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

ACPS Enrollment Growth: Historical and Projected

September Actual Enrollment
September Projected Enrollment
1 Percentage Point Below Trendline
1 Percentage Point Above Trendline

FY 2007
11,167
10,332
FY 2013
13,114
13,692
FY 2016
14,802
15,767
FY 2018
16,270

FY00 FY02 FY04 FY06 FY08 FY10 FY12 FY14 FY16 FY18
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
Citywide growth rate about 1% per year
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

ACPS Enrollment by School Level: Past and Future

<table>
<thead>
<tr>
<th>School Level</th>
<th>FY2003 Sept</th>
<th>FY2008 Sept</th>
<th>FY2013 Sept</th>
<th>FY15 Total Enrollment Projected</th>
<th>FY17 Total Enrollment Projected</th>
<th>FY19 Total Enrollment Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>5,873</td>
<td>5,576</td>
<td>9,067</td>
<td>8,450</td>
<td>7,563</td>
<td>9,771</td>
</tr>
<tr>
<td>Middle School</td>
<td>2,324</td>
<td>2,075</td>
<td>2,517</td>
<td>2,684</td>
<td>2,842</td>
<td>3,122</td>
</tr>
<tr>
<td>High School</td>
<td>2,889</td>
<td>2,794</td>
<td>3,230</td>
<td>3,393</td>
<td>3,596</td>
<td>3,950</td>
</tr>
</tbody>
</table>
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 15\textsuperscript{th} Work Group Meeting
  - January 24\textsuperscript{th} 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