

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT PROJECTIONS FOR THE 2021-22 BUDGET PROCESS

RECOMMENDATION FOR 2021-22 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/20 ACTUAL ENROLLMENT
AND THE HYBRID AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2020-21 ACTUAL</u>	<u>2021-22 PROJECTION</u>	<u>INCR./ (DECR.)</u>
KINDERGARTEN	807	807	-
GRADES 1-5	4,417	4,446	29
GRADES 6-8	2,843	2,788	(55)
GRADES 9-12	3,900	3,860	(40)
TOTAL	11,967	11,901	(66)

ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2020-21 ACTUAL	5,224	2,843	3,900	11,967
2021-22	5,253	2,788	3,860	11,901
2022-23	5,321	2,739	3,874	11,934
2023-24	5,331	2,718	3,903	11,952
2024-25	5,306	2,826	3,861	11,993
2025-26	5,295	2,880	3,846	12,021

WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

COMPARISON OF 2020-21 ACTUAL TO PROJECTION MODELS

		WEST CHESTER AREA SCHOOL DISTRICT PROJECTIONS									
GRADE	2020-21	2 YR AVG		3 YR AVG		5 YR AVG		10 YR AVG		HYBRID AVERAGE *	
		AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-
K	807	919	(112)	929	(122)	820	(13)	720	87	919	(112)
1-5	4,417	4,513	(96)	4,616	(199)	4,674	(257)	4,682	(265)	4,523	(106)
6-8	2,843	2,878	(35)	2,891	(48)	2,887	(44)	2,893	(50)	2,887	(44)
9-12	<u>3,900</u>	<u>3,902</u>	<u>(2)</u>	<u>3,907</u>	<u>(7)</u>	<u>3,903</u>	<u>(3)</u>	<u>3,898</u>	<u>2</u>	<u>3,903</u>	<u>(3)</u>
TOTAL	11,967	12,212	(245)	12,343	(376)	12,284	(317)	12,193	(226)	12,232	(265)

* Hybrid average retention selected for the 2020-21 budget which consisted of Kindergarten through 2nd grade based on two (2) year average retention and five (5) year average retention for grades 3-12.

WEST CHESTER AREA SCHOOL DISTRICT

HISTORICAL REVIEW OF ANNUAL ENROLLMENT CHANGES BY GRADE

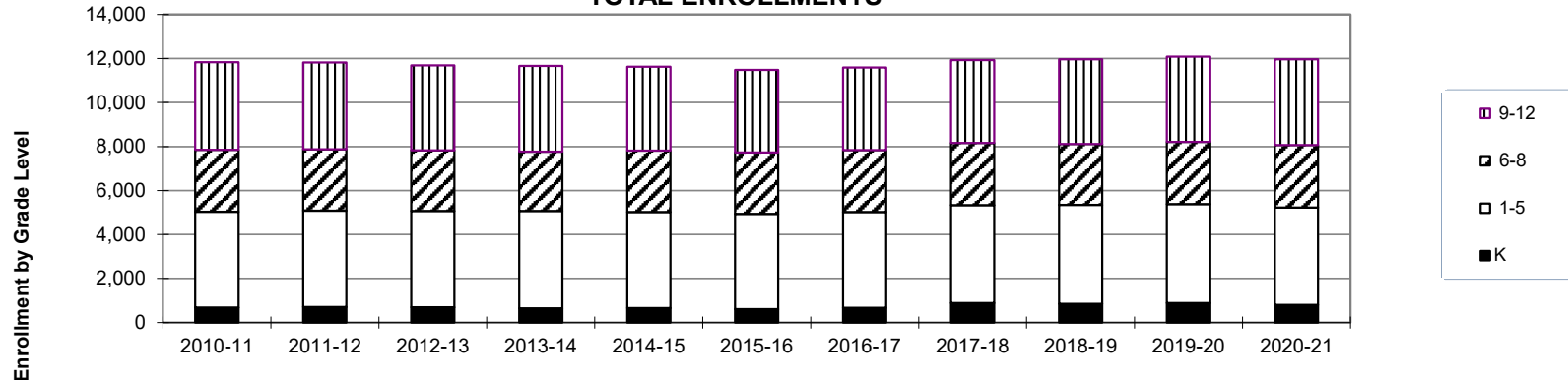
CHANGE IN ENROLLMENTS

GRADE		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
K		21	(14)	(45)	16	(48)	57	219	(34)	30	(80)
1-5		28	(2)	54	(68)	(35)	27	94	46	6	(84)
6-8		(29)	(27)	(76)	103	(8)	27	15	(58)	58	19
9-12		(23)	(92)	46	(93)	(50)	(5)	11	81	21	34
TOTAL		(3)	(135)	(21)	(42)	(141)	106	339	35	115	(111)

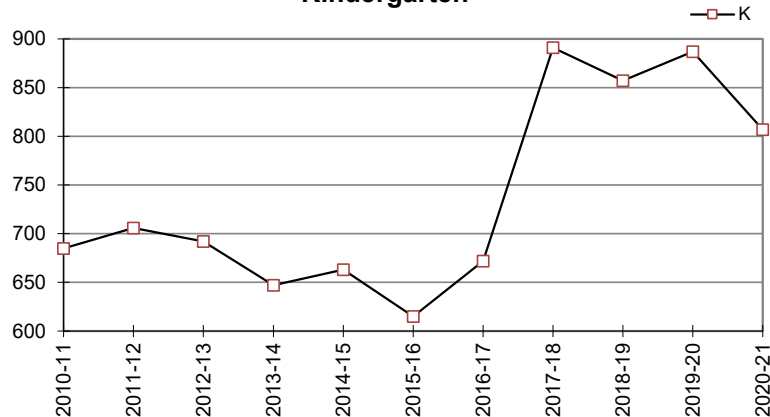
TOTAL ENROLLMENTS

GRADE	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
K	685	706	692	647	663	615	672	891	857	887	807
1-5	4,351	4,379	4,377	4,431	4,363	4,328	4,355	4,449	4,495	4,501	4,417
6-8	2,819	2,790	2,763	2,687	2,790	2,782	2,809	2,824	2,766	2,824	2,843
9-12	<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>	<u>3,900</u>
TOTAL	11,825	11,822	11,687	11,666	11,624	11,483	11,589	11,928	11,963	12,078	11,967

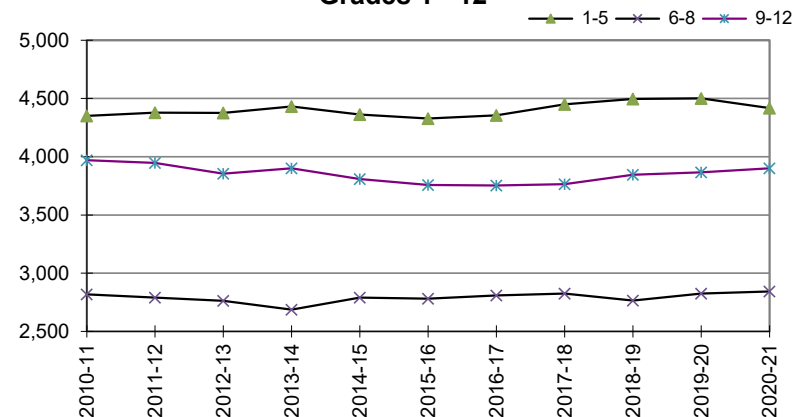
TOTAL ENROLLMENTS



Kindergarten



Grades 1 - 12



PROJECTIONS

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
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	Kinder	1-5	6-8	9-12
3	2020-21	808	896	900	899	875	847	955	959	929	942	976	982	999	11,967	808	4,417	2,843	3,899
4	2021-22	774	833	888	911	905	880	860	945	966	960	952	973	975	11,822	774	4,417	2,771	3,860
5	2022-23	849	798	825	899	917	910	893	851	952	998	970	949	966	11,777	849	4,349	2,696	3,883
6	2023-24	824	875	791	835	905	922	923	883	857	984	1,009	967	942	11,717	824	4,328	2,663	3,902
7	2024-25	824	849	867	801	841	910	936	913	889	885	995	1,005	960	11,675	824	4,268	2,738	3,845
8	2025-26	824	849	841	878	806	845	923	926	919	918	895	991	998	11,613	824	4,219	2,768	3,802
9																			
10	3 YEAR																		
11		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	Kinder	1-5	6-8	9-12
12	2020-21	808	896	900	899	875	847	955	959	929	942	976	982	999	11,967	808	4,417	2,843	3,899
13	2021-22	775	832	894	916	901	882	863	948	960	950	954	970	977	11,822	775	4,425	2,771	3,851
14	2022-23	850	798	830	910	918	909	898	856	949	981	962	948	965	11,774	850	4,365	2,703	3,856
15	2023-24	825	875	796	845	912	926	926	891	857	970	993	956	943	11,715	825	4,354	2,674	3,862
16	2024-25	825	849	873	810	846	920	943	919	892	876	982	986	951	11,672	825	4,298	2,754	3,795
17	2025-26	825	849	847	888	811	853	937	936	920	912	887	975	981	11,621	825	4,248	2,793	3,755
18																			
19	5 YEAR																		
20		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	Kinder	1-5	6-8	9-12
21	2020-21	808	896	900	899	875	847	955	959	929	942	976	982	999	11,967	808	4,417	2,843	3,899
22	2021-22	751	911	911	933	905	887	863	961	964	957	951	969	983	11,946	751	4,547	2,788	3,860
23	2022-23	824	847	927	945	939	918	904	869	966	994	966	944	970	12,013	824	4,576	2,739	3,874
24	2023-24	800	929	861	961	951	952	935	910	873	996	1,003	959	945	12,075	800	4,654	2,718	3,903
25	2024-25	800	902	945	893	968	964	970	941	915	900	1,005	996	960	12,159	800	4,672	2,826	3,861
26	2025-26	800	902	917	980	899	982	982	976	946	943	908	998	997	12,230	800	4,680	2,904	3,846
27																			
28	10 YEAR																		
29		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	Kinder	1-5	6-8	9-12
30	2020-21	808	896	900	899	875	847	955	959	929	942	976	982	999	11,967	808	4,417	2,843	3,899
31	2021-22	651	954	916	923	910	883	867	961	959	958	940	965	985	11,872	651	4,586	2,787	3,848
32	2022-23	714	768	976	940	934	918	904	873	961	989	956	930	968	11,831	714	4,536	2,738	3,843
33	2023-24	693	843	785	1,001	951	942	939	910	873	991	987	946	933	11,794	693	4,522	2,722	3,857
34	2024-25	693	818	862	805	1,013	959	964	945	910	900	989	976	949	11,783	693	4,457	2,819	3,814
35	2025-26	693	818	837	884	814	1,022	981	970	945	938	898	978	979	11,757	693	4,375	2,896	3,793
36																			
37	15 YEAR																		
38		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	Kinder	1-5	6-8	9-12
39	2020-21	808	896	900	899	875	847	955	959	929	942	976	982	999	11,967	808	4,417	2,843	3,899
40	2021-22	611	954	914	920	913	884	869	964	961	966	940	962	979	11,837	611	4,585	2,794	3,847
41	2022-23	671	721	974	934	935	922	906	877	966	999	964	926	959	11,754	671	4,486	2,749	3,848
42	2023-24	651	792	736	995	949	945	945	915	879	1,005	997	950	923	11,682	651	4,417	2,739	3,875
43	2024-25	651	768	808	752	1,011	959	969	954	917	914	1,003	982	947	11,635	651	4,298	2,840	3,846
44	2025-26	651	768	784	826	764	1,021	983	978	956	954	912	988	979	11,564	651	4,163	2,917	3,833
45																			
46	Hybrid *																		
47		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	Kinder	1-5	6-8	9-12
48	2020-21	808	896	900	899	875	847	955	959	929	942	976	982	999	11,967	808	4,417	2,843	3,899
49	2021-22	807	833	888	933	905	887	863	961	964	957	951	969	983	11,901	807	4,446	2,788	3,860
50	2022-23	886	832	825	921	939	918	904	869	966	994	966	944	970	11,934	886	4,435	2,739	3,874
51	2023-24	860	913	824	855	927	952	935	910	873	996	1,003	959	945	11,952	860	4,471	2,718	3,903
52	2024-25	860	886	905	854	861	940	970	941	915	900	1,005	996	960	11,993	860	4,446	2,826	3,861

RETENTIONS

Exhibit A-1

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	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	GRAND TOTAL
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
33	17-18	89.01%	126.93%	103.81%	107.19%	102.53%	103.42%	101.33%	103.92%	101.24%	104.53%	100.43%	99.37%	99.67%	102.93%
34	18-19	83.04%	102.69%	101.17%	102.81%	99.15%	101.50%	102.53%	99.89%	99.03%	100.00%	101.51%	98.71%	100.00%	100.29%
35	19-20	89.60%	105.13%	98.25%	102.43%	102.38%	102.69%	103.07%	99.36%	100.98%	104.79%	100.82%	99.80%	99.13%	100.96%
36	20-21	75.87%	101.01%	99.89%	100.00%	98.98%	98.37%	99.90%	98.46%	100.43%	101.84%	101.35%	99.49%	99.40%	99.08%
37	2 YR AVG	82.73%	103.07%	99.07%	101.22%	100.68%	100.53%	101.48%	98.91%	100.71%	103.31%	101.08%	99.65%	99.27%	100.02%
38	3 YR AVG	82.84%	102.95%	99.77%	101.75%	100.17%	100.85%	101.83%	99.24%	100.15%	102.21%	101.23%	99.34%	99.51%	100.11%
39	5 YR AVG	80.32%	112.78%	101.71%	103.68%	100.68%	101.42%	101.89%	100.66%	100.51%	103.06%	100.91%	99.28%	100.06%	100.84%
40	10 YR AVG	69.62%	118.01%	102.27%	102.58%	101.18%	100.89%	102.32%	100.67%	100.00%	103.09%	99.79%	98.92%	100.31%	100.13%
41	15 YR AVG	65.37%	118.03%	102.05%	102.19%	101.61%	101.04%	102.55%	100.95%	100.25%	104.00%	99.77%	98.53%	99.71%	100.14%
42	Hybrid *	86.32%	103.07%	99.07%	103.68%	100.68%	101.42%	101.89%	100.66%	100.51%	103.06%	100.91%	99.28%	100.06%	
43															
44	Hybrid - Consists of Kindergarten based on 2 year average retention of fiscal years 2020 and 2019, first and second grade based on 2 year average retention, and five (5) year average														
45	retention for grades 3-12. Kindergarten's retention rate has been changed due to a drop Kindergarten enrollment due to Covid19. This will prevent enrollment projections from														
46	abnormally skewing downward.														

WEST CHESTER AREA SCHOOL DISTRICT ENROLLMENT HISTORY DATA

BIRTHS																					
YEAR	AMOUNT	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
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	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	20/21	808	896	900	899	875	847	955	959	929	942	976	982	999	11,967	807	4,417	2,843	3,900	11,967
2016	935	21/22																			
2017	1,026	22/23																			
2018	996	23/24																			
2019 Est	996	24/25																			
2020 Est	996	25/26																			

¹ 17/18 Implementation year for Full-Day Kindergarten