

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT PROJECTIONS FOR THE 2018-19 BUDGET PROCESS

<u>RECOMMENDATION FOR 2018-19 BUDGET:</u>			
ENROLLMENT PROJECTIONS BASED ON 9/30/17 ACTUAL ENROLLMENT AND THE HYBRID AVERAGE RETENTION			
<u>GRADE LEVEL</u>	<u>2017-18 ACTUAL</u>	<u>2018-19 PROJECTION</u>	<u>INCR./ (DECR.)</u>
KINDERGARTEN	891	919	28
GRADES 1-5	4,449	4,519	70
GRADES 6-8	2,824	2,790	(34)
GRADES 9-12	3,764	3,866	102
TOTAL	11,928	12,094	166

<u>ENROLLMENT PROJECTIONS FOR FUTURE 5 YEARS</u>				
<u>YEAR</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>TOTAL</u>
2017-18 ACTUAL	5,340	2,824	3,764	11,928
2018-19	5,438	2,790	3,866	12,094
2019-20	5,468	2,833	3,875	12,176
2020-21	5,547	2,899	3,905	12,351
2021-22	5,605	2,857	3,887	12,349
2022-23	5,591	2,857	3,885	12,333

WEST CHESTER AREA SCHOOL DISTRICT STUDENT ENROLLMENT

COMPARISON OF 2017-18 ACTUAL TO PROJECTION MODELS

GRADE	2017-18	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	891	618	273	600	291	595	296	586	305	759	132
1-5	4,449	4,386	63	4,368	81	4,346	103	4,331	118	4,386	63
6-8	2,824	2,791	33	2,807	17	2,795	29	2,801	23	2,791	33
9-12	<u>3,764</u>	<u>3,740</u>	<u>24</u>	<u>3,740</u>	<u>24</u>	<u>3,745</u>	<u>19</u>	<u>3,743</u>	<u>21</u>	<u>3,740</u>	<u>24</u>
TOTAL	11,928	11,535	393	11,515	413	11,481	447	11,461	467	11,676	252

* Hybrid average retention selected for the 2017-18 budget which consisted of Kindergarten based on Full-Day Kindergarten proposal and 1st grade retention for 2017-18 based on two (2) year average.

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

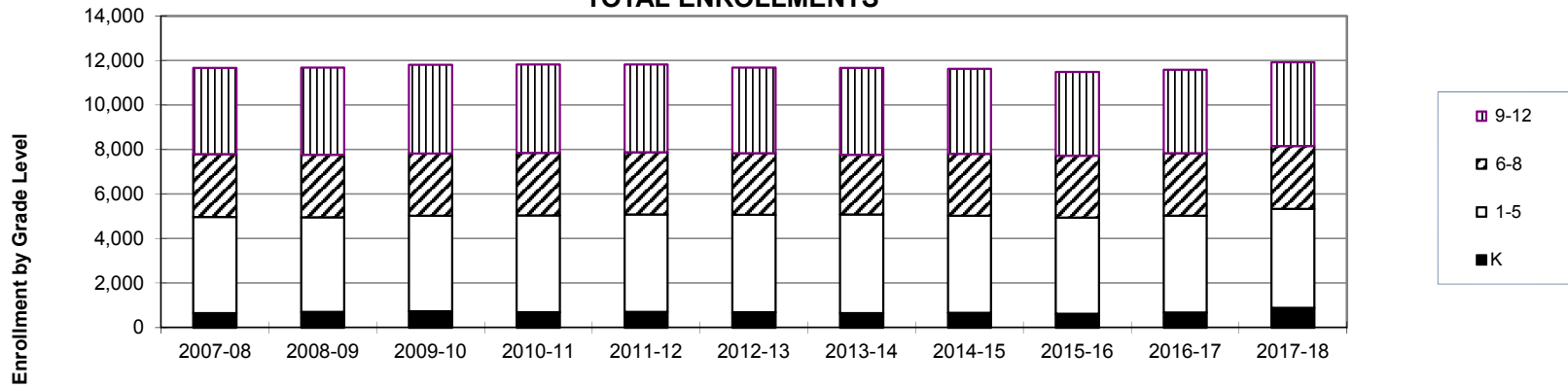
CHANGE IN ENROLLMENTS

GRADE	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
K	48	31	(49)	21	(14)	(45)	16	(48)	57	219
1-5	(58)	32	61	28	(2)	54	(68)	(35)	27	94
6-8	(18)	(2)	18	(29)	(27)	(76)	103	(8)	27	15
9-12	45	65	(15)	(23)	(92)	46	(93)	(50)	(5)	11
TOTAL	17	126	15	(3)	(135)	(21)	(42)	(141)	106	339

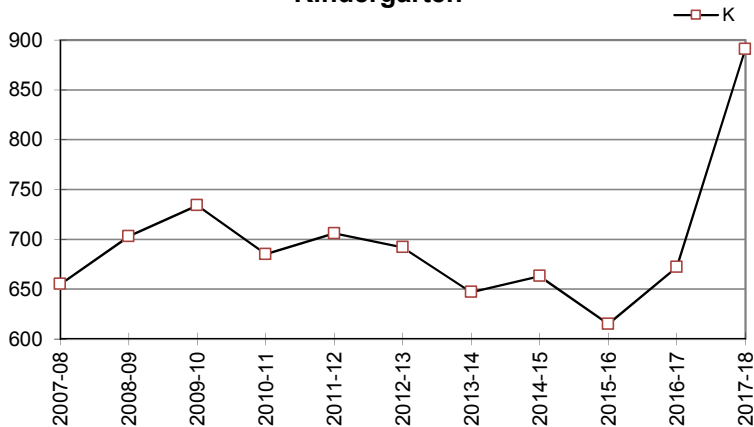
TOTAL ENROLLMENTS

GRADE	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
K	655	703	734	685	706	692	647	663	615	672	891
1-5	4,316	4,258	4,290	4,351	4,379	4,377	4,431	4,363	4,328	4,355	4,449
6-8	2,821	2,803	2,801	2,819	2,790	2,763	2,687	2,790	2,782	2,809	2,824
9-12	3,875	3,920	3,985	3,970	3,947	3,855	3,901	3,808	3,758	3,753	3,764
TOTAL	11,667	11,684	11,810	11,825	11,822	11,687	11,666	11,624	11,483	11,589	11,928

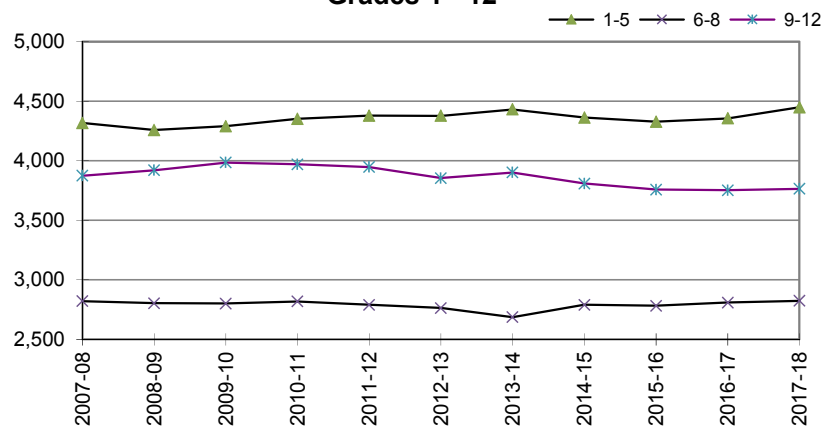
TOTAL ENROLLMENTS



Kindergarten



Grades 1 - 12



PROJECTIONS

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	Q	R	S	T	U
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	TOTAL	Kinder	1-5	6-8	9-12
3	2017-18	891	853	818	939	931	908	917	928	979	992	931	940	901	11,928	11,928	891	4,449	2,824	3,764
4	2018-19	790	1,136	892	872	953	952	926	943	938	1,022	996	923	948	12,291	12,291	790	4,805	2,807	3,889
5	2019-20	758	1,008	1,188	951	885	975	971	952	953	979	1,026	988	931	12,565	12,565	758	5,007	2,876	3,924
6	2020-21	815	967	1,054	1,266	965	905	994	998	962	994	983	1,018	997	12,918	12,918	815	5,157	2,954	3,992
7	2021-22	716	1,039	1,012	1,123	1,284	987	923	1,022	1,008	1,004	998	975	1,027	13,118	13,118	716	5,445	2,953	4,004
8	2022-23	716	913	1,087	1,079	1,139	1,313	1,007	949	1,033	1,052	1,008	990	984	13,270	13,270	716	5,531	2,989	4,034
9																				
10																				
11	3 YEAR																			
12		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
13	2017-18	891	853	818	939	931	908	917	928	979	992	931	940	901	11,928	11,928	891	4,449	2,824	3,764
14	2018-19	731	1,130	895	859	951	942	928	927	935	1,008	991	919	948	12,164	12,164	731	4,777	2,790	3,866
15	2019-20	701	927	1,186	940	870	962	962	939	934	963	1,007	978	927	12,296	12,296	701	4,885	2,835	3,875
16	2020-21	754	889	973	1,245	952	881	983	973	946	962	962	994	987	12,501	12,501	754	4,940	2,902	3,905
17	2021-22	662	956	933	1,022	1,261	963	900	994	980	974	961	949	1,003	12,558	12,558	662	5,135	2,874	3,887
18	2022-23	662	839	1,003	980	1,035	1,276	984	910	1,001	1,009	973	948	957	12,577	12,577	662	5,133	2,895	3,887
19																				
20	5 YEAR																			
21		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
22	2017-18	891	853	818	939	931	908	917	928	979	992	931	940	901	11,928	11,928	891	4,449	2,824	3,764
23	2018-19	674	1,116	888	848	952	940	932	930	930	1,017	988	922	948	12,085	12,085	674	4,744	2,792	3,875
24	2019-20	646	844	1,162	920	859	961	964	946	932	966	1,013	979	930	12,122	12,122	646	4,746	2,842	3,888
25	2020-21	695	809	879	1,205	932	867	986	978	948	968	962	1,004	987	12,220	12,220	695	4,692	2,912	3,921
26	2021-22	610	870	842	911	1,221	941	890	1,000	980	985	964	953	1,012	12,179	12,179	610	4,785	2,870	3,914
27	2022-23	610	764	906	873	923	1,233	965	903	1,002	1,018	981	955	961	12,094	12,094	610	4,699	2,870	3,915
28																				
29																				
30	10 YEAR																			
31		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
32	2017-18	891	853	818	939	931	908	917	928	979	992	931	940	901	11,928	11,928	891	4,449	2,824	3,764
33	2018-19	641	1,099	878	839	956	941	934	931	929	1,022	987	918	940	12,015	12,015	641	4,713	2,794	3,867
34	2019-20	615	791	1,131	901	855	966	967	948	932	970	1,017	973	918	11,984	11,984	615	4,644	2,847	3,878
35	2020-21	661	758	814	1,160	918	864	993	981	949	973	966	1,003	973	12,013	12,013	661	4,514	2,923	3,915
36	2021-22	581	815	780	835	1,181	927	888	1,008	982	991	969	952	1,003	11,912	11,912	581	4,538	2,878	3,915
37	2022-23	581	717	839	800	850	1,193	953	901	1,009	1,025	986	955	952	11,761	11,761	581	4,399	2,863	3,918
38																				
39	15 YEAR																			
40		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
41	2017-18	891	853	818	939	931	908	917	928	979	992	931	940	901	11,928	11,928	891	4,449	2,824	3,764
42	2018-19	627	1,076	875	837	957	944	932	930	934	1,019	985	912	935	11,963	11,963	627	4,689	2,796	3,851
43	2019-20	601	757	1,104	895	853	970	969	946	936	972	1,012	965	907	11,887	11,887	601	4,579	2,851	3,856
44	2020-21	647	726	777	1,129	912	865	996	983	952	974	965	991	960	11,877	11,877	647	4,409	2,931	3,890
45	2021-22	568	781	745	795	1,151	924	888	1,011	989	991	967	945	986	11,741	11,741	568	4,396	2,888	3,889
46	2022-23	568	686	801	762	810	1,167	949	901	1,018	1,029	984	947	940	11,562	11,562	568	4,226	2,868	3,900
47																				
48	Hybrid *																			
49		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
50	2017-18	891	853	818	939	931	908	917	928	979	992	931	940	901	11,928	11,928	891	4,449	2,824	3,764
51	2018-19	919	891	888	848	952	940	928	927	935	1,008	991	919	948	12,094	12,094	919	4,519	2,790	3,866
52	2019-20	881	919	928	920	859	961	960	939	934	963	1,007	978	927	12,176	12,176	881	4,587	2,833	3,875
53	2020-21	948	881	957	962	932	867	982	971	946	962	962	994	987	12,351	12,351	948	4,599	2,899	3,905
54	2021-22	832	948	917	992	975	941	886	993	978	974	961	949	1,003	12,349	12,349	832	4,773	2,857	3,887
55	2022-23	832	832	987	951	1,005	984	961	896	1,000	1,007	973	948	957	12,333	12,333	832	4,759	2,857	3,885

**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
1998	1,172	03/04	683	831	888	860	903	893	981	925	987	974	959	928	834	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	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	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	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	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	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	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																			
2014	990	19/20																			
2015	1,065	20/21																			
2016 Est	935	21/22																			
2017 Est	935	22/23																			

¹ 17/18 Implementation year for Full-Day Kindergarten