Enrollment Subcommittee

ACPS & City of Alexandria
Subcommittee Overview

The purpose of the LREFP

*Long Range Educational Facilities Plan to improve facilities planning, accommodate the growing student population, and enhance educational programs and services.*

- Enrollment up 3,100 since 2007

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Short Term Enrollment Estimates</th>
<th>Available Class Rooms</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY14</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>FY15</td>
<td>14,272</td>
<td>–7</td>
</tr>
<tr>
<td>FY16</td>
<td>14,802</td>
<td>–23</td>
</tr>
<tr>
<td>FY17</td>
<td>15,211</td>
<td>–39.5</td>
</tr>
<tr>
<td>FY18</td>
<td>15,767</td>
<td>–88</td>
</tr>
<tr>
<td>FY19</td>
<td>16,270</td>
<td>–110</td>
</tr>
</tbody>
</table>
Subcommittee Overview

Joint City Council/ACPS Subcommittee
(4 members)

LREFP Work Group
Explores the major issues that will impact public school facilities over the long term and guides staff in the development of a draft Long-Range Educational Facilities Plan for consideration by the School Board and City Council.

Sub Committees
- Enrollment Forecasts / Demographics
  Establishing sustainable short and long term enrollment forecast program
- Facility Capacity Needs Analysis
  Understanding current conditions and needs of the existing facilities
- Educational Specifications / School of the Future
  Planning for our future and matching of facilities to our students and our vision

Joint Long-Range Educational Facilities Plan
To improve facilities planning, accommodate the growing student population, and enhance educational programs and services.
Subcommittee Overview

- Roll of the Forecasting Subcommittee:
  - Review the details of the forecasting research topics
  - Collaborate on the development of a short term and long term enrollment forecast
  - Report results to the LREFP workgroup
Subcommittee Overview

Subcommittee accomplishment to date (research topics):

- **Births**
  - Historic birthrates
  - Birthrate trends

- **Cohort Survival**
  - Historic survival rates
  - Individual student rates

- **Capture Rates**
  - Historic kindergarten capture
  - Participation rates
  - Home sales

- **Student Generation**
  - Generation by housing type
  - Generation by subsidy program
  - Generation by market affordability
  - Future housing mix
Subcommittee Overview

- Subcommittee items for discussion tonight
  
  - Review short-term enrollment forecast / enrollment numbers and methodology
  - Review of draft long-term enrollment forecast
Subcommittee Overview

Next 2 Subcommittee Meetings:

November/December
- Produce preliminary long-term forecast
- Produce recommended short-term forecast

January
- Produce recommended long-term forecast
- Develop process for regular updates
Subcommittee Overview

- Multiple Enrollment Forecasts:

  **Short Term (1–6 years)**
  Most specific forecast. Is done for every school by every grade. Inform near-term capacity and operating needs

  **Mid Term (6–10 years)**
  Is a citywide forecast. Inform the 10 year Capital Improvement Plan (CIP)

  **Long Term (30 years)**
  Is citywide forecast. Inform long term public facility needs

3 different plans with closely related, but slightly different inputs
Subcommittee Overview

- Foundation of the Short and Mid Term Enrollment Forecasts:
  - Changes in births
  - Changes in the kindergarten capture rate
  - Changes in cohort survival
  - Changes in the participation rate
  - Changes to housing stock
Subcommittee Overview

- Foundation of the Long Term Enrollment Forecast
  - Long range forecast of population and housing
  - Changes in the housing type mix
  - Changes in housing affordability
  - Changes in student generation rates
  - Socio-economic changes
Tonight’s Discussion Items

**Short-Term Forecast**
Current Year Enrollment Numbers and Forecast Methodology - *Laurel Hammig*

**Long-Term Forecast**
Research Topic (Influencers) /School Reputation – *Ryan Price*

Forecast Scenarios – *Pat Mann*