

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT PROJECTIONS FOR THE 2017-18 BUDGET PROCESS

RECOMMENDATION FOR 2017-18 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/16 ACTUAL ENROLLMENT
AND THE HYBRID AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2016-17 ACTUAL</u>	<u>2017-18 PROJECTION</u>	<u>INCR./(DECR.)</u>
KINDERGARTEN	672	759	87
GRADES 1-5	4,355	4,386	31
GRADES 6-8	2,809	2,791	(18)
GRADES 9-12	3,753	3,740	(13)
TOTAL	11,589	11,676	87

ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2016-17 ACTUAL	5,027	2,809	3,753	11,589
2017-18	5,145	2,791	3,740	11,676
2018-19	5,154	2,723	3,812	11,689
2019-20	5,095	2,768	3,776	11,639
2020-21	5,087	2,780	3,799	11,666
2021-22	5,127	2,771	3,754	11,652

WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

COMPARISON OF 2016-17 ACTUAL TO PROJECTION MODELS

		WEST CHESTER AREA SCHOOL DISTRICT PROJECTIONS									
GRADE	2016-17	2 YR AVG		3 YR AVG		5 YR AVG		10 YR AVG		HYBRID AVERAGE *	
		<u>AMOUNT</u>	<u>+/-</u>	<u>AMOUNT</u>	<u>+/-</u>	<u>AMOUNT</u>	<u>+/-</u>	<u>AMOUNT</u>	<u>+/-</u>	<u>AMOUNT</u>	<u>+/-</u>
K	672	640	32	639	33	651	21	640	32	657	15
1-5	4,355	4,281	74	4,278	77	4,271	84	4,256	99	4,271	84
6-8	2,809	2,799	10	2,790	19	2,787	22	2,798	11	2,787	22
9-12	<u>3,753</u>	<u>3,694</u>	<u>59</u>	<u>3,723</u>	<u>30</u>	<u>3,708</u>	<u>45</u>	<u>3,712</u>	<u>41</u>	<u>3,708</u>	<u>45</u>
TOTAL	11,589	11,414	175	11,430	159	11,417	172	11,406	183	11,423	166

* Hybrid average retention selected for the 2016-17 budget

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

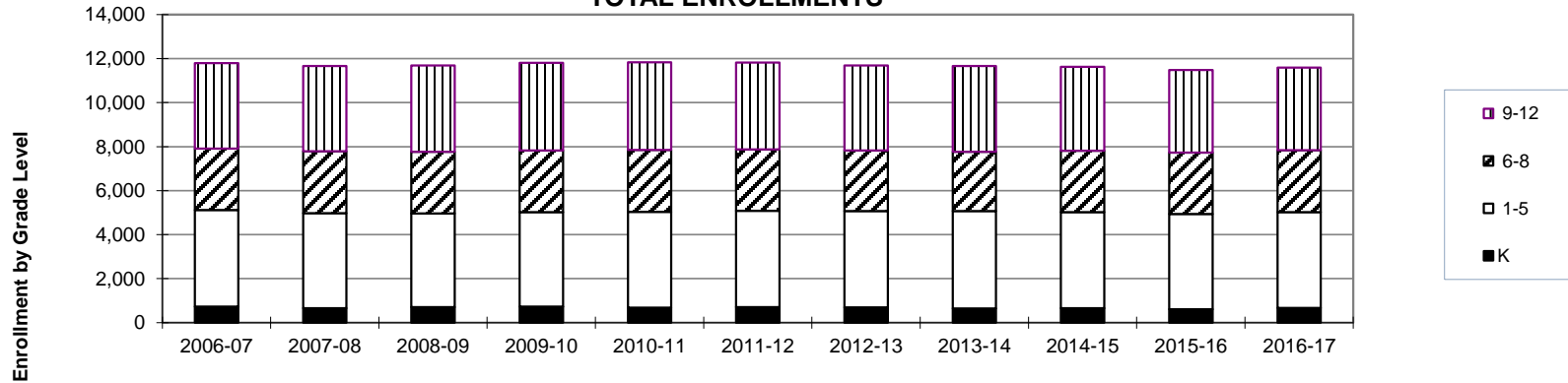
CHANGE IN ENROLLMENTS

GRADE	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
K	(78)	48	31	(49)	21	(14)	(45)	16	(48)	57
1-5	(72)	(58)	32	61	28	(2)	54	(68)	(35)	27
6-8	28	(18)	(2)	18	(29)	(27)	(76)	103	(8)	27
9-12	-	45	65	(15)	(23)	(92)	46	(93)	(50)	(5)
TOTAL	(122)	17	126	15	(3)	(135)	(21)	(42)	(141)	106

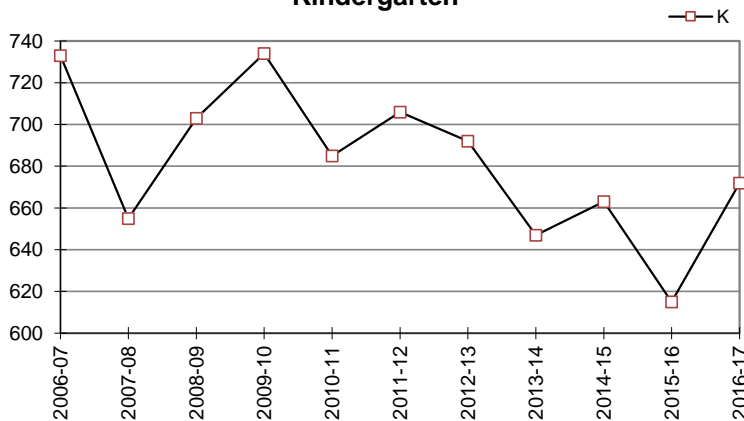
TOTAL ENROLLMENTS

GRADE	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
K	733	655	703	734	685	706	692	647	663	615	672
1-5	4,388	4,316	4,258	4,290	4,351	4,379	4,377	4,431	4,363	4,328	4,355
6-8	2,793	2,821	2,803	2,801	2,819	2,790	2,763	2,687	2,790	2,782	2,809
9-12	<u>3,875</u>	<u>3,875</u>	<u>3,920</u>	<u>3,985</u>	<u>3,970</u>	<u>3,947</u>	<u>3,855</u>	<u>3,901</u>	<u>3,808</u>	<u>3,758</u>	<u>3,753</u>
TOTAL	11,789	11,667	11,684	11,810	11,825	11,822	11,687	11,666	11,624	11,483	11,589

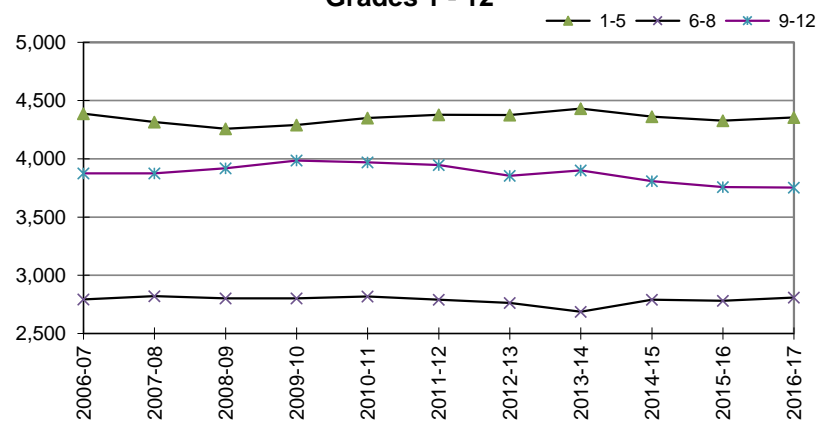
TOTAL ENROLLMENTS



Kindergarten



Grades 1 - 12



RETENTION%S

Exhibit A-1

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
3	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
18	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%
19	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%
20	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%
21	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%
22	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%
23	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%
24	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%
25	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%
26	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%
27	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%
28	12-13	59.91%	121.95%	100.71%	99.67%	102.68%	99.88%	103.04%	100.78%	98.32%	100.86%	98.77%	97.99%	99.39%	98.86%	-	98.86%
29	13-14	57.61%	120.23%	102.67%	103.06%	102.57%	100.00%	102.12%	101.42%	97.80%	106.62%	100.32%	100.00%	101.64%	99.82%	-	99.82%
30	14-15	56.33%	125.50%	103.25%	100.23%	100.23%	101.09%	104.45%	102.42%	101.08%	103.93%	98.00%	99.37%	99.90%	99.64%	-	99.64%
31	15-16	59.42%	125.34%	105.54%	101.86%	101.02%	99.09%	102.48%	97.82%	100.11%	100.32%	98.70%	97.65%	100.85%	98.79%	-	98.79%
32	16-17	64.06%	128.13%	105.42%	105.95%	100.34%	101.12%	102.64%	101.68%	100.85%	104.16%	100.42%	99.01%	102.09%	100.92%	-	100.92%
33	2 YR AVG	61.74%	126.73%	105.48%	103.91%	100.68%	100.10%	102.56%	99.75%	100.48%	102.24%	99.56%	98.33%	101.47%	99.86%		99.86%
34	3 YR AVG	59.94%	126.32%	104.73%	102.68%	100.53%	100.43%	103.19%	100.64%	100.68%	102.80%	99.04%	98.68%	100.95%	99.78%		99.78%
35	5 YR AVG	59.47%	124.23%	103.52%	102.15%	101.37%	100.24%	102.95%	100.82%	99.63%	103.18%	99.24%	98.80%	100.77%	99.61%		99.61%
36	10 YR AVG	58.51%	121.91%	102.76%	101.83%	101.82%	100.85%	102.60%	101.26%	100.12%	104.37%	99.28%	98.38%	99.82%	99.83%		99.83%
37	15 YR AVG	58.90%	119.89%	102.45%	101.95%	101.94%	101.22%	102.60%	101.33%	100.73%	104.18%	99.09%	97.82%	99.25%	100.17%		100.09%
38	Hybrid *	75.82%	102.54%	105.48%	103.91%	100.68%	100.10%	102.56%	99.75%	100.48%	102.24%	99.56%	98.33%	101.47%	99.86%		
39																	
40	Hybrid - consists of Kindergarten based on Full-Day Kindergarten proposal, 1st grade retention for 2017-18 based on two (2) year average, 1st grade retention for 2018-19 and after based																
41	on the average of 2nd - 5th grade two (2) year average, and two (2) year average retention for grades 2-12.																

