

ECTS - Part 1 for 5 Yr Review & 3 Yr Projection for Budget - December 2024

Enrollment Numbers based on ADM							SD-1	SD+5	SD+5	2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29	
PIMS Yrs	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	3 Yr	% Sh	3 Yr	% Sh	3 Yr	% Sh	3 Yr	% Sh	3 Yr	% Sh	3 Yr	% Sh	3 Yr	% Sh
Fairview	34	49	51	64	65	73	82	87	92	45	6.6%	55	8.1%	60	8.5%	67	8.9%	73	8.7%	81	8.8%	87	8.7%
Ft. Lebo	57	55	53	62	73	72	91	96	101	55	8.2%	57	8.4%	63	8.9%	69	9.1%	79	9.3%	86	9.4%	96	9.6%
GM	58	55	39	49	60	69	102	107	112	51	7.5%	48	7.0%	49	7.0%	59	7.8%	77	9.1%	93	10.1%	107	10.7%
Girard	81	72	65	69	70	83	77	82	87	73	10.8%	69	10.1%	68	9.6%	74	9.7%	77	9.1%	81	8.8%	82	8.2%
Harbor Crk	57	49	50	57	70	70	81	86	91	52	7.7%	52	7.7%	59	8.3%	66	8.7%	74	8.7%	79	8.6%	86	8.6%
Iroquois	49	48	58	49	56	59	70	75	80	52	7.7%	52	7.6%	54	7.7%	55	7.2%	62	7.3%	68	7.4%	75	7.5%
Millcreek	121	123	113	118	114	109	133	138	143	119	17.7%	118	17.4%	115	16.2%	114	15.0%	119	14.1%	127	13.8%	138	13.8%
NE	66	61	62	69	91	94	108	113	118	63	9.4%	64	9.5%	74	10.5%	85	11.2%	98	11.6%	105	11.4%	113	11.3%
NW	46	52	44	40	44	48	53	58	63	47	7.0%	45	6.7%	42	5.9%	44	5.8%	48	5.7%	53	5.8%	58	5.8%
Union City	55	59	56	64	76	73	73	78	83	57	8.4%	60	8.8%	65	9.2%	71	9.4%	74	8.8%	75	8.1%	78	7.8%
Wattsbrg	59	58	65	52	60	54	77	82	87	61	9.0%	58	8.6%	59	8.3%	55	7.3%	64	7.6%	71	7.7%	82	8.2%
Total	683	681	656	693	779	804	947	1002	1057	673	100%	677	100%	708	100%	759	100%	843	100%	918	100%	1,002	100%
							Projection									Projection							

Year	2024-25		2025-26		2026-27		2027-28		2028-29	
District Contrib.	\$ 5,895,529		\$ 6,318,675		\$ 7,400,000		\$ 8,500,000		\$ 9,600,000	
Fairview	8.5%	\$ 499,621	8.9%	\$ 560,550	8.7%	\$ 643,733	8.8%	\$ 746,914	8.7%	\$ 833,533
Ft. Lebo	8.9%	\$ 521,826	9.1%	\$ 574,425	9.3%	\$ 690,550	9.4%	\$ 799,383	9.6%	\$ 919,760
GM	7.0%	\$ 410,800	7.8%	\$ 493,950	9.1%	\$ 675,919	10.1%	\$ 858,025	10.7%	\$ 1,025,150
Girard	9.6%	\$ 566,237	9.7%	\$ 616,050	9.1%	\$ 672,993	8.8%	\$ 746,914	8.2%	\$ 785,629
Harbor Creek	8.3%	\$ 491,294	8.7%	\$ 546,675	8.7%	\$ 646,659	8.6%	\$ 731,481	8.6%	\$ 823,952
Iroquois	7.7%	\$ 452,435	7.2%	\$ 455,100	7.3%	\$ 541,321	7.4%	\$ 629,630	7.5%	\$ 718,563
Millcreek	16.2%	\$ 957,607	15.0%	\$ 946,275	14.1%	\$ 1,041,677	13.8%	\$ 1,172,840	13.8%	\$ 1,322,156
NE	10.5%	\$ 616,199	11.2%	\$ 704,850	11.6%	\$ 857,335	11.4%	\$ 972,222	11.3%	\$ 1,082,635
NW	5.9%	\$ 349,735	5.8%	\$ 366,300	5.7%	\$ 424,278	5.8%	\$ 490,741	5.8%	\$ 555,689
Union City	9.2%	\$ 544,032	9.4%	\$ 591,075	8.8%	\$ 649,585	8.1%	\$ 691,358	7.8%	\$ 747,305
Wattsburg	8.3%	\$ 491,294	7.3%	\$ 460,650	7.6%	\$ 558,877	7.7%	\$ 657,407	8.2%	\$ 785,629
			Projection							