

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT PROJECTIONS FOR THE 2022-23 BUDGET PROCESS

RECOMMENDATION FOR 2022-23 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/21 ACTUAL ENROLLMENT
AND THE HYBRID AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2021-22 ACTUAL</u>	<u>2022-23 PROJECTION</u>	<u>INCR./(DECR.)</u>
KINDERGARTEN	850	876	26
GRADES 1-5	4,549	4,594	45
GRADES 6-8	2,819	2,804	(15)
GRADES 9-12	3,875	3,880	5
TOTAL	12,093	12,154	61

ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2021-22 ACTUAL	5,399	2,819	3,875	12,093
2022-23	5,470	2,804	3,880	12,154
2023-24	5,508	2,778	3,937	12,223
2024-25	5,482	2,869	3,903	12,254
2025-26	5,445	2,915	3,912	12,272
2026-27	5,406	2,950	3,907	12,263

WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

COMPARISON OF 2021-22 ACTUAL TO PROJECTION MODELS

		WEST CHESTER AREA SCHOOL DISTRICT PROJECTIONS									
GRADE	2021-22	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	850	774	76	775	75	751	99	651	199	807	43
1-5	4,549	4,417	132	4,425	124	4,547	2	4,586	(37)	4,446	103
6-8	2,819	2,771	48	2,771	48	2,788	31	2,787	32	2,788	31
9-12	<u>3,875</u>	<u>3,860</u>	<u>15</u>	<u>3,851</u>	<u>24</u>	<u>3,860</u>	<u>15</u>	<u>3,848</u>	<u>27</u>	<u>3,860</u>	<u>15</u>
TOTAL	12,093	11,822	271	11,822	271	11,946	147	11,872	221	11,901	192

* Hybrid average retention consists of Kindergarten and first grade based on 3 year average retention, and 5 year average retention for grades 2-12.

WEST CHESTER AREA SCHOOL DISTRICT

HISTORICAL REVIEW OF ANNUAL ENROLLMENT CHANGES BY GRADE

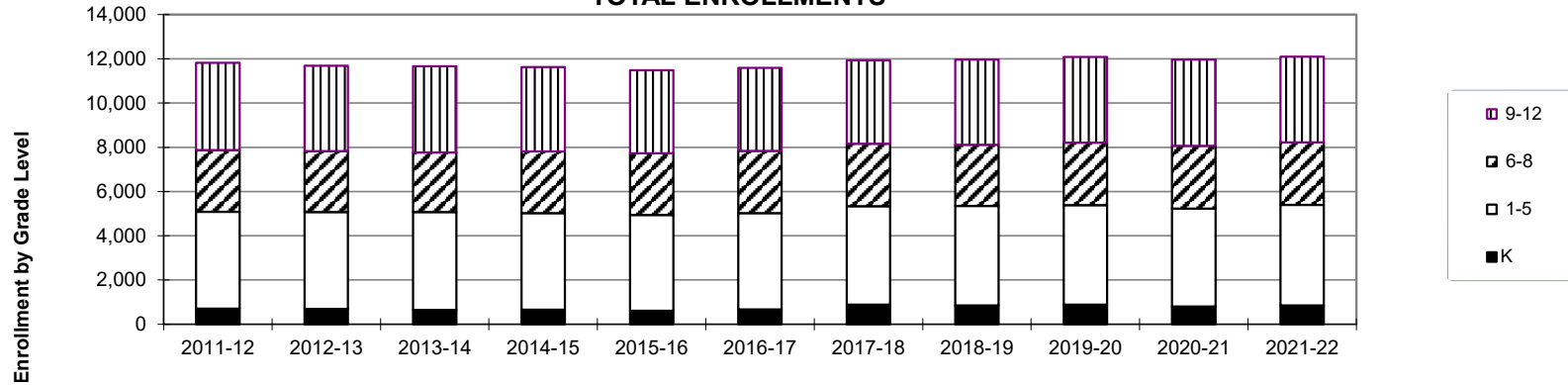
CHANGE IN ENROLLMENTS

GRADE		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
K		(14)	(45)	16	(48)	57	219	(34)	30	(80)	43
1-5		(2)	54	(68)	(35)	27	94	46	6	(83)	131
6-8		(27)	(76)	103	(8)	27	15	(58)	58	19	(24)
9-12		(92)	46	(93)	(50)	(5)	11	81	21	34	(25)
TOTAL		(135)	(21)	(42)	(141)	106	339	35	115	(110)	125

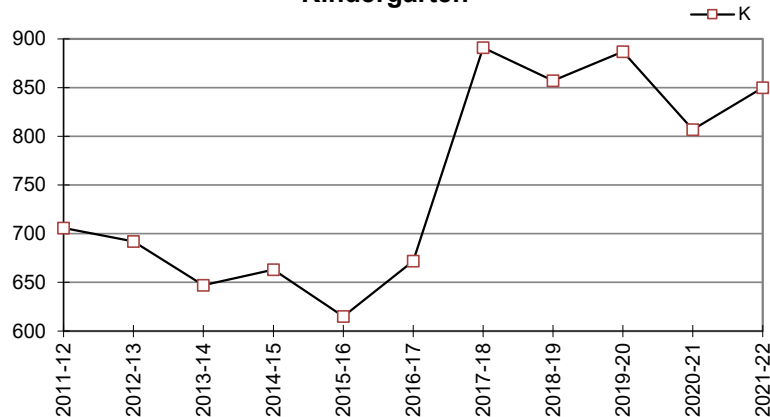
TOTAL ENROLLMENTS

GRADE	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
K	706	692	647	663	615	672	891	857	887	807	850
1-5	4,379	4,377	4,431	4,363	4,328	4,355	4,449	4,495	4,501	4,418	4,549
6-8	2,790	2,763	2,687	2,790	2,782	2,809	2,824	2,766	2,824	2,843	2,819
9-12	3,947	3,855	3,901	3,808	3,758	3,753	3,764	3,845	3,866	3,900	3,875
TOTAL	11,822	11,687	11,666	11,624	11,483	11,589	11,928	11,963	12,078	11,968	12,093

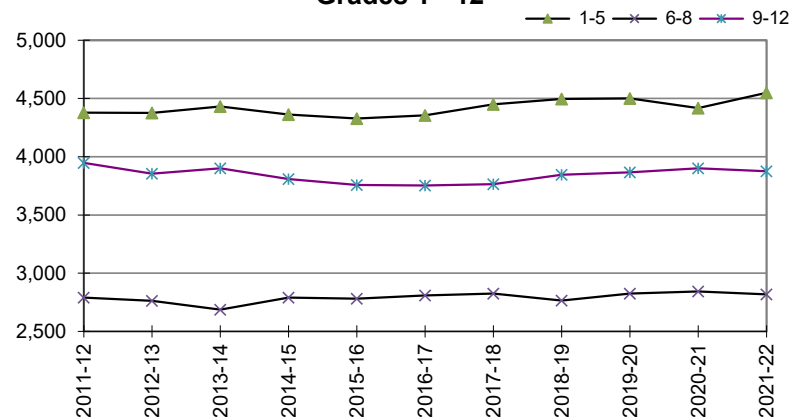
TOTAL ENROLLMENTS



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	2021-22	850	898	906	923	906	916	879	979	961	964	964	961	986	12,093	850	4,549	2,819	3,875
4	2022-23	855	902	903	918	922	920	933	882	983	988	981	954	960	12,101	855	4,565	2,798	3,883
5	2023-24	830	908	907	915	917	937	937	937	885	1,011	1,006	971	953	12,114	830	4,584	2,759	3,941
6	2024-25	793	881	913	919	914	932	954	941	940	910	1,029	996	970	12,092	793	4,559	2,835	3,905
7	2025-26	793	842	885	925	918	929	949	958	945	967	926	1,018	995	12,050	793	4,499	2,852	3,906
8	2026-27	793	842	846	896	924	933	946	953	962	972	984	917	1,017	11,985	793	4,441	2,861	3,890
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	2021-22	850	898	906	923	906	916	879	979	961	964	964	961	986	12,093	850	4,549	2,819	3,875
13	2022-23	876	899	896	921	930	924	937	879	985	995	978	957	958	12,135	876	4,570	2,801	3,888
14	2023-24	851	927	897	911	928	948	945	937	884	1,019	1,010	971	954	12,182	851	4,611	2,766	3,954
15	2024-25	813	900	925	912	917	946	969	945	942	915	1,034	1,002	968	12,188	813	4,600	2,856	3,919
16	2025-26	813	860	898	940	919	935	967	969	950	975	928	1,026	998	12,178	813	4,552	2,886	3,927
17	2026-27	813	860	858	913	947	937	956	967	975	983	989	921	1,022	12,141	813	4,515	2,898	3,915
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	2021-22	850	898	906	923	906	916	879	979	961	964	964	961	986	12,093	850	4,549	2,819	3,875
22	2022-23	879	930	906	933	930	926	935	886	983	990	976	956	958	12,188	879	4,625	2,804	3,880
23	2023-24	853	962	938	933	940	950	946	942	890	1,013	1,003	968	953	12,291	853	4,723	2,778	3,937
24	2024-25	816	933	970	966	940	960	970	953	946	917	1,026	995	965	12,357	816	4,769	2,869	3,903
25	2025-26	816	893	941	999	973	960	980	978	957	974	929	1,017	992	12,409	816	4,766	2,915	3,912
26	2026-27	816	893	901	969	1,007	994	980	988	982	986	986	921	1,014	12,437	816	4,764	2,950	3,907
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	2021-22	850	898	906	923	906	916	879	979	961	964	964	961	986	12,093	850	4,549	2,819	3,875
31	2022-23	745	993	918	929	933	917	939	886	979	991	966	954	963	12,113	745	4,690	2,804	3,874
32	2023-24	723	870	1,015	942	939	944	940	947	886	1,009	994	956	956	12,121	723	4,710	2,773	3,915
33	2024-25	691	845	889	1,041	952	950	968	948	947	913	1,012	984	958	12,098	691	4,677	2,863	3,867
34	2025-26	691	807	863	912	1,052	963	974	976	948	976	915	1,002	986	12,065	691	4,597	2,898	3,879
35	2026-27	691	807	825	885	922	1,065	987	982	976	977	978	906	1,004	12,005	691	4,504	2,945	3,865
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	2021-22	850	898	906	923	906	916	879	979	961	964	964	961	986	12,093	850	4,549	2,819	3,875
40	2022-23	693	1,001	917	926	937	918	938	889	981	999	963	951	959	12,072	693	4,699	2,808	3,872
41	2023-24	673	816	1,022	937	940	949	940	948	891	1,019	998	950	949	12,032	673	4,664	2,779	3,916
42	2024-25	643	792	833	1,045	951	952	972	950	950	926	1,018	984	948	11,964	643	4,573	2,872	3,876
43	2025-26	643	757	809	851	1,060	963	975	983	952	987	925	1,004	982	11,891	643	4,440	2,910	3,898
44	2026-27	643	757	773	827	864	1,074	986	986	985	989	986	912	1,002	11,784	643	4,295	2,957	3,889
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	2021-22	850	898	906	923	906	916	879	979	961	964	964	961	986	12,093	850	4,549	2,819	3,875
49	2022-23	876	899	906	933	930	926	935	886	983	990	976	956	958	12,154	876	4,594	2,804	3,880
50	2023-24	851	927	907	933	940	950	946	942	890	1,013	1,003	968	953	12,223	851	4,657	2,778	3,937
51	2024-25	813	900	935	934	940	960	970	953	946	917	1,026	995	965	12,254	813	4,669	2,869	3,903
52	2025-26	813	860	908	963	941	960	980	978	957	974	929	1,017	992	12,272	813	4,632	2,915	3,912
53	2026-27	813	860	867	935	970	961	980	988	982	986	986	921	1,014	12,263	813	4,593	2,950	3,907

RETENTIONS

Exhibit A-1

[illegible]

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
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	807	896	900	899	875	848	956	958	929	943	976	982	999	11,968	807	4,417	2,843	3,900	11,967
2016	935	21/22	850	898	906	923	906	916	879	979	961	964	964	961	986	12,093	850	4,549	2,819	3,875	12,093
2017	1,026	22/23																			
2018	996	23/24																			
2019	952	24/25																			
2020 Est	952	25/26																			
2021 Est	952	26/27																			

¹ 17/18 Implementation year for Full-Day Kindergarten