10-Year Enrollment Projections (Update)

February 2023

- This is the third study in three years that we have commissioned through SLAM Collaborative/Milone & Macbroom. We receive a NESDEC study each year as part of our membership in NESDEC.
- SLAM Study predicts continued growth in student enrollment but at a lower rate than NESDEC study.
- Predicted enrollment supports the additional classrooms (4) added to our new elementary school.
- Enrollment projections are helpful for planning purposes however actual enrollment must be considered first.
- Enrollment amongst schools is harder to predict as fluctuations can occur, for example, Ryerson grade 2 is larger than Jeffrey Grade 2.

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Enrollment Projection Performance

	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
Actual 2022-23	170	173	166	169	166	188	169	168	185	195	201	214	218	44
Projected 2022-23	158	166	161	169	169	178	168	166	183	200	204	222	221	45
Difference	12	7	5	0	-3	10	1	2	2	-5	-3	-8	-3	-1
% Difference	7.6%	4.2%	3.1%	0.0%	-1.8%	5.6%	0.6%	1.2%	1.1%	-2.5%	-1.5%	-3.6%	-1.4%	-2.2%

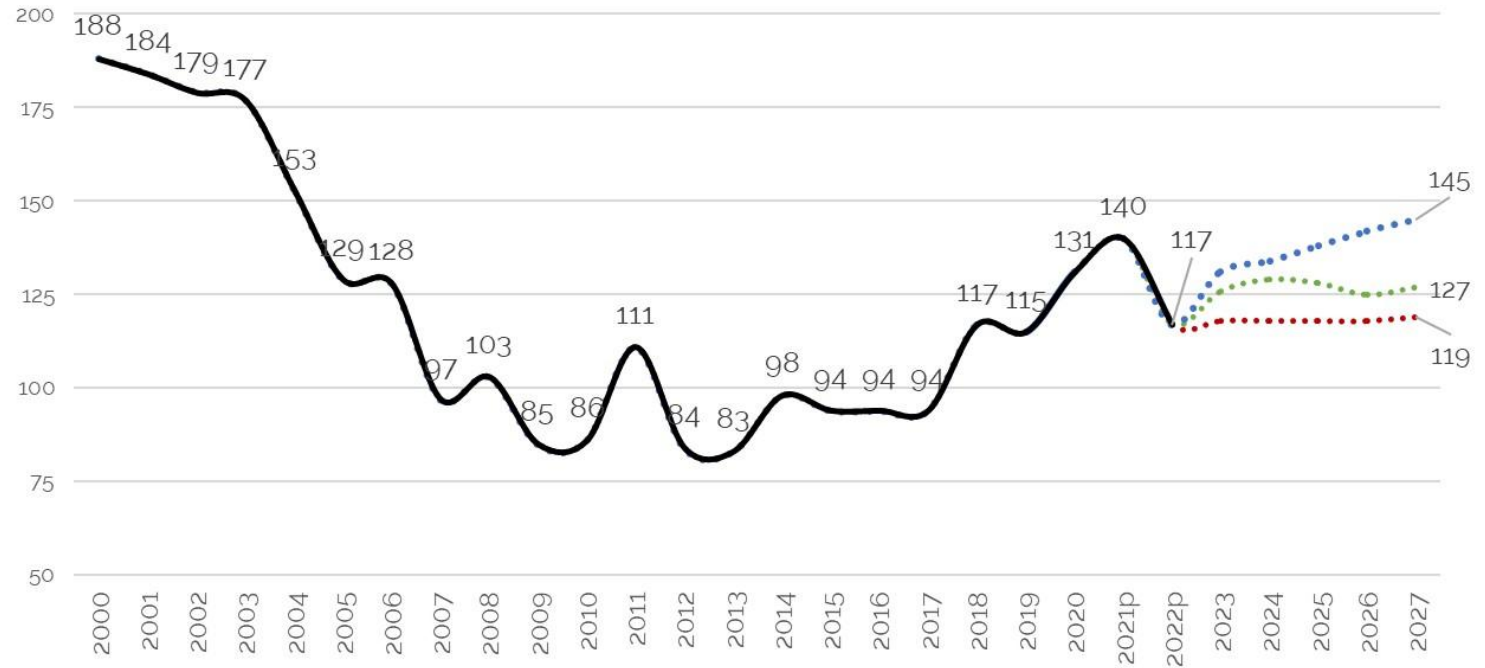|	K-3	4-5	6-8	9-12	K-12
Actual	509	523	522	828	2382
Projected	485	516	517	847	2365
Difference	24	7	5	-19	17
% Difference	4.9%	1.4%	1.0%	-2.2%	0.7%

- Actual K-12 enrollment was 17 students (0.7%) greater than projections

- Actual K-3 enrollment was 24 students greater (+5.4%) than projected, with greatest deviation in Kindergarten (+12 students)

- Actual Intermediate and Middle School was slightly greater than projected at +7 & +5 students, respectively

- Actual High school enrollment was 19 students lower than projected

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Madison's Births

- After a period of stability from 2015-2017 at 94 births, births increased for four straight years peaking at 140 in 2021
- Births for 2022, returned to 2018-19 levels, however, births remain elevated averaging 124 over the last 5-years
- These larger birth cohorts will begin entering kindergarten in 2023.

Madison Actual and Projected Births: 2000 to 2027

Source: Connecticut Department of Public Health. Data for 2000-2021
2022 is based on Town Clerk Births

Enrollment Projections (Medium) Model

Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12 Total	K-12 Total	K-3 Total	4-5 Total	6-8 Total	9-12 Total	K-5 Total	PK-5 Total
2022-23	2017	94	170	173	166	169	166	188	169	168	185	195	201	214	218	44	2,426	2,382	678	354	522	828	1,032	1,076
2023-24	2018	117	175	179	181	175	175	175	192	168	171	192	196	200	215	45	2,439	2,394	710	350	531	803	1,060	1,105
2024-25	2019	115	174	184	187	191	181	184	179	191	171	177	193	195	201	45	2,453	2,408	736	365	541	766	1,101	1,146
2025-26	2020	131	182	183	193	197	197	190	188	178	194	177	178	192	195	45	2,489	2,444	755	387	560	742	1,142	1,187
2026-27	2021	140	186	192	191	204	204	207	194	187	181	201	178	177	192	45	2,539	2,494	773	411	562	748	1,184	1,229
2027-28	2022	117	173	195	200	201	210	214	211	193	189	187	202	177	177	45	2,574	2,529	769	424	593	743	1,193	1,238
2028-29	2023	126	178	182	204	211	207	220	218	210	195	195	188	201	177	45	2,631	2,586	775	427	623	761	1,202	1,247
2029-30	2024	129	179	187	190	215	218	217	224	217	213	201	196	187	201	45	2,690	2,645	771	435	654	785	1,206	1,251
2030-31	2025	128	179	188	195	200	222	229	221	223	220	220	202	195	187	45	2,726	2,681	762	451	664	804	1,213	1,258
2031-32	2026	125	177	188	196	205	206	233	234	220	226	227	221	201	195	45	2,774	2,729	766	439	680	844	1,205	1,250
2032-33	2027	127	178	186	196	206	211	216	238	233	223	233	228	220	201	45	2,814	2,769	766	427	694	882	1,193	1,238

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

Elementary Projections (Medium)

Historic and Projected Enrollment by School (K-3)

School	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Jeffrey	362	385	411	419	423	421	425	421	417	420	421
Ryerson	316	325	325	336	350	348	350	350	345	346	345
Total:	678	710	736	755	773	769	775	771	762	766	766

- Jeffrey averages about 55% of total K-3 student share, Ryerson with remaining 45%

- Jeffrey reaches peak enrollment of 425 students in 2028-29, ~17% increase from current enrollment

- Ryerson reaches peak enrollment in 2026-27 with 350 students, ~11% increase from current enrollment

Projections by elementary school and grade are included in Appendix A

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Madison Public Schools

Elementary Facility Planning Projections

PreK-5 Individual Elementary Schools Projections

	Low Projections			Medium Projections			High Projections		
	North Elem (K-5)	South Elem (PK-5)	Total (Low Proj)	North Elem (K-5)	South Elem (PK-5)	Total (Medium Proj)	North Elem (K-5)	South Elem (PK-5)	Total (High Proj)
2023-24	518	568	1,086	533	572	1,105	533	577	1,110
2024-25	530	580	1,110	552	594	1,146	558	599	1,157
2025-26	543	592	1,135	573	614	1,187	581	623	1,204
2026-27	556	605	1,161	593	636	1,229	604	647	1,251
2027-28	557	604	1,161	598	640	1,238	613	655	1,268
2028-29	555	603	1,158	602	645	1,247	621	663	1,284
2029-30	556	604	1,160	605	646	1,251	627	668	1,295
2030-31	556	606	1,162	608	650	1,258	634	676	1,310
2031-32	552	602	1,154	604	646	1,250	636	679	1,315
2032-33	545	596	1,141	597	641	1,238	635	679	1,314

Includes 45 Pre-K students each year at South Elem for Low, Medium and High Projections

- In consideration of the enrollment driver trends, MPS should continue benchmarking space needs against the medium projection model

- **Peak PK-5 enrollment for the "South" Elementary School reaches 650 students in 2030-31.**

District Projection Summary

- Based on our analysis, the Medium Projection Model reflects the most likely trajectory for future enrollment

- Elementary enrollment is projected to continue to grow, driven by increased births from 2018-2022 (avg. 124), and increased in-migration of families with young school aged children

- Polson Middle School is projected to grow slowly over the next 5-years, reaching ~590 students by 2027-28. Beyond 2027-28, enrollment increases moderately as larger cohorts replace smaller cohorts with enrollment reaching ~695 students by 2032-33

- Daniel Hand High School is projected to continue to decline as smaller grade cohorts continue to matriculate through high school. Enrollment will trough at ~740 around the projection mid- point. For the last 5-years, enrollment increases, averaging 815 students and reaching ~880 students by 2032-33

- **Projected enrollment for Planned PK-5 school construction project has a peak enrollment of 650 students in the next 8-years**

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