

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT PROJECTIONS FOR THE 2023-24 BUDGET PROCESS

RECOMMENDATION FOR 2023-24 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/22 ACTUAL ENROLLMENT
AND THE HYBRID AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2022-23 ACTUAL</u>	<u>2023-24 PROJECTION</u>	<u>INCR./ (DECR.)</u>
KINDERGARTEN	853	829	(24)
GRADES 1-5	4,613	4,643	30
GRADES 6-8	2,771	2,727	(44)
GRADES 9-12	3,909	3,941	32
TOTAL	12,146	12,140	(6)

ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2022-23 ACTUAL	5,466	2,771	3,909	12,146
2023-24	5,472	2,727	3,941	12,140
2024-25	5,403	2,838	3,874	12,115
2025-26	5,405	2,893	3,860	12,158
2026-27	5,396	2,948	3,836	12,180
2027-28	5,431	2,922	3,830	12,183

WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

COMPARISON OF 2022-23 ACTUAL TO PROJECTION MODELS

		WEST CHESTER AREA SCHOOL DISTRICT PROJECTIONS									
GRADE	2022-23	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	853	855	(2)	876	(23)	879	(26)	745	108	877	(24)
1-5	4,613	4,565	48	4,570	43	4,625	(12)	4,690	(77)	4,600	13
6-8	2,771	2,798	(27)	2,801	(30)	2,804	(33)	2,804	(33)	2,803	(32)
9-12	<u>3,909</u>	<u>3,883</u>	<u>26</u>	<u>3,888</u>	<u>21</u>	<u>3,880</u>	<u>29</u>	<u>3,874</u>	<u>35</u>	<u>3,881</u>	<u>28</u>
TOTAL	12,146	12,101	45	12,135	11	12,188	(42)	12,113	33	12,161	(15)

* 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

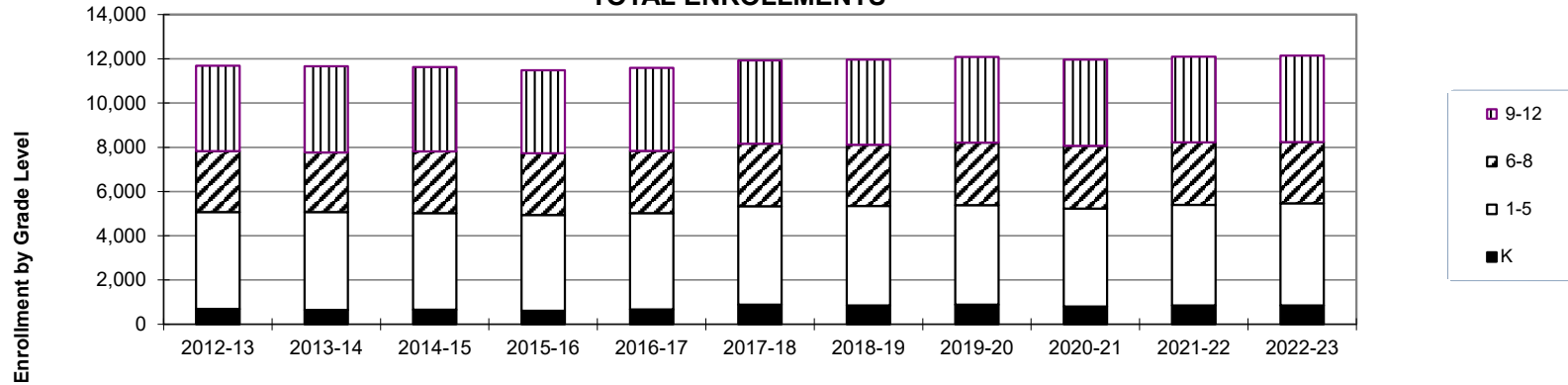
CHANGE IN ENROLLMENTS

GRADE		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K		(45)	16	(48)	57	219	(34)	30	(80)	43	3
1-5		54	(68)	(35)	27	94	46	6	(83)	131	64
6-8		(76)	103	(8)	27	15	(58)	58	19	(24)	(48)
9-12		46	(93)	(50)	(5)	11	81	21	34	(25)	34
TOTAL		(21)	(42)	(141)	106	339	35	115	(110)	125	53

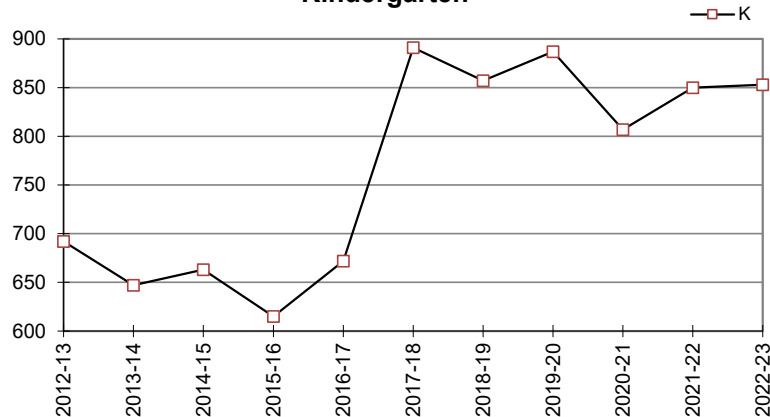
TOTAL ENROLLMENTS

GRADE	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
K	692	647	663	615	672	891	857	887	807	850	853
1-5	4,377	4,431	4,363	4,328	4,355	4,449	4,495	4,501	4,418	4,549	4,613
6-8	2,763	2,687	2,790	2,782	2,809	2,824	2,766	2,824	2,843	2,819	2,771
9-12	3,855	3,901	3,808	3,758	3,753	3,764	3,845	3,866	3,900	3,875	3,909
TOTAL	11,687	11,666	11,624	11,483	11,589	11,928	11,963	12,078	11,968	12,093	12,146

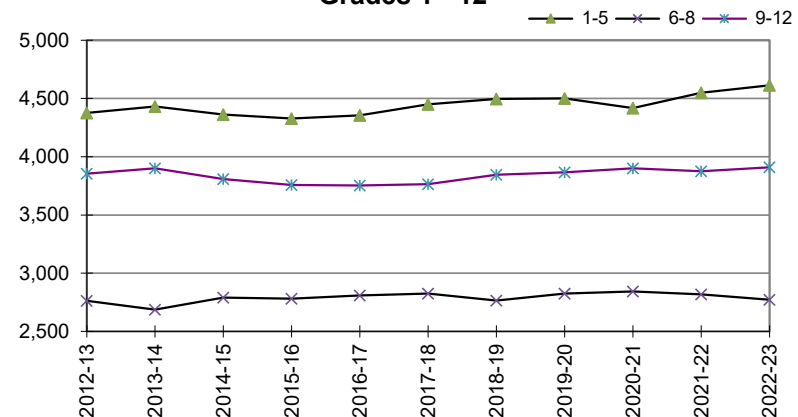
TOTAL ENROLLMENTS



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	2022-23	853	883	931	939	940	920	926	863	982	986	975	962	986	12,146	853	4,613	2,771	3,909
4	2023-24	867	918	904	960	951	969	942	929	866	1,013	1,003	966	976	12,264	867	4,702	2,737	3,958
5	2024-25	828	933	940	932	973	981	992	945	932	894	1,030	994	981	12,355	828	4,759	2,869	3,899
6	2025-26	909	891	955	969	944	1,003	1,004	995	948	962	909	1,021	1,009	12,519	909	4,762	2,947	3,901
7	2026-27	909	978	912	985	982	973	1,027	1,007	998	978	978	901	1,036	12,664	909	4,830	3,032	3,893
8	2027-28	909	978	1,001	940	998	1,013	996	1,030	1,010	1,030	994	969	915	12,783	909	4,930	3,036	3,908
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	2022-23	853	883	931	939	940	920	926	863	982	986	975	962	986	12,146	853	4,613	2,771	3,909
13	2023-24	829	899	897	950	944	955	935	923	866	1,009	1,002	968	970	12,147	829	4,645	2,724	3,949
14	2024-25	793	874	913	916	955	959	970	932	926	890	1,025	994	976	12,123	793	4,617	2,828	3,885
15	2025-26	870	836	888	932	921	970	974	967	935	952	904	1,017	1,002	12,168	870	4,547	2,876	3,875
16	2026-27	870	917	849	906	937	935	985	971	970	961	967	897	1,025	12,190	870	4,544	2,926	3,850
17	2027-28	870	917	931	867	911	952	950	982	974	997	976	960	904	12,191	870	4,578	2,906	3,837
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	2022-23	853	883	931	939	940	920	926	863	982	986	975	962	986	12,146	853	4,613	2,771	3,909
22	2023-24	842	894	890	952	945	957	939	923	865	1,008	1,000	968	965	12,148	842	4,638	2,727	3,941
23	2024-25	804	882	901	910	958	962	977	936	925	888	1,022	993	971	12,129	804	4,613	2,838	3,874
24	2025-26	883	843	889	922	916	975	982	973	938	949	901	1,014	996	12,181	883	4,545	2,893	3,860
25	2026-27	883	925	850	909	928	932	995	978	975	963	962	894	1,017	12,211	883	4,544	2,948	3,836
26	2027-28	883	925	933	869	915	945	951	991	980	1,001	977	955	897	12,222	883	4,587	2,922	3,830
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	2022-23	853	883	931	939	940	920	926	863	982	986	975	962	986	12,146	853	4,613	2,771	3,909
31	2023-24	746	981	905	959	948	953	941	931	865	1,014	991	967	967	12,168	746	4,746	2,737	3,939
32	2024-25	713	858	1,005	932	968	961	975	946	933	893	1,019	983	973	12,159	713	4,724	2,854	3,868
33	2025-26	783	820	879	1,035	941	981	983	980	948	963	897	1,010	989	12,209	783	4,656	2,911	3,859
34	2026-27	783	901	840	905	1,045	954	1,004	988	982	979	968	890	1,016	12,255	783	4,645	2,974	3,853
35	2027-28	783	901	923	865	914	1,059	976	1,009	990	1,014	984	960	895	12,273	783	4,662	2,975	3,853
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	2022-23	853	883	931	939	940	920	926	863	982	986	975	962	986	12,146	853	4,613	2,771	3,909
40	2023-24	693	999	903	954	953	952	944	934	864	1,019	988	963	963	12,129	693	4,761	2,742	3,933
41	2024-25	662	812	1,021	925	968	965	976	952	935	897	1,021	976	964	12,074	662	4,691	2,863	3,858
42	2025-26	727	776	830	1,046	938	980	990	985	953	970	898	1,009	977	12,079	727	4,570	2,928	3,854
43	2026-27	727	852	793	851	1,061	950	1,005	999	986	989	972	887	1,010	12,082	727	4,507	2,990	3,858
44	2027-28	727	852	871	813	863	1,075	974	1,014	1,000	1,023	991	960	888	12,051	727	4,474	2,988	3,862
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	2022-23	853	883	931	939	940	920	926	863	982	986	975	962	986	12,146	853	4,613	2,771	3,909
49	2023-24	829	899	890	952	945	957	939	923	865	1,008	1,000	968	965	12,140	829	4,643	2,727	3,941
50	2024-25	793	874	906	910	958	962	977	936	925	888	1,022	993	971	12,115	793	4,610	2,838	3,874
51	2025-26	870	836	881	927	916	975	982	973	938	949	901	1,014	996	12,158	870	4,535	2,893	3,860
52	2026-27	870	917	843	901	933	932	995	978	975	963	962	894	1,017	12,180	870	4,526	2,948	3,836
53	2027-28	870	917	925	862	907	950	951	991	980	1,001	977	955	897	12,183	870	4,561	2,922	3,830

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
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	75.77%	101.01%	99.89%	100.00%	98.98%	98.49%	100.00%	98.36%	100.43%	101.95%	101.35%	99.49%	99.40%	99.09%
37	21-22	90.91%	111.28%	101.12%	102.56%	100.78%	104.69%	103.66%	102.41%	100.31%	103.77%	102.23%	98.46%	100.41%	101.04%
38	22-23	83.14%	103.88%	103.67%	103.64%	101.84%	101.55%	101.09%	98.18%	100.31%	102.60%	101.14%	99.79%	102.60%	100.44%
39	2 YR AVG	87.02%	107.58%	102.40%	103.10%	101.31%	103.12%	102.37%	100.29%	100.31%	103.18%	101.68%	99.13%	101.50%	100.74%
40	3 YR AVG	83.27%	105.39%	101.56%	102.07%	100.53%	101.57%	101.58%	99.65%	100.35%	102.77%	101.57%	99.25%	100.80%	100.19%
41	5 YR AVG	84.49%	104.80%	100.82%	102.29%	100.63%	101.78%	102.07%	99.64%	100.21%	102.62%	101.41%	99.25%	100.31%	100.37%
42	10 YR AVG	74.89%	115.01%	102.48%	102.97%	100.98%	101.36%	102.34%	100.54%	100.21%	103.27%	100.49%	99.17%	100.57%	100.39%
43	15 YR AVG	69.57%	117.15%	102.24%	102.49%	101.44%	101.28%	102.57%	100.88%	100.12%	103.80%	100.16%	98.81%	100.11%	100.27%
44	Hybrid *	83.27%	105.39%	100.82%	102.29%	100.63%	101.78%	102.07%	99.64%	100.21%	102.62%	101.41%	99.25%	100.31%	
45															
46	Hybrid - Consists of Kindergarten and first grade based on 3 year average retention, and 5 year average retention for grades 2-12.														
47															

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
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	853	883	931	939	940	920	926	863	982	986	975	962	986	12,146	853	4,613	2,771	3,909	12,146
2018	996	23/24																			
2019	952	24/25																			
2020	1,045	25/26																			
2021 Est	1,045	26/27																			
2022 Est	1,045	27/28																			

¹ 17/18 Implementation year for Full-Day Kindergarten