

# WEST CHESTER AREA SCHOOL DISTRICT

## STUDENT ENROLLMENT PROJECTIONS FOR THE 2016-17 BUDGET PROCESS

<b><u>RECOMMENDATION FOR 2016-17 BUDGET:</u></b>			
ENROLLMENT PROJECTIONS BASED ON 9/30/15 ACTUAL ENROLLMENT AND THE HYBRID AVERAGE RETENTION			
<b><u>GRADE LEVEL</u></b>	<b><u>2015-16 ACTUAL</u></b>	<b><u>2016-17 PROJECTION</u></b>	<b><u>INCR./(DECR.)</u></b>
KINDERGARTEN	615	657	42
GRADES 1-5	4,328	4,271	(57)
GRADES 6-8	2,782	2,787	5
GRADES 9-12	3,758	3,708	(50)
<b>TOTAL</b>	11,483	11,423	(60)

<b><u>ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS</u></b>				
<b><u>YEAR</u></b>	<b><u>K-5</u></b>	<b><u>6-8</u></b>	<b><u>9-12</u></b>	<b><u>TOTAL</u></b>
2015-16 ACTUAL	4,943	2,782	3,758	11,483
2016-17	4,928	2,787	3,708	11,423
2017-18	4,831	2,775	3,692	11,298
2018-19	4,743	2,742	3,748	11,233
2019-20	4,631	2,760	3,728	11,119
2020-21	4,515	2,747	3,762	11,024

## WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

### COMPARISON OF 2015-16 ACTUAL TO PROJECTION MODELS

GRADE	2015-16	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	615	590	25	600	15	602	13	601	14	583	32
1-5	4,328	4,305	23	4,293	35	4,304	24	4,288	40	4,304	24
6-8	2,782	2,822	(40)	2,816	(34)	2,822	(40)	2,822	(40)	2,822	(40)
9-12	<u>3,758</u>	<u>3,828</u>	<u>(70)</u>	<u>3,803</u>	<u>(45)</u>	<u>3,799</u>	<u>(41)</u>	<u>3,794</u>	<u>(36)</u>	<u>3,799</u>	<u>(41)</u>
TOTAL	11,483	11,545	(62)	11,512	(29)	11,527	(44)	11,505	(22)	11,508	(25)

\* Hybrid average retention selected for the 2015-16 budget

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

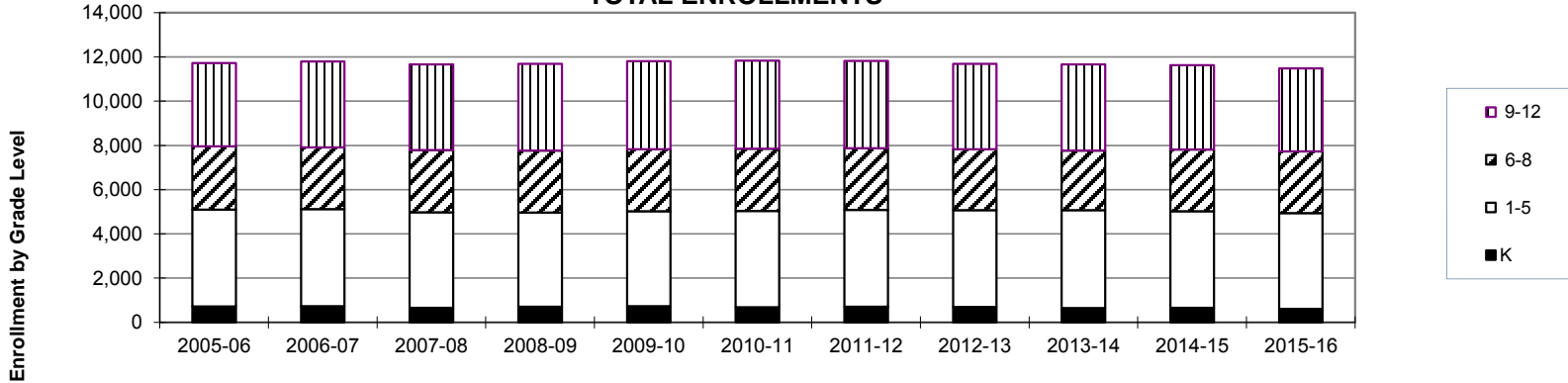
### CHANGE IN ENROLLMENTS

GRADE	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
K	12	(78)	48	31	(49)	21	(14)	(45)	16	(48)
1-5	13	(72)	(58)	32	61	28	(2)	54	(68)	(35)
6-8	(69)	28	(18)	(2)	18	(29)	(27)	(76)	103	(8)
9-12	111	-	45	65	(15)	(23)	(92)	46	(93)	(50)
<b>TOTAL</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>	<b>(141)</b>

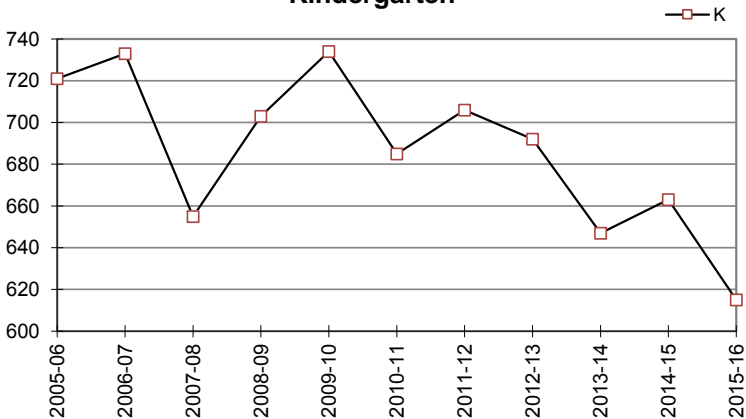
### TOTAL ENROLLMENTS

GRADE	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
K	721	733	655	703	734	685	706	692	647	663	615
1-5	4,375	4,388	4,316	4,258	4,290	4,351	4,379	4,377	4,431	4,363	4,328
6-8	2,862	2,793	2,821	2,803	2,801	2,819	2,790	2,763	2,687	2,790	2,782
9-12	3,764	3,875	3,875	3,920	3,985	3,970	3,947	3,855	3,901	3,808	3,758
<b>TOTAL</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>	<b>11,483</b>

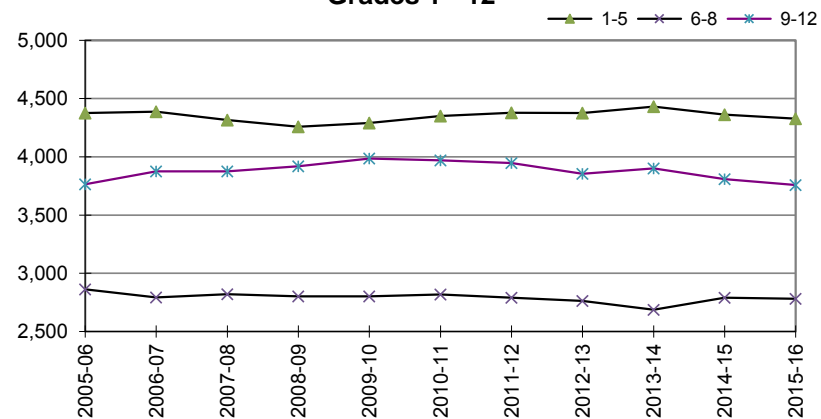
### TOTAL ENROLLMENTS



### 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
2015-16	615	831	857	875	895	870	951	941	890	942	913	956	947	11,483	11,483	615	4,328	2,782	3,758
2016-17	640	771	868	866	880	896	900	952	947	909	926	899	960	11,414	11,414	640	4,281	2,799	3,694
2017-18	579	803	805	877	871	881	927	901	958	967	894	912	902	11,277	11,277	579	4,237	2,786	3,675
2018-19	598	726	838	813	882	872	912	928	906	978	951	881	915	11,200	11,200	598	4,131	2,746	3,725
2019-20	569	750	758	847	818	883	902	913	934	925	962	937	884	11,082	11,082	569	4,056	2,749	3,708
2020-21	569	714	783	766	852	819	914	903	918	954	910	948	941	10,991	10,991	569	3,934	2,735	3,753
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
2015-16	615	831	857	875	895	870	951	941	890	942	913	956	947	11,483	11,483	615	4,328	2,782	3,758
2016-17	639	761	863	872	886	896	896	956	938	922	933	904	964	11,430	11,430	639	4,278	2,790	3,723
2017-18	578	790	790	878	883	887	923	901	953	972	913	924	911	11,303	11,303	578	4,228	2,777	3,720
2018-19	597	715	820	804	889	884	914	928	898	988	962	904	931	11,234	11,234	597	4,112	2,740	3,785
2019-20	568	738	742	834	814	890	911	919	925	931	978	952	911	11,113	11,113	568	4,018	2,755	3,772
2020-21	568	703	766	755	845	814	917	916	916	959	922	968	960	11,009	11,009	568	3,883	2,749	3,809
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
2015-16	615	831	857	875	895	870	951	941	890	942	913	956	947	11,483	11,483	615	4,328	2,782	3,758
2016-17	651	758	855	870	890	898	894	957	936	918	929	900	961	11,417	11,417	651	4,271	2,787	3,708
2017-18	590	802	780	868	885	893	923	900	952	965	906	916	905	11,285	11,285	590	4,228	2,775	3,692
2018-19	609	727	825	792	883	888	918	929	895	982	952	893	921	11,214	11,214	609	4,115	2,742	3,748
2019-20	579	751	748	837	805	886	912	924	924	923	969	938	898	11,094	11,094	579	4,027	2,760	3,728
2020-21	579	714	772	759	851	808	910	918	919	953	911	955	943	10,992	10,992	579	3,904	2,747	3,762
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
2015-16	615	831	857	875	895	870	951	941	890	942	913	956	947	11,483	11,483	615	4,328	2,782	3,758
2016-17	640	742	849	869	893	903	895	961	942	930	934	896	952	11,406	11,406	640	4,256	2,798	3,712
2017-18	580	772	759	861	887	901	929	905	962	984	923	917	892	11,272	11,272	580	4,180	2,796	3,716
2018-19	598	700	789	770	879	894	927	939	906	1,005	976	906	913	11,202	11,202	598	4,032	2,772	3,800
2019-20	569	722	716	800	786	886	920	937	940	947	997	958	902	11,080	11,080	569	3,910	2,797	3,804
2020-21	569	687	738	726	817	793	911	930	938	982	939	979	954	10,963	10,963	569	3,761	2,779	3,854
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
2015-16	615	831	857	875	895	870	951	941	890	942	913	956	947	11,483	11,483	615	4,328	2,782	3,758
2016-17	650	730	847	867	890	904	888	962	947	926	930	894	945	11,380	11,380	650	4,238	2,797	3,695
2017-18	589	771	744	857	882	899	923	898	968	985	914	910	884	11,224	11,224	589	4,153	2,789	3,693
2018-19	608	699	786	752	872	891	917	934	904	1,007	972	895	899	11,136	11,136	608	4,000	2,755	3,773
2019-20	578	721	713	795	765	881	909	928	940	940	994	951	885	11,000	11,000	578	3,875	2,777	3,770
2020-21	578	686	735	721	809	773	899	920	934	978	928	973	940	10,874	10,874	578	3,724	2,753	3,819
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
2015-16	615	831	857	875	895	870	951	941	890	942	913	956	947	11,483	11,483	615	4,328	2,782	3,758
2016-17	657	758	855	870	890	898	894	957	936	918	929	900	961	11,423	11,423	657	4,271	2,787	3,708
2017-18	595	810	780	868	885	893	923	900	952	965	906	916	905	11,298	11,298	595	4,236	2,775	3,692
2018-19	614	733	833	792	883	888	918	929	895	982	952	893	921	11,233	11,233	614	4,129	2,742	3,748
2019-20	584	757	754	845	805	886	912	924	924	923	969	938	898	11,119	11,119	584	4,047	2,760	3,728
2020-21	584	720	779	765	859	808	910	918	919	953	911	955	943	11,024	11,024	584	3,931	2,747	3,762

**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
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	15-16	59.42%	125.34%	105.54%	101.86%	101.02%	99.09%	102.48%	97.82%	100.11%	100.32%	98.70%	97.65%	100.85%	98.79%	-	98.79%
32	2 YR AVG	57.87%	125.42%	104.39%	101.04%	100.62%	100.09%	103.47%	100.12%	100.59%	102.13%	98.35%	98.51%	100.37%	99.21%		99.21%
33	3 YR AVG	57.79%	123.69%	103.82%	101.72%	101.27%	100.06%	103.02%	100.55%	99.66%	103.62%	99.01%	99.01%	100.80%	99.42%		99.42%
34	5 YR AVG	58.93%	123.25%	102.84%	101.49%	101.68%	100.36%	102.75%	100.68%	99.48%	103.11%	98.67%	98.56%	100.56%	99.42%		99.42%
35	10 YR AVG	57.90%	120.65%	102.23%	101.45%	102.08%	100.84%	102.87%	101.10%	100.13%	104.47%	99.20%	98.16%	99.53%	99.80%		99.80%
36	15 YR AVG	58.85%	118.64%	101.93%	101.13%	101.77%	101.06%	102.05%	101.18%	100.66%	104.04%	98.70%	97.88%	98.84%	99.99%		99.93%
37	Hybrid *	59.42%	123.25%	102.84%	101.49%	101.68%	100.36%	102.75%	100.68%	99.48%	103.11%	98.67%	98.56%	100.56%	102.79%		100.68%
38																	
39	Hybrid - consists of the one (1) year average retention for Kindergarten, and five (5) year average retention for grades 1-12.																

**WEST CHESTER AREA SCHOOL DISTRICT  
ENROLLMENT HISTORY DATA**

<b>BIRTHS</b>		<b>SCHOOL YEAR</b>	<b>K</b>	<b>Gr. 1</b>	<b>Gr. 2</b>	<b>Gr. 3</b>	<b>Gr. 4</b>	<b>Gr. 5</b>	<b>Gr. 6</b>	<b>Gr. 7</b>	<b>Gr. 8</b>	<b>Gr. 9</b>	<b>Gr. 10</b>	<b>Gr. 11</b>	<b>Gr. 12</b>	<b>TOTAL</b>	<b>SP. ED.</b>	<b>GRAND TOTAL</b>	<b>K</b>	<b>1-5</b>	<b>6-8</b>	<b>9-12</b>	<b>Total</b>
<b>YEAR</b>	<b>AMOUNT</b>																						
1995	1,160	00/01	765	883	887	958	901	991	928	914	950	912	800	835	780	11,504	109	11,613	765	4,620	2,792	3,436	11,613
1996	1,183	01/02	748	837	863	831	937	890	936	922	912	969	862	799	801	11,307	125	11,432	748	4,358	2,770	3,556	11,432
1997	1,180	02/03	726	854	852	882	852	948	890	955	945	969	948	838	772	11,431	159	11,590	726	4,388	2,790	3,686	11,590
1998	1,172	03/04	683	831	888	860	903	893	981	925	987	974	959	928	834	11,646	0	11,646	683	4,375	2,893	3,695	11,646
1999	1,252	04/05	751	803	832	911	864	917	914	978	932	990	958	921	905	11,676	0	11,676	751	4,327	2,824	3,774	11,676
2000	1,188	05/06	721	882	828	857	934	874	933	929	1000	971	979	915	899	11,722	0	11,722	721	4,375	2,862	3,764	11,722
2001	1,264	06/07	733	833	883	846	882	944	921	934	938	1052	967	948	908	11,789	0	11,789	733	4,388	2,793	3,875	11,789
2002	1,236	07/08	655	827	849	879	865	896	936	935	950	979	1029	940	927	11,667	0	11,667	655	4,316	2,821	3,875	11,667
2003	1,191	08/09	703	787	834	862	897	878	920	957	926	999	981	1018	922	11,684	0	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	0	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	0	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	0	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	0	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	0	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	0	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	0	11,483	615	4,328	2,782	3,758	11,483
2011	1,105	16/17																					
2012	1,001	17/18																					
2013	1,033	18/19																					
2014	983	19/20																					
2015 Est	983	20/21																					