

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT PROJECTIONS FOR THE 2025-26 BUDGET PROCESS

RECOMMENDATION FOR 2025-26 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/24 ACTUAL ENROLLMENT

AND THE HYBRID AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2024-25 ACTUAL</u>	<u>2025-26 PROJECTION</u>	<u>INCR./(DECR.)</u>
KINDERGARTEN	851	917	66
GRADES 1-5	4,541	4,530	(11)
GRADES 6-8	2,779	2,808	29
GRADES 9-12	3,822	3,794	(28)
TOTAL	11,993	12,049	56

ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2024-25 ACTUAL	5,392	2,779	3,822	11,993
2025-26	5,447	2,808	3,794	12,049
2026-27	5,460	2,835	3,749	12,044
2027-28	5,571	2,800	3,720	12,091
2028-29	5,678	2,776	3,816	12,270
2029-30	5,775	2,761	3,847	12,383

WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

COMPARISON OF 2024-25 ACTUAL TO PROJECTION MODELS

		WEST CHESTER AREA SCHOOL DISTRICT PROJECTIONS									
GRADE	2024-25	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	851	805	46	825	26	810	41	740	111	825	26
1-5	4,541	4,602	(61)	4,632	(91)	4,598	(57)	4,689	(148)	4,598	(57)
6-8	2,779	2,779	0	2,801	(22)	2,799	(20)	2,813	(34)	2,799	(20)
9-12	<u>3,822</u>	<u>3,831</u>	<u>(9)</u>	<u>3,836</u>	<u>(14)</u>	<u>3,834</u>	<u>(12)</u>	<u>3,825</u>	<u>(3)</u>	<u>3,834</u>	<u>(12)</u>
TOTAL	11,993	12,017	(24)	12,094	(101)	12,041	(48)	12,067	(74)	12,056	(63)

* Hybrid average retention consists of Kindergarten on 3 year average retention, and 5 year average retention for grades 1-12.

WEST CHESTER AREA SCHOOL DISTRICT

HISTORICAL REVIEW OF ANNUAL ENROLLMENT CHANGES BY GRADE

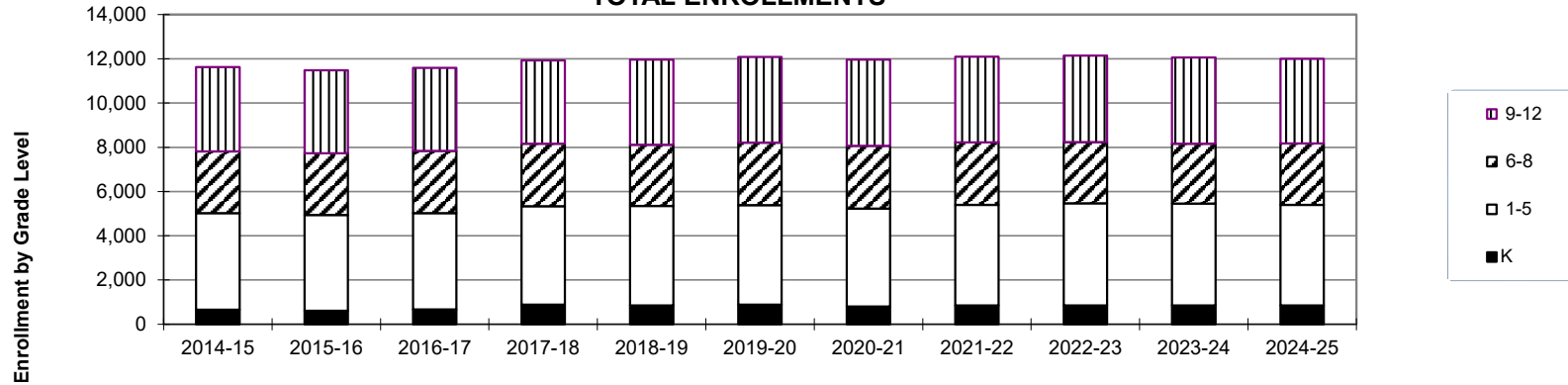
CHANGE IN ENROLLMENTS

GRADE		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
K		(48)	57	219	(34)	30	(80)	43	3	4	(6)
1-5		(35)	27	94	46	6	(83)	131	64	(11)	(61)
6-8		(8)	27	15	(58)	58	19	(24)	(48)	(73)	81
9-12		(50)	(5)	11	81	21	34	(25)	34	(3)	(84)
TOTAL		(141)	106	339	35	115	(110)	125	53	(83)	(70)

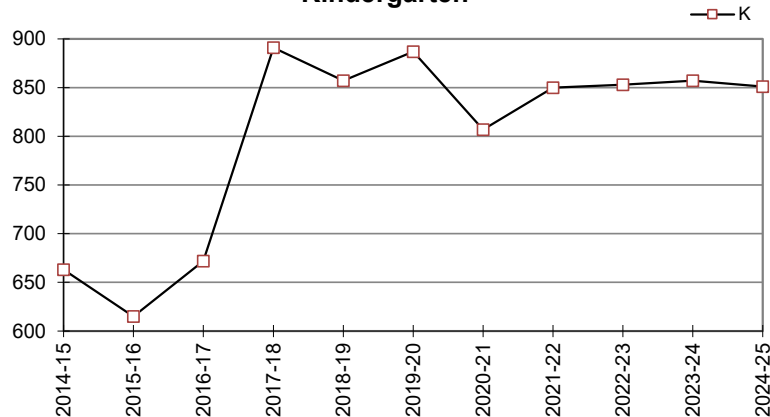
TOTAL ENROLLMENTS

GRADE	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
K	663	615	672	891	857	887	807	850	853	857	851
1-5	4,363	4,328	4,355	4,449	4,495	4,501	4,418	4,549	4,613	4,602	4,541
6-8	2,790	2,782	2,809	2,824	2,766	2,824	2,843	2,819	2,771	2,698	2,779
9-12	<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>	<u>3,875</u>	<u>3,909</u>	<u>3,906</u>	<u>3,822</u>
TOTAL	11,624	11,483	11,589	11,928	11,963	12,078	11,968	12,093	12,146	12,063	11,993

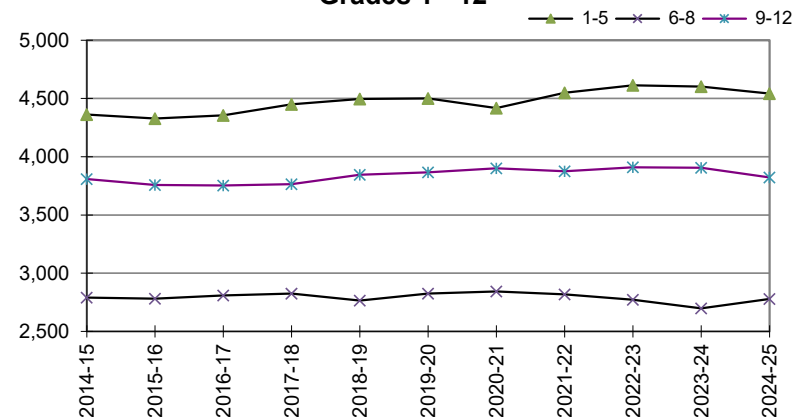
TOTAL ENROLLMENTS



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	2024-25	851	890	892	893	928	938	949	916	914	863	1,005	984	970	11,993	851	4,541	2,779	3,822
4	2025-26	917	886	898	887	894	932	936	945	913	916	874	996	989	11,983	917	4,497	2,794	3,775
5	2026-27	874	955	894	893	888	898	930	932	942	915	928	866	1,001	11,916	874	4,528	2,804	3,710
6	2027-28	939	910	963	889	894	892	896	926	929	944	927	919	870	11,898	939	4,548	2,751	3,660
7	2028-29	939	978	918	958	890	898	890	892	923	931	956	918	924	12,015	939	4,642	2,705	3,729
8	2029-30	939	978	986	913	960	894	896	886	889	925	943	947	923	12,079	939	4,731	2,671	3,738
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	2024-25	851	890	892	893	928	938	949	916	914	863	1,005	984	970	11,993	851	4,541	2,779	3,822
13	2025-26	901	886	906	900	899	936	940	941	915	923	874	998	996	12,015	901	4,527	2,796	3,791
14	2026-27	858	938	902	914	906	906	938	932	940	924	934	868	1,010	11,970	858	4,566	2,810	3,736
15	2027-28	922	893	955	910	921	914	908	930	931	949	935	928	879	11,975	922	4,593	2,769	3,691
16	2028-29	922	959	909	963	917	929	916	900	929	940	961	929	939	12,113	922	4,677	2,745	3,769
17	2029-30	922	959	976	917	970	925	931	908	899	938	952	954	940	12,191	922	4,747	2,738	3,784
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	2024-25	851	890	892	893	928	938	949	916	914	863	1,005	984	970	11,993	851	4,541	2,779	3,822
22	2025-26	889	893	901	901	896	939	946	945	917	930	876	997	991	12,021	889	4,530	2,808	3,794
23	2026-27	847	933	904	910	904	906	947	942	946	933	943	869	1,004	11,988	847	4,557	2,835	3,749
24	2027-28	910	888	945	913	914	914	914	943	943	963	947	935	875	12,004	910	4,574	2,800	3,720
25	2028-29	910	955	899	955	917	924	922	910	944	959	977	939	941	12,152	910	4,650	2,776	3,816
26	2029-30	910	955	967	908	959	927	932	918	911	960	973	969	945	12,234	910	4,716	2,761	3,847
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	2024-25	851	890	892	893	928	938	949	916	914	863	1,005	984	970	11,993	851	4,541	2,779	3,822
31	2025-26	847	947	908	915	900	941	953	950	918	935	871	995	989	12,069	847	4,611	2,821	3,790
32	2026-27	807	942	966	931	922	912	956	954	952	939	944	863	1,000	12,088	807	4,673	2,862	3,746
33	2027-28	867	898	961	990	938	934	927	957	956	973	948	935	867	12,151	867	4,721	2,840	3,723
34	2028-29	867	965	916	985	997	951	949	928	959	978	982	939	940	12,356	867	4,814	2,836	3,839
35	2029-30	867	965	985	939	992	1,010	967	950	930	981	987	973	944	12,490	867	4,891	2,847	3,885
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	2024-25	851	890	892	893	928	938	949	916	914	863	1,005	984	970	11,993	851	4,541	2,779	3,822
40	2025-26	767	978	909	912	904	939	958	955	917	941	865	993	988	12,026	767	4,642	2,830	3,787
41	2026-27	731	881	998	929	923	915	959	964	956	944	943	855	997	11,995	731	4,646	2,879	3,739
42	2027-28	785	840	899	1,020	940	934	935	965	965	984	946	932	859	12,004	785	4,633	2,865	3,721
43	2028-29	785	902	857	919	1,033	951	954	941	966	993	986	935	936	12,158	785	4,662	2,861	3,850
44	2029-30	785	902	921	876	930	1,045	971	960	942	994	995	975	939	12,235	785	4,674	2,873	3,903
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	2024-25	851	890	892	893	928	938	949	916	914	863	1,005	984	970	11,993	851	4,541	2,779	3,822
49	2025-26	917	893	901	901	896	939	946	945	917	930	876	997	991	12,049	917	4,530	2,808	3,794
50	2026-27	874	962	904	910	904	906	947	942	946	933	943	869	1,004	12,044	874	4,586	2,835	3,749
51	2027-28	939	917	974	913	914	914	914	943	943	963	947	935	875	12,091	939	4,632	2,800	3,720
52	2028-29	939	985	929	984	917	924	922	910	944	959	977	939	941	12,270	939	4,739	2,776	3,816
53	2029-30	939	985	998	938	988	927	932	918	911	960	973	969	945	12,383	939	4,836	2,761	3,847

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
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	851	890	892	893	928	938	949	916	914	863	1005	984	970	11,993	851	4,541	2,779	3,822	11,993
2020	1,045	25/26																			
2021	996	26/27																			
2022	1,070	27/28																			
2023 Est	1,070	28/29																			
2024 Est	1,070	29/30																			

¹ 17/18 Implementation year for Full-Day Kindergarten