



**BRECKSVILLE-BROADVIEW HTS.
CITY SCHOOL DISTRICT**

"where fine education is a heritage"

**BRECKSVILLE-BROADVIEW
HEIGHTS CITY SCHOOL DISTRICT - -**

Five Year Forecast Financial Report

May, 2018

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Forecast Purpose/Objectives

Ohio Department of Education's purposes/objectives for the five-year forecast are:

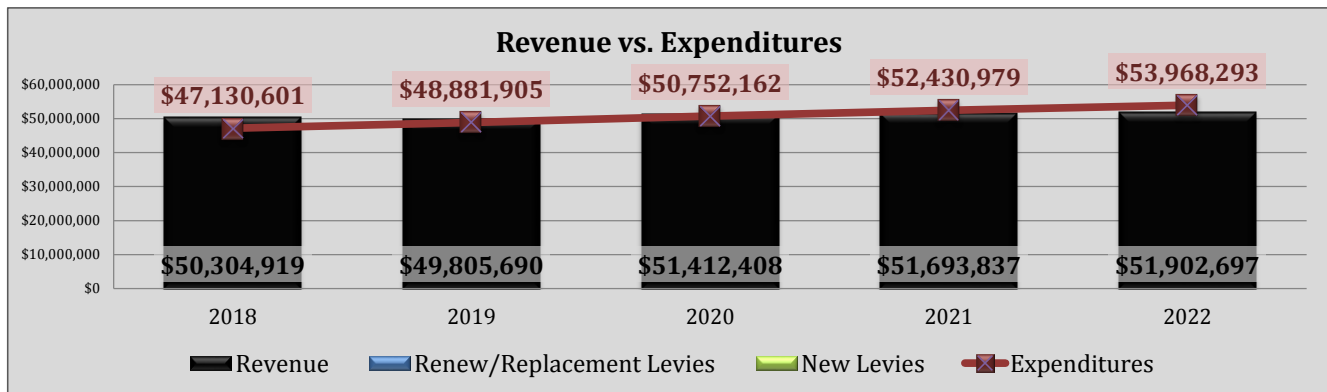
1. To engage the local board of education and the community in the long range planning and discussions of financial issues facing the school district.
2. To serve as a basis for determining the school district's ability to sign the certificate required by O.R.C. §5705.412, commonly known as the "412 certificate."
3. To provide a method for the Department of Education and Auditor of State to identify school districts with potential financial problems.

Five Year Forecast - Simplified Statement

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022
Beginning Balance	11,855,897	15,030,214	15,953,999	16,614,245	15,877,103
+ Revenue	50,304,919	49,805,690	51,412,408	51,693,837	51,902,697
+ Proposed Renew/Replacement Levies	-	-	-	-	-
+ Proposed New Levies	-	-	-	-	-
- Expenditures	(47,130,601)	(48,881,905)	(50,752,162)	(52,430,979)	(53,968,293)
= Revenue Surplus or Deficit	3,174,317	923,785	660,245	(737,142)	(2,065,596)
Ending Balance	15,030,214	15,953,999	16,614,245	15,877,103	13,811,507
Revenue Surplus or Deficit w/o Levies	3,174,317	923,785	660,245	(737,142)	(2,065,596)
Ending Balance w/o Levies	15,030,214	15,953,999	16,614,245	15,877,103	13,811,507

Summary:

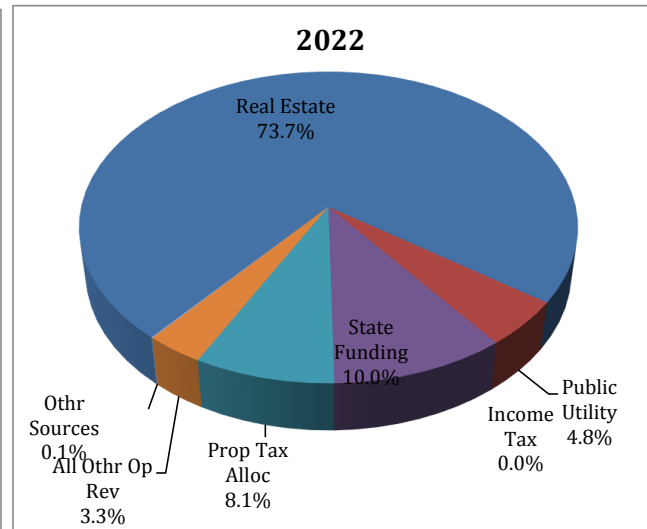
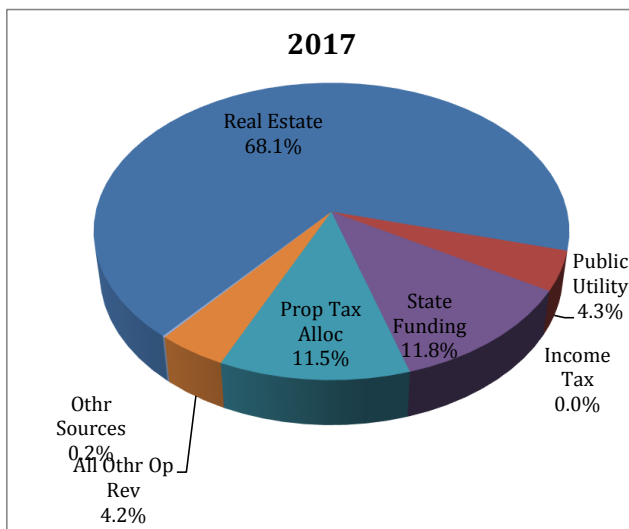
The overall long-term forecast has improved modestly since the October forecast. The revenue outlook has gotten a bit better and the expenditure forecast are somewhat lower. Deficit spending, which was anticipated to begin in FY 2020 in October is not expected to begin until FY 2021 now. Cash balances are expected to peak at just above \$16 million and remain above 20 percent of total budget through the forecast period.



Revenue Overview

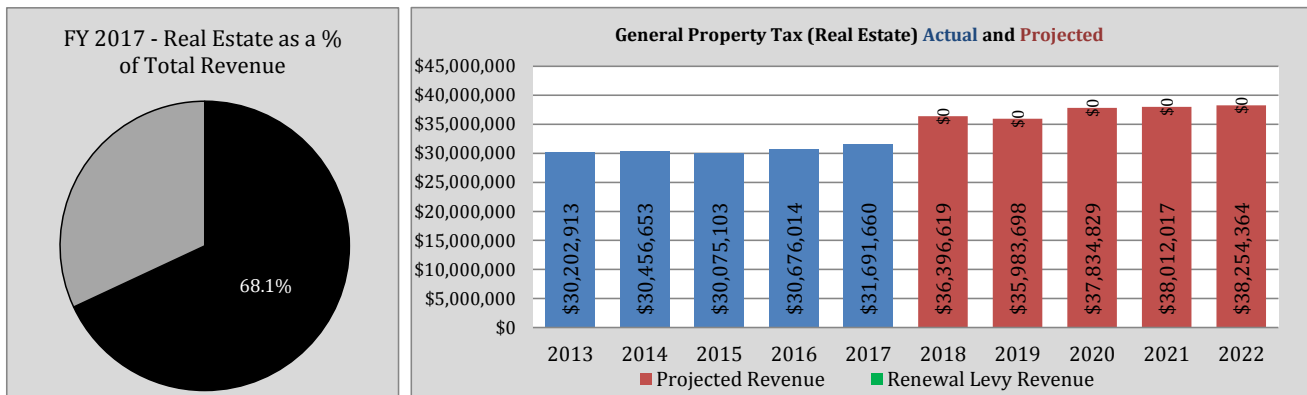
	Prev. 5-Year Avg. Annual Change	PROJECTED					5-Year Avg. Annual Change
		Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	
Revenue:							
1.010-Real Estate	0.32%	14.85%	-1.13%	5.14%	0.47%	0.64%	3.99%
1.020-Public Utility	4.64%	9.28%	5.72%	2.50%	2.50%	2.50%	4.50%
1.030-Income Tax	n/a	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1.035-State Funding	0.80%	0.13%	-0.30%	-2.75%	0.02%	-2.72%	-1.12%
1.040-Restricted Aid	967.65%	-2.15%	-0.66%	-0.06%	0.01%	-0.02%	-0.58%
1.045-Restr Federal SFSF	n/a	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1.050-Property Tax Alloc	-4.13%	-18.63%	-5.17%	0.47%	0.35%	0.57%	-4.48%
1.060-All Other Operating	9.24%	-16.15%	1.20%	1.08%	1.74%	1.24%	-2.18%
1.070-Total Revenue	0.12%	7.70%	-1.02%	3.63%	0.55%	0.40%	2.25%
2.070-Total Other Sources	-18.32%	209.79%	4.81%	-82.95%	0.00%	0.00%	26.33%
2.080-Total Rev & Other Srcs	-0.03%	8.02%	-0.99%	3.23%	0.55%	0.40%	2.24%

Over the past five years, revenues in the district essentially remained flat. Minimal increases in property taxes and state aid were offset by the elimination of the tangible personal property tax reimbursements by the state. Going forward, revenues are expected to grow by 2.25 percent annually, primarily driven by the new operating levy passed during 2017. For state aid, the district is expecting to be on a funding guarantee the next four years. The forecast is showing a drop in state aid two of the four years because of concerns that the guarantee could be phased-down in future years by the state.



1.010 - General Property Tax (Real Estate)

Revenue collected from taxes levied by a school district by the assessed valuation of real property using effective tax rates for class I (residential/agricultural) and class II (business).



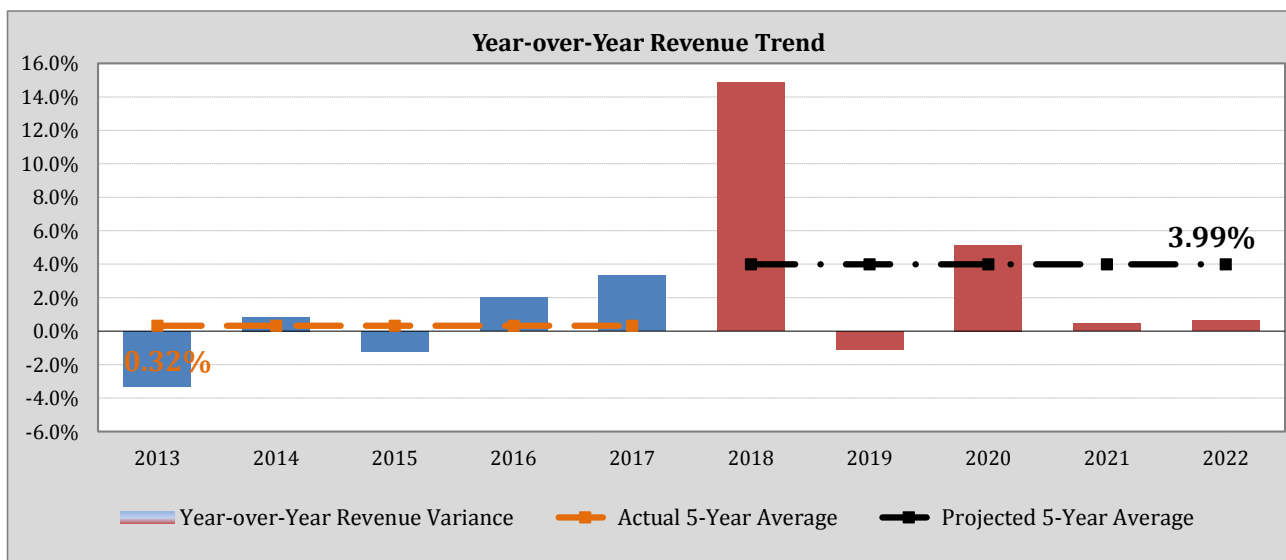
Real estate taxes make up 68 percent of the total operating budget of the Brecksville-Broadview Heights City School District. In FYs 2018 and 2019, the district is being impacted by two significant events. Because of the federal income tax deduction changes beginning in 2018, there is evidence that a significant number of district residents pre-paid their entire 2018 property taxes prior to January 1, 2018. This has led to a shift of about \$1.4 million of revenue from FY 2019 into FY 2018. There is no net long-term impact of this change in payment behavior.

The second significant event is the upcoming 2018 property reappraisal in Cuyahoga County. Based on data from Sales Ratios from the state, we are expecting residential property values to grow by 3-5 percent in the district.

DISTRICT SALES RATIO DATA

County	Jurisdiction Name	Jurisdiction Type	Year	Number of Sales	Median Sales Price	Median Market to Price Ratio
CUYAHOGA	BRECKSVILLE	City	2017	187	\$230,000	89.0%
CUYAHOGA	BROADVIEW HEIGHTS	City	2017	247	\$225,000	87.6%

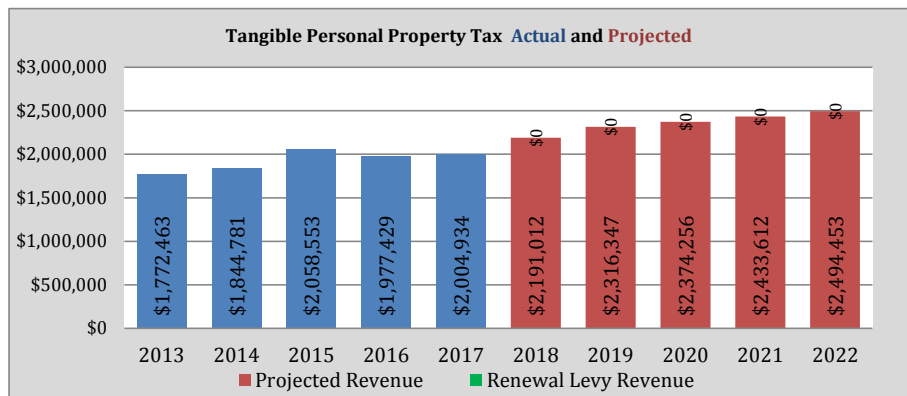
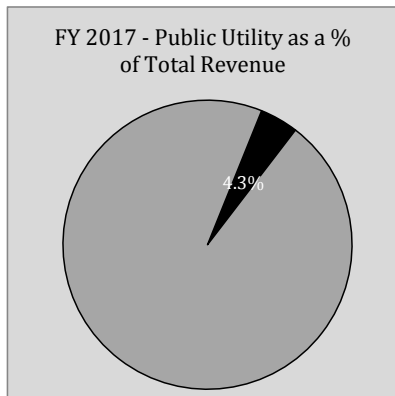
The table above shows the most recent ratios for the cities in the district. The Department of Taxation will want these ratios to be 92-94 percent coming out of the reappraisal, yielding the 3-5 percent increase. The current forecast uses the lower three percent growth amount.



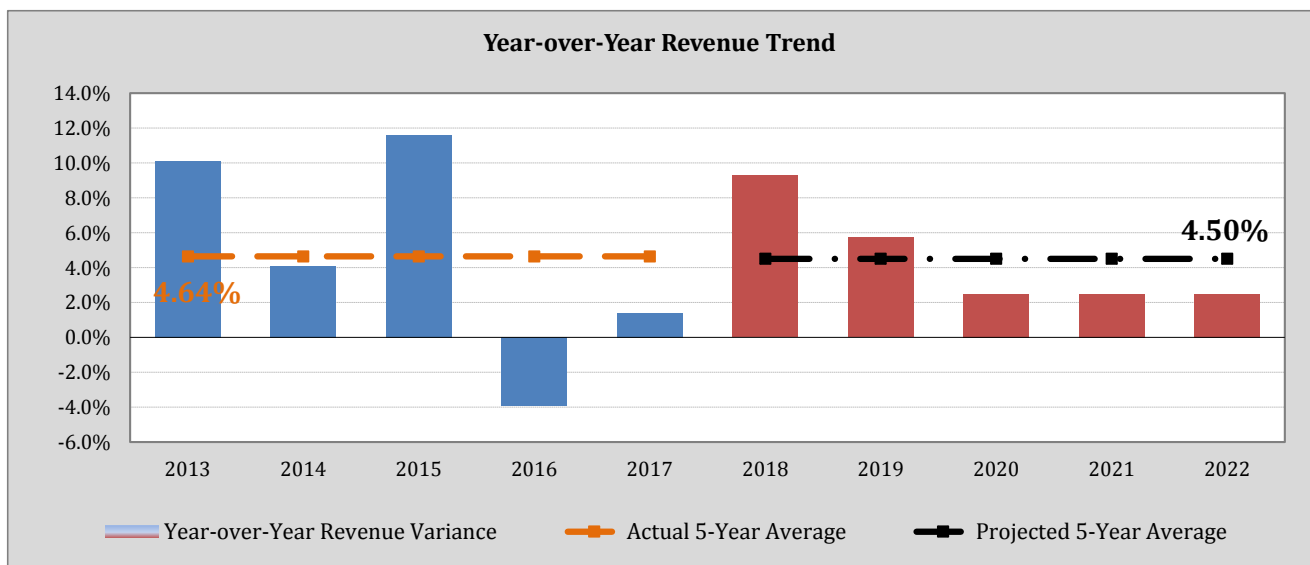
*Projected % trends include renewal levies

1.020 - Public Utility Personal Property

Revenue generated from public utility personal property valuations multiplied by the district's full voted tax rate.



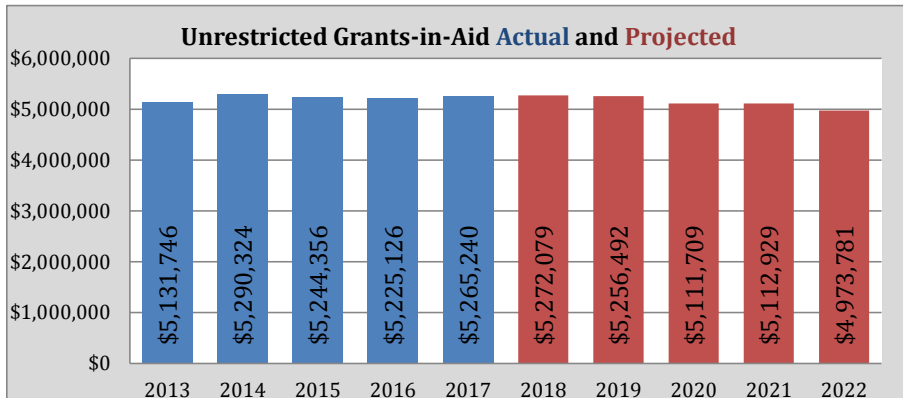
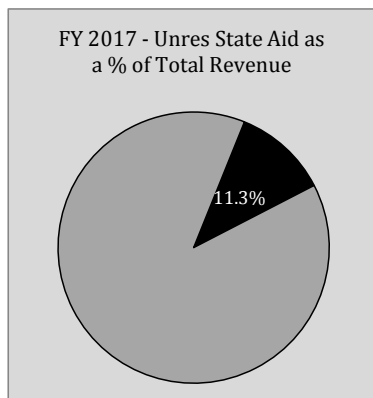
Public Utility Property taxes are a small percentage of the total revenue of the district. Over the past five years, these revenues have grown at an average annual rate of three percent. Over the remainder of the forecast period, they are expected to grow at an annual rate of 2.5 percent.



*Projected % trends include renewal levies

1.035 - Unrestricted Grants-in-Aid

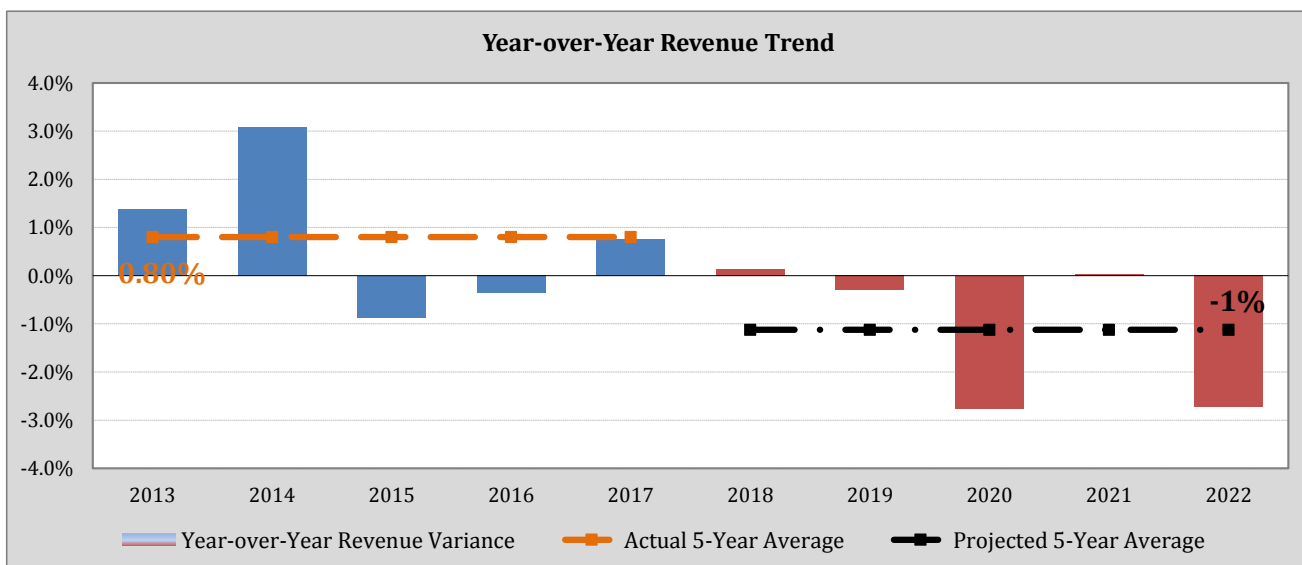
Funds received through the State Foundation Program with no restriction.



Unrestricted state aid accounts for about 11 percent of total operating revenue. Under the state aid formula as it currently exists, BBH is significantly on guaranteed funding. Being on a guarantee means that the funding formula calculates that the district should get less money than it actually receives. The current guarantee allows the district to get no less in revenue from the state than it did in the prior fiscal year.

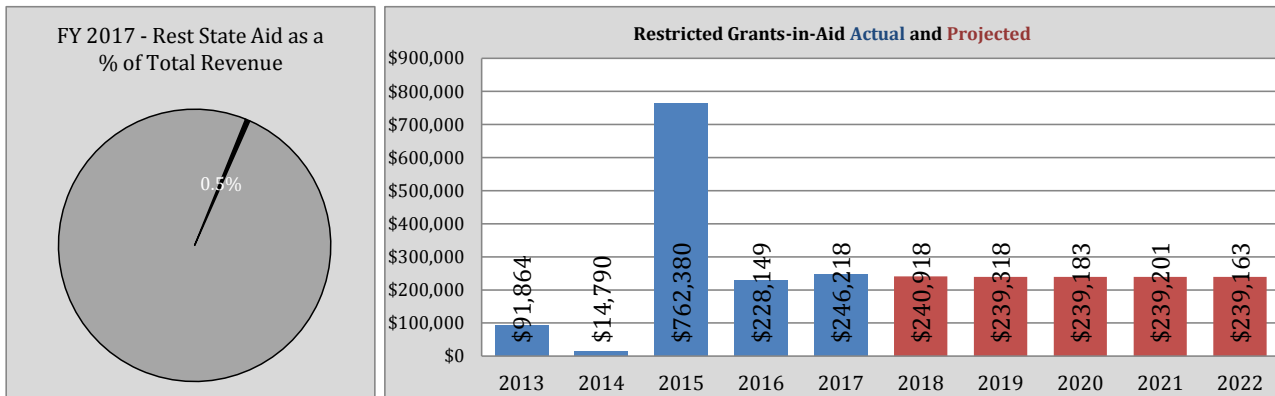
Of the current \$4.7 million the district receives from the state, about \$2.2 million is because of the guarantee. To get off the guarantee, the district would need to become “poorer” in the eyes of the state funding formula, either by losing valuation or gaining pupils. As discussed in the property valuation section, we anticipate the district seeing increased property values. In order to have enough additional students to come off the guarantee, enrollment would have to more than double.

Going forward, only two things could impact the district’s aid from the state. One would be if the state did not guarantee 100 percent of the prior year funding. Because this is possible, the forecast assumes that in both 2020 and 2022, funding is only guaranteed to 97 percent of the prior year. The other possibility is a minimum funding level that is no lower than what private schools get per pupil in auxiliary funding. This would require a change in state law that is not anticipated here, but is being discussed at the state level. Such a change could have a significant impact on district funding.

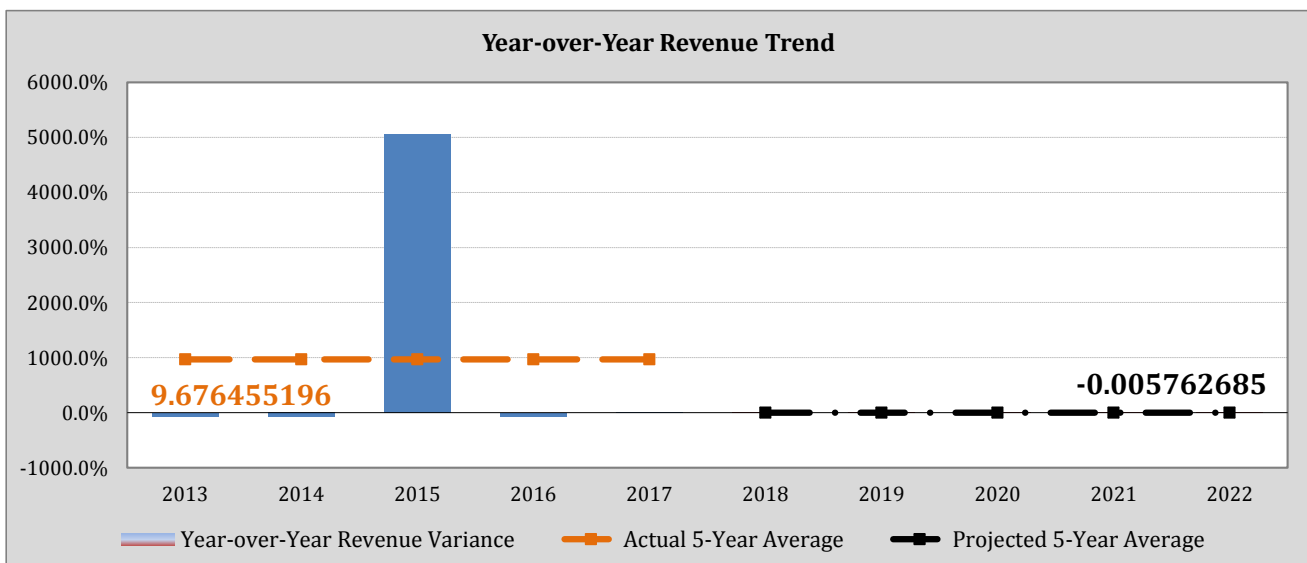


1.040 & 1.045 - Restricted Grants-in-Aid

Funds received through the State Foundation Program or other allocations that are restricted for specific purposes.

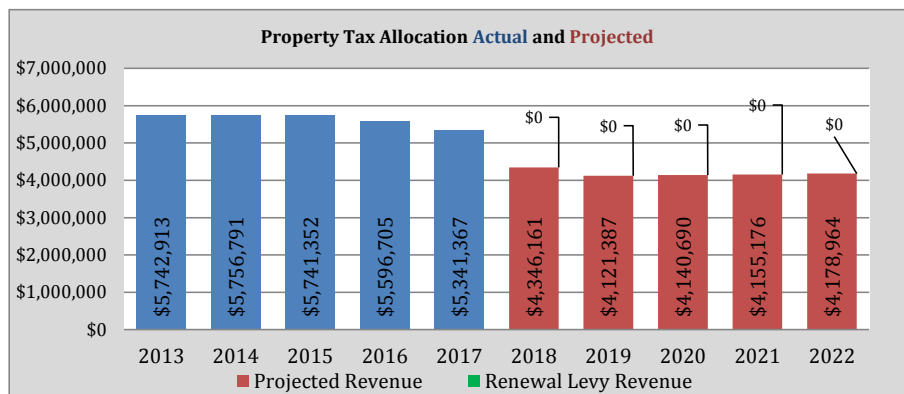
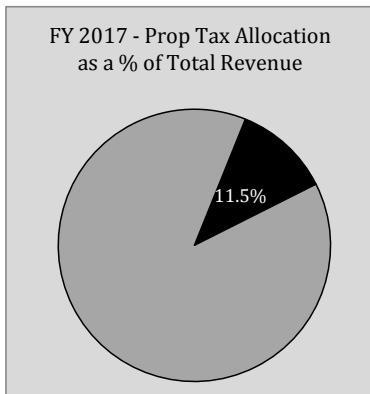


Virtually all of the money in restricted state aid is from reimbursements to the district for catastrophic special education costs from the prior year. The payments are for district actual costs for any student that are above threshold amounts based upon disability. Historically, the district is reimbursed for 35-40 percent of the costs above the threshold amounts.



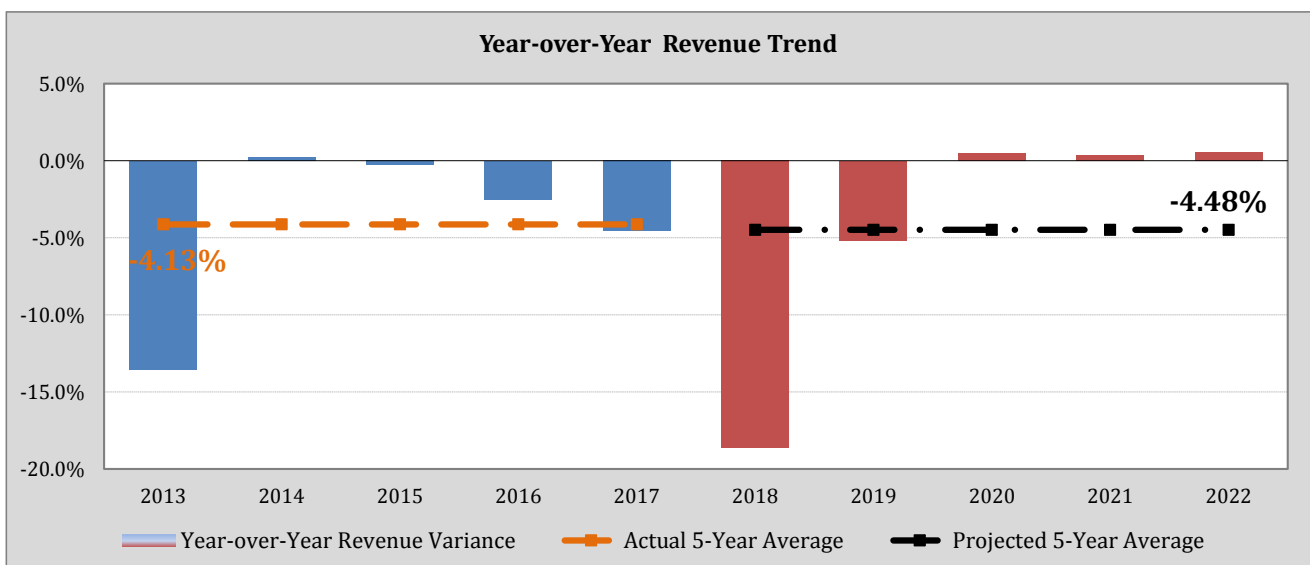
1.050 - Property Tax Allocation

Includes funds received for Tangible Personal Property Tax Reimbursement, Electric Deregulation, Homestead and Rollback.



Historically, the district received money from the state both for real property rollbacks and homestead exemption costs and for reimbursements related to the elimination of the tangible personal property tax (TPP) that began in 2006. In FY 2016, the district received about \$1.7million in TPP reimbursements. Those reimbursements ended after 2016. However, for 2017, special provisions were put into law that protected districts that year if they were also on the state funding guarantee. The special provision ended for 2018, resulting in about a \$1 million drop in reimbursements from the state in 2018 and another \$300,000 in 2019 because of timing of the special payments.

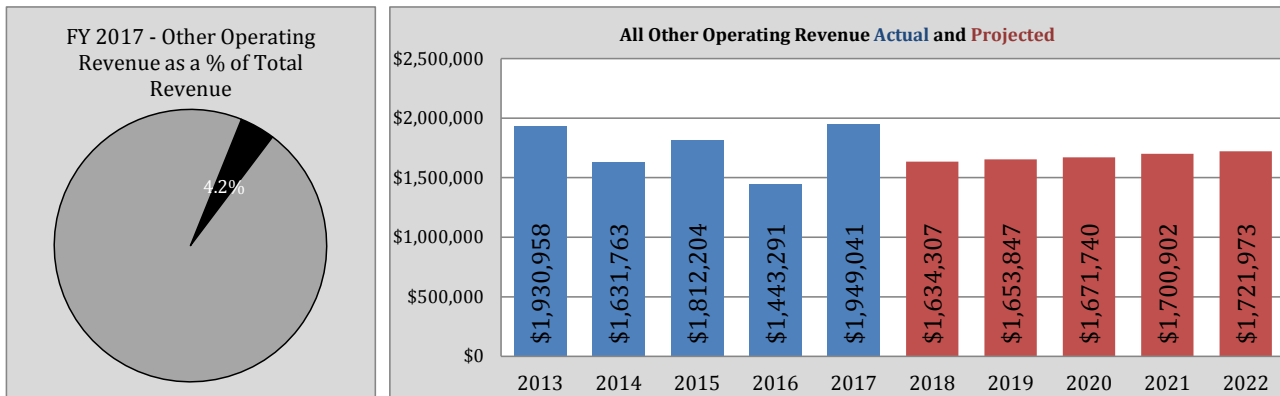
Going forward, the only revenue the district will receive in this line item us from rollbacks and homestead exemption reimbursements. These will generally grow at the same rate as real property tax collections grow.



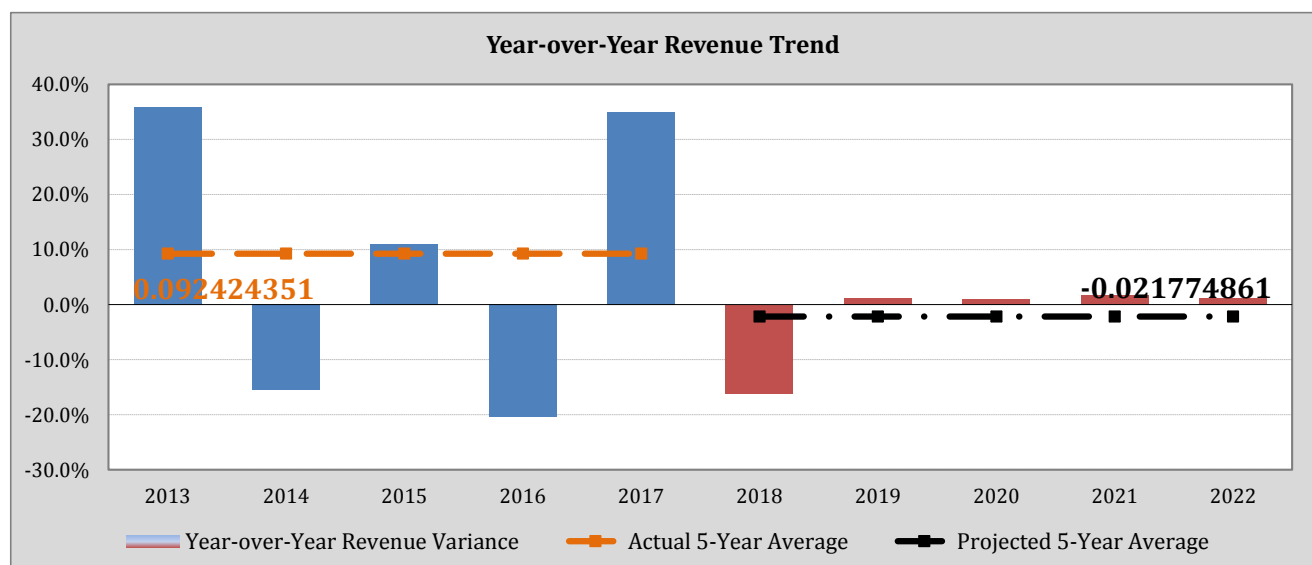
*Projected % trends include renewal levies

1.060 - All Other Operating Revenues

Operating revenue sources not included in other lines; examples include tuition, fees, earnings on investments, rentals, and donations.

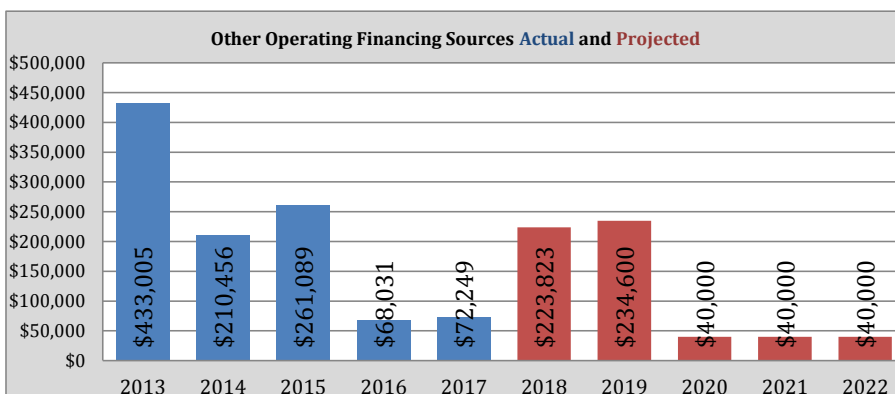
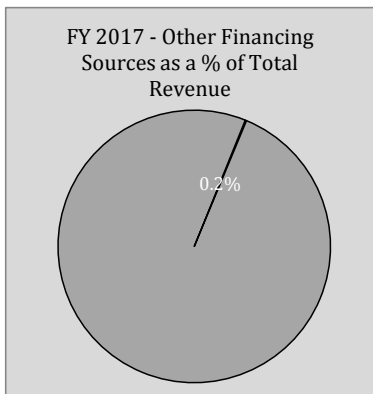


Miscellaneous revenue accounts for about four percent of the total revenue of the district. The main components of this revenue are tuition the district receives for students placed in the district who could be educated elsewhere, student fees, interest income, and federal Medicaid reimbursements. The spike in revenue in FY 2017 was because of one-time catch-up payments both from the state for tuition related items and from the feds for Medicaid. Those revenue sources have returned to more normal pattern in 2018, but at a level that is higher than was expected in October. They are expected to grow modestly going forward.

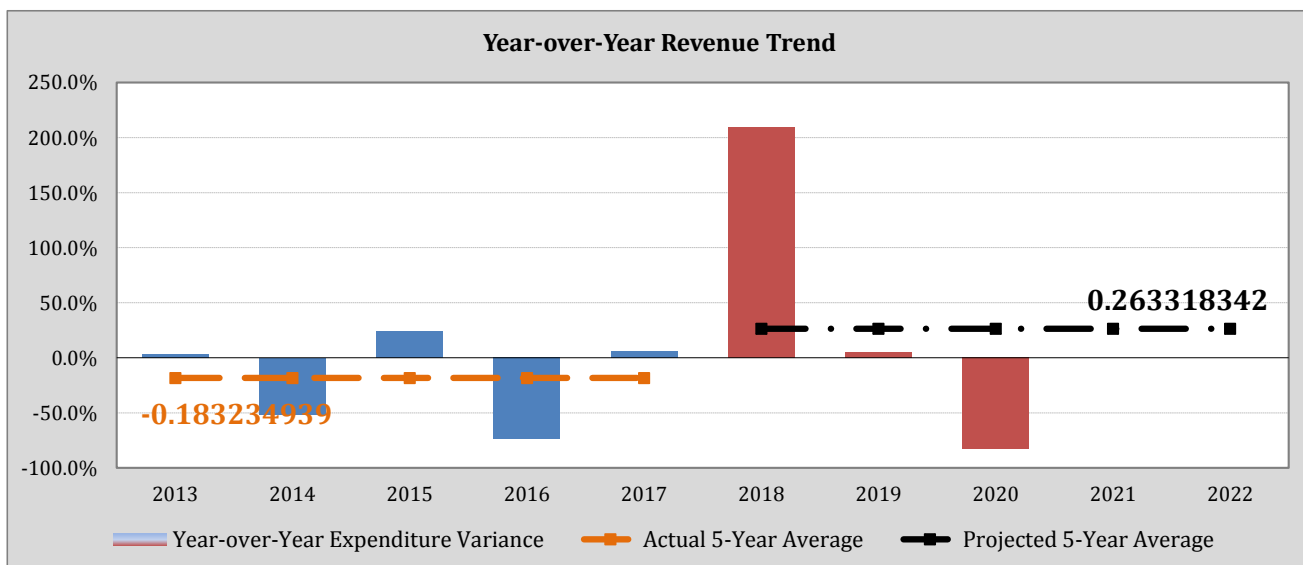


2.070 - Total Other Financing Sources

Includes proceeds from sale of notes, state emergency loans and advancements, operating transfers-in, and all other financing sources like sale and loss of assets, and refund of prior year expenditures.



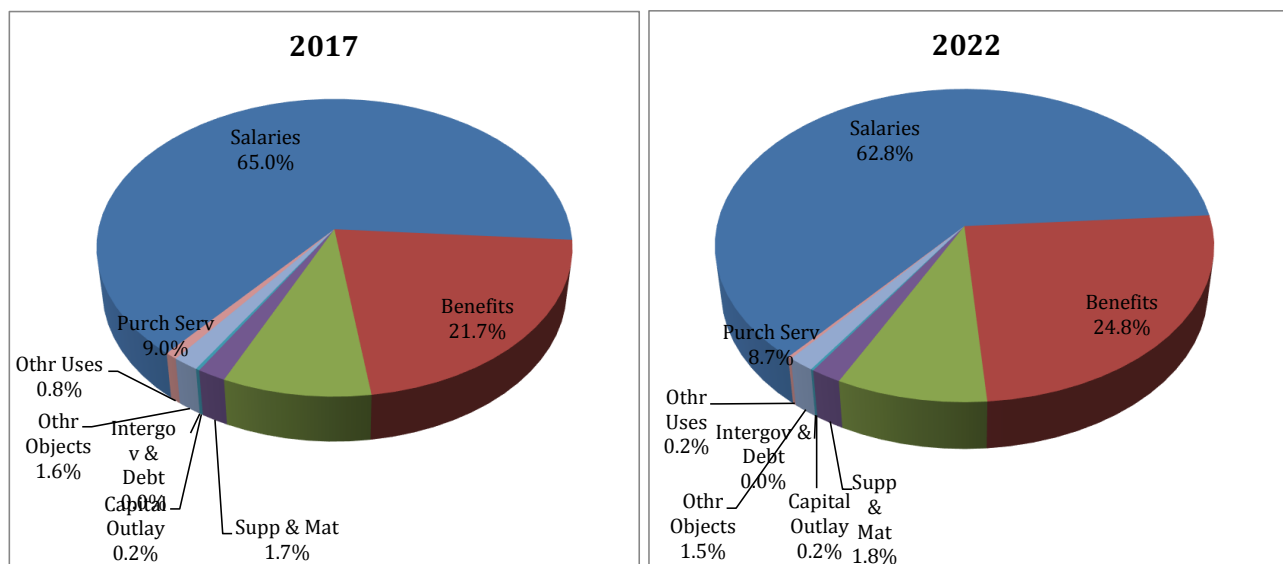
Other financing sources are normally reimbursements to the operating fund for advances made to other funds in the prior year. In FY 2018, the district also received a refund of \$177,600 from the state for a prior year worker's compensation premium payment. The state is again planning in FY 2019 to make a refund of prior year's payments of \$194,600. Another refund is not anticipated in future years.



Expenditures Overview

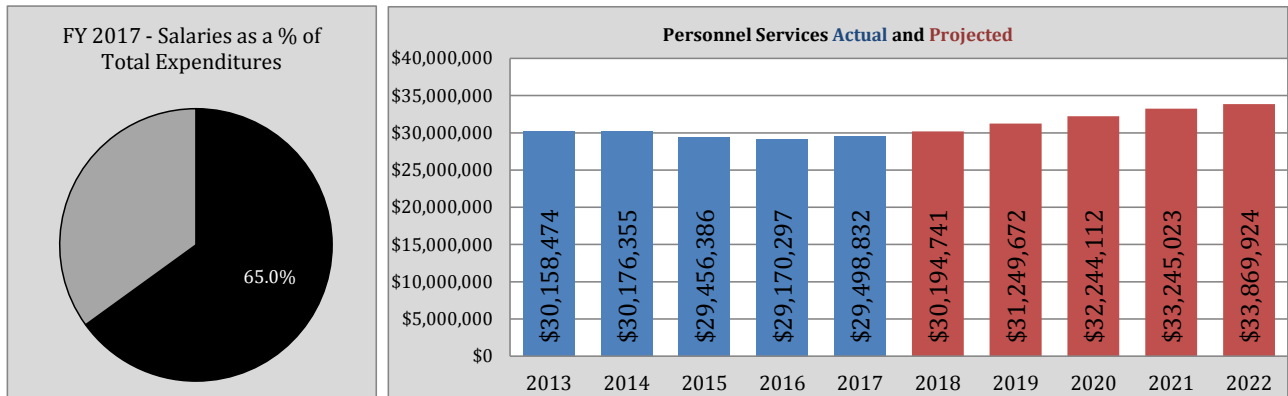
	Prev. 5-Year Avg. Annual Change	PROJECTED					5-Year Avg. Annual Change
		Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	
Expenditures:							
3.010-Salaries	-0.42%	2.36%	3.49%	3.18%	3.10%	1.88%	2.80%
3.020-Benefits	-0.19%	5.78%	6.64%	6.77%	6.65%	6.24%	6.42%
3.030-Purchased Services	0.88%	7.61%	1.03%	1.93%	1.93%	1.93%	2.89%
3.040-Supplies & Materials	-4.61%	11.71%	2.00%	2.00%	2.00%	2.00%	3.94%
3.050-Capital Outlay	-14.18%	-21.10%	1.00%	1.00%	1.00%	1.00%	-3.42%
3.060-Intergov	n/a	n/a	n/a	n/a	n/a	n/a	n/a
4.010-4.060-Debt	n/a	n/a	n/a	n/a	n/a	n/a	n/a
4.300-Other Objects	-2.74%	17.40%	-7.13%	2.00%	2.00%	2.00%	3.25%
4.500-Total Expenditures	-0.51%	3.93%	3.74%	3.84%	3.79%	2.94%	3.65%
5.040-Total Other Uses	8.63%	-0.37%	0.91%	1.52%	-65.86%	0.00%	-12.76%
5.050-Total Exp & Other Uses	-0.52%	3.90%	3.72%	3.83%	3.31%	2.93%	3.54%

Over the prior five-year forecast period, expenditures averaged falling by about a half of a percentage point per year. Moving forward, driven primarily by the new labor agreement and escalating health insurance expenses, expenditure growth is expected to average just under four percent per year. Non-personnel expenditures are anticipated to grow at about the same rate as inflation.



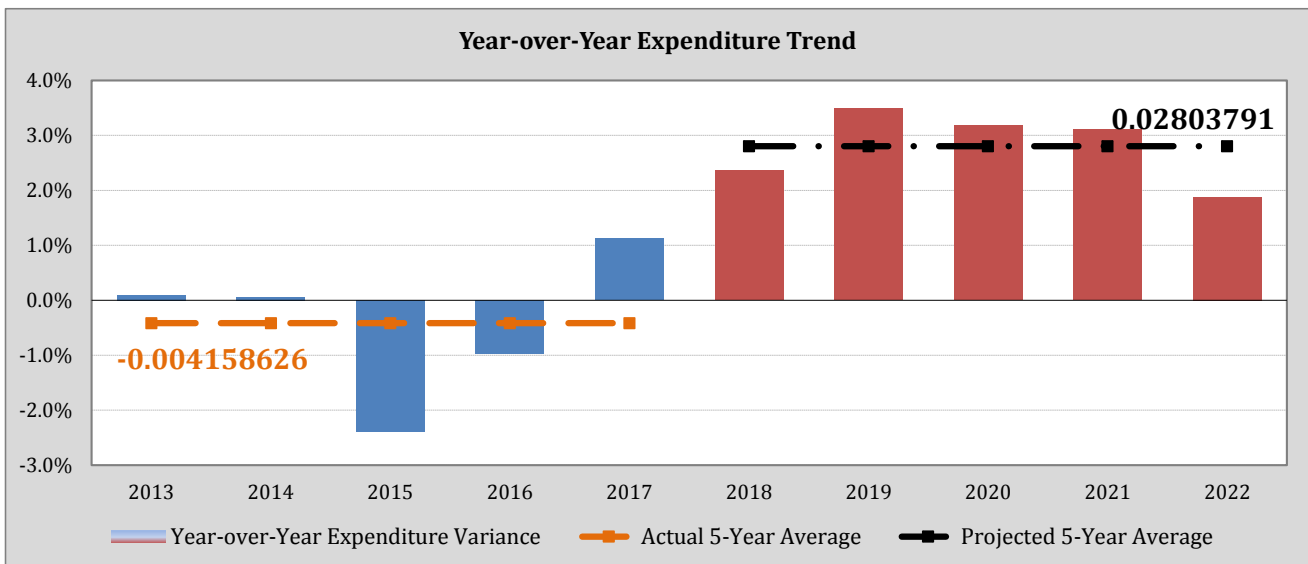
3.010 - Personnel Services

Employee salaries and wages, including extended time, severance pay, supplemental contracts, etc.



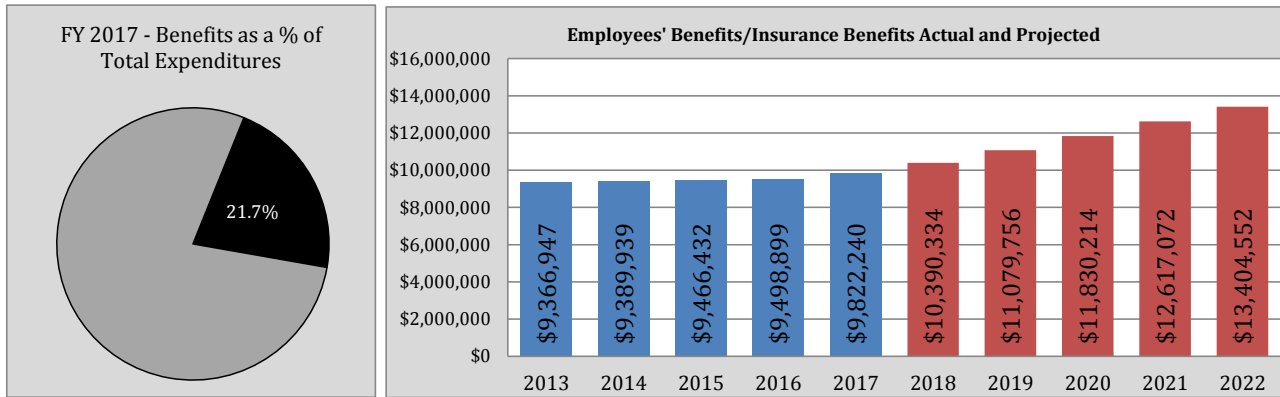
Based on year-to-date spending, salary expenses have grown at a base rate of 2.5 percent this year, a little bit lower of a rate than had been anticipated in October. The estimated growth rate moving forward is subject to some level of uncertainty because of the employee options allowed under the new collective bargaining agreement. Assumptions are made as to the percentage of certified staff jumping to the new pay schedule for FY 2019 and the rate of growth due to the choices staff make.

We are maintaining our previous FCST assumption of salary growth equal to 3.2% per annum through FY21 with adjustment downward to 2.0% growth in FY22, the year after the current labor agreement expires. There are additional adjustments to aggregate personnel services expense to recognize the potential cost savings of up to four certified retirements per year (@ \$25k each). There is also an annual adjustment of \$60k per annum (FY19-22) to account for staff salary increases from "education credit" achievements. Classified staff pay increases are assumed to be two percent. It is important to note this FCST anticipates 75% of our certified staff to transition in FY19 to the new Collective Bargaining Agreement, "schedule B", estimating to cost \$650 per staff member. We estimate an additional 20% of the staff to transition in FY20 with remaining 5% in FY21. The October FY19 FCST will likely have more in depth analysis around this process and the effect on our personnel services expense.

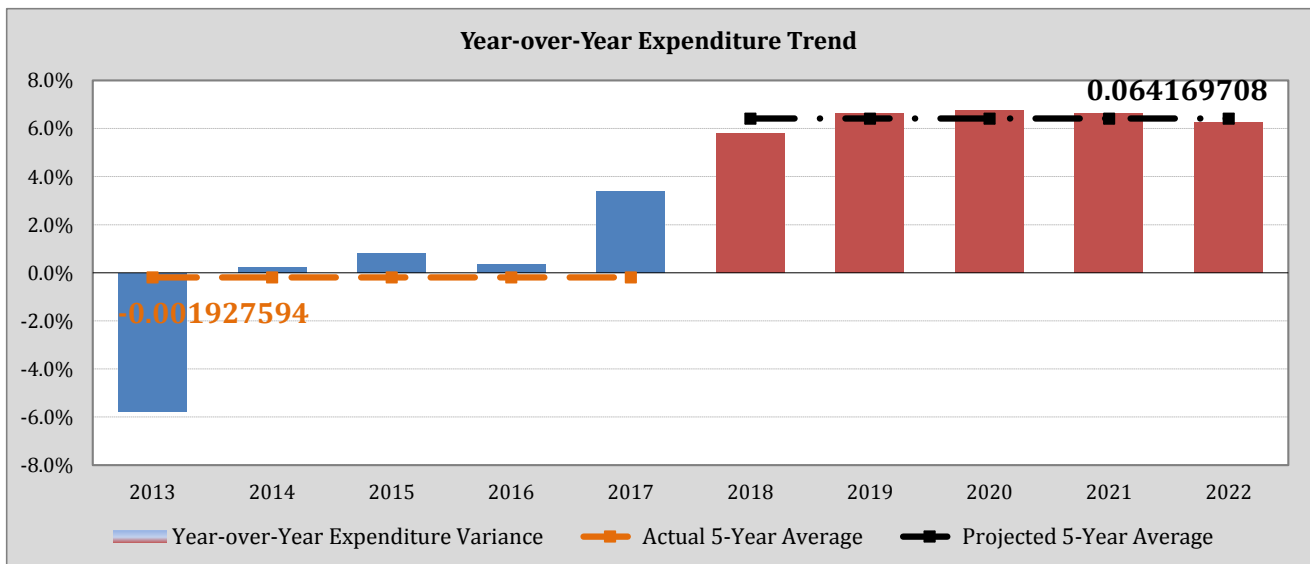


3.020 - Employees' Benefits

Retirement for all employees, Workers Compensation, early retirement incentives, Medicare, unemployment, pickup on pickup, and all health-related insurances.

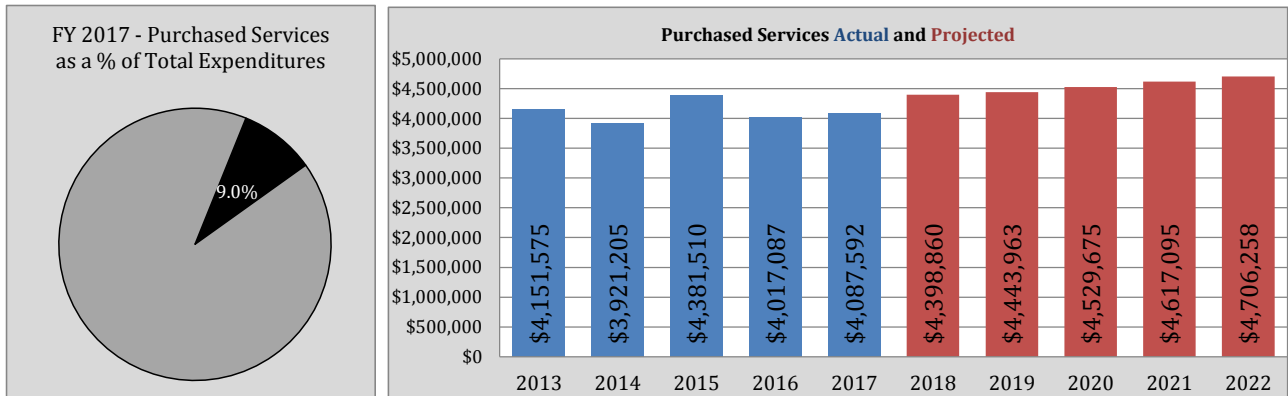


Health insurance premium costs grew by almost 12.5 percent with the October 2017 renewal. In October of 2018, and each year thereafter, rates are assumed to grow by 10 percent annually. Overall, benefit spending is about 1.6 percent below what had been expected in October.

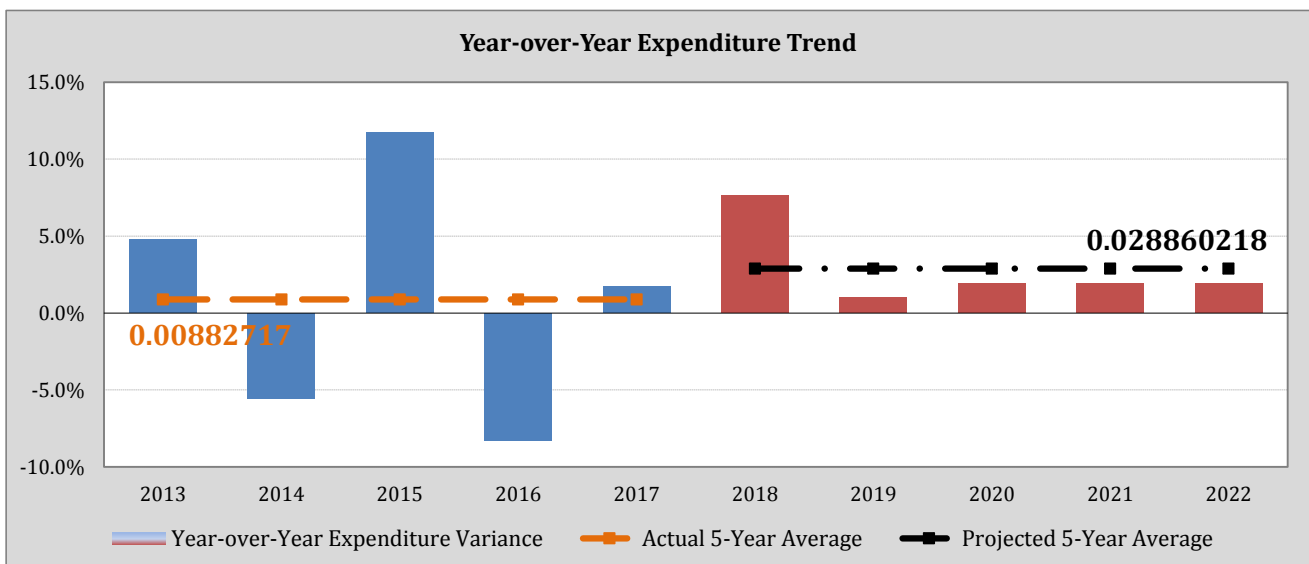


3.030 - Purchased Services

Amounts paid for personal services rendered by personnel who are not on the payroll of the school district, and other services which the school district may purchase.



Purchased services are about nine percent of overall spending in the district. The main components of this spending are tuition payments to schools outside the district educating BBH resident students, utilities, and contracted professional services. Spending is expected to grow at about a two percent per year going forward, although 2019 overall growth is expected to be less than one percent because of a drop in payments for electric utilities. FY 2018 includes 13 monthly payments, as most of the June 2017 payment was not made until July. FY 2019 is expected to move back to a normal pattern.

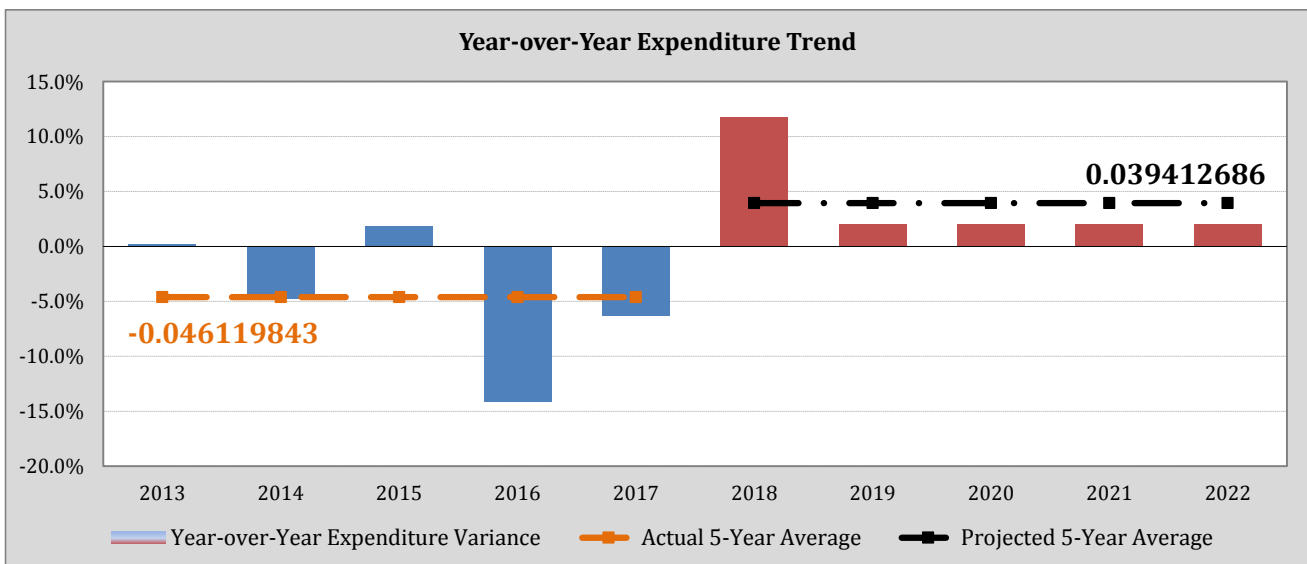


3.040 - Supplies & Materials

Expenditures for general supplies, instructional materials including textbooks and media material, bus fuel and tires, and all other maintenance supplies.

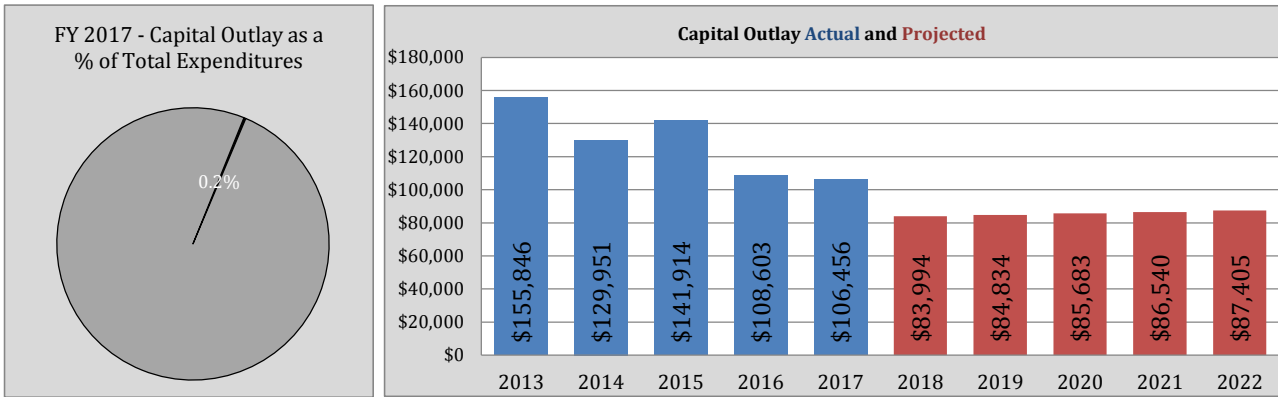


Supplies and materials are less than two percent of total district spending. The large jump in spending in 2018 is a return to historic levels following consecutive years of sharp drops. Most of the increases have been in classroom supplies and custodial/maintenance supplies. Going forward, supplies are expected to grow at an average annual rate of two percent.

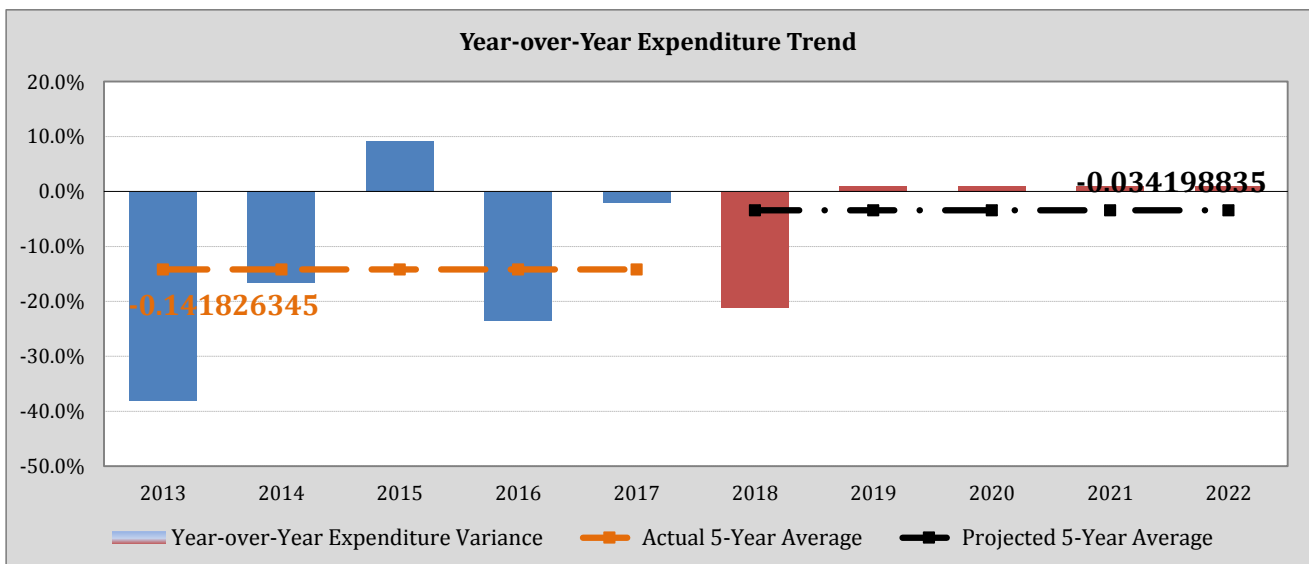


3.050 - Capital Outlay

This line includes expenditures for items having at least a five-year life expectancy, such as land, buildings, improvements of grounds, equipment, computers/technology, furnishings, and buses.

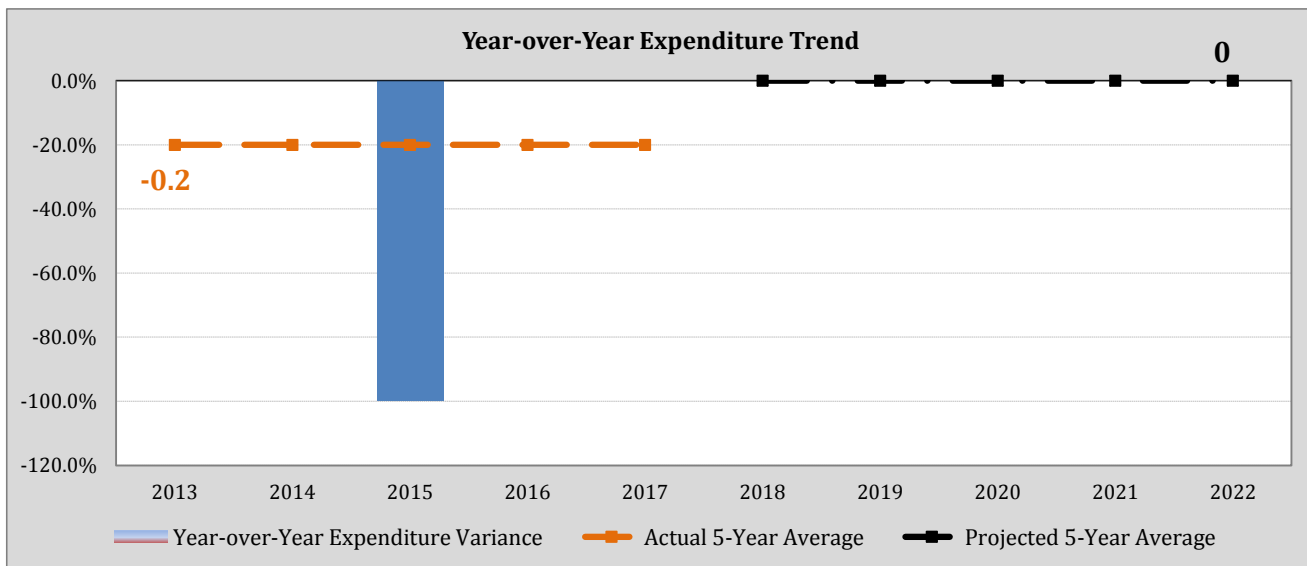
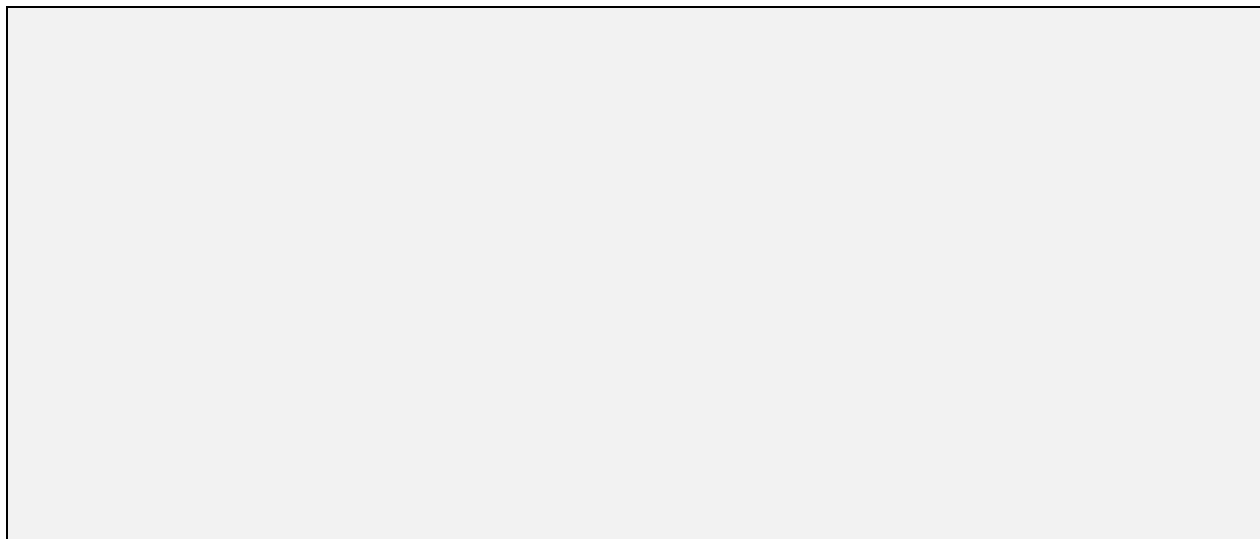
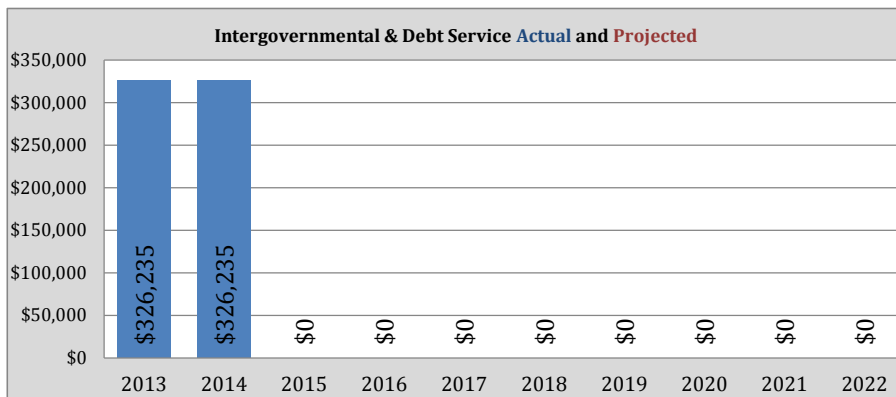
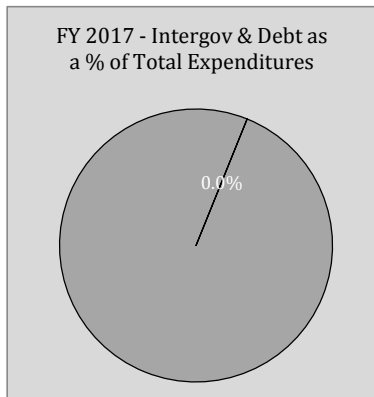


Capital expenses from the operating budget are less than \$100,000 annually. This spending is on miscellaneous equipment purchases. Most capital expenditures in the district are made from the permanent improvement fund.



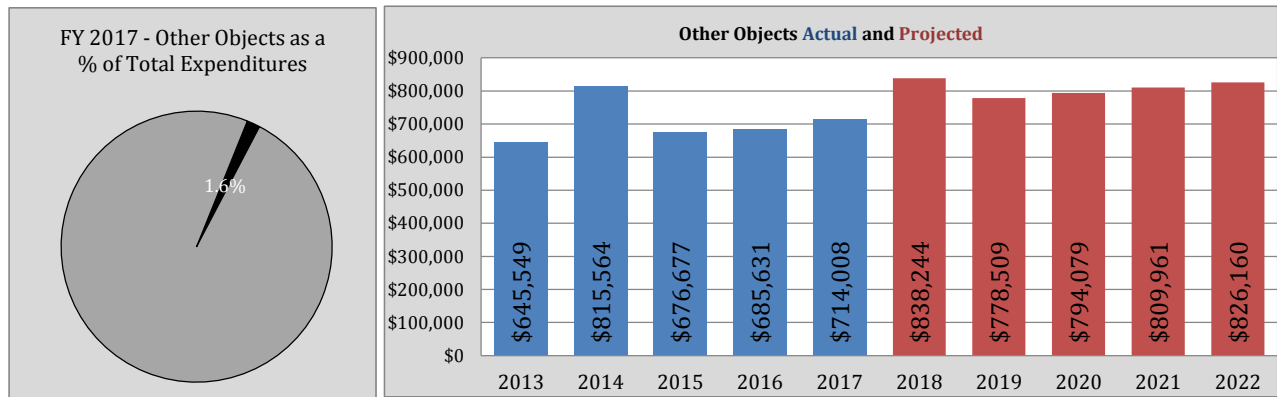
3.060-4.060 - Intergovernmental & Debt

These lines account for pass through payments, as well as monies received by a district on behalf of another governmental entity, plus principal and interest payments for general fund borrowing.

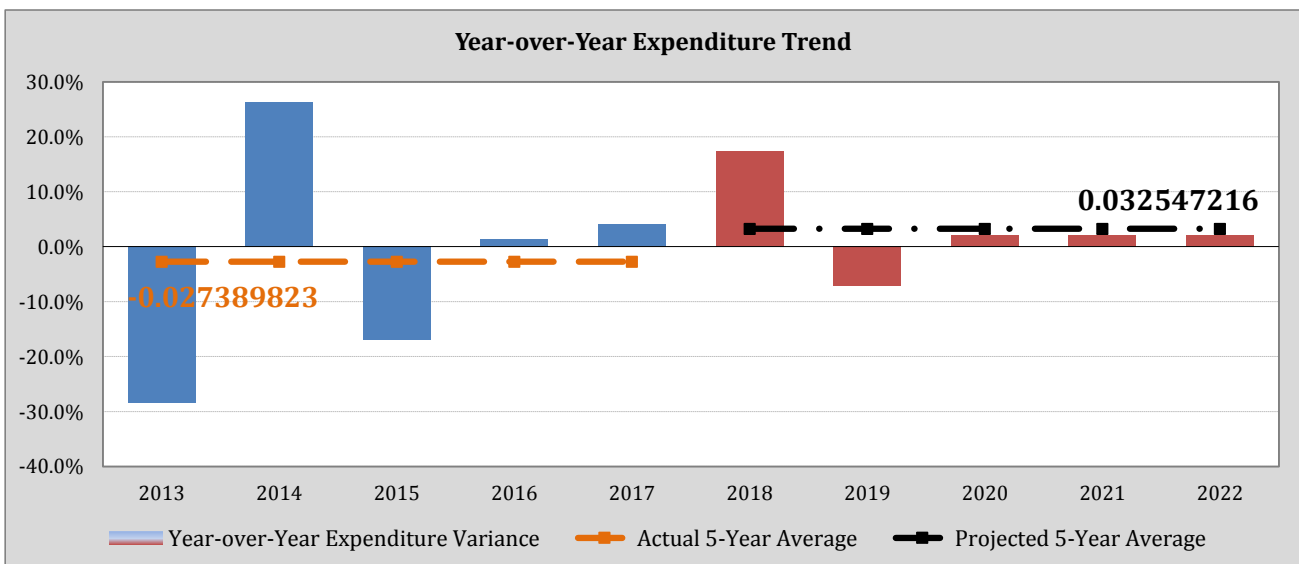


4.300 - Other Objects

Primary components for this expenditure line are membership dues and fees, ESC contract deductions, County Auditor/Treasurer fees, audit expenses, and election expenses.

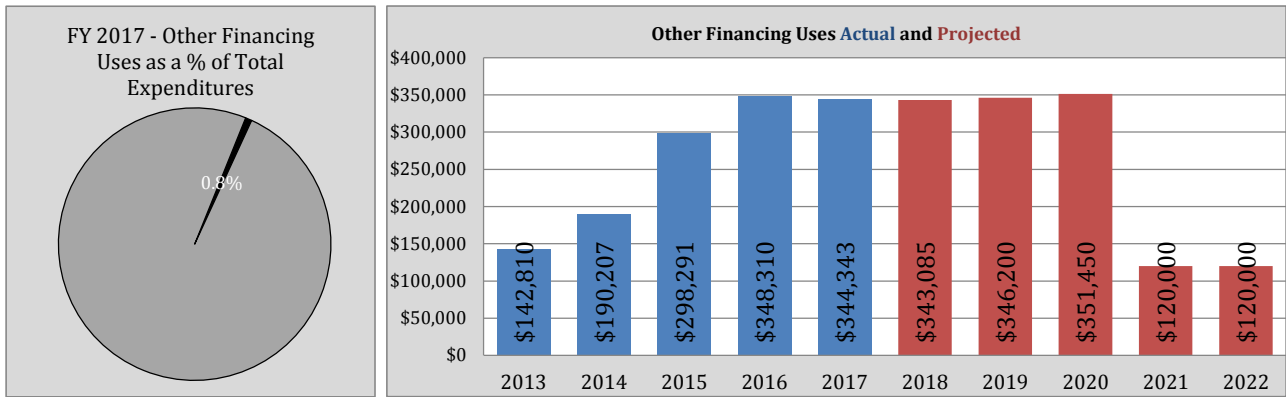


Spending in other objects spiked this fiscal year because of charges from the county for election expenses related to the operating levy in 2017. In addition, because delinquent property tax collections were higher than expected, so were the fees paid to the county for collecting those delinquent taxes. In 2019, these expenditures are expected to fall back to more normal levels and then grow slowly each year.

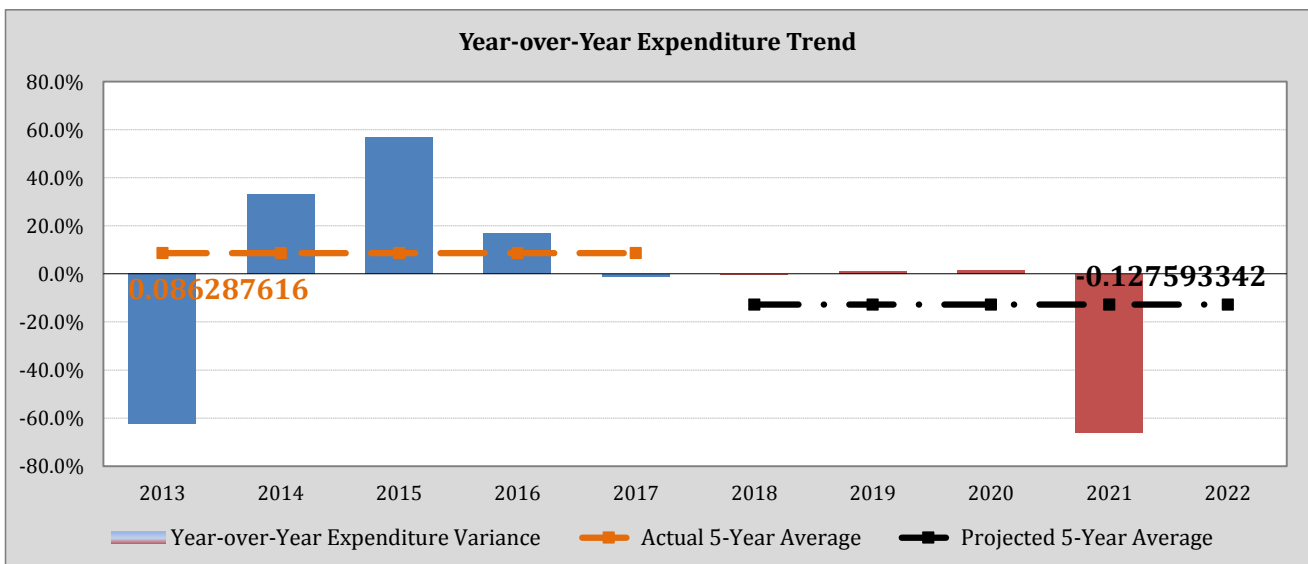


5.040 - Total Other Financing Uses

Operating transfers-out, advances out to other funds, and all other general fund financing uses.



Most of the spending in this category are for debt service payments on the district's HB 264 energy efficiency bonds (prior to 2015, the debt service payments were recorded in the intergovernmental and debt service line item). Those payments end after 2020. The remainder of the spending are for small transfers and advances to other funds.



Forecast Compare

Comparison of Previous Forecast Amounts to Current Forecasted Numbers
F.Y. 2018

		Column A	Column B	Column C	Column D
		Previous	Current	Dollar	Percent
		Forecast	Forecast	Difference	Difference
		Amounts For	Amounts For	Between	Between
		F.Y. 2018	F.Y. 2018	Previous	Previous
		Prepared on:	Prepared on:	and	and
		10/31/2017	5/18/2018	Current	Current
Revenue:					
1	Real Estate & Property Allocation	\$38,669,206	\$40,742,780	\$2,073,574	5.4%
2	Public Utility Personal Property	\$2,183,117	\$2,191,012	\$7,895	0.4%
3	Income Tax	\$0	\$0	\$0	n/a
4	State Foundation Restricted & Unrestricted	\$5,491,491	\$5,512,997	\$21,506	0.4%
5	Other Revenue	\$1,341,561	\$1,634,307	\$292,746	21.8%
6	Other Non Operating Revenue	\$219,622	\$223,823	\$4,201	1.9%
7	Total Revenue	\$47,904,996	\$50,304,919	\$2,399,923	5.0%
Expenditures:					
8	Salaries	\$30,442,795	\$30,194,741	-\$248,054	-0.8%
9	Fringe Benefits	\$10,553,306	\$10,390,334	-\$162,972	-1.5%
10	Purchased Services	\$4,198,698	\$4,398,860	\$200,162	4.8%
11	Supplies, Debt, Capital Outlay & Other	\$1,754,143	\$1,803,582	\$49,438	2.8%
12	Other Non Operating Expenditures	\$345,725	\$343,085	-\$2,640	-0.8%
13	Total Expenditures	\$47,294,667	\$47,130,601	-\$164,065	-0.3%
14	Revenue Over/(Under) Expenditures	\$610,329	\$3,174,317	\$2,563,988	5.4%*
15	Ending Cash Balance	\$12,503,345	\$15,030,214	\$2,526,869	5.3%*

*Percentage expressed in terms of total expenditures

The overall cash balances in the May forecast for FY 2018 have increased by about \$2.5 million over what had been forecast in October. Eighty percent of that amount is in real property taxes due advance payments in reaction to federal tax law changes and higher than expected new construction and delinquency payments. Expenditures are about 0.3 percent below what had been anticipated in October. Revenues, excluding the real estate issue, are about 0.7 percent above estimates.

BRECKSVILLE-BROADVIEW HEIGHTS CITY SCHOOL DISTRICT - - CUYAHOGA COUNTY

Fiscal Year:	Actual	FORECASTED				
	2017	2018	2019	2020	2021	2022
Revenue:						
1.010 - General Property Tax (Real Estate)	31,691,660	36,396,619	35,983,698	37,834,829	38,012,017	38,254,364
1.020 - Public Utility Personal Property	2,004,934	2,191,012	2,316,347	2,374,256	2,433,612	2,494,453
1.030 - Income Tax	-	-	-	-	-	-
1.035 - Unrestricted Grants-in-Aid	5,265,240	5,272,079	5,256,492	5,111,709	5,112,929	4,973,781
1.040 - Restricted Grants-in-Aid	246,218	240,918	239,318	239,183	239,201	239,163
1.045 - Restricted Federal Grants - SFSF	-	-	-	-	-	-
1.050 - Property Tax Allocation	5,341,367	4,346,161	4,121,387	4,140,690	4,155,176	4,178,964
1.060 - All Other Operating Revenues	1,949,041	1,634,307	1,653,847	1,671,740	1,700,902	1,721,973
1.070 - Total Revenue	46,498,460	50,081,096	49,571,090	51,372,408	51,653,837	51,862,697
Other Financing Sources:						
2.010 - Proceeds from Sale of Notes	-	-	-	-	-	-
2.020 - State Emergency Loans and Adv	-	-	-	-	-	-
2.040 - Operating Transfers-In	-	-	-	-	-	-
2.050 - Advances-In	40,000	40,000	40,000	40,000	40,000	40,000
2.060 - All Other Financing Sources	32,249	183,823	194,600	-	-	-
2.070 - Total Other Financing Sources	72,249	223,823	234,600	40,000	40,000	40,000
2.080 - Total Rev & Other Sources	46,570,709	50,304,919	49,805,690	51,412,408	51,693,837	51,902,697
Expenditures:						
3.010 - Personnel Services	29,498,832	30,194,741	31,249,672	32,244,112	33,245,023	33,869,924
3.020 - Employee Benefits	9,822,240	10,390,334	11,079,756	11,830,214	12,617,072	13,404,552
3.030 - Purchased Services	4,087,592	4,398,860	4,443,963	4,529,675	4,617,095	4,706,258
3.040 - Supplies and Materials	788,982	881,343	898,970	916,949	935,288	953,994
3.050 - Capital Outlay	106,456	83,994	84,834	85,683	86,540	87,405
3.060 - Intergovernmental	-	-	-	-	-	-
Debt Service:						
4.010 - Principal-All Years	-	-	-	-	-	-
4.020 - Principal - Notes	-	-	-	-	-	-
4.030 - Principal - State Loans	-	-	-	-	-	-
4.040 - Principal - State Advances	-	-	-	-	-	-
4.050 - Principal - HB264 Loan	-	-	-	-	-	-
4.055 - Principal - Other	-	-	-	-	-	-
4.060 - Interest and Fiscal Charges	-	-	-	-	-	-
4.300 - Other Objects	714,008	838,244	778,509	794,079	809,961	826,160
4.500 - Total Expenditures	45,018,110	46,787,516	48,535,705	50,400,712	52,310,979	53,848,293
Other Financing Uses						
5.010 - Operating Transfers-Out	304,343	305,725	306,200	311,450	80,000	80,000
5.020 - Advances-Out	40,000	40,000	40,000	40,000	40,000	40,000
5.030 - All Other Financing Uses	-	(2,640)	-	-	-	-
5.040 - Total Other Financing Uses	344,343	343,085	346,200	351,450	120,000	120,000
5.050 - Total Exp and Other Financing Uses	45,362,453	47,130,601	48,881,905	50,752,162	52,430,979	53,968,293
6.010 - Excess of Rev Over/(Under) Exp	1,208,256	3,174,317	923,785	660,245	(737,142)	(2,065,596)
7.010 - Cash Balance July 1 (No Levies)	10,647,641	11,855,897	15,030,214	15,953,999	16,614,245	15,877,103
7.020 - Cash Balance June 30 (No Levies)	11,855,897	15,030,214	15,953,999	16,614,245	15,877,103	13,811,507
8.010 - Estimated Encumbrances June 30	285,158	352,000	352,000	352,000	352,000	352,000
9.080 - Reservations Subtotal	-	-	-	-	-	-
10.010 - Fund Bal June 30 for Cert of App	11,570,739	14,678,214	15,601,999	16,262,245	15,525,103	13,459,507
Rev from Replacement/Renewal Levies						
11.010 & 11.020 - Income & Property Tax-Renewal	-	-	-	-	-	-
11.030 - Cumulative Balance of Levies	-	-	-	-	-	-
12.010 - Fund Bal June 30 for Cert of Obligations	11,570,739	14,678,214	15,601,999	16,262,245	15,525,103	13,459,507
Revenue from New Levies						
13.010 & 13.020 - Income & Property Tax-New	-	-	-	-	-	-
13.030 - Cumulative Balance of New Levies	-	-	-	-	-	-
15.010 - Unreserved Fund Balance June 30	11,570,739	14,678,214	15,601,999	16,262,245	15,525,103	13,459,507

Enrollment Supplement

Head Count Summary/Analysis		BRECKSVILLE-BROADVIEW HEIGHTS CITY SCHOOL DISTRICT - - CUYAHOGA COUNTY				
		2018	2019	2020	2021	2022
Prior Year Actual/Estimated Enrollment (October Count)		<u>3,809</u>	3,753	3,717	3,649	3,674
Projected Changes to Prior Year Enrollment						
Net All-Grade Level Mobility Factor (Change) to Prior Year		73	72	71	72	75
Net Aggregate Manual Adjustments to Mobility Factor		10	0	0	0	0
New Kindergartners In		220	206	228	257	225
Loss of Seniors from Prior Year		-359	-314	-367	-304	-338
Net Change in Outgoing and Incoming Pupils		-139	-108	-139	-47	-113
Current Year Estimated Enrollment (Simulated October Count)		3,753	3,717	3,649	3,674	3,636
District Head Count		Grade				
K		220	206	228	257	225
1		234	245	229	254	286
2		237	239	250	234	259
3		263	252	254	266	249
4		284	267	256	258	271
5		285	285	268	257	259
6		287	297	297	279	268
7		287	293	303	303	285
8		325	288	294	304	304
9		340	331	293	299	309
10		305	339	330	292	298
11		372	308	343	333	295
12		314	367	304	338	328
Total Can Differ by Rounding		3,753	3,717	3,649	3,674	3,636
Year-Over-Year Percentage Change		-1.47%	-0.96%	-1.83%	0.69%	-1.03%

The district is expected to continue to see falling enrollment in all but one year of the forecast period. While net mobility (students moving in relative to students moving out each year) adds about 70 students each year to district enrollment, this growth cannot keep pace with the differential between the size of incoming kindergarten classes and exiting senior classes. In all but the 2020/2021 school year, incoming kindergarten classes are more than 100 students smaller than the outgoing senior classes the year before.