

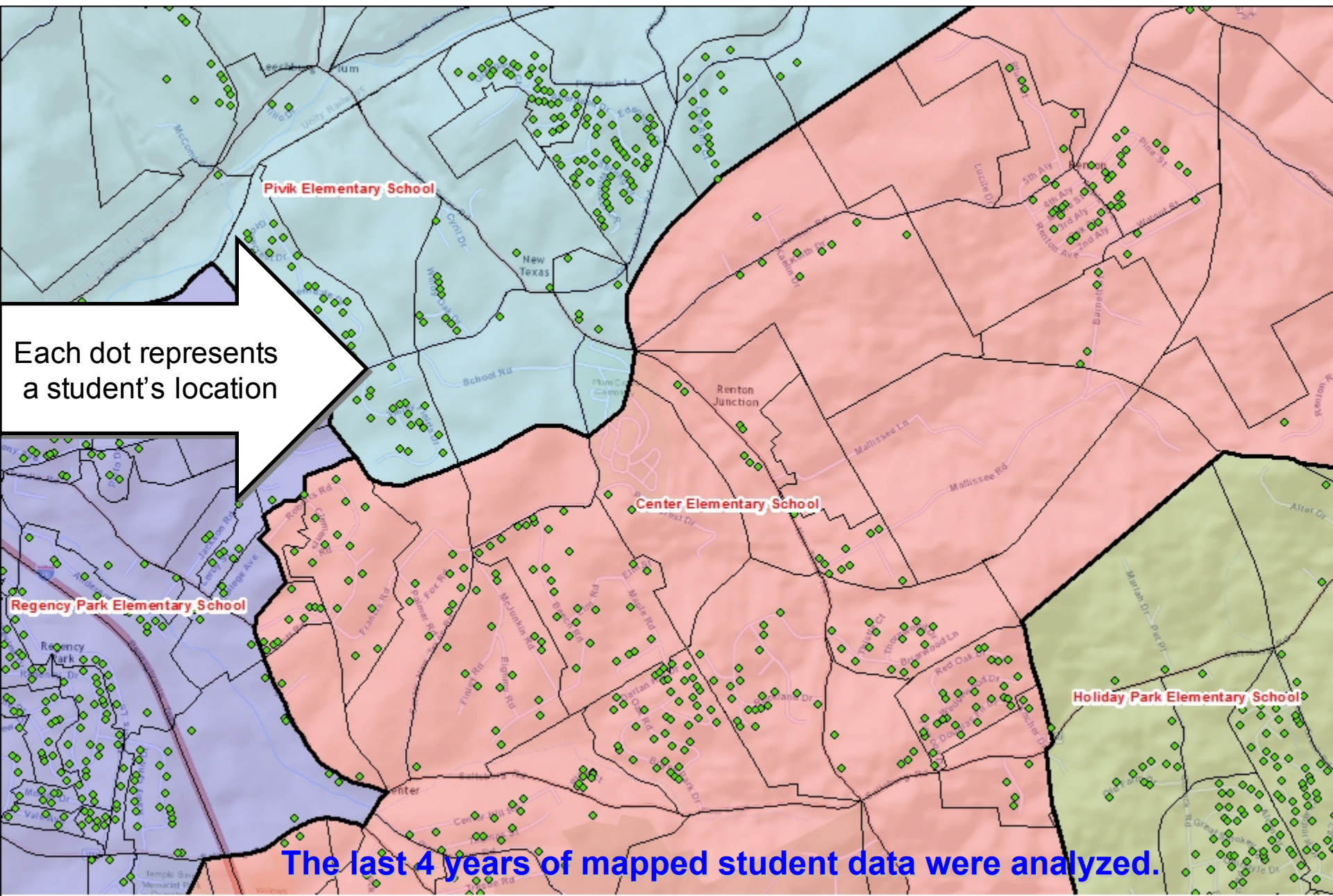
SY2016 Demographic Study

**Plum Borough SD Resident Student Projections and
Based on SY2016 Student Data**

Work Accomplished by Davis Demographics for Plum Borough SD

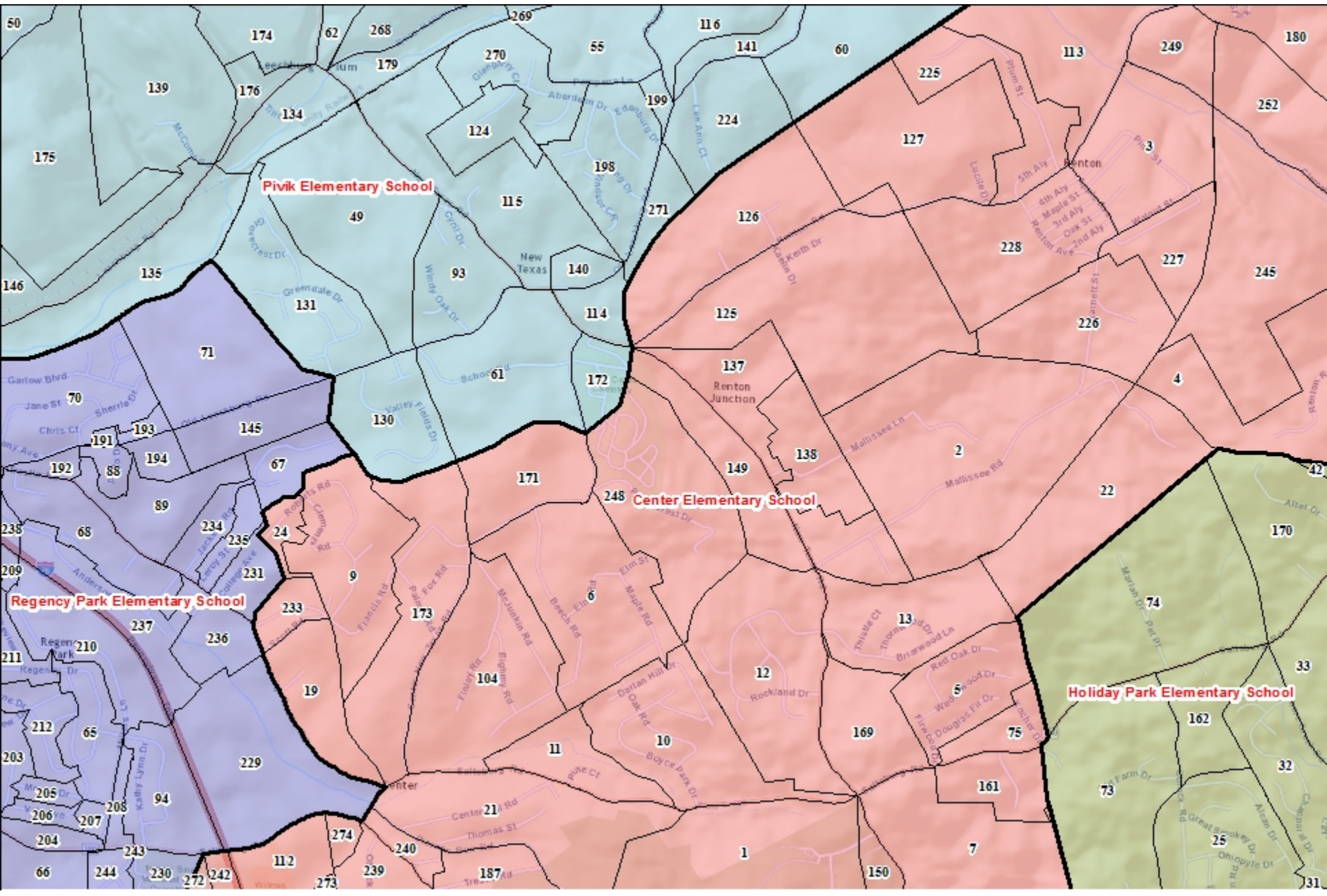
- Created customized data set for District
- Incorporated area development projects/plans
- Analyzed relevant area demographic data
- Developed 10-year student forecast

Mapping the District's Student Data



The last 4 years of mapped student data were analyzed.

Planning Units or Study Areas



Attendance Matrices

Found in report,
page 21

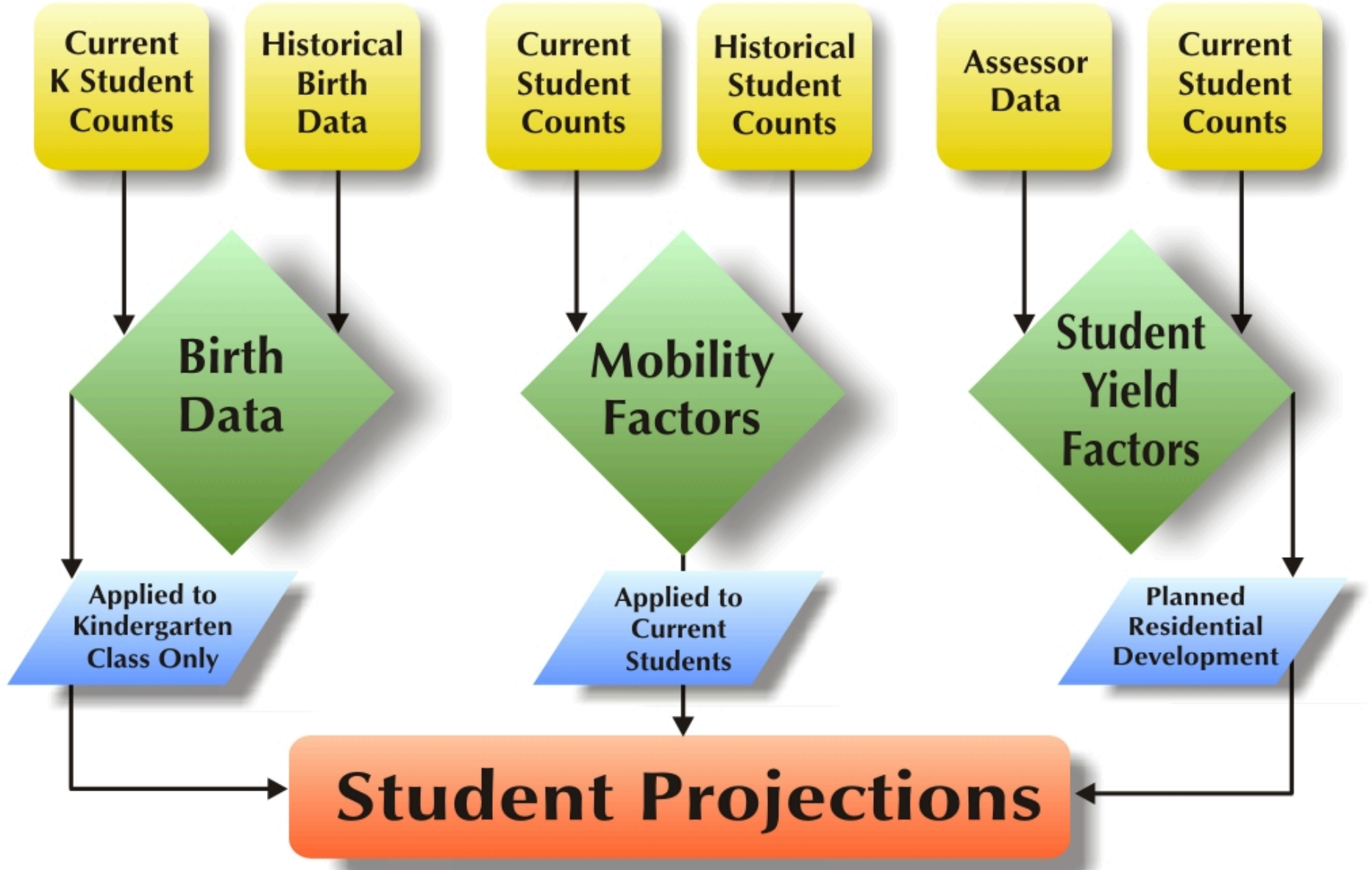
Enrolled Students by School

	SCHOOL	RANGE	STUDENTS	Enrolled Students by School					
				CENTER ELEMENTARY SCHOOL	HOLIDAY PARK ELEMENTARY SCHOOL	PIVIK ELEMENTARY SCHOOL	REGENCY PARK ELEMENTARY SCHOOL		
Resident Student by School Zone	CENTER ELEMENTARY SCHOOL	K-6	453	446	4	2	1		
	HOLIDAY PARK ELEMENTARY SCHOOL	K-6	603	2	600	0	1		
	PIVIK ELEMENTARY SCHOOL	K-6	624	4	2	618	0		
	REGENCY PARK ELEMENTARY SCHOOL	K-6	259	2	6	0	251		
	SUB TOTAL ENROLLMENT	K-6	1939	454	612	620	253		
Out of District - K-6				1	2	0	1		
TOTAL ENROLLMENT				K-6	1943	455	614	620	254
Site Capacity				525	700	700	525		
Site Capacity Percentage				86.7%	87.7%	88.6%	48.4%		
Open Enrollment				9	14	2	3		
Open Enrollment Percentage				2.0%	2.3%	0.3%	1.2%		

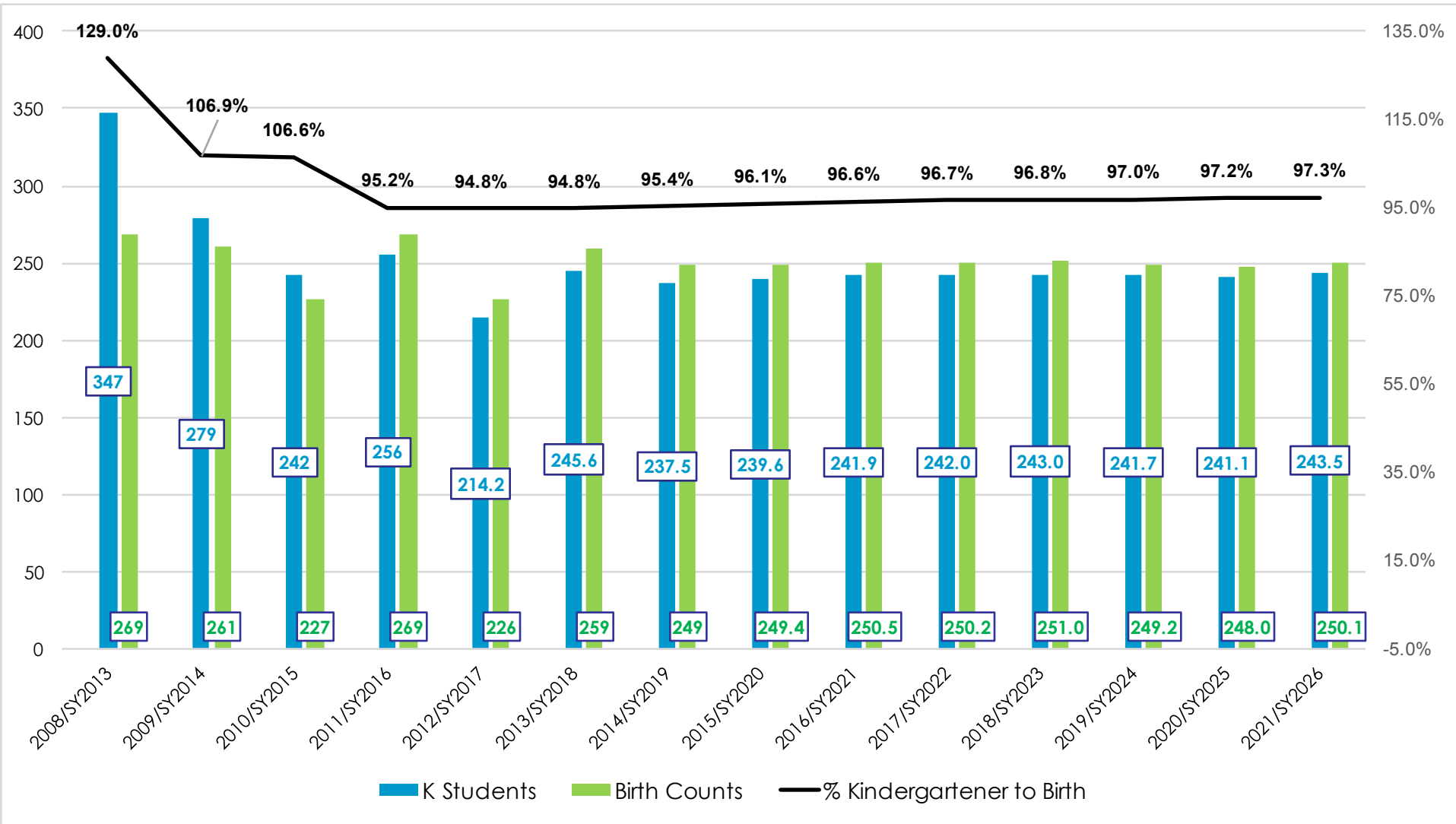


Helps the District track its open enrollment distribution.

Davis Demographics Projection Methodology



PBSD Birth Counts to Reported K-class



Mobility Factors

SCHOOL	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12
Center ES	1.04	0.98	1.01	1.01	1.00	0.97	1.01	0.99	0.97	1.00	0.93	0.97
Holiday Park ES	0.96	1.06	0.99	1.00	0.95	0.97	0.99	0.99	1.01	0.96	0.95	0.92
Pivik ES	0.98	0.95	1.02	0.99	1.05	1.02	1.00	0.98	1.03	1.01	0.96	0.94
Regency Park ES	1.01	1.02	0.94	1.02	1.01	1.02	0.96	1.02	0.98	0.97	0.92	0.95

GREEN = net increase from one grade to another

RED = net decrease from one grade to another

BLUE = no change / straight pass through

Found in report,
page 13

- DDP conducts historical student data comparisons for Study Areas where there are no new residential development over the past five years.
- DDP used 4 years of mapped student data (SY2013-16) and conducts annual grade transition analysis using an average (instead of weighted method) – more conservative approach (3 years of change).
- This factor helps to account for housing resales, foreclosures and apartment migration

Student Yield Factors

SFD
 Units = 8710
 All years GK-6
 Students 1740
 SYF **0.200**

SFA
 Units = 583
 All years GK-6
 Students 65
 SYF **0.111**

MFA
 Units = 117
 All years GK-6
 Students 14
 SYF **0.120**

APT
 Units = 1639
 All years GK-6
 Students 103
 SYF **0.063**

SFD
 Units = 8710
 All years G7-8
 Students 561
 SYF **0.064**

SFA
 Units = 583
 All years G7-8
 Students 12
 SYF **0.021**

MFA
 Units = 117
 All years G7-8
 Students 1
 SYF **0.009**

APT
 Units = 1639
 All years G7-8
 Students 19
 SYF **0.012**

SFD
 Units = 8710
 All years G9-12
 Students 1136
 SYF **0.130**

SFA
 Units = 583
 All years G9-12
 Students 32
 SYF **0.055**

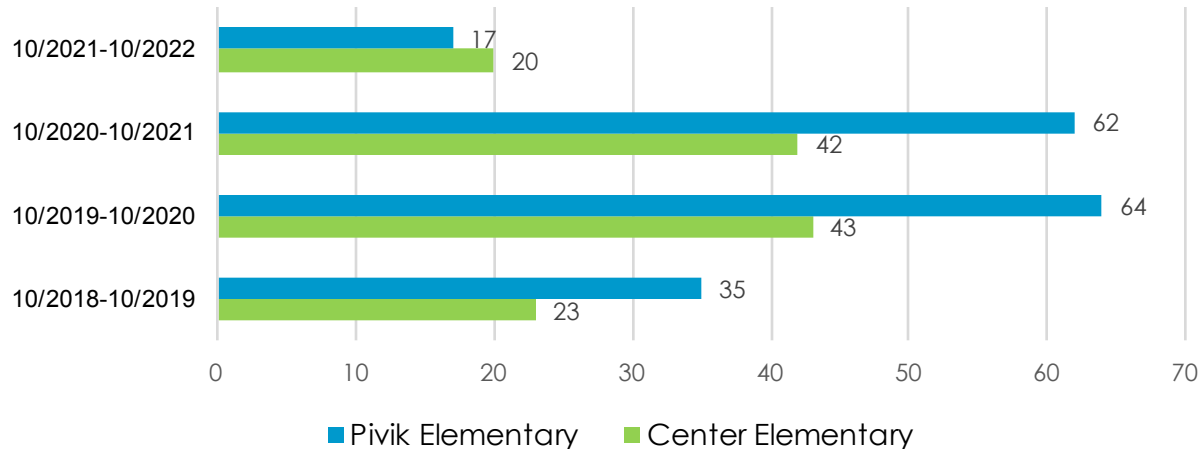
MFA
 Units = 117
 All years G9-12
 Students 6
 SYF **0.051**

APT
 Units = 1639
 All years G9-12
 Students 38
 SYF **0.023**

*Student Generation Study was conducted by DDP. Data was based on the 2016 student data and county assessor data.

Active or Planned Residential Development

Active or Planned Residential Builds (10/2018 – 10/2023)



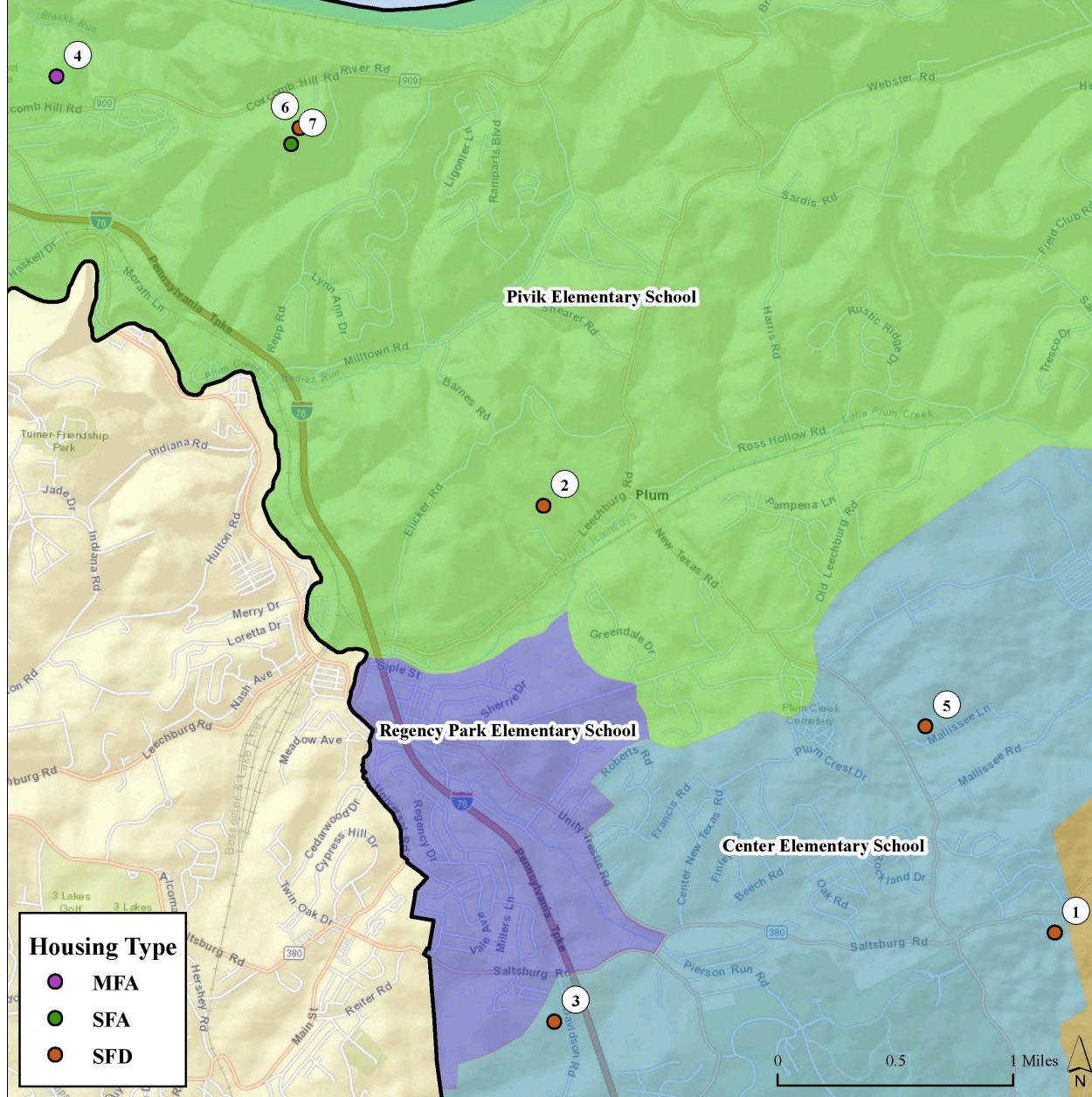
Active or Planned Residential Projects
Plum Borough School District

Found in report,
pages 17

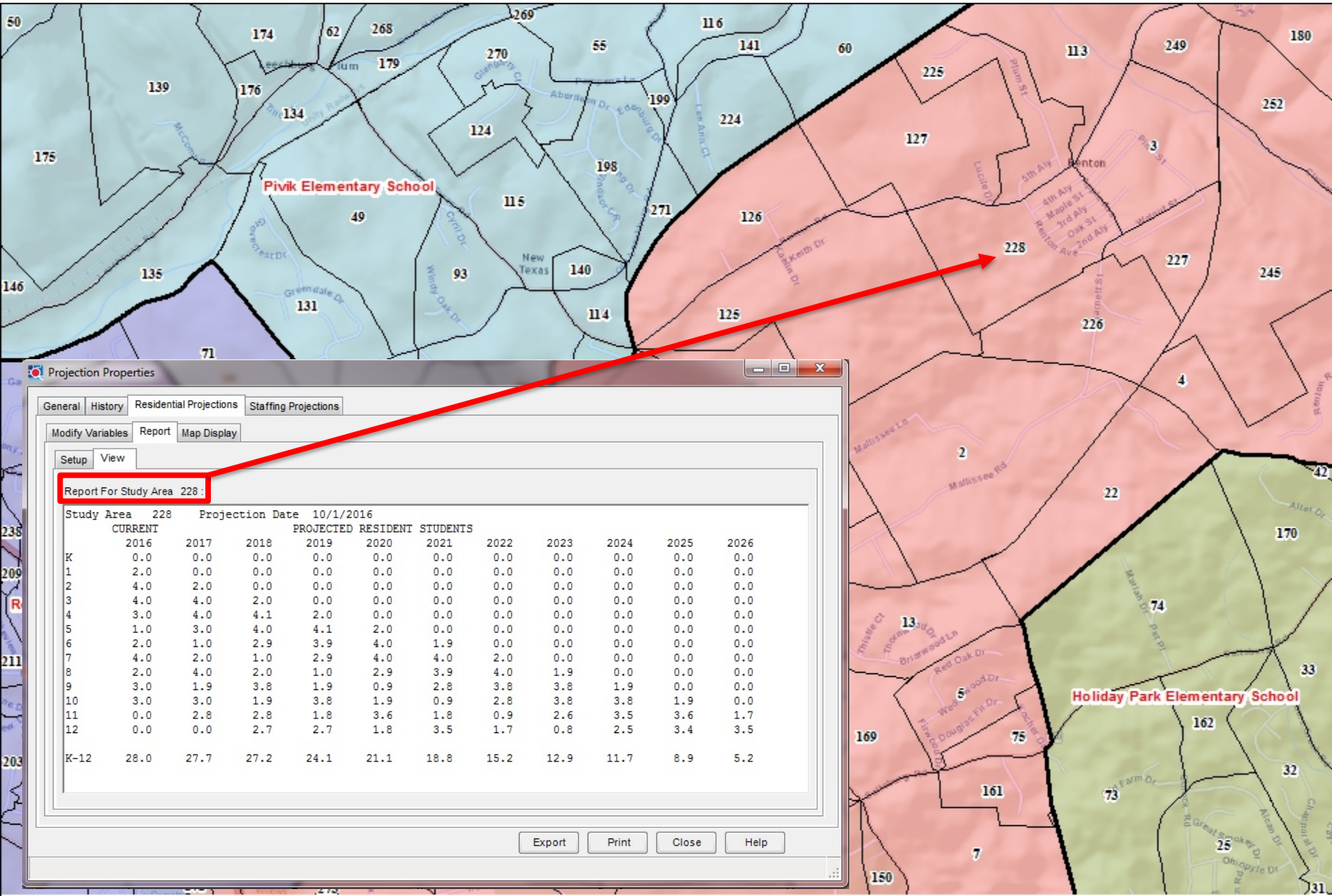
ID#	Study Area	Project	Developer	Location	Total Unit	Type	Status
1	161	Chavelle Estates	Howard Hannah - Ricciuti	9268 Saltsburg Road, Plum PA 15239	5	SFD	ACT
2	139	Colonial Pionte	Grasinger Homes - Michelle Grasinger	1046 Elicker Rd, Plum PA 15239	30	SFD	ACT
3	8	Wellington Place	Maronda Homes	425 Davidson Rd Pittsburgh, PA 15239	245	SFD	ACT
4	47	Oakmont Heights	Ryan Homes	355 RTE909, Verona PA 15147	148	MFA	PLN
5	138	Autumn Ridge	Ryan Homes	954 Mallisee Ln, Plum PA 15239	83	SFD	PLN
6	76	Oakmont Heights	Plum Properties Associates	SW corner of Coxcomb Hill Rd & Rupert Ln	31	SFD	ACT
7	76	Oakmont Heights	Plum Properties Associates	SW corner of Coxcomb Hill Rd & Rupert Ln	79	SFA	ACT

Found in report,
pages 19

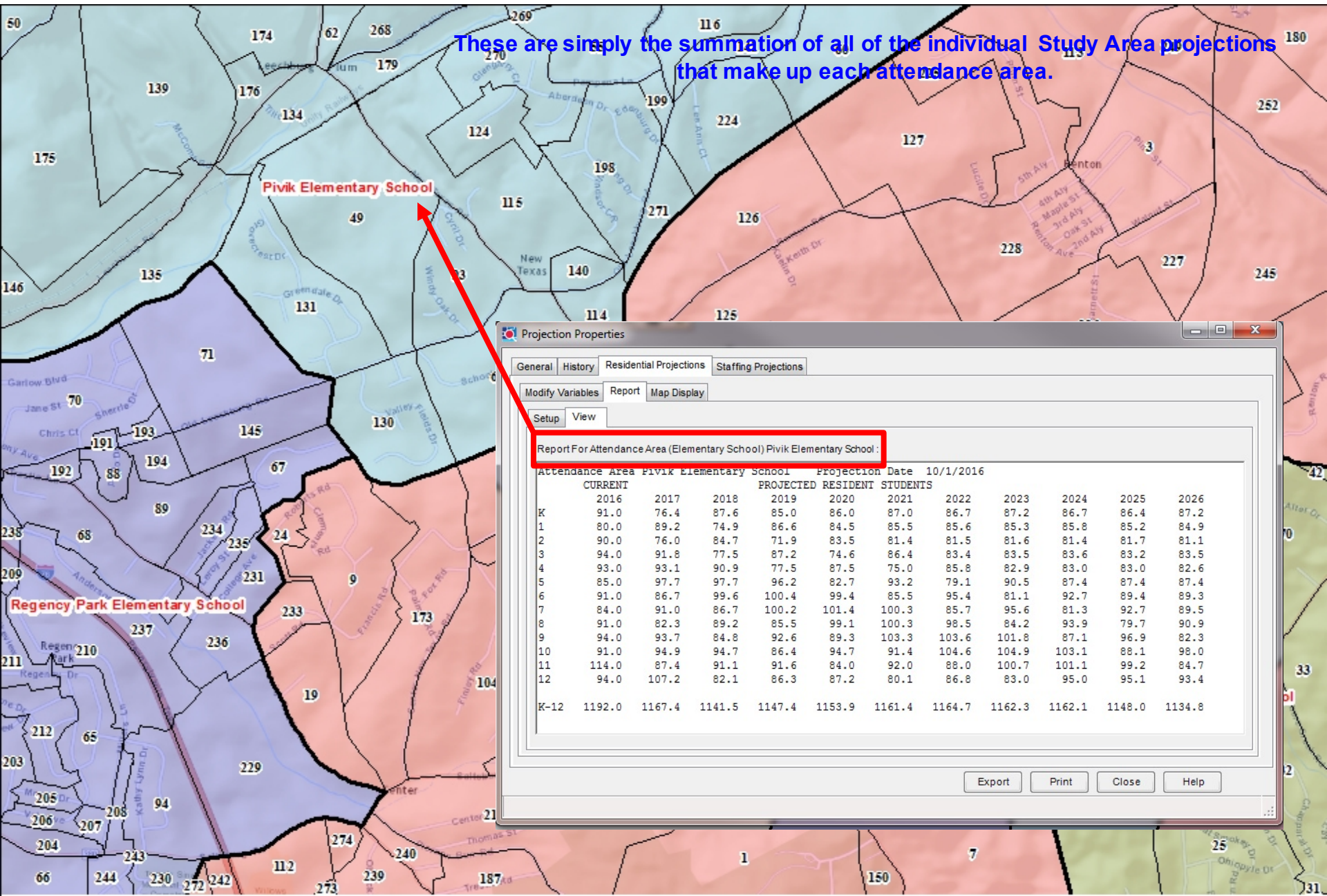
Location Map
is in next
slide



Projections for Each Study Area



Projections for Each Attendance Area



These are simply the summation of all of the individual Study Area projections that make up each attendance area.

Projection Properties

General History Residential Projections Staffing Projections

Modify Variables Report Map Display

Setup View

Report For Attendance Area (Elementary School) Pivik Elementary School :

Attendance Area	Pivik Elementary School	Projection Date									
CURRENT		PROJECTED RESIDENT STUDENTS									
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	91.0	76.4	87.6	85.0	86.0	87.0	86.7	87.2	86.7	86.4	87.2
1	80.0	89.2	74.9	86.6	84.5	85.5	85.6	85.3	85.8	85.2	84.9
2	90.0	76.0	84.7	71.9	83.5	81.4	81.5	81.6	81.4	81.7	81.1
3	94.0	91.8	77.5	87.2	74.6	86.4	83.4	83.5	83.6	83.2	83.5
4	93.0	93.1	90.9	77.5	87.5	75.0	85.8	82.9	83.0	83.0	82.6
5	85.0	97.7	97.7	96.2	82.7	93.2	79.1	90.5	87.4	87.4	87.4
6	91.0	86.7	99.6	100.4	99.4	85.5	95.4	81.1	92.7	89.4	89.3
7	84.0	91.0	86.7	100.2	101.4	100.3	85.7	95.6	81.3	92.7	89.5
8	91.0	82.3	89.2	85.5	99.1	100.3	98.5	84.2	93.9	79.7	90.9
9	94.0	93.7	84.8	92.6	89.3	103.3	103.6	101.8	87.1	96.9	82.3
10	91.0	94.9	94.7	86.4	94.7	91.4	104.6	104.9	103.1	88.1	98.0
11	114.0	87.4	91.1	91.6	84.0	92.0	88.0	100.7	101.1	99.2	84.7
12	94.0	107.2	82.1	86.3	87.2	80.1	86.8	83.0	95.0	95.1	93.4
K-12	1192.0	1167.4	1141.5	1147.4	1153.9	1161.4	1164.7	1162.3	1162.1	1148.0	1134.8

Export Print Close Help

District-wide 10-Year Projections – Residential Students

	Reported Counts				Forecasted Years									
	SY2013	SY2014	SY2015	SY2016	SY2017	SY2018	SY2019	SY2020	SY2021	SY2022	SY2023	SY2024	SY2025	SY2026
K	321	275	241	255	214.2	245.6	237.5	239.6	241.9	242.0	243.0	241.7	241.1	243.5
1	291	308	282	247	252.0	211.7	244.1	237.3	239.3	240.7	240.2	241.2	239.8	239.2
2	287	285	311	284	246.8	252.1	213.1	246.5	239.5	240.6	241.5	241.0	241.9	240.5
3	255	279	287	316	283.1	246.1	252.7	215.0	248.3	240.4	240.9	241.8	241.2	242.0
4	302	249	283	288	316.8	283.6	248.0	255.5	217.6	250.0	241.6	242.1	242.8	242.2
5	318	288	258	286	288.4	317.2	285.8	250.9	258.4	219.6	251.5	243.1	243.4	244.1
6	302	308	288	263	283.4	286.3	316.4	286.5	251.5	258.5	219.3	251.0	242.5	242.8
7	313	297	306	293	261.5	281.7	286.1	316.7	287.1	251.6	257.7	218.8	250.1	241.7
8	325	309	297	304	290.1	258.9	280.3	285.6	316.1	285.9	250.0	256.0	217.3	248.3
9	354	320	311	300	305.2	290.6	261.3	283.7	289.1	318.2	287.6	251.6	258.1	219.2
10	327	337	320	315	295.9	300.6	288.0	260.8	282.3	287.4	315.3	285.3	249.6	255.8
11	330	315	324	291	297.2	279.6	285.6	274.5	248.9	268.3	272.6	298.5	270.3	236.5
12	340	314	291	307	274.1	280.2	264.8	271.0	261.1	236.2	253.6	258.0	282.5	255.8

Impact from Mobility

Impact from Development

K-6	2,076	1,992	1,950	1,939	1,884.7	1,842.6	1,797.6	1,731.3	1,696.5	1,691.8	1,678.0	1,701.9	1,692.7	1,694.3
7-8	638	606	603	597	551.6	540.6	566.4	602.3	603.2	537.5	507.7	474.8	467.4	490.0
9-12	1,351	1,286	1,246	1,213	1,172.4	1,151.0	1,099.7	1,090.0	1,081.4	1,110.1	1,129.1	1,093.4	1,060.5	967.3
PK-12	4,065	3,884	3,799	3,749	3,608.7	3,534.2	3,463.7	3,423.6	3,381.1	3,339.4	3,314.8	3,270.1	3,220.6	3,151.6



District-wide 10-Year Projected Enrollment

Total Enrollment of the District

Resident Sub Totals

K-6	2,076	1,992	1,950	1,939	1,884.7	1,842.6	1,797.6	1,731.3	1,696.5	1,691.8	1,678.0	1,701.9	1,692.7	1,694.3
7-8	638	606	603	597	551.6	540.6	566.4	602.3	603.2	537.5	507.7	474.8	467.4	490.0
9-12	1,351	1,286	1,246	1,213	1,172.4	1,151.0	1,099.7	1,090.0	1,081.4	1,110.1	1,129.1	1,093.4	1,060.5	967.3
PK-12	4,065	3,884	3,799	3,749	3,608.7	3,534.2	3,463.7	3,423.6	3,381.1	3,339.4	3,314.8	3,270.1	3,220.6	3,151.6

Out-of-District

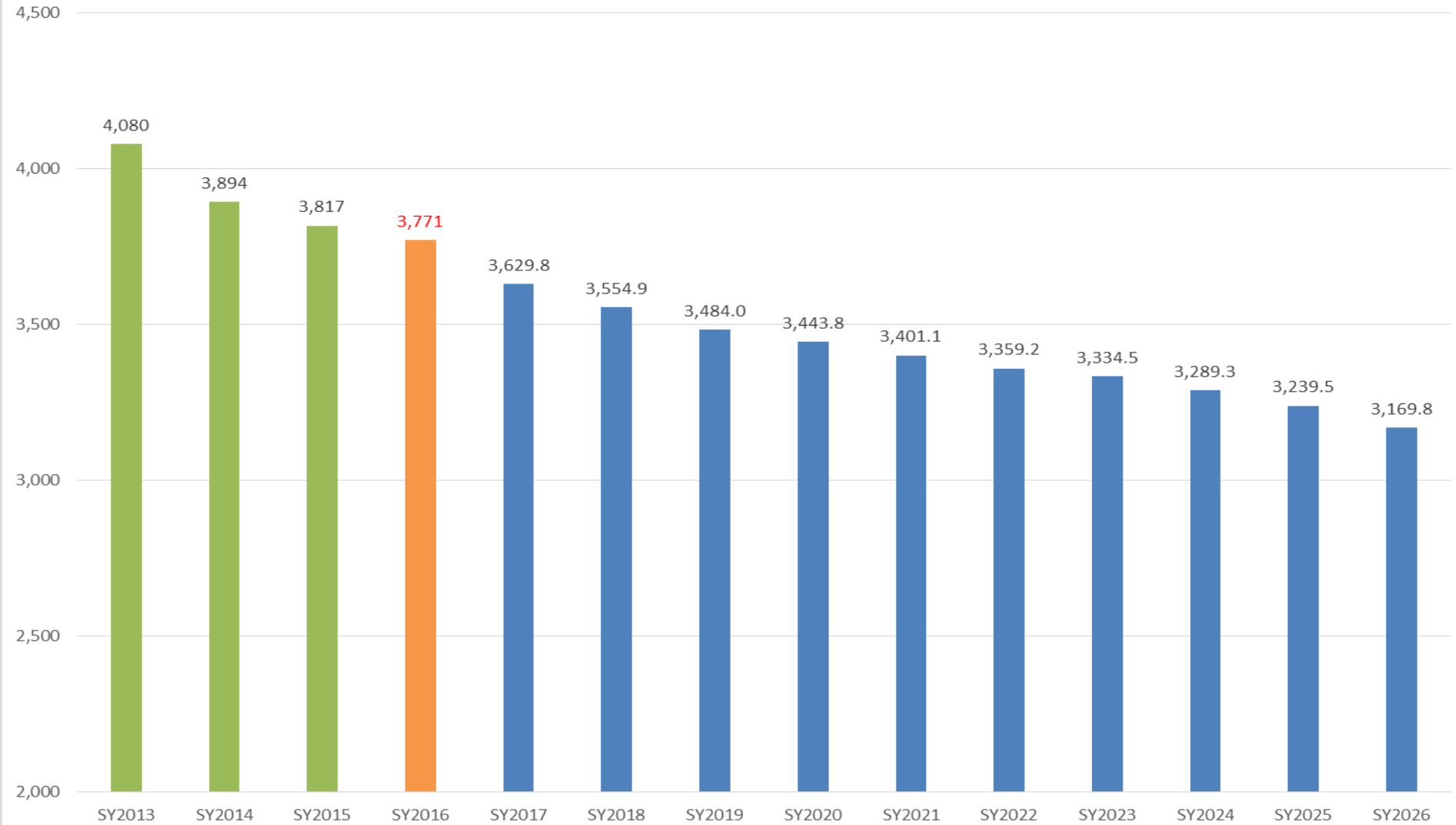
K-6	8	5	7	7	6.8	6.7	6.5	6.3	6.1	6.1	6.1	6.1	6.1	6.1
7-8	2	2	4	4	3.7	3.6	3.8	4.0	4.0	3.6	3.4	3.2	3.1	3.3
9-12	5	3	7	11	10.6	10.4	10.0	9.9	9.8	10.1	10.2	9.9	9.6	8.8
PK-12	15	10	18	22	21.2	20.7	20.3	20.1	19.8	19.6	19.5	19.2	18.9	18.5

Totals

K-6	2,084	1,997	1,957	1,946	1,891.5	1,849.3	1,804.1	1,737.6	1,702.6	1,697.9	1,684.1	1,708.0	1,698.8	1,700.4
7-8	640	608	607	601	555.3	544.2	570.2	606.3	607.2	541.1	511.1	478.0	470.5	493.3
9-12	1,356	1,289	1,253	1,224	1,183.0	1,161.4	1,109.7	1,099.9	1,091.2	1,120.2	1,139.3	1,103.3	1,070.1	976.1
PK-12	4,080	3,894	3,817	3,771	3,629.8	3,554.9	3,484.0	3,443.8	3,401.1	3,359.2	3,334.5	3,289.3	3,239.5	3,169.8

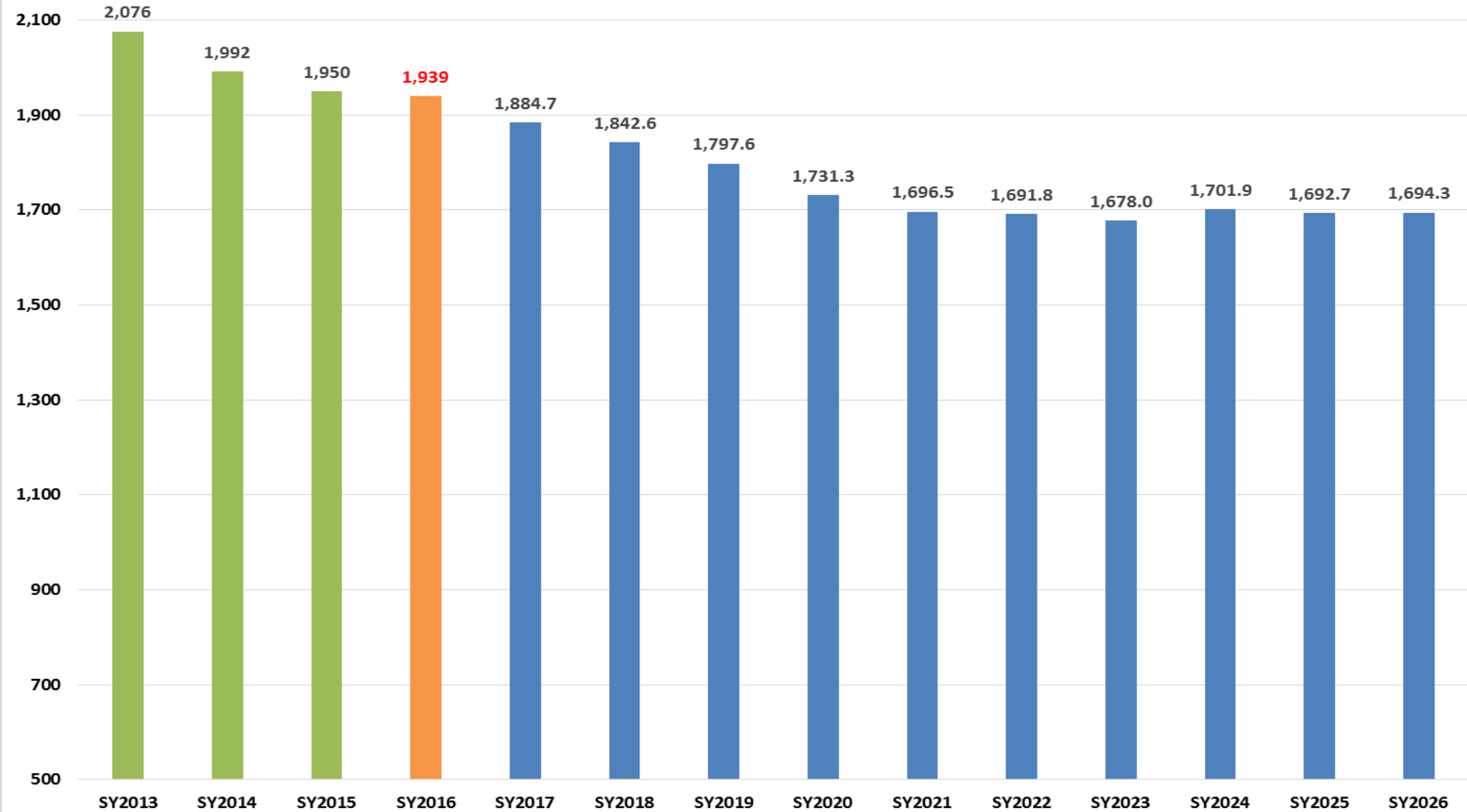
District Summary

Reported and Forecasted Total Enrollment

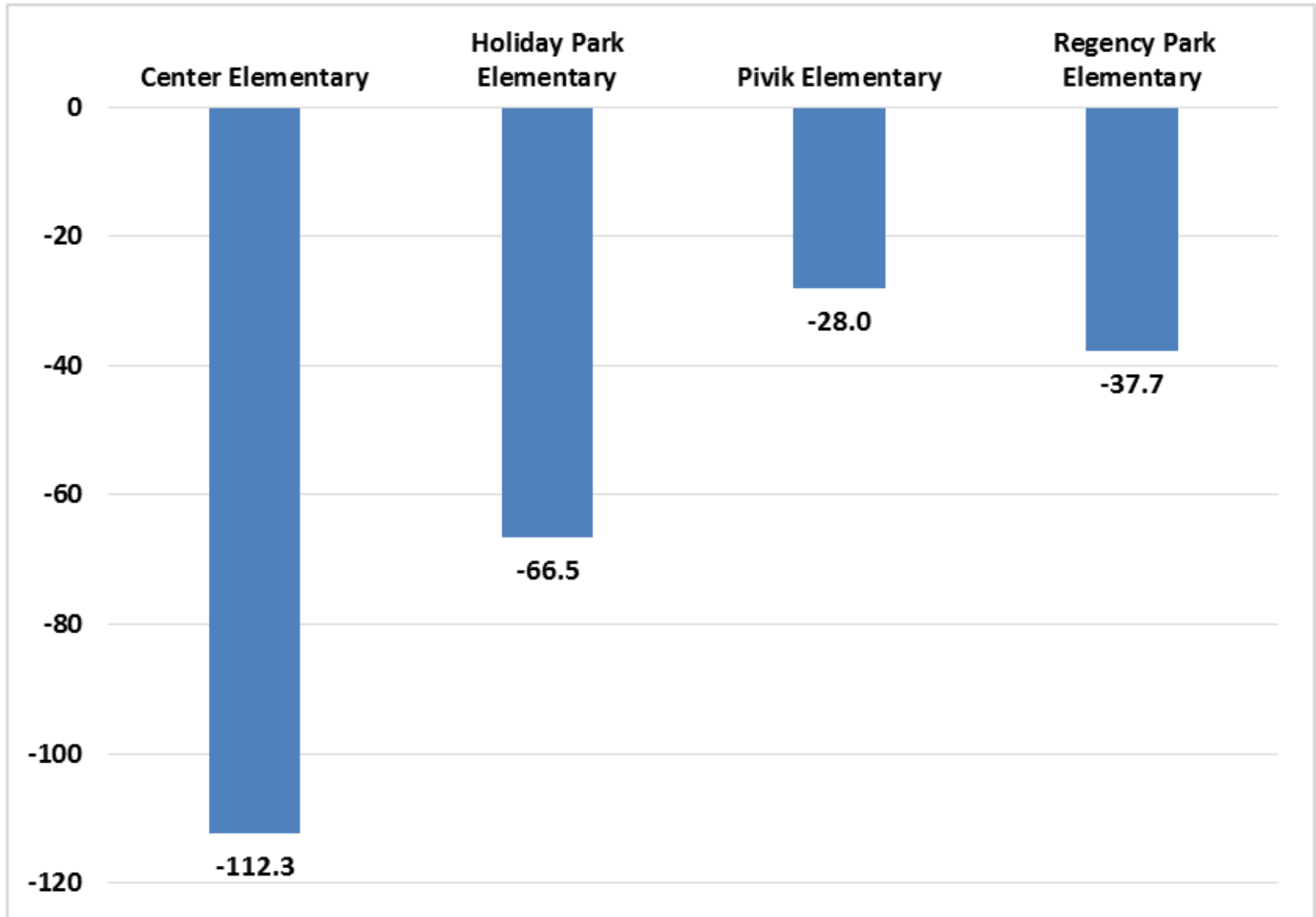


Elementary (Grades K-6) Summary

Reported and Forecasted Resident Students

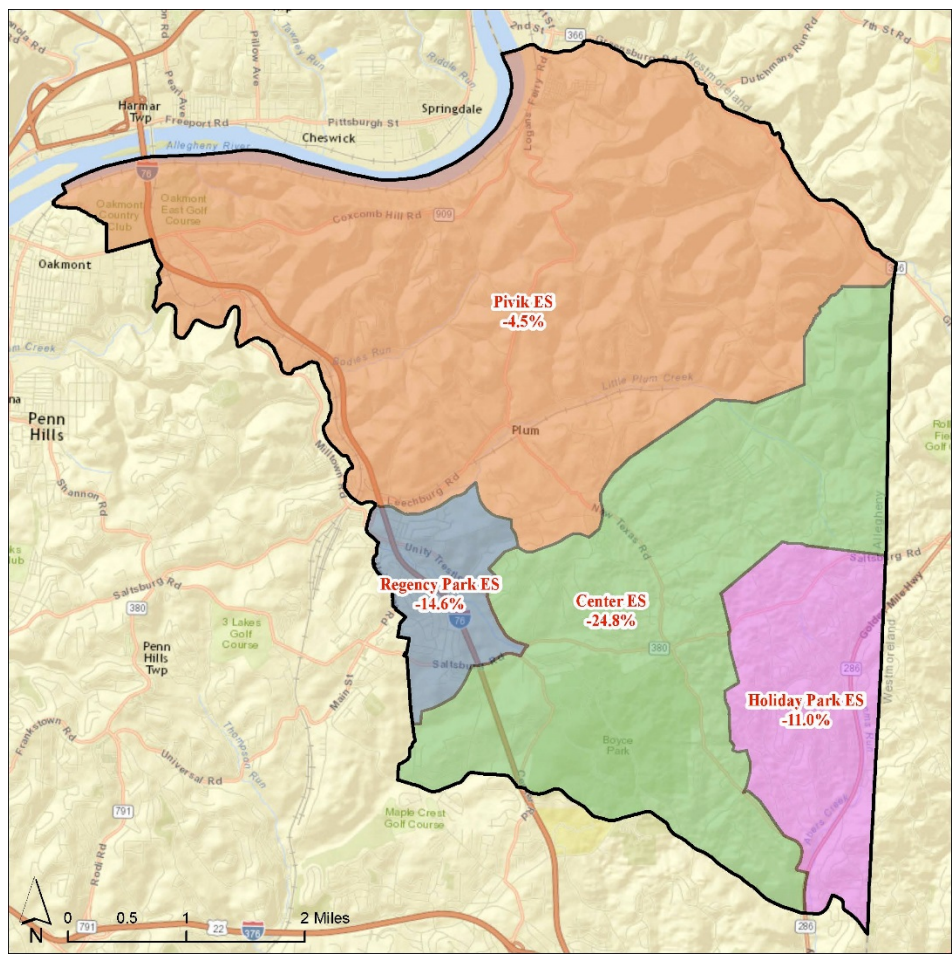
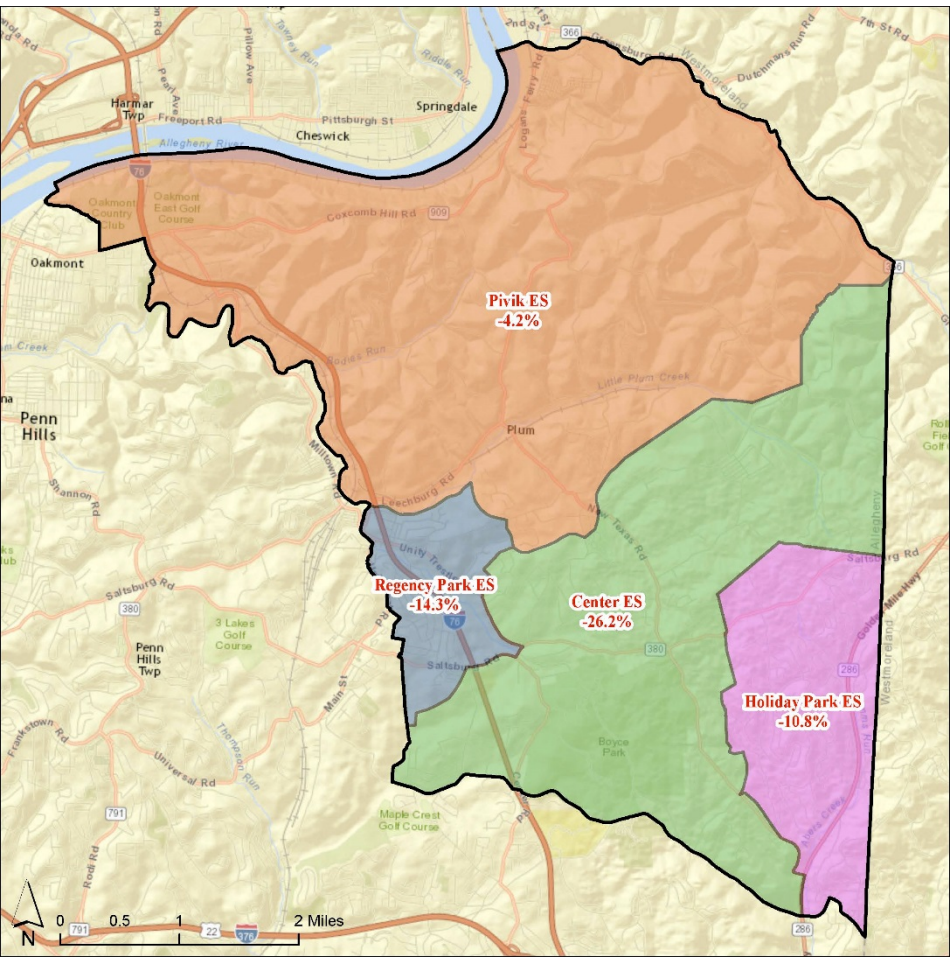


Forested Change in Elementary Area 2016-2026



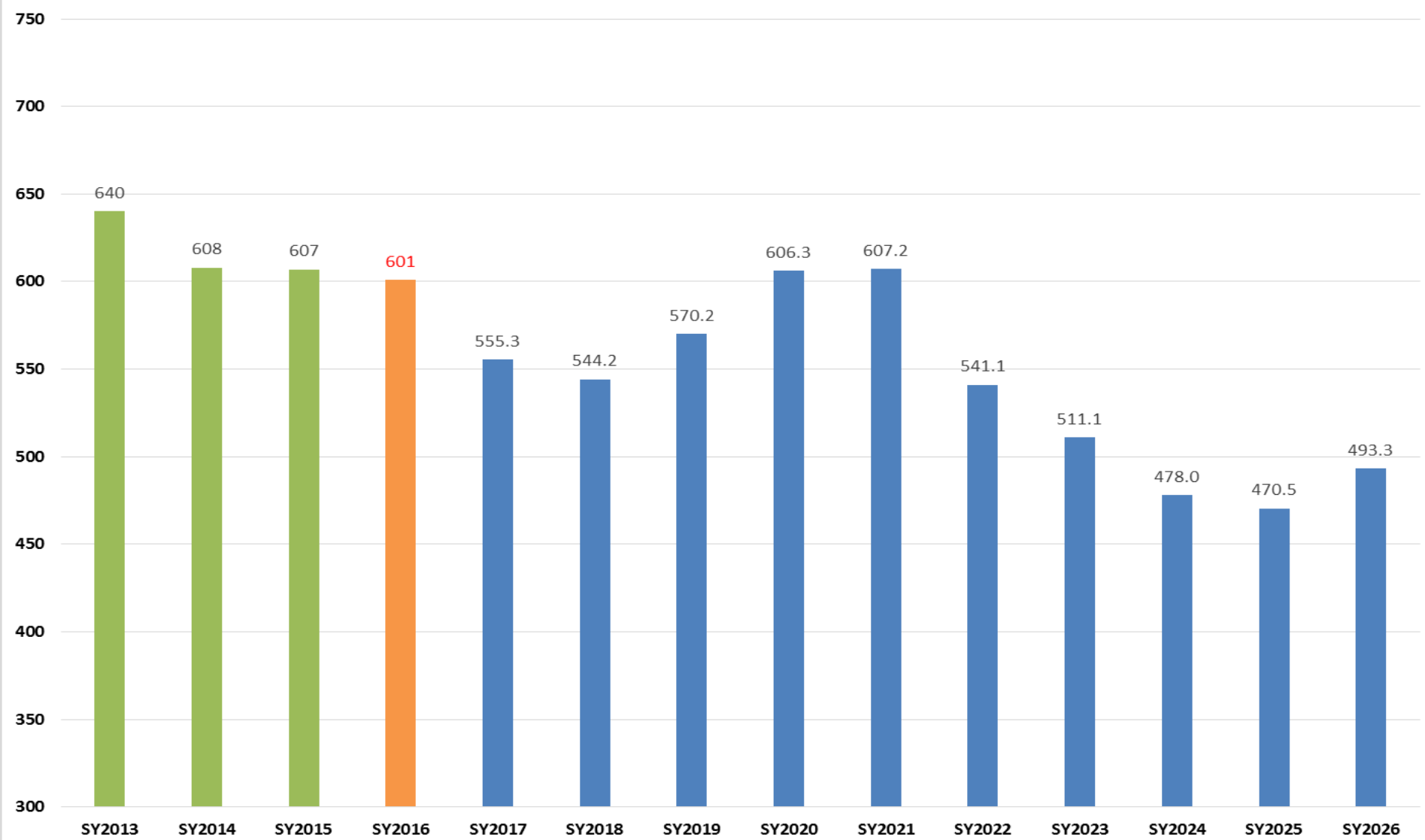
Five-year Change

Ten-year Change

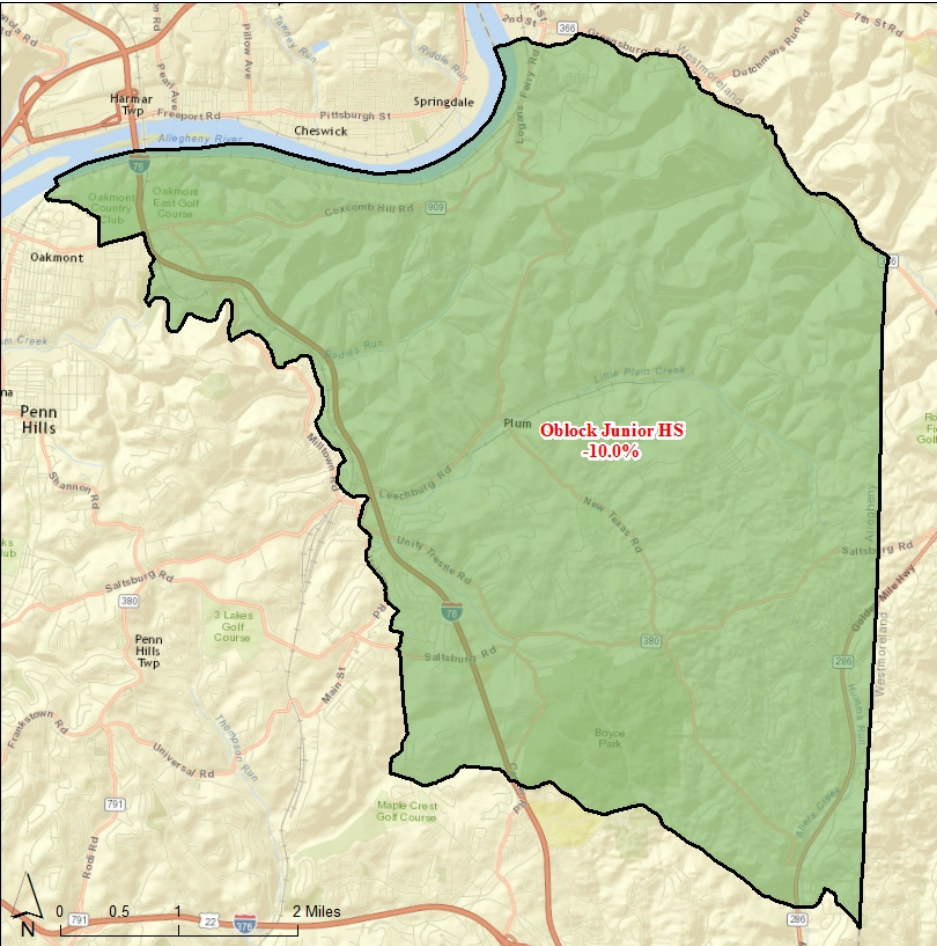


Net PK-5 Growth/Decline in Current Attendance Areas of Plum Borough SD - 2017 to 2026

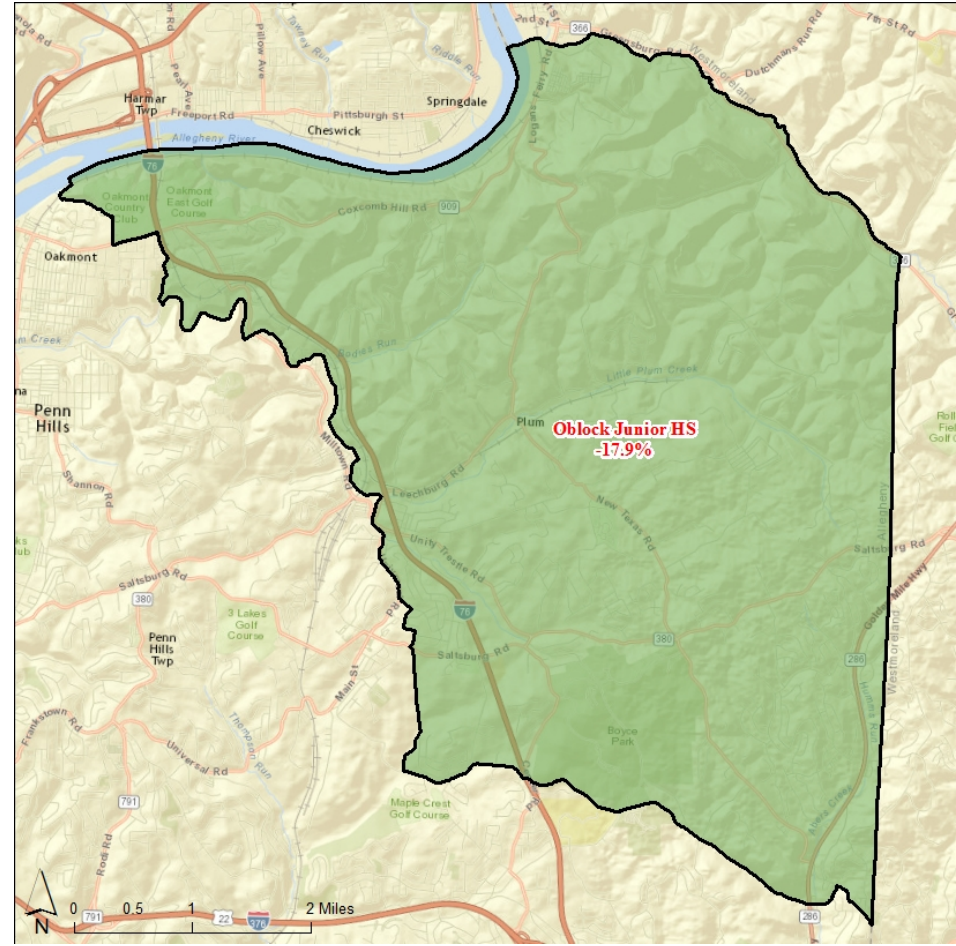
Jr. High (Grades 6-8) Summary Reported and Forecasted Enrollment



Five-Year Change

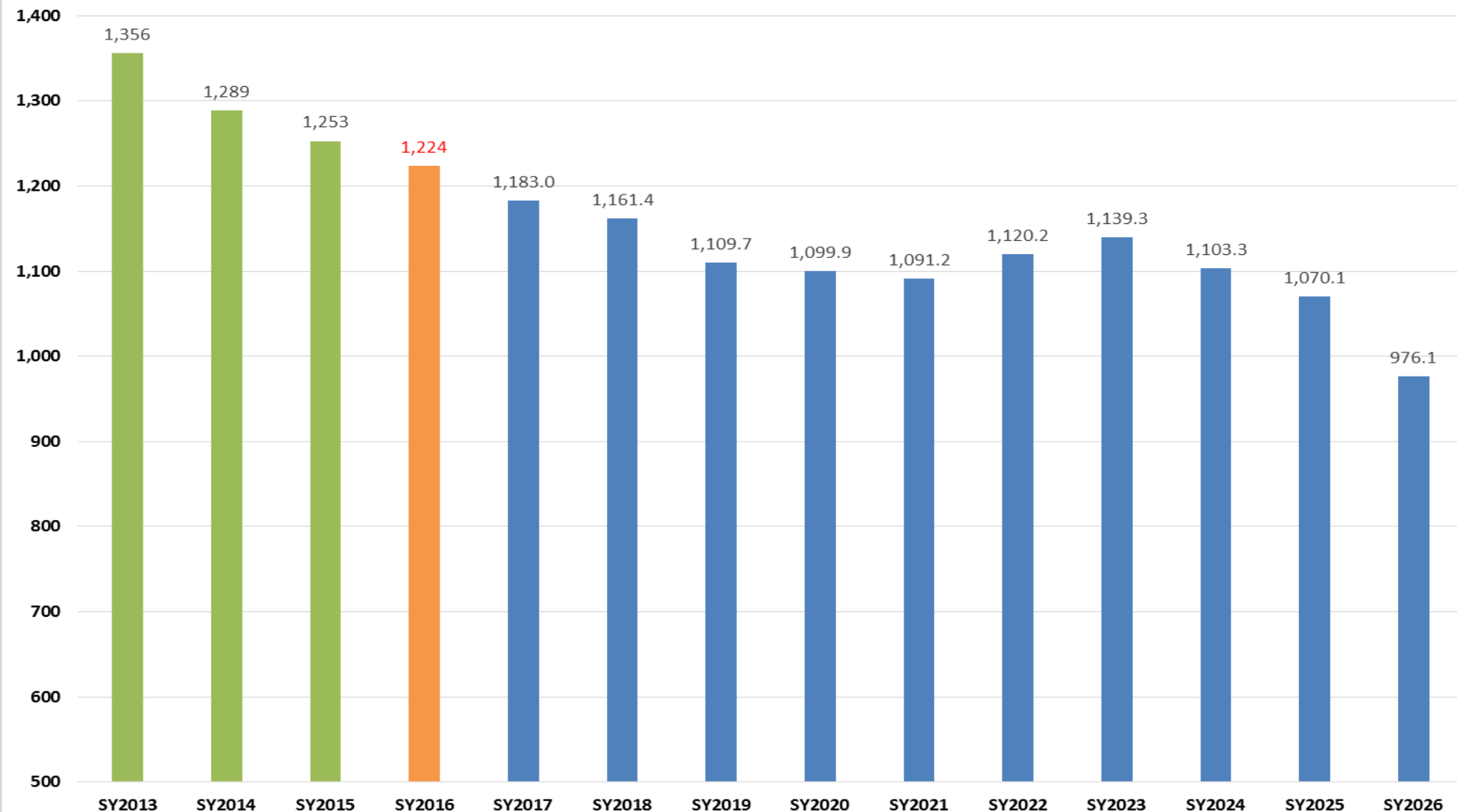


Ten-Year Change

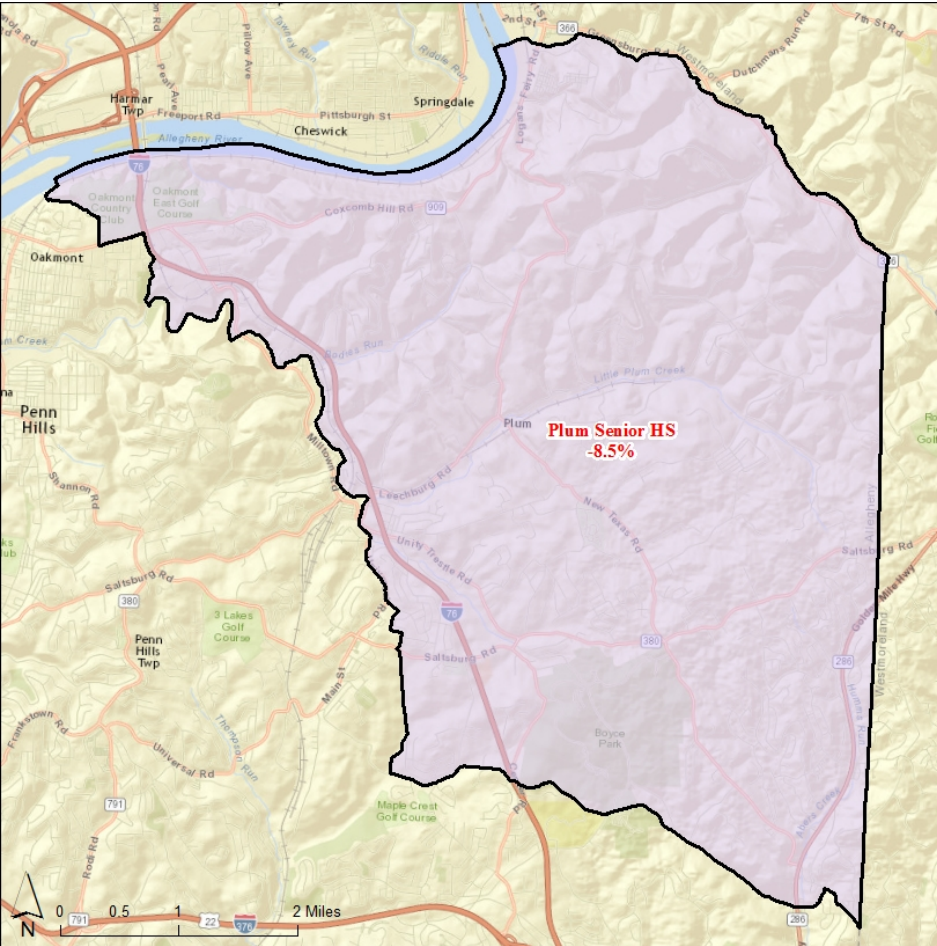


High School (Grades 9-12) Summary

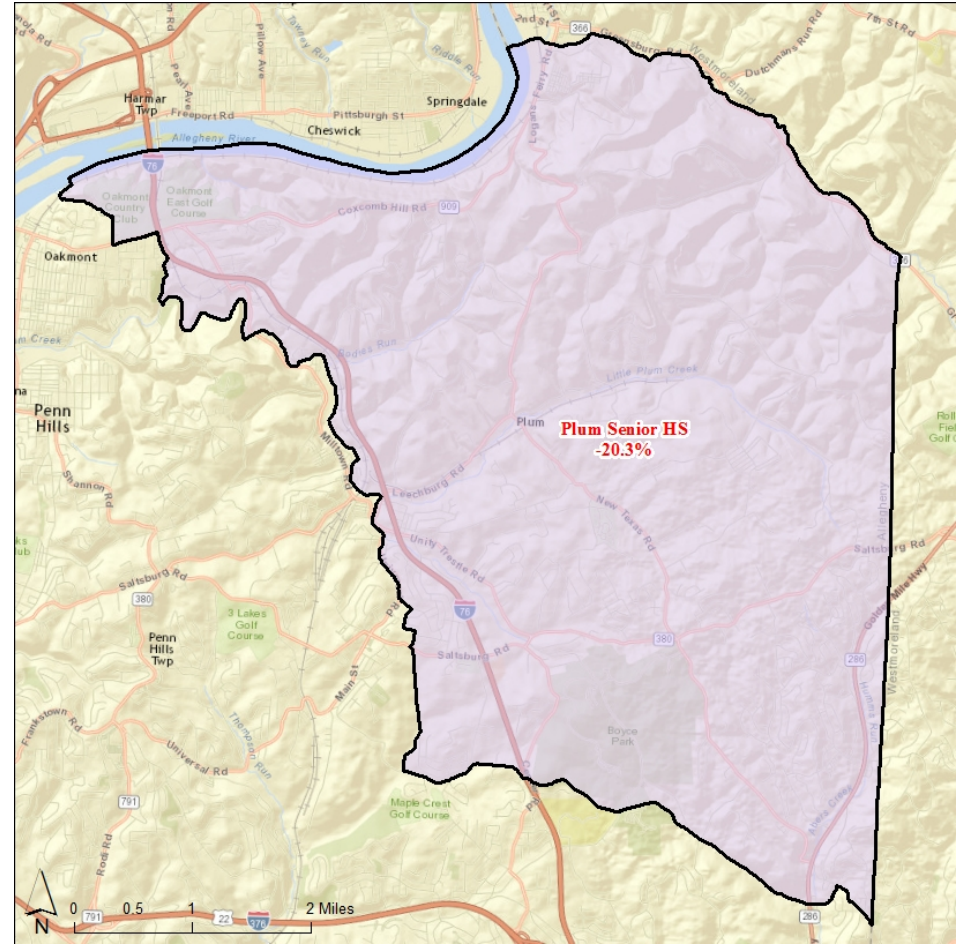
Reported and Forecasted Enrollment



Five-Year Change



Ten-Year Change



Demographic Summary

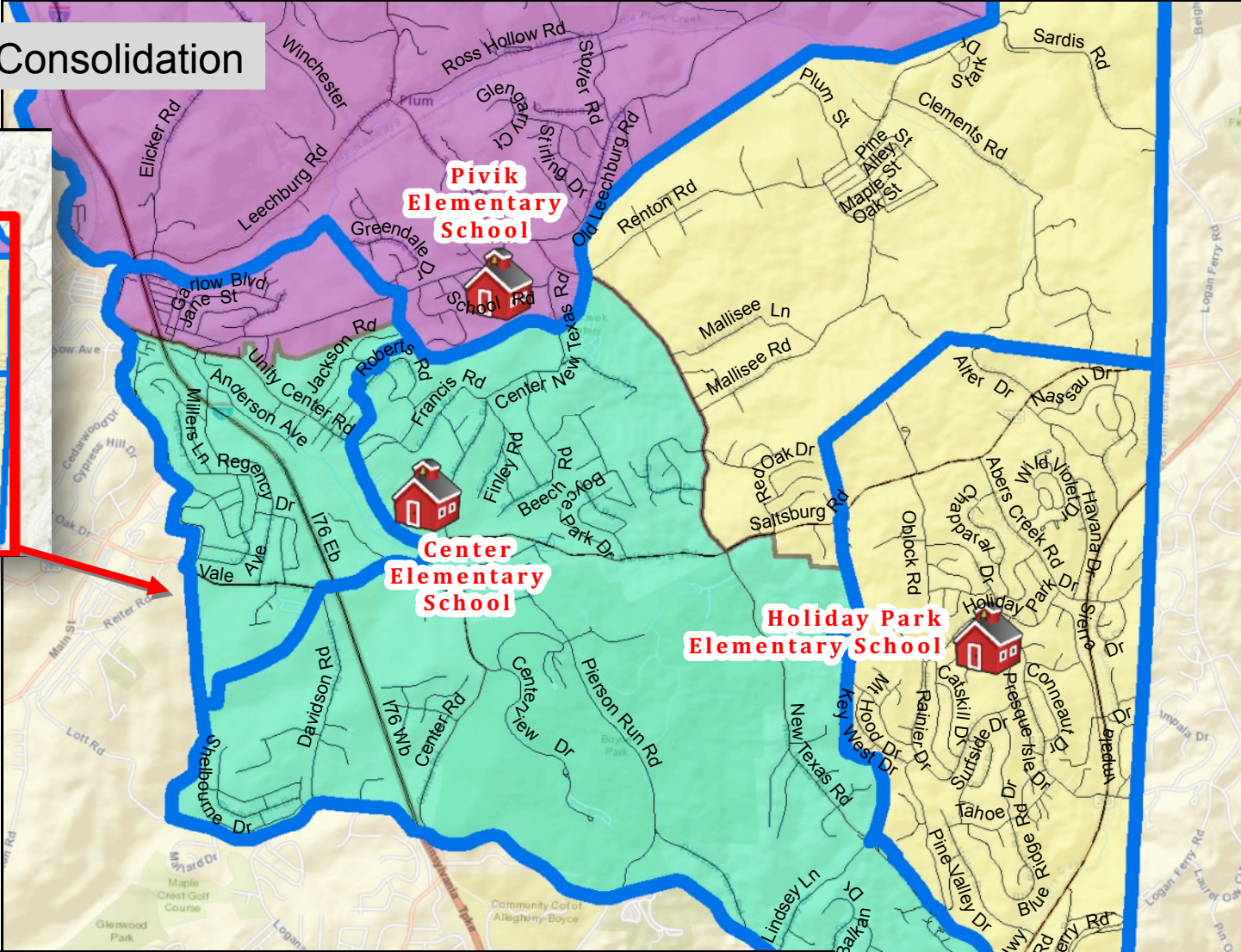
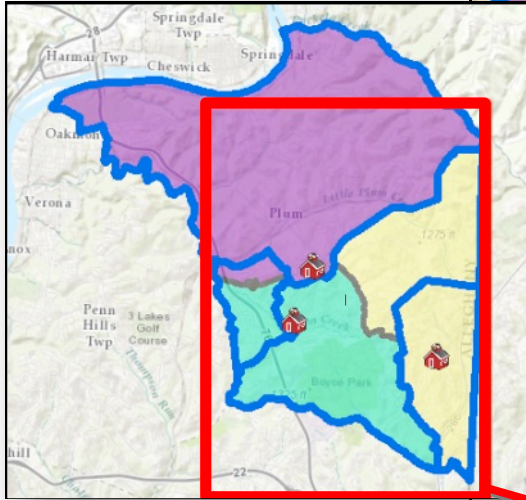
- The student population for the Plum Borough SD is expected to decrease annually the next ten years.
- There are seven known active or planned projects in the district, adding an estimated 306 new housing units over the next five years.
- PBSB Elementary schools will have the greatest drop in SY2017.
- Jr High school grades are expected to fluctuate between 550 and 600 over the next six years.
- High school population is projected to decline to below 1,000 students by 2026

School Consolidation

■ Resolve underutilization of current elementary sites.

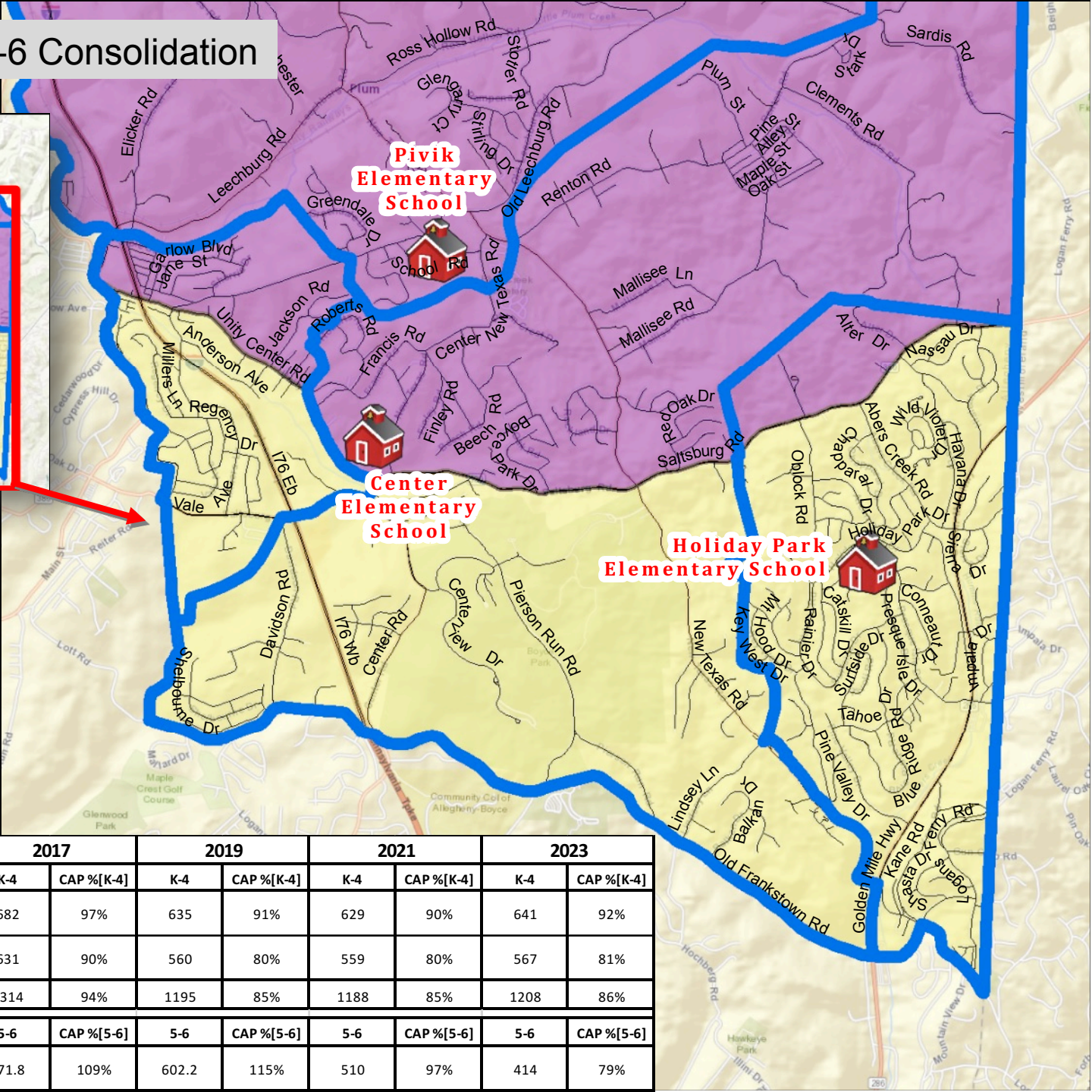
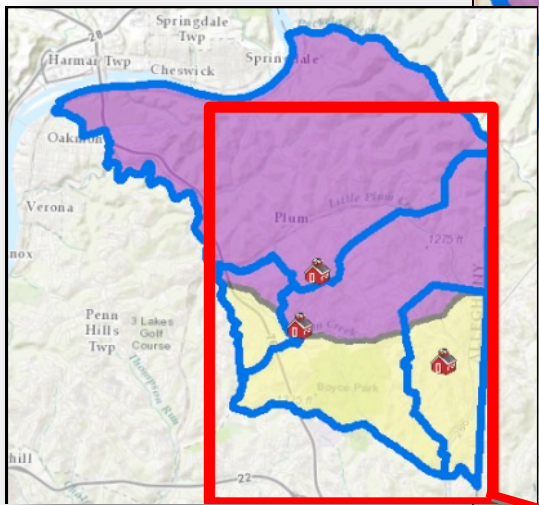
		CENTER ELEMENTARY SCHOOL	HOLIDAY PARK ELEMENTARY SCHOOL	PIVIK ELEMENTARY SCHOOL	REGENCY PARK ELEMENTARY SCHOOL	CURRENT District-Wide Elementary Capacity Four Sites	PROPOSED District-Wide Elementary Capacity Three Sites
Actual Resident Counts	2013	95.05%	99.29%	89.57%	51.00%	84.73%	107.84%
	2014	90.29%	92.14%	88.43%	50.80%	81.31%	103.48%
	2015	91.05%	88.00%	87.57%	48.60%	79.59%	101.30%
	2016	86.29%	86.14%	89.14%	51.80%	79.14%	100.73%
Forecasted Student Counts	2017	82.10%	84.29%	87.29%	50.60%	76.94%	97.92%
	2018	78.10%	81.29%	87.57%	50.20%	75.22%	95.74%
	2019	73.90%	79.43%	86.43%	49.80%	73.39%	93.40%
	2020	68.57%	77.29%	85.43%	46.40%	70.65%	89.92%
	2021	65.52%	76.57%	84.86%	44.60%	69.27%	88.16%
	2022	63.62%	76.86%	85.43%	44.40%	69.06%	87.90%
	2023	63.62%	76.14%	84.57%	44.00%	68.53%	87.22%
	2024	64.76%	77.00%	85.86%	44.60%	69.51%	88.47%
	2025	64.57%	76.57%	85.14%	44.20%	69.06%	87.90%
	2026	64.95%	76.71%	85.14%	44.20%	69.18%	88.05%

Scenario A – K-6 Consolidation



Resident K-6 Student Forecast	ZONE	2017		2019		2021		2023	
		K-6	CAP %[K-6]	K-6	CAP %[K-6]	K-6	CAP %[K-6]	K-6	CAP %[K-6]
	CENTER ELEMENTARY SCHOOL	507	97%	473	90%	421	80%	414	79%
	HOLIDAY PARK ELEMENTARY SCHOOL	702	100%	663	95%	638	91%	633	90%
	PIVIK ELEMENTARY SCHOOL	673	96%	659	94%	637	91%	631	90%
	Totals	1,882	98%	1,795	93%	1,696	88%	1,678	87%

Scenario B - K-4 & 5-6 Consolidation



Resident K-4 & 5-6 Student Forecast

K-4 ZONE	2017		2019		2021		2023	
	K-4	CAP %[K-4]	K-4	CAP %[K-4]	K-4	CAP %[K-4]	K-4	CAP %[K-4]
HOLIDAY PARK ELEMENTARY SCHOOL	682	97%	635	91%	629	90%	641	92%
PIVIK ELEMENTARY SCHOOL	631	90%	560	80%	559	80%	567	81%
Totals	1314	94%	1195	85%	1188	85%	1208	86%
5-6 ZONE	5-6	CAP %[5-6]	5-6	CAP %[5-6]	5-6	CAP %[5-6]	5-6	CAP %[5-6]
CENTER ES	571.8	109%	602.2	115%	510	97%	414	79%

Questions?