

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT PROJECTIONS FOR THE 2024-25 BUDGET PROCESS

RECOMMENDATION FOR 2024-25 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/23 ACTUAL ENROLLMENT
AND THE HYBRID AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2023-24 ACTUAL</u>	<u>2024-25 PROJECTION</u>	<u>INCR./(DECR.)</u>
KINDERGARTEN	857	825	(32)
GRADES 1-5	4,602	4,598	(4)
GRADES 6-8	2,698	2,799	101
GRADES 9-12	3,906	3,834	(72)
TOTAL	12,063	12,056	(7)

ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2023-24 ACTUAL	5,459	2,698	3,906	12,063
2024-25	5,423	2,799	3,834	12,056
2025-26	5,462	2,843	3,822	12,127
2026-27	5,513	2,889	3,783	12,185
2027-28	5,578	2,873	3,785	12,236
2028-29	5,642	2,854	3,895	12,391

WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

COMPARISON OF 2023-24 ACTUAL TO PROJECTION MODELS

		WEST CHESTER AREA SCHOOL DISTRICT PROJECTIONS									
GRADE	2023-24	2 YR AVG		3 YR AVG		5 YR AVG		10 YR AVG		HYBRID AVERAGE *	
		AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-
K	857	867	(10)	829	28	842	15	746	111	829	28
1-5	4,602	4,702	(100)	4,645	(43)	4,638	(36)	4,746	(144)	4,643	(41)
6-8	2,698	2,737	(39)	2,724	(26)	2,727	(29)	2,737	(39)	2,727	(29)
9-12	<u>3,906</u>	<u>3,958</u>	<u>(52)</u>	<u>3,949</u>	<u>(43)</u>	<u>3,941</u>	<u>(35)</u>	<u>3,939</u>	<u>(33)</u>	<u>3,941</u>	<u>(35)</u>
TOTAL	12,063	12,264	(201)	12,147	(84)	12,148	(85)	12,168	(105)	12,140	(77)

* 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

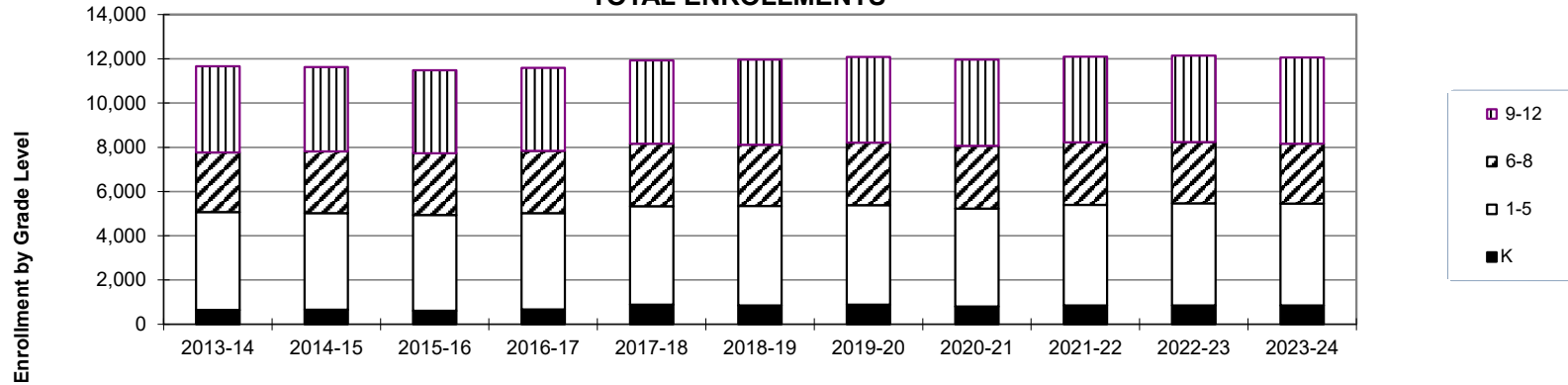
CHANGE IN ENROLLMENTS

GRADE		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K		16	(48)	57	219	(34)	30	(80)	43	3	4
1-5		(68)	(35)	27	94	46	6	(83)	131	64	(11)
6-8		103	(8)	27	15	(58)	58	19	(24)	(48)	(73)
9-12		(93)	(50)	(5)	11	81	21	34	(25)	34	(3)
TOTAL		(42)	(141)	106	339	35	115	(110)	125	53	(83)

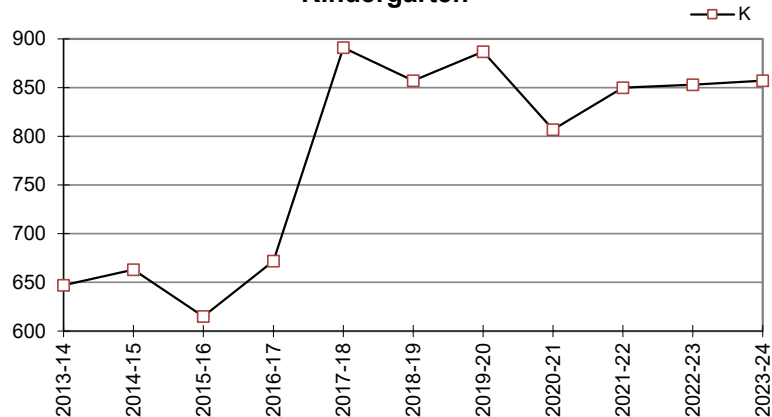
TOTAL ENROLLMENTS

GRADE	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	647	663	615	672	891	857	887	807	850	853	857
1-5	4,431	4,363	4,328	4,355	4,449	4,495	4,501	4,418	4,549	4,613	4,602
6-8	2,687	2,790	2,782	2,809	2,824	2,766	2,824	2,843	2,819	2,771	2,698
9-12	3,901	3,808	3,758	3,753	3,764	3,845	3,866	3,900	3,875	3,909	3,906
TOTAL	11,666	11,624	11,483	11,589	11,928	11,963	12,078	11,968	12,093	12,146	12,063

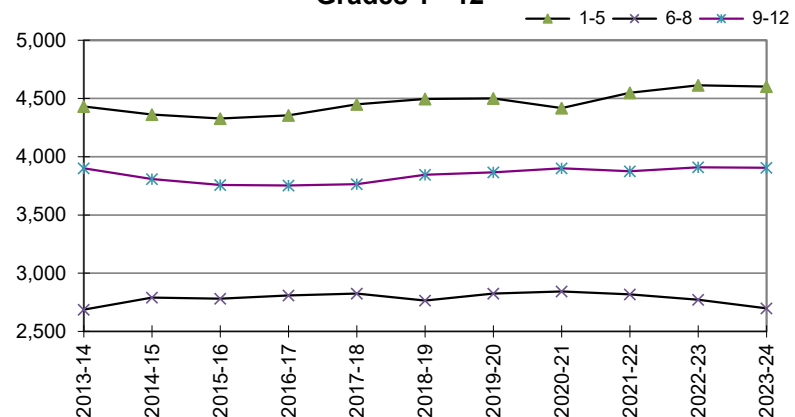
TOTAL ENROLLMENTS



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	2023-24	857	891	897	925	939	950	917	919	862	985	991	964	966	12,063	857	4,602	2,698	3,906
4	2024-25	805	893	914	910	934	951	954	905	920	875	993	984	979	12,017	805	4,602	2,779	3,831
5	2025-26	884	839	916	928	918	946	955	942	906	933	882	986	999	12,034	884	4,547	2,803	3,800
6	2026-27	884	921	861	930	937	930	950	943	943	919	941	876	1,001	12,036	884	4,579	2,836	3,737
7	2027-28	884	921	945	874	939	949	934	938	944	957	927	935	889	12,036	884	4,628	2,816	3,708
8	2028-19	884	921	945	959	882	951	953	922	939	958	965	921	949	12,149	884	4,658	2,814	3,793
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	2023-24	857	891	897	925	939	950	917	919	862	985	991	964	966	12,063	857	4,602	2,698	3,906
13	2024-25	825	913	910	914	933	962	964	916	921	881	998	982	975	12,094	825	4,632	2,801	3,836
14	2025-26	906	879	932	927	922	956	976	963	918	941	892	988	993	12,193	906	4,616	2,857	3,814
15	2026-27	906	965	898	949	935	944	970	975	965	938	953	883	999	12,280	906	4,691	2,910	3,773
16	2027-28	906	965	986	915	957	958	958	969	977	986	950	944	893	12,364	906	4,781	2,904	3,773
17	2028-19	906	965	986	1,004	923	980	972	957	971	999	999	941	955	12,558	906	4,858	2,900	3,894
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	2023-24	857	891	897	925	939	950	917	919	862	985	991	964	966	12,063	857	4,602	2,698	3,906
22	2024-25	810	901	899	911	932	955	964	912	923	885	997	984	968	12,041	810	4,598	2,799	3,834
23	2025-26	889	852	909	913	918	948	969	959	915	948	896	990	988	12,094	889	4,540	2,843	3,822
24	2026-27	889	935	860	924	920	934	962	964	963	940	959	890	994	12,134	889	4,573	2,889	3,783
25	2027-28	889	935	943	874	931	936	948	957	968	989	951	952	893	12,166	889	4,619	2,873	3,785
26	2028-19	889	935	943	958	881	947	950	943	961	994	1,001	944	956	12,302	889	4,664	2,854	3,895
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	2023-24	857	891	897	925	939	950	917	919	862	985	991	964	966	12,063	857	4,602	2,698	3,906
31	2024-25	740	972	912	920	932	953	970	920	923	885	990	982	968	12,067	740	4,689	2,813	3,825
32	2025-26	812	839	995	936	927	946	973	973	924	947	890	981	986	12,129	812	4,643	2,870	3,804
33	2026-27	812	921	859	1,021	943	941	966	976	977	948	952	882	985	12,183	812	4,685	2,919	3,767
34	2027-28	812	921	943	881	1,028	957	961	969	980	1,003	953	943	886	12,237	812	4,730	2,910	3,785
35	2028-19	812	921	943	968	887	1,043	977	964	973	1,006	1,008	944	947	12,393	812	4,762	2,914	3,905
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	2023-24	857	891	897	925	939	950	917	919	862	985	991	964	966	12,063	857	4,602	2,698	3,906
40	2024-25	679	1,004	911	919	938	951	974	925	920	895	987	979	965	12,047	679	4,723	2,819	3,826
41	2025-26	746	795	1,026	934	932	950	975	983	926	955	897	975	980	12,074	746	4,637	2,884	3,807
42	2026-27	746	874	813	1,052	947	944	974	984	984	961	957	886	976	12,098	746	4,630	2,942	3,780
43	2027-28	746	874	894	833	1,067	959	968	983	985	1,021	963	946	887	12,126	746	4,627	2,936	3,817
44	2028-19	746	874	894	916	845	1,081	984	976	984	1,022	1,023	952	947	12,244	746	4,610	2,944	3,944
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	2023-24	857	891	897	925	939	950	917	919	862	985	991	964	966	12,063	857	4,602	2,698	3,906
49	2024-25	825	901	899	911	932	955	964	912	923	885	997	984	968	12,056	825	4,598	2,799	3,834
50	2025-26	906	868	909	913	918	948	969	959	915	948	896	990	988	12,127	906	4,556	2,843	3,822
51	2026-27	906	953	876	924	920	934	962	964	963	940	959	890	994	12,185	906	4,607	2,889	3,783
52	2027-28	906	953	962	890	931	936	948	957	968	989	951	952	893	12,236	906	4,672	2,873	3,785
53	2028-19	906	953	962	977	897	947	950	943	961	994	1,001	944	956	12,391	906	4,736	2,854	3,895

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
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	857	891	897	925	939	950	917	919	862	985	991	964	966	12,063	857	4,602	2,698	3,906	12,063
2019	952	24/25																			
2020	1,045	25/26																			
2021 Est	1,045	26/27																			
2022 Est	1,045	27/28																			
2023 Est	1,045	28/29																			

¹ 17/18 Implementation year for Full-Day Kindergarten