

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT PROJECTIONS FOR THE 2013-14 BUDGET PROCESS

RECOMMENDATION FOR 2013-14 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/12 ACTUAL ENROLLMENT
AND THE HYBRID AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2012-13 ACTUAL</u>	<u>2013-14 PROJECTION</u>	<u>INCR./ (DECR.)</u>
KINDERGARTEN	692	673	(19)
GRADES 1-5	4,377	4,426	49
GRADES 6-8	2,763	2,715	(48)
GRADES 9-12	3,855	3,835	(20)
TOTAL	11,687	11,649	(38)

ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2012-13 ACTUAL	5,069	2,763	3,855	11,687
2013-14	5,099	2,715	3,835	11,649
2014-15	5,076	2,778	3,791	11,645
2015-16	4,980	2,817	3,794	11,591
2016-17	4,940	2,863	3,783	11,586
2017-18	4,880	2,851	3,822	11,553

WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

COMPARISON OF 2012-13 ACTUAL TO PROJECTION MODELS

GRADE	2012-13	WEST CHESTER AREA SCHOOL DISTRICT PROJECTIONS									
		2 YR AVG		3 YR AVG		5 YR AVG		10 YR AVG		HYBRID AVERAGE *	
		AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-	AMOUNT	+/-
K	692	675	17	677	15	665	27	677	15	709	(17)
1-5	4,377	4,429	(52)	4,422	(45)	4,398	(21)	4,388	(11)	4,422	(45)
6-8	2,763	2,796	(33)	2,794	(31)	2,786	(23)	2,793	(30)	2,784	(21)
9-12	<u>3,855</u>	<u>3,893</u>	<u>(38)</u>	<u>3,910</u>	<u>(55)</u>	<u>3,898</u>	<u>(43)</u>	<u>3,878</u>	<u>(23)</u>	<u>3,900</u>	<u>(45)</u>
TOTAL	11,687	11,793	(106)	11,803	(116)	11,747	(60)	11,736	(49)	11,815	(128)

* Hybrid average retention selected for the 2012-13 budget

WEST CHESTER AREA SCHOOL DISTRICT

HISTORICAL REVIEW OF ANNUAL ENROLLMENT CHANGES BY GRADE

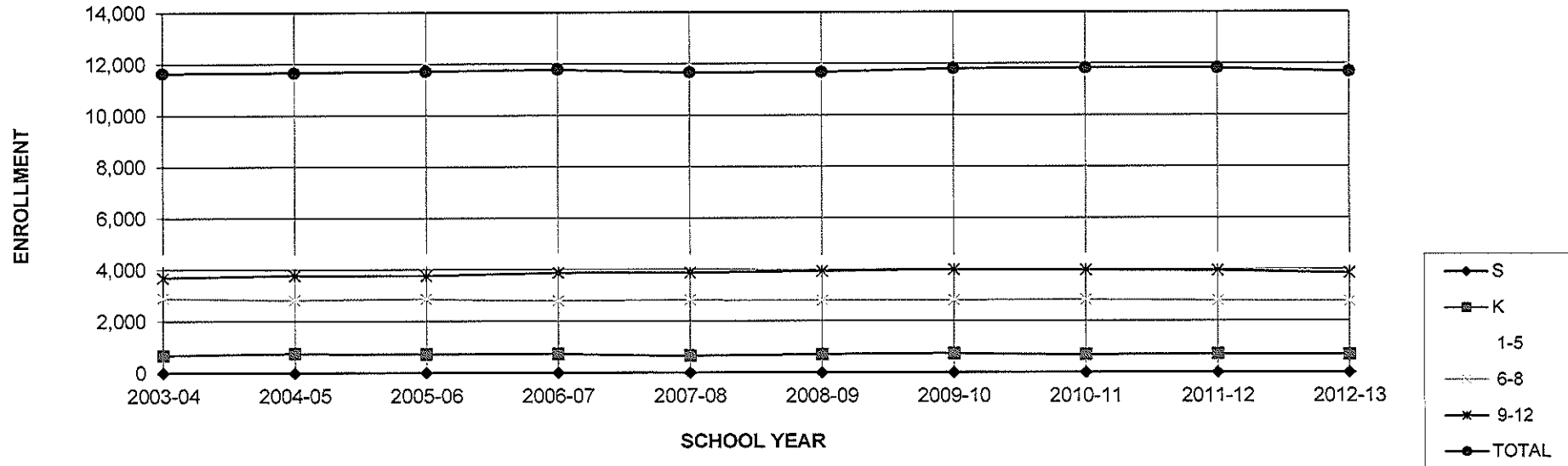
CHANGE IN ENROLLMENTS

GRADE	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
S	(159)	-	-	-	-	-	-	-	-	-
K	(43)	68	(30)	12	(78)	48	31	(49)	21	(14)
1-5	(13)	(48)	48	13	(72)	(58)	32	61	28	(2)
6-8	103	(69)	38	(69)	28	(18)	(2)	18	(29)	(27)
9-12	168	79	(10)	111	-	45	65	(15)	(23)	(92)
TOTAL	56	30	46	67	(122)	17	126	15	(3)	(135)

TOTAL ENROLLMENTS

GRADE	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
S	159	0	0	0	0	0	0	0	0	0	0
K	726	683	751	721	733	655	703	734	685	706	692
1-5	4,388	4,375	4,327	4,375	4,388	4,316	4,258	4,290	4,351	4,379	4,377
6-8	2,790	2,893	2,824	2,862	2,793	2,821	2,803	2,801	2,819	2,790	2,763
9-12	<u>3,527</u>	<u>3,695</u>	<u>3,774</u>	<u>3,764</u>	<u>3,875</u>	<u>3,875</u>	<u>3,920</u>	<u>3,985</u>	<u>3,970</u>	<u>3,947</u>	<u>3,855</u>
TOTAL	11,590	11,646	11,676	11,722	11,789	11,667	11,684	11,810	11,825	11,822	11,687

TOTAL ENROLLMENTS



PROJECTIONS

2 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	TOTAL	TOTAL	Kinder	1-5	6-8	9-12
2012-13	692	861	850	895	921	850	916	910	937	942	966	975	972	11,687	11,687	692	4,377	2,763	3,855
2013-14	681	848	873	860	916	928	870	924	903	959	925	946	977	11,609	11,609	681	4,425	2,697	3,806
2014-15	714	835	860	883	880	923	950	878	917	924	941	905	948	11,557	11,557	714	4,380	2,745	3,718
2015-16	628	875	846	870	903	887	945	959	871	938	907	921	907	11,456	11,456	628	4,381	2,774	3,674
2016-17	670	770	887	856	890	910	907	953	951	891	921	888	923	11,418	11,418	670	4,313	2,811	3,623
2017-18	670	822	780	897	876	897	932	915	945	973	875	901	890	11,374	11,374	670	4,272	2,793	3,639
3 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	TOTAL	TOTAL	Kinder	1-5	6-8	9-12
2012-13	692	861	850	895	921	850	916	910	937	942	966	975	972	11,687	11,687	692	4,377	2,763	3,855
2013-14	662	842	875	865	920	931	876	930	909	970	929	943	975	11,625	11,625	662	4,432	2,715	3,817
2014-15	694	805	855	890	889	930	959	889	929	941	956	907	943	11,586	11,586	694	4,369	2,777	3,747
2015-16	610	844	818	870	914	898	958	973	888	962	928	933	907	11,504	11,504	610	4,345	2,819	3,730
2016-17	651	742	857	832	894	924	925	972	973	919	948	906	933	11,478	11,478	651	4,250	2,870	3,707
2017-18	651	793	754	872	855	904	952	939	972	1,007	906	926	906	11,436	11,436	651	4,178	2,863	3,744
5 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	TOTAL	TOTAL	Kinder	1-5	6-8	9-12
2012-13	692	861	850	895	921	850	916	910	937	942	966	975	972	11,687	11,687	692	4,377	2,763	3,855
2013-14	662	840	876	863	916	931	876	930	909	983	937	948	967	11,638	11,638	662	4,427	2,715	3,835
2014-15	694	804	855	889	883	926	959	889	929	953	978	920	940	11,620	11,620	694	4,358	2,778	3,791
2015-16	610	842	818	868	910	893	954	974	888	975	949	959	912	11,553	11,553	610	4,332	2,817	3,794
2016-17	651	741	857	830	889	921	920	969	973	932	970	931	951	11,534	11,534	651	4,237	2,863	3,783
2017-18	651	791	754	870	850	898	949	934	968	1,021	927	951	923	11,487	11,487	651	4,163	2,851	3,822
10 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	TOTAL	TOTAL	Kinder	1-5	6-8	9-12
2012-13	692	861	850	895	921	850	916	910	937	942	966	975	972	11,687	11,687	692	4,377	2,763	3,855
2013-14	656	820	877	863	915	936	873	929	918	976	934	941	963	11,601	11,601	656	4,411	2,720	3,813
2014-15	688	778	835	890	883	929	961	886	937	956	967	909	929	11,549	11,549	688	4,315	2,784	3,762
2015-16	605	815	792	848	910	897	955	975	894	976	947	942	898	11,455	11,455	605	4,262	2,823	3,764
2016-17	646	717	830	804	867	925	921	969	983	931	968	923	930	11,414	11,414	646	4,143	2,873	3,751
2017-18	646	765	730	843	822	881	950	935	977	1,024	922	942	911	11,349	11,349	646	4,042	2,862	3,800
15 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	TOTAL	TOTAL	Kinder	1-5	6-8	9-12
2012-13	692	861	850	895	921	850	916	910	937	942	966	975	972	11,687	11,687	692	4,377	2,763	3,855
2013-14	682	812	866	857	906	931	858	923	915	979	926	934	955	11,542	11,542	682	4,372	2,696	3,793
2014-15	715	800	817	873	868	916	939	864	928	956	962	895	914	11,446	11,446	715	4,273	2,731	3,727
2015-16	628	838	805	823	884	877	924	946	869	969	939	930	876	11,309	11,309	628	4,227	2,739	3,715
2016-17	671	737	843	811	833	893	884	931	951	908	953	908	910	11,235	11,235	671	4,118	2,767	3,679
2017-18	671	787	742	850	821	842	901	891	936	994	892	921	889	11,138	11,138	671	4,042	2,729	3,696
Hybrid *																			
	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	TOTAL	Kinder	1-5	6-8	9-12
2012-13	692	861	850	895	921	850	916	910	937	942	966	975	972	11,687	11,687	692	4,377	2,763	3,855
2013-14	673	840	876	863	916	931	876	930	909	983	937	948	967	11,649	11,649	673	4,427	2,715	3,836
2014-15	705	817	855	889	883	926	959	889	929	953	978	920	940	11,645	11,645	705	4,371	2,778	3,791
2015-16	620	856	831	868	910	893	954	974	888	975	949	959	912	11,591	11,591	620	4,359	2,817	3,794
2016-17	662	753	871	844	889	921	920	969	973	932	970	931	951	11,586	11,586	662	4,277	2,863	3,783
2017-18	662	804	766	885	864	898	949	934	968	1,021	927	951	923	11,553	11,553	662	4,217	2,851	3,822

RETENTION%S

Exhibit A-1

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	TOTAL	SP. ED.	GRAND TOTAL
90/91	76.04%	102.87%	94.57%	100.38%	101.03%	99.72%	100.87%	100.86%	102.54%	109.31%	98.76%	92.48%	94.71%	101.47%	91.67%	101.36%
91/92	71.50%	107.82%	91.52%	98.88%	100.75%	101.28%	102.71%	100.29%	99.71%	106.57%	95.53%	90.85%	96.42%	100.84%	98.99%	100.82%
92/93	69.54%	110.33%	92.87%	102.56%	103.03%	99.38%	98.74%	101.80%	100.43%	111.44%	96.16%	91.96%	101.79%	103.57%	91.84%	103.46%
93/94	72.12%	110.31%	98.22%	102.23%	101.90%	103.55%	99.62%	103.84%	99.05%	112.30%	98.33%	93.73%	100.95%	103.32%	86.67%	103.17%
97/98	71.27%	113.97%	97.18%	99.58%	98.26%	101.26%	101.64%	100.12%	100.84%	110.20%	97.90%	91.67%	99.02%	102.09%	45.61%	101.81%
98/99	70.45%	119.00%	96.45%	100.70%	100.32%	101.46%	100.52%	98.85%	98.51%	105.92%	96.30%	92.96%	96.21%	101.21%	150.00%	101.32%
99/00	64.98%	117.62%	99.18%	100.42%	101.79%	101.89%	95.59%	98.66%	99.88%	104.77%	98.43%	91.29%	95.51%	100.29%	200.00%	100.63%
00/01	65.95%	114.68%	95.58%	98.86%	94.25%	96.76%	95.47%	98.07%	99.06%	106.29%	95.92%	94.89%	96.65%	98.89%	139.74%	99.16%
01-02	63.23%	109.41%	97.73%	93.69%	97.81%	98.76%	94.45%	99.35%	99.78%	102.00%	94.52%	99.88%	95.93%	98.29%	114.68%	98.44%
02-03	61.53%	114.17%	101.79%	102.20%	102.53%	101.17%	100.00%	102.03%	102.49%	106.25%	97.83%	97.22%	96.62%	101.10%	127.20%	101.38%
03-04	58.28%	114.46%	103.98%	100.94%	102.38%	104.81%	103.48%	103.93%	103.35%	103.07%	98.97%	97.89%	99.52%	101.88%	0.00%	100.48%
04-05	59.98%	117.57%	100.12%	102.59%	100.47%	101.55%	102.35%	99.89%	100.76%	100.30%	98.36%	96.04%	97.52%	100.26%	-	100.26%
05-06	60.69%	117.44%	103.11%	103.00%	102.52%	101.16%	101.74%	101.64%	102.25%	104.18%	98.89%	95.51%	97.61%	100.39%	-	100.39%
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%	-	100.57%
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%	-	98.97%
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%	-	100.15%
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%	-	101.08%
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%	-	100.13%
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%	-	99.97%
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%	-	98.86%
2 YR AVG	60.65%	122.58%	101.38%	101.15%	102.30%	100.80%	102.36%	100.86%	99.21%	102.34%	98.16%	97.89%	100.20%	99.42%		100.05%
3 YR AVG	58.94%	121.69%	101.58%	101.71%	102.80%	101.07%	103.01%	101.49%	99.94%	103.50%	98.58%	97.64%	100.00%	99.65%		100.39%
5 YR AVG	58.93%	121.42%	101.75%	101.52%	102.37%	101.12%	103.03%	101.54%	99.92%	104.86%	99.51%	98.11%	99.18%	100.04%		100.06%
10 YR AVG	58.46%	118.49%	101.80%	101.59%	102.24%	101.58%	102.72%	101.46%	100.86%	104.14%	99.11%	97.40%	98.76%	100.23%		100.34%
15 YR AVG	60.71%	117.32%	100.58%	100.78%	101.27%	101.06%	100.88%	100.77%	100.56%	104.44%	98.28%	96.68%	97.90%	100.14%		100.32%
Hybrid *	59.91%	121.42%	101.75%	101.52%	102.37%	101.12%	103.03%	101.54%	99.92%	104.86%	99.51%	98.11%	99.18%	102.86%		100.34%

Hybrid - consists of the one (1) year average retention for Kindergarten, and five (5) year average retention for grades 1-12.

