

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT PROJECTIONS FOR THE 2019-20 BUDGET PROCESS

RECOMMENDATION FOR 2019-20 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/18 ACTUAL ENROLLMENT
AND THE HYBRID AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2018-19 ACTUAL</u>	<u>2019-20 PROJECTION</u>	<u>INCR./ (DECR.)</u>
KINDERGARTEN	857	852	(5)
GRADES 1-5	4,495	4,513	18
GRADES 6-8	2,766	2,832	66
GRADES 9-12	3,845	3,839	(6)
TOTAL	11,963	12,036	73

ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2018-19 ACTUAL	5,352	2,766	3,845	11,963
2019-20	5,365	2,832	3,839	12,036
2020-21	5,446	2,895	3,850	12,191
2021-22	5,502	2,845	3,812	12,159
2022-23	5,588	2,809	3,846	12,243
2023-24	5,583	2,869	3,912	12,364

WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

COMPARISON OF 2018-19 ACTUAL TO PROJECTION MODELS

GRADE	2018-19	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	857	790	67	731	126	674	183	641	216	919	(62)
1-5	4,495	4,805	(310)	4,777	(282)	4,744	(249)	4,713	(218)	4,519	(24)
6-8	2,766	2,807	(41)	2,790	(24)	2,792	(26)	2,794	(28)	2,790	(24)
9-12	<u>3,845</u>	<u>3,889</u>	<u>(44)</u>	<u>3,866</u>	<u>(21)</u>	<u>3,875</u>	<u>(30)</u>	<u>3,867</u>	<u>(22)</u>	<u>3,866</u>	<u>(21)</u>
TOTAL	11,963	12,291	(328)	12,164	(201)	12,085	(122)	12,015	(52)	12,094	(131)

* Hybrid average retention selected for the 2018-19 budget which consisted of Kindergarten based on 2017-18 retention, 1st grade retention based on 100 percent, and five (5) year average retention for grades 2-5, and three (3) year average retention for grades 6-12.

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

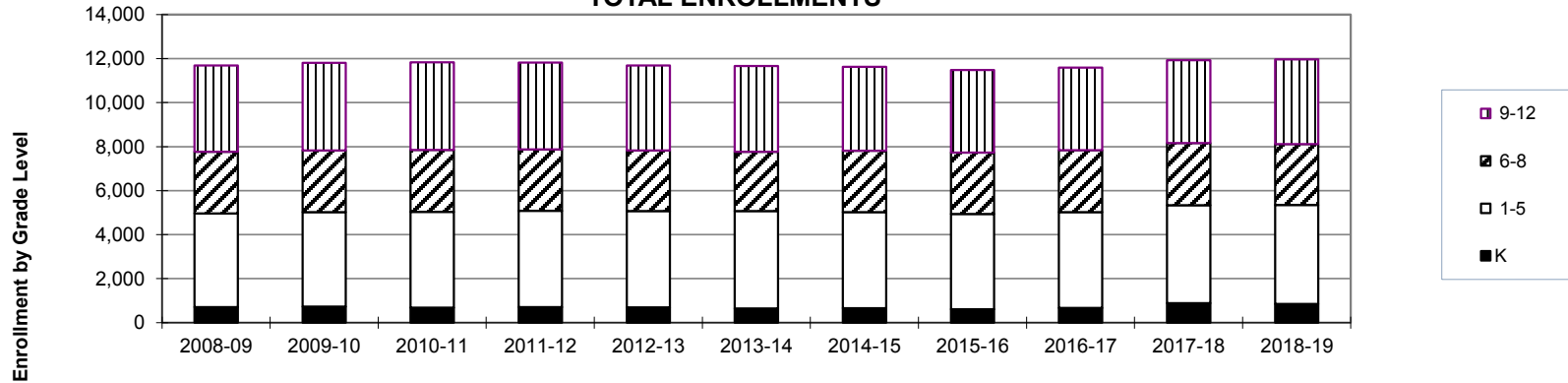
CHANGE IN ENROLLMENTS

GRADE	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
K	31	(49)	21	(14)	(45)	16	(48)	57	219	(34)
1-5	32	61	28	(2)	54	(68)	(35)	27	94	46
6-8	(2)	18	(29)	(27)	(76)	103	(8)	27	15	(58)
9-12	65	(15)	(23)	(92)	46	(93)	(50)	(5)	11	81
TOTAL	126	15	(3)	(135)	(21)	(42)	(141)	106	339	35

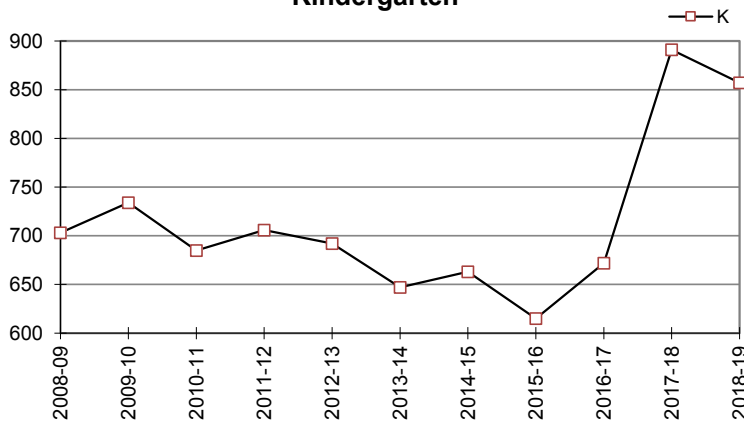
TOTAL ENROLLMENTS

GRADE	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
K	703	734	685	706	692	647	663	615	672	891	857
1-5	4,258	4,290	4,351	4,379	4,377	4,431	4,363	4,328	4,355	4,449	4,495
6-8	2,803	2,801	2,819	2,790	2,763	2,687	2,790	2,782	2,809	2,824	2,766
9-12	<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>	<u>3,764</u>	<u>3,845</u>
TOTAL	11,684	11,810	11,825	11,822	11,687	11,666	11,624	11,483	11,589	11,928	11,963

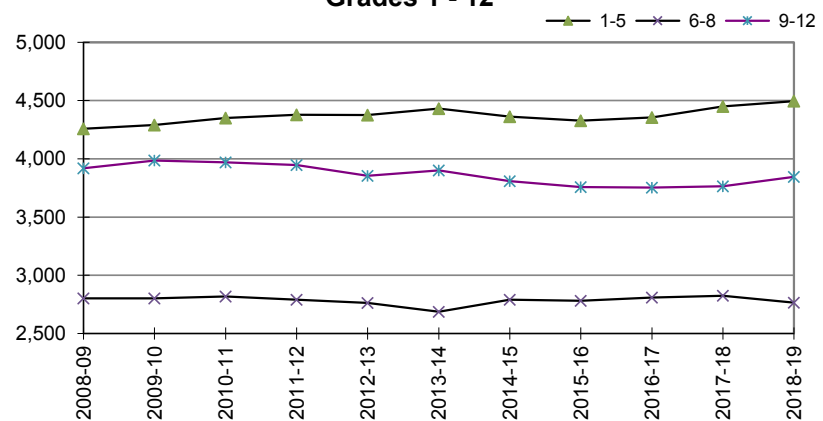
TOTAL ENROLLMENTS



Kindergarten



Grades 1 - 12



PROJECTIONS

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	Q	R	S	T	U
1	2 YEAR																			
2		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
3	2018-19	857	915	863	841	931	945	931	916	919	979	1,007	919	940	11,963	11,963	857	4,495	2,766	3,845
4	2019-20	852	984	938	906	848	954	963	949	917	940	989	997	917	12,154	12,154	852	4,630	2,829	3,843
5	2020-21	916	978	1,008	985	914	869	972	981	950	938	949	979	995	12,434	12,434	916	4,754	2,903	3,861
6	2021-22	804	1,052	1,002	1,058	993	936	886	991	982	972	947	940	977	12,540	12,540	804	5,041	2,859	3,836
7	2022-23	888	923	1,078	1,052	1,067	1,017	954	903	992	1,004	981	938	938	12,735	12,735	888	5,137	2,849	3,861
8	2023-24	888	1,020	946	1,132	1,061	1,093	1,037	972	904	1,014	1,014	972	936	12,989	12,989	888	5,252	2,913	3,936
9																				
10																				
11	3 YEAR																			
12		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
13	2018-19	857	915	863	841	931	945	931	916	919	979	1,007	919	940	11,963	11,963	857	4,495	2,766	3,845
14	2019-20	779	1,022	947	909	847	950	965	948	919	946	987	997	924	12,140	12,140	779	4,675	2,832	3,854
15	2020-21	838	929	1,057	997	915	864	971	983	952	946	953	977	1,003	12,385	12,385	838	4,762	2,906	3,879
16	2021-22	736	999	961	1,113	1,004	933	883	989	987	980	953	944	983	12,465	12,465	736	5,010	2,859	3,860
17	2022-23	812	878	1,034	1,012	1,121	1,024	953	899	993	1,016	988	944	950	12,624	12,624	812	5,069	2,845	3,898
18	2023-24	812	968	908	1,089	1,019	1,144	1,046	970	902	1,022	1,024	978	950	12,832	12,832	812	5,128	2,918	3,974
19																				
20	5 YEAR																			
21		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
22	2018-19	857	915	863	841	931	945	931	916	919	979	1,007	919	940	11,963	11,963	857	4,495	2,766	3,845
23	2019-20	697	1,043	950	894	846	943	970	942	920	943	977	995	924	12,044	12,044	697	4,676	2,832	3,839
24	2020-21	749	848	1,083	984	900	857	968	981	946	944	941	965	1,000	12,166	12,166	749	4,672	2,895	3,850
25	2021-22	658	912	881	1,122	990	911	880	979	986	970	942	930	970	12,131	12,131	658	4,816	2,845	3,812
26	2022-23	726	801	947	913	1,129	1,002	935	890	984	1,012	968	931	935	12,173	12,173	726	4,792	2,809	3,846
27	2023-24	726	884	832	981	919	1,143	1,029	946	894	1,009	1,010	957	936	12,266	12,266	726	4,759	2,869	3,912
28																				
29																				
30	10 YEAR																			
31		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
32	2018-19	857	915	863	841	931	945	931	916	919	979	1,007	919	940	11,963	11,963	857	4,495	2,766	3,845
33	2019-20	639	1,042	942	886	854	941	971	943	917	955	976	993	921	11,980	11,980	639	4,665	2,831	3,845
34	2020-21	687	777	1,073	968	900	863	967	983	944	952	952	962	995	12,023	12,023	687	4,581	2,894	3,861
35	2021-22	603	835	800	1,102	983	909	887	979	984	981	949	938	964	11,914	11,914	603	4,629	2,850	3,832
36	2022-23	666	733	860	822	1,119	993	934	898	980	1,022	978	935	940	11,880	11,880	666	4,527	2,812	3,875
37	2023-24	666	810	755	883	835	1,131	1,021	946	899	1,018	1,019	964	937	11,884	11,884	666	4,414	2,866	3,938
38																				
39	15 YEAR																			
40		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
41	2018-19	857	915	863	841	931	945	931	916	919	979	1,007	919	940	11,963	11,963	857	4,495	2,766	3,845
42	2019-20	618	1,028	937	884	855	942	970	942	919	954	973	987	914	11,923	11,923	618	4,646	2,831	3,828
43	2020-21	664	741	1,053	960	899	865	967	982	945	954	949	954	982	11,915	11,915	664	4,518	2,894	3,839
44	2021-22	583	796	759	1,078	977	909	888	978	986	981	949	930	949	11,763	11,763	583	4,519	2,852	3,809
45	2022-23	644	699	815	777	1,097	988	933	899	982	1,024	975	930	925	11,688	11,688	644	4,376	2,814	3,854
46	2023-24	644	773	716	835	790	1,110	1,014	944	902	1,020	1,018	956	925	11,647	11,647	644	4,224	2,860	3,919
47																				
48	Hybrid *																			
49		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
50	2018-19	857	915	863	841	931	945	931	916	919	979	1,007	919	940	11,963	11,963	857	4,495	2,766	3,845
51	2019-20	852	880	950	894	846	943	970	942	920	943	977	995	924	12,036	12,036	852	4,513	2,832	3,839
52	2020-21	916	875	914	984	900	857	968	981	946	944	941	965	1,000	12,191	12,191	916	4,530	2,895	3,850
53	2021-22	804	941	909	947	990	911	880	979	986	970	942	930	970	12,159	12,159	804	4,698	2,845	3,812
54	2022-23	888	826	977	942	953	1,002	935	890	984	1,012	968	931	935	12,243	12,243	888	4,700	2,809	3,846
55	2023-24	888	912	858	1,012	948	965	1,029	946	894	1,009	1,010	957	936	12,364	12,364	888	4,695	2,869	3,912

**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	GRAND TOTAL	K	1-5	6-8	9-12	Total
YEAR	AMOUNT																				
1999	1,252	04/05	751	803	832	911	864	917	914	978	932	990	958	921	905	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	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	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	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	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	734	4,290	2,801	3,985	11,810
2005	1,234	10/11	685	880	874	835	874	888	944	933	942	1020	1000	986	964	11,825	685	4,351	2,819	3,970	11,825
2006	1,150	11/12	706	844	898	897	851	889	903	953	934	978	995	978	996	11,822	706	4,379	2,790	3,947	11,822
2007	1,155	12/13	692	861	850	895	921	850	916	910	937	942	966	975	972	11,687	692	4,377	2,763	3,855	11,687
2008	1,123	13/14	647	832	884	876	918	921	868	929	890	999	945	966	991	11,666	647	4,431	2,687	3,901	11,666
2009	1,177	14/15	663	812	859	886	878	928	962	889	939	925	979	939	965	11,624	663	4,363	2,790	3,808	11,624
2010	1,035	15/16	615	831	857	875	895	870	951	941	890	942	913	956	947	11,483	615	4,328	2,782	3,758	11,483
2011	1,049	16/17	672	788	876	908	878	905	893	967	949	927	946	904	976	11,589	672	4,355	2,809	3,753	11,589
2012	1,001	17/18	891 ¹	853	818	939	931	908	917	928	979	992	931	940	901	11,928	891	4,449	2,824	3,764	11,928
2013	1,032	18/19	857	915	863	841	931	945	931	916	919	979	1007	919	940	11,963	857	4,495	2,766	3,845	11,963
2014	990	19/20																			
2015	1,065	20/21																			
2016	935	21/22																			
2017 Est	1,032	22/23																			
2018 Est	1,032	23/24																			

¹ 17/18 Implementation year for Full-Day Kindergarten