

WESTON PUBLIC SCHOOLS
MEMORANDUM

To: Board of Education
From: Lewis D. Brey
Date: November 16, 2016
RE: NESDEC Enrollment History and Projections

Attached is the updated enrollment history and forecast from the New England School Development Council (“NESDEC”). These enrollment projections provide important data for program development, budget planning, and staffing for the 2017/2018 school year.

Projection Methodology

In developing projections for member school districts, NESDEC uses the cohort survival technique, the most common method for preparing enrollment forecasts. By incorporating some appropriate modifications, NESDEC is able to consider information specific to an individual school district and, consequently, avoid forecasts that are entirely formula driven.

NESDEC calculates percentages from historical data and determines reliable percentage increases or decreases between each pair of consecutive grade levels. For example, if 100 students enrolled in grade 1 in 2012/2013, increased to 104 students in grade 2 in 2013/2014, the percentage of survival would have been 104% or a ratio of 1.04. Such ratios are calculated between each pair of grades or years in school over several recent years.

The ratios used are the key factors in the reliability of the projections, given the validity of the data at the starting point. The strength of the ratios lies in the fact that each ratio encompasses collectively the variables that account for increases or decreases in the size of a grade enrollment as it moves on to the next grade. Each ratio represents the cumulative effect of the following factors:

1. Migration in and out of the schools;
2. Retention in the same grade;
3. Births in the community;
4. New house construction;
5. Residential turnover;
6. Spikes/declines in real estate sales and leasing;
7. Drop-outs, transfers, etc.; and
8. Economic conditions in the tri-state area.

The ratios selected are applied to the present enrollment statistics for a pre-determined number of years.

Reliability of Enrollment Projections

Enrollment projections based upon the children already in the district (the current K-12 population only) will be the most reliable. The second level of reliability encompasses those children already born into the community but not yet old enough to be in school. The third and least reliable category is the group of students for which an estimate must be made to predict the number of births and health of the real estate market, thereby adding additional variables.

Projections can serve as useful guides to school administrators for educational planning. In this regard, the projections are generally most reliable when they are closest in time to the current year. Projections six (6) to ten (10) years out may serve as a guide to future enrollments and may be useful for long-range facilities planning. However, they should be viewed as subject to change, and sometimes dramatic change, given the possibility for anomalies in the underlying assumptions such as significant economic change. Further, in recent years, projections, particularly at the K-5 level, have fluctuated significantly from predictions just one or two years prior. For instance, in 2013, NESDEC projected that the K-2 enrollment for 2017/2018 would be 406. This year, NESDEC is projecting the 2017/2018 K-2 enrollment to be 431. Annual updates allow for the identification of any recent changes in trends.

Review of Enrollment – 2016-2017

Last year, NESDEC projected a K through 12 enrollment for the 2016/17 school year of 2347. The actual K through 12 enrollment for 2016/2017 is 2348, one (1) student higher than expected. Significant enrollment projection variances from actual grade level enrollments are, for the most part, limited to kindergarten at Hurlbutt Elementary School and grade 4 at Weston Intermediate School. Actual enrollments in other grades are closer to NESDEC's projections. However, even a small increase in the actual enrollment from the projected enrollment resulted in the need for additional sections this year due to the Board's class size guidelines. These totals are noted in the individual school enrollment summaries below. Please note that the NESDEC grade specific figures do not include students who are currently outplaced due to special education needs.

Hurlbutt Elementary School

At Hurlbutt Elementary School, there was a variance, K-2, of twelve (12) students above the projection (416 actual vs. 404 projected – a 3% deviation). This deviation was the result of larger than projected kindergarten enrollment of 128 actual vs. 116 projected (a 10.4% percent deviation), higher than projected grade 1 enrollment of 143 actual vs. 136 projected (a 5% deviation), and lower than projected grade 2 enrollment of 145 actual vs. 152 projected (a 4.8% deviation).

In 2014, NESDEC projected that there would be an enrollment of only 90 kindergarten students for the 2016/2017 school year, in 2015 they projected that there would be 116

students. As of October 1, 2016, there were 128 kindergarten students. In other words, there are thirty-eight (38) more kindergarten students than were expected just two years ago. This equates to two (2) kindergarten classes. In 2011, the birth year of the majority of the current kindergarten class, there were only forty-nine (49) births, a drop of twelve (12) births from the 61 births in Weston in 2010. This year, there are 128 kindergarten students representing a birth to kindergarten ratio of 2.61. This ratio, which is much higher than the 1.97 applicable in 2013 and 2014 and 2.03 in 2015, is the highest birth to kindergarten ratio in the last twenty-one (21) years. Birth to kindergarten ratios for the last five (5) years have been as follows:

2011: 1.91
 2012: 1.61
 2013: 1.97
 2014: 1.97
 2015: 2.03
 2016: 2.61

Predicting kindergarten enrollment from births has proven very difficult. While this year there was a ratio of 2.61 enrolled students for each Weston birth, as recently as 2012 this ratio was 1.61. The ratio used by NESDEC for the current kindergarten projection was 2.37. For next year, NESDEC has used a 2.25% ratio to predict the size of the incoming kindergarten class. The ratios used for projecting the size of this year's kindergarten class, and next year's class, are significantly above the five (5) year-average ratio of 2.04%.

According to NESDEC, Weston is the New England district with the highest number of "net move-ins." This is a dramatic increase in position from last year at which time NESDEC stated that Weston was in the top 3-4% of New England school districts for "net move-ins." This in-migration (people moving in to town), is the primary driver of the increasing kindergarten enrollment as opposed to births which remain very low.

With the birth rates continuing at low levels for the foreseeable future, the birth to kindergarten ratio will need to remain strong in order to avoid further declines in enrollment. Weston has been hit hard by the statewide decline in births falling to a low of 49 births in 2011 and only modest increases in births through 2014 when the birth rate was 67. Thereafter, NESDEC predicts births will not rise above 61 per year through 2021.

Year	NESDEC	Preschool Feedback	a/o 10/01	
2017-2018	142	96*		* + 13 eligible 5 year old who could register for either K or 1
2016-2017	116	101*	128	* + 8 eligible 5 year olds who could register for either K or 1
2015-2016	113	102*	124	* + 10 eligible 5 year olds who could register for either K or 1
2014-2015	138	104*	140	* + 15 eligible 5 year olds who could register for either K or 1
2013-2014	116	89*	136	* + 25 eligible 5 year olds who could register for either K or 1
2012-2013	126	99*	115	* + 23 eligible 5 year olds who could register for either K or 1
2011-2012	140	120*	162	* + 29 eligible 5 year olds who could register for either K or 1
2010-2011	179	149*	159	* + 22 eligible 5 year olds who could register for either K or 1
2009-2010	170	147*	158	* + 26 eligible 5 year olds who could register for either K or 1
2008-2009	130	138*	166	* + 25 eligible 5 year olds who could register for either K or 1
2007-2008	117	139	146	

As in prior years, Hurlbutt has carefully monitored enrollment in area pre-schools to determine the number of Weston students who may enroll in kindergarten in the coming years. Obviously, these numbers change as new students enroll or move into the area. Also, these numbers will not reflect students who move into Weston during the summer preceding the start of school.

The breakdown of pre-school enrollment of Weston students is as follows:

School Name	2 yrs.	3 yrs.	4 yrs.	5 yrs.
A Child's Place	0	3	0	0
Bright Horizons	1	2	3	0
Children's Community Develop. Ctr.	1	1	3	0
Christ and Holy Trinity Preschool	0	0	1	0
Community Nursery School	0	7	7	1
Conservative Synagogue Preschool	0	3	0	0
Earthplace Nursery School	0	2	1	1
Greens Farms Nursery School	0	0	0	0
Landmark Preschool - Ridgefield	0	0	0	1
Landmark of Ridgefield Academy-Westport	0	0	2	0
Landmark of Ridgefield Academy-Redding	8	5	7	3
Learning Community Day School	2	0	5	1
Norfield Nursery School	5	10	14	1
Old Hill Children's Day School	0	0	1	0
Pumpkin Preschool of Westport				
Saugatuck Nursery School	1	0	0	0
St. Francis of Assisi Preschool	11	16	17	0
St. Paul Christian School	1	1	0	0
Temple Israel Early Childhood Ctr.	8	3	11	0
The Montessori School - Wilton	2	2	5	0
Three-Four Open the Door	2	5	0	0
Town & Country Montessori				
Westport Weston Coop Nursery School	9	10	4	0
Wilton YMCA Nursery School	2	0	2	0
Early Learning Center @ HES				
Teacher 1			9	
Teacher 2			8	
TOTAL	53	70	100	8

Weston Intermediate School

At Weston Intermediate School, enrollment was projected at 522 vs. the actual enrollment of 521, a small deviation from the projection of only one (1) student. However, the deviations for each grade level were significant. Grade 3 was projected to have 168 students but 163 students were enrolled. In grade 4, the projection called for 162 students while 173 enrolled. In grade five, NESDEC projected that 192 students would enroll, but only 185 students make up that class.

Weston Middle School

At Weston Middle School, enrollment was projected at 587 vs. the actual enrollment of 585; two (2) students below projection. Grade 6 enrollment is six (6) students below projection (186 actual vs. 192 projected), grade 7 enrollment is six (6) students above projection (194 actual vs. 188 projected), and grade 8 enrollment is two (2) students below projection (205 actual vs. 207 projected).

Weston High School

At Weston High School, there was once again higher than projected enrollment. The total 9-12 enrollment is six (6) students above projection (808 projected vs. 814 actual enrollment). In grade 9, there are four (4) students above projection (189 actual vs. 185 projected), and in grade 10 there are two (2) students below projection (213 actual vs. 215 projection). Grade 11 came in two (2) students above projection (206 actual vs. 204 projected), and in grade 12 there are two (2) students above projection (206 actual vs. 204 projected).

Review of NESDEC's 2017-2018 Enrollment Projections

NESDEC's most recent K through 12 projection indicates a decrease in total student enrollment for 2017/2018. Total K-12 projected enrollment for 2017/2018 is forecasted at 2322, a decrease of twenty-six (26) students below the current year total K-12 enrollment of 2348. This represents a 1.1% decrease from the current year.

Hurlbutt Elementary School - Grades K- Enrollment at Hurlbutt is projected to increase by fifteen (15) students as compared to the current enrollment in these grades in 2016/2017 (416 current vs. 431 projected). This represents a 3.6% increase in enrollment. This increase is primarily attributed to a projected increase in kindergarten enrollment of fourteen (14) students (128 current vs. 142 projected). Other changes in enrollment include a projected reduction of four (4) students in grade 1 (143 current vs. 139 projected), and an increase five (5) students in grade 2 (145 current vs. 150 projected). Grades 1 and 2 projections are usually very accurate given that they are based on students already in the District. However, as we saw over the last three (3) years, there has been a dramatic increase in move-ins leading to an influx of new students. NESDEC has factored this trend into its projections.

Kindergarten enrollment remains the most difficult to forecast and is somewhat elusive to accurately project. In developing the enrollment projections for the kindergarten class entering 2016, NESDEC used a birth to kindergarten growth ratio of 2.37. This ratio is lower than the actual birth to kindergarten ratio of 2.61 applicable to the 2016 kindergarten class. For the incoming 2017 kindergarten class, NESDEC has used a kindergarten ratio of 2.25 to account for the move-in trend. While this ratio is lower than the ratio used for the 2016 kindergarten class, NESDEC explained that it actually

represents a higher “move-in” number by showing the calculation as a birth plus move-in number. For instance, for the 2016 kindergarten class, NESDEC used a formula of birth plus 67 students. For the kindergarten class of 2017, NESDEC used a formula of births plus 79 students.

It is important to note that the trend over the past thirteen (13) years, and the projection for the upcoming school year, illustrated by the following chart, indicates that the in-migration rate between the year of birth and kindergarten eligibility five (5) years later is at its second highest point during that time period. Further, the in-migration of new students has remained above sixty (60) since 2013.

In-Migration between Year of Birth and Actual Kindergarten Enrollment*

	Birth Cohort	K Enrollment	Difference
1999 to 2004	146	184	+38
2000 to 2005	129	182	+53
2001 to 2006	129	210	+81
2002 to 2007	77	146	+69
2003 to 2008	93	166	+73
2004 to 2009	97	158	+61
2005 to 2010	105	159	+54
2006 to 2011	85	162	+77
2007 to 2012	72	115	+43
2008 to 2013	69	136	+67
2009 to 2014	71	140	+69
2010 to 2015	61	124	+63
2011 to 2016	49	128	+79
2012 to 2017	63	142	+79

**Births in 2011 fell to a low of 49 (80 fewer than ten (10) years earlier). This represents a 62% drop in the birth rate. The 2017 in-migration rate is projected to be +79 which is 12 students higher than the +67 rate projected last year by NESDEC for 2017.*

As we have for the last several years, we plan to continue our effort to gather the most accurate kindergarten enrollment data through the following activities:

- Scheduling a late fall pre-registration for kindergarten to help with staff planning and the number of sections needed for the fall of 2017.
- Continuing the practice of contacting all area pre-school programs to obtain an accurate update on the number and ages of children enrolled in these programs.
- Sending parents of kindergarten-age children pre-registration letters, providing information on the school district website and posting information in the Weston Forum about the registration process and deadlines.

- Continuing to work closely with NESDEC to identify forecasting strategies and with appropriate town agencies to better identify 3-5 year-old children who may have moved into the community.
- Monitor home sales, and leases to the extent possible, to better determine how many families with young children have moved into the community. This information has proven critical given the increase in the rate of sales and rentals over the last three (3) years.

The projected changes in enrollment in kindergarten may impact the number of sections for that grade as noted in a grade size comparison:

	Grade K	Grade 1	Grade 2	Totals
2016-2017 (current)	128	143	145	416
2017-2018 (projected)	<u>142</u>	<u>139</u>	<u>150</u>	<u>431</u>
Increase/Decrease	+14	-4	+5	+15

Weston Intermediate School - Grades 3-5

Enrollment at the intermediate school is projected to decline by twenty-two (22) students (521 current vs. 499 projected). This represents a 4.2% decline. Enrollment in all three grades is projected to decline slightly as follows:

	Grade 3	Grade 4	Grade 5	Totals
2016-2017 (current)	163	173	185	521
2017-2018 (projected)	<u>155</u>	<u>168</u>	<u>176</u>	<u>499</u>
Increase/Decrease	-8	-5	-9	-22

Enrollment at WIS is projected to continue to decline by an additional sixteen (16) students through 2019 (from 499 to 483) and then rebound back to its 2016 level (521) and beyond in 2022.

Weston Middle School - Grades 6-8

Enrollment at the middle school is projected to decrease by fifteen (15) students (585 current vs. 570 projected). This represents a 2.6% decrease and is attributable to the decreases in grades 7 and 8 as mitigated by the projected increase in grade 6.

	Grade 6	Grade 7	Grade 8	Totals
2016-2017 (current)	186	194	205	585
2017-2018 (projected)	<u>190</u>	<u>188</u>	<u>192</u>	<u>570</u>
Increase/Decrease	+4	-6	-13	-15

Weston High School - Grades 9-12

Enrollment at the high school is projected to decrease by four (4) students (814 current vs. 810 projected). This represents a .5% decrease in enrollment. The most significant change will be in grade 10 which is projected to decrease by twenty-four (24) students (213 current vs. 189 projected). However, this decrease will be offset in part by the projected increase in grade 9 of fourteen (14) students (189 projected vs. 203 projected), the projected increase of five (5) students in grade 11 (206 current vs. 211 projected), and the projected increase in grade 12 (206 current vs. 207 projected). NESDEC continues to forecast a steady decline in high school enrollment for the next ten (10) years which reflects the smaller cohorts of students coming up through the system. Currently, NESDEC projects that the enrollment for the high school for the 2026/2027 school year will fall to 682 students.

	Grade 9	Grade 10	Grade 11	Grade 12	Totals
2016-2017 (current)	189	213	206	206	814
2017-2018 (projected)	<u>203</u>	<u>189</u>	<u>211</u>	<u>207</u>	<u>810</u>
Increase/Decrease	+14	-24	+5	+1	-4

Long Term Projections (Beyond 2017/2018)

NESDEC has provided the District with a ten (10) year enrollment projection. *However, it is important to keep in mind that projections beyond the first few years are often far less reliable given the reliance on birth rate projections and other factors.* This is particularly true given the unpredictable nature of the real estate market. The more reliable projections will always be for the first three (3) years given that the official birth rates are known.

K-12 Enrollment

Since the 2006/2007 school year, total K through 12 enrollment in the Weston Public Schools has decreased by 244 students (2592 in 2006/2007 to 2348 in 2016-2017). This represents a 9.4% reduction. The forecast for the next five (5) years, using 2016/2017 as

the base year, forecasts a further decline of 124 students, a 5.3% decrease in enrollment from 2348 in 2016/2017 to 2224 in 2021/2022.

It must be noted that the projections for the 2021/2022 school year vary considerably from NESDEC's projections from last year. Last year, NESDEC projected that K-12 enrollment in 2021/2022 would be 2174 as opposed to their current projection of 2224 - a difference of fifty (50) additional students.

Hurlbutt Elementary School Enrollment (Grades K-2)

Enrollment in Grades K-2 is now forecasted to fluctuate between 416 and 455 over the next five (5) years and ultimately settle at 455 in 2021/2022 at the end of the five (5) year period. This would represent an increase of 39 students from the current year's enrollment. This projection is significantly different from last year's projection of 407 students in the 2021/2022 school year – a difference of forty-eight (48) students. Enrollment is then projected to remain stable through 2025/2026 with an average K-2 population of 449 students between 2022/2023 and 2026/2027. These projections represent a major change from last year's projection which predicted an average K-2 population of 405.2 for the last five (5) years of its projections (2021/2022 – 2025/2026).

The trend for the last three (3) years of NESDEC projections has been a steady and substantial increase in K-2 enrollment based on larger than previously predicted kindergarten classes. While the individual grade sizes at the K-2 level will remain lower than the higher grade levels currently in the system, the enrollment projection changes do represent an apparent levelling out of enrollment in the lower grades.

Weston Intermediate School Enrollment (Grades 3-5)

Enrollment for the next five (5) years at WIS is now projected to fall by fifty-two (52) students to 504 students in 2021/2022 from 521 students in the current year; a decline of 3.3%. Last year, NESDEC projected a much larger decline between 2016/2017 and 2021/2022 of 51 students; a 9.8% decline. NESDEC's ten (10) year projection has the WIS enrollment increasing by one (1) student to 522. Last year, NESDEC projected WIS enrollment decreasing to 481 in 2025/2026. This year, NESDEC projects that WIS enrollment will stand at 520 students in 2025/2026 – a difference of 39 additional students from last year's projections. It should be noted that this projection is dramatically different than NESDEC's 2014 projection which predicted a decline to 397 students in 2024/2025. This year's NESDEC projection puts the 2024/2025 3-5 enrollment at 527; an increase of 130 students from the 2014 projection.

Weston Middle School (Grades 6-8)

Over the next five (5) years, enrollment at the middle school is forecast to decrease by seventy-one (71) students (12.2%); with enrollment ranging from 585 students (2016/2017) to 514 students (2021/2022). The decrease in enrollment is projected to

occur steadily over that five (5) year period. NESDEC's ten (10) year projection has middle school enrollment dropping further in 2022/2023 to 506 before rebounding to 549 students in 2026/2027. As with Hurlbutt and WIS, NESDEC's current long-term projection for the middle school is very different from their recent analyses. Last year, NESDEC projected that enrollment at the middle school in 2024/2025 would be 502 students whereas this year they are projecting enrollment for that same year will be 530. Further, in 2014, NESDEC predicted middle school enrollment in 2024/2025 would be only 402 students – a difference of 128 students from the current projection. These major changes are indicative of the difficulty in making long term projections, and serve to caution the Board to not rely on long term projections in its planning.

Weston High School Enrollment (Grades 9-12)

During the next five (5) years, enrollment at the high school is projected to decrease by seventy-five (75) students to 739 in 2021/2022. Thereafter, NESDEC predicts that enrollment at the high school will steadily decline over the following five (5) years to 682 in 2026/2027. This represents a ten (10) year decline of 132 students (10.6%).

Summary Comments

Given the dramatic decline in birth rates since 2008, and the uncertain real estate market, the NESDEC projections have varied significantly from year-to-year with the long-term projections varying dramatically. Although NESDEC projections have proved reliable and useful, we cannot unduly rely on any single year's projections. As we have seen in the past few years, projections change from year-to-year due to the uncertain economic climate and the turbulent real estate market. Further, predictions beyond the first few years are less reliable as they are based on estimated future birth rates and assumptions in real estate trends that are simply too far away to predict with sufficient accuracy. Given all of the uncertainties, it may be unwise to plan significant changes too far into the future.

The recent increases in student "move-ins" have served to mitigate the effect of the dramatic drop in births, but it is still unclear how long this trend will last. While NESDEC has pointed out that Weston is the top New England community for students migrating into town (on a percentage basis), it will be important to carefully monitor the real estate market for sales and leases over the coming months to determine whether Weston's real estate market has leveled-off. As births are still at very low levels, and are projected to remain low, it is the student "move-ins" that are causing K-2 enrollment to increase for the next several years.

Districts throughout the area have had similar experiences with decreasing and sometimes fluctuating enrollment. In an effort to understand how enrollment is changing across the area, and how enrollment is affecting other districts, Dr. McKersie asked Cooperative Educational Services ("CES") to hold a meeting of area superintendents and

senior staff to discuss the issue. CES is holding the first meeting of this kind on November 21.

NESDEC Enrollment Report and Projections

The information and charts that follow describe the District's enrollment history and projections. A PowerPoint presentation will highlight some of the more important enrollment data and projections for the public and viewing audience.

Weston, CT Historical Enrollment

School District: Weston, CT

11/3/2016

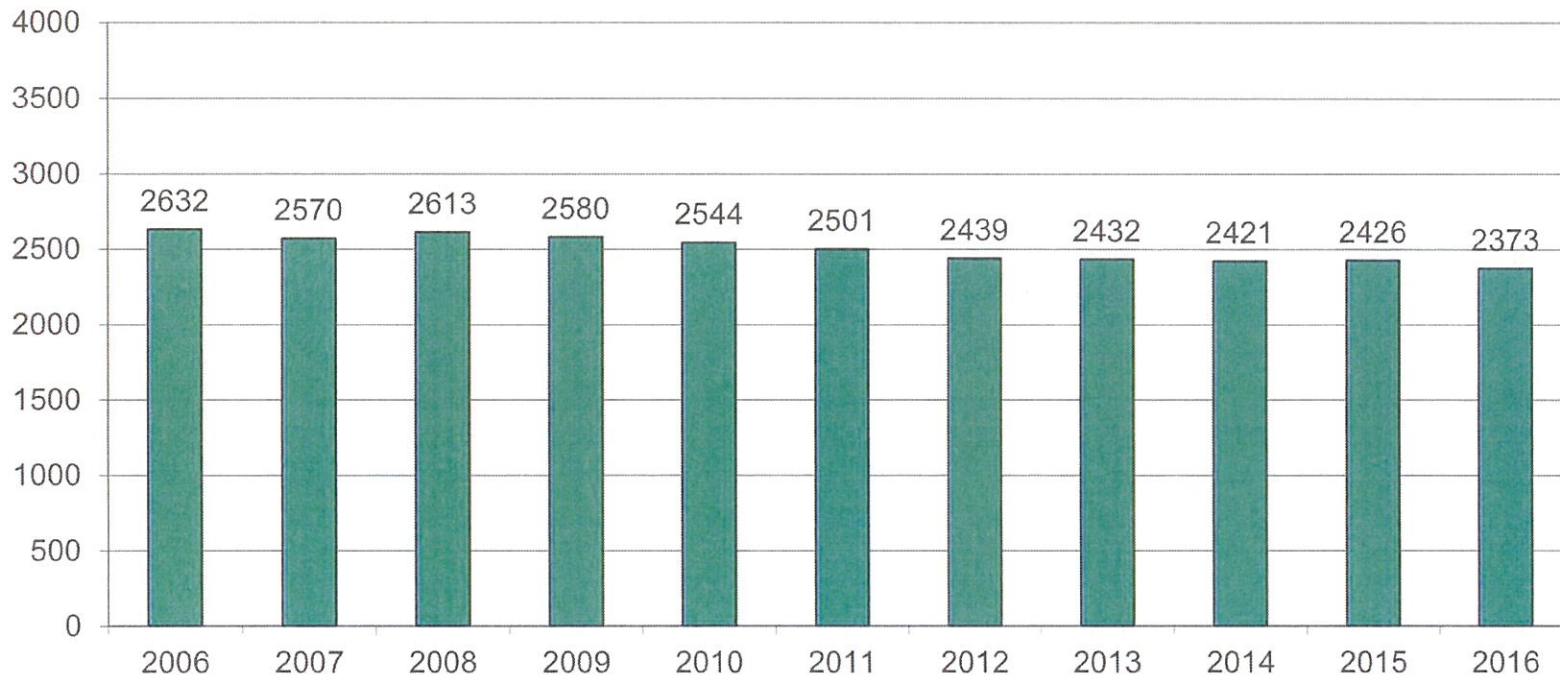
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	OUTP LACE	K-12	PK-12
2001	129	2006-07	40	210	194	200	210	174	186	208	191	201	225	207	197	167	22	2592	2632
2002	77	2007-08	35	146	220	191	196	213	170	188	203	192	197	219	197	185	18	2535	2570
2003	93	2008-09	36	166	159	220	202	194	211	183	190	210	196	206	214	198	28	2577	2613
2004	97	2009-10	39	158	171	160	214	203	209	217	181	202	208	191	193	206	28	2541	2580
2005	105	2010-11	40	159	166	178	170	216	207	211	215	181	195	205	186	192	23	2504	2544
2006	85	2011-12	30	162	156	177	180	173	217	211	207	211	170	193	203	189	22	2471	2501
2007	72	2012-13	26	115	157	163	180	186	179	221	209	207	210	173	188	205	20	2413	2439
2008	69	2013-14	20	136	135	175	176	183	194	190	214	216	214	209	169	180	21	2412	2432
2009	71	2014-15	32	140	150	146	185	177	186	203	188	212	201	207	206	167	21	2389	2421
2010	61	2015-16	26	124	141	156	161	186	184	190	206	186	216	207	206	211	26	2400	2426
2011	49	2016-17	25	128	143	145	163	173	185	186	194	205	189	213	206	206	12	2348	2373

Historical Enrollment in Grade Combinations									
Year	K-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12
2006-07	604	1174	570	1774	786	600	392	1188	796
2007-08	557	1136	579	1719	753	583	395	1193	798
2008-09	545	1152	607	1735	794	583	400	1214	814
2009-10	489	1115	626	1715	809	600	383	1181	798
2010-11	503	1096	593	1703	814	607	396	1174	778
2011-12	495	1065	570	1694	846	629	418	1173	755
2012-13	435	980	545	1617	816	637	416	1192	776
2013-14	446	999	553	1619	814	620	430	1202	772
2014-15	436	984	548	1587	789	603	400	1181	781
2015-16	421	952	531	1534	766	582	392	1232	840
2016-17	416	937	521	1522	770	585	399	1213	814

Historical Percentage Changes			
Year	K-12	Diff.	%
2006-07	2592	0	0.0%
2007-08	2535	-57	-2.2%
2008-09	2577	42	1.7%
2009-10	2541	-36	-1.4%
2010-11	2504	-37	-1.5%
2011-12	2471	-33	-1.3%
2012-13	2413	-58	-2.3%
2013-14	2412	-1	0.0%
2014-15	2389	-23	-1.0%
2015-16	2400	11	0.5%
2016-17	2348	-52	-2.2%
Change		-244	-9.4%

Weston, CT Historical Enrollment

PK-12, 2006-2016



Weston, CT Projected Enrollment

School District: Weston, CT

11/3/2016

Note: In the past two years, real estate activity has increased, with new families especially adding to enrollments in Grade K and 1.

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	OUTPL	K-12	PK-12
2011	49		2016-17	25	128	143	145	163	173	185	186	194	205	189	213	206	206	12	2348	2373
2012	63		2017-18	28	142	139	150	155	168	176	190	188	192	203	189	211	207	12	2322	2350
2013	55		2018-19	29	134	154	146	160	159	171	181	192	186	190	202	187	212	12	2286	2315
2014	67	(prov.)	2019-20	30	146	146	162	156	165	162	175	183	190	184	190	200	188	12	2259	2289
2015	59	(est.)	2020-21	31	138	159	153	173	160	168	166	176	181	188	184	188	201	12	2247	2278
2016	59	(est.)	2021-22	32	138	150	167	163	178	163	172	167	175	179	188	183	189	12	2224	2256
2017	60	(est.)	2022-23	33	139	150	157	178	168	181	167	173	166	173	179	186	184	12	2213	2246
2018	60	(est.)	2023-24	34	139	152	157	168	183	171	186	168	172	164	173	178	187	12	2210	2244
2019	61	(est.)	2024-25	35	140	151	160	168	173	186	175	188	167	170	164	172	179	12	2205	2240
2020	60	(est.)	2025-26	36	139	152	159	171	173	176	191	176	186	165	170	163	173	12	2206	2242
2021	60	(est.)	2026-27	37	139	151	160	170	176	176	181	193	175	184	165	169	164	12	2215	2252

*Projections should be updated on an annual basis in order to reflect changes in births, real estate sales, in-/out-migration of families, and housing construction.

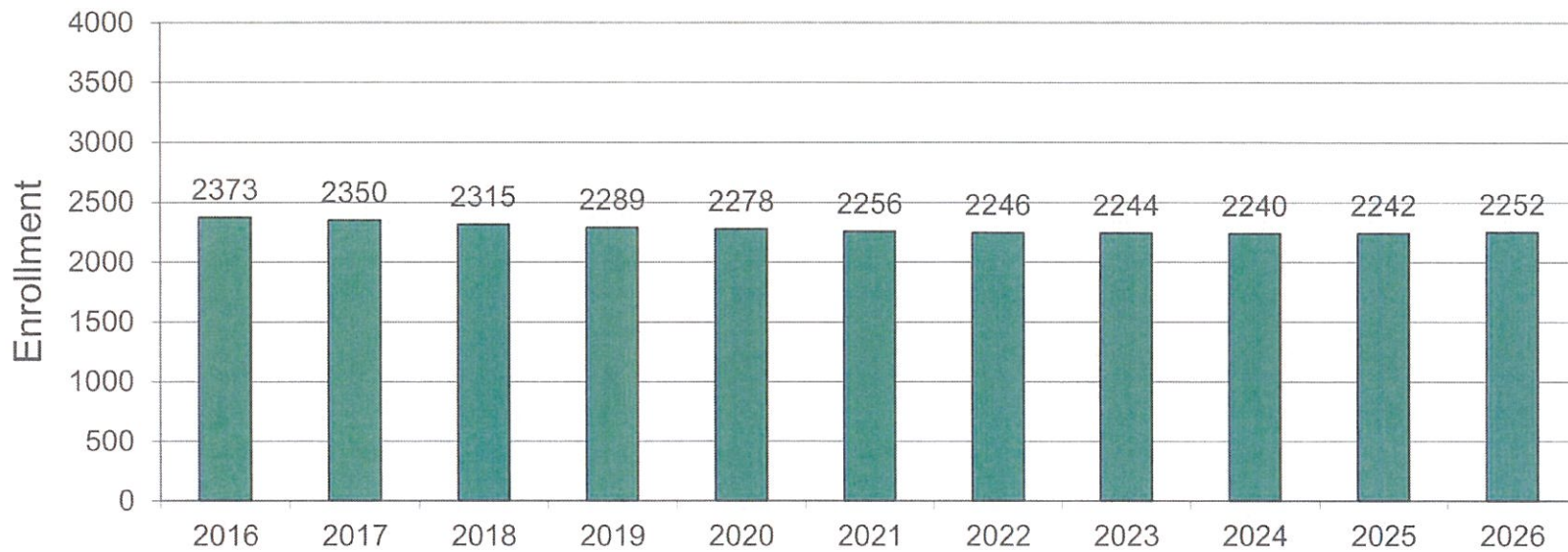
Based on an estimate of births
 Based on children already born
 Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	K-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12
2016-17	416	937	521	1522	770	585	399	1213	814
2017-18	431	930	499	1500	746	570	380	1190	810
2018-19	434	924	490	1483	730	559	378	1169	791
2019-20	454	937	483	1485	710	548	373	1135	762
2020-21	450	951	501	1474	691	523	357	1118	761
2021-22	455	959	504	1473	677	514	342	1081	739
2022-23	446	973	527	1479	687	506	339	1061	722
2023-24	448	970	522	1496	697	526	340	1042	702
2024-25	451	978	527	1508	716	530	355	1040	685
2025-26	450	970	520	1523	729	553	362	1033	671
2026-27	450	972	522	1521	725	549	368	1050	682

Projected Percentage Changes			
Year	K-12	Diff.	%
2016-17	2348	0	0.0%
2017-18	2322	-26	-1.1%
2018-19	2286	-36	-1.6%
2019-20	2259	-27	-1.2%
2020-21	2247	-13	-0.6%
2021-22	2224	-23	-1.0%
2022-23	2213	-10	-0.5%
2023-24	2210	-4	-0.2%
2024-25	2205	-5	-0.2%
2025-26	2206	1	0.0%
2026-27	2215	9	0.4%
Change		-133	-5.7%

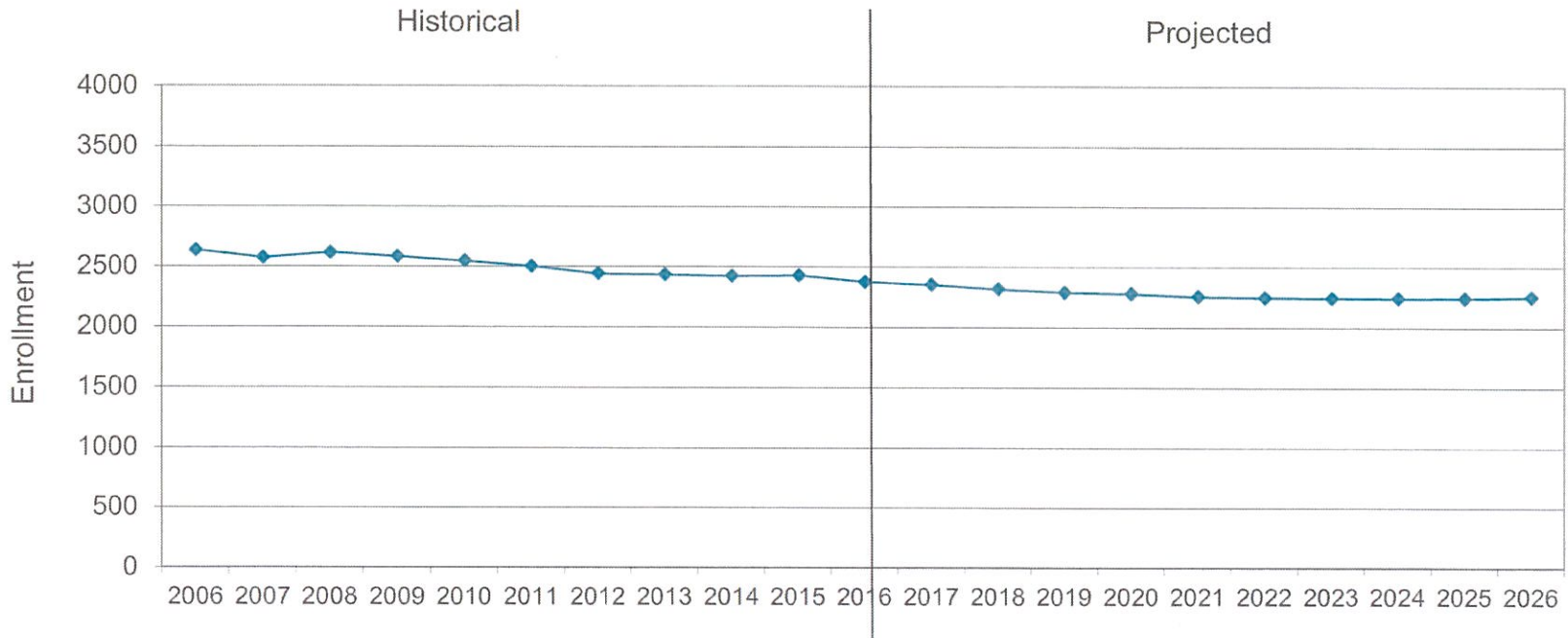
Weston, CT Projected Enrollment

PK-12 TO 2026 Based On Data Through School Year 2016-17

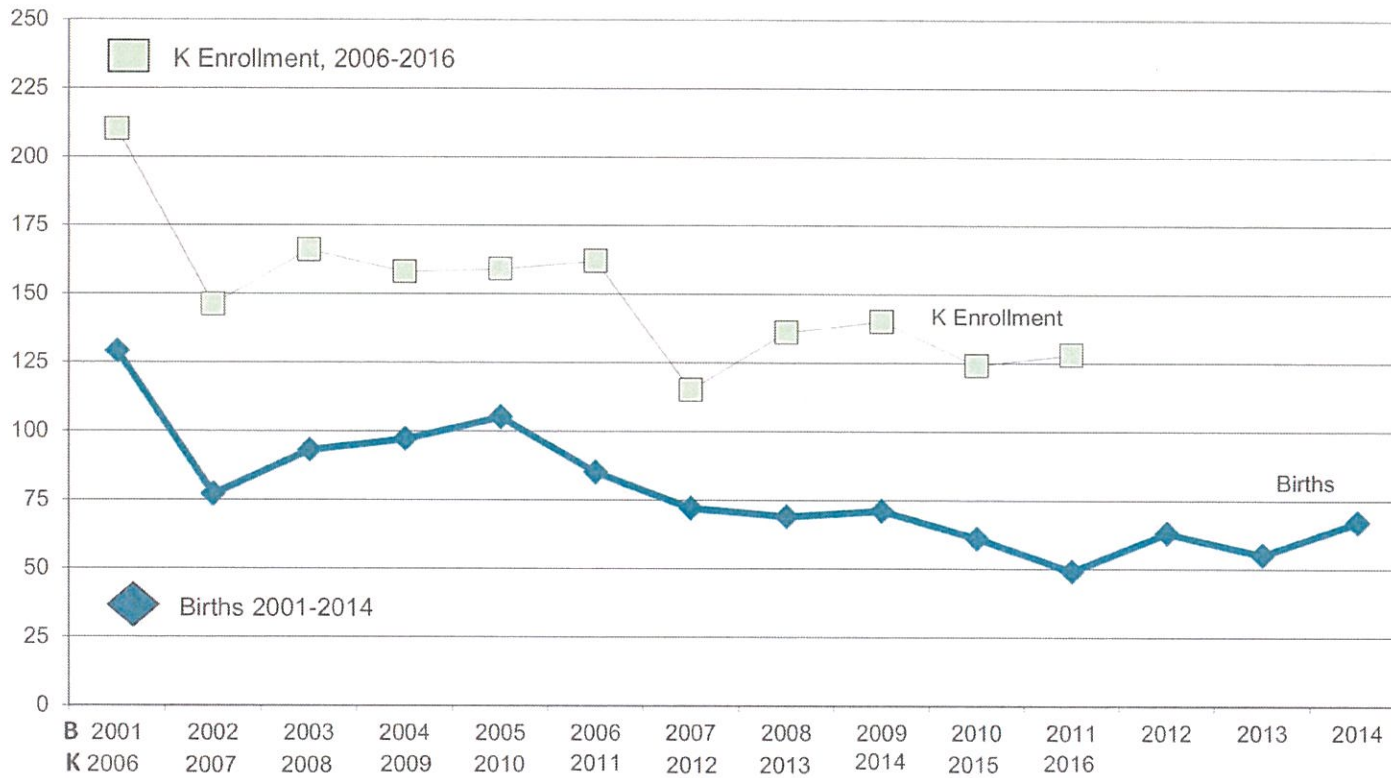


Weston, CT Historical & Projected Enrollment

PK-12, 2006-2026



Weston, CT Birth-to-Kindergarten Relationship



Weston, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	31	0
2012	5	0
2013	8	0
2014	9	0
2015	13	0
2016	11 to Sep 30	0

Source: HUD and Building Department

Enrollment History		
Year	Voc-Tech 9-12 Total	Non-Public K-12 Total
2005-06	3	235
2012-13	n/a	n/a
2013-14	n/a	n/a
2014-15	n/a	n/a
2015-16	n/a	n/a
2016-17	n/a	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a

K-12 Home-Schooled Students	
2014	9

K-12 Residents "Choiced-out" or in Charter or Magnet Schools	
2016	n/a

K-12 Special Education Outplaced Students	
2016	12

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2016	21*

*21 Open Choice Students in Grades K-11

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

Weston Public Schools



Enrollment History & Forecast 2016-2017

Data supplied by New England School
Development Council (NESDEC)

Factors Affecting Enrollment

1. Migration, in or out, of the schools;
2. Retention in the same grade;
3. Births in the community;
4. New house construction;
5. Residential turnover;
6. Spikes/declines in real estate sales and leases;
7. Drop-outs, transfers, etc.; and
8. Economic conditions in tri-state area

Birth to Kindergarten Ratios

2011: 1.91

2012: 1.61

2013: 1.97

2014: 1.97

2015: 2.03

2016: 2.61

In-Migration between Year of Birth and Actual Kindergarten Enrollment

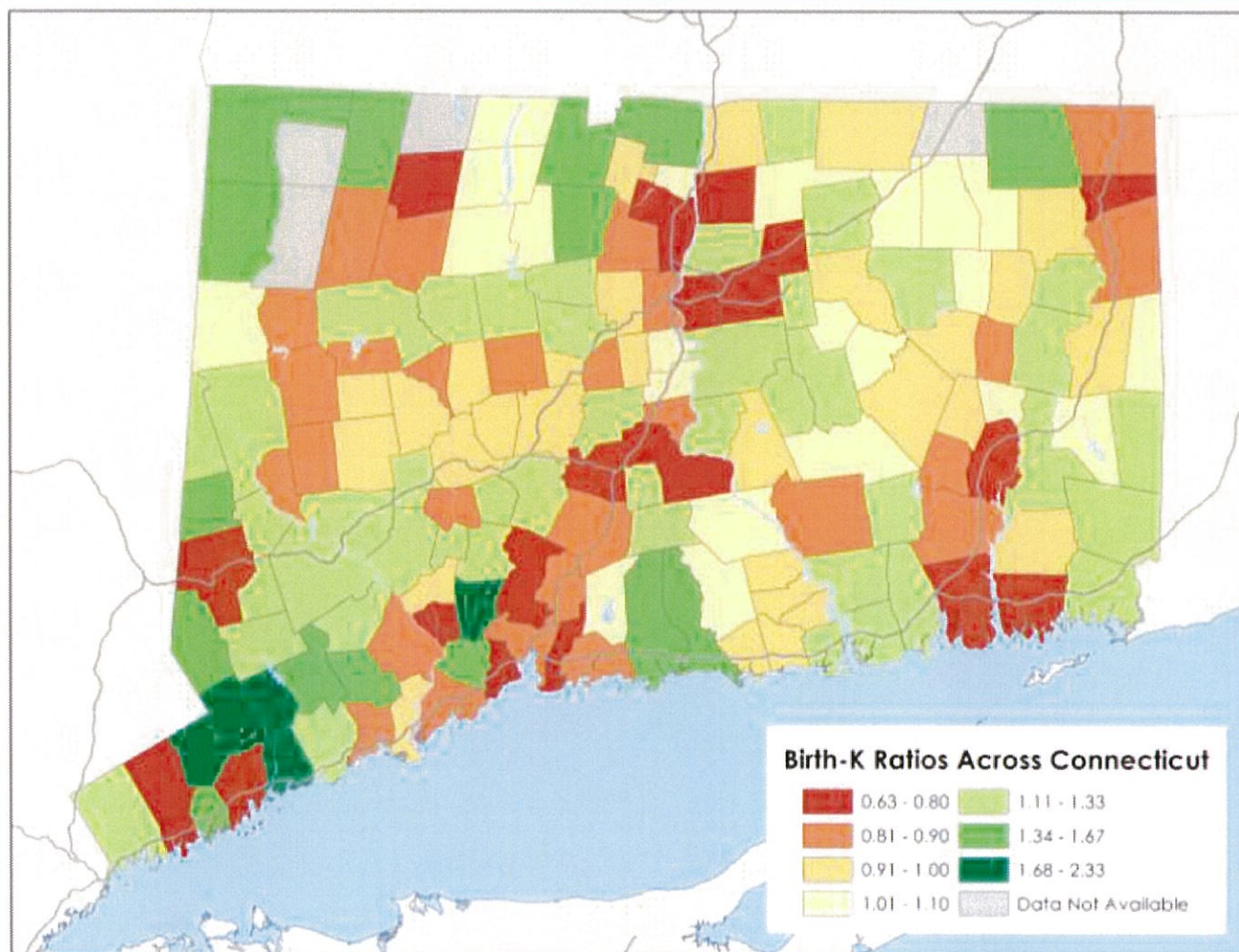
	Birth Cohort	K Enrollment	Difference
2000 to 2005	129	182	+53
2001 to 2006	129	210	+81
2002 to 2007	77	146	+69
2003 to 2008	93	166	+73
2004 to 2009	97	158	+61
2005 to 2010	105	159	+54
2006 to 2011	85	162	+77
2007 to 2012	72	115	+43
2008 to 2013	69	136	+67
2009 to 2014	71	140	+69
2010 to 2015	61	124	+63
2011 to 2016	49	128	+79
2012 to 2017	63	142	+79

State Trends

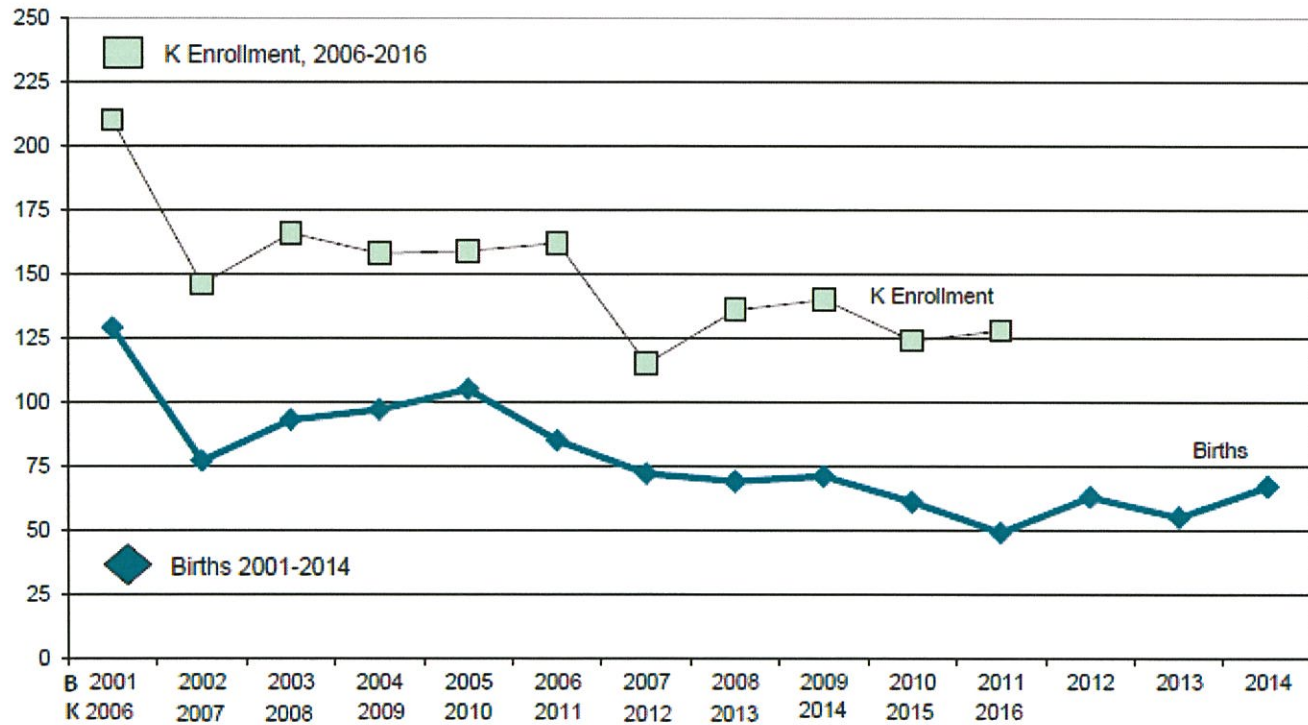
- Net out-migration is occurring across Connecticut, hitting the most rural counties hardest
- Fairfield County is a clear exception as the only region experiencing net in-migration
- To measure of the impact of migration on specific districts, the **ratio of births five years ago to Kindergarten enrollments today** is a key indicator

	5-Year Net Migration	
	Total	% Change
Connecticut	-16,342	-0.5%
Fairfield County	13,815	+1.5%
Hartford County	-5,716	-0.6%
Litchfield County	-4,588	-2.4%
Middlesex County	-1,262	-0.8%
New Haven County	-9,854	-1.1%
New London County	-4,063	-1.5%
Tolland County	-1,822	-1.2%
Windham County	-2,852	-2.4%

State Trends



Weston, CT Birth-to-Kindergarten Relationship



Review of 2016/2017 Enrollment

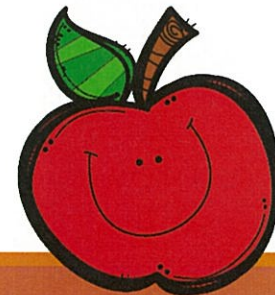
Hurlbutt Elementary School

	<u>Grade K</u>	<u>Grade 1</u>	<u>Grade 2</u>
2016-2017 (current)	128	143	145
2016-2017 (projected)	<u>116</u>	<u>136</u>	<u>152</u>
Variation	+12	+7	-7



Weston Intermediate School

	<u>Grade 3</u>	<u>Grade 4</u>	<u>Grade 5</u>
2016-2017 (current)	163	173	185
2016-2017 (projected)	<u>168</u>	<u>162</u>	<u>192</u>
Variation	-5	+11	-7



Weston Middle School

	<u>Grade 6</u>	<u>Grade 7</u>	<u>Grade 8</u>
2016-2017 (current)	186	194	205
2016-2017 (projected)	<u>192</u>	<u>188</u>	<u>207</u>
Variation	-6	+6	-2



Weston High School

	<u>Grade 9</u>	<u>Grade 10</u>	<u>Grade 11</u>	<u>Grade 12</u>
2015-2016 (current)	189	213	206	206
2015-2016 (projected)	<u>185</u>	<u>215</u>	<u>204</u>	<u>204</u>
Variation	+4	-2	+2	+2



NESDEC Projections for 2017/2018

Hurlbutt Elementary School

	<u>Grade K</u>	<u>Grade 1</u>	<u>Grade 2</u>
2016-2017 (current)	128	143	145
2017-2018 (projected)	<u>142</u>	<u>139</u>	<u>150</u>
Increase/Decrease	+14	-4	+5

Pre-School Feedback

Year	NESDEC	Preschool Feedback	a/o 10/01
2017-2018	142	96*	
2016-2017	116	101*	128
2015-2016	113	102*	124
2014-2015	138	104*	140
2013-2014	116	89*	136
2012-2013	126	99*	115
2011-2012	140	120*	162
2010-2011	179	149*	159
2009-2010	170	147*	158
2008-2009	130	138*	166
2007-2008	117	139	146

* + 13 eligible 5 year old who could register for either K or 1
 * + 8 eligible 5 year olds who could register for either K or 1
 * + 10 eligible 5 year olds who could register for either K or 1
 * + 15 eligible 5 year olds who could register for either K or 1
 * + 25 eligible 5 year olds who could register for either K or 1
 * + 23 eligible 5 year olds who could register for either K or 1
 * + 29 eligible 5 year olds who could register for either K or 1
 * + 22 eligible 5 year olds who could register for either K or 1
 * + 26 eligible 5 year olds who could register for either K or 1
 * + 25 eligible 5 year olds who could register for either K or 1

Pre-School Feedback

School Name	2 yrs.	3 yrs.	4 yrs.	5 yrs.
A Child's Place	0	3	0	0
Bright Horizons	1	2	3	0
Children's Community Develop. Ctr.	1	1	3	0
Christ and Holy Trinity Preschool	0	0	1	0
Community Nursery School	0	7	7	1
Conservative Synagogue Preschool	0	3	0	0
Earthplace Nursery School	0	2	1	1
Greens Farms Nursery School	0	0	0	0
Landmark Preschool - Ridgefield	0	0	0	1
Landmark of Ridgefield Academy-Westport	0	0	2	0
Landmark of Ridgefield Academy-Redding	8	5	7	3
Learning Community Day School	2	0	5	1
Norfield Nursery School	5	10	14	1
Old Hill Children's Day School	0	0	1	0
Pumpkin Preschool of Westport				
Saugatuck Nursery School	1	0	0	0
St. Francis of Assisi Preschool	11	16	17	0
St. Paul Christian School	1	1	0	0
Temple Israel Early Childhood Ctr.	8	3	11	0
The Montessori School - Wilton	2	2	5	0
Three-Four Open the Door	2	5	0	0
Town & Country Montessori				
Westport Weston Coop Nursery School	9	10	4	0
Wilton YMCA Nursery School	2	0	2	0
Early Learning Center @ HES				
Teacher 1			9	
Teacher 2			8	
TOTAL	53	70	100	8

Hurlbutt Elementary School

Five Year Projection

<u>Timeframe</u>	<u>K-2</u>
2016-2017	416
2017-2018	431
2018-2019	434
2019-2020	454
2020-2021	450
2021-2022	455

Weston Intermediate School

	<u>Grade 3</u>	<u>Grade 4</u>	<u>Grade 5</u>
2016-2017 (current)	163	173	185
2017-2018 (projected)	<u>155</u>	<u>168</u>	<u>176</u>
Increase/Decrease	-8	-5	-9

Weston Intermediate School

Five Year Projection

<u>Timeframe</u>	<u>3-5</u>
2016-2017	521
2017-2018	499
2018-2019	490
2019-2020	483
2020-2021	501
2021-2022	504

Weston Middle School

	<u>Grade 6</u>	<u>Grade 7</u>	<u>Grade 8</u>
2016-2017 (current)	186	194	205
2017-2018 (projected)	<u>190</u>	<u>188</u>	<u>192</u>
Increase/Decrease	+4	-6	-13

Weston Middle School

Five Year Projection

<u>Timeframe</u>	<u>6-8</u>
2016-2017	585
2017-2018	570
2018-2019	559
2019-2020	548
2020-2021	523
2021-2022	514

Weston High School

	<u>Grade 9</u>	<u>Grade 10</u>	<u>Grade 11</u>	<u>Grade 12</u>
2016-2017 (current)	189	213	206	206
2017-2018 (projected)	<u>203</u>	<u>189</u>	<u>211</u>	<u>207</u>
Increase/Decrease	+14	-24	+5	+1

Weston High School

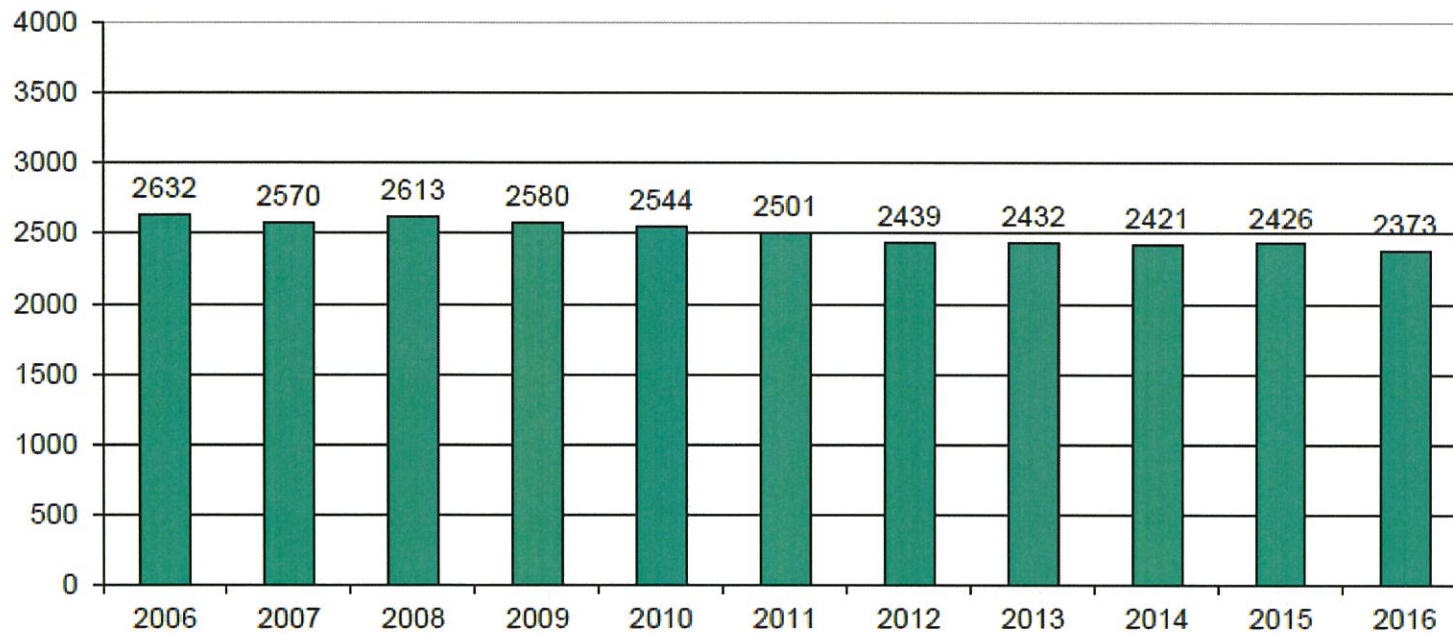
Five Year Projection

<u>Timeframe</u>	<u>9-12</u>
2016-2017	814
2017-2018	810
2018-2019	791
2019-2020	762
2020-2021	761
2021-2022	739

Historical And Projected Long- Term Enrollment

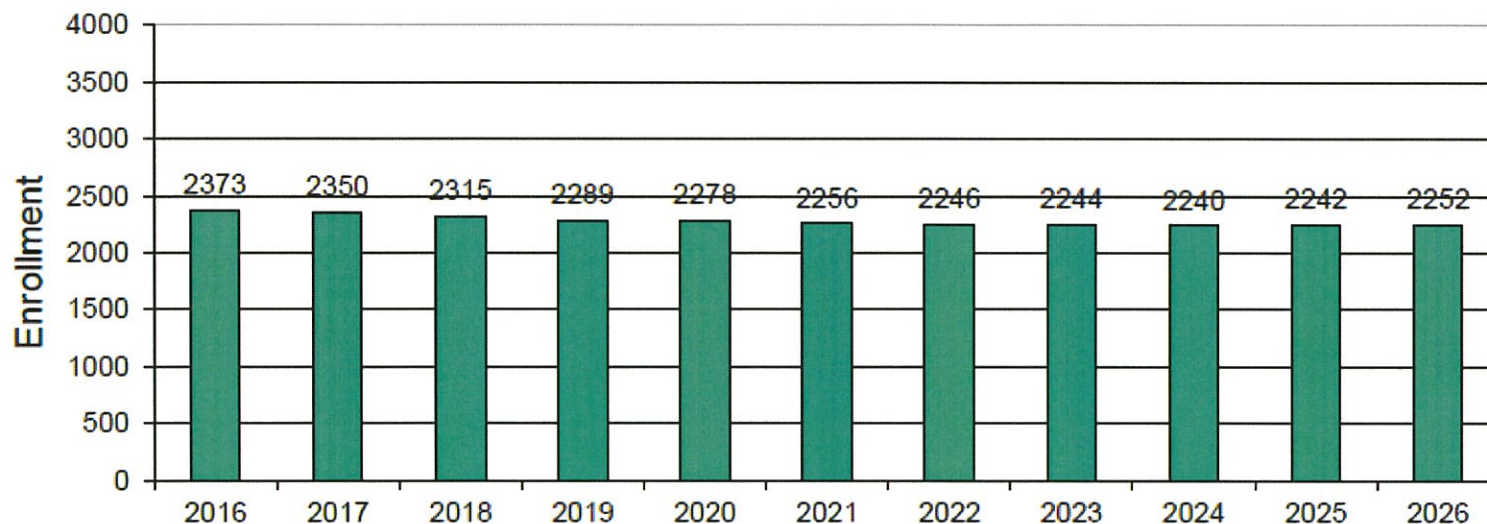
Weston, CT Historical Enrollment

PK-12, 2006-2016



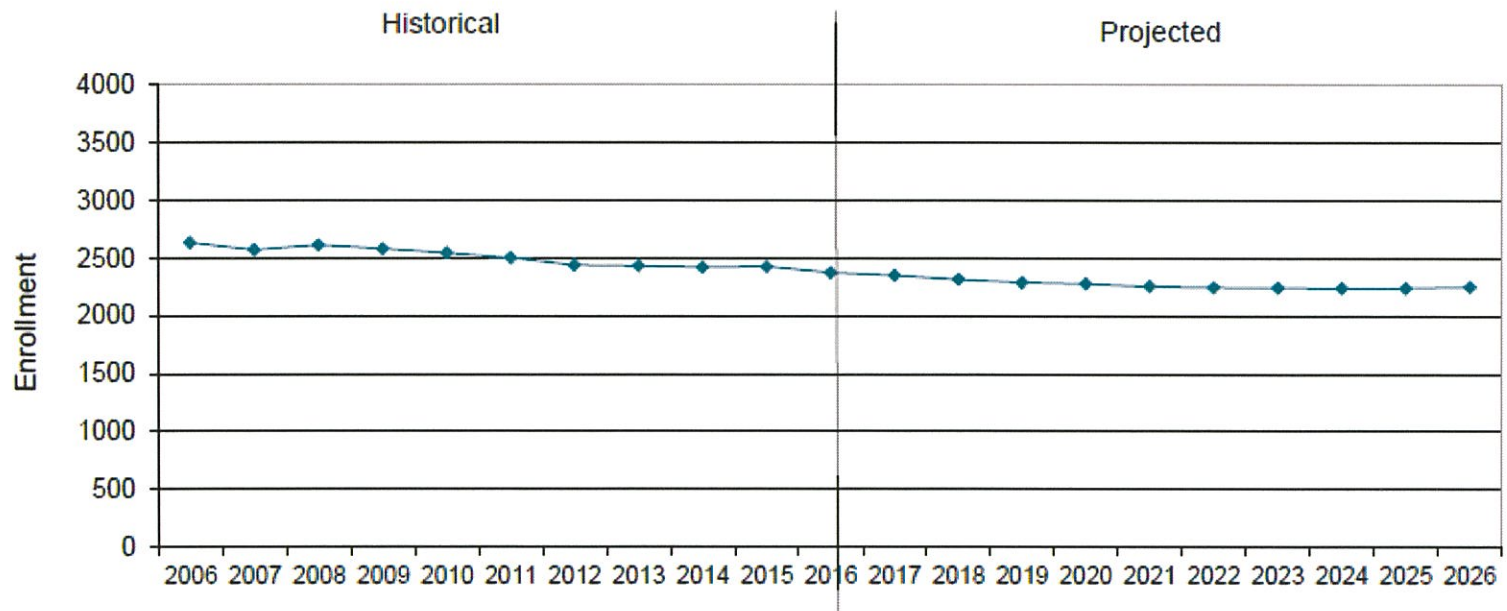
Weston, CT Projected Enrollment

PK-12 TO 2026 Based On Data Through School Year 2016-17



Weston, CT Historical & Projected Enrollment

PK-12, 2006-2026



WESTON PUBLIC SCHOOLS OPERATING BUDGET

Weston Public Schools, Weston, CT

Budgeted Class Sizes Based on NESDEC Enrollment Projections				Impact of Further Reductions	
Grade	Projected Enrollment 17/18	Proposed Number of Sections	Average Number of Students Per Section	Result of Reducing a Section Per Grade	Notes
K	142	8	17.75	20.29	Exceeds BOE Guidelines
1st	139	7	19.86	23.17	Exceeds BOE Guidelines
2nd	150	7	21.43	25.00	Exceeds BOE Guidelines
3rd	155	7	22.14	25.83	Exceeds BOE Guidelines
4th	168	8	21.00	24.00	Meets Guidelines
5th	176	8	22.00	25.14	Exceeds BOE Guidelines

Board of Education Class Size Guidelines:

Kindergarten and 1st Grade: 18-20 Students

2nd Grade through 12 range: 20-24 Students

Budgeted Class Sizes Based on NESDEC Enrollment Projections						Impact of Further Reductions	
Grade	Projected Enrollment 17/18	Proposed Open Choice Students	Adjusted Enrollment	Proposed Number of Sections	Average Number of Students Per Section	Result of Reducing a Section Per Grade	Notes
K	142	5	147	8	18.38	20.29	Exceeds BOE Guidelines
1st	139	0	139	7	19.86	23.17	Exceeds BOE Guidelines
2nd	150	0	150	7	21.43	25.00	Exceeds BOE Guidelines
3rd	155	0	155	7	22.14	25.83	Exceeds BOE Guidelines
4th	168	0	168	8	21.00	24.00	Meets Guidelines
5th	176	0	176	8	22.00	25.14	Exceeds BOE Guidelines

Currently 1st Grade is two students (2) from tipping past the Board of Education Class Size Guidelines of 18-20 students per class. The district has chosen not to budget a for the possibility of class size tipping above the guidelines should enrollment fluctuate. Should enrollment tip passed the 139 students there is a possibility of an additional teacher in 1st grade being needed. The cost of this will vary based on the specific teacher hired by the Weston Public Schools should this occur but it would typically cost in excess of \$80,000 for an individual teacher inclusive of benefits.