



# Region 15 Enrollment Report

Presented: January 13, 2025

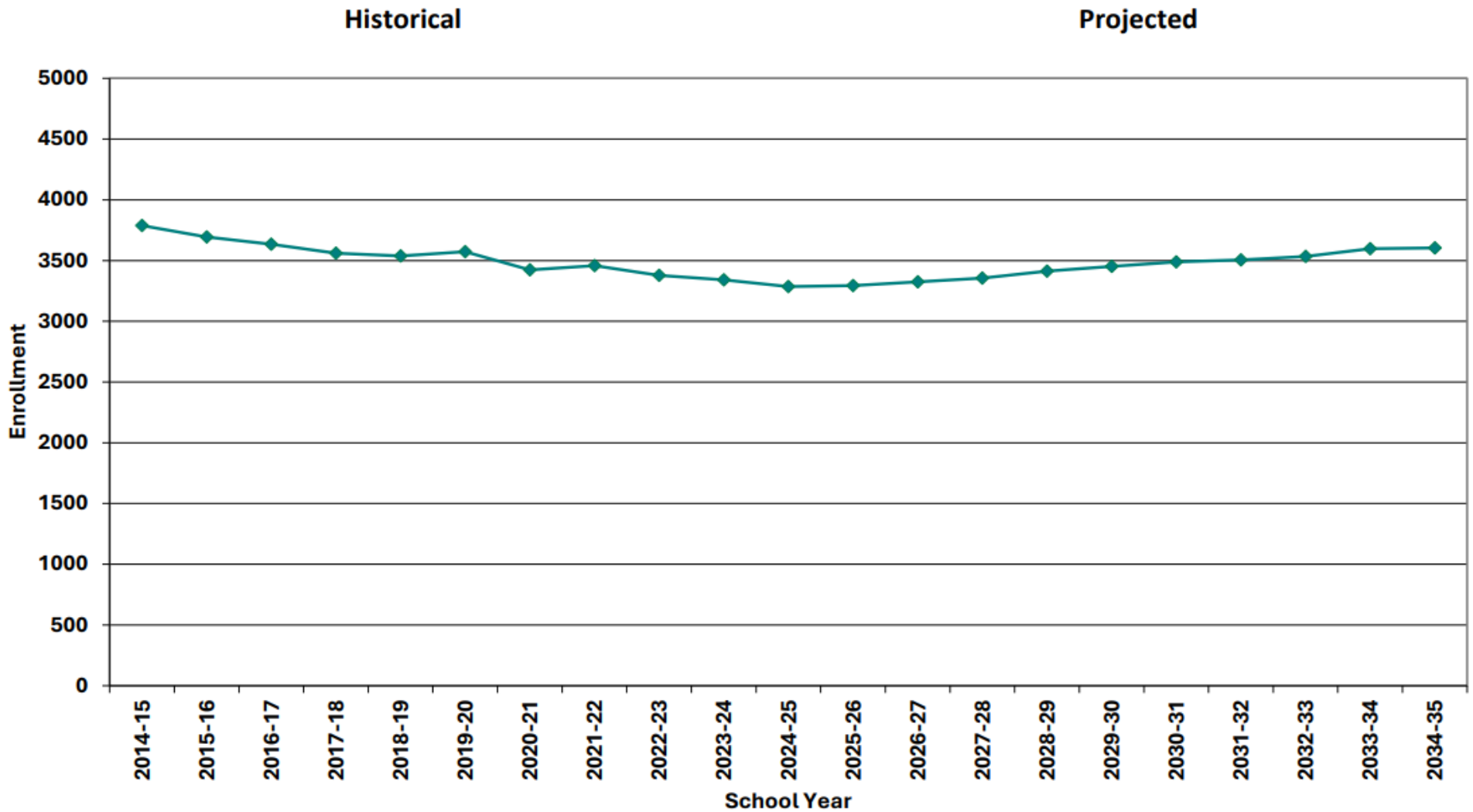
# Purpose:

- Official Enrollment Numbers: October 1st is the state mandated snapshot for student enrollment data
- All state and federal reports that have a per student calculation or allocation use the enrollment figures from this date for their calculations
- Staffing numbers account for all staff employed by the district, regardless of funding source.
- The ADM percentage that drives funding for Region 15 is also calculated from these numbers
- The detail and data captured in the report is the collaborative effort of many staff in the district. It does not happen without their hard work and efforts.

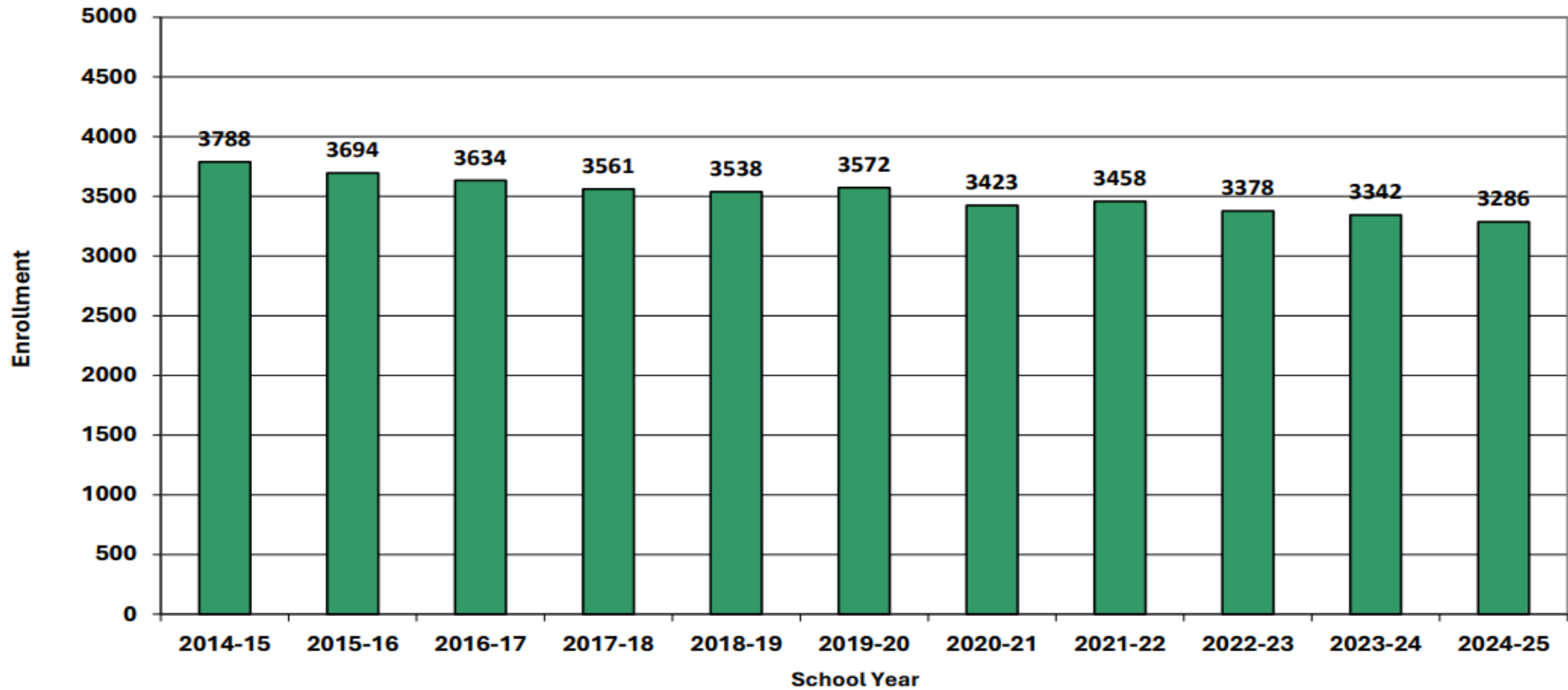
# Enrollment Projections and the Science of Demography

- Demography: the study of statistics such as births, deaths, income, or the incidence of disease, which illustrate the changing structure of human populations.
  - When applied to a town and school district it also includes home sales, economic trends and other regional factors
- Currently Region 15 has a relationship with 2 Demographers.
  - NESDEC (New England School Development Council), Part of our affiliation benefit, the Council provides more than 250 school districts in New England with annual enrollment projections.
  - MP Planning: Mike Zuba, our consultant who previously work at S/L/A/M and is now independent. Completed the report.

# Grades K-12 Historical & Projected Enrollment



# Grades K-12 Historical Enrollment



# NESDEC Projections K -12

## vs. October 1st Actuals

NESDEC REGION 15 DISTRICTWIDE PROJECTIONS VS OCTOBER 1ST ACTUALS															
School Year	K	1	2	3	4	5	6	7	8	9	10	11	12 PK	Total	
2014-15 (P)	226	239	243	273	285	321	326	339	340	312	312	289	283	46	3834
actual	226	239	243	273	285	321	326	339	340	312	312	289	283	46	3834
2015-16 (P)	228	235	246	244	273	283	320	326	339	326	293	311	267	47	3738
actual	215	228	246	255	280	282	324	322	349	296	293	313	291	61	3755
2016-17 (P)	218	237	242	247	244	271	283	320	326	325	306	292	288	48	3647
actual	214	225	230	253	262	287	288	332	322	320	302	288	318	57	3698
2017-18 (P)	230	227	244	243	247	243	271	283	320	313	305	305	270	49	3550
actual	214	213	229	229	256	266	293	293	338	286	319	299	295	68	3598
2018-19 (P)	224	239	234	245	243	246	243	271	283	307	294	304	282	50	3465
actual	264	223	216	241	242	267	275	291	301	301	282	321	306	60	3590
2019-20 (P)	212	271	226	222	248	249	274	278	295	269	298	283	335	61	3521
actual	240	287	239	239	252	258	276	276	291	285	303	287	339	74	3646
2020-21 (P)	204	218	274	232	229	255	255	277	282	265	269	298	294	62	3414
actual	210	238	280	246	238	254	256	277	276	267	283	306	292	64	3487
2021-22 (P)	280	218	243	295	254	247	258	255	279	253	266	286	316	64	3393
actual	263	218	256	286	256	252	254	266	276	252	272	286	321	58	3516
2022-23 (P)	216	254	213	227	290	247	241	264	262	252	253	265	279	64	3327
actual	226	270	227	259	293	259	263	263	266	234	250	265	299	66	3440
2023-24 (P)	220	222	257	218	235	298	253	244	268	235	252	253	275	65	3295
actual	231	231	279	240	267	299	264	263	268	244	232	249	275	70	3412
2024-25 (P)	220	226	225	264	225	242	305	256	248	241	235	252	262	66	3267
actual	204	239	233	282	242	279	292	268	272	232	250	243	250	64	3350
2025-2026 (P)	239	210	246	239	288	248	282	297	272	238	233	251	251	64	3358

Presented to Region 15 Board of Education 1/13/2025

# Average Daily Enrollment

<b>Town</b>	<b>ADM</b>	<b>Percentage</b>	<b>Allocation to Towns</b>
Middlebury	1,171	34.3603%	TBD
Southbury	2,237	65.6397%	TBD
	3,408	100.00%	

- Shared with Board of Education and Municipalities on 10/11/2024
- ADM includes students that attend schools outside of the district but are fiscal responsibilities of the Region and students participating in mandated preschool program.

# Pomperaug Elementary School Enrollment and Staffing

Grade	2023-24 Enroll	# of Classrm Tchrs	Avg Class Size	2024-25 Enroll	# of Classrm Tchrs	Avg Class Size	Enroll Change	Staff Change
K	62	4	15.50	53	4	13.25	-9	0
1	69	4	17.25	60	4	15.00	-9	0
2	63	3	21.00	71	4	17.75	+8	+1
3	65	4	16.25	64	3	21.30	-1	-1
4	75	4	18.75	67	3	22.30	-8	-1
5	88	4	22.00	80	4	20.00	-8	0
<b>Total</b>	<b>422</b>	<b>23</b>	<b>18.35</b>	<b>395</b>	<b>22</b>	<b>18</b>	<b>-27</b>	<b>-1</b>

# Gainfield Elementary School Enrollment and Staffing

	<b>2023-24 Enroll</b>	<b># of Classrm Tchrs</b>	<b>Avg Class Size</b>	<b>2024-25 Enroll</b>	<b># of Classrm Tchrs</b>	<b>Avg Class Size</b>	<b>Enroll Change</b>	<b>Staff Change</b>
K	51	3	17.00	43	3	14.30	-8	0
1	59	3	19.67	54	3	18.00	-5	0
2	57	3	19.00	57	3	19.00	0	0
3	57	3	19.00	57	3	19.00	0	0
4	56	3	18.67	54	3	18.00	-2	0
5	65	4	16.25	54	3	18.00	-11	-1
<b>Total</b>	<b>345</b>	<b>19</b>	<b>18.16</b>	<b>319</b>	<b>18</b>	<b>17.70</b>	<b>-26</b>	<b>-1</b>

# Long Meadow Elementary School Enrollment and Staffing

Grade	2023-24 Enroll	# of Classrm Tchrs	Avg Class Size	2024-25 Enroll	# of Classrm Tchrs	Avg Class Size	Enroll Change	Staff Change
K	78	4	19.50	61	4	15.25	-17	0
1	60	4	15.00	82	4	20.50	+22	0
2	99	5	19.80	63	4	15.75	-36	-1
3	71	4	17.75	101	5	20.20	+30	+1
4	72	4	18.00	71	4	17.75	-1	0
5	81	4	20.25	78	4	19.50	-3	0
<b>Total</b>	461	25	18.24	456	25	18.20	-5	0

Pre-School enrollment increases over the course of the year as students age into it.

# Middlebury Elementary School Enrollment and Staffing

Grade	2023-24 Enroll	# of Classrm Tchrs	Avg Class Size	2024-25 Enroll	# of Classrm Tchrs	Avg Class Size	Enroll Change	Staff Change
K	40	3	13.33	47	3	15.60	+7	0
1	43	3	14.33	43	3	14.30	0	0
2	60	3	20.00	42	3	14.00	-18	0
3	47	3	15.66	60	3	20.00	+13	0
4	64	3	21.33	50	3	16.60	-14	0
5	65	4	16.25	67	3	22.30	+2	-1
<b>Total</b>	<b>319</b>	<b>19</b>	<b>16.80</b>	<b>309</b>	<b>18</b>	<b>17.20</b>	<b>-10</b>	<b>-1</b>

# K-5 Summary (Classroom teachers) Enrollment and Staffing

School	2023-24 Enroll	# of Class Tchrs	Avg Class Size	2024-25 Enroll	# of Class Tchrs	Avg Class Size	Enroll Change	Staff Change
MES	319	19	16.80	309	18	17.20	-10	-1
GES	345	19	18.16	319	18	17.70	-26	-1
PES	422	23	18.35	395	22	18.00	-27	-1
LMES	461	25	18.24	456	25	18.24	-5	0
<b>Total</b>	1547	86	18.00	1479	83	17.82	-68	-3

# K-5 Summary (Unified Arts/SPED) Enrollment and Staffing

<b><u>MES Enrollment</u></b>				<b><u>GES Enrollment</u></b>			
	<b>23-24</b>	<b>24-25</b>	<b>Staff Change</b>		<b>23-24</b>	<b>24-25</b>	<b>Staff Change</b>
<b>Teachers</b>				<b>Teachers</b>			
<b>Art</b>	0.8	0.7	-0.1	<b>Art</b>	0.8	1.1	+0.3
<b>LMC</b>	1.0	1.0	0	<b>LMC</b>	1.0	1.0	0
<b>Music</b>	1.2	1.3	+0.1	<b>Music</b>	1.2	1.3	+0.1
<b>PE/Health</b>	1.2	1.4	+0.2	<b>PE/Health</b>	1.4	1.2	-0.2
<b>SPED &amp; ML</b>	5.6	7.0	+1.4	<b>SPED &amp; ML</b>	5.2	5.5	+0.3
<b><u>PES Enrollment</u></b>				<b><u>LMES Enrollment</u></b>			
	<b>23-24</b>	<b>24-25</b>	<b>Staff Change</b>		<b>23-24</b>	<b>24-25</b>	<b>Staff Change</b>
<b>Teachers</b>				<b>Teachers</b>			
<b>Art</b>	1.2	1.2	0	<b>Art</b>	1.2	1.0	-0.2
<b>LMC</b>	1.0	1.0	0	<b>LMC</b>	1.0	1.0	0
<b>Music</b>	1.2	1.6	+0.4	<b>Music</b>	1.9	1.8	-0.1
<b>PE/Health</b>	1.4	1.4	0	<b>PE/Health</b>	1.8	1.8	0
<b>SPED &amp; ML</b>	8.3	8.3	0	<b>SPED &amp; ML</b>	16.3	16.5	+0.2

- Specialist allocation may vary based on district-wide split assignments.
- Addition of .5 Music position and 1.0 ML position impacts specialist allocation.

# PreK-5 Certified Staffing Summary

Certified Position	MES		GES		PES		LMES	
	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25
Principal/Asst. Principal	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0
General Education	19.0	18.0	19.0	18.0	23.0	22.0	25.0	25.0
Art	0.8	0.7	0.8	1.1	1.2	1.2	1.2	1.0
Pre-School	0.0	0.0	0.0	0	0.0	0.0	5.0	5.0
Guidance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Interventionist	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Library	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Music	1.2	1.3	1.2	1.3	1.2	1.6	1.9	1.8
PE/ Health	1.2	1.4	1.4	1.2	1.4	1.4	1.8	1.8
Psychology	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Literacy/Math Coach	1.5	2.0	1.5	2.0	1.5	2.0	1.5	2.0
SPED & ML Services	4.6	5.5	4.2	4.5	6.5	6.5	7.3	8.5
Speech	1.0	1.0	1.0	1.0	1.8	1.8	4.0	4.0
<b>Totals</b>	<b>34.3</b>	<b>34.9</b>	<b>34.1</b>	<b>34.1</b>	<b>41.6</b>	<b>41.5</b>	<b>53.7</b>	<b>55.1</b>

Specialist allocation may vary based on district-wide split assignments.

Presented to Region 15 Board of Education 1/08/2024

# PreK-5 Non-Certified Staffing Summary

Non-Certified Position	MES		GES		PES		LMES	
	23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25
Secretary II	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0
Library Tech	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Principal Secretary	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
General Asst/Student	4.0	3.5	5.0	5.0	5.5	5.5	6.0	6.0
Special Ed Inst. Asst.	11.0	11.0	11.0	13.0	25.0	24.0	26.5	27.5
Custodians	4.0	4.0	4.0	3.5	4.0	4.0	5.0	5.0
Therapist	1.0	2.0	0.0	0.0	2.0	2.0	4.0	4.0
Nurses	1.0	2.0	1.0	1.0	3.0	2.0	1.75	1.75
Security	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>25.0</b>	<b>26.5</b>	<b>25.0</b>	<b>26.5</b>	<b>43.5</b>	<b>41.5</b>	<b>48.25</b>	<b>49.25</b>



# 6-12 Enrollment and Staff

Presented to Region 15 Board of Education 1/13/2025

# Rochambeau Middle School Enrollment and Staffing

Department	2023-24	2023-24	2023-24	2023-24	2023-24	2024-25	2024-25	2024-25	2024-25	2024-25
	Sections	Students	Teachers	Avg Class Size	Range	Sections	Students	Teachers	Avg Class Size	Range
Grade 6 English	8	128	1.6	16.0	14-18	8	133	1.6	16.6	13-21
Grade 6 SS	8	131	1.6	16.4	13-19	8	141	1.6	17.6	14-21
Grade 6 Math	8	128	1.6	16.0	12-20	8	137	1.6	17.1	14-21
Grade 6 Science	8	130	1.6	16.3	13-21	8	142	1.6	17.8	15-21
Grade 7 English	7	115	1.2	16.4	13-20	7	130	1.2	18.6	15-23
Grade 7 SS	7	122	1.2	17.4	13-21	7	134	1.2	19.1	14-24
Grade 7 Math	7	116	1.2	16.6	13-21	7	130	1.2	18.6	14-22
Grade 7 Science	7	122	1.2	17.4	13-21	7	135	1.2	19.3	13-24
Grade 8 English	7	123	1.2	17.6	13-22	7	118	1.2	16.9	13-20
Grade 8 History	7	127	1.2	18.0	13-20	7	126	1.2	18.0	14-22
Grade 8 Math	7	125	1.2	17.9	14-23	7	122	1.2	17.4	15-21
Grade 8 Science	7	127	1.2	18.0	13-23	7	127	1.2	18.1	14-23
Art (6-8)			2.0		19-24			2.0		19-25
Computer (6-8)			1.0		18-23			1.0		19-25
Tech Ed (6-8)			1.0		20-24			1.0		19-25
Drama/Global Co (6-8)			.40		11-18			.40		7-21
Health (7-8)			.60		20-23			.60		20-24
Music (6-8)			3.0		20-23			3.0		20-24
PE (6-8)			2.0		20-24			2.0		20-25
World Lang (6-8)			3.6		13-21			3.6		13-24
<b>TOTAL</b>			<b>*29.6</b>					<b>*29.6</b>		

\* Numbers vary per quarter/semester

# Memorial Middle School Enrollment and Staffing

Department	2023-24	2023-24	2023-24	2023-24	2023-24	2024-25	2024-25	2024-25	2024-25	2024-25
	Sections	Student s	Teachers	Avg Class Size	Range	Sections	Students	Teachers	Avg Class Size	Range
Grade 6 English	8	123	1.2	15	13-19	8	139	1.2	17.4	14-22
Grade 6 SS	8	129	1.2	16	15-18	8	144	1.2	18.0	13-22
Grade 6 Math	8	119	1.2	15	12-18	8	138	1.2	17.3	15-22
Grade 6 Science	8	129	1.2	16	14-20	8	144	1.2	18.0	15-19
Grade 7 English	7	135	1.4	19	15-23	7	124	1.4	17.7	15-21
Grade 7 SS	7	139	1.4	20	18-21	7	129	1.4	18.4	17-20
Grade 7 Math	7	133	1.4	19	16-23	7	119	1.4	17.0	11-27
Grade 7 Science	7	139	1.4	20	18-23	7	129	1.4	18.4	15-22
Grade 8 English	7	131	1.4	19	17-20	7	140	1.4	20.0	15-25
Grade 8 History	7	135	1.4	19	18-21	7	143	1.4	20.4	19-24
Grade 8 Math	7	129	1.4	18	16-21	7	137	1.4	19.6	18-23
Grade 8 Science	7	135	1.4	19	18-22	7	144	1.4	20.5	17-24
Art (6-8)			2.0		14-22			2.0		13-24
Computer (7-8)			1.0		13-22			1.0		13-24
Tech. Ed (6-8)			1.0		13-22			1.0		13-21
Drama/Global (6-8)			0.6		14-25			0.6		14-23
Health (7-8)			0.6		20-25			0.6		20-26
Music (6-8)			3.0		20-25			3.0		20-26
PE (6-8)			2.0		21-24			2.0		20-25
World Lng (6-8)			3.4		12-24			3.4		15-25
<b>TOTAL</b>			<b>*29.6</b>					<b>*29.6</b>		

\* Numbers vary per quarter/semester

# Pomperaug High School Enrollment and Staffing

<b>Department</b>	<b>Teachers</b>	<b>Teaching Sections</b>	<b>Total Section Enrollment</b>	<b>Average Class Size</b>
<b>Art</b>	5	25	315	13
<b>Career &amp; Tech Ed</b>	7.6	38	540	14
<b>English</b>	11.6	58	958	17
<b>Library Media</b>	2	4	58	15
<b>Math</b>	13.6	70	1088	16
<b>Music</b>	3	15	337	22
<b>PE</b>	5	25	488	20
<b>Science</b>	12	60	1015	17
<b>Social Studies</b>	11	55	957	17
<b>World Languages</b>	9	45	750	17

# 6-12 Certified Staffing Summary

Certified Position	RMS		MMS		PHS	
	23-24	24-25	23-24	24-25	23-24	24-25
Principal	1.0	1.0	1.0	1.0	1.0	1.0
Asst Principal	1.0	1.0	1.0	1.0	2.0	2.0
Acdm. Chair Eng/Hist (6-12)	0.1	0.1	0.1	0.1	0.8	0.8
Acdm. Chair Math/Sci (6-12)	0.1	0.1	0.1	0.1	0.8	0.8
Academic Chair Spec. Ed. (9-12)	0.0	0.0	0.0	0.0	1.0	1.0
Director of Athletics/PE/HE (K-12)	0.0	0.0	0.0	0.0	1.0	1.0
Director of Fine Arts (K-12)	0.0	0.0	0.0	0.0	1.0	1.0
Director of Guidance (K-12)	0.0	0.0	0.0	0.0	1.0	1.0
Art	2.0	2.0	2.0	2.0	4.0	4.0
Business (includes Marketing)	0.0	0.0	0.0	0.0	2.0	2.0
Computer	1.0	1.0	1.0	1.0	0.0	0.0
Drama/Global Communications	0.4	0.4	0.6	0.6	1.0	1.0
ELA/English	4.0	4.0	4.0	4.0	12.0	12.0
Family & Consumer Science	0.0	0.0	0.0	0.0	1.0	2.0
Guidance	2.0	2.0	2.0	2.0	6.0	6.0
Interventionist	1.0	1.0	1.0	1.0	0.0	0.0
Health	0.6	0.6	0.6	0.6	0.0	0.0
Library	1.0	1.0	1.0	1.0	2.0	2.0
Mathematics	4.0	4.0	4.0	4.0	13.6	13.6
Music	3.0	3.0	3.0	3.0	2.0	2.0
PE	2.0	2.0	2.0	2.0	5.0	5.0
Psychology	1.0	1.0	1.0	1.0	2.0	2.0
Literacy/Math Coach	0.5	1.0	0.5	1.0	0.0	0.0
Science	4.0	4.0	4.0	4.0	12.0	12.0
Social Studies	4.0	4.0	4.0	4.0	11.0	11.0
Special Education	5.2	5.4	5.2	5.4	13.1	13.4
Speech	1.1	1.0	1.0	1.0	1.1	1.2
Technology Ed	1.0	1.0	1.0	1.0	5.0	5.0
World Languages	3.6	3.6	3.4	3.4	9.0	9.0

# 6-12 Non-Certified Staffing Summary

	MMS		RMS		PHS	
<b>Non-Certified Position</b>	<b>23-24</b>	<b>24-25</b>	<b>23-24</b>	<b>24-25</b>	<b>23-24</b>	<b>24-25</b>
Secretary II	1.0	1.0	1.0	1.0	1.5	2.0
Attendance Coord.	0.0	0.0	0.0	0.0	1.0	1.0
Secretary/Coordinator	1.0	1.0	1.0	1.0	11.0	11.0
Principal Secretary	1.0	1.0	1.0	1.0	1.0	1.0
General Asst/Student Supervisors	3.0	3.5	3.0	3.0	0.0	0.0
Special Ed Inst. Asst./RBT/Alt. Ed	11.0	10.0	12.5	14.5	22.0	17.0
Custodians	4.0	4.0	5.0	5.0	10.0	10.0
Nurses	1.0	1.0	1.0	1.0	3.0	3.0
Security	1.0	1.0	1.0	1.0	4.0	4.0
<b>Total</b>	<b>23</b>	<b>22.5</b>	<b>25.5</b>	<b>27.5</b>	<b>53.5</b>	<b>49</b>

# District Staffing Summary and/or Non-Building Specific

<b>Non-Certified Position</b>	<b>23-24</b>	<b>24-25</b>
Community Liaison	0.5	0.5
Special Ed Data Manager	1.0	1.0
Spec Ed Secretary	2.0	2.0
Maintenance I	1.0	1.0
HR Coordinator	1.0	1.0
Mail Courier/Custodian	1.0	1.0
Technology Specialist/Registrar	4.0	4.0
Payroll Coordinator	1.0	1.0
Accounting Supervisor	1.0	1.0
Executive Asst. to Superintendent	1.0	1.0
Accounts Payable Coordinator	1.0	1.0
Director of Technology	1.0	1.0
Administrative Asst. to Finance Director	1.0	1.0
Board Certified Behavioral Analyst (BCBA)	3.0	3.0
Administrative Asst. to Special Ed Director	1.0	1.0
Administrative Asst. to Asst. Superintendent	1.0	1.0
Administrative Assistant / HR & Finance	1.0	1.0
<b>Total Non-Certified</b>	<b>22.5</b>	<b>22.5</b>
<b>Certified Position</b>		
Superintendent	1.0	1.0
Assistant Superintendent	1.0	1.0
Student Services Director	1.0	1.0
Student Services Asst. Director	1.0	1.0
Director of Finance	1.0	1.0
School Social Worker	2.0	2.0
Teacher in Residence	1.0	1.0
<b>Total Certified</b>	<b>8.0</b>	<b>8.0</b>

# Grand Summary

	2023-2024	2024-2025
Total Staffing	637.95	638.05
Total Enrollment	3,411	3,348

<u>Breakout of Staffing Changes: 1.1</u>	<u>Current Staffing Vacancies</u>
<ul style="list-style-type: none"> <li>• +1 Culinary Teacher</li> <li>• +1 Multi-Lingual Teacher</li> <li>• +2 Math Coach</li> <li>• +1 Learning Center Teacher</li> <li>• +.5 Elementary Music Teacher</li> <li>• +1 Occupational Therapist</li> <li>• -3 Elementary Classroom Teachers (GES, MES, PES)</li> </ul>	<ul style="list-style-type: none"> <li>• 9 Paraeducators</li> </ul>

# Staffing Summary

## Totals as of October 1, 2024

Position	PES	MES	GES	LMES	MMS	RMS	PHS	District	Total
<b>Administrators</b>	1	1	1	2	2	2	9	6	24
<b>Accounting/Coord.</b>	0	0	0	0	0	0	0	6	6
<b>Cust/Maint/Grounds</b>	4	4	3.5	5	4	5	10	2	37.5
<b>Library Tech.</b>	1	1	1	1	0	0	0	0	4
<b>Nurses</b>	2	2	1	1.75	1	1	3	0	11.75
<b>Paraeducators</b>	29.5	14.5	18	33.5	13.5	17.5	17	0	143.5
<b>Secretary</b>	2	2	2	3	3	3	15	6	36
<b>Certified</b>	40.5	33.9	33.1	53.1	42.2	42.2	102.8	3	350.8
<b>Technology/Web</b>	0	0	0	0	0	0	0	4.5	4.5
<b>Therapist/BCBA</b>	2	2	0	4	0	0	0	3	11
<b>Security</b>	1	1	1	1	1	1	4	0	10
<b>Total</b>	83	61.4	60.6	104.35	66.7	71.7	160.8	30.5	639.05



# Individual School Enrollment Projection Performance

- Overall K-5 enrollment trending below the projections for all schools
  - GES (-18) and PES (-15) were moderately below the projections while LMES (-6) and MES (-2) were much closer to the projections.
- Middle school projections performed well, with both MMS and RMS within 9 students overall.

Elementary School	K-5 Actual Enrollment	K-5 Projected Enrollment	Difference
GES	319	337	-18
LMES	456	462	-6
MES	309	311	-2
PES	395	410	-15
<b>Total</b>	<b>1,479</b>	<b>1,520</b>	<b>-41</b>

Middle School	6-8 Actual Enrollment	6-8 Projected Enrollment	Difference
MMS	420	421	-1
RMS	412	421	-9
<b>Total</b>	<b>832</b>	<b>842</b>	<b>-10</b>

Note small delta between the sum of individual school and districtwide enrollment numbers due to outplaced students included in the district's PSIS



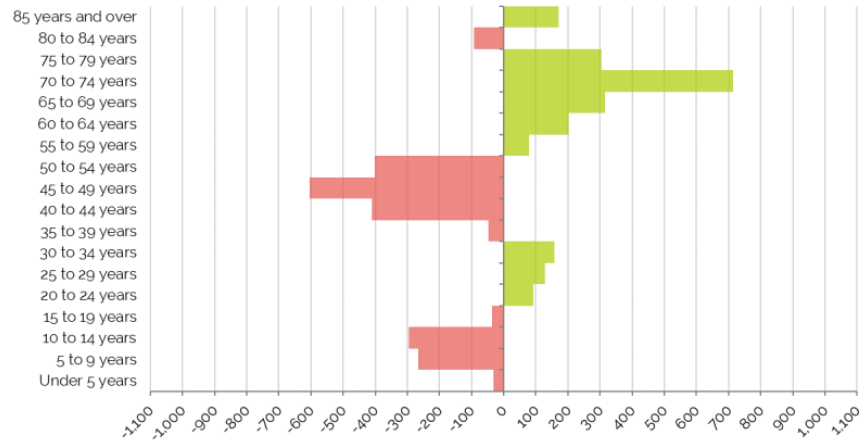
# Enrollment Projection Update

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## Enrollment Drivers

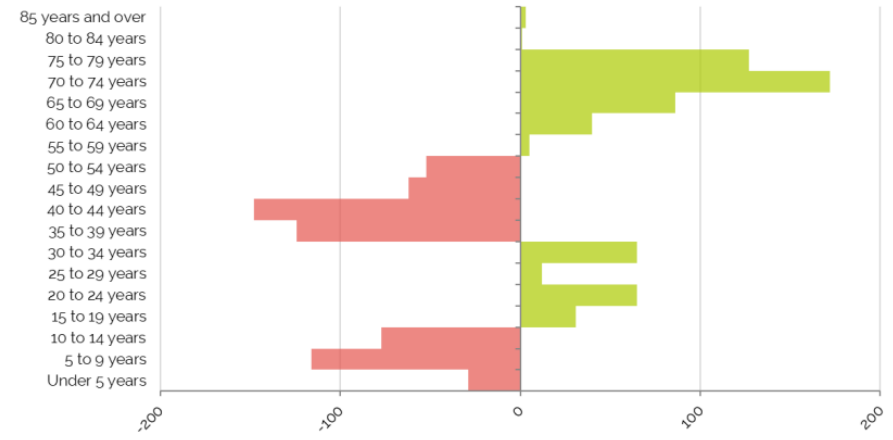
# Population Trends, by Age

**Southbury Population Change 2010-2020**



Source: Census 2010, 2020

**Middlebury Population Change 2010-2020**



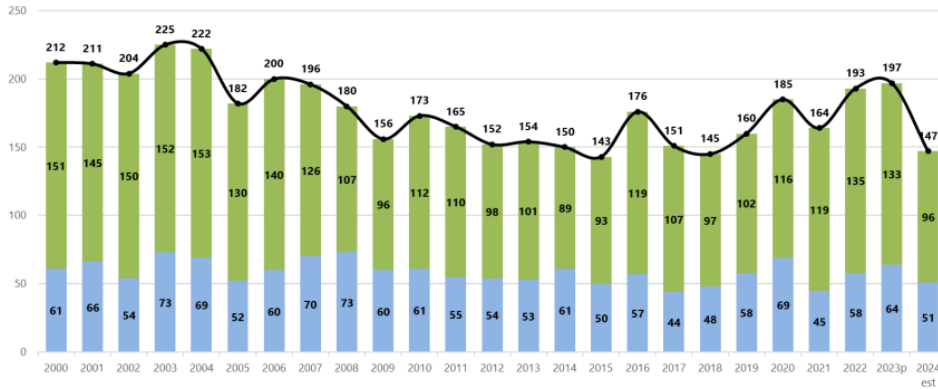
Source: Census 2010, 2020

- Population change data updated to reflect available data from 2020 census.
  - Both communities saw a decrease in 40- to 49-year-olds (likely to have older school-aged children) and a growth in 20- to 34-year-olds (likely to have younger children)
- Between 2010 and 2020 both communities grew older with median age increasing
  - Southbury's from 49.9 to 50.8
  - Middlebury from 43.9 to 46.6



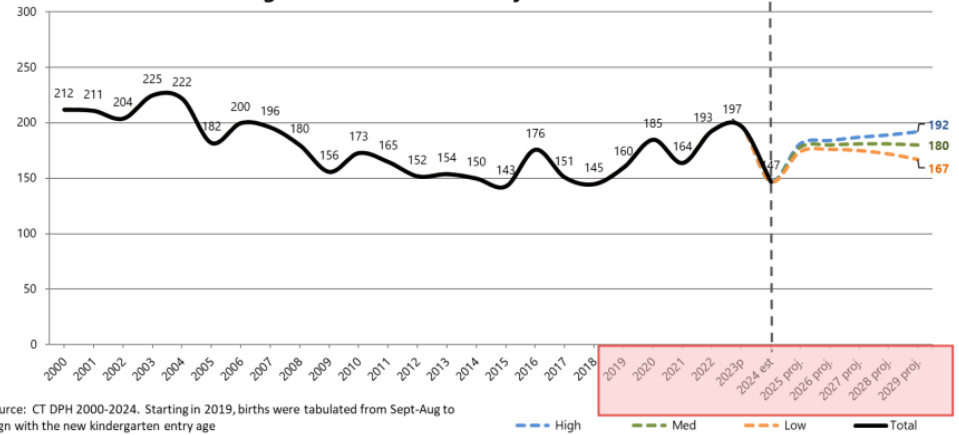
# Region 15's Births

Historic Births for Middlebury and Southbury  
2000 - 2024



Source: CTDPH, 2024 Beginning in 2019, births were tabulated on a Sept-Aug basis to align with new K entry age requirements

Region 15 Historic and Projected Births: 2000 to 2029



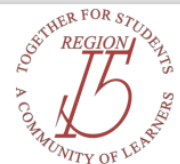
Source: CT DPH 2000-2024. Starting in 2019, births were tabulated from Sept-Aug to align with the new kindergarten entry age

Note that beginning in 2019, births & projections switched from calendar year to Sept-Aug births to align with new K entry age requirements

- RSD15 experienced elevated births between 2020 and 2023, averaging of 185 annually. These correspond with the next four kindergarten classes.
- For 2024, YTD births are on pace for just 147 total, which is similar levels to 2018. Both Middlebury and Southbury experienced a similar year-over-year decline.

- All three models yield an increase in births for 2025-29, albeit slightly below the 2022 and 2023 peak levels.
  - Low model: avg. 173 (167-176)
  - Medium model: avg. 180 (178-181)
  - High model: avg. 187 (181-192)





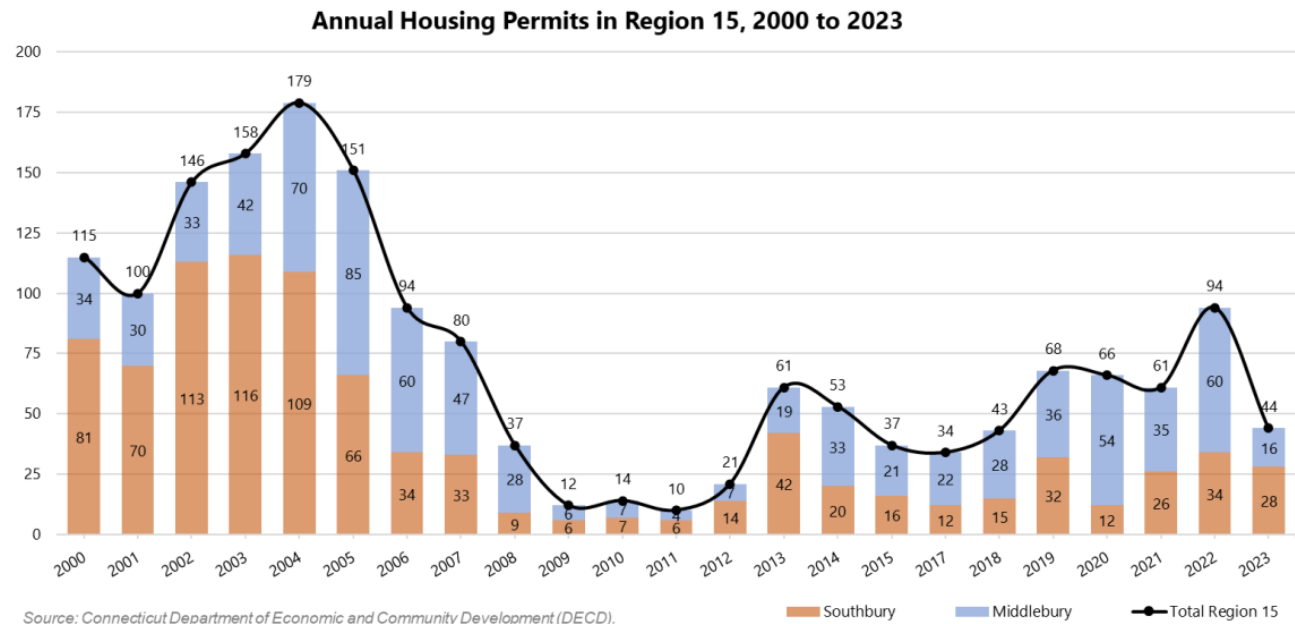
# Enrollment Projection Update

## Enrollment Trends & Analysis



# Housing Trends

- Between 2019 and 2023, housing permits have averaged 69 annually, a notable increase over prior levels.
- After seeing a high of 94 permits in 2022, permits decreased to just 44 in 2023.
- Since 2014 Middlebury has outpaced Southbury in housing permits.
- One small multi-family project (16 units) approved in Southbury which is anticipated to begin construction soon.
- Over the last year, housing permit activity in Middlebury has been limited to small subdivisions and infill projects.



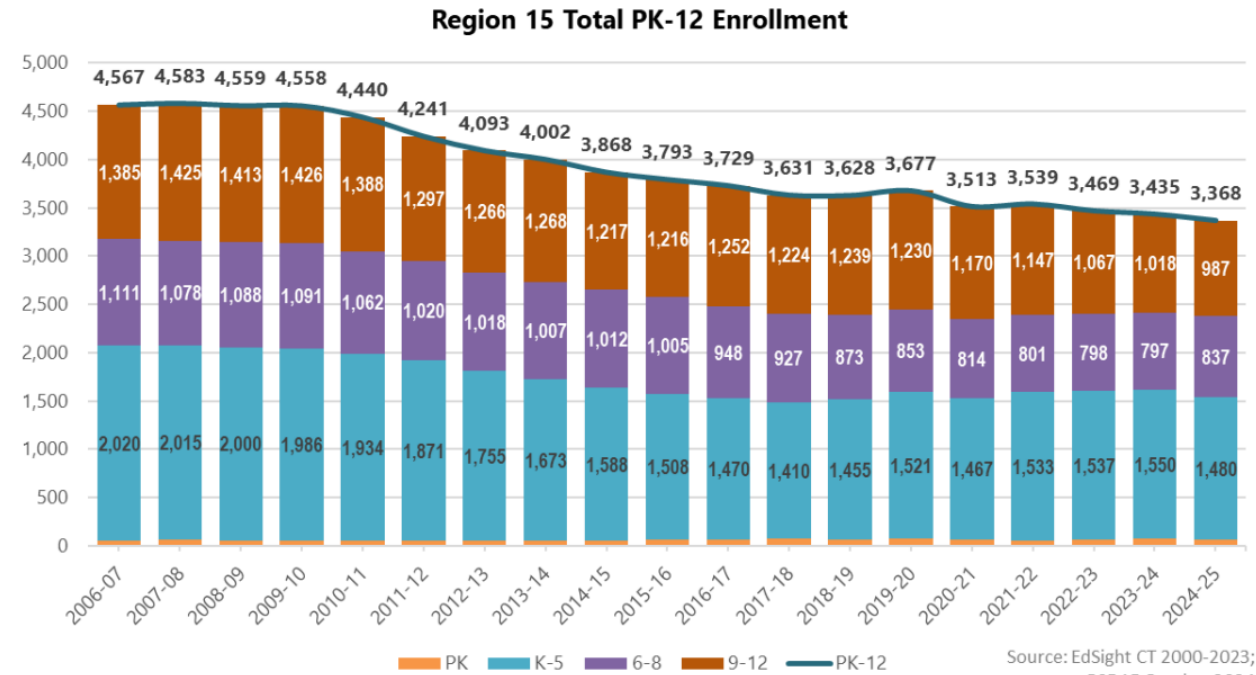
Pomperaug Regional School District 15





# Districtwide Historic Enrollment Trends

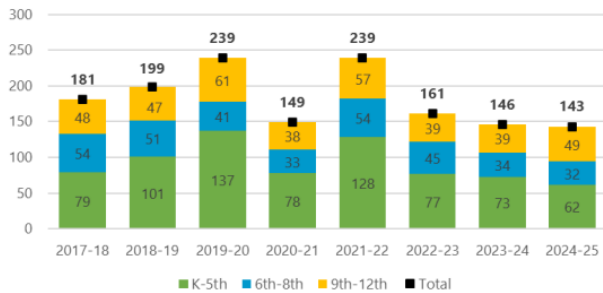
- Total PK-12 enrollment decreased by 2.0% (67 students) compared to 2023-24.
- Elementary (K-5) decreased modestly by 70 students or -4.5%, in part due to small kindergarten cohort stemming from the entry age change and from the large cohort that moved to the middle school this year.
- Middle School (6-8) enrollment grew by 40 students or 5% driven by large 6th grade cohort that entered this year.
- High School (9-12) enrollment declined by 31 students or 3% from 2023-24 as larger graduating cohort was replaced by a smaller incoming 9<sup>th</sup> grade class.



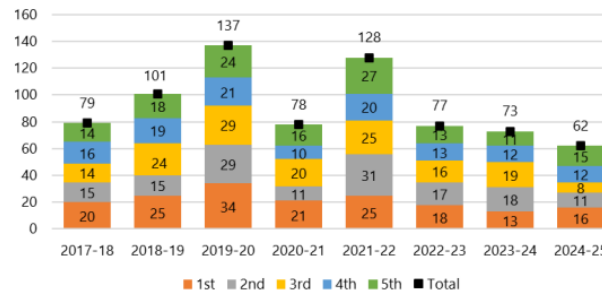
Pomperaug Regional School District 15

# Student In-Migration Analysis

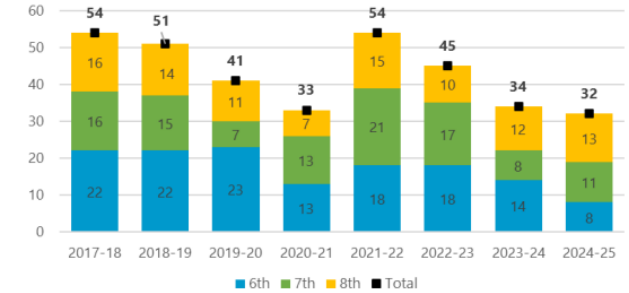
**New-to-District Students By Grade Grouping**



**New-to-District Students (Grades 1st-5th)**

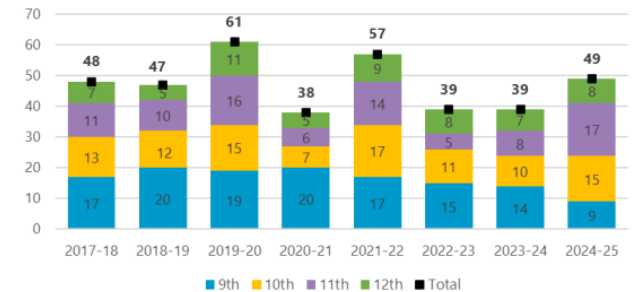


**New-to-District Students (Grades 6th-8th)**



- “New-to-District (NTD) Students” are identified by comparing unique student identifiers (SASID’s) that were not enrolled the previous year, for students in grades 1-12
- High levels of NTD students in 2019-20 and 2021-22 at 239 students.
- Over the last three years the number of NTD students has dropped off, averaging 150 annually, including a recent low of 143 in 2024-25.
- Elementary NTD students for 2024-25 was lowest in recent memory at 62 students.
- NTD students in middle school decreased slightly to 32 students while high school NTD students increased modestly to 49 students.

**New-to-District Students (9th-12th)**

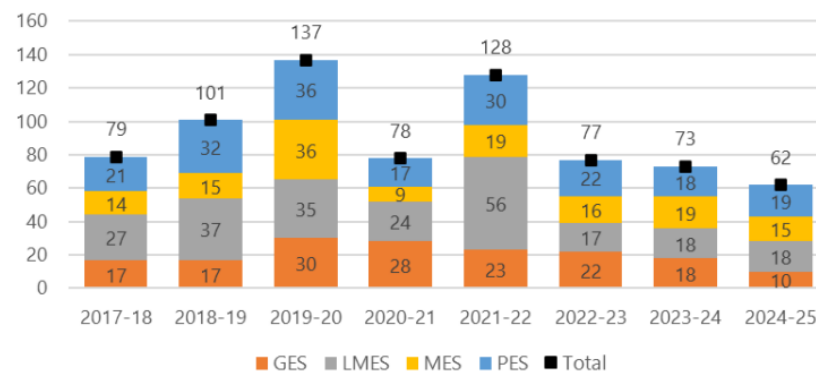




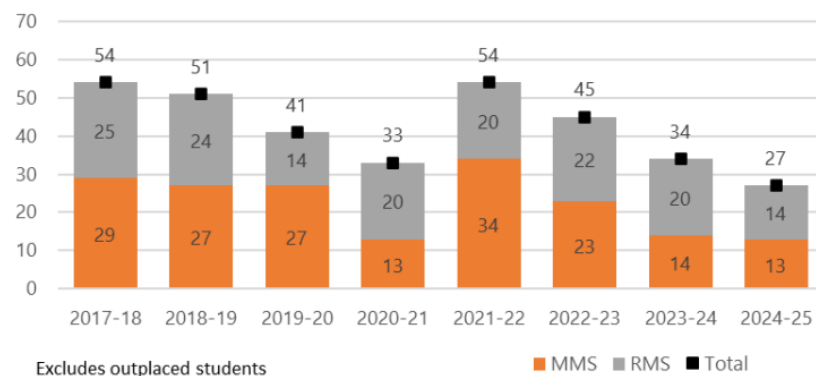
# Student In-Migration Analysis

- “New-to-District (NTD) Students” were examined at the individual elementary and middle schools
- For 2024-25, PES (+1) experienced a slight increase in NTD students, LMES was stable, and GES (-8) and MES (-4) both saw a decreasing number of NTD students.
- Historically, LMES and PES see the highest number of NTD students, which was also the case in 2024-25.
- Both middle schools saw a decreasing number of NTD students for 2024-25, and were roughly evenly split between MMS and RMS.

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



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



Excludes outplaced students

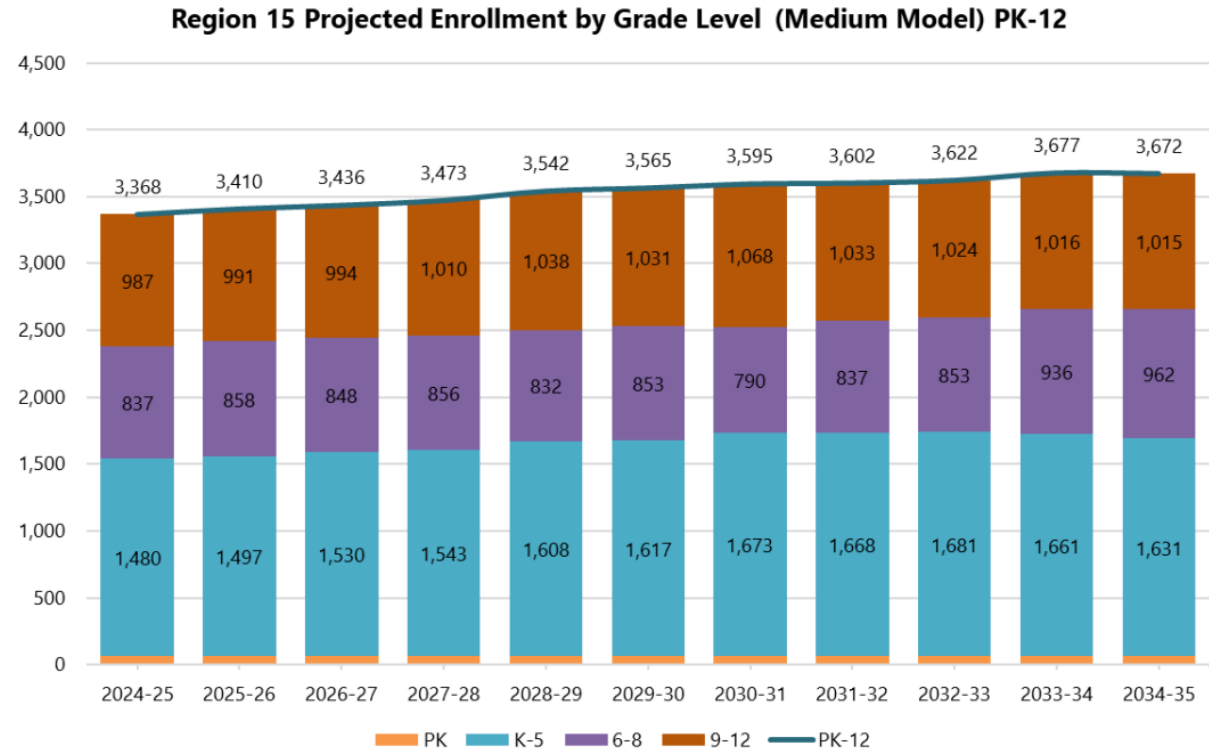
■ MMS ■ RMS ■ Total

Pomperaug Regional School District 15



# Enrollment Projections (Medium) Model

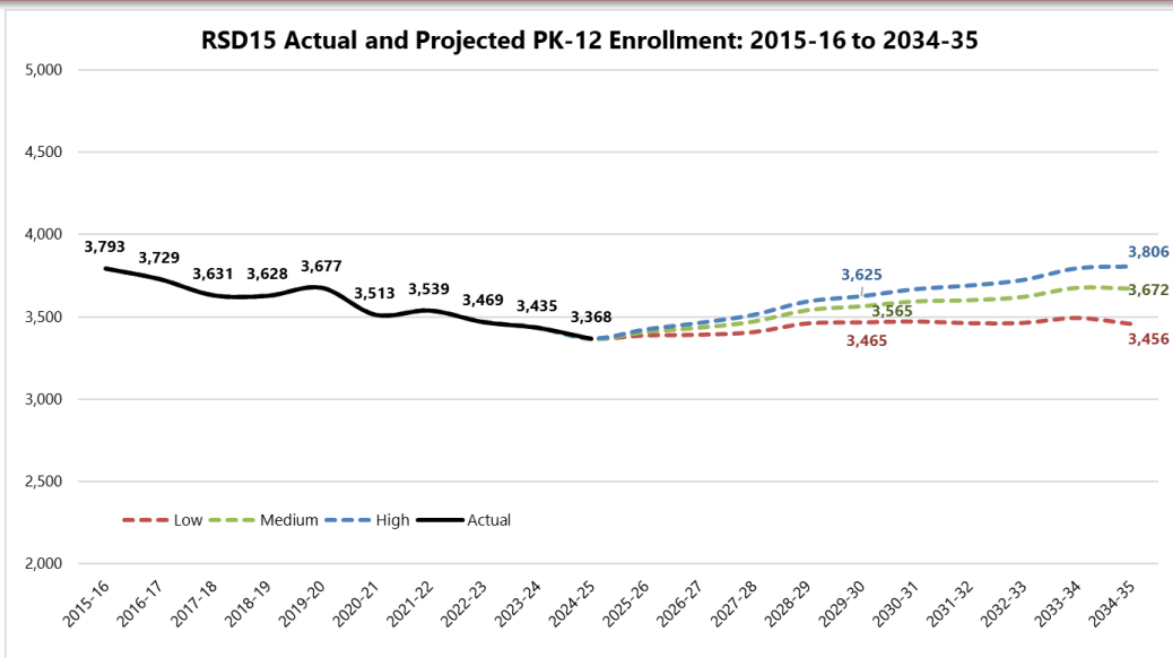
- Elementary (K-5) enrollment is projected to grow modestly through 2030-31 as larger birth cohorts enter kindergarten. K-5 enrollment projected to peak at ~1,675 students in 2031-32
- Middle school (6-8) enrollment is projected to stay relatively stable over the first five years of the projections before decreasing in 2030-31 as this year's small kindergarten cohort enters. Once this cohort moves on, enrollment is projected to rebound and increase to 962 students by 2034-35.
- High school (9-12) enrollment is projected to stay relatively stable over the next two years, averaging ~992 students before rebounding and stabilizing between 1,010 and 1,070 students, averaging 1,031 over the last 5-years.





# Districtwide Enrollment Projection Models

- It is important to keep in mind the range of enrollment projections models, especially for long range planning.
- All three models are in general agreement that enrollment will grow modestly in the short-term, with enrollment ranging from 3,465 to 3,625 at the projection mid-point.
- Growth is anticipated to continue over the last five years of the projections under the medium and high models while the low model stabilizes at just under 3,500 students.
- **Recent housing conditions, demographics and enrollment in-migration align best with Medium Model and represents the most likely direction**
- Under the medium model, PK-12 enrollment is projected to average 3,485 students over the first 5-years. Then increases to just under 3,700 students by 2034-35



Pomperaug Regional School District 15

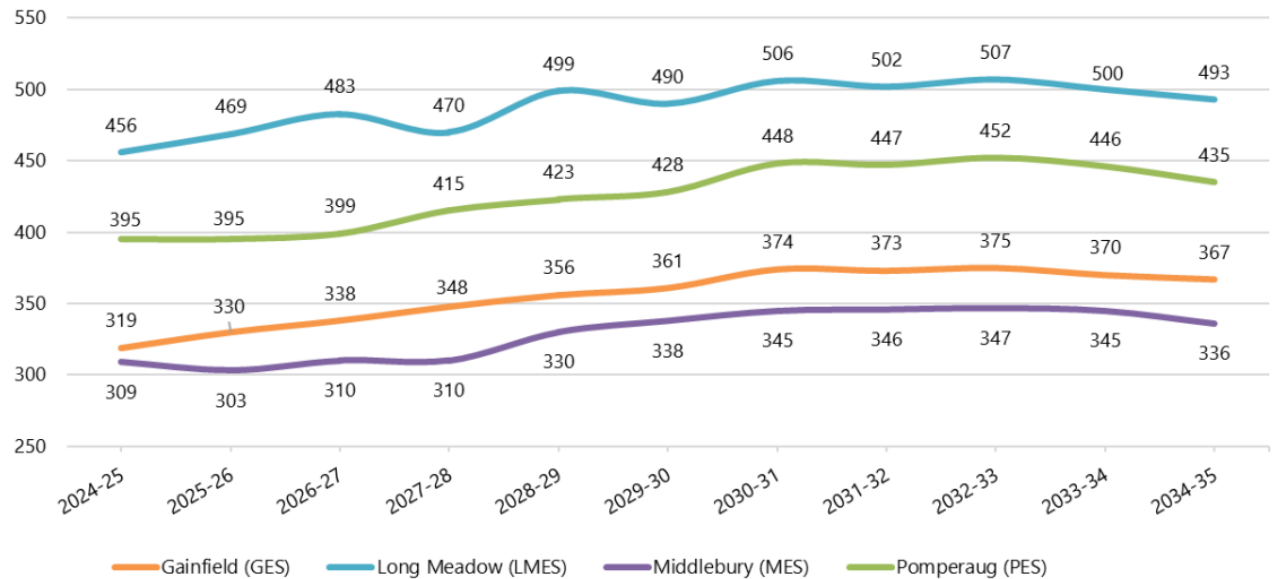
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# Enrollment Projections (Medium)– Elem. Schools

- LMES is projected to steadily increase over the next five years, before stabilizing at about 500 students.
- PES is projected to decrease in the near term as enrollment “bubble” in fifth grade graduates. Over the last five years, enrollment is projected to rebound and average 446 students
- GES is projected to increase by 13.2% over the next 5-years, averaging nearly 360 students over the next decade.
- Over the next 3-years, MES is projected to stay relatively stable, followed by modest growth to just under 350 students by 2030-31.

**Region 15 Elementary School (K-5) Projected Enrollment 2024-25 to 2034-35**



School	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Δ 5-yr	Δ 10-yr
Gainfield (GES)	319	330	338	348	356	361	374	373	375	370	367	13.2%	15.0%
Long Meadow (LMES)	456	469	483	470	499	490	506	502	507	500	493	7.5%	8.1%
Middlebury (MES)	309	303	310	310	330	338	345	346	347	345	336	9.4%	8.7%
Pomperaug (PES)	395	395	399	415	423	428	448	447	452	446	435	8.4%	10.1%
<b>Elementary Total</b>	<b>1,479</b>	<b>1,497</b>	<b>1,530</b>	<b>1,543</b>	<b>1,608</b>	<b>1,617</b>	<b>1,673</b>	<b>1,668</b>	<b>1,681</b>	<b>1,661</b>	<b>1,631</b>	<b>9.3%</b>	<b>10.3%</b>

Pomperaug Regional School District 15

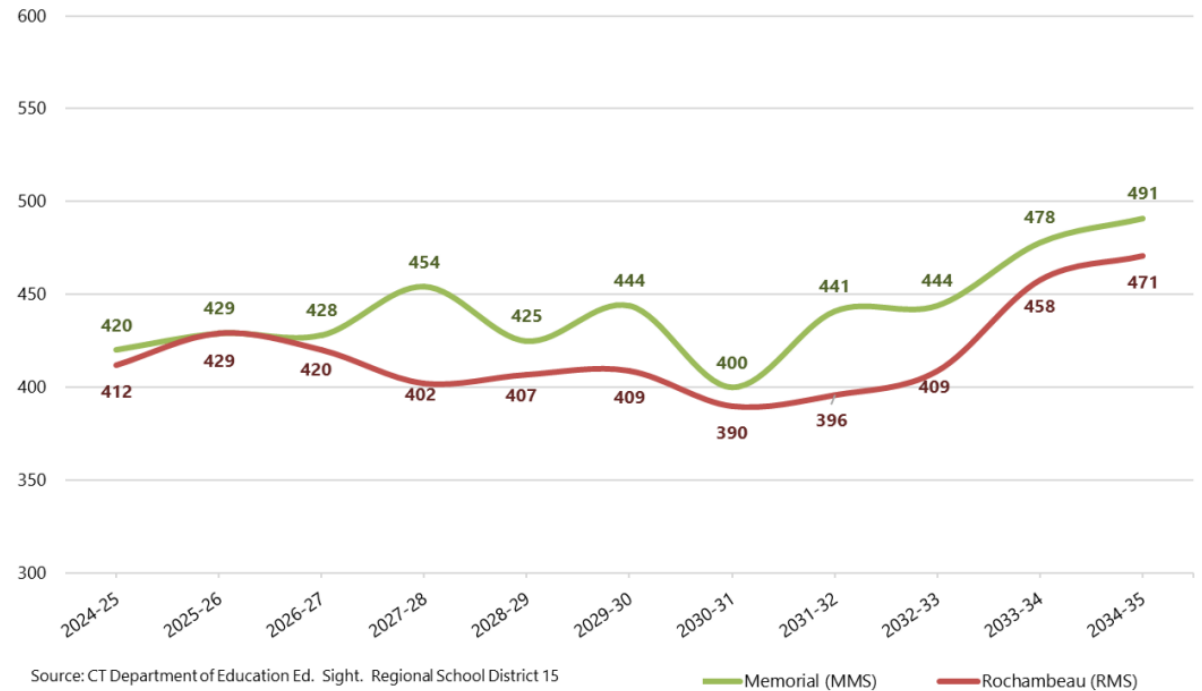




# Enrollment Projections (Medium)– Middle Schools

- Over the first five years of the projections, enrollment at MMS is projected to increase modestly averaging 436 students while RMS is projected to decrease slightly averaging 413 students.
- Over the last five projected years, enrollment at both schools is projected to grow, with MMS reaching 491 students by 2034-35 and RMS reaching 471 students.
- MMS projected to remain slightly larger than RMS for the duration of the projections.

**Region 15 Middle School Projected Enrollments  
2024-25 to 2034-35**



School	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	Δ 5-yr	Δ 10-yr
<b>Memorial (MMS)</b>	420	429	428	454	425	444	400	441	444	478	491	5.7%	16.9%
<b>Rochambeau (RMS)</b>	412	429	420	402	407	409	390	396	409	458	471	-0.7%	14.3%
<b>Middle Total</b>	<b>832</b>	<b>858</b>	<b>848</b>	<b>856</b>	<b>832</b>	<b>853</b>	<b>790</b>	<b>837</b>	<b>853</b>	<b>936</b>	<b>962</b>		

Pomperaug Regional School District 15



# Enrollment Projections (Medium) Model

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	K-5	6-8	9-12	K-12	PK-12
2024-25	2019	160	204	239	234	282	242	279	294	271	272	232	257	245	253	64	1,480	837	987	3,304	3,368
2025-26	2020	185	258	210	249	240	289	251	282	301	275	242	234	258	257	64	1,497	858	991	3,346	3,410
2026-27	2021	164	244	266	219	255	246	300	254	288	306	244	244	235	271	64	1,530	848	994	3,372	3,436
2027-28	2022	193	273	252	277	225	261	255	303	260	293	272	246	245	247	64	1,543	856	1,010	3,409	3,473
2028-29	2023	197	279	281	263	284	230	271	258	310	264	260	274	247	257	64	1,608	832	1,038	3,478	3,542
2029-30	2024	147	236	288	293	270	291	239	274	264	315	234	262	275	260	64	1,617	853	1,031	3,501	3,565
2030-31	2025	178	251	243	300	301	276	302	242	280	268	280	236	263	289	64	1,673	790	1,068	3,531	3,595
2031-32	2026	180	254	259	253	308	308	286	305	248	284	238	282	237	276	64	1,668	837	1,033	3,538	3,602
2032-33	2027	181	255	262	270	260	315	319	289	312	252	252	240	283	249	64	1,681	853	1,024	3,558	3,622
2033-34	2028	181	255	263	273	277	266	327	323	296	317	224	254	241	297	64	1,661	936	1,016	3,613	3,677
2034-35	2029	180	254	263	274	280	284	276	331	330	301	281	226	255	253	64	1,631	962	1,015	3,608	3,672

Beginning in 2019, births switch from calendar year to September-August in order to align with new Kindergarten Entry Age requirements  
 Assumes continuation of outplaced students and special program enrollment at 2024-25 levels

- Districtwide Projections for Low and High Models are included in Appendix B



# District Projection Summary

- Projections revised downwards slightly due to small kindergarten class in 2024-25, lower in-migration, and lower birth projections
- All three models are in general agreement that enrollment will grow modestly in the short-term, with enrollment ranging from 3,465 to 3,625 at the projection mid-point.
- Based on our analysis, the Medium Projection Model reflects the most likely trajectory for future enrollment. However, recent changes to enrollment drivers bear watching.
- Elementary enrollment (K-5) increases by 9.3% over the next five years and then stabilizes between 1,600 and 1,700 students. Growth is being driven by large birth cohorts that will enter kindergarten over the next four years.
- Middle school enrollment (6-8) is projected to stay relatively stable over the first five years before growing to 962 students by 2034-35 as larger elementary cohorts move up.
- High school enrollment (9-12) is projected to increase modestly through the first five projected years, before stabilizing at about 1,030 students over the final five years.

# Five Year Lookback: Comparison of 2020 Projections with Actual 2024-2025 Enrollment

Projections Comparison	K-12 total	K-5 Total	6-8 Total	9-12 Total
2020 Projected (2024-2025)	3,347	1,516	840	991
Actual (2024-202)	3,304	1,480	837	987
Delta	-43	-36	-3	-4
%Delta	-1.3%	-2.4%	-0.4%	-0.4%



Questions?