

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

The table that follows summarizes the six 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.

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 2003-2004 to the present and the estimated influence of systemic implementation of AIS services.

Calculation	Year	Grades K-6	Grades 7-12
CURRENT ENROLLMENT	2008-2009	398	403
Base Low Range	2013-2014	354	
	2018-2019		294
Base Mid Range	2013-2014	360	
	2018-2019		306
Base High Range	2013-2014	395	
	2018-2019		323
Base Low Range Plus AIS	2013-2014	354	
	2018-2019		320
Base Mid Range Plus AIS	2013-2014	360	
	2018-2019		331
Base High Range Plus AIS	2013-2014	395	
	2018-2019		349

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

Please note that anticipated enrollment for the pre-Kindergarten program is *not reflected* in the BAU estimates above. Twenty-seven elementary Building Aidable Units for each envisioned pre-K classroom can be added to the K-6 estimated BAU totals listed above. Also, 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 Southern Cayuga Central School District. Each potential facility project has unique nuances. Therefore, if Southern Cayuga 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.

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.

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**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 systemic implementation of AIS services.

Calculation	Year	Grades K-4	Grades 5-8	Grades 9-12	Grades K-12
CURRENT ENROLLMENT	2008-2009	283	233	285	801
Base Low Range	2013-2014	245	224	214	683
	2016-2017	229	200	220	649
	2018-2019	219	196	194	609
Base Mid Range	2013-2014	251	224	214	689
	2016-2017	212	211	220	643
	2018-2019	197	191	206	594
Base High Range	2013-2014	286	223	214	724
	2016-2017	261	233	220	710
	2018-2019	250	219	211	682
Base Low Range Plus AIS	2013-2014	245	224	226	695
	2016-2017	229	200	243	672
	2018-2019	219	196	220	634
Base Mid Range Plus AIS	2013-2014	298	176	226	700
	2016-2017	263	160	243	666
	2018-2019	241	147	231	619
Base High Range Plus AIS	2013-2014	334	176	226	736
	2016-2017	319	170	243	732
	2018-2019	304	167	237	708

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

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- 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 Southern Cayuga School District residents.

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