

UNOFFICIAL LONG RANGE BASIC EDUCATION PROJECTION

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NOTE: The projections presented are based on the Caseload Forecast Council's official forecast of the K-12 enrollment, but are not part of that forecast, and have not been presented to or adopted by that council. Thus these numbers are unofficial and represent my personal projection of the future K-12 enrollment.

Notes: Notes on Long Range Projection

Caution on reliability of individual grade projections:

The Office of Financial Management cautions that its individual year of age population projections used in this projection are considerably less reliable than age groupings. Individual year of age projections are only provided by OFM to allow the development of a variety of (multiple) age groupings. The individual grade projections presented here should also be considered considerably less reliable than when combined into multiple grade groupings.

Caution on use of transition period projections:

Users of this unofficial projection are also cautioned that this Long Range Projection, especially the three year "transition period," should not be considered or used as a precise forecast of K-12 enrollment (Headcount or FTE). The Long Range Projection marries two different forecasting approaches: a short term "official" forecast and a longer term "unofficial" participation rate extension. It is intended to project future trends in enrollment by extending current patterns of enrollment and demographics assuming no change in current policy/behavior.

The official short term forecast is based on actual enrollments and a variety of assumptions about net migration/crossover, the conversion of HC to FTEs, and annualization of the forecasted October enrollments. This forecast typically extends over a one to three year forecast horizon. The second forecast method is a relatively simple "participation rate" model extension of the short term forecast. This model takes the short term forecasts forecasted enrollment by grade and generates grade by grade participation rates (i.e., enrollment/ population) under the simplifying assumption that all 1st graders are 6 years old, all 2nd graders 7 years old, etc. These participation rates are then applied to OFM's population forecast to generate annual forecasts through 2030 by grade. There are a number of possible sources of error in this approach including the assumption of a one-to-one match between age and grade as well as the use of the single age forecasts from OFM (see OFM caution above).

Finally, there is the challenge of "bridging the gap" between the two methods so that there will not be an abrupt drop or jump as we transition from model to model. This is done in the projection by including a 3 year "transition period" during which recent trends in the participation rate, by grade, are damped and smoothed. Despite this effort to "smooth" the transition, you will occasionally find fairly large enrollment drops or jumps during the "transition period," and I want to strongly caution against attributing too great a precision to the "projections" for the three transition years. The near term forecast, based on actual enrollments, can and will give a different picture of school enrollments than the longer term participation rate model which is based on demographic projections and assumptions about births, deaths, and migration.

Long Range Projection

The long range projection is based on a participation rate forecast model. Headcount (HC) and Full-time Equivalent (FTE) participation rates, by age, are calculated by dividing the K-12 headcount and FTE count of children enrolled in public school at a given age (grade) by the Office of Financial Management (OFM) population forecast for that age (see caution above), respectively. (As a simplifying assumption, it is assumed that all first graders are age 6, all second graders age 7, etc.)

The long-range projection consists of three components: (1) the current CFC forecast, (2) a 3 year transition period and (3) the long-term participation rate projection

The Long Term Projection is based on:

Feb 2016 CFC K-12 Forecast

Nov 2015 OFM Pop Forecast Update.

Transition Period

During the three year transition period, the participation rates from the last year of the current CFC forecast are gradually adjusted for recent (prior three years) trends. The function of the transition period is to provide for a transition from the trends evident in the CFC forecast to the "fixed" participation rate model used in the extended projection period. This approach creates a smoother transition from the CFC forecast to the extended projection.

The proportions of the average change in participation rate used in years 1, 2, and 3 of the transition period of the extended projection are:

0.40

0.70

0.90

Extended Projection

The extended projection is based on the participation rates of the last year of the CFC forecast, adjusted for the average annual change in participation rate over the last four years of the CFC forecast. The adjustment as a proportion of the average annual change used in the remainder of the projection is:

1.00

Projection Revisions

June 14, 2000 Projection Revision

The June 14, 2000 revision of the Long Range Projection incorporates two important modifications of the previous projection, both of which reduce the long term projection of K-12 headcount (HC) and FTEs. The current long Range Projection includes the June CFC forecast of K-12 which extends two years beyond the February CFC forecast (through the 2001-2003 Biennium). This projection also includes a three year transitional period between the end of the current short term CFC forecast and the beginning of the fixed participation rate model. Together, as explained below, these changes significantly reduce the long term projection in the out years.

The long term forecast combines the CFC short-term forecast with a fixed participation rate model predicting long term K-12 enrollments from forecasts of state population. The CFC short-term forecast incorporates assumptions about trends in migration, drop-out rates, cross-over to and from private schools, etc., all of which impact the "participation rate" (i.e., the % of children of a given age who are enrolled in public school) in a given year. The "fixed participation rate" model used to forecast K-12 enrollments for the "out years" of the long term forecast applies a fixed participation rate to OFM annual population forecasts; as a consequence of the fixed participation rate model, K-12 enrollment in the out years of the forecast parallels the change in school age population.

Participation rates during the short term forecast period have been dropping; rates for the out years are, by definition, fixed. As a consequence, the extension of the current short term forecast an additional two years shifts the model used to forecast the 2001-02 and 2002-03 school years from the fixed participation rate model to the more complex model which generates decreasing participation rates in these two years. This shift explains the decrease in enrollment forecast for 2001-02 and 2002-03 (i.e., compared to the previous February 2000 long term projection).

In addition to the shift in prediction model for 2001-02 and 2002-03, the current long term forecast also includes a three year (2003, 2004, 2005) transition period in which the previous three year trends in participation rates, by age, are "dampened" or gradually reduced to zero. The underlying assumption is that trends in participation rate will not continue indefinitely; for the long term projection, it is assumed that recent trends will continue at a decreased rate for three years. At the end of the transition period, the participation rates are "fixed" for the remainder of the projection. This assumption is more realistic than an assumption that trends in participation rate will abruptly end with the shift from the short term forecast to the long term participation rate projection.

November 9, 2000 Projection Revision

The November 9, 2000 revision of the Long Range Projection incorporates the revised (11/9/00) K-12 forecast and the November 2000 revised OFM state population forecast.

February 21, 2001 Projection Revision

The February 21, 2001 revision of the Long Range Projection incorporates the revised (2/21/2001) K-12 forecast and the November 2000 revised OFM state population forecast updated in January 2001 for the 2000 Census.

June 13, 2001 Projection Revision

The June 13, 2001 revision of the Long Range Projection incorporates the revised (6/13/2001) K-12 forecast and the January 2001 revised OFM state population forecast updated in January 2001 for the 2000 Census.

November 14, 2001 Projection Revision

The November 14, 2001 revision of the Long Range Projection incorporates the revised (11/14/2001) K-12 forecast and the October 2001 OFM state population forecast. The November LR Projection is higher through 2005, reflecting higher actual 2001-02 enrollment, CFC forecasted higher enrollment for 2002-03, and the impact of a higher revised OFM population estimate/forecast for the period 1997-2005. The November LR Projection is lower for the period of 2006-2009, reflecting a lower revised OFM population forecast for the period. From 2010-2020 the revised LR Projection is again higher than the June forecast, reflecting both the decreasing variance between the January 2001 and October 2001 OFM population forecast and the carry forward of slightly higher participation rates from the early years of the long term projection. (See "K12LongRangeCharts" worksheet for the relation between OFM population forecasts and the K-12 Long Range Projection.)

February 2002 Projection Revision

The February 20, 2002 revision of the Long Range Projection incorporates the revised (2/20/2002) K-12 forecast and the October 2001 OFM state population forecast. The February LR Projection is higher through 2005, reflecting higher actual 2001-02 enrollment, CFC forecasted higher enrollment for 2002-03, and the impact of a higher revised OFM population estimate/forecast for the period 1997-2005. The November LR Projection is lower for the period of 2006-2009, reflecting a lower revised OFM population forecast for the period. From 2010-2020 the revised LR Projection is again higher than the June forecast, reflecting both the decreasing variance between the January 2001 and October 2001 OFM population forecast and the carry forward of slightly higher participation rates from the early years of the long term projection. (See "K12LongRangeCharts" worksheet for the relation between OFM population forecasts and the K-12 Long Range Projection.)

June 2002 Projection Revision

The June 26, 2002 revision of the Long Range Projection incorporates the June 2002 CFC K-12 forecast and the October 2001 OFM state population forecast. The June CFC forecast extends through the end of the 2003-05 Biennium (ending with school year 2004-2005). The transitional period for the revised Long Range Projection is changed to the three year period 2006-07 through 2008-09. (See "K12LongRangeCharts" worksheet for the relation between OFM population forecasts and the K-12 Long Range Projection.)

August 2002 Projection Revision

The August 12, 2002 revision of the Long Range Projection extends the June 2002 K-12 Long Range Projection an additional five years to 2025.

November 2002 Projection Revision

The November 13, 2002 revision of the Long Range Projection is based on enrollment through October 2002 and the October 2002 OFM Population Forecast.

February 2003 Projection Revision

The February 19, 2003 revision of the Long Range Projection is based on enrollment through January 2003 and the October 2002 OFM Population Forecast. Additional cautions on the reliability of OFM single year population projections used in the projection of single grade headcounts and duplication of some vocational education students in high school headcounts were added.

June 2003 Projection Revision

The June 11, 2003 revision of the Long Range Projection is based on enrollment through May 2003 and the October 2002 OFM Population Forecast. Additional cautions on the reliability of OFM single year population projections used in the projection of single grade headcounts and duplication of some vocational education students in high school headcounts were added.

November 2003 Projection Revision

The November 12, 2003 revision of the Long Range Projection is based on enrollment through October 2003 and the October 2003 OFM Population Forecast. Additional cautions on the reliability of OFM single year population projections used in the projection of single grade headcounts and duplication of some vocational education students in high school headcounts were added.

February 2004 Projection Revision

The February 2004 revision of the Long Range Projection is based on enrollment through January 2004 and the October 2003 OFM Population Forecast. Additional cautions on the reliability of OFM single year population projections used in the projection of single grade headcounts and duplication of some vocational education students in high school headcounts were added.

June 2004 Projection Revision

The June 2004 revision of the Long Range Projection is based on enrollment through May 2004 and the October 2003 OFM Population Forecast. Current forecast was extended 2 years; long term forecast was extended five years to 2030.

November 2004 Projection Revision

The November 10, 2004 revision of the Long Range Projection is based on enrollment through October 2004 and the October 2004 OFM Population Forecast. Additional cautions on the reliability of OFM single year population projections used in the projection of single grade headcounts and duplication of some vocational education students in high school headcounts were added.

March 2005 Projection Revision

The March 2, 2005 revision of the Long Range Projection is based on enrollment through January 2005 and the October 2004 OFM Population Forecast. The November 2004 forecast assumptions on net migration/crossover were retained. A correction for under-reporting of Bilingual enrollment was made. Otherwise, the November 2004 forecast assumptions were retained and the forecast updated for enrollment through January 2005.

June 2005 Projection Revision

The June 8, 2005 revision of the Long Range Projection is based on enrollment through May 2005 and the October 2004 OFM Population Forecast. The March 2005 (November 2004) forecast assumptions on net migration/crossover were retained. The March 2005 (November 2004) forecast assumptions were retained and the forecast updated for enrollment through January 2005. A step adjustment for the expected impact of the relocation of the 2nd Armored Cavalry regiment from Ft Polk, LA to Ft Lewis was incorporated in the new forecast; the impact begins in SY2005-06 and adds about 2,200 additional students to the forecast.

November 2005 Projection Revision

The November 9, 2005 revision of the Long Range Projection is based on enrollment through October 2005 and the October 2005 OFM Population Forecast. The June 2005 forecast assumptions on net migration/crossover were revised upward reflecting October 2005 enrollments and anticipated high levels of net migration. The June 2005 forecast assumptions on grade succession ratios were increased for several grades and month-to-month retention ratios were updated to use (higher) 2004-05 levels.

February 2006 Projection Revision

The February 15, 2006 revision of the Long Range Projection is based on enrollment through January 2006 and the October 2005 OFM Population Forecast. The February 2006 forecast assumptions on grade succession ratios for grades 10-12 were revised downward from the November 2005 forecast.

June 2006 Projection Revision

The June 7, 2006 revision of the Long Range Projection is based on enrollment through May 2006 and the October 2005 OFM Population Forecast. The June 2006 forecast extends the February 2006 forecast two additional year (2007-08 and 2008-09). The new June forecast is for four years. The three year "transition" period in the new Long Range Projection begins with the 2009-10 school year. Year-to-year grade succession and month-to-month grade retention ratio models were revised in light of lower than expected Feb-May retention. The year-to-year grade succession ratios were also revised (grades 10-12, 2) with the most recent change in ratios continued for two years dampened by 50% the first year and 75% the second. The June forecast is based on month-to-month grade retention ratios that are the average of the last two years (2004-05 and 2005-06); the revised assumption is lower than the 2004-05 model used in the February forecast.

Nov 2006 Projection Revision

The November 9, 2006 revision of the Long Range Projection is based on the November 2006 CFC K12 forecast and the October 2006 OFM Population Forecast. The November 2006 forecast was based on enrollment through October 2006 and extends through the 2008-09 school year. Year-to-year grade succession and month-to-month grade retention ratio models were revised in light of lower than expected Feb-May retention. The 2007 year-to-year grade succession ratios (GSRs) were also revised in the November 2006 forecast with the grade 10-12 ratios set at current (October 2006) levels. The 2007 GSR for grade 9 was set at .25 of the change from October 2005 to October 2006 and Grade 2 set at .5 the change from 2005 to 2006. 2008 GSRs are unchanged from the 2007 assumption. The November forecast is based on 2005-06 month-to-month grade retention ratios; the revised assumption is lower than the 2004-05 model used in the February forecast.

The Long Range Projection includes a three year "transition" period. The function of the transition period is to provide for a transition from the participation rate trends evident in the CFC forecast to the "fixed" participation rate model used in the extended projection period. This approach creates a smoother transition from the CFC forecast to the extended projection. The three year "transition" period in the new Long Range Projection begins with the 2009-10 school year. The most recent (three year) trends in grade/population participation rates are gradually "damped" over the three year transition period. The final "damped" participation rates are then used with the OFM Population Forecast to project enrollments over the remainder of the Long Range Projection period.

Note that the "base" for damping participation rates in the new projection were revised from the previous June 2006 projection (from 2004-2006 to 2006-2008). As a result of the significant reduction in the November 2006 forecast, this change resulted in a large reduction in the transition period projection and carries forward throughout the participation rate component of the forecast.

Mar 2007 Projection Revision

The March 9, 2007 revision of the Long Range Projection is based on the March 2007 CFC K12 forecast and the October 2006 OFM Population Forecast. The March 2007 forecast was based on enrollment through February 2007 and extends through the 2008-09 school year. The new forecast uses the same forecast model as the November 2006 forecast but was updated for enrollments through February 2007.

Jun 2007 Projection Revision

The June 24, 2007 revision of the Long Range Projection is based on the June 2007 CFC K12 forecast and the October 2006 OFM Population Forecast. The June 2007 forecast was based on enrollment through May 2007 and extends through the 2008-09 school year. The new forecast was updated for enrollments through May 2007. In addition, models of year to year cohort change ratios (e.g., G3 ---> G4) were updated based on the March 2007 ERFC employment forecast (Grades 3-8) and the October 2006 enrollments (Grades 9-12). The June forecast also incorporates several step adjustments for legislative and budget changes from the 2007 legislative session.

Nov 2007 Projection Revision

The November 15, 2007 revision of the Long Range Projection is based on the November 2007 CFC K12 forecast and the November 2007 OFM Population Forecast. The November 2007 forecast was based on enrollment through October 2007 and extends through the 2008-09 school year. The new forecast was updated for enrollments through October 2007. In addition, models of year to year cohort change ratios (e.g., G3 ---> G4) were updated based on the June 2007 ERFC employment forecast (Grades 3-8) and the October 2007 enrollments (Grades 9-12). The step adjustments for legislative and budget changes from the 2007 legislative session which were included in the June forecast are now part of the current caseload levels and have been dropped as additional step adjustments to the base forecast. The only exception is the small step adjustment for the expected impact of the state's Military Department's Washington Youth Academy, expected to add 128 FTEs in the 2008-09 school year.

Feb 2008 Projection Revision

The February 7, 2008 revision of the Long Range Projection is based on the February 2008 CFC K12 forecast and the November 2007 OFM Population Forecast. The February 2008 forecast was based on enrollment through January 2008 and extends through the 2008-09 school year.

Jun 2008 Projection Revision

The June 26, 2008 revision of the Long Range Projection is based on the June 2008 CFC K12 forecast and the November 2007 OFM Population Forecast. The June 2008 forecast was based on enrollment through May 2008 and was extended through the 2009-11 Biennium. The new June forecast end with the 2010-11 school year.

Nov 2008 Projection Revision

The November 14, 2008 revision of the Long Range Projection is based on the November 2008 CFC K12 forecast and the November 2007 OFM Population Forecast. The November 2008 forecast was based on enrollment through October 2008 and extends through the 2009-11 Biennium.

Mar 2009 Projection Revision

The March 6, 2009 revision of the Long Range Projection is based on the March 2009 CFC K12 forecast and the November 2008 OFM Population Forecast. The March 2009 forecast was based on enrollment through February 2009 and extends through the 2009-11 Biennium. Aside for updating for enrollments through February, the major change to the March forecast was to revise the month-to-month retention ratios for 2008-09 and 2009-10 to reflect a higher grade 9-12 retention rate. This revision added about 1,200 FTE's to the forecast for those two years.

Jun 2009 Projection Revision

The July 1, 2009 revision of the Long Range Projection is based on the June 2009 CFC K12 forecast and the November 2008 OFM Population Forecast. The June 2009 forecast was based on enrollment through May 2009 and extends through the 2009-11 Biennium. The forecast was updated for enrollments through May.

Nov 2009 Projection Revision

The November 13, 2009 revision of the Long Range Projection is based on the November 2009 CFC K12 forecast and the November 2008 OFM Population Forecast. The November 2009 forecast was based on enrollment through October 2009 and extends through the 2009-11 Biennium. The forecast was updated for enrollments through May.

Feb 2010 Projection Revision

The February 10, 2010 revision of the Long Range Projection is based on the February 2010 CFC K12 forecast and the November 2008 OFM Population Forecast. The February 2010 forecast was based on enrollment through January 2010 and extends through the 2009-11 Biennium. The forecast was updated for enrollments through May.

Jun 2010 Projection Revision

The June 23, 2010 revision of the Long Range Projection is based on the June 2010 CFC K12 forecast and the November 2009 OFM Population Forecast. The June 2010 forecast was based on enrollment through May 2010 and extends through the 2011-13 Biennium. The forecast was updated for enrollments through May. Note that the previous Feb forecast included an error in the values used to project HC beyond Oct 2014 (wrong ratios used). This was corrected in the current forecast.

Nov 2010 Projection Revision

The November 10, 2010 revision of the Long Range Projection is based on the November 2010 CFC K12 forecast and the November 2009 OFM Population Forecast. The November 2010 forecast was based on enrollment through October 2010 and extends through the 2011-13 Biennium. The forecast was updated for enrollments through May. Note that the previous Feb forecast included an error in the values used to project HC beyond Oct 2014 (wrong ratios used). This was corrected in the current forecast.

Mar 2011 Projection Revision

The March 11, 2011 revision of the Long Range Projection is based on the March 2011 CFC K12 forecast and the November 2009 OFM Population Forecast. The March 2011 forecast was based on enrollment through February 2011 and extends through the 2011-13 Biennium. The forecast was updated for enrollments through May.

Jun 2011 Projection Revision

The June 22, 2011 revision of the Long Range Projection is based on the June 2011 CFC K12 forecast and the November 2009 OFM Population Forecast. The June 2011 forecast was based on enrollment through May 2011 and extends through the 2011-13 Biennium. The forecast was updated for enrollments through May.

The June 2011 forecast included several step adjustments for budget/policy changes adopted by the 2011 legislature. The changes reduced K12 FTEs by 1452 FTEs in both 2011-12 and 2012-13. Similarly, the RS forecast was reduced by 19 students in both 2011-12 and 2012-13. Neither of these step adjustments was calculated at the individual grade level. In addition, the FTE reductions were not converted to headcounts. In order to use the steps in the long range projection, which is done at the grade level, the step impacts were distributed across grades based on the 2010-11 distribution of non-RS FTEs across individual grades. The RS step was subtracted from the RS Only HC total in 2011-12 and 2012-13 on the HC table.

Feb 10, 2012 Projection Revision

The February 10, 2012 revision of the Long Range Projection is based on the February 2012 CFC K12 forecast and the November 2011 OFM Population Forecast. (Due to data issues, there was no November 2011 K12 forecast update). The February 2012 forecast was based on enrollment through December 2011 and extends through the 2011-13 Biennium.

June 27, 2012 Projection Revision

The June 27, 2012 revision of the Long Range Projection is based on the June 2012 CFC K12 forecast and the November 2011 OFM Population Forecast. (Due to data issues, there was no November 2011 K12 forecast update). The June 2012 forecast was based on enrollment through April 2012 and extends through the 2013-15 Biennium.

November 14, 2012 Projection Revision

The November 14, 2012 revision of the Long Range Projection is based on the November 2012 CFC K12 forecast and the November 2011 OFM Population Forecast. The November 2012 K12 forecast was based on enrollment through October 2012 and extends through the 2013-15 Biennium.

March 14, 2013 Projection Revision

The March 14, 2013 revision of the Long Range Projection is based on the March 2013 CFC K12 forecast and the November 2011 OFM Population Forecast. The K12 forecast was based on enrollment through January 2013 and extends through the 2013-15 Biennium. The March forecast includes step adjustments for the impact of "HB 1418" High School Reengagement programs. The FTEs and HC's for these programs are added to the school year/October K12 totals (and therefore not included in the grade level HC/FTEs).

June 18, 2013 Projection Revision

This revision of the Long Range Projection is based on the June 2013 CFC K12 forecast and the November 2012 OFM Population Forecast. The K12 forecast was based on enrollment through April 2013 and extends through the 2013-15 Biennium. This forecast includes step adjustments for the impact of "HB 1418" High School Reengagement programs and for the WELPA bilingual English proficiency exam introduced in the spring of 2012. The FTEs and HC's for these programs are added to the school year/October K12 totals (and therefore not included in the grade level HC/FTEs).

November 14, 2013 Projection Revision

This revision of the Long Range Projection is based on the November 2013 CFC K12 forecast and the November 2012 OFM Population Forecast. The K12 forecast was based on enrollment through October 2013 and extends through the 2013-15 Biennium. This forecast includes separate forecasts of the Open Door Drop-out Re-engagement program (HB 1418) .

February 20, 2014 Projection Revision

This revision of the Long Range Projection is based on the February 2014 CFC K12 forecast and the November 2013 OFM Population Forecast. The K12 forecast was based on enrollment through January 2014 and extends through the 2013-15 Biennium. This forecast includes separate forecasts of the Open Door Drop-out Re-engagement program (HB 1418) .

June 18, 2014 Projection Revision

This revision of the Long Range Projection is based on the June 2014 CFC K12 forecast and the November 2013 OFM Population Forecast. The K12 forecast was based on enrollment through May 2014 and extends through the 2015-17 Biennium. This forecast includes separate forecasts of the Open Door Drop-out Re-engagement program (HB 1418) and Charter Schools .

November 12, 2014 Projection Revision

This revision of the Long Range Projection is based on the November 2014 CFC K12 forecast and the November 2013 OFM Population Forecast. The K12 forecast was based on enrollment through October 2014 and extends through the 2015-17 Biennium. This forecast includes separate forecasts of the Open Door Drop-out Re-engagement program (HB 1418) and Charter Schools . It assumes no new Charter schools beyond 2016-17. Assumes no growth in Open Door beyond 2016-17. Use the 2013 HC/FTE to determine AA OD HC.

February 20, 2015 Projection Revision

This revision of the Long Range Projection is based on the February 2015 CFC K12 forecast and the November 2014 OFM Population Forecast. The K12 forecast was based on enrollment through January 2015 and extends through the 2015-17 Biennium. This forecast includes separate forecasts of the Open Door Drop-out Re-engagement program (HB 1418) and Charter Schools . It assumes no new Charter schools beyond 2016-17. Assumes no growth in Open Door beyond 2016-17. Use the 2013 HC/FTE to determine AA OD HC. Makes corrections to an incorrect formula that inadvertently double counted RS in HS in headcount data.

June 17, 2015 Projection Revision

This revision of the Long Range Projection is based on the June 2015 CFC K12 forecast and the November 2014 OFM Population Forecast. The K12 forecast was based on enrollment through May 2015 and extends through the 2015-17 Biennium. This forecast includes separate forecasts of the Open Door Drop-out Re-engagement program (HB 1418) and Charter Schools . It assumes no new Charter schools beyond 2016-17. Assumes no growth in Open Door beyond 2016-17. Use the 2013 HC/FTE to determine AA OD HC. Makes corrections to an incorrect formula that inadvertently double counted RS in HS in headcount data.

November 10, 2015 Projection Revision

This revision of the Long Range Projection is based on the November 2015 CFC K12 forecast and the November 2014 OFM Population Forecast. The K12 forecast was based on enrollment through October 2015 and extends through the 2015-17 Biennium. This forecast includes separate forecasts of the Open Door Drop-out Re-engagement program and Charter Schools, although the final decision on the constitutionality of charter schools may impact the forecast. It assumes no new Charter schools beyond 2016-17. Full Day K is assumed to mimic Grade 1 in the transition model.

February 12, 2016 Projection Revision

This revision of the Long Range Projection is based on the February 2016 CFC K12 forecast and the November 2015 OFM Population Forecast. The K12 forecast was based on enrollment through January 2016 and extends through the 2015-17 Biennium. This forecast includes separate forecasts of the Open Door Drop-out Re-engagement program. Most former Charter School enrollment is now part of K12 general enrollments due to the final decision that these schools are unconstitutional. These enrollments are not factored in as separate enrollments, as a result. Full Day K is assumed to mimic Grade 1 in the transition model.

K-12 LONG RANGE HC PROJECTION - UNOFFICIAL
 BASED ON RATIO OF CFC K-12 EDUCATION FORECAST TO OFM STATE POPULATION FORECAST
 Nov 2015 OFM Pop Forecast Update.

Age/Grade Equivalent	Age	1997	1998	1999	2000	2001	2002	2003	2004
(Age 5) K	5	86,417	84,489	83,222	81,150	80,715	80,817	81,526	82,689
(Age 6) 1	6	86,579	87,030	85,021	82,412	81,879	81,716	81,416	82,372
(Age 7) 2	7	87,260	87,429	87,789	85,856	83,125	82,857	82,298	82,230
(Age 8) 3	8	85,137	88,319	88,374	87,624	86,585	84,100	83,437	83,105
(Age 9) 4	9	82,704	86,225	89,323	88,867	88,351	87,578	84,676	84,237
(Age 10) 5	10	81,471	83,794	87,237	89,315	89,596	89,349	88,169	85,476
(Age 11) 6	11	84,950	82,545	84,776	86,511	89,913	90,423	89,841	88,849
(Age 12) 7	12	84,716	86,000	83,454	86,386	87,063	90,705	90,897	90,501
(Age 13) 8	13	84,621	85,708	86,898	85,376	86,903	87,783	91,152	91,526
(Age 14) 9	14	86,098	85,573	86,566	87,248	85,874	87,607	88,204	91,769
(Age 15) 10	15	82,327	86,912	86,290	86,437	87,742	86,553	88,012	88,784
(Age 16) 11	16	85,994	82,984	87,525	85,846	86,957	88,483	86,975	88,627
(Age 17) 12	17	82,978	86,523	83,433	86,505	86,383	87,721	88,932	87,610
K-12	5-17	1,101,252	1,113,531	1,119,908	1,119,533	1,121,086	1,125,692	1,125,535	1,127,775
11-12	16-17	168,972	169,507	170,958	172,351	173,340	176,204	175,907	176,237
9-12	14-17	337,397	341,992	343,814	346,036	346,956	350,364	352,123	356,790
K-6	5-11	594,518	599,831	605,742	601,735	600,164	596,840	591,363	588,958
7-12	12-17	506,734	513,700	514,166	517,798	520,922	528,852	534,172	538,817
7-8	12-13	169,337	171,708	170,352	171,762	173,966	178,488	182,049	182,027
1-3	6-8	258,976	262,778	261,184	255,892	251,589	248,673	247,151	247,707

Grade Equivalent		HC/AGE COHORT							
Age		1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
K	5	0.84430	0.84342	0.82339	0.84209	0.84642	0.85835	0.86523	0.86495
1	6	0.90097	0.89578	0.89279	0.89129	0.90052	0.88860	0.90971	0.90912
2	7	0.89881	0.88842	0.88067	0.87814	0.88315	0.88814	0.88155	0.90214
3	8	0.90370	0.89424	0.88067	0.88931	0.88458	0.88249	0.89162	0.88326
4	9	0.91369	0.89952	0.88582	0.88210	0.88934	0.88083	0.88730	0.89429
5	10	0.92763	0.90779	0.89271	0.89390	0.88607	0.88612	0.88308	0.88716
6	11	0.90526	0.92391	0.90247	0.90880	0.89955	0.88487	0.89082	0.88501
7	12	0.91702	0.90723	0.92011	0.89462	0.91598	0.90121	0.88963	0.89355
8	13	0.90543	0.90354	0.89246	0.90202	0.89624	0.90914	0.90136	0.88885
9	14	0.96850	0.99323	0.99462	0.99504	1.00330	0.99882	1.00646	0.98143
10	15	0.95000	0.91091	0.92955	0.92840	0.92990	0.93280	0.92932	0.94065
11	16	0.83788	0.89318	0.85697	0.88298	0.89057	0.88557	0.90547	0.90055
12	17	0.81749	0.80229	0.85938	0.82611	0.83991	0.85592	0.86892	0.89250
K-12	5-17	0.89913	0.89708	0.89332	0.89375	0.89759	0.89665	0.90108	0.90230
11-12	16-17	0.82786	0.84679	0.85815	0.85444	0.86532	0.87081	0.86869	0.89655
9-12	14-17	0.89356	0.89973	0.91043	0.90836	0.91580	0.91813	0.92750	0.92936

Feb 2016 CFC K-12 Forecast
 ENROLLMENT - OCT HC W/RS

October Headcount (HC)
 Feb 2016 CFC K-12 Forecast

	OCT 1997	OCT 1998	OCT 1999	OCT 2000	OCT 2001	OCT 2002	OCT 2003	OCT 2004
K	72,962	71,260	68,524	68,336	68,319	69,369	70,539	71,522
1	78,005	77,960	75,906	73,453	73,734	72,613	74,065	74,886
2	78,430	77,674	77,313	75,394	73,412	73,589	72,550	74,183
3	76,938	78,978	77,828	77,925	76,591	74,217	74,394	73,403
4	75,566	77,561	79,124	78,390	78,574	77,141	75,133	75,332
5	75,575	76,067	77,877	79,839	79,388	79,174	77,860	75,831
6	76,902	76,264	76,508	78,621	80,881	80,013	80,032	78,632
7	77,686	78,022	76,787	77,283	79,748	81,744	80,865	80,867
8	76,618	77,441	77,553	77,011	77,886	79,807	82,161	81,353
9	83,386	84,994	86,100	86,815	86,157	87,504	88,774	90,065
10	78,211	79,169	80,211	80,248	81,591	80,737	81,791	83,515
11 (Includes All Running Start)	72,053	74,120	75,006	75,801	77,441	78,358	78,753	79,813
12 (Includes All Running Start)	67,833	69,416	71,701	71,462	72,554	75,082	77,275	78,192
Total Oct K-12 HC (Includes RS in HS)	990,165	998,926	1,000,438	1,000,578	1,006,276	1,009,348	1,014,192	1,017,594

Open Door
 Charter School "new" students (added to
 K-12 Subtotal)

Running Start HC

Running Start - Attending CC Only	3,484	3,838	4,359	4,417	4,662	5,042	5,630	5,498
Running Start - Attending HS & CC	5,426	6,084	6,206	6,830	6,900	7,137	7,471	8,130
Running Start - Total	8,910	9,922	10,565	11,247	11,567	12,179	13,101	13,628
Total Oct K-12 HC (Includes All RS)	993,649	1,002,764	1,004,797	1,004,995	1,010,938	1,014,390	1,019,822	1,023,092

%Change in Total K-12 HC + All RS		0.9%	0.2%	0.0%	0.6%	0.3%	0.5%	0.3%
%Change in ages 5-17		1.1%	0.6%	0.0%	0.1%	0.4%	0.0%	0.2%
%Change in ages 16-17		0.3%	0.9%	0.8%	0.6%	1.7%	-0.2%	0.2%
K12 HC/Ages 5-17		0.897	0.893	0.894	0.898	0.897	0.901	0.902

Grades 11 and 12 high school headcount includes high school students attending both high school and community college under Running Start and high school students only attending classes at a community college under Running Start. It is assumed that 1/3 of those Running Start students taking only community college classes are in grade 11 and 2/3's are in grade 12 (actual data on grade level is not available).

² Total includes approximately 1,400 duplicated headcount for students enrolled in high school and a vocational program in a different district.

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
82,238	85,655	84,469	84,355	85,785	86,550	86,637	89,438	90,322	89,535	89,929	89,794	91,290
83,674	83,737	86,811	85,201	84,735	85,890	86,642	86,840	89,951	91,229	90,441	90,844	90,665
83,317	85,143	84,825	87,535	85,572	84,916	85,978	86,836	87,320	90,819	92,116	91,324	91,691
83,156	84,753	86,228	85,521	87,909	85,058	85,003	86,169	87,307	88,149	91,687	93,000	92,160
84,019	84,556	85,809	86,920	85,880	87,463	85,143	85,189	86,627	88,116	88,972	92,546	93,831
85,149	85,412	85,595	86,488	87,280	88,129	87,552	85,328	85,637	87,420	88,928	89,795	93,363
86,231	86,302	86,269	86,148	86,780	87,626	88,202	87,707	85,693	86,276	88,078	89,600	90,442
89,600	87,346	87,128	86,801	86,426	87,497	87,695	88,352	88,066	86,304	86,896	88,713	90,217
91,222	90,694	88,133	87,631	87,060	87,399	87,555	87,829	88,687	88,656	86,886	87,484	89,287
92,240	92,316	91,496	88,630	87,883	87,582	87,450	87,681	88,153	89,268	89,242	87,463	88,038
92,464	93,322	93,112	91,994	88,871	89,006	87,624	87,565	87,992	88,714	89,841	89,817	88,001
89,503	93,629	94,183	93,653	92,258	90,813	89,043	87,741	87,893	88,589	89,322	90,461	90,406
89,377	90,680	94,532	94,752	93,931	93,768	90,848	89,164	88,081	88,516	89,223	89,963	91,079
1,132,190	1,143,545	1,148,590	1,145,629	1,140,370	1,141,697	1,135,372	1,135,839	1,141,729	1,151,591	1,161,561	1,170,804	1,180,470
178,880	184,309	188,715	188,405	186,189	184,581	179,891	176,905	175,974	177,105	178,545	180,424	181,485
363,584	369,947	373,323	369,029	362,943	361,169	354,965	352,151	352,119	355,087	357,628	357,704	357,524
587,784	595,558	600,006	602,168	603,941	605,632	605,157	607,507	612,857	621,544	630,151	636,903	643,442
544,406	547,987	548,584	543,461	536,429	536,065	530,215	528,332	528,872	530,047	531,410	533,901	537,028
180,822	178,040	175,261	174,432	173,486	174,896	175,250	176,181	176,753	174,960	173,782	176,197	179,504
250,147	253,633	257,864	258,257	258,216	255,864	257,623	259,845	264,578	270,197	274,244	275,168	274,516

2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Avg 2yr CHG	LT MODEL
0.88436	0.85004	0.85389	0.87742	0.87774	0.88637	0.90617	0.90704	0.90745	0.90978	0.00137	0.91115
0.90751	0.91381	0.88325	0.89376	0.91948	0.92117	0.91516	0.93084	0.93046	0.92574	-0.00255	0.92319
0.90286	0.89393	0.90631	0.88523	0.89518	0.92152	0.91596	0.91223	0.92498	0.92847	0.00812	0.93660
0.90440	0.89748	0.89281	0.91268	0.89223	0.90941	0.92183	0.91598	0.91052	0.92538	0.00470	0.93007
0.88701	0.89675	0.89516	0.89878	0.91881	0.90460	0.91042	0.92159	0.91378	0.90816	-0.00672	0.90144
0.89772	0.88148	0.89550	0.90025	0.90368	0.90341	0.90608	0.90912	0.92036	0.91424	0.00256	0.91680
0.88990	0.89135	0.88158	0.89736	0.90387	0.90192	0.90185	0.90302	0.90943	0.91692	0.00695	0.92387
0.88916	0.88842	0.89367	0.88849	0.90484	0.90337	0.90498	0.90162	0.90486	0.91025	0.00431	0.91456
0.89380	0.88539	0.88794	0.90030	0.89464	0.90318	0.90604	0.90543	0.90457	0.90840	0.00148	0.90988
0.97283	0.97518	0.96974	0.98258	0.98793	0.97392	0.96647	0.95930	0.94615	0.93444	-0.01243	0.92202
0.92185	0.90990	0.91235	0.90591	0.92818	0.93258	0.92548	0.92708	0.92593	0.92682	-0.00013	0.92669
0.92101	0.88505	0.87667	0.89259	0.90325	0.90611	0.92857	0.92084	0.92947	0.93381	0.00649	0.94030
0.89102	0.89633	0.86648	0.87678	0.92055	0.93279	0.95549	0.97908	0.99467	1.00817	0.01455	1.02272
0.90536	0.89767	0.89367	0.90091	0.91169	0.91552	0.92048	0.92262	0.92485	0.92703	0.00220	0.92923
0.90603	0.89060	0.87156	0.88464	0.91198	0.91966	0.94216	0.95019	0.96210	0.97098	0.01039	0.98137
0.92700	0.91657	0.90580	0.91346	0.93434	0.93600	0.94403	0.94671	0.94907	0.95076	0.00202	0.95279

Transition Pe												
OCT 2005	OCT 2006	OCT 2007	OCT 2008	OCT 2009	OCT 2010	OCT 2011	OCT 2012	OCT 2013	OCT 2014	OCT 2015	OCT 2016	OCT 2017
72,728	72,810	72,127	74,015	75,297	76,715	78,508	81,124	81,963	81,457	80,034	79,377	83,104
75,935	76,520	76,676	76,149	77,912	79,119	79,291	80,834	83,696	84,454	84,066	82,626	83,839
75,224	76,112	76,878	77,489	76,602	78,252	78,752	79,214	80,769	84,323	85,711	85,393	85,431
75,206	76,064	76,985	78,053	78,435	77,353	78,358	78,929	79,495	81,571	85,325	86,359	85,456
74,526	75,826	76,813	78,122	78,907	79,119	77,516	78,509	79,158	80,023	82,717	86,261	84,961
76,440	75,289	76,650	77,861	78,873	79,617	79,329	77,573	78,817	79,923	80,948	83,404	85,452
76,737	76,925	76,053	77,306	78,438	79,032	79,545	79,201	77,932	79,108	80,535	81,323	83,179
79,669	77,600	77,864	77,122	78,202	79,042	79,362	79,660	79,687	78,558	80,057	81,238	82,275
81,534	80,300	78,257	78,894	77,887	78,937	79,328	80,224	79,523	80,535	79,704	80,948	81,161
89,734	90,025	88,727	87,086	86,822	85,298	84,518	84,112	83,406	83,416	83,348	82,308	81,829
85,238	84,914	84,951	83,338	82,488	83,005	81,094	81,180	81,474	82,222	82,995	83,212	81,557
82,434	82,866	82,567	83,593	83,332	82,286	82,683	80,795	81,694	82,725	83,135	84,126	84,657
79,636	81,279	81,910	83,077	86,469	87,466	86,804	87,299	87,611	89,240	90,665	91,428	92,353
1,025,041	1,026,530	1,026,458	1,032,105	1,039,664	1,045,241	1,045,088	1,048,800	1,055,926	1,067,555	1,079,240	1,088,002	1,095,254
								2,063	2,905	3,740	3,651	3,651
								-	21	293	-	-
5,844	6,258	6,418	6,610	6,986	7,022	7,385	7,876	8,932	10,174	11,329	11,443	11,538
8,493	8,628	8,999	9,553	9,836	10,247	10,249	10,549	11,561	13,531	11,880	12,000	12,099
14,337	14,886	15,417	16,163	16,822	17,269	17,634	18,425	20,493	23,705	23,209	23,443	23,638
1,030,885	1,032,788	1,032,876	1,038,715	1,046,650	1,052,263	1,052,473	1,056,676	1,066,921	1,080,655	1,094,602	1,103,096	1,110,443
0.7%	0.1%	0.0%	0.6%	0.7%	0.5%	0.0%	0.4%	0.7%	1.1%	1.1%	0.8%	0.7%
0.4%	1.0%	0.4%	-0.3%	-0.5%	0.1%	-0.6%	0.0%	0.5%	0.9%	0.9%	0.8%	0.8%
1.7%	3.0%	2.4%	-0.2%	-1.2%	-0.9%	-2.5%	-1.7%	-0.5%	0.6%	0.8%	1.1%	0.6%
0.911	0.898	0.894	0.901	0.912	0.916	0.920	0.923	0.925	0.927	0.929	0.929	0.928

³ 2007-2030 Running Start HC forecasted using same growth rate as annual forecasted growth in G11+G12.

K-12 LONG RANGE FTE PROJECTION - UNOFFICIAL
 BASED ON RATIO OF CFC K-12 EDUCATION FORECAST TO OFM STATE POPULATION FORECAST

Age/Grade Equivalent	Age	1997	1998	1999	2000	2001	2002	2003	2004
K	5	86,417	84,489	83,222	81,150	80,715	80,817	81,526	82,689
1	6	86,579	87,030	85,021	82,412	81,879	81,716	81,416	82,372
2	7	87,260	87,429	87,789	85,856	83,125	82,857	82,298	82,230
3	8	85,137	88,319	88,374	87,624	86,585	84,100	83,437	83,105
4	9	82,704	86,225	89,323	88,867	88,351	87,578	84,676	84,237
5	10	81,471	83,794	87,237	89,315	89,596	89,349	88,169	85,476
6	11	84,950	82,545	84,776	86,511	89,913	90,423	89,841	88,849
7	12	84,716	86,000	83,454	86,386	87,063	90,705	90,897	90,501
8	13	84,621	85,708	86,898	85,376	86,903	87,783	91,152	91,526
9	14	86,098	85,573	86,566	87,248	85,874	87,607	88,204	91,769
10	15	82,327	86,912	86,290	86,437	87,742	86,553	88,012	88,784
11	16	85,994	82,984	87,525	85,846	86,957	88,483	86,975	88,627
12	17	82,978	86,523	83,433	86,505	86,383	87,721	88,932	87,610
K-12	5-17	1,101,252	1,113,531	1,119,908	1,119,533	1,121,086	1,125,692	1,125,535	1,127,775
11-12	16-17	168,972	169,507	170,958	172,351	173,340	176,204	175,907	176,237
9-12	14-17	337,397	341,992	343,814	346,036	346,956	350,364	352,123	356,790

LR MODEL FTE/AGE COHORT

Grade Equivalent	Age	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
K	5	0.42156	0.42150	0.41138	0.42159	0.42326	0.42934	0.43276	0.43290
1	6	0.89854	0.89428	0.89027	0.89173	0.89914	0.88808	0.90924	0.90850
2	7	0.89554	0.88519	0.87687	0.87702	0.88105	0.88644	0.88027	0.90065
3	8	0.90058	0.89162	0.87863	0.88786	0.88204	0.88051	0.89042	0.88202
4	9	0.90959	0.89662	0.88279	0.88094	0.88652	0.87853	0.88504	0.89310
5	10	0.92429	0.90431	0.88941	0.89125	0.88382	0.88379	0.88124	0.88521
6	11	0.90015	0.91845	0.89719	0.90533	0.89459	0.88037	0.88712	0.88209
7	12	0.90783	0.89919	0.91309	0.88907	0.90932	0.89561	0.88406	0.88909
8	13	0.89576	0.89499	0.88286	0.89389	0.88818	0.90087	0.89438	0.88283
9	14	0.94536	0.96970	0.97144	0.97200	0.98229	0.97379	0.98294	0.96286
10	15	0.91957	0.88192	0.89702	0.89879	0.89872	0.90201	0.89914	0.91386
11	16	0.76350	0.81249	0.77731	0.80184	0.81062	0.80890	0.81668	0.81350
12	17	0.70020	0.68488	0.73092	0.70494	0.71996	0.72908	0.73343	0.75169
K-12	5-17	0.84413	0.84311	0.83980	0.84181	0.84524	0.84349	0.84614	0.84767
11-12	16-17	0.73241	0.74735	0.75467	0.75320	0.76544	0.76917	0.77460	0.78277
9-12	14-17	0.83242	0.83719	0.84498	0.84474	0.85282	0.85315	0.85791	0.86171

Feb 2016 CFC K-12 Forecast
 ENROLLMENT - AA FTE

Average Annual FTE (AA FTE)
 Feb 2016 CFC K-12 Forecast

		1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
(Age 5) K	5	36,430	35,612	34,236	34,212	34,163	34,698	35,281	35,796
(Age 6) 1	6	77,795	77,829	75,692	73,490	73,620	72,570	74,027	74,835
(Age 7) 2	7	78,145	77,391	76,980	75,297	73,237	73,448	72,444	74,061
(Age 8) 3	8	76,673	78,747	77,648	77,798	76,372	74,051	74,294	73,300
(Age 9) 4	9	75,227	77,311	78,854	78,286	78,325	76,940	74,941	75,232
(Age 10) 5	10	75,303	75,775	77,590	79,602	79,187	78,966	77,698	75,665
(Age 11) 6	11	76,468	75,814	76,060	78,321	80,435	79,605	79,700	78,373
(Age 12) 7	12	76,908	77,330	76,201	76,803	79,168	81,237	80,358	80,464
(Age 13) 8	13	75,800	76,707	76,719	76,317	77,185	79,081	81,525	80,802
(Age 14) 9	14	81,394	82,980	84,094	84,805	84,353	85,311	86,700	88,360
(Age 15) 10	15	75,705	76,649	77,404	77,689	78,855	78,071	79,135	81,137
(Age 16) 11	16	65,656	67,424	68,034	68,835	70,489	71,574	71,031	72,098
(Age 17) 12	17	58,101	59,258	60,983	60,981	62,193	63,956	65,226	65,855
K-12 Subtotal		929,605	938,829	940,493	942,436	947,582	949,509	952,360	955,977
Pvt, Home Based, & Summer*		536	515	486	619	636	452	479	399
Running Start**		6,251	7,001	7,467	7,938	8,306	8,814	9,351	9,761
Other - UW Transition**		43	41	38	40	43	71	105	109

Open Door

Charter School "new" students (added
 to K-12 Subtotal)

Total K-12 Enrollment***	936,435	946,385	948,485	951,033	956,567	958,846	962,294	966,246
%Change in Total K-12 FTE		1.06%	0.22%	0.27%	0.58%	0.24%	0.36%	0.41%
%Change in ages 5-17		1.12%	0.57%	-0.03%	0.14%	0.41%	-0.01%	0.20%
%Change in ages 16-17		0.32%	0.86%	0.81%	0.57%	1.65%	-0.17%	0.19%
K12FTE/Ages 5-17		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Change in Total K-12 FTE		0	0	0	0	0	0	0

* Long range projections based on grades K-12 and ages 5-17

** Long range projections based on grades 11 & 12 and ages 16 & 17

***Includes Running Start and Stryker Brigade impact.

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
82,238	85,655	84,469	84,355	85,785	86,550	86,637	89,438	90,322	89,535	89,929	89,794	91,290	91,583
83,674	83,737	86,811	85,201	84,735	85,890	86,642	86,840	89,951	91,229	90,441	90,844	90,665	92,085
83,317	85,143	84,825	87,535	85,572	84,916	85,978	86,836	87,320	90,819	92,116	91,324	91,691	91,424
83,156	84,753	86,228	85,521	87,909	85,058	85,003	86,169	87,307	88,149	91,687	93,000	92,160	92,445
84,019	84,556	85,809	86,920	85,880	87,463	85,143	85,189	86,627	88,116	88,972	92,546	93,831	92,900
85,149	85,412	85,595	86,488	87,280	88,129	87,552	85,328	85,637	87,420	88,928	89,795	93,363	94,574
86,231	86,302	86,269	86,148	86,780	87,626	88,202	87,707	85,693	86,276	88,078	89,600	90,442	93,968
89,600	87,346	87,128	86,801	86,426	87,497	87,695	88,352	88,066	86,304	86,896	88,713	90,217	91,000
91,222	90,694	88,133	87,631	87,060	87,399	87,555	87,829	88,687	88,656	86,886	87,484	89,287	90,740
92,240	92,316	91,496	88,630	87,883	87,582	87,450	87,681	88,153	89,268	89,242	87,463	88,038	89,793
92,464	93,322	93,112	91,994	88,871	89,006	87,624	87,565	87,992	88,714	89,841	89,817	88,001	88,522
89,503	93,629	94,183	93,653	92,258	90,813	89,043	87,741	87,893	88,589	89,322	90,461	90,406	88,517
89,377	90,680	94,532	94,752	93,931	93,768	90,848	89,164	88,081	88,516	89,223	89,963	91,079	90,957
1,132,190	1,143,545	1,148,590	1,145,629	1,140,370	1,141,697	1,135,372	1,135,839	1,141,729	1,151,591	1,161,561	1,170,804	1,180,470	1,188,508
178,880	184,309	188,715	188,405	186,189	184,581	179,891	176,905	175,974	177,105	178,545	180,424	181,485	179,474
363,584	369,947	373,323	369,029	362,943	361,169	354,965	352,151	352,119	355,087	357,628	357,704	357,524	357,789

FTE/AGE COHORT											Transition to	
2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Avg 2yr CHG	LT MODEL	TransYR1
0.44183	0.42490	0.42699	0.43870	0.43858	0.44218	0.45217	0.45355	0.45350	0.45537	0.00091	0.45628	0.92439
0.90620	0.91282	0.88206	0.89223	0.91755	0.91790	0.91389	0.92971	0.92874	0.92527	-0.00222	0.92306	0.92439
0.90123	0.89190	0.90438	0.88272	0.89235	0.91778	0.91338	0.90964	0.92295	0.92715	0.00875	0.93590	0.93065
0.90259	0.89520	0.89038	0.90912	0.88846	0.90488	0.91861	0.91293	0.90780	0.92410	0.00559	0.92969	0.92634
0.88475	0.89473	0.89290	0.89546	0.91527	0.90056	0.90656	0.91951	0.91204	0.90619	-0.00666	0.89952	0.90352
0.89493	0.87930	0.89328	0.89698	0.90017	0.89950	0.90306	0.90686	0.91695	0.91163	0.00239	0.91402	0.91259
0.88747	0.88793	0.87772	0.89354	0.89939	0.89778	0.89734	0.89944	0.90529	0.91386	0.00721	0.92108	0.91675
0.88509	0.88375	0.88909	0.88394	0.90082	0.89791	0.89914	0.89720	0.90068	0.90698	0.00489	0.91187	0.90894
0.88780	0.87936	0.88177	0.89358	0.88841	0.89603	0.89871	0.89943	0.89840	0.90265	0.00161	0.90426	0.90329
0.96060	0.95902	0.95163	0.96387	0.97141	0.95687	0.94785	0.94187	0.93408	0.92421	-0.00883	0.91538	0.92068
0.88797	0.88356	0.88625	0.88563	0.90715	0.91194	0.90459	0.90890	0.91054	0.90951	0.00030	0.90981	0.90963
0.83307	0.79493	0.79234	0.80596	0.81369	0.81487	0.82398	0.81887	0.81846	0.81387	-0.00250	0.81136	0.81287
0.74317	0.74936	0.73396	0.74483	0.78100	0.78617	0.79722	0.81645	0.81346	0.81487	-0.00079	0.81408	0.81455
0.84911	0.84155	0.83903	0.84532	0.85470	0.85687	0.85950	0.86160	0.86229	0.86398	0.00119	0.86517	0.86446
0.78815	0.77251	0.76309	0.77522	0.79720	0.80029	0.81047	0.81765	0.81596	0.81437	-0.00164	0.81273	0.81371
0.85729	0.84707	0.84002	0.84805	0.86631	0.86577	0.86755	0.87127	0.86917	0.86575	-0.00276	0.86299	0.86465

NOTE: may include step adjs

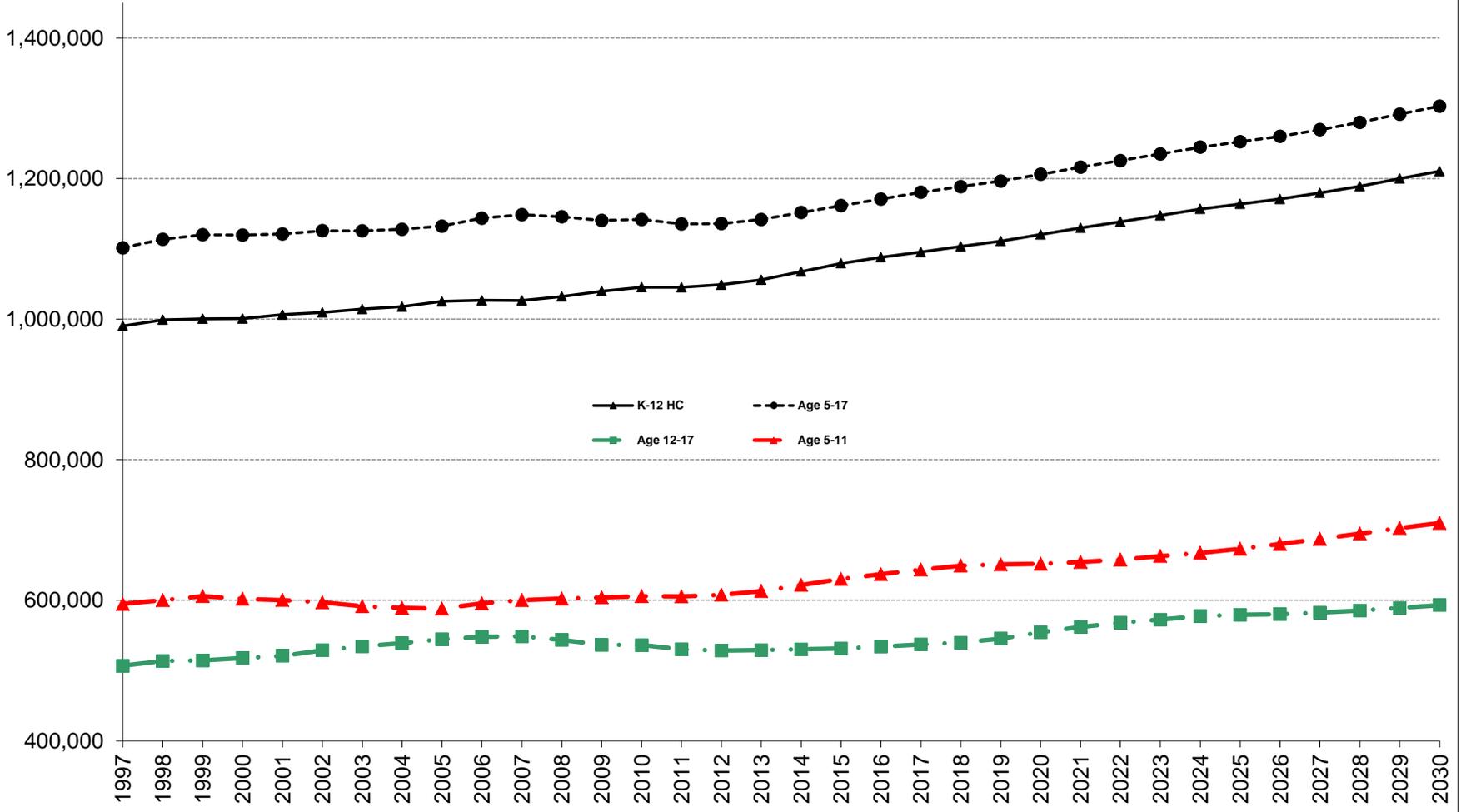
											Transition Period PR		
2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
36,335	36,395	36,068	37,007	37,623	38,271	39,174	40,564	40,961	40,772	40,035	79,194	84,387	84,597
75,825	76,437	76,572	76,019	77,749	78,839	79,181	80,736	83,541	84,412	83,939	82,440	83,810	85,061
75,088	75,939	76,714	77,269	76,360	77,934	78,531	78,990	80,592	84,203	85,571	85,214	85,332	85,324
75,056	75,871	76,776	77,749	78,104	76,968	78,084	78,666	79,257	81,459	85,207	86,171	85,371	85,790
74,336	75,655	76,619	77,834	78,603	78,766	77,188	78,332	79,008	79,850	82,608	86,081	84,778	83,751
76,202	75,103	76,460	77,578	78,567	79,272	79,064	77,381	78,524	79,695	80,754	83,087	85,202	86,375
76,528	76,630	75,720	76,977	78,049	78,669	79,147	78,887	77,577	78,845	80,367	80,988	82,913	86,348
79,304	77,192	77,465	76,727	77,854	78,564	78,850	79,270	79,319	78,276	79,816	80,894	82,002	82,847
80,987	79,753	77,713	78,306	77,345	78,312	78,687	78,996	79,677	80,025	79,265	80,385	80,652	82,009
88,606	88,533	87,071	85,427	85,371	83,805	82,890	82,584	82,342	82,502	82,390	81,264	81,055	82,433
82,106	82,456	82,520	81,472	80,619	81,168	79,264	79,588	80,120	80,686	81,613	81,607	80,048	80,530
74,562	74,429	74,625	75,480	75,070	74,001	73,370	71,849	71,937	72,100	71,620	72,015	73,488	71,886
66,422	67,952	69,382	70,574	73,360	73,717	72,426	72,798	71,650	72,129	72,157	72,552	74,189	74,068
961,357	962,345	963,704	968,419	974,675	978,285	975,856	979,391	984,506	994,953	1,005,342	1,051,891	1,063,227	1,071,019
354	356	557	636	1,236	1,692	1,694	1,774	1,674	1,901	1,901	1,901	1,917	1,930
10,259	10,811	11,176	11,824	12,487	12,824	12,767	13,623	15,086	17,084	18,536	20,478	20,598	20,370
109	100	103	102	104	105	105	114	107	108	108	108	108	108
								2,063	2,905	3,740	3,651	3,651	3,651
									21	293	-		
972,079	973,612	975,540	980,982	988,501	992,905	990,422	994,901	1,003,437	1,016,971	1,029,920	1,078,029	1,089,501	1,097,078
0.60%	0.16%	0.20%	0.56%	0.77%	0.45%	-0.25%	0.45%	0.86%	1.35%	1.27%	4.67%	1.06%	0.70%
0.38%	1.00%	0.44%	-0.26%	-0.46%	0.12%	-0.55%	0.04%	0.52%	0.86%	0.87%	0.80%	0.83%	0.68%
1.67%	3.03%	2.39%	-0.16%	-1.18%	-0.86%	-2.54%	-1.66%	-0.53%	0.64%	0.81%	1.05%	0.59%	-1.11%
0.864	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.003	0.003	0.003	0.003	0.003
5,833	0	0	0	0	0	0	0	2,063	841	835	-89	0	0

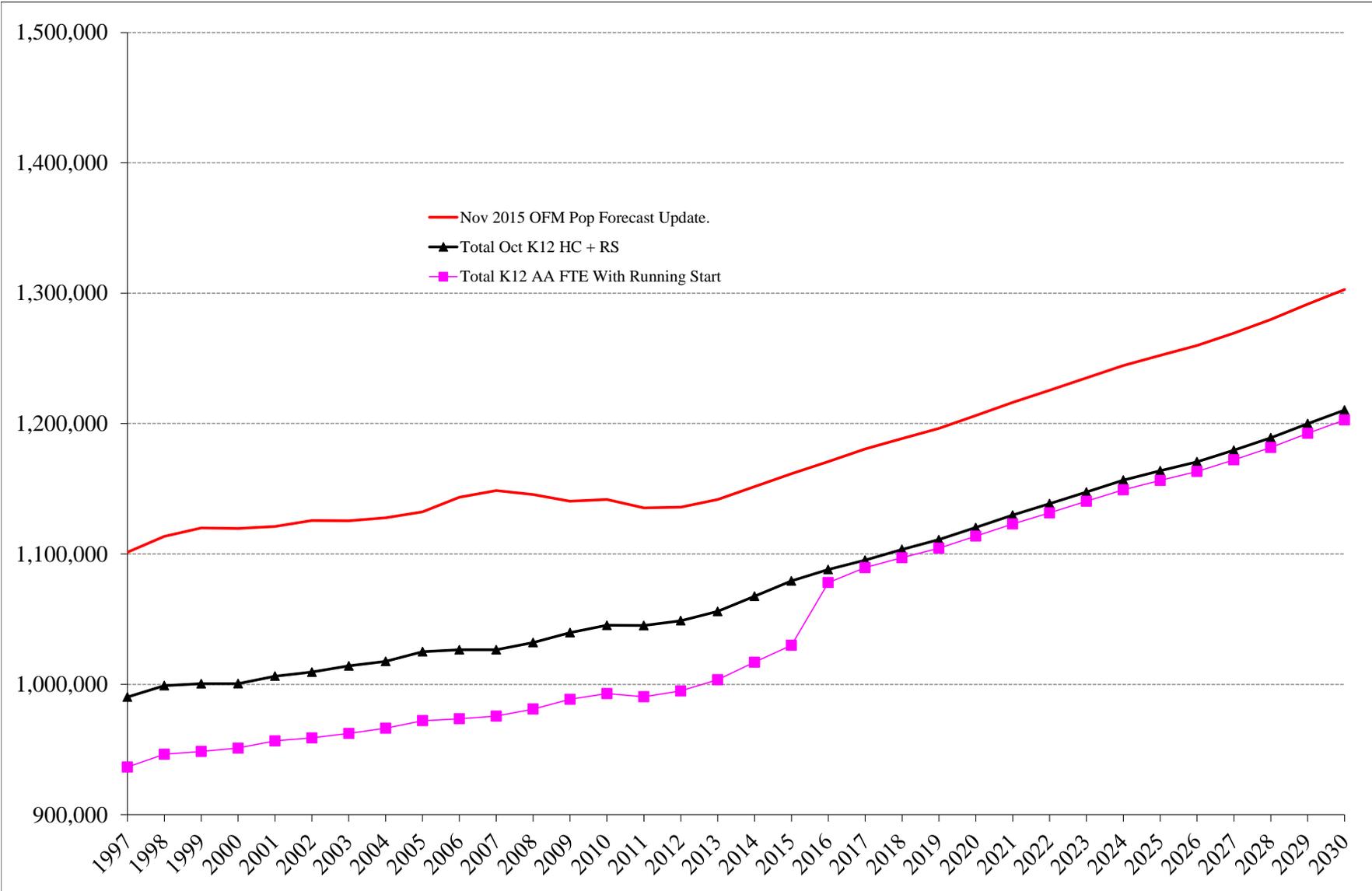
(Age 5) K	5
(Age 6) 1	6
(Age 7) 2	7
(Age 8) 3	8
(Age 9) 4	9
(Age 10) 5	10
(Age 11) 6	11
(Age 12) 7	12
(Age 13) 8	13
(Age 14) 9	14
(Age 15) 10	15
(Age 16) 11	16
(Age 17) 12	17

K-12 Subtotal
Pvt, Home Based, & Summer*
Running Start**
Other - UW Transition**

Open Door
Charter School "new" students
(added to K-12 Subtotal)
Total K-12 Enrollment***
%Change in Total K-12 FTE
%Change in ages 5-17
%Change in ages 16-17
K12FTE/Ages 5-17
Change in Total K-12 FTE

K-12 HC V. AGE 5-17 POPULATION





2009-2020 FTE

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Total AA K-12 FTE	---- ACTUAL/CURRENT FORECAST ----								TRANSITION MODEL			
Feb 2000 Projection	966,962	966,637	970,042	975,989	984,559	995,175	1,006,665	1,018,788	1,031,193	1,044,618	1,058,925	1,073,909
June 2000 Projection	945,612	945,336	948,725	954,607	963,047	973,501	984,801	996,747	1,008,950	1,022,140	1,036,164	1,050,822
Nov 2000 Projection	952,083	952,153	955,924	962,223	971,080	982,010	993,852	1,006,389	1,019,409	1,033,139	1,047,677	1,062,800
Feb 2001 Projection	959,627	961,207	965,935	972,871	982,072	993,263	1,005,453	1,018,662	1,032,469	1,047,244	1,062,615	1,078,465
June 2001 Projection	959,717	961,291	966,015	972,948	982,147	993,337	1,005,526	1,018,736	1,032,542	1,047,317	1,062,688	1,078,538
Nov 2001 Projection	959,325	961,812	966,394	974,381	984,243	995,769	1,009,085	1,022,901	1,037,323	1,053,487	1,068,258	1,083,904
Feb 2002 Projection	960,446	962,904	967,442	975,420	985,275	996,788	1,010,129	1,023,936	1,038,363	1,054,558	1,069,331	1,084,988
June 2002 Projection	971,727	974,267	978,779	986,866	996,854	1,008,407	1,021,926	1,035,944	1,050,521	1,066,962	1,081,907	1,097,748
Nov 2002 Projection	966,160	968,778	973,289	981,410	991,396	1,002,935	1,016,377	1,030,149	1,044,884	1,061,490	1,077,196	1,094,943
Feb 2003 Projection	966,450	969,059	973,547	981,662	991,640	1,003,171	1,016,617	1,030,387	1,045,114	1,061,733	1,077,421	1,095,188
June 2003 Projection	965,893	968,494	972,973	981,081	991,050	1,002,576	1,016,007	1,029,769	1,044,485	1,061,095	1,076,773	1,094,530
Nov 2003 Projection	967,125	968,579	972,658	980,429	989,724	1,000,277	1,012,323	1,024,329	1,036,569	1,050,672	1,063,677	1,078,762
Feb 2004 Projection	966,713	968,158	972,213	979,962	989,242	999,770	1,011,816	1,023,809	1,036,007	1,050,136	1,063,117	1,078,179
Jun 2004 Projection	970,201	971,939	975,982	983,915	993,237	1,003,862	1,016,004	1,028,037	1,040,405	1,054,634	1,067,608	1,082,681
Nov 2004 Projection	977,914	981,231	986,618	995,167	1,004,717	1,015,643	1,028,100	1,040,547	1,053,359	1,067,919	1,081,159	1,096,308
Mar 2005 Projection	977,933	981,245	986,647	995,203	1,004,759	1,015,690	1,028,154	1,040,594	1,053,415	1,067,978	1,081,220	1,096,369
Jun 2005 Projection	987,112	991,290	996,860	1,006,154	1,016,199	1,027,352	1,040,134	1,052,876	1,066,023	1,080,928	1,094,348	1,109,817
Nov 2005 Projection	991,760	995,931	1,001,387	1,010,591	1,020,600	1,031,751	1,044,560	1,057,309	1,070,472	1,085,384	1,098,842	1,114,423
Feb 2006 Projection	995,271	999,516	1,004,926	1,014,127	1,024,144	1,035,309	1,048,156	1,060,941	1,074,116	1,089,093	1,102,553	1,118,178
Jun 2006 Projection	994,010	998,325	1,003,895	1,013,169	1,023,197	1,034,355	1,047,215	1,059,969	1,073,166	1,088,130	1,101,589	1,117,217
Nov 2006 Projection	977,116	980,827	985,716	993,447	1,002,838	1,013,417	1,025,363	1,037,213	1,049,515	1,063,608	1,076,633	1,091,544
Mar 2007 Projection	978,014	981,769	986,680	994,428	1,003,812	1,014,394	1,026,354	1,038,199	1,050,521	1,064,620	1,077,634	1,092,565
Jun 2007 Projection	977,418	981,110	985,981	993,710	1,003,091	1,013,660	1,025,608	1,037,437	1,049,754	1,063,832	1,076,847	1,091,770
Nov 2007 Projection	977,051	979,760	983,803	992,459	1,003,934	1,016,078	1,028,838	1,041,094	1,053,409	1,067,316	1,080,103	1,094,888
Feb 2008 Projection	979,654	982,572	986,731	995,459	1,006,920	1,019,075	1,031,878	1,044,130	1,056,490	1,070,437	1,083,193	1,098,024
Jun 2008 Projection	975,868	978,231	981,991	990,020	1,001,024	1,012,930	1,025,394	1,037,603	1,049,869	1,063,699	1,076,504	1,091,290
Nov 2008 Projection	984,825	988,848	993,996	1,003,160	1,014,930	1,027,406	1,040,081	1,052,470	1,064,884	1,078,947	1,091,881	1,106,837
Mar 2009 Projection	986,484	989,304	994,021	1,004,124	1,017,041	1,031,071	1,045,267	1,058,240	1,070,698	1,084,713	1,097,611	1,112,561
Jun 2009 Projection	987,159	990,461	995,338	1,005,570	1,018,587	1,032,669	1,046,885	1,059,870	1,072,333	1,086,359	1,099,280	1,114,248
Nov 2009 Projection	987,720	993,229	998,458	1,009,001	1,022,237	1,036,436	1,050,598	1,063,602	1,076,040	1,090,096	1,102,919	1,117,929
Feb 2010 Projection	988,282	993,246	997,175	1,007,363	1,019,805	1,033,185	1,046,847	1,059,990	1,072,909	1,087,196	1,099,876	1,114,716
Jun 2010 Projection	987,938	993,465	1,000,540	1,010,653	1,023,334	1,036,909	1,051,435	1,065,056	1,077,791	1,092,171	1,104,829	1,119,669
Nov 2010 Projection	987,594	991,706	998,500	1,008,926	1,021,675	1,035,300	1,049,841	1,063,461	1,076,140	1,090,508	1,103,137	1,117,924
Mar 2011 Projection	988,501	992,740	999,195	1,009,461	1,022,132	1,035,701	1,050,202	1,063,810	1,076,492	1,090,862	1,103,495	1,118,286
Jun 2011 Projection	988,501	992,659	997,652	1,007,922	1,020,292	1,033,624	1,047,952	1,061,457	1,074,110	1,088,449	1,101,055	1,115,813
Feb 2102 Projection	988,501	992,786	993,194	997,755	1,003,698	1,011,477	1,019,369	1,026,647	1,033,485	1,040,900	1,049,804	1,061,832
Nov 2102 Projection	988,501	992,786	992,182	995,922	1,001,620	1,005,243	1,011,938	1,018,514	1,025,309	1,032,854	1,041,848	1,053,783
Mar 2013 Projection	988,501	992,905	990,400	993,221	997,786	1,001,391	1,007,487	1,013,982	1,020,706	1,028,121	1,037,038	1,048,932
Jun 2013 Projection	988,501	992,905	990,422	995,252	1,000,132	1,002,743	1,007,414	1,013,770	1,020,159	1,026,674	1,034,068	1,043,801
Nov 2013 Projection	988,501	992,905	990,422	994,808	999,830	1,002,339	1,006,922	1,013,265	1,019,650	1,026,161	1,033,556	1,043,284
Feb 2014 Projection	988,501	992,905	990,422	994,799	1,003,283	1,012,543	1,020,965	1,027,855	1,034,343	1,040,855	1,048,239	1,058,134
Jun 2014 Projection	988,501	992,905	990,422	994,813	1,002,676	1,012,703	1,020,874	1,027,288	1,033,859	1,040,406	1,047,551	1,057,184
Nov 2014 Projection	988,501	992,905	990,422	994,901	1,003,482	1,012,889	1,018,446	1,024,043	1,033,336	1,040,395	1,047,891	1,057,697
Feb 2015 Projection	988,501	992,905	990,422	994,901	1,003,214	1,016,304	1,027,809	1,036,121	1,038,991	1,046,204	1,053,876	1,063,817
Jun 2015 Projection	988,501	992,905	990,422	994,901	1,003,206	1,016,872	1,028,501	1,037,186	1,040,804	1,048,098	1,055,822	1,065,813
Nov 2015 Projection	988,501	992,905	990,422	994,901	1,001,805	1,017,274	1,029,244	1,037,947	1,038,039	1,045,306	1,053,014	1,062,996
Feb 2016 Projection	988,501	992,905	990,422	994,901	1,003,437	1,016,687	1,028,560	1,037,463	1,039,232	1,046,813	1,054,107	1,062,409
Var (last 2 Projections)	0	0	0	0	0	285	1,360	566	269	264	262	265

2009-2020 Oct HC+RS	OCT 2009	OCT 2010	OCT 2011	OCT 2012	OCT 2013	OCT 2014	OCT 2015	OCT 2016	OCT 2017	OCT 2018	OCT 2019	OCT 2020
October K-12 HC + RS	---- ACTUAL/CURRENT FORECAST ----								TRANSITION MODEL			
Feb 2000 Projection	1,021,572	1,021,300	1,025,015	1,031,434	1,040,670	1,052,111	1,064,453	1,077,411	1,090,609	1,104,840	1,119,915	1,135,622
June 2000 Projection	1,002,189	1,001,934	1,005,620	1,011,963	1,021,071	1,032,370	1,044,547	1,057,356	1,070,370	1,084,384	1,099,197	1,114,600
Nov 2000 Projection	1,007,851	1,008,019	1,012,118	1,018,910	1,028,455	1,040,241	1,052,968	1,066,363	1,080,241	1,094,808	1,110,140	1,126,011
Feb 2001 Projection	1,016,677	1,018,449	1,023,558	1,031,021	1,040,928	1,052,991	1,066,066	1,080,163	1,094,841	1,110,515	1,126,748	1,143,352
June 2001 Projection	1,017,365	1,019,122	1,024,223	1,031,679	1,041,583	1,053,649	1,066,730	1,080,833	1,095,516	1,111,197	1,127,436	1,144,048
Nov 2001 Projection	1,013,911	1,016,648	1,021,464	1,030,028	1,040,583	1,052,889	1,067,071	1,081,743	1,096,970	1,114,177	1,129,728	1,146,073
Feb 2002 Projection	1,013,920	1,016,657	1,021,472	1,030,036	1,040,592	1,052,898	1,067,082	1,081,754	1,096,983	1,114,190	1,129,740	1,146,084
June 2002 Projection	1,023,323	1,026,161	1,030,947	1,039,614	1,050,295	1,062,611	1,076,958	1,091,824	1,107,157	1,124,585	1,140,280	1,156,783
Nov 2002 Projection	1,019,750	1,022,606	1,027,384	1,036,091	1,046,781	1,059,102	1,073,382	1,087,973	1,103,473	1,121,071	1,137,491	1,156,118
Feb 2003 Projection	1,019,058	1,021,916	1,026,688	1,035,389	1,046,072	1,058,384	1,072,655	1,087,240	1,102,723	1,120,316	1,136,716	1,155,335
June 2003 Projection	1,018,100	1,020,952	1,025,720	1,034,413	1,045,086	1,057,389	1,071,641	1,086,213	1,101,683	1,119,260	1,135,647	1,154,245
Nov 2003 Projection	1,022,954	1,024,993	1,029,581	1,037,736	1,047,598	1,058,745	1,071,467	1,084,120	1,096,941	1,111,858	1,125,415	1,141,173
Feb 2004 Projection	1,021,514	1,023,552	1,028,147	1,036,281	1,046,129	1,057,260	1,069,960	1,082,600	1,095,395	1,110,291	1,123,832	1,139,568
Jun 2004 Projection	1,022,810	1,025,158	1,029,754	1,038,077	1,047,966	1,059,174	1,071,951	1,084,621	1,097,550	1,112,548	1,126,081	1,141,786
Nov 2004 Projection	1,029,846	1,033,953	1,039,984	1,048,937	1,059,059	1,070,593	1,083,731	1,096,845	1,110,233	1,125,576	1,139,341	1,155,086
Mar 2005 Projection	1,030,677	1,034,799	1,040,829	1,049,786	1,059,914	1,071,458	1,084,607	1,097,727	1,111,124	1,126,479	1,140,246	1,156,002
Jun 2005 Projection	1,040,669	1,045,114	1,051,758	1,061,526	1,072,207	1,083,999	1,097,504	1,110,942	1,124,676	1,140,403	1,154,349	1,170,411
Nov 2005 Projection	1,043,653	1,048,023	1,054,533	1,064,202	1,074,823	1,086,601	1,100,110	1,113,538	1,127,277	1,142,995	1,156,954	1,173,096
Feb 2006 Projection	1,047,145	1,051,599	1,058,061	1,067,727	1,078,356	1,090,146	1,103,693	1,117,159	1,130,905	1,146,693	1,160,652	1,176,836
Jun 2006 Projection	1,047,244	1,051,799	1,058,378	1,068,092	1,078,736	1,090,534	1,104,088	1,117,562	1,131,317	1,147,109	1,161,077	1,177,265
Nov 2006 Projection	1,031,647	1,035,598	1,040,446	1,049,010	1,059,254	1,070,555	1,083,428	1,096,014	1,108,917	1,123,970	1,137,638	1,153,121
Mar 2007 Projection	1,031,629	1,035,623	1,040,495	1,049,073	1,059,316	1,070,614	1,083,489	1,096,076	1,108,976	1,124,034	1,137,698	1,153,180
Jun 2007 Projection	1,029,375	1,033,101	1,037,794	1,046,270	1,056,492	1,067,758	1,080,593	1,093,141	1,106,013	1,121,018	1,134,660	1,150,104
Nov 2007 Projection	1,026,800	1,029,209	1,033,112	1,043,638	1,055,707	1,068,242	1,081,395	1,094,174	1,106,872	1,121,628	1,135,095	1,150,418
Feb 2008 Projection	1,029,315	1,032,010	1,036,075	1,046,693	1,058,745	1,071,294	1,084,484	1,097,268	1,110,008	1,124,803	1,138,237	1,153,606
Jun 2008 Projection	1,026,601	1,028,642	1,032,388	1,042,218	1,053,675	1,071,968	1,085,076	1,097,869	1,110,559	1,125,365	1,138,812	1,154,189
Nov 2008 Projection	1,036,294	1,040,104	1,045,263	1,056,302	1,068,546	1,080,449	1,093,672	1,106,565	1,119,352	1,134,292	1,147,813	1,163,298
Mar 2009 Projection	1,036,459	1,040,332	1,045,197	1,057,281	1,070,918	1,079,933	1,094,647	1,107,837	1,120,616	1,135,445	1,148,855	1,164,279
Jun 2009 Projection	1,037,162	1,041,405	1,046,415	1,058,614	1,072,339	1,080,646	1,095,374	1,108,564	1,121,346	1,136,185	1,149,601	1,165,033
Nov 2009 Projection	1,039,836	1,045,174	1,050,690	1,063,338	1,077,374	1,082,584	1,097,307	1,110,500	1,123,288	1,138,146	1,151,524	1,166,980
Feb 2010 Projection	1,039,868	1,045,254	1,049,389	1,061,657	1,074,889	1,074,919	1,089,187	1,102,597	1,115,860	1,130,541	1,143,727	1,158,953
Jun 2010 Projection	1,039,812	1,045,419	1,053,649	1,064,062	1,077,585	1,092,008	1,107,210	1,121,296	1,134,468	1,149,408	1,162,704	1,178,096
Nov 2010 Projection	1,039,648	1,045,336	1,052,909	1,063,784	1,077,294	1,091,718	1,106,907	1,120,985	1,134,112	1,149,059	1,162,324	1,177,681
Mar 2011 Projection	1,039,664	1,045,375	1,052,794	1,063,480	1,076,920	1,091,287	1,106,437	1,120,492	1,133,613	1,148,552	1,161,814	1,177,161
Jun 2011 Projection	1,039,664	1,045,341	1,051,269	1,061,959	1,075,081	1,089,197	1,104,162	1,118,111	1,131,202	1,146,110	1,159,343	1,174,658
Feb 2102 Projection	1,039,664	1,045,241	1,045,488	1,050,671	1,056,957	1,064,336	1,072,422	1,079,740	1,087,364	1,095,464	1,104,937	1,117,701
Jun 2102 Projection	1,039,664	1,045,241	1,045,541	1,049,973	1,054,042	1,058,960	1,065,814	1,072,330	1,079,855	1,088,086	1,097,673	1,110,351
Nov 2102 Projection	1,039,664	1,045,241	1,045,061	1,048,588	1,052,230	1,056,488	1,063,108	1,069,452	1,076,812	1,084,848	1,094,351	1,107,007
Mar 2013 Projection	1,039,664	1,045,241	1,045,088	1,049,502	1,053,696	1,057,336	1,063,318	1,069,029	1,075,401	1,082,103	1,089,733	1,099,891
Jun 2013 Projection	1,039,664	1,045,241	1,045,088	1,049,026	1,053,650	1,057,215	1,063,184	1,068,884	1,075,249	1,081,947	1,089,576	1,099,732
Nov 2013 Projection	1,039,664	1,045,241	1,045,088	1,049,243	1,059,528	1,067,052	1,074,958	1,082,180	1,089,603	1,096,801	1,104,419	1,114,731
Feb 2014 Projection	1,039,664	1,045,241	1,045,088	1,049,646	1,059,738	1,067,372	1,074,693	1,081,408	1,089,063	1,096,116	1,103,420	1,113,605
Jun 2014 Projection	1,039,664	1,045,241	1,045,088	1,049,646	1,060,238	1,068,154	1,073,081	1,078,502	1,089,676	1,097,141	1,104,870	1,115,264
Nov 2014 Projection	1,039,664	1,045,241	1,045,088	1,066,289	1,075,106	1,088,394	1,098,872	1,105,606	1,110,627	1,118,607	1,126,694	1,137,632
Feb 2015 Projection	1,046,650	1,052,263	1,052,473	1,056,676	1,066,416	1,080,691	1,090,866	1,097,464	1,102,657	1,110,714	1,118,860	1,129,701
Jun 2015 Projection	1,046,650	1,052,263	1,052,473	1,056,676	1,066,425	1,080,613	1,091,511	1,098,335	1,103,210	1,111,244	1,119,375	1,130,208
Nov 2015 Projection	1,046,650	1,052,263	1,052,473	1,056,676	1,066,921	1,069,036	1,082,816	1,094,632	1,096,042	1,102,242	1,108,500	1,117,248
Feb 2016 Projection	1,046,650	1,052,263	1,052,473	1,056,676	1,066,921	1,080,655	1,094,602	1,103,096	1,110,443	1,118,508	1,125,968	1,135,419
Var (last 2 Projections)	0	0	0	0	0	11,619	11,786	8,464	14,401	16,266	17,468	18,171

2021-2025 FTE

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Total AA K-12 FTE	---- PARTICIPATION RATE MODEL									
Feb 2000 Projection										
June 2000 Projection										
Nov 2000 Projection										
Feb 2001 Projection										
June 2001 Projection										
Nov 2001 Projection										
Feb 2002 Projection										
June 2002 Projection										
Nov 2002 Projection	1,110,578	1,126,002	1,141,183	1,155,869	1,169,770					
Feb 2003 Projection	1,110,825	1,126,251	1,141,435	1,156,126	1,170,034					
June 2003 Projection	1,110,156	1,125,573	1,140,750	1,155,434	1,169,335					
Nov 2003 Projection	1,094,415	1,108,366	1,121,239	1,133,076	1,144,566					
Feb 2004 Projection	1,093,836	1,107,785	1,120,661	1,132,491	1,143,978					
Jun 2004 Projection	1,098,374	1,112,381	1,125,301	1,137,160	1,148,679	1,159,489	1,169,547	1,178,888	1,187,486	1,195,279
Nov 2004 Projection	1,111,831	1,126,142	1,139,165	1,151,011	1,162,473	1,173,152	1,182,949	1,191,917	1,200,036	1,207,286
Mar 2005 Projection	1,111,889	1,126,198	1,139,218	1,151,063	1,162,523	1,173,200	1,182,994	1,191,960	1,200,075	1,207,323
Jun 2005 Projection	1,125,461	1,139,698	1,153,834	1,165,914	1,177,500	1,188,182	1,197,885	1,206,671	1,214,558	1,221,545
Nov 2005 Projection	1,130,186	1,144,554	1,158,802	1,170,985	1,182,675	1,193,462	1,203,269	1,212,159	1,220,140	1,227,205
Feb 2006 Projection	1,134,014	1,148,433	1,162,761	1,174,988	1,186,731	1,197,568	1,207,423	1,216,359	1,224,385	1,231,490
Jun 2006 Projection	1,133,015	1,147,424	1,161,720	1,173,933	1,185,657	1,196,476	1,206,312	1,215,229	1,223,236	1,230,324
Nov 2006 Projection	1,106,834	1,120,756	1,134,622	1,148,640	1,161,370	1,172,808	1,183,143	1,192,084	1,200,044	1,206,987
Mar 2007 Projection	1,107,873	1,121,796	1,135,673	1,149,713	1,162,461	1,173,919	1,184,273	1,193,229	1,201,207	1,208,168
Jun 2007 Projection	1,107,062	1,120,981	1,134,861	1,148,894	1,161,637	1,173,091	1,183,439	1,192,394	1,200,369	1,207,325
Nov 2007 Projection	1,110,383	1,124,330	1,138,172	1,151,582	1,161,482	1,170,691	1,179,615	1,188,153	1,196,151	1,203,569
Feb 2008 Projection	1,113,573	1,127,516	1,141,452	1,154,984	1,164,917	1,174,148	1,183,097	1,191,658	1,199,693	1,207,164
Jun 2008 Projection	1,106,689	1,120,586	1,134,405	1,147,885	1,157,784	1,166,993	1,175,897	1,184,426	1,192,436	1,199,884
Nov 2008 Projection	1,122,489	1,136,583	1,150,569	1,164,273	1,174,309	1,183,636	1,192,660	1,201,303	1,209,417	1,216,967
Mar 2009 Projection	1,128,254	1,142,499	1,156,759	1,170,752	1,181,206	1,190,795	1,199,473	1,207,840	1,216,178	1,223,985
Jun 2009 Projection	1,129,978	1,144,271	1,158,568	1,172,579	1,183,045	1,192,644	1,201,339	1,209,731	1,218,092	1,225,917
Nov 2009 Projection	1,133,659	1,147,954	1,162,394	1,176,688	1,187,248	1,196,900	1,205,577	1,213,961	1,222,391	1,230,329
Feb 2010 Projection	1,130,307	1,144,480	1,158,810	1,173,092	1,183,716	1,193,409	1,202,021	1,210,085	1,217,911	1,225,189
Jun 2010 Projection	1,135,446	1,149,644	1,163,994	1,178,365	1,188,996	1,198,737	1,207,367	1,215,463	1,223,312	1,230,598
Nov 2010 Projection	1,133,701	1,147,869	1,162,158	1,176,500	1,187,100	1,196,818	1,205,424	1,213,499	1,221,329	1,228,591
Mar 2011 Projection	1,134,064	1,148,235	1,162,528	1,176,878	1,187,482	1,197,204	1,205,813	1,213,889	1,221,720	1,228,984
Jun 2011 Projection	1,131,559	1,145,698	1,159,958	1,174,275	1,184,854	1,194,554	1,203,143	1,211,202	1,219,016	1,226,264
Feb 2102 Projection	1,074,727	1,086,620	1,097,953	1,109,449	1,118,565	1,127,147	1,137,161	1,147,473	1,158,450	1,168,282
Jun 2102 Projection	1,066,462	1,078,219	1,089,407	1,100,692	1,109,808	1,118,452	1,128,468	1,138,761	1,149,632	1,159,356
Nov 2102 Projection	1,061,574	1,073,307	1,084,502	1,095,795	1,104,848	1,113,371	1,123,266	1,133,453	1,144,255	1,153,936
Mar 2013 Projection	1,053,820	1,063,372	1,073,234	1,083,755	1,092,140	1,100,423	1,110,286	1,120,424	1,131,362	1,141,781
Jun 2013 Projection	1,053,295	1,062,844	1,072,704	1,083,218	1,091,597	1,099,878	1,109,736	1,119,870	1,130,802	1,141,215
Nov 2013 Projection	1,068,310	1,078,003	1,088,088	1,098,901	1,107,384	1,115,660	1,125,570	1,135,783	1,146,892	1,157,479
Feb 2014 Projection	1,067,313	1,076,960	1,086,994	1,097,749	1,106,185	1,114,437	1,124,310	1,134,516	1,145,635	1,155,916
Jun 2014 Projection	1,067,824	1,077,469	1,087,502	1,098,255	1,106,687	1,114,938	1,124,807	1,135,011	1,146,127	1,156,404
Nov 2014 Projection	1,073,965	1,083,713	1,093,811	1,104,547	1,113,015	1,121,300	1,131,236	1,141,498	1,152,643	1,162,967
Feb 2015 Projection	1,075,994	1,085,764	1,095,903	1,106,690	1,115,168	1,123,457	1,133,398	1,143,676	1,154,847	1,165,186
Jun 2015 Projection	1,073,174	1,082,935	1,093,079	1,103,867	1,112,344	1,120,640	1,130,581	1,140,864	1,152,036	1,162,376
Nov 2015 Projection	1,122,762	1,131,265	1,140,079	1,148,955	1,156,041	1,163,040	1,171,850	1,181,390	1,192,174	1,202,491
Feb 2016 Projection	1,123,031	1,131,537	1,140,355	1,149,236	1,156,323	1,163,324	1,172,137	1,181,680	1,192,468	1,202,789
Var (last 2 Projections)	269	272	276	280	283	284	287	290	294	297

2021-2025 Oct HC+RS	OCT 2021	OCT 2022	OCT 2023	OCT 2024	OCT 2025	OCT 2026	OCT 2027	OCT 2028	OCT 2029	OCT 2030
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October K-12 HC + RS

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Feb 2000 Projection										
June 2000 Projection										
Nov 2000 Projection										
Feb 2001 Projection										
June 2001 Projection										
Nov 2001 Projection										
Feb 2002 Projection										
June 2002 Projection										
Nov 2002 Projection	1,172,342	1,188,289	1,204,014	1,219,264	1,233,690					
Feb 2003 Projection	1,171,548	1,187,484	1,203,197	1,218,437	1,232,852					
June 2003 Projection	1,170,444	1,186,366	1,202,067	1,217,293	1,231,697					
Nov 2003 Projection	1,157,634	1,172,270	1,185,761	1,198,121	1,210,114					
Feb 2004 Projection	1,156,005	1,170,619	1,184,091	1,196,433	1,208,408					
Jun 2004 Projection	1,158,212	1,172,843	1,186,331	1,198,675	1,210,655	1,221,886	1,232,331	1,242,043	1,251,020	1,259,182
Nov 2004 Projection	1,171,252	1,186,164	1,199,723	1,212,017	1,223,900	1,234,970	1,245,127	1,254,436	1,262,905	1,270,496
Mar 2005 Projection	1,172,184	1,187,112	1,200,683	1,212,985	1,224,878	1,235,957	1,246,123	1,255,441	1,263,918	1,271,516
Jun 2005 Projection	1,186,721	1,201,471	1,216,243	1,228,782	1,240,798	1,251,873	1,261,940	1,271,075	1,279,317	1,286,642
Nov 2005 Projection	1,189,497	1,204,354	1,219,217	1,231,837	1,243,938	1,255,099	1,265,252	1,274,471	1,282,791	1,290,180
Feb 2006 Projection	1,193,313	1,208,216	1,223,162	1,235,827	1,247,979	1,259,190	1,269,390	1,278,655	1,287,020	1,294,449
Jun 2006 Projection	1,193,745	1,208,652	1,223,598	1,236,266	1,248,419	1,259,630	1,269,831	1,279,096	1,287,460	1,294,888
Nov 2006 Projection	1,169,021	1,183,405	1,197,698	1,212,256	1,225,458	1,237,259	1,247,977	1,257,255	1,265,573	1,272,872
Mar 2007 Projection	1,169,083	1,183,467	1,197,759	1,212,319	1,225,522	1,237,325	1,248,044	1,257,324	1,265,643	1,272,945
Jun 2007 Projection	1,165,957	1,180,311	1,194,577	1,209,101	1,222,271	1,234,046	1,244,737	1,253,995	1,262,294	1,269,574
Nov 2007 Projection	1,166,444	1,180,887	1,195,139	1,209,102	1,219,315	1,228,750	1,237,917	1,246,717	1,254,995	1,262,699
Feb 2008 Projection	1,169,679	1,184,122	1,198,470	1,212,563	1,222,810	1,232,268	1,241,458	1,250,281	1,258,597	1,266,355
Jun 2008 Projection	1,170,290	1,184,747	1,199,095	1,213,266	1,223,532	1,233,004	1,242,203	1,251,044	1,259,380	1,267,170
Nov 2008 Projection	1,179,536	1,194,082	1,208,520	1,222,819	1,233,160	1,242,696	1,251,959	1,260,857	1,269,247	1,277,093
Mar 2009 Projection	1,180,520	1,195,185	1,209,864	1,224,402	1,235,142	1,244,945	1,253,814	1,262,373	1,270,957	1,279,035
Jun 2009 Projection	1,181,297	1,195,978	1,210,672	1,225,219	1,235,965	1,245,773	1,254,651	1,263,221	1,271,815	1,279,901
Nov 2009 Projection	1,183,254	1,197,931	1,212,689	1,227,351	1,238,138	1,247,973	1,256,846	1,265,414	1,274,036	1,282,168
Feb 2010 Projection	1,174,986	1,189,470	1,204,079	1,218,690	1,229,531	1,239,381	1,248,150	1,256,389	1,264,395	1,271,834
Jun 2010 Projection	1,194,511	1,209,224	1,224,049	1,239,105	1,250,127	1,260,184	1,269,101	1,277,470	1,285,632	1,293,200
Nov 2010 Projection	1,194,107	1,208,797	1,223,590	1,238,657	1,249,668	1,259,719	1,268,623	1,276,979	1,285,133	1,292,689
Mar 2011 Projection	1,193,581	1,208,267	1,223,054	1,238,112	1,249,117	1,259,163	1,268,063	1,276,415	1,284,566	1,292,119
Jun 2011 Projection	1,191,043	1,205,698	1,220,452	1,235,479	1,246,461	1,256,485	1,265,366	1,273,700	1,281,834	1,289,370
Feb 2102 Projection	1,131,080	1,143,557	1,155,447	1,167,550	1,177,004	1,185,746	1,196,057	1,206,704	1,218,169	1,228,447
Jun 2102 Projection	1,123,523	1,135,875	1,147,606	1,159,488	1,168,953	1,177,777	1,188,109	1,198,747	1,210,104	1,220,269
Nov 2102 Projection	1,120,166	1,132,511	1,144,280	1,156,203	1,165,610	1,174,306	1,184,519	1,195,063	1,206,377	1,216,524
Mar 2013 Projection	1,110,390	1,120,853	1,131,589	1,142,932	1,151,872	1,160,527	1,170,655	1,181,058	1,192,391	1,203,174
Jun 2013 Projection	1,110,230	1,120,694	1,131,431	1,142,775	1,151,713	1,160,365	1,170,491	1,180,891	1,192,221	1,203,002
Nov 2013 Projection	1,125,385	1,135,994	1,146,939	1,158,580	1,167,634	1,176,287	1,186,469	1,196,942	1,208,442	1,219,392
Feb 2014 Projection	1,124,197	1,134,741	1,145,631	1,157,214	1,166,220	1,174,851	1,184,992	1,195,458	1,206,989	1,217,595
Jun 2014 Projection	1,125,853	1,136,395	1,147,282	1,158,863	1,167,869	1,176,499	1,186,640	1,197,105	1,208,635	1,219,239
Nov 2014 Projection	1,148,562	1,159,444	1,170,869	1,183,002	1,192,098	1,200,658	1,210,849	1,221,475	1,233,279	1,244,083
Feb 2015 Projection	1,140,496	1,151,282	1,162,524	1,174,446	1,183,532	1,192,133	1,202,333	1,212,917	1,224,628	1,235,374

Is this a draft projection?

N