

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT PROJECTIONS FOR THE 2012-13 BUDGET PROCESS

RECOMMENDATION FOR 2012-13 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/11 ACTUAL ENROLLMENT
AND THE HYBRID AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2011-12 ACTUAL</u>	<u>2012-13 PROJECTION</u>	<u>INCR./ (DECR.)</u>
KINDERGARTEN	706	709	3
GRADES 1-5	4,379	4,420	41
GRADES 6-8	2,790	2,786	(4)
GRADES 9-12	3,947	3,900	(47)
TOTAL	11,822	11,815	(7)

ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2011-12 ACTUAL	5,085	2,790	3,947	11,822
2012-13	5,129	2,786	3,900	11,815
2013-14	5,185	2,730	3,906	11,821
2014-15	5,199	2,779	3,880	11,858
2015-16	5,112	2,844	3,883	11,839
2016-17	5,042	2,901	3,850	11,793

WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

COMPARISON OF 2011-12 ACTUAL TO PROJECTION MODELS

GRADE	2011-12	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	706	657	49	665	41	654	52	676	30	657	49
1-5	4,379	4,363	16	4,354	25	4,331	48	4,309	70	4,331	48
6-8	2,790	2,827	(37)	2,818	(28)	2,813	(23)	2,805	(15)	2,813	(23)
9-12	<u>3,947</u>	<u>3,988</u>	<u>(41)</u>	<u>3,982</u>	<u>(35)</u>	<u>3,963</u>	<u>(16)</u>	<u>3,933</u>	<u>14</u>	<u>3,981</u>	<u>(34)</u>
TOTAL	11,822	11,835	(13)	11,819	3	11,761	61	11,723	99	11,782	40

* 2 year average retention selected for the 2011-12 budget

WEST CHESTER AREA SCHOOL DISTRICT

HISTORICAL REVIEW OF ANNUAL ENROLLMENT CHANGES BY GRADE

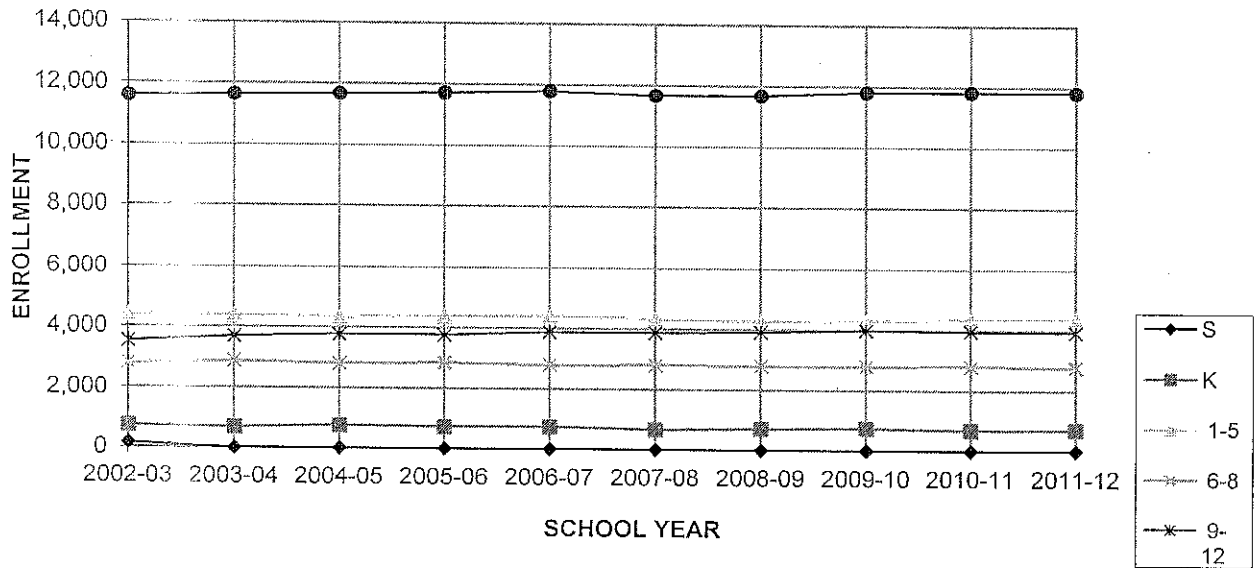
CHANGE IN ENROLLMENTS

GRADE	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
S	(159)	-	-	-	-	-	-	-	-
K	(43)	68	(30)	12	(78)	48	31	(49)	21
1-5	(13)	(48)	48	13	(72)	(58)	32	61	28
6-8	103	(69)	38	(69)	28	(18)	(2)	18	(29)
9-12	168	79	(10)	111	-	45	65	(15)	(23)
TOTAL	56	30	46	67	(122)	17	126	15	(3)

TOTAL ENROLLMENTS

GRADE	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
S	159	0	0	0	0	0	0	0	0	0
K	726	683	751	721	733	655	703	734	685	706
1-5	4,388	4,375	4,327	4,375	4,388	4,316	4,258	4,290	4,351	4,379
6-8	2,790	2,893	2,824	2,862	2,793	2,821	2,803	2,801	2,819	2,790
9-12	3,527	3,695	3,774	3,764	3,875	3,875	3,920	3,985	3,970	3,947
TOTAL	11,590	11,646	11,676	11,722	11,789	11,667	11,684	11,810	11,825	11,822

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
2011-12	706	844	898	897	851	889	903	953	934	978	995	978	996	11,822	11,822	706	4,379	2,790	3,947
2012-13	675	858	861	923	923	865	916	920	960	979	963	970	981	11,793	11,793	675	4,429	2,796	3,893
2013-14	656	821	875	885	949	938	891	933	927	1,006	964	939	973	11,756	11,756	656	4,467	2,750	3,882
2014-15	688	798	837	899	910	965	966	908	940	971	991	940	942	11,754	11,754	688	4,409	2,813	3,844
2015-16	605	836	814	860	925	925	994	984	914	985	956	966	943	11,707	11,707	605	4,360	2,892	3,850
2016-17	605	735	853	836	885	940	953	1,012	991	958	970	932	969	11,640	11,640	605	4,250	2,956	3,830
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
2011-12	706	844	898	897	851	889	903	953	934	978	995	978	996	11,822	11,822	706	4,379	2,790	3,947
2012-13	677	859	864	917	918	863	917	917	960	991	973	974	973	11,803	11,803	677	4,422	2,794	3,911
2013-14	658	823	880	883	939	931	890	931	924	1,019	986	953	969	11,785	11,785	658	4,456	2,745	3,926
2014-15	689	800	843	898	904	952	960	904	938	980	1,014	965	948	11,796	11,796	689	4,397	2,802	3,907
2015-16	606	839	820	861	920	916	982	975	911	995	975	992	960	11,753	11,753	606	4,355	2,868	3,923
2016-17	606	738	859	837	881	933	945	997	983	966	991	955	987	11,677	11,677	606	4,248	2,925	3,898
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
2011-12	706	844	898	897	851	889	903	953	934	978	995	978	996	11,822	11,822	706	4,379	2,790	3,947
2012-13	665	844	861	911	917	863	909	918	959	986	971	975	967	11,747	11,747	665	4,398	2,786	3,899
2013-14	646	795	861	874	932	931	883	924	924	1,012	979	951	964	11,676	11,676	646	4,393	2,731	3,906
2014-15	677	773	811	874	894	946	952	898	930	975	1,005	959	941	11,634	11,634	677	4,297	2,779	3,880
2015-16	596	810	788	823	894	907	967	968	903	982	968	984	948	11,539	11,539	596	4,222	2,838	3,863
2016-17	596	712	826	800	842	907	927	983	974	953	975	949	973	11,417	11,417	596	4,088	2,884	3,850
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
2011-12	706	844	898	897	851	889	903	953	934	978	995	978	996	11,822	11,822	706	4,379	2,790	3,947
2012-13	677	831	860	915	917	866	911	917	965	978	968	968	963	11,736	11,736	677	4,388	2,793	3,878
2013-14	658	797	847	876	935	933	886	925	929	1,010	968	943	954	11,661	11,661	658	4,387	2,740	3,875
2014-15	690	775	812	863	895	951	955	901	937	973	1,000	942	928	11,622	11,622	690	4,296	2,792	3,843
2015-16	607	812	790	827	882	911	974	970	912	981	963	974	928	11,530	11,530	607	4,222	2,856	3,845
2016-17	607	714	828	804	846	897	933	989	983	955	971	937	959	11,422	11,422	607	4,089	2,905	3,822
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
2011-12	706	844	898	897	851	889	903	953	934	978	995	978	996	11,822	11,822	706	4,379	2,790	3,947
2012-13	710	825	847	905	906	861	896	910	960	981	961	958	957	11,675	11,675	710	4,343	2,766	3,857
2013-14	690	829	827	854	914	916	868	903	916	1,009	964	925	937	11,551	11,551	690	4,340	2,686	3,835
2014-15	724	806	832	834	862	924	923	874	909	963	991	928	905	11,474	11,474	724	4,258	2,706	3,786
2015-16	636	845	809	839	842	872	932	930	880	955	945	954	908	11,347	11,347	636	4,206	2,742	3,762
2016-17	636	743	848	815	847	852	879	938	937	925	938	910	933	11,201	11,201	636	4,105	2,754	3,706
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
2011-12	706	844	898	897	851	889	903	953	934	978	995	978	996	11,822	11,822	706	4,379	2,790	3,947
2012-13	709	859	864	917	918	863	909	918	959	986	971	975	967	11,815	11,815	709	4,422	2,786	3,900
2013-14	689	863	880	883	939	931	882	924	924	1,012	979	951	964	11,821	11,821	689	4,495	2,730	3,906
2014-15	723	839	883	898	904	952	952	897	930	975	1,005	959	941	11,858	11,858	723	4,477	2,779	3,860
2015-16	635	879	859	902	920	916	974	968	903	982	968	984	948	11,839	11,839	635	4,477	2,844	3,883
2016-17	635	773	900	877	924	933	937	990	974	953	975	949	973	11,793	11,793	635	4,407	2,901	3,850

RETENTION%

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%
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%
11-12	61.39%	123.21%	102.05%	102.63%	101.92%	101.72%	101.69%	100.95%	100.11%	103.82%	97.55%	97.80%	101.01%	99.97%	-	99.97%
2 YR AVG	58.45%	121.55%	102.01%	102.73%	102.86%	101.66%	103.00%	101.85%	100.75%	104.82%	98.48%	97.47%	100.30%	100.05%	-	100.05%
3 YR AVG	58.57%	121.67%	102.40%	102.14%	102.37%	101.40%	103.14%	101.56%	100.75%	106.09%	99.52%	97.87%	99.48%	100.39%	-	100.39%
5 YR AVG	57.55%	119.60%	101.99%	101.50%	102.28%	101.46%	102.25%	101.69%	100.60%	105.56%	99.31%	97.95%	98.86%	100.06%	-	100.06%
10 YR AVG	58.62%	117.72%	101.91%	101.84%	102.22%	101.71%	102.42%	101.59%	101.28%	104.68%	99.02%	97.32%	98.48%	100.45%	-	100.34%
15 YR AVG	61.47%	116.79%	100.35%	100.78%	100.98%	101.15%	100.79%	100.73%	100.73%	105.07%	98.22%	96.26%	97.88%	100.35%	-	100.32%
Hybrid *	61.39%	121.67%	102.40%	102.14%	102.37%	101.40%	102.25%	101.69%	100.60%	105.56%	99.31%	97.95%	98.86%	103.02%	-	100.43%

Hybrid - consists of the two (1) year average retention for Kindergarten, and three (3) year average retention for grades 1-5 and five (5) for grades 6-12.

