

Enrollment Planning

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Enrollment 101

- The District receives apportionment from the State based on the number of Full Time Equivalent (FTE) students enrolled
 - Originally based on projected/budgeted enrollment, the apportionment adjusts up or down to actual after the first of the calendar year
 - Headcount vs FTE
 - Headcount are the number of actual students, or “heads” counted within the District
 - FTE is a measurement of a student’s enrollment, from part time to 1.0

Enrollment Planning

- The District has long utilized the services of Jeff Greene from Greene Gasaway Architects to assist with analyzing the enrollment projections
- Jerry Holsten, Executive Director of Human Resources, also conducts his own analysis looking at student roll-up, straight and weighted cohorts, and speaks with building administrators regarding what they are seeing in their community as they discuss staffing based on enrollment projections

Enrollment Planning

- Considerations from Greene Gasaway:
 - Due to the effects of the “baby boom echo” enrollment state wide is expected to flatten in the early 2020’s
 - Projecting in South Kitsap is very difficult due to the military as well as open enrollment at most surrounding schools
 - Impression that there are up to 20% of school age children (per census records) that do not attend SK schools
 - Commuter pathways more prevalent now, making for convenient access to drop students off elsewhere

Enrollment Planning

- Considerations from Greene Gasaway, continued:
 - Believes military is in 6th year of “pivot to Pacific” to bring additional jobs to shipyard in Bremerton, but it is unknown if these workers are potentially older with non-school age children
 - There are a large number of jobs available to kids in the current economy
 - There are no anticipated construction-driven additional students expected next year

Internal Review

- Executive Director Holsten's projections for staffing purposes were highly accurate last year
- Anticipated modest growth at Elementary
- Anticipated modest growth or flat enrollment at Middle School level
- Anticipated decline at High School
- Projecting 9,544 Head Count across the district including life skills students
- Head count is generally 250-300 higher than FTE, which is used for budget

2019-20 Budget

- Given the decline in local levy revenue and additional expenses, staff are projecting conservatively to avoid being overstaffed or contending with declining apportionment
- 9,295 FTE planned for 19-20 budget



Questions?