
District Enrollment Projection Report

February 2022

Data Set: October 1st Snapshot

Capacity and Enrollment

Any discussion of enrollment and analysis of our facility needs is predicated on some calculation of building capacity. There are two key components in determining building capacity, namely the classroom spaces and the number of teachers available. It is important to note that changes to the location of District level programs may reduce the available classroom space, impacting capacity. A larger executive summary of the updated Feasibility Plan will come in the following weeks. Included in that document will be the review of building capacity and program requirements. As of October 1, 2021 the total District enrollment was 7,432 students.

Current and Projected Enrollments

The table on the following page shows the historical average enrollments for each of our current buildings based on the annual October 1st snapshots that are reported to the state. The second column shows the snapshot that was reported this past October. You will notice that most schools have enrollments below the historical average of the last five years. However, the north end of the District is showing signs of growth and current enrollments are trending closer to the historical average. This enrollment figure includes all West Shore students, regardless of the instructional delivery model.

Finally, the last column shows the projected enrollment for each school based on the Decision Insite moderate projection. The 2023 enrollment projection is being used for comparison, since tentatively this would be the final year for the current grade level configuration. The District plans to use a new configuration with the opening the Intermediate Schools. The software builds two models, a moderate and a conservative projection. The moderate projection uses more aggressive assumptions than the conservative model for enrollments from live births and new construction. A review of the historical enrollment projections has shown that actual enrollment falls between the conservative (lower) and moderate (higher) projections.

Elementary Schools	Average Historical Enrollment (2016-2020)	2021 Enrollment	Projected Enrollment (2023 - Mod)
Fairview	223	220	227
Fishing Creek	469	452	427
Highland	467	472	472
Hillside	589	546	500
Newberry	302	251	281
Red Mill	577	553	569
Rossmoyne	N/A	432	495
Washington Heights	410	393	371

Middle Schools	Average Historical Enrollment (2016-2020)	2021 Enrollment	Projected Enrollment (2023 - Mod)
Allen	528	466	510
Crossroads	693	677	688
New Cumberland	595	564	573

High Schools	Average Historical Enrollment (2016-2020)	2021 Enrollment	Projected Enrollment (2023 - Mod)
Cedar Cliff	1280	1324	1350
Red Land	1112	1082	1081

Enrollment Projections with Feasibility

The table on the following page shows the projected enrollments under the new configuration for K-4 Elementary Schools, 5-6 Intermediate Schools, 7-8 Middle Schools, and 9-12 High Schools. The elementary buildings use proposed, generalized, attendance areas to determine projected enrollment. The largest changes in this set of projections are the reassignment of Fairview Students to Fishing Creek, Newberry, and Rossmoyne as well as the shift of New Cumberland students to Allen. The remaining schools for grades 5-12 will use the existing high school attendance areas. The figures in parenthesis following the Intermediate Schools show the number of sections per grade level. The buildings shown in bright blue will be closed. Lower Allen closed in the summer of 2021, Fairview should be closed and demolished in summer 2024, and New Cumberland will close when renovations and additions to Allen Middle School are completed.

Elementary Schools	Average Historical Enrollment (2016-2020)	2021 Enrollment	Projected Enrollment (2024 - Mod)
Fairview	223	217	0
Fishing Creek	469	452	408
Highland	467	472	382
Hillside	589	546	398
Lower Allen	188	0	0
Newberry	302	251	351
Red Mill	577	553	492
Rossmoyne	191	432	478
Washington Heights	410	393	295
Intermediate Schools	Average Historical Enrollment (2016-2020)	2021 Enrollment	Projected Enrollment (2024 - Mod)
Fairview (12)			642
Valley-Beinhower (10)			522
Middle Schools	Average Historical Enrollment (2016-2020)	2021 Enrollment	Projected Enrollment (2024 - Mod)
Allen	530	510	591
Crossroads	695	680	525
New Cumberland	608	566	0
High Schools	Average Historical Enrollment (2015-2019)	Current Enrollment	Projected Enrollment (2024 - Mod)
Cedar Cliff	1274	1319	1311
Red Land	1136	1094	1093

Student Return Post-COVID

The projection models from Decision Insite (shown on the following page) are adjusting to the enrollment shock experienced in 2020. The October enrollment data for 2021 shows an increase in enrollment from the prior year. Unlike the prior years where both the conservative and the moderate study followed the same general trend, the updated models appear to be weighting the enrollment drop in 2020 differently. The conservative model plots a steady decline in enrollment contrasted with the moderate study, which projects a very small increase in enrollment. The predicted District enrollment for 2031 is expected to be between 6,800 and 7,500 students. This is a much larger range than we typically see in our enrollment projections and highlights the uncertainty created by the pandemic.

Conservative Model

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
K	501	560	433	488	489	495	500	503	495	486	477	468	460	451
1	608	546	550	530	532	538	541	542	543	532	523	514	504	495
2	578	625	519	580	534	544	550	546	543	543	534	522	513	503
3	551	582	593	529	576	539	543	544	542	539	539	529	519	511
4	597	557	548	626	532	584	543	545	547	540	538	538	528	518
5	651	584	538	566	626	537	590	545	545	545	541	537	537	528
6	598	640	573	531	564	634	544	590	537	541	537	535	531	531
7	601	607	608	576	535	572	641	547	591	537	540	538	536	531
8	601	604	575	600	563	527	562	628	541	585	531	534	532	529
9	669	663	602	633	651	620	579	613	679	586	632	572	576	574
10	597	630	631	572	601	623	594	551	581	645	554	600	541	546
11	556	561	613	613	552	587	607	574	531	559	621	533	578	520
12	586	551	567	588	607	548	583	600	567	526	552	612	526	571
Totals:	7694	7710	7350	7432	7362	7348	7377	7328	7242	7164	7119	7032	6881	6808

Moderate Model

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
K	501	560	433	488	510	517	523	526	525	522	522	521	520	518
1	608	546	550	530	539	570	572	573	573	570	568	566	566	566
2	578	625	519	580	541	557	584	578	573	573	572	572	569	569
3	551	582	593	529	581	550	561	582	577	570	570	569	569	569
4	597	557	548	626	537	597	560	567	583	579	572	572	571	570
5	651	584	538	566	634	551	609	564	568	586	581	575	575	574
6	598	640	573	531	568	648	563	611	561	565	582	578	571	571
7	601	607	608	576	541	584	662	570	615	564	568	584	579	574
8	601	604	575	600	569	539	580	654	566	612	560	565	580	576
9	669	663	602	633	657	634	598	634	711	616	666	607	613	631
10	597	630	631	572	608	639	615	573	606	682	589	637	581	587
11	556	561	613	613	556	601	626	595	554	587	660	571	617	561
12	586	551	567	588	612	557	601	623	591	552	584	656	568	615
Totals:	7694	7710	7350	7432	7453	7544	7654	7650	7603	7578	7594	7573	7479	7481

Intermediate School Construction and Staffing

The current enrollment projections sharply contrast with the same enrollment projections from the pre-pandemic data set, which produced final enrollment figures between 7,600 and 8,300 students. The size of the intermediate schools have been reduced through deduct alternates to 10-deep at Valley and Beinhower and 12-deep at Fairview. With an assumption of 26 students per section, the capacity of those two schools would be 520 and 624 students, respectively. Additionally, the consolidation of fifth and sixth grade provides greater flexibility with class sizes. Moving the assumption to 28 students per section increases the capacities to 560 and 672 students, respectively. There will also be a bid day option to keep an additional room per grade level, which at 26 students per section would put the capacity at 572 and 676 students, respectively. It is the consolidation of students in grades 5-8 in two locations that will yield some staffing efficiencies, with the greatest potential savings in fifth grade. While this does little to assist with the immediate budgetary challenges, the construction of new schools will provide some relief going forward.