

# WEST CHESTER AREA SCHOOL DISTRICT

## STUDENT ENROLLMENT PROJECTIONS FOR THE 2011-12 BUDGET PROCESS

### RECOMMENDATION FOR 2011-12 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/10 ACTUAL ENROLLMENT  
AND THE 2 YEAR AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 PROJECTION</u>	<u>INCR./(DECR.)</u>
KINDERGARTEN	685	657	(28)
GRADES 1-5	4,351	4,363	12
GRADES 6-8	2,819	2,827	8
GRADES 9-12	3,970	3,988	18
TOTAL	11,825	11,835	10

### ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2010-11 ACTUAL	5,036	2,819	3,970	11,825
2011-12	5,020	2,827	3,988	11,835
2012-13	5,005	2,830	3,997	11,832
2013-14	4,990	2,787	4,042	11,819
2014-15	4,942	2,825	4,041	11,808
2015-16	4,868	2,899	4,045	11,812

## WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

### COMPARISON OF 2010-11 ACTUAL TO PROJECTION MODELS

GRADE	2010-11	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	685	727	(42)	703	(18)	715	(30)	739	(54)	737	(52)
1-5	4,351	4,326	25	4,303	48	4,305	46	4,262	89	4,255	96
6-8	2,819	2,783	36	2,777	42	2,785	34	2,767	52	2,793	26
9-12	<u>3,970</u>	<u>3,997</u>	<u>(27)</u>	<u>3,972</u>	<u>(2)</u>	<u>3,957</u>	<u>13</u>	<u>3,931</u>	<u>39</u>	<u>3,923</u>	<u>47</u>
TOTAL	11,825	11,833	(8)	11,755	70	11,762	63	11,699	126	11,708	117

\* 2 year average retention deleted for the 2010-11 budget

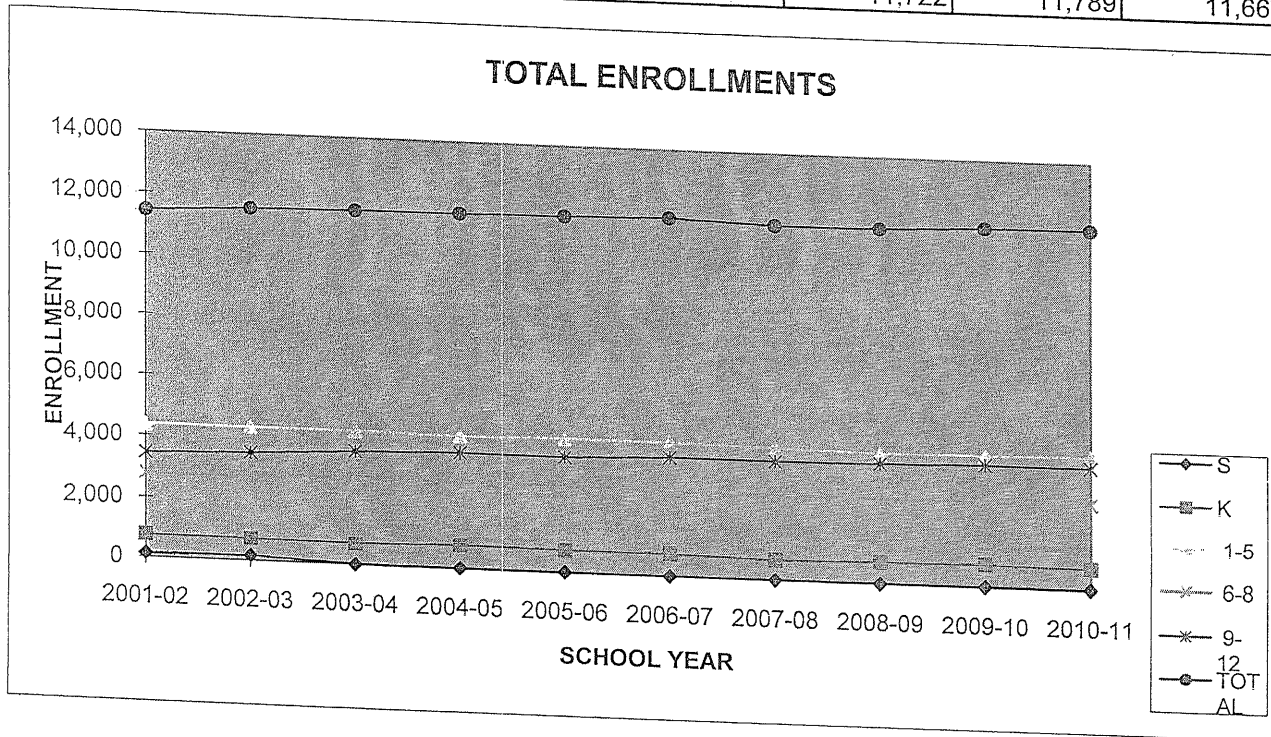
# WEST CHESTER AREA SCHOOL DISTRICT HISTORICAL REVIEW OF ANNUAL ENROLLMENT CHANGES BY GRADE

## CHANGE IN ENROLLMENT

GRADE	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
S	34	(159)	-	-	-	-	-	-	-
K	(22)	(43)	68	(30)	12	(78)	48	31	(49)
1-5	30	(13)	(48)	48	13	(72)	(58)	32	61
6-8	20	103	(69)	38	(69)	28	(18)	(2)	18
9-12	96	168	79	(10)	111	-	45	65	18
TOTAL	158	56	30	46	67	(122)	17	126	15

## TOTAL ENROLLMENTS

GRADE	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
S	125	159	0	0	0	0	0	0	0	0
K	748	726	683	751	721	733	655	703	734	685
1-5	4,358	4,388	4,375	4,327	4,375	4,388	4,316	4,258	4,290	4,351
6-8	2,770	2,790	2,893	2,824	2,862	2,793	2,821	2,803	2,801	2,819
9-12	3,431	3,527	3,695	3,774	3,764	3,875	3,875	3,920	3,985	3,970
TOTAL	11,432	11,590	11,646	11,676	11,722	11,789	11,667	11,684	11,810	11,825



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
2010-11	685	880	874	835	874	888	944	933	942	1,020	1,000	986	964	11,825	11,825	685	4,351	2,819	3,970
2011-12	657	828	903	891	857	885	922	962	943	1,010	1,025	979	973	11,835	11,835	657	4,363	2,827	3,988
2012-13	660	795	850	920	914	867	919	940	972	1,011	1,015	1,004	966	11,819	11,819	660	4,345	2,830	3,996
2013-14	642	798	815	866	944	925	901	936	950	1,042	1,016	994	991	11,808	11,808	642	4,348	2,787	4,043
2014-15	673	776	819	831	888	955	961	918	946	1,018	1,047	995	981	11,812	11,812	673	4,269	2,825	4,041
2015-16	673	813	796	834	852	899	992	979	927	1,015	1,023	1,025	982	11,812	11,812	673	4,195	2,899	4,045
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
2010-11	685	880	874	835	874	888	944	933	942	1,020	1,000	986	964	11,825	11,825	685	4,351	2,819	3,970
2011-12	665	826	898	890	855	886	919	963	937	1,004	1,024	982	971	11,819	11,819	665	4,354	2,818	3,981
2012-13	667	802	843	914	911	867	916	937	967	998	1,008	1,006	968	11,803	11,803	667	4,336	2,820	3,979
2013-14	649	805	818	858	936	923	897	935	941	1,030	1,002	990	991	11,773	11,773	649	4,340	2,772	4,013
2014-15	680	783	821	832	879	948	955	914	938	1,002	1,034	984	975	11,747	11,747	680	4,263	2,808	3,996
2015-16	680	821	799	836	852	890	981	974	918	1,000	1,006	1,016	970	11,742	11,742	680	4,198	2,873	3,991
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
2010-11	685	880	874	835	874	888	944	933	942	1,020	1,000	986	964	11,825	11,825	685	4,351	2,819	3,970
2011-12	654	809	894	886	856	886	915	958	940	997	1,017	978	971	11,761	11,761	654	4,331	2,813	3,963
2012-13	657	772	822	907	908	867	912	928	966	995	994	994	963	11,686	11,686	657	4,276	2,806	3,947
2013-14	639	775	785	833	929	920	893	926	936	1,022	992	972	980	11,602	11,602	639	4,243	2,755	3,966
2014-15	669	754	788	796	854	942	948	907	933	990	1,019	970	957	11,527	11,527	669	4,133	2,788	3,937
2015-16	669	790	766	799	815	865	970	962	914	988	987	996	956	11,478	11,478	669	4,036	2,846	3,927
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
2010-11	685	880	874	835	874	888	944	933	942	1,020	1,000	986	964	11,825	11,825	685	4,351	2,819	3,970
2011-12	676	797	893	882	850	886	903	957	945	984	1,007	975	966	11,723	11,723	676	4,309	2,805	3,933
2012-13	679	787	809	901	898	862	901	916	969	987	972	982	956	11,620	11,620	679	4,257	2,787	3,897
2013-14	660	790	798	816	918	911	877	914	927	1,013	974	948	962	11,510	11,510	660	4,234	2,718	3,897
2014-15	692	768	802	806	831	931	926	889	926	969	1,000	950	929	11,419	11,419	692	4,138	2,741	3,848
2015-16	692	805	780	809	821	843	947	940	900	967	957	975	931	11,367	11,367	692	4,058	2,786	3,830
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
2010-11	685	880	874	835	874	888	944	933	942	1,020	1,000	986	964	11,825	11,825	685	4,351	2,819	3,970
2011-12	717	796	880	881	842	883	894	949	940	993	1,002	958	963	11,697	11,697	717	4,282	2,782	3,916
2012-13	720	833	797	887	888	850	889	898	956	990	976	960	935	11,579	11,579	720	4,256	2,743	3,861
2013-14	700	837	834	803	894	897	856	893	905	1,007	973	935	937	11,471	11,471	700	4,265	2,654	3,852
2014-15	734	814	837	840	809	904	903	860	900	954	990	932	912	11,389	11,389	734	4,204	2,663	3,788
2015-16	734	853	814	844	847	818	909	907	866	948	937	948	910	11,336	11,336	734	4,176	2,683	3,743
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
2010-11	685	880	874	835	874	888	944	933	942	1,020	1,000	986	964	11,825	11,825	685	4,351	2,819	3,970
2011-12	657	809	894	886	856	886	915	958	940	1,004	1,024	982	971	11,782	11,782	657	4,331	2,813	3,982
2012-13	660	776	822	907	908	867	912	928	966	1,002	1,008	1,006	968	11,730	11,730	660	4,280	2,806	3,983
2013-14	642	779	789	833	929	920	893	926	936	1,029	1,006	990	991	11,663	11,663	642	4,251	2,755	4,016
2014-15	673	758	792	800	854	942	948	907	933	997	1,033	988	975	11,598	11,598	673	4,145	2,788	3,993
2015-16	673	794	770	803	820	865	970	962	914	994	1,001	1,015	973	11,554	11,554	673	4,052	2,846	3,983

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%
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%
10-11	55.51%	119.89%	101.98%	102.83%	103.80%	101.60%	104.31%	102.75%	101.40%	105.81%	99.40%	97.14%	99.59%	100.13%	-	100.13%
2 YR AVG	57.16%	120.90%	102.58%	101.90%	102.60%	101.25%	103.86%	101.87%	101.07%	107.22%	100.50%	97.91%	98.71%	100.60%	-	100.60%
3 YR AVG	57.78%	120.65%	102.00%	101.77%	102.41%	101.33%	103.47%	101.99%	100.39%	106.54%	100.40%	98.25%	98.50%	100.45%	-	100.45%
5 YR AVG	56.87%	118.06%	101.61%	101.41%	102.48%	101.33%	102.99%	101.52%	100.77%	105.84%	99.72%	97.76%	98.51%	100.18%	-	100.18%
10 YR AVG	58.80%	116.34%	101.48%	100.95%	101.81%	101.41%	101.70%	101.43%	101.25%	104.50%	98.72%	97.53%	97.97%	100.28%	-	100.28%
15 YR AVG	62.34%	116.23%	100.06%	100.77%	100.81%	101.03%	100.65%	100.52%	100.70%	105.41%	98.28%	95.77%	97.64%	100.52%	-	100.52%
Hybrid *	57.16%	118.06%	101.61%	101.41%	102.48%	101.33%	102.99%	101.52%	100.77%	106.54%	100.40%	98.25%	98.50%	102.82%	-	100.49%

Hybrid - consists of the two (2) year average retention for Kindergarten, five (5) year average retention for grades 1-8 and three (3) year average retention for grades 9-12.

WEST CHESTER AREA SCHOOL DISTRICT  
ENROLLMENT HISTORY DATA

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	-							
1980	947	85/86	632	683	616	605	587	635	605	650	664	751	814	748	709	8,832	265	9,097	678	3,013	2,009	3,397	9,097
1981	1,011	86/87	752	738	670	631	608	600	653	580	655	759	736	753	733	8,699	296	8,995	632	3,126	1,919	3,318	8,995
1982	1,044	87/88	776	829	665	678	653	635	589	674	582	723	703	685	797	8,868	333	9,201	752	3,247	1,888	3,314	9,201
1983	953	88/89	792	837	786	689	691	668	672	636	728	677	731	674	691	8,989	378	9,367	776	3,460	1,845	3,286	9,367
1984	1,002	89/90	871	847	794	773	704	688	695	668	655	808	665	700	647	9,272	118	9,390	792	3,671	2,036	2,891	9,390
1985	1,060	90/91	806	896	801	797	781	702	694	701	685	716	798	615	663	9,515	108	9,623	871	3,806	2,018	2,928	9,623
1986	1,137	91/92	813	869	820	792	803	791	721	696	699	730	684	725	593	9,655	99	9,754	806	3,977	2,080	2,891	9,754
1987	1,241	92/93	863	897	807	841	816	798	781	734	699	779	702	629	738	9,736	98	9,834	813	4,075	2,116	2,830	9,834
1988	1,223	93/94	882	952	881	825	857	845	795	811	727	785	766	658	635	10,084	90	10,174	863	4,159	2,214	2,938	10,174
1989	1,209	94/95	862	962	927	863	814	846	837	790	795	834	749	677	625	10,419	78	10,497	882	4,360	2,333	2,922	10,497
1990	1,248	95/96	895	978	954	960	856	811	856	835	786	877	788	697	656	10,581	68	10,649	862	4,412	2,422	2,953	10,649
1991	1,163	96/97	866	1028	955	978	955	855	807	837	833	856	864	712	679	10,949	62	11,011	895	4,559	2,477	3,080	11,011
1992	1,152	97/98	821	987	999	951	961	967	869	808	844	918	838	792	705	11,225	57	11,282	866	4,771	2,477	3,168	11,282
1993	1,120	98/99	789	977	952	1006	954	975	972	859	796	894	884	779	762	11,460	26	11,486	821	4,865	2,521	3,279	11,486
1994	1,185	99/00	770	928	969	956	1024	972	932	959	858	834	880	807	744	11,599	39	11,638	789	4,864	2,627	3,358	11,638
1995	1,160	00/01	765	883	887	958	901	991	928	914	950	912	800	835	780	11,633	78	11,711	770	4,849	2,749	3,343	11,711
1996	1,183	01/02	748	837	863	831	937	890	936	922	912	969	862	799	801	11,504	109	11,613	765	4,620	2,792	3,436	11,613
1997	1,180	02/03	726	854	852	882	852	948	890	955	945	969	948	838	772	11,307	125	11,432	748	4,358	2,770	3,556	11,432
1998	1,172	03/04	683	831	888	860	903	893	981	925	987	974	959	928	834	11,431	159	11,590	726	4,388	2,790	3,686	11,590
1999	1,252	04/05	751	803	832	911	864	917	914	978	932	990	958	921	905	11,646	0	11,646	683	4,375	2,893	3,695	11,646
2000	1,188	05/06	721	882	828	857	934	874	933	929	1000	971	979	915	899	11,676	0	11,676	751	4,327	2,824	3,774	11,676
2001	1,264	06/07	733	833	883	846	882	944	921	934	938	1052	967	948	908	11,722	0	11,722	721	4,375	2,862	3,764	11,722
2002	1,236	07/08	655	827	849	879	865	896	936	935	950	979	1029	940	927	11,789	0	11,789	733	4,388	2,793	3,875	11,789
2003	1,191	08/09	703	787	834	862	897	878	920	957	926	999	981	1018	922	11,667	0	11,667	655	4,316	2,821	3,875	11,667
2004	1,248	09/10	734	857	812	842	874	905	908	929	964	1006	1015	968	996	11,684	0	11,684	703	4,258	2,803	3,920	11,684
2005	1,234	10/11	685	880	874	835	874	888	944	933	942	1020	1000	986	964	11,810	0	11,810	734	4,290	2,801	3,985	11,810
2006	1,150	11/12																11,825	685	4,351	2,819	3,970	11,825
2007	1,155	12/13																					
2008	1,123	13/14																					
2009	1,177	14/15																					
2010	1,177	15/16																					