

Charter School Enrollment Projections and Fiscal Analysis

Historical Growth Model

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | |
|--|----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------------|
| Annual Growth Rates | 58.6% | 23.8% | 16.8% | 15.0% | 14.1% | 5.0% | 5.0% | 5.0% | 5.0% | | |
| Charter School 1 | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | 181 | 190 | |
| Charter School 2 | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | 181 | 190 | |
| Charter School 3 | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | 181 | 190 | |
| Charter School 4 | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | 181 | 190 | |
| Charter School 5 | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | 181 | 190 | |
| Charter School 6 | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | 181 | |
| Charter School 7 | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | 181 | |
| Charter School 8 | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | 181 | |
| Charter School 9 | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | 181 | |
| Charter School 10 | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | 181 | |
| Charter School 11 | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | 181 | |
| Charter School 12 | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | 181 | |
| Charter School 13 | | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | |
| Charter School 14 | | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | |
| Charter School 15 | | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | |
| Charter School 16 | | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | |
| Charter School 17 | | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | |
| Charter School 18 | | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | |
| Charter School 19 | | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | 173 | |
| Charter School 20 | | | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | |
| Charter School 21 | | | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | |
| Charter School 22 | | | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | |
| Charter School 23 | | | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | |
| Charter School 24 | | | | 52 | 82 | 102 | 119 | 137 | 157 | 164 | |
| Charter School 25 | | | | | 52 | 82 | 102 | 119 | 137 | 157 | |
| Charter School 26 | | | | | 52 | 82 | 102 | 119 | 137 | 157 | |
| Charter School 27 | | | | | 52 | 82 | 102 | 119 | 137 | 157 | |
| Total Projected Number of Enrolled Students | 260 | 776 | 1,452 | 2,148 | 2,804 | 3,335 | 3,780 | 4,152 | 4,458 | 4,719 | TOTAL OVER TEN YEAR PERIOD |
| Total Projected Cost to State in Charter-Specific Grants (Enrollment x \$3,411) | \$ 886,860.00 | \$ 2,648,163.96 | \$ 4,952,109.17 | \$ 7,327,408.60 | \$ 9,562,802.17 | \$ 11,376,714.57 | \$ 12,893,530.18 | \$ 14,163,809.58 | \$ 15,207,614.29 | \$ 16,095,864.18 | |

*The methodology for this analysis can be found at: <https://reachinghighernh.org/2019/11/25/fiscalanalysiscsfgrant/>