

# WEST CHESTER AREA SCHOOL DISTRICT

## STUDENT ENROLLMENT PROJECTIONS FOR THE 2015-16 BUDGET PROCESS

### RECOMMENDATION FOR 2015-16 BUDGET:

ENROLLMENT PROJECTIONS BASED ON 9/30/14 ACTUAL ENROLLMENT  
AND THE HYBRID AVERAGE RETENTION

<u>GRADE LEVEL</u>	<u>2014-15 ACTUAL</u>	<u>2015-16 PROJECTION</u>	<u>INCR./(DECR.)</u>
KINDERGARTEN	663	583	(80)
GRADES 1-5	4,363	4,304	(59)
GRADES 6-8	2,790	2,822	32
GRADES 9-12	3,808	3,799	(9)
<b>TOTAL</b>	11,624	11,508	(116)

### ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS

<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2014-15 ACTUAL	5,026	2,790	3,808	11,624
2015-16	4,887	2,822	3,799	11,508
2016-17	4,811	2,862	3,758	11,431
2017-18	4,655	2,842	3,784	11,281
2018-19	4,515	2,815	3,869	11,199
2019-20	4,409	2,797	3,856	11,062

## WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

### COMPARISON OF 2014-15 ACTUAL TO PROJECTION MODELS

GRADE	2014-15	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	664	692	(28)	702	(38)	690	(26)	687	(23)	678	(14)
1-5	4,364	4,342	22	4,355	9	4,359	5	4,340	24	4,359	5
6-8	2,790	2,733	57	2,736	54	2,754	36	2,755	35	2,754	36
9-12	<u>3,806</u>	<u>3,824</u>	<u>(18)</u>	<u>3,816</u>	<u>(10)</u>	<u>3,824</u>	<u>(18)</u>	<u>3,800</u>	<u>6</u>	<u>3,824</u>	<u>(18)</u>
TOTAL	11,624	11,591	33	11,609	15	11,627	(3)	11,582	42	11,615	9

\* Hybrid average retention selected for the 2013-14 budget

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

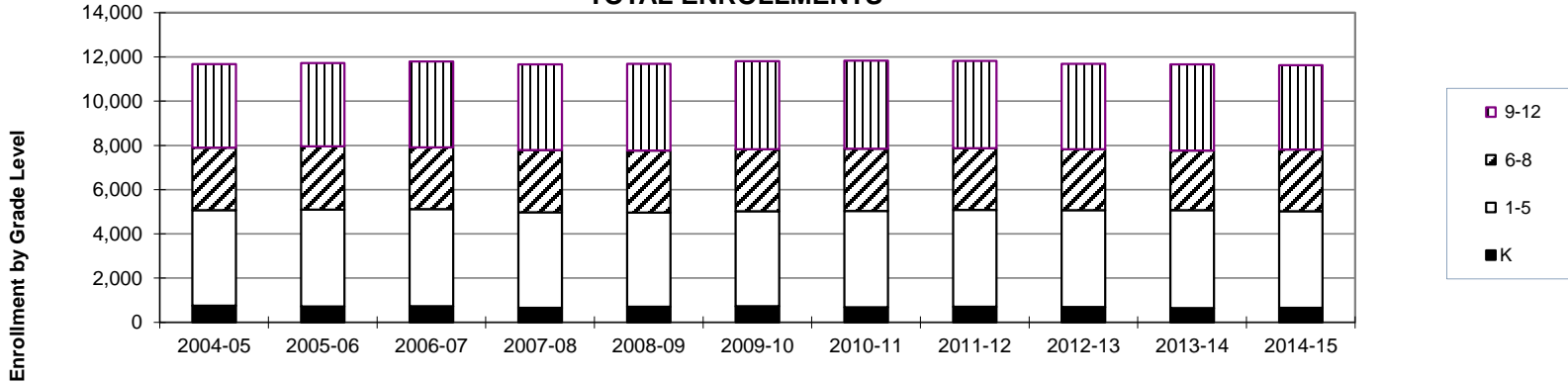
### CHANGE IN ENROLLMENTS

GRADE	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
K	(30)	12	(78)	48	31	(49)	21	(14)	(45)	16
1-5	48	13	(72)	(58)	32	61	28	(2)	54	(68)
6-8	38	(69)	28	(18)	(2)	18	(29)	(27)	(76)	103
9-12	(10)	111	-	45	65	(15)	(23)	(92)	46	(93)
<b>TOTAL</b>	<b>46</b>	<b>67</b>	<b>(122)</b>	<b>17</b>	<b>126</b>	<b>15</b>	<b>(3)</b>	<b>(135)</b>	<b>(21)</b>	<b>(42)</b>

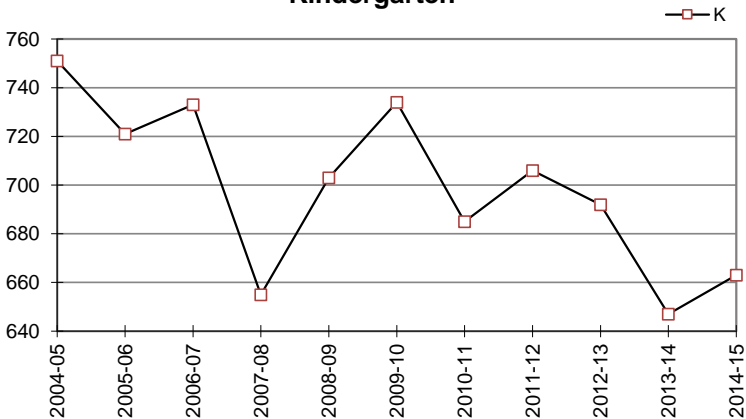
### TOTAL ENROLLMENTS

GRADE	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
K	751	721	733	655	703	734	685	706	692	647	663
1-5	4,327	4,375	4,388	4,316	4,258	4,290	4,351	4,379	4,377	4,431	4,363
6-8	2,824	2,862	2,793	2,821	2,803	2,801	2,819	2,790	2,763	2,687	2,790
9-12	3,774	3,764	3,875	3,875	3,920	3,985	3,970	3,947	3,855	3,901	3,808
<b>TOTAL</b>	<b>11,676</b>	<b>11,722</b>	<b>11,789</b>	<b>11,667</b>	<b>11,684</b>	<b>11,810</b>	<b>11,825</b>	<b>11,822</b>	<b>11,687</b>	<b>11,666</b>	<b>11,624</b>

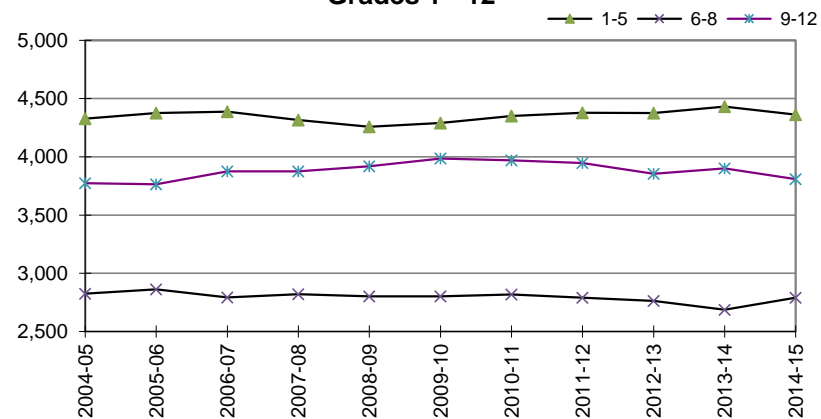
### TOTAL ENROLLMENTS



### 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
2014-15	663	812	859	886	878	928	962	889	939	925	979	939	965	11,624	11,624	663	4,363	2,790	3,808
2015-16	590	815	836	873	898	883	958	980	884	989	917	976	946	11,545	11,545	590	4,305	2,822	3,828
2016-17	630	725	839	850	885	903	912	976	975	931	981	914	984	11,505	11,505	630	4,202	2,863	3,810
2017-18	570	774	746	853	862	890	933	930	971	1,026	923	978	921	11,377	11,377	570	4,125	2,834	3,848
2018-19	589	700	797	758	865	867	919	951	925	1,022	1,017	920	986	11,316	11,316	589	3,987	2,795	3,945
2019-20	589	724	721	810	769	870	895	937	946	974	1,013	1,014	927	11,189	11,189	589	3,894	2,778	3,928
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
2014-15	663	812	859	886	878	928	962	889	939	925	979	939	965	11,624	11,624	663	4,363	2,790	3,808
2015-16	600	813	830	867	902	881	958	977	881	975	916	970	942	11,512	11,512	600	4,293	2,816	3,803
2016-17	640	735	831	838	883	905	909	973	968	914	966	908	973	11,443	11,443	640	4,192	2,850	3,761
2017-18	580	784	751	839	853	886	934	923	964	1,005	905	957	911	11,292	11,292	580	4,113	2,821	3,778
2018-19	599	711	801	758	854	856	914	948	914	1,001	995	897	960	11,208	11,208	599	3,980	2,776	3,853
2019-20	599	734	727	809	772	857	883	928	939	949	991	986	900	11,074	11,074	599	3,899	2,750	3,826
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
2014-15	663	812	859	886	878	928	962	889	939	925	979	939	965	11,624	11,624	663	4,363	2,790	3,808
2015-16	602	810	829	873	906	886	957	978	887	979	914	964	942	11,527	11,527	602	4,304	2,822	3,799
2016-17	643	735	827	843	893	914	914	973	975	924	967	900	967	11,475	11,475	643	4,212	2,862	3,758
2017-18	582	785	751	841	862	901	943	929	970	1,016	913	952	903	11,348	11,348	582	4,140	2,842	3,784
2018-19	601	711	802	764	860	869	929	959	927	1,011	1,004	899	955	11,291	11,291	601	4,006	2,815	3,869
2019-20	601	734	726	815	781	867	896	944	957	966	999	989	902	11,177	11,177	601	3,923	2,797	3,856
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
2014-15	663	812	859	886	878	928	962	889	939	925	979	939	965	11,624	11,624	663	4,363	2,790	3,808
2015-16	601	795	828	872	906	887	954	976	892	985	918	959	932	11,505	11,505	601	4,288	2,822	3,794
2016-17	641	720	811	841	891	916	912	968	979	935	977	899	951	11,441	11,441	641	4,179	2,859	3,762
2017-18	581	768	734	824	860	900	942	926	971	1,027	928	957	892	11,310	11,310	581	4,086	2,839	3,804
2018-19	599	696	783	745	842	869	925	956	929	1,018	1,019	909	949	11,239	11,239	599	3,935	2,810	3,895
2019-20	599	718	710	795	762	851	893	939	959	974	1,010	998	902	11,110	11,110	599	3,836	2,791	3,884
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
2014-15	663	812	859	886	878	928	962	889	939	925	979	939	965	11,624	11,624	663	4,363	2,790	3,808
2015-16	614	782	822	867	898	886	943	973	894	981	911	956	925	11,452	11,452	614	4,255	2,810	3,773
2016-17	655	724	792	830	878	906	900	954	979	934	966	890	942	11,350	11,350	655	4,130	2,833	3,732
2017-18	593	772	733	799	841	886	920	911	960	1,022	920	944	877	11,178	11,178	593	4,031	2,791	3,763
2018-19	612	699	782	740	810	849	900	931	916	1,003	1,007	899	930	11,078	11,078	612	3,880	2,747	3,839
2019-20	612	722	708	789	750	817	862	911	936	957	988	984	886	10,922	10,922	612	3,786	2,709	3,815
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
2014-15	663	812	859	886	878	928	962	889	939	925	979	939	965	11,624	11,624	663	4,363	2,790	3,808
2015-16	583	810	829	873	906	886	957	978	887	979	914	964	942	11,508	11,508	583	4,304	2,822	3,799
2016-17	622	712	827	843	893	914	914	973	975	924	967	900	967	11,431	11,431	622	4,189	2,862	3,758
2017-18	564	760	727	841	862	901	943	929	970	1,016	913	952	903	11,281	11,281	564	4,091	2,842	3,784
2018-19	582	689	776	739	860	869	929	959	927	1,011	1,004	899	955	11,199	11,199	582	3,933	2,815	3,869
2019-20	582	711	704	789	756	867	896	944	957	966	999	989	902	11,062	11,062	582	3,827	2,797	3,856

**RETENTION%S**

**Exhibit A-1**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	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	TOTAL	SP. ED.	GRAND TOTAL
16	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%
17	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%
18	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%
19	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%
20	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%
21	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%
22	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%
23	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%
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%	-	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%	-	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%	-	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%	-	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%	-	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%	-	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%	-	99.64%
31	2 YR AVG	56.97%	122.87%	102.96%	101.64%	101.40%	100.54%	103.28%	101.92%	99.44%	105.27%	99.16%	99.68%	100.77%	99.73%		99.73%
32	3 YR AVG	57.95%	122.56%	102.21%	100.98%	101.82%	100.32%	103.20%	101.54%	99.07%	103.80%	99.03%	99.12%	100.31%	99.44%		99.44%
33	5 YR AVG	58.15%	122.16%	102.13%	101.68%	102.24%	100.86%	103.12%	101.66%	99.74%	104.21%	98.81%	98.46%	100.30%	99.68%		99.68%
34	10 YR AVG	58.03%	119.87%	101.98%	101.56%	102.23%	101.05%	102.80%	101.48%	100.34%	104.86%	99.21%	97.95%	99.21%	99.96%		99.96%
35	15 YR AVG	59.28%	117.93%	101.27%	100.93%	101.32%	100.91%	101.58%	101.19%	100.59%	104.43%	98.52%	97.69%	98.56%	100.00%		99.95%
36	Hybrid *	56.33%	122.16%	102.13%	101.68%	102.24%	100.86%	103.12%	101.66%	99.74%	104.21%	98.81%	98.46%	100.30%	102.95%		100.75%
37																	
38	Hybrid - consists of the one (1) year average retention for Kindergarten, and five (5) year average retention for grades 1-12.																

