Joint Long Range Planning Update: Capacity Needs

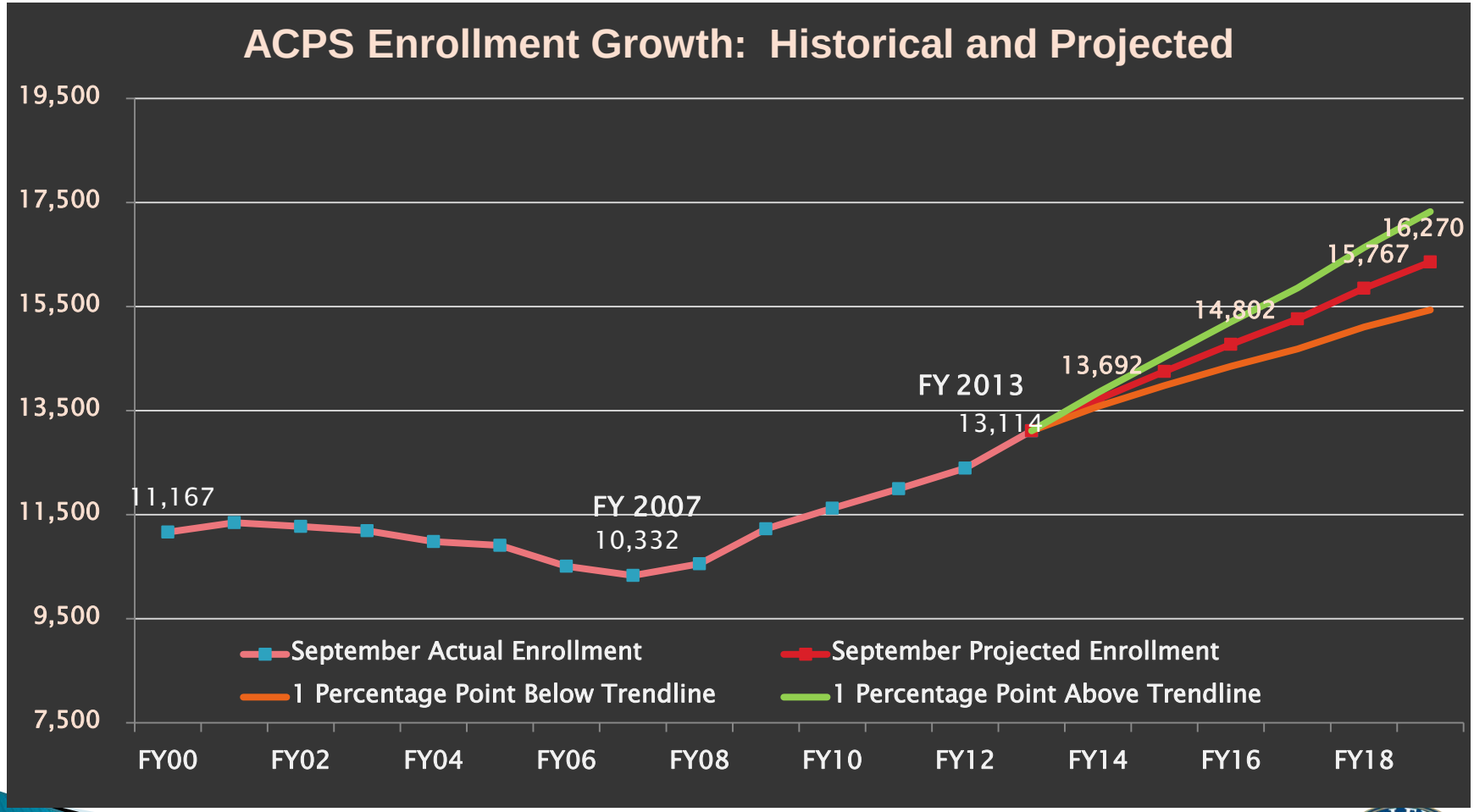
ACPS & City of Alexandria

Major Drivers in Projecting Enrollment and Assumptions

- Birth Rates/K Capture Rates- 3 yr average
- Cohort Survival- 3 yr average
- Student Generation Rates- 3 yr average
- Census Data and School Age Population
- New Development
- Intangibles

- Updated annually
  - Current forecast based on most current information

ACPS Enrollment: Historical and Projected– Prelim



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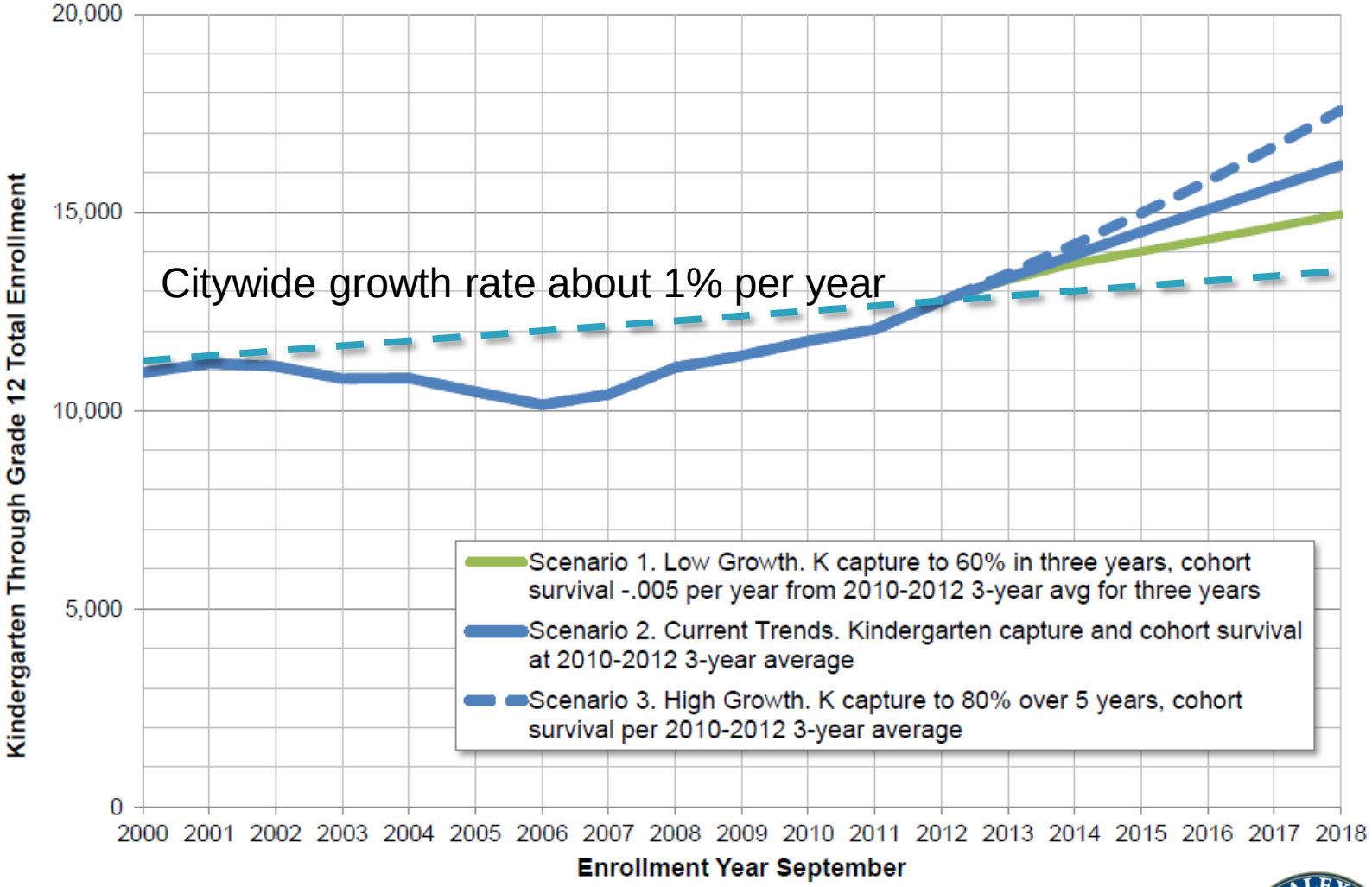
Goal

- Provide reasonable scenarios for planning
  - More detailed than just ±1%

- Illustrate 4 ways to address the pressures created by each scenario. Pressures include classrooms and impacts to core facilities (e.g. cafeteria, parking, library, etc.)
  - Class Size Increase Only
  - Other Considerations
  - New School Construction Only
  - Combination

Scenarios


20,000
15,000
10,000
5,000
0
Kindergarten Through Grade 12 Total Enrollment
Citywide growth rate about 1% per year
Scenario 1. Low Growth. K capture to 60% in three years, cohort survival -.005 per year from 2010-2012 3-year avg for three years
Scenario 2. Current Trends. Kindergarten capture and cohort survival at 2010-2012 3-year average
Scenario 3. High Growth. K capture to 80% over 5 years, cohort survival per 2010-2012 3-year average
2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018
Enrollment Year September

Scenario 1 – Slow Growth

- Possible case with improved housing market and consumer confidence giving more families the option to move from Alexandria.
- Assumes continued high confidence in schools and families choosing urban living.
- K capture to 60% – lower than recent but high historically.
- 3 year average cohort survival with some reduction – but stronger than early 2000s.
- Division Wide Total 15,000 in FY2019

Scenario 2– Current Trends

- Reasonable maximum forecast for planning purposes.
- Kindergarten capture per 3-year average (64%) – higher than sustained historically.
- 3 year average cohort survival – higher than all but the very highest past years.
- Incorporates City's student generation rate data

- Division Wide Total of 16,270 in FY2019

Scenario 3– High Growth

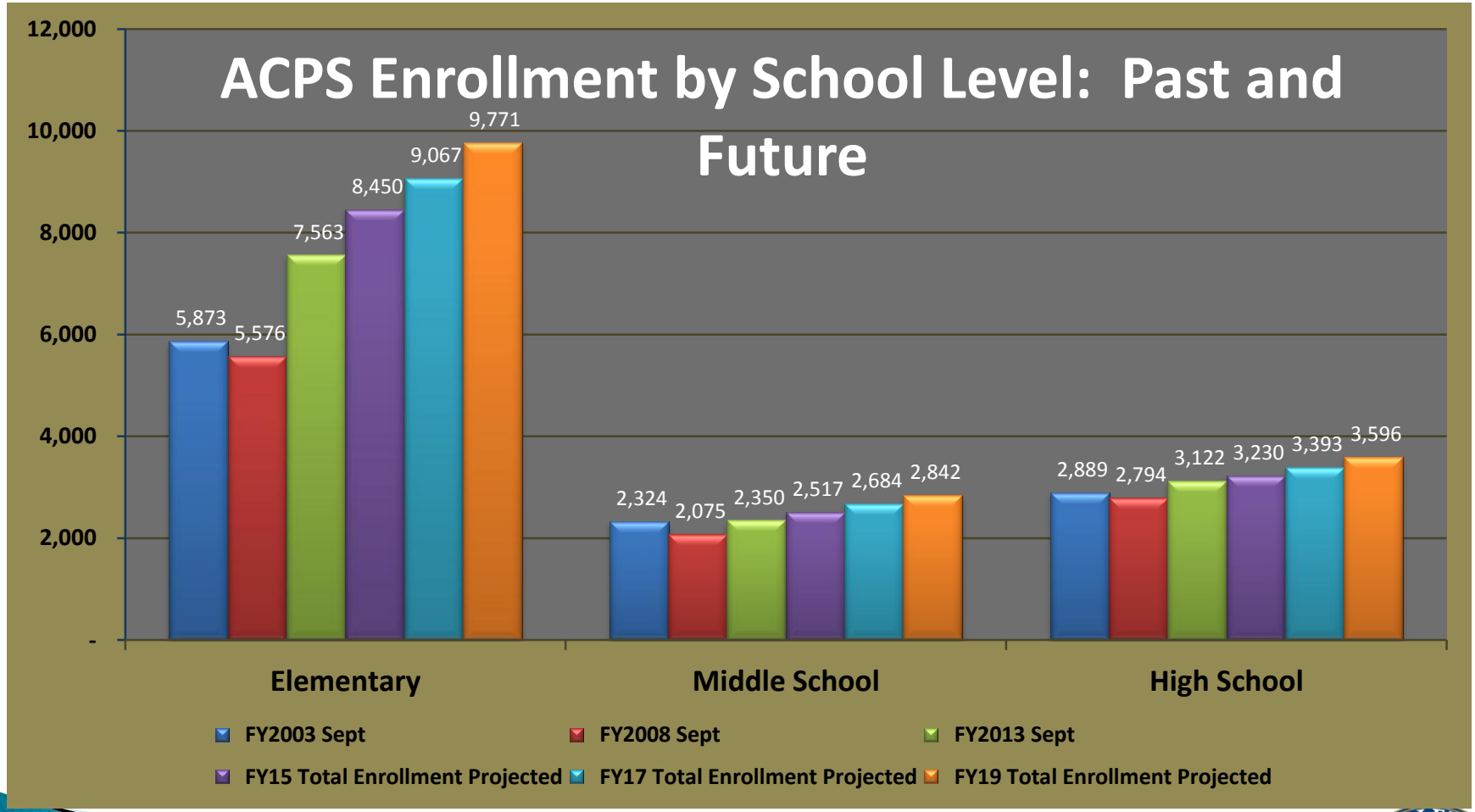
- Kindergarten capture to 80% over 5 years – similar to suburban areas but considered unlikely with small units and high multi-family share in Alexandria.
- 3 year average cohort survival – higher than sustained historically, but could go higher if K capture this high.

- Division Wide Total of 17,500 in FY2019

Implications

- Class Size Increase Only
- Other Considerations
  - Satellite/Alternative Models
  - Learning Cottages
  - Shared Spaces (e.g. Recreation Center classroom space)
  - Pre-School Classrooms
    - 15 Head Start Classrooms in Elementary Level
    - 7 Head Start Classrooms in Secondary Level
  - MOE/Magnet/Choice
  - Schedule Adjustments
  - Classroom/Core Facilities Additions
- New School Construction Only
- Combination

Scenario 2– Current Trends Enrollment by School Level– Prelim



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Scenario 2– Implications

- Class Size Increase Only
  - Elementary (grades K–5)
    - Current Avg 22 = 105 room deficit in FY19
    - Avg 30 = 64 room deficit in FY19 (+8 additional per grade)
  - Middle School (grades 6–8)
    - Avg 20/class = need 21 classrooms by FY19
    - Avg 30/class = need 15 classrooms by FY19
  - High School (grades 9–12)
    - Avg 20/class = need 24 classrooms by FY19
    - Avg 30/class = need 19 classrooms by FY19
- Construction Only
  - Assuming new 4 new rooms at GM, 1 cottage at MM, and J–H opening
  - 105 classroom deficit in FY2019 based on existing class–size cap and current projections
  - 2.25 J–H size new schools (at 47rms each)

Scenario 2- DRAFT Proposed Combination Solution

- Learning Cottages
  - Central and West
- Classroom Additions (FY14-16):
  - 7 central
  - 5 east
  - 34.5 west
  - Includes core facility projects (e.g. cafeteria, parking, library)
- New School Construction
  - Patrick Henry Proposal
  - Cora Kelly (New School #4 Proposal)

- Central Region includes: Charles Barrett, Douglas MacArthur, George Mason
- East Region includes: Cora Kelly, Jefferson-Houston, Lyles-Crouch, Matthew Maury, Mt. Vernon
- West Region includes: James K Polk, John Adams, Patrick Henry, Samuel Tucker, William Ramsay

Next Steps

- Upcoming Meetings
  - January 15th Work Group Meeting
  - January 24th School Board CIP presentation and operating budget recommendations
  - Spring 2013 Work Group Meeting
- A/E study
  - Recommendations for additions and renovations
  - Impact on core spaces
  - Cost estimates
  - Room Inventory with square footages