



Memorandum

TO: Stephen Gainey, Interim Superintendent

David Cooke, County Manager

FROM: Laura Evans, Senior Director for WCPSS Student Assignment

Nicole Kreiser, Wake County Debt and Capital Director

CC: Christina Lighthall, Senior Director for WCPSS Long-Range Planning

Michelle Venditto, Wake County Fiscal and Policy Analyst

DATE: January 10, 2013

SUBJECT: Enrollment Projections for WCPSS Operating and Capital Planning

Staffs of Wake County Budget and Management Services, Wake County Planning, and WCPSS Student Assignment have completed the annual review and update of WCPSS student enrollment projections. The student enrollment projections are used in the development of WCPSS' operating budget and subsequent school allotments for the 2013-14 school year. The enrollment projections also are used to update the current WCPSS capital building program and to develop future building programs.

Overview

The student enrollment projections for the WCPSS operating budget reflect a one-year estimate to plan for the upcoming 2013-2014 school year. Student enrollment projections for capital purposes have a multi-year impact; thus, a long-term projection takes into consideration varying rates of growth over time.

Methodology

The enrollment projections are based on residential development data collected from county and municipal planners in addition to reviewing prior enrollment trends. Enrollment growth is cyclical. Staff, in conjunction with OREd, has reviewed demographic trends, membership history, County population trends, and economic trends to better refine enrollment projections.

For the current enrollment projection update, staff has paid particular attention to County population statistics that will impact student enrollment, and have adjusted the student enrollment projections

accordingly. Staff has also modified projections to account for an improving economy, but at a more realistic rate of improvement.

Population Changes

In Fall 2012, the state demographer again lowered the official population growth projections for Wake County from those prepared by their office in 2011. Moreover, the County is experiencing the fourth year of declining live births; on average Wake County's resident live births have been 375 fewer each year since 2008. Staff is using a blended average to project further decline through 2016 (Exhibit 1). Such decreases in the number of births will impact kindergarten enrollments and corresponding survival ratios used to predict future grade level enrollment.

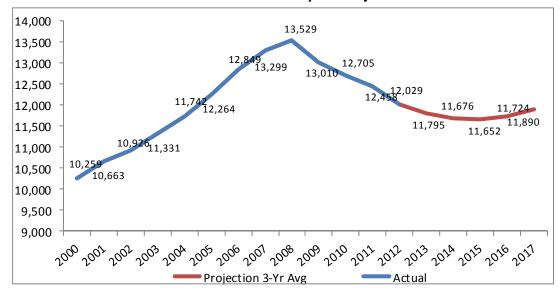


Exhibit 1: Live Births: Actual History and Projected Live Births

In addition, the historic high resident live births from five years ago have not materialized into actual kindergarten enrollment. Until 2008, kindergarten enrollment was greater than resident live births from five years prior (Exhibit 2). It is now evident a decreasing trend in kindergarten in-migration is occurring. The 2012 20th day kindergarten enrollment was only 16 students greater than the 2011 20th day enrollment. Historical growth in kindergarten enrollment averaged 363 students a year, and even higher before 2008. Trends indicate that kindergarten enrollment will be less than resident live births from five years prior, not necessarily more, as has historically been the case. Historically, WCPSS has seen a strong and positive connection between resident live births and kindergarten membership. This is no longer the case. As available WCPSS market share information shows, this variance is not fully attributed to increases in charter, private and home school enrollment.

14,000 13,299 13,000 11,742 12,000 11.629 12,002 12,018 11,555 11,000 11,331 10,647 10,000 10,259 9,000 8,386 8,000 8,120 7,000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 Live Births (from 5 years earlier) ── K Enrollment

Exhibit 2: Kindergarten Compared to Live Births Five Years Prior

Market Share

A review of market share indicates that WCPSS' market share increased by 0.3 percentage points between school years 2010-2011 and 2011-2012, with the WCPSS market share holding at approximately 83 percent since 2003. There is an increase in the number of charter school students for 2012-2013; home school and private school enrollment data is not yet available. The increase in charter school students for 2012-2013 can be attributed to new school openings of Triangle Math and Science (currently K-6) and Research Triangle High School which started its freshman class, as well as additional growth in PreEminent Charter (K-8) and Southern Wake Academy (9-12). The number of students enrolled in charters schools in 2012-2013 did not grow at a rate higher than 2011-2012. Accordingly, the enrollment projection for 2013-2014 does not plan a significant increase in charter school enrollment, as staff is currently unaware of a significant increase in new charter schools which will become operational in the 2013-2014 school year. Please refer to the attachments for charts regarding demographic information and market share.

Economic Climate

Since Fall 2008, the team has continued to assess economic indicators such as building permits, sales tax revenue growth, and unemployment rate to aid in the development of long-term student enrollment projections. New residential building permit data (Exhibit 3) in Wake County reflects a 33 percent increase over the period January – November of this year over last year; noteworthy given that last year at this time there had been a decrease in building permits from the prior year. The value of the new residential permits in January – November of this year is 40 percent greater than the same time period in 2011. A developing trend has been the growth in student enrollment from multi-family developments. Staff has also reviewed the number of new commercial permits which include multi-family housing; the number of multi-family units permitted for 2012 is trending to exceed 6,000 units, a number that exceeds the number of annual number of units permitted at the height of the economic growth in the County. These are signs of positive enrollment growth for WCPSS.

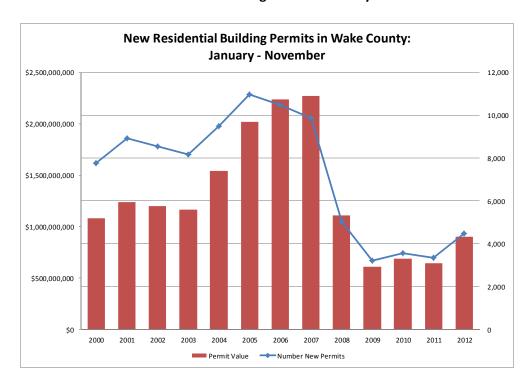


Exhibit 3: New Residential Building Permits: January - November 2012

Additionally, the most recent data released by the Employment Security Commission indicates that unemployment in Wake County remains high at 7.0 percent¹, but is lower than last year at this time when it was 7.7 percent. Sales tax revenues have stabilized and modest growth over historic lows is occurring. Please refer to the attachments for charts regarding the County's economic indicators.

Projections

The 2012-2013 student enrollment growth, on a percentage basis, was one of the smallest percentage growths in recent history. Not since 1988 (excluding the year the State changed the age cut-off for kindergarten enrollment) has enrollment growth as a percent been as low (Exhibit 4). At the same time, enrollment is at an all-time high of 149,508 students (Exhibit 5), WCPSS is the largest school district in the State of North Carolina, and the 16th largest school district nationwide.

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¹ Source: November Unemployment Data for Wake County. North Carolina Employment Security Commission website, December 2012.

Exhibit 4: Student Enrollment Percentage Growth

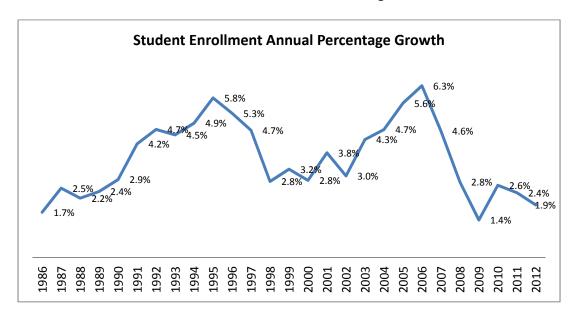
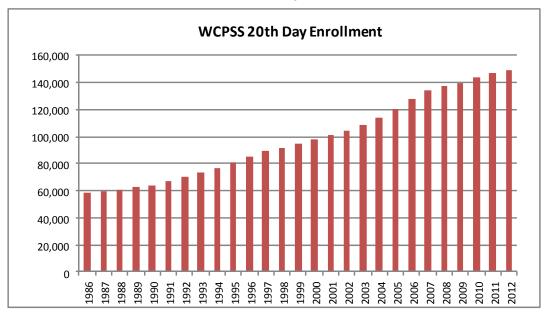


Exhibit 5: Historical 20th Day Student Enrollment



The 2012 student enrollment percentage growth led staff to reexamine the proposed percentage growth for future enrollment growth. Staff reviewed the decline in resident live births and the decline in actual kindergarten enrollment as a percentage of resident live births from five years prior. Even with some level of economic recovery and in-migration, staff has concluded the impact of decline in live births and actual kindergarten enrollment will have an impact on projected student enrollment. Earlier projections that projected an increase in resident live births beginning in 2013 and a rapid increase in kindergarten and elementary enrollment, because of the high number of resident live births in 2007 – 2009, needed to be revised downward. Moreover, as stated previously, staff has revised downward

earlier projections to account for a more realistic annual growth percentage based on a more modest economic recovery and the fact that enrollment growth was less than anticipated.

Enrollment growth is still projected, but the growth is moderate. The enrollment projection for next school year is 152,684 students, which is growth of 3,176 students (2.1%) over the 2012-2013 20th-day student enrollment Exhibit 6).

Exhibit 6: Student Enrollment Projections

Exhibit 6. Student Enrollment Projections									
School Year	<u>-1%</u>	Mid-Point	<u>1%</u>	Number of	<u>%</u>				
Starting				Additional	Growth				
<u> </u>				Students					
				Otadenta					
2012 Actual	148,013	149,508	151,003	2,851	1.9%				
2013	151,157	152,684	154,211	3,176	2.1%				
2014	154,374	155,933	157,492	3,249	2.1%				
2015	157,752	159,345	160,938	3,412	2.2%				
2016	161,380	163,010	164,640	3,665	2.3%				
2017	165,624	167,297	168,970	4,287	2.6%				
2018	170,196	171,915	173,634	4,618	2.8%				
2019	174,807	176,573	178,339	4,658	2.7%				
2020	179,707	181,522	183,337	4,949	2.8%				
2021	185,225	187,096	188,967	5,574	3.1%				
2022	190,621	192,546	194,471	5,450	2.9%				

Comparison of Projections

The enrollment projections are lower than those developed for CIP 2006. The 2012 WCPSS 20th day enrollment was what the original CIP 2006 projections predicted student enrollment would be between the 2008 and 2009 school year. More recently, with a new approach to the enrollment projections generated, the projections have been updated to account for changes in demographic trends and a prolonged economic recession and slower economic recovery.

Enrollment Projections

200,000
190,000
180,000
170,000
160,000
150,000
130,000
120,000

CIP 2006

Fall 2009

Jan-11

Dec-11

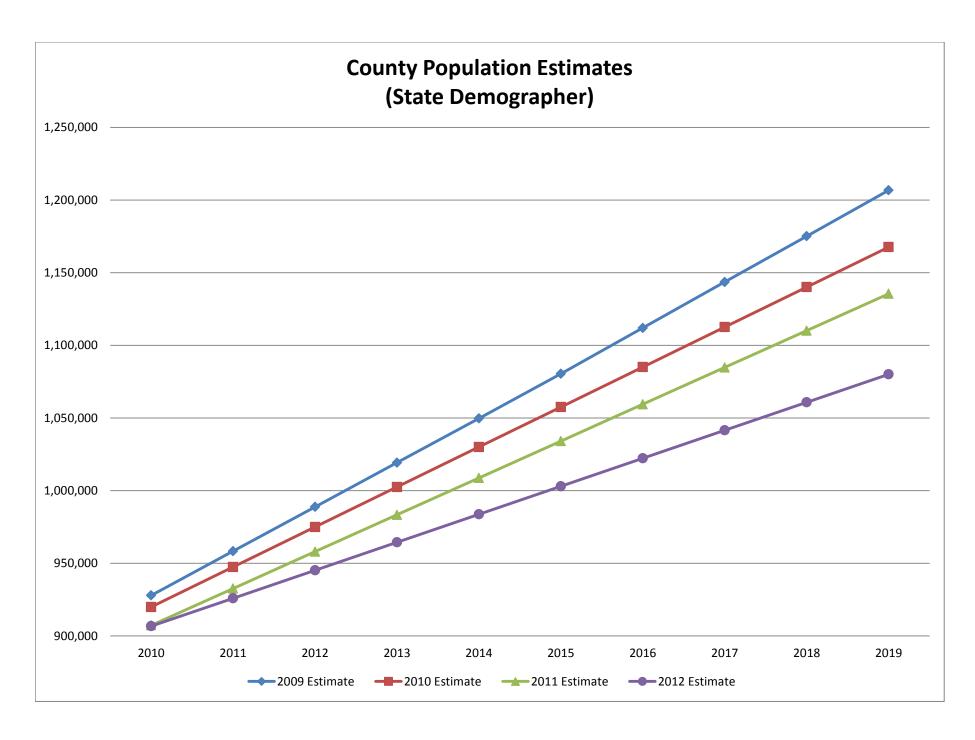
** Jan-13

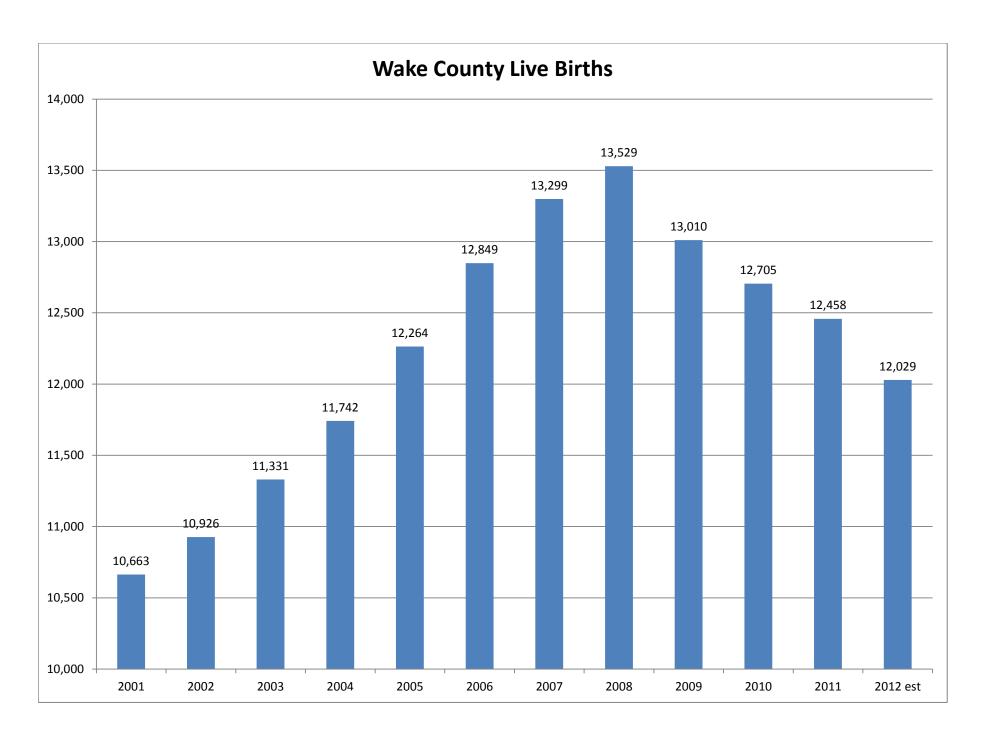
Exhibit 7: Comparison of Projections

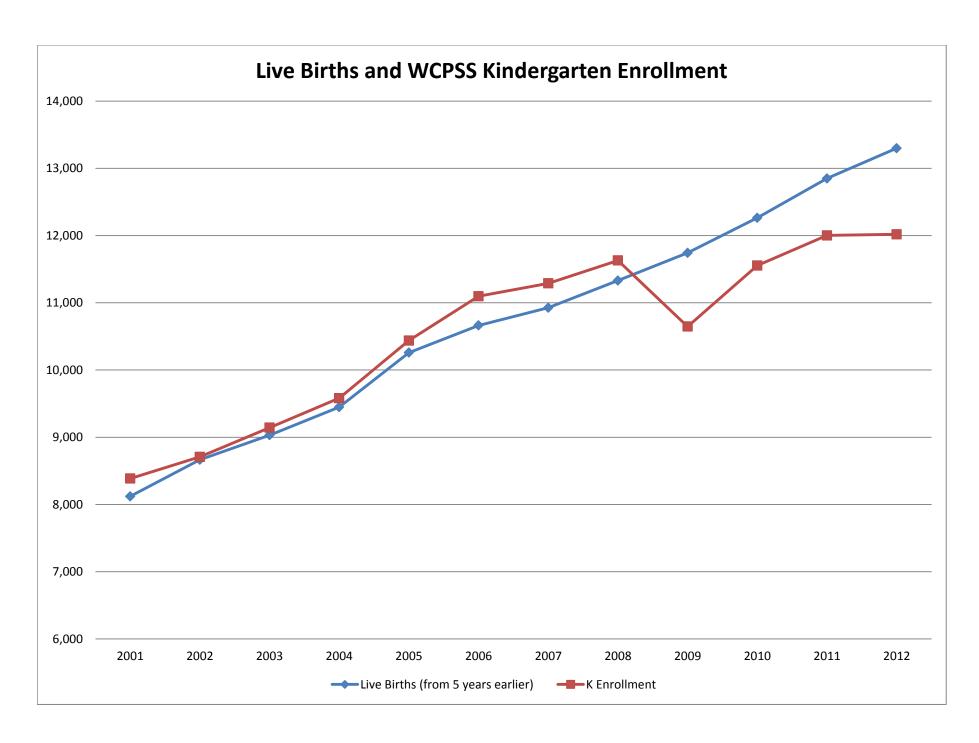
Conclusion

Student enrollment projections for the 2013-2014 school year reflect the comparatively slow enrollment growth experienced in the past year. The building program projections continue to reflect the impact of a moderately recovering economy and lower birth rates, with increased rates of growth within the next ten years. If you have any questions about the methodology or would like additional information on the projections, we welcome an opportunity to review the attached materials in greater detail.

Attachments Related to Population, Live Births, and Market Share







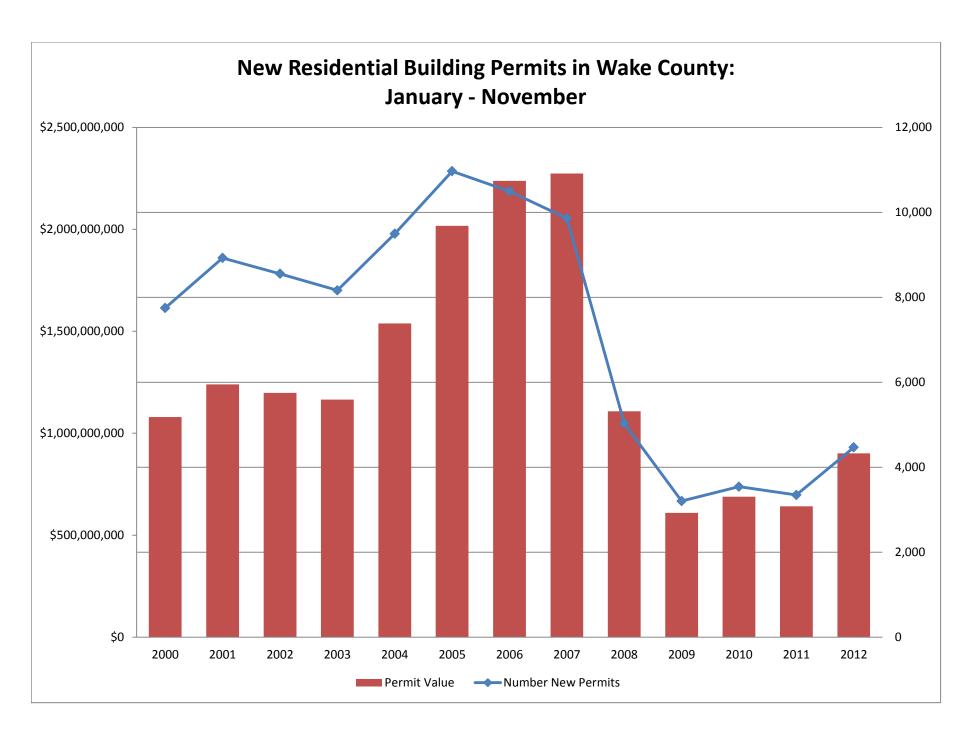
October 26, 2012

FY	Academic Year	Private	Home	Charter	WCPSS	K-12	Private	Home	Charter	WCPSS	Total
		Schools	Schools	Schools	20th Day	Totals	Schools	Schools	Schools	20th Day	
2001	2000-2001	12,006	3,131	2,334	97,691	115,162	10.4%	2.7%	2.0%	84.8%	100%
2002	2001-2002	12,615	4,490	2,964	101,432	121,501	10.4%	3.7%	2.4%	83.5%	100%
2003	2002-2003	13,267	5,042	3,471	104,461	126,241	10.5%	4.0%	2.7%	82.7%	100%
2004	2003-2004	12,951	5,374	3,962	108,969	131,256	9.9%	4.1%	3.0%	83.0%	100%
2005	2004-2005	13,375	5,801	4,531	114,068	137,775	9.7%	4.2%	3.3%	82.8%	100%
2006	2005-2006	13,525	6,361	4,997	120,504	145,387	9.3%	4.4%	3.4%	82.9%	100%
2007	2006-2007	14,021	6,516	4,985	128,072	153,594	9.1%	4.2%	3.2%	83.4%	100%
2008	2007-2008	14,696	7,059	5,319	134,002	161,076	9.1%	4.4%	3.3%	83.2%	100%
2009	2008-2009	15,123	7,571	4,990	137,706	165,390	9.1%	4.6%	3.0%	83.3%	100%
2010	2009-2010	15,689	7,890	5,299	139,599	168,477	9.3%	4.7%	3.1%	82.9%	100%
2011	2010-2011	16,084	8,033	5,398	143,289	172,804	9.3%	4.6%	3.1%	82.9%	100%
2012	2011-2012	16,135	7,600	5,798	146,687	176,220	9.2%	4.3%	3.3%	83.2%	100%
2013	2012-2013	To be Released	To be Released	6,229	149,508						

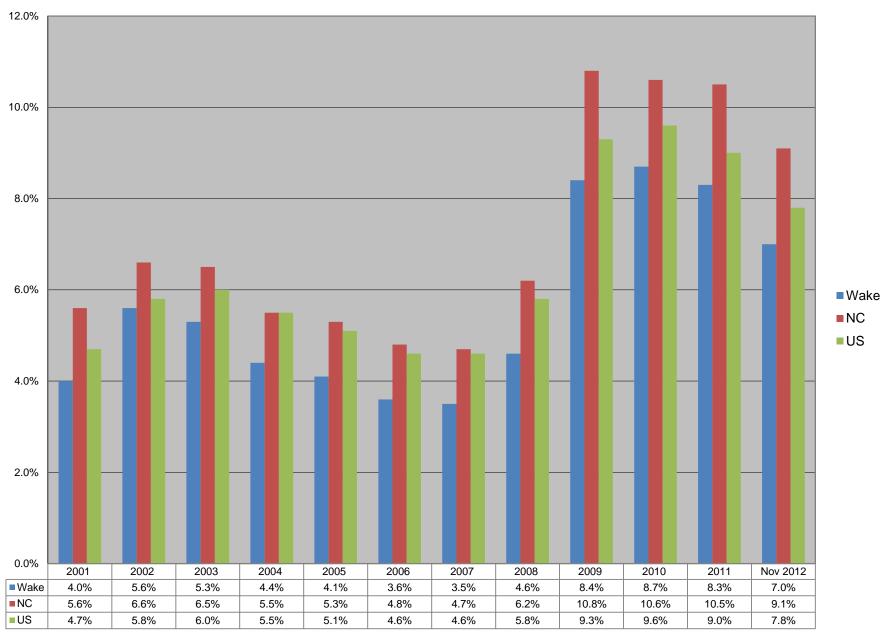
NC Department of Public Instruction 1st month membership last day reports for Wake County Public School System: 20th day.

Private and Home schools data compiled from the North Carolina Division of Non-Public Education website. Data released Spring of current school year. Home and Private Schools data collection may not reflect 20th day enrollment. Charter schools data from WCPSS Fall billing of charter school students.

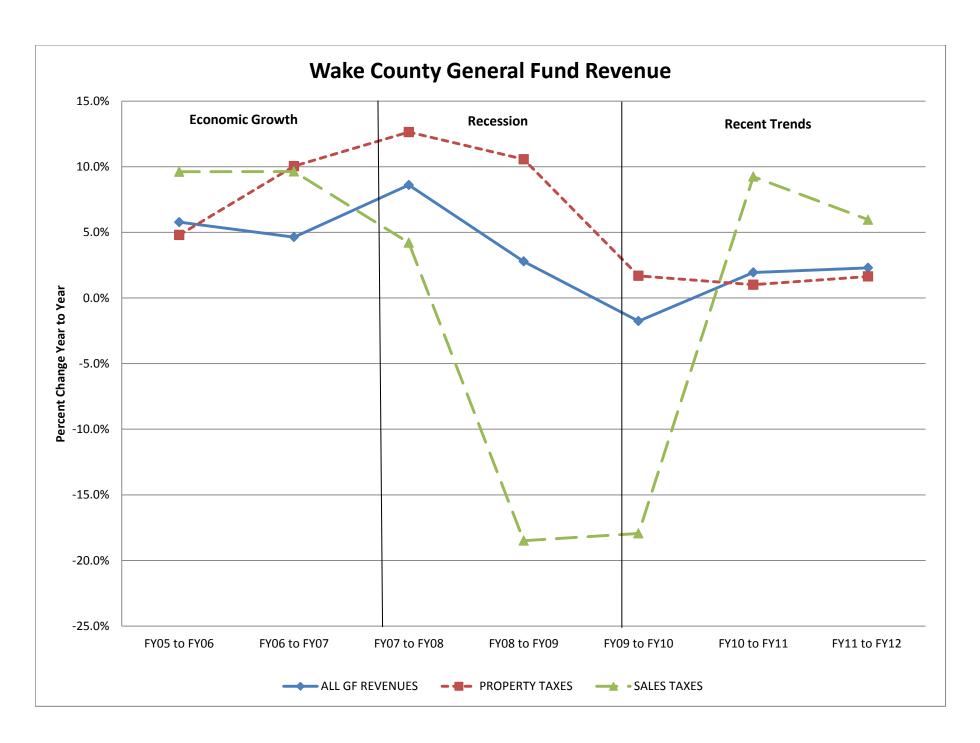
Attachments Related to Economic Indicators



Unemployment

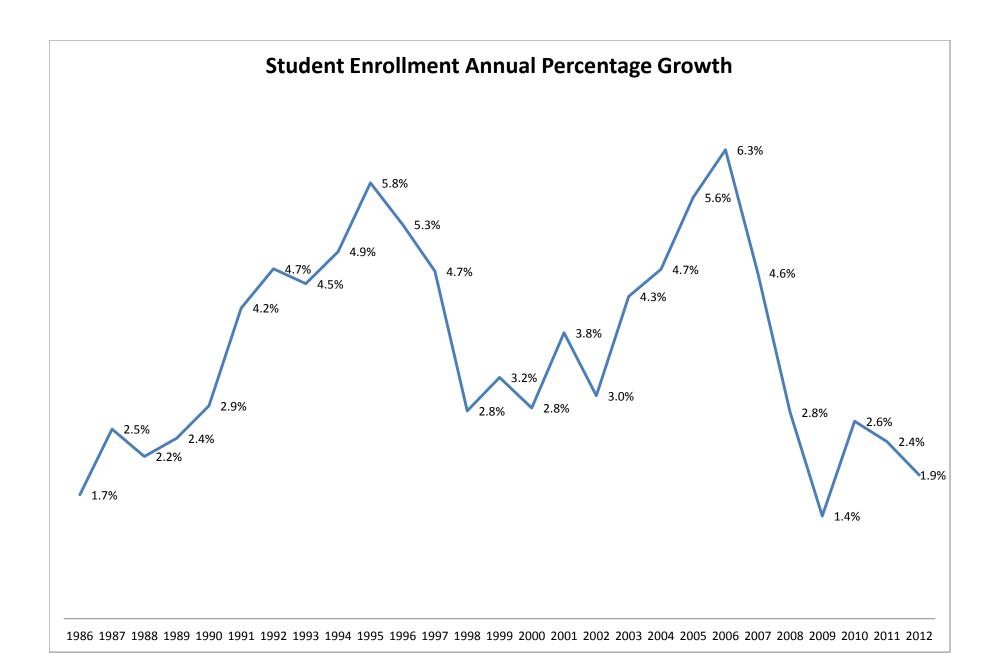


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Attachments Related to Enrollment History and Projections

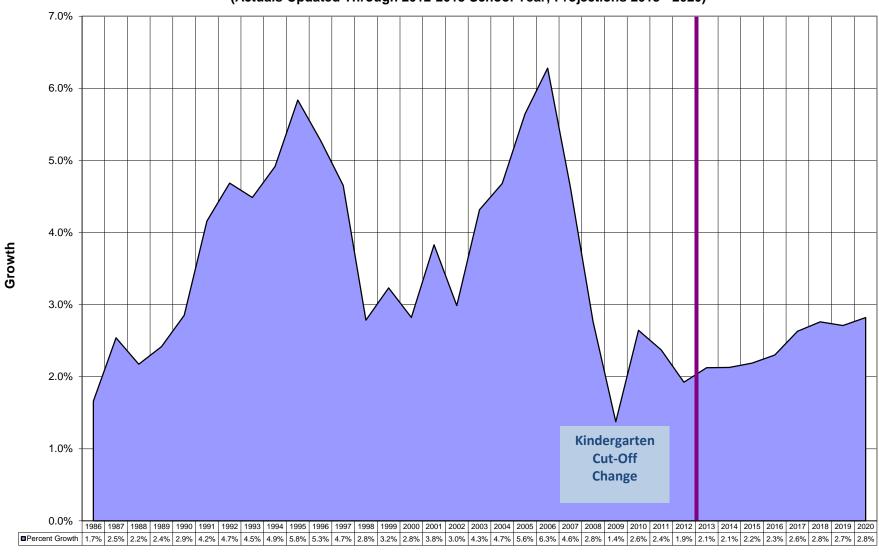
Frowth over Prior Year	ı														
1 4,726 4,853 5,200 5,457 5,559 5,936 6,300 6,464 6,894 7,428 7,690 7,927 7,959 2 4,369 4,706 4,832 5,144 5,450 5,659 6,103 6,438 6,667 7,127 7,525 7,839 7,878 7,905 4 4,494 5,151 4,891 4,954 5,208 5,547 6,794 6,250 6,570 6,671 7,093 7,440 7,687 6,944 4,251 4,326 4,590 4,983 5,102 5,353 5,657 5,840 6,357 6,712 7,093 7,440 7,687 5 3,973 4,353 4,469 4,674 5,087 5,218 5,403 5,817 6,039 6,578 6,927 7,211 7,533 7 7,728 7,795 7 4,560 4,570 4,806 4,936 5,365 5,595 5,858 6,022 6,366 6,504 6,950 7,029 8 4,373 4,615 4,658 4,573 4,811 4,881 5,105 5,595 5,889 6,082 6,366 6,504 6,950 7,029 8 4,373 4,615 4,658 4,573 4,811 4,881 5,105 5,530 5,689 6,071 6,400 6,578 6,848 9 5,147 4,826 4,997 5,180 5,140 5,367 5,486 5,567 5,486 5,567 5,486 5,649 7,002 7,599 7,669 10 5,040 4,657 4,367 4,508 4,486 4,505 4,723 4,725 4,908 5,274 5,530 5,944 6,268 11 4,543 4,714 4,316 4,128 4,225 4,300 4,277 4,395 4,363 4,581 4,933 5,133 5,420 12 4,143 4,303 4,352 4,016 3,795 3,901 3,936 3,936 3,938 4,060 4,657 4,360 4,573 4,712 7,014 5,867 5,868 5,767 5,898 6,071 6,400 6,578 6,884 8,100 6,1		1986		1988		1990	1991	1992	1993	1994	1995	1996			l
2 4,369 4,706 4,832 5,144 5,450 5,639 6,103 6,438 6,667 7,127 7,525 7,839 7,878 3 4,149 4,515 4,891 4,954 5,208 5,547 5,794 6,250 6,570 6,831 7,337 7,728 7,905 4 4,251 4,326 4,590 4,983 5,102 5,353 5,657 6,840 6,357 6,712 7,093 7,440 7,687 5 3,973 4,353 4,469 4,674 5,087 5,218 5,403 5,817 6,039 6,578 6,927 7,211 7,533 6 4,415 4,356 4,671 4,806 4,936 5,365 5,595 5,859 6,082 6,381 6,867 7,007 7,029 8 4,494 4,727 4,810 5,013 5,507 5,889 5,962 6,236 6,604 6,950 7,029 8 4,494 4,506 4,579 4,499 4,727 4,810 5,013 5,507 5,589 5,969 6,022 6,236 6,604 6,950 7,029 8 4,494 4,826 4,997 5,180 5,104 5,367 5,486 5,673 6,188 6,549 7,002 7,599 7,669 10 5,040 4,657 4,367 4,508 4,486 4,505 4,723 4,725 4,908 5,274 5,530 5,944 6,268 11 4,543 4,714 4,316 4,128 4,225 4,300 4,277 4,395 4,363 4,581 4,933 5,133 5,420 12 4,143 4,303 4,315 4,016 3,795 4,394 4,294 4,290 3,981 4,012 12 4,143 4,303 4,352 4,016 3,795 4,294 4,294 3,988 4,060 4,164 4,360 4,573 4,112 1701 12 4,143 4,303 4,144 1,144 1,781 2,672 3,135 3,142 3,598 4,482 4,290 3,981 2,493 5,700 12 12 4,143 4,303 4,144 1,781 2,672 3,135 3,142 3,598 4,482 4,290 3,981 2,493 5,700 12 12 4,143 4,303 4,144 1,781 2,672 3,135 3,142 3,598 4,482 4,290 3,981 2,493 1,100 1,100 1,100 1,112 1,114 1,151 1,155 1,100	K	4,526	4,888	5,143	5,311	5,668	5,888	6,163	6,611	6,981	7,338	7,394	7,614	7,835	
3	1	4,726	4,853	5,200	5,457	5,559	5,936	6,300	6,464	6,894	7,428	7,690	7,927	7,959	
4	2	4,369	4,706	4,832	5,144	5,450	5,639	6,103	6,438	6,667	7,127	7,525	7,839	7,878	
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6 4,415 4,356 4,671 4,806 4,936 5,365 5,595 5,859 6,082 6,381 6,867 7,007 7,293 7,4560 4,579 4,499 4,727 4,810 5,013 5,507 5,589 5,992 6,236 6,504 6,990 7,029 8 4,373 4,615 4,658 4,573 4,811 4,881 5,105 5,589 5,992 6,236 6,071 6,400 6,578 6,848 9 5,147 4,826 4,997 5,180 5,104 5,367 5,486 5,673 6,188 6,549 7,002 7,599 7,669 100 5,040 4,657 4,367 4,508 4,486 4,505 4,273 4,725 4,908 5,274 5,530 5,944 6,268 11 4,543 4,714 4,316 4,128 4,225 4,300 4,277 4,395 4,363 4,581 4,933 5,133 5,420 12 4,143 4,303 4,352 4,016 3,795 3,901 3,936 3,998 4,060 4,164 4,360 4,573 4,712 1014 5,821 5,969 10,988 62,462 64,243 66,915 70,050 73,192 76,790 81,272 85,562 89,543 92,036 10,000 10,0	4	4,251	4,326	4,590	4,983	5,102	5,353	5,657	5,840	6,357	6,712	7,093	7,440	7,687	
7 4,560 4,579 4,499 4,727 4,810 5,013 5,507 5,589 5,992 6,236 6,504 6,950 7,029 8 4,373 4,615 4,658 4,573 4,811 4,881 5,105 5,530 5,689 6,071 6,400 6,578 6,848 9 5,147 4,826 4,997 5,180 5,104 5,367 5,486 5,673 6,188 6,549 7,002 7,599 7,669 10 5,040 4,657 4,367 4,508 4,486 4,505 4,723 4,723 4,725 4,908 5,274 5,530 5,944 6,268 11 4,543 4,714 4,316 4,128 4,225 4,300 4,277 4,395 4,363 4,581 4,933 5,133 5,420 12 4,143 4,303 4,352 4,016 3,795 3,901 3,936 3,998 4,060 4,164 4,360 4,573 4,712 Total 58,213 59,691 60,988 62,462 64,243 66,915 70,050 73,192 76,790 81,272 85,562 89,543 92,036 67,000	5	3,973	4,353	4,469	4,674	5,087	5,218	5,403	5,817	6,039	6,578	6,927	7,211	7,533	
8	6	4,415	4,356	4,671	4,806	4,936	5,365	5,595	5,859	6,082	6,381	6,867	7,007	7,293	
9 5,147 4,826 4,997 5,180 5,104 5,367 5,486 5,673 6,188 6,549 7,002 7,599 7,669 10 5,040 4,657 4,367 4,508 4,486 4,505 4,723 4,725 4,908 5,274 5,530 5,944 6,268 11 4,543 4,714 4,316 4,128 4,225 4,300 4,277 4,395 4,363 4,581 4,933 5,133 5,420 12 4,143 4,303 4,352 4,016 3,795 3,901 3,936 3,988 4,060 4,164 4,360 4,573 4,712 10tal 58,213 59,691 60,988 62,462 64,243 66,915 70,050 73,192 76,790 81,272 85,562 89,543 92,036 5,700 10,	7	4,560	4,579	4,499	4,727	4,810	5,013	5,507	5,589	5,992	6,236	6,504	6,950	7,029	
10 5,040 4,657 4,367 4,508 4,486 4,505 4,723 4,725 4,908 5,274 5,530 5,944 6,268 11 4,543 4,714 4,316 4,128 4,225 4,300 4,277 4,395 4,363 4,581 4,933 5,133 5,420 12 4,143 4,303 4,352 4,016 3,795 3,901 3,936 3,998 4,060 4,164 4,360 4,573 4,712 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8	4,373	4,615	4,658	4,573	4,811	4,881	5,105	5,530	5,689	6,071	6,400	6,578	6,848	
11	9	5,147	4,826	4,997	5,180	5,104	5,367	5,486	5,673	6,188	6,549	7,002	7,599	7,669	
12	10	5,040	4,657	4,367	4,508	4,486	4,505	4,723	4,725	4,908	5,274	5,530	5,944	6,268	
Total 58,213 59,691 60,988 62,462 64,243 66,915 70,050 73,192 76,790 81,272 85,562 89,543 92,036 Frowth over Prior Year 1,478 1,297 1,474 1,781 2,672 3,135 3,142 3,598 4,482 4,290 3,981 2,493 1,478 1,297 1,474 1,781 2,672 3,135 3,142 3,598 4,482 4,290 3,981 2,493 1,478 1,297 1,474 1,781 2,672 3,135 3,142 3,598 4,482 4,290 3,981 2,493 1,478 1,297 1,474 1,781 2,672 3,135 3,142 3,598 4,482 4,290 3,981 2,493 1,478 1,297 1,474 1,781 2,672 3,135 3,142 3,598 4,482 4,290 3,981 2,493 1,478 1,297 1,474 1,781 2,672 3,135 3,142 3,598 4,482 4,290 3,981 2,493 1,478 1,297 1,474 1,781 2,672 3,135 3,142 3,598 4,482 4,290 3,981 2,493 1,478 1,297 1,474 1,781 2,672 3,135 3,142 3,598 4,482 4,290 3,981 2,493 1,483 1,484 8,281 8,483 8,588 9,071 9,554 10,109 11,073 11,724 11,712 11,880 10,996 11,907 2,798 8,144 8,223 8,307 8,503 9,221 9,819 10,410 11,128 11,611 11,618 11,942 11,185 3,8108 8,117 8,300 8,388 8,488 8,763 9,585 10,218 10,662 11,123 11,625 11,647 11,982 4 7,947 8,098 8,122 8,271 8,512 8,724 9,108 10,011 10,511 10,800 11,094 11,674 11,655 5,7,789 7,960 8,191 8,193 8,524 8,913 9,190 9,585 10,366 10,633 10,926 11,326 11,833 6 7,668 8,054 8,454 8,504 8,540 8,845 9,223 9,627 9,956 10,512 10,715 11,040 11,382 7 7,399 7,799 8,215 8,572 8,772 8,872 9,354 9,685 10,041 10,209 10,621 10,943 11,204 8 7,045 7,390 7,818 8,223 8,707 8,995 9,182 9,719 9,978 10,200 10,248 10,759 11,164 9 7,858 8,087 8,419 8,873 9,484 10,146 10,672 11,231 12,080 12,287 12,255 12,356 12,658 10 6,356 6,614 6,992 7,317 7,935 8,302 8,917 9,418 9,458 9,957 10,287 10,381 10,663 11 5,698 5,885 6,298 6,546 6,971 7,309 7,833 8,359 8,766 8,638 9,237 9,609 9,760 12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687 Growth over	11	4,543	4,714	4,316	4,128	4,225	4,300	4,277	4,395	4,363	4,581	4,933	5,133	5,420	
Frowth over Prior Year	12	4,143	4,303	4,352	4,016	3,795	3,901	3,936	3,998	4,060	4,164	4,360	4,573	4,712	
From Year Prior Year 1,478 1,297 1,474 1,781 2,672 3,135 3,142 3,598 4,482 4,290 3,981 2,493 2,4	Total	58,213	59,691	60,988	62,462	64,243	66,915	70,050	73,192	76,790	81,272	85,562	89,543	92,036	
1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011	Growth over	1.7%	2.5%	2.2%	2.4%	2.9%	4.2%	4.7%	4.5%	4.9%	5.8%	5.3%	4.7%	2.8%	
K 7,902 7,914 8,386 8,708 9,142 9,581 10,438 11,098 11,289 11,629 10,647 11,555 12,002 1 8,214 8,281 8,413 8,588 9,071 9,554 10,109 11,073 11,724 11,712 11,880 10,996 11,907 2 7,985 8,144 8,223 8,307 8,503 9,221 9,819 10,410 11,128 11,611 11,618 11,942 11,185 3 8,108 8,117 8,300 8,388 8,488 8,763 9,585 10,218 10,662 11,123 11,625 11,647 11,982 4 7,947 8,098 8,122 8,271 8,512 8,724 9,108 10,011 10,511 10,800 11,049 11,667 11,655 5 7,789 7,960 8,191 8,504 8,540 8,845 9,223 9,627 9,956 10,512 10,715 11,040 11,383 </td <td>Prior Year</td> <td></td> <td>1,478</td> <td>1,297</td> <td>1,474</td> <td>1,781</td> <td>2,672</td> <td>3,135</td> <td>3,142</td> <td>3,598</td> <td>4,482</td> <td>4,290</td> <td>3,981</td> <td>2,493</td> <td>_</td>	Prior Year		1,478	1,297	1,474	1,781	2,672	3,135	3,142	3,598	4,482	4,290	3,981	2,493	_
K 7,902 7,914 8,386 8,708 9,142 9,581 10,438 11,098 11,289 11,629 10,647 11,555 12,002 1 8,214 8,281 8,413 8,588 9,071 9,554 10,109 11,073 11,724 11,712 11,880 10,996 11,907 2 7,985 8,144 8,223 8,307 8,503 9,221 9,819 10,410 11,128 11,611 11,618 11,942 11,185 3 8,108 8,117 8,300 8,388 8,488 8,763 9,585 10,218 10,662 11,123 11,625 11,647 11,982 4 7,947 8,098 8,122 8,271 8,512 8,724 9,108 10,011 10,511 10,800 11,049 11,667 11,655 5 7,789 7,960 8,191 8,504 8,540 8,845 9,223 9,627 9,956 10,512 10,715 11,040 11,383 </th <th>ı</th> <th></th>	ı														
1 8,214 8,281 8,413 8,588 9,071 9,554 10,109 11,073 11,724 11,712 11,880 10,996 11,907 2 7,985 8,144 8,223 8,307 8,503 9,221 9,819 10,410 11,128 11,611 11,618 11,942 11,185 3 8,108 8,117 8,300 8,388 8,488 8,763 9,585 10,218 10,662 11,123 11,625 11,647 11,982 4 7,947 8,098 8,122 8,271 8,512 8,724 9,108 10,011 10,511 10,800 11,094 11,674 11,655 5 7,789 7,960 8,191 8,193 8,524 8,913 9,190 9,585 10,366 10,633 10,926 11,326 11,833 6 7,668 8,054 8,454 8,504 8,540 8,845 9,223 9,627 9,956 10,512 10,715 11,040 11,382 7 7,399 7,799 8,215 8,572 8,772 8,872 9,354 9,685 10,041 10,209 10,621 10,943 11,204 8 7,045 7,390 7,818 8,223 8,707 8,995 9,182 9,719 9,978 10,200 10,248 10,759 11,164 9 7,858 8,087 8,419 8,873 9,484 10,146 10,672 11,231 12,080 12,287 12,255 12,356 12,658 10 6,356 6,614 6,992 7,317 7,935 8,302 8,917 9,418 9,458 9,957 10,287 10,381 10,663 11 5,698 5,885 6,298 6,546 6,971 7,309 7,833 8,359 8,766 8,638 9,237 9,609 9,760 12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687		1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
2 7,985 8,144 8,223 8,307 8,503 9,221 9,819 10,410 11,128 11,611 11,618 11,942 11,185 3 8,108 8,117 8,300 8,388 8,488 8,763 9,585 10,218 10,662 11,123 11,625 11,647 11,982 4 7,947 8,098 8,122 8,271 8,512 8,724 9,108 10,011 10,511 10,800 11,094 11,674 11,655 5 7,789 7,960 8,191 8,193 8,524 8,913 9,190 9,585 10,366 10,633 10,926 11,326 11,833 6 7,668 8,054 8,454 8,504 8,540 8,845 9,223 9,627 9,956 10,512 10,715 11,040 11,382 7 7,399 7,799 8,215 8,572 8,772 8,872 9,354 9,685 10,041 10,209 10,621 10,943 11,204 8 7,045 7,390 7,818 8,223 8,707 8,995 9,182 9,719 9,978 10,200 10,248 10,759 11,164 9 7,858 8,087 8,419 8,873 9,484 10,146 10,672 11,231 12,080 12,287 12,255 12,356 12,658 10 6,356 6,614 6,992 7,317 7,935 8,302 8,917 9,418 9,458 9,957 10,287 10,381 10,663 11 5,698 5,885 6,298 6,546 6,971 7,309 7,833 8,359 8,766 8,638 9,237 9,609 9,760 12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687 6600	K	7,902	7,914	8,386	8,708	9,142	9,581	10,438	11,098	11,289	11,629	10,647	11,555	12,002	
3 8,108 8,117 8,300 8,388 8,488 8,763 9,585 10,218 10,662 11,123 11,625 11,647 11,982 4 7,947 8,098 8,122 8,271 8,512 8,724 9,108 10,011 10,511 10,800 11,094 11,674 11,655 5 7,789 7,960 8,191 8,193 8,524 8,913 9,190 9,585 10,366 10,633 10,926 11,326 11,833 6 7,668 8,054 8,454 8,504 8,540 8,845 9,223 9,627 9,956 10,512 10,715 11,040 11,382 7 7,399 7,799 8,215 8,572 8,772 8,872 9,354 9,685 10,041 10,209 10,621 10,943 11,204 8 7,045 7,390 7,818 8,223 8,707 8,995 9,182 9,719 9,978 10,200 10,248 10,759 11,164 9 7,858 8,087 8,419 8,873 9,484 10,146 10,672 11,231 12,080 12,287 12,255 12,356 12,658 10 6,356 6,614 6,992 7,317 7,935 8,302 8,917 9,418 9,458 9,957 10,287 10,381 10,663 11 5,698 5,885 6,298 6,546 6,971 7,309 7,833 8,359 8,766 8,638 9,237 9,609 9,760 12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687	1	8,214	8,281	8,413	8,588	9,071	9,554	10,109	11,073	11,724	11,712	11,880	10,996	11,907	
4 7,947 8,098 8,122 8,271 8,512 8,724 9,108 10,011 10,511 10,800 11,094 11,674 11,655 5 7,789 7,960 8,191 8,193 8,524 8,913 9,190 9,585 10,366 10,633 10,926 11,326 11,833 6 7,668 8,054 8,454 8,504 8,540 8,845 9,223 9,627 9,956 10,512 10,715 11,040 11,382 7 7,399 7,799 8,215 8,572 8,772 8,872 9,354 9,685 10,041 10,209 10,621 10,943 11,204 8 7,045 7,390 7,818 8,223 8,707 8,995 9,182 9,719 9,978 10,200 10,248 10,759 11,164 9 7,858 8,087 8,419 8,873 9,484 10,146 10,672 11,231 12,080 12,287 12,255 12,356 12,658 10 6,356 6,614 6,992 7,317 7,935 8,302 8,917 9,418 9,458 9,957 10,287 10,381 10,663 11 5,698 5,885 6,298 6,546 6,971 7,309 7,833 8,359 8,766 8,638 9,237 9,609 9,760 12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687 16,000 10,0	2	7,985	Q 1///	8 223	8,307	8,503	9,221	9,819	10,410	11,128	11,611	11.618	11 9/12	11 125	
5 7,789 7,960 8,191 8,193 8,524 8,913 9,190 9,585 10,366 10,633 10,926 11,326 11,833 6 7,668 8,054 8,454 8,504 8,540 8,845 9,223 9,627 9,956 10,512 10,715 11,040 11,382 7 7,399 7,799 8,215 8,572 8,772 8,872 9,354 9,685 10,041 10,209 10,621 10,943 11,204 8 7,045 7,390 7,818 8,223 8,707 8,995 9,182 9,719 9,978 10,200 10,248 10,759 11,164 9 7,858 8,087 8,419 8,873 9,484 10,146 10,672 11,231 12,080 12,287 12,255 12,356 12,658 10 6,356 6,614 6,992 7,317 7,935 8,302 8,917 9,418 9,458 9,957 10,287 10,381 10,663 11 5,698 5,885 6,298 6,546 6,971 7,309 7,833 8,359 8,766 8,638 9,237 9,609 9,760 12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687 6,000 10,000	3		0,144	0,223	•	•					,	,	11,572	11,100	
6 7,668 8,054 8,454 8,504 8,540 8,845 9,223 9,627 9,956 10,512 10,715 11,040 11,382 7 7,399 7,799 8,215 8,572 8,772 8,872 9,354 9,685 10,041 10,209 10,621 10,943 11,204 8 7,045 7,390 7,818 8,223 8,707 8,995 9,182 9,719 9,978 10,200 10,248 10,759 11,164 9 7,858 8,087 8,419 8,873 9,484 10,146 10,672 11,231 12,080 12,287 12,255 12,356 12,658 10 6,356 6,614 6,992 7,317 7,935 8,302 8,917 9,418 9,458 9,957 10,287 10,381 10,663 11 5,698 5,885 6,298 6,546 6,971 7,309 7,833 8,359 8,766 8,638 9,237 9,609 9,760 12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687 6,000 10,000 1		8,108						9,585	10,218	10,662					
7 7,399 7,799 8,215 8,572 8,772 8,872 9,354 9,685 10,041 10,209 10,621 10,943 11,204 8 7,045 7,390 7,818 8,223 8,707 8,995 9,182 9,719 9,978 10,200 10,248 10,759 11,164 9 7,858 8,087 8,419 8,873 9,484 10,146 10,672 11,231 12,080 12,287 12,255 12,356 12,658 10 6,356 6,614 6,992 7,317 7,935 8,302 8,917 9,418 9,458 9,957 10,287 10,381 10,663 11 5,698 5,885 6,298 6,546 6,971 7,309 7,833 8,359 8,766 8,638 9,237 9,609 9,760 12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687		-	8,117	8,300	8,388	8,488	8,763				11,123	11,625	11,647	11,982	
8 7,045 7,390 7,818 8,223 8,707 8,995 9,182 9,719 9,978 10,200 10,248 10,759 11,164 9 7,858 8,087 8,419 8,873 9,484 10,146 10,672 11,231 12,080 12,287 12,255 12,356 12,658 10 6,356 6,614 6,992 7,317 7,935 8,302 8,917 9,418 9,458 9,957 10,287 10,381 10,663 11 5,698 5,885 6,298 6,546 6,971 7,309 7,833 8,359 8,766 8,638 9,237 9,609 9,760 12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687	4	7,947	8,117 8,098	8,300 8,122	8,388 8,271	8,488 8,512	8,763 8,724	9,108	10,011	10,511	11,123 10,800	11,625 11,094	11,647 11,674	11,982 11,655	
9 7,858 8,087 8,419 8,873 9,484 10,146 10,672 11,231 12,080 12,287 12,255 12,356 12,658 10 6,356 6,614 6,992 7,317 7,935 8,302 8,917 9,418 9,458 9,957 10,287 10,381 10,663 11 5,698 5,885 6,298 6,546 6,971 7,309 7,833 8,359 8,766 8,638 9,237 9,609 9,760 12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687	4 5	7,947 7,789	8,117 8,098 7,960	8,300 8,122 8,191	8,388 8,271 8,193	8,488 8,512 8,524	8,763 8,724 8,913	9,108 9,190	10,011 9,585	10,511 10,366	11,123 10,800 10,633	11,625 11,094 10,926	11,647 11,674 11,326	11,982 11,655 11,833	
10 6,356 6,614 6,992 7,317 7,935 8,302 8,917 9,418 9,458 9,957 10,287 10,381 10,663 11 5,698 5,885 6,298 6,546 6,971 7,309 7,833 8,359 8,766 8,638 9,237 9,609 9,760 12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687	4 5 6	7,947 7,789 7,668	8,117 8,098 7,960 8,054	8,300 8,122 8,191 8,454	8,388 8,271 8,193 8,504	8,488 8,512 8,524 8,540	8,763 8,724 8,913 8,845	9,108 9,190 9,223	10,011 9,585 9,627	10,511 10,366 9,956	11,123 10,800 10,633 10,512	11,625 11,094 10,926 10,715	11,647 11,674 11,326 11,040	11,982 11,655 11,833 11,382	
11 5,698 5,885 6,298 6,546 6,971 7,309 7,833 8,359 8,766 8,638 9,237 9,609 9,760 12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687 Growth over 3.2% 2.8% 3.8% 3.0% 4.3% 4.7% 5.6% 6.3% 4.6% 2.8% 1.4% 2.6% 2.4%	4 5 6 7	7,947 7,789 7,668 7,399	8,117 8,098 7,960 8,054 7,799	8,300 8,122 8,191 8,454 8,215	8,388 8,271 8,193 8,504 8,572	8,488 8,512 8,524 8,540 8,772	8,763 8,724 8,913 8,845 8,872	9,108 9,190 9,223 9,354	10,011 9,585 9,627 9,685	10,511 10,366 9,956 10,041	11,123 10,800 10,633 10,512 10,209	11,625 11,094 10,926 10,715 10,621	11,647 11,674 11,326 11,040 10,943	11,982 11,655 11,833 11,382 11,204	
12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687 Growth over 3.2% 2.8% 3.8% 3.0% 4.3% 4.7% 5.6% 6.3% 4.6% 2.8% 1.4% 2.6% 2.4%	4 5 6 7 8	7,947 7,789 7,668 7,399 7,045	8,117 8,098 7,960 8,054 7,799 7,390	8,300 8,122 8,191 8,454 8,215 7,818	8,388 8,271 8,193 8,504 8,572 8,223	8,488 8,512 8,524 8,540 8,772 8,707	8,763 8,724 8,913 8,845 8,872 8,995	9,108 9,190 9,223 9,354 9,182	10,011 9,585 9,627 9,685 9,719	10,511 10,366 9,956 10,041 9,978	11,123 10,800 10,633 10,512 10,209 10,200	11,625 11,094 10,926 10,715 10,621 10,248	11,647 11,674 11,326 11,040 10,943 10,759	11,982 11,655 11,833 11,382 11,204 11,164	
12 5,041 5,348 5,601 5,971 6,320 6,843 7,074 7,638 8,043 8,395 8,446 9,061 9,292 Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687 Growth over 3.2% 2.8% 3.8% 3.0% 4.3% 4.7% 5.6% 6.3% 4.6% 2.8% 1.4% 2.6% 2.4%	4 5 6 7 8 9	7,947 7,789 7,668 7,399 7,045 7,858	8,117 8,098 7,960 8,054 7,799 7,390 8,087	8,300 8,122 8,191 8,454 8,215 7,818 8,419	8,388 8,271 8,193 8,504 8,572 8,223 8,873	8,488 8,512 8,524 8,540 8,772 8,707 9,484	8,763 8,724 8,913 8,845 8,872 8,995 10,146	9,108 9,190 9,223 9,354 9,182 10,672	10,011 9,585 9,627 9,685 9,719 11,231	10,511 10,366 9,956 10,041 9,978 12,080	11,123 10,800 10,633 10,512 10,209 10,200 12,287	11,625 11,094 10,926 10,715 10,621 10,248 12,255	11,647 11,674 11,326 11,040 10,943 10,759 12,356	11,982 11,655 11,833 11,382 11,204 11,164 12,658	
Total 95,010 97,691 101,432 104,461 108,969 114,068 120,504 128,072 134,002 137,706 139,599 143,289 146,687 Growth over 3.2% 2.8% 3.8% 3.0% 4.3% 4.7% 5.6% 6.3% 4.6% 2.8% 1.4% 2.6% 2.4%	4 5 6 7 8 9 10	7,947 7,789 7,668 7,399 7,045 7,858 6,356	8,117 8,098 7,960 8,054 7,799 7,390 8,087 6,614	8,300 8,122 8,191 8,454 8,215 7,818 8,419 6,992	8,388 8,271 8,193 8,504 8,572 8,223 8,873 7,317	8,488 8,512 8,524 8,540 8,772 8,707 9,484 7,935	8,763 8,724 8,913 8,845 8,872 8,995 10,146 8,302	9,108 9,190 9,223 9,354 9,182 10,672 8,917	10,011 9,585 9,627 9,685 9,719 11,231 9,418	10,511 10,366 9,956 10,041 9,978 12,080 9,458	11,123 10,800 10,633 10,512 10,209 10,200 12,287 9,957	11,625 11,094 10,926 10,715 10,621 10,248 12,255 10,287	11,647 11,674 11,326 11,040 10,943 10,759 12,356 10,381	11,982 11,655 11,833 11,382 11,204 11,164 12,658 10,663	
browth over	4 5 6 7 8 9 10 11	7,947 7,789 7,668 7,399 7,045 7,858 6,356 5,698	8,117 8,098 7,960 8,054 7,799 7,390 8,087 6,614 5,885	8,300 8,122 8,191 8,454 8,215 7,818 8,419 6,992 6,298	8,388 8,271 8,193 8,504 8,572 8,223 8,873 7,317 6,546	8,488 8,512 8,524 8,540 8,772 8,707 9,484 7,935 6,971	8,763 8,724 8,913 8,845 8,872 8,995 10,146 8,302 7,309	9,108 9,190 9,223 9,354 9,182 10,672 8,917 7,833	10,011 9,585 9,627 9,685 9,719 11,231 9,418 8,359	10,511 10,366 9,956 10,041 9,978 12,080 9,458 8,766	11,123 10,800 10,633 10,512 10,209 10,200 12,287 9,957 8,638	11,625 11,094 10,926 10,715 10,621 10,248 12,255 10,287 9,237	11,647 11,674 11,326 11,040 10,943 10,759 12,356 10,381 9,609	11,982 11,655 11,833 11,382 11,204 11,164 12,658 10,663 9,760	
Prior Year 2,974 2,681 3,741 3,029 4,508 5,099 6,436 7,568 5,930 3,704 1,893 3,690 3,398	4 5 6 7 8 9 10 11	7,947 7,789 7,668 7,399 7,045 7,858 6,356 5,698 5,041	8,117 8,098 7,960 8,054 7,799 7,390 8,087 6,614 5,885 5,348	8,300 8,122 8,191 8,454 8,215 7,818 8,419 6,992 6,298 5,601	8,388 8,271 8,193 8,504 8,572 8,223 8,873 7,317 6,546 5,971	8,488 8,512 8,524 8,540 8,772 8,707 9,484 7,935 6,971 6,320	8,763 8,724 8,913 8,845 8,872 8,995 10,146 8,302 7,309 6,843	9,108 9,190 9,223 9,354 9,182 10,672 8,917 7,833 7,074	10,011 9,585 9,627 9,685 9,719 11,231 9,418 8,359 7,638	10,511 10,366 9,956 10,041 9,978 12,080 9,458 8,766 8,043	11,123 10,800 10,633 10,512 10,209 10,200 12,287 9,957 8,638 8,395	11,625 11,094 10,926 10,715 10,621 10,248 12,255 10,287 9,237 8,446	11,647 11,674 11,326 11,040 10,943 10,759 12,356 10,381 9,609 9,061	11,982 11,655 11,833 11,382 11,204 11,164 12,658 10,663 9,760 9,292	
	4 5 6 7 8 9 10 11	7,947 7,789 7,668 7,399 7,045 7,858 6,356 5,698 5,041 95,010	8,117 8,098 7,960 8,054 7,799 7,390 8,087 6,614 5,885 5,348 97,691	8,300 8,122 8,191 8,454 8,215 7,818 8,419 6,992 6,298 5,601 101,432	8,388 8,271 8,193 8,504 8,572 8,223 8,873 7,317 6,546 5,971 104,461	8,488 8,512 8,524 8,540 8,772 8,707 9,484 7,935 6,971 6,320 108,969	8,763 8,724 8,913 8,845 8,872 8,995 10,146 8,302 7,309 6,843 114,068	9,108 9,190 9,223 9,354 9,182 10,672 8,917 7,833 7,074 120,504	10,011 9,585 9,627 9,685 9,719 11,231 9,418 8,359 7,638 128,072	10,511 10,366 9,956 10,041 9,978 12,080 9,458 8,766 8,043 134,002	11,123 10,800 10,633 10,512 10,209 10,200 12,287 9,957 8,638 8,395 137,706	11,625 11,094 10,926 10,715 10,621 10,248 12,255 10,287 9,237 8,446 139,599	11,647 11,674 11,326 11,040 10,943 10,759 12,356 10,381 9,609 9,061 143,289	11,982 11,655 11,833 11,382 11,204 11,164 12,658 10,663 9,760 9,292 146,687	



2013-2014 WCPSS Enrollment Projections

School Year Starting	<u>-1%</u>	Mid-Point	<u>1%</u>	Number of Additional Students	% Growth
2012 Actual		149,508		2,851	1.9%
2013	151,157	152,684	154,211	3,176 ¹	2.1%
2014	154,374	155,933	157,492	3,249	2.1%
2015	157,752	159,345	160,938	3,412	2.2%
2016	161,380	163,010	164,640	3,665	2.3%
2017	165,624	167,297	168,970	4,287	2.6%
2018	170,196	171,915	173,634	4,618	2.8%
2019	174,807	176,573	178,339	4,658	2.7%
2020	179,707	181,522	183,337	4,949	2.8%
2021	185,225	187,096	188,967	5,574	3.1%
2022	190,621	192,546	194,471	5,450	2.9%

GROWTH IN TOTAL ENROLLMENT: 1986 - 2012 PROJECTED ENROLLMENT GROWTH FOR BUILDING PROGRAM: 2013 - 2020 (Actuals Updated Through 2012-2013 School Year; Projections 2013 - 2020)



Original CIP 2006 Enrollment Projections and 2013-2014 Capital Enrollment Projections

School Year	CIP 2006	Actual 20th Day	Fall 2009	Difference (from CIP 2006)	Jan-11	Difference (from CIP 2006)	Dec-11	Difference (from CIP 2006)	Jan-13	Difference (from CIP 2006)
2006-2007	127,513	128,072	128,072	559	128,072	559	128,072	559	128,072	0
2007-2008	136,303	134,002	134,002	(2,301)	134,002	(2,301)	134,002	(2,301)	134,002	0
2008-2009	144,227	137,706	137,706	(6,521)	137,706	(6,521)	137,706	(6,521)	137,706	0
2009-2010	152,837	139,599	139,599	(13,238)	139,599	(13,238)	139,599	(13,238)	139,599	0
2010-2011	162,371	143,289	143,432	(18,939)	143,289	(19,082)	143,289	(19,082)	143,289	(143)
2011-2012	170,611	146,687	148,900	(21,711)	146,657	(23,954)	146,657	(23,954)	146,657	(2,243)
2012-2013	177,089	149,508	155,928	(21,161)	151,388	(25,701)	150,418	(26,671)	149,508	(6,420)
2013-2014	183,266		163,850	(19,416)	156,315	(26,951)	154,381	(28,885)	152,684	(11,166)
2014-2015	189,429		170,161	(19,268)	161,590	(27,839)	158,404	(31,025)	155,933	(14,228)
2015-2016	195,639		176,489	(19,150)	166,739	(28,900)	162,594	(33,045)	159,345	(17,144)

