.04%	3,522	3,735
ES	NW	Beverly - 5 portables	575	583	101.39%	128.13%	633	666	679	92.10%	106.68%	108.76%	613	625
ES	NW	Edmonds	358	334	93.30%	93.30%	440	466	445	75.91%	98.81%	94.36%	354	338
ES	NW	Lynnndale	582	438	75.26%	75.26%	504	526	578	86.90%	78.54%	86.31%	457	502
ES	NW	Meadowdale	455	533	117.14%	117.14%	535	485	490	99.63%	106.19%	107.29%	483	488
ES	NW	Seaview	396	402	101.52%	101.52%	437	400	388	91.99%	92.92%	90.13%	368	357
ES	NW	New Spruce - now 6 portables*	642	543	84.58%	109.04%	655	730	852	82.90%	94.26%	110.02%	605	706
		NW Quad subtotal-11 portables	3,008	2,833	94.18%	103.24%	3,204	3,273	3,432	88.42%	96.21%	100.88%	2,881	3,017
ES	SE	Brier	456	455	99.78%	99.78%	528	495	525	86.17%	93.54%	99.21%	427	452
ES	SE	Cedar Way - 2 portables	488	564	115.57%	128.18%	662	666	651	85.20%	116.27%	113.65%	567	555
ES	SE	New Mountlake Terrace 2018	486	402	82.72%	82.72%	441	486	522	91.16%	91.16%	97.91%	443	476
ES	SE	Terrace Park (non-Challenge)	348	315	90.52%	90.52%	310	356	370	101.61%	103.95%	108.04%	362	376
		SE Quad subtotal - 2 portables	1,778	1,736	97.64%	100.35%	1,941	2,003	2,068	89.44%	101.17%	104.55%	1,799	1,859
ES	SW	Chase Lake	451	374	82.93%	82.93%	316	301	309	118.35%	78.99%	81.09%	356	366
ES	SW	College Place	504	499	99.01%	99.01%	594	597	654	84.01%	99.51%	109.01%	502	549
ES	SW	Sherwood - 6 portables	526	531	100.95%	139.01%	682	700	665	77.86%	103.61%	98.43%	545	518
ES	SW	Westgate - 5 portables	480	505	105.21%	140.28%	620	671	659	81.45%	113.86%	111.83%	547	537
		SW Quad subtotal-11portables	1,961	1,909	97.35%	112.49%	2,212	1,598	1,628	86.30%	99.40%	100.44%	1,949	1,970
		Major subtotal -all Quads-34 portables	9,885	9,550	96.61%	96.61%	10,770	10,799	11,291	88.67%	102.69%	107.04%	10,150	10,581
ES		Challenge (@ IP)	330	331			--			100.00%	100.00%	100.00%	330	330
ES		E-Learning	2	2			--			100.00%	100.00%	100.00%	0	0
ES		Edmonds Heights K-12	225	224			--			100.00%	100.00%	100.00%	225	225
ES		Madrona K-8	485	485			--			100.00%	100.00%	100.00%	485	485
ES		Maplewood K-8	375	373			--			100.00%	100.00%	100.00%	375	375
ES		SPED Contract/Unassigned	17	17			--			100.00%	100.00%	100.00%	0	0
ES		Out of District (mult sites)		212									122	203
		District programs subtotal	1,434	1,644									1,537	1,618
		Elementary School Totals	11,319	11,194			10,770	10,799	11,291	103.94%	103.26%	107.77%	11,687	12,199
		Capacity/Enrollment %		98.90%										
MS	NE	Alderwood	800	828	103.50%		943	974	1,211	87.80%	106.90%	132.91%	855	1,063
MS	SE	Brier Terrace (incl "Gifted")	785	637	81.15%		576	605	593	110.59%	85.23%	83.54%	669	656
MS	SW	College Place	765	461	60.26%		586	712	690	78.67%	73.22%	70.96%	560	543
MS	NW	Meadowdale	750	743	99.07%		845	877	914	87.93%	102.82%	107.16%	771	804
MS		E-Learning	--	3			--	--	--	100.00%	100.00%	100.00%	3	3
MS		Edmonds Heights K-12	90	90			--	--	--	100.00%	100.00%	100.00%	90	90
MS		Madrona K-8	150	147			--	--	--	100.00%	100.00%	100.00%	147	147
MS		Maplewood K-8	120	117			--	--	--	100.00%	100.00%	100.00%	117	117
MS		SPED Contract/Unassigned	--	4			--	--	--	100.00%	100.00%	100.00%	4	4
		Out of District (mult sites)											45	83
		Middle School Totals	3,460	3,030	87.57%		2,950	3,168	3,408	102.71%	94.04%	101.17%	3,262	3,510
		Capacity/Enrollment %		87.57%										
HS	SW	Edmond-Woodway - 0 portable	1,539	1,567	101.82%		1,416	1,267	1,298	110.66%	91.11%	93.33%	1,402	1,436
HS	NE	Lynnwood	1,577	1,335	84.65%		1,494	1,645	1,815	89.36%	93.21%	102.84%	1,470	1,622
HS	NW	Meadowdale - 4 portables	1,488	1,568	105.38%		1,834	1,702	1,661	85.50%	97.79%	95.44%	1,455	1,420
HS	SE	Mountlake Terrace	1,541	1,318	85.53%		1,291	1,462	1,380	102.09%	96.86%	91.43%	1,493	1,409
HS		E-Learning	75	66			--	--	--	100.00%	100.00%	100.00%	66	66
HS		Edmonds Heights K-12	185	184			--	--	--	100.00%	100.00%	100.00%	184	184
HS		SPED Contract/Unassigned	--	12			--	--	--	100.00%	100.00%	100.00%	12	12
HS		Scriber Lake	250	242			--	--	--	100.00%	100.00%	100.00%	242	242
		Out of District (mult sites)											38	54
		High School Totals	6,655	6,292	94.55%		6,035	6,076	6,154	104.26%	95.19%	96.41%	6,362	6,445
		Capacity/Enrollment %		94.55%										
		District-wide Totals	21,434	20,516	95.72%	100.11%	19,755	20,043	20,853	103.85%	97.11%	101.04%	21,311	22,154
		Capacity/Enrollment %		95.72%										

* Column "T" on 17-18 Elementary Classroom Count-Capacity spreadsheet

** Capacity is for Spruce after completion of Phase II without portables, Currently SPE has 6 portables and a capacity of 672

	Enrollment >100% + of Capacity
	Enrollment >95-100% + of Capacity
	Enrollment >90-95% + of Capacity

New Elementary Capacity

Attachment E

Capacity Values				2017 Attendance			& 2027 Enrollment Projec		2022 & 2027 Enrollment and Capacity Forecasts				
Grade Level	Quad	Attendance Area / 2017-18 portable count	Adj 2017 Capacity*	2017 Building Attend- ance	2017 Residing in Attendance Area	% of Capacity	2022 Residing in Attendance Area	2027 Residing in Attendance Area	2017 attend/ residing %	2022 Enroll/ Capacity	2027 Enroll/ Capacity	2022 enroll- ment	2027 enroll- ment
ES	NE	Cedar Valley	449	440	491	98.00%	539	595	89.61%	107.58%	118.75%	483	533
ES	NE	Hazelwood -2 portables	519	488	526	94.03%	541	554	92.78%	96.71%	99.03%	502	514
ES	NE	Hilltop -2 portables	562	525	561	93.42%	617	645	93.58%	102.74%	107.40%	577	604
ES	NE	New Lynnwood -2018	618	525	619	84.95%	834	875	84.81%	114.46%	120.08%	707	742
ES	NE	Martha Lake	462	468	507	101.30%	531	581	92.31%	106.09%	116.08%	490	536
ES	NE	Oak Heights -6 portables	528	626	709	118.56%	863	913	88.29%	144.31%	152.67%	762	806
		New Elementary	500										
		NE Quad subtotal	3,638	3,072	3,413	84.44%	3,925	4,163	90.01%	97.11%	103.00%	3,522	3,735
ES	NW	Beverly - 5 portables	575	583	633	101.39%	666	679	92.10%	106.68%	108.76%	613	625
ES	NW	Edmonds	358	334	440	93.30%	466	445	75.91%	98.81%	94.36%	354	338
ES	NW	Lynndale	582	438	504	75.26%	526	578	86.90%	78.54%	86.31%	457	502
ES	NW	Meadowdale	455	533	535	117.14%	485	490	99.63%	106.19%	107.29%	483	488
ES	NW	Seaview	396	402	437	101.52%	400	388	91.99%	92.92%	90.13%	368	357
ES	NW	New Spruce - now 6 portables*	642	543	655	84.58%	730	852	82.90%	94.26%	110.02%	605	706
		NW Quad subtotal	3,008	2,833	3,204	94.18%	3,273	3,432	88.42%	96.21%	100.88%	2,881	3,017
ES	SE	Brier	456	455	528	99.78%	495	525	86.17%	93.54%	99.21%	427	452
ES	SE	Cedar Way - 2 portables	488	564	662	115.57%	666	651	85.20%	116.27%	113.65%	567	555
ES	SE	New Mountlake Terrace 2018	486	402	441	82.72%	486	522	91.16%	91.16%	97.91%	443	476
ES	SE	Terrace Park (non-Challenge)	848	315	310	37.15%	356	370	101.61%	42.66%	44.34%	362	376
		SE Quad subtotal	2,278	1,736	1,941	76.21%	2,003	2,068	89.44%	78.64%	81.19%	1,799	1,859
ES	SW	Chase Lake	451	374	316	82.93%	301	309	118.35%	78.99%	81.09%	356	366
ES	SW	College Place	504	499	594	99.01%	597	654	84.01%	99.51%	109.01%	502	549
ES	SW	Sherwood - 6 portables	526	531	682	100.95%	700	665	77.86%	103.61%	98.43%	545	518
ES	SW	Westgate - 5 portables	480	505	620	105.21%	671	659	81.45%	113.86%	111.83%	547	537
		SW Quad subtotal	1,961	1,909	2,212	97.35%	2,269	2,287	86.30%	99.86%	100.65%	1,949	1,970
		Major subtotal -all Quads	10,885	9,550	10,770	87.74%	11,470	11,950	88.67%	93.44%	97.35%	10,150	10,581
ES		Challenge (@ TP)	331	331	--				100.00%	100.00%	100.00%	331	331
ES		E-Learning	2	2	--				100.00%	100.00%	100.00%	2	2
ES		Edmonds Heights K-12	224	224	--				100.00%	100.00%	100.00%	224	224
ES		Madrona K-8	485	485	--				100.00%	100.00%	100.00%	485	485
ES		Maplewood K-8	373	373	--				100.00%	100.00%	100.00%	373	373
ES		SPED Contract/Unassigned	17	17	--				100.00%	100.00%	100.00%	17	17
ES		Out of District (mult sites)		212								212	212
		District programs subtotal	1,432	1,644								1,644	1,644
		Elementary School Totals	12,317	11,194	10,770		11,470	11,950	103.94%	96.79%	100.84%	11,794	12,225
		Capacity/Enrollment %		90.88%									
		Capacity/Enrollment %											
MS	NE	Alderwood	800	828	943	103.50%	974	1,211	87.80%	106.90%	132.91%	855	1,063
MS	SE	Brier Terrace (incl "Gifted")	785	637	576	81.15%	605	593	110.59%	85.23%	83.54%	669	656
MS	SW	College Place	765	461	586	60.26%	712	690	78.67%	73.22%	70.96%	560	543
MS	NW	Meadowdale	750	743	845	99.07%	877	914	87.93%	102.82%	107.16%	771	804
		Middle School Sub Total	3,100	2,669	2,950	86.10%	3,168	3,408	90.47%	92.46%	99.46%	2856	3066
MS		E-Learning	--	3	--		--	--	100.00%	100.00%	100.00%	3	3
MS		Edmonds Heights K-12	90	90	--		--	--	100.00%	100.00%	100.00%	90	90
MS		Madrona K-8	150	147	--		--	--	100.00%	100.00%	100.00%	147	147
MS		Maplewood K-8	120	117	--		--	--	100.00%	100.00%	100.00%	117	117
MS		SPED Contract/Unassigned	--	4	--		--	--	100.00%	100.00%	100.00%	4	4
		Out of District (mult sites)										45	83
		Middle School Totals	3,460	3,030	2,950	87.57%	3,168	3,408	102.71%	94.04%	101.17%	3,262	3,510
		Capacity/Enrollment %		87.57%									
HS	SW	Edmond-Woodway - 0 portable	1,539	1,567	1,416		1,267	1,298	110.66%	91.11%	93.33%	1,402	1,436
HS	NE	Lynnwood	1,577	1,335	1,494	84.65%	1,645	1,815	89.36%	93.21%	102.84%	1,470	1,622
HS	NW	Meadowdale - 4 portables	1,488	1,568	1,834	105.38%	1,702	1,661	85.50%	97.79%	95.44%	1,455	1,420
HS	SE	Mountlake Terrace	1,541	1,318	1,291	85.53%	1,462	1,380	102.09%	96.86%	91.43%	1,493	1,409
HS		E-Learning	75	66	--	88.00%	--	--	100.00%	100.00%	100.00%	66	66
HS		Edmonds Heights K-12	185	184	--		--	--	100.00%	100.00%	100.00%	184	184
HS		SPED Contract/Unassigned	--	12	--		--	--	100.00%	100.00%	100.00%	12	12
HS		Scriber Lake	250	242	--		--	--	100.00%	100.00%	100.00%	242	242
		Out of District (mult sites)										38	54
		High School Totals	6,655	6,292	6,035		6,076	6,154	104.26%	95.19%	96.41%	6,362	6,445
		Capacity/Enrollment %		94.55%									
		District-wide Totals	10,115	9,323	8,985		9,244	9,562	103.76%	94.83%	98.09%	9,623	9,955
		Capacity/Enrollment %		92.17%									

* Column "T" on 17-18 Elementary Classroom Count-Capacity spreadsheet

** Capacity is for Spruce after completion of Phase II without portables, Currently SPE has 6 portables and a capacity of 672

	Enrollment >100% + of Capacity
	Enrollment >95-100% + of Capacity
	Enrollment >90-95% + of Capacity

New Elementary Capacity

K-5, 6-8 Grade Group

Attachment F

Capacity Values				2017 Attendance Adjusted			& 2027 Enrollment Projections		2022 & 2027 Enrollment and Capacity Forecasts				
Grade Level	Quad	Attendance Area / 2017-18 portable count	Adj 2017 Capacity*	K-5 Configuration	2017 Residing in Attendance Area	% of Capacity	2022 Residing in Attendance Area	2027 Residing in Attendance Area	2017 attend/ residing %	2022 Enroll/ Capacity	2027 Enroll/ Capacity	2022 enrollment	2027 enrollment
ES	NE	Cedar Valley	449	376	420	83.74%	475	505	89.52%	94.71%	100.69%	425	452
ES	NE	Hazelwood - 2 portables	519	413	449	79.58%	467	471	91.98%	82.77%	83.48%	430	433
ES	NE	Hilltop - 2 portables	562	452	489	80.43%	521	555	92.43%	85.69%	91.28%	482	513
ES	NE	New Lynnwood - 2018	618	449	527	72.65%	703	747	85.20%	96.92%	102.98%	599	636
ES	NE	Martha Lake	462	396	430	85.71%	471	486	92.09%	93.89%	96.88%	434	448
ES	NE	Oak Heights - 6 portables	528	526	593	99.62%	736	791	88.70%	123.64%	132.88%	653	702
		New Elementary	500										
		NE Quad subtotal	3,638	2,612	2,908	71.80%	3,373	3,555	89.82%	83.28%	87.77%	3,022	3,184
ES	NW	Beverly - 5 portables	575	506	547	88.00%	561	583	92.50%	90.25%	93.79%	519	539
ES	NW	Edmonds	358	292	375	81.56%	398	385	77.87%	86.57%	83.74%	310	300
ES	NW	Lynndale	582	374	430	64.26%	471	503	86.98%	70.39%	75.17%	410	437
ES	NW	Meadowdale	455	455	452	100.00%	413	415	100.66%	91.37%	91.81%	416	418
ES	NW	Seaview	396	350	377	88.38%	335	337	92.84%	78.54%	79.01%	311	313
ES	NW	New Spruce - now 6 portables	642	487	583	75.86%	649	740	83.53%	84.44%	96.88%	542	618
		NW Quad subtotal	3,008	2,464	2,764	81.91%	2,827	2,963	89.15%	83.78%	87.81%	2,507	2,625
ES	SE	Brier	456	399	455	87.50%	424	439	87.69%	81.54%	84.42%	372	385
ES	SE	Cedar Way - 2 portables	488	489	567	100.20%	588	555	86.24%	103.92%	98.08%	507	479
ES	SE	New Mountlake Terrace 2018	486	338	369	69.55%	416	444	91.60%	78.41%	83.68%	381	407
ES	SE	Terrace Park (non-Challenge)	348	266	259	76.44%	303	317	102.70%	89.42%	93.55%	311	326
		SE Quad subtotal	1,778	1,492	1,650	83.91%	1,731	1,755	90.42%	88.03%	89.25%	1,571	1,596
ES	SW	Chase Lake	451	324	273	71.84%	266	261	118.68%	70.00%	68.68%	316	310
ES	SW	College Place	504	437	529	86.71%	514	566	82.61%	84.25%	92.77%	425	468
ES	SW	Sherwood - 6 portables	526	481	607	91.44%	593	582	79.24%	89.34%	87.68%	470	461
ES	SW	Westgate - 5 portables	480	444	538	92.50%	554	581	82.53%	95.25%	99.89%	457	479
		SW Quad subtotal	1,961	1,686	1,947	85.98%	1,927	1,990	86.59%	85.09%	87.88%	1,667	1,718
		Major subtotal - all Quads	10,385	8,254	9,269	79.48%	9,858	10,263	89.05%	84.53%	88.00%	8,768	9,123
ES		Challenge (@ TP)	258	258	--				100.00%	100.00%	100.00%	258	258
ES		E-Learning	0	0	--				100.00%	100.00%	100.00%	0	0
ES		Edmonds Heights K-12	201	201	--				100.00%	100.00%	100.00%	201	201
ES		Madrona K-8	414	414	--				100.00%	100.00%	100.00%	414	414
ES		Maplewood K-8	316	316	--				100.00%	100.00%	100.00%	316	316
ES		SPED Contract/Unassigned	16	16	--				100.00%	100.00%	100.00%	16	16
ES		Out of District (mult sites)		212								212	212
		District programs subtotal	1,205	1,417								1,417	1,417
		Elementary School Totals	11,590	9,671	9,269		9,858	10,263	104.34%	87.88%	90.94%	10,185	10,540
		Capacity/Enrollment %		83.44%									
MS	NE	Alderwood	800	1,252	1,419	156.50%	1,486	1,794	88.23%	163.89%	197.86%	1,311	1,583
MS	SE	Brier Terrace (incl "Gifted")	785	993	896	126.50%	912	933	110.83%	128.76%	131.72%	1,011	1,034
MS	SW	College Place	765	694	879	90.72%	1,079	1,014	78.95%	111.36%	104.65%	852	801
MS	NW	Meadowdale	750	1,103	1,256	147.07%	1,303	1,354	87.82%	152.57%	158.54%	1,144	1,189
		New Middle School	1,200										
		Middle School Sub Total	4,300	4,042	4,450	94.00%	4,780	5,095	90.83%	100.97%	107.62%	4,318	4,607
MS		E-Learning	5	5	--		--	--	100.00%	100.00%	100.00%	3	3
MS		Edmonds Heights K-12	124	124	--		--	--	100.00%	100.00%	100.00%	90	90
MS		Madrona K-8	218	218	--		--	--	100.00%	100.00%	100.00%	147	147
MS		Maplewood K-8	175	175	--		--	--	100.00%	100.00%	100.00%	117	117
MS		SPED Contract/Unassigned	4	4	--		--	--	100.00%	100.00%	100.00%	4	4
MS		Out of District (mult sites)										45	83
		Middle School Totals	4,826	4,568	4,450	94.65%	4,780	5,095	102.65%	101.67%	108.37%	9,042	9,657
		Capacity/Enrollment %		94.65%									
HS	SW	Edmond-Woodway - 0 portable	1,539	1,567	1,416	101.82%	1,267	1,298	110.66%	91.11%	93.33%	1,402	1,436
HS	NE	Lynnwood	1,577	1,335	1,494	84.65%	1,645	1,815	89.36%	93.21%	102.84%	1,470	1,622
HS	NW	Meadowdale - 4 portables	1,488	1,568	1,834	105.38%	1,702	1,661	85.50%	97.79%	95.44%	1,455	1,420
HS	SE	Mountlake Terrace	1,541	1,318	1,291	85.53%	1,462	1,380	102.09%	96.86%	91.43%	1,493	1,409
		High School Sub Total	6,145	5,788	6,035	94.19%	6,076	6,154	95.91%	94.83%	96.05%	5,820	5,887
HS		E-Learning	75	66	--		--	--	100.00%	100.00%	100.00%	66	66
HS		Edmonds Heights K-12	185	184	--		--	--	100.00%	100.00%	100.00%	184	184
HS		SPED Contract/Unassigned	--	12	--		--	--	100.00%	100.00%	100.00%	12	12
HS		Scriber Lake	250	242	--		--	--	100.00%	100.00%	100.00%	242	242
HS		Out of District (mult sites)										38	54
		High School Totals	6,655	6,292	6,035	94.55%	6,076	6,154	104.26%	95.19%	96.41%	6,324	6,391
		Capacity/Enrollment %		94.55%									
		District-wide Totals	23,071	20,531	19,754		20,714	21,512	103.93%	93.32%	96.91%	25,551	26,588
		Capacity/Enrollment %		88.99%									

* Column "T" on 17-18 Elementary Classroom Count-Capacity spreadsheet

** Capacity is for Spruce after completion of Phase II without portables, Currently SPE has 6 portables and a capacity of 672



Enrollment >100% + of Capacity
Enrollment >95-100% + of Capacity
Enrollment >90-95% + of Capacity

Summary of OSPI ICOS Building Condition Scores Edmonds School District

Facility	2018 School Condition Rating - OSPI	1992 School Condition Rating - OSPI	Year Built	Gross SqFt
	BCA	BCEF		
Alderwood Early Childhood Center Total	81.18	50.00	1965	36,885
Alderwood Middle School	100.00	79.00	2017	125,902
Beverly Elementary School Total	84.02	88.00	1963	49,430
Brier Elementary School Total	79.73	86.00	1965	44,104
Brier Terrace Middle School Total	78.34	43.00	1969	88,527
Cedar Valley Community School Total	88.64	54.00	2001	68,342
Cedar Way Elementary School Total	77.35	90.00	1959	54,092
Chase Lake Elementary School Total	89.17	49.00	2000	58,605
College Place Elementary School Total	76.80	68.00	1969	50,017
College Place Middle School Total	74.93	51.00	1970	86,790
Edmonds Elementary School Total	76.35	65.00	1966	34,720
Edmonds-Woodway High School Total	88.73	30.00	1998	208,226
Hazelwood Elementary School Total	83.96	90.00	1966	53,717
Hilltop Elementary School Total	83.69	68.00	1967	51,400
Lynndale Elementary	100.00	81.00	2017	73,135
Lynnwood Elementary	100.00	64.00	2018	81,405
Lynnwood High School Total	95.52	62.00	2009	219,993
Madrona K-8	100.00	47.00	2018	78,930
Maplewood Center Total	88.39	45.00	2001	80,225
Martha Lake Elementary School Total	84.23	99.00	1993	50,092
Meadowdale Elementary School Total	87.94	63.00	2000	59,675
Meadowdale High School Total	86.24	40.00	1998	197,856
Meadowdale Middle School Total	98.50	81.00	2011	99,382
Mountlake Terrace Elementary	100.00	89.00	2018	67,379
Mountlake Terrace High School Total	84.06	90.00	1991	209,873
Oak Heights Elementary School Total	75.32	71.00	1967	51,653
Seaview Elementary School Total	81.91	49.00	1961	50,551
Sherwood Elementary School Total	84.38	76.00	1966	43,564
Spruce Elementary School Total	81.67	83.00	1961	44,853
Terrace Park Elementary School Total	88.63	40.00	2002	78,376
Westgate Elementary School Total	85.18	80.00	1958	47,032
Woodway Campus Total	70.82	48.00	1967	148,483
Woodway Elementary (form. Snoline) Total	67.39	60.00	1962	37,075
Grand Total				2,730,289
Average	84.61	66.03		