

Enrollment Projections Report

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Methods

- Town Manager Projection
 - *Traditional cohort survival method* with five-year survival ratios.
- New England School Development Council
 - *Traditional cohort survival method* with three-year survival ratios for grades 1-12 and a birth to kindergarten ratio of 99%.
- Different methods lead to slightly different results over time.

Town Manager Projection: Cohort Survival Method Displayed

survivals												
	k-1	1 - 2	2 - 3	3 - 4	4 - 5	5 - 6	6 - 7	7 - 8	8 - 9	9 - 10	10 - 11	11 - 12
2017-18	1.194	1.054	1.039	1.038	1.017	1.009	1.018	1.004	0.891	0.991	0.977	1.000
2018-19	1.214	1.035	1.051	1.002	0.998	1.024	1.021	1.006	0.949	1.020	1.011	1.000
2019-20	1.124	1.019	0.979	1.030	1.040	0.996	1.000	1.010	0.893	1.021	1.002	1.027
2020-21	1.181	1.025	0.988	0.993	1.000	0.992	0.980	0.992	0.950	0.980	0.967	0.981
2021-22	1.085	1.106	1.019	1.037	1.030	1.050	0.991	0.996	0.976	0.985	0.956	0.976

Avg	1.160	1.048	1.016	1.020	1.017	1.014	1.002	1.002	0.932	0.999	0.982	0.997
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	k	1	2	3	4	k-4	5	6	5-6	7	8	7-8	9	10	11	12	9-12	TOTAL*
2019	362	426	439	470	455	2152	493	502	995	478	514	992	470	469	452	501	1892	6031
2020	287	407	434	430	484	2042	473	491	964	502	483	985	459	480	470	464	1873	5864
2021	343	339	417	429	427	1955	484	469	953	481	498	979	459	450	464	461	1834	5721
2022	358	372	375	425	445	1975	440	508	948	465	479	944	486	452	430	453	1821	5688
Projected enrollments below																		
2023	351	415	390	381	434	1970	453	446	899	509	466	975	446	486	444	429	1805	5648
2024	381	407	435	396	388	2007	441	459	900	447	510	957	434	446	477	443	1800	5664
2025	280	442	426	442	404	1994	395	447	842	460	448	908	475	434	438	476	1823	5566
2026	371	325	463	433	451	2042	411	401	811	448	461	909	417	475	426	437	1756	5518
2027	346	430	341	470	441	2028	458	416	875	401	449	850	429	417	467	425	1738	5491
2028	346	401	451	346	480	2023	449	465	913	417	402	819	418	429	410	465	1722	5478
2029	346	401	420	458	353	1978	488	455	943	466	418	884	375	418	422	408	1623	5427
2030	346	401	420	427	467	2061	359	494	853	456	466	922	390	375	411	420	1595	5431
2031	346	401	420	427	435	2029	475	364	839	495	457	952	435	389	368	409	1601	5421

NESDEC Projection



Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2017	315		2022-23	203	358	372	375	425	445	440	508	465	479	486	452	430	453	2	5690	5893
2018	328		2023-24	205	330	412	391	379	436	455	449	509	466	450	486	445	428	2	5638	5843
2019	354		2024-25	207	356	380	433	395	388	446	464	450	510	438	450	479	443	2	5634	5841
2020	261		2025-26	209	263	409	399	437	405	397	455	465	451	479	438	443	477	2	5520	5729
2021	345	(prov.)	2026-27	211	347	302	429	403	448	414	405	456	466	424	479	431	441	2	5447	5658
2022	321	(est.)	2027-28	213	323	399	317	433	413	458	422	406	457	438	424	472	429	2	5393	5606
2023	322	(est.)	2028-29	215	324	371	419	320	444	423	467	423	407	429	438	418	470	2	5355	5570
2024	320	(est.)	2029-30	217	323	373	389	423	328	454	431	468	424	382	429	431	416	2	5273	5490
2025	314	(est.)	2030-31	219	316	371	392	393	434	336	463	432	469	398	382	423	429	2	5240	5459
2026	324	(est.)	2031-32	221	327	363	389	396	403	444	343	464	433	441	398	376	421	2	5200	5421
2027	320	(est.)	2032-33	223	322	376	381	393	406	412	453	344	465	407	441	392	375	2	5169	5392



Based on estimated births

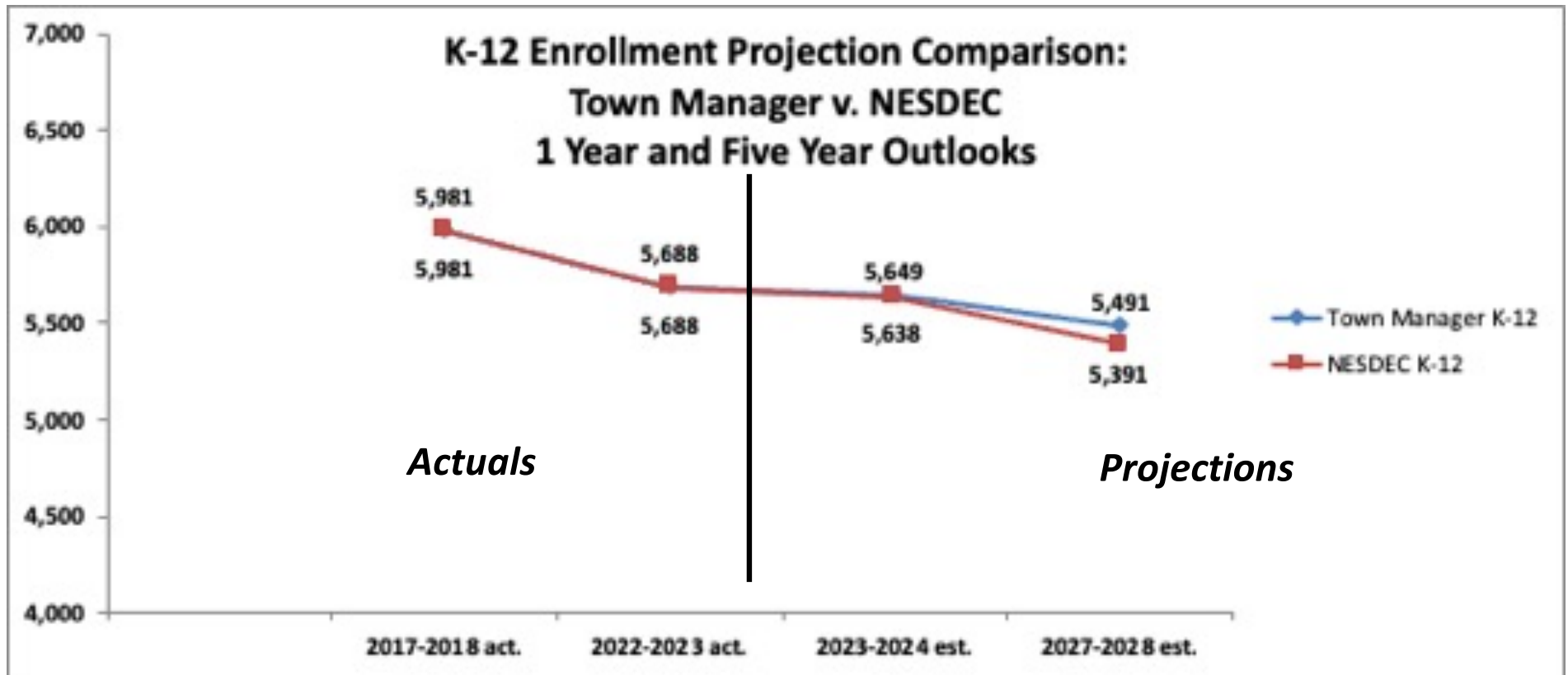


Based on children already born

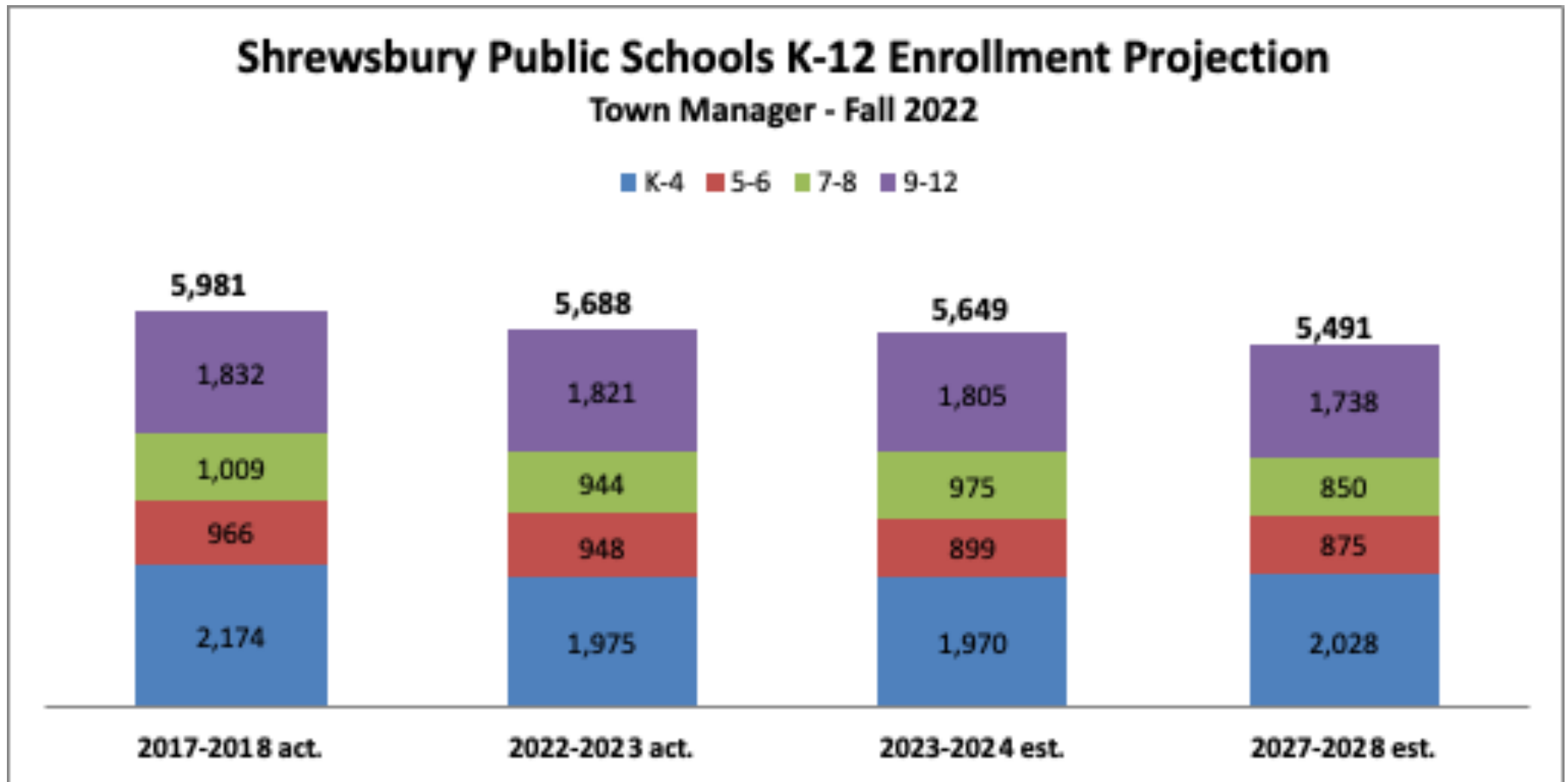


Based on children already enrolled

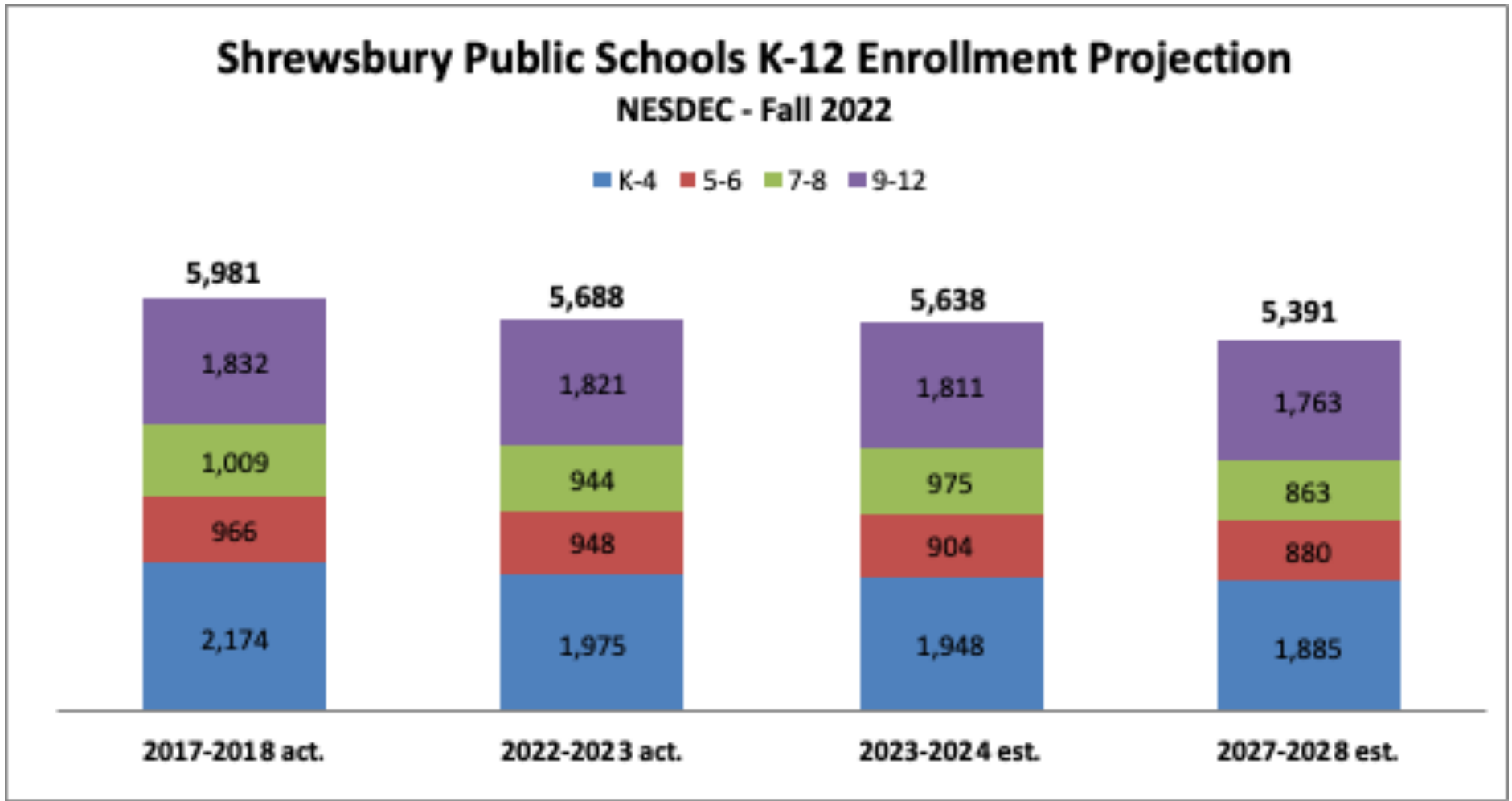
Projection Comparison: K-12



Town Mgr. by Grade Span



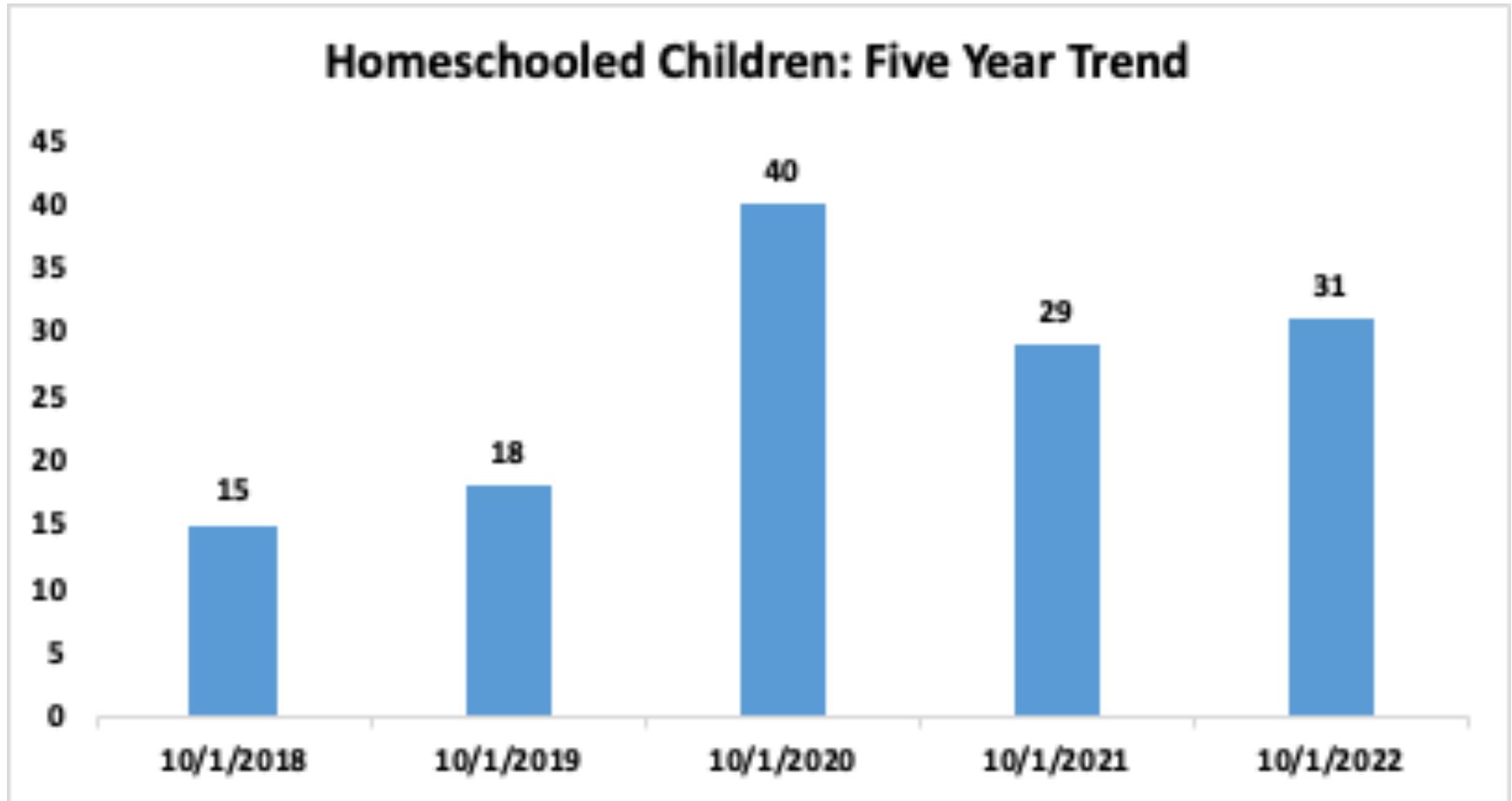
NESDEC by Grade Span



Projection Comparison: K-12 School Year 2023-2024

	10/1/2022 Enrollment		Town Manager Projected for SY 23-24	Change: 10/1/22 to SY 23-24		NESDEC Projected for SY 23-24	Change: 10/1/22 to SY 23-24
K	358		351	-7		330	-28
Gr. 1	372		415	43		412	40
Gr. 2	375		390	15		391	16
Gr. 3	425		380	-45		379	-46
Gr. 4	445		434	-11		436	-9
K-4	1975		1970	-5		1948	-27
Gr. 5	440		453	13		455	15
Gr. 6	508		446	-62		449	-59
Gr. 5 + Gr. 6	948		899	-49		904	-44
Gr. 7	465		509	44		509	44
Gr. 8	479		466	-13		466	-13
Gr. 7 + Gr. 8	944		975	31		975	31
Gr. 9	486		446	-40		450	-36
Gr. 10	452		486	34		486	34
Gr. 11	430		444	14		445	15
Gr. 12	453		429	-24		430	-23
Gr. 9-12	1821		1805	-16		1811	-10
Totals	5688		5649	-39		5638	-50

Homeschool Enrollment Pattern



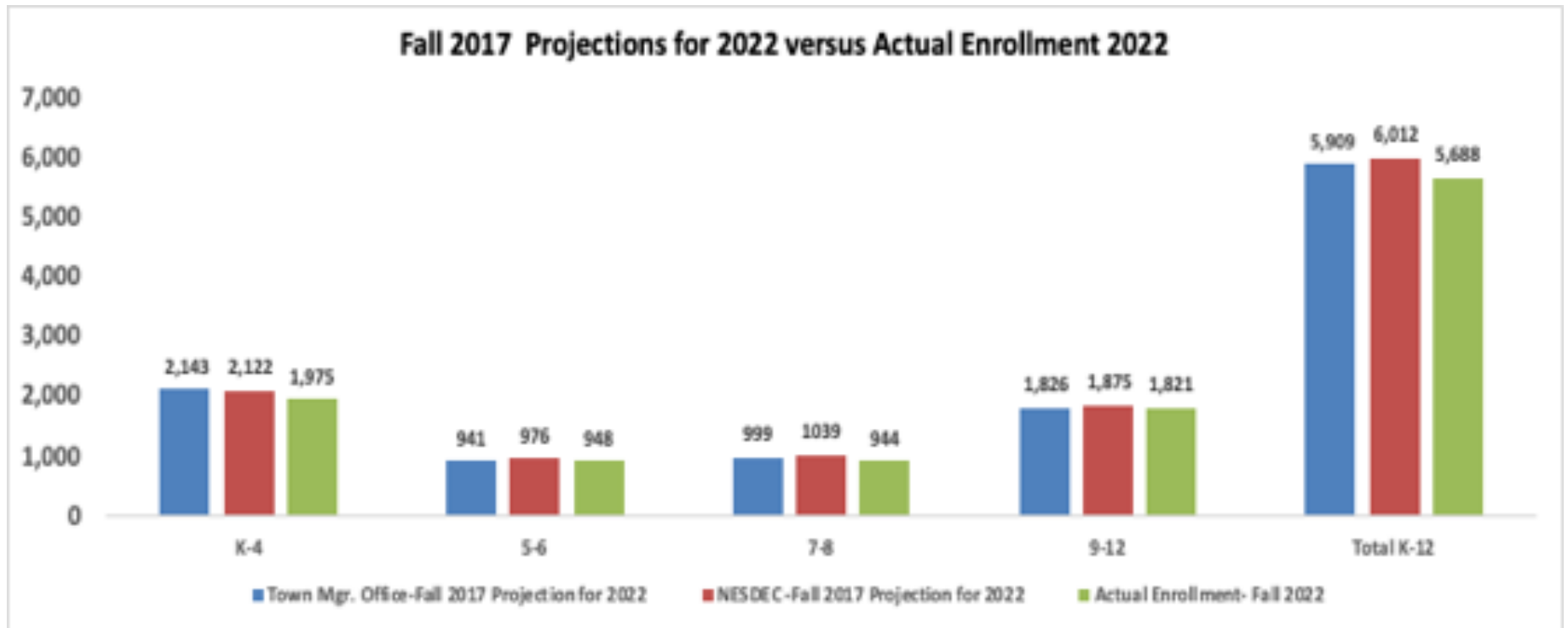
Projected v. Actual for 2022-2023

Actual 22-23 enrollment was more than the one-year projections by 42-72 students, underestimating by .74% to 1.28%.

Largest variances highlighted in orange.

	TM Projection	NESDEC Projection	Actual	
Preschool	na	220	203	
	TM Projection	NESDEC Projection	Actual	
Kindergarten	301	313	358	
Grade 1	398	402	372	
Grade 2	351	349	375	
Grade 3	425	432	425	
Grade 4	438	434	445	
Grade 5	432	432	440	
Grade 6	489	492	508	
Grade 7	471	474	465	
Grade 8	483	482	479	
Grade 9	458	464	486	
Grade 10	460	461	452	
Grade 11	446	446	430	
Grade 12	464	465	453	
	5,616	5,646	5,688	
		Accuracy	Variance	Variance
Actual v. Town Mgr		101.28%	1.28%	72
Actual v. NESDEC		100.74%	0.74%	42

Projected in 2017 v. Actual for 2022-2023



Both projection methods have over-projected the actual enrollments 5 years into future. Some of the difference, we believe, is due to the Covid-19 pandemic.

The variance ranges from -221 to -324 fewer students or -3.9% to -5.7% less than projected in 2017.

Edgemere Plaza Impact

- Aka “Market Basket Development” on Rte. 20

	Edgemere Plaza aka "Market Basket"	Lakeway Commons aka "Whole Foods"	School Impact	
PreK	1	1	2	Parker Rd.
K	1	2		
1	0	1		
2	2	4		
3	0	2		
4	2	4	18	Beal
5	2	3		
6	1	1	7	Sherwood
7	3	2		
8	1	1	7	Oak
9	1	1		
10	1	2		
11	1	0		
12	3	5	14	SHS
Total	19	29	48	

Summary Highlights

- 2023-2024 will likely see a small enrollment decrease.
- S.H.S. will be nearly “level enrollment” with approx. 1,810 students, but still 335 over design capacity.
- S.H.S. is at 99% room utilization offering only limited opportunities to add teaching staff.
- Given the PreK-8 projections for FY23, it is not likely we will need any additional classroom teaching staff next year to maintain class sizes. Projected class sizes and staffing needs will be analyzed as part of the FY23 budget process.