Enrollment Projection Analysis

November 2016

Introduction

Demographics

- ✓ Population & Composition
- ✓ School-Aged Population
- ✓ Household Sizes
- ✓ Live Births



Housing

- ✓ Change in Number of Units
- ✓ Housing Sales & Starts
- ✓ Projected Growth





Enrollment Patterns and Projections

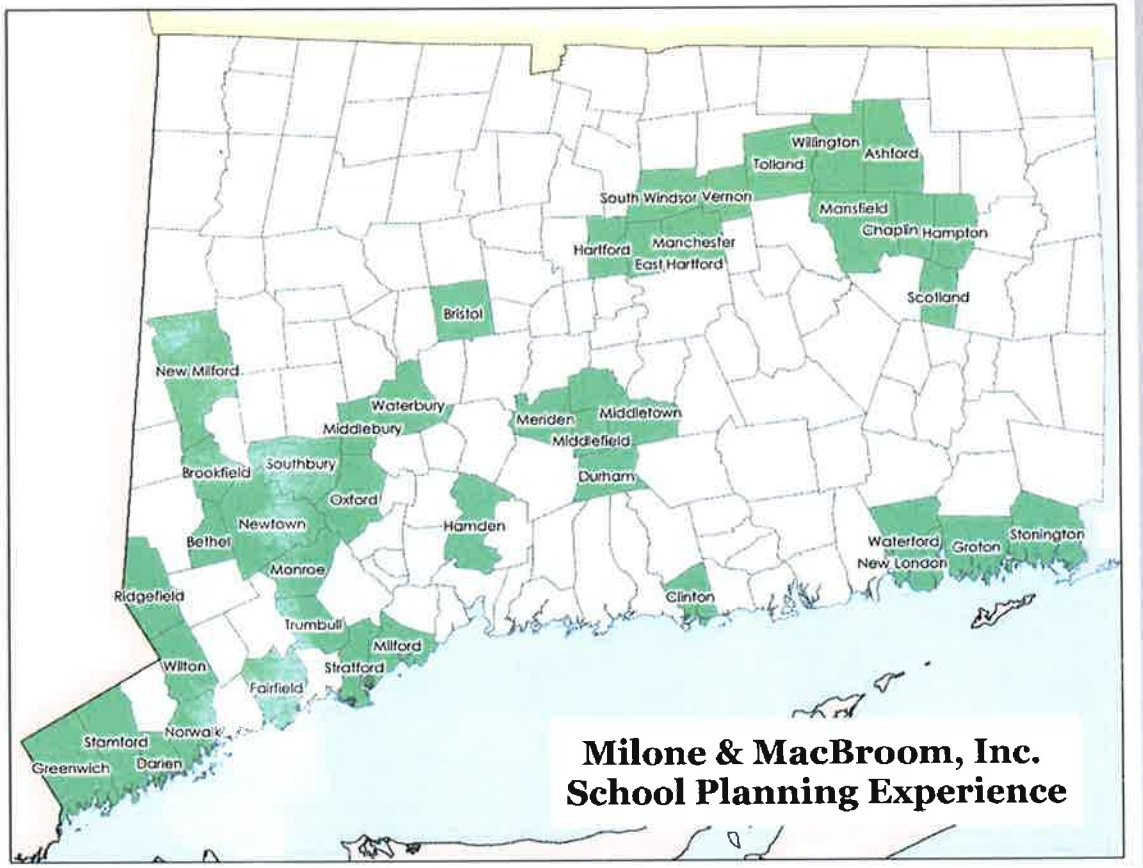
- ✓ Enrollment Trends
- ✓ Enrollment Projections
- ✓ By Grade
- ✓ By School



MMI Experience

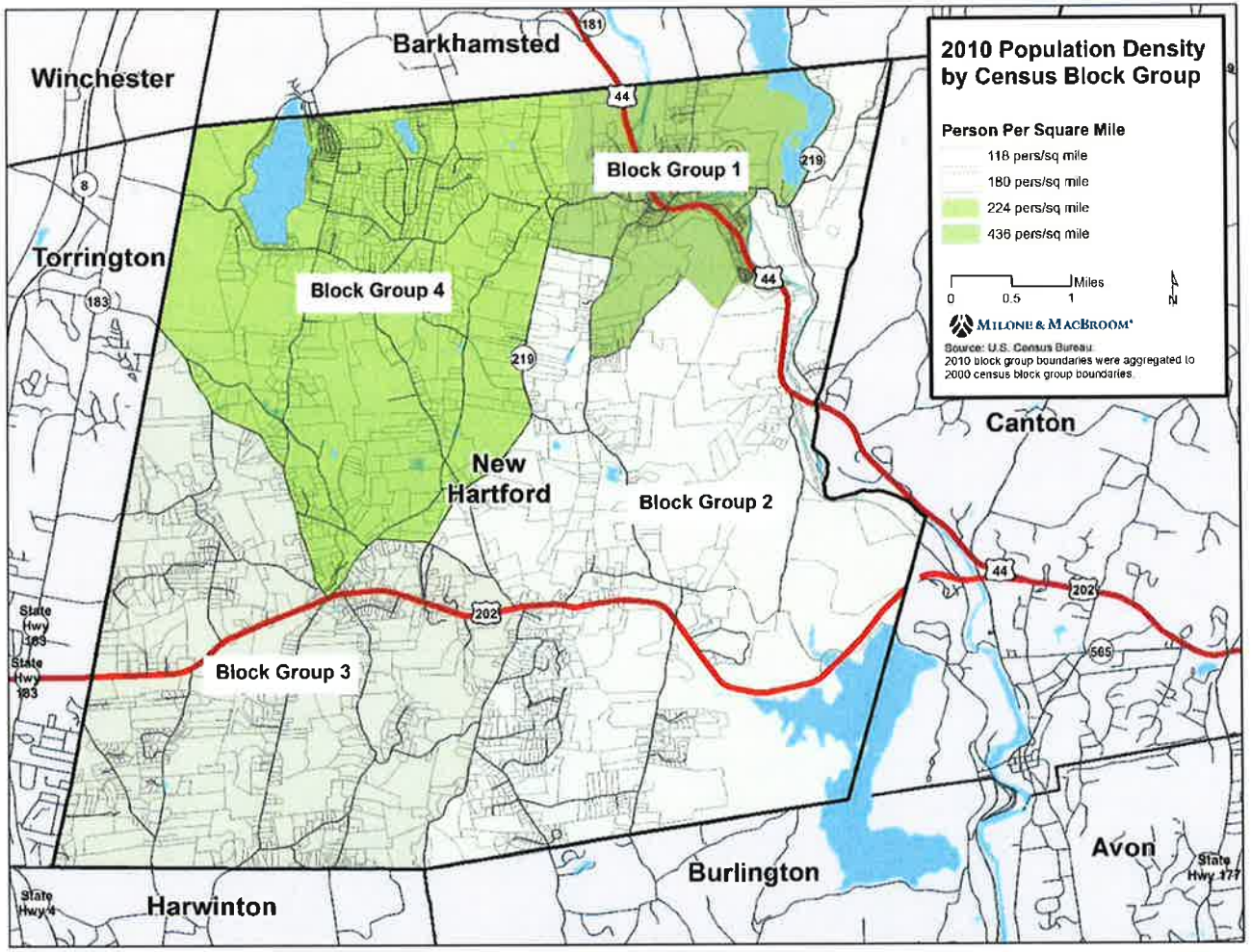
Our experience developing enrollment studies in Connecticut School Districts:

- Comprehensive Projections
- Facility Utilization Studies
- Long Range Plans
- Redistricting & Reconfiguration Plans



Population Density

The greatest density in population is found in the northern section of Town along the border with Barkhamsted.

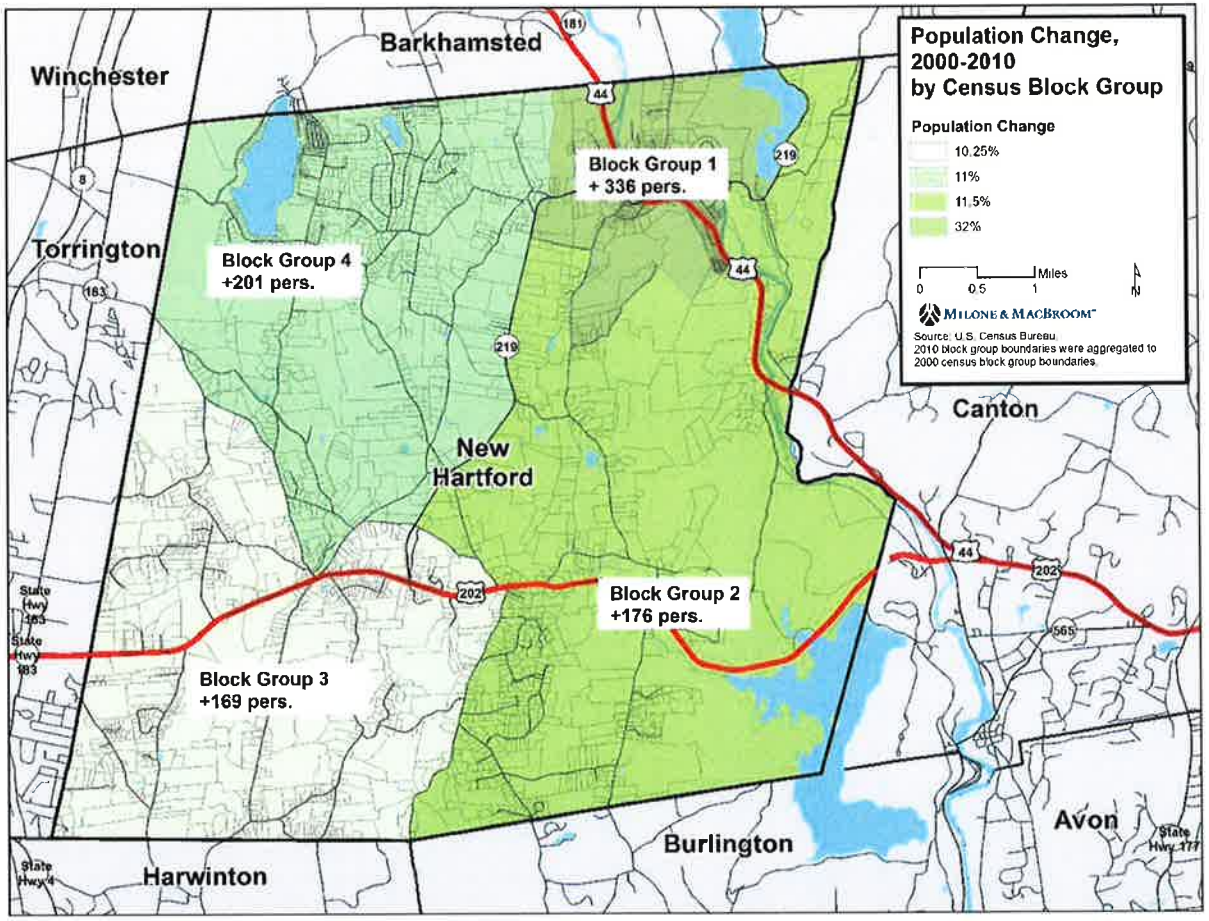


Total Population Change

Total Population					
Block Group	ACS 2014	Census 2000	Census 2010	Change '00-'10	% Change '00-'10
1	1509	1049	1385	336	32.0%
2	1487	1538	1714	176	11.4%
3	1800	1651	1820	169	10.2%
4	2114	1850	2051	201	10.9%
Total	6910	6088	6970	882	14.5%

ACS 2014 = American Community Survey, or U.S. Census Bureau's latest estimates available

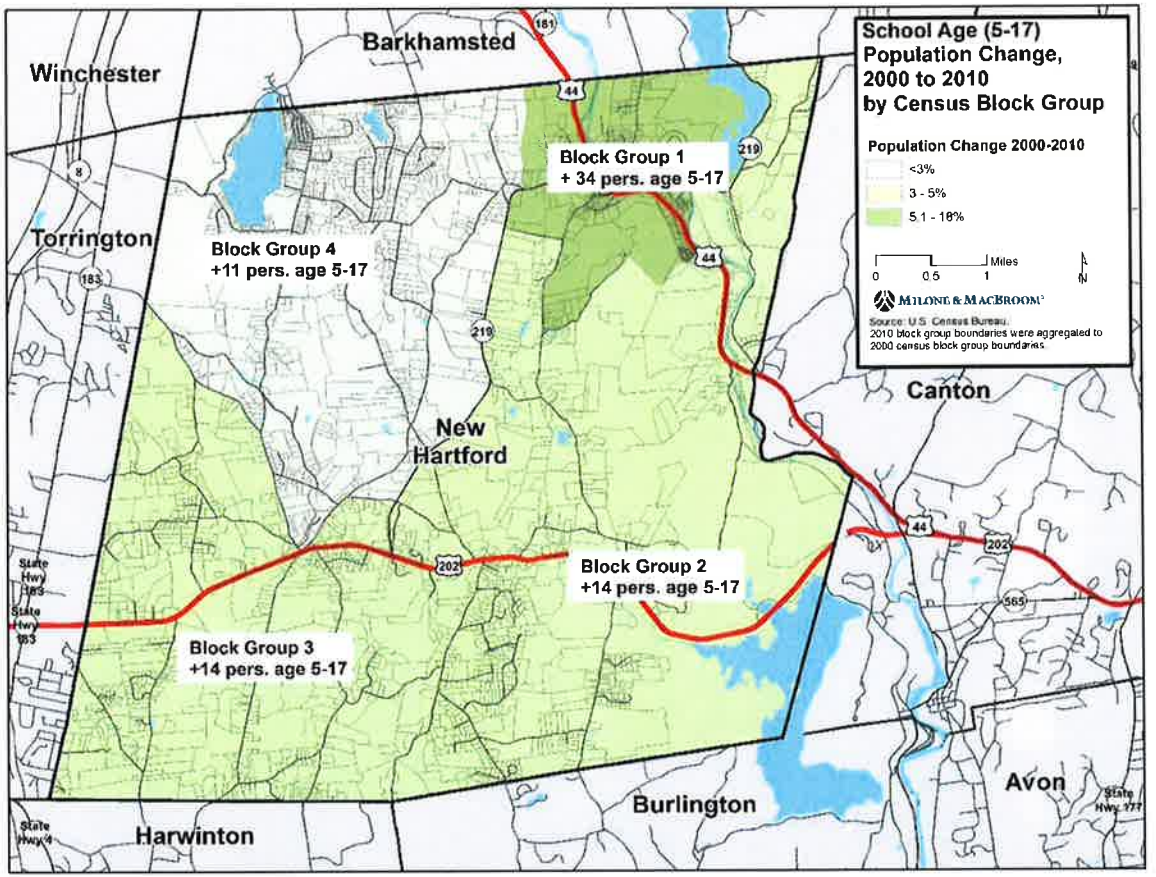
Population Gained 14.5% from 2000 to 2010 – However, Estimated Population Decline in Southern Half of Community by 2014



School Age (5-17)Population Change

School Age Population (5-17)					
Block Group	ACS	Census 2000	Census 2010	Change '00-'10	% Change '00-'10
1	173	186	220	34	18.3%
2	177	308	322	14	4.5%
3	264	345	359	14	4.1%
4	399	391	402	11	2.8%
Total	1013	1230	1303	73	5.9%

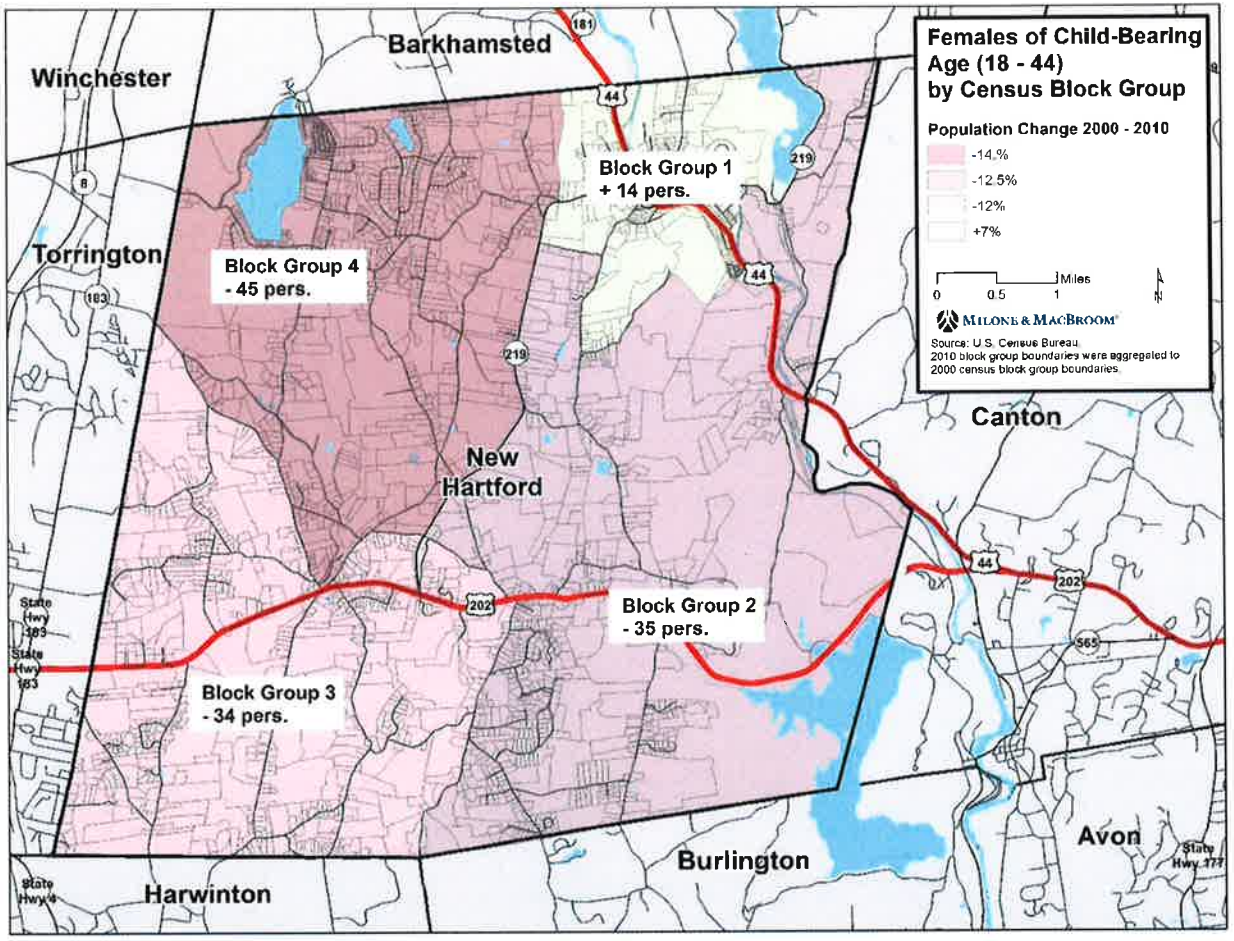
School Age Population Increased 5.9% from 2000 to 2010 – However, Estimated Loss by 2014 Largely Spread Throughout Community (Except Northwest Corner)



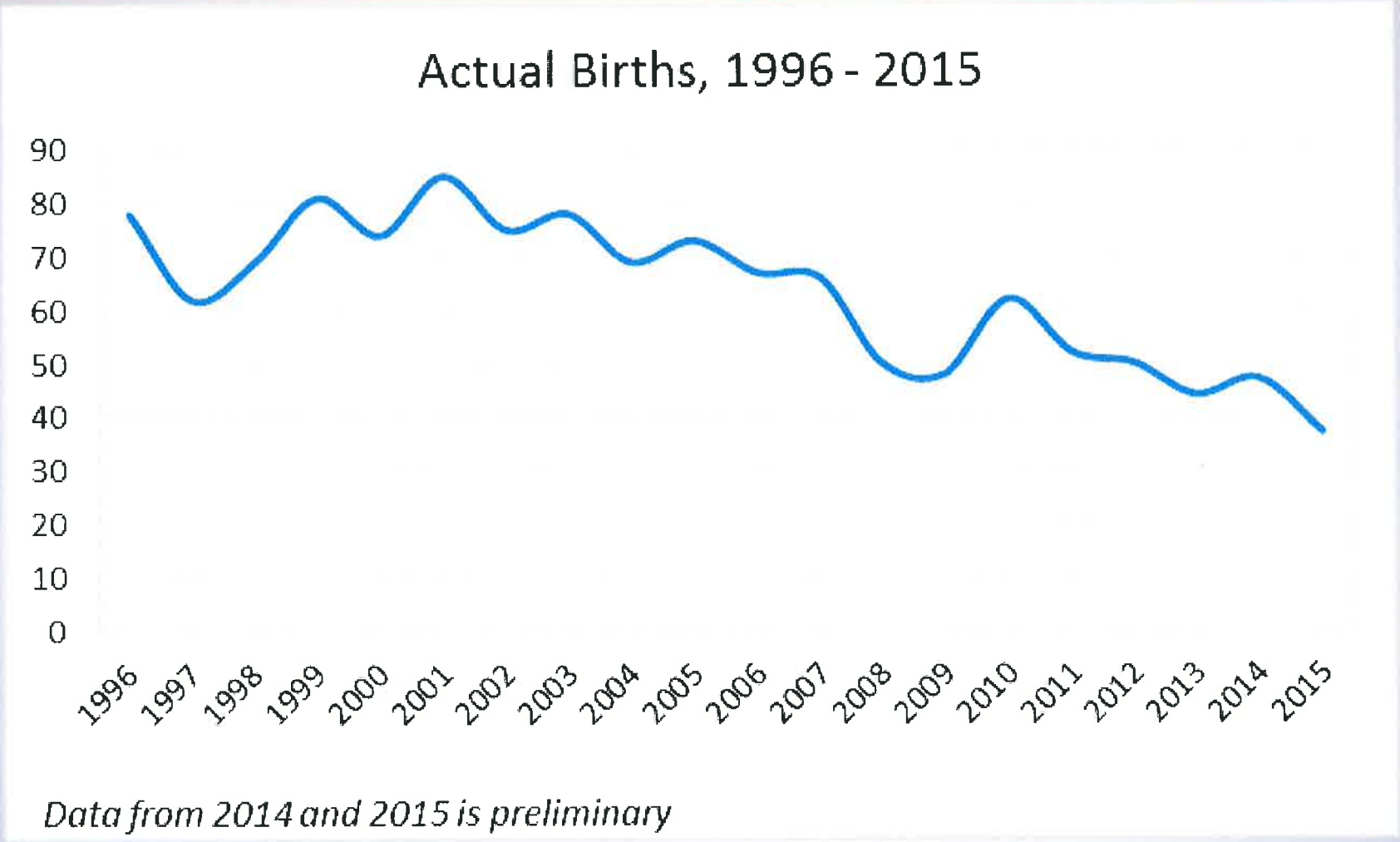
Females of Child-Bearing Age (18-44)

Females of Child-Bearing Age Population (18-44)					
Block Group	2014 ACS	Census 2000	Census 2010	Change '00-'10	% Change '00-'10
1	189	203	217	14	6.9%
2	78	279	244	-35	-12.5%
3	125	283	249	-34	-12.0%
4	172	310	265	-45	-14.5%
Total	564	1075	975	-100	-9.3%

Females of Child-Bearing Age Declined 9.3% from 2000 to 2010 with Even Further Decline Estimated in 2014



Birth Distribution

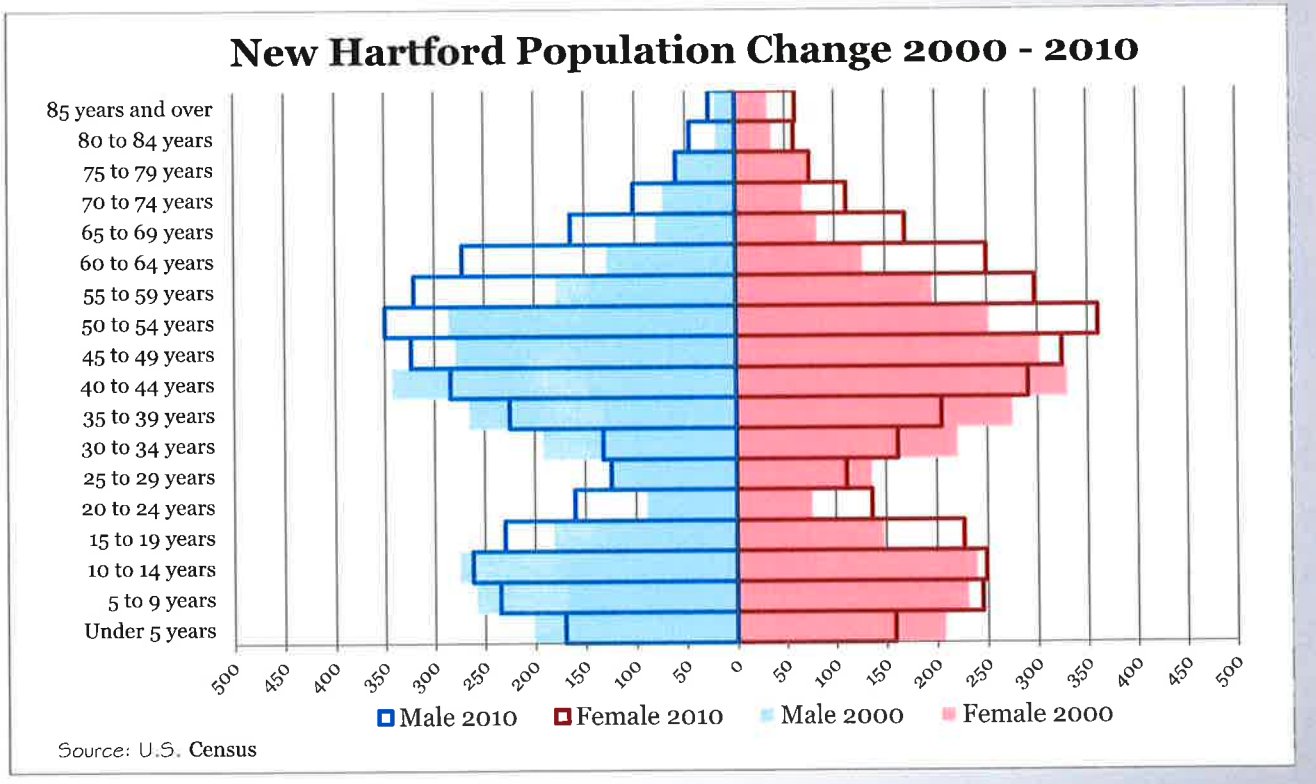


- Births Have Steadily Declined from 2001 Peak of 85 Annually to approximately 40 – 45 Annually

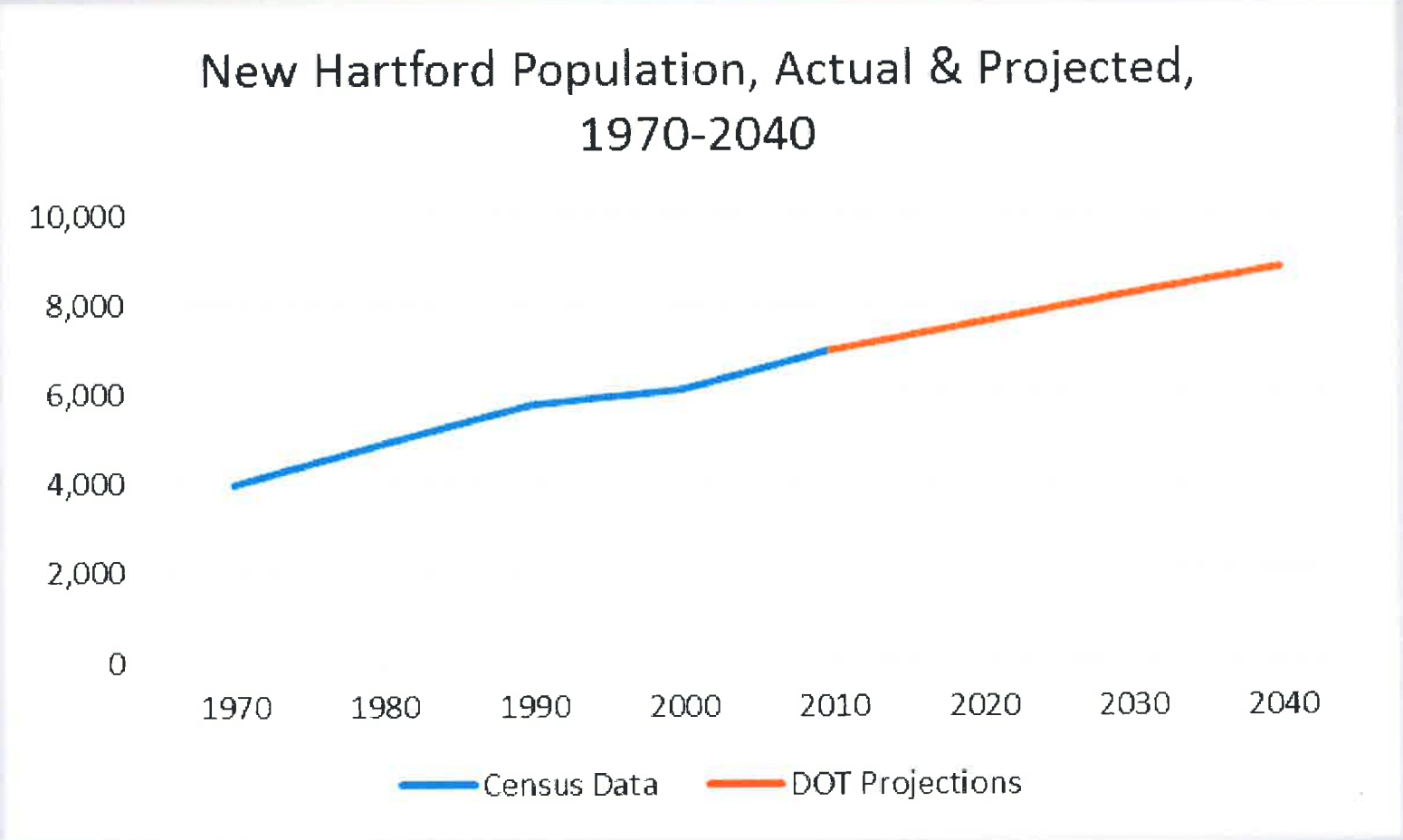
Population by Age and Sex

Significant Aging of the Community

- Large Growth in 60+ Population
- Decline in Working Age Adults (Age 25 to 44) Likely to Have School-Aged Children
- Decline in Children Under 5



Population Projections



- Continued Growth Projected by CT DOT

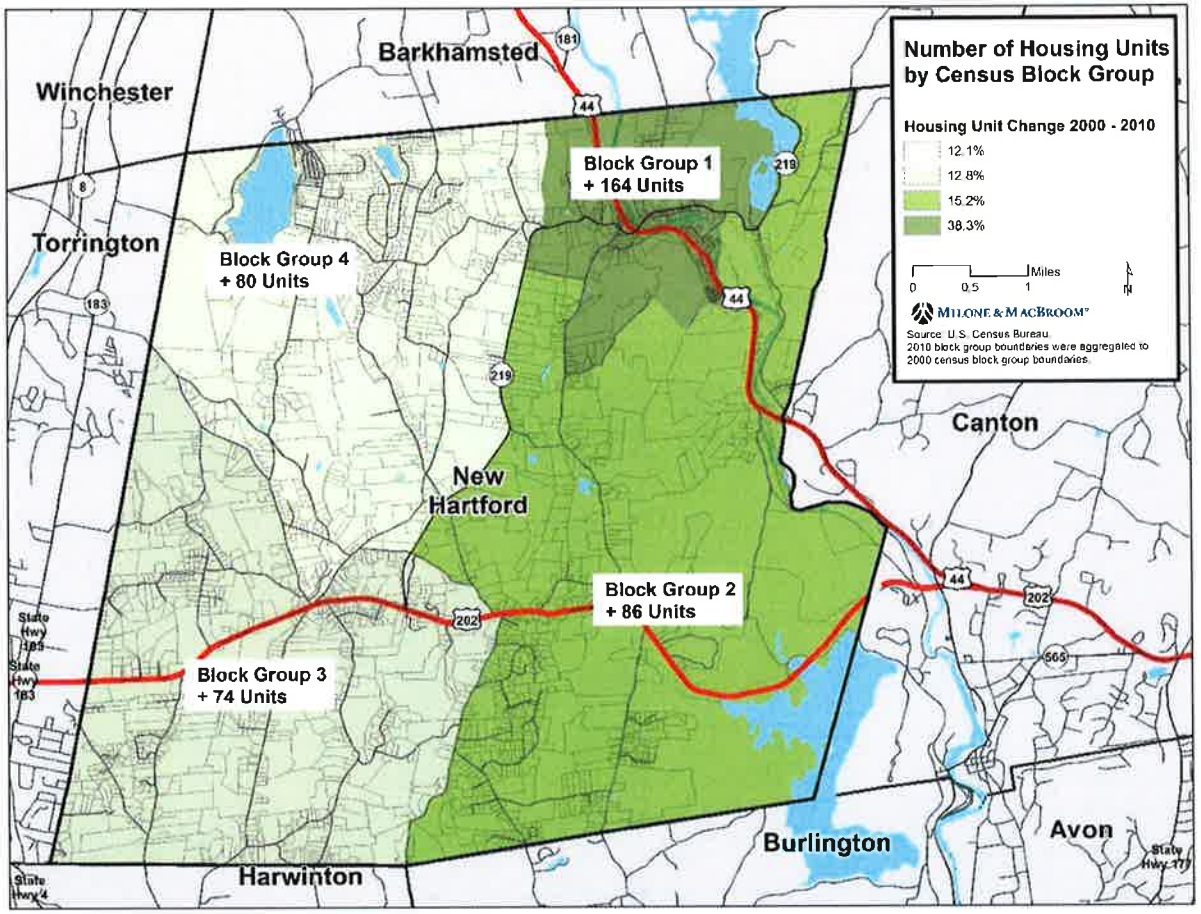
Population Change Summary

- Rapidly Aging Community
  - Median Age Increased 12% to 44.1 from 2000 to 2010
- Despite Growth in Overall Population Throughout the Community, Growth in Student and Females of Childbearing Age Populations Strongly Concentrated in New Hartford Center
- Lower Birth Rates and Aging Population Contribute to Enrollment Decline

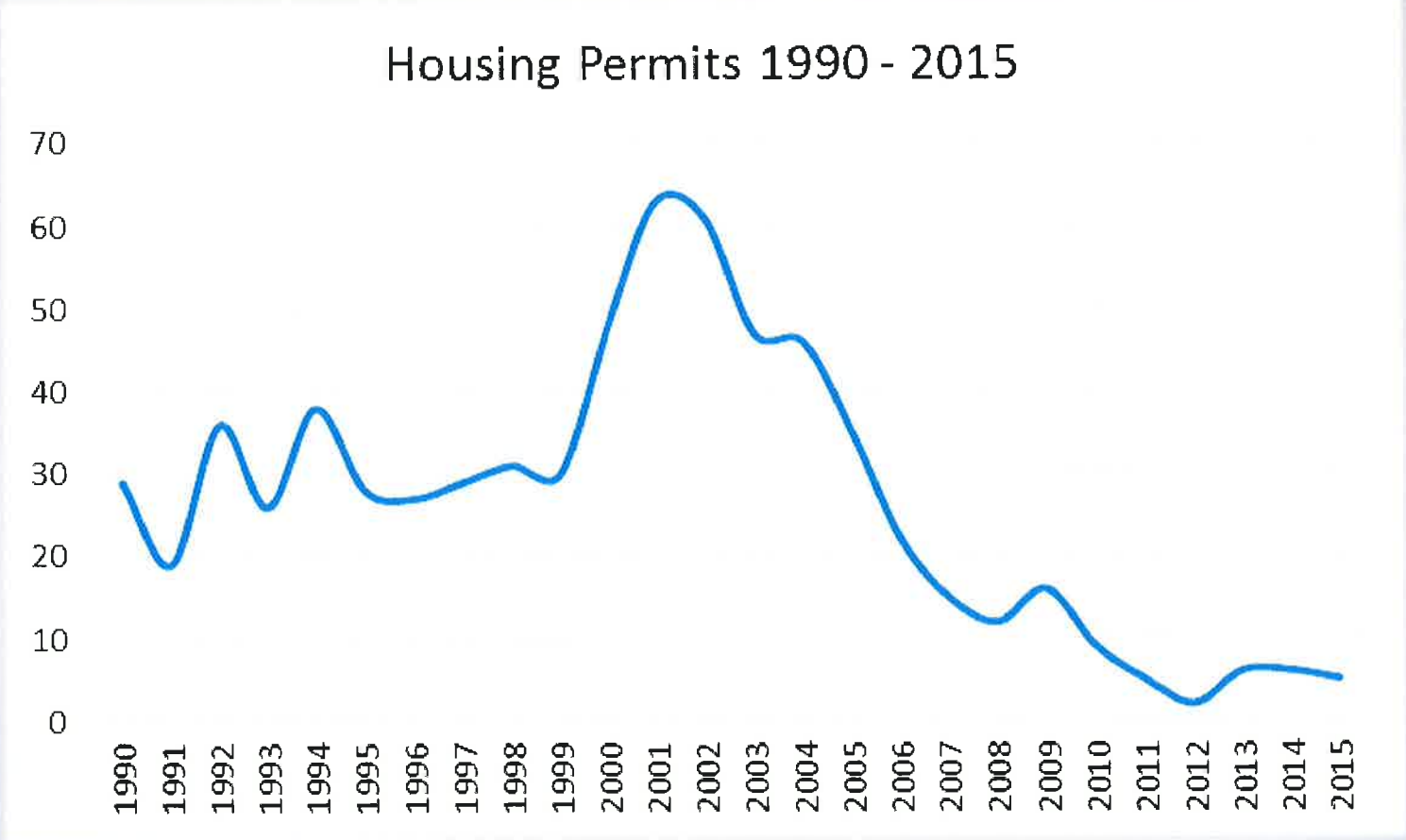
Total Housing Unit Change

Number of Housing Units					
Block Group	2014 ACS	Census 2000	Census 2010	Change '00-'10	% Change '00-'10
1	987	428	592	164	38.3%
2	493	564	650	86	15.2%
3	826	577	651	74	12.8%
4	892	659	739	80	12.1%
Total	3198	2228	2632	404	18.1%

Growth in housing units is larger than growth in total population, indicating a shrinking of the average household size



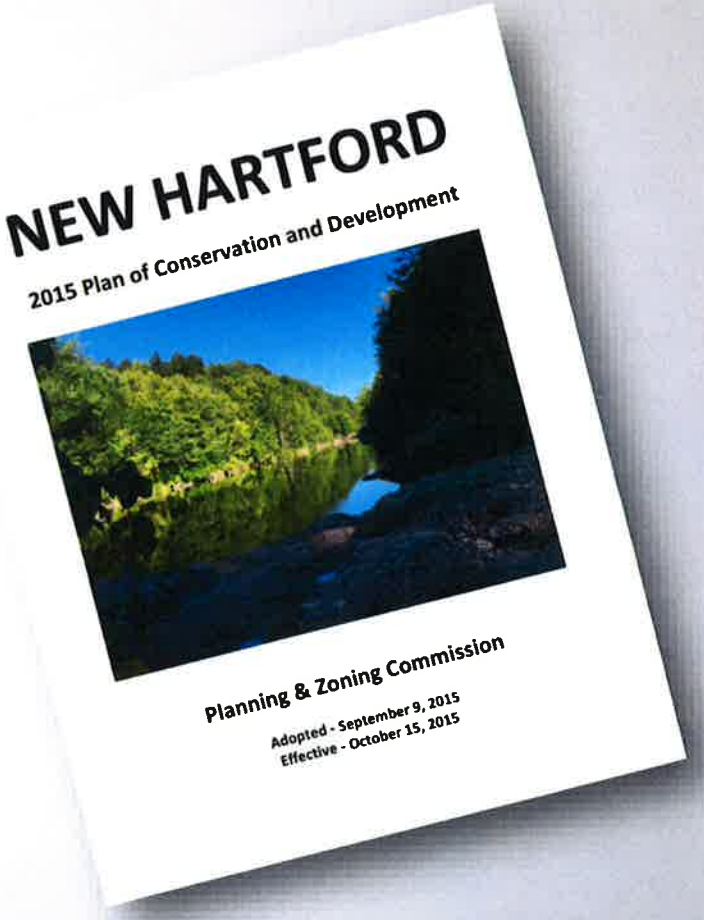
Housing Permits (New Construction)



- Housing Boom in Early 2000s Fueled Population Change from 2000 to 2010
- Permits in New Hartford Have Remained Very Low the Last Five Years

2015 Plan of Conservation & Development

- Population projections for 2040 are at 8,095 (low) to 10,459 (high)
- 41% of the Town's land is Vacant/Undeveloped, scattered throughout the Town
- Residential Densities Plan Calls for Low Density Housing Throughout Most of the Community, with New Hartford Center Appropriate for Higher Density Housing



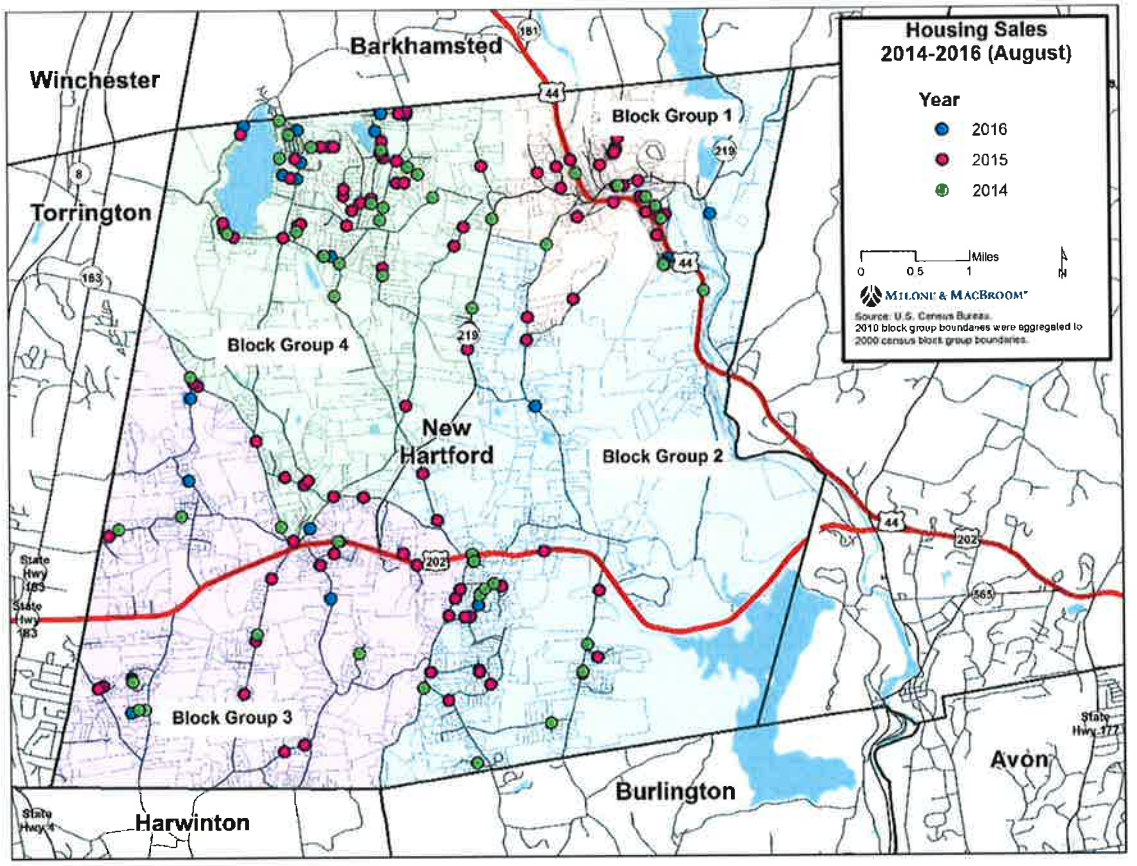
Recently Approved Housing

- A few new small subdivisions throughout New Hartford in the 300k – 400k range
- Buyers of these homes are expected to have school age children
- Seeing an increase in conversion of lake front summer homes to year-round residences
- Overall, applications to build new homes has been steadily increasing this year

Housing Sales 2006 - 2016

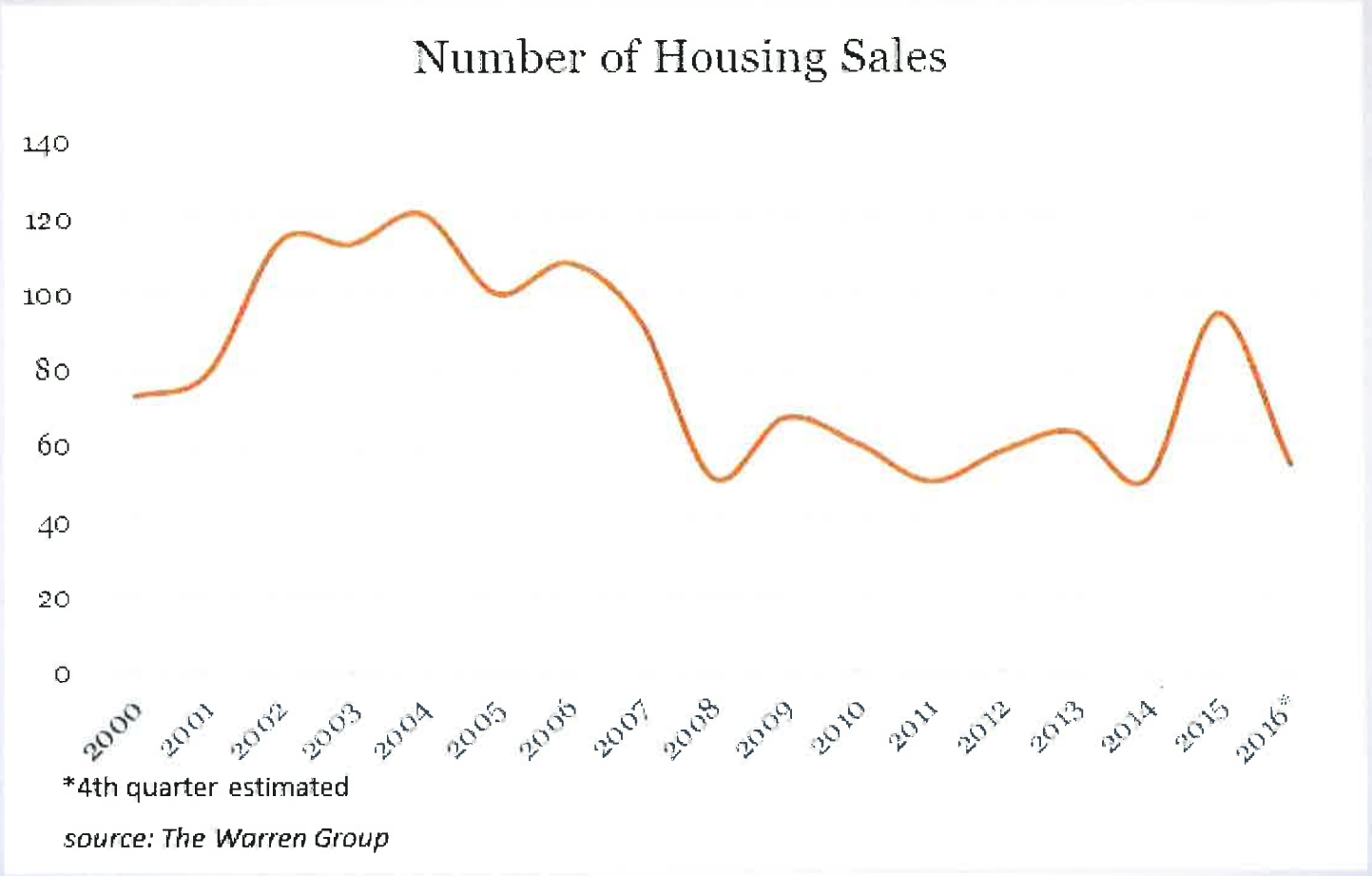
Year	Period	1-Fam	Condo	Total
2000	Jan - Dec	57	16	73
2001	Jan - Dec	66	13	79
2002	Jan - Dec	90	24	114
2003	Jan - Dec	95	18	113
2004	Jan - Dec	100	21	121
2005	Jan - Dec	92	8	100
2006	Jan - Dec	89	19	108
2007	Jan - Dec	76	16	92
2008	Jan - Dec	45	6	51
2009	Jan - Dec	57	10	67
2010	Jan - Dec	52	8	60
2011	Jan - Dec	45	5	50
2012	Jan - Dec	54	4	58
2013	Jan - Dec	58	5	63
2014	Jan - Dec	47	3	50
2015	Jan - Dec	86	8	94
2016	Jan - Aug	38	5	43

Source: The Warren Group



Unusually high number of sales in 2015

Housing Sales

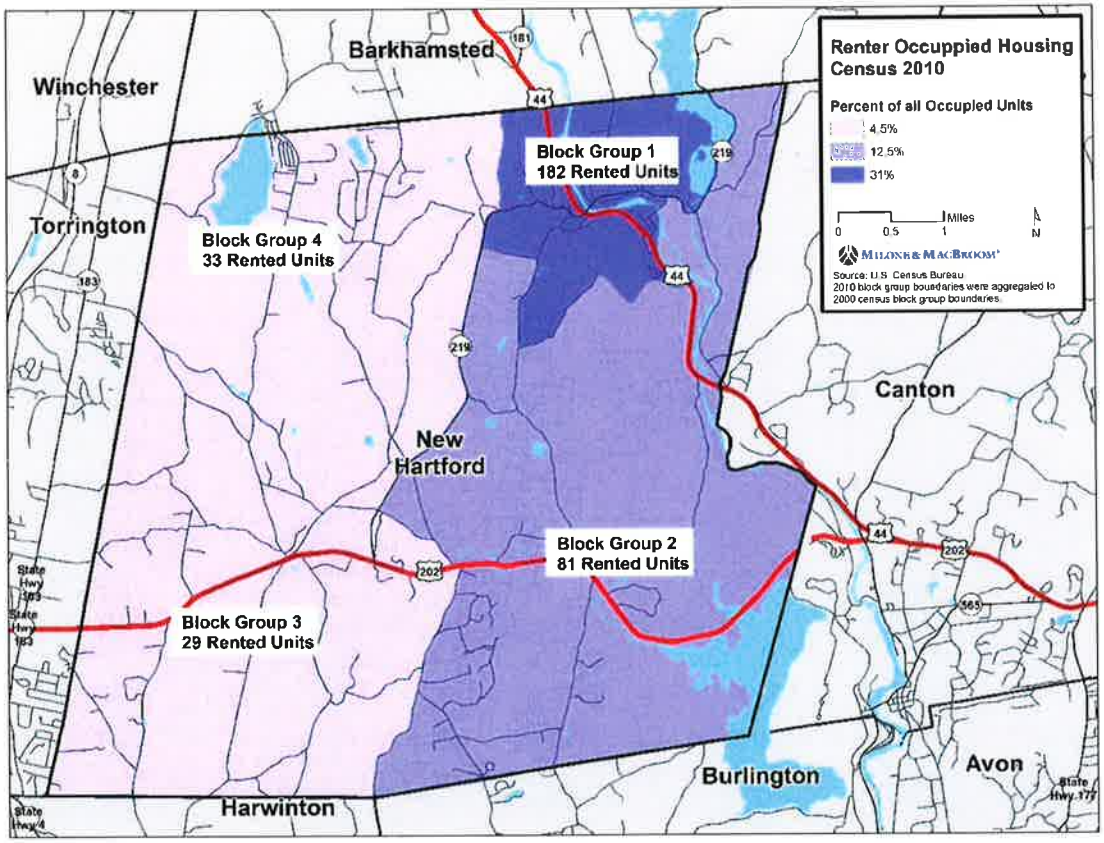


Housing Sales May Be Starting to Recover

Rental Units

Rental Occupied Housing Units 2010						
Block Group	ACS 2014 Housing Units	ACS 2014 Rented Units	% in 2014	2010 Housing Units	2010 Rented Units	% in 2010
1	987	219	22%	592	182	31%
2	493	37	8%	650	81	13%
3	826	204	25%	651	29	5%
4	892	84	9%	739	33	5%
Total	3198	544	17%	2632	325	12%

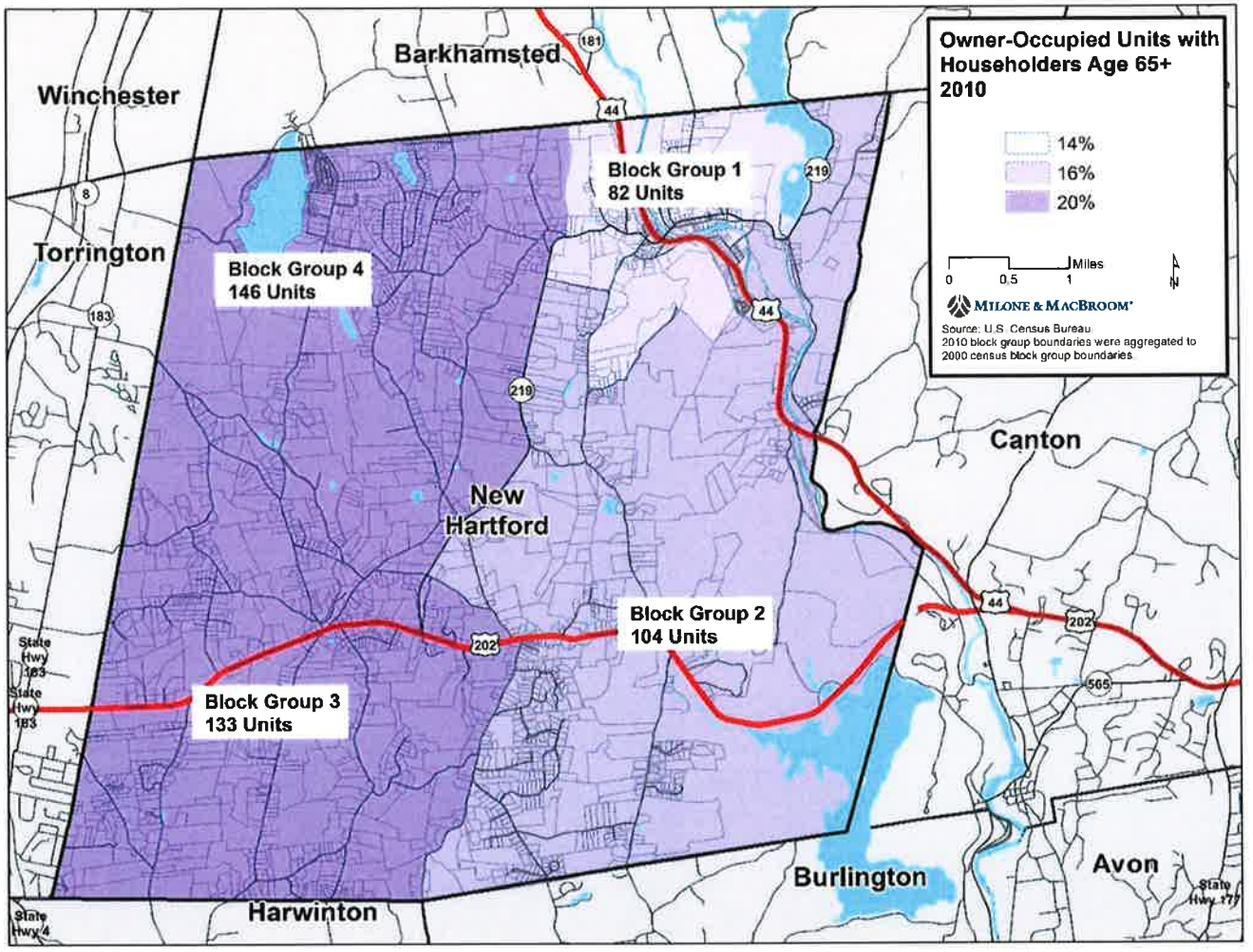
Clusters of Rental Housing in Eastern Part of Town in Proximity to Route 44



Age 65+ Ownership Units

Owner-Occupied Age 65+			
Block Group	2010 Housing Units	2010 Age 65+ Units	%
1	592	82	14%
2	650	104	16%
3	651	133	20%
4	739	146	20%

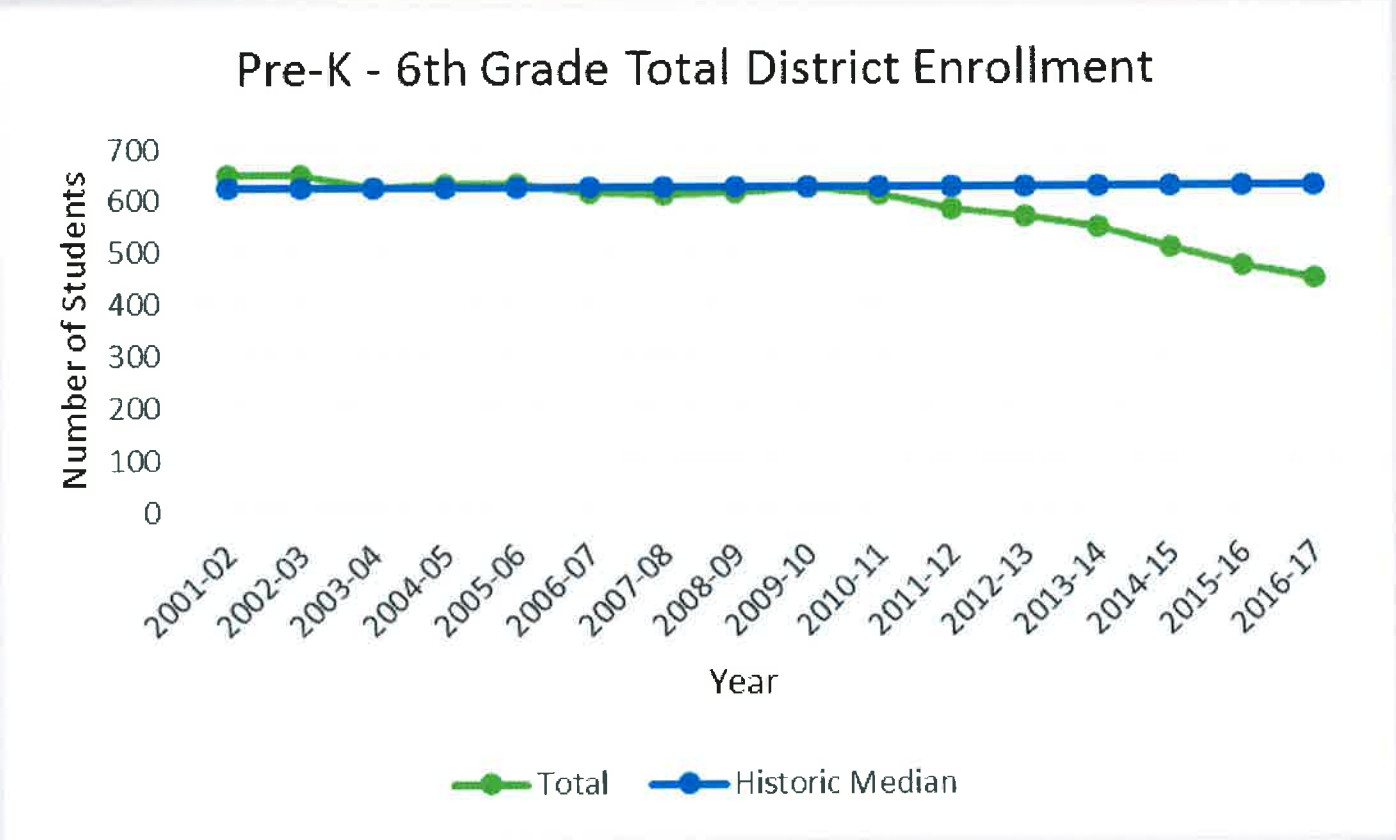
Potential for Housing Turnover Concentrated in the Western Part of the Town



Housing Summary

- Significant New Construction Not Anticipated in Next Few Years
- Housing Turnover Could Bring New Families Into Town

Historic PreK-6 Enrollments



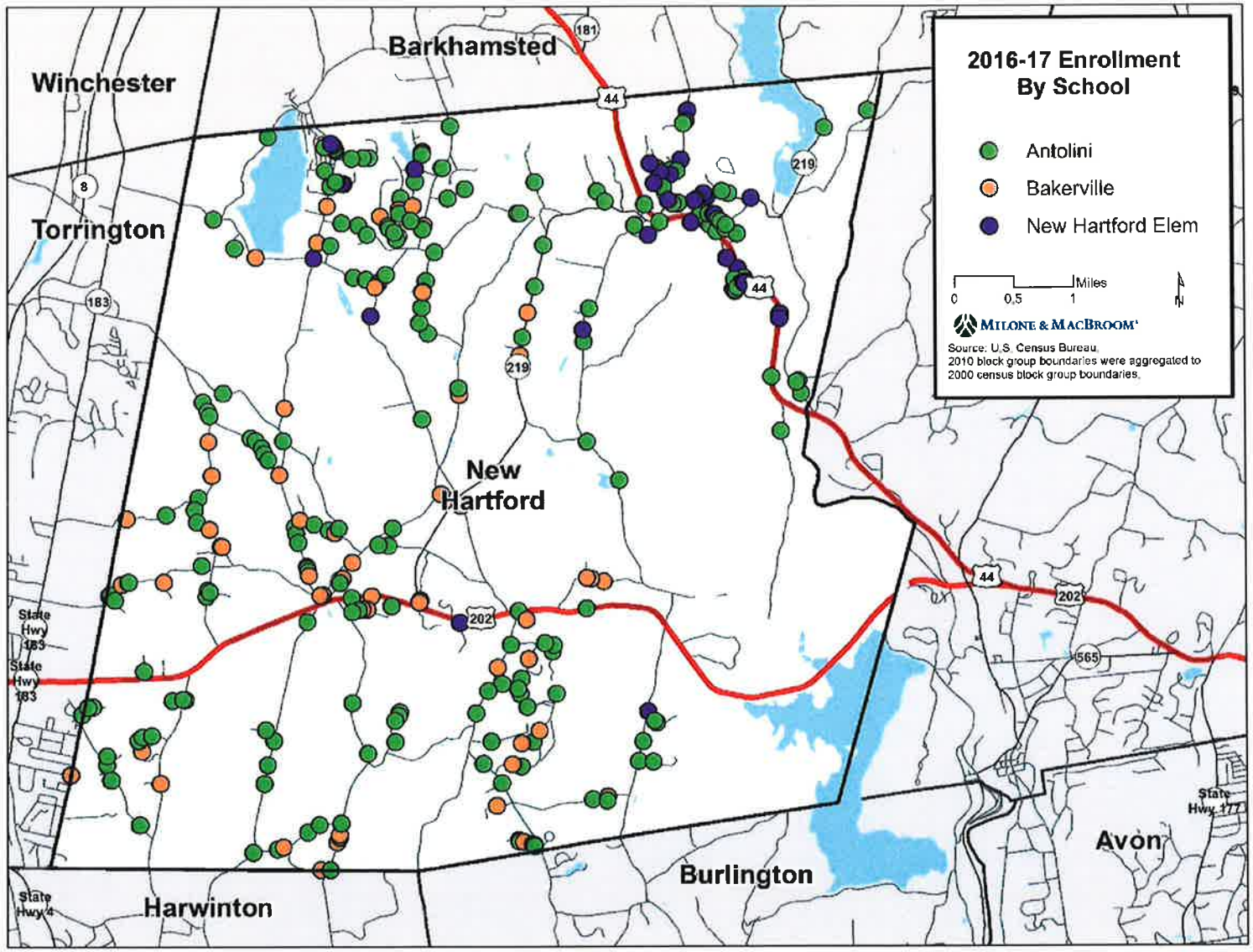
- Total Enrollments Stable From 2001 to 2010
- Enrollments Declined 27% Since 2010-11

Historic PreK-6 Enrollments

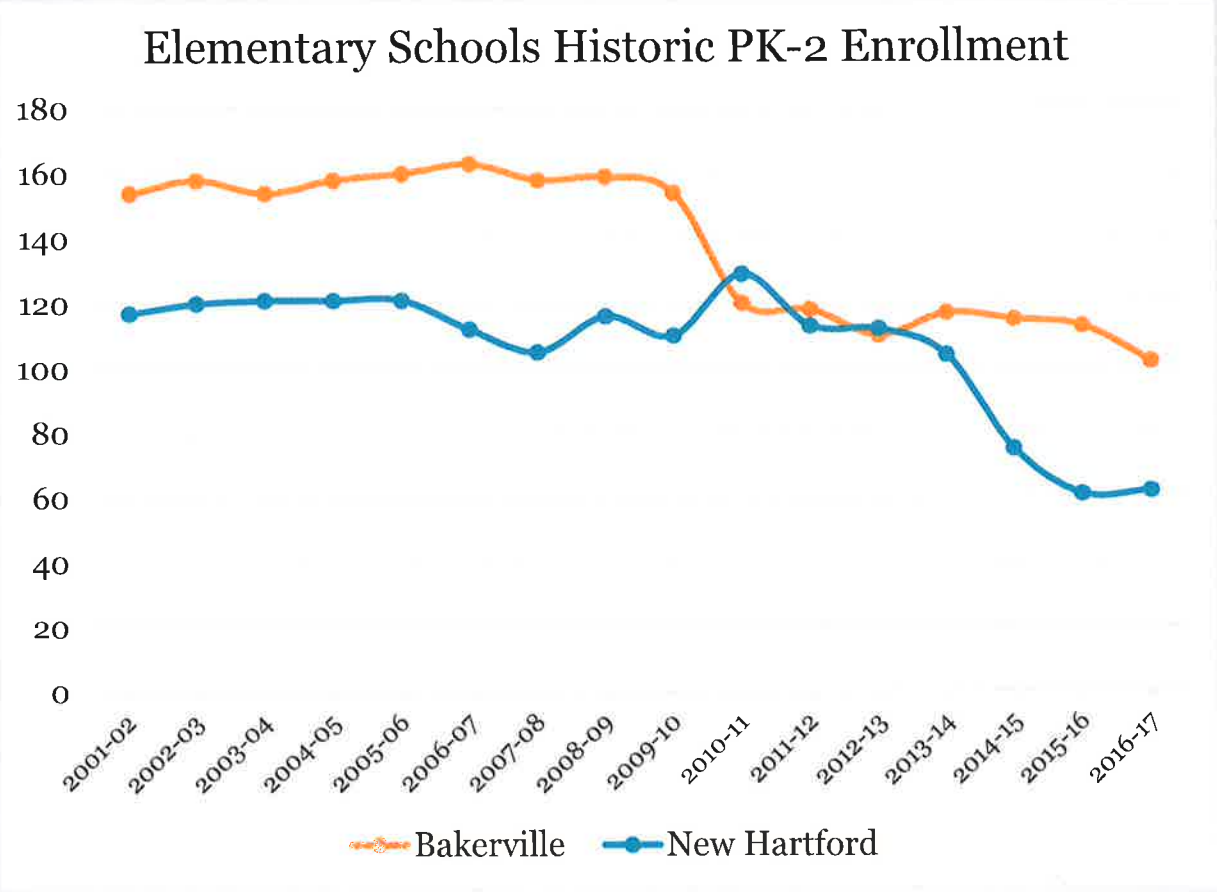
School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	PK-6 Total
2001-02	1996	78	81	91	80	86	99	103	91	19	650
2002-03	1997	62	76	94	91	86	85	98	104	17	651
2003-04	1998	69	87	81	91	86	89	81	95	16	626
2004-05	1999	81	96	87	76	91	88	91	83	20	632
2005-06	2000	74	88	91	85	76	93	87	94	17	631
2006-07	2001	85	78	84	96	87	75	92	84	17	613
2007-08	2002	75	79	81	84	97	88	73	88	19	609
2008-09	2003	78	84	88	84	82	98	86	72	19	613
2009-10	2004	69	74	84	87	88	87	97	89	19	625
2010-11	2005	73	74	76	84	87	89	87	97	16	610
2011-12	2006	67	76	70	79	84	88	88	90	6	581
2012-13	2007	66	71	75	69	79	84	92	90	7	567
2013-14	2008	50	53	76	75	70	80	83	91	17	545
2014-15	2009	48	48	57	75	75	72	82	87	10	506
2015-16	2010	62	60	47	58	77	72	68	79	9	470
2016-17	2011	52	41	60	47	60	77	71	71	16	443

- Small incoming cohorts in 2013-14 and 2014-15 affecting latest decreases - smallest incoming cohort yet this year will affect enrollments over the next few years
- Compounding affect of larger grade cohort matriculation and small incoming cohorts

Enrollment Distribution

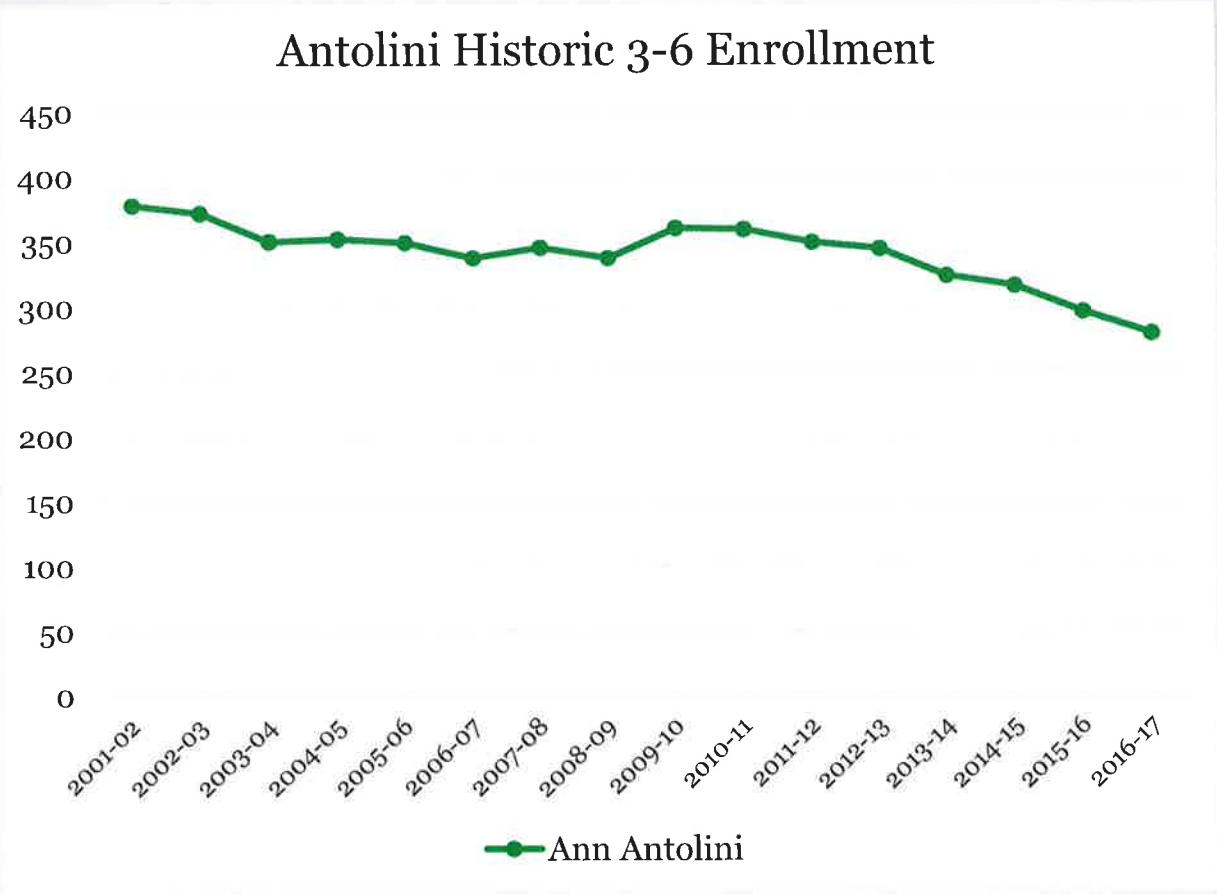


Historic K-2 Enrollments



- Bakerville Enrollment Has Declined 15% Since 2010-11
- New Hartford Enrollment Has Declined 52% Since 2010-11

Historic 3rd-6th Enrollments



- Antolini Enrollment Has Declined 20% Since 2011-12

Projections Primer

- 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 School System
- 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

Persistency Ratios

Kindergarten through 6th Grade Persistency Ratios by School Year 2002-2003 to 2016-17								
Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6	Est. of Migration
2002-03		1.1605	1.0000	1.0750	0.9884	0.9899	1.0097	1.09%
2003-04	1.2609	1.0658	0.9681	0.9451	1.0349	0.9529	0.9694	-2.64%
2004-05	1.1852	1.0000	0.9383	1.0000	1.0233	1.0225	1.0247	0.23%
2005-06	1.1892	0.9479	0.9770	1.0000	1.0220	0.9886	1.0330	0.46%
2006-07	0.9176	0.9545	1.0549	1.0235	0.9868	0.9892	0.9655	0.46%
2007-08	1.0533	1.0385	1.0000	1.0104	1.0115	0.9733	0.9565	-0.92%
2008-09	1.0769	1.1139	1.0370	0.9762	1.0103	0.9773	0.9863	-0.24%
2009-10	1.0725	1.0000	0.9886	1.0476	1.0610	0.9898	1.0349	2.28%
2010-11	1.0137	1.0270	1.0000	1.0000	1.0114	1.0000	1.0000	0.23%
2011-12	1.1343	0.9459	1.0395	1.0000	1.0115	0.9888	1.0345	1.42%
2012-13	1.0758	0.9868	0.9857	1.0000	1.0000	1.0455	1.0227	1.22%
2013-14	1.0600	1.0704	1.0000	1.0145	1.0127	0.9881	0.9891	0.00%
2014-15	1.0000	1.0755	0.9868	1.0000	1.0286	1.0250	1.0482	1.82%
2015-16	0.9677	0.9792	1.0175	1.0267	0.9600	0.9444	0.9634	-1.94%
2016-17	0.7885	1.0000	1.0000	1.0345	1.0000	0.9861	1.0441	1.24%
Long Term Avg.	**1.0568**	**1.0244**	**0.9996**	**1.0102**	**1.0108**	**0.9908**	**1.0055**	
5-Year Avg. (omits 2016) (High)	**1.0476**	**1.0116**	**1.0059**	**1.0082**	**1.0026**	**0.9984**	**1.0116**	
3-Year Avg. (Mid)	**0.9187**	**1.0182**	**1.0014**	**1.0204**	**0.9962**	**0.9852**	**1.0186**	
3-Year Wgt Avg. (Low)	**0.8835**	**1.0057**	**1.0036**	**1.0262**	**0.9914**	**0.9787**	**1.0179**	
2-Year Avg	**0.8781**	**0.9896**	**1.0088**	**1.0306**	**0.9800**	**0.9653**	**1.0038**	

Birth-K at a recent historic low - anomaly or trend?

Persistency Above 1 = In-Migration

- Student Moved In, Transferred In, Or Was Retained

Persistency Below 1 = Out-Migration

- Student Moved or Transferred Out

Projections Assumptions

Assumed:

- Most Recent Trends Prevail– Low Projections
- Moderate Turnover in Housing – Medium Projections
- Higher Turnover in Housing and New Construction – High Projections

- Generates Range of Enrollment Projections
- Medium Growth Model Best Fits

Low, Medium & High Enrollment Projections

LOW

School Year	PK-6 Total	K-6 Total	PK-2 Total	3-6 Total
2016-17	443	427	164	279
2017-18	415	399	161	254
2018-19	384	368	140	244
2019-20	350	334	141	209
2020-21	325	309	130	195
2021-22	319	303	132	187
2022-23	299	283	130	169
2023-24	297	281	136	161
2024-25	292	276	134	158
2025-26	291	275	132	159
2026-27	288	272	132	156

MEDIUM

School Year	PK-6 Total	K-6 Total	PK-2 Total	3-6 Total
2016-17	443	427	164	279
2017-18	420	404	164	256
2018-19	390	374	145	245
2019-20	358	342	147	211
2020-21	334	318	135	199
2021-22	330	314	137	193
2022-23	312	296	135	177
2023-24	311	295	141	170
2024-25	305	289	139	166
2025-26	305	289	138	167
2026-27	302	286	138	164

HIGH

School Year	PK-6 Total	K-6 Total	PK-2 Total	3-6 Total
2016-17	443	427	164	279
2017-18	425	409	169	256
2018-19	401	385	156	245
2019-20	374	358	165	209
2020-21	354	338	152	202
2021-22	355	339	153	202
2022-23	342	326	151	191
2023-24	349	333	159	190
2024-25	343	327	157	186
2025-26	342	326	155	187
2026-27	338	322	155	183

PreK-6th District Enrollment Projections

School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	PK-6 Total	K-6 Total	PK-2 Total	3-6 Total
2016-17	2011	52	41	60	47	60	77	71	71	16	443	427	164	279
2017-18	2012	50	46	42	60	48	60	76	72	16	420	404	164	256
2018-19	2013	44	40	47	42	61	48	59	77	16	390	374	145	245
2019-20	2014	47	43	41	47	43	61	47	60	16	358	342	147	211
2020-21	2015	37	34	44	41	48	43	60	48	16	334	318	135	199
2021-22	2016	46	42	35	44	42	48	42	61	16	330	314	137	193
2022-23	2017	45	41	43	35	45	42	47	43	16	312	296	135	177
2023-24	2018	44	40	42	43	36	45	41	48	16	311	295	141	170
2024-25	2019	44	40	41	42	44	36	44	42	16	305	289	139	166
2025-26	2020	43	40	41	41	43	44	35	45	16	305	289	138	167
2026-27	2021	44	40	41	41	42	43	43	36	16	302	286	138	164

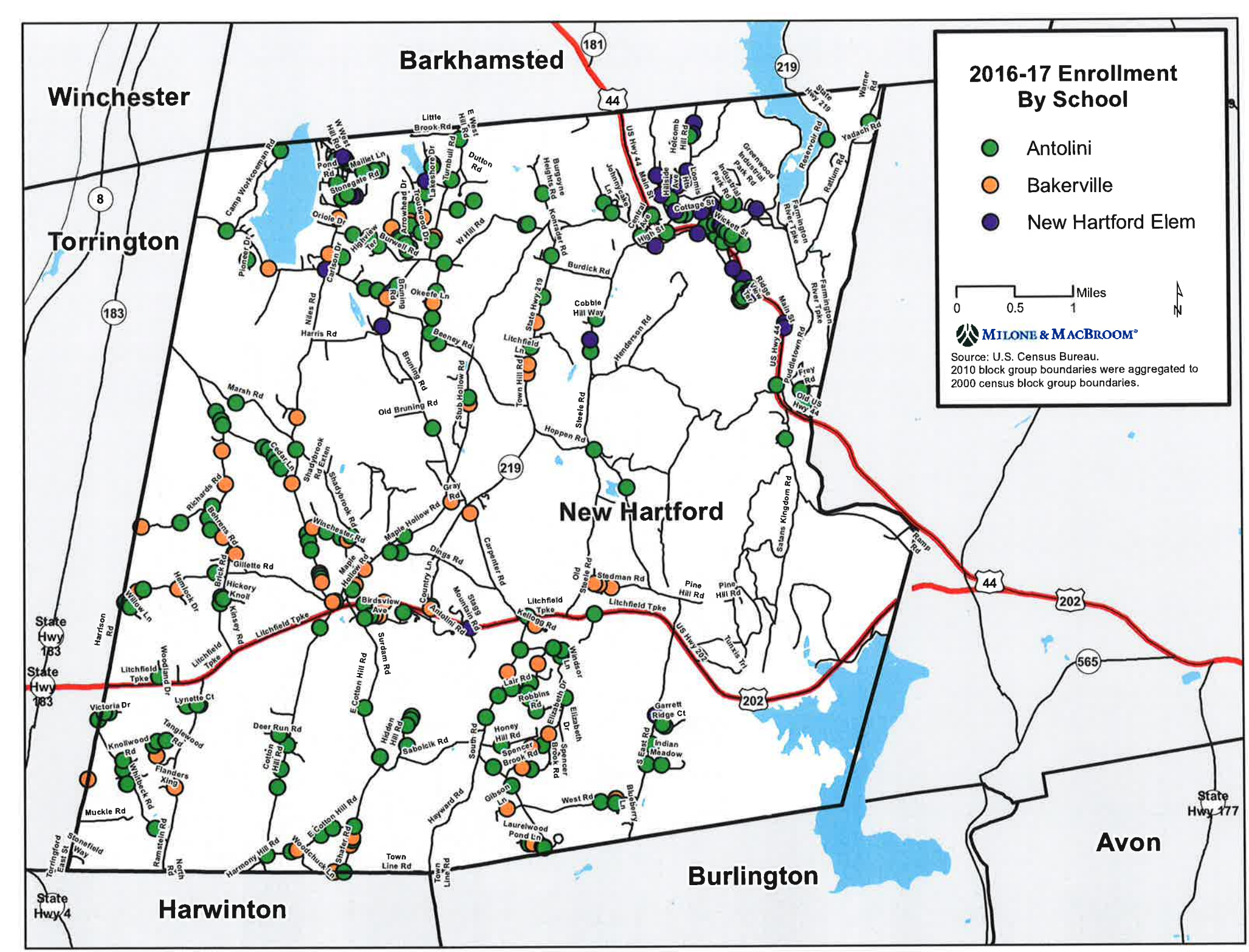
- First Five Years of Projections Are Most Reliable Because Students Currently in System and Known Births
- Projecting 25% Decline Over Next Five Years

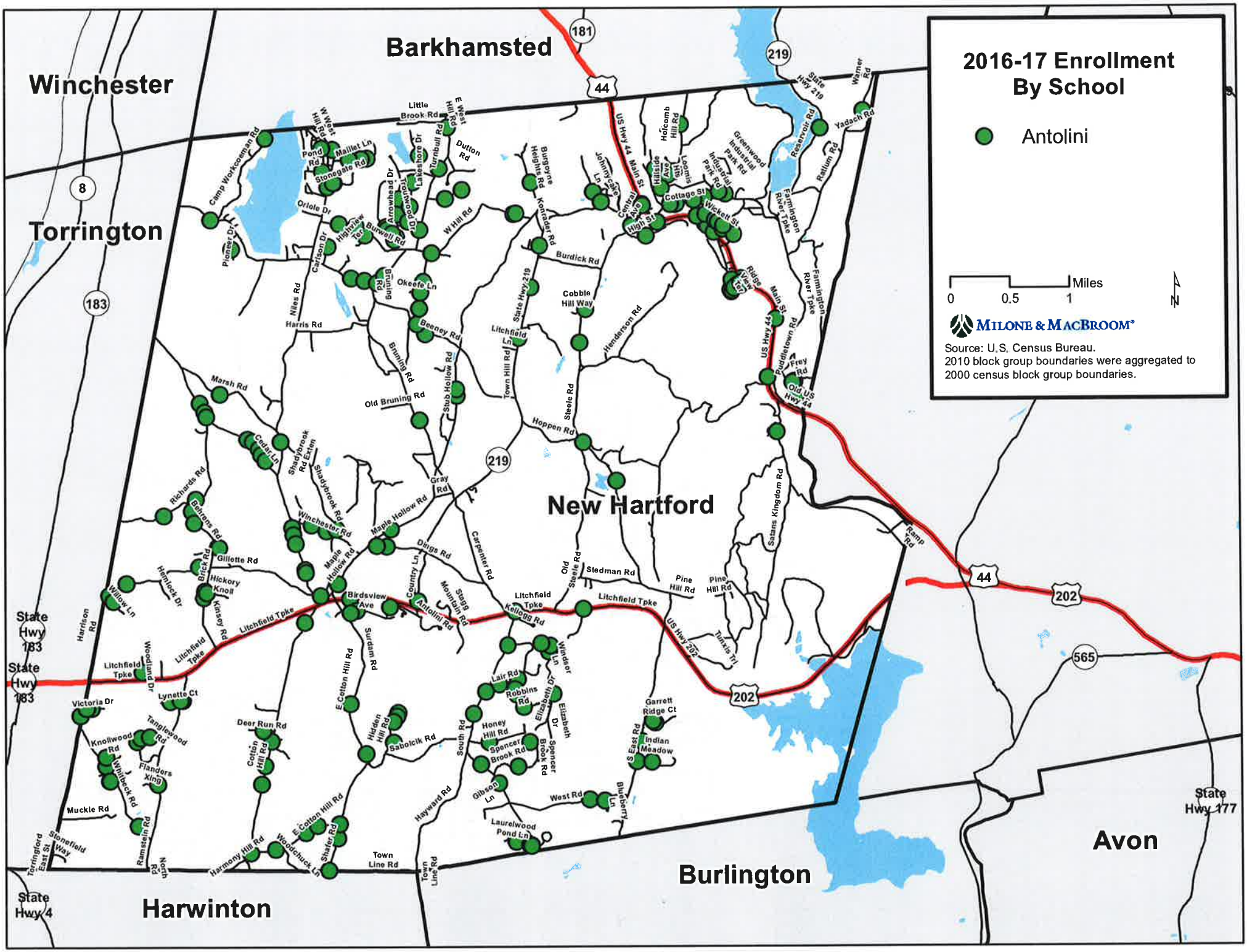
By School Projections (Medium Proj.)

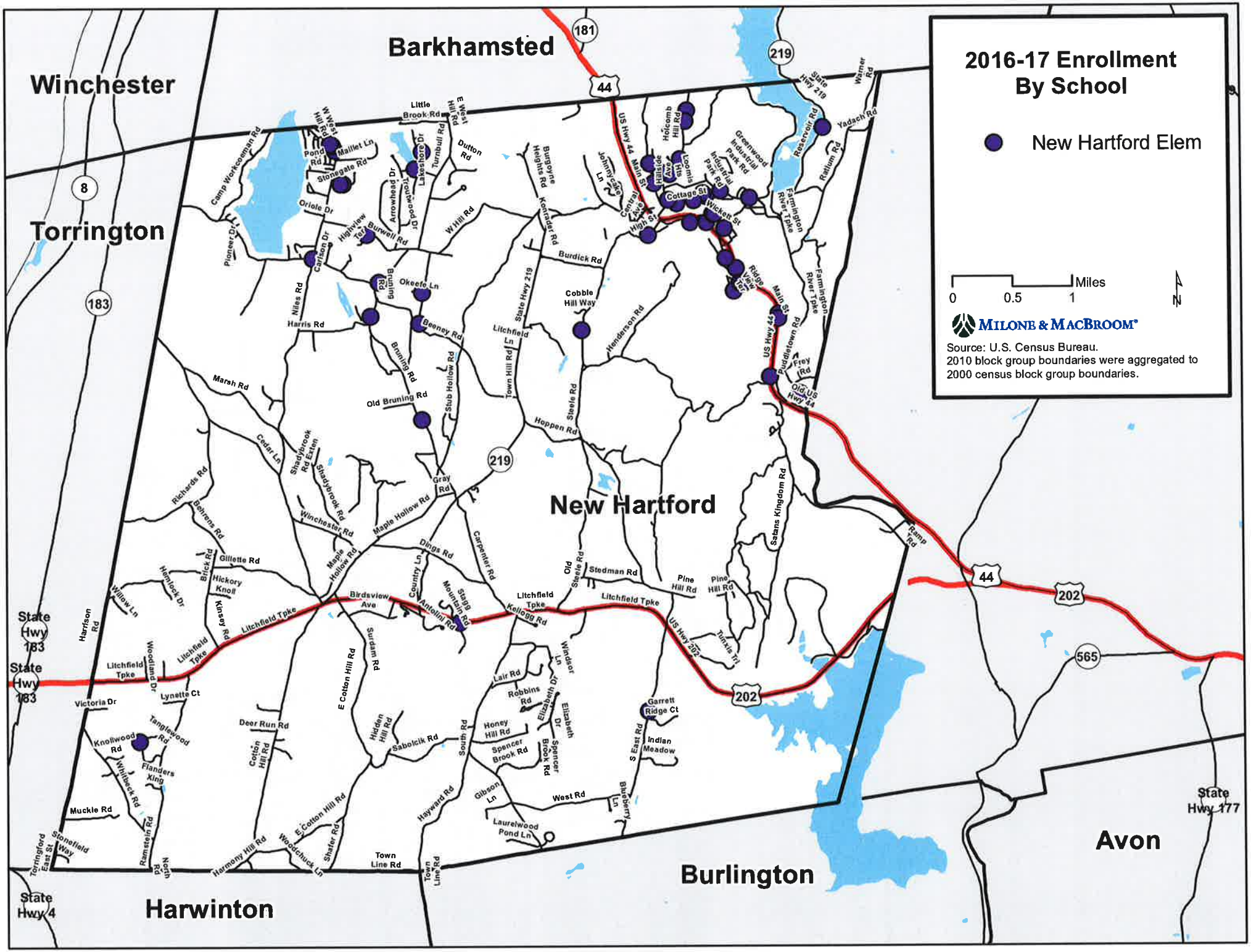
Enrollment Projections by School (PreK-6)

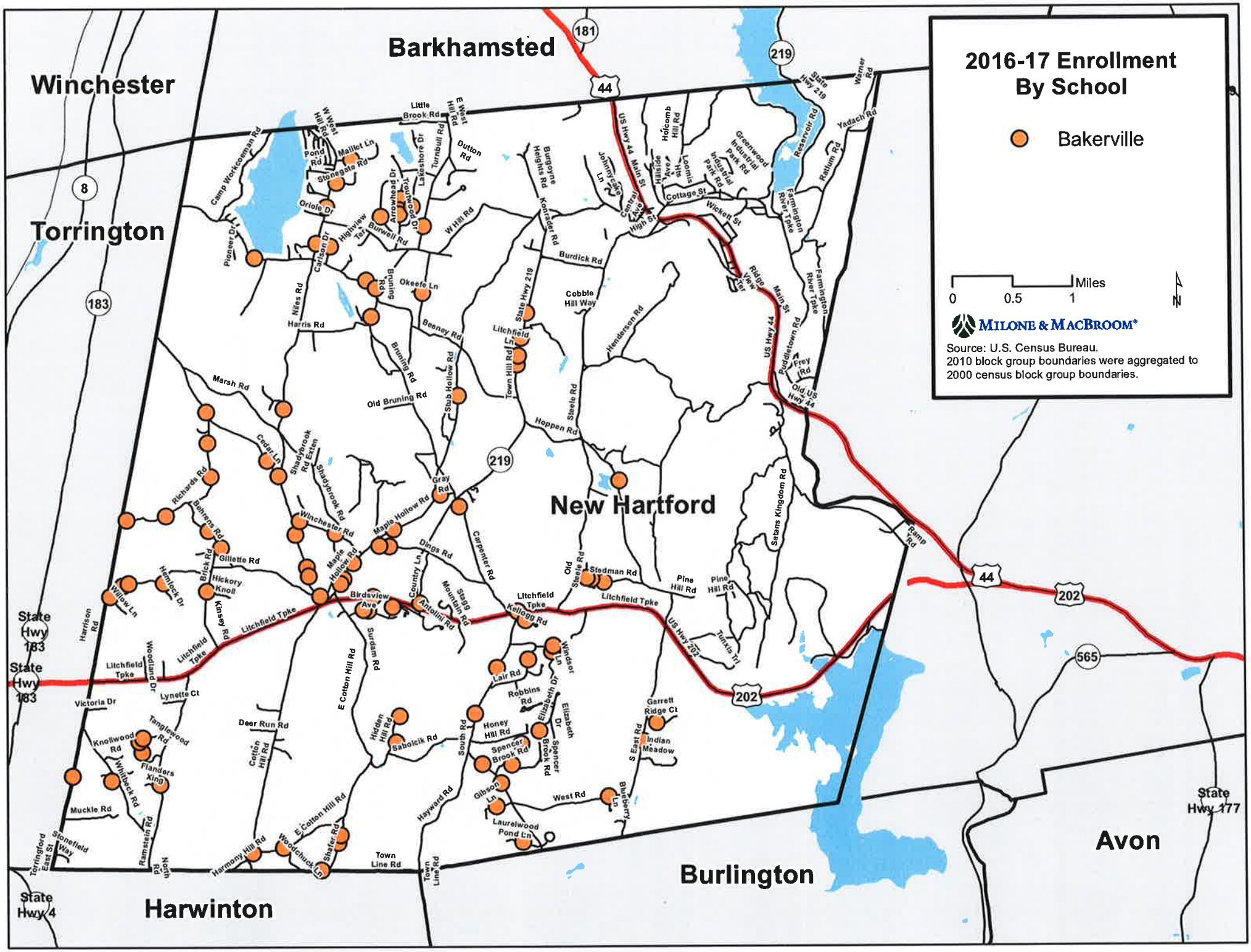
School	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26
Ann Antolini	279	256	245	211	199	193	177	170	166	167	164
Bakerville	102	103	89	90	83	84	83	87	85	85	84
New Hartford	62	60	55	56	51	52	51	53	53	52	53
Total	**443**	**419**	**389**	**357**	**333**	**329**	**311**	**310**	**304**	**304**	**301**

- Both Bakerville and New Hartford Elementary Projected to Decline by 16-17% Over Next Five Years and Then Stabilize
- Antolini Projected to Decline at a Greater Rate Due to Clearance of Remaining Large Grade Cohorts – Declining 30% in Five Years


2016-17 Enrollment
By School
Antolini
Bakerville
New Hartford Elem
0
0.5
1
Miles
MILONE & MACBROOM
Source: U.S. Census Bureau.
2010 block group boundaries were aggregated to
2000 census block group boundaries.
Barkhamsted
Winchester
Torrington
New Hartford
Harwinton
Burlington
Avon
181
44
219
8
183
202
565
State Hwy 4
State Hwy 177
Little Brook Rd
E West Hill Rd
W West Hill Rd
Pond Rd
Maillet Ln
Stonegate Rd
Camp Workcoeman Rd
Dutton Rd
Turnbull Rd
Lakeshore Dr
Arrowhead Dr
Trotwood Dr
Oriole Dr
Highview Ter
Burwell Rd
W Hill Rd
Pioneer Dr
Carlson Dr
Niles Rd
Harris Rd
Okeefe Ln
Beeney Rd
Bruning Rd
Old Bruning Rd
Stub Hollow Rd
Marsh Rd
Cedar Ln
Shadybrook Rd Exten
Shadybrook Rd
Richards Rd
Behrens Rd
Brick Rd
Gillette Rd
Hickory Knoll
Kinsey Rd
Hemlock Dr
Willow Ln
Harrison Rd
Litchfield Tpke
Woodland Dr
Lynette Ct
Victoria Dr
Tanglewood Rd
Knollwood Rd
Whitbeck Rd
Flanders Xing
Muckle Rd
Ramstein Rd
Torrington East St
Stonefield Way
North Rd
Harmony Hill Rd
Woodchuck Ln
Shafer Rd
E Cotton Hill Rd
Deer Run Rd
Cotton Hill Rd
Surdam Rd
Hidden Hill Rd
Sabolcik Rd
Birdsview Ave
Country Ln
Antolini Rd
Stagg Mountain Rd
Maple Hollow Rd
Winchester Rd
Dings Rd
Gray Rd
Hoppen Rd
Steele Rd
Old Steele Rd
Carpenter Rd
Litchfield Ln
Town Hill Rd
State Hwy 219
Burdick Rd
Cobble Hill Way
Henderson Rd
Kellogg Rd
Stedman Rd
Pine Hill Rd
Litchfield Tpke
US Hwy 202
Tunxis Trl
Lair Rd
Robbins Rd
Windsor Ln
Elizabeth Dr
Honey Hill Rd
Spencer Brook Rd
Hayward Rd
Gibson Ln
West Rd
Laurelwood Pond Ln
Blueberry Ln
Garrett Ridge Ct
Indian Meadow
S East Rd
Town Line Rd
Burgoyne Heights Rd
Konrader Rd
Johnnycake Ln
Central Ave
High St
Cottage St
Wickett St
Main St
US Hwy 44
Holcomb Hill Rd
Hillside Ave
Loomis Rd
Greenwood Industrial Park Rd
Industrial Park Rd
Reservoir Rd
Yadach Rd
Warner Rd
State Hwy 219
Ratlum Rd
Farmington River Tpke
Ridge View Trl
Puddletown Rd
Frey Rd
Old US Hwy 44
Satans Kingdom Rd
Ramp Rd


2016-17 Enrollment
By School
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181
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565
State Hwy 183
State Hwy 4
State Hwy 177
Little Brook Rd
E West Hill Rd
W West Hill Rd
Pond Rd
Maillet Ln
Stonegate Rd
Dutton Rd
Turnbull Rd
Lakeshore Dr
Arrowhead Dr
Thunderbird Dr
Camp Workcamper Rd
Pioneer Dr
Oriole Dr
Highview Ter
Burwell Rd
W Hill Rd
Carlson Dr
Niles Rd
Harris Rd
Bruning Rd
Okeefe Ln
Beeney Rd
Burgoyne Heights Rd
Konrader Rd
Burdick Rd
Johnny Cake Ln
Central Ave
High St
Holcomb Hill Rd
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Greenwood Industrial Park Rd
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Waimer Rd
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Town Hill Rd
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Hoppen Rd
Stub Hollow Rd
Old Bruning Rd
Marsh Rd
Cedar Ln
Shadybrook Rd Extsn
Shadybrook Rd
Gray Rd
Richards Rd
Behrens Rd
Winchester Rd
Maple Hollow Rd
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Carpenter Rd
Satans Kingdom Rd
Ramp Rd
Gillette Rd
Brick Rd
Hickory Knoll
Kinsey Rd
Hemlock Dr
Willow Ln
Harrison Rd
Litchfield Tpke
Birdsview Ave
Country Ln
Antolini Rd
Stagg Mountain Rd
Kellogg Rd
Old Steele Rd
Stedman Rd
Pine Hill Rd
Tunxis Trl
Woodland Dr
Lynette Ct
Victoria Dr
Surdam Rd
E Cotton Hill Rd
Windsor Ln
Lair Rd
Robbins Rd
Elizabeth Dr
Garrett Ridge Ct
Indian Meadow
Tanglewood Rd
Knollwood Rd
Whitbeck Rd
Flanders Xing
Deer Run Rd
Cotton Hill Rd
Hidden Hill Rd
Sabolcik Rd
South Rd
Honey Hill Rd
Spencer Brook Rd
S East Rd
Blueberry Ln
Gibson Ln
West Rd
Laurelwood Pond Ln
Hayward Rd
Muckle Rd
Ramstein Rd
Stonefield Way
Torrington East St
North Rd
Harmony Hill Rd
Woodchuck Ln
Shafer Rd
Town Line Rd


2016-17 Enrollment By School
New Hartford Elem
0 0.5 1 Miles
MILONE & MACBROOM
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Harwinton
Burlington
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Litchfield Tpke
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Kellogg Rd
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Maple Hollow Rd
Gray Rd
Dings Rd
Carpenter Rd
Old Stage Rd
Stedman Rd
Pine Hill Rd
Satans Kingdom Rd
Ramp Rd
Old Bruning Rd
Bruning Rd
Stub Hollow Rd
Town Hill Rd
Litchfield Ln
Hoppen Rd
Steele Rd
Henderson Rd
Cobble Hill Way
Beeney Rd
Okeefe Ln
Harris Rd
Niles Rd
Burwell Rd
Garrison Dr
Oriole Dr
Highview Ter
Pioneer Dr
Camp Workcamman Rd
Stonegate Rd
Mallet Ln
Pond Rd
W West Hill Rd
Little Brook Rd
E West Hill Rd
Turnbull Rd
Lakeshore Dr
Arrowhead Dr
Trout Brook Dr
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Dutton Rd
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Burdick Rd
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Warner Rd
Puddletown Rd
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Stagg Mountain Rd
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US Hwy 202
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State Hwy 4
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