

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT PROJECTIONS FOR THE 2010-11 BUDGET PROCESS

RECOMMENDATION FOR 2010-11 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/09 ACTUAL ENROLLMENT
AND THE 2 YEAR AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 PROJECTION</u>	<u>INCR./(DECR.)</u>
KINDERGARTEN	734	727	(7)
GRADES 1-5	4,290	4,326	36
GRADES 6-8	2,801	2,783	(18)
GRADES 9-12	3,985	3,997	12
TOTAL	11,810	11,833	23

ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2009-10 ACTUAL	5,024	2,801	3,985	11,810
2010-11	5,053	2,783	3,997	11,833
2011-12	5,052	2,781	4,017	11,850
2012-13	5,063	2,766	3,996	11,825
2013-14	5,075	2,705	4,001	11,781
2014-15	5,019	2,731	3,961	11,711

WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

COMPARISON OF 2009-10 ACTUAL TO PROJECTION MODELS

GRADE	2009-10	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	734	699	35	707	27	726	8	755	(21)	737	(3)
1-5	4,290	4,247	43	4,246	44	4,255	35	4,216	74	4,255	35
6-8	2,801	2,784	17	2,793	8	2,793	8	2,771	30	2,793	8
9-12	<u>3,985</u>	<u>3,918</u>	<u>67</u>	<u>3,922</u>	<u>63</u>	<u>3,899</u>	<u>86</u>	<u>3,883</u>	<u>102</u>	<u>3,923</u>	<u>62</u>
TOTAL	11,810	11,648	162	11,668	142	11,673	137	11,625	185	11,708	102

* Hybrid selected for the 2009-10 Budget

WEST CHESTER AREA SCHOOL DISTRICT HISTORICAL REVIEW OF ANNUAL ENROLLMENT CHANGES BY GRADE

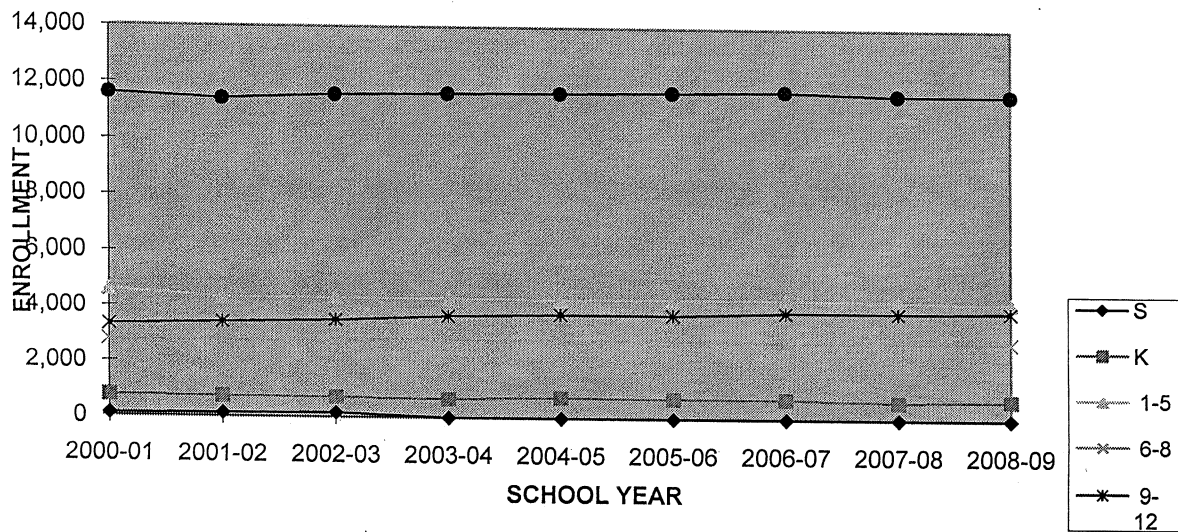
CHANGE IN ENROLLMENTS

GRADE	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
S	31	16	34	(159)	-	-	-	-	-	-
K	(5)	(17)	(22)	(43)	68	(30)	12	(78)	48	31
1-5	(229)	(262)	30	(13)	(48)	48	13	(72)	(58)	32
6-8	43	(22)	20	103	(69)	38	(69)	28	(18)	(2)
9-12	62	104	96	168	79	(10)	111	-	45	65
TOTAL	(98)	(181)	158	56	30	46	67	(122)	17	126

TOTAL ENROLLMENTS

GRADE	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
S	78	109	125	159	0	0	0	0	0	0	0
K	770	765	748	726	683	751	721	733	655	703	734
1-5	4,849	4,620	4,358	4,388	4,375	4,327	4,375	4,388	4,316	4,258	4,290
6-8	2,749	2,792	2,770	2,790	2,893	2,824	2,862	2,793	2,821	2,803	2,801
9-12	3,265	3,327	3,431	3,527	3,695	3,774	3,764	3,875	3,875	3,920	3,985
TOTAL	11,711	11,613	11,432	11,590	11,646	11,676	11,722	11,789	11,667	11,684	11,810

TOTAL ENROLLMENTS



**WEST CHESTER AREA SCHOOL DISTRICT
ENROLLMENT HISTORY DATA**

<u>BIRTHS</u>		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	734	857	812	842	874	905	908	929	964	1006	1015	968	996	11,810	0	11,810	734	4,290	2,801	3,985	11,810
2005	1,234	10/11																					
2006	1,150	11/12																					
2007	1,155	12/13																					
2008	1,123	13/14																					
2009	1,123	14/15																					

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%
09-10	58.81%	121.91%	103.18%	100.96%	101.39%	100.89%	103.42%	100.98%	100.73%	108.64%	101.60%	98.67%	97.84%	101.08%	-	101.08%
2 YR AVG	58.92%	121.03%	102.01%	101.25%	101.72%	101.20%	103.05%	101.61%	99.88%	106.90%	100.90%	98.80%	97.96%	100.61%		100.61%
3 YR AVG	56.94%	118.29%	101.98%	100.68%	101.90%	101.33%	101.75%	101.58%	100.49%	106.06%	99.87%	98.27%	97.90%	100.06%		100.06%
5 YR AVG	57.90%	117.57%	101.83%	101.44%	102.23%	101.24%	102.47%	101.30%	100.94%	105.51%	99.62%	97.43%	98.11%	100.23%		100.23%
10 YR AVG	59.85%	115.82%	100.84%	100.55%	100.86%	100.93%	100.81%	100.96%	101.01%	104.55%	98.37%	97.31%	97.68%	100.16%		100.09%
15 YR AVG	63.42%	115.80%	99.87%	100.82%	100.51%	100.89%	100.44%	100.32%	100.58%	105.71%	97.96%	95.49%	97.46%	100.74%		100.70%

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
2009-10	734	857	812	842	874	905	908	929	964	1,006	1,015	968	996	11,810	11,810	734	4,290	2,801	3,985
2010-11	727	888	874	822	856	884	933	923	928	1,031	1,015	1,003	948	11,833	11,833	727	4,326	2,783	3,997
2011-12	678	880	906	885	836	867	911	948	922	992	1,040	1,003	982	11,850	11,850	678	4,374	2,781	4,017
2012-13	681	820	898	918	900	846	893	926	947	985	1,001	1,027	982	11,824	11,824	681	4,382	2,766	3,996
2013-14	662	824	837	909	933	911	872	908	925	1,012	994	989	1,006	11,781	11,781	662	4,413	2,705	4,001
2014-15	662	801	840	847	924	944	939	886	906	989	1,021	982	969	11,711	11,711	662	4,357	2,731	3,961
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
2009-10	734	857	812	842	874	905	908	929	964	1,006	1,015	968	996	11,810	11,810	734	4,290	2,801	3,985
2010-11	703	868	874	818	858	886	921	922	934	1,022	1,005	997	948	11,755	11,755	703	4,303	2,777	3,972
2011-12	655	831	885	880	833	869	901	935	927	990	1,021	987	977	11,692	11,692	655	4,299	2,763	3,975
2012-13	658	775	848	891	897	844	885	915	940	983	989	1,003	967	11,594	11,594	658	4,255	2,740	3,942
2013-14	639	778	790	853	908	908	859	899	920	997	982	972	982	11,488	11,488	639	4,238	2,677	3,933
2014-15	639	756	793	795	870	920	924	872	903	976	996	965	951	11,362	11,362	639	4,135	2,700	3,887
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
2009-10	734	857	812	842	874	905	908	929	964	1,006	1,015	968	996	11,810	11,810	734	4,290	2,801	3,985
2010-11	715	863	873	824	861	885	927	920	938	1,017	1,002	989	950	11,762	11,762	715	4,305	2,785	3,958
2011-12	666	840	879	885	842	871	907	939	928	989	1,013	976	970	11,708	11,708	666	4,318	2,775	3,949
2012-13	669	783	855	891	905	853	893	919	948	980	986	987	958	11,626	11,626	669	4,287	2,760	3,910
2013-14	650	786	797	868	911	916	874	905	927	1,001	976	960	969	11,540	11,540	650	4,279	2,705	3,905
2014-15	650	765	801	809	887	923	939	885	913	978	997	951	942	11,439	11,439	650	4,184	2,737	3,868
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
2009-10	734	857	812	842	874	905	908	929	964	1,006	1,015	968	996	11,810	11,810	734	4,290	2,801	3,985
2010-11	739	850	864	816	849	882	912	917	938	1,008	990	988	946	11,699	11,699	739	4,262	2,767	3,931
2011-12	688	855	857	869	823	857	889	921	926	981	991	963	965	11,587	11,587	688	4,262	2,736	3,900
2012-13	691	797	862	862	876	831	864	898	930	968	965	965	941	11,451	11,451	691	4,229	2,692	3,838
2013-14	672	801	804	867	869	885	838	872	907	973	952	939	942	11,321	11,321	672	4,225	2,617	3,806
2014-15	672	778	807	808	875	877	892	846	881	948	957	927	917	11,186	11,186	672	4,146	2,619	3,749
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
2009-10	734	857	812	842	874	905	908	929	964	1,006	1,015	968	996	11,810	11,810	734	4,290	2,801	3,985
2010-11	783	850	856	819	846	882	909	911	934	1,019	985	969	943	11,706	11,706	783	4,253	2,754	3,917
2011-12	729	906	849	863	823	854	886	912	916	988	998	941	945	11,609	11,609	729	4,295	2,714	3,871
2012-13	733	845	905	856	867	830	858	888	917	968	967	953	917	11,505	11,505	733	4,303	2,663	3,806
2013-14	712	848	844	913	860	875	834	860	894	969	949	924	929	11,410	11,410	712	4,340	2,588	3,771
2014-15	712	825	847	850	917	868	879	836	865	945	950	906	900	11,300	11,300	712	4,307	2,580	3,700