

# WEST CHESTER AREA SCHOOL DISTRICT

## STUDENT ENROLLMENT PROJECTIONS FOR THE 2009-10 BUDGET PROCESS

### RECOMMENDATION FOR 2009-10 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/22/08 ACTUAL ENROLLMENT  
AND THE HYBRID AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2008-09 ACTUAL</u>	<u>2009-10 PROJECTION</u>	<u>INCR./(DECR.)</u>
KINDERGARTEN	703	737	34
GRADES 1-5	4,258	4,255	(3)
GRADES 6-8	2,803	2,793	(10)
GRADES 9-12	3,920	3,923	3
<b>TOTAL</b>	<b>11,684</b>	<b>11,708</b>	<b>24</b>

### ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2008-09 ACTUAL	4,961	2,803	3,920	11,684
2009-10	4,992	2,793	3,923	11,708
2010-11	4,987	2,775	3,887	11,649
2011-12	4,950	2,767	3,883	11,600
2012-13	4,920	2,768	3,845	11,533
2013-14	4,931	2,695	3,868	11,494

## WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

### COMPARISON OF 2008-09 ACTUAL TO PROJECTION MODELS

GRADE	2008-09	WEST CHESTER AREA SCHOOL DISTRICT PROJECTIONS									
		2 YR AVG		3 YR AVG		5 YR AVG		10 YR AVG		HYBRID AVERAGE *	
		AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-
K	703	661	42	682	21	691	12	734	(31)	631	72
1-5	4,258	4,218	40	4,236	22	4,242	16	4,194	64	4,242	16
6-8	2,803	2,807	(4)	2,811	(8)	2,819	(16)	2,777	26	2,819	(16)
9-12	<u>3,920</u>	<u>3,886</u>	<u>34</u>	<u>3,877</u>	<u>43</u>	<u>3,868</u>	<u>52</u>	<u>3,848</u>	<u>72</u>	<u>3,868</u>	<u>52</u>
TOTAL	11,684	11,572	112	11,606	78	11,620	64	11,553	131	11,560	124

\* Hybrid selected for the 2008-09 Budget

# WEST CHESTER AREA SCHOOL DISTRICT

## HISTORICAL REVIEW OF ANNUAL ENROLLMENT CHANGES BY GRADE

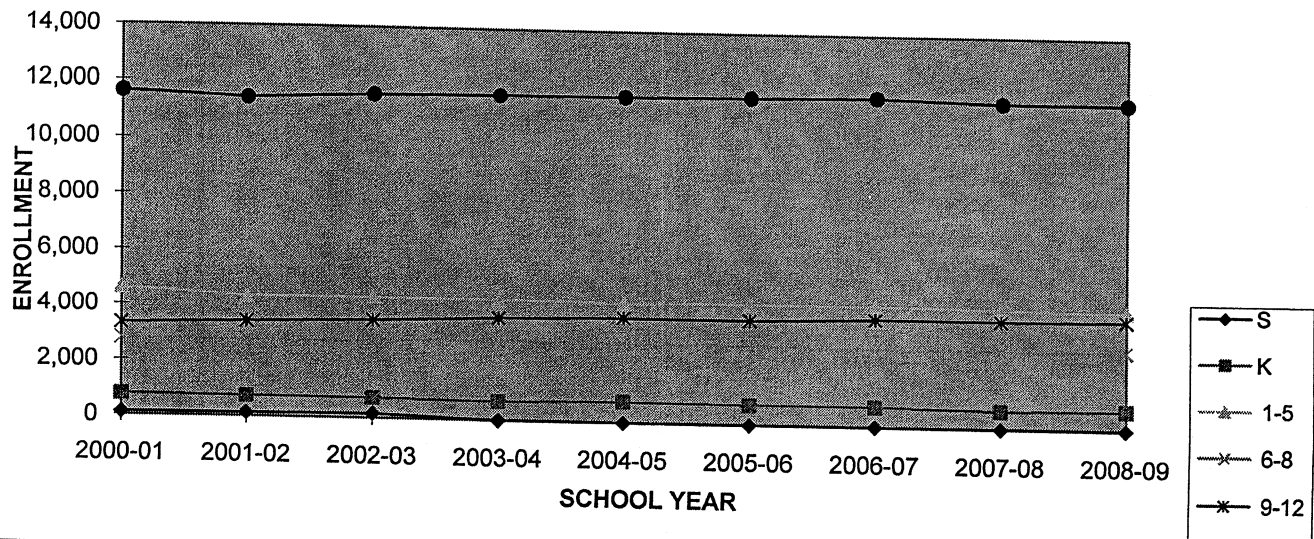
### CHANGE IN ENROLLMENTS

GRADE	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
S	39	31	16	34	(159)	-	-	-	-	-
K	(19)	(5)	(17)	(22)	(43)	68	(30)	12	(78)	48
1-5	(15)	(229)	(262)	30	(13)	(48)	48	13	(72)	(58)
6-8	122	43	(22)	20	103	(69)	38	(69)	28	(18)
9-12	(54)	62	104	96	168	79	(10)	111	-	45
TOTAL	73	(98)	(181)	158	56	30	46	67	(122)	17

### TOTAL ENROLLMENTS

GRADE	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
S	39	78	109	125	159	0	0	0	0	0	0
K	789	770	765	748	726	683	751	721	733	655	703
1-5	4,864	4,849	4,620	4,358	4,388	4,375	4,327	4,375	4,388	4,316	4,258
6-8	2,627	2,749	2,792	2,770	2,790	2,893	2,824	2,862	2,793	2,821	2,803
9-12	3,319	3,265	3,327	3,431	3,527	3,695	3,774	3,764	3,875	3,875	3,920
TOTAL	11,638	11,711	11,613	11,432	11,590	11,646	11,676	11,722	11,789	11,667	11,684

### TOTAL ENROLLMENTS



PROJECTIONS

2 YEAR																			
	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	TOTAL	TOTAL	Kinder	1-5	6-8	9-12
2008-09	703	787	834	862	897	878	920	957	926	999	981	1,018	922	11,684	11,684	703	4,258	2,803	3,920
2009-10	699	819	798	838	881	911	886	937	961	970	989	962	997	11,648	11,648	699	4,247	2,784	3,918
2010-11	691	814	830	802	856	894	919	903	941	1,006	961	970	942	11,530	11,530	691	4,197	2,763	3,879
2011-12	644	805	826	835	819	870	902	936	906	986	996	942	950	11,417	11,417	644	4,155	2,745	3,874
2012-13	646	750	816	830	853	832	878	919	940	949	976	977	923	11,289	11,289	646	4,081	2,737	3,825
2013-14	646	752	761	821	848	866	840	894	923	985	940	957	957	11,188	11,188	646	4,047	2,657	3,839
3 YEAR																			
	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	TOTAL	TOTAL	Kinder	1-5	6-8	9-12
2008-09	703	787	834	862	897	878	920	957	926	999	981	1,018	922	11,684	11,684	703	4,258	2,803	3,920
2009-10	707	817	795	843	883	909	899	932	962	971	991	958	1,001	11,669	11,669	707	4,246	2,793	3,922
2010-11	699	822	825	803	863	895	931	911	937	1,010	964	968	942	11,570	11,570	699	4,208	2,779	3,884
2011-12	652	812	829	833	822	875	916	943	916	983	1,002	941	952	11,479	11,479	652	4,173	2,776	3,878
2012-13	653	757	820	838	853	834	896	928	949	961	975	978	926	11,370	11,370	653	4,103	2,773	3,840
2013-14	653	759	764	829	859	865	854	908	934	995	953	953	962	11,289	11,289	653	4,076	2,695	3,863
5 YEAR																			
	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	TOTAL	TOTAL	Kinder	1-5	6-8	9-12
2008-09	703	787	834	862	897	878	920	957	926	999	981	1,018	922	11,684	11,684	703	4,258	2,803	3,920
2009-10	726	820	797	849	880	909	898	930	966	962	989	951	998	11,673	11,673	726	4,255	2,793	3,899
2010-11	717	847	830	811	866	892	930	907	938	1,003	952	958	932	11,584	11,584	717	4,246	2,775	3,845
2011-12	669	837	857	845	827	878	912	940	916	974	993	922	939	11,509	11,509	669	4,245	2,767	3,829
2012-13	670	780	847	872	862	839	898	921	948	951	964	962	904	11,421	11,421	670	4,201	2,768	3,782
2013-14	670	782	790	862	890	874	858	907	930	985	941	935	943	11,368	11,368	670	4,199	2,695	3,804
10 YEAR																			
	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	TOTAL	TOTAL	Kinder	1-5	6-8	9-12
2008-09	703	787	834	862	897	878	920	957	926	999	981	1,018	922	11,684	11,684	703	4,258	2,803	3,920
2009-10	755	811	790	838	870	906	878	927	966	965	980	947	992	11,625	11,625	755	4,216	2,771	3,883
2010-11	746	871	815	794	846	879	907	885	935	1,006	946	946	923	11,498	11,498	746	4,204	2,726	3,821
2011-12	695	861	875	819	801	854	879	913	893	974	986	913	922	11,386	11,386	695	4,210	2,685	3,796
2012-13	697	802	865	879	826	810	855	885	922	930	955	953	890	11,268	11,268	697	4,182	2,661	3,728
2013-14	697	804	806	869	887	835	810	861	894	960	912	922	928	11,185	11,185	697	4,201	2,564	3,723
15 YEAR																			
	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	TOTAL	TOTAL	Kinder	1-5	6-8	9-12
2008-09	703	787	834	862	897	878	920	957	926	999	981	1,018	922	11,684	11,684	703	4,258	2,803	3,920
2009-10	802	808	783	839	865	904	879	922	961	983	974	930	990	11,640	11,640	802	4,199	2,762	3,877
2010-11	793	922	804	788	842	871	905	881	926	1,019	958	924	905	11,538	11,538	793	4,227	2,712	3,806
2011-12	739	911	917	809	790	848	873	907	885	982	994	909	899	11,463	11,463	739	4,276	2,664	3,784
2012-13	741	849	907	923	811	796	849	874	911	939	958	943	884	11,385	11,385	741	4,286	2,634	3,723
2013-14	741	852	845	912	926	818	797	851	878	966	916	908	917	11,326	11,326	741	4,352	2,526	3,707
Hybrid *																			
	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	TOTAL	TOTAL	Kinder	1-5	6-8	9-12
2008-09	703	787	834	862	897	878	920	957	926	999	981	1,018	922	11,684	11,684	703	4,258	2,803	3,920
2009-10	737	820	797	849	880	909	898	930	966	971	991	958	1,001	11,707	11,707	737	4,255	2,793	3,923
2010-11	728	860	830	811	866	892	930	907	938	1,013	964	968	942	11,650	11,650	728	4,259	2,775	3,887
2011-12	679	850	870	845	827	878	912	940	916	984	1,005	941	952	11,600	11,600	679	4,271	2,767	3,883
2012-13	681	792	860	886	862	839	898	921	948	961	977	982	926	11,532	11,532	681	4,239	2,768	3,845
2013-14	681	794	802	876	904	874	858	907	930	995	953	954	966	11,493	11,493	681	4,250	2,695	3,868

RETENTION%S

Exhibit A-1

SCHOOL YEAR	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	TOTAL	SP. ED.	GRAND TOTAL
90/91	76.04%	102.87%	94.57%	100.38%	101.03%	99.72%	100.87%	100.86%	102.54%	109.31%	98.76%	92.48%	94.71%	101.47%	91.67%	101.36%
91/92	71.50%	107.82%	91.52%	98.88%	100.75%	101.28%	102.71%	100.29%	99.71%	106.57%	95.53%	90.85%	96.42%	100.84%	98.99%	100.82%
92/93	69.54%	110.33%	92.87%	102.56%	103.03%	99.38%	98.74%	101.80%	100.43%	111.44%	96.16%	91.96%	101.79%	103.57%	91.84%	103.46%
93/94	72.12%	110.31%	98.22%	102.23%	101.90%	103.55%	99.62%	103.84%	99.05%	112.30%	98.33%	93.73%	100.95%	103.32%	86.67%	103.17%
94/95	71.30%	109.07%	97.37%	97.96%	98.67%	98.72%	99.05%	99.37%	98.03%	114.72%	95.41%	88.38%	94.98%	101.55%	87.18%	101.45%
95/96	71.71%	113.46%	99.17%	103.56%	99.19%	99.63%	101.18%	99.76%	99.49%	110.31%	94.48%	93.06%	96.90%	103.48%	91.18%	103.40%
96/97	74.46%	114.86%	97.65%	102.52%	99.48%	99.88%	99.51%	97.78%	99.76%	108.91%	98.52%	90.36%	97.42%	102.52%	91.94%	102.46%
97/98	71.27%	113.97%	97.18%	99.58%	98.26%	101.26%	101.64%	100.12%	100.84%	110.20%	97.90%	91.67%	99.02%	102.09%	45.61%	101.81%
98/99	70.45%	119.00%	96.45%	100.70%	100.32%	101.46%	100.52%	98.85%	98.51%	105.92%	96.30%	92.96%	96.21%	101.21%	150.00%	101.32%
99/00	64.98%	117.62%	99.18%	100.42%	101.79%	101.89%	95.59%	98.66%	99.88%	104.77%	98.43%	91.29%	95.51%	100.29%	200.00%	100.63%
00/01	65.95%	114.68%	95.58%	98.86%	94.25%	96.78%	95.47%	98.07%	99.06%	106.29%	95.92%	94.89%	96.65%	98.89%	139.74%	99.16%
01-02	63.23%	109.41%	97.73%	93.69%	97.81%	98.78%	94.45%	99.35%	99.78%	102.00%	94.52%	99.88%	95.93%	98.29%	114.68%	98.44%
02-03	61.53%	114.17%	101.79%	102.20%	102.53%	101.17%	100.00%	102.03%	102.49%	106.25%	97.83%	97.22%	96.62%	101.10%	127.20%	101.38%
03-04	58.28%	114.46%	103.98%	100.94%	102.38%	104.81%	103.48%	103.93%	103.35%	103.07%	98.97%	97.89%	99.52%	101.88%	0.00%	100.48%
04-05	59.98%	117.57%	100.12%	102.59%	100.47%	101.55%	102.35%	99.69%	100.76%	100.30%	98.36%	96.04%	97.52%	100.26%	-	100.26%
05-06	60.69%	117.44%	103.11%	103.00%	102.52%	101.16%	101.74%	101.64%	102.25%	104.18%	98.89%	95.51%	97.61%	100.39%	-	100.39%
06-07	57.99%	115.53%	100.11%	102.17%	102.92%	101.07%	105.38%	100.11%	100.97%	105.20%	99.59%	96.83%	99.23%	100.57%	-	100.57%
07-08	52.99%	112.82%	101.92%	99.55%	102.25%	101.59%	99.15%	101.52%	101.71%	104.37%	97.81%	97.21%	97.78%	98.97%	-	98.97%
08-09	59.03%	120.15%	100.85%	101.53%	102.05%	101.50%	102.68%	102.24%	99.04%	105.16%	100.20%	98.93%	98.09%	100.15%	-	100.15%
2 YR AVG	56.01%	116.49%	101.38%	100.54%	102.15%	101.55%	100.92%	101.88%	100.38%	104.76%	99.01%	98.07%	97.93%	99.56%	-	100.37%
3 YR AVG	56.67%	116.17%	100.96%	101.08%	102.40%	101.39%	102.40%	101.29%	100.57%	104.91%	99.20%	97.66%	98.37%	99.89%	-	100.71%
5 YR AVG	58.14%	116.70%	101.22%	101.77%	102.04%	101.37%	102.26%	101.04%	100.95%	103.84%	98.97%	96.90%	98.05%	100.07%	-	99.95%
10 YR AVG	60.46%	115.39%	100.44%	100.50%	100.90%	101.03%	100.03%	100.73%	100.93%	104.16%	98.05%	96.57%	97.45%	100.08%	-	100.93%
15 YR AVG	64.26%	114.95%	99.48%	100.62%	100.32%	100.75%	100.15%	100.21%	100.40%	106.11%	97.54%	94.81%	97.27%	100.78%	-	101.31%
Hybrid *	59.03%	116.70%	101.22%	101.77%	102.04%	101.37%	102.26%	101.04%	100.95%	104.91%	99.20%	97.66%	98.37%	100.64%	-	99.95%

Hybrid - consists of the one (1) year average retention for Kindergarten, five (5) year average retention for grades 1-5 and three (3) year average retention for grades 9-12.

**ENROLLMENT HISTORY DATA - 10/08**

BIRTHS		SCHOOL YEAR	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	TOTAL	SP. ED.	GRAND TOTAL	K	1-5	6-8	9-12	Total
YEAR	AMOUNT																						
1978	876	83/84																					
1979	877	84/85	678	643	588	590	609	583	642	674	693	829	789	713	801	8,832	265	9,097	678	3,013	2,009	3,397	9,097
1980	947	85/86	632	683	616	605	587	635	605	650	664	751	814	748	709	8,699	296	8,995	632	3,126	1,919	3,318	8,995
1981	1,011	86/87	752	738	670	631	608	600	653	580	655	759	736	753	733	8,868	333	9,201	752	3,247	1,888	3,314	9,201
1982	1,044	87/88	776	829	665	678	653	635	589	674	582	723	703	685	797	8,989	378	9,367	776	3,460	1,845	3,286	9,367
1983	953	88/89	792	837	786	689	691	668	672	636	728	677	731	674	691	9,272	118	9,390	792	3,671	2,036	2,891	9,390
1984	1,002	89/90	871	847	794	773	704	688	695	668	655	808	665	700	647	9,515	108	9,623	871	3,806	2,018	2,928	9,623
1985	1,060	90/91	806	896	801	797	781	702	694	701	685	716	798	615	663	9,655	99	9,754	806	3,977	2,080	2,891	9,754
1986	1,137	91/92	813	869	820	792	803	791	721	696	699	730	684	725	593	9,736	98	9,834	813	4,075	2,116	2,830	9,834
1987	1,241	92/93	863	897	807	841	816	798	781	734	699	779	702	629	738	10,084	90	10,174	863	4,159	2,214	2,938	10,174
1988	1,223	93/94	882	952	881	825	857	845	795	811	727	785	766	658	635	10,419	78	10,497	882	4,360	2,333	2,922	10,497
1989	1,209	94/95	862	962	927	863	814	846	837	790	795	834	749	677	625	10,581	68	10,649	862	4,412	2,422	2,953	10,649
1990	1,248	95/96	895	978	954	960	856	811	856	835	786	877	788	697	656	10,949	62	11,011	895	4,559	2,477	3,080	11,011
1991	1,163	96/97	866	1028	955	978	955	855	807	837	833	856	864	712	679	11,225	57	11,282	866	4,771	2,477	3,168	11,282
1992	1,152	97/98	821	987	999	951	961	967	869	808	844	918	838	792	705	11,460	26	11,486	821	4,865	2,521	3,279	11,486
1993	1,120	98/99	789	977	952	1006	954	975	972	859	796	894	884	779	762	11,599	39	11,638	789	4,864	2,627	3,358	11,638
1994	1,185	99/00	770	928	969	956	1024	972	932	959	858	834	880	807	744	11,633	78	11,711	770	4,849	2,749	3,343	11,711
1995	1,160	00/01	765	883	887	958	901	991	928	914	950	912	800	835	780	11,504	109	11,613	765	4,620	2,792	3,436	11,613
1996	1,183	01/02	748	837	863	831	937	890	936	922	912	969	862	799	801	11,307	125	11,432	748	4,358	2,770	3,556	11,432
1997	1,180	02/03	726	854	852	882	852	948	890	955	945	969	948	838	772	11,431	159	11,590	726	4,388	2,790	3,686	11,590
1998	1,172	03/04	683	831	888	860	903	893	981	925	987	974	959	928	834	11,646		11,646	683	4,375	2,893	3,695	11,646
1999	1,252	04/05	751	803	832	911	864	917	914	978	932	990	958	921	905	11,676	0	11,676	751	4,327	2,824	3,774	11,676
2000	1,188	05/06	721	882	828	857	934	874	933	929	1000	971	979	915	899	11,722	0	11,722	721	4,375	2,862	3,764	11,722
2001	1,264	06/07	733	833	883	846	882	944	921	934	938	1052	967	948	908	11,789	0	11,789	733	4,388	2,793	3,875	11,789
2002	1,236	07/08	655	827	849	879	865	896	936	935	950	979	1029	940	927	11,667	0	11,667	655	4,316	2,821	3,875	11,667
2003	1,191	08/09	703	787	834	862	897	878	920	957	926	999	981	1018	922	11,684	0	11,684	703	4,258	2,803	3,920	11,684
2004	1,248	09/10																					
2005	1,234	10/11																					
2006	1,150	11/12																					
2007	1,153	12/13																					
2008	1,153	13/14																					