



PHASE ONE:  
PRELIMINARY  
ENROLLMENT  
PROJECTION  
CALCULATIONS OF THE  
**DEMOGRAPHIC/  
ENROLLMENT  
PROJECTION  
STUDY**

*for the*

***HORSEHEADS  
CENTRAL SCHOOL  
DISTRICT***

***HORSEHEADS,  
NEW YORK***

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## **PURPOSE AND USE OF THIS DEMOGRAPHIC/ENROLLMENT PROJECTION STUDY**

A demographic/enrollment projection study provides historical and current school district enrollment data and suggests enrollment projection scenarios based on the trending of patterns of historical data. The main purpose of such a study is to provide a tool to help school district decision-making. The study provides present and projected pupil enrollments based on different assumptions about the future of kindergarten enrollments and live birth patterns. The study is a tool to engage a community in identifying what they believe about the future of the school district and the community it serves. The study also enables the school district to comply with Commissioner's Regulation Section 155.1. The Regulation requires long-range planning of program requirements, pupil capacity of existing facilities, and a plan for repair or modernization of facilities and/or provision for additional facilities to support the delivery of program. The enrollment projection calculations combined with the values, intuition, and vision of school district officials can frame planning discussions as the school district projects its facilities, staffing and program needs into the future. An enrollment projection estimate is recommended by the study for facility long-range planning. Other enrollment projection estimates presented in the study may be better suited for other future issues facing the district.

### **Basic Assumption Guiding the Study**

When using the Cohort Survival Statistic to project future enrollments, it is assumed that the following variables will continue in the future in a similar manner as they have since 2003 *unless data are identified to the contrary*:

- the death rate of children
- the live birth rate
- migration of students both into and out of the district
- grade retention patterns
- residential construction and housing market
- increase or decrease of local employment opportunities
- dropout rate
- graduation rate
- private school enrollments
- number of non-residents enrolled on a tuition basis

If there are data to suggest that one or more of the variables listed above will not continue into the near future of the next five years in the same historical pattern, then the base Cohort Survival Statistic results are modified to estimate the potential impact the variable(s) may have on future school district enrollments.

## **METHODOLOGY TO PROJECT *BASELINE* ENROLLMENT FORECASTS**

### **A. Compilation of Data**

The study collects the following data to execute the cohort survival statistic to project *baseline* future enrollments of the school district:

- Student enrollments of the Horseheads Central School District by grade level from 2003-2004 through 2008-2009 are compiled. All children resident to the district including special needs students regardless of instructional program are included at each grade level enrollment count as provided by school district personnel.
- Annual kindergarten class enrollments are compared to the total catchment area live births five years earlier.
- Live birth numbers since 1984 are analyzed of the district *catchment area* made up of the towns and villages in which the Horseheads Central School District has enrollment boundaries. (Source: NYS Department of Health).

### **B. Application of the Baseline Cohort Survival Statistic**

The cohort survival statistic identifies a 'percentage of survival' ratio that describes the relationship of a grade level enrollment in a given year compared to the grade enrollment in the next lower grade from the previous year.

Calculating the survival ratios from 2003-2004 through 2008-2009 for each of the grade enrollments provides the basis for a set of average grade-to-grade survival ratios that can be used to estimate future baseline grade enrollments in the Horseheads Central School District.

### **C. Limitations of the Study**

- The future enrollments predicted using the cohort survival statistic should be adjusted if there is evidence that one or more of the study assumptions have changed. For example, if substantial future housing unit developments meant for family home ownership come about and/or a change in the job market occurs, then such substantiation could document an increase or a decrease in the future school enrollments described in this study.

Projections for the immediate future are more reliable than those for years further in the future. Enrollment projection totals for K-6 and for 7-12 are more reliable than are those for specific grade levels in specific years.

- The enrollment projections presented in the study are not predictions. Factors-many subject to human behavior changes-that can influence demographics include such variables as birth rates, death rates, jobs-the economy, immigration and emigration, and the housing market. Given these variables, however, the enrollment projection calculations presented in this report are still an important analytical and planning tool for public school policy makers and decision makers.

### ***BASELINE K-12 ENROLLMENT PROJECTIONS***

*Tables 7A, B, and C* (FTC pages 17A, B, C) present Low, Mid, and High range K-12 enrollment projections calculated using the cohort survival statistic. Each calculation uses the historical K-12 enrollments as reported by the school district for each of the school years 2003-2004 through 2008-2009. The historical enrollment data are used to calculate ‘percentage of survival’ ratios for each grade level K-12. The ratios quantify the rate of change in number of students in a particular grade level compared to the number of students in the next higher grade level in the following year. The ‘survival ratios’ are averaged for each grade level from 2003-2004 through 2008-2009. The six-year average ratios for each grade level are used to calculate estimated future grade 1-12 enrollments through 2018-19.

Pre-K enrollments are not included in the K-12 enrollment projections for future facility capacity expectations. Current New York State Commissioner's Regulations, which govern school facility projects and building aid, support Pre-K-programming space *in addition* to the space necessary to serve K-12 students. Therefore, as the district revisits its long-range facility plan for its elementary schools, the district's long term future vision for its Pre-K program in the various district buildings is an *additional* enrollment factor beyond the estimates offered by this enrollment projections calculations update report. Any *expected* future Pre-K enrollment to be served in five years is an added program capacity factor in calculating Building Aid Units to determine an estimated building aid ceiling amount up to which NYS will provide building aid for an approved facility project if the program is housed in the district's school buildings.

**Table 10** (FTC page 18A) summarizes the K-4, 5-6, 7-8, 9-12 along with K-6 and 7-12 base cohort enrollment projections for the years 2009-2010 through 2018-2019 applying the cohort survival statistic and the three methodologies to estimate future kindergarten enrollments.

## **VARIABLES THAT MAY SUGGEST ADJUSTMENTS TO THE CALCULATED BASE ENROLLMENT PROJECTIONS**

The six sources of current and projected school district enrollment are:

- live births within the school district and their eventual kindergarten enrollment in the district;
- new household population with children who move to the district;
- new population who move to the district who are at child-bearing age and plan to begin a family;
- enrollment of students from non-public schools or from home schooling settings;
- school program and academic intervention changes that may increase the success of the school district in keeping existing enrollment as long as possible to culminate in high school graduation;
- a change by other public schools, if any, who tuition students to attend Horseheads Central School District.

**Table 11** (FTC page 18B) summarizes the adjusted low, mid, and high enrollment projections taking into account the expected positive influence of the Academic Intervention Services program (AIS) efforts and alternative education programming on the retention of the enrollment of students through high school completion.

### **ENROLLMENT PROJECTION DATA AS A TOOL TO DEFINE BUILDING AID CEILING ESTIMATES**

The table that follows summarizes the preliminary nine enrollment projection calculations through 2018-2019 based on the application of the cohort survival statistic and the three assumptions (**Tables Four, Five and Six**) to project potential kindergarten enrollments in the future. Three projections are baseline estimates based on historical trends of pupil enrollment; three projections add to the baseline estimate the potential influence of the continued systemic implementation of AIS services over the next ten years; and three projections estimate the influence of an added housing market based on information gathered from the various municipalities that encompass the Horseheads school district. The table reports the enrollment projection data presented by the study in the format necessary to form the basis for determining State Education Department building aid ceiling allowances for potential facility projects involving additions. The total state-rated capacity of all classrooms in all respective district buildings designated for K-6 as measured by the SED Building Aid Units (BAU's) protocol cannot exceed the total projected enrollment of K-6 pupils five years from now in order to qualify for the maximum aid ceiling including grades five and six students at intermediate/ middle school building. Grades 7 and 8 enrollment at the middle school is projected out eight years to determine a Building Aid Unit total for those grade levels. The secondary school which serves grades 9-12 qualifies for Building Aid Unit capacity of the classrooms based on the total projected enrollment of grades 9-12 pupils ten years from now.

**ENROLLMENT PROJECTIONS TO HELP DEFINE  
BUILDING AIDABLE UNITS**

**Enrollment Projections: Baseline linear cohort survival statistic calculations based on live birth trends and historical enrollment since 2003-2004 to the present and the estimated influence of a systemic AIS implementation and an enhanced housing market.**

Calculation	Year	Grades K-4	Grades 5-6	Grades 7-8	Grades 9-12
<b>CURRENT ENROLLMENT</b>	2008-2009	1574	613	666	1435
<b>Base Low Range</b>	2013-2014	1469	641		
	2016-2017			718	
	2018-2019				1394
<b>Base Mid Range</b>	2013-2014	1496	641		
	2016-2017			724	
	2018-2019				1399
<b>Base High Range</b>	2013-2014	1602	641		
	2016-2017			715	
	2018-2019				1390
<b>Base Low Range Plus AIS</b>	2013-2014	1469	641		
	2016-2017			718	
	2018-2019				1413
<b>Base Mid Range Plus AIS</b>	2013-2014	1496	641		
	2016-2017			724	
	2018-2019				1419
<b>Base High Range Plus AIS</b>	2013-2014	1602	641		
	2016-2017			715	
	2018-2019				1409
<b>Base Low Range Plus AIS and Housing Model</b>	2013-2014				
	2016-2017				
	2018-2019				
<b>Base Mid Range Plus AIS and Housing Model</b>	2013-2014				
	2016-2017				
	2018-2019				
<b>Base High Range Plus AIS and Housing Model</b>	2013-2014				
	2016-2017				
	2018-2019				

**ENROLLMENT PROJECTION DATA AS A TOOL TO HELP DEFINE PROGRAM CAPACITY FOR THE FUTURE**

The table below also reports the enrollment projection data presented by the study in the grade level organization used to deliver the program. This table can be helpful as the district undertakes its ongoing program/staff planning effort.

**ENROLLMENT PROJECTIONS TO HELP AID DISCUSSIONS ABOUT THE  
FUTURE VISION FOR THE PROGRAM K-12**

**Enrollment Projections: Baseline linear cohort survival statistic calculations based on live birth trends and historical enrollment since 2003-2004 to the present and the estimated influence of a systemic AIS implementation and an enhanced housing market.**

Calculation	Year	Grades K-4	Grades 5-6	Grades 7-8	Grades 9-12	Grades K-12
<b>CURRENT ENROLLMENT</b>	2008-2009	1574	613	666	1435	4288
<b>Base Low Range</b>	2013-2014	1469	641	692	1345	4147
	2016-2017	1479	559	718	1365	4120
	2018-2019	1447	622	609	1394	4071
<b>Base Mid Range</b>	2013-2014	1496	641	692	1345	4173
	2016-2017	1506	569	724	1365	4164
	2018-2019	1483	633	621	1399	4137
<b>Base High Range</b>	2013-2014	1602	641	692	1345	4280
	2016-2017	1652	653	715	1365	4385
	2018-2019	1687	667	712	1390	4456
<b>Base Low Range Plus AIS</b>	2013-2014	1469	641	692	1354	4156
	2016-2017	1479	559	718	1380	4136
	2018-2019	1447	622	609	1413	4090
<b>Base Mid Range Plus AIS</b>	2013-2014	1496	641	692	1354	4182
	2016-2017	1506	569	724	1380	4180
	2018-2019	1483	633	621	1419	4156
<b>Base High Range Plus AIS</b>	2013-2014	1602	641	692	1354	4288
	2016-2017	1652	653	715	1380	4400
	2018-2019	1687	667	712	1409	4476
<b>Base Low Range Plus AIS and Housing Market</b>	2013-2014					
	2016-2017					
	2018-2019					
<b>Base Mid Range Plus AIS and Housing Market</b>	2013-2014					
	2016-2017					
	2018-2019					
<b>Base High Range Plus AIS and Housing Market</b>	2013-2014					
	2016-2017					
	2018-2019					



## **REFLECTIONS:**

### **Cautions Concerning Enrollment Projections**

The enrollment projections are based on assumptions about future human behavior and as such there are built-in uncertainties, especially for years further in the future. Key factors of population change relating to school enrollments are often interrelated and can multiply as one or more factors unexpectedly change or change significantly from their status at the time of this study. Future enrollments are positively affected by:

- Added births in the district and the resulting added kindergarten enrollments.
- The reductions in private school/home school/charter school enrollments
- The increase in the enrollment retention of students through grade 12 as completers of a diploma program.
- A robust employment market that can attract new residents with children and/or who are at childbearing age.
- A robust housing market that can attract new residents with children and/or who are at childbearing age.
- Increased enrollment of tuitioned students from other school districts.

### **Suggested First Priority**

The Board and senior administration should continue their focus on refining their consensus about their values, intuition, and vision-- as inspired by the values of the community-- of the future of the school district with regard to student programming and the role of the district in community and economic development. Most critical to successful long range school program and facility planning is *defining the vision of the program the Board and community expect to provide to the students of the district.*

Facility form follows program function. A successful facility long-range facility plan occurs when the planning is viewed as a 'curriculum project' and not as solely a 'brick and mortar' plan.

### **Preliminary Use of Projections**

The base high range calculation plus the estimated impact of systemic AIS program implementation at the secondary level provides substantiation for the highest number of Building Aid Units at this juncture of the study. The study will analyze data from codes/planning officials and realtors to estimate the potential influence on future pupil enrollments due to an added housing market. Given the current housing market factors, it is suggested that major planning be initially accomplished using these first six enrollment projection calculations based on the assumptions outlined in the tables.

The State Education Department guidelines, which define a building aid ceiling for proposed school facility projects, rely on enrollment projections five years into the future for elementary K-6 enrollment and ten years into the future for grades 7-12. The SED also recognizes the reasonableness of about a 10% additional capacity flexibility factor compared to projected enrollments. Therefore, if the district subscribes to a 10% capacity flexibility factor, then the most positive projection calculations to date in the study substantiate a total capacity of K-4 facilities for 1762 pupils in five years; a total capacity of 5-6 facilities for 705 pupils in five years; a total capacity of 8-9 facilities for 786 pupils in eight years; and a total capacity of 9-12 facilities for 1549 pupils in ten years.

Estimates of facility capacities needed to serve expected student enrollments should be prudent. Facilities cannot be over-built. They also cannot be under-built given the commitment of the community to support building projects and given the time it takes to plan and build school facilities. In addition, the district senior leadership has a responsibility to present credible data that will allow the State of New York to provide the maximum state building aid possible in support of the student programming envisioned by the Board, community, and staff for the Horseheads Central School District. Each potential facility project has unique nuances. Therefore, if Horseheads pursues any type of facility project, the assigned SED project manager is an important and valuable resource to the district to help achieve the goals and vision of the district.

## **Preliminary Analysis of Capacities of Current School Buildings Compared to Projected Enrollment Estimates**

Typically, the mid and high range projections that take into account the estimated influence of program efforts to keep students in school through high school completion plus an anticipated positive housing market, suggest the enrollment projections most useful for future facility planning. At this time, the charts below illustrate the *mid and high range base plus AIS scenario* enrollment data estimates to provide a context for comparison of current capacity and enrollments with estimated future enrollments as the district proceeds with its strategic program plan and facility resources planning. An ‘unassigned’ capacity flexibility factor (ex. 10%) is not reflected in the charts. Also, because the program vision for Pre-Kindergarten is not yet defined, capacity for Pre-Kindergarten enrollments is not reflected in the charts. The capacity of the Pre-K classrooms currently allocated at Center Street and Big Flats is not included in the charts below. The charts below analyze K-12 current capacity to K-12 enrollment projections.

PRELIM. ANALYSIS

**High Range Projection Scenario: Live births base cohort, plus the influence of systemic AIS efforts.**

**ANALYSIS OF CURRENT TOTAL SCHOOL BUILDING CAPACITIES COMPARED TO  
PROJECTED ENROLLMENT ESTIMATES  
(K-4 and 5-6 in 2013 \* 7-8 in 2016\* 9-12 in 2018)**

GRADE LEVEL	CURRENT DISTRICT- WIDE OPERATING CAPACITY 2008-2009	PROJECTED ENROLLMENT: <i>BASE PLUS AIS <u>HIGH</u> RANGE ESTIMATE</i>	PERCENT THAT FUTURE ENROLLMENT PROJECTION IS OVER/UNDER CALCULATED DISTRICT CURRENT OPERATING CAPACITY
K-4	1882	1602	14.9% UNDER CURRENT CAPACITY
5-6		641	
7-8		715	
5-8	1449	1356	6.4% UNDER CURRENT CAPACITY
9-12	1678	1409	16.0% UNDER CURRENT CAPACITY

**Mid Range Projection Scenario: Live births base cohort, plus the influence of systemic AIS efforts.**

**ANALYSIS OF CURRENT TOTAL SCHOOL BUILDING CAPACITIES COMPARED TO  
PROJECTED ENROLLMENT ESTIMATES  
(K-4 and 5-6 in 2013 \* 7-8 in 2016\* 9-12 in 2018)**

GRADE LEVEL	CURRENT DISTRICT- WIDE OPERATING CAPACITY 2008-2009	PROJECTED ENROLLMENT: <i>BASE PLUS AIS <u>MID</u> RANGE ESTIMATE</i>	PERCENT THAT FUTURE ENROLLMENT PROJECTION IS OVER/UNDER CALCULATED DISTRICT CURRENT OPERATING CAPACITY
K-4	1882	1496	20.5% UNDER CURRENT CAPACITY
5-6		641	
7-8		724	
5-8	1449	1365	5.8% UNDER CURRENT CAPACITY
9-12	1678	1419	15.4% UNDER CURRENT CAPACITY

**APPENDIX:**  
**PRELIMINARY**  
**FIGURES,**  
**TABLES,**  
**CHARTS**

PRELIMINARY ANALYSIS

**TABLE 1**  
**LIVE BIRTHS IN THE CATCHMENT AREA SERVED BY THE**  
**HORSEHEADS CENTRAL SCHOOL DISTRICT**  
**AS REPORTED BY THE NEW YORK STATE DEPARTMENT OF HEALTH**  
**1984-2007**

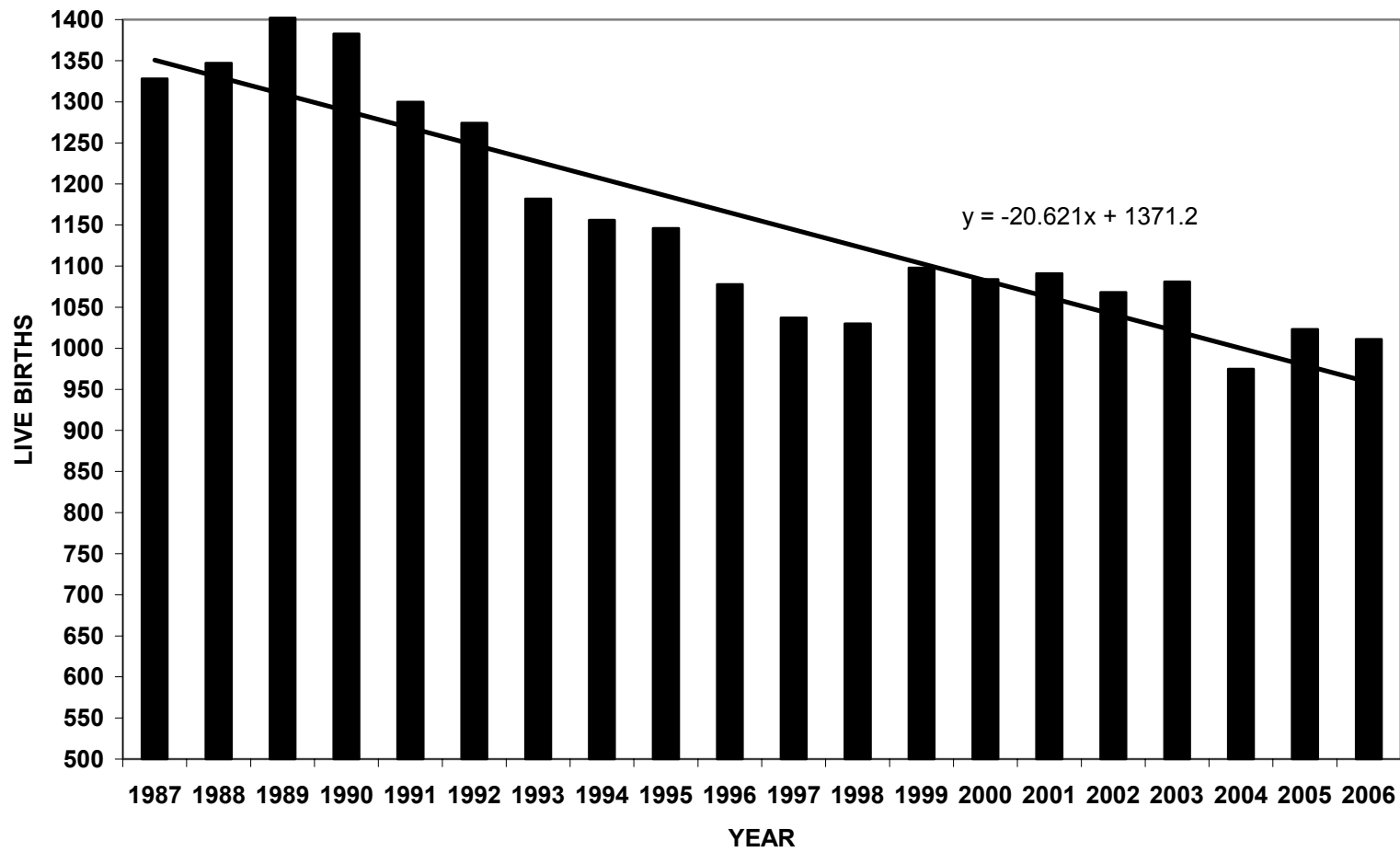
TOWN	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	TOTAL	
<b>BIRTHS IN EACH MUNICIPALITY</b>																										
<b>CHEMUNG COUNTY</b>																										
Baldwin 0.30%	8	4	5	8	15	15	10	8	10	13	7	3	9	4	10	6	7	1	9	9	3	6	5	NA	175	
Big Flats 81.50%	74	54	75	86	77	86	78	72	84	66	56	65	52	54	60	63	54	64	57	70	78	69	68	NA	1562	
Catlin 51.40%	29	28	23	18	33	34	28	27	36	24	22	25	21	23	32	32	31	33	35	21	27	18	22	NA	622	
Erin 65.50%	22	23	22	30	30	34	27	40	27	29	34	22	29	23	32	30	27	24	29	29	20	19	12	NA	614	
Horseheads 74.50%	146	146	105	118	124	133	104	139	122	117	81	106	117	109	91	108	111	89	93	102	80	105	90	NA	2536	
Veteran 87.60%	33	36	46	45	29	32	40	46	31	29	33	30	22	18	25	27	20	24	25	25	23	23	22	NA	684	
Horseheads Village 100.00%	83	85	86	98	75	89	67	70	61	91	89	60	76	68	61	79	78	85	73	72	64	50	45	NA	1705	
Millport Village 100.00%	7	2	5	4	4	4	6	5	7	6	3	6	4	2	1	2	2	3	3	6	9	5	4	NA	100	
Schyler County Cayuta 18.70%	9	8	4	7	6	9	9	11	6	10	12	7	5	5	6	11	10	7	10	7	6	1	7	NA	173	
<b>EST. BIRTHS IN THE DISTRICT</b>	319	302	298	330	297	332	283	320	292	297	263	253	260	239	239	275	260	261	253	264	244	232	211	NA		
																					270	245	219	267	6635	
<small>NYS HEALTH DEPARTMENT 'LIVE BIRTHS BY SCHOOL DISTRICT TABLE' AS OF OCTOBER 2008</small>																										
<b>CHEMUNG COUNTY TOTAL BIRTHS</b>	1274	1308	1269	1328	1347	1402	1383	1300	1274	1182	1156	1146	1078	1037	1030	1098	1084	1091	1068	1081	975	1023	1011	NA	26945	
<b>DISTRICT/COUNTY RATIO</b>	0.249	0.230	0.234	0.247	0.220	0.235	0.203	0.244	0.228	0.249	0.225	0.219	0.240	0.229	0.231	0.248	0.238	0.238	0.235	0.243	0.250	0.226	0.208		0.246	

**TABLE 2**  
**KINDERGARTEN ENROLLMENT OF THE HORSEHEADS CENTRAL SCHOOL DISTRICT 1999-2008**

1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
278	306	280	288	281	334	257	297	292	318

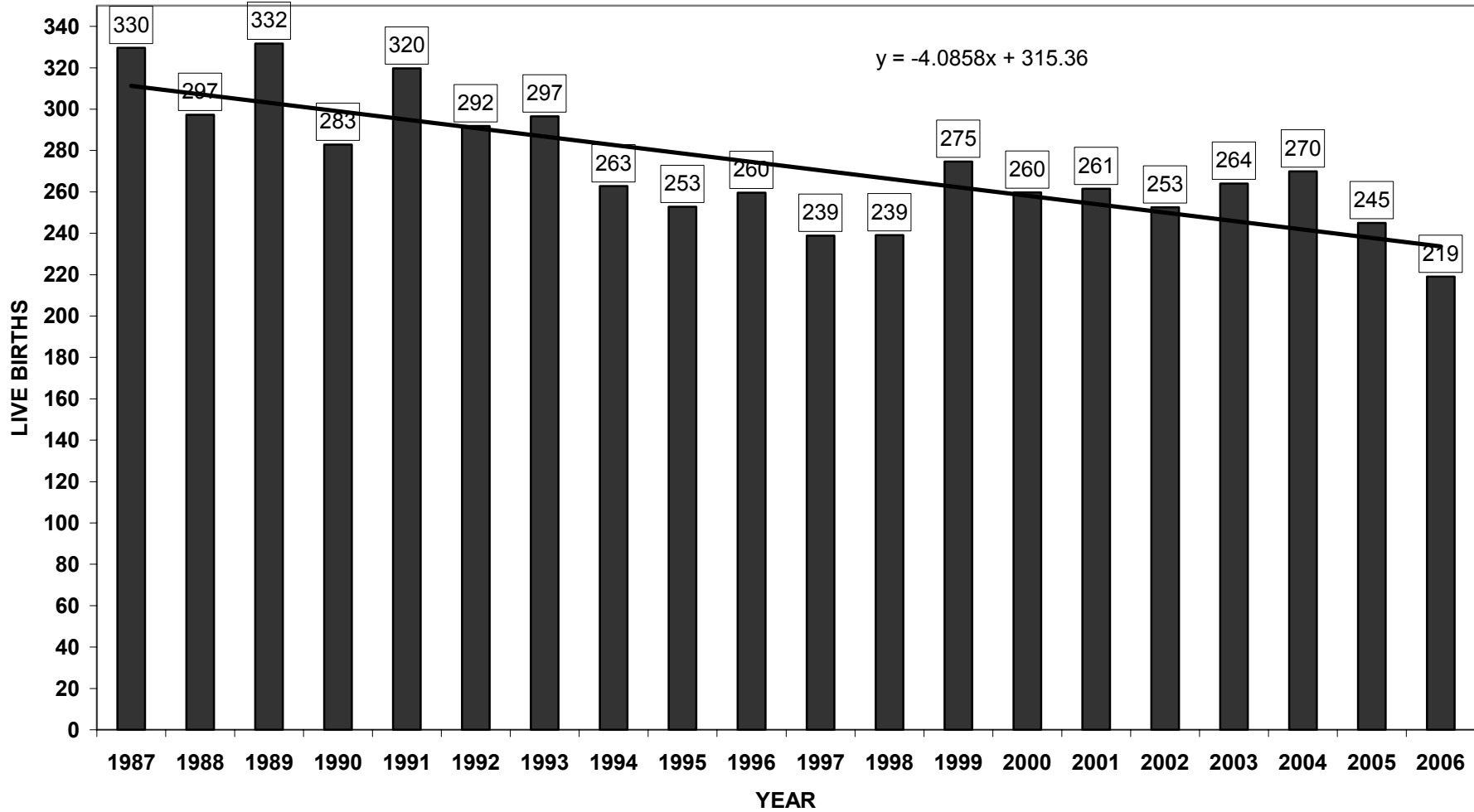
FTC2

### FIGURE ONE: CHEMUNG COUNTY LIVE BIRTHS 1987-2006



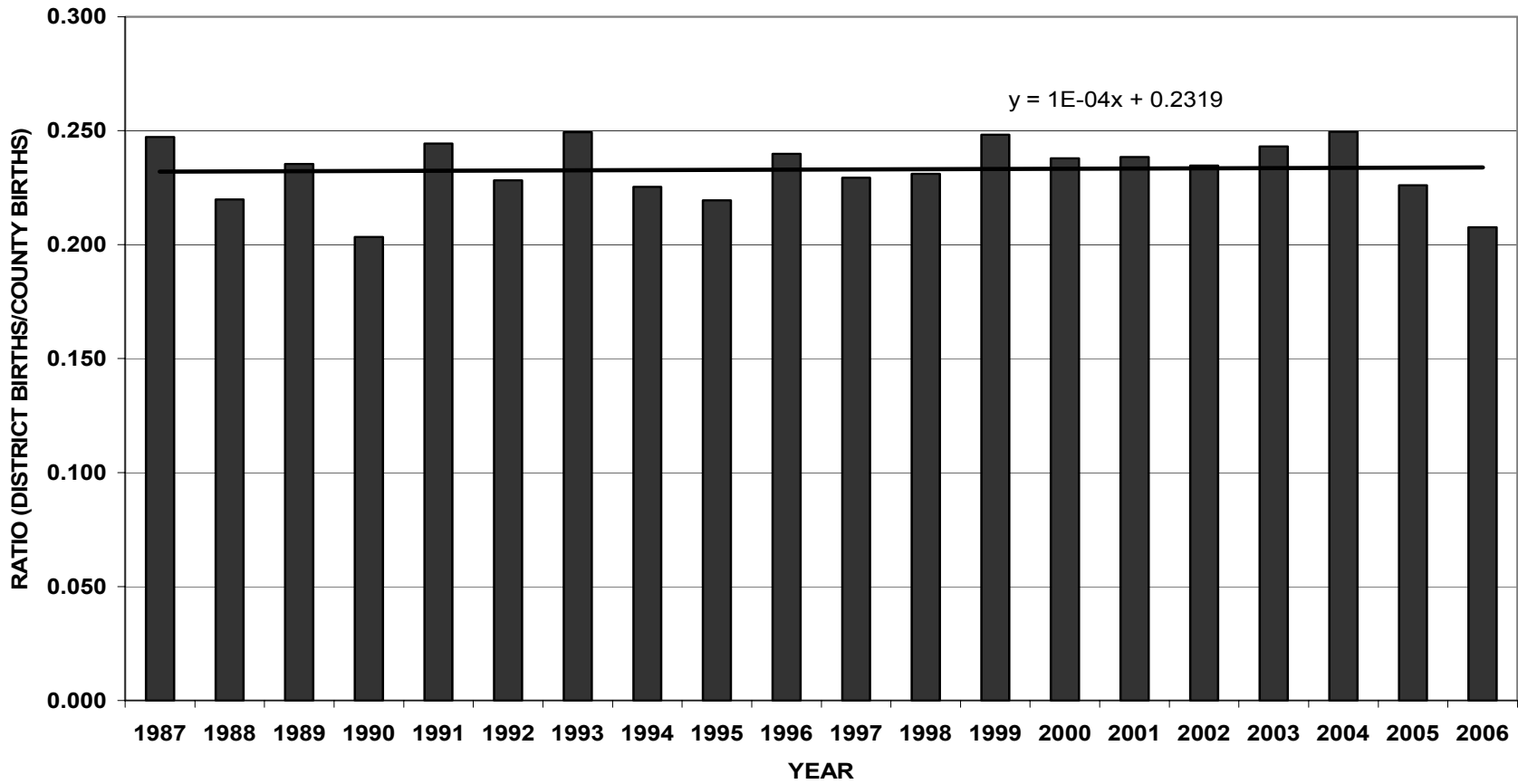
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### FIGURE TWO: HORSEHEADS CS CATCHMENT AREA LIVE BIRTHS 1987-2006

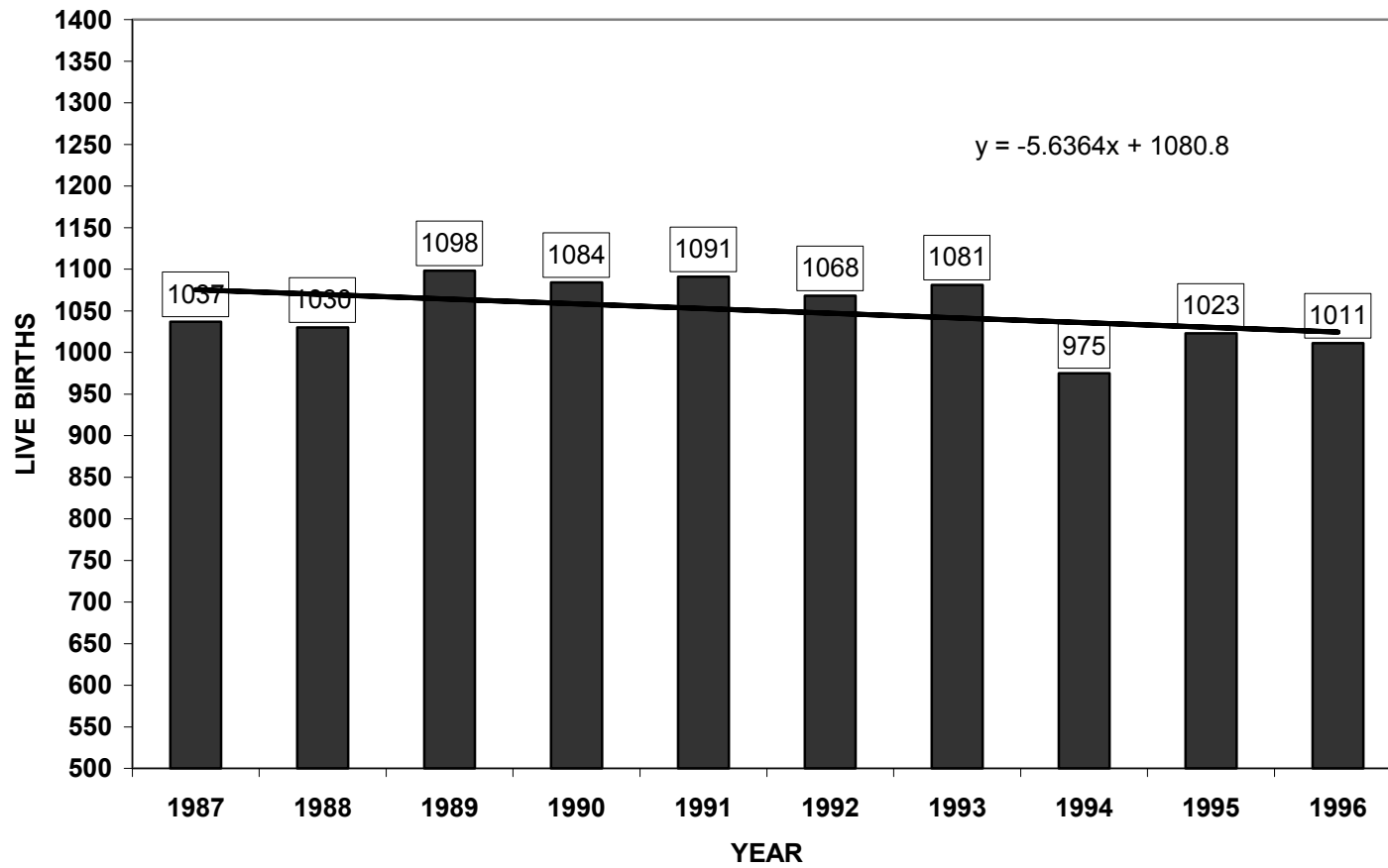




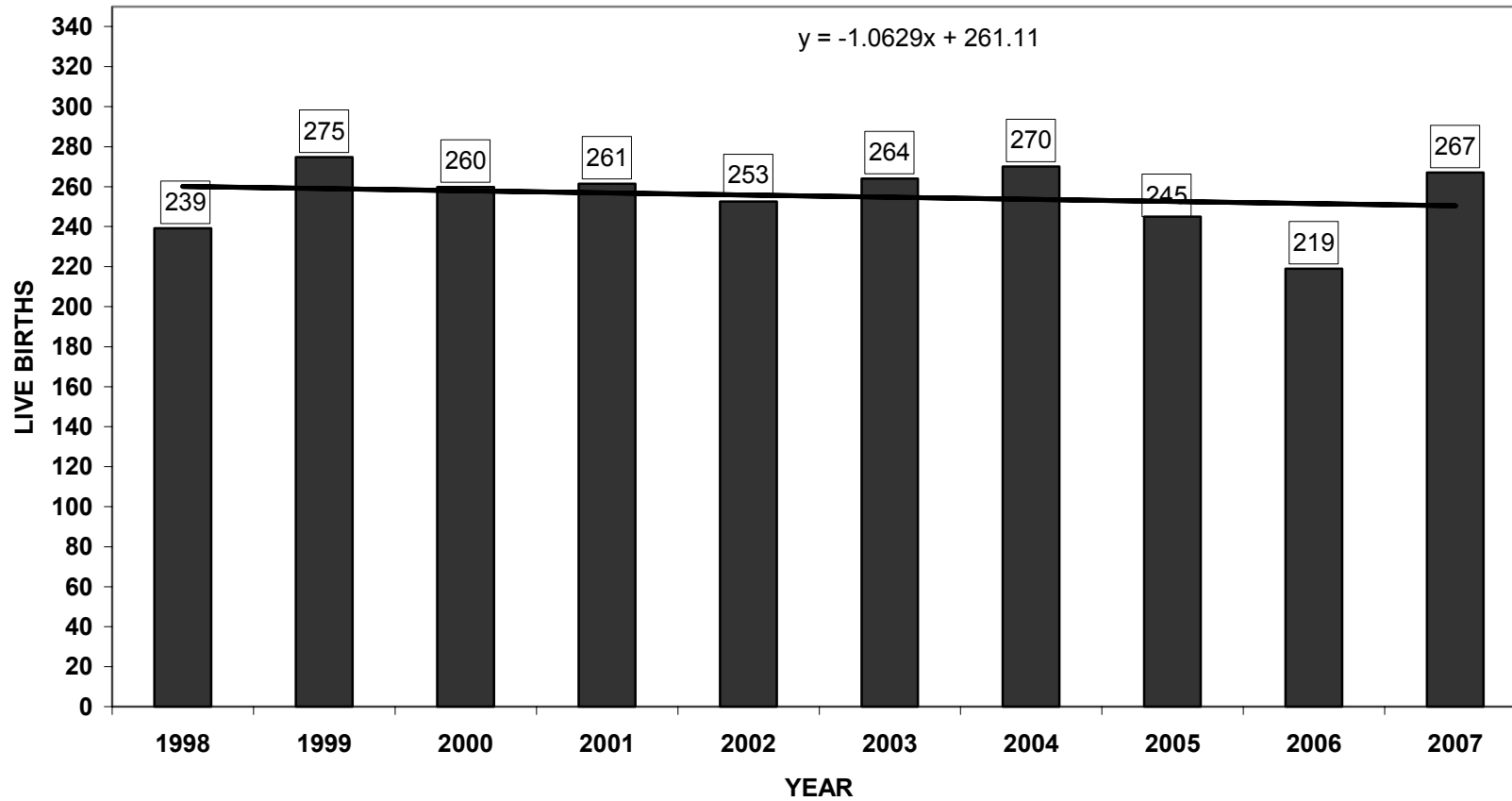
**FIGURE THREE: RATIOS OF HORSEHEADS SCHOOL DISTRICT CATCHMENT AREA LIVE BIRTHS TO CHEMUNG COUNTY LIVE BIRTHS 1987-2006**



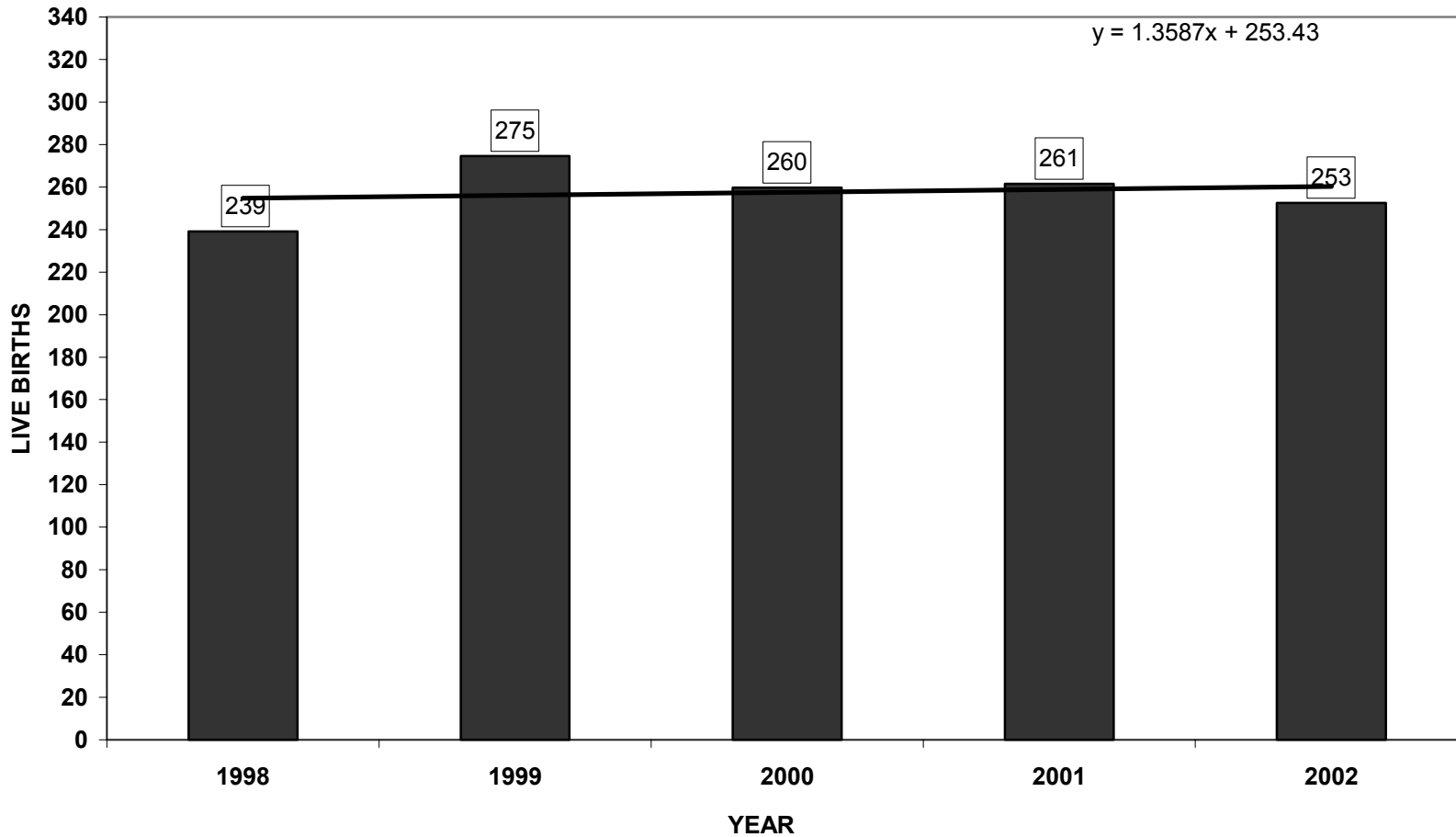
# FIGURE FOUR: LIVE BIRTHS IN CHEMUNG COUNTY 1997-2006



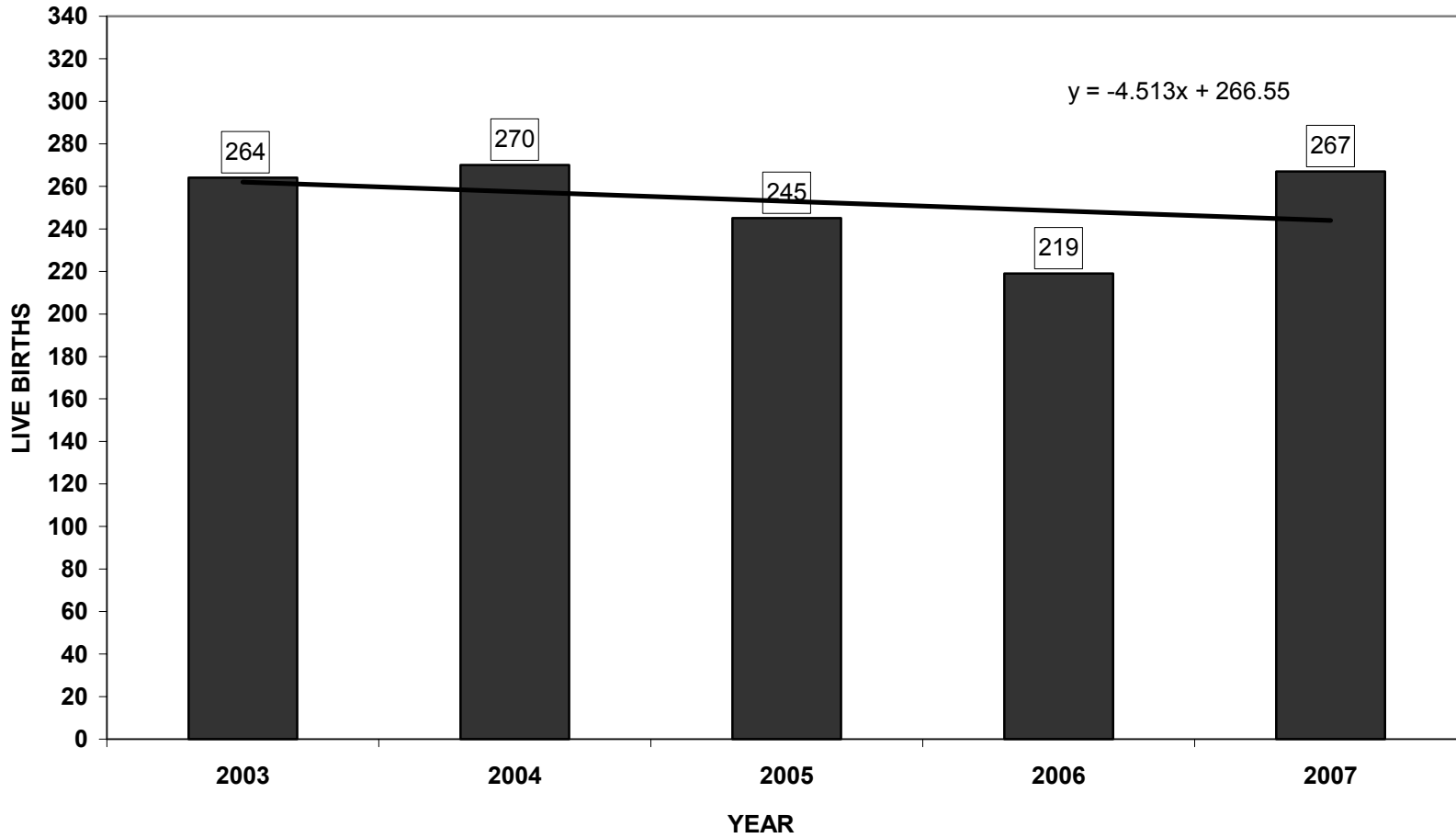
# FIGURE FIVE: LIVE BIRTHS IN THE HORSEHEADS SCHOOL DISTRICT CATCHMENT AREA 1998-2007



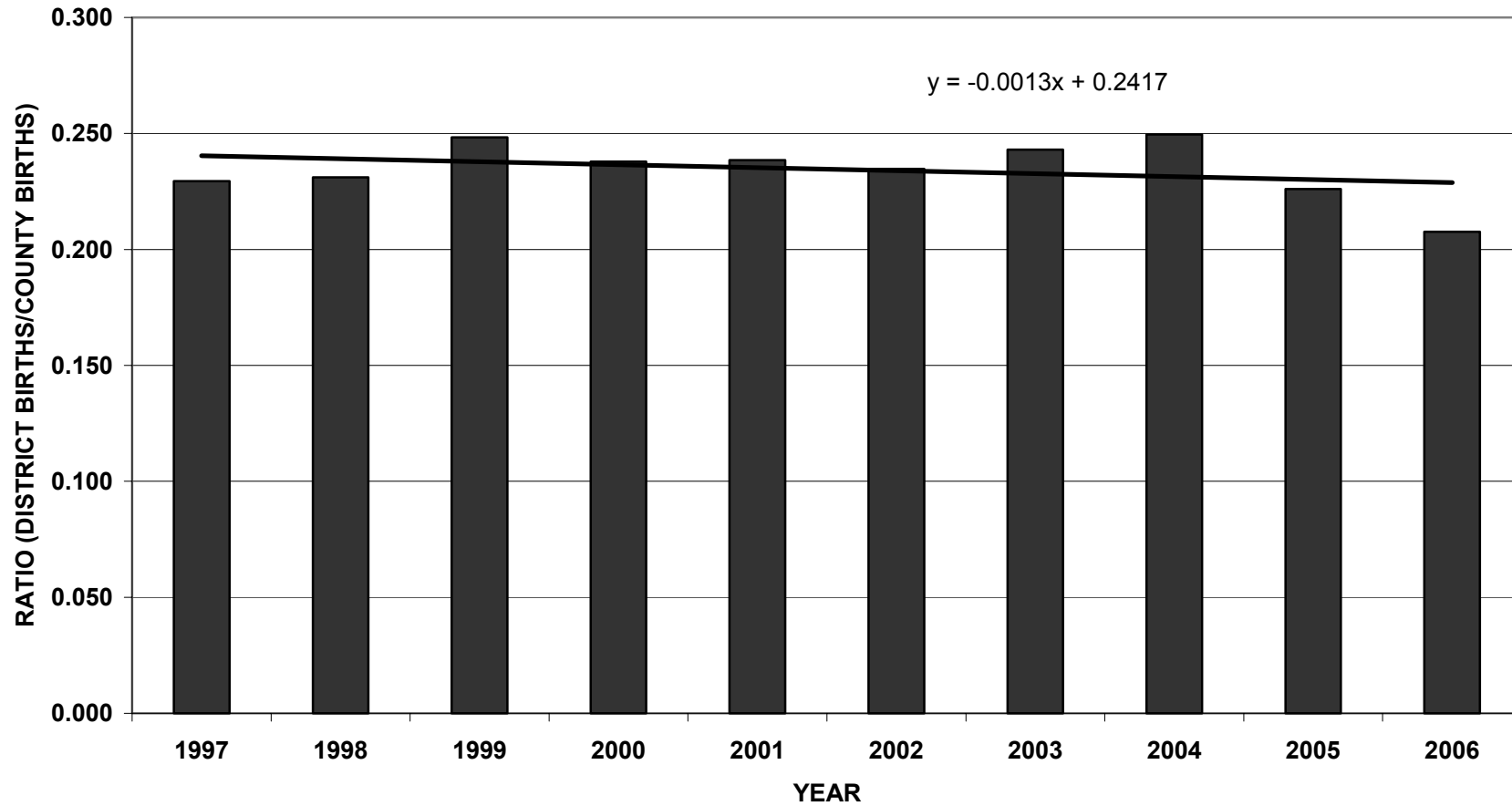
### FIGURE FIVE-A: LIVE BIRTHS IN THE HORSEHEADS SCHOOL DISTRICT CATCHMENT AREA 1998-2002



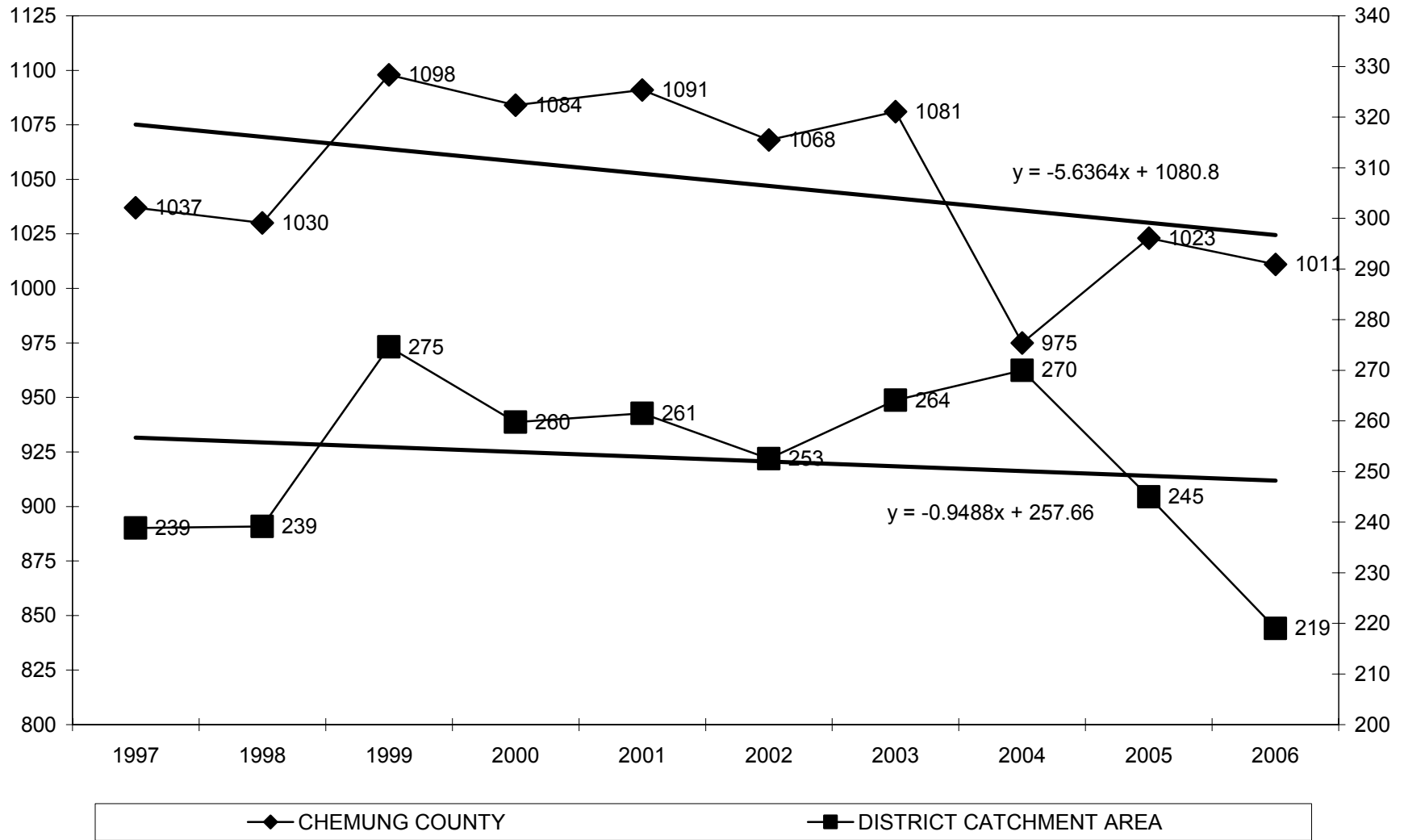
# FIGURE FIVE-B: LIVE BIRTHS IN THE HORSEHEADS SCHOOL DISTRICT CATCHMENT AREA 2003-2007



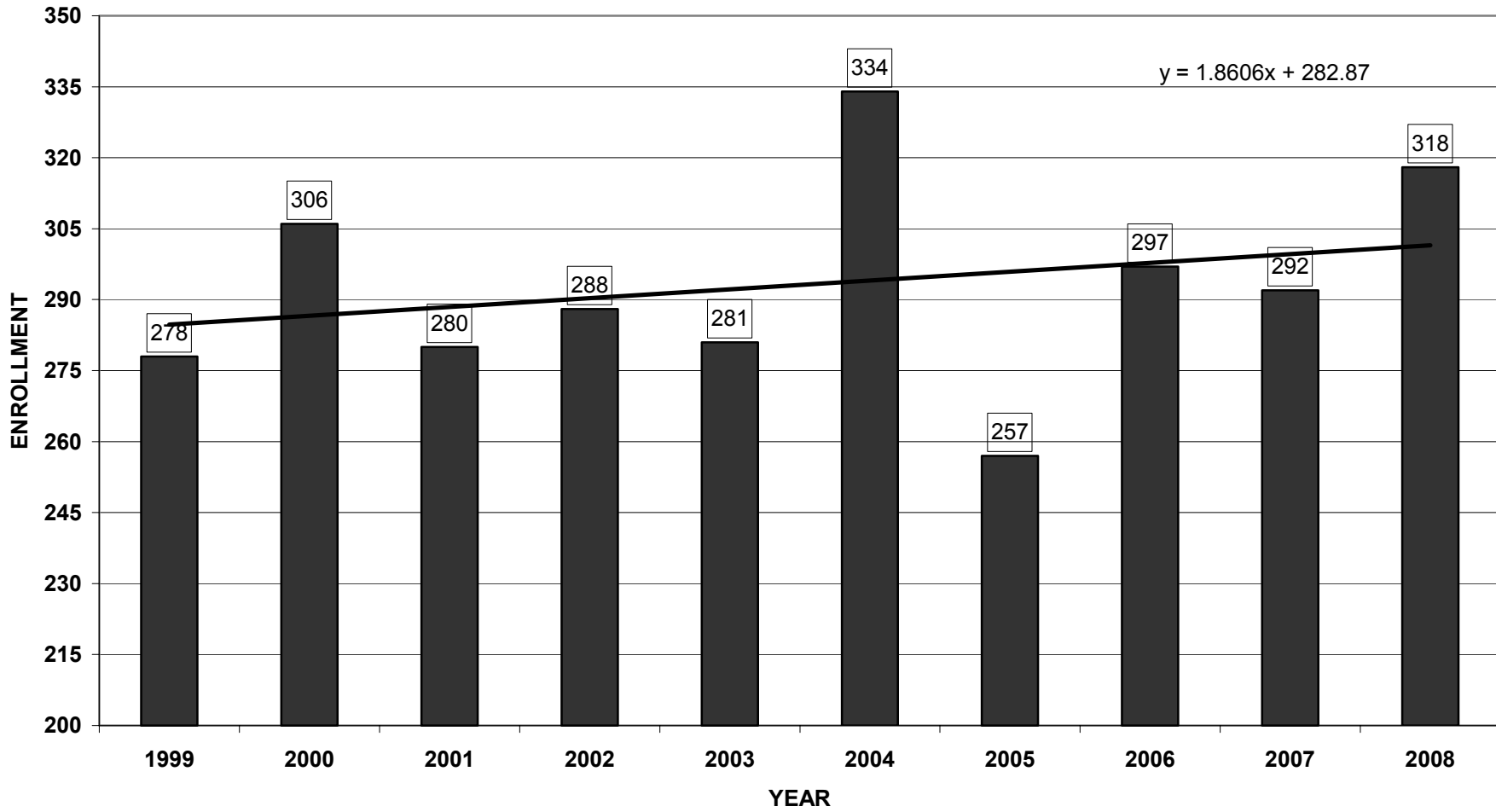
**FIGURE SIX: RATIOS OF HORSEHEADS SD  
CATCHMENT AREA LIVE BIRTHS TO CHEMUNG  
COUNTY LIVE BIRTHS 1997-2006**



**FIGURE SEVEN: HORSEHEADS SD CATCHMENT AREA AND CHEMUNG COUNTY BIRTH TRENDS 1997-2006**

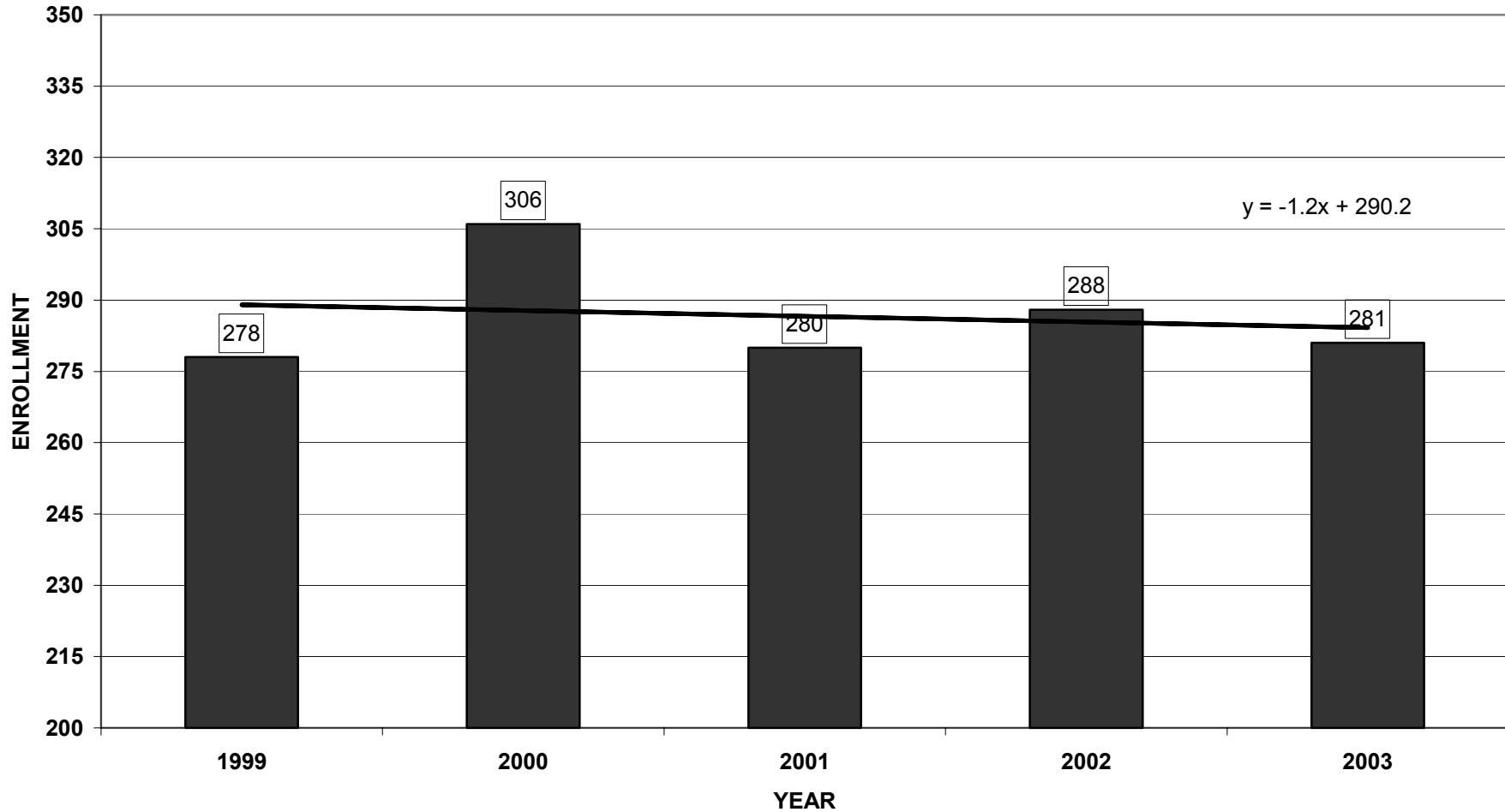


# FIGURE EIGHT: HORSEHEADS CS KINDERGARTEN ENROLLMENT 1999-2008

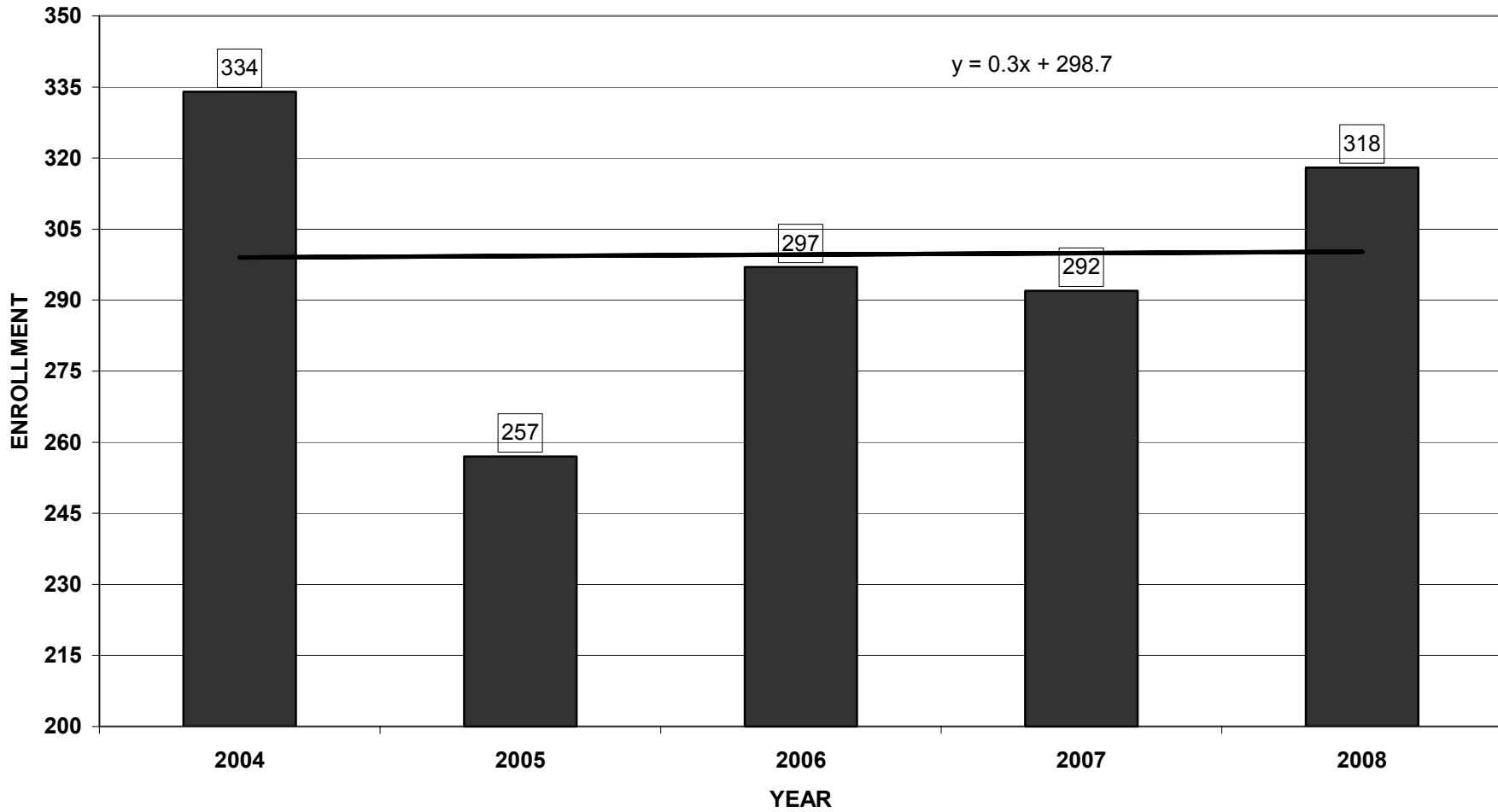




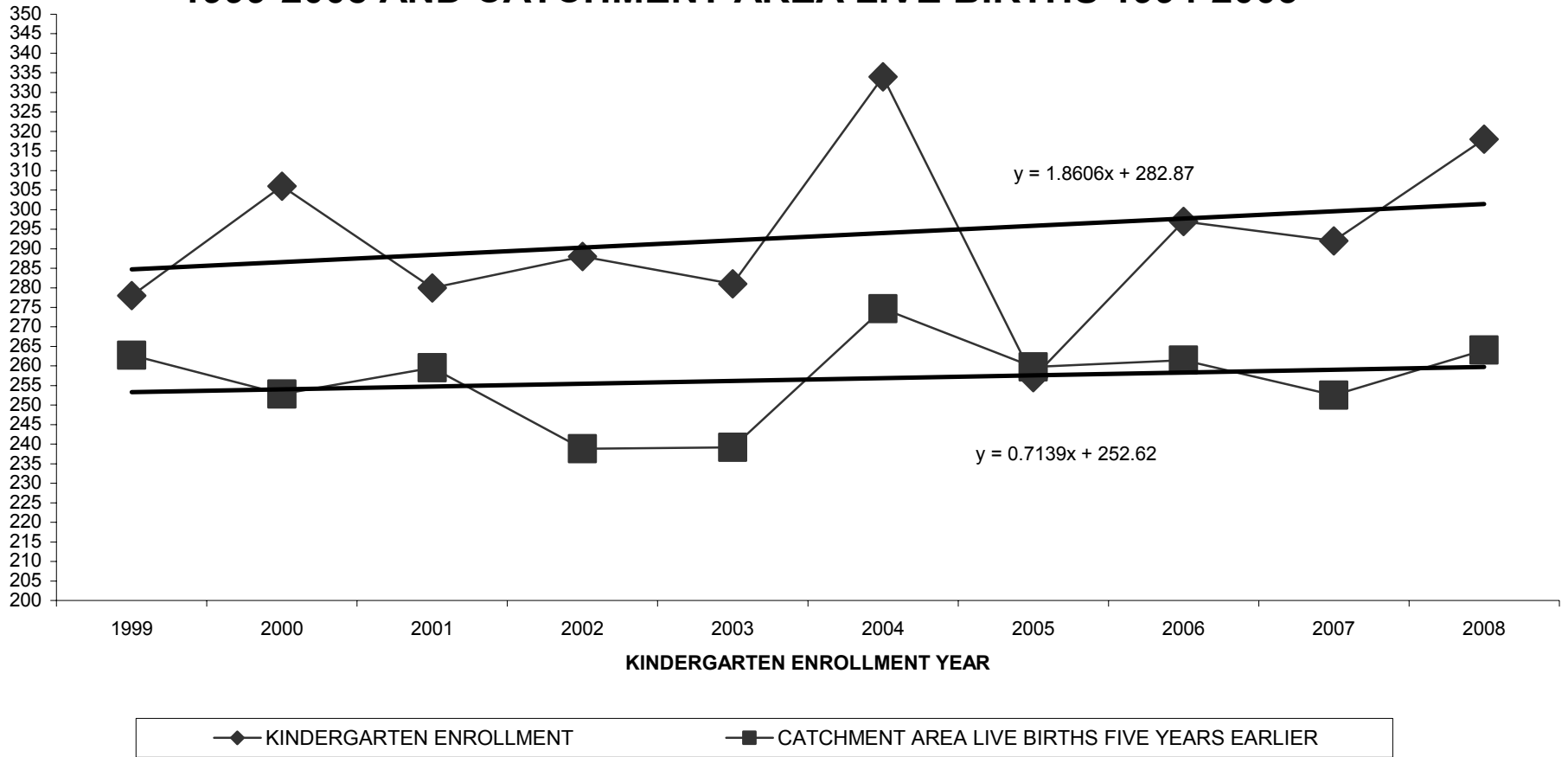
### FIGURE NINE-A: HORSEHEADS KINDERGARTEN ENROLLMENT 1999-2003



# FIGURE NINE-B: HORSEHEADS KINDERGARTEN ENROLLMENT 2004-2008



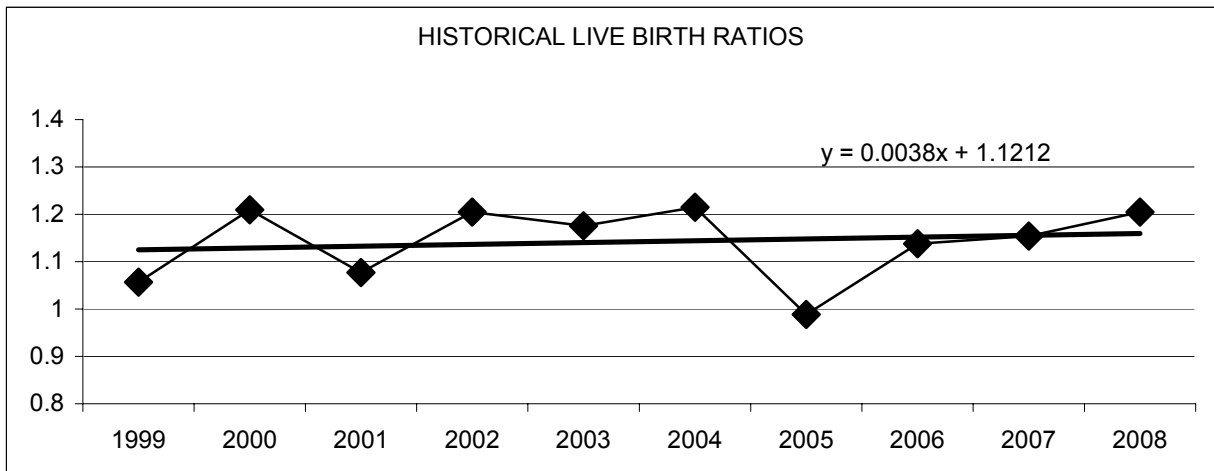
### FIGURE TEN: KINDERGARTEN ENROLLMENT 1999-2008 AND CATCHMENT AREA LIVE BIRTHS 1994-2003





**TABLE 3**  
**RATIOS OF YEARLY KINDERGARTEN ENROLLMENTS**  
**OF THE HORSEHEADS SCHOOL DISTRICT**  
**SINCE 1999**  
**AND THE LIVE BIRTHS FIVE YEARS EARLIER**  
**IN THE CATCHMENT AREA**  
**OF THE DISTRICT**

COMPARISON YEARS	K ENROLL	LIVE BIRTHS CATCH. AREA	KIND/ BIRTHS RATIO
1999 K STUDENTS TO 1994 BIRTHS	278	263	<b>1.057034</b>
2000 K STUDENTS TO 1995 BIRTHS	306	253	<b>1.209486</b>
2001 K STUDENTS TO 1996 BIRTHS	280	260	<b>1.076923</b>
2002 K STUDENTS TO 1997 BIRTHS	288	239	<b>1.205021</b>
2003 K STUDENTS TO 1998 BIRTHS	281	239	<b>1.175732</b>
2004 K STUDENTS TO 1999 BIRTHS	334	275	<b>1.214545</b>
2005 K STUDENTS TO 2000 BIRTHS	257	260	<b>0.988462</b>
2006 K STUDENTS TO 2001 BIRTHS	297	261	<b>1.137931</b>
2007 K STUDENTS TO 2002 BIRTHS	292	253	<b>1.15415</b>
2008 K STUDENTS TO 2003 BIRTHS	318	264	<b>1.204545</b>



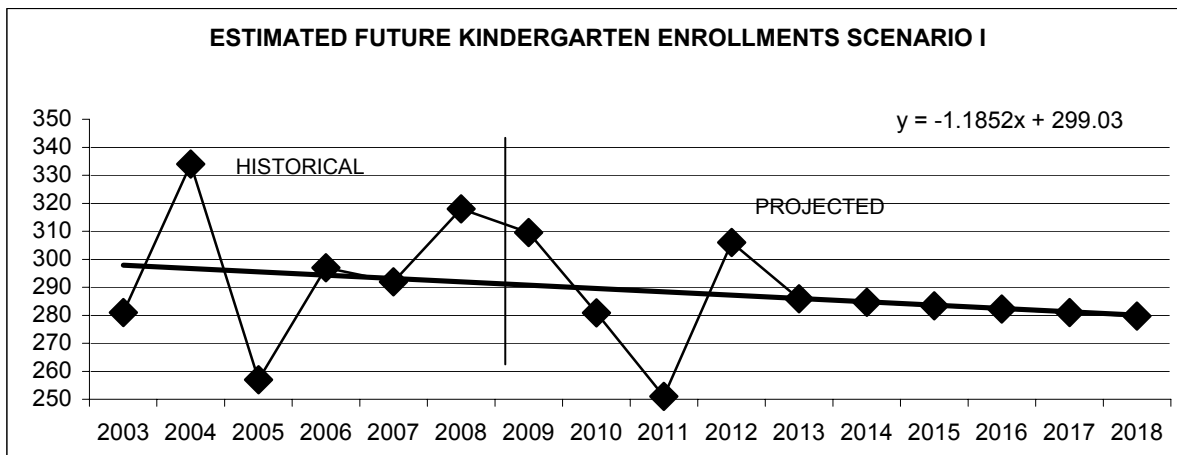
**TABLE 4**

**PROJECTED HORSEHEADS 2009-2018 KINDERGARTEN ENROLLMENTS BASED UPON (A) THE EXPONENTIAL TREND ANALYSIS OF THE HISTORICAL PATTERN OF CATCHMENT AREA LIVE BIRTHS FROM 1998 THROUGH 2007, AND (B) THE RATIO DERIVED FROM COMPARING THE TOTAL CATCHMENT AREA LIVE BIRTHS ('98-'03) AND THE TOTAL DISTRICT KINDERGARTEN ENROLLMENT ('03-'08)**

YEAR	PROJECTED K-ENROLL.	YEAR	LIVE BIRTHS CATCH. AREA	K-ENROLL TO LIVE BIRTH RATIO '03-'08
2009	309	2004	270	1.146263
2010	281	2005	245	1.146263
2011	251	2006	219	1.146263
2012	306	2007	267	1.146263

**PROJECTED LIVE BIRTHS**

2013	286	2008	249	1.146263
2014	285	2009	248	1.146263
2015	283	2010	247	1.146263
2016	282	2011	246	1.146263
2017	281	2012	245	1.146263
2018	280	2013	244	1.146263

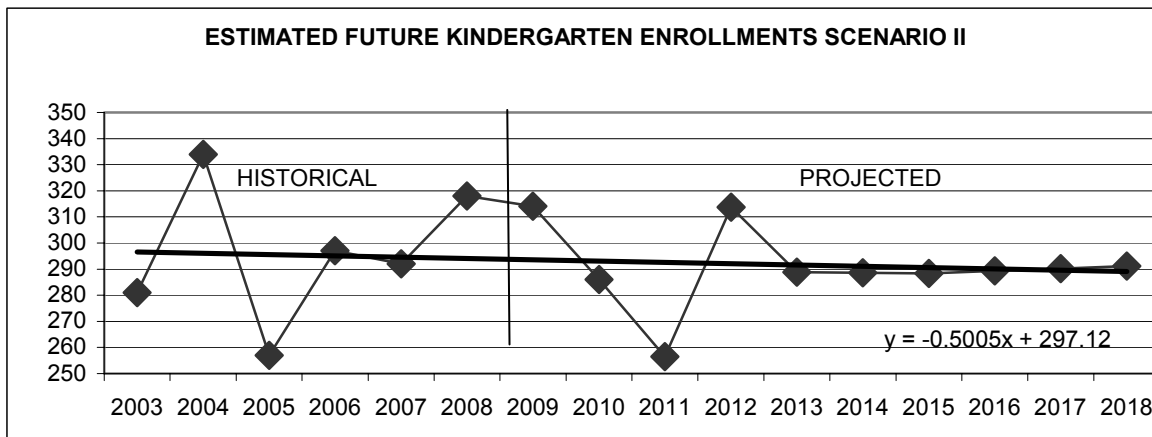


**TABLE 5**

**PROJECTED HORSEHEADS 2009-2018 KINDERGARTEN ENROLLMENTS BASED UPON (A) THE EXPONENTIAL TREND ANALYSES OF THE HISTORICAL PATTERN OF THE RATIOS DERIVED FROM COMPARING ANNUAL KINDERGARTEN ENROLLMENTS 1999 THROUGH 2008 WITH ANNUAL CATCHMENT AREA BIRTHS FIVE YEARS EARLIER ('94-'03); AND (B) THE ESTIMATED FUTURE CATCHMENT AREA LIVE BIRTHS RESULTING FROM MODELING THE PAST THREE YEARS OF MORTALITY, DOMESTIC MIGRATION, INTERNATIONAL MIGRATION, AND CHILD-BEARING AGE COHORT DATA ESTIMATED BY THE FEDERAL CENSUS FOR CHEMUNG COUNTY MULTIPLIED BY THE AVERAGE RATIO OF COUNTY LIVE BIRTHS ATTRIBUTED TO THE DISTRICT CATCHMENT AREA FROM '00-'06 (SEE TABLE 1)**

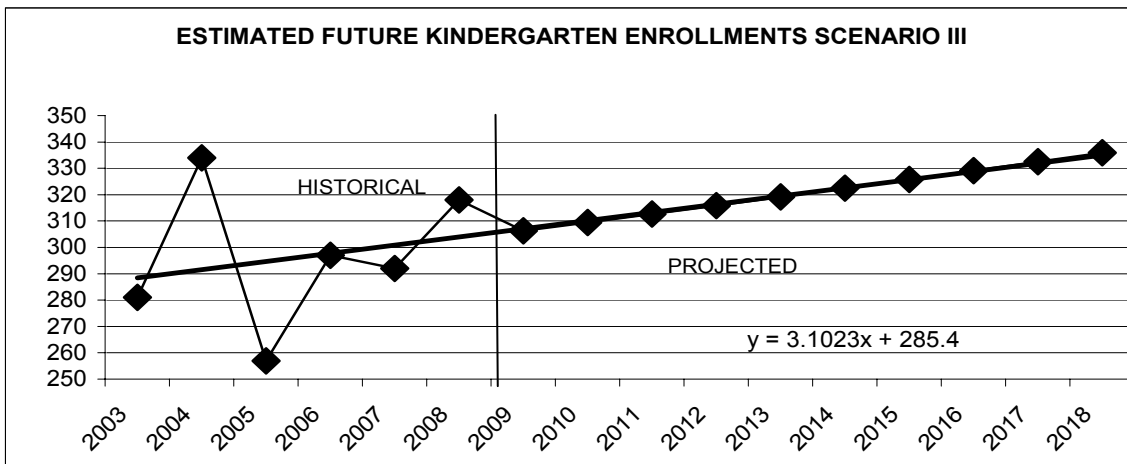
YEAR	PROJECTED K-ENROLL.	YEAR	LIVE BIRTHS CATCH. AREA	EST. K-ENROLL TO LIVE BIRTH RATIO
2009	314	2004	270	1.163531
2010	286	2005	245	1.167375
2011	256	2006	219	1.17122
2012	314	2007	267	1.175065
		PROJECTED LIVE BIRTHS	Future birth modeling protocol	
2013	289	2008	245 (.234*1045)	1.17891
2014	289	2009	244 (.234*1040)	1.182755
2015	288	2010	243 (.234*1038)	1.1866
2016	289	2011	243 (.234*1038)	1.190445
2017	290	2012	243 (.234*1038)	1.19429
2018	291	2013	243 (.234*1036)	1.198135

**AVE. DISTRICT/  
COUNTY LIVE  
BIRTH RATIO TIMES  
PROJECTED COUNTY  
BIRTHS**



**TABLE 6**  
**PROJECTED HORSEHEADS SCHOOL DISTRICT**  
**2009-2020 KINDERGARTEN ENROLLMENTS**  
**BASED UPON AN EXPONENTIAL TREND ANALYSIS**  
**OF THE HISTORICAL PATTERN OF KINDERGARTEN ENROLLMENT**  
**DATA FOR THE PAST SIX YEARS 2003-2008**

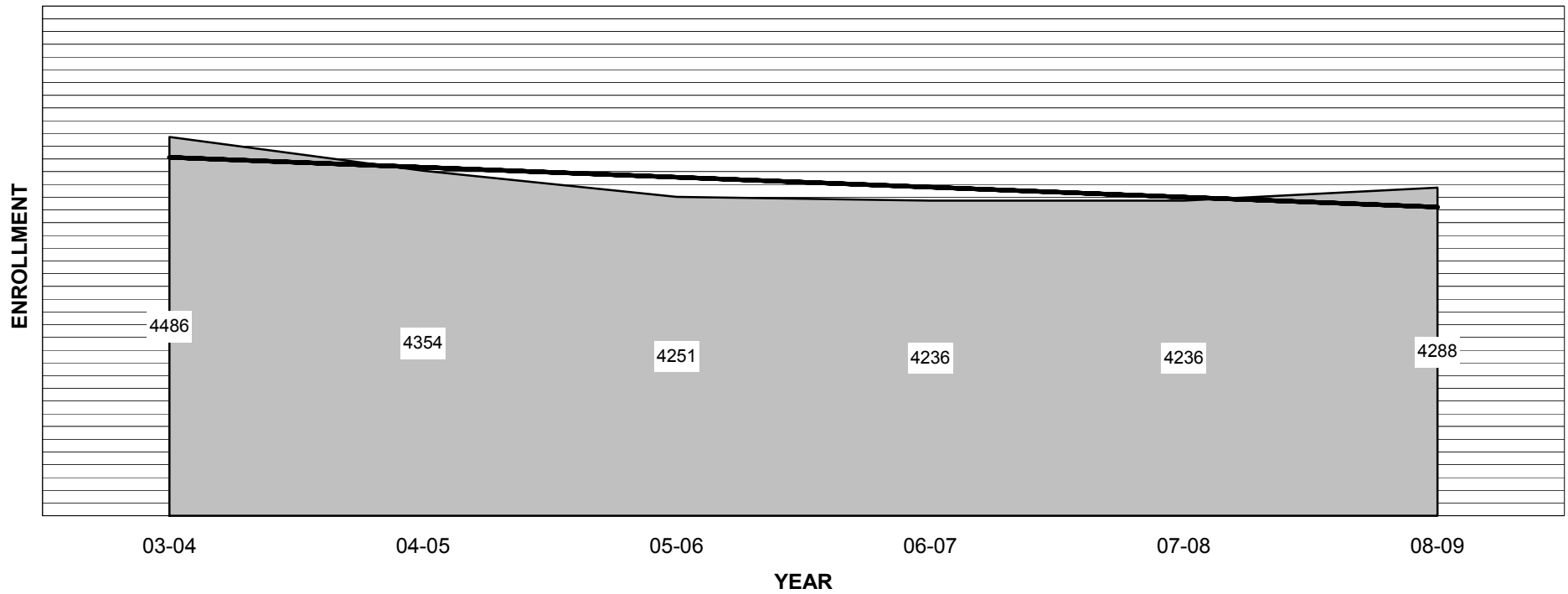
YEAR	PROJECTED K-ENROLL.	YEAR	LIVE BIRTHS ENROLL. AREA	EST. K-ENROLL TO ENROLL. AREA LIVE BIRTH RATIO
2009	306	2004		
2010	309	2005		
2011	313	2006		
2012	316	2007		
			<b>PROJECTED LIVE BIRTHS</b>	
2013	319	2008		
2014	322	2009		
2015	326	2010		
2016	329	2011		
2017	333	2012		
2018	336	2013		





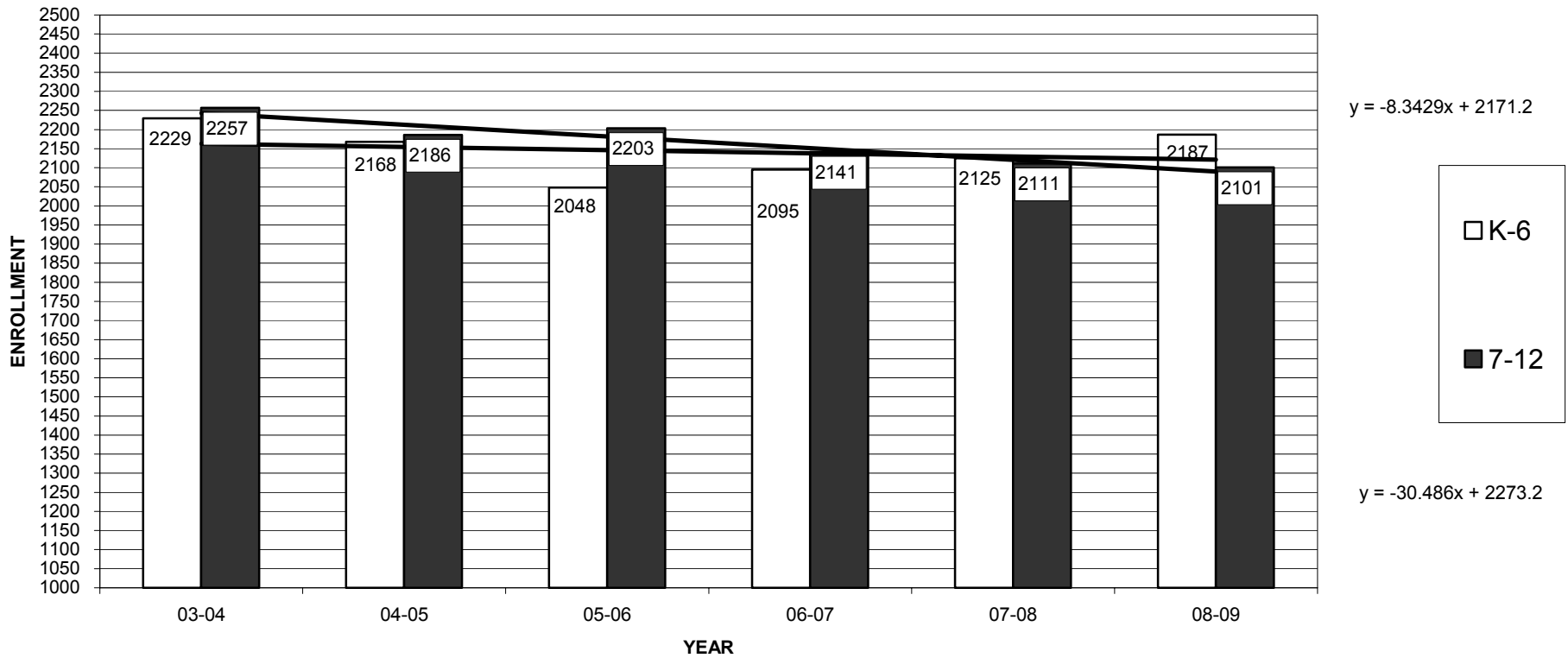
### CHART ONE-A: HISTORICAL K-12 ENROLLMENT 2003-2008

$$y = -38.829x + 4444.4$$



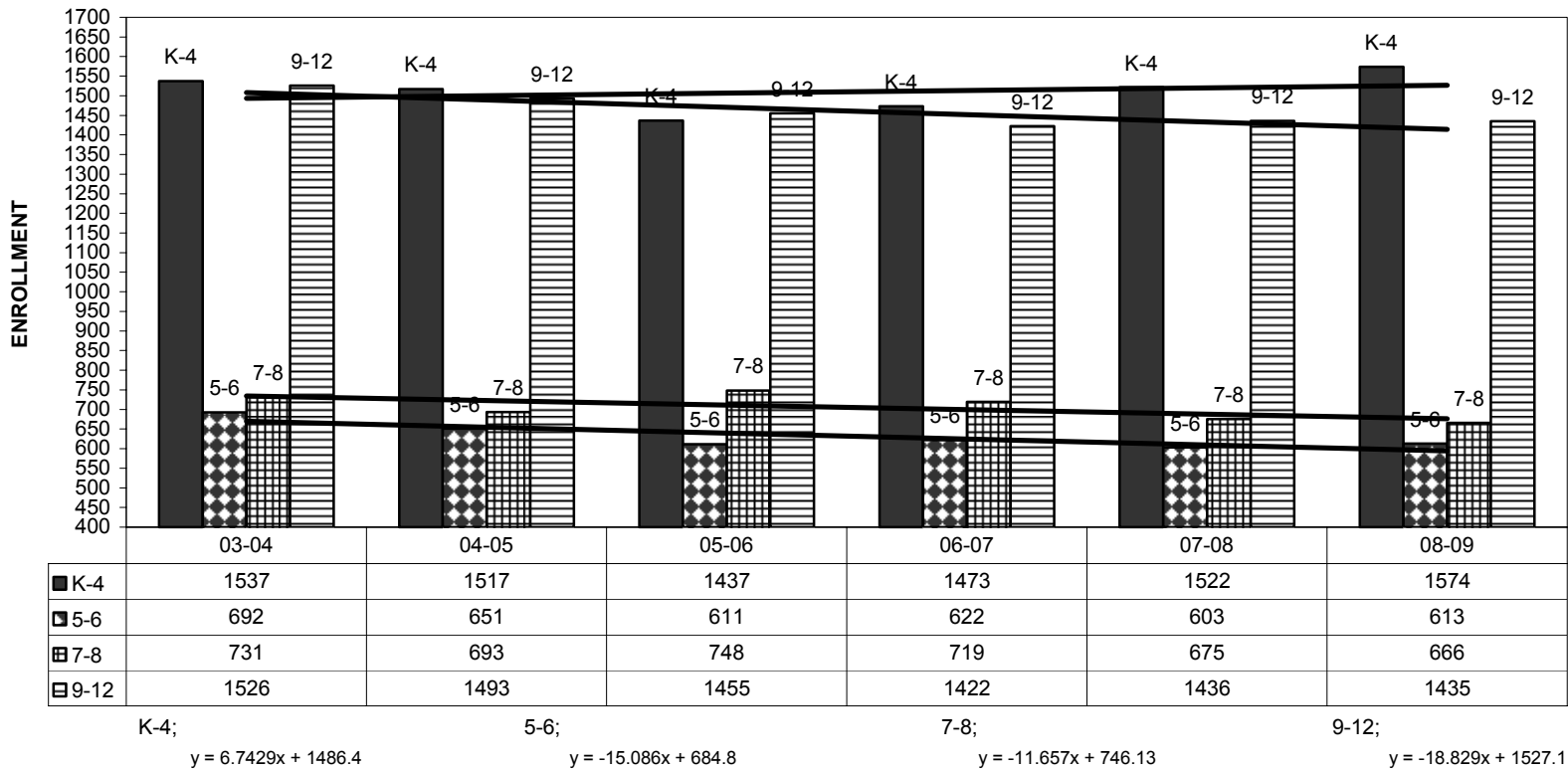
FTC14

### CHART ONE-B: HISTORICAL K-6, 7-12 ENROLLMENT 2003-2008



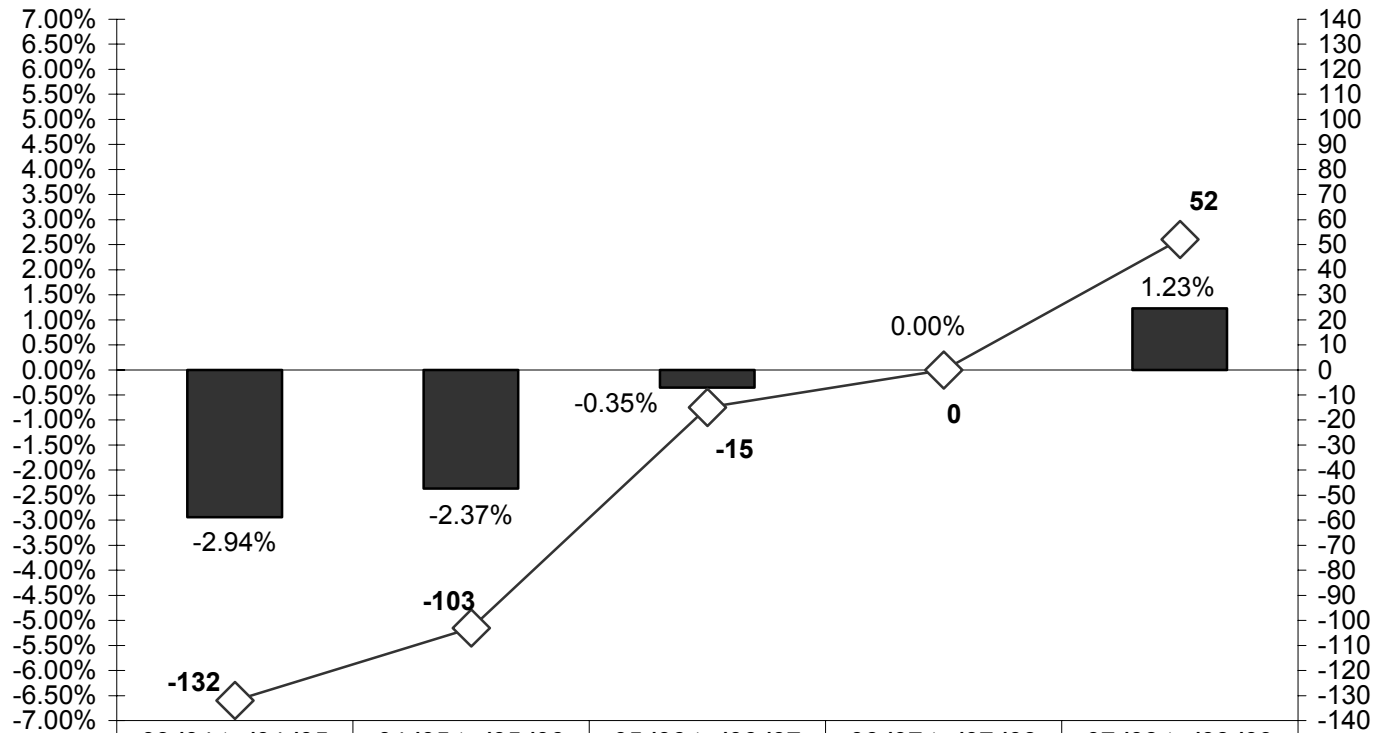
FTC15

**CHART ONE-C: HISTORICAL K-4, 5-6, 7-8, 9-12 ENROLLMENT 2003-2008**



FTC16

**FIGURE ELEVEN: K-12 ENROLLMENT CHANGE 2003-2008**



	03-'04 to '04-'05	04-'05 to '05-'06	05-'06 to '06-'07	06-'07 to '07-'08	07-'08 to '08-'09
■ Year-to-Year % Change in Total K-12 Enrollment	-2.94%	-2.37%	-0.35%	0.00%	1.23%
◆ Year-to-Year Student Enrollment Change K-12	-132	-103	-15	0	52

FTC16

**TABLE 7-A: LOW RANGE BASELINE COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12**

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	281		304		322		320		310		359		333		341		390		385		394		397		350	4486
04-05	334	0.97	272	0.96	293	0.96	309	0.97	309	0.95	296	0.99	355	1.07	355	0.99	338	1.00	390	1.00	385	0.94	370	0.88	348	4354
05-06	257	0.96	319	1.00	271	0.97	284	0.99	306	1.00	308	1.02	303	1.11	393	1.00	355	1.04	350	1.03	402	0.94	361	0.92	342	4251
06-07	297	1.09	279	1.00	320	1.07	291	1.01	286	1.01	309	1.02	313	1.13	341	0.96	378	1.01	360	0.95	333	0.97	391	0.94	338	4236
07-08	292	1.09	324	1.03	288	1.00	321	1.02	297	1.03	295	1.00	308	1.05	328	1.02	347	1.02	384	0.96	346	1.02	339	0.94	367	4236
08-09	318	1.03	300	1.03	333	1.01	290	1.04	333	1.04	309	1.03	304	1.09	336	1.01	330	1.04	360	0.99	382	0.97	336	1.05	357	4288

<b>Average Ratio</b>	1.025		1.005		1.003		1.004		1.007		1.011		1.087		0.995		1.021		0.988		0.968		0.946	
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09-10	309		326		301		334		291		335		312		331		334		337		356		370		318	4254
10-11	281		317		328		302		335		293		339		340		329		341		333		344		350	4231
11-12	251		288		318		328		303		337		296		369		338		336		337		322		325	4150
12-13	306		257		289		319		330		305		341		322		367		345		332		326		304	4145
13-14	286		314		259		290		320		332		309		371		321		374		341		321		309	4147
14-15	285		293		315		259		291		323		336		336		369		327		370		330		304	4139
15-16	283		292		295		316		260		293		326		365		334		377		323		358		312	4136
16-17	282		290		294		295		317		262		297		355		363		341		372		313		338	4120
17-18	281		289		292		294		297		319		265		323		353		371		337		360		296	4077
18-19	280		288		291		292		296		299		323		288		321		360		366		326		341	4071

FTC17A

**TABLE 7-B: MID RANGE BASELINE COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12**

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	281		304		322		320		310		359		333		341		390		385		394		397		350	4486
04-05	334	0.97	272	0.96	293	0.96	309	0.97	309	0.95	296	0.99	355	1.07	355	0.99	338	1.00	390	1.00	385	0.94	370	0.88	348	4354
05-06	257	0.96	319	1.00	271	0.97	284	0.99	306	1.00	308	1.02	303	1.11	393	1.00	355	1.04	350	1.03	402	0.94	361	0.92	342	4251
06-07	297	1.09	279	1.00	320	1.07	291	1.01	286	1.01	309	1.02	313	1.13	341	0.96	378	1.01	360	0.95	333	0.97	391	0.94	338	4236
07-08	292	1.09	324	1.03	288	1.00	321	1.02	297	1.03	295	1.00	308	1.05	328	1.02	347	1.02	384	0.96	346	1.02	339	0.94	367	4236
08-09	318	1.03	300	1.03	333	1.01	290	1.04	333	1.04	309	1.03	304	1.09	336	1.01	330	1.04	360	0.99	382	0.97	336	1.05	357	4288

<b>Average Ratio</b>	1.025		1.005		1.003		1.004		1.007		1.011		1.087		0.995		1.021		0.988		0.968		0.946	
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09-10	314		326		301		334		291		335		312		331		334		337		356		370		318	4259
10-11	286		322		328		302		335		293		339		340		329		341		333		344		350	4242
11-12	256		293		323		328		303		337		296		369		338		336		337		322		325	4166
12-13	314		263		295		324		330		305		341		322		367		345		332		326		304	4169
13-14	289		322		264		295		326		332		309		371		321		374		341		321		309	4173
14-15	289		296		323		264		297		328		336		336		369		327		370		330		304	4169
15-16	288		296		298		324		266		299		332		365		334		377		323		358		312	4172
16-17	289		295		298		298		326		267		302		360		363		341		372		313		338	4164
17-18	290		296		297		298		300		328		270		328		359		371		337		360		296	4131
18-19	291		297		298		297		300		302		332		294		327		366		366		326		341	4137

**TABLE 7-C: HIGH RANGE BASELINE COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12**

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	281		304		322		320		310		359		333		341		390		385		394		397		350	4486
04-05	334	0.97	272	0.96	293	0.96	309	0.97	309	0.95	296	0.99	355	1.07	355	0.99	338	1.00	390	1.00	385	0.94	370	0.88	348	4354
05-06	257	0.96	319	1.00	271	0.97	284	0.99	306	1.00	308	1.02	303	1.11	393	1.00	355	1.04	350	1.03	402	0.94	361	0.92	342	4251
06-07	297	1.09	279	1.00	320	1.07	291	1.01	286	1.01	309	1.02	313	1.13	341	0.96	378	1.01	360	0.95	333	0.97	391	0.94	338	4236
07-08	292	1.09	324	1.03	288	1.00	321	1.02	297	1.03	295	1.00	308	1.05	328	1.02	347	1.02	384	0.96	346	1.02	339	0.94	367	4236
08-09	318	1.03	300	1.03	333	1.01	290	1.04	333	1.04	309	1.03	304	1.09	336	1.01	330	1.04	360	0.99	382	0.97	336	1.05	357	4288

<b>Average Ratio</b>	1.025		1.005		1.003		1.004		1.007		1.011		1.087		0.995		1.021		0.988		0.968		0.946	
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09-10	306		326		301		334		291		335		312		331		334		337		356		370		318	4251
10-11	309		314		328		302		335		293		339		340		329		341		333		344		350	4256
11-12	313		317		315		328		303		337		296		369		338		336		337		322		325	4238
12-13	316		321		318		316		330		305		341		322		367		345		332		326		304	4245
13-14	319		324		322		319		317		332		309		371		321		374		341		321		309	4280
14-15	322		327		326		323		320		319		336		336		369		327		370		330		304	4310
15-16	326		330		329		326		325		323		323		365		334		377		323		358		312	4351
16-17	329		334		332		329		328		327		326		351		363		341		372		313		338	4385
17-18	333		337		336		333		331		330		330		355		350		371		337		360		296	4399
18-19	336		341		339		337		334		333		334		359		353		357		366		326		341	4456

**TABLE 8-A: COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12  
AND ESTIMATED INFLUENCE OF ACADEMIC INTERVENTION EFFORTS**

**LOW RANGE**

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	281		304		322		320		310		359		333		341		390		385		394		397		350	4486
04-05	334	0.97	272	0.96	293	0.96	309	0.97	309	0.95	296	0.99	355	1.07	355	0.99	338	1.00	390	1.00	385	0.94	370	0.88	348	4354
05-06	257	0.96	319	1.00	271	0.97	284	0.99	306	1.00	308	1.02	303	1.11	393	1.00	355	1.04	350	1.03	402	0.94	361	0.92	342	4251
06-07	297	1.09	279	1.00	320	1.07	291	1.01	286	1.01	309	1.02	313	1.13	341	0.96	378	1.01	360	0.95	333	0.97	391	0.94	338	4236
07-08	292	1.09	324	1.03	288	1.00	321	1.02	297	1.03	295	1.00	308	1.05	328	1.02	347	1.02	384	0.96	346	1.02	339	0.94	367	4236
08-09	318	1.03	300	1.03	333	1.01	290	1.04	333	1.04	309	1.03	304	1.09	336	1.01	330	1.04	360	0.99	382	0.97	336	1.05	357	4288

<b>Average Ratio</b>	1.025		1.005		1.003		1.004		1.007		1.011		1.087		0.995		1.021		0.988		0.968		0.946	
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09-10	309		326		301		334		291		335		312		331		334		337		356	0.971	371	0.951	320	4257
10-11	281		317		328		302		335		293		339		340		329		341		333	0.974	346	0.957	355	4239
11-12	251		288		318		328		303		337		296		369		338		336		337	0.977	322	0.962	333	4158
12-13	306		257		289		319		330		305		341		322		367		345		332	0.981	326	0.967	311	4152
13-14	286		314		259		290		320		332		309		371		321		374		341	0.984	321	0.973	317	4156
14-15	285		293		315		259		291		323		336		336		369		327		370	0.987	330	0.978	314	4149
15-16	283		292		295		316		260		293		326		365		334		377		323	0.990	358	0.984	324	4148
16-17	282		290		294		295		317		262		297		355		363		341		372	0.993	313	0.989	354	4136
17-18	281		289		292		294		297		319		265		323		353		371		337	0.997	360	0.994	311	4092
18-19	280		288		291		292		296		299		323		288		321		360		366	1.000	326	1.000	360	4090



**TABLE 8-B: COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12  
AND ESTIMATED INFLUENCE OF ACADEMIC INTERVENTION EFFORTS**

**MID RANGE**

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	281		304		322		320		310		359		333		341		390		385		394		397		350	4486
04-05	334	0.97	272	0.96	293	0.96	309	0.97	309	0.95	296	0.99	355	1.07	355	0.99	338	1.00	390	1.00	385	0.94	370	0.88	348	4354
05-06	257	0.96	319	1.00	271	0.97	284	0.99	306	1.00	308	1.02	303	1.11	393	1.00	355	1.04	350	1.03	402	0.94	361	0.92	342	4251
06-07	297	1.09	279	1.00	320	1.07	291	1.01	286	1.01	309	1.02	313	1.13	341	0.96	378	1.01	360	0.95	333	0.97	391	0.94	338	4236
07-08	292	1.09	324	1.03	288	1.00	321	1.02	297	1.03	295	1.00	308	1.05	328	1.02	347	1.02	384	0.96	346	1.02	339	0.94	367	4236
08-09	318	1.03	300	1.03	333	1.01	290	1.04	333	1.04	309	1.03	304	1.09	336	1.01	330	1.04	360	0.99	382	0.97	336	1.05	357	4288

<b>Average Ratio</b>	1.025		1.005		1.003		1.004		1.007		1.011		1.087		0.995		1.021		0.988		0.968		0.946		
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09-10	314		326		301		334		291		335		312		331		334		337		356	<i>0.971</i>	371	<i>0.951</i>	320	4262
10-11	286		322		328		302		335		293		339		340		329		341		333	<i>0.974</i>	346	<i>0.957</i>	355	4249
11-12	256		293		323		328		303		337		296		369		338		336		337	<i>0.977</i>	322	<i>0.962</i>	333	4173
12-13	314		263		295		324		330		305		341		322		367		345		332	<i>0.981</i>	326	<i>0.967</i>	311	4176
13-14	289		322		264		295		326		332		309		371		321		374		341	<i>0.984</i>	321	<i>0.973</i>	317	4182
14-15	289		296		323		264		297		328		336		336		369		327		370	<i>0.987</i>	330	<i>0.978</i>	314	4180
15-16	288		296		298		324		266		299		332		365		334		377		323	<i>0.990</i>	358	<i>0.984</i>	324	4184
16-17	289		295		298		298		326		267		302		360		363		341		372	<i>0.993</i>	313	<i>0.989</i>	354	4180
17-18	290		296		297		298		300		328		270		328		359		371		337	<i>0.997</i>	360	<i>0.994</i>	311	4146
18-19	291		297		298		297		300		302		332		294		327		366		366	<i>1.000</i>	326	<i>1.000</i>	360	4156

**TABLE 8-C: COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12  
 AND ESTIMATED INFLUENCE OF ACADEMIC INTERVENTION EFFORTS**

**HIGH RANGE**

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	281		304		322		320		310		359		333		341		390		385		394		397		350	4486
04-05	334	0.97	272	0.96	293	0.96	309	0.97	309	0.95	296	0.99	355	1.07	355	0.99	338	1.00	390	1.00	385	0.94	370	0.88	348	4354
05-06	257	0.96	319	1.00	271	0.97	284	0.99	306	1.00	308	1.02	303	1.11	393	1.00	355	1.04	350	1.03	402	0.94	361	0.92	342	4251
06-07	297	1.09	279	1.00	320	1.07	291	1.01	286	1.01	309	1.02	313	1.13	341	0.96	378	1.01	360	0.95	333	0.97	391	0.94	338	4236
07-08	292	1.09	324	1.03	288	1.00	321	1.02	297	1.03	295	1.00	308	1.05	328	1.02	347	1.02	384	0.96	346	1.02	339	0.94	367	4236
08-09	318	1.03	300	1.03	333	1.01	290	1.04	333	1.04	309	1.03	304	1.09	336	1.01	330	1.04	360	0.99	382	0.97	336	1.05	357	4288

<b>Average Ratio</b>	1.025		1.005		1.003		1.004		1.007		1.011		1.087		0.995		1.021		0.988		0.968		0.946		
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09-10	306		326		301		334		291		335		312		331		334		337		356	<i>0.971</i>	371	<i>0.951</i>	320	4254
10-11	309		314		328		302		335		293		339		340		329		341		333	<i>0.974</i>	346	<i>0.957</i>	355	4264
11-12	313		317		315		328		303		337		296		369		338		336		337	<i>0.977</i>	322	<i>0.962</i>	333	4246
12-13	316		321		318		316		330		305		341		322		367		345		332	<i>0.981</i>	326	<i>0.967</i>	311	4252
13-14	319		324		322		319		317		332		309		371		321		374		341	<i>0.984</i>	321	<i>0.973</i>	317	4288
14-15	322		327		326		323		320		319		336		336		369		327		370	<i>0.987</i>	330	<i>0.978</i>	314	4320
15-16	326		330		329		326		325		323		323		365		334		377		323	<i>0.990</i>	358	<i>0.984</i>	324	4364
16-17	329		334		332		329		328		327		326		351		363		341		372	<i>0.993</i>	313	<i>0.989</i>	354	4400
17-18	333		337		336		333		331		330		330		355		350		371		337	<i>0.997</i>	360	<i>0.994</i>	311	4414
18-19	336		341		339		337		334		333		334		359		353		357		366	<i>1.000</i>	326	<i>1.000</i>	360	4476







**TABLE 10: BASE COHORT ENROLLMENT PROJECTIONS SUMMARY**

YEAR	LOW RANGE PROJECTION					MID RANGE PROJECTION					HIGH RANGE PROJECTION				
	K-4	5-6	7-8	9-12	TOTALS	K-4	5-6	7-8	9-12	TOTALS	K-4	5-6	7-8	9-12	TOTALS
2009	1562	648	665	1380	4254	1567	648	665	1380	4259	1559	648	665	1380	4251
2010	1563	632	669	1368	4231	1573	632	669	1368	4242	1588	632	669	1368	4256
2011	1489	634	707	1320	4150	1505	634	707	1320	4166	1577	634	707	1320	4238
2012	1502	647	689	1307	4145	1525	647	689	1307	4169	1601	647	689	1307	4245
2013	1469	641	692	1345	4147	1496	641	692	1345	4173	1602	641	692	1345	4280
2014	1444	658	705	1331	4139	1470	664	705	1331	4169	1618	655	705	1331	4310
2015	1446	620	699	1370	4136	1472	630	699	1370	4172	1636	646	699	1370	4351
2016	1479	559	718	1365	4120	1506	569	724	1365	4164	1652	653	715	1365	4385
2017	1453	584	676	1364	4077	1481	598	687	1364	4131	1670	660	704	1364	4399
2018	1447	622	609	1394	4071	1483	633	621	1399	4137	1687	667	712	1390	4456

YEAR	LOW RANGE PROJECTION			MID RANGE PROJECTION			HIGH RANGE PROJECTION		
	K-6	7-12	TOTAL K-12	K-6	7-12	TOTAL K-12	K-6	7-12	TOTAL K-12
2009	2209	2045	4254	2214	2045	4259	2206	2045	4251
2010	2195	2036	4231	2205	2036	4242	2220	2036	4256
2011	2123	2027	4150	2139	2027	4166	2211	2027	4238
2012	2149	1997	4145	2172	1997	4169	2248	1997	4245
2013	2110	2037	4147	2137	2037	4173	2243	2037	4280
2014	2102	2036	4139	2133	2036	4169	2274	2036	4310
2015	2066	2070	4136	2102	2070	4172	2281	2070	4351
2016	2037	2083	4120	2075	2089	4164	2305	2080	4385
2017	2037	2040	4077	2079	2051	4131	2330	2069	4399
2018	2068	2003	4071	2116	2020	4137	2354	2102	4456

**TABLE 11: SUMMARY OF ENROLLMENT PROJECTIONS INFLUENCED  
 BY ACADEMIC INTERVENTION EFFORTS**

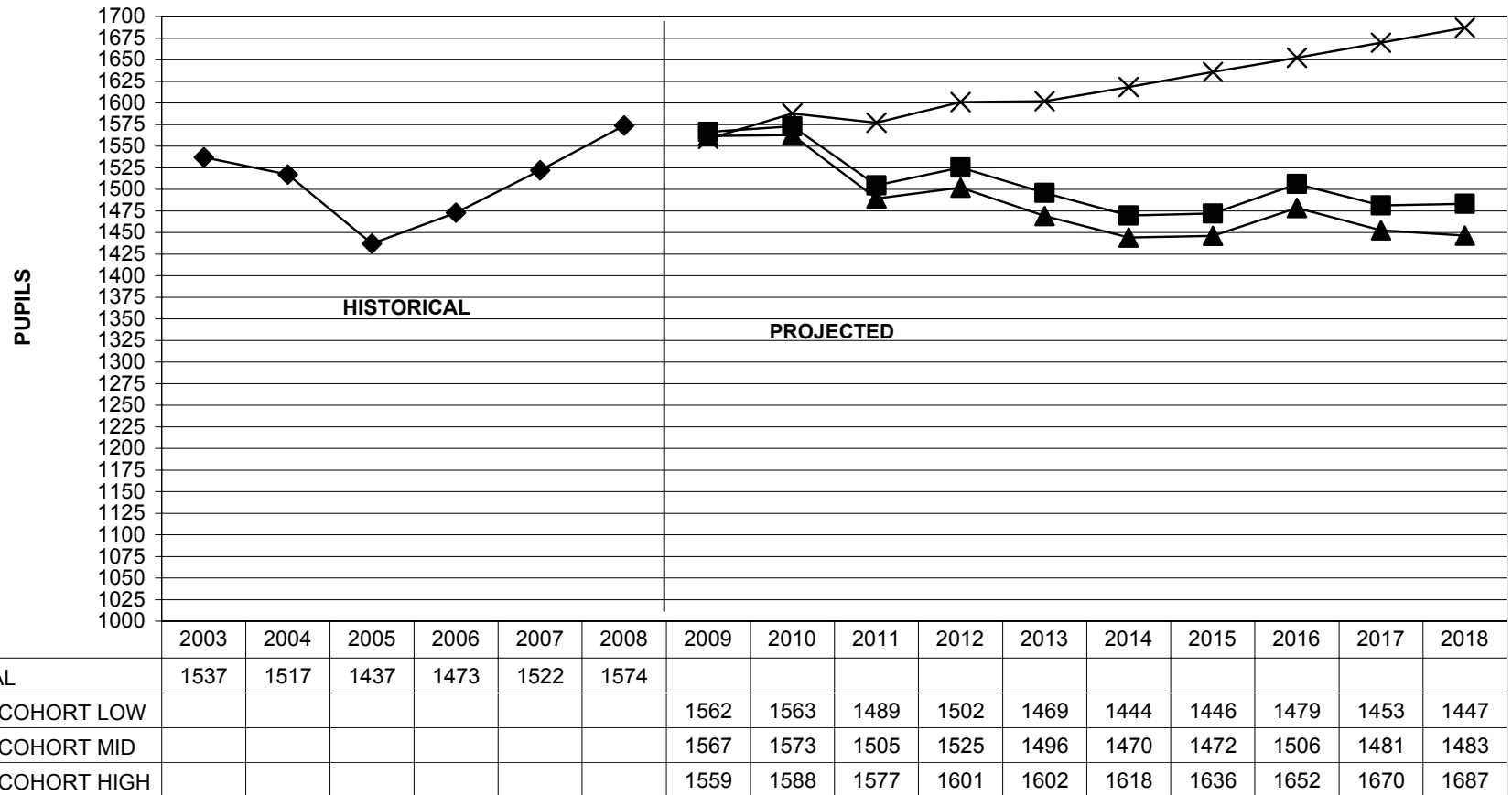
YEAR	LOW RANGE PROJECTION					MID RANGE PROJECTION					HIGH RANGE PROJECTION				
	K-4	5-6	7-8	9-12	TOTALS	K-4	5-6	7-8	9-12	TOTALS	K-4	5-6	7-8	9-12	TOTALS
2009	1562	648	665	1383	4257	1567	648	665	1383	4262	1559	648	665	1383	4254
2010	1563	632	669	1375	4239	1573	632	669	1375	4249	1588	632	669	1375	4264
2011	1489	634	707	1328	4158	1505	634	707	1328	4173	1577	634	707	1328	4246
2012	1502	647	689	1314	4152	1525	647	689	1314	4176	1601	647	689	1314	4252
2013	1469	641	692	1354	4156	1496	641	692	1354	4182	1602	641	692	1354	4288
2014	1444	658	705	1341	4149	1470	664	705	1341	4180	1618	655	705	1341	4320
2015	1446	620	699	1383	4148	1472	630	699	1383	4184	1636	646	699	1383	4364
2016	1479	559	718	1380	4136	1506	569	724	1380	4180	1652	653	715	1380	4400
2017	1453	584	676	1379	4092	1481	598	687	1379	4146	1670	660	704	1379	4414
2018	1447	622	609	1413	4090	1483	633	621	1419	4156	1687	667	712	1409	4476

YEAR	LOW RANGE PROJECTION			MID RANGE PROJECTION			HIGH RANGE PROJECTION		
	K-6	7-12	TOTAL K-12	K-6	7-12	TOTAL K-12	K-6	7-12	TOTAL K-12
2009	2209	2048	4257	2214	2048	4262	2206	2048	4254
2010	2195	2044	4239	2205	2044	4249	2220	2044	4264
2011	2123	2035	4158	2139	2035	4173	2211	2035	4246
2012	2149	2004	4152	2172	2004	4176	2248	2004	4252
2013	2110	2046	4156	2137	2046	4182	2243	2046	4288
2014	2102	2046	4149	2133	2046	4180	2274	2046	4320
2015	2066	2082	4148	2102	2082	4184	2281	2082	4364
2016	2037	2099	4136	2075	2104	4180	2305	2095	4400
2017	2037	2055	4092	2079	2067	4146	2330	2084	4414
2018	2068	2022	4090	2116	2040	4156	2354	2122	4476

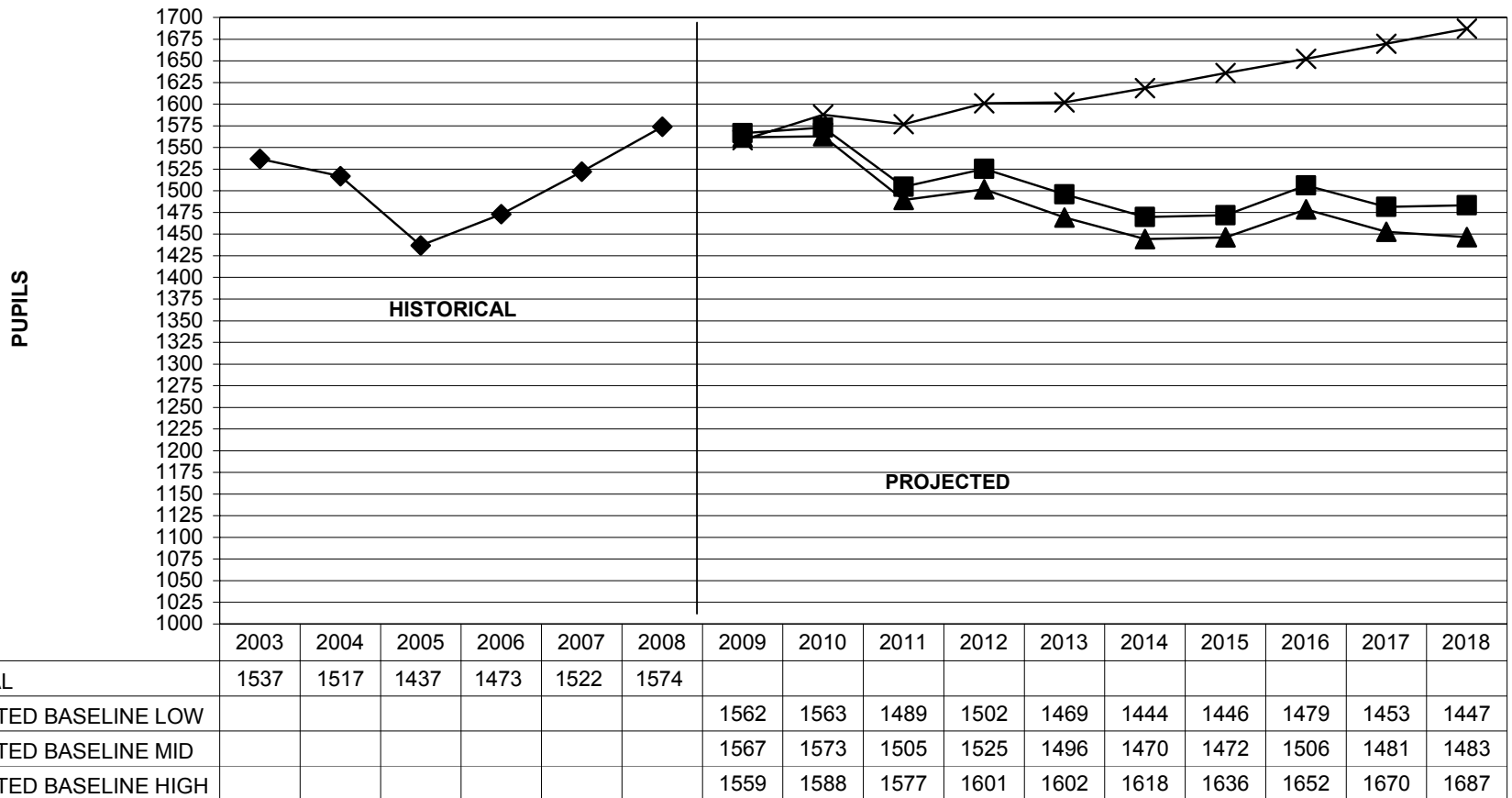




## CHART TWO-A: GRADES K-4 ESTIMATED BASELINE ENROLLMENT PROJECTIONS 2009-2018

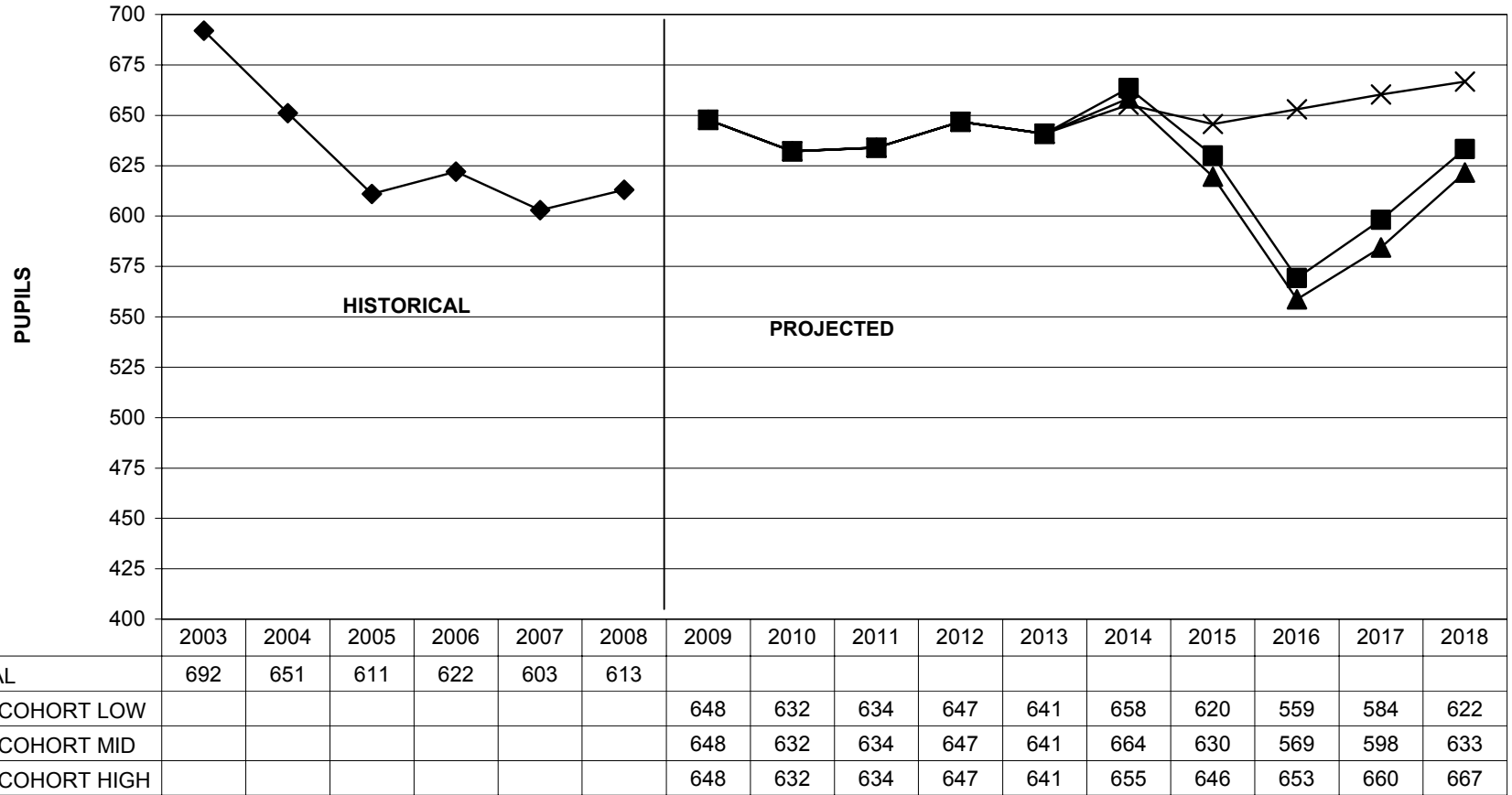


## CHART TWO-B: GRADES K-4 ESTIMATED INFLUENCE OF SYSTEMIC AIS SERVICES ON BASELINE ENROLLMENT PROJECTIONS 2009-2018

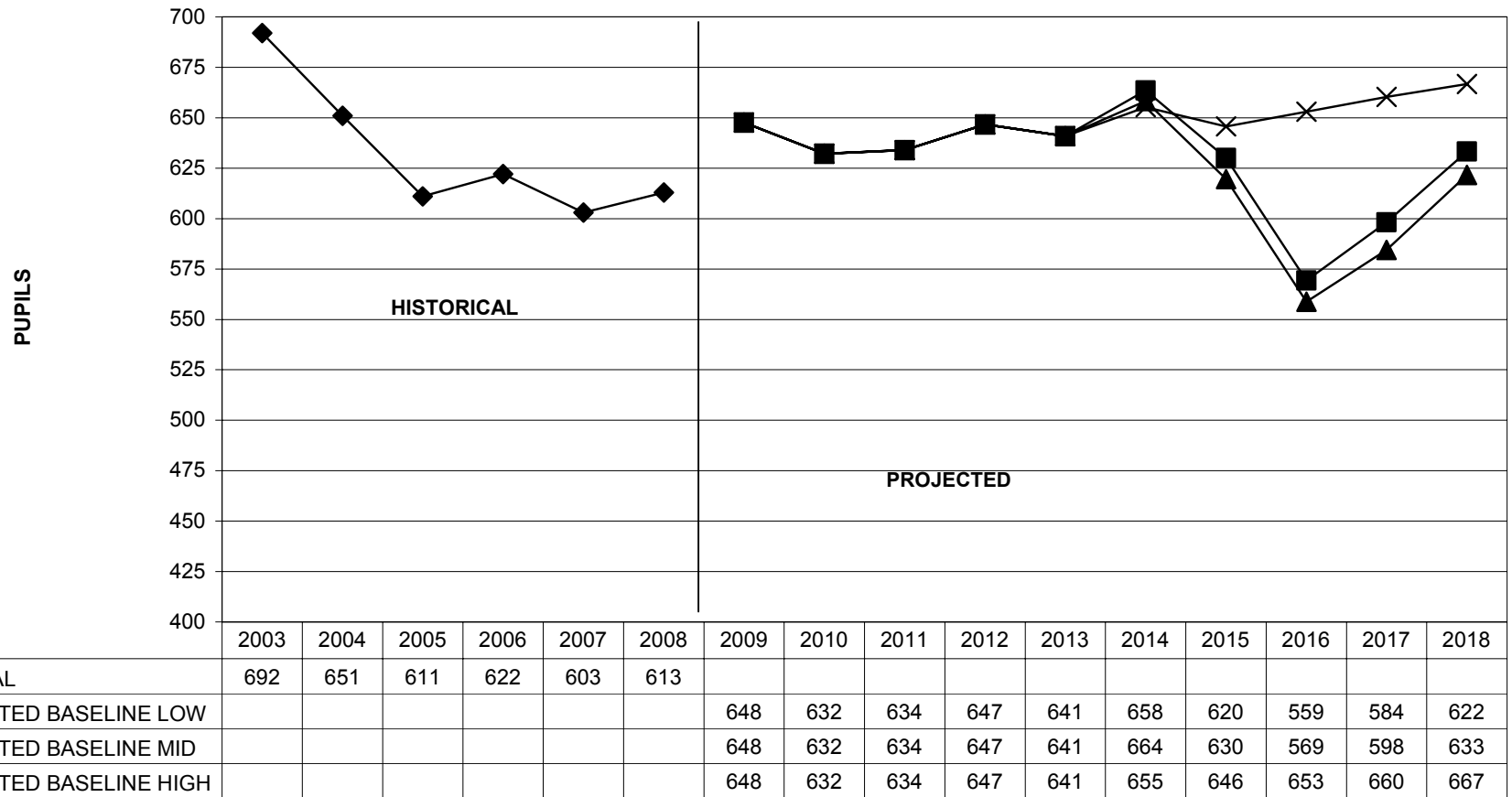




## CHART THREE-A: GRADES 5-6 ESTIMATED BASELINE ENROLLMENT PROJECTIONS 2009-2018



### CHART THREE-B: GRADES 5-6 ESTIMATED INFLUENCE OF SYSTEMIC AIS SERVICES ON BASELINE ENROLLMENT PROJECTIONS 2009-2018

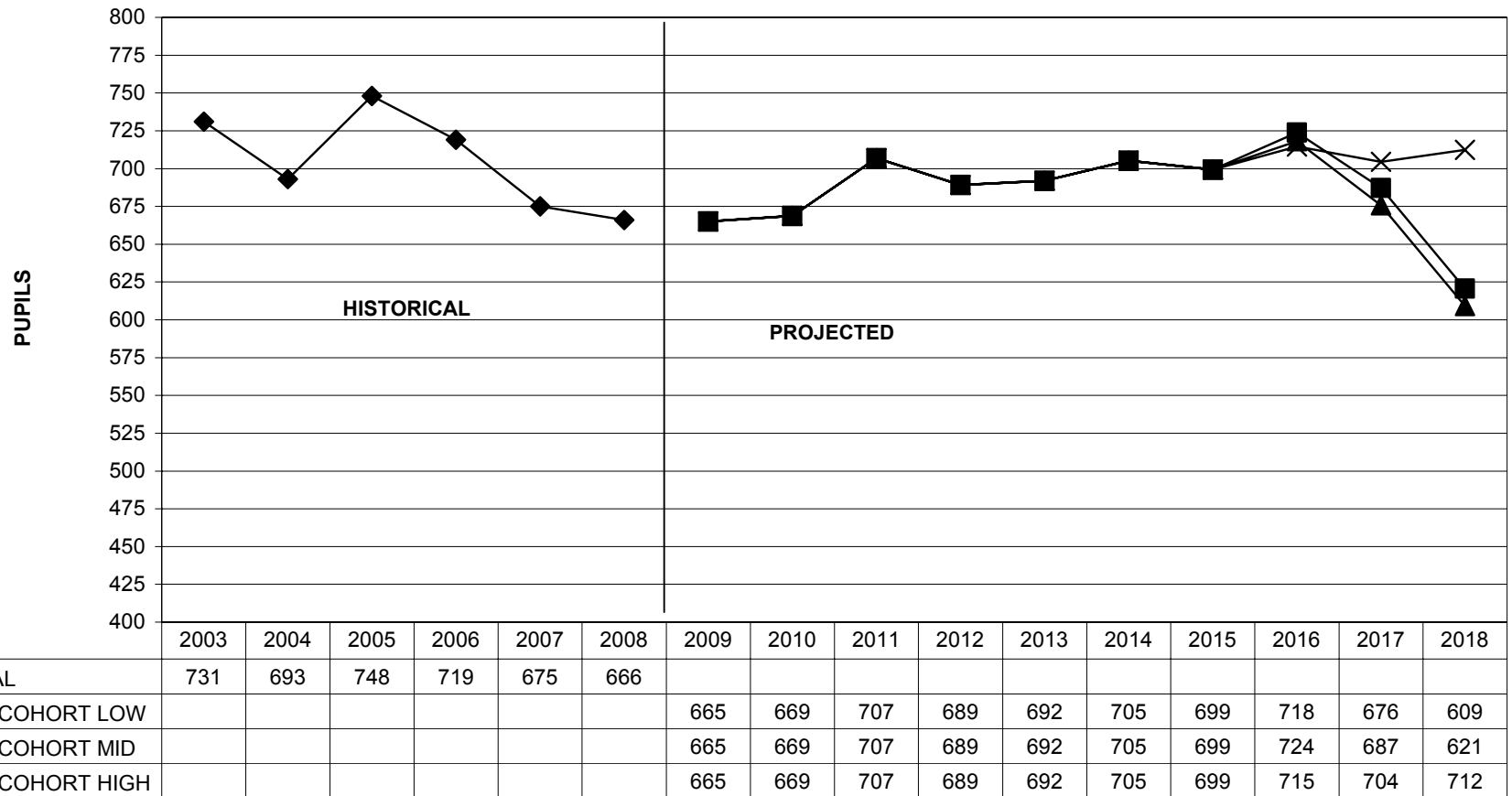




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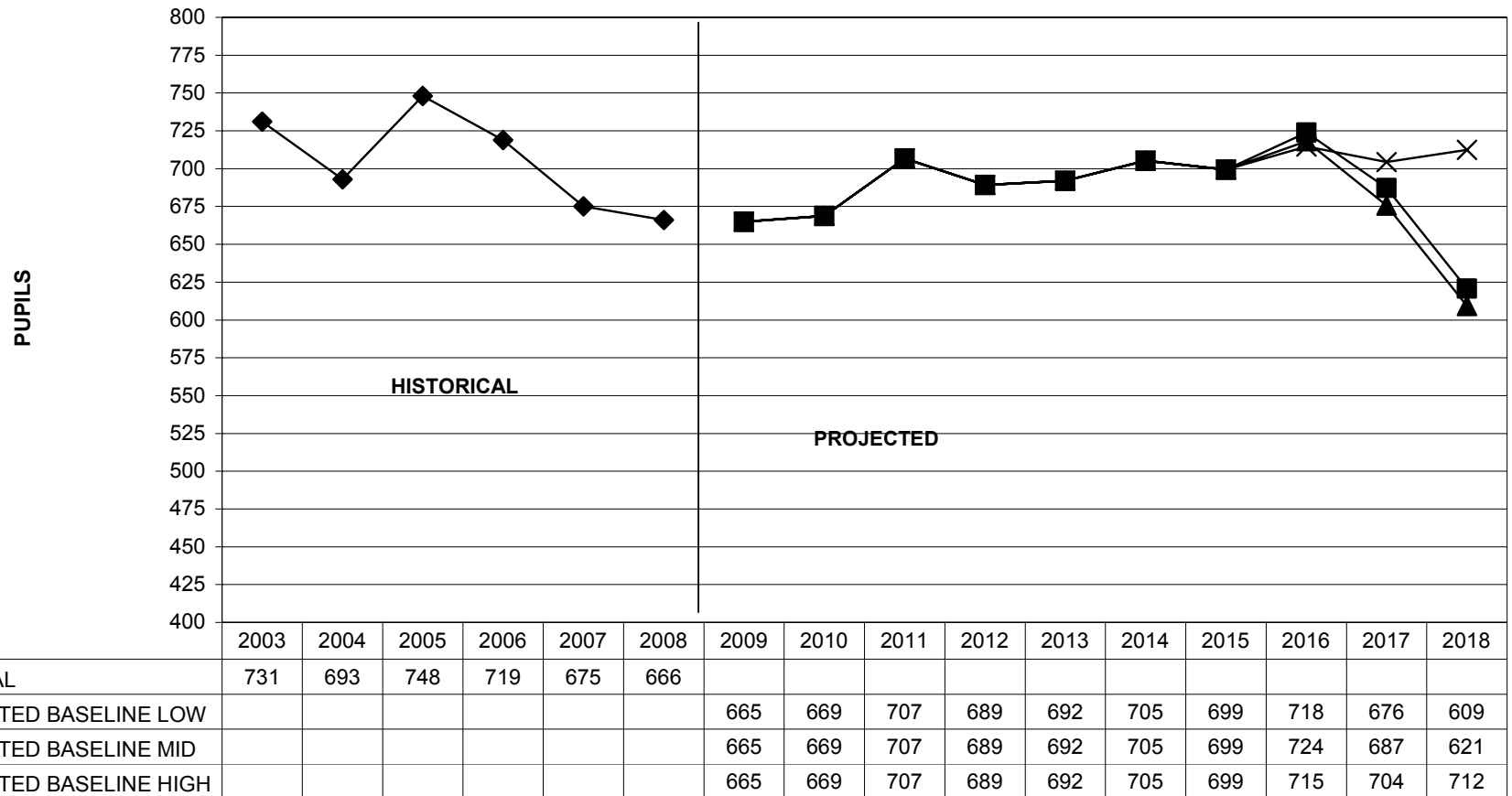
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## CHART FOUR-A: GRADES 7-8 ESTIMATED BASELINE ENROLLMENT PROJECTIONS 2009-2018



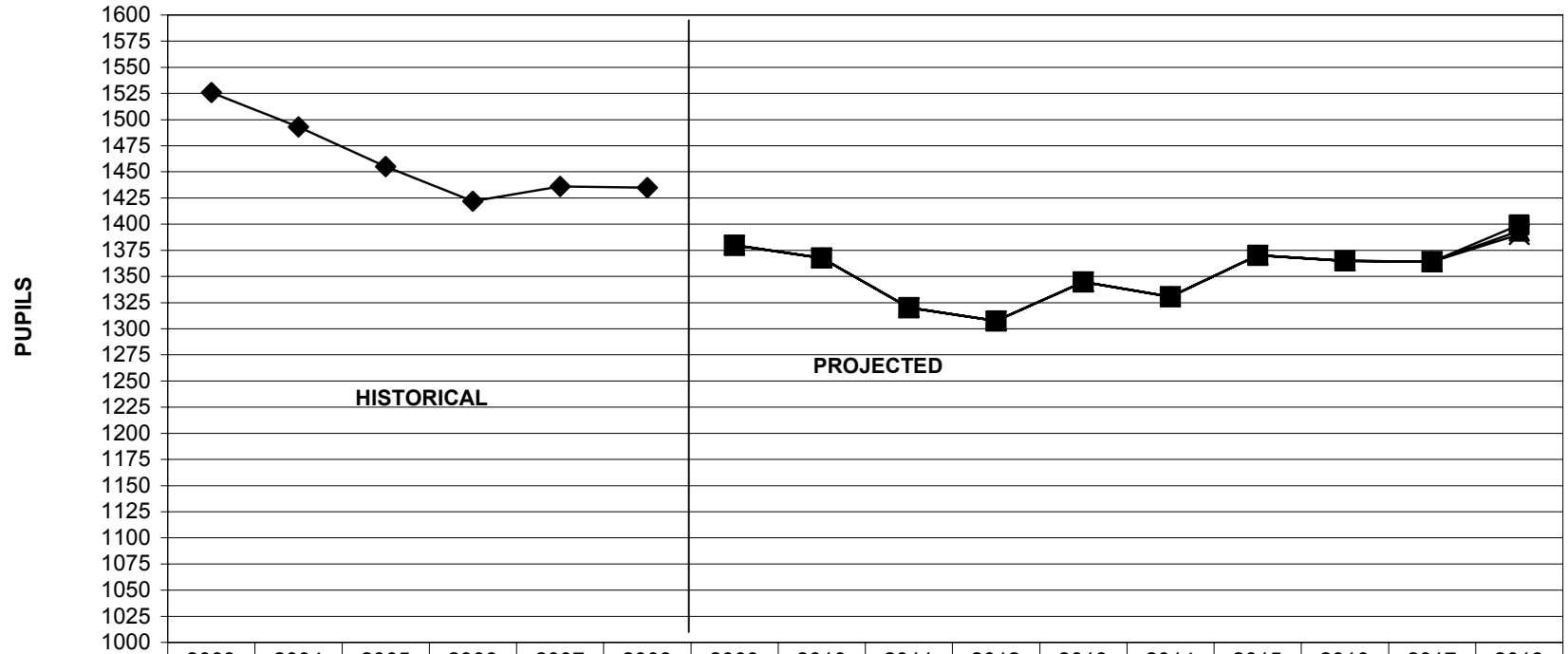


## CHART FOUR-B: GRADES 7-8 ESTIMATED INFLUENCE OF SYSTEMIC AIS SERVICES ON BASELINE ENROLLMENT PROJECTIONS 2008-2017





## CHART FIVE-A: GRADES 9-12 ESTIMATED BASELINE ENROLLMENT PROJECTIONS 2009-2018



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
◆ HISTORICAL	1526	1493	1455	1422	1436	1435										
▲ BASELINE COHORT LOW							1380	1368	1320	1307	1345	1331	1370	1365	1364	1394
■ BASELINE COHORT MID							1380	1368	1320	1307	1345	1331	1370	1365	1364	1399
✕ BASELINE COHORT HIGH							1380	1368	1320	1307	1345	1331	1370	1365	1364	1390

## CHART FIVE-B: GRADES 9-12 ESTIMATED INFLUENCE OF SYSTEMIC AIS SERVICES ON BASELINE ENROLLMENT PROJECTIONS 2009-2018

