

**Kiel Area School District
3 Year Enrollment Projection**

	Actual													CAGR Total	Projected		
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		2022-23	2023-24	2024-25
4K	90	74	93	89	74	75	59	68	80	68	59	45	73	72	91	93	
5K	90	94	91	96	96	80	80	61	76	87	74	58	62	79	78	99	
1st	96	88	83	92	105	92	77	76	60	75	91	67	69	62	79	78	
2nd	105	94	86	81	92	98	84	77	75	61	74	77	75	69	62	79	
3rd	101	103	93	85	81	90	92	86	82	73	62	74	95	75	69	62	
4th	107	101	107	94	84	72	87	89	84	81	77	61	81	95	75	69	
5th	88	111	98	107	96	85	74	86	94	83	84	65	77	82	96	76	
6th	104	90	115	101	109	98	84	76	89	93	86	78	83	77	82	96	
7th	108	105	91	114	99	103	96	82	77	86	94	76	98	83	77	82	
8th	93	109	107	92	113	96	104	100	85	80	89	86	89	98	83	77	
9th	94	107	116	118	102	118	104	110	109	93	86	92	108	117	107	90	
10th	118	98	107	117	113	100	124	105	110	104	90	78	96	108	117	107	
11th	129	115	98	104	117	111	106	123	103	109	104	80	86	96	108	117	
12th	125	133	122	104	103	125	121	106	118	103	103	91	88	86	96	108	
Virtual												132					
Total	1,448	1,422	1,407	1,394	1,384	1,343	1,292	1,245	1,242	1,196	1,173	1,160	1,180	-1.7%	1,199	1,221	1,234
Enrollment Inc./((Decr.) over prior year		(26)	(15)	(13)	(10)	(41)	(51)	(47)	(3)	(46)	(23)	(13)	20	(268)	3	21	13
Percentage Inc./((Decr.) over prior year		-1.8%	-1.1%	-0.9%	-0.7%	-3.0%	-3.8%	-3.6%	-0.2%	-3.7%	-1.9%	-1.1%	1.7%		0.3%	1.8%	1.1%
Projected Revenue Limit (per member)															\$ 10,000	\$ 11,000	\$ 11,350
Projected Revenue Gain/(Loss) on Enrollment															34,808	234,974	149,188
Projected Revenue Gain/(Loss) on Rev. Limit															-	122,084	123,399
Net District Impact															\$ 34,808	\$ 357,058	\$ 272,587
Assumption Data																	
Kindergarten Pickup		4	17	3	7	6	5	2	8	7	6	(1)	17	81			
Percentage Inc./((Decr.)		4.4%	23.0%	3.2%	7.9%	8.1%	6.7%	3.4%	11.8%	8.8%	8.8%	-1.7%	37.8%	8.6%			
5th Grade Pickup		4	(3)	-	2	1	2	(1)	5	(1)	3	(12)	16	16			
Percentage Inc./((Decr.)		3.7%	-3.0%	0.0%	2.1%	1.2%	2.8%	-1.1%	5.6%	-1.2%	3.7%	-15.6%	26.2%	1.4%			
9th Grade Pickup		14	7	11	10	5	8	6	9	8	6	3	22	109			
Percentage Inc./((Decr.)		15.1%	6.4%	10.3%	10.9%	4.4%	8.3%	5.8%	9.0%	9.4%	7.5%	3.4%	25.6%	8.8%			

Kiel Area School District

3 Year Enrollment Projection Definitions & Assumptions

Total District Enrollment Growth Rate	-1.7%	Compounded annual growth rate of total enrollment over a 13 year period
Kindergarten Pickup	8.6%	Average increase in Kindergarten enrollment when compared to previous year's 4K enrollment over a 13 year period
5th Grade Pickup	1.4%	Average increase in 5th Grade enrollment when compared to previous year's 4th Grade enrollment over a 13 year period
9th Grade Pickup	8.8%	Average increase in 9th Grade enrollment when compared to previous year's 8th Grade enrollment over a 13 year period
Net District Impact		Net Revenue impact to the District of changes in enrollment and changes in Revenue per Member
4K Assumption		13 year average 4K enrollment adjusted for the total district enrollment growth rate