

**BRIGHTON CENTRAL SCHOOL DISTRICT  
ENROLLMENT PROJECTION FOR BROOKSIDE DEVELOPMENT PROJECT**

**PURPOSE:** The purpose of this page is to show the full series of calculations and analysis used to forecast enrollment assuming current structure and with a full-day K program.

|                       |  | <u>Annual Birth History Worksheet</u>   |      |      |      |      |      |      |      |      |             |             |         |
|-----------------------|--|---|------|------|------|------|------|------|------|------|-------------|-------------|---------|
|                       |  | 2005  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014        | 2015        | 2016    |
| November              |  | Use This Table if the Cutoff Birthdate is the End of November/First of December |      |      |      |      |      |      |      |      |             |             |         |
| Enter Here >          |  | 8481  | 8885 | 8678 | 8707 | 8580 | 8526 | 8427 | 8270 | 8355 | 8545.444444 | 8552.604938 | 8515.67 |
| Yr Total<br>(Dec-Nov) |  |   | 8851 | 8695 | 8705 | 8591 | 8531 | 8435 | 8283 | 8348 | 8530        | 8552        | 8519    |

*source: Table 14: Live Births by Method of Delivery and Resident County New York State - 2010*  
[http://www.health.ny.gov/statistics/vital\\_statistics/](http://www.health.ny.gov/statistics/vital_statistics/)

\*used average of prior 8 years for missing 2014-16 data  
\*makes assumption that 1/12th of the births in prior year and 11/12th of current year go to school.

|                         |  | <u>Enrollment History Worksheet</u> |       |       |       |       |       |       |       |       |       |          |
|-------------------------|--|-------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------|
|                         |  | 05-06                               | 06-07 | 07-08 | 08-09 | 09-10 | 10-11 | 11-12 | 12-13 | 13-14 | 14-15 | 15-16 ** |
| K                       |  | 197                                 | 202   | 188   | 202   | 202   | 192   | 217   | 191   | 212   | 187   | 184      |
| 1                       |  | 220                                 | 244   | 224   | 235   | 232   | 231   | 241   | 279   | 229   | 251   | 229      |
| 2                       |  | 257                                 | 226   | 244   | 224   | 247   | 236   | 234   | 290   | 291   | 234   | 265      |
| Primary School Total    |  | 674                                 | 672   | 656   | 661   | 681   | 659   | 692   | 760   | 732   | 672   | 678      |
| 3                       |  | 254                                 | 273   | 242   | 266   | 234   | 258   | 263   | 256   | 296   | 298   | 259      |
| 4                       |  | 261                                 | 265   | 261   | 263   | 272   | 242   | 254   | 253   | 266   | 292   | 308      |
| 5                       |  | 262                                 | 265   | 263   | 281   | 275   | 280   | 252   | 274   | 258   | 274   | 304      |
| Elementary School Total |  | 777                                 | 803   | 766   | 810   | 781   | 780   | 769   | 783   | 820   | 864   | 871      |

Includes 5 Ungraded 4-5 Yr  
Includes 4 Ungraded 6 Yr  
Includes 1 Ungraded 8 Yr

|         |  | <u>Enrollment Trends</u> |         |         |         |         |                  |                  |                  |                  |                 |                      |
|---------|--|--------------------------|---------|---------|---------|---------|------------------|------------------|------------------|------------------|-----------------|----------------------|
|         |  | 11-12                    | 12-13   | 13-14   | 14-15   | 15-16   | Mean Last 3 Yrs. | Mean Last 4 Yrs. | Mean Last 5 Yrs. | High Last 5 Yrs. | Low Last 5 Yrs. | Weighted Last 4 Yrs. |
| Birth-K |  | 2.452%                   | 2.197%  | 2.435%  | 2.177%  | 2.157%  | 2.26%            | 2.24%            | 2.28%            | 2.45%            | 2.16%           | 2.22%                |
| K-1     |  | 125.52%                  | 128.57% | 119.90% | 118.40% | 122.46% | 120.25%          | 122.33%          | 122.97%          | 128.57%          | 118.40%         | 121.34%              |
| 1-2     |  | 101.30%                  | 120.33% | 104.30% | 102.18% | 105.58% | 104.02%          | 108.10%          | 106.74%          | 120.33%          | 101.30%         | 105.78%              |
| 2-3     |  | 111.44%                  | 109.40% | 102.07% | 102.41% | 110.68% | 105.05%          | 106.14%          | 107.20%          | 111.44%          | 102.07%         | 106.35%              |
| 3-4     |  | 98.45%                   | 96.20%  | 103.91% | 98.65%  | 103.36% | 101.97%          | 100.53%          | 100.11%          | 103.91%          | 96.20%          | 101.34%              |
| 4-5     |  | 104.13%                  | 107.87% | 101.98% | 103.01% | 104.11% | 103.03%          | 104.24%          | 104.22%          | 107.87%          | 101.98%         | 103.73%              |

|         |  | <u>Net Growth in Students Y/Y</u> |         |       |        |       |                  |                  |                  |                  |                 |                      |
|---------|--|-----------------------------------|---------|-------|--------|-------|------------------|------------------|------------------|------------------|-----------------|----------------------|
|         |  | 11-12                             | 12-13   | 13-14 | 14-15  | 15-16 | Mean Last 3 Yrs. | Mean Last 4 Yrs. | Mean Last 5 Yrs. | High Last 5 Yrs. | Low Last 5 Yrs. | Weighted Last 4 Yrs. |
| Birth-K |  |                                   |         |       |        |       |                  |                  |                  |                  |                 |                      |
| K-1     |  | 49.00                             | 62.00   | 38.00 | 39.00  | 42.00 | 39.67            | 45.25            | 46.00            | 62.00            | 38.00           | 42.30                |
| 1-2     |  | 3.00                              | 49.00   | 12.00 | 5.00   | 14.00 | 10.33            | 20.00            | 16.60            | 49.00            | 3.00            | 14.40                |
| 2-3     |  | 27.00                             | 22.00   | 6.00  | 7.00   | 25.00 | 12.67            | 15.00            | 17.40            | 27.00            | 6.00            | 15.50                |
| 3-4     |  | (4.00)                            | (10.00) | 10.00 | (4.00) | 10.00 | 5.33             | 1.50             | 0.40             | 10.00            | (10.00)         | 3.80                 |
| 4-5     |  | 10.00                             | 20.00   | 5.00  | 8.00   | 12.00 | 8.33             | 11.25            | 11.00            | 20.00            | 5.00            | 10.20                |

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**Projections - Assuming Mean of Last 5 yrs. - Maintain 1/2 Day K**

|                         | 16-17     | 17-18     | 18-19     | 19-20     | 20-21     |                         |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-------------------------|
| <b>K</b>                | 193       | 203       | 180       | 190       | 196       |                         |
| <b>Min # Gen Ed RMS</b> | <b>5</b>  | <b>6</b>  | <b>5</b>  | <b>5</b>  | <b>5</b>  | Target 18 - Same as UPK |
| <b>1</b>                | 226       | 237       | 250       | 221       | 234       |                         |
| <b>Min # Gen Ed RMS</b> | <b>10</b> | <b>11</b> | <b>11</b> | <b>10</b> | <b>11</b> | Assumes Max 22          |
| <b>2</b>                | 244       | 242       | 253       | 266       | 236       |                         |
| <b>Min # Gen Ed RMS</b> | <b>11</b> | <b>11</b> | <b>12</b> | <b>12</b> | <b>11</b> | Assumes Max 22          |
| <b>Total Classrooms</b> | <b>26</b> | <b>28</b> | <b>28</b> | <b>27</b> | <b>27</b> |                         |
|                         | 664       | 682       | 683       | 678       | 666       |                         |

**Full-Day K Projections**

|                         | 16-17     | 17-18     | 18-19     | 19-20     | 20-21     |  |
|-------------------------|-----------|-----------|-----------|-----------|-----------|--|
| <b>K</b>                | 256       | 266       | 243       | 253       | 259       | Assumes mean of the last 5 years for K-1 and 1-2 |
| <b>Min # Gen Ed RMS</b> | <b>14</b> | <b>15</b> | <b>13</b> | <b>14</b> | <b>14</b> | Assumes Target of 18                             |
| <b>1</b>                | 226       | 274       | 285       | 260       | 271       | Modifies Survival Rate- to same level as 2-3     |
| <b>Min # Gen Ed RMS</b> | <b>10</b> | <b>12</b> | <b>13</b> | <b>12</b> | <b>12</b> | Assumes Target of 22                             |
| <b>2</b>                | 244       | 231       | 279       | 290       | 265       |  |
| <b>Min # Gen Ed RMS</b> | <b>12</b> | <b>12</b> | <b>14</b> | <b>15</b> | <b>13</b> | Assumes Target of 22                             |
| <b>Total Classrooms</b> | <b>36</b> | <b>39</b> | <b>40</b> | <b>41</b> | <b>39</b> | (Minimum Number of Gen. Ed Classrooms Required)  |

|  |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|
| <b>Total Enrollment</b>                            | <b>726</b> | <b>770</b> | <b>807</b> | <b>803</b> | <b>795</b> |
| Number of Self-Contained 12:1:4                    | <b>1</b>   | <b>1</b>   | <b>1</b>   | <b>1</b>   | <b>1</b>   |
| Number of Pre_K Classrooms                         | 12         | 12         | 12         | 12         | 12         |
| Number of BOCES District-Based Classrooms (12:1:1) |            |            |            | <b>4</b>   | <b>4</b>   |
| Number of BOCES District-Based Classrooms (12:1:1) |            |            |            | 72         | 72         |
| Total Gen Ed and Spec Ed Enroll.                   | <b>738</b> | <b>782</b> | <b>819</b> | 959        | 951        |