

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT PROJECTIONS FOR THE 2014-15 BUDGET PROCESS

RECOMMENDATION FOR 2014-15 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/13 ACTUAL ENROLLMENT
AND THE HYBRID AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2013-14 ACTUAL</u>	<u>2014-15 PROJECTION</u>	<u>INCR./(DECR.)</u>
KINDERGARTEN	647	678	31
GRADES 1-5	4,431	4,359	(72)
GRADES 6-8	2,687	2,754	67
GRADES 9-12	3,901	3,824	(77)
TOTAL	11,666	11,615	(51)

ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2013-14 ACTUAL	5,078	2,687	3,901	11,666
2014-15	5,037	2,754	3,824	11,615
2015-16	4,915	2,790	3,811	11,516
2016-17	4,835	2,855	3,784	11,474
2017-18	4,737	2,864	3,793	11,393
2018-19	4,674	2,831	3,869	11,373

WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

COMPARISON OF 2013-14 ACTUAL TO PROJECTION MODELS

GRADE	2013-14	WEST CHESTER AREA SCHOOL DISTRICT PROJECTIONS									
		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	647	681	(34)	662	(15)	662	(15)	656	(9)	673	(26)
1-5	4,431	4,425	6	4,432	(1)	4,427	4	4,411	20	4,427	4
6-8	2,687	2,697	(10)	2,715	(28)	2,715	(28)	2,720	(33)	2,715	(28)
9-12	<u>3,901</u>	<u>3,806</u>	<u>95</u>	<u>3,817</u>	<u>84</u>	<u>3,835</u>	<u>66</u>	<u>3,813</u>	<u>88</u>	<u>3,836</u>	<u>65</u>
TOTAL	11,666	11,609	57	11,626	40	11,639	27	11,600	66	11,651	15

* Hybrid average retention selected for the 2013-14 budget

**WEST CHESTER AREA SCHOOL DISTRICT
HISTORICAL REVIEW OF ANNUAL ENROLLMENT CHANGES BY GRADE**

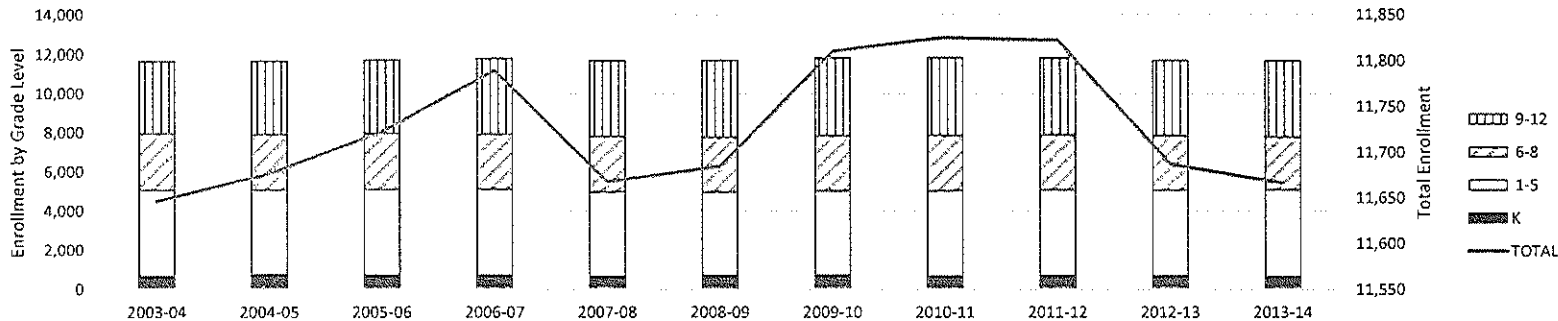
CHANGE IN ENROLLMENTS

GRADE	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
K	68	(30)	12	(78)	48	31	(49)	21	(14)	(45)
1-5	(48)	48	13	(72)	(58)	32	61	28	(2)	54
6-8	(69)	38	(69)	28	(18)	(2)	18	(29)	(27)	(76)
9-12	79	(10)	111	-	45	65	(15)	(23)	(92)	46
TOTAL	30	46	67	(122)	17	126	15	(3)	(135)	(21)

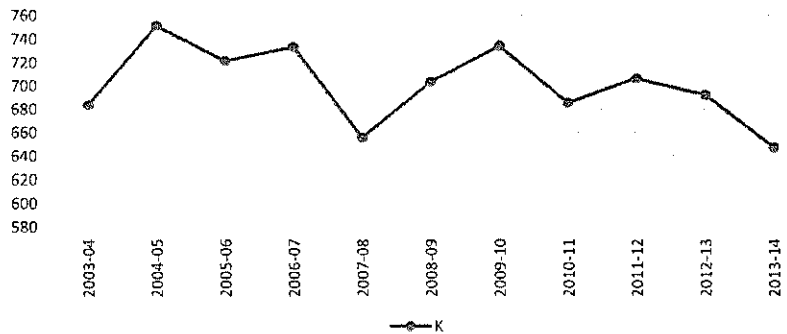
TOTAL ENROLLMENTS

GRADE	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
K	683	751	721	733	655	703	734	685	706	692	647
1-5	4,375	4,327	4,375	4,388	4,316	4,258	4,290	4,351	4,379	4,377	4,431
6-8	2,893	2,824	2,862	2,793	2,821	2,803	2,801	2,819	2,790	2,763	2,687
9-12	<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>	<u>3,901</u>
TOTAL	11,646	11,676	11,722	11,789	11,667	11,684	11,810	11,825	11,822	11,687	11,666

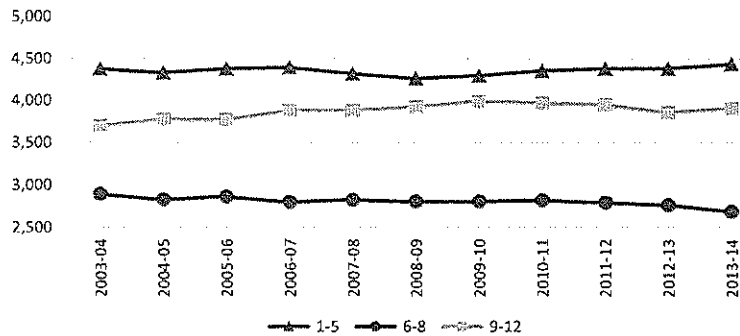
Total Enrollment



Kindergarten



Grades 1 - 12



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
2013-14	647	832	884	876	918	921	868	929	890	999	945	966	991	11,666	11,666	647	4,431	2,687	3,901
2014-15	692	783	846	896	899	917	945	878	911	923	994	936	971	11,591	11,591	692	4,342	2,733	3,824
2015-16	608	838	797	858	920	898	941	955	861	945	919	984	940	11,464	11,464	608	4,310	2,757	3,789
2016-17	649	736	852	808	880	919	922	951	937	893	941	910	990	11,387	11,387	649	4,195	2,810	3,733
2017-18	649	786	749	863	829	880	943	932	933	972	889	931	915	11,270	11,270	649	4,107	2,807	3,706
2018-19	649	786	800	759	886	828	902	953	914	968	967	880	936	11,228	11,228	649	4,059	2,769	3,751
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
2013-14	647	832	884	876	918	921	868	929	890	999	945	966	991	11,666	11,666	647	4,431	2,687	3,901
2014-15	702	788	847	900	897	923	942	877	917	924	988	932	973	11,609	11,609	702	4,355	2,736	3,816
2015-16	617	855	802	862	921	902	944	952	866	952	913	974	938	11,499	11,499	617	4,342	2,762	3,777
2016-17	659	752	870	817	883	926	922	954	940	899	941	900	981	11,444	11,444	659	4,248	2,816	3,721
2017-18	659	803	765	886	836	887	947	932	942	975	889	928	906	11,356	11,356	659	4,178	2,821	3,698
2018-19	659	803	817	779	907	841	908	957	920	977	964	876	934	11,343	11,343	659	4,147	2,785	3,752
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
2013-14	647	832	884	876	918	921	868	929	890	999	945	966	991	11,666	11,666	647	4,431	2,687	3,901
2014-15	690	786	850	900	898	926	948	880	926	936	994	929	965	11,627	11,627	690	4,359	2,754	3,824
2015-16	607	838	802	865	922	905	952	961	877	974	931	978	928	11,541	11,541	607	4,333	2,790	3,811
2016-17	648	737	856	817	887	930	931	966	958	922	969	916	977	11,513	11,513	648	4,227	2,855	3,784
2017-18	648	787	753	872	837	894	957	944	962	1,007	918	953	915	11,447	11,447	648	4,142	2,864	3,793
2018-19	648	787	804	767	893	844	920	970	941	1,012	1,002	902	952	11,442	11,442	648	4,095	2,831	3,869
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
2013-14	647	832	884	876	918	921	868	929	890	999	945	966	991	11,666	11,666	647	4,431	2,687	3,901
2014-15	687	770	846	900	896	928	945	878	932	930	992	922	956	11,583	11,583	687	4,340	2,755	3,800
2015-16	604	818	783	861	920	906	952	956	881	974	923	968	913	11,460	11,460	604	4,289	2,790	3,778
2016-17	645	720	832	797	881	930	929	964	959	921	966	901	958	11,403	11,403	645	4,160	2,852	3,746
2017-18	645	768	732	847	815	890	954	940	967	1,002	914	943	892	11,310	11,310	645	4,052	2,861	3,751
2018-19	645	768	781	745	866	824	913	966	943	1,010	995	892	934	11,283	11,283	645	3,985	2,822	3,831
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
2013-14	647	832	884	876	918	921	868	929	890	999	945	966	991	11,666	11,666	647	4,431	2,687	3,901
2014-15	705	760	840	892	888	927	930	876	934	930	984	918	949	11,534	11,534	705	4,307	2,740	3,782
2015-16	620	827	767	848	905	897	936	939	881	976	916	956	902	11,370	11,370	620	4,245	2,756	3,751
2016-17	661	727	835	774	860	914	906	945	944	920	961	890	940	11,279	11,279	661	4,111	2,794	3,712
2017-18	661	777	735	843	785	869	923	914	950	986	907	934	875	11,158	11,158	661	4,008	2,787	3,702
2018-19	661	777	784	742	855	793	877	931	919	992	972	881	918	11,102	11,102	661	3,951	2,728	3,763
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
2013-14	647	832	884	876	918	921	868	929	890	999	945	966	991	11,666	11,666	647	4,431	2,687	3,901
2014-15	678	786	850	900	898	926	948	880	926	936	994	929	965	11,615	11,615	678	4,359	2,754	3,824
2015-16	596	823	802	865	922	905	952	961	877	974	931	978	928	11,516	11,516	596	4,318	2,790	3,811
2016-17	637	724	841	817	887	930	931	966	958	922	969	916	977	11,474	11,474	637	4,199	2,855	3,784
2017-18	637	773	739	856	837	894	957	944	962	1,007	918	953	915	11,393	11,393	637	4,100	2,864	3,793

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
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%	96.78%	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%	98.78%	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%	99.69%	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%
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%	-	99.82%
2 YR AVG	58.76%	121.09%	101.69%	101.36%	102.62%	99.94%	102.58%	101.10%	98.06%	103.74%	99.55%	98.99%	100.51%	99.34%		99.34%
3 YR AVG	59.64%	121.80%	101.81%	101.79%	102.39%	100.53%	102.28%	101.05%	98.74%	103.77%	98.88%	98.60%	100.68%	99.55%		99.55%
5 YR AVG	58.65%	121.44%	102.12%	101.83%	102.47%	100.82%	102.91%	101.38%	99.67%	105.15%	99.53%	98.32%	99.89%	99.97%		99.97%
10 YR AVG	58.39%	119.07%	101.67%	101.80%	102.26%	101.10%	102.59%	101.21%	100.31%	104.50%	99.25%	97.61%	98.97%	100.02%		100.02%
15 YR AVG	59.86%	117.40%	101.00%	100.94%	101.42%	100.96%	100.99%	100.94%	100.51%	104.49%	98.54%	97.15%	98.26%	100.04%		100.02%
Hybrid *	57.61%	121.44%	102.12%	101.83%	102.47%	100.82%	102.91%	101.38%	99.67%	105.15%	99.53%	98.32%	99.89%	102.96%		99.72%

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

