

Baseline Enrollment Projections

Student Population							
	District	Other LEA	Vo-Tech	Private	Charter	TOTAL	Growth
2012-13 (January)	6,311	69	114	35	715	7,244	N/A
2013-14	5,755	66	109	33	1,089	7,052	-192
2014-15	5,434	64	105	32	1,237	6,872	-180
2015-16	5,095	61	101	31	1,405	6,694	-178
2016-17	4,789	60	98	30	1,596	6,573	-121
2017-18	4,485	58	96	29	1,814	6,482	-90
Compound annual growth (2013-18)	-6.6%	-3.4%	-3.4%	-3.4%	20.5%	-2.2%	

Notes

Population includes Pre-K through 12 at all District facilities and all charters (including cybers)

Population includes regular, special, and alternative education students

We assume that the total district population will shrink by 2.2 percent per year

Charter Enrollment						
	Charter Reg-Ed	Charter Spec-Ed	Total	Growth	Reductions from HSD	
2008-09	N/A	N/A	273	N/A	N/A	
2009-10	N/A	N/A	299	26	N/A	
2010-11	N/A	N/A	404	105	N/A	
2011-12	N/A	N/A	570	166	N/A	
2012-13	564	151	715	145	N/A	
2013-14 Projected	861	228	1,089	374	281	
2014-15 Projected	978	259	1,237	148	111	
2015-16 Projected	1,111	294	1,405	168	126	
2016-17 Projected	1,262	334	1,596	191	143	
2017-18 Projected	1,434	380	1,814	218	164	

Key assumptions

Assumed annual growth 13.6%

% of charter growth coming from HSD 75.0% Assume 3 of 4 kids who enter a charter leave Harrisburg City School

Assumed regular/special split 79:21 Based on 2012-13 actual ratio

Notes

Compound annual growth for charter enrollment (including cybers) was 27.2 percent for 2008-2013

Net impact: an additional 9.5 percent of the total student population will shift from HSD to charters by 2017-2018