

**ENROLLMENT
PROJECTION
CALCULATIONS
UPDATE STUDY**

*for the
La Fayette Central
School District*

Lafayette, New York

March, 2008

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*“Custom tools and research
to aid a school district in defining
a vision and decision options
for serving students in the future.”*

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PURPOSE AND USE OF THIS ENROLLMENT PROJECTION CALCULATIONS UPDATE 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 Projection Calculations

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 2002 *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.

After a review of possible variables that may influence future pupil enrollments, the school district requested that this enrollment projection calculations update analyze historical enrollment patterns, historical kindergarten enrollments, and live birth data since 1983. An estimate of the possible impact on future enrollments due to a comprehensive and sustained Academic Intervention Services program is also provided. Other variables such as the housing market and job market are not part of the study.

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 La Fayette Central School District by grade level from 2002-2003 through 2007-2008 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 1983 are analyzed of the district *catchment area* made up of all the towns in two counties in which the La Fayette 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.

For example, in 2007-2008, 63 children are enrolled in the fifth grade served by La Fayette. In the previous year, 2006-2007, 61 children were enrolled in the fourth grade. The number of fourth grade students enrolled in 2006-2007 divides the number of fifth grade students enrolled in 2007-2008. Sixty-three divided by sixty-one provides a 'percentage of survival ratio' of 1.03. The quotient is greater than 1.0 demonstrating that the enrollment number of students increased from one year to the next as the students moved from fourth grade to fifth grade in 2007-2008.

If a ratio falls below 1.0, the ratio signifies that the enrollment of students in a grade level decreased or did not 'survive' enrollment into the next grade level of the next year. If a ratio rises above 1.0, the ratio then signifies new enrollment has moved to the district or a significant change in grade-to-grade promotion policy.

Calculating the survival ratios from 2002-2003 through 2007-2008 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 La Fayette 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 basic cohort survival statistic is a linear calculation. As such, sporadic fluctuations of historical enrollment data from year-to-year could affect the estimated projections of future enrollments. The annual range of change in total K-12 enrollment since 2002-2003 is from +1.11% to -7.14%. Since 2002, K-12 enrollment ranges from a high of 1093 in 2003-2004 to a low of 904 in 2007-2008. Since 2002-2003, the K-12 enrollment annual average is 1003 pupils and the median is 1005 pupils. *Figure Eleven* on page 15 in the *Figures, Tables, and Charts (FTC)* appendix graphically represents the net percentage changes in K-12 enrollment from 2002 through 2007. From 2003-2004 through 2007-2008 the K-12 enrollment of the district decreased on average 4.61% each year with a range from -7.14% in 2003-2004 to -1.97% in 2004-2005. From the 2002 school year to the current 2007 school year, the total K-12 enrollment has changed by 177 pupils or -16.4%% over six school years. The 2007-2008 K-12 enrollment is 10% below the median K-12 enrollment from 2002 through 2007.

- The enrollment projections presented in the study are not predictions. Factors 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.

DISTRICT ‘CATCHMENT’ AREA AND DISTRICT LIVE BIRTHS

The La Fayette School District does not undertake a door-to-door school district census. No historical population data are available concerning birth to four year-olds living within the boundaries of the district. Therefore, the study undertakes a trend analysis of live births in the area that makes up the district as registered with the NYS Health Department and the historical enrollments of kindergarten classes as reported by the district.

The study first documents the live births in the ‘catchment area’ of the school district and all of Onondaga County since 1983. ‘Catchment area’ is defined as the towns in which the enrollment area of La Fayette is located. The towns include La Fayette, Onondaga, and Fabius along with two residential properties in the Town of Tully. Normally, towns included in the ‘catchment area’ of a school district are also served by other school districts. The State of NY does not compile live birth data in smaller sorts than by towns, villages, and cities. School districts often cross municipal boundaries. There is no established database that links the taxable properties in a town served by a school district and the number of live births from that town that live within the enrollment area of the school district. The latest audited tax parcel data available are from 2005. The study assumes that the percentage of total residential parcels recorded in each town that contains La Fayette Central School District enrollment area is a reasonable estimate of the annual live births that can be attributed to the residents of the La Fayette School District who live in each respective town. For example, in the case of the Town of La Fayette, there are 1634 residential parcels of which 1277 or 78.2% are in the La Fayette School District. The study applies the 78.2% factor consistently times the total number of live births recorded for the Town of La Fayette since 1983 to estimate the number of annual live births that can be estimated as those of La Fayette Central School District residents since 1983. **Table 1** (FTC page 1) lists live birth data from 1983 through 2006 for Onondaga County and all of the towns that make up the ‘catchment area’ of the La Fayette School District as defined by the study. **Table 1** lists the annual live births since 1983 that are estimated to be attributable to the area within the boundaries of the La Fayette Central School District based on the percentage of residential tax parcels that are in the enrollment area of LCS. **Table 2** (FTC page 1) lists the annual La Fayette kindergarten enrollments since 1998.

Figure One (FTC page 2) charts the live birth data for Onondaga since 1987 and **Figure Two** (FTC page 3) charts the live birth data for the La Fayette School District ‘catchment area’. The total of the live births in the county has trended significantly downward since 1987. The pattern of live births in the ‘catchment area’ of the La Fayette School District since 1987 is also declining, but at a slower rate compared to Onondaga County; slope of

-1.6 compared to -121.6 for the county as a whole.

Figure Four (FTC page 5) focuses the pattern of the live births in Onondaga County over the past ten years from 1997-2006. Since 1997 live births have decreased in Onondaga County from 5072 in 1997 to 5478 in 2006 (slope -74.618). **Figure Five** (FTC page 6) illustrates the number of live births in the LFC District catchment area for the ten year period since 1997 through 2006. The live birth trend in the catchment area of the La Fayette School District since 1997 has remained stable (slope .1318) compared to compared to the county pattern illustrated by a slope of -74.618. Other areas of Onondaga County, therefore, are experiencing steeper rates in the decline of live births than the La Fayette School District catchment area. **Figure Seven** (FTC page 8) charts the patterns of live births over the past ten years for Onondaga County and the calculated number of live births for the school district enrollment area over the past ten years in one illustration.

Figures Five-A and **Figure-B** (FTC pages 6a and 6b) views the pattern of live births in the school district catchment area over the past ten years in two sets of five year intervals. Both sets of five year intervals have stable trends in live births. The pattern of live births from 1997 through 2001 is illustrated by a trend line sloped at .8784; the pattern of live births from 2002 through 2006 is illustrated by a trend line sloped at -.5292.

The analysis of only the estimated live birth data pattern in the district implies that one should expect stable or slightly decreasing trends of kindergarten enrollments five years later after each year of estimated births in the catchment area of the school district.

DISTRICT KINDERGARTEN ENROLLMENTS AND DISTRICT LIVE BIRTHS

Figure Eight (FTC page 9) illustrates the historical pattern of La Fayette kindergarten enrollments since 1998. The ten year pattern suggests an on average stable. The pattern of kindergarten enrollment is very similar to the ten year pattern of live births in the school district catchment area that also suggests a stable trend of live births in to the future as charted in **Figure Five** (FTC page 6).

A view of the data in sets of five years suggests a slightly different analysis. **Figures Nine-A and Nine-B** (FTC pages 10A and 10B) view the pattern of annual kindergarten enrollments in two five year intervals since 1998. From 1998 through 2002, there is an increasing trend pattern (slope 2.1) as kindergarten enrollment went from 57 in 1998 to 72 in 2002. In contrast, from 2003 through 2007 there is a decreasing trend pattern as kindergarten enrollment went from 81 in 2003 to 67 in 2007 (slope -3.6).

Figure Ten (FTC page 11) compares the La Fayette kindergarten enrollments from 1998 through 2007 to the live births in the catchment area five years earlier. Note that the calculated live births from 1993 through 2002 in the school district catchment area were on a decreasing pattern (slope -1.7554). However, the kindergarten enrollments five years after the annual catchment area live birth show a static trend pattern (slope 0). This suggests that some kindergarteners who enrolled at La Fayette between 1998 and 2007 were born elsewhere than within the school district 'catchment area'. The slight influx of such enrollees mitigated the affect of a slightly decreasing live birth trend in the in the towns that make up the La Fayette School District.

The live birth data of the county and the towns that make up the La Fayette Central School District do provide a documented population factor that can be charted and statistically used to forecast future kindergarten enrollments in the school district. There are no data to identify kindergarten enrollments from 1998 through 2007 of children not born in the enrollment area served by La Fayette and are from families who moved to the school district. Similarly, there are no data to determine specifically how many children born in the school district enrollment area in the years 1997-2002 moved from the area and, therefore, did not enroll in La Fayette kindergarten classes for each year from 2002 through 2007. The study initially assumes that the migration of students both into and out of the towns and the district will continue in a similar manner as it has during the years since 1997.

KINDERGARTEN ENROLLMENT FORECASTS

Estimating future kindergarten enrollments is the most speculative aspect of projecting K-12 enrollments. However, analyzing historical annual kindergarten enrollments in concert with historical annual live birth data and patterns do reveal a set of defensible estimates of future kindergarten enrollments. These estimated future kindergarten enrollments then can be included in the base cohort survival statistic application to project future K-12 enrollments.

In order to forecast future kindergarten enrollments, the study first compares the La Fayette kindergarten enrollments since 1998 to the total live births since 1993 in the catchment area that makes up the geographical boundaries of the school district. Ratios are calculated to determine the annual historical pattern of kindergarten enrollment in the La Fayette School District compared to all the children born five years earlier in the catchment area served by the school district (**Table 3**, FTC page 12A). The mathematical comparison of each annual kindergarten enrollment with the total live births five years earlier in the La Fayette enrollment area results in a set of ratios. For example, in 2005 there were 79 students enrolled in the kindergarten class. In 2000, there were 51 live births in the catchment area of the school district. A ratio of 1.54902 results from comparing the 2005 kindergarten enrollment of 79 students with the 51 total live births five years earlier. That is, about 155% of the year 2000 live births in the La Fayette catchment area became La Fayette kindergartners in 2005. From 1993 through 2002 there have been 500 births in the La Fayette 'catchment area'. From 1998 through 2007 there have been 732 kindergarten enrollments. The live-birth-kindergarten ratio for this ten year period is 1.464. The comparison of the last six years of kindergarten enrollment from 2002 to 2007 with the respective live births from 1997 to 2002 results in a larger ratio of live births to kindergarten enrollments of 1.609489. That is, from 2002 through 2007 the La Fayette School District has a slightly larger share of the calculated catchment area births enrolling as kindergartners implying the impact of kindergarten enrollees at LCS who were not born in the school district catchment area five years earlier (274 births compared to 441 kindergarten enrollments).

The historical kindergarten enrollments of the La Fayette School District and historical live birth data are analyzed three ways. The three analyses form the basis for three kindergarten enrollment forecasts. The three kindergarten forecasts can be used to develop Low, Mid, and a High K-12 enrollment projection calculations. One forecast of future kindergarten enrollments assumes that the live births in the school district catchment area will continue in the same pattern as it has since 1998. It also assumes that the kindergarten enrollment to live birth ratio for the years 2002 through 2007 is a reasonable ratio to expect in the future. A second forecast of kindergarten enrollments assumes that the live births in the school district catchment area will continue in the same pattern as it has since 1998. It also assumes that future annual kindergarten enrollment to live birth ratios will follow the pattern of ratios from 2002 to 2007 into the future. A third forecast of kindergarten enrollments assumes that future kindergarten enrollments will follow the pattern of kindergarten enrollments from 2002 through 2007 without reference to live birth trends or kindergarten to live birth ratio patterns. *Tables 3, 4, 5, and 6* (FTC pages 12A, B, C, and D) illustrate the rationale of utilizing historical live birth data to base enrollment projection calculations.

LOW RANGE K-12 ENROLLMENT PROJECTION CALCULATION

Table 5 (FTC, page 12C) lists the kindergarten enrollment forecast that forms the foundation for *Table 7A: Low Range Cohort Survival Enrollment Projections Grades K-12* (FTC page 16A).

Future live births in the enrollment area are extrapolated by estimating the extension of an exponential curve that best describes the historical annual live birth data documented by the NYS Health Department since 1997. Future kindergarten-enrollment-to-live-birth ratios are calculated from the ratios derived from comparing historical kindergarten and catchment area live birth data from 2002 through 2007 (*Table 3*, FTC page 12A). An exponential growth trend analysis of the kindergarten/live birth ratios for each year since 2002 results in a prediction of future ratio values for each year from 2008 through 2019.

The estimated kindergarten enrollment-to-live-birth ratios for the years 2008 through 2011 are then multiplied times the known live births of 2003 through 2006 in the catchment

area of the school district. The results are the forecasted kindergarten enrollments for the years 2008 through 2011. These forecasted kindergarten enrollments are utilized in the cohort survival statistic calculation reported in *Table 7A*.

Future kindergarten enrollments for 2012-2019 are estimated by multiplying the estimated live births for 2007 through 2014 times the estimated kindergarten enrollment-to-live-birth ratios for the years 2012-2019. The resulting estimated kindergarten enrollments are utilized in the cohort survival statistic calculation reported in *Table 7A*.

Analyzing historical live birth data and kindergarten data in this fashion addresses the historical pattern of live births and kindergarten enrollments over the past ten years and produces the most conservative out of three K-12 enrollment projections through 2019-20. The low range projection assumes that the historical growth pattern of live births since 1997 in the catchment area will continue through 2019. The projection also assumes that the historical relationship each year since 2002 between the number of births recorded for the catchment area of the school district five years earlier and the current kindergarten enrollment in the district will continue in the same pattern into the future.

MID RANGE K-12 ENROLLMENT PROJECTION CALCULATION

Table 6 (FTC, page 12D) lists the kindergarten enrollment forecast that forms the foundation for *Table 7B: Mid Range Cohort Survival Enrollment Projections Grades K-12* (FTC page 16B).

Unlike the low and high range projections, the mid projection does not consider the historical annual kindergarten-enrollment-to-live-birth ratios as a variable to forecast future kindergarten enrollments.

Future kindergarten enrollments for 2008-2019 are extrapolated by estimating the extension of an exponential curve that best describes the historical annual kindergarten enrollment data pattern since 2002. This scenario assumes that the pattern of kindergarten enrollments will continue into the future regardless of the historical pattern of live births or ratios derived by comparing the relationship of live births in a year and La Fayette

kindergarten enrollments five years later. The estimated kindergarten enrollments from this protocol are utilized in the cohort survival statistic calculation reported in **Table 7B**.

Analyzing historical live birth data and historical kindergarten enrollment data in this fashion produces a mid-range cohort baseline K-12 enrollment projection estimate through 2019-2020. The mid-range projection assumes that the historical pattern of kindergarten enrollments through 2019 will follow the historical pattern of kindergarten enrollments from 2002 through 2007 without a calculated direct relationship to the pattern of future annual live births in the catchment area of the La Fayette School District as an influencing variable on future potential kindergarten enrollments.

HIGH-RANGE K-12 ENROLLMENT PROJECTION CALCULATION

Table 4 (FTC, page 12B) lists the kindergarten enrollment forecast that forms the foundation for **Table 7C: High Range Cohort Survival Statistic Enrollment Projections Grades 7-12** (FTC page 16C).

The projected kindergarten enrollment to live birth ratio used in this analysis is the ratio derived by comparing the total kindergarten enrollments from 2002 through 2007 and the total live births in the catchment area of the district from 1997 through 2002. The resulting ratio of 1.609489 is then multiplied times the live births of 2003 through 2006 as recorded by the NYS Health Department and calculated for the geographic area bounded by the school district. The results are the forecasted kindergarten enrollments for the years 2008 through 2011. These forecasted kindergarten enrollments are utilized in the cohort survival statistic calculation reported in **Table 7C**.

Future live births in the enrollment area are extrapolated by estimating the extension of an exponential curve that best describes the historical annual live birth data documented by the NYS Health Department since 1997. The live birth estimates for 2007 through 2019 are then multiplied by a constant 1.609489 live-birth-to-kindergarten-enrollment ratio. The resulting estimated kindergarten enrollments for the years 2012 through 2019 are also utilized in the cohort survival statistic calculation reported in **Table 7C**.

The high-range projection assumes that live births will continue to follow the same trend pattern as they have in the catchment area since 1997. Also, it assumes that the ratio of the total live births in the enrollment area and the total kindergarten enrollment data of the district since 1997 is a reasonable indicator over time of the live birth/kindergarten ratio to expect for the upcoming years 2008-2019.

BASELINE K-12 ENROLLMENT PROJECTIONS

Tables 7A, B, and C (FTC pages 16A, 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 2002-2003 through 2007-2008. 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 2002-2003 through 2007-2008. The six-year average ratios for each grade level are used to calculate estimated future grade 1-12 enrollments through 2018-19.

Table 9 (FTC page 17) summarizes the K-6 and 7-12 base cohort enrollment projections for the years 2008-2009 through 2018-2019 applying the cohort survival statistic and the three methodologies to estimate future kindergarten enrollments.

Pre-K enrollments are not included in the K-12 enrollment projections for future facility capacity expectations. Starting in 2007, the La Fayette School District provides a Pre-K program for 15 pupils. 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 offering a Pre-K program in the various district buildings is an *additional* enrollment factor beyond the projections offered by this preliminary 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.

Chart Two (FTC page 19) illustrates the grades K-6 estimated low, mid, and high base cohort enrollment projections for 2008-2018. *Chart Three* (FTC page 20) illustrates the estimated base cohort projections for grades 7-12 and *Chart Four* (FTC page 21) illustrates the base cohort projections for grades K-12 in total.

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 La Fayette School District.

Listed below are the Federal population estimates since 2000 for the La Fayette Central School District.

	2005 EST.	2004 EST.	2003 EST.	2002 EST.	2001 EST.	2000 EST.	CHANGE 2000 TO 2005	% CHANGE 2000 TO 2005
Population	5821	5826	5835	5821	5819	5807	14	+.24%
Ages 5-17	1335	1360	1353	1379	1412	1433	-98	-6.84%
% of total population	22.93	23.34	23.19	23.69	24.27	24.68		
--% in poverty	1.44	1.46	1.23	1.25	1.31	1.64		

The total population of the School District of La Fayette has increased by .24% comparing the estimated population for 2005 with the Census count in 2000. The population increase is small, but it is positive in comparison to the decrease of .34% for all of Onondaga County since 2000. However, for the five years from 2000 through 2005, the 5-17 age population in the La Fayette School District has decreased by 6.84%. The Federal estimate also includes a .20 of a percent decrease in the percentage of school age children in poverty since 2000 in the La Fayette School District.

As a point of comparison, listed below are the Census estimates through 2006 of all of New York State and Onondaga County.

	2006 EST.	2005 EST.	2004 EST.	2003 EST.	2002 EST.	2001 EST.	2000 EST.	CHANGE 2000 TO 2005/2006
NY STATE	19,306,183	19,254,630	19,280,727	19,228,031	19,164,755	19,091,210	18,998,889	+1.74%
ONONDAGA COUNTY	456,777	458,053	458,870	458,990	458,342	458,137	458,336	-.34%

In the recently published 2007 study, *Restoring Prosperity*, the Brookings Institution strongly reminds that the “relationship between metro areas (regional areas closest to the cities) and the cities within them is very real and thus demands the attention of all who have a stake in their mutual prosperity.” The study cites four demographic trends that “that will have a profound influence on how and where people choose to live, and could significantly benefit older cities and other established communities” including the metro regional areas. The four trends can be important discussion items as the La Fayette School District formulates its vision for the future. First, the United States is on a “sustained path of population growth.” The national population is expected to increase by 67 million people by 2025. Second, immigration is fueling much of this national growth. “Twelve percent of the country’s population was born outside of the U.S. and the trend is likely to grow. Third, the domestic population is aging. In 2000 almost 13% of the total population is over 65. The Brookings study declares that “by 2012, the workforce will be losing more than two workers for every one it gains.” The fourth trend of profound influence is the nation’s family structure. Delaying marriage, and having fewer children combined with an aging population “are causing households to be smaller and more

numerous.” Of the 32 million additional new households estimated by 2025, “only 4 million will have children.”

In the case of the La Fayette School district, the analysis of the historical pattern of live births in the catchment area of the school district compared to the historical pattern of kindergarten enrollments discloses that more children enroll in La Fayette kindergarten classes than were born in the district five years earlier. A question to ponder for those in charting the future of the La Fayette School District is: what is the possible relationship of the national future population trends suggested by the Brookings Institute and the future outlook for the region of the school district including housing and employment?

This study to update enrollment projection calculations also reviews the historical pattern of private and home school enrollments and the potential of the Academic Intervention Program in influencing future enrollment in the district.

PRIVATE, AND HOME SCHOOL ENROLLMENTS

The district reports the following historical total private school and home-school enrollment data for the school years 2002-2003 through 2007-2008. The table compares annual private school enrollments and home schooled enrollments with annual total K-12 enrollments in the La Fayette Central School District.

	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Home Schooled and Private School Enrollment K-12	na	na	na	104	129	117
K-12 Enrollment La Fayette	1081	1093	1015	995	931	904
<i>Non-public School Enrollment K-12 as a Percentage of Public School Enrollment</i>				10.5%	13.9%	12.9%
<hr/>						
Home Schooled Enrollment K-12	na	na	na	42	53	51
K-12 Enrollment La Fayette	1081	1093	1015	995	931	904
<i>Non-public School Enrollment K-12 as a Percentage of Public School Enrollment</i>				4.2%	5.7%	5.6%
<hr/>						
Private School Enrollment K-12*	91	103	76	62	76	66
K-12 Enrollment La Fayette	1081	1093	1015	995	931	904
<i>Non-public School Enrollment K-12 as a Percentage of Public School Enrollment</i>	8.4%	9.4%	7.5%	6.2%	8.2%	7.3%

**Based upon transportation provided by the district.*

The combined number of home schooled and private school pupils in 2007 has increased by 13 or 12.5% since 2005. Home schooled pupils and private school pupils in total as a percentage of public school K-12 enrollment has increased from 10.5% of district enrollment in 2005 to 12.9% in 2007. Since 2005-2006 the total of home schooled pupils and the total of private school students separately have increased in number as well as in percentage compared to the total public school enrollment in K-12. Home schooled pupils increased by 9 in 2007 representing a 21% increased compared to 2005. Compared to 2005, the private school enrollment increased by 4 or by 6%. In contrast, the 2007 private school enrollment of 66 compared to the private school enrollment of 91 in 2002 is 27% smaller. Another item to note is that even though the population of school aged pupils has decreased since 2005, the percentages of pupils in home schooled settings and private school settings have increased.

It is assumed that the enrollment data listed above have already been incorporated into the cohort survival ratios and the calculations of the study. No changes are made to the calculations because of the pattern of private school enrollments projected for the future.

The ongoing practice in place by the district to comprehensively track the private school, home school, and charter school enrollment data specifically by private entity enables the district to analyze the possible influence of non-public enrollments on future enrollment projections. It is also suggested that efforts be given to contact families who have chosen to enroll their children in other schools or practice home-schooling. Learning about the reasons for their non-district enrollment decisions may help the district choose various initiatives, if appropriate. Such information may be an added asset as the district along with other agencies and businesses of the district prepare welcoming information for new residents. A communication/information strategy with current home schooling and private school families may encourage public school enrollment and parent comfort about switching children from a non-public school experience to the opportunities of instruction offered by La Fayette as a public school. Such a strategy of communication and information also strengthens relationships with all taxpayers of the district regardless of where their children are enrolled.

The Onondaga Nation School is within the boundaries of the La Fayette Central School District. The students of the K-8 Nation School often enroll in the public school starting in grade 9. The estimated number of eighth grade Nation students who may enter La Fayette as ninth graders generally is in the 5 to 8 range and are included in the baseline projection methodology.

DROPOUT RATES/NONCOMPLETION RATES

The NYS Department of Education publishes a Report Card that includes dropout rates for school districts. The State Education Department defines a ‘dropout’ as follows:

“A dropout is any student who left school prior to graduation for any reason except death and did not enter another school or approved high school equivalency preparation program. The dropout rate is calculated by dividing the total number of students who dropped out in a given year by the total fall enrollment in grades 9-12, including that portion of the ungraded secondary student enrollment that can be attributed to grades 9-12.”

Starting in June of 2003, the annual dropout rate is no longer an accountability measure. (See January 24, 2003 SED field memo "Testing and Accountability under the No Child Left Behind Act.") The graduation rate for 2003 is computed as follows:

"The numerator will be the number of students in the 1999 cohort who earned a local diploma (with or without a Regents endorsement) by June 2003. The denominator will be the sum of the count of 1999 cohort members as of June 2003 plus the count of students eliminated from the cohort because they transferred to a general education development (GED) program."

The dropout rates since 1995-1996 and the noncompletion rates since 1999-2000 for the La Fayette School District are charted below as published by the State Education Department. In addition, on February 13, 2006 and April 26, 2007 the State Education Department published the graduation results report for students who began 9th grade in 2000, 2001, and 2002. The students included are those in the 2000, 2001, and 2002 cohorts who started 9th grade and had graduated, were still enrolled, had dropped out, or had transferred to a GED program as of June 30, 2005 and June 30, 2006.

**LA FAYETTE SCHOOL DISTRICT
HIGH SCHOOL GRADUATION RESULTS OF ALL STUDENTS OF
GRADE 9 COHORTS FOUR YEARS LATER**

COHORT YEAR	STUDENT COUNT	% GRADUATED	IEP DIPLOMA	% STILL ENROLLED	TRANS. TO GED	% DROPPED OUT
2000	111	73%	8.1%	0%	8.1%	10.8%
2001	84	66.7%	4.8%	123.1%	4.8%	10.7%
2002	67	73%	6%	12%	3%	6%

HIGH SCHOOL NONCOMPLETION RATES FOR ALL LA FAYETTE STUDENTS*

YEAR	# DROPPED OUT	% OF ENROLL	# ENTERED GED PROGRAM	% OF ENROLL	TOTAL NON-COMPLETERS	% OF ENROLL
95-96		3.6%				3.6%
96-97		1.5%				1.5%
97-98		2.8%				2.8%
98-99	6	1.8%	4	1.2%	10	3%
99-00	5	1.6%	8	2.5%	13	4.1%
00-01	4	1.1%	0	0%	4	1.1%
01-02	3	.8%	10	2.1%	13	3.5%

02-03	5	1.3%	8	2.1%	13	3.5%
03-04	5	1.4%	7	1.9%	13	3.3%
04-05	2	.6%	1	.3%	3	.9%
05-06	4	1%	4	1%	8	2%

*Noncompletion and GED rates are also recorded for 'Students with Disabilities' and 'General Education Students' separately by the SED starting in 2001-2002. The rates are combined in this summary chart and are reflective of 'All Students'.

The dropout rate and the 'noncompleter' rate protocol are factors to review as part of enrollment projection studies. The factors give insight about how many students leave enrollment before they become high school completers. A source of added school district enrollment is the success of the school district through program and academic intervention efforts in keeping existing enrollment as long as possible to culminate in high school graduation. Enrollment of students in a GED course of study is not viewed by SED as a program and academic intervention to keep enrollees in the 'public school system' since such GED enrollees are now identified as 'noncompleters.'

The grade-to-grade average survival ratios for grade 7 to grade 8, for grade 9 to grade 10, for grade 10 to grade 11, and for grade 11 to grade 12 over the past six enrollment years are lower than for other grades (*See Tables 7A, B, or C; FTC pages 16A, B, C*).

La Fayette has committed program and curriculum efforts to achieve the higher New York State academic standards and graduation requirements for all students. The systemic efforts are outlined in the AIS plan of the district. For example, the district has embarked on a project called *Destination Graduation* as a strategy to help all pupils become high school completers.

The study assumes that the average survival ratios for the following grades will increase because of the sustained, systemic implementation of comprehensive academic intervention services.

- Grade 7 to grade 8; an increased survival ratio from .93 to .996 over the next eleven years
- Grade 9 to grade 10; an increased survival ratio from .832 to .997 over the next eleven years
- Grade 10 to grade 11; an increased survival ratio from .894 to .993 over the next eleven years

- Grade 11 to grade 12; an increased survival ratio from .962 to 1.0 over the next eleven years

Tables 8A, B, and C (FTC pages 16D, E, F) recalculate the base high range, mid range, and low range cohort survival calculations assuming a continued increase through 2018-2019 in the survival ratios in the grade levels listed above because of focused AIS efforts in helping all students achieve high school completion.

Table 10 (FTC page 18) 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.

Chart Five (FTC page 22) illustrates the grades 7-12 estimated low, mid, and high base cohort enrollment projections for 2008-2018 adjusted by the assumed influence of successful systemic Academic Intervention Efforts over the next eleven years. **Chart Six** (FTC page 23) illustrates the AIS adjusted base cohort projections for grades K-12 in total.

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

The table that follows summarizes the six enrollment projection calculations through 2017-2018 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.

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 Aidable 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. The secondary school which serves grades 7-12 qualifies for Building Aid Unit capacity of the classrooms based on the total projected enrollment of grades 7-12 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 2002-2003 to the present and the estimated influence of systemic implementation of AIS services.

Calculation	Year	Grades K-6	Grades 7-12
CURRENT ENROLLMENT	2007-2008	477	427
Base Low Range	2012-2013	391	
	2017-2018		336
Base Mid Range	2012-2013	414	
	2017-2018		350
Base High Range	2012-2013	464	
	2017-2018		375
Base Low Range Plus AIS	2012-2013	391	
	2017-2018		390
Base Mid Range Plus AIS	2012-2013	414	
	2017-2018		404
Base High Range Plus AIS	2012-2013	464	
	2017-2018		430

The highlighted projections substantiate the highest number of Building Aidable Units available to the district at this time.

**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 annual K-12 format. 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 2002-2003 to the present and the estimated influence of systemic implementation of AIS services.

Calculation	Year	Grades K-6	Grades 7-12	Grades K-12
CURRENT ENROLLMENT	2007-2008	477	427	904
Base Low Range	2012-2013	391	402	793
	2015-2016	350	371	721
	2017-2018	327	336	663
Base Mid Range	2012-2013	414	402	817
	2015-2016	389	373	762
	2017-2018	371	350	721
Base High Range	2012-2013	464	402	867
	2015-2016	484	382	866
	2017-2018	493	375	868
Base Low Range Plus AIS	2012-2013	391	425	816
	2015-2016	350	415	765
	2017-2018	327	390	717
Base Mid Range Plus AIS	2012-2013	414	424	839
	2015-2016	389	417	806
	2017-2018	371	404	775
Base High Range Plus AIS	2012-2013	464	425	889
	2015-2016	484	426	910
	2017-2018	493	430	923

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.

Similarly, future enrollment projections can be negatively affected by the antitheses of the same variables. Therefore, the enrollment projection estimates should be revisited and updated yearly if there are any major changes in: the assumptions that base the methodology of this study, the annual live birth data for the district, major shifts in housing market and employment market opportunities from what has been expected, changes in the educational program offered, and/or changes in the non-public school, charter school, or out of school district enrollments by La Fayette School District residents.

RECOMMENDED APPROACH TO UTILIZE K-12 ENROLLMENT PROJECTION DATA FOR PLANNING

The study analyzes historical birth trends of the catchment area and the kindergarten enrollments of the La Fayette School District. The application of trending historical La Fayette grade level enrollments as a benchmark to predict future enrollment patterns is also undertaken.

What can the Board, senior administration, and community do to plan accurately the school district programs and facilities for the future and how can the enrollment projections of this study help that planning?

- First, 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 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.

- Second, it is recommended that the mid or high-range enrollment projection calculations, taking into account the continued successful implementation of systemic AIS program efforts, be utilized as an initial basis to project future student capacity needs for facility planning over the next three to five years. Planning for the mid or high range projections plus assuming up to an additional 10% in available facility capacity will allow the district some flexibility to accommodate future changes in enrollments and allow for some flexibility to accommodate potential program changes or additions. Critical to long-range facility planning is judging the cohort of student clients the district will serve in the future. 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. 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 and community for the La Fayette Central School District. Each potential facility project has unique nuances. Therefore, if La Fayette pursues any type of facility project, the assigned SED project manager is an important resource to the district to help achieve the goals and vision of the district.

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APPENDIX A:

FIGURES, TABLES, CHARTS

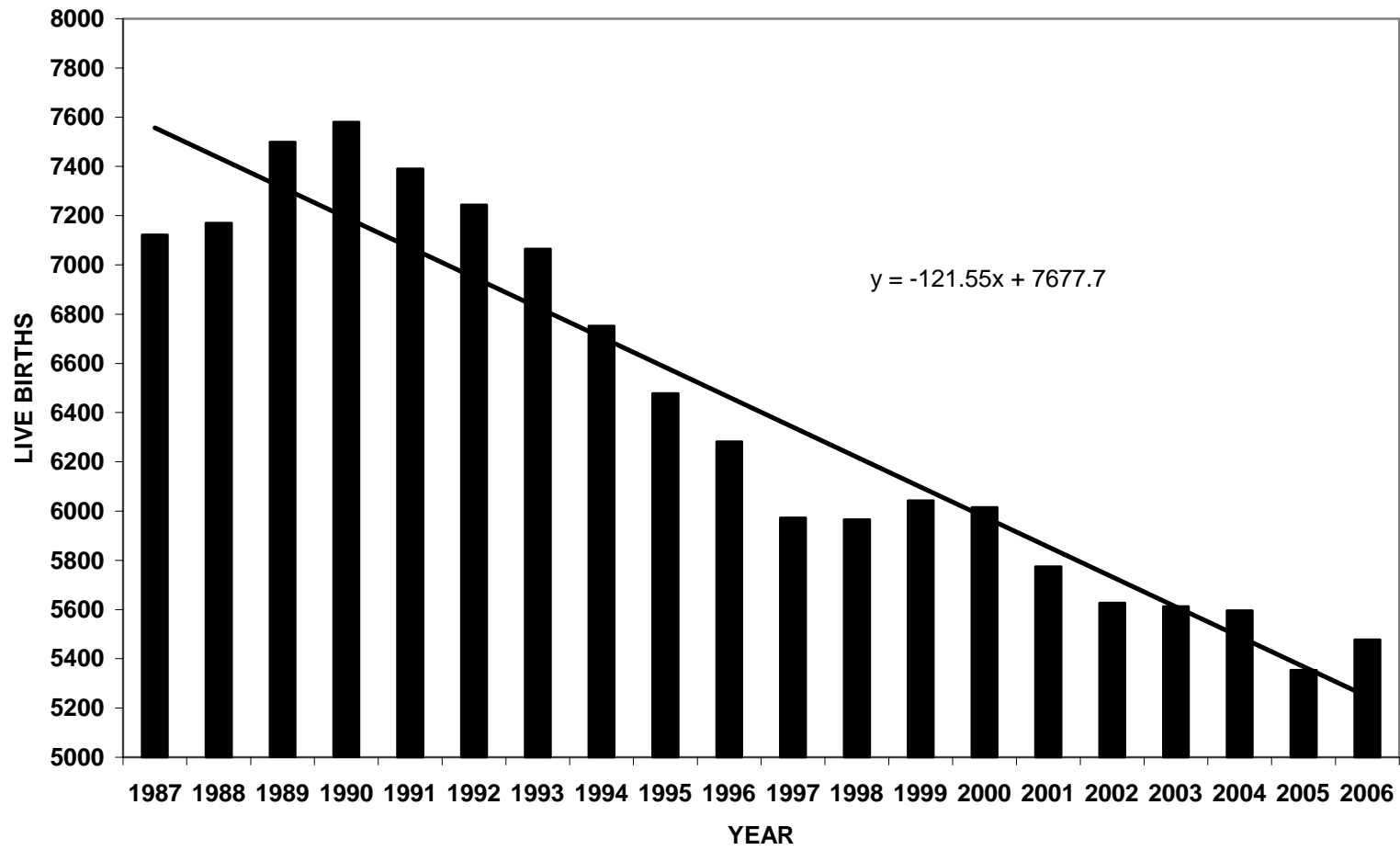
TABLE 1
LIVE BIRTHS IN THE CATCHMENT AREA SERVED BY THE
LAFAYETTE CENTRAL SCHOOL DISTRICT
AS REPORTED BY THE NEW YORK STATE DEPARTMENT OF HEALTH
1983-2006

TOWN	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	TOTAL	
Lafayette 78.20%	70 54.74	87 68.034	73 57.086	74 57.868	75 58.65	98 76.636	82 64.124	60 46.92	76 59.432	64 50.048	65 50.83	76 59.432	58 45.356	53 41.446	48 37.536	50 39.1	41 32.062	56 43.792	51 39.882	51 39.882	52 40.66	53 41.45	47 36.75	52 40.66	1512 1182.4	
Onondaga 2.7%	241 6.507	214 5.778	262 7.074	251 6.777	241 6.507	277 7.479	253 6.831	281 7.587	257 6.939	249 6.723	309 8.343	245 6.615	267 7.209	215 5.805	237 6.399	251 6.777	242 6.534	238 6.426	232 6.264	235 6.345	218 5.886	215 5.805	205 5.535	192 5.184	5827 157.33	
Fabius 2.1%	24 0.504	30 0.63	23 0.483	26 0.546	29 0.609	18 0.378	22 0.462	32 0.672	18 0.378	21 0.441	13 0.273	20 0.42	17 0.357	21 0.441	18 0.378	18 0.378	29 0.609	19 0.399	18 0.378	21 0.441	16 0.336	15 0.315	13 0.273	16 0.336	497 10.437	
LCSD CATCHMENT AREA																										
TOTAL BIRTHS	62	74	65	65	66	84	71	55	67	57	59	66	53	48	44	46	39	51	47	47	47	48	43	46	1350	
ONONDAGA COUNTY TOTAL BIRTHS	6953	7143	7382	7225	7123	7171	7500	7581	7391	7244	7066	6752	6478	6283	5972	5965	6043	6015	5775	5627	5613	5596	5354	5478	156730	
LAFAYETTE CS CATCHMENT AREA BIRTHS TO ONONDAGA COUNTY BIRTHS RATIO	0.0089	0.0104	0.0088	0.009	0.0092	0.0118	0.0095	0.0073	0.009	0.0079	0.0084	0.0098	0.0082	0.0076	0.0074	0.0078	0.0065	0.0084	0.0081	0.0083	0.008	0.009	0.008	0.008	0.008	0.0086

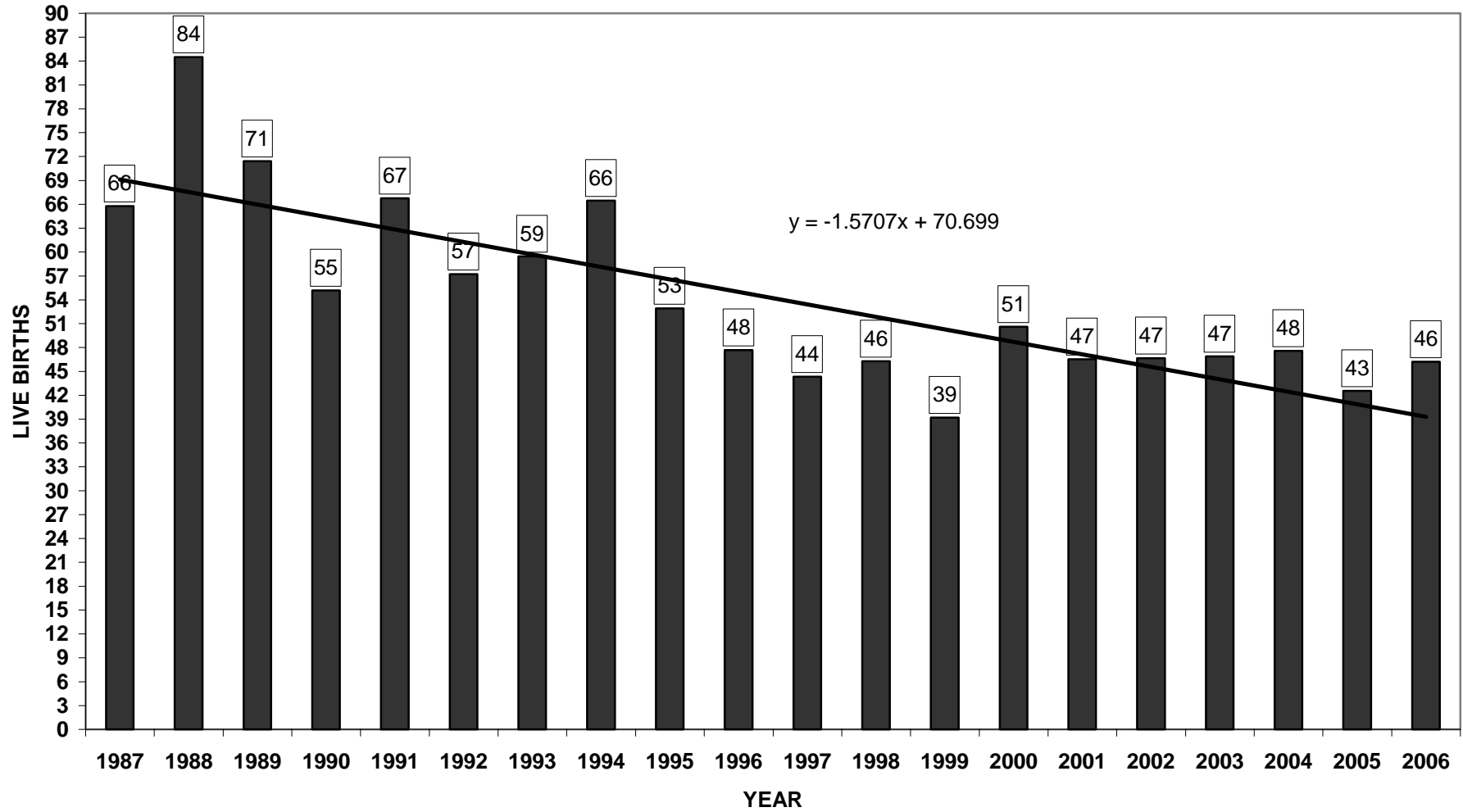
TABLE 2
KINDERGARTEN ENROLLMENT OF THE LAFAYETTE CENTRAL SCHOOL DISTRICT 1998-2007

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
57	82	79	73	72	81	75	79	67	67

**FIGURE ONE: ONONDAGA COUNTY
LIVE BIRTHS 1987-2006**



**FIGURE TWO: LAFAYETTE CS CATCHMENT AREA
LIVE BIRTHS 1987-2006**



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

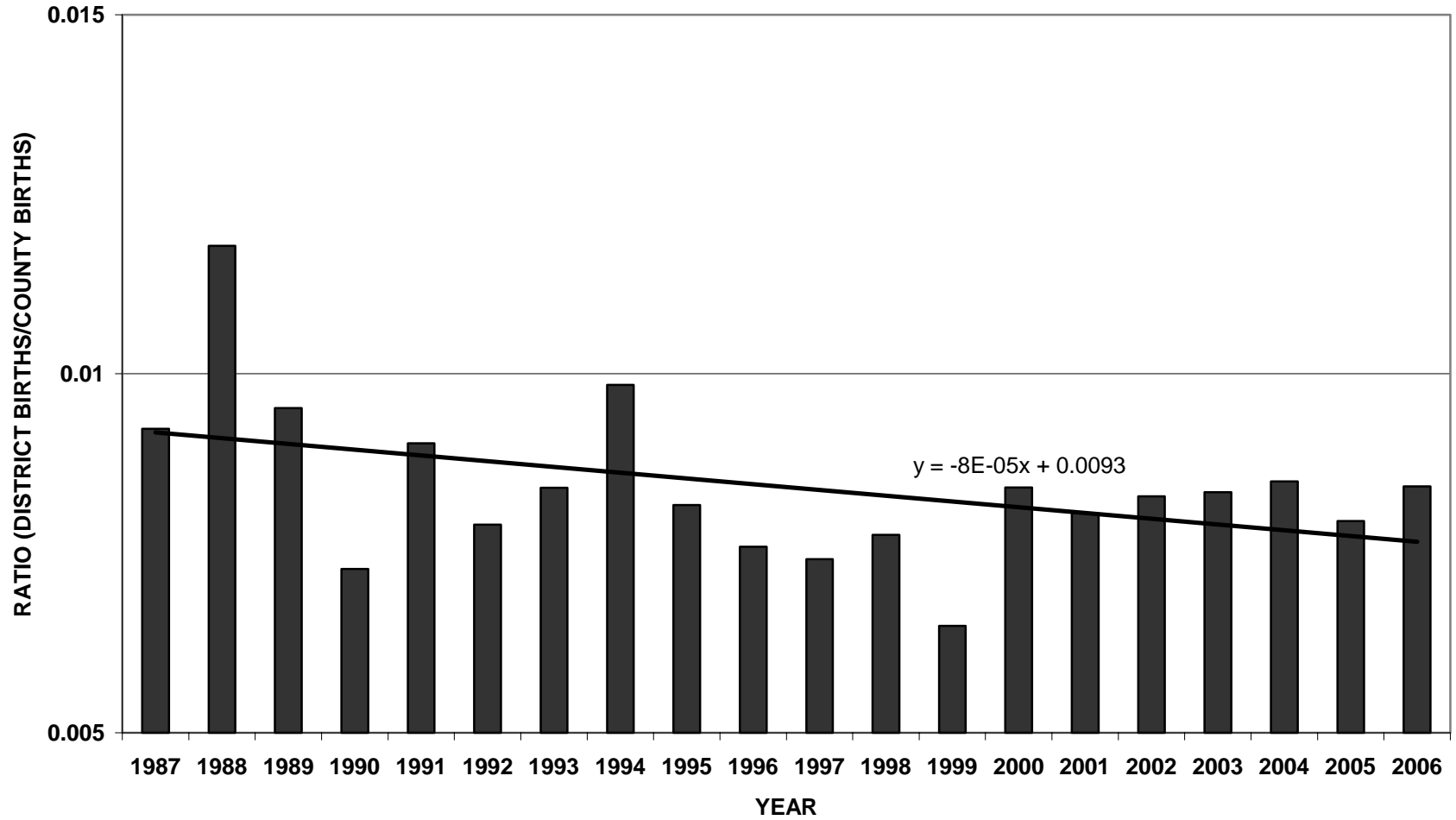


FIGURE FOUR: LIVE BIRTHS IN ONONDAGA COUNTY 1997-2006

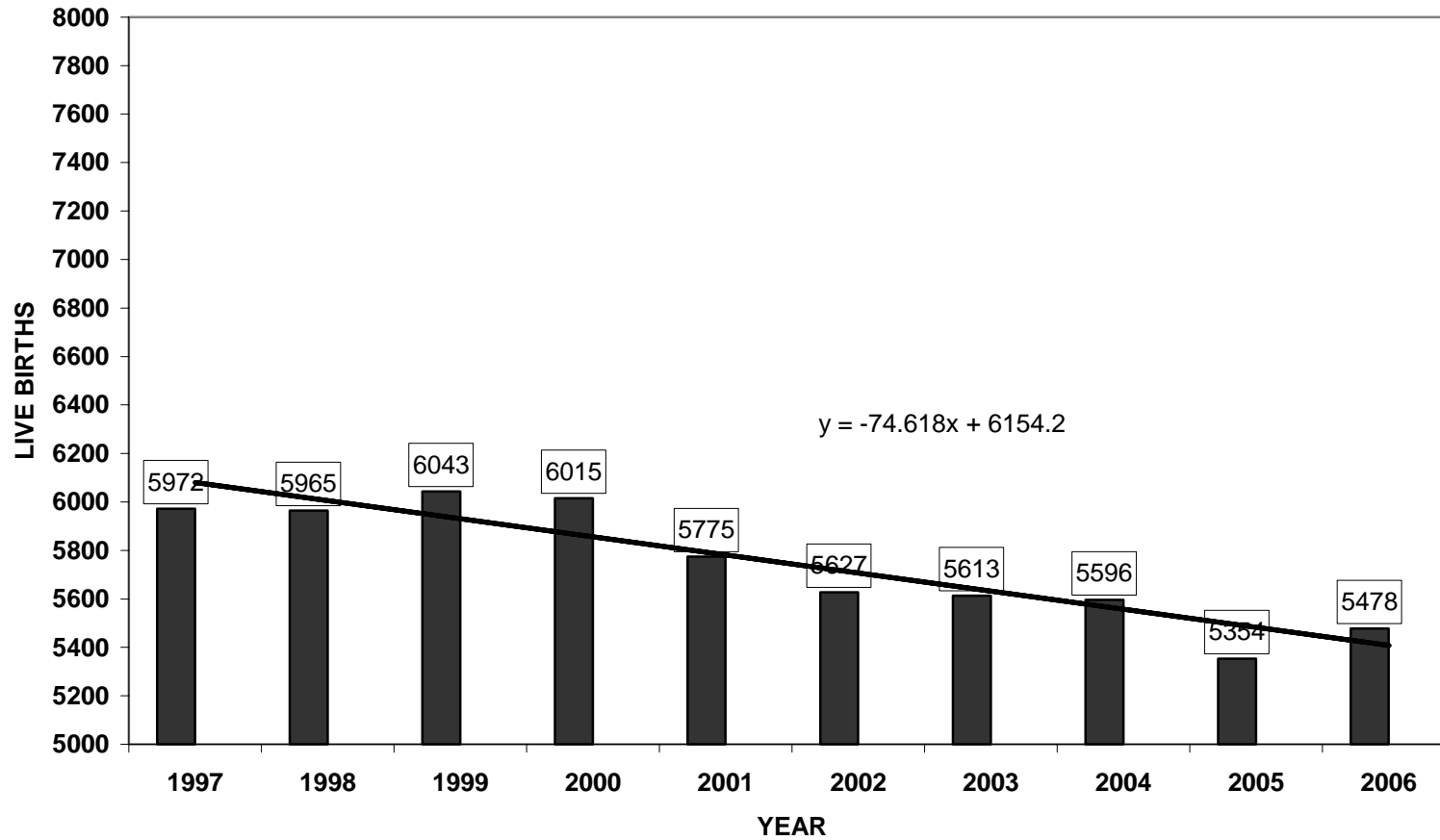


FIGURE FIVE: LIVE BIRTHS IN THE LAFAYETTE SCHOOL DISTRICT CATCHMENT AREA 1997-2006

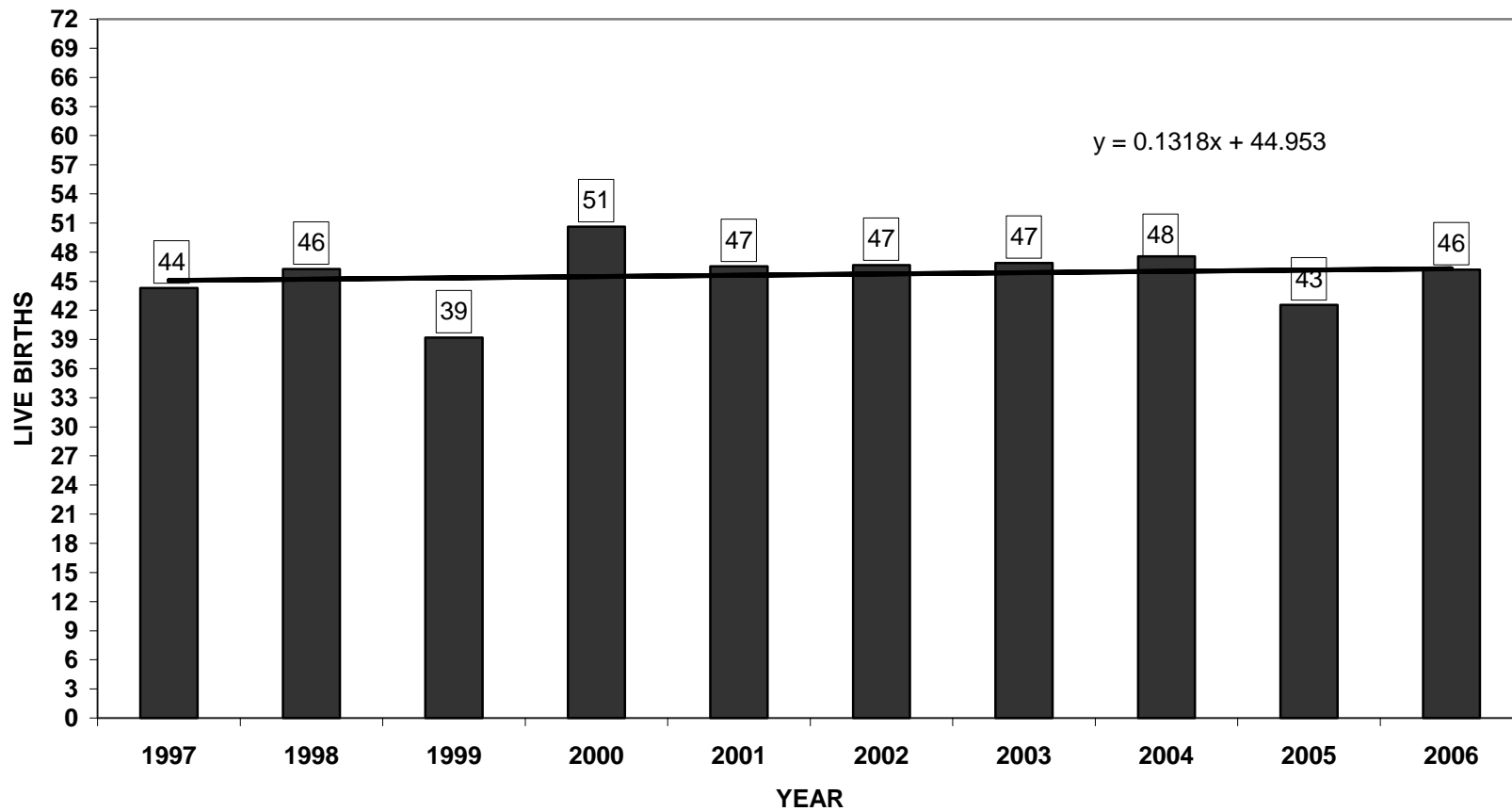
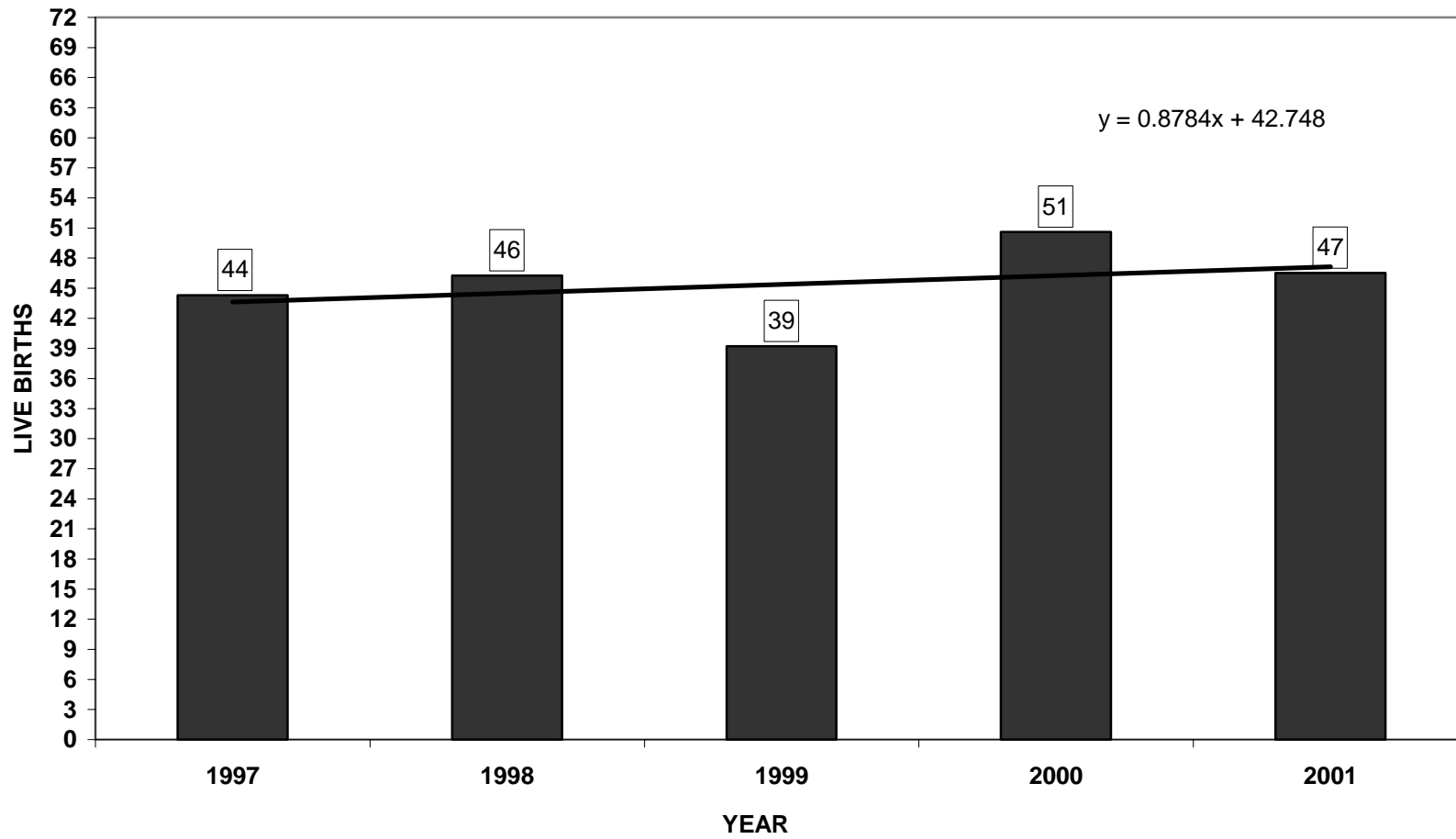


FIGURE FIVE-A: LIVE BIRTHS IN THE LAFAYETTE SCHOOL DISTRICT CATCHMENT AREA 1997-2001



**FIGURE FIVE-B: LIVE BIRTHS IN THE LAFAYETTE SCHOOL DISTRICT CATCHMENT AREA
2002-2006**

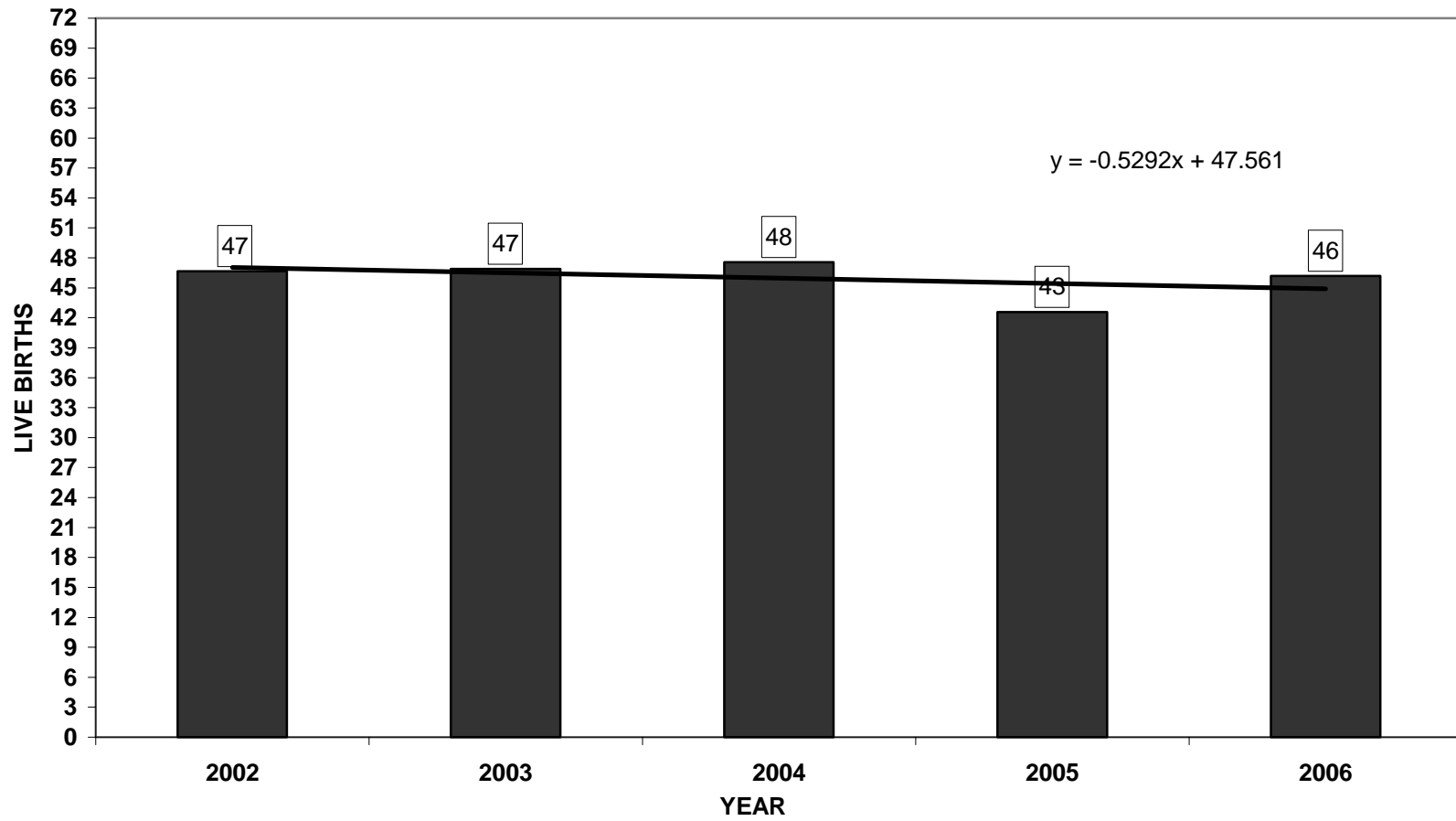
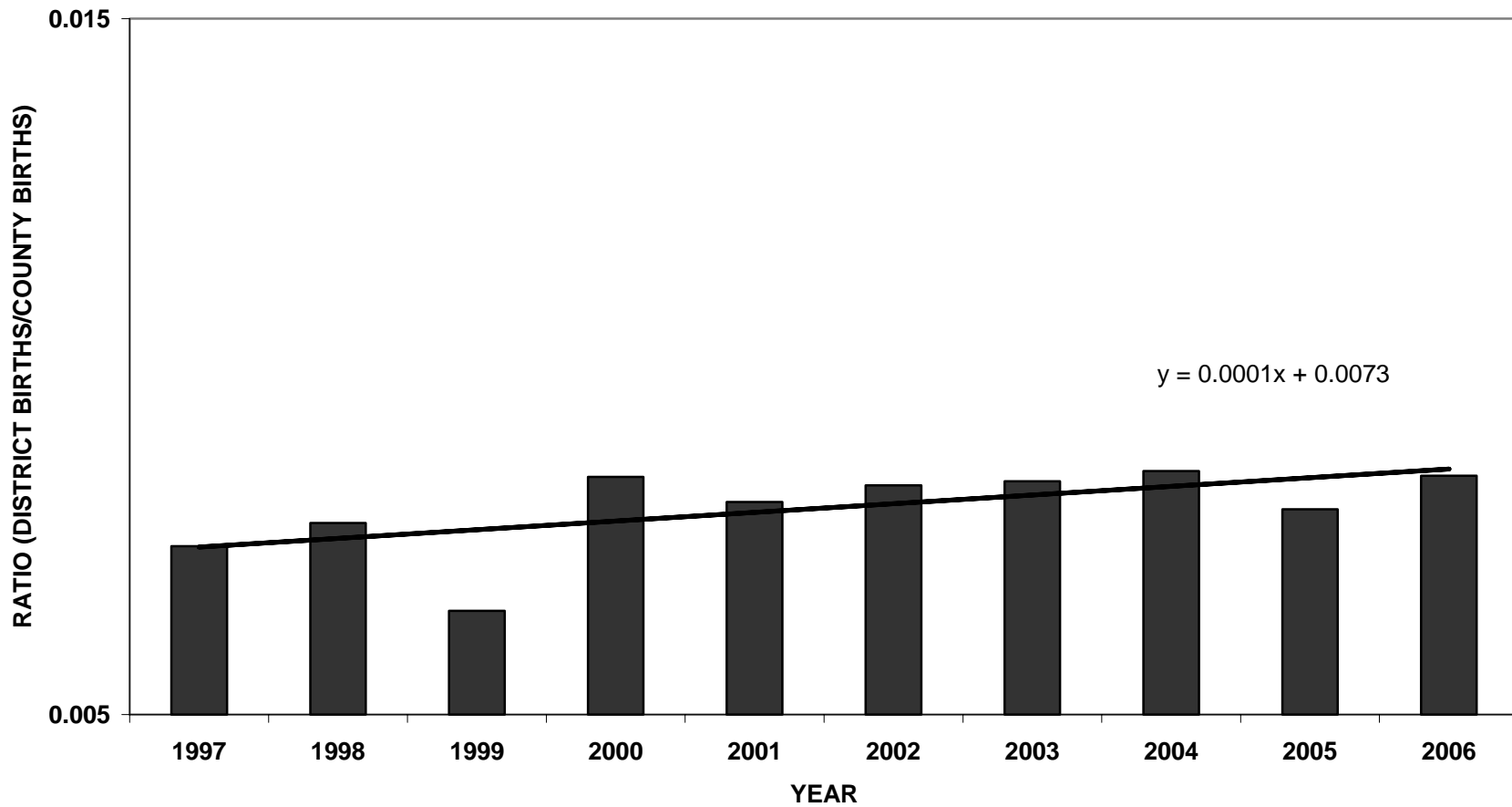


FIGURE SIX: RATIOS OF LAFAYETTE SD CATCHMENT AREA LIVE BIRTHS TO ONONDAGA COUNTY LIVE BIRTHS 1997-2006



**FIGURE SEVEN: LAFAYETTE CATCHMENT AREA
AND ONONDAGA COUNTY BIRTH TRENDS 1997-2006**

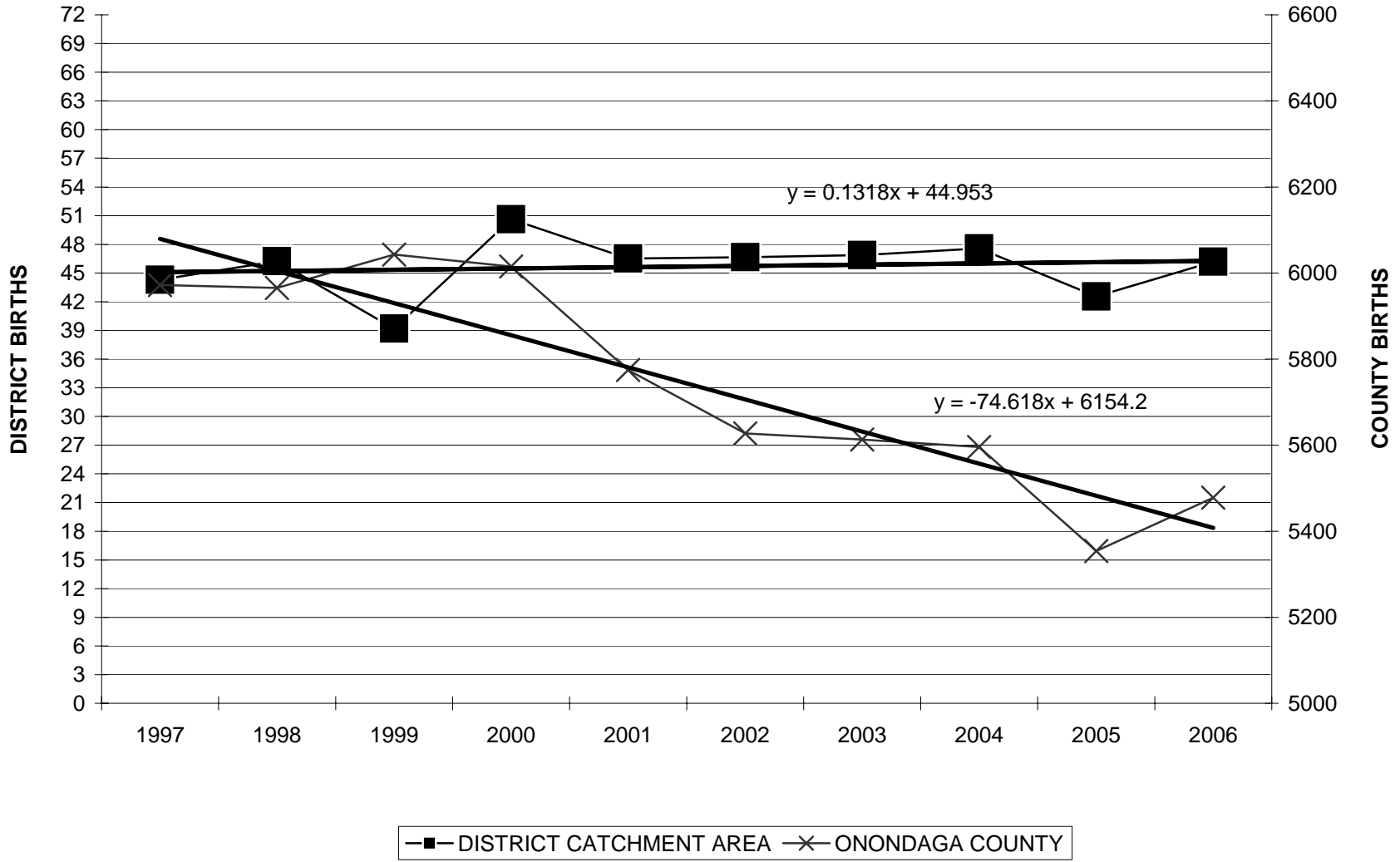


FIGURE EIGHT: LAFAYETTE CS KINDERGARTEN ENROLLMENT 1998-2007

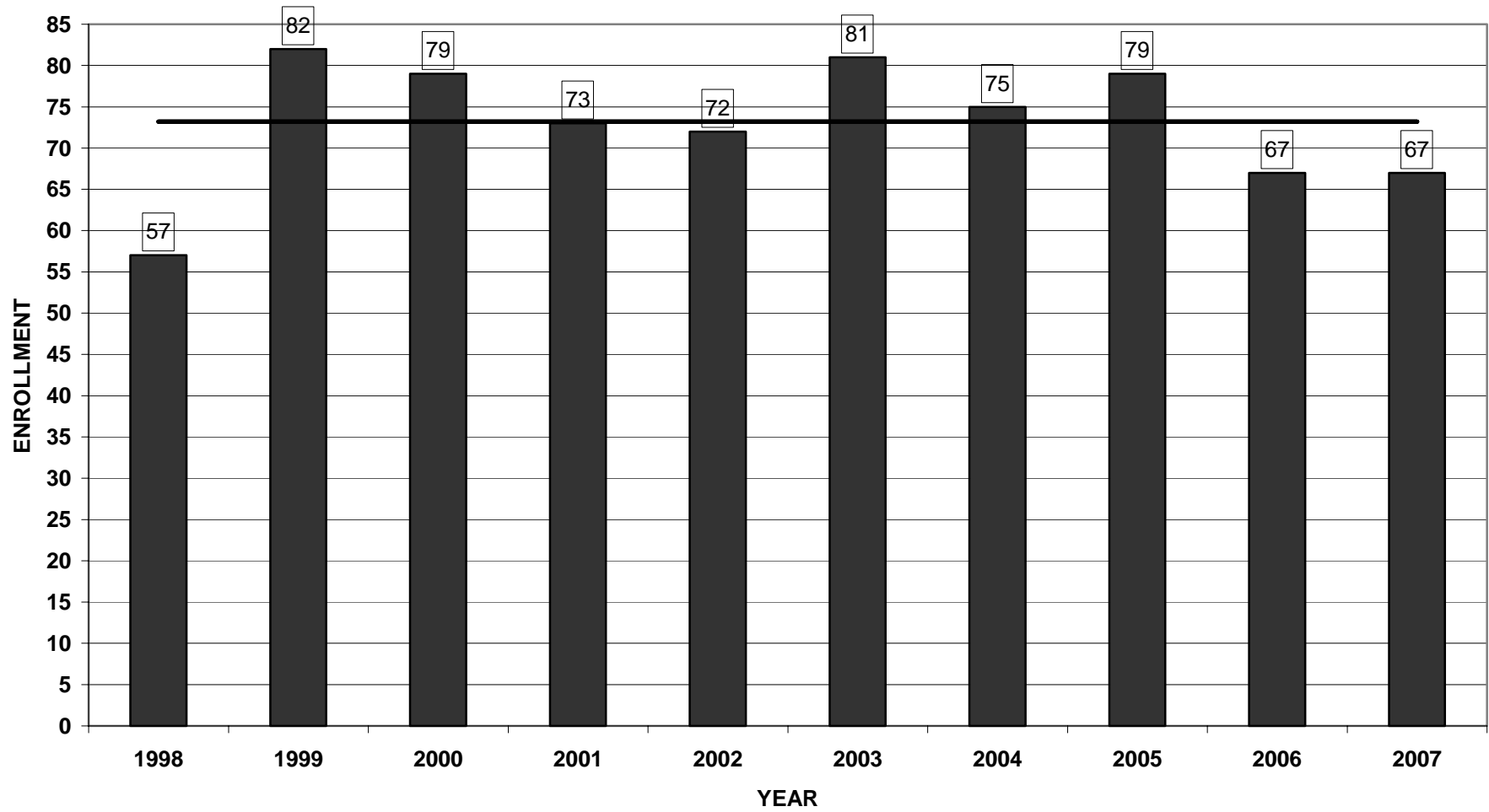


FIGURE NINE-A: LAFAYETTE KINDERGARTEN ENROLLMENT 1998-2002

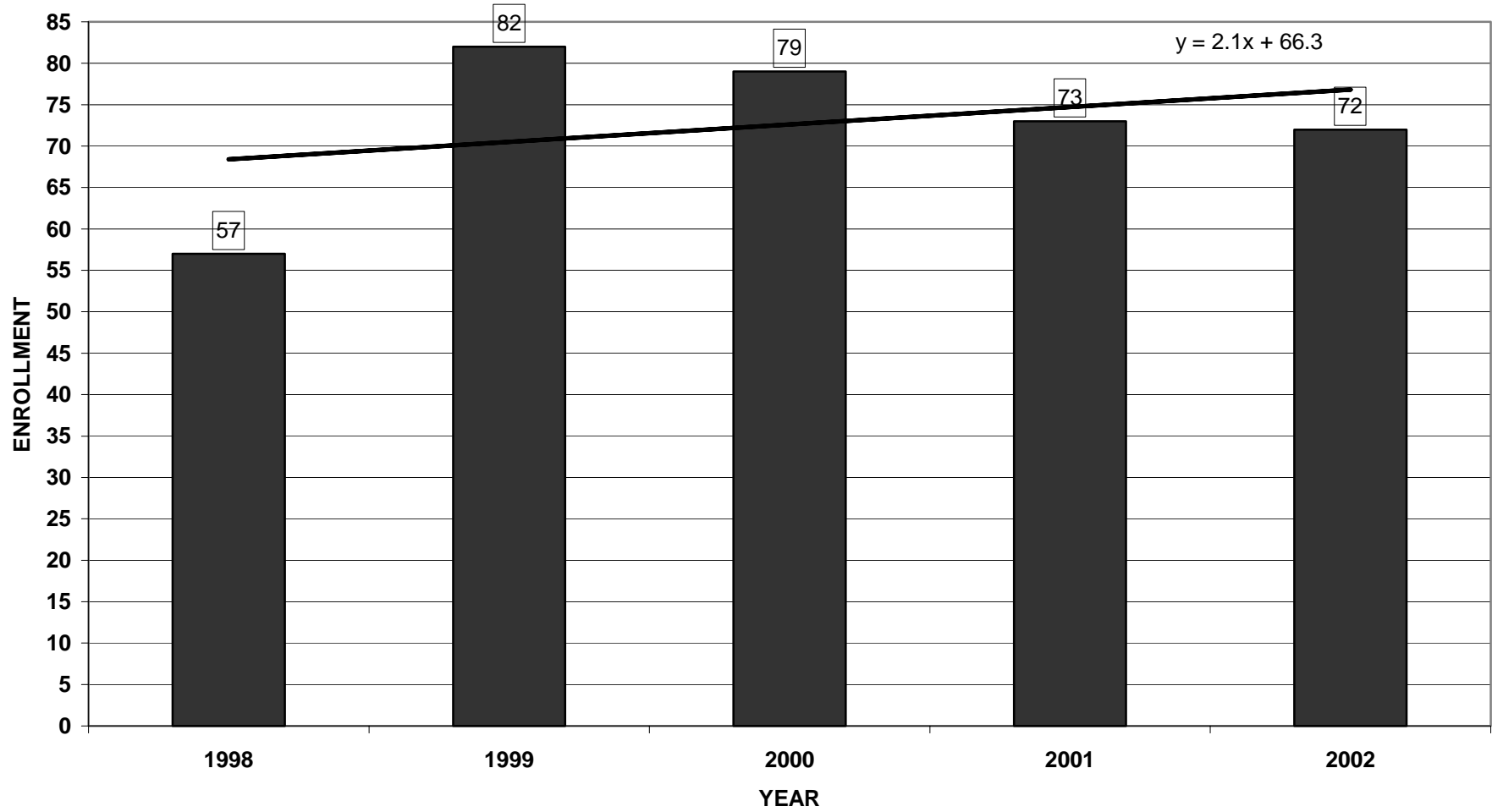
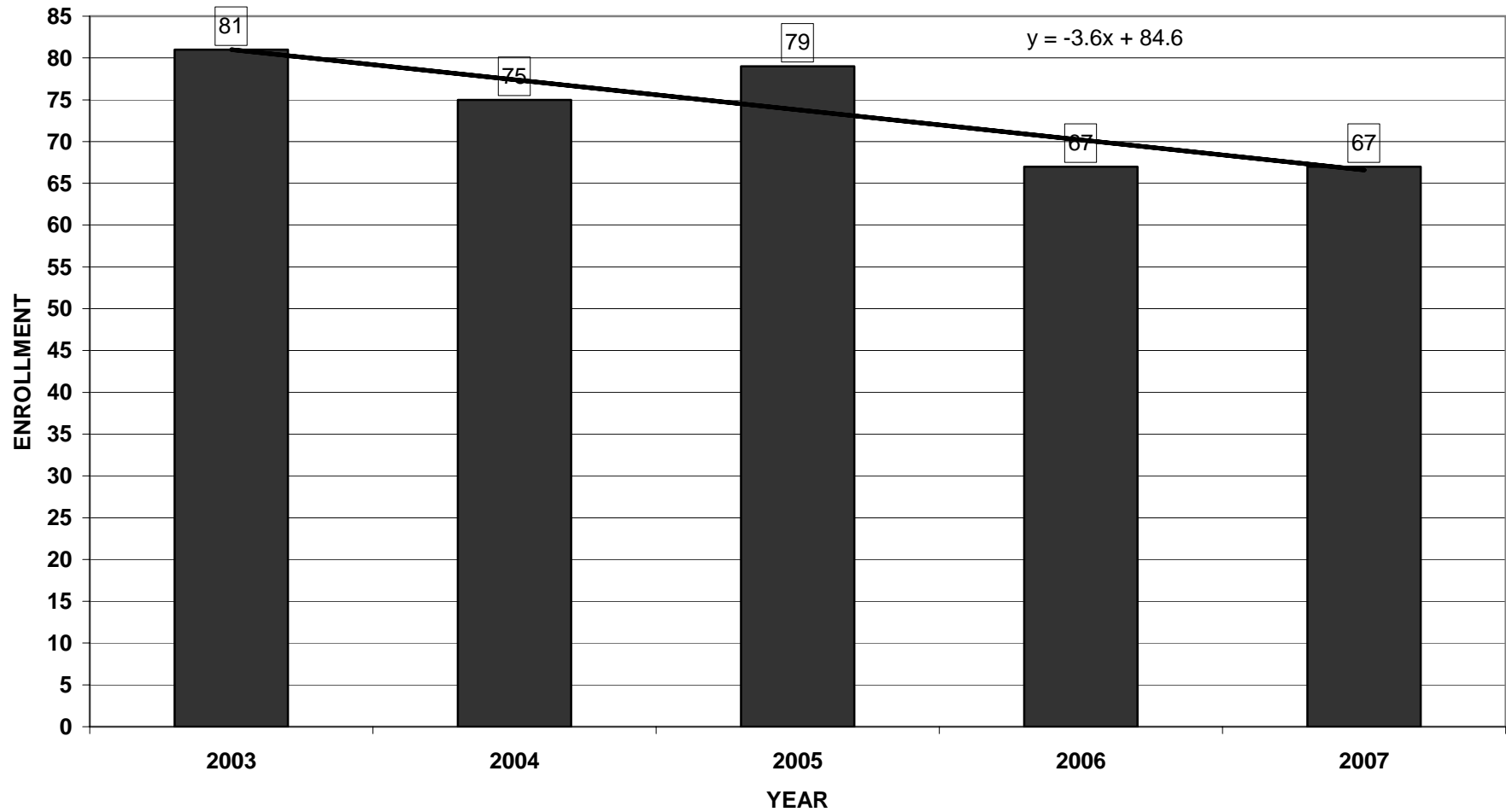


FIGURE NINE-B: LAFAYETTE KINDERGARTEN ENROLLMENT 2003-2007



**FIGURE TEN: KINDERGARTEN ENROLLMENT
1998-2007 AND CATCHMENT AREA LIVE BIRTHS 1993-2002**

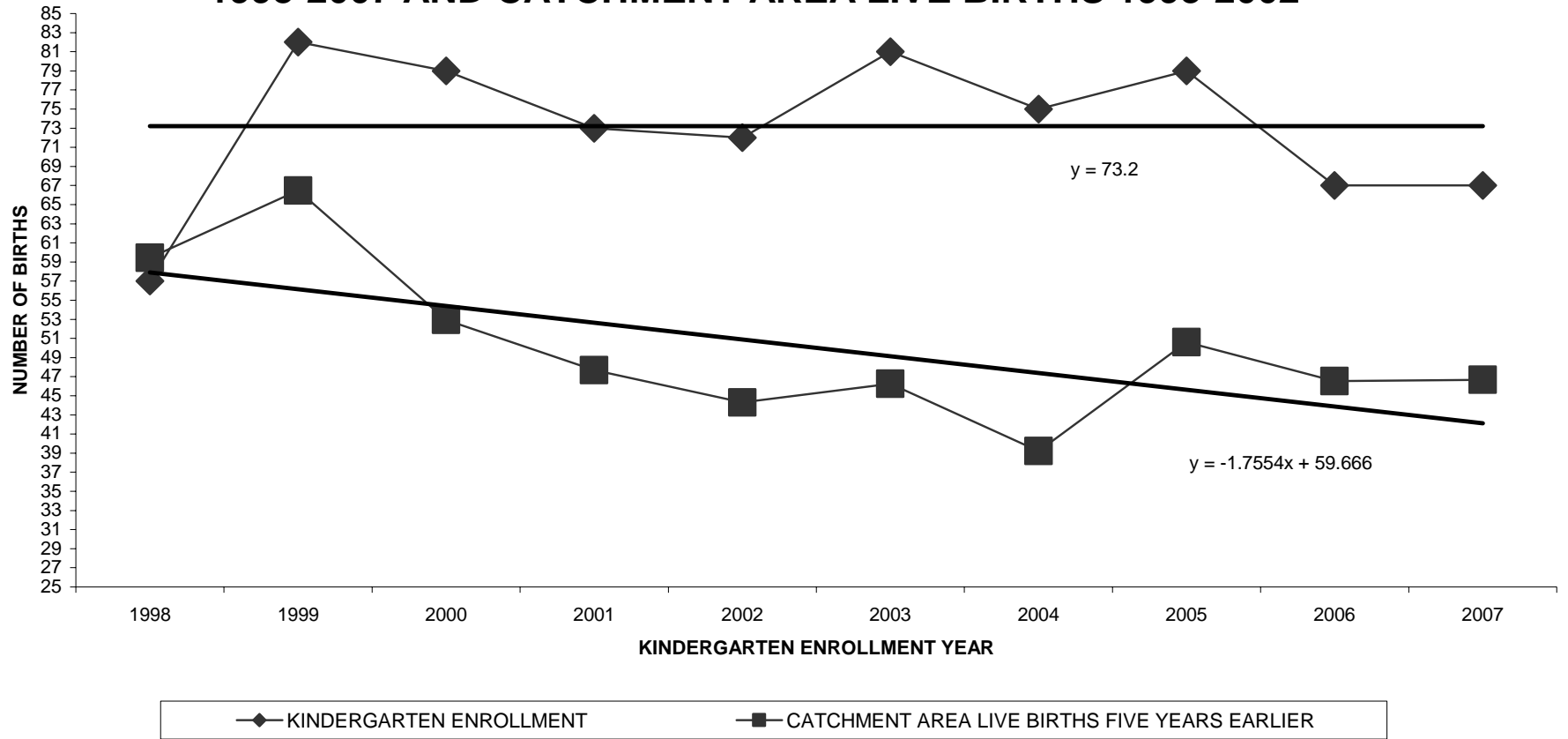


TABLE 3

**RATIOS OF YEARLY KINDERGARTEN ENROLLMENTS
OF THE LAFAYETTE CENTRAL SCHOOL DISTRICT
SINCE 1998
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
1998 K STUDENTS TO 1993 BIRTHS	57	59	0.966102
1999 K STUDENTS TO 1994 BIRTHS	82	66	1.242424
2000 K STUDENTS TO 1995 BIRTHS	79	53	1.490566
2001 K STUDENTS TO 1996 BIRTHS	73	48	1.520833
2002 K STUDENTS TO 1997 BIRTHS	72	44	1.636364
2003 K STUDENTS TO 1998 BIRTHS	81	46	1.76087
2004 K STUDENTS TO 1999 BIRTHS	75	39	1.923077
2005 K STUDENTS TO 2000 BIRTHS	79	51	1.54902
2006 K STUDENTS TO 2001 BIRTHS	67	47	1.425532
2007 K STUDENTS TO 2002 BIRTHS	67	47	1.425532

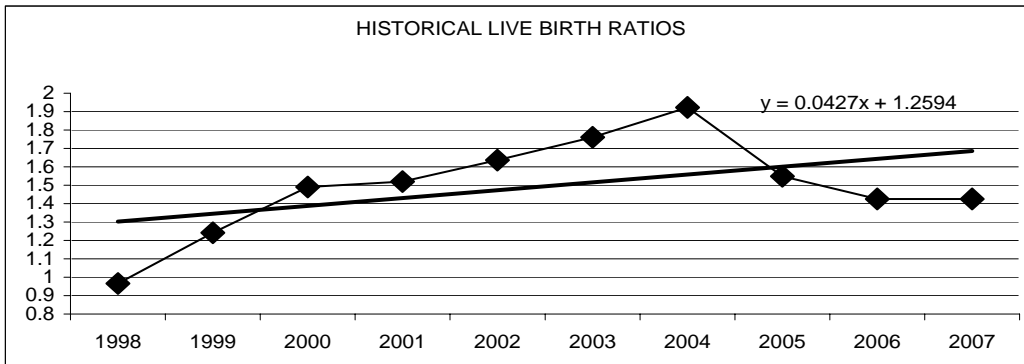


TABLE 4

PROJECTED LAYFETTE CS 2008-2019 KINDERGARTEN ENROLLMENTS BASED UPON (A) THE EXPONENTIAL TREND ANALYSIS OF THE HISTORICAL PATTERN OF CATCHMENT AREA LIVE BIRTHS FROM 1997 THROUGH 2006, AND (B) THE RATIO DERIVED FROM TOTAL CATCHMENT AREA LIVE BIRTHS ('97-'02) AND TOTAL DISTRICT KINDERGARTEN ENROLLMENT ('02-'07)

YEAR	PROJECTED K-ENROLL.	YEAR	LIVE BIRTHS CATCH. AREA	K-ENROLL TO LIVE BIRTH RATIO '02-'07
2008	76	2003	47	1.609489
2009	77	2004	48	1.609489
2010	69	2005	43	1.609489
2011	74	2006	46	1.609489

PROJECTED LIVE BIRTHS

2012	76	2007	48	1.609489
2013	77	2008	48	1.609489
2014	77	2009	48	1.609489
2015	77	2010	48	1.609489
2016	78	2011	48	1.609489
2017	78	2012	48	1.609489
2018	78	2013	49	1.609489
2019	79	2014	49	1.609489

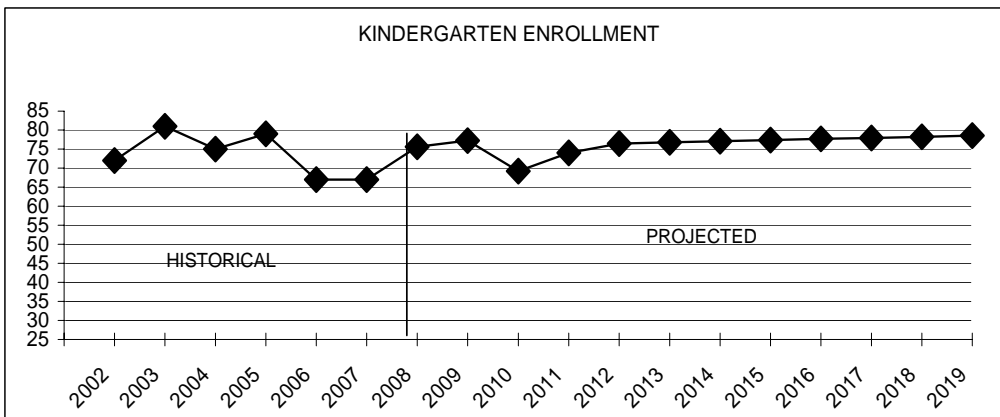


TABLE 5

PROJECTED LAFAYETTE CS 2008-2019 KINDERGARTEN ENROLLMENTS BASED UPON EXPONENTIAL TREND ANALYSES OF THE HISTORICAL PATTERNS OF: (A) THE RATIOS DERIVED FROM COMPARING ANNUAL KINDERGARTEN ENROLLMENTS 2002 THROUGH 2007 WITH ANNUAL CATCHMENT AREA BIRTHS FIVE YEARS EARLIER, AND (B) THE CATCHMENT AREA LIVE BIRTHS FROM 1997 THROUGH 2006

YEAR	PROJECTED K-ENROLL.	YEAR	LIVE BIRTHS CATCH. AREA	EST. K-ENROLL TO LIVE BIRTH RATIO
2008	65	2003	47	1.380592
2009	63	2004	48	1.321172
2010	54	2005	43	1.26431
2011	56	2006	46	1.209895

PROJECTED LIVE BIRTHS

2012	56	2007	48	1.157822
2013	53	2008	48	1.10799
2014	51	2009	48	1.060303
2015	49	2010	48	1.014669
2016	47	2011	48	0.970998
2017	45	2012	48	0.929207
2018	44	2013	49	0.889215
2019	42	2014	49	0.850944

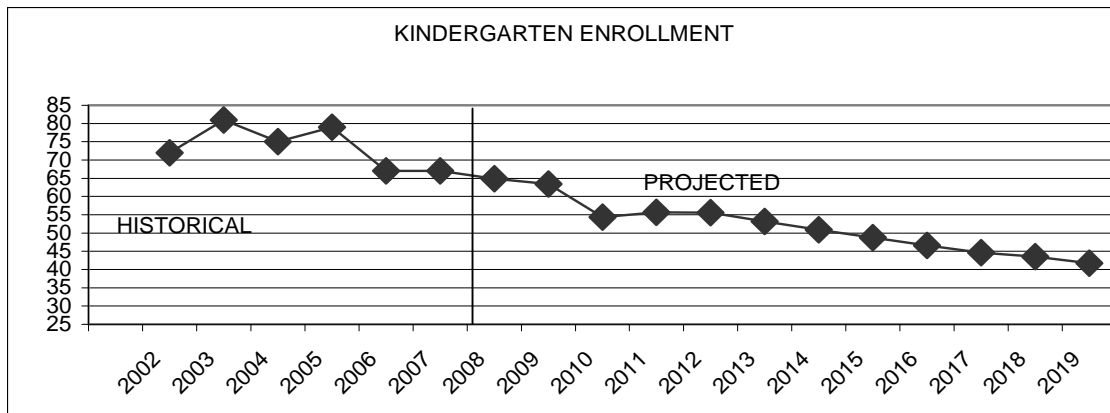


TABLE 6
PROJECTED LAFAYETTE SCHOOL DISTRICT
2008-2019 KINDERGARTEN ENROLLMENTS
BASED UPON AN EXPONENTIAL TREND ANALYSIS
OF THE HISTORICAL PATTERN OF KINDERGARTEN ENROLLMENT
DATA FOR THE PAST SIX YEARS 2002-2007

YEAR	PROJECTED K-ENROLL.	YEAR	LIVE BIRTHS ENROLL. AREA	EST. K-ENROLL TO ENROLL. AREA LIVE BIRTH RATIO
2008	67	2003		
2009	65	2004		
2010	64	2005		
2011	62	2006		
			PROJECTED	
			LIVE BIRTHS	
2012	61	2007		
2013	59	2008		
2014	58	2009		
2015	56	2010		
2016	55	2011		
2017	54	2012		
2018	52	2013		
2019	51	2014		

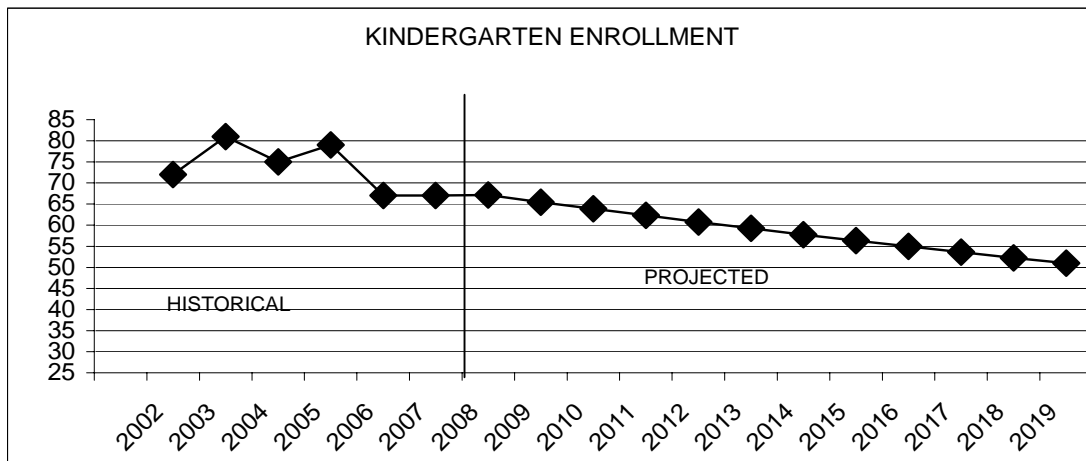


CHART ONE-A: HISTORICAL K-12 ENROLLMENT 2002-2007

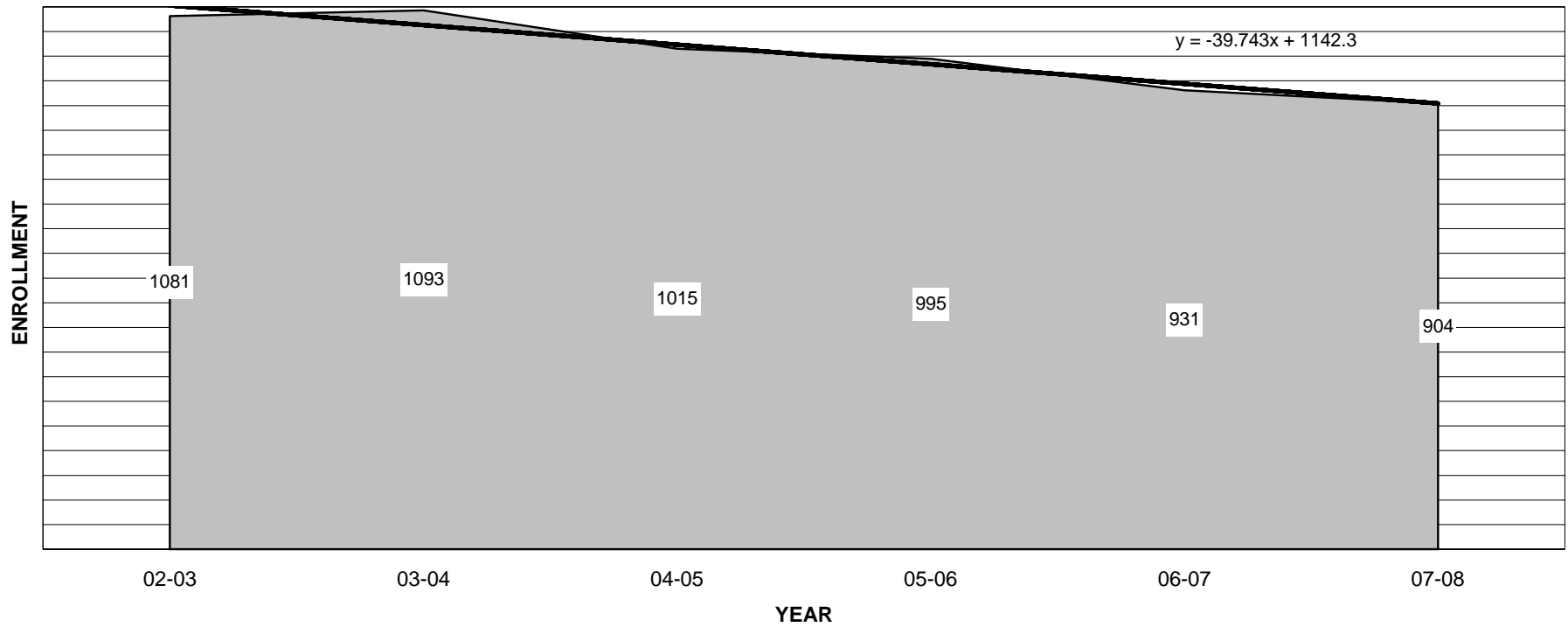


CHART ONE-B: HISTORICAL K-6, 7-12 ENROLLMENT 2002-2007

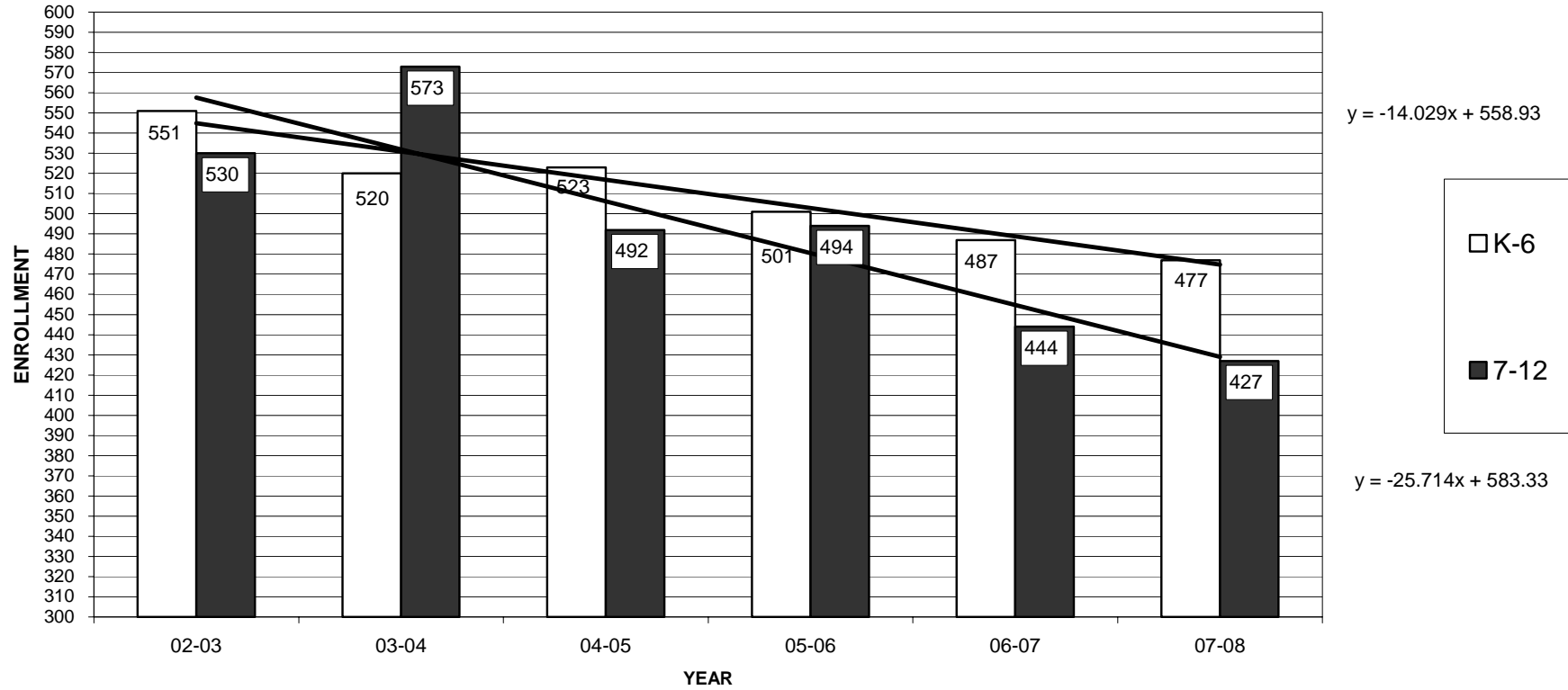


FIGURE ELEVEN: K-12 ENROLLMENT CHANGE 2002-2007

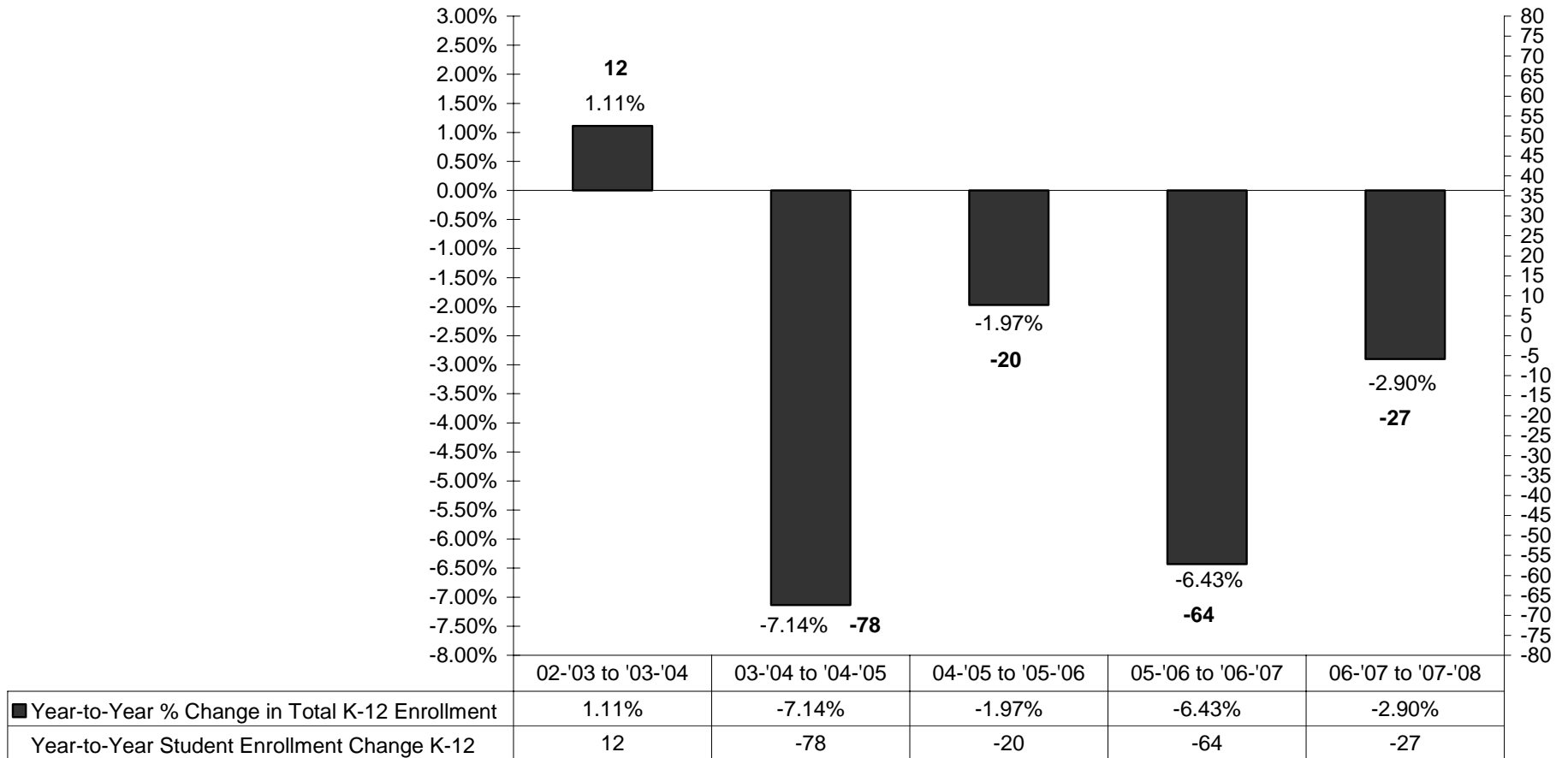


TABLE 7-A: LOW RANGE BASELINE COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12

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
02-03	72		71		77		83		86		73		89		92		90		74		81		104		89	1081
03-04	81	0.96	69	0.93	66	0.88	68	0.93	77	1.02	88	0.97	71	1.38	123	1.04	96	1.23	111	0.84	62	1.00	81	0.96	100	1093
04-05	75	0.98	79	0.94	65	1.03	68	1.06	72	1.04	80	0.95	84	1.14	81	0.75	92	1.01	97	0.76	84	0.92	57	1.00	81	1015
05-06	79	0.99	74	0.85	67	1.00	65	0.97	66	0.96	69	1.01	81	0.92	77	1.02	83	1.04	96	0.97	94	0.96	81	1.11	63	995
06-07	67	1.01	80	1.00	74	0.96	64	0.94	61	0.98	65	1.10	76	1.02	83	0.90	69	1.04	86	0.79	76	0.69	65	0.80	65	931
07-08	67	0.97	65	0.94	75	0.99	73	1.02	65	1.03	63	1.06	69	1.05	80	0.94	78	1.03	71	0.80	69	0.89	68	0.94	61	904

Average Ratio	0.981		0.931		0.971		0.982		1.008		1.021		1.103		0.930		1.070		0.832		0.894		0.962		
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08-09	65		66		61		73		72		65		64		76		74		83		59		62		65	886
09-10	63		64		61		59		72		72		67		71		71		80		69		53		59	860
10-11	54		62		59		59		58		72		74		74		66		76		66		62		51	833
11-12	56		53		58		58		58		58		74		81		69		71		63		59		60	817
12-13	56		55		49		56		57		59		59		81		76		73		59		56		57	793
13-14	53		55		51		48		55		57		60		66		76		81		61		53		54	769
14-15	51		52		51		50		47		55		58		66		61		81		67		55		51	745
15-16	49		50		48		50		49		47		56		64		62		65		67		60		53	721
16-17	47		48		47		47		49		49		48		62		60		66		54		60		58	695
17-18	45		46		45		45		46		49		50		53		58		64		55		49		58	663
18-19	44		44		43		43		44		47		50		55		50		62		53		49		47	632

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
02-03	72		71		77		83		86		73		89		92		90		74		81		104		89	1081
03-04	81	0.96	69	0.93	66	0.88	68	0.93	77	1.02	88	0.97	71	1.38	123	1.04	96	1.23	111	0.84	62	1.00	81	0.96	100	1093
04-05	75	0.98	79	0.94	65	1.03	68	1.06	72	1.04	80	0.95	84	1.14	81	0.75	92	1.01	97	0.76	84	0.92	57	1.00	81	1015
05-06	79	0.99	74	0.85	67	1.00	65	0.97	66	0.96	69	1.01	81	0.92	77	1.02	83	1.04	96	0.97	94	0.96	81	1.11	63	995
06-07	67	1.01	80	1.00	74	0.96	64	0.94	61	0.98	65	1.10	76	1.02	83	0.90	69	1.04	86	0.79	76	0.69	65	0.80	65	931
07-08	67	0.97	65	0.94	75	0.99	73	1.02	65	1.03	63	1.06	69	1.05	80	0.94	78	1.03	71	0.80	69	0.89	68	0.94	61	904

Average Ratio	0.981		0.931		0.971		0.982		1.008		1.021		1.103		0.930		1.070		0.832		0.894		0.962	
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08-09	67		66		61		73		72		65		64		76		74		83		59		62		65	888
09-10	65		66		61		59		72		72		67		71		71		80		69		53		59	864
10-11	64		64		61		59		58		72		74		74		66		76		66		62		51	847
11-12	62		63		59		59		58		58		74		81		69		71		63		59		60	836
12-13	61		61		58		58		58		59		59		81		76		73		59		56		57	817
13-14	59		60		57		57		57		59		60		66		76		81		61		53		54	798
14-15	58		58		56		55		56		57		60		66		61		81		67		55		51	780
15-16	56		57		54		54		54		56		58		66		62		65		67		60		53	762
16-17	55		55		53		52		53		54		57		64		62		66		54		60		58	744
17-18	54		54		51		51		51		54		56		63		60		66		55		49		58	721
18-19	52		53		50		50		51		52		55		61		59		64		55		49		47	696

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
02-03	72		71		77		83		86		73		89		92		90		74		81		104		89	1081
03-04	81	0.96	69	0.93	66	0.88	68	0.93	77	1.02	88	0.97	71	1.38	123	1.04	96	1.23	111	0.84	62	1.00	81	0.96	100	1093
04-05	75	0.98	79	0.94	65	1.03	68	1.06	72	1.04	80	0.95	84	1.14	81	0.75	92	1.01	97	0.76	84	0.92	57	1.00	81	1015
05-06	79	0.99	74	0.85	67	1.00	65	0.97	66	0.96	69	1.01	81	0.92	77	1.02	83	1.04	96	0.97	94	0.96	81	1.11	63	995
06-07	67	1.01	80	1.00	74	0.96	64	0.94	61	0.98	65	1.10	76	1.02	83	0.90	69	1.04	86	0.79	76	0.69	65	0.80	65	931
07-08	67	0.97	65	0.94	75	0.99	73	1.02	65	1.03	63	1.06	69	1.05	80	0.94	78	1.03	71	0.80	69	0.89	68	0.94	61	904

Average Ratio	0.981		0.931		0.971		0.982		1.008		1.021		1.103		0.930		1.070		0.832		0.894		0.962	
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08-09	76		66		61		73		72		65		64		76		74		83		59		62		65	897
09-10	77		75		61		59		72		72		67		71		71		80		69		53		59	885
10-11	69		76		69		59		58		72		74		74		66		76		66		62		51	872
11-12	74		68		70		67		58		58		74		81		69		71		63		59		60	872
12-13	76		73		63		68		66		59		59		81		76		73		59		56		57	867
13-14	77		75		68		61		67		67		60		66		76		81		61		53		54	864
14-15	77		76		69		66		60		68		68		66		61		81		67		55		51	864
15-16	77		76		70		67		64		61		69		75		62		65		67		60		53	866
16-17	78		76		70		68		66		65		62		76		70		66		54		60		58	869
17-18	78		76		70		68		67		67		66		68		71		75		55		49		58	868
18-19	78		76		71		68		67		68		68		73		63		76		62		49		47	867

**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
02-03	72		71		77		83		86		73		89		92		90		74		81		104		89	1081
03-04	81	0.96	69	0.93	66	0.88	68	0.93	77	1.02	88	0.97	71	1.38	123	1.04	96	1.23	111	0.84	62	1.00	81	0.96	100	1093
04-05	75	0.98	79	0.94	65	1.03	68	1.06	72	1.04	80	0.95	84	1.14	81	0.75	92	1.01	97	0.76	84	0.92	57	1.00	81	1015
05-06	79	0.99	74	0.85	67	1.00	65	0.97	66	0.96	69	1.01	81	0.92	77	1.02	83	1.04	96	0.97	94	0.96	81	1.11	63	995
06-07	67	1.01	80	1.00	74	0.96	64	0.94	61	0.98	65	1.10	76	1.02	83	0.90	69	1.04	86	0.79	76	0.69	65	0.80	65	931
07-08	67	0.97	65	0.94	75	0.99	73	1.02	65	1.03	63	1.06	69	1.05	80	0.94	78	1.03	71	0.80	69	0.89	68	0.94	61	904

Average Ratio	0.981		0.931		0.971		0.982		1.008		1.021		1.103		0.930		1.070		0.832		0.894		0.962	
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08-09	65		66		61		73		72		65		64		76	0.936	75		83	0.847	59	0.903	62	0.965	65	887
09-10	63		64		61		59		72		72		67		71	0.942	72		80	0.862	71	0.912	54	0.969	60	865
10-11	54		62		59		59		58		72		74		74	0.948	67		77	0.877	69	0.921	65	0.972	52	842
11-12	56		53		58		58		58		58		74		81	0.954	70		72	0.892	67	0.930	64	0.976	64	833
12-13	56		55		49		56		57		59		59		81	0.960	78		75	0.907	64	0.939	63	0.979	63	816
13-14	53		55		51		48		55		57		60		66	0.966	78		84	0.922	68	0.948	61	0.983	62	798
14-15	51		52		51		50		47		55		58		66	0.972	64		84	0.937	77	0.957	65	0.986	60	781
15-16	49		50		48		50		49		47		56		64	0.978	65		68	0.952	79	0.966	74	0.990	65	765
16-17	47		48		47		47		49		49		48		62	0.984	63		69	0.967	65	0.975	77	0.993	74	745
17-18	45		46		45		45		46		49		50		53	0.990	62		68	0.982	67	0.984	64	0.997	76	717
18-19	44		44		43		43		44		47		50		55	0.996	53		66	0.997	66	0.993	67	1.000	64	687

**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
02-03	72		71		77		83		86		73		89		92		90		74		81		104		89	1081
03-04	81	0.96	69	0.93	66	0.88	68	0.93	77	1.02	88	0.97	71	1.38	123	1.04	96	1.23	111	0.84	62	1.00	81	0.96	100	1093
04-05	75	0.98	79	0.94	65	1.03	68	1.06	72	1.04	80	0.95	84	1.14	81	0.75	92	1.01	97	0.76	84	0.92	57	1.00	81	1015
05-06	79	0.99	74	0.85	67	1.00	65	0.97	66	0.96	69	1.01	81	0.92	77	1.02	83	1.04	96	0.97	94	0.96	81	1.11	63	995
06-07	67	1.01	80	1.00	74	0.96	64	0.94	61	0.98	65	1.10	76	1.02	83	0.90	69	1.04	86	0.79	76	0.69	65	0.80	65	931
07-08	67	0.97	65	0.94	75	0.99	73	1.02	65	1.03	63	1.06	69	1.05	80	0.94	78	1.03	71	0.80	69	0.89	68	0.94	61	904

Average Ratio	0.981		0.931		0.971		0.982		1.008		1.021		1.103		0.930		1.070		0.832		0.894		0.962		
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08-09	67		66		61		73		72		65		64		76	0.936	75		83	0.847	59	0.903	62	0.965	65	889
09-10	65		66		61		59		72		72		67		71	0.942	72		80	0.862	71	0.912	54	0.969	60	869
10-11	64		64		61		59		58		72		74		74	0.948	67		77	0.877	69	0.921	65	0.972	52	856
11-12	62		63		59		59		58		58		74		81	0.954	70		72	0.892	67	0.930	64	0.976	64	853
12-13	61		61		58		58		58		59		59		81	0.960	78		75	0.907	64	0.939	63	0.979	63	839
13-14	59		60		57		57		57		59		60		66	0.966	78		84	0.922	68	0.948	61	0.983	62	827
14-15	58		58		56		55		56		57		60		66	0.972	64		84	0.937	77	0.957	65	0.986	60	816
15-16	56		57		54		54		54		56		58		66	0.978	65		68	0.952	79	0.966	74	0.990	65	806
16-17	55		55		53		52		53		54		57		64	0.984	65		69	0.967	65	0.975	77	0.993	74	794
17-18	54		54		51		51		51		54		56		63	0.990	64		70	0.982	67	0.984	64	0.997	76	775
18-19	52		53		50		50		51		52		55		61	0.996	63		68	0.997	68	0.993	67	1.000	64	753

**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
02-03	72		71		77		83		86		73		89		92		90		74		81		104		89	1081
03-04	81	0.96	69	0.93	66	0.88	68	0.93	77	1.02	88	0.97	71	1.38	123	1.04	96	1.23	111	0.84	62	1.00	81	0.96	100	1093
04-05	75	0.98	79	0.94	65	1.03	68	1.06	72	1.04	80	0.95	84	1.14	81	0.75	92	1.01	97	0.76	84	0.92	57	1.00	81	1015
05-06	79	0.99	74	0.85	67	1.00	65	0.97	66	0.96	69	1.01	81	0.92	77	1.02	83	1.04	96	0.97	94	0.96	81	1.11	63	995
06-07	67	1.01	80	1.00	74	0.96	64	0.94	61	0.98	65	1.10	76	1.02	83	0.90	69	1.04	86	0.79	76	0.69	65	0.80	65	931
07-08	67	0.97	65	0.94	75	0.99	73	1.02	65	1.03	63	1.06	69	1.05	80	0.94	78	1.03	71	0.80	69	0.89	68	0.94	61	904

Average Ratio	0.981		0.931		0.971		0.982		1.008		1.021		1.103		0.930		1.070		0.832		0.894		0.962		
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08-09	76		66		61		73		72		65		64		76	0.936	75		83	0.847	59	0.903	62	0.965	65	898
09-00	77		75		61		59		72		72		67		71	0.942	72		80	0.862	71	0.912	54	0.969	60	890
10-11	69		76		69		59		58		72		74		74	0.948	67		77	0.877	69	0.921	65	0.972	52	881
11-12	74		68		70		67		58		58		74		81	0.954	70		72	0.892	67	0.930	64	0.976	64	888
12-13	76		73		63		68		66		59		59		81	0.960	78		75	0.907	64	0.939	63	0.979	63	889
13-14	77		75		68		61		67		67		60		66	0.966	78		84	0.922	68	0.948	61	0.983	62	893
14-15	77		76		69		66		60		68		68		66	0.972	64		84	0.937	77	0.957	65	0.986	60	900
15-16	77		76		70		67		64		61		69		75	0.978	65		68	0.952	79	0.966	74	0.990	65	910
16-17	78		76		70		68		66		65		62		76	0.984	74		69	0.967	65	0.975	77	0.993	74	920
17-18	78		76		70		68		67		67		66		68	0.990	75		79	0.982	67	0.984	64	0.997	76	923
18-19	78		76		71		68		67		68		68		73	0.996	68		81	0.997	78	0.993	67	1.000	64	927

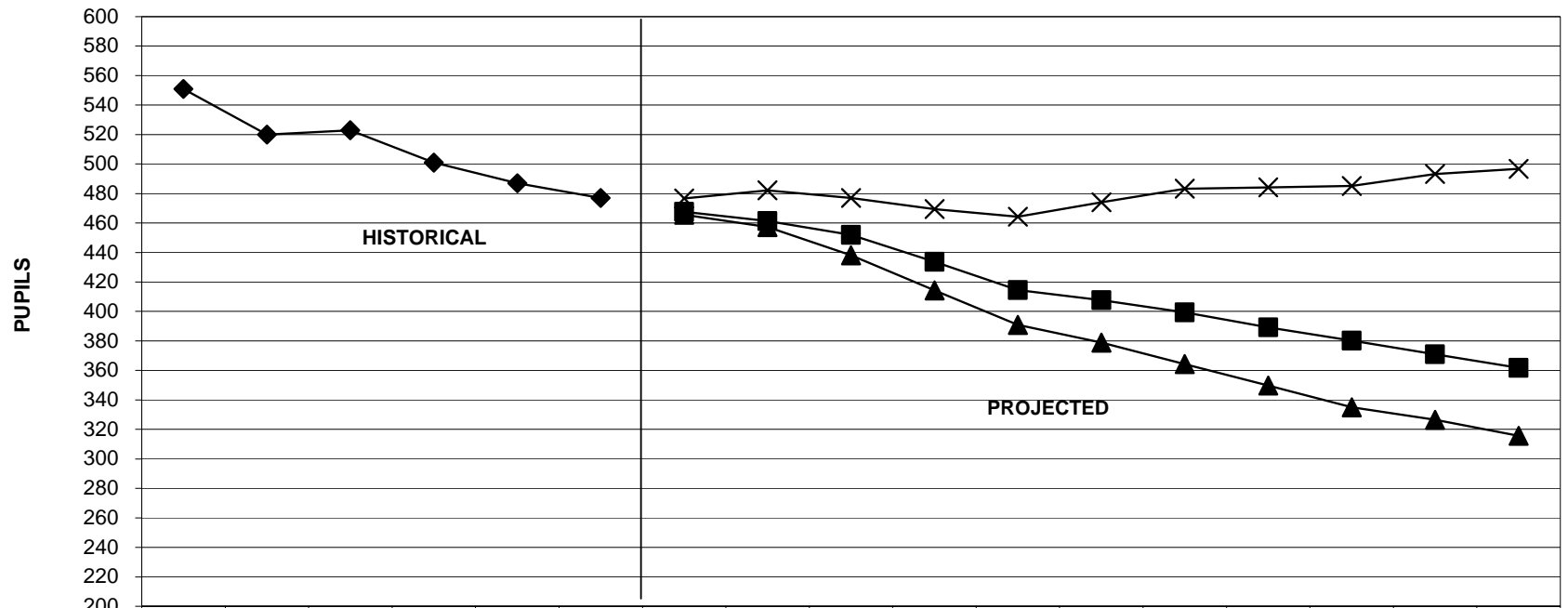
TABLE 9: BASE COHORT ENROLLMENT PROJECTIONS SUMMARY

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
2008	466	420	886	468	420	888	477	420	897
2009	457	403	860	461	403	864	482	403	885
2010	438	395	833	452	395	847	477	395	872
2011	414	403	817	434	403	836	470	403	872
2012	391	402	793	414	402	817	464	402	867
2013	379	390	769	408	390	798	474	390	864
2014	364	381	745	399	381	780	483	381	864
2015	350	371	721	389	373	762	484	382	866
2016	335	360	695	380	364	744	485	384	869
2017	327	336	663	371	350	721	493	375	868
2018	316	316	632	362	335	696	497	370	867

TABLE 10: SUMMARY OF ENROLLMENT PROJECTIONS INFLUENCED BY ACADEMIC INTERVENTION EFFORTS

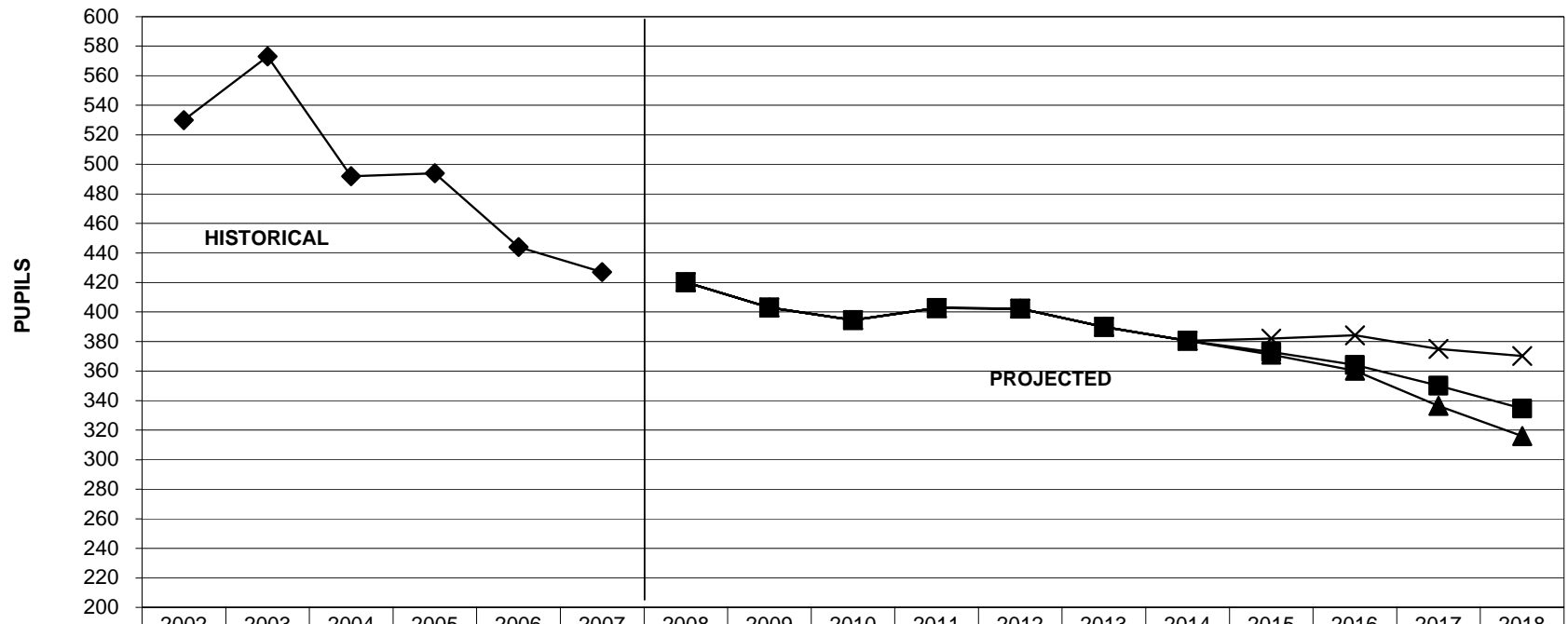
YEAR	LOW RANGE PROJECTION			MID RANGE PROJECTION			HIGH RANGE PROJECTION		
	K-6	7-12	TOTAL K-12	K-6	7-12	TOTAL K-12	K-6	7-12	TOTAL K-12
2008	466	421	887	468	421	889	477	421	898
2009	457	408	865	461	408	869	482	408	890
2010	438	404	842	452	404	856	477	404	881
2011	414	419	833	434	419	853	470	419	888
2012	391	425	816	414	425	839	464	425	889
2013	379	419	798	408	419	827	474	419	893
2014	364	416	781	399	416	816	483	416	900
2015	350	415	765	389	417	806	484	426	910
2016	335	410	745	380	414	794	485	435	920
2017	327	390	717	371	404	775	493	430	923
2018	316	371	687	362	391	753	497	430	927

CHART TWO: GRADES K-6 ESTIMATED LOW, MID, AND HIGH BASE COHORT ENROLLMENT PROJECTIONS 2008-2018



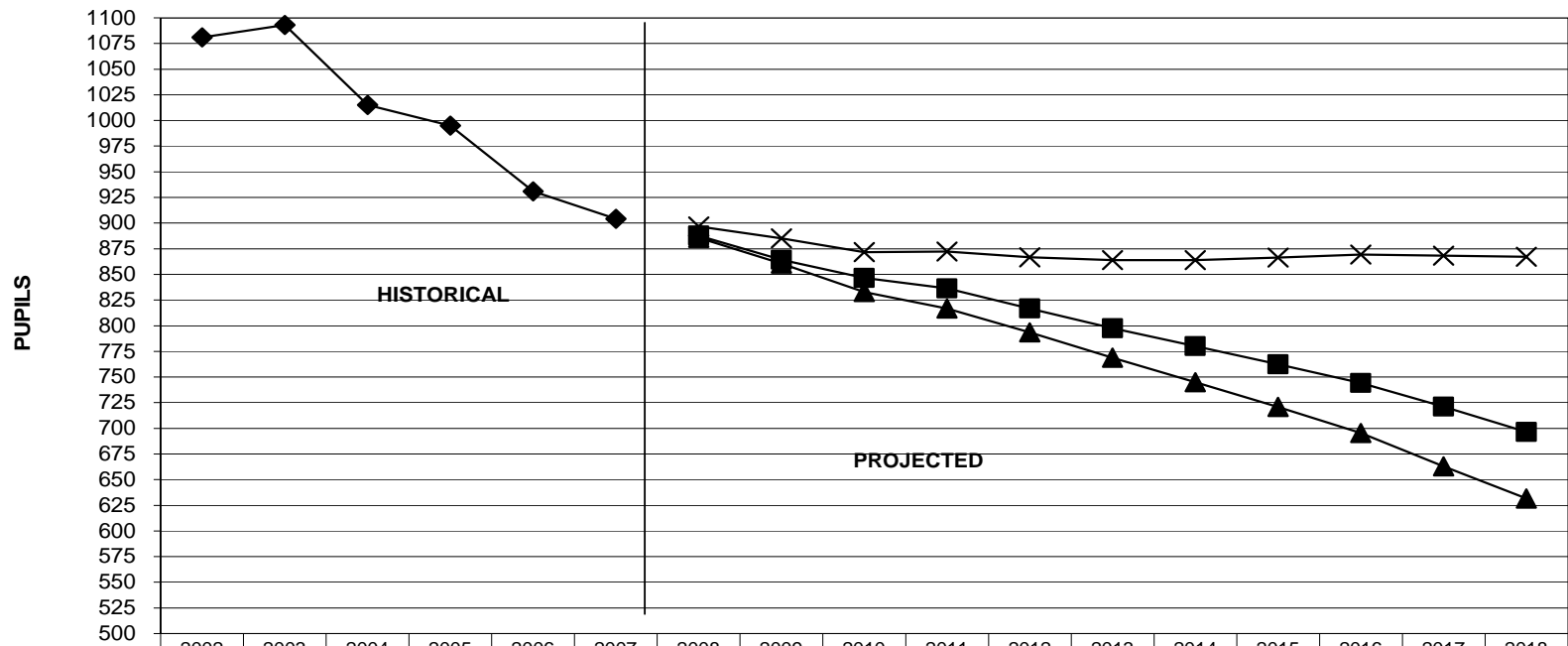
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
◆ HISTORICAL	551	520	523	501	487	477											
▲ COHORT LOW							466	457	438	414	391	379	364	350	335	327	316
■ COHORT MID							468	461	452	434	414	408	399	389	380	371	362
× COHORT HIGH							477	482	477	470	464	474	483	484	485	493	497

CHART THREE: GRADES 7-12 ESTIMATED LOW, MID, AND HIGH BASE COHORT ENROLLMENT PROJECTIONS 2008-2018



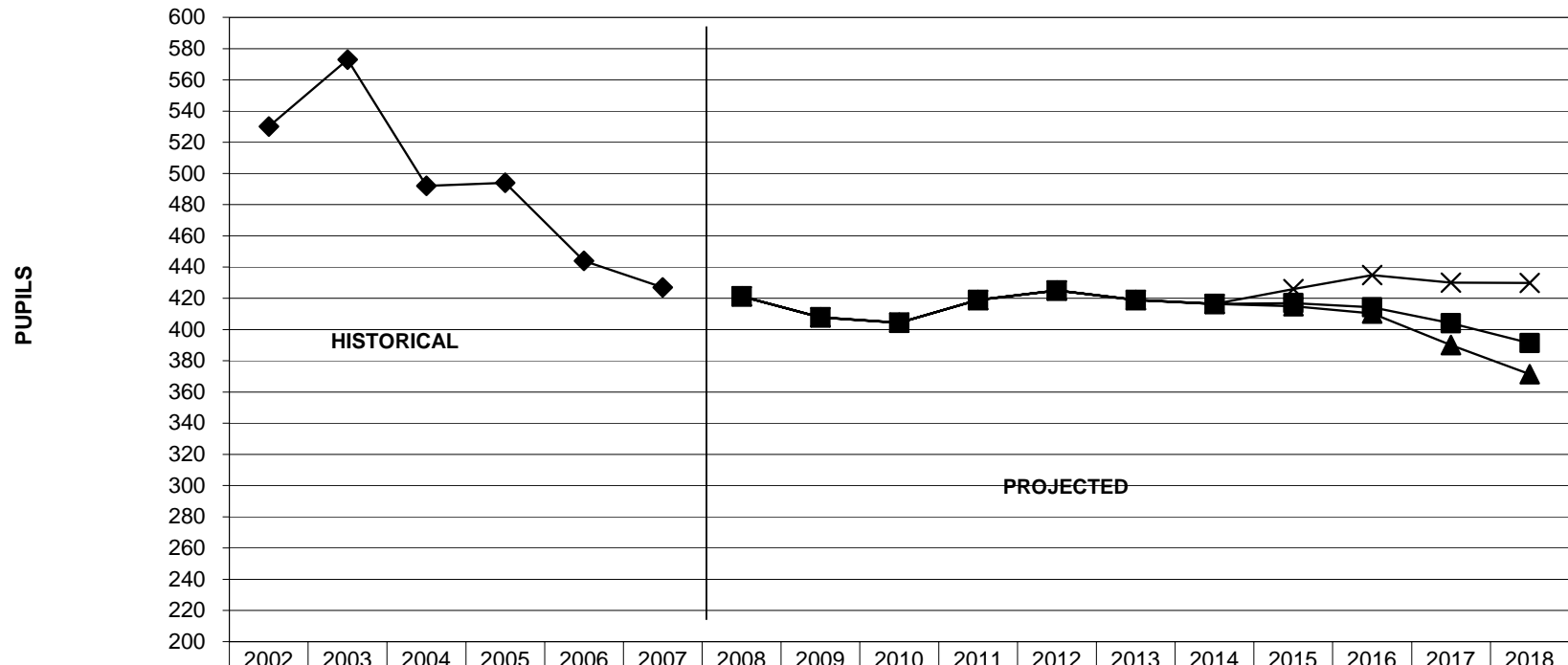
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
◆ HISTORICAL	530	573	492	494	444	427											
▲ COHORT LOW							420	403	395	403	402	390	381	371	360	336	316
■ COHORT MID							420	403	395	403	402	390	381	373	364	350	335
× COHORT HIGH							420	403	395	403	402	390	381	382	384	375	370

CHART FOUR: GRADES K-12 ESTIMATED BASE COHORT ENROLLMENT PROJECTIONS 2008-2018



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
◆ HISTORICAL	1081	1093	1015	995	931	904											
▲ BASE COHORT LOW RANGE							886	860	833	817	793	769	745	721	695	663	632
■ BASE COHORT MID RANGE							888	864	847	836	817	798	780	762	744	721	696
× BASE COHORT HIGH RANGE							897	885	872	872	867	864	864	866	869	868	867

CHART FIVE: GRADES 7-12 ESTIMATED BASE COHORT ENROLLMENT PROJECTIONS INFLUENCED BY SUSTAINED AIS EFFORTS 2008-2018



	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
◆ HISTORICAL	530	573	492	494	444	427											
▲ COHORT LOW AIS							421	408	404	419	425	419	416	415	410	390	371
■ COHORT MID AIS							421	408	404	419	425	419	416	417	414	404	391
✕ COHORT HIGH AIS							421	408	404	419	425	419	416	426	435	430	430

CHART SIX: GRADES K-12 ESTIMATED BASE COHORT ENROLLMENT PROJECTIONS INFLUENCED BY SUSTAINED AIS EFFORTS 2008-2018

