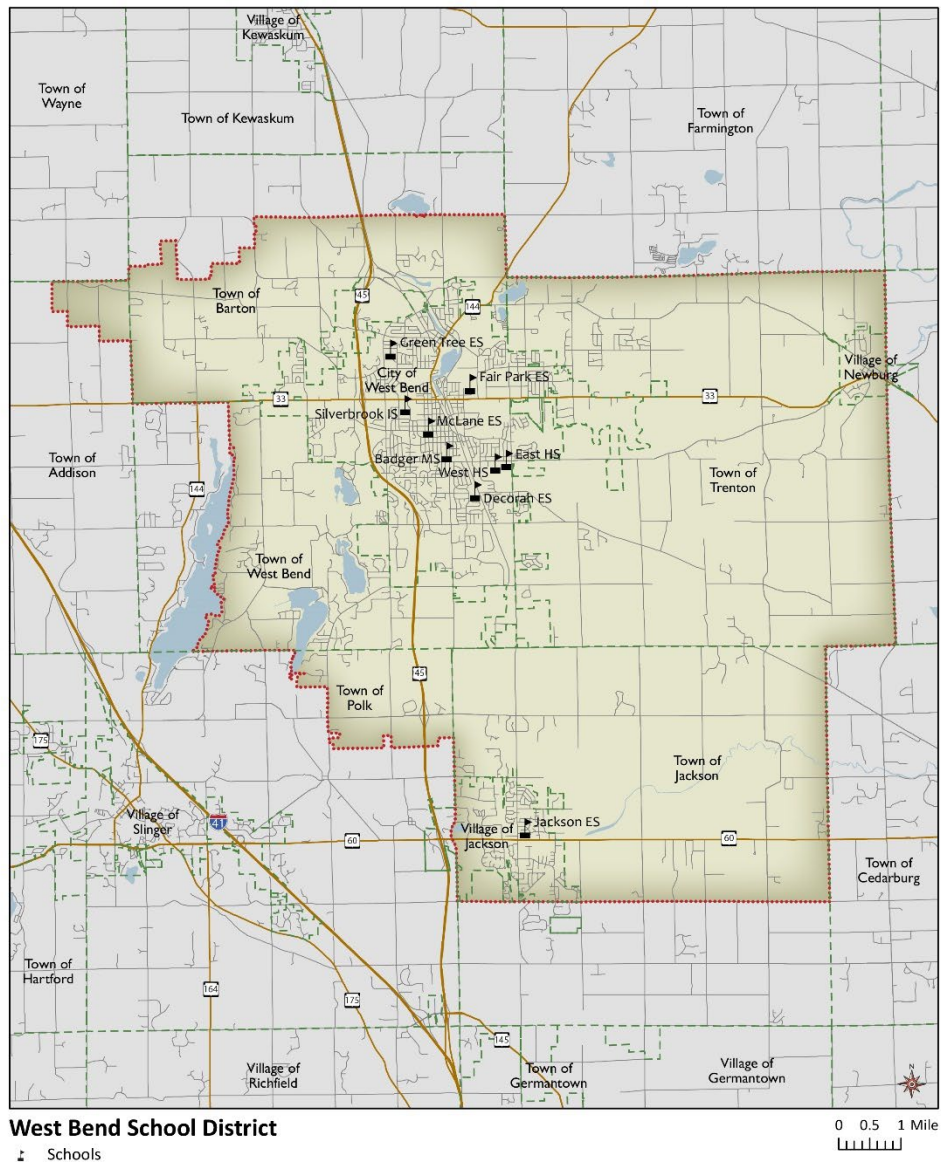


Planning for the Schools of Tomorrow



School Enrollment Projections Series West Bend School District

September 2022

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Executive Summary

This report provides an enrollment projections analysis for the West Bend School District by the Applied Population Laboratory, University of Wisconsin-Madison. The district-wide enrollment for the current 2021/22 school year was 5,895 students. The report takes into consideration past enrollment, current and projected births, and overall trends in population and housing to determine future student growth.

- In the last five years, the district has experienced a decrease in 4K-12 enrollment by 11% with grades K-4 and 5-6 decreasing by 14% and 15%, respectively. Grades 7-8 decreased almost 12% while grades 9-12 declined the least decreasing by 9%.
- Long-term and recent trends in municipal births and kindergarten classes show decreases. Single-family home construction has averaged 90 new homes annually during the last five years.
- All four models project 4K-12 enrollment to decline, averaging a 14.6% decrease, in the next five years. The Three-Year model projects the greatest decrease in enrollment, while the Baseline model projects the least amount of decline.
- Elementary and intermediate school enrollment is likely to see enrollment decreases of 12% in the near term. Middle school enrollment will likely decrease almost 18% over the next five years, while high school enrollment will decrease with an average decline of 15% in five years.
- District-level projections should be viewed as having high reliability over the next five years, but increasingly enrollment will likely deviate from the projections over time, especially at the younger grades.



Part 1: Districtwide Projections

Enrollment projections for West Bend School District are presented district-wide, individually for each grade and for grade groupings. The projection process uses a combination of historical enrollment data, birth trends and projections, and housing and population trends to create reasonable assumptions about future growth scenarios and the likely impact on enrollment in the school district.

Projections Compared to Enrollment

The APL completed an enrollment projections analysis for the West Bend School District in June 2018, allowing us to compare these past projections to the last four years of enrollment. Table A compares the actual K-12 enrollment to the completed projections. Unmistakably, the COVID-19 pandemic had an impact on the district's 2020/21 enrollment, but enrollment has bounced back somewhat this past school year. Of the four models provided the Two-Year Trend model was the most accurate for all four years. The first two years were more accurate than the last two years.

TABLE A
Comparison of Actual Enrollment to Previous Enrollment Projections
West Bend School District

Actual and Projected Enrollments					Percent Error				
	K-12 Enrollment					K-12 Enrollment			
School Year	18-19	19-20	20-21	21-22	School Year	18-19	19-20	20-21	21-22
Actual	6,131	5,891	5,583	5,550					
Baseline	6,201	6,137	6,053	5,976	Baseline	1.14%	4.17%	8.43%	7.68%
Five-Year Trend	6,199	6,094	5,991	5,914	Five-Year Trend	1.12%	3.44%	7.31%	6.56%
Two-Year Trend	6,194	6,066	5,937	5,850	Two-Year Trend	1.02%	2.97%	6.35%	5.40%
Kindergarten Trend	6,194	6,077	5,951	5,850	Kindergarten Trend	1.02%	3.17%	6.59%	5.40%



District Enrollment History

Figure 1-A and Tables 1 and 2 display the last ten years of enrollment in the West Bend School District. District 4K-12 enrollment has decreased overall in the past ten years, from 6,730 students in the 2012/13 school year to 5,895 students in 2021/22. This is a decrease of 835 students, or a 12.4% decrease in the number of students attending West Bend schools.

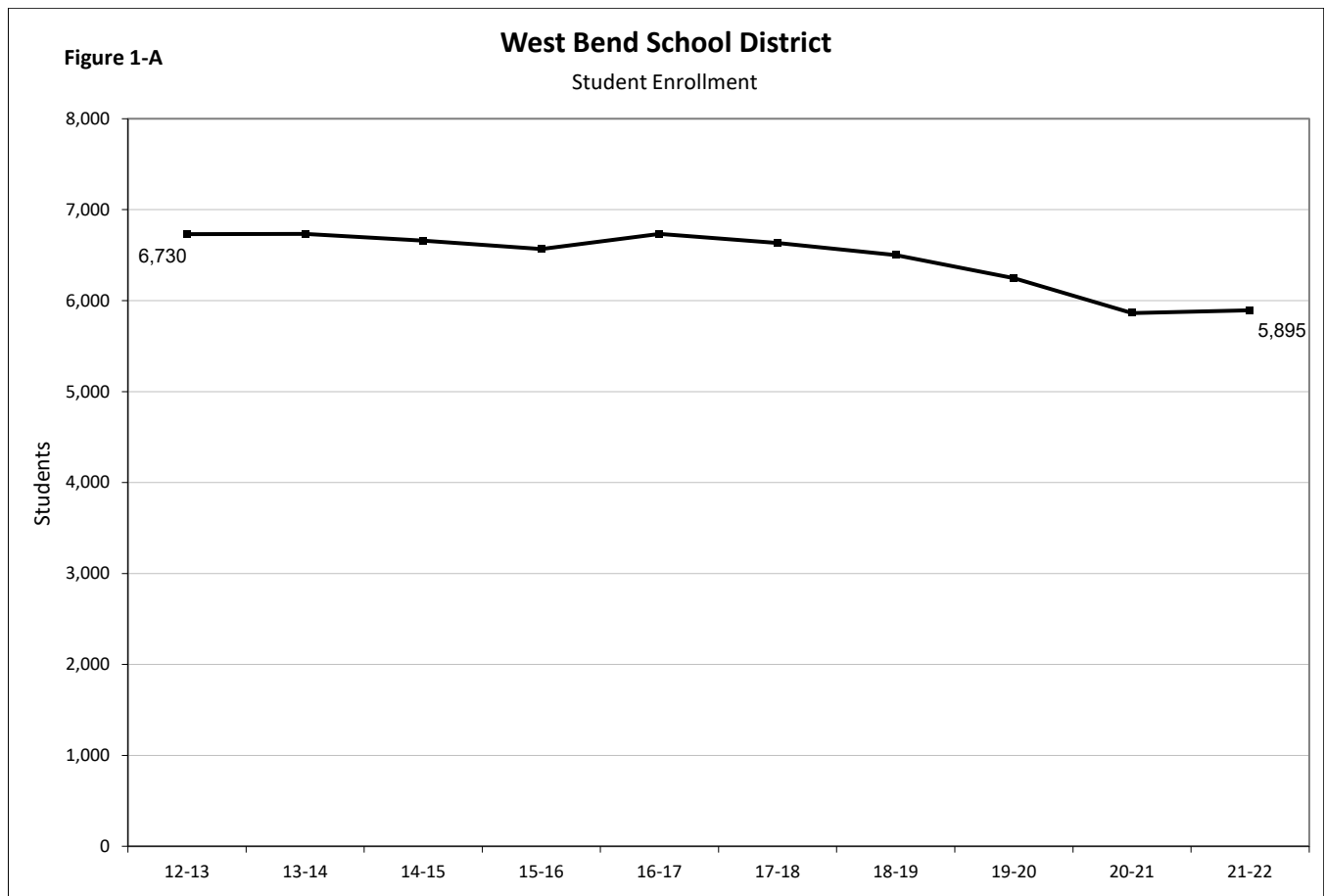


TABLE 1
Student Enrollment
West Bend School District

	SCHOOL YEAR									
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
4K					348	322	370	357	281	345
K	470	448	435	427	385	408	362	364	341	361
1	466	463	434	446	437	385	387	347	352	354
2	473	467	485	433	428	439	382	384	344	364
3	505	481	464	490	420	429	436	375	366	358
4	481	505	490	451	491	434	420	426	355	370
5	549	472	497	476	450	488	448	428	415	370
6	514	545	473	496	488	455	487	447	420	429
7	508	519	538	475	507	487	458	474	441	454
8	480	528	519	541	469	502	487	454	458	418
9	563	637	639	634	615	579	566	530	491	513
10	567	596	576	594	579	581	547	567	520	491
11	639	568	553	554	576	572	570	516	556	505
12	515	504	557	549	540	553	581	579	524	563
TOTAL	6,730	6,733	6,660	6,566	6,733	6,634	6,501	6,248	5,864	5,895
K-4	2,395	2,364	2,308	2,247	2,161	2,095	1,987	1,896	1,758	1,807
5-6	1,063	1,017	970	972	938	943	935	875	835	799
7-8	988	1,047	1,057	1,016	976	989	945	928	899	872
9-12	2,284	2,305	2,325	2,331	2,310	2,285	2,264	2,192	2,091	2,072

TABLE 2
Student Enrollment Changes
West Bend School District

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'12 to '21	'12 to '16	'17 to '21	'12 to '21	'12 to '16	'17 to '21	'12 to '21	'12 to '16	'17 to '21
4K	345	348	23	-	-	7.1	-	-	1.8
K	-109	-85	-47	-23.2	-18.1	-11.5	-2.6	-4.5	-2.9
1	-112	-29	-31	-24.0	-6.2	-8.1	-2.7	-1.6	-2.0
2	-109	-45	-75	-23.0	-9.5	-17.1	-2.6	-2.4	-4.3
3	-147	-85	-71	-29.1	-16.8	-16.6	-3.2	-4.2	-4.1
4	-111	10	-64	-23.1	2.1	-14.7	-2.6	0.5	-3.7
5	-179	-99	-118	-32.6	-18.0	-24.2	-3.6	-4.5	-6.0
6	-85	-26	-26	-16.5	-5.1	-5.7	-1.8	-1.3	-1.4
7	-54	-1	-33	-10.6	-0.2	-6.8	-1.2	0.0	-1.7
8	-62	-11	-84	-12.9	-2.3	-16.7	-1.4	-0.6	-4.2
9	-50	52	-66	-8.9	9.2	-11.4	-1.0	2.3	-2.8
10	-76	12	-90	-13.4	2.1	-15.5	-1.5	0.5	-3.9
11	-134	-63	-67	-21.0	-9.9	-11.7	-2.3	-2.5	-2.9
12	48	25	10	9.3	4.9	1.8	1.0	1.2	0.5
TOTAL	-835	3	-739	-12.4	0.0	-11.1	-1.4	0.0	-2.8
K-4	-588	-234	-288	-24.6	-9.8	-13.7	-2.7	-2.4	-3.4
5-6	-264	-125	-144	-24.8	-11.8	-15.3	-2.8	-2.9	-3.8
7-8	-116	-12	-117	-11.7	-1.2	-11.8	-1.3	-0.3	-3.0
9-12	-212	26	-213	-9.3	1.1	-9.3	-1.0	0.3	-2.3



Figure 1-B shows enrollment history from the last two years broken down by grade groupings (4K, K-4, 5-6, 7-8, and 9-12). Elementary school enrollment has decreased by 2.7% annually over the last ten years and intermediate school enrollment has decreased by 2.8% annually. During the last ten years, middle school and high school enrollment has decreased annually by 1.3% and 1.0%, respectively.

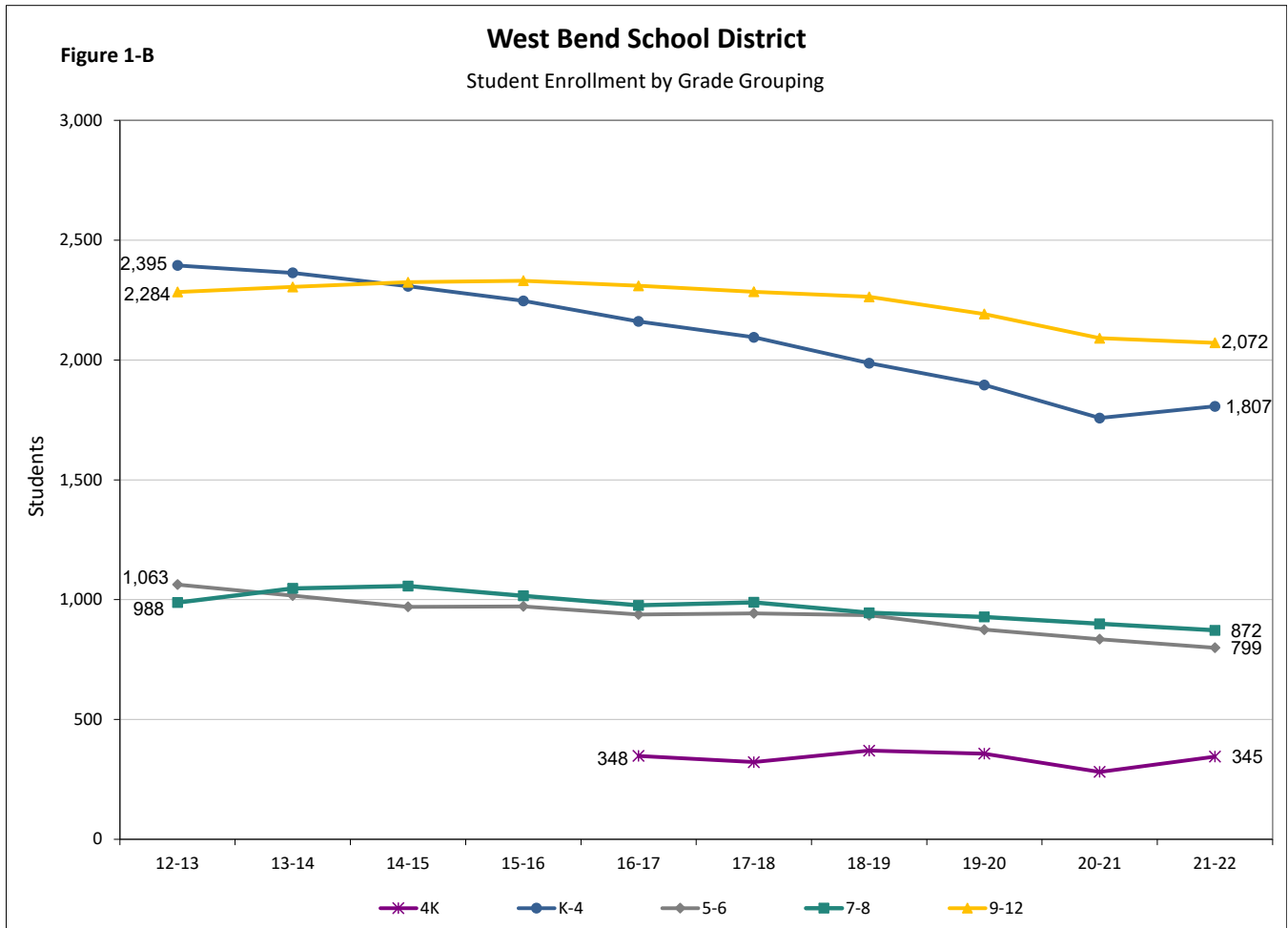
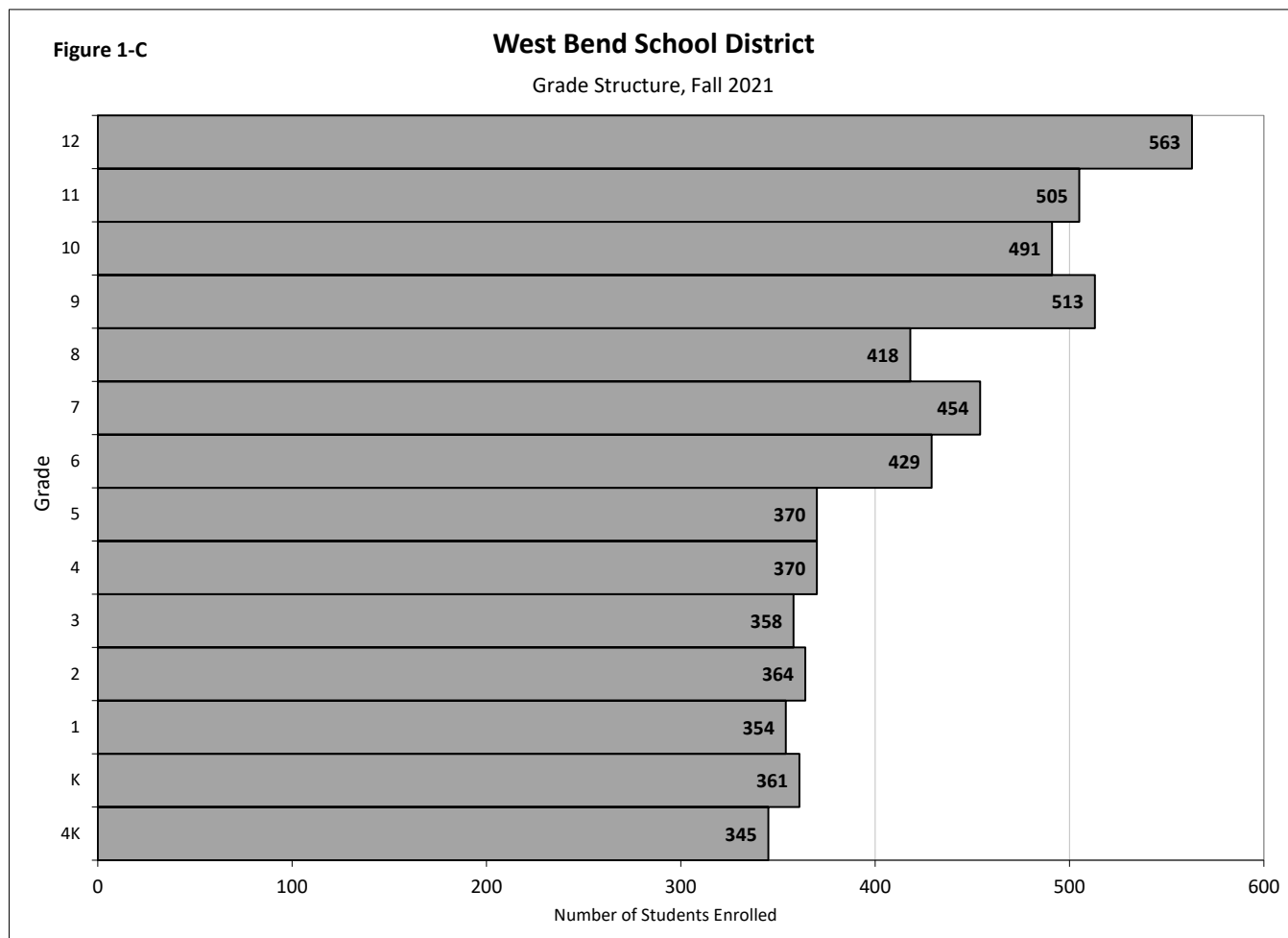
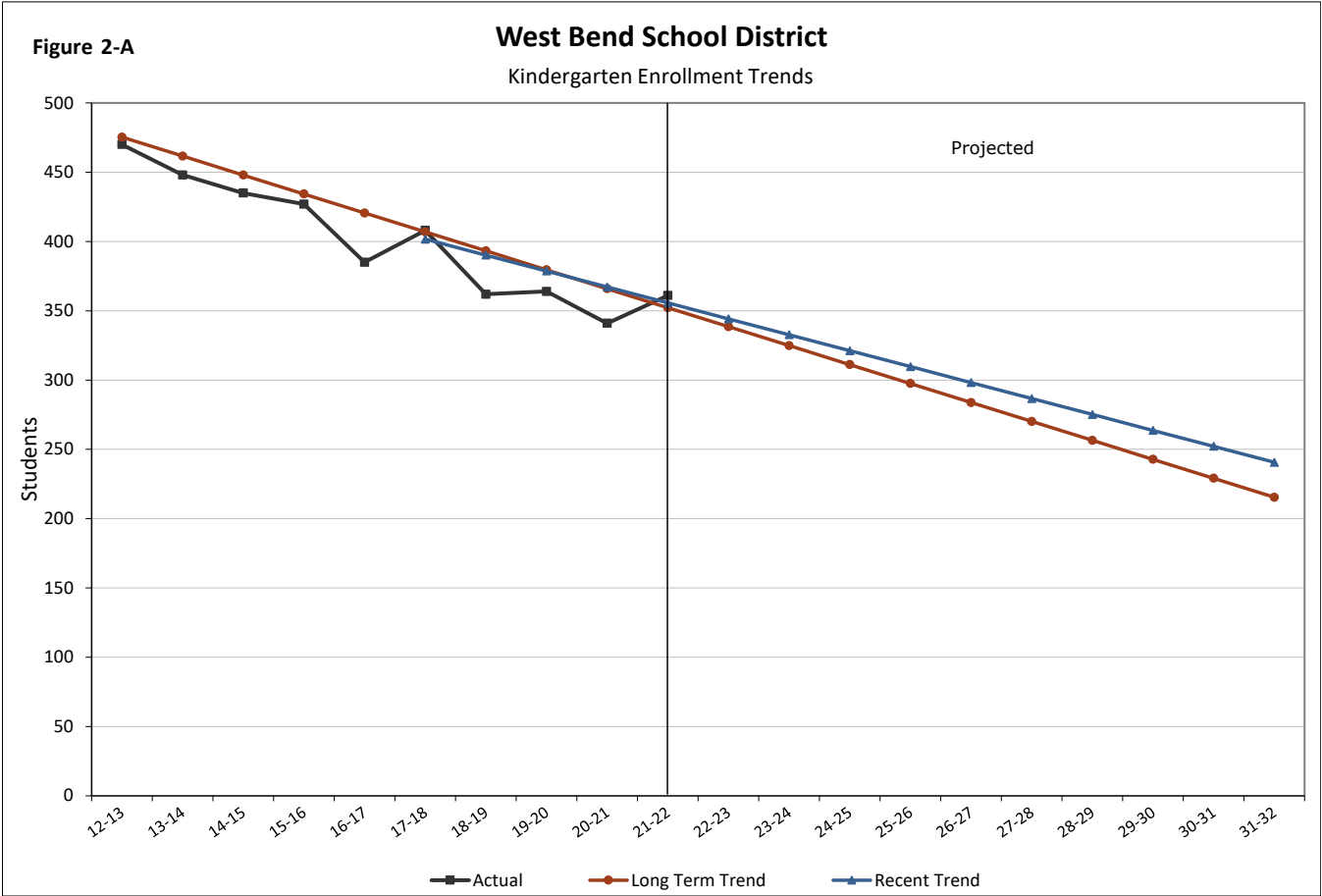


Figure 1-C shows the grade structure in Fall 2021 with the number of 4K at the bottom and the number of 12th graders at the top. The average grade size for grades 9-12 is 518 with 12th grade being the largest among high school grades. Grades 7-8 average grade size is smaller at 436 and 5-6 average grade size is at 400. Grades K-4 average grade size is 361 with 4th grade being largest among elementary school grades.

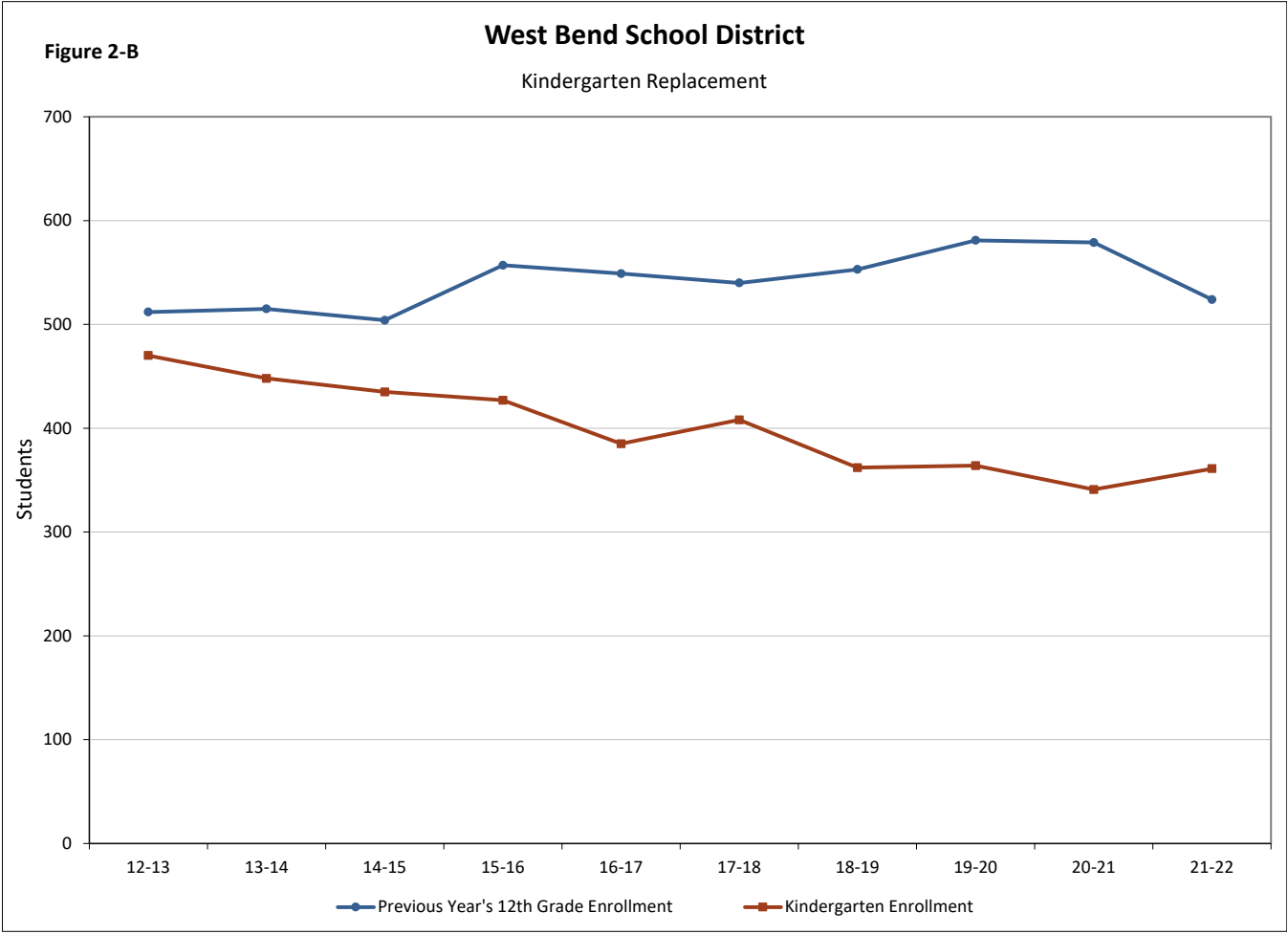


Kindergarten Enrollment Trends

Examining trends in kindergarten enrollment is particularly informative for gaining perspective on future district enrollment, as today’s kindergarteners will gradually make up tomorrow’s students at the higher grade levels as they age and move through the school system. When kindergarten enrollment is decreasing, elementary and middle school enrollment might be expected to decrease in the future, while high school enrollment may decrease farther in the future. Figure 2-A shows kindergarten enrollment history in black, and trend lines depicting kindergarten enrollment in red and blue. The “Long Term Trend” line (shown in red) averages kindergarten enrollment changes between 2012/13 and 2021/22. The “Recent Trend” (shown in blue) line emphasizes kindergarten enrollment changes over the last five years. In the West Bend School District, long-term and recent kindergarten trends indicate decreasing enrollment. The recent trend will be used to project kindergartners for the Kindergarten Trend model.

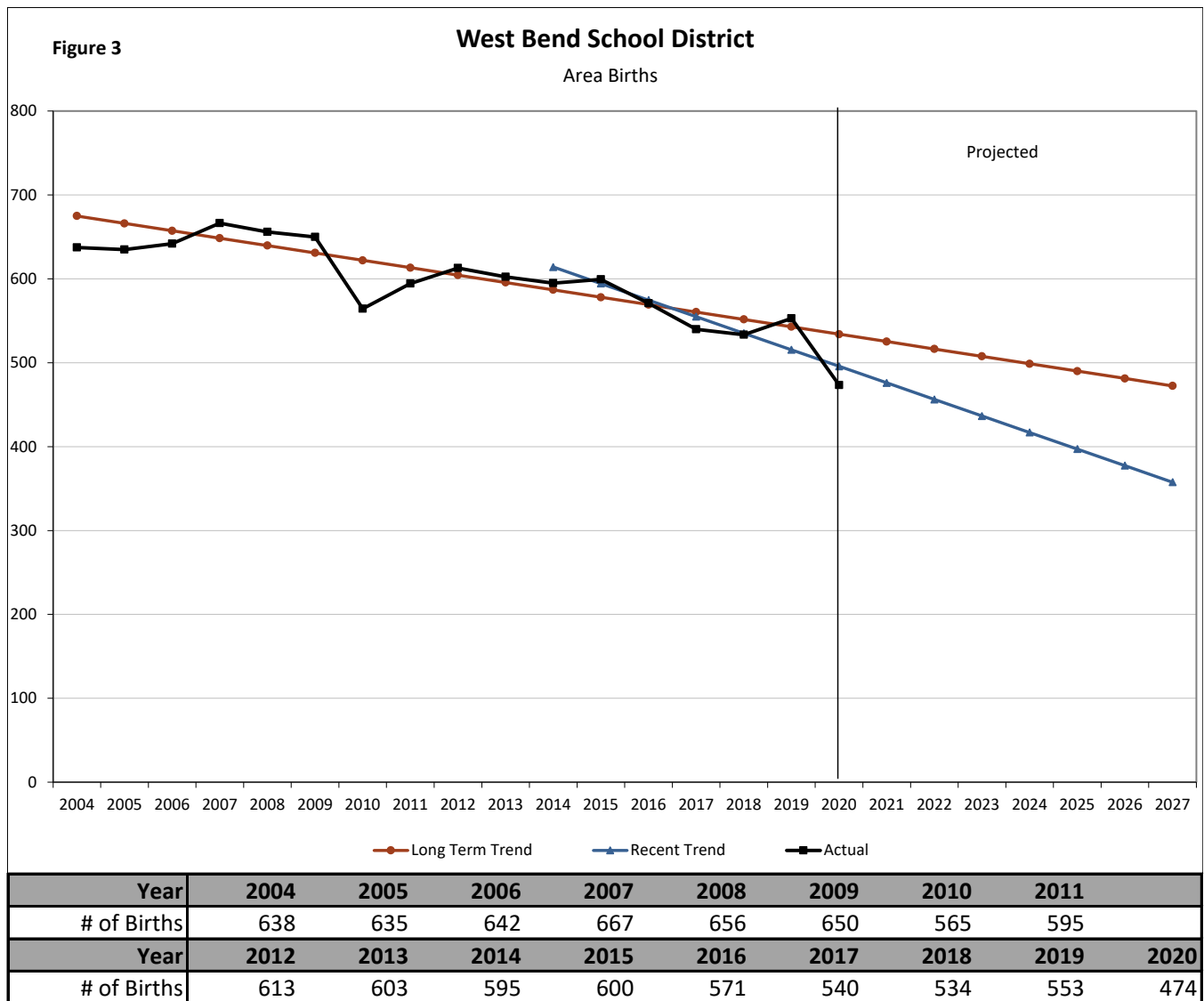


In addition to examining kindergarten enrollment on its own, comparing incoming kindergarteners to the previous year's outgoing 12th graders offers a snapshot of how the age structure of district enrollment is shifting either from older to younger, or younger to older. Districts tend to experience overall growth when kindergarten enrollment outpaces outgoing students, and they tend to experience decline when kindergarteners do not fully replace the number of graduates. As illustrated in Figure 2-B, kindergarteners did not replace outgoing 12th graders the last ten years.



Birth Trends and Projections

We use historical and projected birth data to forecast the number of 4K and 5K students who will enroll in the West Bend School District in future years. Birth data, as collected and summarized by the Wisconsin Department of Health Services, is available at the municipal level. Figure 3 shows the number of municipal births, by year, from 2004 through 2020.



Source: WI Department of Health Services

We extrapolate long- and short-range birth trends into the future to correspond with our baseline and recent trend models. Long-term birth trends show a decreasing trend, while recent birth trends indicate further decline in the number of births. The red line represents the birth trends over the past seventeen years and is utilized in the Baseline model. The blue line denotes birth patterns for the last seven years and is applied in the Five-Year and Three-Year trend models.



Population Estimates

This section examines population trends of the recent past for the municipalities within the district. Changes in the total population of the district area, particularly when examined by age, provide clues into how the school-age population may be changing.

Table 3 provides the U.S. Census population counts for 2010 and 2020 and the Wisconsin Department of Administration's estimates on a biennial basis for 2012 to 2018. Overall, the district area population has increased less than Washington County or the State of Wisconsin.

Table 3
Total Population by Municipality: 2010-2020
West Bend School District

Municipality	POPULATION					Census 2020
	Census 2010	est. 2012	est. 2014	est. 2016	est. 2018	
C. West Bend	31,078	31,380	31,531	31,676	31,881	31,752
V. Newburg	1,157	1,154	1,151	1,165	1,157	1,049
V. Jackson	6,753	6,782	6,830	6,911	7,035	7,185
T. Barton	2,637	2,642	2,632	2,646	2,666	2,743
T. Jackson	4,134	4,199	4,296	4,371	4,437	4,629
T. Trenton	4,732	4,727	4,739	4,757	4,767	4,525
T. West Bend	4,774	4,776	4,775	4,758	4,727	4,441
District Area	55,265	55,660	55,954	56,284	56,670	56,324
Washington County	131,887	132,482	133,071	134,137	135,970	136,761
State of Wisconsin	5,686,986	5,703,525	5,732,981	5,775,120	5,816,231	5,893,718

Municipality	PERCENT CHANGE					
	2010 to 2012	2012 to 2014	2014 to 2016	2016 to 2018	2018 to 2020	2010 to 2020
C. West Bend	1.0%	0.5%	0.5%	0.6%	-0.4%	2.2%
V. Newburg	-0.3%	-0.3%	1.2%	-0.7%	-9.3%	-9.3%
V. Jackson	0.4%	0.7%	1.2%	1.8%	2.1%	6.4%
T. Barton	0.2%	-0.4%	0.5%	0.8%	2.9%	4.0%
T. Jackson	1.6%	2.3%	1.7%	1.5%	4.3%	12.0%
T. Trenton	-0.1%	0.3%	0.4%	0.2%	-5.1%	-4.4%
T. West Bend	0.0%	0.0%	-0.4%	-0.7%	-6.1%	-7.0%
District Area	0.7%	0.5%	0.6%	0.7%	-0.6%	1.9%
Washington County	0.5%	0.4%	0.8%	1.4%	0.6%	3.7%
State of Wisconsin	0.3%	0.5%	0.7%	0.7%	1.3%	3.6%

Source: U. S. Census Bureau & Demographic Services Center, WIDOA



Figure 4 compares the 2010 Census population by age for the West Bend School District with the 2020 estimates from the American Community Survey because detailed age data from the 2020 Census is not available. When reviewing this table ages 0 to 24 are in five-year increments, while ages 25 and older are in ten-year increments. All school age categories have decreased in the last ten years.

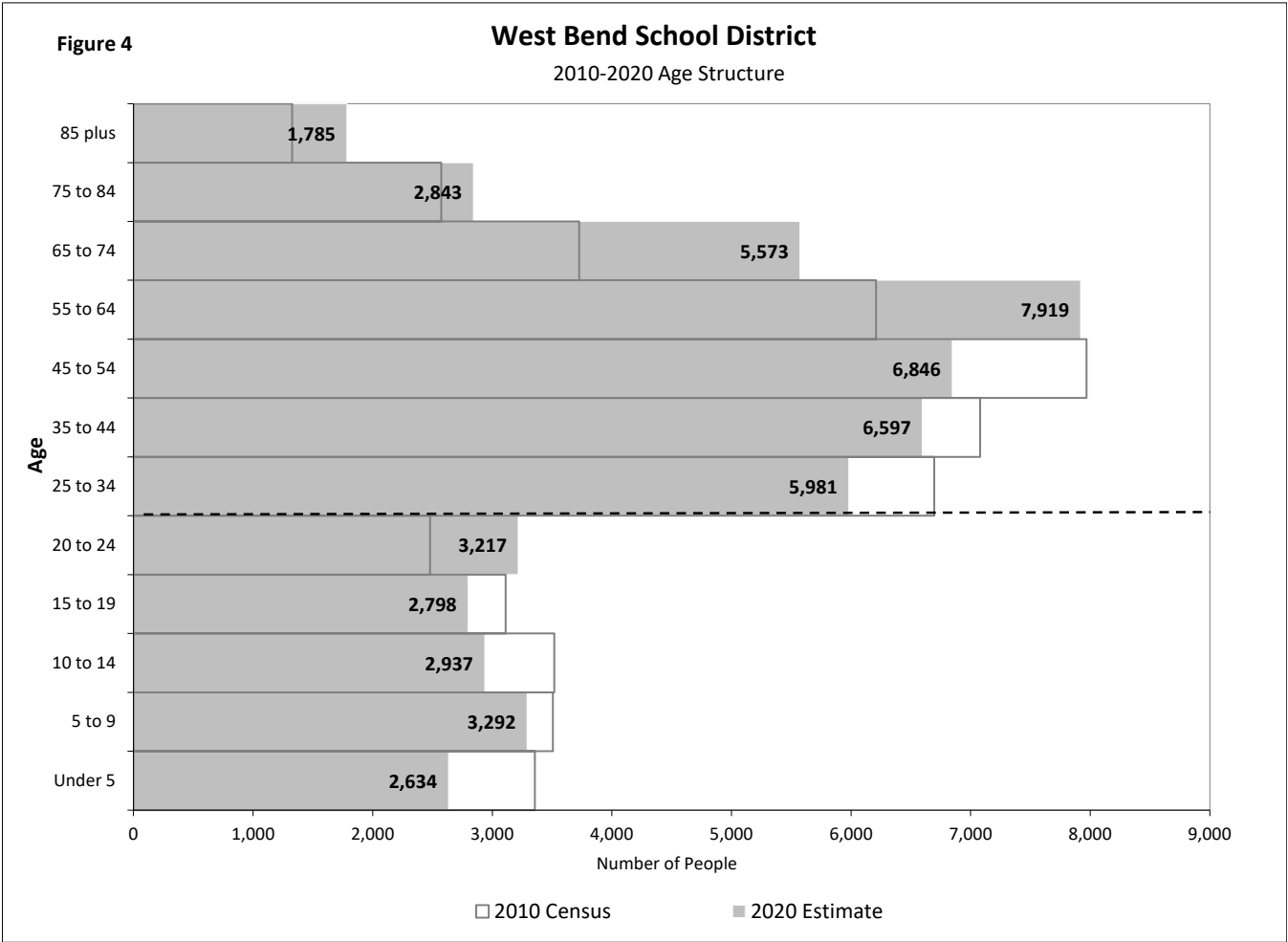


Table 4 also provides the population as enumerated in 2010 by the decennial Census and estimated over the 2016-20 period by the American Community Survey, showing the change in age structure. In specific age groups:

- The number of young people ages 0-19 decreased by an estimated 1,831.
- Young adults (ages 20-34) have remained mostly steady, increasing only by an estimated 23 people.
- The adult population ages 35-64 has seen an increase of 104 residents in terms of the estimated population.
- Older adults, age 65 and over, have increased by 2,573 residents. This gain can be attributable to the Baby Boom generation, the cohort who were approximately ages 45-64 at 2010.

TABLE 4
Population by Age, 2010-2020
West Bend School District

Age	2010	2020	Difference
Under 5	3,357	2,634	-723
5 to 9	3,506	3,292	-214
10 to 14	3,518	2,937	-581
15 to 19	3,111	2,798	-313
20 to 24	2,479	3,217	738
25 to 34	6,696	5,981	-715
35 to 44	7,080	6,597	-483
45 to 54	7,970	6,846	-1,124
55 to 64	6,208	7,919	1,711
65 to 74	3,727	5,573	1,846
75 to 84	2,574	2,843	269
85 plus	1,327	1,785	458
Total	51,553	52,422	869

Source: U. S. Census Bureau



Past Housing Trends

Table 5-A shows the number of new housing starts in the West Bend School District over the past ten years. New housing starts include the entire municipality, although only portions of the towns are in the district.

TABLE 5-A
School District Area Housing Starts
West Bend School District

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
District Area										
TOTAL	112	105	169	112	225	168	280	132	216	140
Single Family	51	63	103	82	102	102	104	76	64	106
Two Family	2	6	10	18	8	22	40	36	28	34
Multi-family	59	36	56	12	115	44	136	20	124	0
C. West Bend										
TOTAL	74	41	90	32	125	39	186	54	74	78
Single Family	13	17	28	18	28	23	28	22	16	46
Two Family	2	4	6	14	6	16	34	32	18	32
Multi-family	59	20	56	0	91	0	124	0	40	0
V. Newburg										
TOTAL	0	16	0	0	0	0	0	0	0	0
Single Family	0	0	0	0	0	0	0	0	0	0
Two Family	0	0	0	0	0	0	0	0	0	0
Multi-family	0	16	0	0	0	0	0	0	0	0
V. Jackson										
TOTAL	14	7	27	37	44	65	33	29	97	12
Single Family	14	7	23	21	18	15	15	5	3	10
Two Family	0	0	4	4	2	6	6	4	10	2
Multi-family	0	0	0	12	24	44	12	20	84	0
T. Barton										
TOTAL	2	1	4	6	10	10	9	9	11	13
Single Family	2	1	4	6	10	10	9	9	11	13
Two Family	0	0	0	0	0	0	0	0	0	0
T. Jackson										
TOTAL	15	22	33	23	22	23	19	12	9	6
Single Family	15	22	33	23	22	23	19	12	9	6
Two Family	0	0	0	0	0	0	0	0	0	0
T. Trenton										
TOTAL	1	6	6	4	9	11	11	15	10	11
Single Family	1	6	6	4	9	11	11	15	10	11
Two Family	0	0	0	0	0	0	0	0	0	0
T. West Bend										
TOTAL	6	12	9	10	15	20	22	13	15	20
Single Family	6	10	9	10	15	20	22	13	15	20
Two Family	0	2	0	0	0	0	0	0	0	0

Source: Demographic Services Center, WIDOA



Most of the housing development in the area has consisted of single-family homes although several two-family and multi-family units have been constructed in the City of West Bend and the Village of Jackson. Households in single-family homes, on average, contain more school-aged children than in two-family and multi-family complexes. Single-family home construction has seen a low of 51 homes in 2011 and a high of 106 homes in 2020 with an average of 90 new single-family homes annually the last five years.

Figure 5-A shows housing starts in the area by type of housing unit: single-family home, duplex, and multi-family housing units. Figures 5-B and 5-C show the number of residential building permits issued by municipality that fall within the West Bend School District.

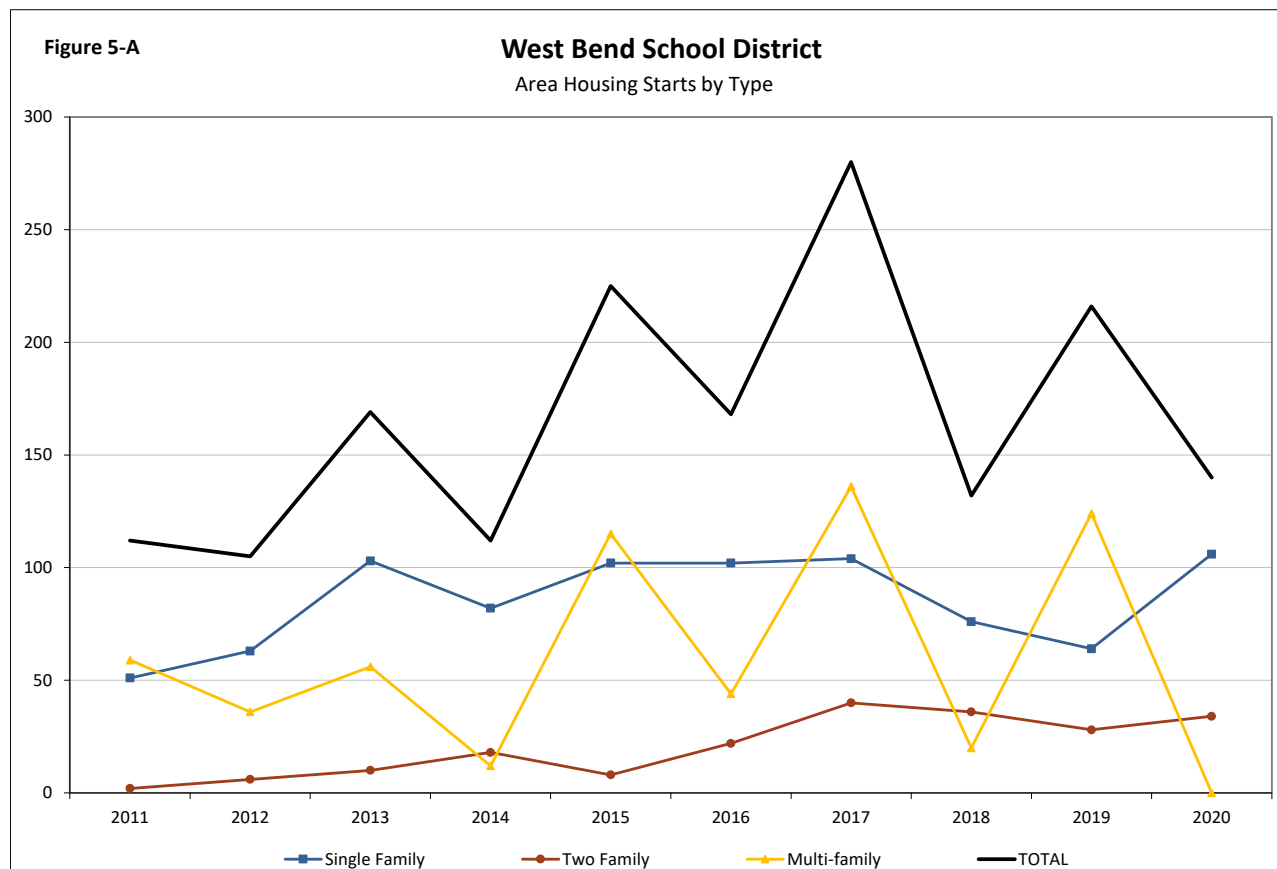


Figure 5-B

West Bend School District

Area Housing Starts by Municipality

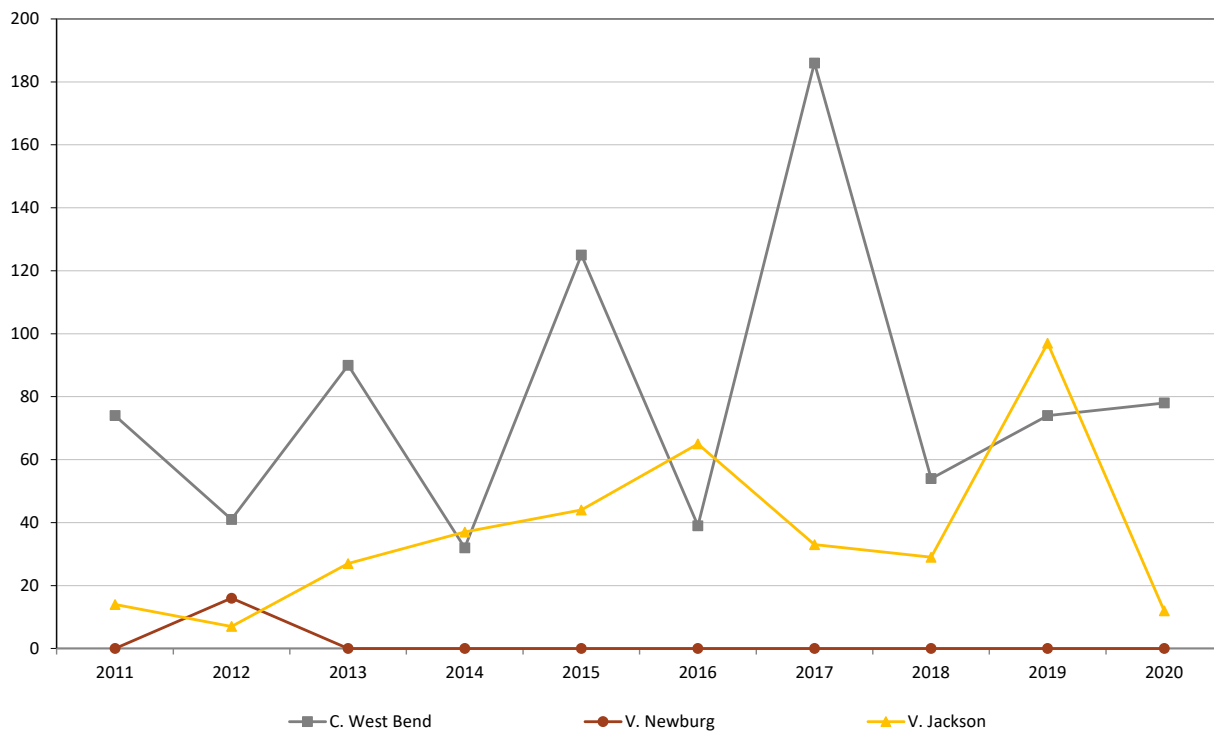
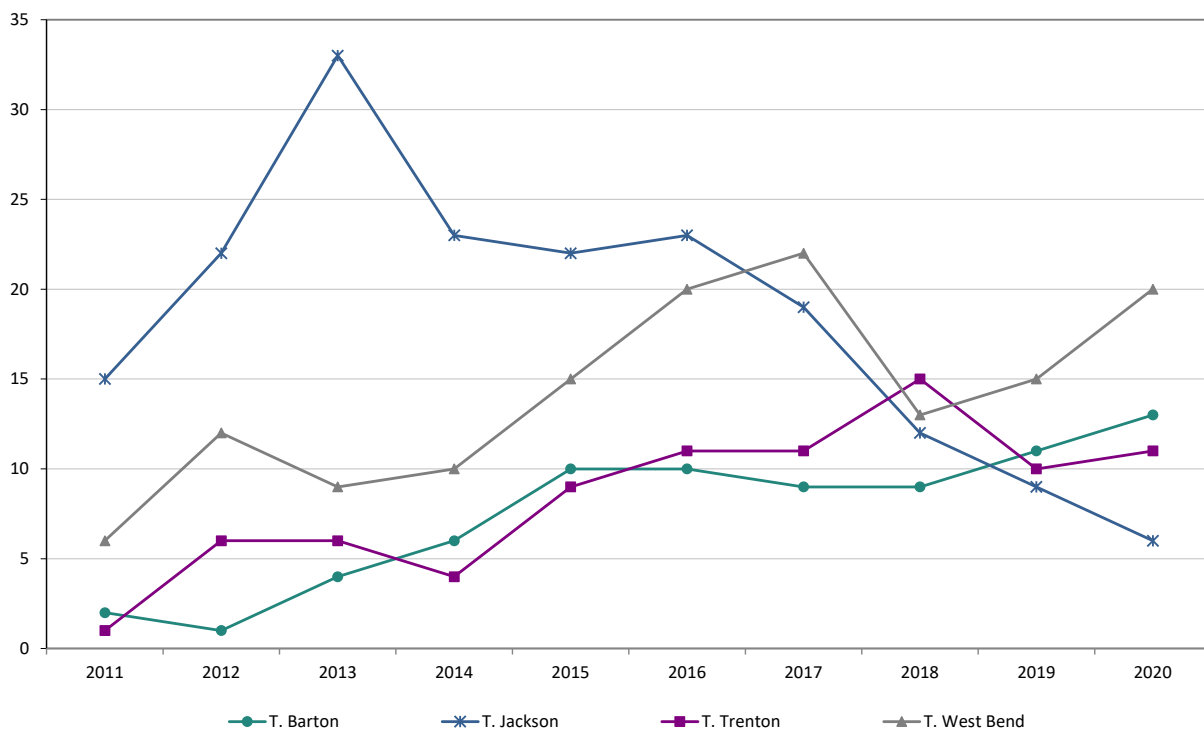


Figure 5-C

West Bend School District

Area Housing Starts by Town



Examining trends in recent housing development can help to explain how in-migration into the West Bend School District area might be affecting school enrollment. If the number of housing starts in the district area is expected to be reasonably consistent for the next several years, then we assume that in-migration of school-age children will also remain relatively consistent. If the number of housing starts is expected to increase significantly above and beyond recent levels, in-migration may play an increasing role in school district enrollment.

It is also important to consider that turnover in ownership of existing housing stock also contributes to changes in enrollment. Enrollment may change depending upon the cycle of resident homeowners. For instance, a younger community will have a higher child-per-household ratio, whereas an older community will have a lower child-per-household ratio. Several factors make predicting housing turnover difficult. These include variables like attractiveness to young families (demand), as well as suitable and available rental and owner-occupied housing (supply). In addition, housing turnover depends on even more elusive variables determined by housing market conditions, the economy, and individual choices of homeowners.

Turnover in ownership in an older community may result in an increase in the child-per-household number. As younger families move into the area, the school district will tend to see new students enrolling into the district's schools. A change in home ownership may happen over the course of several years at varying rates and may differ between neighborhoods. Absent new housing development or housing turnover, householders age in place and the number of school-aged children ultimately declines.

Table 5-B shows the in-migration of the West Bend School District from the 2020 American Community Survey. 86.8% of district residents live in the home they lived in one year ago. This percentage is higher for owner-occupied homes at 92%, while predictably a smaller percentage of renters at 71% lived at their residence one year ago.

TABLE 5-B
In-migration, one year ago (2020)
West Bend School District

	% Living in the Same House	% Moved within Same County	% Moved in from Different County	% Moved in from Different State or Country
Total	86.8	8.1	3.2	1.9
Owner-occupied	92.0	4.3	2.1	1.6
Renter-occupied	71.0	19.6	6.4	3.0
Median age (years)	43.2	29.1	35.9	27.9
Median income (dollars)	\$37,932	\$41,094	\$36,708	\$26,202

Source: ACS 2016-2020

Projection Method

To generate school enrollment projections, we rely on a commonly used demographic technique called the “cohort survival” method or the “grade progression ratio” method. This method advances current students through the school system over time and applies rates of transfer (or “survival”) as the students who are now in school age from year-to-year and grade-to-grade. It is through these rates of transfer that we make assumptions about how migration into and out of the district and transfers to and from different school districts will impact future enrollment.

Grade Progression Ratios

Grade progression ratios are used to measure district enrollment changes that have occurred within the school district in the recent past. By examining these, we can better understand recent changes in enrollment. We use these ratios as the rates of transfer to inform future student projections.

Table 6 and Figure 6, on the following page, show the grade progression ratios for the West Bend School District. The ratios measure the effects of in- and out-migration and the transfer of students between private and public schools. The ratios are calculated for several pairs of years and then averages of these based on different time frames are calculated for each grade.

To predict future enrollment under different growth assumptions, three sets of grade progression ratios are calculated:

- Baseline averages ten years of progression ratios with outlying ratios excluded (those outside of one standard deviation of the mean).
- Five-Year Trend averages the past five years of progression ratios with outlying ratio excluded for B:K from 2019/20 to 2020/21.
- Three-Year Trend averages the past three years of progression ratios with outlying ratio excluded for B:K from 2019/20 to 2020/21.

When the ratio is above 1.0 this indicates that enrollment tends to increase from year to year as each cohort of students advances. When the ratio is below 1.0 this indicates that enrollment tends to decrease from year to year.

The grade progression ratios can be interpreted in the following manner. The Baseline ratio for 6:7 is 1.002. This means that on average, the seventh-grade class is 0.2% larger than the sixth-grade class from the previous year. The 7:8 Three-Year Trend ratio of .968 indicates that, on average, 96.8% of seventh graders progress to eighth grade.



TABLE 6
Grade Progression Ratios
West Bend School District

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4	4:5	5:6	6:7	7:8	8:9	9:10	10:11	11:12
12-13/13-14	0.700	0.985	1.002	1.017	1.000	0.981	0.993	1.010	1.039	1.327	1.059	1.002	0.789
13-14/14-15	0.661	0.969	1.048	0.994	1.019	0.984	1.002	0.987	1.000	1.210	0.904	0.928	0.981
14-15/15-16	0.647	1.025	0.998	1.010	0.972	0.971	0.998	1.004	1.006	1.222	0.930	0.962	0.993
15-16/16-17	0.590	1.023	0.960	0.970	1.002	0.998	1.025	1.022	0.987	1.137	0.913	0.970	0.975
16-17/17-18	0.688	1.000	1.005	1.002	1.033	0.994	1.011	0.998	0.990	1.235	0.945	0.988	0.960
17-18/18-19	0.619	0.949	0.992	0.993	0.979	1.032	0.998	1.007	1.000	1.127	0.945	0.981	1.016
18-19/19-20	0.600	0.959	0.992	0.982	0.977	1.019	0.998	0.973	0.991	1.088	1.002	0.943	1.016
19-20/20-21	0.563	0.967	0.991	0.953	0.947	0.974	0.981	0.987	0.966	1.081	0.981	0.981	1.016
20-21/21-22	0.604	1.038	1.034	1.041	1.011	1.042	1.034	1.081	0.948	1.120	1.000	0.971	1.013
Baseline	0.620	0.984	0.997	0.995	0.994	0.992	1.000	1.002	0.992	1.175	0.967	0.975	0.996
Five-Year Trend	0.628	0.982	1.003	0.994	0.989	1.012	1.004	1.009	0.979	1.130	0.974	0.973	1.004
Three-Year Trend	0.602	0.988	1.006	0.992	0.978	1.012	1.004	1.014	0.968	1.097	0.994	0.965	1.015

*Shaded progression ratios are excluded from the Baseline Average

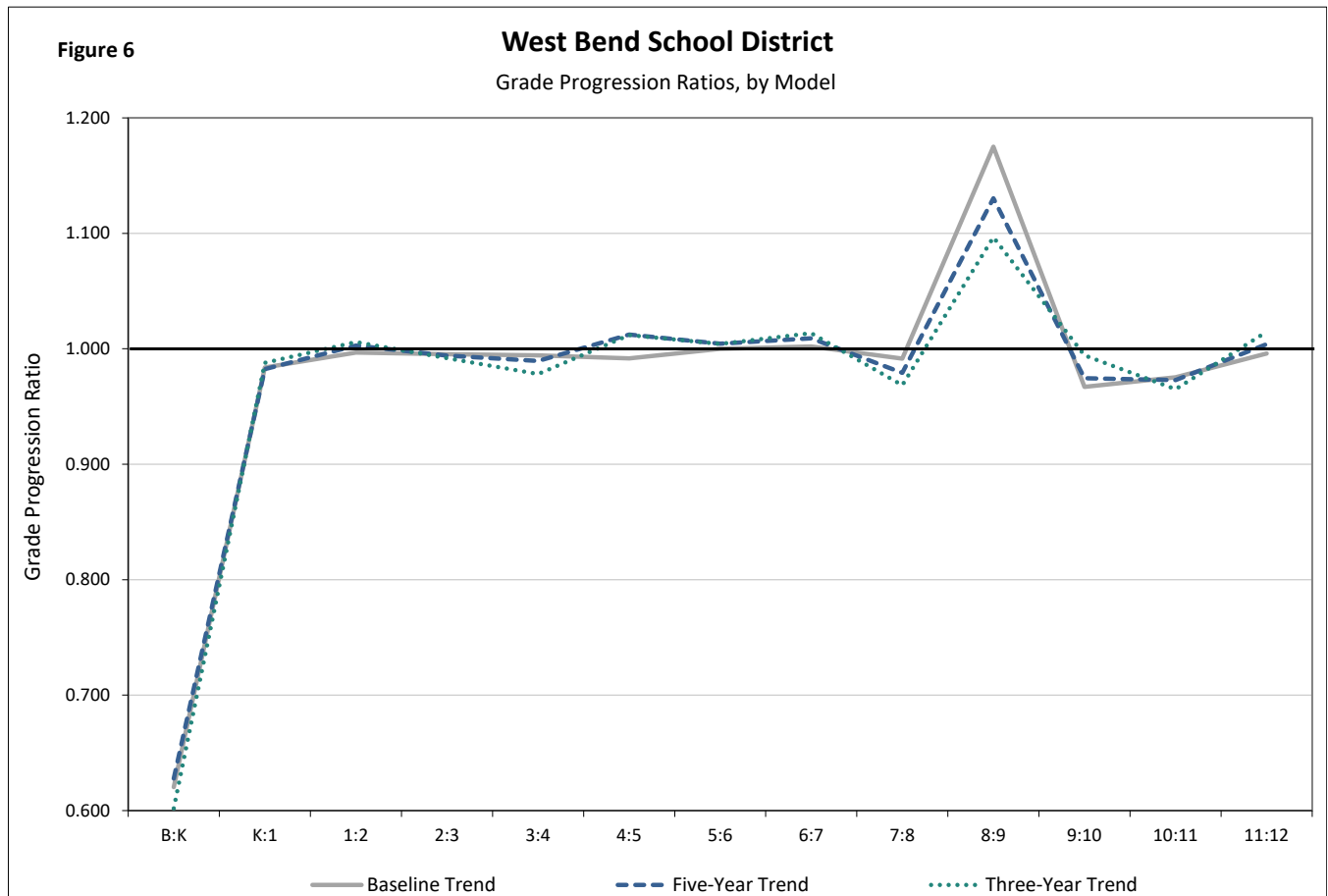


Table 7 shows the observed grade progression ratios between births and 4K and between 4K and kindergarten over the last ten years. The 4K:K ratios are not used in the projection calculations, but they provide an indication that kindergarten classes range from 7.5% to 10.4% larger than the prior year's four-year old kindergarten classes.

To generate 4K enrollment projections, the ten-year grade progression ratio average will be used to project 4K enrollment in the Baseline model. The five-year grade progression ratio average will be used to project 4K enrollment in the Five-Year and Kindergarten Trend models. The three-year grade progression ratio average will be used to project 4K enrollment in Three-Year Trend model.

TABLE 7
4K Grade Progression Ratios
West Bend School District

	B:4K	4K:K
15-16/16-17	0.587	-
16-17/17-18	0.551	1.172
17-18/18-19	0.610	1.124
18-19/19-20	0.589	0.984
19-20/20-21	0.470	0.955
20-21/21-22	0.577	1.285
Baseline	0.583	1.104
Five-Year Trend	0.582	1.104
Three-Year Trend	0.583	1.075

*Shaded progression ratio is excluded

School Enrollment Projections

When considering all the projections provided in this report for decision-making, it is important to recognize that population projections of all types, including school enrollment projections, are more accurate in the immediate future than they are farther into the future. This is especially true for grades 4K-4, because the students who will enter four-year old kindergarten and kindergarten after 2026 have not yet been born. Overall, our projections are more reliable over the next five years (up to the 2026/27 school year) than they are in the latter half of the next decade.

Baseline Projections

The Baseline model (Table 8) projects enrollment using the assumption that long-term average trends year-to-year, grade-to-grade, will continue. This model assumes that the ten-year trend in enrollment, migration, and births will be representative of future trends in the district. This model projects that 4K-12 enrollment will decrease from 5,895 students in 2021/22 to 5,129 students in 2026/27, or a decrease of 13%.

TABLE 8
Baseline Projection Model
West Bend School District

	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
4K	312	318	291	296	303	298	292	287	282	277
K	341	332	339	310	315	322	317	311	306	300
1	355	336	327	334	305	310	317	312	306	301
2	353	354	335	326	332	304	309	316	311	305
3	362	351	352	333	324	331	303	308	315	309
4	356	360	349	350	331	322	329	301	306	313
5	367	353	357	346	347	329	320	326	299	303
6	370	367	353	357	346	347	329	320	326	299
7	430	371	368	354	358	347	348	329	320	327
8	450	426	368	365	351	355	344	345	326	318
9	491	529	501	432	428	412	417	404	406	384
10	496	475	512	484	418	414	399	403	391	392
11	479	484	463	499	472	407	404	389	393	381
12	503	477	482	461	497	471	406	402	387	392
TOTAL	5,666	5,534	5,397	5,248	5,129	4,970	4,833	4,754	4,674	4,601
K-4	1,768	1,734	1,702	1,653	1,608	1,590	1,575	1,548	1,543	1,528
5-6	737	720	710	704	694	676	648	646	625	602
7-8	880	797	735	718	709	702	692	674	647	645
9-12	1,969	1,965	1,958	1,877	1,815	1,704	1,625	1,599	1,577	1,549



Five-Year Trend Projections

The Five-Year Trend model (Table 9) uses the grade progression ratios from the last five years and recent trends in the number of births in the district area to project what future enrollment would look like if more recent patterns were representative of future trends.

With recent migration rates and birth trends weighted more heavily, enrollment in the school district is projected to decrease over time, decreasing from 5,895 students in 2021/22 to 5,056 students in 2026/27, or a 14% decrease.

TABLE 9
Five-Year Trend Projection Model
West Bend School District

GRADE	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
4K	312	318	291	269	258	246	235	223	212	200
K	346	336	343	314	298	291	278	266	253	241
1	355	339	330	337	308	293	286	273	261	249
2	355	356	340	331	338	309	294	286	274	262
3	362	353	354	338	329	336	308	292	285	273
4	354	358	349	350	335	326	333	304	289	282
5	375	359	362	354	354	339	330	337	308	293
6	372	376	360	364	355	356	341	331	338	309
7	433	375	380	363	367	358	359	344	334	341
8	445	424	367	372	356	360	351	351	336	327
9	472	502	479	415	420	402	407	397	397	380
10	500	460	490	467	404	409	392	396	386	387
11	478	486	448	476	454	393	398	381	385	376
12	507	480	488	450	478	456	395	400	383	387
TOTAL	5,664	5,523	5,382	5,200	5,056	4,875	4,705	4,582	4,443	4,308
K-4	1,771	1,743	1,717	1,671	1,609	1,555	1,498	1,422	1,363	1,306
5-6	746	735	723	718	709	695	670	668	646	602
7-8	877	799	747	735	723	718	710	695	671	669
9-12	1,957	1,929	1,905	1,808	1,757	1,661	1,592	1,574	1,552	1,530



Three-Year Trend Projections

The Three-Year Trend model (Table 10) uses the grade progression ratios from the last three years to project what future enrollment would look like if even more recent patterns were representative of future trends. For the Three-Year Trend model, enrollment is projected to decrease from 5,895 students in 2021/22 to 4,937 students in 2026/27, or a 16% decrease.

TABLE 10
Three-Year Trend Projection Model
West Bend School District

GRADE	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
4K	312	319	292	269	258	247	235	224	212	201
K	331	322	329	301	286	279	267	255	243	231
1	357	327	319	325	297	283	275	264	252	240
2	356	359	329	320	327	299	284	277	265	253
3	361	353	356	327	318	324	297	282	275	263
4	350	353	345	348	319	311	317	290	276	269
5	374	354	357	350	352	323	315	321	294	279
6	372	376	356	359	351	354	325	316	322	295
7	435	377	381	361	364	356	358	329	320	327
8	440	421	365	369	349	352	345	347	319	310
9	458	482	462	400	405	383	386	378	381	349
10	510	456	479	459	398	402	381	384	376	379
11	474	492	440	463	443	384	388	368	371	363
12	512	481	499	446	469	450	389	394	373	376
TOTAL	5,643	5,473	5,309	5,097	4,937	4,746	4,563	4,428	4,278	4,135
K-4	1,755	1,715	1,678	1,621	1,548	1,496	1,440	1,368	1,311	1,256
5-6	746	730	713	708	703	677	639	637	616	574
7-8	875	798	746	730	713	708	703	676	639	637
9-12	1,955	1,911	1,881	1,768	1,715	1,619	1,545	1,524	1,500	1,467



Kindergarten Trend Projections

For this method we perform a trend analysis to project the number of future kindergarten students, rather than relying upon the traditional birth to kindergarten (B:K) progression ratio. Then, the five-year grade progression ratios are used for projecting the other grades (1st-12th) in the district. In other words, this model assumes that the number of new kindergarteners each year over the next decade will continue to follow a trend like the recent trend in kindergarten enrollment, regardless of the number of observed births in the school district area.

According to this hybrid projection method (Table 11), 4K-12 enrollment will decrease over time. The Kindergarten Trend model projects enrollment will decline from 5,895 students in 2021/22 to 5,026 students in 2026/27 or decreasing by 14.7%.

TABLE 11
Kindergarten Trend Projection Model
West Bend School District

GRADE	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
4K	312	318	291	269	258	246	235	223	212	200
K	344	333	321	310	298	287	275	264	252	241
1	355	338	327	316	304	293	282	270	259	248
2	355	356	339	328	316	305	294	282	271	260
3	362	353	354	337	326	315	303	292	281	270
4	354	358	349	350	334	322	311	300	289	278
5	375	359	362	354	354	338	326	315	304	293
6	372	376	360	364	355	356	339	328	317	305
7	433	375	380	363	367	358	359	342	331	319
8	445	424	367	372	356	360	351	351	335	324
9	472	502	479	415	420	402	407	397	397	379
10	500	460	490	467	404	409	392	396	386	387
11	478	486	448	476	454	393	398	381	385	376
12	507	480	488	450	478	456	395	400	383	387
TOTAL	5,662	5,518	5,355	5,169	5,026	4,841	4,667	4,543	4,402	4,266
K-4	1,770	1,738	1,690	1,640	1,578	1,522	1,465	1,409	1,352	1,296
5-6	746	735	723	718	709	693	666	643	620	598
7-8	877	799	747	735	723	718	710	694	666	643
9-12	1,957	1,929	1,905	1,808	1,757	1,661	1,592	1,574	1,552	1,529



Comparison of Projection Models

Figures 7-11 and Tables 12-16 compare the four enrollment projection models broken down by 4K-12 enrollment and by grade groupings (K-4, 5-6, 7-8, and 9-12).

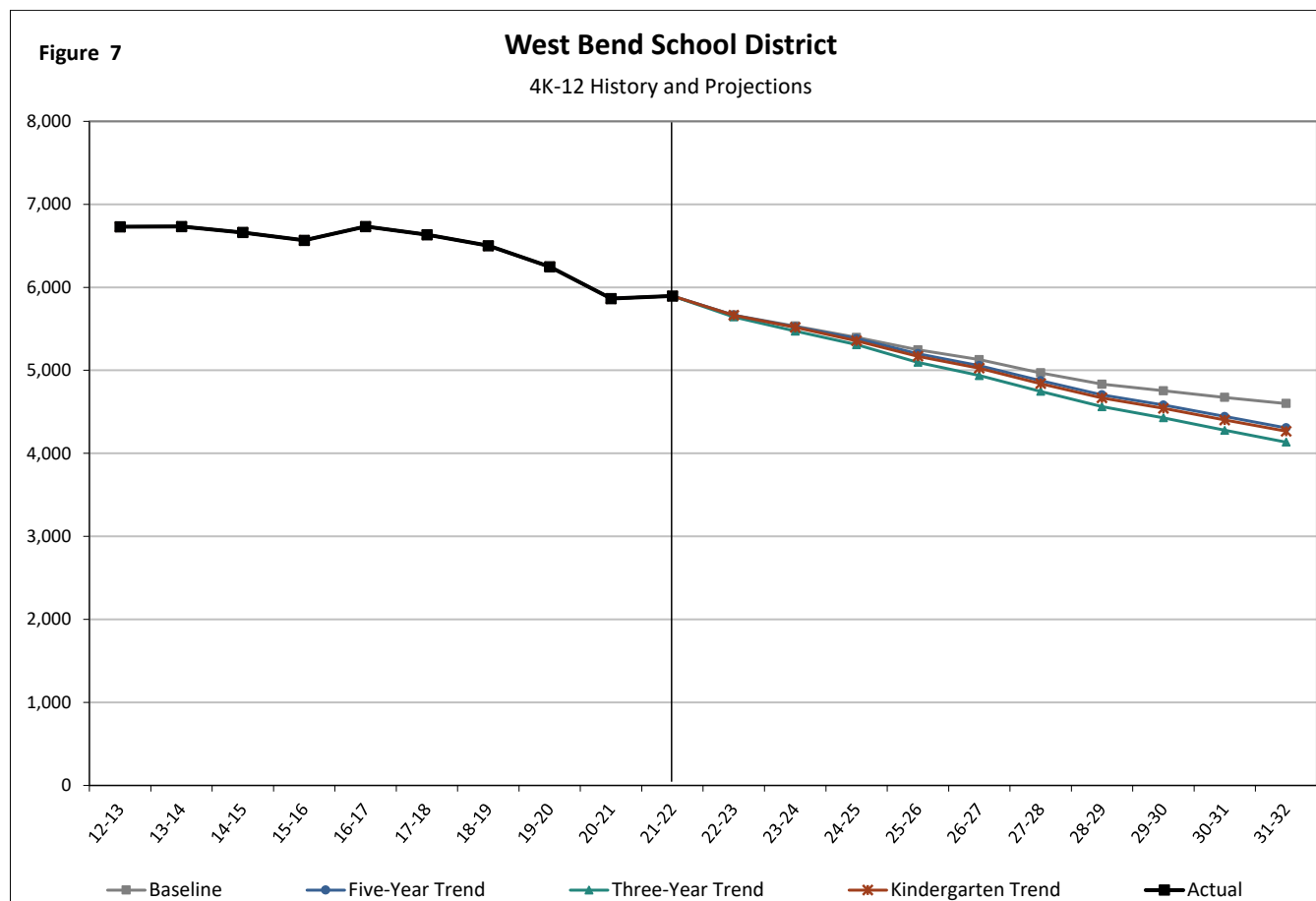


TABLE 12
Summary of 4K-12 Projections
West Bend School District

	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Baseline	5,666	5,534	5,397	5,248	5,129	4,970	4,833	4,754	4,674	4,601
Five-Year Trend	5,664	5,523	5,382	5,200	5,056	4,875	4,705	4,582	4,443	4,308
Three-Year Trend	5,643	5,473	5,309	5,097	4,937	4,746	4,563	4,428	4,278	4,135
Kindergarten Trend	5,662	5,518	5,355	5,169	5,026	4,841	4,667	4,543	4,402	4,266

From the 2021/22 4K-12 enrollment of 5,895, all models show decreases over the next five years. The Three-Year Trend model projects the greatest enrollment decrease, while the Baseline model projects the smallest enrollment decline. The projections five years from now (2026/27) range from 4,937 to 5,129 to students.



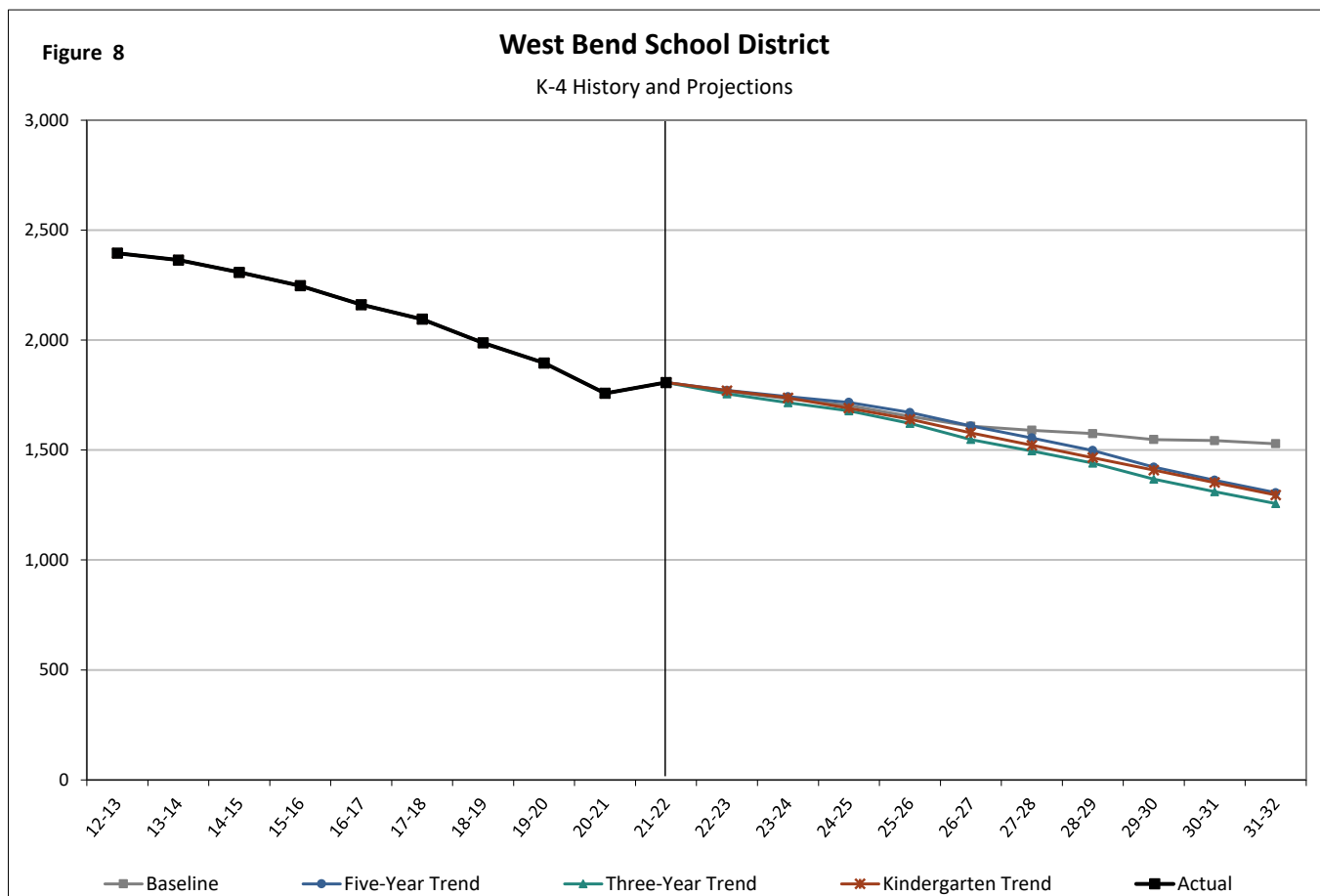


TABLE 13
Summary of K-4 Projections
West Bend School District

	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Baseline	1,768	1,734	1,702	1,653	1,608	1,590	1,575	1,548	1,543	1,528
Five-Year Trend	1,771	1,743	1,717	1,671	1,609	1,555	1,498	1,422	1,363	1,306
Three-Year Trend	1,755	1,715	1,678	1,621	1,548	1,496	1,440	1,368	1,311	1,256
Kindergarten Trend	1,770	1,738	1,690	1,640	1,578	1,522	1,465	1,409	1,352	1,296

From the 2021/22 K-4 enrollment of 1,807, all models show slightly decreasing enrollment over the next five years. The Three-Year Trend model projects the greatest enrollment decline, while the Baseline model projects the smallest enrollment decline. Five years from now (2026/27) the projections range from 1,548 to 1,609 students.

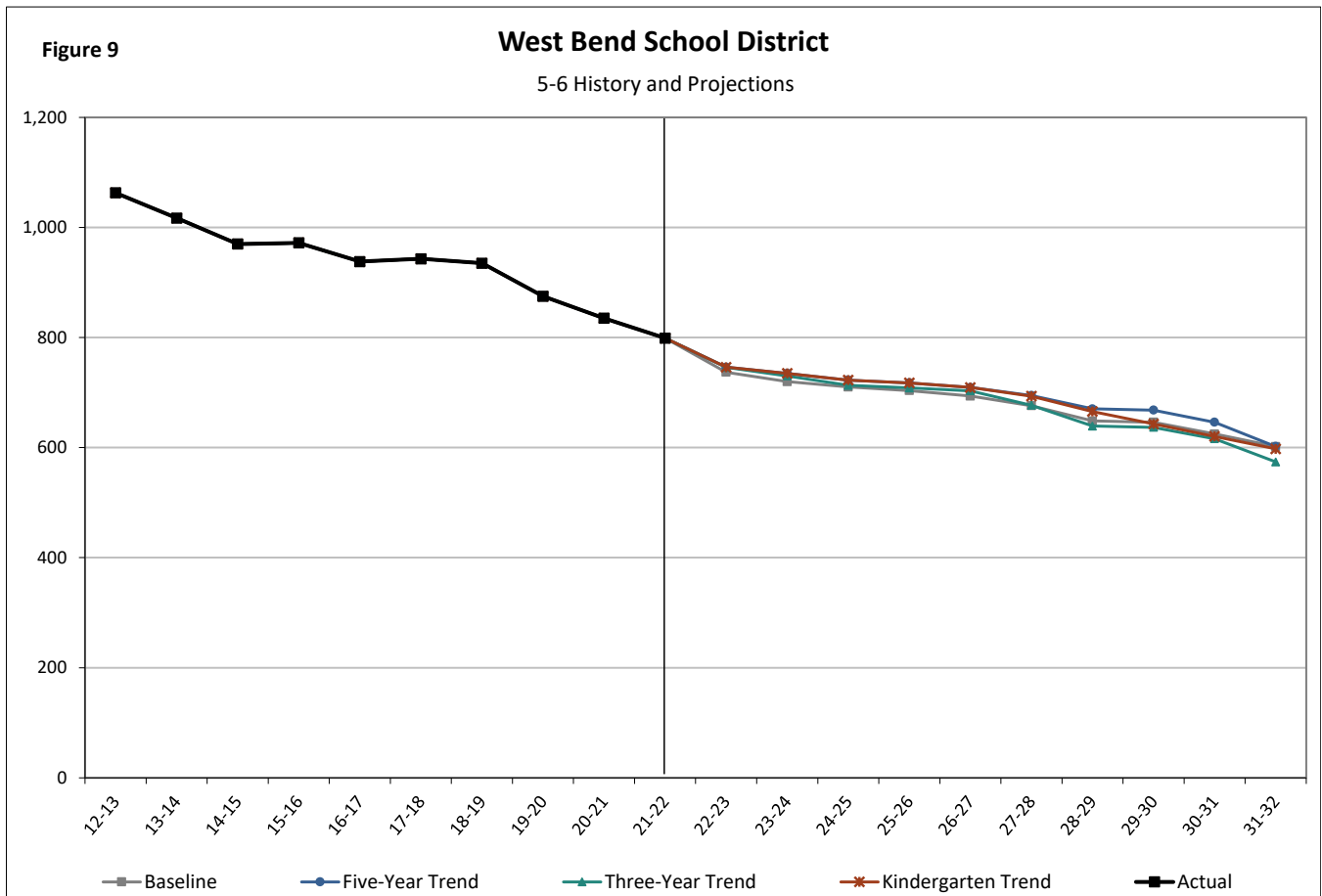


TABLE 14
Summary of 5-6 Projections
West Bend School District

	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Baseline	737	720	710	704	694	676	648	646	625	602
Five-Year Trend	746	735	723	718	709	695	670	668	646	602
Three-Year Trend	746	730	713	708	703	677	639	637	616	574
Kindergarten Trend	746	735	723	718	709	693	666	643	620	598

5-6 enrollment in 2021/22 was 799. All models show decreasing intermediate school enrollment with the Baseline model projecting the greatest enrollment decrease, while the Kindergarten Trend model projects the smallest enrollment decline. The intermediate school projections five years from now (2026/27) forecast a range of enrollment from 694 to 709.



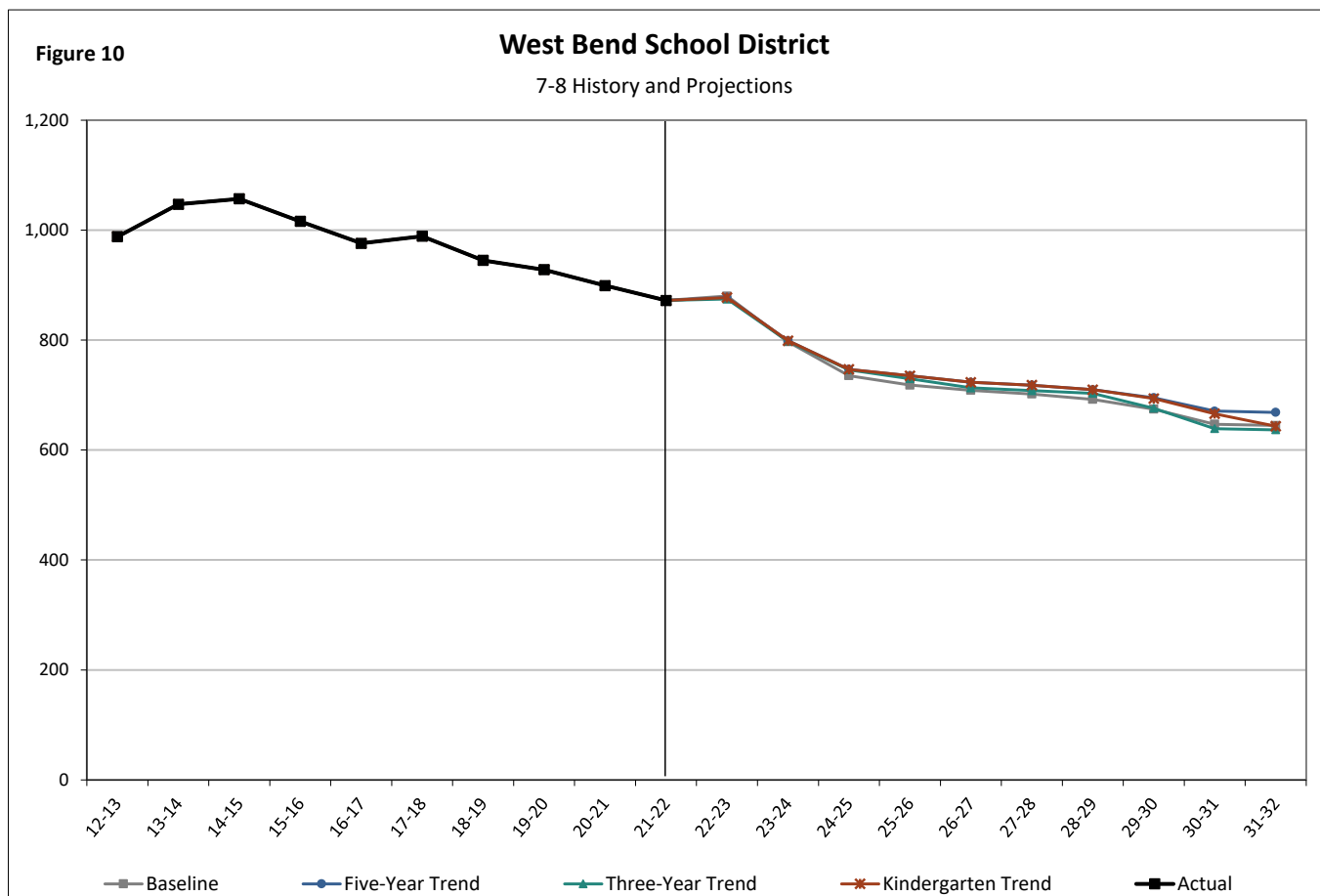


TABLE 15
Summary of 7-8 Projections
West Bend School District

	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Baseline	880	797	735	718	709	702	692	674	647	645
Five-Year Trend	877	799	747	735	723	718	710	695	671	669
Three-Year Trend	875	798	746	730	713	708	703	676	639	637
Kindergarten Trend	877	799	747	735	723	718	710	694	666	643

7-8 enrollment in 2021/22 was 872. At the middle school grades, all models project similar enrollment decreases over the next five years. Enrollment projections five years from now (2026/27) project a range of enrollment from 709 to 723.



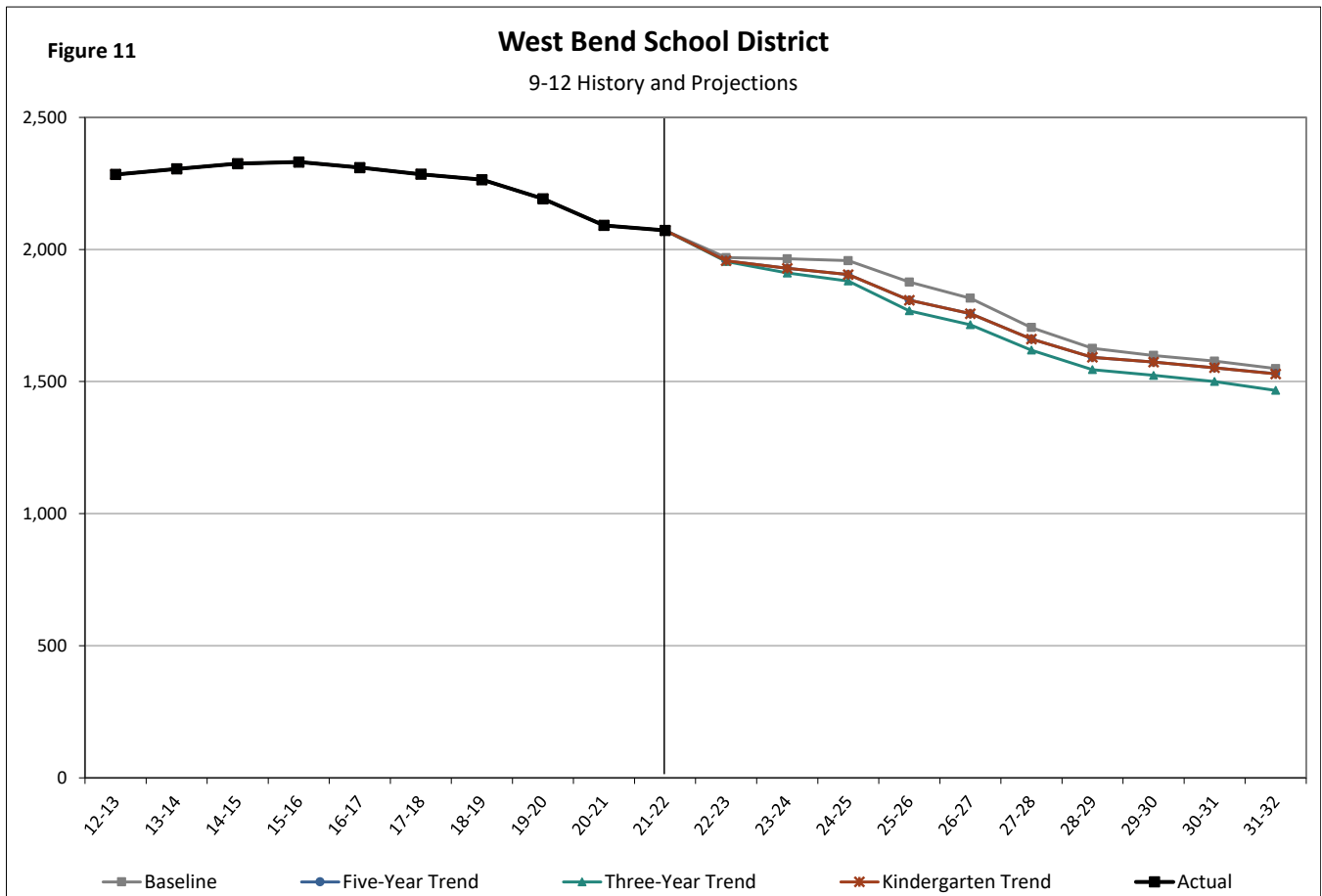


TABLE 16
Summary of 9-12 Projections
West Bend School District

	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Baseline	1,969	1,965	1,958	1,877	1,815	1,704	1,625	1,599	1,577	1,549
Five-Year Trend	1,957	1,929	1,905	1,808	1,757	1,661	1,592	1,574	1,552	1,530
Three-Year Trend	1,955	1,911	1,881	1,768	1,715	1,619	1,545	1,524	1,500	1,467
Kindergarten Trend	1,957	1,929	1,905	1,808	1,757	1,661	1,592	1,574	1,552	1,529

9-12 enrollment in 2021/22 is 2,072. For the high school grades, all projection models forecast decreasing enrollment. Enrollment projections five years from now (2026/27) project a range of enrollment from 1,715 to 1,815.



District Conclusion

These district-level enrollment projections are based on models that incorporate past and current demographic information and the district's own enrollment. Because most of the students in the district's schools over the next few years have already been born or are already in school, and because their grade progression from one year to another is reasonably predictable, the total district-level projections should be viewed as having high accuracy over the next few years.

After a few years, and increasingly for the lower elementary grades, actual enrollment figures will likely deviate from these projections by ever-increasing amounts. The reason for this divergence is that birth trends, in-migration of pre-school age children, and transfers into the district are more difficult to predict, making meaningful incorporation into enrollment projections a challenge. As with nearly all types of forecasts, accuracy in these enrollment projections increases over time.

Because the projections found in this report incorporate the consequences of migration to and from the district, any significant and sustained interruption of current or recent migration patterns will erode these models' accuracy from the initiation point of the new pattern.

District-wide enrollment projections point to the West Bend School District experiencing decreased enrollment in the near term. Over the next five years, the district might expect:

- 4K-12 enrollment will likely range from a decrease of 766 to 958 students or a decrease of 13% to 16%, averaging 14.6% decline.
- With decreasing trends in kindergartners and births, grades K-4 enrollment will likely lose from 198 to 259 students or averaging a 12% decline.
- As the elementary school students progress to intermediate school (grades 5-6), enrollment will likely lose from 90 to 105 students, indicating a 12% average decrease.
- As the intermediate school students progress to middle school (grades 7-8), enrollment will likely lose from 149 to 163 students or averaging an 18% decline.
- High school enrollment (grades 9-12) will likely lose from 257 to 357 students or averaging a 15% decrease.

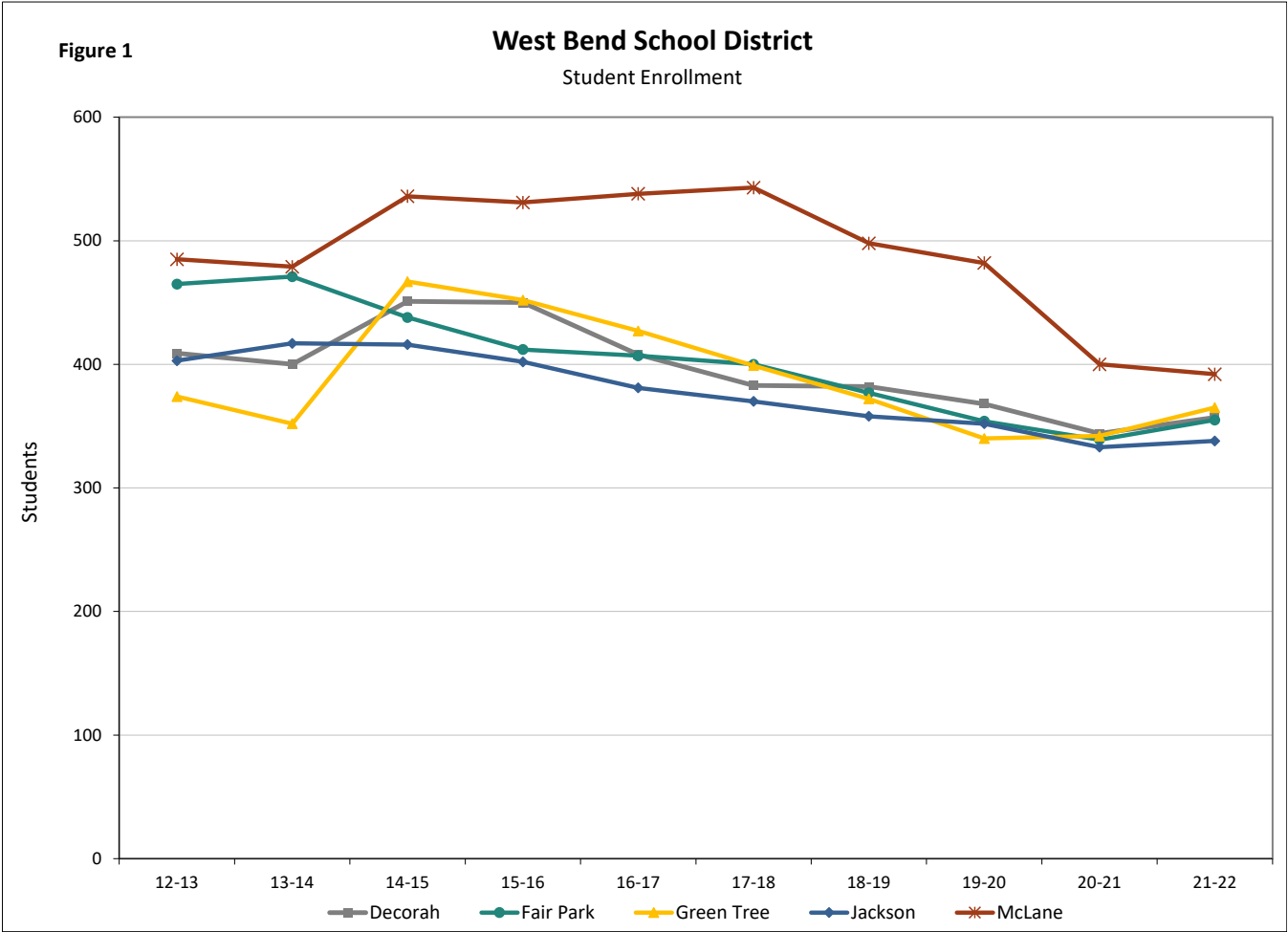
The district should continue to monitor enrollment change and compare it with these projections, to assess the district's trajectory of future growth and the best-fitting projections model.



Part 2: Elementary School Projections

The Applied Population Laboratory completed individual school projections for Decorah, Fair Park, Green Tree, Jackson, and McLane elementary schools. When considering these projections, it is important to remember that projections made for smaller units of geography, such as elementary attendance areas, are less reliable than those projections made for the district. Although the individual school projections are less reliable than the district projections, these projections do serve as a reasonable guide for projecting the future trend and magnitude of enrollment in the individual schools of the West Bend School District.

Projection totals within the individual schools do not “match up” to the district totals provided in the previous section of this report. This is because the individual school projections are created entirely separate from the district-level projections and are not created to “fit” the totals provided in the district section. Figure 1 shows enrollment history for the five elementary schools in West Bend School District.



Decorah Elementary School

Enrollment History

The enrollment history for Decorah Elementary School has decreased by 52 students over the last ten years, decreasing by almost 13%. The enrollment history and change in enrollment are shown in Tables 1 and 2.

TABLE 1
Student Enrollment
Decorah Elementary School

	SCHOOL YEAR									
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
K	70	87	84	87	66	66	84	75	73	67
1	94	74	90	88	89	68	66	75	75	73
2	82	89	85	90	84	83	72	63	74	75
3	73	83	96	85	89	82	79	73	56	79
4	90	67	96	100	80	84	81	82	66	63
TOTAL	409	400	451	450	408	383	382	368	344	357

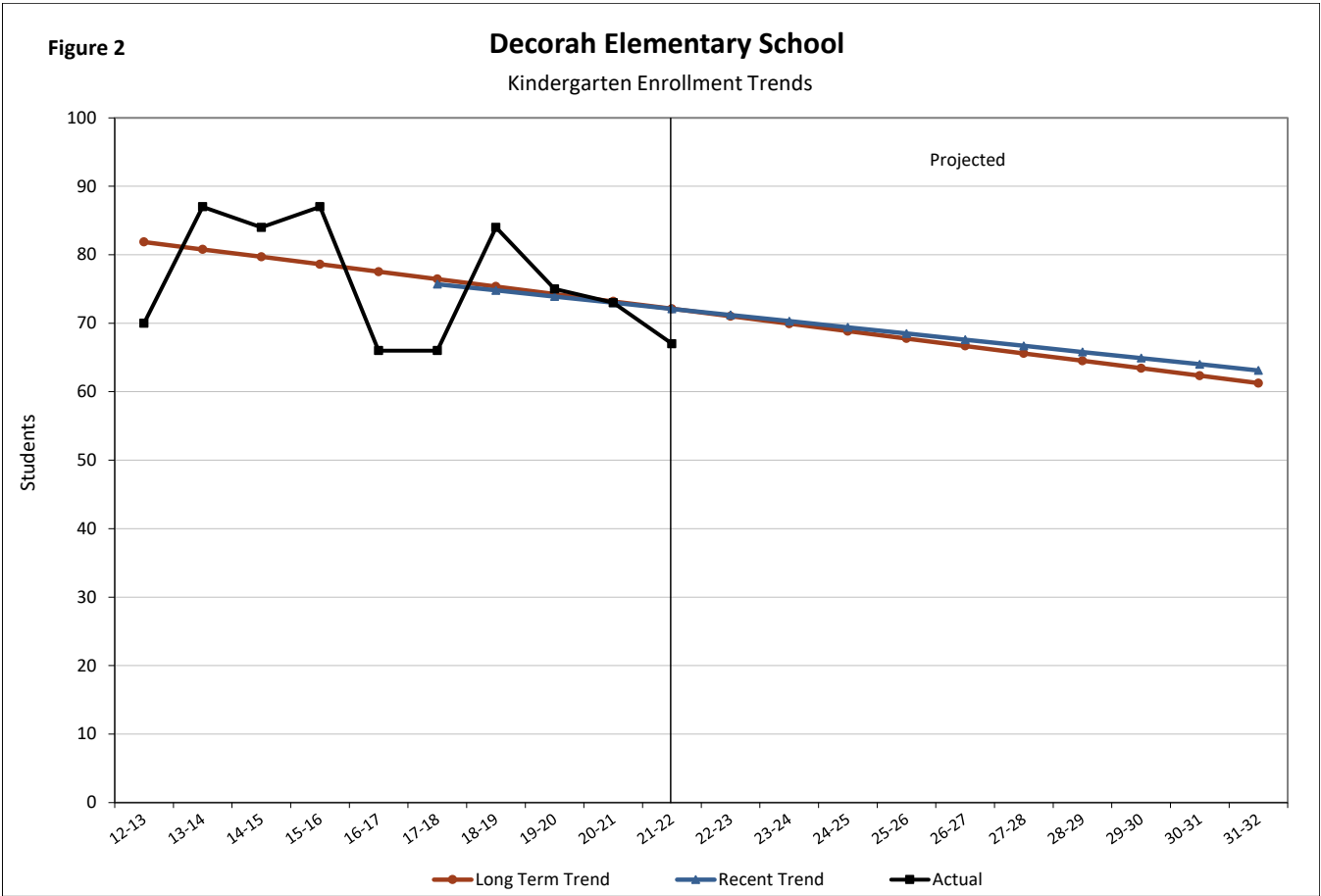
TABLE 2
Student Enrollment Changes
Decorah Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'12 to '21	'12 to '16	'17 to '21	'12 to '21	'12 to '16	'17 to '21	'12 to '21	'12 to '16	'17 to '21
K	-3	-4	1	-4.3	-5.7	1.5	-0.5	-1.4	0.4
1	-21	-5	5	-22.3	-5.3	7.4	-2.5	-1.3	1.8
2	-7	2	-8	-8.5	2.4	-9.6	-0.9	0.6	-2.4
3	6	16	-3	8.2	21.9	-3.7	0.9	5.5	-0.9
4	-27	-10	-21	-30.0	-11.1	-25.0	-3.3	-2.8	-6.3
TOTAL	-52	-1	-26	-12.7	-0.2	-6.8	-1.4	-0.1	-1.7



Kindergarten Enrollment

Figure 2 shows kindergarten enrollment trends for Decorah Elementary School. The long-term and recent kindergarten trends show decreasing kindergarten enrollment over time. The recent trend will be used in the Kindergarten Trend model.



Grade Progression Ratios

To review, grade progression ratios depict enrollment changes, year to year and grade to grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. Table 3 shows the grade progression ratios for Decorah Elementary School. 12% to 12.5% of area births attend kindergarten five years later.

TABLE 3
Grade Progression Ratios
Decorah Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4
12-13/13-14	0.132	1.057	0.947	1.012	0.918
13-14/14-15	0.129	1.034	1.149	1.079	1.157
14-15/15-16	0.147	1.048	1.000	1.000	1.042
15-16/16-17	0.113	1.023	0.955	0.989	0.941
16-17/17-18	0.109	1.030	0.933	0.976	0.944
17-18/18-19	0.139	1.000	1.059	0.952	0.988
18-19/19-20	0.126	0.893	0.955	1.014	1.038
19-20/20-21	0.122	1.000	0.987	0.889	0.904
20-21/21-22	0.115	1.000	1.000	1.068	1.125
Baseline	0.125	1.024	0.979	0.990	0.978
Five-Year Trend	0.122	0.985	0.987	0.980	1.000
Three-Year Trend	0.121	0.964	0.980	0.990	1.022

*Shaded progression ratios are excluded from the Baseline



Baseline Projections

The Baseline model (Table 4) for Decorah Elementary School uses the grade progression ratios from the last ten years to project future enrollment. This model projects in five years that enrollment will decrease from 357 students in 2021/22 to 343 students in 2026/27 or decreasing by 14 students.

TABLE 4
Baseline Projection Model
Decorah Elementary School

	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	72	69	67	68	67	66	65	64	63	62
1	69	74	70	68	70	69	67	66	65	64
2	71	67	73	69	67	68	68	66	65	64
3	74	71	67	72	68	66	68	67	65	64
4	77	73	69	65	70	67	65	66	66	64
TOTAL	364	354	346	343	343	336	333	329	324	318

Five-Year Trend Projections

The Five-Year Trend model (Table 5) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that enrollment will decrease from 357 students in 2021/22 to 325 students in 2026/27, or a 32-student decrease.

TABLE 5
Five-Year Trend Projection Model
Decorah Elementary School

GRADE	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	71	67	65	67	65	62	60	57	55	53
1	66	70	66	64	66	64	61	59	56	54
2	72	65	69	65	64	65	63	60	58	56
3	73	71	64	67	64	62	63	61	59	57
4	79	73	71	64	67	64	62	63	61	59
TOTAL	361	346	335	328	325	316	309	301	290	278



Three-Year Trend Projections

The Three-Year Trend model (Table 6) uses the grade progression ratios from the last three years to project future enrollment. Decorah Elementary School enrollment is projected to decrease from 357 students in 2021/22 to 319 students in 2026/27, or a 38-student decline.

TABLE 6
Three-Year Trend Projection Model
Decorah Elementary School

GRADE	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	70	67	65	66	64	61	59	57	55	53
1	65	68	64	63	64	62	59	57	55	53
2	72	63	66	63	61	63	61	58	56	54
3	74	71	63	66	62	61	62	60	57	55
4	81	76	72	64	67	64	62	63	61	58
TOTAL	361	344	331	321	319	310	302	295	284	273

Kindergarten Trend Projections

The Kindergarten Trend model (Table 7) analyzes trends in kindergarten enrollment and assumes that kindergarten trends will be like trends of the last five years. It then uses ratios from the last five years to project students at grades 1 through 4. This model projects that enrollment will decrease from 357 students in 2021/22 to 337 students in 2026/27 or decrease by 20 students.

TABLE 7
Kindergarten Trend Projection Model
Decorah Elementary School

GRADE	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	71	70	69	69	68	67	66	65	64	63
1	66	70	69	68	67	67	66	65	64	63
2	72	65	69	68	67	67	66	65	64	63
3	73	71	64	68	67	66	65	64	63	63
4	79	73	71	64	68	67	66	65	64	63
TOTAL	362	349	342	337	337	333	328	324	320	315



Comparison of Projection Models

Figure 3 and Table 8 compare the different enrollment projection models for Decorah Elementary School. Enrollment projections for five years into the future range from a low of 319 students to a high of 343 students.

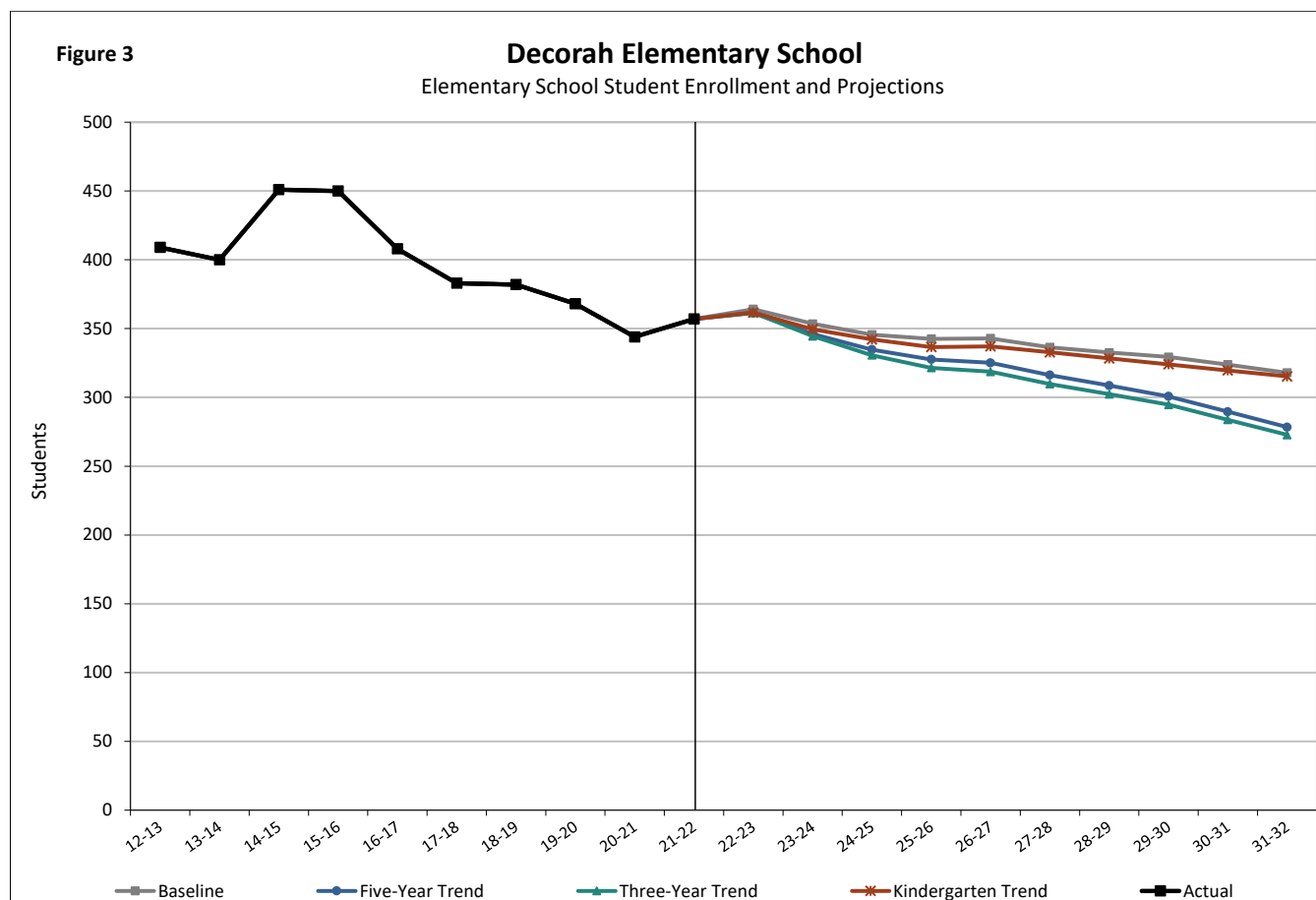


TABLE 8
Summary of Elementary School Enrollment Projections
Decorah Elementary School

	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Baseline	364	354	346	343	343	336	333	329	324	318
Five-Year Trend	361	346	335	328	325	316	309	301	290	278
Three-Year Trend	361	344	331	321	319	310	302	295	284	273
Kindergarten Trend	362	349	342	337	337	333	328	324	320	315



Fair Park Elementary School

Enrollment History

The enrollment history for Fair Park Elementary School has decreased by 110 students over the last ten years, or almost a 24% decline. The enrollment history and change in enrollment are shown in Tables 9 and 10.

TABLE 9
Student Enrollment
Fair Park Elementary School

	SCHOOL YEAR									
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
K	101	89	99	80	69	84	60	65	71	78
1	83	103	72	87	78	71	83	60	66	73
2	90	80	107	69	83	85	74	75	62	70
3	104	94	70	108	72	81	83	72	73	60
4	87	105	90	68	105	79	77	82	67	74
TOTAL	465	471	438	412	407	400	377	354	339	355

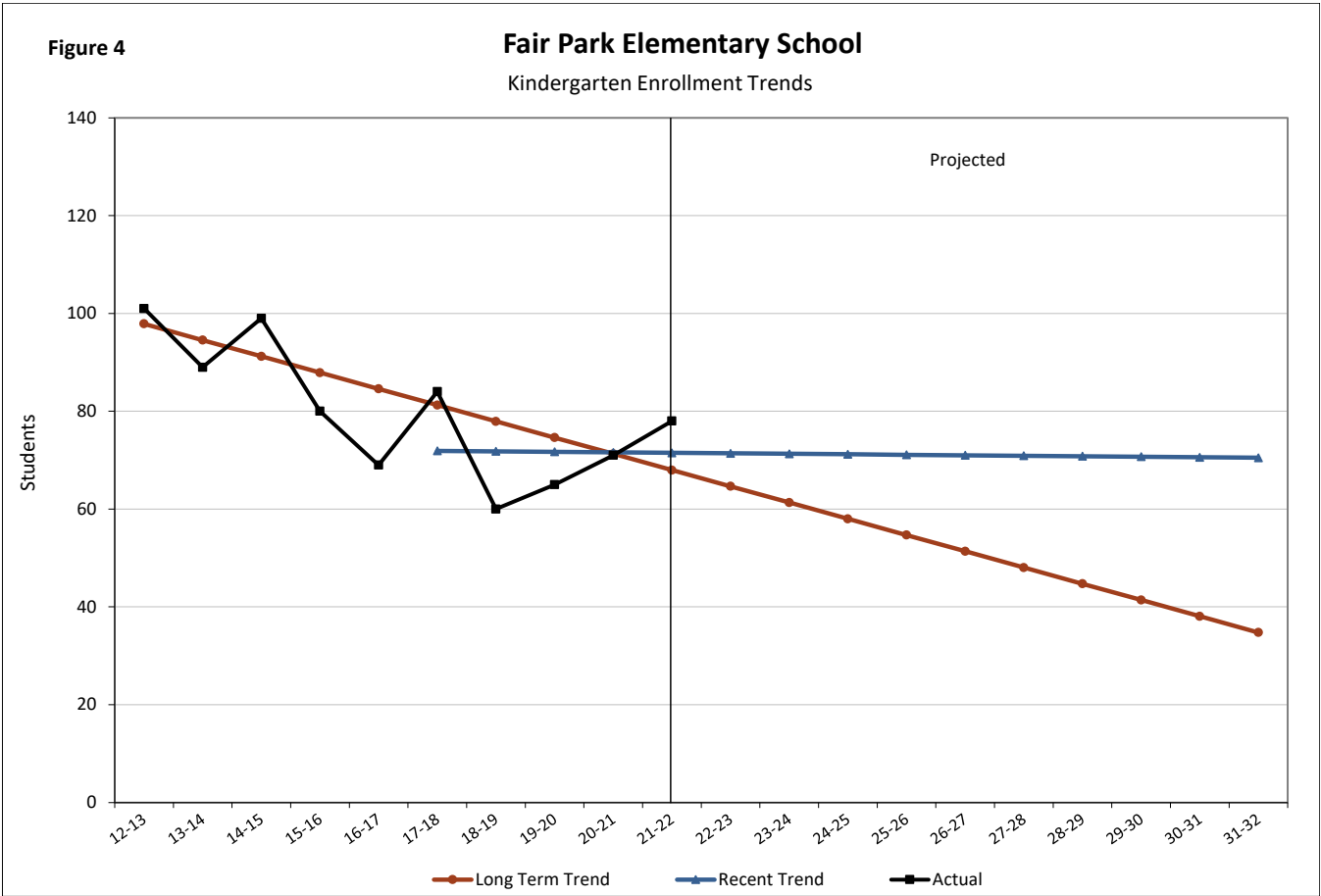
TABLE 10
Student Enrollment Changes
Fair Park Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'12 to '21	'12 to '16	'17 to '21	'12 to '21	'12 to '16	'17 to '21	'12 to '21	'12 to '16	'17 to '21
K	-23	-32	-6	-22.8	-31.7	-7.1	-2.5	-7.9	-1.8
1	-10	-5	2	-12.0	-6.0	2.8	-1.3	-1.5	0.7
2	-20	-7	-15	-22.2	-7.8	-17.6	-2.5	-1.9	-4.4
3	-44	-32	-21	-42.3	-30.8	-25.9	-4.7	-7.7	-6.5
4	-13	18	-5	-14.9	20.7	-6.3	-1.7	5.2	-1.6
TOTAL	-110	-58	-45	-23.7	-12.5	-11.3	-2.6	-3.1	-2.8



Kindergarten Enrollment

Figure 4 shows kindergarten enrollment trends for Fair Park Elementary School. The long-term kindergarten trend shows decreasing kindergarten enrollment, while the recent trend shows steady enrollment. The recent trend will be used in the Kindergarten Trend model.



Grade Progression Ratios

Table 11 shows the grade progression ratios for Fair Park Elementary School. Grade progression ratios depict enrollment changes, year to year and grade to grade, measuring the effects of in- and out-migration. 12% to 13% of area births attend kindergarten five years later.

TABLE 11
Grade Progression Ratios
Fair Park Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4
12-13/13-14	0.135	1.020	0.964	1.044	1.010
13-14/14-15	0.152	0.809	1.039	0.875	0.957
14-15/15-16	0.135	0.879	0.958	1.009	0.971
15-16/16-17	0.118	0.975	0.954	1.043	0.972
16-17/17-18	0.138	1.029	1.090	0.976	1.097
17-18/18-19	0.099	0.988	1.042	0.976	0.951
18-19/19-20	0.109	1.000	0.904	0.973	0.988
19-20/20-21	0.119	1.015	1.033	0.973	0.931
20-21/21-22	0.134	1.028	1.061	0.968	1.014
Baseline	0.130	1.008	1.007	0.979	0.980
Five-Year Trend	0.120	1.012	1.026	0.973	0.996
Three-Year Trend	0.121	1.015	0.999	0.971	0.977

*Shaded progression ratios are excluded from the Baseline



Baseline Projections

The Baseline model (Table 12) uses the grade progression ratios from the last ten years to project future enrollment. This model projects that Fair Park Elementary School enrollment will remain steady from 355 students in 2021/22 to 357 students in 2026/27.

TABLE 12
Baseline Projection Model
Fair Park Elementary School

	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	75	71	70	71	70	69	67	66	65	64
1	79	76	72	70	72	71	69	68	67	66
2	74	79	77	73	71	72	71	70	69	67
3	69	72	78	75	71	69	71	70	68	67
4	59	67	71	76	74	70	68	69	68	67
TOTAL	355	366	366	365	357	350	346	343	337	331

Five-Year Trend Projections

The Five-Year Trend model (Table 13) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that Fair Park Elementary School enrollment will decrease from 355 students in 2021/22 to 333 students in 2026/27, or a 22-student decline.

TABLE 13
Five-Year Trend Projection Model
Fair Park Elementary School

GRADE	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	70	66	64	66	63	61	58	56	54	52
1	79	70	67	65	66	64	61	59	57	55
2	75	81	72	68	67	68	66	63	61	58
3	68	73	79	70	67	65	66	64	61	59
4	60	68	73	79	70	66	65	66	64	61
TOTAL	351	358	355	348	333	324	316	308	297	285



Three-Year Trend Projections

The Three-Year Trend model (Table 14) uses the grade progression ratios from the last three years to project future enrollment. Fair Park Elementary School enrollment is projected to decrease from 355 students in 2021/22 to 329 students in 2026/27, or a 26-student decrease.

TABLE 14
Three-Year Trend Projection Model
Fair Park Elementary School

GRADE	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	70	66	65	66	64	61	59	57	55	52
1	79	71	67	66	67	65	62	60	57	55
2	73	79	71	67	66	67	65	62	60	57
3	68	71	77	69	65	64	65	63	60	58
4	59	66	69	75	67	64	62	63	61	59
TOTAL	349	354	349	343	329	320	312	304	293	282

Kindergarten Trend Projections

The Kindergarten Trend model (Table 15) analyzes trends in kindergarten enrollment and assumes that kindergarten trends will be like trends of the last five years. It then uses ratios from the last five years to project students at grades 1 through 4. This model projects an increase from 355 students in 2021/22 to 361 students in 2026/27 or a 6-student increase.

TABLE 15
Kindergarten Trend Projection Model
Fair Park Elementary School

GRADE	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	71	71	71	71	71	71	71	71	71	71
1	79	72	72	72	72	72	72	72	72	71
2	75	81	74	74	74	74	74	74	74	73
3	68	73	79	72	72	72	72	72	72	72
4	60	68	73	79	72	72	72	72	71	71
TOTAL	353	365	369	368	361	360	360	359	359	358



Comparison of Projection Models

Figure 5 and Table 16 compare the different enrollment projection models for Fair Park Elementary School. Enrollment projections for five years into the future range from a low of 329 students to a high of 361 students.

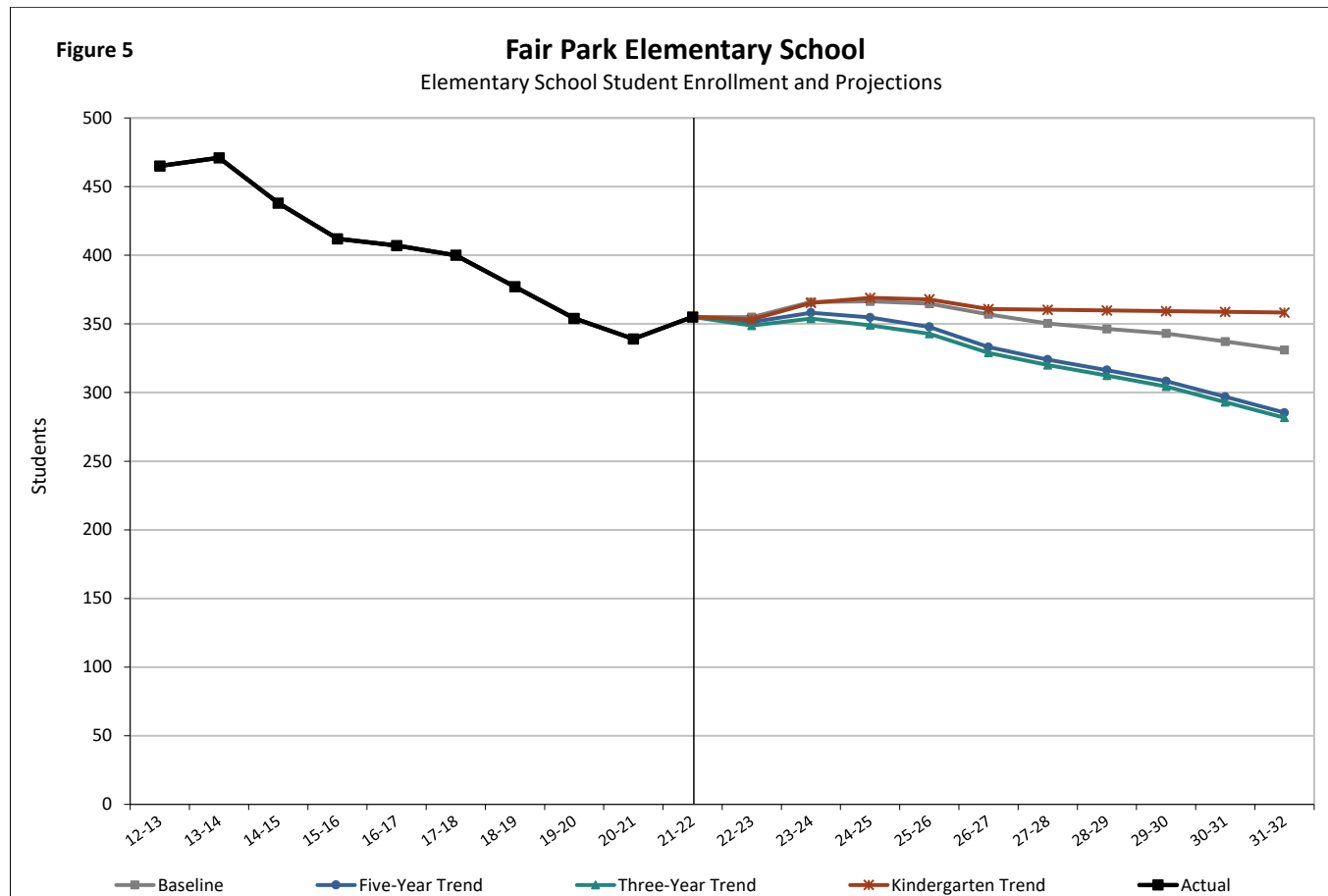


TABLE 16
Summary of Elementary School Enrollment Projections
Fair Park Elementary School

	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Baseline	355	366	366	365	357	350	346	343	337	331
Five-Year Trend	351	358	355	348	333	324	316	308	297	285
Three-Year Trend	349	354	349	343	329	320	312	304	293	282
Kindergarten Trend	353	365	369	368	361	360	360	359	359	358



Green Tree Elementary School

Enrollment History

The enrollment history for Green Tree Elementary School has decreased by 9 students over the last ten years, or an 2.4% decline. The enrollment history and change in enrollment are shown in Tables 17 and 18.

TABLE 17
Student Enrollment
Green Tree Elementary School

	SCHOOL YEAR									
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
K	75	60	84	75	86	67	69	63	66	71
1	78	69	90	93	81	78	61	65	67	74
2	62	79	89	91	89	78	79	68	67	78
3	84	61	105	92	82	88	77	76	67	74
4	75	83	99	101	89	88	86	68	75	68
TOTAL	374	352	467	452	427	399	372	340	342	365

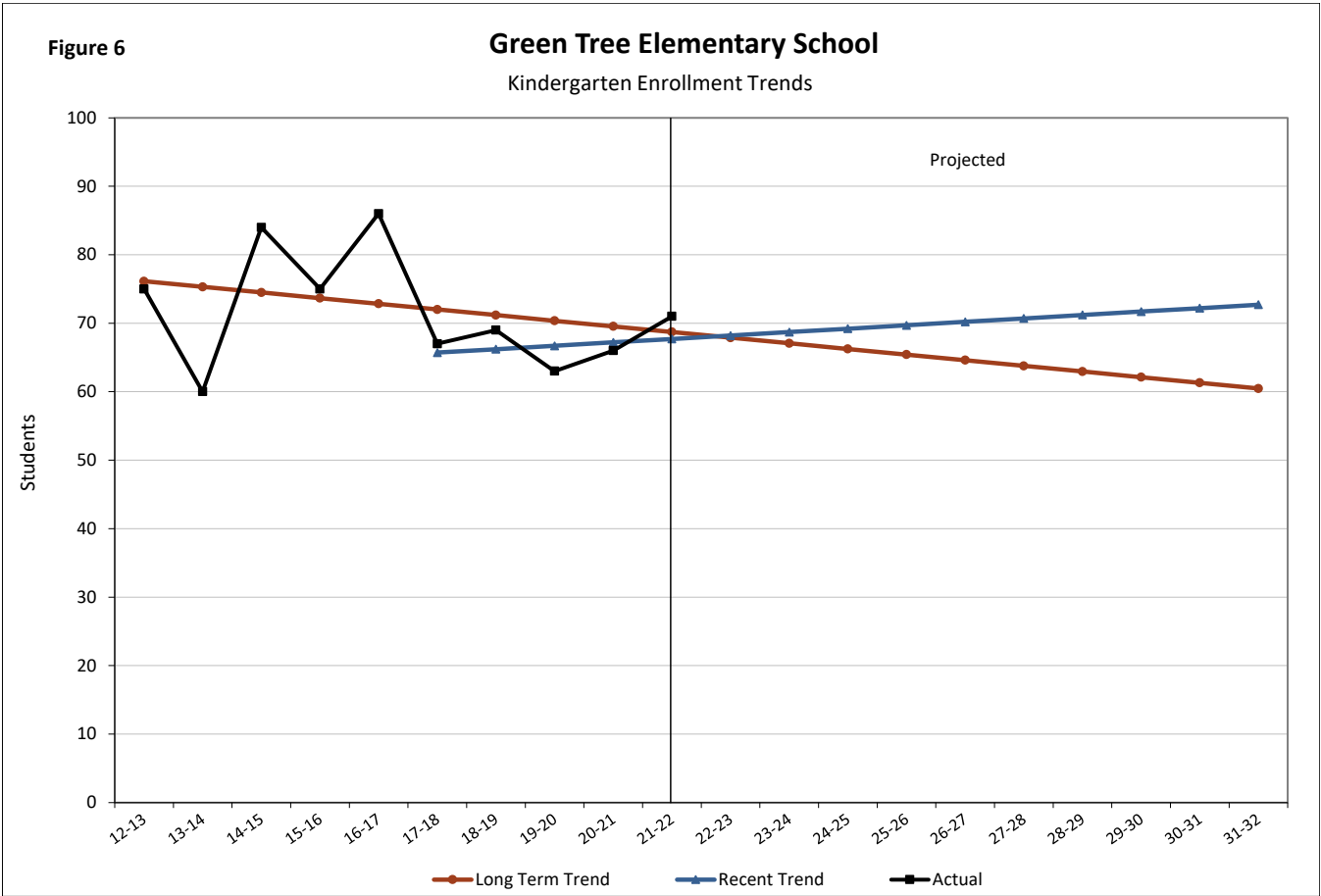
TABLE 18
Student Enrollment Changes
Green Tree Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'12 to '21	'12 to '16	'17 to '21	'12 to '21	'12 to '16	'17 to '21	'12 to '21	'12 to '16	'17 to '21
K	-4	11	4	-5.3	14.7	6.0	-0.6	3.7	1.5
1	-4	3	-4	-5.1	3.8	-5.1	-0.6	1.0	-1.3
2	16	27	0	25.8	43.5	0.0	2.9	10.9	0.0
3	-10	-2	-14	-11.9	-2.4	-15.9	-1.3	-0.6	-4.0
4	-7	14	-20	-9.3	18.7	-22.7	-1.0	4.7	-5.7
TOTAL	-9	53	-34	-2.4	14.2	-8.5	-0.3	3.5	-2.1



Kindergarten Enrollment

Figure 6 shows kindergarten enrollment trends for Green Tree Elementary School. The long-term kindergarten trend shows declining enrollment, while the recent trend shows increasing kindergarten enrollment. The recent trend will be used in the Kindergarten Trend model.



Grade Progression Ratios

Grade progression ratios depict enrollment changes, year to year and grade to grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. Table 19 shows the grade progression ratios for Green Tree Elementary School. 11.2% to 11.7% of area births attend kindergarten five years later.

TABLE 19
Grade Progression Ratios
Green Tree Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4
12-13/13-14	0.091	0.920	1.013	0.984	0.988
13-14/14-15	0.129	1.500	1.290	1.329	1.623
14-15/15-16	0.126	1.107	1.011	1.034	0.962
15-16/16-17	0.147	1.080	0.957	0.901	0.967
16-17/17-18	0.110	0.907	0.963	0.989	1.073
17-18/18-19	0.114	0.910	1.013	0.987	0.977
18-19/19-20	0.105	0.942	1.115	0.962	0.883
19-20/20-21	0.110	1.063	1.031	0.985	0.987
20-21/21-22	0.122	1.121	1.164	1.104	1.015
Baseline	0.117	1.006	1.033	1.006	0.982
Five-Year Trend	0.112	0.989	1.057	1.006	0.987
Three-Year Trend	0.113	1.042	1.103	1.017	0.962

*Shaded progression ratios are excluded from the Baseline



Baseline Projections

The Baseline model (Table 20) for Green Tree Elementary School uses the grade progression ratios from the last ten years to project future enrollment. This model projects enrollment will decrease from 365 students in 2021/22 to 329 students in 2026/27, or a 36-student decrease.

TABLE 20
Baseline Projection Model
Green Tree Elementary School

	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	68	64	63	64	63	62	61	60	59	58
1	71	68	65	63	64	64	62	61	60	59
2	76	74	71	67	65	66	66	64	63	62
3	79	77	74	71	67	65	67	66	65	64
4	73	77	76	73	70	66	64	66	65	63
TOTAL	367	360	348	338	329	323	320	317	311	306

Five-Year Trend Projections

The Five-Year Trend model (Table 21) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects enrollment at Green Tree Elementary School will decrease from 365 students in 2021/22 to 316 students in 2026/27, declining by 49 students.

TABLE 21
Five-Year Trend Projection Model
Green Tree Elementary School

GRADE	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	65	62	60	61	59	57	55	53	51	49
1	70	65	61	60	61	59	56	54	52	50
2	78	74	68	65	63	64	62	59	57	55
3	78	79	75	69	65	63	65	63	60	58
4	73	77	78	74	68	64	63	64	62	59
TOTAL	365	357	342	328	316	307	300	293	282	271



Three-Year Trend Projections

The Three-Year Trend model (Table 22) uses the grade progression ratios from the last three years to project future enrollment. Green Tree Elementary School enrollment is projected to decline from 365 students in 2021/22 to 339 students in 2026/27 or decrease by 26 students.

TABLE 22
Three-Year Trend Projection Model
Green Tree Elementary School

GRADE	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	65	62	60	62	60	57	55	53	51	49
1	74	68	65	63	64	62	59	57	55	53
2	82	82	75	71	69	71	69	65	63	61
3	79	83	83	77	73	71	72	70	67	64
4	71	76	80	80	74	70	68	69	67	64
TOTAL	372	371	363	352	339	330	323	315	303	291

Kindergarten Trend Projections

The Kindergarten Trend model (Table 23) analyzes trends in kindergarten enrollment and assumes that kindergarten trends will be like trends of the last five years. It then uses ratios from the last five years to project students at grades 1 through 4. Enrollment is projected to decrease by 11 students from 365 students in 2021/22 to 354 students in 2026/27.

TABLE 23
Kindergarten Trend Projection Model
Green Tree Elementary School

GRADE	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	68	69	69	70	70	71	71	72	72	73
1	70	67	68	68	69	69	70	70	71	71
2	78	74	71	72	72	73	73	74	74	75
3	78	79	75	72	72	73	73	74	74	75
4	73	77	78	74	71	71	72	72	73	73
TOTAL	368	366	361	355	354	357	360	362	365	367



Comparison of Projection Models

Figure 7 and Table 24 compare the four enrollment projection models for Green Tree Elementary School. Enrollment projections five years into the future range from a low of 316 students to a high of 354 students.

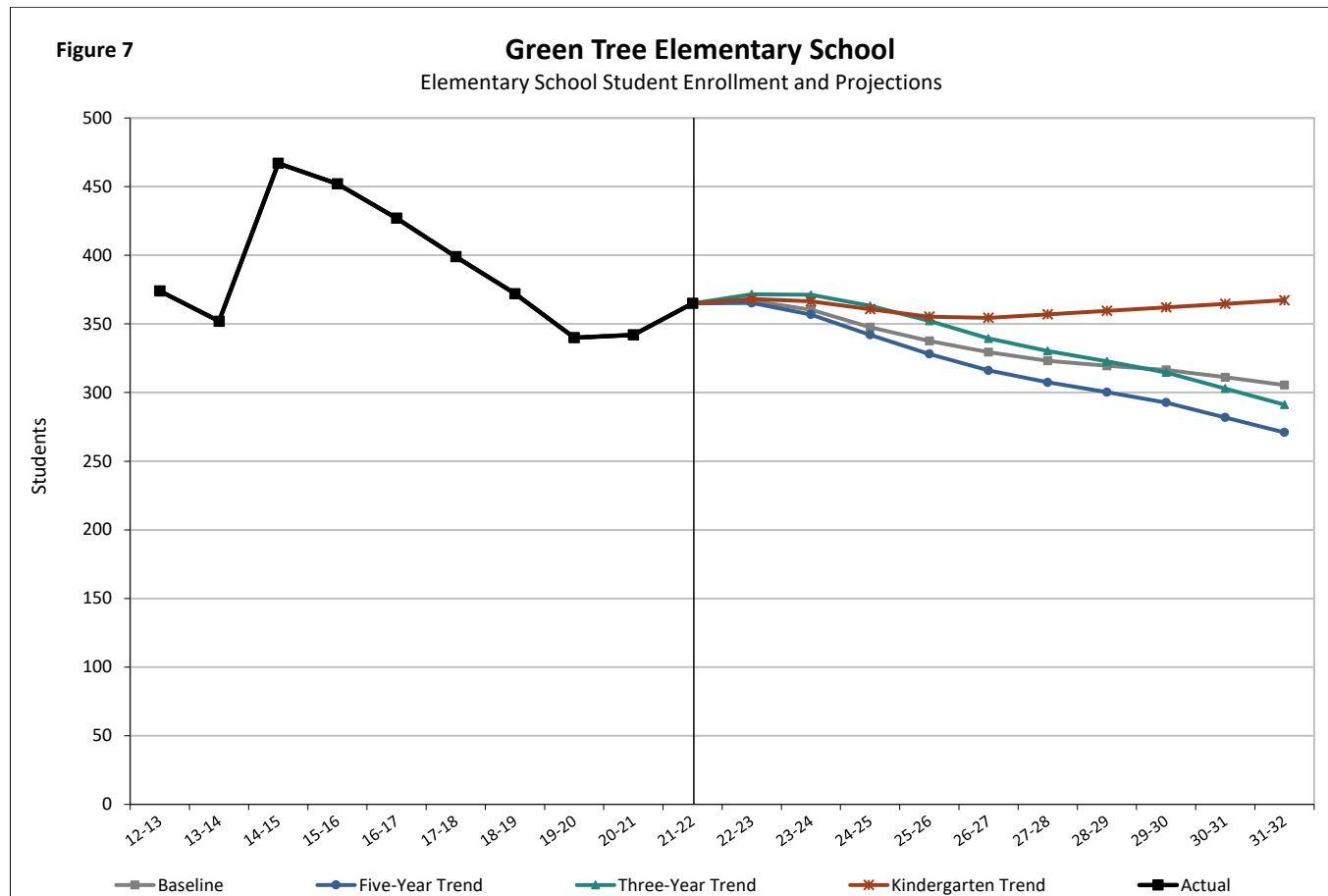


TABLE 24
Summary of Elementary School Enrollment Projections
Green Tree Elementary School

	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Baseline	367	360	348	338	329	323	320	317	311	306
Five-Year Trend	365	357	342	328	316	307	300	293	282	271
Three-Year Trend	372	371	363	352	339	330	323	315	303	291
Kindergarten Trend	368	366	361	355	354	357	360	362	365	367



Jackson Elementary School

Enrollment History

The enrollment history for Jackson Elementary School has decreased by 65 students over the last ten years, or a 16% decline. The enrollment history and change in enrollment are shown in Tables 25 and 26.

TABLE 25
Student Enrollment
Jackson Elementary School

	SCHOOL YEAR									
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
K	83	81	76	84	59	77	71	71	70	70
1	76	83	80	79	81	62	69	72	67	70
2	83	79	90	81	72	80	61	71	68	68
3	82	88	77	89	75	73	81	60	71	68
4	79	86	93	69	94	78	76	78	57	62
TOTAL	403	417	416	402	381	370	358	352	333	338

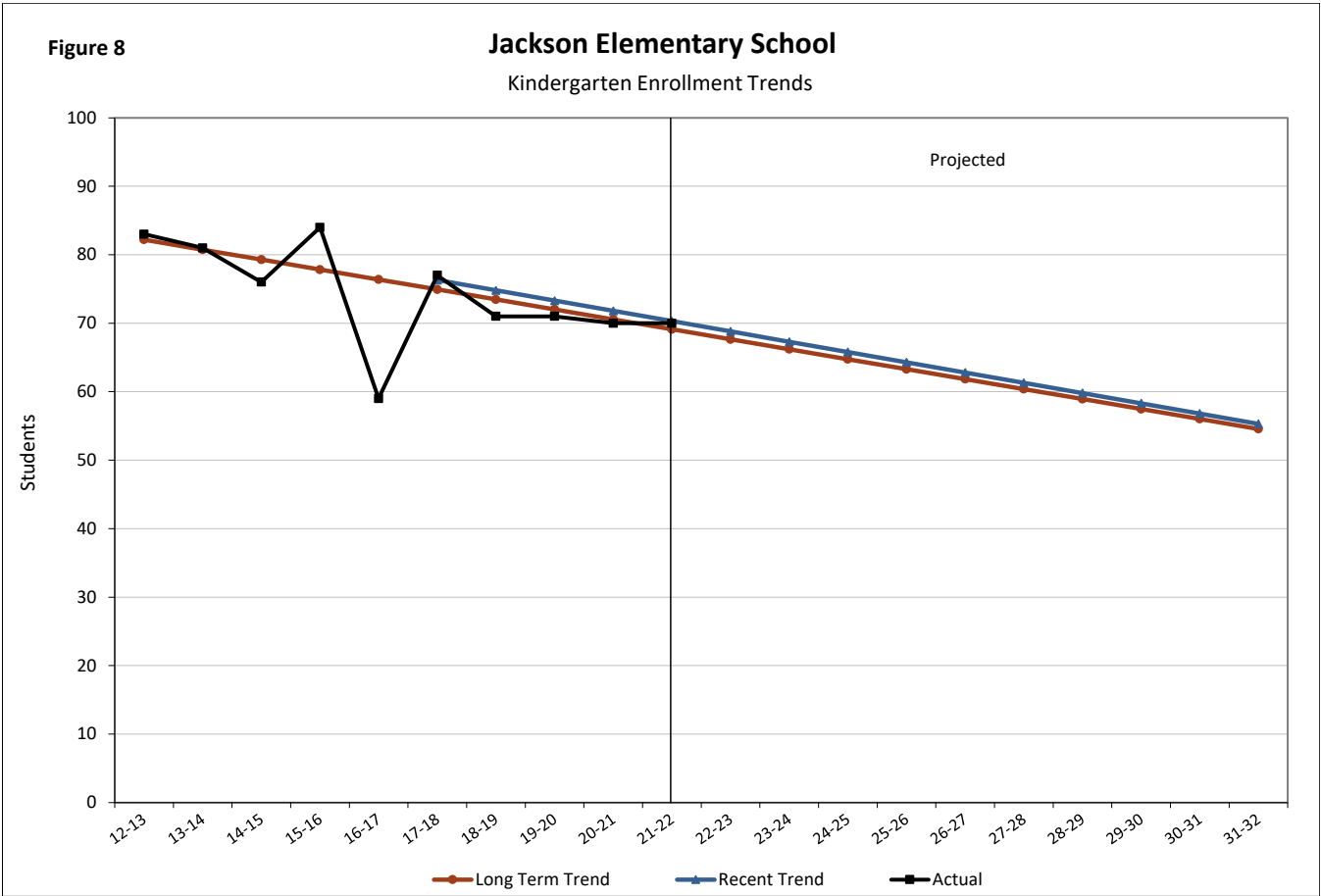
TABLE 26
Student Enrollment Changes
Jackson Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'12 to '21	'12 to '16	'17 to '21	'12 to '21	'12 to '16	'17 to '21	'12 to '21	'12 to '16	'17 to '21
K	-13	-24	-7	-15.7	-28.9	-9.1	-1.7	-7.2	-2.3
1	-6	5	8	-7.9	6.6	12.9	-0.9	1.6	3.2
2	-15	-11	-12	-18.1	-13.3	-15.0	-2.0	-3.3	-3.8
3	-14	-7	-5	-17.1	-8.5	-6.8	-1.9	-2.1	-1.7
4	-17	15	-16	-21.5	19.0	-20.5	-2.4	4.7	-5.1
TOTAL	-65	-22	-32	-16.1	-5.5	-8.6	-1.8	-1.4	-2.2



Kindergarten Enrollment

Figure 8 shows kindergarten enrollment trends for Jackson Elementary School. The long-term and recent kindergarten trend shows decreasing kindergarten enrollment. The recent trend will be used in the Kindergarten Trend model.



Grade Progression Ratios

Table 27 shows the grade progression ratios for Jackson Elementary School. Grade progression ratios depict enrollment changes, year to year and grade to grade, measuring the effects of in- and out-migration. 12% of area births attend kindergarten five years later.

TABLE 27
Grade Progression Ratios
Jackson Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4
12-13/13-14	0.123	1.000	1.039	1.060	1.049
13-14/14-15	0.117	0.988	1.084	0.975	1.057
14-15/15-16	0.142	1.039	1.013	0.989	0.896
15-16/16-17	0.101	0.964	0.911	0.926	1.056
16-17/17-18	0.127	1.051	0.988	1.014	1.040
17-18/18-19	0.117	0.896	0.984	1.013	1.041
18-19/19-20	0.119	1.014	1.029	0.984	0.963
19-20/20-21	0.117	0.944	0.944	1.000	0.950
20-21/21-22	0.121	1.000	1.015	1.000	0.873
Baseline	0.120	0.985	1.011	0.996	1.022
Five-Year Trend	0.120	0.981	0.992	1.002	0.973
Three-Year Trend	0.119	0.986	0.996	0.995	0.929

*Shaded progression ratios are excluded from the Baseline



Baseline Projections

The Baseline model (Table 28) uses the grade progression ratios from the last ten years to project future enrollment. This model projects that Jackson Elementary School enrollment will decrease from 338 students in 2021/22 to 330 students in 2026/27, or an 8-student decline.

TABLE 28
Baseline Projection Model
Jackson Elementary School

	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	70	66	64	66	65	63	62	61	60	59
1	69	69	65	63	65	64	62	61	60	59
2	71	70	69	66	64	65	65	63	62	61
3	68	71	69	69	66	64	65	64	63	62
4	70	69	72	71	71	67	65	67	66	64
TOTAL	347	344	340	335	330	323	320	317	311	306

Five-Year Trend Projections

The Five-Year Trend model (Table 29) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects that Jackson Elementary School enrollment will decrease from 338 students in 2021/22 to 321 students in 2026/27, or a 17-student decline.

TABLE 29
Five-Year Trend Projection Model
Jackson Elementary School

GRADE	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	70	66	64	66	64	61	59	56	54	52
1	69	68	65	63	64	62	60	57	55	53
2	69	68	68	64	63	64	62	59	57	55
3	68	70	68	68	64	63	64	62	59	57
4	66	66	68	66	66	63	61	62	60	58
TOTAL	342	339	333	327	321	312	305	297	286	275



Three-Year Trend Projections

The Three-Year Trend model (Table 30) uses the grade progression ratios from the last three years to project future enrollment. Jackson Elementary School enrollment is projected to decrease from 338 students in 2021/22 to 316 students in 2026/27, or a 22-student decrease.

TABLE 30
Three-Year Trend Projection Model
Jackson Elementary School

GRADE	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	69	65	64	65	63	60	58	56	54	52
1	69	68	64	63	64	62	59	57	55	53
2	70	69	68	64	63	64	62	59	57	55
3	68	69	68	67	64	62	63	61	59	57
4	63	63	64	63	63	59	58	59	57	54
TOTAL	339	334	329	323	316	307	300	292	281	270

Kindergarten Trend Projections

The Kindergarten Trend model (Table 31) analyzes trends in kindergarten enrollment and assumes that kindergarten trends will be like trends of the last five years. It then uses ratios from the last five years to project students at grades 1 through 4. This model projects a decrease from 338 students in 2021/22 to 321 students in 2026/27 or a 17-student decline.

TABLE 31
Kindergarten Trend Projection Model
Jackson Elementary School

GRADE	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	69	67	66	64	63	61	60	58	57	55
1	69	67	66	65	63	62	60	59	57	56
2	69	68	67	65	64	63	61	60	58	57
3	68	70	68	67	66	64	63	61	60	58
4	66	66	68	66	65	64	62	61	60	58
TOTAL	341	339	335	328	321	314	306	299	292	284



Comparison of Projection Models

Figure 9 and Table 32 compare the different enrollment projection models for Jackson Elementary School. Enrollment projections for five years into the future range from a low of 316 students to a high of 330 students.

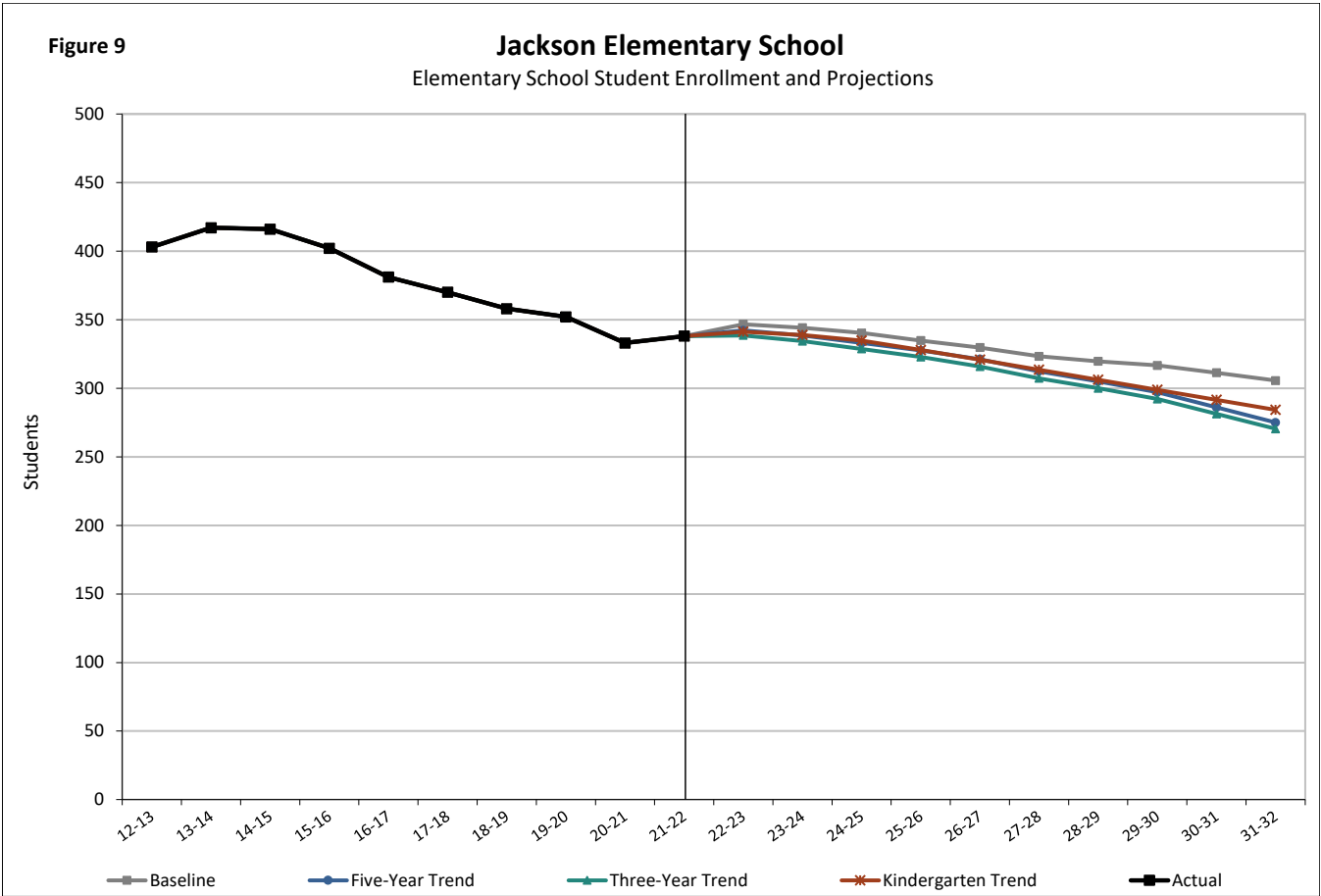


TABLE 32
Summary of Elementary School Enrollment Projections
Jackson Elementary School

	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Baseline	347	344	340	335	330	323	320	317	311	306
Five-Year Trend	342	339	333	327	321	312	305	297	286	275
Three-Year Trend	339	334	329	323	316	307	300	292	281	270
Kindergarten Trend	341	339	335	328	321	314	306	299	292	284



McLane Elementary School

Enrollment History

The enrollment history for McLane Elementary School has decreased by 93 students over the last ten years, or a 19% decline. The enrollment history and change in enrollment are shown in Tables 33 and 34.

TABLE 33
Student Enrollment
McLane Elementary School

	SCHOOL YEAR									
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
K	96	85	92	101	105	114	78	90	61	75
1	91	94	102	99	108	106	108	75	77	64
2	98	93	114	102	100	113	96	107	73	73
3	102	105	116	116	102	105	116	94	99	77
4	98	102	112	113	123	105	100	116	90	103
TOTAL	485	479	536	531	538	543	498	482	400	392

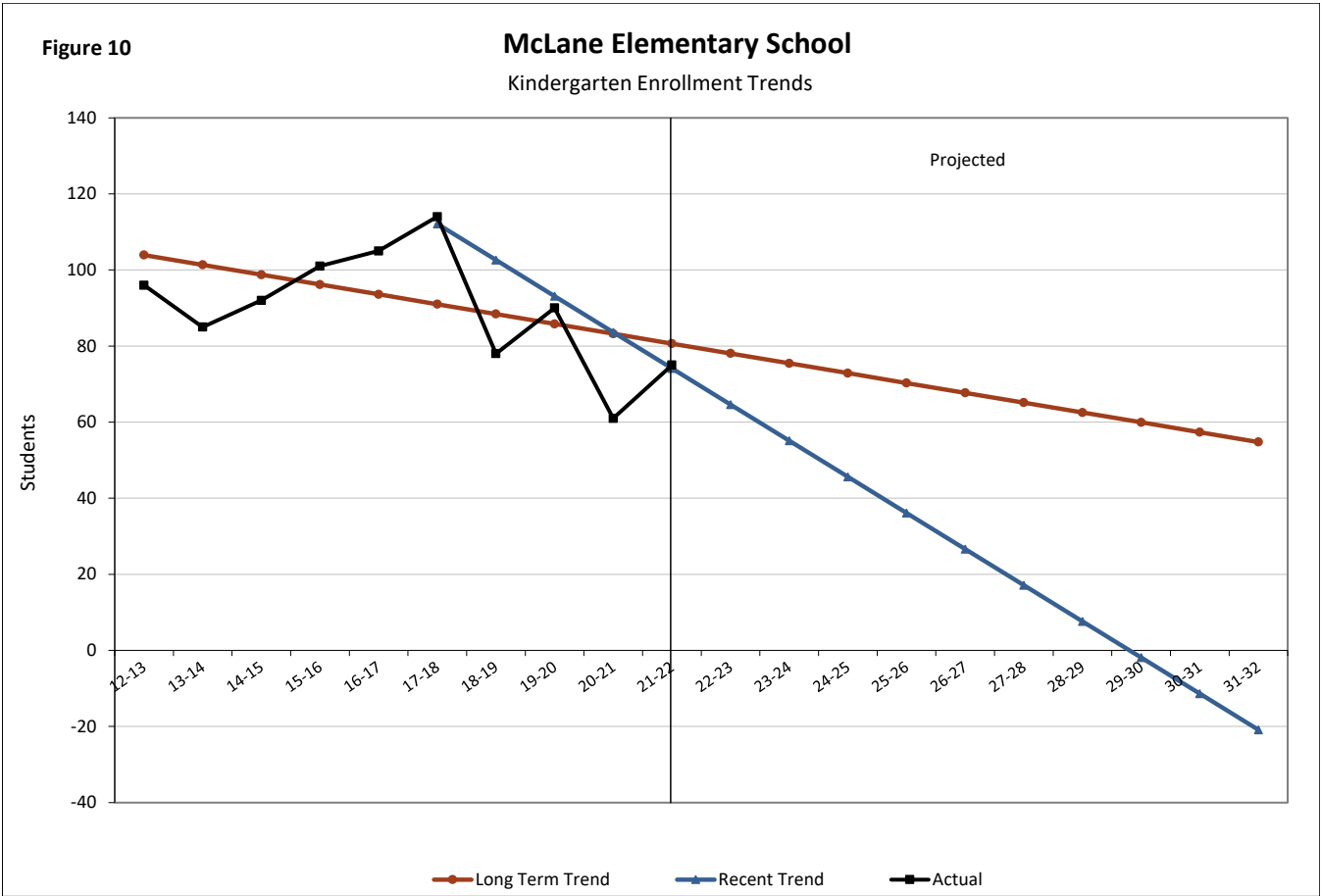
TABLE 34
Student Enrollment Changes
McLane Elementary School

GRADE	ABSOLUTE CHANGE			PERCENT CHANGE			AVERAGE ANNUAL PERCENT CHANGE		
	'12 to '21	'12 to '16	'17 to '21	'12 to '21	'12 to '16	'17 to '21	'12 to '21	'12 to '16	'17 to '21
K	-21	9	-39	-21.9	9.4	-34.2	-2.4	2.3	-8.6
1	-27	17	-42	-29.7	18.7	-39.6	-3.3	4.7	-9.9
2	-25	2	-40	-25.5	2.0	-35.4	-2.8	0.5	-8.8
3	-25	0	-28	-24.5	0.0	-26.7	-2.7	0.0	-6.7
4	5	25	-2	5.1	25.5	-1.9	0.6	6.4	-0.5
TOTAL	-93	53	-151	-19.2	10.9	-27.8	-2.1	2.7	-7.0



Kindergarten Enrollment

Figure 10 shows kindergarten enrollment trends for McLane Elementary School. The long-term and recent kindergarten trends show decreasing kindergarten enrollment. The long-term trend will be used in the Kindergarten Trend model.



Grade Progression Ratios

Grade progression ratios depict enrollment changes, year to year and grade to grade, measuring the effects of in- and out-migration and the transfer of students between private and public schools. Table 35 shows the grade progression ratios for McLane Elementary School. 13% to 14% of area births attend kindergarten five years later.

TABLE 35
Grade Progression Ratios
McLane Elementary School

YEAR CHANGES	B:K	K:1	1:2	2:3	3:4
12-13/13-14	0.129	0.979	1.022	1.071	1.000
13-14/14-15	0.141	1.200	1.213	1.247	1.067
14-15/15-16	0.170	1.076	1.000	1.018	0.974
15-16/16-17	0.180	1.069	1.010	1.000	1.060
16-17/17-18	0.188	1.010	1.046	1.050	1.029
17-18/18-19	0.129	0.947	0.906	1.027	0.952
18-19/19-20	0.151	0.962	0.991	0.979	1.000
19-20/20-21	0.102	0.856	0.973	0.925	0.957
20-21/21-22	0.129	1.049	0.948	1.055	1.040
Baseline	0.141	1.013	0.999	1.028	1.009
Five-Year Trend	0.140	0.965	0.973	1.007	0.996
Three-Year Trend	0.127	0.955	0.971	0.986	0.999

*Shaded progression ratios are excluded from the Baseline



Baseline Projections

The Baseline model (Table 36) for McLane Elementary School uses the grade progression ratios from the last ten years to project future enrollment. This model projects enrollment will increase slightly from 392 students in 2021/22 to 399 students in 2026/27.

TABLE 36
Baseline Projection Model
McLane Elementary School

	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	82	78	76	77	76	75	73	72	71	70
1	76	83	79	77	78	77	76	74	73	72
2	64	76	83	79	77	78	77	76	74	73
3	75	66	78	85	81	79	80	80	78	76
4	78	76	66	79	86	82	80	81	80	78
TOTAL	375	378	382	397	399	391	387	383	377	370

Five-Year Trend Projections

The Five-Year Trend model (Table 37) uses the grade progression ratios from the last five years to project what future enrollments would look like if more recent patterns were representative of future trends. This model projects enrollment at McLane Elementary School will decrease from 392 students in 2021/22 to 367 students in 2026/27, or a 25-student decline.

TABLE 37
Five-Year Trend Projection Model
McLane Elementary School

GRADE	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	81	77	75	76	74	71	68	66	63	61
1	72	78	74	72	74	71	68	66	63	61
2	62	70	76	72	70	72	69	66	64	62
3	74	63	71	77	73	71	72	70	67	64
4	77	73	62	71	76	72	70	72	70	66
TOTAL	366	361	358	368	367	357	348	339	327	314



Three-Year Trend Projections

The Three-Year Trend model (Table 38) uses the grade progression ratios from the last three years to project future enrollment. McLane Elementary School enrollment is projected to decline from 392 students in 2021/22 to 329 students in 2026/27 or decrease by 63 students.

TABLE 38
Three-Year Trend Projection Model
McLane Elementary School

GRADE	SCHOOL YEAR									
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	74	70	68	70	67	64	62	60	58	55
1	72	71	67	65	66	64	61	59	57	55
2	62	70	69	65	63	65	62	60	58	55
3	72	61	69	68	64	62	64	62	59	57
4	77	72	61	69	68	64	62	64	62	59
TOTAL	357	343	333	336	329	320	312	304	293	281

Kindergarten Trend Projections

The Kindergarten Trend model (Table 39) analyzes trends in kindergarten enrollment and assumes that kindergarten trends will be like trends of the last ten years. It then uses ratios from the last five years to project students at grades 1 through 4. Enrollment is projected to decrease by 43 students from 392 students in 2021/22 to 349 students in 2026/27.

TABLE 39
Kindergarten Trend Projection Model
McLane Elementary School

GRADE	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
K	78	75	73	70	68	65	63	60	57	55
1	72	75	73	70	68	65	63	60	58	55
2	62	70	73	71	68	66	64	61	59	56
3	74	63	71	74	71	69	66	64	62	59
4	77	73	62	71	73	71	69	66	64	61
TOTAL	363	357	352	356	349	336	324	312	299	287



Comparison of Projection Models

Figure 11 and Table 40 compare the four enrollment projection models for McLane Elementary School. Enrollment projections five years into the future range from a low of 329 students to a high of 399 students.

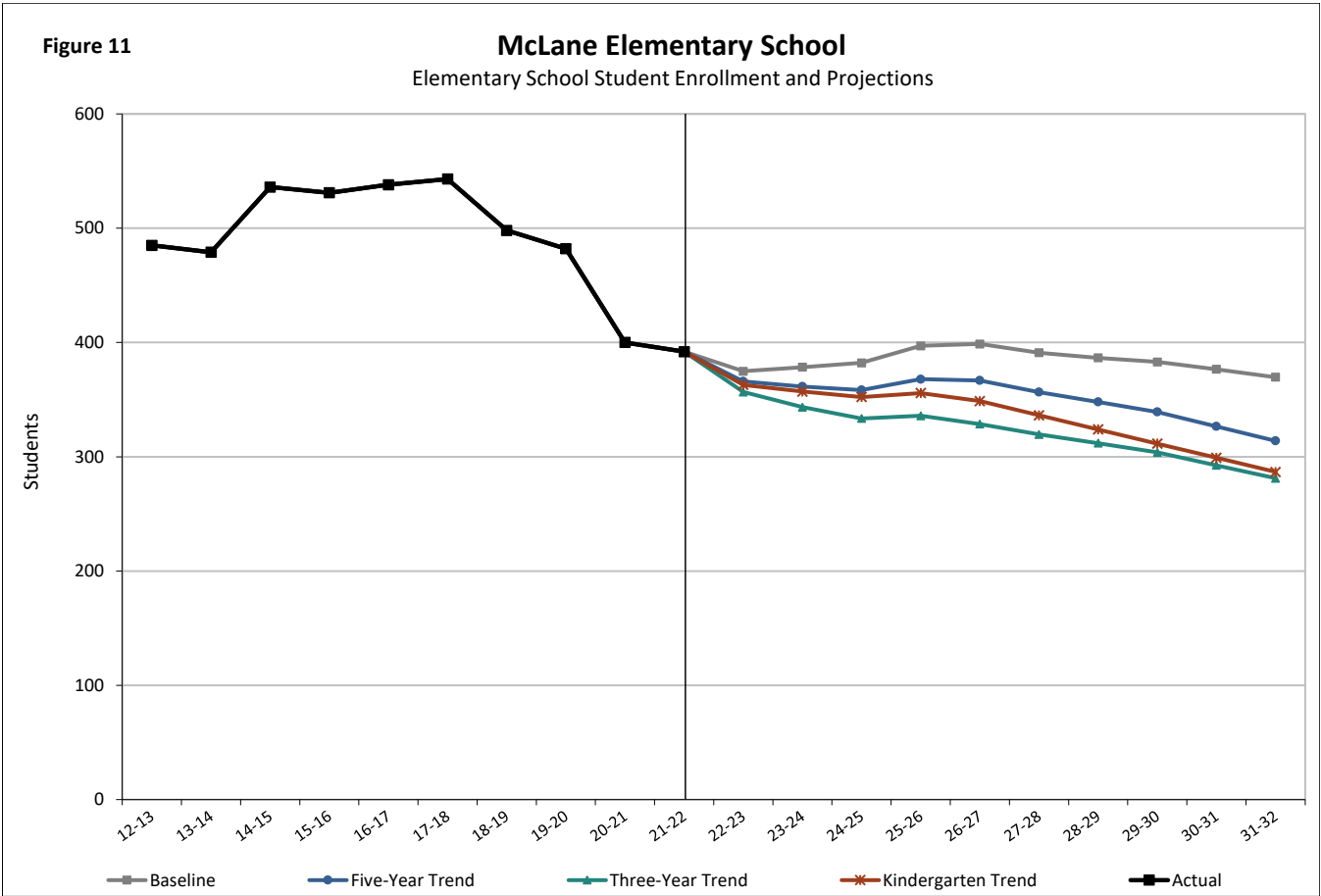


TABLE 40
Summary of Elementary School Enrollment Projections
McLane Elementary School

	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Baseline	375	378	382	397	399	391	387	383	377	370
Five-Year Trend	366	361	358	368	367	357	348	339	327	314
Three-Year Trend	357	343	333	336	329	320	312	304	293	281
Kindergarten Trend	363	357	352	356	349	336	324	312	299	287