



WESTPORT PUBLIC SCHOOLS

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To: Thomas Scarice, Superintendent

From: John Bayers, Assistant Superintendent for Human Resources & General Administration

Subject: SLAM Collaborative Enrollment Projections FY23

Date: December 6, 2021

Mr. Mike Zuba of SLAM Collaborative will join us this evening to review his firm's 10 year enrollment projections for Westport. As with our previous report from NESDEC, Mr. Zuba will provide the Board with a detailed report of SLAM's approach to this work. Although I am eager to hear directly from Mr. Zuba this evening, I do have some initial thoughts on the findings.

Like NESDEC, SLAM, utilizing its medium projection data, predicts overall enrollment to decrease over the next three years. The decrease is mainly shown to be occurring at the secondary level. Both firms' data shows Coleytown Middle School's enrollment stabilizing with greater drops at Bedford Middle School and Staples High School. Interestingly SLAM's prediction for Bedford Middle School shows a slower decline than NESDEC predicts, but SLAM's prediction for Staples High School has a sharper decline than NESDEC predicts in the next four years.

In terms of the elementary projections, both firms show similar patterns at Coleytown Elementary School, Greens Farms Elementary School and Saugatuck Elementary School. However, SLAM's data suggests Kings Highway Elementary School will have slightly lower cohorts than NESDEC's and Longs Lots Elementary School will have slightly higher cohorts than suggested by NESDEC.

From the perspective of total elementary sections year over year, NESDEC predicts the District to remain flat at 118, and SLAM predicts a reduction of one section to 117. This variation is due mainly to different forecasts for Kings Highway Elementary School and Long Lots Elementary School. Both reports demonstrate 5-6 sections across the district that could drop if one to two students left in each of those sections, but given recent enrollment spikes it seems unlikely to see much change in the total number of sections.

Following Mr. Zuba's presentation this evening I will work with the central office team to determine which set of data, NESDEC or SLAM, or a combination of the two, should be used for budget preparation.



Westport Public Schools

10-Year Enrollment Projections Update

December 6, 2021



Contents

- Projections Review
- Enrollment Drivers – Demographics and Housing
- Student Enrollment Trends & Analysis
- Enrollment Projections
- Appendices



Projections Comparison

High Comparison	K	1	2	3	4	5	6	7	8	9	10	11	12	K to 5	6 to 8	9 to 12	Total
2021-22 Actual	400	389	370	387	413	368	418	369	401	410	416	434	453	2,327	1,188	1,713	5,228
2021-22 Projected (High)	350	365	376	399	410	366	422	371	417	425	430	435	456	2,266	1,210	1,746	5,222
Deviation	50	24	(6)	(12)	3	2	(4)	(2)	(16)	(15)	(14)	(1)	(3)	61	(22)	(33)	6
% Diff.	14.3%	6.6%	-1.6%	-3.0%	0.7%	0.5%	-0.9%	-0.5%	-3.8%	-3.5%	-3.3%	-0.2%	-0.7%	2.7%	-1.8%	-1.9%	0.1%
Medium Comparison	K	1	2	3	4	5	6	7	8	9	10	11	12	K to 5	6 to 8	9 to 12	Total
2021-22 Actual	400	389	370	387	413	368	418	369	401	410	416	434	453	2,327	1,188	1,713	5,228
2021-22 Projected (Med)	336	364	381	396	409	361	413	372	415	427	428	433	455	2,247	1,200	1,743	5,190
Deviation	64	25	(11)	(9)	4	7	5	(3)	(14)	(17)	(12)	1	(2)	80	(12)	(30)	38
% Diff.	19.0%	6.9%	-2.9%	-2.3%	1.0%	1.9%	1.2%	-0.8%	-3.4%	-4.0%	-2.8%	0.2%	-0.4%	3.6%	-1.0%	-1.7%	0.7%
Low Comparison	K	1	2	3	4	5	6	7	8	9	10	11	12	K to 5	6 to 8	9 to 12	Total
2021-22 Actual	400	389	370	387	413	368	418	369	401	410	416	434	453	2,327	1,188	1,713	5,228
2021-22 Projected (Low)	323	361	377	392	408	361	416	366	417	420	428	433	455	2,164	1,201	1,816	5,181
Deviation	77	28	(7)	(5)	5	7	2	3	(16)	(10)	(12)	1	(2)	163	(13)	(103)	47
% Diff.	23.8%	7.8%	-1.9%	-1.3%	1.2%	1.9%	0.5%	0.8%	-3.8%	-2.4%	-2.8%	0.2%	-0.4%	7.5%	-1.1%	-5.7%	0.9%

- Actual 2021-22 enrollment is 38 students(0.7%) higher than the recommended medium model
- Elementary enrollment was 80 greater than projected with greatest deviation in Kindergarten and 1st grade, which were 64 and 25 students greater than projected
- Middle school and high school actual enrollments were lower than projected with 12 fewer students at middle and 30 fewer at high school



Projections Comparison by Elementary

- Long Lot's enrollment was 35 students higher than projected – driven by larger kindergarten
- Saugatuck's enrollment was 26 students greater than projected with larger 1st and 4th grades than projected
- Both Coleytown and Green's Farms were 11 students greater than projected, driven by larger than projected K classes
- King's Highway's enrollment was on par with projections

School	Enroll	K	1	2	3	4	5	K-5
Coleytown	Actual	76	77	76	74	79	64	446
	Projected	63	74	80	81	75	62	435
	Difference	13	3	(4)	(7)	4	2	11
Green's Farms	Actual	80	82	69	72	68	66	437
	Projected	61	80	72	71	73	69	426
	Difference	19	2	(3)	1	(5)	(3)	11
King's Highway	Actual	76	65	68	82	70	86	447
	Projected	73	68	76	79	73	81	450
	Difference	3	(3)	(8)	3	(3)	5	(3)
Long Lots	Actual	102	94	92	89	113	86	576
	Projected	77	88	86	90	118	82	541
	Difference	25	6	6	(1)	(5)	4	35
Saugatuck	Actual	66	71	65	70	83	66	421
	Projected	62	54	67	75	70	67	395
	Difference	4	17	(2)	(5)	13	(1)	26
Total All Schools	Actual	400	389	370	387	413	368	2,327
	Projected	336	364	381	396	409	361	2,247
	Difference	64	25	(11)	(9)	4	7	80
% Difference		19.0%	6.9%	-2.9%	-2.3%	1.0%	1.9%	3.6%



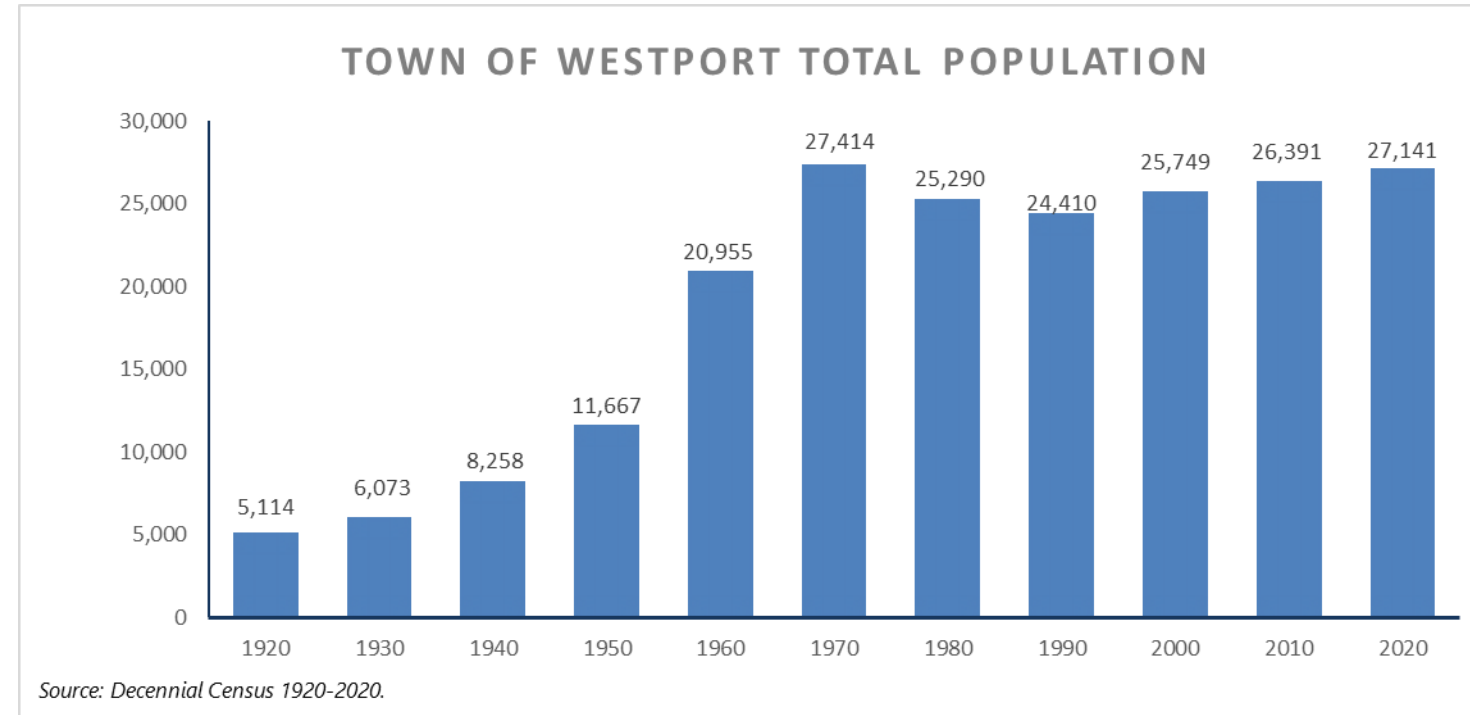
Enrollment Drivers

Enrollment Drivers



Westport's Population

- According to 2020 Decennial Census, Westport's total population grew by 750 or 2.8% over the last decade.
- Impacts from the pandemic over the last 18 months not captured in 2020 census counts

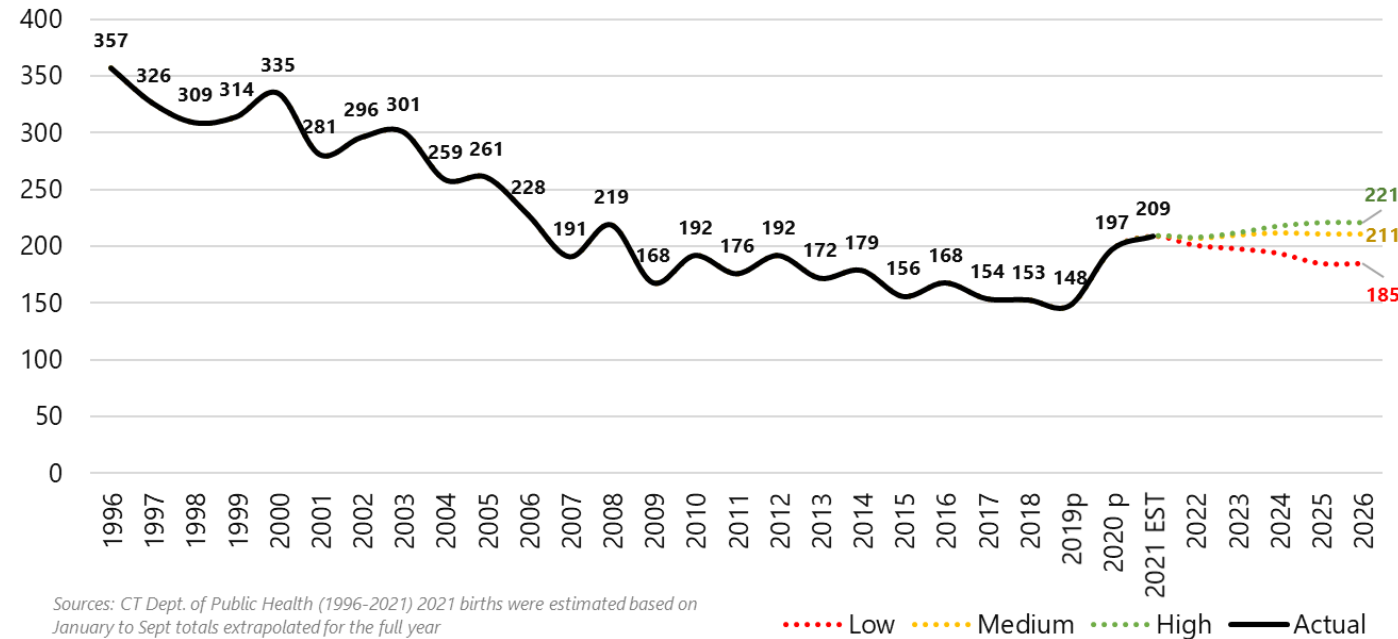




Reported Birth & Projections

- Year-to-date births through September (155) are highest since 2008. On pace for an estimated 209 births for the full year
- 2020 & 2021 averaged 203 births, a marked uptick over the prior 5-year average of 156 births
- Absent of 2020 census cohort level data, our multiple regression model was used to project future births
- All three models yield a continuation of the elevated births for 2022-26
 - Low model: avg. 193 (185-201)
 - Medium model: avg. 210 (207-212)
 - High model: avg. 216 (208-221)

Actual and Projected Births, 1996 - 2026



Birth Proj. Assumptions

Local Unemployment

Low

4.4% - 4.5%

Medium

3.3% - 4.3%

High

2.8% - 4.2%

Home Sales
Births

375 - 577
185 - 201

475 - 619
207 - 212

540 - 632
208 - 221

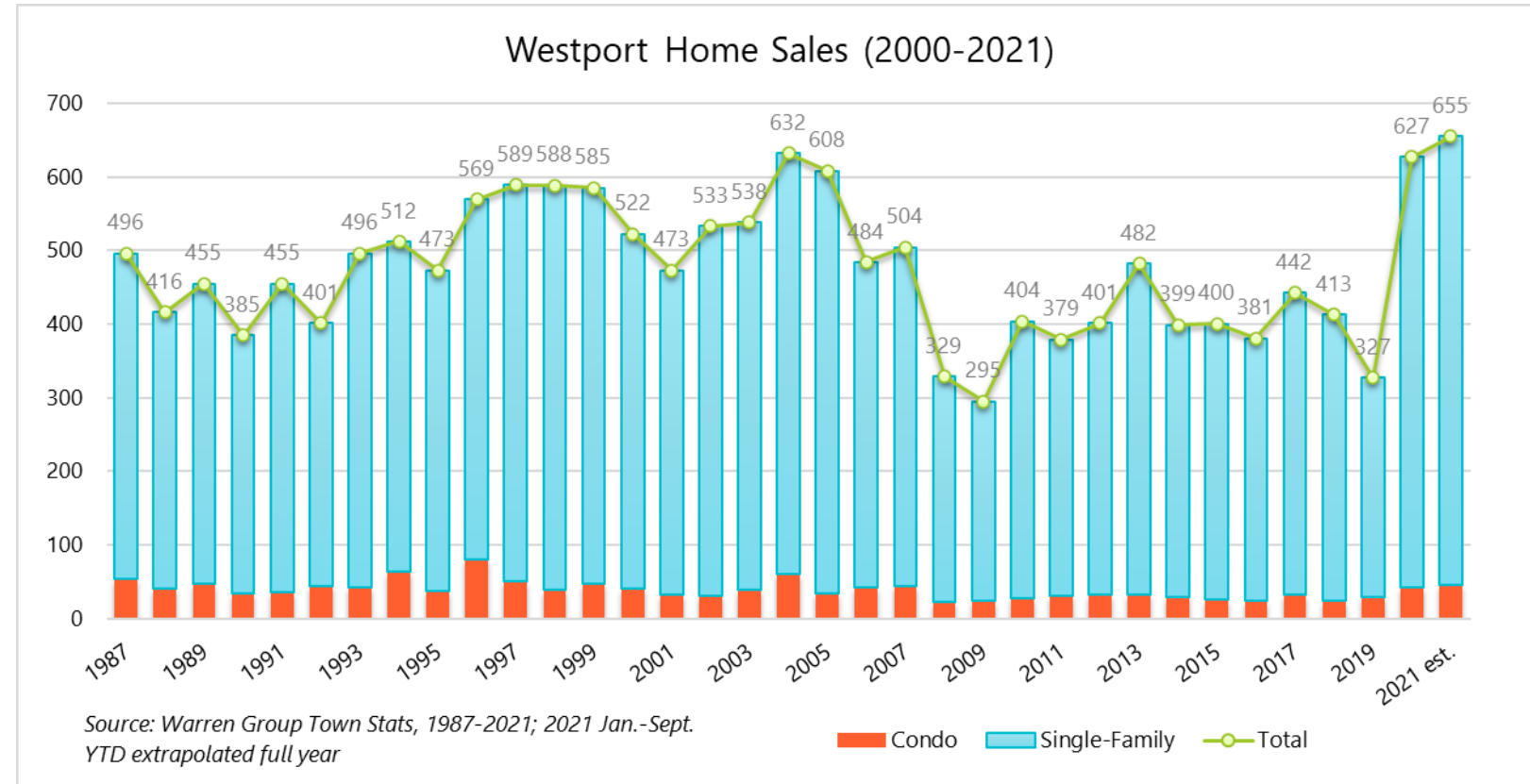
Regression Equation:

$$Births_Y = (UE_Y * 2.88) + (UE_{Y-2} * -4.48) + (Sales_Y * 0.14) + (Sales_{Y-2} * -0.03) + (Births_{Y-1} * 0.76)$$



Housing Market

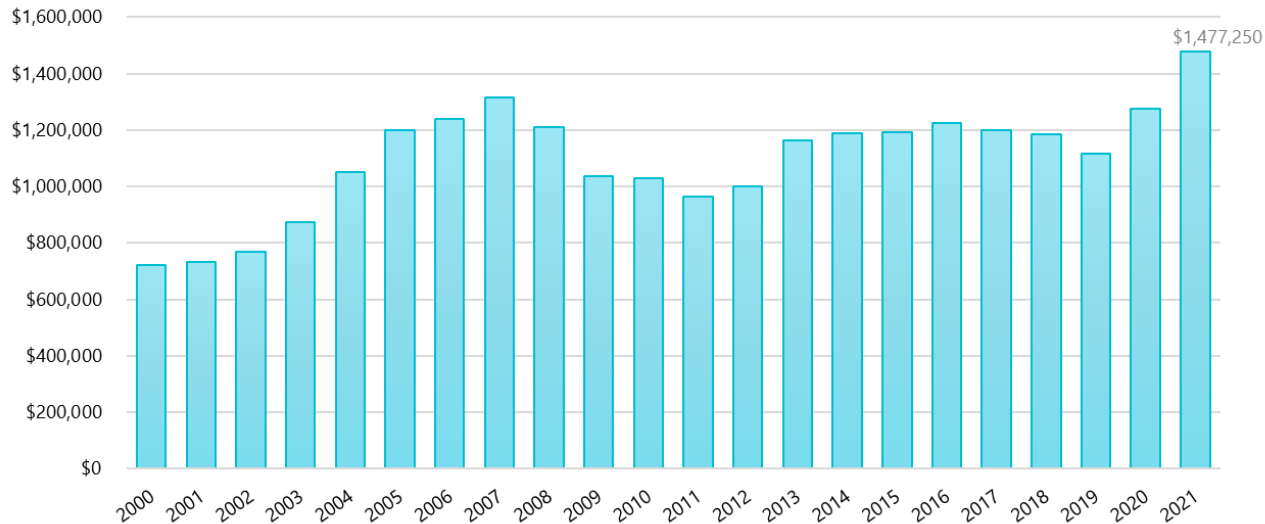
- Year-to-date sales for 2021 are on pace to exceed the 627 sales in 2020
- Single Family homes are estimated to exceed 560 sales; up roughly 50 from 2020
- For 2021, Condo sales are on par with 2020 with an average of 45 the last two years.
- Large surge in sales since an anomalously low 2019





Housing Market

Westport Median Sale Price Single Family Homes (2000-2021 YTD)



Source: Warren Group Town Stats, 1987-2021; 2021 Jan.-Sept. YTD

Median Sale Price

Comparison of Median Single-Family Home Sale Prices: 2008 and 2021 YTD



Source: The Warren Group, 2021 (Jan-Aug)

- 2021 YTD median single family sale price has increased to \$1,477,250 up from \$1,275,000 in 2020
- Last peak for single family median sale price was \$1,240,000 in 2006
- Other area towns are experiencing similar trends since the pandemic, with sale prices making a complete recovery since the "Great Recession"

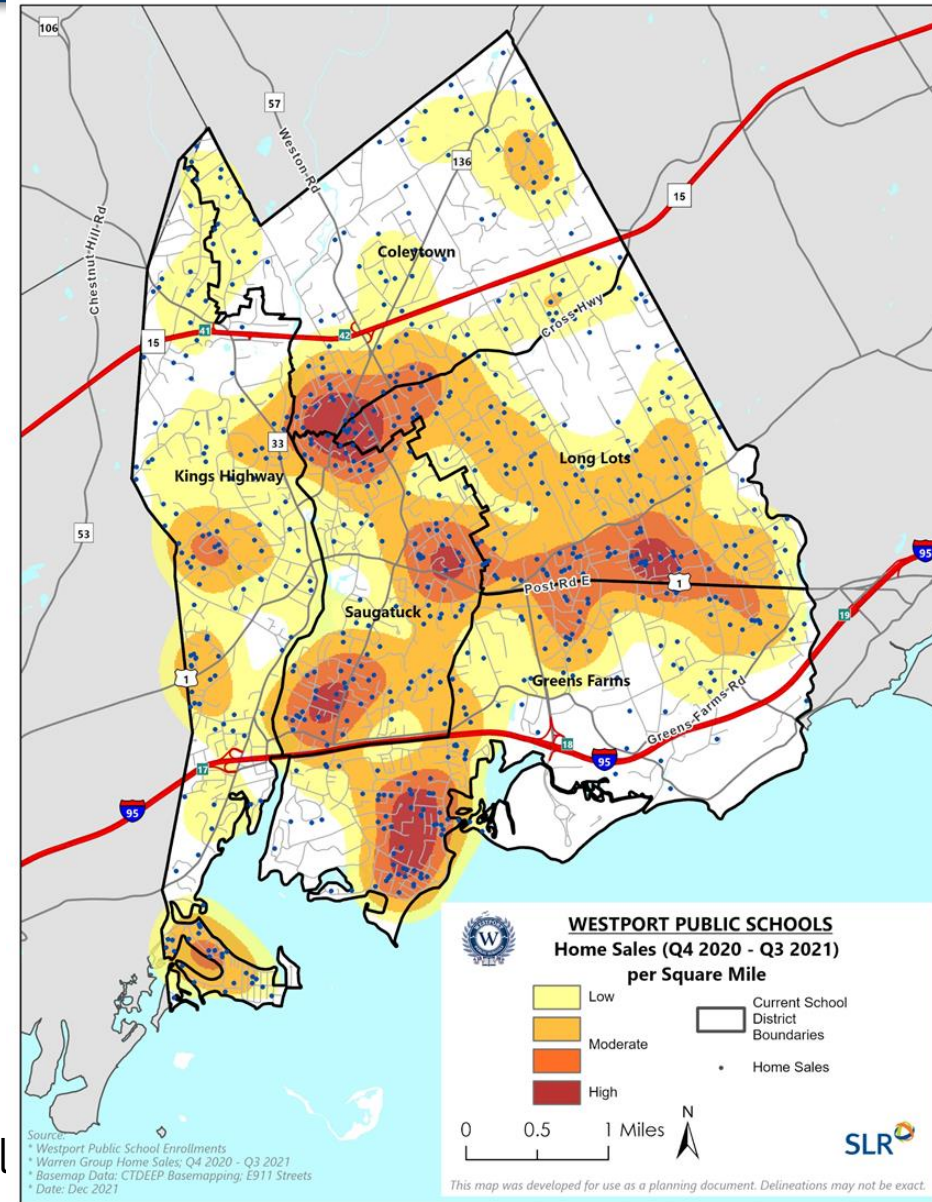


Home Sale “Hotspot”

- The greatest density of recent home sales are located near Compo Cove, Route 1, and the neighborhoods around Compo Rd and Main St
- Historically, Long Lots and Greens Farms have the greatest share of sales while Coleytown and Saugatuck have the lowest share of sales

Distribution of Home Sales, by Attendance Zone

School	2017	2018	2019	2020	2021 YTD	5-Year Avg
Coleytown	15.2%	16.4%	16.8%	16.5%	17.8%	16.5%
Greens Farms	18.4%	21.4%	22.2%	22.2%	22.1%	21.3%
Kings Highway	21.1%	19.1%	23.6%	19.0%	20.5%	20.4%
Long Lots	27.3%	21.2%	22.2%	24.4%	22.3%	23.6%
Saugatuck	18.0%	21.9%	15.1%	18.0%	17.2%	18.1%

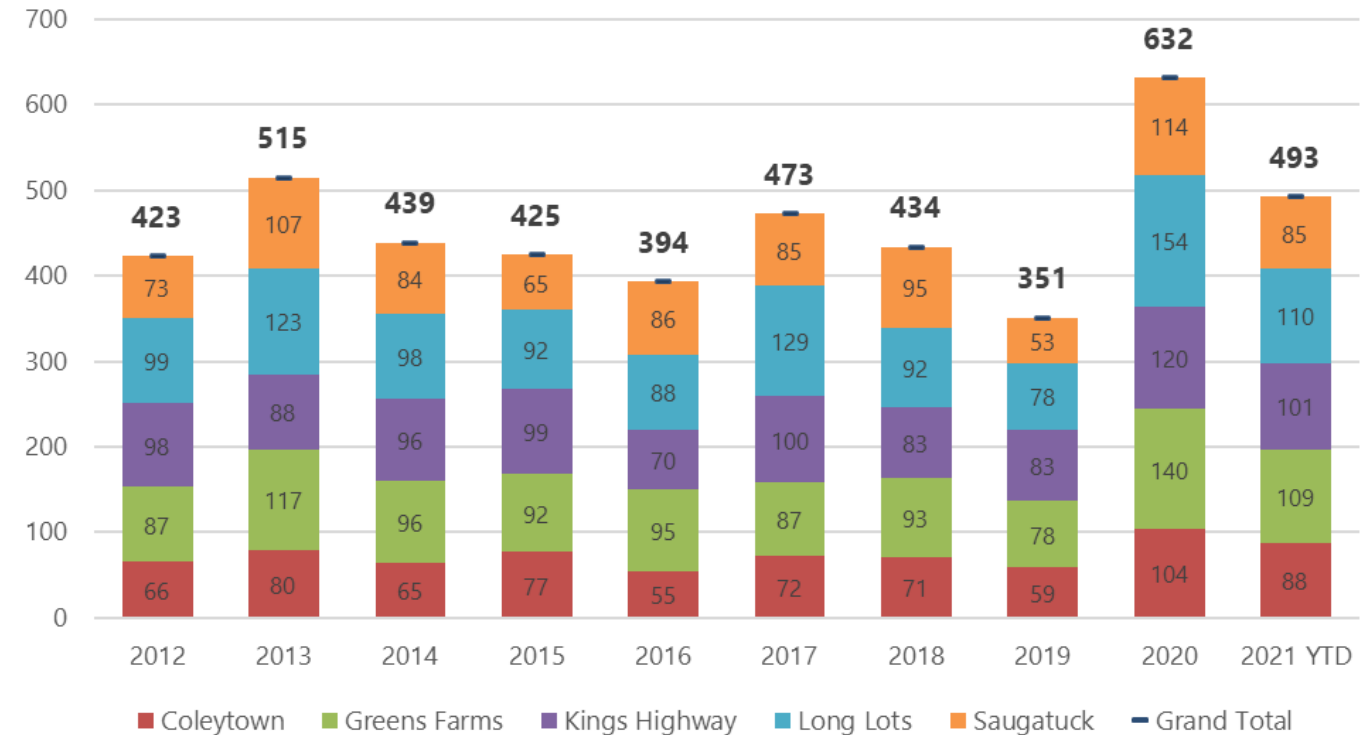




Housing Market

- Sales roughly doubled for each elementary attendance zone from 2019 to 2020.
- 2021 Year-to-date home sales through August already exceeded nearly all full years in recent record
- 2021 housing sales are in alignment with historical “share” of housing sales

Westport Home Sales by Elementary District
2012 to 2021 YTD



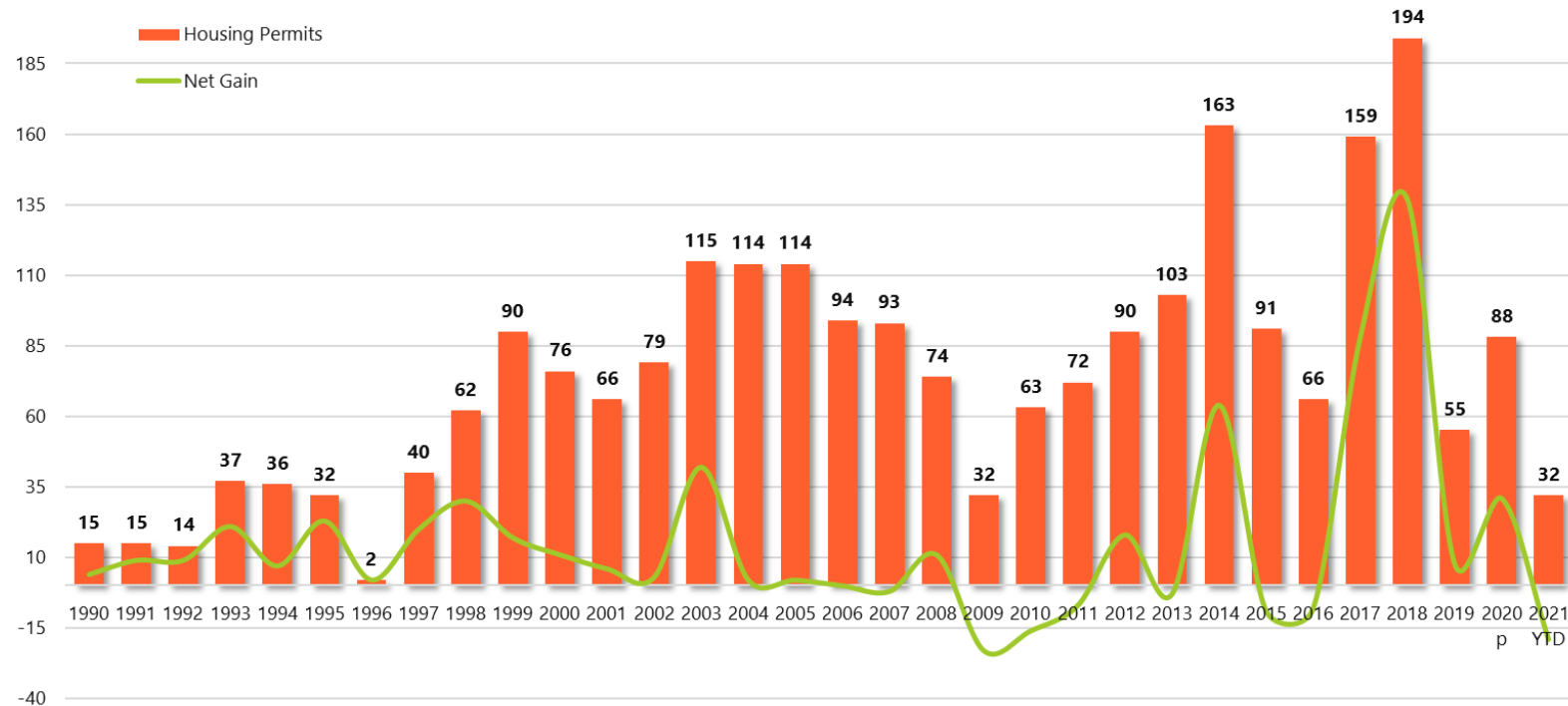
Source: Warren Group, 2021 is Jan-Aug not estimated. Note: By-District home sales totals differ slightly from town-wide totals due to differences in reporting methodology



Housing Trends

- Teardown/rebuilds predominate in a largely built-out community; since 2011, Westport has averaged a net gain of 28 units while averaging 74 demos/year
- Sizable net gains in 2017 and 2018 tied to new multi-family construction
- For 2020, there were 88 total permits, and a net gain of 31 units
- 2021 YTD through October is showing a net loss of roughly 20 units with demolitions exceeding newly permitted units

Housing Permits 1990-2021 YTD



Source: DECD, 2021. Westport Planning Department October 2021. 2021 YTD permits are through October. Full Year Demolition data is not available for 2021



Recent and Approved Housing

Address	Status	Total Units	Affordable Units	Approval Date
793 Post Road East	Constructed	28	6	3/15/2018
33 Elm Street	Constructed	4	1	3/15/2018
500 Main Street (Daybreak)	Constructed	9	0	6/14/2018
201 Main Street (Belden Place)	Constructed	14	3	4/23/2020
1480 Post Road East	Constructed	32	7	11/27/2019
54 Wilton Road	Constructed	12	0	4/25/2018
41 Richmodville Avenue	Permitted	33	7	6/25/2020
553, 570 & 580 Riverside Ave/9 Ketchum St	Approved	17	3	10/17/2019
260 Riverside Avenue	Approved	9	2	10/8/2020
122 Wilton Road	Approved	19	6	10/22/2020
Cross Street LLC "The Westport Residences"	Approved	68	25	6/17/2021
Hiawatha Lane	Approved	157	47	5/12/2021

Source: Town of Westport Planning Department, October 2021

- Two larger multi-family projects (grey above) that were in litigation have been modified (unit reduction) and approved in the last 6-months
- Cross Street LLC "The Westport Residences" has been reduced from 81 to 68 units & Hiawatha Lane was approved at 157 units, down from the proposed 187 units



Recent and Approved Housing

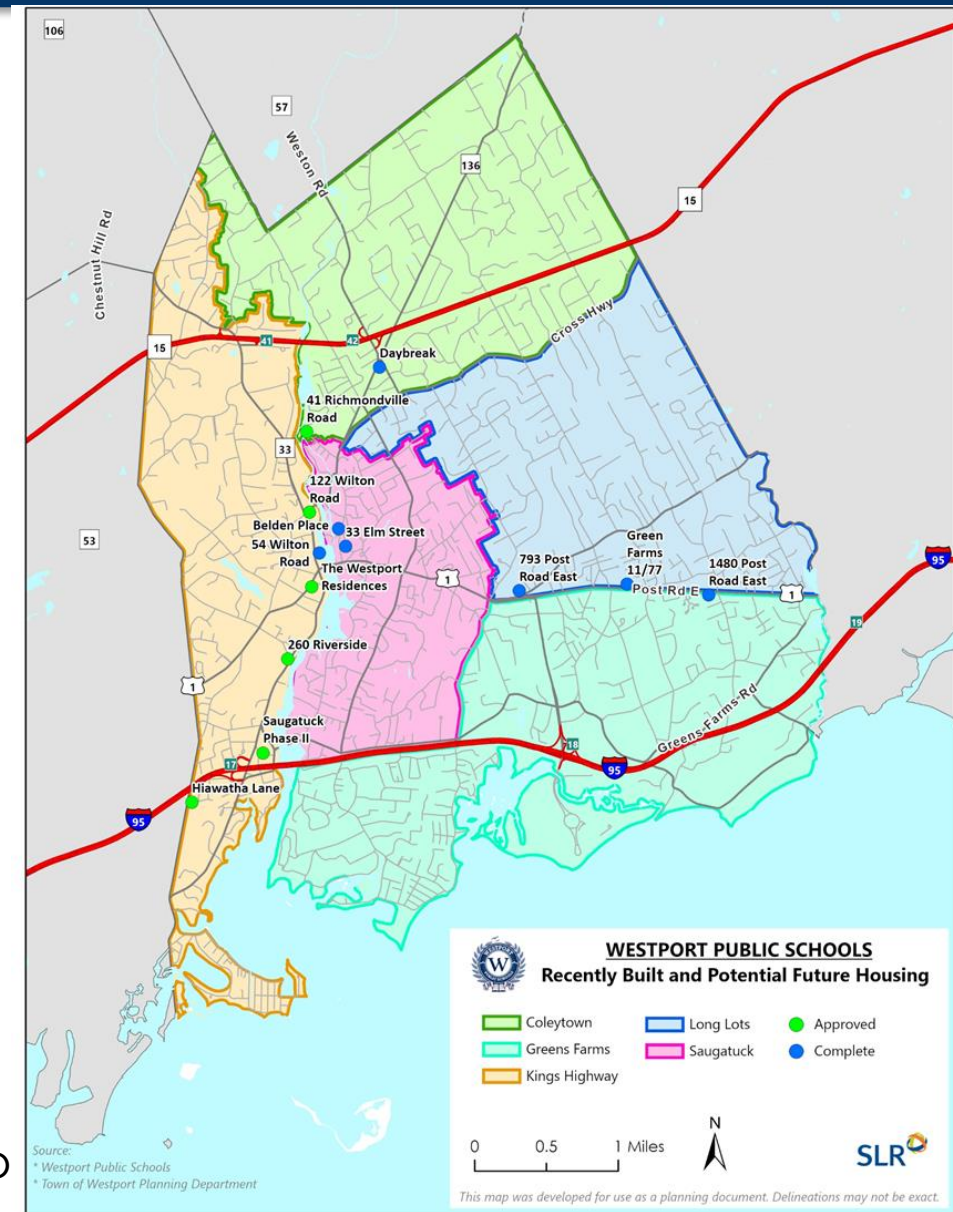
- Recent and approved housing is primarily concentrated in Downtown Westport and the Post Road/Route 1 Corridor
- Recently approved Hiawatha Lane & Cross Street "The Westport Residences" are located in Kings Highway attendance zone
- Student generation from future housing was estimated by examining enrollments in other condominium and apartment developments in Westport as well as review of ESI Multipliers

Apartment Comps

Hales Court
Hidden Brook/Sasco Creek
Greens Farms 11/77

Condo Comps

Harvest Commons
Regents Park
Terra Nova Cir
793 Post Road East





Estimated Student Generation

Estimated Students Generated from Approved Housing Developments

Address	Status	Total Units	Estimated Student Generation			
			Elementary	Middle	High	Total
553, 570 & 580 Riverside Ave/9 Ketchum St	Approved	17	1	1	1	3
260 Riverside Avenue	Approved	9	1	0	1	2
122 Wilton Road	Approved	19	2	1	1	4
Cross Street LLC "The Westport Residences"	Approved	68	7	4	7	18
Hiawatha Lane	Approved	157	16	8	16	40
Total:		270	27	14	26	67

Source: Town of Westport Planning Department, October 2021

Multipliers and student generation developed based on comparable apartment and condo properties in Westport & ESI Multipliers

- For Hiawatha Lane and the Cross Street Development, enrollment multipliers have been phased into the projections starting in 2024-25

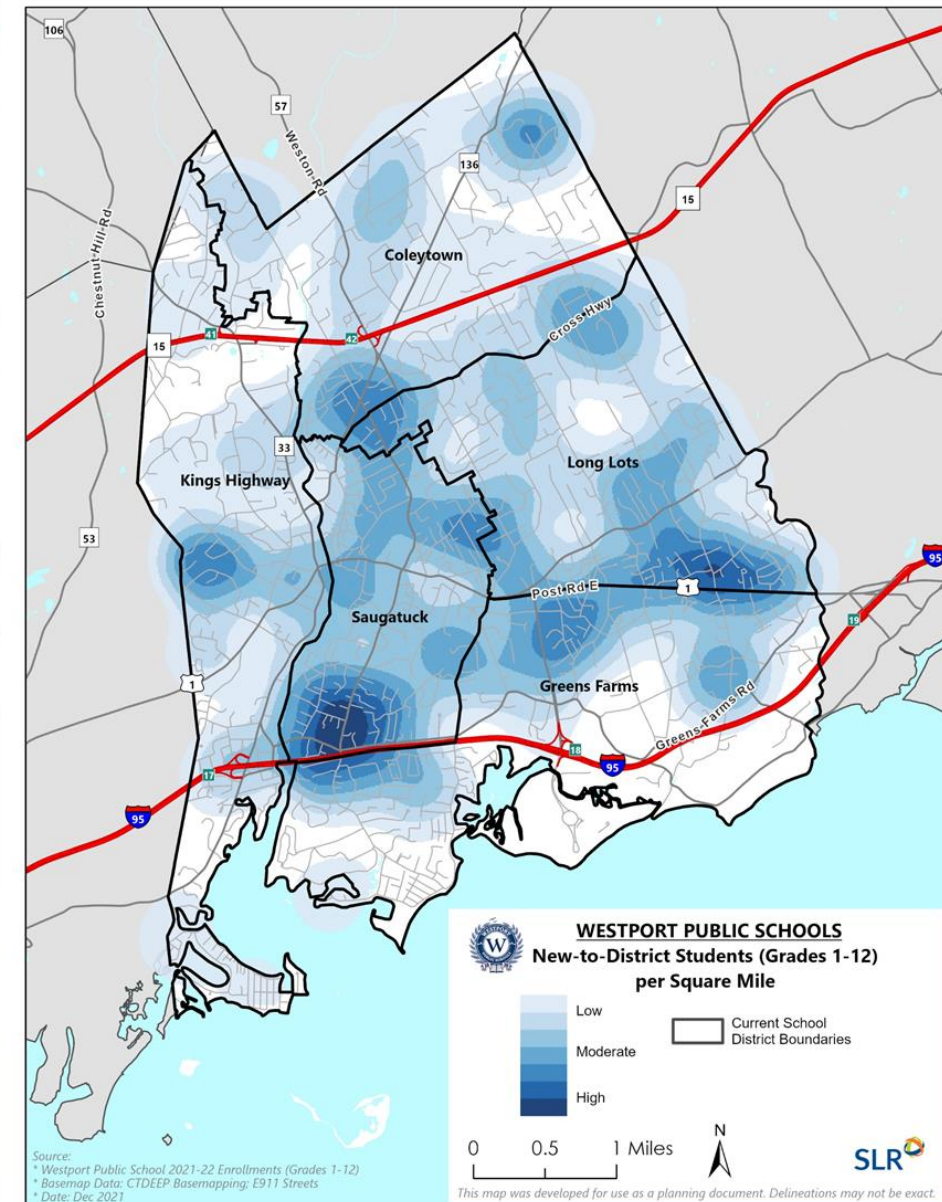
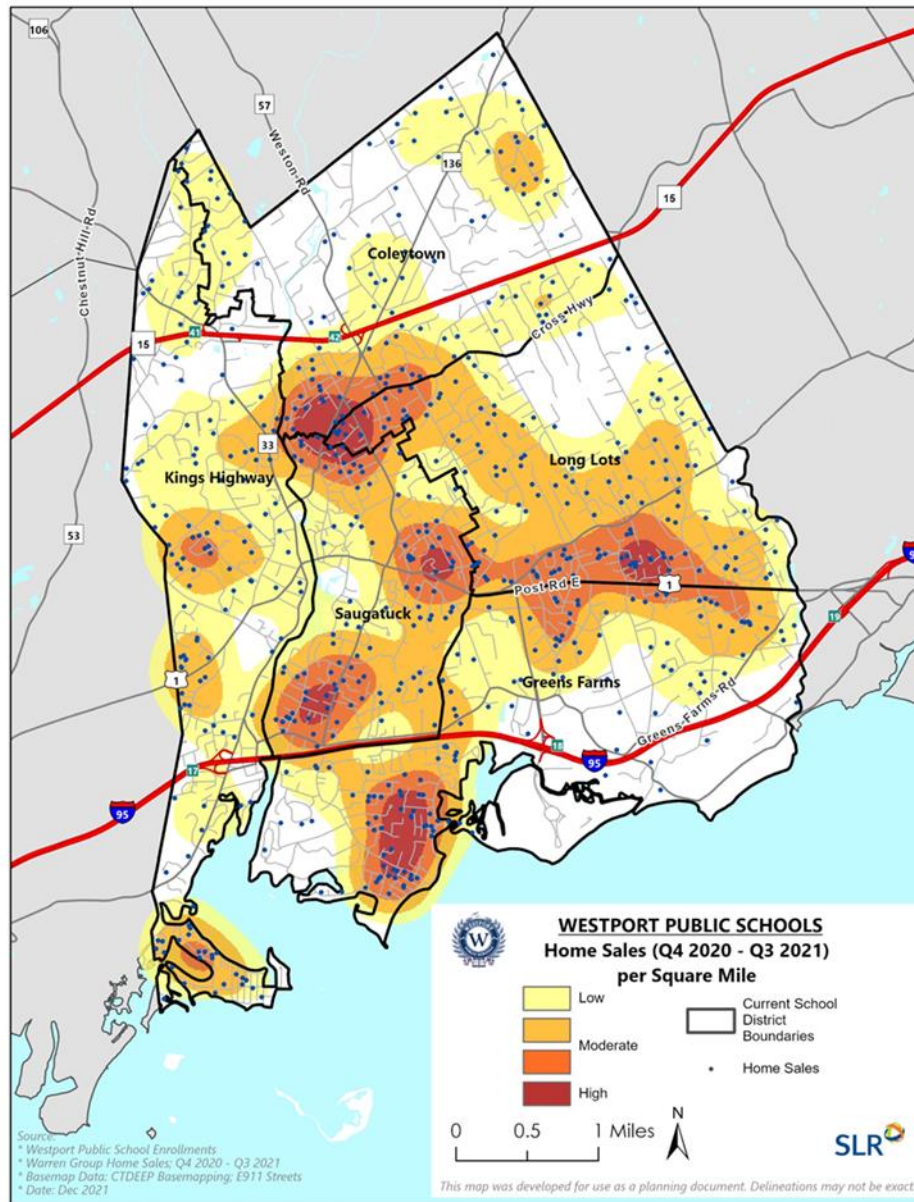


Enrollment Trends & Analysis

Enrollment Trends & Analysis

Housing Market & Student Migration

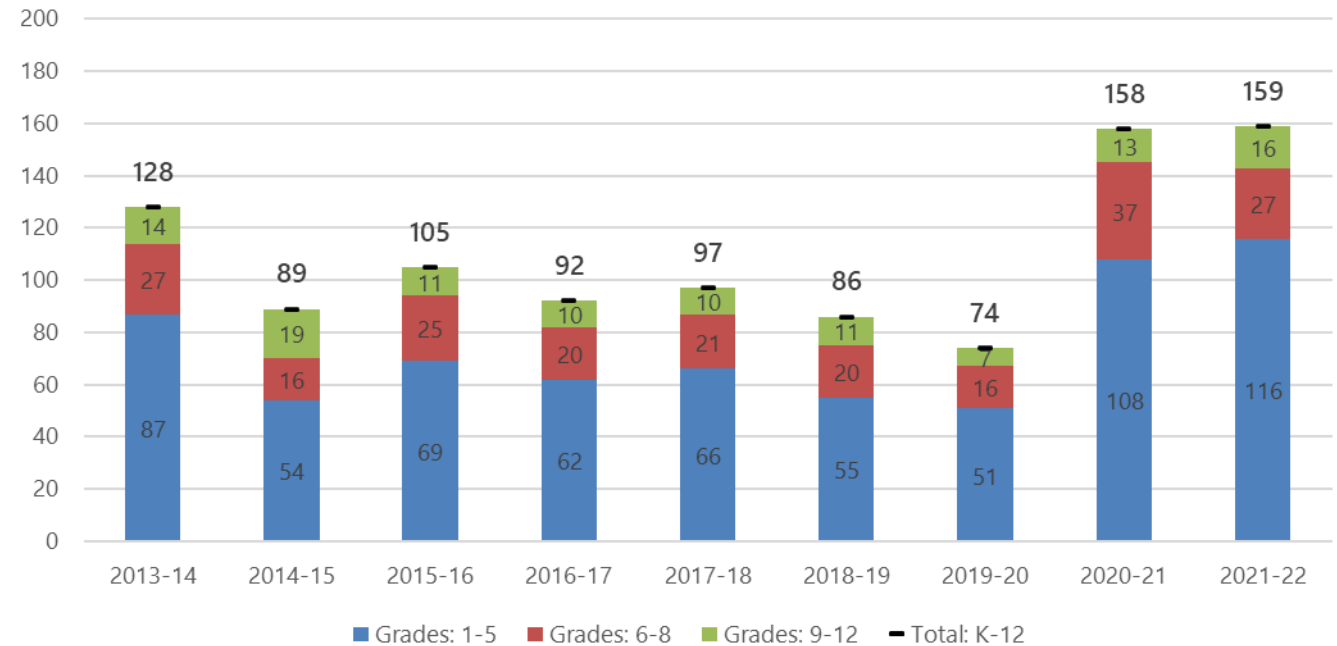
- A side-by-side comparison of “Hot Spots” for home sales and “New Students” shows a very good alignment
- One prominent cluster of home sales near Compo beach is not yielding WPS students



Housing Market & Student Migration

- Matching of known home sales to students entering the system (unique ID not present in prior year) yields an estimate of students generated from housing turnover
- The pandemic influenced housing market has resulted in significant in-migration into the district, especially at the elementary level
- Number of students matched to home sales in 2021-22 mirrors 2020-21, and is the highest in recent history

New to District Students Attributed to the Prior Year's Home Sales (2013-14 to 2021-22)



Source: Westport Public Schools, Warren Group

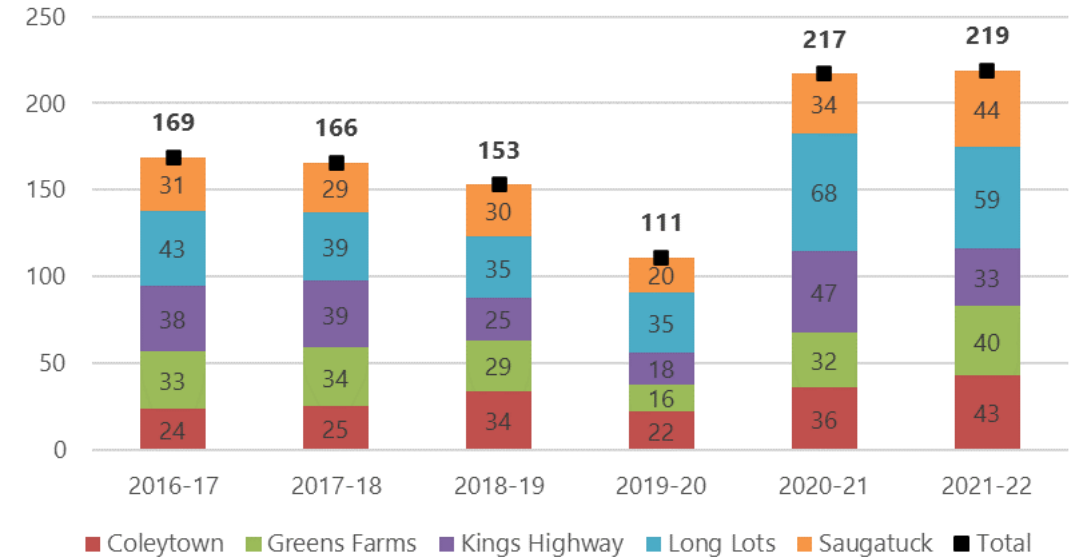
To be counted as matching sale home must be sold between Q4 of previous year, and Q1-Q3 of current year



Elementary Student Migration

- The total number of “New Students” was identified by comparing unique student identifiers (SASID’s) that were not enrolled the previous year (excludes K). This includes students that are attributed to home sales on the previous slide
- For Grades 1-5, there were a total of 219 new to district students, which is on par with 2020-21 in number and relative distribution
 - Over the last 2-years, about half of these students are tied to home sales over the prior twelve months
 - Rental housing and or transfers from private schools account for difference between total in-migration and in-migration from sales

New-to-District Students (Grades 1-5)



New-to-District Students by School (Grades 1-5)

School Name	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Coleytown	24	25	34	22	36	43
Greens Farms	33	34	29	16	32	40
Kings Highway	38	39	25	18	47	33
Long Lots	43	39	35	35	68	59
Saugatuck	31	29	30	20	34	44
Total	169	166	153	111	217	219

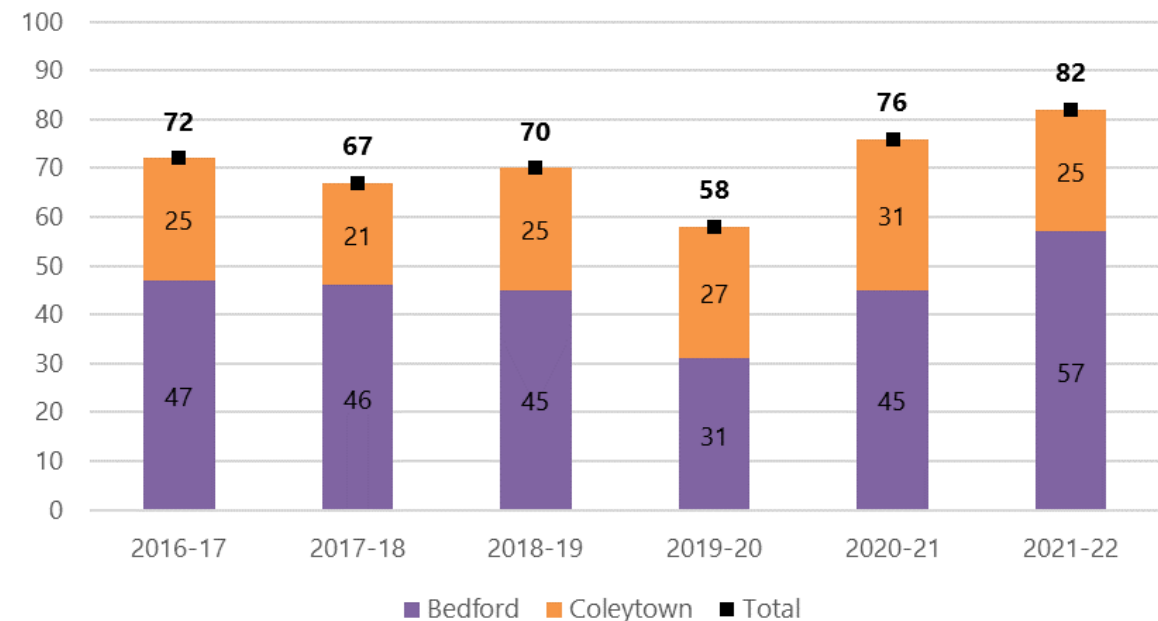


Middle School Student Migration

- For 2021-22, “New to District” Middle School students is slightly elevated, but still on par with recent history, except for 2019-20 which was anomalously low
- BMS historically averages 63% of the “new to district” students; for 2021-22 BMS was nearly 70%

Note: *2019-20 and 2020-21 enrollment data assigned to CMS or BMS based on address

New-to-District Students (Grades 6-8)



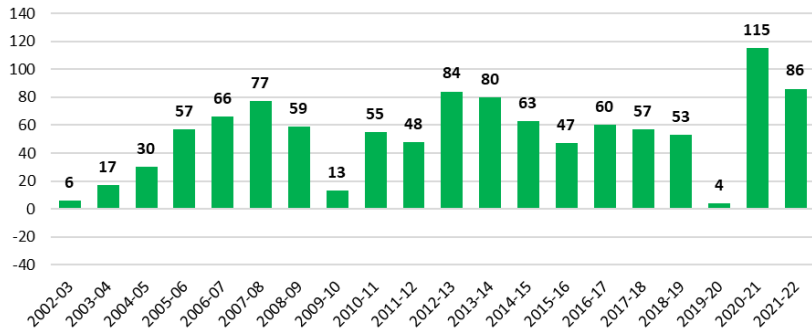
New-to-District Students by School (Grades 6-8)

School Name	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Bedford	47	46	45	31	45	57
Coleytown	25	21	25	27	31	25
Total	72	67	70	58	76	82

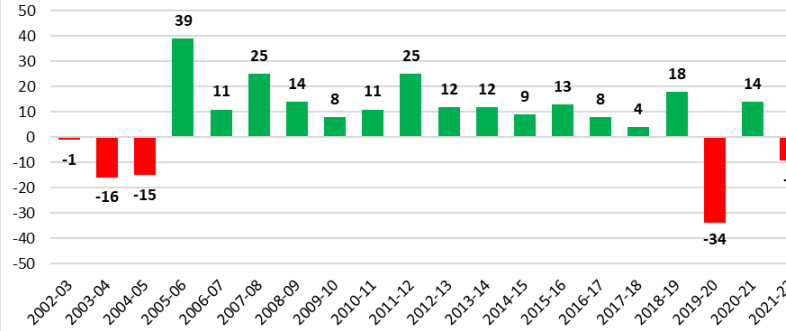


Net Migration

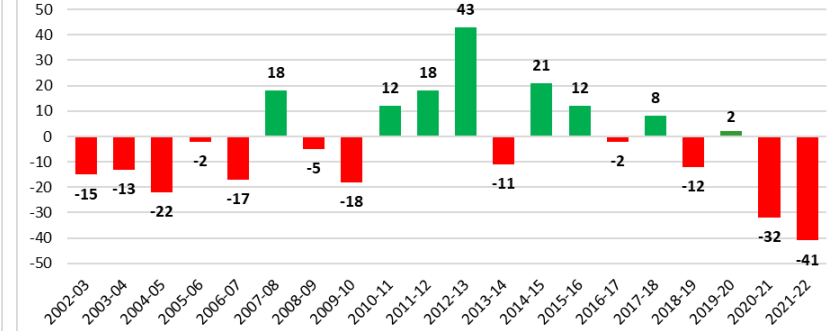
Historic Elementary Net Migration



Historic Middle School Net Migration



Historic High School Net Migration

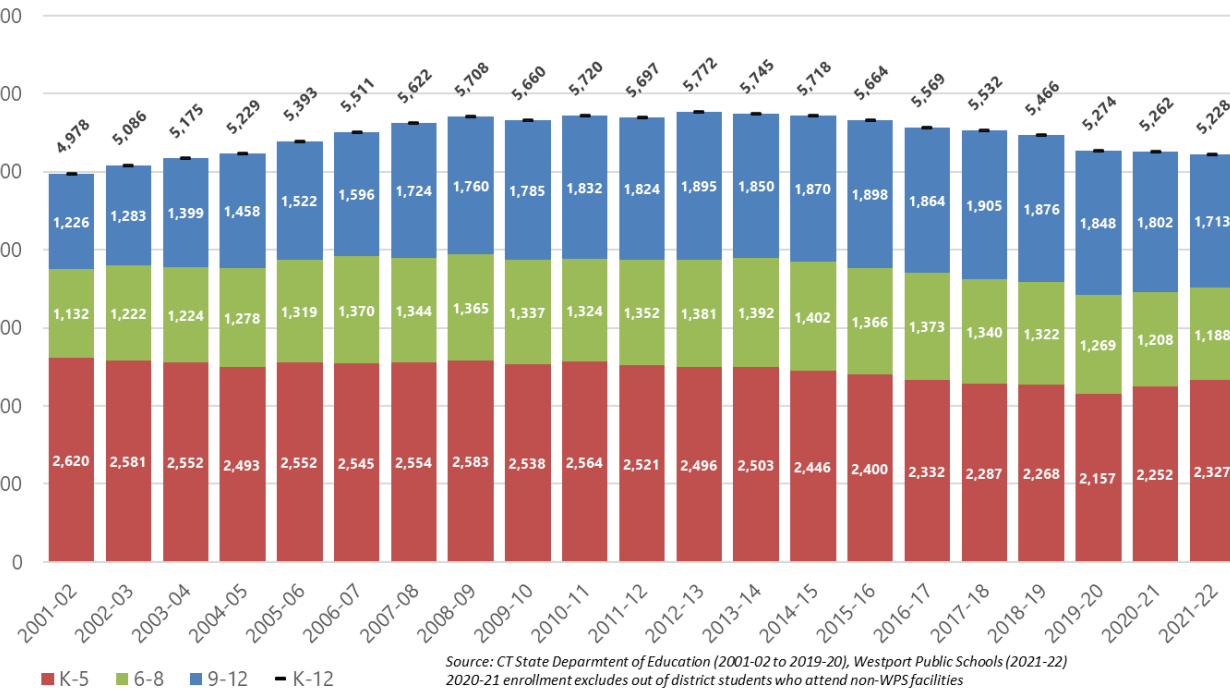


- Elementary experienced historic level of net in-migration over the last two years with an average of +102 students, which follows a record low of just 4 students in 2019-20
- After experiencing net out-migration of -34 students in 2019-20, middle school net migration had returned to historic levels for 2020-21, only to experience a net out-migration of -9 students in 2021-22
- High school experienced successive years of net out-migration of -32 and -41 respectively, for 2020-21 and 2021-22



Historic Enrollments

Westport Public Schools Historic K-12 Enrollment
(2001-02 to 2021-22)



Westport Public School Enrollment History
Pre-Kindergarten to 12th Grade

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2001-02	1996	357	418	447	433	467	422	433	396	394	342	354	329	273	270	29
2002-03	1997	326	388	442	442	430	464	415	421	404	397	350	346	319	268	40
2003-04	1998	309	369	412	439	446	422	464	416	413	395	404	337	344	314	49
2004-05	1999	314	375	396	430	435	445	412	465	403	410	387	400	327	344	51
2005-06	2000	335	414	400	410	438	438	452	427	480	412	420	389	392	321	55
2006-07	2001	281	379	443	415	435	434	439	461	419	490	406	426	384	380	59
2007-08	2002	296	371	418	462	422	443	438	449	464	431	488	412	434	390	56
2008-09	2003	301	408	412	430	465	433	435	449	445	471	437	484	411	428	56
2009-10	2004	259	377	430	404	442	464	421	448	444	445	466	435	474	410	56
2010-11	2005	261	392	402	441	421	462	446	436	445	443	463	467	433	469	55
2011-12	2006	228	355	400	421	442	430	473	460	436	456	464	461	471	428	39
2012-13	2007	191	364	389	421	431	453	438	479	463	439	481	471	470	473	46
2013-14	2008	219	365	387	403	435	450	463	446	484	462	442	479	466	463	41
2014-15	2009	168	343	390	408	416	449	440	468	445	489	473	442	482	473	54
2015-16	2010	192	347	346	406	419	427	455	440	470	456	493	479	438	488	50
2016-17	2011	176	327	373	361	423	414	434	450	452	471	465	493	468	438	54
2017-18	2012	192	332	347	387	370	432	419	437	448	455	480	463	490	472	66
2018-19	2013	172	347	350	358	400	374	439	431	433	458	465	478	445	488	73
2019-20	2014	179	324	355	369	348	401	360	422	412	435	451	469	479	449	70
2020-21	2015	156	340	359	381	401	360	411	376	410	422	432	443	457	470	72
2021-22	2016	168	400	389	370	387	413	368	418	369	401	410	416	434	453	72

State Department of Education - CeDar Enrollment Reports for 2001-02 to 2006-07; EdSight for 2007-08 to 2020-21; Westport Public Schools 2021-22. District grade enrollment data includes all Westport Schools and may not reflect the sum of enrollments from individual Elementary and Middle School enrollment tables.

- Overall, K-12 enrollment was stable since the 2019-20 school year, however, different trends have been experienced at elementary, middle and high
- Up until 2021-22 there has been a decline in size of entering cohorts beginning in 2011-12, however, the 2021-22 K cohort is largest since 2008-09 and 1st grade cohort largest since 2014-15.



K-5 Historic Enrollments

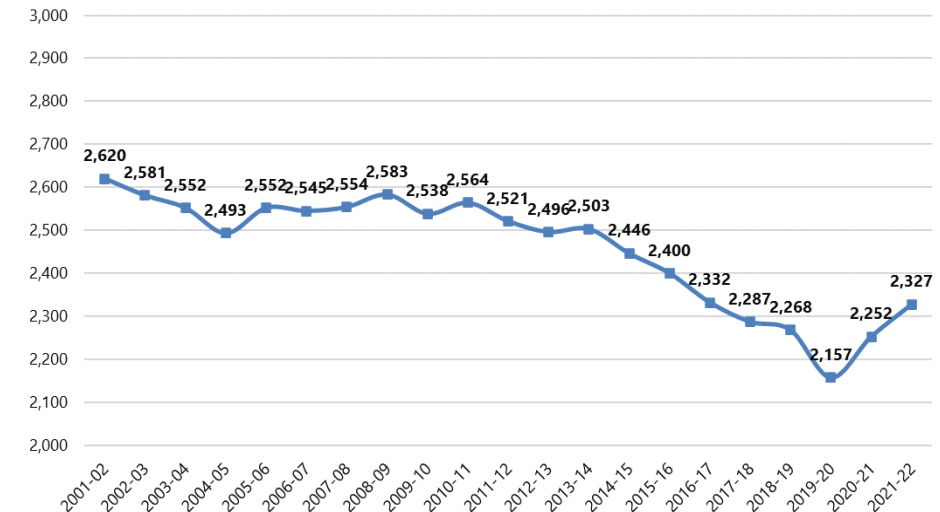
Historic Total Elementary (K-5) Enrollments
Westport Public Schools

Elementary School	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	5-Year Change	10-Year Change
Coleytown	480	447	451	410	404	371	369	381	391	424	446	20.2%	-7.1%
Greens Farms	453	452	446	455	411	418	417	398	370	418	437	4.5%	-3.5%
Kings Highway	468	486	498	498	485	490	463	470	445	451	447	-8.8%	-4.5%
Long Lots	598	583	578	560	560	545	540	538	511	554	576	5.7%	-3.7%
Saugatuck	522	524	523	518	516	483	483	466	422	405	421	-12.8%	-19.3%

Excludes enrollment in the GFS and LLS intensive programs

- Elementary enrollment increased by 170 students or ~8% since 2019-20.
- Elementary enrollment increase has been driven by increased immigration, and a very large kindergarten cohort this year
- All schools experienced an increase this past year except for Kings Highway
- Since 2019-20, the greatest enrollment increases have occurred at Long Lots (+65), Greens Farms (+67) and Coleytown (+55)

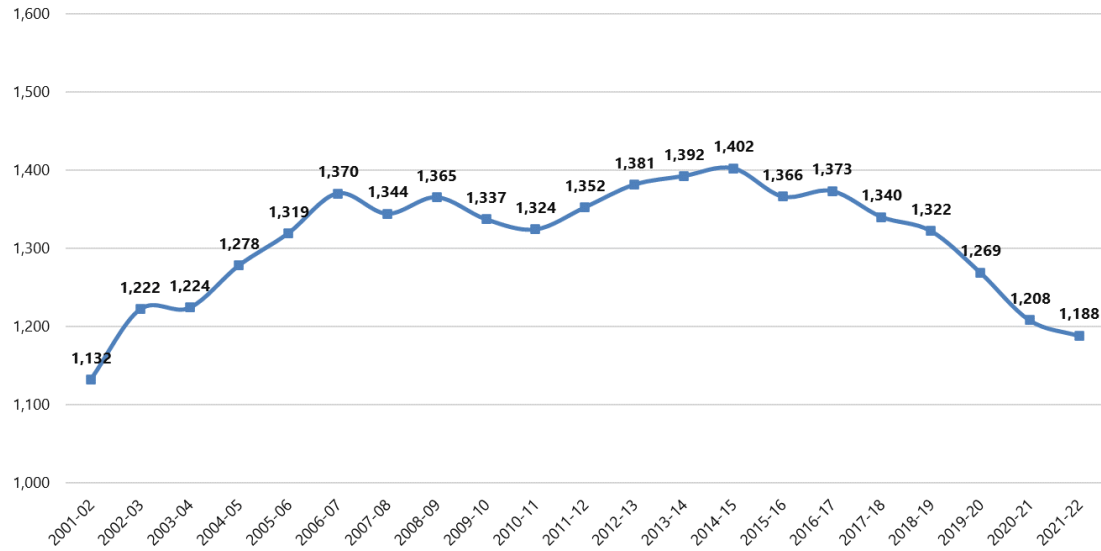
Westport Public Schools Historic K-5 Enrollment
(2001-02 to 2021-22)



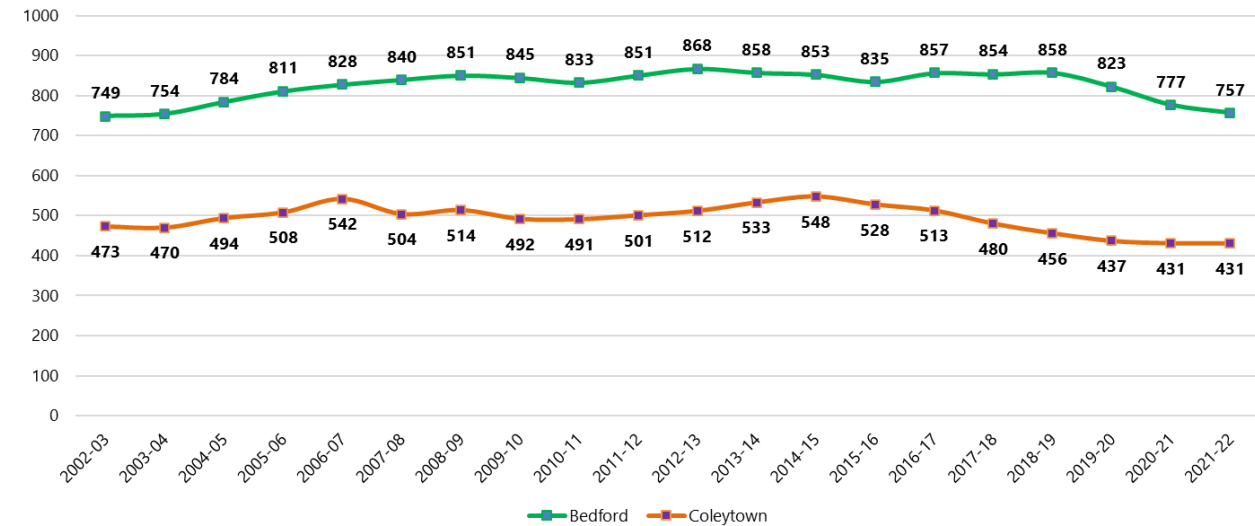


Middle School Historic Enrollments

Westport Public Schools Historic 6-8 Enrollment
(2001-02 to 2021-22)



Westport Middle (6-8) Enrollment by School
(2002-03 to 2021-22)



- 6-8 enrollment experienced historic peak in 2014-15 and has since decreased 15.3%; Enrollment decline slowed to only 20 students over the last year
- CMS enrollment has been stable over the last 3-years, whereas BMS has experienced a decline of ~100 students since 2019-20*

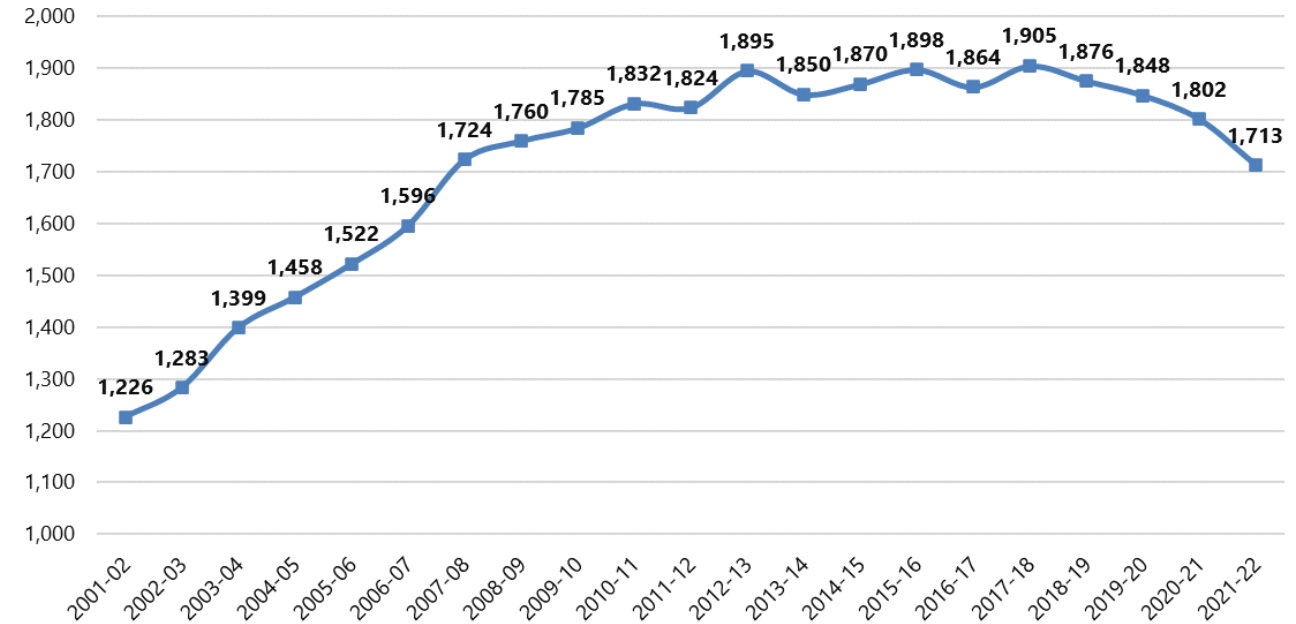
*2019-20 and 2020-21 enrollment data assigned to CMS or BMS based on address



9-12 Historic Enrollments

- High school enrollment peaked at 1,905 students in 2017-18 and has since decreased by 192 students or 10%
- The combination of smaller 9th grade classes replacing larger graduating classes, and increased net-out migration are contributing to continued enrollment decline at high school

**Westport Public Schools Historic 9-12 Enrollment
(2001-02 to 2021-22)**



Source: CT State Department of Education (2001-02 to 2020-21), Westport Public Schools (2021-22)

2021-22 enrollment excludes out of district students who attend non-WPS facilities



Enrollment Projections

Enrollment Projections



Projections Primer

- Based on Cohort Survival Methodology – Standard method accepted by the OSCG&R for school construction projects
- The cohort survival methodology **relies on observed data from the recent past in order to project the near future**
- Persistency Ratios calculated from historic enrollment data to determine growth or loss in a class as it progresses through the school system
- Persistency Ratio of 1.0 means cohort size remains the same; 1.05 means the cohort size increases by 5%, or a cohort of 100 grows to 105 the following year
- Persistency Ratios account for the various external factors affecting enrollments: housing characteristics, residential development, economic conditions, student transfers in and out of system, and student mobility
- Changes in population, housing stock and tenure, and economic conditions help explain persistency ratios
- Changes in programming affect persistency ratios of individual schools
- Recent impacts due to the pandemic adds variability to student migration, enrollment trends, housing market conditions, residential mobility and overall economic conditions and labor market.



Projections Assumptions

These projections are predicated on the following assumptions:

- Pre-K enrollment will average 72 students over the next decade
- Housing, student generation, and future birth assumptions at the districtwide level will prove accurate
- Housing Multipliers for developments have been applied locally to all projection models. The recent pace of new home construction will continue.
- Variable Birth-K (BK) assumptions used in each model due to fluctuating births in recent years and increased percentage of kindergartners not born in town.
- **High projections:** Assume high birth projections (average 216 annually) and housing sales will continue at elevated level for next 4-5 years. Student in-migration averages 1.6%, which is above the recent historic average of 1.3%.
- **Medium projections:** Assume medium birth projections (average 210 annually) and current housing activity persists for next 3-4 years. Student in-migration averages 1.4%, which is slightly above the recent historic average
- **Low projections:** Assume low birth projections (average 193 annually) and housing activity slows in the next 1-2 years to recent pre-pandemic historic levels and in-migration averages 0.8%, which is well below the recent historic levels

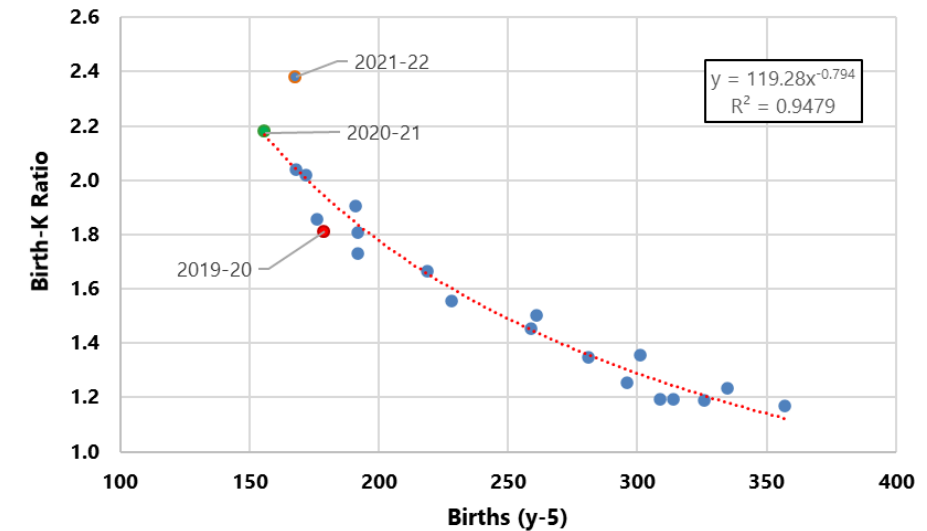


Persistency Ratios

Kindergarten through 12th Grade Persistency Ratios by School Year
2002-2003 to 2021-22

Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12	Est. of Migration (1-7 / 2-8)
2002-03	1.1902	1.0574	0.9888	0.9931	0.9936	0.9834	0.9723	1.0202	1.0076	1.0234	0.9774	0.9696	0.9817	-0.6%
2003-04	1.1942	1.0619	0.9932	1.0090	0.9814	1.0000	1.0024	0.9810	0.9777	1.0176	0.9629	0.9942	0.9843	-0.8%
2004-05	1.1943	1.0732	1.0437	0.9909	0.9978	0.9763	1.0022	0.9688	0.9927	0.9797	0.9901	0.9703	1.0000	-0.4%
2005-06	1.2358	1.0667	1.0354	1.0186	1.0069	1.0157	1.0364	1.0323	1.0223	1.0244	1.0052	0.9800	0.9817	2.4%
2006-07	1.3488	1.0700	1.0375	1.0610	0.9909	1.0023	1.0199	0.9813	1.0208	0.9854	1.0143	0.9871	0.9694	1.6%
2007-08	1.2534	1.1029	1.0429	1.0169	1.0184	1.0092	1.0228	1.0065	1.0286	0.9959	1.0148	1.0188	1.0156	2.1%
2008-09	1.3555	1.1105	1.0287	1.0065	1.0261	0.9819	1.0251	0.9911	1.0151	1.0139	0.9918	0.9976	0.9862	1.0%
2009-10	1.4556	1.0539	0.9806	1.0279	0.9978	0.9723	1.0299	0.9889	1.0000	0.9894	0.9954	0.9793	0.9976	0.0%
2010-11	1.5019	1.0663	1.0256	1.0421	1.0452	0.9612	1.0356	0.9933	0.9977	1.0404	1.0021	0.9954	0.9895	1.3%
2011-12	1.5570	1.0204	1.0473	1.0023	1.0214	1.0238	1.0314	1.0000	1.0247	1.0474	0.9957	1.0086	0.9885	2.1%
2012-13	1.9058	1.0958	1.0525	1.0238	1.0249	1.0186	1.0127	1.0065	1.0069	1.0548	1.0151	1.0195	1.0042	2.0%
2013-14	1.6667	1.0632	1.0360	1.0333	1.0441	1.0221	1.0183	1.0104	0.9978	1.0068	0.9958	0.9894	0.9851	2.2%
2014-15	2.0417	1.0685	1.0543	1.0323	1.0322	0.9778	1.0108	0.9978	1.0103	1.0238	1.0000	1.0063	1.0150	1.5%
2015-16	1.8073	1.0087	1.0410	1.0270	1.0264	1.0134	1.0000	1.0043	1.0247	1.0082	1.0127	0.9910	1.0124	1.9%
2016-17	1.8580	1.0749	1.0434	1.0419	0.9881	1.0164	0.9890	1.0273	1.0021	1.0197	1.0000	0.9770	1.0000	1.4%
2017-18	1.7292	1.0612	1.0375	1.0249	1.0213	1.0121	1.0069	0.9956	1.0066	1.0191	0.9957	0.9939	1.0085	1.4%
2018-19	2.0174	1.0542	1.0317	1.0336	1.0108	1.0162	1.0286	0.9908	1.0223	1.0220	0.9958	0.9611	0.9959	1.9%
2019-20	1.8101	1.0231	1.0543	0.9721	1.0025	0.9626	0.9613	0.9559	1.0046	0.9847	1.0086	1.0021	1.0090	-1.4%
2020-21	2.1795	1.1080	1.0732	1.0867	1.0345	1.0249	1.0444	0.9716	1.0243	0.9931	0.9823	0.9744	0.9812	3.5%
2021-22	2.3810	1.1441	1.0306	1.0157	1.0299	1.0222	1.0170	0.9814	0.9780	0.9716	0.9630	0.9797	0.9912	1.0%

Comparison of Births and Corresponding Birth-K Ratio



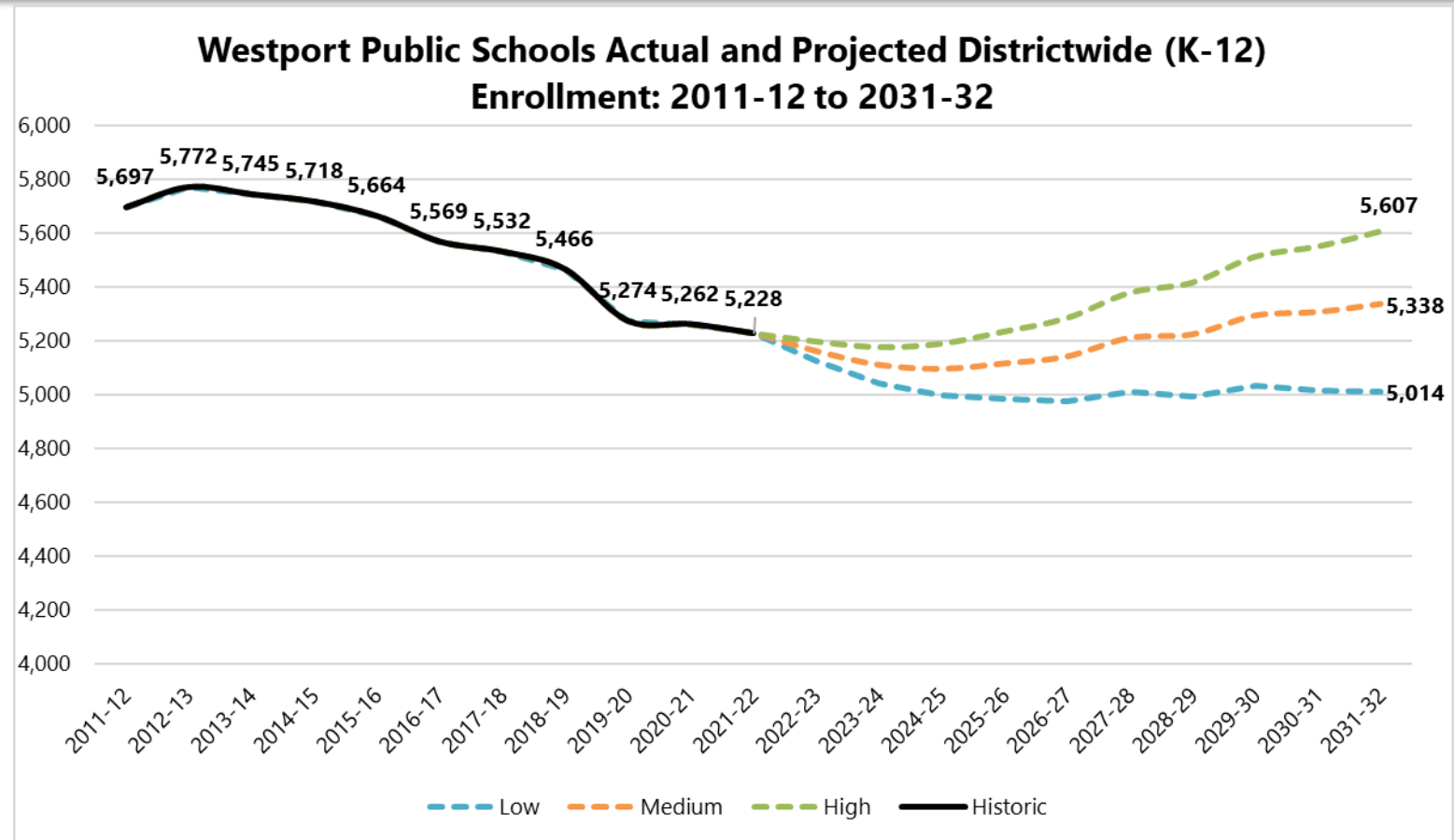
Source: State Department of Education, Public School Information System (2001-2020), Westport Public Schools (2021-22) enrollments, and CT Department of Public Health (CT DPH) Birth Data.

- For 2021-22, net in-migration below historic levels (1.6% 2014-15 and 2018-19) after 2020-21 experienced the highest levels of in-migration over the last twenty years
- Birth-K of 2.38 was the greatest over the last 20-years due to pandemic contributing to the largest K class since 2008-09.



Districtwide Projections

- With uncertainty surrounding the longer-term impacts of the pandemic, it is important to keep in mind the range of enrollment projections models
- **Recent housing conditions, demographics and enrollment in-migration align best with Medium Model and represents the most likely direction**
- Under the medium model, K-12 enrollment is projected to decline slowly and “bottom out” in 2024-25 at just under 5,100 students, then grow slowly to just under 5,340 students by 2031-32
- Recent changes to enrollment drivers from the pandemic bear watching. Should the current active housing market conditions continue, the High Projection Model may prove more accurate

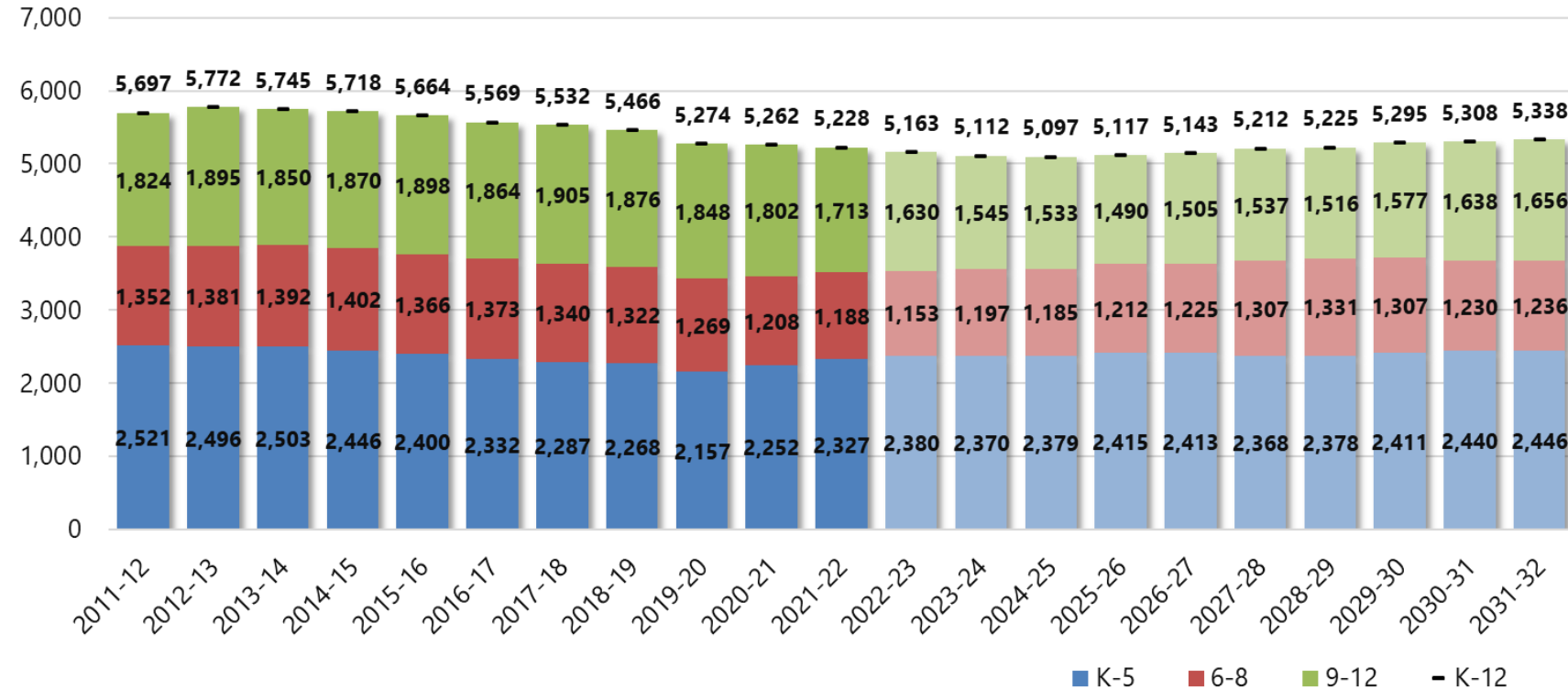




Districtwide Projections

- K-5 enrollment troughed in 2019-20 and has rebounded by ~8% since.
- K-5 enrollment is projected to grow slowly and average 2,400 students over the next decade
- 6-8 enrollment is projected trough in 2022-23. followed by projected growth to 1,331 students by 2028-29
- 9-12 enrollment is projected to trough in 2025-26 at 1,490 students and then recover, reaching roughly 1,650 in 2031-32

Historic and Projected K-12 Enrollment (Medium)
2011-12 to 2031-32





Elementary School Projections

Actual and Projected Elementary School Enrollments: 2021-22 to 2031-32 (Medium)

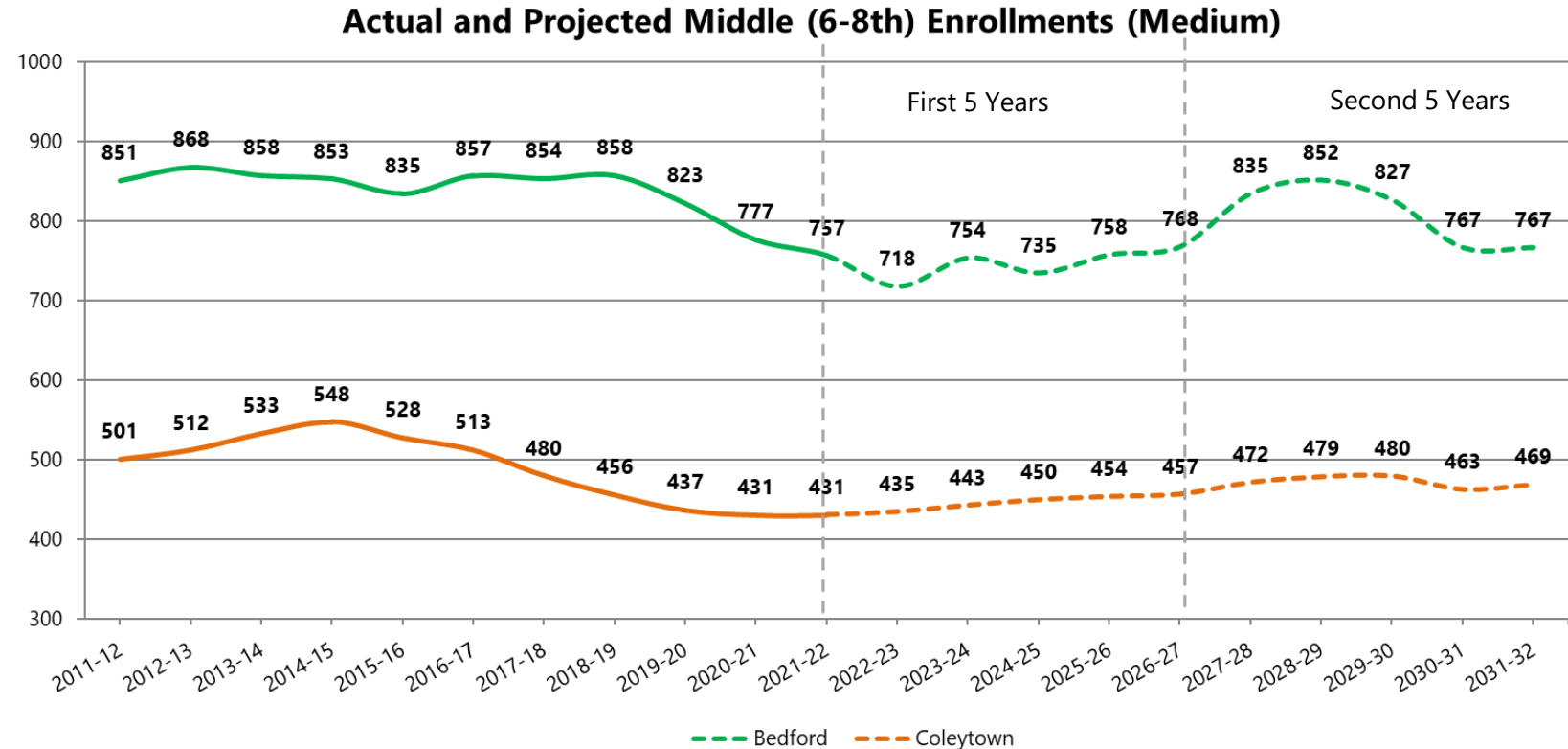
School	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	First 5-Year % Change	10 year % Change
Coleytown	446	466	468	473	478	477	468	470	473	475	473	7.0%	6.1%
Greens Farms	437	454	468	475	485	477	459	459	462	465	461	9.2%	5.5%
Kings Highway	447	434	436	431	441	452	457	465	481	491	498	1.1%	11.4%
Long Lots	576	597	583	584	584	580	561	557	564	573	583	0.7%	1.2%
Saugatuck	421	429	415	416	427	427	423	427	431	436	431	1.4%	2.4%
K-5 Total	2,327	2,380	2,370	2,379	2,415	2,413	2,368	2,378	2,411	2,440	2,446	3.7%	5.1%

- Medium Model projects an increase at each elementary school over the next ten years. However, rate of growth varies by school:
 - Fastest growth projected at King's Highway as recently approved Hiawatha Lane & Cross Street "The Westport Residences" are built, occupied and generate students
 - Long Lots is projected to peak in 2022-23, then sustain enrollment over the next decade
 - Coleytown is projected to grow by ~6% and sustain enrollment of ~470 students
 - Greens Farm is projected to grow over 9% in the first 5-years and peak in 2025-26 at 485 students
 - Saugatuck's enrollment is projected to be stable and avg. 426 students



Middle School Projections

- BMS is projected to average ~750 students the next 5-years
- BMS enrollment is projected to peak ~850 students from 2027-28 to 2028-29 due to successive “bubbles” of large 5th grade cohorts matriculating from Long Lots and Greens Farm
- CMS is projected to grow slowly and average ~450 for the first 5-years & ~475 for the last 5 projected years





Projection Takeaways

- Projections revised slightly upwards due to continued strong housing market, in-migration rates and a large Kindergarten cohort in 2021-22
- Medium Projection Model reflects the most likely trajectory for future enrollment. However, recent changes to enrollment drivers from the pandemic bear watching. Should housing market activity continue for next several years at the current levels, the High Projection Model may prove more accurate in the long-term
- Overall K-12 enrollment is projected to decrease by 1.6% over the next five years and bottom out for the 2024-25 school year
 - Over the final five years of the projections, K-12 enrollment is projected to grow by 3.8%
- Elementary enrollments are projected to increase by 5.1% over the next decade with all schools experiencing growth
- Largest growth at Kings Highway (11.4%), Coleytown (6.1%) and Greens Farms (5.1%) over the next decade
- Middle school enrollment is projected to bottom out in 2022-23, then slowly rebound and average 1,240 students over the next ten years
- CMS is projected to have stable enrollment over the next decade, whereas BMS is projected to experience enrollment "bubbles" and growth to 850 students by 2028-29
- High school enrollment is projected to trough in 2025-26 at 1,490 students and then recover, reaching roughly 1,650 in 2031-32



10- Year Enrollment Projections (Update)

Appendix A

Low, Medium & High Districtwide Projections



APPENDIX: Districtwide Projections Low

Low Districtwide Projections (Multipliers)

School Year	Birth Year	Low Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-12	K-5	6-8	9-12
2021-22	2016	168	400	389	370	387	413	368	418	369	401	410	416	434	453	72	5,228	5,228	2,327	1,188	1,713
2022-23	2017	154	330	433	402	379	394	414	371	405	370	393	402	404	429	72	5,126	5,126	2,352	1,146	1,628
2023-24	2018	153	325	357	448	412	386	395	417	360	406	363	385	391	400	72	5,045	5,045	2,323	1,183	1,539
2024-25	2019	148	322	353	370	460	420	388	399	405	362	399	357	375	388	72	4,998	4,998	2,313	1,166	1,519
2025-26	2020	197	342	349	366	380	469	422	392	388	407	356	392	348	372	72	4,983	4,983	2,328	1,187	1,468
2026-27	2021	209	346	370	361	375	387	470	425	380	389	399	349	381	344	72	4,976	4,976	2,309	1,194	1,473
2027-28	2022	201	344	375	383	371	383	389	475	413	382	384	393	341	379	72	5,012	5,012	2,245	1,270	1,497
2028-29	2023	198	343	372	388	392	378	384	392	461	414	376	377	382	337	72	4,996	4,996	2,257	1,267	1,472
2029-30	2024	194	342	372	386	399	400	380	388	381	463	408	370	367	379	72	5,035	5,035	2,279	1,232	1,524
2030-31	2025	185	339	371	384	395	406	401	383	376	382	456	400	360	363	72	5,016	5,016	2,296	1,141	1,579
2030-32	2026	185	339	368	383	393	402	407	404	371	377	377	447	390	356	72	5,014	5,014	2,292	1,152	1,570
1st 5-Year Change																	-4.8%	-4.8%	-0.8%	0.5%	-14.0%
2nd 5-Year Change																	0.8%	0.8%	-0.7%	-3.5%	6.6%
																		-4.1%	-1.5%	-3.0%	-8.3%



APPENDIX: Districtwide Projections Medium

Medium Districtwide Projections (Multipliers)

School Year	Birth Year	Medium Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-12	K-5	6-8	9-12
2021-22	2016	168	400	389	370	387	413	368	418	369	401	410	416	434	453	72	5,228	5,228	2,327	1,188	1,713
2022-23	2017	154	350	433	406	380	395	416	372	409	372	395	402	404	429	72	5,163	5,163	2,380	1,153	1,630
2023-24	2018	153	336	379	452	417	388	398	421	364	412	367	387	391	400	72	5,112	5,112	2,370	1,197	1,545
2024-25	2019	148	335	365	396	465	426	392	404	413	368	407	361	377	388	72	5,097	5,097	2,379	1,185	1,533
2025-26	2020	197	356	364	382	408	475	430	398	397	417	364	400	352	374	72	5,117	5,117	2,415	1,212	1,490
2026-27	2021	209	361	385	380	392	416	479	435	390	400	411	357	389	348	72	5,143	5,143	2,413	1,225	1,505
2027-28	2022	207	361	392	403	391	401	420	486	427	394	396	405	349	387	72	5,212	5,212	2,368	1,307	1,537
2028-29	2023	210	362	390	409	414	399	404	425	476	430	389	388	394	345	72	5,225	5,225	2,378	1,331	1,516
2029-30	2024	212	363	393	408	421	423	403	410	417	480	426	382	378	391	72	5,295	5,295	2,411	1,307	1,577
2030-31	2025	211	362	394	410	419	429	426	408	402	420	475	418	371	374	72	5,308	5,308	2,440	1,230	1,638
2031-32	2026	211	362	393	411	421	427	432	431	400	405	416	466	407	367	72	5,338	5,338	2,446	1,236	1,656

1st 5-Year Change	-1.6%	-1.6%	3.7%	3.1%	-12.1%
2nd 5-Year Change	3.8%	3.8%	1.4%	0.9%	10.0%
		2.1%	5.1%	4.0%	-3.3%



APPENDIX: Districtwide Projections High

High Districtwide Projections (Multipliers)

School Year	Birth Year	High Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-12	K-5	6-8	9-12
2021-22	2016	168	400	389	370	387	413	368	418	369	401	410	416	434	453	72	5,228	5,228	2,327	1,188	1,713
2022-23	2017	154	364	437	407	380	395	416	374	412	372	399	404	407	431	72	5,198	5,198	2,399	1,158	1,641
2023-24	2018	153	350	397	457	418	388	398	423	368	415	370	393	395	405	72	5,177	5,177	2,408	1,206	1,563
2024-25	2019	148	348	383	416	470	427	392	406	418	372	414	365	385	394	72	5,190	5,190	2,436	1,196	1,558
2025-26	2020	197	370	381	401	428	480	431	400	401	422	371	408	358	384	72	5,235	5,235	2,491	1,223	1,521
2026-27	2021	209	375	404	398	412	436	484	438	394	404	420	365	399	356	72	5,285	5,285	2,509	1,236	1,540
2027-28	2022	208	375	410	423	410	421	440	493	432	398	404	415	359	399	72	5,379	5,379	2,479	1,323	1,577
2028-29	2023	212	377	409	429	434	418	424	447	486	435	397	398	406	357	72	5,417	5,417	2,491	1,368	1,558
2029-30	2024	218	379	412	428	442	444	422	432	441	491	435	392	390	405	72	5,513	5,513	2,527	1,364	1,622
2030-31	2025	221	380	414	431	439	451	447	429	426	444	491	428	383	388	72	5,551	5,551	2,562	1,299	1,690
2031-32	2026	221	380	416	433	443	448	454	454	423	429	444	483	419	381	72	5,607	5,607	2,574	1,306	1,727
1st 5-Year Change																	1.1%	1.1%	7.8%	4.0%	-10.1%
2nd 5-Year Change																	6.1%	6.1%	2.6%	5.7%	12.1%
																		7.2%	10.6%	9.9%	0.8%



10- Year Enrollment Projections (Update)

Appendix B Individual Elementary School Projections (Medium)



APPENDIX: Ind. Elementary Projections

Westport Public Schools Elementary School Enrollment Projections 2022-23							
School	K	1	2	3	4	5	K-5th
Coleytown	68	81	84	77	74	82	466
Green's Farms	64	89	86	73	75	67	454
King's Highway	70	78	64	71	81	70	434
Long Lots	86	112	98	94	93	114	597
Saugatuck	62	73	74	65	72	83	429
TOTAL	350	433	406	380	395	416	2,380

Westport Public Schools Elementary School Enrollment Projections 2023-24							
School	K	1	2	3	4	5	K-5th
Coleytown	67	74	89	84	77	77	468
Green's Farms	63	71	94	90	76	74	468
King's Highway	68	72	77	67	71	81	436
Long Lots	79	94	116	102	98	94	583
Saugatuck	59	68	76	74	66	72	415
TOTAL	336	379	452	417	388	398	2,370

Westport Public Schools Elementary School Enrollment Projections 2024-25							
School	K	1	2	3	4	5	K-5th
Coleytown	67	72	80	90	85	79	473
Green's Farms	63	71	75	98	93	75	475
King's Highway	68	71	72	81	67	72	431
Long Lots	76	86	98	119	105	100	584
Saugatuck	61	65	71	77	76	66	416
TOTAL	335	365	396	465	426	392	2,379

Westport Public Schools Elementary School Enrollment Projections 2025-26							
School	K	1	2	3	4	5	K-5th
Coleytown	70	71	78	81	90	88	478
Green's Farms	67	71	74	79	102	92	485
King's Highway	73	72	71	76	81	68	441
Long Lots	81	83	90	101	123	106	584
Saugatuck	65	67	69	71	79	76	427
TOTAL	356	364	382	408	475	430	2,415

Westport Public Schools Elementary School Enrollment Projections 2026-27							
School	K	1	2	3	4	5	K-5th
Coleytown	70	76	78	79	81	93	477
Green's Farms	67	74	75	78	82	101	477
King's Highway	76	75	71	74	75	81	452
Long Lots	83	88	86	93	105	125	580
Saugatuck	65	72	70	68	73	79	427
TOTAL	361	385	380	392	416	479	2,413

Westport Public Schools Elementary School Enrollment Projections 2027-28							
School	K	1	2	3	4	5	K-5th
Coleytown	70	76	82	78	79	83	468
Green's Farms	67	74	78	78	81	81	459
King's Highway	77	79	76	75	74	76	457
Long Lots	83	91	92	90	98	107	561
Saugatuck	64	72	75	70	69	73	423
TOTAL	361	392	403	391	401	420	2,368

Westport Public Schools Elementary School Enrollment Projections 2028-29							
School	K	1	2	3	4	5	K-5th
Coleytown	69	75	82	83	79	82	470
Green's Farms	66	74	78	81	80	80	459
King's Highway	80	79	79	78	75	74	465
Long Lots	83	91	95	96	93	99	557
Saugatuck	64	71	75	76	72	69	427
TOTAL	362	390	409	414	399	404	2,378

Westport Public Schools Elementary School Enrollment Projections 2029-30							
School	K	1	2	3	4	5	K-5th
Coleytown	69	74	82	83	84	81	473
Green's Farms	66	73	78	81	85	79	462
King's Highway	81	84	79	83	78	76	481
Long Lots	84	91	95	100	99	95	564
Saugatuck	63	71	74	74	77	72	431
TOTAL	363	393	408	421	423	403	2,411

Westport Public Schools Elementary School Enrollment Projections 2030-31							
School	K	1	2	3	4	5	K-5th
Coleytown	68	74	81	82	83	87	475
Green's Farms	65	73	77	82	84	84	465
King's Highway	82	85	83	82	81	78	491
Long Lots	85	92	95	98	103	100	573
Saugatuck	62	70	74	75	78	77	436
TOTAL	362	394	410	419	429	426	2,440

Westport Public Schools Elementary School Enrollment Projections 2031-32							
School	K	1	2	3	4	5	K-5th
Coleytown	68	73	81	82	83	86	473
Green's Farms	64	72	77	80	85	83	461
King's Highway	80	86	84	87	80	81	498
Long Lots	87	93	96	99	104	104	583
Saugatuck	63	69	73	73	75	78	431
TOTAL	362	393	411	421	427	432	2,446



APPENDIX: Individual Middle Projections

Westport Public Schools Middle School Enrollment 2022-23				
School	6	7	8	6-8th
Bedford	224	263	231	718
Coleytown	148	146	141	435
TOTAL	372	409	372	1,153

Westport Public Schools Middle School Enrollment 2023-24				
School	6	7	8	6-8th
Bedford	271	219	264	754
Coleytown	150	145	148	443
TOTAL	421	364	412	1,197

Westport Public Schools Middle School Enrollment 2024-25				
School	6	7	8	6-8th
Bedford	248	266	221	735
Coleytown	156	147	147	450
TOTAL	404	413	368	1,185

Westport Public Schools Middle School Enrollment 2025-26				
School	6	7	8	6-8th
Bedford	248	243	267	758
Coleytown	150	154	150	454
TOTAL	398	397	417	1,212

Westport Public Schools Middle School Enrollment 2026-27				
School	6	7	8	6-8th
Bedford	281	243	244	768
Coleytown	154	147	156	457
TOTAL	435	390	400	1,225

Westport Public Schools Middle School Enrollment 2027-28				
School	6	7	8	6-8th
Bedford	314	276	245	835
Coleytown	172	151	149	472
TOTAL	486	427	394	1,307

Westport Public Schools Middle School Enrollment 2028-29				
School	6	7	8	6-8th
Bedford	268	307	277	852
Coleytown	157	169	153	479
TOTAL	425	476	430	1,331

Westport Public Schools Middle School Enrollment 2029-30				
School	6	7	8	6-8th
Bedford	255	263	309	827
Coleytown	155	154	171	480
TOTAL	410	417	480	1,307

Westport Public Schools Middle School Enrollment 2030-31				
School	6	7	8	6-8th
Bedford	253	250	264	767
Coleytown	155	152	156	463
TOTAL	408	402	420	1,230

Westport Public Schools Middle School Enrollment 2031-32				
School	6	7	8	6-8th
Bedford	268	248	251	767
Coleytown	163	152	154	469
TOTAL	431	400	405	1,236