



Scotts Valley Unified School District
Budget Development for 12/13
Enrollment Projections

Enrollment Projections in Budget Development

- Staff for enrollment and class sizes
- Project revenue limit based on ADA
 - Declining enrollment: current year P2 ADA determines budget year revenue limit
 - Increasing enrollment: budget year P2 ADA determines budget year revenue limit
- Preliminary enrollment projection in January
- Review projections in April

Enrollment Projection Method

SCOTTS VALLEY HIGH SCHOOL

Year	CBEDS	9	10	11	12	TOTAL
0	04/05	255	233	210	174	872
1	05/06	235	247	202	191	875
2	06/07	226	222	229	197	874
3	07/08	200	229	214	201	844
4	08/09	196	194	204	184	778
5	09/10	212	192	185	201	790
6	10/11	208	210	193	176	787
7	11/12	191	195	201	177	764

Enrollment Projection Method

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COHORT #	8 TO 9	9 TO 10	10 TO 11	11 TO 12
Y1	-5	-8	-31	-19
Y2	1	-13	-18	-5
Y3	-1	3	-8	-28
Y4	16	-6	-25	-30
Y5	13	-4	-9	-3
Y6	20	-2	1	-9
Y7	13	-13	-9	-16

Enrollment Projection Method

COHORT RATIO	8 TO 9	9 TO 10	10 TO 11	11 TO 12
Y1	-0.0208	-0.0314	-0.1330	-0.0905
Y2	0.0044	-0.0553	-0.0729	-0.0248
Y3	-0.0050	0.0133	-0.0360	-0.1223
Y4	0.0889	-0.0300	-0.1092	-0.1402
Y5	0.0653	-0.0204	-0.0464	-0.0147
Y6	0.1064	-0.0094	0.0052	-0.0486
Y7	0.0730	-0.0625	-0.0429	-0.0829
3 year average	0.0816	-0.0308	-0.0280	-0.0488

Enrollment Projection Method

SCOTTS VALLEY HIGH SCHOOL

Projections	9	10	11	12	TOTAL
12/13	218	185	190	191	784

Enrollment Projection Results

	2011/2012 Enrollment October 2011 Regular Education	2012/2013 Enrollment Projection Regular Education	
Brook Knoll	542	525	(17)
Vine Hill	560	549	(11)
Middle School	575	572	(3)
High School	764	784	20
Total	2,441	2,430	(11)

Multi-Year Enrollment Projection

	2011/2012	2012/2013	2013/2014	2014/2015
	Enrollment	Enrollment	Enrollment	Enrollment
	October 2011	Projection	Projection	Projection
	Regular Education	Regular Education	Regular Education	Regular Education
Brook Knoll	542	525	510	500
Vine Hill	560	549	531	531
Middle School	575	572	606	604
High School	<u>764</u>	<u>784</u>	<u>766</u>	<u>770</u>
Total	2,441	2,430	2,413	2,405

