

# WEST CHESTER AREA SCHOOL DISTRICT

## STUDENT ENROLLMENT PROJECTIONS FOR THE 2020-21 BUDGET PROCESS

### RECOMMENDATION FOR 2020-21 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/19 ACTUAL ENROLLMENT  
AND THE HYBRID AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2019-20 ACTUAL</u>	<u>2020-21 PROJECTION</u>	<u>INCR./ (DECR.)</u>
KINDERGARTEN	887	919	32
GRADES 1-5	4,501	4,523	22
GRADES 6-8	2,824	2,887	63
GRADES 9-12	3,866	3,903	37
<b>TOTAL</b>	12,078	12,232	154

### ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2019-20 ACTUAL	5,388	2,824	3,866	12,078
2020-21	5,442	2,887	3,903	12,232
2021-22	5,468	2,862	3,845	12,175
2022-23	5,537	2,818	3,873	12,228
2023-24	5,560	2,822	3,926	12,308
2024-25	5,579	2,909	3,903	12,391

## WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

### COMPARISON OF 2019-20 ACTUAL TO PROJECTION MODELS

GRADE	2019-20	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	887	852	35	779	108	697	190	639	248	852	35
1-5	4,501	4,630	(129)	4,675	(174)	4,676	(175)	4,665	(164)	4,513	(12)
6-8	2,824	2,829	(5)	2,832	(8)	2,832	(8)	2,831	(7)	2,832	(8)
9-12	<u>3,866</u>	<u>3,843</u>	<u>23</u>	<u>3,854</u>	<u>12</u>	<u>3,839</u>	<u>27</u>	<u>3,845</u>	<u>21</u>	<u>3,839</u>	<u>27</u>
TOTAL	12,078	12,154	(76)	12,140	(62)	12,044	34	11,980	98	12,036	42

\* Hybrid average retention selected for the 2019-20 budget which consisted of Kindergarten based on two (2) year average retention, 1st grade based on 2018-19 retention, and five (5) year average retention for grades 2-12.

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

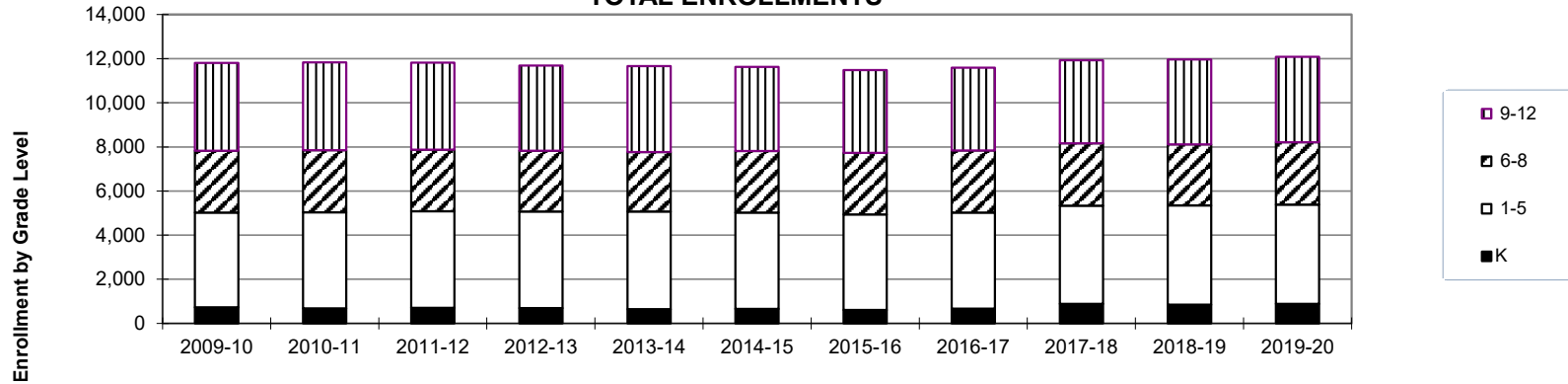
### CHANGE IN ENROLLMENTS

GRADE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
K	(49)	21	(14)	(45)	16	(48)	57	219	(34)	30
1-5	61	28	(2)	54	(68)	(35)	27	94	46	6
6-8	18	(29)	(27)	(76)	103	(8)	27	15	(58)	58
9-12	(15)	(23)	(92)	46	(93)	(50)	(5)	11	81	21
<b>TOTAL</b>	<b>15</b>	<b>(3)</b>	<b>(135)</b>	<b>(21)</b>	<b>(42)</b>	<b>(141)</b>	<b>106</b>	<b>339</b>	<b>35</b>	<b>115</b>

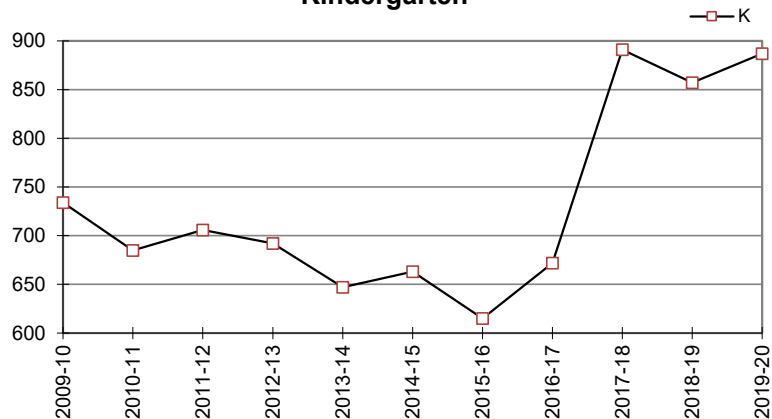
### TOTAL ENROLLMENTS

GRADE	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
K	734	685	706	692	647	663	615	672	891	857	887
1-5	4,290	4,351	4,379	4,377	4,431	4,363	4,328	4,355	4,449	4,495	4,501
6-8	2,801	2,819	2,790	2,763	2,687	2,790	2,782	2,809	2,824	2,766	2,824
9-12	<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>	<u>3,866</u>
<b>TOTAL</b>	<b>11,810</b>	<b>11,825</b>	<b>11,822</b>	<b>11,687</b>	<b>11,666</b>	<b>11,624</b>	<b>11,483</b>	<b>11,589</b>	<b>11,928</b>	<b>11,963</b>	<b>12,078</b>

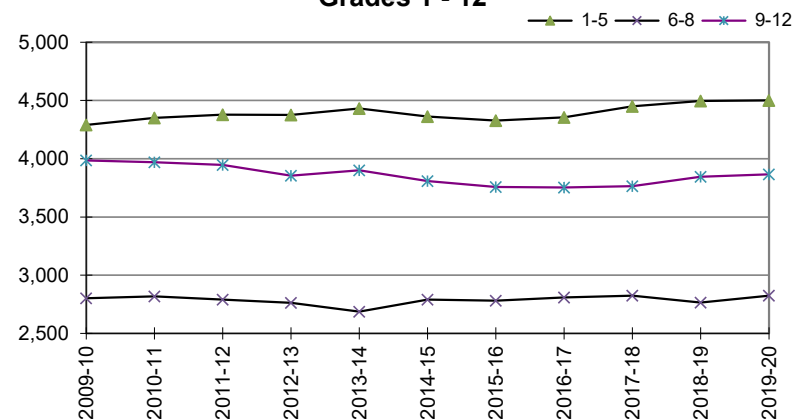
### TOTAL ENROLLMENTS



### Kindergarten



### Grades 1 - 12







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

<b>BIRTHS</b>		<b>SCHOOL YEAR</b>	<b>K</b>	<b>Gr. 1</b>	<b>Gr. 2</b>	<b>Gr. 3</b>	<b>Gr. 4</b>	<b>Gr. 5</b>	<b>Gr. 6</b>	<b>Gr. 7</b>	<b>Gr. 8</b>	<b>Gr. 9</b>	<b>Gr. 10</b>	<b>Gr. 11</b>	<b>Gr. 12</b>	<b>GRAND TOTAL</b>	<b>K</b>	<b>1-5</b>	<b>6-8</b>	<b>9-12</b>	<b>Total</b>
<b>YEAR</b>	<b>AMOUNT</b>																				
1999	1,252	<b>04/05</b>	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	<b>05/06</b>	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	<b>06/07</b>	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	<b>07/08</b>	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	<b>08/09</b>	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	<b>09/10</b>	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	<b>10/11</b>	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	<b>11/12</b>	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	<b>12/13</b>	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	<b>13/14</b>	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	<b>14/15</b>	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	<b>15/16</b>	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	<b>16/17</b>	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	<b>17/18</b>	891 <sup>1</sup>	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	<b>18/19</b>	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	<b>19/20</b>	887	901	899	884	861	956	974	925	925	963	987	1005	911	12,078	887	4,501	2,824	3,866	12,078
2015	1,065	<b>20/21</b>																			
2016	935	<b>21/22</b>																			
2017	1,026	<b>22/23</b>																			
2018 Est	1,026	<b>23/24</b>																			
2019 Est	1,026	<b>24/25</b>																			

<sup>1</sup> 17/18 Implementation year for Full-Day Kindergarten